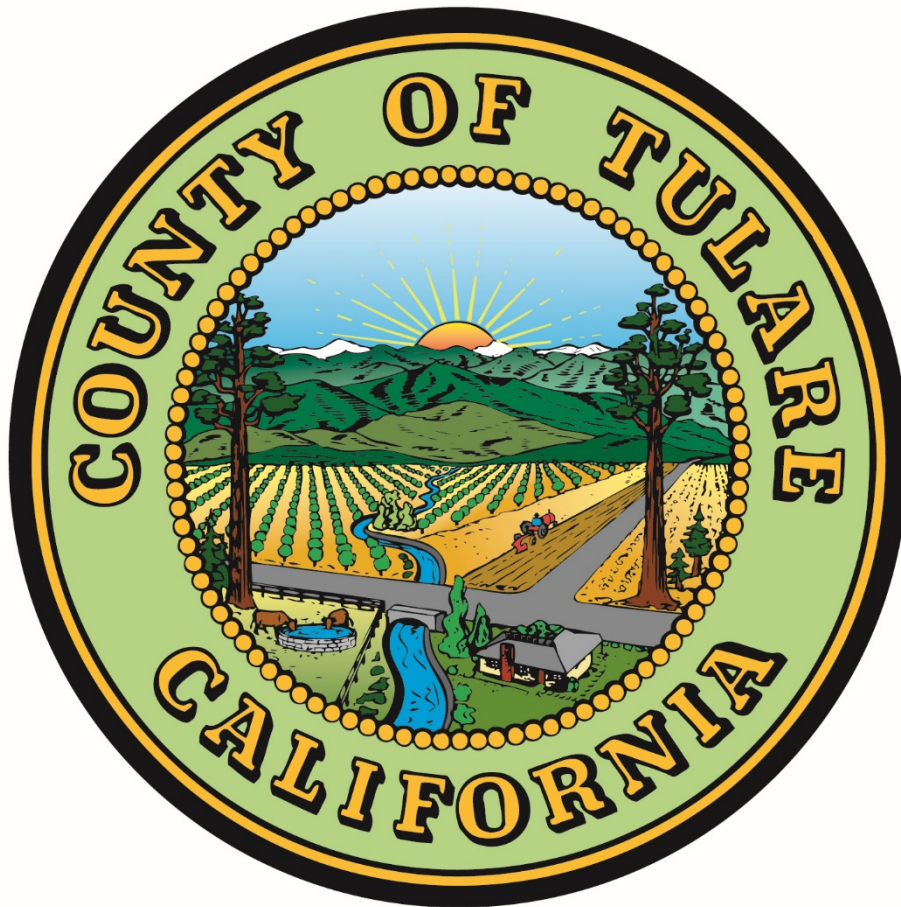


County Of Tulare

Recommended Budget 2017-2018

FOR THE FISCAL YEAR ENDING June 30, 2018



Presented to the Board of Supervisors

By

County Administrative Office

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COUNTY OF TULARE

FY 2017-2018

RECOMMENDED BUDGET

BOARD OF SUPERVISORS



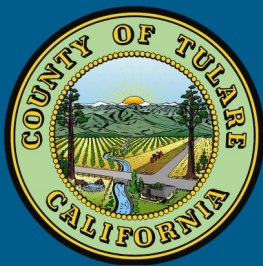
FROM LEFT: PETE VANDER POEL - CHAIRMAN, SUPERVISOR DISTRICT 2; MIKE ENNIS, SUPERVISOR DISTRICT 5; KUYLER CROCKER, SUPERVISOR DISTRICT 1; AMY SHUKLIAN, SUPERVISOR DISTRICT 3 AND J. STEVEN WORTHLEY - VICE CHAIRMAN, SUPERVISOR DISTRICT 4.

COUNTY ADMINISTRATIVE OFFICER



MICHAEL C. SPATA

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COUNTY OF TULARE

FY 2017-2018

RECOMMENDED BUDGET

MISSION STATEMENT

TO PROVIDE THE RESIDENTS OF TULARE COUNTY WITH QUALITY SERVICES TO IMPROVE AND SUSTAIN THE REGION'S SAFETY, ECONOMIC WELL-BEING, AND QUALITY OF LIFE.

VISION STATEMENT

A COUNTY GOVERNMENT THAT HAS EARNED THE TRUST, RESPECT, AND SUPPORT OF ITS RESIDENTS THROUGH COLLABORATION, FAIR, AND EFFECTIVE SERVICE.

CORE VALUES

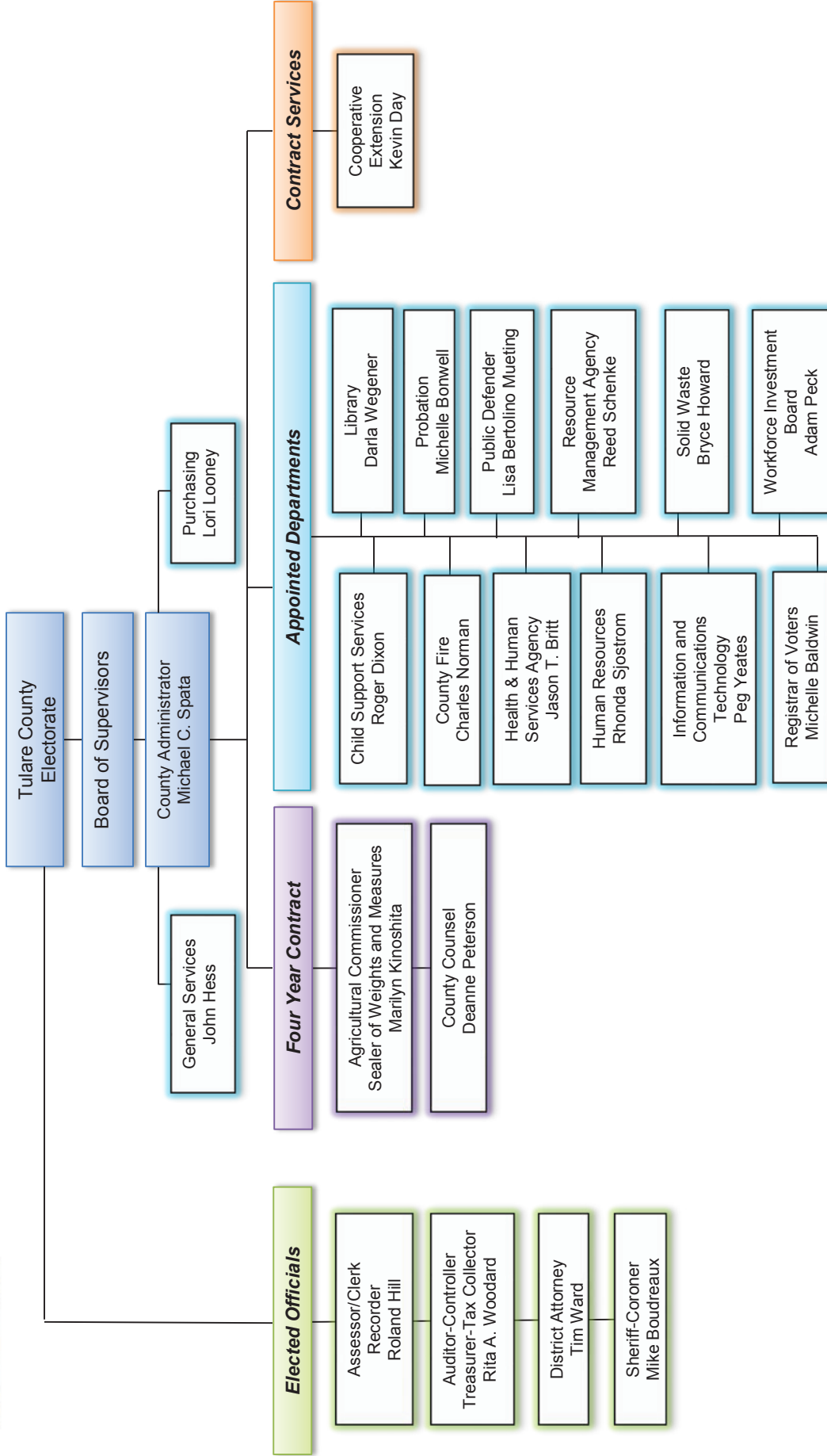
THE COUNTY OF TULARE IS COMMITTED TO A COLLABORATIVE AND TEAM-ORIENTED APPROACH TO SERVICE THAT IS ANCHORED IN OUR SHARED VALUES OF:

- ACCOUNTABILITY
- CAN-DO ATTITUDE
- COMMITMENT
- COMPASSION
- FAIRNESS
- INNOVATION
- PROFESSIONALISM
- RESPECT
- RESPECT FOR DIVERSITY
- RESPONSIVENESS

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County of Tulare | Organizational Chart



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COUNTY OF TULARE

FY 2017-2018

RECOMMENDED BUDGET

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	RITA A. 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 OFFICE	MICHAEL C. SPATA	636-5005
COUNTY COUNSEL	DEANNE PETERSON	636-4950
DISTRICT ATTORNEY	TIM WARD	636-5494
COUNTY FIRE	CHARLES NORMAN	622-7600
GENERAL SERVICES	JOHN HESS	636-5300
HEALTH AND HUMAN SERVICES AGENCY	JASON T. BRITT	624-8000
HUMAN RESOURCES AND DEVELOPMENT	RHONDA SJOSTROM	636-4900
Information and Communications Technology	PEG YEATES	636-4806
LIBRARY	DARLA WEGENER	713-2700
PROBATION	MICHELLE BONWELL	713-2750
PUBLIC DEFENDER	LISA BERTOLINO MUETING	636-4500
PURCHASING	LORI LOONEY	636-5245
RESOURCE MANAGEMENT AGENCY	REED SCHENKE	624-7000
REGISTRAR OF VOTERS	MICHELLE BALDWIN	624-7300
SHERIFF-CORONER	MIKE BOUDREAUX	636-4625
SOLID WASTE	BRYCE HOWARD	624-7195
WORKFORCE INVESTMENT BOARD	ADAM PECK	713-5200

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COUNTY OF TULARE

FY 2017-2018

RECOMMENDED BUDGET

(DEPARTMENT BUDGET ASSIGNMENTS)

RECOMMENDED BY:

Michael C. Spata
*County Administrative
Officer*

PREPARED BY THE COUNTY ADMINISTRATOR'S OFFICE*

KATARINA SERNA
Executive Assistant to the CAO

Budget Narrative Review
Delegated Action Requests

SOPHIA ALMANZA
Deputy County Administrative Officer

Human Resources and Development
County Counsel
Risk Management
General Revenues
Miscellaneous Administration
Millennium Fund
Miscellaneous Criminal Justice
District Attorney
Sheriff

ERIC COYNE
Deputy County Administrative Officer

Economic Development
Tourism and Film Commission

JOHN HESS
Deputy County Administrative Officer

General Services
Capital Projects
Internal Service Funds

PAUL GUERRERO
Senior Administrative Analyst

County Administration
Contingency
Debt Service
Capital Acquisition
Auditor-Controller/Treasurer -Tax
Collector
Registrar of Voters
Assessor/Clerk-Recorder
Solid Waste
TCICT

CECILIA HERRERA
Senior Administrative Analyst

Board of Supervisors
Health and Human Services Agency
Indigent Health Care
Realignment
County Fire
Probation
Public Defender

ALEXANDER CRUZ
Administrative Analyst

Resource Management Agency
Road Fund
Flood Control
Airport
Transit
Assessment Districts/CSA's
Seville Water
Terra Bella Sewer District
CDBG/HOME

BARBARA MARTINEZ
Staff Services Analyst

Agricultural Commissioner
UC Cooperative Extension
Workforce Investment Board
Child Support Services

CASSIE ALEGRE
Budget Technician

Library
Purchasing

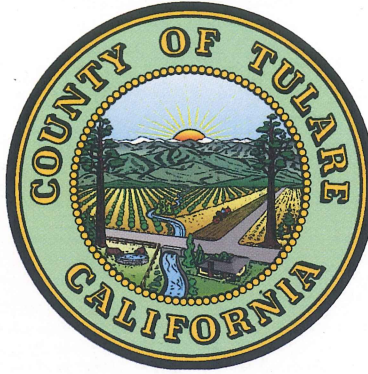
*Special thanks to the staff of the Print Shop for the printing of this Recommended Budget.

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County Administrative Officer

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

Michael C. Spata
County Administrative Officer



Board of Supervisors

Kuyler Crocker
District 1

Pete Vander Poel
District 2

Amy Shuklian
District 3

J. Steven Worthley
District 4

Mike Ennis
District 5

September 19, 2017

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

Dear Chair Vander Poel, Vice-Chair Worthley, and Board Members:

The Recommended Budget for Fiscal Year (FY) 2017/18 is hereby submitted for your Board's consideration, review, modification, and adoption. **In its broadest sense, this Recommended Budget of approximately \$1.2 billion, for all applicable funds, is balanced as required by law, fiscally sustainable and economically sound.**

When compared to last year's budget, this budget recommended to your Board is stronger as evidenced by the General Fund Budget increasing from \$715 million to \$752 million; General Fund Revenues increasing from \$156 million to \$159 million; the General Fund Balance increasing from \$31 million to \$38 million; and Reserves increasing from \$26 million to \$28 million.

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

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

- (1) **Investing in essential services** by improving public safety, environmental health and economic well-being;
- (2) **Investing in communities** by providing safe neighborhoods, safe streets, safe routes to schools, safe parks, and safe drinking water; and most importantly,
- (3) **Investing in the people of Tulare County** by helping to improve their quality of life through the effective delivery of medical, mental health and other socially-related human services.

In doing so, the Board of Supervisors -- through this budget -- represents an empowering force by supporting numerous policies, plans, programs and projects that are creating countywide and districtwide value for the residents of Tulare County.

I. FINANCIAL STRENGTH AND FUTURE FINANCIAL CHALLENGES

➤ Financial Strength:

For FY 2017/18, the County Administrative Office is able to report that Tulare County is in a financially strong position based on the following fiscal achievements and budget detail compared to last fiscal year:

- **Credit Rating: A+ (Investment Grade); Outlook: Stable**

- **Assessed Valuation Growth: \$1.4 Billion (4.48% Growth Rate)**
- **Total Budgets – All Funds: \$1.15 Billion (Increase of \$44.9 Million)**
- **Total Workforce: 5,003 (Increase of 58 Positions)**
- **General Fund Budget: \$752.8 Million (Increase of \$37.7 Million)**
- **General Revenues: \$159.3 Million (Increase of \$3 Million)**
- **General Fund Net County Cost: \$197 Million (Increase of \$10 Million)**
- **General Fund Balance: \$38.2 Million (Increase of \$7 Million)**
- **Reserves: \$28 Million (Increase of \$2 Million)**
- **Contingencies: \$5 Million (Refunding at Same Level)**
- **Emergencies (Fire, Floods, Tree Mortality): \$1 Million**
- **Pension Stabilization Fund: \$1 Million**
- **Capital Improvements: \$6.6 Million**
- **Property and Evidence Facility: \$1 Million**
- **Economic Development Support: \$1 Million**
- **Financial Software Upgrade: \$1.5 Million**
- **New Building Permit Value: \$197.4 Million**
- **Millennium Fund Current Investment Value: \$55.1 Million**
- **Long-term Debt: \$4.1 Million**
- **Workers' Compensation Fund – 2-year Deficit Reduction: From \$10.9 Million to \$8.3 Million**

Viewed within this perspective of financial strength, the Recommended Budget provides (1) **reasonable operational support** for departmental service growth; (2) **prudent savings** for reserves, contingencies, emergencies, and retirement stabilization; and (3) **long-term investment** in capital improvements for county-based facilities, water infrastructure, roads, and bridges. Thus, this Recommended Budget – based on reasonable growth, prudent savings and long-term capital investment – is sustainable.

➤ **Future Financial Challenges:**

Acknowledging the optimism naturally flowing from the current financial strength of Tulare County, it is necessary and appropriate to temper this optimism with a practical recognition of future financial challenges facing the County.

Consequently, spurred by the leadership of the entire Board -- particularly through the Strategic Financing Plan Committee and the San Joaquin Valley Insurance Authority (SJVIA) -- the County is currently tackling these challenges by proactively considering options that are designed to avoid or mitigate the multi-million dollar fiscal impacts from these challenges. For context, the key financial challenges are categorized as follows:

- **Retirement Benefits (Payment of Unfunded Actuarial Liability)**
- **Operations for Criminal Justice Facilities (Staffing, Health and Internal Services)**
- **Fire Department (Capital Improvements, Fixed Assets and Staffing Ratios)**
- **Improvements (Roads; Bridges; Water, Wastewater and Stormwater Infrastructure; and Parks)**
- **Structural Balancing of Departmental Budgets (Ongoing and One-Time Expenses)**
- **Health and Human Services (Affordable Care, Realignment Funding and In-Home Support)**
- **Employee Health Benefits (Rates, Reserves and Loans)**

As a practical matter, the costs associated with these significant financial challenges could substantially impact strategic and operational budgeting during the next two years and beyond. However, to the great credit of the Strategic Financing Plan Committee, the SJVIA and the Board of Supervisors as a whole, these financial challenges are being considered carefully with the intent to provide sustainable solutions.

II. STRATEGIC MANAGEMENT SYSTEM AND BUSINESS PLAN (2016-2020)

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

direct the County's Economic Development Strategy.

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

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

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

For detailed discussion of this plan and strategy, see the Strategic Management Section of this of this Recommended Budget. For specific examples of actual performance associated with this plan and strategy, see Part III following this discussion.

III. STRATEGIC MANAGEMENT SYSTEM AND ECONOMIC DEVELOPMENT STRATEGY

Viewed organizationally, implementation of Tulare County's Strategic Management System and Economic Development Strategy continues to occur, in major part, through the Board's leadership, guidance and participation with respect to various advisory committees, governing bodies and joint powers authorities, including, but not limited to, the following:

- **Agricultural Policy Committee,**
- **Audit Committee,**
- **Capitol Display Committee,**
- **Health Committee,**
- **Historic Courthouse Square Development Committee,**
- **Mental Health Committee,**
- **Parks Committee,**
- **Retirement Committee,**
- **Space Planning Improvement Committee,**
- **Strategic Financing Plan Committee,**
- **Rural Counties Representatives of California,**
- **San Joaquin Valley Air Pollution Control Board,**
- **San Joaquin Valley Infrastructure Authority,**
- **San Joaquin Valley Insurance Authority,**
- **Tulare County Association of Governments,**
- **Tulare County First Five Commission,**
- **Tulare County Homelessness Task Force,**
- **Tulare County Local Agency Formation Commission,**
- **Tulare County Retirement Board,**
- **Tulare County Tree Mortality Task Force, and**
- **Tulare County Water Commission.**

Specifically, implementation of the County's Strategic Management System and Economic Development Strategy is reflected through numerous accomplishments of the Board of Supervisors and County Departments. As a practical matter, these accomplishments are specified throughout this Recommended Budget in the departments' narratives.

Budget Message

For example, some key highlights are that the **Board of Supervisors** through its very successful Water Program has made excellent progress with respect to advancing water systems, diverse projects and numerous activities including, but not limited to, East Porterville, Yettem-Seville, Monson, Matheny Tract, Okieville, Success Dam, Temperance Flat Dam, the Sustainable Groundwater Management Act (SGMA), and the Local Agency Management Program (LAMP) implementing the Onsite Wastewater Treatment Systems (OWTS) legislation.

In addition, at the request of Chair Pete Vander Poel during the State of the County address, the Board established the Strategic Financing Plan Committee designed to evaluate and address major financial challenges facing Tulare County. Discussion of this Committee is provided in Part II above in Future Financial Challenges.

Similarly, to address a growing topic of interest, the Board established the Homelessness Task Force; and, to promote a cost-effective approach to the County's capital project construction program, the Board created the Countywide Space Improvement Project Committee and the Historic Courthouse Square Development Committee.

As an effective example of implementing the Business Model, the Board purchased in FY 2015/16 for \$17 million cash the Tulare/Akers Professional Center (180,000 square feet) from CIGNA. Since acquisition, the County is in the process of saving costs by transferring county departments to leased facilities, improving county facilities, and leasing a sizeable share of the premises at market rates.

Also, led by Vice-Chair Worthley on behalf of the Board and other county departments, the Tree Mortality Program was launched with successful results in the Balch Park-Bear Creek area, Balance Rock-Posey area and Heartland area.

The **Agricultural Commissioner/Sealer** reported that Tulare County, once again, leads California and the Nation in agricultural commodities with \$6.9 billion in Total Gross Production, including \$1.7 billion in Total Milk Production. Equally noteworthy, Tulare County continues to lead California and the Nation in Total Milk Production.

The **Auditor-Controller** received the highest-level opinion regarding External Peer Review conducted in accordance with Government Auditing Standards. Additionally, the office received a Certificate of Achievement for Excellence in Financial Reporting granted by the Government Finance Officers Association. Also, the Auditor-Controller -- working closely with County Counsel and the County Administrative Office -- helped to implement the Countywide Cost Plan (COWCAP) Audit through Risk Management's refund of several million dollars to the affected departments. Finally, the cooperative support of the office regarding the Audit Committee is acknowledged.

The **Treasurer-Tax Collector** increased Transient Occupancy Tax (TOT) revenue by 27%, \$556,000, by increasing the number of registered sites to 165. This is an increase of 27 sites compared to FY 2016/17 and an increase of 77 sites since FY 2013/14.

The **Assessor** continues to provide timely, accurate and reliable services, particularly with respect to preparation of the Assessment Roll which is vital to the funding of Tulare County's annual budget. For example, the Assessor reported for the second year in a row that Tulare County's Assessed Valuation Growth exceeded 4%, a remarkable record. In fact, it is projected that Assessed Valuation Growth will be 4.48% or \$1.4 billion.

In support of this Assessed Valuation Growth, the **Clerk-Recorder** processed approximately 80,000 recorded documents; and, as discussed in more detail below, the **Resource Management Agency** approved 4,115 building permits for a building permit value of \$197 million.

The purpose of the **Capital Projects Division** is to build, improve, and plan for the physical resources and assets of Tulare County, thereby facilitating the delivery of services by the departments to the residents of the County. Last fiscal year as expressed in the Budget narrative, Capital Projects had a very successful year by the ongoing planning, design and construction of numerous projects through very able administrative leadership.

Looking ahead, and fortified with a budget of approximately \$75 million -- remarkably without debt financing -- Capital Projects plans to complete the South County Detention Facility (AB 900), the Property and Evidence Facility, Central Road Yard Well Replacement, Fire Station No. 1 at the new Transit Center, the Sequoia Field Program Facility (SB 1022), and the Juvenile Vocational Education Facility. Working with the Health and Human Services Agency, improvements at the Farmersville Center and the Wellness Center in Visalia will be completed soon.

In addition, Capital Projects expects to continue with Space Planning Improvements for County Counsel, General

Services, the Health and Human Services Agency, and the District Attorney. Notably, Capital Projects will complete various park improvements at Mooney Grove Park, Bartlett Park, Ledbetter Park, Balch Park, Woodville Park, Cutler Park, and Pixley Park. A new park in Earlimart will be completed soon by the Resource Management Agency.

Child Support Services received the State Director's Award for Excellence in Customer Service. Equally noteworthy, the department collected and distributed almost \$4 million in child support, exceeding its goal by \$635,000.

The **Cooperative Extension of the University of California** promoted the quality of life in Tulare County by reaching or interacting with 6,214 youth and 8,512 eligible family members through the State's Cal Fresh program designed to address childhood obesity and other nutritional challenges.

County Counsel resolved over 135 cases, thus saving Tulare County an estimated \$12 million; and by using in-house litigation services, the office saved approximately \$1.2 million when compared to private law firm costs. County Counsel also reviewed over 200 contracts at an impressive rate of performance, thereby materially assisting Tulare County's Economic Development Strategy, particularly by Counsel's review of planning, zoning, engineering, public works, and tax sharing agreements.

Closely aligned with County Counsel, **Risk Management** administers several funds, namely, Workers' Compensation, General Liability, Medical Malpractice, and Property Insurance. Through the leadership of County Counsel, Risk Management has been reorganized to provide improved service to the County as a whole and the constituent agencies, offices and departments. As an example of using the team-based approach, Risk Management -- working effectively with County Counsel, the Auditor-Controller and the County Administrative Office -- successfully implemented on a timely basis the Countywide Cost Plan (COWCAP) Audit by refunding to the departments several million dollars, thus enhancing the strength of the affected funds.

The **County Administrative Office** provided material assistance in connection with preparing Tulare County's Strategic Business Plan Update (2016-2020); actively supporting the funding of criminal justice facilities such as the South County Detention Facility, the Property and Evidence Facility and the SB 1022 Day Program Facility; and advising the Strategic Financing Plan Committee. Additionally, using the team-based approach, the office has prepared and submitted to the Board of Supervisors the largest budget built on a solid financial foundation.

The **District Attorney** continues to provide effective service to the communities. For example, in terms of homicide cases, 25 cases were filed against 32 defendants; homicide charges are pending against 114 defendants; and six homicide cases were tried to verdict. In addition, the office was awarded a Human Trafficking Grant from the U.S. Department of Justice and 10 active investigations have been opened. Through the Violence against Women Act Grant, 574 victims were referred for assistance. The Victim Witness Center assisted 7,064 victims of crime, including 1,685 victims in underserved communities and 67 victims of human trafficking. Eighty-seven community informational events were conducted, reaching 18,370 people.

The **Fire Department** supervised effectively three major emergencies, namely, the Cedar Fire, Three Rivers Fire and the Kings River Flooding Incident. In addition, the department implemented the active 911 software system for all first responders. The department also implemented the Swift Water and Flood Rescue Team in North County. Notably, the Fire Department provided invaluable assistance with respect to the planning and implementation of the Tree Mortality Program, thus contributing to enhancing public safety.

The **General Services Department** provides internal services for the County's agencies, offices and departments in the divisional areas of Real Estate, Property Management, Parks and Recreation, Facilities, Custodial Services, Grounds Services, Fleet Services, and Print and Mail Services. As a practical matter, General Services prides itself on providing efficient, effective and responsive services. Maintaining internal service rates at a reasonable level has been one of its strengths. To improve internal operations, General Services is studying a potential departmental reorganization.

Notably, General Services completed a Strategic Management Park Plan recently approved by the Board of Supervisors. In this regard, extensive efforts have been made to improve Mooney Grove Park. This fiscal year, improvements to all county-owned parks intend to be made in accordance with the approval of the Board of Supervisors.

The **Health and Human Services Agency (HHSA)**, successfully administers a budget of \$462 million covering a wide range of community services encompassing medical health, mental health, public health, environmental health, and human services -- all supported by efficient fiscal operations. As examples of effective administration, HHSA -- working

collaboratively with the Probation Department -- implemented successfully the first phase of Continuum Care Reform, a statewide effort to ensure that youth in foster care are provided day-to-day physical, mental and emotional support, thereby helping to improve the chances to transition these youth to permanent and supportive homes.

Moreover, Human Services expanded outreach to rural communities by helping to connect clients to Tulare WORKS. The Mental Health Branch developed and adopted a compliance plan to address waste, fraud and abuse. Tulare County Health Care Centers were expanded to provide increased preventive health care services, including family medicine, pediatrics and women's services. The Public Health Branch completed a Community Health Assessment to address priority health concerns, including a greater need for nutritional education and obesity prevention, particularly childhood obesity. Environmental Health improved service by establishing a website to help local businesses obtain more efficient food inspections. Animal Services successfully implemented a community-based spay, neuter and vaccine program.

The **Human Resources and Development (HRD) Department** processed 4,132 applications for employment; opened recruitments for 281 job classifications; scheduled 4,152 applicants for testing in 43 different classifications; and referred a total of 4,255 applications to departments for consideration regarding job openings. HRD also sponsored the Ninth Annual Health and Wellness Fair during which over 1,200 employees attended. Impressively, HRD, working with an excellent legal team, negotiated successfully nine labor contracts for two-year agreements. Advancing the noteworthy goal of employee health, HRD also completed a two-year Wellness Pilot Program in which 46% of the county workforce participated. Finally, HRD recently opened its new headquarters coupled with the unveiling of a beautiful mural depicting a memorable collage of scenes of Tulare County.

The **Information Communications and Technology Department (TCiCT)** initiated the installation of the hardware and software for the Property Management System (PIMS). In addition, the department completed the basic configuration and set-up of the Aumentum System. Finally, planning had begun for the installation of a new public safety radio tower in Three Rivers.

The **Library** admirably opened two new branch locations in London and Farmersville. Equally noteworthy, the Library conducted a successful Summer Reading Program with almost 2,000 registrants and over 7,100 attendees at the scheduled events. Commendably, the Library provided new books to over 200 children at all branches for the first annual Holiday Book Giveaway Program funded by the Friends of the Tulare County Library. The Library also initiated the Mother Read Program to develop a basic literacy program for women in detention facilities.

The **Probation Department** collected almost \$2 million in fines, fees and victim restitution from juvenile and adult offenders, a 6% increase from last fiscal year. The Pre-Trial Supervision Unit began a pilot program to monitor felony offenders released by the court pending trial. During the program, 130 offenders were released, thereby saving almost 7,000 jail bed days. Notably, only three of these individuals were arrested on a new offense while under Pre-Trial Supervision. Collaborating with the Sheriff's Office, the Probation department also launched the Avenues to Success Program designed to provide a continuum of care in the delivery of treatment, education, vocational training, release planning, and community transition services to sentenced inmates.

The **Public Defender's Office** opened approximately 17,000 cases. Ten clients were charged with murder with special circumstances which could lead to the death penalty. The department participated in several public events designed to disseminate information about program services. For example, the department participated in the following events: The Veteran's Health and Resource Fair in Porterville; Veteran's Opportunity Day in Tulare; Farmworker Women's Conference in Visalia; Senior Day in the Park; and Red Ribbon Week.

The **Purchasing Department** increased department services by processing over 9,100 procurement documents, 90 Notices of Completion for Public Works, and credit card transactions for over 700 cardholders. In keeping with Strategic Management, Purchasing is working on a departmental reorganization.

Under new departmental leadership, the **Registrar of Voters** completed successfully a reorganization -- pursuant to the Strategic Management framework -- designed to increase productivity, efficiency and effectiveness, thereby enhancing the time-honored Right to Vote for the people of Tulare County. For example, through the diligent work of departmental staff, the state reimbursed the department \$154,853 for successful adherence to state petition reporting deadlines. In addition, the department completed a recall election and recount process involving a special district board member. The Registrar also completed successfully the consolidation of odd- and even- year special district elections to be held in 2018.

The **Resource Management Agency** (RMA) continues to make excellent progress in connection with executing Tulare County's Economic Development Strategy. For example, during the last four fiscal years, RMA averaged the completion of 360 planning and zoning projects. Last year, the agency completed 429 projects.

Additionally, during the previous four fiscal years, RMA approved an average of 3,885 building permits. In the prior year, the agency approved 4,115 building permits. Notably, building permit value during the last four years averaged \$198 million. Last year, building permit value reached \$197 million. Cumulatively speaking, building permit value during the last four fiscal years totaled over \$790 million.

During the prior four years, RMA also completed an average of 73 economic development projects for an average yearly value of \$102 million. Last fiscal year, 73 economic development projects were completed by RMA, thus conferring \$78 million of Public Value on Tulare County. Taken in the aggregate, economic development project value during the last four fiscal years exceeded \$407 million.

To further contribute to producing Public Value, RMA generated over the past three fiscal years an average of \$114,000 from Annual Megawatt Solar Revenue through Developer Agreements transacted between the County and Solar Project Developers. Last fiscal year, RMA obtained \$117,750 in solar megawatt revenue. Viewed totally, solar megawatt revenue exceeded \$341,000.

The **Road Fund** administered by RMA had a successful year by addressing numerous Community Projects, Road Widening Projects and Bridge Projects. In terms of Community Projects, RMA completed the Tooleville and Terra Bella Safe Routes to School Projects with the Earlimart and Alpaugh Projects in design. The Avenue 416 and Avenue 280 Road Widening Projects were commenced.

Currently in construction are road improvements located at Avenue 196 at Orange Belt Signal; Road 68 in Goshen; School and Court Streets in Pixley; Avenue 368 in Traver; and Road 38 in Alpaugh. Safety Improvements at Avenues 152, 232 and 328 are currently in design. Fifty-two intersections were improved throughout the unincorporated area and 57 other intersections are in construction. Farm-to-Market Overlay projects at Avenue 280 and Road 144 have commenced. Fifty-two miles of chip seal road repairs were completed. Bridges at Deer Creek, Deep Creek and Outside Creek were completed and nine other bridges are in design.

To help RMA complete these many road and bridge projects, a great deal of credit goes to the **Tulare County Association of Governments** for their unwavering financial support and valuable administrative skill effected at all intergovernmental levels.

In the course of proactively providing public safety, **Tulare County's Sheriff's Office** administers a budget of \$105 million supported by 870 staffing positions. Organized through the Professional Standards Division, Administrative Services Division, Detentions Operations Division, and Administrative Support Division, the Sheriff successfully garnered numerous accomplishments last fiscal year as expressed in the budget narrative.

For example, the Sheriff revised hiring and training standards in keeping with continuous improvement within all divisions of the office. In connection with improving public safety and quality of life, the Sheriff encouraged use of safe waterways and increased its protective role through the recently augmented Lake Patrol.

Enhanced management in the critically important area of mentally ill inmates occurred by the opening of a 35-bed unit for such inmates at the Adult Pre-Trial Facility. Regarding the apprehension of serious criminals, the Sheriff inaugurated the County Apprehension Team Tracking Criminal in Hiding (CATTCH); located and arrested an average of two suspects a month from the Sheriff's "Top 10" list of criminals; and conducted 300 probation and parole compliance checks at a rate of 84% compliance.

Importantly, the Sheriff provided "hands-on" participation during the intricate process to construct the South County Detention Facility, the SB 1022 Day Program Facility and the Property and Evidence Facility -- which are three state-of-the-art criminal justice facilities that will, in effect, serve the people of Tulare County for many years in the future.

The **Solid Waste Department** initiated the expansion of the Visalia Landfill and the project was approved by the Board of Supervisors in June of 2017. The redesign of the closure shape at the Teapot Dome Landfill was completed, thus adding approximately three years to the life of the site. In addition, Cal Recycle approved increasing the daily tonnage at Teapot Dome Landfill to 800 tons per day. Fees for the Tire and Construction, Demolition Debris were analyzed and

increased. The department also executed an agreement with the Sheriff's Office to use the Woodville Landfill Habitat Conservation Area for cattle grazing.

The **Workforce Investment Board** was active and successful in the areas of Skills/Training, Expanded Subsidized Employment, Youth@Work, and Supervised Population. For example, in Skills/Training, 87 individuals were placed with 95 local employers, resulting in reimbursement of \$209,817 to employers for extraordinary cost of training. As to Expanded Subsidized Employment, 226 Tulare WORKS participants were enrolled in the program. Of these participants, 208 were placed in paid work positions, resulting in 110 participants becoming gainfully employed. In connection with Youth@Work, 536 young adults were served. Regarding Supervised Population, 48 probationers were enrolled in the program 10 of which were placed in a paid work-experience job, with 16 being hired by local businesses.

IV. ECONOMIC AND FINANCIAL ENVIRONMENT

Today's economic environment continues to expand at a moderate pace. For example, the Nation's economic expansion -- based on the annual growth rate -- has reached an average of 2.1% growth from 2009 through 2016. The annualized growth rate of the Nation's Gross Domestic Product (GDP) during recent expansions ranged from 4% to 7.5%. Compared to the current growth rate of 2.1%, the economy is growing slowly but steadily.

The U.S. Stock Market has exhibited solid gains since the November 2016 presidential elections. The economic data in the first quarter of 2017 was mixed with strong job growth demonstrated by relatively low unemployment rates (US – 4.3%; State – 5%; Tulare County – 12.3%). The housing market shows increases in both sales activity (up 9.1%; 610,000 homes sold) and the median sales price (\$189,000). The inflation rate is 2% (the Federal Reserve's target) and it is expected to remain steady for the next year.

The Federal Reserve raised interest rates in June 2017, setting the Federal Funds target rate in a range of 1 to 1.25%. The reason is that the Federal Reserve expects that economic conditions will evolve in a manner that will warrant gradual increases; and as such, one additional rate hike is projected for this year. Historically, the Federal Reserve increased rates four times during the current economic recovery, namely, December 2015, December 2016, March 2017, and June 2017.

The other message is that of caution. With the U.S. economy entering its ninth year of economic expansion, state policy-makers are planning for the next recession. An economic downturn has historically presented itself in five-year cycles. Thus, the State of California is planning for the next recession by presenting a moderate recession scenario for next fiscal year. Consequently, the State Budget for FY 2017/18 has focused on creating reserves that are more robust, paying down debts and liabilities, and investing in programs serving working families.

Economic challenges for future year projections continue to loom over federal, state and local governments. The list of uncertainties affecting Tulare County's budget include (1) volatile federal and state revenues; (2) federal and state policy decisions involving healthcare and tax reform; (3) worldwide national security challenges; (4) the rising federal budget deficit; (5) the ever increasing national debt approaching \$20 trillion dollars at this time; (6) adverse fluctuations in the stock and securities markets which are currently at an all-time high; (7) likely increasing natural disasters and emergencies such as floods and wildfires; and (8) future financial challenges as considered by the Strategic Financing Plan Committee.

Sketched along this economic, financial and regulatory landscape, Tulare County continues to implement prudent financial budget strategies by formulating an annual spending plan (budget) that follows the principles of (1) fiscal sustainability; (2) revenue-generating opportunities embracing entrepreneurial government; (3) financial feasibility of departmental budget requests by emphasizing one-time spending allocations; (4) strategic alignment of budgetary spending with articulated goals and objectives in departmental budgets; (5) estimating budget revenue within reasonable limits; and (6) bolstering reserves and contingencies.

V. STATE BUDGET EFFECTS: FISCAL YEAR 2017/18

On June 27, 2017, Governor Brown signed the balanced FY 2017/18 Budget Act into law, spending \$183.2 billion from the General Fund, Special Funds, and Bond Funds. State General Fund appropriations total \$125.1 billion, \$3.6 million higher than the enacted FY 2016/17 budget. As such, the State Budget addresses the Governor's key priorities: Maintaining fiscal prudence; paying down debts and liabilities; investing in education; counteracting the effects of poverty; and improving streets, roads and transportation infrastructure statewide.

Budget Message

The enacted budget made policy decisions and implemented program reductions. Of significant concern to counties is the dismantling of the Coordinated Care Initiative (CCI) that affected the In-Home Support Services (IHSS) Maintenance of Effort (MOE), thereby shifting increased costs to counties. The Governor's budget also implements cuts from the Cal Works Single Allocation. The anticipated impacts at the county level are yet to be identified at this time.

In addition to the standard budget bill, over a dozen trailer bills addressed significant policies ranging from cannabis regulation, employee orientation mandates, immigration detention and concluding drought response activities. Notably, the State Budget augments the Rainy Day Fund by \$1.8 billion bringing the fund to a total \$8.5 billion, or 66% of its constitutional target of \$12.5 billion.

VI. GENERAL FUND BUDGET COMPARISON TO ACTUAL RESULTS IN FISCAL YEAR 2016/17

The County continues to rebound and move in a positive direction. The FY 2016/17 Adopted Budget continued the rebuilding process by improving or replacing County assets and implemented the second year of the two-year negotiated labor agreements with various bargaining units, as well as targeted equity adjustments to specific classifications.

Consequently, the County ended FY 2016/17 in sound financial shape. The General Fund finished the fiscal year with a strong fund balance of \$38 million stemming from greater than anticipated countywide revenues, coupled with higher than expected departmental savings. For comparison, the General Fund Balance in FY 2015/16 was \$31 million, and, in FY 2014/15 was \$29 million. Accordingly, the General Fund is in positive and stable condition heading into FY 2017/18.

VII. TULARE COUNTY FISCAL YEAR 2017/18 RECOMMENDED BUDGET

The FY 2017/18 Recommended Budget for all funds totals \$1.2 billion, an increase of \$50.5 million, or 4.3%, when compared to the FY 2016/17 Adopted Budget. The budget supports a workforce of 5,004 positions and reflects a net increase of 59 positions.

The FY 2017/18 Recommended Budget implements the County's Strategic Business Plan to address strategic and operational opportunities and responsibilities. Workers' Compensation (WC) increased by \$2 million to \$15.2 million. WC premiums have increased \$2 million annually for the past five fiscal years since FY 2013/14. In doing so, the County has been able to reduce the Workers' Compensation Fund deficit from FY 2015/16 of \$10.9 million to the projected \$8.3 million in FY 2017/18.

The County successfully negotiated with various labor unions and entered the first year of two-year labor agreements with its employees, providing cost of living increases and specific equity adjustments.

The Recommended Budget for all funds is depicted as follows:

Fund	FY 2016/17 Adopted	FY 2017/18 Recommended	Difference	Percentage Inc/Dec
General Fund	\$715,084,944	\$752,842,911	\$37,757,967	5.3%
Other Operating Funds	\$345,944,828	\$348,409,427	\$2,464,599	0.7%
County Service Areas	\$1,274,053	\$1,234,802	(\$39,251)	(3.1%)
Enterprise Funds	\$39,048,516	\$43,127,652	\$4,079,136	10.4%
Internal Service Funds	\$75,961,246	\$81,575,676	\$5,614,430	7.4%
Special Districts	\$5,038,350	5,714,649	\$676,299	13.4%
Totals All Funds	\$1,182,351,937	\$1,232,905,117	50,553,180	4.3%
Less Internal Service Funds	\$75,961,246	\$81,575,676	\$5,614,430	7.4%
Net Total Of All Funds	\$1,106,390,691	\$1,151,329,441	\$44,938,750	4.1%

Authorized Staffing	FY 2016/17 Adopted	FY 2017/18 Recommended	Net Change
Total All Funds	4,944.63	5,003.63	59.00

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. It also adheres to the County Budget Act, County Administrative Regulations, and the County's Financial Policies.

VIII. GENERAL FUND: FISCAL YEAR 2017/18

The General Fund Budget -- which encompasses the majority of County operations -- totals \$752.8 million, an increase of \$37.7 million, or 5.3%, over the FY 2016/17 Adopted Budget. Carryover fund balance continues to be strong for FY 2017/18 at \$38.2 million, an increase of \$6.6 million over last year's fund balance of \$31.6 million. Essentially, the fund balance is available for one-time expenditures, maintaining the Contingency Budget at \$5 million, and covering the General Fund's Net County Cost of \$197 million, an increase of \$10 million, or 5.3%, from last year. County discretionary revenues total \$159.3 million, a \$3.2 million increase, or 2.1%, over last year's \$156.1 million.

The growth in County appropriations increased overall by \$37.7 million. Key operations directly affecting growth are \$19.5 million for the Health and Human Services Agency; \$5.2 million for the Sheriff's Department; \$3 million for the Probation Department; \$1.9 million for the District Attorney; and \$1.5 million for the Resource Management Agency.

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 (\$1.6 million); Emergency Response (Fires, Floods, Tree Mortality) (\$1 million); Pension Stabilization Reserve (\$1 million); Litigation Trust Fund (\$2 million); Fire Fund (\$1 million); Conflict Defender Contingency (\$1.5 million); Sheriff's Property and Evidence Facility (\$1 million); Capital Projects (\$3 million); Parks Projects (\$1 million); Step-Up Program (\$400,000); and Homeless Program (\$200,000).

The General Fund's estimated revenues are \$714.6 million, which are \$31 million or 4.6% higher than the FY 2016/17 Adopted Budget. The increase in revenues is predominately based on the projected growth in the County's General Revenues, as well as Federal and State reimbursements for the Health and Human Services Agency.

As previously noted, the FY 2017/18 Recommended Budget proposes to increase the County's General Fund reserve by \$2 million to a total of \$28 million to follow the County's financial policies and achieve reserve funding consistent with best practices. The County's long-term debt (\$4.1 million), as of June 30, 2017, includes an energy improvement loan with an outstanding balance of \$2.9 million and water and sewer improvement loans with an outstanding balance of \$1.2 million.

For FY 2017/18, the General Fund's positive direction continues to move forward and addresses both strategic and operational responsibilities, sustainability, and structural balance. As mentioned previously, the Nation's economic average annual growth rate is a steady 2.1% for the past eight years, thereby prompting Federal and State policy-makers to plan for the next economic downturn that usually has presented itself in five-year cycles.

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

IX. OTHER FUNDS: FISCAL YEAR 2017/18

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, and Child Support Services, Library, and Capital Project budgets.
 - **Fire Fund** appropriations increase by \$1,016,769, or 6%, predominately based from an increase in annual salary and benefits along with an increase in capital asset purchases. The capital asset purchases include the purchase of eight Hurst Tools (Jaws of Life), two fire engines and an air support system.
 - **Road Fund** appropriations increased by \$2,634,786, or 3%, primarily based on an increase in annual salary and benefits along with an increase in capital asset purchases. The capital asset purchases include nine pickup trucks, building and electrical upgrades to the Road Yards, and heavy equipment.

- **Child Support Services Fund** appropriations increased by \$295,208 or 2%.
 - **Library Fund** appropriations decreased by 2% predominately based on the reduction of one-time costs for new library branches.
 - **Capital Projects Fund** increase approximately \$6,312,757, or 9%, when compared with the Adopted Budget for last fiscal year. The reason for the increase is directly associated with the South County Detention Facility and the Countywide Space Moves.
 - **Building Debt Service** accounts for the County's building debt service activities. The Building Debt Service fund represents a decrease of \$3,375,610, or 84%, primarily from the reduction of operating transfers in.
- **County Service Area (CSA) Funds:** These funds account for sewer and water systems construction and ongoing maintenance within the unincorporated areas of the County. Overall, CSA appropriations represent a decrease of \$39,852, or 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 District funds perform specific functions to provide long-term maintenance of storm drainage systems, landscape improvements, and road maintenance for residential subdivisions in unincorporated areas through district assessment fees.
- **Transit Fund** appropriations decreased \$363,257, or 2%, compared to the FY 2016/17 Adopted Budget. In addition, the Recommended Budget includes approximately \$10 million for the Transit Operation and Maintenance Facility.
 - **Solid Waste Fund** appropriations increased by \$6,584,458, or 47%, overall primarily based on the increase to capital assets for the construction of phase three expansion of the Visalia Landfill.
 - **Assessment Funds**, overall expenses increased \$148,550 or 15%, compared to the FY 2016/17 Adopted Budget. This increase results from an augmentation in professional services.
- **Internal Service Funds (ISFs):** These funds provide services to departments within the County by taking advantage of operating efficiencies, providing better accountability and control over costs previously provided within the General Fund. ISFs include services such as insurance, facilities, information and communication technology, copier, custodial, fleet, grounds, print, mail, and utilities. The rates for FY 2017/18 increased \$5,614,430, or 7%, in comparison to prior fiscal year.
- **Special District Funds:** These are independent units of local government generally organized and funded through assessments to the beneficiaries of the Districts to perform targeted function for a specific area.
- **County Flood Control Fund** coordinates all countywide flood control activities. Flood Control's appropriations increased by \$827,351 or 17% compared to the FY 2016/17 Adopted Budget. The \$928,074 is reserved Fund Balance for the Success Reservoir Enlargement Project.
- **Redevelopment Funds:** These funds were responsible for improving, upgrading, and revitalizing areas within the unincorporated areas of the County that have become blighted because of deterioration, disuse, and unproductive economic conditions. As of February 1, 2012, all Redevelopment Agencies throughout the State were dissolved pursuant to Assembly Bill X1 26.

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

X. ACKNOWLEDGEMENTS

To submit this Recommended Budget to your Board, it is necessary and indeed proper to thank and acknowledge the Board of Supervisors -- particularly Chair Pete Vander Poel, Vice-Chair Steve Worthley, Supervisor Mike Ennis, Supervisor Kuyler Crocker, and Supervisor Amy Shuklian -- for the 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 and compliment all of the County's Agencies and Departments for their continued outstanding performance when delivering public services, and, equally important, for their cooperation in producing a budget that is financially balanced, sustainable and strong.

Additionally, a great deal of good work has been performed by a team of dedicated professionals at the County Administrative Office to produce one of the strongest budgets to the Board of Supervisors; and as such, this is to thank and compliment each and every professional who worked on this Recommended Budget.

This also is to thank and compliment 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 -- as well as all other County agenda matters considered on a weekly basis -- is completed in keeping with the highest professional standards.

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

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

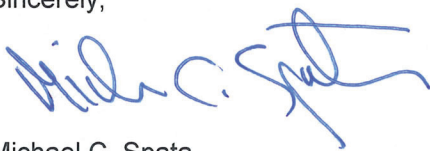
XI. CONCLUSION

Based on the prudent fiscal leadership of the Board of Supervisors, the proposed Recommended Budget for FY 2017/18 is balanced as required by law, fiscally sustainable and economically sound; and although there are future challenges and economic uncertainties, Tulare County has a Strategic Management System and Economic Development Strategy in-place to help address any economic reverses and future financial challenges.

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

Accordingly, this Recommended Budget for FY 2017/18 is respectfully submitted for your consideration, review, modification, and adoption.

Sincerely,



Michael C. Spata
County Administrative Officer

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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:

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			
<p>Safety and Security</p> <p><i>Provide for the safety and security of the public</i></p> <ul style="list-style-type: none"> Promote personal responsibility for public safety Protect business and individuals from white collar crime Promote crime prevention by addressing contributors to crime including substance abuse, domestic violence, mental health issues, truancy, illiteracy, and gang activity Effectively and fairly investigate, arrest, prosecute, and punish individuals who engage in criminal behaviors Plan and provide coordinated emergency preparedness, response, recovery, and mitigation capabilities for both natural and man-made disasters Improve and maintain adequate transportation infrastructure Provide adequate facilities for protection of the public Collaborate with school districts, cities, and community-based nonprofit organizations to promote early intervention for youth involved in gang activities Promote County-wide loss prevention and workplace safety Provide an adequate and safe water supply 	<p>Economic Well-Being</p> <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>Quality of Life</p> <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>Organizational Performance</p> <p><i>Continuously improve organizational effectiveness and fiscal stability</i></p> <ul style="list-style-type: none"> Provide the public with accessible high quality information services that are timely and responsive Provide for the stability of County operations through periods of economic fluctuations and changing priorities and service demands Provide a qualified, productive, and competitively compensated County workforce Provide for effective communication, collaboration, and decision-making at, and between, all levels of the organization Provide state-of-the-art technology and infrastructure to support better service delivery Provide for the objective evaluation and measurement of County program performance Promote an organization that continuously demonstrates the value of its employees in fulfilling the County mission Continually evaluate the organizational structure to improve service delivery

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

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

The key elements of Strategic Management are stated as follows:

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

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

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

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

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

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

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

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

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

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

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).

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.

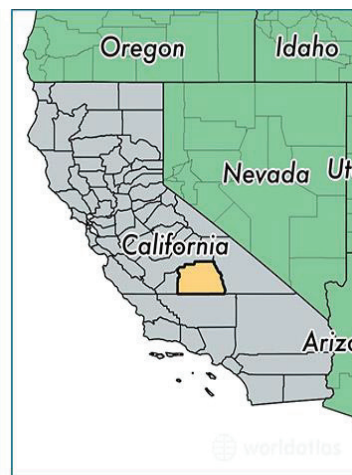


Figure 1 – County of Tulare

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 Dome-lands Wilderness areas. Opportunities for all-season outdoor recreation include hiking, water and snow skiing, fishing, and boating.

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

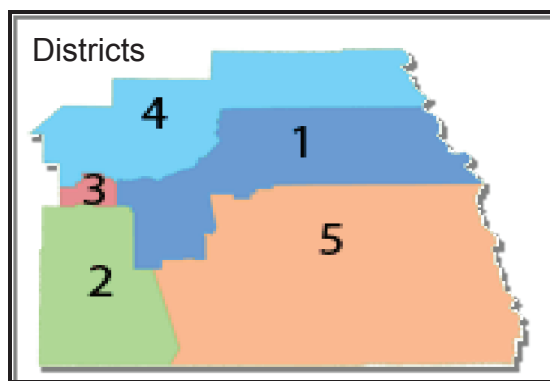
In addition to the unincorporated areas, the County serves eight cities: Dinuba, Exeter, Farmersville, Lindsay, Porterville, Tulare, Visalia, and Woodlake. According to the State of California Department of Finance¹, the largest city in the County of Tulare is Visalia with a population of 133,151 compared to the total unincorporated population of 146,276.

Government Organization/Function

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

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

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



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

Supervisors	Communities Served
District 1 – Kuyler Crocker 2020	Exeter, Farmersville, Lemon Cove, Lindsay, Plainview, Strathmore, Three Rivers, Tooleville, Tonyville, part of Visalia, and Woodville.
District 2 – Pete Vander Poel 2020	Allensworth, Alpaugh, Earlimart, Matheny Tract, Pixley, Tipton, Tulare, Teviston, and Waukena.
District 3 – Amy Shuklian 2020	Serving Visalia.
District 4 – J. Steven Worthley 2018	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	California Hot Springs, Camp Nelson, Cotton Center, Ducor, East Porterville, Kennedy Meadows, Ponderosa, Poplar, Porterville, Posey, Richgrove, Springville, and Terra Bella.

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

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 airport by the Resource Management Agency;
- Planning, zoning, and other land use processing by the Resource Management Agency;
- Construction and maintenance of water and sewer, 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	1/1/2007	1/1/2017	2007 - 2017	%
1	Placer	325,985	382,837	56,852	17.4%
6	Tulare	419,842	471,842	52,000	12.4%
8	San Joaquin	665,304	746,868	81,564	12.3%
13	Merced	247,542	274,665	27,123	11.0%
17	Monterey	406,890	442,365	35,475	8.7%
18	Santa Barbara	414,750	450,663	35,913	8.7%
20	Stanislaus	505,959	548,057	42,098	8.3%
22	Santa Cruz	256,543	276,603	20,060	7.8%
25	Sonoma	471,479	505,120	33,641	7.1%
28	San Luis Obispo	262,982	280,101	17,119	6.5%
29	Marin	248,025	263,604	15,579	6.3%
31	Solano	411,998	436,023	24,025	5.8%

Table 1 - Total Population Change

Population

California's population estimate topped 39.5 million persons as of January 1, 2017 and is our nation's most populous state, representing 12.2% of the nation's 324 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 12.4% since 2007. As shown in Table 2, nearly 78% of this population growth has occurred in the cities of Visalia, Tulare, and Porterville. The City of Dinuba experienced the largest percentage increase in population at 27.1%.

Total Tulare County Population Change - By City				
CITY	1/1/2007	1/1/2017	2007 - 2017	%
Dinuba	19,562	24,861	5,299	27.1%
Exeter	10,323	10,985	662	6.4%
Farmersville	10,080	11,248	1,168	11.6%
Lindsay	11,019	12,984	1,965	17.8%
Porterville	51,666	59,908	8,242	16.0%
Tulare	55,017	64,661	9,644	17.5%
Visalia	115,243	133,151	17,908	15.5%
Woodlake	6,872	7,768	896	13.0%
County Total	419,842	471,842	52,000	12.4%

Table 2 - Total Population by City

As shown in Figures 2 and 3, the County of Tulare maintains a low population density, with 98 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 85 persons per square mile. The other benchmark counties population density ranges from 135 to 621, with the average of 315 persons per square mile.

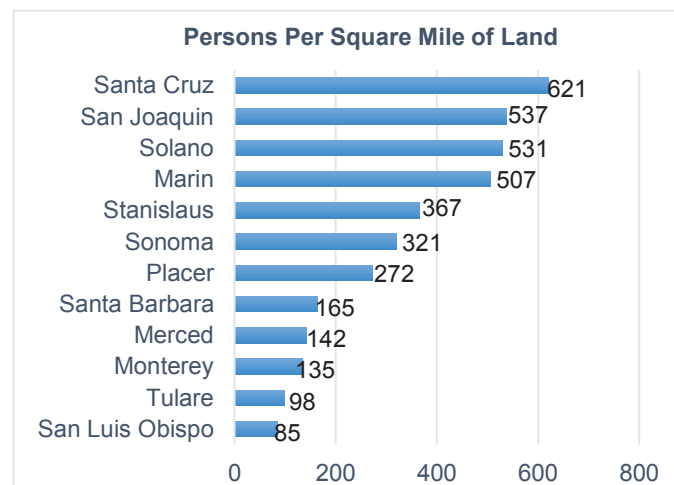


Figure 2 – Persons per Square Mile

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.

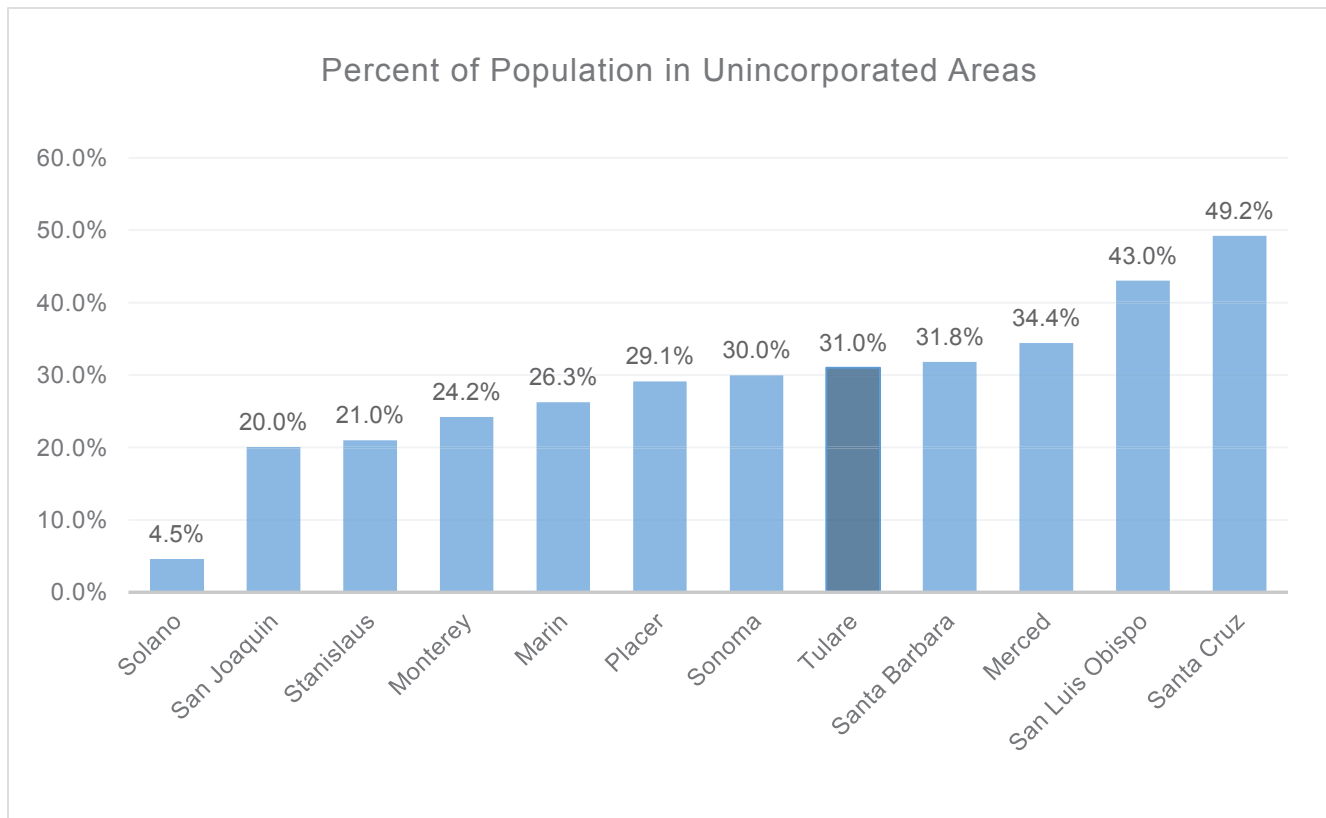


Figure 3 - Percent of Population in Unincorporated Areas

Population by Age

Figure 4 demonstrates growth within the County of Tulare by age group. Between the 2010 and the projected 2030 Censuses, the fastest growing segment of the population is the Mature Retirees (75 to 84 years old) with a projected 107% 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 17 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.

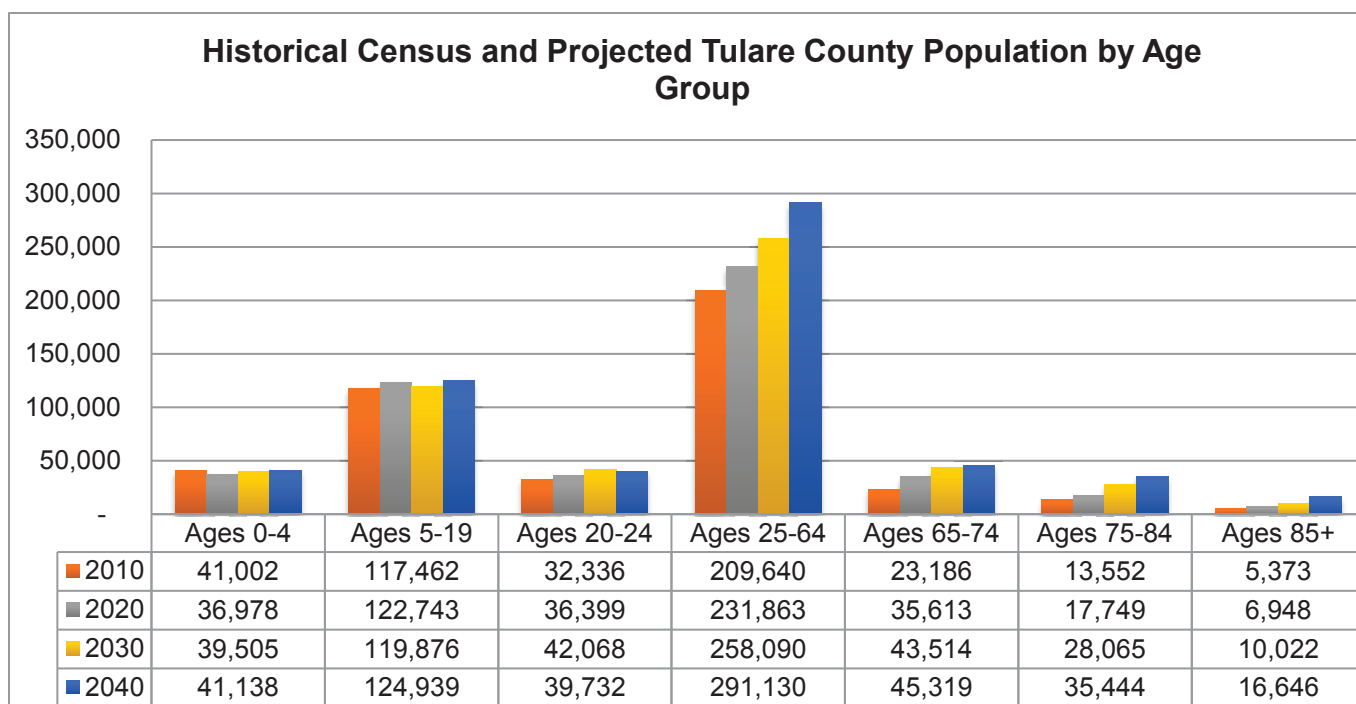


Figure 4 - Historical Census and Projected Tulare County Population by Age Group

Population Living in Poverty

The U.S. Census Bureau's poverty data (Figure 5) shows that 28.1% of the County's population is living at or below poverty level, an increase of 5.2 percentage points since the 2010 survey. In terms of population numbers, there has been a 29.6% increase in the number of individuals living below poverty level in the County. The State average is 16.3% and reflects a 2.6 percentage point increase from 2010 with the number of individuals living below poverty level at 1,215,197 in 2015. 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.

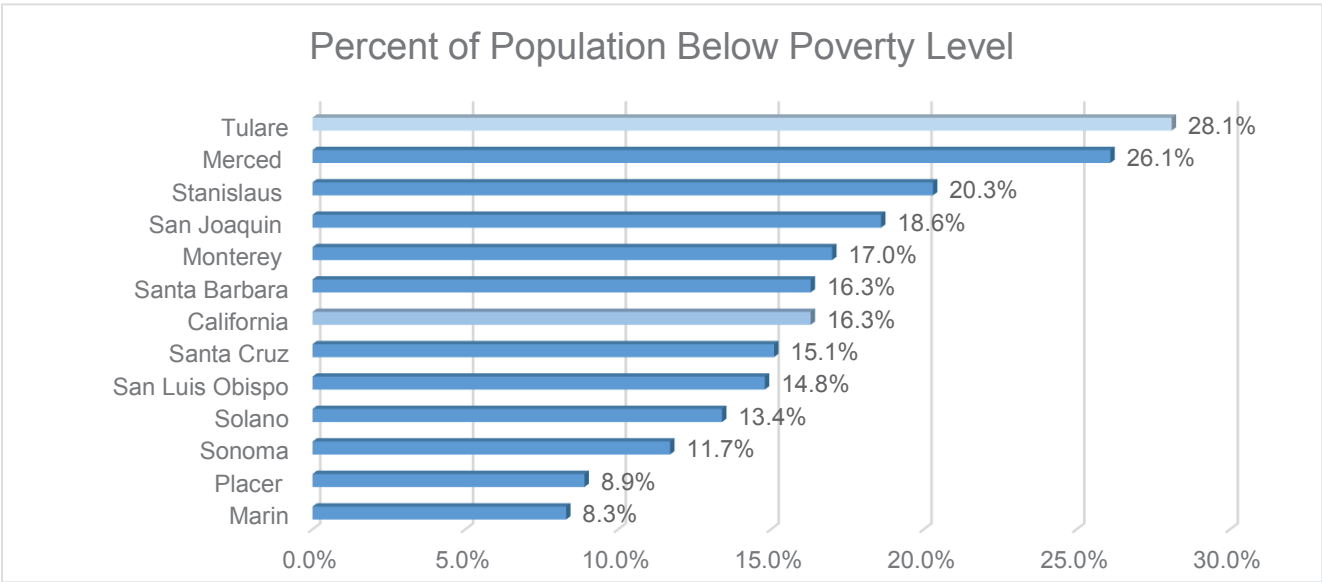


Figure 5 - Percent of Population Below Poverty Level

Population by Ethnicity

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

The largest projected increase over the 30-year period is the 53% increase in the Hispanic segment, resulting in a 2040 estimated population of 411,978 or 69.3%, of the total County population.

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

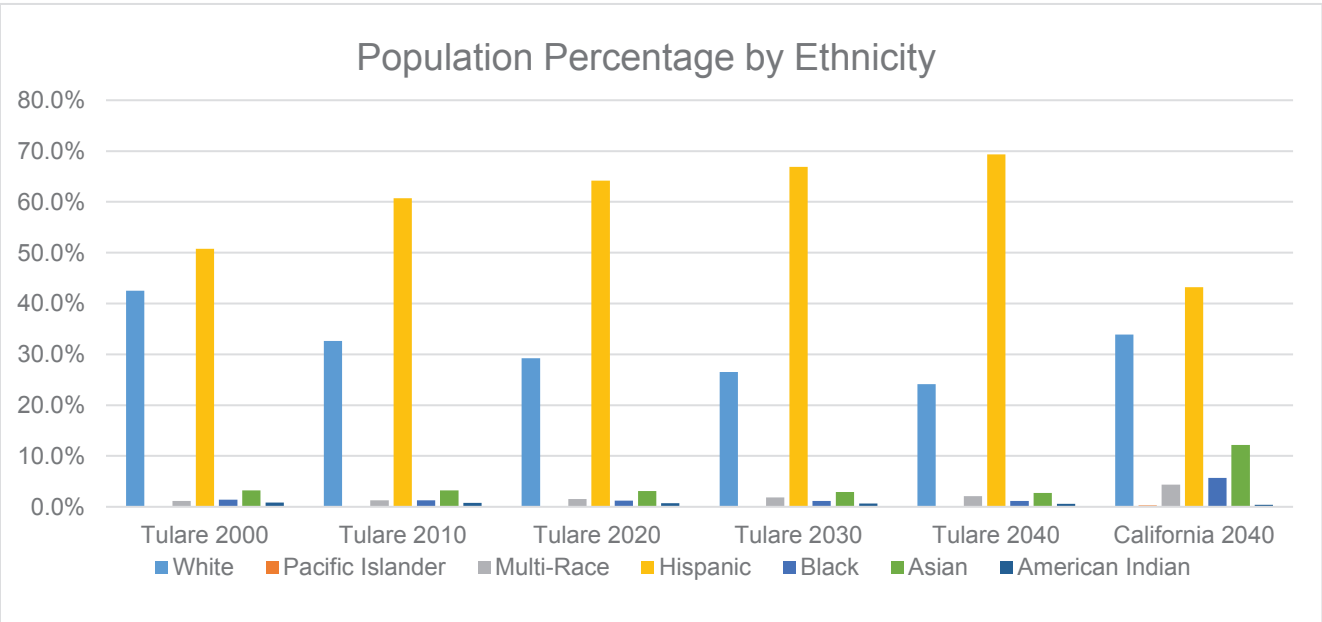


Figure 6 - Population Percentage by Ethnicity

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 5 private sector employers.

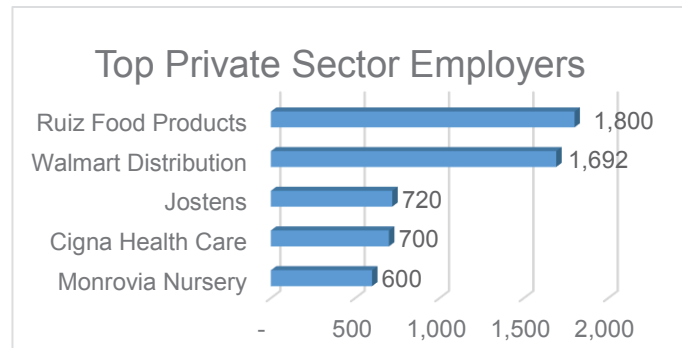


Figure 7 –Top Private Sector Employers

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 9.2% rate of 2007 and continues to be well above the State average (Figure 8).

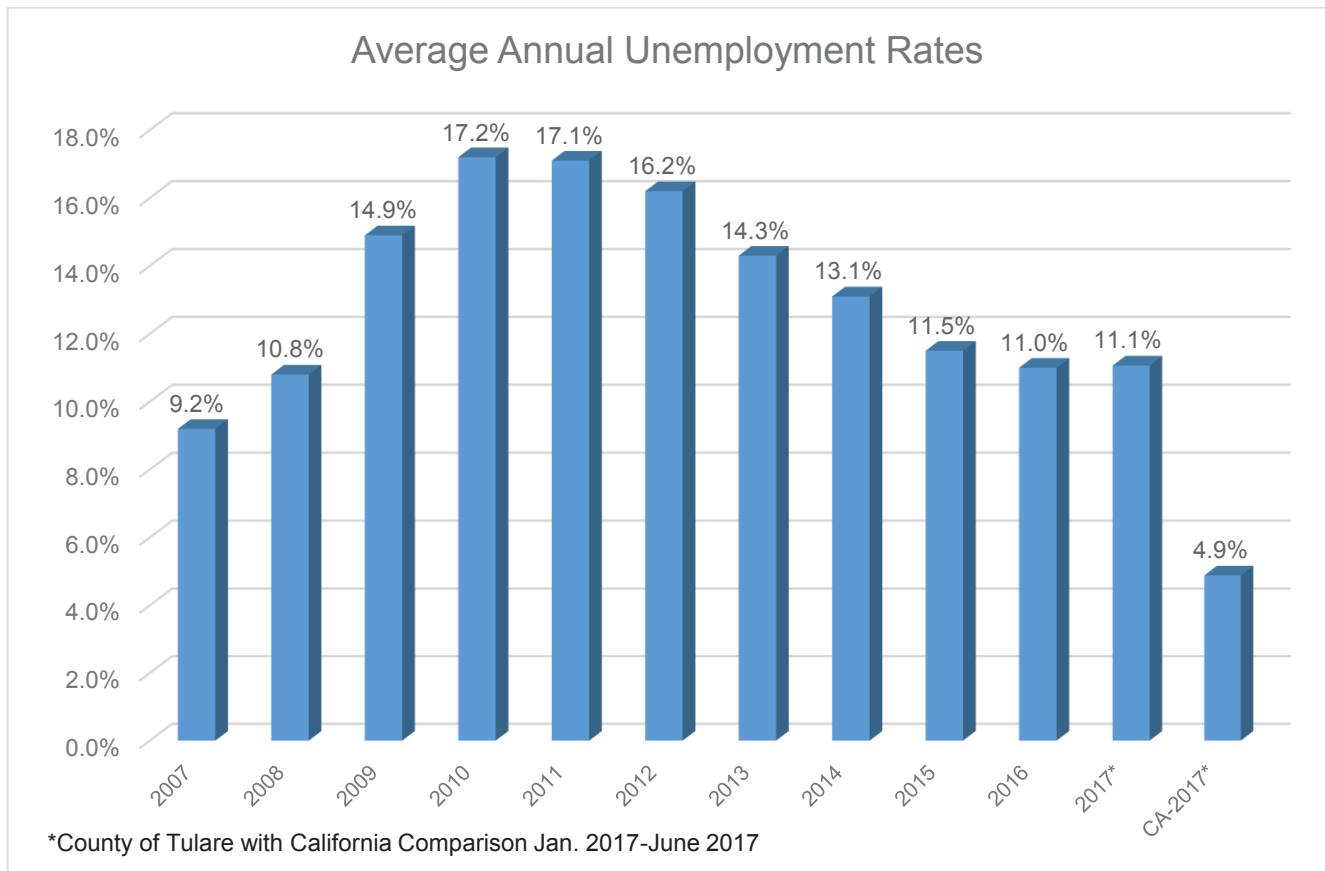


Figure 8 - Average Unemployment Rates

As shown in Figure 9, the County of Tulare's 2016 average wage per job was \$38,058. The 2016 average wage per job grew 4.5% when compared to 2015, yet remained the lowest amongst the ten Benchmark Counties.

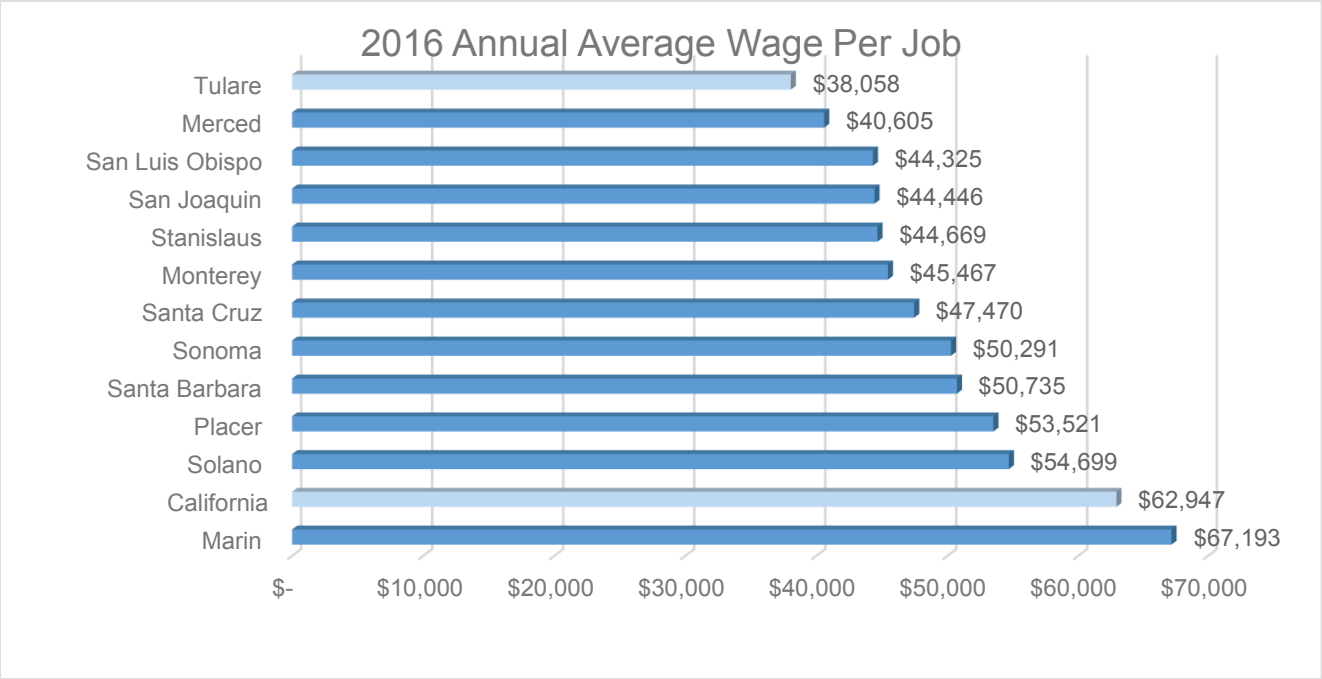


Figure 9 - Average Wage Per Job

Figure 10 represents the distribution of the 162,400 civilian jobs in the Visalia and Porterville. The fastest growing industries between 2015 and 2016 by overall annual gain were: Government with 1,100 new jobs, Educational and Health Services with 500 new jobs, and Manufacturing with 600 new jobs.

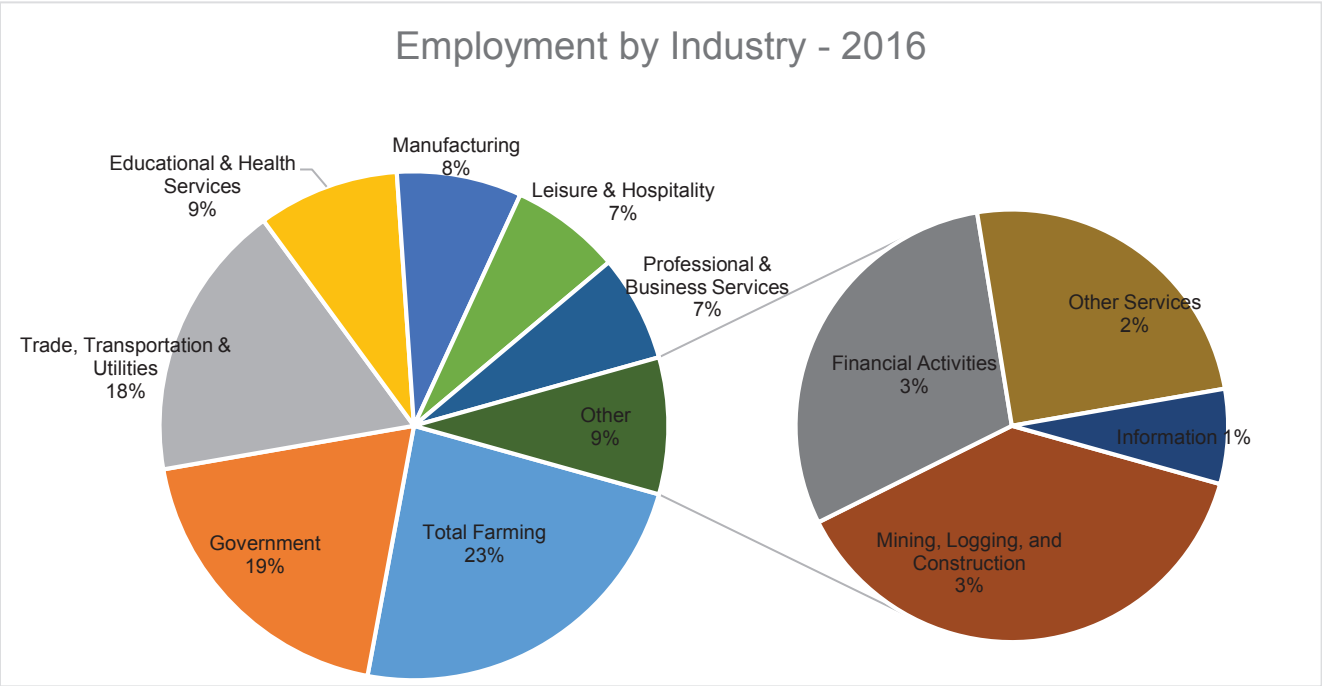


Figure 10 - Annual Average Employment by Industry

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 11). 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.

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.

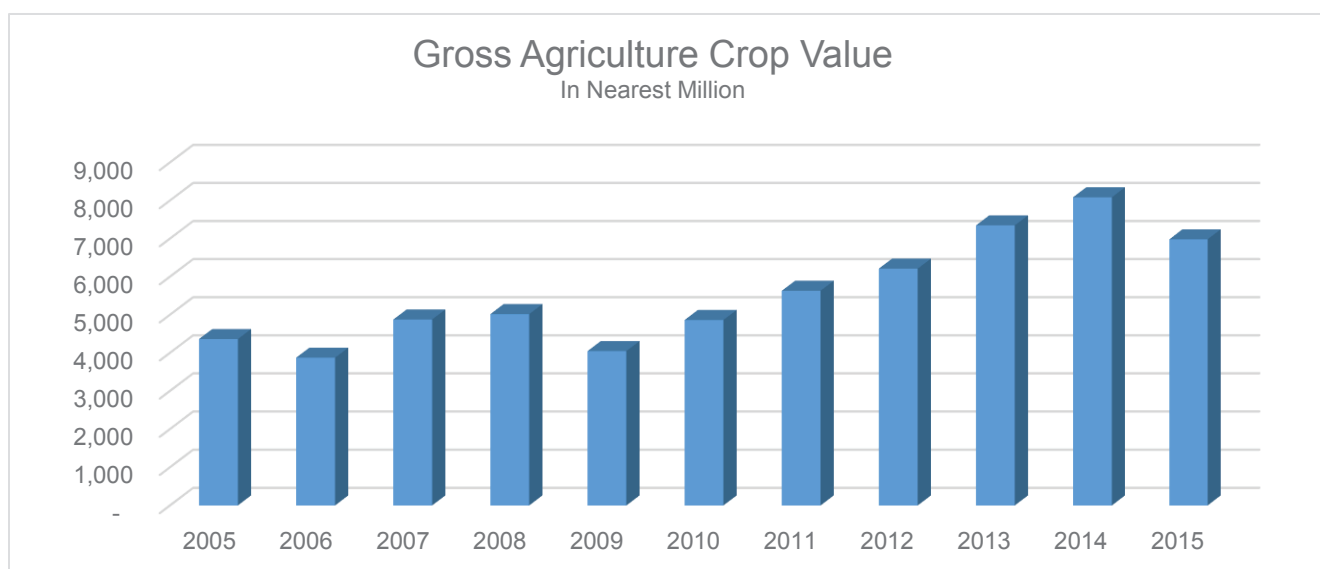


Figure 11 – Gross Agriculture Crop Value

County Assessed Values and Growth

Figure 12 illustrates the 10-year growth in assessed values in the County of Tulare. Property taxes are a major source of local governmental revenues and are determined by assessed values of real and personal property.

The 2017/18 Preliminary Net Assessment Roll of \$34.3 billion represents property ownership values in the County as of June 2017. The Assessed Value increased by \$1.4 billion or 5% over the prior year's roll value \$32.8 billion. The increase is consistent to the last two year's increase. The property tax rate throughout the entire State of California is 1% of assessed value.

The accelerated rise in property values caused rapid growth in levied taxes from 2005 through 2009. After the economy entered a recession in 2009, assessed values began to decrease. However, assessed value growth has started to trend upward since 2013 after the values bottomed out. Future growth rates are uncertain due to unknown impacts of the drought and the degree to which these impacts are mitigated by residential and commercial growth.

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

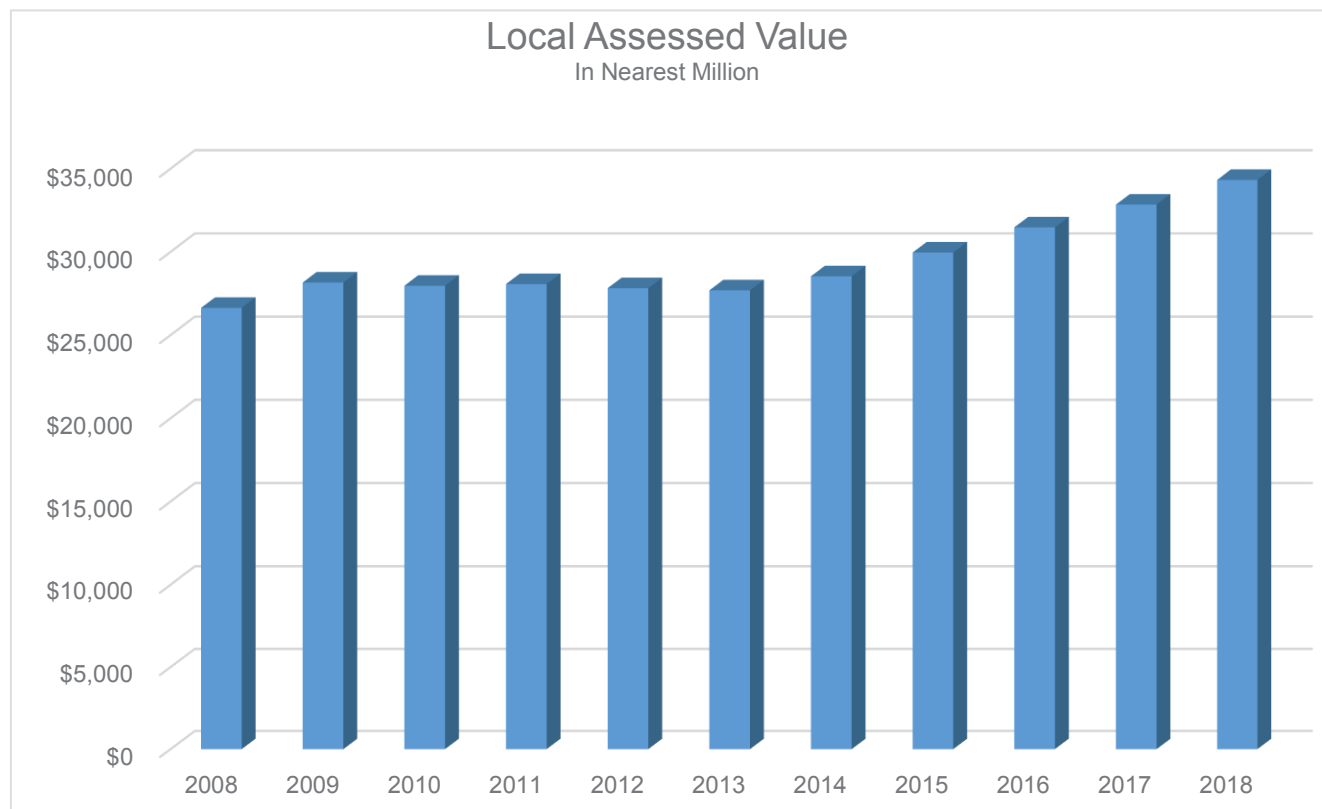


Figure 12 – Local Assessed Value

Table 3 below lists the top ten principal property tax payers.

Rank	Taxpayer	Taxable Assessed Value	% of AV
1	Southern California Edison Company	\$921,169	2.8%
2	Saputo Cheese USA Inc	\$252,895	0.8%
3	California Dairies/Milk Producers	\$241,223	0.7%
4	Land O' Lakes	\$182,737	0.5%
5	Wal-Mart Stores/ Retail Trust	\$179,416	0.5%
6	Southern California Gas Company	\$136,409	0.4%
7	Ventura Coastal	\$113,372	0.3%
8	Imperial Bondware	\$92,660	0.3%
9	Pacific Bell Telephone Company	\$86,768	0.3%
10	Target Corporation	\$82,261	0.2%
	Total Top Ten	\$2,288,910	6.9%
	Total Taxable Assessed Value	\$33,294,316	100%

Table 3 – Top 10 Tax Payers

Figure Reference List:

Figure 1- County of Tulare

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

Figure 2 - Persons Per Square Mile

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

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, 2011-2017, with 2010 Census Benchmark. Sacramento, California, May 2017.

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, February 2017.

Figure 5 - Percent of Population Below Poverty Level

U.S. Census Bureau, 2011-2015 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, February 2017, 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 June 08, 2017;
www.sequoiavalley.com/major_employers.html

Figure 8 - Average Unemployment Rates

CA State of California, Employment Development Department, Labor Market Information, Unemployment Rate and Labor Force Data Tables, June 16, 2017 March 2016 Benchmark, Data Not Seasonally Adjusted.
www.labormarketinfo.edd.ca.gov/data/unemployment-and-labor-force-excel-data-tables.html

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; 2016 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, 1990-2016.,
<http://www.labormarketinfo.edd.ca.gov/county/tulare.html#IND>

Figure 11-Gross Agriculture Crop Value

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

Figure 12 - Local Assessed Value

Hill, R. P. (2017, June 16). 2017/2018 Preliminary Roll Statistical Data Summary. Retrieved from Tulare County Assessor Website. <http://tularecounty.ca.gov/assessor/index.cfm/home-page/news-releases1/assessor-delivers-the-2017-property-tax-roll>

<http://tularecounty.ca.gov/assessor/index.cfm/home-page/publications/tulare-county-delivered-roll-values-2017>

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, 2011-2017, with 2010 Census Benchmark. Sacramento, California, May 2017.

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, 2011-2017, with 2010 Census Benchmark. Sacramento, California, May 2017.

Table 3 - Top 10 Tax Payers

Tulare County Auditor Controller-Treasurer-Tax Collector.

Endnotes:

ⁱ State of California, Department of Finance, E-4 Population Estimates for Cities, Counties, and the State, 2011-2017, with 2010 Census Benchmark-Sacramento, California, May 2017.



Source: Tulare County Human Resources and Development – Wall Mural

Total Employee Compensation

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

Tulare County Benefits for FY 2017/18

Tulare County provides employees a wide range of benefits (refer to section Tulare County Benefits Defined). The benefits available to County employees vary based on bargaining unit. Total Employee Compensation for FY 2017/18 is budgeted at \$354.5 million and Additional County Contributions are estimated at \$16 million. Provided below are tables representing Total Employee Compensation and additional County Contributions for County employees.

Table 1 below shows the Appropriations for Total Employee Compensation for three fiscal years, namely, FYs 2015/16 through 2017/18.

TABLE 1
Total Employee Compensation

Appropriations	FY 2015/16 Actuals	FY 2016/17 Actuals	FY 2017/18 Recommended
Employee Salaries	217,151,046	220,250,826	270,390,058
Health Benefits	30,797,366	31,695,719	39,760,756
Retirement	29,904,892	31,111,173	40,984,813
Other Pay*	5,377,916	10,247,319**	3,745,538***
Total Employee Compensation	\$283,231,220	\$293,305,037	\$354,881,165

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

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

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

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

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

TABLE 2
Additional County Contributions

	FY 2015/16	FY 2016/17	FY 2017/18
Employee Sick Leave*	7,253,199	9,391,005	-
Life Insurance	86,101	86,835	-
Long Term Disability	164,783	186,845	-
Defined Contributions (County Match)	386,873	346,143	-
Wellness Program	-	119,418	70,000
Tuition Reimbursement	7,284	8,516	22,200
Unemployment Insurance	565,701	492,602	794,295
Workers Compensation	11,158,956	13,142,135	15,122,244
Total	\$19,622,897	\$23,724,081	\$16,008,739

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

Tulare County Benefits for FY 2017/18

Total Employee Compensation for FY 2017/18 is recommended at \$354.5 million and Additional County Contributions are estimated at \$16 million.

Tulare County Bargaining Units

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

These unions and associations represent employees for the purposes of (1) expressing the employment needs of the unit's membership, and (2) negotiating for salaries, benefits, other pay, working conditions, and other employment matters. Table 3 reflects Tulare County's Bargaining Units (as of July 1, 2017) and the total number of employees enrolled in these units:

TABLE 3
Bargaining Units

Bargaining Unit Names	Total Enrolled
SEIU - Service Employees International Union (Units 01, 02, 03, 04, 06, and 07)	2,706
GLAW: Government Lawyers Association of Workers (Unit 08)	91
TCCA - Tulare County Corrections Association (Unit 12)	203
TCDSA - Tulare County Deputy Sheriff's Association (Units 13 and 15)	493
PLEMA - Professional Law Enforcement (Unit 14)	27
PATCOP - Professional Association of Tulare County Physicians (Unit 16)	6
DACIATC - District Attorney Criminal Investigators Association Tulare County (Unit 22)	30
TCPFA - Tulare County Professional Firefighters Association (Unit 23)	73
Unrepresented Employees (Units 09, 10, 11, 19, 20, and 21)	612

Tulare County Benefits

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

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

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

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

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

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

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

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

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

TABLE 4

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

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

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

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

Deferred Compensation Plans – The County of Tulare 457 Deferred Compensation Plan (DCP) is an employee benefit available to Tulare County Employees. The County of Tulare has contracted with Empower Retirement Services (formerly Great-West) to provide administrative services for the DCP.

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

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

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

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

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

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

Table 5 below reflects actual and estimated Retirement Contributions provided by the Employer and Employee through the period 2016 through 2036. It should be noted that Table 5 represents the estimated contributions based on assumptions as of the actuary's valuation date and are subject to change by the Tulare County Retirement Board.

Looking ahead, there are a number of issues that need to be addressed concerning retirement. A key issue centers on the unfunded actuarial liability which is defined as the difference between the actuarial values of assets and the actuarial accrued liabilities of the retirement plan. In other words, the actuarial liability is the amount of retirement owed to employees in future years that exceed current assets and projected growth. The factors associated with determining the unfunded liability are demographic, mortality, economics, and financial projections. As of June 30, 2016, Tulare County's unfunded liability is \$238,794 with an 83.3% funding ratio.

Table 5 depicts the employer and employee contributions. Essentially, two-thirds of the employer's contributions is attributable to interest with the balance attributable to principle.

In connections with retirement contributions, the actuary retained by TCERA is recommending a reduction in the county's discount rate from 7.60% to 7.25%. The employer's contribution rate would increase from 4.83% to 16.93%. Consequently, the employees' contribution rate would increase from 7.6% to 7.96%. At the present time, effort is being made to determine

Total Employee Compensation

the actual amount of contributions by the employer and employee as a result of the proposed changed or reduction in the assumption (discount rate).

To address the issue of unfunded liability, the Board of Supervisors established the Strategic Financing Plan Ad Hoc committee. During the course of several months of expert testimony and discussion, several options have emerged namely: 1) Continue with 19 year amortization plan; 2) Reduce the assumption/ discount rate; 3) Establish and fund a section 115 Trust; 4) Authorize debt issuance (e.g., pension obligation bonds); 5) Establish Tier 5 with or without a contribution plan; and 6) Select a combination of financial options presented.

TABLE 5
Retirement Contributions

Valuation Year	Employer Normal Cost Contribution	Employer UAL Amortization Contribution	Total Employer Contributions	Employer Rate (%)	Employee Contribution	Employee Rate (%)
2016	\$18,038,855	\$19,919,860	\$37,958,714	14.8	\$18,823,079	7.4
2017	18,986,658	24,700,621	43,687,279	16.3	19,519,992	7.4
2018	19,758,083	29,767,511	49,525,594	17.9	20,245,876	7.4
2019	20,108,481	32,040,352	52,148,833	18.6	20,775,806	7.5
2020	20,699,890	33,863,717	54,563,607	18.9	21,327,791	7.4
2021	21,310,574	36,593,769	57,904,344	19.5	21,898,095	7.4
2022	21,940,039	38,692,148	60,632,186	19.8	22,486,557	7.4
2023	22,588,422	40,940,118	63,528,540	20.2	23,096,272	7.4
2024	23,257,055	44,071,924	67,328,979	20.8	23,728,640	7.3
2025	23,946,563	46,575,592	70,522,156	21.1	24,387,900	7.3
2026	24,658,664	48,067,781	72,726,445	21.1	25,071,229	7.3
2027	25,393,076	49,516,984	74,910,060	21.1	25,779,911	7.3
2028	26,150,664	51,002,641	77,153,305	21.1	26,515,710	7.3
2029	26,932,439	52,532,392	79,464,832	21.1	27,275,638	7.3
2030	27,737,801	54,108,115	81,845,916	21.1	28,065,780	7.3
2031	28,569,070	55,731,127	84,300,197	21.1	28,878,010	7.2
2032	29,424,477	57,402,972	86,827,450	21.1	29,715,291	7.2
2033	30,305,474	59,124,920	89,430,394	21.1	30,580,229	7.2
2034	31,213,302	32,423,307	63,636,609	14.6	31,472,013	7.2
2035	32,148,311	25,729,638	57,877,949	12.9	32,391,148	7.2
2036	33,111,121	18,447,593	51,558,714	11.5	33,335,883	7.2

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

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Capital Assets Summary

Item	Request #	Quantity	Unit Price	Total Cost
Agricultural Commissioner/Sealer of Weights & Measures (001-015)				
1/2 Ton Pickup Trucks	F00077	4	24,000	96,000
Agricultural Commissioner/Sealer of Weights & Measures Total				\$96,000
Auditor-Controller/Treasurer-Tax Collector (001-030)				
Cummings Cash Counter	F00118	1	6,700	6,700
Cummings Cash Counter	F00119	1	6,700	6,700
Auditor-Controller/Treasurer-Tax Collector Total				\$13,400
District Attorney (001-100)				
Automobile	F00144	1	33,600	33,600
Automobile	F00145	1	33,600	33,600
Automobile	F00146	1	33,600	33,600
Automobile	F00147	1	33,600	33,600
Automobile	F00148	1	33,600	33,600
District Attorney Total				\$168,000
Health and Human Services Agency (001-142)				
Ford Escape	F00052	3	26,000	78,000
Virtual Desktop Infrastructure	F00053	2	30,000	60,000
Shrink Wrapper	F00054	1	7,500	7,500
Toyota Corollas	F00055	2	23,815	47,630
XRF Resourcing	F00056	1	8,098	8,098
Monitoring Device	F00057	9	5,200	46,800
Ford F150 Truck	F00058	1	23,506	23,506
Ford F150 Truck and Trailer	F00060	1	25,601	25,601
Pop Top Trailer	F00061	1	5,298	5,298
Ford Transit	F00063	1	43,500	43,500
Ford Transit	F00064	1	43,500	43,500
Canon CR-2AF Camera	F00065	1	22,560	22,560
Ford Fusion	F00066	1	30,500	30,500
Wheelchair Accessable Van	F00067	2	50,000	100,000
Ford Fusion	F00068	1	30,500	30,500
Ford Fusion	F00069	1	30,500	30,500
Ford Fusion	F00070	1	30,500	30,500
Ford Fusion	F00071	1	30,500	30,500
Ford Fusion	F00072	1	30,500	30,500
Ford Fusion	F00073	1	30,500	30,500
Ford Fusion	F00074	1	30,500	30,500
Stock Trailers	F00075	2	6,681	13,362
WS-C3850 48 Port Switch	F00090	1	14,000	14,000
WS-C3850 48 Port Switch	F00091	2	14,000	28,000
Server Blade	F00093	2	29,000	58,000
WS-C3850 48 Port Switch	F00094	1	14,000	14,000
WS-C3850 48 Port Switch	F00095	1	14,000	14,000
Suveillance System	F00122	1	25,040	25,040
Health and Human Services Agency Total				\$922,395

Capital Assets Summary

Item	Request #	Quantity	Unit Price	Total Cost
Probation (001-205)				
Vehicle	F00121	1	40,200	40,200
Vehicle	F00140	1	40,200	40,200
Vehicle	F00141	1	40,200	40,200
Vehicle	F00142	1	40,200	40,200
Vehicles	F00143	3	40,200	120,600
Probation Total				\$281,400
Resource Management Agency (001-230)				
1/2 Ton Truck 2WD	F00078	1	25,000	25,000
1/2 Ton Truck 2WD	F00079	1	25,000	25,000
1/2 Ton Truck 4X4	F00080	1	30,000	30,000
1/2 Ton Truck 2WD	F00082	1	25,000	25,000
Resource Management Agency Total				\$105,000
Sheriff-Coroner (001-240)				
Explorer 2WD - Unmarked	F00128	1	37,000	37,000
DVR Upgrade	F00129	1	119,000	119,000
Nimble Expansion Shelf	F00130	1	86,000	86,000
KACE 2000	F00131	1	29,000	29,000
Mobile Device Management Software	F00132	1	12,000	12,000
Tray Line Service	F00133	1	29,000	29,000
Deep Fryers	F00134	3	5,200	15,600
Laser Engraver	F00135	1	10,000	10,000
Cellbrite Cloud Analyzer	F00136	1	8,000	8,000
Shoetrack Identification System	F00137	1	17,000	17,000
Forensic Investigation Computer	F00138	2	10,000	20,000
Ford Transit	F00150	1	46,000	46,000
12 Passenger Van	F00152	1	40,000	40,000
Northpointe Software	F00153	1	65,000	65,000
Scheduling Software	F00158	1	100,000	100,000
Power Pro XT Gurney	F00159	3	14,049	42,146
Civil Serve Software	F00160	1	150,000	150,000
Sheriff-Coroner Total				\$825,746
General Fund Total				\$2,411,941
Aviation (012-231)				
Aeronautical Inputs	F00126	1	10,000	10,000
Navigation Aids	F00127	1	385,000	385,000
Aviation Total				\$395,000
Fire (013-245)				
Thermal Imaging Cameras	F00010	4	7,000	28,000
Fire Patrol Vehicle	F00014	1	170,000	170,000
Hurst Tools	F00017	7	30,000	210,000
Type 3 Fire Engine	F00019	1	383,000	383,000
Cascade Air Support System	F00020	1	144,000	144,000
Type 6 Fire Engine	F00021	1	164,400	164,400
Heavy Duty Truck	F00022	1	92,000	92,000
Tuff Shed	F00050	2	10,000	20,000

Capital Assets Summary

Item	Request #	Quantity	Unit Price	Total Cost
Hurst Tools	F00051	1	33,000	33,000
			Fire Total	\$1,244,400
Roads (014-225)				
Water Truck	F00023	1	150,000	150,000
Wheel Tractor	F00024	1	80,000	80,000
3/4 Ton Truck with Utility Bed and Post Rack	F00025	1	50,000	50,000
3/4 Ton Truck	F00026	1	25,000	25,000
1/2 Ton Truck	F00027	1	25,000	25,000
2 Axle Trailer	F00028	1	10,000	10,000
Skid Steer	F00029	1	75,000	75,000
Rotary Mower	F00030	1	8,500	8,500
Message Board Signs	F00031	2	16,000	32,000
Crew Cab Cement Truck	F00032	1	65,000	65,000
3/4 Ton 4X4 Truck	F00033	1	45,000	45,000
1/2 Ton Truck	F00035	1	25,000	25,000
1/2 Ton 4x4 Truck	F00036	1	30,000	30,000
1 Ton Truck with Crane	F00037	1	65,000	65,000
1/2 Ton 4x4 Truck	F00038	1	30,000	30,000
Cold Planer	F00039	1	750,000	750,000
3/4 Ton Truck	F00040	1	25,000	25,000
1/2 Ton 4x4 Truck	F00041	1	30,000	30,000
Auxiliary Engine	F00042	1	28,000	28,000
Electrical Upgrade	F00043	1	30,000	30,000
Security Fencing	F00044	1	15,000	15,000
Roof Repair	F00045	1	300,000	300,000
Canopy	F00047	1	25,000	25,000
Shop Lights	F00048	1	25,000	25,000
			Roads Total	\$1,943,500
Child Support Services (016-101)				
Vehicle	F00123	1	25,000	25,000
Vehicle	F00139	1	25,000	25,000
Physical Security Upgrade	F00149	1	226,800	226,800
			Child Support Services Total	\$276,800
Information and Communications Technology Special Projects (035-090)				
E Directory Retirement	F00092	1	100,000	100,000
Storage Expansion	F00104	1	210,000	210,000
UPS Replacement	F00105	5	14,800	74,000
Business Continuity Site UPS Upgrade	F00106	1	40,000	40,000
Upgrade Microwave license	F00107	1	47,000	47,000
Multi Gig Switch	F00108	2	10,000	20,000
UCS Servers	F00109	1	200,000	200,000
Virtual Desktop Hardware	F00111	1	80,000	80,000
Malware Detection Appliance	F00112	1	75,000	75,000
ComVault Backup	F00113	1	600,000	600,000
Vehicle	F00114	1	25,000	25,000
Hillman Fire Suppression	F00115	1	108,000	108,000
Servers	F00120	2	13,131	26,262
			Information and Communications Technology Special Projects Total	\$1,605,262

Capital Assets Summary

Item	Request #	Quantity	Unit Price	Total Cost
Transit (040-220)				
Secure Fencing	F00076	1	112,761	112,761
Alarm and Lighting	F00096	1	112,761	112,761
Bus Tracking Software	F00097	1	112,761	112,761
Video Surveillance	F00098	1	108,899	108,899
CNG Fast Fill Construction	F00099	1	2,045,000	2,045,000
Transit Operations Maintenance Facility	F00100	1	7,581,078	7,581,078
Electric Fare Collection	F00101	1	112,761	112,761
30 Passenger Bus	F00102	1	199,000	199,000
30 Passenger Bus	F00103	1	199,000	199,000
Security Enhancements	F00104	1	91,000	91,000
Transit Total				\$10,675,021
Solid Waste (045-235)				
Dozer	F00081	1	750,000	750,000
Visalia Phase 3 Expansion	F00083	1	5,000,000	5,000,000
C&D Wood Grinder	F00085	1	850,000	850,000
Dozer Undercarriage	F00086	1	30,000	30,000
Dozer Undercarriage	F00087	1	30,000	30,000
4x4 Vehicle	F00088	1	30,000	30,000
Truck	F00089	1	30,000	30,000
Solid Waste Total				\$6,720,000
Grounds Services (066-066)				
Riding Lawn Mower	F00124	1	32,000	32,000
Gator Utility Vehicle	F00154	2	8,200	16,400
Trailer	F00155	1	15,000	15,000
Grounds Services Total				\$63,400
Facilities (067-067)				
4X4 Service Truck	F00001	1	75,000	75,000
Vehicle	F00002	1	35,000	35,000
Facilities Total				\$110,000
Custodial Services (068-068)				
Auto Scrubber	F00005	1	10,000	10,000
Mini Van	F00006	1	35,000	35,000
Custodial Services Total				\$45,000
Fleet Services (070-070)				
Lift	F00007	1	20,000	20,000
Vehicle	F00008	1	35,000	35,000
Fleet Services Total				\$55,000
Mail Services (076-076)				
Inker Units	F00009	2	17,500	35,000
Mail Services Total				\$35,000
Print Services (079-079)				
Large Laminator Machine	F00003	1	30,000	30,000
Print Service Total				\$30,000
Total of Other Funds				\$23,198,383
Total of All Funds				\$25,610,324

Capital Assets

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

The County of Tulare Auditor-Controller Division issues the capital asset guidelines providing definitions, capital asset categories and thresholds. Capital assets are assets with an initial, individual cost of \$5,000 or more and an estimated useful life in excess of one year. Capital assets include land, land improvements, buildings, building improvements, infrastructure, additions, betterments, equipment, vehicles, intangible property and sensitive assets (refer to **Capital Asset Definitions and Categories**).

Capital Assets are accounted for in the respective department budgets, a comprehensive list is also provided (refer to **Capital Asset Summary**).

Capital Lease Purchase Policy

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

Capital Projects

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

The FY 2017/18 Capital Projects Fund is budgeted at \$74.2 million. The Capital Projects budget encompasses a Countywide capital project not accounted for in other budget units. The amounts budgeted each year fluctuate based on large capital projects with life spans often projecting into many fiscal years and project balances are carried over annually until project completion. It also includes a recommended budget for undesignated major maintenance of \$993,103. This is available for improvements and deferred maintenance when no other funding is obtainable.

Some land improvements projects are administered by other departments, thus the budgets are outside of Capital Projects Fund. For example, for the FY 2017/18 Resource Management Agency's capital projects budget include Bridge projects (\$3.8 million), Community projects (\$400 thousand), and Road projects (\$28.8 million). Another example, for the FY 2017/18 the Solid Waste Department will begin Phase 3 of Waste Management Unit 2 Expansion at the Visalia Landfill. Construction will consist of a new disposal Cell #3 on a 13 acre plot that will have an estimated capacity of 3,000,000 cubic yards and a life expectancy of 4 years (\$5 million). The Solid Waste Department will also be closing Waste Management Unit 1 at the Visalia Landfill, construction will be contracted out (\$3.5 million).

Capital Improvements

Capital Projects Division annually prepares the Capital Improvement Plan (CIP), which outlines the County's building needs for a five-year period. For a full description of the Capital Projects, (refer to **Capital Projects budget narrative**). Projects approved in prior years and have yet to be completed, are budgeted into multiple fiscal years. The major multi-year carryover projects include construction of three new facilities, space moves for various county departments and miscellaneous projects.

Capital Expenditures

The following table identifies planned significant non-recurring General Fund capital expenditures over a one million threshold for FY2017/18.

Table 1

Project Name	Department	Budget 2016/17	Budget 2017/18
South County Detention Facility (New Facility)	Sheriff - Coroner	\$36,500,000	\$40,000,000
HHSA Misc. Projects	Health & Human Services Agency	\$5,222,397	\$8,500,000
Countywide Space Moves	Various County Departments	\$6,500,000	\$7,000,000
Sequoia Field Program Facility	Sheriff – Coroner	\$4,000,000	\$3,500,000
Property & Evidence (New Facility)	Sheriff - Coroner	\$3,300,000	\$3,350,000
Fire Station (New Facility)	County Fire	\$3,000,000	\$2,956,000
Central Yard Well Replacement	Resource Management Agency	-	\$1,600,000
Solid Waste Administration Relocation	Solid Waste	-	\$1,500,000
Vocational Education	Probation	\$1,000,000	\$1,100,000
Park Improvements*	General Services	\$1,700,000	-

* Park improvements for FY 2017/18 budget is \$856K, less than \$1 million threshold for chart display.

Approved Capital Projects

South County Detention Facility is a new inmate facility located in Porterville. The building which will be designed to house 500 inmates is currently in the construction phase. The FY 2017/18 budget for the South County Detention Facility is \$40 million and is projected to be completed in August 2018. This new inmate facility will ease the burden facing Tulare County on with the inmate population that has doubled since the inception of Prop 57. In April 2012, the Board of Supervisors accepted the funding from State AB 900 Jail Construction Financing Program. Construction on the facility began in 2016. This project links to the County's Strategic Plan through the Safety and Security initiative. The facility provides adequate protection for the public and provides a safe area for criminals to serve their time.

Property & Evidence Facility is a building to house the property and evidence for the Sheriff's Department for criminal cases. In August 2016, General Services proposed the estimated costs for the building modifications and new structure to be \$3.3 million. In March 2017, the Board of Supervisors approved for the design phase of the project to begin. This project links back to the County's Strategic Plan through the Safety and Security initiative. The facility provides necessary space to store evidence for upcoming criminal cases.

Sequoia Field Program Facility is a new construction detention facility to house inmates. In March 2016, the Board of Supervisors accepted the award of \$40 million from Board of State and Community Corrections. The FY 2017/18 Budget is \$3.5 million. This is a multi-year project and is currently in the design phase of the project cycle. This project links to the County's Strategic Plan through the Safety and Security initiative. The facility provides adequate protection for the public and provides a safe area for criminals to serve their time.

Capital Asset Definitions and Categories

Capital assets are items of property of significant value, which have a useful life of more than one year. Capital assets include land, land improvements, buildings, building improvements, infrastructure, additions, betterments, equipment, vehicles, intangible property and sensitive assets.

Land is real estate other than buildings and improvements.

Land improvements are items of a permanent nature, which are attached to the land, but not to buildings on that land. Examples include parking lots, landscaping, fencing, underground storage tanks and reservoirs.

Buildings are structures of a somewhat permanent nature.

Building improvements are fixtures attached to and forming a permanent part of the building. Examples include boilers, lighting fixtures, plumbing, attached shelving, and air conditioners. Building improvements included during construction or purchased as part of an existing structure are included in the cost of the building, as discussed above. Building improvements added after occupancy of the building are recorded as building improvements if the costs are \$100,000 or more, and if the item is not a replacement (see Maintenance).

Infrastructure assets are long-lived assets that normally are stationary in nature and can be preserved for a significantly greater number of years than other capital assets. Infrastructure assets include roads, bridges, tunnels, drainage systems, water and sewer systems, dams, and lighting systems valued at \$100,000 or more. Buildings, except those that are an ancillary part of a network of infrastructure assets, should not be considered infrastructure. Other items that are not an integral part of the infrastructure, such as parking meters and portable traffic signals, are considered equipment.

Additions are extensions of existing units like a new wing on a building.

Betterments are items which materially add to the value of property or appreciably extend its life. Betterment is the replacement of an existing component with one of higher quality such as the replacement of an asphalt roof with a tile roof, or the replacement of an old swamp cooler with a modern climate control system. Betterments should be recorded if the costs are \$5,000 or more.

Equipment and vehicles are tangible personal property which are movable and have a useful life of more than one year. Equipment and vehicles are recorded if the cost is \$5,000 or more per item. The purchase of a group of like items that individually are less than \$5,000 is not recorded even if the cost of the group is \$5,000 or more. For example, the purchase of three copy machines at \$4,000 each would not be recorded because each copy machine is less than \$5,000.

On the other hand, the purchase of components of a piece of equipment should be added together to form one capital asset if that combined total is \$5,000 or more, even if each component is less than \$5,000. For example, the purchase of a copy machine and an extra capacity feed tray would be combined into one asset because the sum of the components is \$5,000 or more, even though the copy machine was \$4,000 and the extra capacity feed tray was \$1,500. If components are designed to be used together, like a new phone system, then the cost of the components should be combined to determine if the item is a capital asset.

In-house installation of a capital asset presents a special challenge. For example, the installation of a phone system by our own telecommunications department is an inter-fund service.

Maintenance neither materially adds to the value of, nor extends the life of an item. Maintenance keeps an item in ordinary efficient operating condition. Replacing part of an existing asset with another of like quality is maintenance even if the cost is \$5,000 or more. Examples include replacement of an existing air conditioner or boiler, or the replacement of an existing asphalt roof with a new asphalt roof.

Intangible property should lack a physical substance, be nonfinancial in nature which is not in the form of cash or investments, nor a prepayment for goods and services. All other county capital assets are capitalized only if they are \$5,000 or more; however, intangible assets, which include computer software, will not be considered for capitalization unless they are individually of a value of \$100,000 or more.

Sensitive assets, although valued at less than \$5,000, are considered sensitive for control purposes because they are readily portable, susceptible to loss, and a loss would greatly inhibit the performance of an employee's duties. Sensitive assets include, but are not limited to, communications equipment, computer-related equipment, photographic equipment, video equipment, medical equipment, construction equipment and tools, postal equipment, armament-related equipment, appliances, and non-fleet-related transportation equipment. Sensitive assets will not be tracked in the Fixed Assets System, but departments should develop policies and procedures to monitor and track these items within their own department.

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Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
General Fund						
001	010	Board Of Supervisors	6,933,343	6,933,343	4,769,200	4,769,200
001	012	Miscellaneous Administration	26,208,935	26,208,935	549,173	549,173
001	015	Agricultural Commissioner/Sealer of Weights and Measures	7,365,312	7,365,312	6,259,593	6,259,593
001	025	Assessor/Clerk-Recorder	9,345,389	9,345,389	4,201,607	4,201,607
001	030	Auditor-Controller/Treasurer-Tax Collector	6,215,759	6,215,759	3,731,924	3,731,924
001	031	General Revenues	-	-	159,349,667	159,349,667
001	032	Purchasing	856,183	856,183	714,845	714,845
001	050	Contingency	5,000,000	5,000,000	-	-
001	055	Cooperative Extension	668,783	668,783	20,947	20,947
001	080	County Counsel	5,094,137	5,094,137	3,327,432	3,327,432
001	085	County Administration	2,500,548	2,500,548	564,552	564,552
001	087	General Services	6,660,306	6,660,306	4,301,206	4,301,206
001	088	Registrar of Voters	1,903,177	1,903,177	828,710	828,710
001	091	Central Telephone Services	332,319	332,319	332,319	332,319
001	095	Capital Acquisitions	(513,117)	(513,117)	2,126,166	2,126,166
001	100	District Attorney	22,431,492	22,431,492	4,071,894	4,071,894
001	142	Health and Human Services Agency	462,022,007	462,022,007	445,363,578	445,363,578
001	200	Human Resources and Development	934,394	934,394	706,950	706,950
001	205	Probation	41,883,516	41,883,516	22,659,385	22,659,385
001	210	Public Defender	10,256,459	10,256,459	153,954	153,954
001	230	Resource Management Agency	18,675,895	18,675,895	16,450,929	16,450,929
001	240	Sheriff-Coroner	105,470,598	105,470,598	25,644,656	25,644,656
001	260	Citizens' Option for Public Safety (COPS)	611,929	611,929	429,589	429,589
001	265	Rural Crime Prevention	611,210	611,210	611,210	611,210
001	280	Juvenile Justice Crime Prevention Act	1,916,862	1,916,862	1,916,862	1,916,862
001	810	Miscellaneous Criminal Justice	7,457,475	7,457,475	5,491,337	5,491,337
General Fund Subtotal			750,842,911	750,842,911	714,577,685	714,577,685
001	FBL	Fund Balance			38,265,226	38,265,226
Increase of Reserves			2,000,000	2,000,000		-
General Fund Total			752,842,911	752,842,911	752,842,911	752,842,911
Operating Funds						
004	142	Indigent Health Care	1,910,893	1,910,893	1,910,893	1,910,893
004	FBL	Fund Balance		-		-
Indigent Health Care Fund Total			1,910,893	1,910,893	1,910,893	1,910,893
010	145	Library	4,675,436	4,675,436	4,675,435	4,675,435
		Increase to Fund Balance	723,669	723,669		-
010	FBL	Fund Balance		-	723,670	723,670
Library Fund Total			5,399,105	5,399,105	5,399,105	5,399,105
011	015	Fish and Wildlife	13,158	13,158		-
011	FBL	Fund Balance		-	13,158	13,158
Fish and Wildlife Fund Total			13,158	13,158	13,158	13,158
012	231	Aviation	445,334	445,334	435,930	435,930
012	FBL	Fund Balance		-	9,404	9,404
Aviation Fund Total			445,334	445,334	445,334	445,334
013	245	Fire	17,992,247	17,992,247	16,229,644	16,229,644
013	FBL	Fund Balance		-	1,762,603	1,762,603
Fire Fund Total			17,992,247	17,992,247	17,992,247	17,992,247
014	225	Roads	88,308,109	88,308,109	54,301,705	54,301,705
014	FBL	Fund Balance		-	34,006,404	34,006,404
Roads Fund Total			88,308,109	88,308,109	88,308,109	88,308,109
015	120	Workforce Investment Board	11,315,149	11,315,149	11,315,149	11,315,149
015	FBL	Fund Balance		-		-
Workforce Investment Board Fund Total			11,315,149	11,315,149	11,315,149	11,315,149
016	101	Child Support Services	16,711,429	16,711,429	16,711,429	16,711,429
016	FBL	Fund Balance		-		-
Child Support Services Fund Total			16,711,429	16,711,429	16,711,429	16,711,429

Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
017	017	Mental Health Realignment	18,317,549	18,317,549	17,317,549	17,317,549
		Increase to Fund Balance	371,809	371,809	-	-
017	FBL	Fund Balance	-	-	1,371,809	1,371,809
		Mental Health Realignment Fund Total	18,689,358	18,689,358	18,689,358	18,689,358
018	018	Health Realignment	9,527,154	9,527,154	9,527,154	9,527,154
		Increase to Fund Balance	7,260,050	7,260,050	-	-
018	FBL	Fund Balance	-	-	7,260,050	7,260,050
		Health Realignment Fund Total	16,787,204	16,787,204	16,787,204	16,787,204
019	019	Social Services Realignment	82,877,069	82,877,069	79,368,824	79,368,824
		Decrease to Fund Balance	-	-	583,680	583,680
019	FBL	Fund Balance	-	-	2,924,565	2,924,565
		Social Services Realignment Fund Total	82,877,069	82,877,069	82,877,069	82,877,069
020	020	Tobacco Settlement	5,333,835	5,333,835	5,333,835	5,333,835
020	FBL	Fund Balance	-	-	-	-
		Tobacco Settlement Fund Total	5,333,835	5,333,835	5,333,835	5,333,835
024	024	Building Debt Service	624,603	624,603	624,603	624,603
024	FBL	Fund Balance	-	-	-	-
		Building Debt Fund Total	624,603	624,603	624,603	624,603
030	086	Capital Projects	74,265,208	74,265,208	61,009,641	61,009,641
030	FBL	Fund Balance	-	-	13,255,567	13,255,567
		Capital Projects Fund Total	74,265,208	74,265,208	74,265,208	74,265,208
035	090	ICT Special Projects	7,388,744	7,388,744	7,388,744	7,388,744
035	FBL	Fund Balance	-	-	-	-
		ICT Special Projects Fund Total	7,388,744	7,388,744	7,388,744	7,388,744
050	230	Community Development Block Grants	307,163	307,163	303,918	303,918
050	FBL	Fund Balance	-	-	3,245	3,245
		Community Development Block Grant Fund Total	307,163	307,163	307,163	307,163
051	230	HOME Program	83	83	-	-
051	FBL	Fund Balance	-	-	83	83
		HOME Program Fund Total	83	83	83	83
RA6	RA6	Housing Successor	40,736	40,736	106	106
RA6	FBL	Fund Balance	-	-	40,630	40,630
		Housing Successor Fund Total	40,736	40,736	40,736	40,736
Operating Funds Total			348,409,427	348,409,427	348,409,427	348,409,427
Operating Funds (Including General Fund) Total			1,101,252,338	1,101,252,338	1,101,252,338	1,101,252,338
County Service Areas						
C15	C15	Lemon Cove Water	49,197	49,197	560	560
C15	NP	Net Position	-	-	48,637	48,637
		Lemon Cove Fund Total	49,197	49,197	49,197	49,197
Z01	Z01	TC CSA#1 ZOB El Rancho	51,154	51,154	21,293	21,293
Z01	NP	Net Position	-	-	(86,324)	(86,324)
		TC CSA#1 ZOB El Rancho Fund Total	51,154	51,154	(65,031)	(65,031)
Z10	Z10	TC CSA#1 ZOB Delft Colony	122,949	122,949	66,204	66,204
Z10	NP	Net Position	-	-	56,745	56,745
		TC CSA#1 ZOB Delft Colony Fund Total	122,949	122,949	122,949	122,949
Z11	Z11	TC CSA#1 ZOB Delft Colony Water	170,314	170,314	57,779	57,779
Z11	NP	Net Position	-	-	112,535	112,535
		TC CSA#1 ZOB Delft Colony Water Fund Total	170,314	170,314	170,314	170,314
Z50	Z50	TC CSA#1 ZOB Seville	117,114	117,114	74,436	74,436
Z50	NP	Net Position	-	-	(23,497)	(23,497)
		TC CSA#1 ZOB Seville Fund Total	117,114	117,114	50,939	50,939

Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
Z60	Z60	TC CSA#1 ZOB Tonyville	82,847	82,847	45,309	45,309
Z60	NP	Net Position		-	(24,353)	(24,353)
		TC CSA#1 ZOB Tonyville Fund Total	82,847	82,847	20,956	20,956
Z70	Z70	TC CSA#1 ZOB Tooleville	106,151	106,151	49,645	49,645
Z70	NP	Net Position		-	(355,703)	(355,703)
		TC CSA#1 ZOB Tooleville Fund Total	106,151	106,151	(306,058)	(306,058)
Z80	Z80	TC CSA#1 ZOB Traver	167,479	167,479	89,077	89,077
Z80	NP	Net Position		-	(35,955)	(35,955)
		TC CSA#1 ZOB Traver Fund Total	167,479	167,479	53,122	53,122
Z90	Z90	TC CSA#1 ZOB Yettem	103,335	103,335	78,248	78,248
Z90	NP	Net Position		-	(157,940)	(157,940)
		TC CSA#1 ZOB Yettem Fund Total	103,335	103,335	(79,692)	(79,692)
Z91	Z91	TC CSA#1 ZOB Yettem Water	75,048	75,048	44,984	44,984
Z91	NP	Net Position		-	(27,007)	(27,007)
		TC CSA#1 ZOB Yettem Water Fund Total	75,048	75,048	17,977	17,977
Z95	Z95	TC CSA#2 Wells Tract Water	83,550	83,550	23,147	23,147
Z95	NP	Net Position		-	60,403	60,403
		TC CSA#2 Wells Tract Water Fund Total	83,550	83,550	83,550	83,550
Z96	Z96	TC CSA#2 Wells Tract Sewer	105,664	105,664	43,792	43,792
Z96	NP	Net Position		-	(187,686)	(187,686)
		TC CSA#2 Wells Tract Sewer Fund Total	105,664	105,664	(143,894)	(143,894)
County Service Area Total			1,234,802	1,234,802	(25,671)	(25,671)
Enterprise and Assessment Districts Funds						
040	220	Transit	16,821,941	16,821,941	14,312,362	14,312,362
040	NP	Net Position		-	2,509,579	2,509,579
		Transit Fund Total	16,821,941	16,821,941	16,821,941	16,821,941
045	235	Solid Waste	20,549,682	20,549,682	17,325,785	17,325,785
045	NP	Net Position		-	10,182,353	10,182,353
		Solid Waste Fund Total	20,549,682	20,549,682	27,508,138	27,508,138
047	235	Solid Waste Closure Operations	3,685,137	3,685,137	2,646,344	2,646,344
047	NP	Net Position		-	1,089,632	1,089,632
		Solid Waste Closure Operations Fund Total	3,685,137	3,685,137	3,735,976	3,735,976
761	761	Terra Bella Sewer District	1,049,390	1,049,390	186,960	186,960
761	NP	Net Position		-	862,430	862,430
		Terra Bella Fund Total	1,049,390	1,049,390	1,049,390	1,049,390
L01	L01	92-01 Orosi Landscape	111,231	111,231	8,899	8,899
L01	NP	Net Position		-	102,332	102,332
		92-01 Orosi Landscape Fund Total	111,231	111,231	111,231	111,231
L05	L05	95-720 Orosi Storm	14,760	14,760	1,673	1,673
L05	NP	Net Position		-	13,087	13,087
		95-720 Orosi Storm Fund Total	14,760	14,760	14,760	14,760
L07	L07	09-799 Poplar		-		-
L07	NP	Net Position		-		-
		09-799 Poplar Fund Total	-	-	-	-
L10	L10	95-722 Orosi Storm	30,255	30,255	2,095	2,095
L10	NP	Net Position		-	28,160	28,160
		95-722 Orosi Storm Fund Total	30,255	30,255	30,255	30,255
L16	L16	02-01 Erlmrt Lndscp	114,177	114,177	9,523	9,523
L16	NP	Net Position		-	104,654	104,654

Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
		02-01 Earlimart Fund Total	114,177	114,177	114,177	114,177
L60	L60	02-748 Tipton Storm	26,593	26,593	2,684	2,684
L60	NP	Net Position		-	23,909	23,909
		02-748 Tipton Storm Fund Total	26,593	26,593	26,593	26,593
L65	L65	02-746 Erlmrt Storm	43,616	43,616	3,459	3,459
L65	NP	Net Position		-	40,157	40,157
		02-746 Earlimart Storm Fund Total	43,616	43,616	43,616	43,616
L70	L70	05-764 Cutler Drainage Distr	28,112	28,112	3,254	3,254
L70	NP	Net Position		-	24,858	24,858
		05-764 Cutler Drainage Distr Fund Total	28,112	28,112	28,112	28,112
L75	L75	04-752 Teviston Storm	6,790	6,790	1,014	1,014
L75	NP	Net Position		-	5,776	5,776
		04-752 Teviston Storm Fund Total	6,790	6,790	6,790	6,790
L80	L80	04-744 Erlmrt Storm	36,300	36,300	3,331	3,331
L80	NP	Net Position		-	32,969	32,969
		04-744 Earlimart Storm Fund Total	36,300	36,300	36,300	36,300
L85	L85	04-754 Orosi Storm	53,901	53,901	4,110	4,110
L85	NP	Net Position		-	49,791	49,791
		04-754 Orosi Storm Fund Total	53,901	53,901	53,901	53,901
L86	L86	07-79 Visalia Storm Drain	88,546	88,546	11,032	11,032
L86	NP	Net Position		-	77,514	77,514
		07-79 Visalia Storm Fund Total	88,546	88,546	88,546	88,546
L87	L87	07-767 Visalia Storm Drain	29,551	29,551	4,968	4,968
L87	NP	Net Position		-	24,583	24,583
		07-767 Visalia Storm Fund Total	29,551	29,551	29,551	29,551
L88	L88	13-792 Visalia	29,640	29,640	8,670	8,670
L88	NP	Net Position		-	20,970	20,970
		13-792 Visalia Fund Total	29,640	29,640	29,640	29,640
L89	L89	14-830-TRAVER Storm Drain	6,429	6,429	2,898	2,898
L89	NP	Net Position		-	3,531	3,531
		13-792 Visalia Fund Total	6,429	6,429	6,429	6,429
L90	L90	14-792 Visalia	13,923	13,923	10,481	10,481
L90	NP	Net Position		-	3,442	3,442
		13-792 Visalia Fund Total	13,923	13,923	13,923	13,923
L91	L91	16-767-VISALIA	3,606	3,606	3,606	3,606
L91	NP	Net Position		-	-	-
		13-792 Visalia Fund Total	3,606	3,606	3,606	3,606
M03	M03	05-773 Strathmore Road Distr	2,003	2,003	31	31
M03	NP	Net Position		-	1,972	1,972
		05-773 Strathmore Road Dist Fund Total	2,003	2,003	2,003	2,003
M04	M04	06-781 Porterville Road Distr	44,093	44,093	6,878	6,878
M04	NP	Net Position		-	37,215	37,215
		06-781 Porterville Road Distr Fund Total	44,093	44,093	44,093	44,093
M06	M06	06-772R Visalia	54,801	54,801	7,317	7,317
M06	NP	Net Position		-	47,484	47,484
		06-772R Visalia Fund Total	54,801	54,801	54,801	54,801
M07	M07	09-799 Poplar	22	22	22	22
M07	NP	Net Position		-	-	-
		09-799 Poplar Fund Total	22	22	22	22

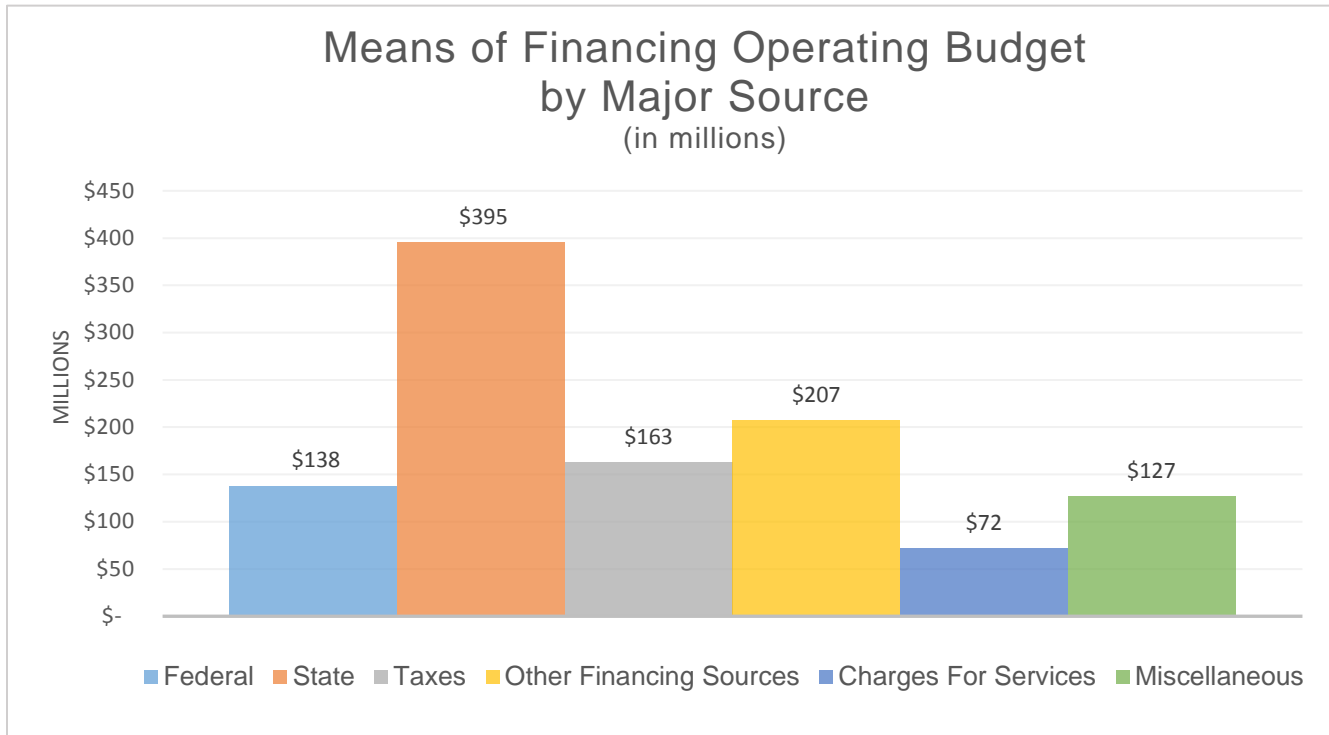
Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
M86	M86	07-792R Visalia Road Maint	113,252	113,252	15,588	15,588
M86	NP	Net Position		-	97,664	97,664
		07-792R Visalia Road Maint Fund Total	113,252	113,252	113,252	113,252
M87	M87	07-767R Visalia Road Maint	16,876	16,876	3,015	3,015
M87	NP	Net Position		-	13,861	13,861
		07-767R Visalia Road Maint Fund Total	16,876	16,876	16,876	16,876
M88	M88	09-804R Goshen Road Maint	18,796	18,796	3,807	3,807
M88	NP	Net Position		-	14,989	14,989
		09-804R Goshen Road Maint Fund Total	18,796	18,796	18,796	18,796
M89	M89	12-804R Goshen	7,690	7,690	1,854	1,854
M89	NP	Net Position		-	5,836	5,836
		12-804R Goshen Fund Total	7,690	7,690	7,690	7,690
M90	M90	13-792R Visalia	69,886	69,886	20,223	20,223
M90	NP	Net Position		-	49,663	49,663
		13-732R Visalia Fund Total	69,886	69,886	69,886	69,886
M91	M91	14-792R Visalia	50,206	50,206	43,158	43,158
M91	NP	Net Position		-	7,048	7,048
		13-732R Visalia Fund Total	50,206	50,206	50,206	50,206
M92	M92	16-767R-VISALIA	6,447	6,447	6,447	6,447
M92	NP	Net Position		-		-
		13-732R Visalia Fund Total	6,447	6,447	6,447	6,447
Enterprise Funds and Assessment Districts Total			43,127,652	43,127,652	50,136,947	50,136,947
Internal Service Funds						
061	035	Risk Management	17,616,611	17,616,611	17,616,611	17,616,611
061	NP	Net Position		-	(6,710,661)	(6,710,661)
		Workers' Compensation Fund Total	17,616,611	17,616,611	10,905,950	10,905,950
062	035	Risk Management	10,487,888	10,487,888	7,487,888	7,487,888
062	NP	Net Position		-	1,116,118	1,116,118
		General Liability Insurance Fund Total	10,487,888	10,487,888	8,604,006	8,604,006
063	035	Risk Management	509,000	509,000	509,000	509,000
063	NP	Net Position		-	652,863	652,863
		Property Insurance Fund Total	509,000	509,000	1,161,863	1,161,863
064	035	Risk Management	594,000	594,000	594,000	594,000
064	NP	Net Position		-	1,330,274	1,330,274
		Malpractice Insurance Fund Total	594,000	594,000	1,924,274	1,924,274
065	065	Dental Insurance	27,600	27,600	6,400	6,400
065	NP	Net Position		-	516,727	516,727
		Dental Insurance Fund Total	27,600	27,600	523,127	523,127
066	066	Grounds Services	808,150	808,150	503,566	503,566
066	NP	Net Position		-	32,535	32,535
		Grounds Services Fund Total	808,150	808,150	536,101	536,101
067	067	Facilities	8,726,629	8,726,629	7,252,863	7,252,863
067	NP	Net Position		-	(429,169)	(429,169)
		Facilities Fund Total	8,726,629	8,726,629	6,823,694	6,823,694
068	068	Custodial Services	3,030,529	3,030,529	2,379,057	2,379,057
068	NP	Net Position		-	(210,022)	(210,022)
		Custodial Services Fund Total	3,030,529	3,030,529	2,169,035	2,169,035
070	070	Fleet Services	6,101,320	6,101,320	5,243,425	5,243,425
070	NP	Net Position		-	104,375	104,375
		Fleet Services Fund Total	6,101,320	6,101,320	5,347,800	5,347,800

Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
071	090	Information & Communications Technology	22,574,203	22,574,203	22,574,203	22,574,203
071	NP	Net Position		-	1,377,661	1,377,661
Information & Communications Technology Fund Total			22,574,203	22,574,203	23,951,864	23,951,864
074	074	Communications	1,274,281	1,274,281	1,213,420	1,213,420
074	NP	Net Position		-	122,506	122,506
Communications Fund Total			1,274,281	1,274,281	1,335,926	1,335,926
076	076	Mail Services	1,951,158	1,951,158	1,604,708	1,604,708
076	NP	Net Position		-	52,375	52,375
Mail Services Fund Total			1,951,158	1,951,158	1,657,083	1,657,083
077	077	Copier Services	498,372	498,372	470,941	470,941
077	NP	Net Position		-	(74,418)	(74,418)
Copier Services Fund Total			498,372	498,372	396,523	396,523
079	079	Print Services	1,905,786	1,905,786	1,366,501	1,366,501
079	NP	Net Position		-	210,854	210,854
Print Services Fund Total			1,905,786	1,905,786	1,577,355	1,577,355
081	081	Utilities	5,470,149	5,470,149	5,768,492	5,768,492
081	NP	Net Position		-	1,285,648	1,285,648
Utilities Fund Total			5,470,149	5,470,149	7,054,140	7,054,140
Internal Service Funds Total			81,575,676	81,575,676	73,968,741	73,968,741
Special Districts						
771	771	Flood Control District	5,706,575	5,706,575	2,005,426	2,005,426
		Increase to Fund Balance	8,074	8,074		-
771	FBL	Fund Balance		-	3,709,223	3,709,223
Tulare Co. Flood Control Dist Fund Total			5,714,649	5,714,649	5,714,649	5,714,649
Special Districts Funds Total			5,714,649	5,714,649	5,714,649	5,714,649
Ending Totals						
Total of All Funds			1,232,905,117	1,232,905,117	1,231,047,004	1,231,047,004
Less Internal Service Funds			81,575,676	81,575,676	73,968,741	73,968,741
Net Total of All Funds			1,151,329,441	1,151,329,441	1,157,078,263	1,157,078,263

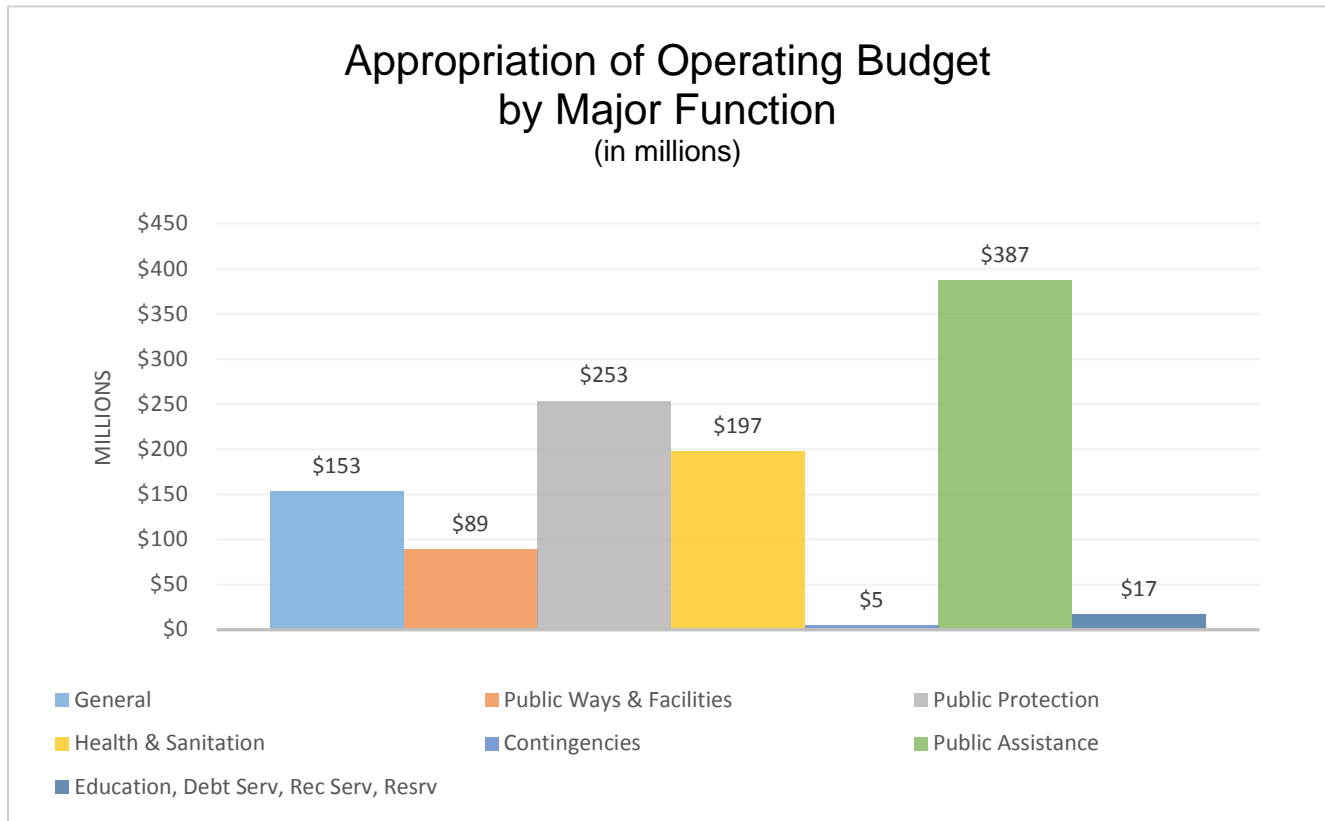
The following diagrams are a summary of financial resources by source and percentage of total revenues, \$1,101,252,338.



Means of Financing by Major Source		
Categories	Revenue Source	Percent of Total
Federal	\$137,856,463	13%
State	\$395,120,414	36%
Taxes	\$162,748,311	15%
Other Financing Sources	\$207,055,859	19%
Charges For Services	\$71,633,784	7%
Miscellaneous	\$126,837,507	12%
Total Appropriations	\$1,101,252,338	100%

Appropriation of Operating Budget

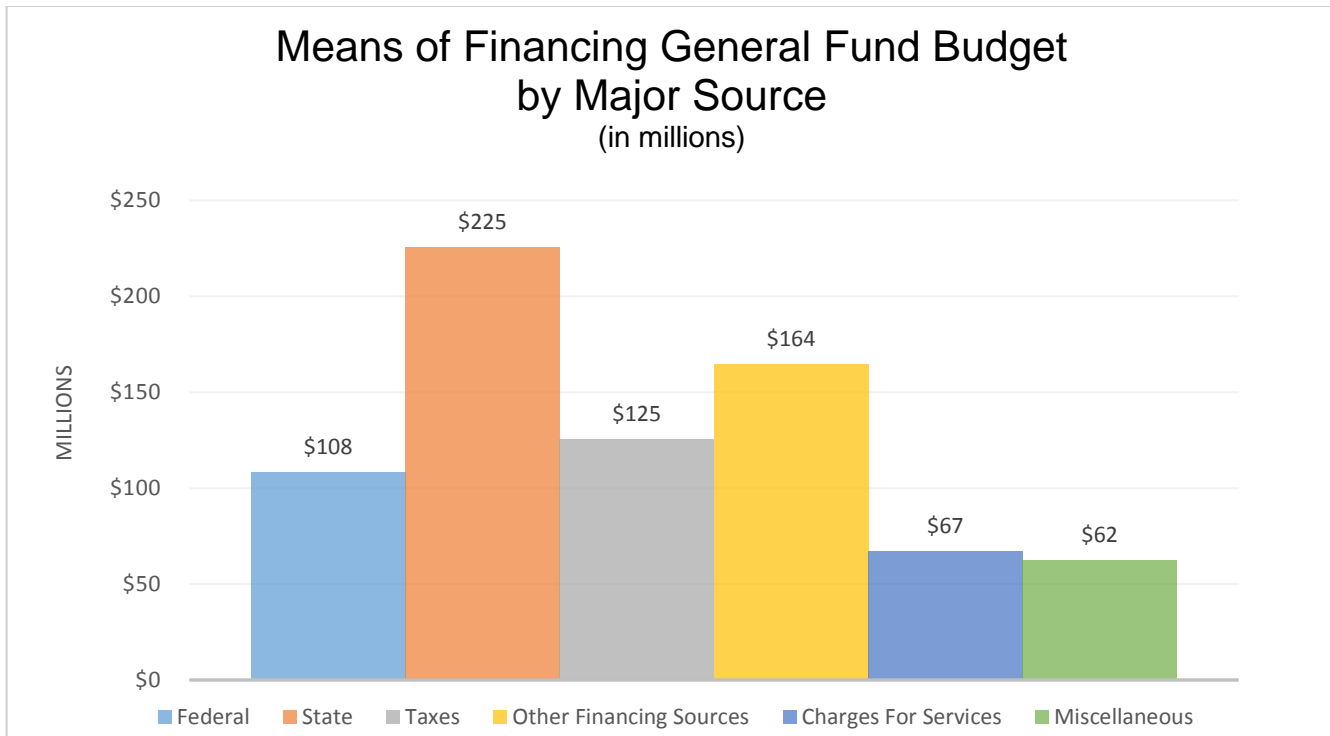
The following diagrams are a summary of appropriations by function and percentage of total appropriations, \$1,101,252,338.



Operating Budget by Major Function		
Categories	Appropriation Amount	Percent of Total
General	\$153,486,405	14%
Public Ways & Facilities	\$88,753,443	8%
Public Protection	\$253,352,374	23%
Health & Sanitation	\$197,245,416	18%
Contingencies	\$5,000,000	0%
Public Assistance	\$386,630,889	35%
Education, Debt Service, Recreational Service, Reserve	\$16,783,811	2%
Total Appropriations	\$1,101,252,338	100%

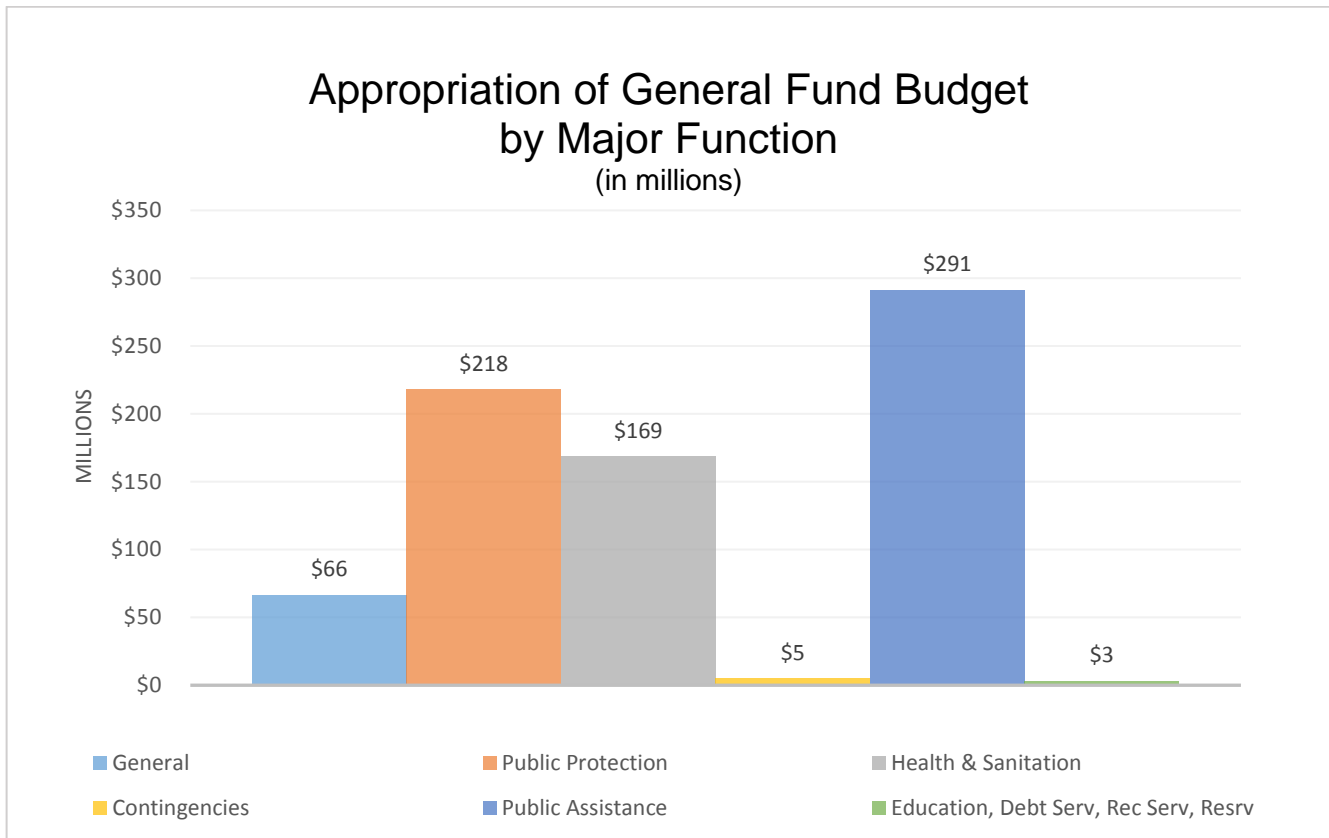
General Fund Means of Financing

The following diagrams are a summary of General Fund financial resources by source and percentage of total revenues, \$752,842,911.



General Fund Means of Financing by Major Source		
Categories	Revenue Source	Percent of Total
Federal	\$108,278,444	14%
State	\$225,496,551	30%
Taxes	\$125,434,147	17%
Other Financing Sources	\$164,293,465	22%
Charges For Services	\$67,054,505	9%
Miscellaneous	\$62,285,799	8%
Total Appropriations	\$752,842,911	100%

The following diagrams are a summary of General Fund appropriations by function and percentage of total appropriations, \$752,842,911.



General Fund Operating Budget by Major Function		
Categories	Appropriation Amount	Percent of Total
General	\$66,498,618	8.83%
Public Protection	\$218,067,895	28.97%
Health & Sanitation	\$168,829,558	22.43%
Contingencies	\$5,000,000	0.66%
Public Assistance	\$291,318,596	38.70%
Education, Debt Serv, Rec Serv, Resrv	\$3,128,244	0.42%
Total Appropriations	\$752,842,911	100%

Fund Balance Summary

	General Fund	Special Revenue Funds	Capital Projects Fund	Debt Service Fund
Prior Year Fund Balance FY 16/17	\$31,637,173	\$50,968,238	\$28,950,422	\$195,103
Fund Balance June 30, 2017	\$38,265,226	\$48,115,621	\$13,255,567	\$0
Financing Sources:				
Decreases To Obligated Fund Balances	\$0	\$583,680	\$0	\$0
Additional Financing Sources - Revenue	\$714,577,685	\$217,431,571	\$68,398,385	\$624,603
Total Financing Sources	\$752,842,911	\$266,130,872	\$81,653,952	\$624,603
Financing Uses:				
Increases To Obligated Fund Balances	\$2,000,000	\$8,355,528	\$0	\$0
Additional Financing Uses - Expenditures	\$750,842,911	\$257,775,344	\$81,653,952	\$624,603
Total Financing Uses	\$752,842,911	\$266,130,872	\$81,653,952	\$624,603
FY 17/18 Projected Ending Fund Balance	\$0	\$0	\$0	\$0
Available Fund Balance Percentage Change	(1) 21%	(6)%	(54)%	(100)%
Total Obligated Fund Balance (Reserves)	\$28,000,000	\$50,421,542	\$0	\$2,351,121

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

In accordance with Section 29009 of the California Government Code, the recommended budget must be submitted and approved with funding sources equal to financing uses. As such, the County budget for Projected Ending Budgetary Fund Balance is zero, the funding sources are equal to financing uses. The financial uses include General Fund (\$752.8 million); Special Revenue Funds (\$266.1 million); and Capital Projects Fund (\$81.6 million); and Debt Fund (\$624,603), respectively.

General Fund

Of the \$38 million FY 2017/18 General Fund Balance, \$2 million is recommended to increase the County's General Fund reserve. The remaining \$36 million balance is recommended to be allocated as follows: \$19.6 million for specific CAO one-time expenditures, \$5 million to maintain the contingency budget, and \$16.4 million will be applied to the General Fund's operations. 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 (\$1.6 million); Emergency response (\$1 million); Pension Stabilization Reserve (\$1 million); Litigation Trust Fund (\$2 million); for the County Fire Fund (\$1 million); Conflict Defender contingency (\$1.5 million); Sheriff Property and Evidence facility (\$1 million); Parks projects (\$1 million); and Capital Projects (\$3 million), Step Up (400K) and Homelessness (200K).

Special Revenue Funds

Of the \$48 million, FY 2017/18 Special Revenue Fund Balance, \$8.3 million is recommended to be placed in obligation of fund balances. Material decreases to reserves includes Library (\$723,669); Health Realignment (\$7.2 million); and Mental Health Realignment (\$371,809). Also included in the Special Revenue Funds are Aviation, Community Development Block Grant, Fish and Wildlife, Home Program fund, Housing Successor, Indigent Health Care AB 75, Social Services Realignment, Road Fund, Structural Fire Fund, Workforce Investment Board, Tobacco Settlement Revenue.

Capital Projects Fund

Of the \$13 million FY 2017/18 Capital Project Fund Balance, the full amount of \$13 million is recommended to be appropriated in various capital projects. Amounts budgeted in capital projects funds each year fluctuate based on large capital projects with life span often projecting into multiple fiscal years and project balances are carried over annually until project completion.

Debt Service Fund

The FY 2017/18 Building Debt Service Fund expenditure and revenues are balanced.

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COUNTY OF TULARE
ALL FUNDS SUMMARY
FISCAL YEAR 2017-18

SCHEDULE 1

FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2017	DECREASES TO OBLIGATED FUND BALANCES	SOURCES TO 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

GENERAL FUND	\$38,265,226	\$-	\$714,577,685	\$752,842,911	\$750,842,911	\$2,000,000	\$752,842,911
SPECIAL REVENUE FUNDS	\$48,115,621	\$583,680	\$217,431,571	\$266,130,872	\$257,775,344	\$8,355,528	\$266,130,872
CAPITAL PROJECTS FUNDS	\$13,255,567	\$-	\$68,398,385	\$81,653,952	\$81,653,952	\$-	\$81,653,952
DEBT SERVICE FUNDS	\$-	\$-	\$624,603	\$624,603	\$624,603	\$-	\$624,603

TOTAL GOVERNMENTAL FUNDS	\$99,636,414	\$583,680	\$1,001,032,244	\$1,101,252,338	\$1,090,896,810	\$10,355,528	\$1,101,252,338
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OTHER FUNDS

SPECIAL DISTRICT FUNDS	\$3,709,223	\$-	\$2,005,426	\$5,714,649	\$5,706,575	\$8,074	\$5,714,649
TOTAL OTHER FUNDS	\$3,709,223	\$-	\$2,005,426	\$5,714,649	\$5,706,575	\$8,074	\$5,714,649

TOTAL ALL FUNDS	\$103,345,637	\$583,680	\$1,003,037,670	\$1,106,966,987	\$1,096,603,385	\$10,363,602	\$1,106,966,987
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COUNTY OF TULARE GOVERNMENTAL FUNDS SUMMARY FISCAL YEAR 2017-18							SCHEDULE 2	
FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES			
	FUND BALANCE AVAILABLE JUNE 30, 2017	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	\$38,265,226	\$-	\$714,577,685	\$752,842,911	\$750,842,911	\$2,000,000	\$752,842,911	
TOTAL GENERAL FUND	\$38,265,226	\$-	\$714,577,685	\$752,842,911	\$750,842,911	\$2,000,000	\$752,842,911	
SPECIAL REVENUE FUNDS								
AVIATION	\$9,404	\$-	\$435,930	\$445,334	\$445,334	\$-	\$445,334	
CHILD SUPPORT SERVICES	\$-	\$-	\$16,711,429	\$16,711,429	\$16,711,429	\$-	\$16,711,429	
COMMUNITY DEVELOPMENT BLOCK G	\$3,245	\$-	\$303,918	\$307,163	\$307,163	\$-	\$307,163	
FISH AND WILDLIFE	\$13,158	\$-	\$-	\$13,158	\$13,158	\$-	\$13,158	
HOME PROGRAM FUND	\$83	\$-	\$-	\$83	\$83	\$-	\$83	
HOUSING SUCCESSOR	\$40,630	\$-	\$106	\$40,736	\$40,736	\$-	\$40,736	
INDIGENT HEALTHCARE AB75	\$-	\$-	\$1,910,893	\$1,910,893	\$1,910,893	\$-	\$1,910,893	
LIBRARY FUND	\$723,670	\$-	\$4,675,435	\$5,399,105	\$4,675,436	\$723,669	\$5,399,105	
REALIGNMENT-HEALTH	\$7,260,050	\$-	\$9,527,154	\$16,787,204	\$9,527,154	\$7,260,050	\$16,787,204	
REALIGNMENT-MENTAL HEALTH	\$1,371,809	\$-	\$17,317,549	\$18,689,358	\$18,317,549	\$371,809	\$18,689,358	
REALIGNMENT-SOCIAL SERVICES	\$2,924,565	\$583,680	\$79,368,824	\$82,877,069	\$82,877,069	\$-	\$82,877,069	
ROAD FUND	\$34,006,404	\$-	\$54,301,705	\$88,308,109	\$88,308,109	\$-	\$88,308,109	
STRUCTURAL FIRE FUND	\$1,762,603	\$-	\$16,229,644	\$17,992,247	\$17,992,247	\$-	\$17,992,247	
T C WORKFORCE INVESTMENT BOAR	\$-	\$-	\$11,315,149	\$11,315,149	\$11,315,149	\$-	\$11,315,149	
TOBACCO SETTLEMENT REVENUE FN	\$-	\$-	\$5,333,835	\$5,333,835	\$5,333,835	\$-	\$5,333,835	
TOTAL SPECIAL REVENUE FUNDS	\$48,115,621	\$583,680	\$217,431,571	\$266,130,872	\$257,775,344	\$8,355,528	\$266,130,872	
CAPITAL PROJECTS FUNDS								
CAPITAL PROJECTS/MAJOR MAINT.	\$13,255,567	\$-	\$61,009,641	\$74,265,208	\$74,265,208	\$-	\$74,265,208	
TCICT PROJECTS	\$-	\$-	\$7,388,744	\$7,388,744	\$7,388,744	\$-	\$7,388,744	
TOTAL CAPITAL PROJECTS FUNDS	\$13,255,567	\$-	\$68,398,385	\$81,653,952	\$81,653,952	\$-	\$81,653,952	
DEBT SERVICE FUNDS								
BUILDING LOANS	\$-	\$-	\$624,603	\$624,603	\$624,603	\$-	\$624,603	
TOTAL DEBT SERVICE FUNDS	\$-	\$-	\$624,603	\$624,603	\$624,603	\$-	\$624,603	
TOTAL GOVERNMENTAL FUNDS	\$99,636,414	\$583,680	\$1,001,032,244	\$1,101,252,338	\$1,090,896,810	\$10,355,528	\$1,101,252,338	
Appropriations Limit								
Appropriations Subject To Limit								

STATE CONTROLLER SCHEDULES		COUNTY OF TULARE				SCHEDULE 3	
COUNTY BUDGET ACT		FUND BALANCE - GOVERNMENTAL FUNDS				ACTUAL	ESTIMATED
		FISCAL YEAR 2017-18				<input type="checkbox"/>	<input checked="" type="checkbox"/>
FUND NAME	TOTAL FUND BALANCE JUNE 30, 2017	LESS: OBLIGATED FUND BALANCES			ASSIGNED	FUND BALANCE AVAILABLE JUNE 30, 2017	
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED				
1	2	3	4	5	6		
GENERAL FUND							
GENERAL FUND	\$64,265,226	\$-	\$26,000,000	\$-		\$38,265,226	
TOTAL GENERAL FUND	\$64,265,226	\$-	\$26,000,000	\$-		\$38,265,226	
SPECIAL REVENUE FUNDS							
AVIATION	\$9,404	\$-	\$-	\$-		\$9,404	
COMMUNITY DEVELOPMENT BLOCK G	\$3,245	\$-	\$-	\$-		\$3,245	
FISH AND WILDLIFE	\$13,158	\$-	\$-	\$-		\$13,158	
HOME PROGRAM FUND	\$83	\$-	\$-	\$-		\$83	
HOUSING SUCCESSOR	\$40,630	\$-	\$-	\$-		\$40,630	
LIBRARY FUND	\$2,121,240	\$-	\$-	\$1,397,570		\$723,670	
REALIGNMENT-HEALTH	\$18,687,879	\$-	\$11,427,829	\$-		\$7,260,050	
REALIGNMENT-MENTAL HEALTH	\$6,752,849	\$-	\$5,381,040	\$-		\$1,371,809	
REALIGNMENT-SOCIAL SERVICES	\$27,367,820	\$-	\$24,443,255	\$-		\$2,924,565	
ROAD FUND	\$34,006,404	\$-	\$-	\$-		\$34,006,404	
STRUCTURAL FIRE FUND	\$1,762,603	\$-	\$-	\$-		\$1,762,603	
TOTAL SPECIAL REVENUE FUNDS	\$90,765,315	\$-	\$41,252,124	\$1,397,570		\$48,115,621	
CAPITAL PROJECTS FUNDS							
CAPITAL PROJECTS/MAJOR MAINT.	\$13,255,567	\$-	\$-	\$-		\$13,255,567	
TOTAL CAPITAL PROJECTS FUNDS	\$13,255,567	\$-	\$-	\$-		\$13,255,567	
DEBT SERVICE FUNDS							
BUILDING LOANS	\$2,351,121	\$-	\$-	\$2,351,121		\$-	
TOTAL DEBT SERVICE FUNDS	\$2,351,121	\$-	\$-	\$2,351,121		\$-	
TOTAL GOVERNMENTAL FUNDS	\$170,637,229	\$-	\$67,252,124	\$3,748,691		\$99,636,414	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OBLIGATED FUND BALANCES - BY GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 4	
FUND NAME AND FUND BALANCE DESCRIPTIONS	OBLIGATED FUND BALANCES JUNE 30, 2017	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR	7
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS		
1	2	3	4	5	6		
General Fund							
General Reserves	\$26,000,000	\$-	\$-	\$2,000,000	\$-	\$28,000,000	
Total General Fund	\$26,000,000	\$-	\$-	\$2,000,000	\$-	\$28,000,000	
Special Revenue Funds							
Aviation							
--	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<u>Child Support Services</u>							
--	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<u>Community Development Block Gr</u>							
Restricted - CDBG							
<u>Fish and Wildlife</u>							
--	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<u>Home Program Fund</u>							
--	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<u>Housing Successor</u>							
--	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<u>Indigent Healthcare Ab75</u>							
Restricted - Health Care Programs							
<u>Library Fund</u>							
Restricted - Education Programs	\$1,397,570	\$-	\$-	\$723,669	\$-	\$2,121,239	
<u>Realignment-Health</u>							
Restricted - Health Care Programs	\$11,427,829	\$-	\$-	\$7,260,050	\$-	\$18,687,879	
<u>Realignment-Mental Health</u>							
Restricted - Mental Health Care Programs	\$5,381,040	\$-	\$-	\$371,809	\$-	\$5,752,849	
<u>Realignment-Social Services</u>							
Restricted - Social Services Programs	\$24,443,255	\$583,680	\$-	\$-	\$-	\$23,859,575	
<u>Road Fund</u>							
--	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<u>Structural Fire Fund</u>							
--	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<u>T C Workforce Investment Board</u>							
--	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<u>Tobacco Settlement Revenue Fnd</u>							
--	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total Special Revenue Funds	\$42,649,694	\$583,680	\$-	\$8,355,528	\$-	\$50,421,542	
Capital Projects Funds							
Capital Projects/Major Maint.							
--	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<u>TCiCT Projects</u>							

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OBLIGATED FUND BALANCES - BY GOVERNMENTAL FUNDS FISCAL YEAR 2017-18					SCHEDULE 4	
FUND NAME AND FUND BALANCE DESCRIPTIONS	OBLIGATED FUND BALANCES JUNE 30, 2017	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		6	7
1	2	3	4	5	6	7		
- -	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total Capital Projects Funds								
Debt Service Funds								
Building Loans								
Assigned - Debt Service	\$2,351,121	\$-	\$-	\$-	\$-	\$2,351,121	\$-	\$2,351,121
Total Debt Service Funds	\$2,351,121	\$-	\$-	\$-	\$-	\$2,351,121	\$-	\$2,351,121
TOTAL GOVERNMENTAL FUNDS								
	\$71,000,815	\$583,680	\$-	\$10,355,528	\$-	\$80,772,663	\$-	\$80,772,663

COUNTY OF TULARE SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND GOVERNMENTAL FUNDS FISCAL YEAR 2017-18					SCHEDULE 5
STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT					
DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
SUMMARIZATION BY SOURCE					
TAXES					
LIC., PERMITS & FRANCHISE	\$163,733,230	\$162,346,253	\$162,748,311		
FINES, FORFEIT., PENALTIES	\$10,465,913	\$10,008,673	\$10,437,476		
REV. FROM USE OF MONEY & PROP	\$6,102,536	\$5,680,626	\$5,707,582		
INTERGOVERNMENTAL REVENUE	\$3,638,311	\$4,727,451	\$4,212,959		
CHARGES FOR CURRENT SERV	\$416,918,452	\$433,988,851	\$533,023,384		
MISCELLANEOUS REVENUE	\$72,313,125	\$59,481,576	\$71,633,784		
OTHER FINANCING SOURCES	\$14,236,083	\$11,858,868	\$4,501,226		
COWCAP	\$183,398,959	\$187,119,721	\$207,055,859		
	\$1,427,257	\$1,817,119	\$1,711,663		
TOTAL SUMMARIZATION BY SOURCE	\$872,233,866	\$877,029,138	\$1,001,032,244		
SUMMARIZATION BY FUND					
GENERAL FUND	\$639,326,973	\$665,905,656	\$714,577,685		
AVIATION	\$176,145	\$51,661	\$435,930		
CHILD SUPPORT SERVICES	\$12,862,371	\$13,348,363	\$16,711,429		
COMMUNITY DEVELOPMENT BLOCK GR	\$128,281	\$481,595	\$303,918		
FISH AND WILDLIFE	\$9,570	\$7,068	\$-		
HOUSING SUCCESSOR	\$3,125	\$8,636	\$106		
INDIGENT HEALTHCARE AB75	\$1,084,923	\$1,072,114	\$1,910,893		
LIBRARY FUND	\$4,408,292	\$4,563,267	\$4,675,435		
REALIGNMENT-HEALTH	\$9,895,800	\$12,579,987	\$9,527,154		
REALIGNMENT-MENTAL HEALTH	\$16,806,581	\$17,406,252	\$17,317,549		
REALIGNMENT-SOCIAL SERVICES	\$76,554,593	\$77,219,834	\$79,368,824		
ROAD FUND	\$46,038,592	\$34,147,605	\$54,301,705		
STRUCTURAL FIRE FUND	\$15,696,154	\$17,894,746	\$16,229,644		
T C WORKFORCE INVESTMENT BOARD	\$10,189,249	\$10,452,912	\$11,315,149		
TOBACCO SETTLEMENT REVENUE FND	\$3,811,221	\$3,919,846	\$5,333,835		
CAPITAL PROJECTS/MAJOR MAINT.	\$28,688,716	\$13,927,237	\$61,009,641		
TCICT PROJECTS	\$1,091,558	\$1,292,164	\$7,388,744		
BUILDING LOANS	\$5,461,722	\$2,750,195	\$624,603		
TOTAL SUMMARIZATION BY FUND	\$872,233,866	\$877,029,138	\$1,001,032,244		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
GENERAL FUND							
GENERAL FUND							
PROPERTY TAXES							
TAXES							
		PROPERTY TAXES-CURRENT SECURED	\$45,788,612	\$47,537,066	\$44,613,730		
		PROPERTY TAX-CURRENT UNSECURED	\$2,469,159	\$2,629,767	\$2,174,130		
		PROPERTY TAXES-PRIOR SECURED	\$1,406,182	\$955,427	\$918,000		
		PROPERTY TAXES-PRIOR UNSECURED	\$62,441	\$54,292	\$51,765		
		PROPERTY TAX IN-LIEU OF VLF	\$50,935,477	\$53,231,605	\$51,515,547		
		SUPPL PROP TAX-CURRENT SECURED	\$604,100	\$641,337	\$300,000		
		SUPPL PROPERTY TAXES-PRIOR	\$115,671	\$101,349	\$50,000		
		WILLIAMSON ACT LOCAL (AB 1265)	\$2,696,236	\$2,928,358	\$2,500,000		
		RESIDUAL DIST	\$1,586,708	\$2,029,692	\$1,500,000		
		PASS THROUGH - FACILITIES PORT	\$5,230,423	\$5,568,814	\$5,000,000		
		AVAILABLE OTHER ASSETS - H&S 3	\$181,700	\$-	\$1		
		PROCEEDS FROM SALE OF ASSETS -	\$-	\$54,237	\$1		
		RDA PASS THRU	\$3,150,000	\$2,349,740	\$3,000,000		
TOTAL TAXES							
			\$114,226,709	\$118,081,684	\$111,623,174		
TOTAL PROPERTY TAXES							
			\$114,226,709	\$118,081,684	\$111,623,174		
OTHER TAXES							
TAXES							
		SALES & USE TAXES	\$11,700,274	\$11,511,419	\$9,500,000		
		SALES TAX IN LIEU	\$1,094,617	\$-	\$-		
		TRANSIENT LODGING-ROOM OCCUP	\$1,709,570	\$2,062,421	\$1,500,000		
		PROPERTY TRANSFER TAX	\$1,448,404	\$1,561,028	\$1,500,000		
		TIMBER YIELD	\$4,832	\$3,508	\$3,000		
		AIRCRAFT	\$170,138	\$197,075	\$170,000		
		ADJUSTMENT OF PARTNERSHIP PROG	\$962,000	\$962,000	\$962,000		
		STATE - TOBACCO TAX PROP 10	\$167,364	\$158,177	\$175,973		

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2017-18

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL TAXES			\$17,257,199	\$16,455,628	\$13,810,973	
TOTAL OTHER TAXES			\$17,257,199	\$16,455,628	\$13,810,973	
LICENSES, PERMITS & FRANCHISES						
LIC., PERMITS & FRANCHISE						
ANIMAL LICENSES			\$50,883	\$45,793	\$54,397	
REGISTRATION FEES			\$422,298	\$443,273	\$455,473	
BUSINESS LICENSES			\$2,217,252	\$2,227,237	\$1,365,544	
CONSTRUCTION PERMITS			\$2,608,308	\$2,475,433	\$3,821,039	
DBL FEE FOR USE PERMITS			\$2,148	\$-	\$-	
DAIRY COMPLIANCE INVEST FEES			\$16,450	\$23,833	\$15,000	
AG PRESERVE APPLICATION FEES			\$11,030	\$9,546	\$8,000	
FRANCHISES			\$4,660,698	\$4,211,338	\$4,050,000	
OTHER LICENSES & PERMITS			\$338,557	\$425,849	\$401,922	
AUTOMATION SURCHARGE			\$48,795	\$46,226	\$37,000	
E.E. HOUSING PERMITS			\$73,771	\$86,158	\$80,000	
REINSPECTION FEES			\$600	\$50	\$1,000	
HOUSING CERTIFICATE OF NON-OP			\$1,100	\$700	\$600	
HOUSING VERIFICATION OF US CIT			\$-	\$39	\$-	
NOTICE OF APPEAL FEES-LIMITED			\$-	\$-	\$1	
TOTAL LIC., PERMITS & FRANCHISE			\$10,451,890	\$9,995,475	\$10,289,976	
TOTAL LICENSES, PERMITS & FRANCHISES			\$10,451,890	\$9,995,475	\$10,289,976	
VEHICLE CODE FINES						
FINES, FORFEIT., PENALTIES						
RED LIGHT VIOLATIONS			\$11,873	\$13,631	\$16,000	
PROOF OF INSURANCE VIOLATIONS			\$49,597	\$41,460	\$45,000	
PARKING FINES			\$67,315	\$48,606	\$72,100	
TOTAL FINES, FORFEIT., PENALTIES			\$128,785	\$103,697	\$133,100	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS		
1	2	3	4	5	6	7		
TOTAL VEHICLE CODE FINES			\$128,785	\$103,697	\$133,100			
OTHER COURT FINES								
FINES, FORFEIT., PENALTIES								
OTHER COURT FINES								
AUTO WARRANT SYS (FTA/FTP)			\$75,319	\$67,088	\$112,830			
BICYCLE HELMET VIOLATIONS			\$181	\$568	\$200			
STATE PENALTY ASSESSMENT			\$88	\$688	\$550			
CRIME PREVENTION FINES			\$839,252	\$757,669	\$850,000			
OFF-HIGHWAY VEHICLE FINES			\$225	\$199	\$200			
GENERAL BASE FINE DISTRIBUTION			\$124	\$51	\$200			
BASE FINE DISTRIBUTION-REALIGN			\$440,834	\$373,197	\$406,500			
PC 1463.07 \$25 ADMIN SCRIN			\$1,271,271	\$1,045,784	\$1,238,749			
P/C 1463.07 \$10 CITATION			\$1,312	\$1,010	\$1,200			
TRAFFIC SCHOOL FEES #24			\$40	\$155	\$50			
TOTAL FINES, FORFEIT., PENALTIES			\$263,428	\$237,500	\$260,000			
TOTAL FINES, FORFEIT., PENALTIES			\$2,892,074	\$2,483,909	\$2,870,479			
TOTAL OTHER COURT FINES			\$2,892,074	\$2,483,909	\$2,870,479			
FORFEITURES & PENALTIES								
FINES, FORFEIT., PENALTIES								
PENALTY ON DELINQUENT TAXES			\$1,770,973	\$1,895,685	\$1,300,000			
COST OF PREPARING DELINQ TAXES			\$153,171	\$136,650	\$130,000			
B&P 4337 PHARMACY PROH & OFF			\$16	\$3	\$-			
PENALTY & ASSESSMENTS			\$10,812	\$31,750	\$26,003			
BAIL ENHANCEMENT			\$116,947	\$110,878	\$110,000			
CONTROLLED SUBSTANCE VIOLATION			\$16,025	\$18,560	\$10,000			
ADMIN FINES: MEDICAL MARIJUANA			\$23,149	\$33,665	\$25,000			
TOTAL FINES, FORFEIT., PENALTIES			\$2,091,093	\$2,227,191	\$1,601,003			
TOTAL FORFEITURES & PENALTIES								
TOTAL FORFEITURES & PENALTIES			\$2,091,093	\$2,227,191	\$1,601,003			

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2017-18

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 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	\$2,023,530	\$2,489,371	\$1,000,000
FACILITY RENT	\$533,673	\$1,482,636	\$2,129,942
CONCESSIONS	\$-	\$-	\$90,000

TOTAL REV. FROM USE OF MONEY & PROP \$2,557,203 \$3,972,007 \$3,219,942

TOTAL FROM USE OF MONEY & PROPERTY

\$2,557,203 \$3,972,007 \$3,219,942

STATE AID

INTERGOVERNMENTAL REVENUE

STATE MOTOR VEHICLE-SUPPLEMENT	\$155,388	\$174,379	\$100,000
STATE OTHER-IN LIEU TAX	\$4,523	\$4,766	\$5,000
STATE-PUBLIC ASSISTANCE ADMIN	\$49,551,004	\$54,254,266	\$70,679,018
STATE AID FOR CHILDREN	\$11,124,092	\$16,747,477	\$16,430,460
STATE AID VLF REALIGNMENT	\$9,362,283	\$10,439,347	\$10,595,426
AID FOR TUBERCULOSIS CONTROL	\$57,121	\$64,397	\$50,667
STATE HEALTH PROGRAMS-OTHER	\$833,720	\$683,207	\$711,448
STATE HEALTH ADMINISTRATION	\$2,554,541	\$-	\$-
STATE-AGRICULTURE	\$3,570,347	\$3,439,135	\$3,460,189
STATE-WEIGHTS & MEASURES	\$17,168	\$4,370	\$16,030
AID FOR TRNG ON CORRECTIONS	\$-	\$23,639	\$-
AID FOR TRNG POST	\$117,756	\$73,060	\$75,000
STATE-DISASTER RELIEF	\$625,973	\$675,050	\$400,000
STATE-VETERANS AFFAIRS	\$123,240	\$114,773	\$105,230
ST-HOMEOWNERS PROP TAX RELIEF	\$464,332	\$459,369	\$460,000
STATE- OTHER	\$13,529,770	\$21,363,282	\$27,837,041
OTHER STATE GRANTS	\$5,992,870	\$7,064,807	\$11,598,285
OTHER STATE CONTRACTS	\$11,458	\$192,445	\$-
PROPERTY TAX ADMIN-AB818	\$-	\$-	\$1
STATE REALIGNMENT 2011	\$47,746,263	\$53,072,918	\$55,410,146
STATE AID FOR SB90	\$807,404	\$308,571	\$325,040
PROP 172 PUB SAFETY FUND	\$30,609,146	\$31,661,299	\$27,200,000
VICTIM WITNESS RESTITUTION	\$-	\$33,187	\$37,570

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
TOTAL INTERGOVERNMENTAL REVENUE			\$177,258,399	\$200,853,744	\$225,496,551		
TOTAL STATE AID			\$177,258,399	\$200,853,744	\$225,496,551		
FEDERAL AID							
INTERGOVERNMENTAL REVENUE							
		FED-PUBLIC ASSISTANCE ADMINIST	\$48,247,100	\$43,804,510	\$44,610,194		
		FED-PUB-ASSISTANCE-CHILDREN	\$33,581,648	\$32,876,505	\$39,422,597		
		FED-WIC	\$4,640,520	\$4,736,542	\$5,429,821		
		FED ALCOHOL & DRUG PROGRAMS	\$1,512,616	\$1,987,467	\$2,201,669		
		FED-HEALTH ADMINISTRATION	\$2,463,004	\$2,222,553	\$2,135,923		
		FED-DISASTER RELIEF	\$-	\$12,004	\$-		
		FED-USDA	\$39,578	\$960,423	\$377,167		
		FED-IN LIEU TAXES	\$3,518,783	\$3,329,700	\$2,500,000		
		FED-OTHER	\$640,700	\$867,791	\$675,273		
		OTHER FEDERAL GRANTS	\$6,769,296	\$7,016,982	\$6,863,179		
		OTHER FEDERAL CONTRACTS	\$507,593	\$607,523	\$529,881		
		FED-HOMELAND SECURITY	\$438,859	\$219,688	\$1,390,409		
		FED-BIOTERRORISM PREPAREDNESS	\$637,238	\$612,614	\$1,005,542		
		FOOD & NUTRITION SERVICES	\$300,584	\$254,893	\$330,447		
		FEMA GRANTS	\$221,235	\$220,881	\$220,881		
		CDBG-REHAB PROGRAM INCOME	\$11,673	\$4,152	\$29,000		
		CAL HOME	\$30,743	\$3,105	\$162,841		
		HOME REHAB PROGRAM INCOME	\$3,756	\$19,736	\$393,620		
TOTAL INTERGOVERNMENTAL REVENUE			\$103,564,926	\$99,757,069	\$108,278,444		
TOTAL FEDERAL AID			\$103,564,926	\$99,757,069	\$108,278,444		
OTHER GOVERNMENTAL AID							
FINES, FORFEIT., PENALTIES							
		ADMINISTRATIVE FINES	\$53,807	\$54,497	\$50,000		
TOTAL FINES, FORFEIT., PENALTIES			\$53,807	\$54,497	\$50,000		

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2017-18

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
INTERGOVERNMENTAL REVENUE						
		ADMIN FEE	\$325,469	\$137,634	\$31,506	
		OTHER-IN LIEU TAXES	\$-	\$20,049	\$15,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$325,469	\$157,683	\$46,506	
		TOTAL OTHER GOVERNMENTAL AID	\$379,276	\$212,180	\$96,506	
		CHARGES FOR CURRENT SERVICES				
CHARGES FOR CURRENT SERV						
		COURT SECURITY SERVICES	\$103,944	\$98,727	\$-	
		ASSESSMENTS & TAX COLLECT FEES	\$523,742	\$365,907	\$423,000	
		FORMATION FEES	\$4,180	\$4,180	\$4,000	
		HR&D ADMIN FEES	\$131,322	\$133,723	\$98,020	
		DEFERRED COMP ADMIN	\$62,564	\$83,511	\$86,677	
		PROP TAX ADM-SB2557	\$1,644,033	\$1,777,275	\$1,689,490	
		AUDITING & ACCOUNTING FEES	\$10,265	\$8,659	\$1,001	
		BOND PROCESSING FEES	\$28,178	\$29,343	\$25,000	
		ELECTION SERVICES	\$100,471	\$981,196	\$200,000	
		FILING FEES	\$22,592	\$26,123	\$22,000	
		LEGAL SERVICES	\$165,458	\$199,201	\$190,000	
		COURT APPOINTED ATTORNEY FEES	\$720	\$(322)	\$200	
		REG FEES - APPOINTED COUNSEL	\$11,903	\$33,869	\$40,000	
		PLANNING & ENGINEERING SERV	\$1,185,215	\$1,507,118	\$1,024,266	
		AGRICULTURAL SERVICES	\$1,844,669	\$2,349,420	\$2,125,014	
		INSTALLMENT ACCOUNT FEES	\$43,827	\$47,612	\$48,000	
		ACCOUNTS RECEIVABLE FEE	\$1,245	\$1,078	\$1,500	
		CITATION PROCESSING FEES	\$18,191	\$17,253	\$17,000	
		ADMINISTRATIVE SCREENING	\$1,012	\$757	\$900	
		DOMESTIC VIOLENCE FEE	\$-	\$-	\$27,000	
		DOMESTIC VIOLENCE-RESTRAINING	\$7,485	\$7,392	\$7,500	
		TRAFFIC SCHOOL FEES	\$327,227	\$294,319	\$325,000	
		TRAFFIC SCHOOL REALIGNMENT FEE	\$1,168,471	\$1,050,885	\$1,200,000	
		VEHICLE REPOSSESSION FEES	\$2,910	\$3,310	\$3,300	
		TOWING FEE CHARGE	\$40,695	\$50,705	\$52,000	
		ESTATE FEES	\$40,604	\$103,343	\$31,840	
		HUMANE SERVICES	\$365	\$-	\$-	

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2017-18

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		BOOKING FEES	\$7,371	\$4,700	\$9,000	
		WEEKENDER ADMINISTRATION FEES	\$9,400	\$17,740	\$20,000	
		RETURN TO CUSTODY	\$39,369	\$76,955	\$80,000	
		PROOF OF CORRECTION	\$47,913	\$38,826	\$52,000	
		SWAP FEES	\$126,949	\$89,901	\$120,000	
		FINGERPRINT FEES	\$340,869	\$326,792	\$350,000	
		DISPATCH SERVICE	\$255,780	\$280,739	\$280,739	
		RESEARCH FEES	\$1,419	\$2,299	\$12,000	
		RECORDING FEES-MICROGRAPHICS	\$-	\$-	\$2	
		LOCAL AGENCY FORMATION (LAFCO)	\$-	\$-	\$1	
		FILED PROP TAX DOCUMENT FEES	\$-	\$-	\$1	
		DMV SEARCH FEES	\$-	\$-	\$1	
		TAX ESTIMATES FEE	\$8,568	\$9,534	\$9,500	
		DMV-AUTO THEFT ASSESSMENT FEES	\$214,182	\$224,581	\$221,600	
		RECORDING FEES	\$1,774,637	\$1,952,339	\$2,002,586	
		BIRTHS, DEATHS & MARRIAGE CERT	\$159,342	\$169,832	\$147,901	
		LITTER FINES - COURTS	\$-	\$-	\$1	
		HEALTH FEES	\$101,508	\$91,709	\$98,866	
		HEALTH FEES - MEDI-CAL	\$36,790,688	\$20,942,814	\$32,262,220	
		MEDI-CAL-BLUE CROSS/MNGD CARE	\$4,973,648	\$4,621,722	\$4,517,678	
		MEDI-CAL-HEALTHNET/MNGD CARE	\$9,357	\$10,942	\$10,000	
		HEALTHY FAMILY SED	\$63,747	\$-	\$-	
		CAPITATION - KEY MEDICAL	\$25,415	\$25,943	\$20,000	
		HEALTH FEES - MEDICARE	\$805,676	\$826,905	\$831,791	
		HEALTH FEES - PRIVATE PAY	\$312,145	\$240,702	\$222,754	
		HEALTH FEES - PATIENT INSUR	\$342,069	\$250,430	\$245,000	
		MENTAL HEALTH SERVICES	\$910	\$830	\$1,000	
		CALIF CHILDREN SERVICES	\$1,191,185	\$1,411,471	\$1,870,601	
		INSTITUTIONAL CARE & SERVICES	\$187,205	\$219,965	\$187,500	
		LIBRARY SERVICES	\$147,777	\$151,404	\$140,205	
		CHGS FOR SERV-WATER & SEWER	\$53,080	\$53,080	\$131,498	
		MUSEUM ENTRANCE FEES	\$15,526	\$17,025	\$20,000	
		CAMPING FEES	\$66,002	\$34,844	\$72,000	
		PARK ENTRANCE FEES	\$117,482	\$123,883	\$120,000	
		RESERVATION FEES	\$52,021	\$64,605	\$13,000	
		OTHER SERVICES	\$1,479,746	\$1,580,849	\$1,654,773	
		KTAAA ADMIN	\$905,973	\$956,267	\$1,107,077	
		SERVICES OF THE TREASURER	\$1,528,381	\$1,616,429	\$1,701,813	
		LOCAL GOV PERSONNEL SERVICES	\$14,294	\$10,403	\$16,825	
		SOLAR REVENUE	\$798,953	\$608,798	\$117,750	

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2017-18

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		COLLECTIONS SERVICES	\$3,511	\$-	\$3,500	
		BILLED PHONE REVENUE	\$64,048	\$73,168	\$81,081	
		ADMIN CHARGED	\$1,268,184	\$1,513,250	\$1,754,552	
		CO COUNSEL CHARGES	\$730,009	\$727,546	\$680,000	
		SERVICES TO OTHER DEPTS	\$1,037,218	\$953,022	\$1,408,848	
		COST PLAN RECOVERED	\$721,379	\$1,514,694	\$1,309,624	
		SERVICES TO RISK MANAGEMENT	\$1,571,056	\$1,547,424	\$2,123,566	
		GSA-COURIER	\$6,199	\$6,292	\$6,482	
		PROPERTY MANAGEMENT	\$12,408	\$6,738	\$4,900	
		TOTAL CHARGES FOR CURRENT SERV	\$65,873,887	\$52,571,976	\$63,682,944	
		TOTAL CHARGES FOR CURRENT SERVICES	\$65,873,887	\$52,571,976	\$63,682,944	
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		I/F REV-BILLED PHONE REVENUE	\$165,734	\$197,014	\$242,421	
		I/F REV-ADMIN CHARGED	\$1,200,494	\$1,280,289	\$2,160,682	
		I/F REV-COUNTY COUNSEL CHARGES	\$2,367	\$7,815	\$2,000	
		INTERFUND REV-SERV TO OTH DEPT	\$691,216	\$532,402	\$698,560	
		I/F REV-COURIER	\$51,271	\$52,777	\$55,024	
		I/F REV-PROPERTY MANAGEMENT	\$217,666	\$177,636	\$91,640	
		I/F REV SHERIFF ENGRAVING SHOP	\$4,358	\$6,586	\$6,000	
		TOTAL CHARGES FOR CURRENT SERV	\$2,333,106	\$2,254,519	\$3,256,327	
		TOTAL INTERFUND REVENUE	\$2,333,106	\$2,254,519	\$3,256,327	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		WELFARE REPAYMENTS	\$995,280	\$1,293,022	\$200,002	
		FOOD STAMP REPAYMENTS	\$ (162,082)	\$682,647	\$223,340	
		WELFARE REPAYMENTS & REFUNDS	\$362,773	\$401,867	\$300,000	
		RESTITUTION PAYMENTS	\$1,480	\$2,796	\$3,000	
		DA RESTITUTION	\$1,922	\$1,081	\$9,667	
		VENDOR REBATES	\$193,238	\$471,617	\$327,000	

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2017-18

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		ASSET FORFEITURES	\$15,596	\$30,416	\$69,401	
		OTHER SALES-TAXABLE (UI 8.00)	\$180,434	\$198,354	\$200,776	
		OTHER SALES-TAXABLE (VIS 8.50)	\$81,081	\$116,342	\$88,501	
		OTHER SALES-TAXABLE (TUL 8.50)	\$1	\$-	\$-	
		OTHER SALES-TAXABLE (PVL 8.50)	\$29,249	\$28,274	\$33,092	
		OTHER SALES-NON TAXABLE	\$107,451	\$55,507	\$111,666	
		LESS CONSIGNMENT SALES	\$(290)	\$(4,580)	\$(5,000)	
		UTILITY REFUNDS	\$-	\$29	\$-	
		OTHER REVENUE-PRIOR YEAR	\$7,529,389	\$3,924,995	\$2	
		PRIOR YEAR ADJUSTMENTS	\$(27,108)	\$(1,020)	\$-	
		VEHICLE USE REIMBURSEMENT	\$4,372	\$2,554	\$4,000	
		PUBLIC ADM REIMBURSEMENTS	\$212	\$15,340	\$75,000	
		RECOVERED BAD DEBTS	\$9,178	\$8,427	\$8,900	
		OTHER REVENUE	\$977,901	\$704,875	\$383,097	
		PROGRAM REPAYMENTS	\$2,149,552	\$2,035,138	\$1,681,696	
		INSURANCE PROCEEDS/RECOVERIES	\$118,366	\$84,709	\$65,005	
		WORKER'S COMP REIMBURSEMENT	\$-	\$-	\$30,007	
		OTH REV 10% REBATE VICTIM REST	\$47,106	\$93,741	\$100,000	
		OUTLAWED WARRANTS	\$56,578	\$107,704	\$30,776	
		OTHER REVENUE-CASH OVERAGE	\$10	\$102	\$1	
		PRIVATE GRANTS/DONATIONS	\$12,510	\$105,163	\$158,000	
		NSF CHECKS	\$(248)	\$395	\$(28)	
		PRIOR A/P ACCRUALS ADJUSTMENT	\$732,958	\$978,093	\$3	
		TOTAL MISCELLANEOUS REVENUE	\$13,416,909	\$11,337,588	\$4,097,904	
		TOTAL MISCELLANEOUS REVENUE	\$13,416,909	\$11,337,588	\$4,097,904	
		MISCELLANEOUS REVENUE OTHER				
		OTHER FINANCING SOURCES				
		LITIGATION PROCEEDS	\$51,769	\$29,644	\$551	
		TOTAL OTHER FINANCING SOURCES	\$51,769	\$29,644	\$551	
		TOTAL MISCELLANEOUS REVENUE OTHER	\$51,769	\$29,644	\$551	
		OTHER FINANCING SOURCES				

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2017-18

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE/ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
OTHER FINANCING SOURCES						
		SALE OF FIXED ASSETS-NON TAX	\$249,765	\$216,153	\$225,000	
		OPERATING TRANSFERS-IN	\$2,303,423	\$7,967,798	\$4,419,400	
		O/T-IN:OTH CAP PROJECTS	\$130,364	\$14,127	\$531,900	
		O/T-IN:VEH.ACQ.	\$37,587	\$-	\$-	
		TRANSFER IN 1991 REALIGNMENT	\$87,291,745	\$98,840,690	\$110,720,272	
		O/T-IN:VEH ACQUISITION 08/09	\$1,604,989	\$1,105,385	\$1,605,700	
		OPERATING TRANSFERS-IN HHSA TR	\$62,229	\$46,786	\$65,000	
		O/T-IN: LICENSES & PERMITS	\$842,324	\$962,752	\$1,112,669	
		O/T IN: FINES & PENALTIES	\$1,800,764	\$783,399	\$1,361,931	
		O/T IN: INTERGOVT. - STATE	\$29,289,623	\$30,863,481	\$41,334,961	
		O/T IN: INTERGOVT. - FEDERAL	\$316,511	\$260,645	\$140,000	
		O/T IN: CHARGES FOR SERVICES	\$919,819	\$645,564	\$1,529,260	
		O/T IN: MISCELLANEOUS REV.	\$554,618	\$2,022,481	\$1,246,821	
TOTAL OTHER FINANCING SOURCES			\$125,403,761	\$143,729,261	\$164,292,914	
TOTAL OTHER FINANCING SOURCES			\$125,403,761	\$143,729,261	\$164,292,914	
OPERATING REVENUES						
CHARGES FOR CURRENT SERV						
		RECYCLING REVENUE	\$24	\$13	\$-	
		CITY MATCHING CONTRIBUTIONS	\$-	\$-	\$115,000	
		WELLNESS INCENTIVE FUNDING	\$12,706	\$22,952	\$234	
TOTAL CHARGES FOR CURRENT SERV			\$12,730	\$22,965	\$115,234	
TOTAL OPERATING REVENUES			\$12,730	\$22,965	\$115,234	
COWCAP						
COWCAP						
		INTERFUND REV - COST PLAN CHAR	\$1,427,257	\$1,817,119	\$1,711,663	
TOTAL COWCAP			\$1,427,257	\$1,817,119	\$1,711,663	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
TOTAL COWCAP			\$1,427,257	\$1,817,119	\$1,711,663		
TOTAL GENERAL FUND FINANCING SOURCES			\$639,326,973	\$665,905,656	\$714,577,685		
TOTAL GENERAL FUND FINANCING SOURCES			\$639,326,973	\$665,905,656	\$714,577,685		
SPECIAL REVENUE FUNDS							
INDIGENT HEALTHCARE AB75							
FORFEITURES & PENALTIES							
FINES, FORFEIT., PENALTIES							
COUNTY PENALTY ASSESSMENT			\$885,857	\$805,264	\$1,053,000		
TOTAL FINES, FORFEIT., PENALTIES			\$885,857	\$805,264	\$1,053,000		
TOTAL FORFEITURES & PENALTIES			\$885,857	\$805,264	\$1,053,000		
FROM USE OF MONEY & PROPERTY							
REV. FROM USE OF MONEY & PROP							
INTEREST			\$13,421	\$13,608	\$42,000		
TOTAL REV. FROM USE OF MONEY & PROP			\$13,421	\$13,608	\$42,000		
TOTAL FROM USE OF MONEY & PROPERTY			\$13,421	\$13,608	\$42,000		
STATE AID							
INTERGOVERNMENTAL REVENUE							
STATE HEALTH PROGRAM-AB75			\$-	\$-	\$809,393		
TOTAL INTERGOVERNMENTAL REVENUE			\$-	\$-	\$809,393		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS		
1	2	3	4	5	6	7		
TOTAL STATE AID			\$-	\$-	\$809,393			
MISCELLANEOUS REVENUE								
MISCELLANEOUS REVENUE								
MISCELLANEOUS REVENUE								
PROGRAM REPAYMENTS			\$41,305	\$64,335	\$5,000			
PRIOR A/P ACCRUALS ADJUSTMENT			\$5,121	\$16,979	\$-			
TOTAL MISCELLANEOUS REVENUE			\$46,426	\$81,314	\$5,000			
TOTAL MISCELLANEOUS REVENUE			\$46,426	\$81,314	\$5,000			
OTHER FINANCING SOURCES								
OTHER FINANCING SOURCES								
TRANSFER IN 1991 REALIGNMENT			\$2,367	\$-	\$1,500			
O/T IN: INTERGOVT. - STATE			\$136,852	\$171,928	\$-			
TOTAL OTHER FINANCING SOURCES			\$139,219	\$171,928	\$1,500			
TOTAL OTHER FINANCING SOURCES			\$139,219	\$171,928	\$1,500			
TOTAL INDIGENT HEALTHCARE AB75 FINANCING SOURCES			\$1,084,923	\$1,072,114	\$1,910,893			
LIBRARY FUND								
PROPERTY TAXES								
TAXES								
PROPERTY TAXES-CURRENT SECURED			\$3,422,542	\$3,572,390	\$3,600,000			
PROPERTY TAX-CURRENT UNSECURED			\$195,192	\$208,005	\$210,000			
PROPERTY TAXES-PRIOR SECURED			\$104,042	\$75,529	\$92,000			
PROPERTY TAXES-PRIOR UNSECURED			\$4,620	\$4,292	\$3,000			
SUPPL PROP TAX-CURRENT SECURED			\$43,005	\$45,668	\$37,000			
SUPPL PROPERTY TAXES-PRIOR			\$8,102	\$7,170	\$-			
RESIDUAL DIST			\$93,844	\$109,468	\$110,000			

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT							COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS					
1	2	3	4	5	6	7					
		PASS THROUGH - FACILITIES PORT	\$230,374	\$247,739	\$250,000						
		AVAILABLE OTHER ASSETS - H&S 3	\$16,097	\$-	\$-						
		PROCEEDS FROM SALE OF ASSETS -	\$-	\$4,626	\$-						
		TOTAL TAXES	\$4,117,818	\$4,274,887	\$4,302,000						
		TOTAL PROPERTY TAXES	\$4,117,818	\$4,274,887	\$4,302,000						
		OTHER TAXES									
		TAXES									
		TIMBER YIELD	\$179	\$130	\$-						
		TOTAL TAXES	\$179	\$130	\$-						
		TOTAL OTHER TAXES	\$179	\$130	\$-						
		FROM USE OF MONEY & PROPERTY									
		REV. FROM USE OF MONEY & PROP									
		INTEREST	\$15,556	\$22,179	\$12,000						
		TOTAL REV. FROM USE OF MONEY & PROP	\$15,556	\$22,179	\$12,000						
		TOTAL FROM USE OF MONEY & PROPERTY	\$15,556	\$22,179	\$12,000						
		STATE AID									
		INTERGOVERNMENTAL REVENUE									
		ST-HOMEOWNERS PROP TAX RELIEF	\$36,694	\$36,295	\$37,000						
		STATE- OTHER	\$3,500	\$-	\$10,000						
		OTHER STATE GRANTS	\$59,931	\$60,271	\$60,335						
		TOTAL INTERGOVERNMENTAL REVENUE	\$100,125	\$96,566	\$107,335						
		TOTAL STATE AID	\$100,125	\$96,566	\$107,335						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
CHARGES FOR CURRENT SERVICES							
CHARGES FOR CURRENT SERV							
LIBRARY SERVICES			\$109,075	\$89,406	\$125,000		
TOTAL CHARGES FOR CURRENT SERV			\$109,075	\$89,406	\$125,000		
TOTAL CHARGES FOR CURRENT SERVICES							
INTERFUND REVENUE							
CHARGES FOR CURRENT SERV							
INTERFUND REV-SERV TO OTH DEPT			\$40,784	\$49,764	\$75,000		
TOTAL CHARGES FOR CURRENT SERV			\$40,784	\$49,764	\$75,000		
TOTAL INTERFUND REVENUE							
MISCELLANEOUS REVENUE							
MISCELLANEOUS REVENUE							
OTHER SALES-TAXABLE (UI 8.00)			\$8,350	\$8,535	\$7,000		
OTHER SALES-TAXABLE (VIS 8.50)			\$11,514	\$13,490	\$11,000		
OTHER SALES-TAXABLE (DIN 8.75)			\$3,897	\$3,290	\$3,000		
OTHER REVENUE			\$663	\$259	\$28,000		
OUTLAWED WARRANTS			\$134	\$93	\$-		
PRIVATE GRANTS/DONATIONS			\$197	\$4,568	\$5,000		
TOTAL MISCELLANEOUS REVENUE			\$24,755	\$30,235	\$54,000		
TOTAL MISCELLANEOUS REVENUE							
OPERATING REVENUES							
CHARGES FOR CURRENT SERV							
WELLNESS INCENTIVE FUNDING			\$-	\$100	\$100		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
TOTAL CHARGES FOR CURRENT SERV			\$-	\$100	\$100		
TOTAL OPERATING REVENUES			\$-	\$100	\$100		
TOTAL LIBRARY FUND FINANCING SOURCES							
FISH AND WILDLIFE							
FORFEITURES & PENALTIES							
FINES, FORFEIT., PENALTIES							
FISH & GAME PENALTY ASSESSMENT			\$3,607	\$2,338	\$-		
FISH & GAME PRESERVATION FINES			\$5,963	\$3,730	\$-		
TOTAL FINES, FORFEIT., PENALTIES			\$9,570	\$6,068	\$-		
TOTAL FORFEITURES & PENALTIES			\$9,570	\$6,068	\$-		
MISCELLANEOUS REVENUE							
MISCELLANEOUS REVENUE							
OUTLAWED WARRANTS			\$-	\$1,000	\$-		
TOTAL MISCELLANEOUS REVENUE			\$-	\$1,000	\$-		
TOTAL MISCELLANEOUS REVENUE			\$-	\$1,000	\$-		
TOTAL FISH AND WILDLIFE FINANCING SOURCES							
AVIATION							
FROM USE OF MONEY & PROPERTY							
REV. FROM USE OF MONEY & PROP							
FACILITY RENT			\$6,123	\$5,880	\$6,480		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
		TOTAL REV. FROM USE OF MONEY & PROP	\$6,123	\$5,880	\$6,480		
		TOTAL FROM USE OF MONEY & PROPERTY	\$6,123	\$5,880	\$6,480		
		STATE AID					
		INTERGOVERNMENTAL REVENUE					
		STATE-AVIATION	\$30,000	\$-	\$10,000		
		OTHER STATE GRANTS	\$6,668	\$1,252	\$16,650		
		TOTAL INTERGOVERNMENTAL REVENUE	\$36,668	\$1,252	\$26,650		
		TOTAL STATE AID	\$36,668	\$1,252	\$26,650		
		FEDERAL AID					
		INTERGOVERNMENTAL REVENUE					
		OTHER FEDERAL GRANTS	\$133,354	\$25,042	\$333,000		
		TOTAL INTERGOVERNMENTAL REVENUE	\$133,354	\$25,042	\$333,000		
		TOTAL FEDERAL AID	\$133,354	\$25,042	\$333,000		
		MISCELLANEOUS REVENUE					
		MISCELLANEOUS REVENUE					
		PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$19,487	\$-		
		TOTAL MISCELLANEOUS REVENUE	\$-	\$19,487	\$-		
		TOTAL MISCELLANEOUS REVENUE	\$-	\$19,487	\$-		
		OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES					

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
		OPERATING TRANSFERS-IN	\$-	\$-	\$69,800		
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$69,800		
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$69,800		
		TOTAL AVIATION FINANCING SOURCES	\$176,145	\$51,661	\$435,930		
		STRUCTURAL FIRE FUND					
		PROPERTY TAXES					
		TAXES					
		PROPERTY TAXES-CURRENT SECURED	\$7,294,661	\$7,474,597	\$7,474,597		
		PROPERTY TAX-CURRENT UNSECURED	\$416,412	\$435,213	\$435,213		
		PROPERTY TAXES-PRIOR SECURED	\$242,498	\$161,128	\$196,500		
		PROPERTY TAXES-PRIOR UNSECURED	\$10,768	\$9,156	\$8,100		
		SUPPL PROP TAX-CURRENT SECURED	\$86,368	\$90,392	\$30,000		
		SUPPL PROPERTY TAXES-PRIOR	\$16,372	\$14,459	\$10,000		
		RESIDUAL DIST	\$196,892	\$215,379	\$151,200		
		PASS THROUGH - FACILITIES PORT	\$106,785	\$113,447	\$90,000		
		AVAILABLE OTHER ASSETS - H&S 3	\$99	\$-	\$1		
		UNENCUMBERED CASH BALANCE L&M	\$-	\$-	\$1,490		
		PROCEEDS FROM SALE OF ASSETS -	\$-	\$1,630	\$-		
		RDA PASS THRU	\$-	\$-	\$1		
		TOTAL TAXES	\$8,370,855	\$8,515,401	\$8,397,102		
		TOTAL PROPERTY TAXES	\$8,370,855	\$8,515,401	\$8,397,102		
		OTHER TAXES					
		TAXES					
		TIMBER YIELD	\$124	\$90	\$150		
		TOTAL TAXES	\$124	\$90	\$150		

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2017-18

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL OTHER TAXES	\$124	\$90	\$150	
LICENSES, PERMITS & FRANCHISES						
LIC., PERMITS & FRANCHISE						
OTHER LICENSES & PERMITS			\$13,925	\$13,198	\$15,500	
TOTAL LIC., PERMITS & FRANCHISE			\$13,925	\$13,198	\$15,500	
TOTAL LICENSES, PERMITS & FRANCHISES						
FROM USE OF MONEY & PROPERTY						
REV. FROM USE OF MONEY & PROP						
INTEREST			\$35,904	\$28,398	\$25,000	
FACILITY RENT			\$12,999	\$12,037	\$19,500	
TOTAL REV. FROM USE OF MONEY & PROP			\$48,903	\$40,435	\$44,500	
TOTAL FROM USE OF MONEY & PROPERTY						
			\$48,903	\$40,435	\$44,500	
STATE AID						
INTERGOVERNMENTAL REVENUE						
STATE OES REIMBURSEMENT			\$927,290	\$2,383,689	\$498,824	
ST-HOMEOWNERS PROP TAX RELIEF			\$78,115	\$75,901	\$76,193	
STATE- OTHER			\$30,000	\$75,750	\$-	
OTHER STATE GRANTS			\$20,000	\$-	\$60,000	
TOTAL INTERGOVERNMENTAL REVENUE			\$1,055,405	\$2,535,340	\$635,017	
TOTAL STATE AID						
			\$1,055,405	\$2,535,340	\$635,017	
FEDERAL AID						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
INTERGOVERNMENTAL REVENUE							
		OTHER FEDERAL GRANTS	\$-	\$-	\$170,000		
		FEMA GRANTS	\$-	\$-	\$5,500		
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$-	\$175,500		
		TOTAL FEDERAL AID	\$-	\$-	\$175,500		
		OTHER GOVERNMENTAL AID					
INTERGOVERNMENTAL REVENUE							
		OTH-GOV AGY INDIAN GAMING GRNT	\$-	\$-	\$1		
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$-	\$1		
		TOTAL OTHER GOVERNMENTAL AID	\$-	\$-	\$1		
CHARGES FOR CURRENT SERVICES							
CHARGES FOR CURRENT SERV							
		PLANNING & ENGINEERING SERV	\$212,509	\$314,356	\$325,000		
		FIRE PROTECTION SERVICES	\$14,192	\$-	\$-		
		DISPATCH SERVICE	\$12,810	\$12,141	\$20,000		
		SUPPRESSION COST REIMBURSEMENT	\$208	\$10,200	\$16,000		
		OTHER SERVICES	\$33,300	\$30,855	\$29,015		
		SERVICES TO OTHER DEPTS	\$76,640	\$16,799	\$177,000		
		TOTAL CHARGES FOR CURRENT SERV	\$349,659	\$384,351	\$567,015		
		TOTAL CHARGES FOR CURRENT SERVICES	\$349,659	\$384,351	\$567,015		
INTERFUND REVENUE							
CHARGES FOR CURRENT SERV							
		INTERFUND REV-SERV TO OTH DEPT	\$11,778	\$36,406	\$100,000		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
		TOTAL CHARGES FOR CURRENT SERV	\$11,778	\$36,406	\$100,000		
		TOTAL INTERFUND REVENUE	\$11,778	\$36,406	\$100,000		
		MISCELLANEOUS REVENUE					
		MISCELLANEOUS REVENUE					
		MISCELLANEOUS REVENUE					
		OTHER REVENUE	\$70,475	\$36,235	\$90,300		
		INSURANCE PROCEEDS/RECOVERIES	\$495	\$73,724	\$1		
		WORKER'S COMP REIMBURSEMENT	\$-	\$-	\$1		
		OUTLAWED WARRANTS	\$504	\$1,297	\$4		
		PRIVATE GRANTS/DONATIONS	\$8,596	\$13,950	\$238,001		
		PRIOR A/P ACCRUALS ADJUSTMENT	\$140	\$592	\$1		
		TOTAL MISCELLANEOUS REVENUE	\$80,210	\$125,798	\$328,308		
		TOTAL MISCELLANEOUS REVENUE	\$80,210	\$125,798	\$328,308		
		OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES					
		OPERATING TRANSFERS-IN	\$4,270	\$-	\$4,400		
		O/T-IN:FIRE	\$5,760,875	\$6,242,268	\$5,960,875		
		TOTAL OTHER FINANCING SOURCES	\$5,765,145	\$6,242,268	\$5,965,275		
		TOTAL OTHER FINANCING SOURCES	\$5,765,145	\$6,242,268	\$5,965,275		
		OPERATING REVENUES					
		CHARGES FOR CURRENT SERV					
		RECYCLING REVENUE	\$-	\$909	\$1,000		
		WELLNESS INCENTIVE FUNDING	\$150	\$550	\$276		
		TOTAL CHARGES FOR CURRENT SERV	\$150	\$1,459	\$1,276		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
TOTAL OPERATING REVENUES			\$150	\$1,459	\$1,276		
TOTAL STRUCTURAL FIRE FUND FINANCING SOURCES							
ROAD FUND							
PROPERTY TAXES							
TAXES							
PROCEEDS FROM MEASURE R LOCAL			\$-	\$5,248,476	\$5,199,499		
TOTAL TAXES			\$-	\$5,248,476	\$5,199,499		
TOTAL PROPERTY TAXES							
OTHER TAXES							
TAXES							
MEASURE R SALES TAX PROCEEDS			\$17,739,960	\$6,919,951	\$15,757,920		
LTF-ART 8 STREETS & ROADS			\$2,020,386	\$2,850,006	\$3,657,490		
TOTAL TAXES			\$19,760,346	\$9,769,957	\$19,415,410		
TOTAL OTHER TAXES							
LICENSES,PERMITS & FRANCHISES							
LIC.,PERMITS & FRANCHISE							
CONSTRUCTION PERMITS			\$98	\$-	\$132,000		
TOTAL LIC.,PERMITS & FRANCHISE			\$98	\$-	\$132,000		
TOTAL LICENSES,PERMITS & FRANCHISES							
FROM USE OF MONEY & PROPERTY							

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
REV. FROM USE OF MONEY & PROP							
		INTEREST	\$241,972	\$326,206	\$220,000		
		FACILITY RENT	\$1,900	\$1,800	\$1		
		TOTAL REV. FROM USE OF MONEY & PROP	\$243,872	\$328,006	\$220,001		
		TOTAL FROM USE OF MONEY & PROPERTY	\$243,872	\$328,006	\$220,001		
STATE AID							
INTERGOVERNMENTAL REVENUE							
		STATE-HIGHWAY USER TAX-2104A	\$3,850,480	\$3,962,108	\$4,085,378		
		STATE-HIGHWAY USER TAX-2103A	\$3,337,045	\$1,763,649	\$2,647,627		
		STATE-HIGHWAY USER TAX-2105	\$3,371,369	\$3,432,623	\$3,538,372		
		STATE-HIGHWAY USER TAX-2106A	\$617,768	\$619,882	\$534,596		
		STATE OTHER-IN LIEU TAX	\$814	\$1,614	\$1		
		RD EXCHANGE FUNDS	\$987,784	\$987,784	\$987,784		
		STATE-HIGHWAY PROJECTS	\$113,629	\$ (132,199)	\$51,500		
		HUTA SB1 LOAN REPAYMENT	\$-	\$-	\$756,632		
		HUTA SB1 RMRA	\$-	\$-	\$3,813,426		
		RTPA/RSTP	\$1,983,656	\$866,126	\$1,000,000		
		TOTAL INTERGOVERNMENTAL REVENUE	\$14,262,545	\$11,501,587	\$17,415,316		
		TOTAL STATE AID	\$14,262,545	\$11,501,587	\$17,415,316		
FEDERAL AID							
INTERGOVERNMENTAL REVENUE							
		FED-FOREST RESERVE REVENUE	\$212,901	\$111,864	\$100,000		
		FED-OTHER	\$5,942	\$2,707	\$1		
		FED-HIGHWAY PROJECTS	\$8,460,069	\$3,524,937	\$8,787,794		
		TOTAL INTERGOVERNMENTAL REVENUE	\$8,678,912	\$3,639,508	\$8,887,795		
		TOTAL FEDERAL AID	\$8,678,912	\$3,639,508	\$8,887,795		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
CHARGES FOR CURRENT SERVICES							
CHARGES FOR CURRENT SERV							
		PLANNING & ENGINEERING SERV	\$313,203	\$144,814	\$133,553		
		ROAD & STREET SERVICES	\$178,339	\$422,965	\$262,000		
		DESIGN SERVICES	\$66,401	\$157,242	\$175,585		
		ROAD YARD BILLING (INCL FUEL)	\$800,086	\$861,137	\$926,464		
		I/F-RD YD BILLING (INCL FUEL)	\$1,605,907	\$1,708,529	\$1,534,074		
TOTAL CHARGES FOR CURRENT SERV							
			\$2,963,936	\$3,294,687	\$3,031,676		
TOTAL CHARGES FOR CURRENT SERVICES							
			\$2,963,936	\$3,294,687	\$3,031,676		
INTERFUND REVENUE							
CHARGES FOR CURRENT SERV							
		I/F REV-DESIGN SERVICES	\$33,640	\$26,261	\$-		
		INTERFUND REV-SERV TO OTH DEPT	\$-	\$3,916	\$-		
TOTAL CHARGES FOR CURRENT SERV							
			\$33,640	\$30,177	\$-		
TOTAL INTERFUND REVENUE							
			\$33,640	\$30,177	\$-		
MISCELLANEOUS REVENUE							
MISCELLANEOUS REVENUE							
		OTHER SALES-TAXABLE (VIS 8.50)	\$2,448	\$1,061	\$1		
		OTHER REVENUE-PRIOR YEAR	\$4,977	\$16,436	\$1		
		OTHER REVENUE	\$353	\$1,980	\$1		
		INSURANCE PROCEEDS/RECOVERIES	\$37,454	\$148,601	\$1		
		OUTLAWED WARRANTS	\$15,197	\$2,592	\$1		
		PRIVATE GRANTS/DONATIONS	\$22,000	\$-	\$1		
		PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$25,972	\$1		
TOTAL MISCELLANEOUS REVENUE							
			\$82,429	\$196,642	\$7		

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2017-18

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL MISCELLANEOUS REVENUE			\$82,429	\$196,642	\$7	
MISCELLANEOUS REVENUE OTHER						
OTHER FINANCING SOURCES						
LITIGATION PROCEEDS			\$-	\$36	\$-	
TOTAL OTHER FINANCING SOURCES			\$-	\$36	\$-	
TOTAL MISCELLANEOUS REVENUE OTHER			\$-	\$36	\$-	
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS-NON TAX			\$12,814	\$49,281	\$-	
OPERATING TRANSFERS-IN			\$-	\$87,748	\$-	
TOTAL OTHER FINANCING SOURCES			\$12,814	\$137,029	\$-	
TOTAL OTHER FINANCING SOURCES			\$12,814	\$137,029	\$-	
OPERATING REVENUES						
CHARGES FOR CURRENT SERV						
WELLNESS INCENTIVE FUNDING			\$-	\$1,500	\$1	
TOTAL CHARGES FOR CURRENT SERV			\$-	\$1,500	\$1	
TOTAL OPERATING REVENUES			\$-	\$1,500	\$1	
TOTAL ROAD FUND FINANCING SOURCES			\$46,038,592	\$34,147,605	\$54,301,705	
T C WORKFORCE INVESTMENT BOARD						
FROM USE OF MONEY & PROPERTY						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS		
1	2	3	4	5	6	7		
REV. FROM USE OF MONEY & PROP								
		INTEREST	\$5,333	\$4,953	\$4,807			
		FACILITY RENT	\$697,956	\$292,337	\$614,129			
TOTAL REV. FROM USE OF MONEY & PROP								
			\$703,289	\$297,290	\$618,936			
TOTAL FROM USE OF MONEY & PROPERTY								
			\$703,289	\$297,290	\$618,936			
FEDERAL AID								
INTERGOVERNMENTAL REVENUE								
		OTHER FEDERAL GRANTS	\$-	\$19,443	\$277,540			
		FED-WORKFORCE INVESTMENT ACT	\$4,172,861	\$182,149	\$-			
		WIOA REVENUE	\$2,400,853	\$6,827,530	\$8,968,308			
TOTAL INTERGOVERNMENTAL REVENUE								
			\$6,573,714	\$7,029,122	\$9,245,848			
TOTAL FEDERAL AID								
			\$6,573,714	\$7,029,122	\$9,245,848			
CHARGES FOR CURRENT SERVICES								
CHARGES FOR CURRENT SERV								
		CHARGES FOR CURRENT SERVICES	\$583,830	\$741,741	\$676,706			
TOTAL CHARGES FOR CURRENT SERV								
			\$583,830	\$741,741	\$676,706			
TOTAL CHARGES FOR CURRENT SERVICES								
			\$583,830	\$741,741	\$676,706			
MISCELLANEOUS REVENUE								
MISCELLANEOUS REVENUE								
		OTHER REVENUE	\$497,540	\$852	\$2,500			
		WORKER'S COMP REIMBURSEMENT	\$-	\$-	\$1			
		OUTLAWED WARRANTS	\$2,539	\$903	\$2			
		CONFERENCE REGISTRATIONS	\$14,174	\$8,055	\$9,000			
		WIB 3RD PARTY REIMBURSEMENT	\$196	\$12,253	\$2,001			

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
		TOTAL MISCELLANEOUS REVENUE	\$514,449	\$22,063	\$13,504		
		TOTAL MISCELLANEOUS REVENUE	\$514,449	\$22,063	\$13,504		
		OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES					
		OPERATING TRANSFERS-IN	\$1,813,917	\$2,362,571	\$760,153		
		TOTAL OTHER FINANCING SOURCES	\$1,813,917	\$2,362,571	\$760,153		
		TOTAL OTHER FINANCING SOURCES	\$1,813,917	\$2,362,571	\$760,153		
		OPERATING REVENUES					
		CHARGES FOR CURRENT SERV					
		WELLNESS INCENTIVE FUNDING	\$50	\$125	\$2		
		TOTAL CHARGES FOR CURRENT SERV	\$50	\$125	\$2		
		TOTAL OPERATING REVENUES	\$50	\$125	\$2		
		TOTAL T C WORKFORCE INVESTMENT BOARD FINANCING SOURCES	\$10,189,249	\$10,452,912	\$11,315,149		
		CHILD SUPPORT SERVICES					
		FROM USE OF MONEY & PROPERTY					
		REV. FROM USE OF MONEY & PROP					
		INTEREST	\$46,509	\$47,860	\$49,000		
		TOTAL REV. FROM USE OF MONEY & PROP	\$46,509	\$47,860	\$49,000		
		TOTAL FROM USE OF MONEY & PROPERTY	\$46,509	\$47,860	\$49,000		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
STATE AID							
INTERGOVERNMENTAL REVENUE							
		AID FOR TRNG POST	\$-	\$-	\$4,000		
		STATE- OTHER	\$16,676	\$14,508	\$27,521		
		STATE- CHILD SUPPORT ADMIN	\$4,930,477	\$4,999,142	\$5,402,501		
		TOTAL INTERGOVERNMENTAL REVENUE	\$4,947,153	\$5,013,650	\$5,434,022		
TOTAL STATE AID							
FEDERAL AID							
INTERGOVERNMENTAL REVENUE							
		FED-CHILD SUPP ENFRGMT INCENT	\$7,863,514	\$8,061,445	\$10,811,509		
		TOTAL INTERGOVERNMENTAL REVENUE	\$7,863,514	\$8,061,445	\$10,811,509		
TOTAL FEDERAL AID							
MISCELLANEOUS REVENUE							
MISCELLANEOUS REVENUE							
		OTHER REVENUE	\$2,288	\$4,977	\$2,000		
		OUTLAWED WARRANTS	\$77	\$417	\$500		
		TOTAL MISCELLANEOUS REVENUE	\$2,365	\$5,394	\$2,500		
TOTAL MISCELLANEOUS REVENUE							
OTHER FINANCING SOURCES							
OTHER FINANCING SOURCES							
		SALE OF FIXED ASSETS-NON TAX	\$-	\$9,189	\$1		
		OPERATING TRANSFERS-IN	\$2,330	\$68,189	\$7,060		
		O/T IN: MISCELLANEOUS REV.	\$-	\$140,236	\$404,837		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
		TOTAL OTHER FINANCING SOURCES	\$2,330	\$217,614	\$411,898		
		TOTAL OTHER FINANCING SOURCES	\$2,330	\$217,614	\$411,898		
		OPERATING REVENUES					
		CHARGES FOR CURRENT SERV					
		WELLNESS INCENTIVE FUNDING	\$500	\$2,400	\$2,500		
		TOTAL CHARGES FOR CURRENT SERV	\$500	\$2,400	\$2,500		
		TOTAL OPERATING REVENUES	\$500	\$2,400	\$2,500		
		TOTAL CHILD SUPPORT SERVICES FINANCING SOURCES	\$12,862,371	\$13,348,363	\$16,711,429		
		REALIGNMENT-MENTAL HEALTH					
		STATE AID					
		INTERGOVERNMENTAL REVENUE					
		ST AID MNTL HLTH REALIGNMENT	\$16,123,113	\$16,069,333	\$15,309,383		
		TOTAL INTERGOVERNMENTAL REVENUE	\$16,123,113	\$16,069,333	\$15,309,383		
		TOTAL STATE AID	\$16,123,113	\$16,069,333	\$15,309,383		
		OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES					
		TRANSFER IN 1991 REALIGNMENT	\$683,468	\$1,336,919	\$2,008,166		
		TOTAL OTHER FINANCING SOURCES	\$683,468	\$1,336,919	\$2,008,166		
		TOTAL OTHER FINANCING SOURCES	\$683,468	\$1,336,919	\$2,008,166		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	<div><div></div><div>X</div></div>	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5		6	7	
TOTAL REALIGNMENT-MENTAL HEALTH FINANCING SOURCES								
\$16,806,581								
\$17,406,252								
\$17,317,549								
REALIGNMENT-HEALTH								
STATE AID								
INTERGOVERNMENTAL REVENUE								
STATE AID HEALTH REALIGNMENT								
\$280,893								
\$2,537,665								
\$-								
TOTAL INTERGOVERNMENTAL REVENUE								
\$280,893								
\$2,537,665								
\$-								
TOTAL STATE AID								
\$280,893								
\$2,537,665								
\$-								
OTHER FINANCING SOURCES								
OTHER FINANCING SOURCES								
TRANSFER IN 1991 REALIGNMENT								
\$9,614,907								
\$10,042,322								
\$9,527,154								
TOTAL OTHER FINANCING SOURCES								
\$9,614,907								
\$10,042,322								
\$9,527,154								
TOTAL OTHER FINANCING SOURCES								
\$9,614,907								
\$10,042,322								
\$9,527,154								
TOTAL REALIGNMENT-HEALTH FINANCING SOURCES								
\$9,895,800								
\$12,579,987								
\$9,527,154								
REALIGNMENT-SOCIAL SERVICES								
STATE AID								
INTERGOVERNMENTAL REVENUE								
STATE AID VLF REALIGNMENT								
\$-								
\$14,773,403								
ST PUB ASST PROG REALIGNMENT								
\$75,609,079								
\$76,278,122								
\$63,653,709								
TOTAL INTERGOVERNMENTAL REVENUE								
\$75,609,079								
\$76,278,122								
\$78,427,112								
TOTAL STATE AID								
\$75,609,079								
\$76,278,122								
\$78,427,112								

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
OTHER FINANCING SOURCES							
OTHER FINANCING SOURCES							
TRANSFER IN 1991 REALIGNMENT			\$945,514	\$941,712	\$941,712		
TOTAL OTHER FINANCING SOURCES			\$945,514	\$941,712	\$941,712		
TOTAL OTHER FINANCING SOURCES			\$945,514	\$941,712	\$941,712		
TOTAL REALIGNMENT-SOCIAL SERVICES FINANCING SOURCES			\$76,554,593	\$77,219,834	\$79,368,824		
TOBACCO SETTLEMENT REVENUE FND							
MISCELLANEOUS REVENUE OTHER							
OTHER FINANCING SOURCES							
TOBACCO SETTLEMENT PROCEEDS			\$3,811,221	\$3,919,846	\$5,333,835		
TOTAL OTHER FINANCING SOURCES			\$3,811,221	\$3,919,846	\$5,333,835		
TOTAL MISCELLANEOUS REVENUE OTHER			\$3,811,221	\$3,919,846	\$5,333,835		
TOTAL TOBACCO SETTLEMENT REVENUE FND FINANCING SOURCES			\$3,811,221	\$3,919,846	\$5,333,835		
COMMUNITY DEVELOPMENT BLOCK GR							
FEDERAL AID							
INTERGOVERNMENTAL REVENUE							
COMMUNITY DEVELOP BLOCK GRANT			\$10,812	\$115,047	\$124,367		
CDBG-REHAB PROGRAM INCOME			\$94,371	\$316,676	\$-		
TOTAL INTERGOVERNMENTAL REVENUE			\$105,183	\$431,723	\$124,367		
TOTAL FEDERAL AID			\$105,183	\$431,723	\$124,367		

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2017-18

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
OPERATING TRANSFERS-IN			\$23,098	\$49,872	\$179,551	
TOTAL OTHER FINANCING SOURCES			\$23,098	\$49,872	\$179,551	
TOTAL OTHER FINANCING SOURCES			\$23,098	\$49,872	\$179,551	
TOTAL COMMUNITY DEVELOPMENT BLOCK GR FINANCING SOURCES			\$128,281	\$481,595	\$303,918	
HOUSING SUCCESSOR						
PROPERTY TAXES						
TAXES						
RESIDUAL DIST			\$-	\$-	\$1	
PASS THROUGH - TAX PORTION			\$-	\$-	\$1	
PASS THROUGH - FACILITIES PORT			\$-	\$-	\$1	
TOTAL TAXES			\$-	\$-	\$3	
TOTAL PROPERTY TAXES			\$-	\$-	\$3	
FROM USE OF MONEY & PROPERTY						
REV. FROM USE OF MONEY & PROP						
INTEREST			\$350	\$186	\$100	
TOTAL REV. FROM USE OF MONEY & PROP			\$350	\$186	\$100	
TOTAL FROM USE OF MONEY & PROPERTY			\$350	\$186	\$100	
CHARGES FOR CURRENT SERVICES						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
CHARGES FOR CURRENT SERV							
ASSESSMENTS & TAX COLLECT FEES			\$-	\$-	\$1		
OTHER SERVICES			\$-	\$-	\$1		
TOTAL CHARGES FOR CURRENT SERV			\$-	\$-	\$2		
TOTAL CHARGES FOR CURRENT SERVICES							
MISCELLANEOUS REVENUE							
MISCELLANEOUS REVENUE							
PROGRAM REPAYMENTS			\$2,775	\$8,450	\$-		
TOTAL MISCELLANEOUS REVENUE			\$2,775	\$8,450	\$-		
TOTAL MISCELLANEOUS REVENUE			\$2,775	\$8,450	\$-		
OPERATING REVENUES							
CHARGES FOR CURRENT SERV							
SANITATION SERVICES			\$-	\$-	\$1		
TOTAL CHARGES FOR CURRENT SERV			\$-	\$-	\$1		
TOTAL OPERATING REVENUES			\$-	\$-	\$1		
TOTAL HOUSING SUCCESSOR FINANCING SOURCES							
TOTAL SPECIAL REVENUE FUNDS FINANCING SOURCES			\$197,664,897	\$193,153,886	\$217,431,571		
CAPITAL PROJECTS FUNDS							
CAPITAL PROJECTS/MAJOR MAINT.							
STATE AID							

COUNTY OF TULARE
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS
FISCAL YEAR 2017-18

SCHEDULE 6

FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
INTERGOVERNMENTAL REVENUE						
STATE AB900			\$-	\$-	\$51,459,635	
TOTAL INTERGOVERNMENTAL REVENUE			\$-	\$-	\$51,459,635	
TOTAL STATE AID			\$-	\$-	\$51,459,635	
MISCELLANEOUS REVENUE						
MISCELLANEOUS REVENUE						
OTHER SALES-TAXABLE (VIS 8.50)			\$415	\$305	\$2	
OTHER REVENUE			\$64,675	\$30,592	\$1	
OUTLAWED WARRANTS			\$75	\$-	\$-	
OTHER REVENUE-PLAN FEES			\$600	\$-	\$-	
TOTAL MISCELLANEOUS REVENUE			\$65,765	\$30,897	\$3	
TOTAL MISCELLANEOUS REVENUE			\$65,765	\$30,897	\$3	
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
OPERATING TRANSFERS-IN			\$22,600,000	\$4,350,000	\$5,300,000	
O/T-IN:OTH CAP PROJECTS			\$3,095,123	\$6,045,027	\$750,002	
O/T-IN:HARMON FIELD			\$415,959	\$1,313	\$1	
O/T-IN:MAINTENANCE			\$11,869	\$-	\$-	
O/T-IN:PFA			\$2,500,000	\$3,500,000	\$3,500,000	
TOTAL OTHER FINANCING SOURCES			\$28,622,951	\$13,896,340	\$9,550,003	
TOTAL OTHER FINANCING SOURCES			\$28,622,951	\$13,896,340	\$9,550,003	
TOTAL CAPITAL PROJECTS/MAJOR MAINT. FINANCING SOURCES			\$28,688,716	\$13,927,237	\$61,009,641	
TCICT PROJECTS						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
OTHER FINANCING SOURCES							
OTHER FINANCING SOURCES							
OPERATING TRANSFERS-IN			\$1,091,558	\$1,292,164	\$7,388,744		
TOTAL OTHER FINANCING SOURCES			\$1,091,558	\$1,292,164	\$7,388,744		
TOTAL OTHER FINANCING SOURCES			\$1,091,558	\$1,292,164	\$7,388,744		
TOTAL TCICT PROJECTS FINANCING SOURCES			\$1,091,558	\$1,292,164	\$7,388,744		
TOTAL CAPITAL PROJECTS FUNDS FINANCING SOURCES			\$29,780,274	\$15,219,401	\$68,398,385		
DEBT SERVICE FUNDS							
BUILDING LOANS							
FORFEITURES & PENALTIES							
FINES,FORFEIT.,PENALTIES							
COUNTY PENALTY ASSESSMENT			\$41,350	\$-	\$-		
TOTAL FINES,FORFEIT.,PENALTIES			\$41,350	\$-	\$-		
TOTAL FORFEITURES & PENALTIES			\$41,350	\$-	\$-		
FROM USE OF MONEY & PROPERTY							
REV. FROM USE OF MONEY & PROP							
INTEREST			\$3,085	\$-	\$-		
TOTAL REV. FROM USE OF MONEY & PROP			\$3,085	\$-	\$-		
TOTAL FROM USE OF MONEY & PROPERTY			\$3,085	\$-	\$-		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7	
OTHER FINANCING SOURCES							
OTHER FINANCING SOURCES							
		LEASE PRINCIPAL PAYMENTS	\$101,692	\$-	\$-	\$-	
		DEBT SRVC - BUILDING	\$3,385,105	\$2,125,612	\$-	\$-	
		O/T-IN:FOR ENERGY CONSERVATION	\$624,583	\$624,583	\$624,603		
		O/T IN: FINES & PENALTIES	\$1,305,907	\$-	\$-		
TOTAL OTHER FINANCING SOURCES							
			\$5,417,287	\$2,750,195	\$624,603		
TOTAL OTHER FINANCING SOURCES							
			\$5,417,287	\$2,750,195	\$624,603		
TOTAL BUILDING LOANS FINANCING SOURCES							
			\$5,461,722	\$2,750,195	\$624,603		
TOTAL DEBT SERVICE FUNDS FINANCING SOURCES							
			\$5,461,722	\$2,750,195	\$624,603		
TOTAL ALL FUNDS							
			\$872,233,866	\$877,029,138	\$1,001,032,244		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT			COUNTY OF TULARE SUMMARY OF FINANCING USES BY FUNCTION AND FUND GOVERNMENTAL FUNDS FISCAL YEAR 2017-18			SCHEDULE 7
DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	<div><div></div><div>X</div></div>	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3		4	5	
SUMMARIZATION BY FUNCTION						
GENERAL	\$75,185,468	\$82,987,036		\$153,486,405		
PUBLIC PROTECTION	\$215,783,955	\$224,393,075		\$253,352,374		
PUBLICWAYS AND FACILITIES	\$46,316,802	\$29,283,105		\$88,753,443		
HEALTH AND SANITATION	\$166,155,235	\$167,506,794		\$197,245,416		
PUBLIC ASSISTANCE	\$328,553,027	\$352,033,321		\$386,630,889		
EDUCATION	\$5,299,744	\$4,948,369		\$5,519,230		
RECREATION AND CULTURAL SERVICES	\$2,919,118	\$2,836,399		\$2,403,267		
RETIREMENT OF LONG TERM DEBT	\$12,973,109	\$929,374		\$(1,494,214)		
TOTAL FINANCING USES BY FUNCTION	\$853,186,458	\$864,917,473		\$1,085,896,810		
APPROPRIATIONS FOR CONTINGENCIES						
GENERAL FUND	\$-	\$-		\$5,000,000		
TOTAL APPROPRIATIONS FOR CONTINGENCIES	\$-	\$-		\$5,000,000		
SUBTOTAL FINANCING USES	\$853,186,458	\$864,917,473		\$1,090,896,810		
PROVISIONS FOR OBLIGATED FUND BALANCES						
GENERAL FUND	\$-	\$-		\$2,000,000		
LIBRARY FUND	\$-	\$-		\$723,669		
REALIGNMENT-MENTAL HEALTH	\$-	\$-		\$371,809		
REALIGNMENT-HEALTH	\$-	\$-		\$7,260,050		
TOTAL OBLIGATED FUND BALANCES	\$-	\$-		\$10,355,528		
TOTAL FINANCING USES	\$853,186,458	\$864,917,473		\$1,101,252,338		
SUMMARIZATION BY FUND						
GENERAL FUND	\$632,999,704	\$654,208,984		\$752,842,911		
INDIGENT HEALTHCARE AB75	\$1,084,926	\$1,114,657		\$1,910,893		
LIBRARY FUND	\$4,348,240	\$4,229,902		\$5,399,105		
FISH AND WILDLIFE	\$6,500	\$8,000		\$13,158		
AVIATION	\$192,975	\$77,197		\$445,334		
STRUCTURAL FIRE FUND	\$16,871,534	\$17,365,384		\$17,992,247		

COUNTY OF TULARE					SCHEDULE 7
SUMMARY OF FINANCING USES BY FUNCTION AND FUND					
GOVERNMENTAL FUNDS					
FISCAL YEAR 2017-18					
STATE CONTROLLER SCHEDULES	DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS
COUNTY BUDGET ACT	1	2	3	4	5
	ROAD FUND	\$46,123,827	\$29,205,908	\$88,308,109	
	T C WORKFORCE INVESTMENT BOARD	\$10,189,245	\$10,464,306	\$11,315,149	
	CHILD SUPPORT SERVICES	\$12,862,373	\$13,462,044	\$16,711,429	
	REALIGNMENT-MENTAL HEALTH	\$14,732,430	\$17,229,120	\$18,689,358	
	REALIGNMENT-HEALTH	\$6,385,114	\$5,021,608	\$16,787,204	
	REALIGNMENT-SOCIAL SERVICES	\$66,176,569	\$76,589,962	\$82,877,069	
	TOBACCO SETTLEMENT REVENUE FND	\$3,811,221	\$3,919,846	\$5,333,835	
	BUILDING LOANS	\$12,635,986	\$624,580	\$624,603	
	CAPITAL PROJECTS/MAJOR MAINT.	\$23,548,830	\$29,622,093	\$74,265,208	
	TCICT PROJECTS	\$1,091,556	\$1,292,166	\$7,388,744	
	COMMUNITY DEVELOPMENT BLOCK GR	\$125,246	\$481,686	\$307,163	
	HOME PROGRAM FUND	\$-	\$-	\$83	
	HOUSING SUCCESSOR	\$182	\$30	\$40,736	
	TOTAL FINANCING USES	\$853,186,458	\$864,917,473	\$1,101,252,338	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT		2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
GENERAL					
LEGISLATIVE AND ADMINISTRATIVE					
BOARD OF SUPERVISORS		\$3,727,427	\$2,786,193	\$4,134,043	
ADMINISTRATIVE OFFICER		\$24,502,193	\$24,220,775	\$38,951,971	
TOTAL LEGISLATIVE AND ADMINISTRATIVE		\$28,229,620	\$27,006,968	\$43,086,014	
FINANCE					
AUDITOR-CONTROLLER		\$2,621,098	\$1,915,460	\$1,899,160	
TREASURER		\$1,543,553	\$1,629,782	\$1,701,814	
ASSESSOR		\$6,351,578	\$6,791,674	\$7,531,040	
TAX COLLECTOR		\$2,356,268	\$2,437,243	\$2,903,361	
PURCHASING AGENT		\$554,998	\$794,506	\$756,183	
TOTAL FINANCE		\$13,427,495	\$13,568,665	\$14,791,558	
COUNSEL					
COUNTY COUNSEL		\$3,212,318	\$4,354,072	\$5,094,137	
TOTAL COUNSEL		\$3,212,318	\$4,354,072	\$5,094,137	
PERSONNEL					
PERSONNEL		\$525,654	\$754,519	\$934,394	
TOTAL PERSONNEL		\$525,654	\$754,519	\$934,394	
ELECTIONS					
REGISTRAR OF VOTERS		\$1,557,048	\$2,003,140	\$1,903,177	
TOTAL ELECTIONS		\$1,557,048	\$2,003,140	\$1,903,177	
COMMUNICATIONS					
TELEPHONE AND RADIO SYSTEMS		\$255,665	\$300,315	\$332,319	

STATE CONTROLLER SCHEDULES		COUNTY OF TULARE				SCHEDULE 8
COUNTY BUDGET ACT		DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT				
		GOVERNMENTAL FUNDS				
		FISCAL YEAR 2017-18				
FUNCTION, ACTIVITY AND BUDGET UNIT		2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1		2	3	4	5	
MESSENGER AND DELIVERY DEPARTM		\$75,245	\$77,373	\$80,093		
TOTAL COMMUNICATIONS		\$330,910	\$377,688	\$412,412		
PROPERTY MANAGEMENT						
MAINTENANCE DEPARTMENTS		\$326,492	\$1,647,448	\$2,298,107		
DEPARTMENTS		\$1,510,706	\$1,844,640	\$1,878,839		
TOTAL PROPERTY MANAGEMENT		\$1,837,198	\$3,492,088	\$4,176,946		
PLANT ACQUISITION						
PLANT ACQUISITION		\$24,173,034	\$29,615,113	\$80,575,283		
TOTAL PLANT ACQUISITION		\$24,173,034	\$29,615,113	\$80,575,283		
OTHER GENERAL						
SURVEYOR AND ENGINEER		\$414,735	\$269,135	\$110,447		
DATA PROCESSING		\$45,699	\$-	\$-		
CENTRAL SERVICES, STORES		\$1,322,579	\$1,439,624	\$2,290,608		
DEFERRED COMP		\$109,178	\$106,024	\$111,429		
TOTAL OTHER GENERAL		\$1,892,191	\$1,814,783	\$2,512,484		
TOTAL GENERAL		\$75,185,468	\$82,987,036	\$153,486,405		
PUBLIC PROTECTION						
JUDICIAL						
COURTS		\$6,925,946	\$7,359,555	\$6,950,230		
SHERIFF - COURTS		\$6,045,908	\$6,301,505	\$7,197,419		
GRAND JURY		\$160,379	\$139,186	\$162,422		
FAMILY SUPPORT - CHILD SUPPORT		\$12,862,373	\$13,462,044	\$16,711,429		
LAW LIBRARY		\$179,569	\$185,615	\$179,823		
DISTRICT ATTORNEY - PROSECUTIO		\$18,737,146	\$20,190,989	\$22,339,457		
PUBLIC DEFENDER		\$9,387,972	\$9,540,548	\$10,256,459		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT		2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5		
TOTAL JUDICIAL		\$54,299,293	\$57,179,442	\$63,797,239		
POLICE PROTECTION						
SHERIFF		\$44,588,598	\$47,963,933	\$48,587,995		
DRUG & ALC ABUSE TESTS		\$148,208	\$112,284	\$165,000		
TOTAL POLICE PROTECTION		\$44,736,806	\$48,076,217	\$48,752,995		
DETENTION AND CORRECTION						
ADULT DETENTION		\$48,536,330	\$51,253,290	\$59,463,819		
PROBATION		\$27,440,622	\$27,139,946	\$33,779,015		
HONOR FARMS		\$975,314	\$823,195	\$829,526		
TOTAL DETENTION AND CORRECTION		\$76,952,266	\$79,216,431	\$94,072,360		
FIRE PROTECTION						
FIRE DEPARTMENT		\$16,871,534	\$17,365,384	\$17,992,247		
TOTAL FIRE PROTECTION		\$16,871,534	\$17,365,384	\$17,992,247		
FLOOD CONTROL AND SOIL AND WAT						
CHANNEL CONSTR AND MAINT		\$9,058	\$7,739	\$131,581		
TOTAL FLOOD CONTROL AND SOIL AND WAT		\$9,058	\$7,739	\$131,581		
PROTECTION INSPECTION						
AGRICULTURAL COMMISSIONER		\$6,996,183	\$6,790,279	\$7,365,312		
BUILDING INSPECTOR		\$2,780,038	\$2,620,180	\$3,506,501		
TOTAL PROTECTION INSPECTION		\$9,776,221	\$9,410,459	\$10,871,813		
OTHER PROTECTION						

STATE CONTROLLER SCHEDULES		COUNTY OF TULARE				SCHEDULE 8
COUNTY BUDGET ACT		DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT				
GOVERNMENTAL FUNDS		FISCAL YEAR 2017-18				
FUNCTION, ACTIVITY AND BUDGET UNIT		2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED		2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3		4	5
COUNTY CLERK						
	RECORDER	\$473,957	\$479,213		\$570,033	
	PUBLIC ADMINISTRATOR	\$1,294,154	\$809,669		\$1,244,316	
	EMERGENCY SERVICES, DISASTER R	\$146,185	\$168,895	<div><div></div><div>X</div></div>	\$223,730	
	PUBLIC GUARDIAN	\$26,659	\$328,841		\$667,562	
	ENVIRONMENTAL PROTECTION PROGR	\$6,135,964	\$7,018,119		\$8,320,289	
	FISH AND GAME PROPAGATION	\$319,298	\$567,713		\$368,736	
	PLANNING AND ZONING	\$6,500	\$8,000		\$13,158	
	PREDATORY ANIMAL CONTROL	\$2,813,054	\$2,052,617		\$4,492,841	
	ABANDONED VEHICLE PROGRAM	\$1,788,963	\$1,625,680		\$1,742,503	
		\$134,043	\$78,656		\$90,971	
TOTAL OTHER PROTECTION		\$13,138,777	\$13,137,403		\$17,734,139	
TOTAL PUBLIC PROTECTION		\$215,783,955	\$224,393,075		\$253,352,374	
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
ROADS - PUBLIC WAYS		\$46,123,827	\$29,205,908		\$88,308,109	
AIRPORTS		\$192,975	\$77,197		\$445,334	
TOTAL PUBLIC WAYS		\$46,316,802	\$29,283,105		\$88,753,443	
TOTAL PUBLIC WAYS AND FACILITIES		\$46,316,802	\$29,283,105		\$88,753,443	
HEALTH AND SANITATION						
HEALTH						
PUBLIC HEALTH OFFICER		\$214,599	\$306,681		\$571,155	
HEALTH DEPARTMENT		\$30,379,657	\$30,641,129		\$37,457,061	
COMMUNITY MENTAL HEALTH		\$52,562,729	\$52,625,405		\$64,416,842	
FAMILY PLANNING, FAMILY HEALTH		\$1,084,073	\$1,080,498		\$1,275,789	
ALCOHOL AND DRUG ABUSE SERVICE		\$9,203,849	\$10,171,201		\$12,418,791	
ENVIRONMENTAL HEALTH		\$133,469	\$182,412		\$206,088	
TOTAL HEALTH		\$93,578,376	\$95,007,326		\$116,345,726	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18				SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT		2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1		2	3	4	5	
HOSPITAL CARE						
MEDICAL CARE SERVICES		\$68,961,434	\$71,346,230	\$78,673,398		
MEDICALLY INDIGENT ADULTS		\$3,615,425	\$1,153,238	\$2,226,292		
TOTAL HOSPITAL CARE		\$72,576,859	\$72,499,468	\$80,899,690		
TOTAL HEALTH AND SANITATION		\$166,155,235	\$167,506,794	\$197,245,416		
PUBLIC ASSISTANCE						
ADMINISTRATION						
ADMINISTRATION - SOCIAL SERVICE		\$159,419,942	\$177,251,021	\$189,841,807		
TOTAL ADMINISTRATION		\$159,419,942	\$177,251,021	\$189,841,807		
AID PROGRAMS						
AID PROGRAMS		\$128,035,543	\$128,208,169	\$142,595,030		
TOTAL AID PROGRAMS		\$128,035,543	\$128,208,169	\$142,595,030		
GENERAL RELIEF						
AID TO INDIGENTS - GENERAL REL		\$1,084,926	\$1,114,657	\$1,910,893		
TOTAL GENERAL RELIEF		\$1,084,926	\$1,114,657	\$1,910,893		
CARE OF COURT WARDS						
FOSTER CARE		\$26,162,056	\$28,476,467	\$33,128,632		
TOTAL CARE OF COURT WARDS		\$26,162,056	\$28,476,467	\$33,128,632		
VETERANS' SERVICES						
VETERANS SERVICES OFFICER		\$313,120	\$326,665	\$374,748		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18			SCHEDULE 8	
FUNCTION, ACTIVITY AND BUDGET UNIT		2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5		
TOTAL VETERANS' SERVICES		\$313,120	\$326,665	\$374,748		
OTHER ASSISTANCE						
WIA - VOCATIONAL TRAINING		\$10,189,245	\$10,230,001	\$10,747,587		
COMMUNITY DEVELOPMENT		\$3,348,195	\$6,426,341	\$8,032,192		
TOTAL OTHER ASSISTANCE		\$13,537,440	\$16,656,342	\$18,779,779		
TOTAL PUBLIC ASSISTANCE		\$328,553,027	\$352,033,321	\$386,630,889		
EDUCATION						
LIBRARY SERVICES						
COUNTY LIBRARY		\$4,513,589	\$4,397,617	\$4,850,447		
TOTAL LIBRARY SERVICES		\$4,513,589	\$4,397,617	\$4,850,447		
AGRICULTURAL EDUCATION						
AGRICULTURAL EXTENSION SERVIC		\$786,155	\$550,752	\$668,783		
TOTAL AGRICULTURAL EDUCATION		\$786,155	\$550,752	\$668,783		
TOTAL EDUCATION		\$5,299,744	\$4,948,369	\$5,519,230		
RECREATION AND CULTURAL SERVICES						
RECREATION FACILITIES						
PARKS		\$2,051,855	\$2,321,030	\$1,897,706		
AQUATIC RECREATIONAL AREAS		\$622,847	\$25,248	\$-		
TOTAL RECREATION FACILITIES		\$2,674,702	\$2,346,278	\$1,897,706		
CULTURAL SERVICES						
MUSEUM		\$244,416	\$490,121	\$505,561		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2017-18			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT		2015-16 ACTUAL	2016-17 ACTUAL ESTIMATED	2017-18 RECOMMENDED	2017-18 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
TOTAL CULTURAL SERVICES		\$244,416	\$490,121	\$505,561	
TOTAL RECREATION AND CULTURAL SERVICES		\$2,919,118	\$2,836,399	\$2,403,267	
RETIREMENT OF LONG TERM DEBT					
DEBT SERVICES					
RETIREMENT OF LONG TERM DEBT		\$12,973,109	\$929,374	\$(1,494,214)	
TOTAL DEBT SERVICES		\$12,973,109	\$929,374	\$(1,494,214)	
TOTAL RETIREMENT OF LONG TERM DEBT		\$12,973,109	\$929,374	\$(1,494,214)	
GRAND TOTAL FINANCING USES BY FUNCTION		\$853,186,458	\$864,917,473	\$1,085,896,810	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY - NON ENTERPRISE FISCAL YEAR 2017-18					SCHEDULE 12	
DISTRICT/AGENCY NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES			
	FUND BALANCE AVAILABLE JUNE 30, 2017	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES	
	2	3	4	5	6	7	8	
1								
TULARE CO FLOOD CONTROL								
TULARE CO FLOOD CONTROL	\$3,709,223	\$-	\$2,005,426	\$5,714,649	\$5,706,575	\$8,074	\$5,714,649	
TOTAL	TULARE CO FLOOD CONTROL	\$3,709,223	\$-	\$2,005,426	\$5,714,649	\$5,706,575	\$8,074	\$5,714,649
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES								
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES	\$3,709,223	\$-	\$2,005,426	\$5,714,649	\$5,706,575	\$8,074	\$5,714,649	

STATE CONTROLLER SCHEDULES

COUNTY OF TULARE

SCHEDULE 13

COUNTY BUDGET ACT

FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE

ACTUAL ☐ESTIMATED ☒

FISCAL YEAR 2017-18

DISTRICT/AGENCY NAME	TOTAL FUND BALANCE JUNE 30, 2017 2	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2017 6
		ENCUMBRANCES 3	NONSPENDABLE, RESTRICTED AND COMMITTED 4	ASSIGNED 5	
1					
TULARE CO FLOOD CONTROL					
TULARE CO FLOOD CONTROL	\$4,629,223	\$-	\$920,000	\$-	\$3,709,223
TOTAL TULARE CO FLOOD CONTROL	\$4,629,223	\$-	\$920,000	\$-	\$3,709,223
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES					
	\$4,629,223	\$-	\$920,000	\$-	\$3,709,223

COUNTY OF TULARE
SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE
OBLIGATED FUND BALANCES

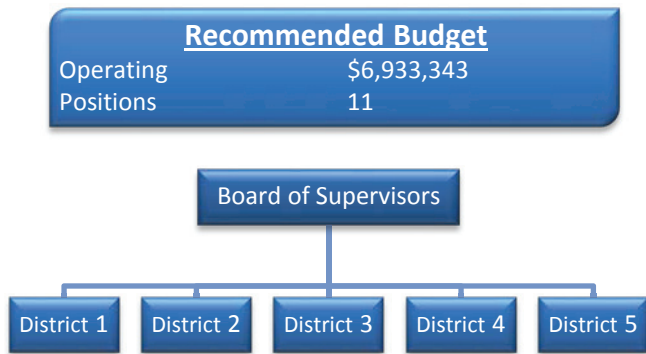
FISCAL YEAR 2017-18

SCHEDULE 14

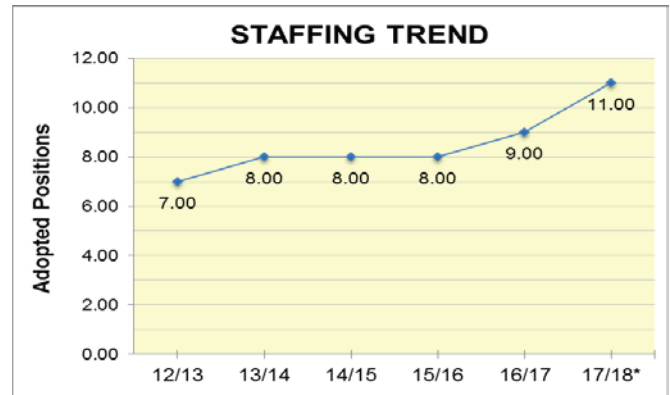
DISTRICT/AGENCY NAME	OBLIGATED FUND BALANCES JUNE 30, 2017	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7
TULARE CO FLOOD CONTROL						
TULARE CO FLOOD CONTROL	\$920,000	\$-		\$8,074		\$928,074
TOTAL TULARE CO FLOOD CONTROL	\$920,000	\$-		\$8,074		\$928,074
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES						
	\$920,000	\$-		\$8,074		\$928,074

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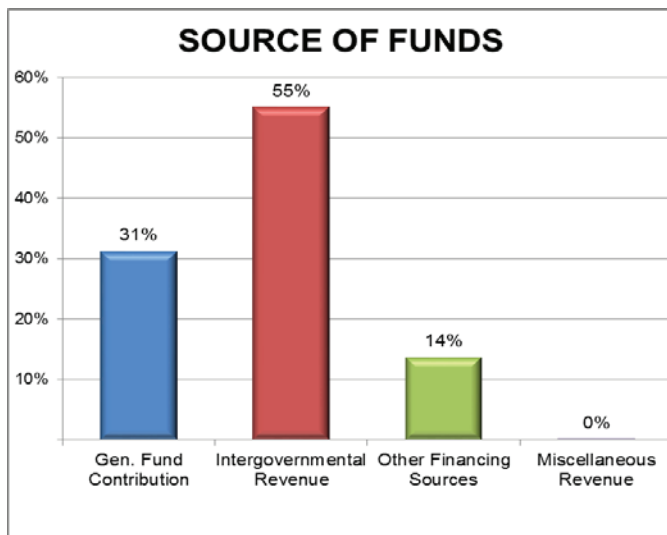
MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:001	ACTUALS	FINAL BUDGET	DEPT	CAO	TO	PERCENT
AGENCY:010			REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Cowcap	\$833,999	\$212,029	\$388,487	\$388,487	\$176,458	83.22%
Other Charges	178,796	219,965	227,675	227,675	7,710	3.51%
Salaries And Employee Benefits	993,821	1,067,488	1,371,919	1,371,919	304,431	28.52%
Service And Supplies	115,822	152,662	4,945,262	4,945,262	4,792,600	3,139.35%
TOTAL APPROPRIATIONS	\$2,122,438	\$1,652,144	\$6,933,343	\$6,933,343	\$5,281,199	319.66%
REVENUES:						
Intergovernmental Revenue	\$10,060	\$11,000	\$3,819,000	\$3,819,000	\$3,808,000	34,618.20%
Miscellaneous Revenue	2,326	200	200	200	0	0.00%
Other Financing Sources	0	0	950,000	950,000	950,000	0.00%
TOTAL REVENUES	\$12,386	\$11,200	\$4,769,200	\$4,769,200	\$4,758,000	42,482.14%
NET COUNTY COST	\$2,110,052	\$1,640,944	\$2,164,143	\$2,164,143	\$523,199	31.88%



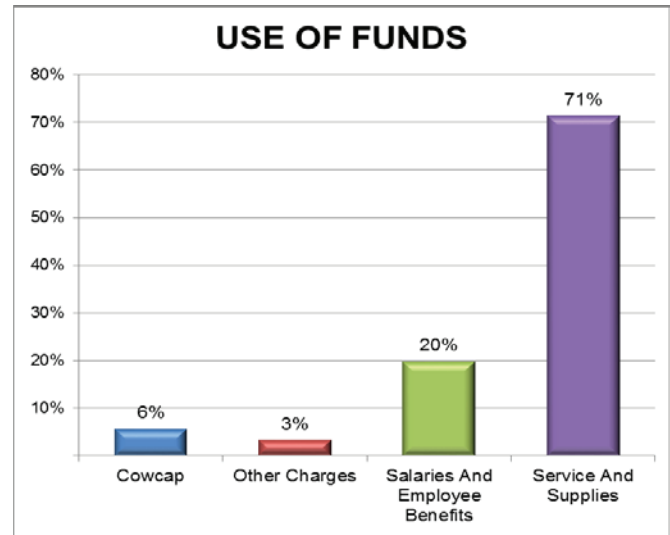
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

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

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

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

Core Function

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

Key Goals and Objectives Results in FY 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. **Results:** The Adult Use of Marijuana Act took effect November 9, 2016 in the State of California. The County will continue to work with local legislators as ongoing reviews of the provisions of The Adult Use of Marijuana Act are implemented at both Local and State levels.

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. **Results:** With approved Tree Mortality removal plans, the County continues to seek State and Federal funding for removal of dead and dying trees. The Board approved and completed Tree Removal Project Phase I by using local funding as a required match under the California Disaster Assistance Act.

Quality of Life

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

- **Objective 1** – Seek funding from the California Water Bond for the proposed Temperance Flat Dam on the San Joaquin River and other local surface water and groundwater storage projects. **Results:** The San Joaquin Valley Water Infrastructure Authority continues to pursue funding for projects that benefit the San Joaquin Valley. Proposition 1 Surface Water Storage Investment Program funding is expected to be awarded in FY 2017/18.

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

- **Objective 1** – Seek Proposition 1 Disadvantaged Community Integrated Regional Water Management Funding to meet the needs of our disadvantaged communities. **Results:** A project workgroup was formed and a proposal was prepared for the Tulare/Kern Funding Region. The Proposal was submitted in June 2016.

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

- **Objective 1** – Using data collected from the consultant, seek and apply for grant funding to expand Step Up programming. **Results:** Step Up was unable to utilize data to seek grant funding but will repurpose it to evaluate current Step Up programming.
- **Objective 2** - Identify gaps in service in communities found to be under served by the Step Up Program. **Results:** Continue to work with community partners to reach underserved areas.

- **Objective 3** – Increase participant involvement for the Lead Program to 57% or more for the 2016-2017 school year from targeted populations. **Results:** Participation target of 57% increase was achieved.

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 a five year Strategic Business Plan by December 2016. **Results:** The Board of Supervisors adopted the amended Strategic Business Plan on December 6, 2016.

Other Accomplishments in FY 2016/17

- Established the Countywide Space Improvement Project Ad Hoc Committee
- Established the Strategic Financing Plan Advisory Ad Hoc Committee
- Established the Tulare County Homelessness Task Force
- Broke ground on the new South County Detention Facility
- Purchased the Tulare/Akers Professional Center to save costs in allocating County departments in leased buildings and fulfill the Board's goals to continuously improve County facilities.

Key Goals and Objectives for FY 2017/18

Safety and Security

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

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

Quality of Life

Goal 1: 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 supply and water quality issues.

- **Objective 1** – Seek Proposition 1 Disadvantaged Community Integrated Regional Water Management Funding to meet the needs of our disadvantaged communities.
- **Objective 2** – Work with at least three communities to form self-governance solutions for their drinking water and wastewater systems.

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

- **Objective 1** – By July 1, 2017, have all of the High-Priority groundwater sub-basins in Tulare County covered by an exclusive Groundwater Sustainability Agency.
- **Objective 2** – By June 30, 2018, execute Coordination Agreements with all exclusive Groundwater Sustainability Agencies within each High-Priority sub-basin.

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

- **Objective 1** – Develop evaluation tools to seek feedback from program participants and community members directly impacted by Step Up programs.
- **Objective 2** – Seek input and recommendations from members of the Executive Committee, Youth Commission, and Board of Supervisors.

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

- **Objective 1** – Work with consultant to utilize data to determine and identify future Step Up programming needs.

Organizational Performance

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

- **Objective 1** – Have the Strategic Financing Ad Hoc Committee develop a comprehensive plan for the potential reorganization of the County's financial services departments by June 30, 2018.

Budget Request

The Requested Budget represents an overall increase of \$5,281,199 or 320% in expenditures and an increase of \$4,758,000 or 42,482% revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost increased \$523,199 or 32% when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increased \$304,431 primarily based on an increase in allocated positions and salaries.
- Services and Supplies increased \$4,792,600 primarily based on an increase in memberships, special department expense, professional and specialized expense, and transportation and travel.
- Countywide Cost Allocation Plan (COWCAP) charges increased \$176,458 due to changes in the plan.
- Revenue projections increased overall based on an increase in state grant funding received.

County Administrator's Recommendations

This budget is recommended as submitted.

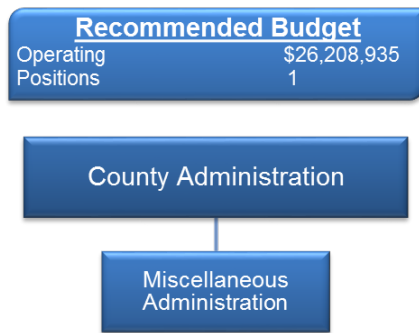
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

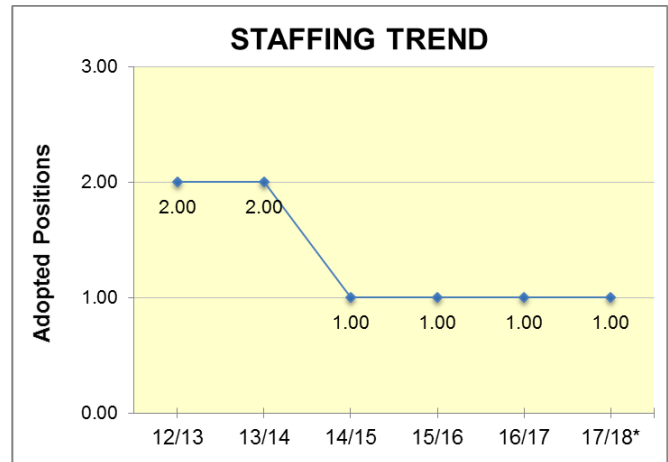
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

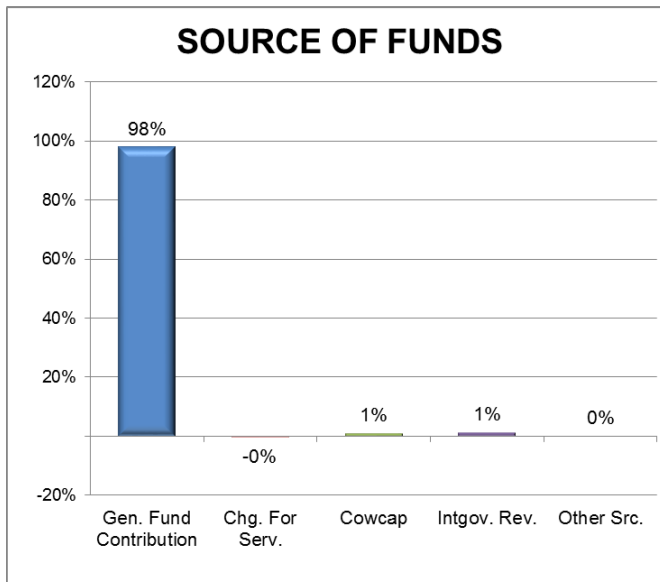
MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:001	ACTUALS	FINAL BUDGET	DEPT	CAO	TO	PERCENT
AGENCY:012			REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Cowcap	(\$360,167)	(\$607,384)	(\$1,837,136)	(\$1,837,136)	(\$1,229,752)	202.47%
Other Charges	567,628	849,961	478,111	478,111	(371,850)	(43.75)%
Other Financing Uses	18,070,405	15,539,405	15,762,279	15,762,279	222,874	1.43%
Salaries And Employee Benefits	164,014	167,143	173,501	173,501	6,358	3.80%
Service And Supplies	1,339,526	9,855,596	11,632,180	11,632,180	1,776,584	18.03%
TOTAL APPROPRIATIONS	\$19,781,406	\$25,804,721	\$26,208,935	\$26,208,935	\$404,214	1.57%
REVENUES:						
Charges For Current Serv	(\$268,991)	\$29,205	(\$7,213)	(\$7,213)	(\$36,418)	(124.70)%
Cowcap	162,052	121,256	256,384	256,384	135,128	111.44%
Intergovernmental Revenue	625,973	750,000	300,000	300,000	(450,000)	(60.00)%
Miscellaneous Revenue	3,351	0	2	2	2	0.00%
Other Financing Sources	10,000	10,000	0	0	(10,000)	(100.00)%
TOTAL REVENUES	\$532,385	\$910,461	\$549,173	\$549,173	(\$361,288)	(39.68)%
NET COUNTY COST	\$19,249,021	\$24,894,260	\$25,659,762	\$25,659,762	\$765,502	3.08 %



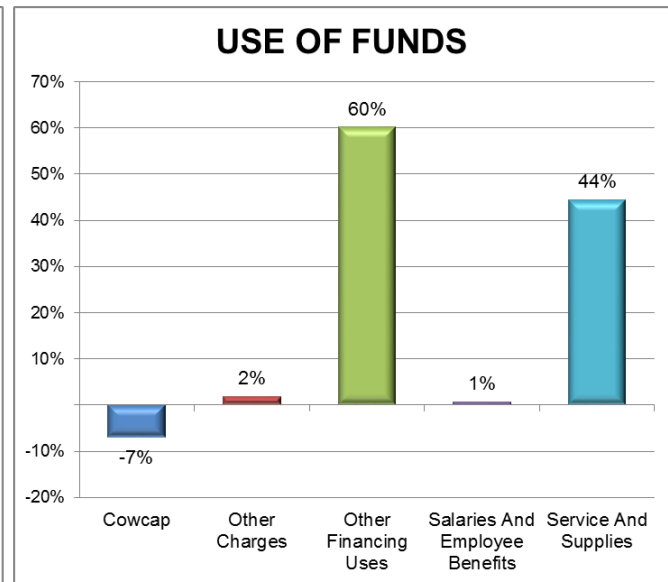
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

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

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

- Good Works funding for community service programs throughout the County.
- Kings/Tulare Area Agency on Aging (KTAAA) County matching funds for the Senior Program, bus token funding for seniors and other senior services.
- 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.
- Funding for special projects with countywide impacts.
- County contribution in support of the Fire Fund.
- Miscellaneous Fees, such as various membership dues for local, regional, and State associations.
- Single County Audit and Comprehensive Annual Financial (CAFR): Appropriation of the General Fund cost for the annual outside audits

Budget Request

The Requested Budget represents an overall increase of \$404,214 or 2% in expenditures and a decrease of \$361,288 or 40% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is increased \$765,502 or 3% when compared with the FY 2016/17 Final Budget.

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

- Services and Supplies increase \$776,584 based on General Fund issues and/or impacts regarding emergency response issues, Conflict Defender cases, and other CAO special projects/opportunities.
- Other Charges decrease \$371,850 primarily based on service charges from other departments decreasing drought expenditures due to a winding down of the drought program.
- Other Financing Uses increase \$1,222,874 primarily based on an increase 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, and a transfer to Information Technology for new equipment and upgrades.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$1,229,752 based on changes in the Plan.
- Revenue projections decrease overall based on a continued reduction of drought related funding.

County Administrator's Recommendations

This budget is recommended as submitted.

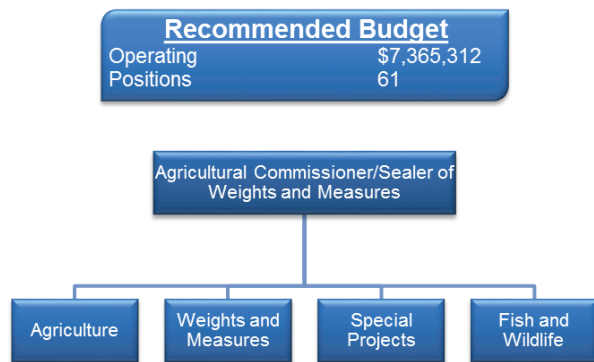
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

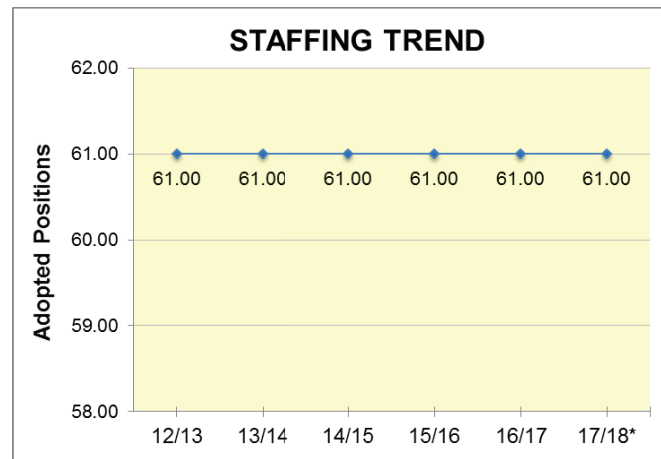
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

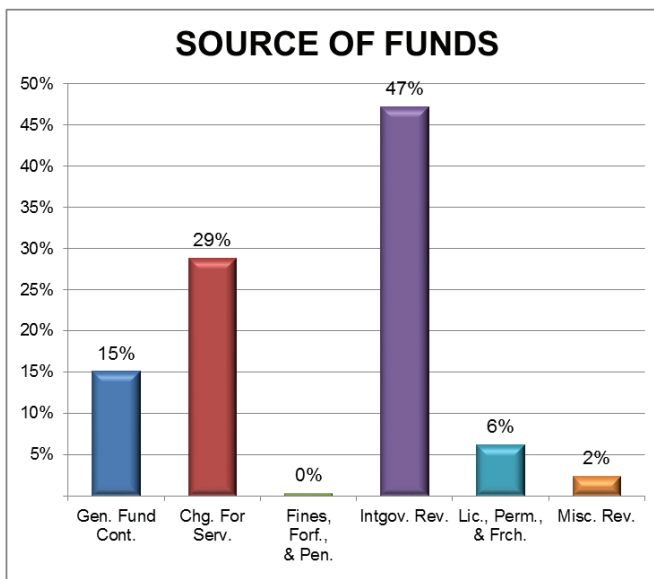
MAJOR ACCOUNTS	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:001	2015/16	FINAL	DEPT	CAO	TO
AGENCY:015	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND
PERCENT					
CHANGE					
APPROPRIATIONS:					
Capital Assets	\$109,775	\$72,000	\$96,000	\$96,000	\$24,000
Cowcap	270,890	(31,258)	49,508	49,508	80,766
Other Charges	858,621	908,689	980,236	980,236	71,547
Other Financing Uses	195,123	0	0	0	0
Salaries And Employee Benefits	4,550,867	4,826,423	5,217,420	5,217,420	390,997
Service And Supplies	1,010,907	1,037,566	1,022,148	1,022,148	(15,418)
TOTAL APPROPRIATIONS	\$6,996,183	\$6,813,420	\$7,365,312	\$7,365,312	\$551,892
REVENUES:					
Charges For Current Serv	\$1,846,184	\$1,766,828	\$2,126,259	\$2,126,259	\$359,431
Fines,Forfeit.,Penalties	8,112	10,503	26,003	26,003	15,500
Intergovernmental Revenue	3,589,479	3,567,247	3,478,325	3,478,325	(88,922)
Lic.,Permits & Franchise	422,298	415,777	455,473	455,473	39,696
Miscellaneous Revenue	160,112	143,019	173,533	173,533	30,514
TOTAL REVENUES	\$6,026,185	\$5,903,374	\$6,259,593	\$6,259,593	\$356,219
NET COUNTY COST	\$969,998	\$910,046	\$1,105,719	\$1,105,719	\$195,673
					21.50 %



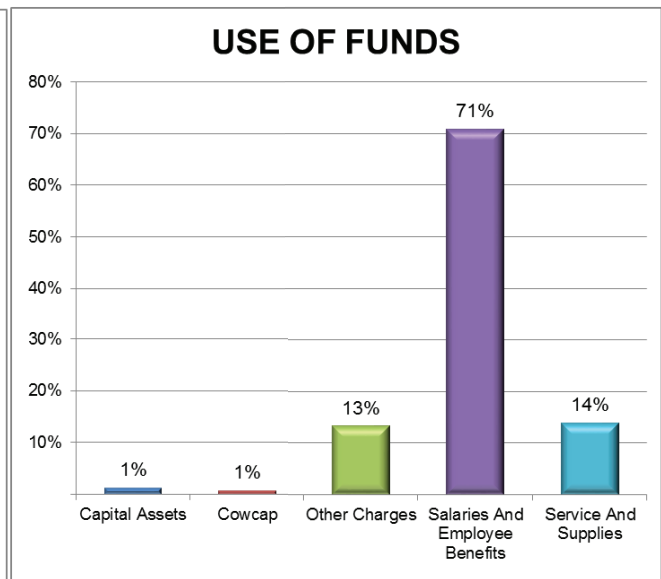
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

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

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

Core Functions

- Provide for rapid pest detection and prompt eradication of harmful pests before they become firmly established.
- Provide enforcement of quarantines and inspections of packages at parcel carrier terminals to prevent introduction and/or spread of detrimental plant pests and diseases.
- Provide pesticide use enforcement to ensure the safe, legal, and proper use of pesticides.
- Administer the County's Weights and Measures program to ensure equity in the marketplace.
- Certify compliance with plant health standards of importing countries.
- Ensure that consumers are protected in the marketplace.
- Survey for harmful pests and plant diseases.
- Facilitate agricultural trade of approximately 120 agricultural commodities.
- Assist in the certification and inspection services for the agricultural industry.
- Ensure the accurate and timely submission of pesticide inspection results and enforcement actions.

Key Goals and Objective Results in FY 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 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 materials, create forms for the various types of inspectors and supervisors, and purchase and provide additional safety equipment to the employees as needed. Regularly train staff in these regulations to ensure implementation.

Results: The requirements of the new Heat Illness Prevention laws and regulations have been fully incorporated into the Agricultural Commissioner's safety training program. All Department personnel are trained annually by management staff using updated PowerPoint presentations and given weekly updates after that as the temperature and weather dictate. Three different checkoff sheets were developed to aid supervisors and Lead Inspectors in recording the trainings. Necessary safety equipment has and will continue to be provided as needed. Two Ice dispensing machines were purchased giving employees an additional way to prevent heat stress.

Economic Well-Being

Goal 1: Conduct community outreach with Spanish-speaking growers to provide education and training in the safe practices of using, storing, and applying pesticides to their agricultural commodities.

- **Objective 1** – Conduct 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.

Results: The Department's first Spanish-only training class, which was designed to assist and train Spanish-speaking growers, was implemented this year with great success. There were 24 attendees of which 18 were

certified applicators. These individuals will now be qualified to take out a Restricted Materials Permit. The Department expects attendance to continue growing as the department plans to have these classes every year. Two staff members, who taught the class, received positive feedback from those in attendance. An attendee commented on how clearly he now knows and understands the pesticide regulations he must follow. This is a good confirmation the Department is meeting our goals and objectives in this regard.

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.

Results: A summary list of repair and equipment upgrades was developed and shared with Capital Projects to enlist their help in developing pricing to aid in prioritization. Many of these items were approved by the Board of Supervisors and have already been completed. These include the replacement of carpeting and clerical cubicles, and the ongoing warehouse repairs, to name a few. Items as these will be continually tracked and repaired as needed and funds become available.

Key Goals and Objectives for FY 2017/18

Economic Well-Being

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

- **Objective 1** – To conduct research and come up with options that will allow the public and Agricultural industries to manage their own cash flow issues by offering different options to pay for necessary and required services and registrations by June 2018.
- **Objective 2** – Apply for a grant with the Environmental Protection Agency and work cooperatively with the California Department of Pesticide Regulations and the County's Chief Administrative Officer to put together a program for the disposal of old and unregistered agricultural pesticides by June 2018.

Organizational Performance

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

- **Objective 1** – Determine the best way to solve the issues of data entry errors and move to a more technology sound process that will streamline the needs of the Department.

Safety and Security

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

- **Objective 1** – Work hand-in-hand with County law enforcement, local walnut growers, walnut processors, and walnut buyers to identify the issues and to make recommendation that would minimize these thefts by June 2018.

Budget Request

The Requested Budget represents an overall increase of \$551,892 or 8% in expenditures and an increase of \$356,219 or 6% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is increased \$195,673 or 22% when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increase \$390,997 primarily based on an increase in overtime, extra help and the sick leave buyback program.
- Services and Supplies decreased \$15,418 primarily based on a decrease in the amount expended within our “Glassy-winged sharpshooter” program.
- Other Charges increased \$71,547 primarily based on an increase in Print Shop charges and Road Yard equipment expenses.
- Capital Assets increased \$24,000 primarily based on purchasing one additional vehicle in 2018. The FY 2017/18 proposed expenditures of \$96,000 include the following:
 - 4 vehicles - \$96,000
- Countywide Cost Allocation Plan (COWCAP) charges increase \$80,766 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.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salaries for 1 classification 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 adjustment includes:
 - Deputy Ag Commissioner/Sealer – 3 positions (2%)

County Administrator’s Recommendations

This budget is recommended as submitted.

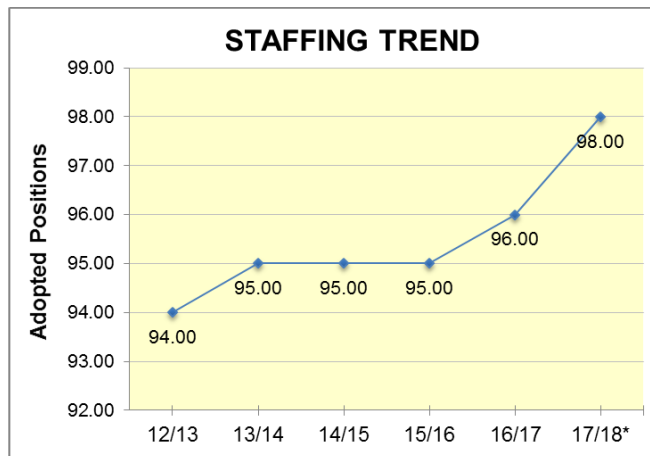
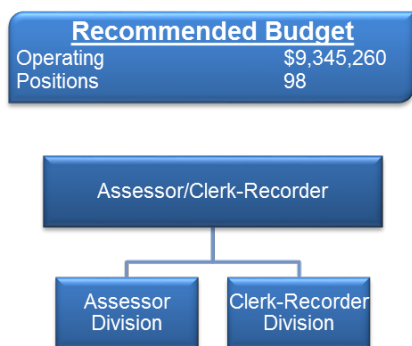
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

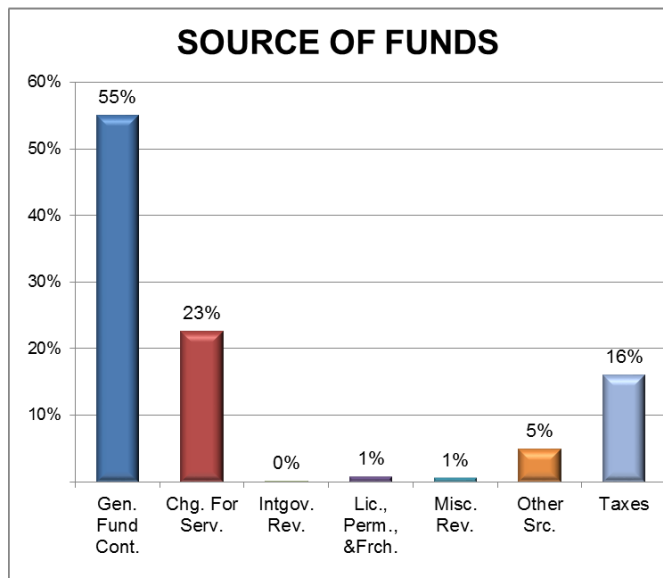
The Department Head concurs with the Recommended Budget.

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:025 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$40,172	\$109,000	\$0	\$0	(\$109,000)	(100.00)%
Cowcap	69,228	177,908	212,608	212,608	34,700	19.50%
Other Charges	1,183,150	1,327,922	1,387,892	1,387,892	59,970	4.52%
Other Financing Uses	200,000	4	4	4	0	0.00%
Salaries And Employee Benefits	5,806,008	6,581,084	7,014,092	7,014,092	433,008	6.58%
Service And Supplies	821,131	1,352,342	730,793	730,793	(621,549)	(45.96)%
TOTAL APPROPRIATIONS	\$8,119,689	\$9,548,260	\$9,345,389	\$9,345,389	(\$202,871)	(2.12)%
REVENUES:						
Charges For Current Serv	\$1,724,508	\$2,115,325	\$2,109,097	\$2,109,097	(\$6,228)	(0.29)%
Intergovernmental Revenue	4,523	9,001	5,001	5,001	(4,000)	(44.44)%
Lic.,Permits & Franchise	66,368	75,000	75,000	75,000	0	0.00%
Miscellaneous Revenue	46,028	55,007	52,507	52,507	(2,500)	(4.54)%
Other Financing Sources	699,007	1,195,846	460,002	460,002	(735,844)	(61.53)%
Taxes	1,448,404	1,370,000	1,500,000	1,500,000	130,000	9.49%
TOTAL REVENUES	\$3,988,838	\$4,820,179	\$4,201,607	\$4,201,607	\$(618,572)	(12.83)%
NET COUNTY COST	\$4,130,851	\$4,728,081	\$5,143,782	\$5,143,782	\$415,701	8.79 %

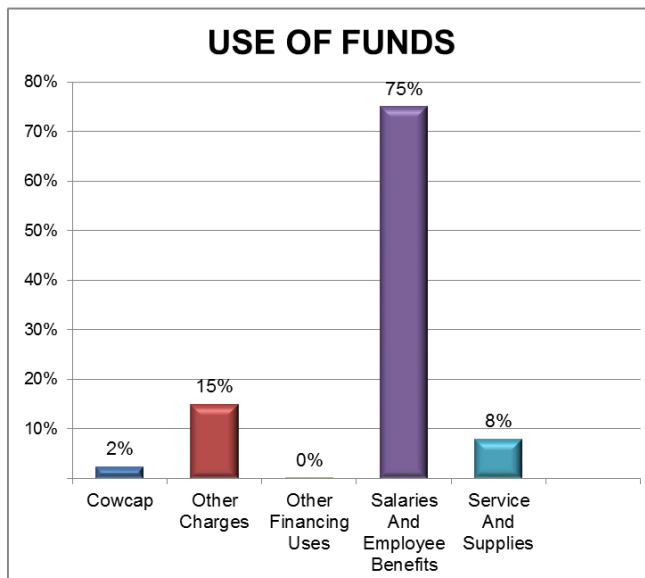


Organizational Chart: Illustrates the major organizational units.

Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

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

Core Functions

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

Assessor Division

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

- **Assessment Appeals:** Respond to assessment appeals filed by taxpayers contesting property tax assessments. This process involves researching and gathering pertinent data to support the values and computations used by the Assessor's Office and meeting with property owners, their representatives, and members of the local Assessment Appeals Board (AAB) in a formal appeals hearing. AAB decisions are applied to secured, unsecured, and/or supplemental tax rolls.
- **Exemptions/Exclusions Program:** Receive, examine, and process applications from taxpayers requesting property tax exemptions/exclusions under the California Revenue and Taxation Code.
- **Mapping Services:** Maintain a complete set of assessment maps geographically identifying all real property within the County. The California Government Code mandates the creation and maintenance of official assessment maps, each uniquely identifying specific property ownership for valuation and tax purposes, which are used by Assessor staff, other County departments, title companies, surveyors, engineers, and individual property owners. Maintenance of assessment maps requires the creation and amendment of maps to reflect up to date information associated with property ownership boundaries and changes. Other critical references to assessment maps are political and jurisdictional boundaries in adherence with Board of Equalization mandates. Mapping Services also 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 mission of the Clerk-Recorder's Division is to timely and accurately process the various orders for marriage licenses, fictitious business names, notaries, and environmental filings, as well as handling requests for certified copies of birth, death, and marriage certificates. The mission of the Recorder's Division is to timely and accurately perform the critical public service of ensuring official documents are recorded and indexed.

Key Goals and Objectives Results in FY 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. **Results:** Valued 174,736 property accounts. Reviewed 23,790 properties under Proposition 8 decline-in-value consideration and 14,641 Williamson Act treated properties.
- **Objective 2** - Deliver an accurate and complete assessment roll to the County Auditor by June 2017. **Results:** A complete and accurate Assessment roll was delivered to the County Auditor 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. **Results:** We have recorded approximately 120,000 of the 177,398 base year values to date.
- **Objective 2** - Complete Phase 1 of system conversion including initial data migration and testing. **Results:** Property system data was migrated to a trial version of property software and initial accuracy testing was completed.

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. **Results:** All needed materials, personnel, and funding were acquired by July 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. **Results:** Initial program guidelines were established in August 2016. Questys was selected to capture and store images pending the completion of the property system conversion.

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. **Results:** Project was postponed to FY 2018/19.

Other Accomplishments in FY 2016/17

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

Key Goals and Objectives for FY 2017/18

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 2018.

- **Objective 1** – Value an estimated 175,000 property accounts. Of the estimated 175,000 property accounts, review approximately 23,000 for decline in value and 14,000 Williamson Act reduced assessments.
- **Objective 2** – Deliver an accurate and complete assessment roll to the County Auditor by June 2018.

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

- **Objective 1** – Finish recordation of full base year value data set by June 2018.
- **Objective 2** – Begin user acceptance testing by June 2018.

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

- **Objective 1** – Eliminate assessments levied against businesses which are discovered to be closed by June 2018.

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

- **Objective 1** – Initiate verification of the approximately 600 allowed Religious exemptions by June 2018.
- **Objective 2** – Initiate review of the approximately 500 allowed Disabled Veteran exemptions by June 2018.
- **Objective 3** – Commence a review of all allowed homeowner exemptions by June 2018.

Budget Request

The requested budget represents an overall decrease of \$202,871 or 2% in expenditures and a decrease of \$618,572 or 13% in revenues when compared to the FY 2016/17 final budget. As a result, the net County cost has increased \$415,701 or 9% when compared with the FY 2016/17 final budget.

Significant areas of major changes between the FY 2016/17 final budget and the FY 2017/18 requested budget are as follows:

- Salaries and benefits increase \$433,008 due to regular annual salary increases and anticipated contract adjustments.
- Services and supplies decrease \$621,549 because of the postponement of the project to digitize historic record indices.
- Capital asset expenditures decrease this year \$109,000 due to deferral of additional equipment until next fiscal year.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$34,700 based on changes in the plan.
- Revenue projections, while optimistic, reflect realistic forecasts of consumer trends in our increasingly stable local economy. The significant decrease in overall revenues is the direct result of trust fund monies being conserved. Recorder's Office modernization funds were not transferred to support postponed modernization projects.

Staffing changes reflected in the requested budget include the following:

- There are no requests for staffing changes.

County Administrator's Recommendations

This budget is recommended as submitted.

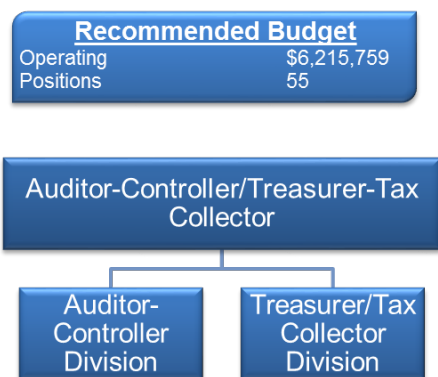
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

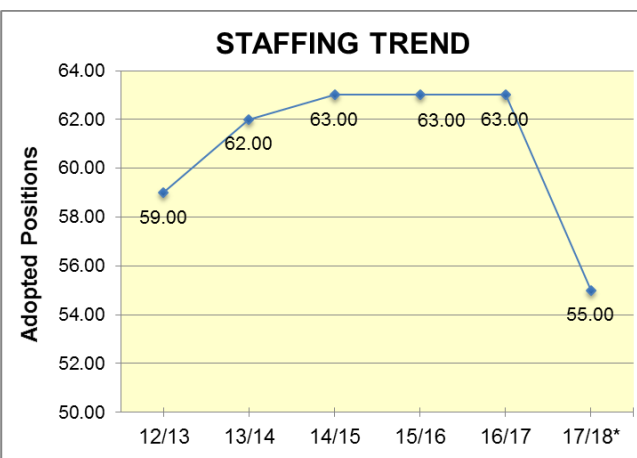
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

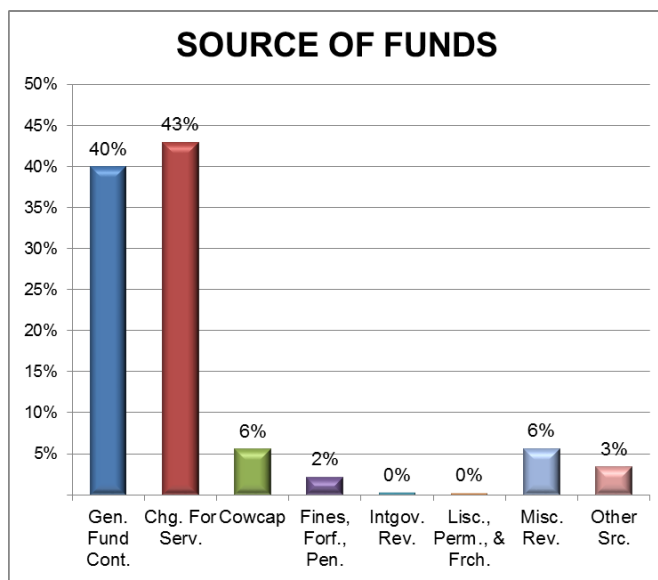
MAJOR ACCOUNTS	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:001	2015/16	FINAL	DEPT	CAO	TO
AGENCY:030	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND
PERCENT					
CHANGE					
APPROPRIATIONS:					
Capital Assets	\$81,646	\$365,500	\$13,400	\$13,400	(\$352,100)
Cowcap	(401,161)	(1,000,080)	(934,699)	(934,699)	65,381
Other Charges	727,133	885,799	703,394	703,394	(182,405)
Other Financing Uses	400,000	0	0	0	0
Salaries And Employee Benefits	4,197,926	4,792,362	4,441,045	4,441,045	(351,317)
Service And Supplies	2,437,724	2,711,543	1,992,619	1,992,619	(718,924)
TOTAL APPROPRIATIONS	\$7,443,268	\$7,755,124	\$6,215,759	\$6,215,759	(\$1,539,365)
REVENUES:					
Charges For Current Serv	\$2,908,113	\$3,061,500	\$2,671,620	\$2,671,620	(\$389,880)
Cowcap	289,367	287,076	344,587	344,587	57,511
Fines,Forfeit.,Penalties	153,171	130,000	130,000	130,000	0
Intergovernmental Revenue	37,785	52,500	15,000	15,000	(37,500)
Lic.,Permits & Franchise	11,399	10,001	10,001	10,001	0
Miscellaneous Revenue	656,020	409,202	350,464	350,464	(58,738)
Other Financing Sources	46,613	817,294	210,252	210,252	(607,042)
TOTAL REVENUES	\$4,102,468	\$4,767,573	\$3,731,924	\$3,731,924	\$(1,035,649)
NET COUNTY COST	\$3,340,800	\$2,987,551	\$2,483,835	\$2,483,835	(\$503,716)
					(16.86)%



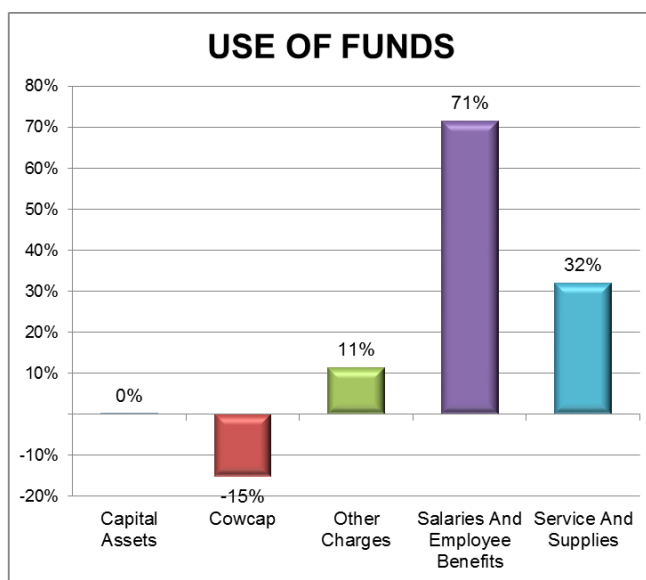
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

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 \$1.3 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.

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.

Auditor-Controller

The Auditor-Controller function includes the following duties:

Administration

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

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.
- 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 Treasury before disbursement and earn a maximum investment return with low risk without sacrificing safety, principal, or liquidity.
- Provide banking and related services to pooled public entities.

Property Tax Collection

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

Property Tax Accounting

The Property Tax Accounting function includes the following duties:

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

Key Goals and Objectives Results in 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. **Results:** Successfully posted the most commonly used files into to the Questys System in April of 2017.

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

- **Objective 1** – Develop a macro to be used within the financial statements, as well as their corresponding tables and charts by June 2017. **Results:** A macro for the financial statements was developed in July 2016.

- **Objective 2** – Apply the macro to financial statement documents, tables, and charts by June 2017. **Results:** A macro was applied for the financial statements in August of 2016.

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. **Results:** Phase one of the base conversion is underway with an expected completion date in February 2018. Phase 2 is estimated to be completed by June of 2018.
- **Objective 2** – Implement phase two of base conversion for the Tax Collector Division by June 2017. **Results:** Phase one of the base conversion is underway with an expected completion date in February 2018. Phase 2 is estimated to be completed by June of 2018.

Other Accomplishments in FY 2016/17

- Continued to scour online sites for potential Transient Occupancy Tax (TOT). Brought up the number of registered sites to 165, an increase of 27 over last year and an increase of 77 since the 2012/13 base year. Revenue has also increased by 27% since the base year.
- Worked with an outside vendor to create a data mining program for the Property Management System (PIMS) to assist with the creation of reports for daily balancing, improve data retention for the new PIMS and improve customer service.

Key Goals and Objectives for FY 2017/18

Organizational Performance

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

- **Objective 1** – Submission to CMTA and Board of Supervisor approval by June 2018.

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

- **Objective 1:** Develop and implement a Mobile Home property tax collection plan for unregistered mobile homes by February 2018.
- **Objective 2:** Develop and implement a Transient Occupancy Tax (TOT) site audit program by June 2018.
- **Objective 3:** Work with General Services to clean out off site storage to make room for possible equipment seizures of unsecured property such as office equipment by March 2018.

Goal 3: Enhance predictability of revenue.

- **Objective 1** – Strengthen revenue forecasting by analyzing the impact of economic fluctuations on County revenues by June 2018.

Budget Request

The Requested Budget represents an overall decrease of \$1,539,365 or 20% in expenditures and a decrease of \$1,035,649 or 22% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost decreased \$503,716 or 17% when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits decrease \$351,317 primarily based on the separation of the Registrar of Voters from the Auditor-Controller/Treasurer-Tax Collector Department.
- Services and Supplies decrease \$718,924 primarily based on the separation of the Registrar of Voters from the Auditor-Controller/Treasurer-Tax Collector Department.

- Other Charges decrease \$182,405 primarily based on the separation of the Registrar of Voters from the Auditor-Controller/Treasurer-Tax Collector Department.
- Capital Assets decrease \$352,100 primarily based on the separation of the Registrar of Voters from the Auditor-Controller/Treasurer-Tax Collector Department. The FY 2017/18 proposed expenditures of \$13,400 include the following:
 - 2 Cummins Cash Counters
- Countywide Cost Allocation Plan (COWCAP) charges increase \$65,381 based on changes in the Plan.
- Revenue projections decrease primarily based on the separation of the Registrar of Voters from the Auditor-Controller/Treasurer-Tax Collector Department.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to help bolster future collection programs. Requested additional position includes:
 - 1 Collector-Tax Programs III
- Delete 1 FTE position to help fund one newly created Collector-Tax Programs III Position. The requested deleted position is:
 - 1 County Financial Technician III

County Administrator's Recommendations

This budget is recommended as submitted.

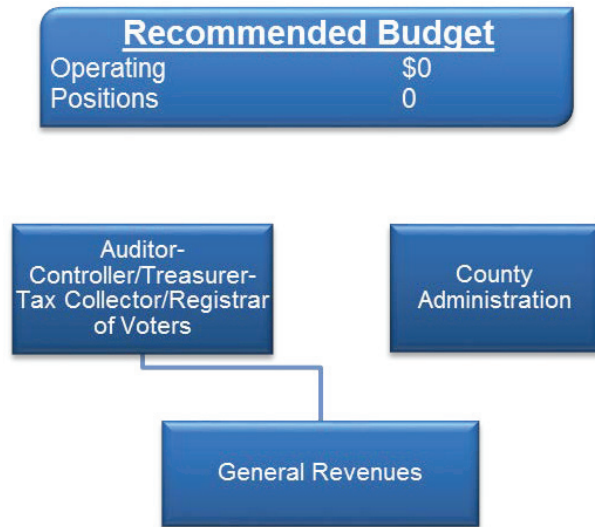
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

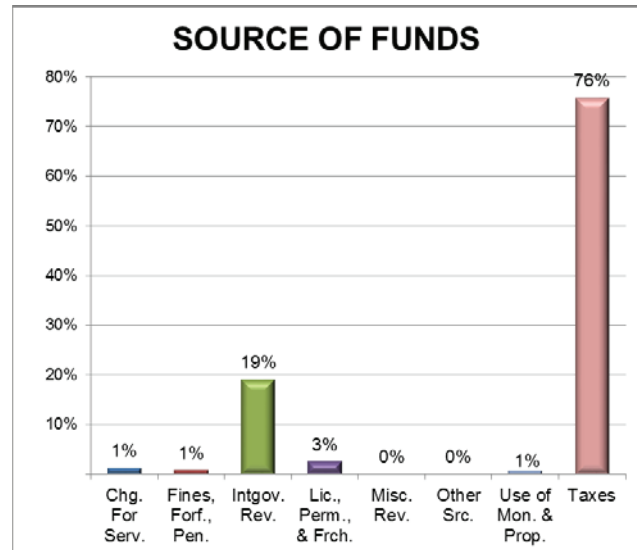
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:001	ACTUALS	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:031		BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
REVENUES:						
Charges For Current Serv	\$2,001,571	\$2,056,623	\$2,013,490	\$2,013,490	(\$43,133)	(2.10)%
Fines,Forfeit, Penalties	1,770,973	1,259,375	1,300,000	1,300,000	40,625	3.23%
Intergovernmental Revenue	35,251,253	30,081,774	30,275,001	30,275,001	193,227	0.64%
Lic.,Permits & Franchise	4,564,856	4,000,000	4,000,000	4,000,000	0	0.00%
Miscellaneous Revenue	26,678	1	1	1	0	0.00%
Other Financing Sources	51,219	1	1	1	0	0.00%
Rev. from Use of Money & Prop	2,264,506	1,000,000	1,003,000	1,003,000	3,000	0.30%
Taxes	126,718,140	117,683,639	120,758,174	120,758,174	3,074,535	2.61%
TOTAL REVENUES	\$172,649,196	\$156,081,413	\$159,349,667	\$159,349,667	\$3,268,254	2.09%
NET COUNTY COST	(\$172,649,196)	(\$156,081,413)	(\$159,349,667)	(\$159,349,667)	(\$3,268,254)	2.09 %



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.

Purpose

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

Budget Request

The Requested Budget represents an overall increase of \$3,268,254 or 2% in revenues when compared with the FY 2016/17 Final Budget.

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

- Revenue projections increase primarily based on the Tulare County assessed value roll for FY 2017/18 growing by approximately 4.481%.

County Administrator's Recommendations

This budget is recommended as submitted.

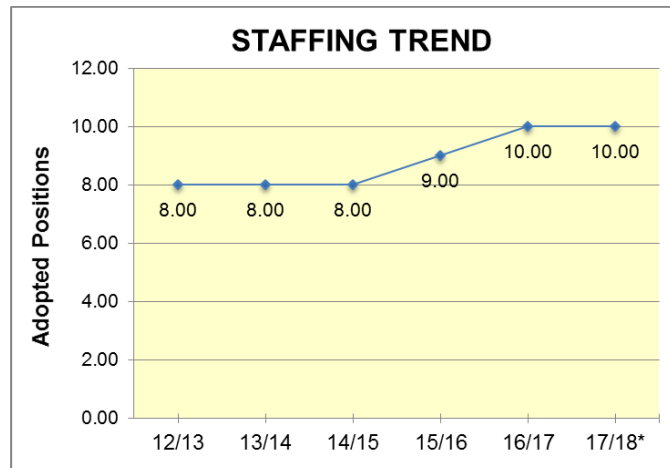
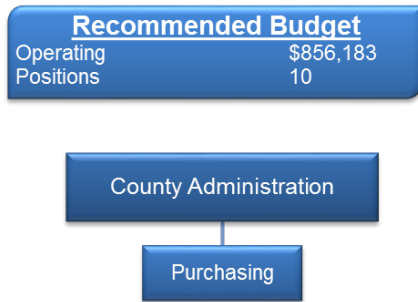
Pending Issues and Policy Considerations

There are no pending issues or policy considerations

Department Head Concurrence or Appeal

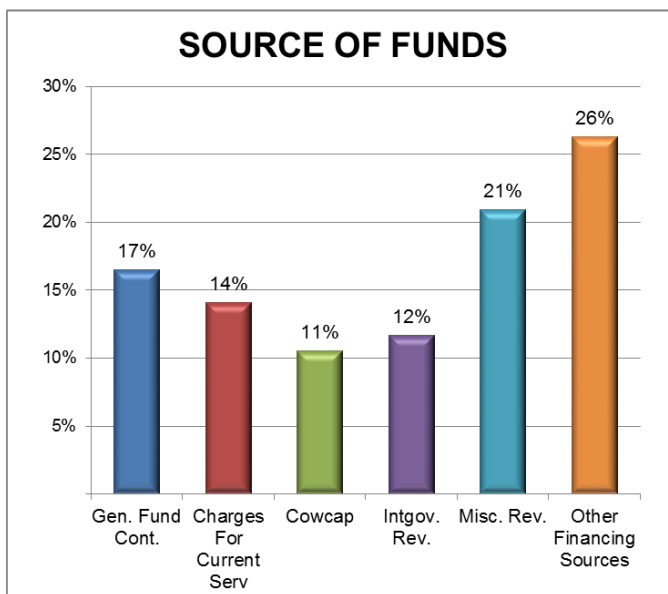
The Department Head concurs with the Recommended Budget.

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:001	ACTUALS	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:032		BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Cowcap	(\$229,240)	(\$101,434)	(\$284,116)	(\$284,116)	(\$182,682)	180.10%
Other Charges	200,678	204,674	127,535	127,535	(77,139)	(37.69)%
Salaries And Employee Benefits	499,302	650,083	722,090	722,090	72,007	11.08%
Service And Supplies	110,917	235,400	290,674	290,674	55,274	23.48%
TOTAL APPROPRIATIONS	\$581,657	\$988,723	\$856,183	\$856,183	(\$132,540)	(13.41)%
REVENUES:						
Charges For Current Serv	\$109,770	\$80,961	\$120,574	\$120,574	\$39,613	48.93%
Cowcap	97,076	36,052	90,301	90,301	54,249	150.47%
Intergovernmental Revenue	0	100,000	100,000	100,000	0	0.00%
Miscellaneous Revenue	188,925	185,270	178,970	178,970	(6,300)	(3.40)%
Other Financing Sources	264,765	225,000	225,000	225,000	0	0.00%
TOTAL REVENUES	\$660,536	\$627,283	\$714,845	\$714,845	\$87,562	13.96%
NET COUNTY COST	(\$78,879)	\$361,440	\$141,338	\$141,338	(\$220,102)	(60.90)%

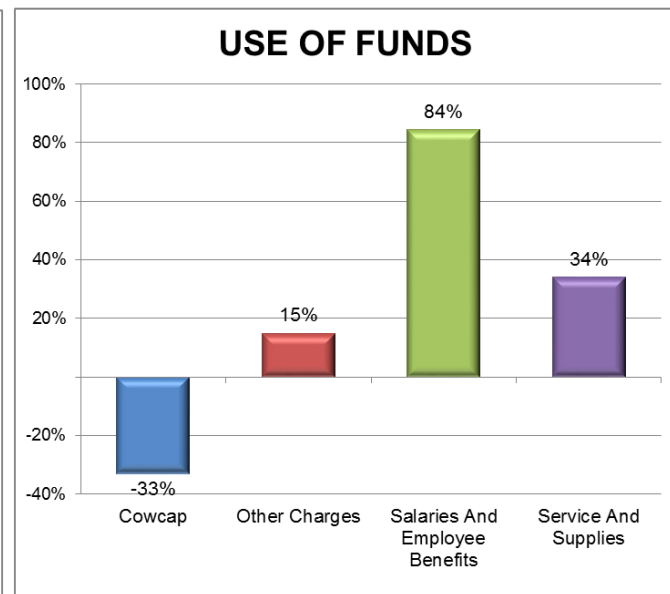


Organizational Chart: Illustrates the major organizational units.

Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

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

Core Functions

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

Key Goals and Objectives Results in FY 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.
Results: Objective incorporated as part of Capital Projects major improvement in FY 2017/18.

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.
Results: Completed 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.
Results: Completed 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.
Results: Draft completed June 2017.
- **Objective 2** – Implement cross-training process, to increase Purchasing Department's response time and effectiveness by June 2017.
Results: Completed 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.
Results: Completed March 2017.

Other Accomplishments in FY 2016/17

- Updated Purchasing request forms resulting in an increase of operational effectiveness.
- Added security alarm for Purchasing Department building facility, improving safety of employees and inventory.
- Purchased enclosed Surplus Store trailer increasing efficiency.
- Increased department services processing over 9,100 procurement documents, 90 Notice of Completion and requests for payment for Public Works and related service agreements, and processed and monitored monthly purchases for over 700 County credit cardholders.
- Seventh year collaboration with Board of Supervisors and Tulare County Office of Education for Computer Giveaway program benefiting our Tulare County Schools.
- Fifth successful year of HP Purchase Edge Recycling program rebates saving the County over \$118,000 to date.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Improve safety of the public and employees.

- **Objective 1** – Work with Capital Projects to complete repairs to parking lot hazards by June 2018.
- **Objective 2** – Provide coordinated emergency preparedness and response support to departments through June 2018.

Economic Well-Being

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

- **Objective 1** – Continue to monitor contracts and purchases for compliance and best practices through June 2018.
- **Objective 2** – Evaluate and reduce non-contracted purchases and increase contract based purchases by June 2018.

Quality of Life

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

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

Organizational Performance

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

- **Objective 1** – Finalize execution of Policies and Procedures Manual to improve operational services by June 2018.
- **Objective 2** – Develop internal practice guides regarding contracts, agreements, and other procurement request documents to increase efficiency in processing department requests by June 2018.
- **Objective 3** – Further implement cross-training processes, to increase the Department's response time and effectiveness by June 2018.

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

- **Objective 1** – Work collaboratively with TCiCT to implement innovative technology for the delivery of more effective and accessible training by June 2018.

Goal 3: Increase Surplus Store revenue.

- **Objective 1** – Further promote Surplus Store inventory to the community and throughout Tulare County to expand the consumer market base by June 2018.

Budget Request

The Requested Budget represents an overall decrease of \$132,540 or 13% in expenditures and an increase of \$87,562 or 14% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is decreased \$220,102 or 61% when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increase \$72,007 primarily based on addition of extra help, cost of living increases, and retirement contribution rates.
- Services and Supplies increase \$55,274 primarily based on an increase in professional and specialized services and equipment.
- Other Charges decrease \$77,139 primarily based on a reduction of services from other departments and decrease in insurance charges.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$182,682 based on changes in the plan.
- Revenue projections increase overall based on changes in COWCAP.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

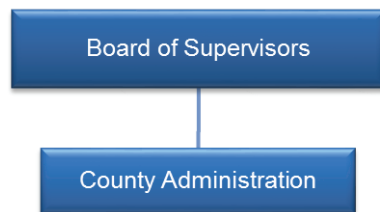
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

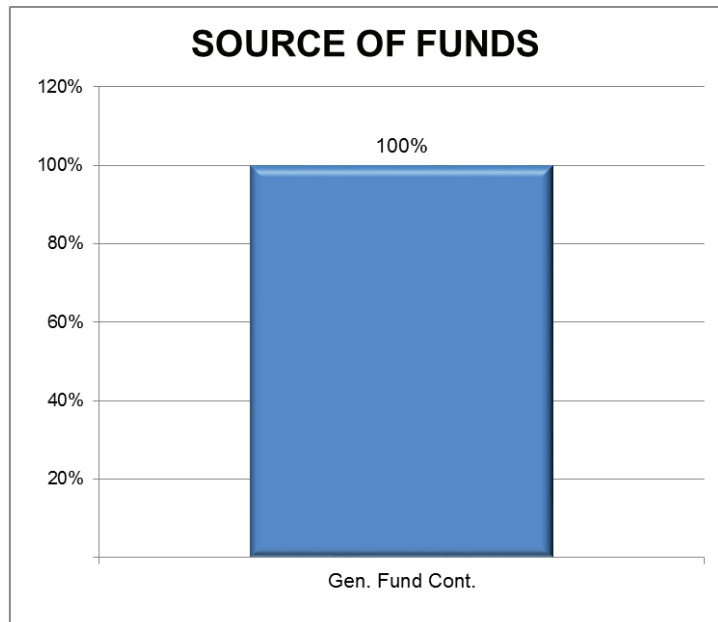
The Department Head concurs with the Recommended Budget.

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:001	ACTUALS	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:050		BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	0.00%
TOTAL APPROPRIATIONS	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	0.00%
NET COUNTY COST	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	0.00 %

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



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.

Purpose

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

Budget Request

The Requested Budget does not represent any changes in expenditures and revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost remains the same when compared with the FY 2016/17 Final Budget.

County Administrator's Recommendations

This budget is recommended as submitted.

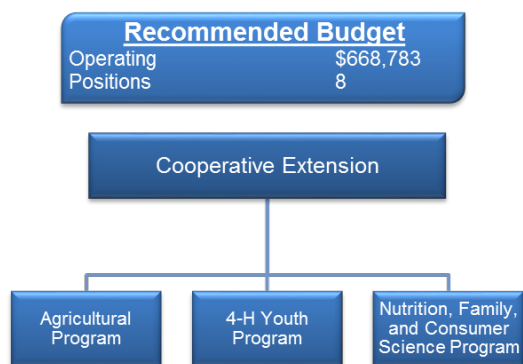
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

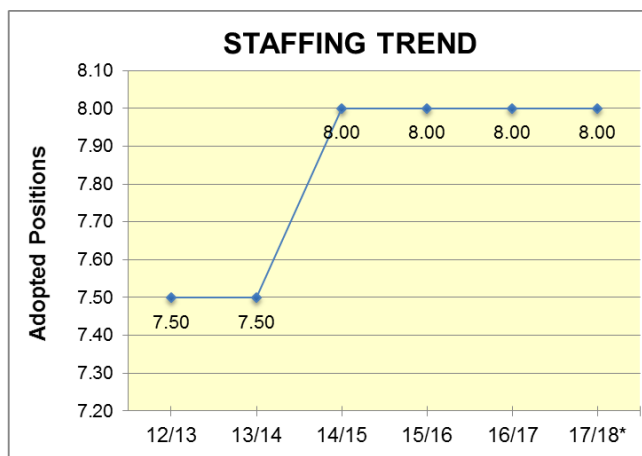
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

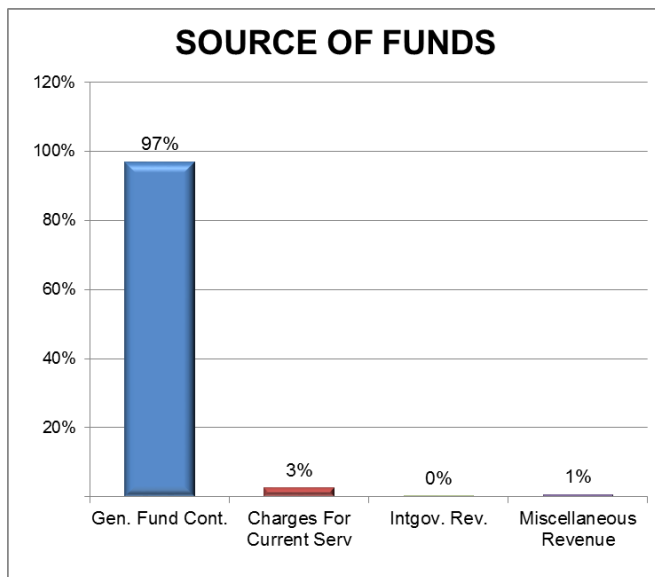
MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:001	ACTUALS	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:055		BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Cowcap	\$169,415	(\$67,661)	(\$77,587)	(\$77,587)	(\$9,926)	14.67%
Other Charges	166,319	191,616	211,831	211,831	20,215	10.55%
Other Financing Uses	30,464	19,886	12,359	12,359	(7,527)	(37.85)%
Salaries And Employee Benefits	385,961	437,238	442,670	442,670	5,432	1.24%
Service And Supplies	33,996	72,790	79,510	79,510	6,720	9.23%
TOTAL APPROPRIATIONS	\$786,155	\$653,869	\$668,783	\$668,783	\$14,914	2.28%
REVENUES:						
Charges For Current Serv	\$14,294	\$16,826	\$16,826	\$16,826	\$0	0.00%
Intergovernmental Revenue	33,072	1	1	1	0	0.00%
Miscellaneous Revenue	5,751	4,120	4,120	4,120	0	0.00%
TOTAL REVENUES	\$53,117	\$20,947	\$20,947	\$20,947	\$0	0.00%
NET COUNTY COST	\$733,038	\$632,922	\$647,836	\$647,836	\$14,914	2.36 %



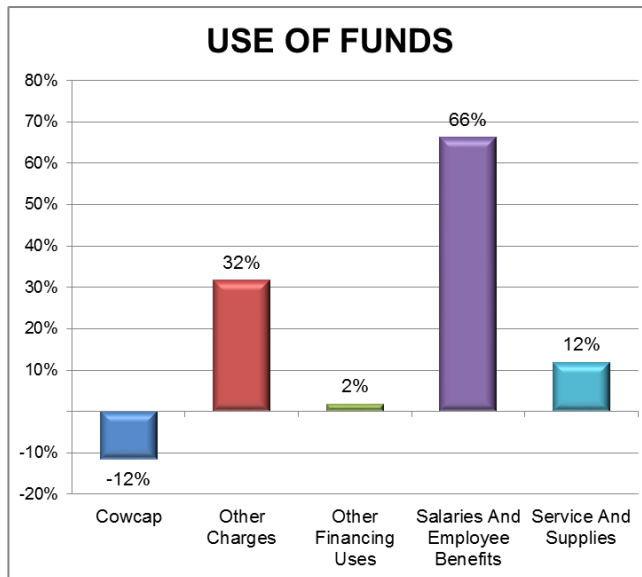
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

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

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

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

County Advisors work to strengthen Tulare County's agricultural productivity, competitiveness, and sustainability. Advisors collaborate with campus-based Cooperative Extension specialists and campus scientists to research, adapt, and field-test agricultural improvements or solutions, and promote the use of research findings. Urban horticultural programs help drive stewardship of natural resources while enhancing esthetic beauty.

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

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

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

Core Functions

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

Key Goals and Objectives Results in FY 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.
Results: Field Worker Protection Standards training seminars were conducted November 1st and 2nd with 265 participants completing the course.

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.

Results: Research and education efforts focused on evaluating new wheat and cotton varieties, reducing nitrogen inputs, and introduced new techniques of controlling weeds with improved herbicides that are less costly, using lower rates, and thus safer in the environment. Result from ten research trials demonstrated that newer preemergent herbicides resulted in fewer applications. Educational meetings were held in May, September and December.

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

- **Objective 1** – This project was initiated to study ladderless orchards that reduce labor inputs and improve worker safety. We are also examining innovative irrigation technologies that save water including pulsed subsurface drip. The project is administered through this office and is funded by a UC Agriculture and Natural Resources (ANR), grant award of \$289,000 and more than \$50,000 of in-kind donations from industry.
Results: The orchard is developing successfully and the first commercial harvest will take place in the summer of 2017. Based on this trial and previous efforts more than 500 acres of similar trees have been planted in the area in the past year. Growers report labor costs are commonly reduced by more than half and that yields are comparable or improved compared to conventional systems.

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.
Results: Three grants totaling \$144,494 were acquired from the Citrus Research Board and \$16,500 were acquired from industry.
- **Objective 2** – Initiate trials to provide data for analysis to be compiled and studied by June 2017.
Results: Trials are being conducted at the Lindcove Research and Extension Center. The plants were ordered last year, the land and irrigation system has been prepared and installed and the trial will be planted in 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. **Results:** The EFNEP program reached 735 families in Tulare County. The CalFresh program successfully reached 6,214 youth and 8,512 eligible family members in 2016/17.

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.
Results: All clubs and project leaders were trained regarding the online process to register as an “iThrive” project leader to access the curriculum. At Leader Council meetings throughout the year, Community Club Leaders were reminded to share the information with their adult volunteers and encourage them to register as an “iThrive” leader. Information about the “iThrive” project leader resources and how to register were also included in the monthly 4-H Newsletters that go out to all participating families.

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.
Results: The Master Gardener Program reached 4,174 public contacts, and tallied 6,385 volunteer hours during the year. Events included farmers markets, garden festivals, Visalia Home and Patio SpringFest, Arbor Day at Mooney Grove Park, Tulare County Health & Wellness, and multiple speaker’s bureau engagements. The Master Gardener Program added several new events this year to expand our reach; the program provided an information booth at the VWR International Health Fair, and partnered with ProYouth HEART to advise after-school garden program. Master Gardeners held a public demonstration garden event at Hurley School, where water conservation and drought strategies for home gardens were highlighted.

Key Goals and Objectives for FY 2017/18

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

- **Objective 1** – Provide and participate in field worker safety classes by March 2018.

Economic Well-Being

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

- **Objective 1** – Collect data related to water conservation practices, environmental impact and greenhouse gas emissions in dairy farms by June 2018.
- **Objective 2** – Develop a simple fertility program for dairy cows that improve reproductive performance of high producing lactating dairy cows and reduce labor cost by June 2018.

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

- **Objective 1** – Acquire grant funding to support new studies by April 2018.
- **Objective 2** – Initiate trials to provide data for analysis to be compiled and studied by June 2018.
- **Objective 3** – Develop extension and outreach activities for local citrus producers by June 2018.

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

- **Objective 1** – This project was initiated to study ladderless orchards that reduce labor inputs and improve worker safety. We are also examining new irrigation technologies that save water including pulsed subsurface drip. The project is administered through this office and is funded by a UC ANR grant award of \$289,000 and more than \$60,000 of in-kind donations from industry by June 2018.

Goal 4: 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 will be presented to producers and industry meetings by February 2018.
- **Objective 2** – Conduct studies to evaluate wheat, triticale and barley varieties to aid growers with selection decisions.

Quality of Life

Goal 1: Enhance the health of Californians.

- **Objective 1** – Conduct nutrition and family consumer science research, and implement programs that address childhood obesity and the human nutritional status. Provide outreach to 300 families, through the Expanded Food and Nutrition Education Program (EFNEP), and to reach 4,000 youth and 4,600 family members through the CalFresh Program by June 2018.
- **Objective 2** – Implement Smarter Lunchroom Movement, (SLM) strategies in local school cafeterias. SLM applies research-based principles that lead children to make healthy choices. This is planned to be piloted in three school sites in 2017/18.
- **Objective 3** – Implement School Wellness Policy, (SWP) strategies in local school districts. SWP is designed to help school districts revise their School Wellness Policy to bring them into compliance with the new USDA Final Rule. This is planned to be piloted in three school districts in 2017/18.

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

- **Objective 1** – Maintain existing 4-H Youth Development Programming to all currently existing 4-H Community Clubs within Tulare County. Measure growth by assessing the total number of youth members enrolled in the 4-H program, and in addition to the number of youth members that are serving in leadership roles as local Community Club Officers, Junior Leaders, and Teen Leaders. Science literacy can be observed through the number of youth members enrolled in Food Science projects, Garden and Horticulture projects, Animal Science projects, and other agriculturally based projects by June 2018.
- **Objective 2** – Implement 4-H Youth Development Programming in After School Programs in targeted schools within Tulare County in order to reach the target population of underserved youth and to expand the program. Provide outreach to 30 families and to reach over 75 youth through partnerships with CalFresh and other local partners by June 2018.
- **Objective 3** – Establish at least two new Master Gardener educational outreach events that promote youth and family sustainable home vegetable gardening and family nutrition.

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

- **Objective 1** – Expand outreach with at least two new educational opportunities to promote gardening “Central Valley Style” by June 2018.
- **Objective 2** – Continue to expand public awareness of Master Gardener outreach services: phone consultation, public educational events, school garden consultations and speaker’s bureau by June 2018.

Budget Request

The Requested Budget represents an overall increase of \$14,914 or 2% in expenditures and no change to revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is increased \$14,914 or 2% when compared with the FY 2017/18 Final Budget.

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

- Salaries and Benefits increase \$5,432 primarily based on an increased cost of salaries and retirement benefits.
- Services and Supplies increase \$6,720 primarily based on increased cost of general office supplies and communications.
- Other Charges increase \$20,215 primarily based on increased cost of Data Processing.
- Countywide Cost Allocation Plan (COWCAP) charges decreased \$9,926 based on administrative adjustments.
- Revenues remain the same at \$20,947.

County Administrator’s Recommendations

This budget is recommended as submitted.

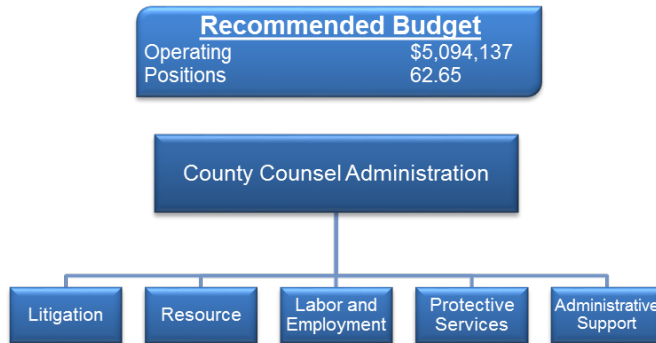
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

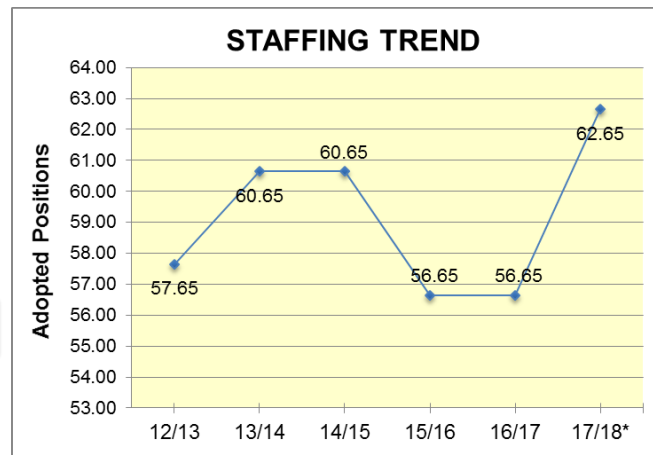
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

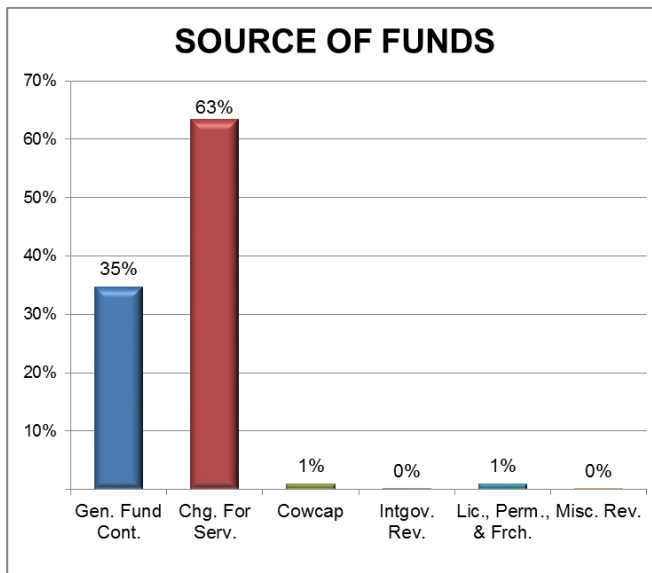
MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:001	ACTUALS	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:080		BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Cowcap	(\$1,691,421)	(\$777,059)	(\$1,121,145)	(\$1,121,145)	(\$344,086)	44.28%
Other Charges	(482,567)	(449,881)	(332,031)	(332,031)	117,850	(26.20)%
Other Financing Uses	385	401	417	417	16	3.99%
Salaries And Employee Benefits	5,104,024	5,452,197	6,172,905	6,172,905	720,708	13.22%
Service And Supplies	281,897	307,897	373,991	373,991	66,094	21.47%
TOTAL APPROPRIATIONS	\$3,212,318	\$4,533,555	\$5,094,137	\$5,094,137	\$560,582	12.37%
REVENUES:						
Charges For Current Serv	\$2,537,797	\$3,220,726	\$3,229,626	\$3,229,626	\$8,900	0.28%
Cowcap	50,116	16,032	47,299	47,299	31,267	195.03%
Intergovernmental Revenue	2,873	2	2	2	0	0.00%
Lic.,Permits & Franchise	95,842	50,000	50,000	50,000	0	0.00%
Miscellaneous Revenue	3,361	505	505	505	0	0.00%
Other Financing Sources	85,092	0	0	0	0	0.00%
TOTAL REVENUES	\$2,775,081	\$3,287,265	\$3,327,432	\$3,327,432	\$40,167	1.22%
NET COUNTY COST	\$437,237	\$1,246,290	\$1,766,705	\$1,766,705	\$520,415	41.76 %



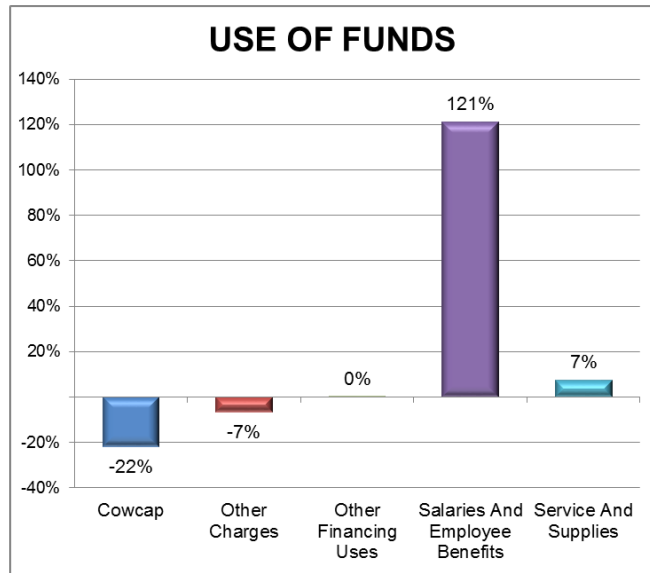
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

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

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

Core Functions

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

Key Goals and Objectives Results in FY 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. **Results:** This objective is being suspended due to changes in priorities by the requesting department.
- **Objective 2** - Conduct one training on testifying in court, for Child Welfare Services staff, by March 2017. **Results:** The training material is being developed. It will be completed by December 2017.
- **Objective 3** - Conduct one training on compliance with the Indian Child Welfare Act, for Child Welfare Services staff, by March 2017. **Results:** This objective was completed. The County Counsel's office provided three trainings on this subject during FY2016/17.
- **Objective 4** - Conduct one training on search and seizure for Child Welfare Services staff, by February 2017. **Results:** This is in progress. The training will be provided by October 2017.
- **Objective 5** - Conduct one training on new cases and legislation for Child Welfare Services staff, by February 2017. **Results:** This objective was completed. Two trainings were provided during January and March 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. **Results:** This ongoing objective is in progress. Seven different trainings on a variety of topics were presented.
- **Objective 7** – Provide training on the Health Insurance Portability and Accountability Act of 1996 (HIPAA) by June 2017. **Results:** Training has been provided and resources have been developed to assist clients in navigating HIPPA matters.

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. **Results:** The objective has been revised from completing a Memorandum of Understanding to completing a Collaboration Protocol. The initial version of the Protocol has been agreed in May 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. **Results:** This unmet objective will not be pursued further due to changes in priorities.

- **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. **Results:** This unmet objective will not be pursued further due to changes in priorities.

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. **Results:** In addition to updating contract boilerplate language, the County Counsel's office collaborated with Risk Management to substantially update insurance requirements of the County contracts.
- **Objective 2** – Provide contracts training for departments by January 2017. **Results:** This objective was completed. The County Counsel's office provided two County-wide trainings during April 2017 and received positive feedback from the participants.

Goal 2: Further improve County fee setting process.

- **Objective 1** – Conduct County Fee Setting Process training for departments by March 2017. **Results:** Due to other priorities and staffing, this objective is deferred to FY2017/18.
- **Objective 2** – Continue partnership with requesting departments to review and assist in bringing before the Board new fee structures by June 2017. **Results:** This ongoing objective has been completed for the current fiscal year. The County Counsel's office assisted multiple departments with fee structure review.

Organizational Performance

Goal 1: Further 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. **Results:** This objective was partially completed. The training material has been developed. The County Counsel's office will identify key employees for the training with assistance from the clients. The training will be provided by January 2018.

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. **Results:** This objective was partially completed. The County Counsel's office is collaborating with Human Resources and Development Department to formulate an efficient tracking strategy. This will be completed by March 2018.

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. **Results:** This ongoing objective was completed for the current fiscal year. The County Counsel's office updated Brown Act manual.
- **Objective 2** – Provide Brown Act Training by May 2017. **Results:** This ongoing objective was completed for the current fiscal year. On October 13, 2016, the County Counsel's office presented a Brown Act training to new members of the Animal Services Advisory Board.

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. **Results:** The County Counsel's office has completed the protocols which included early meetings with clients and updated forms.
- **Objective 2** – Complete assessments of team functions and preliminary implementation of recommended improvements in four of the eight work teams by December 2016. **Results:** This was completed. Team functions were assessed and improvement measures were implemented.
- **Objective 3** – Implement Comprehensive Onboarding Program for all new employees and employees transferring to new positions, by March 2017. **Results:** This objective has been put on hold due to changes in leadership and other management priorities.

- **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. **Results:** This objective has been met. Internal practice guides have been developed and continue to be updated regularly in order to comply with changes in the law.

Other Accomplishments in FY 2016/17

- Filed 605 Child Welfare Services petitions; pursued 50 appeals and appellate writs; appeared daily in the County's Juvenile Court for the protection of abused or neglected children while submitting 67 warrants to remove 133 children from dangerous home environments.
- Reviewed 200 contracts; handled 11 administrative hearings, including 5 disciplinary appeals, 5 unemployment insurance appeal hearings, and a department-filed disability retirement hearing; handled 90 discipline cases, 3 cases filed with the Department of Fair Employment and Housing and/or Equal Employment Opportunity Commission, 2 labor grievance appeals, and 4 complex medical leave/accommodation matters; provided training on Public Records Act requests, and processed 61 complicated Public Records Act requests; provided training on various topics including public employee due process and discipline writing.
- Provided mandated discrimination and harassment prevention training.
- Provided specialized disciplinary process training for the Fire Employment at substantial cost savings to County.
- Acted as legal advisor to the Tree Mortality Task Force. The Task Force helped remove dead trees that were impacting the County's rights-of-way.
- Assisted with Health and Human Services Agency in the Household Tank Program that provided drinking water to County areas impacted by the drought.
- Assisted the County Administrative Office in the purchase of the CIGNA building.
- Assisted Health and Human Services Agency in the purchase of the Lovers Lane building where mental health services are provided.

Key Goals and Objectives for FY 2017/18

Safety and Security

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

- **Objective 1** – Assist Health and Human Services Child Welfare Division in the completion of a Collaboration Protocol between Tulare County and the Tule River Indian Tribe concerning the investigation and subsequent disposition of child abuse and neglect matters for Tule River Indian Children by June 2018.
- **Objective 2** – Conduct one training on compliance with Indian Child Welfare Act, for Child Welfare staff, by June 2018.
- **Objective 3** – Conduct one training on court report writing, for Child Welfare staff, by March 2018.
- **Objective 4** - Conduct one training on testifying in court, for Child Welfare Services staff, by December 2017.
- **Objective 5** - Conduct one training on search and seizure, for Child Welfare Services staff, by October 2017.
- **Objective 6** – Conduct one training on new cases and legislation, for Child Welfare Services staff, by June 2018.
- **Objective 7** – Continue with Public Guardian and County Counsel monthly training series through June 2018.

Economic Well-Being

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

- **Objective 1** – Continue revising County contract boilerplate language to address contracting with different business entities by June 2018.
- **Objective 2** – Provide contracts training for departments by January 2018.
- **Objective 3** – Provide regular updates to enhance client awareness and legal knowledge related to contract matters through June 2018.

Goal 2: Further improve County fee setting process.

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

Organizational Performance

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

- **Objective 1** – Update Brown Act manual with recent case law developments by June 2018.
- **Objective 2** – Provide Brown Act training by May 2018.
- **Objective 3** – Provide an agenda training to targeted County personnel to ensure compliance with County policies and regulations by June 2018.

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

- **Objective 1** – Provide subpoena training to key employees with Health and Human Services Agency and Sheriff's Department by January 2018.
- **Objective 2** – Assist the Sheriff's Department in establishing a protocol to ensure the early preservation of key records for the litigation hold process by March 2018.

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

- **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 2018.
- **Objective 2** – Establish protocols to ensure timely responses to vexatious litigants by June 2018.
- **Objective 3** – Develop litigation cost and fee tracking system to improve the accuracy of future litigation cost and fee estimates by June 2018.
- **Objective 4** – Provide training and legal updates in the Fair Labor Standards Act, leave management, and Public Records Act by June 2018.

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

- **Objective 1** – Evaluate existing and the availability of the new office resources and recommend necessary changes to improve office efficiencies by June 2018.

Budget Request

The Requested Budget represents an overall increase of \$560,582 or 12% in expenditures and an increase of \$40,167 or 1% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is increased \$520,415 or 42% when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increase \$720,708 primarily due to net addition of 5.0 FTEs, increases in salaries and benefits for existing positions, and proposed salary adjustments.
- Services and Supplies increase \$66,094 mainly from anticipated office moving cost.
- Other charges increase \$117,850 largely based on increase in General Services charges related to planned relocation of the offices.

- Countywide Cost Allocation Plan (COWCAP) charges decrease \$344,086 based on changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Add 5 FTE positions to bolster future recruitment and retention efforts.
 - 1 Risk Management Analyst I/II/III (flexibly allocated)
 - 1 Risk Management Technician I/II (flexibly allocated)
 - 3 Legal Support Services Specialist
- Amend 3 FTE positions to create more opportunities for advancement. The Requested amended positions include:
 - 3 Risk Management Technician to Risk Management Technician I/II (flexibly allocated)
- Adjust salaries for 4 classifications to account for expanded and modified duties. The requested salary adjustments include:
 - Chief Deputy County Counsel-Land Use (2.6%)
 - Chief Deputy County Counsel-Litigation (2.6%)
 - Chief Deputy County Counsel-Personnel (2.6%)
 - Chief Deputy County Counsel-Child Welfare Services (-7.06%)

Staffing changes reflected in the Requested Budget were approved by the Board of Supervisors with an effective date after April 15, 2017 until the publication of this Budget Book include the following:

- Delete 1 FTE overlapping position upon the appointment to County Counsel.
 - 1 Associate County Counsel

County Administrator's Recommendations

This budget is recommended as submitted.

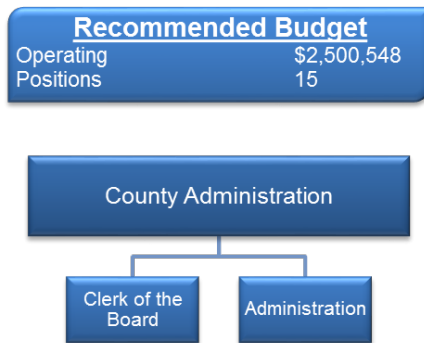
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

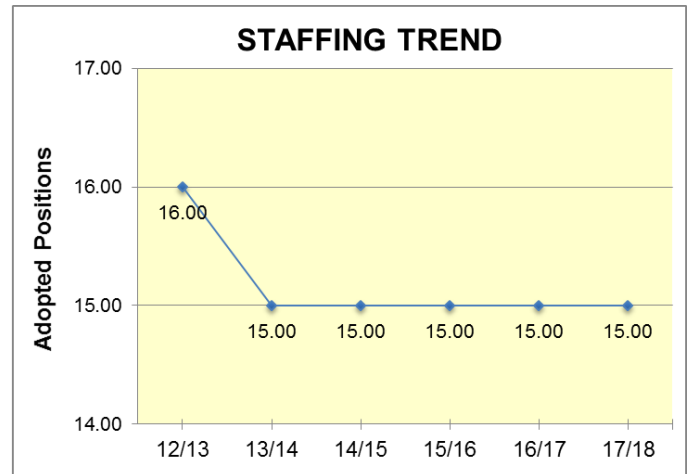
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

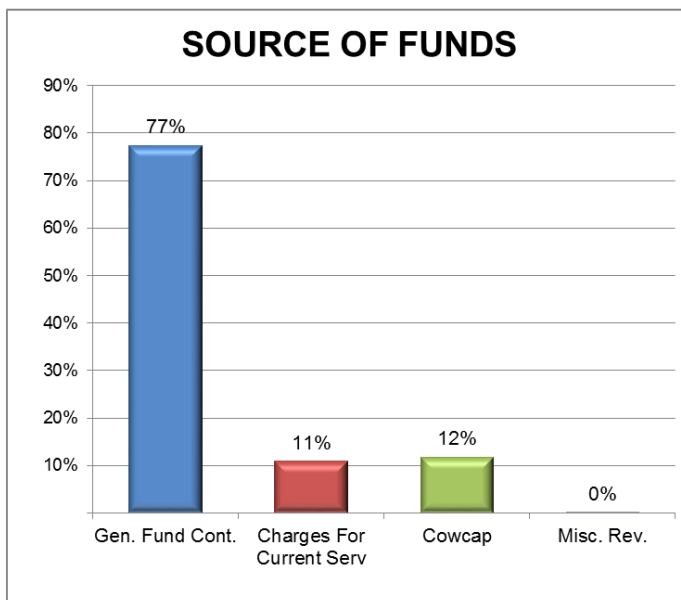
MAJOR ACCOUNTS	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:001	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:085	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
2015/16					
ACTUALS					
APPROPRIATIONS:					
Cowcap	(\$1,266,960)	(\$53,271)	\$380,648	\$380,648	\$433,919 (814.55)%
Other Charges	222,913	222,326	203,051	203,051	(19,275) (8.67)%
Salaries And Employee Benefits	1,082,744	1,745,591	1,730,552	1,794,572	48,981 2.81%
Service And Supplies	1,312,743	1,046,842	186,297	122,277	(924,565) (88.32)%
TOTAL APPROPRIATIONS	\$1,351,440	\$2,961,488	\$2,500,548	\$2,500,548	(\$460,940) (15.56)%
REVENUES:					
Charges For Current Serv	\$164,303	\$121,570	\$271,615	\$271,615	\$150,045 123.42%
Cowcap	26,760	819,451	292,936	292,936	(526,515) (64.25)%
Intergovernmental Revenue	848,886	958,021	0	0	(958,021) (100.00)%
Miscellaneous Revenue	0	10,001	1	1	(10,000) (99.99)%
TOTAL REVENUES	\$1,039,949	\$1,909,043	\$564,552	\$564,552	\$(1,344,491) (70.43)%
NET COUNTY COST	\$311,491	\$1,052,445	\$1,935,996	\$1,935,996	\$883,551 83.95 %



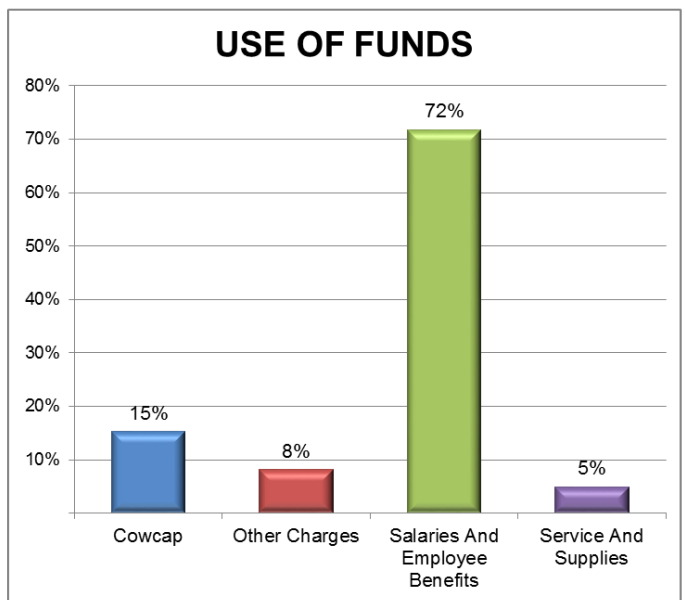
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

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

Core Functions

County Administrative Office

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

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

- Review, monitor, and prepare recommendations to Federal and State legislation.
- Review and provide oversight of countywide position allocations.
- Manage General Services, Purchasing, and Capital Projects.
- Administer contracts as directed by the Board of Supervisors.
- Recommend and implement Tulare County's Strategic Management System.
- 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 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. **Results:** Objective completed and ongoing.

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. **Results:** Objective completed and ongoing.
- **Objective 2** – Maximize intergovernmental economic development opportunities by collaborating with cities other public entities, and private sector participants leading to joint project development and funding. **Results:** Objective completed.
- **Objective 3** – Explore public-private development partnership opportunities to help generate increased streams of general purpose revenue such as property taxes, sales taxes, transient occupancy taxes, and project revenue sharing. **Results:** Objective completed and ongoing.

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. **Results:** Objective completed and ongoing.

Organizational Performance

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

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

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

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 completed and ongoing.

Other Accomplishments in FY 2016/17.

- Proposed Amendments to the Strategic Management Business Plan addressing Strategic Management and Economic Development emphasizing a Business Model, Public Value and Performance Management within a results-oriented system of operations.
- Assisted in establishing, staffing and implementing the direction of the Strategic Financing Ad Hoc Committee.
- Provided funding for criminal justice projects including the South County Detention Facility and the Property and Evidence Facility.
Provided funding for Space Planning Projects administered by Capital Projects and General Services with oversight provided by the Space Planning Ad Hoc Committee.

Key Goals and Objectives for FY 2017/18

Safety and Security

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

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

Economic Well-Being

Goal 1: Implement Tulare County’s Economic Development Strategy

- **Objective 1** – Develop a target marketing plan focusing on business development, tourism and film activities.
- **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

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

Budget Request

The Requested Budget represents an overall decrease of \$460,940 or 16% in expenditures and a decrease of \$1,344,491 or 70% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is increased \$883,551 or 84% when compared with the FY 2016/17 Final Budget.

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

- Services and Supplies decrease \$860,545 based on the transfer of water grants to the Board of Supervisors department.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$433,919 based on changes in the Plan.
- Revenue projections decrease overall based on the transfer of the water grants to the Board of Supervisors department.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes.

County Administrator's Recommendations

This budget is recommended as submitted except for the reduction in Special Department Expenses of \$64,020.00.

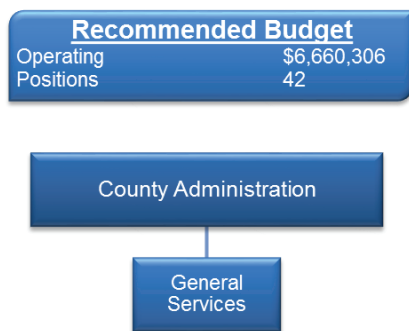
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

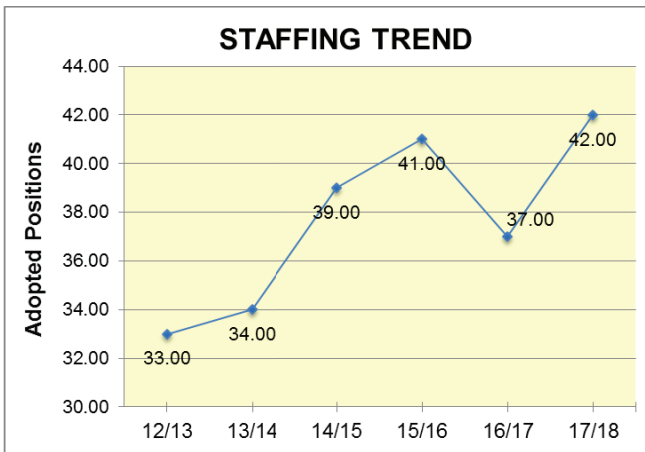
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

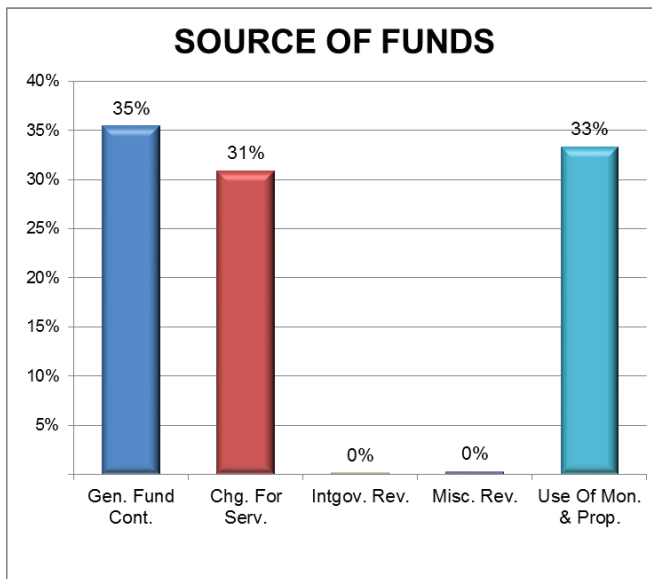
MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:087 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$0	\$104,000	\$0	\$0	(\$104,000)	(100.00)%
Cowcap	826,757	1,010,216	693,826	693,826	(316,390)	(31.32)%
Other Charges	717,267	742,969	722,077	722,077	(20,892)	(2.81)%
Other Financing Uses	154,070	175,959	1,783,413	1,783,413	1,607,454	913.54%
Salaries And Employee Benefits	2,505,627	2,495,643	2,695,298	2,695,298	199,655	8.00%
Service And Supplies	627,840	774,607	765,692	765,692	(8,915)	(1.15)%
TOTAL APPROPRIATIONS	\$4,831,561	\$5,303,394	\$6,660,306	\$6,660,306	\$1,356,912	25.59%
REVENUES:						
Charges For Current Serv	\$1,708,421	\$2,113,578	\$2,056,264	\$2,056,264	(\$57,314)	(2.71)%
Intergovernmental Revenue	261,151	87,916	10,000	10,000	(77,916)	(88.63)%
Miscellaneous Revenue	47,664	18,000	18,000	18,000	0	0.00%
Rev. from Use of Money & Prop	292,697	386,959	2,216,942	2,216,942	1,829,983	472.91%
TOTAL REVENUES	\$2,309,933	\$2,606,453	\$4,301,206	\$4,301,206	\$1,694,753	65.02%
NET COUNTY COST	\$2,521,628	\$2,696,941	\$2,359,100	\$2,359,100	(\$337,841)	(12.53)%



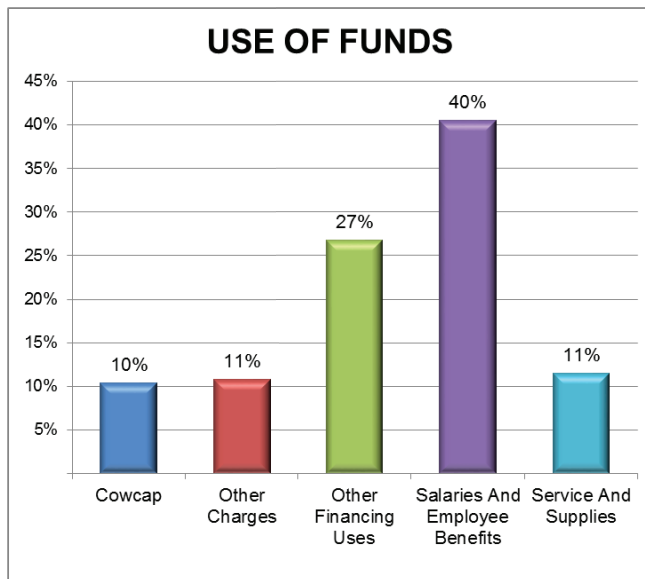
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

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

The purpose of the General Services Department is to provide recreation services directly to the public, oversee the County's inventory of leased and owned properties, and provide administrative services to County ISF's.

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

Core Functions

- The Administration Division pays vendors for services provided, provides financial reports to management, provides personnel support to each division, and performs a variety of analytical functions.
- The Courier Division oversees the delivery of interoffice mail to departments, contracts for services, and manages the courier program to ensure effective receipt of mail packages.
- The Museum Division provides an opportunity for approximately 10,000 school age children of Tulare County to learn more about the history of agriculture and the County through a variety of exhibits.
- The Parks and Recreation Division provides recreational opportunities for those who visit Tulare County Parks by ensuring access to playground and outdoor sports activities in a variety of park settings
- The Property Management Division provides leasing, property acquisition, and property disposal services to County departments; and right of way acquisition services to the Resource Management Agency.

Key Goals and Objectives Results for FY 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.
Results: All of the strategically targeted trees lost to extreme drought conditions in Mooney Grove Park, and approximately 50% in Cutler Park were removed by June 2017.
- **Objective 2** – Parks staff will replace trees that have been removed where prudent by June 2017.
Results: Approximately 25% of the trees that have been removed were replaced by June 2017.

Goal 2: Support the Countywide Tree Mortality Task Force to ensure that the 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.
Results: Parks staff has attended Tree Mortality Task Force meetings since August 2016, and worked collaboratively with the Resource Management Agency, CAL FIRE, and the United States Forest Service to remove affected trees. These collaborative tree removal efforts are ongoing.

Goal 3: Complete acquisitions of property for the Avenue 280 widening project between Highway 99 and Akers Road in Visalia.

- **Objective 1** – Identify any property acquisitions in need of a Resolution of Necessity by August 2016.

Results: In August 2016, one property was identified where negotiations were at a stalemate. The Resource Management Agency brought the matter before the Board of Supervisors in November 2016 to adopt a Resolution of Necessity.

- **Objective 2** – Bring all Purchases and Sale Agreements for Board approval by September 2016.
Results: Property Management took over negotiations from the consultant and completed one acquisition in September 2016 and two acquisitions in October 2016. The need for additional utility easements in favor of Southern California Edison was discovered, and those acquisitions were completed in January 2017.

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.
Results: SB 81 Grant funds were relinquished to the State due to substantial Real Estate Due Diligence burden. The County will proceed with a reduced scope project using local funds. The SB 1022 Real Estate Due Diligence Submittal will be revised and resubmitted after Certificates of Participation reconveyance matters are finalized.

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.
Results: Through the strategic planning process, it was determined that an overall Strategic Business Plan was needed for the entire Parks system. An initial draft of this Plan was presented to the Parks Advisory Committee in May 2017, and their feedback has been incorporated into the Plan.
- **Objective 2** – Present the Implementation Strategy to the Board of Supervisors for approval by May 2017.
Results: The Parks Strategic Business Plan was presented to the Board of Supervisors for approval in June 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.
Results: Members of the local Chinese community were identified and a committee was established in August 2016.
- **Objective 2** – Meet with the committee to gather artifacts from the local community to create a display and identify community members to be involved in the opening event by September 2016.
Results: The committee gathered photos and artifacts from the local community for the display in November 2016.
- **Objective 3** – Install the new exhibit and host an opening reception for Chinese exhibit by October 2016.
Results: The exhibit was installed and the opening reception was held in February 2017. There was large local community turnout and support.

Organizational Performance

Goal 1: Identify upgrade needs to the Parks Reservation System to increase organizational efficiencies and reduce staff costs.

- **Objective 1** – Meet with a new TCiCT programmer to review all internal controls of the Park Reservation System for update by December 2016.
Results: All internal controls were reviewed and updated by December 2016. Parks staff continues to work closely with TCiCT to complete the Parks Reservation System. This is an on-going project.
- **Objective 2** – Install iNovah hardware to integrate with the Parks Reservation System to accept credit card and check payments by March 2017.
Results: In November 2016, Parks Staff requested from TCiCT an analysis of in-house and contracted credit card payment options. The analysis will assist staff in selecting a sustainable, customer-focused payment system for Parks Reservations. This project is expected to continue into FY 2017/18.
- **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.

Results: This objective was met in November 2016. Parks staff is now able to compile reservation data by pulling a single report from the Parks Reservation System.

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.

Results: The County has continued to utilize services from the property management company providing building management since the acquisition. Staff is working with the company to assemble a budget to maintain the building in the professional condition expected by existing non-county tenants.

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.

Results: A Department Safety Committee with members from each division was formed in July 2016.

- **Objective 2** – Develop a comprehensive written safety policy by September 2016.

Results: A comprehensive written safety policy was developed and implemented in December 2016.

- **Objective 3** – Finalize division specific policy manuals by June 2017.

Results: Through the strategic planning process, it was determined that General Services will be centralizing the administrative functions of the department, including policy development.

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.

Results: In December 2016, the Project Team dedicated to Custodial Services decided against implementing an electronic survey as a measure of customer satisfaction. Instead, the analysis used anecdotal customer feedback collected during the time study.

- **Objective 2** – Shadow Custodial staff to identify best practices and areas of opportunity by September 2016.

Results: In December 2016, 20 full-day observations of Custodial staff were completed.

- **Objective 3** – Compile findings and make recommendations for improvements by December 2016.

Results: In December 2016, Analyst staff completed a written analysis of the Custodial Service Excellence Program and made 15 recommendations for improvement based on cost and quality of service.

- **Objective 4** - Implement improvements by March 2017.

Results: As of May 2017, four of the fifteen recommendations for improvement have been implemented and two are in the initial phases of implementation. The improvement and control phases of this project are expected to continue into FY 2017/18.

Key Goals and Objectives for FY 2017/18

Safety and Security

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

- **Objective 1:** Parks staff will remove the remaining strategically targeted trees lost to extreme drought conditions at Cutler Park by February 2018.
- **Objective 2:** Parks staff will replace trees that have been removed where prudent by June 2018.

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

- **Objective 1:** Coordinate with County Counsel and the County Administrative Office in placing the matter before the Board and the Public Facilities Corporation to eliminate Certificate of Participation lien encumbrances from County properties by December 2017
- **Objective 2:** Address property rights issues with the California Department of General Services and Department of Finance on the County owned project site by December 2017.

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

- **Objective 1:** Establish a Maintenance and Improvement Program to ensure that the Parks are being maintained and improved at optimal levels by June 2018.
- **Objective 2:** Annually evaluate the availability of a dedicated source of one-time project funding by June 2018.
- **Objective 3:** Increase public engagement and outreach through targeted community meetings by February 2018.
- **Objective 4:** Improve customer service training for employees in the Parks System by June 2018.

Goal 2: Design and open a Korean exhibition as part of the History of Farm Labor and Agriculture's rotating cultural display.

- **Objective 1:** Establish a committee of community residents and local leaders to represent the Korean community by August 2017.
- **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 November 2017.
- **Objective 3:** Install the new exhibit and host an opening reception for Korean exhibit by February 2018.

Organizational Performance

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

- **Objective 1:** Review existing special events policy with the assistance of County Counsel to identify opportunities for improvement by October 2017.
- **Objective 2:** Develop a comprehensive written special events policy by December 2017.

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

- **Objective 1:** Measure contract administration processes to identify best practices, sources of variation, and opportunities for improvement by October 2017.
- **Objective 2:** Compile findings and make recommendations for improvements by December 2017.

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

- **Objective 1:** Measure Fiscal Services processes to identify best practices, sources of variation and opportunities for improvement by September 2017.
- **Objective 2:** Analyze the use of current cost accounting software to identify opportunities for streamlining processes and optimizing software application by October 2017.
- **Objective 3:** Compile findings and make recommendations for improvements by December 2017.
- **Objective 4:** Implement recommendations for improvements in compiling the Rate Book for FY 2018/19 by June 2018.

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

- **Objective 1:** Measure Property Management processes to identify best practices, sources of variation, and opportunities for improvement by January 2018.
- **Objective 2:** Compile findings and make recommendations for improvements by March 2018.

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

- **Objective 1:** Meet with TCiCT to establish a plan and timeline for updating the General Services website by October 2017.
- **Objective 2:** Implement website development plan by December 2017.

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

- **Objective 1:** Develop corrective action plan that addresses all General Services audit findings for the past five years by October 2017.

- **Objective 2:** Implement the recommended corrective actions by June 2018.

Budget Request

The Requested Budget represents an overall increase of \$1,356,912 or 26% in expenditures and an increase of \$1,694,753 or 65% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is decreased \$3,337,841 or 13% when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increase \$199,655 primarily based on addition of new employees to Administration division and Parks and Recreation division.
- Capital Assets decrease \$104,000 primarily based on a reduction in capital asset purchases. The FY 2017/18 proposed expenditures are \$0.
- Other Financing Uses increase \$1,607,454 based on a transfer out of revenue received for rent from the Tulare/Akers Professional Building to the trust fund.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$316,390 based on changes in the Plan.
- Revenue projections increase overall based on facility rent from the Tulare/Akers Professional Building.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to expand the Department's operational capabilities. The requested additional positions include:
 - 1 Parks & Grounds Workers
 - 1 Senior Parks & Grounds Worker
 - 1 Department Secretary

County Administrator's Recommendations

This budget is recommended as submitted.

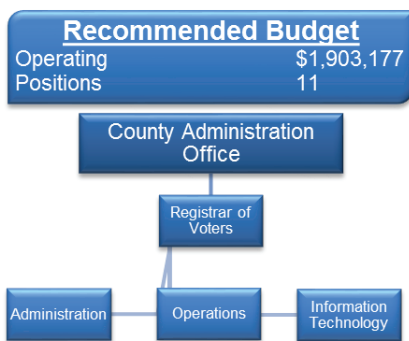
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

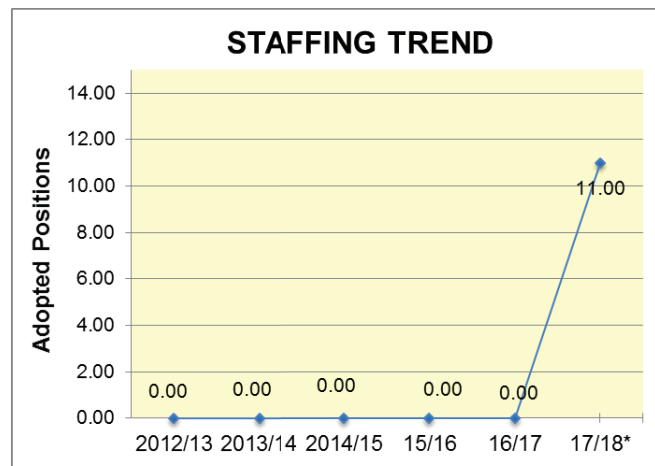
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

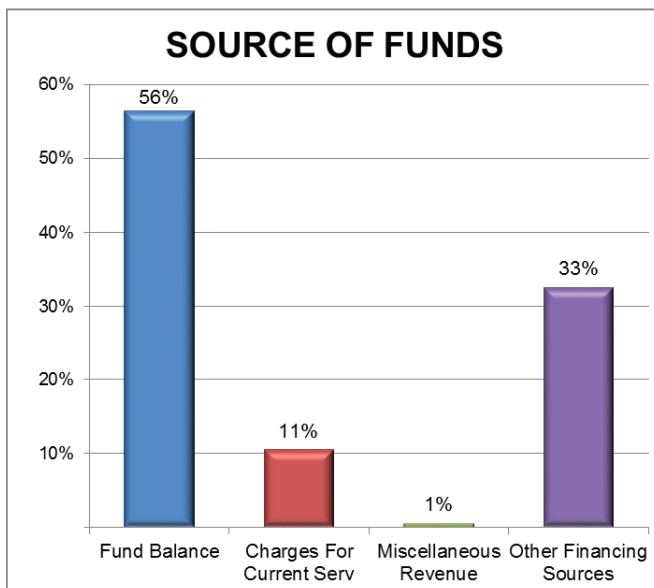
MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:088 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Cowcap	\$0	\$0	\$109,764	\$109,764	\$109,764	0.00%
Other Charges	0	0	249,132	249,132	249,132	0.00%
Salaries And Employee Benefits	0	0	877,671	877,671	877,671	0.00%
Service And Supplies	0	0	666,610	666,610	666,610	0.00%
TOTAL APPROPRIATIONS	\$0	\$0	\$1,903,177	\$1,903,177	\$1,903,177	0.00%
REVENUES:						
Charges For Current Serv	\$0	\$0	\$200,000	\$200,000	\$200,000	0.00%
Miscellaneous Revenue	0	0	10,000	10,000	10,000	0.00%
Other Financing Sources	0	0	618,710	618,710	618,710	0.00%
TOTAL REVENUES	\$0	\$0	\$828,710	\$828,710	\$828,710	0.00%
NET COUNTY COST	\$0	\$0	\$1,074,467	\$1,074,467	\$1,074,467	0.00 %



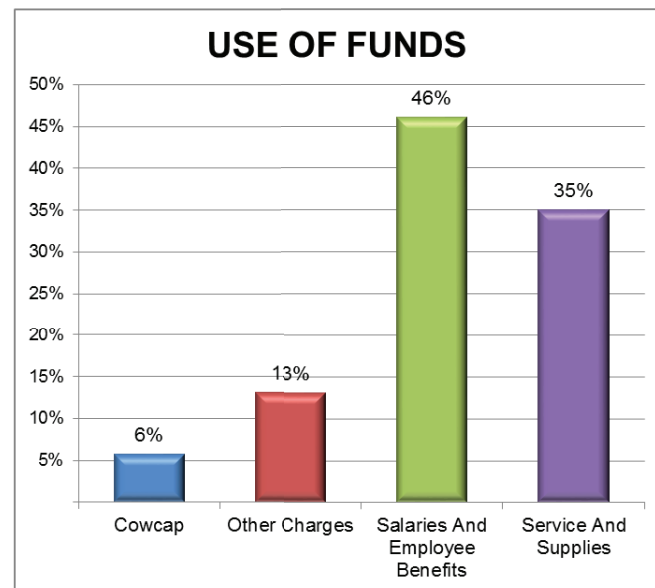
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

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

Core Functions

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

Accomplishments in FY 2016/17

- Successfully purchased and installed the new Bell & Howell Elevate Sorter for processing and verifying signatures on vote by mail and mail precinct ballots.
- Due to the election staff's diligent adherence to State Petition reporting deadlines, applied for and received reimbursement funds in the amount of \$159,853 from the State.
- Successfully completed the 2017 special districts from the odd-numbered year election cycle to consolidate with the even-numbered year election cycle in 2018.

Key Goals and Objectives for FY 2017/18

Organizational Performance

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

- **Objective 1** – Purchase and install the eDisclosure software in test environment by December 2017.
- **Objective 2** – Receive training from SouthTech for using the eDisclosure software by February 2018.
- **Objective 3** – Have eDisclosure Solution system operational by March 2018 in order to allow for candidate filings for the June 2018 election.

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

- **Objective 1:** Explore options for a professional consultant/trainer to evaluate and analyze the current training model by December 2017.
- **Objective 2:** Update the Poll Worker Training Manual by February 2018 for classes in May 2018.
- **Objective 3:** Restructure the training classes and deliver information for trainings held in May and October 2018.

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

- **Objective 1** – Work with County IT staff to redesign the website by January 2018.

- **Objective 2** – Work with County IT staff to ensure that the website is ADA compliant by March 2018.
- **Objective 3** – Go live with the newly redesigned website by June 30, 2018.

Budget Request

The Requested Budget represents an overall decrease of \$132,722 or 7% in expenditures and a decrease of \$483,490 or 37% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is increased \$350,768 or 48% when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increase \$264,923 primarily based on the department's personnel reorganization.
- Services and Supplies decrease \$162,240 primarily based on a reduction in outside printing, outside employment services and outside postage.
- Other Charges increase \$25,785 primarily based on less data processing and Workers' Compensation.
- Capital assets decrease \$347,000 based on no capital assets being purchased in fiscal year 2017/18.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$85,810 based on changes in the Plan.
- Revenue projections decrease overall based on billing less election service charges for the June election.

Staffing changes reflected in the Requested Budget were approved by the Board of Supervisors with an effective date after April 15, 2017 until the publication of this Budget Book include the following:

- Added 4 FTE positions to address workload and reorganizational changes within the office. The requested additional positions include:
 - 1 Elections Program Coordinator
 - 1 Systems & Procedures Analyst II
 - 1 Accountant I/II
 - 1 Department Secretary
- Reclassified 1 FTE position to reflect job duties and responsibilities as part of reorganizational changes within the office. The requested reclassified position is:
 - 1 Deputy Elections Supervisor to Elections Program Coordinator
- Deleted 2 FTE positions based on reorganizational changes within the office. The requested deleted positions include:
 - 1 Elections Division Manager
 - 1 County Financial Technician

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

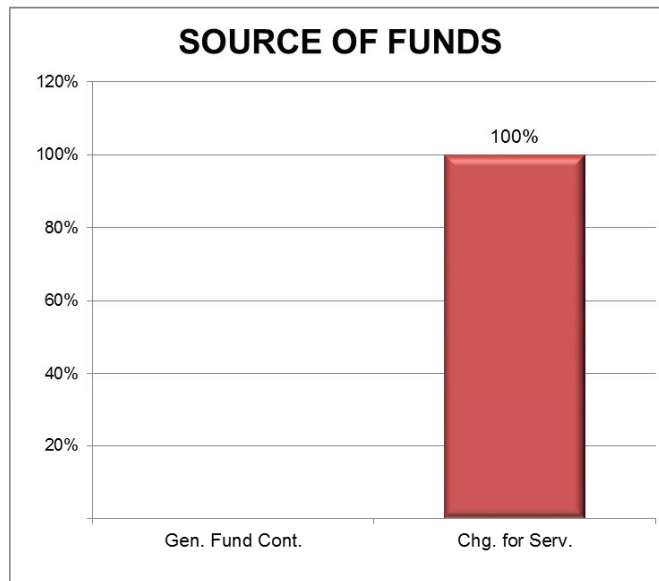
MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:091 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Cowcap	\$45,699	\$0	\$0	\$0	\$0	0.00%
Other Charges	(1,007,362)	(1,202,339)	(1,161,856)	(1,161,856)	40,483	(3.37)%
Service And Supplies	1,263,027	1,471,797	1,494,175	1,494,175	22,378	1.52%
TOTAL APPROPRIATIONS	\$301,364	\$269,458	\$332,319	\$332,319	\$62,861	23.33%
REVENUES:						
Charges For Current Serv	\$258,766	\$269,458	\$332,319	\$332,319	\$62,861	23.33%
Cowcap	186,989	0	0	0	0	0.00%
TOTAL REVENUES	\$445,755	\$269,458	\$332,319	\$332,319	\$62,861	23.33%
NET COUNTY COST	(\$144,391)	\$0	\$0	\$0	\$0	0.00 %

Recommended Budget	
Operating	\$332,319
Positions	0

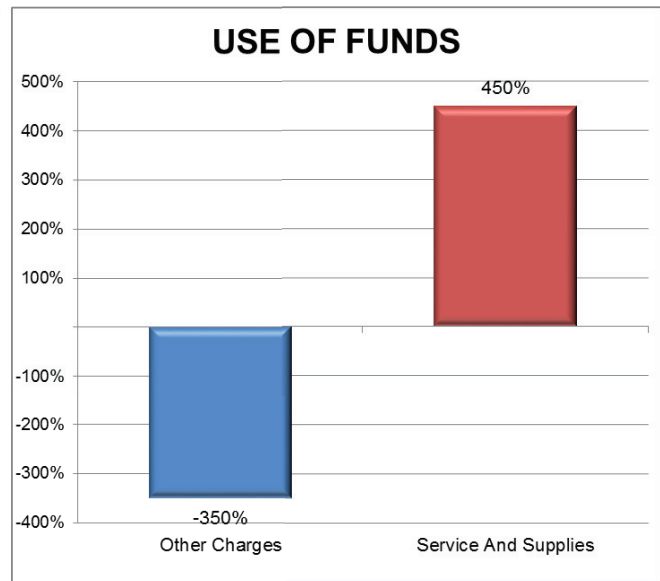
Information and Communications
Technology

Central
Telephone

Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

Tulare County Information and Communications Technology Department (TCiCT) 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 2016/17**Organizational Performance**

Goal 1: Upgrade Voice Over Internet Protocol (VoIP) and network equipment.

- **Objective 1** – Receive, inventory, and release the new equipment for installation by June 2017. **Results:** Objective complete. In support of meaningful service delivery, the new equipment to improve the Voice Over Internet Protocol (VoIP) equipment was received, inventoried, asset-tagged, and installed.
- **Objective 2** – Receive, inventory, and surplus the old equipment as it is replaced. **Results:** Objective complete. To best leverage the County’s investment in technology, the TCiCT Logistics staff received, inventoried, and is preparing to transfer the old Voice Over Internet Protocol (VoIP) equipment to sale through the Tulare County Surplus store. The equipment will be released at project completion to maximize its value.

Goal 2: Manage the transfer of the Comcast data lines to the most effective and lowest cost alternative provider using established State contracts. The then-current lease for data lines with Comcast ended 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 of 2016. **Result:** Objective complete. Comcast lines were replaced by AT&T ASE lines by May 2017.

Other Accomplishments in FY 2016/17

- 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 2017/18**Economic Well-Being**

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

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

Budget Request

The Requested Budget represents an overall increase of \$62,861 or 23% in expenditures and an increase of \$62,861 or 23% in revenues when compared with the FY 2016/17 Final Budget.

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

- Revenue projections increase \$62,861 overall based on increases in charges to departments.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

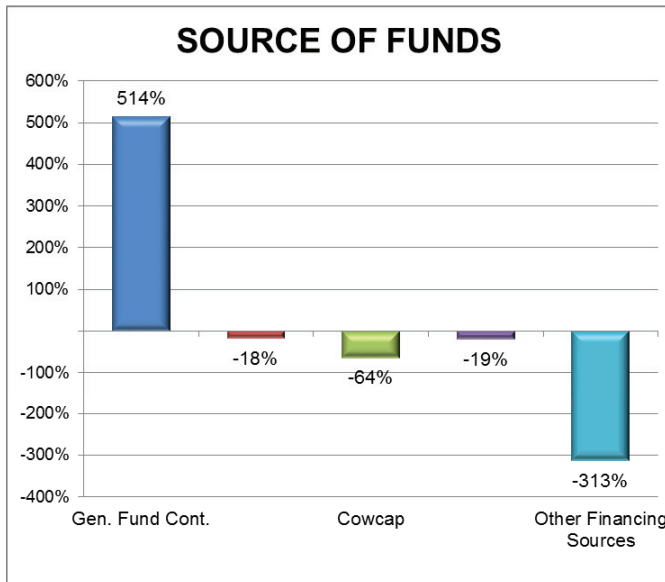
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

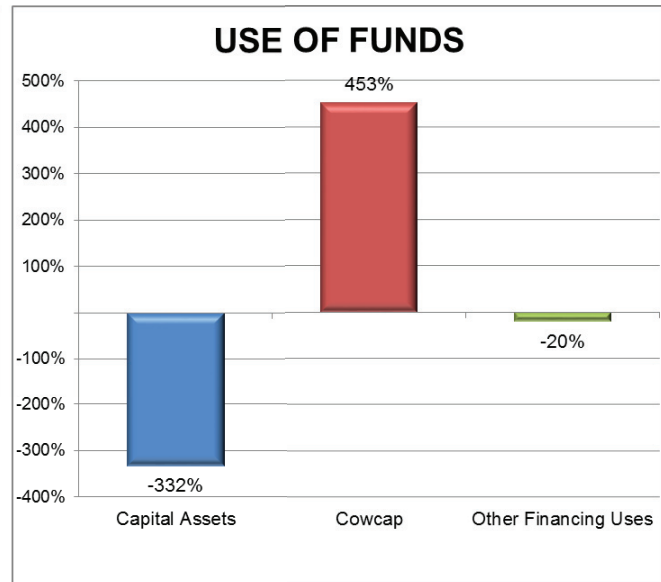
MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:095 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$1,604,989	\$1,707,600	\$1,705,700	\$1,705,700	(\$1,900)	(0.11)%
Cowcap	(3,191,526)	(1,945,264)	(2,323,405)	(2,323,405)	(378,141)	19.44%
Other Financing Uses	3,528,649	2,250,058	104,588	104,588	(2,145,470)	(95.35)%
TOTAL APPROPRIATIONS	\$1,942,112	\$2,012,394	(\$513,117)	(\$513,117)	(\$2,525,511)	(125.50)%
REVENUES:						
Charges For Current Serv	\$41,707	\$76,942	\$92,529	\$92,529	\$15,587	20.26%
Cowcap	295,416	227,852	327,937	327,937	100,085	43.93%
Miscellaneous Revenue	0	100,000	100,000	100,000	0	0.00%
Other Financing Sources	1,604,989	1,607,600	1,605,700	1,605,700	(1,900)	(0.12)%
TOTAL REVENUES	\$1,942,112	\$2,012,394	\$2,126,166	\$2,126,166	\$113,772	5.65%
NET COUNTY COST	\$0	\$0	(\$2,639,283)	(\$2,639,283)	(\$2,639,283)	0.00 %



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

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 \$2,525,511 or 125% in expenditures and an increase of \$113,772 or 6% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is decreased \$2,639,283 or 100% when compared with the FY 2016/17 Final Budget.

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

- Other Financing Uses decrease \$2,145,470 based on a reduction in Operating Transfers – Out to the Debt Service Fund.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$378,141 based on changes in the Plan.
- Revenue projections increase \$113,772 based on changes in the COWCAP.

County Administrator's Recommendations

This budget is recommended as submitted.

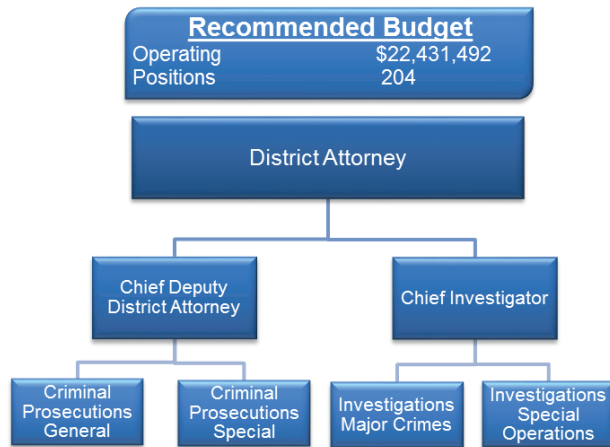
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

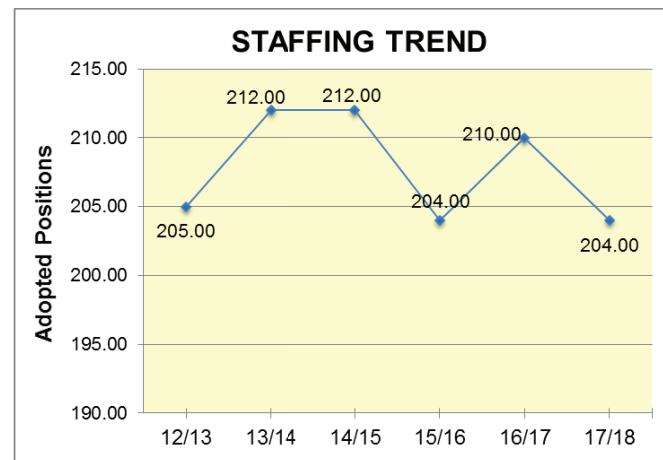
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

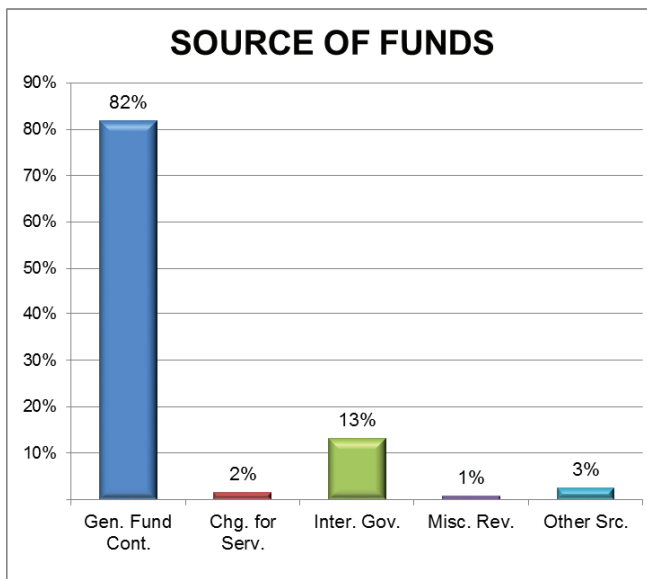
MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:100 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$148,207	\$160,000	\$168,000	\$168,000	\$8,000	5.00%
Cowcap	257,012	211,209	265,098	265,098	53,889	25.51%
Other Charges	138,732	240,814	571,263	571,263	330,449	137.22%
Other Financing Uses	1,539	1,601	1,665	1,665	64	4.00%
Salaries And Employee Benefits	16,741,954	18,085,237	19,124,912	19,124,912	1,039,675	5.75%
Service And Supplies	1,463,512	1,812,520	2,300,554	2,300,554	488,034	26.93%
TOTAL APPROPRIATIONS	\$18,750,956	\$20,511,381	\$22,431,492	\$22,431,492	\$1,920,111	9.36%
REVENUES:						
Charges For Current Serv	\$340,640	\$334,445	\$354,178	\$354,178	\$19,733	5.90%
Fines, Forfeit., Penalties	1,375	0	0	0	0	0.00%
Intergovernmental Revenue	2,254,046	2,371,128	2,971,721	2,971,721	600,593	25.33%
Miscellaneous Revenue	32,397	174,067	184,067	184,067	10,000	5.74%
Other Financing Sources	315,489	542,972	561,928	561,928	18,956	3.49%
TOTAL REVENUES	\$2,943,947	\$3,422,612	\$4,071,894	\$4,071,894	\$649,282	18.97%
NET COUNTY COST	\$15,807,009	\$17,088,769	\$18,359,598	\$18,359,598	\$1,270,829	7.44 %



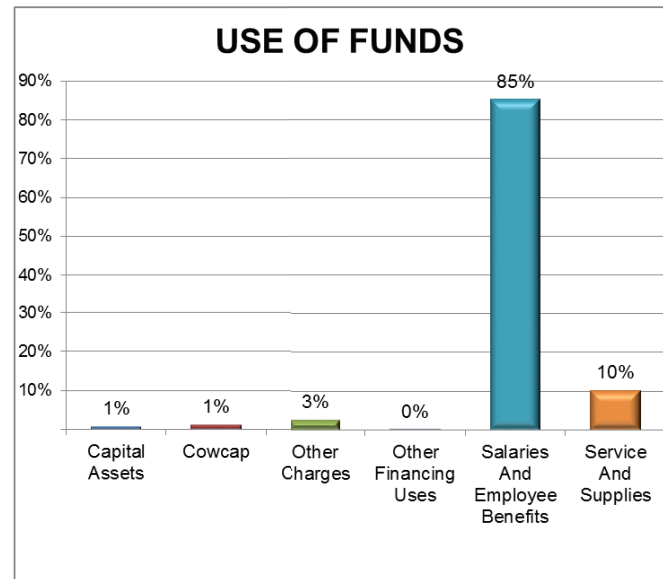
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The District Attorney is an elected official and is part of the Executive Branch of government. The District Attorney is the public prosecutor and the chief law enforcement officer for the County, prosecuting all criminal cases – adult and juvenile. No one may institute criminal proceedings without the concurrence, approval, or authorization of the District Attorney. The District Attorney also provides advice and assistance to the Grand Jury in its investigation of crime.

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

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

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

Core Function

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

Bureaus

The District Attorney's Office is divided into three Bureaus: Criminal Prosecution – Special, Criminal Prosecution - General, and Investigations. Criminal cases are divided between General Prosecution cases and Special Prosecution matters.

Bureau of Criminal Prosecutions - Special

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

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

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

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

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

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

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

Cases not handled by a special prosecutor fall within the Bureau of Prosecutions - General. They are handled by the Visalia Prosecutions Division, the Porterville Prosecutions Division, and the Juvenile Division. This Bureau is also responsible for the Special Projects Division, Budget and Fiscal Unit, and the Grant Administration Unit.

The Visalia Prosecutions Division consists of two teams. These teams file all misdemeanor and felony complaints, handle all misdemeanor and preliminary hearing calendars, and prosecute all felony trials not handled by a special prosecutor, all in the Visalia courthouse.

The Porterville Prosecutions Division handles all felony and misdemeanor prosecutions in the southern part of the County at the Porterville courthouse.

The Juvenile Division handles all juvenile prosecutions.

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

The Budget and Fiscal Unit handles an approximately \$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 manages over \$2,000,000 in grant funds annually to help offset the cost of investigating and prosecuting criminal cases.

Bureau of Investigations

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

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

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

Key Goals and Objectives Results in FY 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. **Results:** Objective not met. Based on attending demonstrations from several vendors as late as February 2017, the department is not able to select the provider until June 2017.
- **Objective 2** – Have a contract negotiated and approved by County Counsel by January, 2017. **Results:** Objective not met. Currently, the proposed contract is being reviewed and edited by our department, TCiCT, County Counsel, and the vendor. While it will be finalized later than January 2017, the department anticipates final review by January 2018.
- **Objective 3** – Obtain approval of the Board of Supervisors and the County Administrative Office by March, 2017. **Results:** Objective not met. Based on the timeline of the events above, the department did not obtain approval by March 2017. This will be accomplished by February 2018.

Goal 2: Obtain a Courthouse Comfort Dog. Studies have repeatedly shown that 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. **Results:** Objective met.
- **Objective 2** – Have a Courthouse Comfort Dog working with the department by December 2016. **Results:** Goal met. In December of 2016, Fortune came to us from Assistance Dogs of the West in Santa Fe, New Mexico. A two year old Great American Breed (Yellow Labrador/Golden Retriever mix), he is a fully trained service dog, working in the capacity of a courtroom comfort dog. Fortune is handled by primary and secondary handlers, two DA staff who have been specially trained. Fortune has touched the lives of numerous victims with his presence during courtroom testimony, child forensic interviews, child abduction recoveries, and traumatic school events.

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. **Results:** Goal not met. As of May 2017, three out of four law enforcement agencies lost their ability to upload reports electronically due an update on their personal computers. Our vendor is currently working on a program fix for them and we plan to begin implementation in July 2017. Once repaired, at least one additional agency is planned to begin uploading electronically.
- **Objective 2** – Have a second law enforcement agency filing their reports with us electronically by June 2017. **Results:** Objective not met.

Other Accomplishments in FY 2016/17

- The Forensic Investigations Unit has analyzed evidence on 62 criminal cases.
- The Human Trafficking Unit has 10 open and active investigations.
- Special Operations Division served 21,871 subpoenas.
- Six homicide cases were tried to verdict. Twenty-five new homicide cases were filed against 32 defendants. Homicide charges are currently pending against 114 separate defendants.
- Eighty-nine cases of sexual abuse against children were filed, while 119 cases of physical abuse against children were filed.
- Under the Violence Against Women Act grant, which handles only the most serious felony cases of domestic violence, stalking and sexual assault, 574 victims were referred for assistance.
- The Victim Witness Center assisted 7,064 victims of crime in the last fiscal year. This included 1,685 victims of crime in “underserved” communities, and 67 victims of human trafficking.
- Awarded a three year human trafficking grant from the U.S. Department of Justice.
- Conducted 87 informational community outreach events, reaching 18,370 people.

Key Goals and Objectives for FY 2017/18

Organizational Performance

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

- **Objective 1** – To improve communication and streamline investigations.

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

- **Objective 1** – Have a contract negotiated and approved by County Counsel by January, 2018.
- **Objective 2** – Obtain approval of the Board of Supervisors and the County Administrative Office by March 2018.

Goal 3: Streamline our service of subpoenas to law enforcement partners by acquiring and implementing the “iSubpoena” software, which will give us the capability to serve all peace officers subpoenas in a paperless fashion.

The Requested Budget represents an overall increase of \$1,920,111 or 9% in expenditures and an increase of \$649,282 or 19% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost increased \$1,270,829 or 7% when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increased \$1,039,675 primarily based on the Board approved salary increases, sick leave buyback program, and deferred compensation match.
- Services and Supplies increased \$488,034 primarily based on increased costs for publication expenses and training for new employees.
- Other Charges increased \$330,449 largely based on increases in intra-fund charges for utilities, custodial, and copiers.
- Capital Assets increased \$8,000. The FY 2017/18 proposed expenditures of \$168,000 include the following:
 - 5 vehicles - \$168,000
- Countywide Cost Allocation Plan (COWCAP) charges increased \$53,889 based on changes in the Plan.
- Revenue projections increased overall based on projected increased funding in other federal grants.

Staffing changes reflected in the Requested Budget include the following:

- Delete eight (8) FTE vacant positions; four from programs that we are no longer receiving funding for or are receiving reduced funding, and four the department does not anticipate filling. These include:
 - 3 - Investigator District Attorney
 - 2 - Legal Office Assistant III
 - 2 - Investigator Tech I
 - Analyst-District Attorney

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

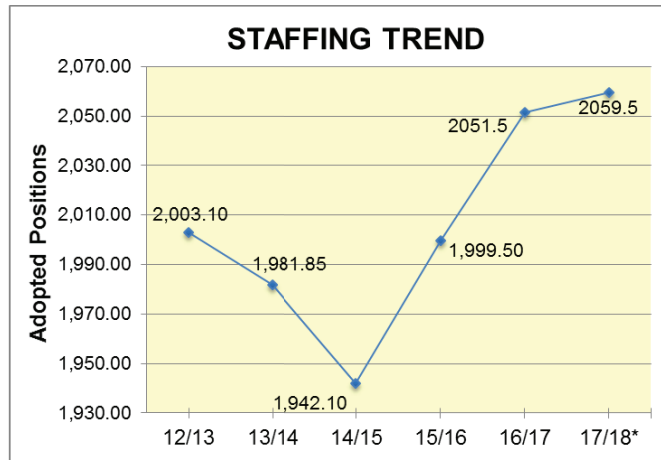
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

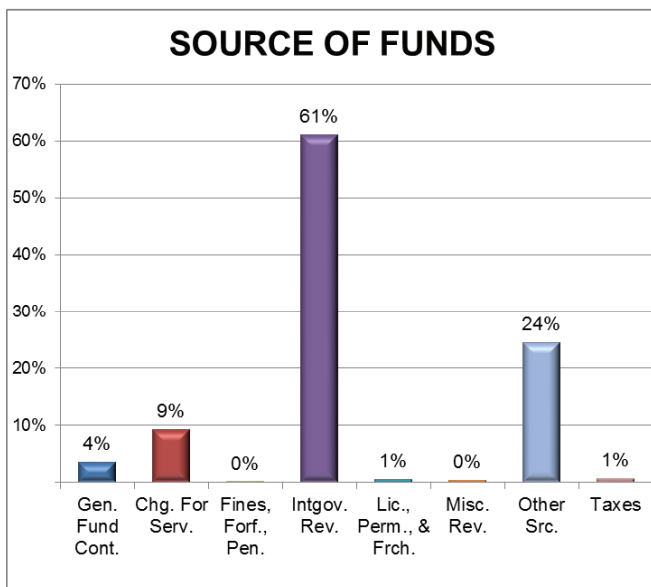
MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:142 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$586,118	\$1,613,330	\$922,395	\$922,395	(\$690,935)	(42.83)%
Cowcap	3,088,195	2,355,608	2,793,767	2,793,767	438,159	18.60%
Other Charges	157,789,932	170,278,585	179,417,902	179,417,902	9,139,317	5.37%
Other Financing Uses	15,691,157	17,156,482	16,550,431	16,550,431	(606,051)	(3.53)%
Salaries And Employee Benefits	110,546,017	124,703,025	132,962,507	132,962,507	8,259,482	6.62%
Service And Supplies	112,633,126	126,403,462	129,375,005	129,375,005	2,971,543	2.35%
TOTAL APPROPRIATIONS	\$400,334,545	\$442,510,492	\$462,022,007	\$462,022,007	\$19,511,515	4.41%
REVENUES:						
Charges For Current Serv	\$46,479,218	\$43,309,021	\$42,612,104	\$42,612,104	(\$696,917)	(1.61)%
Fines, Forfeit, Penalties	2,859	215	45,679	45,679	45,464	21,146.10%
Intergovernmental Revenue	230,473,586	264,992,353	282,019,670	282,019,670	17,027,317	6.43%
Lic., Permits & Franchise	2,793,612	3,019,008	2,747,802	2,747,802	(271,206)	(8.98)%
Miscellaneous Revenue	10,895,485	1,997,912	2,024,952	2,024,952	27,040	1.35%
Other Financing Sources	89,148,760	109,530,043	112,913,371	112,913,371	3,383,328	3.09%
Taxes	3,150,000	3,003,511	3,000,000	3,000,000	(3,511)	(0.12)%
TOTAL REVENUES	\$382,943,520	\$425,852,063	\$445,363,578	\$445,363,578	\$19,511,515	4.58%
NET COUNTY COST	\$17,391,025	\$16,658,429	\$16,658,429	\$16,658,429	\$0	0.00 %



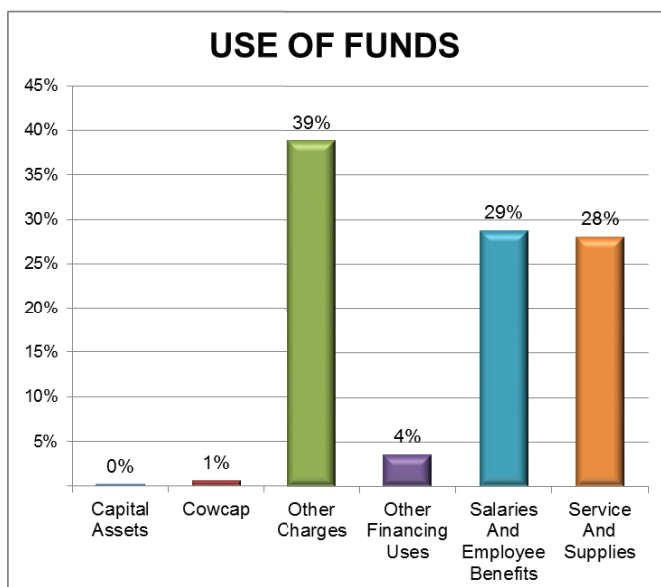
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

Broadly speaking, the purpose of the Tulare County Health & Human Services Agency (HHSA) is to provide a wide array of services to enhance Tulare County residents' lives. To quote the Mission Statement, HHSA is "dedicated to protecting and strengthening the well-being of the community through development of effective policies, practices, and services delivered in a culturally and linguistically competent manner." HHSA 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, cost reimbursement and prudent fiscal management through financial forecasting of revenues, expenses and Fund balances to increase program sustainability and strengthen organizational performance. The Branch also provides ancillary services, such as privacy compliance oversight, coordination of responses to Public Records Act requests, and building management services for the 52 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 that provide public value 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 2015/16 52% of the population of Tulare County received some type of service through TulareWORKs.

The Adult Protective Services (APS) and Public Guardian divisions also fall within the Human Services Branch; both of these programs respond to reports of negligence or abuse to elderly or dependent adults, and 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 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 that is proactively focused on delivering quality services to individuals of all ages experiencing mental health and alcohol and drug problems.

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

The Tulare County Health Care Centers provide preventive health care, including family medicine, pediatrics, and women's services. Environmental Health plays a critical role in protecting public health and safety in a broad range of areas, including 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; the Animal Services Advisory Committee; and the Task Force on Homelessness, which will include municipal partners, other County departments, and community partners. Working in partnership with community organizations and aligning available resources, HHSA can provide integrated, seamless client service delivery on multiple levels.

Key Goals and Objectives Results in FY 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. **Results:** This objective was met. The health care center piloted the team-based care model in July 2016 and has continued to use the service delivery model.
- **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. **Results:** This objective was met. In March 2017, the health care centers developed a criterion to identify high-risk populations in an effort to offer health education and/or specialty services.
- **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. **Results:** This objective was met. The Public Health Laboratory partnered with the Tulare County Health Emergency Coalition to establish a regular break-out session for laboratory directors as part of the standing coalition agenda. The first meeting with this new structure occurred in February 2017.
- **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. **Results:** This objective was met. In October of 2016 the Environmental Health Department successfully launched a website dedicated to their division. The website affords the public a modern, quick, and reliable way to find information in regard to the division's services, as well as, guidance for those that are current customers.
- **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. **Results:** This objective was met. CCS holds an annual Transitional Conference that was attended by 50 clients and family members which was held on June 3, 2017.

- **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. **Results:** This objective was met. Program staff designed and created a healthy food and beverage advertising campaign that was placed in five targeted retail sites.
- **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. **Results:** This objective was met. A Grand Opening was held on May 30, 2017.
- **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. **Results:** This objective was met. Through a partnership with a local rescue group, Animal Services held four low cost spay/neuter clinics.

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. **Results:** This objective was met. Tulare County HHSA's Human Services and Mental Health branches and the Probation Department worked collaboratively on the implementation of the Continuum of Care Reform. Child Welfare Services has successfully completed the transition to the Resource Family Approval process (one of the Continuum of Care's requirements) and now is expanding the implementation of Child and Family Team meetings to be completed for all children upon the initial referral into the CWS system.
- **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. **Results:** This objective was met. Four stakeholder meetings were held to educate and inform stakeholders on the Innovation component of MHSA, and gather feedback on programs and outcomes to include in the plan.
- **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. **Results:** This objective was not completed due to unforeseen delays in the lease and remodel process. The project is scheduled for completion in Summer 2017.

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. **Results:** This objective was not completed as written. After further review it was determined it would be better to expand outreach by collaborating with a variety of programs, including the mobile unit, in order to offer a wider range of services. Many opportunities for this collaborative outreach were identified and explored, including Step Up events, a farm labor camp pilot, and location of benefits staff in some of the hardest to reach county communities.
- **Objective 2** – By June 2017, the 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. **Results:** This objective was partially met. The Netsmart contract amendment for AVATAR was approved by the Board of Supervisors on January 31, 2017. The go-live pilot is scheduled for January 2018.
- **Objective 3** – By June 2017, 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. **Results:** This objective was met. The Alcohol and Other Drug Division has adopted and implemented the American Society of Addiction Medicine review and

screening process. Provider training for ASAM took place starting March 2016 and is ongoing through June 2017.

- **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. **Results:** This objective was partially met. Representatives from the Mental Health Branch and Tulare County Information & Communications Technology continue collaboratively researching options for implementing Business Intelligence reporting to meet Branch needs.
- **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. **Results:** This objective was met. Training for Peer Support Specialist and Clinic Support Personal Health Record pilot users was completed April 7, 2017. Pilot kick-off occurred April 11, 2017.
- **Objective 6** – By June 2017, Animal 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. **Results:** This objective was met. The Animal Services Advisory Committee held its first meeting on September 15, 2016 and created an Ad-Hoc Committee dedicated to researching and outlining the processes to form a 501(c)(3). The ad-hoc committee completed research and presented findings to the Advisory Committee in April 2017.
- **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. **Results:** This objective was met. Fiscal Operations employees created the branch's Vision, Mission and Value statements.
- **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. **Results:** This objective was met. Fiscal Operations established a process for developing unit-specific goals related to the Vision, Mission and Values.

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. **Results:** This objective was met. The advisory committee has been renamed to Tulare County Health Emergency Coalition (TCHEC) as part of the outreach and engagement process.
- **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. **Results:** This objective was met. The Child and Adolescent Needs and Strengths (CANS) assessment tool has been developed and the pilot is being implemented with the Tulare County Mental Health Plan provider, Turning Point.
- **Objective 3** – By June 2017, 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:** This objective was met. Animal Services has partnered with multiple rescue groups and has increased adoptions, rescues, fosters and transfers from 49% in FY 2015/16 to 56% in FY 2016/17.

Other Accomplishments in FY 2016/17

- The Mental Health Branch has developed and adopted a compliance plan in accordance with the Department of Health Care Services regulations. Implementation was completed in three phases. Phase I, online training titled CMS Fraud, Waste, and Abuse Review was completed by all staff and providers. Phase II, an in-person Compliance Plan training facilitated by the HHSA Compliance Officer, Quality Improvement Unit Manager, and Branch HIPAA Champions was completed for all sites January 31, 2017 through March 31, 2017. Phase III, a post training examination and acknowledgment attestation, were completed by all staff and providers between April 1, 2017 through June 30, 2017.

- The Mental Health Branch partnered with KingsView, Inc. to provide a homeless outreach program titled the Projects for Assistance in Transition from Homelessness (PATH) Program. This program funds a full-time position to perform outreach to homeless individuals within Tulare County to engage in the identification of and linkage to resources needed to mitigate homelessness. The PATH Program has served more than 224 homeless individuals to date.
- The Public Health Branch completed a collaborative countywide Community Health Assessment, which provides information on the health status and outcomes of the community, and a framework for further collaborations to address priority health concerns.
- The Environmental Health Division has improved efficiency and enhanced service delivery through the implementation of tablet technology in the Surveillance Program, and anticipates completing implementation in all programs by December 2017. In addition, to better serve our clients, an online website was instituted to provide clients with the capability to obtain food inspection reports, as well as make online payments.

Key Goals and Objectives for FY 2017/18

Quality of Life

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

- **Objective 1** – By June 2018, Child Welfare Services and TulareWORKs will collaborate with the Mental Health Branch to establish a second integrated service location. This location will be a one-stop shop for benefits, alcohol and other drug supportive services, and assessment of health and mental health supports to preserve families. This family-centered approach will better assist families in identifying their range of needs and removing barriers so they can be more successful.
- **Objective 2** – By June 2018, the Environmental Health Division will improve service and safety to the community by updating geographic information system (GIS) maps of facilities handling hazardous materials in order to plan for and respond to incidents within the Tulare County Operational Area.
- **Objective 3** – By June 2018, Maternal Child Adolescent Health (MCAH) program will engage three community partners to create a network of perinatal providers to improve perinatal care access and quality of perinatal services, and will identify and monitor the health status of 100 women of reproductive age to identify any barriers to access of perinatal services.
- **Objective 4** – By June 2018, Animal Services will provide a minimum of six community centered vaccine and microchip clinics throughout the County to increase pet vaccination rates and increase the likelihood of reuniting lost pets with its owner.

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

- **Objective 1** – By June 2018, Adult Protective Services will work to improve the well-being of abused and vulnerable elders and dependent adults by increasing the number of ad-hoc and community-initiated multi-disciplinary team meetings over prior years. These meetings bring together an array of perspectives and support to ensure Tulare County's vulnerable adults receive the best possible plan to meet their needs.
- **Objective 2** – By June 30, 2018, Child Welfare Services will increase early intervention services to south county families, by partnering with Parenting Network, Inc. to establish a Porterville Family Resource Center (FRC). Located in central Porterville, this full-service FRC plans to serve 125 in-need families through the provision of evidence-based practices, supportive services, and referrals to community-based partners to best meet each family's needs.
- **Objective 3** – By June 2018, the Health Care Centers will develop a patient-centered Clinical Quality Improvement Committee to strengthen patient engagement in the development of strategies for improving health care service delivery and outcomes.

Organizational Performance

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

- **Objective 1** – By June 2018, the Public Health Lab will have conducted at least two quality improvement projects to reduce the turnaround time for identification of infectious disease outbreaks.

- **Objective 2** – By June 30, 2018, Animals Services, with assistance from the Animal Services Advisory Committee, will develop and implement a county wide education and outreach program focusing on the proper care of animals and the importance of vaccinating and spaying or neutering pets.
- **Objective 3** – By December 2017, the Environmental Health Division will implement tablet technology for field staff in all programs to improve efficiency and enhance service delivery.

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

- **Objective 1** – By June 2018, TulareWORKs will increase utilization of Benefits CalWIN through the development of an outreach campaign. This campaign, coordinated with local community partners, will engage and educate welfare clients on the functionality of the Benefits CalWIN website and mobile application, to assist clients in self-managing their cases on the road to self-sufficiency.
- **Objective 2** – By June 2018, Mental Health Branch, Porterville Youth Services (PYS) will cross-train and collaborate with local school representatives to streamline services to children and youth in Tulare County who experience early-onset of mental health challenges.
- **Objective 3** – By June 2018, the Public Health Emergency Preparedness (PHEP) program will collaborate with the Tulare County Health Emergency Coalition to develop a coalition-wide emergency preparedness plan and train members on its implementation.

Budget Request

The Requested Budget represents an overall increase of \$19,511,515 or 4% in expenditures and increase of \$19,511,515 or 5% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is held constant when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increase overall by \$8,259,482 primarily based on a net addition of positions and cost of living and salary adjustments.
- Services and Supplies increase overall by \$2,971,543 primarily based on increased contracted services for Mental Health, Alcohol and Other Drug, and Criminal Justice Health Services.
- Other Charges increase overall by \$9,139,317 primarily based on Cost of Living increase to Foster Care providers, increase of In-Home Supportive Services Maintenance of Effort, and interagency transfers.
- Capital Assets decrease \$690,935. The FY 2017/18 proposed expenditures of \$922,395 include the following:
 - 19 vehicles - \$605,737
 - 5 WS-C3850 48 Port Switch, Standard image - \$70,000
 - 2 HP ProLiant BL 460c G6 standard blade server - \$58,000
 - 2 Virtual Desktop Expansion Infrastructure - \$60,000
 - 1 Shrink wrap - \$7,500
 - 9 AC Unit monitoring device - \$46,800
 - 1 X-Ray Fluorescence - \$8,098
 - 3 trailers - \$18,660
 - 1 Cisco surveillance system - \$25,040
 - 1 EyePacs - Canon CR-2AF Retinal Camera - \$22,560
- Other Financing Uses decrease \$606,051 primarily based on decreased Capital transfers.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$438,159 based on changes in the Plan.
- Revenue projections increase overall based on an increase in Continuum of Care Initiative, CalFresh and Drug Medi-Cal Organized Delivery System (DMC-ODS) waiver pilot.

- Adjust salary for one classification. This increase is requested to more accurately reflect the compensation of similar positions in comparison counties. The requested salary adjustments include:
 - Division Manager HHS Self Sufficiency is being increased (10%)

Staffing changes reflected in the Requested Budget include the following:

- Add 16 FTE positions to address workload issues and organizational changes as a result of taking on additional programmatic oversight. The requested additional positions include:
 - 1 Administrative Aide
 - 1 Health Education Assistant
 - 1 Lab Assistant I
 - 1 Deputy HHS Director - Aging Services/Public Guardian
 - 1 Deputy HHS Director - Environmental Health
 - 3 Medical Office Assistant II
 - 2 Medical Office Assistant III
 - 1 Occupational Therapist
 - 1 Physical Therapist Assistant
 - 1 Quality Assurance Nurse
 - 1 Registered Veterinary Technician
 - 1 Senior Epidemiologist
 - 1 Therapist Aide
- Delete 32 FTE vacant positions. The requested deleted positions include:
 - 8 Caseworker Aide II- CWS
 - 7 Caseworker II - Assistant
 - 3 Caseworker III - Assistant
 - 1 Community Health Technician (CHT)
 - 1 Division Manager, Director of Environmental Health
 - 3 Office Assistant II
 - 2 Office Assistant III
 - 1 Office Assistant IV
 - 2 Office of Emergency Services Specialist
 - 2 Supervising Office Assistant
 - 1 Physical Therapist
 - 1 Public Guardian/Conservator
- Amend 1 FTE vacant position to provide for extended oversight and Management of a program. The requested amended position includes:
 - 1 Dietitian I position into Dietitian II

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

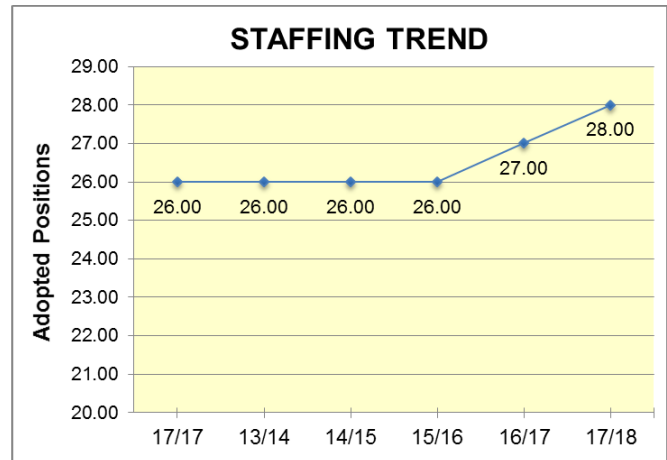
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

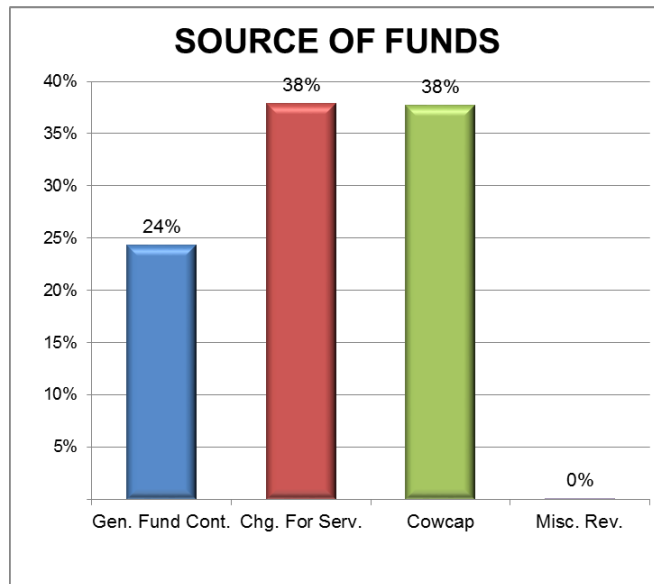
MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:200 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$10,461	\$0	\$0	\$0	\$0	0.00%
Cowcap	(2,390,289)	(2,407,327)	(2,597,938)	(2,597,938)	(190,611)	7.92%
Other Charges	264,558	307,915	383,043	383,043	75,128	24.40%
Salaries And Employee Benefits	2,021,693	2,252,494	2,349,473	2,349,473	96,979	4.31%
Service And Supplies	619,231	914,990	799,816	799,816	(115,174)	(12.59)%
TOTAL APPROPRIATIONS	\$525,654	\$1,068,072	\$934,394	\$934,394	(\$133,678)	(12.52)%
REVENUES:						
Charges For Current Serv	\$346,231	\$326,377	\$354,228	\$354,228	\$27,851	8.53%
Cowcap	319,481	309,400	352,219	352,219	42,819	13.84%
Miscellaneous Revenue	10,845	252	502	502	250	99.21%
Other Financing Sources	0	0	1	1	1	0.00%
TOTAL REVENUES	\$676,557	\$636,029	\$706,950	\$706,950	\$70,921	11.15%
NET COUNTY COST	(\$150,903)	\$432,043	\$227,444	\$227,444	(\$204,599)	(47.36)%



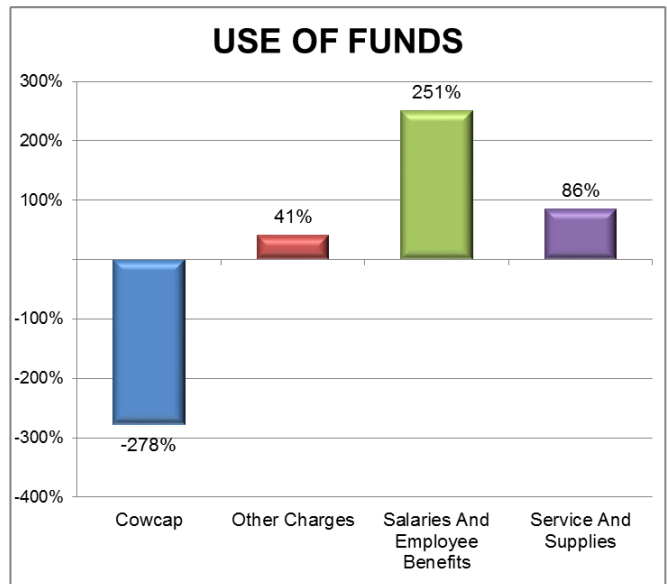
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Human Resources and Development Department (HR&D) is responsible for administering the Personnel Rules and Policies adopted by the Board of Supervisors. Additionally, the Department provides support to all other departments and employees throughout the organization regarding a variety of human resources related services.

Core Functions

- **Administration:** Plans, organizes, and directs the operations of the Department. Ensures that goals and programs are consistent with the County's Strategic Management Plan. Ensures that the Department is responsive to the public, the Board of Supervisors, departments, employees, employee organizations, and applicants. Provides oversight of fiscal processes, budget, and financial transactions/accounting.
- **Talent Acquisition, Compensation, and Classification:** Provides quality candidates for employment consideration through recruitment, testing, and onboarding employees. Maintains and amends the County's Classification and Compensation Plan to reflect changing organizational structures and updates to job functions. Provides policy guidance to department managers and advice on human resource issues to employees and applicants.
- **Employee/Employer Benefits and Wellness:** Administers a comprehensive employee benefits program that meets the diverse and changing needs of County employees, their families, retirees, and Special District employees. Communicates benefit programs to participants and provides education on how to be informed consumers. 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) with County Counsel.
- **Employee/Employer Relations:** Provides policy support to departments in the areas of labor relations, disciplinary actions, performance management, application of Personnel Rules, and Administrative Regulations. Facilitates meet and confer sessions and contract negotiations in relation to specific Memoranda of Understanding with bargaining units. The unit conducts investigations of alleged discrimination/harassment for departments and employees or coordinates with outside investigators for this service.
- **Employee/Employer Data Services:** Provides training to departments in maintaining and reporting employment data through the Enterprise Human Resources and Information System. Updates and maintains data within the payroll system and provides demographic information in response to public information requests. Assists with onboarding of new employees.
- **Support Systems:** Supports and assists the operations of the HR&D staff and oversees records management, serves as the main customer service contact via phone or in-person, and provides general clerical support work. Coordinates the Employee Service Award Program and responds to subpoena and record requests.

Key Goals and Objectives Results in FY 2016/17**Organizational Performance**

Goal 1: Relocation of HRD Office: Plan, develop, coordinate and relocate HRD office, training and testing facilities to 2500 West Burrell in Visalia by early 2017.

- **Objective 1** – Work with Program Review (Ad Hoc) Committee to formalize spatial design planning for improved staff functionality and value added client services.
Results: Completed. FY2016/2017
- **Objective 2** – Provide a safe and secure environment for employees and customers within the facility.
Results: Anticipated completion August 15, 2017
- **Objective 3** – Strive for employer of choice by providing a stimulating learning environment conducive to employee innovation and workplace creativity.
Results: Anticipated completion December 31, 2017
- **Objective 4** – Offer cutting-edge training, facilities and resources with increased technological capabilities.
Results: Completed with official move in July 2017.
- **Objective 5** – Increase capacity for computerized testing of applicants and computer training lab for employees and other departments to utilize.

Results: Completed. Capacity enlargement; Testing to begin August 15, 2017

- **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.

Results: Ongoing through December 2017.

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. Another training anticipated for Fall 2017.

Results: Implemented for department heads, management staff and Human Resources representatives.

- **Objective 2** – Create, develop and present “Respect and Professional Behavior in the Workplace” training in Spring 2017.

Results: Completed. Course is offered to all new employees and supervisors every two months.

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 selected recommendations.

Results: Completed for this phase, TCICT testing software.

- **Objective 2** – Develop list of business process changes resulting from new system implementation; perform modifications and create associated policies and or procedures.

Results: Updated policies, forms and protocols are in place as of June 2017. Further development pending successful TCICT testing of upgraded software.

Other Accomplishments in FY 2016/17

- Processed 14,132 applications, opened recruitments for 281 different job classifications, scheduled 4,152 applicants for testing in 43 different classifications, and referred a total of 4,255 applicants to departments for consideration for job openings.
- Imaging of 1,928 terminated employee records from 2012-2015 to electronic files. Imaging of 4300 active employee files and 600 new hire records to electronic files.
- Sponsored the ninth annual Health and Wellness Fair in September 2016. Over 1,200 employees attended and 50 employee discount businesses or health vendors participated in the day-long event.
- Promoted and coordinated the 2017 Walking Works! Challenge with 26% 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 tied in the percentage of employee participation.
- In coordination with the SJVIA, facilitated on-site mammography screening for 179 employees. Implemented Prostate-Specific Antigen (PSA) screenings for 38 male employees.
- Negotiated successor labor contracts with nine associations or unions for two year agreements.
- Conducted 23 formal investigations of discrimination/harassment cases, facilitated six outside investigations, and processed four grievances within the County.
- Facilitated 48 Supervisory Academy workshops, with HR&D professionals leading several courses as subject matter experts.
- Facilitated scheduling and tracking of 25 AB 1825 workshops for 375 employees and two special workshops for County Counsel and Sheriff Departments.
- From July 2016 through May 2017, manually processed 2,500 verifications for employee loans and employment.
- In June 2017, implemented an automated employment verification process through “The Work Number.” Decreased manual work processing while providing accurate and timely information for compensation and loan applications.
- Completed a two year Wellness Pilot Program in December 2016. Incentives, funded by SJVIA, were paid to 155 employees in FY 2016-17 for their participation in online Wellness activities and challenges. 46% of the County workforce engaged in a wellness activity over the pilot period.

Key Goals and Objectives for FY 2017/18

Organizational Performance

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

- **Objective 1** – Execute selected recommendations from completed list of process improvements provided by RCM technologies.
- **Objective 2** – Develop list of business process changes resulting from new system implementation; perform modifications, create associated policies, and train countywide departmental users.

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

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

Budget Request

The Requested Budget represents an overall decrease of \$133,678 or 13% in expenditures and an increase of \$70,921 or 11% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is decreased \$204,599 or 47% when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increase \$96,979 primarily based on scheduled salary/merit increases, increases in retirement contribution rates, Board approved cost of living increases, and the addition of one FTE support position.
- Services and Supplies decrease \$115,174 based on one-time funds received in the previous fiscal year related to relocation expenses which were not renewed in FY 2017/18.
- Interfund charges increase \$75,128 primarily based on expected increases in Utilities, Custodial Services, Grounds, Printing and Mail costs, and Workers Compensation Insurance charges.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$190,611 overall based on changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

Add 1 FTE position to reflect current service level needs. The requested personnel changes include:

- Add 1 Office Assistant I-III

Amend 1 FTE vacant position

- Amend 1 FTE allocation of Human Resources Analyst I to flexible levels of I-III.

County Administrator's Recommendations

This budget is recommended.

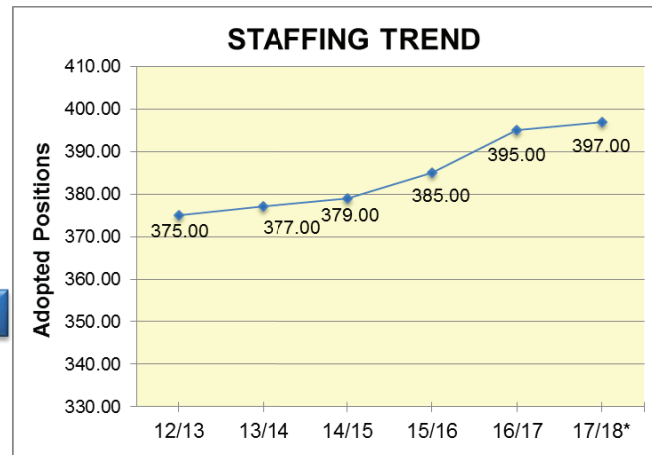
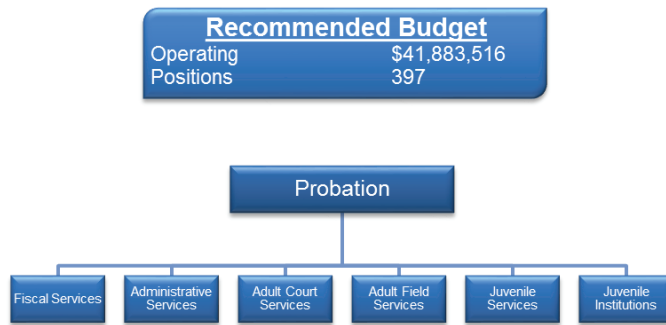
Pending Issues and Policy Considerations

There are no pending issues or policy considerations

Department Head Concurrence or Appeal

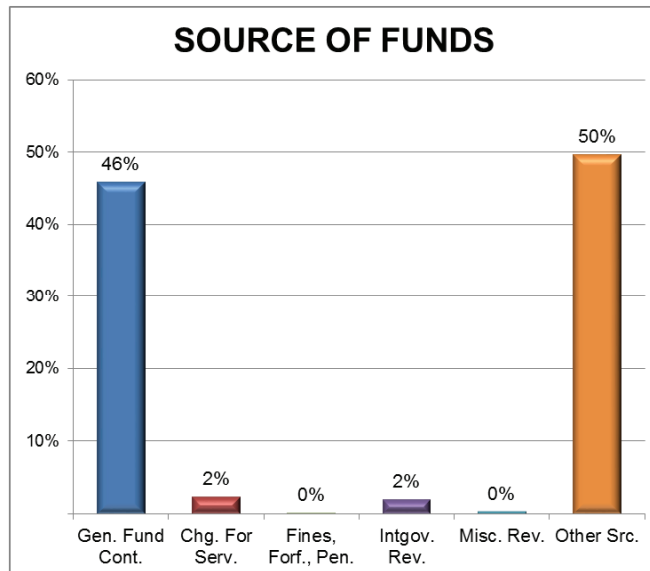
The Department Head concurs with the recommended budget.

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:205 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$25,878	\$100,500	\$281,400	\$281,400	\$180,900	180.00%
Cowcap	910,711	1,027,846	1,102,274	1,102,274	74,428	7.24%
Other Charges	5,714,785	6,438,767	6,885,298	6,885,298	446,531	6.94%
Other Financing Uses	121,622	127,210	131,031	131,031	3,821	3.00%
Salaries And Employee Benefits	22,651,121	26,509,155	28,746,302	28,746,302	2,237,147	8.44%
Service And Supplies	3,224,261	4,646,640	4,737,211	4,737,211	90,571	1.95%
TOTAL APPROPRIATIONS	\$32,648,378	\$38,850,118	\$41,883,516	\$41,883,516	\$3,033,398	7.81%
REVENUES:						
Charges For Current Serv	\$823,963	\$1,035,346	\$962,675	\$962,675	(\$72,671)	(7.02)%
Fines,Forfeit.,Penalties	14,027	20,001	15,501	15,501	(4,500)	(22.50)%
Intergovernmental Revenue	939,682	904,937	786,374	786,374	(118,563)	(13.10)%
Miscellaneous Revenue	67,130	161,004	110,008	110,008	(50,996)	(31.67)%
Other Financing Sources	14,427,179	19,037,806	20,784,827	20,784,827	1,747,021	9.18%
TOTAL REVENUES	\$16,271,981	\$21,159,094	\$22,659,385	\$22,659,385	\$1,500,291	7.09%
NET COUNTY COST	\$16,376,397	\$17,691,024	\$19,224,131	\$19,224,131	\$1,533,107	8.67 %

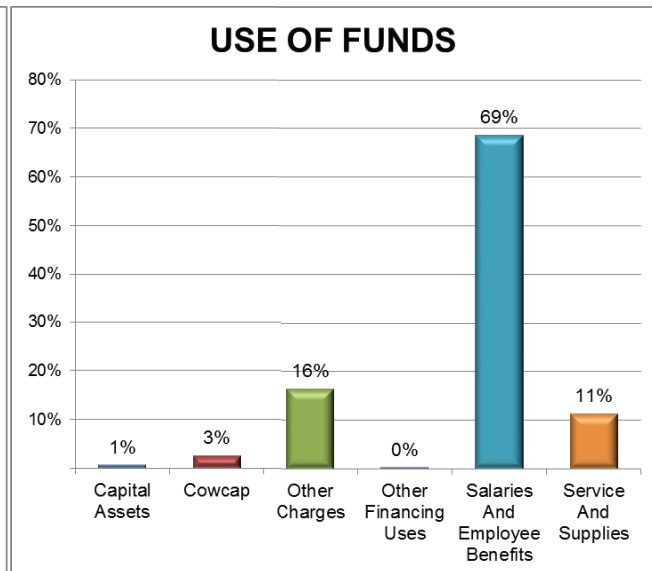


Organizational Chart: Illustrates the major organizational units.

Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

Sections 1203.5 and 1203.6 of the California Penal Code and Section 270 of the California Welfare and Institutions Code mandate the Office of the Chief Probation Officer. These statutes also authorize the appointment of assistant and deputy probation officers to perform such duties and tasks as directed by the Court and the Juvenile Justice Commission. Section 850 of the California Welfare and Institutions Code establishes the requirement for a Juvenile Hall and Section 854 of the California Welfare and Institutions Code places the appointment of the staff assigned to the Juvenile Hall under the direction of the Chief Probation Officer.

Core Functions

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

The mission of the Tulare County Probation Department is to protect the community by conducting Court investigations; enforcing Court orders; assisting victims; and implementing prevention, intervention, supervision, and offender accountability programs. In an effort to meet this mission and associated legal mandates, the Probation Department provides a wide range of administrative, investigative, supervisory, rehabilitative, and detention services for juvenile and adult offenders.

Administrative Services Division

The Administrative Services Division provides a full spectrum of administrative services to the operational divisions, including fiscal management, human resources, grants and contractual agreements, implementation of policies and procedures, external audits, internal operational studies, and information technology.

Adult Supervision Services Division

The Adult Supervision Services Division consists of California Assembly Bill 109 (The Public Safety Realignment Act of 2011) assessment, supervision, and pre-trial services; California Senate Bill 678 (The Community Corrections Performance Incentive Act of 2009) assessment and supervision services; High Risk Supervision; Limited Supervision; Adult Interstate Compact; Adult Records; and the grant-funded Office of Traffic Safety, Sexual Assault Felony Enforcement (S.A.F.E.), and Spousal Abuse Felony Enforcement (S.A.F.E.) programs.

State law requires the Probation Department keep, on any person released to the care of the Probation Officer, a complete and accurate record in suitable books or other form, in writing, of the conduct, employment, occupation, and condition of such person committed to his/her care during the term of such probation, and the result of such probation. Results are provided to the Department of Justice on a monthly basis.

California Assembly Bill 109

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

California Penal Code Section 1230.1(a) was added through this legislation and required each County to establish a Community Corrections Partnership (CCP) to maximize the effective investment of criminal justice resources in evidence-based correctional sanctions and programs. The CCP is chaired by the Chief Probation Officer.

Juvenile Services Division

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

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

California Welfare and Institutions Code Section 706.5 mandates each placement recommendation include a case plan. California Welfare and Institutions Code Section 791 mandates when directed by the Court, the Probation Department shall make an investigation and take into consideration the age, maturity, educational background, family relationships, demonstrable motivation, treatment history, if any, and other mitigating and aggravating factors in determining whether the minor is a person who would be benefited by education, treatment or rehabilitation.

If a minor is found to be a person described in Section 602 of the California Welfare and Institutions Code and the Court does not remove the minor from the physical custody of the parent or guardian, the Court must impose specific conditions of probation following adjudication on specified offenses, which shall be enforced by the probation officer. The Court shall order the care, custody, and control of the minor to be under the supervision of the probation officer who may place the minor in any of the following: the home of a relative, a licensed care facility or a foster family agency. By statute, all foster children placed in group homes must be visited at least monthly regardless of location.

Adult Court Services Division

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

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

California Penal Code Section 1191.3 mandates the Probation Officer provide, at the time of sentencing in all felony convictions, a general estimate of the conduct and work time credits to which the defendant may be entitled for previous time served; and the conduct or work time credits authorized under California Penal Code Sections 2931, 2933, or 4019.

Juvenile Detention Division

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

The Juvenile Hall shall not be in, or connected with, any jail or prison, and shall not be deemed to be, nor be treated as, a penal institution. Minimum standards are mandated and include, but are not limited to: education; recreation and exercise; counseling and casework services; behavior control; discipline; medical and dental services; food and nutrition; clothing, bedding and linen services; and access to legal services.

The Juvenile Detention Facility maintains four distinct populations of juvenile offenders: juveniles who have been arrested by law enforcement and are awaiting a detention hearing and/or other order of the Court; juveniles who have been adjudicated and are awaiting placement in out-of-home care, other commitment programs, or the Division of Juvenile Justice (DJJ); juveniles who are being tried in Adult Criminal Court and are pending sentence; and juveniles who have been committed by the Court to secure, long-term programming (up to 24 months) who, prior to the implementation of California Senate Bill 81 (The Juvenile Justice Realignment Act of 2007) and the

passage of California Proposition 57 (The California Parole for Non-Violent Criminals and Juvenile Court Trial Requirements Initiative of 2017), would have been committed to the State operated DJJ.

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

The Probation Youth Facility maintains two commitment programs for male offenders ranging in age from 13 through 17 years: a short-term program (45 to 180 days) to address substance abuse and behavioral problems within the home, school, and community; and a mid-term program (up to 365 days) to address the needs of juveniles at moderate risk to 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 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.

Results: The Project Team held a meeting on July 26, 2016. The implementation plan was developed and agency responsibilities were outlined.

- **Objective 2** – Schedule monthly meetings each month thereafter to address areas of concern and project milestones.

Results: Weekly meetings were held during the period of July 26, 2016 through October 27, 2016, between Probation, Facilities and TCiCT to monitor implementation. Updates were thereafter provided by TCiCT during the weekly Executive Management Team meetings held by the Probation Department.

- **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.

Results: Phase 2 of this project was completed for the Youth Facility on October 14, 2016. Phase 2 of this project has not been completed for the Juvenile Detention Facility based on emergent TCiCT needs of other County departments. To date, 61 of the 70 cameras have been installed.

- **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.

Results: Phase 3 is anticipated for completion by December 31, 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 incarceration through community-based supervision.

- **Objective 1** – Continue weekly meetings with the Multidisciplinary Team subcommittee.

Results: The Multidisciplinary Team has met weekly since August 3, 2016, to evaluate offender needs, identify treatment needs and develop release plans.

Objective 2 – Finalize Multidisciplinary Team membership by July 18, 2016.

Results: The Multidisciplinary Team membership was finalized on July 15, 2016. The team consists of personnel from the Probation Department, the Sheriff's Office, the Public Defender's Office, Corizon Health Services and the Health and Human Services Agency.

Objective 3 – Finalize the Strategic Plan for implementation by August 1, 2016.

Results: The Strategic Plan for implementation was finalized on July 31, 2016.

- **Objective 4** – Program implementation to begin on November 1, 2016.

Results: The Multidisciplinary Team began evaluating inmates for participation in the Avenues to Success

program on August 17, 2016. To date, 140 inmates have been evaluated for services.

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 (2) FTE Probation Correctional Officer positions to address the training needs of new staff during the first 90 days of employment by November 1, 2016.
Results: Two (2) FTE Probation Correctional Officer III positions were added on November 13, 2016. These positions have not yet been filled due to hiring and retention issues.
- **Objective 2** – Develop a training curriculum to address Title 15, PREA, policies and procedures, accepted workplace practices, and Officer Safety Training by July, 2016.
Results: A comprehensive training curriculum was completed on June 17, 2016. This curriculum was implemented as part of New Employee Orientation on January 31, 2017, and is being provided by senior staff pending the ability to fill the designated positions.

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 Division of Juvenile Justice (DJJ).

- **Objective 1** – Contract with Alliant University for the provision of psychological assessments and evidence-based treatment by July, 2016.
Results: The contract with the Alliant University became operational on October 17, 2016. The delay was based on a change in Alliant's insurance carrier.
- **Objective 2** – Purchase the Forward Focused curriculum currently being utilized by DJJ by July 1, 2016.
Results: The curriculum was purchased on September 15, 2016, and implemented on October 24, 2016.
- **Objective 3** – Train Probation Correctional staff in reinforcing this empathy-based curriculum during all interactions with juvenile offenders by August 15, 2016.
Results: This objective has not formally been met. The Probation Department is working with Alliant University to begin staff training on or before August 15, 2017.

Other Accomplishments in FY 2016/17

- The Pre-trial Supervision Unit began as a pilot program designed to monitor felony offenders released by the Court pending trial, following administration of risk assessment, who would otherwise remain in custody based solely on an inability to post bail; and offenders subject to a bail enhancement based on issues of public safety. Supervision services have included electronic monitoring, transdermal alcohol monitoring and global positioning (GPS). During the period of January 1, 2016 through May 30, 2017, 130 offenders were released to the program, saving 6,861 jail bed days. Only three (3) of these individuals have been arrested on a new offense while under Pre-Trial Supervision.
- The *Avenues to Success Program*, a collaboration between the Sheriff's Office and the Probation Department, was launched during February 2017. This incentivized program was designed to provide a continuum of care in the delivery of treatment, education, vocational training, release planning, and community transition services to sentenced inmates that are consistent with the terms and conditions of probation as ordered by the Tulare County Superior Court.
- Probation Department staff provided volunteer services one afternoon each week to 31 Pro-Youth Heart sites throughout Tulare County, providing program assistance and mentoring services.
- Collected \$1,937,976 in fines, fees and victim restitution from juvenile and adult offenders, an increase of 6% over FY 2016/2017.

Key Goals and Objectives for FY 2017/18

Safety and Security

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

- **Objective 1** – Add three (3) FTE Deputy Probation Officer III positions to the Police/Probation Partnership program by November 15, 2017.
- **Objective 2** – Evaluate outcome data to determine effectiveness by June 30, 2018.

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

- **Objective 1** – Add three (3) FTE Deputy Probation Officer II positions to the Pre-Trial Supervision Unit by November 15, 2017.
- **Objective 3** – Evaluate outcome data to determine effectiveness by June 30, 2018.

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

- **Objective 1** – Add one (1) FTE Deputy Probation Officer III position assigned to the Court Services Unit by November 15, 2017.

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

- **Objective 1** – Schedule site-visit or telephonic review with Justice Systems Partners (JSP), the designated training provider for the Arnold Foundation, to secure final approval as a PSA user by August 1, 2017.
- **Objective 2** – Enter into a PSA with JSP for training by September 1, 2017.
- **Objective 3** – Have all staff trained in the PSA by October 15, 2017.
- **Objective 4** – Begin administration of the PSA to adult offenders by December 1, 2017.

Quality of Life and Economic Well-Being

Goal 1: Vocational Education Project: Site Preparation.

- **Objective 1** – Schedule a meeting with the Project Team, consisting of representatives from Capital Projects, General Services, Facilities, the Juvenile Court, and the Probation Department, on or before July 15, 2017, to develop a site plan.
- **Objective 2** – Schedule monthly meetings thereafter to address areas of concern and project milestones.
- **Objective 3** – Complete by December 31, 2017.

Goal 2: Vocational Education Project: Building Construction.

- **Objective 1** – Schedule a meeting with the Project Team on or before January 15, 2018, to develop a construction plan.
- **Objective 2** – Schedule monthly meetings thereafter to address areas of concern and project milestones.
- **Objective 3** – Complete construction by June 30, 2018.

Goal 3: Vocational Education Project: Curriculum Development.

- **Objective 1** – Schedule a meeting with representatives from the Probation Department and the Department of Education to begin the research and selection process for an evidenced-based curriculum on or before August 1, 2017.
- **Objective 2** – Begin site visits to local and statewide vocational education providers on or before October 1, 2017.

Organizational Performance

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

- **Objective 1** – Have position in place by November 15, 2017.

Budget Request

The Requested Budget represents an overall increase of \$3,033,398 or 8% in expenditures and an increase of \$1,500,291 or 7% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is increased \$1,533,107 or 9% when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increase \$2,237,147 primarily based on negotiated salary increases, merit increases, cost of overtime, and cost of additional positions.
- Services and Supplies increase \$90,571 primarily based on increase in Communications, Unemployment Insurance, Special Departmental Expense, and Professional and Specialized Expenses.
- Other Charges increase \$446,531 primarily based on increase in Support and Care of Persons, Worker's Compensation, Data Processing, Maintenance, Utilities, Custodial Services, and Telecommunications.
- Capital Assets increase \$180,900 primarily based on proposed purchase of vehicles for requested new positions. The FY 2017/18 proposed expenditures of \$281,400 include the following:
 - 6 Caged Vehicles - \$241,200
 - 1 Administration Car - \$40,200
- Countywide Cost Allocation Plan (COWCAP) charges increase \$74,428 primarily based on changes in the Plan.
- Revenue projections increase overall based on increase in 1991 Sales Tax Realignment, the AB109 allocation, and SB 81 allocation.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE position to the CJ Realignment Unit (AB109). The requested additional positions include:
 - 3 Probation Officer III
- Delete 2 FTE positions to offset the cost of requested additional positions. The requested deleted positions are:
 - 1 Probation Technician
 - 1 Account Clerk
- Reclassify 1 FTE position to account for expanded duties, significantly enhancing organizational performance. The requested reclassified position is:
 - 1 Administrative Aide to Staff Services Analyst I

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or considerations.

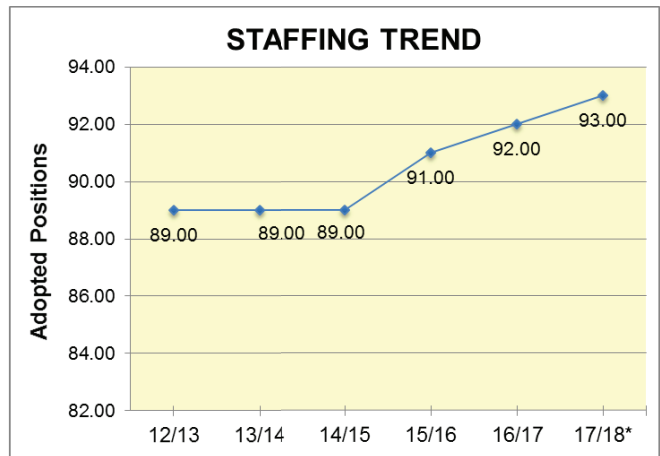
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

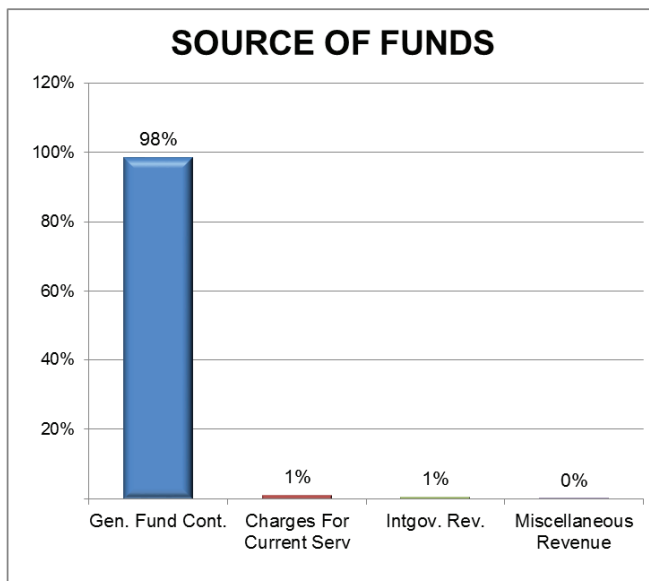
MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:210 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$59,435	\$0	\$0	\$0	\$0	0.00%
Cowcap	179,906	118,099	115,196	115,196	(2,903)	(2.46)%
Other Charges	415,925	516,834	621,928	621,928	105,094	20.33%
Other Financing Uses	1,203	1,251	1,301	1,301	50	4.00%
Salaries And Employee Benefits	8,272,303	8,966,451	9,030,137	9,030,137	63,686	0.71%
Service And Supplies	459,200	427,840	487,897	487,897	60,057	14.04%
TOTAL APPROPRIATIONS	\$9,387,972	\$10,030,475	\$10,256,459	\$10,256,459	\$225,984	2.25%
REVENUES:						
Charges For Current Serv	\$67,852	\$100,001	\$100,002	\$100,002	\$1	0.00%
Intergovernmental Revenue	61,097	71,513	53,748	53,748	(17,765)	(24.84)%
Miscellaneous Revenue	1,232	204	204	204	0	0.00%
Other Financing Sources	70,500	0	0	0	0	0.00%
TOTAL REVENUES	\$200,681	\$171,718	\$153,954	\$153,954	\$(17,764)	(10.34)%
NET COUNTY COST	\$9,187,291	\$9,858,757	\$10,102,505	\$10,102,505	\$243,748	2.47 %



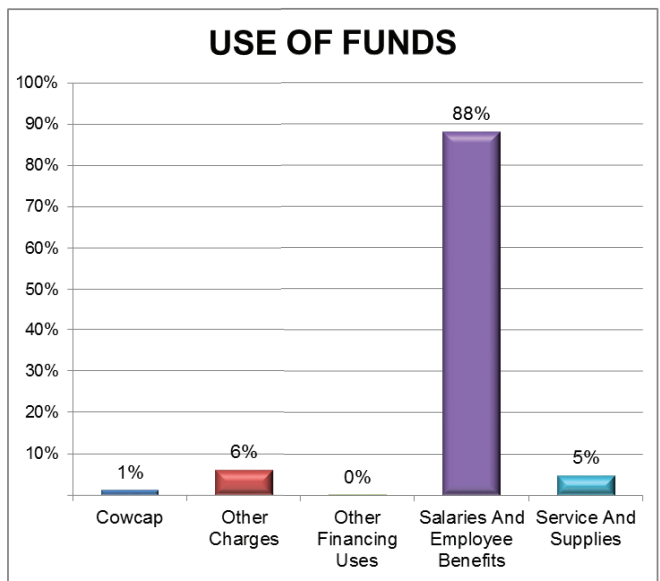
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

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

Core Functions

The Tulare County Public Defender undertakes to provide competent, effective, ethical, and economical legal representation to individuals unable to afford private counsel in constitutionally and statutorily mandated cases where life or liberty interests are at stake. Such representation is mandated by the United States Constitution and California State law, primarily the Constitution, Government Code, Health and Safety Code, Penal Code, and Welfare and Institutions Code. The Public Defender participates as an active partner with other justice departments to ensure proper administration of justice for the citizens of Tulare County. Attorneys from the Public Defender's Office are typically appointed by the Tulare County Superior Court (Court) to represent:

- Adult defendants accused of crimes in misdemeanor and felony cases.
- Juveniles in delinquency cases.
- Mentally disabled individuals facing involuntary mental health commitments.
- Defendants facing incarceration in contempt of court cases arising out of a failure to obey civil court orders.

While enabling statutes mandate the work that the Public Defender must do, and the primary responsibility is to clients, the role as a County Department is actually broader. The Public Defender's Office is an integral part of the administration of justice for the citizens of Tulare County and takes seriously the role as a criminal justice partner, along with law enforcement agencies and Probation to ensure, to the extent possible, that just outcomes occur for its clients.

Organization

Deputy Public Defenders are the backbone of the Department. They handle case management and client contact from the inception of a case until final sentencing. They direct all of the action from client and witness interviews to initiating investigation requests, evaluating evidence, conducting legal research, and writing motions. Attorneys negotiate cases with their counterparts in the District Attorney's Office and with judges. When necessary, they try cases to juries or judges.

Investigators follow up on leads, interview witnesses, serve subpoenas, gather and analyze evidence, help create trial exhibits, advise attorneys, and strategize trial tactics. They often act as witness coordinators for attorneys who are in trial, sit at counsel table as the defense investigating officer, and sometimes testify in court.

Support staff open and close files, answer telephones, and maintain a case management database program. Legal support staff includes paralegals and law clerks who assist attorneys with legal research, writing, and provide trial support on complex matters including death penalty cases. Interviewers make initial client intake contact. Social workers provide a variety of services, both before and after convictions for all clients. The Department's accountant and 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 a few years of criminal law experience. Upon conviction for a misdemeanor, a client may serve a maximum of one year in the County jail. These clients face a variety of less serious charges for crimes like driving under the influence of alcohol, petty theft, simple assaults, domestic violence, and some drug offenses.

- Civil attorneys do not carry exclusively civil caseloads. Instead, the civil cases are rotated between several lawyers. The weekly civil calendars include:
 - Conservatorship proceedings for individuals alleged to be unable to feed, clothe, or care for themselves because of a mental disorder or 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.

- Ten deputy attorneys, a supervising attorney, a Chief Deputy Public Defender, clerical staff, an investigator, paralegal staff, and a Supervising Law Clerk are assigned to the South County Public Defender office.

The office at the Juvenile Justice Center houses the Juvenile and Pretrial Attorney Team, clerical support, investigators, a social worker, and an interviewer:

- Four deputy attorneys and a supervising attorney are assigned to the Juvenile and Pretrial Unit. They rotate into the Unit for at least a year. Juvenile work is highly specialized and requires specific training and additional mandatory education. These attorneys handle all phases of representing juveniles charged with criminal offenses. Consequences for these young clients can range from informal supervision in their homes to formal probation supervision to removal from their parents' control and custody with 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 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.
Results: Working collaboratively with One Justice and Family Services, a Justice Bus Project event was held in March 2017 in Goshen where post-conviction information and services were provided. A presentation on types of post-conviction relief that are available, and how to obtain relief therefrom was given to Parenting Network in November 2016. The department participated in the following events: Veteran's Health and Resource Fair in Porterville, Veteran's Opportunity Day in Tulare; and in Visalia, 2016 Farmworker Women's Conference, Red Ribbon Week, and Senior Day in the Park.

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.
Results: Additional funding was not obtained from the Community Corrections Partnership to provide an additional Social Worker.

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.
Results: Completion of this process has been delayed. The District Attorney seeks to replace the current case management system by April 2018.

Other Accomplishments in FY 2016/17

- On November 7, 2014 Proposition 47 was passed by California voters. Many criminal offenses that were felonies are now misdemeanor offenses. As a result the Department has experienced many contacts by current and former clients, and other public members. Legislation was passed during this fiscal year extending the time in which Proposition 47 petitions can be filed until November 2022. Currently the

department is contacted numerous times daily with both Proposition 47 and 64 questions. The department filed 593 Proposition 47 petitions during FY2016/17.

- On November 8, 2016 Proposition 64 was passed by California voters. Many marijuana offenses were reclassified under this law changing some felony offenses into misdemeanors, and misdemeanor offenses into infractions. This impacted current cases pending, and a new category of relief that can be sought through the Clean Slate Program. There were 64 of these petitions filed during this year.
- Opened approximately 17,144 cases in FY 2016/17.
- Absorbed into existing caseloads a large number of murder and capital murder cases. While the number of active cases fluctuates as cases move in and out of the system, the average monthly count during FY 2016/17 was 35 active murder cases (including those pending sentencing or delayed long-term due to mental health issues.) This is a decrease of 3% of active murder cases over FY 2015/16. Of these cases, on average:
 - Ten clients are charged with special circumstances murder, which, upon conviction, could lead to a death sentence. These are the most serious, stressful, and resource intensive cases in the practice of criminal law.
 - Three clients continue to face special circumstances murder in cases where the maximum penalty has been determined to be life in prison without the possibility of parole.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Continue expanding the Clean Slate Program.

- **Objective 1** – Continue and expand outreach to community citizens to take advantage of Proposition 64, which was recently passed in November 2016, and Proposition 47 with an extended filing period until November 2022.
- **Objective 2** – Provide training to other service entities so they can assist Tulare County citizens with the filing of these petitions. The first training will be held on July 26, 2017 at the Employment Development Center. Representatives from EDD, Employment Connection, CSET, Proteus, Central California Legal Services, CalVet, CALVIN, and other employment agencies from Fresno, Kings, Tulare, and Kern counties are invited to attend.

Goal 2: Expand mitigation work performed in-house.

- **Objective 1** - Provide training to Public Defender Social Worker who can perform some of the work that is now performed by outside contractors. This training will be provided in February 2018.
- **Objective 2** – Provide training to Public Defender Investigative staff to conduct mitigation investigation. This training will be provided in February 2018.

Organizational Performance

Goal 1: Working with TCiCT and software developer, Canyon Solutions, improve the interface and functioning of the case management system with the iPad tablets that are used for client files.

- **Objective 1** – Implement an annotation page for the iPad that will improve efficiency and time required to enter case notes. The first version of this page was tested in June 2017, and after necessary changes made, fully implemented in July 2017.
- **Objective 2** – Develop a uniform manner for identifying information attached to client files to make finding information contained within an electronic client file easier and more efficient by September 2017.

Budget Request

The Requested Budget represents an overall increase of \$225,984 or 2% in expenditures and a decrease of \$17,764 or 10% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is increased \$243,748 or 2% when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increase \$63,686 based on increased salaries and benefits costs.
- Services and Supplies increase \$60,057 primarily based on the increase for Professional Services.
- Revenue projections decrease overall primarily based on State realignment funds.

County Administrator's Recommendations

This budget is recommended as submitted.

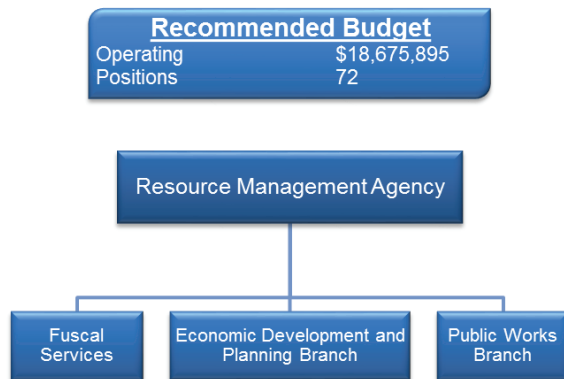
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

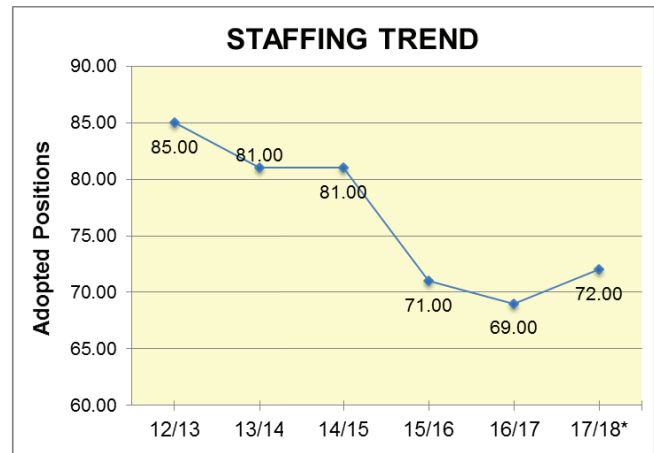
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

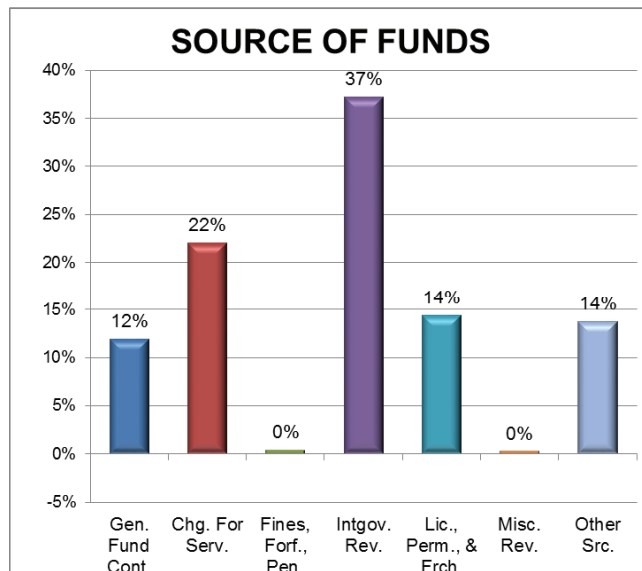
MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:230 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$79,749	\$83,420	\$105,000	\$105,000	\$21,580	25.87%
Cowcap	669,715	(179,173)	723,296	723,296	902,469	(503.69)%
Other Charges	1,630,544	1,873,510	1,887,030	1,887,030	13,520	0.72%
Other Financing Uses	37,873	19,252	0	0	(19,252)	(100.00)%
Salaries And Employee Benefits	4,755,163	4,963,545	6,100,795	6,100,795	1,137,250	22.91%
Service And Supplies	3,842,528	10,453,879	9,859,774	9,859,774	(594,105)	(5.68)%
TOTAL APPROPRIATIONS	\$11,015,572	\$17,214,433	\$18,675,895	\$18,675,895	\$1,461,462	8.49%
REVENUES:						
Charges For Current Serv	\$3,832,158	\$3,742,440	\$4,115,907	\$4,115,907	\$373,467	9.98%
Fines,Forfeit.,Penalties	76,956	75,000	75,000	75,000	0	0.00%
Intergovernmental Revenue	3,005,941	7,986,864	6,948,433	6,948,433	(1,038,431)	(13.00)%
Lic.,Permits & Franchise	2,292,173	2,104,639	2,691,700	2,691,700	587,061	27.89%
Miscellaneous Revenue	5,639	51,505	51,502	51,502	(3)	(0.01)%
Other Financing Sources	785,236	1,860,893	2,568,387	2,568,387	707,494	38.02%
TOTAL REVENUES	\$9,998,103	\$15,821,341	\$16,450,929	\$16,450,929	\$629,588	3.98%
NET COUNTY COST	\$1,017,469	\$1,393,092	\$2,224,966	\$2,224,966	\$831,874	59.71 %



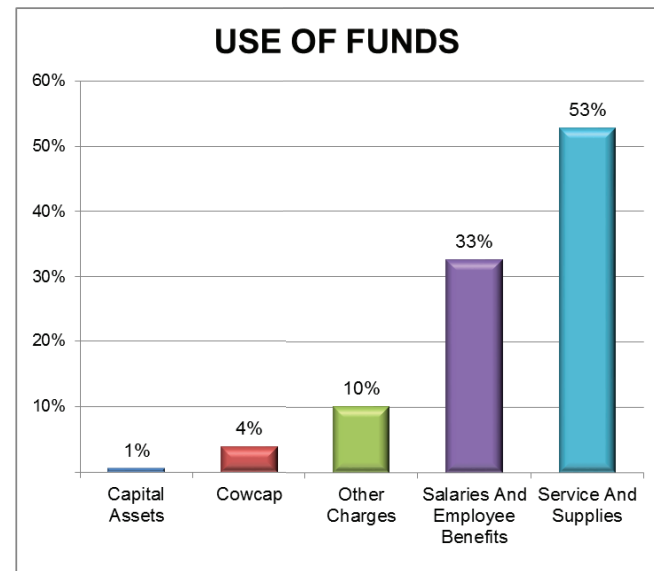
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The purpose of the Resource Management Agency (RMA) is to provide efficient and effective public service in the areas of planning, engineering, development, construction and building through its three branches: Economic Development and Planning, Public Works, and Fiscal Services.

Core Functions

- Maintain a Strategic Management System approach based on a business model, emphasizing timely project delivery with a high degree of quality.
- Maintain and implement a comprehensive General Plan, Zoning Ordinance, and Ordinance Code relating to matters affecting the public health, safety, and general welfare of the residents of Tulare County.
- Provide community-based improvement projects that benefit the residents of Tulare County, including, but not limited to, projects involving safe routes to schools, complete streets, bike and pedestrian paths, water and wastewater infrastructure, and parks.
- Improve and maintain the County's transportation infrastructure to benefit the residents of Tulare County, including, but not limited to projects involving road widenings, road 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 initiative by being "Open for Business"; by effectively managing natural and developing resources, and by committing to delivery of timely and cost-effective public services.

- The Economic Development and Planning Branch includes the Economic Development Office; Permit Center Division; Environmental Planning Division; Special Projects Division; Project Processing Division; and Building and Housing Division.
- The Public Works Branch includes the Road Maintenance Management Group; Design Development and Construction Management Group; Special Programs Management Group; and Surveyors Group.
- The Fiscal Services Branch includes the Accounting, Human Resources, and Payroll Divisions.

Key Goals and Objectives Results in FY 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 Expansion and Retention (BEAR) Program by June 2017.
Results: Objective met. Through the BEAR Program, staff has networked with many of Tulare County's top companies including, Pittman Family Farms, Setton Farms, Horizon Nuts, Streamline Irrigation, Foster Farms, Dollar General, Porterville Citrus, Ventura Coastal, Sundale Vineyards, Pena's Disposal, Family Health Care Network, and others.
- **Objective 2** – Attract business to Tulare County by directly marketing to a minimum of ten targeted companies by June 2017. **Results:** Objective met. Directly marketed to 25 businesses with a focus on six industry sectors as follows: (1) Agricultural-Value added food processing; (2) Renewable Energy - Photovoltaic (Utility scale, commercial & residential) and Anaerobic Digesters; (3) Logistics & Distribution - Trucking and freight Rail; (4) Healthcare - Rural medical clinic; (5) Commercial Highway and neighborhood commercial; and, (6) Industrial/Ag based manufacturing.
- **Objective 3** – Work with companies on business development that results in the creation of 75 jobs by June 2017. **Results:** Objective met. Over 124 jobs were created while working with six companies. More specifically, Starce Mechanical Heating & Air Conditioning (15), Family Dollar (14), Calgren (5), S&S Metal Fabrication (15), Dollar General (45) and E&D Farms (30). An additional 700 jobs were created at the six utility scale solar PV electrical generating facilities being constructed during FY2016/17.

- **Objective 4** – Apply for ten grants for economic development and infrastructure projects by June 2017. **Results:** Objective met. Partnering with Cutler-Orosi Unified School District the County applied for a \$3.5M Urban Greening grant. In addition, applications were submitted for two soccer field grants, a first five grant, a Housing Related Parks Program grant, a \$2M Countywide emergency bottled water grant, a separate Seville bottled water grant, a \$5M Yettem-Seville water system grant and 13 ATP/Complete Streets grants.

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. **Results:** Objective in progress. Community outreach has been conducted and community plan drafts have been produced. Administrative Draft Environmental Impact Reports are being completed. Remainder of project objectives slated to be completed in FY 2017/18.
- **Objective 2** – Complete the Animal Confinement Facilities Plan (ACFP) (Dairy Plan) and the related Program Environmental Impact Report by June 2017. **Results:** Objective in progress. The Draft Environmental Impact Report and ACFP were completed and circulated for public review in February 2016. Staff is working with the County Administrative Office to develop a final project timeline.
- **Objective 3** – Complete the SGC Disadvantaged Communities Land Use and Zoning Plan by June 2017. **Results:** Objective in progress. Administrative draft Hamlet and Legacy plans for 23 communities were completed and necessary workshops with Self-Help Enterprises and Leadership Counsel for Justice and Accountability were conducted. Four out of the seven tasks identified in the grant have been completed.
- **Objective 4** – Complete over 350 medical marijuana code enforcement cases by June 2017. **Results:** Objective met. The Code Enforcement division was able to complete 352 cases in FY 2016/17.
- **Objective 5** – Issue 3,768 building permits, a 20% increase over the prior year's objective by June 2017. **Results:** Objective met. Approximately 4,100 building permits were issued in FY 2016/17.
- **Objective 6** – Complete over 363 general code enforcement cases, a 10% increase over prior year's objective by June 2017. **Results:** Objective met. A total of 430 general code enforcement cases were completed in FY 2016/17.
- **Objective 7** – Complete over 300 planning and development projects by June 2017. **Results:** Objective met. A total of 438 planning and development projects were completed in FY 2016/17.

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. **Results:** Objective met. RMA's fiscal division submitted and received approval of its ICRP plan from Caltrans for both Roads and Planning.
- **Objective 2** – Prepare monthly reports within each branch of RMA to document progress on key projects. **Results:** Objective met. RMA's fiscal division has delivered reports in a timely fashion (including bi-weekly and monthly) to decision makers within the organization.

Other Accomplishments in FY 2016/17

- Increase use of in house environmental staff (250 environmental documents), resulting in reduced costs and processing time.
- RMA continued a vigorous community outreach program, while developing community planning projects, infrastructure development and sewer and water infrastructure assessments.
- Led coordination and execution of the County's Tree Mortality program which removed hazardous dead trees along County roads to limit impacts from fire related disasters.
- Updated County Safety Element to address health and safety concerns for vulnerable areas in the County.

- Streamlined several internal process by utilizing new data management software, increasing the accuracy and efficiency of our information for users.
- Proactively managed County Flood Control facilities and maintained vital services during a record storm season, mitigating negative effects to residents.

Key Goals and Objectives for FY 2017/18

Economic Well-Being

Goal 1: Promote the economic well-being of the residents and businesses within the unincorporated area of Tulare County.

- **Objective 1** – Work with a minimum of ten Tulare County existing companies by way of the Business Expansion and Retention (BEAR) Program by June 2018.
- **Objective 2** – Attract business to Tulare County by directly marketing to a minimum of ten targeted companies by June 2018.
- **Objective 3** – Work with companies on business development that results in the creation of 75 jobs by June 2018.
- **Objective 4** - Complete the Monument Preservation Project to preserve, recover and restore monuments of the 5th standard parallel of the Public Land Survey System within Tulare County to perpetuate the monuments which define land boundaries in the County.

Quality of Life

Goal 1: Promote the public health, safety and general welfare of the residents of Tulare County by implementing the County's General Plan 2030 Update through completion of major environmental, planning, development, and building initiatives.

- **Objective 1** – Complete the Community Plan updating process for the unincorporated communities of Earlimart, Goshen, and Three Rivers by June 2018.
- **Objective 2** – Complete the Animal Confinement Facilities Plan (ACFP) (Dairy Plan) and the related Program Environmental Impact Report by June 2018.
- **Objective 3** – Complete the SGC Disadvantaged Communities Land Use and Zoning Plan by December 2017.
- **Objective 4** – Develop and implement an inclusive cannabis ordinance to comply with State of California Proposition 64 by June 2018.
- **Objective 5** – If applied for, issue 4,000 building permits by June 2018.
- **Objective 6** – Complete over 400 general code enforcement cases, a 10% increase over prior year's objective, by June 2018.
- **Objective 7** – Complete over 360 planning and development projects, a 20% increase over the prior year's objective, by June 2018.
- **Objective 8** – Provide land surveying services which contribute to the many public works projects to improve the safety and efficiency of transportation systems for people and goods.

Organizational Performance

Goal 1: Improve the organizational performance of RMA's Economic Development and Planning, Public Works and Fiscal Services Branches by implementing RMA's Strategic Management System.

- **Objective 1** – Apply to Caltrans for approval of an Indirect Cost Rate Plan (ICRP) for Roads and Planning by June 2018.
- **Objective 2** – Prepare timely and useful reports on Key Performance Indicators (KPI's) within each branch of RMA to document progress on key projects and overall departmental efficiency.
- **Objective 3**– Develop an annualized reconciliation process for the Cross Valley Canal subcontractors.
- **Objective 4**– Develop a financial plan for the County Surveyor's Office using the accounting information and date generated from the project numbering system implemented in the previous fiscal year.
- **Objective 5**– Reduce the dependence on manual financial management by acquiring Business Intelligence software to increase operational efficiencies by June 2018.

- **Objective 6**– Update the RMA website to be more user friendly and accessible to County residents by June 2018.
- **Objective 7**– Develop a plan for a better electronic filing system for all divisions of RMA by June 2018.
- **Objective 8**– Determine Key Performance Indicators (KPI's) for all general fund divisions by June 2018.
- **Objective 9**– Develop a plan and implement it to utilize an unused module in RMA's main project cost accounting software by December 2017.
- **Objective 10** – Develop protocols and implement them to better manage RMA's receivables by January 2018.

Budget Request

The Requested Budget represents an overall increase of \$1,461,462 or 8% in expenditures and a total increase of \$629,588 or 4% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is increased \$831,874 or 60% when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increase \$1,137,250 based on filling existing vacancies and adding 3 positions.
- Services and Supplies decrease \$594,105 based on the completion more planning projects with County staff in lieu of consultants.
- Other Charges remain relatively unchanged with an increase of \$13,520.
- Other Financing Uses decreased \$19,252 based on Operating Transfer out for a vehicle budgeted in FY 2016/17 but not FY 2017/18.
- Countywide Cost Allocation Plan (COWCAP) charges increased \$902,469 based on a true up from an audit.
- Revenue projections increase overall based on more services to other departments and an expected increase in building permit activity.
- Capital Assets increase \$21,580 based on the purchase of four ½ ton pickups for the Building and Housing Division. The FY 2017/18 proposed expenditures include the following:
 - 3 - ½ ton 2 WD Pickups - \$75,000
 - 1 - ½ ton 4 WD Pickups - \$30,000

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to provide adequate staffing levels in the planning and building divisions:
 - 1 Building/ Zoning Inspector Aide
 - 2 Planning Technician II (Flexibly Allocated)

County Administrator's Recommendations

This budget is recommended as submitted.

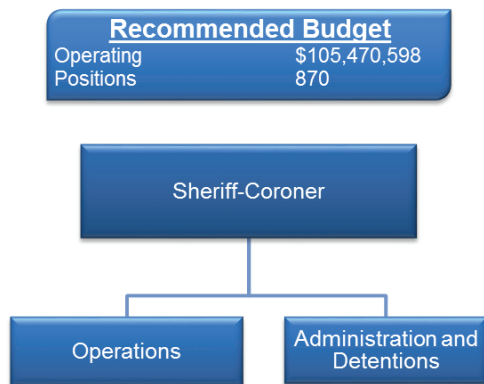
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

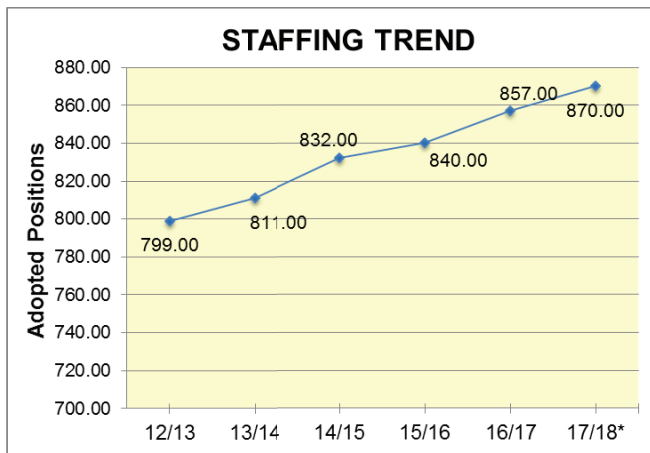
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

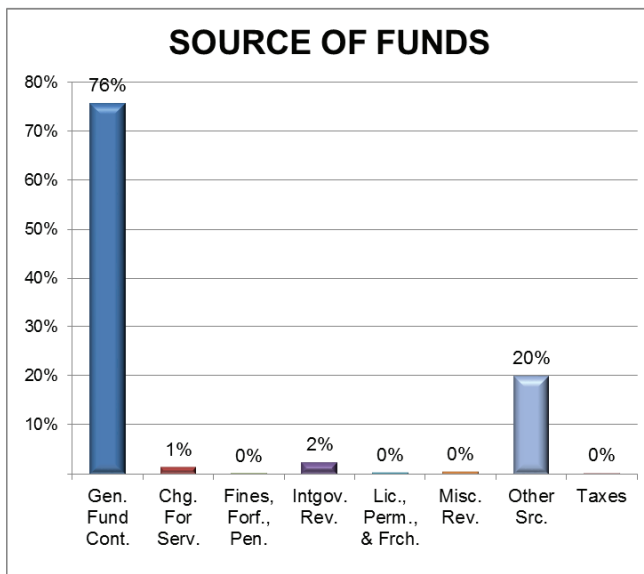
MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:240 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$854,182	\$1,108,574	\$825,746	\$825,746	(\$282,828)	(25.51)%
Cowcap	2,203,875	2,069,797	2,209,429	2,209,429	139,632	6.75%
Other Charges	13,711,044	16,965,677	17,349,762	17,349,762	384,085	2.26%
Other Financing Uses	1,635,368	1,694,681	1,575,055	1,575,055	(119,626)	(7.06)%
Salaries And Employee Benefits	66,561,792	69,985,821	74,123,527	74,123,527	4,137,706	5.91%
Service And Supplies	8,177,972	8,388,876	9,387,079	9,387,079	998,203	11.90%
TOTAL APPROPRIATIONS	\$93,144,233	\$100,213,426	\$105,470,598	\$105,470,598	\$5,257,172	5.25%
REVENUES:						
Charges For Current Serv	\$1,345,398	\$1,380,904	\$1,375,100	\$1,375,100	(\$5,804)	(0.42)%
Fines, Forfeit., Penalties	1,674	2,230	2,300	2,300	70	3.14%
Intergovernmental Revenue	3,144,708	3,066,241	2,428,015	2,428,015	(638,226)	(20.81)%
Lic., Permits & Franchise	195,252	225,000	250,000	250,000	25,000	11.11%
Miscellaneous Revenue	665,205	364,758	410,433	410,433	45,675	12.52%
Other Financing Sources	16,376,181	19,558,764	21,002,835	21,002,835	1,444,071	7.38%
Taxes	167,364	172,144	175,973	175,973	3,829	2.22%
TOTAL REVENUES	\$21,895,782	\$24,770,041	\$25,644,656	\$25,644,656	\$874,615	3.53%
NET COUNTY COST	\$71,248,451	\$75,443,385	\$79,825,942	\$79,825,942	\$4,382,557	5.81 %



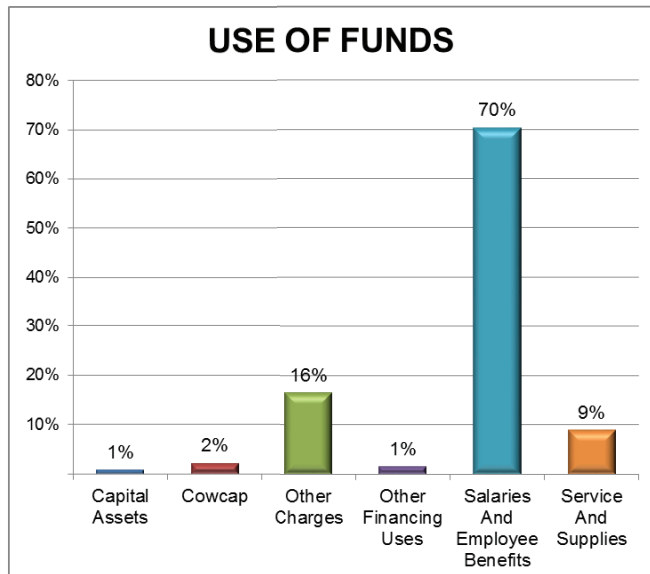
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Tulare County Sheriff's Office (TCSO) is a State Constitutional Office headed by an elected Sheriff as prescribed in State Government Code 24000(b). The Sheriff is responsible for providing law enforcement services in the County including patrol of the unincorporated areas, traditional and cybercrime investigations, and custody of adult offenders. The Sheriff is also the Coroner, responsible for death investigations and conducting autopsies. The Sheriff's Office provides a variety of support services, including dispatch of law enforcement personnel, maintenance of criminal records, community outreach through crime prevention, youth services, and social media. The agency is divided into six divisions: Investigations, Patrol, Professional Standards, Administrative Services, Detentions, and Administrative Support. Management of the divisions is split between two Assistant Sheriffs who report to the one Under Sheriff.

Core Functions

- Provide patrol, coroner, civil, and investigation services to ensure the safety of people and property.
- Provide safe and secure detentions of people committed to the custody of TCSO.
- Provide search and rescue services.

Investigations Division

The Investigations Division is under the command of a Captain with each of the four units managed by a Lieutenant. The first unit is Crimes Against Persons which includes juvenile and violent crimes, Sexual Assault Felony Enforcement grant, and clerical staff. The second unit is Street Crimes Unit which includes the Tulare Area Gang Narcotics Enforcement Taskforce, Interagency Gang Enforcement Team, Tulare County Agencies Regional Gang Enforcement Team, South Tri-County High Intensity Drug Trafficking Area Task Force, Drug Enforcement Administration Fresno Area Surveillance Team, Sheriff's Tactical Enforcement Personnel, SWAT, Hostage Negotiations, Marijuana Suppression, Gang Violence Suppression, Narcotics Task Force, and Clandestine Laboratory Enforcement. The third unit is Property Crimes, which includes Agricultural Crimes, Tulare County Auto Theft, County Apprehension Team Tracking Criminals in Hiding, Domestic Violence, and Property Crimes. The fourth unit is the Cyber and Forensic Investigation Unit which includes the Coroner's Office, Crime Lab, Cyber Crimes, and Property and Evidence.

The main activities of the Division include:

- Follow up investigations on crimes within the unincorporated areas of the County.
- Manage or be a member of multi-agency narcotics and gang suppression units.
- Assist other local, State, and Federal agencies with criminal investigations.
- Provide crime analysis and statistical information.
- Provide public education and crime prevention presentations.
- Identify, collect, process, and preserve evidence from suspects and crime scenes.
- Provide Coroner's investigations of deaths in the County and determine the circumstances and cause of death where the death appears to be the result of homicide, suicide, accidental, or undetermined causes.

Patrol Division

The Patrol Division is under the command of a Captain with each of the five substations managed by a Lieutenant during the day and two Lieutenants during the evening. The substations are Visalia, Headquarters, Cutler-Orosi, Pixley, and Porterville. The substations are similar to a small police department, responsible for a large geographical section of the County, with each patrol deputy patrolling a smaller area called a Beat. They are typically the first law enforcement officer's the community comes in contact with.

The Division also provides services such as Resident Deputies, Community Based Officers who do crime prevention outreach, quad patrol, School Resource Officers, substation Volunteers In Patrol, Community Oriented Policing Services, Patrol K9, Sheriff's Junior Explorer Youth Development Program, Reservation Liaison, Field Training Program, immediate gang graffiti removal, and Explorers.

The main activities of the Division include:

- Prevent and detect criminal activity, arresting those responsible for criminal activity.
- Create partnerships with the community and work to reduce not only criminality but also quality of life issues that perpetuate blight and crime utilizing the philosophy of community based policing.
- Provide youth mentorship and avenues for growth through community outreach programs that provide positive role models and deterrence from gang involvement.

Professional Standards Division

The Professional Standards Division is commanded by a Captain with four Lieutenants managing the four units. The Division staff follow pending legislation and implement required changes, ensuring both the Detentions and Operations of the Department are compliant with the changes in laws, policies and procedures for an efficient operation. They are also responsible for community and TCSO employee outreach via social media. The first unit is the Employee & Public Relations Unit which includes a Public Information Officer, Community Relations/Crime Prevention deputy, Volunteer coordination, School Resource Officer Program, Honor Guard, Chaplains, Sheriff's Posse, and the Aero Squadron. The second unit is the Emergency Services Unit which includes the Aviation Support, Boating and Safety Enforcement Unit, Swift-Water Dive Rescue Team, both sworn and volunteer search and rescue operations, mutual aid requests, Drone Program, and homeland security. The third unit is the Compliance Unit which oversees legislation related to operations and the custody environment, the Sheriff's Emergency Response Team (Detentions), the Tulare County Consolidated Explosive Ordinance Disposal Unit, and special projects. The Fourth unit oversees Internal Affairs and legal.

The main activities of the Division include:

- Assure 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 air support services using aircraft and drones.
- Provide Search and Rescue operations for people lost or missing in remote areas.
- Provide rescue and recovery operations in rivers, lakes, and swift-water environments. Recover and preserve criminal evidence.
- Coordinate services provided by TCSO volunteers.
- Provide mutual aid coordination to other local law enforcement agencies upon request.
- Investigate allegations of misconduct by Sheriff's personnel and oversee legal matters affecting the department.
- Patrol the waterways and perimeter campgrounds and picnic areas of the lakes and rivers throughout the County.
- Conduct studies and other special projects to enhance Department efficiency and long-range planning.

Administrative Services Division

The Administrative Services Division is commanded by a Captain and the four units are managed by two Lieutenants and two civilian managers. The first unit is Personnel which oversees Personnel Issues, Pathways Scholarship Program, Training, Workers Compensation, Reserve Deputy Program, and the recruitment and hiring process to include all testing and background investigations. The second unit is Court Services which oversees security for all County Court facilities, the temporary movement and holding of inmates for Court appointments, provides assistance to Family Support Services, and serves evictions, court orders, warrants and other notices. The third unit is civilian managed Fiscal, which oversees the Sheriff's \$102M budget and includes the Business Office and Grants. The fourth unit is Support Services also managed by a civilian and includes 911 Coordination, Information Technology, Communications (Dispatch Center), and Records.

The main activities of the Division include:

- Facilitate recruitment, hiring, and promotional processes.
- Provide safe and secure transport of inmates to courtrooms and other required locations.
- Provide court security at courthouses throughout the County and serve court-related documents such as eviction notices, subpoenas and other legal notices.
- 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.
- Coordinate all IT operations to include car computers, body worn cameras, in-car video systems, cell phones, video inmate conferencing, and other related IT at all Sheriff's facilities and mobile systems.
- Develop and monitor budgets; conduct fiscal and accounting activities; develop requests for bids and proposals; manage contracts; research and write staff reports; monitor implementation of operational standards; pursue grant funding; lead strategic planning; and monitor safety programs.

Detentions Operations Division

The Detention Operations Division is commanded by a Captain with each jail facility managed by a Lieutenant. There is a fifth detention facility being constructed in the City of Porterville, scheduled to be completed in 2018, with another jail facility for the Visalia area currently in the design phase. The four operational facilities are the Adult Pre-Trial Facility; Bob Wiley Detention Facility; Men's Correctional Facility; and Main Jail. The Division operations includes not only secure housing, feeding, and overall caring for the inmates in custody, they also support those persons sentenced and not in custody through the North and South County Day Reporting Centers. Additionally the Division manages Inmate Visitation through in-person and online video conferencing, Transport System, Jail Training Program, Gang Intelligence Team, Strategic Response Unit, Detentions K-9 Program, and the Sheriff's Work Alternative Program.

The main activities of the Division include:

- Detain, transport, and house pre-trial and sentenced inmates.
- Provide for the care and welfare of inmates and staff.
- Provide mental health and medical care for inmates.
- Coordinate transportation and other custody-related issues with criminal justice agencies.
- Provide alternatives to incarceration for eligible offenders. These include voluntary work assignments and/or participation in court-mandated treatment programs such as anger management and drug abuse prevention.
- Manage the custody deputy training program.
- Manage the detentions K9 program to ensure contraband does not enter the facilities.

Administrative Support Division

The Administrative Support Division is commanded by a Captain with four units, one managed by a Lieutenant and three managed by three civilians. Jail Planning is the first unit, managed by a Lieutenant which oversees Construction of the new south county area jail, planning for the north county area jail, and Jail Medical which includes all inmates with mental health and medical concerns. The second unit is the Farm which encompasses both agriculture and livestock that produces food products for our jail facilities as well as work experience, managed by a civilian. The third unit is Inmate Programs managed by a civilian which includes Gang Awareness Parenting Program, Residential Substance Abuse Treatment, Inmate Programs Volunteers, Jail Industries, Jail Ministries, Programs, and Vocational Training. The final unit is Jail Services, also managed by a civilian and includes all services provided to the Jail Kitchen, Laundry, and Warehouse. All three civilian managed units provide inmates valuable work experience in a variety of fields by learning to work in all of their environments.

The main activities of the Division include:

- Manage the Department's two jail construction grant projects (AB 900 and SB 1022).
- Produces beef, pork, eggs, vegetables, and other food products for use in the jail kitchen for inmate meals.
- Provides laundry service to inmates and warehousing of Sheriff's supplies for the jails.
- Conducts road-side litter, tire clean-up, and graffiti abatement.
- Provides programs for inmates designed to increase their skills, education, and ability to function in the community without reverting to criminal activity.

Key Goals and Objectives Results in 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. **Results:** Completed.
- **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. **Results:** Completed.

Goal 2: Disrupt gang culture and activity.

- **Objective 1:** Conduct 300 probation and parole compliance checks by June 2017. **Results:** TAGNET staff were successful in completing 84% of the compliance checks.
- **Objective 2:** Increase weapons and narcotics seizures by 5% during FY 2016/17 compared to previous year. **Results:** TAGNET seizures for the Fiscal Year were 64% of last Fiscal Year.

TAGNET staff did not meet the two objectives as the team were temporarily assigned to assist patrol personnel for a portion of the Fiscal Year while also assisting other sections of the department with investigations. In addition, TAGNET continued to conduct major undercover operations in our County such as

the arrest of a local person for conspiracy, possession, and transportation for sale of 16 pounds of methamphetamine. All while still increasing the investigative opportunities and intelligence sharing with local, state, and federal authorities.

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. **Results:** Completed, the department has have identified staff to work the unit.
- **Objective 2:** Provide specialized training by January 2017 for deputies selected to work with mentally ill inmates. **Results:** The department participated in a new course held by the Visalia Police Department called Crisis Intervention Training. The first 13 students to attend said the course was very useful and applicable to all patrol personnel. The department hosted a new course, "Officer Safety when dealing with Mentally Ill Inmates" taught by Dr. Thomas Broxtermann. The course was well received and the department will be hosting the course again. The department sent one Sergeant to represent our agency as a "Subject Matter Expert" to participate with a work group consisting of mental health experts and line staff to provide guidance on the revision of the State's Standards for Training in Corrections, Adult Correctional Academy Mental Health curriculum and performance guidelines. The Sergeant's participation was key as she had prior experience working on a mental health crisis team before becoming a correctional deputy. The workgroup found the Sergeant's experience extremely helpful while updating the curriculum.
- **Objective 3:** Open a 35-bed unit for mentally ill inmates at the Adult Pre-trial Facility by March 2017. **Results:** Completed. The unit is operational and is known as the "Transitional Housing Unit", housing inmates with both medical and mental health needs.

Goal 4: Expand use-of-force training for correctional and field deputies

- **Objective 1:** Purchase use-of-force simulator by November 2016 to compliment the department's existing simulator. **Results:** Completed. The equipment was approved for purchase by the Board of Supervisors on September 20, 2016. We received the equipment in December of 2016 and installation is completed. TCSO staff are identified and will have completed the instructor class, allowing the department to offer internal training on use of force options versus sending staff away for training.
- **Objective 2:** Recruit and select a correctional deputy to attend Range Master School by November 2016. **Results:** Completed. A Correctional Deputy was assigned to the Training unit as a Range Master on August 18, 2016. The deputy was trained as an Officer in Charge and promoted to Corporal. The deputy has attended numerous courses such as Force Options Simulator Instructor School, Instructor Development Course, Taser Instructor Course, Firearms Instructor Course, Glock Armorer School, and is scheduled for the Supervisory Core Course.
- **Objective 3:** Implement use-of-force simulator at the Adult Pretrial Facility by January 2017. **Results:** Completed. Installation required some additional modifications to the room by building maintenance to include new electrical and ceiling projector mounts. Installation was completed in March and training has been scheduled for the instructors, the course was also added to the department's new employee orientation each month.

Organizational Performance

Goal 1: Maximize use of holding cells at the Superior Court in Visalia to increase security.

- **Objective:** Implement full usage of holding cells versus 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. **Results:** In June of 2016 the Courts, Sheriff Court Services Unit, and Sheriff Transport Units' implemented procedural changes to reduce the number of inmates held. A combination of dividing the 0830 calendar, into 3 different calendars, along with maximizing the use of all cell space in the Courthouse, and an afternoon transport run if needed, were used to implement these changes. This has reduced the number of inmates being housed in several courtrooms approximately 73% on a regular basis, thus reducing the potential for fights, escapes, attacks on court personnel, or other disruptions.

Goal 2: Enhanced emergency preparedness for first responders

- **Objective:** 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. **Results:** After eight months of planning, coordinating, and training over 600 employees, an "Active Shooter" full-scale exercise was conducted on the afternoon of August 18, 2016. This was the first of its kind in the State, and Court personnel from other counties were present to observe. Through all of the stages, this included participation from every agency in the Visalia Courthouse, Judges, Court staff and the Judicial Council of California. In addition,

emergency response efforts were coordinated with the Tulare County District Attorney's Office, Bureau of Investigations, the Visalia Police Department, Tulare County Fire Department, Visalia Fire Department, and American Ambulance. It included a news conference, during which Presiding Judge Paden praised the first responders, stating before the media "I felt a lot safer after seeing them go through it."

Goal 3: Revise hiring and training standards in keeping with the continuous improvement policy of the 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. **Results:** Completed. The written exam is a 25-question test used to supplement the POST Pellet B exam which all officers must take in order to attend the POST Basic Police Academy. This written exam was administered to 63 applicants for this Fiscal Year to date.
- **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 ensure correctional deputies are able to effectively handle ethical situations. **Results:** Completed. Two courses of instruction were taught through the CORE Academy. The September session had a four hour block with 21 students taught by Captain Fosnaugh.
- **Objective 3:** Provide enhanced driver training for deputies with a series of law enforcement-oriented videos by September 2016. **Results:** Completed. A series of videos have been posted to our internal webpage along with email notifications and links to view the driving safety videos. These videos began disbursement on August 7, 2016 with the first in the series "Did You Know?". Since then, two additional videos have been posted as well as additional information from the Department of Motor Vehicles in regards to Safe Driving and information to access the POST Learning Portal for more videos.
- **Objective 4:** Expand Sheriff's Office participation at the 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. **Results:** Completed. The department had three graduates of the LAPD Leadership Program for the Fiscal Year with a fourth beginning the program in May 2017. The department has been approved by the LAPD Leadership Program to have two students per session attend, beginning with session three in the Fall of 2017. This will result in all current staff completed by the end of 2019. The department has one student currently attending the prestigious Command College, an 18-month program, with the expectation to graduate in June 2017. The department incorporated more staff into the 8-month long Sherman Block Supervisory Leadership Institute for front line supervisors. Additionally, the highly sought after FBI Law Enforcement Executive Development Program was brought to our agency for sworn and civilian management staff to attend, with the Sheriff's Office inviting our partner agencies to attend. Our agency staff also hosted and attended a presentation by Gordon Graham, the founder of Lexipol and an expert in the area of law enforcement risk management, training, and research.

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 the general public by October 2016. **Results:** Completed. The newly formed Boating and Safety Enforcement Unit (BSEU) in coordination with the Employee Public Relations Unit (EPRU) attended events throughout our community on July 21 and 28, 2016, September 24, 2016, January 3 and 10, 2017, and May 18, 2017. The presentations cover topics such as waterway safety and emergency response from the Sheriff's Office and other public safety agencies.
- **Objective 2:** Prepare handouts by April 2017 for safe use of Lakes Kaweah and Success, Kings River, and other County waterways. **Results:** Completed. BSEU and EPRU provide waterway safety handouts at public events to encourage safe usage of our waterways. With the heavy rain and snow in our area, our lakes and rivers have returned to their normal volume and people returned to them for recreation. With the snow still melting, potentially well into the Summer, the rivers that flow into our two lakes are extremely cold and flowing quickly. Because of this, unfortunately there have been seven deaths attributed to our County's rapidly moving and dangerous waterways, four in the Tule River, two in the Kaweah River, and one in the Kern River. This has caused temporary restriction of access to the rivers until it is safe to reopen them.

Other Accomplishments in FY 2016/17

- Video visitation was implemented at the jail facilities allowing people to visit inmates through supervised online audio and video technology.
- Sheriff Boudreaux partnered with the Sence Foundation in FY 2015/16 who funds the scholarship program for the Sheriff's Office Pathways Program. The first scholarship recipient, Deputy Jasmine Orozco, has been assigned to her hometown of Cutler/Orosi.
- Operation Baby Face: On August 11, 2016, Sheriff Boudreaux announced the results culminated with multiple arrests. This investigation began in May and more than 70 deputies served 15 search warrants and arrest warrants dismantling a human trafficking organization that sexually exploited 23 juveniles and 29 adults.
- Sheriff Boudreaux believes in keeping our youth safe through communication and education, placing billboards throughout the County educating residents about online child predators while also conducting parent, service group, and classroom presentations along with information pamphlets.
- Sheriff Boudreaux doubled the size of the Agricultural Crimes Unit and created a tree nut theft task force. The goal is to bring to justice a criminal syndicate ring responsible for stealing millions of dollars' worth of processed pistachios, almonds, and walnuts from the Central Valley. It is our goal to work hand-in-hand with our agricultural partners to be proactive against agriculture crimes.
- The Unmanned Aerial Vehicle (Drone) program became operational. One Deputy has been assigned to the program as the operator. The Deputy has flown over 50 missions since the program started and has been requested by other agencies to assist them. In February of 2017, the Kings County Sheriff's Department requested our drone to assist in a homicide investigation. The Deputy had the drone airborne as the suspect fled into a back yard. Upon seeing the drone, the suspect fled back into the house eventually giving up. The suspect stated he gave up because he knew he could not get away while the drone was on scene. Based on the success of the program, the Sheriff started a pilot program and purchased an additional five drones, which will be deployed out of the patrol substations and Jail.
- As a proven leader, Sheriff Boudreaux continues to show the community that the Sheriff's Office involves itself in many ways to reach the community. Sheriff Boudreaux is the 2017 Chairman for the Visalia March of Dimes Campaign.
- The Sheriff's Office is not just looking outside the box for new ideas; they throw the box out of the room. One area of primary focus is technology where Sheriff Boudreaux has brought Smart Water CSI, a form of chemical DNA, to our agricultural partners to thwart agriculture theft. At the same time providing a deterrent by educating the inmates on the new technology and placing informational billboards throughout the County. Sheriff Boudreaux spoke during Tulare County's 2017 Central Valley Technology Expo & Conference at the Visalia Convention about how new technology helps the Sheriff's Office stay ahead of criminals. "I have a vision for the future which includes the best and most innovative technology to fight crime," he said. SmartWater CSI is an innovative, high-tech tool that links criminals and stolen property directly back to victims. It reunites victims with their stolen property and links thieves to the crime scene.
- The Sheriff's Office announced Public Records requests could now be completed online.
- The Sheriff's Office, in an effort to clear blight, increase quality of life, deter gang activity, and assist with economic development, held a 2-day graffiti abatement project in the Cutler/Orosi area.
- Sheriff's Office purchased airless / tankless portable paint guns to keep in patrol vehicles to immediately paint over graffiti at graffiti crime scenes.
- Sheriff's Office created a Tip Now billboard to reach out to our community and report suspicious activity by text, email, or phone.
- Construction and completion of our Sensitive Needs Unit at the Pretrial Facility.
- Replacement of old, smaller Jail Central Control TV monitors with 52-inch monitors for a larger, clearer view of facility activity.
- Placement of three additional cameras to monitor blind spot areas at the Pretrial Facility.
- New Jail medical assessment screening process was introduced.
- Purchased and replaced out of warranty and broken Court Services Units Tasers with new Tasers
- Installed hardware and Zello brand software to monitor Visalia and Porterville Court Facility Radios with a cell phone, from any location.
- Set up a pre-plan with other departments in the Visalia Court building for evacuations.
- Set up ongoing training in Courtrooms to give staff training ability in afternoons when courtrooms are not in use and deputies are no longer needed in their courtrooms.
- Developed Emergency Action Plans for Court non-sworn employees and practiced them.
- Identified problems and worked with County IT to improve standards and practices with Informacast Emergency Alert System countywide.

- Work with Court Administration and Presiding Judge to develop a policy on courtroom order and decorum, to reduce Sheriff liability and provide standards for order in courtrooms.
- Tightened security in Courts. All not being screened show identification, including attorneys. Shoes being removed if they trip alarm. Non pre-screened deliveries go through screening.
- Completed mold remediation at the Property & Evidence facility.
- Established two seatrains at CFIU specifically designed to dry and package marijuana for proper evidence storage.
- Created new civilian field evidence technician positions along with hiring and training two civilians.
- FTO Corporal (Officer in Charge) Program. The Tulare County Sheriff's Office has noted that detectives in specialized units are able to not only adapt supervisor duties, but also make excellent FTO's based on their previous patrol time along with time spent as detectives. Five Detectives were chosen and made into Corporal's, also being cross-trained as FTO's. The new Corporals have given an influx of experience and training that the basic FTO's did not usually have.
- Electronic FTO System. Up until the summer of 2016, the FTO program for TCSO utilized a 4-inch paper binder system with all the material needed to document and pass the program. Mid 2016, deputies and command staff researched different electronic FTO systems that would allow the department to better utilize the FTO's time in the field, training, rather than completing approximately two hours of paperwork per shift on OT after the normal shift was completed. The software was purchased including the hosting site. This allows the trainee, FTO, FTO Sergeants, Lieutenants, and Captains access to the electronic system from any internet device, but still grants law enforcement level security for the FTO/Personnel files. The software will decrease costs of both printing the 4-inch binders and storage of the finished 4-inch binder for the career of each trainee. The electronic FTO system allows the FTO to continually grade/evaluate each trainee throughout the workday, having little to no overtime (OT) writing daily reports/evaluations. FTO's were utilizing approximately 80 hours per trainee, per FTO cycle to train and write the Daily Report/Evaluations. This software saved approximately 1,040 hours of OT with the 14 trainee's that have completed the program to date.
- TCSO has taken over management of and is the new face of the Central Valley Explorer Competition.
- TCSO is the organizer of the Central CA Sierra K-9 Trials / Competition.
- TCSO is again taking the initiative and leading the way in providing subject matter experts and sponsoring the Correctional Deputy Core Academy.
- TCSO again is leading the way in training, operations, and collaboration. The TCSO Swiftwater Dive Rescue Team founded and hosted the first annual Central California Public Safety Diving Conference. The conference was attended by 50 law enforcement divers and professionals from agencies throughout the State of California. This first ever conference was created by Lieutenant Kemmerling in order to provide a platform of support and education for CA Public Safety Dive Teams.
- Deputy Marc Terrones and Deputy Bryan De Haan were honored by the Pixley Town Council for saving the life of a 2-year old boy who was not breathing early in the morning on September 11, 2015. Deputy De Haan placed the child on his arm with the boy's head facing down and administered five blows to his back. On the fifth blow, they heard a cough. He turned the boy over and Deputy Terrones gave the child a light sternum rub. The boy started to cry and everyone smiled.
- Sheriff Mike Boudreaux was the keynote speaker at the sixth annual Central Valley Technology Expo & Conference (CVTEC) at the Visalia Convention Center. The Sheriff's topic was regarding the expanding use of technology within the Sheriff's Office.
- Sheriff Boudreaux was a guest on the Sean Hannity show on the national Fox News Network.
- Always staying up with the latest technology, TCSO is designing an App for users to download on their IOS or Android platform to keep in touch, report non-emergency activity, and receive press releases, alerts, bulletins, and more.
- TCSO started a Cold Case Homicide Unit to look into unsolved murders.
- TCSO Pixley substation staff and Explorers participated in the Pixley Cleanup Day.
- TCSO was the lead agency, while local law enforcement agencies joined forces October 20th to serve arrest warrants for people wanted for domestic violence offenses as part of the National Family Violence Apprehension Detail, Operation Purple Shield.
- Purchased a remote controlled underwater robot capable of a depth of 660' with a grabbing attachment, cutting tool, navigation, HD color camera with LED lighting, and sonar.
- Purchased the L3 Driver Training simulator model PatrolSim6 for installation at a detention facility and Personnel and Training.
- Purchased a new inmate risk and need assessment/classification tool from NorthPoint Inc. called Compass. This software system will assist Correctional Deputies with placement of arriving inmates at our jail facilities.
- Purchased a remote controlled robot for multiple functions to be used primarily on our SWAT team. Capable of traversing rough terrain such as stairs, curbs, and snow, having a manipulating arm with an assortment of accessories to handle most situations. The robot has a remote color camera with LED lighting.

- The Grand Jury initiated an investigation to update the residents about TCSO's use of new technology and programs. The Grand Jury identified numerous projects that are making the Sheriff's Office a leader in the use of technology in law enforcement. The report identified programs, updates to infrastructure, and technology that Sheriff Boudreaux has envisioned as rapidly moving our agency into the 21st Century. Some of these are 3D investigative technology, community engagement, jail upgrades and jail technology, property and evidence identification, retention, and disbursement using scanner and barcode technology, increasing cybercrime technology and staff expertise, while at the same time looking into the past using new technology to investigate unsolved homicide cases.
- TCSO is one of only a few detention facilities nationwide that operate a fully operational inmate assisted farming facility that provides resources directly back to the agency for inmate consumption. The Egg Production Program at the farm saves more than \$100,000 a year for the detentions budget. It is estimated the inmates eat an average of 2,000 eggs per day. There are four trailers housing 600 chickens in each trailer. They currently produce 1,100 eggs per day and will be producing 2,000 eggs per day when the new hens mature. In addition to the chickens, there is a donkey on the property to protect the chickens and cattle from coyotes.
- New technology implemented in our Cybercrimes and Forensics Investigations Unit include:
 - Faro 3D Scanner with two certified operators
 - 2 New Automated Fingerprint Identification System Terminals
 - 8 new Nikon digital cameras
 - 2 trained Forensic Photographers
 - Ocean Systems Avid Forensic Video Analysis Terminal with one trained Video Analyst
 - Mobile Forensic Alternative Light Source
 - Motorola MC75 Mobile Fingerprint Identification Device
 - SirchieMobile Crime Scene Unit
 - 3 Evidence Drying Chambers
- TCSO implemented a civil gang injunction to fight gang violence in the town of Earlimart.
- TCSO received a grant to initiate the process of implementing a body worn camera system in the detention facilities.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Disrupt gang culture and activity.

Objective 1: Conduct 150 probation and parole compliance checks to disrupt local gang culture and activity by June 30, 2018.

Objective 2: Continue increased gang awareness meetings to community residents, business and civic groups, to strengthen anti-gang partnerships. The objective is to have four sessions every three months during the FY 2017/18, for a total of 16.

Goal 2: Identification and investigation of human trafficking cases.

- **Objective 1:** To assist in the identification of this crime that is not easily detected. Providing training to all sworn operations staff on human trafficking investigations during in-service or briefing training. Conduct training outreach which would include a two-hour block to all new hires.
- **Objective 2:** Ensure that when Investigation Unit supervisors are reviewing cases for assignment, they and the follow up detectives look for clues that might identify the case as human trafficking. The goal would be to identify as many sex and labor trafficking cases as possible.

Goal 3: Crime reduction enforcement sweeps.

- **Objective 1:** Based on statistical information identify high crime areas, if warranted, conduct two targeted enforcement sweeps per station, a minimum of ten total sweeps County wide by June 30, 2018.

Organizational Performance

Goal 1: A new modern facility for the Property & Evidence Section.

- **Objective 1:** Design a new building with County partners that will have technological advances to streamline the property and evidence operations, increasing productivity and efficiency, to move in and be fully operational by June 30, 2018.

- **Objective 2:** The building design should take into consideration energy efficiencies.

Goal 2: Real time access to video systems within the community.

- **Objective 1:** Establish real time access to video systems of businesses and property owners in the community to help reduce, prevent and solve crimes. The goal would be to establish access to various locations.

Goal 3: Expand use of the Drone Unit.

- **Objective 1:** Acquire one UAS (drone) for each substation and detention facilities by June 30, 2018 to be placed in a patrol vehicle/facility, available to immediately respond to a scene when requested.
- **Objective 2:** Designate an Officer in Charge for the UAS program.
- **Objective 3:** Increase the number of FAA certified pilots to allow one for each substation, one in investigations and one for the detentions division.
- **Objective 4:** Incorporate a regular training schedule and budget for all operators in the UAS program.

Goal 4: Expand the use-of-force options and driving simulator programs to enhance the safety of our deputies.

- **Objective 1:** The driving simulator provides an innovative and proven driver's training tool that addresses both officers' judgement and decision-making skills in emergency response driving scenarios. The department will install the simulators and identify staff to become trainers for the simulator system by June 30, 2018.
- **Objective 2:** Expand POST and STC certified courses that utilize the force options and driving simulators in blocks of four hours or more of instruction to enhance our perishable skills training on an annual (STC) and bi-annual (POST - every two years) cycle. Course modifications should be submitted to both POST and STC for review.

Goal 5: Dispatch Center Relocation.

- **Objective 1:** Locate an appropriate location for the Dispatch Center to accommodate current and future staffing levels. Assure the location will be conducive to a Dispatch Center environment that requires adequate space, air circulation, and lighting.
- **Objective 2:** Coordinate with each vendor, including the State 911 Office, and AT&T, to prepare and plan the moving of 911 phone lines, radio equipment, dispatch consoles, and all computer equipment. Decide on a move date and begin preparations.
- **Objective 3:** Prepare the Dispatch Center for the relocation by completing an inventory of all items in the center to access what will be moved and what can be recycled. Once that is complete, begin packing and storing furniture/equipment not needed on a daily basis.

Quality of Life

Goal 1: Increase Community Policing and Problem Solving throughout the County with more deputy involvement with the Anti-Graffiti abatement program.

- **Objective 1:** Train all substations patrol deputies to conduct proactive anti-graffiti abatement with the portable paint gun.
- **Objective 2:** Have community based officers and deputies meet with members of the public to develop a timeline of when the non-reported graffiti is occurring. Encourage the public to report all graffiti to dispatch or use the Tip Now app. If we do not know it is happening, we are not able to address it.
- **Objective 3:** Conduct 10 anti-graffiti details and eradicate graffiti by June 30, 2018.

Budget Request

The Requested Budget represents an overall increase of \$5,257,172 or 5% in expenditures and an increase of \$874,615 or 4% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is increased \$4,382,942 or 6% when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increase \$4,137,706 primarily based on an increase in salaries and benefits.

- Services and Supplies increase \$998,203 primarily based on an increase in maintenance agreement and law enforcement supplies.
- Other Charges increase \$384,085 primarily based on increases in worker's compensation expense.
- Capital Assets decrease \$282,828 primarily based on a reduction of one-time purchases. The FY 2017/18 proposed expenditures of \$825,746 include the following:

Capital Assets carried over from FY 2016/17:

- Civil Processing Software - \$150,000
- 3 Powered Gurneys - \$42,146
- In-Time Scheduling Software - \$100,000
- Northpointe Inmate Classification Software - \$65,000

The FY 2017/18 proposed expenditures of \$468,600 include the following:

- Unmarked Transport Vehicle - \$37,000
- Security System for Pre-Trial - \$119,000
- Nimble Storage Area Network - \$86,000
- KACE 2000 Imaging Appliance - \$29,000
- Mobile Device Management Software - \$12,000
- Tray Line Service Table - \$29,000
- Deep Fryers (3) - \$15,600
- Laser Engraver - \$10,000
- Cellbrite Cloud Analyzer - \$8,000
- Shoe Track Identification System - \$17,000
- Forensic Investigation Computer (2) - \$20,000
- Ford Transit High Roof Vehicle - \$46,000
- 12 Passenger Van - \$40,000
- Other Financing Uses decrease \$119,626 based on a reduction in vehicles purchased.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$139,632 based on increased overhead costs.
- Revenue projections increase overall based on additional Federal and State funding.

Staffing changes reflected in the Requested Budget include the following:

- Add 9 FTE positions to the Operations Division and Detentions Division. The requested additional positions include:
 - 2 Crime Systems Specialists III (Flexibly Allocated)
 - 2 IT Desktop Tech III (Flexibly Allocated)
 - Office Assistant III
 - Department Secretary
 - Paralegal 1-K
 - 2 Sheriff Deputy II
- Amend 1 FTE position to:
 - 1 Autopsy Assistant to Autopsy Assistant I II (Flexibly Allocated)

Staffing changes reflected in the Requested Budget were approved by the Board of Supervisors with an effective date after April 15, 2017 until the publication of this Budget Book include the following:

- Added 1 FTE position to address workload and organizational changes within the Sheriff's Office. The requested additional positions include:
 - 1 Assistant Sheriff

County Administrator's Recommendations

This budget is recommended as submitted.

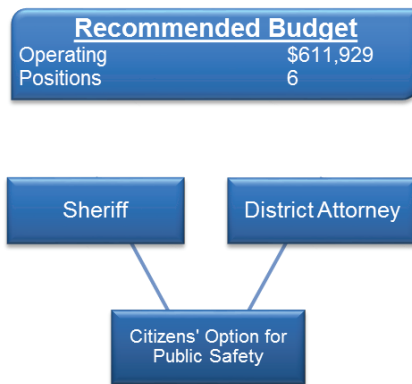
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

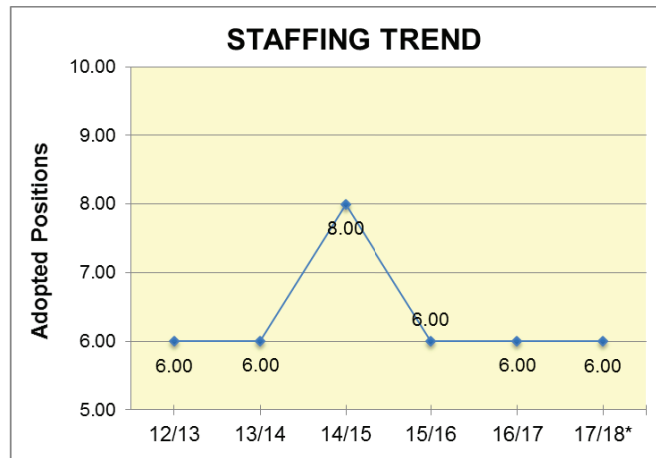
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

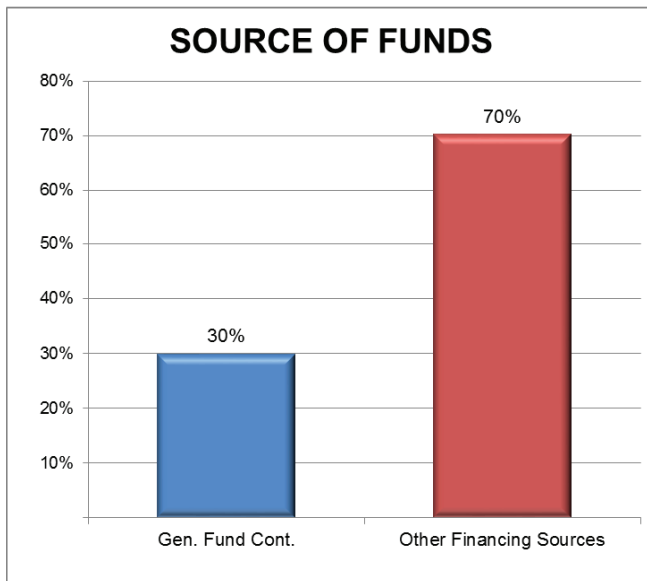
MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:001	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:260	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$29,948	\$29,389	\$24,916	\$24,916	(\$4,473)	(15.22)%
Salaries And Employee Benefits	587,812	588,051	587,013	587,013	(1,038)	(0.18)%
TOTAL APPROPRIATIONS	\$617,760	\$617,440	\$611,929	\$611,929	(\$5,511)	(0.89)%
REVENUES:						
Intergovernmental Revenue	\$0	\$1	\$0	\$0	(\$1)	(100.00)%
Other Financing Sources	435,305	435,691	429,589	429,589	(6,102)	(1.40)%
TOTAL REVENUES	\$435,305	\$435,692	\$429,589	\$429,589	(\$6,103)	(1.40)%
NET COUNTY COST	\$182,455	\$181,748	\$182,340	\$182,340	\$592	0.33 %



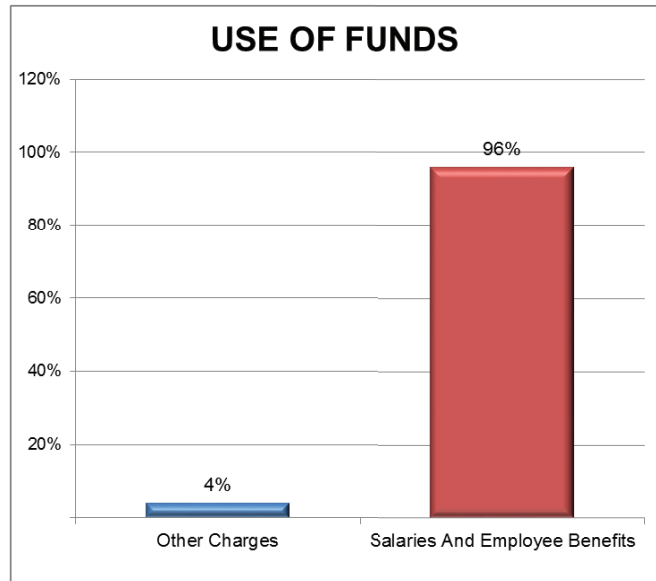
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Citizens' Option for Public Safety (COPS) was established through Assembly Bill 3229, Chapter 134, Statutes of 1996. The funding requires the enactment of Supplemental Law Enforcement Services Funds, for use by the County Sheriff for Front-Line and Jail Operations and by the County District Attorney for criminal prosecutions.

Core Functions

Front-Line Operations Support

- Sheriff's field personnel are utilized in various patrol assignments throughout the County. The FY 2016/17 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 2016/17 funding provided for one correctional sergeant.

District Attorney

- District Attorney personnel are used for prosecution of criminal offenders. The FY 2016/17 funding provided 1 FTE of an investigator and 0.2 FTE of a deputy district attorney.

Accomplishments in 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. **Results:** Completed.

Organizational Performance

Goal: Work with local governmental organizations to ensure Tulare County continues to receive annual funding. **Results:** Completed.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal: Utilize the COPS funds to maintain staffing levels in Patrol and Detention divisions and to allow the Department to address its community policing goals.

Organizational Performance

Goal: Work with local governmental organizations to ensure Tulare County continues to receive annual funding.

Budget Request

The Requested Budget represents an overall decrease of \$5,511 or 1% in expenditures and a decrease of \$6,103 or 1% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is increased \$592 or 0% when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits decreased by \$1,038 based on a reduction in overtime costs.
- Other Charges decreased by \$4,473 based on a reduction in District Attorney Services.
- Revenue projections decrease overall due to a reduction in revenues.

County Administrator's Recommendations

This budget is recommended as submitted.

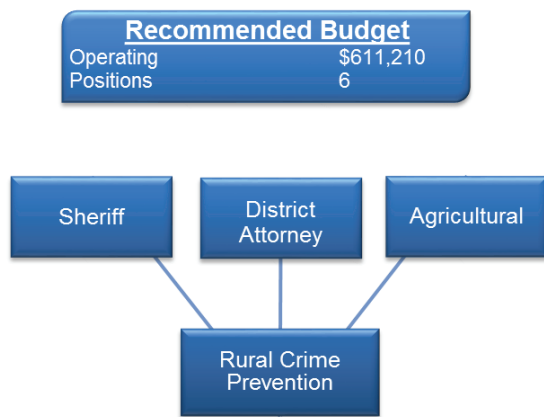
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

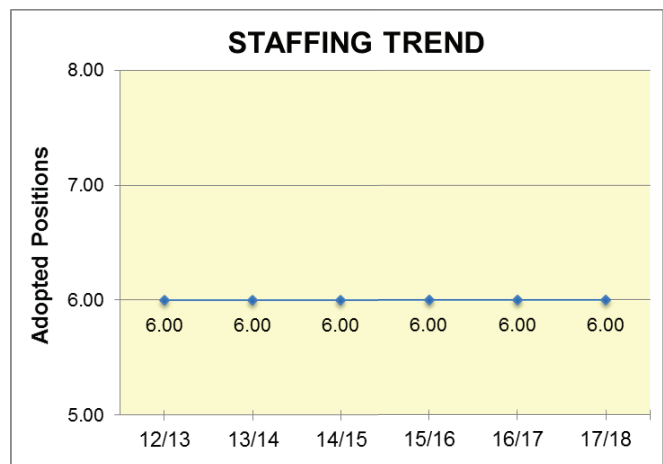
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

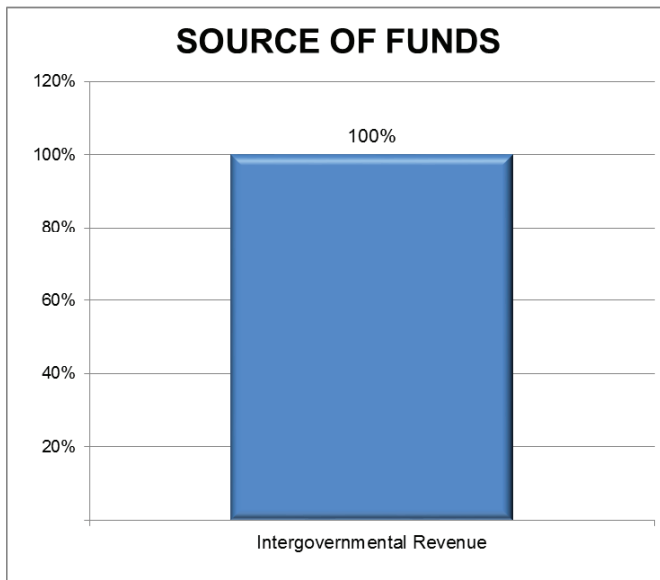
MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:265 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$37,525	\$0	\$0	\$0	\$0	0.00%
Other Charges	31,295	17,901	4,484	4,484	(13,417)	(74.95)%
Salaries And Employee Benefits	521,598	551,445	561,010	561,010	9,565	1.73%
Service And Supplies	14,260	43,103	45,716	45,716	2,613	6.06%
TOTAL APPROPRIATIONS	\$604,678	\$612,449	\$611,210	\$611,210	(\$1,239)	(0.20)%
REVENUES:						
Intergovernmental Revenue	\$604,679	\$612,449	\$611,210	\$611,210	(\$1,239)	(0.20)%
TOTAL REVENUES	\$604,679	\$612,449	\$611,210	\$611,210	(\$1,239)	(0.20)%
NET COUNTY COST	(\$1)	\$0	\$0	\$0	\$0	0.00 %



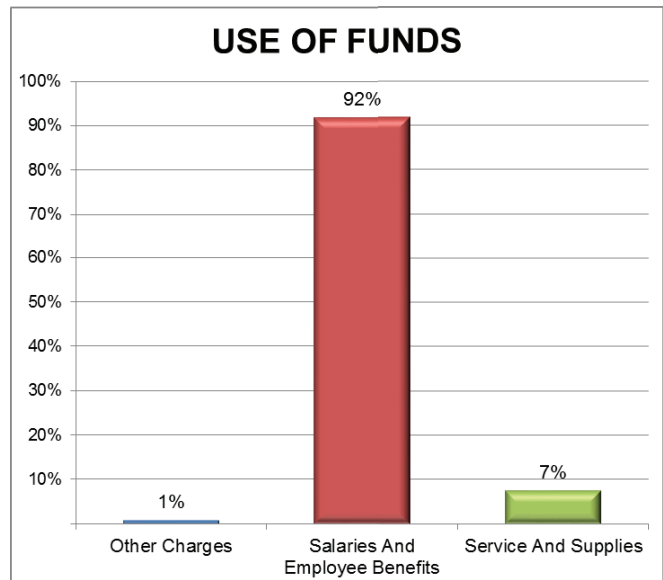
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The District Attorney created the Rural Crime Prevention Program several years ago to address the special needs of Tulare County's rural agricultural infrastructure. The program is a joint effort between the 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

Both departments provide investigative resources while the District Attorney's Office provides prosecutorial resources to the 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 2016/17

Safety and Security

Goal 1: Successfully investigate and prosecute Agriculture crimes. **Result:** The Tulare County Sheriff's Department investigated 250 cases, referring 134 to the District Attorney. The program's Deputy District Attorney filed 59 cases. Two of these went to trial, one of which resulted in a guilty verdict.

Goal 2: Offer services through the Owner Applied Number system and stamp equipment to deter theft. **Result:** The District Attorney Investigator issued 106 OANs and stamped approximately 3,100 pieces of equipment for farmers, ranchers, and dairymen.

Organizational Performance

Goal 1: Continue involvement in the Central Rural Crime Prevention Task Force's Rural Crime School. **Result:** In 2017, the department once again chaired, planned and hosted the CRCPTF Rural Crime School, which had 27 attendees.

Other Accomplishments in FY 2016/17

- The Sheriff's Department made 97 felony arrests and recovered \$1,117,396 in stolen property.
- Program staff planned and facilitated all Central Valley Rural Crime Task Force monthly meetings.
- The District Attorney's Office placed a full time program investigator with the Sheriff's Ag/Rural Crimes Unit in order to better liaison and facilitate the filing of Agricultural related cases.
- Both agencies have worked independently and collectively with the Sheriff to deploy surveillance cameras and bait equipment in an attempt to apprehend and prosecute agricultural related thefts.
- Conducted outreach at the 2016 Tulare County Fair and the 2017 World Ag Expo.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Successfully investigate and prosecute agriculture related crimes.

Goal 2: Offer services through the Owner Applied Number system and significantly increase equipment stamping to deter theft and provide service to the farm and ranching communities.

Goal 3: Continue to plan and host the Central Rural Crime Prevention Task Force's Rural Crime School.

Organizational Performance

Goal 1: Continue a leadership role within the Central Valley Rural Crime Task Force & Central Rural Crime Prevention Task Force.

Goal 2: Increase outreach opportunities within the farming community and related avenues.

Budget Request

The Requested Budget represents an overall a decrease of \$1,239 or 0%in expenditures and a decrease of \$1,239 or 0% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost remains at \$0.

County Administrator's Recommendations

This budget is recommended as submitted.

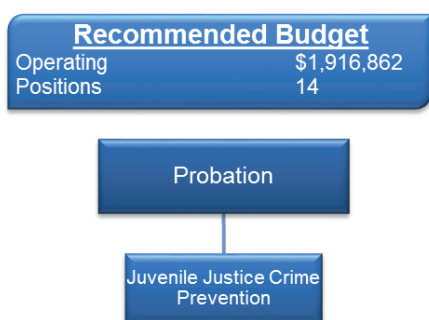
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

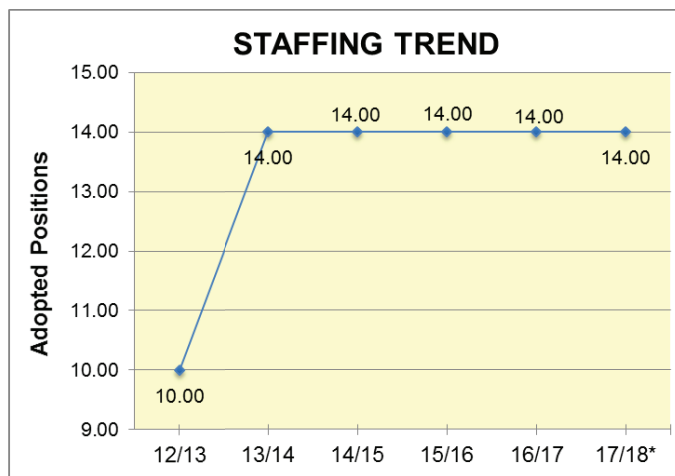
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

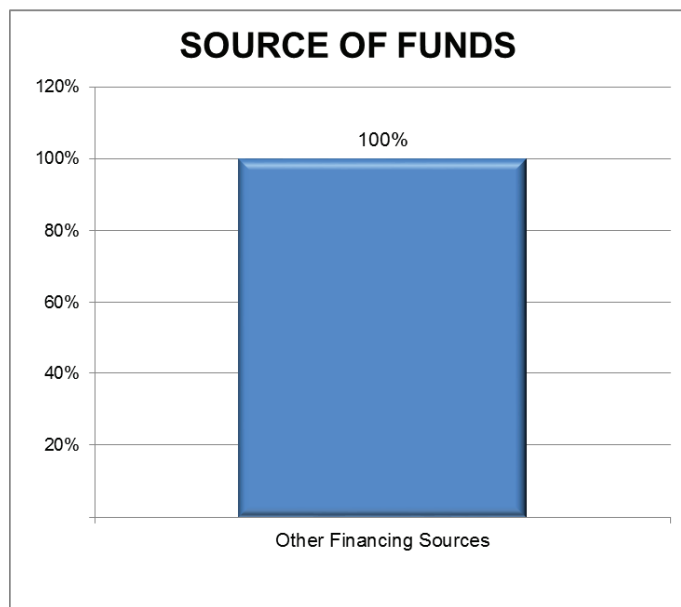
MAJOR ACCOUNTS	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:001	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:280	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
2015/16					
ACTUALS					
APPROPRIATIONS:					
Other Charges	\$94,680	\$246,934	\$239,208	\$239,208	(\$7,726) (3.13)%
Salaries And Employee Benefits	896,477	1,065,912	1,120,101	1,120,101	54,189 5.08%
Service And Supplies	95,106	515,748	557,553	557,553	41,805 8.11%
TOTAL APPROPRIATIONS	\$1,086,263	\$1,828,594	\$1,916,862	\$1,916,862	\$88,268 4.83%
REVENUES:					
Other Financing Sources	\$1,086,258	\$1,828,594	\$1,916,862	\$1,916,862	\$88,268 4.83%
TOTAL REVENUES	\$1,086,258	\$1,828,594	\$1,916,862	\$1,916,862	\$88,268 4.83%
NET COUNTY COST	\$5	\$0	\$0	\$0	\$0 0.00 %



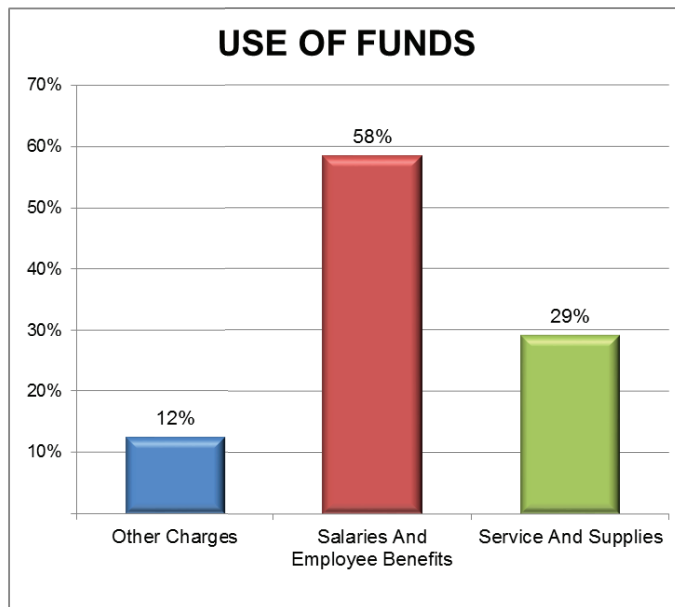
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

This program was created by the passage of the California Assembly Bill 1913 (The Schiff-Cardenas Crime Prevention Act of 2000) and is funded yearly by the California State Legislature. The Tulare County Board of Supervisors approved and adopted the Tulare County Multi-Agency Juvenile Justice Plan in accordance with the empowering legislation. The Plan is updated by the Probation Department on an as needed basis, reviewed by the Tulare County Juvenile Justice Coordinating Council, and submitted to the Board of State and Community Corrections for final approval. The funding is used to support a continuum of services that build upon the Department's capacity to reduce juvenile delinquency through prevention, early intervention, supervision, treatment, incarceration, and community reintegration programs. In an effort to prevent, control, and reduce further 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 (3) FTE Deputy Probation Officers with a caseload ratio of 1:10.

Gang Resistance Education and Training (G.R.E.A.T.)

G.R.E.A.T. is a national, school-based gang reduction curriculum currently taught by six (6) FTE Deputy Probation Officers. During FY 2016/17, this curriculum was taught to 3,526 children at 31 school sites located primarily in small, rural communities throughout Tulare County. G.R.E.A.T. meets the Juvenile Justice Crime Prevention Act criteria for replication of existing successful programs and has been an unqualified success among children, parents and educators.

G.R.E.A.T. includes a summer camp component and in July 2016, this week-long event was held at YMCA Camp Sequoia. Sixty-four G.R.E.A.T. graduates were in attendance. Campers participated in various activities that included swimming, boating, fishing, zip lining, low ropes course, art and music classes, archery, dance performances, skits, and nightly camp fires.

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 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 services to youth being released from a group home placement and those released from Short-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 2016/17

Quality of Life

Goal 1: Add one (1) FTE Deputy Probation Officer position to the Readiness for Employment through Sustainable Education and Training (RESET) program to serve youthful 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 (1) FTE Deputy Probation Officer position by November 15, 2016.
Results: One (1) FTE Deputy Probation Officer position was added on November 17, 2016 and was filled on February 19, 2017.
- **Objective 2** – Provide the RESET job readiness training to 45 juvenile offenders by June 30, 2017.
Results: As the position was filled in February 19, 2017, the officer is currently being trained and is not yet eligible to provide the RESET Program to youthful offenders.
- **Objective 3** – Secure educational or job placement for 18 juvenile offenders by June 30, 2017.
Results: See above.

Key Goals and Objectives for FY 2017/18

Quality of Life

Goal 1: In collaboration with the Workforce Investment Board (WIB) of Tulare County and Tulare County Office of Education, provide job readiness, vocational training and aptitude-specific employment, advanced educational placement and vocational training opportunities to youth committed to residential programming.

- **Objective 1** – Provide the RESET Program to 45 youth by June 30, 2018.
- **Objective 2** – Secure job placement, advanced educational placement or vocational training for 18 youth by June 30, 2018.

Budget Request

The Requested Budget represents an overall increase of \$88,268 or 5% in expenditures and an increase of \$88,268 or 5% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost remains at \$0.

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

- Salaries and Benefits increase \$54,189 primarily based on negotiated salary increase.
- Services and Supplies increase \$41,805 primarily based on an increase in Professional and Specialized Services and Medical Provider.
- Other Charges decrease \$7,726 primarily based on a decrease in Motor Pool charges.

- Revenue projections increase overall based on an increase in projected expenditures.

County Administrator's Recommendations

This budget is recommended as submitted.

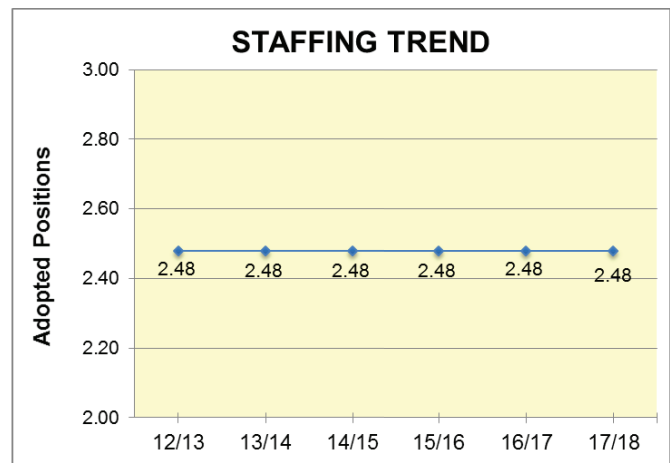
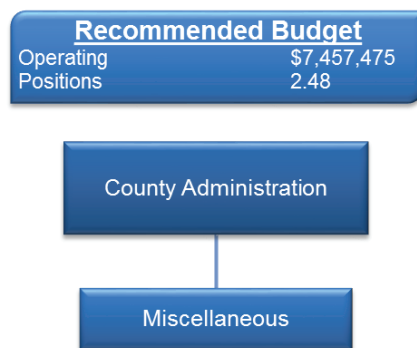
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

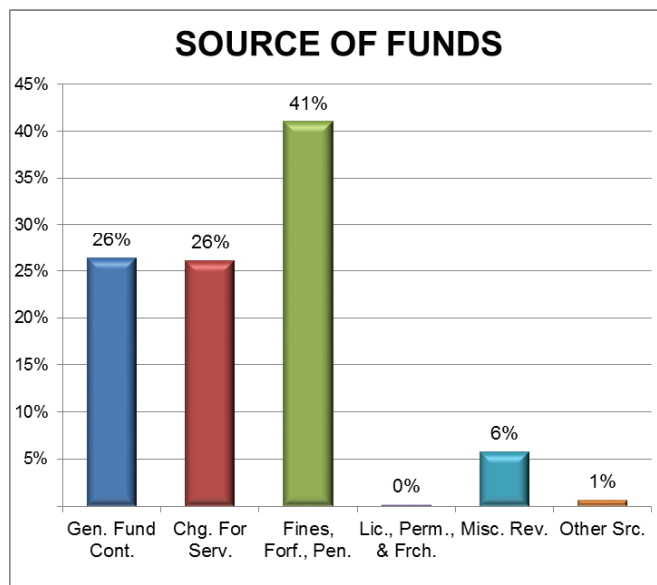
The Department Head concurs with the Recommended Budget.

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:810 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Cowcap	\$5,362	(\$12,801)	\$132,125	\$132,125	\$144,926	(1,132.15)%
Other Charges	3,907,435	3,904,070	3,940,680	3,940,680	36,610	0.94%
Other Financing Uses	4,714	4,903	5,098	5,098	195	3.98%
Salaries And Employee Benefits	160,604	159,295	153,793	153,793	(5,502)	(3.45)%
Service And Supplies	3,335,987	3,276,047	3,225,779	3,225,779	(50,268)	(1.53)%
TOTAL APPROPRIATIONS	\$7,414,102	\$7,331,514	\$7,457,475	\$7,457,475	\$125,961	1.72%
REVENUES:						
Charges For Current Serv	\$1,937,820	\$1,944,713	\$1,947,305	\$1,947,305	\$2,592	0.13%
Fines, Forfeit., Penalties	3,136,612	3,078,949	3,060,099	3,060,099	(18,850)	(0.61)%
Lic., Permits & Franchise	10,090	9,500	10,000	10,000	500	5.26%
Miscellaneous Revenue	598,760	427,933	427,933	427,933	0	0.00%
Other Financing Sources	48,937	50,000	46,000	46,000	(4,000)	(8.00)%
TOTAL REVENUES	\$5,732,219	\$5,511,095	\$5,491,337	\$5,491,337	\$(19,758)	(0.36)%
NET COUNTY COST	\$1,681,883	\$1,820,419	\$1,966,138	\$1,966,138	\$145,719	8.00 %

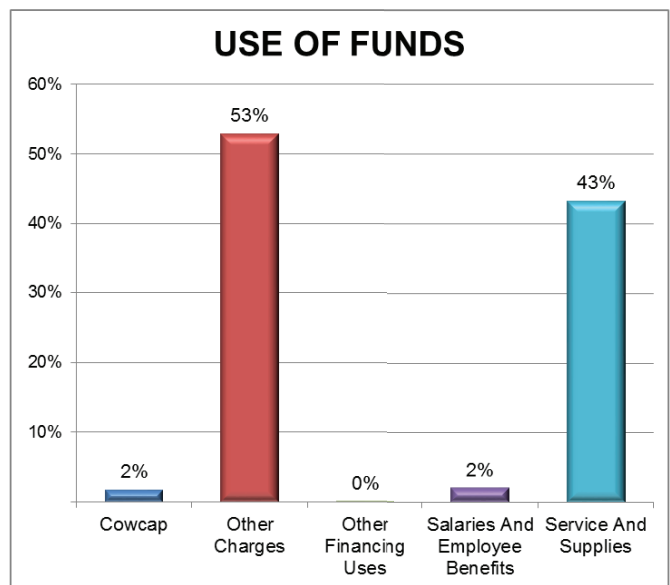


Organizational Chart: Illustrates the major organizational units.

Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

This budget reflects justice system expenditures and revenues that are not included in other departmental budgets. These expenses include the County's required Maintenance of Effort (MOE) payments to the State for operations of the Superior Court, the Conflict Defender contract, Court-ordered expenses, Grand Jury expenses, Law Library salary and benefit expenses, Court Transfer payments, and other Court expenses not included in State Court funding. Court Security costs are included in the Sheriff's Department budget.

Budget Request

The Requested Budget represents an overall increase of \$125,961 or 2% in expenditures and a decrease of \$19,758 or less than 1% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is increased \$145,719 or 8% when compared with the FY 2016/17 Final Budget.

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

- Countywide Cost Allocation Plan (COWCAP) charges increased \$144,926 based on changes in the Plan.

County Administrator's Recommendations

This budget is recommended as submitted.

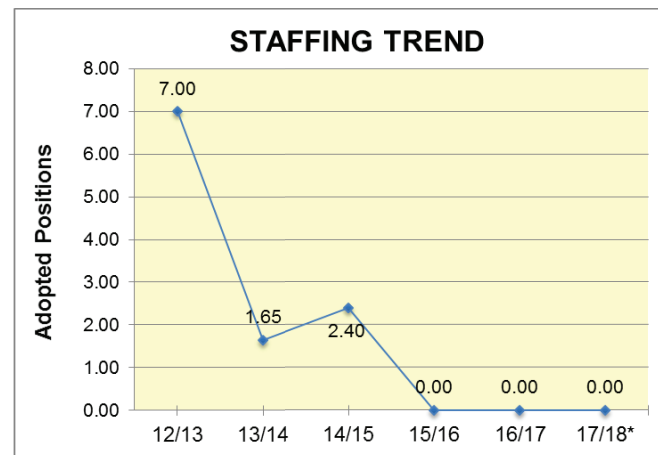
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

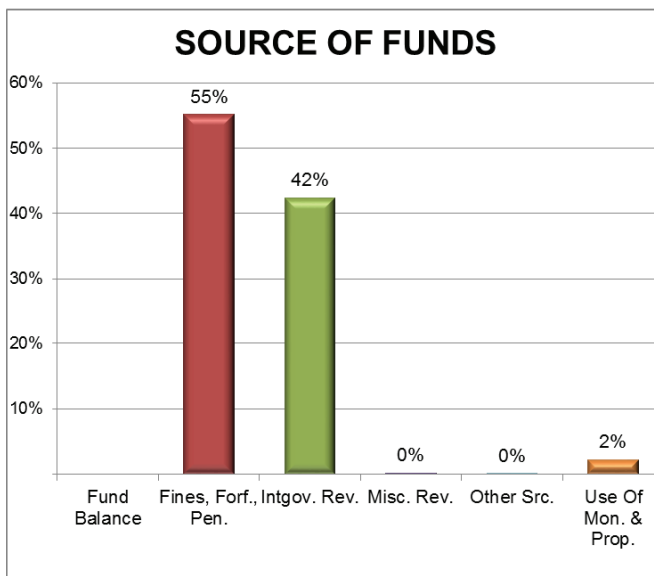
The Department Head concurs with the Recommended Budget.

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:004	ACTUALS	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:142		BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$163,242	\$251,762	\$649,746	\$649,746	\$397,984	158.08%
Salaries And Employee Benefits	580	0	0	0	0	0.00%
Service And Supplies	921,104	1,068,401	1,261,147	1,261,147	192,746	18.04%
TOTAL APPROPRIATIONS	\$1,084,926	\$1,320,163	\$1,910,893	\$1,910,893	\$590,730	44.75%
REVENUES:						
Fines,Forfeit.,Penalties	\$885,857	\$1,053,000	\$1,053,000	\$1,053,000	\$0	0.00%
Intergovernmental Revenue	0	168,619	809,393	809,393	640,774	380.01%
Miscellaneous Revenue	46,426	5,000	5,000	5,000	0	0.00%
Other Financing Sources	139,219	9,000	1,500	1,500	(7,500)	(83.33)%
Rev. from Use of Money & Prop	13,421	42,000	42,000	42,000	0	0.00%
TOTAL REVENUES	\$1,084,923	\$1,277,619	\$1,910,893	\$1,910,893	\$633,274	49.57%
NET COUNTY COST	\$3	\$42,544	\$0	\$0	(\$42,544)	(100.00)%

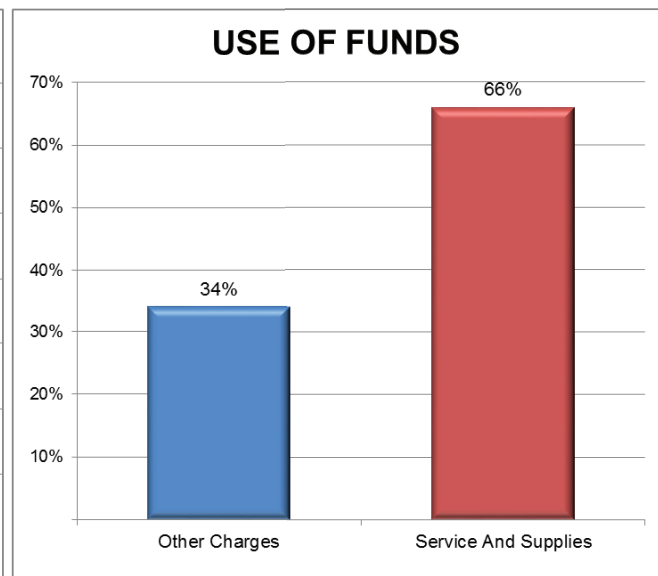


Organizational Chart: Illustrates the major organizational units.

Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

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 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 Tobacco Control program will complete two media activities that promote smoke-free multi-unit housing complexes in Tulare County. **Results:** This objective was met. Two media activities and one article on smoke-free multi-unit housing were released in June 2017.

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. **Results:** This objective was met. Program staff partnered with three multi-unit housing complex managers, who adopted smoke free policies by June 2017.

Key Goals and Objectives for FY 2017/18

Quality of Life

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

- **Objective 1** – By June 2018, the Tobacco Control program will meet with at least three city policy makers in targeted communities to educate them on health disparities linked to tobacco use and the impact of marketing on youth.

Organizational Performance

Goal 1: Increase collaboration with community members in an effort to decrease tobacco use in Tulare County.

- **Objective 1** – By June 2018, Tobacco Control program will conduct a public opinion poll survey and collect baseline data of knowledge, attitudes, and perception of the community, on local storefront advertising.

Budget Request

The Requested Budget represents an overall increase of \$590,730 or 45% in expenditures and an increase of \$633,274 or 50% in revenues when compared with the FY 2016/17 Final Budget. The \$42,544 difference between expenses and revenues represents the use of Fund Balance.

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

- Services and Supplies increase \$192,726 primarily based on expected increases in medical provider payments for the Maddy Emergency Medical Services program.
- Revenue projections increased overall \$633,274 based on increased funding for the Tobacco Control program.

County Administrator's Recommendations

This budget is recommended as submitted.

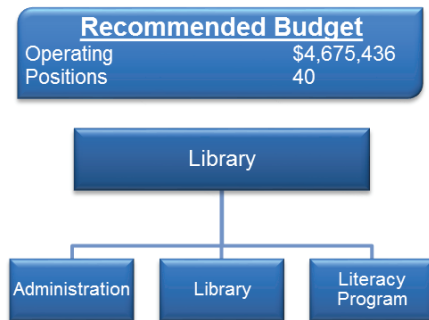
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

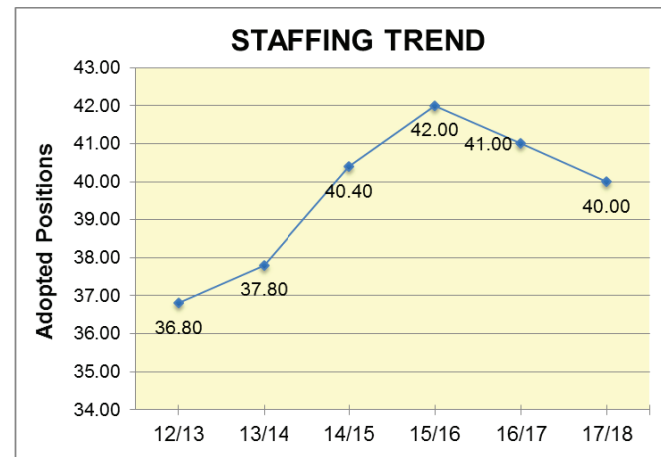
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

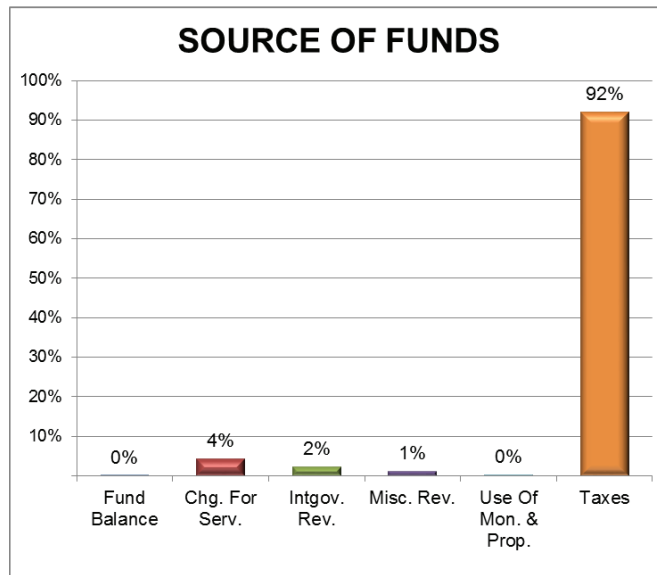
MAJOR ACCOUNTS CLASSIFICATIONS FUND:010 AGENCY:145 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$14,419	\$0	\$0	\$0	\$0	0.00%
Cowcap	279,478	264,211	314,989	314,989	50,778	19.22%
Other Charges	617,870	627,251	613,644	613,644	(13,607)	(2.17)%
Other Financing Uses	200,000	0	0	0	0	0.00%
Salaries And Employee Benefits	2,070,594	2,409,341	2,567,453	2,567,453	158,112	6.56%
Service And Supplies	1,165,879	1,472,600	1,179,350	1,179,350	(293,250)	(19.91)%
TOTAL APPROPRIATIONS	\$4,348,240	\$4,773,403	\$4,675,436	\$4,675,436	(\$97,967)	(2.05)%
REVENUES:						
Charges For Current Serv	\$149,859	\$200,000	\$200,100	\$200,100	\$100	0.05%
Intergovernmental Revenue	100,125	95,000	107,335	107,335	12,335	12.98%
Miscellaneous Revenue	24,755	25,100	54,000	54,000	28,900	115.14%
Rev. from Use of Money & Prop	15,556	12,000	12,000	12,000	0	0.00%
Taxes	4,117,997	4,081,000	4,302,000	4,302,000	221,000	5.42%
TOTAL REVENUES	\$4,408,292	\$4,413,100	\$4,675,435	\$4,675,435	\$262,335	5.94%
NET COUNTY COST	(\$60,052)	\$360,303	\$1	\$1	(\$360,302)	(100.00)%



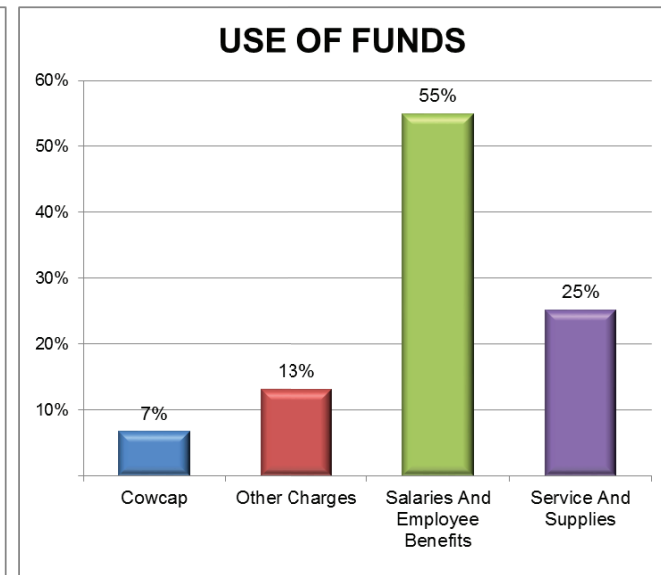
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: illustrates the major revenue accounts.



Use of Funds: illustrates the major expenditure accounts.

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 Tulare County Library was established in 1910 by the Board of Supervisors under the County Free Library Law Sections 19100-19180, of the State Education Code, including the appointment of a qualified County Librarian. Administration, management, and supervisory staff provide leadership and direction to two divisions, Library Services and Literacy Services, which support countywide services through 17 branches, two literacy locations, and four book machines.

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 in attaining reading, writing, and life skills.
- Provide educational and cultural enrichment through special events, programs, and historical collections.

Library Services Division

The Library Services Division provides administration, operation support, and services for 17 branch libraries in the communities of Alpaugh, Dinuba, Earlimart, Exeter, Farmersville, Ivanhoe, Lindsay, London, Orosi, Pixley, Springville, Strathmore, Terra Bella, Three Rivers, Tipton, Visalia, and Woodlake. The Library also operates book dispensing machines in Cutler, Tipton, East Porterville, and the Workforce Investment Board "One-Stop" in Visalia. In FY 2016/17, the Library opened two branch locations in the communities of London and Farmersville. During FY 2017/18 the Pixley Branch will be moved to a new location in downtown.

The Library provides information access, reference, readers' advisory, and specialized educational based programs and events. The Library's collection of over 300,000 books, magazines, newspapers, DVDs, and audio books, is available to all County residents. They can also access almost 2,000,000 items available from the collections of the members of the San Joaquin Valley Library System (SJVLS), a consortium of ten public libraries.

The Library provides free public access to computers, technology, the internet, and electronic resources at all branch libraries. Also available remotely are free electronic resources, including access to magazines, newspapers, journals, language learning, career assistance, homework help, and downloadable books 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 primarily provides one-on-one tutoring services, conversation circles, and family literacy programs based out of the Visalia and Tulare Literacy Centers. Staff provides assessment of learners, volunteer training, and support

services and additional materials to each learner pair. The Program has a wide range of goals, including General Education Development test preparation, improvement of basic reading and writing skills, and mastery of English as a second language (ESL). On average, approximately 100 tutor and learner pairs each week are supported.

Literacy program 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.

Early Literacy for Families (ELF) and MotherRead family literacy programs provide key pre-reading activities through a monthly book club. Each session serves 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 that promotes pre-reading activities for children under 5 years old. 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 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. **Results:** Objective completed in January 2017. All tasks assigned. Staff will update and review regularly.
- **Objective 2** – Revise library rules to provide better guidelines for expected patron behavior by December 2017. **Results:** Objective completed in January 2017. New Library Use Policy with courtesy and behavior guidelines approved by the Library Advisory Board.
- **Objective 3** – Provide staff training in safety and security practices by March 2017. **Results:** Objective completed in June 2017 based on staff turnover.

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. **Results:** Objective completed. Staff received trainings throughout the year.
- **Objective 2** – Work with Corporation for Education Network Initiatives in California (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. **Results:** Objective in progress. SJVLS continues to oversee this project and the completion date is now by the end of 2017.
- **Objective 3** – Work with SJVLS on E-rate application process that will assist with costs to install permanent Wi-Fi solutions in County libraries by June 2017. **Results:** Objective completed. SJVLS applied and is awaiting response.

Goal 2: Increase access to literacy services, resources, and programs for adults and teens.

- **Objective 1** – Continue implementation of Career Online High School resource by recruiting at least an additional four students and the graduation of two current students by June 2017. **Results:** Objective partially completed. Two students have graduated and two students continue in the program.
- **Objective 2** – Work with the Visalia Unified School District to provide tutoring at the Visalia Adult School and other locations by November 2016. **Results:** Objective partially completed. A joint English as a Second Language program was established in Goshen. Tutoring services with the Adult School is delayed until staffing resources are available.
- **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. **Results:** Objective incomplete and delayed to FY 2017/18 as staffing resources are currently being obtained.

Goal 1: Improve County residents' well-being and quality of life through partnerships and programs.

- **Objective 1** – Work with the County Sheriff's Department to develop a basic literacy program for possible use in the detention facilities by June 2017. **Results:** In progress. The MotherRead program was established in the detention facilities. A proposal for additional programming is being considered depending on funding.
- **Objective 2** – Work with Fresno State to provide customer training on computers as well as software for work, employment, and school by October 2016. **Results:** Objective incomplete. Fresno State was not able to assist, staff is exploring other options.
- **Objective 3** – Continue partnerships with 'Lea Conmigo' in Farmersville and 'Path to Literacy' in Woodlake to expand early literacy efforts in these communities by attending meetings and participating in at least two community events by June 2017. **Results:** Objective completed. Attended meetings in both locations. Staff presented at the Abriendo Puertas/Opening Doors event at the Woodlake Family Resource Center on July 27, 2016 and at the Farmersville grand opening with story time and crafts.

Organizational Performance

Goal 1: Improve recruitment and professional development for staff and tutors.

- **Objective 1** – Implement enhanced professional development for tutors through workshops, conferences, and one-on-one training by May 2017. **Results:** Objective completed. Staff attended a Literacy Conference in San Diego, tutor orientations continue, and a local Tutor Conference was held on July 8, 2016.
- **Objective 2** – Coordinate training opportunities for staff in the rural libraries to enhance library services which includes outreach, children service, and customer service by April 2017. **Results:** Objective completed. Staff at all levels attended various online and in-person training sessions including workshops, classes, 'Touchpoints' Customer Service Training, and California Library Association Leadership Development Institute for rural libraries. This additional training has shown direct improvement to services and programs.
- **Objective 3** – Actively recruit volunteer literacy tutors for the branch libraries with a focus on Dinuba and Woodlake by February 2017. **Results:** Objective incomplete due to reductions in staffing resources.
- **Objective 4** – Conduct outreach to high schools, job fairs, and other organizations to recruit and seek feedback regarding entry level job openings. Also, provide information on career paths for the higher level opportunities in Tulare County's libraries by June 2017. **Results:** Objective completed. Staff attended a job fair in Alpaugh as a test site, and will continue in FY 2017/18. The informing of staff in regard to career path opportunities has resulted in a number of promotions as well as an increased interest in seeking higher educational opportunities.

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. **Results:** Objective in progress. Staffing turnover delayed team development in some areas. Teams are established for the new website, children's programs, management, and public information. Teams will continue to be established in FY 2017/18.
- **Objective 2** – Develop a supervisory team to support staff by providing training, including sending at least two supervisors to Supervisory Academy by June 2017. **Results:** Objective completed. Two staff completed Supervisory Academy and many staff attended more in-person and online workshops, classes, and training.
- **Objective 3** – Complete recruitment, hiring, orientation, and training processes for new Librarians, Library Services Specialists, and a Deputy County Librarian by January 2017. **Results:** Objective completed in May 2017.

Other Accomplishments in FY 2016/17

- Opened two new branch locations in London and Farmersville which held successful opening day events attended by the community, dignitaries, and local authors, including Gary Soto.
- Coordinated Expansion of Summer Lunch Program in June 2017. In addition to Visalia, the Library has programs in Dinuba, Lindsay, and Tipton. In the Summer of FY 2016/17 the Visalia Library served 1,246 meals.

- Implemented and continued a successful teen intern scholarship program funded by the Dollar General Grant and Friends of the Tulare County Library in Summers of 2016 and 2017.
- Conducted a successful Summer Reading program with almost 2,000 sign ups and over 7,160 attendees at events. In addition, the Library held its first County of Tulare employee Summer Reading program with over 350 participants.
- Collaborated with the Tulare County Library Foundation to purchase library materials furniture, and equipment for new branch locations and literacy programs with donations and grants.
- Completed County Librarian's participation in the Collective Wisdom, where librarians, archivists, and museum professionals (LAM) attended three conferences and produced a white paper, Collective Wisdom: An Exploration of Library, Archives and Museum Cultures. County Librarian and staff will explore continuing opportunities in this area and outreach to local LAM professionals.
- Provided new books to over 200 children at all branches for the first annual Holiday Book Giveaway program, funded by the Friends of the Tulare County Library, in December 2016.
- Partnered with Visalia Unified School District for class tours of the Library and to issue library cards to over 300 Sequoia High School students.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Provide a safe and secure environment for staff and the public at all Library locations.

- **Objective 1** – Work with local public safety personnel to coordinate safety and security issues at least five Library locations by June 2018.
- **Objective 2** – Implement new Library Use Policy and Courtesy and Behavior Guidelines by August 2017.
- **Objective 3** – Investigate additional security and safety training specific to Libraries, such as the Black Belt Librarian to assist staff working in our branches by May 2018.

Economic Well-Being

Goal 1: Increase and improve County residents' access and usage of the Library's resources.

- **Objective 1** – Relocate the Pixley branch by October 2017. Once open, expand programming for children and adults.
- **Objective 2** – Resume basic computer literacy classes at the Visalia Branch by October 2017. Explore offering classes at other branches as well.
- **Objective 3** – Move Tulare Literacy Center to Pixley Branch by September 2017. Expanding literacy services in the western part of the County.

Goal 2: Increase access to library and literacy services, resources, and programs for adults and teens.

- **Objective 1** – Continue implementation of the Career Online High School resource program by recruiting at least an additional three students and the graduation of two students by June 2018.
- **Objective 2** – Work with Self-Help Enterprises and other organizations to explore options to expand literacy and library service, including the possibility of establishing a small satellite branch in Goshen by April 2018.
- **Objective 3** – Create citizenship and veterans' information areas in the Visalia Branch for patrons seeking information and support by March 2018.

Goal 3: Increase and improve County residents' access and usage of the virtual library.

- **Objective 1** – Develop and roll out new Library user and mobile-friendly website by September 2017.
- **Objective 2** – Complete move to a new online public access library catalog that provides more intuitive and responsive searching by August 2017.
- **Objective 3** – Increase awareness of 'Digital Reel' an in-house online resource for local history materials and newspapers with demonstrations at five locations by March 2018.

Goal 1: Improve County residents' well-being and quality of life through partnerships and programs.

- **Objective 1** – Explore partnership with Read for Life to provide books to children and families through current and existing library programs by April 2018.
- **Objective 2** – Develop an outreach plan for each branch to participate in events by March 2017. Continue and expand staff attendance at events and local community meetings.
- **Objective 3** – Continue partnerships with Visalia, Kings River, and other local school districts to encourage parents of incoming students to register for library cards and use the library.
- **Objective 4** – Provide library card registration and book borrowing at four outreach events using our new tool Mobile Circulation by June 2018.
- **Objective 5** – Explore funding to continue work with the County Sheriff's Department to develop basic literacy programs for use in the detention facilities by September 2017.

Goal 2: Enhance library engagement with children, tweens, teens, and adults through library programs and services.

- **Objective 1** – Expand offerings in our Visalia homework center with new technology and volunteer tutors by October 2017.
- **Objective 2** – Introduce Science, Technology, Engineer, and Math (STEM) programs in Visalia and at least three branches. This includes Virtual Reality, 3D printing, and Astronomy programs by March 2018.
- **Objective 3** – Provide at least two author events with local and prominent authors, such as Gary Soto and Anna-Marie McLemore by June 2018.
- **Objective 4** – Develop a plan to better market and improve our annual Summer Reading program in our rural branches, including expanding outreach to the Spanish speaking community, by May 2018.

Organizational Performance

Goal 1: Improve internal and external performance through a departmental reorganization.

- **Objective 1** – Ensure mid-level managers are trained on all supervisory responsibilities. Send at least two staff to Supervisory Academy.
- **Objective 2** – Begin process to develop a reorganization of the Library Department, including the development of regional libraries, evaluation of hours, and the review of current job descriptions by February 2018.
- **Objective 3** – Evaluate current public programs and services at individual branches by June 2018. Explore offering new or specialized programs.

Goal 2: Improve History Room digital collections and access.

- **Objective 1** – Improve processes related to scanning and editing historical photos from the History Room to upload to new website provided by SJVLS. Allow improved access to better quality photos by June 2018.
- **Objective 2** – Develop and implement process to check the integrity of items in History Room to improve customer service by May 2018.
- **Objective 3** – Develop a memory lab to help patrons convert obsolete media into current supported formats and add this content to the current local history media collection by June 2018.

Goal 3: Improve literacy program tutor recruitment, training, and retention.

- **Objective 1** – Develop and implement a marketing plan to recruit volunteer literacy tutors to meet the needs of the literacy program by September 2017.
- **Objective 2** – Investigate the use of online literacy tutor training modules for volunteer tutors by November 2017.
- **Objective 3** – Provide two regular meetings, inviting all tutors to come to share techniques, receive training, and network by June 2018.

Budget Request

The Requested Budget represents an overall decrease of \$97,967 or 2% in expenditures and an increase of \$215,532 or 4% in revenues when compared with the FY 2016/17 Final Budget. As a result, the Net County Cost is decreased \$313,499 or 76% when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increase \$158,112 primarily based on employee cost increases in merit raises and benefits.
- Services and Supplies decrease \$293,250 primarily based on one-time costs for new library branches and technology and changes to online resources in FY 2016/17.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$50,778 based on changes in the plan.
- 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 Literacy Assistant I
- Amend 1 FTE positions to reflect a flexibly classed position allocation and opportunity for advancement of Library personnel. The requested amendment:
 - Library Services Specialist I to Library Services Specialist II (Flexibly Allocated)

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

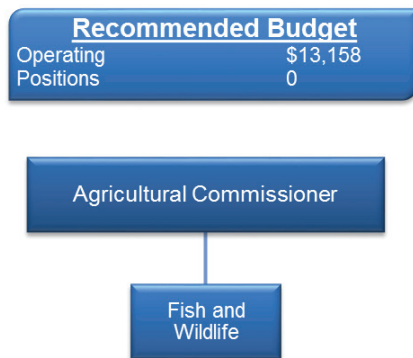
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

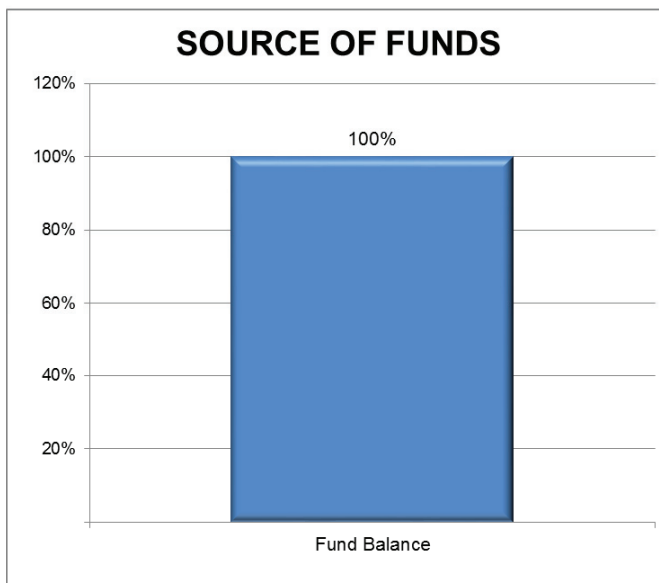
**Marilyn Kinoshita, Agricultural Commissioner/
Sealer of Weights and Measures**

**011-015
Fish & Wildlife**

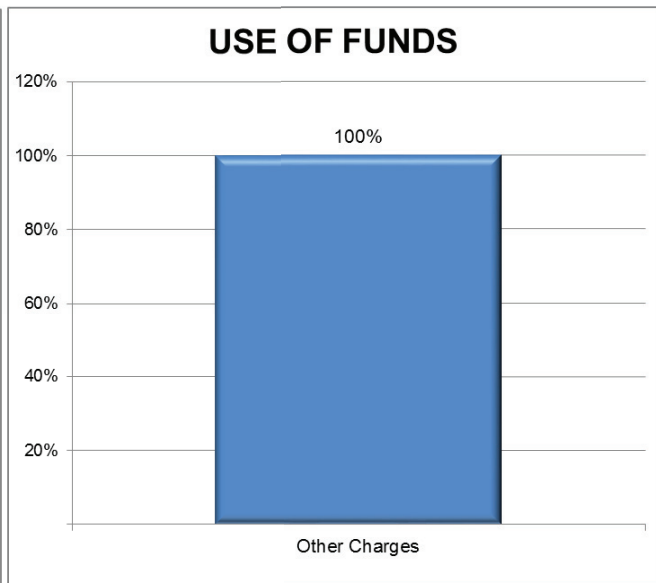
MAJOR ACCOUNTS CLASSIFICATIONS FUND:011 AGENCY:015 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Other Charges	\$6,500	\$14,089	\$13,158	\$13,158	(\$931)	(6.61)%
TOTAL APPROPRIATIONS	\$6,500	\$14,089	\$13,158	\$13,158	(\$931)	(6.61)%
REVENUES:						
Fines, Forfeit., Penalties	\$9,570	\$0	\$0	\$0	\$0	0.00%
TOTAL REVENUES	\$9,570	\$0	\$0	\$0	\$0	0.00%
NET COUNTY COST	(\$3,070)	\$14,089	\$13,158	\$13,158	(\$931)	(6.61)%



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

This budget is responsible for distributing monies that are derived from Fish and Wildlife fines and forfeitures imposed by the Court system. Distributions are made as awards to worthy local applicants, organizations, and agencies, and are to be expended solely for projects related to the protection, conservation, propagation, and preservation of fish and wildlife. Awards are recommended annually by the local Fish and Wildlife Commission to the Board of Supervisors for approval. The Fish and Wildlife Propagation Program is a function of the Agricultural Commissioner.

Core Function

- Ensure Fish and Wildlife Commission members are kept informed of Fish and Wildlife fines and penalties revenue, and present the Fish and Wildlife Commission's recommendations of awarding funding for conservation, propagation, and preservation projects to the Board of Supervisors.

Accomplishments in FY 2016/17

- The Fish and Wildlife Commission recommended support with conservation, propagation, and preservation projects for FY 2016/17. 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 decrease of \$931 or 7% in expenditures when compared with the FY 2016/17 Final Budget. The \$13,158 difference between expenditures and revenues represents the use of Unrestricted Net Position.

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

- Other Charges decreased \$931 primarily based on a decrease in reserves.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

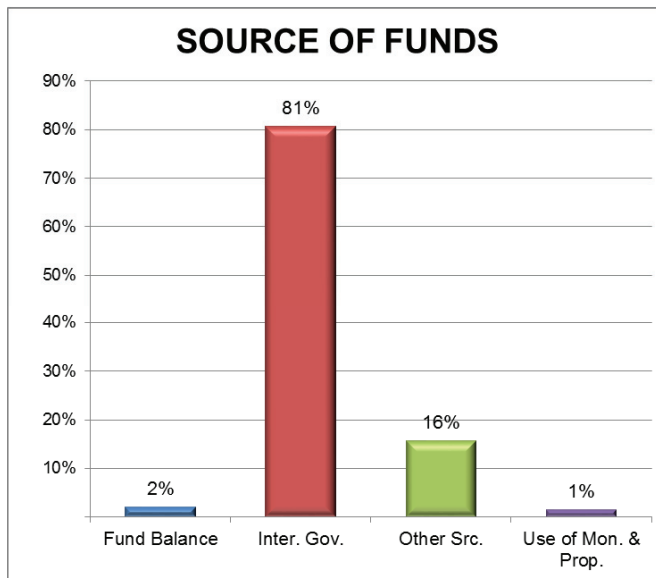
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

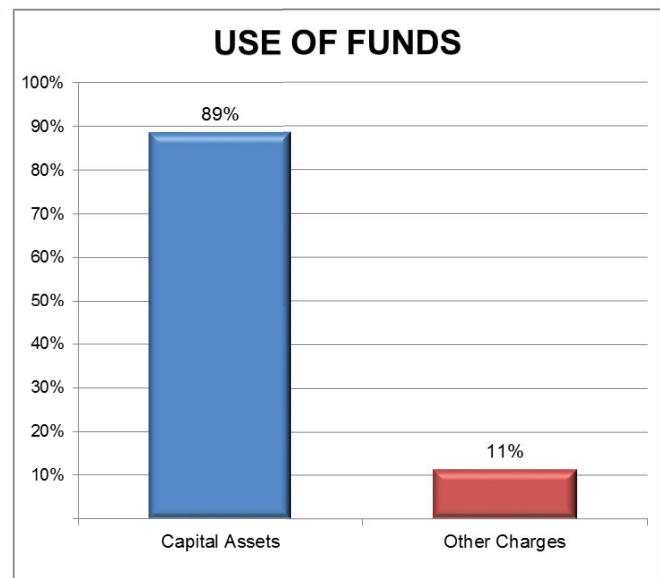
MAJOR ACCOUNTS CLASSIFICATIONS FUND:012 AGENCY:231 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$136,333	\$395,334	\$395,000	\$395,000	(\$334)	(0.08)%
Other Charges	56,642	48,378	50,334	50,334	1,956	4.04%
Service And Supplies	0	1,100	0	0	(1,100)	(100.00)%
TOTAL APPROPRIATIONS	\$192,975	\$444,812	\$445,334	\$445,334	\$522	0.12%
REVENUES:						
Intergovernmental Revenue	\$170,022	\$383,591	\$359,650	\$359,650	(\$23,941)	(6.24)%
Other Financing Sources	0	19,800	69,800	69,800	50,000	252.53%
Rev. from Use of Money & Prop	6,123	6,480	6,480	6,480	0	0.00%
TOTAL REVENUES	\$176,145	\$409,871	\$435,930	\$435,930	\$26,059	6.36%
NET COUNTY COST	\$16,830	\$34,941	\$9,404	\$9,404	(\$25,537)	(73.09)%



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

Tulare County owns and operates Sequoia Field Airport which serves as a general aviation airport located north of Visalia. The airport occupies 117 acres of County property.

The Aviation Fund and airport operations are managed by the Resource Management Agency (RMA), Public Works Branch, Management Group 3, Special Programs.

Core Functions

- Operate the aviation facilities in accordance with Federal Aviation Administration (FAA) regulations.
- Maximize utilization of aviation facilities.

Key Goals and Objectives Results in FY 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 2017.
- **Objective 2** – Prepare site control assessment and prepare access control plan by June 2017.
Results: Objective in progress. Staff is coordinating with users of facility (private and County) to develop site control plan estimated to be completed by June 2018. Location is currently in use for emergency storage of bottled water.
- **Objective 3** – Implement procedures to streamline airport self-inspection by June 2017.
Results: Objective met. Protocol is now in place for RMA inspection of facility throughout the year.

Goal 2: Upgrade airport facilities for increased operational safety.

- **Objective 1** – Complete installation of navigational aid upgrades by June 2017.
Results: Objective in progress. Project will be brought to Board of Supervisors for authorization to bid in early FY2017/18. Construction is scheduled for fall of 2017.

Organizational Performance

Goal 1: Increase staff's expertise of airport administration and management capabilities.

- **Objective 1** – Research, identify and attend training session for airport managers by June 2017.
Results: Objective met. Key management personnel attended training sessions on airport management during FY 2016/17.

Goal 2: Provide strategic planning for future airport improvements.

- **Objective 1** – Review and update the Airport Capital Improvement Plan (ACIP) by June 2017.
Results: Objective met. ACIP was updated in December 2016.

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 2017.
- **Objective 2** – Prepare and implement airport marketing plan for hangar and tie-down rentals by June 2017.
Results: Objective in progress. Preliminary investigations and analysis are underway within available budget. Staff will continue to develop plan as resources allow.

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.

Results: Objective met. OES utilized the south hangar throughout FY 2016/17 for the bottled water program.

Other Accomplishments in FY 2016/17

- Opened negotiations with a potential new tenant for the first time in 3 years.
- Airport facilities have recently cleared state and federal inspections with no findings of deficiency.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Maintain airport facilities in fully operational condition.

- **Objective 1** – Pass annual state and federal inspection.

Goal 2: Upgrade airport facilities for increased operational safety.

- **Objective 1** – Complete installation of navigational aid upgrades by February 2018.

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 2018.

Goal 2: Provide strategic planning for future airport improvements.

- **Objective 1** – Review and update the Airport Capital Improvement Plan (ACIP) by June 2018.

Economic Well-Being

Goal 1: Improve revenue sources for airport operations.

- **Objective 1** – Obtain annual state aeronautics entitlement funding.
- **Objective 2** – Prepare and implement airport marketing plan for hangar and tie-down rentals by June 2018.

Budget Request

The Requested Budget represents a small increase of \$522 (less than 1%) in expenditures and an increase of \$26,059 or 6% in revenues when compared with the FY 2016/17 Final Budget. The \$9,404 difference between expenses and revenues represents the use of fund balance.

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

- Services and Supplies decreased \$1,100 primarily based on budgeted fund balance and increasing publishing budget for the capital projects in FY 2016/17 that were removed from the FY 2017/18 requested budget.
- Capital Assets decrease \$334. The FY 2017/18 proposed expenditures of \$395,000 include the following:
 - Aeronautical Inputs - \$10,000
 - Navigation Aids - \$385,000
- Revenue projections increase \$26,059 overall based on an operating transfer from the General Fund.

County Administrator's Recommendations

This budget is recommended as submitted.

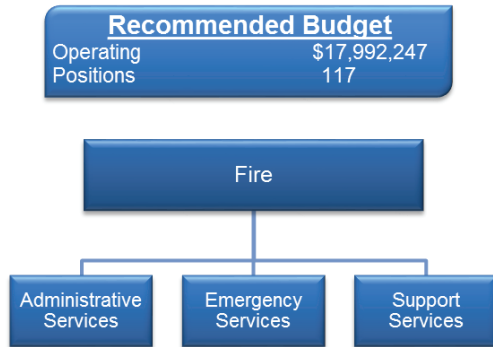
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

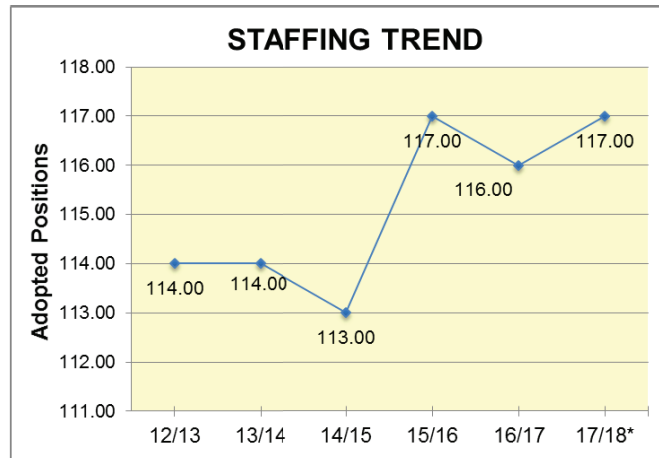
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

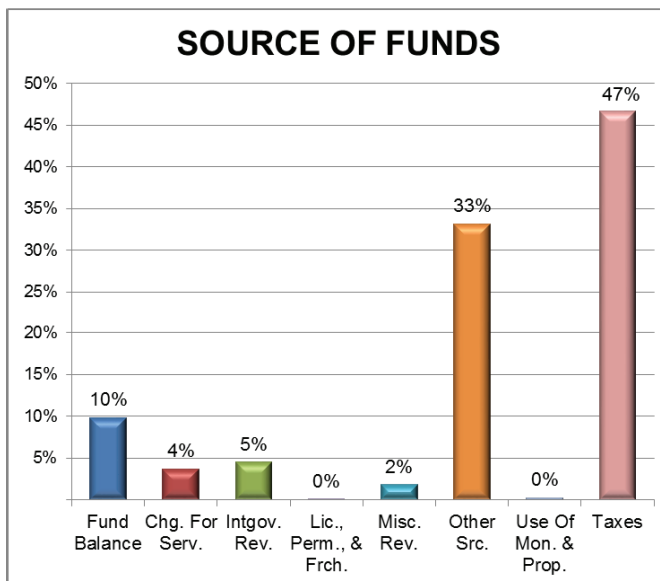
MAJOR ACCOUNTS CLASSIFICATIONS FUND:013 AGENCY:245 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$918,046	\$906,930	\$1,244,400	\$1,244,400	\$337,470	37.21%
Cowcap	142,627	137,076	426,860	426,860	289,784	211.40%
Other Charges	2,164,274	2,332,947	2,499,042	2,499,042	166,095	7.12%
Salaries And Employee Benefits	12,245,126	11,529,268	11,911,056	11,911,056	381,788	3.31%
Service And Supplies	1,401,461	2,069,257	1,910,889	1,910,889	(158,368)	(7.65)%
TOTAL APPROPRIATIONS	\$16,871,534	\$16,975,478	\$17,992,247	\$17,992,247	\$1,016,769	5.99%
REVENUES:						
Charges For Current Serv	\$361,587	\$424,102	\$668,291	\$668,291	\$244,189	57.58%
Intergovernmental Revenue	1,055,405	584,840	810,518	810,518	225,678	38.59%
Lic.,Permits & Franchise	13,925	15,500	15,500	15,500	0	0.00%
Miscellaneous Revenue	80,210	265,208	328,308	328,308	63,100	23.79%
Other Financing Sources	5,765,145	6,246,668	5,965,275	5,965,275	(281,393)	(4.50)%
Rev. from Use of Money & Prop	48,903	44,500	44,500	44,500	0	0.00%
Taxes	8,370,979	8,161,423	8,397,252	8,397,252	235,829	2.89%
TOTAL REVENUES	\$15,696,154	\$15,742,241	\$16,229,644	\$16,229,644	\$487,403	3.10%
NET COUNTY COST	\$1,175,380	\$1,233,237	\$1,762,603	\$1,762,603	\$529,366	42.92 %



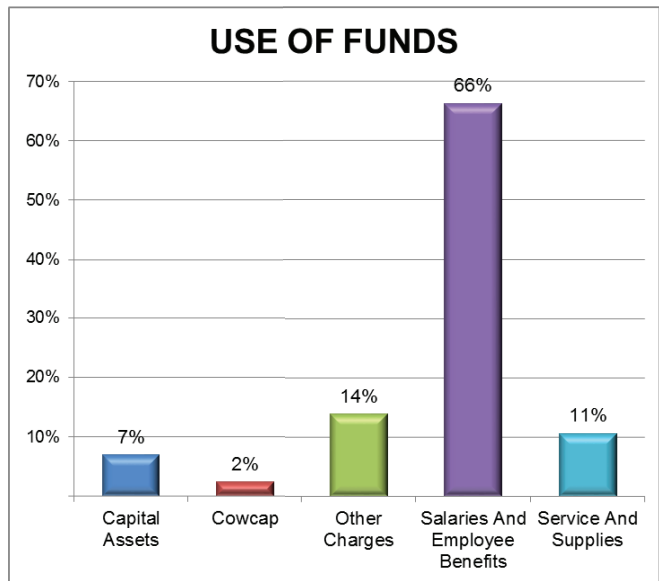
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Fire Department provides comprehensive fire protection, first responder emergency medical care, and fire prevention services.

Core Functions

Operations Division

- Respond to all types of fire emergencies on a daily basis, including residential and commercial structure fires, brush and grass fires, vehicle fires, and various other fire incidents.
- Provide first response to medical emergencies including heart attacks, automobile accidents, home, work, and other injuries.
- Perform rescues in a variety of circumstances such as industrial accidents, hiking mishaps, water-related incidents, and other situations.

Prevention Division

- Investigate arson or other fire causes, identify responsible parties, and issue citations or make arrests as appropriate.
- Establish and perform fire prevention and safety programs for children and the general public. Distribute materials and generate news releases to raise awareness and to educate the general public.
- Perform weed and rubbish abatement and a lot clearing program to reduce identified fire hazards.

Key Goals and Objectives Results in FY 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. **Results** – Trained ten qualified Swift Water Technicians, purchased equipment to qualify for a FEMA Type III Rescue, qualified three employees to instruct River and Flood Rescue through State Fire Training, acquired a response vehicle, and coordinated the Tulare County Sheriff's Office on methods of interoperability.
- **Objective 2** – Increase first responder training capabilities no later than June 2017 to meet State recognized standards. **Results** – The Training Division has improved the Swift Water Rescue capabilities by training 15 fire officers to the proposed state standard on water rescue. This will allow a "Train the Trainer" concept to be implemented with all Tulare County Fire Department members to meet a minimum of State accepted Swift Water and Flood Awareness Rescue capabilities.
- **Objective 3** – Determine equipment needs, training needs, and appropriate Standard Response levels no later than June 2017. **Results** – Established a plan for the standardization of all apparatus for future purchases, determined equipment needs, and created replacement budgets for hose, ropes, nozzles, personal protective equipment, small hand tools, and radios.

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. **Results** – The department has created a tablet based inventory of all structures within the wildland urban interface.
- **Objective 2** – Purchase and provide training on all new equipment acquired no later than June 2017. **Results** – All trainings were completed in a timely manner, based on the delivery of the purchased equipment. Trainings were provided on Active 911, Command Vehicles, and other personal protective equipment.

- **Objective 3** – Provide updated response time expectations and analytics to all interested parties no later than June 2017. **Results** – Due to the overwhelming Fire season and Disaster Flooding events, the department was unable to meet this objective in a timely manner. The department will provide results for this objective no later than spring 2018.

Other Accomplishments in FY 2016/17

- Purchased three Command Vehicles.
- Purchased three Electric Hybrid Vehicles.
- Completed Phase 1 and 2 of the Tree Mortality Task Force General Plan.
- Successfully activated the Emergency Operations Center on two occasions.
- Completed the decentralization of the Supply Warehouse.
- Successfully implemented the Active 911 software system for all First Responders.
- Purchased 28 Computer Aided Dispatch equipped iPads for all Fire Stations.
- Participated in the 29,322 acre Cedar Fire, with no structures lost.
- Successfully implemented the Swift Water and Flood Rescue Team in the North County.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Improve and Enhance Life & Safety Operations within the Department.

- **Objective 1** – Vet and establish a Swift Water and Flood Rescue program in the South County to assist and provide an increased level of service no later than June 2018.
- **Objective 2** – Implement the Emergency Medical Technician training program consistent with the Central California Emergency Medical Services Agency no later than June 2018.
- **Objective 3** – Effectively train Fire Prevention staff on fire cause determination to reduce the number of undetermined fire causes no later than June 2018.

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** – Provide updated response time expectations and analytics to the County Board of Supervisors and the County Administration Office no later than June 2018.
- **Objective 2** – Vet, establish, and implement a cloud based time reporting system no later than December 2017.
- **Objective 3** – Provide improved radio repeater equipment for both the Kennedy Meadows Area and the South Eastern portion of the Kern River drainage area no later than June 2018.

Budget Request

The Requested Budget represents an overall increase of \$1,016,769 or 6% in expenditures and an increase of \$487,403 or 3% in revenues when compared with the FY 2016/17 Final Budget. The \$1,762,603 difference between expenses and revenues represents the use of Fund Balance

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

- Salaries and Benefits increase of \$381,788 primarily based on expected increases in department allocated salary increases.
- Services and Supplies decrease of \$158,368 primarily based on lower special departmental expenditures.

- Capital Assets increase of \$337,470. The FY 2017/18 proposed capital asset expenditures of \$1,244,400 include the following:
 - 4 Thermal Imaging Cameras - \$28,000
 - 1 Fire Patrol Vehicle - \$170,000
 - 7 Hurst Tools - \$210,000
 - 1 Type III Fire Engine - \$383,000
 - 1 Cascade Air Support System - \$144,000
 - 1 Type VI Fire Engine - \$164,400
 - 1 Heavy Duty Truck - \$92,000
 - 2 Tuff Sheds - \$20,000
 - 1 Hurst Tool - \$33,000
- Countywide Cost Allocation Plan (COWCAP) charges increased in the amount of \$289,784 based on increases in allocated expenditures to the Fire Department.
- Revenue projections increase of \$487,403 overall based on improved grant allocations and other revenue collections.

Staffing changes reflected in the Requested Budget include the following:

- Delete 2 FTE positions to improve department efficiencies. The requested deleted positions are:
 - 1 Fire Equipment Warehouse Supervisor
 - 1 Fire Equipment Warehouse Worker
- Add 3 FTE positions to improve service delivery. The requested additional positions are:
 - 3 Fire Apparatus Engineers

County Administrator's Recommendations

This budget is recommended as submitted.

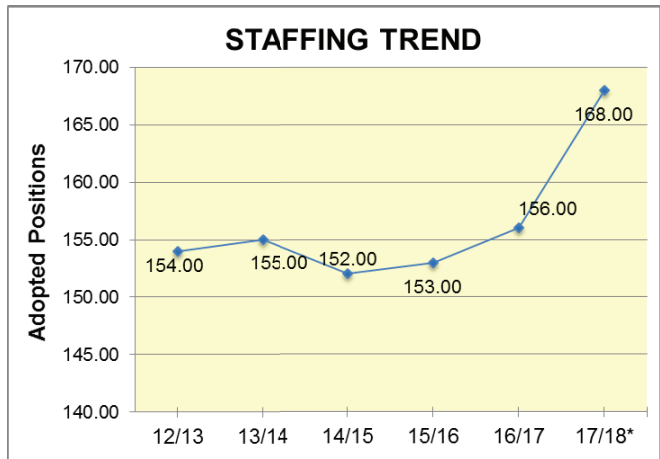
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

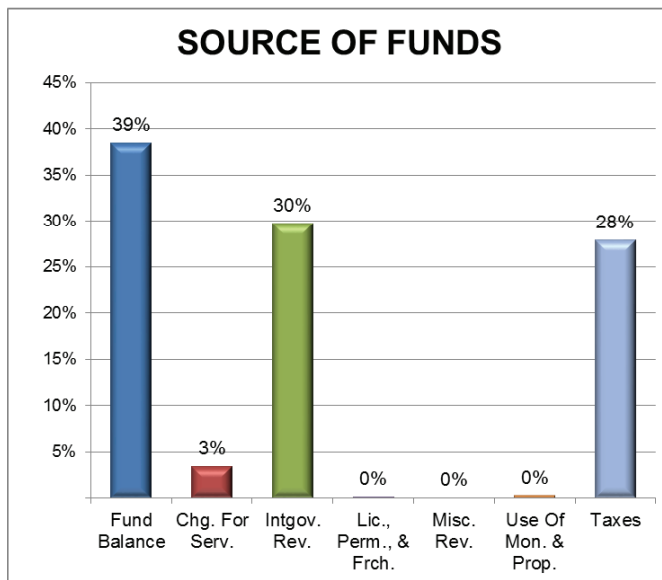
The Department Head concurs with the Recommended Budget.

MAJOR ACCOUNTS		2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:014	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:225	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Capital Assets	\$893,218	\$455,000	\$1,943,500	\$1,943,500	\$1,488,500	327.14%
Cowcap	854,717	387,788	447,919	447,919	60,131	15.51%
Other Charges	14,212,952	7,198,455	7,018,058	7,018,058	(180,397)	(2.51)%
Other Financing Uses	6,521	0	0	0	0	0.00%
Salaries And Employee Benefits	9,164,133	10,966,702	12,442,752	12,442,752	1,476,050	13.46%
Service And Supplies	20,992,286	66,665,378	66,455,880	66,455,880	(209,498)	(0.31)%
TOTAL APPROPRIATIONS	\$46,123,827	\$85,673,323	\$88,308,109	\$88,308,109	\$2,634,786	3.08%
REVENUES:						
Charges For Current Serv	\$2,997,576	\$1,854,345	\$3,031,677	\$3,031,677	\$1,177,332	63.49%
Intergovernmental Revenue	22,941,457	25,007,264	26,303,111	26,303,111	1,295,847	5.18%
Lic.,Permits & Franchise	98	5,000	132,000	132,000	127,000	2,540.00%
Miscellaneous Revenue	82,429	8	7	7	(1)	(12.50)%
Other Financing Sources	12,814	0	0	0	0	0.00%
Rev. from Use of Money & Prop	243,872	181,500	220,001	220,001	38,501	21.21%
Taxes	19,760,346	29,477,439	24,614,909	24,614,909	(4,862,530)	(16.50)%
TOTAL REVENUES	\$46,038,592	\$56,525,556	\$54,301,705	\$54,301,705	\$(2,223,851)	(3.93)%
NET COUNTY COST	\$85,235	\$29,147,767	\$34,006,404	\$34,006,404	\$4,858,637	16.67 %

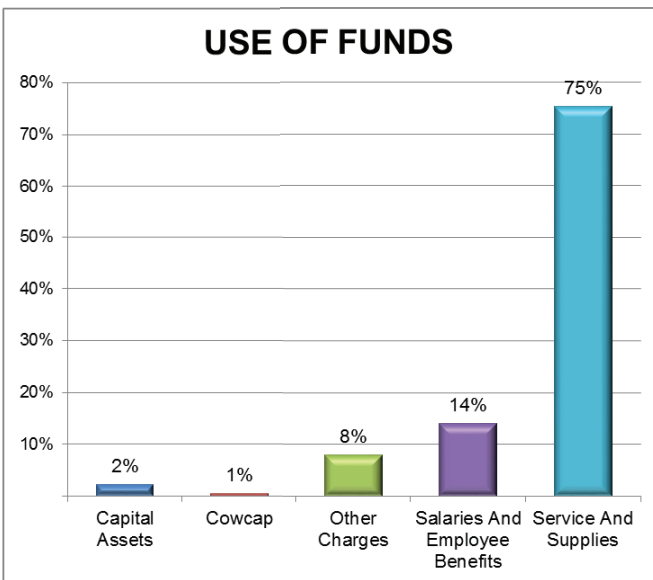


Organizational Chart: Illustrates the major organizational units.

Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Roads Fund is a component of the Public Works Branch of the Resource Management Agency (RMA). Activities funded in this budget span across four Management Groups to assist with delivering public services within an organized, proactive and efficient management framework: Management Group 1 (Road Maintenance), Management Group 2 (Design, Construction Management and Development Services), Management Group 3 (Special Programs), and Management Group 4 (Survey).

The purpose of the Roads Fund is to deliver infrastructure maintenance and new improvements in support of RMA's strategic goals of promoting safety and security, economic well-being, and quality of life in and around communities.

Core Function

- To improve and maintain adequate transportation infrastructure.

Key Goals and Objectives Results in FY 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. **Results:** Objective met. Construction was completed in September 2016 and accepted by the Board of Supervisors (BOS) in December 2016.
- **Objective 2** – Begin the roadway construction phase of the Avenue 416 Widening Project from Ave 56 to the Fresno County Line by November 2016. **Results:** Objective met. Construction was started in November 2016 and is currently under construction.
- **Objective 3** – Begin construction of the Avenue 280 Widening Project from State Route 99 to Akers Street by June 2017. **Results:** Objective in progress. Bids are received and project will be awarded in June of 2017.
- **Objective 4** – Initiate the 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. **Results:** Objective met. Design and environmental phases were initiated in Fall of 2016.
- **Objective 5** – Begin Construction of the HSIP project on Avenue 152 by June 2017. **Results:** Objective in progress. Design is being modified to account for utility and ditch relocation. Construction is estimated to begin in May or June of 2018.
- **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. **Results:** Objective met. Design and environmental phases were initiated in Spring of 2017.
- **Objective 7** – Coordinate with the County Tree Mortality Task Force as appropriate and implement actions to prevent access or safety issues related to tree mortality along priority corridors. **Results:** Objective met. Phase 1 was completed and Phase 2 was approved by the BOS and is currently being implemented.

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. **Results:** Objective in progress. The environmental phase is complete and design is nearly complete. Objective has been continued to FY2017/18.
- **Objective 2** – Complete Construction of the Diagonal 39 Bridge over the Traver Canal by June 2017. **Results:** Objective in progress. Design is complete and construction funding authorization has been obtained. Objective will continue to FY2017/18.
- **Objective 3** – Obtain authorization to proceed with Phase 1 of the Bridge Preventative Maintenance Program (BPMP) by January 2017. **Results:** Objective in progress. This request has been submitted to Caltrans and currently is awaiting response. Objective will continue to FY2017/18.
- **Objective 4** – Complete preliminary design and environmental phases and the right-of-way phase of the Mineral King Bridge project by June 2017. **Results:** Objective in progress. Additional Caltrans requirements

have extended the environmental process for this project. Objective will continue to be worked on in FY2017/18.

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. **Results:** Objective in progress. Policy committee was established and has conducted surveys of outside County protocols. Draft policies have been created and are being reviewed. Objective will continue to FY2017/18.
- **Objective 2** – Establish a standardized specification template through an ad hoc 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. **Results:** Objective in progress. Template specifications have been outlined by staff and management to incorporate updated 2015 Caltrans standard specifications. Objective will continue to FY2017/18.
- **Objective 3** – Develop and implement a written departmental policy for construction plan review quality assurance by December 2016. **Results:** Objective in progress. Procedures have been drafted but not finalized and implemented. Objective will continue to FY2017/18.
- **Objective 4** – Develop written procedures for plan review processing for subdivision maps, special use permits, site plans, parcel maps, etc. by June 2017. **Results:** Objective in progress. Meetings have been conducted to develop procedures. Final draft and implementation have not yet occurred. Objective will continue to FY2017/18.
- **Objective 5** – Develop and implement an electronic file management system framework and policy by December 2016. **Results:** Objective in progress. Meetings have been conducted to develop procedures. Final draft and implementation have not yet occurred. Objective will continue to FY2017/18.

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. **Results:** Objective in progress. Provided to new staff as time permits. Objective will continue to be worked on in FY2017/18.
- **Objective 2** – Provide project management training and instruction to all project managers and supervisors by June 2017. **Results:** Objective in progress. Provided to new staff as time permits. Objective will continue to be worked on in FY2017/18.
- **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. **Results:** Objective met. Engineering and Technician staff attended several "special topic" training sessions held in FY2016/17.
- **Objective 4** – Continue and expand ongoing Traffic Zone Construction Safety education program for all field staff and inspectors. **Results:** Objective in progress. Provided to new staff as time permits. Objective will continue to FY2017/18.

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. **Results:** Objective met. Seville/Sontag Ditch was completed and accepted by the BOS in December 2016. Yettem/Button Ditch is ongoing.
- **Objective 2** – Assist Economic Development and Planning Branch with Housing Related Parks Project in Earlimart. Prepare Contract documents for bidding by September 2016. **Results:** Objective met. Earlimart park bidding was completed and Roads division is now assisting with construction oversight.

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. **Results:** Objective met. HSIP was applied for in 2016 and one project was awarded.

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.

Results: Objective met. Improvement recommendations were identified and presented to the BOS in January 2017.

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. **Results:** Objective in progress. Finalizing design. Objective will continue to FY2017/18.
- **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. **Results:** Objective in progress. Design and recommendations complete, construction to begin in FY 2017/18.
- **Objective 3** – Construct road rehabilitation projects in Pixley, Goshen, and Traver by November 2016. **Results:** Objective in progress. Currently under construction. Objective will continue to FY2017/18.
- **Objective 4** – Fully implement the use of modern Pavement Management System software for inspection and planning purposes by June 2017. **Results:** Objective met. Fully implemented the system as of December 2016.

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. **Results:** Objective met. Project was completed prior to January 2017.
- **Objective 2** – Update the County Improvement Standards to utilize current ADA and Complete Streets design standards by June 2017. **Results:** Objective met. Revised the improvement standard ADA plates. Project was completed prior to June 2017.
- **Objective 3** – Coordinate with Economic Development and Planning Branch to develop Complete Streets policies for the following communities Three Rivers, Woodville, East Orosi, Poplar, Allensworth, Ivanhoe, Terra Bella, and Alpaugh by June 2017. **Results:** Objective met. Complete Streets policies approved by the BOS in 2017 and are currently being implemented.

Other Accomplishments in FY 2016/17

- Completed Construction of the following projects: Various Stop Controlled Intersection Improvements, Terra Bella Sidewalk Improvement, Tooleville Sidewalk Improvement, Sontag Ditch Improvement, and Avenue 196 and Orange Belt Signal Actuation Project.
- Completed Design on the following projects: Avenue 416 Widening Project, Avenue 280 Widening Project, Avenue 280 Farm to Market Overlay Project, 2016 Community Transportation Infrastructure- Phase I, and Avenue 144 Road Rehabilitation Project.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Improve safety of roadway network for all transportation methods including vehicular, transit, pedestrian, cyclist and other alternative means.

- **Objective 1** – Complete construction of the Avenue 416 Widening Project from Avenue 56 to the Fresno County Line by June 2018.
- **Objective 2** – Begin construction of the Avenue 280 Widening Project from State Route 99 to Akers Street by September 2017.
- **Objective 3** – Complete design and environmental phases of the Highway Safety Improvement Program (HSIP) Cycle 7 projects on Avenue 232, Avenue 328, and Worth Avenue by June 2018.
- **Objective 4** – Complete design and begin construction of the HSIP project on Avenue 152 by June 2018.

- **Objective 5** – Complete design and environmental phases of the three Active Transportation Program Projects: Jacobs Street in Traver, Main Street in Pixely, and sidewalk improvements at the Earlimart Park by June 2018.
- **Objective 6** – Coordinate with County Tree Mortality Task force as appropriate and implement actions to prevent access or safety issues related to tree mortality along priority corridors.
- **Objective 7** – Complete design of Railroad crossing improvements on Avenue 80 by June 2018.

Goal 2: Improve the condition of the County bridge network.

- **Objective 1** – Finalize design and complete construction of the Sand Creek Bridge by June 2018.
- **Objective 2** – Finalize design of the Rancheria Creek Bridge by June 2018.
- **Objective 3** – Complete Construction of the Diagonal 39 Bridge over the Traver Canal by December 2017.
- **Objective 4** – Obtain authorization to proceed and begin with Phase 1 of the Bridge Preventative Maintenance Program (BPMP) by June 2018.
- **Objective 5** – Continue preliminary design, environmental phase and right-of-way phase of the Mineral King Bridge project by June 2018.

Organizational Performance

Goal 1: Improve responsiveness to constituent needs and increase efficiencies through implementation of a Road Maintenance and Rehabilitation plan.

- **Objective 1** – Proactively respond to requests for maintenance and establish budgetary allocation for “as needed” repairs throughout the year.
- **Objective 2** – Increase efficiency of road expenditures through utilization of Force Account labor at the maximum allowed by AB720 and other regulations by June 2018.
- **Objective 3** – Establish and develop ability to perform concrete flatwork construction with Force Account labor by June 2018.
- **Objective 4** – Select and develop Road Maintenance projects through the three Factor approach (Technical Analysis/ Pavement Management System, Field Assessment, Community Outreach/BOS decision) by December 2017.

Goal 2: Establish or improve protocols and written policies for processes within Public Works - Roads.

- **Objective 1** – Finalize and obtain approval for RMA construction project Change Order Procedure by June 2018.
- **Objective 2** – Finalize standardized specification template through committee for road/bridge projects and for non-road/bridge projects. Train staff to independently utilize standard template. Implement the use of the template on all construction projects bidding by June 2018.
- **Objective 3** – Finalize and implement a written departmental policy for construction plan review quality assurance by December 2017.
- **Objective 4** – Develop written procedures for plan review process for subdivision maps, special use permits, site plans, parcel maps, etc. by June 2018.
- **Objective 5** – Develop and implement electronic file management system framework and policy by June 2018.
- **Objective 6** – Update specification template to transition from 2010 Caltrans standard to Caltrans 2015 standard.

Goal 3: Provide training and mentoring program for staff to improve job skills, knowledge, productivity, and quality of work.

- **Objective 1** – Provide AutoCAD and GIS training to all entry level design staff and technicians.
- **Objective 2** – Provide project management training and instruction to all project managers and supervisors.
- **Objective 3** – Identify “special topic” training opportunities for all engineering and technician staff members to attend. Establish recurring department training session for each staff member to report back to division on their special topic by June 2018.
- **Objective 4** – Continue and expand ongoing Traffic Zone Construction Safety education program for all field staff and inspectors.

Goal 4: Develop interdepartmental coordination for design and construction services to other branches on reimbursable projects.

- **Objective 1** – Assist Flood Control Department staff in Management Group 3 with design of the Strathmore Avenue 156 project, Reservation Road project and Yettem/Button Ditch by June 2018.
- **Objective 2** – Assist Economic Development and Planning Branch with completing the construction of the Housing Related Parks Project in Earlimart by September 2017 and complete design of Ledbetter Park project by June 2018.

Economic Well-Being

Goal 1: Coordinate rural and community improvement project and maintenance planning with the Economic Development and Planning Branch for strategic distribution of discretionary funds.

- **Objective 1** – Apply for additional competitive grant funding applications.
- **Objective 2** – Complete the design and begin construction on the 2017 Transportation projects (Farm to Market Routes and Community projects) by June 2018.
- **Objective 3** – Work with TCAG, the Farm Bureau and other stakeholders to explore and lobby for development of a dedicated Farm 2 Market funding source for road maintenance of key agricultural commodity transportation routes by June 2018.

Quality of Life

Goal 1: Maintain and improve the roadway network working toward a five year goal of increasing the countywide Pavement Condition Index (PCI) by 10 points.

- **Objective 1** – Construct the Avenue 144 asphalt overlay by June 2018.
- **Objective 2** – Utilize approximately \$2.5 million of Measure R revenue towards construction of roadway maintenance or reconstruction projects on high priority rural roadways with construction of projects started by June 2018.
- **Objective 3** – Utilize approximately \$4.5 million of Road Maintenance Rehabilitation Act (RMRA) funds to improve conditions of the road network in accordance with road maintenance and rehabilitation plan by June 2018.
- **Objective 4** – Construct road rehabilitation projects in Pixley, Goshen, and Traver by December 2017.
- **Objective 5** – Utilize Pavement Management System software for inspection and planning purposes, and prepare PMS update by February 2018.

Goal 2: Improve non-vehicular transportation infrastructure such as sidewalks, bike lanes and ADA facilities to reduce barriers to alternative and active modes of transportation.

- **Objective 1** – Recommend and implement at least two ADA projects based on the ADA Transition Plan by June 2018.
- **Objective 2** – Provide land surveying services which contribute to the many public works projects to improve the safety and efficiency of transportation systems for people and goods.

Budget Request

The Requested Budget represents an overall increase of \$2,634,786 or 3% in expenditures and a decrease of \$2,223,851 or 4% in revenues when compared with the FY 2016/17 Final Budget. The \$34,006,404 difference between expenditures and revenues is the use of Fund Balance.

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

- Salaries and Benefits increase \$1,476,050 primarily based on adding positions to management group I & II and filling many vacant positions in FY 2017/18.
- Services and Supplies decrease \$209,498 primarily based on more accurate budgeting on the number of projects that can be completed in FY 2017/18.
- Other Charges decreased \$180,397 primarily based on fewer anticipated Right of Way acquisitions in FY 2017/18.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$60,131 based on changes in true up from Audit.

- Revenue will increase approximately \$4.5 million due to Road Maintenance Rehabilitation Act (RMRA) funds related to the passage of SB1.
- FY 2017/18 budget anticipates a significant increase in expenditures on road maintenance compared to FY 2016/17.
- Capital Assets increase \$1,488,500 based on replacements to heavy equipment because of air quality requirements and the end of existing equipment's useful life. The FY 2017/18 proposed expenditures of \$1,943,500 include the following:
 - Water Truck for Yard 1- \$150,000
 - Wheel Tractor for Yard 2 - \$80,000
 - ¾ Ton Pickup for Traffic - \$50,000
 - ¾ Ton Pickup for Yard 5 - \$25,000
 - (2) ½ Ton Pickup for MG#2 - \$50,000
 - 2 Axle Trailer for Concrete - \$10,000
 - Skid Steer for Concrete - \$75,000
 - Rotary Mower - \$8,500
 - 2 Message Boards - \$32,000
 - Crew Cab Cement Truck - \$65,000
 - ¾ Ton Pickup for Survey - \$45,000
 - (3) ½ Ton Pickup 4X4 - \$90,000
 - 1 Truck w/Crane - \$65,000
 - Cold Planer - \$750,000
 - ¾ Ton P/U for Yard 2 - \$25,000
 - Auxiliary Engine - \$28,000
 - Electrical Upgrade for Yard 1 - \$30,000
 - Fencing for Badger Sub yard - \$15,000
 - Canopy for Central Road Yard - \$25,000
 - New Shop Light - \$25,000
 - Roof Repair Central Road Yard- \$300,000

Staffing changes reflected in the Requested Budget include the following:

- Add 12 FTE positions to provide adequate staffing levels for road maintenance projects:
 - 6 Construction & Maintenance Worker I
 - 2 Engineering Aide
 - 1 Engineering Tech III
 - 1 Engineer III
 - 1 Property Specialist III
 - 1 Planner IV (Transportation focus)
- Amend 1.0 FTE positions to enhance department services. The requested amendment is:
 - Grant Specialist I to a Grant Specialist II

County Administrator's Recommendations

This budget is recommended as submitted.

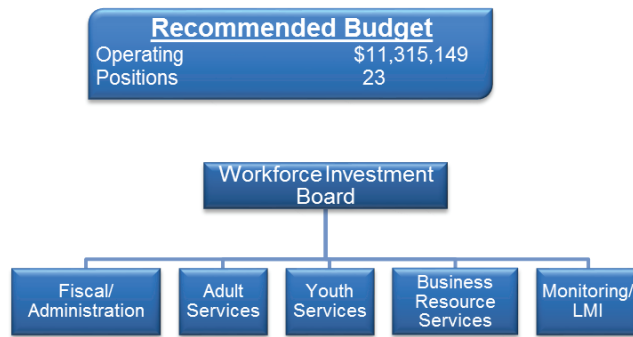
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

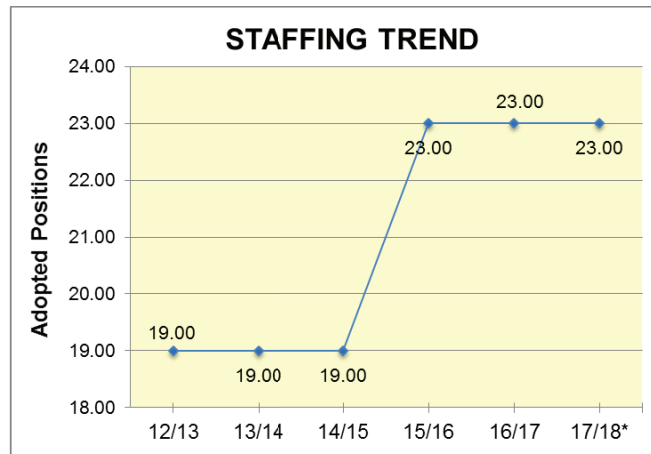
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

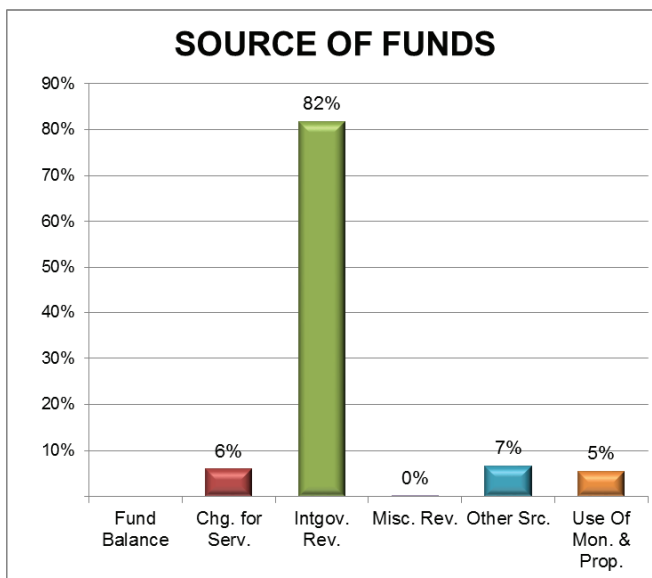
MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:015	ACTUALS	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:120		BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Cowcap	\$51,540	\$60,706	\$65,933	\$65,933	\$5,227	8.61%
Other Charges	7,508,026	8,536,176	7,865,052	7,865,052	(671,124)	(7.86)%
Other Financing Uses	0	4	5	5	1	25.00%
Salaries And Employee Benefits	1,579,301	1,933,200	2,015,190	2,015,190	81,990	4.24%
Service And Supplies	1,050,378	1,298,217	1,368,969	1,368,969	70,752	5.45%
TOTAL APPROPRIATIONS	\$10,189,245	\$11,828,303	\$11,315,149	\$11,315,149	(\$513,154)	(4.34)%
REVENUES:						
Charges For Current Serv	\$583,880	\$917,334	\$676,708	\$676,708	(\$240,626)	(26.23)%
Intergovernmental Revenue	6,573,714	8,117,880	9,245,848	9,245,848	1,127,968	13.89%
Miscellaneous Revenue	514,449	12,007	13,504	13,504	1,497	12.47%
Other Financing Sources	1,813,917	2,167,688	760,153	760,153	(1,407,535)	(64.93)%
Rev. from Use of Money & Prop	703,289	602,000	618,936	618,936	16,936	2.81%
TOTAL REVENUES	\$10,189,249	\$11,816,909	\$11,315,149	\$11,315,149	(\$501,760)	(4.25)%
NET COUNTY COST	(\$4)	\$11,394	\$0	\$0	(\$11,394)	(100.00)%



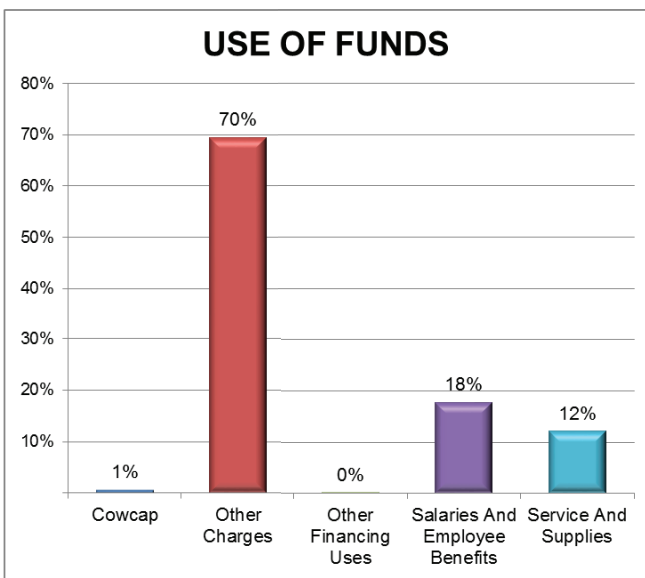
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Workforce Investment Board of Tulare County (WIB) is responsible for the day-to-day administration of the Workforce Innovation and Opportunity Act (WIOA) for Tulare County. WIOA, which went into effect July 1, 2015, presents an extraordinary opportunity to improve job and career options for Tulare County's workers and jobseekers through an integrated, job-driven public workforce system that links diverse talent to businesses. It supports the development of strong, vibrant regional economies where businesses thrive and people want to live and work.

This revitalized workforce system 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 are available for jobseekers as well as the business community at the Employment Connection One-Stop Centers located in Porterville and Visalia, which combined received over 51,483 visits from the public seeking workforce and training services.

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.

Industry Sector Summits —

Collaborative events in partnership with Tulare County Office of Education that provide time and space for education pathway teams to connect and collaborate with post-secondary colleagues to craft aligned pathways to college with an industry sector theme. Teams participate in a morning externship hosted by a local business to learn about the pathway theme. Local businesses share information regarding their workforce and industry needs to help educators develop relevant pathways for students. In FY 2017/18, the WIB's Business Services Team will coordinate with local businesses to offer externship events for Arts, Media, and Entertainment; Engineering and Architecture; and Manufacturing and Product Development. Each event is attended by 40-60 educators.

Tulare County Manufacturers —

The WIB is piloting an outreach strategy for Manufacturers in Tulare County. Manufacturers are surveyed to identify specific needs within their industry. The goal of these surveys is to increase the WIB's knowledge about the manufacturing industry in Tulare County; identify education and training priorities; provide appropriate referrals to agencies in order to respond to education, training, workforce, and other competitiveness needs. The WIB has targeted 95 manufactures. If successful, the project will be expanded to other priority sectors within Tulare County.

Upskill Tulare County —

WIB will pilot an Incumbent Worker Training called Upskill Tulare County. The goal of Upskill is to meet an identified need of local businesses by training existing entry level employees to fill middle-skill jobs. The WIB plans to allocate up to \$200,000 in FY 2017/18 to provide training in Essential Skills, First Line Supervisor, and Technical Skills in the Healthcare, Manufacturing, Transportation and Logistics, and Value Added Agriculture industry sectors. Upskill Tulare County will train approximately 500 incumbent workers.

Linking to Employment Activities Pre-Release (LEAP) –

The LEAP project is in partnership with the Tulare County Sheriff's Department. The goal of this collaborative project is to break the cycle of recidivism, by utilizing evidence-based strategies and dedicated staff experienced in transitioning offenders from incarceration to release. The LEAP project will provide 100 incarcerated individuals who are within 90 days of release, with pre-release job readiness services via a fully equipped specialized mobile computer lab within the correctional facility. The LEAP project will enable inmates to prepare for employment prior to release by providing inmates with foundational skills, including job readiness, work-based training, and job search strategies.

Once released, 58 LEAP participants will receive post-release services at the Employment Connection One-Stop Centers located nearest to the community in which they reside. This project will increase opportunities for inmates to obtain gainful employment and achieve self-sufficiency.

Transitional Jobs Program –

WIB will collaborate with the City of Visalia to assist individuals who are homeless to gain employment. Forty individuals who are homeless will be placed in work-experience jobs to gain skills necessary to obtain full-time employment, while at the same time addressing a community need by cleaning up roadways, water ways, and alley ways in the city of Visalia. As they progress and gain skills, they will be given additional responsibilities that lead to the opportunity to competitively apply for jobs with local businesses, including positions within the City of Visalia Public Works Department

Key Goals and Objectives Results in FY 2016/17

Based on previously outlined WIOA effective dates and data collection timelines, FY 2016/17 performance measures are measured against Workforce Investment Act (WIA) goals. The WIB outcomes for each program year are not available until approximately six months after the year has ended. Therefore, the following results presented are for FY 2015/16.

Quality of Life

Goal 1: Achieve at least 90% of all WIA Adult and Dislocated Worker participant performance goals set by the California Workforce Development Board (CWDB) by June 2016. 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 met** – 52% of all Adult Program participants and 58% of all Dislocated Worker Program participants will find employment within 90 days after program completion. **Results:** 56% of all Adult Program participants and 61% of all Dislocated Worker Program participants found employment within 90 days after program completion.
- **Objective 2 met** – 78% of all Adult Program and Dislocated Worker Program participants who find employment after program completion will remain employed for six months. **Results:** 76% of all Adult Program participants and 78% 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 \$10,548. The average earnings for all Dislocated Worker Program participants six months after program completion was \$12,669.

Goal 2: Achieve at least 90% of all WIA In-School and Out-of-School Youth Program performance goals set by the CWDB by June 2016. 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 met** – 68% of Youth program participants will find a job or enroll in school within three months of program completion. **Results:** 70% of Youth program participants found a job or enrolled in school within three months of program completion.
- **Objective 2 met** – 53% of Youth Program participants will receive a GED, High School Diploma, or Vocational School Certificate within three months of program completion.

Results: 58% of Youth Program participants received a GED, High School Diploma, or Vocational School Certificate within three months of program completion.

- **Objective 3 met** – 54% of Out-of-School Youth will increase at least one educational functioning level within three months of program completion. **Results:** 66% of Out-of-School Youth increased at least one educational functioning level within three months of program completion.

Other Accomplishments in FY 2016/17

Skills/Training –

Training is a vital part of the WIB's strategy to prepare Tulare County's workforce. On-the-job training (OJT) and work experience are work-based training strategies for individuals to receive training, while working. Training is provided by the employer to a paid participant, while that participant is engaged in work with the business.

In FY 2016/17, 87 individuals were placed in OJTs and work experience with 95 local employers, which resulted in the reimbursement of \$209,817 to those employers for the extraordinary cost of training the individuals.

Individual Training Accounts (ITA), is another training strategy the WIB utilizes to increase the skill level of the County's workforce. This strategy provides a participant with a scholarship to attend 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 2016/17, the WIB provided 235 customers with ITA scholarships, totaling over \$840,227.

Expanded Subsidized Employment –

The Expanded Subsidized Employment (ESE) Program is a partnership between the WIB and the Tulare County Health and Human Services Agency.

This fast-paced program prepares participants for employment through workshops and job search training, giving them the opportunity to rely on themselves rather than public assistance. Many of the participants obtain gainful employment that includes benefits such as health care, paid holidays and retirement plans.

During FY 2016/17, 226 TulareWORKs participants were enrolled in the ESE program and participated in job readiness workshops. 206 of the participants were placed in paid work experience that resulted in 110 participants becoming gainfully employed.

Youth@Work –

Meeting the requirements of WIOA has caused the Youth@Work young adult program to prioritize services for 16 to 24 year old individuals that are no longer attending school and face challenges that may include: being low-income, homeless, pregnant/parenting, having a disability, currently or formerly in foster care, involved with the justice system, a high school dropout, and disconnected youth who are neither employed nor in school. Our challenge is to reach and engage these young adults with the ultimate goal of increasing the number of young people productively engaged in the workforce.

WIB assists young adults in addressing and over-coming their challenges by making available to them a menu of services and activities. Examples services offered are:

- Re-engage in education and prepare for transition to post-secondary (includes: improving skills, school completion, diplomas/certificates, transition to college or other vocational training)
- Career counseling and preparation (includes work ethics, market-driven job skills, career exploration, labor market information)
- Preparation for employment (work-based learning opportunities including: internships, work experience, pre-apprenticeship/apprenticeship training, job shadows, work readiness skills, financial literacy)
- Leadership and personal development (includes goal-setting, youth engagement, civic responsibility, mentoring).

With an increased focus on serving out- of-school youth and the associated increase in costs, 536 young adults (94 in-school and 442 out-of-school) were served in FY 2016/17.

Supervised Population –

This collaborative project is in partnership with the Tulare County Probation Department. The goal of the project is to break the cycle of recidivism, by taking a multi-generational, holistic approach in addressing all reentry issues faced by individuals on probation, thus ensuring a successful transition back into the community.

The project provides probationers, referred by Tulare County Probation, with services that lead to sustainable jobs through career guidance, education, and training.

During FY 2016/17, 48 probationers were enrolled in the program, ten were placed in a paid work experience job and sixteen were hired by local businesses.

Key Goals and Objectives for FY 2017/18

Quality of Life

Goal 1: Achieve at least 90% of all WIOA Adult and Dislocated Worker participant performance goals set by the California Workforce Development Board (CWDB) by June 2018. Individuals must meet WIOA low-income criteria to be eligible for the Adult Program. Individuals must meet dislocated worker criteria such as being laid off due to a company closure or substantial lay off, or receiving unemployment insurance and unlikely to return to their previous industry or occupation.

- **Objective 1** – 57% of all Adult Program participants and 61% of all Dislocated Worker Program participants will find employment within 6 months after program completion.
- **Objective 2** – 55% of all Adult Program participants and 59.5% of all Dislocated Worker Program participants who find employment after program completion will remain employed for one year.
- **Objective 3** – The median earnings of all Adult Program participants employed six months after program completion will be \$3,800. The median earnings for all Dislocated Worker Program participants six months after program completion will be \$5,160.
- **Objective 4** – 55.9% of all Adult Program participants and 63% of all Dislocated Worker Program participants enrolled in an education or training program will attain a recognized postsecondary credential or a secondary school diploma within one year of program completion.

Goal 2: Achieve at least 90% of all WIOA In-School and Out-of-School Youth Program performance goals set by the CWDB by June 2018. Youth must be between the ages of 16 to 24, be low income, and have a barrier to finding employment or completing school to be eligible for the WIOA Youth Program.

- **Objective 1** – 69% of Youth program participants will find a job or enroll in school within six months of program completion.
- **Objective 2** – 67% of all Youth Program participants who find employment after program completion will remain employed or enrolled in school for at least one year.
- **Objective 3** – 57.7% of all Youth Program participants enrolled in an education or training program will attain a recognized postsecondary credential or a secondary school diploma within one year of program completion.

Budget Request

The Requested Budget represents an overall decrease of \$513,154 or 4% in expenditures and an overall decrease of \$501,760 or 4% in revenues when compared with the FY 2016/17 Final Budget. The \$11,394 Fund Balance difference between expenditures and revenues is due to an adjustment made in FY 2015/16. The Fund Balance will return to zero at the close of FY 2016/17.

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

- Other Charges decrease \$671,124 or 8% primarily based on the decrease in service provider contracts as a result of decreases in formula allocation and one-time grants ending.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

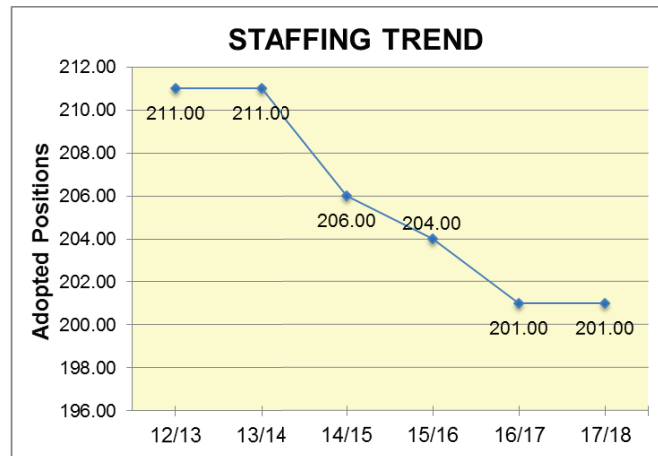
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

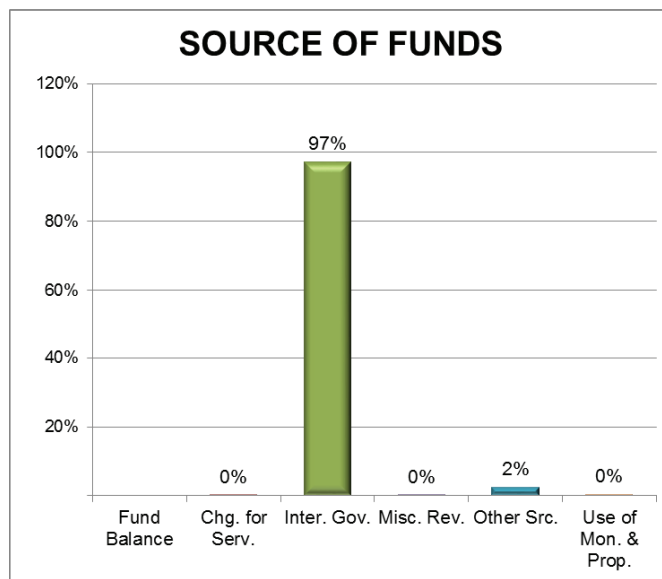
MAJOR ACCOUNTS CLASSIFICATIONS FUND:016 AGENCY:101 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$17,796	\$45,000	\$276,800	\$276,800	\$231,800	515.11%
Cowcap	59,794	138,336	179,907	179,907	41,571	30.05%
Other Charges	1,733,522	1,899,970	2,375,322	2,375,322	475,352	25.02%
Salaries And Employee Benefits	9,149,521	11,995,022	11,394,930	11,394,930	(600,092)	(5.00)%
Service And Supplies	1,901,740	2,337,893	2,484,470	2,484,470	146,577	6.27%
TOTAL APPROPRIATIONS	\$12,862,373	\$16,416,221	\$16,711,429	\$16,711,429	\$295,208	1.80%
REVENUES:						
Charges For Current Serv	\$500	\$312	\$2,500	\$2,500	\$2,188	701.28%
Intergovernmental Revenue	12,810,667	16,198,159	16,245,531	16,245,531	47,372	0.29%
Miscellaneous Revenue	2,365	1,000	2,500	2,500	1,500	150.00%
Other Financing Sources	2,330	57,070	411,898	411,898	354,828	621.74%
Rev. from Use of Money & Prop	46,509	46,000	49,000	49,000	3,000	6.52%
TOTAL REVENUES	\$12,862,371	\$16,302,541	\$16,711,429	\$16,711,429	\$408,888	2.51%
NET COUNTY COST	\$2	\$113,680	\$0	\$0	(\$113,680)	(100.00)%



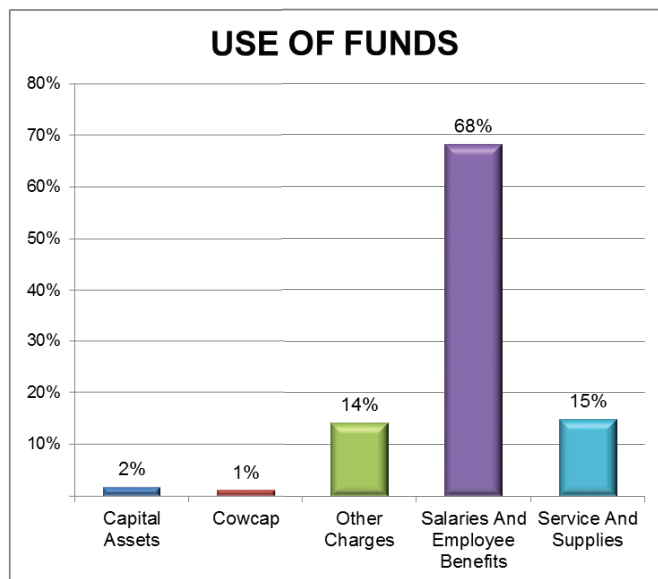
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

Tulare County Department of Child Support Services (TDCSS) operates under Family Code Section 17000 et. seq. The Distributed Collection goal and Federal Performance Measure goals are set by the State Department of Child Support Services.

Core Functions

The purpose and mission of the TDCSS is to enhance the well-being of children by assuring that assistance in obtaining support, including financial and medical, is available to children through:

- locating parents;
- establishing paternity;
- establishing support obligations; and
- monitoring and enforcing those obligations.

Most services provided are free. Approximately 25,200 children are served by TDCSS. The active caseload is approximately 24,200 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 (HHSA) will automatically refer parents who receive public assistance, including CalWORKs and Medi-Cal, to TDCSS.
- **Locate the Parent** - To get an order for support, establish paternity (parentage) or enforce a child support order, TDCSS must know where the non-custodial parent lives or works. TDCSS will make every effort to locate the non-custodial parent.
- **Establish Paternity** - If paternity has not been established, TDCSS 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, TDCSS 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** - TDCSS 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 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 30, 2016 as set by the State.

- **Objective 1** – Collect and distribute \$38,869,307 in child support.
Results: Collected and distributed \$39,504,912 in child support by September 30, 2016 achieving \$635,605 more than the goal.
- **Objective 2** – Collect and distribute 75% of the amount of current child support due.
Results: Collected and distributed 74.3% of the current child support due by September 30, 2016, which was 99% of the goal. This was an increase in performance of 1% over the prior year.
- **Objective 3** – Collect on 65% of cases with arrears owing.
Results: Received a collection on 66.3% of cases owing arrears by September 30, 2016. We exceeded our goal by 1.3% and increased our performance by 3% over the prior year.

Quality of Life

Goal 1: Increase the percentage of children with a legal relationship with their parents by September 30, 2016 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 102.3% of the children born out of wedlock in the previous year by September 30, 2016, exceeding our goal by 2.3%.

Goal 2: Increase the percentage of child support cases with support orders by September 30, 2016 as set by the State.

- **Objective 1** – Establish support orders in 96.8% of cases needing a support order.
Results: Established support orders in 96.4% of cases needing a support order by September 30, 2016. This was an increase in performance of just under 12% over the prior year.

Organizational Performance

Goal 1: Operate a cost effective program by September 30, 2016 as set by the State.

- **Objective 1** – Achieve a Cost Effectiveness Ratio of at least \$2.25.
Results: Achieved a Cost Effectiveness Ratio of \$3.08. The average Cost Effectiveness statewide was \$2.51.

Other Accomplishments in FY 2016/17

- In April 2017, the Department partnered with Fresno, Kings, and Madera Counties as well as State and Federal Child Support Agencies and held multiple Employer Workshops with 325 Employers attending.
- The Department was recognized by the State Director of Child Support and received the Director's Excellence Award for excellent customer service provided to the families of Tulare County.

Key Goals and Objectives for FY 2017/18

Economic Well-Being

Goal 1: Ensure children in cases involving Title IV-D of the Federal Social Security Act have support from parents as ordered by increasing the amount of child support collections and distributions by September 30, 2017 as set by the State.

- **Objective 1** – Collect and distribute \$40,295,010 in child support.
- **Objective 2** – Collect and distribute 75.6% of the amount of current child support due.
- **Objective 3** – Collect on 67.8% of cases with arrears owing.

Quality of Life

Goal 1: Increase the percentage of children with a legal relationship with their parents by September 30, 2017 as set by the State.

- **Objective 1** – Maintain or increase Statewide Paternity Establishment Percentage to 100% or above.

Goal 2: Increase the percentage of child support cases with support orders by September 30, 2017 as set by the State.

- **Objective 1** – Establish support orders in 97.0% of cases needing a support order.

Organizational Performance

Goal 1: Operate a Cost Effective Program by September 30, 2017 as set by the State.

- **Objective 1** – Achieve a Cost Effectiveness ratio of at least \$2.25.

Budget Request

The Requested Budget represents an overall increase of \$295,208 or 2% in expenditures and an increase of \$408,888 or 3% in revenues when compared with the FY 2016/17 Final Budget. The \$113,680 difference between expenses and revenues represents the use of Fund Balance.

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

- Salaries and Benefits decrease \$600,092 primarily based on Salary Savings, a 9% increase in Retirement, a 9% increase in Benefits, and a 3% increase in Allocated Salaries.
- Services and Supplies increase \$146,577 primarily based on a 199% increase in Special Department Expense, a 25% increase in Unemployment Insurance, and a 15% increase to Data Processing Outside Expense.
- Other Charges increase \$475,352 primarily based on increases in TCiCT charges and increases in Worker's Comp expenses.
- Capital Assets increase \$231,800 primarily based on onetime expenses. The FY 2017/18 proposed expenditures of \$276,800 include the following:
 - Upgrade of security equipment - \$226,800
 - Replacement of two vehicles - \$50,000
- Countywide Cost Allocation Plan (COWCAP) charges increase \$41,571 or 30% 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:

- Reflecting statewide recognition for excellent department customer service, and using subvented state funds for there is not Net County Cost, provide a 5% additional pay incentive for 12 CCS III positions that are selected and accept the additional responsibilities of a "Lead Role".
- Retitle Child Support Officer classification to Child Support Specialist classification and update the job description for the following:
 - Child Support Officer I will be retitled to Child Support Specialist I
 - Child Support Officer II will be retitled to Child Support Specialist II
 - Child Support Officer III will be retitled to Child Support Specialist III
 - Supervising Child Support Officer to Child Support Supervisor

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

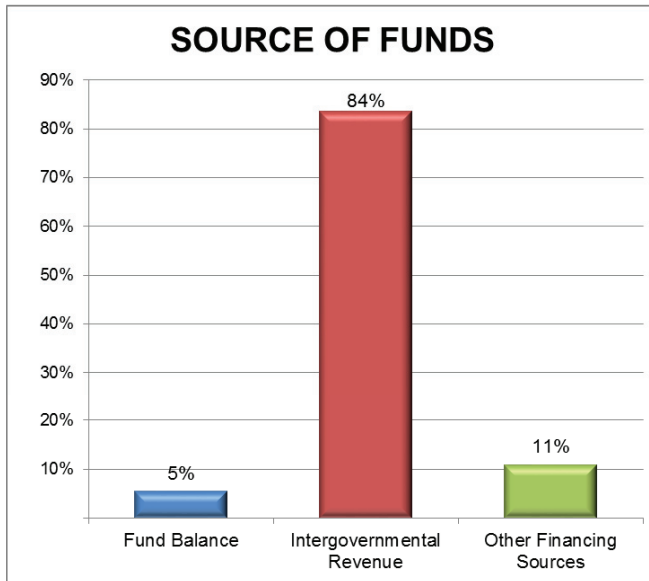
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

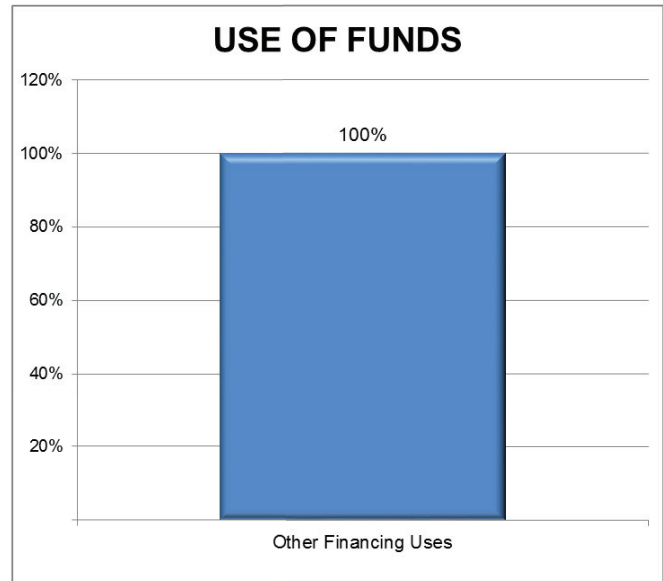
MAJOR ACCOUNTS CLASSIFICATIONS FUND:017 AGENCY:017 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Other Financing Uses	\$14,732,430	\$17,858,775	\$18,317,549	\$18,317,549	\$458,774	2.57%
TOTAL APPROPRIATIONS	\$14,732,430	\$17,858,775	\$18,317,549	\$18,317,549	\$458,774	2.57%
REVENUES:						
Intergovernmental Revenue	\$16,123,113	\$15,309,383	\$15,309,383	\$15,309,383	\$0	0.00%
Other Financing Sources	683,468	1,354,714	2,008,166	2,008,166	653,452	48.24%
TOTAL REVENUES	\$16,806,581	\$16,664,097	\$17,317,549	\$17,317,549	\$653,452	3.92%
NET COUNTY COST	(\$2,074,151)	\$1,194,678	\$1,000,000	\$1,000,000	(\$194,678)	(16.30)%



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

This budget accounts for revenues received from the State designated to support local mental health programs. Counties are provided with two realignment revenue sources: a portion of State sales tax collections and a portion of Vehicle License Fees (VLFs).

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Mental Health, Health, and Social Services.

Accounting for these funds requires inclusion to the County's operating budget to identify the flow of funds to the General Fund, and to record the County's match for mental health. These funds are transferred from the Mental Health Realignment Fund to the General Fund for expenditures in mental health programs.

Budget Request

The Requested Budget represents an overall increase of \$458,774 or approximately 3% in expenditures and an increase of \$653,452 or 4% in revenues over the FY 2016/17 Final Budget. The \$1,000,000 difference between revenues and expenses represents a use of Fund Balance.

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

- Other Financing Uses increase by \$458,774 primarily based on increased Vehicle License Fee Collections.
- Revenue projections increase \$653,452 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.

Jason T. Britt, Director
Health and Human Services Agency

018-018
Health Realignment

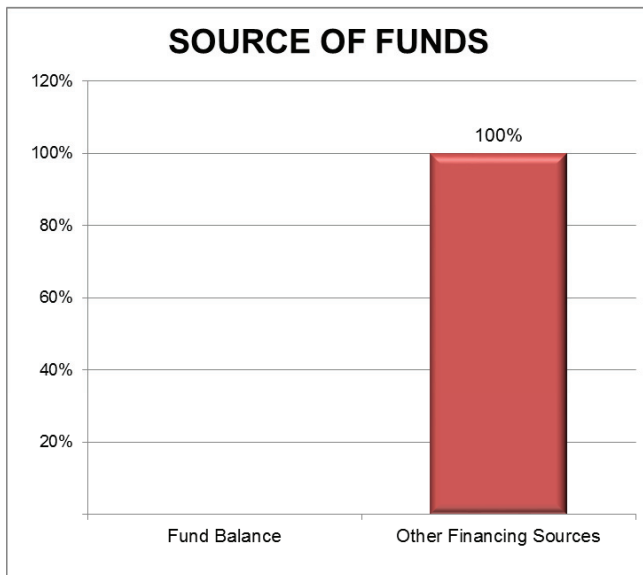
MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:018	ACTUALS	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:018		BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Financing Uses	\$6,385,114	\$9,304,109	\$9,527,154	\$9,527,154	\$223,045	2.40%
TOTAL APPROPRIATIONS	\$6,385,114	\$9,304,109	\$9,527,154	\$9,527,154	\$223,045	2.40%
REVENUES:						
Intergovernmental Revenue	\$280,893	\$0	\$0	\$0	\$0	0.00%
Other Financing Sources	9,614,907	9,602,439	9,527,154	9,527,154	(75,285)	(0.78)%
TOTAL REVENUES	\$9,895,800	\$9,602,439	\$9,527,154	\$9,527,154	\$(75,285)	(0.78)%
NET COUNTY COST	(\$3,510,686)	(\$298,330)	\$0	\$0	\$298,330	(100.00)%

Recommended Budget
Operating \$9,527,154
Positions 0

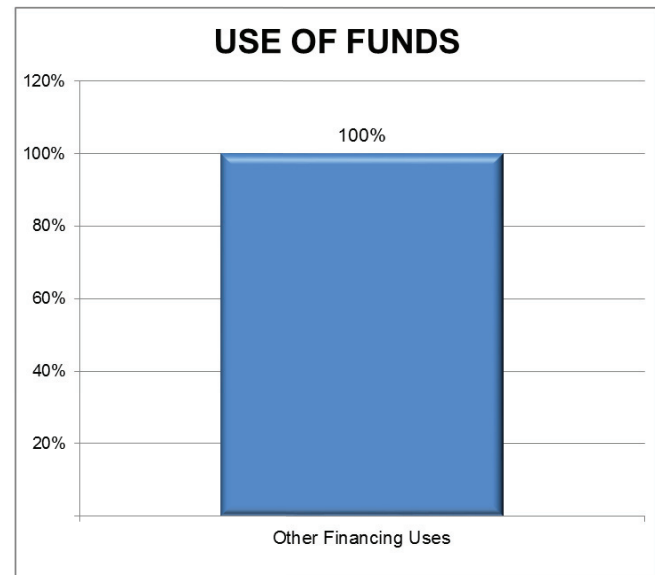
Health and Human Services
Agency

Health
Realignment

Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

This budget accounts for funds received from the State that are designated to support local health programs. Counties have two realignment revenue sources: a portion of State sales tax collections and Vehicle License Fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Health, Mental Health, and Social Services.

Accounting for these revenues requires that they 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 \$223,045 or approximately 2% in expenditures and a decrease of \$75,285 or approximately 1% in revenues when compared with the FY 2016/17 Final Budget.

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

- Other Financing Uses increased by \$223,045 based on increased Vehicle License Fee Collections.
- Revenue projections decreased by \$75,285 based on lower than expected growth from the previous fiscal year. This year's revenue projection does not include anticipated growth.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

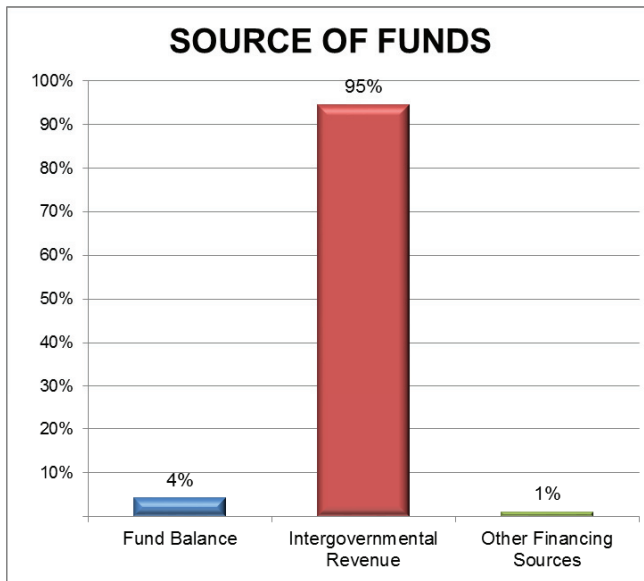
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

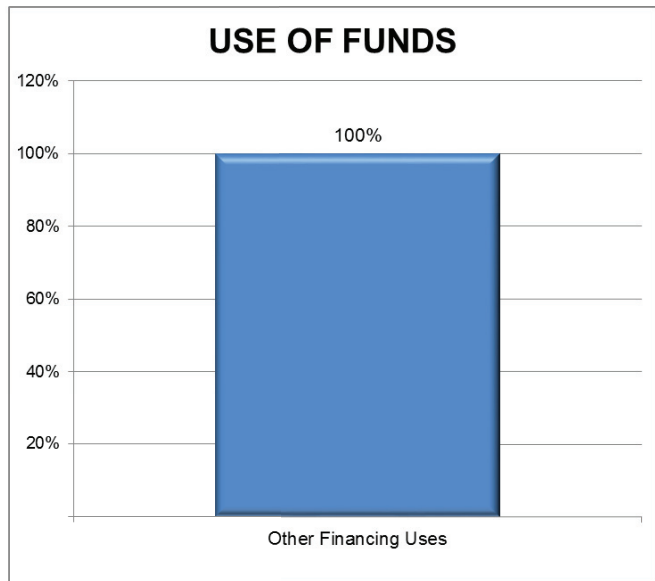
MAJOR ACCOUNTS CLASSIFICATIONS FUND:019 AGENCY:019	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	\$66,176,569	\$81,432,135	\$82,877,069	\$82,877,069	\$1,444,934	1.77%
TOTAL APPROPRIATIONS	\$66,176,569	\$81,432,135	\$82,877,069	\$82,877,069	\$1,444,934	1.77%
REVENUES:						
Intergovernmental Revenue	\$75,609,079	\$77,463,142	\$78,427,112	\$78,427,112	\$963,970	1.24%
Other Financing Sources	945,514	1,674,300	941,712	941,712	(732,588)	(43.75)%
TOTAL REVENUES	<u>\$76,554,593</u>	<u>\$79,137,442</u>	<u>\$79,368,824</u>	<u>\$79,368,824</u>	<u>\$231,382</u>	<u>0.29%</u>
NET COUNTY COST	(\$10,378,024)	\$2,294,693	\$3,508,245	\$3,508,245	\$1,213,552	52.89 %



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

This budget accounts for revenues received from the State designated to support local Social Services, Juvenile Justice, and California Children's Services programs. Counties are provided with two realignment revenue sources: a portion of State sales tax collections and a portion of Vehicle License Fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Social Services, Health, and Mental Health.

Accounting for these revenues requires inclusion in the County's operating budget to identify the flow of revenues to the General Fund, and to record the County's match for Social Services. These revenues are transferred from Social Services Realignment Fund to the Health & Human Services Agency General Fund for expenditure on social services programs.

Budget Request

The Requested Budget represents an overall increase of \$1,444,934 or approximately 2% in expenditures and an increase of \$231,382 or 1% in revenues when compared with the FY 2016/17 Final Budget. The \$3,508,245 difference between revenues and expenses represents the use of Fund Balance.

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

- The expenditure increase of \$1,444,934 is based on a projected CalWorks grant increases from the Child and Family Poverty Support Subaccount.
- The revenue increase of \$231,382 is based on AB 85 funds from the Health Realignment Fund to the Human Services Child and Family Poverty Support Subaccount.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

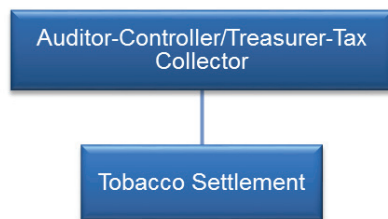
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

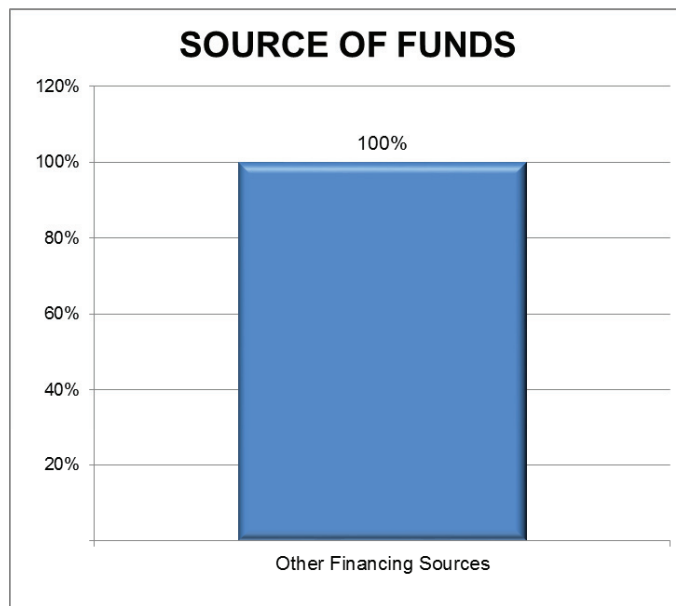
The Department Head concurs with the Recommended Budget.

MAJOR ACCOUNTS CLASSIFICATIONS FUND:020 AGENCY:020 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Other Financing Uses	\$3,811,221	\$4,938,123	\$5,333,835	\$5,333,835	\$395,712	8.01%
TOTAL APPROPRIATIONS	\$3,811,221	\$4,938,123	\$5,333,835	\$5,333,835	\$395,712	8.01%
REVENUES:						
Other Financing Sources	\$3,811,221	\$4,938,123	\$5,333,835	\$5,333,835	\$395,712	8.01%
TOTAL REVENUES	\$3,811,221	\$4,938,123	\$5,333,835	\$5,333,835	\$395,712	8.01%
NET COUNTY COST	\$0	\$0	\$0	\$0	\$0	0.00 %

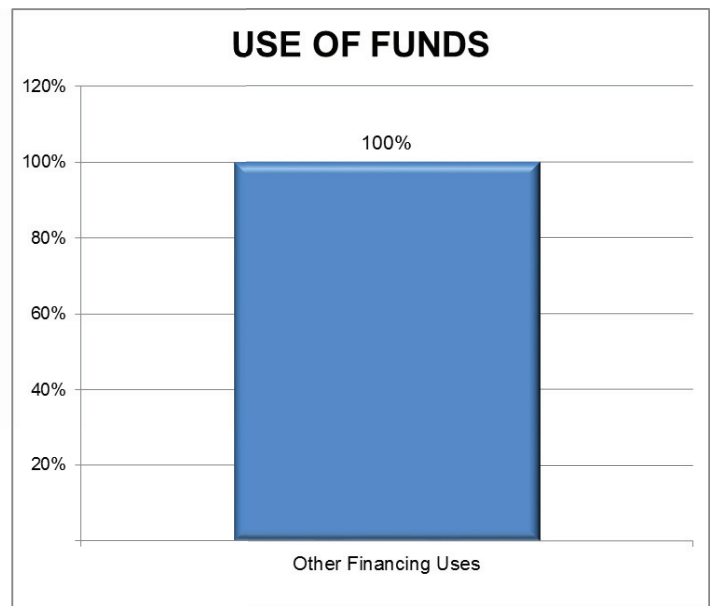
Recommended Budget	
Operating	\$5,333,835
Positions	0



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

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 \$395,712 or 8% in expenditures and an increase of \$395,712 or 8% in revenues when compared with the FY 2016/17 Final Budget.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

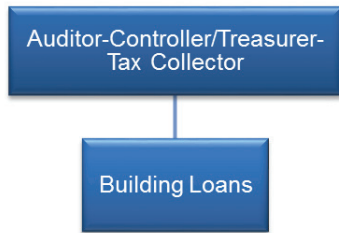
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

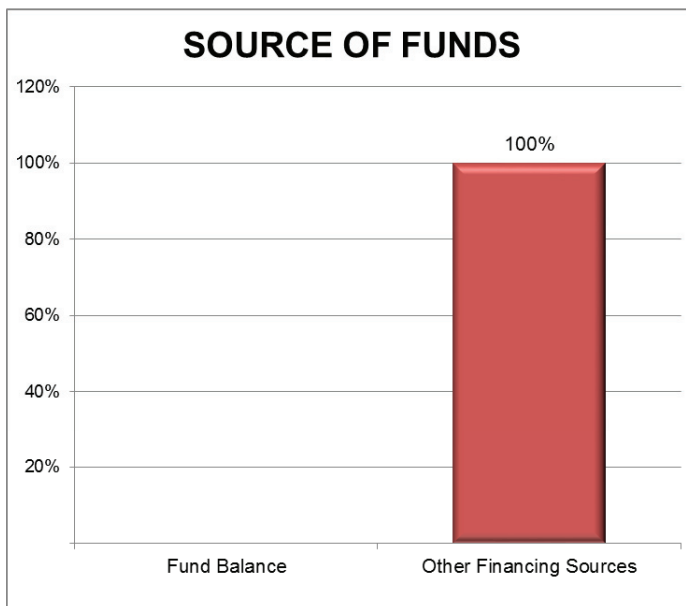
The Department Head concurs with the Recommended Budget.

MAJOR ACCOUNTS CLASSIFICATIONS FUND:024 AGENCY:024 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Other Charges	\$1,635,986	\$624,601	\$624,603	\$624,603	\$2	0.00%
Other Financing Uses	11,000,000	0	0	0	0	0.00%
TOTAL APPROPRIATIONS	\$12,635,986	\$624,601	\$624,603	\$624,603	\$2	0.00%
REVENUES:						
Fines,Forfeit.,Penalties	\$41,350	\$0	\$0	\$0	\$0	0.00%
Other Financing Sources	5,417,287	4,000,213	624,603	624,603	(3,375,610)	(84.39)%
Rev. from Use of Money & Prop	3,085	0	0	0	0	0.00%
TOTAL REVENUES	\$5,461,722	\$4,000,213	\$624,603	\$624,603	\$(3,375,610)	(84.39)%
NET COUNTY COST	\$7,174,264	\$(3,375,612)	\$0	\$0	\$3,375,612	(100.00)%

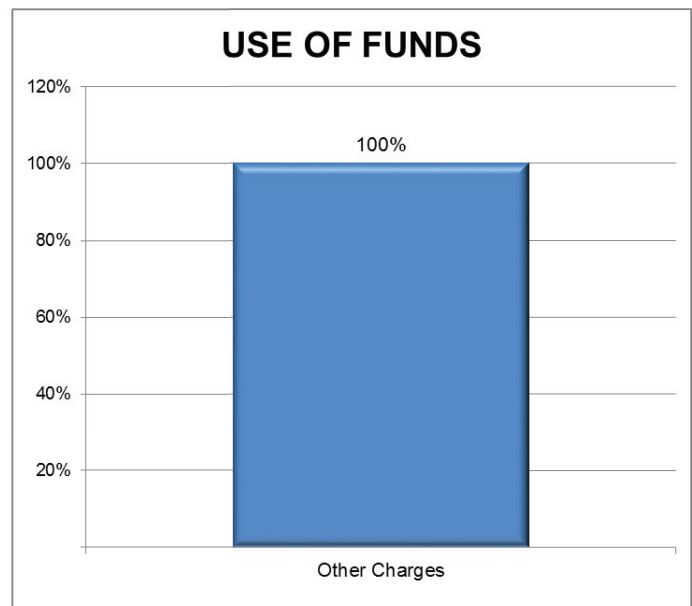
Recommended Budget	
Operating	\$624,603
Positions	0



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Building Debt Service Fund was established to accumulate resources to pay for future County debt.

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 increase of \$2 or 0% in expenditures and a decrease of \$3,375,610 or 84% in revenues when compared with the FY 2016/17 Final Budget.

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

- Revenue decreased based on a reduction in Operating Transfers – In from the General Fund and Criminal Justice Facility Trust Fund.

Staffing changes reflected in the requested budget include the following:

- There are no requests for staffing changes.

County Administrator's Recommendations

This budget is recommended as submitted.

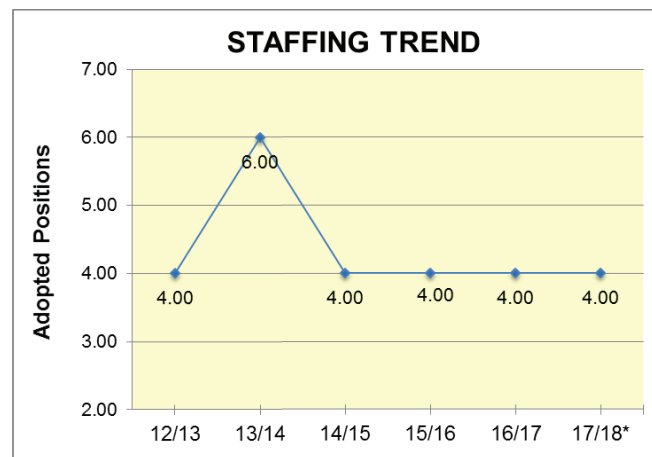
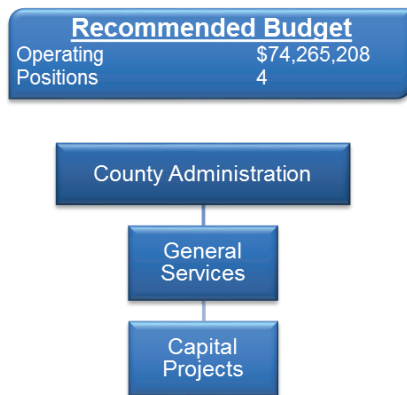
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

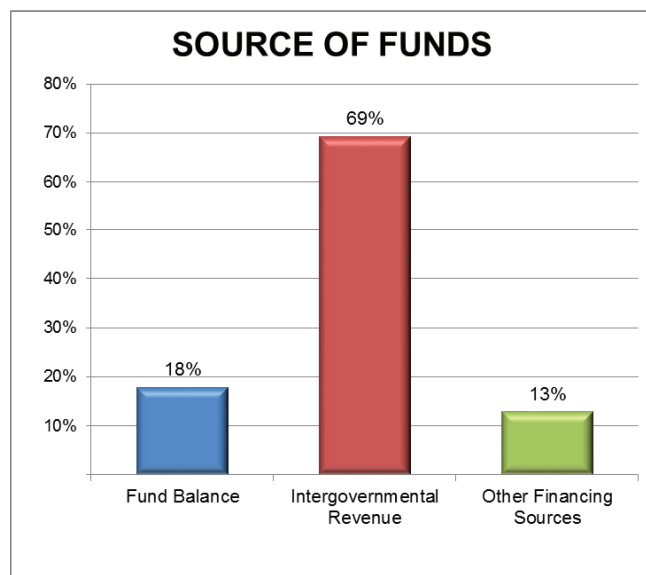
The Department Head concurs with the Recommended Budget.

MAJOR ACCOUNTS CLASSIFICATIONS FUND:030 AGENCY:086 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$19,194,150	\$64,196,078	\$70,865,202	\$70,865,202	\$6,669,124	10.39%
Cowcap	29,997	822,120	262,043	262,043	(560,077)	(68.13)%
Other Charges	406,427	237,727	868,394	868,394	630,667	265.29%
Other Financing Uses	3,573,728	2,071,050	1,600,000	1,600,000	(471,050)	(22.74)%
Salaries And Employee Benefits	313,239	501,476	539,925	539,925	38,449	7.67%
Service And Supplies	31,289	124,000	129,644	129,644	5,644	4.55%
TOTAL APPROPRIATIONS	\$23,548,830	\$67,952,451	\$74,265,208	\$74,265,208	\$6,312,757	9.29%
REVENUES:						
Intergovernmental Revenue	\$0	\$30,000,000	\$51,459,635	\$51,459,635	\$21,459,635	71.53%
Miscellaneous Revenue	65,765	500,002	3	3	(499,999)	(100.00)%
Other Financing Sources	28,622,951	8,502,027	9,550,003	9,550,003	1,047,976	12.33%
TOTAL REVENUES	\$28,688,716	\$39,002,029	\$61,009,641	\$61,009,641	\$22,007,612	56.43%
NET COUNTY COST	(\$5,139,886)	\$28,950,422	\$13,255,567	\$13,255,567	(\$15,694,855)	(54.21)%

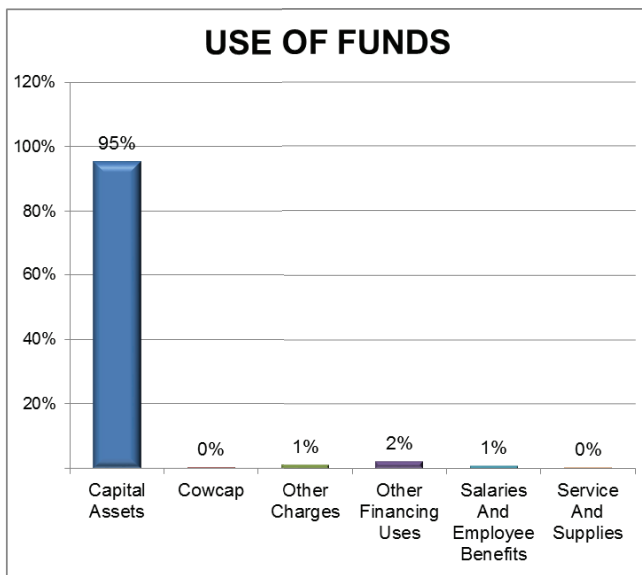


Organizational Chart: Illustrates the major organizational units.

Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The purpose of the Capital Projects Division is to build, improve, and plan for the physical resources and assets necessary to provide services to residents and visitors of Tulare County. This requires evaluation of current building conditions, recommendations of building improvements, and planning for future building needs based on the County's projected growth in services. To fulfill this mission, Capital Projects annually prepares the Capital Improvement Plan (CIP) which outlines the County's building needs for a five year period.

Capital Projects is responsible for major maintenance, building improvements, new construction, and the preparation of the CIP. Projects are completed using an in-house workforce implementing a construction and project management program. This in-house staffing is supplemented by private-sector Construction Management firms on a case-by-case basis.

As part of the FY 2014/15 Budget, the Capital Projects and Facilities Department merged with the General Services Department within the County Administrative Office. Capital Projects receives all necessary support services from General Service's administration.

Core Functions

- Plan, develop, manage, and complete capital and major maintenance projects.
- Prepare, manage, and monitor Division budget and project budgets.
- Complete the five year CIP.
- Assist departments with capital projects, major maintenance, and space planning needs. Review and prioritize project requests and provide direction and project oversight.
- Provide Capital Projects staff with the training and tools necessary to implement the CIP.

Capital Improvement Plan

The CIP is a plan that summarizes the County's capital projects and equipment purchase needs in a single document for a five-year planning period. The purposes of the CIP is to help guide the budgeting and project decision making process. The CIP categorizes capital projects as follows:

Land, Buildings, and Facilities – all construction and acquisition associated with new infrastructure, buildings, trails, and parks. Public Works or other public infrastructure projects are not included in this plan. Project costs include planning, design, land acquisition, construction, furnishings, and fixtures.

Major Equipment – equipment with a cost of \$100,000 or more and an estimated useful service life of five years or more. This includes the first-time purchase of significant pieces of small equipment or groups of small equipment purchased as part of a larger project.

Major Improvements or Remedial Maintenance to Existing Buildings and Facilities – improvements to and renovations of existing buildings and facilities. This includes projects for significant remodeling, tenant improvements and additions, and maintenance of buildings and facilities such as reroofing and repaving.

Key Goals and Objectives Results for FY 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.

Results: Currently, the project is on schedule for completion in June 2018.

Goal 2: Provide project management for the design of the Sequoia Field Program Facility to provide for the County's future law enforcement needs.

- **Objective 1** – Establish the project scope and budget with the State Public Works Board by December 2016.

Results: All necessary documents were submitted to the State by December 2016. However, the project was not established until March 2016, due to the State Department of Finance review time.

- **Objective 2** – Execute consultant contracts for architecture and construction management services, and initiate facility design with County stakeholders by October 2016.

Results: The consultant contract for construction management services was executed in April 2016, and the contract for architecture services was executed in August 2016. The design kick-off meeting was in November 2016.

- **Objective 3** – Proceed to project design and engineering phase by January 2017.

Results: Preliminary project design began with the consultants and County stakeholders in November 2016.

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.

Results: Plans for the Fire Station were submitted for plan check with the Tulare County Resource Management Agency in December 2016.

- **Objective 2** – Proceed to construction by May 2017 for a completion in Fiscal Year 2017/18.

Results: Construction of the Transportation Operations and Maintenance Facility has been delayed, which has impacted the timeline for this project. The project is now scheduled to begin in January 2018.

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.

Results: The project delivery method was changed to Design-Build. Vanir Construction Management was retained in March 2017 to develop bridging design documents.

- **Objective 2** – Proceed to construction by June 2017 for a completion in Fiscal Year 2017/18.

Results: Construction is anticipated to begin in October 2017 with completion in May 2018.

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.

Results: An agreement was executed with the architect in November 2016. The design kick-off meeting was held in December 2016.

- **Objective 2** – Complete biddable Plans and Specifications by May 2017.

Results: The scope of work and design considerations have been modified by the Probation Department requiring some research and design changes. Plans and Specifications are expected to be completed by August 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.

Results: The project was accepted by the Board of Supervisors as a completed project in November 2016. There was an increased scope of work and other items discovered during demolition that extended the project timeline.

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.
Results: The plans and specifications were put out to bid in October 2016 and were opened in November 2016.
- **Objective 2** – Complete building renovations and employee relocation by June 2017.
Results: The Human Resources and Development portion of the project was completed in June 2018. The County Counsel project will begin after the completion of the Human Resources and Development project. The Sheriff and Fire project is scheduled to be completed in August 2017 due to an increased scope of work after the bid award, including the addition of the Emergency Operations Center (EOC).

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Provide project management for the construction of the South County Detention Facility, a 500-bed jail facility to be constructed in Porterville, to provide the building resources necessary for the County's future law enforcement needs.

- **Objective 1:** Ensure the project remains on schedule for June 2018 completion.

Goal 2: Provide project management for the design of the Sequoia Field Program Facility to provide for the County's future law enforcement needs.

- **Objective 1:** Obtain Preliminary Plan approval from the State Public Works Board by October 2017.
- **Objective 2:** Submit construction documents to the State Fire Marshall and Board of State and Community Corrections by February 2018.
- **Objective 3:** Start construction by June 2018.

Goal 3: Ensure that Tulare County Fire Department has a long-term and sustainable station near Visalia.

- **Objective 1:** Submit final plans for approval to bid to the Board of Supervisors by October 2017.
- **Objective 2:** Start construction of the Fire Station by January 2018.

Goal 4: Ensure that Tulare County has the necessary facilities to support the Sheriff's Property & Evidence function.

- **Objective 1:** Begin construction of the Property and Evidence building by December 2017.
- **Objective 2:** Complete construction of the Property and Evidence project by June 2018.

Quality of Life

Goal 1: Provide additional job training skills for youth by designing and constructing the Juvenile Vocational Education Center.

- **Objective 1:** Complete biddable plans and specifications by August 2017.
- **Objective 2:** Begin construction of the Vocational Education Center by January 2018.
- **Objective 3:** Complete construction of the Vocational Education Center by June 2018.

Goal 2: Provide additional services to clients of the Health and Human Services Agency by renovating the new mental health building located in Visalia.

- **Objective 1:** Complete biddable plans and specifications by October 2017.
- **Objective 2:** Begin construction of the mental health building by February 2018.
- **Objective 3:** Complete construction of the mental health building by June 2018.

Organizational Performance

Goal 1: Improve the quality of working conditions for County employees and enhance services to the public by renovating portions of the following Departments: Sheriff's Office, Fire, County Counsel, and Human Resources and Development.

- **Objective 1:** Complete the Sheriff and Fire renovation project by September 2017.
- **Objective 2:** Start construction on the County Counsel renovation project by July 2017.

Goal 2: Improve the quality of working conditions for County employees and enhance services to the public by renovating portions of the following Departments: General Services, Health and Human Services Agency (HHSA), and Information and Communications Technology (TCiCT).

- **Objective 1:** Complete the roof and heating, ventilation, and air conditioning (HVAC) project for the General Services renovation project by October 2017.
- **Objective 2:** Begin construction of the interior renovation projects for General Services, HHSA, and TCiCT by January 2018.

Goal 3: Develop a structure for continuous improvement based upon Lean Six Sigma concepts to deliver meaningful customer service in the most effective and efficient manner.

- **Objective 1:** Develop a pre-construction checklist to be used on all projects to ensure consistent delivery of services by October 2017.
- **Objective 2:** Develop a post-construction evaluation to be used on all projects to ensure continuous learning and improvement for future projects by October 2017.

Budget Request

The Requested Budget represents an overall increase of \$6,312,757 or 9% in expenditures and an increase of \$22,007,612 or 56% in revenues when compared with the FY 2016/17 Final Budget. The \$13,255,567 difference between expenses and revenues represents the use of Fund Balance.

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

- Other Charges increase \$630,667 primarily based on an increase in internal service funds billing.
- Capital Assets increase \$6,669,124 primarily based on an expansion of construction projects in FY 2017/18.
- Other Financing Uses decrease \$471,050 based on a reduction of maintenance projects.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$560,077 based on changes in the Plan.
- Revenue projections increase overall based on a reimbursement from State for jail project.

County Administrator's Recommendations

The budget is recommended as submitted.

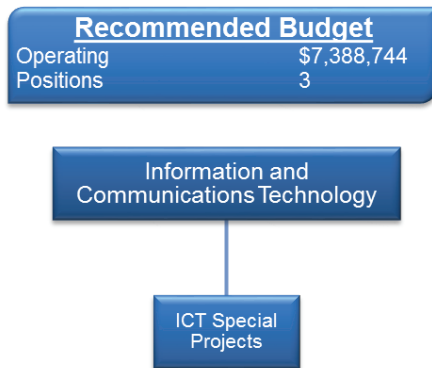
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

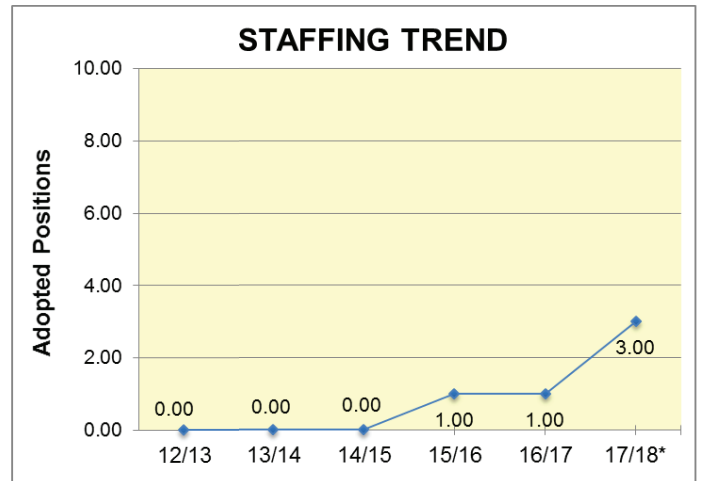
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

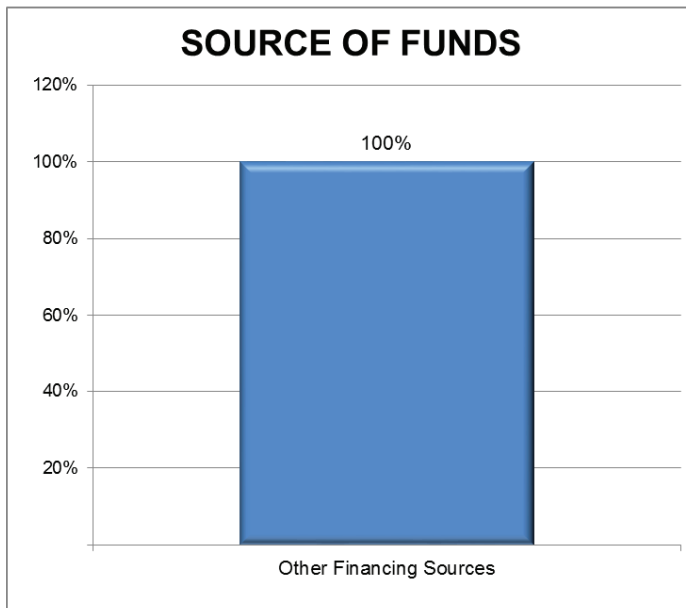
MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:035	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:090	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Capital Assets	\$518,693	\$268,000	\$1,605,262	\$1,605,262	\$1,337,262	498.98%
Other Charges	392,613	1,325,251	1,698,637	1,698,637	373,386	28.17%
Salaries And Employee Benefits	0	96,174	214,610	214,610	118,436	123.15%
Service And Supplies	180,250	1,801,290	3,870,235	3,870,235	2,068,945	114.86%
TOTAL APPROPRIATIONS	\$1,091,556	\$3,490,715	\$7,388,744	\$7,388,744	\$3,898,029	111.67%
REVENUES:						
Other Financing Sources	\$1,091,558	\$3,490,715	\$7,388,744	\$7,388,744	\$3,898,029	111.67%
TOTAL REVENUES	\$1,091,558	\$3,490,715	\$7,388,744	\$7,388,744	\$3,898,029	111.67%
NET COUNTY COST	(\$2)	\$0	\$0	\$0	\$0	0.00 %



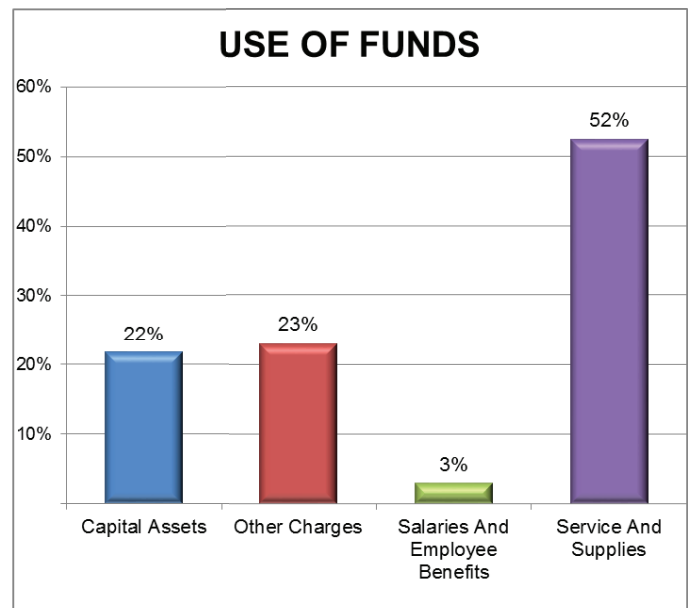
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

Information and Communications Technology Special Projects supports the County mission of creating public value and other County Departments' initiatives through the efficacious management of projects 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 to these projects efficiently tracks all expenditures associated with these special data automation projects.

Core Function

- Provide public value through the efficient and effective management of large multi-year projects that improve County organizational efficiency.
- 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 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. **Results:** Objective in progress. Signal strength tests have been performed on the site. Delays have occurred based on negotiations with the current owner of the property regarding TCiCT's permission to leave the unit at the test site so as not to disrupt the installation process. Based on these delays, the project has been place on hold.

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. **Results:** Objective completed in April 2017.
- **Objective 2** – Complete basic configuration and setup of the Aumentum system by June, 2017. **Results:** Objective completed in June 2017.

Other Accomplishments in FY 2016/17

- Identified and began planning for a new Public Safety Radio tower in Three Rivers.

Key Goals and Objectives for FY 2017/18

Goal 1: Implementation of physical security equipment for the Department of Child Support Services (DCSS) at their Visalia and Porterville offices.

- **Objective 1:** Collaborate with Purchasing Department on the bidding process for services at Visalia and Porterville DCSS locations by September 2017.
- **Objective 2:** Coordinate installation of equipment to run in conjunction with the Visalia DCSS remodel by June 2018.
- **Objective 3:** Complete the installation at Visalia and Porterville DCSS sites by June of 2018.

Goal 1: Continue to improve Tulare County voice and data radio systems.

- **Objective 1** – Complete planning for the Three Rivers radio tower site by April 2018.

Goal 2: Continue the process to replace the current obsolete property management system (PIMS) with up to date technology and a modern database. This will require careful conversion of PIMS data to the new Aumentum system.

- **Objective 1** – Incremental conversion of data for the Auditor and Assessor's use of the property system by June of 2018.
- **Objective 2** – Configure workflows for Auditor and Assessor by June of 2018.
- **Objective 3** – Develop reports and interfaces for Auditor and Assessor by June of 2018.

Budget Request

The Requested Budget represents an overall increase of \$3,898,029 or 112% in expenditures and an increase of \$3,898,029 or 112% in revenues when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increase \$118,436 primarily based on the addition of two programmer positions during FY 2016/17.
- Services and Supplies increase \$2,068,945 primarily based on increases in estimated contract costs related to the Aumentum project.
- Other Charges increase \$373,386 primarily based on services from other departments.
- Capital Assets increase \$1,337,262 primarily based on changes in capital asset purchases. The FY 2017/18 expenditures of \$1,605,262 include the following:
 - E Directory Retirement - \$100,000
 - Storage Expansion - \$210,000
 - Replace 5 UPS's - \$74,000
 - BC Site UPS upgrade - \$40,000
 - Upgrade Microwave license paths - \$47,000
 - Two multi gig switches - \$20,000
 - UCS Server - \$200,000
 - Replace Virtual desktop hardware - \$80,000
 - Malware detection appliance - \$75,000
 - ComVault Backup - \$600,000
 - Matrix - \$25,000
 - Hillman Fire Suppression - \$108,000
 - Two Servers for Aumentum project - \$26,262
- Revenue projections increase \$3,898,029 overall based on increase in operating transfer in for projects.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

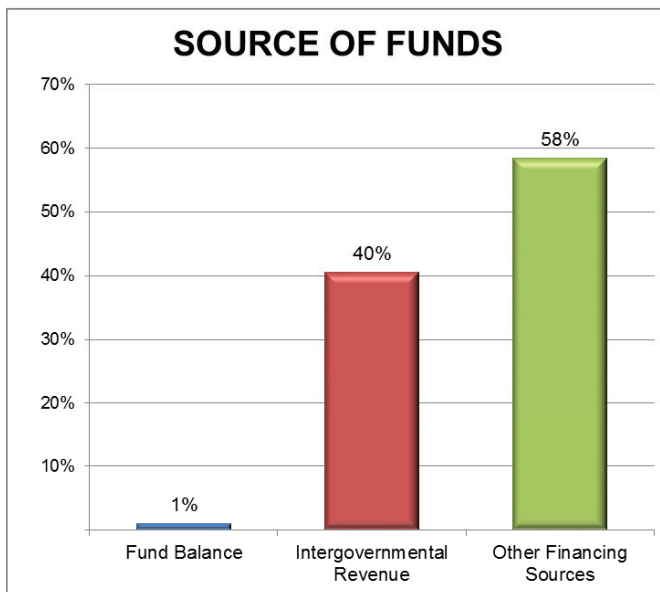
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

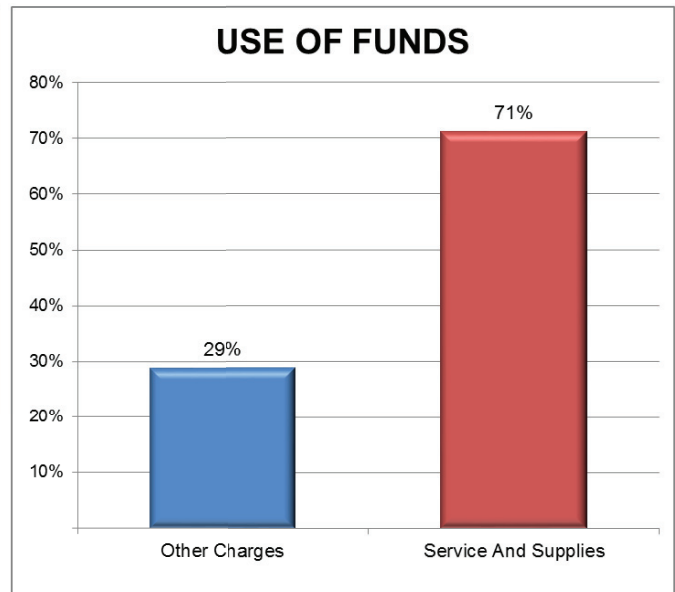
MAJOR ACCOUNTS CLASSIFICATIONS FUND:050 AGENCY:230 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$0	\$340,000	\$0	\$0	(\$340,000)	(100.00)%
Other Charges	89,421	50,468	88,367	88,367	37,899	75.10%
Service And Supplies	35,825	2,078,171	218,796	218,796	(1,859,375)	(89.47)%
TOTAL APPROPRIATIONS	\$125,246	\$2,468,639	\$307,163	\$307,163	(\$2,161,476)	(87.56)%
REVENUES:						
Intergovernmental Revenue	\$105,183	\$2,276,000	\$124,367	\$124,367	(\$2,151,633)	(94.54)%
Other Financing Sources	23,098	189,303	179,551	179,551	(9,752)	(5.15)%
TOTAL REVENUES	\$128,281	\$2,465,303	\$303,918	\$303,918	\$(2,161,385)	(87.67)%
NET COUNTY COST	(\$3,035)	\$3,336	\$3,245	\$3,245	(\$91)	(2.73)%



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

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 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.
Results: Objective not met. Pursuant to CDBG, 50% expenditure requirements made the County not eligible for this funding opportunity.

Organizational Performance

Goal 1: Apply for planning grant funding.

- **Objective 1** – Apply for CDBG funding in early 2017.
Results: Objective not met. Pursuant to CDBG, 50% expenditure requirements made the County not eligible for this funding opportunity.

Economic Well-Being

Goal 1: Seek funding for infrastructure improvement projects.

- **Objective 1** – Apply for CDBG funding in early 2017.
Results: Objective not met. Pursuant to CDBG, 50% expenditure requirements made the County not eligible for this funding opportunity.

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.
Results: Objective not met. Pursuant to CDBG, 50% expenditure requirements made the County not eligible for this funding opportunity.

Other Accomplishments in FY 2016/17

- Purchased water tender apparatus for Tulare County Fire Department.
- Utilized funding to complete well abandonments in partnership with Self Help Enterprises.

Key Goals and Objectives for FY 2017/18

Goal 1: Seek additional funding for additional equipment, such as fire equipment and/or fire facilities improvements

- **Objective 1** – Apply for funding once the new Notice of Funding Availability is released in early 2018 should qualifications be met.
- **Objective 2** – Identify opportunities to purchase fire equipment and rehab fire facilities.

Organizational Performance

Goal 1: Apply for Planning grant funding.

- **Objective 1** – Apply for funding once the new Notice of Funding Availability is released in early 2018 should qualifications be met.

Economic Well-Being

Goal 1: Seek funding for infrastructure improvement projects.

- **Objective 1** – Apply for funding once the new Notice of Funding Availability is released in early 2018 should qualifications be met.

Quality of Life

Goal 1: Apply for additional funding for water and/or sewer lateral funding.

- **Objective 1** – Apply for funding once the new Notice of Funding Availability is released in early 2018 should qualifications be met.

Budget Request

The Requested Budget represents an overall decrease of \$2,161,476 or 88% in expenditures and a decrease of \$2,161,385 or 88% in revenues when compared with the FY 2016/17 Final Budget. The \$3,245 difference between expenditures and revenues represents the use of fund balance.

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

- Services and Supplies decrease \$1,859,375 primarily based on lower anticipated expenditures of grant funds.
- Capital Asset request decrease by \$340,000 based on no planned Capital Asset purchases in 2017/18.

Staffing changes reflected in the requested budget include the following:

- There are no requests for staffing changes.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

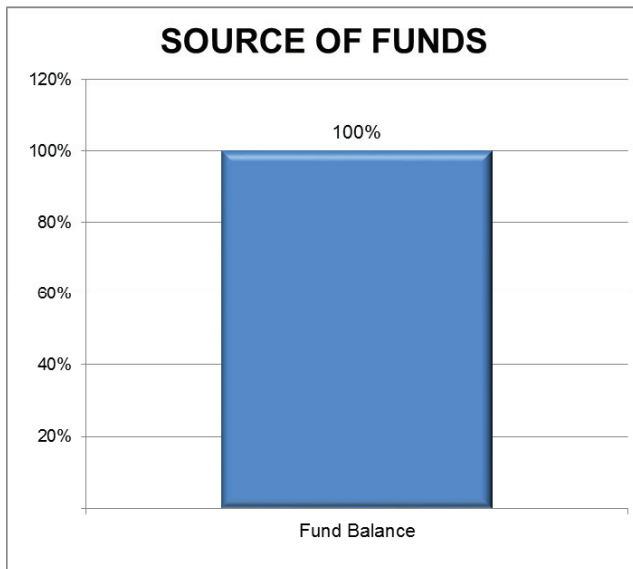
The Department Head concurs with the Recommended Budget.

MAJOR ACCOUNTS CLASSIFICATIONS FUND:051 AGENCY:230 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Service And Supplies	\$0	\$83	\$83	\$83	\$0	0.00%
TOTAL APPROPRIATIONS	\$0	\$83	\$83	\$83	\$0	0.00%
NET COUNTY COST	\$0	\$83	\$83	\$83	\$0	0.00 %

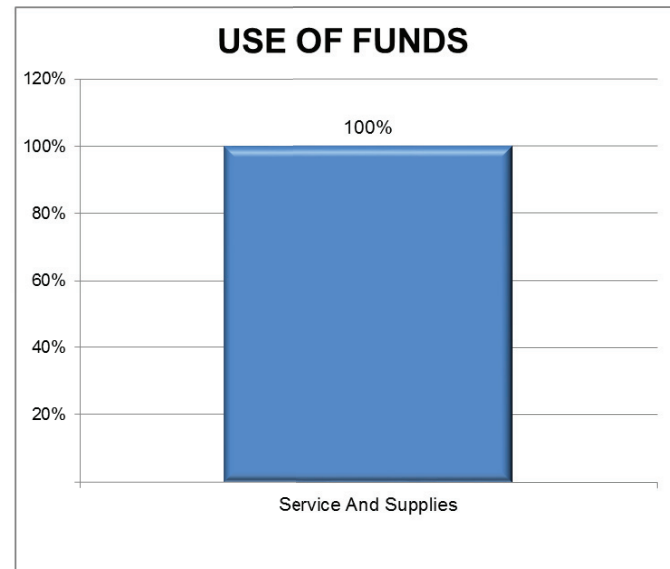
Recommended Budget	
Operating	\$83
Positions	0



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Home Investment Partnerships Program Grant (HOME) Programs strengthen the ability of State and local governments to provide housing for low and moderate-income persons, to expand the capacity of non-profit housing providers, and to leverage private sector participation.

HOME Program funds come to the County through the State Department of Housing and Community Development from the HOME.

HOME grant funds may be used for:

- Housing Rehabilitation
- First-Time Homebuyers Assistance
- Multi-Family Rental Projects

Core Function

- To provide decent and affordable housing to low and moderate-income persons through the use of HOME grants.

Key Goals and Objectives Results in FY 2016/17

Quality of Life

Goal 1: Evaluate this grant program to determine if it is feasible to submit a new application.

- **Objective 1** – Evaluate the costs associated with implementation and long term compliance with the program by June 2017.

Results: Objective in progress. Evaluation was completed and it was determined to continue to analyze opportunities to use this program.

Key Goals and Objectives Results in FY 2017/18

Goal 1: Evaluate this grant program to determine if it is feasible to submit a new application.

- **Objective 1** – Evaluate the costs associated with implementation and long term compliance with the program by June 2018.

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.

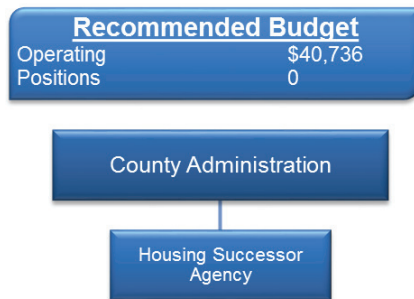
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

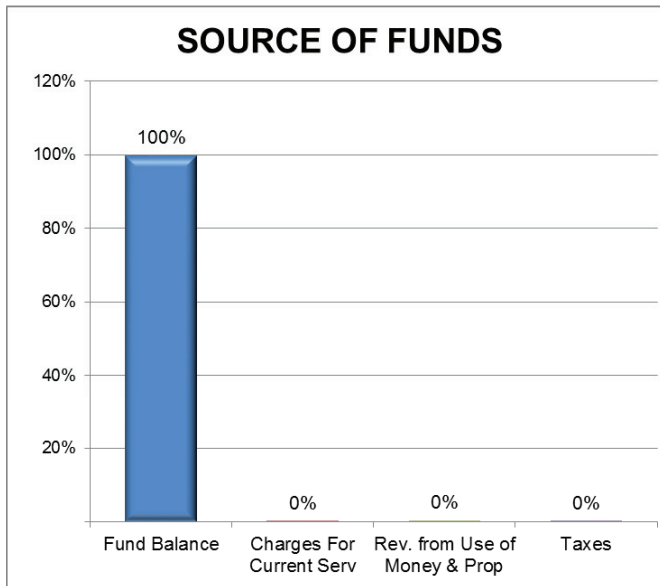
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

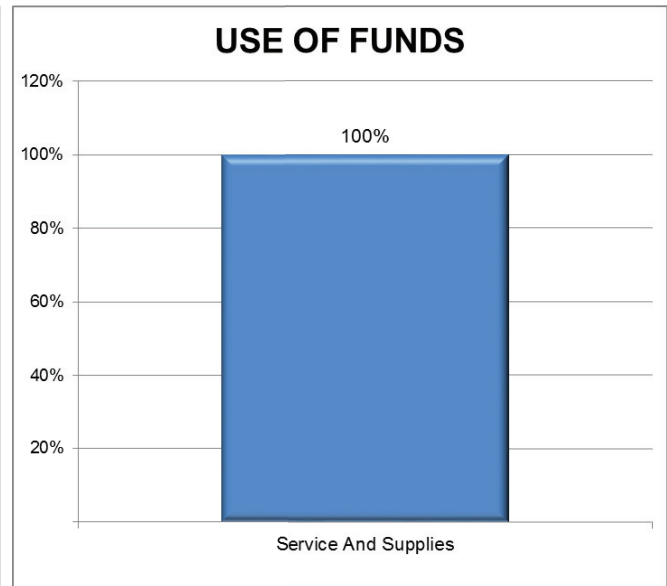
MAJOR ACCOUNTS CLASSIFICATIONS FUND:RA6 AGENCY:RA6 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Service And Supplies	\$182	\$32,045	\$40,736	\$40,736	\$8,691	27.12%
TOTAL APPROPRIATIONS	\$182	\$32,045	\$40,736	\$40,736	\$8,691	27.12%
REVENUES:						
Charges For Current Serv	\$0	\$0	\$3	\$3	\$3	0.00%
Miscellaneous Revenue	2,775	6	0	0	(6)	(100.00)%
Rev. from Use of Money & Prop	350	3	100	100	97	3,233.33%
Taxes	0	12	3	3	(9)	(75.00)%
TOTAL REVENUES	\$3,125	\$21	\$106	\$106	\$85	404.76%
NET COUNTY COST	(\$2,943)	\$32,024	\$40,630	\$40,630	\$8,606	26.87 %



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The purpose of the Housing Successor Agency is to administer housing programs for the unincorporated communities of the County. After the State dissolved Redevelopment Agencies, the County retained the housing functions of the former Tulare County Redevelopment Agency.

Core Functions

- Carry out the enforceable obligations of the former redevelopment agency, repaying outstanding debts of the former redevelopment agency, and disposing of the former redevelopment agency's non-housing property and assets in accordance with the regulations enacted with AB x1 26.

Key Goals and Objectives Results in FY 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. **Results:** Objective met. In February of 2017, staff presented the Successor Agency Board with a list of remaining properties to be disposed and obligations to be paid.

Key Goals and Objectives for FY 2017/18

Organizational Performance

Goal 1: Develop a strategy to fulfill the ultimate mission of the Successor Agency and dissolve remaining County responsibilities.

- **Objective 1** – Investigate whether a Final Recognized Obligation Payment Schedule (ROPS) can be filed with the State Department of Finance.
- **Objective 2** – Prepare a strategy and marketing plan if necessary to dissolve or distribute the remaining RDA assets now under the direction of the Successor Agency.

Budget Request

The Requested Budget represents an overall increase of \$8,691 or 27% in expenditures and an overall increase of \$85 or 405% of revenues when compared with the FY 2016/17 Final Budget. The \$40,630 difference between expenditures and revenues represents a use of Fund Balance.

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

- Services and Supplies increased \$8,691 primarily based on Fund Balance budgeted to be expended in FY 2017/18.

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.

**Deanne Peterson
County Counsel**

**061,062, 063, 064-035
Risk Management**

MAJOR ACCOUNTS CLASSIFICATIONS FUND:061 AGENCY:035 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Cowcap	\$127,204	\$418,465	\$88,781	\$88,781	(\$329,684)	(78.78)%
Internal Service Accounts	2,980,811	3,200,000	3,451,000	3,451,000	251,000	7.84%
Other Charges	5,788,654	9,112,888	10,463,213	10,463,213	1,350,325	14.82%
Service And Supplies	2,007,460	2,979,420	3,613,617	3,613,617	634,197	21.29%
TOTAL APPROPRIATIONS	\$10,904,129	\$15,710,773	\$17,616,611	\$17,616,611	\$1,905,838	12.13%
REVENUES:						
Charges For Current Serv	\$11,244,554	\$13,279,000	\$15,279,001	\$15,279,001	\$2,000,001	15.06%
Intergovernmental Revenue	31,219	181,272	37,109	37,109	(144,163)	(79.53)%
Miscellaneous Revenue	1,632,927	1,500,501	2,000,501	2,000,501	500,000	33.32%
Rev. from Use of Money & Prop	226,599	250,000	300,000	300,000	50,000	20.00%
TOTAL REVENUES	\$13,135,299	\$15,210,773	\$17,616,611	\$17,616,611	\$2,405,838	15.82%
NET POSITION	(\$2,231,170)	\$500,000	\$0	\$0	(\$500,000)	(100.00)%

MAJOR ACCOUNTS CLASSIFICATIONS FUND:062 AGENCY:035 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Cowcap	\$56,862	\$228,143	\$106,502	\$106,502	(\$121,641)	(53.32)%
Internal Service Accounts	2,432,328	3,000,000	3,007,610	3,007,610	7,610	0.25%
Other Charges	274,215	4,478,386	4,544,995	4,544,995	66,609	1.49%
Other Financing Uses	8,800,000	175,000	60,000	60,000	(115,000)	(65.71)%
Service And Supplies	1,517,189	2,802,059	2,768,781	2,768,781	(33,278)	(1.19)%
TOTAL APPROPRIATIONS	\$13,080,594	\$10,683,588	\$10,487,888	\$10,487,888	(\$195,700)	(1.83)%
REVENUES:						
Charges For Current Serv	\$5,976,165	\$5,897,588	\$5,146,888	\$5,146,888	(\$750,700)	(12.73)%
Miscellaneous Revenue	150,280	1,251,000	2,251,000	2,251,000	1,000,000	79.94%
Rev. from Use of Money & Prop	187,477	160,000	90,000	90,000	(70,000)	(43.75)%
TOTAL REVENUES	\$6,313,922	\$7,308,588	\$7,487,888	\$7,487,888	\$179,300	2.45%
NET POSITION	\$6,766,672	\$3,375,000	\$3,000,000	\$3,000,000	(\$375,000)	(11.11)%

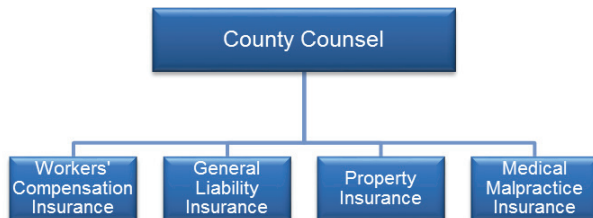
MAJOR ACCOUNTS CLASSIFICATIONS FUND:063 AGENCY:035 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Cowcap	\$3,486	\$15,540	\$3,260	\$3,260	(\$12,280)	(79.02)%
Internal Service Accounts	340,117	380,000	421,000	421,000	41,000	10.79%
Other Charges	56,673	53,769	77,722	77,722	23,953	44.55%
Service And Supplies	135	16,691	7,018	7,018	(9,673)	(57.95)%
TOTAL APPROPRIATIONS	\$400,411	\$466,000	\$509,000	\$509,000	\$43,000	9.23%
REVENUES:						
Charges For Current Serv	\$499,300	\$460,000	\$503,000	\$503,000	\$43,000	9.35%
Rev. from Use of Money & Prop	6,596	6,000	6,000	6,000	0	0.00%
TOTAL REVENUES	\$505,896	\$466,000	\$509,000	\$509,000	\$43,000	9.23%
NET POSITION	(\$105,485)	\$0	\$0	\$0	\$0	0.00 %

**Deanne Peterson
County Counsel**

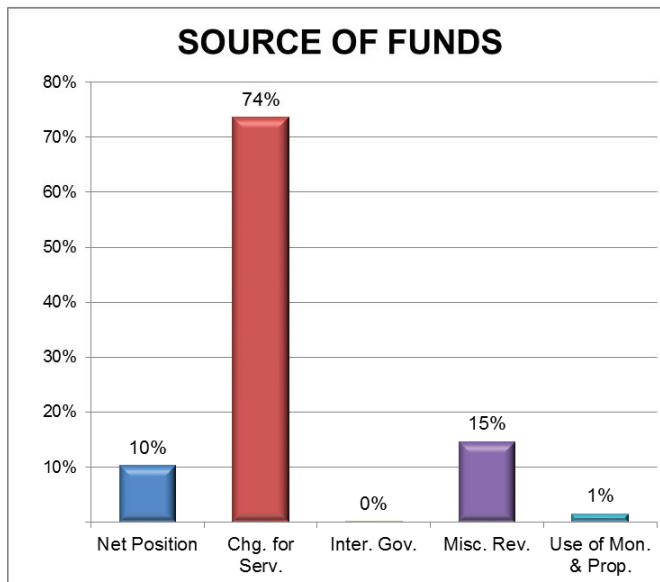
**061,062, 063, 064-035
Risk Management**

MAJOR ACCOUNTS CLASSIFICATIONS FUND:064 AGENCY:035 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Cowcap	\$3,198	\$18,402	\$7,885	\$7,885	(\$10,517)	(57.15)%
Internal Service Accounts	402,531	465,000	445,910	445,910	(19,090)	(4.11)%
Other Charges	60,647	58,950	71,557	71,557	12,607	21.39%
Other Financing Uses	500,000	0	0	0	0	0.00%
Service And Supplies	2,059	28,648	68,648	68,648	40,000	139.63%
TOTAL APPROPRIATIONS	\$968,435	\$571,000	\$594,000	\$594,000	\$23,000	4.03%
REVENUES:						
Charges For Current Serv	\$521,000	\$521,000	\$564,000	\$564,000	\$43,000	8.25%
Rev. from Use of Money & Prop	21,087	30,000	30,000	30,000	0	0.00%
TOTAL REVENUES	\$542,087	\$551,000	\$594,000	\$594,000	\$43,000	7.80%
NET POSITION	\$426,348	\$20,000	\$0	\$0	(\$20,000)	(100.00)%

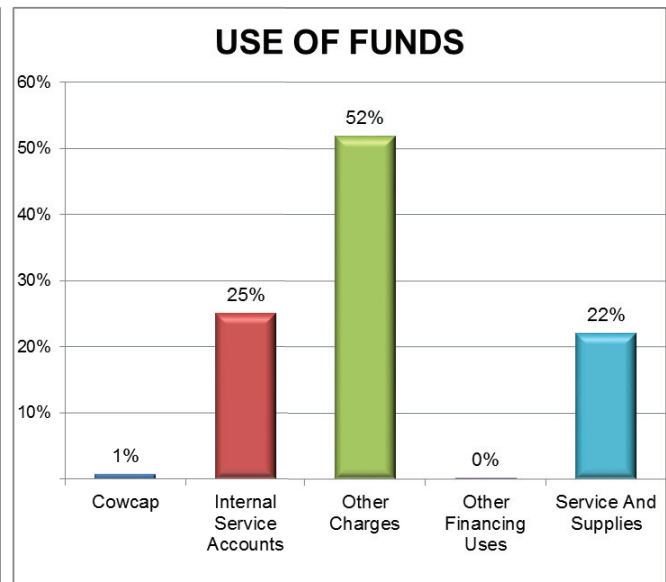
Recommended Budget
Operating Positions \$29,207,499
0



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

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

Risk Management personnel are included in County Counsel's budget (Agency 080); however, the associated costs are distributed to the Risk Management budget (Agency 035) as a cost for administering the insurance programs. Administration costs include insurance applications, premium allocations, review of vendor and contractor insurance requirements, and issuance of certificates as evidence of the County's insurance.

Core Functions

The Risk Management Division has the responsibility to protect the County's physical, fiscal, and human assets through the coordination of loss prevention and loss reduction activities, administration of claim programs, presentation of safety education and training, and use of risk financing methods such as insurance and risk transfer mechanisms.

Risk Management administers the following four insurance programs:

Workers' Compensation—Fund 061

Risk Management is responsible for planning and administering the self-insured Workers' Compensation Internal Service Fund. The Workers' Compensation Insurance Program utilizes a \$125,000 self-insured retention and excess insurance. This coverage is afforded through the California State Association of Counties-Excess Insurance Authority (CSAC-EIA).

Administration entails oversight of the County's third party claim administrator; coordination of the California Division of Occupational Safety and Health mandated loss prevention and safety programs; monitoring County leave-of-absence and return-to-work programs; oversight of the medical resolution, and the Department of Transportation programs governing drivers of certain types of vehicles and equipment. A major focus in coordinating the Workers' Compensation Program is providing excellent customer service to injured employees and to departments.

General Liability—Fund 062

Risk Management administers the County's General Liability Fund, which includes self-administration of the Liability Claim Program. The County uses a \$250,000 self-insured retention and purchases excess insurance through CSAC-EIA. The County participates in the General Liability I and II programs through CSAC-EIA and purchases \$10 million in optional excess liability insurance to provide \$35 million in total liability limits. Liability lawsuits are defended by County Counsel attorneys and outside counsel when appropriate.

Property Insurance—Fund 063

Risk Management oversees the County's Property Insurance Program. The County participates in the CSAC-EIA Property Program that consists of over \$600 million in All Risk Coverage Limits, \$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 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. **Results:** A county-wide emergency drill was conducted on August 18, 2016 in a full scale "Active Assailant Scenario" drill at the Tulare County Courthouse in Visalia.
- **Objective 2** - Complete training exercise at Government Plaza by December 30, 2016. **Results:** After careful evaluation of the effectiveness of the drill exercise at the Visalia Courthouse, this second phase of the drill exercise has been postponed to incorporate comprehensive findings and procedures improvement ideas. Currently, departments located at Government Plaza are collaborating to align their emergency procedures and notifications. Risk Management will continue with smaller scale drills into the upcoming fiscal year.
- **Objective 3** - Provide the County Administrative Office feedback regarding results of training exercise by June 2017. **Results:** The After Action Report for the drill has been completed and was submitted to the County Administrative Office.

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. **Results:** Based on other workload demands and staffing, this objective will be deferred to FY 2017/18.
- **Objective 2** – Complete a review of safety plans to ensure compliance with Occupational Safety and Health Administration (OSHA) standards by June 2017. **Results:** This ongoing objective was partially completed for the current fiscal year. To assess the safety services needs by each department, Risk Management sent out surveys. This project will continue into FY2017/18.

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. **Results:** Emergency Action Plans were completed prior to the Courthouse drill. The drill process highlighted areas that needed improvement and Risk Management is working with IT and Courts to develop consistent procedures and notification processes.
- **Objective 2** - Conduct training on the protocol to County agencies by June 2017. **Results:** The comprehensive drill protocol is under development. This objective will be completed in FY2017/18.

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. **Results:** This was completed on March 27, 2017 when the agreement was approved by the County Board of Supervisors.
- **Objective 2** – Develop an early intervention and Workers' Compensation advocate program to support County employees who are injured on the job by June 2017. **Results:** This objective was completed. Risk Management worked with claims administrator to set up a 24/7 nurse injury triage program and pain assessment system. These allow an immediate access to the care by the injured workers.

Other Accomplishments in FY 2016/17

- Resolved 440 Workers Compensation claims, 272 Disability Management Services cases, and 135 general liability and civil litigation cases realizing substantial savings (approximately \$12,000,000) to the County.
- Provided training with the Workers' Compensation frontline providers to ensure compliance with legislation.
- Provided Workers' Compensation and leave management training to the departments with highest loss to improve claims process and communication.
- Improved OSHA (Occupational Safety and Health Administration) reporting structure through enhanced loss tracking system.

- Completed 742 ergonomic assessments to prevent workplace and repetitive motion injuries while providing multiple safety trainings.
- Coordinated Bomb Squad Testing for Sheriff's Department employees to improve employee and public safety.
- Coordinated mandated employee immunizations to ensure healthy workforce. The successful in-house (performed by Health and Human Services Agency) immunization service brought substantial savings to County.
- Conducted 78 Interactive Process meetings and held 35 quarterly leave review meetings.
- On behalf of various County departments, Risk Management collected \$305,263 in property and subrogation claims insurance recoveries.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Further promote safe work culture to provide healthy workforce.

- **Objective 1** - Conduct site inspections and safety audits to ensure all departments have required OSHA (Occupational Safety and Health Administration) mandated programs by June 2018.
- **Objective 2** - Assist with creating and updating the department safety procedures by June 2018.
- **Objective 3** – Complete assessing safety services need by the department and formulate strategies to address safety service gaps by June 2018.
- **Objective 4** – Further enhance Risk website to increase employee safety awareness by June 2018.

Goal 2: Further reduce work related injuries to ensure employee safety.

- **Objective 1** – Implement a proactive ergonomic program including improved tracking mechanism to assist departments in reducing the number of repetitive motion claims by June 2018.
- **Objective 2** – Provide on-line ergonomic training and loss prevention resources using Risk website and other on-line training platform by June 2018 to increase employee awareness and engagement.
- **Objective 3** – Develop loss prevention plans specific to the activities and hazards of each County department by June 2018.

Goal 3: Further develop emergency exercise and drill protocols for County departments to ensure a state of readiness.

- **Objective 1** – Finish developing the Emergency Drill protocol and provide a training to County agencies by June 2018.

Organizational Performance

Goal 1: Further improve the efficiency of risk finance administration and insurance program administration.

- **Objective 1** – Complete the review of the insurance requirements in the Tulare County Ordinance Code to assure adequate risk transfer by June 2018.
- **Objective 2** - Provide insurance training by May 2018 to assist with contract renewals for the upcoming fiscal year.
- **Objective 3** – In concert with County Counsel, further review and revise the County Contracts Manual to provide clear and concise vendor insurance guidelines by June 2018.

Goal 2: Further enhance the Risk website to increase usability.

- **Objective 1** – Conduct a comprehensive review of the contents to eliminate the wasted web space and update all remaining information including forms by June 2018.
- **Objective 2** - Revise the layout to a user friendly display to increase usage by June 2018.

Goal 3: Increase departments' engagement in Workers' Compensation cost reduction effort.

- **Objective 1** – Develop a comprehensive training manual for department Workers' Compensation representatives outlining the departments' responsibilities and procedures by June 2018.

- **Objective 2** - Provide a training to the departments' Workers Compensation representatives by June 2018.
- **Objective 3**- Develop comprehensive Workers' Compensation injury data reports to demonstrate the financial impact from the top five frequent injuries by June 2018.

Budget Request

The Requested Budget represents an overall increase of \$1,776,138 or 6% in expenditures and an increase of \$2,671,138 or 11% in revenues when compared with the FY 2016/17 Final Budget. The \$3,000,000 difference between expenditures and revenues represents a use of Unrestricted Net Position.

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

- Services and Supplies increase \$631,246 mainly from anticipated increase in litigation cost related to both Workers' Compensation and liability cases.
- Other Charges increase \$1,453,494 largely based on anticipated increases in Workers' Compensation statutory benefits and medical provider cost.
- Other Financing Uses decrease \$115,000 based on reduction in safety equipment purchase related expenses.
- Internal Service Accounts increase \$280,520 based on anticipated increase in insurance premium payments.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$474,122 based on changes in the Plan.
- Revenue projections increase overall due mostly to increase in insurance proceeds and Workers' Compensation premium collections.

County Administrator's Recommendations

This budget is recommended as submitted.

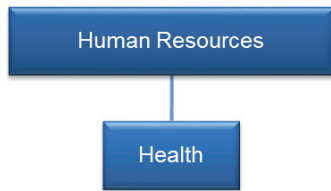
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

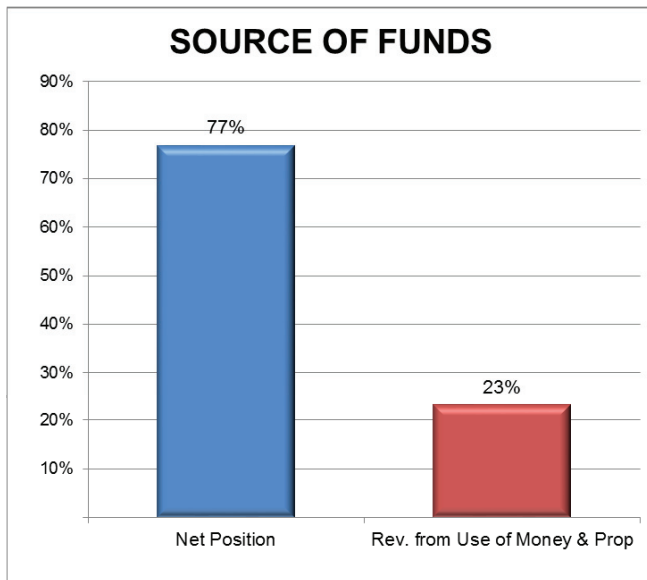
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

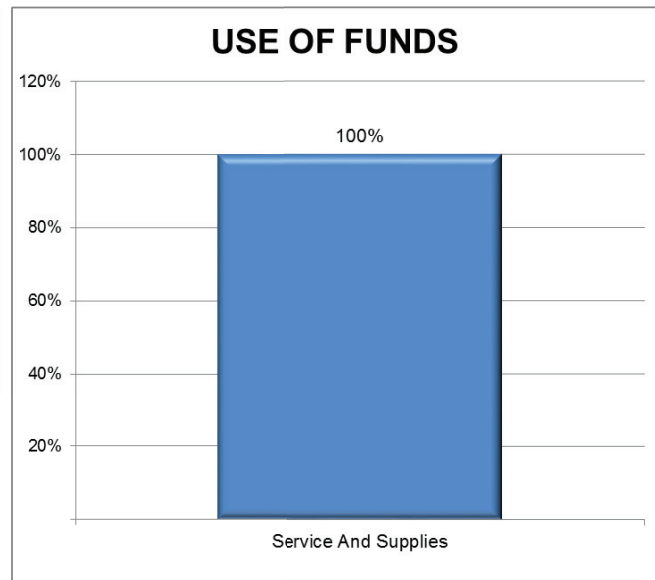
MAJOR ACCOUNTS CLASSIFICATIONS FUND:065 AGENCY:065 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Cowcap	\$306	\$0	\$0	\$0	\$0	0.00%
Service And Supplies	32,876	27,600	27,600	27,600	0	0.00%
TOTAL APPROPRIATIONS	\$33,182	\$27,600	\$27,600	\$27,600	\$0	0.00%
REVENUES:						
Rev. from Use of Money & Prop	\$6,535	\$6,400	\$6,400	\$6,400	\$0	0.00%
TOTAL REVENUES	\$6,535	\$6,400	\$6,400	\$6,400	\$0	0.00%
NET POSITION	\$26,647	\$21,200	\$21,200	\$21,200	\$0	0.00 %



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Human Resources and Development (HR&D) Department is responsible for administering the County Personnel Rules. Additionally, the Department provides support to all other departments and employees throughout the organization regarding a variety of human resources related services. 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 2016/17

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 2016/17 were consistent with those in FY 2015/16.

Other Accomplishments in FY 2016/17

- Dental Insurance rate increases for 2017 were offset for current subscribers using prior year reserves.

Key Goals and Objectives for FY 2017/18

Organizational Performance

Goal 1: To maintain dental insurance rates without major increases in premiums.

- **Objective 1** – Manage claims through proactive wellness activities and webinars.
- **Objective 2** – Offset premium increases in 2018 for current employee plus children and employee plus family subscribers using reserves from prior years.

Budget Request

The Requested Budget represents no increase or decrease in requested funding when compared with the FY 2016/17 Final Budget.

County Administrator's Recommendation

This budget is recommended as submitted.

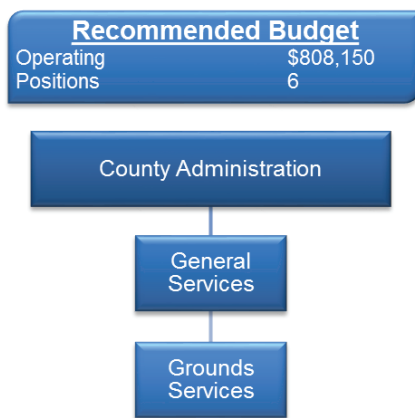
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

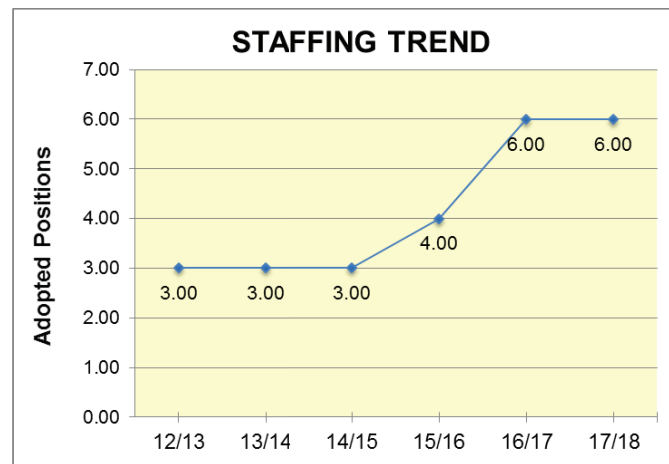
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

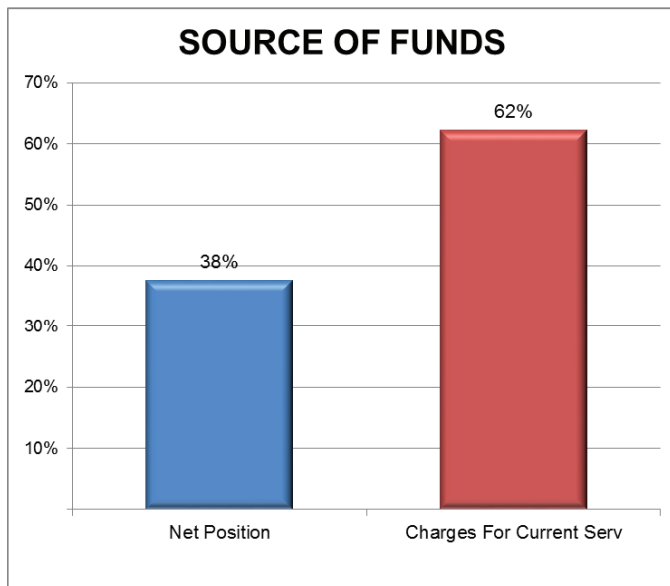
MAJOR ACCOUNTS CLASSIFICATIONS FUND:066	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
AGENCY:066	ACTUALS	FINAL	DEPT	CAO	TO	PERCENT
APPROPRIATIONS:		BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
Capital Assets	\$0	\$79,000	\$63,400	\$63,400	(\$15,600)	(19.75)%
Cowcap	17,541	17,964	8,755	8,755	(9,209)	(51.26)%
Other Charges	88,512	100,203	141,611	141,611	41,408	41.32%
Salaries And Employee Benefits	182,324	306,379	323,276	323,276	16,897	5.52%
Service And Supplies	126,863	264,546	271,108	271,108	6,562	2.48%
TOTAL APPROPRIATIONS	\$415,240	\$768,092	\$808,150	\$808,150	\$40,058	5.22%
REVENUES:						
Charges For Current Serv	\$376,604	\$541,925	\$503,566	\$503,566	(\$38,359)	(7.08)%
Rev. from Use of Money & Prop	1,987	0	0	0	0	0.00%
TOTAL REVENUES	\$378,591	\$541,925	\$503,566	\$503,566	\$(38,359)	(7.08)%
NET POSITION	\$36,649	\$226,167	\$304,584	\$304,584	\$78,417	34.67 %



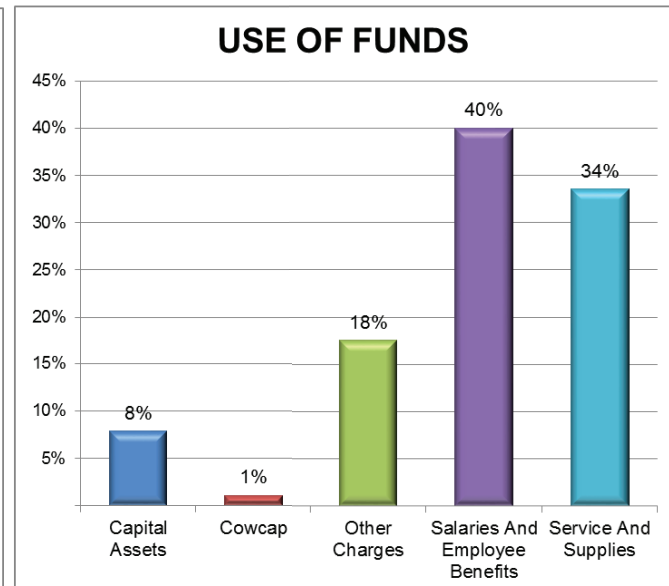
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

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 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.
Results: Approximately 75% of the strategically targeted trees were removed by June 2017.
- **Objective 2** – Grounds staff will replace trees that have been removed, where prudent, by June 2017.
Results: Approximately 50% of the trees that have been removed were replaced 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.
Results: Two additional Grounds workers were hired in May 2017. The County has utilized services from a property management company to provide grounds services to this facility since acquisition. Responsibility for these duties may transfer to the County Grounds Services Division in the future, however, in the meantime, the employees are being utilized by the Parks Division.

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.
Results: Two remote automatic irrigation clocks were installed by December 2016. Effectiveness is being monitored.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Ensure trees in County-owned properties are well maintained and safe.

- **Objective 1:** Grounds staff will remove the remaining 25% of strategically targeted trees lost to drought by February 2018.
- **Objective 2:** Additional tree planting will be ongoing through June 2018.

Budget Request

The Requested Budget represents an overall increase of \$40,058 or 5% in expenditures and a decrease of \$38,359 or 7% in revenues when compared with the FY 2016/17 Final Budget. The \$304,584 difference between revenues and expenses represents the use of Unrestricted Net Position.

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

- Other Charges increase \$41,408 primarily based on an increase in administrative expense and data processing charges.
- Capital Assets decrease \$15,600 primarily based on a reduction in requested capital asset purchases. The FY 2017/18 proposed expenditures of \$63,400 include the following:
 - 2 Riding Lawn Mowers - \$32,000
 - 2 Gator Utility Vehicles - \$16,400
 - 1 Trailer - \$15,000
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$9,209 based on changes in the Plan.
- Revenue projections decrease overall based on a reduction in internal services billing.

County Administrator's Recommendations

The budget is recommended as submitted.

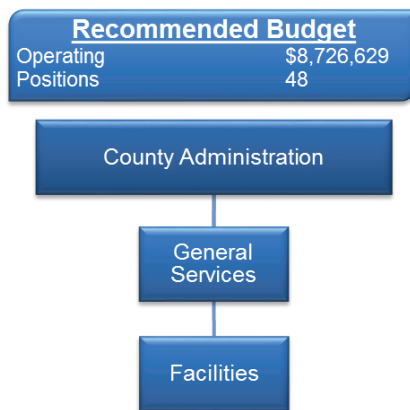
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

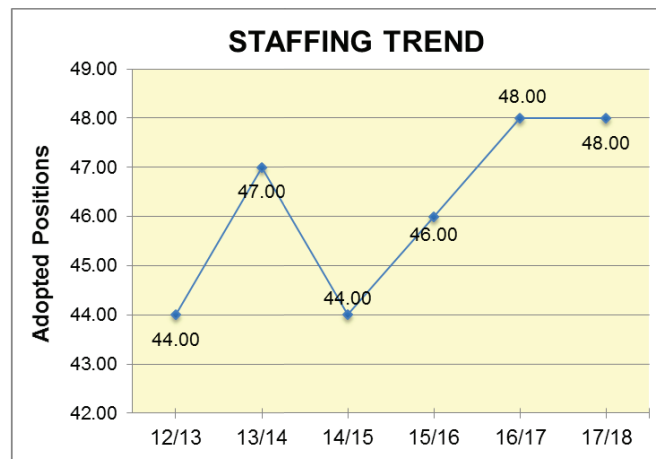
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

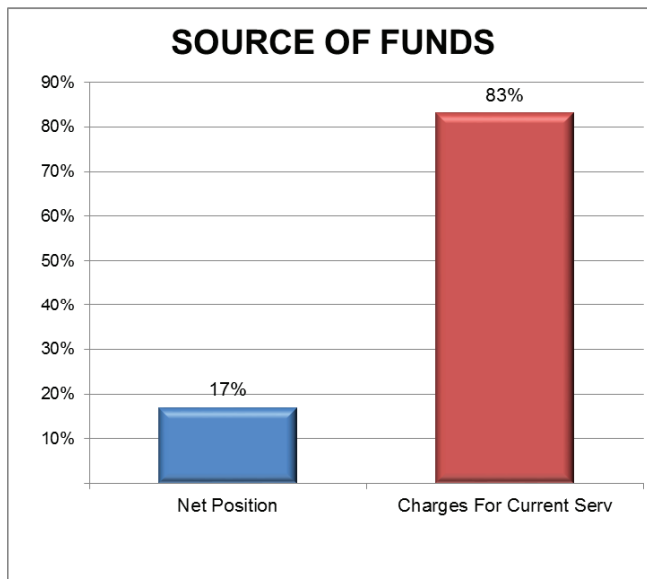
MAJOR ACCOUNTS CLASSIFICATIONS FUND:067 AGENCY:067 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$0	\$75,000	\$110,000	\$110,000	\$35,000	46.67%
Cowcap	195,088	92,955	107,007	107,007	14,052	15.12%
Other Charges	1,103,425	1,411,608	1,156,145	1,156,145	(255,463)	(18.10)%
Other Financing Uses	15,477	3,752	3,901	3,901	149	3.97%
Salaries And Employee Benefits	2,296,348	2,956,120	3,009,105	3,009,105	52,985	1.79%
Service And Supplies	1,807,889	2,071,438	4,340,471	4,340,471	2,269,033	109.54%
TOTAL APPROPRIATIONS	\$5,418,227	\$6,610,873	\$8,726,629	\$8,726,629	\$2,115,756	32.00%
REVENUES:						
Charges For Current Serv	\$4,728,115	\$5,332,206	\$7,252,863	\$7,252,863	\$1,920,657	36.02%
Miscellaneous Revenue	20,194	0	0	0	0	0.00%
TOTAL REVENUES	\$4,748,309	\$5,332,206	\$7,252,863	\$7,252,863	\$1,920,657	36.02%
NET POSITION	\$669,918	\$1,278,667	\$1,473,766	\$1,473,766	\$195,099	15.26 %



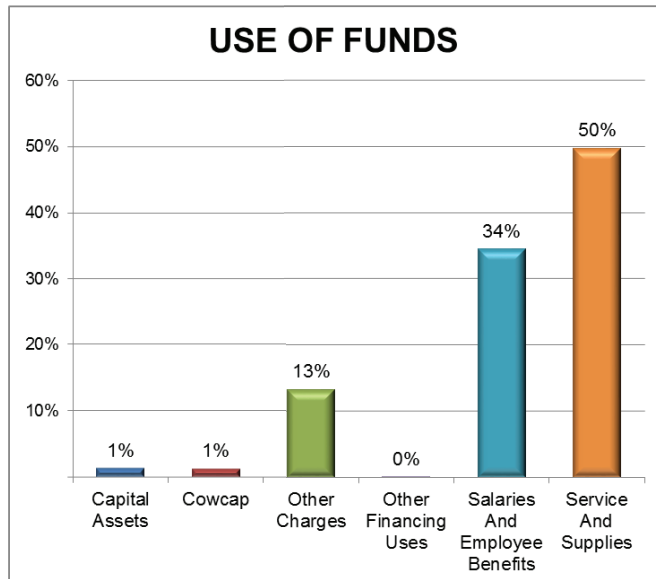
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditure accounts

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 a comprehensive preventative maintenance program.

Core Functions

- Plan and complete routine maintenance of buildings and associated equipment for county-owned and select leased facilities. Facility and equipment maintenance services are performed through in-house staff with contract support as needed.
- Conduct periodic meetings with user departments to review and coordinate current and proposed maintenance needs.
- Provide a clean, safe, and comfortable working environment using skilled personnel to maintain all buildings in an orderly, timely, and friendly fashion with a commitment to quality customer service and products.

Key Goals and Objectives Results for FY 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.

Results: In March 2017, external repairs were completed, to include fascia, roof line, and exterior paint.

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.

Results: In April 2017, five (5) Facilities staff were trained in fall prevention and rescue, and completed the first supplemental site training. This training will be conducted quarterly.

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.

Results: In November 2017, additional Maintenance Workers were hired. However, due to staff turnover, Facilities currently has three vacant Maintenance Worker positions. Recruitment will remain continuous until all positions are filled.

- **Objective 2** – Identify and implement maintenance needs for County inventory by December 2016.

Results: The County has utilized services from a property management company to provide building maintenance since acquisition. Maintenance responsibilities may transfer to the County Facilities division in the future.

Other Accomplishments in FY 2016/17

- In April 2017, the third phase of the Government Plaza maintenance painting project was completed.
- In June 2017, the third phase of the Hillman Health maintenance painting project was completed.
- In March 2017, new low emission boilers were installed at the Bob Wiley Detention Facility.

Quality of Life

Goal 1: Assess HVAC controls and energy management systems at County facilities to increase energy efficiency and improve public environments and working conditions.

- **Objective 1:** Identify programming deficiencies to improve energy savings by December 2017.
- **Objective 2:** Test programming changes and evaluate effectiveness by June 2018.

Organizational Performance

Goal 1: Provide staff with professional development and cross-training opportunities using the Facilities Training Room.

- **Objective 1:** Provide training to 10% of Facilities staff in advanced electrical techniques by December 2017.
- **Objective 2:** Provide training to 10% of Facilities staff in advanced plumbing techniques by March 2018.

Budget Request

The Requested Budget represents an overall increase of \$2,115,756 or 32% in expenditures and an increase of \$1,920,657 or 36% in revenues when compared with the FY 2016/17 Final Budget. The \$1,473,766 difference between revenues and expenses represents the use of Unrestricted Net Position.

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

- Services and Supplies increase \$2,269,033 primarily based on an increase in professional services and maintenance of equipment.
- Other Charges decrease \$255,463 primarily based on a decrease in Worker's Compensation insurance and administrative expenses.
- Capital Assets increase \$35,000 primarily based on the need for additional support vehicles. The FY 2017/18 proposed expenditures of \$110,000 include the following:
 - 1 Ton Service Truck - \$75,000
 - 1 SUV – \$35,000
- Countywide Cost Allocation Plan (COWCAP) charges increase \$14,052 based on changes in the Plan.
- Revenue projections increase overall based on an increase in the internal service billing rate.

County Administrator's Recommendations

The budget is recommended as submitted.

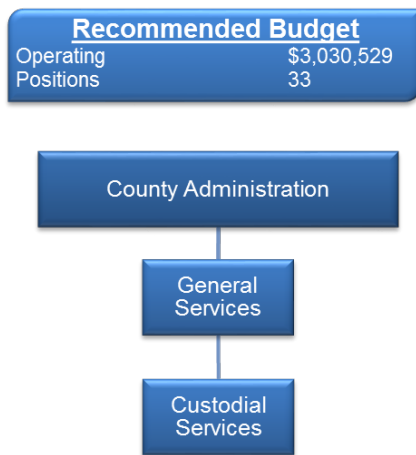
Pending Issues and Policy Considerations

There are no pending issues or policy considerations

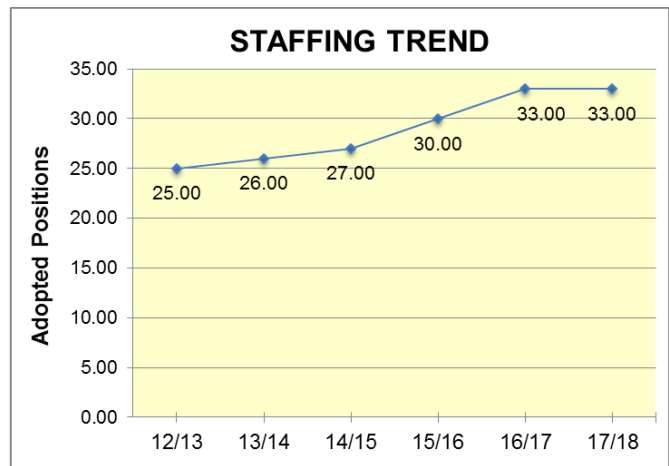
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

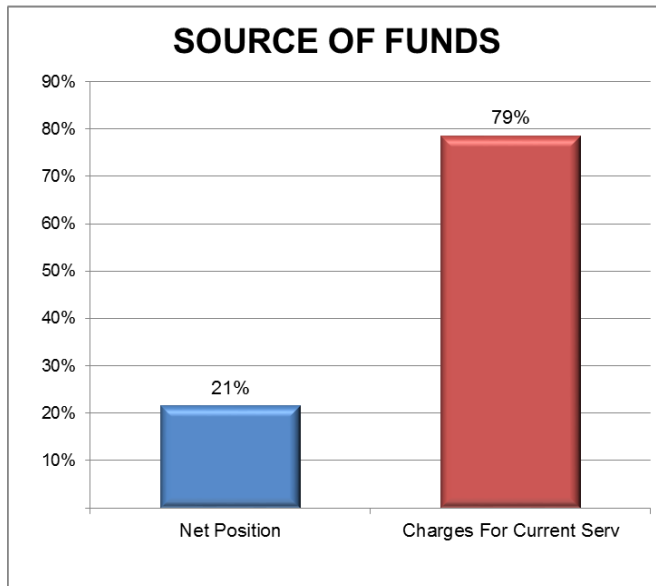
MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:068	ACTUALS	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:068		BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$35,000	\$45,000	\$45,000	\$10,000	28.57%
Cowcap	34,827	43,071	65,792	65,792	22,721	52.75%
Other Charges	345,013	449,877	547,435	547,435	97,558	21.69%
Salaries And Employee Benefits	1,030,317	1,345,153	1,375,773	1,375,773	30,620	2.28%
Service And Supplies	762,636	1,004,650	996,529	996,529	(8,121)	(0.81)%
TOTAL APPROPRIATIONS	\$2,172,793	\$2,877,751	\$3,030,529	\$3,030,529	\$152,778	5.31%
REVENUES:						
Charges For Current Serv	\$1,497,317	\$2,141,194	\$2,379,057	\$2,379,057	\$237,863	11.11%
Rev. from Use of Money & Prop	6,102	0	0	0	0	0.00%
TOTAL REVENUES	\$1,503,419	\$2,141,194	\$2,379,057	\$2,379,057	\$237,863	11.11%
NET POSITION	\$669,374	\$736,557	\$651,472	\$651,472	(\$85,085)	(11.55)%



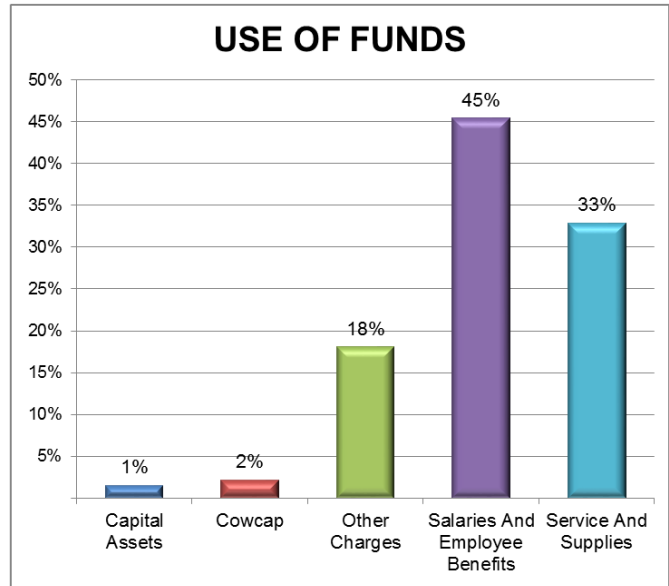
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts

Purpose

The Custodial Services Division of the General Services 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 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.

Results: Monthly Custodial safety trainings began in September 2016 and have continued on a regular basis. Topics for each meeting were established by the General Services Safety Committee in December 2016.

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.

Results: From June to December 2016, full-day observations of 20 custodians were conducted to establish a baseline measure of cleaning practices and cleaning times for the division.

- **Objective 2** – Compare current custodial services to industry standards in order to create sustainable, measurable custodial standards for the County.

Results: In July 2016, staff conducted a service level analysis comparing County Custodial Services to industry standards. In December 2016, service level findings were coupled with data collected during custodian observations along with 15 recommendations for improvement.

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.

Results: Two additional Custodial Workers were hired in December 2016 and an offer was made to a third Custodial Worker in May 2017. However, due to staff turnover, Custodial Services currently has five vacant Custodial Worker positions. Recruitment will remain continuous until all positions are filled.

- **Objective 2** – Train additional Custodial Workers in safety and service to meet the needs of new facility customers by December 2016.

Results: The Tulare/Akers Professional Center is scheduled to house two County agencies by September 2017. All new Custodial Workers hired for this facility have been trained to meet the needs of the facilities in which they serve.

Other Accomplishments in FY 2016/17

- In September 2016, the Custodial Supervisor position was filled, resulting in a fully-staffed Custodial management team.

- Custodial Services is currently in the process of updating all the liquid soap dispensers in County owned and leased facilities to foam soap. This initiative will both save the County money on janitorial supplies and improve the cleaning process.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Update the Custodial Services Safety Data Sheet (SDS) procedures.

- **Objective 1** – Create an inventory list of all chemicals stored at the Custodial shop and in closets used by Custodial staff by December 2017.
- **Objective 2:** Establish a written procedure for receiving, distributing, and storing SDS cards at each Custodial site by January 2018
- **Objective 3:** Provide training to Custodial staff on updated SDS procedure by January 2018.

Organizational Performance

Goal 1: Reorganize Custodial routes into four regions led by a Custodial Worker III.

- **Objective 1** – Hire one additional Custodial Worker III to provide oversight to West County Custodial routes by December 2017.

Goal 2: Establish regular Custodial Services leadership meetings to discuss best practices and review division procedures.

- **Objective 1** – Hold monthly leadership meetings with the Custodial Manager, Custodial Supervisor and all Custodial Worker III's starting in October 2017.
- **Objective 2** – Create a quarterly schedule for the leadership team to review and revise Custodial procedures.

Budget Request

The Requested Budget represents an overall increase of \$152,778 or 5% in expenditures and an increase of \$237,863 or 11% in revenues when compared with the FY 2016/17 Final Budget. The \$651,472 difference between revenues and expenses represents the use of Unrestricted Net Position.

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

- Other Charges increase \$97,558 primarily based on an increase in administrative expense.
- Capital Assets increase \$10,000 primarily based on the request of capital assets. The FY 2017/18 proposed expenditures of \$45,000 include the following:
 - 1 Mini Van - \$35,000
 - 1 Auto Scrubber - \$10,000
- Countywide Cost Allocation Plan (COWCAP) charges increase \$22,721 based on changes in the Plan.
- Revenue projections increase overall due to an increase in the internal service billing rate.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position. The requested additional position includes:
 - 1 Custodial Worker III

➤ Delete 1 FTE position. The requested deleted position is:

- 1 Custodial Worker I/II

County Administrator's Recommendations

The budget is recommended as submitted.

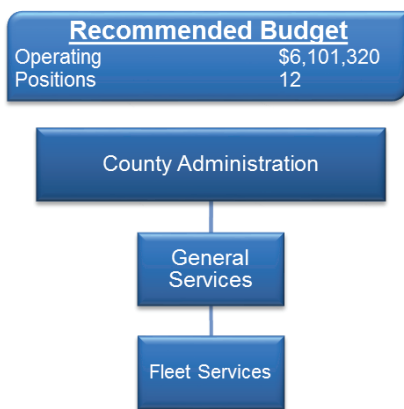
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

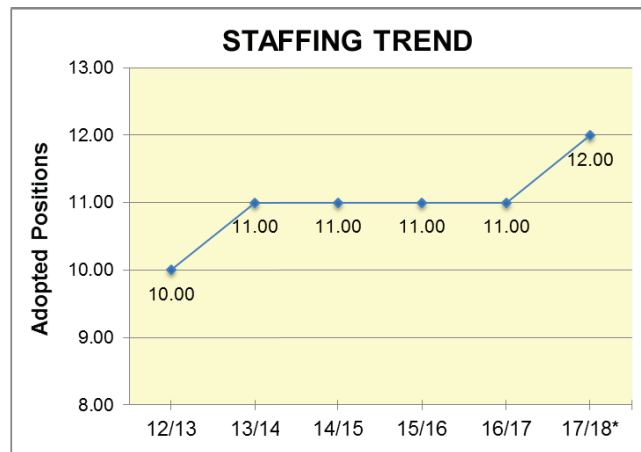
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

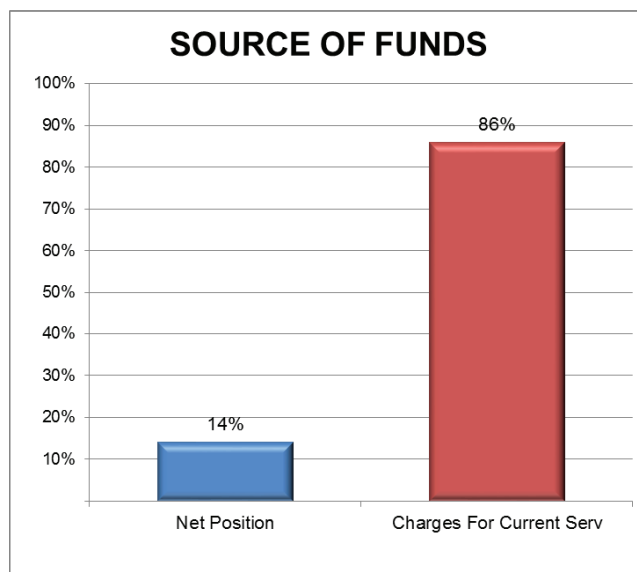
MAJOR ACCOUNTS CLASSIFICATIONS FUND:070 AGENCY:070	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$40,000	\$55,000	\$55,000	\$15,000	37.50%
Cowcap	136,917	143,001	128,421	128,421	(14,580)	(10.20)%
Other Charges	3,363,521	4,905,986	4,921,308	4,921,308	15,322	0.31%
Salaries And Employee Benefits	665,696	690,061	760,631	760,631	70,570	10.23%
Service And Supplies	240,898	323,160	235,960	235,960	(87,200)	(26.98)%
TOTAL APPROPRIATIONS	\$4,407,032	\$6,102,208	\$6,101,320	\$6,101,320	(\$888)	(0.01)%
REVENUES:						
Charges For Current Serv	\$4,148,501	\$4,979,822	\$5,243,425	\$5,243,425	\$263,603	5.29%
Miscellaneous Revenue	12,430	0	0	0	0	0.00%
TOTAL REVENUES	\$4,160,931	\$4,979,822	\$5,243,425	\$5,243,425	\$263,603	5.29%
NET POSITION	\$246,101	\$1,122,386	\$857,895	\$857,895	(\$264,491)	(23.57)%



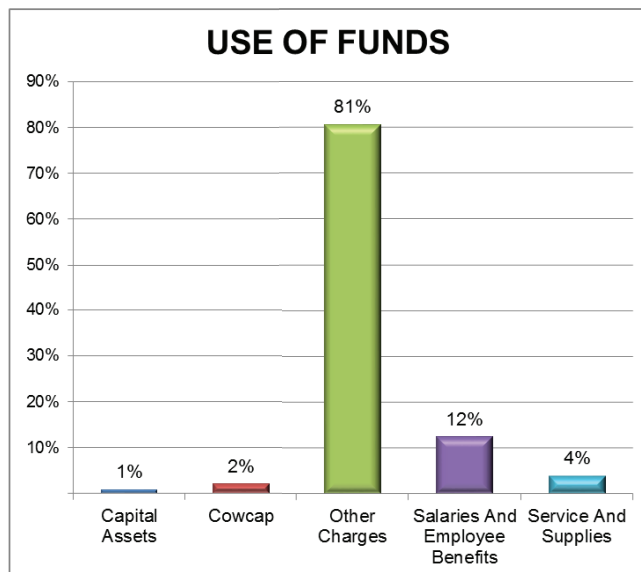
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Fleet Services Division of the General Services 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 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.
Results: The project has been rescheduled due to project bids being higher than the original estimates.
- **Objective 2** – Complete construction by November 2016.
Results: Construction has been rescheduled pending available funding.

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.
Results: Some of the hardware and software were purchased in January 2017 and the remaining hardware and software in June 2017.
- **Objective 2** – Install Data Pass Hardware and Software in 50% of County vehicles and at all County fueling facilities by June 2017.
Results: Hardware and software was installed at all County fueling facilities in January 2017. To date, 10% of County vehicles have been equipped with Data Pass Hardware and Software. This vehicle installation was delayed due to data conflicts with vehicles equipped with GPS.

Key Goals and Objectives for FY 2017/18

Organizational Performance

Goal 1: Improve tracking and billing of fuel services to County departments to ensure appropriate cost monitoring and tracking.

- **Objective 1:** Install Data Pass Hardware and Software in 50% of County vehicles by June 2018.

Quality of Life

Goal 1: Pending available funding, work in conjunction with Capital Projects to expand the parts and inventory storage area to provide a secure storage facility for the parts inventory.

- **Objective 1:** Begin construction by October 2017.
- **Objective 2:** Complete construction by November 2017.

Budget Request

The Requested Budget represents an overall decrease of \$888 or 0% in expenditures and an increase of \$263,603 or 5% in revenues when compared with the FY 2016/17 Final Budget. The \$857,895 difference between revenues and expenses represents the use of Unrestricted Net Position.

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

- Salaries and Benefits increase \$70,570 primarily based on the addition of a new Fleet employee.
- Services and Supplies decrease \$87,200 primarily based on a decrease in maintenance of equipment.
- Capital Assets increase \$15,000 primarily based on a request for capital assets. The FY 2017/18 proposed expenditures of \$55,000 include the following:
 - 1 Lift - \$20,000
 - 1 Checkout Vehicle - \$35,000
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$14,580 based on changes in the Plan.
- Revenue projections increase overall based on an increase in the hourly billing rate.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE positions to expand the department's Fleet Services. The requested additional positions include:
 - 1 Auto Mechanic II

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

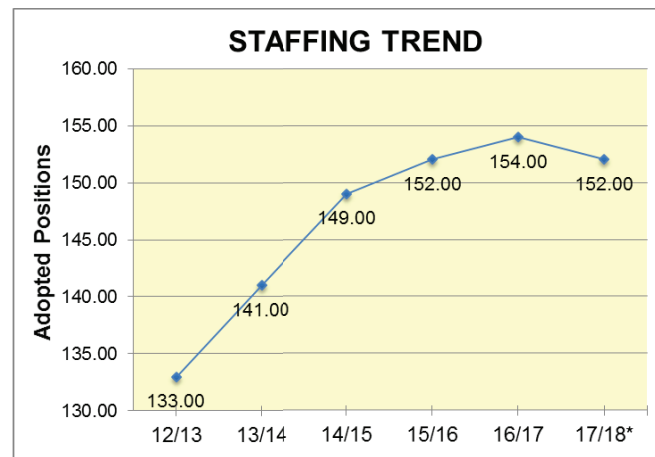
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:071	ACTUALS	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:090		BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Capital Assets	\$17,259	\$0	\$0	\$0	\$0	0.00%
Cowcap	181,157	203,266	385,803	385,803	182,537	89.80%
Other Charges	755,757	1,031,656	1,163,943	1,163,943	132,287	12.82%
Other Financing Uses	48	51	53	53	2	3.92%
Salaries And Employee Benefits	12,210,273	14,050,950	14,580,295	14,580,295	529,345	3.77%
Service And Supplies	5,648,571	6,215,863	6,444,109	6,444,109	228,246	3.67%
TOTAL APPROPRIATIONS	\$18,813,065	\$21,501,786	\$22,574,203	\$22,574,203	\$1,072,417	4.99%
REVENUES:						
Charges For Current Serv	\$18,114,511	\$21,337,390	\$22,383,463	\$22,383,463	\$1,046,073	4.90%
Miscellaneous Revenue	17,843	15,000	15,000	15,000	0	0.00%
Other Financing Sources	651,720	149,396	175,740	175,740	26,344	17.63%
TOTAL REVENUES	\$18,784,074	\$21,501,786	\$22,574,203	\$22,574,203	\$1,072,417	4.99%
NET POSITION	\$28,991	\$0	\$0	\$0	\$0	0.00 %

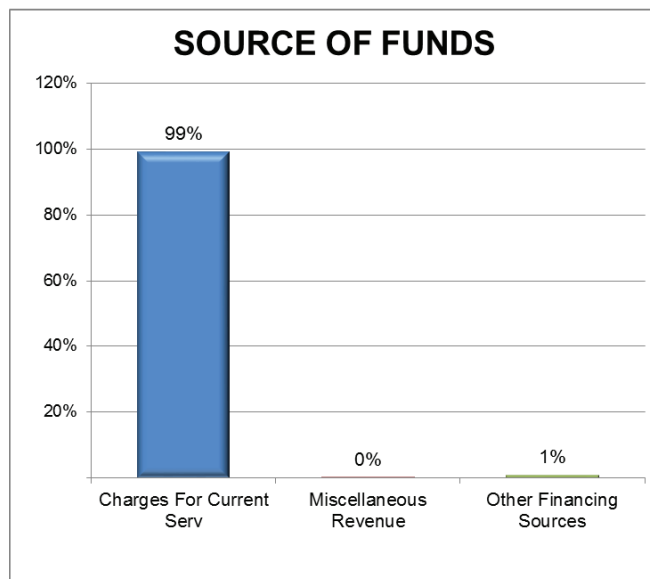
Recommended Budget	
Operating	\$22,574,203
Positions	152

Information and Communications
Technology

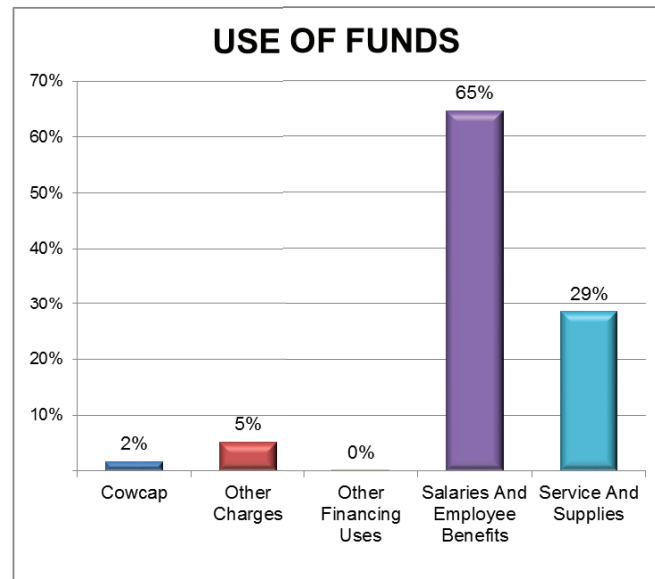


Organizational Chart: Illustrates the major organizational units.

Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

Tulare County Information and Communications Technology Department (TCiCT) 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 through the research of new technologies, growing technical expertise in County personnel, and utilizing the collegial relationships between departments to guide technology investments, utilization, and reporting.
- The Administration Unit conducts budgeting, accounts payable, staffing, planning, and other day-to-day administrative operations within the Department.
- Help maintain electronic communication amongst employees and with the citizens is one of TCiCT's primary functions. The Operations Division maintains the County network backbone, telephones, servers, storage, 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 (G.I.S.) creates maps and provides data analysis to support County departments and their customers by using geospatial information.
- Enterprise Content Management provides solutions to reduce the use of paper records and improve workflow by applying technology, business analysis and library sciences.
- The Project Management Office provides project services with a goals-based approach that utilizes formal planning, budget, and scoping processes designed to provide on- time, on-scope and on-budget project completion.
- Business Intelligence enables County departments to incorporate a data-driven decision-making process through the utilization of multiple data sources. This unit uses numerous technologies, applications and effective practices to collect, integrate, analyze, and present information in customized reports, queries, data mining, and dashboards.

Key Goals and Objectives Results in FY 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. **Results:** 31 cameras have been installed for physical security surveillance within TCiCT wiring closets and radio repeater sites. Physical security card access systems will be installed by June of 2018.
- **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.

Results: Objective complete. TCiCT trainers implemented a Countywide cybersecurity training program in December of 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. **Results:** Objective in progress. The internal monitoring system has been modernized. The modernization of the external monitoring system has been delayed due to unforeseen challenges. New solutions are currently being tested and an effective system will be in place by December of 2017.
- **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. **Results:** TCiCT has purchased 14,000 additional nodes and sent five members to training. Phase one, in which wireless access points are monitored, is complete. Planning for phase two will be completed by December of 2017.
- **Objective 5** – Replace old firewalls connecting with our Public Safety and Community partners. New systems will be in place by May 2017. **Results:** Objective in progress. Public Safety firewall has been replaced. Due to delays caused by shipping issues, Community Partners firewall replacement has been delayed and will be completed by December of 2017.
- **Objective 6** – Replace obsolete wireless access points that are security risks. New systems will be in place by June 2017. **Results:** Objective complete. The obsolete wireless access points were replaced in April 2017.

Goal 2: In cooperation with Health and Human Services Agency (HHS), add encryption to more devices. HHS 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 HHS. **Results:** Objective in progress. Additional encryption licenses have been purchased. Installation will be completed by June of 2018.

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. **Results:** Objective in progress. Funding has limited progress on this objective. The current estimated cost of this modernization project is over \$100,000.

Goal 2: To support the CAO's slogan of being "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 (CVTEC). 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. **Results:** Objective complete.
- **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. **Results:** Objective complete. Training has been successfully implemented by June 2017 and will continue for the foreseeable future.

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. **Results:** Objective complete.
- **Objective 2** – Install the tracking of parcel splits by May 2017. **Results:** Objective complete.
- **Objective 3** – Implement improved GIS mapping April 2017. **Results:** Objective delayed due to a necessary upgrade in the permitting system. This objective is now due to be completed by June of 2018.
- **Objective 4** – Improve constituent access of records and communication by May 2017. **Results:** Objective on hold due to necessary upgrade. This objective is now due to be completed by June of 2018.

Quality of Life

Goal 1: Collaborate with HHS 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. **Results:** Objective in progress. The router has been ordered but has yet to be received. Installation is due to be completed by September of 2017.

Goal 2: Partner with HHSA to ensure the climate control of the Government Plaza (G.P.) data center. This is required by the enterprise level technology housed at G.P.

- **Objective 1** – This will be accomplished by replacing the obsolete air conditioners with two new units that are more efficient by May 2017. **Results:** Objective complete.

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. **Results:** Objective on hold due to limited funding.
- **Objective 2** – In essential Uninterruptable Power Systems (UPS), replace five year old batteries. Batteries may be recycled into less critical locations. **Results:** Objective complete.

Other Accomplishments in FY 2016/17

In cooperation with the CAO and Capital Projects, multiple obsolete servers have been replaced with current technology. This led directly to an improvement of the speed and effectiveness of applications used by County Departments and the public.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: In cooperation with both Capital Projects and HHSA, we will facilitate the relocation of TCiCT staff and equipment from the Tulare County Courthouse to the Tulare County Government Plaza building.

- **Objective 1** – Plan building improvements and furniture installations for new and existing locations within the Tulare County Government Plaza building by June of 2018.
- **Objective 2** – Plan and implement the relocation of all identified TCiCT staff and equipment from the Tulare County Courthouse to their locations within the Tulare County Government Plaza building by June of 2018.

Goal 2: Criminal Justice Enhancement Project.

- **Objective 1** – Complete the final clean-up of the Fiorano software upgrade by September of 2017.
- **Objective 2** – Implementation of Juvenile records submission to Courts by June of 2018.
- **Objective 3** – Implementation of Court documents for juvenile offenders' attorneys by June of 2018.

Budget Request

The Requested Budget represents an overall increase of \$1,072,417 or 5% in expenditures and an increase of \$1,072,417 or 5% in revenues when compared with the FY 2016/17 Final Budget.

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

- Salaries and Benefits increase \$ 529,345 primarily based on addition of 1 FTE positions, salary adjustments and reduction of departmental savings.
- Services and Supplies increased \$228,246 primarily based on changes in contracts, office expense, training, and transportation & travel.
- Other Charges increased \$132,287 primarily based on increases in depreciation expense and radio communication charges.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$182,537 based on changes in the plan.
- Revenue projections increase overall based on changes in services to other departments and other services.

Staffing changes reflected in the Requested Budget include the following:

- Amend 1 FTE position to enhance departmental services. The requested position amendment is:
 - 1 IT Logistics Planner I to IT Logistics Planner II

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 15, 2017, until the publication of this book include the following:

- Delete 2 FTE positions:
 - 2 Analyst I – Geographic Information Systems

County Administrator's Recommendations

This budget is recommended as submitted.

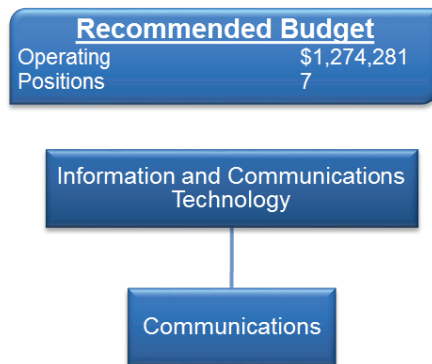
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

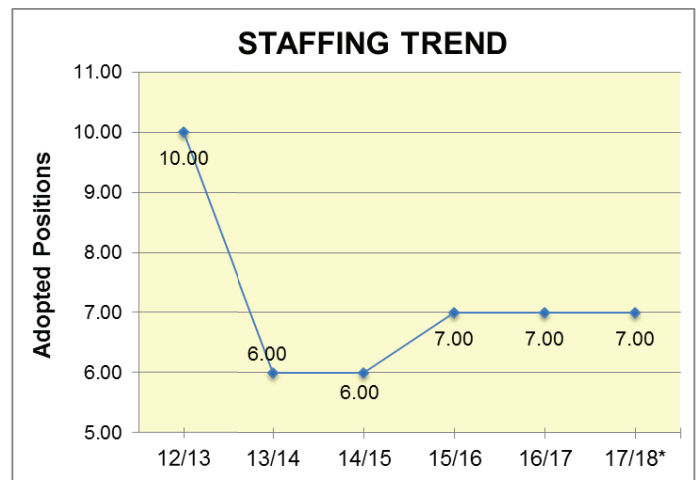
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

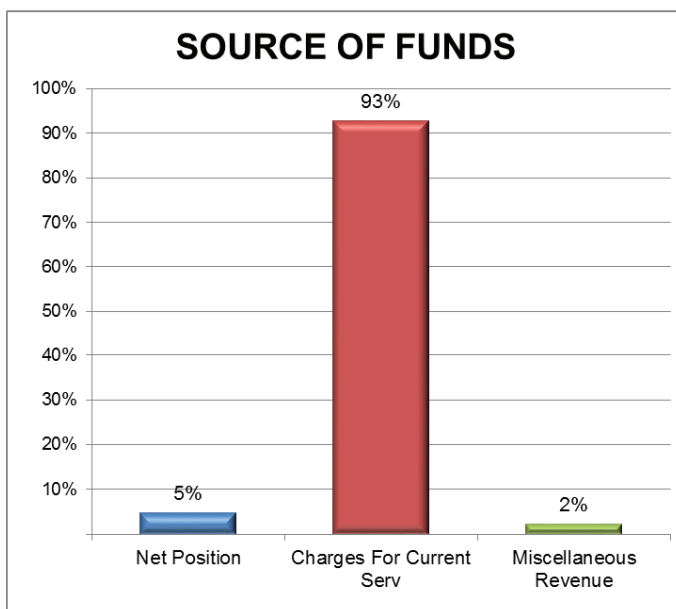
MAJOR ACCOUNTS CLASSIFICATIONS FUND:074 AGENCY:074 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$0	\$10,000	\$0	\$0	(\$10,000)	(100.00)%
Cowcap	(5,899)	8,834	13,273	13,273	4,439	50.25%
Other Charges	446,594	457,346	529,484	529,484	72,138	15.77%
Salaries And Employee Benefits	511,290	555,212	621,617	621,617	66,405	11.96%
Service And Supplies	106,932	136,864	109,907	109,907	(26,957)	(19.70)%
TOTAL APPROPRIATIONS	\$1,058,917	\$1,168,256	\$1,274,281	\$1,274,281	\$106,025	9.08%
REVENUES:						
Charges For Current Serv	\$1,077,121	\$1,092,913	\$1,183,420	\$1,183,420	\$90,507	8.28%
Miscellaneous Revenue	25,651	35,000	30,000	30,000	(5,000)	(14.29)%
Rev. from Use of Money & Prop	0	1	0	0	(1)	(100.00)%
TOTAL REVENUES	\$1,102,772	\$1,127,914	\$1,213,420	\$1,213,420	\$85,506	7.58%
NET POSITION	(\$43,855)	\$40,342	\$60,861	\$60,861	\$20,519	50.86 %



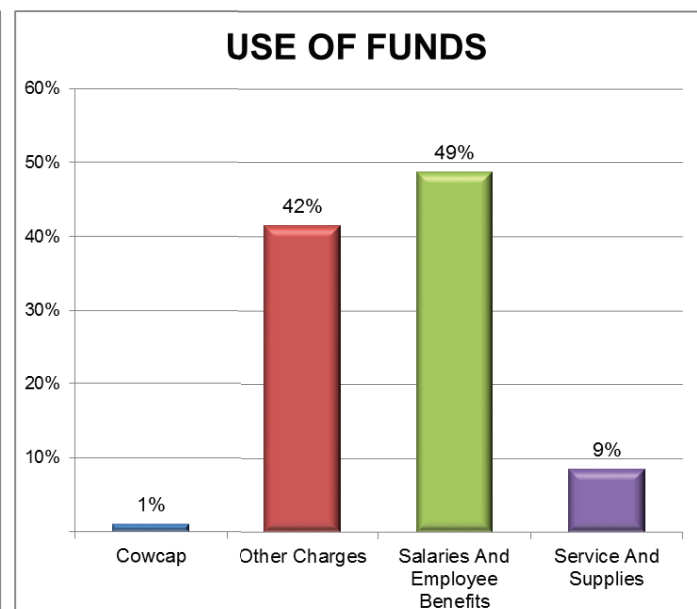
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Communications Division of the Information and Communications Technology Department (TCiCT) provides Public Safety and other entities with a robust and reliable radio and microwave network for communications across 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 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. **Result:** The covered work area was installed and is currently being used to provide service to a variety of County vehicles.

Other Accomplishments in FY 2016/17

- Installed radios, lights and sirens on 68 new vehicles for eight different Public Safety organizations.

Key Goals and Objectives for FY 2017/18

Organizational Performance

Goal 1: To improve the Sheriff's Office's communications capabilities in the southern portion of Tulare County.

- **Objective 1:** Replace the microwave linking Lewis Hill to Pixley in order to provide connectivity for remote communications sites at Pixley and Alpaugh by December of 2017.
- **Objective 2:** Continue to install and complete a voting communications system for the main Sheriff's channel in the south county valley area by December of 2017.

Goal 2: Continue the improvement of Sheriff's Office vehicle performance.

- **Objective 1:** Replace radio equipment procured by the Sheriff's department in new replacement vehicles when the vehicles are changed out. It is estimated that 40 mobile radios are due to be replaced by June of 2018.

Budget Request

The Requested Budget represents an overall increase of \$106,025 or 9% in expenditures and an increase of \$85,506 or 8% in revenues when compared with the FY 2016/17 Final Budget. The \$60,861 difference between expenditures and revenues represents the use of Unrestricted Net Position.

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

- Salaries and Benefits increase \$66,405 primarily based on salary increases, anticipated overtime and other pay.
- Services and Supplies decrease \$26,957 primarily based on reduction of contract costs.
- Other Charges increase \$72,138 primarily based on the increase in Radio maintenance supplies and Workers' Compensation.
- Capital Assets decrease \$10,000 primarily based on capital assets currently not requested in the FY 2017/18 budget.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$4,439 based on changes in the Plan.
- Revenue projections increase \$85,506 overall based on estimated increase in work.

County Administrator's Recommendations

This budget is recommended as submitted.

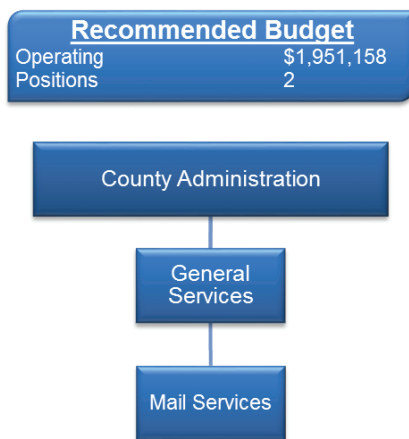
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

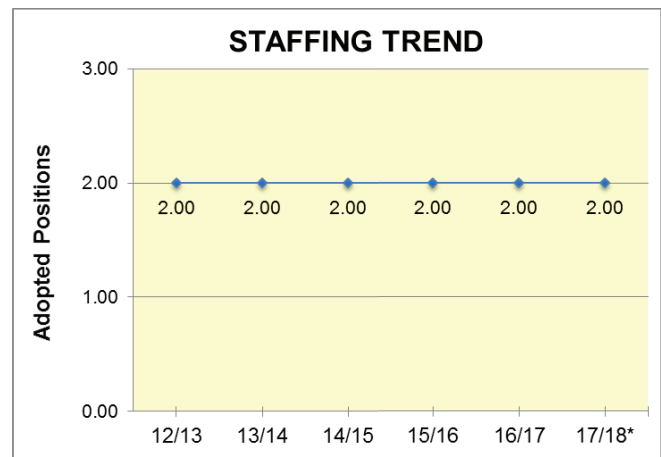
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

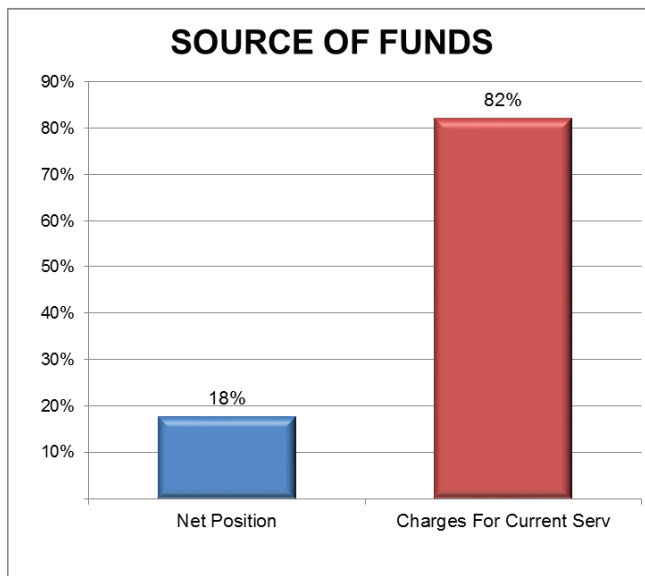
MAJOR ACCOUNTS CLASSIFICATIONS FUND:076 AGENCY:076 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$0	\$0	\$35,000	\$35,000	\$35,000	0.00%
Cowcap	16,747	11,367	10,781	10,781	(586)	(5.16)%
Other Charges	1,425,112	1,801,339	1,661,020	1,661,020	(140,319)	(7.79)%
Salaries And Employee Benefits	83,659	86,022	90,077	90,077	4,055	4.71%
Service And Supplies	88,292	139,000	154,280	154,280	15,280	10.99%
TOTAL APPROPRIATIONS	\$1,613,810	\$2,037,728	\$1,951,158	\$1,951,158	(\$86,570)	(4.25)%
REVENUES:						
Charges For Current Serv	\$1,474,137	\$1,988,445	\$1,604,708	\$1,604,708	(\$383,737)	(19.30)%
Miscellaneous Revenue	156	0	0	0	0	0.00%
TOTAL REVENUES	\$1,474,293	\$1,988,445	\$1,604,708	\$1,604,708	(\$383,737)	(19.30)%
NET POSITION	\$139,517	\$49,283	\$346,450	\$346,450	\$297,167	602.98 %



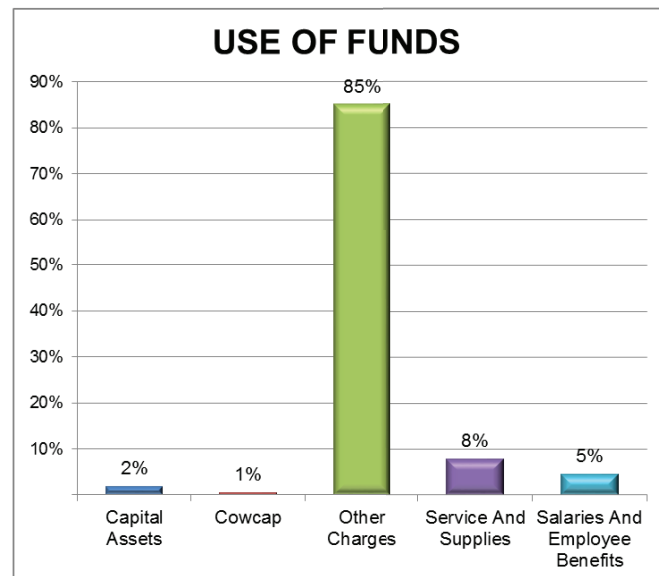
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Mail Services Division of the General Services 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 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%.
Results: In April 2017, the volume of special permit mailings increased by approximately 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.
Results: CalWin was updated in March 2017 and new envelope inserter technology was added in October 2016, which increased throughput by 3%.
- **Objective 2** - Procure technology or budget fixed assets for the following fiscal year by June 2017.
Results: Cost estimates have been requested from vendors for a mail sorter. Funds have been requested for this purchase in FY 2018/19.

Other Accomplishments in FY 2016/17

- Staff completed online mail preparation training in January and February 2017, which has allowed specialized permit mailings to be addressed and processed more efficiently.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Create a safer work environment for Mail staff.

- **Objective 1:** Establish schedule for monthly safety meetings including equipment training and secure mail handing by October 2017.

Economic Well-Being

Goal 1: Research and implement Operational Cost Control Measures to keep costs down for County departments.

- **Objective 1:** All mail room staff, including manager, will attend mail preparation seminars by January 2018.

Organizational Performance

Goal 1: Develop a structure for continuous improvement within the division with a focus on customer service and operational effectiveness and efficiency.

- **Objective 1:** Develop a comprehensive snapshot of current Mail services and customer satisfaction against which process improvement impact will be measured by March 2018.
- **Objective 2:** Document process required for preparing daily presort mail reports, training, and compliance report by June 2018.

Budget Request

The Requested Budget represents an overall decrease of \$86,570 or 4% in expenditures and a decrease of \$383,737 or 19% in revenues when compared with the FY 2016/17 Final Budget. The \$346,450 difference between revenues and expenses represents the use of Unrestricted Net Position.

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

- Services and Supplies increase \$15,280 primarily based on an increase in rent and lease of equipment.
- Other charges decrease \$140,319 primarily based on a decrease in mailroom postage purchases.
- Capital Assets increase \$35,000 primarily based on the request for a capital asset. The FY 2017/18 proposed expenditures of \$35,000 include the following:
 - 2 Inker Units - \$35,000
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$586 based on changes in the Plan.
- Revenue projections decrease overall based on a decrease in mail services.

County Administrator's Recommendations

The budget is recommended as submitted.

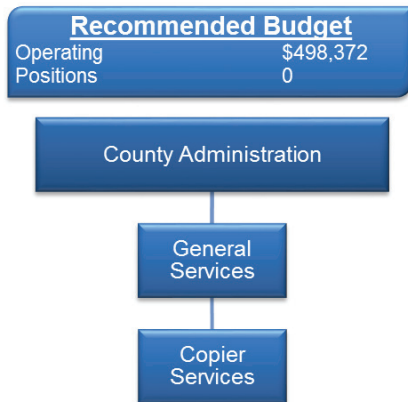
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

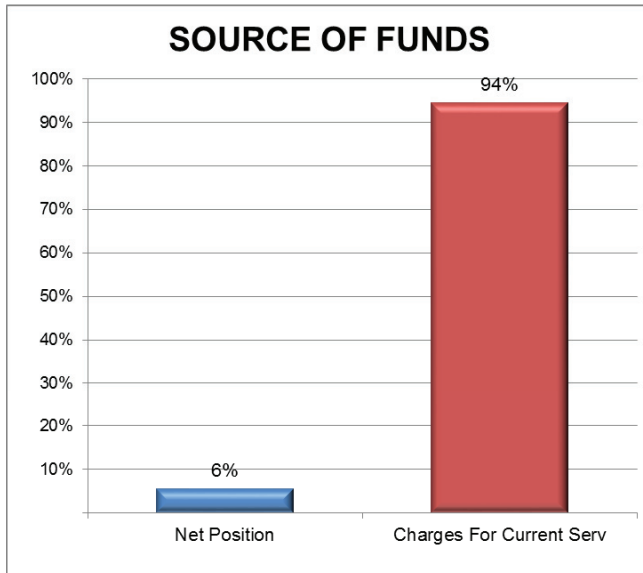
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

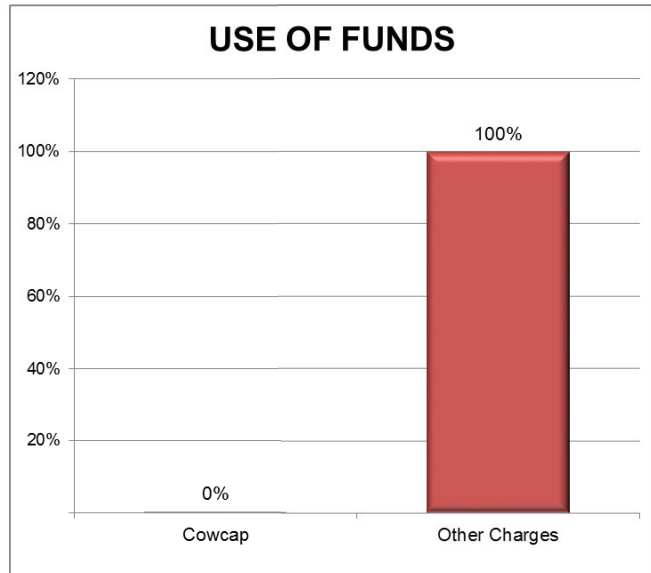
MAJOR ACCOUNTS CLASSIFICATIONS FUND:077 AGENCY:077 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Cowcap	(\$1,236)	(\$1,823)	\$1,410	\$1,410	\$3,233	(177.35)%
Other Charges	488,901	585,584	496,962	496,962	(88,622)	(15.13)%
TOTAL APPROPRIATIONS	\$487,665	\$583,761	\$498,372	\$498,372	(\$85,389)	(14.63)%
REVENUES:						
Charges For Current Serv	\$114,668	\$481,053	\$470,941	\$470,941	(\$10,112)	(2.10)%
TOTAL REVENUES	\$114,668	\$481,053	\$470,941	\$470,941	(\$10,112)	(2.10)%
NET POSITION	\$372,997	\$102,708	\$27,431	\$27,431	(\$75,277)	(73.29)%



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Copier Services Division of the General Services 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 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.

Results: A three year copier agreement extension was executed in May 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.

Results: After an evaluation of marketing options, it was decided that group email and the annual Tech Fair in February 2017 would serve as a more effective means of communication to the departments to accomplish this goal. The division will not be developing a newsletter.

Other Accomplishments in FY 2016/17

- The division added 12 copiers to the fleet by May 2017 to replace outdated equipment and as additions to existing service sites.
- The division added three fax cards, six Pin Point scan software applications, and two punch units to copiers at no additional cost to the County.
- All copiers with hard drives were equipped with Data Security Kit, which cleans data as soon as it has cleared the copy mode.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Create a safer work environment for Copier staff.

- **Objective 1:** Establish schedule for monthly safety meetings and equipment training by October 2017.

Goal 2: Ensure data security.

- **Objective 1:** Copiers will be maintained and moved by the copier maintenance vendor to ensure data is properly safeguarded by December 2017.
- **Objective 2:** Procedures will be established and staff trained on Data Security Kit by December 2017, to ensure all hard drives are erased when copiers are replaced.

Organizational Performance

Goal 1: Ensure operational efficiency of copier equipment available to County staff.

- **Objective 1:** Remove and replace approximately 15-20 high use copiers by December 2017.

Goal 2: Develop a structure for continuous improvement within the division with a focus on customer service and operational effectiveness and efficiency.

- **Objective 1:** Establish process improvement project baseline by December 2017.
- **Objective 2:** Assess department requirements in the areas of copy, fax, and scan to determine the best available equipment and applications by December 2017.

Budget Request

The Requested Budget represents an overall decrease of \$85,389 or 15% in expenditures and a decrease of \$10,112 or 2% in revenues when compared with the FY 2016/17 Final Budget. The \$27,431 difference between revenues and expenses represents the use of Unrestricted Net Position.

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

- Other Charges decreased \$88,622 primarily based on a decrease in the copier maintenance contract.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$3,233 based on changes in the Plan.
- Revenue projections decrease overall based on a decrease in copier services.

County Administrator's Recommendations

The budget is recommended as submitted.

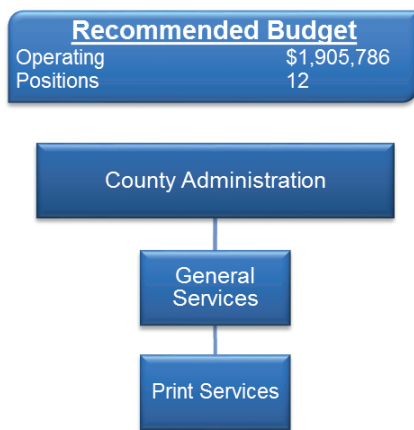
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

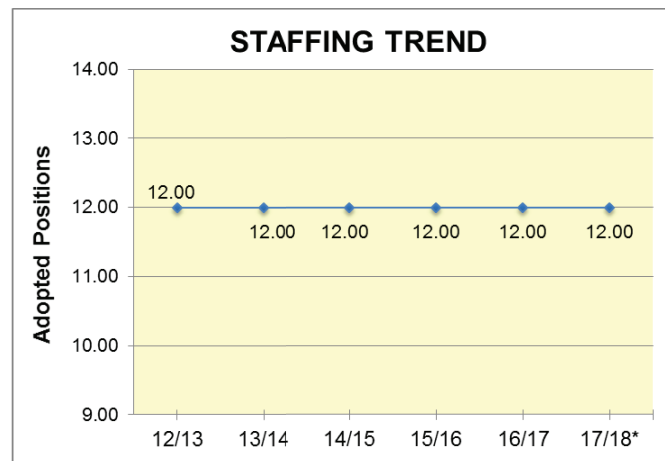
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

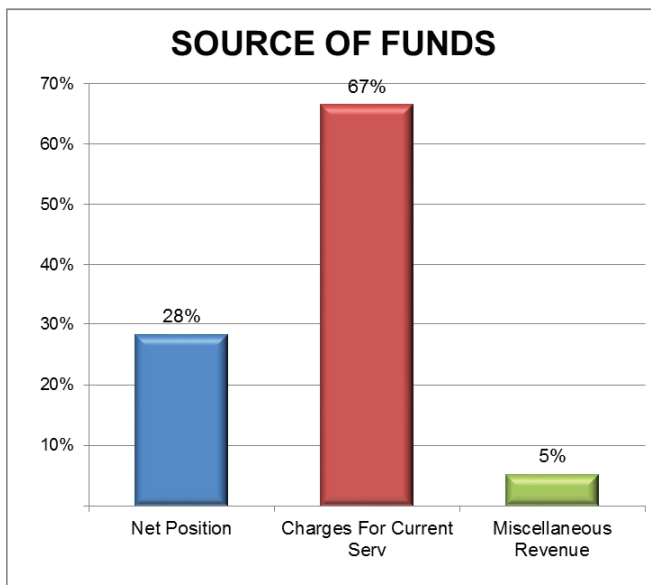
MAJOR ACCOUNTS CLASSIFICATIONS FUND:079 AGENCY:079 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$0	\$30,000	\$30,000	\$30,000	\$0	0.00%
Cowcap	47,155	21,389	28,355	28,355	6,966	32.57%
Other Charges	914,211	1,077,716	1,059,226	1,059,226	(18,490)	(1.72)%
Salaries And Employee Benefits	596,728	669,327	710,704	710,704	41,377	6.18%
Service And Supplies	24,621	77,501	77,501	77,501	0	0.00%
TOTAL APPROPRIATIONS	\$1,582,715	\$1,875,933	\$1,905,786	\$1,905,786	\$29,853	1.59%
REVENUES:						
Charges For Current Serv	\$1,276,996	\$1,696,836	\$1,268,151	\$1,268,151	(\$428,685)	(25.26)%
Miscellaneous Revenue	129,298	111,715	98,350	98,350	(13,365)	(11.96)%
TOTAL REVENUES	\$1,406,294	\$1,808,551	\$1,366,501	\$1,366,501	\$(442,050)	(24.44)%
NET POSITION	\$176,421	\$67,382	\$539,285	\$539,285	\$471,903	700.34 %



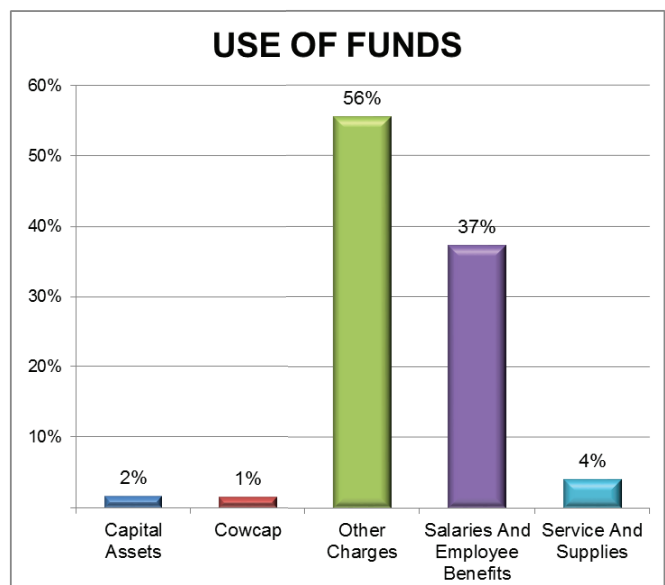
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts



Use of Funds: Illustrates the major expenditures accounts.

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 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.
Results: Print services subscribed to Getty Images in July 2016.
- **Objective 2** – Provide training to graphic design staff in the use of high definition images and substrates by October 2016.
Results: Graphic design staff attended online training on Advanced Photoshop Techniques in September 2016.
- **Objective 3** – Provide training to graphic design Provide large format printer training to staff by October 2016
Results: Printer maintenance training commenced in August 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.
Results: TCiCT has conducted surveys and is in the process of assembling data to present to Print Services by January 2018.
- **Objective 2** – Upgrade identified modules with TCiCT by June 2017.
Results: Module upgrades will begin in March 2018.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Create a safer work environment for Print staff.

- **Objective 1:** Establish schedule for monthly safety meetings and equipment training by October 2017.

Organizational Performance

Goal 1: Develop a structure for continuous improvement within the division with a focus on customer service and operational effectiveness and efficiency.

- **Objective 1:** Train digital output staff to measure routine CalWin print process steps by December 2017.
- **Objective 2:** Examine and apply methods to reduce process throughput by February 2018.
- **Objective 3:** Cross-train production staff on updated techniques and print procedures by May 2018.
- **Objective 4:** Track staff development progress and document results by June 2018.

Goal 2: Enhance customer service by increasing the Print Services webpage accessibility.

- **Objective 1** – Evaluate the comprehensive survey from TCiCT and determine the website modules that need to be upgraded by January 2018.
- **Objective 2** – Upgrade identified modules with TCiCT by March 2018.

Budget Request

The Requested Budget represents an overall increase of \$29,853 or 2% in expenditures and a decrease of \$442,050 or 24% in revenues when compared with the FY 2016/17 Final Budget. The \$539,285 difference between revenues and expenses represents the use of Unrestricted Net Position.

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

- The FY 2017/18 proposed expenditures of \$30,000 include the following:
 - 1 Large Laminator Machine - \$30,000.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$6,966 based on changes in the plan.
- Revenue projections decrease overall based on a decrease in print services.

County Administrator's Recommendations

The budget is recommended as submitted.

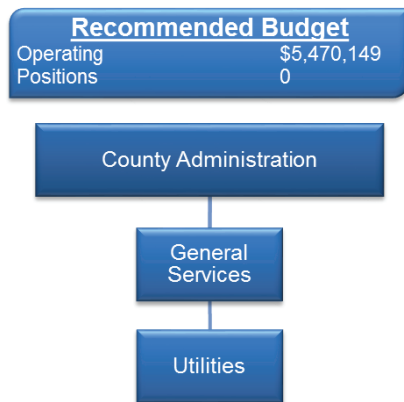
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

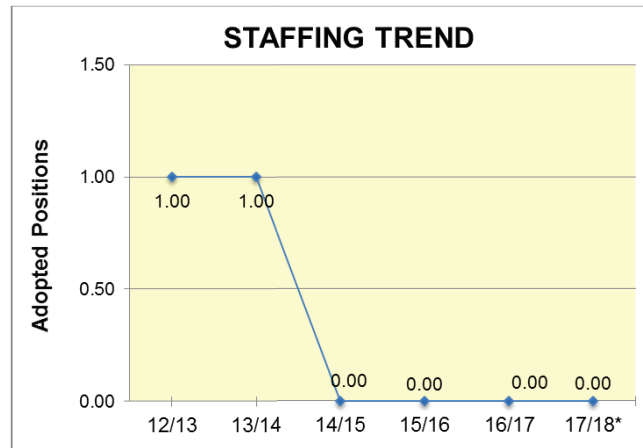
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

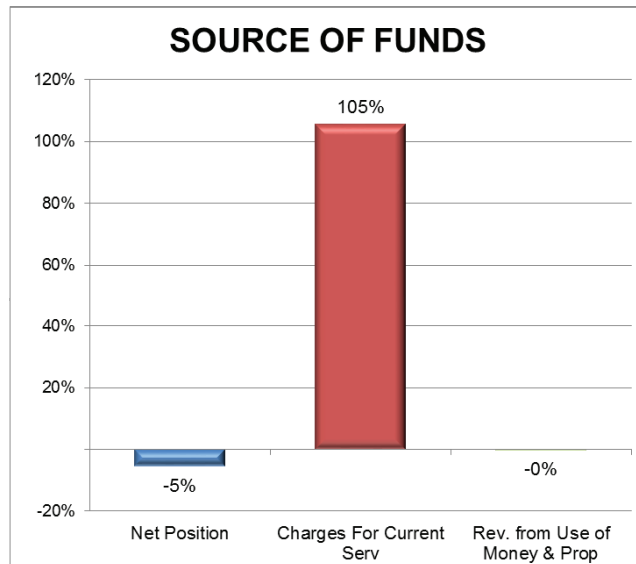
MAJOR ACCOUNTS CLASSIFICATIONS FUND:081 AGENCY:081 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Cowcap	\$15,835	\$9,830	\$12,077	\$12,077	\$2,247	22.86%
Other Charges	70,762	65,941	55,257	55,257	(10,684)	(16.20)%
Service And Supplies	4,755,843	4,900,126	5,402,815	5,402,815	502,689	10.26%
TOTAL APPROPRIATIONS	\$4,842,440	\$4,975,897	\$5,470,149	\$5,470,149	\$494,252	9.93%
REVENUES:						
Charges For Current Serv	\$4,981,614	\$5,082,540	\$5,770,492	\$5,770,492	\$687,952	13.54%
Miscellaneous Revenue	6,352	0	0	0	0	0.00%
Rev. from Use of Money & Prop	(8,089)	(2,000)	(2,000)	(2,000)	0	0.00%
TOTAL REVENUES	\$4,979,877	\$5,080,540	\$5,768,492	\$5,768,492	\$687,952	13.54%
NET POSITION	(\$137,437)	(\$104,643)	(\$298,343)	(\$298,343)	(\$193,700)	185.11 %



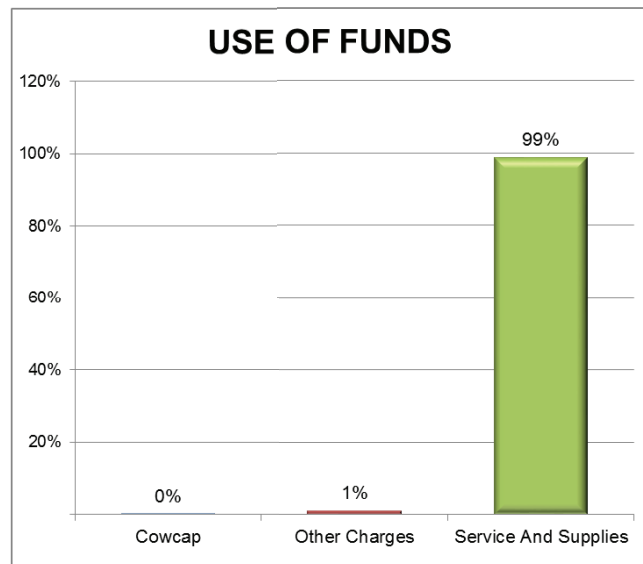
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Utilities Division of the General Services Department manages the centralized invoicing process and subsequent billing for all County facilities' utility and infrastructure charges. The cost of providing services is recovered through charges to user departments. The Utilities division also provides oversight for energy savings programs, seeks energy savings grants, and develops energy conservation recommendations.

Core Functions

- Monitor and approve utility invoices for county-owned facilities.
- Monitor and assist in the preparation of the County's utility budget.
- Conduct outreach efforts to County employees and County residents in order to provide information about energy efficiency measures.

Key Goals and Objectives Results for FY 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 San Joaquin Valley Clean Energy Organization (SJVCEO) to create a benchmarking schedule and strategy for remaining county-owned facilities, pumps, and street lights by September 2016.

Results: Benchmarking has been postponed due to the implementation of a new utility accounting system. The department will utilize the new system and featured reporting capabilities to resume collecting benchmarking data in FY 2017/18.

- **Objective 2** – Implement benchmarking strategy for remaining county-owned facilities, pumps, and street lights by July 2017.

Results: Staff will continue collecting benchmarking data and implement resulting strategy in FY 2017/18.

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.

Results: Accounts not serviced through EDI were identified in August 2016. Utility providers were contacted to determine how to add identified accounts to current EDI billing.

- **Objective 2** – Add identified accounts for EDI transfer by July 2017.

Results: Accounts serviced by Pacific Gas & Electricity (PG&E) require a payment method for EDI accounts that is currently not authorized by the County Auditor's office. Alternate payment methods are being explored to resolve the issue and streamline the billing process.

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.

Results: Data collection has been postponed due to the implementation of a new utility accounting system. The department will utilize the new system and featured reporting capabilities to resume collecting building data in FY 2017/18.

- **Objective 2** – Compile energy consumption data into quarterly reports to provide annual totals by April 2017.

Results: This objective will be completed in FY 2017/18.

Other Accomplishments in FY 2016/17

- In August 2016, the department implemented Energy Center, a new utility accounting system, allowing for advanced monitoring, reporting, and evaluation of energy consumption.
- The department actively participates in the Valley Innovative Energy Watch (VIEW) Partnership. The statewide initiatives and energy conferences provide greater opportunity for savings through incentives and special partnership rebates.

- In May 2017, the department identified the need to conduct energy assessments in the initial planning process for new construction projects to ensure that the County is receiving all applicable energy rebates and incentives.

Key Goals and Objectives for FY 2017/18

Organizational Performance

Goal 1: Provide energy usage and cost information across the portfolio of county-owned facilities and other County utility accounts to determine future energy cost savings possibilities.

- **Objective 1:** Coordinate with VIEW Partnership to create a benchmarking schedule and strategy for remaining county-owned facilities, pumps, and street lights by September 2017.
- **Objective 2:** Add identified accounts for EDI transfer by July 2018.

Goal 2: Develop a quarterly system to gather data on energy consumption to align with the County's Climate Action Plan.

- **Objective 1:** Develop a strategy and schedule to gather and report energy usage by September of 2017.
- **Objective 2:** Compile energy consumption data into quarterly reports to provide annual totals by April 2018.

Goal 3: Ensure the County receives all applicable energy rebates and incentives.

- **Objective 1:** Develop an energy assessment document to include in a pre-construction checklist by September 2017.
- **Objective 2:** Review projects where the energy assessment has been utilized to ensure maximum benefit to energy efficiency subprojects, and revise if needed by July 2018.

Budget Request

The Requested Budget represents an overall increase of \$494,252 or 10% in expenditures and an increase of \$687,952 or 14% in revenues when compared with the FY 2016/17 Final Budget. The \$298,343 difference between revenues and expenses represents an increase of Unrestricted Net Position.

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

- Services and Supplies increase \$502,689 primarily based on increased utility rates and usage.
- Other Charges decrease \$10,684 primarily based on a decrease in administrative expenses.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$2,247 based on changes in the Plan.
- Revenue projections increase overall based on an increase in utility rates and usage.

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

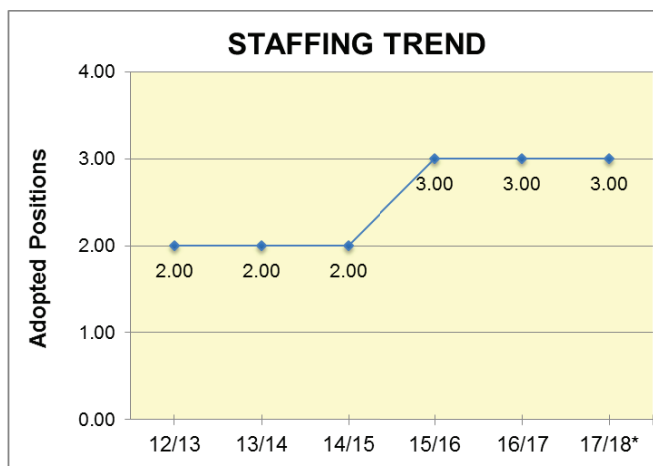
The Department Head concurs with the Recommended Budget.

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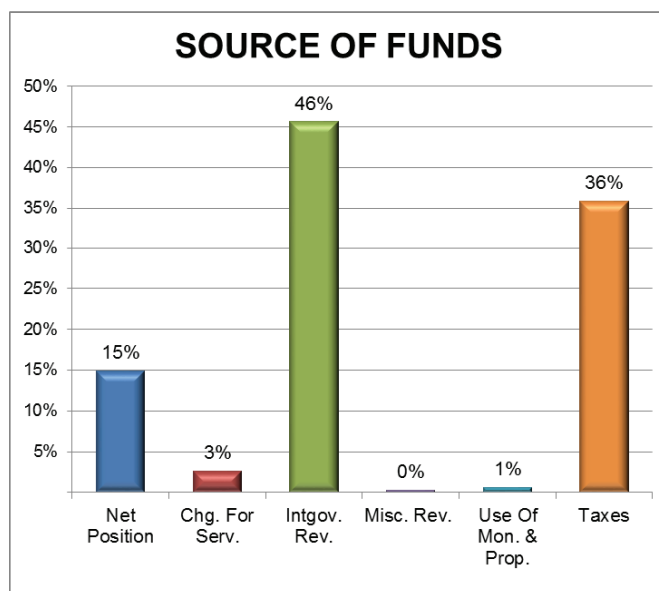
MAJOR ACCOUNTS CLASSIFICATIONS FUND:040 AGENCY:220 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Capital Assets	\$0	\$10,772,676	\$10,675,021	\$10,675,021	(\$97,655)	(0.91)%
Cowcap	26,872	24,390	14,023	14,023	(10,367)	(42.51)%
Internal Service Accounts	5,915	15,000	15,000	15,000	0	0.00%
Other Charges	1,209,797	1,268,981	1,115,839	1,115,839	(153,142)	(12.07)%
Salaries And Employee Benefits	207,211	186,850	206,339	206,339	19,489	10.43%
Service And Supplies	2,002,349	4,917,301	4,795,719	4,795,719	(121,582)	(2.47)%
TOTAL APPROPRIATIONS	\$3,452,144	\$17,185,198	\$16,821,941	\$16,821,941	(\$363,257)	(2.11)%
REVENUES:						
Charges For Current Serv	\$403,810	\$422,758	\$445,000	\$445,000	\$22,242	5.26%
Intergovernmental Revenue	287,718	7,611,430	7,677,318	7,677,318	65,888	0.87%
Miscellaneous Revenue	40,527	25,000	50,000	50,000	25,000	100.00%
Rev. from Use of Money & Prop	70,562	60,000	110,000	110,000	50,000	83.33%
Taxes	2,666,531	6,360,895	6,030,044	6,030,044	(330,851)	(5.20)%
TOTAL REVENUES	\$3,469,148	\$14,480,083	\$14,312,362	\$14,312,362	(\$167,721)	(1.16)%
NET POSITION	(\$17,004)	\$2,705,115	\$2,509,579	\$2,509,579	(\$195,536)	(7.23)%



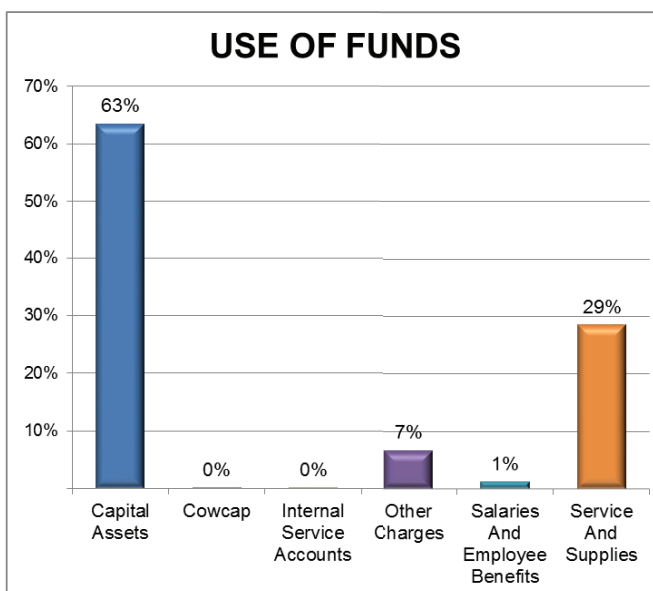
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The purpose of the Tulare County Area Transit (TCaT) is to provide an effective and affordable means of transportation for residents in certain unincorporated areas of the County. Service has been provided in the form of community Dial-A-Ride service, rural fixed routes, and subsidies to residents since 1980.

TCaT has nine fixed routes and four Dial-A-Ride services (North County, South County, Lindsay and Rural Tulare). The County contracts with the Cities of Dinuba, Lindsay, Woodlake, Porterville, and Visalia to extend service to County residents in surrounding unincorporated areas. Subsidies are provided for residents who use Orange Belt Stages common carrier routes.

Transit operations are provided under a multi-year contract with a contracted Transportation Service Provider.

TCaT is managed by the Resource Management Agency's (RMA) Transit Division and is housed in the Public Works Branch, Management Group Three, Special Programs.

Core Function

- Provide public transportation to County residents.

Key Goals and Objectives Results in FY 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. **Results:** Objective in progress. Staff has surveyed existing systems and vendors for other transit operators. Anticipate entering contract by August 2017.
- **Objective 2** – Purchase and install solar powered transit shelter security lighting at all existing transit shelters by June 2017. **Results:** Objective in progress. Identified all shelters that require service. Ordered equipment for 10 shelters and identified shelters that require structural modifications to accommodate solar lighting. Installation is expected by November of 2017.
- **Objective 3** – Purchase and install electronic card readers or fully functional fare boxes or electronic card readers by December 2017. **Results:** Objective in progress. This objective became a part of a larger security and technology package purchase for buses. Anticipated completion is June 2018.

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. **Results:** Objective in progress. Staff has surveyed existing systems and vendors for other transit operators. Anticipate entering contract by August 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. **Results:** Objective in progress. Staff has surveyed existing systems and vendors from other transit operators. Anticipate entering contract for technology upgrades required for live tracking by August 2017.
- **Objective 3** – Replace or install improved route information signs at bus stops throughout the TCaT system. **Results:** Objective met. Staff replaced all route map signage and replaced ten Route 40 bus stop signs and one large Porterville Transit kiosk map.

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. **Results:** Objective met. TCaT only passes were established in August of 2016.
- **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.

Results: Objective met. The LCTOP reduced fare ridership program was established in August of 2016. The program won a TCAG Local-Motion award.

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. **Results:** Objective met. Route 40 NB was synchronized with Porterville Transit to ensure connections at 10:10 AM in August of 2016. Additionally, Route 40 SB was modified to accommodate the College of the Sequoias schedule, the Visalia Transit and Tulare InterModal Express.
- **Objective 2** – Identify service expansion options by June 2017 for implementation in FY 2017/18. **Results:** Objective met. Expansion options were identified, but subsequently determined to not justify implementation under current conditions.

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. **Results:** Objective in progress. Design to be completed in August 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. **Results:** Objective in progress. The Agency has entered into a standard agreement with the Federal Transit Administration (FTA). The agreement was delayed by the state regulatory agency. The buses will be ordered by August 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. **Results:** Objective in progress. The existing stops have been analyzed and staff is in the process of ordering new shelters, which will now include solar lighting.

Other Accomplishments in FY 2016/17

- Applied for a competitive Federal 5339 grant for the first time. If successful the County Transit division will be able to purchase up to three new low-emission buses.
- Created an ad hoc committee to assist with the final stages of design for the Transit Operations & Maintenance Facility (TOMF). The committee was successful in reducing the overall cost of the building, allowing the project to move forward.
- Identified the need for an executive Transit position and developed a recruitment strategy. Recruitment in process. Position expected to be filled by September 2017.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Improve security for drivers and passengers.

- **Objective 1** – Finalize installation and implementation of on-board technology package by June 2018.
- **Objective 2** – Finalize the purchase and installation of solar powered transit shelter security lighting at all identified transit shelters by June 2018.

Organizational Performance

Goal 1: Provide the public with highly accessible quality information and services.

- **Objective 1** – Provide free Wi-Fi for transit users as part of the on-board technology package by June 2018.
- **Objective 2** – Provide live tracking of buses to riders through the TCaT website and various mobile applications by June 2018 to assist riders in planning trips.
- **Objective 3** – Continue to replace or install, as necessary, improved route information signs at bus stops throughout the TCaT system.
- **Objective 4** – Identify requirements and enter into contract for new bilingual TCaT website to improve information accessibility for Tulare County residents.

Goal 2: Promote increased ridership in Tulare County.

- **Objective 1** – By June 2018, identify events and opportunities to expand outreach. Utilize new marketing techniques to expand ridership into new demographics.

Goal 3: Improve Service Delivery to Tulare County Residents.

- **Objective 1** – Identify service expansion options by June 2018 for implementation in FY 2018/19.
- **Objective 2** – Identify and apply grant opportunities to improve service delivery in rural communities.
- **Objective 3** – Study and identify opportunities to improve transit options for the southeast County by June 2018.
- **Objective 4** – Explore opportunities to closely coordinate, consolidate or provide services to smaller County Transit Agencies such as Woodlake or Dinuba.

Goal 4: Provide infrastructure to support better service delivery.

- **Objective 1** – Complete design of Transit Operations and Maintenance Facility (TOMF) that will house the TCaT bus fleet by August 2017.
- **Objective 2** – Complete the purchase of two CNG passenger buses that will replace two diesel buses by June 2018.
- **Objective 3** – Identify and apply for at least one grant for alternative fuel vehicles as part of the fleet replacement plan.

Budget Request

The Requested Budget represents an overall decrease of \$363,257 or 2% in expenditures and a decrease of \$167,721 or 1% in revenues when compared with the FY 2016/17 Final Budget. The \$2,509,579 difference between expenditures and revenues is the use of Unrestricted Net Position.

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

- Services and Supplies decreased \$121,582 primarily based on budgeting the use of less fund balance in FY 2017/18.
- Capital Assets decrease \$97,655. The FY 2017/18 proposed expenditures of \$10,675,021 include the following:
 - Security Enhancements TOMF - \$112,761
 - Alarm & Lighting TOMF - \$112,761
 - Software-Bus Tracking - \$112,761
 - Bus Surveillance - \$108,899
 - TOMF Construction Fast Fill - \$2,045,000
 - TOMF Project - \$7,581,078
 - Electronic Faire Collection - \$112,761
 - 2-30 passenger CNG buses - \$398,000
 - Transit Security Enhancements - \$91,000
- Revenue projections decrease \$167,721 overall based on lower costs associated with the TOMF Project.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

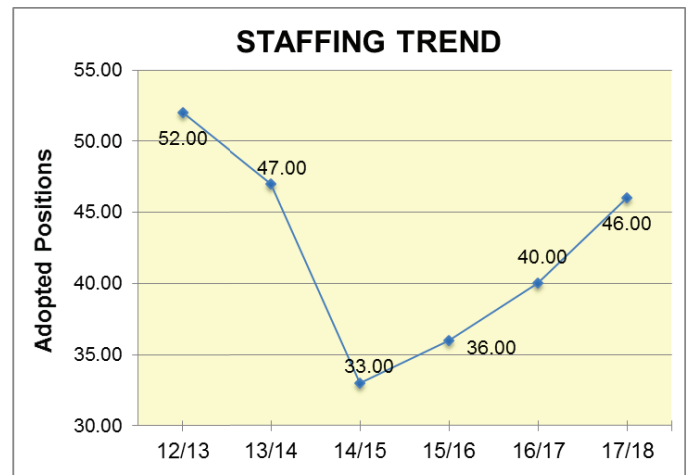
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

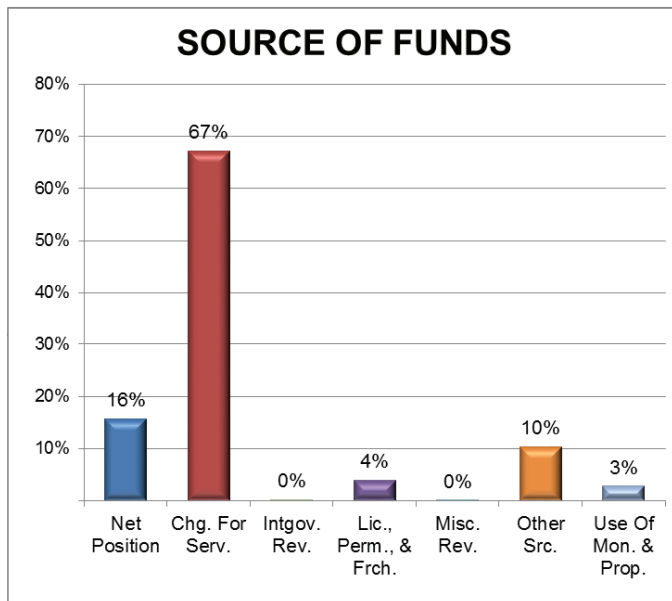
MAJOR ACCOUNTS CLASSIFICATIONS FUND:045	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
AGENCY:235	ACTUALS	FINAL BUDGET	DEPT REQUEST	CAO RECOMMEND	TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$838,000	\$6,720,000	\$6,720,000	\$5,882,000	701.91%
Cowcap	(127,711)	242,594	319,788	319,788	77,194	31.82%
Other Charges	3,260,078	5,619,268	5,430,211	5,430,211	(189,057)	(3.36)%
Other Financing Uses	302,229	331,161	1,900,000	1,900,000	1,568,839	473.74%
Salaries And Employee Benefits	2,425,758	2,755,194	3,133,722	3,133,722	378,528	13.74%
Service And Supplies	3,276,708	4,179,007	3,045,961	3,045,961	(1,133,046)	(27.11)%
TOTAL APPROPRIATIONS	\$9,137,062	\$13,965,224	\$20,549,682	\$20,549,682	\$6,584,458	47.15%
REVENUES:						
Charges For Current Serv	\$12,929,637	\$13,315,331	\$13,805,920	\$13,805,920	\$490,589	3.68%
Intergovernmental Revenue	447,367	37,765	36,664	36,664	(1,101)	(2.92)%
Lic.,Permits & Franchise	745,357	720,000	800,000	800,000	80,000	11.11%
Miscellaneous Revenue	(173,743)	1,507	1,007	1,007	(500)	(33.18)%
Other Financing Sources	49,215	1	2,113,694	2,113,694	2,113,693	369,300.00%
Rev. from Use of Money & Prop	679,350	616,995	568,500	568,500	(48,495)	(7.86)%
TOTAL REVENUES	\$14,677,183	\$14,691,599	\$17,325,785	\$17,325,785	\$2,634,186	17.93%
NET POSITION	(\$5,540,121)	(\$726,375)	\$3,223,897	\$3,223,897	\$3,950,272	(543.83)%



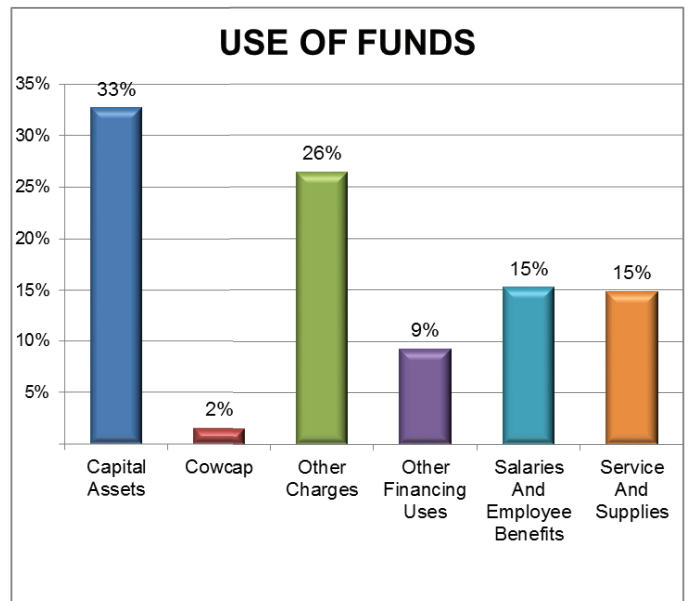
Organizational Chart: Illustrates the major organizational units.



Staffing Trend: Illustrates the department's staffing over previous five years and current year recommended.*



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Solid Waste Department provides administration of the County Integrated Waste Management Plan, recycling programs, operation and maintenance of solid waste facilities, development of new solid waste facilities, regulation of solid waste collection services, and compliance with all applicable Federal and State regulations.

Core Function

- Responsible for the safe and cost-effective management of solid waste operations and recycling activities in Tulare County.

Key Goals and Objectives Results for FY 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. **Results:** The Tire and Construction and Demolition Debris tipping fees were analyzed and increases were recommended to take effect in July 2017. A more thorough analysis will be complete upon finalization of the system wide master plan by the end of Fiscal Year 2017/18

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. **Results:** Preliminary analysis has shown that additional landfill staff is needed to effectively manage the waste stream. This objective has been continued to FY 2017/18 where positions have been added to the budget.
- **Objective 2** – Analyze the current Construction & Demolition Debris (C&D) and Wood Waste programs and issue Requests for Proposals by August 2016. **Results:** There were two proposals received for the C&D agreement. The selected vendor has been processing material on site since October 2016 to be used as Alternative Daily Cover. The Wood Waste program is still under evaluation and will likely be addressed as part of a larger Organics program.
- **Objective 3** – Create a comprehensive recycling program in County facilities by December 2016. **Results:** The Department has created a comprehensive recycling program by purchasing new beverage container/recycling bins using Bottle Bill Grant funding. The recycling bins will be distributed throughout the County facilities with the support of General Services/Facilities custodial staff.

Goal 2: Develop long term resource and facility plans.

- **Objective 1** – Conduct an analysis and determine future landfill expansion timelines by December 2016. **Results:** The Visalia Landfill expansion was approved by the Board on June 06, 2017. The Woodville Landfill and further Visalia Landfill expansions will be continued in FY 2017/18 based after the finalization of the Solid Waste Master Plan.
- **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. **Results:** Negotiations to extend the term of the agreement are ongoing. The five year renewal could be exercised June 2018 if a new agreement is not brokered.
- **Objective 3** – Develop and secure long term agreements with the cities of Porterville and Visalia by March 2017. **Results:** The Department has successfully extended the Waste Disposal agreement with the City of Porterville through July 2019. Negotiations to extend the City of Visalia agreement are ongoing.
- **Objective 4** – Redesign the closure shape of Teapot Dome Landfill to extend its life by three years by June 2017. **Results:** Redesign of the closure shape at Teapot Dome landfill was completed in December 2016 adding approximately three years to the life of the site.
- **Objective 5** – Design and bid out the Phase 3 Visalia Expansion project for construction by December 2016. **Results:** Design of the Visalia Phase 3 Expansion project was completed with regulatory approval obtained in March 2017. Advertisement for bids and award of contract should be complete in July 2017.

- **Objective 6** – Finalize evaluation of the Earlimart Transfer Station by December 2016. **Results:** After an initial analysis, it was determined that the Earlimart Transfer Station is not sustainable based on the amount of material transferred versus operational costs. The Department will continue this analysis and work to determine a more feasible solution for residents in the south County.

Goal 4: Implement AB 1826.

- **Objective 1** – Meet and confer with franchised haulers to establish rates for services on organic material collection programs by October 2016. **Results:** Objective has been continued to FY 2017/18 as the rates for organic material collection service have not yet been finalized based on limited outlets for organic material.
- **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. **Results:** The Franchise agreement has provided the framework for outreach for all of the generators. The Franchise Haulers provide quarterly audits of the businesses to determine the appropriate services.

Goal 5: Reduce 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. **Results:** D7R Dozer was purchased in September 2016 and delivered in December 2016.

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. **Results:** Objective has been continued to FY 2017/18 as the Department continues to design the Solid Waste Administrative Office at the Visalia Landfill. The Department is working to include a solar system on the new facility and will continue to research the viability of additional energy projects in the borrow pits at the Visalia and Woodville Landfills.

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. **Results:** CalRecycle approved increasing the daily tonnage at the Teapot Dome landfill to 800 tons per day in July 2016.

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. **Results:** The Department is currently in compliance with Fish and Game regulations, but will need to continue the project in FY 2017/18. The Department determined that in FY 2016/17, the priority was to fund and complete the Visalia Landfill Municipal Waste Management Unit 1 Closure.
- **Objective 2** – Execute agreement with the Sheriff's Department for utilization of the Woodville Landfill Habitat Conservation area for cattle grazing by November 2016. **Results:** The Department is currently in compliance with Fish and Game regulations, but will need to continue the project in FY 2017/18.

Goal 4: Improve customer service.

- **Objective 1** – Further reduce hauler cycle times at scale houses with expanded access to WasteWizard by September 2016. **Results:** WasteWizard was successfully implemented to two additional haulers. The Department is working with the remaining haulers to implement use of the WasteWizard.
- **Objective 2** – Implement use of credit cards at County Landfills to offer more forms of payment for customers by September 2016. **Results:** Objective has been continued to FY 2017/18 based on the inability to acquire a reliable internet connection and obtain a reliable vendor.

Goal 5: Improve management skills.

- **Objective 1** – Contract with Solid Waste Association of North America (SWANA) to house a Manager of Landfill Operations (MOLO) training for six employees by June 2017. **Results:** SWANA MOLO Training was held in February 2017 for seven employees resulting in the certification of six.

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

Goal 1: Evaluate tipping fees.

- **Objective 1** – Conduct a comprehensive analysis of landfill and transfer station programs and tipping fees by May 2018 to ensure that each site is solvent.

Quality of Life

Goal 1: Improve recycling opportunities.

- **Objective 1** – Continue the analysis of the Landfill Salvage Program with added staff to ensure that the County is efficiently and effectively eliminating recyclable material from the waste stream. Provide recommendations by April 2018.
- **Objective 2** – Evaluate the current Construction & Demolition Debris (C&D) and Wood Waste programs and determine if additional savings could be realized through alternative processing methods by January 2018.
- **Objective 3** – Create a pilot program for source separated recycling in the Solid Waste Department and two other County facilities by January 2018.

Goal 2: Develop long term resource and facility plans.

- **Objective 1** – Negotiate with the cities of Porterville, Tulare and Visalia to secure long term agreements that will allow the Department to begin planning for future facility expansions by June 2018.
- **Objective 2** – Obtain approval for the redesigned closure shape for Teapot Dome Landfill from CalRecycle by July 2017.
- **Objective 3** – Begin construction of the Visalia Phase 3 Expansion Project by August 2017.
- **Objective 4** – Complete construction of the Visalia Phase 3 Expansion Project by December 2017 so that the new cell may be utilized by February 2018.
- **Objective 5** – Finalize evaluation of the Earlimart Transfer Station by December 2017.

Goal 3: Implement AB 1826.

- **Objective 1** – Meet and confer with franchised haulers to establish rates for services on organic material collection programs by October 2017.
- **Objective 2** – Develop a strategy for the third phase of AB 1826 (January 2019), ensuring businesses that generate four cubic yards of waste per week have organic waste recycling services by June 2018.

Organizational Performance

Goal 1: Evaluate sustainable energy opportunities.

- **Objective 1** – Analyze solar power system options for the Visalia Landfill by February 2018 in order to reduce the cost of electricity used on site.

Goal 2: Improve customer service

- **Objective 1** – Implement use of credit cards at County Landfills to offer more forms of payment for customers by September 2017.
- **Objective 2** – Complete a design to reconfigure the queuing lanes at the Visalia landfill entrance to reduce congestion at the scale house by December 2017.
- **Objective 3** – Design and bid out the Solid Waste Administration building at the Visalia Landfill by December 2017.

Goal 3: Implement Grazing Program.

- **Objective 1** – Construct fencing for the Habitat Conservation Grazing Plan by February 2018 in order to comply with State of California Fish and Game regulations.
- **Objective 2** – Execute agreement with the Sheriff's Department for utilization of the Woodville Landfill Habitat Conservation area for cattle grazing by January 2018.

The Requested Budget represents an overall increase of \$6,584,458 or 47% in expenditures and an increase of \$2,634,186 or 18% in revenues when compared with the FY 2016/17 Final Budget. As an Enterprise Fund, the Solid Waste Operating Fund has a balance of \$3,223,897 which represents the use of Unrestricted Net Position.

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

- Salaries and Benefits increase \$378,528 primarily based on cost of living adjustments and the Department's reorganization.
- Services and Supplies decrease \$1,133,046 primarily based on the completion of the Corrective Action Measure at the Visalia Landfill and the decision to process Construction & Demolition and Wood Waste material in-house.
- Other charges decrease \$189,057 based on a reduction in Depreciation Expense.
- Capital Assets increase \$5,882,000. The FY 2017/18 proposed expenditures of \$6,720,000 include the following:
 - Visalia Landfill Phase 3 Expansion - \$5,000,000
 - 1 D7R Dozer - \$750,000
 - 1 Komtech Crambo Material Grinder - \$850,000
 - 2 Dozer Undercarriages - \$60,000
 - 1 Ford Ranger - \$30,000
 - 1 Vehicle for Office Staff - \$30,000
- Other Financing Uses increase \$1,568,839 based on an Operating Transfer-Out to Capital Projects for the construction of the new Administration office structure at the Visalia Landfill.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$77,194 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 7 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 Operators I/II (Flexibly Allocated)
 - 1 Refuse Site Attendant I/II(Flexibly Allocated)
 - 3 Refuse Site Caretakers
 - 1 Solid Waste Manager
- Deleted 1 FTE position 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

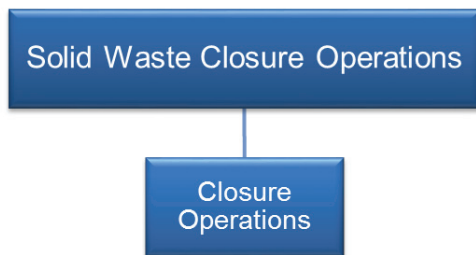
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

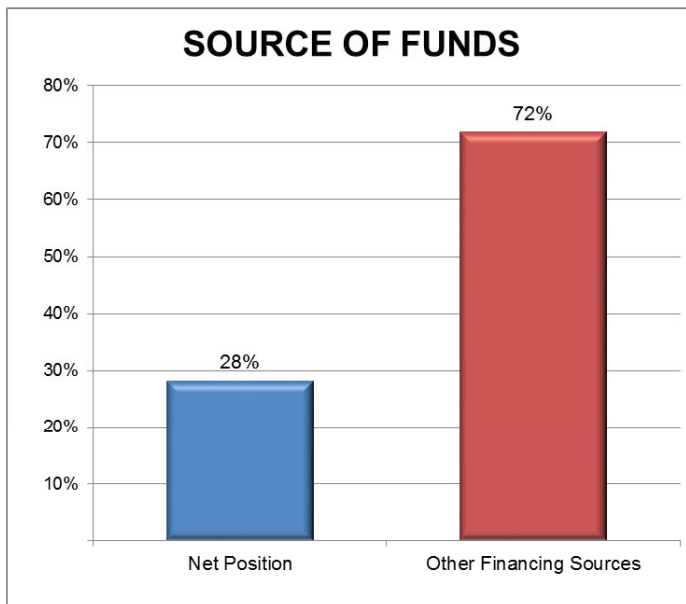
The Department Head concurs with the Recommended Budget.

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:047	ACTUALS	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:235		BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$0	\$80,000	\$105,000	\$105,000	\$25,000	31.25%
Service And Supplies	0	5,880,000	3,580,137	3,580,137	(2,299,863)	(39.11)%
TOTAL APPROPRIATIONS	\$0	\$5,960,000	\$3,685,137	\$3,685,137	(\$2,274,863)	(38.17)%
REVENUES:						
Other Financing Sources	\$0	\$5,106,287	\$2,646,344	\$2,646,344	(\$2,459,943)	(48.17)%
TOTAL REVENUES	\$0	\$5,106,287	\$2,646,344	\$2,646,344	(\$2,459,943)	(48.17)%
NET COUNTY COST	\$0	\$853,713	\$1,038,793	\$1,038,793	\$185,080	21.68 %

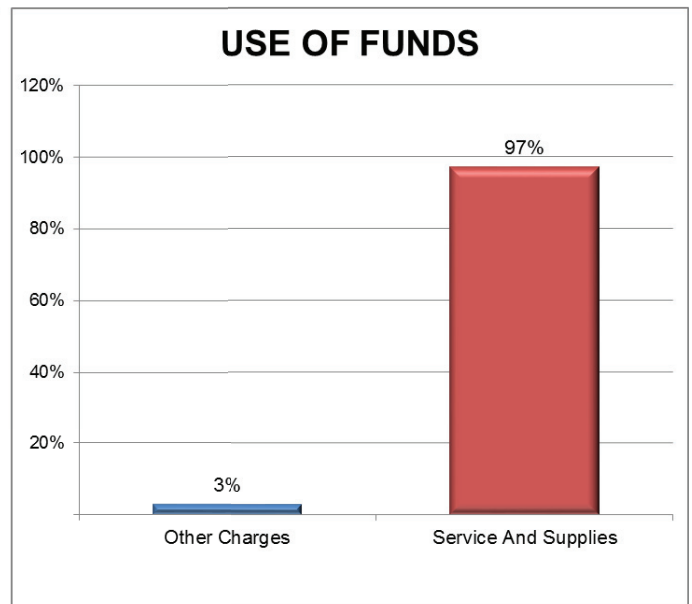
Recommended Budget	
Operating Positions	\$3,685,137
	0



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The 047 Solid Waste Closure Operations Fund was established to ensure that monies released from the 046 fund are used for the sole purpose of the closure construction of Waste Management Unit 1 at the Visalia Landfill. As construction milestones are met, additional funds from the 046 fund will be released by CalRecycle and placed into this fund.

Core Function

- Utilization of restricted funds for the authorized project of closure construction.

Key Goals and Objectives Results for FY 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. **Results:** Construction is ongoing with a new estimated completion date of December 2017.

Key Goals and Objectives for FY 2017/18

Organizational Performance

Goal 1: Complete construction Waste Management Unit 1's (WMU-1) closure at the Visalia Landfill by December 2017.

Budget Request

The Requested Budget represents an overall decrease of \$2,274,863 or 38% in expenditures and a decrease of \$2,459,943 or 48% in revenues when compared with the FY 2016/17 Final Budget.

As an Enterprise Fund, the Solid Waste Closure Operations Fund has a balance of \$1,038,793 which represents the use of Unrestricted Net Position.

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

- Services and Supplies decrease \$2,299,863 based on the completion of the Visalia Landfill WMU-1 Closure.
- Other Charges increase \$25,000 primarily based on reimbursable billing of staff charges from the Solid Waste Enterprise Fund and the Resource Management Agency for the completion of the Visalia Landfill WMU-1 Closure.
- Revenue projections decrease overall based on a reduction of release funds from the restricted 046 fund to complete the Project.

Staffing changes reflected in the requested budget include the following:

- There are no requests for staffing changes.

County Administrator's Recommendations

This budget is recommended as submitted.

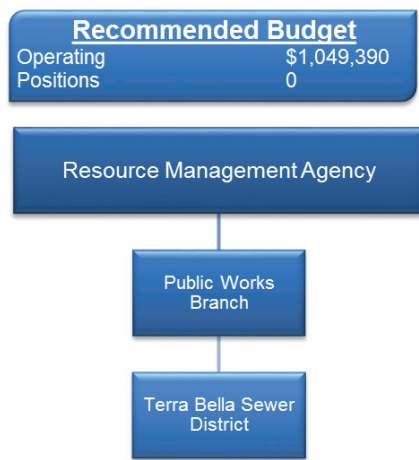
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

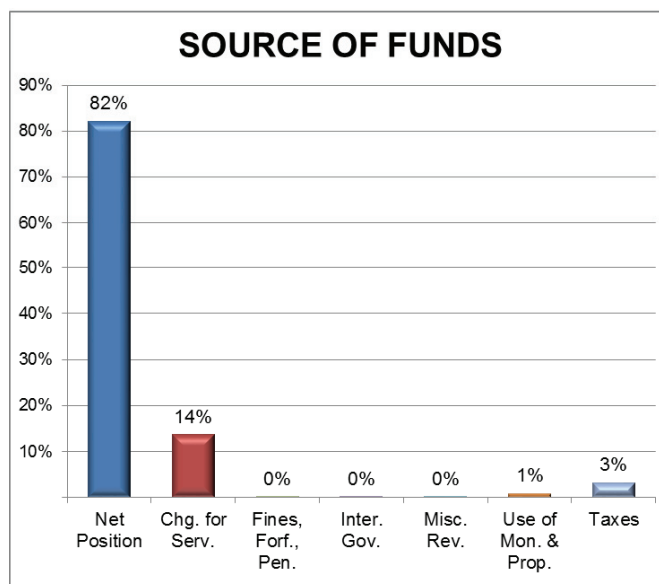
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

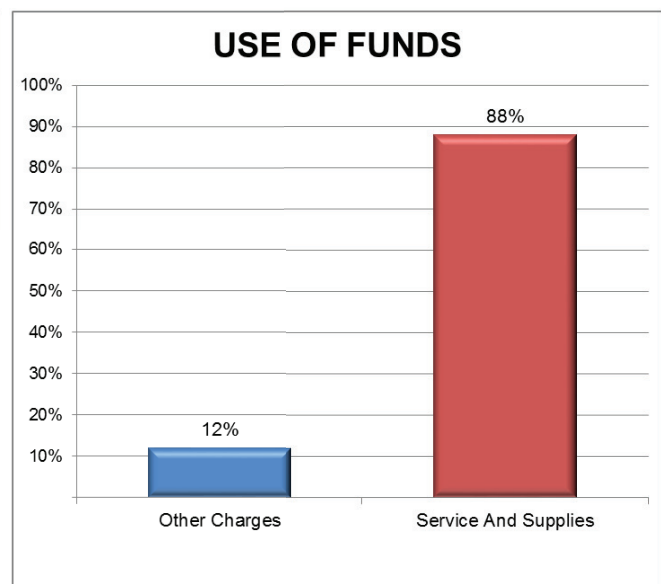
MAJOR ACCOUNTS CLASSIFICATIONS FUND:761 AGENCY:761 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Other Charges	\$114,272	\$119,102	\$126,513	\$126,513	\$7,411	6.22%
Service And Supplies	98,873	946,040	922,877	922,877	(23,163)	(2.45)%
TOTAL APPROPRIATIONS	\$213,145	\$1,065,142	\$1,049,390	\$1,049,390	(\$15,752)	(1.48)%
REVENUES:						
Charges For Current Serv	\$143,031	\$143,032	\$143,032	\$143,032	\$0	0.00%
Fines,Forfeit.,Penalties	1,166	1,200	1,300	1,300	100	8.33%
Intergovernmental Revenue	356	375	200	200	(175)	(46.67)%
Miscellaneous Revenue	10	1	1	1	0	0.00%
Rev. from Use of Money & Prop	8,749	8,500	8,500	8,500	0	0.00%
Taxes	38,219	32,805	33,927	33,927	1,122	3.42%
TOTAL REVENUES	\$191,531	\$185,913	\$186,960	\$186,960	\$1,047	0.56%
NET POSITION	\$21,614	\$879,229	\$862,430	\$862,430	(\$16,799)	(1.91)%



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Terra Bella Sewer Maintenance District is an independent Special District for which the Board of Supervisors serves as the District's governing board. The Resource Management Agency's, Public Works Branch, Management Group 3 - Special Programs, is responsible for District administration and operations. The District provides sanitary sewer collection, treatment, and disposal services to the community of Terra Bella. The Terra Bella Sewer District serves a population of approximately 1,500 residents.

Core Function

- Responsible for the safe and cost effective management of the Terra Bella Waste Water Treatment Facility.

Key Goals and Objectives Results in FY 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. **Results:** Objective met. Sewer systems have been tested and reported monthly to the State Water Board.

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. **Results:** Objective met. Delinquent accounts were rolled to property taxes in 2016 for a total amount of \$12,718.50.

Goal 2: Prepare system infrastructure to reduce impediments to future development within the sewer district.

- **Objective 1** – Prepare Capital Improvement Plan by June 2017. **Results:** Objective in progress. Preliminary investigations and analysis are underway within available budget. Staff will continue to develop CIP as resources allow.

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. **Results:** Objective met. Inspections were performed at a minimum of twice per week. Repairs were performed within 48 hours. There were no system-wide outages this year.

Other Accomplishments in FY 2016/17

- The Terra Bella Sewer Maintenance District remains a fiscally sustainable and independent system.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Ensure safe, clean and reliable sewage treatment facilities.

- **Objective 1** – Monitor and test sewage treatment facilities according to Water Quality Control Board waste discharge requirements.
- **Objective 2** – Maintain sewer collection systems, inspect aging infrastructure, and perform repairs rapidly with minimal impacts to users by June 2018.

Organizational Performance

Goal 1: Maintain independent financial sustainability of the Terra Bella sewer system.

- **Objective 1** – Place delinquent accounts on the County Assessors' Tax Roll by August 2017.

- **Objective 2** – Perform rate study and make recommendations for fee adjustments as necessary for financial sustainability of water and sewer systems by June 2018.

Goal 2: Prepare system infrastructure to reduce impediments to future development within the sewer district.

- **Objective 1** – Prepare Capital Improvement Plan by June 2018.

Quality of Life

Goal 1: Minimize administrative burden for water and sewer system customers.

- **Objective 1** – Analyze opportunities for alternative payment methods such as online or recurring automated billing to provide modern payment options for customers by June 2018.

Budget Request

The Requested Budget represents an overall decrease of \$15,752 or 1% in expenditures and an increase of \$1,047 or 1% in revenues when compared with the FY 2016/17 Final Budget. The \$862,430 difference between revenues and expenditures represents the use of Unrestricted Net Position.

No other significant areas with major changes between the FY 2016/17 Final Budget and the FY 2017/18 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.

**Reed Schenke, Director
Resource Management Agency**

**L and M Funds
Assessment Districts**

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L01 AGENCY:L01	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$2,633	\$1,726	\$2,747	\$2,747	\$1,021	59.15%
Service And Supplies	592	105,181	108,484	108,484	3,303	3.14%
TOTAL APPROPRIATIONS	\$3,225	\$106,907	\$111,231	\$111,231	\$4,324	4.04%
REVENUES:						
Charges For Current Serv	\$7,939	\$7,690	\$7,690	\$7,690	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	1,111	1,200	1,200	1,200	0	0.00%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$9,050	\$8,890	\$8,899	\$8,899	\$9	0.10%
NET POSITION	(\$5,825)	\$98,017	\$102,332	\$102,332	\$4,315	4.40 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L05 AGENCY:L05	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$876	\$2,617	\$584	\$584	(\$2,033)	(77.68)%
Service And Supplies	0	11,055	14,176	14,176	3,121	28.23%
TOTAL APPROPRIATIONS	\$876	\$13,672	\$14,760	\$14,760	\$1,088	7.96%
REVENUES:						
Charges For Current Serv	\$1,547	\$1,514	\$1,514	\$1,514	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	136	150	150	150	0	0.00%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$1,683	\$1,664	\$1,673	\$1,673	\$9	0.54%
NET POSITION	(\$807)	\$12,008	\$13,087	\$13,087	\$1,079	8.99 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L07 AGENCY:L07	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$5	\$0	\$0	\$0	\$0	0.00%
Other Financing Uses	1,473	0	0	0	0	0.00%
TOTAL APPROPRIATIONS	\$1,478	\$0	\$0	\$0	\$0	0.00%
REVENUES:						
Rev. from Use of Money & Prop	\$17	\$0	\$0	\$0	\$0	0.00%
TOTAL REVENUES	\$17	\$0	\$0	\$0	\$0	0.00%
NET POSITION	\$1,461	\$0	\$0	\$0	\$0	0.00 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L10 AGENCY:L10	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$837	\$1,559	\$626	\$626	(\$933)	(59.85)%
Service And Supplies	0	27,163	29,629	29,629	2,466	9.08%
TOTAL APPROPRIATIONS	\$837	\$28,722	\$30,255	\$30,255	\$1,533	5.34%
REVENUES:						
Charges For Current Serv	\$1,733	\$1,757	\$1,757	\$1,757	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	306	300	329	329	29	9.67%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$2,039	\$2,057	\$2,095	\$2,095	\$38	1.85%
NET POSITION	(\$1,202)	\$26,665	\$28,160	\$28,160	\$1,495	5.61 %

Reed Schenke, Director
Resource Management Agency

L and M Funds
Assessment Districts

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:L16	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:L16	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$3,268	\$3,595	\$3,137	\$3,137	(\$458)	(12.74)%
Service And Supplies	311	104,896	111,040	111,040	6,144	5.86%
TOTAL APPROPRIATIONS	\$3,579	\$108,491	\$114,177	\$114,177	\$5,686	5.24%
REVENUES:						
Charges For Current Serv	\$8,458	\$8,258	\$8,290	\$8,290	\$32	0.39%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	1,123	1,082	1,224	1,224	142	13.12%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$9,581	\$9,340	\$9,523	\$9,523	\$183	1.96%
NET POSITION	(\$6,002)	\$99,151	\$104,654	\$104,654	\$5,503	5.55 %

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:L60	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:L60	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$506	\$1,586	\$554	\$554	(\$1,032)	(65.07)%
Service And Supplies	0	22,831	26,039	26,039	3,208	14.05%
TOTAL APPROPRIATIONS	\$506	\$24,417	\$26,593	\$26,593	\$2,176	8.91%
REVENUES:						
Charges For Current Serv	\$2,403	\$2,403	\$2,403	\$2,403	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	241	230	272	272	42	18.26%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$2,644	\$2,633	\$2,684	\$2,684	\$51	1.94%
NET POSITION	(\$2,138)	\$21,784	\$23,909	\$23,909	\$2,125	9.75 %

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:L65	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:L65	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$1,642	\$2,223	\$1,190	\$1,190	(\$1,033)	(46.47)%
Service And Supplies	0	39,055	42,426	42,426	3,371	8.63%
TOTAL APPROPRIATIONS	\$1,642	\$41,278	\$43,616	\$43,616	\$2,338	5.66%
REVENUES:						
Charges For Current Serv	\$3,043	\$2,982	\$2,982	\$2,982	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	431	417	468	468	51	12.23%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$3,474	\$3,399	\$3,459	\$3,459	\$60	1.77%
NET POSITION	(\$1,832)	\$37,879	\$40,157	\$40,157	\$2,278	6.01 %

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:L70	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:L70	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$727	\$1,554	\$530	\$530	(\$1,024)	(65.89)%
Service And Supplies	0	24,215	27,582	27,582	3,367	13.90%
TOTAL APPROPRIATIONS	\$727	\$25,769	\$28,112	\$28,112	\$2,343	9.09%
REVENUES:						
Charges For Current Serv	\$2,965	\$2,965	\$2,965	\$2,965	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	246	234	280	280	46	19.66%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$3,211	\$3,199	\$3,254	\$3,254	\$55	1.72%
NET POSITION	(\$2,484)	\$22,570	\$24,858	\$24,858	\$2,288	10.14 %

**Reed Schenke, Director
Resource Management Agency**

**L and M Funds
Assessment Districts**

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L75 AGENCY:L75	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$514	\$1,565	\$437	\$437	(\$1,128)	(72.08)%
Service And Supplies	0	4,309	6,353	6,353	2,044	47.44%
TOTAL APPROPRIATIONS	\$514	\$5,874	\$6,790	\$6,790	\$916	15.59%
REVENUES:						
Charges For Current Serv	\$944	\$944	\$944	\$944	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	53	51	61	61	10	19.61%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$997	\$995	\$1,014	\$1,014	\$19	1.91%
NET POSITION	(\$483)	\$4,879	\$5,776	\$5,776	\$897	18.38 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L80 AGENCY:L80	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$693	\$1,771	\$728	\$728	(\$1,043)	(58.89)%
Service And Supplies	0	31,786	35,572	35,572	3,786	11.91%
TOTAL APPROPRIATIONS	\$693	\$33,557	\$36,300	\$36,300	\$2,743	8.17%
REVENUES:						
Charges For Current Serv	\$2,976	\$2,948	\$2,948	\$2,948	\$0	0.00%
Rev. from Use of Money & Prop	337	323	375	375	52	16.10%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$3,313	\$3,271	\$3,331	\$3,331	\$60	1.83%
NET POSITION	(\$2,620)	\$30,286	\$32,969	\$32,969	\$2,683	8.86 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L85 AGENCY:L85	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$1,262	\$1,892	\$848	\$848	(\$1,044)	(55.18)%
Service And Supplies	0	48,677	53,053	53,053	4,376	8.99%
TOTAL APPROPRIATIONS	\$1,262	\$50,569	\$53,901	\$53,901	\$3,332	6.59%
REVENUES:						
Charges For Current Serv	\$3,561	\$3,561	\$3,525	\$3,525	(\$36)	(1.01)%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	527	507	576	576	69	13.61%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$4,088	\$4,068	\$4,110	\$4,110	\$42	1.03%
NET POSITION	(\$2,826)	\$46,501	\$49,791	\$49,791	\$3,290	7.08 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L86 AGENCY:L86	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$764	\$1,845	\$812	\$812	(\$1,033)	(55.99)%
Service And Supplies	0	76,113	87,734	87,734	11,621	15.27%
TOTAL APPROPRIATIONS	\$764	\$77,958	\$88,546	\$88,546	\$10,588	13.58%
REVENUES:						
Charges For Current Serv	\$10,125	\$10,151	\$10,151	\$10,151	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	744	704	872	872	168	23.86%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$10,869	\$10,855	\$11,032	\$11,032	\$177	1.63%
NET POSITION	(\$10,105)	\$67,103	\$77,514	\$77,514	\$10,411	15.51 %

**Reed Schenke, Director
Resource Management Agency**

**L and M Funds
Assessment Districts**

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L87 AGENCY:L87	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$672	\$1,503	\$470	\$470	(\$1,033)	(68.73)%
Service And Supplies	0	18,292	29,081	29,081	10,789	58.98%
TOTAL APPROPRIATIONS	\$672	\$19,795	\$29,551	\$29,551	\$9,756	49.29%
REVENUES:						
Charges For Current Serv	\$4,166	\$4,750	\$4,750	\$4,750	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	159	152	210	210	58	38.16%
Taxes	0	0	7	7	7	0.00%
TOTAL REVENUES	\$4,325	\$4,902	\$4,968	\$4,968	\$66	1.35%
NET POSITION	(\$3,653)	\$14,893	\$24,583	\$24,583	\$9,690	65.06 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L88 AGENCY:L88	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$540	\$1,917	\$587	\$587	(\$1,330)	(69.38)%
Service And Supplies	0	19,355	29,053	29,053	9,698	50.11%
TOTAL APPROPRIATIONS	\$540	\$21,272	\$29,640	\$29,640	\$8,368	39.34%
REVENUES:						
Charges For Current Serv	\$8,610	\$8,487	\$8,487	\$8,487	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	93	73	174	174	101	138.36%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$8,703	\$8,560	\$8,670	\$8,670	\$110	1.29%
NET POSITION	(\$8,163)	\$12,712	\$20,970	\$20,970	\$8,258	64.96 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L89 AGENCY:L89	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$0	\$0	\$180	\$180	\$180	0.00%
Service And Supplies	0	0	6,249	6,249	6,249	0.00%
TOTAL APPROPRIATIONS	\$0	\$0	\$6,429	\$6,429	\$6,429	0.00%
REVENUES:						
Charges For Current Serv	\$0	\$0	\$2,893	\$2,893	\$2,893	0.00%
Rev. from Use of Money & Prop	9	0	5	5	5	0.00%
TOTAL REVENUES	\$9	\$0	\$2,898	\$2,898	\$2,898	0.00%
NET COUNTY COST	(\$9)	\$0	\$3,531	\$3,531	\$3,531	0.00 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L90 AGENCY:L90	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$0	\$1,633	\$713	\$713	(\$920)	(56.34)%
Service And Supplies	0	11,067	13,210	13,210	2,143	19.36%
TOTAL APPROPRIATIONS	\$0	\$12,700	\$13,923	\$13,923	\$1,223	9.63%
REVENUES:						
Charges For Current Serv	\$2,256	\$10,434	\$10,434	\$10,434	\$0	0.00%
Rev. from Use of Money & Prop	10	0	39	39	39	0.00%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$2,266	\$10,434	\$10,481	\$10,481	\$47	0.45%
NET COUNTY COST	(\$2,266)	\$2,266	\$3,442	\$3,442	\$1,176	51.90 %

Reed Schenke, Director
Resource Management Agency

L and M Funds
Assessment Districts

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:L91	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:L91	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$0	\$0	\$400	\$400	\$400	0.00%
Service And Supplies	0	0	3,206	3,206	3,206	0.00%
TOTAL APPROPRIATIONS	\$0	\$0	\$3,606	\$3,606	\$3,606	0.00%
REVENUES:						
Charges For Current Serv	\$0	\$0	\$3,606	\$3,606	\$3,606	0.00%
TOTAL REVENUES	\$0	\$0	\$3,606	\$3,606	\$3,606	0.00%
NET COUNTY COST	\$0	\$0	\$0	\$0	\$0	0.00 %

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:M03	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:M03	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$0	\$0	\$22	\$22	\$22	0.00%
Service And Supplies	0	1,947	1,981	1,981	34	1.75%
TOTAL APPROPRIATIONS	\$0	\$1,947	\$2,003	\$2,003	\$56	2.88%
REVENUES:						
Intergovernmental Revenue	\$0	\$0	\$1	\$1	\$1	0.00%
Rev. from Use of Money & Prop	23	0	23	23	23	0.00%
Taxes	0	0	7	7	7	0.00%
TOTAL REVENUES	\$23	\$0	\$31	\$31	\$31	0.00%
NET POSITION	(\$23)	\$1,947	\$1,972	\$1,972	\$25	1.28 %

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:M04	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:M04	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$767	\$722	\$553	\$553	(\$169)	(23.41)%
Service And Supplies	0	42,785	43,540	43,540	755	1.76%
TOTAL APPROPRIATIONS	\$767	\$43,507	\$44,093	\$44,093	\$586	1.35%
REVENUES:						
Charges For Current Serv	\$6,419	\$6,419	\$6,419	\$6,419	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	398	266	450	450	184	69.17%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$6,817	\$6,685	\$6,878	\$6,878	\$193	2.89%
NET POSITION	(\$6,050)	\$36,822	\$37,215	\$37,215	\$393	1.07 %

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:M06	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:M06	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$512	\$623	\$778	\$778	\$155	24.88%
Service And Supplies	0	47,712	54,023	54,023	6,311	13.23%
TOTAL APPROPRIATIONS	\$512	\$48,335	\$54,801	\$54,801	\$6,466	13.38%
REVENUES:						
Charges For Current Serv	\$6,450	\$6,790	\$6,790	\$6,790	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	440	299	518	518	219	73.24%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$6,890	\$7,089	\$7,317	\$7,317	\$228	3.22%
NET POSITION	(\$6,378)	\$41,246	\$47,484	\$47,484	\$6,238	15.12 %

**Reed Schenke, Director
Resource Management Agency**

**L and M Funds
Assessment Districts**

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:M07	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:M07	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$0	\$0	\$22	\$22	\$22	0.00%
Other Financing Uses	2,147	0	0	0	0	0.00%
TOTAL APPROPRIATIONS	\$2,147	\$0	\$22	\$22	\$22	0.00%
REVENUES:						
Intergovernmental Revenue	\$0	\$0	\$1	\$1	\$1	0.00%
Rev. from Use of Money & Prop	25	0	13	13	13	0.00%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$25	\$0	\$22	\$22	\$22	0.00%
NET POSITION	\$2,122	\$0	\$0	\$0	\$0	0.00 %

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:M86	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:M86	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$888	\$957	\$1,114	\$1,114	\$157	16.41%
Service And Supplies	0	97,686	112,138	112,138	14,452	14.79%
TOTAL APPROPRIATIONS	\$888	\$98,643	\$113,252	\$113,252	\$14,609	14.81%
REVENUES:						
Charges For Current Serv	\$14,468	\$14,503	\$14,503	\$14,503	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	900	609	1,076	1,076	467	76.68%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$15,368	\$15,112	\$15,588	\$15,588	\$476	3.15%
NET POSITION	(\$14,480)	\$83,531	\$97,664	\$97,664	\$14,133	16.92 %

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:M87	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:M87	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$567	\$588	\$748	\$748	\$160	27.21%
Service And Supplies	0	10,788	16,128	16,128	5,340	49.50%
TOTAL APPROPRIATIONS	\$567	\$11,376	\$16,876	\$16,876	\$5,500	48.35%
REVENUES:						
Charges For Current Serv	\$2,527	\$2,879	\$2,879	\$2,879	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	100	69	127	127	58	84.06%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$2,627	\$2,948	\$3,015	\$3,015	\$67	2.27%
NET POSITION	(\$2,060)	\$8,428	\$13,861	\$13,861	\$5,433	64.46 %

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:M88	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:M88	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$886	\$605	\$770	\$770	\$165	27.27%
Service And Supplies	0	15,360	18,026	18,026	2,666	17.36%
TOTAL APPROPRIATIONS	\$886	\$15,965	\$18,796	\$18,796	\$2,831	17.73%
REVENUES:						
Charges For Current Serv	\$3,644	\$3,644	\$3,644	\$3,644	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	124	81	155	155	74	91.36%
Taxes	0	0	7	7	7	0.00%
TOTAL REVENUES	\$3,768	\$3,725	\$3,807	\$3,807	\$82	2.20%
NET POSITION	(\$2,882)	\$12,240	\$14,989	\$14,989	\$2,749	22.46 %

**Reed Schenke, Director
Resource Management Agency**

**L and M Funds
Assessment Districts**

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:M89	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:M89	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$255	\$590	\$755	\$755	\$165	27.97%
Service And Supplies	0	5,638	6,935	6,935	1,297	23.00%
TOTAL APPROPRIATIONS	\$255	\$6,228	\$7,690	\$7,690	\$1,462	23.47%
REVENUES:						
Charges For Current Serv	\$1,790	\$1,790	\$1,790	\$1,790	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	41	24	56	56	32	133.33%
Taxes	0	0	7	7	7	0.00%
TOTAL REVENUES	\$1,831	\$1,814	\$1,854	\$1,854	\$40	2.21%
NET POSITION	(\$1,576)	\$4,414	\$5,836	\$5,836	\$1,422	32.22 %

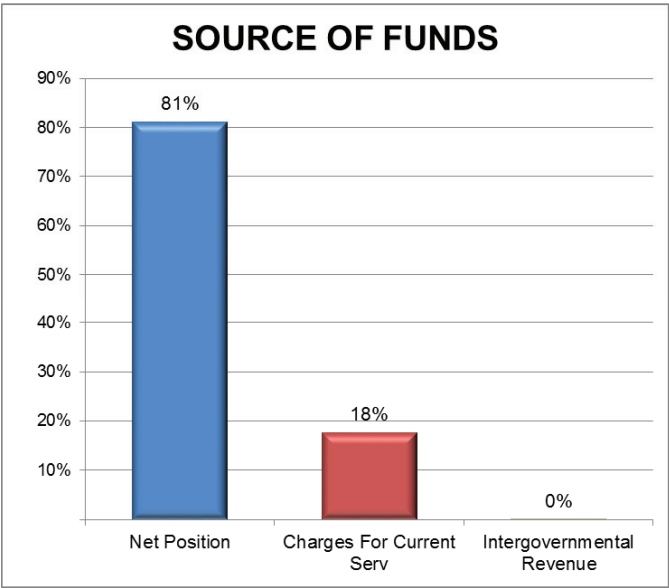
MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:M90	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:M90	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$662	\$689	\$854	\$854	\$165	23.95%
Service And Supplies	0	49,070	69,032	69,032	19,962	40.68%
TOTAL APPROPRIATIONS	\$662	\$49,759	\$69,886	\$69,886	\$20,127	40.45%
REVENUES:						
Charges For Current Serv	\$20,120	\$19,803	\$19,803	\$19,803	\$0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	215	101	411	411	310	306.93%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$20,335	\$19,904	\$20,223	\$20,223	\$319	1.60%
NET POSITION	(\$19,673)	\$29,855	\$49,663	\$49,663	\$19,808	66.35 %

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:M91	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:M91	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$0	\$633	\$958	\$958	\$325	51.34%
Service And Supplies	0	25,578	49,248	49,248	23,670	92.54%
TOTAL APPROPRIATIONS	\$0	\$26,211	\$50,206	\$50,206	\$23,995	91.55%
REVENUES:						
Charges For Current Serv	\$4,656	\$21,534	\$43,068	\$43,068	\$21,534	100.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	21	0	81	81	81	0.00%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$4,677	\$21,534	\$43,158	\$43,158	\$21,624	100.42%
NET COUNTY COST	(\$4,677)	\$4,677	\$7,048	\$7,048	\$2,371	50.69 %

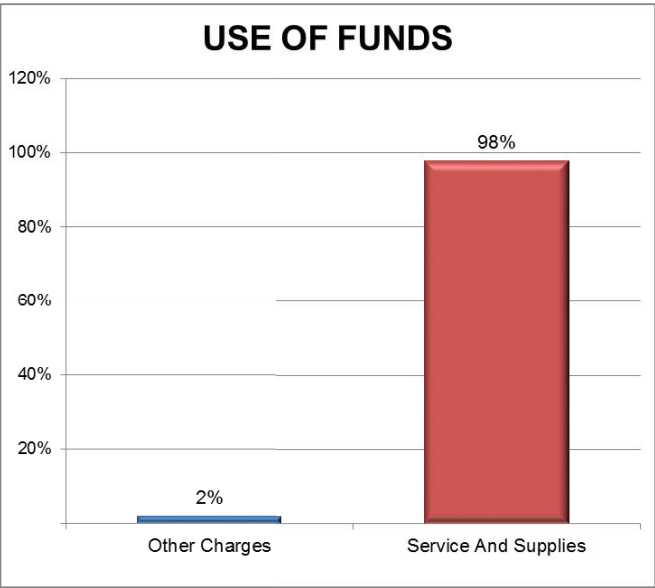
MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:M92	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:M92	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$0	\$0	\$400	\$400	\$400	0.00%
Service And Supplies	0	0	6,047	6,047	6,047	0.00%
TOTAL APPROPRIATIONS	\$0	\$0	\$6,447	\$6,447	\$6,447	0.00%
REVENUES:						
Charges For Current Serv	\$0	\$0	\$6,447	\$6,447	\$6,447	0.00%
TOTAL REVENUES	\$0	\$0	\$6,447	\$6,447	\$6,447	0.00%
NET COUNTY COST	\$0	\$0	\$0	\$0	\$0	0.00 %



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The L & M Funds are used to budget for assessment districts and established to provide for the long-term maintenance of roads, storm drainage systems and landscape belts within residential subdivisions of unincorporated areas. The Resource Management Agency's, Public Works Branch, Management Group 3 - Special Programs, provides district administration. Revenue for the districts is derived through annual fees assessed on specified parcels receiving the benefit. Fees are adjusted annually to reflect any cost variations in maintaining the District. Funding is collected and held in reserve for scheduled work and periodic maintenance.

L and M Fund budgets include:

- L01 Orosi Lighting/Landscape Assessment District 92-01
- L05 Orosi Storm Drain Assessment District 95-720
- L07 Poplar Storm Drain Assessment District 09-799
- L10 Orosi Storm Drain Assessment District 98-722
- L16 Earlimart Lighting/Landscape Assessment District 02-01 (Incorporates L15)
- L60 Tipton Storm Drain Assessment District 02-748 (Incorporates L40)
- L65 Earlimart Storm Drain Assessment District 02-746 (Incorporates L20, L35 and L50)
- L70 Cutler Storm Drain Assessment District 05-764
- L75 Teviston Storm Drain Assessment District 04-752
- L80 Earlimart Storm Drain Assessment District 04-744 (Incorporates L25 and L45)
- L85 Orosi Storm Drain Assessment District 04-754 (Incorporates L30 and L55)
- L86 Visalia Storm Drain Assessment District 07-792
- L87 Visalia Storm Drain Assessment District 07-767
- L88 Visalia District 13-792
- L89 Traver Storm Drain Assessment District 14-830
- L90 Visalia Storm Drain Assessment District 14-792
- L-91 Visalia Storm Drain Assessment District 16-767
- M02 Visalia (El Rio) Road Assessment District 05-759 – was dissolved
- M03 Strathmore Road Assessment District 05-773 – was initiated but not yet formed
- M04 Porterville Road Assessment District 06-781
- M06 Visalia (Acacia) Road Assessment District 06-772
- M07 Poplar Road Assessment District 09-799 – was initiated but not yet formed
- M86 Visalia Road Maintenance District 07-792R

- M87 Visalia Road Maintenance District 07-767R
- M88 Goshen Road Maintenance Dist. 09-804R
- M89 Goshen District 12-804R
- M90 Visalia District 13-792R
- M91 Visalia District 14-792R

- M92 Visalia Road Maintenance District 16-767R

Core Function

- Maintain County roadway, landscape, lighting, or drainage areas within the appropriately assigned assessment districts.

Key Goals and Objectives Results in FY 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.
Results: Objective met. Inspections were performed in September 2016 and March 2017. Repairs were performed as necessary.

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.
Results: Objective Met. Assessment fees were provided to the Assessor's office timely.

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.
Results: Objective Met. Weed abatement was performed prior to June 2017. Fence repairs were made as necessary.
- **Objective 2** – Perform scheduled road maintenance as identified in the improvement program established for the districts by June 2017
Results: Objective met. Maintenance was performed according to the improvement program

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Provide cost effective operations and maintenance for the storm drainage systems, roadways and landscape belts within the assessment districts.

- **Objective 1** – Perform an inspection of the basins at least twice in FY 2017/18, preferably once in the fall and once in the spring. Repair and maintain basins as necessary based on inspections.
- **Objective 2** – Provide tree trimming/pruning to prevent safety hazards and power outages.

- **Objective 3** – Replace all fences along L01 & L16 right of way.

Organizational Performance

Goal 1: Ensure adequate funding for the management and maintenance of the assessment districts storm drainage systems, roadways and landscape districts.

- **Objective 1** - Ensure annual assessment district fees are provided to the Assessor's Office for placement on the tax roll within 1 month of establishment of new district.

Goal 2: Maintain district facilities for functional and aesthetic purposes.

- **Objective 1** – Revise and update the road improvement plan for all L&M's to address current road/storm drain conditions.

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.

Budget Request

The Requested Budgets together represent an overall increase of \$148,550 or 15% in expenditures and an overall increase of \$36,959 or 5% of revenues when compared with the FY 2016/17 Final Budget. A contributing factor to the increase was two new Districts were added during FY 2016/17.

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

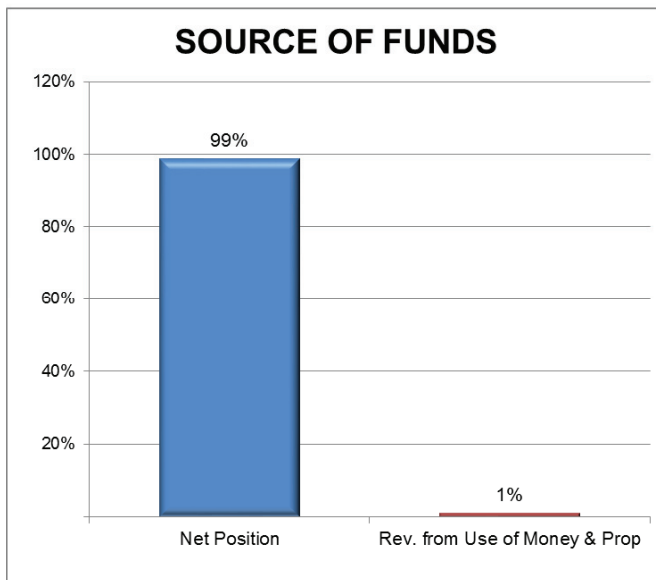
The Department Head concurs with the Recommended Budget.

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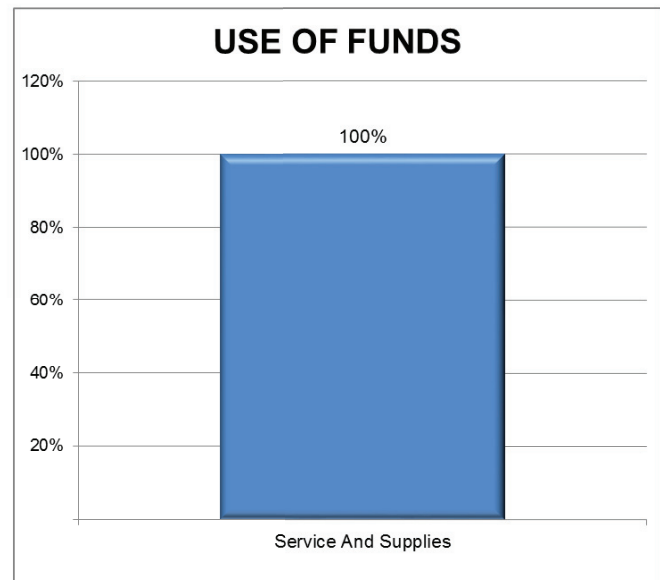
MAJOR ACCOUNTS CLASSIFICATIONS FUND:C15 AGENCY:C15 APPROPRIATIONS:	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
Service And Supplies	\$1,278	\$48,596	\$49,197	\$49,197	\$601	1.24%
TOTAL APPROPRIATIONS	\$1,278	\$48,596	\$49,197	\$49,197	\$601	1.24%
REVENUES:						
Rev. from Use of Money & Prop	\$574	\$561	\$560	\$560	(\$1)	(0.18)%
TOTAL REVENUES	\$574	\$561	\$560	\$560	(\$1)	(0.18)%
NET POSITION	\$704	\$48,035	\$48,637	\$48,637	\$602	1.25 %



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The purpose of the C Funds is to locate, develop, provide, and maintain potable water for residents of the unincorporated areas of the County. The Resource Management Agency administers the C Funds for sewer and water projects.

The only active C Fund is C15 – Lemon Cove Water. This fund has no appropriations and is only compounding interest earnings.

Core Function

- To provide safe drinking water to residents of Lemon Cove.

Key Goals and Objectives Results in FY 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.
Results: Objective met. Staff coordinated with Lemon Cove Sanitation District (LCSD) to ensure sustainability of the water delivery system.

Other Accomplishments in FY 2016/17

- Staff provided assistance with maintenance and repair of the water distribution system.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Provide an adequate and safe water supply.

- **Objective 1** – Provide assistance with maintenance and repair of the water distribution system.

Budget Request

The Requested Budget is virtually the same as the FY 2016/17 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.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Reed Schenke, Director
Resource Management Agency

Z Funds
County Service Areas

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:Z01	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:Z01	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$16,215	\$16,401	\$23,717	\$23,717	\$7,316	44.61%
Service And Supplies	15,496	26,591	27,437	27,437	846	3.18%
TOTAL APPROPRIATIONS	\$31,711	\$42,992	\$51,154	\$51,154	\$8,162	18.98%
REVENUES:						
Charges For Current Serv	\$21,708	\$22,512	\$20,904	\$20,904	(\$1,608)	(7.14)%
Fines,Forfeit.,Penalties	278	280	280	280	0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Miscellaneous Revenue	0	1	0	0	(1)	(100.00)%
Rev. from Use of Money & Prop	104	100	100	100	0	0.00%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$22,090	\$22,893	\$21,293	\$21,293	\$(1,600)	(6.99)%
NET POSITION	\$9,621	\$20,099	\$29,861	\$29,861	\$9,762	48.57 %

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:Z10	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:Z10	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$43,322	\$43,299	\$43,588	\$43,588	\$289	0.67%
Service And Supplies	62,771	90,199	79,361	79,361	(10,838)	(12.02)%
TOTAL APPROPRIATIONS	\$106,093	\$133,498	\$122,949	\$122,949	(\$10,549)	(7.90)%
REVENUES:						
Charges For Current Serv	\$61,349	\$63,255	\$62,142	\$62,142	(\$1,113)	(1.76)%
Fines,Forfeit.,Penalties	433	500	500	500	0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Miscellaneous Revenue	30	10	1	1	(9)	(90.00)%
Rev. from Use of Money & Prop	3,548	3,702	3,552	3,552	(150)	(4.05)%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$65,360	\$67,467	\$66,204	\$66,204	\$(1,263)	(1.87)%
NET POSITION	\$40,733	\$66,031	\$56,745	\$56,745	(\$9,286)	(14.06)%

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:Z11	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:Z11	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$31,999	\$31,296	\$32,288	\$32,288	\$992	3.17%
Service And Supplies	37,056	143,121	138,026	138,026	(5,095)	(3.56)%
TOTAL APPROPRIATIONS	\$69,055	\$174,417	\$170,314	\$170,314	(\$4,103)	(2.35)%
REVENUES:						
Charges For Current Serv	\$55,168	\$56,880	\$56,069	\$56,069	(\$811)	(1.43)%
Fines,Forfeit.,Penalties	429	500	500	500	0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	1,148	1,200	1,200	1,200	0	0.00%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$56,745	\$58,581	\$57,779	\$57,779	\$(802)	(1.37)%
NET POSITION	\$12,310	\$115,836	\$112,535	\$112,535	(\$3,301)	(2.85)%

Reed Schenke, Director
Resource Management Agency

Z Funds
County Service Areas

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:Z50	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:Z50	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$43,773	\$43,515	\$40,613	\$40,613	(\$2,902)	(6.67)%
Service And Supplies	83,710	85,045	76,501	76,501	(8,544)	(10.05)%
TOTAL APPROPRIATIONS	\$127,483	\$128,560	\$117,114	\$117,114	(\$11,446)	(8.90)%
REVENUES:						
Charges For Current Serv	\$73,002	\$76,156	\$73,002	\$73,002	(\$3,154)	(4.14)%
Fines,Forfeit.,Penalties	1,162	1,200	1,225	1,225	25	2.08%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Miscellaneous Revenue	0	1	0	0	(1)	(100.00)%
Rev. from Use of Money & Prop	373	500	200	200	(300)	(60.00)%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$74,537	\$77,857	\$74,436	\$74,436	\$(3,421)	(4.39)%
NET POSITION	\$52,946	\$50,703	\$42,678	\$42,678	(\$8,025)	(15.83)%

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:Z60	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:Z60	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$32,577	\$31,949	\$33,972	\$33,972	\$2,023	6.33%
Service And Supplies	49,973	56,412	48,875	48,875	(7,537)	(13.36)%
TOTAL APPROPRIATIONS	\$82,550	\$88,361	\$82,847	\$82,847	(\$5,514)	(6.24)%
REVENUES:						
Charges For Current Serv	\$45,084	\$45,685	\$44,550	\$44,550	(\$1,135)	(2.48)%
Fines,Forfeit.,Penalties	1,399	600	650	650	50	8.33%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Miscellaneous Revenue	0	1	0	0	(1)	(100.00)%
Rev. from Use of Money & Prop	209	300	100	100	(200)	(66.67)%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$46,692	\$46,586	\$45,309	\$45,309	\$(1,277)	(2.74)%
NET POSITION	\$35,858	\$41,775	\$37,538	\$37,538	(\$4,237)	(10.14)%

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:Z70	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:Z70	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$38,530	\$38,373	\$39,042	\$39,042	\$669	1.74%
Service And Supplies	48,044	82,155	67,109	67,109	(15,046)	(18.31)%
TOTAL APPROPRIATIONS	\$86,574	\$120,528	\$106,151	\$106,151	(\$14,377)	(11.93)%
REVENUES:						
Charges For Current Serv	\$49,602	\$50,200	\$49,006	\$49,006	(\$1,194)	(2.38)%
Fines,Forfeit.,Penalties	423	450	420	420	(30)	(6.67)%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Miscellaneous Revenue	0	1	10	10	9	900.00%
Rev. from Use of Money & Prop	223	200	200	200	0	0.00%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$50,248	\$50,851	\$49,645	\$49,645	\$(1,206)	(2.37)%
NET POSITION	\$36,326	\$69,677	\$56,506	\$56,506	(\$13,171)	(18.90)%

Reed Schenke, Director
Resource Management Agency

Z Funds
County Service Areas

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:Z80	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:Z80	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$66,245	\$65,661	\$61,875	\$61,875	(\$3,786)	(5.77)%
Service And Supplies	78,009	87,333	105,604	105,604	18,271	20.92%
TOTAL APPROPRIATIONS	\$144,254	\$152,994	\$167,479	\$167,479	\$14,485	9.47%
REVENUES:						
Charges For Current Serv	\$85,060	\$84,571	\$87,783	\$87,783	\$3,212	3.80%
Fines,Forfeit.,Penalties	972	1,000	1,000	1,000	0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Miscellaneous Revenue	20	20	10	10	(10)	(50.00)%
Rev. from Use of Money & Prop	386	350	275	275	(75)	(21.43)%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$86,438	\$85,941	\$89,077	\$89,077	\$3,136	3.65%
NET POSITION	\$57,816	\$67,053	\$78,402	\$78,402	\$11,349	16.93 %

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:Z90	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:Z90	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$30,184	\$32,043	\$35,678	\$35,678	\$3,635	11.34%
Service And Supplies	48,375	71,793	67,657	67,657	(4,136)	(5.76)%
TOTAL APPROPRIATIONS	\$78,559	\$103,836	\$103,335	\$103,335	(\$501)	(0.48)%
REVENUES:						
Charges For Current Serv	\$77,112	\$79,306	\$77,113	\$77,113	(\$2,193)	(2.77)%
Fines,Forfeit.,Penalties	0	0	725	725	725	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	420	350	400	400	50	14.29%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$77,532	\$79,657	\$78,248	\$78,248	\$(1,409)	(1.77)%
NET POSITION	\$1,027	\$24,179	\$25,087	\$25,087	\$908	3.76 %

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:Z91	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:Z91	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$25,062	\$24,636	\$26,932	\$26,932	\$2,296	9.32%
Service And Supplies	72,206	50,296	48,116	48,116	(2,180)	(4.33)%
TOTAL APPROPRIATIONS	\$97,268	\$74,932	\$75,048	\$75,048	\$116	0.15%
REVENUES:						
Charges For Current Serv	\$44,298	\$43,687	\$44,299	\$44,299	\$612	1.40%
Fines,Forfeit.,Penalties	0	0	525	525	525	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	235	350	150	150	(200)	(57.14)%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$44,533	\$44,038	\$44,984	\$44,984	\$946	2.15%
NET POSITION	\$52,735	\$30,894	\$30,064	\$30,064	(\$830)	(2.69)%

Reed Schenke, Director
Resource Management Agency

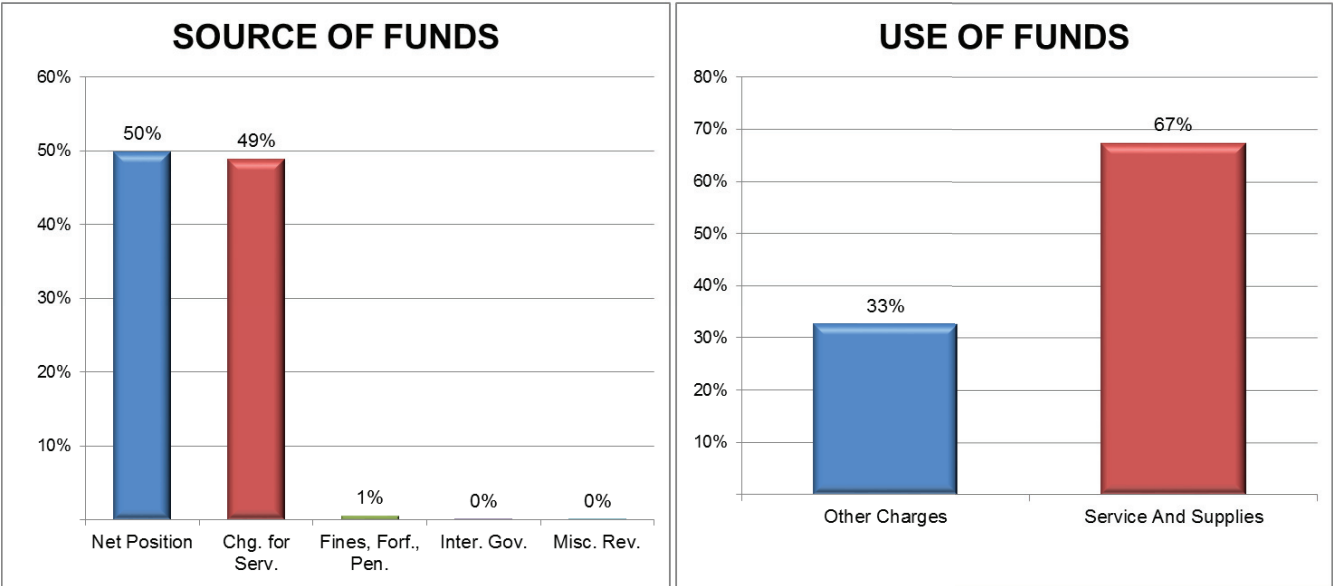
Z Funds
County Service Areas

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:Z95	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:Z95	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$18,276	\$17,473	\$22,476	\$22,476	\$5,003	28.63%
Service And Supplies	19,116	80,564	61,074	61,074	(19,490)	(24.19)%
TOTAL APPROPRIATIONS	\$37,392	\$98,037	\$83,550	\$83,550	(\$14,487)	(14.78)%
REVENUES:						
Charges For Current Serv	\$21,873	\$22,111	\$21,737	\$21,737	(\$374)	(1.69)%
Fines,Forfeit.,Penalties	328	400	400	400	0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	1,056	1,000	1,000	1,000	0	0.00%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$23,257	\$23,512	\$23,147	\$23,147	\$(365)	(1.55)%
NET POSITION	\$14,135	\$74,525	\$60,403	\$60,403	(\$14,122)	(18.95)%

MAJOR ACCOUNTS	2015/16	2016/17	2017/18	2017/18	FROM FINAL	
CLASSIFICATIONS FUND:Z96	2015/16	FINAL	DEPT	CAO	TO	PERCENT
AGENCY:Z96	ACTUALS	BUDGET	REQUEST	RECOMMEND	RECOMMEND	CHANGE
APPROPRIATIONS:						
Other Charges	\$24,223	\$25,507	\$26,403	\$26,403	\$896	3.51%
Service And Supplies	64,065	81,795	79,261	79,261	(2,534)	(3.10)%
TOTAL APPROPRIATIONS	\$88,288	\$107,302	\$105,664	\$105,664	(\$1,638)	(1.53)%
REVENUES:						
Charges For Current Serv	\$43,655	\$44,698	\$43,282	\$43,282	(\$1,416)	(3.17)%
Fines,Forfeit.,Penalties	392	400	400	400	0	0.00%
Intergovernmental Revenue	0	0	1	1	1	0.00%
Miscellaneous Revenue	2,050	1	1	1	0	0.00%
Rev. from Use of Money & Prop	137	120	100	100	(20)	(16.67)%
Taxes	0	0	8	8	8	0.00%
TOTAL REVENUES	\$46,234	\$45,219	\$43,792	\$43,792	\$(1,427)	(3.16)%
NET POSITION	\$42,054	\$62,083	\$61,872	\$61,872	(\$211)	(0.34)%



Organizational Chart: Illustrates the major organizational units.



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 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.
Results: Objective Met. Testing and reporting was done regularly as required by the SWRCB.
- **Objective 2** – Maintain water distribution systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users by June 2017.
Results: Objective Met. Monitoring was continuous and necessary repairs were performed within 48 hrs.
- **Objective 3** – Begin construction on the Yettem and Seville water system consolidation project by June 2017.
Results: Objective in progress. Design is in the final stages and construction is anticipated to be out to bid in late summer 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.
Results: Objective met. Sewer systems have been tested and reported monthly to the State Water Board.
- **Objective 2** – Maintain sewer collection systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users by June 2017.
Results: Objective Met. Monitoring was continuous and necessary repairs were performed within 48 hrs.

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.
Results: Objective met. All delinquent accounts (approx. \$83,500) were placed on the tax roll in accordance with necessary procedures in August 2016.
- **Objective 2** – Identify potential economies of scale through consolidation with nearby larger water or sewer systems by June 2017.
Results: Objective met. Staff identified potential opportunities to consolidate systems. Included in this analysis was the potential for combining systems as part of the future North County Surface Water Treatment Plant.
- **Objective 3** – Transfer ownership of Wells Tract water and sewer systems to the City of Woodlake by June 2017.
Results: Objective in progress. Analysis and initial discussions with the City were conducted. Negotiations continue to progress.

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.
Results: Objective in progress. The project team is working towards the development of plans. Staff is working towards identifying alternative sources of funding for design of this project.
- **Objective 2** – Coordinate system improvements and prepare Capital Improvement Plans for County Service Areas Numbers 1 and 2 by June 2017.
Results: Objective in progress. Staff is working towards the development of capital improvement plans for the Zones and County Services Areas as time and resources permit.

Goal 2: 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 (NCSWTP) project and Governance group to establish surface water connections for Yettem and Seville systems by June 2017.
Results: Objective met. Technical assistance was provided to the NCSWTP as requested.

Other Accomplishments in FY 2016/17

- Researched and developed a capital replacement schedule template (initially used for Wells Tract Water & Sewer) to be used as a model for all of the Zones. This template will be used to assist the County in determining future capital replacement costs associated with these entities.

Key Goals and Objectives for FY 2016/17

Safety and Security

Goal 1: Provide an adequate and safe water supply.

- **Objective 1** – Monitor and test water system for quality and adequacy of supply and report findings as required to regulators and users of the system.
- **Objective 2** – Maintain water distribution systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users.
- **Objective 3** – Begin construction of Phase I of the Yettem and Seville water system consolidation project by June 2018

Goal 2: Ensure a safe, clean and reliable source of water for serviced communities within County Service Areas Numbers 1 and 2.

- **Objective 1** – Monitor and test sewage treatment facilities according to Water Quality Control Board waste discharge requirements.
- **Objective 2** – Maintain sewer collection systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users by June 2018

Economic Well-Being

Goal 1: Attain independent financial sustainability of water and sewer systems.

- **Objective 1** – Place delinquent accounts on the County Assessors' Tax Roll by August 2017.
- **Objective 2** – Investigate opportunities to shift management of Zones of Benefit by consolidating with or transferring control to special districts or municipalities.

Organizational Performance

Goal 1: Prepare system infrastructure and finances to reduce impediments to future development within the Zones of Benefit.

- **Objective 1** – Investigate alternative sources of funding to expand sewer capacity within the Traver Zone of Benefit.
- **Objective 2** – Coordinate system improvements and prepare Capital Improvement Plans for County Service Areas Numbers 1 and 2 as resources allow.

Goal 2: Prepare system infrastructure and finances to reduce impediments to future development within the Zones of Benefit.

- **Objective 1** – Coordinate and provide technical assistance with the North County Surface Water Treatment Plant (NCSWTP) project and Governance group to establish surface water connections for Yettem and Seville systems by June 2018.

Budget Request

The Requested Budgets together represent an overall decrease of \$39,852 or 2% in expenditures and a decrease of \$8,688 or 2% in revenues when compared with the FY 2016/17 Final Budget. The \$591,691 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.

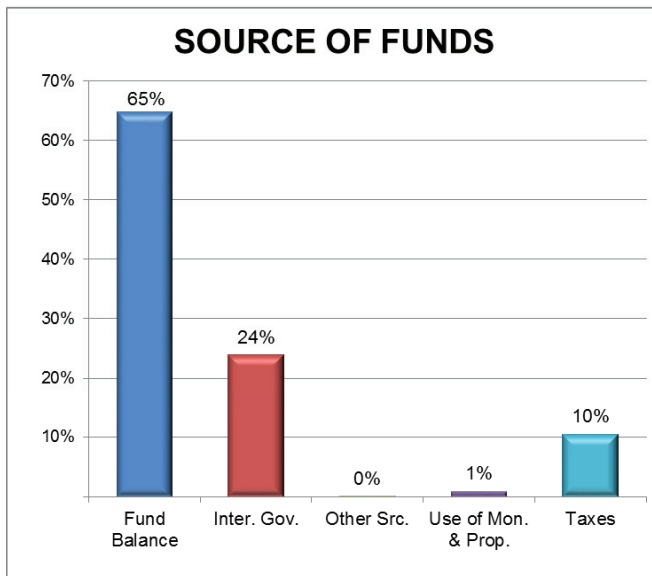
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

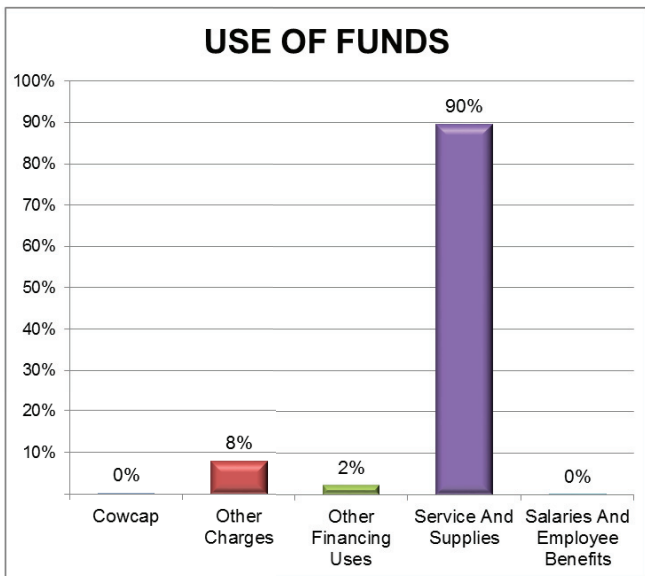
MAJOR ACCOUNTS CLASSIFICATIONS FUND:771 AGENCY:771	2015/16 ACTUALS	2016/17 FINAL BUDGET	2017/18 DEPT REQUEST	2017/18 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$9,104	\$6,882	\$14,012	\$14,012	\$7,130	103.60%
Other Charges	380,141	520,160	449,402	449,402	(70,758)	(13.60)%
Other Financing Uses	0	0	125,000	125,000	125,000	0.00%
Salaries And Employee Benefits	0	2,000	3,000	3,000	1,000	50.00%
Service And Supplies	111,132	4,350,182	5,115,161	5,115,161	764,979	17.58%
TOTAL APPROPRIATIONS	\$500,377	\$4,879,224	\$5,706,575	\$5,706,575	\$827,351	16.96%
REVENUES:						
Intergovernmental Revenue	\$5,325	\$852,700	\$1,363,000	\$1,363,000	\$510,300	59.85%
Miscellaneous Revenue	0	0	301	301	301	0.00%
Other Financing Sources	6,000	1,000	0	0	(1,000)	(100.00)%
Rev. from Use of Money & Prop	48,901	48,000	48,000	48,000	0	0.00%
Taxes	680,029	588,321	594,125	594,125	5,804	0.99%
TOTAL REVENUES	\$740,255	\$1,490,021	\$2,005,426	\$2,005,426	\$515,405	34.59%
NET COUNTY COST	(\$239,878)	\$3,389,203	\$3,701,149	\$3,701,149	\$311,946	9.20 %



Organizational Chart: Illustrates the major organizational units.



Source of Funds: Illustrates the major revenue accounts.



Use of Funds: Illustrates the major expenditure accounts.

Purpose

The Tulare County Flood Control District (District) is an independent Special District. The Board of Supervisors (BOS) serves as the governing board of the District with 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 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. **Results:** Objective met. The project was completed in November 2016.
- **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. **Results:** Objective in progress. Partial improvements completed in Summer 2016. Staff is currently exploring grant opportunities to fund Phase II.
- **Objective 3** – Update and Implement the Flood Control Facility Management Plan (FCFMP) by June 2017. **Results:** Objective met. During and throughout winter storm season FY2016/17, facilities were managed in accordance with the FCFMP, resulting in limited flood damages during a heavy rain year.

Organizational Performance

Goal 1: Establish improved monitoring and reporting methodologies for flood prone locations.

- **Objective 1** – Utilize the Geographic Information System (GIS) to accurately record information regarding flood prone areas during storm events for improved future analysis by June 2017. **Results:** Objective in progress. Storm events were logged and are ready for geo-locating.
- **Objective 2** – Integrate flood control management into design considerations for all projects prepared by RMA Public Works Management Groups 1, 2 and 3 during design and implementation phases by June 2017. **Results:** Objective met. Flood control management was considered in all public works projects. Additionally, cross functional opportunities are being developed with outside agencies such as Caltrans to improve flood control facilities throughout the County. An example of this is the Poplar Storm Drain Facility along State Route 190.

Economic Well-Being

Goal 1: Identify opportunities to leverage Flood Control District revenue for increased project allocations.

- **Objective 1** – Research and identify potential funding sources (Grants) for future flood control projects by June 2017. **Results:** Objective met. The Earlimart Park project utilized a multiple fund source strategy to

develop a joint recreational and flood use facility. The project is currently under construction and expected to be completed in Fall of 2017.

- **Objective 2** – Coordinate with local water resource agencies and irrigation districts for force multiplying projects such as channel clearing by June 2017. **Results:** Objective met. Tulare County Flood Control (TCFC) worked with the Lower Tule Irrigation District on the Tule River channel clearing project. Additionally, TCFC worked with various irrigation districts throughout the storm season.

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. **Results:** Objective in progress. Flood Control District representatives are meeting with GSA's as the groundwater balances are being developed. New flood control projects are being explored with potential recharge as a primary objective.
- **Objective 2** – Update portions of the Tulare County Flood Control Master Plan using current information and resource management strategies by June 2017. **Results:** Objective in progress. Preliminary data acquisition for Flood Control Master Plan update is under way. High resolution survey information has been collected for the Cottonwood Creek Basin. FCMP update will be broken into multiple basin segments for achievable results within the fiscal year.

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. **Results:** Objective met. Flood Control staff met with irrigation districts and municipal staff prior to, during and after storm events.

Other Accomplishments in FY 2016/17

- Staff identified potential opportunities to coordinate projects with Caltrans to increase the effectiveness of a flood control project in Poplar. This event set precedent for future projects.
- Despite increased storm activity experienced in FY 2016/17, prior year flood control measures and planning proved to be highly effective in mitigating potential damages.
- Coordination meetings between the Flood Control District and other water resource agencies, cities, and special districts such as irrigation districts were held. These meetings established working relationships between management and field responders amongst the various agencies.

Key Goals and Objectives for FY 2017/18

Safety and Security

Goal 1: Reduce or eliminate flood hazards in Tulare County.

- **Objective 1** – Investigate and determine viability of grant funding the construction of Phase II 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 2018.
- **Objective 2** – Develop and implement Flood Control projects at locations along Reservation Road and Strathmore Avenue 196 by June 2018.

Organizational Performance

Goal 1: Establish improved monitoring and reporting methodologies for flood prone locations.

- **Objective 1** – Utilize GIS to accurately record information regarding flood prone areas during storm events for improved future analysis by June 2018.
- **Objective 2** – Integrate flood control management into design considerations for all projects prepared by RMA Public Works Management Groups 1, 2 and 3 during design and implementation phases by June 2018.

Goal 1: Identify opportunities to leverage Flood Control District revenue for increased project allocations.

- **Objective 1** – Research and identify potential funding sources (Grants) for future Flood Control projects by June 2018.
- **Objective 2** – Coordinate with local water resource agencies and irrigation districts for force multiplying projects such as channel clearing by June 2018.
- **Objective 3** – Coordinate with Caltrans regarding Flood Control Improvements in the Poplar area.

Goal 2: Increase utilization of inherent value of storm water.

- **Objective 1** – Develop two flood control project concepts that incorporate groundwater recharge in over drafted regions in the County by June 2018.
- **Objective 2** – Update Phase I of the Tulare County Flood Control Master Plan (Cottonwood Creek Basin) using current information and resource management strategies by June 2018.

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 2018.

Budget Request

The Requested Budget represents an overall increase of \$827,351 or 17% in expenditures and an increase of \$515,405 or 35% in revenues when compared with the FY 2016/17 Final Budget. The \$3,701,149 difference between expenses and revenues represents the use of Fund Balance. The \$928,074 is reserved Fund Balance for the Success Reservoir Enlargement Project.

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

- Services and Supplies increased \$764,979 primarily based on Fund Balance budgeted to be expended in FY 2017/18.
- Other Charges decreased by \$70,758 primarily based on an overall reduction of services from other departments in FY 2017/18.
- Countywide Cost Allocation Plan (COWCAP) charges increased \$7,130 based on a true up from an audit.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Position Summary and Status

Fund-Dept	Department	FY 2015/16 Final Budget	FY 2016/17 Final Budget	Modified Adopted As Of 6/30/2017			FY 2017/18 Requested Budget	FY 2017/18 Recommended Budget	From Final to Recommended	From 6/30/17 to Recommended
				Filled FTE	Vacant FTE	Position FTE				
001-010	Board Of Supervisors	8.00	9.00	10.00	1.00	11.00	11.00	11.00	2.00	0.00
001-012	Miscellaneous Administration	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00
001-015	Ag Commissioner/Sealer of Weights & Measures	61.00	61.00	60.00	1.00	61.00	61.00	61.00	0.00	0.00
001-025	Assessor/Clerk Recorder	95.00	96.00	84.00	14.00	98.00	98.00	98.00	2.00	0.00
001-030	Auditor-Controller/Treasurer-Tax Collector	63.00	63.00	49.00	6.00	55.00	55.00	55.00	(8.00)	0.00
001-032	Purchasing	9.00	10.00	9.00	1.00	10.00	10.00	10.00	0.00	0.00
001-055	Cooperative Extension	8.00	8.00	6.00	2.00	8.00	8.00	8.00	0.00	0.00
001-080	County Counsel	56.65	56.65	55.65	3.00	58.65	62.65	62.65	6.00	4.00
001-085	County Administration	15.00	15.00	11.00	4.00	15.00	14.00	15.00	0.00	0.00
001-087	General Services	41.00	37.00	35.00	4.00	39.00	42.00	42.00	5.00	3.00
001-088	Registrar of Voters			8.00	2.00	10.00	11.00	11.00	11.00	1.00
001-100	District Attorney	204.00	210.00	183.00	29.00	212.00	204.00	204.00	(6.00)	(8.00)
001-142	Health & Human Services Agency	1,999.50	2,051.50	1,814.40	261.10	2,075.50	2,059.50	2,059.50	8.00	(16.00)
001-200	Human Resources and Development	26.00	27.00	24.00	3.00	27.00	28.00	28.00	1.00	1.00
001-205	Probation	385.00	395.00	304.00	92.00	396.00	397.00	397.00	2.00	1.00
001-210	Public Defender	91.00	92.00	88.00	5.00	93.00	93.00	93.00	1.00	0.00
001-230	Resource Management Agency	71.00	69.00	55.00	14.00	69.00	72.00	72.00	3.00	3.00
001-240	Sheriff	840.00	857.00	732.00	129.00	861.00	870.00	870.00	13.00	9.00
001-260	Citizens' Option for Public Safety (COPS)	6.00	6.00	6.00	0.00	6.00	6.00	6.00	0.00	0.00
001-265	Rural Crime Prevention	6.00	6.00	5.00	1.00	6.00	6.00	6.00	0.00	0.00
001-270	Multi-Agency Gang Task Force	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-280	Juvenile Justice Crime Prevention Act	14.00	14.00	10.00	4.00	14.00	14.00	14.00	0.00	0.00
001-810	Miscellaneous Criminal Justice	2.48	2.48	2.49	(0.01)	2.48	2.48	2.48	0.00	0.00
General Fund		4,002.63 (2)	4,086.63	3,552.54	576.09	4,128.63	4,125.63	4,126.63	40.00	(2.00)
004-142	Indigent Health Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-145	Library	42.00	41.00	39.00	2.00	41.00	40.00	40.00	(1.00)	(1.00)
013-245	Fire	117.00 (1)	116.00	73.00	43.00 (1)	116.00 (1)	117.00 (1)	117.00	1.00	1.00
014-225	Roads	153.00	156.00	133.00	23.00	156.00	168.00	168.00	12.00	12.00
015-120	Workforce Investment Board	23.00	23.00	19.00	4.00	23.00	23.00	23.00	0.00	0.00
016-101	Child Support Services	204.00	201.00	149.00	52.00	201.00	201.00	201.00	0.00	0.00
030-086	Capital Projects	4.00	4.00	3.00	1.00	4.00	4.00	4.00	0.00	0.00
035-090	ICT Special Projects	0.00	1.00	1.00	2.00	3.00	3.00	3.00	2.00	0.00
040-220	Transit	3.00	3.00	2.00	1.00	3.00	3.00	3.00	0.00	0.00
045-235	Solid Waste	36.00	40.00	38.00	2.00	40.00	46.00	46.00	6.00	6.00
066-066	Grounds Services	4.00	6.00	6.00	0.00	6.00	6.00	6.00	0.00	0.00
067-067	Facilities	46.00	48.00	41.00	7.00	48.00	48.00	48.00	0.00	0.00
068-068	Custodial Services	30.00	33.00	30.00	3.00	33.00	33.00	33.00	0.00	0.00
070-070	Fleet Services	11.00	11.00	11.00	0.00	11.00	12.00	12.00	1.00	1.00
071-090	Information & Communications Technology	152.00	154.00	143.00	11.00	154.00	152.00	152.00	(2.00)	(2.00)
074-074	Communications	7.00	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	0.00	2.00	2.00	2.00	0.00	0.00
079-079	Print Services	12.00	12.00	10.00	2.00	12.00	12.00	12.00	0.00	0.00
081-081	Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Funds (2)		846.00	858.00	707.00	153.00	860.00	877.00	877.00	19.00	17.00
Total County Allocations (2)		4,848.63	4,944.63	4,259.54	729.09	4,988.63	5,002.63	5,003.63	59.00	15.00

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

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

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

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Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY 2016/17 Adopted	Modified Adopted As Of 6/30/2017	FY 2017/18 Requested	FY 2017/18 Recommended
001-010 Board of Supervisors					
* 092832	Board Representative III	2.00	3.00	3.00	3.00
004702	Chief of Staff - Board of Supervisors	1.00	1.00	1.00	1.00
029100	Executive Assistant to BOS	0.00	1.00	1.00	1.00
092862	Program Administrator	1.00	0.00	0.00	0.00
070902	Water Resources Program Mgr	0.00	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		9.00	11.00	11.00	11.00
001-012 Miscellaneous Administration					
012602	County Librarian	1.00	1.00	1.00	1.00
Miscellaneous Administration Total		1.00	1.00	1.00	1.00
001-015 Agricultural Commissioner/Sealer of Weights and Measures					
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	2.00	2.00	2.00	2.00
014600	Ag & Standards Enfrcmnt 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
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	4.00	5.00	5.00	5.00
005340	Auditor-Appraiser IV	3.00	2.00	2.00	2.00
* 083620	Cadastral Mapping Tech II	1.00	1.00	1.00	1.00
* 083630	Cadastral Mapping Tech III	3.00	5.00	5.00	5.00
006500	Cadastral Supervisor	1.00	1.00	1.00	1.00
006800	Chief Appraiser	1.00	1.00	1.00	1.00
006900	Chief Assessment Clerk	1.00	1.00	1.00	1.00
007000	Chief Auditor-Appraiser	1.00	1.00	1.00	1.00
007300	Chief Deputy Clk-Recorder	1.00	1.00	1.00	1.00
042800	Chief Records Clerk	1.00	1.00	1.00	1.00
012302	County Assessor/Clerk-Recorder	1.00	1.00	1.00	1.00
096302	Director of Staff Services	1.00	1.00	1.00	1.00
047220	Systems & Procedures Analyst II	2.00	2.00	2.00	2.00
* 027710	Title & Admin Technician I	29.00	29.00	29.00	29.00
* 027720	Title & Admin Technician II	10.00	10.00	10.00	10.00
046400	Title & Admin Technician Supv	4.00	4.00	4.00	4.00
** 027700	Title & Admin Technician Trnee	0.00	0.00	0.00	0.00
Assessor/Clerk-Recorder Total		96.00	98.00	98.00	98.00
001-030 Auditor-Controller/Treasurer-Tax Collector					
* 026230	Accountant Auditor III	6.00	6.00	6.00	6.00
* 000230	Accountant III	6.00	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-Control\Treas-Tax Coll	1.00	1.00	1.00	1.00
006700	Chief Accountant-Prperty Taxes	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY 2016/17 Adopted	Modified Adopted As Of 6/30/2017	FY 2017/18 Requested	FY 2017/18 Recommended
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 Reprtn&Audit	1.00	1.00	1.00	1.00
008000	Chief Revenue Officer	1.00	1.00	1.00	1.00
097400	Chief of Accounting Systems	1.00	1.00	1.00	1.00
* 009905	Collector-Tax Programs	0.00	0.00	0.00	0.00
* 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	2.00	3.00	3.00
047350	Collector-Tax Programs Supv	1.00	1.00	1.00	1.00
* 074825	County Financial Tc II-Payroll	1.00	1.00	1.00	1.00
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	14.00	13.00	13.00
002900	Deputy Elections Supervisor	1.00	0.00	0.00	0.00
* 019330	Election Clerk III	4.00	0.00	0.00	0.00
080400	Elections Division Manager	1.00	0.00	0.00	0.00
019400	Elections Technical Analyst	1.00	0.00	0.00	0.00
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 Total		63.00	55.00	55.00	55.00
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	1.00	1.00	1.00	1.00
Purchasing Total		10.00	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
* 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
000233	Accountant III-K	0.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
089600	Analyst-County Counsel Svs	0.00	0.00	0.00	0.00
004920	Analyst-Risk Management II	1.00	1.00	1.00	1.00
004930	Analyst-Risk Management III	4.00	4.00	5.00	5.00
004940	Analyst-Risk Management, Supv	2.00	2.00	2.00	2.00
004802	Assistant County Counsel	1.00	0.00	0.00	0.00
059102	Associate County Counsel	0.00	1.00	0.00	0.00
* 004852	Attorney, Civil V-N	16.65	16.65	16.65	16.65
007422	Chief Deputy Co Cnsl-CPS	0.00	1.00	1.00	1.00
007432	Chief Deputy Co Cnsl-Land/Jus	1.00	1.00	1.00	1.00
007462	Chief Deputy Co Cnsl-Litigate	1.00	1.00	1.00	1.00
007442	Chief Deputy Co Cnsl-Pers	1.00	1.00	1.00	1.00
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 Assisnt-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

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY 2016/17 Adopted	Modified Adopted As Of 6/30/2017	FY 2017/18 Requested	FY 2017/18 Recommended
027900	Legal Office Manager-Civil-B	1.00	1.00	1.00	1.00
074900	Legal Support Services Specialist	0.00	0.00	3.00	3.00
* 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	0.00	0.00
* 084420	Risk Management Technician II	0.00	0.00	4.00	4.00
040602	Risk Manager	1.00	1.00	1.00	1.00
County Counsel Total		56.65	58.65	62.65	62.65
001-085 County Administration					
085000	Administrative Analyst	0.00	1.00	1.00	1.00
* 085100	Administrative Analyst, Senior	3.00	3.00	2.00	3.00
* 015530	Analyst-Economic Development III	1.00	0.00	0.00	0.00
* 001830	Analyst - Staff Services III	1.00	1.00	1.00	1.00
080502	Assist County Admin Officer-Finance	0.00	0.00	1.00	0.00
080902	Assist County Admin Officer-Econ Dev, Tourism and Film	0.00	0.00	1.00	0.00
080600	Budget Technician	1.00	1.00	1.00	1.00
007102	Chief Clerk, Brd of Supvs	1.00	1.00	1.00	1.00
012202	County Administrative Officer	1.00	1.00	1.00	1.00
* 014820	Deputy Clerk II-Brd of Supvs	2.00	2.00	2.00	2.00
080602	Deputy County Administrative Officer	4.00	4.00	2.00	4.00
029400	Executive Assistant to CAO	1.00	1.00	1.00	1.00
County Administration Total		15.00	15.00	14.00	15.00
001-087 General Services					
000100	Account Clerk	0.00	1.00	1.00	1.00
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
* 041500	Account Clerk-Senior	5.00	5.00	5.00	5.00
* 000220	Accountant II	1.00	1.00	1.00	1.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	3.00	3.00	3.00	3.00
001834	Analyst-Staff Services, Supv	1.00	1.00	1.00	1.00
009300	Clerk-Dispatcher	1.00	1.00	1.00	1.00
058100	County Museum Curator	1.00	1.00	1.00	1.00
000650	Department Secretary	0.00	0.00	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
027000	General Services Manager	0.00	1.00	1.00	1.00
* 018220	Lake Patrol Attendant II	0.00	0.00	0.00	0.00
042500	Lake Patrol Attendant-Senior	0.00	0.00	0.00	0.00
029930	Maintenance Worker III	1.00	1.00	1.00	1.00
058900	Museum Assistant	1.00	1.00	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	4.00	4.00
042700	Parks & Grounds Worker-Senior	5.00	5.00	6.00	6.00
070502	Parks & Recreation Div Mgr	1.00	1.00	1.00	1.00
087020	Payroll Clerk	1.00	1.00	1.00	1.00
076502	Property Manager	1.00	1.00	1.00	1.00
* 076520	Property Specialist II	1.00	1.00	1.00	1.00
076530	Property Specialist III	2.00	2.00	2.00	2.00
000610	Secretary I	1.00	1.00	1.00	1.00
048300	Tree Maintenance Specialist	1.00	1.00	1.00	1.00
General Services Total		37.00	39.00	42.00	42.00
001-088 Registrar of Voters					
000220	Accountant II	0.00	0.00	1.00	1.00
074830	County Financial Technich III	0.00	1.00	0.00	0.00
002900	Deputy Elections Supervisor	0.00	1.00	0.00	0.00
000650	Department Secretary	0.00	1.00	1.00	1.00
019330	Election Clerk III	0.00	4.00	4.00	4.00
080400	Elections Division Manager	0.00	1.00	0.00	0.00
085200	Elections Program Coordinator	0.00	0.00	2.00	2.00
019400	Elections Technical Analyst	0.00	1.00	1.00	1.00
059202	Registrar of Voters	0.00	1.00	1.00	1.00
047220	Systems & Procedures Ana II	0.00	0.00	1.00	1.00
Registrar of Voters Total		0.00	10.00	11.00	11.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY 2016/17 Adopted	Modified Adopted As Of 6/30/2017	FY 2017/18 Requested	FY 2017/18 Recommended
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	0.00	0.00
* 001820	Analyst-Staff Services II	1.00	1.00	1.00	1.00
003000	Assist Chief Investigator-DA	2.00	2.00	2.00	2.00
003402	Assist District Attorney	2.00	2.00	2.00	2.00
* 004922	Attorney, DA/PD II-N	1.00	1.00	1.00	1.00
* 005052	Attorney-Senior, DA/ PD	51.00	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	1.00	1.00	1.00	1.00
007800	Chief Investigator-Dist Atty	1.00	1.00	1.00	1.00
008200	Child Interview Specialist	2.00	2.00	2.00	2.00
077800	DA Grants & Program Coordinato	1.00	1.00	1.00	1.00
016402	District Attorney	1.00	1.00	1.00	1.00
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	6.00	6.00
* 086020	Investigative Technician II	7.00	7.00	7.00	7.00
025400	Investigator Aide	7.00	7.00	7.00	7.00
025700	Investigator-Child Support	1.00	1.00	1.00	1.00
025600	Investigator-District Attorney	19.00	19.00	16.00	16.00
025000	Investigator-District Atty,Sup	2.00	3.00	3.00	3.00
025601	Investigator-District Atty-B	5.00	6.00	6.00	6.00
049800	Investigator-Welfare	7.00	7.00	7.00	7.00
047000	Investigator-Welfare, Supv	1.00	1.00	1.00	1.00
049801	Investigator-Welfare-B	1.00	1.00	1.00	1.00
004900	Law Clerk	1.00	1.00	1.00	1.00
* 027820	Legal Office Assistant II	5.00	5.00	5.00	5.00
* 027830	Legal Office Assistant III	26.00	26.00	24.00	24.00
027840	Legal Office Assistant IV	3.00	3.00	3.00	3.00
046500	Legal Office Assistant-Supv	5.00	5.00	5.00	5.00
* 028200	Legal Secretary II	1.00	0.00	0.00	0.00
* 028300	Legal Secretary III	1.00	2.00	2.00	2.00
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	12.00	12.00	12.00	12.00
091400	Victim Witness Worker-Supv	1.00	1.00	1.00	1.00
District Attorney Total		210.00	212.00	204.00	204.00
001-142 Health and Human Services Agency					
000100	Account Clerk	10.00	8.00	8.00	8.00
035500	Account Clerk-Principal	4.00	6.00	6.00	6.00
* 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	8.00	8.00	8.00	8.00
* 000230	Accountant III	7.00	7.00	7.00	7.00
000300	Administrative Aide	22.00	22.00	23.00	23.00
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
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	28.00	29.00	29.00	29.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY 2016/17 Adopted	Modified Adopted As Of 6/30/2017	FY 2017/18 Requested	FY 2017/18 Recommended
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	2.00	2.00	2.00
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	0.00	0.00	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	0.00	0.00
* 002720	Caseworker II-Assist	7.00	7.00	0.00	0.00
* 002730	Caseworker III-Assist	3.00	3.00	0.00	0.00
091030	Chief Deputy Public Guardian	1.00	1.00	1.00	1.00
007500	Child Wel Svs Pol & Prog Spec	8.00	8.00	8.00	8.00
001500	Child Wel Svs Stat Resrch Anl	1.00	1.00	1.00	1.00
081900	Child Welf Svs Family Advocate	1.00	1.00	1.00	1.00
099300	Child Welfare Service Mgr	5.00	5.00	5.00	5.00
080100	Child Welfare Service Supv	17.00	19.00	19.00	19.00
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	1.00	1.00	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	15.00	15.00	14.00	14.00
023400	Community Outreach Manager	1.00	1.00	1.00	1.00
* 012020	Cook II	1.00	1.00	1.00	1.00
071200	Crisis Service Worker	10.00	10.00	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
062902	Deputy HHS Dir-Aging Srv/Public Guardian	0.00	0.00	1.00	1.00
021102	Deputy HHS- Envir Health	0.00	0.00	1.00	1.00
048902	Deputy HHS Dir-FisAdmProg	1.00	1.00	1.00	1.00
077102	Deputy HHS Dir Clinic Svs/MH	1.00	1.00	1.00	1.00
060802	Deputy HHS Dir Human Rsources	1.00	1.00	1.00	1.00
072302	Deputy HHS Dir-Child Welf Svc	1.00	1.00	1.00	1.00
087602	Deputy HHS Dir-TulareWorks	1.00	1.00	1.00	1.00
015710	Dietitian I	8.00	8.00	7.00	7.00
* 015820	Dietitian II	6.00	6.00	7.00	7.00
023802	Dir of Fiscal Operations-HHSA	1.00	1.00	1.00	1.00
003902	Dir of Human Services-HHSA	1.00	1.00	1.00	1.00
072102	Dir of Mental Health-HHSA	1.00	1.00	1.00	1.00
072002	Dir of Public Health	1.00	1.00	1.00	1.00
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	0.00	0.00
061002	Div Mgr HHS Fiscal Operations	1.00	1.00	1.00	1.00
004302	Div Mgr HHS Integrated Service	1.00	1.00	1.00	1.00
023200	Div Mgr HHS Ment Hlth MgdCare	1.00	1.00	1.00	1.00
094602	Div Mgr HHS TulareWorks	1.00	1.00	1.00	1.00
016802	Div Mgr HHS-Self Sufficiency	2.00	2.00	2.00	2.00
069400	Electronic Health Records Mgr	1.00	1.00	1.00	1.00
069500	Electronic Health Records Spec	1.00	1.00	1.00	1.00
069600	Electronic Health Records Spec Supv	0.00	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

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY 2016/17 Adopted	Modified Adopted As Of 6/30/2017	FY 2017/18 Requested	FY 2017/18 Recommended
021000	Environmental Quality Coordntr	1.00	1.00	1.00	1.00
091700	Environmental Quality Spec	1.00	1.00	1.00	1.00
099800	Epidemiologist	1.00	1.00	1.00	1.00
097700	Epidemiologist, Senior	0.00	0.00	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	11.00	11.00	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	6.00	6.00
024200	Health Education Specialist	8.00	8.00	8.00	8.00
024300	Health Program Assistant	9.00	9.00	9.00	9.00
099700	Health Services Manager	1.00	1.00	1.00	1.00
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
027210	Laboratory Assistant I	0.00	0.00	1.00	1.00
* 027220	Laboratory Assistant II	2.00	2.00	2.00	2.00
029300	Mail Processor	3.00	3.00	3.00	3.00
029930	Maintenance Worker III	1.00	1.00	1.00	1.00
085210	Medical Assistant	25.00	25.00	25.00	25.00
013500	Medical Billing Manager	1.00	1.00	1.00	1.00
042410	Medical Office Assistant I	10.00	10.00	10.00	10.00
042420	Medical Office Assistant II	0.00	0.00	3.00	3.00
042430	Medical Office Assistant III	0.00	0.00	2.00	2.00
042400	Medical Office Assistant, Supv	2.00	2.00	2.00	2.00
094302	Medical Section Chief-OB/GYN	1.00	1.00	1.00	1.00
094402	Medical Section Chief-Pedtrc	1.00	1.00	1.00	1.00
* 082520	Mental Health Case Mgr II	26.00	26.00	26.00	26.00
* 082530	Mental Health Case Mgr III	16.00	16.00	16.00	16.00
082540	Mental Health Case Mgr IV	11.00	11.00	11.00	11.00
002400	Mental Health Clinic Manager	1.00	1.00	1.00	1.00
001900	Mental Health Specialist	1.00	1.00	1.00	1.00
* 031820	Mental Health Technician II	4.00	4.00	4.00	4.00
097300	Mental Hlth Svs Act Manager	1.00	1.00	1.00	1.00
* 032220	Milk Technician II	2.00	2.00	2.00	2.00
032230	Milk Technician III	1.00	1.00	1.00	1.00
050410	Nurse I-Supv	7.00	7.00	7.00	7.00
032715	Nurse Practitioner - OB	2.00	2.00	2.00	2.00
032600	Nurse-Licensed Vocational	13.00	13.00	13.00	13.00
* 032620	Nurse-Public Health II	30.00	31.00	31.00	31.00
032660	Nurse-Public Health Lead	1.00	1.00	1.00	1.00
004100	Nurse-Quality Assurance	1.00	1.00	2.00	2.00
032630	Nurse-Registered	10.00	10.00	10.00	10.00
032635	Nurse-Registered CWS	6.00	6.00	6.00	6.00
032650	Nurse-Registered-Lead	5.00	5.00	5.00	5.00
* 032920	Nutrition Assistant II	38.00	38.00	38.00	38.00
046800	Nutritionist, Supv Pub Hlth	1.00	1.00	1.00	1.00
047720	Occupational Therapist	1.00	1.00	2.00	2.00
* 033320	Office Assistant II	33.00	33.00	30.00	30.00
* 033330	Office Assistant III	46.00	46.00	44.00	44.00
* 033340	Office Assistant IV	59.00	61.00	60.00	60.00
* 033343	Office Assistant IV-K	2.00	2.00	2.00	2.00
082300	Office Assistant, Supv	9.00	9.00	7.00	7.00
095502	Office of Emergency Svs Mgr	1.00	1.00	1.00	1.00
095900	Office of Emergency Svs Spec	3.00	3.00	1.00	1.00
095920	Office of Emergency Svs Spec 2	1.00	1.00	1.00	1.00
* 074920	Paralegal II	2.00	2.00	2.00	2.00
* 074923	Paralegal II-K	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY 2016/17 Adopted	Modified Adopted As Of 6/30/2017	FY 2017/18 Requested	FY 2017/18 Recommended
* 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	1.00	1.00	1.00	1.00
034000	Patient Accounts Rep, Supv	2.00	2.00	2.00	2.00
087020	Payroll Clerk	4.00	4.00	4.00	4.00
034200	Payroll Technician	1.00	1.00	1.00	1.00
* 007630	Peer Support Specialist III	8.00	8.00	8.00	8.00
050320	Personnel Services Officer II	6.00	6.00	6.00	6.00
047730	Physical Therapist	4.00	4.00	3.00	3.00
090100	Physical Therapist Asst	0.00	0.00	1.00	1.00
032720	Physician Assistant	9.00	9.00	9.00	9.00
* 034922	Physician-OB/GYN	3.00	3.00	3.00	3.00
071600	Prevention Program Supervisor	2.00	2.00	2.00	2.00
* 035420	Prevention Svs Coordinator II	2.00	2.00	2.00	2.00
035421	Prevention Svs Coordinatr II-B	1.00	1.00	1.00	1.00
* 034822	Primary Care Practitioner	4.50	4.50	4.50	4.50
036800	Program Manager Mental Health	1.00	1.00	1.00	1.00
083420	Program Specialist II-Calwrk	27.00	27.00	27.00	27.00
099330	Psychiatric Emergency Svs Mgr	1.00	1.00	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	0.00	0.00
001700	Public Health Lab Manager	1.00	1.00	1.00	1.00
081200	Public Health Manager	2.00	2.00	2.00	2.00
* 037920	Public Health Micro-Biol II	6.00	6.00	6.00	6.00
037930	Public Health Micro-Biol III	1.00	1.00	1.00	1.00
038703	Recruiter Assistant - K	1.00	1.00	1.00	1.00
* 000630	Secretary III	3.00	3.00	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	4.00	4.00	4.00	4.00
044320	Social Svs Supervisor II	2.00	2.00	2.00	2.00
044410	Social Svs Worker I	1.00	1.00	1.00	1.00
* 044420	Social Svs Worker II	29.00	29.00	29.00	29.00
043930	Social Svs Worker III	33.00	33.00	33.00	33.00
044040	Social Svs Worker III-CWS	110.00	123.00	123.00	123.00
044044	Social Svs Worker III-CWS-Lead	19.00	21.00	21.00	21.00
074600	Social Worker-Adult Services	3.00	3.00	3.00	3.00
030200	Social Svs Worker Assistant	16.00	16.00	16.00	16.00
030300	Social Svs Worker Assistant - Lead	4.00	4.00	4.00	4.00
* 029200	Social Worker-Licensed	42.00	44.00	44.00	44.00
044610	Stock Clerk I	2.00	2.00	2.00	2.00
* 044620	Stock Clerk II	3.00	3.00	3.00	3.00
045300	Supportive Services Supv	1.00	1.00	1.00	1.00
023400	Supervisor Electronic Health Records Spec	1.00	0.00	0.00	0.00
016900	Supv Licensed Social Worker	2.00	2.00	2.00	2.00
047700	Therapist Aide	0.00	0.00	1.00	1.00
081300	Therapist,Supervising	1.00	1.00	1.00	1.00
* 048020	Training Officer II	10.00	10.00	10.00	10.00
074000	TulareWORKSsFamilyAdvocate	1.00	1.00	1.00	1.00
010400	TulareWORKSsStatisticalAnalys	1.00	1.00	1.00	1.00
095400	Veterinary Tech-Registered	0.00	0.00	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		2051.50	2075.50	2059.50	2059.50
001-200 Human Resources and Development					
041503	Account Clerk,K-Senior	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY 2016/17 Adopted	Modified Adopted As Of 6/30/2017	FY 2017/18 Requested	FY 2017/18 Recommended
000233	Accountant III-K	1.00	1.00	1.00	1.00
019600	Administrative Coordinator	1.00	1.00	1.00	1.00
021220	Administrative Specialist II HRD	1.00	1.00	1.00	1.00
001910	Analyst-Human Resources I	1.00	1.00	0.00	0.00
* 001920	Analyst-Human Resources II	1.00	1.00	1.00	1.00
* 001930	Analyst-Human Resources III	4.00	4.00	5.00	5.00
060700	Asst Human Resources Director	1.00	1.00	1.00	1.00
000650	Department Secretary	0.00	0.00	0.00	0.00
019500	Employee/Employer Benef&Well Mgr	1.00	1.00	1.00	1.00
087902	Employee/Employer Relations Offi	0.00	0.00	0.00	0.00
087920	Employee/Employer RelationsSpec2	2.00	2.00	2.00	2.00
028000	Employee/Employer Train&Delv Spc	0.00	0.00	0.00	0.00
033400	Employee/Employer Res& Devl Sup	2.00	2.00	2.00	2.00
006100	HR Info Sys Supervisor	0.00	0.00	0.00	0.00
060400	Human Resources Director	1.00	1.00	1.00	1.00
002040	Human Resources Manager	0.00	0.00	0.00	0.00
024702	Human Resources Officer	0.00	0.00	0.00	0.00
* 093120	Human Resources Specialist II	3.00	3.00	3.00	3.00
093130	Human Resources Specialist III	1.00	1.00	1.00	1.00
082810	Human Resources Technician I	1.00	1.00	1.00	1.00
* 082820	Human Resources Technician II	1.00	1.00	1.00	1.00
* 033323	Office Assistant II-K	2.00	2.00	2.00	2.00
033324	Office Assistant II-K-B	1.00	1.00	1.00	1.00
* 033333	Office Assistant III-K	0.00	0.00	1.00	1.00
* 033343	Office Assistant IV-K	1.00	1.00	1.00	1.00
Human Resources and Development Total		27.00	27.00	28.00	28.00
001-205 Probation					
000100	Account Clerk	5.00	5.00	4.00	4.00
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	1.00	1.00
000710	Administrative Svs Officer I	1.00	1.00	1.00	1.00
000730	Administrative Svs Officer III	0.00	0.00	0.00	0.00
001810	Analyst-Staff Services I	0.00	0.00	1.00	1.00
* 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	0.00	0.00	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	2.00	2.00	2.00	2.00
074700	Detention Svs Officer-Prob	20.00	20.00	20.00	20.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
022700	Food & Laundry Svs Manager	1.00	1.00	1.00	1.00
058600	Laundry Technician	4.00	4.00	4.00	4.00
* 033330	Office Assistant III	36.00	36.00	36.00	36.00
* 033340	Office Assistant IV	1.00	1.00	1.00	1.00
* 023420	Prob Correctional Officer II	110.00	110.00	110.00	110.00
023530	Prob Correctional Officer III	6.00	6.00	6.00	6.00
009820	ProbCollectionsInvestigatorII	5.00	5.00	5.00	5.00
035700	Probation Accounts Supervisor	1.00	1.00	1.00	1.00
035800	Probation Division Manager	6.00	6.00	6.00	6.00
035900	Probation Institution Supv	19.00	19.00	19.00	19.00
* 036020	Probation Officer II	79.00	81.00	81.00	81.00
036021	Probation Officer II-B	2.00	2.00	2.00	2.00
* 036030	Probation Officer III	47.00	46.00	49.00	49.00
046700	Probation Officer-Supv	19.00	19.00	19.00	19.00
036200	Probation Technician	3.00	3.00	2.00	2.00
* 044620	Stock Clerk II	1.00	1.00	1.00	1.00
Probation Total		395.00	396.00	397.00	397.00
001-210 Public Defender					
000100	Account Clerk	1.00	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

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOB CODE	CLASSIFICATION TITLE	FY 2016/17 Adopted	Modified Adopted As Of 6/30/2017	FY 2017/18 Requested	FY 2017/18 Recommended
* 005052	Attorney-Senior, DA/ PD	37.00	37.00	37.00	37.00
045502	Attorney-Supv-N	5.00	6.00	6.00	6.00
015200	Chief Deputy Public Defender	1.00	1.00	1.00	1.00
074300	Chief Investigator-Pub Def	1.00	1.00	1.00	1.00
025810	Investigator I-Public Def	1.00	1.00	1.00	1.00
* 025820	Investigator II-Public Def	2.00	2.00	2.00	2.00
025821	Investigator II-Public Def-B	4.00	4.00	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	0.00	0.00	0.00	0.00
* 028300	Legal Secretary III	1.00	1.00	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		92.00	93.00	93.00	93.00
001-230 Resource Management Agency					
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
* 041500	Account Clerk-Senior	5.00	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	2.00	2.00	2.00	2.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
* 015520	Analyst-Economic Devlpmnt II	1.00	1.00	1.00	1.00
* 001820	Analyst-Staff Services II	3.00	3.00	3.00	3.00
001823	Analyst-Staff Services II K	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	1.00	1.00	1.00	1.00
039502	Assoc RMA Director	1.00	1.00	1.00	1.00
002520	Asst RMA Dir-Fiscal Services	1.00	1.00	1.00	1.00
097500	Asst RMA Dir-Econ Devl & Plan	1.00	1.00	1.00	1.00
075802	Asst RMA Director-Admin	0.00	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
006200	Building/Zoning Inspect Aide	0.00	0.00	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	1.00	1.00	1.00	1.00
009100	Economic Development Manager	1.00	1.00	1.00	1.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
087500	Grants Specialist I	1.00	1.00	1.00	1.00
* 087520	Grants Specialist II	1.00	1.00	1.00	1.00
857530	Grants Specialist III	1.00	1.00	1.00	1.00
026700	Marijuana&CodeCompl Officer	0.00	0.00	0.00	0.00
* 033320	Office Assistant II	1.00	1.00	1.00	1.00
* 033330	Office Assistant III	4.00	4.00	4.00	4.00
087020	Payroll Clerk	1.00	1.00	1.00	1.00
050210	Personnel Services Officer I	0.00	0.00	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
035320	Planning Technician II	0.00	0.00	2.00	2.00
039802	Resource Mgmt Agency Director	1.00	1.00	1.00	1.00
008500	Safety & Personnel Specialist	0.00	0.00	0.00	0.00
000611	Secretary I-B	1.00	1.00	1.00	1.00
* 000630	Secretary III	1.00	1.00	1.00	1.00
047220	Systems & Procedures Ana II	1.00	1.00	1.00	1.00
096002	Tourism & Film Commission Mgr	0.00	0.00	0.00	0.00
Resource Management Agency Total		69.00	69.00	72.00	72.00
001-240 Sheriff					
000100	Account Clerk	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY 2016/17 Adopted	Modified Adopted As Of 6/30/2017	FY 2017/18 Requested	FY 2017/18 Recommended
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
* 041500	Account Clerk-Senior	4.00	4.00	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	3.00	2.00	2.00	2.00
000300	Administrative Aide	2.00	3.00	3.00	3.00
000640	Administrative Secretary	1.00	1.00	1.00	1.00
031430	Analyst-Digital Forensic III	1.00	1.00	1.00	1.00
001810	Analyst-Staff Services I	0.00	0.00	0.00	0.00
015900	Assistant Sheriff	1.00	2.00	2.00	2.00
099100	Autopsy Assistant	1.00	1.00	0.00	0.00
099120	Autopsy Assistant I/II	0.00	0.00	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
* 083830	Crime Systems Specialist III	0.00	0.00	2.00	2.00
000650	Department Secretary	0.00	0.00	1.00	1.00
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 Technician	0.00	0.00	0.00	0.00
096010	Field Evidence Technician I	0.00	1.00	1.00	1.00
096030	Field Evidence Technician III	4.00	3.00	3.00	3.00
* 022420	Fingerprint Technician II	0.00	0.00	0.00	0.00
022430	Fingerprint Technician III	2.00	2.00	2.00	2.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
022700	Food & Laundry Svs Manager	4.00	4.00	4.00	4.00
* 087520	Grants Specialist II	1.00	1.00	1.00	1.00
097910	IT Desktop Technician I	0.00	0.00	0.00	0.00
* 097920	IT Desktop Technician II	2.00	2.00	2.00	2.00
* 097930	IT Desktop Technician III	6.00	6.00	8.00	8.00
085500	IT Desktop Tech Supervisor	1.00	1.00	1.00	1.00
075702	Inmate Industries Manager	1.00	1.00	1.00	1.00
069202	Inmate Program Specialist Supv	1.00	1.00	1.00	1.00
025100	Inmate Programs Manager	1.00	1.00	1.00	1.00
069200	Inmate Programs Specialist	11.00	12.00	12.00	12.00
025400	Investigator Aide	5.00	5.00	5.00	5.00
025900	Jail Services Manager	1.00	1.00	1.00	1.00
058600	Laundry Technician	3.00	3.00	3.00	3.00
071800	Media Specialist	1.00	1.00	1.00	1.00
* 033330	Office Assistant III	25.00	25.00	26.00	26.00
* 033340	Office Assistant IV	2.00	2.00	2.00	2.00
082300	Office Assistant, Supv	1.00	1.00	1.00	1.00
074913	Paralegal I-K	1.00	1.00	2.00	2.00
* 000620	Secretary II	0.00	0.00	0.00	0.00
* 000630	Secretary III	1.00	1.00	1.00	1.00
077400	Sheriff Community Liaison Specialist	1.00	1.00	1.00	1.00
043402	Sheriff-Coroner	1.00	1.00	1.00	1.00
042900	Sheriff's Captain	6.00	6.00	6.00	6.00
088800	Sheriff's Correctional Deputy	261.00	261.00	261.00	261.00
* 015310	Sheriff's Deputy I	2.00	2.00	2.00	2.00
* 015320	Sheriff's Deputy II	226.00	227.00	229.00	229.00
043100	Sheriff's Lieutenant	13.00	14.00	14.00	14.00
089000	Sheriff's Lieutenant-Correctn	7.00	7.00	7.00	7.00
014700	Sheriff's Pilot	2.00	2.00	2.00	2.00
043200	Sheriff's Records Clerk	17.00	17.00	17.00	17.00
046900	Sheriff's Records Clerk-Supv	1.00	1.00	1.00	1.00
075100	Sheriff's Security Officer	12.00	12.00	12.00	12.00
043300	Sheriff's Sergeant	41.00	41.00	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
043305	Sheriff's Sergeant-Crime Lab	1.00	1.00	1.00	1.00

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** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY 2016/17 Adopted	Modified Adopted As Of 6/30/2017	FY 2017/18 Requested	FY 2017/18 Recommended
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		857.00	861.00	870.00	870.00
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	8.00	8.00	8.00
* 036030	Probation Officer III	4.00	5.00	5.00	5.00
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		4086.63	4128.63	4125.63	4126.63
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	0.00	0.00	0.00	0.00
001810	Analyst - Staff Services I	1.00	1.00	1.00	1.00
* 001820	Analyst - Staff Services II	1.00	1.00	1.00	1.00
* 011520	Computer Svs Technician II	0.00	0.00	0.00	0.00
000650	Department Secretary	0.00	0.00	0.00	0.00
070602	Deputy County Librarian	1.00	1.00	1.00	1.00
* 097920	IT Desktop Technician II	1.00	1.00	1.00	1.00
028610	Librarian I	1.00	1.00	1.00	1.00
* 028620	Librarian II	3.00	3.00	3.00	3.00
028730	Librarian III	3.00	3.00	3.00	3.00
028740	Librarian IV	1.00	1.00	1.00	1.00
028750	Librarian V	1.00	1.00	1.00	1.00
* 028920	Library Assistant II	11.00	11.00	11.00	11.00
* 029030	Library Assistant III	9.00	9.00	9.00	9.00
* 029140	Library Assistant IV	1.00	1.00	1.00	1.00
009210	Library Literacy Asst I	1.00	1.00	0.00	0.00
082700	Library Prog & Literacy Spec	1.00	1.00	1.00	1.00
091510	Library Svs Specialist I	2.00	2.00	1.00	1.00
* 091520	Library Svs Specialist II	2.00	2.00	3.00	3.00
* 091530	Library Svs Specialist III	1.00	1.00	1.00	1.00
Library Total		41.00	41.00	40.00	40.00

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** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY 2016/17 Adopted	Modified Adopted As Of 6/30/2017	FY 2017/18 Requested	FY 2017/18 Recommended
013-245 Fire					
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
000650	Department Secretary	1.00	1.00	1.00	1.00
* 010210	Emergency Dispatcher I	1.00	1.00	1.00	1.00
* 010220	Emergency Dispatcher II	6.00	6.00	6.00	6.00
010230	Emergency Dispatcher III	2.00	2.00	2.00	2.00
010500	Emergency Dispatcher-Supv	1.00	1.00	1.00	1.00
041700	Fire Apparatus Engineer	3.00	3.00	6.00	6.00
(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	0.00	0.00
042110	Fire Equipmnt Warehouse Worker	1.00	1.00	0.00	0.00
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	0.00	0.00	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		116.00	116.00	117.00	117.00
<i>(2) Fire allocations represent position counts versus FTE counts due to 56 hour work week.</i>					
014-225 Roads					
* 000220	Accountant II	2.00	2.00	2.00	2.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	2.00	2.00	2.00	2.00
004400	Assist Road Superintendent	4.00	4.00	4.00	4.00
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
011710	Construction & Maint Wkr I	0.00	0.00	6.00	6.00
* 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
* 020230	Engineer III	11.00	11.00	12.00	12.00
020340	Engineer IV	4.00	4.00	4.00	4.00
020410	Engineering Aide I	1.00	1.00	3.00	3.00
* 050720	Engineering Technician II	8.00	8.00	8.00	8.00
* 050830	Engineering Technician III	6.00	6.00	7.00	7.00
050840	Engineering Technician IV	1.00	1.00	1.00	1.00
087500	Grants Specialist I	1.00	1.00	0.00	0.00
087520	Grants Specialist II	0.00	0.00	1.00	1.00
024510	Heavy Equipment Mechanic I	1.00	1.00	1.00	1.00
* 024520	Heavy Equipment Mechanic II	11.00	11.00	11.00	11.00
024630	Heavy Equipment Mechanic III	1.00	1.00	1.00	1.00
090600	Heavy Equipment Superintendent	1.00	1.00	1.00	1.00
090700	Heavy Equipment Supervisor	1.00	1.00	1.00	1.00
* 098020	IT Document Specialist II	1.00	1.00	1.00	1.00
* 092730	Land Surveyor III	2.00	2.00	2.00	2.00
* 033330	Office Assistant III	2.00	2.00	2.00	2.00
026500	Parts & Inventory Specialist	1.00	1.00	1.00	1.00
076530	Property Specialist III	0.00	0.00	1.00	1.00
035242	Planner IV	0.00	0.00	1.00	1.00
040802	Road Superintendent	4.00	4.00	4.00	4.00
091200	Road Use Inspector	1.00	1.00	1.00	1.00
041000	Road Yard Assistant	5.00	5.00	5.00	5.00
008500	Safety & Personnel Specialist	1.00	1.00	1.00	1.00
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

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY 2016/17 Adopted	Modified Adopted As Of 6/30/2017	FY 2017/18 Requested	FY 2017/18 Recommended
049700	Welder-Mechanic	5.00	5.00	5.00	5.00
Roads Total		156.00	156.00	168.00	168.00
015-120 Workforce Investment Board					
000210	Accountant I	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
001810	Analyst-Staff Services I	1.00	1.00	1.00	1.00
092400	Business Resource Specialist	3.00	3.00	3.00	3.00
084300	Business Services Program Mgr	1.00	1.00	1.00	1.00
099002	Dep Workforce Dev Director	1.00	1.00	1.00	1.00
078500	Employment Connection Site Crd	1.00	1.00	1.00	1.00
* 033330	Office Assistant III	3.00	3.00	3.00	3.00
079400	Workforce Dev Analyst	5.00	5.00	5.00	5.00
079302	Workforce Dev Executive Dir	1.00	1.00	1.00	1.00
092600	Workforce Dev Program Coord	4.00	4.00	4.00	4.00
086400	Workforce Services program Mgr	1.00	1.00	1.00	1.00
Workforce Investment Board Total		23.00	23.00	23.00	23.00
016-101 Child Support Services					
* 041500	Account Clerk-Senior	12.00	12.00	12.00	12.00
045400	Account Clerk-Supv	0.00	0.00	0.00	0.00
000233	Accountant III-K	1.00	1.00	1.00	1.00
000303	Administrative Aide - K	3.00	3.00	3.00	3.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	5.00	5.00	5.00	5.00
008102	Asst Child Supp Svs Director	1.00	1.00	1.00	1.00
081502	Attorney, Chief Child Support	1.00	1.00	1.00	1.00
* 081462	Attorney-Senior, Child Support	7.00	7.00	7.00	7.00
059700	Child Supp Community Liaison	1.00	1.00	1.00	1.00
* 022120	Child Support Officer III	113.00	113.00	0.00	0.00
* 022120	Child Support Specialist III	0.00	0.00	113.00	113.00
078602	Child Support Services Directo	1.00	1.00	1.00	1.00
000650	Department Secretary	1.00	1.00	1.00	1.00
* 027520	Legal Clerk II	6.00	6.00	6.00	6.00
074100	Legal Clerk-Supv	0.00	0.00	0.00	0.00
* 027830	Legal Office Assistant III	13.00	14.00	14.00	14.00
027833	Legal Office Assistant III - K	1.00	0.00	0.00	0.00
027840	Legal Office Assistant IV	3.00	3.00	3.00	3.00
046500	Legal Office Assistant-Supv	2.00	2.00	2.00	2.00
050210	Personnel Services Officer I	1.00	1.00	1.00	1.00
050320	Personnel Services Officer II	1.00	1.00	1.00	1.00
081700	Program Manager Child Support	4.00	4.00	4.00	4.00
044610	Stock Clerk I	7.00	7.00	7.00	7.00
046200	Supv Child Support Officer	13.00	13.00	0.00	0.00
046200	Supv Child Support Supervisor	0.00	0.00	13.00	13.00
* 048020	Training Officer II	3.00	3.00	3.00	3.00
Child Support Services Total		201.00	201.00	201.00	201.00
030-086 Capital Projects					
* 083930	Capital Projects Coord III	1.00	1.00	1.00	1.00
* 083920	Capital Projects CoordinatorII	2.00	2.00	2.00	2.00
001602	DirCapitalProjects&Facilities	1.00	1.00	1.00	1.00
Capital Projects Total		4.00	4.00	4.00	4.00
035-090 ICT Special Projects					
* 075622	Analyst II-Admin Svs Programr	1.00	3.00	3.00	3.00
ICT Special Projects Total		1.00	3.00	3.00	3.00
040-220 Transit					
000100	Account Clerk	1.00	1.00	1.00	1.00
096200	Transit Coordinator	1.00	0.00	0.00	0.00
030002	Transit Manager	0.00	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

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY 2016/17 Adopted	Modified Adopted As Of 6/30/2017	FY 2017/18 Requested	FY 2017/18 Recommended
* 050720	Engineering Technician II	2.00	2.00	2.00	2.00
* 050830	Engineering Technician III	1.00	1.00	1.00	1.00
026100	Fiscal Manager	1.00	1.00	0.00	0.00
* 024520	Heavy Equipment Mechanic II	0.00	0.00	0.00	0.00
024630	Heavy Equipment Mechanic III	1.00	1.00	1.00	1.00
* 038920	Refuse Equipment Operator II	16.00	16.00	18.00	18.00
039030	Refuse Equipment Operator III	0.00	0.00	0.00	0.00
039500	Refuse Site Assistant Sup	2.00	2.00	2.00	2.00
039100	Refuse Site Attendant	0.00	0.00	0.00	0.00
039120	Refuse Site Attendant II	5.00	5.00	6.00	6.00
039200	Refuse Site Caretaker	0.00	0.00	3.00	3.00
039300	Refuse Site Coordinator	1.00	1.00	1.00	1.00
039400	Refuse Site Supervisor	2.00	2.00	2.00	2.00
* 000630	Secretary III	1.00	1.00	1.00	1.00
044800	Solid Waste Environ Coord	1.00	1.00	1.00	1.00
071400	Solid Waste Environ Sup	1.00	1.00	1.00	1.00
044500	Solid Waste Manager	0.00	0.00	1.00	1.00
004700	Solid Waste Sustainability Prg Coord	1.00	1.00	1.00	1.00
Solid Waste Total		40.00	40.00	46.00	46.00
066-066 Grounds Services					
033800	Parks & Grounds Worker	5.00	5.00	5.00	5.00
042700	Parks & Grounds Worker-Senior	1.00	1.00	1.00	1.00
Grounds Services Total		6.00	6.00	6.00	6.00
067-067 Facilities					
001300	Air Conditioning Mechanic	2.00	2.00	2.00	2.00
093800	Building Systems Technician	2.00	2.00	2.00	2.00
005802	Facilities Mgr	1.00	1.00	1.00	1.00
029500	Maintenance Electrician	3.00	3.00	3.00	3.00
093700	Maintenance Painter	2.00	2.00	2.00	2.00
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	29.00	29.00	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		48.00	48.00	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	28.00	28.00	27.00	27.00
013930	Custodial Worker III	3.00	3.00	4.00	4.00
Custodial Services Total		33.00	33.00	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	4.00	4.00
005600	Auto Service Worker	1.00	1.00	1.00	1.00
058000	Fleet Services Supervisor	1.00	1.00	1.00	1.00
022600	Fleet Svs Superintendent	1.00	1.00	1.00	1.00
005900	Fleet Svs Technician	1.00	1.00	1.00	1.00
026500	Parts & Inventory Specialist	1.00	1.00	1.00	1.00
* 044620	Stock Clerk II	0.00	0.00	0.00	0.00
Fleet Services Total		11.00	11.00	12.00	12.00
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	1.00	0.00	0.00	0.00
* 075622	Analyst II-Admin Svs Programr	10.00	11.00	11.00	11.00
075632	Analyst III-Admin Svs Programr	2.00	2.00	2.00	2.00
* 062720	Analyst-Geographic Info Sys II	4.00	4.00	2.00	2.00
* 001820	Analyst-Staff Services II	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	1.00	1.00	1.00	1.00
* 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

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY 2016/17 Adopted	Modified Adopted As Of 6/30/2017	FY 2017/18 Requested	FY 2017/18 Recommended
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	4.00	4.00	4.00	4.00
047600	IT Documentation Technician	1.00	1.00	1.00	1.00
* 098020	IT Document Specialist II	2.00	2.00	2.00	2.00
007520	IT Eprise Content Mgt Spc II	4.00	4.00	4.00	4.00
013120	IT Funding Specialist II	1.00	1.00	1.00	1.00
014000	IT Infrastructure Supervisor	1.00	1.00	1.00	1.00
097710	IT Logistics Planner I	0.00	1.00	0.00	0.00
* 097720	IT Logistics Planner II	1.00	1.00	2.00	2.00
* 097730	IT Logistics Planner III	2.00	2.00	2.00	2.00
* 097620	IT Logistics Technician II	2.00	1.00	1.00	1.00
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
011130	IT Specialist App Support III	1.00	1.00	1.00	1.00
011420	IT Sys Application Trainer II	2.00	2.00	2.00	2.00
* 040920	IT System Administrator II	9.00	9.00	9.00	9.00
* 040930	IT System Administrator III	5.00	5.00	5.00	5.00
* 032020	IT System Technician II	3.00	3.00	3.00	3.00
* 099020	IT Systems and Procedure An II	1.00	1.00	1.00	1.00
* 033320	Office Assistant II	1.00	1.00	1.00	1.00
* 000630	Secretary III	1.00	1.00	1.00	1.00
Information & Communications Technology Total		154.00	154.00	152.00	152.00
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		858.00	860.00	877.00	877.00
Grand Total of All Funds		4944.63	4988.63	5002.63	5003.63

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

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County of Tulare | Classification Listing | FY 2017/18

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
000100	Account Clerk	143	01	26,436	32,218
041503	Account Clerk,K-Senior	117	21	29,194	35,579
000103	Account Clerk-K	097	21	26,438	32,220
035500	Account Clerk-Principal	170	07	32,920	40,121
041500	Account Clerk-Senior	153	01	29,191	35,576
045400	Account Clerk-Supv	165	07	31,326	38,178
026210	Accountant Auditor I	401	20	48,676	59,323
026220	Accountant Auditor II	402	20	54,831	66,825
026230	Accountant Auditor III	403	20	60,551	73,796
000210	Accountant I	741	07	45,565	55,531
000213	Accountant I-K	672	19	46,717	56,935
000220	Accountant II	745	07	50,320	61,326
000223	Accountant II-K	771	19	51,586	62,870
000230	Accountant III	776	07	56,126	68,403
000233	Accountant III-K	682	19	57,530	70,113
000300	Administrative Aide	180	07	36,349	44,300
000303	Administrative Aide - K	122	21	36,353	44,304
085000	Administrative Analyst	248	19	69,639	84,872
085100	Administrative Analyst, Senior	258	19	83,196	101,393
019600	Administrative Coordinator	914	21	40,514	49,376
000640	Administrative Secretary	421	21	42,714	52,057
071002	Administrative Specialist I	728	19	62,020	75,586
071020	Administrative Specialist II	709	19	68,222	83,144
071001	Administrative Specialist-B	241	19	64,961	79,170
021210	Administrative Specialst I-HRD	728	19	62,020	75,586
021220	Administrative Specialst IIHRD	709	19	68,222	83,144
000710	Administrative Svs Officer I	249	19	54,549	66,481
000720	Administrative Svs Officer II	777	19	66,133	80,599
000730	Administrative Svs Officer III	248	19	69,639	84,872
017300	Ag & Stds Inspector Aide	812	03	25,174	30,680
000810	Ag & Stds Inspector I	605	03	39,268	47,857
000820	Ag & Stds Inspector II	606	03	43,363	52,848
000830	Ag & Stds Inspector III	608	03	49,324	60,112
000940	Ag & Stds Inspector IV	611	07	57,015	69,486
000800	Ag & Stds Inspector Trainee	604	03	34,886	42,517
099400	Aging Services Manager	775	19	73,039	89,015
001002	Agricultural Comm/Sealer	B02	10	106,877	160,317
014600	Agricultural Enforcement Offcr	611	07	57,015	69,486
001100	Agricultural Pest Mgt Spec	612	07	57,015	69,486
001210	Agricultural Technician I	162	03	30,997	37,777
001220	Agricultural Technician II	172	03	34,230	41,717
001300	Air Conditioning Mechanic	872	02	41,543	50,630
001510	Alcohol & Drug Specialist I	182	04	36,891	44,960
001520	Alcohol & Drug Specialist II	926	04	38,769	47,249
075612	Analyst I - Admin Svs Programr	764	19	69,680	84,921
075622	Analyst II-Admin Svs Programr	772	19	75,763	92,335
075632	Analyst III-Admin Svs Programr	251	19	80,022	97,526
094000	Analyst-Assessor's System	124	07	71,544	87,193
089800	Analyst-District Attorney	935	19	58,719	71,562
015510	Analyst-Economic Devlpment I	426	19	47,552	57,953
015520	Analyst-Economic Devlpment II	427	19	54,868	66,869
015530	Analyst-Economic Devlpment III	429	19	62,804	76,542
062710	Analyst-Geographic Info Sys I	664	03	53,494	65,195
062720	Analyst-Geographic Info Sys II	660	03	59,075	71,996
001910	Analyst-Human Resources I	678	19	47,286	57,629
001920	Analyst-Human Resources II	226	19	57,048	69,526
001930	Analyst-Human Resources III	898	19	63,006	76,787
005100	Analyst-Property Tax System	124	07	71,544	87,193
001885	Analyst-Risk Management	221	19	53,260	64,910
004910	Analyst-Risk Management I	333	19	49,987	60,921
004920	Analyst-Risk Management II	337	19	54,987	67,014

County of Tulare | Classification Listing | FY 2017/18

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
004930	Analyst-Risk Management III	338	19	60,483	73,712
004940	Analyst-Risk Management, Supv	341	19	66,532	81,085
001810	Analyst-Staff Services I	705	19	44,871	54,686
001813	Analyst-Staff Services I K	705	19	44,871	54,686
001820	Analyst-Staff Services II	921	19	50,646	61,724
001823	Analyst-Staff Services II K	921	19	50,646	61,724
001830	Analyst-Staff Services III	706	19	55,815	68,023
001833	Analyst-Staff Services III K	706	19	55,815	68,023
001834	Analyst-Staff Services, Supv	318	19	75,488	92,000
021710	Animal Care Specialist I	295	03	30,685	37,397
021720	Animal Care Specialist II	176	03	35,615	43,405
021700	Animal Care Trainee	110	03	27,859	33,953
077010	Animal Control Officer I	987	03	32,082	39,099
077020	Animal Control Officer II	351	03	38,995	47,524
077030	Animal Control Officer III	200	07	44,329	54,025
077000	Animal Control Officer, Supv	100	07	49,446	60,261
078900	Animal Services Coordinator	696	07	31,470	38,354
097000	Animal Services Manager	775	19	73,039	89,015
002110	Appraiser I	263	03	50,582	61,646
002120	Appraiser II	747	03	56,979	69,442
002230	Appraiser III	750	03	62,954	76,724
002340	Appraiser IV	616	07	69,430	84,616
002600	Assist Agriculture Com/Sealer	B06	11	76,342	114,512
003000	Assist Chief Investigator-DA	244	19	89,671	109,285
080502	Assist County Admin Officer	B02	10	106,877	160,317
003202	Assist County Assessor	B04	11	87,794	131,689
003302	Assist County Auditor-Contrler	B04	11	87,794	131,689
003402	Assist District Attorney	B02	11	106,877	160,317
080300	Assist Payroll Manager	113	19	48,024	58,528
004202	Assist Public Defender	B02	11	106,877	160,317
039702	Assist RMA Dir-Planning	B02	11	106,877	160,317
039500	Assist Refuse Site Supervisor	330	07	44,469	54,196
090002	Assist Retirement Admin	B02	11	106,877	160,317
004400	Assist Road Superintendent	330	07	44,469	54,196
074502	Assistant Risk Manager	F09	19	69,611	69,611
015900	Assistant Sheriff	B02	11	106,877	160,317
004602	Assoc HHS Agency Director	B02	10	106,877	160,317
039502	Assoc RMA Director	B02	10	106,877	160,317
059102	Associate County Counsel	B01	11	137,415	206,122
008102	Asst Child Supp Svs Director	B04	11	87,794	131,689
060700	Asst Human Resources Director	B06	11	76,342	114,512
025202	Asst RMA Dir - Fiscal Services	B04	11	87,794	131,689
099900	Asst RMA Dir- Public Works	B02	11	106,877	160,317
097500	Asst RMA Dir-Econ Devl & Plan	B02	11	106,877	160,317
075802	Asst RMA Director-Admin	B04	11	87,794	131,689
081502	Attorney, Chief Child Support	B02	11	106,877	160,317
081412	Attorney, Child Support I-N	895	08	58,685	71,522
081422	Attorney, Child Support II-N	239	08	66,117	80,579
081432	Attorney, Child Support III-N	254	08	77,111	93,977
081442	Attorney, Child Support IV-N	267	08	89,898	109,562
004812	Attorney, Civil I-N	711	20	60,548	73,792
004822	Attorney, Civil II-N	242	20	68,888	83,956
004832	Attorney, Civil III-N	256	20	79,167	96,484
004842	Attorney, Civil IV-N	268	20	89,898	109,562
004852	Attorney, Civil V-N	098	20	97,243	118,513
004912	Attorney, DA/PD I-N	895	08	58,685	71,522
004922	Attorney, DA/PD II-N	239	08	66,117	80,579
004932	Attorney, DA/PD III-N	254	08	77,111	93,977
005042	Attorney, DA/PD IV-N	267	08	89,898	109,562
081462	Attorney-Senior, Child Support	355	08	97,224	118,490
005052	Attorney-Senior, DA/ PD	355	08	97,224	118,490

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
045500	Attorney-Supv	277	20	104,457	127,305
045502	Attorney-Supv-N	277	20	104,457	127,305
005210	Auditor-Appraiser I	614	03	50,624	61,697
005220	Auditor-Appraiser II	615	03	57,024	69,497
005330	Auditor-Appraiser III	435	03	62,974	76,749
005340	Auditor-Appraiser IV	689	07	69,642	84,875
012402	Auditor-Control\Treas-Tax Coll	B02	40	106,877	160,317
005410	Auto Mechanic I	856	02	36,156	44,064
005420	Auto Mechanic II	910	02	39,927	48,660
005600	Auto Service Worker	844	02	32,741	39,902
099100	Autopsy Assistant	229	03	37,164	45,293
092812	Board Representative I	421	19	42,714	52,057
092822	Board Representative II	633	19	46,986	57,263
092832	Board Representative III	682	19	57,530	70,113
080600	Budget Technician	114	21	45,233	55,127
006440	Building & Zoning Inspector IV	776	07	56,126	68,403
093800	Building Systems Technician	712	02	43,434	52,934
076300	Building and Housing Manager	609	20	82,836	100,955
006200	Building/Zoning Inspect Aide	174	03	34,914	42,551
006210	Building/Zoning Inspector I	194	03	42,580	51,894
006320	Building/Zoning Inspector II	204	03	47,025	57,311
006430	Building/Zoning Inspector III	214	07	50,939	62,081
092400	Business Resource Specialist	221	19	53,260	64,910
084300	Business Services Program Mgr	119	19	70,431	85,837
094800	Butcher	850	02	34,404	41,929
075500	Buyer	794	07	50,541	61,596
083610	Cadastral Mapping Tech I	194	03	42,580	51,894
083620	Cadastral Mapping Tech II	204	03	47,025	57,311
083630	Cadastral Mapping Tech III	436	03	51,679	62,983
006500	Cadastral Supervisor	227	07	57,949	70,624
092200	CalWIN Aid Claim Spec	737	01	46,451	56,611
092100	CalWIN Aid Claim Supv	745	07	50,320	61,326
081100	CapProjectsFacilitiesMgr	B05	19	80,159	120,238
083930	Capital Projects Coord III	432	19	81,088	98,824
083910	Capital Projects Coordinator I	610	19	66,762	81,365
083920	Capital Projects CoordinatorII	127	19	74,001	90,188
057510	Caseworker Aide I-CWS	811	04	24,089	29,358
057520	Caseworker Aide II-CWS	431	04	26,497	32,293
002710	Caseworker I-Assist	129	04	22,501	27,423
002720	Caseworker II-Assist	811	04	24,089	29,358
002730	Caseworker III-Assit	718	04	29,481	35,929
090200	Certified Occup Therapist Asst	741	06	45,565	55,531
006600	Chief Accountant	255	19	74,651	90,980
006700	Chief Accountant-Prperty Taxes	255	19	74,651	90,980
089500	Chief Accountant-Treasury	255	19	74,651	90,980
006800	Chief Appraiser	255	19	74,651	90,980
006900	Chief Assessment Clerk	103	07	43,325	52,801
007000	Chief Auditor-Appraiser	255	19	74,651	90,980
007102	Chief Clerk, Brd of Supvs	424	19	62,697	76,411
007200	Chief Clinical Lab Technologist	225	07	78,399	95,547
089402	Chief Dep Treas Tax Collector	B04	11	87,794	131,689
007300	Chief Deputy Clk-Recorder	898	19	63,006	76,787
007422	Chief Deputy Co Cnsl-CPS	B02	20	106,877	160,317
007432	Chief Deputy Co Cnsl-Land/Jus	B02	20	106,877	160,317
007462	Chief Deputy Co Cnsl-Litigate	B02	20	106,877	160,317
007442	Chief Deputy Co Cnsl-Pers	B02	20	106,877	160,317
007452	Chief Deputy Co Cnsl-Schools	B02	20	106,877	160,317
033402	Chief Deputy District Attorney	B02	11	106,877	160,317
015200	Chief Deputy Public Defender	B02	20	106,877	160,317
091030	Chief Deputy Public Guardian	625	07	53,254	64,903
081000	Chief Engineer	B04	19	87,794	131,689

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
023300	Chief Environmental Planner	530	20	82,836	100,955
026202	Chief Financial Reprtn&Audit	582	19	82,522	100,572
007700	Chief Internal Auditor	768	19	78,383	95,528
007800	Chief Investigator-Dist Atty	259	19	104,075	126,839
074300	Chief Investigator-Pub Def	978	19	87,133	106,192
090500	Chief Planner	609	20	82,836	100,955
007902	Chief Probation Officer	B01	10	137,415	206,122
042800	Chief Records Clerk	103	07	43,325	52,801
008000	Chief Revenue Officer	255	19	74,651	90,980
097400	Chief of Accounting Systems	255	19	74,651	90,980
004702	Chief of Staff Board of Supvs	425	19	62,020	75,586
008200	Child Interview Specialist	182	04	36,891	44,960
059700	Child Supp Community Liaison	930	19	46,396	56,544
059701	Child Supp Community Liaison-B	181	19	48,716	59,371
022100	Child Support Officer I	686	03	32,753	39,917
022110	Child Support Officer II	298	03	37,652	45,888
022120	Child Support Officer III	300	03	39,568	48,223
078602	Child Support Services Directo	B02	10	106,877	160,317
007500	Child Wel Svs Pol & Prog Spec	218	19	63,605	77,517
001500	Child Wel Svs Stat Resrch Anl	728	19	62,020	75,586
081900	Child Welf Svs Family Advocate	251	19	80,022	97,526
099300	Child Welfare Service Mgr	251	19	80,022	97,526
080100	Child Welfare Service Supv	495	07	59,351	72,333
008700	Children Services Worker	171	04	33,079	40,315
084600	Children's Services Supervisor	180	07	36,349	44,300
008900	Civil Clerk	147	01	27,507	33,523
058510	Civil Office Assistant I	658	21	25,044	30,522
058511	Civil Office Assistant I-B	981	21	26,295	32,047
058520	Civil Office Assistant II	661	21	27,656	33,705
058521	Civil Office Assistant II-B	982	21	29,039	35,391
058530	Civil Office Assistant III	665	21	30,534	37,213
058531	Civil Office Assistant III-B	983	21	32,061	39,074
058400	Civil Office Assistnt-Supv	485	21	36,870	44,934
075300	Claims Supervisor	790	07	52,792	64,340
075405	Clerk to the Grand Jury	658	21	25,044	30,522
009300	Clerk-Dispatcher	331	01	32,874	40,065
042000	Clerk-Dispatcher-Senior	853	01	36,300	44,240
035600	Clerk-Principal	637	07	31,952	38,941
071100	Client Advocate	710	19	48,235	58,785
071101	Client Advocate-B	921	19	50,646	61,724
011400	Clinic Coordinator	662	07	53,049	64,652
009410	Clinic Manager I	241	19	64,961	79,170
009420	Clinic Manager II	775	19	73,039	89,015
099310	Clinic Service Manager	251	19	80,022	97,526
009510	Clinical Lab Technologist I	134	06	63,598	77,509
009520	Clinical Lab Technologist II	639	06	66,836	81,455
085300	Clinical Svs Training Speclst	180	07	36,349	44,300
090310	Code Enforcement Ofcr I	194	03	42,580	51,894
090320	Code Enforcement Ofcr II	204	03	47,025	57,311
090330	Code Enforcement Ofcr III	209	07	48,476	59,079
005700	Coding Specialist	269	06	50,641	61,718
009910	Collector I	167	03	32,572	39,697
047310	Collector-Tax Programs I	470	03	35,941	43,803
047320	Collector-Tax Programs II	475	03	41,669	50,783
047330	Collector-Tax Programs III	480	03	48,321	58,890
047350	Collector-Tax Programs Supv	601	07	52,039	63,422
010100	Communicable Disease Investgr	265	06	37,303	45,462
010730	Community Development Spec III	620	07	61,114	74,482
010900	Community Educ Specialist	173	06	33,910	41,327
011000	Community Health Technician	138	06	23,974	29,218
023400	Community Outreach Manager	775	19	73,039	89,015

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
095700	Community Program Specialist	189	07	39,749	48,443
011510	Computer Svs Technician I	152	03	28,077	34,219
011520	Computer Svs Technician II	162	03	30,997	37,777
011710	Construction & Maint Wkr I	325	02	29,353	35,774
011720	Construction & Maint Wkr II	327	02	33,389	40,692
011830	Construction & Maint Wkr III	852	02	36,726	44,759
011940	Construction & Maint Wkr IV	329	02	40,165	48,950
012010	Cook I	810	02	26,061	31,761
012020	Cook II	820	02	28,782	35,078
012030	Cook III	830	02	31,151	37,965
012100	County 911 Coordinator	188	03	40,117	48,892
012202	County Administrative Officer	B01	10	137,415	206,122
012302	County Assessor/Clerk-Recorder	B02	40	106,877	160,317
012502	County Counsel	B01	10	137,415	206,122
074815	County Financial Tc I-Payroll	906	21	27,931	34,040
074825	County Financial Tc II-Payroll	907	21	30,726	37,447
074810	County Financial Technich I	720	01	29,191	35,576
074820	County Financial Technich II	723	01	32,110	39,134
074830	County Financial Technich III	643	07	37,221	45,363
012602	County Librarian	B02	10	106,877	160,317
058100	County Museum Curator	976	07	42,569	51,880
006162	County Surveyor	B04	19	87,794	131,689
083800	Crime Systems Specialist	336	03	49,676	60,542
071200	Crisis Service Worker	206	04	46,813	57,053
040700	Cultural Competency Manager	775	19	73,039	89,015
041800	Custodial Services Manager	205	07	46,588	56,778
013700	Custodial Supervisor	177	07	35,286	43,004
013810	Custodial Worker I	128	02	22,501	27,423
013820	Custodial Worker II	809	02	24,562	29,935
013930	Custodial Worker III	826	02	28,504	34,738
077800	DA Grants & Program Coordinato	777	19	66,133	80,599
014110	Dairy Inspector I	691	06	47,051	57,342
014120	Dairy Inspector II	690	06	51,729	63,044
014230	Dairy Inspector III	335	06	57,025	69,498
072222	Dep HHS Dir-Health Operations	B03	11	99,244	148,866
081800	Dep HHS Dir-Public Health	B03	11	99,244	148,866
072232	Dep HHS MH Integrated Svs	B03	11	99,244	148,866
099002	Dep Workforce Dev Director	B06	11	76,342	114,512
016102	DepAsst RMA Dir-Public Works	B03	19	99,244	148,866
000650	Department Secretary	423	21	40,680	49,578
000651	Department Secretary B	421	21	42,714	52,057
014500	Deputy Ag Commissioner/Sealer	613	19	57,894	70,557
003102	Deputy Chief Probation Officer	B05	11	80,159	120,238
014800	Deputy Clerk I-Brd of Supvs	667	21	36,751	44,789
014820	Deputy Clerk II-Brd of Supvs	423	21	40,680	49,578
080602	Deputy County Admin Officer	B04	19	87,794	131,689
070602	Deputy County Librarian	B06	11	76,342	114,512
005102	Deputy County Surveyor	575	19	66,479	81,021
002900	Deputy Elections Supervisor	515	07	48,176	58,714
075202	Deputy Executive Director TCAG	B04	11	87,794	131,689
048902	Deputy HHS Dir - FiscAdmProg	B04	11	87,794	131,689
062902	Deputy HHS Dir Adult Svs/PG	B03	11	99,244	148,866
077102	Deputy HHS Dir Clinic Svs/MH	B04	11	87,794	131,689
060802	Deputy HHS Dir Human Rsources	B03	11	99,244	148,866
072302	Deputy HHS Dir-Child Welf Svc	B03	11	99,244	148,866
087602	Deputy HHS Dir-TulareWorks	B04	11	87,794	131,689
021102	Deputy HHS Director Env Health	B03	11	99,244	148,866
074700	Detention Svs Officer-Prob	719	12	30,921	37,684
015400	Detention Svs Officer-Sher	162	03	30,997	37,777
015710	Dietitian I	285	06	58,578	71,391
015820	Dietitian II	286	07	61,553	75,017

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
083010	Digital Equipment Operator I	146	01	27,233	33,190
083020	Digital Equipment Operator II	156	01	30,069	36,646
031410	Digital Forensic Analyst I	901	03	51,506	62,772
031420	Digital Forensic Analyst II	902	03	57,237	69,757
031430	Digital Forensic Analyst III	903	03	65,042	79,269
023802	Dir of Fiscal Operations-HHSA	B02	11	106,877	160,317
003902	Dir of Human Services-HHSA	B02	11	106,877	160,317
072102	Dir of Mental Health-HHSA	B02	11	106,877	160,317
072002	Dir of Public Health	B02	11	106,877	160,317
001602	DirCapitalProjects&Facilities	B02	10	106,877	160,317
096302	Director of Staff Services	B04	11	87,794	131,689
016300	Director,Public Health Lab	120	07	84,718	103,248
001502	Director-Solid Waste	B04	10	87,794	131,689
016402	District Attorney	B01	40	137,415	206,122
062302	Div Mgr HHS Child Welfare Svs	B05	19	80,159	120,238
083502	Div Mgr HHS Clinical Services	B04	19	87,794	131,689
061902	Div Mgr HHS Dir Environ Health	B04	19	87,794	131,689
061002	Div Mgr HHS Fiscal Operations	B05	19	80,159	120,238
061602	Div Mgr HHS Human Resources	B05	19	80,159	120,238
004302	Div Mgr HHS Integrated Service	B04	19	87,794	131,689
023200	Div Mgr HHS Ment Hlth MgdCare	B04	19	87,794	131,689
072702	Div Mgr HHS Public Health Svs	B04	19	87,794	131,689
094602	Div Mgr HHS TulareWorks	B05	19	80,159	120,238
016802	Div Mgr HHS-Self Sufficiency	B05	19	80,159	120,238
017500	Donation Coordinator	817	01	28,055	34,192
017110	Duplications Equipment Op I	146	01	27,233	33,190
017120	Duplications Equipment Op II	156	01	30,069	36,646
009100	Economic Development Manager	B06	20	76,342	114,512
019310	Election Clerk I	147	01	27,507	33,523
019320	Election Clerk II	237	01	30,339	36,975
019330	Election Clerk III	284	01	33,403	40,709
080400	Elections Division Manager	255	19	74,651	90,980
085200	Elections Program Coordinator	133	19	58,604	71,423
019400	Elections Technical Analyst	525	01	39,748	48,442
069600	Electronic Health Rec Spc,Supv	414	19	70,627	86,076
069400	Electronic Health Records Mgr	105	19	84,102	102,498
069500	Electronic Health Records Spec	728	19	62,020	75,586
010210	Emergency Dispatcher I	736	03	36,965	45,051
010220	Emergency Dispatcher II	738	03	40,823	49,752
010230	Emergency Dispatcher III	994	03	45,029	54,878
010200	Emergency Dispatcher Trainee	151	03	30,648	37,352
010500	Emergency Dispatcher-Supv	744	07	50,798	61,909
091600	Employee Benefits Supervisor	577	19	61,817	75,338
078500	Employment Connection Site Crd	221	19	53,260	64,910
019500	Emplayee/Employer Benef&Well Mgr	414	19	70,627	86,076
087902	Emplayee/Employer Relations Offi	461	19	79,114	96,419
087910	Emplayee/Employer RelationsSpec1	777	19	66,133	80,599
087920	Emplayee/Employer RelationsSpec2	414	19	70,627	86,076
033400	Emplayee/Employer Res & Devl Sup	928	19	70,628	86,077
020210	Engineer I	638	03	59,615	72,655
020220	Engineer II	640	03	66,474	81,014
020230	Engineer III	759	07	77,726	94,727
020340	Engineer IV	642	20	91,564	111,592
020410	Engineering Aide I	163	03	31,306	38,153
020420	Engineering Aide II	178	03	36,331	44,278
050610	Engineering Technician I	740	03	42,080	51,284
050720	Engineering Technician II	201	03	47,397	57,764
050830	Engineering Technician III	753	07	52,896	64,466
050840	Engineering Technician IV	779	07	58,672	71,505
059800	Engraving Supervisor	211	02	43,425	52,923
020610	Environmental Health Aide I	253	06	28,092	34,237

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
020620	Environmental Health Aide II	164	06	31,018	37,803
020710	Environmental Health Spec I	691	06	47,051	57,342
020720	Environmental Health Spec II	690	06	51,729	63,044
020830	Environmental Health Spec III	335	06	57,025	69,498
020940	Environmental Health Supervisor	728	19	62,020	75,586
021000	Environmental Quality Coordntr	243	19	67,540	82,313
091700	Environmental Quality Spec	219	03	43,864	53,459
021100	Environmental Quality Technicn	742	03	41,711	50,835
099800	Epidemiologist	728	19	62,020	75,586
097700	Epidemiologist, Senior	414	19	70,627	86,076
030402	Exec Dir-SanJoaqWaterInfraAuth	B04	11	87,794	131,689
029100	Executive Assistant to BOS	778	21	58,604	71,423
029400	Executive Assitant to CAO	778	21	58,604	71,423
097102	Executive Director TCAG	B02	11	106,877	160,317
005820	Facilites Specialist II	610	19	66,762	81,365
005802	Facilities Mgr	B06	19	76,342	114,512
005810	Facilities Specialist I	621	19	61,121	74,490
082400	Facility Attendant	827	02	28,784	35,080
099320	Family Advocate Mgr	251	19	80,022	97,526
071300	Family Services Coordinator	915	07	47,051	57,342
022200	Farm Crew Leader	844	02	32,741	39,902
022300	Farm Manager	694	19	59,353	72,336
096000	Field Evidence Technician	418	03	41,569	50,661
096010	Field Evidence Technician I	418	03	41,569	50,661
096020	Field Evidence Technician II	797	03	46,163	56,260
096030	Field Evidence Technician III	798	03	52,377	63,833
022410	Fingerprint Technician I	799	03	39,487	48,124
022420	Fingerprint Technician II	219	03	43,864	53,459
022430	Fingerprint Technician III	336	03	49,676	60,542
041700	Fire Apparatus Engineer	626	23	44,448	54,170
093200	Fire Battalion Chief	697	19	75,988	92,609
024900	Fire Battalion Chief-Admin	107	19	75,987	92,608
093300	Fire Captain	700	23	64,064	78,077
093303	Fire Captain-Admin	715	23	71,284	86,876
089702	Fire Chief	B02	10	106,877	160,317
090402	Fire Division Chief	291	19	104,075	126,839
022500	Fire Inspector	188	03	40,117	48,892
093400	Fire Lieutenant	702	23	53,261	64,911
093408	Fire Lieutenant 40 Hr	184	23	53,261	64,911
026100	Fiscal Manager	400	19	79,479	96,863
058000	Fleet Services Supervisor	205	07	46,588	56,778
022600	Fleet Svs Superintendent	692	19	60,959	74,293
005900	Fleet Svs Technician	850	02	34,404	41,929
022700	Food & Laundry Svs Manager	192	07	40,949	49,906
027000	GeneralServicesManager	B05	19	80,159	120,238
023000	Geographic Information Sys Crd	238	19	63,055	76,847
087500	Grants Specialist I	935	19	58,719	71,562
087520	Grants Specialist II	679	19	62,795	76,530
087530	Grants Specialist III	786	19	69,070	84,178
087720	Graphics Specialist-DA	283	03	54,079	65,908
073000	HHS Clinical Supv Mental Hlth	766	19	75,696	92,253
073100	HHS Clinical Supv Nursing	266	19	82,118	100,080
073202	HHS County Health Officer	788	20	241,060	293,787
023702	HHS Director	B01	10	137,415	206,122
073222	HHS Medical Director-MH	788	20	241,060	293,787
073212	HHS Medical Director-Prim Care	345	20	182,620	222,565
071510	HHS Unit Manager I	728	19	62,020	75,586
071540	HHS Unit Manager I-CalWorks	728	19	62,020	75,586
031210	HHSA Collector Investigator I	167	03	32,572	39,697
031220	HHSA Collector Investigator II	111	03	39,592	48,252
005800	HHSA Facility&Proprty Spec	935	19	58,719	71,562

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
082200	HHSA Logistics Manager	400	19	79,479	96,863
086700	HHSA Storage Facility Supv	183	07	37,449	45,640
006100	HR Info Sys Supervisor	577	19	61,817	75,338
024000	Health Aide	802	06	22,501	27,423
024100	Health Education Assistant	189	06	39,749	48,443
024200	Health Education Specialist	205	07	46,588	56,778
024300	Health Program Assistant	158	06	29,225	35,617
099700	Health Services Manager	775	19	73,039	89,015
024510	Heavy Equipment Mechanic I	859	02	36,515	44,502
024520	Heavy Equipment Mechanic II	871	02	41,133	50,130
024630	Heavy Equipment Mechanic III	195	07	42,188	51,416
090600	Heavy Equipment Superintendent	692	19	60,959	74,293
090700	Heavy Equipment Supervisor	622	07	46,404	56,554
060400	Human Resources Director	B02	10	106,877	160,317
002040	Human Resources Manager	B06	19	76,342	114,512
001400	Human Resources Manager-RMA	400	19	79,479	96,863
093110	Human Resources Specialist I	115	19	33,757	41,141
093120	Human Resources Specialist II	732	19	39,061	47,605
093130	Human Resources Specialist III	893	19	43,749	53,318
082810	Human Resources Technician I	115	19	33,757	41,141
082820	Human Resources Technician II	732	19	39,061	47,605
077502	ICT Assistant Director	B05	11	80,159	120,238
087800	IHSS Program Coordinator	415	07	42,199	51,429
087810	IHSS Program Specialist I	234	07	50,658	61,738
087820	IHSS Program Specialist II	101	19	55,815	68,023
IHS102	IHSS Public Authority Director	728	10	62,020	75,586
015910	IT Business Intelligence I	287	07	52,476	63,954
015920	IT Business Intelligence II	227	07	57,949	70,624
015930	IT Business Intelligence III	764	19	69,680	84,921
011310	IT Client Specialist I	307	07	44,901	54,722
011320	IT Client Specialist II	308	07	52,336	63,784
011330	IT Client Specialist III	310	19	57,798	70,440
008600	IT Communications Systems Adm	313	07	69,499	84,701
097810	IT Computer Operator I	302	03	37,007	45,101
097820	IT Computer Operator II	189	03	39,749	48,443
098700	IT Data Center Administrator	227	07	57,949	70,624
098800	IT Deputy Director	B05	11	80,159	120,238
085500	IT Desktop Tech Supervisor	344	19	58,964	71,861
097910	IT Desktop Technician I	303	07	37,676	45,917
097920	IT Desktop Technician II	305	07	43,763	53,335
097930	IT Desktop Technician III	306	07	50,827	61,944
096702	IT Director	B03	10	99,244	148,866
096402	IT Division Manager	B05	11	80,159	120,238
098010	IT Document Specialist I	307	07	44,901	54,722
098020	IT Document Specialist II	308	07	52,336	63,784
098030	IT Document Specialist III	309	07	60,791	74,088
047600	IT Documentation Technician	180	07	36,349	44,300
007510	IT Eprise Content Mgt Spc I	307	07	44,901	54,722
007520	IT Eprise Content Mgt Spc II	308	07	52,336	63,784
013110	IT Funding Specialist I	307	07	44,901	54,722
013120	IT Funding Specialist II	308	07	52,336	63,784
014000	IT Infrastructure Supervisor	318	19	75,488	92,000
097710	IT Logistics Planner I	301	07	47,707	58,142
097720	IT Logistics Planner II	287	07	52,476	63,954
097730	IT Logistics Planner III	238	19	63,055	76,847
097610	IT Logistics Technician I	162	03	30,997	37,777
097620	IT Logistics Technician II	179	03	35,992	43,864
096502	IT Manager	251	19	80,022	97,526
041602	IT Manager OrgChangeMgt	251	19	80,022	97,526
096910	IT Network Administrator I	312	07	59,824	72,909
096920	IT Network Administrator II	313	07	69,499	84,701

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
096930	IT Network Administrator III	318	19	75,488	92,000
009710	IT Network Technician I	305	07	43,763	53,335
009720	IT Network Technician II	306	07	50,827	61,944
013510	IT Project Manager I	310	19	57,798	70,440
013520	IT Project Manager II	777	19	66,133	80,599
013530	IT Project Manager III	251	19	80,022	97,526
038510	IT Radio Installer I	409	03	37,676	45,917
038520	IT Radio Installer II	410	03	43,764	53,336
038410	IT RadioCommunicationsTech I	412	03	50,827	61,944
038420	IT RadioCommunicationsTechII	413	03	59,824	72,909
098410	IT Security Administrator I	312	07	59,824	72,909
098420	IT Security Administrator II	106	19	69,507	84,710
098500	IT Senior Systems Programmer	772	19	75,763	92,335
011110	IT Specialist App Support I	307	07	44,901	54,722
011120	IT Specialist App Support II	308	07	52,336	63,784
011130	IT Specialist App Support III	310	19	57,798	70,440
011420	IT Sys Application Trainer II	996	07	50,014	60,954
011410	IT Sys Applicaton Trainer I	883	07	47,520	57,914
040910	IT System Administrator I	312	07	59,824	72,909
040920	IT System Administrator II	313	07	69,499	84,701
040930	IT System Administrator III	318	19	75,488	92,000
032010	IT System Technician I	305	07	43,763	53,335
032020	IT System Technician II	306	07	50,827	61,944
099030	IT System&Procdures Anlyst 3	764	19	69,680	84,921
099020	IT Systems and Procedure An II	227	07	57,949	70,624
099010	IT Systems and Procedures An I	287	07	52,476	63,954
075702	Inmate Industries Manager	222	07	55,146	67,208
069202	Inmate Program Specialist Supv	442	07	45,883	55,919
025100	Inmate Programs Manager	433	19	68,223	83,145
069200	Inmate Programs Specialist	603	03	33,558	40,898
078202	Inpatient Clinical Supervisor	105	20	84,102	102,498
093900	Investigative Auditor	783	03	53,753	65,510
093920	Investigative Auditor II	782	20	59,363	72,348
086010	Investigative Technician I	296	03	29,499	35,951
086020	Investigative Technician II	167	03	32,572	39,697
025400	Investigator Aide	167	03	32,572	39,697
025810	Investigator I-Public Def	627	03	55,385	67,499
025811	Investigator I-Public Def-B	908	03	58,298	71,050
025820	Investigator II-Public Def	628	03	61,213	74,603
025821	Investigator II-Public Def-B	896	03	64,130	78,157
025700	Investigator-Child Support	888	22	55,837	68,050
025701	Investigator-Child Support-B	684	22	58,631	71,456
082600	Investigator-Child Suprt Supv	679	19	62,795	76,530
025600	Investigator-District Attorney	904	22	62,152	75,747
025000	Investigator-District Atty,Sup	445	19	69,845	85,123
025601	Investigator-District Atty-B	695	22	65,260	79,535
077700	Investigator-Health & Human Sv	908	03	58,298	71,050
042300	Investigator-Pub Def-Senior	629	03	67,337	82,066
042301	Investigator-Pub Def-Senior-B	631	03	70,542	85,972
049800	Investigator-Welfare	888	22	55,837	68,050
047000	Investigator-Welfare, Supv	445	19	69,845	85,123
049801	Investigator-Welfare-B	684	22	58,631	71,456
070700	Investment Officer	199	07	43,894	53,495
025900	Jail Services Manager	434	19	67,139	81,825
097202	LAFCO Executive Director	B03	00	99,244	148,866
008302	LAFCO Executive Officer	B06	19	76,342	114,512
027210	Laboratory Assistant I	126	06	24,485	29,840
027220	Laboratory Assistant II	721	06	27,817	33,901
018210	Lake Patrol Attendant I	823	02	28,219	34,391
018220	Lake Patrol Attendant II	831	02	29,651	36,137
042500	Lake Patrol Attendant-Senior	847	02	33,729	41,107

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
092710	Land Surveyor I	638	03	59,615	72,655
092720	Land Surveyor II	640	03	66,474	81,014
092730	Land Surveyor III	759	07	77,726	94,727
092740	Land Surveyor IV	642	20	91,564	111,592
058600	Laundry Technician	832	02	29,651	36,137
004900	Law Clerk	733	03	40,823	49,752
027402	Law Library Director	F07	10	55,349	55,349
027510	Legal Clerk I	198	01	28,335	34,533
027520	Legal Clerk II	160	01	31,282	38,125
074100	Legal Clerk-Supv	180	07	36,349	44,300
027810	Legal Office Assistant I	137	01	24,909	30,357
027820	Legal Office Assistant II	147	01	27,507	33,523
027830	Legal Office Assistant III	157	01	30,365	37,007
027833	Legal Office Assistant III - K	118	21	30,368	37,011
027840	Legal Office Assistant IV	274	01	33,402	40,708
046500	Legal Office Assistant-Supv	180	07	36,349	44,300
027800	Legal Office Manager	448	21	45,570	55,537
027901	Legal Office Manager -Civil -B	685	21	49,630	60,486
027900	Legal Office Manager-Civil-B	685	21	49,630	60,486
028100	Legal Secretary I	667	21	36,751	44,789
028200	Legal Secretary II	668	21	38,711	47,179
028300	Legal Secretary III	423	21	40,680	49,578
028610	Librarian I	648	03	38,176	46,526
028620	Librarian II	196	03	43,434	52,935
028730	Librarian III	208	07	47,995	58,493
028740	Librarian IV	352	19	56,271	68,579
028750	Librarian V	236	19	61,817	75,338
028910	Library Assistant I	139	01	25,407	30,964
028920	Library Assistant II	149	01	28,057	34,194
029030	Library Assistant III	159	01	30,976	37,751
029140	Library Assistant IV	774	07	34,090	41,547
009210	Library Literacy Asst I	139	01	25,407	30,964
082700	Library Prog & Literacy Spec	935	19	58,719	71,562
091510	Library Svs Specialist I	136	03	38,176	46,526
091520	Library Svs Specialist II	196	03	43,434	52,935
091530	Library Svs Specialist III	232	03	48,926	59,628
029300	Mail Processor	137	01	24,909	30,357
029500	Maintenance Electrician	186	02	39,531	48,178
093700	Maintenance Painter	860	02	36,878	44,944
029600	Maintenance Supervisor	205	07	46,588	56,778
029810	Maintenance Worker I	842	02	32,097	39,117
029820	Maintenance Worker II	175	02	35,443	43,196
029930	Maintenance Worker III	865	02	38,370	46,763
071800	Media Specialist	680	19	48,234	58,784
085210	Medical Assistant	155	06	28,371	34,577
013500	Medical Billing Manager	775	19	73,039	89,015
042410	Medical Office Assistant I	785	01	24,799	30,223
042420	Medical Office Assistant II	796	01	27,385	33,375
042430	Medical Office Assistant III	815	01	30,234	36,847
042400	Medical Office Assitant, Supv	878	07	36,509	44,495
094302	Medical Section Chief-OB/GYN	727	16	241,047	293,772
094402	Medical Section Chief-Pedtrc	735	16	158,605	193,297
082510	Mental Health Case Mgr I	834	04	29,369	35,793
082520	Mental Health Case Mgr II	290	04	32,305	39,371
082530	Mental Health Case Mgr III	292	04	35,536	43,309
082540	Mental Health Case Mgr IV	294	04	39,823	48,533
002400	Mental Health Clinic Manager	251	19	80,022	97,526
001900	Mental Health Specialist	101	19	55,815	68,023
031810	Mental Health Technician I	839	04	33,611	40,963
031820	Mental Health Technician II	851	04	37,116	45,235
097300	Mental Hlth Svs Act Manager	775	19	73,039	89,015

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
032210	Milk Technician I	721	06	27,817	33,901
032220	Milk Technician II	168	06	32,272	39,330
032230	Milk Technician III	265	06	37,303	45,462
058900	Museum Assistant	147	01	27,507	33,523
050410	Nurse I-Supv	763	07	76,530	93,269
032710	Nurse Practitioner	769	06	85,916	104,708
032715	Nurse Practitioner - OB	769	06	85,916	104,708
032640	Nurse-Graduate Public Health	752	06	64,549	78,668
032600	Nurse-Licensed Vocational	265	06	37,303	45,462
032610	Nurse-Public Health I	755	06	67,829	82,665
032620	Nurse-Public Health II	760	06	71,277	86,868
032660	Nurse-Public Health Lead	770	06	74,024	90,216
004100	Nurse-Quality Assurance	756	06	67,778	82,603
032630	Nurse-Registered	752	06	64,549	78,668
032635	Nurse-Registered CWS	752	06	64,549	78,668
002800	Nurse-Registered Psychiatric	299	06	68,298	83,237
032650	Nurse-Registered-Lead	756	06	67,778	82,603
032910	Nutrition Assistant I	130	06	25,471	31,043
032920	Nutrition Assistant II	140	06	28,119	34,269
033100	Nutrition Program Coordinator	662	07	53,049	64,652
015610	Nutritionist MastDegreed	627	06	55,385	67,499
046800	Nutritionist, Supv Pub Hlth	897	07	67,308	82,030
015600	Nutritionist-Degreed	346	06	52,771	64,314
047720	Occupational Therapist	689	06	69,642	84,875
033310	Office Assistant I	125	01	22,501	27,423
033313	Office Assistant I-K	656	21	22,501	27,423
033314	Office Assistant I-K-B	657	21	23,352	28,460
033320	Office Assistant II	137	01	24,909	30,357
033323	Office Assistant II-K	658	21	25,044	30,522
033324	Office Assistant II-K-B	659	21	26,296	32,048
033330	Office Assistant III	147	01	27,507	33,523
033333	Office Assistant III-K	661	21	27,656	33,705
033334	Office Assistant III-K-B	663	21	29,040	35,392
033340	Office Assistant IV	276	01	30,253	36,871
033343	Office Assistant IV-K	280	21	30,422	37,076
082300	Office Assistant,Supv	281	07	31,518	38,412
095502	Office of Emergency Svs Mgr	256	19	79,167	96,484
095900	Office of Emergency Svs Spec	728	19	62,020	75,586
095920	Office of Emergency Svs Spec 2	709	19	68,222	83,144
074910	Paralegal I	729	03	37,027	45,126
074913	Paralegal I-K	731	21	38,297	46,674
074914	Paralegal I-K-B	979	21	40,208	49,003
074920	Paralegal II	730	03	38,877	47,381
074923	Paralegal II-K	734	21	40,211	49,006
074924	Paralegal II-K-B	980	21	42,223	51,459
074933	Paralegal III K	980	21	42,223	51,459
074934	Paralegal III K B	323	21	44,333	54,030
033700	Parks & Grounds Operations Sup	863	07	40,786	49,707
033800	Parks & Grounds Worker	828	02	29,072	35,431
033801	Parks & Grounds Worker-B	836	02	30,522	37,198
042700	Parks & Grounds Worker-Senior	842	02	32,097	39,117
070502	Parks & Recreation Div Mgr	B06	19	76,342	114,512
026500	Parts & Inventory Specialist	850	02	34,404	41,929
034110	Patient Accounts Rep I	145	01	26,965	32,863
034120	Patient Accounts Rep II	264	01	29,773	36,285
034130	Patient Accounts Rep III	462	01	32,920	40,121
034000	Patient Accounts Rep, Supv	991	07	38,967	47,491
087020	Payroll Clerk	444	01	30,722	37,442
080200	Payroll Manager	905	19	60,497	73,730
034200	Payroll Technician	317	07	39,153	47,717
007610	Peer Support Specialist I	343	04	22,501	27,423

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
007620	Peer Support Specialist II	354	04	24,977	30,440
007630	Peer Support Specialist III	358	04	24,854	30,291
050210	Personnel Services Officer I	231	19	58,820	71,686
050320	Personnel Services Officer II	241	19	64,961	79,170
050330	Personnel Services Officer III	411	19	68,222	83,144
047730	Physical Therapist	689	06	69,642	84,875
090100	Physical Therapist Asst	741	06	45,565	55,531
032720	Physician Assistant	261	06	85,915	104,707
034812	Physician-General	304	16	118,299	144,175
034912	Physician-General Surgeon	321	16	140,078	170,718
034922	Physician-OB/GYN	366	16	230,094	280,422
034932	Physician-Ortho Surgeon	326	16	147,216	179,417
035010	Planner I	618	03	47,266	57,605
035020	Planner II	460	03	52,771	64,314
035130	Planner III	620	07	61,114	74,482
035242	Planner IV	235	20	70,971	86,495
092320	Planner-Associate Regional	419	03	63,192	77,014
092334	Planner-Principal Regional	634	20	80,634	98,271
092310	Planner-Regional	632	03	56,170	68,456
092330	Planner-Senior Regional	233	07	72,423	88,264
035310	Planning Technician I	163	03	31,306	38,153
035320	Planning Technician II	644	03	34,569	42,130
071600	Prevention Program Supervisor	221	19	53,260	64,910
035410	Prevention Svs Coordinator I	676	19	44,998	54,841
035420	Prevention Svs Coordinator II	683	19	50,685	61,771
035421	Prevention Svs Coordinatr II-B	919	19	53,219	64,860
034822	Primary Care Practitioner	319	16	144,188	175,727
034825	Primary Care Practitioner T	320	16	171,819	209,401
026200	Principal Accountant Auditor	580	19	65,474	79,795
084210	Print and Mail Operator I	137	01	24,909	30,357
084220	Print and Mail Operator II	146	01	27,233	33,190
083100	Print and Mail Svs Manager	B06	19	76,342	114,512
086500	Print and Mail Svs Supervisor	189	07	39,749	48,443
009810	Prob Collections Investigator	167	03	32,572	39,697
023410	Prob Correctional Officer I	848	12	36,115	44,014
023420	Prob Correctional Officer II	864	12	39,882	48,605
023530	Prob Correctional Officer III	187	12	41,912	51,079
009820	ProbCollectionsInvestigatorII	111	03	39,592	48,252
035700	Probation Accounts Supervisor	200	07	44,329	54,025
035800	Probation Division Manager	762	19	73,438	89,501
035900	Probation Institution Supv	674	09	50,405	61,430
036010	Probation Officer I	866	12	38,835	47,329
036011	Probation Officer I-B	870	12	40,777	49,696
036020	Probation Officer II	877	12	45,071	54,929
036021	Probation Officer II-B	880	12	47,325	57,677
036030	Probation Officer III	885	12	49,774	60,662
046700	Probation Officer-Supv	360	09	63,331	77,183
036200	Probation Technician	174	03	34,914	42,551
092862	Program Administrator	425	19	62,020	75,586
081700	Program Manager Child Support	728	19	62,020	75,586
036800	Program Manager Mental Health	728	19	62,020	75,586
049300	Program Mgr, District Attorney	220	19	56,766	69,182
083400	Program Specialist - CalWorks	234	07	50,658	61,738
083420	Program Specialist II-Calwrk	101	19	55,815	68,023
076502	Property Manager	B06	19	76,342	114,512
076510	Property Specialist I	650	03	43,425	52,923
076520	Property Specialist II	882	03	47,965	58,457
076530	Property Specialist III	972	07	61,452	74,893
076535	Property Specialist III-RN	231	19	58,820	71,686
076540	Property Specialist IV	109	19	67,603	82,390
095800	Prosecution Assistant	342	03	42,544	51,850

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
099330	Psychiatric Emergency Svs Mgr	251	19	80,022	97,526
037312	Psychiatrist I	332	16	162,483	198,024
037322	Psychiatrist II	714	16	162,484	198,025
037309	Psychiatrist-Per Diem	104	00	156,009	190,133
037412	Psychologist I	257	20	76,149	92,805
037422	Psychologist II	262	20	80,028	97,533
058202	Psychologist-Lead	272	20	88,389	107,723
080800	PubDefInvestigatorAssistant	535	03	37,026	45,125
019900	PubHealth Emergency Prep Mgr	256	19	79,167	96,484
037502	Public Defender	B01	10	137,415	206,122
037610	Public Defender Intervwr I	162	03	30,997	37,777
037720	Public Defender Intervwr II	172	03	34,230	41,717
037600	Public Defender Intervwr Trne	150	03	27,526	33,547
091010	Public Guardian-Deputy I	677	04	42,814	52,179
091020	Public Guardian-Deputy II	876	04	48,229	58,778
090902	Public Guardian/Conservator	B05	19	80,159	120,238
001700	Public Health Lab Manager	141	19	85,921	104,715
081200	Public Health Manager	266	19	82,118	100,080
037910	Public Health Micro-Biol I	681	06	59,927	73,035
037920	Public Health Micro-Biol II	639	06	66,836	81,455
037930	Public Health Micro-Biol III	806	07	74,020	90,210
037900	Public Health Micro-Biol Trne	185	06	38,199	46,554
077500	Public Health Pol & Prog Spec	218	19	63,605	77,517
051000	Purchasing Agent	B05	11	80,159	120,238
038010	Purchasing Assistant I	279	03	29,210	35,599
038120	Purchasing Assistant II	641	03	32,898	40,094
088400	Purchasing Contracts Coord	646	03	37,055	45,160
038700	Recruiter Assistant	180	07	36,349	44,300
038703	Recruiter Assistant - K	122	21	36,353	44,304
038910	Refuse Equipment Operator I	328	02	33,710	41,083
038920	Refuse Equipment Operator II	967	02	38,195	46,549
039030	Refuse Equipment Operator III	329	02	40,165	48,950
039110	Refuse Site Attendant I	825	02	28,219	34,391
039120	Refuse Site Attendant II	787	02	31,041	37,830
039101	Refuse Site Attendant-B	923	02	29,631	36,112
039300	Refuse Site Coordinator	940	19	68,982	84,070
039400	Refuse Site Supervisor	867	07	60,477	73,706
059202	Registrar of Voters	B03	10	99,244	148,866
026000	Regulatory Compliance Spec	712	02	43,434	52,934
040000	Research Assistant-Law Library	349	21	35,546	43,321
039802	Resource Mgmt Agency Director	B01	10	137,415	206,122
040102	Retirement Administrator	B01	10	137,415	206,122
076610	Retirement Specialist I	975	01	42,812	52,177
076620	Retirement Specialist II	652	01	46,262	56,381
076630	Retirement Specialist III	347	01	50,930	62,070
076800	Retirement Specialist, Supv	647	19	57,605	70,205
084400	Risk Management Technician	732	19	39,061	47,605
040602	Risk Manager	B06	11	76,342	114,512
040802	Road Superintendent	692	19	60,959	74,293
091200	Road Use Inspector	740	03	42,080	51,284
041000	Road Yard Assistant	850	02	34,404	41,929
008500	Safety & Personnel Specialist	706	19	55,815	68,023
000610	Secretary I	666	21	35,052	42,719
000611	Secretary I-B	920	21	36,805	44,855
000620	Secretary II	667	21	36,751	44,789
000630	Secretary III	668	21	38,711	47,179
086810	Self Suffcncy Support Asst I	143	01	26,436	32,218
086820	Self Suffcncy Support Asst II	947	01	29,751	36,259
086830	Self Suffcncy Support Asst III	849	01	33,409	40,716
095210	Self Sufficiency Counselor I	746	04	28,808	35,109
095220	Self Sufficiency Counselor II	845	04	31,794	38,749

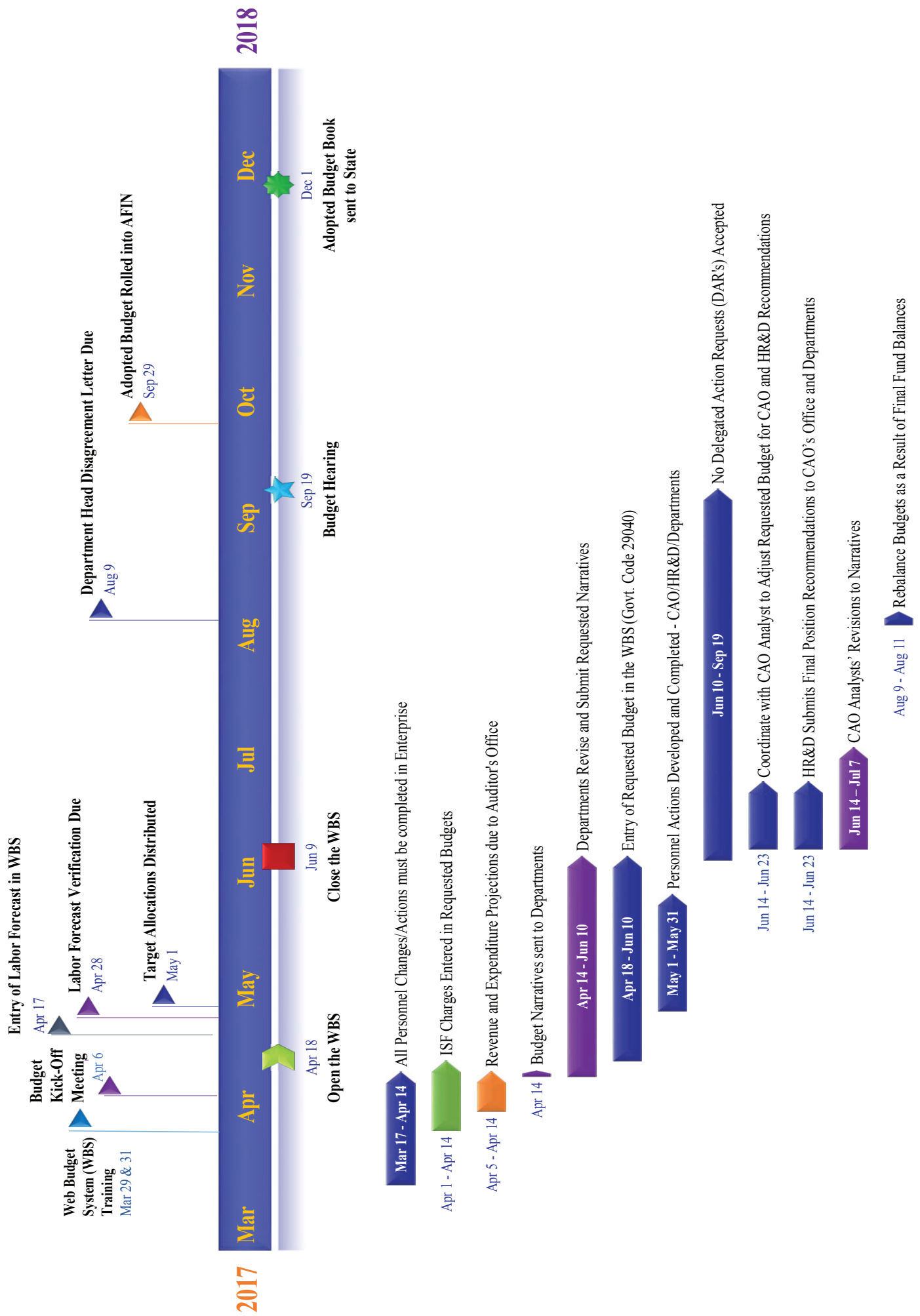
County of Tulare | Classification Listing | FY 2017/18

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
095230	Self Sufficiency Counselor III	857	04	35,109	42,788
041300	Self Sufficiency Resrcr Spec	926	04	38,769	47,249
041420	Self Sufficiency Supervisor	197	07	43,028	52,440
095300	Self Sufficiency Support Supv	991	07	38,967	47,491
083950	Senior Capital Projects Coord	127	19	74,001	90,188
085900	Senior Nutrition Service Supv	655	07	46,127	56,217
074200	Senior Nutrition/Food Svc Mgr	169	07	34,810	42,424
028400	Senior Services Supervisor	655	07	46,127	56,217
042900	Sheriff's Captain	275	14	101,034	123,133
077400	Sheriff's Community Liaison Sp	421	21	42,714	52,057
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	87,052	106,093
089000	Sheriff's Lieutenant-Correctn	250	14	87,052	106,093
014700	Sheriff's Pilot	441	19	47,517	57,910
043200	Sheriff's Records Clerk	157	01	30,365	37,007
046900	Sheriff's Records Clerk-Supv	177	07	35,286	43,004
075100	Sheriff's Security Officer	784	03	35,763	43,585
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	68,223	83,145
043402	Sheriff-Coroner	B01	40	137,415	206,122
030200	Social Service Worker Asst	746	04	28,808	35,109
030300	Social Service Wrker Asst-Lead	845	04	31,794	38,749
044100	Social Svs Program Manager	728	19	62,020	75,586
044310	Social Svs Supervisor I	655	07	46,127	56,217
044320	Social Svs Supervisor II	890	07	51,959	63,324
044410	Social Svs Worker I	849	04	33,409	40,716
044420	Social Svs Worker II	182	04	36,891	44,960
043930	Social Svs Worker III	873	04	40,741	49,652
044040	Social Svs Worker III-CWS	428	04	51,495	62,759
044044	Social Svs Worker III-CWS-Lead	438	04	54,079	65,908
029210	Social Worker I-Clinical	754	04	64,961	79,170
029220	Social Worker II-Clinical	773	04	68,262	83,193
074600	Social Worker-Adult Services	207	04	47,281	57,623
029200	Social Worker-Licensed	761	04	73,178	89,184
001880	Social Worker-Public Defender	505	20	47,287	57,630
044800	Solid Waste Environ Coord	243	19	67,540	82,313
071400	Solid Waste Environmental Supv	935	19	58,719	71,562
044500	Solid Waste Manager	600	19	79,480	96,865
004700	Solid Waste Sustain Prg Coord	694	19	59,353	72,336
044610	Stock Clerk I	939	01	26,174	31,899
044620	Stock Clerk II	154	01	29,480	35,928
085400	Subpoena Services Supervisor	316	07	38,679	47,139
044700	Supervising Civil Clerk	636	07	31,927	38,911
004950	Supervising Law Clerk	671	07	44,156	53,815
044802	Supervisor, BOS-District #1	F19	50	108,224	108,224
044902	Supervisor, BOS-District #2	F19	50	108,224	108,224
045002	Supervisor, BOS-District #3	F19	50	108,224	108,224
045102	Supervisor, BOS-District #4	F19	50	108,224	108,224
045202	Supervisor, BOS-District #5	F19	50	108,224	108,224
045300	Supportive Services Supv	991	07	38,967	47,491
046200	Supv Child Support Officer	881	07	47,051	57,342
016900	Supv Licensed Social Worker	297	07	75,980	92,600
028500	Surplus Store Clerk	350	03	30,948	37,717
047110	Systems & Procedures Ana I	287	07	52,476	63,954
047220	Systems & Procedures Ana II	227	07	57,949	70,624

County of Tulare | Classification Listing | FY 2017/18

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
047100	Systems & Procedures Supv	124	07	71,544	87,193
081500	TCAG Administrative Clerk	795	21	36,578	44,579
047300	Tax Collections Supervisor	601	07	52,039	63,422
009700	Tax Collector Division Manager	255	19	74,651	90,980
047700	Therapist Aide	155	06	28,371	34,577
059400	Therapist,Recreational	182	04	36,891	44,960
081300	Therapist,Supervising	127	19	74,001	90,188
047800	Tire Repairer	837	02	30,549	37,231
027710	Title & Admin Technician I	324	01	32,551	39,671
027720	Title & Admin Technician II	717	01	35,805	43,637
046400	Title & Admin Technician Supv	791	07	39,386	48,001
027700	Title & Admin Technician Trnee	154	01	29,480	35,928
096002	Tourism & Film Commission Mgr	148	19	85,787	104,551
039900	Traffic Cntrl Superintendent	420	07	46,837	57,082
043500	Traffic Control Supervisor	193	07	42,597	51,915
043610	Traffic Control Worker I	325	02	29,353	35,774
043620	Traffic Control Worker II	327	02	33,389	40,692
043700	Traffic Control Worker III	856	02	36,156	44,064
083700	Trainer-Child Welfare Svs	112	07	53,955	65,757
048000	Training Officer	883	07	47,520	57,914
048010	Training Officer I	883	07	47,520	57,914
048020	Training Officer II	996	07	50,014	60,954
096200	Transit Coordinator	753	07	52,896	64,466
030002	Transit Manager	692	19	60,959	74,293
011500	Transit Technician	430	02	46,016	56,081
048210	Transportation Planning Tch I	654	03	38,556	46,989
048220	Transportation Planning Tch II	342	03	42,544	51,850
090800	Transportation Svs Coordinator	624	19	66,972	81,621
048300	Tree Maintenance Specialist	847	02	33,729	41,107
074000	TulareWORKSsFamilyAdvocate	101	19	55,815	68,023
010400	TulareWORKSsStatisticalAnalys	728	19	62,020	75,586
048402	Undersheriff	B02	11	106,877	160,317
007600	Veteran Services Technician	293	03	31,518	38,412
049000	Veterans Services Officer	212	07	52,998	64,590
049100	Veterans Svs Representative	182	04	36,891	44,960
095400	Veterinary Tech-Registered	173	03	33,910	41,327
049210	Victim Witness Claims Spec I	819	04	32,438	39,533
049220	Victim Witness Claims Spec II	833	04	34,090	41,547
049410	Victim Witness Worker I	849	04	33,409	40,716
049420	Victim Witness Worker II	182	04	36,891	44,960
091400	Victim Witness Worker-Supv	189	07	39,749	48,443
087300	Vital Statistics Coordinator	792	01	38,375	46,769
095500	Voc Grounds Maint Supv	278	07	37,077	45,187
099220	Vocation Bldg Cont Instructor	213	02	50,939	62,081
070902	Water ResourcesProgrm Director	B04	19	87,794	131,689
049700	Welder-Mechanic	871	02	41,133	50,130
099340	Wellness & recovery Mgr	251	19	80,022	97,526
079400	Workforce Dev Analyst	221	19	53,260	64,910
079302	Workforce Dev Executive Dir	B02	10	106,877	160,317
092600	Workforce Dev Program Coord	935	19	58,719	71,562
086400	Workforce Services program Mgr	119	19	70,431	85,837

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Budget Book Format

This is the fifteenth 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 2016/17 year-end fund balances and net positions, and property tax revenue estimates based on the current assessment roll provided by the Assessor. In order to use this budgetary process, the Board approves the proposed schedule, including the use of a rollover budget from the prior fiscal year through the budget hearings, at the time the Mid-Year Report is received.

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

A narrative section is provided for each department. The narrative provides a statement of the: purpose and core function(s); key goals and objectives for FY 2016/17 organized by strategic initiative with year-end results; other accomplishments for FY 2016/17; key goals and objectives for FY 2017/18, aligned with strategic initiative and goals; budget request; the County Administrator's recommendation(s); pending issues and policy considerations, if applicable; and Department Head concurrence or appeal. Additionally, for each department, a series of summary charts and tables are featured. These include, as appropriate, a concise organizational chart; a five-year staffing trend graph; source of funds and use of funds charts; and the budget summary table. Also provided is a list of each department's current total position count, adopted personnel changes, and total operating cost.

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

Promoting financial integrity is an important policy in the County of Tulare. Our financial policies and guidelines establish the framework for the County's overall fiscal planning and management. The County of Tulare Financial Policies are available by contacting the County Administrator's Office at (559) 636-5005 and on the County's website under Financial Information at: <http://tularecounty.ca.gov/cao/index.cfm/financial-policies/>

Legal Requirements

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

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

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

Permission to Deviate - A County may add to the information required, or show it in more detail, providing the financial information and the classifications or items required to be included in the budget are clearly and completely

Budget Construction & Legal Requirements

set forth. Any change proposed by a County in the arrangement of the information required on the forms shall be subject to review and written approval by the State Controller. (GC 29005)

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

Basis of Accounting

The general operating group of funds (governmental fund types) are budgeted and accounted for utilizing the modified accrual basis of accounting. This group of funds is summarized on Schedule 2 of the budget document.

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

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

Legal Duties and Deadlines

State Controller (GC 29005)

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

All County Officials (GC 29040)

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

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

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

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

- To receive budget requests from officials.
- To prescribe procedures for submitting requests.
- To submit budget requests when official responsible has not done so.
- To compile budget requests.
- To review budget requests, prepare the Recommended Budget, and submit the Recommended Budget to the Board of Supervisors.
- To revise the Recommended Budget to reflect changes made by the Board.

Budget Construction & Legal Requirements

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

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

Budget Goals and Objectives

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

The intent of the Budget document is to:

- Provide a document in a format that is user friendly and readable in order to give the public a clear understanding about County government operations and funding. The County Statistical Profile gives the reader a comprehensive profile of the County.
- Provide specific goals and objectives, which can be used on an annual basis, to judge the progress of County Departments and operations in fulfilling their departmental goals and objectives as well as the County’s overall mission. *Key Goals* are broad statements of measurable outcomes to be achieved on behalf of County customers (both external and internal) that are linked to core functions and provide “added value” above minimum requirements. *Key Objectives* are clear, realistic, measurable, and time-limited statements of actions that when completed, move toward achievement of key goals.
- Provide the Board and the public with a clear understanding of revenues and expenditures in areas such as Public Safety and Health and Human Services.

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

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

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

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

Budget Construction & Legal Requirements

Budget Policy Options of the Board of Supervisors

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

- Changing the arrangement of information on budget forms, upon approval of the State Controller. (GC 29005)
- Designation of data, in addition to available fund balances, financing sources, and financing uses included in departmental estimates. (GC 29006)
- Selection of method of presenting supporting data for salaries and position allocations. (GC 29007)
- Designation of Auditor or Administrative Officer to receive budget estimates and prescribe budget request forms. (GC 29040, 29042)
- Designation of Auditor or Administrative Officer to submit estimates in event of non-performance by responsible official. (GC 29045)
- Designation of Auditor or Administrative Officer to compile budget requests and prepare the Recommended Budget. (GC 29060, 29061, 29062)
- Designation of Auditor or Administrative Officer to revise the Recommended Budget to reflect Board actions for the Adopted Budget. (GC 29083(b))
- Authorization of additional appropriation controls and designation of official to administer controls. (GC 29092)
- Approval of new positions and capital assets prior to Adopted Budget approval. (GC 29124)
- Designation of Auditor or Administrative Officer to approve transfers and revisions of appropriations within a budget unit. (GC 29125(b))
- Approval of budgetary adjustments including cancellation of unused appropriations and emergency appropriations. (GC 29125, 29126, 29126.1, 29127, 29130)
- Providing for fees for collection of taxes and assessments of Special Districts and Improvement Districts (GC 29142)

Adopted Budget Policy

The FY 2017/18 Budget Hearings will commence Tuesday, September 19, 2017 and continue for a period not to exceed 14 calendar days.

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

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

- Develop budget instructions and policies, revenue estimates, and departmental budget targets to guide departments in budget preparation.
- Recommend to the Board of Supervisors an annual County operating budget based on revenue projections, budget targets and proposed goals, objectives, work programs, and projects developed by the various departments.
- Recommend to the Board of Supervisors a capital budget based upon long-range plans for acquiring, constructing, or improving buildings, roads and other County facilities; make recommendations to the Board on the acquisition and disposition of real property.

Budget Construction & Legal Requirements

- Establish and oversee a control system or systems to assure that the various County departments and other agencies under the jurisdiction of the Board of Supervisors are operating within their respective budgets; make recommendations to the Board regarding requests for unforeseen and unbudgeted expenditures; approve fund transfers and budget revisions within appropriations, and make recommendations to the Board for fund transfer requests which require Board action under State law; establish policies for acquiring additional or replacement capital assets.
- Keep the Board informed of the financial status of the County and of other matters of major significance which affect the County.
- Work closely with the County Auditor-Controller in the preparation and execution of the budget.

Summary of Designated Responsibilities for Actions

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

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

- Appropriation increases offset by an excess of anticipated amounts or by an actual or anticipated increase in financing sources.
- Appropriations from contingencies.
- Reduction of appropriations and revenues for unrealized funding.
- 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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Glossary of Budget Terms

2 CFR Part 200 (formerly “A-87”) – A guideline that sets forth principles and standards for the determination of costs applicable to County programs funded by the Federal and State government. Under the circular for local governments, the County has to observe uniformity in its allocation of costs; that is, the County cannot be selective in the allocation process whereby externally (State and Federal) funded programs are not charged equitably. Also referred to as the Countywide Cost Allocation Plan, the County uses 2 CFR Part 200 guidelines to obtain reimbursement from federal, state, and non-General Fund programs for departments that do not charge directly for services rendered.

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

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

Accrual Accounting – The basis of accounting in which transactions are recognized when they occur, regardless of the timing of related cash flows.

Accrued Expenses – Expenses incurred but not paid.

Accrued Revenue – Revenues earned but not received.

ACO – Accumulated Capital Outlay.

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

Ad Valorem Tax – A tax based on the assessed value of real estate or personal property (i.e., a property tax).

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 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.

Capital Asset – A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of \$5,000. In addition, intangible items such as easements, rights-of-way, water rights, or computer software valued at \$100,000 or more, that lack a physical substance, are nonfinancial in nature, are not a prepayment for goods and services, and have an initial useful life extending beyond one year.

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

Capital Project Fund – A governmental fund to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and other fiduciary funds).

Cash Basis – A basis of accounting in which transactions are recognized when cash is received or disbursed.

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

CDBG – Community Development Block Grant.

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

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

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

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

Cost Accounting – The method of accounting that provides for 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.

County-wide Cost Allocation Plan (COWCAP) – The Plan (approved by the California State Controller's Office) is designed to allocate central administrative and overhead costs of departments within the General Fund servicing the entire County (such as 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 – Services that are not required by local, state or federal mandates; services that are mandated, but without specified service levels; and services that are provided at levels higher than mandated or excess of maintenance-of-effort (MOE) requirements.

Due to Other Agencies – A short-term liability account reflecting amounts owed by the County to an outside government agency for goods or services provided.

Earmarked Funds – Revenues designated by statute or Constitution for a specific purpose.

EIR/S – Environmental Impact Report/Statement.

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

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

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

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

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

Expenses – Outflows or other depletion of assets or incurrence of liabilities (or a combination of both) from delivering or producing goods, rendering services, or carrying out other activities that constitute the entity's ongoing major or central operations.

Extra-Help Position (EH) – A non-regular, temporary position created to meet a peak workload or other unusual work 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.

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

Function – A group of related activities aimed at accomplishing a major service that a governmental unit is responsible. The State Controller specifies these designations. Example: "Public Protection" is a function.

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

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

Fund Equity – The net difference of assets over liabilities.

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

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

General Reserve – An equity restriction within a fund to provide for dry period financing.

General Revenue – Derived from sources not specific to any program or service delivery. General Revenues may be used for any purposes that is a legal expenditure of County funds.

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

Geographical Information System (GIS) – A collection of map data layers representing various geographic features such as parcels, districts, jurisdictions, streets, landmarks and the attributes describing the spatial features.

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

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

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

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

Glossary of Budget Terms

Internal Control Structure – Policies and procedures established to provide reasonable assurance that specific government objectives will be achieved.

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

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

Investment Trust Fund – Fund used to account for monies deposited by external participants, such as Schools and Special Districts, in the County-operated treasury pool.

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

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

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

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

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

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

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

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

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

Mission Statement – A succinct description of the scope and purpose of a County department or agency.

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

Net County Cost (NCC) – The difference between budgeted appropriations and departmental revenues for General Fund budgets. Countywide revenues fund the dollar difference.

Net Position – The residual of all other elements presented in a statement of financial position.

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

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

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

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

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

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.

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.

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

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

Tax Rate – The rate per \$100 applied to the assessed valuation base necessary to produce the tax levy.

Tax Relief Subventions – Funds ordinarily paid to compensate for taxes lost because of tax relief measures, such as homeowner's exemption.

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

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

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

Unincorporated Area – The areas of the County outside City boundaries.

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

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

VLF – Vehicle License Fee.

WIA – Workforce Investment Act.

WIB – Workforce Investment Board.

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