

COUNTY OF TULARE



Recommended
Budget

Fiscal Year
2019-2020

COVER ART

Artist: Kris Lael Temple

Artist Web Address: www.laelartsudio.com

A native of Southern California, Kris Lael Temple grew up in Orange County and settled in Modjeska Canyon in 1973 where she raised two sons and currently resides with her husband.

Kris is a self-taught artist and has been painting since she was a child. While keeping her hand in painting, she additionally spent most of her adult life in the workforce and is currently retired from a career with the County of Orange Social Services Agency.

Her art is strongly influenced by her love of the natural world, a fascination with patterns, light and color relationships, and a thirst for discovery and experimentation.

Kris has won numerous awards over the years in various venues and has been juried into the top 200 in the nation in the Arts for the Parks competition.

More recently Kris has had her art juried into a San Diego Museum of Art Artists Guild Exhibition (honorable mention), the Brea *Made in California Exhibition*, and the *Yosemite Renaissance 31 Exhibit* (Honorable Mention). Kris's work has been shown at Bistango Gallery, Irvine, and Virga Gallery, Laguna Beach.

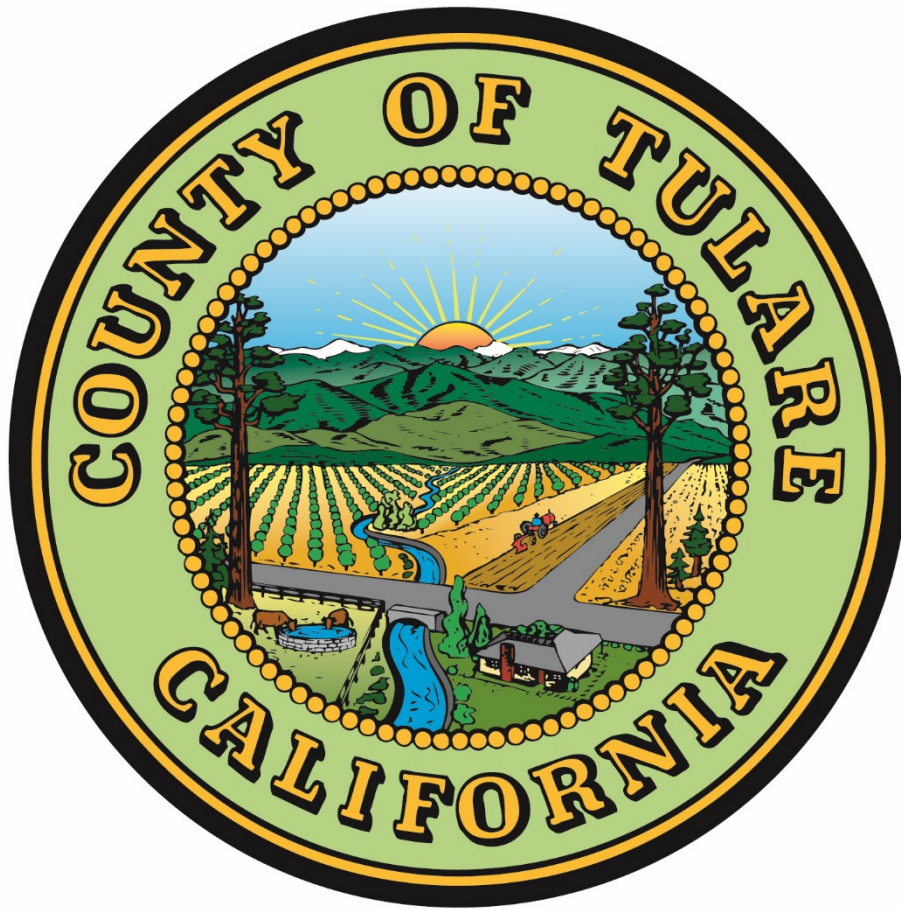
Kris currently is honored to be exhibiting at the *Laguna Beach Festival of Art / Pageant of the Masters* for her 6th year, and will be participating in the 2019 Catalina Conservancy's *Wild Side Art Show* in October.

COUNTY OF TULARE

RECOMMENDED BUDGET

2019-2020

FOR THE FISCAL YEAR ENDING JUNE 30, 2020



PRESENTED TO THE BOARD OF SUPERVISORS

BY

COUNTY ADMINISTRATIVE OFFICE

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COUNTY OF TULARE

FISCAL YEAR 2019-2020

RECOMMENDED BUDGET

BOARD OF SUPERVISORS



FROM LEFT: DENNIS TOWNSEND, SUPERVISOR DISTRICT 5; PETE VANDER POEL - VICE CHAIRMAN, SUPERVISOR DISTRICT 2; KUYLER CROCKER - CHAIRMAN, SUPERVISOR DISTRICT 1; EDDIE VALERO, SUPERVISOR DISTRICT 4 AND AMY SHUKLIAN, SUPERVISOR DISTRICT 3.

COUNTY ADMINISTRATIVE OFFICER



JASON T. BRITT

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COUNTY OF TULARE

FISCAL YEAR 2019-2020

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

FISCAL YEAR 2019-2020

RECOMMENDED BUDGET

(BUDGET ASSIGNMENTS)

RECOMMENDED BY:

JASON T. BRITT

**County Administrative
Officer**

Economic, Financial
and Budgetary
Initiatives

Capital Projects

Infrastructure

Intergovernmental
Relations

Grand Jury

PREPARED BY THE COUNTY ADMINISTRATIVE OFFICE*

MARTA RODRIGUEZ
Executive Assistant to the CAO

General Administration
Budget Review
Delegated Action Requests
Record Keeping
Administrative Regulations
FPPC Reporting

PAUL GUERRERO
Senior Administrative Analyst

Budget: Mid-Year, Recommended and Adopted
County Administration
Contingency
Auditor-Controller
Treasurer -Tax Collector
Retirement
Pension Obligation Bonds
Strategic Financing Plan/Action Plans
General Revenues
Miscellaneous Administration
Millennium Fund
Assessor/Clerk-Recorder
Debt Service
Capital Acquisition

Denise England
Water Resources Program Director

Water Grants and Projects
Legislation
Registrar of Voters
Solid Waste
TCiCT
General Services
Capital Projects

Robert Hernandez
Senior Administrative Analyst

Board of Supervisors
Health and Human Services Agency
Indigent Health Care
Realignment
Probation
Public Defender
District Attorney
County Fire
Sheriff-Coroner
County Counsel
Risk Management

ALEXANDER CRUZ
Administrative Analyst

Resource Management Agency
Road Fund
Flood Control
Airport and Transit
Assessment Districts/CSA's
Seville Water
Terra Bella Sewer District
CDBG/HOME
Internal Service Funds
Agricultural Commissioner
UC Cooperative Extension
Workforce Investment Board
Child Support Services
Trusts/Special Funds
Miscellaneous Criminal Justice
Human Resources and Development

CASSIE ALEGRE
Budget Technician

Library
Purchasing
Revenue/Master Schedule of Fees
Position Control

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

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COUNTY OF TULARE

FISCAL YEAR 2019-2020

RECOMMENDED BUDGET

DEPARTMENT LISTING

AG COMMISSIONER/SEALER OF WEIGHTS & MEASURES	TOM TUCKER	684-3350
ASSESSOR/CLERK-RECORDER	ROLAND HILL	636-5100
AUDITOR-CONTROLLER/TREASURER-TAX COLLECTOR	CASS COOK	636-5200
BOARD OF SUPERVISORS	CHAIRMAN KUYLER CROCKER	636-5000
CHILD SUPPORT SERVICES	ROGER DIXON	713-5700
COOPERATIVE EXTENSION	KARMJOT RANDHAWA	684-3300
COUNTY ADMINISTRATIVE OFFICE	JASON T. BRITT	636-5005
COUNTY COUNSEL	DEANNE PETERSON	636-4950
DISTRICT ATTORNEY	TIM WARD	636-5494
COUNTY FIRE	CHARLES NORMAN	802-9800
GENERAL SERVICES AGENCY	JOHN HESS	627-7227
HEALTH AND HUMAN SERVICES AGENCY	TIMOTHY W. LUTZ	624-8000
HUMAN RESOURCES AND DEVELOPMENT	RHONDA SJOSTROM	636-4900
INFORMATION AND COMMUNICATIONS TECHNOLOGY	PEG YEATES	636-4800
LIBRARY	DARLA WEGENER	713-2700
PROBATION	MICHELLE BONWELL	713-2750
PUBLIC DEFENDER	LISA BERTOLINO MUETING	636-4500
RESOURCE MANAGEMENT AGENCY	REED SCHENKE	624-7000
REGISTRAR OF VOTERS	MICHELLE BALDWIN	624-7300
SHERIFF-CORONER	MIKE BOUDREAUX	802-9400
SOLID WASTE	BRYCE HOWARD	624-7195
WORKFORCE INVESTMENT BOARD	ADAM PECK	713-5200

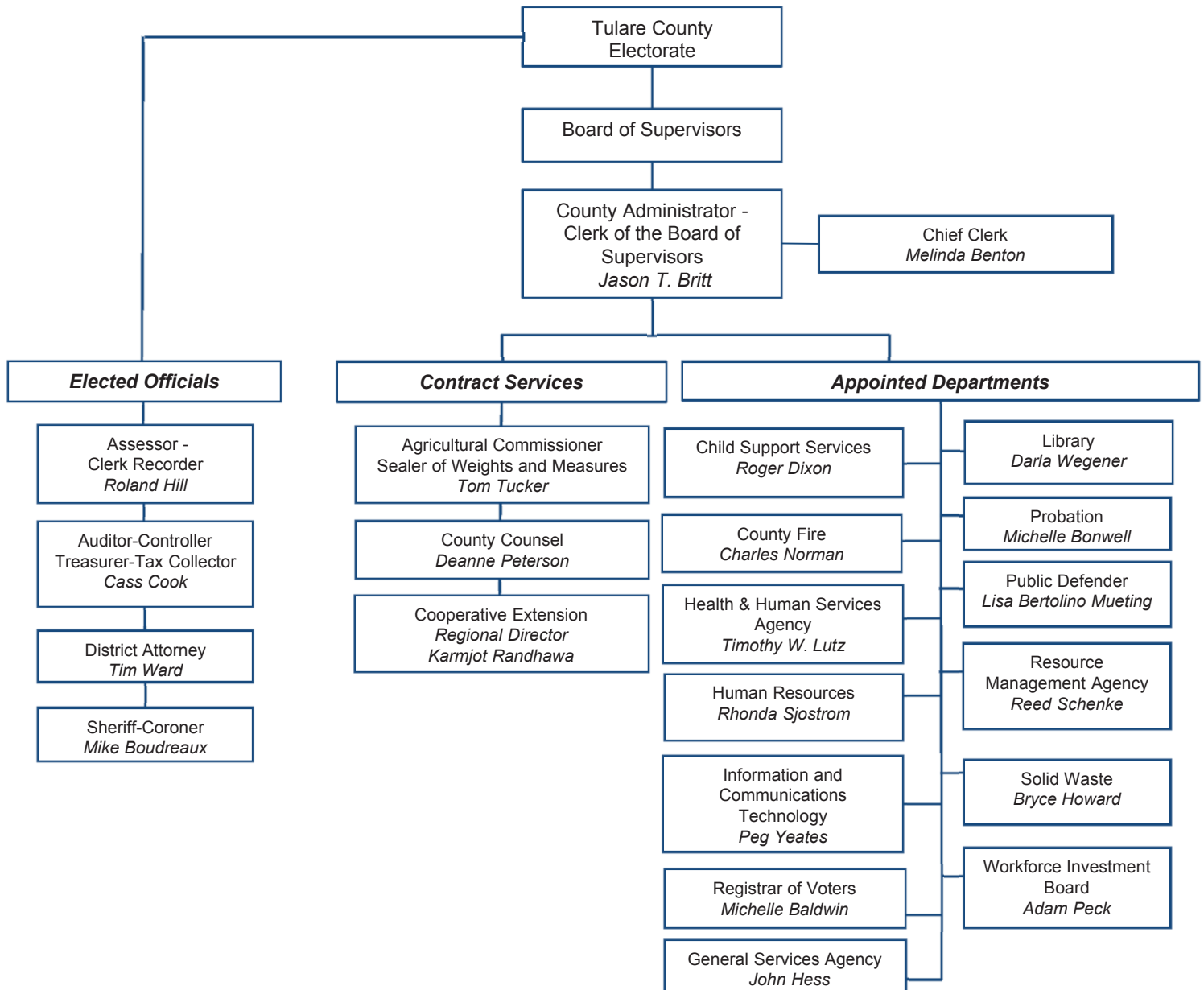
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COUNTY OF TULARE

ORGANIZATIONAL CHART

FISCAL YEAR 2019-2020



The organization chart is a visual depiction of the way work is distributed within the County of Tulare. It is also meant to be a tool to help our working relationship with the residents of Tulare County to create channels of communication in order to better accomplish our goals and objectives.

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County Administrative Officer

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Jason T. Britt
County Administrative Officer



Board of Supervisors

Kuyler Crocker, Chair
District 1

Pete Vander Poel, Vice-Chair
District 2

Amy Shuklian
District 3

Eddie Valero
District 4

Dennis Townsend
District 5

September 10, 2019

Esteemed Members of the Tulare County Board of Supervisors:

It is with great pleasure to present you with Tulare County's FY 2019/20 Recommended Budget for consideration, review, modification, and adoption. The Recommended Budget reflects the themes of fiscal responsibility, enhancing public safety and security, promoting economic well-being, quality of life, and strong organizational performance. The recommended budget for each department and agency supports this framework, as outlined in Tulare County's adopted Strategic Business Plan. Due to the financial constraint of your Board, exceptional efforts of the entire county management team, steady economic growth, and use of conservative revenue estimates, this recommended budget of \$1.38 billion is balanced for all applicable funds, as required by law.

Budget Highlights

- General Fund budget increases from \$790 million to \$844.5 million (7% increase from FY 2018/19);
- General Fund discretionary revenues increases from \$164.1 million to \$176.8 million (8% increase from FY 2018/19);
- General Fund Unassigned Fund Balance is \$46.3 million due to higher than anticipated countywide revenues and unplanned departmental savings;
- Increases Strategic Reserves from \$30 million to \$32 million;
- Allocates \$5.8 million for the Capital Improvement Plan;
- Contains a \$5 million contingency fund;
- Allocates \$1.5 million from General Fund to purchase equipment for the Fire Department, including Type I and Type III fire engines;
- Commits funding to begin occupancy of the new South County Detention Facility;
- Allocates funding to implement new voting requirements and deployment of new voting machines for the March 2020 Primary Election;
- Funds budgetary retirement costs from \$35.7 million to \$38.7 million (8% increase over FY 2018/19);
- Funds Pension Obligation Bond (POB) debt service payment of \$18.9 million;
- Total employee compensation increases from \$360 million to \$375 million (4% increase over FY 2018/19).

The \$1.38 billion budget, the largest budget ever submitted to the Board of Supervisors for consideration, demonstrates Tulare County's sound financial position, reflecting the Board's financial policies to maintain feasible and sustainable fiscal operations within all of Tulare County's Governmental funds, Internal Service funds, Special District funds, Enterprise funds, Assessment Districts, and County Service Areas. This recommended budget also reflects your Board's commitment to public safety by allocating 72% of available discretionary revenues and General Fund Unassigned Fund Balance to public safety, protection, and correction activities in Tulare County.

State Budget Highlights

On June 27, 2019, Governor Gavin Newsom signed a balanced, on-time, \$214.8 billion state budget while increasing the state's Budget Stabilization Account to \$16.5 billion in the state's "Rainy Day Fund." This year's budget reflects the Governor's priorities of fiscal prudence by prioritizing new expenditures as temporary rather than ongoing structural costs, paying down debts, investing in education, investing in strategies for homelessness, and access to safe and affordable drinking water.

The State Budget directs funding to counties in the following areas:

- \$750 million for planning grants and housing-related infrastructure;
- \$75 million to protect vulnerable populations and improve resiliency of the state's critical infrastructure in response to utility-led public safety power shutdown actions;
- \$25 million to enhance disaster response readiness of the Mutual Aid System;
- \$296.8 million in FY 2019/20 and growing over the next four years to \$615.3 million in 2022/23 to revise the County IHSS Maintenance of Effort to create a sustainable future;
- \$40 million one-time State General Fund contribution for public health infectious disease activities;
- Three child welfare investments, each totaling more than \$20 million, to help counties provide housing assistance, offer immediate support in times of crisis, and recruit resource families;
- \$225.8 billion to implement forest and wildfire prevention activities throughout the state;
- \$1 billion for homeless emergency aid for local governments including, Whole Person Care services, addressing the shortage of mental health professionals in the public system, as well as, funding rapid rehousing services for students in the University of California, California State University, and California Community College systems. Counties will receive \$175 million, Continums of Care will receive \$190 million, and the remainder is allocated to large cities;
- \$86.9 million for California Complete Count – Census 2020;
- \$87.3 million investment to upgrade and replace voting systems and technology in all 58 counties;
- \$130 million for the Safe and Affordable Drinking Water programs and activities to address water resiliency and provide benefits to disadvantaged communities.

Federal Budget Highlights

President Trump signed a two-year budget agreement into law on August 3, 2019. Key highlights of the budget deal include: extending the nation's debt ceiling until July 2021, establishes new budget caps for two fiscal years, FY2019/20 and FY 2020/21 (through Sept. 30, 2021), and raises discretionary spending caps by \$320 billion. The

new topline discretionary spending cap will be \$1.375 trillion. Programs that support local government and Tulare County's interests are within the non-defense discretionary account. Given the increased discretionary spending cap, this agreement should protect current program levels. The increased spending cap allows the appropriations process to move forward in advance of the October 1st fiscal year deadline.

Economic Factors

The overall economic picture shows over ten years of sustained economic expansion, driven mostly by personal consumer spending, which is at a near all-time high in the United States. Unemployment is relatively low [US-3.7%; State-4.2%; Tulare County-9.1% (not seasonally adjusted) as of June 2019], which accounts for increased consumer confidence and spending. However, as of June 30, 2019, economists report signs of a slowing economy. Signs of economic slowing include, inflation running below the Federal target of 2%, Institute for Supply Management survey showing a decline in manufacturing from previous years, inverted yield curves, prolonged trade disputes, recent survey data indicating consumer confidence is weakening, and a recent reduction of the Fed fund rate by 25 basis points due to a slowing global economy. Although this Recommended Budget is based on conservative revenue estimates, a slowdown or a recession in the economy could result in reduced countywide revenues and negatively impact the proposed spending plan this year or in subsequent years.

Looking to the Future

While Tulare County's budget is strong and enjoys increasing revenue, the rising costs of public safety, retirement, general increases in the cost of doing business, coupled with a potential economic slowdown threatens the strong financial position of the county in future years.

Specifically:

- South County Detention Facility - including jail medical/mental health care, public safety capital, and staffing needs;
- In-Home Supportive Services Program rising costs;
- New countywide financial and human resources systems;
- Internal Service funds and Zones of Benefit rising cost of doing business;
- Increasing costs of salaries, benefits, and healthcare (total compensation), will require significant General Fund investments now and in future years.

These commitments will put tremendous pressure on the General Fund and, as such, will require county departments and agencies to adopt a leaner, more efficient approach to the management of scarce resources.

The following strategies should be considered to maintain a sustainable, balanced budget in future years:

- Negotiate financially sustainable labor agreements;
- Limit the issuance of debt;
- Use one-time funds for one-time expenses;
- Fund critical capital and equipment needs;
- Adopt a Strategic Reserve Policy and strive to fund the stated reserve ratio appropriately;

- Actively monitor retirement assumption rates, funding ratios, and actions taken by the Tulare County Retirement Association (TCERA) to plan for significant cost increases;
- Encourage departments to continue maximizing the use of non-General Fund revenues to minimize the burden on the General Fund;
- Encourage departments to adopt business practices designed to make organizations function as efficiently and effectively as possible.

Acknowledgments

It takes a tremendous collective effort, time commitment, and dedication to complete a budget of this size and complexity. I thank the Tulare County Board of Supervisors for their guidance in this process and their fiscal wisdom to provide a fiscally sustainable foundation for this budget. Thank you to all of the elected and appointed department and agency heads for their assistance in the budget development process. The development of a strong, stable, and sustainable budget could not be accomplished without you! I wish to give special thanks to the CAO staff for their commitment to the budget process. Without their hard work and dedication, the completion of this budget would not have been possible. Additionally, I wish to thank the Auditor-Controller and Human Resources Director for their assistance and guidance throughout the process.

Finally, I invite you to review the Executive Summary of the FY 2019/20 Recommended Budget that directly follows this letter.

Respectfully submitted,



Jason T. Britt
County Administrative Officer

County Administrative Officer

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

Jason T. Britt
County Administrative Officer



Board of Supervisors

Kuyler Crocker, Chair
District 1

Pete Vander Poel, Vice-Chair
District 2

Amy Shuklian
District 3

Eddie Valero
District 4

Dennis Townsend
District 5

EXECUTIVE BUDGET SUMMARY

GENERAL FUND BUDGET COMPARISON TO ACTUAL RESULTS IN FISCAL YEAR 2018/19

Tulare County ended FY 2018/19 in a sound financial position. The FY 2018/19 Adopted Budget improved or replaced county assets and equipment, increased the Strategic Reserve, supported economic development growth, enhanced public safety, and accounted for various capital projects and building improvements, in an effort to better serve Tulare County constituents and operate more efficiently.

Achievements in FY 2018/19 include:

- Strategic Reserve increased to \$30 million.
- Unassigned Fund Balance budgeted at \$47.2 million.
- \$5 million contingency maintained.
- \$3.5 million of the Millennium Fund was appropriated to Capital Projects.
- \$18.3 million debt service payment was made on the \$251 million Pension Obligation Bond.
- \$6 million set aside for Jail Medical expenditures for the South County Detention Facility.
- \$1 million set aside for tree mortality, floods, and fires.
- \$3.5 million for capital improvements were appropriated.
- \$1.1 million for economic development support.
- \$3.2 million one-time funds transferred to County Fire Fund.
- \$1.5 million one-time funds transferred for IT infrastructure upgrades and special projects.
- \$1 million spent on water program and closeout activities.

The county continues to grow and move in a positive direction, as reflected in a strong ending Unassigned Fund Balance. The General Fund ended the fiscal year with a strong fund balance of \$46.3 million stemming from greater than anticipated countywide revenues and unplanned departmental savings, but has decreased from the previous fiscal year by \$924,542. For comparison, the General Fund Unassigned Fund Balance in FY 2018/19 was \$47.2 million, in FY 2017/18 it was \$38 million, in FY 2016/17 it was \$31 million, and, in FY 2015/16 it was \$29 million. Heading into FY 2019/20, the General Fund is stable, trending positive, and moving forward cautiously.

TULARE COUNTY FISCAL YEAR 2019/20 RECOMMENDED BUDGET

The FY 2019/20 Recommended Budget for all funds totals \$1.38 billion, an increase of \$119.2 million, or 9.4%, when compared to the FY 2018/19 Adopted Budget. The budget supports a total workforce of 5,105.63 positions and reflects a net increase of 72 positions.

The Recommended Budget for all funds is depicted below:

Fund	FY 2018/19 Adopted	FY 2019/20 Recommended	Difference	Percentage Inc/Dec
General Fund	\$790,039,705	\$844,549,915	\$54,510,210	6.9%
Other Operating Funds	\$338,047,957	\$388,947,637	50,899,680	15.1%
County Service Areas	\$1,494,376	\$1,451,487	(\$42,889)	(2.9%)
Enterprise Funds	\$34,858,667	\$43,879,755	\$9,021,088	25.9%
Internal Service Funds	\$92,300,535	\$94,971,492	\$2,670,957	2.9%
Special Districts	\$5,797,019	\$7,932,314	\$2,135,295	36.8%
Totals All Funds	\$1,262,538,259	\$1,381,732,600	\$119,194,341	9.4%
Less Internal Service Funds	\$92,300,535	\$94,971,492	\$2,670,957	2.9%
Net Total Of All Funds	\$1,170,237,724	\$1,286,761,108	\$116,523,384	10.0%

Authorized Staffing	FY 2018/19 Adopted	FY 2019/20 Recommended	Net Change
Total All Funds	5,033.63	5,105.63	72.00

The Recommended Budget provides funding for mandated and essential services; local programs and projects; capital and infrastructure needs; equipment maintenance and replacement; and reserves and contingencies. In doing so, the Recommended Budget adheres to the State Budget Act, as well as to the County's Administrative Regulations and Financial Policies.

In accordance with Section 29009 of the California Government Code, the Recommended Budget, for all applicable funds, is balanced as required by law. As such, the county budget for Projected Ending Fund Balance is zero, the funding sources are equal to financing uses. The financial uses include General Fund \$844.5 million; Special Revenue Funds \$316.5 million; Capital Projects Funds \$48 million; and Debt Service Funds \$24.5 million.

The Fund Balance Summary is depicted below:

	General Fund	Special Revenue Funds	Capital Projects Funds	Debt Service Funds
Prior Year Fund Balance FY 18/19	\$47,237,736	\$42,714,270	\$10,168,140	\$2,000,004
Fund Balance June 30, 2019	\$46,313,194	\$64,216,628	\$15,172,253	(\$1,051,380)
Financing Sources:				
Decreases To Obligated Fund Balances	\$0	\$0	\$1,334,297	\$0
Additional Financing Sources - Revenue	\$798,236,721	\$252,259,701	\$31,507,397	\$25,508,741
Total Financing Sources	\$844,549,915	\$316,476,329	\$48,013,947	\$24,457,361
Financing Uses:				
Increases To Obligated Fund Balances	\$2,000,000	\$14,321,695	\$324,207	\$4,904,609
Additional Financing Uses - Expenditures	\$842,549,915	\$302,154,634	\$47,689,740	\$19,552,752
Total Financing Uses	\$844,549,915	\$316,476,329	\$48,013,947	\$24,457,361
FY 19/20 Projected Ending Fund Balance	\$0	\$0	\$0	\$0
Available Fund Balance Percentage Change¹	(2%)	50%	49%	(153%)
Total Obligated Fund Balance (Reserves)	\$32,000,000	\$67,633,801	\$2,441,980	\$8,496,263

(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.

General Fund

Of the \$46.3 million FY 2019/20 General Fund Balance (Unassigned), \$2 million is recommended to increase the county's General Fund Strategic Reserve (Increases To Obligated Fund Balances). The remaining \$44.3 million balance is recommended to be allocated as follows: \$19.7 million to the General Fund's operations including \$5 million contingency budget and \$24.6 million for CAO one-time expenditures. Some of the specific one-time expenditures are TCiCT infrastructure and special projects \$1.2 million; emergency response and tree mortality \$1 million; County Fire Fund \$4.5 million; Conflict Public Defender \$1.5 million; Capital Projects Fund \$5.8 million; operational priorities and future needs \$4.7 million; Step Up \$400,000; water programs and projects \$621,232; Internal Vehicle Borrowing Program \$1.5 million, and unanticipated equipment needs \$500,000.

Special Revenue Funds

Of the \$64.2 million FY 2019/20 Special Revenue Fund Balance, \$14.3 million is recommended to be placed in Increases To Obligated Fund Balances. Material increases to Obligated Fund Balances include: Library \$834,652; Health Realignment \$2.2 million; Mental Health Realignment \$7.4 million; and Social Services Realignment \$3.8 million. Additionally, 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, Road Fund, County Fire Fund, Workforce Investment Board, Child Support Services, and Tobacco Settlement Revenue.

Capital Projects Funds

Of the \$15.2 million FY 2019/20 Capital Projects Fund Balance, \$324,207 is recommended to be placed in Increases To Obligated Fund Balances for ICT Special Project Fund and \$14.9 million for various capital and

information and communications technology projects. Material Decreases To Obligated Fund Balances include: Capital Project Fund \$1.3 million for budgetary expenditures. Amounts budgeted in capital projects funds each year fluctuate based on projects spanning multiple fiscal years and project balances carrying over to subsequent fiscal year(s) until project completion. Projects are approved by the Board of Supervisors through the agenda process and the adoption of the Capital Improvement Plan. Funds included in the Capital Projects Funds group are ICT Special Projects and Capital Projects.

Debt Service Funds

The Debt Service Funds include the Building Debt Service Fund and Pension Obligation Bond Fund. \$4.9 million is recommended to be placed in Increases To Obligated Fund Balances for the Building Debt Service Fund. The Pension Obligation Bond Fund resulted in a negative \$1.1 million available Fund Balance as of June 30, 2019 due to the accounting and timing of the first payment of the Pension Obligation Bond (POB). The annual POB debt service amount for FY 2019/20 is \$18.9 million, which is assigned in the Pension Obligation Bond Fund.

GENERAL FUND: FISCAL YEAR 2019/20

The General Fund Budget encompasses the majority of the county's operations and totals \$844.5 million, an increase of \$54.5 million, or 6.9%, over the FY 2018/19 Adopted Budget. Carryover fund balance continues to be strong for FY 2019/20 at \$46.3 million, a decrease of \$924,542 over last year's fund balance of \$47.2 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 \$223.1 million, an increase of \$11.7 million, or 5.6%, from last year's \$211.4 million.

The county's discretionary revenues total \$176.8 million, a \$12.7 million increase, or 7.7%, over last year's \$164.1 million. Of the \$176.8 million discretionary revenue, property tax revenue is the largest portion at 67%, or \$118.4 million; sales tax revenue makes up 24%, or \$43.2 million; and all other tax revenues total 9%, or \$15.3 million.

The General Fund's estimated revenues are \$798.2 million, which are \$55.4 million or 7.5% higher than the FY 2018/19 Adopted Budget. The increase in revenues is predominately based on the projected growth in the County's General Revenues and increases in federal and state reimbursements for the Health and Human Services Agency and Probation Department.

As previously noted, the FY 2019/20 Recommended Budget proposes to increase the County's Strategic Reserve by \$2 million to a total of \$32 million to follow the county's financial policies and achieve reserve funding consistent with best practices.

The county's long-term debt as of June 30, 2019 amounts to \$277 million summarized as follows:

- \$242 million (Pension Obligation Bonds)

- \$32.3 million (Variable Rate Demand Bonds)
- \$1.9 million (Chevron Loan Payable)
- \$1.1 million (Certificates of Participation for Enterprise Funds)
- \$4,200 (Bonds Payable for El Rancho Sewer District)

For FY 2019/20, the General Fund's positive direction continues to move forward and addresses both strategic and operational responsibilities, sustainability, and structural balance.

Nonetheless, to address a potential economic downturn and other fiscal challenges in the coming years, Tulare County will continue to implement a robust economic development strategy with the emphasis on Assessed Valuation Growth; increase strategic reserves; maintain contingency reserves; invest in revenue-generating improvements, projects and activities; and focus on operational efficiencies and propose budget allocations within a framework of annual feasibility and long-term sustainability.

OTHER FUNDS: FISCAL YEAR 2019/20

Activities not included in the General Fund are budgeted in Governmental (Operating Funds), County Service Areas, Enterprise and Assessment District, Internal Service, and Special District Funds as follows:

- **Operating Funds:** The county's most prominent Governmental funds include Fire, Building Debt Service, Tobacco Settlement, Mental Health Realignment, Health Realignment, Social Services Realignment, Pension Obligation Bond, Roads, Child Support Services, Library, and Capital Project budgets.
 - **Fire Fund** appropriations increased by \$4,462,190 or 22%, primarily based on the purchase of capital assets. The capital asset purchases include \$3,124,425 in assets that are grant funded such as Extrication Equipment, Fire Truck and Apparatus Bay, and a Type VI Fire Engine. Additionally, purchases include \$1,531,000 in General Fund funded assets supporting the Fire Department's Five-Year Plan such as vehicles, Type I Fire Truck, Type III Fire Truck, and capital improvements to existing facilities.
 - **Road Fund** is used to improve and maintain adequate transportation infrastructure. In June of 2019 the Board of Supervisors approved the County Transportation Improvement Program (CTIP) that identifies the improvement and maintenance strategy for the county's transportation infrastructure. The CTIP identifies 58 projects with a total estimate of \$38.7 million. The FY 2019/20 budget of \$98.6 million includes the approved 2019/20 CTIP and the remainder of the previous year CTIP along with other Board approved projects.
 - **Child Support Services Fund** accounts for the assistance in obtaining support, including financial and medical, for the Children of Tulare County. Most services provided are free. Approximately 23,100 children are served by Child Support Services. The active caseload is approximately 22,500 cases. The Child Support Services Fund maintains a budget of \$16.2 million.

- **Library Fund** appropriations increased overall by \$194,068, 5%, primarily based on the planned capital asset purchase of a Library and Literacy Vehicle which will help to increase community outreach in rural communities. The Dinuba Library will be going through a remodel to update the HVAC system and the interior fixtures and furnishings.
- **Capital Projects Fund** increases approximately \$12,259,008, or 41%, when compared with the Adopted Budget for last fiscal year. The reason for the increase is directly associated with construction projects.
- **Building Debt Service** accounts for the county's building debt service activities and for departments debt service contributions related to energy improvement projects. The Building Debt Service Fund represents an increase of \$4,904,609 to its Fund Balance primarily based on an operating transfer-in from Capital Acquisitions for building debt service and Chevron Energy Conservation debt service.
- **Tobacco Settlement Fund** is used to collect the county's annual share of the Tobacco Master Settlement Agreement, nationwide litigation against tobacco companies for smoking related diseases. Tobacco Settlement collection is projected to be \$5,455,682 for FY 2019/20, an increase of \$59,941. The Tobacco Settlement Fund revenues received are then transferred to the Millennium Fund, an endowment established by the Board of Supervisors, to provide a stable, long-term source of funds for capital improvements, major maintenance, and repair projects within the county.
- **Mental Health Realignment Fund** accounts for revenue received from the state that are 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. The FY 2019/20 budget represent no increase in expenditures or revenues, however, continues to use \$1,000,000 of its Fund Balance.
- **Health Realignment Fund** accounts for revenue 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. The FY 2019/20 budget represents an overall decrease of \$1,146,978 or 9% in expenditures and an increase of \$208,370 or 2%. The expenditures increase is primarily due to the criminal justice healthcare contract.
- **Social Services Realignment Fund** accounts for revenue received from the state and 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. The FY 2019/20 budget represents an overall decrease of \$12,552,295 or 14% in expenditures primarily based on projected expenses for In-Home Supportive Services, CalFresh, Medi-Cal, CalWORKs, Continuum of Care Reform, Foster Care, CalWORKs Assistance, and CalWIN, with an increase of \$11,823,194 or 14% in revenues primarily based on CalWORKs Assistance dollars being deposited into the Family Support Subaccount.
- **Pension Obligation Bond Fund** accounts for the debt service payments of the County's Taxable Pension Obligation Bonds (POB), \$251 million, approved by the Board of Supervisors in April of 2018. An \$18.9 million POB debt service payment is scheduled for FY 2019/20, an increase of

\$554,996 over FY 2018/19. POB payments are scheduled to continue until 6/30/2037.

- **County Service Area (CSA) Funds:** These funds account for eight sewer systems, three water systems, and one construction fund. The systems serve small, unincorporated, disadvantaged communities around the county. The purpose of the construction fund is to locate, develop, provide, and maintain potable water for residents of the unincorporated areas of the county. Overall, CSA appropriations represent a decrease of \$42,889 or 2.9%, 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 which 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** accounts for the operation of the Tulare County Area Transit (TCaT). Service has been provided in the form of community Dial-A-Ride service, rural fixed routes, and subsidies to residents since 1980. Transit operations are provided under a multi-year contract with a contracted transportation service provider. The Recommended Budget of \$21.8 million includes approximately \$11.5 million for the Transit Operation and Maintenance Facility and \$856,489 for the purchase of three 30 passenger buses.
 - **Solid Waste Fund** 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. The Recommended Budget increased by \$4,503,346, or 30%, overall primarily based on the construction of the phase four expansion of the Visalia Landfill, new entrance construction at the Teapot Dome Landfill, and equipment replacement.
 - **Assessment 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 Recommended Budget overall expenses increased \$170,079 or 16%. This increase results from an increase of budgeted maintenance and the addition of new assessment districts.
 - **Terra Bella Sewer Maintenance 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. The Recommended Budget overall expenses increased \$47,959 or 5%.
- **Internal Service Funds (ISFs):** These funds provide services to departments within the county by taking

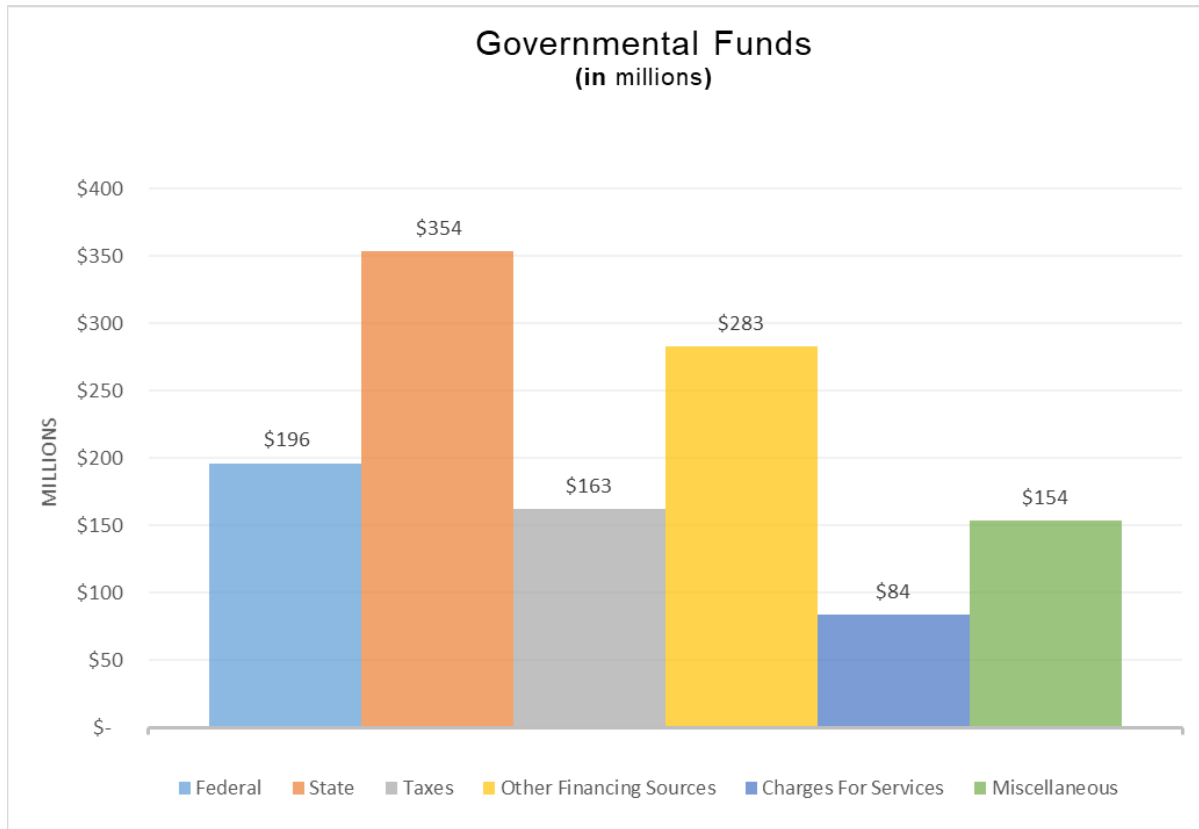
advantage of operating efficiencies, providing better accountability, and control over costs previously provided within the General Fund. ISFs include services such as insurance, facilities, information and communication technology, copier, custodial, fleet, grounds, print, mail, and utilities. The rates for FY 2019/20 increased \$11,898,530, or 13.1%, in comparison to the 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 functions for a specific area.
 - **County Flood Control Fund** coordinates all countywide flood control activities. Flood Control's appropriations increased by \$2,135,295, or 36.8%. In FY 2018/19 the Federal Government approved to cover the county's share of \$972,074 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 which were 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. 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.

GOVERNMENTAL FUNDS: MEANS OF FINANCING BY MAJOR SOURCE

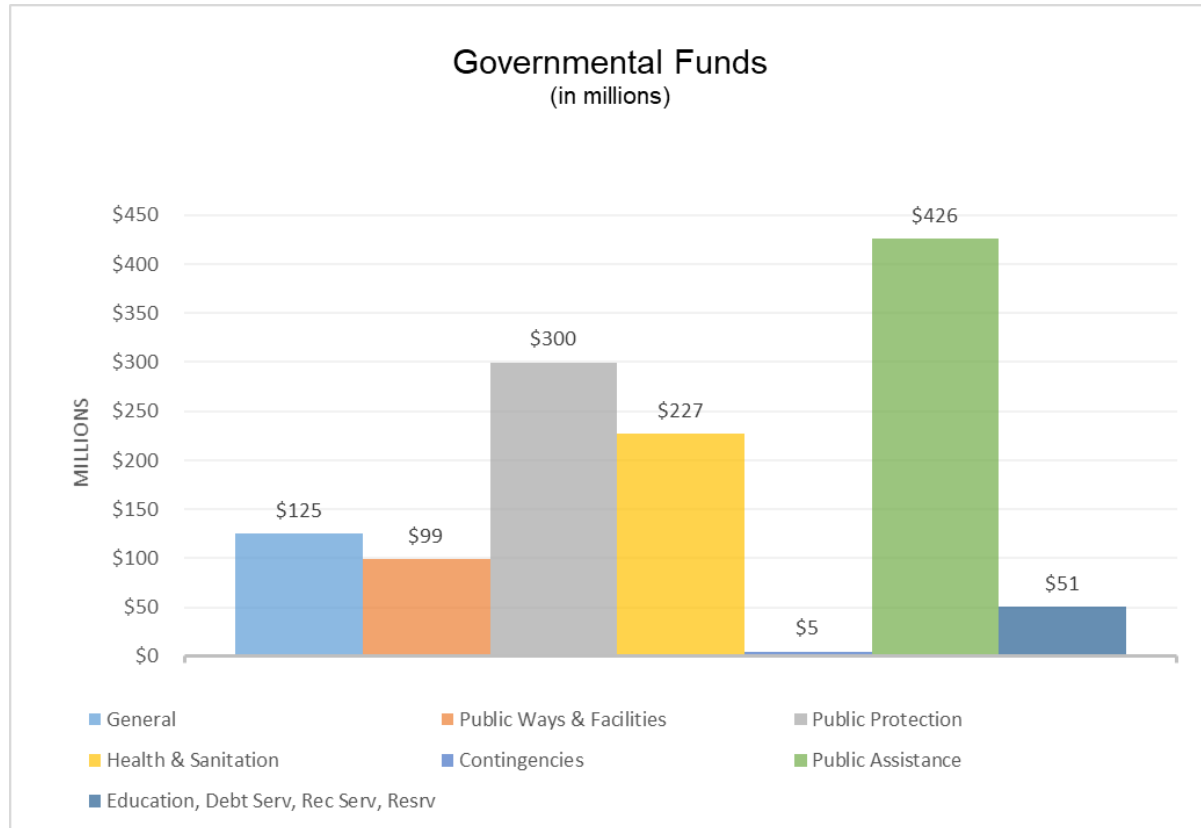
The following diagrams are a summary of financial resources by source and percentage of total revenues, \$1,233,497,552.



Means of Financing by Major Source		
Categories	Revenue Source	Percent of Total
Federal	\$196,406,974	15.92%
State	\$353,907,720	28.69%
Taxes	\$162,663,200	13.19%
Other Financing Sources	\$282,827,961	22.93%
Charges For Services	\$83,953,583	6.81%
Miscellaneous	\$153,738,114	12.46%
Total Appropriations	\$1,233,497,552	100%

GOVERNMENTAL FUNDS: APPROPRIATIONS BY FUNCTION

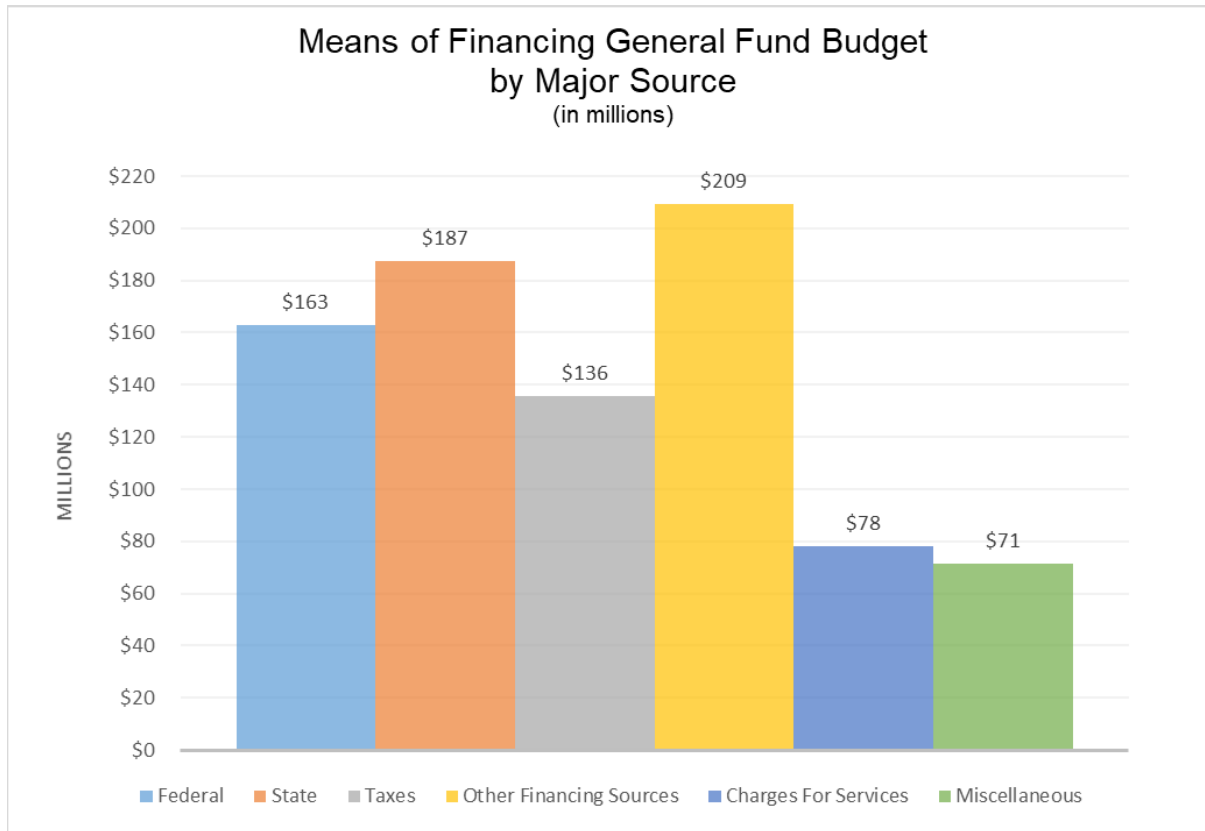
The following diagrams are a summary of appropriations by function and percentage of total appropriations, \$1,233,497,552.



Appropriations by Major Function		
Categories	Appropriation Amount	Percent of Total
General	\$125,102,323	10.14%
Public Ways & Facilities	\$99,099,006	8.03%
Public Protection	\$299,874,337	24.31%
Health & Sanitation	\$227,169,020	18.42%
Contingencies	\$5,000,000	0.41%
Public Assistance	\$426,210,394	34.55%
Education, Debt Serv, Rec Serv, Resrv	\$51,042,472	4.14%
Total Appropriations	\$1,233,497,552	100%

GENERAL FUND: MEANS OF FINANCING BY MAJOR SOURCE

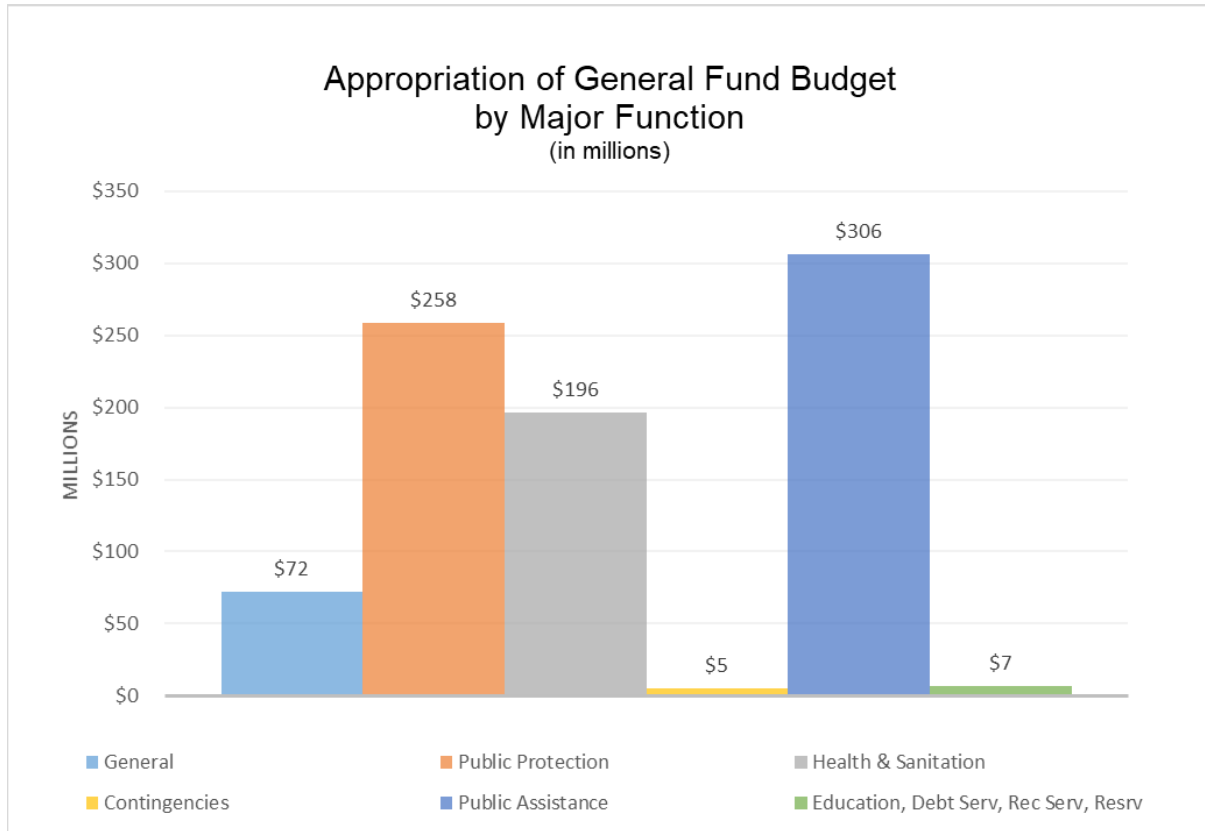
The following diagrams are a summary of General Fund financial resources by source and percentage of total revenues, \$844,549,915.



General Fund Means of Financing by Major Source		
Categories	Revenue Source	Percent of Total
Federal	\$162,794,033	19.28%
State	\$187,431,579	22.19%
Taxes	\$135,561,889	16.05%
Other Financing Sources	\$209,130,190	24.76%
Charges For Services	\$78,152,108	9.25%
Miscellaneous	\$71,480,116	8.46%
Total Appropriations	\$844,549,915	100%

GENERAL FUND: APPROPRIATIONS BY FUNCTION

The following diagrams are a summary of General Fund appropriations by function and percentage of total appropriations, \$844,549,915.



General Fund Operating Budget by Major Function		
Categories	Appropriation Amount	Percent of Total
General	\$71,956,901	8.52%
Public Protection	\$258,304,608	30.58%
Health & Sanitation	\$196,156,657	23.23%
Contingencies	\$5,000,000	0.59%
Public Assistance	\$306,313,709	36.27%
Education, Debt Serv, Rec Serv, Resrv	\$6,818,040	0.81%
Total Appropriations	\$844,549,915	100%

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

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

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.

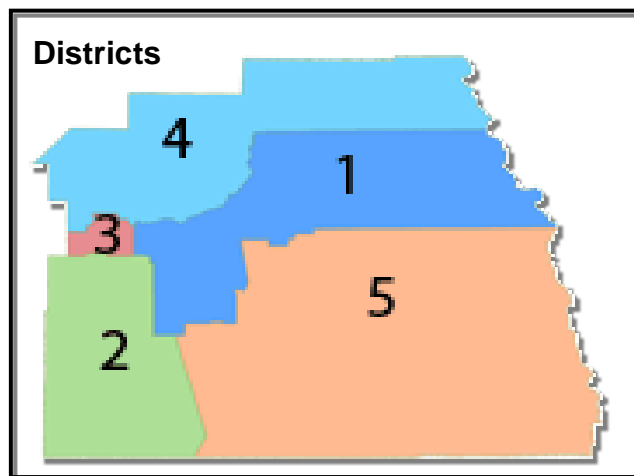
In March 2018, the Board of Supervisors approved revised update to the Strategic Management Plan in that the Board stated that although it may not be feasible for every agency or department within county government to pursue a Business Model by generating new or expanded revenue, every agency or department should operate prudently within a framework of “budgetary sustainability” when proposing the addition of structural (i.e., ongoing) expenses or proposing substantial one-time costs; that is, expenditure growth at the budgetary level should be reasonably affordable over time and financially feasible.

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	Term Ending	Communities Served
District 1 Kuyler Crocker	1/4/21	Exeter, Farmersville, Lemon Cove, Lindsay, Plainview, Strathmore, Three Rivers, Tooleville, Tonyville, part of Visalia, and Woodville.
District 2 Pete Vander Poel	1/4/21	Allensworth, Alpaugh, Earlimart, Matheny Tract, Pixley, Tipton, Tulare, Teviston, and Waukena.
District 3 Amy Shuklian	1/4/21	Serving Visalia.
District 4 Eddie Valero	1/2/23	Badger, Cutler, Dinuba, Goshen, Ivanhoe, part of Kingsburg, London, Monson, Sultana, Orosi, Seville, Traver, part of Visalia, Woodlake, and Yettem.
District 5 Dennis Townsend	1/2/23	California Hot Springs, Camp Nelson, Cotton Center, Ducor, East Porterville, Kennedy Meadows, Ponderosa, Poplar, Porterville, Posey, Richgrove, Springville, and Terra Bella.

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.

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



Figure 1 – County of Tulare

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 Financeⁱ, the largest city in the County of Tulare is Visalia with a population of 138,207 compared to the total unincorporated population of 144,741.

The county government consists of 22 departments responsible for all county services (See **County Department Listing**). The offices of Sheriff-Coroner, District Attorney, Assessor/Clerk-Recorder, and Auditor-Controller/Treasurer-Tax Collector are elected positions.

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. The ten Benchmark Counties that meet the criteria 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	1/1/2009	1/1/2019	2009 - 2019	%
1	Placer	340,995	396,691	55,696	16.33%
6	Merced	253,026	282,928	29,902	11.82%
14	Tulare	434,933	479,112	44,179	10.16%
17	Stanislaus	511,226	558,972	47,746	9.34%
21	Monterey	412,233	445,414	33,181	8.05%
22	Santa Barbara	421,197	454,593	33,396	7.93%
25	Solano	412,832	441,307	28,475	6.90%
27	Santa Cruz	260,892	274,871	13,979	5.36%
29	Marin	250,760	262,879	12,119	4.83%
30	San Luis Obispo	267,537	280,393	12,856	4.81%
32	Sonoma	478,622	500,675	22,053	4.61%

Table 1 - Total Population Change

Population

California's population estimate topped 39.9 million persons as of January 1, 2019 and is our nation's most populous state, representing 12.1% of the nation's 328 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. As shown in Table 2, the Total County population has increased 10.16% since 2009. Of the 44,179 population growth, 32,607 or 73% of the growth has occurred in the cities of Visalia, Tulare, and Porterville. Notably, the City of Dinuba experienced the largest percentage increase in population at 21.11%.

Total Tulare County Population Change - By City				
CITY	1/1/2009	1/1/2019	2009 - 2019	%
Dinuba	20,914	25,328	4,414	21.11%
Exeter	10,273	11,002	729	7.10%
Farmersville	10,400	11,358	958	9.21%
Lindsay	11,626	13,358	1,732	14.90%
Porterville	52,929	60,260	7,331	13.85%
Tulare	58,013	66,967	8,954	15.43%
Visalia	121,885	138,207	16,322	13.39%
Woodlake	7,183	7,891	708	9.86%
Total Incorporated	293,223	334,371	41,148	14.03%
Unincorporated	141,710	144,741	3,031	2.14%
County Total	434,933	479,112	44,179	10.16%

Table 2 - Total Population by City

As shown in Figures 2 and 3, the County of Tulare maintains a low population density, with 99 persons per square mile of land. This is based on 69.8%, the majority, of its residents are concentrated within the eight cities. When compared to the Benchmark Counties, Tulare County is second to San Luis Obispo County who has 85 persons per square mile. The other Benchmark Counties population density ranges from 136 to 617, with the average of 342 persons per square mile.

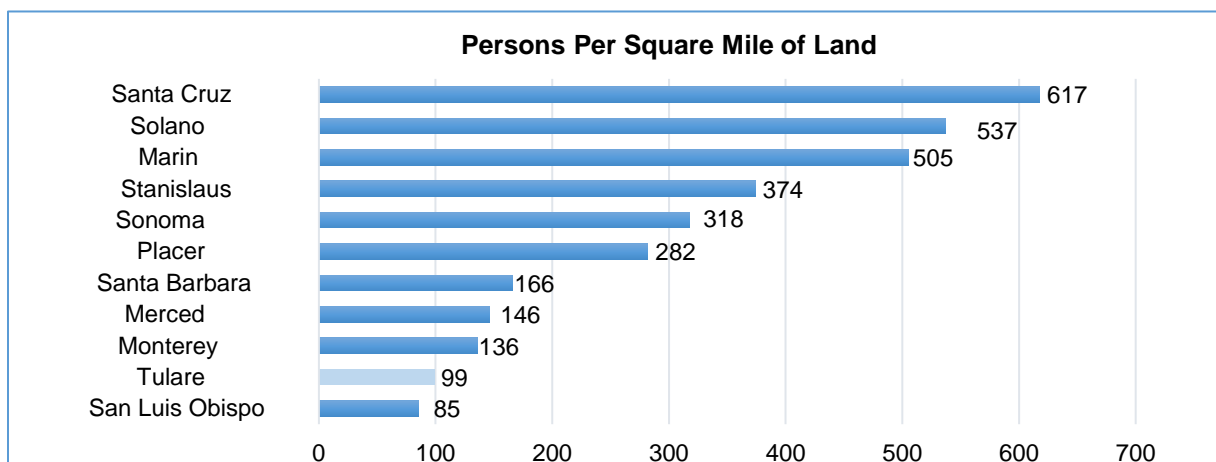


Figure 2– Persons per Square Mile

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.

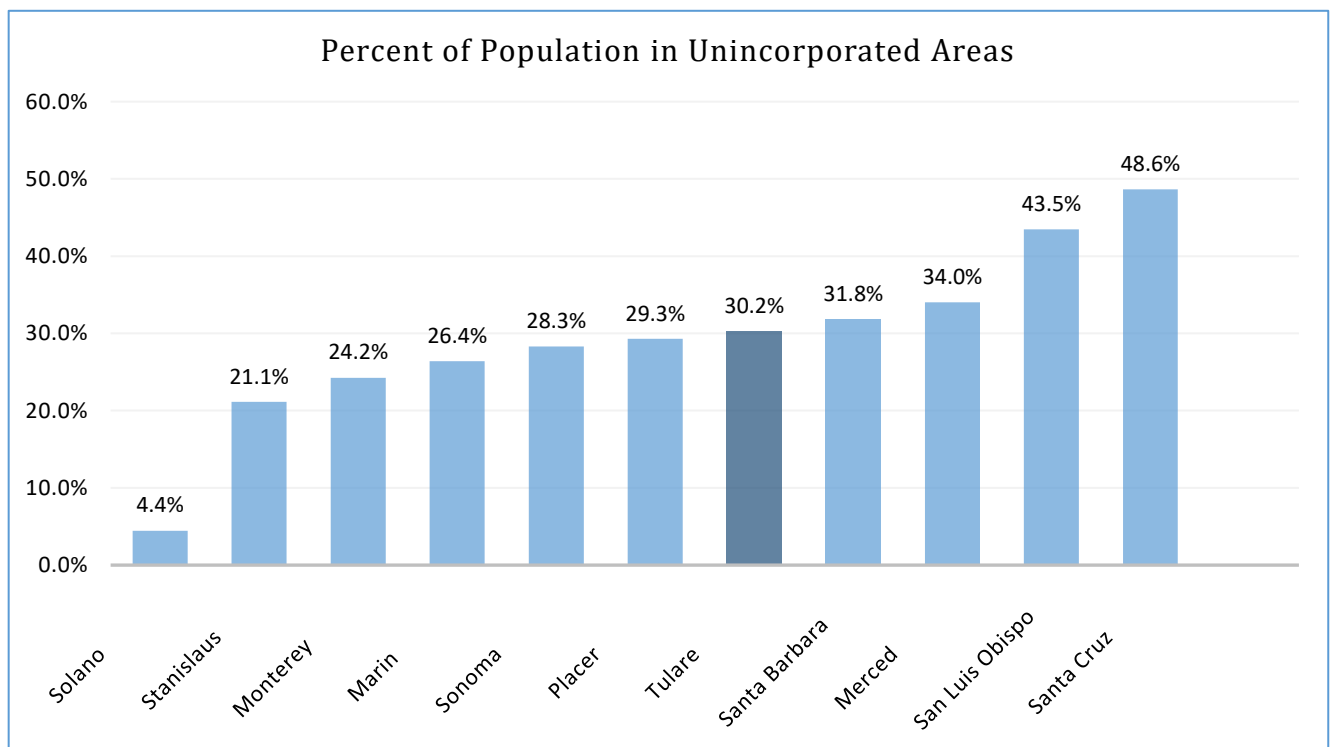


Figure 3 – Percent of Population in Unincorporated Areas

Population Living in Poverty

The U.S. Census Bureau's poverty data (Figure 4) shows that 27.1% of the County's population is living at or below poverty level, an increase of 4.2 percentage points since the 2010 survey. In terms of population numbers, there has been a 32,827 increase in the number of individuals living below poverty level in the County in 2017. The State average is 15.1% and reflects a 1.4 percentage point increase from 2010. The number of individuals living below the poverty level in the state in 2017 has increased by 1,109,079. 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 places 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.

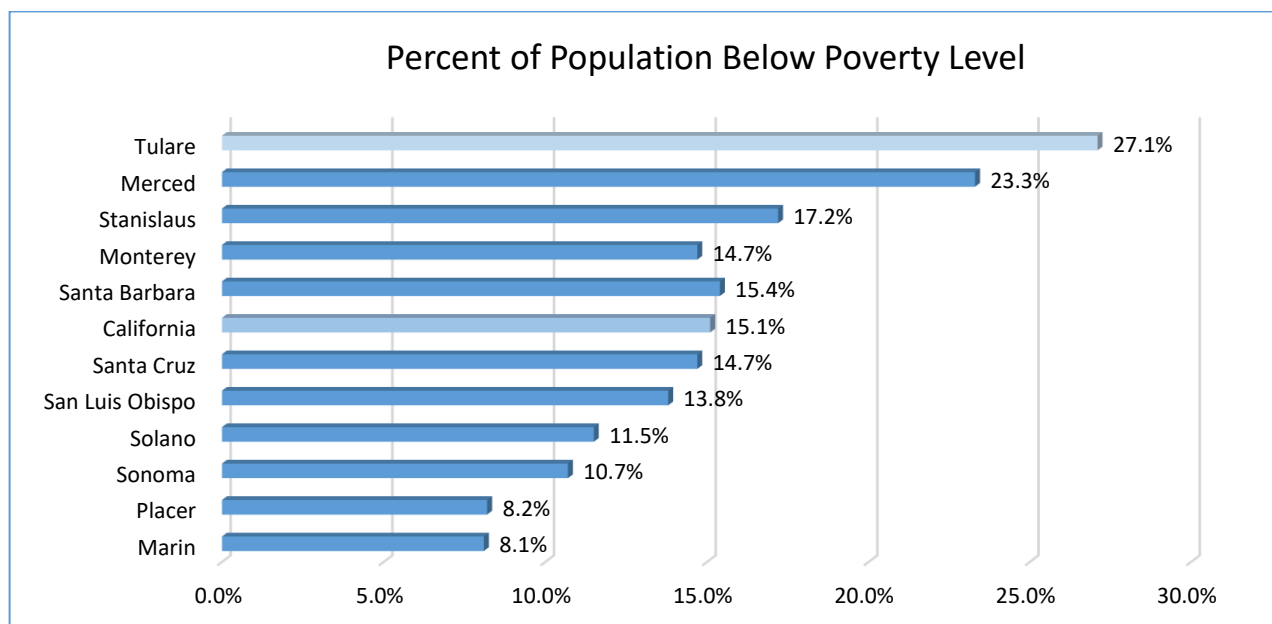


Figure 4 – Percent of Population Below Poverty Level

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 5 shows the top 5 private sector employers.

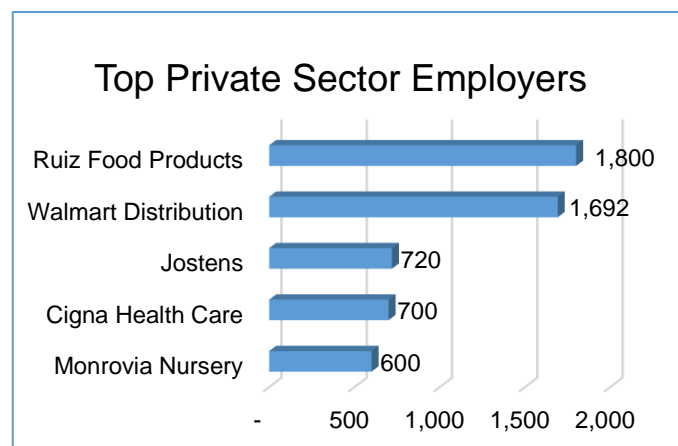


Figure 5 –Top Private Sector Employers

Employment and Economic Growth

The county's unemployment rate has improved greatly since its peak of 17.2% in 2010. The 2019 county unemployment rate is estimated to be 10.3% and continues to be well above the state average (Figure 6).

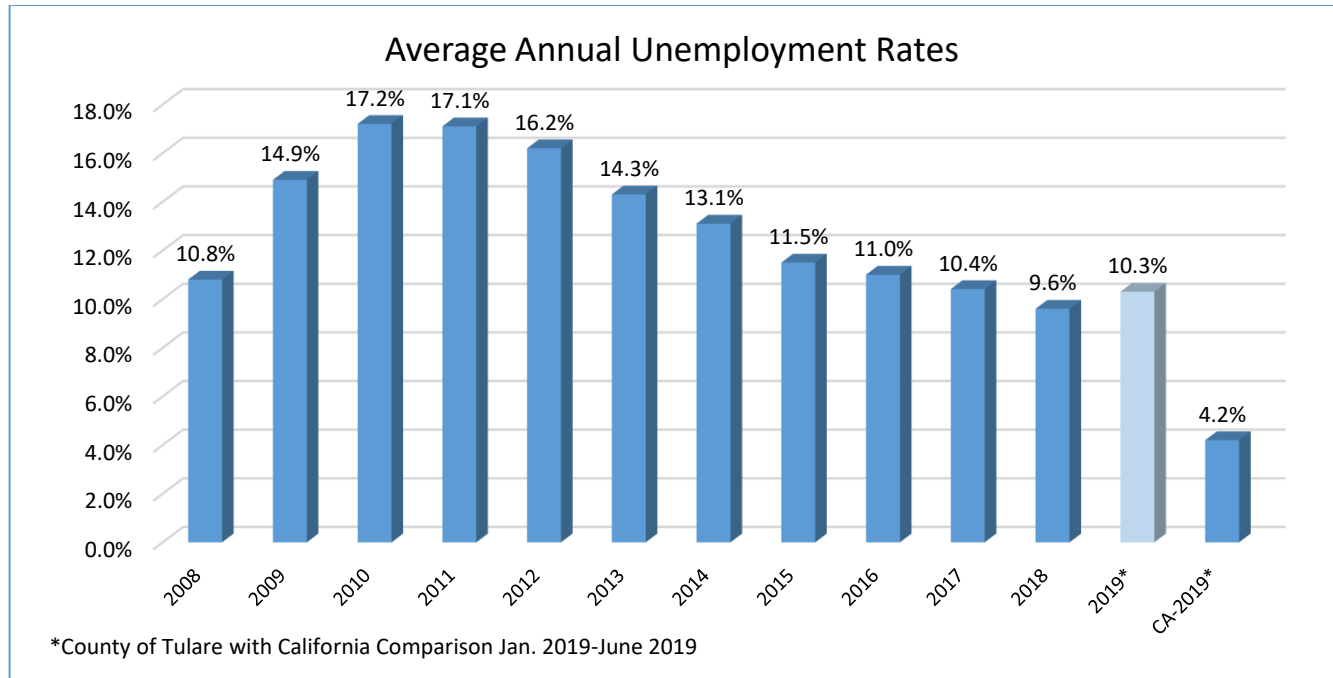


Figure 6 - Average Unemployment Rates

As shown in Figure 7, the County of Tulare's 2018 average wage per job was \$39,973. The 2018 average wage per job grew 2.4% when compared to 2017, yet remained the lowest amongst the ten Benchmark Counties.

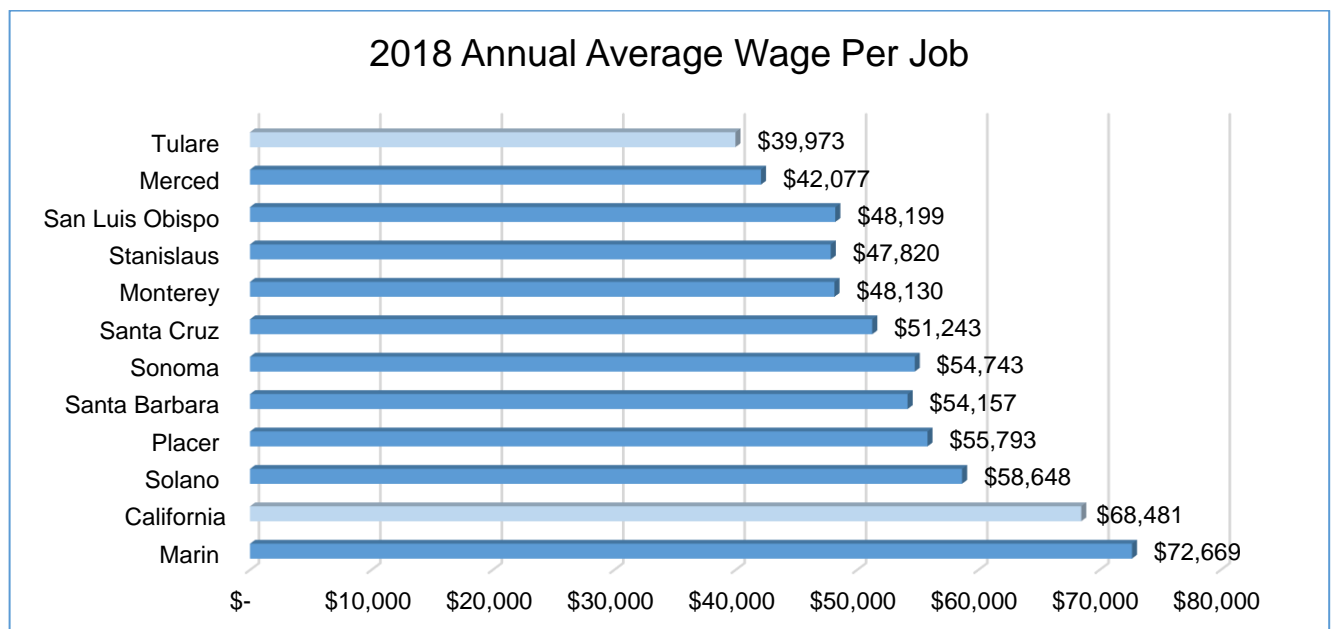


Figure 7 – Annual Average Wage Per Job

Figure 8 represents the distribution of the 166,000 civilian jobs in the Visalia and Porterville area. The industries with the most growth between 2017 and 2018 by overall annual gain were: Total Farming with 1,200 new jobs; Educational and Health Services with 800 new jobs; Trade, Transportation, and Utilities with 600 new jobs; and Government with 600 new jobs.

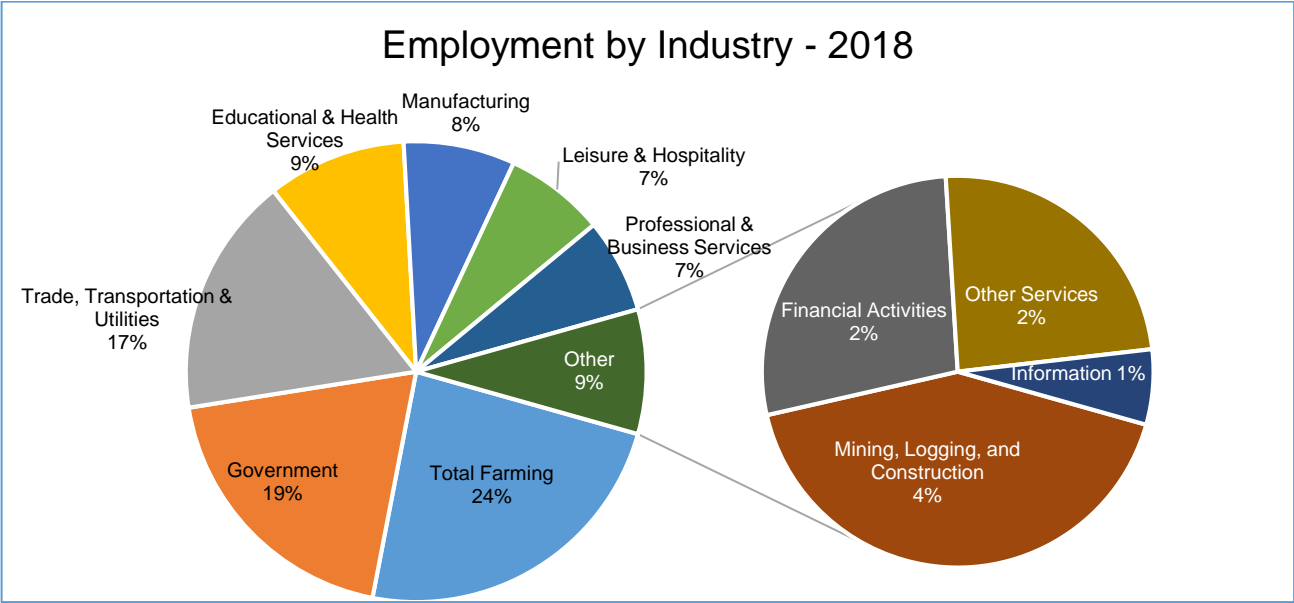


Figure 8 – Annual Average Employment by Industry

Gross Agricultural Crop Value

Agricultural commodities continue to be a mainstay of the county's economy with a 2017 total gross production value of \$7.04 billion (Figure 9). 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, 2017 was the seventh 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 2017 was \$7.04 billion. The value of agricultural crops for 2017 represents an increase of \$669 million over 2016 production values. Milk is the leading commodity in the county. The milk and Milk Products value increased by \$131 million or 8% when compared to the prior year. Tulare County had 1,691,602 acres in production compared to prior year's 1,745,516.

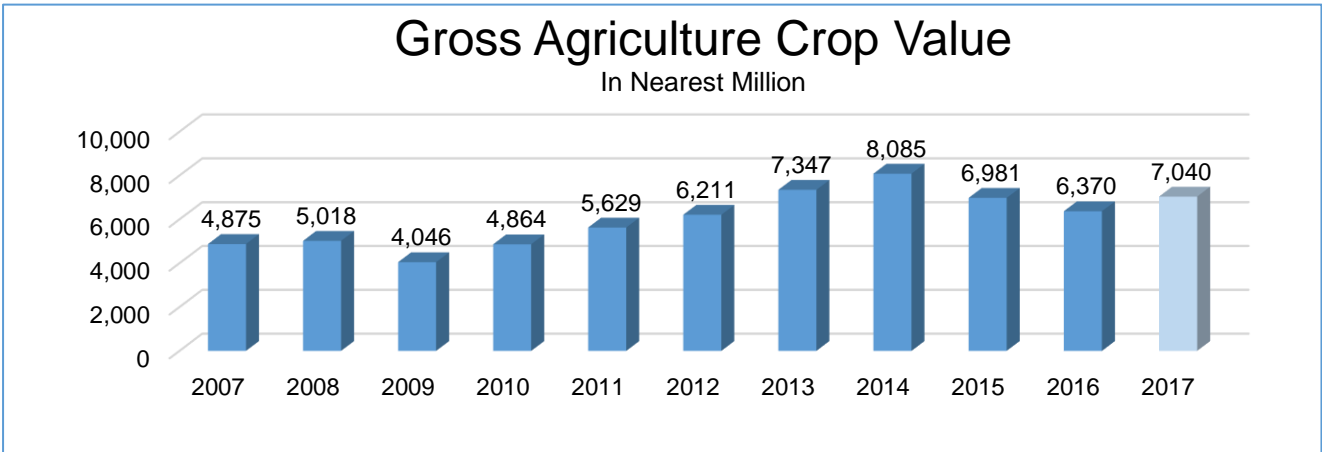


Figure 9 – Gross Annual Crop Value

County Assessed Values and Growth

Figure 10 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 2019/20 Preliminary Net Assessment Roll of \$37.8 billion represents property ownership values in the County as of June 2019. This value represents the Net Value without taking into account Homeowners Exemptions. The Assessed Value increased by \$1.8 billion or 4.9% over the prior year's roll value \$35.9 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.

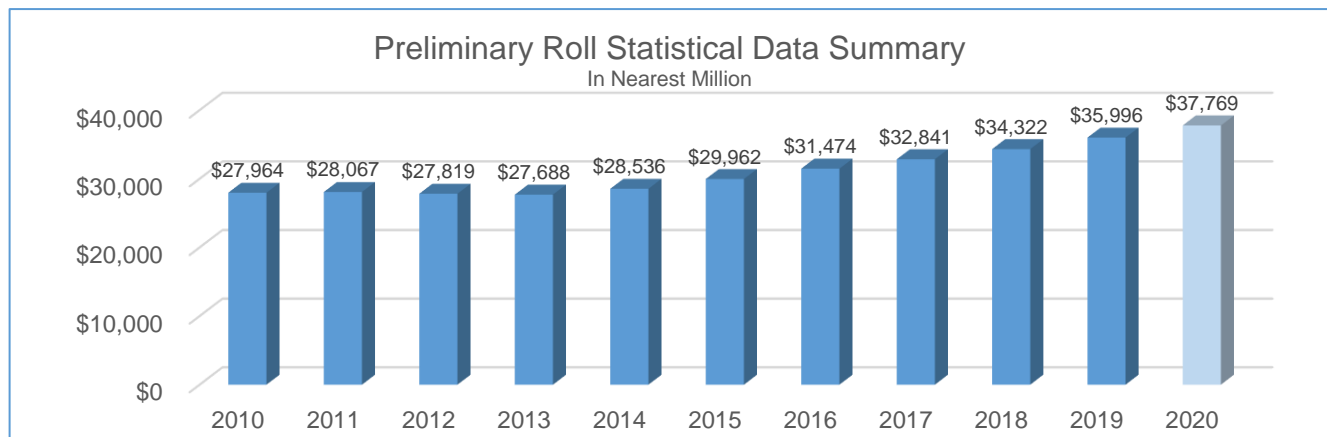


Figure 10 – Preliminary Roll Statistical Data Summary
 Table 3 below lists the top ten principal property tax payers.

Rank	Taxpayer	Taxable Assessed Value	% of AV
1	Southern California Edison Company	\$974,086	2.81%
2	Saputo Cheese USA Inc	\$256,311	0.74%
3	California Dairies/Milk Producers	\$225,436	0.65%
4	Land O' Lakes	\$174,197	0.50%
5	Wal-Mart Stores/ Retail Trust	\$173,003	0.50%
6	Southern California Gas Company	\$162,312	0.47%
7	Ventura Coastal	\$113,691	0.33%
8	Oscar Mayer Foods Corp	\$100,876	0.29%
9	Pacific Gas Electric Company	\$94,482	0.27%
10	Target Corporation	\$80,115	0.23%
Total Top Ten Principal Property Tax Payers		2,354,509	6.79%
Total Taxable Assessed Value		34,700,482	100%

Table 3 – Top Ten Principal Property Tax Payers

Figure Reference List:

Figure 1- County of Tulare

World Atlas, *Where is Tulare County, California*, 2987-tulare-county-california. 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.
State of California, Department of Finance, *E-4 Population Estimates for Cities, Counties, and the State, 2011-2019, with 2010 Census Benchmark*. Sacramento, California, May 2019.

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, 2011-2019, with 2010 Census Benchmark*. Sacramento, California, May 2019.

Figure 4 - Percent of Population Below Poverty Level

U.S. Census Bureau, 2013-2017 American Community Survey 5-Year Estimates.

Figure 5 - Top Private Sector Employers

Economic Development Corporation; retrieved from Sequoia Valley August 5, 2019;
www.sequoiavalley.com/major_employers.html

Figure 6 - Average Unemployment Rates

State of California, Employment Development Department, Labor Market Information, Unemployment Rate and Labor Force Data Tables, August 5, 2019 March 2018 Benchmark, Data Not Seasonally Adjusted.
www.labormarketinfo.edd.ca.gov/data/unemployment-and-labor-force-excel-data-tables.html

Figure 7 - Annual Average Wage Per Job

Quarterly Census of Employment and Wages – Bureau of Labor Statistics; Total Covered, 10 Total, All Industries, All Counties in California; 2018 Annual Averages, All establishment sizes.
https://data.bls.gov/cew/apps/table_maker/v4/table_maker.htm#type=1&year=2018&qtr=A&own=0&ind=10&supp=0

Figure 8 - Annual Average Employment by Industry

California Employment Development Department, Labor Market Information Division, Industry Employment Data, Visalia-Porterville MSA, Annual Average, 1990-2018.,
<https://www.labormarketinfo.edd.ca.gov/geography/tulare-county.html>

Figure 9-Gross Agriculture Crop Value

Wright, M. (2018). 2017 Tulare County Annual Crop and Livestock Report. Tulare: Tulare County Agricultural Commissioner/Sealer.

Figure 10 – Preliminary Roll Statistical Data Summary

Hill, R. P. (2019, June 14). 2019/2020 Preliminary Roll Statistical Data Summary. Retrieved from Tulare County Assessor Website.

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, 2011-2019, with 2010 Census Benchmark*. Sacramento, California, May 2019.

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, 2011-2019, with 2010 Census Benchmark*. Sacramento, California, May 2019.

Table 3 - Top Ten Principal Property 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, 2011-2019, with 2010 Census Benchmark*. Sacramento, California, May 2019.



Source: Tulare County Human Resources and Development – Wall Mural

Employee Total 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. The Human Resources and Development Department (HRD) administers a comprehensive employee compensation and benefits program with the goal of meeting 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 2019/20

Tulare County provides employees a wide range of benefits described in the section entitled: Tulare County Benefits Defined. The benefits available to the county's employees vary based on bargaining unit. The Total Employee Compensation for Fiscal Year 2019/20 is budgeted at \$375 million. Additional County Contributions are estimated at \$31 million. Provided below are tables representing Total Employee Compensation and Additional County Contributions for County Employees.

Table 1 shows the Appropriations for Total Employee Compensation for three fiscal years, namely, FY 2017/18 through 2019/20.

TABLE 1
Total Employee Compensation

Appropriations	FY 2017/18 Actuals	FY 2018/19 Actuals**	FY 2019/20 Recommended
Employee Salaries	\$231,511,488	\$238,774,901	\$290,176,189
Health Benefits	33,524,260	34,174,667	41,836,646
Retirement	34,252,265	30,353,580	38,666,102
Other Pay*	6,868,240	7,217,100	4,380,885***
Total Employee Compensation	\$306,156,253	\$310,520,248	\$375,059,822

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

** FY 2018/19 Actuals as of 6/30/2019.

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

As one can observe from Table 1, Total Employee Compensation goes beyond salary. Health Benefits, Retirement and Other Pay represent additional items of employee compensation providing a broader and transparent picture of the total monetary value that is authorized each fiscal year through the Tulare County Board of Supervisors 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 2017/18	FY 2018/19**	FY 2019/20 Estimated
Employee Sick Leave*	\$8,551,062	\$8,949,514	\$9,366,532
Life Insurance	83,173	80,548	90,985
Long Term Disability	195,511	202,212	202,381
Defined Contributions (County Match)	802,344	1,243,643	1,300,000
Wellness Program	70,000	70,000	70,000
Employee Assist Program	87,022	87,493	87,489
Tuition Reimbursement	8,282	10,075	20,500
Unemployment Insurance	441,629	458,595	777,751
Workers Compensation	15,122,244	17,111,225	19,077,457
Total	\$25,361,267	\$28,213,305	\$30,993,095

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

** FY 2018/19 as of 6/30/2019

Tulare County Benefits for FY 2019/20

Total Employee Compensation for FY 2018/19 is recommended at \$375 million and Additional County Contributions are estimated at \$31 million.

Tulare County Bargaining Units

Tulare County has eight Bargaining Units plus six units characterized as Unrepresented Employees. 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 expressing the employment needs of the unit's membership, and negotiating for salaries, benefits, other pay, working conditions, and other employment matters.

Table 3 reflects Tulare County's Bargaining Units (as of July 1, 2019) and the total number of employees represented 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)	2,791
GLAW - Government Lawyers Association of Workers (Unit 08)	86
TCPA - Tulare County Probation Association (Unit 12)	182
TCDSA - Tulare County Deputy Sheriff's Association (Units 13 and 15)	535
PLEMA - Professional Law Enforcement Association (Unit 14)	28
PATCOP - Professional Association of Tulare County Physicians (Unit 16)	5
DACIATC - District Attorney Criminal Investigators Association Tulare County (Unit 22)	35
TCPFA - Tulare County Professional Firefighters Association (Unit 23)	77
Unrepresented Employees (Units 09, 10, 11, 19, 20, and 21)	635

Tulare County Benefits

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

Benefit Amount – This is a financial contribution that the County provides to employees on a pre-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 at which time vendors from the 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
Vacation Accrual

Years of Continuous Service*	Pay Periods of Continuous Service	Earning Rate Per Hour	Earning Rate Hours Per Pay Period	Earning Rate Weeks Per Year for FLSA covered employees**
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.

**FLSA exempt employees accrue an additional 5 days of vacation per year.

Defined Contributions – The County of Tulare offers a 457 Deferred Compensation Plan (DCP) and a 457 Roth Plan as 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.

Employee Discounts – HRD has worked to obtain discounts on services, products and entertainment, for 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 and to help support local and regional businesses.

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.

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

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.

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.

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.

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.

To address the current unfunded liability issue, the Board of Supervisors established the Strategic Financing Plan Ad Hoc Committee in 2017. During the course of several months of expert testimony and discussion, the Board established a Section 115 Trust for pension stabilization and funded the trust in the amount of \$3 million. Debt issuance in the amount of \$251 million for Pension Obligation Bonds was approved by the Board of Supervisors in April 2018.

Employee Total Compensation

Table 5 below reflects actual and estimated Retirement Contributions provided by the Employer and Employee through the period 2017 through 2037 as a result of issuing a \$251 million Pension Obligation Bond.

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.

TABLE 5
Retirement Contributions

Valuation Year	Employer Normal Cost Contribution	Employer UAL Amortization Contribution	Total Employer Contributions	Employer Rate (%)	Employee Contribution	Employee Rate (%)
2018	\$ 24,219,203	\$ 12,325,011	\$ 36,544,214	13.5%	\$ 22,557,334	8.3%
2019	24,820,182	13,092,731	37,912,913	13.6%	23,219,783	8.3%
2020	25,439,692	12,428,871	37,868,563	13.2%	23,906,558	8.3%
2021	26,083,206	14,289,311	40,372,518	13.6%	24,616,824	8.3%
2022	26,746,839	15,640,114	42,386,952	13.9%	25,349,758	8.3%
2023	27,434,753	17,199,809	44,634,562	14.2%	26,107,978	8.3%
2024	28,146,637	19,428,012	47,574,649	14.7%	26,888,598	8.3%
2025	28,883,851	21,158,725	50,042,576	15.0%	27,696,360	8.3%
2026	29,649,090	21,966,505	51,615,595	15.1%	28,530,104	8.3%
2027	30,440,784	22,819,601	53,260,384	15.1%	29,390,378	8.3%
2028	31,259,649	23,989,204	55,248,852	15.2%	30,278,614	8.3%
2029	32,107,023	25,050,461	57,157,484	15.3%	31,192,205	8.3%
2030	32,983,365	25,972,114	58,955,479	15.3%	32,136,049	8.3%
2031	33,890,327	26,757,878	60,648,204	15.3%	33,105,766	8.3%
2032	34,825,870	27,554,595	62,380,465	15.2%	34,102,708	8.3%
2033	35,718,524	1,205,930	36,924,454	8.8%	35,131,333	8.3%
2034	36,719,678	-	36,719,678	8.5%	36,188,910	8.3%
2035	37,754,399	12,822,755	50,577,155	11.3%	37,278,371	8.3%
2036	38,820,460	10,015,670	48,836,130	10.6%	38,397,032	8.3%
2037	39,919,733	9,638,624	49,558,357	10.4%	39,547,188	8.3%
2038	41,055,259	11,726,645	52,781,904	10.8%	40,731,737	8.3%

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

Table 6 below reflects Tulare County's debt schedule payments through the period ending 2019 through 2037 as a result of issuing a \$251 million Pension Obligation Bond (POB).

As a note, FY 2019/20 POB Debt Service charges amounted to \$18.9 million. Of this amount, \$16.7 million was charged to the General Fund in FY 2019/20 with the General Fund paying \$6.9 million. In addition, \$9.8 million will be addressed by subvented agencies and departments. Outside funds account for about \$2.2 million.

TABLE 6
POB Debt Service Schedule

Period Ending	Principal	Coupon	Interest	Debt Service
06/30/2019	\$9,105,000.00	2.691%	\$9,268,153.72	\$18,373,153.72
06/30/2020	9,240,000.00	2.893%	9,685,149.16	18,925,149.16
06/30/2021	10,075,000.00	3.056%	9,417,835.96	19,492,835.96
06/30/2022	10,720,000.00	3.198%	9,109,943.96	19,829,943.96
06/30/2023	11,060,000.00	3.348%	8,767,118.36	19,827,118.36
06/30/2024	11,435,000.00	3.560%	8,396,829.56	19,831,829.56
06/30/2025	11,840,000.00	3.710%	7,989,743.56	19,829,743.56
06/30/2026	12,280,000.00	3.859%	7,550,479.56	19,830,479.56
06/30/2027	12,755,000.00	3.959%	7,076,594.36	19,831,594.36
06/30/2028	13,260,000.00	4.009%	6,571,623.90	19,831,623.90
06/30/2029	13,790,000.00	4.109%	6,040,030.50	19,830,030.50
06/30/2030	14,355,000.00	4.159%	5,473,399.40	19,828,399.40
06/30/2031	14,955,000.00	4.259%	4,876,374.96	19,831,374.96
06/30/2032	15,590,000.00	4.309%	4,239,441.50	19,829,441.50
06/30/2033	16,260,000.00	4.309%	3,567,668.40	19,827,668.40
06/30/2034	16,965,000.00	4.445%	2,867,025.00	19,832,025.00
06/30/2035	17,715,000.00	4.445%	2,112,930.76	19,827,930.76
06/30/2036	16,750,000.00	4.445%	1,325,499.00	18,075,499.00
06/30/2037	13,070,000.00	4.445%	580,961.50	13,650,961.50
	\$251,220,000.00		\$114,916,803.12	\$366,136,803.12

Trust Fund and Fund Balance Summary

Governmental Funds, Fiduciary Funds, and General Reserves Summary

This section provides a summary of governmental fund balance classifications, fiduciary funds (i.e., third-party trust funds), and General Reserves (i.e., Strategic Reserves) of the County of Tulare (the County).

I. Governmental Fund Balance Classifications

- A. *Nonspendable*: Amounts that are not in spendable form (i.e., prepaid items) or amounts legally or contractually required to be maintained intact.
- B. *Restricted*: Amounts restricted (confined) by external parties (i.e., proceeds from granting agencies and laws/regulations of other governmental entities).
- C. *Committed*: Amounts that can only be used for a specific purpose pursuant to constraints imposed by formal action of the County's highest level of decision-making authority (i.e., Board of Supervisors). Committed amounts cannot be used for any other purpose unless the County's Board removes or changes the specified use by taking the same type of action it employed to previously commit those funds (e.g., resolution adopted by the Board). The formal action must occur prior to the end of the reporting period.
- D. *Assigned*: Amounts constrained by the County's intent to be used for specific purposes. Intent should be expressed by either the Board or by a body or an official to which the Board has delegated the authority. The Board, by board resolution, delegates the authority to assign fund balances to the County Administrative Office.
- E. *Unassigned*: Resources that are in spendable form and neither restricted, committed, or assigned.

Table 1 below provides a summary of the County's General Fund balance for Fiscal Years 2014/15 through 2018/19.

TABLE 1
General Fund Balance Summary
Fiscal Years 2014/15 through 2018/19

Fund Balance Classification	2019 ⁽¹⁾	2018	Fiscal Year 2017	2016	2015
Nonspendable	\$ 8,960,000	\$ 8,755,000	\$ 6,805,000	\$ 1,849,000	\$ 1,672,000
Restricted	78,657,000	74,630,000	52,072,000	45,270,000	37,189,000
Committed	57,394,000	44,446,000	39,359,000	14,524,000	15,430,000
Assigned	37,639,000	13,462,000	20,732,000	-	-
Unassigned	46,912,000	50,137,000	49,238,000	84,868,000	73,325,000
Total Fund Balance	\$229,562,000	\$191,430,000	\$168,206,000	\$146,511,000	\$127,616,000

(1) Amounts as of 8/6/19

Trust Fund and Fund Balance Summary

II. Fiduciary Funds

Fiduciary funds account for resources held by the County in a trustee capacity or as an agent on behalf of an outside or third party. The resources cannot be used to support the County's own programs.

Table 2 below provides a summary of the County's governmental and fiduciary fund balances as of June 30, 2019.

TABLE 2
Governmental and Fiduciary Funds Summary
Cash Balance as of June 30, 2019

Agency/Department/Office	Governmental				Fiduciary
	Restricted	Committed	Assigned	Unassigned	
Agricultural Commissioner	\$ 33,119	\$ -	\$ -	\$ -	\$ 17,296
Assessor/Clerk-Recorder	9,784,434	-	-	(179)	679,683
Auditor-Controller/Treasurer-Tax Collector	3,853,518	-	2,065,762	33,623	2,742,600
Child Support Services	2,250,818	-	-	-	-
County Administrative Office	-	-	26,158,365	-	-
District Attorney	688,873	-	-	188,999	2,824,216
General Services Agency	193	3,753,628	4,284,573	-	-
Health and Human Services Agency	64,653,763	9,962,864	-	-	532,404
Human Resources and Development	-	-	-	-	2,347,143
Library	20,356	-	-	-	-
Probation	33,682,372	-	5,885	-	967,895
Public Defender	1,607,394	-	-	-	31,400
Tulare County Employee Retirement Association	-	-	-	-	7,465,950
Resource Management Agency	1,642,687	252,235	-	136,099	1,147,222
Sheriff-Coroner	8,541,784	283,809	-	-	-
Tulare County Association of Government	103,943	-	-	-	5,043,582
Information and Communications Technology	-	13,359,527	-	-	-
Law Library	-	-	-	-	682,099
Total	\$ 126,863,253	\$ 27,612,063	\$ 32,514,585	\$ 358,542	\$ 24,481,489

III. General Reserves

According to the County Budget Act (California Government Code Section 29130 et seq.), the Board, at any regular meeting or special meeting, may, by a four-fifths vote, make available for appropriation any of the following fund balances for which the Board has authority:

- Committed, assigned, and unassigned fund balances.
- Amounts that are either in excess of anticipated amounts or not specifically set forth in the budget derived from any actual or anticipated increases in financing sources.

Any portion of fund balance designated as General Reserves (Strategic Reserves) during the budget process is inaccessible until the next annual budget. However, per California Government Code Section 29127, after adopting a resolution declaring an emergency at any regular or special meeting by a four-fifths vote, the Board may appropriate and make expenditures necessary to meet the particular emergency.

At the present time, the County has \$30 million in General (Strategic) Reserves.

There does not appear to be a definite requirement in law with respect to the amount that must be placed in Strategic Reserves. As a practical matter, the Government Finance Officers Association (GFOA) recommends maintaining unrestricted fund balance (i.e., committed, assigned, and unassigned fund balance) in the General Fund of no less than two months of operating revenues or operating expenditures. See GFOA, Best Practice on Appropriating Level of Unrestricted Fund Balance in the General Fund (2002), cited in Gauthier, Stephen J. GAAFR, Governmental Accounting, Auditing, and Financial Reporting (2012 Government Finance Officers Association [GFOA]) p. 805 n. 3.

Trust Fund and Fund Balance Summary

The County's estimated total operating revenues for Fiscal Year Ended June 30, 2019 are \$637 million and the total estimated unrestricted fund balance is \$142 million.

TABLE 3

Estimated Fund Balance Summary of the General Fund
For the Last Five Fiscal Years
(amounts expressed in thousands)

Amounts as of 8/6/19							
Fund Balance Classification	Other General Fund		2019 Total General Fund	2018 Total General Fund	2017 Total General Fund	2016 Total General Fund	2015 Total General Fund
	General Fund (001)	(Trust Funds, Teeter, and TRAN)					
Nonspendable	\$ 8,960	\$ -	\$ 8,960	\$ 8,755	\$ 6,805	\$ 1,849	\$ 1,672
Restricted	-	78,657	78,657	74,630	52,072	45,270	37,189
Committed	30,000	27,394	57,394	44,446	39,359	14,524	15,430
Assigned	116	37,523	37,639	13,462	20,732	-	-
Unassigned	46,772	140	46,912	50,137	49,238	84,868	73,325
Total fund balance	\$ 85,848	\$ 143,714	\$ 229,562	\$ 191,430	\$ 168,206	\$ 146,511	\$ 127,616
Annual dollar increase			\$ 38,132	\$ 23,224	\$ 21,695	\$ 18,895	\$ 15,910
Annual percentage increase			19.92%	13.81%	14.81%	14.81%	14.24%

Level of Unrestricted Fund Balance in the General Fund for Fiscal Year Ended June 30, 2019

Estimated operating revenues	\$ 636,537
Committed fund balance	\$ 57,394
Assigned fund balance	37,639
Unassigned fund balance	46,912
Total unrestricted fund balance	\$ 141,945
% of operating revenues	22.30%

The following pages provide detail as of June 30, 2019 regarding the classifications and fund balance amounts attributed to the County's agencies, departments, and offices by fund number and by department.

Trust Fund and Fund Balance Summary

Governmental and Fiduciary Funds

Cash Balances as of Fiscal Year Ended June 30, 2019

By fund number

Fund	Fund Group	Fund Name	Cash Balance as of 06/30/2019	Classification	Responsible Department
402	Governmental	Abandoned Vehicle Abatement	\$ 103,942.62	Restricted	Tulare County Association of Governments
403	Governmental	Building Department	\$ 9,630.00	Unassigned	Resource Management Agency
404	Fiduciary	Auditors	\$ 15,593.43	Held for Others	Auditor-Controller/Treasurer-Tax Collector
405	Fiduciary	Home Owners Tax Exemption Tr	\$ 1,494.35	Held for Others	Auditor-Controller/Treasurer-Tax Collector
406	Fiduciary	Building Seismic	\$ 7,797.77	Held for Others	Resource Management Agency
407	Fiduciary	Victim_ WIT Funeral Burial Fund	\$ -	Held for Others	District Attorney
408	Fiduciary	Automobile Insurance Fraud	\$ -	Held for Others	District Attorney
409	Fiduciary	Workers Comp Fraud	\$ 0.00	Held for Others	District Attorney
41A	Governmental	Van Beek Brothers Environmental Impact Review	\$ 15,298.62	Restricted	Resource Management Agency
411	Governmental	Micrographics	\$ 9,005,415.86	Restricted	Assessor/Clerk-Recorder
412	Governmental	County Children	\$ 77,535.45	Restricted	Health and Human Services Agency
413	Governmental	Conditional Release Prog-MH	\$ 26,565.48	Restricted	Health and Human Services Agency
414	Fiduciary	Deceased Trust Probate	\$ 48,068.62	Held for Others	Auditor-Controller/Treasurer-Tax Collector
415	Governmental	Domestic Violence Program	\$ 21,327.15	Restricted	Health and Human Services Agency
416	Fiduciary	DNA Identification Fund	\$ 19,278.32	Held for Others	Auditor-Controller/Treasurer-Tax Collector
417	Governmental	AB 818	\$ 412,149.31	Restricted	Assessor/Clerk-Recorder
418	Governmental	Child Support Federal Fund	\$ -	Restricted	Child Support Services
419	Governmental	Compliance Inspection	\$ 100,963.14	Restricted	Resource Management Agency
421	Fiduciary	Employees Retirement	\$ 7,190,584.09	Held for Others	Tulare County Employee Retirement Association
422	Fiduciary	TCERA Property	\$ 275,365.85	Held for Others	Tulare County Employee Retirement Association
423	Fiduciary	Consumer Fraud	\$ 2,395,882.49	Held for Others	District Attorney
424	Governmental	MHSA Local Prudent Reserve	\$ 10,279,856.00	Restricted	Health and Human Services Agency
425	Governmental	Alcohol & Drug Prior Year Unexpended	\$ 3,019,694.68	Restricted	Health and Human Services Agency
427	Fiduciary	Public Safety Augmentation Fd	\$ -	Held for Others	Temporary Holding Account
428	Fiduciary	Juv Inmate Welfare Benefit Fd	\$ 160,095.91	Held for Others	Probation
429	Fiduciary	Incorp Cities & States Fines	\$ 87,059.52	Held for Others	Auditor-Controller/Treasurer-Tax Collector
430	Governmental	Inmate Welfare Trust	\$ 2,039,779.72	Restricted	Sheriff-Coroner
431	Fiduciary	Railroad Education	\$ 17,133.61	Held for Others	Resource Management Agency
432	Governmental	Harmon Field Clean-Up	\$ 192.62	Restricted	General Services Agency
434	Governmental	Aids Education	\$ 87,451.89	Restricted	Health and Human Services Agency
435	Governmental	Drug Prevention	\$ 166,885.91	Restricted	Health and Human Services Agency
436	Governmental	Alcohol Prevention	\$ 643,911.38	Restricted	Health and Human Services Agency
437	Fiduciary	Victim Witness Assistance	\$ 421,211.85	Held for Others	District Attorney
438	Governmental	Mental Health Services Act	\$ 42,487,324.45	Restricted	Health and Human Services Agency
439	Fiduciary	Law Library Trust	\$ 682,098.99	Held for Others	Law Library
440	Governmental	Alcohol Trust Statham	\$ 898,895.16	Restricted	Health and Human Services Agency
441	Governmental	First Offender Program Fees	\$ 118,503.33	Restricted	Health and Human Services Agency
442	Governmental	Substance Abuse & Crime Prevention Act (SACPA)	\$ -	Restricted	Health and Human Services Agency
444	Governmental	DUI Laboratory	\$ 66,345.34	Restricted	Auditor-Controller/Treasurer-Tax Collector
445	Governmental	Program Income (CDBG)	\$ 271,655.50	Restricted	Resource Management Agency
446	Governmental	Probation Sustaining Fund	\$ 6,515.59	Restricted	Probation
447	Governmental	Library	\$ 8,526.02	Restricted	Library
448	Governmental	George Stewart Historical Collection	\$ 11,829.96	Restricted	Library
449	Governmental	Off Highway Vehicle (014)	\$ 53,862.44	Restricted	Sheriff-Coroner
450	Fiduciary	Probation Officers Restitution	\$ 714,658.13	Held for Others	Probation
451	Fiduciary	Phil Cline Victim's	\$ -	Held for Others	District Attorney (close fund)
452	Governmental	Cal-MMET (Cleu)	\$ -	Restricted	Sheriff-Coroner
453	Fiduciary	PO Misc.	\$ 15,007.20	Held for Others	Probation
454	Fiduciary	Public Defender Agency Trust	\$ 31,399.80	Held for Others	Public Defender
455	Fiduciary	Yokohol Valley General Plan Amendment	\$ -	Held for Others	Resource Management Agency
456	Governmental	State Asset Forfeitures 15% Trust	\$ 84,354.92	Restricted	Probation
457	Governmental	Social Security Truncation	\$ 354,805.36	Restricted	Assessor/Clerk-Recorder
458	Governmental	Range Improvement Grazing D#1	\$ 33,118.53	Restricted	Agricultural Commissioner
459	Governmental	Real Property Transfer Tax	\$ (179.30)	Unassigned	Assessor/Clerk-Recorder
460	Fiduciary	Public Works	\$ 1,115,241.46	Held for Others	Resource Management Agency
461	Governmental	Sheriff Civil Trust Fund	\$ 484,851.54	Restricted	Sheriff-Coroner
462	Governmental	County Prop 69 DNA Finger Printing	\$ 269.60	Restricted	Sheriff-Coroner
463	Governmental	Criminal Justice Facility	\$ (0.00)	Debt Service	Auditor-Controller/Treasurer-Tax Collector (Sub-fund of Debt Service 024)
464*	Fiduciary	Courthouse Temp. Construction	\$ 29,029.88	Held for Others	Auditor-Controller/Treasurer-Tax Collector
465	Fiduciary	State Fund	\$ 18,350.50	Held for Others	Auditor-Controller/Treasurer-Tax Collector
466	Governmental	State INET [INET asset forfeitures]	\$ -	Restricted	Sheriff-Coroner
467	Fiduciary	State Trust surcharge of Vital Stats & Environmental Health	\$ 128,537.96	Held for Others	Health and Human Services Agency
468	Governmental	Federal Ntf [narcotics asset forfeitures]	\$ 504,233.46	Restricted	Sheriff-Coroner
469	Fiduciary	State Sales Tax	\$ 12,261.99	Held for Others	Auditor-Controller/Treasurer-Tax Collector
470*	Fiduciary	Dinuba Courthouse Construction	\$ 24,143.57	Held for Others	Auditor-Controller/Treasurer-Tax Collector
471	Fiduciary	State Transit Assistance	\$ 1,876,187.99	Held for Others	Tulare County Association of Governments
472	Fiduciary	Title IV-E	\$ 78,133.63	Held for Others	Probation
473	Governmental	Survey Monument Preservation	\$ 172,258.93	Committed	Resource Management Agency
475	Fiduciary	Life & Annuity Program	\$ 0.01	Held for Others	District Attorney

Trust Fund and Fund Balance Summary

Governmental and Fiduciary Funds

Cash Balances as of Fiscal Year Ended June 30, 2019

By fund number

Fund	Fund Group	Fund Name	Cash Balance as of 06/30/2019	Classification	Responsible Department
476	Governmental	TRAN Proceeds	\$ -	Unassigned	Auditor-Controller/Treasurer-Tax Collector
477	Governmental	Officers Cash Overage	\$ 33,623.17	Unassigned	Auditor-Controller/Treasurer-Tax Collector
478	Governmental	Standards In Training Ben-Prob	\$ 29,773.75	Restricted	Probation
479	Governmental	Supplemental Law Enforcement Services COPS	\$ 223,767.42	Restricted	District Attorney
480	Governmental	Local Enforcement Agency (LEA)	\$ 190,145.47	Restricted	Health and Human Services Agency
481	Governmental	Used Oil Recycling Block Grant	\$ 735,927.27	Restricted	Health and Human Services Agency
482	Governmental	Treasurer	\$ 55,262.67	Restricted	Auditor-Controller/Treasurer-Tax Collector
483	Fiduciary	Dinuba Transportation Tax	\$ 149,283.99	Held for Others	Tulare County Association of Governments
484	Fiduciary	Exeter Transportation Tax	\$ 30,325.05	Held for Others	Tulare County Association of Governments
485	Fiduciary	Farmersville Transportation Tax	\$ 18,291.35	Held for Others	Tulare County Association of Governments
486	Fiduciary	Lindsay Transportation Tax	\$ 572,617.63	Held for Others	Tulare County Association of Governments
487	Fiduciary	Porterville Transportation Tax	\$ 0.00	Held for Others	Tulare County Association of Governments
488	Fiduciary	Tulare Transportation Tax	\$ 290,080.98	Held for Others	Tulare County Association of Governments
489	Fiduciary	Visalia Transportation Tax	\$ 116,416.72	Held for Others	Tulare County Association of Governments
490	Fiduciary	Woodlake Transportation Tax	\$ 10,857.00	Held for Others	Tulare County Association of Governments
491	Fiduciary	Tulare County Transport Tax	\$ 1,979,521.12	Held for Others	Tulare County Association of Governments
495	Governmental	Home Program Investment	\$ 537,931.03	Restricted	Resource Management Agency
496	Governmental	Grants (All receipts)	\$ 388,042.79	Restricted	Resource Management Agency
497	Governmental	Standards & Training For Corrections	\$ -	Committed	Sheriff-Coroner
498	Fiduciary	IHSS Trust	\$ 83,405.56	Held for Others	Health and Human Services Agency
499	Fiduciary	Treasury - Minor Beneficiary	\$ 8,296.50	Held for Others	Auditor-Controller/Treasurer-Tax Collector
500	Governmental	Asset Forfeiture	\$ 182,550.47	Unassigned	District Attorney
501	Fiduciary	Tax Collectors Deposits in Transit	\$ (1,078,922.85)	Held for Others	Auditor-Controller/Treasurer-Tax Collector
502	Governmental	Sheriff's Automation Fund	\$ 328,021.51	Restricted	Sheriff-Coroner
503	Governmental	Vital and Health Statistic	\$ 12,063.45	Restricted	Assessor/Clerk-Recorder
504	Governmental	Jail Medical Fund	\$ 6,000,000.00	Assigned	County Administrative Office
505	Governmental	Suppl Law Enforce Serv - Jails	\$ 198,904.87	Restricted	Sheriff-Coroner
506	Fiduciary	K/T Area Agency on Aging Assets	\$ 266,918.67	Held for Others	Health and Human Services Agency
507	Fiduciary	SB1473 Surcharge	\$ 4,799.50	Held for Others	Resource Management Agency
508	Governmental	Dairy Inspection Program	\$ 559,040.41	Committed	Health and Human Services Agency
509	Governmental	Youthful Offender Block Grant Fund (SB81)	\$ 12,332,885.61	Restricted	Probation
510	Governmental	Sheriff's Fleet Veh Replacement	\$ 618,980.17	Restricted	Sheriff-Coroner
511	Governmental	Environmental Litigation	\$ 252,585.31	Restricted	Health and Human Services Agency
512	Fiduciary	Agricultural Commissioner - CDFA Bait Surcharge	\$ 17,295.92	Held for Others	Agricultural Commissioner
513	Governmental	Child Restraint System Loaner	\$ 134,746.43	Restricted	Health and Human Services Agency
514	Governmental	Vital and Health Statistic	\$ 321,974.56	Restricted	Health and Human Services Agency
515	Governmental	Bioterrorism Preparedness Plan	\$ 85,278.55	Restricted	Health and Human Services Agency
516	Governmental	Federal Forest Reserve	\$ 46,516.03	Restricted	Resource Management Agency
517	Governmental	Cal-Learn	\$ -	Committed	Health and Human Services Agency
518	Fiduciary	Public Health Preparedness	\$ 48,312.40	Held for Others	Health and Human Services Agency
519	Fiduciary	Education Rev Augmentation Fd	\$ 53,419.75	Held for Others	Auditor-Controller/Treasurer-Tax Collector
521	Fiduciary	New Hire Insurance Premium Fun Pool	\$ -	Held for Others	Human Resources and Development
522	Governmental	Future Construction	\$ 4,284,573.28	Assigned	General Services Agency
523	Governmental	Local Community Corrections Fund	\$ 10,763,523.78	Restricted	Probation
524	Governmental	Proposition 99	\$ 77,756.44	Restricted	Health and Human Services Agency
525	Fiduciary	Sheriff's Attachment Trust Fund	\$ -	Held for Others	Sheriff-Coroner
526	Governmental	Sheriff's Farm Expansion Fund	\$ 283,277.61	Committed	Sheriff-Coroner
527	Governmental	Vehicle Internal Borrowing	\$ 2,065,761.71	Assigned	Auditor-Controller/Treasurer-Tax Collector
528	Governmental	DMV Auto Theft	\$ 443,746.86	Restricted	District Attorney
529	Governmental	Natural Resources Fund	\$ 1,000,000.00	Assigned	County Administrative Office
530	Governmental	Ivanhoe Community Drainage	\$ 30,920.00	Restricted	Resource Management Agency
531	Governmental	Public Guardian Interest	\$ 3,143,145.50	Restricted	Health and Human Services Agency
532	Governmental	Financial System Project Fund	\$ 1,770,000.00	Assigned	County Administrative Office
533	Governmental	Elections Trust Fund	\$ 4,332,813.63	Assigned	County Administrative Office
534	Governmental	Local Law Enforcement Service Acct. (LESA)	\$ 3,046,262.53	Restricted	Sheriff-Coroner
535	Governmental	Seized Narcotic Funds [State dist to 466 or 568]	\$ 616,910.44	Restricted	Sheriff-Coroner
536	Governmental	Conflict Defender Fund	\$ 1,500,000.00	Assigned	County Administrative Office
537	Governmental	Fish and Game Fees	\$ 126,469.16	Unassigned	Resource Management Agency
541	Governmental	Supplemental Law Enforcement Services	\$ -	Restricted	Auditor-Controller/Treasurer-Tax Collector
542	Governmental	Children's Wraparound Plan	\$ 1,873,096.62	Restricted	Health and Human Services Agency
543	Governmental	LSPF-Local Safety and Protection Fund	\$ 2,985,700.34	Restricted	Probation
544	Governmental	Sheriff's Local Law Enforcement Grant (K9)	\$ 178.42	Restricted	Sheriff-Coroner
545	Governmental	Special Projects	\$ 6,448.58	Unassigned	District Attorney
546	Governmental	Community Corrections Performance Incentive Fund	\$ 348,095.94	Restricted	Probation
548	Fiduciary	DNA Penalty Assessment Ab1806	\$ 177,371.41	Held for Others	Auditor-Controller/Treasurer-Tax Collector
549	Governmental	State Criminal Alien Assistance Program	\$ 531.08	Committed	Sheriff-Coroner
550	Governmental	Federal Equitable Sharing	\$ 5,885.03	Assigned	Probation
551	Governmental	Suppl Law Enf Serv Front Line	\$ 493,125.58	Restricted	Sheriff-Coroner
552	Governmental	SLESF Juvenile Justice	\$ 4,641,089.41	Restricted	Probation
553	Governmental	CalHome	\$ 251,360.26	Restricted	Resource Management Agency
554	Governmental	Real Estate Fraud Protection	\$ 21,358.73	Restricted	District Attorney

Trust Fund and Fund Balance Summary

Governmental and Fiduciary Funds

Cash Balances as of Fiscal Year Ended June 30, 2019

By fund number

Fund	Fund Group	Fund Name	Cash Balance as of 06/30/2019	Classification	Responsible Department
555	Fiduciary	Asset Forfeiture NTF	\$ 7,121.55	Held for Others	District Attorney
558	Governmental	Pandemic Influenza Healthcare Preparedness Improvements for States	\$ 11,155.93	Restricted	Health and Human Services Agency
559	Fiduciary	Public Health Emergency Response	\$ 2,609.15	Held for Others	Health and Human Services Agency
560	Fiduciary	Public Works Permittee Trust Min King Dairy	\$ 2,249.38	Held for Others	Resource Management Agency
561	Governmental	Eminent Domain	\$ 79,976.47	Committed	Resource Management Agency
562	Fiduciary	Public Health Emergency Response Phase III	\$ 2,620.75	Held for Others	Health and Human Services Agency
563	Governmental	Dairy Cares General Plan Amendment	\$ -	Committed	Resource Management Agency
564	Fiduciary	Emergency Medical Air Transportation Act	\$ 21,209.42	Held for Others	Auditor-Controller/Treasurer-Tax Collector
566	Governmental	Federal INET	\$ -	Restricted	Sheriff-Coroner
567	Governmental	Emergency Medical Services	\$ 194,749.73	Committed	Health and Human Services Agency
568	Governmental	Narcotics Task Force State NTF	\$ 72,048.53	Restricted	Sheriff-Coroner
569	Governmental	Neighborhood Stabilization Program (NSP1)	\$ -	Restricted	Resource Management Agency
571	Fiduciary	Health Insurance	\$ 2,347,143.20	Held for Others	Human Resources and Development
573	Fiduciary	Redemption Reserve Trust Tc/Tr	\$ 1,225,661.40	Held for Others	Auditor-Controller/Treasurer-Tax Collector
574	Fiduciary	PIMS Trust Tc/Tr	\$ 406,161.14	Held for Others	Auditor-Controller/Treasurer-Tax Collector
575	Fiduciary	Tax Collector - Map Clearances	\$ 965,260.11	Held for Others	Auditor-Controller/Treasurer-Tax Collector
578	Fiduciary	Tax Collector Mobile Home Clearances	\$ 29,772.80	Held for Others	Auditor-Controller/Treasurer-Tax Collector
579	Fiduciary	Tax Collector - Bulk Transfers & Bankruptcies	\$ 32,534.37	Held for Others	Auditor-Controller/Treasurer-Tax Collector
580	Proprietary	Energy Management Control (081)	\$ 1,198,750.77	ISF	General Services Agency (Sub-fund of Utilities 081)
581	Governmental	Child Support ADM/INCENTIVE	\$ 2,250,818.10	Restricted	Child Support Services
582	Fiduciary	Tax Collector - Misc.	\$ 646,554.67	Held for Others	Auditor-Controller/Treasurer-Tax Collector
583	Fiduciary	SJVIA Investment Fund	\$ 0.77	Held for Others	Auditor-Controller/Treasurer-Tax Collector
584	Proprietary	TCICT Equipment Replacement	\$ 0.58	Committed	Information and Communications Technology
585	Governmental	Future Economic Development	\$ 4,678,747.93	Assigned	County Administrative Office
586	Governmental	Step-Up and Community Outreach	\$ 486,803.70	Assigned	County Administrative Office
589	Fiduciary	Homelessness and Community Activity	\$ 400,000.00	Assigned	County Administrative Office
590	Governmental	Local Revenue Fund 2011 (AB118)	\$ 3,731,910.25	Restricted	Auditor-Controller/Treasurer-Tax Collector
591	Governmental	IT Projects - County wide etc.	\$ 13,359,526.34	Committed	Information and Communications Technology
592	Governmental	Litigation Trust Fund	\$ 5,990,000.00	Assigned	County Administrative Office
593	Governmental	Pension Stabilization Trust	\$ -	Assigned	County Administrative Office
594	Governmental	Local Community Corrections Special Growth Fund	\$ 2,574,787.54	Restricted	Probation
595	Governmental	Public Defender General Purpose	\$ 1,607,393.64	Restricted	Public Defender
596	Governmental	Building and Property Improvement	\$ 3,753,628.11	Committed	General Services Agency
597	Governmental	Tobacco Control Proposition 56	\$ 0.00	Restricted	Health and Human Services Agency
598	Fiduciary	SB2 Affordable Housing Fee	\$ 679,682.51	Held for Others	Assessor/Clerk-Recorder
599	Governmental	Blue Cross Sharable Revenue	\$ 9,209,074.00	Committed	Health and Human Services Agency

Grand Total \$ 213,028,682.99

NOTES:

*Trust Fund 464 and 470: 8/6/18 Per CAO included with Auditor's Office fund groups

Governmental Funds: Used to account for activities related to serving the public.

Fiduciary Funds: Used to account for financial resources held for others as trustee.

Proprietary Funds: Used to account for business-type activities.

Trust Fund and Fund Balance Summary

Governmental and Fiduciary Funds

Cash Balance as of Fiscal Year Ended June 30, 2019

By department

Fund	Fund Group	Fund Name	Cash balance as of 06/30/2019	Classification
Agricultural Commissioner/Sealer of Weights & Measures				
512	Fiduciary	Agricultural Commissioner - CDFA Bait Surcharge	\$ 17,295.92	Held for Others
458	Governmental	Range Improvement Grazing D#1	\$ 33,118.53	Restricted
Agricultural Commissioner/Sealer of Weights & Measures Total			50,414.45	
Assessor/Clerk-Recorder				
598	Fiduciary	SB2 Affordable Housing Fee	\$ 679,682.51	Held for Others
411	Governmental	Micrographics	\$ 9,005,415.86	Restricted
457	Governmental	Social Security Truncation	\$ 354,805.36	Restricted
503	Governmental	Vital and Health Statistic	\$ 12,063.45	Restricted
417	Governmental	AB 818	\$ 412,149.31	Restricted
459	Governmental	Real Property Transfer Tax	\$ (179.30)	Unassigned
Assessor/Clerk-Recorder Total			10,463,937.19	
Auditor-Controller/Treasurer-Tax Collector				
404	Fiduciary	Auditors	\$ 15,593.43	Held for Others
405	Fiduciary	Home Owners Tax Exemption Tr	\$ 1,494.35	Held for Others
564	Fiduciary	Emergency Medical Air Transportation Act	\$ 21,209.42	Held for Others
414	Fiduciary	Deceased Trust Probate	\$ 48,068.62	Held for Others
427	Fiduciary	Public Safety Augmentation Fd	\$ -	Held for Others
429	Fiduciary	Incorp Cities & States Fines	\$ 87,059.52	Held for Others
416	Fiduciary	DNA Identification Fund	\$ 19,278.32	Held for Others
464	Fiduciary	Courthouse Temp. Construction	\$ 29,029.88	Held for Others
465	Fiduciary	State Fund	\$ 18,350.50	Held for Others
469	Fiduciary	State Sales Tax	\$ 12,261.99	Held for Others
470	Fiduciary	Dinuba Courthouse Construction	\$ 24,143.57	Held for Others
499	Fiduciary	Treasury - Minor Beneficiary	\$ 8,296.50	Held for Others
501	Fiduciary	Tax Collectors Deposits in Transit	\$ (1,078,922.85)	Held for Others
519	Fiduciary	Education Rev Augmentation Fd	\$ 53,419.75	Held for Others
548	Fiduciary	DNA Penalty Assessment Ab1806	\$ 177,371.41	Held for Others
573	Fiduciary	Redemption Reserve Trust Tc/Tr	\$ 1,225,661.40	Held for Others
574	Fiduciary	PIMS Trust Tc/Tr	\$ 406,161.14	Held for Others
575	Fiduciary	Tax Collector - Map Clearances	\$ 965,260.11	Held for Others
578	Fiduciary	Tax Collector Mobile Home Clearances	\$ 29,772.80	Held for Others
579	Fiduciary	Tax Collector - Bulk Transfers & Bankruptcie	\$ 32,534.37	Held for Others
582	Fiduciary	Tax Collector - Misc	\$ 646,554.67	Held for Others
583	Fiduciary	SJVIA Investment Fund	\$ 0.77	Held for Others
444	Governmental	DUI Laboratory	\$ 66,345.34	Restricted
590	Governmental	Local Revenue Fund 2011 (AB118)	\$ 3,731,910.25	Restricted
476	Governmental	TRAN Proceeds	\$ -	Unassigned
477	Governmental	Officers Cash Overage	\$ 33,623.17	Unassigned
482	Governmental	Treasurers	\$ 55,262.67	Restricted
527	Governmental	Vehicle Internal Borrowing	\$ 2,065,761.71	Assigned
541	Governmental	Supplemental Law Enforcement Services	\$ -	Restricted
463	Governmental	Criminal Justice Facility	\$ (0.00)	Debt Service
Auditor-Controller/Treasurer-Tax Collector Total			8,695,502.81	
Child Support Services				
418	Governmental	Child Support Federal Fund	\$ -	Restricted
581	Governmental	Child Support ADM/INCENTIVE	\$ 2,250,818.10	Restricted
Child Support Services Total			2,250,818.10	
County Administrative Office				
504	Governmental	Jail Medical Fund	\$ 6,000,000.00	Assigned
529	Governmental	Natural Resources Fund	\$ 1,000,000.00	Assigned
532	Governmental	Financial System Project Fund	\$ 1,770,000.00	Assigned
533	Governmental	Elections Trust Fund	\$ 4,332,813.63	Assigned
536	Governmental	Conflict Defender Fund	\$ 1,500,000.00	Assigned

Trust Fund and Fund Balance Summary

Governmental and Fiduciary Funds

Cash Balance as of Fiscal Year Ended June 30, 2019

By department

Fund	Fund Group	Fund Name	Cash balance as of 06/30/2019	Classification
585	Governmental	Future Economic Development	\$ 4,678,747.93	Assigned
586	Governmental	Step-Up and Community Outreach	\$ 486,803.70	Assigned
589	Governmental	Homelessness and Community Activity	\$ 400,000.00	Assigned
592	Governmental	Litigation Trust Fund	\$ 5,990,000.00	Assigned
593	Governmental	Pension Stabilization Trust	\$ -	Assigned
County Administrative Office Total			26,158,365.26	
District Attorney				
555	Fiduciary	Asset Forfeiture NTF	\$ 7,121.55	Held for Others
407	Fiduciary	Victim_ WIT Funeral_Burial Fund	\$ -	Held for Others
408	Fiduciary	Automobile Insurance Fraud	\$ -	Held for Others
409	Fiduciary	Workers Comp Fraud	\$ 0.00	Held for Others
423	Fiduciary	Consumer Fraud	\$ 2,395,882.49	Held for Others
437	Fiduciary	Victim Witness Assistance	\$ 421,211.85	Held for Others
451	Fiduciary	Phil Cline Victim's	\$ -	Held for Others
475	Fiduciary	Life & Annuity Program	\$ 0.01	Held for Others
528	Governmental	DMV Auto Theft	\$ 443,746.86	Restricted
479	Governmental	Supplemental Law Enforcement Services COPS	\$ 223,767.42	Restricted
500	Governmental	Asset Forfeiture	\$ 182,550.47	Unassigned
545	Governmental	Special Projects	\$ 6,448.58	Unassigned
554	Governmental	Real Estate Fraud Protection	\$ 21,358.73	Restricted
District Attorney Total			3,702,087.96	
General Services Agency				
432	Governmental	Harmon Field Clean-Up	\$ 192.62	Restricted
522	Governmental	Future Construction	\$ 4,284,573.28	Assigned
596	Governmental	Building and Property Improvement	\$ 3,753,628.11	Committed
580	Proprietary	Energy Management Contr (081)	\$ 1,198,750.77	ISF
General Services Agency Total			9,237,144.78	
Health and Human Services Agency				
467	Fiduciary	State Trust surcharge of Vital Stats & Environmental Health	\$ 128,537.96	Held for Others
498	Fiduciary	IHSS Trust	\$ 83,405.56	Held for Others
506	Fiduciary	K/T Area Agency on Aging Assets	\$ 266,918.67	Held for Others
518	Fiduciary	Public Health Preparedness	\$ 48,312.40	Held for Others
559	Fiduciary	Public Health Emergency Response	\$ 2,609.15	Held for Others
562	Fiduciary	Public Health Emergency Response Phase III	\$ 2,620.75	Held for Others
412	Governmental	County Children	\$ 77,535.45	Restricted
413	Governmental	Conditional Release Prog-MH	\$ 26,565.48	Restricted
415	Governmental	Domestic Violence Program	\$ 21,327.15	Restricted
424	Governmental	MHSA Local Prudent Reserve	\$ 10,279,856.00	Restricted
425	Governmental	Alcohol & Drug Prior Year Unexpended	\$ 3,019,694.68	Restricted
434	Governmental	Aids Education	\$ 87,451.89	Restricted
435	Governmental	Drug Prevention	\$ 166,885.91	Restricted
436	Governmental	Alcohol Prevention	\$ 643,911.38	Restricted
438	Governmental	Mental Health Services Act	\$ 42,487,324.45	Restricted
440	Governmental	Alcohol Trust Statham	\$ 898,895.16	Restricted
441	Governmental	First Offender Program Fees	\$ 118,503.33	Restricted
442	Governmental	Substance Abuse & Crime Prevention Act (SACPA)	\$ -	Restricted
480	Governmental	Local Enforcement Agency (LEA)	\$ 190,145.47	Restricted
481	Governmental	Used Oil Recycling Block Grant	\$ 735,927.27	Restricted
511	Governmental	Environmental Litigation	\$ 252,585.31	Restricted
513	Governmental	Child Restraint System Loaner	\$ 134,746.43	Restricted
514	Governmental	Vital and Health Statistic	\$ 321,974.56	Restricted
515	Governmental	Bioterrorism Preparedness Plan	\$ 85,278.55	Restricted
524	Governmental	Proposition 99	\$ 77,756.44	Restricted
531	Governmental	Public Guardian Interest	\$ 3,143,145.50	Restricted

Trust Fund and Fund Balance Summary

Governmental and Fiduciary Funds

Cash Balance as of Fiscal Year Ended June 30, 2019

By department

Fund	Fund Group	Fund Name	Cash balance as of 06/30/2019	Classification
542	Governmental	Children's Wraparound Plan	\$ 1,873,096.62	Restricted
558	Governmental	Pandemic Influenza Healthcare Preparedness Improvements for States	\$ 11,155.93	Restricted
508	Governmental	Dairy Inspection Program	\$ 559,040.41	Committed
517	Governmental	Cal-Learn	\$ -	Committed
567	Governmental	Emergency Medical Services	\$ 194,749.73	Committed
597	Governmental	Tobacco Control Proposition 56	\$ 0.00	Restricted
599	Governmental	Blue Cross Sharable Revenue	\$ 9,209,074.00	Committed
Health and Human Services Agency Total			75,149,031.59	
Human Resources and Development				
521	Fiduciary	New Hire Insurance Premium Fun Pool	\$ -	Held for Others
571	Fiduciary	Health Insurance	\$ 2,347,143.20	Held for Others
Human Resources and Development Total			2,347,143.20	
Information and Communications Technology				
591	Governmental	IT Projects - County wide etc.	\$ 13,359,526.34	Committed
584	Proprietary	TCiCT Equipment Replacement	\$ 0.58	Committed
Information and Communications Technology Total			13,359,526.92	
Library				
447	Governmental	Library	\$ 8,526.02	Restricted
448	Governmental	George Stewart Historical Collection	\$ 11,829.96	Restricted
Library Total			20,355.98	
Probation				
450	Fiduciary	Probation Officers Restitution	\$ 714,658.13	Held for Others
428	Fiduciary	Juv Inmate Welfare Benefit Fd	\$ 160,095.91	Held for Others
453	Fiduciary	PO Misc	\$ 15,007.20	Held for Others
472	Fiduciary	Title IV-E	\$ 78,133.63	Held for Others
478	Governmental	Standards In Training Ben-Prob	\$ 29,773.75	Restricted
523	Governmental	Local Community Corrections Fund	\$ 10,763,523.78	Restricted
543	Governmental	LSPF-Local Safety and Protection Fund	\$ 2,985,700.34	Restricted
546	Governmental	Community Corrections Performance Incentive Fund	\$ 348,095.94	Restricted
552	Governmental	SLESF Juvenile Justice	\$ 4,641,089.41	Restricted
446	Governmental	Probation Sustaining Fund	\$ 6,515.59	Restricted
509	Governmental	Youthful Offender Block Grant Fund (SB81)	\$ 12,332,885.61	Restricted
550	Governmental	Federal Equitable Sharing	\$ 5,885.03	Assigned
594	Governmental	Local Community Corrections Special Growth Fund	\$ 2,574,787.54	Restricted
Probation Total			34,656,151.86	
Public Defender				
454	Fiduciary	Public Defender Agency Trsut	\$ 31,399.80	Held for Others
595	Governmental	Public Defender General Purpose	\$ 1,607,393.64	Restricted
Public Defender Total			1,638,793.44	
Tulare County Employee Retirement Association				
421	Fiduciary	Employees Retirement	\$ 7,190,584.09	Held for Others
422	Fiduciary	TCERA Property	\$ 275,365.85	Held for Others
Tulare County Employee Retirement Association Total			7,465,949.94	
Resource Management Agency				
406	Fiduciary	Building Seismic	\$ 7,797.77	Held for Others
431	Fiduciary	Railroad Education	\$ 17,133.61	Held for Others
455	Fiduciary	Yokohol Valley General Plan Amendment	\$ -	Held for Others
460	Fiduciary	Public Works	\$ 1,115,241.46	Held for Others
507	Fiduciary	SB1473 Surcharge	\$ 4,799.50	Held for Others
560	Fiduciary	Public Works Permittee Trust Min King Dairy	\$ 2,249.38	Held for Others
419	Governmental	Compliance Inspection	\$ 100,963.14	Restricted
445	Governmental	Program Income (CDBG)	\$ 271,655.50	Restricted
516	Governmental	Federal Forest Reserve	\$ 46,516.03	Restricted
530	Governmental	Ivanhoe Communtiy Drainage	\$ 30,920.00	Restricted

Trust Fund and Fund Balance Summary

Governmental and Fiduciary Funds

Cash Balance as of Fiscal Year Ended June 30, 2019

By department

Fund	Fund Group	Fund Name	Cash balance as of 06/30/2019	Classification
553	Governmental	CalHome	\$ 251,360.26	Restricted
569	Governmental	Neighborhood Stabilization Program (NSP1)	\$ -	Restricted
41A	Governmental	Van Beek Brothers Enviromental Impact Review	\$ 15,298.62	Restricted
403	Governmental	Building Department	\$ 9,630.00	Unassigned
473	Governmental	Survey Monument Preservation	\$ 172,258.93	Committed
495	Governmental	Home Program Investment	\$ 537,931.03	Restricted
496	Governmental	Grants (All receipts)	\$ 388,042.79	Restricted
537	Governmental	Fish and Game Fees	\$ 126,469.16	Unassigned
561	Governmental	Eminent Domain	\$ 79,976.47	Committed
563	Governmental	Dairy Cares General Plan Amendment	\$ -	Committed
Resource Management Agency Total			3,178,243.65	
Sheriff-Coroner				
525	Fiduciary	Sheriff's Attachment Trust Fund	\$ -	Held for Others
430	Governmental	Inmate Welfare Trust	\$ 2,039,779.72	Restricted
452	Governmental	Cal-MMET (Cleu)	\$ -	Restricted
456	Governmental	State Asset Forfeitures 15% Trust	\$ 84,354.92	Restricted
462	Governmental	County Prop 69 DNA Finger Printing	\$ 269.60	Restricted
466	Governmental	State INET [INET asset forfeitures]	\$ -	Restricted
468	Governmental	Federal Ntf [narcotics asset forfeitures]	\$ 504,233.46	Restricted
502	Governmental	Sheriff's Automation Fund	\$ 328,021.51	Restricted
505	Governmental	Suppl Law Enforce Serv - Jails	\$ 198,904.87	Restricted
510	Governmental	Sheriff's Fleet Veh Replacement	\$ 618,980.17	Restricted
534	Governmental	Local Law Enforcement Service Acct. (LESA)	\$ 3,046,262.53	Restricted
544	Governmental	Sheriff's Local Law Enforcement Grant Sheriffs (K9)	\$ 178.42	Restricted
551	Governmental	Suppl Law Enf Serv Front Line	\$ 493,125.58	Restricted
568	Governmental	Narcotics Task Force State NTF	\$ 72,048.53	Restricted
449	Governmental	Off Highway Vehicle (014)	\$ 53,862.44	Restricted
461	Governmental	Sheriff Civil Trust Fund	\$ 484,851.54	Restricted
497	Governmental	Standards & Training For Corrections	\$ -	Committed
526	Governmental	Sheriff's Farm Expansion Fund	\$ 283,277.61	Committed
535	Governmental	Seized Narcotic Funds [State dist to 466 or 568]	\$ 616,910.44	Restricted
549	Governmental	State Criminal Alien Assistance Program	\$ 531.08	Committed
566	Governmental	Federal INET	\$ -	Restricted
Sheriff-Coroner Total			8,825,592.42	
Tulare County Association of Governments				
471	Fiduciary	State Transit Assistance	\$ 1,876,187.99	Held for Others
483	Fiduciary	Dinuba Transportation Tax	\$ 149,283.99	Held for Others
484	Fiduciary	Exeter Transportation Tax	\$ 30,325.05	Held for Others
485	Fiduciary	Farmersville Transportion Tax	\$ 18,291.35	Held for Others
486	Fiduciary	Lindsay Transportation Tax	\$ 572,617.63	Held for Others
487	Fiduciary	Porterville Transportation Tax	\$ 0.00	Held for Others
488	Fiduciary	Tulare Transportation Tax	\$ 290,080.98	Held for Others
489	Fiduciary	Visalia Transportation Tax	\$ 116,416.72	Held for Others
490	Fiduciary	Woodlake Transportation Tax	\$ 10,857.00	Held for Others
491	Fiduciary	Tulare County Transport Tax	\$ 1,979,521.12	Held for Others
402	Governmental	Abandoned Vehicle Abatement	\$ 103,942.62	Restricted
Tulare County Association of Governments Total			5,147,524.45	
Law Library				
439	Fiduciary	Law Library Trust	\$ 682,098.99	Held for Others
Law Library Total			682,098.99	

Grand Total \$ 213,028,682.99

NOTES:

Governmental Funds: Used to account for activities related to serving the public.

Fiduciary Funds: Used to account for financial resources held for others as trustee.

Proprietary Funds: Used to account for business-type activities.



South County Detention Facility

An important part of the annual budget development cycle is the identification and prioritization of the county's capital expenditures which includes capital assets, capital lease arrangements, and capital projects. The capital expenditures must align with and support the Board's countywide strategic business priorities.

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's Office 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. To obtain more information regarding Capital Asset Definitions (refer to the **Budget Glossary**). The Capital Assets are accounted for in the respective department budgets and a comprehensive list is also provided (refer to the **Capital Asset Summary**).

Capital Lease Purchase Policy

To enter into a capital lease arrangement for the acquisition of a capital asset, a department must complete several steps. First, the agreement between the county and the vendor is approved (by the Board of Supervisors, County Counsel, and the Purchasing Agent). The department must then establish a corresponding budget within the county financial system. Once the budget is approved and an agreement has been established, the asset may be ordered. Upon delivery of the asset, 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 Fund

The capital project budget process includes strategic planning and financing elements for facilities' renewal and new construction projects. This process is managed by the General Services Agency 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 Fiscal Year (FY) 2019/20 Capital Projects Fund is budgeted at \$42.2 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. The Capital Projects budget also includes a recommended budget of \$805,725 for undesignated major maintenance that is available for improvements and deferred maintenance when no other funding is obtainable.

Capital projects such as land and building improvements are administered by other departments, thus the budgets are outside of Capital Projects Fund. For example, for FY 2019/20 the Transit Fund capital projects budget includes the Transit Operations Maintenance Facility project \$11.5 million. Another example, for the FY 2019/20 the Solid Waste Fund Visalia Phase 3 Expansion Disposal Cells 3 and 4 \$3 million and the Teapot Dome Landfill Entrance \$310,000.

Capital Improvements

The County of Tulare owns over 100 buildings totaling approximately 1.5 million square feet of space. The Capital Projects Division prepares the Capital Improvement Plan (CIP), which outlines the county's building and facilities needs to be considered for construction and implementation over a five-year period. This Five-Year CIP proposes a list of prioritized projects, allocates valuable resources, and ensures that the county's capital project activities align with countywide strategic goals. The CIP is updated and presented annually to the Tulare County Board of Supervisors for approval.

The Five-Year CIP for Fiscal Years 2019/20 – 2023/24 was approved by the Board of Supervisors on August 20, 2019. For a full description of the Capital Projects (refer to **Capital Projects**). 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. The following table identifies planned significant non-recurring General Fund capital expenditures over a one million dollar threshold for FY 2019/20.

Table 1

Project Name	Department/Agency	Budget FY 2019/20	Budget FY 2018/19
South County Detention Facility (New Facility)	Sheriff - Coroner	\$3,000,000	\$5,000,000
HHSA Misc. Projects	Health & Human Services Agency	\$3,348,953	\$6,500,000
Countywide Space Moves	Various County Departments	\$1,025,000	\$1,000,000
Sequoia Field Program Facility (New Facility)	Sheriff – Coroner	\$15,000,000	\$5,000,000
Fire Station No.1 (New Facility)	County Fire	\$3,779,316	\$2,936,000
Emergency Dispatch Construction	Sheriff - Coroner	\$2,264,000	\$1,300,000
Probation Youth Facility	Probation Office	\$1,000,000	-
Dinuba Library	County Library	\$2,150,000	-

Approved Capital Projects

South County Detention Facility is a new inmate facility located in Porterville and designed to house 510 inmates. 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. The FY 2019/20 budget for the South County Detention Facility is \$3 million and will be issued its notice of completion in August 2019. This new inmate facility will decrease travel, transportation, and booking time for South County law enforcement agencies. 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.

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 2019/20 budget is \$15 million. This multi-year project is currently in the construction document phase of the project cycle and is estimated to begin construction at the end of FY 2019/20. 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.

Fire Station No. 1 is a new construction facility to relocate the county's central fire station from a facility currently leased from the State of California. Construction of this project is estimated to be completed by April 2020. This project is adjacent to the future Transit Operation & Maintenance Facility, being undertaken by the Resource Management Agency. The FY 2019/20 budget is \$3.8 million. This project links to the County's Strategic Plan through the Safety and Security initiative. The facility provides adequate protection for the public and allows for a county entity to vacate a leased facility.

Capital Assets Summary

Item	Request #	Quantity	Unit Price	Total Cost
General Fund				
Agricultural Commissioner/Sealer of Weights & Measures (001-015)				
Vehicle	F00149	1	30,000	30,000
1/2 Ton Pickup Trucks	F00151	2	30,000	60,000
Agricultural Commissioner/Sealer of Weights & Measures Total				\$90,000
Auditor-Controller/Treasurer-Tax Collector (001-030)				
Cash Recycler	F00146	1	85,000	85,000
Security Camera Server	F00147	1	31,700	31,700
Auditor-Controller/Treasurer-Tax Collector Total				\$116,700
Registrar of Voters (001-088)				
New Voting Equipment	F00160	1	584,089	584,089
Registrar of Voters Total				\$584,089
District Attorney (001-100)				
Journal Technology Upgrade	F00135	1	327,000	327,000
Vehicle	F00138	1	37,000	37,000
Vehicle	F00141	1	37,000	37,000
Vehicle	F00142	1	37,000	37,000
Mid-Size SUV	F00143	1	38,000	38,000
District Attorney Total				\$476,000
Health and Human Services Agency (001-142)				
Ford Transit	F00044	1	55,000	55,000
Ford Fusion Flex Fuel	F00045	1	36,000	36,000
Ford Transit	F00046	1	45,000	45,000
Ford Fusion Flex Fuel	F00047	1	36,000	36,000
Ford Fusion Flex Fuel	F00048	1	36,000	36,000
Ford Fusion Flex Fuel	F00049	1	36,000	36,000
Ford Fusion Flex Fuel	F00050	1	36,000	36,000
Ford Fusion Flex Fuel	F00051	1	36,000	36,000
Ford F-150 4X4	F00052	1	49,000	49,000
Dodge Grand Caravan	F00053	1	44,000	44,000
Hewlett Packard Proliant Blade Server	F00054	2	30,000	60,000
Port Switch	F00055	1	9,000	9,000
Port Switch	F00056	1	9,000	9,000
Port Switch	F00057	2	9,000	18,000
Port Switch	F00058	1	9,000	9,000
Uninterrupted Power Supply	F00059	1	7,000	7,000
Uninterrupted Power Supply	F00060	1	7,000	7,000
Chevy Malibu	F00061	1	25,000	25,000
Chevy Malibu	F00062	1	25,000	25,000
Chevy Malibu	F00063	1	25,000	25,000
Chevy Malibu	F00064	1	25,000	25,000
Chevy Malibu	F00065	1	25,000	25,000
Uninterrupted Power Supply	F00066	1	13,200	13,200
Chevy Malibu with Cage	F00067	1	30,000	30,000
Ford Fusion Flex Fuel	F00072	1	36,000	36,000
Ford Fusion Flex Fuel	F00073	1	36,000	36,000
Ford Fusion Flex Fuel	F00074	1	36,000	36,000
Nissan Pathfinder S	F00075	1	38,000	38,000
Uninterrupted Power Supply	F00076	2	46,000	92,000
Licenced Microwave Link	F00077	1	13,000	13,000
Firewall Appliance	F00080	1	17,000	17,000
Ford Transit	F00082	1	45,000	45,000
Ford Transit	F00083	1	45,000	45,000
Electric Forklift Truck Battery	F00084	1	8,000	8,000
Forklift Battery Charger	F00085	1	7,500	7,500
Video Surveillance System	F00090	1	11,000	11,000
Ford Fusion Flex Fuel	F00140	4	36,000	144,000
Health and Human Services Agency Total				\$1,224,700

Capital Assets Summary

Item	Request #	Quantity	Unit Price	Total Cost
Probation (001-205)				
Vehicle	F00043	1	38,700	38,700
Vehicle	F00068	3	38,700	116,100
			Probation Total	\$154,800
Public Defender (001-210)				
Toyota Corolla	F00012	1	25,000	25,000
Toyota Corolla	F00014	1	25,000	25,000
			Public Defender Total	\$50,000
Resource Management Agency (001-230)				
Midsized SUV	F00094	1	30,000	30,000
Midsized SUV	F00095	1	30,000	30,000
4WD Truck	F00128	1	30,000	30,000
1/2-Ton Pickup, 2WD	F00129	1	30,000	30,000
1/2-Ton Pickup, 2WD	F00130	1	30,000	30,000
			Resource Management Agency Total	\$150,000
Sheriff-Coroner (001-240)				
Crime Lab Server	F00112	1	30,500	30,500
Patrol Boat	F00145	1	144,170	144,170
BriefCam Surveillance Video	F00166	1	119,765	119,765
Aviation Radio	F00169	1	136,271	136,271
			Sheriff-Coroner Total	\$430,706
			General Fund Total	\$3,126,995
Other Funds				
Library (010-145)				
Library and Literacy Vehicle	F00132	1	130,000	130,000
			Library Total	\$130,000
Aviation (012-231)				
Navigation Aids	F00123	1	399,740	399,740
AWOS System Upgrade	F00124	1	25,000	25,000
			Aviation Total	\$424,740
County Fire (013-245)				
Extrication Equipment	F00020	5	35,000	175,000
Battalion Chief Vehicles	F00070	6	75,000	450,000
Fire Truck & Apparatus Bay	F00071	1	2,514,347	2,514,347
4WD Specialized Trucks	F00079	2	37,500	75,000
Type I Fire Engine	F00087	1	520,000	520,000
Type III Fire Engine	F00092	1	405,000	405,000
Type IV Fire Engine	F00093	1	225,000	225,000
Extrication Equipment	F00155	6	35,013	210,078
			County Fire Total	\$4,574,425
Road Fund (014-225)				
3/4 Ton Pick-up	F00017	1	30,000	30,000
3/4 Ton Pick-up	F00018	1	30,000	30,000
Pneumatic Tire Roller	F00019	1	120,000	120,000
2 Axle Truck	F00021	1	110,000	110,000
Bottom Dump Trailer	F00022	1	65,000	65,000
3/4 Ton Pick-up	F00023	1	30,000	30,000
Truck w/Dump Bed	F00024	1	110,000	110,000
Welding Truck 1 Ton	F00025	1	75,000	75,000
Wheel Loader	F00026	1	280,000	280,000
Tow Behind Power Broom	F00027	1	45,000	45,000
Pneumatic Tire Roller	F00028	1	120,000	120,000
Bottom Dump Trailer	F00029	1	65,000	65,000
2 Axle Truck	F00030	1	110,000	110,000
9 Cubic Yard Dump Truck	F00031	1	130,000	130,000
Truck w/Dump Bed	F00032	1	110,000	110,000
3/4 Ton Truck	F00033	1	30,000	30,000

Capital Assets Summary

Item	Request #	Quantity	Unit Price	Total Cost
Motor Grader	F00034	1	340,000	340,000
9 Cubic Yard Dump Truck	F00035	1	130,000	130,000
3/4 Ton Truck	F00036	1	30,000	30,000
3/4 Ton Truck	F00037	1	30,000	30,000
Motor Grader Snow Plow	F00038	1	17,000	17,000
3/4 Ton Pick-up	F00039	1	50,000	50,000
Trimble R10	F00040	1	58,450	58,450
Conflict Monitor Tester	F00126	1	15,000	15,000
Brush Fork Attachment	F00131	1	15,000	15,000
HP Latex 365 64" Digital Print	F00133	1	31,500	31,500
Work Table Laminator	F00134	1	21,000	21,000
Yard 1 Electrical Upgrade	F00144	1	70,000	70,000
Vacuum Truck	F00150	1	442,044	442,044
Truck w/Pothole Patching Body	F00153	1	171,940	171,940
Sign Maintenance Truck	F00154	1	188,510	188,510
			Road Fund Total	\$3,070,444
Child Support Services (016-101)				
Vehicle	F00015	1	25,000	25,000
Vehicle	F00016	1	25,000	25,000
			Child Support Services Total	\$50,000
Information and Communications Technology Special Projects (035-090)				
Barton Mountain Radio Tower	F00078	1	123,000	123,000
Quantar Radio Repeaters	F00081	6	20,000	120,000
Network Routers Upgrade	F00114	1	93,000	93,000
Wireless Controller & License	F00115	1	175,000	175,000
Cargo Van	F00116	1	50,000	50,000
Cargo Van	F00117	1	34,000	34,000
MTR2000 Base - Repeater	F00118	4	13,500	54,000
Air Conditioner	F00119	1	200,000	200,000
SAN Expansion	F00120	1	280,000	280,000
UCS Compute	F00121	1	150,000	150,000
			Information and Communications Technology Special Projects Total	\$1,279,000
Information and Communications Technology (071-090)				
Heavy Duty Truck	F00125	1	50,000	50,000
			Information and Communications Technology Total	\$50,000
Transit (040-220)				
Transit Operations & Maint. Facility (TOMF)	F00096	1	8,902,329	8,902,329
30 Passenger Bus	F00101	1	465,213	465,213
30 Passenger Bus	F00102	1	195,638	195,638
30 Passenger Bus	F00103	1	195,638	195,638
CNG Fast Fill Construction	F00104	1	2,635,010	2,635,010
ITS Smart Card Reader	F00105	1	190,014	190,014
Bus Tracking Software AVL/GPS	F00109	1	116,292	116,292
Bus Stop Security Enhancements	F00111	1	436,596	436,596
			Transit Total	\$13,136,730
Solid Waste (045-235)				
Visalia Phase 4 Expansion	F00002	1	3,000,000	3,000,000
Teapot Dome Front Entrance	F00003	1	310,000	310,000
826K Compactor	F00004	1	1,100,000	1,100,000
623K Scraper	F00005	1	900,000	900,000
Portable Water Tower- Visalia	F00006	1	60,000	60,000
Mechanic Service Truck	F00007	1	120,000	120,000
4,000 Gallon Water Truck	F00088	1	175,000	175,000
D7E Track-Type Tractor	F00127	1	850,000	850,000
			Solid Waste Total	\$6,515,000
Facilities (067-067)				
Truck	F00011	1	46,000	46,000
			Facilities Total	\$46,000

Capital Assets Summary

Item	Request #	Quantity	Unit Price	Total Cost
Custodial (068-068)				
Mini Van	F00042	1	30,000	30,000
Custodial Total				\$30,000
Communications (074-074)				
Ram 2500 Tradesman Crew Cab 4X4	F00001	1	45,000	45,000
Communications Total				\$45,000
Total Other Funds				\$29,351,339
Total All Funds				\$32,478,334

Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
Governmental Funds						
General Fund						
001	010	Board Of Supervisors	3,027,742	3,027,742	414,200	414,200
001	012	Miscellaneous Administration	29,963,668	29,963,668	3,846,513	3,846,513
001	015	Agricultural Commissioner/Sealer of Weights and Measures	8,974,164	8,974,164	7,734,412	7,734,412
001	025	Assessor/Clerk-Recorder	10,339,745	10,339,745	5,137,436	5,137,436
001	030	Auditor-Controller/Treasurer-Tax Collector	6,591,492	6,591,492	3,892,440	3,892,440
001	031	General Revenues	-	-	176,799,840	176,799,840
001	032	Purchasing	954,310	954,310	657,125	657,125
001	050	Contingency	5,000,000	5,000,000	-	-
001	055	Cooperative Extension	776,381	776,381	27,703	27,703
001	080	County Counsel	4,798,257	4,798,257	3,425,243	3,425,243
001	085	County Administration	2,886,888	2,886,888	3,369,536	3,369,536
001	087	General Services Agency	8,147,469	8,147,469	4,412,222	4,412,222
001	088	Registrar of Voters	3,376,849	3,376,849	2,127,537	2,127,537
001	091	Central Telephone Services	325,345	325,345	325,345	325,345
001	095	Capital Acquisitions	3,585,154	3,585,154	3,585,154	3,585,154
001	100	District Attorney	26,769,780	26,769,780	5,479,917	5,479,917
001	142	Health and Human Services Agency	513,542,565	513,542,565	496,458,465	496,458,465
001	200	Human Resources and Development	1,201,488	1,201,488	760,132	760,132
001	205	Probation	54,367,747	54,367,747	32,112,930	32,112,930
001	210	Public Defender	11,957,943	11,957,943	483,734	483,734
001	230	Resource Management Agency	13,264,816	13,264,816	11,004,537	11,004,537
001	240	Sheriff-Coroner	121,486,906	121,486,906	27,088,519	27,088,519
001	260	Citizens' Option for Public Safety (COPS)	908,922	908,922	725,200	725,200
001	265	Rural Crime Prevention	669,392	669,392	669,392	669,392
001	280	Juvenile Justice Crime Prevention Act	2,377,383	2,377,383	2,377,383	2,377,383
001	810	Miscellaneous Criminal Justice	7,255,509	7,255,509	5,321,806	5,321,806
General Fund Subtotal			842,549,915	842,549,915	798,236,721	798,236,721
001	FBL	Fund Balance		-	46,313,194	46,313,194
Increase of Reserves			2,000,000	2,000,000		-
General Fund Total			844,549,915	844,549,915	844,549,915	844,549,915
Operating Funds						
004	142	Indigent Health Care	1,050,000	1,050,000	1,050,000	1,050,000
004	FBL	Fund Balance		-	-	-
Indigent Health Care Fund Total			1,050,000	1,050,000	1,050,000	1,050,000
010	145	Library	5,121,169	5,121,169	5,091,169	5,091,169
		Increase to Fund Balance	834,652	834,652		-
010	FBL	Fund Balance		-	864,652	864,652
Library Fund Total			5,955,821	5,955,821	5,955,821	5,955,821
011	015	Fish and Wildlife	6,181	6,181	-	-
011	FBL	Fund Balance		-	6,181	6,181
Fish and Wildlife Fund Total			6,181	6,181	6,181	6,181
012	231	Aviation	476,829	476,829	476,829	476,829
012	FBL	Fund Balance		-		-
Aviation Fund Total			476,829	476,829	476,829	476,829
013	245	County Fire	24,964,812	24,964,812	24,031,551	24,031,551
013	FBL	Fund Balance		-	933,261	933,261
Fire Fund Total			24,964,812	24,964,812	24,964,812	24,964,812
014	225	Road Fund	98,622,177	98,622,177	57,140,278	57,140,278
014	FBL	Fund Balance		-	41,481,899	41,481,899
Roads Fund Total			98,622,177	98,622,177	98,622,177	98,622,177
015	120	Workforce Investment Board	16,675,166	16,675,166	16,675,166	16,675,166
015	FBL	Fund Balance		-	-	-
Workforce Investment Board Fund Total			16,675,166	16,675,166	16,675,166	16,675,166
016	101	Child Support Services	16,267,681	16,267,681	16,267,681	16,267,681
016	FBL	Fund Balance		-	-	-
Child Support Services Fund Total			16,267,681	16,267,681	16,267,681	16,267,681

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	7,449,281	7,449,281	-	-
017	FBL	Fund Balance	-	-	8,449,281	8,449,281
		Mental Health Realignment Fund Total	25,766,830	25,766,830	25,766,830	25,766,830
018	018	Health Realignment	12,123,659	12,123,659	9,951,293	9,951,293
		Increase to Fund Balance	2,235,130	2,235,130	-	-
018	FBL	Fund Balance	-	-	4,407,496	4,407,496
		Health Realignment Fund Total	14,358,789	14,358,789	14,358,789	14,358,789
019	019	Social Services Realignment	102,922,306	102,922,306	98,772,503	98,772,503
		Increase to Fund Balance	3,802,632	3,802,632	-	-
019	FBL	Fund Balance	-	-	7,952,435	7,952,435
		Social Services Realignment Fund Total	106,724,938	106,724,938	106,724,938	106,724,938
020	020	Tobacco Settlement	5,455,682	5,455,682	5,455,682	5,455,682
020	FBL	Fund Balance	-	-	-	-
		Tobacco Settlement Fund Total	5,455,682	5,455,682	5,455,682	5,455,682
022	022	Pension Obligation Bond	18,928,150	18,928,150	19,979,530	19,979,530
022	FBL	Fund Balance	-	-	(1,051,380)	(1,051,380)
		Pension Obligation Bond Fund Total	18,928,150	18,928,150	18,928,150	18,928,150
024	024	Building Debt Service	624,602	624,602	5,529,211	5,529,211
		Increase to Fund Balance	4,904,609	4,904,609	-	-
024	FBL	Fund Balance	-	-	-	-
		Building Debt Fund Total	5,529,211	5,529,211	5,529,211	5,529,211
030	086	Capital Projects	42,177,616	42,177,616	25,999,410	25,999,410
		Decrease to Fund Balance	-	-	1,334,297	1,334,297
030	FBL	Fund Balance	-	-	14,843,909	14,843,909
		Capital Projects Fund Total	42,177,616	42,177,616	42,177,616	42,177,616
035	090	ICT Special Projects	5,512,124	5,512,124	5,507,987	5,507,987
		Increase to Fund Balance	324,207	324,207	-	-
035	FBL	Fund Balance	-	-	328,344	328,344
		ICT Special Projects Fund Total	5,836,331	5,836,331	5,836,331	5,836,331
050	230	Community Development Block Grants	-	-	-	-
050	FBL	Fund Balance	-	-	-	-
		Community Development Block Grant Fund Total	-	-	-	-
051	230	HOME Program	83	83	-	-
051	FBL	Fund Balance	-	-	83	83
		HOME Program Fund Total	83	83	83	83
RA6	RA6	Housing Successor Agency	151,340	151,340	30,000	30,000
RA6	FBL	Fund Balance	-	-	121,340	121,340
		Housing Successor Fund Total	151,340	151,340	151,340	151,340
Operating Funds Total			388,947,637	388,947,637	388,947,637	388,947,637
Governmental Funds (includes General Fund) Total			1,233,497,552	1,233,497,552	1,233,497,552	1,233,497,552

County Service Areas

C15	C15	Lemon Cove Water	50,844	50,844	500	500
C15	NP	Net Position	-	-	50,344	50,344
		Lemon Cove Fund Total	50,844	50,844	50,844	50,844
Z01	Z01	TC CSA#1 ZOB El Rancho	51,721	51,721	21,232	21,232
Z01	NP	Net Position	-	-	(104,569)	(104,569)
		TC CSA#1 ZOB El Rancho Fund Total	51,721	51,721	(83,337)	(83,337)
Z10	Z10	TC CSA#1 ZOB Delft Colony	124,989	124,989	66,343	66,343
Z10	NP	Net Position	-	-	55,256	55,256
		TC CSA#1 ZOB Delft Colony Fund Total	124,989	124,989	121,599	121,599

Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
Z11	Z11	TC CSA#1 ZOB Delft Colony Water	158,073	158,073	57,132	57,132
Z11	NP	Net Position		-	100,941	100,941
		TC CSA#1 ZOB Delft Colony Water Fund Total	158,073	158,073	158,073	158,073
Z50	Z50	TC CSA#1 ZOB Seville	138,400	138,400	71,981	71,981
Z50	NP	Net Position		-	(49,187)	(49,187)
		TC CSA#1 ZOB Seville Fund Total	138,400	138,400	22,794	22,794
Z60	Z60	TC CSA#1 ZOB Tonyville	91,517	91,517	45,540	45,540
Z60	NP	Net Position		-	(50,597)	(50,597)
		TC CSA#1 ZOB Tonyville Fund Total	91,517	91,517	(5,057)	(5,057)
Z70	Z70	TC CSA#1 ZOB Tooleville	136,735	136,735	49,015	49,015
Z70	NP	Net Position		-	(411,948)	(411,948)
		TC CSA#1 ZOB Tooleville Fund Total	136,735	136,735	(362,933)	(362,933)
Z80	Z80	TC CSA#1 ZOB Traver	284,795	284,795	182,026	182,026
Z80	NP	Net Position		-	(56,167)	(56,167)
		TC CSA#1 ZOB Traver Fund Total	284,795	284,795	125,859	125,859
Z90	Z90	TC CSA#1 ZOB Yettem	128,273	128,273	78,203	78,203
Z90	NP	Net Position		-	(174,416)	(174,416)
		TC CSA#1 ZOB Yettem Fund Total	128,273	128,273	(96,213)	(96,213)
Z91	Z91	TC CSA#1 ZOB Yettem Water	91,925	91,925	45,111	45,111
Z91	NP	Net Position		-	(47,020)	(47,020)
		TC CSA#1 ZOB Yettem Water Fund Total	91,925	91,925	(1,909)	(1,909)
Z95	Z95	TC CSA#2 Wells Tract Water	62,540	62,540	25,722	25,722
Z95	NP	Net Position		-	11,188	11,188
		TC CSA#2 Wells Tract Water Fund Total	62,540	62,540	36,910	36,910
Z96	Z96	TC CSA#2 Wells Tract Sewer	131,675	131,675	48,236	48,236
Z96	NP	Net Position		-	(281,590)	(281,590)
		TC CSA#2 Wells Tract Sewer Fund Total	131,675	131,675	(233,354)	(233,354)
County Service Area Total			1,451,487	1,451,487	(266,724)	(266,724)
Enterprise and Assessment Districts Funds						
040	220	Transit	21,798,738	21,798,738	17,469,911	17,469,911
040	NP	Net Position		-	4,328,827	4,328,827
		Transit Fund Total	21,798,738	21,798,738	21,798,738	21,798,738
045	235	Solid Waste	19,722,956	19,722,956	16,483,657	16,483,657
045	NP	Net Position		-	8,919,488	8,919,488
		Solid Waste Fund Total	19,722,956	19,722,956	25,403,145	25,403,145
761	761	Terra Bella Sewer Maintenance District	1,111,486	1,111,486	216,922	216,922
761	NP	Net Position		-	894,564	894,564
		Terra Bella Fund Total	1,111,486	1,111,486	1,111,486	1,111,486
L01	L01	92-01 Orosi Landscape	122,803	122,803	9,226	9,226
L01	NP	Net Position		-	113,577	113,577
		92-01 Orosi Landscape Fund Total	122,803	122,803	122,803	122,803
L05	L05	95-720 Orosi Storm	17,503	17,503	1,925	1,925
L05	NP	Net Position		-	15,578	15,578
		95-720 Orosi Storm Fund Total	17,503	17,503	17,503	17,503
L10	L10	95-722 Orosi Storm	34,190	34,190	2,398	2,398
L10	NP	Net Position		-	31,792	31,792
		95-722 Orosi Storm Fund Total	34,190	34,190	34,190	34,190
L16	L16	02-01 Erlmrt Lndscp	128,533	128,533	10,071	10,071
L16	NP	Net Position		-	118,462	118,462

Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
		02-01 Earlimart Fund Total	128,533	128,533	128,533	128,533
L60	L60	02-748 Tipton Storm	31,858	31,858	2,998	2,998
L60	NP	Net Position		-	28,860	28,860
		02-748 Tipton Storm Fund Total	31,858	31,858	31,858	31,858
L65	L65	02-746 Earlmrt Storm	50,333	50,333	3,954	3,954
L65	NP	Net Position		-	46,379	46,379
		02-746 Earlimart Storm Fund Total	50,333	50,333	50,333	50,333
L70	L70	05-764 Cutler Drainage Distr	34,726	34,726	3,660	3,660
L70	NP	Net Position		-	31,066	31,066
		05-764 Cutler Drainage Distr Fund Total	34,726	34,726	34,726	34,726
L75	L75	04-752 Teviston Storm	7,939	7,939	1,015	1,015
L75	NP	Net Position		-	6,924	6,924
		04-752 Teviston Storm Fund Total	7,939	7,939	7,939	7,939
L80	L80	04-744 Earlmrt Storm	43,096	43,096	3,705	3,705
L80	NP	Net Position		-	39,391	39,391
		04-744 Earlimart Storm Fund Total	43,096	43,096	43,096	43,096
L85	L85	04-754 Orosi Storm	62,446	62,446	4,651	4,651
L85	NP	Net Position		-	57,795	57,795
		04-754 Orosi Storm Fund Total	62,446	62,446	62,446	62,446
L86	L86	07-79 Visalia Storm Drain	111,780	111,780	11,467	11,467
L86	NP	Net Position		-	100,313	100,313
		07-79 Visalia Storm Fund Total	111,780	111,780	111,780	111,780
L87	L87	07-767 Visalia Storm Drain	41,840	41,840	5,469	5,469
L87	NP	Net Position		-	36,371	36,371
		07-767 Visalia Storm Fund Total	41,840	41,840	41,840	41,840
L88	L88	13-792 Visalia	47,562	47,562	9,211	9,211
L88	NP	Net Position		-	38,351	38,351
		13-792 Visalia Fund Total	47,562	47,562	47,562	47,562
L89	L89	14-830-TRAVER Storm Drain	11,904	11,904	2,943	2,943
L89	NP	Net Position		-	8,961	8,961
		14-830 Traver Fund Total	11,904	11,904	11,904	11,904
L90	L90	14-792 Visalia	35,021	35,021	10,870	10,870
L90	NP	Net Position		-	24,151	24,151
		14-792 Visalia Fund Total	35,021	35,021	35,021	35,021
L91	L91	16-767-VISALIA	11,797	11,797	3,626	3,626
L91	NP	Net Position		-	8,171	8,171
		16-767 Visalia Fund Total	11,797	11,797	11,797	11,797
L92	L92	18-789 Goshen	2,090	2,090	2,090	2,090
L92	NP	Net Position		-	-	-
		18-789 Goshen Fund Total	2,090	2,090	2,090	2,090
M03	M03	05-773 Strathmore Road Distr	-	-	-	-
M03	NP	Net Position		-	2,041	2,041
		05-773 Strathmore Road Dist Fund Total	-	-	2,041	2,041
M04	M04	06-781 Porterville Road Distr	-	-	-	-
M04	NP	Net Position		-	38,325	38,325
		06-781 Porterville Road Distr Fund Total	-	-	38,325	38,325
M06	M06	06-772R Visalia	70,800	70,800	7,612	7,612
M06	NP	Net Position		-	63,188	63,188
		06-772R Visalia Fund Total	70,800	70,800	70,800	70,800

Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
M86	M86	07-792R Visalia Road Maint	144,895	144,895	15,691	15,691
M86	NP	Net Position		-	129,204	129,204
		07-792R Visalia Road Maint Fund Total	144,895	144,895	144,895	144,895
M87	M87	07-767R Visalia Road Maint	23,471	23,471	3,290	3,290
M87	NP	Net Position		-	20,181	20,181
		07-767R Visalia Road Maint Fund Total	23,471	23,471	23,471	23,471
M88	M88	09-804R Goshen Road Maint	25,270	25,270	4,031	4,031
M88	NP	Net Position		-	21,239	21,239
		09-804R Goshen Road Maint Fund Total	25,270	25,270	25,270	25,270
M89	M89	12-804R Goshen	11,169	11,169	2,135	2,135
M89	NP	Net Position		-	9,034	9,034
		12-804R Goshen Fund Total	11,169	11,169	11,169	11,169
M90	M90	13-792R Visalia	111,631	111,631	21,149	21,149
M90	NP	Net Position		-	90,482	90,482
		13-732R Visalia Fund Total	111,631	111,631	111,631	111,631
M91	M91	14-792R Visalia	49,675	49,675	21,809	21,809
M91	NP	Net Position		-	27,866	27,866
		14-792R Visalia Fund Total	49,675	49,675	49,675	49,675
M92	M92	16-767R-Visalia	12,153	12,153	6,547	6,547
M92	NP	Net Position		-	5,606	5,606
		16-767R Visalia Fund Total	12,153	12,153	12,153	12,153
M93	M93	18-789R-Goshen	2,090	2,090	2,090	2,090
M93	NP	Net Position		-	-	-
		18-789R Goshen Fund Total	2,090	2,090	2,090	2,090
Enterprise Funds and Assessment Districts Total			43,879,755	43,879,755	49,600,310	49,600,310
Internal Service Funds						
061	035	Risk Management	23,627,348	23,627,348	23,627,348	23,627,348
061	NP	Net Position		-	2,250,354	2,250,354
		Workers' Compensation Fund Total	23,627,348	23,627,348	25,877,702	25,877,702
062	035	Risk Management	10,345,722	10,345,722	9,095,722	9,095,722
062	NP	Net Position		-	2,579,501	2,579,501
		General Liability Insurance Fund Total	10,345,722	10,345,722	11,675,223	11,675,223
063	035	Risk Management	521,436	521,436	521,436	521,436
063	NP	Net Position		-	808,442	808,442
		Property Insurance Fund Total	521,436	521,436	1,329,878	1,329,878
064	035	Risk Management	414,503	414,503	414,503	414,503
064	NP	Net Position		-	1,121,313	1,121,313
		Malpractice Insurance Fund Total	414,503	414,503	1,535,816	1,535,816
065	065	Dental Insurance	600,000	600,000	-	-
065	NP	Net Position		-	522,856	522,856
		Dental Insurance Fund Total	600,000	600,000	522,856	522,856
066	066	Grounds Services	734,774	734,774	670,461	670,461
066	NP	Net Position		-	(136,704)	(136,704)
		Grounds Services Fund Total	734,774	734,774	533,757	533,757
067	067	Facilities	10,818,230	10,818,230	10,877,909	10,877,909
067	NP	Net Position		-	(519,911)	(519,911)
		Facilities Fund Total	10,818,230	10,818,230	10,357,998	10,357,998
068	068	Custodial Services	3,520,813	3,520,813	3,321,669	3,321,669
068	NP	Net Position		-	(895,277)	(895,277)

Appropriations and Revenues Summary

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
		Custodial Services Fund Total	3,520,813	3,520,813	2,426,392	2,426,392
070	070	Fleet Services	6,274,678	6,274,678	5,459,164	5,459,164
070	NP	Net Position		-	(44,755)	(44,755)
		Fleet Services Fund Total	6,274,678	6,274,678	5,414,409	5,414,409
071	090	Information & Communications Technology	25,982,767	25,982,767	25,704,161	25,704,161
071	NP	Net Position		-	4,391,240	4,391,240
		Information & Communications Technology Fund Total	25,982,767	25,982,767	30,095,401	30,095,401
074	074	Communications	1,514,372	1,514,372	1,504,483	1,504,483
074	NP	Net Position		-	160,970	160,970
		Communications Fund Total	1,514,372	1,514,372	1,665,453	1,665,453
076	076	Mail Services	1,967,101	1,967,101	1,494,487	1,494,487
076	NP	Net Position		-	(223,963)	(223,963)
		Mail Services Fund Total	1,967,101	1,967,101	1,270,524	1,270,524
077	077	Copier Services	418,847	418,847	447,534	447,534
077	NP	Net Position		-	62,393	62,393
		Copier Services Fund Total	418,847	418,847	509,927	509,927
079	079	Print Services	2,118,657	2,118,657	1,680,370	1,680,370
079	NP	Net Position		-	438,287	438,287
		Print Services Fund Total	2,118,657	2,118,657	2,118,657	2,118,657
081	081	Utilities	6,112,244	6,112,244	5,713,477	5,713,477
081	NP	Net Position		-	1,733,941	1,733,941
		Utilities Fund Total	6,112,244	6,112,244	7,447,418	7,447,418
		Internal Service Funds Total	94,971,492	94,971,492	102,781,411	102,781,411
Special Districts						
771	771	Flood Control District	\$7,932,314	7,932,314	2,915,125	2,915,125
		Decrease to Fund Balance		-	928,074	928,074
771	FBL	Fund Balance		-	4,089,115	4,089,115
		Tulare Co. Flood Control Dist Fund Total	7,932,314	7,932,314	7,932,314	7,932,314
		Special Districts Funds Total	7,932,314	7,932,314	7,932,314	7,932,314
Ending Totals						
		Total of All Funds	1,381,732,600	1,381,732,600	1,393,544,863	1,393,544,863
		Less Internal Service Funds	94,971,492	94,971,492	102,781,411	102,781,411
		Net Total of All Funds	1,286,761,108	1,286,761,108	1,290,763,452	1,290,763,452

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE ALL FUNDS SUMMARY FISCAL YEAR 2019-20				SCHEDULE 1	
FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2019	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
1	2	3	4	5	6	7	8
GOVERNMENTAL FUNDS							
GENERAL FUND	\$46,313,194	\$-	\$798,236,721	\$844,549,915	\$842,549,915	\$2,000,000	\$844,549,915
SPECIAL REVENUE FUNDS	\$64,216,628	\$-	\$252,259,701	\$316,476,329	\$302,154,634	\$14,321,695	\$316,476,329
CAPITAL PROJECTS FUNDS	\$15,172,253	\$1,334,297	\$31,507,397	\$48,013,947	\$47,689,740	\$324,207	\$48,013,947
DEBT SERVICE FUNDS	\$(1,051,380)	\$-	\$25,508,741	\$24,457,361	\$19,552,752	\$4,904,609	\$24,457,361
TOTAL GOVERNMENTAL FUNDS	\$124,650,695	\$1,334,297	\$1,107,512,560	\$1,233,497,552	\$1,211,947,041	\$21,550,511	\$1,233,497,552
OTHER FUNDS							
SPECIAL DISTRICT FUNDS	\$4,089,115	\$928,074	\$2,915,125	\$7,932,314	\$7,932,314	\$-	\$7,932,314
TOTAL OTHER FUNDS	\$4,089,115	\$928,074	\$2,915,125	\$7,932,314	\$7,932,314	\$-	\$7,932,314
TOTAL ALL FUNDS	\$128,739,810	\$2,262,371	\$1,110,427,685	\$1,241,429,866	\$1,219,879,355	\$21,550,511	\$1,241,429,866

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE GOVERNMENTAL FUNDS SUMMARY FISCAL YEAR 2019-20				SCHEDULE 2	
	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
FUND NAME	FUND BALANCE AVAILABLE JUNE 30, 2019	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	\$46,313,194	\$-	\$798,236,721	\$844,549,915	\$842,549,915	\$2,000,000	\$844,549,915
TOTAL GENERAL FUND	\$46,313,194	\$-	\$798,236,721	\$844,549,915	\$842,549,915	\$2,000,000	\$844,549,915
SPECIAL REVENUE FUNDS							
AVIATION	\$-	\$-	\$476,829	\$476,829	\$476,829	\$-	\$476,829
CHILD SUPPORT SERVICES	\$-	\$-	\$16,267,681	\$16,267,681	\$16,267,681	\$-	\$16,267,681
FISH AND WILDLIFE	\$6,181	\$-	\$-	\$6,181	\$6,181	\$-	\$6,181
HOME PROGRAM FUND	\$83	\$-	\$-	\$83	\$83	\$-	\$83
HOUSING SUCCESSOR INDIGENT	\$121,340	\$-	\$30,000	\$151,340	\$151,340	\$-	\$151,340
HEALTHCARE AB75 LIBRARY FUND	\$864,652	\$-	\$1,050,000	\$1,050,000	\$1,050,000	\$-	\$1,050,000
REALIGNMENT - HEALTH	\$864,652	\$-	\$5,091,169	\$5,955,821	\$5,121,169	\$834,652	\$5,955,821
REALIGNMENT - MENTAL HEALTH	\$4,407,496	\$-	\$9,951,293	\$14,358,789	\$12,123,659	\$2,235,130	\$14,358,789
REALIGNMENT - SOCIAL SERVICES	\$8,449,281	\$-	\$17,317,549	\$25,766,830	\$18,317,549	\$7,449,281	\$25,766,830
ROAD FUND	\$7,952,435	\$-	\$98,772,503	\$106,724,938	\$102,922,306	\$3,802,632	\$106,724,938
STRUCTURAL FIRE FUND	\$41,481,899	\$-	\$57,140,278	\$98,622,177	\$98,622,177	\$-	\$98,622,177
TC WORKFORCE INVESTMENT BOARD	\$933,261	\$-	\$24,031,551	\$24,964,812	\$24,964,812	\$-	\$24,964,812
TOBACCO SETTLEMENT REVENUE FN	\$-	\$-	\$16,675,166	\$16,675,166	\$16,675,166	\$-	\$16,675,166
TOTAL SPECIAL REVENUE FUNDS	\$64,216,628	\$-	\$252,259,701	\$316,476,329	\$302,154,634	\$14,321,695	\$316,476,329
CAPITAL PROJECTS FUNDS							
CAPITAL PROJECTS/MAJOR MAINT.	\$14,843,909	\$1,334,297	\$25,999,410	\$42,177,616	\$42,177,616	\$-	\$42,177,616
TCICT PROJECTS	\$328,344	\$-	\$5,507,987	\$5,836,331	\$5,512,124	\$324,207	\$5,836,331
TOTAL CAPITAL PROJECTS FUNDS	\$15,172,253	\$1,334,297	\$31,507,397	\$48,013,947	\$47,689,740	\$324,207	\$48,013,947
DEBT SERVICE FUNDS							
BUILDING LOANS	\$-	\$-	\$5,529,211	\$5,529,211	\$624,602	\$4,904,609	\$5,529,211
PENSION OBLIGATION BOND	\$(1,051,380)	\$-	\$19,979,530	\$18,928,150	\$18,928,150	\$-	\$18,928,150

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE GOVERNMENTAL FUNDS SUMMARY FISCAL YEAR 2019-20				SCHEDULE 2	
	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
FUND NAME	FUND BALANCE AVAILABLE JUNE 30, 2019	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
TOTAL DEBT	\$(1,051,380)	\$-	\$25,508,741	\$24,457,361	\$19,552,752	\$4,904,609	\$24,457,361
SERVICE FUNDS							
TOTAL	\$124,650,695	\$1,334,297	\$1,107,512,560	\$1,233,497,552	\$1,211,947,041	\$21,550,511	\$1,233,497,552
GOVERNMENTAL FUNDS							

Appropriations Limit

Appropriations Subject To Limit

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE FUND BALANCE - GOVERNMENTAL FUNDS FISCAL YEAR 2019-20			SCHEDULE 3 ACTUAL <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>
FUND NAME	TOTAL FUND BALANCE JUNE 30, 2019	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2019
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED	ASSIGNED	
1	2	3	4	5	6
GENERAL FUND					
GENERAL FUND	\$76,313,194	\$-	\$30,000,000	\$-	\$46,313,194
TOTAL GENERAL FUND	\$76,313,194	\$-	\$30,000,000	\$-	\$46,313,194
SPECIAL REVENUE FUNDS					
FISH AND WILDLIFE	\$6,181	\$-	\$-	\$-	\$6,181
HOME PROGRAM FUND	\$83	\$-	\$-	\$-	\$83
HOUSING SUCCESSOR	\$121,340	\$-	\$-	\$-	\$121,340
LIBRARY FUND	\$3,500,724	\$-	\$2,636,072	\$-	\$864,652
REALIGNMENT-HEALTH	\$24,608,886	\$-	\$20,201,390	\$-	\$4,407,496
REALIGNMENT-MENTAL HEALTH	\$15,409,554	\$-	\$6,960,273	\$-	\$8,449,281
REALIGNMENT-SOCIAL SERVICES	\$31,466,806	\$-	\$23,514,371	\$-	\$7,952,435
ROAD FUND	\$41,481,899	\$-	\$-	\$-	\$41,481,899
STRUCTURAL FIRE FUND	\$933,261	\$-	\$-	\$-	\$933,261
TOTAL SPECIAL REVENUE FUNDS	\$117,528,734	\$-	\$53,312,106	\$-	\$64,216,628
CAPITAL PROJECTS FUNDS					
CAPITAL PROJECTS/MAJOR MAINT.	\$18,178,206	\$-	\$3,334,297	\$-	\$14,843,909
TCICT PROJECTS	\$446,117	\$-	\$117,773	\$-	\$328,344
TOTAL CAPITAL PROJECTS FUNDS	\$18,624,323	\$-	\$3,452,070	\$-	\$15,172,253
DEBT SERVICE FUNDS					
BUILDING LOANS	\$3,591,654	\$-	\$-	\$3,591,654	\$-
PENSION OBLIGATION BOND	\$(1,051,380)	\$-	\$-	\$-	\$(1,051,380)
TOTAL DEBT SERVICE FUNDS	\$2,540,274	\$-	\$-	\$3,591,654	\$(1,051,380)
TOTAL GOVERNMENTAL FUNDS	\$215,006,525	\$-	\$86,764,176	\$3,591,654	\$124,650,695

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OBLIGATED FUND BALANCES - BY GOVERNMENTAL FUNDS FISCAL YEAR 2019-20				SCHEDULE 4
FUND NAME AND FUND BALANCE DESCRIPTIONS	OBLIGATED FUND BALANCES JUNE 30, 2019	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7
GENERAL FUND						
General Fund						
--	\$30,000,000	\$-	\$-	\$2,000,000	\$-	\$32,000,000
TOTAL GENERAL FUND	\$30,000,000	\$-	\$-	\$2,000,000	\$-	\$32,000,000
SPECIAL REVENUE FUNDS						
Aviation						
--	\$-	\$-	\$-	\$-	\$-	\$-
Child Support Services						
--	\$-	\$-	\$-	\$-	\$-	\$-
Community Development Block Gr						
--	\$-	\$-	\$-	\$-	\$-	\$-
Fish and Wildlife						
--	\$-	\$-	\$-	\$-	\$-	\$-
Home Program Fund						
--	\$-	\$-	\$-	\$-	\$-	\$-
Housing Successor						
--	\$-	\$-	\$-	\$-	\$-	\$-
Indigent Healthcare Ab75						
--	\$-	\$-	\$-	\$-	\$-	\$-
Library Fund						
--	\$2,636,072	\$-	\$-	\$834,652	\$-	\$3,470,724
Realignment-Health						
--	\$20,201,390	\$-	\$-	\$2,235,130	\$-	\$22,436,520
Realignment-Mental Health						
--	\$6,960,273	\$-	\$-	\$7,449,281	\$-	\$14,409,554
Realignment-Social Services						
--	\$23,514,371	\$-	\$-	\$3,802,632	\$-	\$27,317,003
Road Fund						
--	\$-	\$-	\$-	\$-	\$-	\$-
Structural Fire Fund						
--	\$-	\$-	\$-	\$-	\$-	\$-
TC Workforce Investment Board						
--	\$-	\$-	\$-	\$-	\$-	\$-
Tobacco Settlement Revenue Fnd						
--	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL SPECIAL REVENUE FUNDS	\$53,312,106	\$-	\$-	\$14,321,695	\$-	\$67,633,801
CAPITAL PROJECTS FUNDS						
Capital Projects/Major Maint.						
--	\$3,334,297	\$1,334,297	\$-	\$-	\$-	\$2,000,000
TCICT Projects						
--	\$117,773	\$-	\$-	\$324,207	\$-	\$441,980
TOTAL CAPITAL PROJECTS FUNDS	\$3,452,070	\$1,334,297	\$-	\$324,207	\$-	\$2,441,980
DEBT SERVICE FUNDS						
Building Loans						
--	\$3,591,654	\$-	\$-	\$4,904,609	\$-	\$8,496,263

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OBLIGATED FUND BALANCES - BY GOVERNMENTAL FUNDS FISCAL YEAR 2019-20				SCHEDULE 4
FUND NAME AND FUND BALANCE DESCRIPTIONS	OBLIGATED FUND BALANCES JUNE 30, 2019	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
Pension Obligation Bond						
- -	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL DEBT SERVICE FUNDS	\$3,591,654	\$-	\$-	\$4,904,609	\$-	\$8,496,263
TOTAL GOVERNMENTAL FUNDS	\$90,355,830	\$1,334,297	\$-	\$21,550,511	\$-	\$110,572,044

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT	COUNTY OF TULARE SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND GOVERNMENTAL FUNDS FISCAL YEAR 2019-20	SCHEDULE 5
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DESCRIPTION	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5

SUMMARIZATION BY SOURCE

TAXES	\$175,937,401	\$179,393,095	\$162,663,200	\$-
LIC., PERMITS & FRANCHISE	\$10,304,720	\$10,353,442	\$10,836,597	\$-
FINES, FORFEIT., PENALTIES	\$5,536,918	\$5,376,206	\$5,690,505	\$-
REV. FROM USE OF MONEY & PROP	\$5,510,540	\$7,798,461	\$5,647,306	\$-
INTERGOVERNMENTAL REVENUE	\$486,208,461	\$494,121,348	\$550,384,800	\$-
CHARGES FOR CURRENT SERV	\$62,409,592	\$73,465,475	\$83,953,583	\$-
MISCELLANEOUS REVENUE	\$15,542,087	\$15,106,864	\$3,324,840	\$-
OTHER FINANCING SOURCES	\$186,720,643	\$216,403,484	\$282,827,961	\$-
COWCAP	\$1,711,663	\$2,283,133	\$2,183,768	\$-
TOTAL SUMMARIZATION BY SOURCE	\$949,882,025	\$1,004,301,508	\$1,107,512,560	\$-

SUMMARIZATION BY FUND

GENERAL FUND	\$680,951,319	\$725,634,611	\$798,236,721	\$-
AVIATION	\$47,231	\$57,890	\$476,829	\$-
CHILD SUPPORT SERVICES	\$14,080,806	\$15,254,555	\$16,267,681	\$-
COMMUNITY DEVELOPMENT BLOCK GR	\$31,503	\$-	\$-	\$-
FISH AND WILDLIFE	\$2,890	\$3,813	\$-	\$-
HOUSING SUCCESSOR	\$72,193	\$15,239	\$30,000	\$-
INDIGENT HEALTHCARE AB75	\$788,334	\$712,206	\$1,050,000	\$-
LIBRARY FUND	\$4,896,043	\$5,166,575	\$5,091,169	\$-
REALIGNMENT-HEALTH	\$10,352,892	\$10,141,305	\$9,951,293	\$-
REALIGNMENT-MENTAL HEALTH	\$17,447,846	\$17,432,566	\$17,317,549	\$-
REALIGNMENT-SOCIAL SERVICES	\$82,187,680	\$90,827,114	\$98,772,503	\$-
ROAD FUND	\$44,985,603	\$51,992,429	\$57,140,278	\$-
STRUCTURAL FIRE FUND	\$18,634,913	\$20,437,245	\$24,031,551	\$-
TC WORKFORCE INVESTMENT BOARD	\$11,508,915	\$12,937,596	\$16,675,166	\$-
TOBACCO SETTLEMENT REVENUE FND	\$4,679,765	\$4,536,164	\$5,455,682	\$-
CAPITAL PROJECTS/MAJOR MAINT.	\$54,067,310	\$27,439,501	\$25,999,410	\$-
TCICT PROJECTS	\$2,522,198	\$2,526,804	\$5,507,987	\$-
BUILDING LOANS	\$2,624,584	\$1,865,109	\$5,529,211	\$-
PENSION OBLIGATION BOND	\$-	\$17,320,786	\$19,979,530	\$-
TOTAL SUMMARIZATION BY FUND	\$949,882,025	\$1,004,301,508	\$1,107,512,560	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT	COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20	SCHEDULE 6
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FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL <div style="display: inline-block; border: 1px solid black; padding: 2px;">ESTIMATED <input checked="" type="checkbox"/></div>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7

GENERAL FUND

GENERAL FUND

PROPERTY TAXES

TAXES

PROPERTY TAXES-CURRENT SECURED	\$50,266,070	\$52,175,192	\$47,856,334	\$-
PROPERTY TAX-CURRENT UNSECURED	\$2,879,821	\$3,016,696	\$2,630,000	\$-
PROPERTY TAXES-PRIOR SECURED	\$952,229	\$957,110	\$955,000	\$-
PROPERTY TAXES-PRIOR UNSECURED	\$87,626	\$45,683	\$54,000	\$-
PROPERTY TAX IN-LIEU OF VLF	\$55,580,563	\$58,303,029	\$53,232,000	\$-
SUPPL PROP TAX-CURRENT SECURED	\$917,904	\$1,009,546	\$642,000	\$-
SUPPL PROPERTY TAXES-PRIOR	\$97,268	\$141,808	\$90,000	\$-
WILLIAMSON ACT LOCAL (AB 1265)	\$3,339,659	\$4,157,345	\$2,928,000	\$-
RESIDUAL DIST	\$1,956,431	\$2,172,352	\$1,830,000	\$-
PASS THROUGH - FACILITIES PORT	\$5,289,861	\$5,719,803	\$5,569,000	\$-
AVAILABLE OTHER ASSETS - H&S 3	\$-	\$-	\$1	\$-
PROCEEDS FROM SALE OF ASSETS -	\$50,835	\$23,660	\$1	\$-
RDA PASS THRU	\$2,400,000	\$2,880,520	\$3,000,000	\$-

TOTAL TAXES	\$123,818,267	\$130,602,744	\$118,786,336	\$-
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TOTAL PROPERTY TAXES	\$123,818,267	\$130,602,744	\$118,786,336	\$-
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OTHER TAXES

TAXES

SALES & USE TAXES	\$12,175,503	\$13,373,971	\$11,511,000	\$-
OTHER TAXES	\$-	\$110	\$1	\$-
TRANSIENT LODGING-ROOM OCCUP	\$2,392,601	\$2,674,230	\$2,112,000	\$-
PROPERTY TRANSFER TAX	\$1,930,876	\$2,051,578	\$1,850,000	\$-
TIMBER YIELD	\$4,435	\$30,507	\$3,500	\$-
AIRCRAFT	\$240,974	\$254,663	\$197,000	\$-
ADJUSTMENT OF PARTNERSHIP PROG	\$962,000	\$962,000	\$962,000	\$-
STATE - TOBACCO TAX PROP 10	\$175,972	\$112,206	\$140,052	\$-

TOTAL TAXES	\$17,882,361	\$19,459,265	\$16,775,553	\$-
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TOTAL OTHER TAXES	\$17,882,361	\$19,459,265	\$16,775,553	\$-
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LICENSES, PERMITS & FRANCHISES

LIC., PERMITS & FRANCHISE

ANIMAL LICENSES	\$75,852	\$70,526	\$165,000	\$-
REGISTRATION FEES	\$439,595	\$446,839	\$453,170	\$-
BUSINESS LICENSES	\$2,097,480	\$2,317,482	\$2,471,928	\$-
CONSTRUCTION PERMITS	\$2,721,439	\$2,693,054	\$2,821,293	\$-
DAIRY COMPLIANCE INVEST FEES	\$4,250	\$24,700	\$25,000	\$-
AG PRESERVE APPLICATION FEES	\$8,290	\$7,530	\$10,000	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT	COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20	SCHEDULE 6
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FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL <div style="display: inline-block; border: 1px solid black; padding: 0 5px;"> <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/> </div>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7

FRANCHISES	\$4,362,000	\$4,312,192	\$4,198,000	\$-
OTHER LICENSES & PERMITS	\$460,043	\$361,389	\$551,605	\$-
AUTOMATION SURCHARGE	\$46,110	\$39,163	\$32,000	\$-
E.E. HOUSING PERMITS	\$66,668	\$64,668	\$80,000	\$-
REINSPECTION FEES	\$-	\$-	\$1,000	\$-
HOUSING CERTIFICATE OF NON-OP	\$500	\$700	\$600	\$-
HOUSING VERIFICATION OF US CIT	\$52	\$26	\$-	\$-
NOTICE OF APPEAL FEES-LIMITED	\$-	\$-	\$1	\$-
TOTAL LIC.,PERMITS & FRANCHISE	\$10,282,279	\$10,338,269	\$10,809,597	\$-

TOTAL LICENSES,PERMITS & FRANCHISES	\$10,282,279	\$10,338,269	\$10,809,597	\$-
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VEHICLE CODE FINES

FINES,FORFEIT.,PENALTIES

RED LIGHT VIOLATIONS	\$10,033	\$9,869	\$10,000	\$-
PROOF OF INSURANCE VIOLATIONS	\$36,167	\$39,194	\$40,000	\$-
PARKING FINES	\$39,379	\$49,405	\$65,000	\$-
TOTAL FINES,FORFEIT.,PENALTIES	\$85,579	\$98,468	\$115,000	\$-

TOTAL VEHICLE CODE FINES	\$85,579	\$98,468	\$115,000	\$-
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OTHER COURT FINES

FINES,FORFEIT.,PENALTIES

OTHER COURT FINES	\$63,101	\$64,597	\$68,052	\$-
AUTO WARRANT SYS (FTA/FTP)	\$723	\$678	\$700	\$-
BICYCLE HELMET VIOLATIONS	\$456	\$471	\$550	\$-
STATE PENALTY ASSESSMENT	\$688,963	\$631,011	\$650,000	\$-
CRIME PREVENTION FINES	\$118	\$108	\$140	\$-
OFF-HIGHWAY VEHICLE FINES	\$131	\$898	\$800	\$-
GENERAL BASE FINE DISTRIBUTION	\$350,052	\$361,325	\$366,500	\$-
BASE FINE DISTRIBUTION-REALIGN	\$988,594	\$872,688	\$950,000	\$-
PC 1463.07 \$25 ADMIN SCRIN	\$645	\$576	\$700	\$-
P/C 1463.07 \$10 CITATION	\$39	\$55	\$60	\$-
TRAFFIC SCHOOL FEES #24	\$235,740	\$213,221	\$220,000	\$-
TOTAL FINES,FORFEIT.,PENALTIES	\$2,328,562	\$2,145,628	\$2,257,502	\$-

TOTAL OTHER COURT FINES	\$2,328,562	\$2,145,628	\$2,257,502	\$-
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FORFEITURES & PENALTIES

FINES,FORFEIT.,PENALTIES

PENALTY ON DELINQUENT TAXES	\$1,961,840	\$1,861,892	\$1,896,000	\$-
COST OF PREPARING DELINQ TAXES	\$152,190	\$137,387	\$130,000	\$-
B&P 4337 PHARMACY PROH & OFF	\$-	\$-	\$1	\$-
PENALTY & ASSESSMENTS	\$40,981	\$131,393	\$96,002	\$-
BAIL ENHANCEMENT	\$104,888	\$85,974	\$85,000	\$-
CONTROLLED SUBSTANCE VIOLATION	\$12	\$7,430	\$8,000	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		ADMIN FINES: MEDICAL MARIJUANA	\$78,373	\$188,018	\$75,000	\$-
		TOTAL FINES, FORFEIT., PENALTIES	\$2,338,284	\$2,412,094	\$2,290,003	\$-
		TOTAL FORFEITURES & PENALTIES	\$2,338,284	\$2,412,094	\$2,290,003	\$-
FROM USE OF MONEY & PROPERTY						
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$3,188,745	\$5,173,130	\$2,489,000	\$-
		FACILITY RENT	\$1,444,511	\$1,435,707	\$1,687,363	\$-
		TOTAL REV. FROM USE OF MONEY & PROP	\$4,633,256	\$6,608,837	\$4,176,363	\$-
		TOTAL FROM USE OF MONEY & PROPERTY	\$4,633,256	\$6,608,837	\$4,176,363	\$-
STATE AID						
		INTERGOVERNMENTAL REVENUE				
		STATE MOTOR VEHICLE-SUPPLEMENT	\$207,303	\$190,798	\$174,000	\$-
		STATE OTHER-IN LIEU TAX	\$4,907	\$-	\$5,000	\$-
		STATE-PUBLIC ASSISTANCE ADMIN	\$57,019,763	\$58,248,926	\$27,176,515	\$-
		STATE AID FOR CHILDREN	\$11,731,653	\$6,682,147	\$9,872,533	\$-
		STATE AID VLF REALIGNMENT	\$10,090,157	\$10,629,111	\$11,574,550	\$-
		AID FOR TUBERCULOSIS CONTROL	\$53,654	\$59,481	\$46,725	\$-
		STATE HEALTH PROGRAMS-OTHER	\$847,595	\$1,244,815	\$1,661,295	\$-
		STATE-AGRICULTURE	\$3,783,642	\$4,432,227	\$4,726,432	\$-
		STATE-WEIGHTS & MEASURES	\$24,744	\$17,022	\$16,030	\$-
		AID FOR TRNG ON CORRECTIONS	\$-	\$68,670	\$-	\$-
		AID FOR TRNG POST	\$158,028	\$74,001	\$160,001	\$-
		STATE-DISASTER RELIEF	\$35,005	\$78,069	\$200,000	\$-
		STATE-VETERANS AFFAIRS	\$123,681	\$123,604	\$122,500	\$-
		ST-HOMEOWNERS PROP TAX RELIEF	\$452,907	\$449,478	\$440,000	\$-
		STATE- OTHER	\$17,645,499	\$27,409,566	\$34,369,582	\$-
		OTHER STATE GRANTS	\$4,288,840	\$2,513,036	\$6,029,445	\$-
		OTHER STATE CONTRACTS	\$506,717	\$(280,231)	\$421,541	\$-
		PROPERTY TAX ADMIN-AB818	\$-	\$-	\$1	\$-
		STATE REALIGNMENT 2011	\$56,572,915	\$59,602,969	\$58,269,042	\$-
		STATE AID FOR SB90	\$331,115	\$345,842	\$467,816	\$-
		PROP 172 PUB SAFETY FUND	\$33,266,980	\$36,656,314	\$31,661,000	\$-
		VICTIM WITNESS RESTITUTION	\$4,383	\$-	\$37,571	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$197,149,488	\$208,545,845	\$187,431,579	\$-
		TOTAL STATE AID	\$197,149,488	\$208,545,845	\$187,431,579	\$-
FEDERAL AID						
		INTERGOVERNMENTAL REVENUE				
		FED-PUBLIC ASSISTANCE ADMINIST	\$42,320,870	\$49,519,885	\$100,096,627	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		FED-PUB-ASSISTANCE-CHILDREN	\$36,943,610	\$37,115,496	\$38,664,624	\$-
		FED-WIC	\$5,129,749	\$4,683,248	\$5,263,897	\$-
		FED ALCOHOL & DRUG PROGRAMS	\$926,558	\$1,476,249	\$2,201,669	\$-
		FED-HEALTH ADMINISTRATION	\$1,861,396	\$3,333,940	\$2,271,602	\$-
		FED-DISASTER RELIEF	\$96,682	\$23,571	\$-	\$-
		FED-IN LIEU TAXES	\$3,543,416	\$3,527,501	\$3,330,000	\$-
		FED-OTHER	\$618,889	\$690,715	\$1,069,756	\$-
		OTHER FEDERAL GRANTS	\$6,515,370	\$6,199,874	\$6,896,239	\$-
		OTHER FEDERAL CONTRACTS	\$393,274	\$422,429	\$731,686	\$-
		FED-HOMELAND SECURITY	\$250,904	\$953,853	\$1,155,125	\$-
		FED-BIOTERRORISM PREPAREDNESS	\$799,961	\$570,090	\$856,308	\$-
		FOOD & NUTRITION SERVICES	\$236,896	\$194,988	\$200,000	\$-
		FEMA GRANTS	\$220,898	\$221,021	\$-	\$-
		CDBG-REHAB PROGRAM INCOME	\$7,363	\$32,442	\$25,000	\$-
		CAL HOME	\$6,929	\$1,789	\$4,000	\$-
		HOME REHAB PROGRAM INCOME	\$132,071	\$110,449	\$27,500	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$100,004,836	\$109,077,540	\$162,794,033	\$-
		TOTAL FEDERAL AID	\$100,004,836	\$109,077,540	\$162,794,033	\$-
		OTHER GOVERNMENTAL AID				
		FINES, FORFEIT., PENALTIES				
		ADMINISTRATIVE FINES	\$31,178	\$39,782	\$50,000	\$-
		TOTAL FINES, FORFEIT., PENALTIES	\$31,178	\$39,782	\$50,000	\$-
		INTERGOVERNMENTAL REVENUE				
		ADMIN FEE	\$27,674	\$133,723	\$29,106	\$-
		OTHER-IN LIEU TAXES	\$20,630	\$21,231	\$20,000	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$48,304	\$154,954	\$49,106	\$-
		TOTAL OTHER GOVERNMENTAL AID	\$79,482	\$194,736	\$99,106	\$-
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		RPA FEES FOR HHSA	\$-	\$-	\$60	\$-
		ASSESSMENTS & TAX COLLECT FEES	\$466,134	\$422,620	\$450,120	\$-
		HR&D ADMIN FEES	\$118,064	\$138,817	\$116,431	\$-
		DEFERRED COMP ADMIN	\$79,097	\$102,824	\$99,457	\$-
		PROP TAX ADM-SB2557	\$1,996,147	\$2,036,108	\$1,778,000	\$-
		AUDITING & ACCOUNTING FEES	\$9,402	\$9,938	\$8,001	\$-
		BOND PROCESSING FEES	\$30,491	\$31,383	\$30,000	\$-
		ELECTION SERVICES	\$225,720	\$682,443	\$38,000	\$-
		FILING FEES	\$27,472	\$25,962	\$25,000	\$-
		LEGAL SERVICES	\$187,616	\$202,329	\$177,000	\$-
		COURT APPOINTED ATTORNEY FEES	\$100	\$-	\$56	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		REG FEES - APPOINTED COUNSEL	\$34,816	\$32,563	\$40,000	\$-
		PERSONNEL SERVICES	\$-	\$-	\$2,700	\$-
		COMPLIANCE REP/MONITORING FEES	\$4,290	\$11,663	\$-	\$-
		PLANNING & ENGINEERING SERV	\$1,249,793	\$1,260,220	\$1,315,441	\$-
		AGRICULTURAL SERVICES	\$2,070,379	\$2,190,765	\$2,258,741	\$-
		CIVIL PROCESS SERVICES	\$131,141	\$203,095	\$250,000	\$-
		INSTALLMENT ACCOUNT FEES	\$26,573	\$22,718	\$25,000	\$-
		ACCOUNTS RECEIVABLE FEE	\$465	\$315	\$500	\$-
		CITATION PROCESSING FEES	\$15,797	\$15,981	\$16,500	\$-
		ADMINISTRATIVE SCREENING	\$584	\$708	\$800	\$-
		DOMESTIC VIOLENCE FEE	\$-	\$-	\$27,000	\$-
		DOMESTIC VIOLENCE-RESTRAINING	\$-	\$8,830	\$8,830	\$-
		TRAFFIC SCHOOL FEES	\$281,802	\$253,882	\$270,000	\$-
		TRAFFIC SCHOOL REALIGNMENT FEE	\$978,599	\$879,221	\$900,000	\$-
		VEHICLE REPOSSESSION FEES	\$3,315	\$3,625	\$4,000	\$-
		TOWING FEE CHARGE	\$35,940	\$40,563	\$50,000	\$-
		ESTATE FEES	\$58,937	\$50,713	\$51,842	\$-
		BOOKING FEES	\$4,186	\$5,137	\$6,000	\$-
		OUTSIDE CONTRACTS	\$-	\$56,606	\$20,025	\$-
		WEEKENDER ADMINISTRATION FEES	\$19,760	\$10,320	\$20,000	\$-
		RETURN TO CUSTODY	\$139,970	\$86,251	\$215,000	\$-
		PROOF OF CORRECTION	\$37,455	\$37,338	\$40,000	\$-
		SWAP FEES	\$84,600	\$79,150	\$90,000	\$-
		FINGERPRINT FEES	\$251,455	\$268,266	\$325,000	\$-
		DISPATCH SERVICE	\$280,739	\$297,633	\$308,813	\$-
		RESEARCH FEES	\$9,120	\$1,125	\$1,500	\$-
		RECORDING FEES-MICROGRAPHICS	\$-	\$-	\$2	\$-
		LOCAL AGENCY FORMATION (LAFCO)	\$-	\$-	\$1	\$-
		FILED PROP TAX DOCUMENT FEES	\$-	\$-	\$1	\$-
		DMV SEARCH FEES	\$-	\$-	\$1	\$-
		TAX ESTIMATES FEE	\$9,238	\$10,143	\$10,000	\$-
		DMV-AUTO THEFT ASSESSMENT FEES	\$200,837	\$166,197	\$221,409	\$-
		RECORDING FEES	\$2,069,818	\$2,066,886	\$2,419,050	\$-
		BIRTHS, DEATHS & MARRIAGE CERT	\$170,994	\$155,596	\$173,856	\$-
		HEALTH FEES	\$48,598	\$34,774	\$38,660	\$-
		HEALTH FEES - MEDI-CAL	\$25,801,708	\$32,615,927	\$39,228,786	\$-
		MEDI-CAL-BLUE CROSS/MNGD CARE	\$3,898,868	\$5,644,033	\$5,711,042	\$-
		MEDI-CAL-HEALTHNET/MNGD CARE	\$5,178	\$32,374	\$35,000	\$-
		HEALTHY FAMILIES-HN/MNGD CARE	\$-	\$42	\$-	\$-
		CAPITATION - KEY MEDICAL	\$29,351	\$34,269	\$32,000	\$-
		HEALTH FEES - MEDICARE	\$922,091	\$761,462	\$881,002	\$-
		HEALTH FEES - PRIVATE PAY	\$292,591	\$297,208	\$244,001	\$-
		HEALTH FEES - PATIENT INSUR	\$260,527	\$302,349	\$290,000	\$-
		MENTAL HEALTH SERVICES	\$475	\$71	\$499	\$-
		CALIF CHILDREN SERVICES	\$1,138,162	\$1,211,512	\$1,735,055	\$-
		INSTITUTIONAL CARE & SERVICES	\$105,393	\$131,919	\$36,350	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT	COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20	SCHEDULE 6
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FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL <div style="display: inline-block; border: 1px solid black; padding: 2px;"> <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/> </div>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7

LIBRARY SERVICES	\$158,822	\$166,648	\$163,482	\$-
CHGS FOR SERV-WATER & SEWER	\$53,080	\$529,880	\$1,363,620	\$-
MUSEUM ENTRANCE FEES	\$14,393	\$12,850	\$10,000	\$-
CAMPING FEES	\$33,706	\$22,340	\$58,320	\$-
PARK ENTRANCE FEES	\$129,471	\$102,418	\$97,200	\$-
RESERVATION FEES	\$57,436	\$50,611	\$81,550	\$-
OTHER SERVICES	\$1,609,326	\$1,180,127	\$1,134,859	\$-
KTAAA ADMIN	\$1,083,187	\$1,144,620	\$1,226,453	\$-
SERVICES OF THE TREASURER	\$1,610,348	\$1,571,889	\$1,814,629	\$-
BILLED SVCS TO COURT	\$238,688	\$631,850	\$638,815	\$-
BURIAL SERVICE FEE	\$-	\$3,668	\$3,000	\$-
LOCAL GOV PERSONNEL SERVICES	\$23,840	\$26,246	\$25,581	\$-
SOLAR REVENUE	\$232,618	\$192,750	\$192,750	\$-
WATER VIOLATION	\$150	\$-	\$-	\$-
VENDOR USE PASS	\$-	\$50	\$-	\$-
COLLECTIONS SERVICES	\$96	\$-	\$500	\$-
BILLED PHONE REVENUE	\$106,004	\$81,021	\$80,820	\$-
ADMIN CHARGED	\$1,674,656	\$2,131,943	\$2,498,475	\$-
CO COUNSEL CHARGES	\$741,777	\$819,676	\$750,000	\$-
SERVICES TO OTHER DEPTS	\$645,751	\$682,911	\$1,015,346	\$-
COST PLAN RECOVERED	\$1,309,624	\$804,087	\$934,387	\$-
SERVICES TO RISK MANAGEMENT	\$1,783,295	\$2,017,214	\$2,440,217	\$-
GSA-COURIER	\$5,829	\$4,805	\$5,275	\$-
PROPERTY MANAGEMENT	\$5,215	\$9,369	\$25,029	\$-

TOTAL CHARGES FOR CURRENT SERV	\$55,331,100	\$65,120,847	\$74,586,840	\$-
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TOTAL CHARGES FOR CURRENT SERVICES	\$55,331,100	\$65,120,847	\$74,586,840	\$-
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INTERFUND REVENUE

CHARGES FOR CURRENT SERV

I/F REV-BILLED PHONE REVENUE	\$210,955	\$207,487	\$218,111	\$-
I/F REV-ADMIN CHARGED	\$1,606,761	\$1,863,102	\$2,564,984	\$-
I/F REV-COUNTY COUNSEL CHARGES	\$9,179	\$4,123	\$2,000	\$-
INTERFUND REV-SERV TO OTH DEPT	\$579,301	\$659,423	\$661,586	\$-
I/F REV-COURIER	\$54,255	\$60,121	\$63,164	\$-
I/F REV-PROPERTY MANAGEMENT	\$108,397	\$24,321	\$49,300	\$-
I/F REV SHERIFF ENGRAVING SHOP	\$13,605	\$11,627	\$6,000	\$-

TOTAL CHARGES FOR CURRENT SERV	\$2,582,453	\$2,830,204	\$3,565,145	\$-
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TOTAL INTERFUND REVENUE	\$2,582,453	\$2,830,204	\$3,565,145	\$-
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MISCELLANEOUS REVENUE

MISCELLANEOUS REVENUE

WELFARE REPAYMENTS	\$1,300,374	\$1,215,063	\$170,002	\$-
FOOD STAMP REPAYMENTS	\$(1,662,312)	\$(3,028,668)	\$2	\$-
WELFARE REPAYMENTS & REFUNDS	\$432,890	\$295,555	\$300,000	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		RESTITUTION PAYMENTS	\$4,259	\$758	\$3,000	\$-
		DA RESTITUTION	\$707	\$22,036	\$9,668	\$-
		VENDOR REBATES	\$478,616	\$485,192	\$306,501	\$-
		ASSET FORFEITURES	\$9,585	\$3,493	\$69,403	\$-
		OTHER SALES-TAXABLE	\$232,487	\$212,609	\$210,333	\$-
		OTHER SALES-TAXABLE (VIS 8.50)	\$109,172	\$79,517	\$110,260	\$-
		OTHER SALES-TAXABLE (PVL 9.25)	\$45,842	\$24,958	\$34,455	\$-
		OTHER SALES-NON TAXABLE	\$52,917	\$164,018	\$117,503	\$-
		LESS CONSIGNMENT SALES	\$(2,391)	\$(2,129)	\$-	\$-
		OTHER REVENUE-PRIOR YEAR	\$8,458,148	\$10,315,229	\$88,812	\$-
		PRIOR YEAR ADJUSTMENTS	\$-	\$14	\$-	\$-
		VEHICLE USE REIMBURSEMENT	\$3,284	\$1,561	\$2,000	\$-
		PUBLIC ADM REIMBURSEMENTS	\$28,648	\$6,637	\$75,001	\$-
		RECOVERED BAD DEBTS	\$8,728	\$10,219	\$7,000	\$-
		OTHER REVENUE	\$424,146	\$726,726	\$377,490	\$-
		PROGRAM REPAYMENTS	\$1,327,248	\$1,277,310	\$951,243	\$-
		INSURANCE PROCEEDS/RECOVERIES	\$151,908	\$63,295	\$50,009	\$-
		WORKER'S COMP REIMBURSEMENT	\$-	\$-	\$5	\$-
		OTH REV 10% REBATE VICTIM REST	\$137,453	\$78,208	\$100,000	\$-
		OUTLAWED WARRANTS	\$121,477	\$121,629	\$72,722	\$-
		OTHER REVENUE-CASH OVERAGE	\$141	\$828	\$1	\$-
		PRIVATE GRANTS/DONATIONS	\$38,679	\$(49,633)	\$180,167	\$-
		NSF CHECKS	\$(138)	\$290	\$1	\$-
		PRIOR A/P ACCRUALS ADJUSTMENT	\$2,667,774	\$1,248,212	\$5	\$-
		TOTAL MISCELLANEOUS REVENUE	\$14,369,642	\$13,272,927	\$3,235,583	\$-
		TOTAL MISCELLANEOUS REVENUE	\$14,369,642	\$13,272,927	\$3,235,583	\$-
		MISCELLANEOUS REVENUE OTHER				
		OTHER FINANCING SOURCES				
		LITIGATION PROCEEDS	\$116,785	\$49	\$1	\$-
		TOTAL OTHER FINANCING SOURCES	\$116,785	\$49	\$1	\$-
		TOTAL MISCELLANEOUS REVENUE OTHER	\$116,785	\$49	\$1	\$-
		OTHER FINANCING SOURCES				
		SALE OF FIXED ASSETS-NON TAX	\$282,217	\$196,889	\$249,000	\$-
		OPERATING TRANSFERS-IN	\$4,015,794	\$5,593,184	\$10,084,036	\$-
		O/T-IN:OTH CAP PROJECTS	\$142,118	\$29,910	\$-	\$-
		TRANSFER IN 1991 REALIGNMENT	\$104,172,516	\$105,540,186	\$134,304,585	\$-
		O/T-IN:VEH ACQUISITION 08/09	\$1,258,663	\$125,343	\$2,956,700	\$-
		OPERATING TRANSFERS-IN HHSA TR	\$-	\$4,723	\$60,000	\$-
		O/T-IN: LICENSES & PERMITS	\$1,070,448	\$1,060,399	\$1,063,444	\$-
		O/T IN: FINES & PENALTIES	\$662,217	\$651,416	\$1,594,088	\$-
		O/T IN: INTERGOVT. - STATE	\$34,296,477	\$35,008,505	\$54,403,768	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		O/T IN: INTERGOVT. - FEDERAL	\$286,998	\$400,473	\$82,500	\$-
		O/T IN: CHARGES FOR SERVICES	\$984,365	\$537,867	\$1,513,576	\$-
		O/T IN: MISCELLANEOUS REV.	\$949,857	\$3,494,920	\$2,818,492	\$-
		TOTAL OTHER FINANCING SOURCES	\$148,121,670	\$152,643,815	\$209,130,189	\$-
		TOTAL OTHER FINANCING SOURCES	\$148,121,670	\$152,643,815	\$209,130,189	\$-
OPERATING REVENUES						
		CHARGES FOR CURRENT SERV				
		RECYCLING REVENUE	\$612	\$210	\$101	\$-
		CITY MATCHING CONTRIBUTIONS	\$115,000	\$-	\$-	\$-
		WELLNESS INCENTIVE FUNDING	\$-	\$-	\$22	\$-
		TOTAL CHARGES FOR CURRENT SERV	\$115,612	\$210	\$123	\$-
		TOTAL OPERATING REVENUES	\$115,612	\$210	\$123	\$-
COWCAP						
		COWCAP				
		INTERFUND REV - COST PLAN CHAR	\$1,711,663	\$2,283,133	\$2,183,768	\$-
		TOTAL COWCAP	\$1,711,663	\$2,283,133	\$2,183,768	\$-
		TOTAL COWCAP	\$1,711,663	\$2,283,133	\$2,183,768	\$-
TOTAL GENERAL FUND FINANCING SOURCES			\$680,951,319	\$725,634,611	\$798,236,721	\$-
TOTAL GENERAL FUND FINANCING SOURCES			\$680,951,319	\$725,634,611	\$798,236,721	\$-
SPECIAL REVENUE FUNDS						
INDIGENT HEALTHCARE AB75						
VEHICLE CODE FINES						
		FINES,FORFEIT.,PENALTIES				
		VEHICLE CODE FINES	\$37,003	\$175,071	\$268,363	\$-
		TOTAL FINES,FORFEIT.,PENALTIES	\$37,003	\$175,071	\$268,363	\$-
		TOTAL VEHICLE CODE FINES	\$37,003	\$175,071	\$268,363	\$-
FORFEITURES & PENALTIES						
		FINES,FORFEIT.,PENALTIES				
		COUNTY PENALTY ASSESSMENT	\$713,422	\$501,350	\$709,637	\$-
		TOTAL FINES,FORFEIT.,PENALTIES	\$713,422	\$501,350	\$709,637	\$-
		TOTAL FORFEITURES & PENALTIES	\$713,422	\$501,350	\$709,637	\$-
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 2019-20	SCHEDULE 6
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FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7

REV. FROM USE OF MONEY & PROP

INTEREST	\$15,206	\$10,250	\$42,000	\$-
TOTAL REV. FROM USE OF MONEY & PROP	\$15,206	\$10,250	\$42,000	\$-

TOTAL FROM USE OF MONEY & PROPERTY	\$15,206	\$10,250	\$42,000	\$-
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MISCELLANEOUS REVENUE

MISCELLANEOUS REVENUE

PROGRAM REPAYMENTS	\$22,703	\$25,194	\$30,000	\$-
PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$341	\$-	\$-
TOTAL MISCELLANEOUS REVENUE	\$22,703	\$25,535	\$30,000	\$-

TOTAL MISCELLANEOUS REVENUE	\$22,703	\$25,535	\$30,000	\$-
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TOTAL INDIGENT HEALTHCARE AB75 FINANCING SOURCES	\$788,334	\$712,206	\$1,050,000	\$-
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LIBRARY FUND

PROPERTY TAXES

TAXES

PROPERTY TAXES-CURRENT SECURED	\$3,790,677	\$3,935,041	\$4,020,368	\$-
PROPERTY TAX-CURRENT UNSECURED	\$227,606	\$238,292	\$233,000	\$-
PROPERTY TAXES-PRIOR SECURED	\$75,318	\$75,645	\$75,000	\$-
PROPERTY TAXES-PRIOR UNSECURED	\$6,931	\$3,611	\$3,000	\$-
SUPPL PROP TAX-CURRENT SECURED	\$65,501	\$72,260	\$58,000	\$-
SUPPL PROPERTY TAXES-PRIOR	\$6,893	\$10,106	\$-	\$-
RESIDUAL DIST	\$108,604	\$119,218	\$110,000	\$-
PASS THROUGH - FACILITIES PORT	\$242,360	\$259,755	\$-	\$-
PROCEEDS FROM SALE OF ASSETS -	\$4,363	\$2,104	\$-	\$-
TOTAL TAXES	\$4,528,253	\$4,716,032	\$4,499,368	\$-

TOTAL PROPERTY TAXES	\$4,528,253	\$4,716,032	\$4,499,368	\$-
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OTHER TAXES

TAXES

TIMBER YIELD	\$164	\$1,130	\$150	\$-
TOTAL TAXES	\$164	\$1,130	\$150	\$-

TOTAL OTHER TAXES	\$164	\$1,130	\$150	\$-
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FROM USE OF MONEY & PROPERTY

REV. FROM USE OF MONEY & PROP

INTEREST	\$34,972	\$60,951	\$40,000	\$-
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STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT	COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20	SCHEDULE 6
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FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7

TOTAL REV. FROM USE OF MONEY & PROP	\$34,972	\$60,951	\$40,000	\$-
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TOTAL FROM USE OF MONEY & PROPERTY	\$34,972	\$60,951	\$40,000	\$-
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STATE AID

INTERGOVERNMENTAL REVENUE

ST-HOMEOWNERS PROP TAX RELIEF	\$35,742	\$35,510	\$35,000	\$-
STATE- OTHER	\$9,999	\$18,284	\$200,000	\$-
OTHER STATE GRANTS	\$63,132	\$99,395	\$95,000	\$-

TOTAL INTERGOVERNMENTAL REVENUE	\$108,873	\$153,189	\$330,000	\$-
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TOTAL STATE AID	\$108,873	\$153,189	\$330,000	\$-
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OTHER GOVERNMENTAL AID

INTERGOVERNMENTAL REVENUE

OTHER GOV. AGENCIES	\$26,241	\$33,507	\$21,000	\$-
TOTAL INTERGOVERNMENTAL REVENUE	\$26,241	\$33,507	\$21,000	\$-

TOTAL OTHER GOVERNMENTAL AID	\$26,241	\$33,507	\$21,000	\$-
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CHARGES FOR CURRENT SERVICES

CHARGES FOR CURRENT SERV

LIBRARY SERVICES	\$83,365	\$62,193	\$32,000	\$-
TOTAL CHARGES FOR CURRENT SERV	\$83,365	\$62,193	\$32,000	\$-

TOTAL CHARGES FOR CURRENT SERVICES	\$83,365	\$62,193	\$32,000	\$-
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INTERFUND REVENUE

CHARGES FOR CURRENT SERV

INTERFUND REV-SERV TO OTH DEPT	\$89,252	\$120,447	\$151,500	\$-
TOTAL CHARGES FOR CURRENT SERV	\$89,252	\$120,447	\$151,500	\$-

TOTAL INTERFUND REVENUE	\$89,252	\$120,447	\$151,500	\$-
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MISCELLANEOUS REVENUE

MISCELLANEOUS REVENUE

OTHER SALES-TAXABLE	\$5,973	\$4,114	\$4,000	\$-
OTHER SALES-TAXABLE (VIS 8.50)	\$11,932	\$9,024	\$8,000	\$-
OTHER SALES-TAXABLE (FAR 8.50)	\$494	\$485	\$500	\$-
OTHER SALES-TAXABLE (DIN 8.75)	\$3,718	\$2,801	\$2,000	\$-
OTHER REVENUE	\$231	\$81	\$200	\$-
OUTLAWED WARRANTS	\$97	\$120	\$100	\$-
PRIVATE GRANTS/DONATIONS	\$-	\$5	\$1	\$-
OTHER SALES-TAXABLE (WDLKE 8.7	\$60	\$340	\$250	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL MISCELLANEOUS REVENUE			\$22,505	\$16,970	\$15,051	\$-
TOTAL MISCELLANEOUS REVENUE			\$22,505	\$16,970	\$15,051	\$-
OPERATING REVENUES						
CHARGES FOR CURRENT SERV						
WELLNESS INCENTIVE FUNDING			\$-	\$-	\$100	\$-
OTHER SALES-TAXABLE (LIN 8.75)			\$2,418	\$2,156	\$2,000	\$-
TOTAL CHARGES FOR CURRENT SERV			\$2,418	\$2,156	\$2,100	\$-
TOTAL OPERATING REVENUES			\$2,418	\$2,156	\$2,100	\$-
TOTAL LIBRARY FUND FINANCING SOURCES			\$4,896,043	\$5,166,575	\$5,091,169	\$-
FISH AND WILDLIFE						
FORFEITURES & PENALTIES						
FINES, FORFEIT., PENALTIES						
FISH & GAME PENALTY ASSESSMENT			\$1,112	\$1,441	\$-	\$-
FISH & GAME PRESERVATION FINES			\$1,778	\$2,372	\$-	\$-
TOTAL FINES, FORFEIT., PENALTIES			\$2,890	\$3,813	\$-	\$-
TOTAL FORFEITURES & PENALTIES			\$2,890	\$3,813	\$-	\$-
TOTAL FISH AND WILDLIFE FINANCING SOURCES			\$2,890	\$3,813	\$-	\$-
AVIATION						
FROM USE OF MONEY & PROPERTY						
REV. FROM USE OF MONEY & PROP						
FACILITY RENT			\$7,177	\$8,030	\$10,720	\$-
TOTAL REV. FROM USE OF MONEY & PROP			\$7,177	\$8,030	\$10,720	\$-
TOTAL FROM USE OF MONEY & PROPERTY			\$7,177	\$8,030	\$10,720	\$-
STATE AID						
INTERGOVERNMENTAL REVENUE						
STATE-AVIATION			\$20,000	\$10,000	\$10,000	\$-
OTHER STATE GRANTS			\$672	\$(614)	\$17,989	\$-
TOTAL INTERGOVERNMENTAL REVENUE			\$20,672	\$9,386	\$27,989	\$-
TOTAL STATE AID			\$20,672	\$9,386	\$27,989	\$-
FEDERAL AID						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
INTERGOVERNMENTAL REVENUE						
		OTHER FEDERAL GRANTS	\$13,432	\$(12,275)	\$359,766	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$13,432	\$(12,275)	\$359,766	\$-
		TOTAL FEDERAL AID	\$13,432	\$(12,275)	\$359,766	\$-
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
		OPERATING TRANSFERS-IN	\$5,950	\$52,749	\$78,354	\$-
		TOTAL OTHER FINANCING SOURCES	\$5,950	\$52,749	\$78,354	\$-
		TOTAL OTHER FINANCING SOURCES	\$5,950	\$52,749	\$78,354	\$-
TOTAL AVIATION FINANCING SOURCES			\$47,231	\$57,890	\$476,829	\$-
STRUCTURAL FIRE FUND						
PROPERTY TAXES						
TAXES						
		PROPERTY TAXES-CURRENT SECURED	\$7,882,545	\$8,157,563	\$8,157,563	\$-
		PROPERTY TAX-CURRENT UNSECURED	\$473,073	\$490,654	\$490,654	\$-
		PROPERTY TAXES-PRIOR SECURED	\$157,589	\$157,226	\$157,226	\$-
		PROPERTY TAXES-PRIOR UNSECURED	\$14,502	\$7,504	\$7,500	\$-
		SUPPL PROP TAX-CURRENT SECURED	\$127,756	\$140,031	\$140,030	\$-
		SUPPL PROPERTY TAXES-PRIOR	\$13,781	\$19,917	\$19,900	\$-
		RESIDUAL DIST	\$186,516	\$196,471	\$196,471	\$-
		PASS THROUGH - FACILITIES PORT	\$123,451	\$133,410	\$133,400	\$-
		PROCEEDS FROM SALE OF ASSETS -	\$3,269	\$727	\$727	\$-
		TOTAL TAXES	\$8,982,482	\$9,303,503	\$9,303,471	\$-
		TOTAL PROPERTY TAXES	\$8,982,482	\$9,303,503	\$9,303,471	\$-
OTHER TAXES						
TAXES						
		TIMBER YIELD	\$114	\$781	\$781	\$-
		TOTAL TAXES	\$114	\$781	\$781	\$-
		TOTAL OTHER TAXES	\$114	\$781	\$781	\$-
LICENSES, PERMITS & FRANCHISES						
LIC., PERMITS & FRANCHISE						
		OTHER LICENSES & PERMITS	\$11,998	\$15,173	\$15,000	\$-
		TOTAL LIC., PERMITS & FRANCHISE	\$11,998	\$15,173	\$15,000	\$-
		TOTAL LICENSES, PERMITS & FRANCHISES	\$11,998	\$15,173	\$15,000	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT	COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20	SCHEDULE 6
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FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 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	\$23,676	\$40,380	\$40,380	\$-
FACILITY RENT	\$14,469	\$13,756	\$13,755	\$-
TOTAL REV. FROM USE OF MONEY & PROP	\$38,145	\$54,136	\$54,135	\$-

TOTAL FROM USE OF MONEY & PROPERTY	\$38,145	\$54,136	\$54,135	\$-
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STATE AID

INTERGOVERNMENTAL REVENUE

STATE-DISASTER RELIEF	\$85	\$-	\$-	\$-
STATE-OES REIMBURSEMENT	\$2,405,961	\$1,835,046	\$500,000	\$-
ST-HOMEOWNERS PROP TAX RELIEF	\$74,217	\$73,053	\$73,050	\$-
OTHER STATE GRANTS	\$48,170	\$1,298	\$3,039,613	\$-
TOTAL INTERGOVERNMENTAL REVENUE	\$2,528,433	\$1,909,397	\$3,612,663	\$-

TOTAL STATE AID	\$2,528,433	\$1,909,397	\$3,612,663	\$-
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FEDERAL AID

INTERGOVERNMENTAL REVENUE

FED-DISASTER RELIEF	\$441,458	\$15,568	\$-	\$-
FEMA GRANTS	\$-	\$-	\$86,239	\$-
TOTAL INTERGOVERNMENTAL REVENUE	\$441,458	\$15,568	\$86,239	\$-

TOTAL FEDERAL AID	\$441,458	\$15,568	\$86,239	\$-
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CHARGES FOR CURRENT SERVICES

CHARGES FOR CURRENT SERV

PLANNING & ENGINEERING SERV	\$289,036	\$384,446	\$384,400	\$-
DISPATCH SERVICE	\$10,025	\$13,227	\$14,000	\$-
SUPPRESSION COST REIMBURSEMENT	\$134,787	\$67,055	\$67,000	\$-
OTHER SERVICES	\$41,406	\$50,771	\$55,509	\$-
SERVICES TO OTHER DEPTS	\$-	\$176,514	\$210,078	\$-
TOTAL CHARGES FOR CURRENT SERV	\$475,254	\$692,013	\$730,987	\$-

TOTAL CHARGES FOR CURRENT SERVICES	\$475,254	\$692,013	\$730,987	\$-
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INTERFUND REVENUE

CHARGES FOR CURRENT SERV

INTERFUND REV-SERV TO OTH DEPT	\$101,616	\$172,521	\$638,800	\$-
TOTAL CHARGES FOR CURRENT SERV	\$101,616	\$172,521	\$638,800	\$-

TOTAL INTERFUND REVENUE	\$101,616	\$172,521	\$638,800	\$-
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STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT	COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20	SCHEDULE 6
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FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7

MISCELLANEOUS REVENUE

MISCELLANEOUS REVENUE

OTHER REVENUE	\$5,582	\$4,255	\$1,200	\$-
INSURANCE PROCEEDS/RECOVERIES	\$11,867	\$-	\$-	\$-
OUTLAWED WARRANTS	\$708	\$234	\$-	\$-

TOTAL MISCELLANEOUS REVENUE	\$18,157	\$4,489	\$1,200	\$-
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TOTAL MISCELLANEOUS REVENUE	\$18,157	\$4,489	\$1,200	\$-
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OTHER FINANCING SOURCES

OTHER FINANCING SOURCES

OPERATING TRANSFERS-IN	\$37,768	\$-	\$-	\$-
O/T-IN:FIRE	\$5,999,488	\$8,269,664	\$9,574,875	\$-
O/T IN: INTERGOVT. - FEDERAL	\$-	\$-	\$13,400	\$-

TOTAL OTHER FINANCING SOURCES	\$6,037,256	\$8,269,664	\$9,588,275	\$-
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TOTAL OTHER FINANCING SOURCES	\$6,037,256	\$8,269,664	\$9,588,275	\$-
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TOTAL STRUCTURAL FIRE FUND FINANCING SOURCES	\$18,634,913	\$20,437,245	\$24,031,551	\$-
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ROAD FUND

PROPERTY TAXES

TAXES

PROCEEDS FROM MEASURE R LOCAL	\$5,612,726	\$5,515,117	\$5,404,999	\$-
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TOTAL TAXES	\$5,612,726	\$5,515,117	\$5,404,999	\$-
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TOTAL PROPERTY TAXES	\$5,612,726	\$5,515,117	\$5,404,999	\$-
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OTHER TAXES

TAXES

MEASURE R SALES TAX PROCEEDS	\$12,054,174	\$4,276,959	\$3,392,542	\$-
LTF-ART 8 STREETS & ROADS	\$3,058,860	\$5,517,564	\$4,500,000	\$-

TOTAL TAXES	\$15,113,034	\$9,794,523	\$7,892,542	\$-
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TOTAL OTHER TAXES	\$15,113,034	\$9,794,523	\$7,892,542	\$-
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LICENSES,PERMITS & FRANCHISES

LIC.,PERMITS & FRANCHISE

CONSTRUCTION PERMITS	\$10,443	\$-	\$12,000	\$-
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TOTAL LIC.,PERMITS & FRANCHISE	\$10,443	\$-	\$12,000	\$-
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TOTAL LICENSES,PERMITS & FRANCHISES	\$10,443	\$-	\$12,000	\$-
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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 2019-20	SCHEDULE 6
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FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7

REV. FROM USE OF MONEY & PROP

INTEREST	\$431,025	\$638,097	\$400,000	\$-
FACILITY RENT	\$600	\$1,750	\$1,000	\$-
TOTAL REV. FROM USE OF MONEY & PROP	\$431,625	\$639,847	\$401,000	\$-

TOTAL FROM USE OF MONEY & PROPERTY	\$431,625	\$639,847	\$401,000	\$-
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STATE AID

INTERGOVERNMENTAL REVENUE

STATE-HIGHWAY USER TAX-2104A	\$3,916,421	\$4,005,580	\$4,073,571	\$-
STATE-HIGHWAY USER TAX-2103A	\$2,597,835	\$2,230,970	\$5,762,261	\$-
STATE-HIGHWAY USER TAX-2105	\$3,333,904	\$3,383,812	\$3,430,325	\$-
STATE-HIGHWAY USER TAX-2106A	\$619,348	\$631,972	\$685,947	\$-
STATE OTHER-IN LIEU TAX	\$1,323	\$1,330	\$-	\$-
STATE-DISASTER RELIEF	\$74,392	\$70,803	\$-	\$-
STATE- OTHER	\$-	\$220,792	\$-	\$-
RD EXCHANGE FUNDS	\$987,784	\$987,784	\$987,784	\$-
STATE-HIGHWAY PROJECTS	\$82,967	\$503,656	\$2,277,000	\$-
HUTA SB1 LOAN REPAYMENT	\$758,719	\$752,967	\$754,472	\$-
HUTA SB1 RMRA	\$2,495,496	\$11,465,424	\$10,995,477	\$-
RTPA/RSTP	\$1,097,786	\$1,116,357	\$1,000,000	\$-
TOTAL INTERGOVERNMENTAL REVENUE	\$15,965,975	\$25,371,447	\$29,966,837	\$-

TOTAL STATE AID	\$15,965,975	\$25,371,447	\$29,966,837	\$-
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FEDERAL AID

INTERGOVERNMENTAL REVENUE

FED-DISASTER RELIEF	\$-	\$10,993	\$-	\$-
FED-FOREST RESERVE REVENUE	\$183,862	\$163,535	\$100,000	\$-
FED-OTHER	\$3,526	\$5,279	\$-	\$-
FED-HIGHWAY PROJECTS	\$3,926,782	\$6,133,283	\$10,240,311	\$-
TOTAL INTERGOVERNMENTAL REVENUE	\$4,114,170	\$6,313,090	\$10,340,311	\$-

TOTAL FEDERAL AID	\$4,114,170	\$6,313,090	\$10,340,311	\$-
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CHARGES FOR CURRENT SERVICES

CHARGES FOR CURRENT SERV

PLANNING & ENGINEERING SERV	\$165,306	\$198,198	\$200,000	\$-
ROAD & STREET SERVICES	\$39,807	\$760,328	\$100,000	\$-
DESIGN SERVICES	\$60,668	\$172	\$-	\$-
SERVICES TO OTHER DEPTS	\$-	\$-	\$70,000	\$-
ROAD YARD BILLING (INCL FUEL)	\$994,009	\$1,291,993	\$1,137,664	\$-
I/F-RD YD BILLING (INCL FUEL)	\$1,678,220	\$1,858,908	\$1,593,612	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT	COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20	SCHEDULE 6
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FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7

TOTAL CHARGES FOR CURRENT SERV	\$2,938,010	\$4,109,599	\$3,101,276	\$-
TOTAL CHARGES FOR CURRENT SERVICES	\$2,938,010	\$4,109,599	\$3,101,276	\$-

INTERFUND REVENUE

CHARGES FOR CURRENT SERV				
INTERFUND REV-SERV TO OTH DEPT	\$3,497	\$-	\$-	\$-
TOTAL CHARGES FOR CURRENT SERV	\$3,497	\$-	\$-	\$-
TOTAL INTERFUND REVENUE	\$3,497	\$-	\$-	\$-

MISCELLANEOUS REVENUE

MISCELLANEOUS REVENUE				
VENDOR REBATES	\$750	\$728	\$-	\$-
OTHER SALES-TAXABLE (VIS 8.50)	\$2,533	\$972	\$-	\$-
OTHER REVENUE-PRIOR YEAR	\$246,246	\$-	\$-	\$-
OTHER REVENUE	\$5,079	\$402	\$-	\$-
INSURANCE PROCEEDS/RECOVERIES	\$160,954	\$114,562	\$-	\$-
OUTLAWED WARRANTS	\$6,818	\$383	\$-	\$-
PRIOR A/P ACCRUALS ADJUSTMENT	\$324,442	\$10,006	\$-	\$-
TOTAL MISCELLANEOUS REVENUE	\$746,822	\$127,053	\$-	\$-
TOTAL MISCELLANEOUS REVENUE	\$746,822	\$127,053	\$-	\$-

MISCELLANEOUS REVENUE OTHER

OTHER FINANCING SOURCES				
LITIGATION PROCEEDS	\$1	\$-	\$-	\$-
TOTAL OTHER FINANCING SOURCES	\$1	\$-	\$-	\$-
TOTAL MISCELLANEOUS REVENUE OTHER	\$1	\$-	\$-	\$-

OTHER FINANCING SOURCES

OTHER FINANCING SOURCES				
SALE OF FIXED ASSETS-NON TAX	\$-	\$16,350	\$-	\$-
OPERATING TRANSFERS-IN	\$49,137	\$105,403	\$21,313	\$-
TOTAL OTHER FINANCING SOURCES	\$49,137	\$121,753	\$21,313	\$-
TOTAL OTHER FINANCING SOURCES	\$49,137	\$121,753	\$21,313	\$-

OPERATING REVENUES

CHARGES FOR CURRENT SERV				
RECYCLING REVENUE	\$163	\$-	\$-	\$-
TOTAL CHARGES FOR CURRENT SERV	\$163	\$-	\$-	\$-
TOTAL OPERATING REVENUES	\$163	\$-	\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT	COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20	SCHEDULE 6
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FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7

TOTAL ROAD FUND FINANCING SOURCES	\$44,985,603	\$51,992,429	\$57,140,278	\$-
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TC WORKFORCE INVESTMENT BOARD

FROM USE OF MONEY & PROPERTY

REV. FROM USE OF MONEY & PROP

INTEREST	\$6,135	\$8,586	\$6,500	\$-
FACILITY RENT	\$245,540	\$240,522	\$638,982	\$-
OVERHEAD - WIOA MOU REQUIREMEN	\$50,077	\$103,902	\$227,606	\$-

TOTAL REV. FROM USE OF MONEY & PROP	\$301,752	\$353,010	\$873,088	\$-
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TOTAL FROM USE OF MONEY & PROPERTY	\$301,752	\$353,010	\$873,088	\$-
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FEDERAL AID

INTERGOVERNMENTAL REVENUE

OTHER FEDERAL GRANTS	\$266,372	\$192,543	\$-	\$-
WIOA REVENUE	\$8,005,383	\$10,296,174	\$12,192,772	\$-

TOTAL INTERGOVERNMENTAL REVENUE	\$8,271,755	\$10,488,717	\$12,192,772	\$-
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TOTAL FEDERAL AID	\$8,271,755	\$10,488,717	\$12,192,772	\$-
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CHARGES FOR CURRENT SERVICES

CHARGES FOR CURRENT SERV

CHARGES FOR CURRENT SERVICES	\$686,852	\$355,285	\$1,144,810	\$-
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TOTAL CHARGES FOR CURRENT SERV	\$686,852	\$355,285	\$1,144,810	\$-
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TOTAL CHARGES FOR CURRENT SERVICES	\$686,852	\$355,285	\$1,144,810	\$-
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MISCELLANEOUS REVENUE

MISCELLANEOUS REVENUE

OTHER REVENUE	\$2,760	\$12	\$1,500	\$-
WORKER'S COMP REIMBURSEMENT	\$-	\$-	\$1	\$-
OUTLAWED WARRANTS	\$(633)	\$2,069	\$3	\$-
CONFERENCE REGISTRATIONS	\$3,280	\$12,144	\$5,000	\$-
WIB 3RD PARTY REIMBURSEMENT	\$27,600	\$4,619	\$5,001	\$-

TOTAL MISCELLANEOUS REVENUE	\$33,007	\$18,844	\$11,505	\$-
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TOTAL MISCELLANEOUS REVENUE	\$33,007	\$18,844	\$11,505	\$-
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OTHER FINANCING SOURCES

OTHER FINANCING SOURCES

OPERATING TRANSFERS-IN	\$2,215,549	\$1,687,530	\$2,378,687	\$-
O/T IN: MISCELLANEOUS REV.	\$-	\$34,210	\$74,302	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL OTHER FINANCING SOURCES			\$2,215,549	\$1,721,740	\$2,452,989	\$-
TOTAL OTHER FINANCING SOURCES			\$2,215,549	\$1,721,740	\$2,452,989	\$-
OPERATING REVENUES						
CHARGES FOR CURRENT SERV						
WELLNESS INCENTIVE FUNDING			\$-	\$-	\$2	\$-
TOTAL CHARGES FOR CURRENT SERV			\$-	\$-	\$2	\$-
TOTAL OPERATING REVENUES			\$-	\$-	\$2	\$-
TOTAL TC WORKFORCE INVESTMENT BOARD FINANCING SOURCES			\$11,508,915	\$12,937,596	\$16,675,166	\$-
CHILD SUPPORT SERVICES						
FROM USE OF MONEY & PROPERTY						
REV. FROM USE OF MONEY & PROP						
INTEREST			\$48,018	\$61,724	\$49,000	\$-
TOTAL REV. FROM USE OF MONEY & PROP			\$48,018	\$61,724	\$49,000	\$-
TOTAL FROM USE OF MONEY & PROPERTY			\$48,018	\$61,724	\$49,000	\$-
STATE AID						
INTERGOVERNMENTAL REVENUE						
AID FOR TRNG POST			\$-	\$-	\$4,000	\$-
STATE- OTHER			\$15,438	\$16,957	\$27,008	\$-
STATE- CHILD SUPPORT ADMIN			\$5,360,432	\$5,725,195	\$5,478,046	\$-
TOTAL INTERGOVERNMENTAL REVENUE			\$5,375,870	\$5,742,152	\$5,509,054	\$-
TOTAL STATE AID			\$5,375,870	\$5,742,152	\$5,509,054	\$-
FEDERAL AID						
INTERGOVERNMENTAL REVENUE						
FED-CHILD SUPP ENFRCMT INCENT			\$8,601,273	\$9,333,346	\$10,633,853	\$-
TOTAL INTERGOVERNMENTAL REVENUE			\$8,601,273	\$9,333,346	\$10,633,853	\$-
TOTAL FEDERAL AID			\$8,601,273	\$9,333,346	\$10,633,853	\$-
MISCELLANEOUS REVENUE						
MISCELLANEOUS REVENUE						
OTHER REVENUE			\$2,056	\$47,165	\$2,000	\$-
OUTLAWED WARRANTS			\$257	\$89	\$500	\$-
PRIOR A/P ACCRUALS ADJUSTMENT			\$96	\$16	\$1	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL MISCELLANEOUS REVENUE			\$2,409	\$47,270	\$2,501	\$-
TOTAL MISCELLANEOUS REVENUE			\$2,409	\$47,270	\$2,501	\$-
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS-NON TAX			\$3,037	\$-	\$1	\$-
OPERATING TRANSFERS-IN			\$2,747	\$4,612	\$7,061	\$-
O/T IN: MISCELLANEOUS REV.			\$47,452	\$65,451	\$66,211	\$-
TOTAL OTHER FINANCING SOURCES			\$53,236	\$70,063	\$73,273	\$-
TOTAL OTHER FINANCING SOURCES			\$53,236	\$70,063	\$73,273	\$-
TOTAL CHILD SUPPORT SERVICES FINANCING SOURCES			\$14,080,806	\$15,254,555	\$16,267,681	\$-
REALIGNMENT-MENTAL HEALTH						
STATE AID						
INTERGOVERNMENTAL REVENUE						
STATE AID VLF REALIGNMENT			\$1,324,698	\$1,324,698	\$-	\$-
ST AID MNTL HLTH REALIGNMENT			\$15,439,680	\$15,424,400	\$15,309,383	\$-
TOTAL INTERGOVERNMENTAL REVENUE			\$16,764,378	\$16,749,098	\$15,309,383	\$-
TOTAL STATE AID			\$16,764,378	\$16,749,098	\$15,309,383	\$-
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
TRANSFER IN 1991 REALIGNMENT			\$683,468	\$683,468	\$2,008,166	\$-
TOTAL OTHER FINANCING SOURCES			\$683,468	\$683,468	\$2,008,166	\$-
TOTAL OTHER FINANCING SOURCES			\$683,468	\$683,468	\$2,008,166	\$-
TOTAL REALIGNMENT-MENTAL HEALTH FINANCING SOURCES			\$17,447,846	\$17,432,566	\$17,317,549	\$-
REALIGNMENT-HEALTH						
STATE AID						
INTERGOVERNMENTAL REVENUE						
STATE AID HEALTH REALIGNMENT			\$644,920	\$179,111	\$-	\$-
TOTAL INTERGOVERNMENTAL REVENUE			\$644,920	\$179,111	\$-	\$-
TOTAL STATE AID			\$644,920	\$179,111	\$-	\$-
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 2019-20				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> X	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
OTHER FINANCING SOURCES						
		TRANSFER IN 1991 REALIGNMENT	\$9,707,972	\$9,962,194	\$9,951,293	\$-
		TOTAL OTHER FINANCING SOURCES	\$9,707,972	\$9,962,194	\$9,951,293	\$-
		TOTAL OTHER FINANCING SOURCES	\$9,707,972	\$9,962,194	\$9,951,293	\$-
TOTAL REALIGNMENT-HEALTH FINANCING SOURCES			\$10,352,892	\$10,141,305	\$9,951,293	\$-
REALIGNMENT-SOCIAL SERVICES						
STATE AID						
		INTERGOVERNMENTAL REVENUE				
		ST PUB ASST PROG REALIGNMENT	\$80,607,357	\$88,962,059	\$97,275,805	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$80,607,357	\$88,962,059	\$97,275,805	\$-
		TOTAL STATE AID	\$80,607,357	\$88,962,059	\$97,275,805	\$-
OTHER FINANCING SOURCES						
		OTHER FINANCING SOURCES				
		TRANSFER IN 1991 REALIGNMENT	\$1,580,323	\$1,865,055	\$1,496,698	\$-
		TOTAL OTHER FINANCING SOURCES	\$1,580,323	\$1,865,055	\$1,496,698	\$-
		TOTAL OTHER FINANCING SOURCES	\$1,580,323	\$1,865,055	\$1,496,698	\$-
TOTAL REALIGNMENT-SOCIAL SERVICES FINANCING SOURCES			\$82,187,680	\$90,827,114	\$98,772,503	\$-
TOBACCO SETTLEMENT REVENUE FND						
MISCELLANEOUS REVENUE OTHER						
		OTHER FINANCING SOURCES				
		TOBACCO SETTLEMENT PROCEEDS	\$4,679,765	\$4,536,164	\$5,455,682	\$-
		TOTAL OTHER FINANCING SOURCES	\$4,679,765	\$4,536,164	\$5,455,682	\$-
		TOTAL MISCELLANEOUS REVENUE OTHER	\$4,679,765	\$4,536,164	\$5,455,682	\$-
TOTAL TOBACCO SETTLEMENT REVENUE FND FINANCING SOURCES			\$4,679,765	\$4,536,164	\$5,455,682	\$-
COMMUNITY DEVELOPMENT BLOCK GR						
FEDERAL AID						
		INTERGOVERNMENTAL REVENUE				
		COMMUNITY DEVELOP BLOCK GRANT	\$9,111	\$-	\$-	\$-
		CDBG-REHAB PROGRAM INCOME	\$5,563	\$-	\$-	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL INTERGOVERNMENTAL REVENUE			\$14,674	\$-	\$-	\$-
TOTAL FEDERAL AID			\$14,674	\$-	\$-	\$-
MISCELLANEOUS REVENUE						
MISCELLANEOUS REVENUE						
PRIOR A/P ACCRUALS ADJUSTMENT			\$8,827	\$-	\$-	\$-
TOTAL MISCELLANEOUS REVENUE			\$8,827	\$-	\$-	\$-
TOTAL MISCELLANEOUS REVENUE			\$8,827	\$-	\$-	\$-
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
OPERATING TRANSFERS-IN			\$8,002	\$-	\$-	\$-
TOTAL OTHER FINANCING SOURCES			\$8,002	\$-	\$-	\$-
TOTAL OTHER FINANCING SOURCES			\$8,002	\$-	\$-	\$-
TOTAL COMMUNITY DEVELOPMENT BLOCK GR FINANCING SOURCES			\$31,503	\$-	\$-	\$-
HOUSING SUCCESSOR						
FROM USE OF MONEY & PROPERTY						
REV. FROM USE OF MONEY & PROP						
INTEREST			\$389	\$1,676	\$1,000	\$-
TOTAL REV. FROM USE OF MONEY & PROP			\$389	\$1,676	\$1,000	\$-
TOTAL FROM USE OF MONEY & PROPERTY			\$389	\$1,676	\$1,000	\$-
MISCELLANEOUS REVENUE						
MISCELLANEOUS REVENUE						
PROGRAM REPAYMENTS			\$71,804	\$13,563	\$29,000	\$-
TOTAL MISCELLANEOUS REVENUE			\$71,804	\$13,563	\$29,000	\$-
TOTAL MISCELLANEOUS REVENUE			\$71,804	\$13,563	\$29,000	\$-
TOTAL HOUSING SUCCESSOR FINANCING SOURCES			\$72,193	\$15,239	\$30,000	\$-
TOTAL SPECIAL REVENUE FUNDS FINANCING SOURCES			\$209,716,614	\$229,514,697	\$252,259,701	\$-
CAPITAL PROJECTS FUNDS						
CAPITAL PROJECTS/MAJOR MAINT.						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
STATE AID						
INTERGOVERNMENTAL REVENUE						
		STATE AB900	\$45,506,352	\$11,095,217	\$14,444,410	\$-
		TOTAL INTERGOVERNMENTAL REVENUE	\$45,506,352	\$11,095,217	\$14,444,410	\$-
		TOTAL STATE AID	\$45,506,352	\$11,095,217	\$14,444,410	\$-
MISCELLANEOUS REVENUE						
MISCELLANEOUS REVENUE						
		OTHER SALES-TAXABLE (VIS 8.50)	\$366	\$788	\$-	\$-
		OTHER REVENUE	\$245,845	\$60,762	\$-	\$-
		INSURANCE PROCEEDS/RECOVERIES	\$-	\$34,724	\$-	\$-
		PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$1,483,939	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$246,211	\$1,580,213	\$-	\$-
		TOTAL MISCELLANEOUS REVENUE	\$246,211	\$1,580,213	\$-	\$-
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
		OPERATING TRANSFERS-IN	\$4,321,747	\$6,010,247	\$5,800,000	\$-
		O/T-IN:OTH CAP PROJECTS	\$493,000	\$5,253,824	\$2,255,000	\$-
		O/T-IN:PFA	\$3,500,000	\$3,500,000	\$3,500,000	\$-
		TOTAL OTHER FINANCING SOURCES	\$8,314,747	\$14,764,071	\$11,555,000	\$-
		TOTAL OTHER FINANCING SOURCES	\$8,314,747	\$14,764,071	\$11,555,000	\$-
TOTAL CAPITAL PROJECTS/MAJOR MAINT. FINANCING SOURCES			\$54,067,310	\$27,439,501	\$25,999,410	\$-
TCICT PROJECTS						
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
		OPERATING TRANSFERS-IN	\$2,522,198	\$2,526,804	\$5,507,987	\$-
		TOTAL OTHER FINANCING SOURCES	\$2,522,198	\$2,526,804	\$5,507,987	\$-
		TOTAL OTHER FINANCING SOURCES	\$2,522,198	\$2,526,804	\$5,507,987	\$-
TOTAL TCICT PROJECTS FINANCING SOURCES			\$2,522,198	\$2,526,804	\$5,507,987	\$-
TOTAL CAPITAL PROJECTS FUNDS FINANCING SOURCES			\$56,589,508	\$29,966,305	\$31,507,397	\$-
DEBT SERVICE FUNDS						
PENSION OBLIGATION BOND						

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
MISCELLANEOUS REVENUE OTHER						
OTHER FINANCING SOURCES						
		D.S. RETIREMENT- POB	\$-	\$17,320,786	\$19,979,530	\$-
		TOTAL OTHER FINANCING SOURCES	\$-	\$17,320,786	\$19,979,530	\$-
		TOTAL MISCELLANEOUS REVENUE OTHER	\$-	\$17,320,786	\$19,979,530	\$-
TOTAL PENSION OBLIGATION BOND FINANCING SOURCES			\$-	\$17,320,786	\$19,979,530	\$-
BUILDING LOANS						
OTHER FINANCING SOURCES						
OTHER FINANCING SOURCES						
		DEBT SRVC - BUILDING	\$-	\$-	\$3,654,609	\$-
		O/T-IN:FOR ENERGY CONSERVATION	\$624,584	\$624,582	\$624,602	\$-
		O/T IN: FINES & PENALTIES	\$2,000,000	\$1,240,527	\$1,250,000	\$-
		TOTAL OTHER FINANCING SOURCES	\$2,624,584	\$1,865,109	\$5,529,211	\$-
		TOTAL OTHER FINANCING SOURCES	\$2,624,584	\$1,865,109	\$5,529,211	\$-
TOTAL BUILDING LOANS FINANCING SOURCES			\$2,624,584	\$1,865,109	\$5,529,211	\$-
TOTAL DEBT SERVICE FUNDS FINANCING SOURCES			\$2,624,584	\$19,185,895	\$25,508,741	\$-
TOTAL ALL FUNDS			\$949,882,025	\$1,004,301,508	\$1,107,512,560	\$-

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SUMMARY OF FINANCING USES BY FUNCTION AND FUND GOVERNMENTAL FUNDS FISCAL YEAR 2019-20			SCHEDULE 7
DESCRIPTION	2017-18 ACTUAL	2018-19 ACTUAL <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
SUMMARIZATION BY FUNCTION					
GENERAL	\$113,617,563	\$89,657,612	\$125,102,323	\$-	
PUBLIC PROTECTION	\$238,042,986	\$257,131,402	\$299,874,337	\$-	
PUBLIC WAYS AND FACILITIES	\$47,961,813	\$41,673,633	\$99,099,006	\$-	
HEALTH AND SANITATION	\$165,268,040	\$182,940,296	\$227,169,020	\$-	
PUBLIC ASSISTANCE	\$365,688,482	\$376,173,660	\$426,210,394	\$-	
EDUCATION	\$5,073,881	\$5,298,771	\$6,087,838	\$-	
RECREATION AND CULTURAL SERVICES	\$2,541,522	\$3,070,474	\$3,222,917	\$-	
RETIREMENT OF LONG TERM DEBT	\$(1,594,237)	\$17,920,091	\$20,181,206	\$-	
TOTAL FINANCING USES BY FUNCTION	\$936,600,050	\$973,865,939	\$1,206,947,041	\$-	
APPROPRIATIONS FOR CONTINGENCIES					
GENERAL FUND	\$-	\$-	\$5,000,000	\$-	
TOTAL APPROPRIATIONS FOR CONTINGENCIES	\$-	\$-	\$5,000,000	\$-	
SUBTOTAL FINANCING USES	\$936,600,050	\$973,865,939	\$1,211,947,041	\$-	
PROVISIONS FOR OBLIGATED FUND BALANCES					
GENERAL FUND	\$-	\$-	\$2,000,000	\$-	
LIBRARY FUND	\$-	\$-	\$834,652	\$-	
REALIGNMENT-MENTAL HEALTH	\$-	\$-	\$7,449,281	\$-	
REALIGNMENT-HEALTH	\$-	\$-	\$2,235,130	\$-	
REALIGNMENT-SOCIAL SERVICES	\$-	\$-	\$3,802,632	\$-	
BUILDING LOANS	\$-	\$-	\$4,904,609	\$-	
TCICT PROJECTS	\$-	\$-	\$324,207	\$-	
TOTAL OBLIGATED FUND BALANCES	\$-	\$-	\$21,550,511	\$-	
TOTAL FINANCING USES	\$936,600,050	\$973,865,939	\$1,233,497,552	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SUMMARY OF FINANCING USES BY FUNCTION AND FUND GOVERNMENTAL FUNDS FISCAL YEAR 2019-20			SCHEDULE 7
DESCRIPTION	2017-18 ACTUAL	2018-19 ACTUAL <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
SUMMARIZATION BY FUND					
GENERAL FUND	\$668,914,807	\$726,440,018	\$844,549,915	\$-	
INDIGENT HEALTHCARE AB75	\$788,334	\$712,205	\$1,050,000	\$-	
LIBRARY FUND	\$4,310,943	\$4,432,189	\$5,955,821	\$-	
FISH AND WILDLIFE	\$8,680	\$5,000	\$6,181	\$-	
AVIATION	\$56,633	\$57,888	\$476,829	\$-	
STRUCTURAL FIRE FUND	\$19,837,211	\$20,064,293	\$24,964,812	\$-	
ROAD FUND	\$47,905,180	\$41,615,745	\$98,622,177	\$-	
TC WORKFORCE INVESTMENT BOAR	\$11,508,910	\$12,937,599	\$16,675,166	\$-	
CHILD SUPPORT SERVICES	\$14,080,806	\$15,254,557	\$16,267,681	\$-	
REALIGNMENT-MENTAL HEALTH	\$16,240,421	\$9,983,284	\$25,766,830	\$-	
REALIGNMENT-HEALTH	\$5,311,667	\$9,261,523	\$14,358,789	\$-	
REALIGNMENT-SOCIAL SERVICES	\$82,620,428	\$86,295,380	\$106,724,938	\$-	
TOBACCO SETTLEMENT REVENUE FI	\$4,679,765	\$4,536,164	\$5,455,682	\$-	
PENSION OBLIGATION BOND	\$-	\$18,372,166	\$18,928,150	\$-	
BUILDING LOANS	\$624,580	\$2,624,580	\$5,529,211	\$-	
CAPITAL PROJECTS/MAJOR MAINT.	\$57,519,976	\$18,820,702	\$42,177,616	\$-	
TCICT PROJECTS	\$2,156,961	\$2,445,924	\$5,836,331	\$-	
COMMUNITY DEVELOPMENT BLOCK GR	\$34,748	\$-	\$-	\$-	
HOME PROGRAM	\$-	\$-	\$83	\$-	
HOUSING SUCCESSOR	\$-	\$6,722	\$151,340	\$-	
TOTAL FINANCING USES	\$936,600,050	\$973,865,939	\$1,233,497,552	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
GENERAL					
LEGISLATIVE AND ADMINISTRATIVE					
BOARD OF SUPERVISORS	\$3,533,684	\$2,860,767	\$5,984,442	\$-	
ADMINISTRATIVE OFFICER	\$25,130,036	\$37,352,833	\$39,575,714	\$-	
TOTAL LEGISLATIVE AND ADMINISTRATIVE	\$28,663,720	\$40,213,600	\$45,560,156	\$-	
FINANCE					
AUDITOR-CONTROLLER	\$1,256,481	\$1,892,169	\$1,858,861	\$-	
TREASURER	\$1,632,318	\$1,586,303	\$1,869,632	\$-	
ASSESSOR	\$6,981,720	\$7,706,737	\$8,233,617	\$-	
TAX COLLECTOR	\$2,558,160	\$2,634,733	\$3,018,542	\$-	
PURCHASING AGENT	\$622,988	\$577,659	\$954,310	\$-	
TOTAL FINANCE	\$13,051,667	\$14,397,601	\$15,934,962	\$-	
COUNSEL					
COUNTY COUNSEL	\$4,376,881	\$4,764,515	\$4,798,257	\$-	
TOTAL COUNSEL	\$4,376,881	\$4,764,515	\$4,798,257	\$-	
PERSONNEL					
PERSONNEL	\$551,751	\$463,516	\$1,201,488	\$-	
TOTAL PERSONNEL	\$551,751	\$463,516	\$1,201,488	\$-	
ELECTIONS					
REGISTRAR OF VOTERS	\$1,990,940	\$3,006,583	\$3,376,849	\$-	
TOTAL ELECTIONS	\$1,990,940	\$3,006,583	\$3,376,849	\$-	
COMMUNICATIONS					
TELEPHONE AND RADIO SYSTEMS	\$343,807	\$316,725	\$325,345	\$-	
MESSANGER AND DELIVERY DEPARTM	\$79,011	\$85,762	\$90,394	\$-	
TOTAL COMMUNICATIONS	\$422,818	\$402,487	\$415,739	\$-	

STATE CONTROLLER SCHEDULES		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED	<div><input type="checkbox"/></div> <div><input checked="" type="checkbox"/></div>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PROPERTY MANANGEMENT					
MAINTENANCE DEPARTMENTS	\$1,843,765	\$1,930,815		\$2,045,209	\$-
DEPARTMENTS	\$1,788,954	\$2,561,216		\$2,788,949	\$-
TOTAL PROPERTY MANANGEMENT	\$3,632,719	\$4,492,031		\$4,834,158	\$-
PLANT ACQUISITION					
PLANT ACQUISITION	\$58,816,983	\$18,862,045		\$45,779,976	\$-
TOTAL PLANT ACQUISITION	\$58,816,983	\$18,862,045		\$45,779,976	\$-
OTHER GENERAL					
SURVEYOR AND ENGINEER	\$203,069	\$109,923		\$110,000	\$-
DATA PROCESSING	\$-	\$750,618		\$175,000	\$-
CENTRAL SERVICES, STORES	\$1,807,897	\$2,072,633		\$2,796,281	\$-
DEFERRED COMP	\$99,118	\$122,060		\$119,457	\$-
TOTAL OTHER GENERAL	\$2,110,084	\$3,055,234		\$3,200,738	\$-
TOTAL GENERAL	\$113,617,563	\$89,657,612		\$125,102,323	\$-

STATE CONTROLLER		COUNTY OF TULARE		SCHEDULE 8	
SCHEDULES		DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT			
COUNTY BUDGET ACT		GOVERNMENTAL FUNDS			
		FISCAL YEAR 2019-20			
FUNCTION, ACTIVITY AND BUDGET UNIT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED	<div><input type="checkbox"/></div> <div><input checked="" type="checkbox"/></div>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
PUBLIC PROTECTION					
JUDICIAL					
COURTS	\$7,033,909	\$6,594,558		\$6,726,548	\$-
SHERIFF - COURTS	\$6,638,388	\$7,337,579		\$8,372,928	\$-
GRAND JURY	\$142,097	\$140,063		\$185,060	\$-
FAMILY SUPPORT - CHILD SUPPORT	\$14,080,806	\$15,254,557		\$16,267,681	\$-
LAW LIBRARY	\$191,202	\$205,005		\$213,901	\$-
DISTRICT ATTORNEY - PROSECUTIO	\$21,562,837	\$24,010,034		\$26,683,093	\$-
PUBLIC DEFENDER	\$9,848,553	\$10,556,738		\$11,957,943	\$-
TOTAL JUDICIAL	\$59,497,792	\$64,098,534		\$70,407,154	\$-
POLICE PROTECTION					
SHERIFF	\$49,671,688	\$54,637,956		\$57,198,994	\$-
DRUG & ALC ABUSE TESTS	\$112,547	\$152,736		\$130,000	\$-
TOTAL POLICE PROTECTION	\$49,784,235	\$54,790,692		\$57,328,994	\$-
DETENTION AND CORRECTION					
ADULT DETENTION	\$53,423,665	\$56,362,437		\$71,375,170	\$-
PROBATION	\$28,490,772	\$31,843,816		\$41,364,737	\$-
HONOR FARMS	\$889,081	\$957,016		\$939,403	\$-
TOTAL DETENTION AND CORRECTION	\$82,803,518	\$89,163,269		\$113,679,310	\$-
FIRE PROTECTION					
FIRE DEPARTMENT	\$19,837,211	\$20,064,293		\$24,964,812	\$-
TOTAL FIRE PROTECTION	\$19,837,211	\$20,064,293		\$24,964,812	\$-
FLOOD CONTROL AND SOIL AND WAT					
CHANNEL CONSTR AND MAINT	\$54,830	\$523,493		\$1,363,703	\$-
TOTAL FLOOD CONTROL AND SOIL AND WAT	\$54,830	\$523,493		\$1,363,703	\$-
PROTECTION INSPECTION					
AGRICULTURAL COMMISSIONER	\$7,730,540	\$8,522,763		\$8,974,164	\$-
BUILDING INSPECTOR	\$3,232,886	\$3,424,373		\$4,144,990	\$-
TOTAL PROTECTION INSPECTION	\$10,963,426	\$11,947,136		\$13,119,154	\$-

STATE CONTROLLER		COUNTY OF TULARE		SCHEDULE 8
SCHEDULES		DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT		
COUNTY BUDGET ACT		GOVERNMENTAL FUNDS		
		FISCAL YEAR 2019-20		
FUNCTION, ACTIVITY AND BUDGET UNIT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER PROTECTION				
COUNTY CLERK	\$557,051	\$575,330	\$658,762	\$-
RECORDER	\$825,313	\$1,031,051	\$1,447,366	\$-
PUBLIC ADMINISTRATOR	\$164,946	\$223,074	\$298,299	\$-
EMERGENCY SERVICES, DISASTER R	\$682,661	\$486,907	\$330,972	\$-
PUBLIC GUARDIAN	\$7,780,467	\$9,059,124	\$9,518,849	\$-
ENVIRONMENTAL PROTECTION PROGI	\$419,493	\$19,712	\$281,141	\$-
FISH AND GAME PROPAGATION	\$8,680	\$5,000	\$6,181	\$-
PLANNING AND ZONING	\$2,910,079	\$3,205,808	\$4,201,015	\$-
PREDATORY ANIMAL CONTROL	\$1,669,987	\$1,842,882	\$2,268,625	\$-
ABANDONED VEHICLE PROGRAM	\$83,297	\$95,097	\$-	\$-
TOTAL OTHER PROTECTION	\$15,101,974	\$16,543,985	\$19,011,210	\$-
TOTAL PUBLIC PROTECTION	\$238,042,986	\$257,131,402	\$299,874,337	\$-
PUBLIC WAYS AND FACILITIES				
PUBLIC WAYS				
ROADS - PUBLIC WAYS	\$47,905,180	\$41,615,745	\$98,622,177	\$-
AIRPORTS	\$56,633	\$57,888	\$476,829	\$-
TOTAL PUBLIC WAYS	\$47,961,813	\$41,673,633	\$99,099,006	\$-
TOTAL PUBLIC WAYS AND FACILITIES	\$47,961,813	\$41,673,633	\$99,099,006	\$-

STATE CONTROLLER		COUNTY OF TULARE		SCHEDULE 8	
SCHEDULES		DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT			
COUNTY BUDGET ACT		GOVERNMENTAL FUNDS			
		FISCAL YEAR 2019-20			
FUNCTION, ACTIVITY AND BUDGET UNIT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
HEALTH AND SANITATION					
HEALTH					
PUBLIC HEALTH OFFICER	\$335,193	\$116,455	\$571,155	\$-	
HEALTH DEPARTMENT	\$29,278,183	\$35,848,617	\$41,309,051	\$-	
COMMUNITY MENTAL HEALTH	\$54,912,890	\$63,050,557	\$72,614,155	\$-	
FAMILY PLANNING, FAMILY HEALTH	\$1,245,709	\$1,437,032	\$1,808,206	\$-	
ALCOHOL AND DRUG ABUSE SERVICE	\$10,352,126	\$11,817,261	\$18,379,557	\$-	
ENVIRONMENTAL HEALTH	\$181,034	\$195,973	\$231,340	\$-	
TOTAL HEALTH	\$96,305,135	\$112,465,895	\$134,913,464	\$-	
HOSPITAL CARE					
MEDICAL CARE SERVICES	\$68,721,392	\$70,134,581	\$91,431,431	\$-	
MEDICALLY INDIGENT ADULTS	\$241,513	\$339,820	\$824,125	\$-	
TOTAL HOSPITAL CARE	\$68,962,905	\$70,474,401	\$92,255,556	\$-	
TOTAL HEALTH AND SANITATION	\$165,268,040	\$182,940,296	\$227,169,020	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
PUBLIC ASSISTANCE					
ADMINISTRATION					
ADMINISTRATION - SOCIAL SERVIC	\$182,713,518	\$191,050,943	\$219,084,668	\$-	
TOTAL ADMINISTRATION	\$182,713,518	\$191,050,943	\$219,084,668	\$-	
AID PROGRAMS					
AID PROGRAMS	\$135,334,667	\$136,807,270	\$153,085,992	\$-	
TOTAL AID PROGRAMS	\$135,334,667	\$136,807,270	\$153,085,992	\$-	
GENERAL RELIEF					
AID TO INDIGENTS - GENERAL REL	\$788,334	\$712,205	\$1,050,000	\$-	
TOTAL GENERAL RELIEF	\$788,334	\$712,205	\$1,050,000	\$-	
CARE OF COURT WARDS					
FOSTER CARE	\$32,185,308	\$34,325,775	\$35,676,999	\$-	
TOTAL CARE OF COURT WARDS	\$32,185,308	\$34,325,775	\$35,676,999	\$-	
VETERANS' SERVICES					
VETERANS SERVICES OFFICER	\$338,450	\$373,021	\$449,432	\$-	
TOTAL VETERANS' SERVICES	\$338,450	\$373,021	\$449,432	\$-	
OTHER ASSISTANCE					
WIA - VOCATIONAL TRAINING	\$10,846,694	\$12,450,692	\$16,344,194	\$-	
COMMUNITY DEVELOPMENT	\$3,481,511	\$453,754	\$519,109	\$-	
TOTAL OTHER ASSISTANCE	\$14,328,205	\$12,904,446	\$16,863,303	\$-	
TOTAL PUBLIC ASSISTANCE	\$365,688,482	\$376,173,660	\$426,210,394	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2019-20			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2017-18 ACTUAL	2018-19 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2019-20 RECOMMENDED	2019-20 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
EDUCATION					
LIBRARY SERVICES					
COUNTY LIBRARY	\$4,484,265	\$4,616,177	\$5,311,457	\$-	
TOTAL LIBRARY SERVICES	\$4,484,265	\$4,616,177	\$5,311,457	\$-	
AGRICULTURAL EDUCATION					
AGRICULTURAL EXTENSION SERVIC	\$589,616	\$682,594	\$776,381	\$-	
TOTAL AGRICULTURAL EDUCATION	\$589,616	\$682,594	\$776,381	\$-	
TOTAL EDUCATION	\$5,073,881	\$5,298,771	\$6,087,838	\$-	
RECREATION AND CULTURAL SERVICES					
RECREATION FACILITIES					
PARKS	\$2,049,354	\$2,635,082	\$2,744,399	\$-	
TOTAL RECREATION FACILITIES	\$2,049,354	\$2,635,082	\$2,744,399	\$-	
CULTURAL SERVICES					
MUSEUM	\$492,168	\$435,392	\$478,518	\$-	
TOTAL CULTURAL SERVICES	\$492,168	\$435,392	\$478,518	\$-	
TOTAL RECREATION AND CULTURAL SERVICES	\$2,541,522	\$3,070,474	\$3,222,917	\$-	
RETIREMENT OF LONG TERM DEBT					
DEBT SERVICES					
RETIREMENT OF LONG TERM DEBT	\$(1,594,237)	\$17,920,091	\$20,181,206	\$-	
TOTAL DEBT SERVICES	\$(1,594,237)	\$17,920,091	\$20,181,206	\$-	
TOTAL RETIREMENT OF LONG TERM DEBT	\$(1,594,237)	\$17,920,091	\$20,181,206	\$-	
GRAND TOTAL FINANCING USES BY FUNCTION	\$936,600,050	\$973,865,939	\$1,206,947,041	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY - NON ENTERPRISE FISCAL YEAR 2019-20				SCHEDULE 12	
DISTRICT/AGENCY NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2019	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
1	2	3	4	5	6	7	8
TULARE CO FLOOD CONTROL							
TULARE CO FLOOD CONTROL	\$4,089,115	\$928,074	\$2,915,125	\$7,932,314	\$7,932,314	\$-	\$7,932,314
TOTAL TULARE CO FLOOD CONTROL	\$4,089,115	\$928,074	\$2,915,125	\$7,932,314	\$7,932,314	\$-	\$7,932,314
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES	\$4,089,115	\$928,074	\$2,915,125	\$7,932,314	\$7,932,314	\$-	\$7,932,314

STATE CONTROLLER		COUNTY OF TULARE			SCHEDULE 13
SCHEDULES		FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE			ACTUAL <input type="checkbox"/>
COUNTY BUDGET ACT		FISCAL YEAR 2019-20			ESTIMATED <input checked="" type="checkbox"/>
DISTRICT/AGENCY NAME	TOTAL FUND BALANCE JUNE 30, 2019	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2019
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED	ASSIGNED	
1	2	3	4	5	6
TULARE CO FLOOD CONTROL					
TULARE CO FLOOD CONTROL	\$5,017,189	\$-	\$928,074	\$-	\$4,089,115
TOTAL TULARE CO FLOOD CONTROL	\$5,017,189	\$-	\$928,074	\$-	\$4,089,115
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES	\$5,017,189	\$-	\$928,074	\$-	\$4,089,115

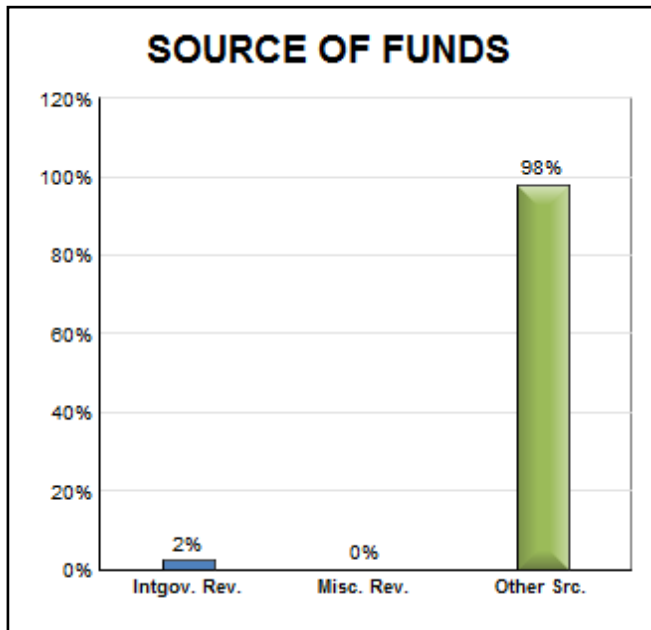
STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE OBLIGATED FUND BALANCES FISCAL YEAR 2019-20				SCHEDULE 14
DISTRICT/AGENCY NAME	OBLIGATED FUND BALANCES JUNE 30, 2019	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR JUNE 30, 2019
		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	\$928,074	\$928,074	\$-	\$-	\$-	\$-
TOTAL TULARE CO FLOOD CONTROL	\$928,074	\$928,074	\$-	\$-	\$-	\$-
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES	\$928,074	\$928,074	\$-	\$-	\$-	\$-

Board Of Supervisors

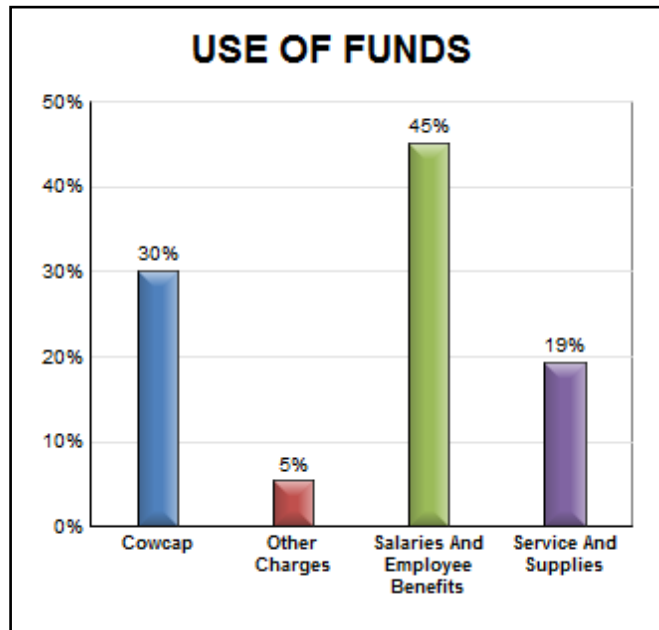
Kuyler Crocker

Chairman

Fund: 001				
Agency: 010				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Legislative And Administrative	\$3,011,816	\$6,921,696	\$3,027,742	\$(3,893,954)
TOTAL ACTIVITY APPROPRIATIONS	\$3,011,816	\$6,921,696	\$3,027,742	\$(3,893,954)
APPROPRIATIONS:				
Cowcap	\$388,487	\$661,944	\$910,156	\$248,212
Other Charges	\$236,336	\$226,069	\$162,646	\$(63,423)
Salaries And Employee Benefits	\$1,268,110	\$1,421,017	\$1,367,528	\$(53,489)
Service And Supplies	\$1,118,883	\$4,612,666	\$587,412	\$(4,025,254)
TOTAL APPROPRIATIONS:	\$3,011,816	\$6,921,696	\$3,027,742	\$(3,893,954)
REVENUES:				
Intergovernmental Revenue	\$791,612	\$3,414,000	\$9,000	\$(3,405,000)
Miscellaneous Revenue	\$12,569	\$12,700	\$200	\$(12,500)
Other Financing Sources	\$529,962	\$995,000	\$405,000	\$(590,000)
TOTAL REVENUES:	\$1,334,143	\$4,421,700	\$414,200	\$(4,007,500)
NET COUNTY COST	\$1,677,673	\$2,499,996	\$2,613,542	\$113,546



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 2018/19

Safety and Security

Goal 1: Maximize public and private resources 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. **Results:** Objective met. The California Hot Springs and Ponderosa Tree Mortality projects were completed totaling over 5,000 trees removed. The Eshom Project has begun and is anticipated to remove an additional 1,000 trees prior to the end of August 2019. Staff was successful in acquiring a California Climate Investment Fuel Reduction Grant Award, totaling \$1.3 million for five additional projects.

Quality of Life

Goal 1: Continue to evaluate the Step Up program using data and feedback from community surveys.

- **Objective 1** – Design and implement a survey to gather feedback from participants in the following programs: Youth Challenge, Summer Night Lights, and #LEAD by March 2018. **Results:** Objective not met. Program staff will continue to work to design and implement a survey to gather feedback from participants in the Youth Challenge, Summer Night Lights, and #LEAD programs.
- **Objective 2** – Work with community partners to gather feedback on how Step Up can partner to meet the needs of the community by June 2018. **Results:** Objective met. In February 2019, a joint meeting of the Step Up Advisory Committee and the Tulare County Youth Commission was held and a Strength, Weakness, Opportunities, and Threats analysis was facilitated. This resulted in the gathering of feedback from community partners that will be used to improve the Step Program to ensure the needs of the community are being met.

Organizational Performance

Goal 1: Work with departments and their designated media specialists to develop training opportunities to better public communications.

- **Objective 1** – Develop and implement an annual media training for Tulare County public information officers and assist staff who interact with public media outlets by March 2018. **Results:** Objective met. In February 2019, a two-day training was held for all county media liaisons. The training focused on effective communication and media messaging.

Economic Well-Being

Goal 1: Become more efficient with current resources in order to continue being good stewards of public funds.

- **Objective 1** – Seek opportunities to reduce county costs and improve service delivery by authorizing other public financing, additional solar projects, and evaluating public safety departments. **Results:** Objective met.

The Board of Supervisors has implemented study sessions to work with departments on specific costs saving strategies to reduce county costs among the various county programs/services.

Other Accomplishments in FY 2018/19

- Completed the re-design and installation of the Tulare County Capitol Display.
- Began construction on Tulare County Fire Department Station 1.
- Appointed a new Tulare County Agricultural Commissioner/Sealer of Weights & Measures.
- Appointed a new Tulare County Health and Human Services Agency Director.
- Appointed a new County Administrative Officer.
- Adopted a County Hearing Officer Ordinance.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Work with the Health and Human Services Agency (HHSA) to establish a Tulare County Veteran's Services Advisory Committee to address issues affecting the Veteran community.

- **Objective 1:** Approve and establish the Committee by Board resolution by July 2019.
- **Objective 2:** Appoint all members and hold the first official meeting of the Committee by September 2019.

Safety and Security

Goal 1: Maximize public and private resources 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: Complete the transition of the Step Up Program to the HHSA.

- **Objective 1** – Work with HHSA staff to set a timeline for program transition without interrupting the various community activities taking place. Finalize transition of all programs, committees, grants, and resources by June 2020.

Economic Well-Being

Goal 1: Continue to promote Tulare County business growth.

- **Objective 1** – Work with the Resource Management Agency to continue to provide superior expedited services to county residents and look for additional methods to improve county services by June 2020.

Budget Request

The Requested Budget represents an overall decrease of \$3,893,954 or 56% in expenditures and a decrease of \$4,007,500 or 91% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost increased \$113,546 or 5% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Services and Supplies decrease of \$4,025,254 is primarily based on a decrease in memberships, special department expense, professional and specialized expense, and transportation and travel.
- Other Charges decrease of \$63,423 is primarily to maintenance, data processing and workers compensation insurance.
- Countywide Cost Allocation Plan (COWCAP) charges increased \$248,212 due to changes in the plan.
- Revenue projections decrease \$4,007,500 overall based on a decrease in state grant funding received.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position due to staff reorganization. Requested additional position includes:
 - 1 Administrative Aide – K
- Delete 1 FTE position due to staff reorganization. Requested deleted position includes:
 - 1 Water Resources Program Director

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.

Miscellaneous Administration

Jason T. Britt

County Administrative Officer

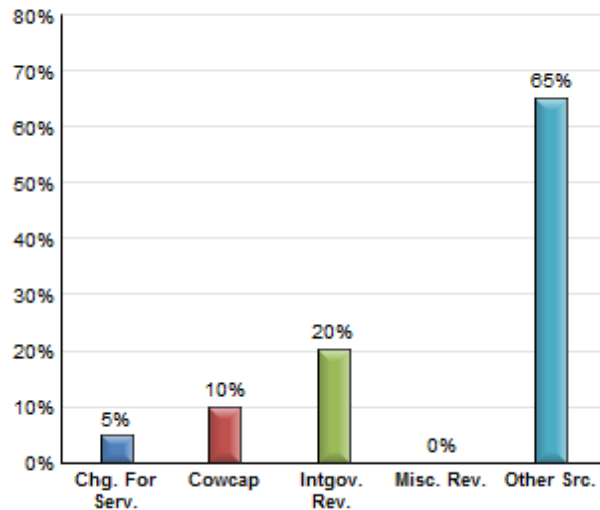
Fund: 001

Agency: 012

SUMMARY OF APPROPRIATIONS AND REVENUES

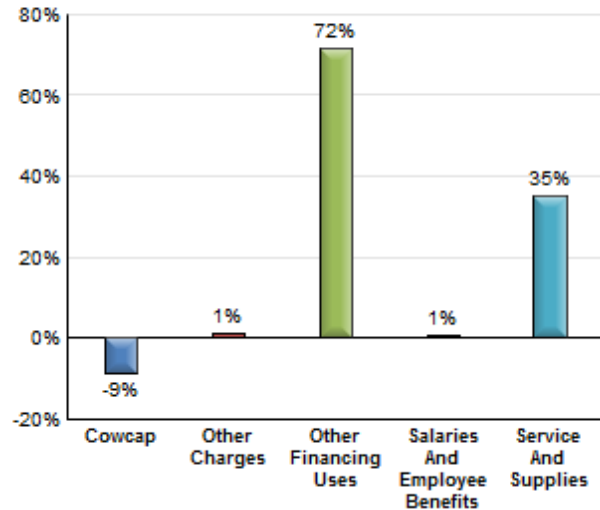
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Finance	\$47,132	\$276,054	\$275,000	\$(1,054)
Legislative And Administrative	\$16,846,372	\$29,007,103	\$29,498,380	\$491,277
Library Services	\$173,322	\$181,803	\$190,288	\$8,485
TOTAL ACTIVITY APPROPRIATIONS	\$17,066,826	\$29,464,960	\$29,963,668	\$498,708
APPROPRIATIONS:				
Cowcap	\$(1,837,136)	\$(1,683,183)	\$(2,656,156)	\$(972,973)
Other Charges	\$370,532	\$445,477	\$381,789	\$(63,688)
Other Financing Uses	\$17,563,120	\$22,759,383	\$21,488,398	\$(1,270,985)
Salaries And Employee Benefits	\$171,845	\$180,101	\$188,409	\$8,308
Service And Supplies	\$798,465	\$7,763,182	\$10,561,228	\$2,798,046
TOTAL APPROPRIATIONS:	\$17,066,826	\$29,464,960	\$29,963,668	\$498,708
REVENUES:				
Charges For Current Serv	\$(7,213)	\$97,093	\$180,659	\$83,566
Cowcap	\$256,384	\$249,945	\$383,138	\$133,193
Intergovernmental Revenue	\$9,878	\$200,000	\$782,714	\$582,714
Miscellaneous Revenue	\$23,347	\$2	\$2	\$-
Other Financing Sources	\$-	\$-	\$2,500,000	\$2,500,000
TOTAL REVENUES:	\$282,396	\$547,040	\$3,846,513	\$3,299,473
NET COUNTY COST	\$16,784,430	\$28,917,920	\$26,117,155	\$(2,800,765)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 (KTAAG) County matching funds for the Senior Program, bus token funding for seniors and other senior citizen services.
- The County Librarian's Salary and Benefits are required by law to be paid from the General Fund.
- Disaster Management appropriation dedicated to the response of 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 Report (CAFR): Appropriation of the General Fund cost for the annual outside audits.

Budget Request

The Requested Budget represents an overall increase of \$498,708 or 2% in expenditures and an increase of \$3,299,473 or 603% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost decreased \$2,800,765 or 10% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Services and Supplies increase \$2,798,046 primarily based on County projects and Conflict Defender expenses.
- Other Charges decrease \$63,688 due to a reduction in contributions to other agencies.
- Other financing projections decrease \$1,270,985 primarily based on the removal of operating transfers out to cover Conflict Defender and jail medical costs.
- Countywide Cost Allocation Plan (COWCAP) decrease \$972,973 based on changes in the Plan.
- Revenues projections increase \$3,299,473 overall based on operating transfers in to cover projects and Conflict Defender expenses.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes requested.

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.

Agriculture Commissioner

Tom Tucker, Agricultural Commissioner/ Sealer of Weights and Measures

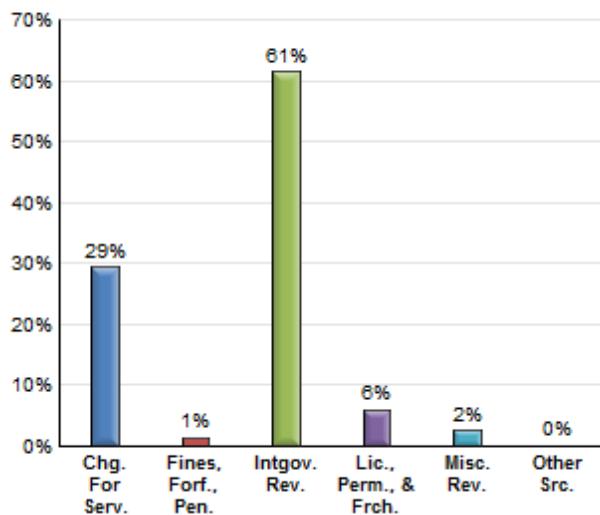
Fund: 001

Agency: 015

SUMMARY OF APPROPRIATIONS AND REVENUES

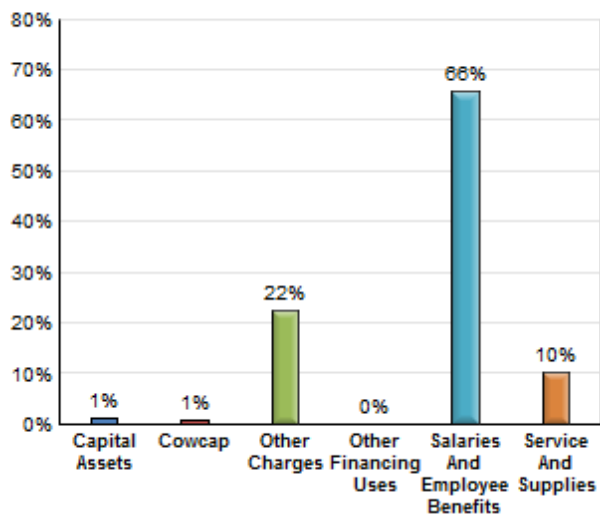
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Protection Inspection	\$7,730,540	\$8,774,303	\$8,974,164	\$199,861
TOTAL ACTIVITY APPROPRIATIONS	\$7,730,540	\$8,774,303	\$8,974,164	\$199,861
APPROPRIATIONS:				
Capital Assets	\$86,294	\$139,000	\$90,000	\$(49,000)
Cowcap	\$49,508	\$70,037	\$71,822	\$1,785
Other Charges	\$1,093,306	\$1,846,095	\$1,995,429	\$149,334
Other Financing Uses	\$135,000	\$1	\$1	\$-
Salaries And Employee Benefits	\$5,045,111	\$5,634,842	\$5,908,341	\$273,499
Service And Supplies	\$1,321,321	\$1,084,328	\$908,571	\$(175,757)
TOTAL APPROPRIATIONS:	\$7,730,540	\$8,774,303	\$8,974,164	\$199,861
REVENUES:				
Charges For Current Serv	\$2,071,579	\$2,271,755	\$2,259,986	\$(11,769)
Fines,Forfeit.,Penalties	\$36,663	\$31,002	\$96,002	\$65,000
Intergovernmental Revenue	\$3,810,401	\$4,317,724	\$4,744,568	\$426,844
Lic.,Permits & Franchise	\$439,595	\$450,170	\$453,170	\$3,000
Miscellaneous Revenue	\$230,203	\$222,625	\$180,686	\$(41,939)
Other Financing Sources	\$128	\$300,000	\$-	\$(300,000)
TOTAL REVENUES:	\$6,588,569	\$7,593,276	\$7,734,412	\$141,136
NET COUNTY COST	\$1,141,971	\$1,181,027	\$1,239,752	\$58,725

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 international and the domestic 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 2018/19

Economic Well-Being

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

- **Objective 1** – Complete a multi-year project that gives the Department adequate funding to work with Tulare County growers in removing and destroying unwanted legacy pesticides. The safe removal of these pesticides from the environment will assure a safer place for people to thrive. Funding from the US Environmental Protection Agency, California Department of Pesticide Regulation, and Tulare County will be used in this effort. The project is scheduled for completion by the fall of 2018. **Results:** Objective met. The Legacy Pesticide Disposal Project was a huge success. Over 113,000 pounds of unwanted pesticides were brought to an Agricultural Commissioner designated location where an authorized vendor took possession, loaded, and transported these materials to an incineration facility. Farmers of all sizes and background benefited from this disposal program, and our children and the environment have been made safer in the process.

Organizational Performance

Goal 1: Continue to improve upon the organizational performance of the Department by improving the way data is handled as we do the work of the Department.

- **Objective 1** – Work closely with Tulare County's Information Technology Department as a sequel server-based application is fully created, and deployed by the end of Fiscal Year 2018/19. Once completed and implemented, Agricultural inspectors and other employees will be able to enter their time worked and job data into the system without the need for further manual transfers of information. This will minimize, if not eliminate, data entry errors at every level. **Results:** Objective met. The new application was created and is now working as intended. All 64 full-time employees and up to 17 Extra Help employees are able to key their time and job information into a single location without the need for additional reports and transfers of

data. Electronic devices, such as iPhones and iPads, add to the efficiency of the application and increase performance.

Safety and Security

Goal 1: Find ways in which to work with and inform Tulare County individuals and businesses of the best way to perform certain activities, maximizing all safety concerns.

- **Objective 1** – Our Weights and Measures Division is planning to conduct an informational campaign geared towards Mobile Home Parks. The goals of this campaign are focused primarily on the safety considerations of maintaining a uniformly inspected facility as it pertains to measuring devices. Tulare County has 58 mobile home parks which have approximately 900 water sub-meters, 1,600 electrical sub-meters, and 3,100 gas vapor sub-meters. All of which require routine inspections by park management and County officials. Without these inspections, the measuring devices could fall out of tolerance and even become a hazard. **Results:** Objective met. All of the 58 mobile home parks were contacted and important safety information was provided to each of them regarding proper inspections of their devices. Water, electrical, and gas vapor meters all need periodic inspection, at the home site and in the laboratory, to maintain their original capabilities.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Work with management staff to identify areas in which the organizational performance of the department may be improved.

- **Objective 1** – Develop a personnel plan to deal with the many changes that have occurred or are scheduled to occur by June 2020.

Quality of Life

Goal 1: At the Direction of the Chairman of the Board of Supervisors, we will continually find ways to improve the quality of life for those we represent.

- **Objective 1** – Develop a program to collect triple-rinsed pesticide containers and dispose of them in the most economical way possible by June 2020. This will give our farmers an additional tool to deal with this menacing issue. The quality of life for the farmers and all Tulare County residents will be improved by not having to store these containers or breathe the air when some are inadvertently destroyed.

Economic Well-Being

Goal 1: Develop a plan to regulate industrial hemp as an agriculture commodity.

- **Objective 1** – Work with the Tulare County Agricultural Advisory Committee to develop a list of notable concerns regarding the cultivation of Industrial Hemp by June 2020. Communicate cooperatively with other departments and local city jurisdictions as each item is added to this list of concerns.
- **Objective 2** – Start the process of developing counter measures that will deal with or eliminate the nuisances by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$199,861 or 2% in expenditures and an increase of \$141,136 or 2% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost increased \$58,725 or 5% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase \$273,499 primarily based on the addition of two (2) new FTE positions.
- Services and Supplies decrease \$175,757, primarily based on Professional & Specialized Expenses.

- Other Charges increase \$149,334 primarily based on Interfiled Expense-Maintenance.
- Capital Assets decrease \$49,000, primarily based on Trucks and Automobiles.

The FY 2019/20 proposed expenditures of \$90,000 include the following:

- 2 Half-ton or smaller Pickups-\$60,000
 - 1 Automobile -\$30,000
- Revenue increase \$141,136 primarily based on projected increase in state funding and fees.

Staffing changes reflected in the Requested Budget include the following:

- Added two (2) FTE positions to meet current inspection and supervisory needs. Requested additional positions include:
 - 1 Agricultural & Standards Inspector III
 - 1 Agricultural & Standards IV

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Assessor/Clerk-Recorder

Roland Hill

Assessor/Clerk-Recorder

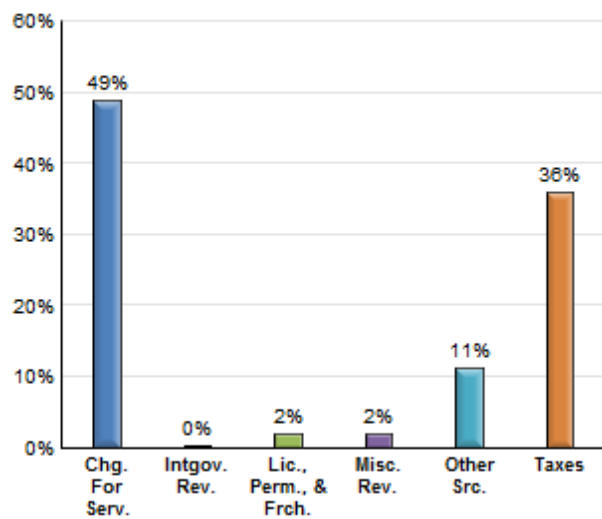
Fund: 001

Agency: 025

SUMMARY OF APPROPRIATIONS AND REVENUES

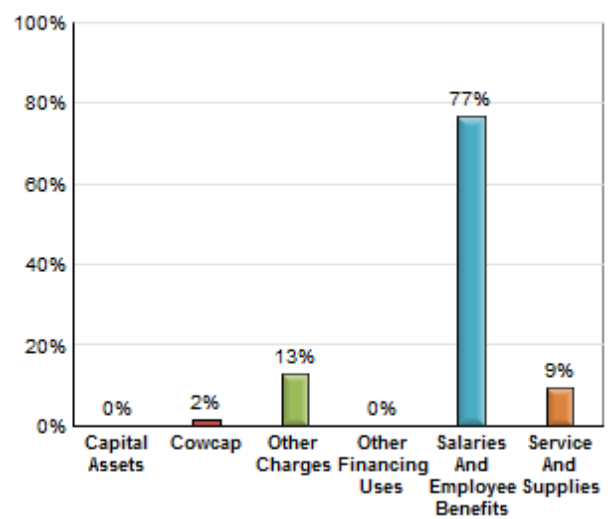
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Finance	\$6,981,720	\$8,064,545	\$8,233,617	\$169,072
Other Protection	\$1,382,364	\$1,954,497	\$2,106,128	\$151,631
TOTAL ACTIVITY APPROPRIATIONS	\$8,364,084	\$10,019,042	\$10,339,745	\$320,703
APPROPRIATIONS:				
Capital Assets	\$-	\$77,682	\$-	\$(77,682)
Cowcap	\$212,608	\$191,230	\$167,416	\$(23,814)
Other Charges	\$1,401,911	\$1,410,440	\$1,305,006	\$(105,434)
Other Financing Uses	\$-	\$4	\$4	\$-
Salaries And Employee Benefits	\$6,381,576	\$7,587,943	\$7,922,126	\$334,183
Service And Supplies	\$367,989	\$751,743	\$945,193	\$193,450
TOTAL APPROPRIATIONS:	\$8,364,084	\$10,019,042	\$10,339,745	\$320,703
REVENUES:				
Charges For Current Serv	\$2,025,707	\$2,415,322	\$2,510,561	\$95,239
Intergovernmental Revenue	\$4,907	\$5,001	\$5,001	\$-
Lic.,Permits & Franchise	\$71,264	\$80,000	\$100,000	\$20,000
Miscellaneous Revenue	\$32,831	\$52,507	\$96,872	\$44,365
Other Financing Sources	\$192,363	\$487,684	\$575,002	\$87,318
Taxes	\$1,930,876	\$1,658,062	\$1,850,000	\$191,938
TOTAL REVENUES:	\$4,257,948	\$4,698,576	\$5,137,436	\$438,860
NET COUNTY COST	\$4,106,136	\$5,320,466	\$5,202,309	\$(118,157)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 accurate 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, 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 provide key information for the development and enhancement of Tulare 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 2018/19

Organizational Performance

Goal 1: Accurately value all taxable property in Tulare County and publish the secured and unsecured assessment roll and deliver it to the County Auditor by June 2019.

- **Objective 1** – Value 176,592 property accounts. Of the 176,592 property accounts, review approximately 16,000 for decline in value and 14,000 Williamson Act reduced assessments. **Results:** Valued 175,701 property accounts. Reviewed 14,768 properties under Proposition 8 decline-in-value consideration and 14,559 Williamson Act treated properties.
- **Objective 2** – Deliver an accurate and complete assessment roll to the County Auditor by June 2019. **Results:** A complete and accurate assessment roll was delivered to the County Auditor in June 2018.

Goal 2: Improve physical record tracking and chain of possession accountability with record inventory software.

- **Objective 1** – Procure, install, and train staff on the newly integrated system by December 2018. **Results:** Record tracking software was installed and staff trained by July 2018.
- **Objective 2** – Inventory all outstanding workflows during the first phase of integration by December 2018. **Results:** All active workflows were inventoried by September of 2018.

Goal 3: Review 40 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 2019. **Results:** 43 percent of non-reporting businesses were reviewed, resulting in the elimination of more than 500 business property accounts which had become inactive.

Goal 4: Conclude a review of 50% of the permitted property tax exemptions for proper and continued application of relief permitted under the law.

- **Objective 1** – Complete verification of 300 of the approximately 600 allowed Religious exemptions by June 2019. **Results:** Exemption staff turnover prevented this goal from being accomplished and will be considered for future completion.
- **Objective 2** – Complete, a review of 250 of the approximately 500, allowed Disabled Veteran exemptions by June 2019. **Results:** Exemption staff turnover prevented this goal from being accomplished and will be considered for future completion.

Other Accomplishments in FY 2018/19

- Revised the 1984 low-value resolution which excluded from taxation certain low-value assessments. The new resolution increased the exclusion amount to \$10,000 (\$50,000 in the case of certain possessory interests) and has improved office performance while providing tax relief to county residents.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Accurately value all taxable property in Tulare County and publish the secured and unsecured assessment roll and deliver it to the County Auditor by July 2019.

- **Objective 1** – Value roughly 176,000 property accounts. Of the 176,000 property accounts, review approximately 14,000 for decline in value and 14,000 for Williamson Act reduced assessments
- **Objective 2** – Deliver an accurate and complete assessment roll to the County Auditor by July 2019.

Goal 2: Review non-reporting business property accounts and remove assessments on businesses that have closed.

- **Objective 1** – Review 80% of the 1,002 non-filing secured accounts by June 2020.
- **Objective 2** – Review 80% of the 562 non-filing unsecured accounts by June 2020.

Goal 3: Improve the parcel map clearance process.

- **Objective 1** - Improve transparency, tracking, and taxpayer notification through the integration of existing software into the workflow process by June 2020.

Goal 4: Initiate the scanning of historic property tax records.

- **Objective 1** – Image and index inactivated property tax records to allow further compliance with retention laws and improve accessibility for historical research by June 2020.

Budget Request

The Requested Budget represents a/an overall increase of \$320,703 or 3% in expenditures and an increase of \$438,860 or 9% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost decreased \$118,157 or 2% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase \$334,183 primarily based on cost of living increases and pension obligation bond debt service.
- Service and Supplies increase \$193,450 due to software updates and furniture needs.
- Other Charges decrease \$105,434 due primarily to a reduction in IT expenses.
- County-wide Cost Allocation Plan costs decrease \$23,814 based on changes in the plan.
- Revenues are anticipated to increase \$438,860 based on recent recording numbers and increased demand for Clerk's Office services due to Real I.D. requirements.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salaries for one classification. This increase is requested to accurately reflect the compensation of similar positions. The requested salary adjustment is:
 - Assistant Assessor-Clerk/Recorder (5%)

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.

Auditor-Controller/Treasurer-Tax Collector

Cass Cook

Auditor-Controller/Treasurer-Tax Collector

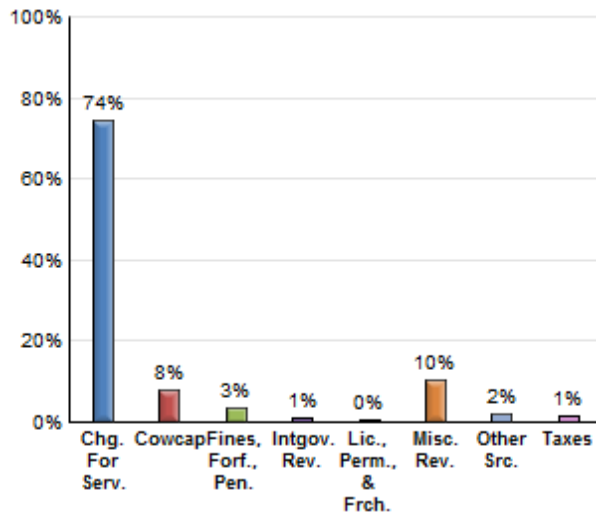
Fund: 001

Agency: 030

SUMMARY OF APPROPRIATIONS AND REVENUES

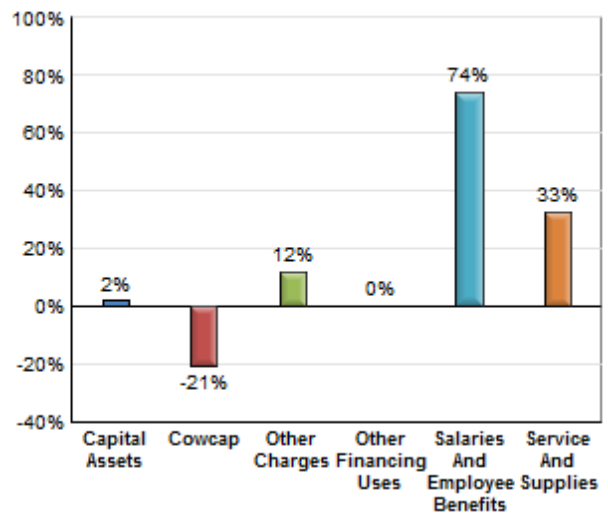
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Finance	\$5,399,827	\$6,205,700	\$6,472,035	\$266,335
Other General	\$99,118	\$123,015	\$119,457	\$(3,558)
TOTAL ACTIVITY APPROPRIATIONS	\$5,498,945	\$6,328,715	\$6,591,492	\$262,777
APPROPRIATIONS:				
Capital Assets	\$-	\$85,000	\$116,700	\$31,700
Cowcap	\$(934,699)	\$(1,353,080)	\$(1,368,789)	\$(15,709)
Other Charges	\$665,479	\$732,487	\$790,480	\$57,993
Other Financing Uses	\$-	\$-	\$-	\$-
Salaries And Employee Benefits	\$3,921,549	\$4,687,371	\$4,897,538	\$210,167
Service And Supplies	\$1,846,616	\$2,176,937	\$2,155,563	\$(21,374)
TOTAL APPROPRIATIONS:	\$5,498,945	\$6,328,715	\$6,591,492	\$262,777
REVENUES:				
Charges For Current Serv	\$2,616,186	\$2,847,704	\$2,894,509	\$46,805
Cowcap	\$344,587	\$351,148	\$308,227	\$(42,921)
Fines,Forfeit.,Penalties	\$152,190	\$130,000	\$130,000	\$-
Intergovernmental Revenue	\$22,783	\$15,000	\$24,700	\$9,700
Lic.,Permits & Franchise	\$11,916	\$11,001	\$11,001	\$-
Miscellaneous Revenue	\$347,576	\$397,264	\$399,003	\$1,739
Other Financing Sources	\$187,850	\$76,000	\$75,000	\$(1,000)
Taxes	\$53,346	\$50,000	\$50,000	\$-
TOTAL REVENUES:	\$3,736,434	\$3,878,117	\$3,892,440	\$14,323
NET COUNTY COST	\$1,762,511	\$2,450,598	\$2,699,052	\$248,454

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The purpose of the Auditor-Controller/Treasurer-Tax Collector is to maintain the performance of the county's financial integrity and promote public trust by providing assistance in financial practices, enforcing accounting policies and procedures, conducting internal audits, managing debts and investments, and administering property tax collections.

The Auditor-Controller/Treasurer-Tax Collector duties are performed in accordance with various State Government, Revenue and Taxation, and Health and Safety Code Sections. In addition, duties are performed as mandated by county and local jurisdictions.

Core Functions

- 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; State Government Code; State Health and Safety Code; county and city ordinances, resolutions, and agreements.
- Conduct independent audits, reviews, evaluations, and analyses to assist county management in improving the efficiency and effectiveness of programs and functions, to safeguard county assets, and to meet financial reporting requirements.
- 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.
- 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.

Auditor-Controller

Accounting Systems/Welfare

- Distribute cash aid payments to Social Services recipients.
- Manage the Advantage Financial System (AFIN) and process and monitor financial information for departments and special districts.
- Maintain the Countywide general ledger.

Financial Reporting and Audits

- Enforce accounting policies and procedures.
- Ensure financial reporting in accordance with county policies, state and federal laws, and Governmental Accounting Standards Board guidelines.
- Maintain and investigate claims received on the county's Fraud Hotline.
- Monitor budgetary and fiscal activities.
- Monitor debt service accounting for all existing county long-term debt and provide all required financial data during application for new debt.
- Provide accounting training and guidance to all departments.
- Perform audits, reviews, evaluations, and special projects as requested by the County Audit Committee.
- Promote internal controls and respond to inquiries regarding deficiencies and/or effectiveness of county operations.
- Provide projections, history, and analysis of financial information to county management for decision-making purposes.
- Provide technical assistance, cost-benefit analysis, research, and review of county policies and procedures.
- Assist in the preparation and management of the County Adopted Budget.

Payroll

- Provide timely and accurate preparation, distribution, and reporting of payroll to departments and special districts to ensure accuracy and compliance with state and federal reporting requirements.

Revenue/Claims

- Audit and pay claims from vendors submitted on payment vouchers.
- Monitor and manage General Revenues.
- Monitor and manage accounts payable and other bookkeeping functions for special districts.
- 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.
- Reconcile cash, warrants payable, vouchers payable, and encumbrances.

Treasurer-Tax Collector**Treasurer**

- 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.

Tax Collector

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

Property Tax Accounting

- 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.
- Levy, allocate and distribute property taxes.
- Publish annual property tax rates.
- 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.
- Reconcile and maintain the county's 15 property tax rolls.
- Report property tax levies, allocations, and distributions to state and local agencies.

Key Goals and Objectives Results in FY 2018/19**Organizational Performance**

Goal 1: To enhance cash flow, staff work flow, and customer service for the Treasury Division.

- **Objective 1** – Purchase a cash recycler for the Treasury Division by June 2019. **Results:** Work in progress. Cash recycler will be delivered in September 2019.

Goal 2: Reduce the number of IRS "B-Notices" for mismatched TINs for 1099s issued to Tulare County Vendors.

- **Objective 1** – Purchase and implement new software ("SOVOS") by December 2018. **Results:** Objective completed December 2018. New software was used for 1099 reporting to the IRS for the 2018 calendar year.

Goal 3: Upgrade the ADP payroll system to ensure that county employees are paid correctly. Payroll incorporates sensitive data, making it critical to assure accuracy.

- **Objective 1** – Work directly with Information Technology to implement the upgrade and meet the agreed goals and timelines set out on the signed off project plan by January 2019. **Results:** Objective completed February 2019. An upgrade to the ADP payroll system has been implemented.
- **Objective 2** – Review the quality of data and undertake some integrity checks, including checking for inconsistencies and inaccuracies, validating fundamental rules, and cross checking results before it is loaded into the new payroll system by February 2019. **Results:** Objective completed January 2019. Payroll worked directly with Information Technology and departments to review and confirm updated software was able to produce accurate employee information.
- **Objective 3** – Arrange for payroll system set-up training in order to provide department employees with a better understanding of their assigned user configuration and prepare them to administer training to new staff when experiencing turnover by June 2019. **Results:** Objective completed February 2019. As payroll evolves, we will continue to share knowledge and administer training and provide guidance throughout the county.

Other Accomplishments in FY 2018/19

- Transient Occupancy Tax collection grew from \$2.5 million in FY 2017/18 to \$2.7 million in FY 2018/19.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Publish a Popular Annual Financial Report (PAFR) in order to increase financial transparency and summarize financial information.

- **Objective 1** – Create the PAFR document to summarize FY 2018/19 financials by March 2020.
- **Objective 2** – Share the PAFR document with key county management including but not limited to the County Administrative Officer and the Board of Supervisors by June 2020.

Goal 2: Increase the effectiveness of the internal audit function to add value and improve operations countywide.

- **Objective 1** – Perform Tulare County's first countywide audit cross-checking, which would enable internal audit staff to evaluate and make recommendations for the improvement of the internal controls governing a specific business process by June 2020.

Goal 3: Increase the County's Transient Occupancy Tax (TOT) compliance and revenue.

- **Objective 1** – Engage with Host Compliance Consulting firm to help identify additional TOT rental operators by June 2020.
- **Objective 2** – Once Host Compliance has helped identify the additional TOT operators, the Tax-Collector will work to increase the number of registered operators and implement a consistent and fair process to identify and collect from those who are underreporting their income by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$262,777 or 4% in expenditures and an increase of \$14,323 or 0% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost is increased \$248,454 or 10% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase \$210,167 primarily based on an increase in salaries and benefits for existing positions and proposed salary adjustments.
- Capital Assets increase \$31,700 based on the addition of security camera equipment. The FY 2019/20 proposed expenditures of \$116,700 include the following:
 - 1 Security camera server - \$31,700
 - 1 Cash recycler - \$85,000

Staffing changes reflected in the Requested Budget include the following:

- Amend 3 FTE positions. The requested amended positions include:
 - 1 Chief Deputy Treasurer-Tax Collector to Assistant Treasurer-Tax Collector
 - 2 Accountant III to Accountant II
- Adjust salaries for seven classifications to account for expanded duties. The requested salary adjustments include:
 - Chief Accountant - Treasury (6.47%)
 - Chief Accountant - Property Tax (6.47%)
 - Chief Revenue Officer (6.47%)
 - Chief of Accounting Systems (6.47%)
 - Tax Collector Division Manager (6.47%)
 - Tax Collections Supervisor (1.7%)
 - Collector - Tax Programs Supervisor (1.7%)

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.

General Revenues

Jason T. Britt

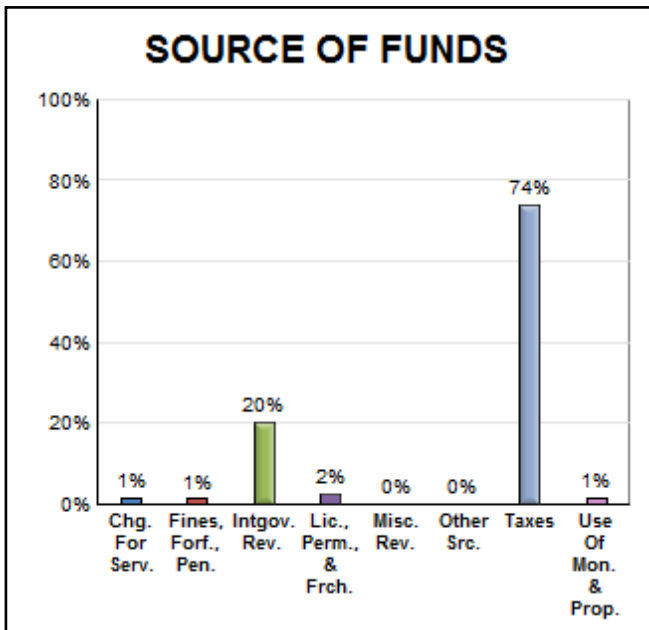
County Administrative Officer

Fund: 001

Agency: 031

SUMMARY OF APPROPRIATIONS AND REVENUES

	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
REVENUES:				
Charges For Current Serv	\$2,443,911	\$2,027,116	\$2,137,000	\$109,884
Fines,Forfeit.,Penalties	\$1,961,840	\$1,200,000	\$1,896,000	\$696,000
Intergovernmental Revenue	\$37,491,236	\$31,200,001	\$35,625,001	\$4,425,000
Lic.,Permits & Franchise	\$4,267,680	\$4,000,000	\$4,128,000	\$128,000
Miscellaneous Revenue	\$(9,070)	\$1	\$1	\$-
Other Financing Sources	\$116,510	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$3,191,745	\$1,203,000	\$2,492,000	\$1,289,000
Taxes	\$137,140,434	\$124,500,038	\$130,521,837	\$6,021,799
TOTAL REVENUES:	\$186,604,286	\$164,130,157	\$176,799,840	\$12,669,683
NET COUNTY COST	\$(186,604,286)	\$(164,130,157)	\$(176,799,840)	\$(12,669,683)



Source of Funds: Illustrates the major revenue accounts

Graph totals may be + / - 1 % of actual total due to rounding

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 \$12,669,683 or 8% in revenues when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Revenue projections increase primarily based on the Tulare County assessed value roll for FY 2019/20 growing by approximately 5.117%.

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.

Purchasing

John Hess

General Services Agency Director

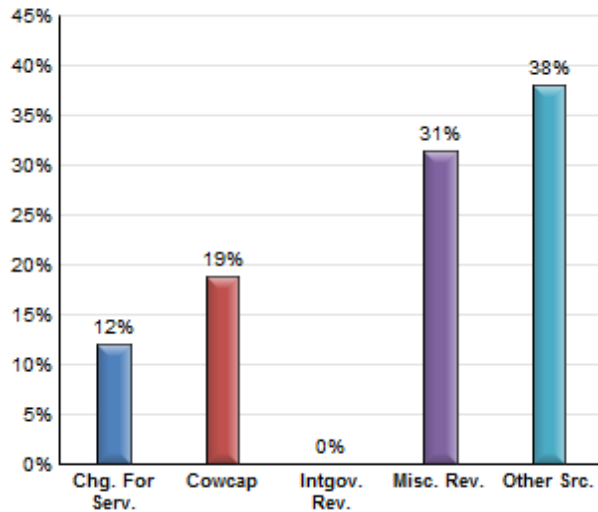
Fund: 001

Agency: 032

**SUMMARY OF APPROPRIATIONS
AND REVENUES**

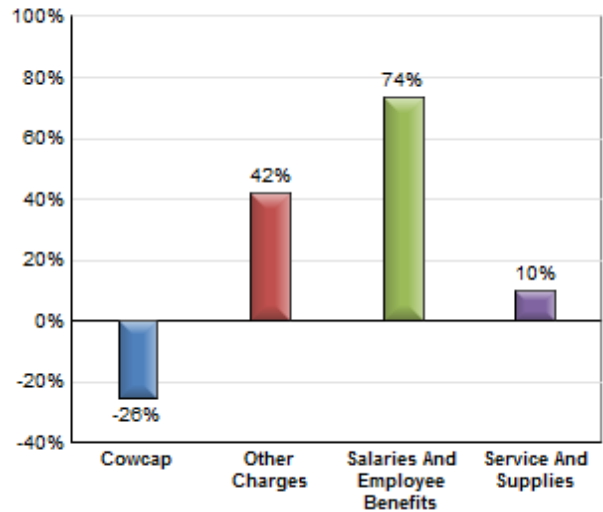
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Finance	\$622,988	\$1,015,681	\$954,310	\$(61,371)
Other Protection	\$20,445	\$-	\$-	\$-
TOTAL ACTIVITY APPROPRIATIONS	\$643,433	\$1,015,681	\$954,310	\$(61,371)
APPROPRIATIONS:				
Cowcap	\$(284,116)	\$(499,663)	\$(244,187)	\$255,476
Other Charges	\$150,546	\$325,963	\$402,349	\$76,386
Salaries And Employee Benefits	\$693,798	\$804,254	\$702,475	\$(101,779)
Service And Supplies	\$83,205	\$385,127	\$93,673	\$(291,454)
TOTAL APPROPRIATIONS:	\$643,433	\$1,015,681	\$954,310	\$(61,371)
REVENUES:				
Charges For Current Serv	\$119,866	\$128,894	\$78,404	\$(50,490)
Cowcap	\$90,301	\$172,072	\$123,321	\$(48,751)
Intergovernmental Revenue	\$4,488	\$-	\$-	\$-
Miscellaneous Revenue	\$208,435	\$204,970	\$206,400	\$1,430
Other Financing Sources	\$282,217	\$230,000	\$249,000	\$19,000
TOTAL REVENUES:	\$705,307	\$735,936	\$657,125	\$(78,811)
NET COUNTY COST	\$(61,874)	\$279,745	\$297,185	\$17,440

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Purchasing Division of the General Services Agency is responsible for the procurement and disposition of essential goods and services required for government operations. County departments rely daily on the expertise of the Division to efficiently and effectively procure high-quality, low-cost goods and services, and dispose of surplus goods.

Core Functions

- Procure goods and professional or public works services in compliance with the authority delegated by the Board of Supervisors through Tulare County Ordinance, Part I, Chapter 3, Article 7.
- Dispose of and/or recycle surplus county property in a manner that reduces the contribution of county waste to landfills and generates residual General Fund revenue.

Key Goals and Objectives Results in FY 2018/19

Organizational Performance

Goal 1: Develop communication protocol, training tools, and processes to more effectively guide departments and vendors through County procurement requests.

- **Objective 1** - Develop and implement procurement process flowcharts, external customer checklists, and internal responsibilities and procedures by July 2018. **Results:** This objective was completed in August 2018. Purchasing conducted outreach meetings to provide the developed resources to County departments.
- **Objective 2** - Develop and implement an internal and external communication protocol for the Purchasing division by July 2018. **Results:** This objective was completed in August 2018. Purchasing staff were organized into teams with specific department assignments and communication protocols were established.
- **Objective 3** - Work collaboratively with TCiCT to develop web-based training by June 2019. **Results:** Purchasing is working with TCiCT to develop on-demand training videos. This objective is expected to continue into FY 2019/20.

Goal 2: Implement a Customer Service Model to improve the efficiency and effectiveness of procurement operations.

- **Objective 1** - Finalize a customer Policies and Procedures Manual to improve customer service by June 2019. **Results:** This objective was met through the completion and distribution of a procurement guide in October 2018.
- **Objective 2** - Develop internal procedures for processing procurement documents more efficiently by June 2019. **Results:** Incomplete. The department is working with County Counsel to ensure compliance with federal and state requirements. This objective is expected to continue into FY 2019/20.

Other Accomplishments in FY 2018/19

- Purchasing and the Health and Human Services Agency successfully implemented a new contract management system to increase the effectiveness and efficiency of execution and monitoring processes.
- In FY 2018/19, cumulative surplus sales revenue reached over \$1,000,000 as a result of utilizing an online bidding platform in lieu of physical sealed bids.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Maintain the Purchasing Customer Service Model to increase the efficiency and effectiveness of procurement services.

- **Objective 1** - Implement a countywide eProcurement system to facilitate the purchase of goods and services from countywide contracts by December 2019.

- **Objective 2** - Implement bi-annual outreach meetings to update departments on changes in procurement processes and cultivate relationships with customers by June 2020.
- **Objective 3** - Expand Purchasing's electronic contract management system to all county departments by June 2020.

Goal 2: Develop highly knowledgeable staff to meet all county procurement needs.

- **Objective 1** - Provide Purchasing staff, assigned to respond to the Emergency Operations Center (EOC), opportunities to complete the Statewide EOC Position Credentialing Program by June 2020.
- **Objective 2** - Implement mentoring and cross-training practices to increase flexibility in Purchasing's response to County procurement needs by June 2020.

Goal 3: Identify new Surplus Store suppliers to increase inventory and generate additional revenue.

- **Objective 1** - Identify potential new inventory sources by December 2019.
- **Objective 2** - Contract with new inventory sources by June 2020.

Goal 4: Ensure that Purchasing complies with federal procurement standards to retain federal and grant funding.

- **Objective 1** - Evaluate and revise Purchasing contracts to ensure compliance with federal law by December 2019.
- **Objective 2** - Review and update current Purchasing contracting and procurement practices to meet the federal funding requirements by June 2020.
- **Objective 3** - Update Purchasing ordinance to include references to federal law for procurement in emergency situations by June 2020.

Budget Request

The Requested Budget represents an overall decrease of \$61,371 or 6% in expenditures and a decrease of \$78,811 or 11% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost increased \$17,440 or 6% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and benefits decreased \$101,779 primarily due to staffing changes per the General Services Agency and Purchasing merge, Resolution No. 2018-0163.
- Service and Supplies decreased \$291,454 primarily due to decrease in Special Departmental Expense.
- Other Charges increased \$76,386 primarily due to increase in distributed admin costs.
- COWCAP decreased \$255,476 primarily based on changes in the Plan.
- Revenues decreased \$78,811 primarily due to decrease in Other Services Revenue and Cost Plan Recovered.

Staffing changes reflected in the Requested Budget include the following:

- Delete 1 FTE position as part of the General Services Agency and Purchasing merger. Requested additional positions include:
 - Staff Services Analyst 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

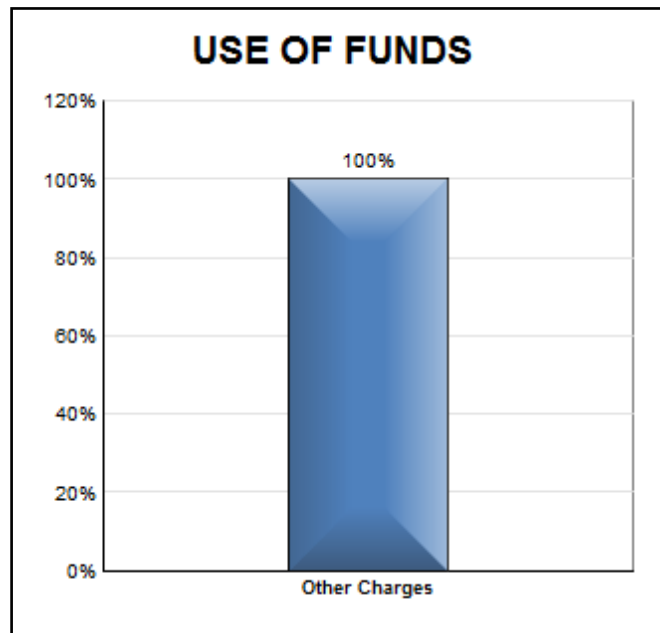
The Department Head concurs with the Recommended Budget.

Contingency

Jason T. Britt

County Administrative Officer

Fund: 001				
Agency: 050				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Legislative And Administrative	\$-	\$5,000,000	\$5,000,000	\$-
TOTAL ACTIVITY APPROPRIATIONS	\$-	\$5,000,000	\$5,000,000	\$-
APPROPRIATIONS:				
Other Charges	\$-	\$5,000,000	\$5,000,000	\$-
TOTAL APPROPRIATIONS:	\$-	\$5,000,000	\$5,000,000	\$-
NET COUNTY COST	\$0	\$5,000,000	\$5,000,000	\$0



Use of Funds: Illustrates the major expenditure accounts
 Graph totals may be + / - 1 % of actual total due to rounding

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 2018/19 Final Budget. As a result, the Net County Cost remains the same when compared with the FY 2018/19 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.

Cooperative Extension

Karmjot Randhawa

Regional Director

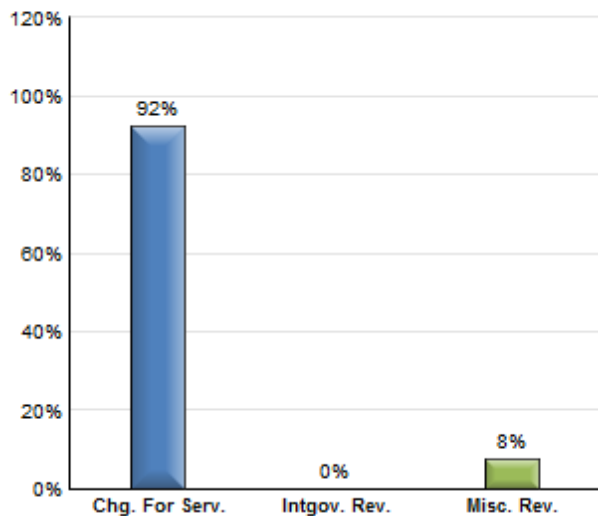
Fund: 001

Agency: 055

**SUMMARY OF APPROPRIATIONS
AND REVENUES**

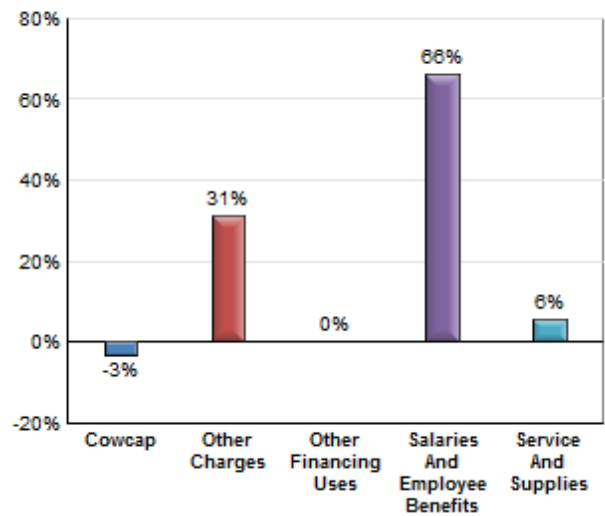
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Agricultural Education	\$589,616	\$726,431	\$776,381	\$49,950
TOTAL ACTIVITY APPROPRIATIONS	\$589,616	\$726,431	\$776,381	\$49,950
APPROPRIATIONS:				
Cowcap	\$(77,587)	\$(29,103)	\$(24,057)	\$5,046
Other Charges	\$205,133	\$231,736	\$243,205	\$11,469
Other Financing Uses	\$11,789	\$12,379	\$-	\$(12,379)
Salaries And Employee Benefits	\$405,290	\$449,250	\$514,513	\$65,263
Service And Supplies	\$44,991	\$62,169	\$42,720	\$(19,449)
TOTAL APPROPRIATIONS:	\$589,616	\$726,431	\$776,381	\$49,950
REVENUES:				
Charges For Current Serv	\$23,840	\$16,826	\$25,582	\$8,756
Intergovernmental Revenue	\$-	\$1	\$1	\$-
Miscellaneous Revenue	\$6,024	\$4,120	\$2,120	\$(2,000)
TOTAL REVENUES:	\$29,864	\$20,947	\$27,703	\$6,756
NET COUNTY COST	\$559,752	\$705,484	\$748,678	\$43,194

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 2018/19

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 March 2019. **Results:** Objective met July 2018. A combined 'Nut Harvest Training Class' was conducted with The Farm Bureau for Tulare and Kings Counties.

Economic Well-Being

Goal 1: Reduce the consumption of antimicrobials on dairy farms while maintaining animal health and producer profitability.

- **Objective 1** – Collect data for the USDA NIFA funded grant entitled: "Antimicrobials used for Treatment of Disease: Developing Methods to reduce the use of Critically Important Antimicrobials on Dairy Farms."

Researchers from UCCE-Tulare, UCANR, UC Davis and OSU are participating on this project. The results of this project will be critical for the evidence-based creation of comprehensive antimicrobial stewardship programs on dairy farms. This project has a four-year duration. **Results:** Objective not met. The Staff Advisor was not able to accomplish this objective. The study was continued by other local University colleagues. An article from this study addressing a needs assessment survey of California dairy producers was accepted to be published in the Journal of Dairy Science.

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

- **Objective 1** – Acquire grant funding to support new studies by March 2019. **Results:** Objective met. A research grant through the California Department of Food and Agriculture (CDFA) was acquired in January 2019 with colleagues from UC Davis to develop new irrigation practices utilizing evapotranspiration models and new crop coefficients for citrus. A research grant from the Citrus Research Board (CRB) was also acquired to study several wood-rotting fungi that are important pathogens in citrus production in the San Joaquin Valley.
- **Objective 2** – Develop extension and outreach activities for local citrus producers by June 2019. **Results:** Objective met. The Department Citrus Advisor has been involved in several meetings hosted by the CRB to promote grower education, as well as hosting our own local 2019 Citrus Field Day in March 2019, in Strathmore. The Advisor serves on the Asian Citrus Psyllid taskforce.

Goal 3: Provide table grape growers with new tools to make agricultural decisions easier.

- **Objective 1** – Develop a quantitative color method for red table grapes growers to confirm maturity at harvest time by June 2019. **Results:** Objective partially met. Two low-cost meters, one standard colorimeter and two cameras were evaluated to measure the color of red grapes. Values were collected using the standard for the industry and scientific research. The results have attracted the interest of other grape researchers, but further analysis and resources are needed to complete the study.
- **Objective 2** – Initiate collection of spatial data to create a GIS system to identify how the main problems for grape production are developing in Tulare County by June 2019. **Results:** Objective met June 2019. All interactions with growers and all the research plots have been geo-localized and integrated into a GIS map to have a spatial idea of how different problems are distributed in the county.

Goal 4: Enhance competitive, sustainable food systems.

- **Objective 1** – Reduce the 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 March 2019. **Results:** Objective met. This study is in transition to collaborators from inside and outside the county. Field trial data was reported to producers and industry representatives at the Alfalfa & Forage Field Day on September 19, 2018.
- **Objective 2** – Conduct studies to evaluate wheat, triticale and barley varieties to aid growers with selection decisions. **Results:** Objective met. These studies are in transition to collaborators from inside and outside the county. The results are posted online and were distributed electronically to industry stakeholders locally and statewide. Test plots located in Tulare County continue to be utilized in these studies.
- **Objective 3** – Conduct studies evaluating over 100 different varieties for resistance to Fusarium Race 4 in cotton. **Results:** Objective met. These studies are in transition to collaborators from inside and outside the county. This study is now being continued by a Cooperative Extension Specialist working out of the Westside Field Station. Field trial data was reported to producers and industry representatives at the San Joaquin Valley Agronomic Crops Field Day in September 2018.

Quality of Life

Goal 1: UC CalFresh Tulare County to implement a comprehensive approach to reduce food insecurity, increase food safety skills, and address obesity and associated chronic diseases nutrition.

- **Objective 1** – UC CalFresh will provide evidence-based, nutrition education to Supplemental Nutrition Assistance Program Education (SNAP-Ed) eligible families. UC CalFresh will reach at least 120 adults with evidence-based nutrition education to improve food security and food safety practices by September 30, 2019. **Results:** Objective partially met. The department is currently on target to meet and/or exceed this goal by Sept 30, 2019. As of June 30, 2019, the number of adults that have been reached is 114.

Goal 2: Tulare County has one of the highest poverty rates in the State of California, and UC CalFresh addresses this by educating low-income families on resource management to improve practices and adapt healthy behaviors.

- **Objective 1** – UC CalFresh will provide evidence-based, financial literacy education to SNAP-Ed eligible families. UC CalFresh will reach at least 100 eligible families with evidence-based financial literacy education to improve their economic well-being by September 30, 2019. **Results:** Objective met. As of June 30, 2019 there has been 153 contacts to eligible families.

Goal 3: Developing and implementing nutrition and physical activity policies at school sites and low-income communities encourage individuals to make healthy choices, thereby improving quality of life.

- **Objective 1** – UC CalFresh will provide evidence-based, nutrition and physical activity education to improve the likelihood that SNAP-Ed eligible recipients will make healthy choices in accordance with the *Dietary Guidelines for Americans*. UC CalFresh will reach at least 220 adults/parents with evidence-based nutrition education, parent education, and other evidence-based interventions to improve the quality of life by September 30, 2019. **Results:** Objective met June 2019. The UC CalFresh nutrition education program reached 421 adults through taste test/food demonstrations.

Goal 4: SNAP-Ed to provide technical support, assistance, and training in school wellness policies to focus on: nutrition education, access to and/or appeal of healthy foods, beverages, and physical activity, and improved engagement opportunities for parents and community members.

- **Objective 1** – SNAP-Ed funded partners will host one interactive workshop that will engage individuals, parents, food services directors and school nurses, to review best practices of school nutrition policies, school gardens, farm to school opportunities, and structured recreation activities by September 30, 2019. **Results:** Objective met. UC CalFresh Nutrition Education Program provided seven Smarter Lunchroom trainings to over 50 school cafeteria staff in support of the School Wellness policy. In addition, UC CalFresh worked closely with UC Master Gardeners to establish and maintain five school gardens and in collaboration with other SNAP-Ed partners provided support and guidance in the sustainability of a Terra Bella school garden by establishing a parent garden club.
- **Objective 2** – SNAP-Ed funded partners will provide technical assistance to a minimum of three wellness policy councils for addressing findings from school wellness policy assessment, leading to at least one recommended policy change in one district by September 30, 2019. **Results:** Objective not met. The UC CalFresh nutrition education program continues to work closely with the local school district Superintendents and Food Service Directors at two sites to revise and update school wellness policies. Changes have begun to take place and will be reported at the end of Federal Fiscal Year 2019 and expects to meet the objective.

Goal 5: Advance youth leadership and science literacy in natural resources, agriculture, and nutrition.

- **Objective 1** – Expand public education opportunities to local residents through a partnership with Tulare County libraries in the areas of landscape and vegetable gardening. **Results:** Objective met Spring 2019. The UC Master Gardener (MG) program partnered with the Tulare County Library to provide three hands-on sessions on a variety of horticultural topics (herbs, beneficial insects, and pollinators). These sessions aligned with spring break and targeted local families in Farmersville, Exeter, and Woodlake. In addition, the MG program provided their annual Tulare Garden Festival at the Tulare City Library and doubled their public contacts over the previous year. Demonstrations and information were shared in the area of home vegetable gardening, sustainable landscaping methods, irrigation and using CA native species in the garden.
- **Objective 2** – Expand MG mentorship in local school gardens by adding two additional sites. **Results:** Objective met. During the Fiscal year 2018/19, the UC Master Gardener Program added four new sites to our local school garden mentor program. These garden projects span preschool through adult school. In each case, one to two Master Gardeners provide regular visits, educational support for the on-site garden leaders, and direct mentoring to the students.

Goal 6: Promote water conservation and drought strategies for urban landscapes.

- **Objective 1** – Expand public awareness of UC resources on horticulture and integrated pest management that are available for public use. **Results:** Objective met. UC Master Gardeners have promoted UC resources available to the public at our year-round outreach events. Collectively, the group has intensified its efforts to encourage the public to use online UC-based resources, including published Pest Notes, local gardening resources created by the UC Master Gardeners of Tulare/Kings Counties, and our local call-in office hours. Public awareness has been targeted through social media, personal contacts at our information booths and reinforcement of accessible online resources with all our phone contacts. In March 2019, the Tulare/Kings MGs received grant funding through UC ANR for creation and distribution of Spanish language materials to better serve our local Spanish speaking community.

Goal 7: Advance youth leadership and science literacy in natural resources, agriculture, 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 2019. **Results:** Objective not met. Enrollment in club programs experienced a decrease of approximately 40 youth and 15 adults in the 2018-19 program year. Fluctuations in enrollment are common year-to-year. The number of clubs held consistent at 15.
- **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 2019. **Results:** Objective not met. The afterschool program was maintained at St. Paul's school that began the prior year. A new program called "Teens as Teachers Cooking Academy" partnering with the UC Cal Fresh and CHOICES After School program at Roosevelt School in Tulare was in the planning stages, however, due to concerns expressed by CHOICES and TCOE, we were not able to start the program. 4-H is beginning the planning process with UC Cal Fresh and Farmersville Unified School District to start a Teens as Teachers Cooking Academy program in the Fall 2019. There were no new After School programs started during the 2018-19 year.

Other Accomplishments in FY 2018/19

- The UC Master Gardener program of Tulare/Kings Counties, in cooperation with the Woodlake Kiwanis, adopted a large portion of the renowned Woodlake Rose Garden as it transitioned to new management. This additional demonstration site provides another outlet for Cooperative Extension's fostering of quality of life.
- The UC Master Gardener program of Tulare/Kings Counties expanded its demographic reach by participating in two local Native American health fairs, focusing on home vegetable gardening and resource conservation methods.

Key Goals and Objectives for FY 2019/20

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 March 2020.

Quality of Life

Goal 1: Promote water conservation and drought strategies for urban landscapes.

- **Objective 1** – Train at least 20 new Master Gardeners to increase our ability to provide outreach to Tulare County residents by June 2020.
- **Objective 2** – Complete our Spanish language resource development project to extend our water conservation and drought management strategies into our Spanish speaking community. The final UC sanctioned outputs will encompass online and hard copy resources, and links to video segments available on our statewide MG platforms by June 2020.

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

- **Objective 1** – Expand public education opportunities to local residents through Master Gardener continued partnership with UC CalFresh and EFNEP programs by June 2020.
- **Objective 2** – Expand MG mentorship in local school gardens by adding two additional sites by June 2020.

Goal 3: Advance youth leadership and science literacy in natural resources, agriculture, and nutrition.

- **Objective 1** – Maintain the 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 the number of members that are serving in leadership roles. 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 2020.

- **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 2020.
- **Objective 3** - Increasing the reach of Tulare County 4-H by participating in local community events by having 4-H Outreach booths that provide a 10-minute hands on activity for youth that are attending these various community events by June 2020.

Goal 4: ‘UC CalFresh Healthy Living’ Tulare County will implement a comprehensive approach to improve consumption of healthy food and increase physical activity across the lifespan of children, youth, and adults and implement nutrition education.

- **Objective 1** – To reach 2,500 SNAP-Ed eligible children and youth through direct nutrition education by June 2020.
- **Objective 2** – To reach 100 SNAP-Ed eligible adults through direct nutrition education by June 2020.
- **Objective 3** – To reach 1,000 SNAP-Ed eligible individuals through initiatives such as school gardens, school wellness policy, Coordinated Approach to Child Health (CATCH) program, Smarter Lunchrooms Movement - building a lunchroom environment that makes the healthy choice the easy choice for all school students by June 2020.

Goal 5: Improve healthy eating habits and physical activity through nutrition education among SNAP-Ed eligible Adults through the Expanded Food & Nutrition Education Program (EFNEP).

- **Objective 1** – To reach 200 SNAP-Ed eligible adults with nutrition education and to improve their physical activity, food resource management, food safety, and nutrition practices by June 2020.

Economic Well-Being

Goal 1: Help local citrus producers make more effective cultural practice decisions.

- **Objective 1** – Acquire supplemental grant funding to support new studies by March 2020.
- **Objective 2** – Develop improved extension and outreach activities for local citrus producers by June 2020.

Goal 2: Provide table grape growers with new cultural practice options.

- **Objective 1** – Develop a fungicide rotation program to mitigate powdery mildew resistance in table grape in California by June 2020.
- **Objective 2** – Evaluate the effect of fruit fly control on sour rot incidence on grapes by June 2020.
- **Objective 3** – Evaluate management practices for managing grape trunk diseases in table grape by June 2020.

Goal 3: Conduct a study of cultural practices that may reduce the time required for new nut trees to come into production.

- **Objective 1** – Establish orchard management trials in three commercial walnut and pistachio orchards to investigate strategies on how to bring nut trees into productivity sooner by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$49,950 or 7% in expenditures and an increase of \$6,756 or 32% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost is increased \$43,194 or 6% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase \$65,263 primarily based on an addition of 1 FTE and a reclass of an existing position and increases in salaries and benefits for existing positions.

- Services and Supplies decrease \$19,449 mainly from reductions in office expense and special department expense. This is part of an effort to meet the allocation and some reduction in research activities during the current transitional period with staff.
- Other Financing uses decrease \$12,379 mainly from the retirement of vehicle finance debt.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$5,046 based on changes in the Plan.
- Revenue projections increase \$6,756 overall based on the addition projected revenue from the cost share 60/40 split position for the Master Gardener Community Program Specialist for Tulare and Kings Counties.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to administer the 4-H and Youth Development activities in the county and provide for retention effort of skilled staff. Requested additional position is:
 - 1 4H Community Coordinator
- Delete 1 FTE vacant position to help fund one newly created 4H Community Coordinator position. The requested deleted position is:
 - 1 Office Assistant IV
- Reclassify 1 FTE position to allow for greater responsibilities, duties, authority, and an opportunity for advancement and retention of personnel. The requested reclassified position is:
 - 1 Staff Services Analyst III to Administrative Services Officer 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 department budget request as submitted.

County Counsel

Deanne Peterson

County Counsel

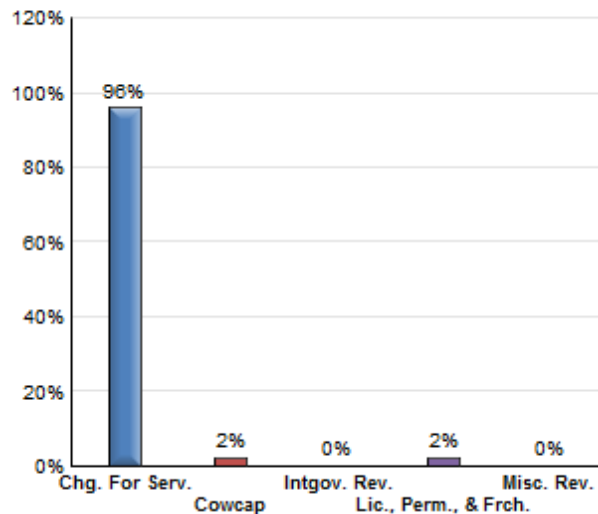
Fund: 001

Agency: 080

SUMMARY OF APPROPRIATIONS AND REVENUES

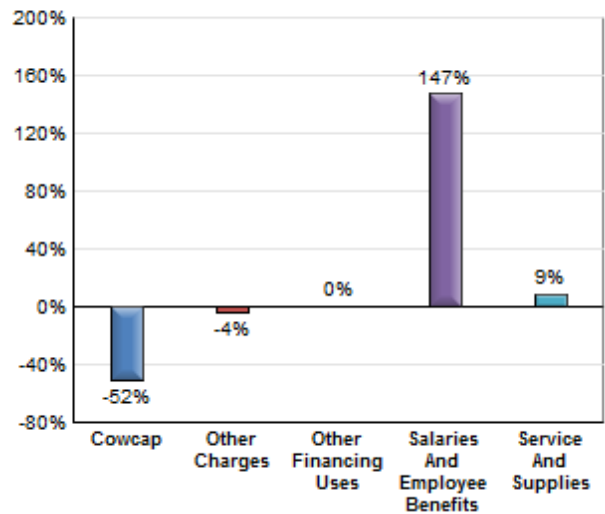
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Counsel	\$4,376,881	\$5,314,624	\$4,798,257	\$(516,367)
TOTAL ACTIVITY APPROPRIATIONS	\$4,376,881	\$5,314,624	\$4,798,257	\$(516,367)
APPROPRIATIONS:				
Cowcap	\$(1,121,145)	\$(1,633,709)	\$(2,487,323)	\$(853,614)
Other Charges	\$(369,207)	\$(252,170)	\$(180,232)	\$71,938
Other Financing Uses	\$416	\$434	\$451	\$17
Salaries And Employee Benefits	\$5,654,065	\$6,835,726	\$7,055,012	\$219,286
Service And Supplies	\$212,752	\$364,343	\$410,349	\$46,006
TOTAL APPROPRIATIONS:	\$4,376,881	\$5,314,624	\$4,798,257	\$(516,367)
REVENUES:				
Charges For Current Serv	\$2,939,876	\$2,990,807	\$3,280,855	\$290,048
Cowcap	\$47,299	\$122,020	\$74,382	\$(47,638)
Intergovernmental Revenue	\$-	\$2	\$2	\$-
Lic.,Permits & Franchise	\$94,320	\$70,000	\$70,000	\$-
Miscellaneous Revenue	\$9,703	\$506	\$4	\$(502)
TOTAL REVENUES:	\$3,091,198	\$3,183,335	\$3,425,243	\$241,908
NET COUNTY COST	\$1,285,683	\$2,131,289	\$1,373,014	\$(758,275)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 2018/19

Safety and Security

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

- **Objective 1** – Conduct one training on compliance with the Indian Child Welfare Act, for Child Welfare Services staff, by June 2019. **Results:** This objective was completed. The training was held in June 2019.
- **Objective 2** – Conduct two trainings on court report writing, for Child Welfare Services staff, by March 2019. **Results:** This objective was completed. The trainings were held in November 2018 and May 2019.
- **Objective 3** – Conduct two trainings on testifying in court, for Child Welfare Services staff, by June 2019. **Results:** This objective was completed. The two trainings were held in January 2019.
- **Objective 4** – Conduct one training on search and seizure, for Child Welfare Services staff, by October 2018. **Results:** This objective was completed. The training was held in August 2018.
- **Objective 5** – Conduct two trainings on new cases and legislation, for Child Welfare Services staff, by June 2019. **Results:** This objective was completed. The trainings were held in August 2019 and June 2019.
- **Objective 6** – Continue with Public Guardian and County Counsel monthly training series through June 2019. **Results:** This objective was partially completed. Due to scheduling conflicts the following trainings were held: Trusts - July 2018, Evidence - September 2018, Conservatorship of Estates – February 2019 and Conservatorship Referrals – May 2019.

Economic Well-Being

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

- **Objective 1** – Continue revising County Contract boilerplate language to address contracting with different business entities by June 2019. **Results:** This objective was completed. Revisions to Purchasing's contract templates were made in February 2019.
- **Objective 2** – Provide contracts training for departments by January 2019. **Results:** This objective was completed. The training was held in March 2019.
- **Objective 3** – Provide regular updates to enhance client awareness and legal knowledge related to contract matters through June 2019. **Results:** This objective was completed throughout FY 2018/19, and will be an ongoing objective.
- **Objective 4** – Bring before the Board of Supervisors for consideration a proposed ordinance under Government Code section 935 requiring the filing of an administrative claim for those claims which would

otherwise be exempt under Government Code 905. **Results:** This objective was completed. The Ordinance was adopted in April 2019.

Goal 2: Further improve County Fee-Setting Process.

- **Objective 1** – Conduct County Fee-Setting Process training for departments by March 2018. **Results:** This objective was completed. The training was held in February 2019.
- **Objective 2** – Continue partnership with requesting departments to provide guidance in reviewing fee structure through June 2019. **Results:** This objective was completed throughout FY 2018/19 and will be an ongoing objective.

Organizational Performance

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

- **Objective 1** – Update Brown Act manual with recent case law developments by June 2019. **Results:** This objective was completed. Recent case law developments were added in May 2019.
- **Objective 2** – Provide Brown Act training by May 2019. **Results:** This objective was completed. The training was included in the Government 101 training held in February 2019.
- **Objective 3** – Provide an agenda training to targeted county personnel to ensure compliance with county policies and regulations by June 2019. **Results:** This objective was completed. The training was held in June 2019.

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 developments and implementation of appropriate litigation hold processes.

- **Objective 1** – Create methods for collecting data on disciplines and harassment/discrimination complaints for more effective analysis and reporting by June 2019. **Results:** This objective was partially completed. County Counsel has coordinated with the Human Resources and Development Department (HRDD) to facilitate communication when complaints are filed with (HRDD). A custom tab was created in our document management system (ProLaw) by our Legal Support Services Specialists that will now allow for tracking of complaints by type of allegation. Due to staffing, we were unable to finalize the custom tab to allow for better tracking for discipline matters.
- **Objective 2** – Provide training to Sheriff's Department regarding compliance with preservation of key records for the litigation hold process by June 2019. **Results:** This objective was completed. The training was held in May 2019.
- **Objective 3** – Establish protocols in cooperation with the Sheriff's Department for access to peace officer personnel files in litigation matters. **Results:** This objective was completed. Protocols established in May 2019.

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

- **Objective 1** – Provide training and legal updates in the Fair Labor Standards Act by June 2019. **Results:** Goal deferred. Training was developed with a target date of June 2019. However, due to the US Department of Labor's proposed rule changes regarding the FLSA which were released on March 7, 2019, training was deferred. The US Department of Labor has yet to announce an anticipated date to issue its Final Rule. This is an ongoing objective.
- **Objective 2** – Establish a process for reviewing litigation cost and fee reports to further improve the accuracy of future litigation cost and fee estimates by June 2019. **Results:** This objective was completed. Process established in June 2019.
- **Objective 3** – Preparation of a handbook delineating legal and procedural responsibilities between teams and clients in hearing matters; where one team advises the BOS hearing an appeal and another team advises a participating department. **Results:** This objective was completed. The Handbook was completed in June 2019 and will be provided to each involved department and team when a Board hearing process is initiated.

Other Accomplishments in FY 2018/19

- Filed 523 Child Welfare Services petitions; pursued 31 appeals and appellate writs; appeared daily in the County's Juvenile Court for the protection of abused or neglected children while submitting 101 warrants to remove 201 children from dangerous home environments. Actively managed 256 conservatorship cases involving mentally disordered individuals and abused or neglected adults of which included 24 new case filings in fiscal year 2018/19.
- Reviewed 469 contracts, agreements and leases; handled 11 administrative hearings, 48 employment discipline cases, eight employment discrimination cases, nine employment medical cases, 11 labor relations cases, 118 opinions, 67 complex Public Records Act requests. Reviewed and advised on 200 subpoenas. Assisted in nine ordinance revisions and six real property agreements which include assisting GSA in negotiating and documenting terms of agreements with Engie for solar energy efficiency project development; the design/build lease agreement for Porterville Justice Partners Project and the sale of the "4-Story" courthouse building.
- In conjunction with RMA and TCSO, County Counsel Litigation prepared and obtained approximately 131 Warrants. This resulted in: seizure of 2,391 Pounds of Process/Semi-Processed Marijuana; 117,358 Marijuana Plants removed; Removal of more than two dozen weapons (some stolen) including: Assault rifles, .22 rifles, 30/30 Lever Action rifle, hand guns and other fire arms.
- Obtained summary judgments or dismissals in Federal and State court cases involving more than \$6 million in demands. Successfully brought a contempt motion in Federal Court resulting in payment to the County in excess of \$6,600 in sanctions. Obtained 15 small claims judgments and collected over \$85,000 in payments. Handled 31 tort and civil cases in Federal and State Court.
- Provided Government 101 Training to Special Districts, including providing updated Brown Act, Employment Law Basics and AB 1234 Ethics training. Developed and provided SB 1343 sexual harassment training to 2,666 non-supervisory employees. Provided AB 1825 sexual harassment training to 460 supervisory employees.
- In addition to providing legal services to all County departments; provided legal services to the following Boards, Commissions and Committees: Assessment Appeals Board (AAB), Animal Services Advisory Committee, Audit Committee, Defined Contribution Committee (457 Plan), Flood Control Commission, Friends of Tulare County, LAFCO, Planning Commission, TCERA Retirement Board, Tulare County Association of Governments, Tulare County Transit Authority, Tulare Public Cemetery District, Water Commission, Youth Commission, Grand Jury, San Joaquin Valley Insurance Authority (SJVIA employee health plan), Homelessness Task Force, Tulare County Tree Mortality Task Force, Tulare County Library Advisory Committee, Tulare County Parks Advisory Committee & Historical Society, Agricultural Advisory Committee and San Joaquin Valley Water Infrastructure Authority (SJVWIA).

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Further improve county meetings conducted by Tulare County Boards, Committees, and Commissions.

- **Objective 1** - Update Brown Act manual with recent case law developments by June 2020.
- **Objective 2** - Provide an agenda item preparation training to targeted county personnel to ensure compliance with county policies and regulations by June 2020.
- **Objective 3** - Provide Board agenda review training for CAO, Board Clerk, and County Counsel staff by May 2020.
- **Objective 4** – Provide Government 101 training for special districts by June 2020.

Goal 2: Further improve county administrative appeals and hearings procedures.

- **Objective 1** - Continue partnership with Board Clerk and affected departments in development and implementation of improvements to county administrative appeals and hearings procedures through June 2020.

Goal 3: Further improve county's nuisance and substandard housing nuisance abatement, and cost recovery procedures.

- **Objective 1** - Continue partnership with RMA in development and implementation of improvements to county's nuisance abatement, substandard housing nuisance abatement, and cost recovery procedures through June 2020.

Goal 4: Update county's Solid Waste Ordinance and related agreements.

- **Objective 1** - Continue partnership with Solid Waste and CAO in development and implementation of updates and improvements to County's Solid Waste Ordinance and related agreements through June 2020.

Goal 5: Update county's emergency response and recovery procedures.

- **Objective 1** - Continue partnership with Office of Emergency Services and affected departments in development and implementation of improvements to county's emergency response and recovery procedures through June 2020.

Goal 6: Further improve county employees' knowledge and training regarding legal proceedings.

- **Objective 1** - Creation of an information package outlining responsibilities and necessary preparation for employee testifying on behalf of the county as Persons Most Knowledgeable.
- **Objective 2** - Preparation of general training program available to all departments regarding assembling required content and making evidentiary presentations in administrative hearings.
- **Objective 3** - Preparation of handbook for management/supervisory personnel regarding litigation processes, including discovery and departmental responsibilities.

Goal 7: Further improve efficiency in litigation prevention and resolution efforts.

- **Objective 1** – Provide training and legal updates in the Fair Labor Standards Act by June 2020. A ProLaw custom tab is currently in development and we anticipate it will be completed and ready for use by December 2019. In addition, County Counsel will work with TCiCT in developing indexing and records retention policies.

Safety and Security

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

- **Objective 1** - Conduct one training on compliance with the Indian Child Welfare Act, for Child Welfare Services staff, by June 2020
- **Objective 2** - Conduct two trainings on court report writing, for Child Welfare Services staff, by March 2020.
- **Objective 3** - Conduct two trainings on testifying in court, for Child Welfare Services staff, by June 2020.
- **Objective 4** - Conduct one training on search and seizure, for Child Welfare Services staff, by October 2019.
- **Objective 5** - Conduct two trainings on new cases and legislation, for Child Welfare Services staff, by June 2020.
- **Objective 6** - Conduct Public Guardian and County Counsel trainings every two months through June 2020.

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 2020.
- **Objective 2** - Provide contracts training for departments by January 2020.
- **Objective 3** - Provide regular updates to enhance client awareness and legal knowledge related to contract matters through June 2020.

Goal 2: Further improve county fee setting process.

- **Objective 1** - Conduct County Fee-Setting Process training for departments by March 2020.
- **Objective 2** - Continue partnership with requesting departments to provide guidance in reviewing fee structure through June 2020.

Budget Request

The Requested Budget represents an overall decrease of \$516,367 or 10% in expenditures and an increase in revenue of \$241,908 or 8% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost decreased \$758,275 or 36%.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase of \$219,286 is primarily due to 2% salary and equity increases and increase in Retirement –County Portion.
- Services and Supplies increase of \$46,006 is primarily due to increases in Professional & Specialized expense.
- Other Charges increase of \$71,938 is primarily due to maintenance, data processing and workers compensation insurance.
- County Wide Cost Allocation Plan (COWCAP) increase of \$853,614 is primarily based on changes in the plan.
- Revenue increase of \$241,908 is primarily based on changes in the Cost Plan Recovered and Services to Risk Management.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to address workload issues. The requested position is:
 - Civil Office Assistant III-B
- Delete 1 FTE position to cover the cost of the added position. The deleted position is:
 - Office Assistant III-K-B
- Adjust salaries for two classifications. The requested adjustments include:
 - 4 Chief Deputy County Counsel (2%)
 - 18 Attorney-Civil I-V - N (Flex Series) (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.

County Administration

Jason T. Britt

County Administrative Officer

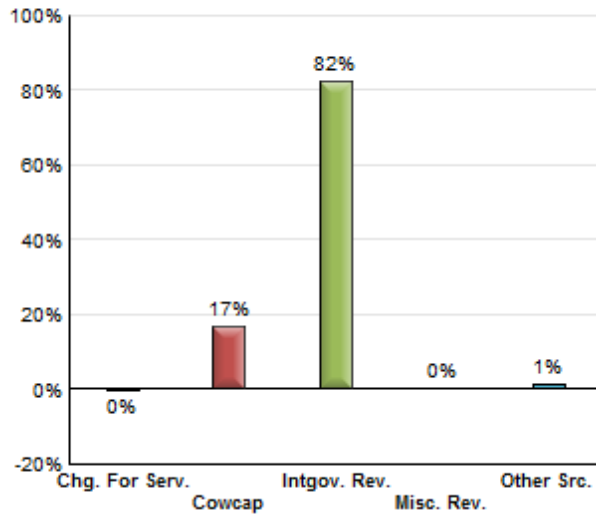
Fund: 001

Agency: 085

SUMMARY OF APPROPRIATIONS AND REVENUES

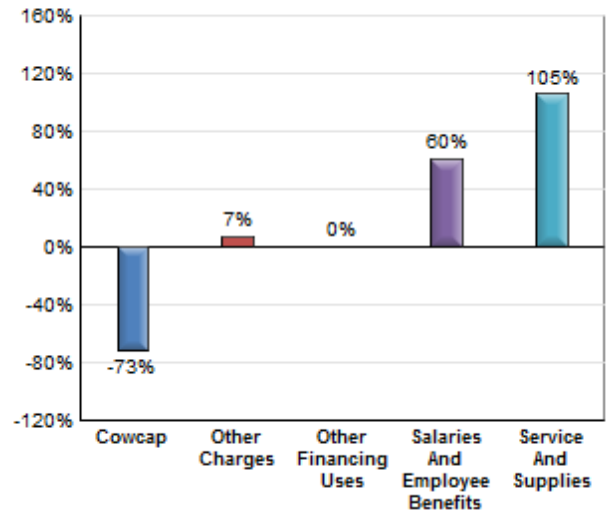
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Legislative And Administrative	\$2,007,150	\$1,104,383	\$2,886,888	\$1,782,505
TOTAL ACTIVITY APPROPRIATIONS	\$2,007,150	\$1,104,383	\$2,886,888	\$1,782,505
APPROPRIATIONS:				
Cowcap	\$380,648	\$(1,050,296)	\$(2,093,213)	\$(1,042,917)
Other Charges	\$191,081	\$152,106	\$195,187	\$43,081
Other Financing Uses	\$-	\$-	\$-	\$-
Salaries And Employee Benefits	\$1,357,551	\$1,800,704	\$1,745,370	\$(55,334)
Service And Supplies	\$77,870	\$201,869	\$3,039,544	\$2,837,675
TOTAL APPROPRIATIONS:	\$2,007,150	\$1,104,383	\$2,886,888	\$1,782,505
REVENUES:				
Charges For Current Serv	\$271,615	\$136,481	\$(8,646)	\$(145,127)
Cowcap	\$292,936	\$657,066	\$556,598	\$(100,468)
Intergovernmental Revenue	\$-	\$-	\$2,771,581	\$2,771,581
Miscellaneous Revenue	\$51	\$2	\$2	\$-
Other Financing Sources	\$-	\$1	\$50,001	\$50,000
TOTAL REVENUES:	\$564,602	\$793,550	\$3,369,536	\$2,575,986
NET COUNTY COST	\$1,442,548	\$310,833	\$(482,648)	\$(793,481)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

In keeping with the guidance, support and direction of the Board of Supervisors, the County Administrative Officer (CAO) is responsible 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 develop the county's annual budget and Mid-Year Budget Report.
- Review and monitor county budgets, services, and programs.
- Oversee preparation of Board of Supervisors meeting agendas and minutes, maintain all official records, and support the Assessment Appeals Board as Clerk of the Board of Supervisors.
- Review, monitor, and prepare recommendations for federal and state legislation.
- Review and provide oversight of countywide position allocations.
- Work collaboratively with General Services Agency and Capital Projects to set priorities for the Capital Improvement Plan.
- Administer contracts as directed by the Board of Supervisors.
- Review, implement, and monitor Tulare County's adopted Business Plan.

Clerk of the Board

- Prepare, publish, and distribute the Board's 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 boards, commissions, and special districts.
- Provide administrative support 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 Disclosure process.
- Receive and process all claims filed against the county.

Key Goals and Objectives Results in 2018/19

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 (RMA), and Health and Human Services Agency) for safety and security projects. **Results:** Achieved and ongoing.

Economic Well-Being

Goal 1: Implement Tulare County's Economic Development Strategy.

- **Objective 1** – Maximize intergovernmental economic development opportunities by collaborating with cities other public entities, and private sector participants leading to joint project development and funding. **Results:** Achieved and ongoing.

- **Objective 2** – 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:** Achieved and ongoing.

Quality of Life

Goal 1: Working with affected departments, implement plans, policies and projects affecting water, 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:** Achieved.

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:** Achieved and ongoing.
- **Objective 2** - Apply a business model to produce public value by helping to enhance departmental operations and public service delivery. **Results:** Achieved 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:** Achieved and ongoing.
- **Objective 4** – Emphasize financial forecasting with respect to estimating Tulare County's revenues, expenses, and fund balances. **Results:** Achieved and ongoing.
- **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:** Achieved and ongoing.
- **Objective 6** – Develop strong fiscal sustainability plans in the key areas such as retirement, health insurance, workers' compensation, and zones of benefit. **Results:** Achieved and ongoing.
- **Objective 7** – Monitor prudently and periodically report public investment and debt financing activities. **Results:** Achieved 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:** Achieved 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:** Achieved and ongoing.
- **Objective 10** – Implement expeditiously public infrastructure construction such as roads, transit, water, wastewater, flood control, and park projects. **Results:** Achieved 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:** Achieved 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:** Achieved and ongoing.
- **Objective 13** – Improve customer service delivery and responsiveness to residents, groups, and local businesses. **Result:** Achieved 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:** Achieved and ongoing.
- **Objective 15** – Report regularly to the Board of Supervisors to help insure and demonstrate responsiveness, achievement of results, and professional accountability. **Results:** Achieved and ongoing.

Other Accomplishments in FY 2018/19

- Implemented Board of Supervisors study sessions to spend time on education, discussion, and receive direction on topics of high importance to the county.
- Supported Tulare County's Economic Development program and project activities (RMA).
- Supported Countywide Capital Improvement Program and Projects.

- Collaborated with the Fire Department to secure four (4) Climate Change Initiative Grants for fuels reduction projects in targeted communities throughout the county.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Continue to support implementation of Tulare County's Strategic Business Plan as adopted by the Board of Supervisors on December 6, 2016.

- **Objective 1-** Continue focus on objectives 1-15 of fiscal year 2018/19, as applicable to the CAO, as adopted in the Tulare County Strategic Business Plan.

Goal 2: Automate workflow for board agenda items to increase efficiencies, including implementing e-signatures.

- **Objective 1-** Explore software and system options for Board agenda process automation and present recommendations to the Board of Supervisors and affected departments.

Goal 3: Update County of Tulare Financial Policies.

- **Objective 1-** Strengthen the language in the Revenue Diversification for Fiscal Sustainability section to encourage departments to identify and develop proposals to generate new revenue sources and explore the use of Non-General Fund revenues.
- **Objective 2-** Strengthen and add additional language in the General Fund Reserves section regarding the Tulare County's Strategic Reserve Policy.

Safety and Security

Goal 1: Support the Countywide Capital Improvement Plan and projects for law enforcement, fire, roads, and emergency operations.

- **Objective 1-** Provide administrative and funding support for the Countywide Capital Improvement Plan as adopted by the Board of Supervisors and identified safety and security projects as funding permits.

Quality of Life

Goal 1: Monitor and participate with Tulare County Association of Governments (TCAG) in the 2020 Census Complete Count.

- **Objective 1-** Work with the Tulare County Regional 2020 Census Complete Count Committee (CCC) to complete and submit the County Census Implementation Plan to the State of California Complete Count by September 30, 2019.
- **Objective 2-** Work with CCC to complete the Final Report to the State of California Complete Count by September 30, 2020.

Goal 2: Improve Disadvantaged Community (DAC) access to drinking water and wastewater funding.

- **Objective 1-** Contract for the Tulare-Kern Funding Area DAC Integrated Regional Water Management Involvement Program project development activities by December 2019.
- **Objective 2-** Collaborate with the State Water Resources Control Board, Divisions of Drinking Water and Financial Assistance to secure funding from the Affordable Drinking Water Fund to offset unaffordable operation and maintenance costs for county-owned water systems by June 2020.

Economic Well-Being

Goal 1: Continue implementation of Tulare County's Economic Development Strategy.

- **Objective 1-** Provide guidance and funding support to the Tulare County Economic Development Office (RMA) to develop policies, plans, and strategies to support Tulare County's "Open for Business" philosophy.
- **Objective 2** – Collaborate with cities, public entities, Tulare County Economic Development Corporation, and the private sector to develop and implement economic development projects within the county to increase general purpose revenues.

Goal 2: Actively monitor impacts of Groundwater Sustainability Plans.

- **Objective 1** – Collaborate with local Groundwater Sustainability Agencies to monitor and react to any potential impacts to the overall Tulare County economy and general revenue generation.
- **Objective 2-** In cooperation with impacted departments, identify county operation's groundwater use, recharge capacity, and potential future projects to offset groundwater use.

The Requested Budget represents an overall increase of \$1,782,505 or 161% in expenditures and an increase of \$2,575,986 or 325% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost decreased \$793,481 or 255% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Service and Supplies increase \$2,837,675 primarily due to transferring water programs to the County Administrative Office from the Board of Supervisors.
- Other Charges increase \$43,081 based on Internal Service Fund charges.
- County Wide Cost Allocation Plan (COWCAP) decrease \$1,042,917 primarily based on changes in the plan.
- Revenue projections increase \$2,575,986 due to offsetting state grant revenues for water programs.

Staffing changes reflected in the Requested Budget include the following:

- Add 4 FTE positions based on departmental needs. The requested additional positions include:
 - 1 Principal Administrative Analyst (Flex)
 - 1 Senior Administrative Analyst (Flex)
 - 1 Deputy Clerk III - Board of Supervisors
 - 1 Water Resources Program Director
- Delete 4 FTE vacant positions based on department reorganization. The requested deleted positions include:
 - 4 Deputy County Administrative Officer

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 13, 2019, until the publication of this book include the following:

- Add 1 FTE position based on departmental needs. The requested additional position is:
 - 1 Assistant County Administrative Officer

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.

General Services Agency

John Hess

Director

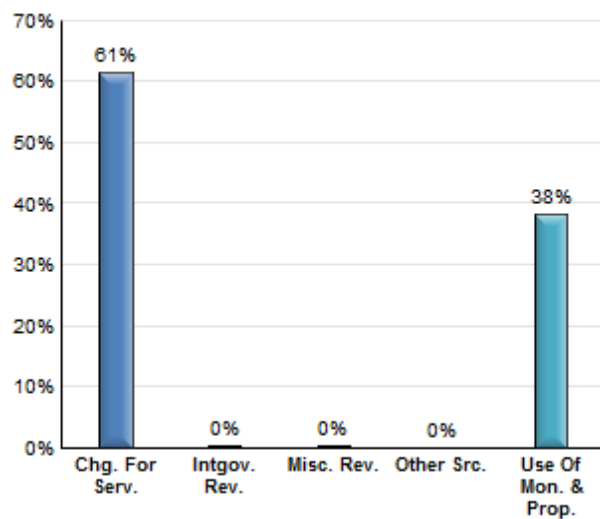
Fund: 001

Agency: 087

SUMMARY OF APPROPRIATIONS AND REVENUES

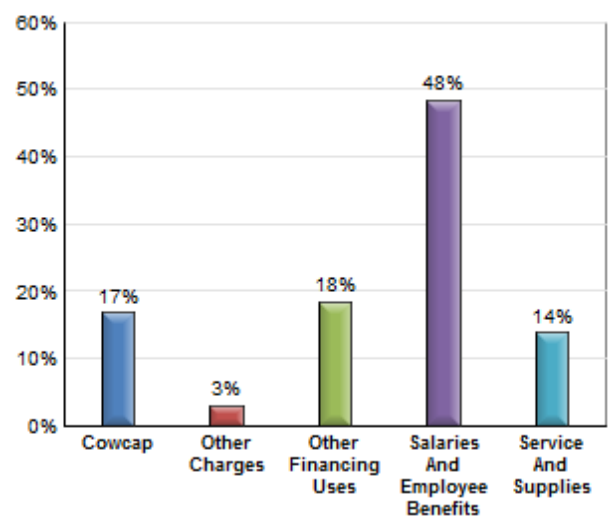
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Communications	\$79,011	\$83,488	\$90,394	\$6,906
Cultural Services	\$492,168	\$460,012	\$478,518	\$18,506
Property Management	\$3,632,719	\$4,894,967	\$4,834,158	\$(60,809)
Recreation Facilities	\$2,049,354	\$2,489,507	\$2,744,399	\$254,892
TOTAL ACTIVITY APPROPRIATIONS	\$6,253,252	\$7,927,974	\$8,147,469	\$219,495
APPROPRIATIONS:				
Cowcap	\$693,826	\$1,377,651	\$1,364,264	\$(13,387)
Other Charges	\$498,451	\$870,267	\$236,316	\$(633,951)
Other Financing Uses	\$1,421,678	\$1,444,789	\$1,490,058	\$45,269
Salaries And Employee Benefits	\$2,785,800	\$3,419,217	\$3,934,354	\$515,137
Service And Supplies	\$853,497	\$816,050	\$1,122,477	\$306,427
TOTAL APPROPRIATIONS:	\$6,253,252	\$7,927,974	\$8,147,469	\$219,495
REVENUES:				
Charges For Current Serv	\$1,907,897	\$2,645,653	\$2,703,279	\$57,626
Intergovernmental Revenue	\$-	\$10,000	\$10,000	\$-
Miscellaneous Revenue	\$14,198	\$18,000	\$14,580	\$(3,420)
Other Financing Sources	\$530,540	\$400,000	\$-	\$(400,000)
Rev. from Use of Money & Prop	\$1,441,511	\$1,600,001	\$1,684,363	\$84,362
TOTAL REVENUES:	\$3,894,146	\$4,673,654	\$4,412,222	\$(261,432)
NET COUNTY COST	\$2,359,106	\$3,254,320	\$3,735,247	\$480,927

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The General Services Agency (GSA) is comprised of several divisions, each of which provides services to the public and other departments. The divisions of GSA include Administration, Courier, Museum, Parks and Recreation, and Property Management. In addition, GSA provides services to several of Tulare 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 GSA is to provide reliable, customer-driven services, which produce safe, healthy, and welcoming environments, and enable the efficient and effective delivery of county services to the public.

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 protects, preserves, and promotes a shared understanding of Tulare County's past and its place in the future by providing the community with innovative, diverse, and engaging exhibits and events.
- 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 departments.

Key Goals and Objectives Results for FY 2018/19**Safety and Security**

Goal 1: Complete the Real Estate Due Diligence for the Sequoia Field Program Facility, SB 1022 California Department of Corrections and Rehabilitation Project.

- **Objective 1** - Address property rights issues with the California Department of General Services and Department of Finance on the county-owned project site by September 2018. **Results:** This objective has not been met. The SB 1022 Real Estate Due Diligence was approved by the California Department of General Services in January 2019, and is awaiting Department of Finance approval. This objective is expected to be completed in early FY 2019/20.

Quality of Life

Goal 1: 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 July 2018. **Results:** A committee of Korean community residents was established by July 2018.
- **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 July 2018. **Results:** This objective has not been met. The committee identified additional community members to contribute photos and artifacts for the exhibition by August 2018.
- **Objective 3** - Install the new exhibit and host an opening reception for Korean exhibit by July 2018. **Results:** An opening reception was held for the exhibit in September 2018. There was a large turnout of support from the local community.

Goal 2: Improve the appearance of county-owned buildings to ensure that each building provides a warm and welcoming environment for the public and employees.

- **Objective 1** - Identify immediate opportunities to include landscaping, exterior improvements, and public art at existing county facilities by July 2018. **Results:** This objective has not been met. Opportunities to improve the appearance of county-owned buildings were identified by July 2018.
- **Objective 2** - Incorporate landscaping, exterior improvements, and public art into projects which are currently in design by June 2019. **Results:** This objective is in progress. Landscaping and exterior improvements were

completed at Government Plaza in April 2019, and additional projects in progress at the Juvenile Justice Center and the Road Yards in Visalia, Dinuba, and Porterville are expected to be completed by June 2020. A Public Art Policy and agreement with the Visalia Arts Consortium to display local art in county buildings was approved by the Board in April 2019.

Organizational Performance

Goal 1: Maintain suitable work environments to accommodate the future growth of departments.

- **Objective 1** - Develop a Board-approved recommendation for the future space needs of the Porterville Justice Partners by October 2018. **Results:** The Board approved an agreement with Cornerstone Main Partners to design, construct, and lease a building for the Porterville Justice Partners in December 2018. It is estimated that construction will be complete by June 2020.
- **Objective 2** - Work collaboratively with departments to identify anticipated space needs by July 2019. **Results:** This objective has been partially met. Staff met with and evaluated the space needs of the Sheriff, Fire, Assessor, Auditor, Probation, and District Attorney by January 2019. Findings and recommendations for a Countywide Space Improvement Project Phase III were presented to the Ad Hoc Committee in February 2019. This project is expected to continue into FY 2019/20.

Goal 2: Strategically apply public funds to maintain an updated fleet of Parks and Grounds equipment.

- **Objective 1** - Review the age, hours of use, and cost of maintenance of Parks and Grounds equipment to determine the need for replacement by October 2018. **Results:** Staff reviewed equipment for age, hours of use, and maintenance costs to determine need for replacement in March 2019.
- **Objective 2** - Review the State of California Air Resources Board diesel engine requirements to identify the need for replacement and create a prioritized list to stay in compliance by November 2018. **Results:** Staff reviewed the State of California Air Resource Board diesel engine requirements to identify the need for replacement and to create a prioritization list. This was completed in December 2018.
- **Objective 3** - Conduct a cost-benefit analysis comparing equipment purchase and lease options by December 2018. **Results:** This objective will continue into FY 2019/20.
- **Objective 4** - As part of the Parks Maintenance Improvement Plan, present the results of a Parks and Grounds Equipment Replacement Program to the Parks Advisory Committee (PAC) by February 2019, and present PAC recommendations to the Board of Supervisors by March 2019. **Results:** This objective will be reassessed and continue into FY 2019/20.

Goal 3: Continuously improve Fiscal Services with a departmental focus on customer service and operational effectiveness and efficiency.

- **Objective 1** - Establish a quarterly schedule for ISF analysis and review by August 2018. **Results:** A quarterly schedule for ISF analysis and review was established in May 2019.
- **Objective 2** - Analyze the Rate Book calculation and compilation process and implement recommendations for improvements for FY 2019/20 by April 2019. **Results:** A comprehensive internal service fund rate analysis was completed and presented to the County Administrative Office in February 2019.
- **Objective 3** - Establish an internal Fiscal Review Team to monitor, analyze, and make recommendations regarding budget and fiscal operations by July 2018. **Results:** The GSA Fiscal Five Team was established to guide fiscal operations in August 2018.

Goal 4: As part of the Agency development process, centralize and standardize internal Agency personnel policies and procedures.

- **Objective 1** - Establish an internal Human Resources (HR) Team to address HR matters and develop Agency-wide HR policies and procedures by June 2019. **Results:** The GSA HR Team was established by August 2018.
- **Objective 2** - Provide HR training opportunities for each member of the HR Team by June 2019. **Results:** Representatives from the GSA HR Team regularly attend HR Advisory meetings and Tulare County HR trainings. The Team has also requested and received training from County Counsel and the Auditor's Payroll Division.

Goal 5: Develop the administrative functions of the Agency to improve customer service, including clerical support to internal divisions.

- **Objective 1** - Develop a comprehensive list of clerical needs within the Agency by August 2018. **Results:** A comprehensive list of clerical needs within the Agency was developed by July 2018.

- **Objective 2** - Analyze the feasibility of implementing requested clerical services and develop a set of recommendations by October 2018. **Results:** Requested clerical services were analyzed, and an initial set of recommendations was submitted to GSA management by March 2019. This will be an ongoing process for clerical support staff.
- **Objective 3** - Implement adopted recommendations by December 2018. **Results:** Initial recommendations, including hiring an additional full-time Office Assistant, were implemented by May 2019. This objective is expected to continue into FY 2019/20.

Economic Well-Being

Goal 1: Add value to the County by finding a higher and better use for currently vacant or underutilized property.

- **Objective 1** - Declare previously identified vacant or underutilized county-owned properties surplus to county need by December 2018. **Results:** Several of the previously identified vacant or underutilized county-owned properties, including the former Visalia Courthouse, parking area north of the Tulare Akers Professional Center, and the farming area north of Government Plaza, were declared surplus to county need by April 2019. This project is expected to continue into FY 2019/20.
- **Objective 2** - Place the surplus Tulare/Pixley Courthouse out to bid by October 2018. **Results:** The Tulare/Pixley Courthouse was offered to public agencies prior to bidding, as required by state law, and one agency expressed interest in October 2018. Staff is currently negotiating the disposal of the Courthouse with that agency. This project is expected to continue into FY 2019/20.
- **Objective 3** - List, lease, or occupy all vacant commercial office space at the county-owned Tulare Akers Professional Center by March 2019. **Results:** All vacant commercial office space at the county-owned Tulare Akers Professional Center was listed by December 2018. The Sheriff and Fire departments will be utilizing a portion of the vacant space for dispatch services, and staff anticipates finalizing a private tenant lease for the majority of the remaining vacant space by July 2019.

Other Accomplishments in FY 2018/19

- As part of the county initiative to find a higher and better use for currently vacant or underutilized property, Property Management successfully disposed of the Historic Courthouse Square, located in downtown Visalia, in August 2018.
- Property Management successfully conducted a request for proposals and executed a ground lease agreement for the development of surplus property north of the Tulare Akers Professional Center in November 2018.
- In November 2018, the Parks division received \$198,100 to establish a community forest at Woodville Park through the CAL FIRE Urban and Community Forestry Grant Program.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Identify property solutions to accommodate the future growth and business needs of departments.

- **Objective 1** - Work collaboratively with departments to evaluate and prioritize space needs by February 2020.
- **Objective 2** - Present Countywide Space Improvement Project Phase III priorities and recommendations to the Space Ad Hoc Committee by June 2020.

Goal 2: Improve the efficiency and effectiveness of the Property Management Division.

- **Objective 1** - Complete all Division procedural checklists related to property lease, sales, and acquisitions to streamline property management activities for review by August 2019.
- **Objective 2** - Establish multi-year professional service agreements with multiple appraisers to expedite the Division's acquisition, lease, and disposition processes by June 2020.

Goal 3: Pursue a multilateral approach to implementing the initiatives of the Park Strategic Business Plan.

- **Objective 1** - Organize an administrative, operational, and development team structure to support the completion of Strategic Plan tasks and projects by July 2019.
- **Objective 2** - Create an action plan of prioritized tasks and projects aligned with Strategic Plan initiatives by December 2019.

- **Objective 3** - Implement the action plan by June 2020.

Goal 4: As part of the Agency development process, centralize and standardize internal Agency personnel policies and procedures.

- **Objective 1** - Establish Agency timekeeping policies and procedures by July 2019.
- **Objective 2** - Establish and train supervisory staff in Agency timekeeping policies and procedures by September 2019.
- **Objective 3** - Establish a pilot project, which tracks administrative staff accruals in real-time using the Agency's timekeeping software by December 2019.

Goal 5: Continuously improve Fiscal Services with a departmental focus on customer service and operational effectiveness and efficiency.

- **Objective 1** - Establish billing analysis procedures and produce monthly division reports to be reviewed by the Fiscal Five by September 2019.
- **Objective 2** - Establish an internal audit committee to improve internal cash handling workflows by June 2020.

Quality of Life

Goal 1: Utilize the decision-making framework established by the Museum Strategic Plan to efficiently and effectively accomplish the Museum mission.

- **Objective 1** - Present the Museum Strategic Plan to the Board of Supervisors by August 2019.
- **Objective 2** - Collaborate with the community to construct a Westward Settlers exhibit by December 2019.
- **Objective 3** - Establish a Tulare County museum alliance with local museum professionals to broaden the Museum's professional network and promotional opportunities in the community by June 2020.

Economic Well-Being

Goal 1: Add value to the County by finding a higher and better use for currently vacant or underutilized property.

- **Objective 1** - Declare previously identified vacant or underutilized County-owned properties surplus to County need by December 2019.
- **Objective 2** - Dispose of the surplus Tulare/Pixley Courthouse by June 2020.
- **Objective 3** - Secure lease renewal letters for private tenants at the county-owned Tulare Akers Professional Center by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$219,495 or 3% in expenditures and a decrease of \$261,432 or 6% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost increased \$480,927 or 15% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase \$515,137 primarily due to staffing changes per the General Services Agency and Purchasing merge, Resolution No. 2018-0163.
- Service and Supplies increase \$306,427 primarily due to increase in maintenance of building and utility costs.
- Other Charges decrease \$633,951 primarily due to reduction in administrative expenses and services to other departments.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE from the Purchasing Division and added to the Administration Division:
 - Staff Services Analyst 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.

Registrar of Voters

Michelle Baldwin

Registrar of Voters

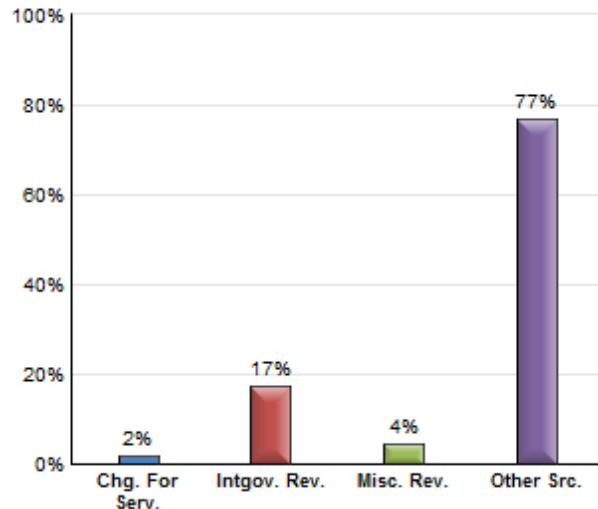
Fund: 001

Agency: 088

SUMMARY OF APPROPRIATIONS AND REVENUES

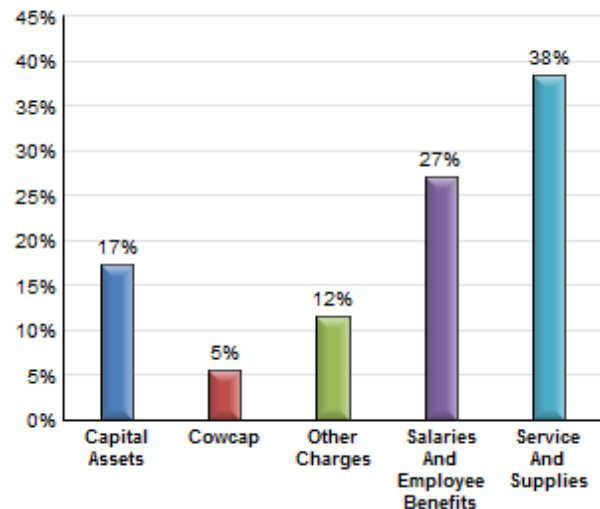
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Elections	\$1,990,940	\$2,371,941	\$3,376,849	\$1,004,908
TOTAL ACTIVITY APPROPRIATIONS	\$1,990,940	\$2,371,941	\$3,376,849	\$1,004,908
APPROPRIATIONS:				
Capital Assets	\$175,786	\$-	\$584,089	\$584,089
Cowcap	\$109,764	\$371,833	\$185,166	\$(186,667)
Other Charges	\$282,399	\$209,296	\$391,517	\$182,221
Salaries And Employee Benefits	\$692,284	\$879,502	\$916,767	\$37,265
Service And Supplies	\$730,707	\$911,310	\$1,299,310	\$388,000
TOTAL APPROPRIATIONS:	\$1,990,940	\$2,371,941	\$3,376,849	\$1,004,908
REVENUES:				
Charges For Current Serv	\$225,720	\$500,000	\$38,000	\$(462,000)
Intergovernmental Revenue	\$19,635	\$23,856	\$362,752	\$338,896
Miscellaneous Revenue	\$11,695	\$10,000	\$93,805	\$83,805
Other Financing Sources	\$659,421	\$451,592	\$1,632,980	\$1,181,388
TOTAL REVENUES:	\$916,471	\$985,448	\$2,127,537	\$1,142,089
NET COUNTY COST	\$1,074,469	\$1,386,493	\$1,249,312	\$(137,181)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 Elections 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 Elections 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).

Key Goals and Objectives Results in FY 2018/19

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 2018. **Results:** Project was delayed due to priorities and time constraints. We will work with SouthTech in FY 2019/20 to achieve objective.
- **Objective 2** – Receive training from SouthTech for using the eDisclosure software by February 2019. **Results:** Project was delayed due to priorities and time constraints. We will work with SouthTech in FY 2019/20 to achieve objective.
- **Objective 3** – Have eDisclosure Solution system operational by March 2019 in order to allow for candidate filings for the March 2019 Election. **Results:** Project was delayed due to priorities and time constraints. We will work with SouthTech in FY 2019/20 to achieve objective.

Goal 2: Establish a Language Accessibility Advisory Committee (LAAC) to advise the Registrar of Voters on issues related to language accessibility of elections and election materials. The LAAC will provide recommendations identifying and prioritizing activities, programs, and policies to ensure every voter has equal access to the ballot.

- **Objective 1** – Present an Agenda Item to the Board of Supervisors for the approval of the creation and Bylaws of the LAAC by April 2019. **Results:** The Board of Supervisors approved the Agenda Item on May 7, 2019.
- **Objective 2** – Recruit and appoint members by May 2019. **Results:** Appointments will be made in July 2019.
- **Objective 3** – Conduct the first meeting of the LAAC by June 2019. **Results:** The first meeting will be held in August 2019.

Goal 3: Establish a Voting Accessibility Advisory Committee (VAAC) to advise the Registrar of Voters on issues related to improving access to voting and election materials. The VAAC will provide recommendations on how to implement federal and state laws regarding access to the electoral process for voters with disabilities to ensure they are allowed to vote independently and privately.

- **Objective 1** – Present an Agenda Item to the Board of Supervisors for the approval of the creation and Bylaws of the VAAC by April 2019. **Results:** The Board of Supervisors approved the Agenda Item on May 7, 2019.
- **Objective 2** – Recruit and appoint members by May 2019. **Results:** Appointments will be made in July 2019.
- **Objective 3** – Conduct the first meeting of the VAAC by June 2019. **Results:** The first meeting will be held in August 2019.

Other Accomplishments in FY 2018/19

- Created new Poll Worker Training classes so that our poll workers can provide voters with quicker service.
- Worked with Tulare County Information and Communications Technology Department to upgrade our server so that the November 2018 Election results were reported timelier.
- Processed 48,597 newly active registered Tulare County voters.
- Resolved 951 address discrepancies through a combination of our Geographical Information System and Election Management System to get voters registered.
- On May 7, 2019, the Department purchased the Democracy Suite 5.2 Voting System from Dominion Voting Systems, Inc. for a new voting system after receiving grant funding from the State of California, Secretary of State in the amount of \$958,000 with a dollar-for-dollar County match for eligible reimbursement of funds for the replacement of outdated voting systems.
- Conducted reassessment surveys of 25 of the 50 current polling places for compliance with state and federal ADA guidelines.

Key Goals and Objectives for FY 2019/20

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 August 2019.
- **Objective 2** – Receive training from SouthTech for using the eDisclosure software by September 2019.
- **Objective 3** – Have eDisclosure Solution system operational by October 2019 to allow for candidate filings for the March 2020 Election.

Goal 2: Implementation of the Democracy Suite 5.2 Voting System for the March 2020 Primary Presidential Election and future elections.

- **Objective 1** – Coordinate the removal of the old equipment, which consists of 500 – 600 pieces and the delivery of the new equipment consisting of 300 pieces by July 2019.
- **Objective 2** – Schedule Installation for EMS and Acceptance Testing for all of the equipment by August 2019.
- **Objective 3** – Receive staff training for Democracy Suite System, ICC Operator, ICC Adjudication, ICX Operator, and Mobile Ballot Printing by July 2019.
- **Objective 4** – Receive Train the Trainer: Poll Worker Training by August 2019 to train our poll workers.

Goal 3: Implement the ImageCast Remote Access Vote by Mail for our overseas and military voters as well as our voters with disabilities. The ImageCast Remote product will provide the voter with a security code (PIN) which permits them to access an online ballot and complete the ballot secretly and securely using a web-based interface.

- **Objective 1** – Coordinate the installation and configuration of the system through a test environment by September 2019.
- **Objective 2** – Receive staff training from Dominion IT Project Management by September 2019.
- **Objective 3** – Perform logic and accuracy testing by October 2019.
- **Objective 4** – Have the system operational for the March 2020 Presidential Primary Election.

Budget Request

The Requested Budget represents an overall increase of \$1,004,908 or 42% in expenditures and an increase of \$1,142,089 or 116% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost is decreased \$137,181 or 10% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Services and Supplies increase \$338,000 primarily based on software and equipment upgrades and outside printing due to the Presidential Primary in March.
- Other Charges increase \$182,221 primarily based on an increase in Inter-fund Expense Mail for AB 216 requirements, including payment of return postage for mail ballots.
- Capital Asset increase \$584,089 based on the remaining amount due for new voting equipment purchased in FY 18/19. The FY2019/20 expenditures of \$584,089 include the following:
 - Dominion Voting Equipment- \$584,089
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$186,667 based on changes in the Plan.
- Revenues are anticipated to increase \$1,142,089 primarily based on operating transfer in to cover the cost of the Presidential Primary Election.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes requested.

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.

Central Telephone Services

Peg Yeates

Information and Communications Technology Director

Fund: 001

Agency: 091

SUMMARY OF APPROPRIATIONS AND REVENUES

ACTIVITY APPROPRIATIONS:

	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
Communications	\$343,807	\$347,739	\$325,345	\$(22,394)
TOTAL ACTIVITY APPROPRIATIONS	\$343,807	\$347,739	\$325,345	\$(22,394)

APPROPRIATIONS:

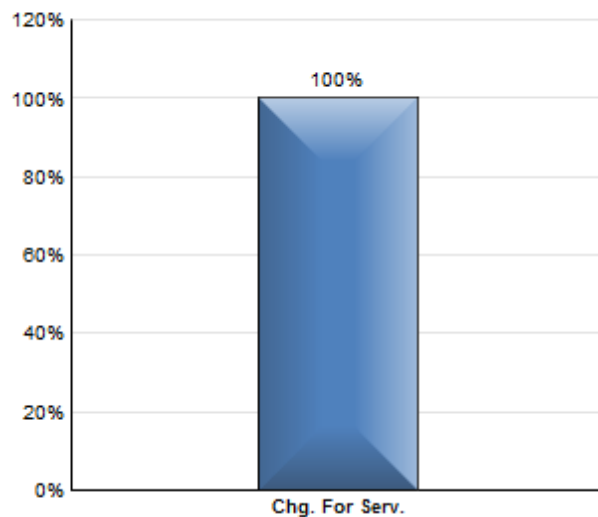
Other Charges	\$(1,126,759)	\$(1,298,312)	\$(1,230,730)	\$67,582
Service And Supplies	\$1,470,566	\$1,646,051	\$1,556,075	\$(89,976)
TOTAL APPROPRIATIONS:	\$343,807	\$347,739	\$325,345	\$(22,394)

REVENUES:

Charges For Current Serv	\$343,255	\$347,739	\$325,345	\$(22,394)
TOTAL REVENUES:	\$343,255	\$347,739	\$325,345	\$(22,394)

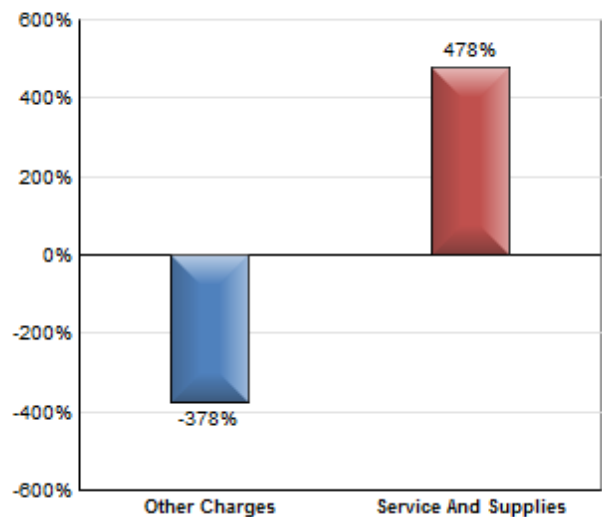
NET COUNTY COST	\$552	\$0	\$0	\$0
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

Tulare County Information and Communications Technology Department (TCiCT) collaborates 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 departments relating to the allocation of telephone bills, refund requests, ordering new lines, canceling of unused lines, and other cost saving activities.

Key Goals and Objectives Results in FY 2018/19**Economic Well-Being**

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

- **Objective 1** – Ensure continually excellent service for all departments throughout the fiscal year. **Results:** TCiCT provided excellent service for all departments throughout the fiscal year.
- **Objective 2** – Identify savings sources continuously throughout the fiscal year. **Results:** TCiCT identified savings throughout the fiscal year through audits, oversight, and collaborative efforts with various departments.

Other Accomplishments in FY 2018/19

- Provided 54 new phone lines and 11 AT&T ASE lines.

Key Goals and Objectives for FY 2019/20**Economic Well-Being**

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

- **Objective 1** – Identify savings sources continuously throughout the fiscal year.
- **Objective 2** – Procure and implement a Telecom Audit and Optimization Service to evaluate the broad range of communication products within departments to identify cost-saving opportunities by December 2019.
- **Objective 3** – Develop and implement a Central Telephone Services Fiscal Forum to provide transparency and inclusion on the billing process for all departments by December 2019.

Budget Request

The Requested Budget represents an overall decrease of \$22,394 or 6% in expenditures and a decrease of \$22,394 or 6% in revenues when compared with the FY 2018/19 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.

Capital Acquisitions

Cass Cook

Auditor-Controller/Treasurer-Tax Collector

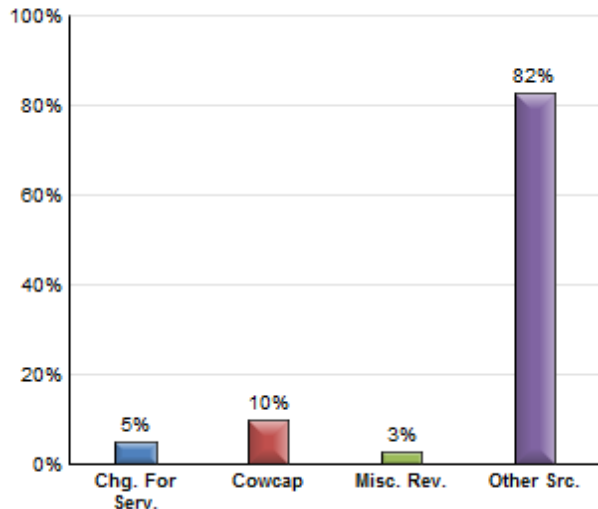
Fund: 001

Agency: 095

SUMMARY OF APPROPRIATIONS AND REVENUES

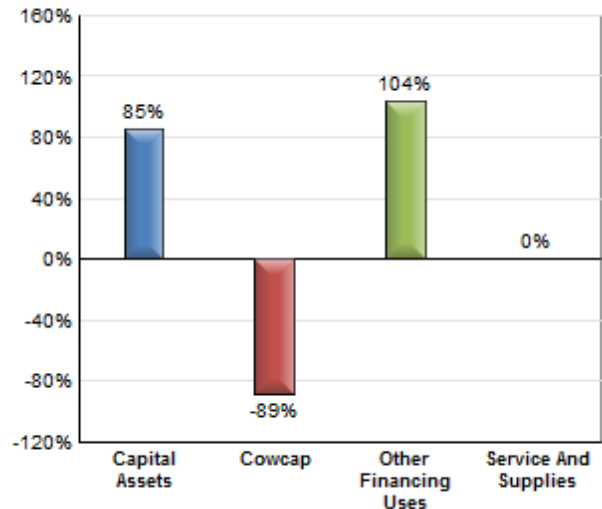
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Debt Services	\$(2,218,817)	\$(2,976,655)	\$628,454	\$3,605,109
Legislative And Administrative	\$1,258,663	\$2,255,882	\$2,956,700	\$700,818
TOTAL ACTIVITY APPROPRIATIONS	\$(960,154)	\$(720,773)	\$3,585,154	\$4,305,927
APPROPRIATIONS:				
Capital Assets	\$1,258,663	\$2,355,882	\$3,056,700	\$700,818
Cowcap	\$(2,323,405)	\$(3,160,596)	\$(3,188,631)	\$(28,035)
Other Financing Uses	\$104,588	\$83,941	\$3,717,085	\$3,633,144
Service And Supplies	\$-	\$-	\$-	\$-
TOTAL APPROPRIATIONS:	\$(960,154)	\$(720,773)	\$3,585,154	\$4,305,927
REVENUES:				
Charges For Current Serv	\$92,529	\$159,162	\$175,593	\$16,431
Cowcap	\$327,937	\$347,319	\$352,861	\$5,542
Miscellaneous Revenue	\$-	\$100,000	\$100,000	\$-
Other Financing Sources	\$1,258,663	\$2,255,882	\$2,956,700	\$700,818
TOTAL REVENUES:	\$1,679,129	\$2,862,363	\$3,585,154	\$722,791
NET COUNTY COST	\$(2,639,283)	\$(3,583,136)	\$0	\$3,583,136

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Capital Acquisitions budget is used to record the payment for all capital assets, including 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 increase of \$4,305,927 or 597% in expenditures and an increase of \$722,791 or 25% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost increased \$3,583,136 or 100% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Capital Assets increase \$700,818 primarily based on vehicles purchased through the use of internal borrowing.
- Other Financing Uses increase \$3,633,144 based on an increase in operating transfer out to the Debt Service Fund.
- Revenue projections increase \$722,791 overall based on an increase in operating transfers in for vehicles purchased through the use of internal borrowing.

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.

District Attorney

Tim Ward

District Attorney

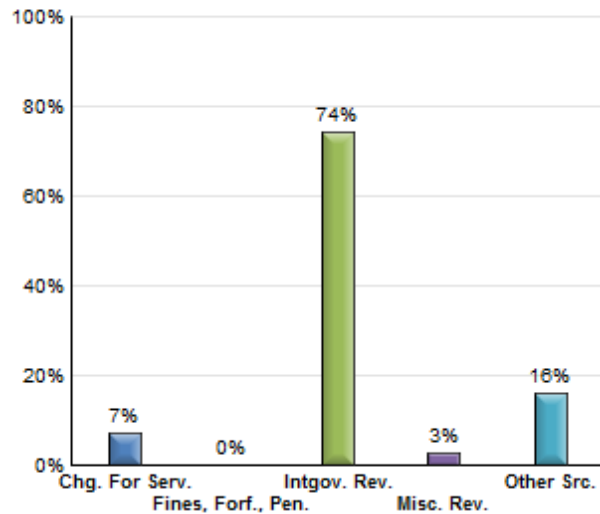
Fund: 001

Agency: 100

SUMMARY OF APPROPRIATIONS AND REVENUES

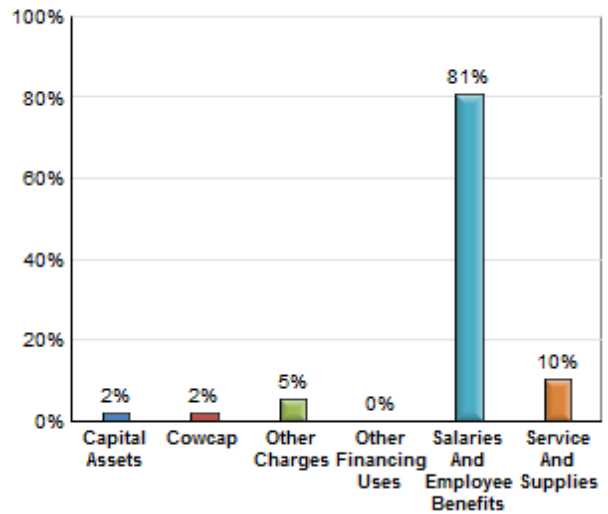
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Judicial	\$21,431,144	\$24,259,441	\$26,471,481	\$2,212,040
Other Protection	\$164,946	\$226,955	\$298,299	\$71,344
TOTAL ACTIVITY APPROPRIATIONS	\$21,596,090	\$24,486,396	\$26,769,780	\$2,283,384
APPROPRIATIONS:				
Capital Assets	\$245,501	\$239,083	\$476,000	\$236,917
Cowcap	\$265,098	\$365,641	\$506,555	\$140,914
Other Charges	\$763,059	\$1,088,003	\$1,402,474	\$314,471
Other Financing Uses	\$1,664	\$1,731	\$1,800	\$69
Salaries And Employee Benefits	\$18,446,593	\$20,197,577	\$21,608,808	\$1,411,231
Service And Supplies	\$1,874,175	\$2,594,361	\$2,774,143	\$179,782
TOTAL APPROPRIATIONS:	\$21,596,090	\$24,486,396	\$26,769,780	\$2,283,384
REVENUES:				
Charges For Current Serv	\$348,353	\$384,109	\$388,692	\$4,583
Fines,Forfeit.,Penalties	\$238	\$500	\$501	\$1
Intergovernmental Revenue	\$2,938,489	\$3,334,166	\$4,058,891	\$724,725
Miscellaneous Revenue	\$56,439	\$154,074	\$154,085	\$11
Other Financing Sources	\$346,535	\$640,313	\$877,748	\$237,435
TOTAL REVENUES:	\$3,690,054	\$4,513,162	\$5,479,917	\$966,755
NET COUNTY COST	\$17,906,036	\$19,973,234	\$21,289,863	\$1,316,629

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 the 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 \$20 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

The Bureau of Investigations is comprised of experienced police professionals with a variety of law enforcement expertise. Supporting our mission of quality service to our prosecutors and justice for victims of crime is an outstanding cadre of professional staff members, comprised of clerical personnel and investigator technicians and assistants.

Our criminal investigators are responsible for a variety of crime types. We have a robust Complex Cases Unit, which encompasses public integrity cases, crimes against police officers, and cold case homicides. Our Digital Forensics Unit processes hundreds of computers a year in criminal cases. The Crimes Against Persons and Trial Preparation Unit is responsible for human trafficking investigations, sex crimes, child abuse, and child abduction, among other violent crimes.

We also have an active Rural Crimes unit, protecting our farmers and ranchers from theft. Our variety of fraud related units (real estate, auto insurance, workers' compensation, welfare, and consumer fraud) work diligently to hold criminals responsible for their crimes. Leading these investigations is a management team comprised of forward-thinking supervisors who have both a depth of law enforcement experience and a commitment to continuous improvement.

Key Goals and Objectives Results in FY 2018/19

Safety and Security

Goal 1: Further develop and implement Complex Cases Unit protocol and processes. The Unit was developed recently to focus on white collar crimes, public integrity and corruption cases, and crimes against police officers.

- **Objective 1** – Host implementation meetings by December 2018 to evaluate the current Complex Case Unit workflow, structure, and improvement measures. **Results:** Due to the significant resources required for the Tulare Regional Medical Center case, this objective was not met. This particular case has underscored the need for a unit that can handle this required degree of manpower, expertise, and time management. This objective will be deferred to FY 2019/20.
- **Objective 2** - Complete specialized training with key personnel by June 2019. **Results:** This objective has been met. In May 2018, experts from the U.S. Attorney's Office were brought in to train investigators on complex crimes, including notary fraud, real estate fraud, and conflict of interest investigations.

Organizational Performance

Goal 1: Further improve investigation processes and structure to support organizational mission.

- **Objective 1** – By March 2019, re-assess personnel structure and make adjustments to address the need for an increase in clerical support within the Digital Forensics Unit. **Results:** The Investigations Bureau had a few vacancies due to retirements and an extended leave of absence. This created more urgent staffing needs in other units within the Bureau. Therefore, we were not able to meet this objective and it is being deferred to FY 2019/20.

- **Objective 2** – Integrate the investigators into the prosecution units to improve communication and collaboration while streamlining the investigations processes by June 2019. **Results:** This objective was achieved, with two units adopting this model effective June of 2018 (Insurance Fraud Unit) and May of 2019 (Complex Crimes Unit).

Goal 2: Obtain a Web-based Case Management System to replace the current outdated system. The Web-based system will allow the staff to access the case database from mobile platforms and other devices to vastly improve productivity and efficiency.

- **Objective 1** – Have a contract negotiated with a selected vendor and approved by County Counsel by July 2018. **Results:** The objective was partially met. The contract was approved by County Counsel on August 3, 2018.
- **Objective 2** – Obtain approval of the Board of Supervisors by October 2018. **Results:** The objective was completed. The contract was approved by the Board of Supervisors on August 21, 2018.

Goal 3: Further develop and implement the Child Abuse Response Team (CART) program protocol and processes.

- **Objective 1** – Obtain a second comfort dog, by June 2019, which includes County Counsel and Board of Supervisors review and approval for the contract and the grant expenditure. **Results:** After careful consideration, it was determined not to obtain the second dog for the CART program at this time.
- **Objective 2** – Install video system for the second CART room to aid with trials and court proceedings by June 2019. **Results:** Construction on the building that will house the second CART room has not yet begun. This objective will be re-evaluated once a solid projected opening date has been determined.
- **Objective 3** – Collaborate with State to further develop and implement Child Advocacy Center Data System to increase collaboration among California Child Advocacy Centers by June 2019. **Results:** We began the process of obtaining a cloud based data storage system that allows sharing of Child Advocacy Center Data with other centers. This objective will continue into the next fiscal year.

Other Accomplishments in FY 2018/19

- Delivered over 90 press releases regarding criminal case updates, changes in legislation, and community events.
- Participated in 47 television and film interviews.
- Conducted 85 informational community outreach events, reaching 18,360 people.
- The District Attorney's Facebook page had over 2,000,000 views during year 2018. This page has the most followers of all District Attorney Facebook pages in California, including the page of the Attorney General.
- The Violence Against Women Vertical Prosecution Unit filed 21 felony stalking, 17 felony sexual assault, 104 felony domestic violence, and one domestic violence murder cases. The Unit assisted 891 victims under this grant-funded program.
- The Digital Forensic Investigations Unit received 91 examination requests on criminal cases, examining 285 different devices. Assistance from our forensic expert investigators is requested frequently by 20 law enforcement agencies throughout California.
- The Human Trafficking Unit investigated 14 cases, identified and rescued five victims, and served 16 search warrants. The Unit provided vital assistance with the filing of two sex trafficking and two labor trafficking cases.
- The Crimes Against Children Division filed 318 child abuse and endangerment cases and 105 child molestation and sexual assault cases. The Child Abuse Response Team conducted 423 forensic interviews of children who were victims in those crimes.
- The Victim Witness Center assisted 13,589 victims of crime. Of these, 3,448 were victims of crime in "underserved" communities, and 39 were victims of human trafficking.
- Staff assisted the Tulare County Human Trafficking Task Force to organize the Justice Run "Run For Freedom," which raised nearly \$10,000 for service providers to care for local victims of human trafficking

Key Goals and Objectives for FY 2019/20

Safety and Security

Goal 1: Further develop and implement Complex Cases Unit protocol and processes to combat white collar crimes, public integrity and corruption cases, and crimes against police officers.

- **Objective 1** – Host implementation meetings by December 2019 to evaluate the current Complex Case Unit structure and workflow and the improvement measures.
- **Objective 2** - Complete one specialized training with key personnel by June 2020.

Goal 2: Continue to be an active participant in the Tulare County Human Trafficking Task Force.

- **Objective 1:** Secure additional federal funding by October 2019 to continue to pro-actively investigate human trafficking crimes through 2022.
- **Objective 2:** Assist in the search for a full-time task force coordinator by March 2020.
- **Objective 3:** By June 2020, add meaningful partners to the Tulare County Human Trafficking Task Force, including the United States Department of Labor, Wage and Hour Division.

Organizational Performance

Goal 1: Further improve investigation processes and structure to support organizational mission.

- **Objective 1** – Integrate the investigators into the prosecution units to improve communication and collaboration while streamlining the investigations processes by June 2020.
- **Objective 2** – By March 2020, re-assess personnel structure and make adjustments to address the need for increase in clerical support within the Digital Forensics Unit.
- **Objective 3** – By June 2020, evaluate the space needs of the Digital Forensics Unit and make recommendations for possible relocation to allow room for expansion for staffing and forensics equipment.

Goal 2: Continue promoting a high performing investigations workforce through the professional development and retention of well-training and experienced employees.

- **Objective 1** – By June 2020, develop a Tactical Training Unit focused on officer safety and tactics for detective functions.
- **Objective 2** – Provide additional training to improve performance at the shooting range by June 2020.
- **Objective 3** – Develop a peer counseling protocol for program implementation by June 2020.

Goal 3: Upgrade outdated case management system to increase staff efficiency and improve ability to make data-driven management decisions.

- **Objective 1** – By June 2020, complete a business process review to analyze workflow, assess reports and forms, and to update current business policies and procedures. The review will also identify any needs for system customization.
- **Objective 2** – By June 2020, obtain approval to purchase a cloud-based host system for the new case management system.
- **Objective 3** – By June 2020, develop training materials specific to each bureau's unique use of the system and train all users on the new system.

Goal 4: Further develop and implement the CART (Child Abuse Response Team) program protocol and processes.

- **Objective 1** - Collaborate with the state to further develop and implement Child Advocacy Center Data System to increase collaboration among Child Advocacy Centers in the state by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$2,283,384 or 9% in expenditures and an increase of \$966,755 or 21% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost increased \$1,316,629, or 7% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase \$1,411,231 primarily based on salary and benefit increases for existing positions, including newly added positions during FY2018/19.
- Services and Supplies increase \$179,782 primarily based on increase in special departmental charges to account for grant-related purchases.

- Other Charges increase \$314,471 primarily based on increases in IT cost and General Services charges coupled with changes in billing mechanism related to Victim Offender Reconciliation Program.
- Capital Assets increase \$236,917 primarily based on case management system upgrade budgeting. The FY2019/20 proposed expenditures of \$476,000 include the following:
 - 3 replacement vehicles - \$111,000
 - 1 Vehicle for Human Trafficking grant - \$38,000
 - Case Management Systems upgrade - \$327,000
- COWCAP increase \$140,914 primarily based on changes in the Plan.
- Revenue overall projections increase \$966,755 based on an increase in grant funding and financial assistance from Consumer Fraud Trust Fund.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salaries for three classifications to account for expanded duties and reassign bargaining units for 1 classification. The requested salary adjustments and bargaining unit reassignment include:
 - (1) Chief Deputy District Attorney (2%)
 - (9) Attorney-Supervising-N (2%)
 - (1) Attorney-Supervising (2%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 13, 2019, until the publication of this book include the following:

- Added 2 FTE positions to address workload issues related to Victim Witness Assistance program. The requested added positions include:
 - 1 Victim Services Worker III
 - 1 Legal Office Assistant III
- Deleted 3 FTE vacant positions. The requested deleted positions include:
 - 1 Graphics Specialist
 - 2 Victim Witness Claims Specialist II
- Amended 14 FTE positions to bolster future recruitment and staff retention. The requested amended positions include:
 - 14 Victim Services Worker I/II into Victim Services Worker III
- Adjusted one classifications and reassign bargaining units for 1 classification. The adjusted bargaining unit reassignment include:
 - Investigator-District Attorney, Supervising (Bargaining Unit 19 to Bargaining Unit 22)

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.

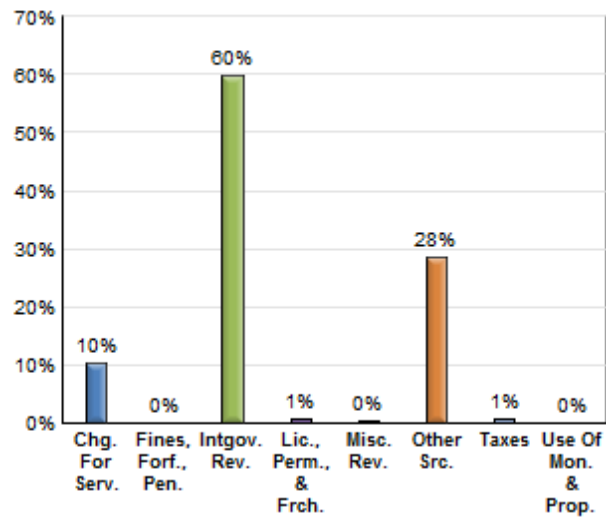
Health & Human Services Agency

Timothy W. Lutz

Director

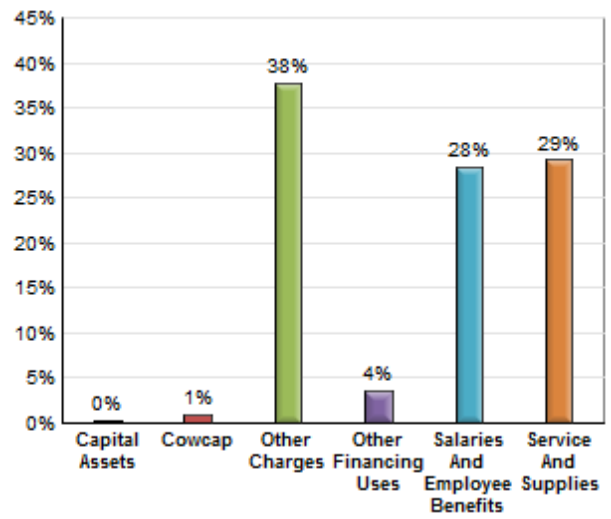
Fund: 001				
Agency: 142				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Administration	\$100,428,283	\$111,532,357	\$116,733,517	\$5,201,160
Aid Programs	\$135,334,667	\$143,952,396	\$153,085,992	\$9,133,596
Care Of Court Wards	\$31,861,345	\$34,388,540	\$35,329,493	\$940,953
Health	\$90,658,275	\$117,670,831	\$122,218,650	\$4,547,819
Hospital Care	\$52,722,484	\$63,698,472	\$73,938,007	\$10,239,535
Other Protection	\$9,450,454	\$10,589,764	\$11,787,474	\$1,197,710
Veterans' Services	\$338,450	\$427,926	\$449,432	\$21,506
TOTAL ACTIVITY APPROPRIATIONS	\$420,793,958	\$482,260,286	\$513,542,565	\$31,282,279
APPROPRIATIONS:				
Capital Assets	\$1,196,774	\$1,381,168	\$1,224,700	\$(156,468)
Cowcap	\$2,793,767	\$3,864,264	\$4,723,332	\$859,068
Other Charges	\$168,664,596	\$182,486,255	\$193,773,991	\$11,287,736
Other Financing Uses	\$15,565,877	\$17,112,900	\$18,020,172	\$907,272
Salaries And Employee Benefits	\$120,159,235	\$136,785,408	\$146,110,397	\$9,324,989
Service And Supplies	\$112,413,709	\$140,630,291	\$149,689,973	\$9,059,682
TOTAL APPROPRIATIONS:	\$420,793,958	\$482,260,286	\$513,542,565	\$31,282,279
REVENUES:				
Charges For Current Serv	\$34,290,455	\$46,141,296	\$50,384,565	\$4,243,269
Fines,Forfeit.,Penalties	\$4,870	\$550	\$550	\$-
Intergovernmental Revenue	\$245,631,811	\$286,163,668	\$297,373,398	\$11,209,730
Lic.,Permits & Franchise	\$2,586,281	\$2,932,111	\$3,056,426	\$124,315
Miscellaneous Revenue	\$12,579,149	\$1,755,583	\$1,602,767	\$(152,816)
Other Financing Sources	\$106,642,929	\$125,268,393	\$141,040,759	\$15,772,366
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
Taxes	\$2,400,000	\$3,000,000	\$3,000,000	\$-
TOTAL REVENUES:	\$404,135,495	\$465,261,601	\$496,458,465	\$31,196,864
NET COUNTY COST	\$16,658,463	\$16,998,685	\$17,084,100	\$85,415

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 comprises 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 disease, 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 a broad level of accounting compliance, cash oversight and control, billing, and contract management to HHSA. This Branch serves as a strategic partner to all Agency programs, helping to increase accountability, cost reimbursement, and prudent fiscal management through long-term financial forecasting. Together, these services increase funding 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 county-owned or leased HHSA buildings.

Additionally, the Animal Services Division resides under the Fiscal Operations Branch. 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 delivers a host of services that provide public value to the community, including assistance to elderly and dependent adults through its Aging Services programs, and case management services through its Tulare Work Opportunity and Responsibility to 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. Aging Services provides services to seniors aged 60 and older, disabled adults, and veterans and their families. Aging Services programs serve 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 2018/19, TulareWORKs served approximately 51% of the population of Tulare County.

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 provide appropriate services. In cases where the court finds an individual incapable of self-care, the Public Guardian may assume responsibility for that person's care and finances.

The Mental Health Branch provides services through the Mental Health Plan for Tulare County 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 manner that is strength-based and consumer-centered, and are focused on wellness, recovery, and resiliency.

The AOD Program delivers treatment, recovery, prevention, and placement services aimed at improving the overall health and well-being of individuals who suffer from substance use and/or abuse. With the implementation of the Drug Medi-Cal Organized Delivery System scheduled for July 1, 2019, the program and service delivery will focus on a comprehensive assessment and individualized treatment plan to address the whole person based on the needed level of care. Through a multi-disciplinary approach, these programs and services create a system of care that will assist individuals of all ages access needed services.

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 programs, and are provided with the intent of protecting health, preventing disease, and promoting the health and well-being of all persons in Tulare County.

The Tulare County Health Care Centers have clinics located in Visalia and Farmersville and specialize in providing services to underserved communities. The clinics are certified as Federally Qualified Health Center (FQHC) Look-alikes and offer primary, specialty, and preventive care services to county residents regardless of their ability to pay. The health care centers utilize the Patient Centered Medical Home (PCMH) model to improve patient care and health outcomes through increased coordination between specialty providers, primary physicians, health educators, and other key personnel that contribute to whole person care. Environmental Health plays a critical role in protecting public health and safety in a broad range of areas, including foodborne contaminants and environmental hazards.

The Tobacco Control Project also falls within the Public Health Branch. 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).

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. These 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, a collaborative effort that includes the Superior Court, District Attorney, Public Defender, and Probation; the Suicide Prevention Task Force (SPTF), a collaboration between Tulare and Kings Counties that focuses on addressing suicide rates in the community and provides tools to suicidal or potentially suicidal persons, as well as to survivors of suicide; the newly established Veterans Advisory Committee; the Animal Services Advisory Committee; and the Task Force on Homelessness, which includes 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 2018/19

Quality of Life

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

- **Objective 1** – By June 2019, Child Welfare Services, in collaboration with Mental Health, Probation, and TulareWORKs, will ensure successful implementation of the Continuum of Care Reform in Tulare County. This new model of service delivery will ensure that Resource Families and foster youth are supported with the services they need to be successful, in the least restrictive, most family-like setting possible, with the goal of placing 55% of Tulare County foster youth with Resource Families. **Results:** This objective has been partially met. As of May 2019, 57.8% of all foster youth have been successfully placed in a Tulare County Resource Family home. Child Welfare Services is waiting for state guidance on the implementation of the Level of Care assessments, Child and Adolescent Needs assessment, and the group home transition into Short Term Residential Treatment Placements. The full implementation of the Continuum of Care Reform in Tulare County will be completed by June 2020.

- **Objective 2** – By June 2019, the County Veterans Services Office will expand its outreach efforts to Tulare County's more rural communities and increase referrals to appropriate services and benefits. This will be accomplished through the addition of a program navigator position specifically tasked with working in these communities to connect a minimum of 100 veterans to services they need, such as housing, benefits, and—most specifically —mental health services. **Results:** This objective has been met. As of March 2019, 42 outreach events were provided in communities throughout Tulare County, where 2,712 veterans received outreach and referrals to appropriate services and benefits. The pilot program is to be expanded in FY 2019/20 with the award of the CalVet Veteran Services Mental Health Grant.
- **Objective 3** – By June 2019, the Mental Health Branch/MHSA will complete construction of permanent supportive housing within the cities of Tulare and Porterville, in partnership with the Tulare County Housing Authority. This will expand the Mental Health Branch's permanent supportive housing from 22 beds to 58 beds (22 beds in Visalia, 20 beds in Tulare, and 16 beds in Porterville). **Results:** This objective has been met. Construction of permanent supportive housing in the cities of Tulare and Porterville was completed in April 2019.
- **Objective 4** – By June 2019, the Environmental Health Division will work with Tulare County Information & Communications Technology (TCiCT) to create a web application ("app") to display geographic information system (GIS) maps of facilities handling hazardous materials, to improve the service and safety to the community and plan for and respond to incidents within the Tulare County Operational Area. **Results:** This objective has been met. The Environmental Health Division and TCiCT have created the web application to enable remote access to Graphical Information System (GIS) maps displaying the locations of facilities handling hazardous materials to enhance emergency and planning and response.
- **Objective 5** – By June 2019, the Nutrition Education and Obesity Prevention (NEOP) program will increase the number of NEOP participants receiving nutrition education from 49,800 to 75,500. **Results:** This objective has been met. The NEOP program exceeded this objective reaching a total of 84,566 participants.
- **Objective 6** – By June 2019, the Public Health Branch's Communicable Disease Unit will create six positive and educational health messages about STDs. These messages will be disseminated across the county in multiple and diverse settings, including but not limited to social media platforms, agency offices, clinics, and schools. **Results:** This objective has been met. The Public Health Branch's Communicable Disease Unit in collaboration with community partners posted 46 health messages about STDs on social media platforms.
- **Objective 7** – By June 2019, the Public Health Laboratory will implement in-house valley fever testing to help evaluate for valley fever in Tulare County. **Results:** This objective has been partially met. Test platform for valley fever detection in serum has been selected, materials secured, and validation plan in place. Completion of this goal is set for FY 2019/20 and includes testing validation material and evaluating results according to the validation plan before patient testing can proceed.
- **Objective 8** – By June 2019, Animal Services will process at least 25% of new and renewal dog licenses online, converting these dog licenses to paperless utilizing the new web licensing module software. **Results:** The goal has not been met. The agreement with the new vendor Forte for online payment processing experienced delays and was signed by both parties in May 2019. This objective will be completed in FY 2019/20.

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

- **Objective 1** – By June 2019, TulareWORKs will enhance the way community members are educated and informed about the CalFresh program and benefits of a healthy lifestyle through the development of an outreach campaign raising awareness of the website eatfresh.org and providing resource information through integrated services, community partners, social media, and community events. Through these efforts, TulareWORKs strives to increase CalFresh enrollment by 5%. **Results:** This goal was not met. With the continued growth in the economy, the CalFresh caseloads have decreased throughout the state. The CalFresh program continues to strive to increase knowledge of the eatfresh.org website and benefits of a healthy lifestyle by attending community events and working with community partners to increase awareness.
- **Objective 2** – By June 2019, family inclusion and engagement trainings will be developed for Mental Health staff, and conducted quarterly thereafter based on guidelines developed in collaboration with the newly formed Family Stakeholder Workgroup, established by the Family Advocate Manager to enhance and expand the inclusion and engagement of family members of mental health clients within the mental health system of care. **Results:** This objective has been met. The Family Advocate Manager completed clinical supervision training in February 2019 allowing for ongoing family inclusion and engagement training and education of clinical staff. In June 2019, the Family Advocate Manager completed training on family advocacy and inclusion in mental health services at all Tulare County Mental Health provider sites.

- **Objective 3** – By June 2019, the NEOP program will increase the number of retail stores from eight to ten that offer healthier options for their customers and will continue to monitor the implemented healthy checkout aisle while exploring an implementation of a second healthy checkout aisle in one additional, targeted retail site. **Results:** This objective has been met. The NEOP program is currently working with ten retail sites to provide assistance with implementation of Healthy Checkout Aisle which is considered policy, systems, and environmental change.
- **Objective 4** – By June 2019, TulareWORKs and Public Health will partner to increase use of CalFresh EBT cards at Tulare County Farmers Markets by 10% through expanded outreach efforts to rural communities, integrated services, and co-attendance at community events, thus increasing awareness and improving access to healthy foods and nutritional education. **Results:** This objective is still in progress and Public Health is in the process of collecting data. TulareWORKs staff have been participating in a variety of outreach events that include Farmer's Markets in communities throughout the county, primarily in the summer season. Additionally, Public Health and TulareWORKs have participated in resource fairs, community events, and health fairs. These events have been hosted by many different entities including local city government, community-based organizations, health care organizations, school districts, and local law enforcement agencies. Results will be available in the Fall.

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 2019, In-Home Supportive Services will maintain a timely reassessment compliance rate of 90% as well as process all new applications within 90 days. Quality Assurance activities will also be increased to ensure correct application of program regulations, expeditious and uniform authorization of services, and program integrity. **Results:** The goal is partially met. In-Home Supportive Services has increased the timely reassessment compliance rate to 88% and reached the 90% goal by June 2019. In-Home Supportive Services has also increased Quality Assurance activities by implementing an updated QA review tool, developing a case review tracking process, and providing training based on findings.
- **Objective 2** – By June 2019, TulareWORKs and Public Health will strengthen service integration through collaboration and coordination of services at select Women, Infants, and Children Program (WIC) sites. TulareWORKs and Public Health will co-attend at least 12 community events to increase awareness and improve access to healthy foods and nutritional education in rural communities. **Results:** This objective has been met. Both WIC and TulareWORKs attended over 12 community events to increase awareness and improve access to healthy foods and nutritional education in rural communities.
- **Objective 3** – By June 2019, Animal Services will bring 50% of animal owners who have been issued an administrative citation into compliance, through outreach and education efforts. **Results:** This objective has been met. As of January 2019, Animal Services has issued a total of 1,478 citations with 797 cleared, a 54% compliance rate.

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

- **Objective 1** – By June 2019, the Immunizations Program will coordinate with the Public Health Emergency Preparedness (PHEP) program to plan and conduct two mass vaccination events: one with the Sierra View District Hospital, and one with the Visalia Health Care Center. **Results:** This objective has been met. A vaccination clinic was held at Visalia Health Care Center in October 2018. The PHEP program is coordinating an event with Sierra View District Hospital that was to be completed by June 2019.

Other Accomplishments in FY 2018/19

- With a total of ten certificated workers, Tulare County has the highest percentage of APS workers in the state who have obtained National Adult Protective Services Association (NAPSA) certificates; and Tulare County only trails Los Angeles County and Orange County for the total number of workers who have obtained their certificates.
- The Public Health Branch submitted all required documentation to the Public Health Accreditation Board for national accreditation. A total of 329 documents were annotated to demonstrate compliance with the national Public Health Accreditation Board's official standard and measures.
- Over the last year, TulareWORKs collaborated with First 5 and the Tulare County Office of Education to provide early childhood experiences which include family engagement and education activities to families with

young children through the Home Visiting Initiative. This occurred in collaboration with Public Health and their expertise in providing health support to the families HHSA serves.

- The Mental Health Branch partnered with Visalia Police Department to establish a Homeless Outreach and Proactive Enforcement (HOPE) team, which created an opportunity for a mental health clinician to gain access to the homeless population throughout the City of Visalia.
- Child Welfare Services supported Resource Families through retention activities such as: Resource Family support groups in English and Spanish, family night out, Resource Family Ombudsmen, and respite care. As well as improved collaboration with Resource Families by inviting them to the table when implementing new initiatives, policies, and procedures.
- Animal Services brought forward ordinance revisions for Board of Supervisors adoption designed to help achieve the goals of reducing pet overpopulation, stray animals, euthanasia rates, and animal mistreatment while giving citizens clear guidelines and procedural expectations.
- The Tulare County Health Care Centers (TCHCC) applied for the Health Equity Index Rating through the Human Rights Campaign and is now the first health care organization in Tulare County to be recognized as an HEI rated facility. This rating is a benchmarking tool that evaluates healthcare facilities policies and practices related to the equity and inclusion of their LGBTQ patients, visitors, and employees. Through this initiative, TCHCC continues with the effort of improving access to care for the residents of Tulare County.
- The Mental Health Branch worked collaboratively with Superior Court, Public Defender, District Attorney, Tulare County Sheriff and Public Health to establish a pretrial diversion program for defendants with a mental disorder who have been charged with a misdemeanor or felony.
- The Public Health Branch developed its Workforce Development Plan (WFDP) in 2018 based in part on the results of an organizational climate survey. As part of implementing the WFDP and in response to the organizational climate survey results, the Public Health Branch planned and hosted an open house at the Tulare Hillman site. The open house featured booths from each Public Health program. The programs provided materials and information about their services and target populations.
- Two innovation projects were approved by the Mental Health Services Oversight and Accountability Commission; the first addresses Metabolic Syndrome and the second project, Connectedness to Community, focuses on partnerships to decrease mental health stigma and increase access to mental health services within identified (LGBTQ, faith-based and tribal) communities.

Key Goals and Objectives for FY 2019/20

Quality of Life

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

- **Objective 1** – By June 2020, TulareWORKs, Public Health, Tulare County Office of Education and First 5 of Tulare County will collaborate to achieve 25% of the enrolled PLAY (Home Visiting Initiative) participants to be representative of rural and unincorporated areas, and 15% representative of pregnant individuals.
- **Objective 2** – By June 2020, the Public Health Branch will create an educational campaign with bus ads to be placed on at least two Tulare County Area Transit (TCAT) busses to promote awareness regarding the benefits of drinking water over sugar-sweetened beverages.
- **Objective 3** – By June 2020, the Mental Health Branch will expand the HOPE Team project by integrating an Alcohol and Drug Specialist, who will respond and provide services to consumers outside of the clinic setting.
- **Objective 4** – By June 2020, the Tulare County Health Care Centers will develop a transportation program to increase access to healthcare by assisting with transportation of patients to and from clinic appointments.
- **Objective 5** – By June 2020, TulareWORKs will work through the CalWORKs 2.0 approach, which is a new approach to delivering services to CalWORKs families and increase hours of participation for a minimum of 5% of the Employment Services participants.
- **Objective 6** – By June 2020, the Tulare County Health Care Centers will address three of the top identified gaps in care by expanding health education curriculum to promote wellness in collaboration with community partners to reach residents within and beyond the clinics.
- **Objective 7** – By June 2020, Animal Services will process at least 25% of new and renewal dog licenses online, converting these licenses to a paperless system using the new web-based licensing software.
- **Objective 8** – By June 2020, the Public Health Branch will implement a branch-wide community feedback form to be utilized by a minimum of five public health programs to increase knowledge of services and incorporate feedback to enhance service delivery.
- **Objective 9** – By June 2020, in an effort to prepare for the Sustainable Groundwater Management Act (SGMA) the Environmental Health Division will be an active participant in a minimum of ten meetings with

SGMA stakeholders to ensure the Groundwater Sustainability Plan development is consistent with county-wide policies, procedures, and ordinances.

- **Objective 10** – By June 2020, the Public Health Laboratory will complete implementation of in-house valley fever testing to assist with diagnosis and surveillance of valley fever in Tulare County.

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

- **Objective 1** – By June 2020, TulareWORKs in collaboration with community partners will enroll 25% of the General Assistance population in the CalFresh Employment and Training program to assist with skill development or strengthening job training/placement and promotion of Self Sufficiency.
- **Objective 2** – By June 2020, the Mental Health Branch will restructure the intake and access team to include crisis services, substance use disorder assessment utilizing the American Society of Addiction Medicine tool, short-term case management, and linkages for consumers that do not meet medical necessity. Additionally, the Mental Health Branch will utilize the Multidisciplinary Team (MDT) meeting model which includes participants from all areas of social services to establish and monitor treatment plans for hard-to-serve consumers.
- **Objective 3** – By June 2020, Child Welfare Services and TulareWORKs, will strengthen the collaboration between local Family Resource Centers to ensure that residents are provided services and support in their local communities. These partnerships will be solidified with the creation of a liaison within each office for the Family Resource Centers.
- **Objective 4** – By June 2020, California Children's Services (CCS) will conduct surveys for clients receiving active services in the Medical Therapy Units. The surveys will be conducted six months apart to measure the improvements.
- **Objective 5** – By June 2020, the Public Health Branch will address findings from community focus groups sessions conducted in 2018 by developing culturally appropriate educational campaign/materials/media in collaboration with an African American organization to increase organizational capacity and address health equity.

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 2020, the In-Home Supportive Services (IHSS) program will implement new software which will is currently being created by TCiCT to replace manual tracking and distribution of IHSS workloads. The software will help with worker accountability, performance and managing the department's workload.
- **Objective 2** – By June 2020, Adult Protective Services will achieve and maintain a reassessment compliance rate of 50% on cases that are open 90 days or more. Quality Assurance measures will be constructed and monitored to ensure department compliance.
- **Objective 3** – By June 2020, CCS will implement a Transitional Planning Team pilot that will hold meetings with at least ten clients that require long-term health care transition planning out of the CCS program.
- **Objective 4** – By June 2020, the Public Health Branch will achieve national accreditation by the Public Health Accreditation Board.
- **Objective 5** – By June 2020, the Adult Protective Services and Public Guardian's Office will expand its outreach to local hospitals and medical facilities. A total of ten presentations are scheduled to be held with hospital staff, including all Kaweah Delta Patient Financial Services staff, educating them on the services provided by the departments and the required information to complete a Capacity Declaration with the Tulare County Superior Court.
- **Objective 6** – By June 2020, the Mental Health Branch/MHSA will implement Seeking Safety, an evidence-based treatment model that treats both substance use disorders along with certain mental health diagnoses.

This model will be utilized either in a group setting or on individual bases with consumers that meet the treatment criteria in both the Visalia Adult Integrated Clinic and Porterville Adult Clinic.

- **Objective 7** – By June 2020, the Tulare County Health Care Centers will prepare for and apply to become a Federally Qualified Health Center (FQHC) through the Health Resources and Services Administration (HRSA).
- **Objective 8** – By June 2020, Public Health will work with partners to certify eligibility staff in offering the AIDS Drug Assistance Program (ADAP) by adding a minimum of three new sites throughout the county in order to expand access to care for eligible clients.

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

- **Objective 1** – By June 2020, the Public Health Emergency Preparedness program will coordinate with the public health laboratory and the epidemiology team to conduct an exercise that will test our biosurveillance capabilities.
- **Objective 2** – By June 2020, Child Welfare Services in collaboration with the Tulare County Office of Education will work toward the integration of CWS social workers and TCOE Foster Youth staff to create a one stop approach to meeting the needs of our foster youth. This collaboration will be at a blended work site to serve the foster youth of Tulare County.
- **Objective 3** – By June 2020, the Communicable Disease Unit will deliver ten presentations to local healthcare providers and community partners to increase the adherence to STD standard screening and treatment recommendations.
- **Objective 4** – By December 2019, in partnership with the Tulare County Animal Services Advisory Committee, Animal Services will develop an education program targeting elementary and middle school youth. By June 2020, Animal Services will implement the education program within each district.
- **Objective 5** – By June 2020, the Mental Health Branch/MHSA will develop a process that will assist in transitioning consumers to a lower level of care and connect them to community providers for continued treatment. Additionally, the medical team within the Mental Health Branch will create a handbook for Primary Care Physicians (PCP) as a quick reference guide detailing mental health diagnoses and psychotropic medications.
- **Objective 6** – By June 2020, in an effort to reduce the prevalence of Tuberculosis (TB) in Tulare County, the Public Health Branch will engage local health care providers to support TB diagnosis and management by providing a minimum of two presentations and educational resources on how to safely screen and treat patients who have latent TB.
- **Objective 7** – By June 2020, the Public Health Emergency Preparedness program will collaborate with a minimum of two educational institutes to re-establish the medical reserve corps.

Budget Request

The Requested Budget represents an overall increase of \$31,282,279 or 6% in expenditures and increase of \$31,196,864 or 7% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost has increased by \$85,415 or 1% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase overall by \$9,324,989 based on a net addition of positions, merit increases, cost-of-living adjustments, annual increase for the Pension Obligation Bond (POB), and increased retirement and benefit costs.
- Services and Supplies increase overall by \$9,059,682 based on increased contracted services for the implementation of the Drug Medi-Cal Organized Delivery System (DMC-ODS) waiver and Mental Health Services Innovation projects; as well as increased contracted services for Mental Health, Alcohol and Other Drug, CalFresh, CalWORKs, and Criminal Justice Health and Mental Health Services.
- Other Charges increased overall by \$11,287,736 based on increases to Foster Care, Adoptions, CalWORKs programs, interagency transfers, and increased expenses for services provided by other county departments.
- Capital Assets decrease \$156,468. The FY 2019/20 proposed expenditures of \$1,224,700 include the following:

- 1 7FBCU20 Electric Forklift truck battery - \$8,000
- 1 Firewall Appliance - \$17,000
- 1 HP ProLiant BL 460c G6 standard blade server - \$60,000
- 1 LG18-1050F3B Forklift battery charger - \$7,500
- 1 Licensed Microwave - \$13,000
- 26 Vehicles - \$944,000
- 3 Uninterrupted Power Supply - \$27,200
- 1 Uninterrupted Power Supply LX 16K - \$92,000
- 1 Video Surveillance System with Server, License and Hard Drive - \$11,000
- 4 WS-C3850 48 Port Switch - \$45,000

- Other Financing Uses increase of \$907,272 is based on Capital transfers and increased Vehicle License Fees.
- COWCAP increase of \$859,068 is based on changes in the Plan.
- Revenue projections increase \$31,196,864 overall based on an increase in Foster Care, Adoptions, CalWORKs, DMC-ODS waiver implementation, Mental Health Services Innovation projects, and 2011 Realignment growth funds.

Staffing changes reflected in the Requested Budget include the following:

- Add 33 FTE positions to address workload issues and organizational changes as a result of taking on additional programmatic oversight. The requested additional positions include:
 - 1 Accountant III
 - 1 Administrative Specialist II
 - 1 Division Manager HHS – Fiscal Operations
 - 1 Animal Control Officer I
 - 1 Compliance Specialist
 - 2 Electronic Health Records Specialist
 - 1 Electronic Health Records Specialist, Supervising
 - 1 Graphics Specialist
 - 1 Health Education Specialist
 - 1 Laboratory Support Supervisor
 - 1 Medical Office Assistant II
 - 1 Medical Office Assistant III
 - 1 Mental Health Technician II
 - 1 Nurse - Registered
 - 2 Patient Accounts Representative III
 - 2 Public Health Program Coordinator
 - 14 Social Worker – Licensed
- Delete 7 FTE vacant positions. The requested deleted positions include:
 - 1 Account Clerk I
 - 1 Dietician I
 - 3 Nutrition Assistant II
 - 1 Office Assistant II
 - 1 Prevention Services Coordinator
- Amend 21 FTE positions to align with program needs. The requested amended positions include:
 - 19 Administrative Specialist I to Administrative Specialist II
 - 1 Administrative Specialist - B to Administrative Specialist II
 - 1 Nurse- Registered - Lead to Public Health Nurse - Lead

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 13, 2019, until the publication of this book include the following:

- Add 24 FTE positions to address workload issues and organizational changes as a result of taking on additional programmatic oversight. The requested additional positions include:
 - 6 Alcohol & Drug Specialist II
 - 3 Analyst - Staff Services III
 - 1 Animal Services Manager
 - 2 Clinic Services Manager
 - 1 Nurse - Public Health Manager
 - 6 Social Worker - Licensed
 - 5 Supervising Licensed Social Worker
- Delete 1 FTE vacant positions. The requested deleted positions include:
 - 1 Nurse I - Supervising

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.

Human Resources and Development

Rhonda Sjostrom

Director

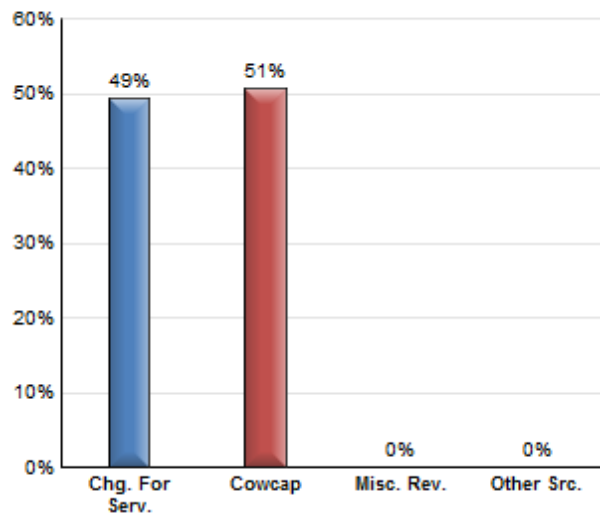
Fund: 001

Agency: 200

SUMMARY OF APPROPRIATIONS AND REVENUES

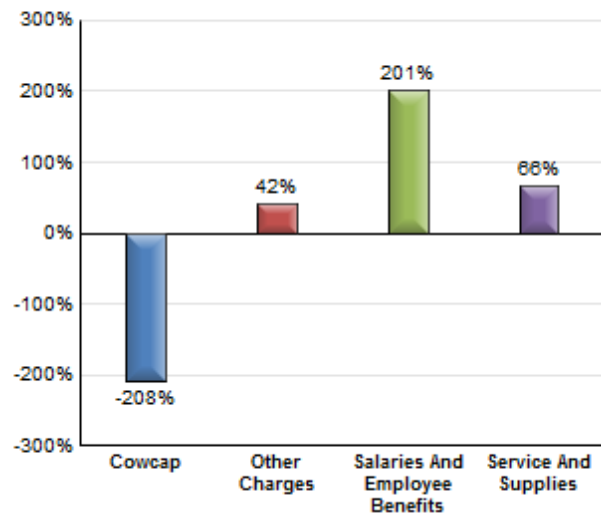
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Personnel	\$551,751	\$914,143	\$1,201,488	\$287,345
TOTAL ACTIVITY APPROPRIATIONS	\$551,751	\$914,143	\$1,201,488	\$287,345
APPROPRIATIONS:				
Cowcap	\$(2,597,938)	\$(2,746,990)	\$(2,503,031)	\$243,959
Other Charges	\$403,355	\$433,890	\$503,291	\$69,401
Salaries And Employee Benefits	\$2,069,779	\$2,325,593	\$2,411,336	\$85,743
Service And Supplies	\$676,555	\$901,650	\$789,892	\$(111,758)
TOTAL APPROPRIATIONS:	\$551,751	\$914,143	\$1,201,488	\$287,345
REVENUES:				
Charges For Current Serv	\$374,270	\$369,763	\$374,389	\$4,626
Cowcap	\$352,219	\$383,117	\$385,241	\$2,124
Miscellaneous Revenue	\$1,620	\$502	\$502	\$-
Other Financing Sources	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$728,109	\$753,382	\$760,132	\$6,750
NET COUNTY COST	\$(176,358)	\$160,761	\$441,356	\$280,595

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 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 the 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 2018/2019Organizational Performance

Goal 1: Identify new computerized testing for skills assessment and utilization of the Innovation Lab.

- **Objective 1** - Identify computerized tests for the Office Assistant, Account Clerk, and Accountant classifications. **Results:** Objective not met. Completed development of a computerized test for Office Assistant. Developed additional test for Cook. Test for the Account Clerk and Accountant in process with the goal to be completed and utilized by the end of calendar year 2019.
- **Objective 2** - Develop a standard operating procedure for each new computerized test. **Results:** Objective not met. Completed the standard operating procedures for the Office Assistant test and the other two are a work in progress.
- **Objective 3** - Conduct computerized testing by the end of the second quarter of the fiscal year. **Results:** Objective met. Ten Office Assistant test sessions have been completed within 2018/19 Fiscal Year.
- **Objective 4** - Evaluate test results, measure hiring outcomes, and improve/amend as needed. **Results:** Objective met. Completed throughout Fiscal Year 2018/19. Departments provided observation and feedback of the quality and skills of applicants.

Goal 2: Develop a "Career Ladder and Bridges Workshop" for current employees.

- **Objective 1** - Develop tools and curriculum for a workshop for County employees interested in exploring their options for promotion within the County. **Results:** Objective not met. The project will continue to FY 2019/20.
- **Objective 2** - Launch program and schedule initial workshops. **Results:** Objective not met. The project will continue to FY 2019/20.
- **Objective 3** - Develop survey tool to measure effectiveness of the workshops and tracking of employee participants. **Results:** Objective not met. The project will continue to FY 2019/20.

Goal 3: Website conversion and update to new theme and branding.

- **Objective 1** – Collaborate with Countywide stakeholders on design and content. **Results:** Objective met. Completed in early 2018.
- **Objective 2** – Identify and coordinate content changes. **Results:** Objective met. Completed in early 2018.
- **Objective 3** – Successfully implement changes by the first quarter of the fiscal year. **Results:** Objective met. Launched website in August 2018.

Other Accomplishments in FY 2018/2019

- Processed 14,965 applications, opened recruitments for 210 different job classifications, scheduled 3,862 applicants for testing in 29 different classifications, and referred a total of 4,373 applicants to departments for consideration for job openings.
- Onboarding, processing, and electronic imaging of new hires for 481 regular employees and 131 extra-help employees.
- Sponsored the 11th annual Health and Wellness Fair in September 2019. Over 1,200 employees attended, and 50 employee discount businesses or health vendors participated in the day-long event.
- Promoted and coordinated the 2019 Walking Works! Challenge with 24% 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.
- In coordination with the San Joaquin Valley Insurance Authority, facilitated on-site mammography screening for 154 employees. Implemented prostate-specific antigen screenings for male employees. Coordinated biometric screenings for 551 employees, with health coaching sessions held in June 2019.
- Conducted 17 formal investigations of discrimination/harassment cases, facilitated six outside investigations, and processed seven grievances within the county.
- Facilitated 35 Supervisory Academy workshops, with HR&D professionals leading several courses as subject matter experts.
- Facilitated scheduling and tracking of 27 AB 1825 workshops for 460 employees. Facilitated new mandated AB 1343 training for 2,666 non-supervisory employees for the calendar year 2019.
- Manually processed 828 verifications for employee loans (automobile and mortgage) and employment, and 7,825 automated verifications through “The Work Number” for current and former employees.
- Launched, implemented, and monitored the “Loans at Work” program for 831 loans with an average loan amount of \$4,365 per employees.
- Conducted specialized workshops for 200 department heads, managers, human resource representatives, and payroll clerks. The workshops included: Train the Investigators, The Disability Interactive Process, Leaves of Absence, and Enterprise Upgrade Training.

Key Goals and Objectives for FY 2019/2020

Organizational Performance

Goal 1: Develop a “Career Ladder and Bridges Workshop” for current employees.

- **Objective 1** - Develop tools and curriculum for a workshop for County employees interested in exploring their options for promotion within the County by June 2020.
- **Objective 2** - Launch the program and schedule the initial workshops by June 2020.
- **Objective 3** - Develop a survey tool to measure the effectiveness of the workshops and tracking of employee participants by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$287,345 or 31% in expenditures and an increase of \$6,750 or 1% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost increased \$280,595 or 175% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Services and Supplies decrease \$111,758 primarily based on anticipated mid-year organizational changes, and one- time expenses associated with facility needs.
- Other charges increase \$69,401 primarily based on an increase in Inter-fund Data Processing, Maintenance charges, and General Service’s charges for custodial, print, mail.
- COWCAP charges increase \$243,959 overall based on changes to the plan.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions to address workload issues in the recruitment and selection unit. The requested additional positions include:
 - Human Resources Specialist II
 - Human Resource Analyst I
- Delete 1 FTE vacant position to complete a change in the organizational structure. The requested deleted position is:
 - Employee/Employer Benefit and Wellness Manager

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.

Probation

Michelle Bonwell

Chief Probation Officer

Fund: 001

Agency: 205

SUMMARY OF APPROPRIATIONS AND REVENUES

	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Care Of Court Wards	\$323,963	\$667,254	\$347,506	\$(319,748)
Detention And Correction	\$34,904,431	\$45,643,763	\$54,020,241	\$8,376,478
TOTAL ACTIVITY APPROPRIATIONS	\$35,228,394	\$46,311,017	\$54,367,747	\$8,056,730

APPROPRIATIONS:

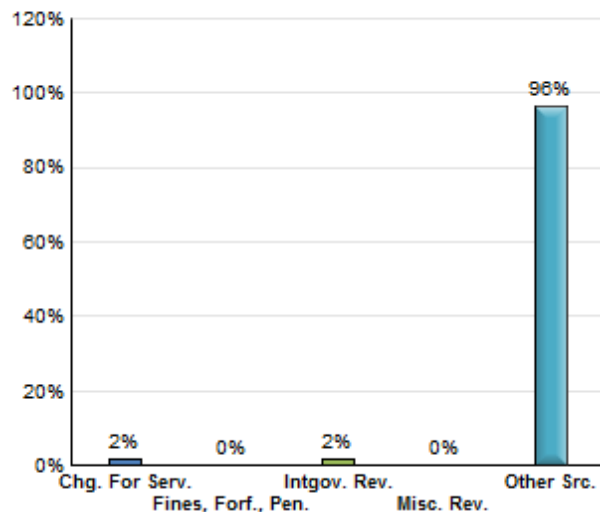
Capital Assets	\$-	\$188,500	\$154,800	\$(33,700)
Cowcap	\$1,102,274	\$1,363,582	\$1,512,477	\$148,895
Other Charges	\$7,072,681	\$7,998,777	\$8,202,855	\$204,078
Other Financing Uses	\$127,328	\$227,541	\$619,887	\$392,346
Salaries And Employee Benefits	\$23,170,040	\$30,793,239	\$32,323,615	\$1,530,376
Service And Supplies	\$3,756,071	\$5,739,378	\$11,554,113	\$5,814,735
TOTAL APPROPRIATIONS:	\$35,228,394	\$46,311,017	\$54,367,747	\$8,056,730

REVENUES:

Charges For Current Serv	\$679,711	\$710,744	\$564,309	\$(146,435)
Fines,Forfeit.,Penalties	\$14,379	\$16,001	\$17,501	\$1,500
Intergovernmental Revenue	\$1,068,663	\$693,500	\$516,382	\$(177,118)
Miscellaneous Revenue	\$153,399	\$160,008	\$108,505	\$(51,503)
Other Financing Sources	\$16,386,787	\$23,850,816	\$30,906,233	\$7,055,417
TOTAL REVENUES:	\$18,302,939	\$25,431,069	\$32,112,930	\$6,681,861

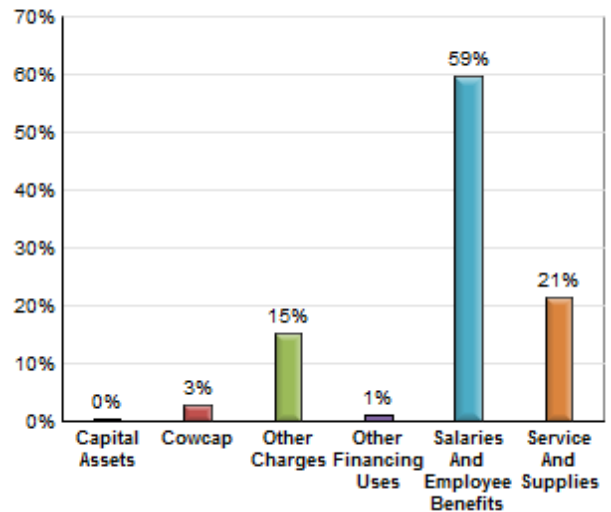
NET COUNTY COST	\$16,925,455	\$20,879,948	\$22,254,817	\$1,374,869
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 Juvenile and Criminal Courts 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 vision of the Tulare County Probation Department is changing lives; building safer communities. The mission of Tulare County Probation Department is protecting our communities; enhancing quality of life; serving our courts. 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 pretrial services; California Senate Bill 678 (The Community Corrections Performance Incentive Act of 2009) assessment and supervision services; High Risk Supervision; Limited Supervision; 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.

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 non-related extended family member, a Short-Term Residential Therapeutic Program (STRTP) or a licensed Resource Family. By statute, all foster children placed in STRTP's must be visited at least monthly regardless of location.

Adult Court Services Division

The Adult Court Services Division consists of Adult Investigations, Adult Pretrial Court Officers, Drug Court, Recovery Court (California Proposition 36), Veteran's Court, Mental Health Court, Adult Interstate Compact, Electronic Monitoring Unit, Pretrial Supervision and Pretrial Assessment 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 as a result of a Transfer Hearing 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 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 a commitment program, including electronic monitoring or global positioning.

The Probation Department provides commitment programs for both male and female offenders ranging in age from 12 through 18 years. The length of commitment may range from 90 days to 2 years and provides a wide variety of services to address their identified needs and transitional planning to include the youth and their family.

Key Goals and Objectives Results in FY 2018/19

Safety and Security

Goal 1: Implement a Pretrial Assessment named the Public Safety Assessment (PSA).

- **Objective 1** – Train staff in the administration of the PSA to adult offenders by July 2, 2018. **Results:** The objective was completed. Staff training in administration of PSA was completed on June 28, 2018.
- **Objective 2** – Train staff and implement the Caseload Explorer (CE) Pretrial Module by July 2, 2018. **Results:** The objective was completed. Training for the use of the CE Pretrial Module was completed on June 5, 2018.
- **Objective 3** – Evaluate outcome data to determine effectiveness and fidelity of the tool by June 30, 2019. **Results:** The objective was completed. Evaluation of outcome data for the first six months of the PSA was completed by an independent consultant, M. Wilson in May 2019.

Goal 2: Implement the Correctional Assessment and Intervention System (CAIS) Assessment.

- **Objective 1** – Train staff in the administration of the CAIS to adult offenders by July 2, 2018. **Results:** The objective was completed. A series of training sessions were completed in June 2018 and training continues as new staff are transferred into the Adult Division. Select Probation Officers were certified as trainers for CAIS, which allows training to be scheduled as needed.
- **Objective 2** – Staff are to complete assessments of clients by October 1, 2018. **Results:** The objective was completed. From July 1, 2018 through June 30, 2019, officers completed the CAIS assessment on existing probationers. Effective July 1, 2019, a CAIS assessment is completed on every client assigned to a field supervision officer, within 30 days of first contact with the client.
- **Objective 3** – Evaluate outcome data to determine effectiveness and fidelity of the tool by June 30, 2019. **Results:** The objective was partially completed. The assessment tool was implemented in July 2018, and available outcome data is currently limited. Therefore, the Probation Department and the certified CAIS instructors, with input from National Council on Criminal Delinquency, will develop a plan to compile data and assess the fidelity of the tool.

Goal 3: Implement the Ontario Domestic Assault Risk Assessment (ODARA).

- **Objective 1** – Train staff in the administration of the ODARA to adult offenders by July 2, 2018. **Results:** The objective was completed. Staff completed training in the administration of the ODARA on-line in April 2018 and in February 2019.
- **Objective 2** – Staff are to complete assessments of clients by October 1, 2018. **Results:** The objective was completed. The Domestic Violence (DV) Court Officer completed the ODARA assessment on every defendant who was referred to DV Court starting July 19, 2018.
- **Objective 3** – Evaluate outcome data to determine effectiveness and fidelity of the tool by June 30, 2019. **Results:** Evaluation of the ODARA outcome data was not completed as the Court dismantled DV Court due to Court staffing issues.

Quality of Life and Economic Well-Being

Goal 1: Vocational Education Project: Building Construction.

- **Objective 1** – Begin the bid and award process by September 1, 2018. **Results:** The objective was completed. The first bid award advertisement was done on August 14, 2018.

- **Objective 2** – Initiate regular meetings with Capital Projects to discuss project status by December 1, 2018. **Results:** The objective was completed. A meeting with Capital Projects was initiated on November 26, 2018. Continuous weekly meetings were also held thereafter to discuss project status.
- **Objective 3** – Complete construction by March 1, 2019. **Results:** This objective was not completed due to weather delays. The anticipated completion date is July 2019.

Goal 2: Vocational Education Project: Curriculum Development.

- **Objective 1** – Schedule a meeting with the Tulare County Office of Education to discuss curriculum, instructor, and implementation by September 1, 2018. **Results:** The meeting with the Tulare County Office of Education took place on February 13, 2019.
- **Objective 2** – Finalize implementation plan by November 1, 2018. **Results:** This objective was completed in March, 2019.
- **Objective 3** – Finalize curriculum by December 1, 2018. **Results:** This objective was completed in May 2019.
- **Objective 4** – Order materials and equipment by January 15, 2019. **Results:** This objective was completed in June 2019.

Organizational Performance

Goal 1: Establish the Quality Improvement Unit to assess, evaluate and provide recommendations regarding department operations, program effectiveness and service delivery to align with evidence-based practices as required by state and federal guidelines.

- **Objective 1** – Add 1 FTE Supervising Staff Services Analyst position to oversee the unit by November 15, 2018. **Results:** The objective was completed. Added one Supervising Staff Analyst position to the Department's allocated position on November 11, 2018.
- **Objective 2** – Add 1 FTE Staff Services Analyst I/II/III position by November 15, 2018, to expand the unit to include the review of new legal mandates. **Results:** The objective was completed. The new Staff Services Analyst position was added to the Department's approved position allocation on November 11, 2018.

Goal 2: Assign a Public Information Officer under the Administration Unit of the Department to handle all media affairs of the Department including press releases, newsletters, and social media.

- **Objective 1** – Add 1 FTE Media Specialist position to the Administration Unit by November 15, 2018. **Results:** The objective was completed. A new Media Specialist position was added to the Department's approved position allocation effective November 11, 2018.

Other Accomplishments in FY 2018/19

- The Department completed a three (3) year recidivism study for the AB 109 population (Post Release Community Supervision (PRCS) and Non-Violent, Non-Sex, and Non-Serious Offenders (1170(h) PC) which was distributed to stakeholders.
- Five vacant Deputy Probation Officer Positions were filled in the Adult Field Services Division, effectively adding five officers to our supervision team from the previous year. This has reduced caseload sizes in both the North and South County and has allowed our officers to provide their clients with the increased individual case management services.
- Expanded the Pretrial Monitoring Unit with the addition of a Probation Officer III to expand services and supervision of clients pending adult court proceedings.
- To improve service delivery to in-custody youth, and as a result in the decline in population, the Youth Facility Program was consolidated with the Juvenile Detention Facility.
- The Board of Supervisors supported and approved the re-purposing of the Youth Facility building into Probation Service Center on November 6, 2018. This center will provide a variety of services to include expanded vocation education programming, expanded youth and family services, and training and meeting space.
- The Department implemented the Computerized Voice Stress Analysis (CVSA) to streamline background investigations and improve hiring process on July 1, 2018.
- The Department completed two office renovation projects to improve staff working conditions and address officer safety issues.
- The Department contracted with DMI Agency to develop targeted recruitment strategies for the classifications of Deputy Probation Officer and Probation Correctional Officer.

- The Department contracted with Good News Jail Ministries to arrange, monitor and provide oversight of chaplain and religious service to in custody youth.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Expand the Pretrial 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 one (1) FTE Deputy Probation Officer II/III positions to the Pretrial Supervision Unit by April 2020.
- **Objective 2** – Move one (1) FTE Deputy Probation Officer II/III position assigned to Pretrial Monitoring Unit to South County by December 2019.
- **Objective 3** – Move a second (1) FTE Deputy Probation Officer II/III position assigned to Pretrial Monitoring Unit to South County by June 2020.

Goal 2: Evaluate levels of supervision to optimize officer efficiencies and delivery of service to clients.

- **Objective 1** – Evaluate Correctional Assessment and Intervention System (CAIS) risk assessment results as they relate to risk and orientation identifiers by September 2019.
- **Objective 2** – Develop supervision matrix based upon CAIS assessment results of supervision by November 2019.
- **Objective 3** – Implement supervision matrix within Adult Division by January 2020.

Goal 3: Utilize CAIS data to optimize Adult Supervision strategies.

- **Objective 1** – In addition to risk level, begin utilizing the unique orientation identifiers in the CAIS assessment tool to identify client supervision level needs by January 2020.
- **Objective 2** – Begin preliminary evaluation of recidivism outcomes as they relate to CAIS risk level and orientation to improve supervision and service delivery practices by June 2020.

Goal 4: Expand the function of the Quality Improvement Unit to include research and analysis of complex statistical data on various programs implemented by the Department.

- **Objective 1** – Add one (1) FTE Probation Statistical Analyst position, a new classification, to handle complex research and statistical analyses of the Unit effective November 2019.

Safety and Security

Goal 1: Continue to evaluate the implementation of the Public Safety Assessment (PSA) to ensure fidelity of tool.

- **Objective 1** – Provide refresher training to assessment staff by October 2019.
- **Objective 2** – Conduct periodic random sampling to evaluate scoring accuracy by June 2020.
- **Objective 3** – Contract with vendor to evaluate PSA outcome data by September 2019.

Goal 2: Expand services available to adult probation clients.

- **Objective 1** – Research existing programs providing services to probation clients by August 2019.
- **Objective 2** – Select potential vendor(s) and discuss service delivery by September 2019.
- **Objective 3** – Enter into a contract with vendor(s) to expand service delivery to adult clients by October 2019.

Economic Well-Being

Goal 1: Implement Vocational Education Program.

- **Objective 1** – Occupy and furnish Vocation Education building by October 2019.
- **Objective 2** – Begin vocational trade instruction by January 2020.

Goal 2: Probation Services Center Renovation Project

- **Objective 1** – Award renovation bid to vendor by December 2019.
- **Objective 2** – Renovation/re-model complete by April 2020.
- **Objective 3** – Occupy Probation Services Center by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$8,056,730 or 17% in expenditures and an increase of \$6,681,861 or 26% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost increased \$1,374,869 or 7% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase \$1,530,376 primarily due to requested changes to the personnel allocation of the Department and cost of living adjustments.
- Services and Supplies increase \$5,814,735 primarily due to increase in the cost of contracted vendors providing various services to clients. Special Departmental Expense also significantly increased due to the anticipated cost of outfitting the Vocational Education Building and the Probation Service Center. In addition, there is a significant increase in Office Expense to cover the replacement cost of computers that are not upgradeable to Windows 10 as recommended by IT.
- Other Charges increase \$204,078 primarily due to anticipated increase in the cost of youths sent to the Department of Juvenile Justice (DJJ). In addition, budget for the data processing of the Department also increased.
- Capital Assets decrease \$33,700 primarily based on a reduction in requested vehicle purchases. The FY 2019/20 proposed expenditures of \$154,800 includes the following:
 - 4 Vehicles
- Other financing projections increase \$392,346 overall due to the requested installation of railings in the Juvenile Detention Facility (JDF) to enhance safety and security of youths housed in JDF.
- County Wide Cost Allocation Plan (COWCAP) increase \$148,895 primarily based on changes in the plan.
- Revenue projections increase \$6,681,861 overall due to increase in State Operating Transfer-In as a result of an increase in allocation for Youthful Offender Block Grant and Local Community Corrections Fund.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to the Administration Unit. In addition, 5 FTE positions are also added to the court and field services units of the Department. The requested additional positions include:
 - 1 Department Secretary
 - 1 Assistant Chief Probation Officer
 - 1 Probation Statistical Analyst (new classification)
 - 5 Probation Officer IV (new classification)
- Delete 4 FTE positions to partially offset the cost of requested new positions. The positions requested for deletion include:
 - 3 Probation Officer III
 - 1 Staff Services Analyst III

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 13, 2019, until the publication of this book include the following:

- Delete 5 FTE positions pursuant to Board of Supervisors Resolution No. 2019-0191. The positions requested for deletion include:
 - 5 Probation Correctional Officer II

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.

Public Defender

Lisa Bertolino Mueting

Public Defender

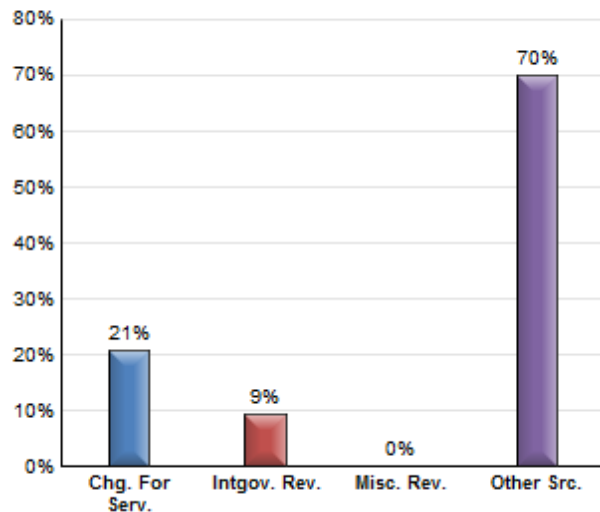
Fund: 001

Agency: 210

SUMMARY OF APPROPRIATIONS AND REVENUES

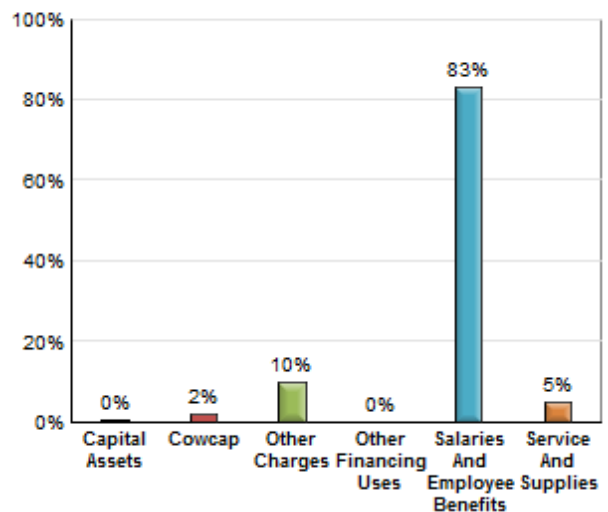
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Judicial	\$9,848,553	\$10,723,364	\$11,957,943	\$1,234,579
TOTAL ACTIVITY APPROPRIATIONS	\$9,848,553	\$10,723,364	\$11,957,943	\$1,234,579
APPROPRIATIONS:				
Capital Assets	\$37,704	\$-	\$50,000	\$50,000
Cowcap	\$115,196	\$192,293	\$210,546	\$18,253
Other Charges	\$683,666	\$719,584	\$1,188,174	\$468,590
Other Financing Uses	\$1,300	\$1,353	\$1,406	\$53
Salaries And Employee Benefits	\$8,580,973	\$9,323,508	\$9,937,517	\$614,009
Service And Supplies	\$429,714	\$486,626	\$570,300	\$83,674
TOTAL APPROPRIATIONS:	\$9,848,553	\$10,723,364	\$11,957,943	\$1,234,579
REVENUES:				
Charges For Current Serv	\$105,644	\$100,002	\$100,002	\$-
Intergovernmental Revenue	\$21,295	\$30,001	\$44,941	\$14,940
Miscellaneous Revenue	\$1,040	\$204	\$204	\$-
Other Financing Sources	\$-	\$-	\$338,587	\$338,587
TOTAL REVENUES:	\$127,979	\$130,207	\$483,734	\$353,527
NET COUNTY COST	\$9,720,574	\$10,593,157	\$11,474,209	\$881,052

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 Tulare 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 the role as a criminal justice partner seriously, 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 by the Staff Services Analyst and Accountant.

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 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 veterans in the criminal justice system who suffer from Post-Traumatic Stress Disorder or other service-related mental health disorder with intensive, comprehensive treatment as an alternative to more traditional incarceration and punishment for certain kinds of offenses related to their diagnosed disorder. The Veterans Court has been operational since 2010.
 - Driving Under the Influence Court is a collaborative court that became operational in 2015, and was discontinued by the Court in May 2019. 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 in 2015, and was discontinued by the Court in May 2019. 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 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 in the South County Justice Center are handled by the Juvenile Attorney Team.

- Twelve deputy attorneys, a supervising attorney, a Chief Deputy Public Defender, clerical staff, investigators, 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, and investigators:

- Three 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 a commitment to a group home, local youth detention facilities or, as a final resort, to the State Division of Juvenile Facilities.
- 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.
- Early Case Disposition Court at the Pre-Trial Facility Court includes a morning calendar dedicated to the 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 from these early dispositions in reduced transportation costs, less crowding in the outlying courts, and freeing jail space when appropriate. This court was discontinued in April 2019.

Key Goals and Objectives Results in FY 2018/19

Safety and Security

Goal 1: Provide Miranda advisement 24/7 pursuant to SB 395 which mandates an attorney counsel all juveniles 15 years or younger prior to any interrogation by law enforcement personnel.

- **Objective 1** – Establish an effective and reliable system to provide the now required Miranda advisement for all juveniles 15 years old or younger prior to any interrogation. The system and reliability will be implemented and assessed by October 1, 2018. **Results:** The objective was met prior to October 2018. A Miranda cell phone line was obtained and all deputy and supervising attorneys are assigned to week blocks of time to accomplish and provide this legal advice and obligation. Attorneys are responsible for having this phone line with them after hours, all hours day or night, for their assigned weeks.

Goal 2: Improve methods used in transfer hearings.

- **Objective 1** – Provide training for best practices in the effective presentation of evidence for transfer hearings by March 1, 2019. **Results:** The objective has been met. The training has been provided to all attorneys in the Juvenile Unit, and was completed by March 1, 2019.
- **Objective 2** – Identify cost-effective ways to present the necessary information for an informed and well-reasoned judicial decision by March 1, 2019. **Results:** This objective has been met. This has been accomplished by using in-house Social Worker knowledge and skills, and retaining a former probation officer with Tulare County Probation Department.

Organizational Performance

Goal 1: Improve training for attorneys new to criminal defense practice.

- **Objective 1** – Create a practice guide for internal use by April 1, 2019. **Results:** This objective has not been met. There are many resources and information that are provided to new attorneys. The useful organization and compilation of all this material is the challenge. This continues to be a goal and completion is set for January 2020.
- **Objective 2** – Create training and tools to assist attorneys in this area of law by April 1, 2019. **Results:** This objective has been partially met. A presentation which includes the roles and duties of a deputy public defender has been created. A packet for new attorneys with helpful documents, forms and referrals is now provided to new attorneys. This packet is not yet completed as additional information needs to be added, and some materials need to be updated for changes in the law and operations.

Goal 2 – Formalize Mandatory Continuing Legal Education (MCLE) training sessions.

- **Objective 1** – Identify the two areas where training is most needed by November 1, 2018. **Results:** This objective has been met. The two areas identified were Immigration Consequences and Conservatorships. Immigration training was provided on July 20, 2018, and Conservatorships training was provided on January

25, 2019. The Tulare County Public Defender is approved by the California State Bar as a Multiple Activity Provider for MCLE training, and both were provided in-house.

- **Objective 2** – Provide training on a monthly or bi-monthly basis by January 1, 2019. **Results:** This objective has been met. This was accomplished by providing a total of 19 in-house MCLE training sessions. At least one was held each month in the fiscal year.

Quality of Life and Economic Well-Being

Goal 1 – Continue expanding the Clean Slate Program which provides Tulare County citizens an opportunity to have previous criminal convictions reduced to less-serious offenses and/or an opportunity to have criminal records expunged.

- **Objective 1** – Continue and expand outreach to community citizens allowing for greater opportunities for employment, housing, and government benefits directed towards self-sufficiency through June 30, 2019. **Results:** This outreach was provided at Veterans Opportunity Day, Success Community School, Project Homeless Connect in two locations, Veterans Stand Down & Resource Fair, Tulare County Veterans Opportunity Day, Criminal Records Expungement Workshop at Owens Valley, Tulare County Museum Main Street Jamboree at Mooney Grove Park in FY 2018/19.
- **Objective 2** – Provide training to other service entities so they can provide the necessary information to Tulare County citizens to obtain this relief by June 30, 2019. **Results:** This training was provided at the Employment Development Department and the Parenting Network in FY 2018/19.

Other Accomplishments in FY 2018/19

- Selected as an Outstanding Partner in Education by the Visalia Unified School District
- Participated in all 8th Grade Student Career Awareness Events for Visalia Unified School District Middle Schools
- Volunteers at Tulare County Office of Education Mock Trial Competitions
- Panel speaker at the 5th Annual Constitution Week Conference at Reedley College

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Improve training for attorneys new to criminal defense practice.

- **Objective 1** - Create a practice guide for internal use that identifies the most important and relevant topics that should be included, and present these succinctly with referrals and links to other tools by January 2020.
- **Objective 2** – Update and finalize a packet for new attorneys with documents, forms, and referrals by December 2019.
- **Objective 3** – Update presentations about specialty courts to reflect changes in the law by October 2019.
- **Objective 4** – Update and better organize shared folders and drives. Determine what topics should be included and update the information by February 2020.
- **Objective 5** – Create mini-modules of training to be presented at misdemeanor team meetings by December 2019. These trainings will provide an update or introduction to an area of law that can be reviewed on a more frequent basis.

Goal 2: Clearly identify goals and expectations for clerical unit.

- **Objective 1** - Create a manual for clerical team that identifies tasks that must be performed and time lines and expectations for completion of those tasks by June 2020.

Safety and Security

Goal 1: Implement the changes in the law made by SB 1437 which significantly changed the law of Felony Murder and Probable Consequences Liability.

- **Objective 1** – Identify and contact individuals that are currently serving time in prison or are on parole for murder convictions that relied on these theories of criminal liability for their convictions by June 30, 2020.

- **Objective 2** – Assist those identified in filing the petition which requests resentencing under the new statutes enacted under this legislation by June 2020.

Goal 2 – Improve processes and methods utilized in cases eligible for Mental Health Diversion.

- **Objective 1** – Working with professionals at Health and Human Services Agency, refer individuals that may qualify for Mental Health Diversion by December 2019.
- **Objective 2** – Public Defender Social Workers will identify other clients that may qualify for Mental Health Diversion. Social Workers will create treatment plans and assist other professionals with the development of treatment plans for clients that qualify for Mental Health Diversion December 2019.

Quality of Life and Economic Well-Being

Goal 1: Continue expanding the Clean Slate Program which provides Tulare County citizens an opportunity to have previous criminal convictions reduced to less-serious offenses and/or an opportunity to have criminal records expunged. The provisions of Proposition 47 are due to expire, or sunset, in 2022, making this outreach very time-sensitive.

- **Objective 1** – Expand outreach to community citizens allowing for greater opportunities for employment, housing, and government benefits to encourage self-sufficiency and improve quality of life by June 2020.
- **Objective 2** – Provide training to other service entities so they can provide the necessary information and assist Tulare County citizens in obtaining this relief by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$1,234,579 or 12% in expenditures and an increase of \$353,527 or 272% in revenues when compared with the FY 18/19 Final Budget. As a result the Net County Cost increased \$881,052 or 8% when compared with the FY 18/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase by \$614,009, which is primarily based on increases in salaries, benefits, and Pension Obligation Bond costs.
- Services and Supplies increase by \$83,674, primarily based on a mandated IT upgrade.
- Capital Assets increase by \$50,000 for the purchase of two vehicles. The FY 2019/20 proposed expenditures of \$50,000 include the following:
 - 2 Vehicles -\$50,000
- Other Charges increase by \$468,590, primarily due to increases in Workers' Compensation, Data Processing, General Services, and a decrease to Liability Insurance.
- Revenue projections increase \$353,527 overall based on accounting principle changes made for the recognition of AB 109 funds received. These funds are now recognized as revenue rather than as a credit on an expense line.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salaries for two classification. The two classifications include:
 - 6 Attorney-Supervising-N (2%)
 - 1 Chief Deputy Public Defender (2%)

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Resource Management Agency

Reed Schenke

Director

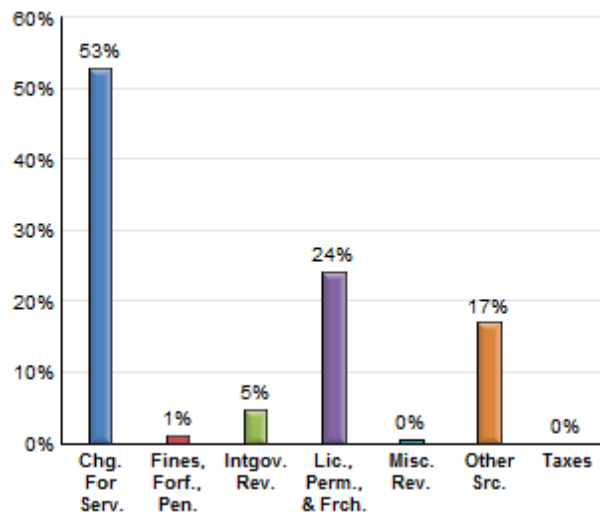
Fund: 001

Agency: 230

SUMMARY OF APPROPRIATIONS AND REVENUES

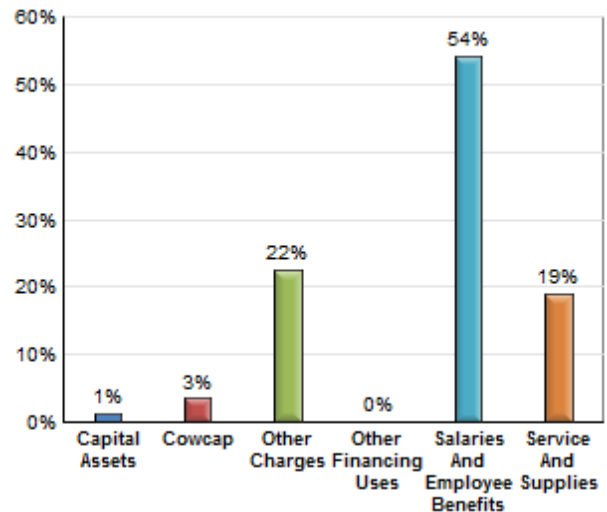
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Flood Control And Soil And Wat	\$54,830	\$140,348	\$1,363,620	\$1,223,272
Other Assistance	\$3,446,763	\$3,035,773	\$367,769	\$(2,668,004)
Other General	\$2,010,966	\$2,496,954	\$2,906,281	\$409,327
Other Protection	\$3,412,869	\$4,261,167	\$4,482,156	\$220,989
Protection Inspection	\$3,232,886	\$3,774,869	\$4,144,990	\$370,121
TOTAL ACTIVITY APPROPRIATIONS	\$12,158,314	\$13,709,111	\$13,264,816	\$(444,295)
APPROPRIATIONS:				
Capital Assets	\$105,285	\$147,000	\$150,000	\$3,000
Cowcap	\$723,296	\$469,137	\$447,058	\$(22,079)
Other Charges	\$1,853,208	\$1,578,289	\$2,972,648	\$1,394,359
Other Financing Uses	\$-	\$11,000	\$-	\$(11,000)
Salaries And Employee Benefits	\$5,240,663	\$6,379,374	\$7,194,661	\$815,287
Service And Supplies	\$4,235,862	\$5,124,311	\$2,500,449	\$(2,623,862)
TOTAL APPROPRIATIONS:	\$12,158,314	\$13,709,111	\$13,264,816	\$(444,295)
REVENUES:				
Charges For Current Serv	\$3,795,350	\$4,532,396	\$5,811,749	\$1,279,353
Fines,Forfeit.,Penalties	\$109,551	\$100,000	\$125,000	\$25,000
Intergovernmental Revenue	\$2,535,853	\$2,888,395	\$514,386	\$(2,374,009)
Lic.,Permits & Franchise	\$2,530,470	\$2,503,744	\$2,639,000	\$135,256
Miscellaneous Revenue	\$104,929	\$51,502	\$51,002	\$(500)
Other Financing Sources	\$1,597,481	\$1,752,564	\$1,863,400	\$110,836
Taxes	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$10,673,634	\$11,828,601	\$11,004,537	\$(824,064)
NET COUNTY COST	\$1,484,680	\$1,880,510	\$2,260,279	\$379,769

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 rehabilitation, 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 2018/19**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 2019. **Results:** Objective met June 2019. Through the Bear Program, staff exceeded expectations to network with many of Tulare County's top companies such as: Setton Pistacho, R&J Trucking, Nagra Gas Station and Commercial Retail, Maximus III Company, Valley Travel Plaza – owner, Lucky Thandi, Foster Farms, Streamline Irrigation, Sundale Vineyards, Calgren Renewable Fuels, Pittman Farms, Dollar General, Treehouse California Almonds, Horizon Nut LLC, Horton and business owner, Amerik Bhandal.
- **Objective 2** - Attract business to Tulare County by directly marketing to a minimum of ten targeted companies by June 2019. **Results:** Objective met April 2019. Exceeded direct target marketing objectives. Target marketing included: Smart & Final, Rite Aid, CVS Pharmacy, AM/PM Arco, Embree Asset Group, Inc., Maximus III Company, Auto Zone, Denny's Restaurant, and business owner, Amerik Bhandal and Patel Hotels.
- **Objective 3** - Work with companies on business development that results in the creation of 75 jobs by June 2019. **Results:** Objective Met June 2019. Over 250 jobs are or will be created as a result of expansion, new development, or new business to Tulare County. Specifically, West Tulare Ag Holdings, Inc. (100), Valley Travel Plaza – Owner, Lucky Thandi (50), and the many other companies who employ regular, part-time or seasonal employees.

- **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 by June 2019. **Results:** Objective not met. The project is approximately 60% complete and will be completed before the end of FY 2019/20. The project is on track in terms of its scope and is being accomplished as a project subordinate to other higher priority projects, such as those for communities, bridge program, and other public works projects.

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 Poplar, Cutler-Orosi, and Ivanhoe by June 2019. **Results:** Objective not met. Ivanhoe draft Community Plan is expected to be completed by July 2019. Community Outreach is anticipated soon after for the draft. Cutler-Orosi is scheduled for completion by June 2020. Poplar Community plan was completed in December 2018.
- **Objective 2** - Begin implementation of the Animal Confinement Facilities Plan (ACFP) (Dairy Plan) June 2019. **Results:** In progress. Anticipating delivering permits by beginning of FY 2019/20. Implementation is scheduled in FY 2019/20.
- **Objective 3** - Develop and implement an inclusive cannabis ordinance to comply with State of California Proposition 64 by December 2018. **Results:** Objective met. Cannabis Ordinance adopted August 14, 2018.
- **Objective 4** - If applied for, the department will issue 4,000 building permits by June 2019. **Results:** Objective not met. The total building permits issued were 3,751. Building permits are down 6% year-over-year. Valuation of construction permitted during this period is approximately, \$190,404,786, which is a 10% increase year-over-year.
- **Objective 5** - Complete over 400 general code enforcement cases by June 2019. **Results:** Objective met. Successfully completed 435 code enforcement cases.
- **Objective 6** - Complete 400 planning and development projects, a 10% increase over the prior year's objective, by June 2019. **Results:** Objective met. Completed 400 planning and development projects through February 2019. Staff completed 604 Projects in the calendar year through December, a 33% increase over projections.
- **Objective 7** - 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 by June 2019. **Results:** Objective met June 2019. Land Surveying services were provided to more than 60 public works projects, including two projects for Solid Waste.
- **Objective 8** - Begin the initial process of developing a community plan for the Springville area by June 2019. **Results:** Objective met. Early discussions have taken place with stakeholders.

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 2019. **Results:** Objective met. ICRP was submitted to Caltrans in December 2018.
- **Objective 2** - Prepare timely and useful reports on Key Performance Indicators (KPI) within each branch of RMA to document progress on key projects and overall departmental efficiency by June 2019. **Results:** Objective met December 2018. Utilizing Business Intelligence (BI) software and continuous improvement processes, the staff has reduced reporting production time and increased reporting accuracy.
- **Objective 3** - Implement the financial plan for the County Surveyor's Office with the objective to limit the annual cost to the General Fund by June 2019. **Results:** Objective met September 2018. The financial plan was significantly modified to transfer many of its operating expenses to the Roads Fund with the objective to limit expenses to the General Fund.
- **Objective 4** - Reduce the dependence on manual financial management by implementing BI software to increase operational efficiencies by June 2019. **Results:** Objective met December 2018. BI tool is being used in KPI monitoring.
- **Objective 5** - Identify two enhancement opportunities to the new RMA website by June 2019. **Results:** Objective met. Researched (1) electronic submittal of Building Plans and Permit Applications; and, (2) Online Payment Process for services.

- **Objective 6** - Implement the updated electronic filing system plan for all divisions of RMA by June 2019. **Results:** Objective met. Implementation has begun for Questy's computer software for the Building Plans and Permit Applications to convert documents to digital form.
- **Objective 7** - Determine KPI's for all general fund divisions by June 2019. **Results:** Objective Partially met. KPI's have been determined for Administration, Building and Economic and Development.
- **Objective 8** - Develop a plan and implement it to utilize an unused module in RMA's main project cost accounting software by June 2019. **Results:** Objective not met. Software engineers from the accounting software company (WinCAMS) were onsite in the Fall of 2018 to collect input for product improvements. Several requests were made to the engineers, and improvement projects have taken place in multiple modules.
- **Objective 9** – Further develop a continuous improvement initiative to help identify efficiency opportunities by June 2019. **Results:** Objective partially met. The department is in progress to develop strategic processes for digital retention of projects, new records, and retention policies.

Key Goals and Objectives for FY 2019/20

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 2020.
- **Objective 2** – Prepare timely and useful reports on KPI's within each branch of RMA to document progress on key projects and overall departmental efficiency by June 2020.
- **Objective 3** - Reduce the dependence on manual financial management by implementing Business Intelligence software to increase operational efficiencies by June 2020.
- **Objective 4** – Identify two enhancement opportunities for the new RMA website by June 2020.
- **Objective 5** - Implement the updated electronic filing system plan for all divisions of RMA by June 2020.
- **Objective 6** – Utilize Key Performance Indicators (KPI's) for all general fund divisions to enhance management decision making by June 2020.
- **Objective 7** –Develop a plan and implement it to utilize an unused module in RMA's main project cost accounting software by June 2020.
- **Objective 8** – Further develop a continuous improvement initiative to help identify efficiency in the fiscal service division by June 2020.

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 Cutler-Orosi, Springville, Lemon Cove and the Area Plan for Kingsburg Urban Development Boundary by June 2020.
- **Objective 2** – Implement the Animal Confinement Facilities Plan (ACFP) (Dairy Plan) in FY 2019/20.
- **Objective 3** – Continue to pursue enforcement of the Tulare County cannabis ordinance and monitor the implementation of industrial hemp throughout FY 2019/20.
- **Objective 4** – Issue 4,000 building permits by June 2020.
- **Objective 5** – Complete 400 or more general code enforcement cases by June 2020.
- **Objective 6** – Complete 440 planning and development projects, a 10% increase over the prior year's objective, by June 2020.
- **Objective 7** – 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.
- **Objective 8** – Develop and implement a General Plan Amendment to address Sustainable Groundwater Management Act (SGMA) by June 2020.
- **Objective 9** – Develop and implement a General Plan Amendment to address the Safety Element in regards to adaptation and resiliency for drought and flood concerns under the Climate Action Plan (CAP) by June 2020.

- **Objective 10** – Develop and implement a General Plan Amendment to address vehicle miles traveled under the updated California Environmental Quality Act (CEQA) by June 2020.
- **Objective 11** - Utilize increased code compliance staff to abate five substandard housing sites by June 2020.

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 2020.
- **Objective 2** – Attract business to Tulare County by directly marketing to a minimum of ten targeted companies by June 2020.
- **Objective 3** – Work with companies on business development that results in the creation of at least 75 jobs by June 2020.
- **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 by June 2020.

Budget Request

The Requested Budget represents a/an overall decrease of \$444,295 or 3% in expenditures and a decrease of \$824,064 or 7% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost increased \$379,769 or 20% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase \$815,287 primarily based on increased added positions, including extra help positions, and anticipated increases in salaries and benefits.
- Services and Supplies decrease \$2,623,862 primarily based on reduced number of grant related expenses.
- Other Charges increase \$1,394,359 primarily based on increased expenses related to water deliveries associated with the Cross Valley Canal.
- Capital Assets increase \$3,000 primarily based on the need for replacement vehicles. The FY 2019/20 proposed expenditures of \$150,000 include the following:
 - (2) Midsize SUV - \$60,000
 - (3) Full-Size ½ Ton Pickup Trucks - \$90,000
- Other financing projections decrease \$11,000 overall based on reduction in funding to other departments.
- Revenue projections decrease \$824,064 primarily based on a reduction in grant-funded projects.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to address workload issues. The requested position is:
 - (1) Planner IV
- Reclassify 1 FTE position to address expanded position responsibilities. The requested position is:
 - (1) Chief Planner to Planning & Permit Manager

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 13, 2019, until publication of this book include the following:

- Add 2 FTE position to enhance organizational performance, per Board Resolution No. 2019-0417. The positions requested include:
 - (2) Building/Zoning Inspector 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.

Sheriff-Coroner

Mike Boudreaux

Sheriff-Coroner

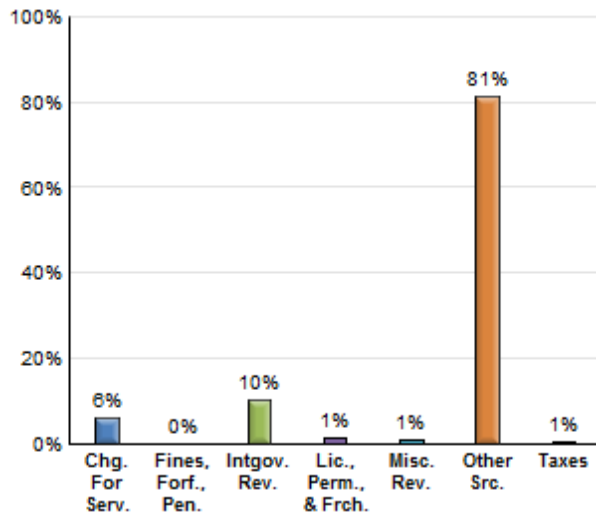
Fund: 001

Agency: 240

SUMMARY OF APPROPRIATIONS AND REVENUES

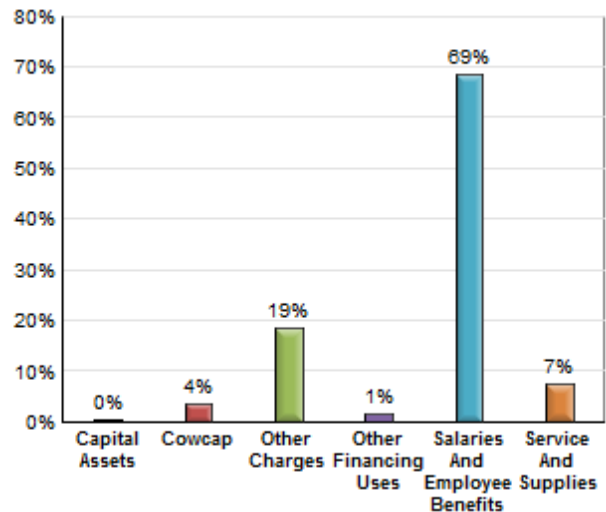
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Detention And Correction	\$46,978,383	\$54,765,126	\$57,014,999	\$2,249,873
Judicial	\$6,638,388	\$7,754,090	\$8,372,928	\$618,838
Police Protection	\$48,756,270	\$50,860,219	\$56,098,979	\$5,238,760
TOTAL ACTIVITY APPROPRIATIONS	\$102,373,041	\$113,379,435	\$121,486,906	\$8,107,471
APPROPRIATIONS:				
Capital Assets	\$809,922	\$909,165	\$430,706	\$(478,459)
Cowcap	\$2,209,429	\$3,151,454	\$4,367,264	\$1,215,810
Other Charges	\$17,105,618	\$19,839,761	\$22,599,755	\$2,759,994
Other Financing Uses	\$1,486,720	\$1,708,684	\$1,813,604	\$104,920
Salaries And Employee Benefits	\$71,958,551	\$79,227,214	\$83,246,886	\$4,019,672
Service And Supplies	\$8,802,801	\$8,543,157	\$9,028,691	\$485,534
TOTAL APPROPRIATIONS:	\$102,373,041	\$113,379,435	\$121,486,906	\$8,107,471
REVENUES:				
Charges For Current Serv	\$1,384,816	\$1,633,436	\$1,640,622	\$7,186
Fines,Forfeit.,Penalties	\$20	\$2,000	\$2,050	\$50
Intergovernmental Revenue	\$2,286,797	\$2,391,407	\$2,762,008	\$370,601
Lic.,Permits & Franchise	\$269,968	\$300,000	\$341,000	\$41,000
Miscellaneous Revenue	\$296,377	\$509,265	\$224,743	\$(284,522)
Other Financing Sources	\$18,241,347	\$21,473,633	\$21,978,044	\$504,411
Taxes	\$175,972	\$136,572	\$140,052	\$3,480
TOTAL REVENUES:	\$22,655,297	\$26,446,313	\$27,088,519	\$642,206
NET COUNTY COST	\$79,717,744	\$86,933,122	\$94,398,387	\$7,465,265

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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; each division is commanded by a Captain with two Assistant Sheriff's, each overseeing three divisions. The two Assistant Sheriff's report directly to the Undersheriff. The divisions are Investigations, Patrol, Operations Support, Administrative Services, Detentions, and Administrative Support.

Investigations Division – The main activities of the Division include:

- Follow up investigations on crimes within the unincorporated areas of the county.
- Manage or a member of multi-agency domestic violence, 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, victims and crime scenes.
- Provide Coroner's investigations of deaths and determine the circumstances and cause of death.

Patrol Division – The main activities of the Division include:

- Prevent and detect criminal activity while in marked vehicles, 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 and crime.
- Community-based officers for community-oriented policing projects.
- School Resource Officer programs.
- Indian reservation coordination.

Operations Support Division – The main activities of the Division include:

- Assure the public is informed about crime investigations, programs, and other activities through social media and our public information officer
- Provide air support services using aircraft and Unmanned Aerial Vehicles (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.
- Provide mutual aid coordination to other law enforcement agencies upon request.
- Patrol the waterways, perimeter campgrounds, and picnic areas of the lakes and rivers throughout the county.
- Youth services such as Explorers and the Police Activity League.

Administrative Services Division – The main activities of the Division include:

- Assure TCSO's operations are complying with federal, state, and local requirements
- Investigate allegations of misconduct by personnel and oversee legal matters affecting the department
- Facilitate recruitment, hiring, and promotional processes
- Suspected explosive device investigation through the Explosive Ordinance Disposal task force
- Coordinate services provided by TCSO Volunteers, Chaplains, and Sheriff's Posse
- Oversee vehicle fleet services

Detentions Operations Division – The main activities of the Division include:

- Detain, transport, and house pre-trial and sentenced inmates to court and other locations as needed.
- Provide for the care and welfare of inmates to include mental health and medical care.
- Coordinate transportation and other custody-related issues with other criminal justice agencies.
- Manage the custody deputy jail training officer program.
- Manage the detentions K9 program to ensure contraband does not enter the facilities.
- Manage the Department's two jail construction grant projects, (California Assembly Bill 900 and California Senate Bill 1022).

Administrative Support Division – The main activities of the Division include:

- Produce beef, pork, eggs, vegetables, and other food products for use in the jail kitchen for inmate meals.
- Provide laundry service to inmates and warehousing of Sheriff's supplies for the jails.
- Conducts roadside litter, tire clean up, and graffiti abatement.
- Provide programs for inmates designed to increase their skills, education, and ability to function in the community without reverting to criminal activity.
- 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.
- Store and process 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 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.
- Provide court security at courthouses throughout the County and serve court-related documents such as eviction notices, subpoenas and other legal notices.

Key Goals and Objectives Results in FY 2018/19

Safety and Security

Goal 1: Complete and open South County Detention Facility by June 30, 2019 to house TCSO inmates.

- **Objective 1** - Have delivered, installed, and operational, all equipment needed to open the facility and accept inmates by June 30, 2019. **Results:** Work in progress. Due to changes made in consultation with the general contractor overseeing facility construction, along with the delay in receiving construction materials, the facility completion is delayed. TCSO and the general contractor anticipate facility completion during FY 2019/20. Construction materials have been delivered and the facility is nearing completion.
- **Objective 2** - Coordinate the movement of an undetermined number of inmates to the new facility by June 30, 2019. **Results:** Work in progress. Inmate movement has been delayed until facility construction is complete.

Organizational Performance

Goal 1: Maximize the Deputy Sheriff Applicant new hire testing process through improved efficiency and less time delay.

- **Objective 1** - Test and evaluate a new strategy to streamline the Deputy Sheriff testing process by June 30, 2019. **Results:** The objective was met. The recruitment and testing process added a new portion being a seminar about the position. During the early phase of the testing process, applicants were provided the information to start their background paperwork which includes gathering various documents. A shorten time frame was put in place reducing the delay between phases. The phases also vary on specific job classifications. An example for Deputy Sheriff is recruitment, application review, schedule and physical agility test, optional seminar, schedule and attend oral interview, background, Captain Interview, medical and then hire.
- **Objective 2** - Implement the new strategy by June 30, 2019. **Results:** The objective was met. This process was put in place, and the results were the hiring of 66 new employees (28 Correctional Deputies, 7 Deputy Sheriff's, 22 Detention Services Officers, 4 Emergency Dispatchers, 1 Field Evidence Tech, 2 IT Desktop Techs and 2 Office Assistant III). These numbers exclude internal classification changes.

Quality of Life

Goal 1: Conduct follow-up research with the county schools regarding the Child Internet Safety presentations conducted throughout the year.

- **Objective 1** - Community Based Officer's (CBO's) and Employee Public Relations Unit (EPRU) staff to contact the schools presented at to get feedback on what can be done better and if the presentations had any obvious effects by June 30, 2019. **Results:** The objective was met. Inquiries were made throughout the fiscal year by Sheriff's Office staff to the school employees and students in regard to several presentations on the Dangers

of Social Media, Cyber Bullying, and Suicide Prevention. Both school officials and students were very receptive to the presentations and both stated the presentations made a difference and positive impact.

Economic Well-Being

Goal 1: Using vehicle based diagnostic software; evaluate ways to reduce collisions, injury, and vehicle costs while mapping location of vehicles at all times.

- **Objective 1** - Install software in ten TCSO vehicles, identifying specific precursors that have led to complaints of employee driving behaviors, collision's, or injury, while identifying vehicle based mechanical/equipment and operational items that may be of concern by June 30, 2019. **Results:** The objective was met. In January 2019, the Sheriff's Office began an analysis. It was discovered at a later time that the County Motor Pool had purchased a separate system, which is pending installation.
- **Objective 2** - Conduct an analysis of all data received over a pre-determined period to identify if driver-based behaviors or mechanical/operational issues need to be modified, and formulate a plan to do this where appropriate by June 30, 2019. **Results:** The objective was met. The information obtained was used to incorporate into the current classroom, simulator, and in-car courses for better understanding of driving trends and behaviors by staff.
- **Objective 3** - If warranted, update the current in-house driving simulator training curriculum in regard to how drivers, not only operate a vehicle, but how they operate it while not driving. Taking into consideration idle time, weight of installed equipment and electrical loads, speed, seatbelt use, use of emergency lights, braking, starts, and a host of other available data by June 30, 2019. **Results:** The objective was met. Throughout the fiscal year, the Sheriff's Office held 16 classroom and in car training courses for 45 new hire students and 140 refresher students. Also, there were five driving simulator courses with 28 students.

Other Accomplishments in FY 2018/19

- Sheriff Boudreaux was selected for the California State Sheriff's Association as an officer of the State's Board. California Supreme Court Chief Justice Tani Cantil-Sakauye swore him in as the Sergeant at Arms.
- Installation of a thermal imaging camera system on our Cesena T206 aircraft. The camera is a compact lightweight, multi-sensor, digital, high definition thermal imaging camera system with zoom capability and exceptional picture clarity with target acquisition. The camera was integrated with a Sheriff's supplied mapping system, which allows for topography and street map overlay of the flight crews view. The two systems can be used day or night to identify heat sources such as missing children or Alzheimer's / dementia individuals, or vehicles.
- Formed the new Homeless Enforcement Assistance Resource Team (HEART) to collaborate with community-based and government organizations to assist with the homelessness issues facing the county. Four deputies are assigned full time and were part of a multi-agency issue on the St. John's River where more than 200 tons of garbage was removed.
- Established the Public Relation Youth Development Unit. The Unit was developed by Sheriff Boudreaux to continue building bridges with the children of Tulare County.
- NFL Flag Football League was started in the Ivanhoe area impacting about 224 girls and boys participating on two dozen flag football teams. The program is free for boys and girls in grades K-8 and coached by TCSO staff.
- The new TCSO App was rolled out allowing users to receive alerts and press releases, as well as, provide information.
- TCSO Inmate Programs Unit now offers the Pathways to Employment Connection (PEC) program. The program provides the inmate tools to develop skills to find employment in the community after they serve their sentence. Inmates in groups of ten learn how to interview, complete an application and find work. At the end of the two week class, they earn a certificate, graduate from the program and receive a finished resume with a professional portfolio at the Employment Connection after their release from jail.
- TCSO opened a new 10,000 square-foot co-located crime lab and property and evidence facility, nearly five times the size of the old facility with ten times the storage space.
- The Tulare County Sheriff's Foundation was established. The Foundation, a nonprofit, will be used to facilitate fund raising for the Sheriff's K-9 Unit, Search and Rescue, public safety, and new technology. The Foundation was created to support and enhance services provided by TCSO.
- TCSO partnered with the Tulare County Office of Education and Tulare County Health and Human Services Public Health to tackle the ever-increasing use of tobacco products by minors. With this partnership and tobacco grant financial assistance, the agencies have teamed together to conduct enforcement, education, and outreach to tobacco retailers, parents, kids, and schools on the hazards of tobacco use and tobacco laws.

- TCSO is leading the way in training, operations, and collaboration. The Sheriff's Swiftwater Dive Rescue Team (SDRT) continues to be recognized as the regional leader among law enforcement agencies operating in difficult conditions during surface and sub-surface rescue, recovery, and investigative operations. Incorporating side scan sonar and underwater robotic vehicles, SDRT has been recognized by CalOES as the regional priority team for waterborne recovery operations.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal: Continue the change to the Violent Crimes Unit specific to the Homicides Unit review of Cold Case.

- **Objective 1** - Use of new DNA technology (Genealogy type), specific to cases and DNA evidence which have a lengthy time-consuming process, on at least one case a month.
- **Objective 2** - Complete review of evidence on cold cases. With a reorganization and dedication to our cold cases, the Violent Crimes Unit will focus on new technology to find leads that were not available in the past. Due to the extensive background and time to investigate, the Violent Crimes will handle four cold cases per year.

Safety and Security

Goal: The Human Trafficking Unit will conduct long-term investigations in Tulare County involving trafficking crimes (labor/juvenile).

- **Objective 1** - The Human Trafficking Unit long-term investigations will increase awareness and provide victims with assistance and gain successful prosecution of the suspects by June 2020.
- **Objective:** The Human Trafficking Unit will conduct an Operation four times a year and will work along our Cyber Crimes Unit to develop additional cases by June 2020.
- **Objective 2** - Locate victims of labor trafficking through education and investigative techniques by June 2020.

Quality of Life

Goal: Reduce Property and Violent Crimes in substation communities.

- **Objective 1** - Continue to educate community members regarding theft deterrent measures and safety practices through community meetings and contact by June 2020.
- **Objective 2** - Continue to review daily, the crime stats for substation area and crime maps to determine community hot spots for crimes occurring.
- **Objective 3** - Throughout FY 2019/20, CBO's will conduct graffiti abatement detail(s) or as needed. The graffiti abatement details will include our Explorer program and any community volunteers.

Economic Well-Being

Goal: With growing trends in computer/phone fraud, the Sheriff's Department will educate the public of scams and financial crimes.

- **Objective 1** - Create an educational portal on the Sheriff's Office public website to explain types of scams from local to international that include phone, internet and mail scams by June 2020.
- **Objective 2** - Create a tri-fold pamphlet (Spanish and English) with the same information discussed and put out in the portal. This could be handed out at functions where the Sheriff's Office has set up information booths. These pamphlets could also be handed out through HHSA/Social Services to our elderly community (prominent victims) or left in mass at our assisted living facilities. This would include phone numbers to various law enforcement agencies, where a person could call and describe or explain a situation that may in fact be a scam.

Budget Request

The Requested Budget represents an overall increase of \$8,107,471 or 7% in expenditures and an increase of \$642,206 or 2% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost is increased \$7,465,265 or 9% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase \$4,019,672 primarily based on increased costs for existing positions.

- Services and Supplies increase \$485,534 primarily based on changes from one-time costs.
- Other Charges increase \$2,759,994 primarily based on Internal Service Funds such as IT costs and General Services.
- Capital Assets decrease \$478,459 primarily based reduction of capital asset requests. The FY 2019/20 proposed expenditures of \$430,706 include the following:
 - 1 – Boat \$144,170
 - 1 – Crime Lab Server \$30,500
 - 1 – BriefCam Surveillance Video \$119,765
 - 1 –Aviation Radio \$136,271
- Other financing projections increase \$104,920 overall based on the purchase of replacement vehicles.
- County Wide Cost Allocation Plan (COWCAP) increase \$1,215,810 based on changes in the Plan.
- Revenue projections Increase by \$642,206 due to recently awarded tobacco law enforcement grants.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE position. One position is requested in the Operations Support Division and Administrative Services Division respectively. The requested additional positions include:
 - 1 Media Specialist II
 - 1 Legal Secretary III
- Delete 3 FTE positions. One deleted position is requested in the Detentions Division, Patrol Division and Administrative Services Division respectively. The deleted positions include:
 - 1 Inmate Program Specialist
 - 1 Sheriff's Deputy II
 - 1 Paralegal I-K

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Citizens' Option for Public Safety COPS

Mike Boudreaux

Sheriff-Coroner

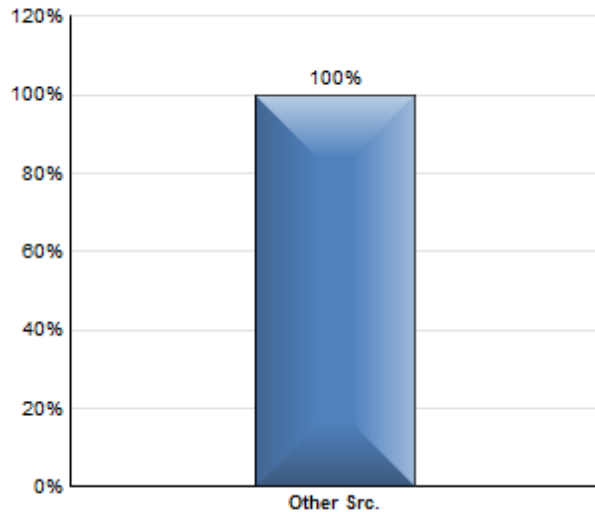
Fund: 001

Agency: 260

SUMMARY OF APPROPRIATIONS AND REVENUES

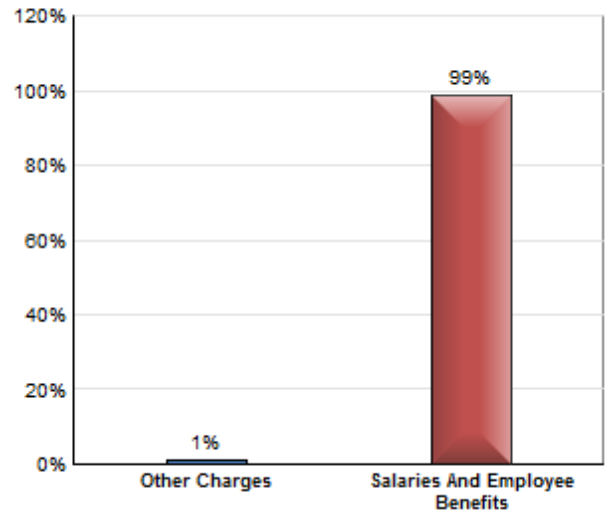
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Detention And Correction	\$123,721	\$273,102	\$266,687	\$(6,415)
Judicial	\$131,693	\$120,791	\$211,612	\$90,821
Police Protection	\$350,573	\$386,410	\$430,623	\$44,213
TOTAL ACTIVITY APPROPRIATIONS	\$605,987	\$780,303	\$908,922	\$128,619
APPROPRIATIONS:				
Other Charges	\$19,297	\$8,387	\$9,098	\$711
Salaries And Employee Benefits	\$586,690	\$771,916	\$899,824	\$127,908
TOTAL APPROPRIATIONS:	\$605,987	\$780,303	\$908,922	\$128,619
REVENUES:				
Other Financing Sources	\$423,249	\$597,300	\$725,200	\$127,900
TOTAL REVENUES:	\$423,249	\$597,300	\$725,200	\$127,900
NET COUNTY COST	\$182,738	\$183,003	\$183,722	\$719

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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.

Jail Operations

- Sheriff's detention supervisory personnel are assigned to the detention facilities to provide staff supervision.

District Attorney

- District Attorney personnel are used for prosecution of criminal offenders.

Key Goals and Objectives Results in FY 2018/19

Safety and Security

Goal 1: Utilize the COPS funds to maintain staffing levels in Patrol and Detention Divisions and to allow the Department to address its community policing goals. **Results:** The objective was completed: COPS allocation from the State funded four patrol deputies and two correctional sergeants, thus, giving the Sheriff's Office more personnel resources to address community policing.

Organizational Performance

Goal 1: Work with local governmental organizations to ensure Tulare County continues to receive annual funding. **Results:** The objective was completed: The Auditor's Office maintains all of the trust funds and distributes all the funding to all of the local governmental organizations entitled to the State COPS funding.

Key Goals and Objectives for FY 2019/20

Safety and Security

Goal 1: Utilize the COPS funds to maintain staffing levels in Patrol and Detention Divisions and to allow the Department to address its community policing goals.

Organizational Performance

Goal 1: Work with local governmental organizations to ensure Tulare County continues to receive annual funding.

Budget Request

The Requested Budget represents an overall increase of \$128,619 or 16% in expenditures and an increase of \$127,900 or 21% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost is increased \$719 or less than 1% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase by \$127,908 to cover for a Correctional Sergeant Position from the Sheriff's Budget.

Staffing changes reflected in the Requested Budget include the following:

- There are no 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.

Rural Crime Prevention

Tim Ward

District Attorney

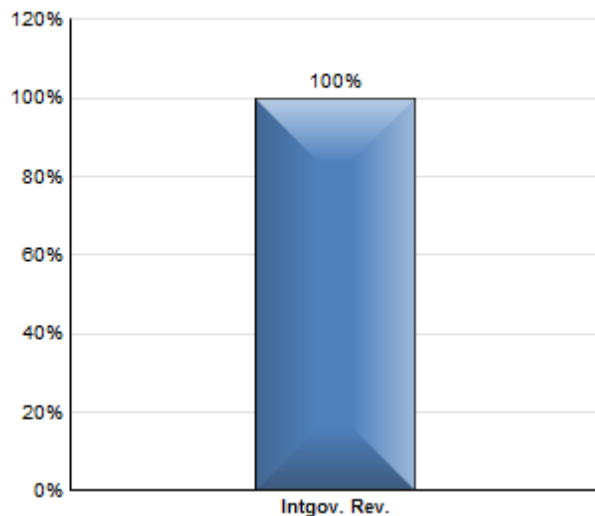
Fund: 001

Agency: 265

SUMMARY OF APPROPRIATIONS AND REVENUES

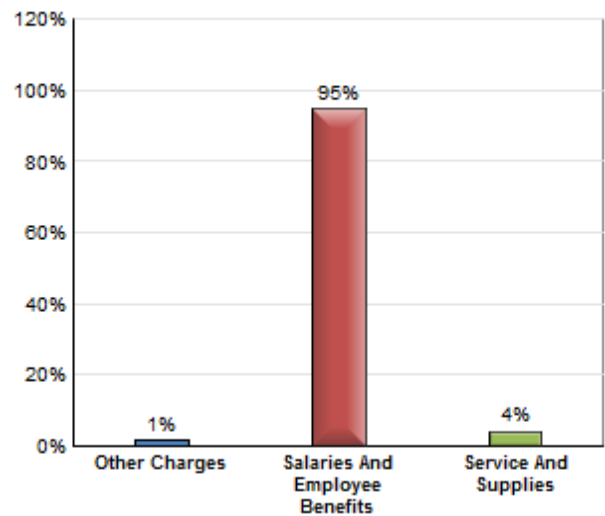
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Police Protection	\$564,845	\$611,210	\$669,392	\$58,182
TOTAL ACTIVITY APPROPRIATIONS	\$564,845	\$611,210	\$669,392	\$58,182
APPROPRIATIONS:				
Other Charges	\$3,500	\$4,586	\$9,098	\$4,512
Salaries And Employee Benefits	\$549,696	\$579,564	\$633,234	\$53,670
Service And Supplies	\$11,649	\$27,060	\$27,060	\$-
TOTAL APPROPRIATIONS:	\$564,845	\$611,210	\$669,392	\$58,182
REVENUES:				
Intergovernmental Revenue	\$564,780	\$611,210	\$669,392	\$58,182
TOTAL REVENUES:	\$564,780	\$611,210	\$669,392	\$58,182
NET COUNTY COST	\$65	\$0	\$0	\$0

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

Former District Attorney Phil Cline created the Rural Crime Prevention Program decades ago to address the special needs of protecting Tulare County's rural agricultural infrastructure. The District Attorney's Office collaborates with Tulare County Sheriff's Office to meet the program objectives. The Program is funded through the County Local Revenue Fund 2011, Enhancing Law Enforcement Activities Subaccount (ELEAS) from the State of California. Tulare County has a special interest in protecting farmers and ranchers and is uniquely suited for such a program due to its heavy reliance on the agriculture industry. Tulare County consistently ranks in the top three counties in the nation in agricultural production and had \$7.03 billion in total crop value in 2017. Of the 3,158,400 acres of land in Tulare County, approximately 1,780,000 are used for agricultural activities.

Core Functions

The Tulare County Sheriff's and District Attorney's Offices both provide investigative resources, while the District Attorney's Office provides prosecutorial resources to the Rural Crime Prevention Program in order to aggressively and collectively target offenders who prey on Tulare County's agricultural community.

Key Goals and Objectives Results in FY 2018/19

Safety and Security

Goal 1: Successfully investigate and prosecute agriculturally related crimes in conjunction with the Tulare County Sheriff's Ag Crimes Unit.

- **Results:** Tulare County Sheriff's Office and District Attorney's Office investigated crimes, filed charges, and made arrests on various rural crimes while recovering stolen properties. One case involving embezzlement and the fraudulent sale of cattle has an estimated loss of \$1,500,000. This case is scheduled for trial in October 2019.

Goal 2: Continue with agricultural crimes prevention efforts through the use of technology and other available resources.

- **Objective 1** – Develop a "No Trespassing" sign to address specific needs of the agriculture community, which will include a message on the successful use of Smartwater CSI by June 2019. **Results:** The objective was met in the fiscal year. The Program purchased 10,000 "No Trespassing" signs using funds from the California Rural Crime Prevention Task Force (CRCPTF). The CRCPTF board manages the sign inventory and distributes them to participating task force members. All Owner Applied Numbering (OAN) system customers are encouraged to use Smartwater CSI for added protection.
- **Objective 2** – By June 2019, purchase additional bait equipment such as an ATV, ranch quad, or welding trailer with tracking and monitoring devices to keep Tulare County at the forefront of agricultural crimes prevention and investigations. **Results:** The objective was met in the fiscal year. The Rural Crimes Unit acquired a Kubota tractor from the National Insurance Crimes Bureau (NICB) to be used as bait equipment. The tractor was equipped with a LoJack transmitter and a trailer for its transport was purchased as well. The tractor is being deployed throughout Tulare County.
- **Objective 3** – Continue offering services through the OAN system and increase equipment stamping to deter theft and provide services to the farm and ranching communities by June 2019. **Results:** The objective was met. The OAN program continues to be a popular service to the agricultural community. During FY2018/19, the Rural Crimes Unit stamped approximately 1,500 pieces of equipment and issued 50 new OAN. This service is offered at no cost to farmers throughout Tulare County, as well as neighboring Kern, Kings and Fresno Counties.

Goal 3: Continue to plan and host the CRCPTF's Rural Crime School.

- **Results:** The Rural Crimes Unit hosted the week-long Rural Crimes School in October 2018, which was attended by 40 students.

Organizational Performance

Goal 1: Continue a leadership role within the Central Valley Rural Crime Task Force and the CRCPTF.

- **Results:** The Rural Crimes Unit hosted regularly scheduled Central Valley Rural Crime Task Force (CVRCTF) meetings throughout the fiscal year. One Tulare County Sheriff's Office (TCSO) Deputy Sheriff and one Tulare County District Attorney Investigator currently serve on the Board of the CRCPTF. Tulare County continues to be the hub for agricultural related entities and agencies throughout the state, providing resources and guidance for the deployment of bait equipment to task force members all over California.

Goal 2: Increase our role in outreach opportunities within the farming community and related avenues.

- **Results:** The Rural Crimes Unit was present at the first annual Visalia Homegrown Festival held in May 2019. Its focus was to showcase agricultural products and educate the public about all things related to the agricultural industry.

Other Accomplishments in FY 2018/19

- Rural Crimes Unit personnel assisted the TCSO and the California Department of Food and Agriculture with a presentation regarding animal activist groups. The presentation was open to dairy farmers and ranchers throughout Tulare County. Topics included the ever-increasing use of drones being used by animal activist groups and methods to identify potential bio-terrorism activities.
- The Rural Crimes Unit hosted nine CVRCTF meetings throughout the fiscal year. Attendance averaged between 35 and 40 members, including law enforcement officers and industry representatives from the agriculture, security, and insurance sectors. These meetings offer an opportunity to collaboratively discuss current rural crime trends and brainstorm crime prevention ideas.

Key Goals and Objectives for FY 2019/20

Safety and Security

Goal 1: Successfully investigate and prosecute agricultural related crimes in conjunction with the Tulare County Sheriff's Ag Crimes Unit.

- **Objective 1** – By June 2020, begin conducting site visits to monitor local recycling centers and scrapyards for early detection of the crime.

Goal 2: Continue agricultural crimes prevention efforts through the use of technology and other available resources.

- **Objective 1** – By June 2020, seek opportunities to acquire solar-powered surveillance cameras to reduce equipment operations costs.
- **Objective 2** – By June 2020, deploy bait equipment to keep Tulare County at the forefront of agricultural crimes prevention and investigations.
- **Objective 3** – Continue offer services through the OAN system and increase equipment stamping to deter theft and provide service to the farm and ranching communities by June 2020.

Organizational Performance

Goal 1: Maintain a leadership role within the Central Valley Rural Crimes Task Force & Central Rural Crimes Prevention Task Force.

- **Objective 1:** By June 2020, identify potential threats to the farming communities and formulate strategies to curtail illegal activities such as trespassing with the use of technology.

Budget Request

The Requested Budget represents an overall increase of \$58,182 or 10% in expenditures and an increase of \$58,182 or 10% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost will remain the same as 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Other Charges increase \$4,512 primarily based on increases in Workers Compensation and General Liability Insurance Premium cost.
- Revenue projections increase \$58,182 overall based on an increase in funding allocation from the State of California.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Office Head Concurrence or Appeal

The Office Head concurs with the Recommended Budget.

Juvenile Justice Crime Prevention Act

Michelle Bonwell

Chief Probation Officer

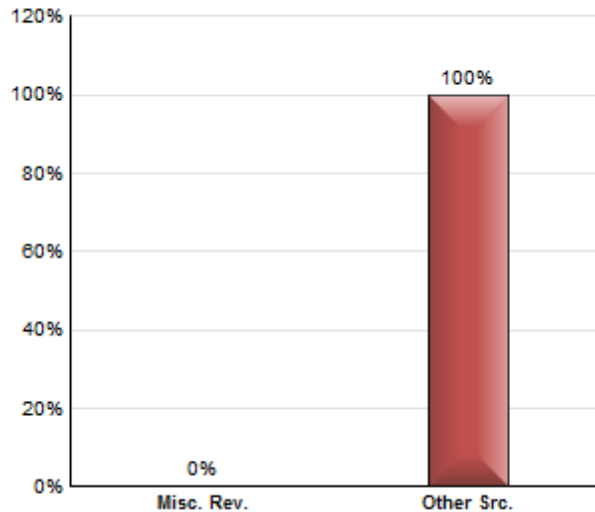
Fund: 001

Agency: 280

SUMMARY OF APPROPRIATIONS AND REVENUES

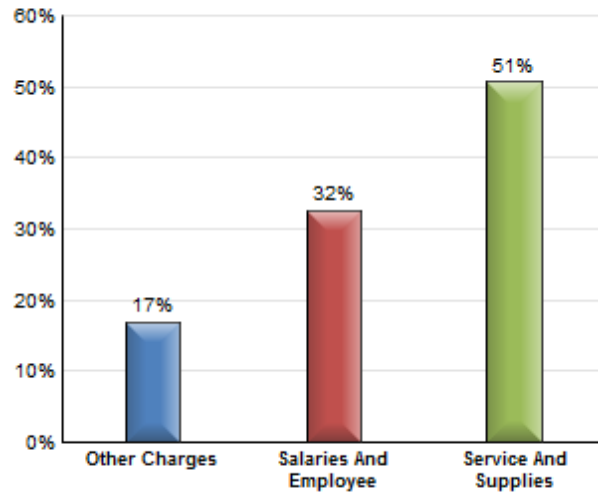
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Detention And Correction	\$796,983	\$2,137,960	\$2,377,383	\$239,423
TOTAL ACTIVITY APPROPRIATIONS	\$796,983	\$2,137,960	\$2,377,383	\$239,423
APPROPRIATIONS:				
Other Charges	\$85,737	\$212,372	\$402,497	\$190,125
Salaries And Employee Benefits	\$626,399	\$1,160,435	\$771,083	\$(389,352)
Service And Supplies	\$84,847	\$765,153	\$1,203,803	\$438,650
TOTAL APPROPRIATIONS:	\$796,983	\$2,137,960	\$2,377,383	\$239,423
REVENUES:				
Miscellaneous Revenue	\$-	\$-	\$-	\$-
Other Financing Sources	\$796,985	\$2,137,960	\$2,377,383	\$239,423
TOTAL REVENUES:	\$796,985	\$2,137,960	\$2,377,383	\$239,423
NET COUNTY COST	\$(2)	\$0	\$0	\$0

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 incursion 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 1:15.

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 commitment program for additional confinement. The 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.

Key Goals and Objectives Results in FY 2018/19

Quality of Life

Goal 1: Provide new programming to youth housed in the Probation Juvenile Institutions.

- **Objective 1** – Research and select programming to provide cognitive restructuring theory, social skills development, and learning and use of problem-solving skills by July 10, 2018. **Results:** This objective has been met. Several evidence-based programming options were identified and analyzed. Cognitive Behavioral Therapy (CBT) 2.0 was chosen on July 26, 2018 as one of the new programs provided to youth in custody.
- **Objective 2** – Create an implementation plan, including training, scheduling, and materials, by July 31, 2018. **Results:** This objective has been met. A Professional Service Agreement was initiated with Alliant University, and the implementation plan was developed from July 2018 to October 2018.
- **Objective 3** – Provide training for all staff for the implementation of programming by August 15, 2018. **Results:** This objective has been met. Staff were trained on October 17, 2018 on CBT 2.0 Training Modules as this will support the successful implementation of the program and could be used to provide “teaching” moments should issues arise as youth complete their CBT 2.0 homework.
- **Objective 4** – New programming will be fully implemented by August 31, 2018. **Results:** This objective has been met. CBT 2.0 began in January 2019, as psychological assessments were completed on all in-custody youth prior to their participation in the program. These assessments were completed throughout November and December of 2018.

Goal 2: Provide job readiness, vocational training and aptitude-specific employment, advanced educational placement, and vocational training opportunities to youthful offenders through the Readiness for Employment through Sustainable Education and Training (RESET) program, which is a partnership between Probation Department, WIB, SEE and CSET.

- **Objective 1** – Provide the RESET Program to 45 youth by June 30, 2019. **Results:** This objective has been met. As of May 31, 2019, there were 144 youth referred to the RESET Program.
- **Objective 2** – Secure job placement, advanced educational placement or vocational training for 20 youth by June 30, 2019. **Results:** This objective has been met. As of May 31, 2019, a total of 30 youth have either secured job placement, advanced education placement, or vocational training.

Other Accomplishments in FY 2018/19

- The Department implemented the Juvenile Assessment and Intervention System (JAIS) which is a supervision strategy model that weaves together a risk assessment and a strength and needs assessment.
- The RESET program was expanded to include working with the youth who were on Informal and Formal Probation, and are residing in their homes throughout Tulare County. This expansion allowed for many additional youth to be reached and the goals and objectives to be not only met but exceeded.
- The Department entered into a contract with Champions Recovery Alternative Programs, Inc. to provide expanded opportunities for substance use disorder treatment to both in custody and out of custody youth.
- The Department entered into a contract with Family Services of Tulare County to provide Nurturing Parenting Program to parents of both in and out of custody youth.
- The Department updated the Comprehensive Multi Agency Juvenile Justice Plan (CMAJJP) to expand juvenile services in Tulare County.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Expand case management system abilities to include improvements in data collection and analysis.

- **Objective 1** – Develop list of priority modifications requested by September 2019.
- **Objective 2** – Meet with stakeholders to discuss and develop an implementation plan by November 2019.
- **Objective 3** – Develop a phased implementation schedule by January 2020.

Goal 2: Evaluate levels of supervision to optimize officer efficiencies and delivery of service to clients.

- **Objective 1** – Evaluate Juvenile Assessment and Intervention System (JAIS) risk assessment results as they relate to risk and orientation identifiers by September 2019.

- **Objective 2** – Develop a supervision matrix based upon JAIS assessment results by November 2019.
- **Objective 3** – Implement supervision matrix within Juvenile Division by January 2020.

Goal 3: Utilize JAIS assessment data to optimize Juvenile Supervision strategies.

- **Objective 1** – In addition to risk level, begin utilizing the unique orientation identifiers in the JAIS assessment tool to identify client supervision level needs by January 2020.
- **Objective 2** – Begin preliminary evaluation of recidivism outcomes as they relate to JAIS risk level and orientation to improve supervision and service delivery practices by June 2020.

Quality of Life

Goal 1: Improve outcomes for program youth as they transition from the in custody setting to their home environment.

- **Objective 1** – Streamline transitional planning to ensure continuity of care by October 2019.
- **Objective 2** – Increase parents/family engagement to support a successful transition by December 2019.
- **Objective 3** – Engage community partners and/or natural support in transitional planning to support successful re-integration by March 2020.

Budget Request

The Requested Budget represents an overall increase of \$239,423 or 11% in expenditures and an increase of \$239,422 or 11% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost increase \$1 when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits decrease \$389,352 primarily due to the modification of the Comprehensive Multi Agency Juvenile Justice Plan which resulted to the transfer of 5 FTE positions assigned to this program to other units in the Department.
- Services and Supplies increase \$438,650 primarily due to the increase in cost of contracts with various specialized and medical providers. In addition, there is a significant increase in Office Supplies to replace computers that cannot be upgraded to Windows 10.
- Other charges increase \$190,125 primarily due to the increase in cost of services from other departments.

Staffing changes reflected in the Requested Budget include the following:

- There are no 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.

Miscellaneous Criminal Justice

Jason T. Britt

County Administrative Officer

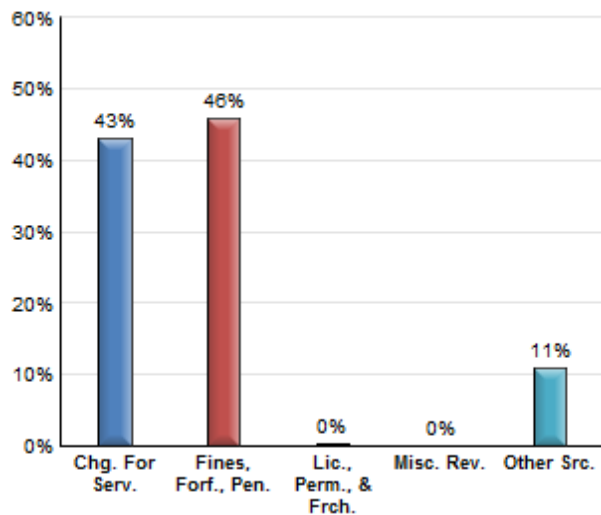
Fund: 001

Agency: 810

SUMMARY OF APPROPRIATIONS AND REVENUES

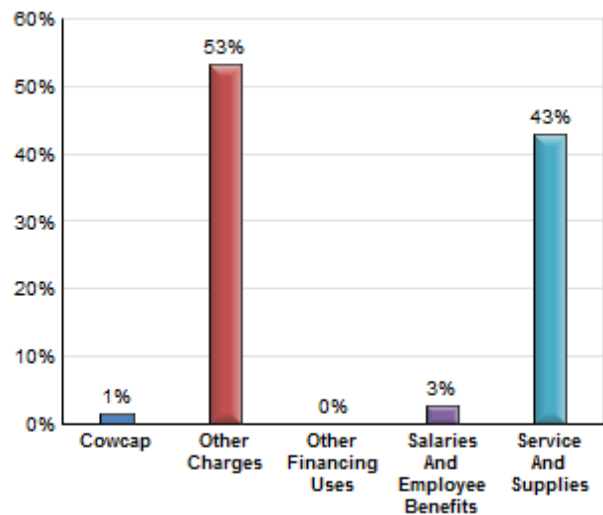
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Judicial	\$7,367,208	\$8,014,764	\$7,125,509	\$(889,255)
Police Protection	\$112,547	\$115,000	\$130,000	\$15,000
TOTAL ACTIVITY APPROPRIATIONS	\$7,479,755	\$8,129,764	\$7,255,509	\$(874,255)
APPROPRIATIONS:				
Cowcap	\$132,125	\$77,554	\$99,331	\$21,777
Other Charges	\$3,612,527	\$3,748,872	\$3,860,967	\$112,095
Other Financing Uses	\$5,096	\$5,300	\$5,510	\$210
Salaries And Employee Benefits	\$171,747	\$176,616	\$186,493	\$9,877
Service And Supplies	\$3,558,260	\$4,121,422	\$3,103,208	\$(1,018,214)
TOTAL APPROPRIATIONS:	\$7,479,755	\$8,129,764	\$7,255,509	\$(874,255)
REVENUES:				
Charges For Current Serv	\$1,975,798	\$2,288,216	\$2,286,653	\$(1,563)
Fines, Forfeit., Penalties	\$2,503,852	\$2,694,226	\$2,444,901	\$(249,325)
Lic., Permits & Franchise	\$10,785	\$13,000	\$11,000	\$(2,000)
Miscellaneous Revenue	\$289,127	\$100	\$100	\$-
Other Financing Sources	\$45,488	\$1,223,784	\$579,152	\$(644,632)
TOTAL REVENUES:	\$4,825,050	\$6,219,326	\$5,321,806	\$(897,520)
NET COUNTY COST	\$2,654,705	\$1,910,438	\$1,933,703	\$23,265

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 decrease of \$874,255 or 11% in expenditures and a decrease of \$897,520 or 14% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost increased \$23,265 or 1% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Services and Supplies decrease \$1,018,214 primarily based on the decrease to the Conflict Defender contract.
- Other Charges increase \$112,095 primarily based on the increase of maintenance costs.
- Countywide Cost Allocation Plan (COWCAP) increase \$21,777 primarily based on changes to the Plan.
- Revenue projection decrease \$897,520 overall based on reduced operating transfer from Miscellaneous Administration for the Conflict Defender contract.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salaries for 3 classifications based on the request from the Tulare County Board of Law Library Trustees. The requested salary adjustments include:
 - Law Library Director (2%)
 - Research Assistant-Law Library (1%)
 - EH Research Assistant-Law Library (1%)

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Indigent Health Care

Timothy W. Lutz

Director

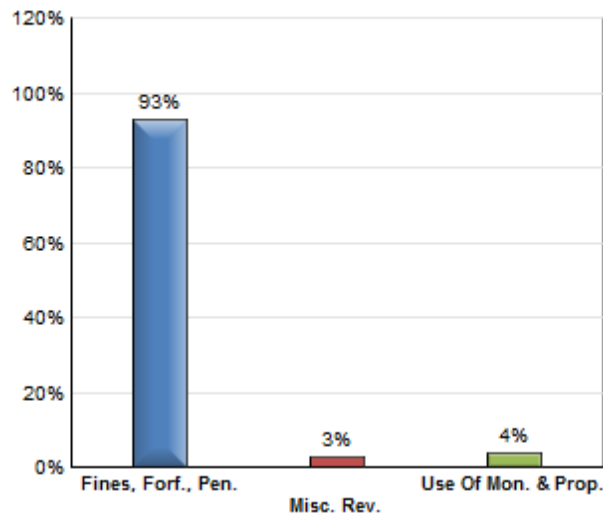
Fund: 004

Agency: 142

SUMMARY OF APPROPRIATIONS AND REVENUES

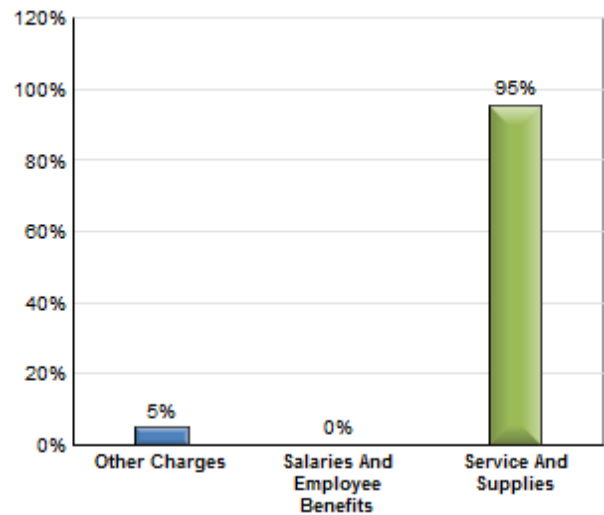
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
General Relief	\$788,334	\$1,050,000	\$1,050,000	\$-
TOTAL ACTIVITY APPROPRIATIONS	\$788,334	\$1,050,000	\$1,050,000	\$-
APPROPRIATIONS:				
Other Charges	\$33,597	\$57,000	\$50,000	\$(7,000)
Salaries And Employee Benefits	\$-	\$-	\$-	\$-
Service And Supplies	\$754,737	\$993,000	\$1,000,000	\$7,000
TOTAL APPROPRIATIONS:	\$788,334	\$1,050,000	\$1,050,000	\$-
REVENUES:				
Fines, Forfeit., Penalties	\$750,425	\$978,000	\$978,000	\$-
Miscellaneous Revenue	\$22,703	\$30,000	\$30,000	\$-
Rev. from Use of Money & Prop	\$15,206	\$42,000	\$42,000	\$-
TOTAL REVENUES:	\$788,334	\$1,050,000	\$1,050,000	\$-
NET COUNTY COST	\$0	\$0	\$0	\$0

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

This budget encompasses the following program and service:

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 Emergency Medical Services reimbursement is made available through Assembly Bill 75.

Core Function

- 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 2018/19

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 2019, the Maddy program will implement changes to the fiscal reporting process, which will allow the program to meet the State's new reporting requirements. **Results:** This objective has been met. In the fiscal year, the Maddy program has implemented a new process in the fiscal management system to track expenses by provider type, which aligns with the State's new reporting requirements.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Strengthen partnerships with community providers to maximize effectiveness, funding sustainability, and capacity building.

- **Objective 1** – By June 2020, the Maddy program will implement program changes to ensure providers receive payment no later than thirty (30) days after the end of the quarter.

Budget Request

The Requested Budget represents no increase in expenditures and no increase in revenues when compared with the FY 2018/19 Final Budget. There is no difference between revenues and expenses.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Other Charges decrease by \$7,000 based on a decrease to an inter-fund transfer for Maddy administrative program costs.

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.

Library

Darla Wegener

County Librarian

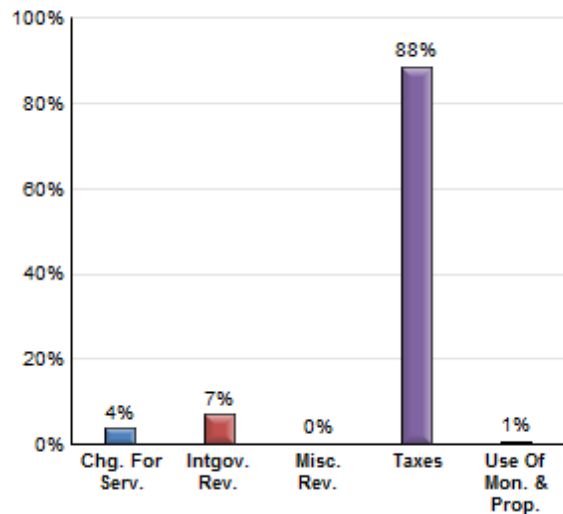
Fund: 010

Agency: 145

SUMMARY OF APPROPRIATIONS AND REVENUES

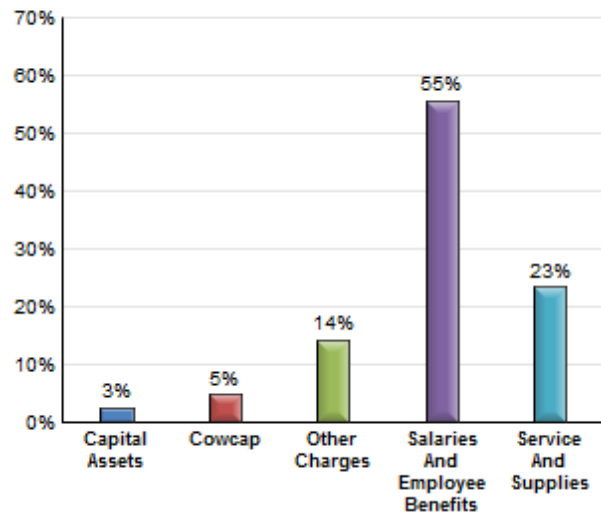
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Library Services	\$4,310,943	\$4,927,101	\$5,121,169	\$194,068
TOTAL ACTIVITY APPROPRIATIONS	\$4,310,943	\$4,927,101	\$5,121,169	\$194,068
APPROPRIATIONS:				
Capital Assets	\$-	\$-	\$130,000	\$130,000
Cowcap	\$314,989	\$244,472	\$237,321	\$(7,151)
Other Charges	\$549,845	\$688,328	\$720,771	\$32,443
Salaries And Employee Benefits	\$2,335,937	\$2,741,000	\$2,840,448	\$99,448
Service And Supplies	\$1,110,172	\$1,253,301	\$1,192,629	\$(60,672)
TOTAL APPROPRIATIONS:	\$4,310,943	\$4,927,101	\$5,121,169	\$194,068
REVENUES:				
Charges For Current Serv	\$175,035	\$212,300	\$185,600	\$(26,700)
Intergovernmental Revenue	\$135,114	\$144,000	\$351,000	\$207,000
Miscellaneous Revenue	\$22,505	\$21,930	\$15,051	\$(6,879)
Rev. from Use of Money & Prop	\$34,972	\$23,000	\$40,000	\$17,000
Taxes	\$4,528,417	\$4,425,606	\$4,499,518	\$73,912
TOTAL REVENUES:	\$4,896,043	\$4,826,836	\$5,091,169	\$264,333
NET COUNTY COST	\$(585,100)	\$100,265	\$30,000	\$(70,265)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Tulare County Library strives to enrich the lives of all users by meeting the informational, recreational, self-educational, and cultural needs of the community in a welcoming atmosphere. Through a trained, service-oriented staff, the Library provides organized collections of current-interest materials and access to additional resources through participation in cooperative library systems. The Library endeavors to fulfill its commitment to the future by providing stimulating materials and programs that encourage lifelong learning for all.

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.

- 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, literacy, 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, Oroshi, 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.

The Library provides information access, reference, readers' advisory, and specialized educational based programs and events. The Library's collection of about 300,000 books, magazines, newspapers, DVDs, and audiobooks, is available to all county residents, including access to almost 2,000,000 items from the collections of the members of the San Joaquin Valley Library System (SJVLS), a consortium of ten public library jurisdictions.

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. To assist users, the 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 that helps children learn the love of reading and retain the reading and comprehension skills learned in school. Performers and special events draw children and families into the Library, introducing them to culture and education.

Literacy Services Division

The Literacy Services Division oversees the county's Read to Succeed Literacy program. The program primarily provides one-on-one tutoring services, conversation circles, and family literacy programs based out of the Visalia and Pixley Literacy Centers that serve almost the entire county. Staff provides assessments 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 (GED), test preparation, improvement of basic reading and writing skills, and mastery of English as a second language (ESL). On average, 100 tutor and learner pairs are supported each week.

Literacy program serves customers throughout the county, including in our correctional facilities, working with the Health and Human Services Agency (HHSA) and the Sheriff's Department. HHSA refers clients to the Literacy

Center through their five District Offices. The program provides additional oversight to these referrals and monitors and supports their progress toward self-sufficiency. The Literacy program provides programs in the correctional facilities that assist with educational goals and family connections.

Early Literacy for Families (ELF) program provides key pre-reading activities through a monthly book club. Each monthly session serves approximately 80 children under five years old 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 promote pre-reading activities for children under five years old. Approximately 350 to 400 caregivers are trained annually. MotherRead programs are provided to encourage parent-child bonding through literacy activities. Play and Stay provides supports for informal caregivers and the children in their care.

Read to Succeed Literacy program represents the Library at the Sequoias Adult Education Consortium (SAEC). As a partner organization, since its 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 2018/19

Safety and Security

Goal 1: Provide a safe and secure environment for staff and the public at all Library locations.

- **Objective 1** – Work with General Services to review safety needs and repairs to branches by April 2019. **Results:** Partially completed and ongoing. The Library continues to work with General Services and Risk Management to assure all Library locations receive repairs and meet safety requirements. This year's work included a safety review, mold testing, lighting, parking signage, and updating procedures.
- **Objective 2** – Review Public Internet Use Policy and Procedures by September 2018. Implement revised policy and guidelines to staff and the public by January 2019. **Results:** Partially completed. The policy and procedures have been reviewed and approved by staff and the Library Advisory Board. The Children's Internet Protection Act requires the policy to be reviewed at a public meeting before final approval by the Board of Supervisors. The public meetings will take place from July-September 2019 at four locations.
- **Objective 3** – Provide information and programs on Internet safety for patrons, especially for parents and children by June 2019. **Results:** Incomplete. Staff is coordinating Internet safety programs to be scheduled in Visalia and the four regional libraries in FY 2019/20.
- **Objective 4** – Review, restore, or acquire signage at branch libraries, including restoring exterior signs at Springville, Terra Bella, and Woodlake Branches by January 2019. Install new street sign at Strathmore Branch by March 2019. **Results:** Partially completed. Reviewed signage projects at the branches to be completed by September 2019. Parking signage installed at Strathmore and Three Rivers in March 2019.

Goal 2: Provide training on safety and security for staff.

- **Objective 1** – Reestablish safety officer training and updates at all staff meetings by August 2018. **Results:** Completed. A staff member has been assigned as a safety officer, attends all required meetings and trainings, and reports at staff meetings.
- **Objective 2** – Conduct at least one safety or security training by local law enforcement or another expert by May 2019. **Results:** Incomplete. Staff was unable to schedule a trainer. Training will be completed in FY 2019/20.
- **Objective 3** – Conduct annual drills for earthquakes, fire, and lockdown procedures by June 2019. **Results:** Incomplete. Delayed due to staff shortages. Staff is coordinating drills that cover earthquakes, fires, and active shooter for FY 2019/20 to be held annually.

Economic Well-Being

Goal 1: Increase and improve county residents' access and usage of library and literacy services, resources, and programs.

- **Objective 1** – Implement revised fines and fees schedule at all locations by July 2018. **Results:** Completed in April 2019.
- **Objective 2** – Work with SJVLS libraries to explore eliminating fines and fees on children's materials by June 2019. **Results:** Completed. On April 30, 2019, the Board of Supervisors approved eliminating the extended use fees, also known as overdue fines, for all library materials beginning July 1, 2019.

- **Objective 3** – Explore a pilot literacy transition that provides job readiness skills class for adult learners and individuals transitioning from correctional facilities programs by December 2018. **Results:** Completed. The Literacy Center established the *Starting Over Strong* program in the Fall of 2018.

Goal 2: Increase and improve county residents' access and usage of the virtual library and digital resources and collections.

- **Objective 1** – Explore and implement patron remote access to our digital collections by February 2019. **Results:** Incomplete. Due to staff shortages, delayed until FY 2019/20.
- **Objective 2** – Provide at least four trainings at regional branches on online resources and collections by March 2019. **Results:** Incomplete. Due to staff shortages, delayed until FY 2019/20.
- **Objective 3** – Provide adult learners who are waiting for placement with hybrid online literacy programs by February 2019. **Results:** Completed. Implemented two online resources for learners and tutors to use in September 2018.

Quality of Life

Goal 1: Improve county resident's well-being and quality of life through partnerships and programs.

- **Objective 1** – Provide a writing workshop and poetry reading program working with California Center for the Book and Poets and Writers, featuring Tim Z. Hernandez, California Poet Laureate Dana Gioia, and local poets by July 2018. **Results:** Completed. Over 30 patrons attended the workshop and poetry reading on July 6, 2018.
- **Objective 2** – Expand partnership with the Alpaugh Unified School District to offer specialized programs and services to students by September 2018. **Results:** Incomplete. The School District decided to keep a library onsite. The Library continues to work with the District on other projects.
- **Objective 3** – Explore literacy grant opportunities with local organizations such as First Five to expand current literacy programs such as Early Learning for Families for the second literacy site at Pixley Branch Library by October 2018. **Results:** Completed. Staff explored grant opportunities with First Five, United Way, and Bank of Sierra with a plan to apply in FY 2019/20.
- **Objective 4** – Work with Save the Children on programs to serve children by August 2018 in Farmersville and other communities. **Results:** Completed. Save the Children conducted early literacy programs in Farmersville in June and planned programs in July 2019. In London, children's programs were held in April 2019 with additional programs planned for June 2019.
- **Objective 5** – Work with Self-Help Enterprises to establish programs in Goshen, in addition to the book vending machine in the Goshen Village Community Center by June 2019. **Results:** Incomplete. There were changes in the Self-Help Enterprise program. The Library is working with General Services Park and Recreation to explore placing a machine in the Community Park of Goshen.

Goal 2: Enhance library engagement with children, tweens, teens, and adults through the library and literacy programs and services.

- **Objective 1** – Complete plan for the community makerspace at the Exeter Branch by October 2018 with implementation by June 2019. **Results:** Completed. Staff completed the plan for the MakerSpace in October 2018. Programs began shortly after, with programs happening throughout the year and into FY 2019/20.
- **Objective 2** – Expand literacy learning opportunities by introducing tutors and learners to a variety of iPad literacy applications that cover reading, comprehension, ESL, phonics, and pronunciation by May 2019. **Results:** Partially completed. Staff explored literacy applications for iPad, tablets, and smartphones for tutors and learners to use. Tutors will receive training on some possible applications in FY 2019/20.
- **Objective 3** – Explore expanding the Friends of the Tulare County Library sponsored internship program in Lindsay, Exeter, and Dinuba locations by March 2019. **Results:** Completed. Branch Friends groups in Lindsay, Exeter, and Dinuba explored supporting teen internship programs. Friends of the Exeter Branch implemented the program. The California Library Association's Lunch at the Library grant received by the Library's Foundation will support interns at Visalia, Dinuba, Lindsay, and Pixley Branches.

Goal 3: Increase access to library and literacy services, resources, and programs for underserved groups and communities.

- **Objective 1** – Plan and begin implementation of the Informal Caregiver Outreach pilot project by June 2019. **Results:** Completed. Funded by the Packard Foundation through the California State Library the project has renamed Play and Stay. Play & Stay began in August of 2018. The weekly program works with community partners including Family HealthCare Network, Tulare County Office of Education–Early Childhood

Development, Pixley Elementary School District, Tulare County Fire, and Sheriff's Department, CSET, Tulare County Migrant Education, and FoodLink.

- **Objective 2** – Explore the expansion of MotherRead/FatherRead parenting and early literacy program by April 2019. **Results:** Completed. The program was expanded in the correctional facilities. The State Library recognized the program in the Early Childhood Learning and Kindergarten Readiness: Libraries Lead the Way brochure. The Sheriff's Department made a video highlighting the program.
- **Objective 3** – Explore and implement programs and outreach to Spanish-speaking patrons at additional branch locations by May 2019. **Results:** Completed. Received funding from the California State Library to support *Día de los Niños* in Earlimart, Farmersville, Orosi, locations in Spanish-speaking communities in April 2019. *Libraries Helping Immigrants* program was implemented in Farmersville, Exeter, and Woodlake to provide no-cost assistance to learn English, initiate the naturalization process, and study for the citizenship test. *Exploring New Ways of Engaging Immigrant Communities* California Humanities grant was awarded to the Foundation for the Library in March 2019. The Library added to the collection Spanish, bilingual Spanish-English USCIS Civics and Citizenship Toolkits at multiple branches in 2019.
- **Objective 4** – Provide library and literacy outreach at local events, schools, or meetings in communities where a physical library is not present by May 2019. **Results:** Incomplete. The Library and Literacy Center attended multiple outreach events primarily in the areas the Library has a presence. As part of Summer Reading 2018, staff provided programming in Plainview. Staff will continue to research and reach out to underserved communities in FY 2019/20.

Goal 4: Improve quality and access to collections in all branches.

- **Objective 1** – Develop a process to ensure the rotate and moving collections are current and meet community needs by June 2019. **Results:** Completed. Staff reviewed and revised the current process by April 2019. This will continue to be reviewed and revised regularly.
- **Objective 2** – Increase Spanish language collections for adults and children by June 2019. **Results:** Completed. Assisted by a program from the California State Library, the Library purchased additional Spanish and bilingual Spanish/English materials to the children's collections. Adult collections have received additional attention as well during Fiscal Year 2018/19.
- **Objective 3** – Develop a collection development plan to support the Literacy Centers in Visalia and Pixley and provide materials for learners to be integrated into the collections by March 2019. **Results:** Completed. Materials were selected and purchased. These items are available for check out to our patrons.

Organizational Performance

Goal 1: Improve and replace technology.

- **Objective 1** – Begin software and hardware replacement and updating working with SJVLS and TCICT by August 2018. **Results:** Completed. Worked with SJLVLS and TCICT on software and hardware replacements plan to purchase and update. Anticipate completion of the project by January 2020.
- **Objective 2** – Complete installation project with SJVLS for broadband in Alpaugh, Strathmore, Pixley, and Terra Bella and work SJVLS on planning for London and Farmersville to follow in FY 2019/20 by June 2019. **Results:** Completed. Installation of broadband is now complete at all seventeen Library Branches as of June 2019, including London and Farmersville.
- **Objective 3** – Work with SJVLS on exploring funding for additional WiFi installations in the remaining rural branches by June 2019. **Results:** Completed. The installation of WiFi is now complete at fifteen locations planned, with only Farmersville and London remaining to be completed in FY 2019/20. In addition, the Visalia Literacy Center received improved WiFi access for staff and patrons.

Goal 2: Improve internal and external performance through staff training.

- **Objective 1** – Train key staff on multicultural trends in libraries by November 2018. **Results:** Completed. Key staff attended the Joint Conference of Librarians of Color. Additional staff attended workshops and trainings online and during conferences throughout the year. Staff training will continue in FY 2019/20.
- **Objective 2** – Provide paraprofessionals staff training on reference and programming by May 2019. **Results:** Completed. Staff received training in this area, and the Library will continue additional training with new hires and those recently promoted.
- **Objective 3** – Develop and implement a cross-training plan to improve productivity by May 2019. **Results:** Partially completed. The plan has been developed, and some cross-training has occurred and delayed due to staff shortages.

Goal 3: Improve both Library volunteer program and volunteer-run services.

- **Objective 1** – Evaluate current volunteer-run programs and services by August 2018. **Results:** Completed. The evaluation was completed in February 2019 due to key staff vacancies.
- **Objective 2** – Actively recruit for new volunteers for the Visalia Branch and Book Festival by October 2018. **Results:** Partially Complete. Volunteers were recruited for Children's service and Book Festival. Recruitment of new volunteers for other programs was delayed due to key staff vacancies.
- **Objective 3** – Investigate and implement new volunteer hours tracking software by September 2018. **Results:** Completed. New software was implemented in December 2018.

Goal 4: Improve and evaluate literacy programs and services.

- **Objective 1** – Evaluate the program to ensure higher retention of volunteer tutors and learners in the program by March 2019. **Results:** Completed. Provided enhanced tutor training and reviewed tutor-learner pairings. Learners were provided online tools until a tutor could be found.
- **Objective 2** – Catalog the core literacy collection for staff to quickly and efficiently retrieve relevant information for literacy tutors and learners by December 2018. **Results:** Completed. Staff and San Joaquin Valley College interns worked together to complete the initial cataloging of the Literacy Center's collections.
- **Objective 3** – Establish the Pixley Literacy Center site by adding additional tutor and learner pairs from the local community and related literacy programs for adults and families by March 2019. **Results:** Completed. Pixley's first tutor-learner paired in February 2019, with additional pairings happening through the year.

Other Accomplishments in FY 2018/19

- The Literacy Center received an additional 20 scholarships for Career Online High School, with two funded by the Tulare County Library Foundation and Friends of the Tulare County Library.
- The Tulare County Library Second Annual Book Festival on April 13, 2019, at the Visalia Branch attracted over 1,000 attendees for local authors, community organizations, and food trucks. The Festival featured local authors Kasie West and Christina Lynch, as well as award-winning California author Isabel Quintero.
- The Pixley and Exeter branches participated in the Code Club for Small & Rural program, which provided coding resources, such as one-on-one training sessions, software, and ongoing coaching and support, to begin a coding club for children ages 8-18 to learn computer programming skills.
- The Library and the Literacy Center participated in the California State Library's Mental Health initiative to provide staff with training and funds to purchase books on mental health for all ages.
- California State Library funded \$3,000 for audiovisual materials for our 16 rural locations; including newly released DVDs and CDs for all those locations in September 2019.

Key Goals and Objectives for FY 2019/20

Safety and Security

Goal 1: Provide a safe and secure environment for staff and the public at all Library locations.

- **Objective 1** - Hold public meetings in six branch locations to gain input on Public Internet Use Policy. Take final Library Advisory Board approved policy to the Board of Supervisors by December 2019.
- **Objective 2** – Review branch building needs for safety and accessibility by February 2020.
- **Objective 3** – Provide information and programs on Internet safety for patrons, especially for parents and children at least five branch locations by June 2020.

Goal 2: Provide training on safety and security for staff.

- **Objective 1** – Provide safety information and conduct earthquake, fire, and lockdown drills by June 2020.
- **Objective 2** – Establish a department safety committee by September 2019.
- **Objective 3** – Conduct at least one safety or security training by May 2020.

Goal 1: Increase and improve county residents' access and usage of library and literacy services, resources, and programs.

- **Objective 1** – Implement the elimination of extended use fees by July 2019.
- **Objective 2** – Explore programs to work with the homeless with partners in the community by May 2020.
- **Objective 3** – Introduce children and families to services and programs through outreach at non-library summer meal sites in Orosi, Exeter, Farmersville, and Woodlake by August 2019.

Goal 2: Increase and improve county residents' access and usage of the virtual library and digital resources and collections.

- **Objective 1** – Explore our current literacy vendor digital selections of high interest/low reading level eBooks for volunteer tutors, learners, and families by February 2020.
- **Objective 2** – Market virtual library and digital resources and collections using weekly social media posts, outreach to partners, and the local media by June 2020.

Quality of Life

Goal 1: Improve county resident's well-being and quality of life through partnerships and programs.

- **Objective 1** – Reach out to local community service groups and non-profits to share information on library and literacy services and to seek funding for special projects by April 2020.
- **Objective 2** – Expand local partnerships to enhance Book Festival 2020 by January 2020. Plan and implement Festival to now occur in the Fall of 2020.
- **Objective 3** – Expand local history partnerships and work with the California State Library to enhance History Room programs, including digitization efforts with the California Revealed project by June 2020.

Goal 2: Enhance library engagement with children, tweens, teens, and adults through the library and literacy programs and services.

- **Objective 1** – Expand MakerSpace and STEM programming, beginning with the circulation of STEM kits to all library locations to support STEAM programming by September 2019.
- **Objective 2** – Expand Summer Meal Program at additional branch locations, by July 2019.
- **Objective 3** – Streamline and expand summer reading program for ease of access by May 2020.

Goal 3: Increase access to library and literacy services, resources, and programs for underserved groups and communities.

- **Objective 1** – Explore enhancing library services to underserved populations in all branch locations, including homebound and sensory programs by December 2019.
- **Objective 2** – Provide literacy outreach to recruit needed volunteer tutors and learners by May 2020.
- **Objective 3** – Explore grants and funding opportunities to enhance ease of access and better use for literacy adults and families at the literacy sites by May 2020.

Goal 4: Improve quality and access to collections in all branches.

- **Objective 1** – Transition the moving audiovisual collections into the rural branches permanent collections by September 2019.
- **Objective 2** – Increase the number of Large Print titles to meet the growing community needs in both the permanent and the rotating collection by May 2020.
- **Objective 3** – Refresh the Young Adult and Children's Fiction rotating collections by adding more current and popular titles to meet community needs by May 2020.

Organizational Performance

Goal 1: Improve and replace technology.

- **Objective 1** – Finish required updates of software and hardware with SJVLS and TCiCT by January 2020.
- **Objective 2** – Work with SJVLS to transition library patrons to a more secure Online Public Access Catalog server to better protect their privacy by January 2020.
- **Objective 3** – Work with SJVLS on WiFi installations in Farmersville and London, by June 2020.

Goal 2: Improve internal and external performance through staff training.

- **Objective 1** – Train key staff in cultural competence, interpretation, and translation skills by October 2019.
- **Objective 2** – Provide in-depth volunteer tutor training that covers English as a Second Language and dyslexia by February 2020.
- **Objective 3** – Re-establish reference team meetings and train staff on online resources by March 2020.

Goal 3: Improve and evaluate literacy programs and services.

- **Objective 1** – Revise learner assessment intake packets and follow-up packets to reflect new practices and published materials by December 2019.
- **Objective 2** – Research marketing ideas to recruit and retain needed volunteer tutors due to increased learner sign-ups in our rural areas by April 2020.

Budget Request

The Requested Budget represents an overall increase of \$194,068 or 4% in expenditures and an increase of \$264,333 or 5% in revenues when compared with the FY 2018/19 Final Budget. As a result, the \$30,000 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Capital Assets increased \$130,000 primarily based on the proposed expenditures from the Library Services and Technology Act grant. The FY 2019/20 proposed expenditures of \$130,000 include the following:
 - (1) Library and Literacy bookmobile - \$130,000.
- Revenue projections increased \$264,333 overall based on increases in property tax revenues, additional funding from the State of California, and a Library Services and Technology Act Grant.

Staffing changes reflected in the Requested Budget include the following:

- Reclassified 1 FTE to create more opportunities for advancement and retention of Library personnel. The requested reclassified position includes:
 - 1 Librarian III to Librarian IV
- Amended 3 FTE positions to create more opportunities for advancement and retention of Library personnel. The requested amended positions include:
 - 1 Librarian II to Librarian III
 - 1 Library Services Specialist II to Librarian II
 - 1 Analyst-Staff Services I to Analyst-Staff Services II

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues.

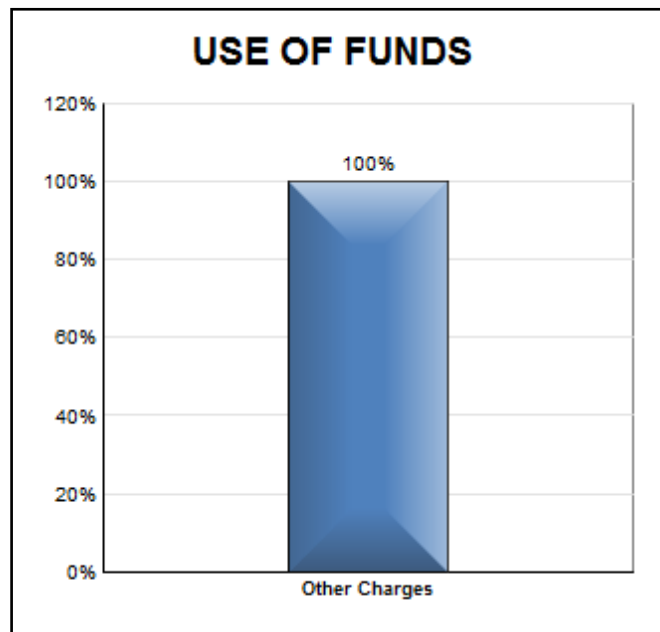
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Fish and Wildlife

Tom Tucker, Agricultural Commissioner/ Sealer of Weights and Measures

Fund: 011				
Agency: 015				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other Protection	\$8,680	\$7,368	\$6,181	\$(1,187)
TOTAL ACTIVITY APPROPRIATIONS	\$8,680	\$7,368	\$6,181	\$(1,187)
APPROPRIATIONS:				
Other Charges	\$8,680	\$7,368	\$6,181	\$(1,187)
TOTAL APPROPRIATIONS:	\$8,680	\$7,368	\$6,181	\$(1,187)
REVENUES:				
Fines, Forfeit., Penalties	\$2,890	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$2,890	\$-	\$-	\$-
NET COUNTY COST	\$5,790	\$7,368	\$6,181	\$(1,187)



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 2018/19

- The Fish and Wildlife Commission members recommended support with conservation, propagation, and preservation projects for FY 2018/19. The projects which received support include:
 - Transportation and direct overhead costs of elementary school field trips related to Trout in the Classroom projects on the Tule River and other county watersheds.
 - Purchase of feed, medications, and cage maintenance supplies for birds of prey and raptor centers located around the county.
 - Feed and supplies for the rearing and care of other animals in Tulare County

Budget Request

The Requested Budget represents an overall decrease of \$1,187 or 16% in expenditures when compared with the FY 2018/19 Final Budget. The \$6,181 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Other charges decreased \$1,187 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

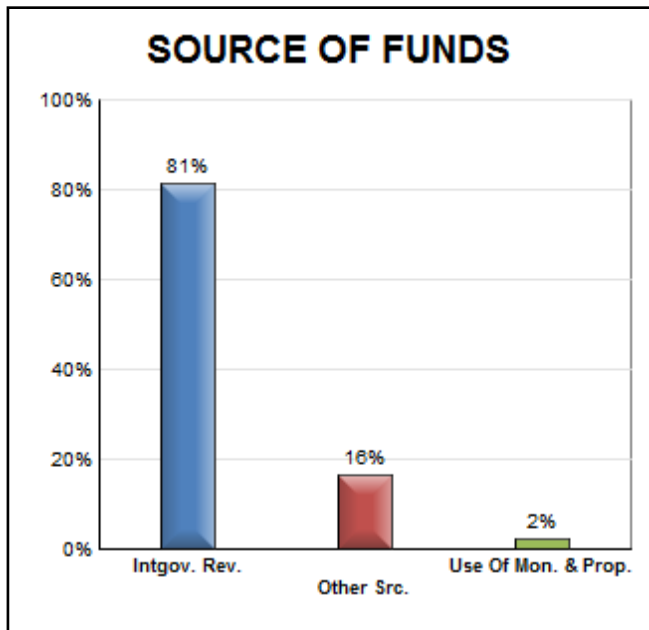
The Department Head concurs with the Recommended Budget.

Aviation

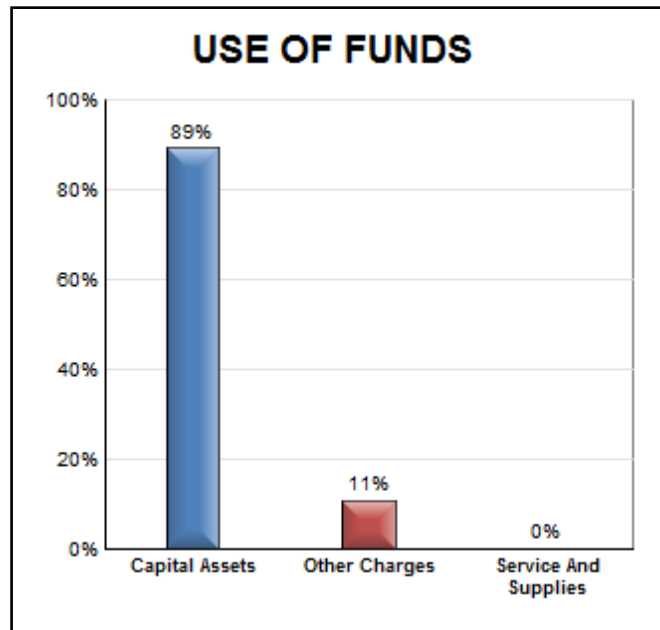
Reed Schenke

Resource Management Agency Director

Fund: 012				
Agency: 231				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$56,633	\$477,413	\$476,829	\$(584)
TOTAL ACTIVITY APPROPRIATIONS	\$56,633	\$477,413	\$476,829	\$(584)
APPROPRIATIONS:				
Capital Assets	\$9,700	\$434,440	\$424,740	\$(9,700)
Other Charges	\$45,848	\$39,983	\$51,418	\$11,435
Service And Supplies	\$1,085	\$2,990	\$671	\$(2,319)
TOTAL APPROPRIATIONS:	\$56,633	\$477,413	\$476,829	\$(584)
REVENUES:				
Intergovernmental Revenue	\$34,104	\$393,587	\$387,755	\$(5,832)
Other Financing Sources	\$5,950	\$76,146	\$78,354	\$2,208
Rev. from Use of Money & Prop	\$7,177	\$7,680	\$10,720	\$3,040
TOTAL REVENUES:	\$47,231	\$477,413	\$476,829	\$(584)
NET COUNTY COST	\$9,402	\$0	\$0	\$0



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 2018/19

Safety and Security

Goal 1: Maintain airport facilities in fully operational condition.

- **Objective 1** – Receive approval from FAA of the Airport Layout Plan by June 30, 2019. **Results:** Objective met. Airport Layout Plan was approved by FAA in June 2019.
- **Objective 2** – Pass the annual state and federal inspection. **Results:** Objective met. Annual inspection completed on March 21, 2019. Airport passed inspection with no deficiencies for FAA and state inspections.

Goal 2: Upgrade airport facilities for increased operational safety.

- **Objective 1** – Complete installation of navigational aid upgrades by April 2019. **Results:** Objective not met. Construction is set to begin in July 2019.

Organizational Performance

Goal 1: Increase staff's airport administration and management capabilities and expertise.

- **Objective 1** – Research, identify, and attend a training session for airport managers by June 2019. **Results:** Objective not met. RMA became a member of the Association of California Airports, which will hold its next conference in Fall 2019.

Goal 2: Upgrade airport facilities for increased operational safety.

- **Objective 1** – Review and update the Airport Capital Improvement Plan (ACIP) by January 2019. **Results:** Objective met. Submitted Federal ACIP in December 2018.

Economic Well-Being

Goal 1: Improve revenue sources for airport operations.

- **Objective 1** – Obtain annual state aeronautics entitlement funding. **Results:** Objective met. State annual credit was applied for in February 2019. RMA received approval for the release of funds in March 2019.
- **Objective 2** - Prepare and implement airport marketing plan for hangar and tie-down rentals by June 2019. **Results:** Objective not met. Initial planning meetings have been held and a comprehensive marketing plan is anticipated by June 2020.
- **Objective 3** - Explore alternative sources of revenue generation and/or cost reduction. **Results:** Objective met June 2019. Vortex Power Paragliding is set to be a FY 2019/20 tenant and staff has discussed other opportunities with other potential tenants.

Key Goals and Objectives for FY 2019/20

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 2020.

Goal 2: Provide strategic planning for future airport improvements.

- **Objective 1** – Review and update the Airport Capital Improvement Plan (ACIP) by January 2020.

Safety and Security

Goal 1: Maintain airport facilities in fully operational condition.

- **Objective 1** - Pass annual state and federal inspection by June 2020.

Goal 2: Upgrade airport facilities for increased operational safety.

- **Objective 1** – Complete installation of navigational aid upgrades by January 2020.

Economic Well-Being

Goal 1: Improve revenue sources for airport operations.

- **Objective 1** – Obtain annual state aeronautics entitlement funding.
- **Objective 2** – Continue to implement airport marketing plan for hangar and tie-down rentals throughout FY 2019/20.
- **Objective 3** – Explore alternative sources of revenue generation and/or cost reduction throughout FY 2019/20.

Budget Request

The Requested Budget represents an overall decrease of \$584 or less than 1% in expenditures and a decrease of \$584 or less than 1% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost did not change when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Services and Supplies decrease \$2,319 primarily based on a reduction in anticipated bid publishing costs.
- Other Charges increase \$11,435 primarily based on an increase in administrative and engineering personnel support costs.
- Capital Assets decrease \$9,700 primarily based on decreased costs associated with a portion of the Airport Layout project finishing. The FY 2019/20 proposed expenditures of \$424,740 include the following:
 - Navigational Aids - \$399,740
 - AWOS System Upgrade - \$25,000

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

County Fire

Charles Norman

Fire Chief

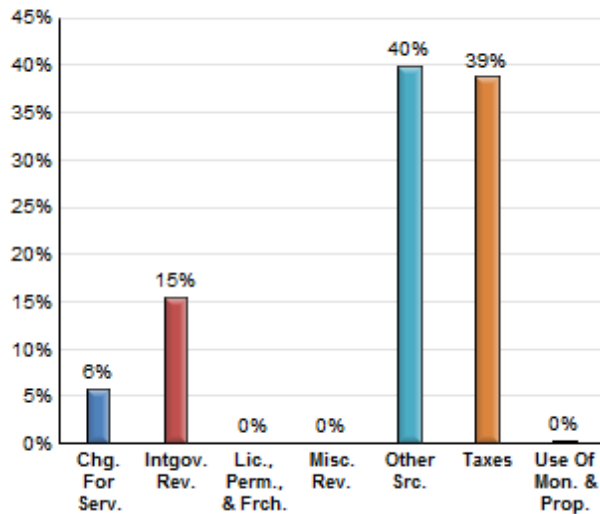
Fund: 013

Agency: 245

SUMMARY OF APPROPRIATIONS AND REVENUES

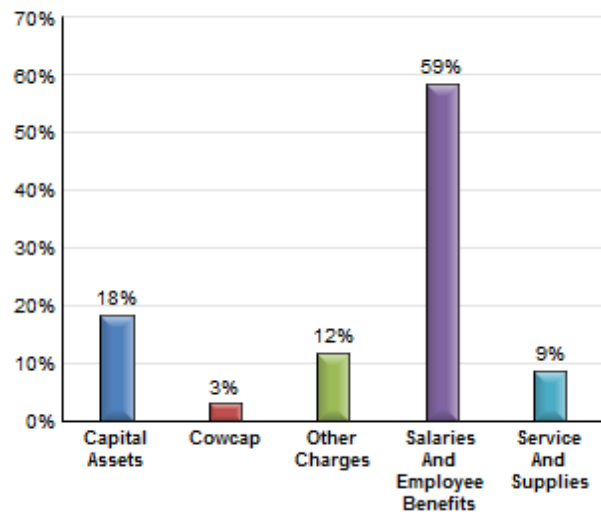
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Fire Protection	\$19,837,211	\$20,502,622	\$24,964,812	\$4,462,190
TOTAL ACTIVITY APPROPRIATIONS	\$19,837,211	\$20,502,622	\$24,964,812	\$4,462,190
APPROPRIATIONS:				
Capital Assets	\$839,451	\$540,000	\$4,574,425	\$4,034,425
Cowcap	\$426,860	\$583,851	\$730,898	\$147,047
Other Charges	\$2,633,648	\$2,776,331	\$2,905,623	\$129,292
Salaries And Employee Benefits	\$14,151,839	\$14,743,758	\$14,615,932	\$(127,826)
Service And Supplies	\$1,785,413	\$1,858,682	\$2,137,934	\$279,252
TOTAL APPROPRIATIONS:	\$19,837,211	\$20,502,622	\$24,964,812	\$4,462,190
REVENUES:				
Charges For Current Serv	\$576,870	\$901,987	\$1,369,787	\$467,800
Intergovernmental Revenue	\$2,969,891	\$1,953,301	\$3,698,902	\$1,745,601
Lic.,Permits & Franchise	\$11,998	\$15,500	\$15,000	\$(500)
Miscellaneous Revenue	\$18,157	\$54,708	\$1,200	\$(53,508)
Other Financing Sources	\$6,037,256	\$8,000,000	\$9,588,275	\$1,588,275
Rev. from Use of Money & Prop	\$38,145	\$38,145	\$54,135	\$15,990
Taxes	\$8,982,596	\$8,978,676	\$9,304,252	\$325,576
TOTAL REVENUES:	\$18,634,913	\$19,942,317	\$24,031,551	\$4,089,234
NET COUNTY COST	\$1,202,298	\$560,305	\$933,261	\$372,956

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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.

Training Division

- Provide solid, realistic, ongoing, and verifiable training for all full time and extra help suppression personnel.
- Ensure all personnel meet initial and ongoing training as mandated by various State and Federal regulations, including National Standards and Industry best practices.
- Validate competency (on-going) and developmental training for all suppression personnel by planning, scheduling, and executing monthly training topics, all-hands training, multi-company drills, and specialized internal or external training courses.

Key Goals and Objectives Results in FY 2018/19

Safety and Security

Goal 1: Improve and enhance life and safety Operations within Tulare County.

- **Objective 1** – Continue to implement a Tree Mortality Program for the reduction of fuel and removal of hazardous trees to secure vital evacuation routes in the Wildland urban interface, no later than June 2019. **Results:** Throughout the fiscal year, the Fire Department completed the removal of more than 5,000 hazard trees and secured the evacuation route for the community of California Hot Springs.
- **Objective 2** – Continue to develop an internal staffing mobile software application that would increase personnel accountability, improve the management of apparatus, and effectively reduce response times to campaign fires, no later than June 2019. **Results:** This objective has been met. Internal staff from FireComm developed a process to achieve these objectives using Google Docs and ERS.
- **Objective 3** – Purchase Personal Protective Equipment Turnout Gear in compliance with OSHA Regulation 1851 and NFPA 1910 standards, no later than June 2019. **Results:** This objective has been met. Completed the selection, specification, and purchase of Personal Protective Equipment to become compliant with OSHA, NFPA 1851, and 1910 standards.

Organizational Performance

Goal 1: Improve operational efficiencies by conducting a current standard of coverall analysis focusing on improved response times, hazard mitigation/recognition, and communications.

- **Objective 1** – Continue to implement the Emergency Medical Technician (EMT) training program consistent with the Central California Emergency Medical Services Agency to add an additional five (5) EMTs to the Fire

Suppression Team, no later than June 2019. **Results:** Completed training thought the fiscal year of five EMTs to the fire suppression team to be consistent with the CCEMSA standards and guidelines.

- **Objective 2** – Vet, establish, and implement an Administrative Investigation database using software known as Administrative Investigations Management (AIM), no later than June 2019. **Results:** This objective has not been met. The purchase of this software is pending approval from IT and County Counsel. The project will continue in FY 2019/20.
- **Objective 3** – Vet, establish, and implement a Youth Fire Camp in the Community of Earlimart, no later than June 2019. **Results:** In June 2018, the Fire Department put on the first-ever three-day Junior Firefighter Camp for Earlimart, Delano and Cutler/Orosi students. The Program teaches participants to use fire tools and equipment, learn fire suppression techniques, water safety and rescue, and the physical fitness required of firefighters. More than 100 students participated in the event.

Other Accomplishments in FY 2018/19

- Station 1 Ground Breaking held April 2019;
- Participated in 32 Mutual Aid Strike Team deployments throughout the state (\$1.65M in reimbursements);
- Hired twenty (20) seasonal employee workforce to complete Tree Mortality Projects;
- Participated in the 4,800-acre Alder Fire in the Sequoia National Forest;
- Hired six Fire Apparatus Engineers to the Suppression Team;
- Hired one Division Chief to oversee the Training Division;
- Awarded five CCI Grants totaling \$1.36M for tree mortality projects; and
- Awarded the Homeland Security Grant totaling \$33,000 for the purchase of an extrication system.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Improve operational efficiencies by conducting a current standard of coverall analysis focusing on improved response times, hazard mitigation/recognition, and communications.

- **Objective 1** – Implement an Insurance Service Organization (ISO) training requirement tracking system through our Target Solutions web-based training platform by June 2020.
- **Objective 2** – Continue to establish, and implement the Tulare County Fire Department Type III All Hazards Incident Management Team.
- **Objective 3** – Continue to improve our Hazardous Materials response capabilities through increased training focused on a regional deployment model.

Safety and Security

Goal 1: Improve and enhance life and safety operations within Tulare County.

- **Objective 1** – Implement the Tulare County Hearing Protection Plan by providing employees with baseline and auditory testing, including specific personal protective equipment by June 2020.
- **Objective 2** – Continue to improve the Tree Mortality Program for the reduction of fuel and removal of hazardous trees to secure vital evacuation routes in the wildland urban interface.
- **Objective 3** – Relocate FireComm (dispatch) to Fire Headquarters to accommodate current and future staffing levels while improving interoperability communications by June 2020.
- **Objective 4** – Complete construction of Fire Station 1, equipped and fully operational by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$4,462,190 or 22% in expenditures and an increase of \$4,089,234 or approximately 21% in revenues when compared to the FY 2018/2019 Final Budget. The \$933,261 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits decrease of \$127,826 primarily due to lower overtime costs associated with fewer Strike Team Assignments.
- Services and Supplies increase \$279,252 primarily based on one-time costs such as training facility upgrades, and increased costs for fuel and diesel for department vehicles and apparatus.
- Other Charges increase \$129,292 due to Internal Service Funds; Motor Pool, Maintenance, and Road Yard.
- Capital Assets increase \$4,034,425 primarily based on the need for equipment, vehicles, and an apparatus. The FY 2019/20 proposed expenditures of \$4,574,425 include the following:
 - 6 - Battalion Chief Vehicles \$450,000
 - 2 – 4WD Trucks from RMA Tree Mortality \$75,000
 - 1 – Type I Fire Engine \$520,000
 - 1 – Type III Fire Engine \$405,000
 - 6 – Sets of Extrication Tools (\$210,078) Contingent Upon SHSPG Funding
 - 1 – Fire Truck & Apparatus Bay (\$2,514,347) Contingent Upon CDBG Funding
 - 1 – Type VI Fire Engine (\$225,000) Contingent Upon USDA Grant Funding
 - 5 - Sets of Hurst Extrication Equipment (\$175,000) Contingent Upon OTS Grant Funding
- Countywide Cost Allocation Plan (COWCAP) charges increased \$147,047 due to changes in the plan.
- Revenue projections increase \$4,089,234 overall based a rise in property taxes, grants, and other funding sources.

Staffing changes reflected in the Requested Budget include the following:

- There are no 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.

Road Fund

Reed Schenke

Resource Management Agency Director

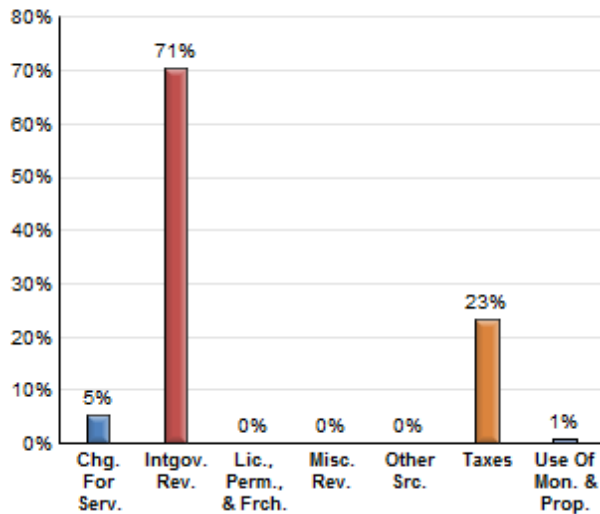
Fund: 014

Agency: 225

SUMMARY OF APPROPRIATIONS AND REVENUES

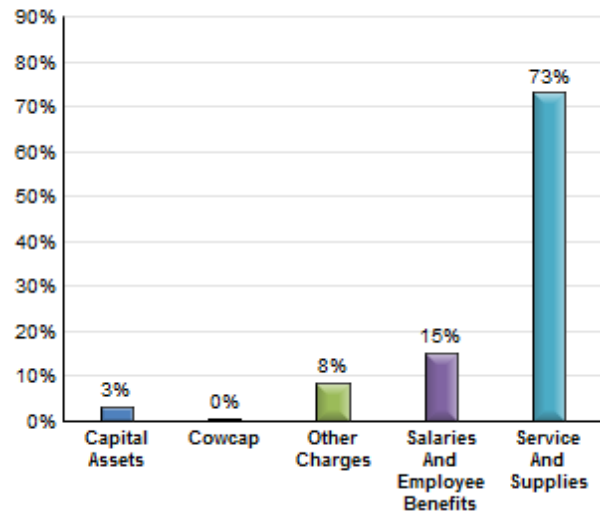
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$47,905,180	\$87,948,641	\$98,622,177	\$10,673,536
TOTAL ACTIVITY APPROPRIATIONS	\$47,905,180	\$87,948,641	\$98,622,177	\$10,673,536
APPROPRIATIONS:				
Capital Assets	\$1,638,371	\$1,922,306	\$3,070,444	\$1,148,138
Cowcap	\$447,919	\$444,871	\$431,089	\$(13,782)
Other Charges	\$5,109,277	\$7,706,644	\$8,098,533	\$391,889
Salaries And Employee Benefits	\$10,760,991	\$14,255,970	\$15,001,112	\$745,142
Service And Supplies	\$29,948,622	\$63,618,850	\$72,020,999	\$8,402,149
TOTAL APPROPRIATIONS:	\$47,905,180	\$87,948,641	\$98,622,177	\$10,673,536
REVENUES:				
Charges For Current Serv	\$2,941,670	\$2,727,691	\$3,101,276	\$373,585
Intergovernmental Revenue	\$20,080,145	\$37,726,633	\$40,307,148	\$2,580,515
Lic.,Permits & Franchise	\$10,443	\$12,000	\$12,000	\$-
Miscellaneous Revenue	\$746,822	\$251,034	\$-	\$(251,034)
Other Financing Sources	\$49,138	\$51,008	\$21,313	\$(29,695)
Rev. from Use of Money & Prop	\$431,625	\$320,600	\$401,000	\$80,400
Taxes	\$20,725,760	\$15,765,229	\$13,297,541	\$(2,467,688)
TOTAL REVENUES:	\$44,985,603	\$56,854,195	\$57,140,278	\$286,083
NET COUNTY COST	\$2,919,577	\$31,094,446	\$41,481,899	\$10,387,453

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 2018/19

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 280 Widening Project from SR 99 to Akers St. by March 2019. **Results:** Objective met March 2019.
- **Objective 2** - Begin construction phase of the Highway Safety Improvement Program (HSIP) Cycle 7 projects on Avenue 232, Avenue 328, and Worth Avenue by June 2019. **Results:** Objective met June 2019. Completed design phase for Worth Drive Project. Design phase in progress for remaining Cycle 7 projects. Estimated completion of design in June 2020.
- **Objective 3** - Complete construction of the HSIP project on Avenue 152 by June 2019. **Results:** Objective not met. Estimated completion of construction in June 2020.
- **Objective 4** - Complete design of the three Active Transportation Program (ATP) Projects: Jacobs Street in Traver, Main Street in Pixely, and sidewalk improvements at the Earlimart Park by December 2018. **Results:** Objective met December 2018. Design phase complete for three ATP sidewalk projects.
- **Objective 5** - Complete design and environmental phases of the ATP Project in Woodville by December 2018. **Results:** Objective met December 2018.
- **Objective 6** - Coordinate with County Tree Mortality Taskforce as appropriate and implement actions to prevent access or safety issues related to tree mortality along priority corridors. **Results:** Objective met. From May 2018 through November 2018, Phase 3 of the Tree Mortality efforts, 4,193 hazard trees were removed from County roadsides in Parker Pass/Ponderosa areas.
- **Objective 7** - Begin construction of the Railroad crossing improvements on Ave 80 by April 2019. **Results:** Objective not met. Design phase will be completed by December 2019 and construction to begin after.

Goal 2: Improve the condition of the County bridge network.

- **Objective 1** – Complete construction of the Sand Creek Bridge by December 2018. **Results:** Objective met December 2018.
- **Objective 2** - Begin construction of the Rancheria Creek Bridge by November 2018. **Results:** Objective met November 2018.
- **Objective 3** - Proceed with Phase 1 of the Bridge Preventative Maintenance Program (BPMP) by December 2018. **Results:** Objective not met. Pending funding approval from Caltrans.
- **Objective 4** - Continue design, complete environmental phase and continue right-of-way phase of the Mineral King Bridge project by June 2019. **Results:** Objective met June 2019. Staff continue progressing on all phases of the Mineral King Bridge project during the FY 2018/19.

Organizational Performance

Goal 1: Establish or improve protocols and written policies for processes within Public Works - Roads.

- **Objective 1** – Develop written Right-of-Way and Encroachment procedures by December 2018. **Results:** Objective met December 2018.
- **Objective 2** - Realign encroachment and construction inspection staff to improve efficiencies and flexibility to address Departmental needs. **Results:** Objective met June 2019.
- **Objective 3** - Update County Development Standards to reflect current best practices. **Results:** Objective not met. Update to be completed by June 2020.
- **Objective 4** - Develop and implement electronic file management system framework and policy by December 2018. **Results:** Objective not met. Objective to be completed by December 2019.

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. **Results:** Objective not met. Training to be completed by June 2020.
- **Objective 2** - Provide project management training and instruction to all project managers and supervisors. **Results:** Objective not met. Training to be completed by June 2020 with an emphasis on new project manager training.
- **Objective 3** - Continue “special topic” training sessions for all engineering and technician staff members. Establish recurring department training session for each staff member to report back to division on their special topic by June 2019. **Results:** Objective met. Established recurring department training sessions.
- **Objective 4** - Continue and expand ongoing Traffic Zone Construction Safety education program for all field staff and inspectors. **Results:** Objective met June 2019. Staff participated in training throughout the fiscal year as time permitted.

Goal 3: Develop interdepartmental coordination for design and construction services to enhance the effectiveness of roads projects.

- **Objective 1** – Continue collaboration with the Planning and Economic Development Departments, to identify road improvement projects with the most significant impact on economic development. **Results:** Objective met June 2019. Roads staff participated in discussions on several potential road improvement projects that will impact Economic Development in Tulare County including Caldwell Interchange, Ave 280 widening and the Betty Drive interchange.

Economic Well-Being

Goal 1: Apply for additional competitive grant funding applications

- **Objective 1** – Initiate the design and begin construction on the 2018 County Transportation Improvement Program (CTIP) projects by June 2019. **Results:** Objective not met. Design phase has begun on various projects and will be performed throughout the end of FY 2018/19. Construction has begun on various projects and will be performed through the end of FY 2018/19 with the remainder to be completed by June 2020.
- **Objective 2** – Submit applications for ATP and HSIP by September 2018. **Results:** Objective met September 2018. Staff submitted applications and was successful in obtaining ATP and HSIP funds. County was awarded funds for Ivanhoe Sidewalk, Avenue 144 at Road 96 Roundabout, Road 140 at Avenue 240 and Road 164 at Avenue 256 Overhead Red Flashing Beacons, Piedra Drive.

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 ten points.

- **Objective 1** – Utilize approximately \$12.8 million of SB1 revenue towards construction of roadway rehabilitation projects on high priority roadways with construction of projects started by March 2019. **Results:** Objective not met. Construction anticipated for Summer of 2019.
- **Objective 2** - Utilize Measure R funding and other Road Funds to complete the FY 2018/19 chipseal program improving approximately 70 miles of County roadway by November of 2018. **Results:** Objective met November 2018.
- **Objective 3** - Utilize Pavement Management System software for inspection and planning purposes. **Results:** Completed in Winter of 2018.

- **Objective 4** - Utilize \$750k in Measure R funding and other Road Funds to complete the FY 2018/19 Intersection Improvement Program by June of 2019. **Results:** Objective not met. Construction anticipated for Summer of 2019.

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 selected ADA projects based on the ADA Transition Plan by June 2019. **Results:** Objective met June 2019.
- **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. **Results:** Objective met. Survey Department provided field and office surveying services throughout the year.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Establish or improve protocols and written policies for processes within Public Works- Roads.

- **Objective 1** – Modernize the transportation permit process to align with existing Permit Center procedures by June 2020.
- **Objective 2** – Update County Development Standards to reflect current best practices by June 2020.
- **Objective 3** – Develop and implement electronic file management system framework and policy by December 2019.

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 2020.
- **Objective 2** - Provide project management training and instruction to all project managers and supervisors by June 2020.
- **Objective 3** – Continue “special topic” training sessions for all engineering and technician staff members. Establish recurring Department training session for each staff member to report back to division on their special topic by June 2020.
- **Objective 4** – Continue and expand ongoing Traffic Zone Construction Safety education program for all field staff and inspectors by June 2020.

Goal 3: Develop interdepartmental coordination for design and construction services to enhance the effectiveness of roads projects.

- **Objective 1** – Continue collaboration with the planning and economic development departments, to identify road improvement projects with the most significant impact on economic development.

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** – Continue design and begin right-of-way acquisition for the Road 64 widening project by June 2020.
- **Objective 2** – Complete design phase of the Highway Safety Improvement Program (HSIP) Cycle 7 Avenue 232 project by June 2020.
- **Objective 3** – Continue design phase of the HSIP Avenue 328 project and begin the right-of-way phase June 2020.
- **Objective 4** – Complete construction of the HSIP Worth Avenue Project by December 2019.
- **Objective 5** – Complete construction of the HSIP project on Avenue 152 by December 2019.
- **Objective 6** – Complete construction of the Earlimart Park and Jacobs Street sidewalk projects by December 2019.
- **Objective 7** – Complete construction of the Pixley Main Street sidewalk project by June 2020.
- **Objective 8** – Complete construction of Woodville ATP project by December 2019.

- **Objective 9** – Complete design of the Earlimart ATP project at State & Washington by December 2019.
- **Objective 10** – Complete design and environmental phase of the Ivanhoe ATP project at Road 160 by June 2020.
- **Objective 11** – 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 through August 2019.
- **Objective 12** – Complete design and begin construction of the railroad crossing improvements on Avenue 80 by June 2020.

Goal 2: Improve the condition of the county bridge network.

- **Objective 1** – Complete construction of the Rancheria Creek Bridge by June 2020.
- **Objective 2** – Proceed with Phase 1 of the BPMP pending Caltrans approval by June 2020.
- **Objective 3** – Continue design, and right-of-way phase of the Mineral King Bridge Project by June 2020.
- **Objective 4** – Complete design of the Avenue 392 Sand Creek Bridge by June 2020.
- **Objective 5** – Collect all necessary data to develop a bridge preventative maintenance program for bridges under 20 feet in length by June 2020.
- **Objective 6** – Begin construction of the M348 Bridge by December 2019.

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** - Finalize construction of the FY 2018/19 roadway rehabilitation projects on highway priority roadways and begin design of the FY 2019/20 SB1 projects by December 2019.
- **Objective 2** – Utilize Measure R funding and other Road Funds to complete the FY 2019/20 chipseal program improving approximately 70 miles of County roadway by November of 2019.
- **Objective 3** – Utilize Pavement Management System software for inspection and planning purposes by June 2020.
- **Objective 4** – Finalize construction of the Intersection Improvement Program by December of 2019.
- **Objective 5** – Begin design of the Avenue 288 and Road 156 intersection improvements and signalization project by December 2019.

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** – Continue identification and construction of ADA projects based on the ADA Transition Plan throughout FY 2019/20.
- **Objective 2** – Provide land surveying services which contribute to the many public works projects improving the safety and efficiency of transportation systems for people and goods throughout FY 2019/20.

Economic Well-Being

Goal 1: Apply for additional competitive grant funding.

- **Objective 1** – Apply for Local Roadway Safety Plan (LRSP) grant funding through Caltrans when it becomes available in FY 2019/20.

Goal 2: Identify and improve streets and sidewalks that provide support for the economic vitality of the county.

- **Objective 1** – Finalize construction of the 2018 CTIP projects by June 2020.
- **Objective 2** – Finalize design and environmental phase, and begin right-of-way acquisition of the Avenue 256 and Road 204 (Spruce) intersection signalization project by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$10,673,536 or 12% in expenditures and an increase of \$286,083 or 1% in revenues when compared with the FY 2018/19 Final Budget. The \$41,481,899 difference between expenditures and revenues represents the use of fund balance.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase \$745,142 primarily based on salary and benefit increases and new positions.
- Services and Supplies increase \$8,402,149 primarily based on reduction in budgeted fund balance.
- Other Charges increase \$391,889 primarily based on an increase in fuel costs and additional administrative personnel support costs.
- Capital Assets increase \$1,148,138 primarily based on more Road Yard capital expenditures needs in this fiscal year. The FY 2019/20 proposed expenditures of \$3,070,444 includes the following:
 - (7) ¾ Ton Pick-up Trucks - \$230,000
 - (2) 2 Axle Trucks - \$220,000
 - (2) Pneumatic Tire Rollers - \$240,000
 - (2) Bottom Dump Trailers - \$130,000
 - (2) Cubic Yard Dump Trucks - \$260,000
 - (2) 26,000 GVWR Truck w/ Dump Bed - \$220,000
 - 26,000 GVWR Truck w/Pothole Patching Body - \$171,940
 - Sign Maintenance Truck - \$188,510
 - 1 Ton Welding Truck - \$75,000
 - Wheel Loader - \$280,000
 - Tow Behind Power Broom - \$45,000
 - Motor Grader- \$340,000
 - Motor Grader Snow Plow - \$17,000
 - Brush Fork Attachment – \$15,000
 - Road Yard 1 Electrical Upgrade – \$70,000
 - Vacuum Truck - \$442,044
 - Professional Work Table Laminator - \$21,000
 - Trimble R10 - \$58,450
 - Conflict Monitor Tester - \$15,000
 - HP Latex 365 Printer - \$31,500

- Revenue projections increase \$286,083 overall based on increases to State Highway User Tax.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to support increase in the Roads engineering department. Requested additional positions include:
 - 1 Staff Services Analyst III
 - 1 Engineer IV
 - 1 Heavy Equipment Mechanic III
- Reclassify 1 FTE positions to create opportunities for advancement and for succession planning. The requested reclassified position include:
 - 1 Engineer III to Engineer IV

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Workforce Investment Board

Adam Peck

Executive Director

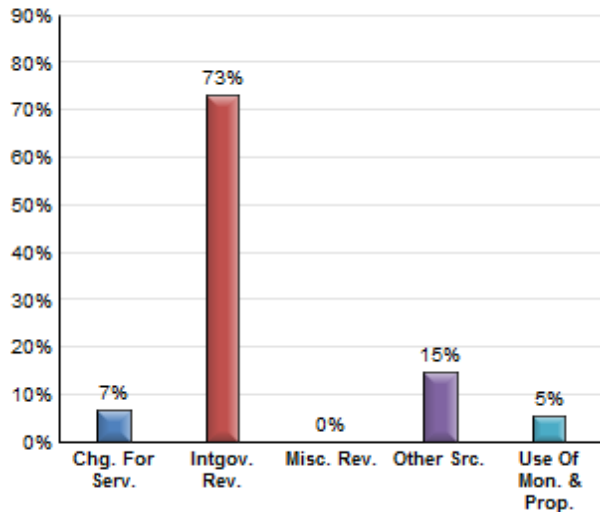
Fund: 015

Agency: 120

SUMMARY OF APPROPRIATIONS AND REVENUES

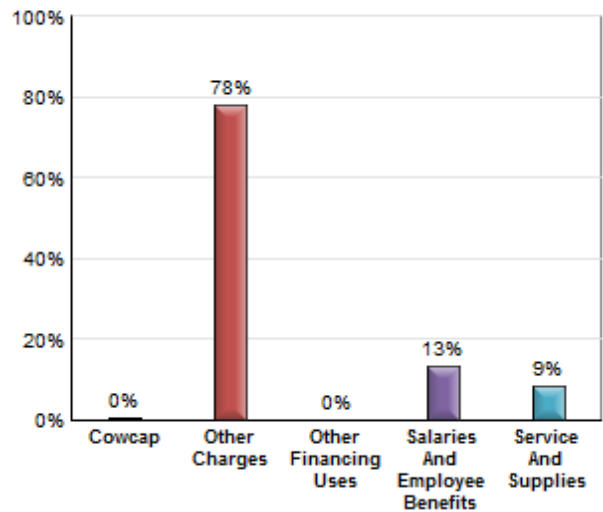
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other Assistance	\$10,846,694	\$13,700,924	\$16,344,194	\$2,643,270
Other Protection	\$662,216	\$448,909	\$330,972	\$(117,937)
TOTAL ACTIVITY APPROPRIATIONS	\$11,508,910	\$14,149,833	\$16,675,166	\$2,525,333
APPROPRIATIONS:				
Cowcap	\$65,933	\$87,220	\$52,247	\$(34,973)
Other Charges	\$8,877,425	\$10,731,291	\$13,015,867	\$2,284,576
Other Financing Uses	\$-	\$2	\$1	\$(1)
Salaries And Employee Benefits	\$1,717,792	\$2,140,265	\$2,186,178	\$45,913
Service And Supplies	\$847,760	\$1,191,055	\$1,420,873	\$229,818
TOTAL APPROPRIATIONS:	\$11,508,910	\$14,149,833	\$16,675,166	\$2,525,333
REVENUES:				
Charges For Current Serv	\$686,852	\$798,996	\$1,144,812	\$345,816
Intergovernmental Revenue	\$8,271,755	\$10,242,977	\$12,192,772	\$1,949,795
Miscellaneous Revenue	\$33,007	\$30,505	\$11,505	\$(19,000)
Other Financing Sources	\$2,215,549	\$2,230,617	\$2,452,989	\$222,372
Rev. from Use of Money & Prop	\$301,752	\$846,738	\$873,088	\$26,350
TOTAL REVENUES:	\$11,508,915	\$14,149,833	\$16,675,166	\$2,525,333
NET COUNTY COST	\$(5)	\$0	\$0	\$0

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Workforce Investment Board of Tulare County (WIB) is a nonprofit 501(c)(3) organization that has an Administrative Services Agreement with the Tulare County Board of Supervisors (TCBOS), which provides the administrative framework under which the TCBOS and WIB cooperate in undertaking Workforce Innovation & Opportunity Act (WIOA) funded programs within the County of Tulare. This agreement allows the WIB to be vested with substantial independent authority for the design, development, administration, and operation of the workforce system in Tulare County.

The WIB administrative responsibilities and authorities include the receipt and disbursements of all funds related to program operations, solicitation and preparation of agreements with the one-stop operator, sub-recipients, and contractors and the performance of oversight of the services described in WIOA.

The County of Tulare provides staff support to WIB per the Administrative Services Agreement. County staff provided under this agreement are exclusively dedicated to workforce and other activities deemed appropriate by WIB in WIB's exclusive discretion.

The WIB is responsible for the day-to-day administration of the 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 is 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 two comprehensive Employment Connection One-Stop Centers located in Porterville and Visalia, which combined received over 45,056 visits from the public seeking workforce and training services. In addition, specialized services are available to job seekers at two affiliate Employment Connection Centers located in Dinuba and Tulare.

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 to maximize limited workforce development resources.

Key Goals and Objectives Results in FY 2018/19

Quality of Life

Based on previously outlined WIOA effective dates and data collection timelines, FY 2018/19 performance outcomes for each program year are not available until approximately six months after the year has ended. Therefore, the following results presented are WIOA performance outcomes for FY 2017/18.

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 six months after program completion. **Results:** Objective met. 59.7% of all Adult Program participants found employment within months after program completion. 72.7% of all Dislocated Worker Program participants found employment within six 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. **Results:** Objective met. 60.2% of all Adult Program participants who found employment after program completion remained employed for one year. 68.7% of all Dislocated Worker Program participants who found employment after program completion remained 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. **Results:** Objective met. The median earnings of all Adult Program participants employed six months after program completion was \$4,167. The median earnings for all Dislocated Worker Program participants six months after program completion were \$5,397..
- **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. **Results:** Objective met. 78% of all Adult Program participants and 90.7% of all Dislocated Worker Program participants enrolled in an education or training program attained 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 all Youth Program participants will find employment or enroll in education or training within six months of program completion. **Results:** Objective not met. 63.8% of Youth Program participants found employment or enrolled in education or training within six months of program completion.
- **Objective 2** – 67% of all Youth Program participants who find employment or enroll in education or training after program completion will remain employed or enrolled in education or training for at least one year. **Results:** Objective not met. 61% of Youth Program participants remained employed or in school one year after program completion.
- **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. **Results:** Objective met. 57.8% of all Youth Program participants attained a recognized postsecondary credential or a secondary school diploma within one year of program completion.

Goal 3: Achieve at least 90% of the Readiness for Employment Through Sustainable Education and Training for Youth (RESET R^{2Y}) goals set by the CWDB by June 2019. The RESET R^{2Y} project is a partnership with Tulare County Juvenile Probation and the collaborative goal is to reduce recidivism in Tulare County by establishing an education and training program specifically for youth probationers that bridges the service gaps experienced by justice-involved youth. The project will assist 20 youth with obtaining a high school diploma or high school diploma equivalency, career exploration, guidance in identifying a career path, training opportunities, and gaining skills to successfully transition to adulthood.

- **Objective 1** - 90% of all RESET R^{2Y} Youth Program participants will successfully complete a minimum of three service activities. **Results:** Objective not met. The WIB has been granted an extension until December 31, 2019, due to a delayed implementation, therefore final results are not available.
- **Objective 2** - 75% of all RESET R^{2Y} Youth Program participants will complete probation and not re-offend. **Results:** Objective not met. The WIB has been granted an extension until December 31, 2019, due to a delayed implementation, therefore final results are not available.
- **Objective 3** - 80% of all RESET R^{2Y} Youth Program participants will attain a high school diploma or equivalency. **Results:** Objective not met. The WIB has been granted an extension until December 31, 2019, due to a delayed implementation, therefore final results are not available.

Other Accomplishments in FY 2018/19

➤ **Industry Sector Summits –**

Industry Sector Summits are quarterly events in partnership with Tulare County Office of Education that develop connections and improve collaboration between education, industry, and workforce development around an industry sector theme. Attendees visit local businesses that share information regarding the needs of their workforce and industry to help educators better prepare career pathways for their workforce. In FY 2018/19, the WIB partnered with 12 local businesses to offer this experience to 171 attendees.

➤ **Readiness for Employment through Sustainable Education and Training (RESET) –**

RESET is a partnership of the Tulare County Probation Department (Probation) and WIB. The collaborative goal is to reduce recidivism. RESET has proven to be an effective delivery model that aligns training, education, and workforce services for people on probation in Tulare County. In FY 2018/19, 55% of the 143 probationers that participated in RESET became employed.

➤ **Data –**

Over the past three years, the WIB has invested in employee training and development to establish the organization as a data hub for Tulare County. The WIB produces reports, analyzes data, and helps partners understand the results and the implications of the data. In FY 2018/19, WIB staff responded to 79 data requests from K-12, postsecondary, workforce development, and economic development partners.

➤ **Rapid Response –**

Rapid Response is a series of customized, confidential, and convenient services for businesses during downsizing and restructuring. It enables affected workers to return to work as quickly as possible following a layoff, by connecting them to training and employment opportunities. The WIB worked with 18 businesses, who were downsizing and restructuring in FY 2018/19.

➤ **UpSkill Tulare County –**

The WIB has invested in upskilling entry-level employees, to fill middle-skilled jobs through an Incumbent Worker Training initiative, called UpSkill Tulare County. In FY 2018/19, the WIB funded training in Essential Skills, Front-Line Supervisor, and Technical Skills in the Healthcare, Manufacturing, Transportation, and Logistics, and Value Added Agriculture industry sectors. Eighty-four employees representing eight businesses were trained.

➤ **Linking to Employment Activities Pre-release (LEAP) –**

The LEAP project was a collaborative partnership with the Tulare County Sheriff's Office (TCSO). The goal of LEAP was to break the cycle of recidivism, by preparing inmates who were within 90 days of release, with job readiness skills, and job search strategies within the jail. In FY 2018/19, 64 inmates participated in LEAP, which resulted in ten individuals becoming employed.

Key Goals and Objectives for FY 2019/20

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 2019. 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 63% of all Dislocated Worker Program participants will find employment within six months after program completion.
- **Objective 2** – 55% of all Adult Program participants and 60.5% 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** – 68% of all Adult Program participants and 70% 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** – 66% of all Youth Program participants will find a job or enroll in school within six months of program completion.
- **Objective 2** – 64% 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.

Goal 3: Achieve at least 90% of the Readiness for Employment Through Sustainable Education and Training for Youth (RESET R^{2Y}) goals set by the CWDB by June 2019. The RESET R^{2Y} project is a partnership with Tulare County Juvenile Probation, and the collaborative goal is to reduce recidivism in Tulare County by establishing an education and training program specifically for youth probationers that bridges the service gaps experienced by justice-involved youth. The project will assist 20 youth with obtaining a high school diploma or high school diploma equivalency, career exploration, and guidance in identifying a career path and training opportunities and gaining skills to transition to adulthood successfully.

- **Objective 1** - 90% of all RESET R^{2Y} Youth Program participants will successfully complete a minimum of three service activities.
- **Objective 2** - 75% of all RESET R^{2Y} Youth Program participants will complete probation and not re-offend.
- **Objective 3** - 80% of all RESET R^{2Y} Youth Program participants will attain a high school diploma or equivalency.

Budget Request

The Requested Budget represents an overall increase of \$2,525,333 or 18% in expenditures and an increase of \$2,525,166 or 18% in revenues when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Services and Supplies increase \$229,818 primarily based on changes in the use of professional services.
- Other Charges increased \$2,284,576 primarily based on increased funding to sub-recipients and participant training as a result of increases in formula allocations and one-time grants.

Staffing changes reflected in the Requested Budget Include the following:

- Adjust salary for 1 classification to account for additional responsibilities. The requested salary adjustment includes:
 - Deputy Workforce Development Director (5%)

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.

Child Support Services

Roger Dixon

Director

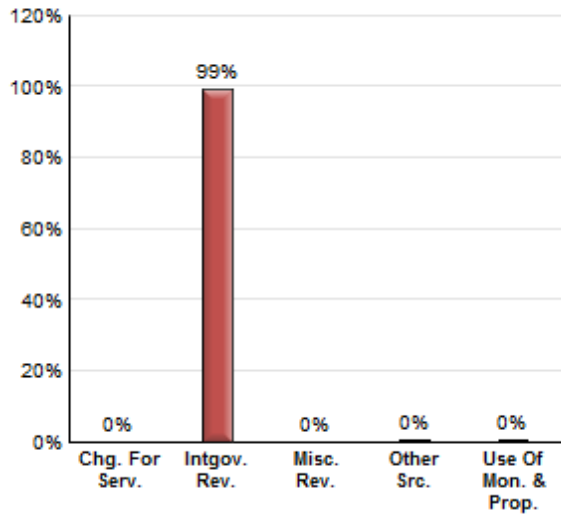
Fund: 016

Agency: 101

SUMMARY OF APPROPRIATIONS AND REVENUES

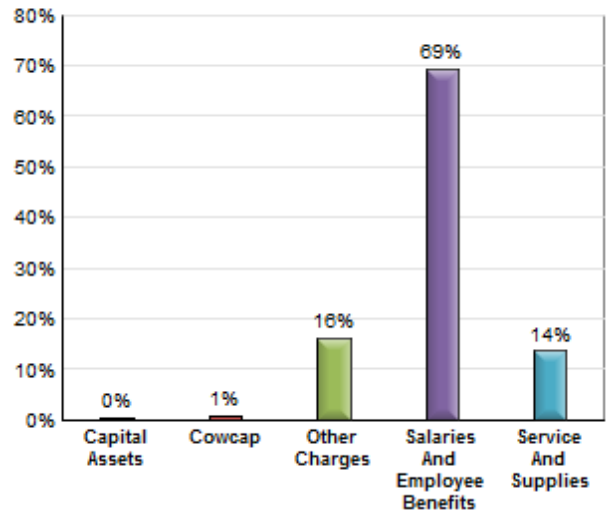
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Judicial	\$14,080,806	\$16,498,602	\$16,267,681	\$(230,921)
TOTAL ACTIVITY APPROPRIATIONS	\$14,080,806	\$16,498,602	\$16,267,681	\$(230,921)
APPROPRIATIONS:				
Capital Assets	\$85,181	\$152,500	\$50,000	\$(102,500)
Cowcap	\$179,907	\$196,743	\$114,845	\$(81,898)
Other Charges	\$2,204,805	\$2,469,484	\$2,646,175	\$176,691
Salaries And Employee Benefits	\$9,762,814	\$11,221,695	\$11,254,273	\$32,578
Service And Supplies	\$1,848,099	\$2,458,180	\$2,202,388	\$(255,792)
TOTAL APPROPRIATIONS:	\$14,080,806	\$16,498,602	\$16,267,681	\$(230,921)
REVENUES:				
Charges For Current Serv	\$-	\$2,500	\$-	\$(2,500)
Intergovernmental Revenue	\$13,977,143	\$16,270,831	\$16,142,907	\$(127,924)
Miscellaneous Revenue	\$2,409	\$2,500	\$2,501	\$1
Other Financing Sources	\$53,236	\$173,771	\$73,273	\$(100,498)
Rev. from Use of Money & Prop	\$48,018	\$49,000	\$49,000	\$-
TOTAL REVENUES:	\$14,080,806	\$16,498,602	\$16,267,681	\$(230,921)
NET COUNTY COST	\$0	\$0	\$0	\$0

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

Tulare County Department of Child Support Services (TCDCCS) 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 TCDCCS are 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 23,100 children are served by TCDCCS. The active caseload is approximately 22,500 cases.

- Initiate Child Support Process - A parent or the caretaker/guardian of a child who has 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 TCDCCS.
- Locate the Parent - To get an order for support, establish parentage, or enforce a child support order, TCDCCS must know where the non-custodial parent lives or works. TCDCCS will make every effort to locate the non-custodial parent.
- Establish Parentage - If parentage has not been established, TCDCCS will initiate the legal process to establish parentage. If genetic tests are necessary, they are done at no cost to the parties. Parentage must be established before child support and medical support can be ordered by the Court.
- Seek a Support Order - If a court order for child support does not already exist, and the non-custodial parent is located, TCDCCS will seek a court order based on the parents' ability to pay support and the amount of time the child spends with each parent.
- Obtain a Medical Support Order - A National Medical Support Notice requires the non-custodial parent's employer to enroll the child(ren) in the non-custodial parent's health insurance plan. Under the court order, the non-custodial parent will be required to provide health insurance coverage, including vision and dental care, for the child(ren).
- Enforce Support Orders - TCDCCS will take steps to enforce court orders for child support, child support arrears, and medical support. Enforcement action will be taken if the non-custodial parent does not pay or pays less than the amount ordered, or if the non-custodial parent does not provide health insurance for the child(ren) as ordered by the Court. TCDCCS will determine the type of enforcement action to be taken, consistent with state and federal regulations.

TCDCCS does not assist with custody or visitation matters; handle divorces; enforce spousal support only orders, or obtain or enforce restraining orders.

Key Goals and Objectives Results in FY 2018/19

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, 2018, as set by the state.

- **Objective 1** – Collect and distribute \$40,303,265 in child support. **Results:** Objective not met. Collected and distributed \$40,185,283 in child support by September 30, 2018, which was less than our goal but \$672,278 more than what was collected during the previous year.

- **Objective 2** – Collect and distribute 75.8% of the amount of current child support due. **Results:** Objective not met. Collected and distributed 74.4% of the current child support due by September 30, 2018. This was 7.9% above the state average.
- **Objective 3** – Collect on 68.4% of cases with arrears owing. **Results:** Objective not met. Received a collection on 68.1% of cases owing arrears by September 30, 2018, which was less than our goal but almost 2% greater than the previous year.

Quality of Life

Goal 1: Increase the percentage of children with a legal relationship with their parents by September 30, 2018, as set by the state.

- **Objective 1** – Maintain or increase Statewide Paternity Establishment Percentage to 100% or above. **Results:** Objective met. Established parentage at the rate of 101.9% of the children born out of wedlock in the previous year by September 30, 2018, exceeding our goal by 1.9%.

Goal 2: Increase the percentage of child support cases with support orders by September 30, 2018, as set by the state.

- **Objective 1** – Establish support orders in 98% of cases needing a support order. **Results:** Objective not met. Established support orders in 96.0% of cases needing a support order by September 30, 2018. This was 4.4% above the state average.

Organizational Performance

Goal 1: Operate a Cost Effective Program by September 30, 2018, as set by the State.

- **Objective 1** – Achieve a Cost-Effectiveness ratio of at least \$3.00. **Results:** Objective not met. Achieved a Cost-Effectiveness ratio of \$2.79. The average Cost-Effectiveness statewide was \$2.52.

Other Accomplishments in FY 2018/19

- The Tulare County Department of Child Support Services was recognized by the State of California Department of Child Support Services for being among the top two child support agencies in the Large Caseload Category with the greatest decrease in the number of days from case opening and establishing an order to providing the first payment to families from Federal Fiscal Year 2014 to Federal Fiscal Year 2018.
- The Chief Attorney of Tulare County Child Support was recognized by the Child Support Directors Association as Outstanding Attorney in the child support program. This is a state wide honor given annually to a recipient who demonstrated outstanding examples of creative problem solving by implementing innovative projects, services, or program improvements relating to child support services. The Chief Attorney also serves on the State Department of Child Support Services Appellate Advisory Committee.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Operate a Cost-Effective Program by September 30, 2019, as set by the state.

- **Objective 1** – Achieve a Cost-Effectiveness ratio of at least \$3.00.

Quality of Life

Goal 1: Increase the percentage of children with a legal relationship with their parents by September 30, 2019, 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, 2019, as set by the State.

- **Objective 1** – Establish support orders in 98% of cases needing a support order.

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, 2019, as set by the state.

- **Objective 1** – Collect and distribute \$40,700,000 in child support.
- **Objective 2** – Collect and distribute 75.5% of the amount of current child support due.
- **Objective 3** – Collect on 70.0% of cases with arrears owing.

Budget Request

The Requested Budget represents an overall decrease of \$230,921 or 1% in expenditures and a decrease of \$230,921 or 1% in revenues when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Services and Supplies decrease \$255,792 primarily based on a reduction of furniture and building reconfiguration expenses.
- Other Charges increase \$176,691 primarily based on an increase to Worker's Comp. Insurance.
- Capital Assets decrease \$102,500 primarily based on completion of one-time projects. The FY 2019/20 proposed expenditures of \$50,000 include the following:
 - (2) Vehicles - \$50,000
- COWCAP decreased \$81,898 primarily based on changes in the Plan.
- Revenue projections decrease \$230,921 overall based on the reduction of claimable expenses.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salaries for 2 classifications. The requested adjustments include:
 - Attorney, Chief Child Support (2%)
 - Attorney, Supv. Child Support (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.

Mental Health Realignment

Timothy W. Lutz

Health and Human Services Agency Director

Fund: 017

Agency: 017

SUMMARY OF APPROPRIATIONS AND REVENUES

ACTIVITY APPROPRIATIONS:

	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
Hospital Care	\$16,240,421	\$18,317,549	\$18,317,549	\$-
TOTAL ACTIVITY APPROPRIATIONS	\$16,240,421	\$18,317,549	\$18,317,549	\$-

APPROPRIATIONS:

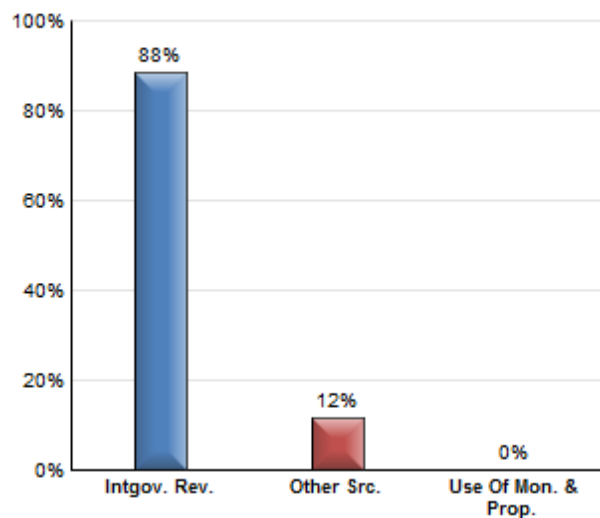
Other Financing Uses	\$16,240,421	\$18,317,549	\$18,317,549	\$-
TOTAL APPROPRIATIONS:	\$16,240,421	\$18,317,549	\$18,317,549	\$-

REVENUES:

Intergovernmental Revenue	\$16,764,378	\$15,309,383	\$15,309,383	\$-
Other Financing Sources	\$683,468	\$2,008,166	\$2,008,166	\$-
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$17,447,846	\$17,317,549	\$17,317,549	\$-

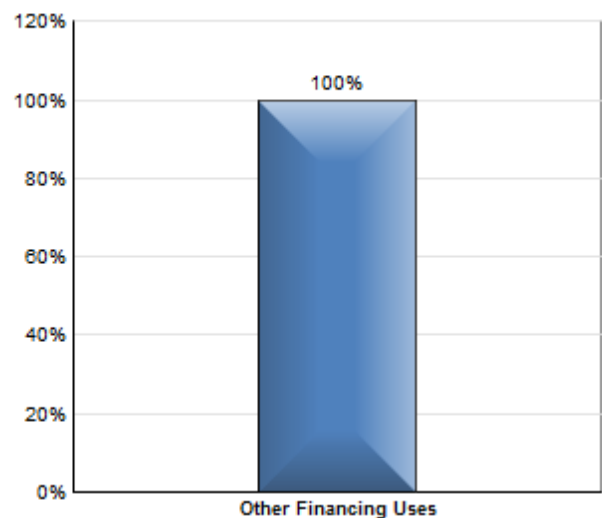
NET COUNTY COST	\$(1,207,425)	\$1,000,000	\$1,000,000	\$0
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

This budget accounts for revenues received from the state that are 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.

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 no increases in expenditures and no increases in revenues when compared with the FY 2018/19 Final Budget. The \$1,000,000 difference between revenues and expenses represents the use of Fund Balance.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Revenue projections remained flat during FY 2018/19 due to the state redirection of Realignment 1991 growth funds from Mental Health to the In Home Support Services 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.

Health Realignment

Timothy W. Lutz

Health and Human Services Agency Director

Fund: 018

Agency: 018

SUMMARY OF APPROPRIATIONS AND REVENUES

ACTIVITY APPROPRIATIONS:

	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
Health	\$5,311,667	\$13,270,637	\$12,123,659	\$(1,146,978)
TOTAL ACTIVITY APPROPRIATIONS	\$5,311,667	\$13,270,637	\$12,123,659	\$(1,146,978)

APPROPRIATIONS:

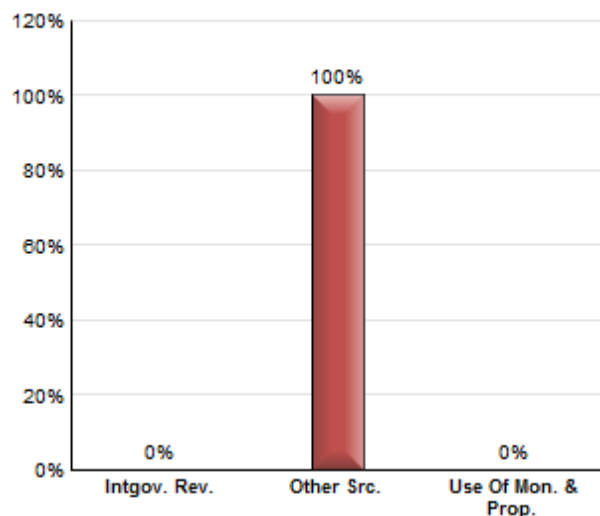
Other Financing Uses	\$5,311,667	\$13,270,637	\$12,123,659	\$(1,146,978)
TOTAL APPROPRIATIONS:	\$5,311,667	\$13,270,637	\$12,123,659	\$(1,146,978)

REVENUES:

Intergovernmental Revenue	\$644,920	\$-	\$-	\$-
Other Financing Sources	\$9,707,972	\$9,742,923	\$9,951,293	\$208,370
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$10,352,892	\$9,742,923	\$9,951,293	\$208,370

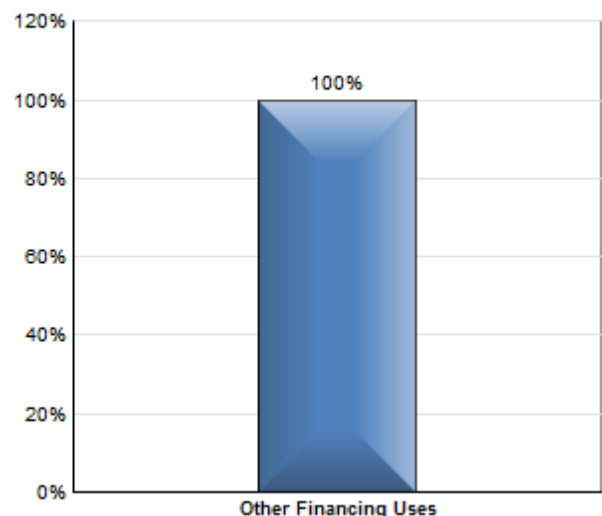
NET COUNTY COST	\$(5,041,225)	\$3,527,714	\$2,172,366	\$(1,355,348)
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 are 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 decrease of \$1,146,978 or approximately 9% in expenditures and an increase of \$208,370 or approximately 2% in revenues when compared with the FY 2018/2019 Final Budget. The \$2,172,366 difference between revenues and expenses represents the use of Fund Balance.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Other Financing Uses decrease by \$1,146,978 primary due to pending negotiations regarding criminal justice healthcare contract.
- Revenue projections increase by \$208,370 based on increased Vehicle License Fees.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Social Services Realignment

Timothy W. Lutz

Health and Human Services Agency Director

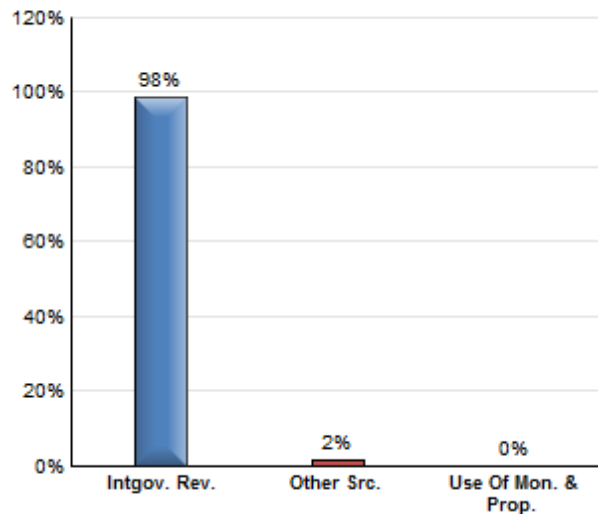
Fund: 019

Agency: 019

SUMMARY OF APPROPRIATIONS AND REVENUES

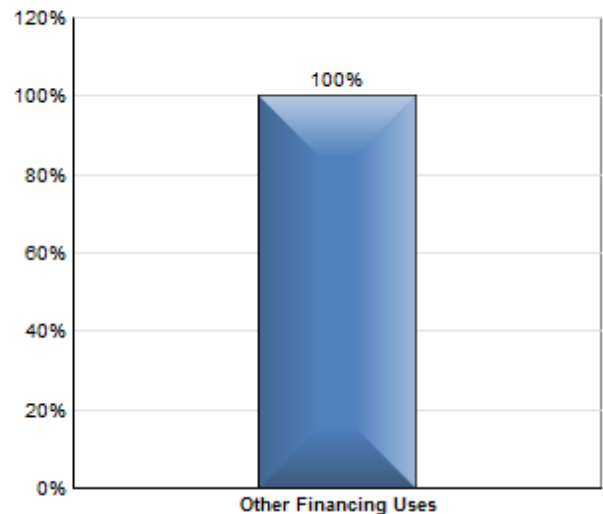
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Administration	\$82,285,235	\$89,798,856	\$102,351,151	\$12,552,295
Health	\$335,193	\$571,155	\$571,155	\$-
TOTAL ACTIVITY APPROPRIATIONS	\$82,620,428	\$90,370,011	\$102,922,306	\$12,552,295
APPROPRIATIONS:				
Other Financing Uses	\$82,620,428	\$90,370,011	\$102,922,306	\$12,552,295
TOTAL APPROPRIATIONS:	\$82,620,428	\$90,370,011	\$102,922,306	\$12,552,295
REVENUES:				
Intergovernmental Revenue	\$80,607,357	\$85,731,197	\$97,275,805	\$11,544,608
Other Financing Sources	\$1,580,323	\$1,218,112	\$1,496,698	\$278,586
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$82,187,680	\$86,949,309	\$98,772,503	\$11,823,194
NET COUNTY COST	\$432,748	\$3,420,702	\$4,149,803	\$729,101

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 \$12,552,295 or approximately 14% in expenditures and an increase of \$11,823,194 or approximately 14% in revenues when compared with the FY 2018/2019 Final Budget. The \$4,149,803 difference between revenues and expenses represents the use of Fund Balance.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Other Financing Uses increase by \$12,552,295 primarily based on projected expenses for In-Home Supportive Services, CalFresh, Medi-Cal, CalWORKs, Continuum of Care Reform, Foster Care, CalWORKs Assistance, and CalWIN.
- Revenue projections increase by \$11,823,194 primarily based on CalWORKs Assistance dollars being deposited into the Family Support Subaccount, and the effort to increase aid to 50% of the Federal Poverty Level.

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.

Tobacco Settlement

Cass Cook

Auditor-Controller/Treasurer-Tax Collector

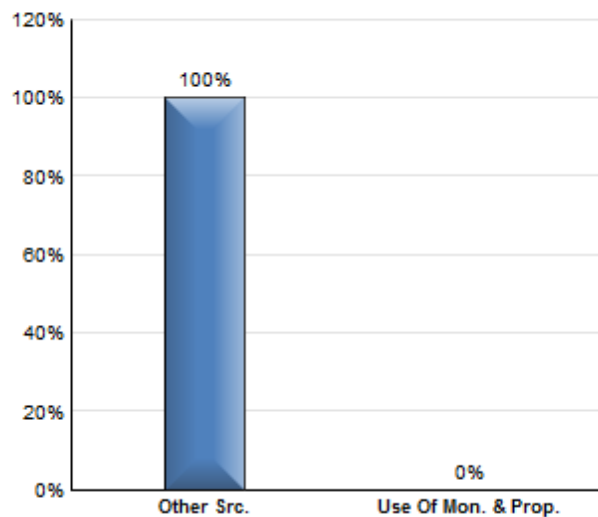
Fund: 020

Agency: 020

SUMMARY OF APPROPRIATIONS AND REVENUES

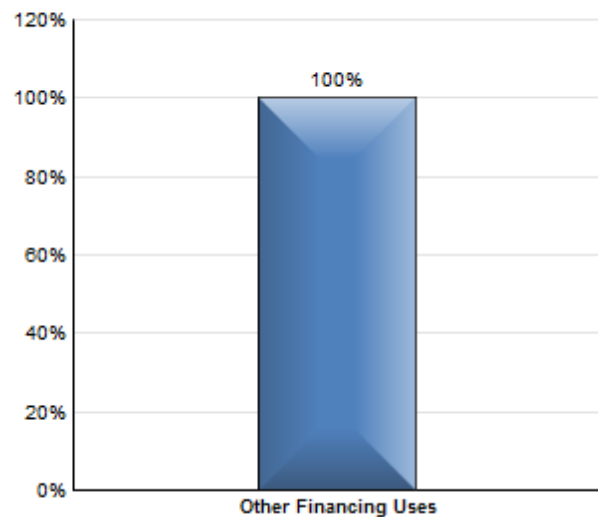
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Legislative And Administrative	\$4,679,765	\$5,395,741	\$5,455,682	\$59,941
TOTAL ACTIVITY APPROPRIATIONS	\$4,679,765	\$5,395,741	\$5,455,682	\$59,941
APPROPRIATIONS:				
Other Financing Uses	\$4,679,765	\$5,395,741	\$5,455,682	\$59,941
TOTAL APPROPRIATIONS:	\$4,679,765	\$5,395,741	\$5,455,682	\$59,941
REVENUES:				
Other Financing Sources	\$4,679,765	\$5,395,741	\$5,455,682	\$59,941
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$4,679,765	\$5,395,741	\$5,455,682	\$59,941
NET COUNTY COST	\$0	\$0	\$0	\$0

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Tobacco Settlement fund is used to collect the county's annual share of the Tobacco Master Settlement Agreement (MSA), a nationwide litigation against tobacco companies for smoking-related diseases. The annual MSA revenue received is transferred to the Tulare County's Public Financing Authority (PFA) to pay the debt service and administrative costs associated with the variable rate bonds issued by the PFA.

On December 17, 1999, the county established the Millennium Fund, an endowment designed to provide a stable, long-term source of funds for capital improvements, major maintenance, and repair projects within the county. This endowment was established utilizing \$45 million in variable rate bonds issued by the PFA. On December 1, 2006, the county refunded the variable rate bonds with private placement Tobacco Settlement Asset Backed Bonds of \$42.3 million in an effort to yield interest penalty savings over the remaining life of the endowment.

Budget Request

The Requested Budget represents an overall increase of \$59,941 or 1% in expenditures and an increase of \$59,941 or 1% in revenues when compared with the FY 2018/19 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.

Pension Obligation Bond

Cass Cook

Auditor-Controller/Treasurer-Tax Collector

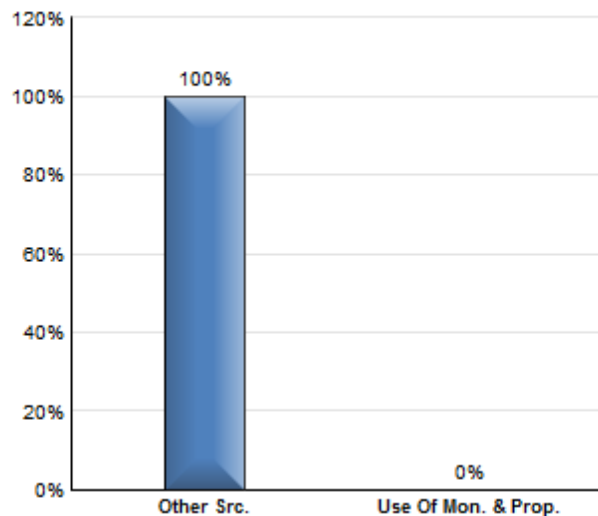
Fund: 022

Agency: 022

SUMMARY OF APPROPRIATIONS AND REVENUES

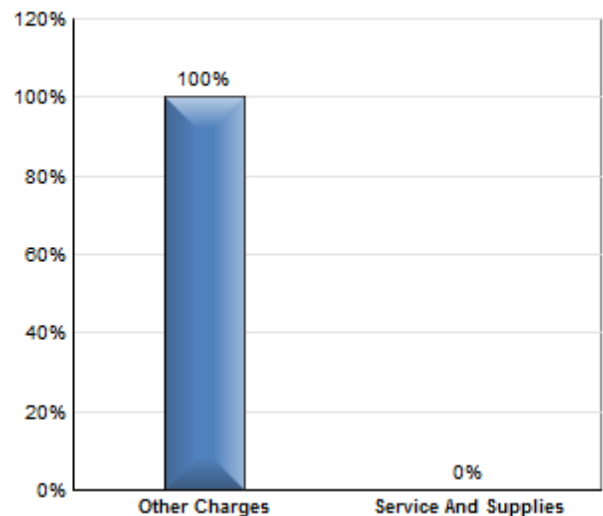
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Debt Services	\$-	\$18,373,154	\$18,928,150	\$554,996
TOTAL ACTIVITY APPROPRIATIONS	\$-	\$18,373,154	\$18,928,150	\$554,996
APPROPRIATIONS:				
Other Charges	\$-	\$18,373,154	\$18,925,150	\$551,996
Service And Supplies	\$-	\$-	\$3,000	\$3,000
TOTAL APPROPRIATIONS:	\$-	\$18,373,154	\$18,928,150	\$554,996
REVENUES:				
Other Financing Sources	\$-	\$18,373,154	\$19,979,530	\$1,606,376
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$-	\$18,373,154	\$19,979,530	\$1,606,376
NET COUNTY COST	\$0	\$0	\$(1,051,380)	\$(1,051,380)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Pension Obligation Bond fund accounts for debt service payments of the county's Taxable Pension Obligation Bonds (POBs). The county issued POBs of \$251 million in June 2018 to pay a portion of the county's unfunded accrued actuarial liability as of June 2017. The interest rate applicable to the POB is 4.2%.

Departments are assessed their share of the annual debt based on payroll costs. The POB fund accumulates the amounts assessed to departments and issues payment of principal, interest, and administrative costs of the long term debt.

Budget Request

The Requested Budget represents an overall increase of \$554,996 or 3% in expenditures and an increase of \$1,606,376 or 9% in revenues when compared with the Fiscal Year 2018/19 Final Budget. The \$1,051,380 difference between expenses and revenues represents an increase in revenues to balance the shortage in Fund Balance.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Services and supplies increase \$3,000 based on administration fees for POBs.
- Other Charges increase \$551,996 based on the debt schedule for principal and interest payments of POBs.
- Revenue projections increase \$1,606,376 based on the debt schedule for principal and interest payments of POBs.

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.

Building Debt Service

Cass Cook

Auditor-Controller/Treasurer-Tax Collector

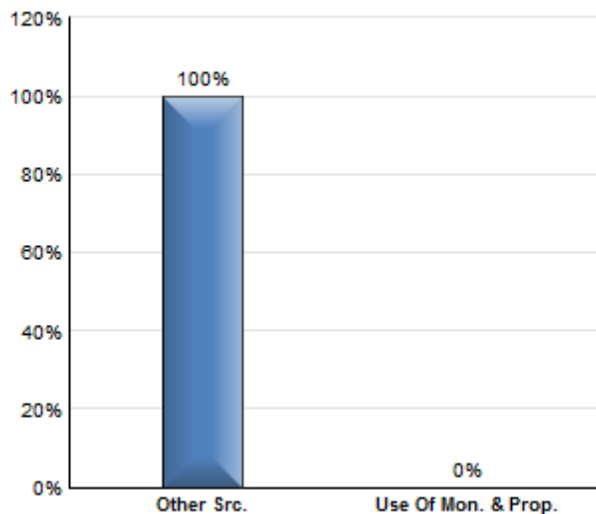
Fund: 024

Agency: 024

SUMMARY OF APPROPRIATIONS AND REVENUES

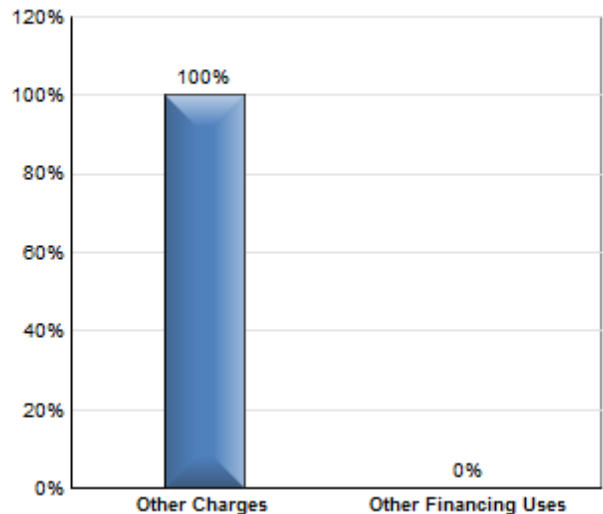
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Debt Services	\$624,580	\$2,624,602	\$624,602	\$(2,000,000)
TOTAL ACTIVITY APPROPRIATIONS	\$624,580	\$2,624,602	\$624,602	\$(2,000,000)
APPROPRIATIONS:				
Other Charges	\$624,580	\$624,602	\$624,602	\$-
Other Financing Uses	\$-	\$2,000,000	\$-	\$(2,000,000)
TOTAL APPROPRIATIONS:	\$624,580	\$2,624,602	\$624,602	\$(2,000,000)
REVENUES:				
Other Financing Sources	\$2,624,584	\$1,874,602	\$5,529,211	\$3,654,609
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$2,624,584	\$1,874,602	\$5,529,211	\$3,654,609
NET COUNTY COST	\$(2,000,004)	\$750,000	\$(4,904,609)	\$(5,654,609)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Building Debt Service fund accumulates resources to pay for future county debt and accounts for departments' debt service contributions relating to the energy improvement project.

Budget Request

The Requested Budget represents an overall decrease of \$2,000,000 or 76% in expenditures and an increase of \$3,654,609 or 195% in revenues when compared with FY 2018/19 Final Budget. The \$4,904,609 difference between expenses and revenues represents an increase to Fund Balance.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Other Financing Uses decrease \$2,000,000 based on a decrease in operating transfers out to Capital Projects for criminal justice related expenditures.
- Revenue projections increase \$3,654,609 overall based on operating transfers in from Capital Acquisitions.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Capital Projects

John Hess

General Services Agency Director

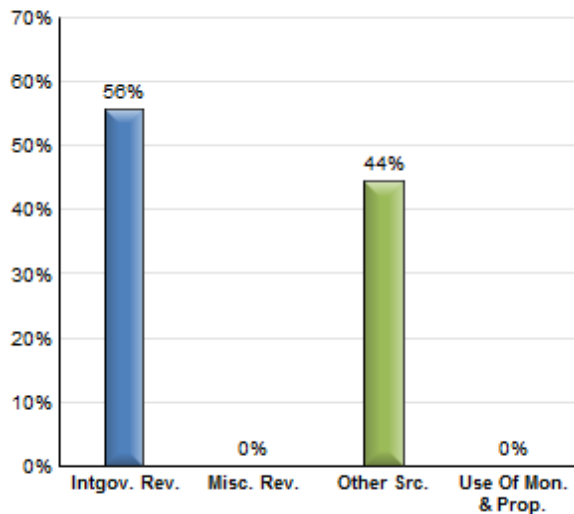
Fund: 030

Agency: 086

SUMMARY OF APPROPRIATIONS AND REVENUES

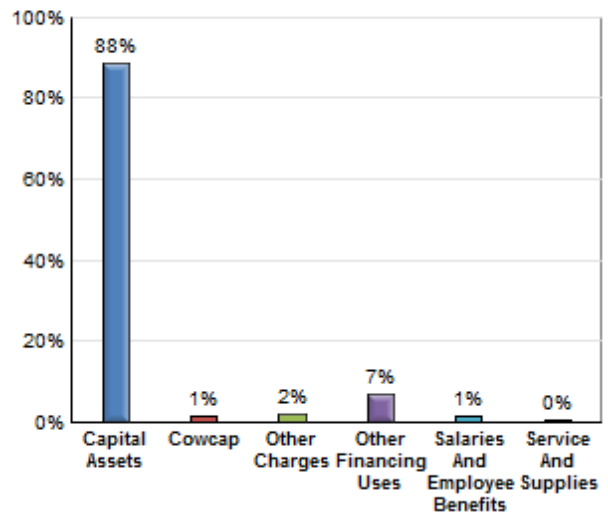
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Legislative And Administrative	\$859,954	\$1,750,461	\$1,734,764	\$(15,697)
Plant Acquisition	\$56,660,022	\$28,168,147	\$40,442,852	\$12,274,705
TOTAL ACTIVITY APPROPRIATIONS	\$57,519,976	\$29,918,608	\$42,177,616	\$12,259,008
APPROPRIATIONS:				
Capital Assets	\$53,945,430	\$26,942,099	\$37,259,797	\$10,317,698
Cowcap	\$262,043	\$698,002	\$596,572	\$(101,430)
Other Charges	\$757,953	\$620,674	\$730,546	\$109,872
Other Financing Uses	\$2,171,791	\$1,080,000	\$2,905,649	\$1,825,649
Salaries And Employee Benefits	\$356,620	\$504,689	\$550,352	\$45,663
Service And Supplies	\$26,139	\$73,144	\$134,700	\$61,556
TOTAL APPROPRIATIONS:	\$57,519,976	\$29,918,608	\$42,177,616	\$12,259,008
REVENUES:				
Intergovernmental Revenue	\$45,506,352	\$13,000,000	\$14,444,410	\$1,444,410
Miscellaneous Revenue	\$246,211	\$1	\$-	\$(1)
Other Financing Sources	\$8,314,747	\$10,450,000	\$11,555,000	\$1,105,000
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$54,067,310	\$23,450,001	\$25,999,410	\$2,549,409
NET COUNTY COST	\$3,452,666	\$6,468,607	\$16,178,206	\$9,709,599

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Capital Projects Division of the General Services Agency builds, improves, and plans for the physical resources and assets necessary to provide services to residents and visitors of Tulare County. This requires an 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 Tulare County's building needs for a five-year period. 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 purpose of the CIP is to help guide the budgeting and project decision-making process.

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.

Core Functions

- Plan, develop, manage, and complete capital and major maintenance projects.
- Prepare, manage, and monitor division 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.

Key Goals and Objectives Results for FY 2018/19

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 is substantially complete by October 2018. **Results:** This project experienced delays in contractor-supplied materials and the completion of security and electronics installation. The project is expected to be completed by June 2019.
- **Objective 2** - Ensure the fixed furniture and equipment is purchased and installed by January 2019. **Results:** The fixed furniture and equipment is expected to be installed by August 2019. This project will continue into FY 2019/20.

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 September 2018. **Results:** Preliminary Plan approval is expected to be received by July 2019. This process experienced delays in receiving Due Diligence approval from the State Department of General Services.
- **Objective 2** - Submit construction documents to the State Fire Marshall and Board of State and Community Corrections by November 2018. **Results:** Upon receipt of the Preliminary Plan approval, construction documents are expected to be submitted in August 2019.
- **Objective 3** - Start construction by February 2019. **Results:** Construction is anticipated to start in March 2020.

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 July 2018. **Results:** Plans were submitted for approval to bid in December 2018.
- **Objective 2** - Start construction of the Fire Station by October 2018. **Results:** Construction started in April 2019.

Quality of Life

Goal 1: Provide additional job training skills for youth by designing and constructing the Juvenile Vocational Education Center.

- **Objective 1** - Submit final plans for approval to bid to the Board of Supervisors by June 2018. **Results:** Plans were submitted to the Board of Supervisors in August 2018.
- **Objective 2** - Begin construction of the Vocational Education Center by October 2018. **Results:** Construction began in November 2018.
- **Objective 3** - Complete construction of the Vocational Education Center by March 2019. **Results:** The project has experienced significant weather delays due to rain. Construction is expected to be completed in June 2019.

Goal 2: Provide additional services to clients of the Health and Human Services Agency by renovating the Visalia Wellness Center.

- **Objective 1** - Complete construction of the Visalia Wellness Center by November 2018. **Results:** This project was completed in November 2018.

Goal 3: Modernize the Dinuba Library to improve the accessibility and energy efficiency of the facility.

- **Objective 1** - Collaborate with the County Librarian to develop a renovation plan for the Dinuba Library by December 2018. **Results:** Staff is working with the City of Dinuba to transfer land ownership from the City to the county prior to establishing building renovation plans. The completion of deed transfer is expected by June 2019.
- **Objective 2** - Establish architectural renderings and floor plans for the Dinuba Library renovation by July 2019. **Results:** Floor plans will be developed after the property transfer is finalized. This objective will continue into FY 2019/20.

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: General Services Agency (GSA), Health and Human Services Agency (HHSA), and Information and Communications Technology (TCiCT).

- **Objective 1** - Complete construction of the renovation project for GSA at Burrel Plaza by August 2018. **Results:** This project was completed in September 2018.
- **Objective 2** - Complete construction of the renovation project for HHSA and TCiCT at Government Plaza by June 2019. **Results:** The HHSA portion was completed in September 2018 and TCiCT was completed in March 2019.

Other Accomplishments in FY 2018/19

- Capital Projects managed the construction and installation of shade structure and ground-mount solar panels at seven county campuses. This project will lower the county's overall energy cost and provide shaded parking for county employees and the public at Government Plaza, the Tulare Akers Professional Center, and the County Civic Center.
- Capital Projects, in conjunction with the Clerk of the Board and TCiCT created a technology modernization plan to upgrade the Board of Supervisors Chambers. The project is expected to be completed by June 2019.

Key Goals and Objectives for FY 2019/20

Safety and Security

Goal 1: Provide project management for the South County Detention Facility, a 500-bed jail facility in Porterville, to provide the building resources necessary for the county's future law enforcement needs.

- **Objective 1** - Ensure the fixed furniture and equipment is purchased and installed by August 2019.
- **Objective 2** - Ensure the building is occupied within 90 days of the project being accepted as per the AB900 requirements, by October 2019.

Goal 2: Provide project management for the design and construction 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 September 2019.
- **Objective 2** - Submit construction documents to the State Fire Marshall and Board of State and Community Corrections by October 2019.
- **Objective 3** - Start construction by March 2020.

Goal 3: Ensure that Tulare County Fire Department has a long-term and sustainable station near Visalia

- **Objective 1** - Complete construction of the Fire Station by February 2020.

Goal 4: Provide project management for the Tulare County Sheriff and Fire co-located dispatch center.

- **Objective 1** - Complete design of the Dispatch Center by October 2019.
- **Objective 2** - Submit final plans for approval to the Board of Supervisors by November 2019.
- **Objective 3** - Begin Construction of the Dispatch Center by March 2020.

Quality of Life

Goal 1: Modernize the Dinuba Library to improve the accessibility and energy efficiency of the facility.

- **Objective 1** - Collaborate with the County Librarian to develop a renovation plan for the Dinuba Library by October 2019.
- **Objective 2** - Establish architectural renderings and floor plans for the Dinuba Library renovation by March 2020.

Goal 2: Provide additional services to clients of the Health and Human Services Agency by building a new Tuberculosis (TB) Clinic.

- **Objective 1** - Complete design of the TB Clinic by September 2019.
- **Objective 2** - Submit final plans for approval to the Board of Supervisors by December 2019.
- **Objective 3** - Begin construction of the TB Clinic by April 2020.

Budget Request

The Requested Budget represents an overall increase of \$12,259,008 or 41% in expenditures and an increase of \$2,549,409 or 11% in revenues when compared with the FY 2018/19 Final Budget. The \$16,178,206 difference between expenses and revenues represents the use of Fund Balance

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Service and Supplies increase \$61,556 primarily based on increase in special departmental and professional and specialized expenses.
- Other Charges increase \$109,872 primarily based on internal service fund expenses and workers comp insurance.
- Capital Assets increase \$10,317,698 primarily based on the Sequoia Field Program Facility construction, paving projects, Harmon Field, Improvements to Land and Buildings, and rehab/relocation projects.
- Other Financing Uses increased \$1,825,649 based on the London Library Project and Ag Commissioner Roof costs.

- Revenues increase \$2,549,409 primarily based on Operating Transfers In for projects.
- COWCAP decrease \$101,430 primarily based on changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes.

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.

ICT Special Projects

Peg Yeates

Information and Communications Technology Director

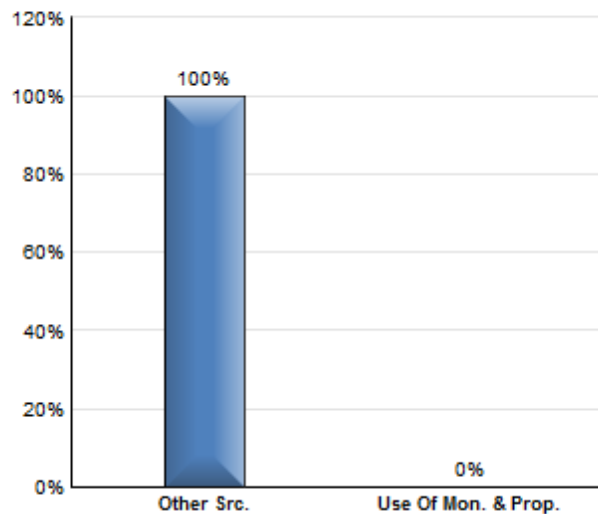
Fund: 035

Agency: 090

SUMMARY OF APPROPRIATIONS AND REVENUES

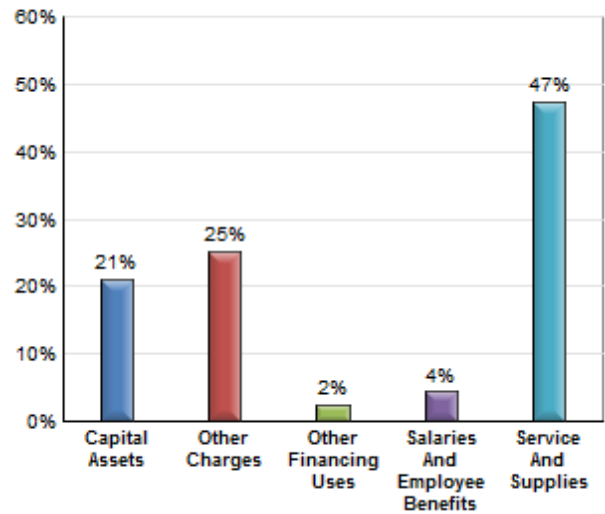
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$-	\$-	\$175,000	\$175,000
Plant Acquisition	\$2,156,961	\$6,165,177	\$5,337,124	\$(828,053)
TOTAL ACTIVITY APPROPRIATIONS	\$2,156,961	\$6,165,177	\$5,512,124	\$(653,053)
APPROPRIATIONS:				
Capital Assets	\$1,168,579	\$1,942,955	\$1,156,000	\$(786,955)
Other Charges	\$596,801	\$1,156,875	\$1,393,084	\$236,209
Other Financing Uses	\$-	\$-	\$123,000	\$123,000
Salaries And Employee Benefits	\$122,982	\$215,471	\$235,753	\$20,282
Service And Supplies	\$268,599	\$2,849,876	\$2,604,287	\$(245,589)
TOTAL APPROPRIATIONS:	\$2,156,961	\$6,165,177	\$5,512,124	\$(653,053)
REVENUES:				
Other Financing Sources	\$2,522,198	\$5,917,714	\$5,507,987	\$(409,727)
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$2,522,198	\$5,917,714	\$5,507,987	\$(409,727)
NET COUNTY COST	\$(365,237)	\$247,463	\$4,137	\$(243,326)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

Information and Communications Technology Special Projects (ICT) supports the County mission of creating public value and other departments' initiatives through the efficacious management of projects funded outside the standard Internal Service Fund 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.
- Collaborate with 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 2018/19

Safety and Security

Goal 1: Continue to improve Tulare County voice and data radio systems.

- **Objective 1** – Complete site preparation and construction of the base of the Three Rivers radio tower by April 2019. **Results:** ICT staff continued to work towards the formal agreement that will allow site preparation and placement of a radio repeater on Barton Mountain. Special permission was sought and approved by the Board of Supervisors to enter into direct negotiations with the property owner; negotiations are currently underway.
- **Objective 2** – Replace the aged standby uninterruptable power supplies (UPS) at select microwave tower and repeater locations with new online UPS by June 2019. **Results:** ICT replaced the aged standby UPS at select tower and repeater locations in the fiscal year.

Economic Well-Being

Goal 1: 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** – Complete conversion of all data from PIMS to Aumentum by June of 2019. **Results:** The iterative process of data conversion between PIMS and Aumentum has been conducted multiple times in FY 2018/19. The viability of data conversion between the two systems has been proven, as has the entire data set of PIMS. New iterations of data conversion will continue to occur up to Aumentum system implementation.
- **Objective 2** – Configure 150 workflows for Auditor and Assessor by June of 2019. **Results:** The Auditor and Assessor process workflows have been documented and approved. The system configuration is now part of the Tulare County Project Plan and is currently underway. This work will continue until the Aumentum go-live.
- **Objective 3** – Develop and test selected reports and interfaces for Auditor and Assessor by June 2019. **Results:** Both reports and interfaces for Auditor and Assessor have been documented and approved. The project plan for Aumentum relocated the tasks for system testing of reports and interfaces to Fiscal Year 2019/20.

Goal 2: Implement industry standard practices to manage county hardware and software.

- **Objective 1** – Review and update Tulare County Information and Communication Technology (TCiCT) Policies and Procedures for Asset Management by March 2019. **Results:** Due to a delay in hiring, this goal will be delayed until August 2019. ICT would like to report that the Project Synergy Taskforce has now been organized to address this goal and the team is actively working on converting ICT's current processes into a consistent set of procedures that will become ICT's best practice for IT Asset Management. The Project Synergy Taskforce is comprised of inter-department staff set-up to address the current and future processes for managing hardware fixed assets within TCiCT.
- **Objective 2** – Implement software that provides functionality for asset tracking and disposition by June 2019. **Results:** Due to the delays in Objective 1, this goal will be delayed until November 2019. The Project Synergy Taskforce has been established to evaluate, configure and ultimately develop Service Now's Asset Management

module to its fullest capability in order to better manage all TCiCT fixed asset procedures from origin to final disposition.

Organizational Performance

Goal 1: Ensure network stability for all departments.

- **Objective 1** – Complete final analysis and order core switches and routers by November 2018. **Results:** ICT completed the final analysis and ordered core switches and routers on schedule.
- **Objective 2** – Install core switches and routers by April 2019. **Results:** ICT installed core switches and routers on schedule.

Goal 2: Protect the computing performance, stability, and security of all departments.

- **Objective 1** – Renew, simplify and expand the licensing model with VMWare, the core virtualization operating system of Tulare County by January 2019. **Results:** ICT renewed, simplified, and expanded the licensing model with VMWare on schedule.
- **Objective 2** – Add four new Cisco Unified Computing System (UCS) servers to the VMWare cluster by January 2019. **Results:** Due to budget constraints only two of the four UCS servers were added to the VMWare cluster.
- **Objective 3** – Retire end of service hardware by June 2019. **Results:** The ICT team completed the task to retire end of service hardware on schedule.

Other Accomplishments in FY 2018/19

- Integrated VMWare NSX to core network infrastructure to enhance virtual networking and security data-center.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Protect the computing performance, stability, and security of all departments.

- **Objective 1** – Continue to implement and support cloud strategies by June 2020.
- **Objective 2** – Complete the Microsoft Office 365 proof-of-concept by June 2020.
- **Objective 3** – Research and implement an effective SMS eDiscovery platform for Tulare County Departments by June 2020.
- **Objective 4** – Purchase and install a new air-conditioner system for the Courthouse Data Center by June 2020.
- **Objective 5** – Complete the Storage-Area-Network (SAN) Expansion project by June 2020.
- **Objective 6** – Implement the KnowBe4 integrated platform for security awareness training by June 2020.
- **Objective 7** – Complete the Cisco Unified Computing System (UCS) project by June 2020.

Economic Well-Being

Goal 1: Implement industry standard practices to manage County hardware and software.

- **Objective 1** – Review and update TCiCT Policies and Procedures for Asset Management by August 2019.
- **Objective 2** – Implement software that provides functionality for asset tracking and disposition by November 2019.

Budget Request

The Requested Budget represents an overall decrease of \$653,053 or 11% in expenditures and a decrease of \$409,727 or 7% in revenues when compared with the FY 2018/19 Final Budget. As a result, the \$4,137 difference in expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Services and Supplies decrease of \$245,589 primarily based on changes in vendor services and maintenance contracts.

- Other Charges increase of \$236,209 primarily based on an increase in services from other departments.
- Capital Assets decrease of \$786,955 primarily based a decrease of projects for FY 2019/20. The FY 2019/20 expenditures of \$1,156,000 include the following:
 - Quantar Radio Repeaters - \$120,000
 - Networks Router Upgrade with ePerformance Licenses - \$93,000
 - Wireless Controllers & Licenses - \$175,000
 - Cargo Van - \$50,000
 - Cargo Van - \$34,000
 - MTR2000 Base Repeater - \$54,000
 - Data Center Air Conditioner Upgrade - \$200,000
 - SAN Expansion - \$280,000
 - UCS Compute - \$150,000
- Other Financing Uses increase of \$123,000 due to the Barton Mountain Radio Tower

Staffing changes reflected in the Requested Budget include the following:

- No 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.

Community Development Block Grants

Reed Schenke

Resource Management Agency Director

Fund: 050				
Agency: 230				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other Assistance	\$34,748	\$-	\$-	\$-
TOTAL ACTIVITY APPROPRIATIONS	\$34,748	\$-	\$-	\$-
APPROPRIATIONS:				
Other Charges	\$12,456	\$-	\$-	\$-
Other Financing Uses	\$1	\$-	\$-	\$-
Service And Supplies	\$22,291	\$-	\$-	\$-
TOTAL APPROPRIATIONS:	\$34,748	\$-	\$-	\$-
REVENUES:				
Intergovernmental Revenue	\$14,674	\$-	\$-	\$-
Miscellaneous Revenue	\$8,827	\$-	\$-	\$-
Other Financing Sources	\$8,002	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$31,503	\$-	\$-	\$-
NET COUNTY COST	\$3,245	\$0	\$0	\$0

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 2018/19

Safety and Security

Goal 1: Seek additional funding for safety-related projects or 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 late 2018 or early 2019. **Results:** Objective met. Application prepared and submitted in February 2019.
- **Objective 2** – Identify eligible safety projects that qualify for this fiscal year's CDBG funding cycle. **Results:** Objective met February 2019. The 2019 CDBG application included requests for eligible Fire Equipment.

Organizational Performance

Goal 1: Apply for planning grant funding.

- **Objective 1** – Develop an eligible project list identification process to facilitate more efficient application proposals. **Results:** Objective partially met. Exploratory meetings have taken place to develop a project list.

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 late 2018 or early 2019. **Results:** Objective met February 2019. The 2019 CDBG application included requests to expand Fire and Safety infrastructure.

Goal 2: Find alternate planning funding sources.

- **Objective 1** – Apply for funding once the new Notice of Funding Availability is released in late 2018 or early 2019. **Results:** Objective met February 2019. The 2019 CDBG application included requests for planning funding.
- **Objective 2** - Identify eligible planning projects that qualify for this fiscal year's CDBG funding cycle. **Results:** Objective met February 2019. CDBG application includes requests for planning funding to assist with development of a Community Plan Update for the Cutler/Orosi area.

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 late 2018 or early 2019. **Results:** Objective not met. Funding opportunities for water and sewer lateral funding were not feasible as part of the 2019 application.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Apply for planning grant funding

- **Objective 1** – Finalize an eligible project list identification process to facilitate more efficient application proposals by June 2020.

Safety and Security

Goal 1: Seek additional funding for safety related projects or 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 late 2019 or early 2020.
- **Objective 2** – Identify eligible health and safety projects that qualify for this fiscal year's CDBG funding cycle by June 2020.

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 late 2019 or early 2020.

Goal 2: Explore housing related grant opportunities.

- **Objective 1** – Prepare an analysis of housing related grant programs and determine the viability of participation by June 2020.

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 late 2019 or early 2020.

Goal 2: Find alternative planning funding sources.

- **Objective 1** – Identify eligible planning projects that qualify for this fiscal year's CDBG funding cycle by June 2020.
- **Objective 2** – Apply for funding once the new Notice of Funding Availability is released June 2020.

Budget Request

The Requested Budget represents that there are no significant changes in expenditure or revenues. All expenses and revenues were removed in this year's budget due to lack of grant 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

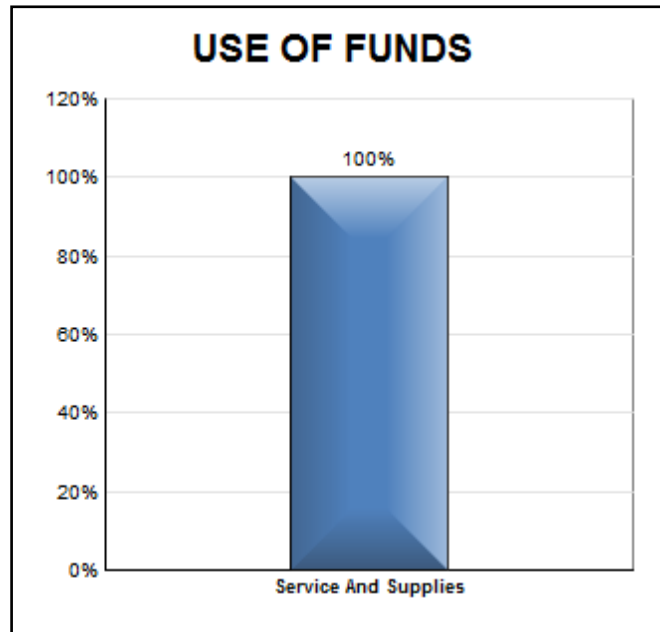
The Department Head concurs with the Recommended Budget.

HOME Program

Reed Schenke

Resource Management Agency Director

Fund: 051				
Agency: 230				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Flood Control And Soil And Wat	\$-	\$83	\$83	\$-
TOTAL ACTIVITY APPROPRIATIONS	\$-	\$83	\$83	\$-
APPROPRIATIONS:				
Service And Supplies	\$-	\$83	\$83	\$-
TOTAL APPROPRIATIONS:	\$-	\$83	\$83	\$-
REVENUES:				
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$-	\$-	\$-	\$-
NET COUNTY COST	\$0	\$83	\$83	\$0



Use of Funds: Illustrates the major expenditure accounts
 Graph totals may be + / - 1 % of actual total due to rounding

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 homebuyer's 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 2018/19

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 2019. **Results:** Objective met June 2019. Staff determined at this time the risks associated with administering the program outweigh the benefits a new funding round would provide. The county continues to use program income funds associated with the HOME program.

Key Goals and Objectives for FY 2019/20

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 2020.

Budget Request

The Requested Budget represents that there are no significant changes in expenditure or revenues. The \$83 difference between expenditures and revenues 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.

Housing Successor Agency

Jason T. Britt

Executive Director

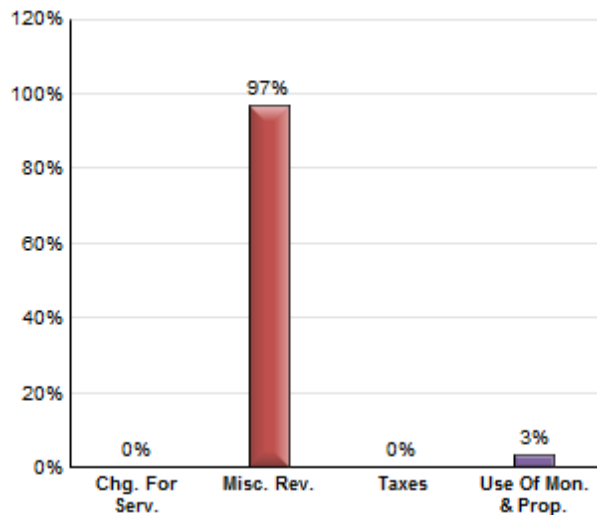
Fund: RA6

Agency: RA6

SUMMARY OF APPROPRIATIONS AND REVENUES

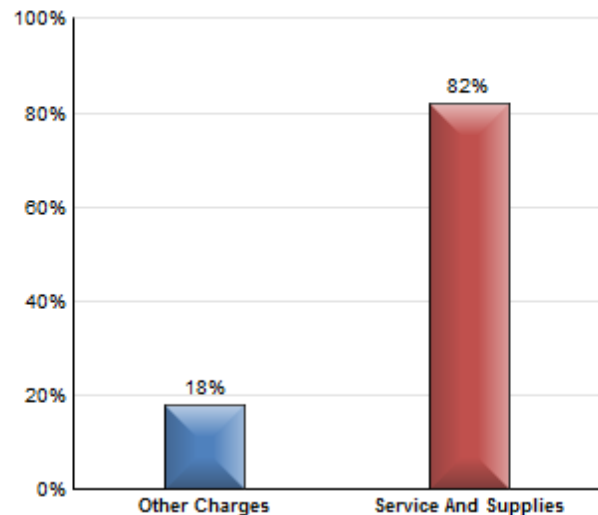
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other Assistance	\$-	\$112,973	\$151,340	\$38,367
TOTAL ACTIVITY APPROPRIATIONS	\$-	\$112,973	\$151,340	\$38,367
APPROPRIATIONS:				
Other Charges	\$-	\$-	\$27,159	\$27,159
Service And Supplies	\$-	\$112,973	\$124,181	\$11,208
TOTAL APPROPRIATIONS:	\$-	\$112,973	\$151,340	\$38,367
REVENUES:				
Charges For Current Serv	\$-	\$-	\$-	\$-
Miscellaneous Revenue	\$71,804	\$-	\$29,000	\$29,000
Rev. from Use of Money & Prop	\$389	\$150	\$1,000	\$850
Taxes	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$72,193	\$150	\$30,000	\$29,850
NET COUNTY COST	\$(72,193)	\$112,823	\$121,340	\$8,517

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 (RDA).

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 2018/19

Organizational Performance

Goal 1: Implement a strategy to dissolve remaining County responsibilities

- **Objective 1** – Complete a Final Recognized Obligation Payment Schedule (ROPS) and file it with the State Department of Finance. **Results:** Objective not completed. It was determined that the Housing Successor Agency can continue to operate.
- **Objective 2** – Prepare a strategy and marketing plan to dissolve or distribute the remaining RDA assets now under the direction of the Successor Agency. **Results:** Objective completed June 2019. A strategy was developed and the initial steps to liquidate remaining properties owned by the Housing Successor Agency were taken.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Fulfill regulatory responsibilities in accordance with state law.

- **Objective 1** – Prepare and submit annual Housing Successor report prior to June 2020.
- **Objective 2** – Finalize property disposition plan and complete transfer of remaining properties in FY 2019/20.

Budget Request

The Requested Budget represents an overall increase of \$38,367 or 34% in expenditures and an increase of \$29,850 or more than 100% in revenues when compared with the FY 2018/19 Final Budget. The \$121,340 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Services and supplies increase \$11,208 based on the budgeted Fund Balance within the appropriation.
- Other Charges increase \$27,159 primarily due to an increase in administrative personnel support.

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.

Risk Management

Deanne Peterson

County Counsel

Fund: 061				
Agency: 035				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$13,351,175	\$23,632,858	\$23,627,348	\$(5,510)
TOTAL ACTIVITY APPROPRIATIONS	\$13,351,175	\$23,632,858	\$23,627,348	\$(5,510)
APPROPRIATIONS:				
Cowcap	\$88,781	\$(82,864)	\$5,871	\$88,735
Internal Service Accounts	\$3,183,154	\$3,797,000	\$3,975,450	\$178,450
Other Charges	\$7,918,805	\$17,732,407	\$17,175,095	\$(557,312)
Service And Supplies	\$2,160,435	\$2,186,315	\$2,470,932	\$284,617
TOTAL APPROPRIATIONS:	\$13,351,175	\$23,632,858	\$23,627,348	\$(5,510)
REVENUES:				
Charges For Current Serv	\$15,299,869	\$17,293,001	\$19,301,500	\$2,008,499
Intergovernmental Revenue	\$37,109	\$39,356	\$25,348	\$(14,008)
Miscellaneous Revenue	\$2,198,667	\$6,000,501	\$4,000,500	\$(2,000,001)
Rev. from Use of Money & Prop	\$363,276	\$300,000	\$300,000	\$-
TOTAL REVENUES:	\$17,898,921	\$23,632,858	\$23,627,348	\$(5,510)
NET COUNTY COST	\$(4,547,746)	\$0	\$0	\$0
Fund: 062				
Agency: 035				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$6,425,263	\$11,916,141	\$10,345,722	\$(1,570,419)
TOTAL ACTIVITY APPROPRIATIONS	\$6,425,263	\$11,916,141	\$10,345,722	\$(1,570,419)
APPROPRIATIONS:				
Cowcap	\$106,502	\$(35,262)	\$2,825	\$38,087
Internal Service Accounts	\$2,873,985	\$3,700,000	\$5,138,417	\$1,438,417
Other Charges	\$2,823,082	\$4,663,470	\$3,920,318	\$(743,152)
Other Financing Uses	\$60,000	\$-	\$-	\$-
Service And Supplies	\$561,694	\$3,587,933	\$1,284,162	\$(2,303,771)
TOTAL APPROPRIATIONS:	\$6,425,263	\$11,916,141	\$10,345,722	\$(1,570,419)
REVENUES:				
Charges For Current Serv	\$5,133,187	\$6,575,141	\$6,515,722	\$(59,419)
Miscellaneous Revenue	\$2,492,926	\$2,251,000	\$2,500,000	\$249,000
Other Financing Sources	\$-	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$102,805	\$90,000	\$80,000	\$(10,000)
TOTAL REVENUES:	\$7,728,918	\$8,916,141	\$9,095,722	\$179,581
NET COUNTY COST	\$(1,303,655)	\$3,000,000	\$1,250,000	\$(1,750,000)
Fund: 063				
Agency: 035				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$447,849	\$512,888	\$521,436	\$8,548
TOTAL ACTIVITY APPROPRIATIONS	\$447,849	\$512,888	\$521,436	\$8,548
APPROPRIATIONS:				
Cowcap	\$3,260	\$(3,381)	\$197	\$3,578
Internal Service Accounts	\$422,618	\$431,200	\$480,000	\$48,800

Other Charges	\$15,048	\$78,051	\$27,229	\$(50,822)
Service And Supplies	\$6,923	\$7,018	\$14,010	\$6,992
TOTAL APPROPRIATIONS:	\$447,849	\$512,888	\$521,436	\$8,548

REVENUES:

Charges For Current Serv	\$503,000	\$506,888	\$515,436	\$8,548
Rev. from Use of Money & Prop	\$9,394	\$6,000	\$6,000	\$-
TOTAL REVENUES:	\$512,394	\$512,888	\$521,436	\$8,548

NET COUNTY COST	\$(64,545)	\$0	\$0	\$0
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Fund: 064

Agency: 035

SUMMARY OF APPROPRIATIONS AND REVENUES

2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Other General	\$436,575	\$600,300	\$414,503	\$(185,797)
TOTAL ACTIVITY APPROPRIATIONS	\$436,575	\$600,300	\$414,503	\$(185,797)

APPROPRIATIONS:

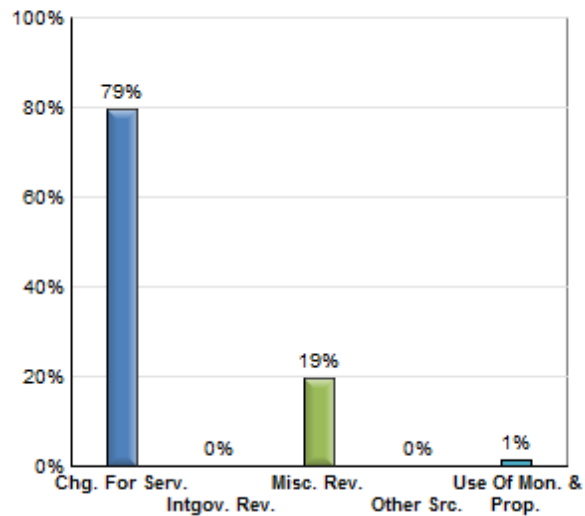
Cowcap	\$7,885	\$(3,478)	\$192	\$3,670
Internal Service Accounts	\$423,000	\$507,200	\$389,000	\$(118,200)
Other Charges	\$5,629	\$77,483	\$25,011	\$(52,472)
Other Financing Uses	\$-	\$-	\$-	\$-
Service And Supplies	\$61	\$19,095	\$300	\$(18,795)
TOTAL APPROPRIATIONS:	\$436,575	\$600,300	\$414,503	\$(185,797)

REVENUES:

Charges For Current Serv	\$564,000	\$525,300	\$394,503	\$(130,797)
Rev. from Use of Money & Prop	\$21,073	\$25,000	\$20,000	\$(5,000)
TOTAL REVENUES:	\$585,073	\$550,300	\$414,503	\$(135,797)

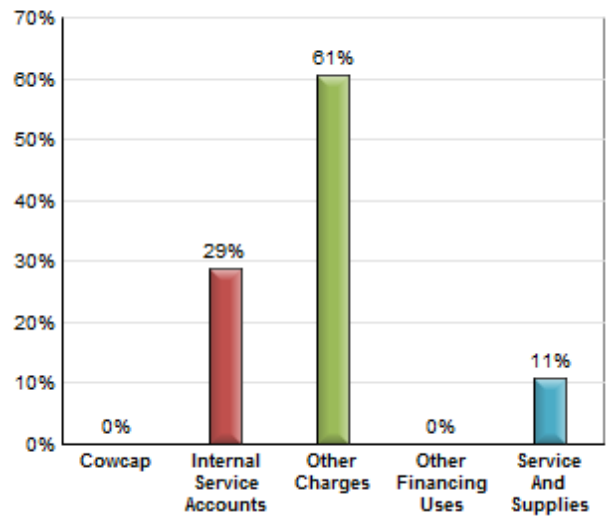
NET COUNTY COST	\$(148,498)	\$50,000	\$0	\$(50,000)
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 of protecting 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 Tulare 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/or outside counsel when appropriate.

Property Insurance—Fund 063

Risk Management oversees Tulare 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, \$300 million in flood limits, and \$25 million in shared earthquake limits. The program covers the county's buildings, vehicles, and property with a total appraised value of \$713 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. Tulare County participates in the Medical Malpractice Program through CSAC-EIA which includes a \$10,000 deductible.

Key Goals and Objectives Results in FY 2018/19

Safety and Security

Goal 1: Further promote safe work culture to provide a healthy workforce.

- **Objective 1** – Conduct site inspections and safety audits to ensure departments have the required Occupational Safety and Health Administration (OSHA) mandated programs are updated by June 2019. **Results:** This objective was met. The first departmental safety audit/inspection was conducted in January 2019 and four additional audits were completed by June 2019. Departmental safety audits and site inspection will be an ongoing monthly activity until all departments have been completed. Based on the audits the following safety plans and/or processes were updated: Workplace Violence in Healthcare, Bloodborne Pathogens, Medical Monitoring, Hazardous Communication, Respiratory Protection and Hearing Conservation. Each updated safety plan is in the process of being implemented within specific work groups based on occupational duties.
- **Objective 2** – Collaboratively work with departments to assess prior year's safety incidents, loss trends and safety services needed to formulate strategies to address identified safety concerns by June 2019. **Results:** This objective was met. In January 2019, Risk Management analyzed claims to identify loss trends and recommend possible prevention strategies. The loss analysis identified that employee at-fault vehicle accidents is a significant risk exposure having cost the county approximately \$1.6 million over the past three years. In May 2019, this significant loss trend was presented to Department Heads introducing a renewed focus for departments to implement strategic efforts to reduce the frequency and severity of these claims over the next fiscal year.
- **Objective 3** – Implement specific ongoing communication strategies to develop employee awareness and promote a safe work culture by June 2019. **Results:** This objective was met. Beginning September 2018, a monthly safety article has been written and distributed to county employees through HR&D's Grape Vine newsletter. The monthly article coordinates with the county's quarterly department safety committee meetings on relevant safety training topics. The departmental safety representatives are then prepared to conduct training and briefing within their own departments. This is an ongoing process.

Goal 2: Further reduce work-related injuries to ensure employee safety.

- **Objective 1** – Implement a pilot ergonomic program which provides on-line training designed to increase supervisors' awareness of ergonomic concerns and to prioritize efforts to address identified issues. **Results:** This objective was met. In September 2018, HHSA initiated an ergonomic pilot training program for its supervisors. The pilot program is making online training available to supervisors. In addition, review of ergonomic processes are being reviewed. In May 2019, Risk Management staff met with HHSA and reviewed the procedures of how supervisors implemented ergonomic recommendations for employees. New procedures were implemented requiring, through supervisors, that employees complete an ergonomic self-evaluation form which the supervisor is then able to assist the employee in making simple posture or equipment adjustments thereby reducing the number of full ergonomic evaluations.
- **Objective 2** – Establish two ergonomic labs to enhance the ability to provide appropriate chairs and equipment to an employee based on the ergonomic evaluation. **Results:** This objective was met. In September 2018, two ergonomic labs were established in Visalia and Porterville thereby reducing the employee's travel time needed to schedule for chair fittings or obtaining a new chair, and helping to identify appropriate keyboards and other assistive tools required to address identified ergonomic issues.
- **Objective 3** – Develop loss prevention plans specific to the activities and hazards identified for a county department based on analysis of prior loss trends by June 2019. **Results:** This objective was met. A new certified National Safety Defensive Driving safety course which focuses on awareness of risky driving behaviors which impact safe driving was implemented in the fiscal year. The four-hour classroom course is required for all employees who have been involved in a vehicle accident and can be tailored to the needs of specific occupational groups. Classes were held in September and November 2018 and in May and June 2019.

Goal 3: Further develop emergency exercise and drill protocols for county departments to ensure a state of readiness.

- **Objective 1** – Assist department to develop annual emergency action protocols, training, and drills for county agencies by June 2019. **Results:** This objective was met. In April 2019, a walk-through drill was conducted at the Professional Development Center with Risk Management assisting with observation and providing feedback for improvement of procedures. Over this fiscal year, Risk Management met with departments located at Government Plaza and the West Civic Center to collaboratively develop new communication protocols and conduct emergency drills at each location. Based on emergency communication drills occurring in spring 2019, feedback was provided with methods to enhance the emergency plans and radio communication procedures. This is an ongoing process.
- **Objective 2** – Identify and implement an online platform to provide departmental safety training to employees based on workplace for different training formats by June 2019. **Results:** This objective has been initiated. Beginning October 2018, Risk Management researched several online training and tracking systems and then began piloting “Target Solutions” as an online training platform within three departments (TCERA, Clerk/Recorder and Sheriff), based on the Fire Department’s utilization as a training and tracking platform. This pilot program will continue to be evaluated in the next fiscal year.

Organizational Performance

Goal 1: Further improve the efficiency of risk finance administration and insurance program administration.

- **Objective 1** – Review procedures utilized in the administration disability management cases and extended employee leaves of absence; then develop and implement recommendations for improvement in the effectiveness of the disability management process by May 2019. **Results:** This objective was met. In May 2019, Risk Management’s Disability Management Team revised the accommodation flow chart to reflect current leave and accommodation processes. In addition, the continuing development of more detailed Essential Function Job Analysis for each job classification has begun which provides a more accurate description of the job’s essential functions and assists with accommodation evaluation and early return-to-work efforts. During this fiscal year, ongoing weekly Interactive Process meetings explored reasonable accommodations for return to work resulting in the resolution of 45 lengthy leaves.
- **Objective 2** – Provide insurance training by June 2019 to assist with contract renewals for the upcoming fiscal year. **Results:** This objective was met. In collaboration with HHSA and Purchasing, Risk Management analyzed the insurance requirement of different types of county contracts for services and goods which resulted in a streamlined process based on the risk exposures of a county contract. In December 2018, several training sessions were conducted for HHSA vendors and in March 2019, with various other county departments.
- **Objective 3** – Review procedures utilized in the administration for identifying and addressing safety concerns; then develop and implement a continuous improvement oversight review process by April 2019. **Results:** This objective was met. In September 2018, Risk Management and our worker’s compensation third party administrator held a joint meeting to review the county’s prior fiscal year employee workers’ compensation claims, costs and loss trends. Risk Management staff are collaboratively working with departments to identify possible prevention strategies to reduce the frequency of these causes for employee injuries. This is an ongoing process.
- **Objective 4** – Conduct departmental training to address issues in early notification and types of critical information needed to complete accident reporting by May 2019. **Results:** This objective was met. Risk Management conducted four training sessions, two with RMA (December 2018 & February 2018), one with the Ag Commissioner (March 2019), and one TCiCT (April 2019) regarding vehicle accident reporting procedures to ensure forms are properly and timely completed with all required information.

Goal 2: Increase departments’ engagement in a cost reduction effort for workers’ compensation and employee’s extended leaves of absence.

- **Objective 1** – Provide training to the departments’ HR and Workers Compensation representatives by April to increase understanding and exploration of ideas for reasonable accommodation to return employees to work. **Results:** This objective was met. Risk’s Disability Management/Workers’ Compensation team conducted staff trainings on the County’s workers compensation, extended leave

and accommodation processes to the following departments: General Services (November 2018), TCICT(March 2019), Public Defender (March 2019), Solid Waste (January 2019), Fire (January 2019), and Sheriff (April 2019). This is an ongoing process.

Goal 3: Provide departments with claims data concerning loss exposures.

- **Objective 1** – Develop ongoing annual reporting processes which identify the highest workers' compensation injuries, frequency, and costs to identify trends and financial impact to the county by February 2019. **Results:** This objective was met. In January 2019, Risk Management developed an ongoing annual report for CAO, which provides an overview of each county departments' worker's claims. The report identified nature and cause of employee injuries, loss trends, and financial impacts to the county. The report also outlined the top five injuries by frequency and severity, which will be used to collaborate with departments to develop strategies to reduce the frequency and severity of these injuries.
- **Objective 2** – Develop ongoing annual reporting processes for departments which identifies general liability incidents and costs to identify trends and financial impacts to the county by February 2019. **Results:** This objective was met. In January 2019, Risk Management developed an ongoing annual report for CAO regarding departments' liability claims which identified causes of general liability incidents, loss trends, and financial impacts to the county which will be used to collaborate with departments to develop strategies to reduce the frequency and severity of liability exposures.

Other Accomplishments in FY 2018/19

- Resolved 248 workers' compensation claims and addressed 476 open disability management cases.
- Conducted 172 interactive process meetings and held 24 quarterly leave review meetings.
- Resolved 147 general liability and civil litigation cases realizing substantial savings (approximately \$1,559,829) to the county and collected \$254,291 in property and subrogation claims insurance recoveries.
- Completed 328 ergonomic assessments to prevent workplace and repetitive motion injuries while providing multiple safety trainings.
- Risk Technicians ensured the completion of the 2018 OSHA Log Reporting project for the county and assisted county agencies with their updated revisions.
- Two semi-annual claims reviews were facilitated with the third party administrator and defense attorneys to discuss the resolution of high dollar and high profile of workers' compensation cases.
- Risk Workers' Compensation Team updated the Medical Authorization form for injured workers to accurately reflect the approved frontline medical providers for workers' compensation injuries to ensure continued collaboration from the physicians.
- Risk Disability Management Analysts and Risk Manager held meetings with TCERA to establish common knowledge and understanding of retirement and leave/accommodation processes in efforts to better serve our departments and employees.

Key Goals and Objectives for FY 2019/20

Organizational Performance.

Goal 1: Strengthen partnerships with departments to provide sustainable insurance and loss control programs through continuous improvement efforts to contain the increasing costs for worker's compensation and liability insurance coverages, and establish practices to reduce the frequency and severity of claims and extended leave of absences.

- **Objective 1** – By January 2020, Risk Management will reach out to other counties to research a possible framework for the development of an early intervention return to work and accommodation process to support County employees who are injured on the job.
- **Objective 2** – By March 2020, Risk Management will continue to explore with County Counsel, HRD, and our WC third-party administrator on additional alternative methods for resolution of employee's lengthy leaves of absences.

- **Objective 3** – By June 2020, Risk Management will complete the drafting of the Essential Function Job Analysis (EFJA) for the County's major occupational job classifications.
- **Objective 4** – By June 2020, Risk Management, in collaboration with department supervisors, will conduct site visits to more effectively explore and identify possible reasonable accommodations options to determine if an employee is able to return to work.

Goal 2: Increase the value of Risk Management services through collaboration with county stakeholders to reduce risk exposures and address specific organizational concerns.

- **Objective 1** – By May 2020, collaboratively work with departments to develop communication strategies to assist departments and employees explore reasonable accommodations and return to work alternatives.
- **Objective 2** – By February 2020, collaboratively work with our WC third-party administrator to conduct specific training for the county's frontline medical providers and expand the frontline providers' network to better serve injured employees working in rural areas.
- **Objective 3** – By March 2020, collaborative work with HHSA and Purchasing to pilot and evaluate new methods designed to streamline the insurance review process for contract renewals in the upcoming fiscal year.
- **Objective 4** – By November 2020, Risk Management, in collaboration with county management, implement an ongoing loss control reporting system which identifies the top risk exposures by frequency and severity for each department.

Goal 3: Further promote supervisory and employee understanding and awareness of risk programs through annual training and department specific educational efforts.

- **Objective 1** – By May 2020, conduct departmental training to address issues in an early notification, types of critical information needed when submitting accident and incident reports that will ensure timely claims administration.
- **Objective 2** – By May 2020, collaborative with County Counsel and Purchasing to conduct training for departments on the contract renewal and insurance reviews processes of county agreements.
- **Objective 3** – By June 2020, conduct annual training with HRD to educate department supervisors, payroll, and human resources staff on county employee leaves, worker's compensation, interactive meetings, and reasonable accommodation processes.

Safety and Security

Goal 1: Further promote and maintain a safe work culture and environment to provide a healthy workforce to serve our clients, consumers, and stakeholders.

- **Objective 1** - By June 2020, continue to conduct site inspections and safety audits to ensure departments are identifying and addressing possible safety concerns and to identify whether there is a need to update any safety plan or training procedure.
- **Objective 2** – By June 2020, county employees involved in an at-fault vehicle incident or accident will receive a four-hour classroom driver awareness training designed to increase employee awareness of distracted driving and reduce the frequency of at-fault vehicle accidents
- **Objective 3** – By June 2020, continue collaborative efforts with HHSA to pilot ergonomic processes which require an employee to conduct a self-assessment of their own ergonomic comfort or concerns before requesting an evaluation, increases supervisors' awareness of ergonomic concerns, and places the responsibility to prioritize efforts to address identified issues.

Goal 2: Provide departments with claims data to identify loss exposures and develop strategic action steps to further reduce workplace incidents, employee or public injuries, and decrease employee loss work days and extended absences.

- **Objective 1** – By June 2020, provide ongoing reporting of claims data to department heads concerning loss exposures and financial impact of loss trends.
- **Objective 2** – By June 2020, collaboratively work with department management to evaluate prior year's safety incidents, loss trends and safety practices needed to formulate strategies that address identified workplace issues and concerns.

- **Objective 3** – By June 2020, continue to implement specific ongoing countywide communication strategies to develop employee awareness of loss trends and methods to promote a safe work environment.

Goal 3: Further develop the county's capacity and preparedness to address various security and emergency situations through the development of safety plans, emergency protocols, and ongoing implementation of drills for departments to ensure a state of readiness.

- **Objective 1** – By June 2020, continue to facilitate with departments their efforts to provide emergency action training, conduct annual drills for county agencies, and provide feedback and recommendations for changes or adjustments in protocols or procedures.
- **Objective 2** – By June 2020, pilot a online safety training through a platform within two departments to provide departmental safety training to employees based on the workplace needs.
- **Objective 3** – By June 2020, update Risk Management's safety intranet website to include updated safety plan templates and forms.

Budget Request

The requested budget represents an overall decrease of \$1,753,178 or 5% in expenditures and an increase of \$46,822 or less than 1% in revenues when compared to the FY 2018/19 Final Budget. As a result, the \$1,250,000 difference in expenditure and revenue represent the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase overall by \$219,286 based merit increases, cost-of-living adjustments, annual increase for the Pension Obligation Bond (POB), and increased retirement and benefit costs.
- Service and Supplies decrease \$2,030,957 primarily based upon reduction of attorney payments, Professional & Specialized expense and vendor reimbursements.
- Other charges decrease \$1,403,758 primarily due to reduction in Workers Compensation – Professional Payments, General Liability Claims and Inter-fund Expense – Services from Risk Management
- Internal service expense increase \$1,547,467 due to anticipated increases in insurance costs.
- COWCAP increase \$134,070 primarily due to changes in the plan.

Staffing changes reflected in the Requested Budget include the following:

- There are no 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.

Dental Insurance

Rhonda Sjostrom

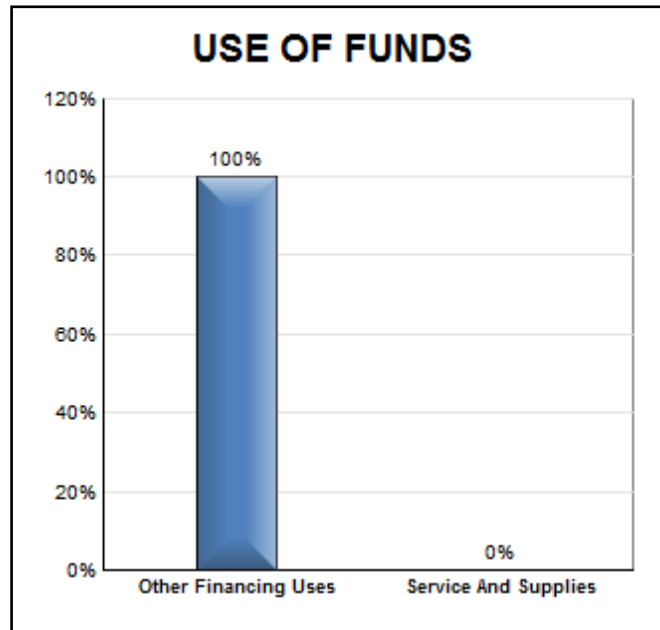
Human Resources and Development Director

Fund: 065

Agency: 065

SUMMARY OF APPROPRIATIONS AND REVENUES

	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
TOTAL ACTIVITY APPROPRIATIONS	\$5,857	\$35,000	\$600,000	\$565,000
APPROPRIATIONS:				
Other Financing Uses	\$-	\$-	\$600,000	\$600,000
Service And Supplies	\$5,857	\$35,000	\$-	\$(35,000)
TOTAL APPROPRIATIONS:	\$5,857	\$35,000	\$600,000	\$565,000
REVENUES:				
Rev. from Use of Money & Prop	\$7,512	\$6,400	\$-	\$(6,400)
TOTAL REVENUES:	\$7,512	\$6,400	\$-	\$(6,400)
NET COUNTY COST	\$(1,655)	\$28,600	\$600,000	\$571,400



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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. 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 2018/19

Organizational Performance

Goal 1: To maintain dental insurance rates without major increases in premiums.

- **Objective 1** – Manage claims through proactive wellness activities and webinars. **Results:** HR&D has an aggressive wellness campaign that includes monthly health related topics to educate employees and families.
- **Objective 2** – Offset premium increases in 2019 for current employee plus children and employee plus family subscribers using reserves from prior years. **Results:** The premiums were offset by \$5,935.71 in FY 2018/19 with reserves from prior years.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: To transfer all funds from Dental Insurance Fund to Insurance Agency Fund.

- **Objective 1** – Transfer all assets from Dental Insurance Fund to Insurance Agency Fund to consolidate health related funds into one agency by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$565,000 or over 100% in expenditures and a decrease of \$6,400 or 100% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost increased \$571,400 or 1,998% when compared with the FY 2018/19 Final Budget.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Other Financing Uses increase \$600,000 to budget for the transfer of assets to the Insurance Agency Fund.
- Services and Supplies decrease \$35,000 primarily based on the transfer of funds.
- Revenue projections decrease \$6,400 overall based on the closure of the fund.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Grounds Services

John Hess

General Services Agency Director

Fund: 066

Agency: 066

**SUMMARY OF APPROPRIATIONS
AND REVENUES**

	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$498,933	\$850,537	\$734,774	\$(115,763)
TOTAL ACTIVITY APPROPRIATIONS	\$498,933	\$850,537	\$734,774	\$(115,763)

APPROPRIATIONS:

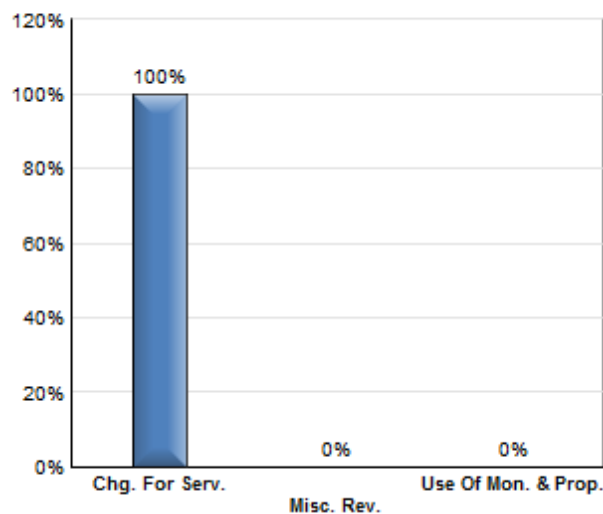
Capital Assets	\$-	\$30,000	\$-	\$(30,000)
Cowcap	\$8,755	\$8,361	\$9,303	\$942
Other Charges	\$112,164	\$173,821	\$163,482	\$(10,339)
Salaries And Employee Benefits	\$212,800	\$373,605	\$298,039	\$(75,566)
Service And Supplies	\$165,214	\$264,750	\$263,950	\$(800)
TOTAL APPROPRIATIONS:	\$498,933	\$850,537	\$734,774	\$(115,763)

REVENUES:

Charges For Current Serv	\$442,774	\$651,802	\$670,461	\$18,659
Miscellaneous Revenue	\$5,107	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$447,881	\$651,802	\$670,461	\$18,659

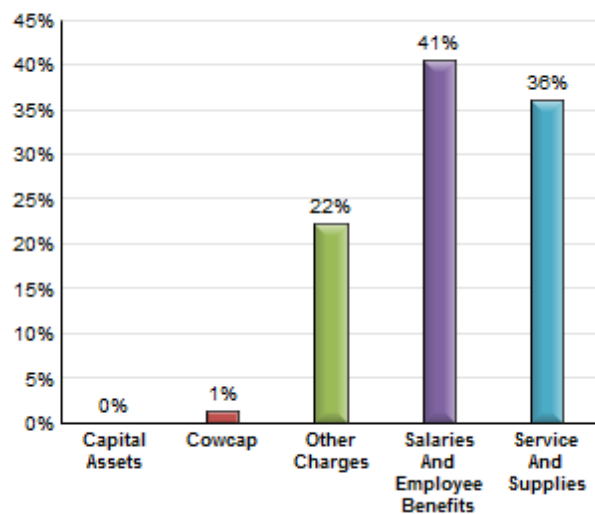
NET COUNTY COST	\$51,052	\$198,735	\$64,313	\$(134,422)
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Grounds Services Division of the General Services Agency 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 major county campuses in Visalia, and through contracted services for the remainder of county-owned sites. The cost of providing services is recovered through charges to user departments.

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 2018/19

Quality of Life

Goal 1: Improve the appearance of county-owned buildings to ensure that each building provides a warm and welcoming environment for the public and employees.

- **Objective 1** – Coordinate the winning project proposal from the Countywide Beautification Competition by December 2018. **Results:** Objective met. Staff broke ground and completed the winning proposal for the Tulare County Beautification Project at Government Plaza in November 2018.

Organizational Performance

Goal 1: Strategically apply public funds to maintain an updated fleet of Parks and Grounds equipment.

- **Objective 1** – Review the age, hours of use, and cost of maintenance of Parks and Grounds equipment to determine the need for replacement by October 2018. **Results:** Objective met. Staff reviewed equipment for age, hours of use, and maintenance costs to determine need for replacement in March 2019.
- **Objective 2** – Review the State of California Air Resources Board diesel engine requirements to identify the need for replacement and create a prioritized list to stay in compliance by November 2018. **Results:** Objective met December 2018. Staff reviewed the State of California Air Resource Board diesel engine requirements to identify the need for replacement and to create a prioritization list.
- **Objective 3** – Conduct a cost-benefit analysis comparing equipment purchase and lease options by December 2018. **Results:** Objective not met. This objective will continue into FY 2019/20.
- **Objective 4** – As part of the Parks Maintenance Improvement Plan, present the results of a Parks and Grounds Equipment Replacement Program to the Parks Advisory Committee (PAC) by February 2019, and present PAC recommendations to the Board of Supervisors by March 2019. **Results:** Objective not met. This objective will be reassessed and continue into FY 2019/20.

Other Accomplishments in FY 2018/19

- The Grounds Division purchased an electric utility vehicle to reduce its carbon footprint and is exploring additional electric ground equipment options.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Strategically apply public funds to maintain an updated fleet of Parks and Grounds equipment.

- **Objective 1** - Conduct a cost-benefit analysis comparing equipment purchase and lease options by February 2020.
- **Objective 2** - Identify small diesel engine equipment incentive and rebate opportunities by February 2020.

Goal 1: Improve the appearance of county-owned buildings to ensure that each building provides a warm, welcoming environment for the public and employees.

- **Objective 1** - Identify three to five grounds projects at county-owned facilities by February 2020.
- **Objective 2** - Develop a grounds improvement proposal by April 2020.

Budget Request

The Requested Budget represents an overall decrease of \$115,763 or 14% in expenditures and an increase of \$18,659 3% in revenues when compared with the FY 2018/19 Final Budget. As a result, the \$64,313 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits decrease \$75,566 primarily based on two (2) FTE's salaries & benefits being moved to the Parks Division.
- Capital Assets decrease \$30,000 primarily based on the reduction of capital asset purchases.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes.

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.

Facilities

John Hess

General Services Agency Director

Fund: 067

Agency: 067

SUMMARY OF APPROPRIATIONS AND REVENUES

	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Property Manangement	\$7,825,335	\$10,570,152	\$10,818,230	\$248,078
TOTAL ACTIVITY APPROPRIATIONS	\$7,825,335	\$10,570,152	\$10,818,230	\$248,078

APPROPRIATIONS:

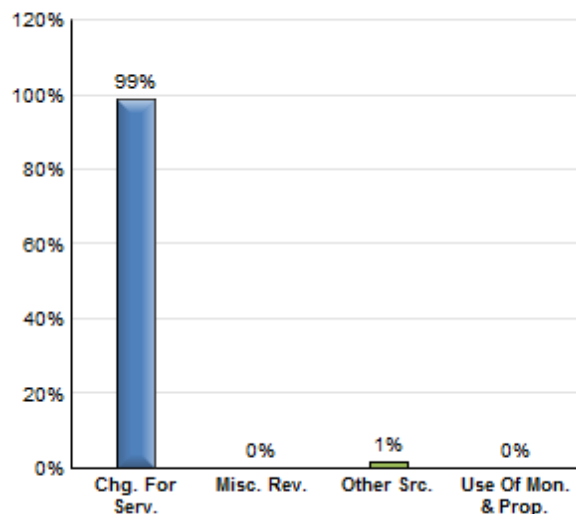
Capital Assets	\$-	\$91,000	\$46,000	\$(45,000)
Cowcap	\$107,007	\$160,454	\$188,982	\$28,528
Other Charges	\$1,084,877	\$1,583,544	\$1,592,664	\$9,120
Other Financing Uses	\$3,900	\$4,056	\$4,217	\$161
Salaries And Employee Benefits	\$2,645,851	\$3,385,300	\$3,578,198	\$192,898
Service And Supplies	\$3,983,700	\$5,345,798	\$5,408,169	\$62,371
TOTAL APPROPRIATIONS:	\$7,825,335	\$10,570,152	\$10,818,230	\$248,078

REVENUES:

Charges For Current Serv	\$7,861,993	\$9,626,590	\$10,727,909	\$1,101,319
Miscellaneous Revenue	\$1,425	\$-	\$-	\$-
Other Financing Sources	\$-	\$-	\$150,000	\$150,000
Rev. from Use of Money & Prop	\$(7,171)	\$-	\$-	\$-
TOTAL REVENUES:	\$7,856,247	\$9,626,590	\$10,877,909	\$1,251,319

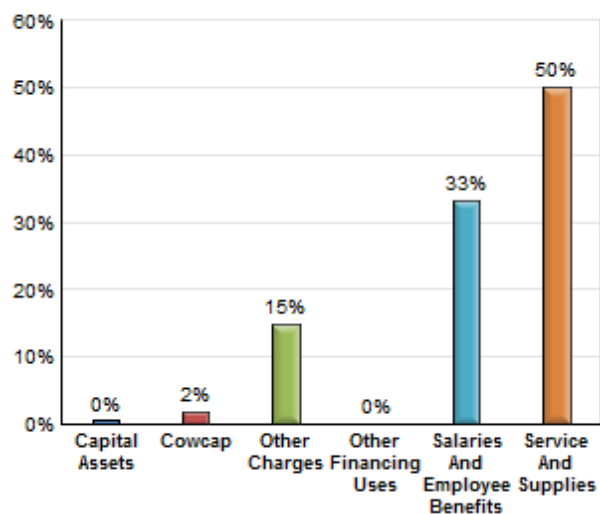
NET COUNTY COST	\$(30,912)	\$943,562	\$(59,679)	\$(1,003,241)
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Facilities Division of the General Services Agency is responsible for maintaining all county-owned and select leased facilities. Facility and equipment maintenance services are performed using skilled in-house staff with contract support as needed.

Core Functions

- Plan and perform preventative and elective maintenance of buildings and associated equipment for county-owned and select leased facilities.

Key Goals and Objectives Results for FY 2018/19

Quality of Life

Goal 1: As a second phase of the renewable energy project, identify and implement energy efficiency measures to increase future energy cost savings.

- **Objective 1** - Establish a regular maintenance practice of replacing all non-functioning lighting with more energy efficient LEDs by August 2018. **Results:** Objective met. A maintenance practice of replacing non-functioning lighting with LED lights was implemented by December 2018.
- **Objective 2** - Determine if LED replacement reduces the replacement frequency, ongoing maintenance cost, and electrical consumption rate of county buildings by June 2019. **Results:** Objective met. Based on test locations installed in 2014, LED bulbs were found to have twice the lifespan of fluorescent bulbs. As a result of this project, energy use and associated maintenance costs in buildings with LED bulbs have decreased.

Organizational Performance

Goal 1: Increase energy efficiency by replacing the damaged pipe insulation on the HVAC chilled and hot water lines at the Juvenile Detention Facility Support Services building.

- **Objective 1** - Develop a scope of work and start the project by December 2018. **Results:** Objective met. The scope was developed, and the project started in December 2018.
- **Objective 2** - Manage the project to completion by February 2019. **Results:** Objective met in January 2019.

Other Accomplishments in FY 2018/19

- In February 2019, Facilities decommissioned and removed the Environmental Health office trailer in Tulare.
- In April 2019, Facilities collaborated with TCiCT to install a new key card access system at Visalia Government Plaza.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Safely and efficiently maintain the newly constructed South County Detention Facility.

- **Objective 1** - Develop detailed procedures and preventative maintenance schedule per manufacturer recommendations by December 2019.
- **Objective 2** - Enter all preventative maintenance tasks into the county facility management software and monitor for proper frequency based on actual building use by June 2020.

Safety and Security

Goal 1: Improve access to safety information for all Facilities employees.

- **Objective 1** - Establish an electronic Facilities Safety Data Sheet (SDS) database with a fully mobile application by December 2019.
- **Objective 2** - Input all Facilities SDS documents in database and train mobile users by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$248,078 or 2% in expenditures and an increase of \$1,251,319 or 13% in revenues when compared with the FY 2018/19 Final Budget. As a result, the \$59,679 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase \$192,898 primarily based on the Cost of Living Allowance increase.
- Capital Assets decreased \$45,000, primarily based on the reduction of capital asset purchases. The FY 2019/2020 proposed expenditures of \$46,000 include the following:
 - 1 Truck - \$46,000
- COWCAP increased \$28,528 primarily based on changes to the Plan.
- Revenue projections increased \$1,251,319 primarily based on an increase to hourly labor rate.

Staffing changes reflected in the Requested Budget include the following:

- There are no staffing changes.

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.

Custodial Services

John Hess

General Services Agency Director

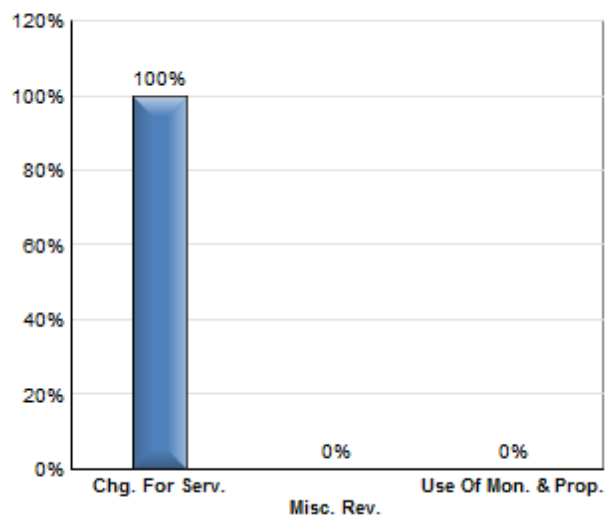
Fund: 068

Agency: 068

SUMMARY OF APPROPRIATIONS AND REVENUES

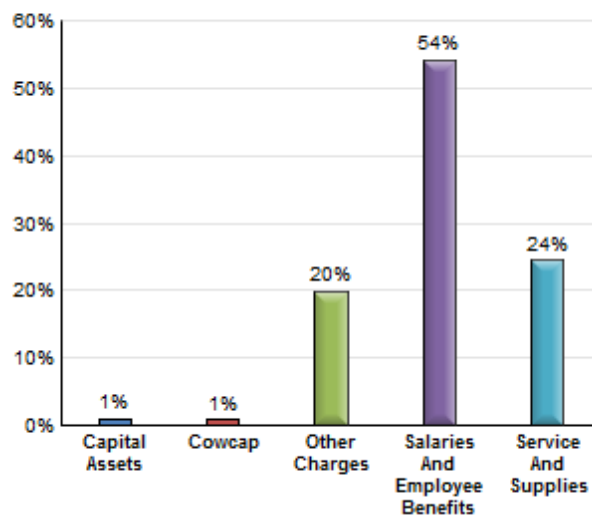
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$2,523,310	\$3,501,161	\$3,520,813	\$19,652
TOTAL ACTIVITY APPROPRIATIONS	\$2,523,310	\$3,501,161	\$3,520,813	\$19,652
APPROPRIATIONS:				
Capital Assets	\$-	\$35,000	\$30,000	\$(5,000)
Cowcap	\$65,792	\$45,811	\$25,503	\$(20,308)
Other Charges	\$434,223	\$685,423	\$700,131	\$14,708
Salaries And Employee Benefits	\$1,297,988	\$1,737,848	\$1,905,919	\$168,071
Service And Supplies	\$725,307	\$997,079	\$859,260	\$(137,819)
TOTAL APPROPRIATIONS:	\$2,523,310	\$3,501,161	\$3,520,813	\$19,652
REVENUES:				
Charges For Current Serv	\$2,240,447	\$2,786,471	\$3,321,669	\$535,198
Miscellaneous Revenue	\$337	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$(59)	\$-	\$-	\$-
TOTAL REVENUES:	\$2,240,725	\$2,786,471	\$3,321,669	\$535,198
NET COUNTY COST	\$282,585	\$714,690	\$199,144	\$(515,546)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Custodial Services Division of the General Services Agency 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 2018/19

Safety and Security

Goal 1: Increase Custodial staff access to, and operational understanding of first aid and bloodborne pathogen kits in order to create a safer environment for staff, county departments, and the public.

- **Objective 1** - Create an inventory list of all first aid and bloodborne pathogen kits stored at the Custodial Shop and in closets used by Custodial staff by August 2018. **Results:** Objective met in August 2018.
- **Objective 2** - Establish an inspection checklist of first aid and bloodborne pathogen kits to ensure they are fully stocked and compliant with Risk Management standards by September 2018. **Results:** Objective met in September 2018.
- **Objective 3** - Provide training to Custodial staff in the use and inspection of first aid and bloodborne pathogen kits by November 2018. **Results:** Objective met. Training in the use and inspection of first aid and bloodborne pathogen kits was completed at the monthly Custodial Safety Training in November 2018.

Organizational Performance

Goal 1: Support the consistent delivery of service to customers by establishing a Custodial Services operations manual.

- **Objective 1** - Establish a comprehensive list of all operations manual topics by September 2018. **Results:** Objective met. A comprehensive list of all operations manual topics was established in September 2018.
- **Objective 2** - Develop criteria and steps for each operations manual topic by December 2018. **Results:** Objective met. Criteria and steps for each operation manual topic were developed by November 2018.
- **Objective 3** - Distribute and provide training to Custodial staff in the use of the operations manual by April 2019. **Results:** Objective not met. This project will continue into FY 2019/20 to incorporate changes in internal policy and procedure. Staff anticipate that the operations manual will be finalized and distributed by September 2019.

Other Accomplishments in FY 2018/19

- In collaboration with Solid Waste, Custodial Services has implemented an Organics Recycling Program at six County sites. The program supports a larger statewide effort to reduce the amount of organic materials sent to landfills and increase the production of compost and mulch as a source of renewable energy and fuel.
- Custodial Services updated and created inventory lists for all Safety Data Sheet (SDS) and Injury and Illness Prevention Program (IIPP) binders stored at the Custodial Shop and in closets used by Custodial staff.
- In October 2018, Custodial Services staff were recognized by the Board of Supervisors for their dedication to creating welcoming environments for employees and the public.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Support the consistent delivery of service to customers by establishing a Custodial Services Operations Manual.

- **Objective 1** - Distribute and provide training to Custodial staff in the use of a new operations manual by September 2019.

Goal 2: Support the consistent delivery of service to customers by establishing routine Custodial site inspections.

- **Objective 1** - Establish and distribute cleaning checklists for the specific types of buildings and spaces cleaned by Custodial staff by July 2019.
- **Objective 2** - Develop an inspection schedule for Lead Custodial Workers and the Custodial Supervisor by August 2019.
- **Objective 3** - Begin site inspections using the cleaning checklist criteria by October 2019.

Goal 3: Improve customer service by providing specialized training to Custodial staff.

- **Objective 1** - Research and identify available trainings in recognizing and dealing with different customer personalities and challenging service environments by September 2019.
- **Objective 2** - Provide multiple customer service trainings for Custodial staff by November 2019.

Budget Request

The Requested Budget represents an overall increase of \$19,652 or 1% in expenditures and an increase of \$535,198 or 19% in revenues when compared with the FY 2018/19 Final Budget. As a result, the \$199,144 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase \$168,071 primarily based on cost of living allowance increase.
- Service and Supplies decrease \$137,819 primarily based on a decrease in maintenance of equipment, professional & specialized services and reduction in transportation and travel.
- Capital Assets decrease \$5,000 due to decrease in cost of capital asset purchase. The FY 2019/2020 proposed expenditures of \$30,000 include the following:
 - 1 Mini Van - \$30,000
- COWCAP decrease \$20,308 primarily based on changes to the Plan.
- Revenue projections increase \$535,198 overall primarily based on an increase to the hourly labor rate.

Staffing changes reflected in the Requested Budget include the following:

- There are no staffing changes.

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.

Fleet Services

John Hess

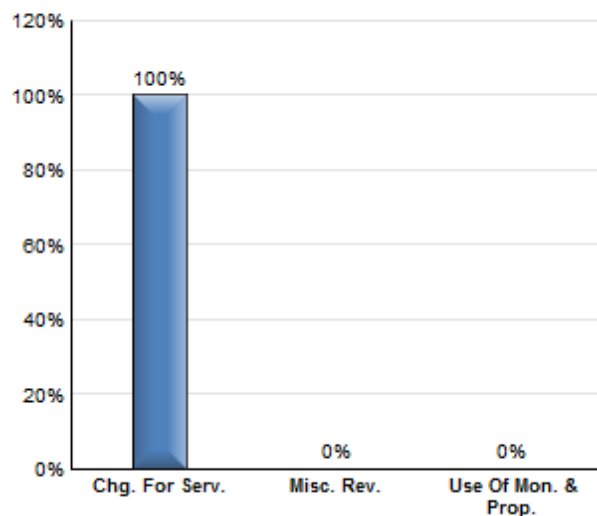
General Services Agency Director

Fund: 070

Agency: 070

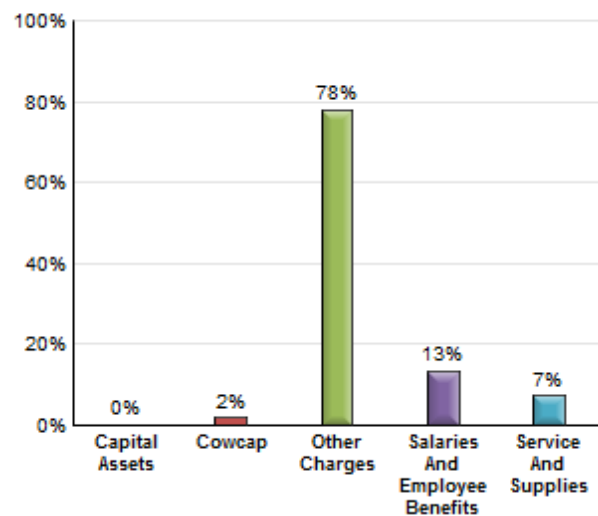
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$4,658,039	\$5,426,894	\$6,274,678	\$847,784
TOTAL ACTIVITY APPROPRIATIONS	\$4,658,039	\$5,426,894	\$6,274,678	\$847,784
APPROPRIATIONS:				
Capital Assets	\$-	\$70,000	\$-	\$(70,000)
Cowcap	\$128,421	\$128,181	\$105,890	\$(22,291)
Other Charges	\$3,652,659	\$4,061,035	\$4,880,274	\$819,239
Salaries And Employee Benefits	\$690,653	\$822,877	\$840,897	\$18,020
Service And Supplies	\$186,306	\$344,801	\$447,617	\$102,816
TOTAL APPROPRIATIONS:	\$4,658,039	\$5,426,894	\$6,274,678	\$847,784
REVENUES:				
Charges For Current Serv	\$4,492,636	\$4,415,613	\$5,459,164	\$1,043,551
Miscellaneous Revenue	\$629	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$4,493,265	\$4,415,613	\$5,459,164	\$1,043,551
NET COUNTY COST	\$164,774	\$1,011,281	\$815,514	\$(195,767)

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Fleet Services Division of the General Services Agency 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 departments. The cost of providing services is recovered through charges to user departments.

Core Function

- Provide and maintain vehicles for departments.

Key Goals and Objectives Results for FY 2018/19

Organizational Performance

Goal 1: Upgrade global positioning system (GPS) tracking services for all county vehicles to improve the quality of data collected and used by various departments.

- **Objective 1** - Execute an agreement with Telatrac Navman to provide improved GPS services to participating departments by July 2018. **Results:** Objective met in August 2018.
- **Objective 2** - Equip all participating department vehicles with GPS hardware by August 2018. **Results:** Objective met. GPS was installed in all participating department vehicles in August 2018.

Economic Well-Being

Goal 1: Explore revenue-generating partnerships with other public organizations.

- **Objective 1** - Identify the need for specialized fleet services among other public organizations within the county by March 2019. **Results:** Staff identified potential revenue-generating opportunities among other public organizations by February 2019. However, in order to avoid competing with local business and prioritize the needs of the county fleet, these partnerships were not pursued. This objective is ongoing and will continue into FY 2019/20.

Other Accomplishments in FY 2018/19

- The Motor Pool parts office expansion project was completed in April 2019.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Upgrade Fleet checkout vehicles to improve program safety and customer service.

- **Objective 1** - Identify checkout vehicles for replacement by December 2019.
- **Objective 2** - Surplus identified vehicles and use the revenue to purchase new upgraded Fleet checkout vehicles by March 2020.

Economic Well-Being

Goal 1: Explore revenue-generating partnerships with other public organizations.

- **Objective 1** - Identify the need for specialized fleet services among other public organizations within the county by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$847,784 or 16% in expenditures and an increase of \$1,043,551 or 24% in revenues when compared with the FY 2018/19 Final Budget. As a result, the \$815,514 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Services and Supplies increased \$102,816 primarily based on an increase in maintenance of equipment, special departmental expenses and transportation, and travel.
- Other Charges increased \$819,239 primarily based on an increase in gas & oil, building maintenance, road yard charges, and motor pool operations.
- Capital Assets decreased \$70,000 due to the reduction of capital asset purchases.
- COWCAP decreased \$22,291 primarily based on changes to the Plan.
- Revenue projections increased \$1,043,551 primarily based on an increase to the hourly labor rate.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes

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.

Information and Communications Technology

Peg Yeates

Information and Communications Technology Director

Fund: 071

Agency: 090

SUMMARY OF APPROPRIATIONS AND REVENUES

	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Other General	\$20,247,726	\$24,132,162	\$25,982,767	\$1,850,605
TOTAL ACTIVITY APPROPRIATIONS	\$20,247,726	\$24,132,162	\$25,982,767	\$1,850,605

APPROPRIATIONS:

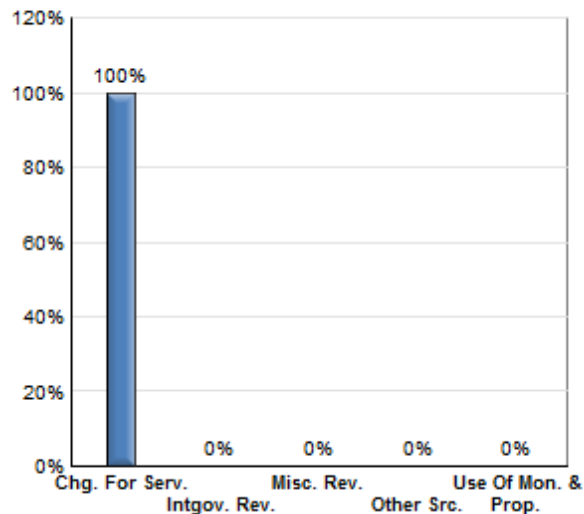
Capital Assets	\$-	\$-	\$50,000	\$50,000
Cowcap	\$385,803	\$336,053	\$437,288	\$101,235
Other Charges	\$993,997	\$1,206,764	\$1,315,375	\$108,611
Other Financing Uses	\$52	\$55	\$57	\$2
Salaries And Employee Benefits	\$13,471,310	\$15,524,421	\$16,123,110	\$598,689
Service And Supplies	\$5,396,564	\$7,064,869	\$8,056,937	\$992,068
TOTAL APPROPRIATIONS:	\$20,247,726	\$24,132,162	\$25,982,767	\$1,850,605

REVENUES:

Charges For Current Serv	\$20,456,020	\$24,096,280	\$25,685,486	\$1,589,206
Intergovernmental Revenue	\$4,218	\$-	\$1	\$1
Miscellaneous Revenue	\$26,414	\$15,000	\$10	\$(14,990)
Other Financing Sources	\$75,894	\$20,882	\$18,663	\$(2,219)
Rev. from Use of Money & Prop	\$-	\$-	\$1	\$1
TOTAL REVENUES:	\$20,562,546	\$24,132,162	\$25,704,161	\$1,571,999

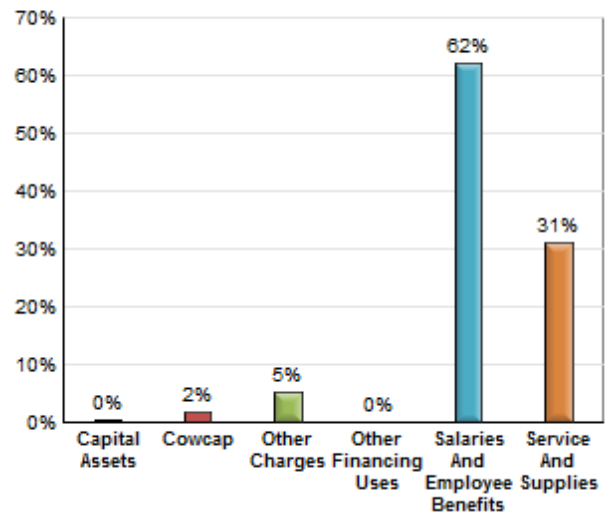
NET COUNTY COST	\$(314,820)	\$0	\$278,606	\$278,606
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

Tulare County Information and Communications Technology Department (TCiCT) provides public value by helping departments enhance their operations and public service delivery. The enhancements result in cost-effective technology solutions and services researched, planned, developed, and implemented in collaboration with departments.

Core Functions

- Collaborate with 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 departments through the research of new technologies, growing technical expertise in 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.
- Maintaining 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, backup, 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 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 (GIS) creates maps and provides data analysis to support County departments and their customers by using geospatial information.
- Enterprise Content Management Team 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 Team enables 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 2018/19Organizational Performance

Goal 1: Improve workforce efficiencies through business administration applications system improvements.

- **Objective 1** – Provide capability for other public entities and nonprofits to use the Local Outreach to Suicide Survivors (LOSS) Team's post-suicide family assistance system by September 2018. **Results:** Partially met. System back-end was redesigned to provide external agencies access to the post-suicide family assistance system. The front-end redesign release is scheduled for the October 2019 national LOSS Team conference and other public entities by January 2020.
- **Objective 2** – Build HHSA Aging Services an application that; (1) Provides Integration of existing access databases, spreadsheets, and state extracts into a comprehensive accounting application; (2) Provides automated state reporting requirements; (3) Provides analytics into cost/benefit of services being offered by

December 2018. **Results:** Extended business analysis and design documentation completed February 2019 and Phase I will go live in July 2019.

- **Objective 3** – Build HHSA In-Home Support Services (IHSS) a case management application system which; (1) Integrates with CMIPS II data; (2) provides IHSS Case Management tracking; (3) provides workflow task management; (4) provides reporting and performance analytics by February 2019. **Results:** Extended business analysis and design documentation completed May 2019 and Phase I goes live in April 2020.

Goal 2: Improve Probation Department staff awareness of policy to improve policy enforcement accuracy.

- **Objective 1** – Add a Policy Quiz application to Probation Department personnel county network logon that will (1) Provide a mechanism to enforce policy awareness and (2) Provide analytics on policy knowledge and enforcement by August 2018. **Results:** The Probation Department chose a different solution and canceled this objective with TCiCT.

Goal 3: Implement new version of ADP Enterprise by February 2019.

- **Objective 1** – Complete on-premise upgrade of ADP Enterprise software and hardware by January, 2019. **Results:** TCiCT completed the on-premise upgrade of ADP Enterprise software and hardware in January 2019.
- **Objective 2** – Complete restoration of all interface functionality with ADP Enterprise software by January, 2019. **Results:** Completed the restoration of all interface functionality with ADP Enterprise in January 2019.
- **Objective 3** – Complete restoration and distribution of all ADP Enterprise reporting by January, 2019. **Results:** Completed restoration and distribution of all ADP Enterprise reporting in January 2019.

Safety and Security

Goal 1: Improve Tulare County's Fire Department incident response capabilities through automation.

- **Objective 1** – Build a mobile capable application to electronically track and validate availability of fire physical assets and personnel by September 2018. **Results:** An alternative solution was implemented by the Fire Department.

Other Accomplishments in FY 2018/19

- Provided IT move services for all departmental relocations and remodeling.
- Provided 99.9% network availability during FY 2018/19.
- Responded and resolved 27,814 calls for support to the TCiCT Service Desk.
- Developed and modified over 800 reports throughout FY 2018/19 which included multiple reporting tools and numerous data resources.
- Developed and implemented the Environmental Health Dairy Tracking Application to improve efficiencies within the Environmental Health Department.
- Assisted in the creation of content solutions for the Ag Commissioner, HHSA Public Health, and other departments.
- Implemented a Web GIS Portal that allows staff to perform geospatial visualization and analysis without desktop software. This portal is used to develop maps and applications on various web sites and in many departments.
- Upgraded Commvault backup to include content indexing and improve discovery capabilities for legal holds and public records requests.
- Completed 133 Video Surveillance cameras at Visalia Wellness, County Counsel, Department of Child Support Services, and five TulareWorks sites.
- Installed Access Control on 93 doors countywide.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Ensure network stability for all departments.

- **Objective 1** – Move remaining data center VLANs to NSX by November 2019.
- **Objective 2** – Move departmental VLANs to the new core by September 2019.

- **Objective 3** – Move physical data connections to the new core and retire Nexus 7000 by December 2019.

Goal 2: Enhance communication and collaboration.

- **Objective 1** – Evaluate and recommend Office 365 strategy by January 2020.
- **Objective 2** – Update VoIP infrastructure software by September 2019.
- **Objective 3** – Upgrade GroupWise Email System to latest version by March 2020.
- **Objective 4** – Complete Jabber (instant messaging) installations to departments that need it by June 2020.

Safety and Security

Goal 1: Protect the computing performance, stability, and security of all departments.

- **Objective 1** – Implement NSX Micro Segmentation by June 2020.
- **Objective 2** – Implement Active Directory Security tools and procedures by January 2020.
- **Objective 3** – Implement a cloud-based backup solution by January 2020.

Goal 2: Migration of county computers to Windows 10.

- **Objective 1** – Upgrade county business computers that meet hardware standards to Windows 10 by February 2020.
- **Objective 2** – Facilitate department purchases of replacement hardware to support Windows 10 by February 2020.

Budget Request

The Requested Budget represents an overall increase of \$1,850,605 or 8% in expenditures and an increase of \$1,571,999 or 7% in revenues when compared with the FY 2018/19 Final Budget. As a result, the \$278,606 difference in expenditure and revenue represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increase of \$598,689 primarily based on an increase of salaries and the additional and/or amendments to positions
- Services and Supplies increase of \$992,068 primarily based on increases in maintenance contracts and special departmental expenses.
- Other Charges increase of \$108,611 primarily based on an increase in services from other departments.
- Capital Assets increase of \$50,000 primarily based on the purchase of a replacement vehicle. The FY 2019/20 expenditure of \$50,000 includes the following:

- 1 Heavy Duty Truck - \$50,000

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to address workload changes in the department.
 - 1 Business Intelligence Supervisor
- Delete 1 FTE position based on changes in the department.
 - 1 Administrative Services Officer III
- Amend 5 FTE positions to address workload changes in the department.
 - 1 Accountant II to III positions
 - 4 Business Intelligence to Business Intelligence III positions

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.

Communications

Peg Yeates

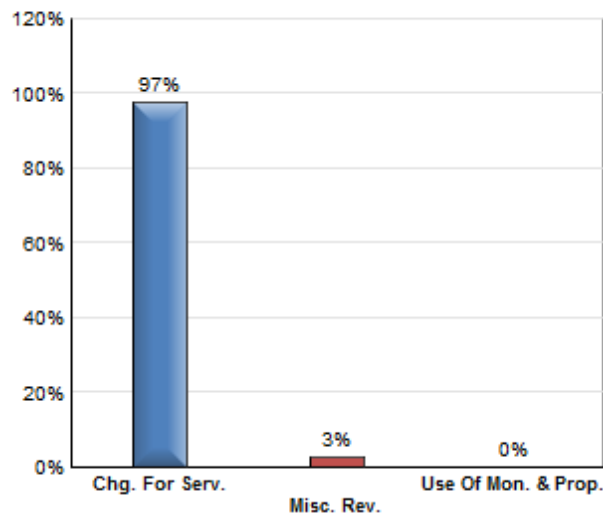
Information and Communications Technology Director

Fund: 074

Agency: 074

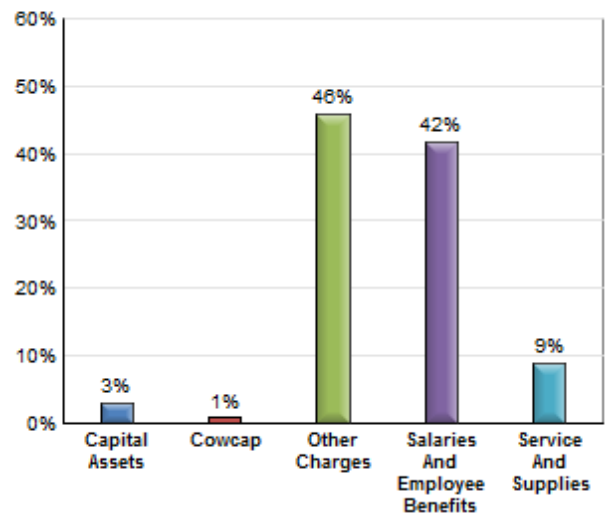
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Communications	\$1,086,104	\$1,244,204	\$1,514,372	\$270,168
TOTAL ACTIVITY APPROPRIATIONS	\$1,086,104	\$1,244,204	\$1,514,372	\$270,168
APPROPRIATIONS:				
Capital Assets	\$-	\$-	\$45,000	\$45,000
Cowcap	\$13,273	\$18,167	\$10,987	\$(7,180)
Other Charges	\$387,331	\$509,711	\$695,045	\$185,334
Salaries And Employee Benefits	\$633,451	\$582,633	\$631,093	\$48,460
Service And Supplies	\$52,049	\$133,693	\$132,247	\$(1,446)
TOTAL APPROPRIATIONS:	\$1,086,104	\$1,244,204	\$1,514,372	\$270,168
REVENUES:				
Charges For Current Serv	\$1,116,397	\$1,212,968	\$1,465,881	\$252,913
Miscellaneous Revenue	\$10,084	\$30,000	\$38,600	\$8,600
Rev. from Use of Money & Prop	\$1,229	\$1,236	\$2	\$(1,234)
TOTAL REVENUES:	\$1,127,710	\$1,244,204	\$1,504,483	\$260,279
NET COUNTY COST	\$(41,606)	\$0	\$9,889	\$9,889

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 most areas of the County. Costs are recovered through charges to user departments.

Core Functions

- The Communications Division provides reliable radio communications and microwave data links to various departments and agencies. The Division constantly monitors the infrastructure performance and coverage against established benchmarks and makes improvements where feasible.
- Builds public value with continual countywide 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 departments and their local partners.

Key Goals and Objectives Results in FY 2018/19

Safety and Security

Goal 1: Improve public safety communications within Tulare County.

- **Objective 1** – Replace microwave links between Visalia Department of Child Support Services, Tulare District Office, Porterville Road Yard, and Lindsay Police Department by June 2019. **Results:** Due to budget constraints, this goal was not met. The Communications Division will continue to research funding options to implement this goal in future budget years.

Goal 2: Ensure public safety radio communications continue without interruption.

- **Objective 1** – Order eight replacement repeaters by October 2018. **Results:** The Communications Division completed the purchase of eight replacement repeaters in November 2018.
- **Objective 2** – Implement eight replacement repeaters by April 2019. **Results:** The Communications Division completed the implementation of eight replacement repeaters in April 2019.

Other Accomplishments in FY 2018/19

- Closed 788 request tickets for radio services.
- Connected the Tulare Akers Professional Center with Sheriffs channel 2 receiver.
- Replaced six existing microwave connections with licensed equipment (Stokes to Dinuba Road Yard, Stokes to Dinuba District Office, Stokes to Adult Pretrial, Lewis to Porterville One Stop, Mooney to Lewis Hill, and Mooney to Stokes).

Key Goals and Objectives for FY 2019/20

Safety and Security

Goal 1: Improve public safety communications within Tulare County.

- **Objective 1** – Replace the aged standby uninterruptable power supplies (UPS) at select microwave tower and repeater locations with new online UPS' by June 2020.
- **Objective 2** – Replace four antiquated MTR2000 repeaters with four GTR repeaters by April 2020.
- **Objective 3** – Replace six antiquated Quantar Repeaters with new Quantar repeaters by May 2020.
- **Objective 4** – Work with General Services Agency to install a security fence around Blue Ridge Radio Tower by June 2020.

Goal 2: Improve public safety radio communications in the community of Three Rivers.

- **Objective 1** – Complete negotiations with property owner for installation of improved radio shelter and equipment by November 2019.
- **Objective 2** – Purchase and install radio shelter and site improvements by June 2020.

The Requested Budget represents an overall increase of \$270,168 or 22% in expenditures and an increase of \$260,279 or 21% in revenues when compared with the FY 2018/19 Final Budget. The \$9,889 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Other Charges increase of \$185,334 primarily based on an increase to services provided to other departments.
- Capital Assets increase of \$45,000 primarily based on a vehicle purchase. The FY 2019/20 expenditures of \$45,000 include the following:
 - Heavy Duty Truck - \$45,000
- COWCAP decrease \$ 7,180 based on changes in the Plan.
- Revenues increase \$260,279 primarily based on services to other entities.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes requested.

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.

Mail Services

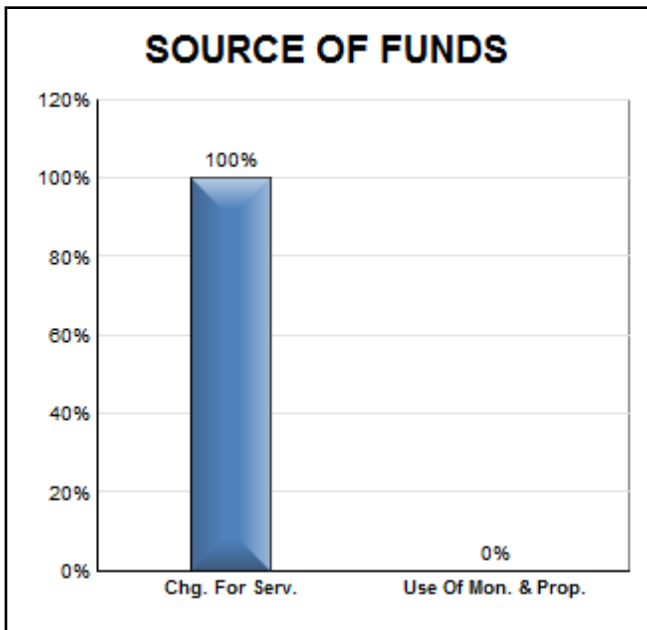
John Hess

General Services Agency Director

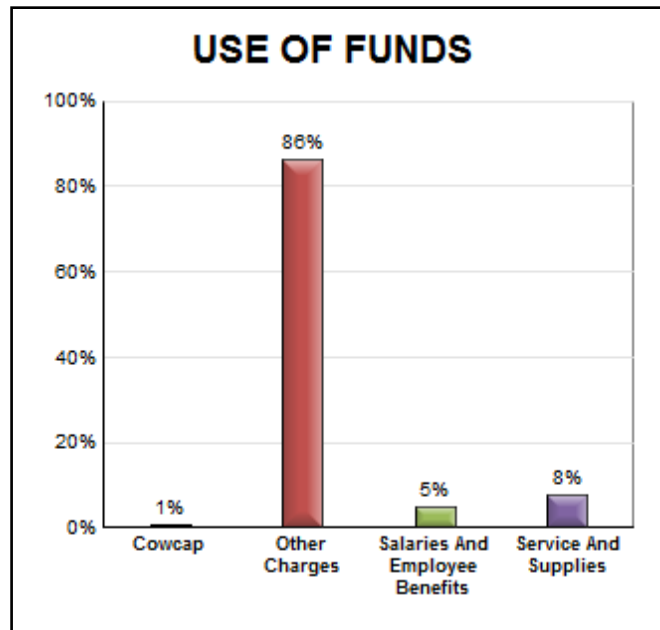
Fund: 076

Agency: 076

SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$1,479,759	\$1,938,928	\$1,967,101	\$28,173
TOTAL ACTIVITY APPROPRIATIONS	\$1,479,759	\$1,938,928	\$1,967,101	\$28,173
APPROPRIATIONS:				
Cowcap	\$10,781	\$14,928	\$15,512	\$584
Other Charges	\$1,281,458	\$1,676,090	\$1,701,251	\$25,161
Salaries And Employee Benefits	\$88,965	\$93,910	\$96,338	\$2,428
Service And Supplies	\$98,555	\$154,000	\$154,000	\$-
TOTAL APPROPRIATIONS:	\$1,479,759	\$1,938,928	\$1,967,101	\$28,173
REVENUES:				
Charges For Current Serv	\$1,403,546	\$1,489,093	\$1,494,487	\$5,394
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$1,403,546	\$1,489,093	\$1,494,487	\$5,394
NET COUNTY COST	\$76,213	\$449,835	\$472,614	\$22,779



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Mail Services Division of the General Services Agency provides all 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 2018/19

Safety and Security

Goal 1: Maintain a safe work environment for staff to reduce county exposure to liability.

- **Objective 1** - Identify potential safety concerns and develop a corrective action plan with the division safety representative by March 2019. **Results:** Objective met. Safety issues and procedures such as improper lifting and reaching techniques were identified and a corrective action plan was implemented by December 2018.

Organizational Performance

Goal 1: Improve operational efficiency and effectiveness by improving the inking system, which applies intelligent mail barcode on presort mail eliminating downtime.

- **Objective 1** - Train all appropriate staff on the new inking system by April 2019. **Results:** Objective met. All staff completed training by October 2018.
- **Objective 2** - Train all appropriate staff on daily and month-end reports by April 2019. **Results:** Objective met. All staff completed training by October 2018.

Other Accomplishments in FY 2018/19

- New inkers and compressors were installed in September 2018.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Increase operational efficiency, effectiveness and continuity by improving mail preparation process.

- **Objective 1** - Train all appropriate staff on the Converged Cable Access Platform (CCAP) addressing machine by March 2020.
- **Objective 2** - Train all appropriate staff on USPS guidelines and requirements for mail preparation and reporting by March 2020.

Budget Request

The Requested Budget represents a/an overall increase of \$28,173 or 1% in expenditures and an increase of \$5,394 or less than 1% in revenues when compared with the FY 2018/19 Final Budget. As a result, the \$472,614 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes

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.

Copier Services

John Hess

General Services Agency Director

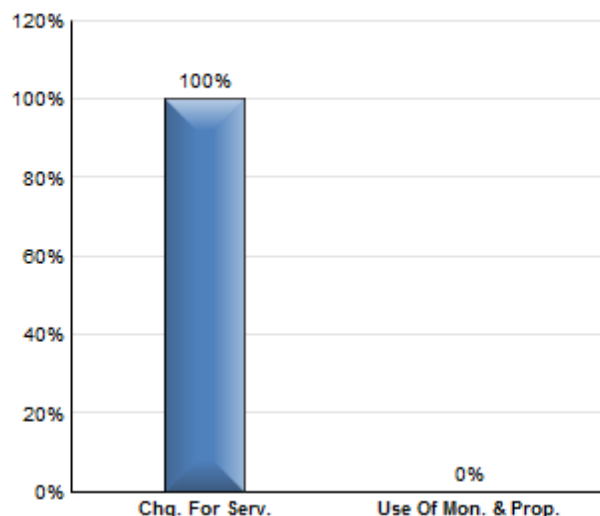
Fund: 077

Agency: 077

SUMMARY OF APPROPRIATIONS AND REVENUES

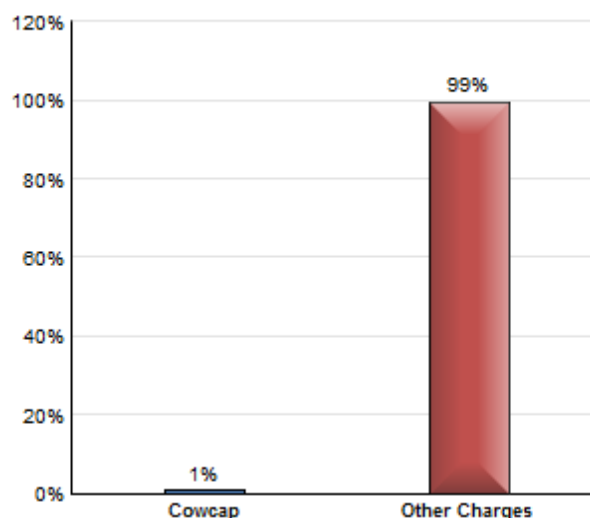
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Communications	\$384,660	\$410,865	\$418,847	\$7,982
TOTAL ACTIVITY APPROPRIATIONS	\$384,660	\$410,865	\$418,847	\$7,982
APPROPRIATIONS:				
Cowcap	\$1,410	\$2,818	\$2,283	\$(535)
Other Charges	\$383,250	\$408,047	\$416,564	\$8,517
TOTAL APPROPRIATIONS:	\$384,660	\$410,865	\$418,847	\$7,982
REVENUES:				
Charges For Current Serv	\$444,241	\$443,139	\$447,534	\$4,395
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$444,241	\$443,139	\$447,534	\$4,395
NET COUNTY COST	\$(59,581)	\$(32,274)	\$(28,687)	\$3,587

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Copier Services Division of the General Services Agency 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 departments through the management of 375 multi-function copiers.

Key Goals and Objectives Results for FY 2018/19

Safety and Security

Goal 1: Ensure data and network security cannot be accessed or released by unauthorized users.

- **Objective 1** - Collaborate with TCiCT to ensure data and network safety protocols are being met, and copier software is updated by December 2018. **Results:** Objective met. Meetings were held monthly with TCiCT and a checklist was developed to properly secure data by December 2018. This checklist is used as a tool to properly ensure data security on a continuous basis.

Organizational Performance

Goal 1: Ensure operational efficiency of copier equipment available to Tulare County staff to ensure department needs are met.

- **Objective 1** - Compile meter readings and output usage by September 2018. **Results:** Objective met. Meter readings and output usage were compiled into a monthly report identifying high use machines by September 2018. This will be an ongoing measure.
- **Objective 2** - Identify a process improvement plan to identify high usage copier functions (fax, email, scan), Countywide to provide high-quality equipment by October 2018. **Results:** Objective met. High use copiers identified through Objective 1 were replaced, and performance enhancing hardware and software were added to existing equipment by October 2018. This will be an ongoing process to ensure department needs are met.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Enhance operational efficiency of copier equipment available to Tulare County departments to ensure business needs are met.

- **Objective 1** - Invite copier suppliers and county staff to attend the Central Valley Technology Expo & Conference to identify innovative office technology by November 2019.
- **Objective 2** - Evaluate department needs in the areas of copy, fax, and scan to prepare a request for proposal for new equipment by March 2020.
- **Objective 3** - Obtain a new contract for countywide copier equipment by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$7,982 or 2% in expenditures and an increase of \$4,395 or 1% in revenues when compared with the FY 2018/19 Final Budget. As a result, the (\$28,687) difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- COWCAP decreased \$535 due to changes in the Plan.
- Revenues increased \$4,395 overall based on an increase in internal service billings.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes

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.

Print Services

John Hess

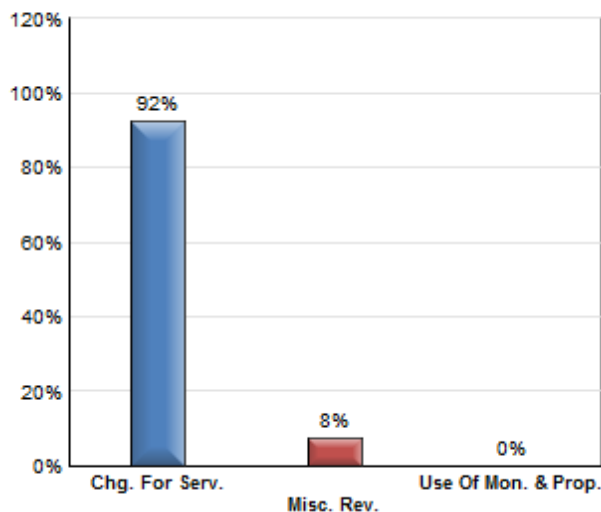
General Services Agency Director

Fund: 079

Agency: 079

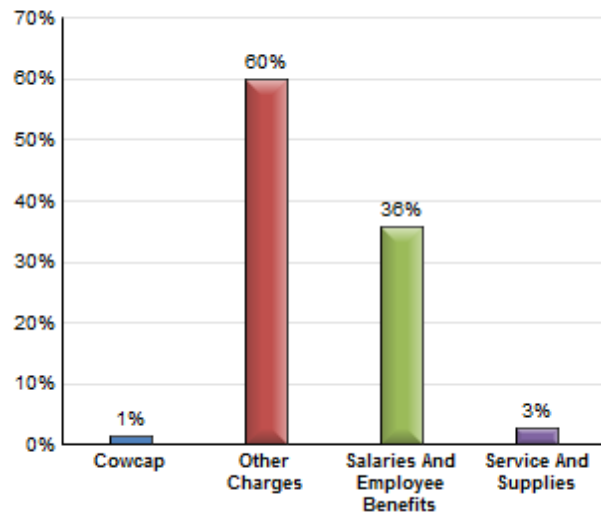
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Other General	\$1,641,970	\$1,939,332	\$2,118,657	\$179,325
TOTAL ACTIVITY APPROPRIATIONS	\$1,641,970	\$1,939,332	\$2,118,657	\$179,325
APPROPRIATIONS:				
Cowcap	\$28,355	\$33,405	\$30,042	\$(3,363)
Other Charges	\$984,217	\$1,091,951	\$1,267,498	\$175,547
Salaries And Employee Benefits	\$600,682	\$741,475	\$759,617	\$18,142
Service And Supplies	\$28,716	\$72,501	\$61,500	\$(11,001)
TOTAL APPROPRIATIONS:	\$1,641,970	\$1,939,332	\$2,118,657	\$179,325
REVENUES:				
Charges For Current Serv	\$1,555,509	\$1,484,389	\$1,553,241	\$68,852
Miscellaneous Revenue	\$88,937	\$97,776	\$127,129	\$29,353
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$1,644,446	\$1,582,165	\$1,680,370	\$98,205
NET COUNTY COST	\$(2,476)	\$357,167	\$438,287	\$81,120

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Print Services Division of the General Services Agency 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.
- Operate a business model that allows the Division to provide print services to organizations outside of the county.

Key Goals and Objectives Results for FY 2018/19

Safety and Security

Goal 1: Maintain a safe work environment for Print Services staff to reduce county exposure to liability.

- **Objective 1** - The division safety representative will attend Occupational Safety and Health Administration (OSHA) required trainings to ensure staff is compliant in the handling and storage of chemicals and overall safe equipment operation practices by March 2019. **Results:** Objective met. The division Safety Representative attended four OSHA trainings. Safety meetings are held on a bi-monthly basis to ensure all staff practice proper safety procedures in the workplace. This objective will be ongoing into FY 2019/20.

Organizational Performance

Goal 1: Develop continuous improvement in the finishing area with a focus on operational effectiveness and efficiency.

- **Objective 1** - Cross-train additional staff for specialized finishing area in the large format by March 2019. **Results:** Objective met. Existing staff were cross-trained in the specialized finishing area by February 2019. Staff and new hires will continue to cross-train as needed.

Other Accomplishments in FY 2018/19

- In January 2019, the Print Division established new online print request forms, which improve customer service by allowing departments to generate electronic print requests faster and more efficiently.
- In January 2019, Print Services upgraded its production system equipment and technology to improve the operational efficiency of the unit.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Upgrade equipment to improve the operational efficiency of print output services and better serve departmental needs.

- **Objective 1** - Replace five high-volume copiers by October 2019.
- **Objective 2** - Add two additional high-speed document scanners to the Print fleet by October 2019.

Safety and Security

Goal 1: Maintain a safe work environment for Print Services staff to reduce county exposure to liability.

- **Objective 1** - Conduct bi-monthly safety meetings to train staff in OSHA standards for the handling and storage of printing chemicals by November 2019.
- **Objective 2** - Develop a schedule and training log for OSHA trainings by November 2019.

Budget Request

The Requested Budget represents an overall increase of \$179,325 or 9% in expenditures and an increase of \$98,205 or 6% in revenues when compared with the FY 2018/19 Final Budget. As a result, the \$432,287 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Service and supplies decrease \$11,001 primarily due to decrease in small tools and training.
- Other Charges increase \$175,547 primarily due to increase in print supplies.
- COWCAP decrease \$3,363 primarily based on changes to the Plan.

Staffing changes reflected in the Requested Budget include the following:

- There are no staffing changes.

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.

Utilities

John Hess

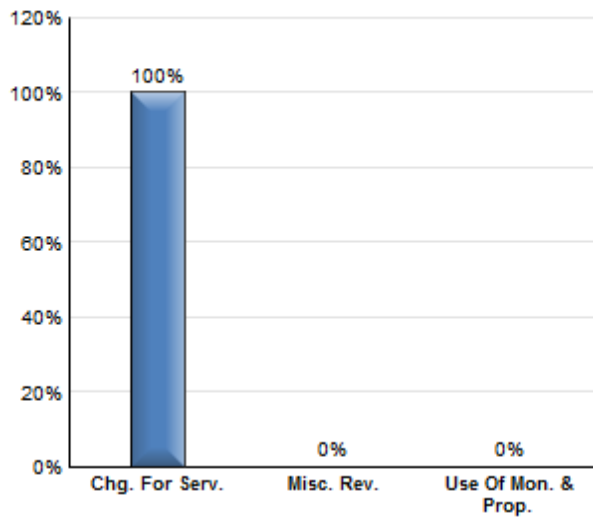
General Services Agency Director

Fund: 081

Agency: 081

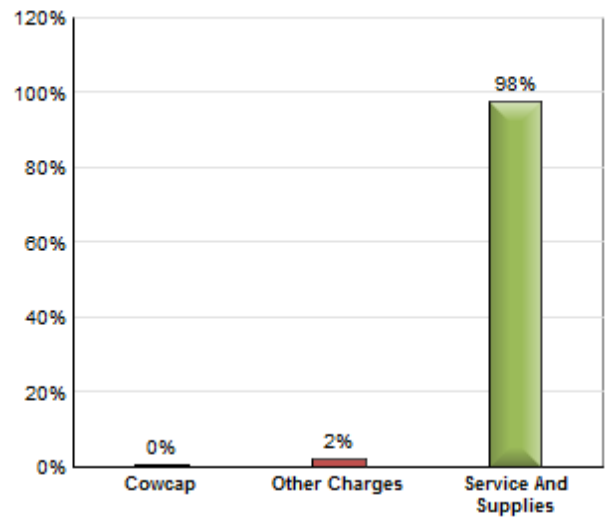
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Property Manangement	\$5,209,769	\$5,589,113	\$6,112,244	\$523,131
TOTAL ACTIVITY APPROPRIATIONS	\$5,209,769	\$5,589,113	\$6,112,244	\$523,131
APPROPRIATIONS:				
Cowcap	\$12,077	\$14,500	\$21,815	\$7,315
Other Charges	\$70,093	\$70,744	\$122,389	\$51,645
Service And Supplies	\$5,127,599	\$5,503,869	\$5,968,040	\$464,171
TOTAL APPROPRIATIONS:	\$5,209,769	\$5,589,113	\$6,112,244	\$523,131
REVENUES:				
Charges For Current Serv	\$5,459,410	\$5,841,255	\$5,713,477	\$(127,778)
Miscellaneous Revenue	\$13,744	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$66	\$(2,000)	\$-	\$2,000
TOTAL REVENUES:	\$5,473,220	\$5,839,255	\$5,713,477	\$(125,778)
NET COUNTY COST	\$(263,451)	\$(250,142)	\$398,767	\$648,909

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The Utilities Division of the General Services Agency 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 2018/19

Organizational Performance

Goal 1: Increase county use of renewable energy sources to reduce overall utility cost to the county.

- **Objective 1** - Execute a solar power purchase and energy storage services agreement to install solar panels at seven County sites by July 2018. **Results:** Objective met. A Solar Power Purchase Agreement was executed with California Solar 1, LLC in August 2018.
- **Objective 2** - Begin solar project construction by December 2018. **Results:** Objective met. Solar project construction started in November 2018 and is expected to be completed by June 2019.

Goal 2: As a second phase of the renewable energy project, identify and implement energy efficiency measures to increase future energy cost savings.

- **Objective 1** - Identify additional accounts for Electronic Data Interchange (EDI) transfer to more accurately track energy usage by June 2019. **Results:** Objective partially met. Approximately 52% of all utility accounts have been identified for EDI transfer as of May 2019. This project is ongoing and will continue into FY 2019/20.
- **Objective 2** - Establish a schedule of quarterly energy use reporting for all county-occupied facilities by July 2018. **Results:** Objective partially met. A quarterly energy use report schedule was established in April 2019. The first report is anticipated in June 2019. This project is ongoing and will continue into FY 2019/20.

Other Accomplishments in FY 2018/19

- In March 2019, the county completed the Southern California Edison Energy Leader Partnership Program benchmarking requirements to achieve Silver status and a \$0.06 incentive per kWh saved through energy efficiency programs.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Pursue all applicable energy rebates and incentives to improve the energy efficiency of county facilities at a reduced cost.

- **Objective 1** - Research, evaluate, and pursue viable energy rebates and incentives by June 2020.
- **Objective 2** - Coordinate with the Valley Innovative Energy Watch (VIEW) Partnership to create a benchmarking schedule and strategy for solar project savings that will allow the county to qualify for additional incentives by December 2019.

Goal 2: Utilize county utility management software to monitor and evaluate energy usage to establish a baseline against which energy savings may be measured.

- **Objective 1** - Develop procedures for entering and tracking all county utility accounts data and processing reports by December 2019.

- **Objective 2** - Produce quarterly reports for county utility usage by June 2020.

Goal 3: Implement measures to reduce energy consumption at county facilities and realize cost savings.

- **Objective 1** - Coordinate with utility and energy service companies to identify potential energy efficiency projects within county facilities by December 2019.
- **Objective 2** - Present viable projects to the Board of Supervisors by February 2020.

Budget Request

The Requested Budget represents an overall increase of \$523,131 or 9% in expenditures and a decrease of \$125,778 or 2% in revenues when compared with the FY 2018/19 Final Budget. As a result, the \$398,767 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Service and supplies increase \$464,171 primarily due to an increase in professional and specialized expenses associated with the Solar Project and utility costs.
- COWCAP increase \$7,315 primarily based on changes in the Plan.
- Other Charges increase \$51,645 primarily based on administrative charges associated with solar and energy efficiency projects.
- Revenue decrease \$125,778 primarily based on changes in county-owned and leased facility occupation and use.

Staffing changes reflected in the Requested Budget include the following:

- There are no staffing changes.

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.

Transit

Reed Schenke

Resource Management Agency Director

Fund: 040

Agency: 220

SUMMARY OF APPROPRIATIONS AND REVENUES

	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Public Ways	\$3,314,247	\$17,499,034	\$21,798,738	\$4,299,704
TOTAL ACTIVITY APPROPRIATIONS	\$3,314,247	\$17,499,034	\$21,798,738	\$4,299,704

APPROPRIATIONS:

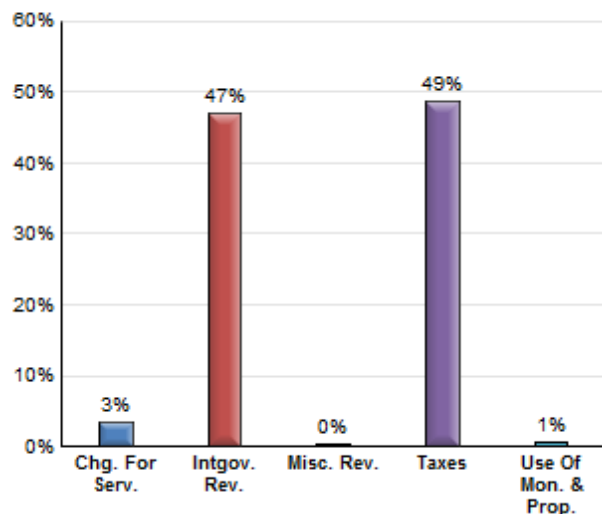
Capital Assets	\$-	\$13,381,249	\$13,136,730	\$(244,519)
Cowcap	\$14,023	\$23,778	\$29,765	\$5,987
Internal Service Accounts	\$-	\$-	\$1	\$1
Other Charges	\$966,357	\$1,031,197	\$1,374,468	\$343,271
Salaries And Employee Benefits	\$207,659	\$245,598	\$258,180	\$12,582
Service And Supplies	\$2,126,208	\$2,817,212	\$6,999,594	\$4,182,382
TOTAL APPROPRIATIONS:	\$3,314,247	\$17,499,034	\$21,798,738	\$4,299,704

REVENUES:

Charges For Current Serv	\$359,616	\$441,588	\$591,271	\$149,683
Intergovernmental Revenue	\$870,800	\$8,136,834	\$8,200,055	\$63,221
Miscellaneous Revenue	\$45,822	\$50,000	\$50,004	\$4
Rev. from Use of Money & Prop	\$87,352	\$120,000	\$120,000	\$-
Taxes	\$1,950,659	\$6,089,721	\$8,508,581	\$2,418,860
TOTAL REVENUES:	\$3,314,249	\$14,838,143	\$17,469,911	\$2,631,768

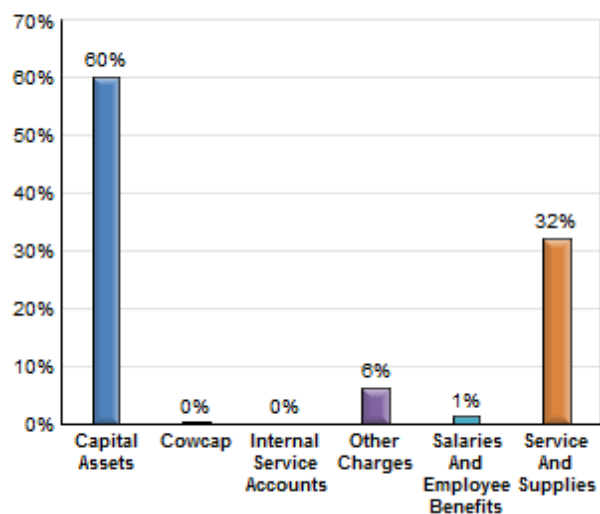
NET COUNTY COST	\$(2)	\$2,660,891	\$4,328,827	\$1,667,936
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SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 3, Special Programs.

Core Function

- Provide public transportation to county residents.

Key Goals and Objectives Results in FY 2018/19

Safety and Security

Goal 1: Improve security for drivers and passengers.

- **Objective 1** – Finalize installation and implementation of on-board technology package by June 2019. **Results:** Objective not met. Staff are working with other transit agencies in the county to identify a preferred vendor for implementation of the technology package.
- **Objective 2** – Finalize the purchase and installation of solar-powered transit shelter security lighting at all identified transit shelters by June 2019. **Results:** Objective met June 2019. Solar Lighting has been installed on a total of 14 shelters on Routes 10, 20, 30, and 40.

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 onboard technology package by June 2019. **Results:** Objective not met. Staff are working with other transit agencies to identify a preferred vendor for implementation of the technology package.
- **Objective 2** – Provide live tracking of buses to riders through the TCaT website and various mobile applications by June 2019 to assist riders in planning trips. **Results:** Objective not met. Staff are working with other transit agencies in the county to identify a preferred vendor for implementation of the technology package.
- **Objective 3** – Continue to replace or install as necessary improved route information signs at bus stops throughout the TCaT system. **Results:** Objective met August 2018. Staff replaced and installed updated route information in August of 2018 when route changes went into effect.
- **Objective 4** – By June 2019, identify events and opportunities to expand outreach. **Results:** Objective met June 2019. Outreach was conducted at Board of Supervisors community meetings which were held in Lemon Cove, Woodville, Strathmore, and Goshen. Outreach was also conducted at the Womens Farmworkers Conference in Visalia, CalVans Driver appreciation in Orosi, and Senior Day at the park.

Goal 2: Promote increased ridership in Tulare County.

- **Objective 1** – Launch new bilingual TCaT website to improve information accessibility for Tulare County residents by June 2019. **Results:** Objective met. New website was launched in May 2019.

Goal 3: Improve Service Delivery to Tulare County residents.

- **Objective 1** – Identify service expansion options by June 2019 for implementation in FY 2019/20. **Results:** Objective met. Staff have identified an expansion option in the Lindsay area which will be included within the extension of the current Transit Development Plan to be adopted in September 2019.
- **Objective 2** – Identify and apply for, as necessary, any grant opportunities to improve service delivery in rural communities. **Results:** Objective met June 2019. Staff identified several grant opportunities and submitted applications for various grants, including the federal 5311 program, Low Carbon Transit Operations Program (LCTOP), State of Good Repair funding, and more.
- **Objective 3** – Study and identify opportunities to improve transit options for the southeast county by June 2019. **Results:** Objective not met. A regional coordination study is being done which will identify opportunities to improve transit option for the southeast county.

Goal 4: Provide infrastructure to support better service delivery.

- **Objective 1** – Manage construction of Transit Operations and Maintenance Facility (TOMF) that will house the TCaT bus fleet. **Results:** Objective met. Construction began in November 2018 and is expected to be completed by January 2020.
- **Objective 2** – Complete the purchase of three CNG passenger buses under 5339 grant program by June 2019. **Results:** Objective not met. The CalACT/MBTA bid contract was just released in April 2019, vendor has been sent an email for a revised quote. Purchase to be completed by December 2019.
- **Objective 3** – Study future grants for low to no emissions vehicles and their usefulness to county operations. **Results:** Objective met. Staff continually review electric bus specifications and their ability to meet the needs of the TCaT routes. A discussion on the application of electric buses to TCaT's needs will be included in the forthcoming extension of the current Transit Development Plan to be adopted in September 2019. Staff has also discussed the potential use of electric buses for transit service provided by the County to the City of Lindsay.

Other Accomplishments in FY 2018/19

- Successfully maintained farebox ratio, a state funding requirement, despite rising costs of service.
- Moved location of the county's bus transfer and repair station to the City of Tulare, in anticipation of the completion of the TOMF project.
- Successfully negotiated an extension of our transit service provider contract through June of 2022.

Key Goals and Objectives for FY 2019/20

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 February 2020.
- **Objective 2** – Provide live tracking of buses to riders through the TCaT website and various mobile applications by February 2020 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 throughout FY 2020.

Goal 2: Promote increased ridership in Tulare County.

- **Objective 1** – Implement awareness campaign to improve awareness of new TCaT website by June 2020.
- **Objective 2** – By June 2020, identify events and opportunities to expand outreach

Goal 3: Improve Service Delivery to Tulare County Residents.

- **Objective 1** - Identify service expansion options by June 2020 for implementation in FY 2020/21
- **Objective 2** - Identify and apply for, as necessary, any grant opportunities to improve service delivery in rural communities by June 2020.
- **Objective 3** - Implement service changes in coordination with the City of Lindsay in September 2019.
- **Objective 4** - Finalize the Transit Development Plan Extension by October 2019.
- **Objective 5** - Implement opportunities to improve transit options for the southeast county identified in the FY 2019 study by August 2019.

Goal 4: Provide infrastructure to support better service delivery.

- **Objective 1** - Complete construction of Transit Operations and Maintenance Facility (TOMF) that will house the TCaT bus fleet by January 2020.
- **Objective 2** - Complete construction of the CNG fueling station at the TOMF site by May 2020.
- **Objective 3** - Complete the purchase of three CNG passenger buses under 5339 grant program by June 2020.
- **Objective 4** - Study future grants for low to no emissions vehicles and their usefulness to county operations.

Safety and Security

Goal 1: Improve security for drivers and passengers.

- **Objective 1** – Finalize installation and implementation of on-board technology package by February 2020.
- **Objective 2** – Purchase and install of solar lighting at bus stop signs along Routes 10, 20, 30 and 40 by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$4,299,704 or 25% in expenditures and an increase of \$2,631,768 or 18% in revenues when compared with the FY 2018/19 Final Budget. The \$4,328,827 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Services and Supplies increase \$4,182,382 primarily based on budgeting fund balance.
- Other Charges increase \$343,271 primarily based on an increase in fuel expense, depreciation on new buses and additional administrative and engineering personnel support costs.
- Capital Assets decrease \$244,519 primarily based on decreased costs left to complete the TOMF. The FY 2019/20 proposed expenditures of \$13,136,730 includes the following:
 - TOMF Project - \$8,902,329
 - (3) 30 Passenger Buses - \$856,489
 - CNG Fast Fill Construction - \$2,635,010
 - ITS Smart Card Reader - \$190,014
 - Bus Tracking Software - \$116,292
 - Security Enhancements - \$436,596
- Countywide Cost Allocation Plan (COWCAP) charges increase \$5,987 based on changes in the plan.
- Revenue projections increase \$2,631,768 overall based on funding for the TOMF project.

Staffing changes reflected in the Requested Budget include the following:

- There Are No 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.

Solid Waste

Bryce Howard

Director

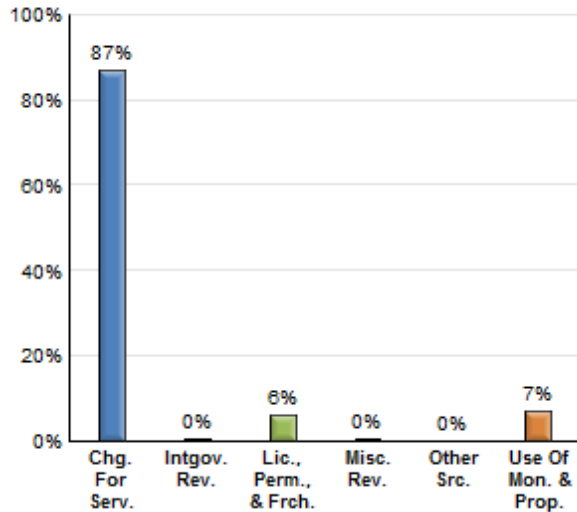
Fund: 045

Agency: 235

SUMMARY OF APPROPRIATIONS AND REVENUES

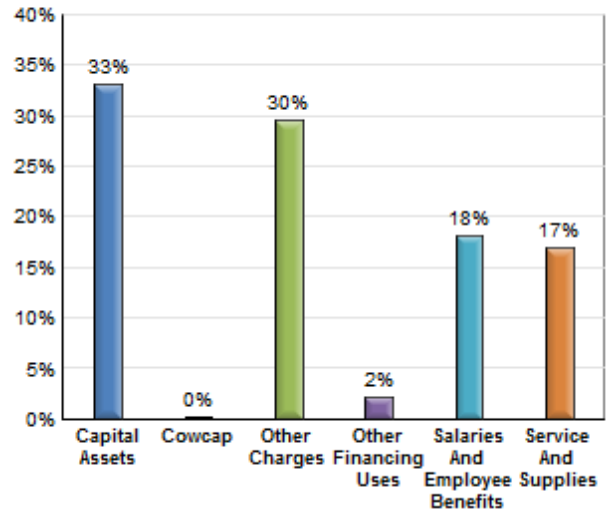
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Sanitation	\$11,328,745	\$15,219,610	\$19,722,956	\$4,503,346
TOTAL ACTIVITY APPROPRIATIONS	\$11,328,745	\$15,219,610	\$19,722,956	\$4,503,346
APPROPRIATIONS:				
Capital Assets	\$-	\$2,985,000	\$6,515,000	\$3,530,000
Cowcap	\$319,788	\$119,777	\$47,932	\$(71,845)
Other Charges	\$5,089,000	\$5,387,593	\$5,823,507	\$435,914
Other Financing Uses	\$400,000	\$710,000	\$425,000	\$(285,000)
Salaries And Employee Benefits	\$2,923,933	\$3,454,125	\$3,583,450	\$129,325
Service And Supplies	\$2,596,024	\$2,563,115	\$3,328,067	\$764,952
TOTAL APPROPRIATIONS:	\$11,328,745	\$15,219,610	\$19,722,956	\$4,503,346
REVENUES:				
Charges For Current Serv	\$14,505,844	\$14,225,550	\$14,297,911	\$72,361
Intergovernmental Revenue	\$187,852	\$36,725	\$36,246	\$(479)
Lic.,Permits & Franchise	\$913,378	\$850,000	\$975,000	\$125,000
Miscellaneous Revenue	\$112,875	\$51,000	\$56,000	\$5,000
Other Financing Sources	\$1,358,063	\$683,433	\$-	\$(683,433)
Rev. from Use of Money & Prop	\$858,997	\$768,500	\$1,118,500	\$350,000
TOTAL REVENUES:	\$17,937,009	\$16,615,208	\$16,483,657	\$(131,551)
NET COUNTY COST	\$(6,608,264)	\$(1,395,598)	\$3,239,299	\$4,634,897

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 2018/19

Economic Well-Being

Goal 1: Evaluate tipping fees.

Objective 1 – Enter into an agreement with one of the evaluated consulting firms to complete the tipping fee study by May 2019. **Results:** The fee study was not conducted. An RFP will be issued in FY 2020. This is ongoing.

Quality of Life

Goal 1: Develop long-term facility and explore new revenue strategies.

Objective 1 –Continue negotiations 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 2019. **Results:** Objective not met. The Department has secured 5-year contracts with the cities of Porterville, Visalia, and Tulare.

Objective 2 – Begin and complete the permitting and EIR for a composting facility at the Visalia Landfill by June 2019. **Results:** Permitting and EIR work began in February 2019 and is ongoing.

Objective 3 – Update the EIR-Master Plan for the Woodville Landfill by June 2019. **Results:** Objective not met. This plan is still ongoing; RMA has been working on the updated EIR since the beginning of 2019

Objective 4 – Design new entrance to the Teapot Dome Landfill to allow for increased space utilization and capacity requirements by June 2019. **Results:** Objective not met. The design of the new entrance to Teapot Dome landfill was completed in April 2019.

Goal 2: Implement AB-1826

- **Objective 1** – Establish rates for Franchise Haulers for services on organic material collections by January 2019. **Results:** This is delayed due to the vast difference in organic material being collected. The State as a whole is struggling with establishing set criteria to encompass these materials and create a generalized weight standard for organic material as a whole. Thus, this is ongoing.

Objective 2 – Finalize the strategy for the third phase of AB 1826 (ensuring businesses that generate four cubic yards of waste per week have organic recycling services) by conferring with CalRecycle and Franchise Haulers by January 2019. **Results:** This is ongoing as rates are still being established.

Organizational Performance

Goal 1: Implement Grazing Program

Objective 1 – Construct fencing for the Habitat Conservation Grazing Plan by April 2019 to comply with State of California Fish and Game regulations. **Results:** The Habitat Grazing plan at the Woodville conservation area was approved in August 2018.

Objective 2 – Execute agreement with the Sheriff's Department for utilization of the Woodville Landfill Habitat Conservation area for cattle grazing by April 2019. **Results:** Negotiations are ongoing.

Goal 2: Evaluate sustainable energy opportunities.

Objective 1 – Evaluate solar system vendors to determine potential energy savings costs by May 2019. **Results:** Due to changing priorities, objective not met and is ongoing.

- **Objective 2** – Negotiate and begin a gas collection lease with Delta Pro at the Visalia Landfill by June 2019. **Results:** This is ongoing as negotiations have started with DeltaPro regarding a new gas lease at the Visalia landfill and will continue in FY 2019/20.

Goal 3: Improve customer service

Objective 1 – Implement use of credit cards at Tulare County Landfills to offer more forms of payment for customers by December 2018. **Results:** The County is conducting the vetting process for the approved credit card vendor for countywide usage.

Objective 2 – Relocate the Solid Waste Administration to another county facility to better accommodate customers by June 2019. **Results:** The Department was not able to relocate the Administration staff to another county facility due to the unforeseen repairs to existing equipment and road yard charges from RMA.

Objective 3 – Migrate qualified commercial customer accounts to the Waste Wizard System by June 2019. **Results:** Due to the lack of trained staff, the Department was not able to move qualified customers' accounts to the Waste Wizard System. Staff is undergoing training and this will continue into FY 2019/20.

Other Accomplishments in FY 2018/19

- The Department was able to build a monitored security fence at the Visalia Landfill to secure the landfill equipment in efforts to remedy ongoing theft and damage at the Visalia Landfill.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Implement Grazing Program.

- **Objective** –Continue negotiations and execute an interdepartmental agreement with Sheriff's Department to allow grazing of cattle at the Woodville landfill Habitat Conservation Area by June 30 2020.

Goal 2: Improve customer service.

- **Objective 1** – Implement use of credit cards at County Landfills to offer more forms of payment for customers by December 2019.
- **Objective 2** – Migrate qualified commercial customer accounts to the Waste Wizard System by June 2020.

Goal 3: Evaluate sustainable energy opportunities.

- **Objective 1** –Continue developing new gas leases for the Visalia, Teapot Dome and Woodville landfills by June 2020.
- **Objective 2** – Evaluate solar system vendors to determine potential energy cost savings by April 2020.

Safety and Security

Goal 1: Secure landfill site & equipment.

- **Objective 1** – Build a security fence equipped with a monitored alarm for landfill equipment due to the ongoing theft and damage equipment at the Teapot Dome Landfill by October 2019.

Quality of Life

Goal 1: Develop long term facilities and new revenue strategies.

- **Objective 1** –Complete the permitting and EIR for a composting facility at the Visalia Landfill by June 2020
- **Objective 2** – Begin construction of the Teapot Dome landfill new entrance by September 2019.
- **Objective 3** – Complete the Plans and Specifications for the Visalia Phase 4 expansion project by September 2019.
- **Objective 4** – Begin construction of Visalia landfill Phase 4 Expansion by June 2020.
- **Objective 5** – Complete construction of the Teapot Dome new entrance by December 2019.
- **Objective 6** – Complete the EIR and Master Plan for the Woodville landfill by June 2020.

Goal 2: Implement AB-1826.

- **Objective 1** – Establish rates for Franchise Haulers for services on organic material collections by December 2019.
- **Objective 2** – Finalize the strategy for the third phase of AB 1826 (ensuring businesses that generate four cubic yards of waste per week have organic recycling services) by conferring with CalRecycle and Franchise Haulers by January 2020.

Economic Well-Being

Goal 2: Evaluate tipping fees.

- **Objective 1** – Enter into an agreement with evaluated consulting firms to complete the tipping fee study by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$4,503,346 or 30% in expenditures and a decrease of \$131,551 or 1% in revenues when compared with the FY 2018/19 Final Budget. As a result, the \$3,239,299 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Salaries and Benefits increased \$129,325 primarily based on merit increases to available classifications.
- Services and Supplies increased \$764,952 primarily based on consultant services pertaining to the Visalia Landfill Phase 4 Cell Expansion.
- Other Charges increased \$435,914 primarily based on the depreciation expense for the Visalia Landfill Phase 4 Expansion.
- Capital Assets increased \$3,530,000 primarily based on the construction of the Visalia Landfill Phase 4 Cell Expansion and redesigned front entrance at the Teapot Dome Landfill. The FY2019/20 proposed expenditures of \$6,665,024 include the following:
 - 1 Trash Compactor- \$1,100,000
 - 1 Wheel Tractor- Scraper- \$900,000
 - 1 Portable Water Tower- \$60,000
 - 1 Mechanic Service Truck- \$120,000
 - 1 D7E Track-type Tractor- \$850,000
 - 1 Teapot Dome Landfill Entrance- \$310,000
 - 1 Visalia Phase 4 Expansion Disposal Cells 3 & 4- \$3,000,000
 - 1 4,000 Gallon Water Truck- \$175,000
- Other financing projections decreased \$285,000 overall based on Department not pursuing office relocation.
- COWCAP decreased \$71,845 primarily based on changes to the Plan
- Revenue projection decreased \$131,551 primarily based on not accepting sludge.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes requested.

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.

Terra Bella Sewer Maintenance District

Reed Schenke

Resource Management Agency Director

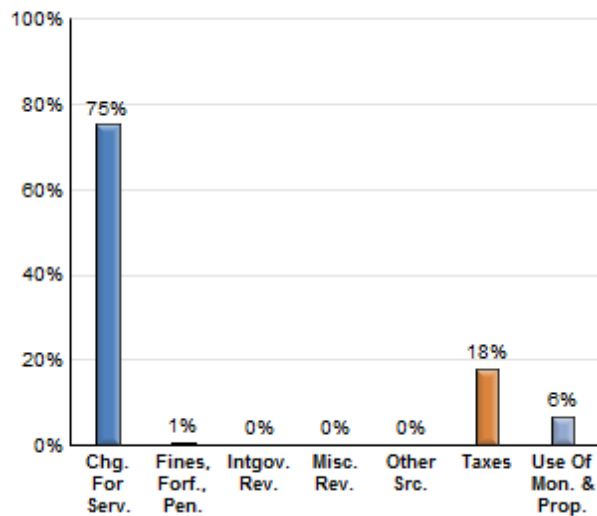
Fund: 761

Agency: 761

SUMMARY OF APPROPRIATIONS AND REVENUES

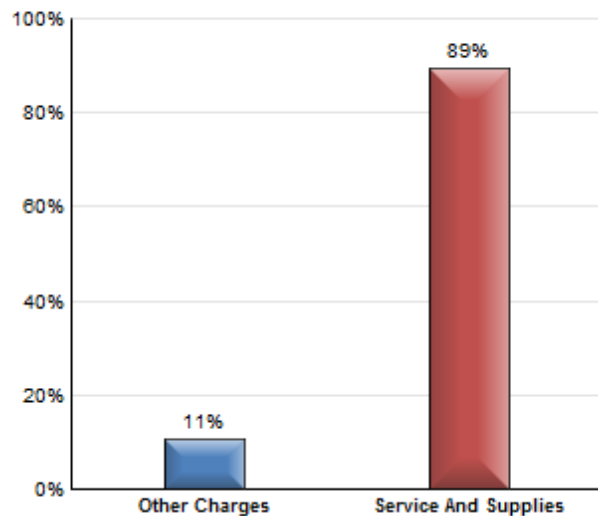
	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
TOTAL ACTIVITY APPROPRIATIONS	\$217,875	\$1,063,527	\$1,111,486	\$47,959
APPROPRIATIONS:				
Other Charges	\$123,373	\$126,023	\$117,440	\$(8,583)
Service And Supplies	\$94,502	\$937,504	\$994,046	\$56,542
TOTAL APPROPRIATIONS:	\$217,875	\$1,063,527	\$1,111,486	\$47,959
REVENUES:				
Charges For Current Serv	\$142,831	\$143,032	\$162,890	\$19,858
Fines,Forfeit.,Penalties	\$13,947	\$1,250	\$1,268	\$18
Intergovernmental Revenue	\$347	\$350	\$350	\$-
Miscellaneous Revenue	\$1,635	\$2	\$2	\$-
Other Financing Sources	\$-	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$10,941	\$10,000	\$14,000	\$4,000
Taxes	\$41,858	\$38,412	\$38,412	\$-
TOTAL REVENUES:	\$211,559	\$193,046	\$216,922	\$23,876
NET COUNTY COST	\$6,316	\$870,481	\$894,564	\$24,083

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 Three - 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 2018/19

Safety and Security

Goal 1: Ensure safe, clean and reliable sewage treatment facilities.

- **Objective 1** – Monitor and test sewage treatment facilities according to the Water Quality Control Board waste discharge requirements. **Results:** Objective met June 2019. Sewer systems have been tested and reported monthly to the Water Quality Control Board.
- **Objective 2** – Maintain sewer collection systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users by June 2019. **Results:** Objective met. The system has been properly maintained for the year with no significant spills or impacts.

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 2018. **Results:** Objective met. Delinquent amounts were placed on the Assessor's Tax Roll in August 2018.
- **Objective 2** – Perform rate study and make recommendations for fee increases as necessary for the financial sustainability of the sewer system. **Results:** Objective not met. RMA has determined an appropriate rate that would make the utility system more sustainable and has begun the Proposition 218 process to be completed by June 2020.

Goal 2: Prepare system infrastructure to reduce impediments to future development within the Sewer District.

- **Objective 1** – Prepare Capital Improvement Plan by June 2019. **Results:** Objective not met. Staff is working towards the development of capital improvement plans for the Zones of Benefits (ZOBs) and County Services Areas as time and resources permit.

Economic Well-Being

Goal 1: Adjust the rate structure to improve financial sustainability.

Objective 1 – Increase rates to appropriately increase revenue to suggested rates as identified in the ZOB Strategic Financing Plan. **Results:** Objective not met. RMA has determined an appropriate rate that would make the utility system more sustainable and has begun the Proposition 218 process to be completed by June 2020.

Quality of Life

Goal 1: Reduce administrative burden for the 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. **Results:** Objective met May 2019. Identified vendor options for online and recurring payment process providers. Moving forward with best option and plan to implement by June 2020.

Other Accomplishments in FY 2018/19

- Signed an extra-territorial agreement with a large industrial user (Setton Farms), to provide them with needed sewer services and provide a substantial revenue source for the District moving forward.

Key Goals and Objectives for FY 2019/20

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 2019.
- **Objective 2** – Undergo the Proposition 218 process to increase user fees based on the recently completed system rate study as necessary for financial sustainability by June 2020.

Goal 2: Prepare system infrastructure to reduce impediments to future development within the sewer district.

- **Objective 1** – Prepare Capital Improvement Plan by June 2020.

Goal 3: Ensure integrity of territorial boundary.

- **Objective 1** – Complete annexation of Setton Farms property into the District boundaries in accordance with LAFCo requirements by June 2020.

Safety and Security

Goal 1: Ensure safe, clean, and reliable sewage treatment facilities.

- **Objective 1** – Monitor and test sewage treatment facilities according to Regional Water Quality Control Board waste discharge requirements throughout FY 2019/20.
- **Objective 2** – Maintain sewer collection systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users by June 2020.

Economic Well-Being

Goal 1: Adjust the rate structure to improve financial sustainability.

Objective 1 – Increase rates to appropriately increase revenue to suggested rates as identified in the ZOB Strategic Financing Plan by June 2020.

Quality of Life

Goal 1: Reduce administrative burden for sewer system customers.

- **Objective 1** – Implement alternative payment method services such as online or recurring automated billing to provide modern payment options for customers by June 2020.

Budget Request

The Requested Budget represents an overall increase of \$47,959 or 5% in expenditures and an increase of \$23,876 or 12% in revenues when compared with the FY 2018/19 Final Budget. The \$894,564 difference between revenues and expenses represents the use of unrestricted net position.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Revenue projections increased \$23,876 overall based on the addition of the large industrial customer.

County Administrator's Recommendations

This budget is recommended as submitted.

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

L and M Funds

Reed Schenke

Resource Management Agency Director

Fund: L01				
Agency: L01				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$3,753	\$116,629	\$122,803	\$6,174
TOTAL ACTIVITY APPROPRIATIONS	\$3,753	\$116,629	\$122,803	\$6,174
APPROPRIATIONS:				
Other Charges	\$3,090	\$4,059	\$3,365	\$(694)
Service And Supplies	\$663	\$112,570	\$119,438	\$6,868
TOTAL APPROPRIATIONS:	\$3,753	\$116,629	\$122,803	\$6,174
REVENUES:				
Charges For Current Serv	\$7,632	\$7,690	\$7,726	\$36
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$1,519	\$1,200	\$1,500	\$300
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$9,151	\$8,899	\$9,226	\$327
NET COUNTY COST	\$(5,398)	\$107,730	\$113,577	\$5,847
Fund: L05				
Agency: L05				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$680	\$15,792	\$17,503	\$1,711
TOTAL ACTIVITY APPROPRIATIONS	\$680	\$15,792	\$17,503	\$1,711
APPROPRIATIONS:				
Other Charges	\$680	\$624	\$105	\$(519)
Service And Supplies	\$-	\$15,168	\$17,398	\$2,230
TOTAL APPROPRIATIONS:	\$680	\$15,792	\$17,503	\$1,711
REVENUES:				
Charges For Current Serv	\$1,514	\$1,514	\$1,715	\$201
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$197	\$150	\$210	\$60
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$1,711	\$1,673	\$1,925	\$252
NET COUNTY COST	\$(1,031)	\$14,119	\$15,578	\$1,459
Fund: L10				
Agency: L10				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$609	\$31,823	\$34,190	\$2,367
TOTAL ACTIVITY APPROPRIATIONS	\$609	\$31,823	\$34,190	\$2,367
APPROPRIATIONS:				
Other Charges	\$609	\$666	\$105	\$(561)
Service And Supplies	\$-	\$31,157	\$34,085	\$2,928
TOTAL APPROPRIATIONS:	\$609	\$31,823	\$34,190	\$2,367
REVENUES:				
Charges For Current Serv	\$1,757	\$1,757	\$1,958	\$201
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$419	\$329	\$440	\$111

Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$2,176	\$2,095	\$2,398	\$303
NET COUNTY COST	\$(1,567)	\$29,728	\$31,792	\$2,064
Fund: L16				
Agency: L16				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$3,349	\$120,595	\$128,533	\$7,938
TOTAL ACTIVITY APPROPRIATIONS	\$3,349	\$120,595	\$128,533	\$7,938
APPROPRIATIONS:				
Other Charges	\$3,055	\$3,751	\$2,954	\$(797)
Service And Supplies	\$294	\$116,844	\$125,579	\$8,735
TOTAL APPROPRIATIONS:	\$3,349	\$120,595	\$128,533	\$7,938
REVENUES:				
Charges For Current Serv	\$8,208	\$8,290	\$8,435	\$145
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$1,559	\$1,224	\$1,636	\$412
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$9,767	\$9,523	\$10,071	\$548
NET COUNTY COST	\$(6,418)	\$111,072	\$118,462	\$7,390
Fund: L60				
Agency: L60				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$545	\$28,811	\$31,858	\$3,047
TOTAL ACTIVITY APPROPRIATIONS	\$545	\$28,811	\$31,858	\$3,047
APPROPRIATIONS:				
Other Charges	\$545	\$552	\$72	\$(480)
Service And Supplies	\$-	\$28,259	\$31,786	\$3,527
TOTAL APPROPRIATIONS:	\$545	\$28,811	\$31,858	\$3,047
REVENUES:				
Charges For Current Serv	\$2,381	\$2,403	\$2,609	\$206
Intergovernmental Revenue	\$-	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$362	\$300	\$389	\$89
Taxes	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$2,743	\$2,703	\$2,998	\$295
NET COUNTY COST	\$(2,198)	\$26,108	\$28,860	\$2,752
Fund: L65				
Agency: L65				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$938	\$46,229	\$50,333	\$4,104
TOTAL ACTIVITY APPROPRIATIONS	\$938	\$46,229	\$50,333	\$4,104
APPROPRIATIONS:				
Other Charges	\$938	\$540	\$105	\$(435)
Service And Supplies	\$-	\$45,689	\$50,228	\$4,539
TOTAL APPROPRIATIONS:	\$938	\$46,229	\$50,333	\$4,104
REVENUES:				
Charges For Current Serv	\$2,952	\$2,982	\$3,320	\$338
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$599	\$468	\$634	\$166
Taxes	\$-	\$8	\$-	\$(8)

TOTAL REVENUES:	\$3,551	\$3,459	\$3,954	\$495
NET COUNTY COST	\$(2,613)	\$42,770	\$46,379	\$3,609
Fund: L70				
Agency: L70				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$553	\$30,904	\$34,726	\$3,822
TOTAL ACTIVITY APPROPRIATIONS	\$553	\$30,904	\$34,726	\$3,822
APPROPRIATIONS:				
Other Charges	\$553	\$528	\$72	\$(456)
Service And Supplies	\$-	\$30,376	\$34,654	\$4,278
TOTAL APPROPRIATIONS:	\$553	\$30,904	\$34,726	\$3,822
REVENUES:				
Charges For Current Serv	\$2,965	\$2,965	\$3,247	\$282
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$379	\$280	\$413	\$133
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$3,344	\$3,254	\$3,660	\$406
NET COUNTY COST	\$(2,791)	\$27,650	\$31,066	\$3,416
Fund: L75				
Agency: L75				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$506	\$14,041	\$7,939	\$(6,102)
TOTAL ACTIVITY APPROPRIATIONS	\$506	\$14,041	\$7,939	\$(6,102)
APPROPRIATIONS:				
Other Charges	\$506	\$190	\$72	\$(118)
Service And Supplies	\$-	\$13,851	\$7,867	\$(5,984)
TOTAL APPROPRIATIONS:	\$506	\$14,041	\$7,939	\$(6,102)
REVENUES:				
Charges For Current Serv	\$881	\$944	\$923	\$(21)
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$87	\$61	\$92	\$31
Taxes	\$-	\$6,797	\$-	\$(6,797)
TOTAL REVENUES:	\$968	\$7,803	\$1,015	\$(6,788)
NET COUNTY COST	\$(462)	\$6,238	\$6,924	\$686
Fund: L80				
Agency: L80				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$619	\$39,187	\$43,096	\$3,909
TOTAL ACTIVITY APPROPRIATIONS	\$619	\$39,187	\$43,096	\$3,909
APPROPRIATIONS:				
Other Charges	\$619	\$726	\$72	\$(654)
Service And Supplies	\$-	\$38,461	\$43,024	\$4,563
TOTAL APPROPRIATIONS:	\$619	\$39,187	\$43,096	\$3,909
REVENUES:				
Charges For Current Serv	\$3,009	\$2,948	\$3,172	\$224
Rev. from Use of Money & Prop	\$496	\$375	\$533	\$158
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$3,505	\$3,331	\$3,705	\$374
NET COUNTY COST	\$(2,886)	\$35,856	\$39,391	\$3,535

Fund: L85				
Agency: L85				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$699	\$56,924	\$62,446	\$5,522
TOTAL ACTIVITY APPROPRIATIONS	\$699	\$56,924	\$62,446	\$5,522
APPROPRIATIONS:				
Other Charges	\$699	\$244	\$105	\$(139)
Service And Supplies	\$-	\$56,680	\$62,341	\$5,661
TOTAL APPROPRIATIONS:	\$699	\$56,924	\$62,446	\$5,522
REVENUES:				
Charges For Current Serv	\$3,561	\$3,525	\$3,859	\$334
Intergovernmental Revenue	\$-	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$746	\$-	\$792	\$792
Taxes	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$4,307	\$3,525	\$4,651	\$1,126
NET COUNTY COST	\$(3,608)	\$53,399	\$57,795	\$4,396
Fund: L86				
Agency: L86				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$670	\$99,375	\$111,780	\$12,405
TOTAL ACTIVITY APPROPRIATIONS	\$670	\$99,375	\$111,780	\$12,405
APPROPRIATIONS:				
Other Charges	\$670	\$244	\$105	\$(139)
Service And Supplies	\$-	\$99,131	\$111,675	\$12,544
TOTAL APPROPRIATIONS:	\$670	\$99,375	\$111,780	\$12,405
REVENUES:				
Charges For Current Serv	\$10,282	\$10,151	\$10,118	\$(33)
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$1,218	\$872	\$1,349	\$477
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$11,500	\$11,032	\$11,467	\$435
NET COUNTY COST	\$(10,830)	\$88,343	\$100,313	\$11,970
Fund: L87				
Agency: L87				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$556	\$36,118	\$41,840	\$5,722
TOTAL ACTIVITY APPROPRIATIONS	\$556	\$36,118	\$41,840	\$5,722
APPROPRIATIONS:				
Other Charges	\$556	\$510	\$105	\$(405)
Service And Supplies	\$-	\$35,608	\$41,735	\$6,127
TOTAL APPROPRIATIONS:	\$556	\$36,118	\$41,840	\$5,722
REVENUES:				
Charges For Current Serv	\$6,710	\$4,750	\$-	\$(4,750)
Intergovernmental Revenue	\$-	\$1	\$4,972	\$4,971
Rev. from Use of Money & Prop	\$412	\$210	\$497	\$287
Taxes	\$-	\$7	\$-	\$(7)
TOTAL REVENUES:	\$7,122	\$4,968	\$5,469	\$501
NET COUNTY COST	\$(6,566)	\$31,150	\$36,371	\$5,221

Fund: L88				
Agency: L88				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$515	\$37,967	\$47,562	\$9,595
TOTAL ACTIVITY APPROPRIATIONS	\$515	\$37,967	\$47,562	\$9,595
APPROPRIATIONS:				
Other Charges	\$515	\$542	\$40	\$(502)
Service And Supplies	\$-	\$37,425	\$47,522	\$10,097
TOTAL APPROPRIATIONS:	\$515	\$37,967	\$47,562	\$9,595
REVENUES:				
Charges For Current Serv	\$8,487	\$8,487	\$8,756	\$269
Intergovernmental Revenue	\$-	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$356	\$174	\$455	\$281
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$8,843	\$8,669	\$9,211	\$542
NET COUNTY COST	\$(8,328)	\$29,298	\$38,351	\$9,053
Fund: L89				
Agency: L89				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$457	\$6,039	\$11,904	\$5,865
TOTAL ACTIVITY APPROPRIATIONS	\$457	\$6,039	\$11,904	\$5,865
APPROPRIATIONS:				
Other Charges	\$457	\$135	\$40	\$(95)
Service And Supplies	\$-	\$5,904	\$11,864	\$5,960
TOTAL APPROPRIATIONS:	\$457	\$6,039	\$11,904	\$5,865
REVENUES:				
Charges For Current Serv	\$-	\$2,893	\$2,893	\$-
Rev. from Use of Money & Prop	\$66	\$5	\$50	\$45
TOTAL REVENUES:	\$66	\$2,898	\$2,943	\$45
NET COUNTY COST	\$391	\$3,141	\$8,961	\$5,820
Fund: L90				
Agency: L90				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$557	\$23,485	\$35,021	\$11,536
TOTAL ACTIVITY APPROPRIATIONS	\$557	\$23,485	\$35,021	\$11,536
APPROPRIATIONS:				
Other Charges	\$557	\$668	\$40	\$(628)
Service And Supplies	\$-	\$22,817	\$34,981	\$12,164
TOTAL APPROPRIATIONS:	\$557	\$23,485	\$35,021	\$11,536
REVENUES:				
Charges For Current Serv	\$10,011	\$10,434	\$10,648	\$214
Lic.,Permits & Franchise	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$107	\$39	\$222	\$183
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$10,118	\$10,482	\$10,870	\$388
NET COUNTY COST	\$(9,561)	\$13,003	\$24,151	\$11,148

Fund: L91				
Agency: L91				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$-	\$3,606	\$11,797	\$8,191
TOTAL ACTIVITY APPROPRIATIONS	\$-	\$3,606	\$11,797	\$8,191
APPROPRIATIONS:				
Other Charges	\$-	\$400	\$-	\$(400)
Service And Supplies	\$-	\$3,206	\$11,797	\$8,591
TOTAL APPROPRIATIONS:	\$-	\$3,606	\$11,797	\$8,191
REVENUES:				
Charges For Current Serv	\$-	\$3,606	\$3,606	\$-
Other Financing Sources	\$-	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$-	\$-	\$20	\$20
TOTAL REVENUES:	\$-	\$3,606	\$3,626	\$20
NET COUNTY COST	\$0	\$0	\$8,171	\$8,171
Fund: L92				
Agency: L92				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$-	\$-	\$2,090	\$2,090
TOTAL ACTIVITY APPROPRIATIONS	\$-	\$-	\$2,090	\$2,090
APPROPRIATIONS:				
Other Charges	\$-	\$-	\$-	\$-
Service And Supplies	\$-	\$-	\$2,090	\$2,090
TOTAL APPROPRIATIONS:	\$-	\$-	\$2,090	\$2,090
REVENUES:				
Charges For Current Serv	\$-	\$-	\$2,090	\$2,090
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$-	\$-	\$2,090	\$2,090
NET COUNTY COST	\$0	\$0	\$0	\$0
Fund: M03				
Agency: M03				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$-	\$2,031	\$-	\$(2,031)
TOTAL ACTIVITY APPROPRIATIONS	\$-	\$2,031	\$-	\$(2,031)
APPROPRIATIONS:				
Other Charges	\$-	\$-	\$-	\$-
Service And Supplies	\$-	\$2,031	\$-	\$(2,031)
TOTAL APPROPRIATIONS:	\$-	\$2,031	\$-	\$(2,031)
REVENUES:				
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$29	\$23	\$-	\$(23)
Taxes	\$-	\$7	\$-	\$(7)
TOTAL REVENUES:	\$29	\$31	\$-	\$(31)
NET COUNTY COST	\$(29)	\$2,000	\$0	\$(2,000)
Fund: M04				
Agency: M04				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				

Public Ways	\$190	\$-	\$-	\$-
TOTAL ACTIVITY APPROPRIATIONS	\$190	\$-	\$-	\$-

APPROPRIATIONS:

Other Charges	\$190	\$-	\$-	\$-
Service And Supplies	\$-	\$-	\$-	\$-
TOTAL APPROPRIATIONS:	\$190	\$-	\$-	\$-

REVENUES:

Charges For Current Serv	\$-	\$-	\$-	\$-
Intergovernmental Revenue	\$-	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$542	\$-	\$-	\$-
Taxes	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$542	\$-	\$-	\$-

NET COUNTY COST	\$(352)	\$0	\$0	\$0
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Fund: M06
Agency: M06

SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Public Ways	\$949	\$63,129	\$70,800	\$7,671
TOTAL ACTIVITY APPROPRIATIONS	\$949	\$63,129	\$70,800	\$7,671

APPROPRIATIONS:

Other Charges	\$949	\$904	\$195	\$(709)
Service And Supplies	\$-	\$62,225	\$70,605	\$8,380
TOTAL APPROPRIATIONS:	\$949	\$63,129	\$70,800	\$7,671

REVENUES:

Charges For Current Serv	\$8,547	\$6,790	\$6,778	\$(12)
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$730	\$518	\$834	\$316
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$9,277	\$7,317	\$7,612	\$295

NET COUNTY COST	\$(8,328)	\$55,812	\$63,188	\$7,376
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Fund: M86
Agency: M86

SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Public Ways	\$1,088	\$128,388	\$144,895	\$16,507
TOTAL ACTIVITY APPROPRIATIONS	\$1,088	\$128,388	\$144,895	\$16,507

APPROPRIATIONS:

Other Charges	\$1,088	\$1,270	\$237	\$(1,033)
Service And Supplies	\$-	\$127,118	\$144,658	\$17,540
TOTAL APPROPRIATIONS:	\$1,088	\$128,388	\$144,895	\$16,507

REVENUES:

Charges For Current Serv	\$14,688	\$14,503	\$13,973	\$(530)
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$1,536	\$1,076	\$1,718	\$642
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$16,224	\$15,588	\$15,691	\$103

NET COUNTY COST	\$(15,136)	\$112,800	\$129,204	\$16,404
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Fund: M87
Agency: M87

SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Public Ways	\$843	\$20,344	\$23,471	\$3,127
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TOTAL ACTIVITY APPROPRIATIONS	\$843	\$20,344	\$23,471	\$3,127
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APPROPRIATIONS:

Other Charges	\$843	\$773	\$171	\$(602)
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Service And Supplies	\$-	\$19,571	\$23,300	\$3,729
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TOTAL APPROPRIATIONS:	\$843	\$20,344	\$23,471	\$3,127
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REVENUES:

Charges For Current Serv	\$4,068	\$2,879	\$3,003	\$124
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Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
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Rev. from Use of Money & Prop	\$243	\$127	\$287	\$160
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Taxes	\$-	\$8	\$-	\$(8)
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TOTAL REVENUES:	\$4,311	\$3,015	\$3,290	\$275
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NET COUNTY COST	\$(3,468)	\$17,329	\$20,181	\$2,852
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Fund: M88

Agency: M88

SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Public Ways	\$1,022	\$21,713	\$25,270	\$3,557
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TOTAL ACTIVITY APPROPRIATIONS	\$1,022	\$21,713	\$25,270	\$3,557
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APPROPRIATIONS:

Other Charges	\$1,022	\$729	\$172	\$(557)
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Service And Supplies	\$-	\$20,984	\$25,098	\$4,114
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TOTAL APPROPRIATIONS:	\$1,022	\$21,713	\$25,270	\$3,557
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REVENUES:

Charges For Current Serv	\$3,701	\$3,644	\$3,761	\$117
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Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
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Rev. from Use of Money & Prop	\$237	\$155	\$270	\$115
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Taxes	\$-	\$7	\$-	\$(7)
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TOTAL REVENUES:	\$3,938	\$3,807	\$4,031	\$224
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NET COUNTY COST	\$(2,916)	\$17,906	\$21,239	\$3,333
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Fund: M89

Agency: M89

SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Public Ways	\$536	\$9,039	\$11,169	\$2,130
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TOTAL ACTIVITY APPROPRIATIONS	\$536	\$9,039	\$11,169	\$2,130
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APPROPRIATIONS:

Other Charges	\$536	\$704	\$173	\$(531)
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Service And Supplies	\$-	\$8,335	\$10,996	\$2,661
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TOTAL APPROPRIATIONS:	\$536	\$9,039	\$11,169	\$2,130
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REVENUES:

Charges For Current Serv	\$1,790	\$1,790	\$2,026	\$236
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Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
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Rev. from Use of Money & Prop	\$94	\$56	\$109	\$53
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Taxes	\$-	\$7	\$-	\$(7)
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TOTAL REVENUES:	\$1,884	\$1,854	\$2,135	\$281
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NET COUNTY COST	\$(1,348)	\$7,185	\$9,034	\$1,849
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Fund: M90

Agency: M90

SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
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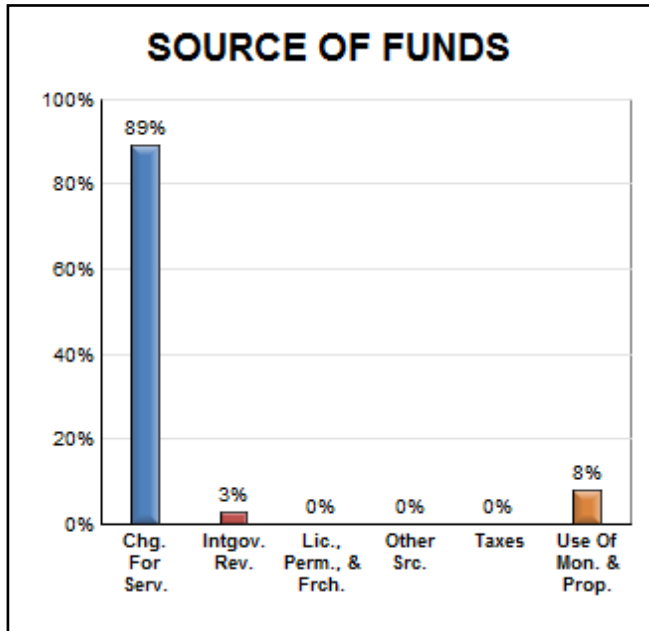
ACTIVITY APPROPRIATIONS:

Public Ways	\$857	\$89,678	\$111,631	\$21,953
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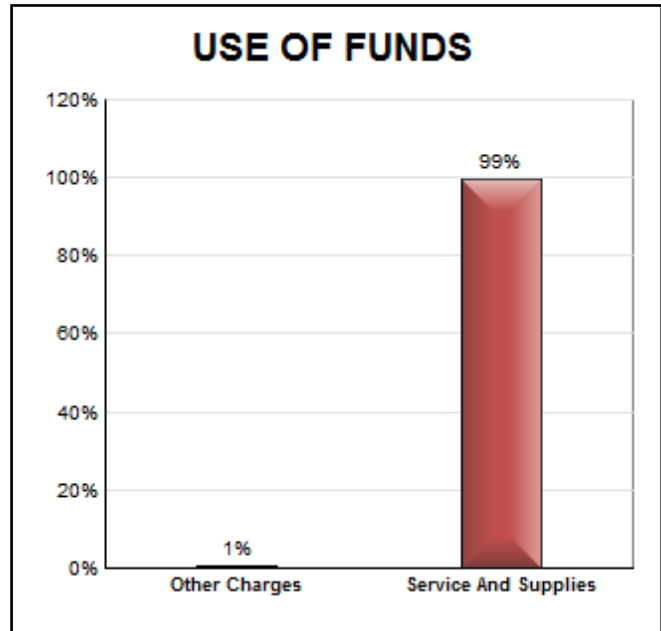
TOTAL ACTIVITY APPROPRIATIONS	\$857	\$89,678	\$111,631	\$21,953
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APPROPRIATIONS:				
Other Charges	\$857	\$859	\$208	\$(651)
Service And Supplies	\$-	\$88,819	\$111,423	\$22,604
TOTAL APPROPRIATIONS:	\$857	\$89,678	\$111,631	\$21,953
REVENUES:				
Charges For Current Serv	\$19,803	\$19,803	\$20,072	\$269
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$844	\$411	\$1,077	\$666
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$20,647	\$20,223	\$21,149	\$926
NET COUNTY COST	\$(19,790)	\$69,455	\$90,482	\$21,027
Fund: M91				
Agency: M91				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$571	\$28,202	\$49,675	\$21,473
TOTAL ACTIVITY APPROPRIATIONS	\$571	\$28,202	\$49,675	\$21,473
APPROPRIATIONS:				
Other Charges	\$571	\$967	\$192	\$(775)
Service And Supplies	\$-	\$27,235	\$49,483	\$22,248
TOTAL APPROPRIATIONS:	\$571	\$28,202	\$49,675	\$21,473
REVENUES:				
Charges For Current Serv	\$-	\$21,534	\$21,648	\$114
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Rev. from Use of Money & Prop	\$101	\$81	\$161	\$80
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$101	\$21,624	\$21,809	\$185
NET COUNTY COST	\$470	\$6,578	\$27,866	\$21,288
Fund: M92				
Agency: M92				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$-	\$6,447	\$12,153	\$5,706
TOTAL ACTIVITY APPROPRIATIONS	\$-	\$6,447	\$12,153	\$5,706
APPROPRIATIONS:				
Other Charges	\$-	\$400	\$-	\$(400)
Service And Supplies	\$-	\$6,047	\$12,153	\$6,106
TOTAL APPROPRIATIONS:	\$-	\$6,447	\$12,153	\$5,706
REVENUES:				
Charges For Current Serv	\$-	\$6,447	\$6,447	\$-
Other Financing Sources	\$-	\$-	\$-	\$-
Rev. from Use of Money & Prop	\$-	\$-	\$100	\$100
TOTAL REVENUES:	\$-	\$6,447	\$6,547	\$100
NET COUNTY COST	\$0	\$0	\$5,606	\$5,606
Fund: M93				
Agency: M93				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Public Ways	\$-	\$-	\$2,090	\$2,090
TOTAL ACTIVITY APPROPRIATIONS	\$-	\$-	\$2,090	\$2,090
APPROPRIATIONS:				
Other Charges	\$-	\$-	\$-	\$-

Service And Supplies	\$-	\$-	\$2,090	\$2,090
TOTAL APPROPRIATIONS:	\$-	\$-	\$2,090	\$2,090
REVENUES:				
Charges For Current Serv	\$-	\$-	\$2,090	\$2,090
Rev. from Use of Money & Prop	\$-	\$-	\$-	\$-
TOTAL REVENUES:	\$-	\$-	\$2,090	\$2,090
NET COUNTY COST	\$0	\$0	\$0	\$0



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

Purpose

The L and 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
- 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
- L-92 Goshen Storm Drain Assessment District 18-789
- 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
- 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
- M93 Goshen Road Maintenance District 18-789R

Core Function

- Maintain county roadway, landscape, lighting, or drainage areas within the appropriately assigned assessment districts.

Key Goals and Objectives Results in FY 2018/19

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 2018/19, preferably once in the fall and once in the spring. Repair and maintain basins as necessary based on inspections. **Results:** Objective met June 2019. Basins were inspected twice, once in the fall and once in the spring. Repairs and maintenance continued to take place in FY 2018/19 to ensure basins were operational as necessary.
- **Objective 2** - Perform an inspection of the drainage inlets and gutters in FY 2018/19. Repair and maintain as necessary based on inspections. **Results:** Objective met June 2019. Basins were inspected twice, once in the fall and once in the spring. Repairs and maintenance continued to take place in FY 2018/19 to ensure basins were operational as necessary.
- **Objective 3** - Provide tree trimming/pruning to prevent safety hazards and power outages. **Results:** Objective met March 2019. PG&E's contractor trimmed trees on the west side of Road 124 in Orosi.
- **Objective 4** - Replace all fences along L01 and L16 right of way. **Results:** Objective not met. A contractor has been selected with the work to be completed by September 2019.

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 one month of the establishment of the new district. **Results:** Objective met. Completed in August 2018.

Goal 2: Maintain district facilities for functional and aesthetic purposes.

- **Objective 1** – Finalize update to the road improvement plan for all L and M Funds to address current road/storm drain conditions by June 2019. **Results:** Objective met June 2019. Exhibits for drainage inlets, storm drains, and basins have been prepared to assist road crews with ongoing maintenance and repairs.

Economic Well-Being

Goal 1: Ensure adequate funding for the management and maintenance of the assessment districts storm drainage systems, roadways, and landscape districts.

- **Objective 1** – Evaluate each assessment district for an assessment fee adjustment based on the CPI. **Results:** Objective met June 2019. Staff reviewed the finances of each assessment district and will make fee recommendations as appropriate.

Key Goals and Objectives for FY 2019/20

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 one month of establishment of new districts.

Goal 2: Maintain district facilities for functional and aesthetic purposes.

- **Objective 1** – Formalize policies and procedures to improve organizational communication and oversight by June 2020.

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 2019/20, preferably once in the fall and once in the spring. Repair and maintain basins as necessary based on inspections.
- **Objective 2** – Perform an inspection of the drainage inlets and gutters in FY 2019/20. Repair and maintain as necessary based on inspections.
- **Objective 3** – Provide tree trimming/pruning to prevent safety hazards and power outages by June 2020.
- **Objective 4** – Complete replacement of all fences along L01 & L16 right-of-way by September 2019.

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 Budget represents an overall increase of \$170,079 or 16% in expenditures and an increase of \$5,807 or 3% in revenues when compared with the FY 2018/19 Final Budget. The \$1,072,942 difference between expenditures and revenues is 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.

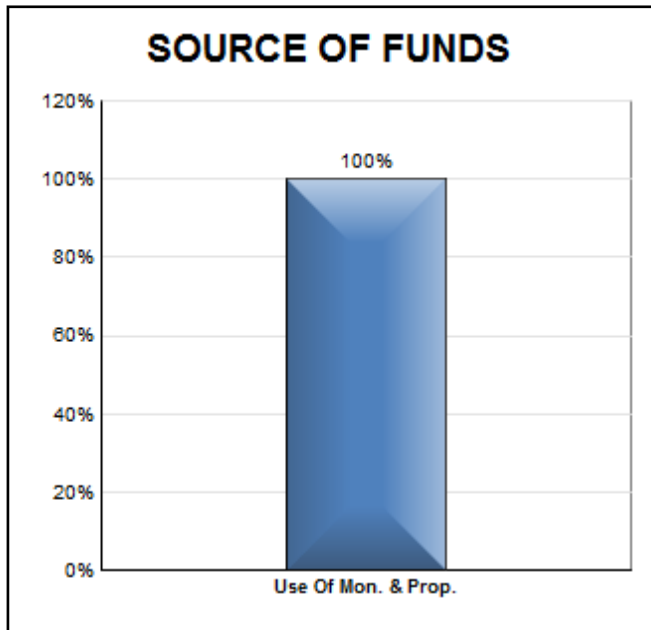
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Lemon Cove Water

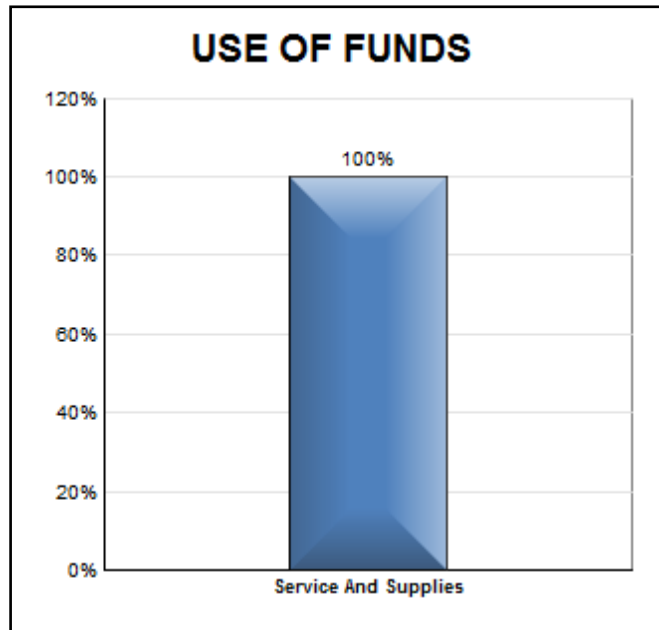
Reed Schenke

Resource Management Agency Director

Fund: C15				
Agency: C15				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$-	\$49,948	\$50,844	\$896
TOTAL ACTIVITY APPROPRIATIONS	\$-	\$49,948	\$50,844	\$896
APPROPRIATIONS:				
Service And Supplies	\$-	\$49,948	\$50,844	\$896
TOTAL APPROPRIATIONS:	\$-	\$49,948	\$50,844	\$896
REVENUES:				
Rev. from Use of Money & Prop	\$711	\$600	\$500	\$(100)
TOTAL REVENUES:	\$711	\$600	\$500	\$(100)
NET COUNTY COST	\$(711)	\$49,348	\$50,344	\$996



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 2018/19

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. Ongoing assistance provided as needed.

Key Goals and Objectives for FY 2019/20

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 represents an overall increase of \$896 or 2% in expenditure and decrease of \$100 or 17% revenues. The \$50,344 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY2019/20 Requested Budget are as follows:

- Revenue projections decrease \$100 based on decrease interest earned.

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.

Z Funds

Reed Schenke

Resource Management Agency Director

Fund: Z01				
Agency: Z01				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$49,286	\$54,108	\$51,721	\$(2,387)
TOTAL ACTIVITY APPROPRIATIONS	\$49,286	\$54,108	\$51,721	\$(2,387)
APPROPRIATIONS:				
Other Charges	\$24,425	\$24,521	\$22,412	\$(2,109)
Service And Supplies	\$24,861	\$29,587	\$29,309	\$(278)
TOTAL APPROPRIATIONS:	\$49,286	\$54,108	\$51,721	\$(2,387)
REVENUES:				
Charges For Current Serv	\$20,904	\$20,905	\$20,905	\$-
Fines,Forfeit.,Penalties	\$5,892	\$230	\$226	\$(4)
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Miscellaneous Revenue	\$3,570	\$1	\$1	\$-
Rev. from Use of Money & Prop	\$87	\$100	\$100	\$-
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$30,453	\$21,245	\$21,232	\$(13)
NET COUNTY COST	\$18,833	\$32,863	\$30,489	\$(2,374)
Fund: Z10				
Agency: Z10				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$103,427	\$113,487	\$124,989	\$11,502
TOTAL ACTIVITY APPROPRIATIONS	\$103,427	\$113,487	\$124,989	\$11,502
APPROPRIATIONS:				
Other Charges	\$51,395	\$50,546	\$46,622	\$(3,924)
Service And Supplies	\$52,032	\$62,941	\$78,367	\$15,426
TOTAL APPROPRIATIONS:	\$103,427	\$113,487	\$124,989	\$11,502
REVENUES:				
Charges For Current Serv	\$62,518	\$62,644	\$61,642	\$(1,002)
Fines,Forfeit.,Penalties	\$3,254	\$350	\$887	\$537
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Miscellaneous Revenue	\$4,530	\$2	\$2	\$-
Rev. from Use of Money & Prop	\$3,729	\$3,912	\$3,812	\$(100)
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$74,031	\$66,917	\$66,343	\$(574)
NET COUNTY COST	\$29,396	\$46,570	\$58,646	\$12,076
Fund: Z11				
Agency: Z11				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$80,611	\$154,088	\$158,073	\$3,985
TOTAL ACTIVITY APPROPRIATIONS	\$80,611	\$154,088	\$158,073	\$3,985
APPROPRIATIONS:				
Other Charges	\$41,112	\$43,766	\$29,063	\$(14,703)
Service And Supplies	\$39,499	\$110,322	\$129,010	\$18,688
TOTAL APPROPRIATIONS:	\$80,611	\$154,088	\$158,073	\$3,985

REVENUES:				
Charges For Current Serv	\$56,096	\$56,211	\$55,108	\$(1,103)
Fines,Forfeit.,Penalties	\$2,919	\$340	\$822	\$482
Intergovernmental Revenue	\$-	\$-	\$-	\$-
Miscellaneous Revenue	\$994	\$2	\$2	\$-
Rev. from Use of Money & Prop	\$1,205	\$1,200	\$1,200	\$-
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$61,214	\$57,761	\$57,132	\$(629)
NET COUNTY COST	\$19,397	\$96,327	\$100,941	\$4,614
Fund: Z50				
Agency: Z50				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$109,798	\$134,261	\$138,400	\$4,139
TOTAL ACTIVITY APPROPRIATIONS	\$109,798	\$134,261	\$138,400	\$4,139
APPROPRIATIONS:				
Other Charges	\$49,144	\$50,806	\$45,758	\$(5,048)
Service And Supplies	\$60,654	\$83,455	\$92,642	\$9,187
TOTAL APPROPRIATIONS:	\$109,798	\$134,261	\$138,400	\$4,139
REVENUES:				
Charges For Current Serv	\$72,641	\$72,670	\$70,501	\$(2,169)
Fines,Forfeit.,Penalties	\$7,361	\$980	\$1,228	\$248
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Miscellaneous Revenue	\$3,635	\$2	\$2	\$-
Rev. from Use of Money & Prop	\$295	\$250	\$250	\$-
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$83,932	\$73,911	\$71,981	\$(1,930)
NET COUNTY COST	\$25,866	\$60,350	\$66,419	\$6,069
Fund: Z60				
Agency: Z60				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$81,548	\$98,936	\$91,517	\$(7,419)
TOTAL ACTIVITY APPROPRIATIONS	\$81,548	\$98,936	\$91,517	\$(7,419)
APPROPRIATIONS:				
Other Charges	\$40,487	\$45,258	\$37,462	\$(7,796)
Service And Supplies	\$41,061	\$53,678	\$54,055	\$377
TOTAL APPROPRIATIONS:	\$81,548	\$98,936	\$91,517	\$(7,419)
REVENUES:				
Charges For Current Serv	\$44,550	\$44,551	\$44,551	\$-
Fines,Forfeit.,Penalties	\$11,615	\$640	\$687	\$47
Intergovernmental Revenue	\$-	\$-	\$-	\$-
Miscellaneous Revenue	\$5,869	\$2	\$2	\$-
Rev. from Use of Money & Prop	\$252	\$200	\$300	\$100
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$62,286	\$45,401	\$45,540	\$139
NET COUNTY COST	\$19,262	\$53,535	\$45,977	\$(7,558)
Fund: Z70				
Agency: Z70				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$102,792	\$120,030	\$136,735	\$16,705

TOTAL ACTIVITY APPROPRIATIONS	\$102,792	\$120,030	\$136,735	\$16,705
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APPROPRIATIONS:

Other Charges	\$47,527	\$49,136	\$49,869	\$733
Service And Supplies	\$55,265	\$70,894	\$86,866	\$15,972

TOTAL APPROPRIATIONS:	\$102,792	\$120,030	\$136,735	\$16,705
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REVENUES:

Charges For Current Serv	\$47,925	\$48,409	\$47,926	\$(483)
Fines,Forfeit.,Penalties	\$2,220	\$570	\$787	\$217
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Miscellaneous Revenue	\$7,388	\$2	\$2	\$-
Rev. from Use of Money & Prop	\$334	\$300	\$300	\$-
Taxes	\$-	\$8	\$-	\$(8)

TOTAL REVENUES:	\$57,867	\$49,290	\$49,015	\$(275)
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NET COUNTY COST	\$44,925	\$70,740	\$87,720	\$16,980
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Fund: Z80

Agency: Z80

SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Plant Acquisition	\$155,999	\$199,365	\$194,784	\$(4,581)
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TOTAL ACTIVITY APPROPRIATIONS	\$530,187	\$350,177	\$284,795	\$(65,382)
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APPROPRIATIONS:

Other Charges	\$130,612	\$121,448	\$96,890	\$(24,558)
Service And Supplies	\$399,575	\$228,729	\$187,905	\$(40,824)

TOTAL APPROPRIATIONS:	\$530,187	\$350,177	\$284,795	\$(65,382)
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REVENUES:

Charges For Current Serv	\$84,972	\$84,121	\$90,508	\$6,387
Fines,Forfeit.,Penalties	\$3,843	\$780	\$705	\$(75)
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Miscellaneous Revenue	\$3,027	\$2	\$2	\$-
Other Financing Sources	\$374,188	\$150,812	\$90,011	\$(60,801)
Rev. from Use of Money & Prop	\$362	\$430	\$800	\$370
Taxes	\$-	\$8	\$-	\$(8)

TOTAL REVENUES:	\$466,392	\$236,154	\$182,026	\$(54,128)
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NET COUNTY COST	\$63,795	\$114,023	\$102,769	\$(11,254)
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Fund: Z90

Agency: Z90

SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
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ACTIVITY APPROPRIATIONS:

Plant Acquisition	\$107,092	\$121,660	\$128,273	\$6,613
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TOTAL ACTIVITY APPROPRIATIONS	\$107,092	\$121,660	\$128,273	\$6,613
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APPROPRIATIONS:

Other Charges	\$39,924	\$42,123	\$38,212	\$(3,911)
Service And Supplies	\$67,168	\$79,537	\$90,061	\$10,524

TOTAL APPROPRIATIONS:	\$107,092	\$121,660	\$128,273	\$6,613
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REVENUES:

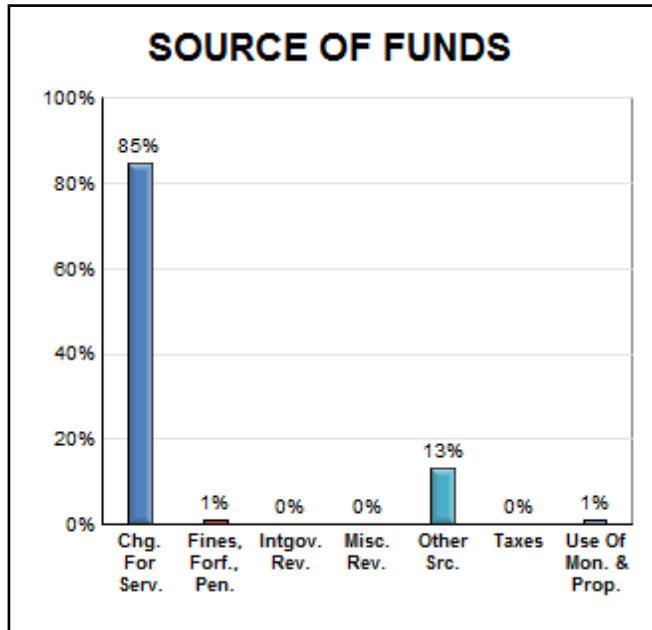
Charges For Current Serv	\$77,112	\$77,113	\$77,113	\$-
Fines,Forfeit.,Penalties	\$657	\$820	\$788	\$(32)
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Miscellaneous Revenue	\$23	\$2	\$2	\$-
Rev. from Use of Money & Prop	\$252	\$250	\$300	\$50
Taxes	\$-	\$8	\$-	\$(8)

TOTAL REVENUES:	\$78,044	\$78,194	\$78,203	\$9
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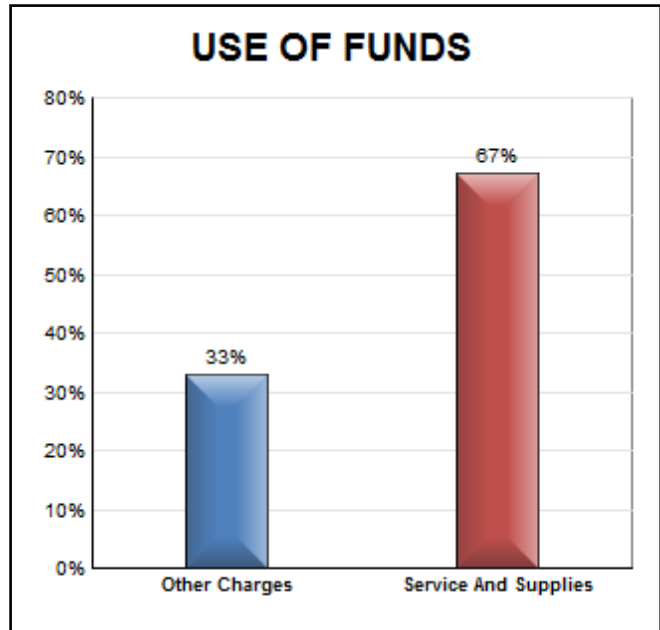
NET COUNTY COST	\$29,048	\$43,466	\$50,070	\$6,604
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Fund: Z91				
Agency: Z91				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$69,347	\$92,799	\$91,925	\$(874)
TOTAL ACTIVITY APPROPRIATIONS	\$69,347	\$92,799	\$91,925	\$(874)
APPROPRIATIONS:				
Other Charges	\$30,879	\$37,365	\$32,693	\$(4,672)
Service And Supplies	\$38,468	\$55,434	\$59,232	\$3,798
TOTAL APPROPRIATIONS:	\$69,347	\$92,799	\$91,925	\$(874)
REVENUES:				
Charges For Current Serv	\$44,268	\$44,298	\$44,269	\$(29)
Fines,Forfeit.,Penalties	\$403	\$560	\$540	\$(20)
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Miscellaneous Revenue	\$-	\$2	\$2	\$-
Rev. from Use of Money & Prop	\$254	\$215	\$300	\$85
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$44,925	\$45,084	\$45,111	\$27
NET COUNTY COST	\$24,422	\$47,715	\$46,814	\$(901)
Fund: Z95				
Agency: Z95				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$55,087	\$68,833	\$62,540	\$(6,293)
TOTAL ACTIVITY APPROPRIATIONS	\$55,087	\$68,833	\$62,540	\$(6,293)
APPROPRIATIONS:				
Other Charges	\$26,053	\$35,648	\$24,924	\$(10,724)
Service And Supplies	\$29,034	\$33,185	\$37,616	\$4,431
TOTAL APPROPRIATIONS:	\$55,087	\$68,833	\$62,540	\$(6,293)
REVENUES:				
Charges For Current Serv	\$21,636	\$21,736	\$24,578	\$2,842
Fines,Forfeit.,Penalties	\$1,339	\$310	\$302	\$(8)
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)
Miscellaneous Revenue	\$-	\$2	\$2	\$-
Rev. from Use of Money & Prop	\$830	\$840	\$840	\$-
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$23,805	\$22,897	\$25,722	\$2,825
NET COUNTY COST	\$31,282	\$45,936	\$36,818	\$(9,118)
Fund: Z96				
Agency: Z96				
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
Plant Acquisition	\$101,345	\$136,049	\$131,675	\$(4,374)
TOTAL ACTIVITY APPROPRIATIONS	\$101,345	\$136,049	\$131,675	\$(4,374)
APPROPRIATIONS:				
Other Charges	\$31,852	\$51,067	\$36,260	\$(14,807)
Service And Supplies	\$69,493	\$84,982	\$95,415	\$10,433
TOTAL APPROPRIATIONS:	\$101,345	\$136,049	\$131,675	\$(4,374)
REVENUES:				
Charges For Current Serv	\$43,281	\$43,282	\$47,608	\$4,326
Fines,Forfeit.,Penalties	\$2,830	\$360	\$426	\$66
Intergovernmental Revenue	\$-	\$1	\$-	\$(1)

Miscellaneous Revenue	\$1,868	\$2	\$2	\$-
Rev. from Use of Money & Prop	\$181	\$210	\$200	\$(10)
Taxes	\$-	\$8	\$-	\$(8)
TOTAL REVENUES:	\$48,160	\$43,863	\$48,236	\$4,373
NET COUNTY COST	\$53,185	\$92,186	\$83,439	\$(8,747)



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 2018/19

Safety and Security

Goal 1: Provide an adequate and safe water supply.

- **Objective 1** – Monitor and test water systems for quality and adequacy of supply and report findings, as required, to regulators and users of the system. **Results:** Objective met June 2019. Ongoing testing and reporting was done regularly as required by the State Water Resource Control Board (SWRCB).
- **Objective 2** – Maintain water distribution systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users. **Results:** Objective met June 2019. Ongoing service allowed for limited downtime and leaks in systems.
- **Objective 3** – Complete construction of Phase I of the Yettem and Seville Water System Consolidation Project by April 2019. **Results:** Objective not met. Construction began on January 2, 2019. The project is expected to be completed in September 2019.
- **Objective 4** - Promote water conservation efforts in county water system communities. **Results:** Objective met June 2019. RMA staff has promoted water conservation at community meetings held in FY 2018/19. Water outages due to excessive water use have dropped significantly in Seville.

Goal 2: Ensure safe, clean, and reliable sewage treatment facilities for communities within County Service Area numbers 1 and 2.

- **Objective 1** – Monitor and test sewage treatment facilities according to the Water Quality Control Board waste discharge requirements. **Results:** Objective met June 2019. Sewer systems have been tested and reported monthly to the Water Quality Control Board.
- **Objective 2** – Maintain sewer collection systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users by June 2019. **Results:** Objective met June 2019. Ongoing, management prevented spills or significant blockages.

Goal 1: Attain independent financial sustainability of water and sewer systems.

- **Objective 1** – Place delinquent accounts on the County Assessors' Tax Roll by August 2018. **Results:** Objective met. Completed in August 2018.
- **Objective 2** – Develop and implement opportunities identified in the ZOB action plan to shift management of Zones of Benefit by consolidating with or transferring control to special districts or municipalities. **Results:** Objective met November 2018. The local election to form the Yettem-Seville Community Service District and election of its board members was successful. The ultimate formation is pending the completion of the Water System Improvements for Yettem and Seville (Phase 1).
- **Objective 3** – Explore alternative sources of revenue generation and/or cost reduction identified in the ZOB Strategic Financing Plan. **Results:** Objective met June 2019. RMA has met with various vendors that may provide opportunities for alternative revenue generation (e.g. solar farms, treated water sales, cost reduction technologies). RMA continues to actively investigate the feasibility of the alternative revenue sources and/or cost reductions.
- **Objective 4** – Increase rates to appropriately increase revenue to suggested rates as identified in the ZOB Strategic Financing Plan. **Results:** Objective not met. RMA has determined an appropriate rate that would make the utility systems more sustainable and has begun the Proposition 218 process to be completed by June 2020.

Organizational Performance

Goal 1: Prepare system infrastructure and finances to reduce impediments to future development within the Zones of Benefit.

- **Objective 1** – Coordinate system improvements and prepare Capital Improvement Plans for County Service Areas Numbers 1 and 2 as resources allow. **Results:** Objective met. Staff began the preparation of preliminary Capital Improvement Plans for the water and sewer systems.

Goal 2: Improve the 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. **Results:** Objective met. Staff have provided assistance and coordination with this project as requested.

Quality of Life

Goal 1: Reduce 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. **Results:** Objective met May 2019. Identified vendor options for online and recurring payment process providers. Will move forward with best option and plan to implement by June 2020.

Other Accomplishments in FY 2018/19

- Yettem-Seville Water system Phase I construction continued and is nearing completion.
- A Yettem-Seville Community Services District (CSD) was voted on and approved by area voters.

Key Goals and Objectives for FY 2019/20

Organizational Performance

Goal 1: Prepare system infrastructure and finances to reduce impediments to future development within the Zones of Benefit.

- **Objective 1** – Coordinate system improvements and prepare Capital Improvement Plans for County Service Area Numbers 1 and 2 as resources allow.

Goal 2: Improve reliability and sustainability of water sources for water systems.

- **Objective 1** – Coordinate and provide technical assistance with the North Tulare County Water Alliance project and governance group.

Goal 1: Provide an adequate and safe water supply.

- **Objective 1** – Monitor and test water systems for quality and adequacy of supply and report findings as required to regulators and users of the systems throughout FY 2019/20.
- **Objective 2** – Maintain water distribution systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users throughout FY 2019/20.
- **Objective 3** – Complete construction of the Water System Improvements for Yettem and Seville (Phase I) project by December 2019.
- **Objective 4** – Submit application for the Water System Improvements for Yettem and Seville (Phase II) project by June 2020.
- **Objective 5** – Promote water conservation efforts in county water system communities throughout FY 2020.

Goal 2: Ensure safe, clean, and reliable sewage treatment facilities for communities within County Service Area Numbers 1 and 2.

- **Objective 1** – Monitor and test sewage treatment facilities according to Water Quality Control Board waste discharge requirements throughout of FY 2019/20.
- **Objective 2** – Maintain sewer collection systems, inspect aging infrastructure, and perform repairs quickly with minimal impact to users by June 2020.

Quality of Life

Goal 1: Reduce administrative burden for water and sewer system customers.

- **Objective 1** – Implement alternative payment method services such as online or recurring automated billing to provide modern payment options for customers by June 2020.

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 2019.
- **Objective 2** – Develop and implement opportunities identified in the ZOB action plan to shift management of Zones of Benefit by consolidating with or transferring control to special districts or municipalities.
- **Objective 3** – Explore alternative sources of revenue generation and/or cost reduction identified in the ZOB Strategic Financing Plan.
- **Objective 4** – Increase rates to appropriately increase revenue to suggested rates as identified in the ZOB Strategic Financing Plan.
- **Objective 5** - Complete transfer of Yettem water system into the Yettem-Seville CSD by February 2020.

Budget Request

The Requested Budget represents an overall decrease of \$43,785 or 3% in expenditures and a decrease of \$50,176 or 7% in revenues when compared with the FY 2018/19 Final Budget. The \$710,102 difference between expenditures and revenues represents a combination of the use of Fund Balance in Delft Colony Water and 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.

Flood Control District

Reed Schenke

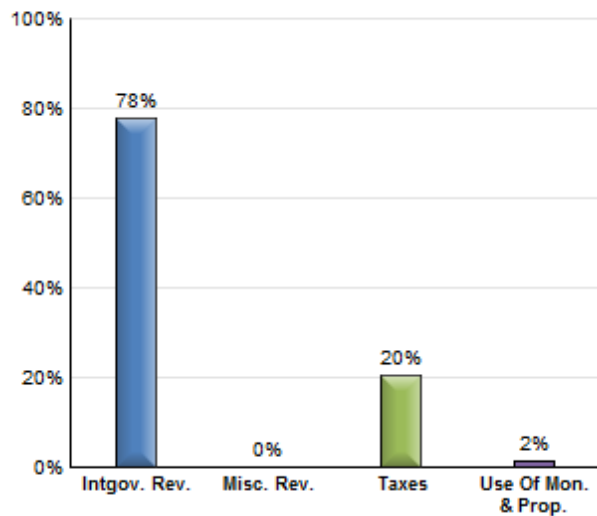
Resource Management Agency Director

Fund: 771

Agency: 771

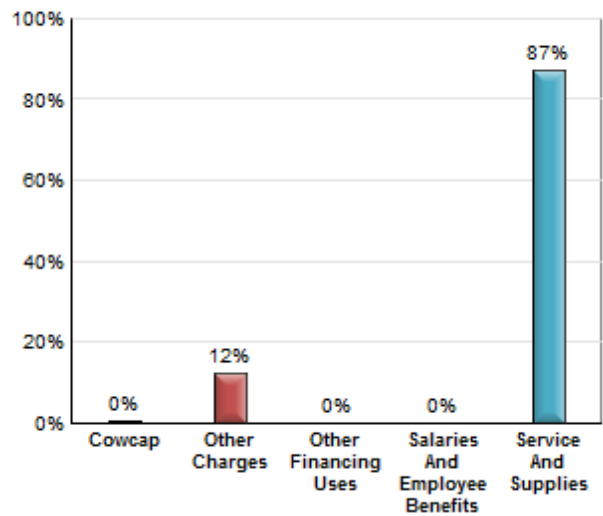
SUMMARY OF APPROPRIATIONS AND REVENUES	2017/18 ACTUALS	2018/19 FINAL BUDGET	2019/20 CAO RECOMMEND	VARIANCE
ACTIVITY APPROPRIATIONS:				
TOTAL ACTIVITY APPROPRIATIONS	\$568,753	\$5,797,019	\$7,932,314	\$2,135,295
APPROPRIATIONS:				
Cowcap	\$14,012	\$27,528	\$20,796	\$(6,732)
Other Charges	\$390,306	\$566,107	\$986,837	\$420,730
Other Financing Uses	\$111,955	\$47,751	\$-	\$(47,751)
Salaries And Employee Benefits	\$-	\$3,000	\$3,000	\$-
Service And Supplies	\$52,480	\$5,152,633	\$6,921,681	\$1,769,048
TOTAL APPROPRIATIONS:	\$568,753	\$5,797,019	\$7,932,314	\$2,135,295
REVENUES:				
Intergovernmental Revenue	\$5,206	\$1,203,000	\$2,273,000	\$1,070,000
Miscellaneous Revenue	\$1,500	\$301	\$-	\$(301)
Rev. from Use of Money & Prop	\$69,947	\$48,000	\$48,000	\$-
Taxes	\$742,545	\$594,125	\$594,125	\$-
TOTAL REVENUES:	\$819,198	\$1,845,426	\$2,915,125	\$1,069,699
NET COUNTY COST	\$(250,445)	\$3,951,593	\$5,017,189	\$1,065,596

SOURCE OF FUNDS



Source of Funds: Illustrates the major revenue accounts
Graph totals may be + / - 1 % of actual total due to rounding

USE OF FUNDS



Use of Funds: Illustrates the major expenditure accounts
Graph totals may be + / - 1 % of actual total due to rounding

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 the 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 a review of revenues, expenditures, and projects. The District budget is approved by the BOS. The Resource Management Agency's, Public Works Branch, Management Group three - 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 2018/19

Safety and Security

Goal 1: Reduce or eliminate flood hazards in Tulare County.

- **Objective 1** – Determine viability of grant funding the construction of Phase II improvements along the Cottonwood Creek drainage to reduce the potential of flood damage to the communities of Yettam, Seville, and the County's Juvenile Detention Facility by June 2019. **Results:** Objective met June 2019. Grant funding for Phase II improvements was determined not to be viable. Alternative phasing and funding are being considered.
- **Objective 2** – Construct improvements in Strathmore for flooding east of the Friant Kern Canal near Ave 196 by June 2019. **Results:** Objective not met. Staff anticipates bidding this project in Summer 2019 pending a reasonably prompt review of the encroachment permit by the Department of Interior.
- **Objective 3** – Evaluate level sensing technologies and determine their potential application as an emergency flood warning system by June 2019. **Results:** Objective met. Two samples of the upgraded level sensors were installed in February 2019 to record seasonal stream flows. Five additional sensors were ordered and installed in April and May of 2019. Staff tested the sensors in the Tule Reservation in March 2019 and are working with the manufacturer to develop a program for the warning system on Reservation Road.

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 2019. **Results:** Objective met June 2019. Staff developed a map of hot spots throughout the county for flood-prone areas. Staff is also working with other agencies, including the Fire Department, Flood Commission, and Sheriff's Department to identify additional areas of concern. Staff is also using this information to locate flood level sensors throughout the County.
- **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 2019. **Results:** Objective met June 2020. Flood control management is being considered on all public works projects. Cross function opportunities are being explored with other projects, including Road and Roundabout projects. Flood Control is also looking at partnering with the bridge team, which is conducting a scour study at various bridges throughout the County. Flood Control has also partnered with Caltrans for a storm drain project in Poplar 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 2019. **Results:** Objective met June 2019. Multiple sources identified this fiscal year, including FEMA Hazard Mitigation Grants, FEMA Flood Mitigation Assistance Grants, and other potential funding.
- **Objective 2** – Coordinate with local water resource agencies and irrigation districts for force-multiplying projects such as channel clearing by June 2019. **Results:** Objective met. Flood Control continues to participate in various JPA agreements, including one for channel clearing.

Goal 2: Increase utilization of the inherent value of stormwater.

- **Objective 1** – Initiate discussion with GSA's, Irrigation Districts and other stakeholder groups to develop a list of potential groundwater recharge projects by June 2019. **Results:** Objective met. Staff completed the Storm Water Resources Plan for Cottonwood Creek Basin in November 2018.
- **Objective 2** – Begin Countywide Stormwater Resources Plan to update the County Flood Control Master Plan by December 2018. **Results:** Objective met. Staff completed the first phase of the new Countywide Stormwater Resources Plan with the Cottonwood Creek Basin in November 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 stormwater resource stakeholder's groups for improved efficiencies during storm response by June 2019. **Results:** Objective met. Pre-season meeting held in October 2018 and post-season meeting held in May of 2019.

Other Accomplishments in FY 2018/19

- The Federal government has indicated that they will fund the County's portion of the Success Reservoir project, which will allow previously dedicated Flood Control District funds to be allocated to other projects.

Key Goals and Objectives for FY 2019/20

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 2020.
- **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 2020.

Safety and Security

Goal 1: Reduce or eliminate flood hazards in Tulare County.

- **Objective 1** – Complete the construction of creek realignment as part of Phase II improvements of the Cottonwood Creek Drainage Project by June 2020.
- **Objective 2** – Construct the improvements in Strathmore for flooding east of the Friant Kern Canal near Avenue 196 by June 2020.
- **Objective 3** – Expand use of water level sensing technologies as an emergency flood warning system, in coordination with other county departments by June 2020.

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 stormwater resource stakeholders groups for improved efficiencies during storm response by June 2020.

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 2020.
- **Objective 2** – Coordinate with local water resources agencies and irrigation districts for force-multiplying projects such as channel clearing by June 2020.

Goal 2: Increase utilization of inherent value of stormwater.

- **Objective 1** – Continue the discussion with GSA's, Irrigation Districts and other stakeholder groups to develop a list of potential groundwater recharge projects by June 2020.
- **Objective 2** – Continue the Countywide Stormwater Resources Plan to update County Flood Control Master Plan by March 2020.

Budget Request

The Requested Budget represents an overall increase of \$2,135,295 or 37% in expenditures and an increase of \$1,069,699 or 58% in revenues when compared with the FY 2018/19 Final Budget. The \$5,017,189 difference between expenses and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2018/19 Final Budget and the FY 2019/20 Requested Budget are as follows:

- Services and Supplies increase \$1,769,048 primarily based on increased budgeting of fund balance.
- Other Charges increase \$420,730 primarily based on the increase in engineering costs from the Roads division and contributions to other agencies.
- Other financing projections decrease \$47,751 overall based on the reduction of the commitment to Earlimart Park.
- Countywide Cost Allocation Plan (COWCAP) decreased \$6,732 based on changes in the plan.
- Revenue projections increase \$1,069,699 overall based on the increased budgeted reimbursable 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.

Position Summary and Status

Fund-Dept	Department	FY 2017/18 Final Budget	FY 2018/19 Final Budget	Modified Adopted As Of 6/30/2019			FY 2019/20 Requested Budget	FY 2019/20 Recommended Budget	From Final to Recommended	From 6/30/19 to Recommended
				Filled FTE	Vacant FTE	Position FTE				
001-010	Board Of Supervisors	11.00	11.00	9.00	2.00	11.00	11.00	11.00	0.00	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	64.00	59.00	5.00	64.00	66.00	66.00	2.00	2.00
001-025	Assessor/Clerk Recorder	98.00	98.00	92.00	6.00	98.00	98.00	98.00	0.00	0.00
001-030	Auditor-Controller/Treasurer-Tax Collector	55.00	55.00	51.00	4.00	55.00	55.00	55.00	0.00	0.00
001-032	Purchasing	10.00	11.00	11.00	0.00	11.00	10.00	10.00	(1.00)	(1.00)
001-055	Cooperative Extension	8.00	8.00	7.00	1.00	8.00	8.00	8.00	0.00	0.00
001-080	County Counsel	62.65	63.65	57.65	5.00	62.65	62.65	62.65	(1.00)	0.00
001-085	County Administration	15.00	13.00	9.00	5.00	14.00	14.00	14.00	1.00	0.00
001-087	General Services	42.00	46.00	42.00	6.00	48.00	49.00	49.00	3.00	1.00
001-088	Registrar of Voters	11.00	11.00	11.00	0.00	11.00	11.00	11.00	0.00	0.00
001-100	District Attorney	204.00	202.00	181.00	24.00	205.00	205.00	205.00	3.00	0.00
001-142	Health & Human Services Agency	2,059.50	2,069.50	1,782.75	315.75	2,098.50	2,124.50	2,124.50	55.00	26.00
001-200	Human Resources and Development	28.00	27.00	23.00	4.00	27.00	28.00	28.00	1.00	1.00
001-205	Probation	397.00	397.00	272.00	130.00	402.00	406.00	406.00	9.00	4.00
001-210	Public Defender	93.00	89.00	84.00	5.00	89.00	89.00	89.00	0.00	0.00
001-230	Resource Management Agency	72.00	72.00	60.00	14.00	74.00	75.00	75.00	3.00	1.00
001-240	Sheriff	870.00	869.00	798.00	72.00	870.00	869.00	869.00	0.00	(1.00)
001-260	Citizens' Option for Public Safety (COPS)	6.00	6.00	7.00	0.00	7.00	7.00	7.00	1.00	0.00
001-265	Rural Crime Prevention	6.00	6.00	6.00	0.00	6.00	6.00	6.00	0.00	0.00
001-280	Juvenile Justice Crime Prevention Act	14.00	14.00	4.00	5.00	9.00	9.00	9.00	(5.00)	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		4,126.63	4,135.63	3,569.89	603.74	4,173.63	4,206.63	4,206.63	71.00	33.00
010-145	Library	40.00	41.00	36.00	5.00	41.00	41.00	41.00	0.00	0.00
013-245	Fire	(1) 117.00	(1) 121.00	118.00	3.00	121.00	(1) 121.00	(1) 121.00	0.00	0.00
014-225	Roads	168.00	172.00	161.00	11.00	172.00	175.00	175.00	3.00	3.00
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	201.00	202.00	154.00	48.00	202.00	202.00	202.00	0.00	0.00
030-086	Capital Projects	4.00	4.00	4.00	0.00	4.00	4.00	4.00	0.00	0.00
035-090	ICT Special Projects	3.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00	0.00
040-220	Transit	3.00	3.00	3.00	0.00	3.00	3.00	3.00	0.00	0.00
045-235	Solid Waste	46.00	45.00	44.00	1.00	45.00	45.00	45.00	0.00	0.00
066-066	Grounds Services	6.00	7.00	5.00	0.00	5.00	5.00	5.00	(2.00)	0.00
067-067	Facilities	48.00	53.00	45.00	8.00	53.00	53.00	53.00	0.00	0.00
068-068	Custodial Services	33.00	39.00	36.00	3.00	39.00	39.00	39.00	0.00	0.00
070-070	Fleet Services	12.00	12.00	11.00	1.00	12.00	12.00	12.00	0.00	0.00
071-090	Information & Communications Technology	152.00	154.00	142.00	12.00	154.00	154.00	154.00	0.00	0.00
074-074	Communications	7.00	6.00	6.00	0.00	6.00	6.00	6.00	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
Other Funds		877.00	898.00	798.00	98.00	896.00	899.00	899.00	1.00	3.00
Total County Allocations		5,003.63	5,033.63	4,367.89	701.74	5,069.63	5,105.63	5,105.63	72.00	36.00

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.

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY18/19 Adopted	Modified Adopted As Of 6/30/2019	FY 2019/20 Requested	FY 2019/20 Recommended
001-010 Board of Supervisors					
000303	Administrative Aide - K	0.00	0.00	1.00	1.00
* 092832	Board Representative III	4.00	4.00	4.00	4.00
004702	Chief of Staff - Board of Supervisors	1.00	1.00	1.00	1.00
070902	Water Resources Program Director	1.00	1.00	0.00	0.00
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		11.00	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	Agricultural Enforcement Offcr	1.00	1.00	1.00	1.00
* 000830	Ag & Stds Inspector III	46.00	46.00	47.00	47.00
000940	Ag & Stds Inspector IV	3.00	3.00	4.00	4.00
001002	Agricultural Comm/Sealer	1.00	1.00	1.00	1.00
001100	Agricultural Pest Mgt Specialist	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		64.00	64.00	66.00	66.00
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	5.00	5.00	5.00	5.00
005340	Auditor-Appraiser IV	2.00	2.00	2.00	2.00
* 083620	Cadastral Mapping Tech II	1.00	1.00	1.00	1.00
* 083630	Cadastral Mapping Tech III	5.00	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
Assessor/Clerk-Recorder Total		98.00	98.00	98.00	98.00
001-030 Auditor-Controller/Treasurer-Tax Collector					
* 000220	Accountant II	0.00	0.00	2.00	2.00
* 026230	Accountant Auditor III	6.00	6.00	6.00	6.00
* 000230	Accountant III	7.00	7.00	5.00	5.00
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
* 001830	Analyst-Staff Services III	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
089402	Assistant County Treasurer-Tax Collector	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	FY18/19 Adopted	Modified Adopted As Of 6/30/2019	FY 2019/20 Requested	FY 2019/20 Recommended
089500	Chief Accountant-Treasury	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
* 047330	Collector-Tax Programs III	3.00	3.00	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
* 074820	County Financial Technich II	5.00	5.00	5.00	5.00
* 074830	County Financial Technich III	11.00	11.00	11.00	11.00
070700	Investment Officer	1.00	1.00	1.00	1.00
080200	Payroll Manager	1.00	1.00	1.00	1.00
034200	Payroll Technician	2.00	2.00	2.00	2.00
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		55.00	55.00	55.00	55.00
001-032 Purchasing					
* 001830	Analyst-Staff Services III	1.00	1.00	0.00	0.00
081620	Procurement Specialist II	2.00	2.00	2.00	2.00
081630	Procurement Specialist III	1.00	1.00	1.00	1.00
081600	Procurement Specialist, Supv	1.00	1.00	1.00	1.00
000920	Procurement Technician II	3.00	3.00	3.00	3.00
051000	Purchasing Manager	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		11.00	11.00	10.00	10.00
001-055 Cooperative Extension					
098000	4H Community Coordinator	0.00	0.00	1.00	1.00
* 001220	Agricultural Technician II	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	1.00	1.00	0.00	0.00
* 000720	Administrative Svs Officer II	0.00	0.00	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	2.00	2.00
* 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 II - K	1.00	1.00	1.00	1.00
* 041532	Account Clerk III - K	1.00	1.00	1.00	1.00
000233	Accountant III-K	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
004930	Analyst-Risk Management III	6.00	6.00	6.00	6.00
004940	Analyst-Risk Management, Supv	2.00	2.00	2.00	2.00
* 004852	Attorney, Civil V-N	16.65	17.65	17.65	17.65
007422	Chief Deputy Co Cnsl-CPS	1.00	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
* 058530	Civil Office Assistant III	5.00	5.00	5.00	5.00
058531	Civil Office Assistant III-B	2.00	2.00	3.00	3.00
058400	Civil Office Assisnt-Supv	2.00	2.00	2.00	2.00
012502	County Counsel	1.00	1.00	1.00	1.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
027900	Legal Office Manager-Civil	1.00	1.00	1.00	1.00
074900	Legal Support Services Specialist	3.00	3.00	3.00	3.00
033334	Office Assistant III-K-B	1.00	1.00	0.00	0.00
* 074933	Paralegal III K	9.00	7.00	7.00	7.00
074934	Paralegal III K B	1.00	1.00	1.00	1.00
* 084420	Risk Management Technician II	4.00	4.00	4.00	4.00
040602	Risk Manager	1.00	1.00	1.00	1.00
County Counsel Total		63.65	62.65	62.65	62.65
001-085 County Administration					
* 085102	Administrative Analyst, Principal	0.00	0.00	1.00	1.00
* 085100	Administrative Analyst, Senior	3.00	3.00	4.00	4.00
080502	Assist County Admin Officer	0.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY18/19 Adopted	Modified Adopted As Of 6/30/2019	FY 2019/20 Requested	FY 2019/20 Recommended
* 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
* 014830	Deputy Clerk III-Board of Supv	0.00	0.00	1.00	1.00
080602	Deputy County Administrative Officer	4.00	4.00	0.00	0.00
029400	Executive Assitant to CAO	1.00	1.00	1.00	1.00
070902	Water ResourcesProgrm Director	0.00	0.00	1.00	1.00
County Administration Total		13.00	14.00	14.00	14.00
001-087 General Services					
* 000100	Account Clerk I	1.00	1.00	1.00	1.00
* 041500	Account Clerk II	4.00	4.00	4.00	4.00
* 041530	Account Clerk III	1.00	1.00	1.00	1.00
035500	Account Clerk-Principal	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	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	4.00	4.00
* 001834	Analyst-Staff Services, Supv	1.00	1.00	1.00	1.00
088102	Asst General Svs Director	1.00	1.00	1.00	1.00
009300	Clerk-Dispatcher	1.00	1.00	1.00	1.00
023310	Community Outreach Specialist	1.00	1.00	1.00	1.00
058100	County Museum Curator	1.00	1.00	1.00	1.00
000651	Department Secretary B	1.00	1.00	1.00	1.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
088122	General Services Agency Director	1.00	1.00	1.00	1.00
027000	General Services Manager	1.00	1.00	1.00	1.00
029930	Maintenance Worker III	1.00	1.00	1.00	1.00
058900	Museum Assistant	1.00	1.00	1.00	1.00
033330	Office Assistant III	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	4.00	6.00	6.00	6.00
042700	Parks & Grounds Worker-Senior	6.00	6.00	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		46.00	48.00	49.00	49.00
001-088 Registrar of Voters					
* 000220	Accountant II	1.00	1.00	1.00	1.00
000650	Department Secretary	1.00	1.00	1.00	1.00
* 019330	Election Clerk III	4.00	4.00	4.00	4.00
085200	Elections Program Coordinator	2.00	2.00	2.00	2.00
019400	Elections Technical Analyst	1.00	1.00	1.00	1.00
047220	Systems & Procedures Ana II	1.00	1.00	1.00	1.00
059202	Registrar of Voters	1.00	1.00	1.00	1.00
Registrar of Voters Total		11.00	11.00	11.00	11.00
001-100 District Attorney					
* 041530	Account Clerk III	1.00	1.00	1.00	1.00
* 000220	Accountant II	1.00	1.00	1.00	1.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	2.00	2.00	2.00	2.00
000640	Administrative Secretary	1.00	1.00	1.00	1.00
* 001820	Analyst-Staff Services II	1.00	1.00	1.00	1.00
003000	Assist Chief Investigator-DA	2.00	2.00	2.00	2.00
003402	Assist District Attorney	2.00	2.00	2.00	2.00
* 004922	Attorney, DA/PD II-N	1.00	2.00	2.00	2.00
* 005052	Attorney-Senior, DA/ PD	50.00	50.00	50.00	50.00
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

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Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY18/19 Adopted	Modified Adopted As Of 6/30/2019	FY 2019/20 Requested	FY 2019/20 Recommended
077800	DA Grants & Program Coordinato	1.00	1.00	1.00	1.00
016402	District Attorney	1.00	1.00	1.00	1.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
087730	Graphics Specialist, Senior-DA	1.00	1.00	1.00	1.00
087720	Graphics Specialist	1.00	1.00	1.00	1.00
015102	IT Project Manager - DA	1.00	1.00	1.00	1.00
093920	Investigative Auditor II	1.00	1.00	1.00	1.00
* 086010	Investigative Technician I	5.00	6.00	6.00	6.00
* 086020	Investigative Technician II	7.00	6.00	6.00	6.00
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	16.00	15.00	15.00	15.00
025000	Investigator-District Atty,Sup	3.00	3.00	3.00	3.00
025601	Investigator-District Atty-B	6.00	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	4.00	4.00	4.00
* 027830	Legal Office Assistant III	23.00	24.00	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
* 028300	Legal Secretary III	1.00	1.00	1.00	1.00
071800	Media Specialist	1.00	1.00	1.00	1.00
* 074920	Paralegal II	2.00	2.00	2.00	2.00
087020	Payroll Clerk	1.00	1.00	1.00	1.00
049300	Program Mgr, District Attorney	1.00	1.00	1.00	1.00
095800	Prosecution Assistant	3.00	5.00	5.00	5.00
085400	Subpoena Services Supervisor	2.00	2.00	2.00	2.00
047110	Systems & Procedures Ana I	1.00	1.00	1.00	1.00
* 049410	Victim Witness Worker I	1.00	0.00	0.00	0.00
* 049420	Victim Witness Worker II	13.00	0.00	0.00	0.00
049430	Victim Witness Worker III	0.00	15.00	15.00	15.00
091400	Victim Witness Worker-Supv	2.00	2.00	2.00	2.00
District Attorney Total		202.00	205.00	205.00	205.00
001-142 Health and Human Services Agency					
* 000100	Account Clerk I	8.00	8.00	7.00	7.00
* 041500	Account Clerk II	15.00	15.00	15.00	15.00
* 041530	Account Clerk III	14.00	14.00	14.00	14.00
035500	Account Clerk-Principal	6.00	6.00	6.00	6.00
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	8.00	8.00
000300	Administrative Aide	22.00	22.00	22.00	22.00
000303	Administrative Aide - K	4.00	4.00	4.00	4.00
000640	Administrative Secretary	1.00	1.00	1.00	1.00
* 071002	Administrative Specialist I	19.00	19.00	0.00	0.00
* 071020	Administrative Specialist II	11.00	11.00	32.00	32.00
071001	Administrative Specialist-B	1.00	1.00	0.00	0.00
* 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	20.00	20.00	20.00
* 001820	Analyst-Staff Services II	5.00	5.00	5.00	5.00
* 001830	Analyst-Staff Services III	27.00	29.00	29.00	29.00
001833	Analyst-Staff Services III K	2.00	2.00	2.00	2.00
* 021710	Animal Care Specialist I	2.00	2.00	2.00	2.00
* 021720	Animal Care Specialist II	2.00	2.00	2.00	2.00
021780	Animal Care Specialist, Supv	1.00	1.00	1.00	1.00
021740	Animal Care Technician	1.00	1.00	1.00	1.00
077010	Animal Control Officer I	0.00	0.00	1.00	1.00
* 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	2.00	2.00	2.00	2.00
078900	Animal Services Coordinator	1.00	1.00	1.00	1.00
097000	Animal Services Manager	0.00	1.00	1.00	1.00
078910	Animal Services Technician	2.00	2.00	2.00	2.00
004602	Assoc HHS Agency Director	1.00	1.00	1.00	1.00
078100	Budget Officer	4.00	4.00	4.00	4.00

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Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY18/19 Adopted	Modified Adopted As Of 6/30/2019	FY 2019/20 Requested	FY 2019/20 Recommended
092100	CalWIN Aid Claim Supv	1.00	1.00	1.00	1.00
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	19.00	19.00	19.00	19.00
008700	Children Services Worker	10.00	10.00	10.00	10.00
084600	Childrens Services 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
099302	Clinic Operations Manager	1.00	2.00	2.00	2.00
099310	Clinic Service Manager	1.00	3.00	3.00	3.00
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	2.00	2.00	2.00	2.00
011000	Community Health Technician	12.00	12.00	12.00	12.00
023400	Community Outreach Manager	1.00	1.00	1.00	1.00
016200	Compliance Specialist	0.00	0.00	1.00	1.00
* 012020	Cook II	1.00	1.00	1.00	1.00
071200	Crisis Service Worker	16.00	16.00	16.00	16.00
040700	Cultural Competency Manager	1.00	1.00	1.00	1.00
* 013820	Custodial Worker	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	Deputy HHS Dir Public Health	1.00	1.00	1.00	1.00
081800	Deputy HHS Dir PH Nursing & PrevSrv	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	5.00	5.00	5.00	5.00
048902	Deputy HHS Dir-FisAdmProg	1.00	1.00	1.00	1.00
062902	Deputy HHS Dir-Adult Svs/PG	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
021102	Deputy HHS- Envir Health	1.00	1.00	1.00	1.00
015710	Dietitian I	7.00	7.00	6.00	6.00
015820	Dietitian II	7.00	7.00	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
099302	Div Mgr HHS Animal Services	1.00	0.00	0.00	0.00
062302	Div Mgr HHS Child Welfare Svs	2.00	2.00	2.00	2.00
061002	Div Mgr HHS Fiscal Operations	1.00	1.00	2.00	2.00
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
069600	Electronic Health Records Spec Supv	1.00	1.00	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	3.00	3.00
* 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 Supervsr	4.00	4.00	4.00	4.00
021000	Environmental Quality Coordntr	1.00	1.00	1.00	1.00
091700	Environmental Quality Spec	1.00	1.00	1.00	1.00
099800	Epidemiologist	1.00	1.00	1.00	1.00
097700	Epidemiologist, Senior	1.00	1.00	1.00	1.00
082400	Facility Attendant	0.00	0.00	0.00	0.00
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
087720	Graphics Specialist	0.00	0.00	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

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOB CODE	CLASSIFICATION TITLE	FY18/19 Adopted	Modified Adopted As Of 6/30/2019	FY 2019/20 Requested	FY 2019/20 Recommended
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&Proprty 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	10.00	10.00	10.00	10.00
024200	Health Education Specialist	8.00	10.00	11.00	11.00
024300	Health Program Assistant	9.00	9.00	9.00	9.00
099700	Health Services Manager	1.00	1.00	1.00	1.00
026302	Homeless InitiativesProgram Coordinator	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
* 027210	Laboratory Assistant I	1.00	1.00	1.00	1.00
* 027220	Laboratory Assistant II	2.00	2.00	2.00	2.00
027202	Laboratory Support Supervisor	0.00	0.00	1.00	1.00
002407	MH Clinic Administrator	0.00	2.00	2.00	2.00
029300	Mail Processor	3.00	3.00	3.00	3.00
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	6.00	6.00	7.00	7.00
042430	Medical Office Assistant III	2.00	2.00	3.00	3.00
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	28.00	28.00	28.00
082540	Mental Health Case Mgr IV	11.00	0.00	0.00	0.00
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	5.00	5.00
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	6.00	6.00	6.00
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	31.00	31.00	31.00	31.00
032660	Nurse-Public Health Lead	1.00	1.00	2.00	2.00
032662	Nurse-Public Health Manager	0.00	1.00	1.00	1.00
004100	Nurse-Quality Assurance	2.00	2.00	2.00	2.00
032630	Nurse-Registered	10.00	10.00	11.00	11.00
032635	Nurse-Registered CWS	6.00	6.00	6.00	6.00
032650	Nurse-Registered-Lead	5.00	5.00	4.00	4.00
* 032920	Nutrition Assistant II	38.00	38.00	35.00	35.00
046800	Nutritionist, Supv Pub Hlth	1.00	1.00	1.00	1.00
047720	Occupational Therapist	2.00	2.00	2.00	2.00
* 033320	Office Assistant II	29.00	29.00	28.00	28.00
* 033330	Office Assistant III	42.00	42.00	42.00	42.00
* 033340	Office Assistant IV	59.00	60.00	60.00	60.00
* 033343	Office Assistant IV-K	2.00	2.00	2.00	2.00
082300	Office Assistant,Supv	7.00	7.00	7.00	7.00
095502	Office of Emergency Svs Mgr	1.00	1.00	1.00	1.00
095900	Office of Emergency Svs Spec	1.00	1.00	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
* 074933	Paralegal III K	1.00	1.00	1.00	1.00
* 034120	Patient Accounts Rep II	11.00	11.00	11.00	11.00
* 034130	Patient Accounts Rep III	1.00	1.00	3.00	3.00
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	9.00	9.00	9.00	9.00
047730	Physical Therapist	3.00	3.00	3.00	3.00
090100	Physical Therapist Asst	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY18/19 Adopted	Modified Adopted As Of 6/30/2019	FY 2019/20 Requested	FY 2019/20 Recommended
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	1.00	1.00
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	2.00	2.00	2.00	2.00
* 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
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
077600	Public Health Program Coordinator	0.00	0.00	2.00	2.00
038703	Recruiter Assistant - K	1.00	1.00	1.00	1.00
* 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
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
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	123.00	123.00	123.00	123.00
044044	Social Svs Worker III-CWS-Lead	21.00	21.00	21.00	21.00
074600	Social Worker-Adult Services	3.00	3.00	3.00	3.00
* 029200	Social Worker-Licensed	44.00	50.00	64.00	64.00
* 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
016900	Supv Licensed Social Worker	2.00	7.00	7.00	7.00
047700	Therapist Aide	1.00	1.00	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	TulareWORKsStatisticalAnalys	1.00	1.00	1.00	1.00
007600	Veteran Services Technician	1.00	1.00	1.00	1.00
049000	Veterans Services Officer	1.00	1.00	1.00	1.00
049100	Veterans Svs Representative	1.00	2.00	2.00	2.00
095400	Veterinary Technician	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		2069.50	2098.50	2124.50	2124.50
001-200 Human Resources and Development					
* 041503	Account Clerk II - K	1.00	1.00	1.00	1.00
000233	Accountant III-K	1.00	1.00	1.00	1.00
019600	Administrative Coordinator	1.00	1.00	1.00	1.00
* 001910	Analyst-Human Resources I	0.00	0.00	1.00	1.00
* 021220	Administrative Specialist IIHRD	1.00	1.00	1.00	1.00
* 001920	Analyst-Human Resources II	1.00	1.00	1.00	1.00
* 001930	Analyst-Human Resources III	5.00	5.00	5.00	5.00
019500	Employee/Employer Benef&Well Mgr	1.00	1.00	0.00	0.00
087920	Employee/Employer RelationsSpec2	2.00	2.00	2.00	2.00
033400	Employee/Employer Res& Devl Sup	2.00	2.00	2.00	2.00
061602	Human Resources Deputy Director	1.00	1.00	1.00	1.00
060400	Human Resources Director	1.00	1.00	1.00	1.00
* 093120	Human Resources Specialist II	2.00	2.00	3.00	3.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY18/19 Adopted	Modified Adopted As Of 6/30/2019	FY 2019/20 Requested	FY 2019/20 Recommended
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
* 033333	Office Assistant III-K	1.00	1.00	1.00	1.00
033334	Office Assistant III-K-B	3.00	3.00	3.00	3.00
* 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 I	2.00	2.00	2.00	2.00
* 041500	Account Clerk II	2.00	2.00	2.00	2.00
* 041530	Account Clerk III	3.00	3.00	3.00	3.00
035500	Account Clerk-Principal	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	1.00	1.00	1.00	1.00
* 000710	Administrative Svs Officer I	1.00	1.00	1.00	1.00
* 001810	Analyst-Staff Services I	1.00	1.00	0.00	0.00
* 001830	Analyst-Staff Services III	5.00	5.00	5.00	5.00
* 001833	Analyst-Staff Services III K	1.00	1.00	1.00	1.00
001834	Analyst-Staff Services, Supv	1.00	1.00	1.00	1.00
036002	Assistant Chief Probation Officer	0.00	0.00	1.00	1.00
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
000650	Department Secretary	0.00	0.00	1.00	1.00
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
071800	Media Specialist	1.00	1.00	1.00	1.00
* 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	65.00	65.00	65.00	65.00
036021	Probation Officer II-B	2.00	2.00	2.00	2.00
* 036030	Probation Officer III	65.00	70.00	67.00	67.00
036040	Probation Officer IV	0.00	0.00	5.00	5.00
046700	Probation Officer-Supv	19.00	19.00	19.00	19.00
018600	Probation Statistical Analyst	0.00	0.00	1.00	1.00
036200	Probation Technician	2.00	2.00	2.00	2.00
* 044620	Stock Clerk II	1.00	1.00	1.00	1.00
Probation Total		397.00	402.00	406.00	406.00
001-210 Public Defender					
* 041530	Account Clerk III	1.00	1.00	1.00	1.00
000230	Accountant III	1.00	1.00	1.00	1.00
000730	Administrative Svs Officer III	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	1.00	1.00	1.00	1.00
004202	Assist Public Defender	1.00	1.00	1.00	1.00
* 005052	Attorney-Senior, DA/ PD	37.00	37.00	37.00	37.00
045502	Attorney-Supv-N	6.00	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	2.00	2.00	2.00	2.00
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	10.00	10.00	10.00	10.00
027840	Legal Office Assistant IV	2.00	2.00	2.00	2.00
027800	Legal Office Manager	1.00	1.00	1.00	1.00
* 028300	Legal Secretary III	1.00	1.00	1.00	1.00
* 074920	Paralegal II	5.00	5.00	5.00	5.00

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Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY18/19 Adopted	Modified Adopted As Of 6/30/2019	FY 2019/20 Requested	FY 2019/20 Recommended
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	2.00	2.00	2.00	2.00
004950	Supervising Law Clerk	1.00	1.00	1.00	1.00
Public Defender Total		89.00	89.00	89.00	89.00
001-230 Resource Management Agency					
* 041500	Account Clerk II	2.00	2.00	2.00	2.00
* 041530	Account Clerk III	3.00	3.00	3.00	3.00
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
* 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
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	1.00	1.00	1.00	1.00
* 006320	Building/Zoning Inspector II	0.00	0.00	0.00	0.00
006430	Building/Zoning Inspector III	10.00	12.00	12.00	12.00
023300	Chief Environmental Planner	1.00	1.00	1.00	1.00
090500	Chief Planner	3.00	3.00	2.00	2.00
* 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
* 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
* 035020	Planner II	4.00	4.00	4.00	4.00
* 035130	Planner III	6.00	6.00	6.00	6.00
035242	Planner IV	3.00	3.00	4.00	4.00
035002	Planning and Permit Manager	0.00	0.00	1.00	1.00
* 035320	Planning Technician II	1.00	1.00	1.00	1.00
035330	Planning Technician III	2.00	2.00	2.00	2.00
039802	Resource Mgmt Agency Director	1.00	1.00	1.00	1.00
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
Resource Management Agency Total		72.00	74.00	75.00	75.00
001-240 Sheriff					
* 000100	Account Clerk I	1.00	1.00	1.00	1.00
* 041500	Account Clerk II	2.00	2.00	2.00	2.00
* 041530	Account Clerk III	2.00	2.00	2.00	2.00
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
045400	Account Clerk-Supv	1.00	1.00	1.00	1.00
* 000220	Accountant II	3.00	3.00	3.00	3.00
* 000230	Accountant III	2.00	2.00	2.00	2.00
000300	Administrative Aide	3.00	3.00	3.00	3.00
000640	Administrative Secretary	1.00	1.00	1.00	1.00
015900	Assistant Sheriff	2.00	2.00	2.00	2.00
099120	Autopsy Assistant II	1.00	1.00	1.00	1.00
094800	Butcher	1.00	1.00	1.00	1.00
008900	Civil Clerk	4.00	4.00	4.00	4.00
009300	Clerk-Dispatcher	1.00	1.00	1.00	1.00
042000	Clerk-Dispatcher-Senior	1.00	1.00	1.00	1.00
* 012030	Cook III	12.00	12.00	12.00	12.00
012100	County 911 Coordinator	1.00	1.00	1.00	1.00
083800	Crime Systems Specialist I	1.00	1.00	1.00	1.00

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** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY18/19 Adopted	Modified Adopted As Of 6/30/2019	FY 2019/20 Requested	FY 2019/20 Recommended
* 083830	Crime Systems Specialist III	2.00	2.00	2.00	2.00
000650	Department Secretary	1.00	1.00	1.00	1.00
015400	Detention Svs Officer-Sher	73.00	73.00	73.00	73.00
031430	Digital Forensic Analyst III	1.00	1.00	1.00	1.00
* 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
* 096010	Field Evidence Technician I	1.00	1.00	1.00	1.00
* 096030	Field Evidence Technician III	3.00	3.00	3.00	3.00
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
085500	IT Desktop Tech Supervisor	1.00	1.00	1.00	1.00
* 097920	IT Desktop Technician II	2.00	2.00	2.00	2.00
* 097930	IT Desktop Technician III	8.00	8.00	8.00	8.00
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	12.00	13.00	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
* 028300	Legal Secretary III	0.00	0.00	1.00	1.00
071800	Media Specialist	1.00	1.00	2.00	2.00
* 033330	Office Assistant III	26.00	26.00	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	2.00	2.00	1.00	1.00
* 000630	Secretary III	1.00	1.00	1.00	1.00
042900	Sheriff's Captain	6.00	6.00	6.00	6.00
077400	Sheriff Community Liaison Specialist	1.00	1.00	1.00	1.00
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	229.00	230.00	229.00	229.00
043100	Sheriff's Lieutenant	14.00	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	43.00	43.00	43.00	43.00
088900	Sheriff's Sergeant, Correction	34.00	33.00	33.00	33.00
043305	Sheriff's Sergeant-Crime Lab	1.00	1.00	1.00	1.00
078000	Sheriff's Support Services Mgr	1.00	1.00	1.00	1.00
043402	Sheriff-Coroner	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		869.00	870.00	869.00	869.00
001-260 Citizens' Option for Public Safety (COPS)					
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	2.00	2.00	2.00
Citizens' Option for Public Safety (COPS) Total		6.00	7.00	7.00	7.00
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					

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY18/19 Adopted	Modified Adopted As Of 6/30/2019	FY 2019/20 Requested	FY 2019/20 Recommended
* 036020	Probation Officer II	4.00	4.00	4.00	4.00
* 036030	Probation Officer III	9.00	4.00	4.00	4.00
046700	Probation Officer-Supv	1.00	1.00	1.00	1.00
Juvenile Justice Crime Prevention Act Total		14.00	9.00	9.00	9.00
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					
		4135.63	4173.63	4206.63	4206.63
010-145 Library					
* 001810	Analyst-Staff Services I	1.00	1.00	0.00	0.00
001820	Analyst-Staff Services II	0.00	0.00	1.00	1.00
001823	Analyst-Staff Services II K	1.00	1.00	1.00	1.00
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	2.00	2.00
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
082700	Library Prog & Literacy Spec	2.00	2.00	2.00	2.00
* 091510	Library Svs Specialist I	1.00	1.00	1.00	1.00
* 091520	Library Svs Specialist II	3.00	3.00	2.00	2.00
* 091530	Library Svs Specialist III	1.00	1.00	1.00	1.00
Library Total		41.00	41.00	41.00	41.00
013-245 Fire					
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
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	9.00	9.00	9.00	9.00
(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	3.00	3.00	3.00	3.00
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
* 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		121.00	121.00	121.00	121.00
<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
000300	Administrative Aide	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	2.00	2.00	3.00	3.00
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
039800	Asst Traf Cntrl Super	1.00	1.00	1.00	1.00
081000	Chief Engineer	3.00	3.00	3.00	3.00
* 011720	Construction & Maint Wkr II	16.00	16.00	16.00	16.00
011830	Construction & Maint Wkr III	47.00	47.00	47.00	47.00
011940	Construction & Maint Wkr IV	5.00	5.00	5.00	5.00
006162	County Surveyor	1.00	1.00	1.00	1.00
* 013820	Custodial Worker	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY18/19 Adopted	Modified Adopted As Of 6/30/2019	FY 2019/20 Requested	FY 2019/20 Recommended
* 020220	Engineer II	1.00	1.00	1.00	1.00
* 020230	Engineer III	14.00	14.00	13.00	13.00
020340	Engineer IV	4.00	4.00	6.00	6.00
020410	Engineering Aide I	1.00	1.00	1.00	1.00
* 050720	Engineering Technician II	8.00	8.00	8.00	8.00
* 050830	Engineering Technician III	7.00	7.00	7.00	7.00
050840	Engineering Technician IV	1.00	1.00	1.00	1.00
* 087520	Grants Specialist II	1.00	1.00	1.00	1.00
* 024510	Heavy Equipment Mechanic I	1.00	1.00	1.00	1.00
* 024520	Heavy Equipment Mechanic II	11.00	11.00	11.00	11.00
024630	Heavy Equipment Mechanic III	1.00	1.00	2.00	2.00
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	1.00	1.00	1.00	1.00
026500	Parts & Inventory Specialist	1.00	1.00	1.00	1.00
035242	Planner IV	1.00	1.00	1.00	1.00
* 076520	Property Specialist II	1.00	1.00	1.00	1.00
076530	Property Specialist III	1.00	1.00	1.00	1.00
040802	Road Superintendent	4.00	4.00	4.00	4.00
091200	Road Use Inspector	1.00	1.00	1.00	1.00
041000	Road Yard Assistant	5.00	5.00	5.00	5.00
008500	Safety & Personnel Specialist	1.00	1.00	1.00	1.00
* 044620	Stock Clerk II	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
* 043620	Traffic Control Worker II	4.00	4.00	4.00	4.00
043700	Traffic Control Worker III	3.00	3.00	3.00	3.00
090800	Transportation Svs Coordinator	1.00	1.00	1.00	1.00
049700	Welder-Mechanic	5.00	5.00	5.00	5.00
Roads Total		172.00	172.00	175.00	175.00
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 II	8.00	8.00	8.00	8.00
* 041530	Account Clerk III	4.00	4.00	4.00	4.00
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
081452	Attorney-Supervising Child Support	1.00	1.00	1.00	1.00
059700	Child Supp Community Liaison	1.00	1.00	1.00	1.00
078602	Child Support Services Directo	1.00	1.00	1.00	1.00
* 022120	Child Support Specialist III	113.00	113.00	113.00	113.00
000650	Department Secretary	1.00	1.00	1.00	1.00
* 027520	Legal Clerk II	6.00	6.00	6.00	6.00
* 027830	Legal Office Assistant III	14.00	14.00	14.00	14.00
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

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY18/19 Adopted	Modified Adopted As Of 6/30/2019	FY 2019/20 Requested	FY 2019/20 Recommended
* 044610	Stock Clerk I	7.00	7.00	7.00	7.00
046200	Supv Child Support Specialist	13.00	13.00	13.00	13.00
* 048020	Training Officer II	3.00	3.00	3.00	3.00
Child Support Services Total		202.00	202.00	202.00	202.00
030-086 Capital Projects					
081100	CapProjectsFacilitiesMgr	1.00	1.00	1.00	1.00
* 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
Capital Projects Total		4.00	4.00	4.00	4.00
035-090 ICT Special Projects					
* 075622	IT Programmer Analyst II	2.00	2.00	2.00	2.00
ICT Special Projects Total		2.00	2.00	2.00	2.00
040-220 Transit					
* 000100	Account Clerk I	1.00	1.00	1.00	1.00
030002	Transit Manager	1.00	1.00	1.00	1.00
011500	Transit Technician	1.00	1.00	1.00	1.00
Transit Total		3.00	3.00	3.00	3.00
045-235 Solid Waste					
* 041500	Account Clerk II	1.00	1.00	1.00	1.00
* 041530	Account Clerk III	1.00	1.00	1.00	1.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
* 001810	Analyst-Staff Services I	1.00	1.00	1.00	1.00
039500	Assist Refuse Site Supervisor	0.00	2.00	2.00	2.00
001502	Director-Solid Waste	1.00	1.00	1.00	1.00
* 050720	Engineering Technician II	2.00	2.00	2.00	2.00
* 050830	Engineering Technician III	1.00	1.00	1.00	1.00
024630	Heavy Equipment Mechanic III	1.00	1.00	1.00	1.00
* 038920	Refuse Equipment Operator II	18.00	18.00	18.00	18.00
039500	Refuse Site Assistant Sup	2.00	0.00	0.00	0.00
039120	Refuse Site Attendant II	6.00	6.00	6.00	6.00
039200	Refuse Site Caretaker	3.00	3.00	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	0.00	0.00	0.00	0.00
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	1.00	1.00	1.00	1.00
Solid Waste Total		45.00	45.00	45.00	45.00
066-066 Grounds Services					
033800	Parks & Grounds Worker	6.00	4.00	4.00	4.00
042700	Parks & Grounds Worker-Senior	1.00	1.00	1.00	1.00
Grounds Services Total		7.00	5.00	5.00	5.00
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
029600	Maintenance Supervisor	3.00	3.00	3.00	3.00
* 029820	Maintenance Worker II	33.00	33.00	33.00	33.00
029930	Maintenance Worker III	6.00	6.00	6.00	6.00
026000	Regulatory Compliance Spec	1.00	1.00	1.00	1.00
Facilities Total		53.00	53.00	53.00	53.00
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	33.00	33.00	33.00	33.00
* 013930	Custodial Worker - Lead	4.00	4.00	4.00	4.00
Custodial Services Total		39.00	39.00	39.00	39.00
070-070 Fleet Services					
* 005410	Auto Mechanic I	3.00	3.00	3.00	3.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY18/19 Adopted	Modified Adopted As Of 6/30/2019	FY 2019/20 Requested	FY 2019/20 Recommended
* 005420	Auto Mechanic II	4.00	4.00	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
Fleet Services Total		12.00	12.00	12.00	12.00
071-090 Information & Communications Technology					
* 041500	Account Clerk II	1.00	1.00	1.00	1.00
* 000220	Accountant II	3.00	3.00	2.00	2.00
* 000230	Accountant III	0.00	0.00	1.00	1.00
000730	Administrative Svs Officer III	1.00	1.00	0.00	0.00
* 062720	Analyst-Geographic Info Sys II	2.00	2.00	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
026100	Fiscal Manager	0.00	1.00	1.00	1.00
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	0.00	0.00
015930	IT Business Intelligence III	1.00	1.00	5.00	5.00
015907	IT Bus Intell Developer Supv	0.00	0.00	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
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
* 098020	IT Document Specialist II	2.00	2.00	2.00	2.00
047600	IT Documentation Technician	1.00	1.00	1.00	1.00
007520	IT Eprise Content Mgt Spc II	4.00	4.00	4.00	4.00
013120	IT Funding Specialist II	1.00	0.00	0.00	0.00
014000	IT Infrastructure Supervisor	1.00	1.00	1.00	1.00
097720	IT Logistics Planner II	2.00	2.00	2.00	2.00
* 097730	IT Logistics Planner III	3.00	3.00	3.00	3.00
* 097620	IT Logistics Technician II	1.00	1.00	1.00	1.00
096502	IT Manager	6.00	6.00	6.00	6.00
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
* 075622	IT Programmer Analyst II	12.00	12.00	12.00	12.00
075632	IT Programmer Analyst III	2.00	2.00	2.00	2.00
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
087020	Payroll Clerk	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	154.00	154.00
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	1.00	1.00	1.00	1.00
Communications Total		6.00	6.00	6.00	6.00
076-076 Mail Services					
* 084210	Print and Mail Operator I	2.00	2.00	2.00	2.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Position Allocation

JOBCODE	CLASSIFICATION TITLE	FY18/19 Adopted	Modified Adopted As Of 6/30/2019	FY 2019/20 Requested	FY 2019/20 Recommended
	Mail Services Total	2.00	2.00	2.00	2.00
079-079 Print Services					
* 083020	Digital Equipment Operator II	5.00	5.00	5.00	5.00
* 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	1.00	1.00	1.00	1.00
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	898.00	896.00	899.00	899.00
	Grand Total of All Funds	5033.63	5069.63	5105.63	5105.63

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
000100	Account Clerk I	540	01	27,503	33,519
000103	Account Clerk I K	097	21	28,055	34,191
041500	Account Clerk II	153	01	30,371	37,014
041503	Account Clerk II - K	117	21	30,980	37,757
041530	Account Clerk III	542	01	33,651	41,012
041532	Account Clerk III K	841	21	34,327	41,836
035500	Account Clerk-Principal	170	07	35,258	42,970
045400	Account Clerk-Supv	165	07	33,551	40,889
026210	Accountant Auditor I	401	20	50,642	61,719
026220	Accountant Auditor II	402	20	57,047	69,525
026230	Accountant Auditor III	403	20	62,998	76,777
000210	Accountant I	741	07	46,476	56,642
000213	Accountant I-K	672	19	48,604	59,235
000220	Accountant II	745	07	51,326	62,553
000223	Accountant II-K	771	19	53,670	65,410
000230	Accountant III	776	07	57,249	69,771
000233	Accountant III-K	682	19	59,854	72,945
000300	Administrative Aide	180	07	37,076	45,186
000303	Administrative Aide - K	122	21	37,821	46,094
085000	Administrative Analyst	248	19	72,453	88,300
085100	Administrative Analyst, Senior	258	19	86,556	105,489
019600	Administrative Coordinator	914	21	42,152	51,371
000640	Administrative Secretary	421	21	44,439	54,160
071002	Administrative Specialist I	728	19	64,526	78,640
071020	Administrative Specialist II	709	19	70,978	86,503
071001	Administrative Specialist-B	241	19	67,585	82,368
021210	Administrative Specialist I-HRD	728	19	64,526	78,640
021220	Administrative Specialist IIHRD	709	19	70,978	86,503
000710	Administrative Svs Officer I	249	19	56,754	69,167
000720	Administrative Svs Officer II	777	19	68,805	83,855
000730	Administrative Svs Officer III	248	19	72,453	88,300
017300	Ag & Stds Inspector Aide	812	03	25,678	31,294
000810	Ag & Stds Inspector I	605	03	40,053	48,814
000820	Ag & Stds Inspector II	606	03	44,231	53,905
000830	Ag & Stds Inspector III	608	03	50,310	61,314
000940	Ag & Stds Inspector IV	611	07	58,155	70,876
000800	Ag & Stds Inspector Trainee	604	03	35,584	43,367
099400	Aging Services Manager	775	19	75,989	92,611
001002	Agricultural Comm/Sealer	B02	10	112,285	168,430
014600	Agricultural Enforcement Offcr	611	07	58,155	70,876
001100	Agricultural Pest Mgt Spec	612	07	58,155	70,876
001210	Agricultural Technician I	162	03	31,617	38,533
001220	Agricultural Technician II	172	03	34,914	42,551
001300	Air Conditioning Mechanic	872	02	42,374	51,643
001510	Alcohol & Drug Specialist I	182	04	37,628	45,859
001520	Alcohol & Drug Specialist II	926	04	39,544	48,194
094000	Analyst-Assessor's System	124	07	72,975	88,937
089800	Analyst-District Attorney	935	19	61,091	74,453
015510	Analyst-Economic Devlpment I	426	19	49,473	60,294
015520	Analyst-Economic Devlpment II	427	19	57,084	69,570
015530	Analyst-Economic Devlpment III	429	19	65,342	79,634
062710	Analyst-Geographic Info Sys I	664	03	54,564	66,499

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
062720	Analyst-Geographic Info Sys II	660	03	60,256	73,436
001910	Analyst-Human Resources I	678	19	49,197	59,958
001920	Analyst-Human Resources II	226	19	59,353	72,335
001930	Analyst-Human Resources III	898	19	65,551	79,889
005100	Analyst-Property Tax System	124	07	72,975	88,937
001885	Analyst-Risk Management	221	19	55,412	67,532
004910	Analyst-Risk Management I	333	19	52,007	63,382
004920	Analyst-Risk Management II	337	19	57,208	69,721
004930	Analyst-Risk Management III	338	19	62,926	76,690
004940	Analyst-Risk Management, Supv	341	19	69,220	84,361
001810	Analyst-Staff Services I	705	19	46,684	56,896
001813	Analyst-Staff Services I K	705	19	46,684	56,896
001820	Analyst-Staff Services II	921	19	52,692	64,217
001823	Analyst-Staff Services II K	921	19	52,692	64,217
001830	Analyst-Staff Services III	706	19	58,069	70,771
001833	Analyst-Staff Services III K	706	19	58,069	70,771
001834	Analyst-Staff Services, Supv	318	19	78,538	95,717
021710	Animal Care Specialist I	295	03	31,299	38,145
021720	Animal Care Specialist II	176	03	36,327	44,273
021780	Animal Care Specialist, Supv	192	07	41,768	50,904
021740	Animal Care Technician	932	03	25,407	30,964
021700	Animal Care Trainee	110	03	28,416	34,632
077010	Animal Control Officer I	987	03	32,723	39,881
077020	Animal Control Officer II	351	03	39,774	48,474
077030	Animal Control Officer III	200	07	45,216	55,106
077000	Animal Control Officer, Supv	100	07	50,435	61,466
078900	Animal Services Coordinator	696	07	32,100	39,121
097000	Animal Services Manager	775	19	75,989	92,611
078910	Animal Services Technician	276	01	31,475	38,360
002110	Appraiser I	263	03	51,594	62,879
002120	Appraiser II	747	03	58,119	70,831
002230	Appraiser III	750	03	64,212	78,258
002340	Appraiser IV	616	07	70,818	86,308
002600	Assist Agriculture Com/Sealer	B06	11	80,205	120,306
003000	Assist Chief Investigator-DA	244	19	93,294	113,700
080502	Assist County Admin Officer	B02	11	112,285	168,430
003202	Assist County Assessor	B04	11	92,237	138,353
003302	Assist County Auditor-Contrlr	B04	11	92,237	138,353
003402	Assist District Attorney	B02	11	112,285	168,430
080300	Assist Payroll Manager	113	19	49,965	60,893
004202	Assist Public Defender	B02	11	112,285	168,430
039702	Assist RMA Dir-Planning	B02	11	112,285	168,430
039500	Assist Refuse Site Supervisor	330	07	45,359	55,280
090002	Assist Retirement Admin	B02	11	112,285	168,430
004400	Assist Road Superintendent	330	07	45,359	55,280
074502	Assistant Risk Manager	F09	19	69,611	69,611
015900	Assistant Sheriff	B02	11	112,285	168,430
004602	Assoc HHS Agency Director	B02	10	112,285	168,430
039502	Assoc RMA Director	B02	10	112,285	168,430
059102	Associate County Counsel	B01	11	144,368	216,522
008102	Asst Child Supp Svs Director	B04	11	92,237	138,353
088102	Asst General Svs Director	B04	11	92,237	138,353

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
060700	Asst Human Resources Director	B06	11	80,205	120,306
025202	Asst RMA Dir - Fiscal Services	B04	11	92,237	138,353
099900	Asst RMA Dir- Public Works	B02	11	112,285	168,430
097500	Asst RMA Dir-Econ Devl & Plan	B02	11	112,285	168,430
075802	Asst RMA Director-Admin	B04	11	92,237	138,353
039800	Asst Traf Cntrl Super	330	07	45,359	55,280
081502	Attorney, Chief Child Support	B02	11	112,285	168,430
081412	Attorney, Child Support I-N	895	08	62,277	75,899
081422	Attorney, Child Support II-N	239	08	70,165	85,512
081432	Attorney, Child Support III-N	254	08	81,831	99,729
081442	Attorney, Child Support IV-N	267	08	95,401	116,268
004812	Attorney, Civil I-N	711	20	62,994	76,773
004822	Attorney, Civil II-N	242	20	71,671	87,348
004832	Attorney, Civil III-N	570	20	80,751	98,414
004842	Attorney, Civil IV-N	268	20	93,530	113,988
004852	Attorney, Civil V-N	098	20	101,171	123,301
004912	Attorney, DA/PD I-N	895	08	62,277	75,899
004922	Attorney, DA/PD II-N	239	08	70,165	85,512
004932	Attorney, DA/PD III-N	254	08	81,831	99,729
005042	Attorney, DA/PD IV-N	267	08	95,401	116,268
081462	Attorney-Senior, Child Support	355	08	103,175	125,743
005052	Attorney-Senior, DA/ PD	355	08	103,175	125,743
045500	Attorney-Supv	277	20	108,677	132,448
081452	Attorney-Supv Child Support	277	20	108,677	132,448
045502	Attorney-Supv-N	277	20	108,677	132,448
005210	Auditor-Appraiser I	614	03	51,637	62,931
005220	Auditor-Appraiser II	615	03	58,165	70,887
005330	Auditor-Appraiser III	435	03	64,234	78,284
005340	Auditor-Appraiser IV	689	07	71,035	86,573
012402	Auditor-Control/Treas-Tax Coll	B02	40	112,285	168,430
005410	Auto Mechanic I	856	02	36,879	44,945
005420	Auto Mechanic II	910	02	40,725	49,633
005600	Auto Service Worker	844	02	33,395	40,700
099100	Autopsy Assistant I	229	03	37,907	46,199
099120	Autopsy Assistant II	649	03	41,954	51,131
092812	Board Representative I	421	19	44,439	54,160
092822	Board Representative II	633	19	48,884	59,576
092832	Board Representative III	682	19	59,854	72,945
078100	Budget Officer	775	19	75,989	92,611
080600	Budget Technician	114	21	47,061	57,355
006440	Building & Zoning Inspector IV	776	07	57,249	69,771
093800	Building Systems Technician	712	02	44,303	53,993
076300	Building and Housing Manager	609	20	86,183	105,033
006200	Building/Zoning Inspect Aide	174	03	35,612	43,402
006210	Building/Zoning Inspector I	194	03	43,432	52,932
006320	Building/Zoning Inspector II	204	03	47,965	58,457
006430	Building/Zoning Inspector III	214	07	51,958	63,323
092400	Business Resource Specialist	221	19	55,412	67,532
084300	Business Services Program Mgr	119	19	73,277	89,305
094800	Butcher	850	02	35,092	42,768
083610	Cadastral Mapping Tech I	194	03	43,432	52,932
083620	Cadastral Mapping Tech II	204	03	47,965	58,457

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
083630	Cadastral Mapping Tech III	436	03	52,713	64,243
006500	Cadastral Supervisor	227	07	59,107	72,036
092200	CalWIN Aid Claim Spec	737	01	47,380	57,743
092100	CalWIN Aid Claim Supv	745	07	51,326	62,553
081100	CapProjectsFacilitiesMgr	B05	19	84,215	126,322
083930	Capital Projects Coord III	432	19	84,363	102,816
083910	Capital Projects Coordinator I	610	19	69,459	84,652
083920	Capital Projects CoordinatorII	127	19	76,992	93,832
090200	Certified Occup Therapist Asst	741	06	46,476	56,642
006600	Chief Accountant	255	19	77,668	94,656
006700	Chief Accountant-Prperty Taxes	255	19	77,668	94,656
089500	Chief Accountant-Treasury	255	19	77,668	94,656
006800	Chief Appraiser	255	19	77,668	94,656
006900	Chief Assessment Clerk	741	07	46,476	56,642
007000	Chief Auditor-Appraiser	255	19	77,668	94,656
007102	Chief Clerk, Brd of Supvs	424	19	65,230	79,498
007200	Chief Clinclal Lab Technologist	225	07	79,967	97,458
089402	Chief Dep Treas Tax Collector	B04	11	92,237	138,353
007300	Chief Deputy Clk-Recorder	898	19	65,551	79,889
007422	Chief Deputy Co Cnsl-CPS	B02	20	112,285	168,430
007432	Chief Deputy Co Cnsl-Land/Jus	B02	20	112,285	168,430
007462	Chief Deputy Co Cnsl-Litigate	B02	20	112,285	168,430
007442	Chief Deputy Co Cnsl-Pers	B02	20	112,285	168,430
007452	Chief Deputy Co Cnsl-Schools	B02	20	112,285	168,430
033402	Chief Deputy District Attorney	B02	11	112,285	168,430
015200	Chief Deputy Public Defender	B02	20	112,285	168,430
091030	Chief Deputy Public Guardian	625	07	54,319	66,201
081000	Chief Engineer	B04	19	92,237	138,353
023300	Chief Environmental Planner	530	20	86,183	105,033
026202	Chief Financial Reprtn&Audit	582	19	85,855	104,635
007700	Chief Internal Auditor	768	19	81,550	99,388
007800	Chief Investigator-Dist Atty	259	19	108,279	131,964
074300	Chief Investigator-Pub Def	978	19	90,654	110,482
090500	Chief Planner	609	20	86,183	105,033
007902	Chief Probation Officer	B01	10	144,368	216,522
042800	Chief Records Clerk	103	07	44,191	53,857
008000	Chief Revenue Officer	255	19	77,668	94,656
097400	Chief of Accounting Systems	255	19	77,668	94,656
004702	Chief of Staff Board of Supvs	425	19	64,526	78,640
008200	Child Interview Specialist	182	04	37,628	45,859
059700	Child Supp Community Liaison	930	19	48,270	58,829
059701	Child Supp Community Liaison-B	181	19	50,683	61,769
078602	Child Support Services Directo	B02	10	112,285	168,430
022100	Child Support Specialist I	686	03	33,408	40,715
022110	Child Support Specialist II	298	03	38,405	46,806
022120	Child Support Specialist III	300	03	40,359	49,187
007500	Child Wel Svs Pol & Prog Spec	218	19	66,175	80,648
001500	Child Wel Svs Stat Resrch Anl	728	19	64,526	78,640
081900	Child Welf Svs Family Advocate	251	19	83,255	101,467
099300	Child Welfare Service Mgr	251	19	83,255	101,467
080100	Child Welfare Service Supv	495	07	60,538	73,780
008700	Children Services Worker	171	04	33,741	41,121

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
084600	Children's Services Supervisor	180	07	37,076	45,186
008900	Civil Clerk	147	01	28,056	34,193
058510	Civil Office Assistant I	311	21	26,577	32,390
058511	Civil Office Assistant I-B	981	21	27,905	34,009
058520	Civil Office Assistant II	661	21	29,348	35,768
058521	Civil Office Assistant II-B	982	21	30,817	37,557
058530	Civil Office Assistant III	665	21	32,402	39,490
058531	Civil Office Assistant III-B	983	21	34,023	41,465
058400	Civil Office Assistnt-Supv	485	21	39,127	47,685
075300	Claims Supervisor	790	07	53,848	65,627
075405	Clerk to the Grand Jury	658	21	26,055	31,755
009300	Clerk-Dispatcher	331	01	33,532	40,866
042000	Clerk-Dispatcher-Senior	853	01	37,026	45,125
035600	Clerk-Principal	637	07	32,591	39,720
071100	Client Advocate	710	19	50,184	61,160
071101	Client Advocate-B	921	19	52,692	64,217
011400	Clinic Coordinator	662	07	54,110	65,945
009410	Clinic Manager I	241	19	67,585	82,368
009420	Clinic Manager II	775	19	75,989	92,611
099302	Clinic Operations Manager	B05	19	84,215	126,322
099310	Clinic Service Manager	251	19	83,255	101,467
009510	Clinical Lab Technologist I	134	06	64,870	79,059
009520	Clinical Lab Technologist II	639	06	68,172	83,084
085300	Clinical Svs Training Speclst	180	07	37,076	45,186
090310	Code Enforcement Ofcr I	194	03	43,432	52,932
090320	Code Enforcement Ofcr II	204	03	47,965	58,457
090330	Code Enforcement Ofcr III	209	07	49,446	60,261
005700	Coding Specialist	269	06	51,654	62,952
009910	Collector I	167	03	33,224	40,491
047310	Collector-Tax Programs I	470	03	36,660	44,679
047320	Collector-Tax Programs II	475	03	42,502	51,799
047330	Collector-Tax Programs III	480	03	49,287	60,068
047350	Collector-Tax Programs Supv	601	07	53,080	64,690
010100	Communicable Disease Investgr	265	06	38,048	46,371
010730	Community Development Spec III	620	07	62,337	75,972
010900	Community Educ Specialist	173	06	34,588	42,154
011000	Community Health Technician	138	06	24,960	30,420
023400	Community Outreach Manager	775	19	75,989	92,611
023310	Community Outreach Specialist	417	19	44,289	53,976
095700	Community Program Specialist	189	07	40,544	49,412
011510	Computer Svs Technician I	152	03	28,639	34,903
011520	Computer Svs Technician II	162	03	31,617	38,533
011710	Construction & Maint Wkr I	325	02	29,940	36,489
011720	Construction & Maint Wkr II	327	02	34,057	41,506
011830	Construction & Maint Wkr III	852	02	37,460	45,654
011940	Construction & Maint Wkr IV	329	02	40,968	49,929
012010	Cook I	810	02	26,582	32,396
012020	Cook II	820	02	29,358	35,780
012030	Cook III	830	02	31,774	38,724
012100	County 911 Coordinator	188	03	40,920	49,870
012202	County Administrative Officer	B01	10	144,368	216,522
012302	County Assessor/Clerk-Recorder	B02	40	112,285	168,430

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
012502	County Counsel	B01	10	144,368	216,522
074815	County Financial Tc I-Payroll	906	21	29,576	36,045
074825	County Financial Tc II-Payroll	907	21	32,607	39,739
074810	County Financial Technicn I	720	01	30,310	36,940
074820	County Financial Technicn II	723	01	33,408	40,715
074830	County Financial Technicn III	643	07	38,725	47,195
012602	County Librarian	B02	10	112,285	168,430
058100	County Museum Curator	976	07	43,421	52,918
006162	County Surveyor	B04	19	92,237	138,353
083800	Crime Systems Specialist I	336	03	50,670	61,753
083820	Crime Systems Specialist II	437	03	57,139	69,637
083830	Crime Systems Specialist III	439	03	66,196	80,675
071200	Crisis Service Worker	206	04	47,750	58,194
040700	Cultural Competency Manager	775	19	75,989	92,611
041800	Custodial Services Manager	B06	19	80,205	120,306
013700	Custodial Supervisor	210	07	37,791	46,057
013820	Custodial Worker	809	02	25,555	31,145
013930	Custodial Worker-Lead	826	02	29,656	36,142
077800	DA Grants & Program Coordinato	777	19	68,805	83,855
014110	Dairy Inspector I	691	06	47,992	58,489
014120	Dairy Inspector II	690	06	52,764	64,305
014230	Dairy Inspector III	335	06	58,165	70,888
072222	Dep HHS Dir- Public Health Ops	B03	11	104,265	156,399
081800	Dep HHS Dir-PH Nursing&PrevSrv	B03	11	104,265	156,399
072232	Dep HHS MH Integrated Svs	B03	11	104,265	156,399
099002	Dep Workforce Dev Director	B06	11	80,205	120,306
016102	DepAsst RMA Dir-Public Works	B03	19	104,265	156,399
000650	Department Secretary	423	21	42,324	51,581
000651	Department Secretary B	421	21	44,439	54,160
014500	Deputy Ag Commissioner/Sealer	422	19	65,123	79,367
003102	Deputy Chief Probation Officer	B05	11	84,215	126,322
014800	Deputy Clerk I-Brd of Supvs	667	21	38,235	46,599
014820	Deputy Clerk II-Brd of Supvs	423	21	42,324	51,581
080602	Deputy County Admin Officer	B04	19	92,237	138,353
070602	Deputy County Librarian	B06	11	80,205	120,306
005102	Deputy County Surveyor	575	19	69,165	84,294
002900	Deputy Elections Supervisor	515	07	49,140	59,888
075202	Deputy Executive Director TCAG	B04	11	92,237	138,353
048902	Deputy HHS Dir - FiscAdmProg	B04	11	92,237	138,353
062902	Deputy HHS Dir Adult Svs/PG	B03	11	104,265	156,399
077102	Deputy HHS Dir Clinic Svs/MH	B04	11	92,237	138,353
060802	Deputy HHS Dir Human Rsources	B03	11	104,265	156,399
072302	Deputy HHS Dir-Child Welf Svc	B03	11	104,265	156,399
087602	Deputy HHS Dir-TulareWorks	B04	11	92,237	138,353
021102	Deputy HHS Director Env Health	B03	11	104,265	156,399
074700	Detention Svs Officer-Prob	719	12	32,804	39,979
015400	Detention Svs Officer-Sher	162	03	31,617	38,533
015710	Dietitian I	285	06	59,750	72,819
015820	Dietitian II	286	07	62,784	76,517
083010	Digital Equipment Operator I	146	01	27,778	33,854
083020	Digital Equipment Operator II	156	01	30,671	37,379
031410	Digital Forensic Analyst I	901	03	52,536	64,027

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
031420	Digital Forensic Analyst II	902	03	58,382	71,152
031430	Digital Forensic Analyst III	903	03	66,342	80,854
023802	Dir of Fiscal Operations-HHSA	B02	11	112,285	168,430
003902	Dir of Human Services-HHSA	B02	11	112,285	168,430
072102	Dir of Mental Health-HHSA	B02	11	112,285	168,430
072002	Dir of Public Health	B02	11	112,285	168,430
001602	DirCapitalProjects&Facilities	B02	10	112,285	168,430
096302	Director of Staff Services	B04	11	92,237	138,353
016300	Director,Public Health Lab	120	07	86,412	105,313
001502	Director-Solid Waste	B04	10	92,237	138,353
016402	District Attorney	B01	40	144,368	216,522
097002	Div Mgr HHS - Animal Services	B06	19	80,205	120,306
062302	Div Mgr HHS Child Welfare Svs	B05	19	84,215	126,322
083502	Div Mgr HHS Clinical Services	B04	19	92,237	138,353
061902	Div Mgr HHS Dir Environ Health	B04	19	92,237	138,353
061002	Div Mgr HHS Fiscal Operations	B05	19	84,215	126,322
061602	Div Mgr HHS Human Resources	B05	19	84,215	126,322
004302	Div Mgr HHS Integrated Service	B04	19	92,237	138,353
023200	Div Mgr HHS Ment Hlth MgdCare	B04	19	92,237	138,353
072702	Div Mgr HHS PubHlthNrs PrevSvs	B04	19	92,237	138,353
094602	Div Mgr HHS TulareWorks	B05	19	84,215	126,322
016802	Div Mgr HHS-Self Sufficiency	B05	19	84,215	126,322
017500	Donation Coordinator	817	01	28,617	34,876
017110	Duplications Equipment Op I	146	01	27,778	33,854
017120	Duplications Equipment Op II	156	01	30,671	37,379
009100	Economic Development Manager	B06	20	80,205	120,306
019310	Election Clerk I	147	01	28,056	34,193
019320	Election Clerk II	237	01	30,946	37,715
019330	Election Clerk III	284	01	34,071	41,523
080400	Elections Division Manager	255	19	77,668	94,656
085200	Elections Program Coordinator	133	19	60,972	74,308
019400	Elections Technical Analyst	525	01	40,543	49,411
069600	Electronic Health Rec Spc,Supv	414	19	73,481	89,554
069400	Electronic Health Records Mgr	105	19	87,500	106,639
069500	Electronic Health Records Spec	728	19	64,526	78,640
010210	Emergency Dispatcher I	736	03	37,705	45,952
010220	Emergency Dispatcher II	738	03	41,639	50,747
010230	Emergency Dispatcher III	994	03	45,930	55,976
010200	Emergency Dispatcher Trainee	151	03	31,261	38,099
010500	Emergency Dispatcher-Supv	744	07	51,814	63,147
091600	Employee Benefits Supervisor	577	19	64,314	78,382
078500	Employment Connection Site Crd	221	19	55,412	67,532
019500	Emplyee/Employer Benef&Well Mgr	414	19	73,481	89,554
087902	Emplyee/Employer Relations Offi	461	19	82,310	100,314
087910	Emplyee/Employer RelationsSpec1	777	19	68,805	83,855
087920	Emplyee/Employer RelationsSpec2	414	19	73,481	89,554
033400	Emplyee/Employer Res & Devl Sup	928	19	73,482	89,555
020210	Engineer I	638	03	60,807	74,108
020220	Engineer II	640	03	67,803	82,634
020230	Engineer III	759	07	79,281	96,622
020340	Engineer IV	642	20	95,263	116,100
020410	Engineering Aide I	163	03	31,932	38,916

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
020420	Engineering Aide II	178	03	37,058	45,164
050610	Engineering Technician I	740	03	42,922	52,310
050720	Engineering Technician II	201	03	48,345	58,919
050830	Engineering Technician III	753	07	53,954	65,755
050840	Engineering Technician IV	779	07	59,845	72,935
059800	Engraving Supervisor	211	02	44,293	53,981
020610	Environmental Health Aide I	253	06	28,654	34,922
020620	Environmental Health Aide II	164	06	31,639	38,559
020710	Environmental Health Spec I	691	06	47,992	58,489
020720	Environmental Health Spec II	690	06	52,764	64,305
020830	Environmental Health Spec III	335	06	58,165	70,888
020940	Environmental Health Supervisr	728	19	64,526	78,640
021000	Environmental Quality Coordntr	243	19	70,268	85,638
091700	Environmental Quality Spec	219	03	44,741	54,528
021100	Environmental Quality Technicn	742	03	42,546	51,852
099800	Epidemiologist	728	19	64,526	78,640
097700	Epidemiologist, Senior	414	19	73,481	89,554
030402	Exec Dir-SanJoaqWaterInfraAuth	B04	11	92,237	138,353
029100	Executive Assistant to BOS	778	21	60,972	74,308
029400	Executive Assitant to CAO	778	21	60,972	74,308
097102	Executive Director TCAG	B02	10	112,285	168,430
096202	Extra Help Transit Coordinator	753	00	53,954	65,755
005820	Facilites Specialist II	610	19	69,459	84,652
005802	Facilities Mgr	B06	19	80,205	120,306
005810	Facilities Specialist I	621	19	63,590	77,500
082400	Facility Attendant	827	02	29,360	35,782
099320	Family Advocate Mgr	251	19	83,255	101,467
071300	Family Services Coordinator	915	07	47,992	58,489
022200	Farm Crew Leader	844	02	33,395	40,700
022300	Farm Manager	694	19	61,752	75,259
096000	Field Evidence Technician	418	03	42,400	51,674
096010	Field Evidence Technician I	418	03	42,400	51,674
096020	Field Evidence Technician II	797	03	47,086	57,385
096030	Field Evidence Technician III	798	03	53,424	65,110
022410	Fingerprint Technician I	799	03	40,276	49,086
022420	Fingerprint Technician II	219	03	44,741	54,528
022430	Fingerprint Technician III	336	03	50,670	61,753
041700	Fire Apparatus Engineer	626	23	45,781	55,795
041708	Fire Apparatus Engineer 40 Hr	440	23	45,781	55,795
093200	Fire Battalion Chief	697	19	77,508	94,461
024900	Fire Battalion Chief-Admin	107	19	79,057	96,349
093300	Fire Captain	700	23	65,986	80,419
093303	Fire Captain-Admin	715	23	73,422	89,482
089702	Fire Chief	B02	10	112,285	168,430
090402	Fire Division Chief	291	19	108,279	131,964
022500	Fire Inspector	188	03	40,920	49,870
093400	Fire Lieutenant	702	23	54,859	66,858
093408	Fire Lieutenant 40 Hr	184	23	54,859	66,858
026100	Fiscal Manager	400	19	82,689	100,776
058000	Fleet Services Supervisor	205	07	47,520	57,914
022600	Fleet Svs Superintendent	692	19	63,423	77,295
005900	Fleet Svs Technician	850	02	35,092	42,768

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
022700	Food & Laundry Svs Manager	192	07	41,768	50,904
088122	General Svs Agency Director	B02	10	112,285	168,430
027000	GeneralServicesManager	B05	19	84,215	126,322
023000	Geographic Information Sys Crd	238	19	65,602	79,952
087500	Grants Specialist I	935	19	61,091	74,453
087520	Grants Specialist II	679	19	65,332	79,622
087530	Grants Specialist III	786	19	71,861	87,579
087730	Graphics Specialist,Senior- DA	816	03	66,342	80,854
087720	Graphics Specialist-DA	283	03	55,161	67,226
073000	HHS Clinical Supv Mental Hlth	766	19	78,754	95,980
073100	HHS Clinical Supv Nursing	266	19	85,436	104,124
073202	HHS County Health Officer	788	20	250,799	305,656
023702	HHS Director	B01	10	144,368	216,522
073222	HHS Medical Director-MH	788	20	250,799	305,656
073212	HHS Medical Director-Prim Care	788	20	250,799	305,656
071510	HHS Unit Manager I	728	19	64,526	78,640
071540	HHS Unit Manager I-CalWorks	728	19	64,526	78,640
031210	HHSA Collector Investigator I	167	03	33,224	40,491
031220	HHSA Collector Investigator II	111	03	40,384	49,217
005800	HHSA Facility&Proppty Spec	935	19	61,091	74,453
082200	HHSA Logistics Manager	400	19	82,689	100,776
086700	HHSA Storage Facility Supv	183	07	38,198	46,553
006100	HR Info Sys Supervisor	577	19	64,314	78,382
024000	Health Aide	802	06	24,960	30,420
024100	Health Education Assistant	189	06	40,544	49,412
024200	Health Education Specialist	205	07	47,520	57,914
024300	Health Program Assistant	158	06	29,809	36,329
099700	Health Services Manager	775	19	75,989	92,611
024510	Heavy Equipment Mechanic I	859	02	37,245	45,392
024520	Heavy Equipment Mechanic II	871	02	41,956	51,133
024630	Heavy Equipment Mechanic III	195	07	43,031	52,444
090600	Heavy Equipment Superintendent	692	19	63,423	77,295
090700	Heavy Equipment Supervisor	622	07	47,332	57,685
026302	HomelessInitiativesProgCoordin	B05	19	84,215	126,322
034302	Human Resources Depty Director	B05	11	84,215	126,322
060400	Human Resources Director	B02	10	112,285	168,430
002040	Human Resources Manager	B06	19	80,205	120,306
001400	Human Resources Manager-RMA	400	19	82,689	100,776
093110	Human Resources Specialist I	115	19	35,121	42,803
093120	Human Resources Specialist II	732	19	40,639	49,528
093130	Human Resources Specialist III	893	19	45,515	55,472
082810	Human Resources Technician I	115	19	35,121	42,803
082820	Human Resources Technician II	732	19	40,639	49,528
077502	ICT Assistant Director	B05	11	84,215	126,322
087800	IHSS Program Coordinator	415	07	43,043	52,458
087810	IHSS Program Specialist I	234	07	51,671	62,973
087820	IHSS Program Specialist II	101	19	58,069	70,771
IHS102	IHSS Public Authority Director	728	10	64,526	78,640
015910	IT Business Intelligence I	287	07	53,525	65,233
015920	IT Business Intelligence II	227	07	59,107	72,036
015930	IT Business Intelligence III	764	19	72,494	88,351
011310	IT Client Specialist I	307	07	45,798	55,816

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
011320	IT Client Specialist II	308	07	53,383	65,060
011330	IT Client Specialist III	310	19	60,133	73,286
008600	IT Communications Systems Adm	313	07	70,889	86,395
097810	IT Computer Operator I	302	03	37,747	46,003
097820	IT Computer Operator II	189	03	40,544	49,412
098700	IT Data Center Administrator	227	07	59,107	72,036
098800	IT Deputy Director	B05	11	84,215	126,322
085500	IT Desktop Tech Supervisor	344	19	61,346	74,764
097910	IT Desktop Technician I	303	07	38,429	46,835
097920	IT Desktop Technician II	305	07	44,638	54,402
097930	IT Desktop Technician III	306	07	51,843	63,183
096702	IT Director	B03	10	104,265	156,399
096402	IT Division Manager	B05	11	84,215	126,322
098010	IT Document Specialist I	307	07	45,798	55,816
098020	IT Document Specialist II	308	07	53,383	65,060
098030	IT Document Specialist III	309	07	62,007	75,570
047600	IT Documentation Technician	180	07	37,076	45,186
007510	IT Eprise Content Mgt Spc I	307	07	45,798	55,816
007520	IT Eprise Content Mgt Spc II	308	07	53,383	65,060
013110	IT Funding Specialist I	307	07	45,798	55,816
013120	IT Funding Specialist II	308	07	53,383	65,060
014000	IT Infrastructure Supervisor	318	19	78,538	95,717
097710	IT Logistics Planner I	301	07	48,661	59,305
097720	IT Logistics Planner II	287	07	53,525	65,233
097730	IT Logistics Planner III	238	19	65,602	79,952
097610	IT Logistics Technician I	162	03	31,617	38,533
097620	IT Logistics Technician II	179	03	36,711	44,741
096502	IT Manager	251	19	83,255	101,467
041602	IT Manager OrgChangeMgt	251	19	83,255	101,467
096910	IT Network Administrator I	312	07	61,020	74,367
096920	IT Network Administrator II	313	07	70,889	86,395
096930	IT Network Administrator III	318	19	78,538	95,717
009710	IT Network Technician I	305	07	44,638	54,402
009720	IT Network Technician II	306	07	51,843	63,183
075612	IT Programmer Analyst	764	19	72,494	88,351
075622	IT Programmer Analyst II	772	19	78,825	96,066
075632	IT Programmer Analyst III	251	19	83,255	101,467
015102	IT Project Manager - DA	251	19	83,255	101,467
013510	IT Project Manager I	310	19	60,133	73,286
013520	IT Project Manager II	777	19	68,805	83,855
013530	IT Project Manager III	251	19	83,255	101,467
038510	IT Radio Installer I	409	03	38,429	46,835
038520	IT Radio Installer II	410	03	44,639	54,403
038410	IT RadioCommunicationsTech I	412	03	51,843	63,183
038420	IT RadioCommunicationsTechII	413	03	61,020	74,367
098410	IT Security Administrator I	312	07	61,020	74,367
098420	IT Security Administrator II	106	19	72,315	88,132
098500	IT Senior Systems Programmer	772	19	78,825	96,066
011110	IT Specialist App Support I	307	07	45,798	55,816
011120	IT Specialist App Support II	308	07	53,383	65,060
011130	IT Specialist App Support III	310	19	60,133	73,286
011420	IT Sys Application Trainer II	996	07	51,015	62,173

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
011410	IT Sys Applicaton Trainer I	883	07	48,470	59,072
040910	IT System Administrator I	312	07	61,020	74,367
040920	IT System Administrator II	313	07	70,889	86,395
040930	IT System Administrator III	318	19	78,538	95,717
032010	IT System Technician I	305	07	44,638	54,402
032020	IT System Technician II	306	07	51,843	63,183
099030	IT System&Procdures Anlyst 3	764	19	72,494	88,351
099020	IT Systems and Procedure An II	227	07	59,107	72,036
099010	IT Systems and Procedures An I	287	07	53,525	65,233
075702	Inmate Industries Manager	222	07	56,249	68,552
069202	Inmate Program Specialist Supv	442	07	46,800	57,037
025100	Inmate Programs Manager	433	19	70,979	86,504
069200	Inmate Programs Specialist	603	03	34,229	41,716
078202	Inpatient Clinical Supervisor	105	20	87,500	106,639
093900	Investigative Auditor	783	03	54,828	66,820
093920	Investigative Auditor II	782	20	61,762	75,271
086010	Investigative Technician I	296	03	30,089	36,670
086020	Investigative Technician II	167	03	33,224	40,491
025400	Investigator Aide	167	03	33,224	40,491
025810	Investigator I-Public Def	627	03	56,492	68,849
025811	Investigator I-Public Def-B	908	03	59,464	72,471
025820	Investigator II-Public Def	628	03	62,438	76,095
025821	Investigator II-Public Def-B	896	03	65,412	79,720
025700	Investigator-Child Support	888	22	57,512	70,092
025701	Investigator-Child Support-B	684	22	60,391	73,600
082600	Investigator-Child Suprt Supv	679	19	65,332	79,622
025600	Investigator-District Attorney	904	22	64,016	78,019
025000	Investigator-District Atty,Sup	445	19	72,667	88,562
025601	Investigator-District Atty-B	695	22	67,218	81,921
077700	Investigator-Health & Human Sv	908	03	59,464	72,471
042300	Investigator-Pub Def-Senior	629	03	68,684	83,707
042301	Investigator-Pub Def-Senior-B	631	03	71,953	87,691
049800	Investigator-Welfare	888	22	57,512	70,092
047000	Investigator-Welfare, Supv	445	19	72,667	88,562
049801	Investigator-Welfare-B	684	22	60,391	73,600
070700	Investment Officer	199	07	44,772	54,565
025900	Jail Services Manager	434	19	69,852	85,131
097202	LAFCO Executive Director	B03	00	104,265	156,399
008302	LAFCO Executive Officer	B06	19	80,205	120,306
027210	Laboratory Assistant I	126	06	24,974	30,437
027220	Laboratory Assistant II	721	06	28,373	34,579
018210	Lake Patrol Attendant I	823	02	28,783	35,079
018220	Lake Patrol Attendant II	831	02	30,245	36,860
042500	Lake Patrol Attendant-Senior	847	02	34,404	41,929
092710	Land Surveyor I	638	03	60,807	74,108
092720	Land Surveyor II	640	03	67,803	82,634
092730	Land Surveyor III	759	07	79,281	96,622
092740	Land Surveyor IV	642	20	95,263	116,100
058600	Laundry Technician	832	02	30,245	36,860
004900	Law Clerk	733	03	41,639	50,747
027402	Law Library Director	F07	10	58,167	58,167
027510	Legal Clerk I	198	01	28,902	35,224

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
027520	Legal Clerk II	160	01	31,909	38,888
074100	Legal Clerk-Supv	180	07	37,076	45,186
027810	Legal Office Assistant I	824	01	25,915	31,583
027820	Legal Office Assistant II	822	01	28,617	34,877
027830	Legal Office Assistant III	829	01	31,592	38,502
027833	Legal Office Assistant III - K	118	21	32,227	39,276
027840	Legal Office Assistant IV	274	01	34,751	42,352
046500	Legal Office Assistant-Supv	835	07	37,818	46,090
027800	Legal Office Manager	448	21	47,411	57,781
027901	Legal Office Manager -Civil -B	685	21	51,635	62,930
027900	Legal Office Manager-Civil	685	21	51,635	62,930
028100	Legal Secretary I	667	21	38,235	46,599
028200	Legal Secretary II	668	21	40,276	49,085
028300	Legal Secretary III	423	21	42,324	51,581
074900	Legal Support Srvs Specialist	934	21	49,044	59,771
028610	Librarian I	648	03	38,940	47,457
028620	Librarian II	196	03	44,303	53,994
028730	Librarian III	208	07	48,955	59,663
028740	Librarian IV	352	19	58,544	71,350
028750	Librarian V	236	19	64,314	78,382
028910	Library Assistant I	139	01	25,915	31,583
028920	Library Assistant II	149	01	28,618	34,878
029030	Library Assistant III	159	01	31,595	38,506
029140	Library Assistant IV	774	07	34,772	42,378
009210	Library Literacy Asst I	139	01	25,915	31,583
082700	Library Prog & Literacy Spec	935	19	61,091	74,453
091510	Library Svs Specialist I	136	03	38,940	47,457
091520	Library Svs Specialist II	196	03	44,303	53,994
091530	Library Svs Specialist III	232	03	49,905	60,821
002407	MH Clinic Administrator	520	19	85,699	104,444
029300	Mail Processor	137	01	25,407	30,964
029500	Maintenance Electrician	186	02	40,322	49,142
093700	Maintenance Painter	860	02	37,615	45,843
029600	Maintenance Supervisor	205	07	47,520	57,914
029810	Maintenance Worker I	842	02	32,738	39,899
029820	Maintenance Worker II	175	02	36,152	44,060
029930	Maintenance Worker III	865	02	39,137	47,698
071800	Media Specialist	680	19	50,183	61,159
085210	Medical Assistant	155	06	28,939	35,269
013500	Medical Billing Manager	775	19	75,989	92,611
042410	Medical Office Assistant I	785	01	25,801	31,444
042420	Medical Office Assistant II	796	01	28,492	34,724
042430	Medical Office Assistant III	815	01	31,456	38,336
042400	Medical Office Assitant, Supv	878	07	37,985	46,293
094302	Medical Section Chief-OB/GYN	727	16	250,785	305,640
094402	Medical Section Chief-Pedtrc	735	16	173,263	211,161
082510	Mental Health Case Mgr I	834	04	33,289	40,570
082520	Mental Health Case Mgr II	290	04	36,745	44,782
082530	Mental Health Case Mgr III	294	04	40,619	49,504
002400	Mental Health Clinic Manager	251	19	83,255	101,467
001900	Mental Health Specialist	101	19	58,069	70,771
031810	Mental Health Technician I	839	04	34,283	41,782

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
031820	Mental Health Technician II	851	04	37,859	46,140
097300	Mental Hlth Svs Act Manager	775	19	75,989	92,611
032210	Milk Technician I	721	06	28,373	34,579
032220	Milk Technician II	168	06	32,917	40,117
032230	Milk Technician III	265	06	38,048	46,371
058900	Museum Assistant	147	01	28,056	34,193
050410	Nurse I-Supv	763	07	78,060	95,134
032710	Nurse Practitioner	769	06	94,645	115,347
032715	Nurse Practitioner - OB	769	06	94,645	115,347
032640	Nurse-Graduate Public Health	752	06	65,840	80,241
032600	Nurse-Licensed Vocational	265	06	38,048	46,371
032610	Nurse-Public Health I	755	06	69,185	84,318
032620	Nurse-Public Health II	760	06	72,703	88,605
032660	Nurse-Public Health Lead	770	06	75,505	92,020
032662	Nurse-Public Health Manager	141	19	89,392	108,945
004100	Nurse-Quality Assurance	756	06	69,133	84,255
032630	Nurse-Registered	752	06	65,840	80,241
032635	Nurse-Registered CWS	752	06	65,840	80,241
002800	Nurse-Registered Psychiatric	299	06	69,664	84,902
032650	Nurse-Registered-Lead	756	06	69,133	84,255
032910	Nutrition Assistant I	130	06	25,981	31,664
032920	Nutrition Assistant II	140	06	28,681	34,954
033100	Nutrition Program Coordinator	662	07	54,110	65,945
015610	Nutritionist MastDegreed	627	06	56,492	68,849
046800	Nutritionist, Supv Pub Hlth	897	07	68,654	83,671
015600	Nutritionist-Degreed	346	06	53,827	65,600
047720	Occupational Therapist	689	06	71,035	86,573
033320	Office Assistant II	824	01	25,915	31,583
033323	Office Assistant II-K	311	21	26,577	32,390
033324	Office Assistant II-K-B	659	21	27,906	34,010
033330	Office Assistant III	822	01	28,617	34,877
033333	Office Assistant III-K	661	21	29,348	35,768
033334	Office Assistant III-K-B	663	21	30,817	37,558
033340	Office Assistant IV	276	01	31,475	38,360
033343	Office Assistant IV-K	280	21	32,284	39,345
082300	Office Assistant,Supv	281	07	32,792	39,964
095502	Office of Emergency Svs Mgr	256	19	82,366	100,382
095900	Office of Emergency Svs Spec	728	19	64,526	78,640
095920	Office of Emergency Svs Spec 2	709	19	70,978	86,503
074910	Paralegal I	729	03	37,768	46,029
074913	Paralegal I-K	731	21	39,844	48,559
074914	Paralegal I-K-B	979	21	41,832	50,983
074920	Paralegal II	730	03	39,655	48,329
074923	Paralegal II-K	734	21	41,835	50,986
074924	Paralegal II-K-B	980	21	43,929	53,538
074933	Paralegal III K	980	21	43,929	53,538
074934	Paralegal III K B	323	21	46,124	56,213
033700	Parks & Grounds Operations Sup	863	07	41,601	50,701
033800	Parks & Grounds Worker	828	02	29,654	36,140
033801	Parks & Grounds Worker-B	836	02	31,132	37,942
042700	Parks & Grounds Worker-Senior	842	02	32,738	39,899
070502	Parks & Recreation Div Mgr	B06	19	80,205	120,306

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
026500	Parts & Inventory Specialist	850	02	35,092	42,768
034110	Patient Accounts Rep I	145	01	27,504	33,520
034120	Patient Accounts Rep II	264	01	30,368	37,011
034130	Patient Accounts Rep III	462	01	33,578	40,923
034000	Patient Accounts Rep, Supv	991	07	39,747	48,441
087020	Payroll Clerk	444	01	31,337	38,191
080200	Payroll Manager	905	19	62,942	76,709
034200	Payroll Technician	317	07	39,936	48,671
007610	Peer Support Specialist I	343	04	26,001	31,689
007620	Peer Support Specialist II	354	04	30,294	36,920
007630	Peer Support Specialist III	358	04	35,243	42,952
050210	Personnel Services Officer I	231	19	61,197	74,582
050320	Personnel Services Officer II	241	19	67,585	82,368
050330	Personnel Services Officer III	411	19	70,978	86,503
047730	Physical Therapist	689	06	71,035	86,573
090100	Physical Therapist Asst	741	06	46,476	56,642
032720	Physician Assistant	261	06	94,644	115,345
034812	Physician-General	304	16	123,079	150,000
034912	Physician-General Surgeon	321	16	145,737	177,615
034922	Physician-OB/GYN	366	16	251,358	306,338
034932	Physician-Ortho Surgeon	326	16	153,163	186,665
035010	Planner I	618	03	48,212	58,757
035020	Planner II	460	03	53,827	65,600
035130	Planner III	620	07	62,337	75,972
035242	Planner IV	235	20	73,839	89,990
092320	Planner-Associate Regional	419	03	64,455	78,554
092334	Planner-Principal Regional	634	20	83,891	102,241
092310	Planner-Regional	632	03	57,293	69,825
092330	Planner-Senior Regional	233	07	73,871	90,029
035310	Planning Technician I	163	03	31,932	38,916
035320	Planning Technician II	644	03	35,260	42,973
035330	Planning Technician III	648	03	38,940	47,457
071600	Prevention Program Supervisor	221	19	55,412	67,532
035410	Prevention Svs Coordinator I	676	19	46,817	57,057
035420	Prevention Svs Coordinator II	683	19	52,732	64,266
035421	Prevention Svs Coordinatr II-B	919	19	55,370	67,480
034822	Primary Care Practitioner	319	16	157,515	191,968
034825	Primary Care Practitioner T	320	16	178,760	217,861
026200	Principal Accountant Auditor	580	19	68,120	83,019
084210	Print and Mail Operator I	137	01	25,407	30,964
084220	Print and Mail Operator II	146	01	27,778	33,854
083100	Print and Mail Svs Manager	B06	19	80,205	120,306
086500	Print and Mail Svs Supervisor	189	07	40,544	49,412
009810	Prob Collections Investigator	167	03	33,224	40,491
023410	Prob Correctional Officer I	848	12	38,314	46,694
023420	Prob Correctional Officer II	864	12	42,310	51,565
023530	Prob Correctional Officer III	187	12	45,798	55,815
009820	ProbCollectionsInvestigatorII	111	03	40,384	49,217
035700	Probation Accounts Supervisor	200	07	45,216	55,106
035800	Probation Division Manager	762	19	76,404	93,117
035900	Probation Institution Supv	674	09	52,441	63,912
036010	Probation Officer I	866	12	42,436	51,717

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
036011	Probation Officer I-B	870	12	44,558	54,305
036020	Probation Officer II	877	12	49,250	60,022
036021	Probation Officer II-B	880	12	51,713	63,025
036030	Probation Officer III	885	12	54,390	66,287
046700	Probation Officer-Supv	360	09	65,889	80,302
036200	Probation Technician	174	03	35,612	43,402
081610	Procurement Specialist I	099	03	38,589	47,030
081620	Procurement Specialist II	093	03	42,834	52,203
081630	Procurement Specialist III	094	03	51,502	62,767
081600	Procurement Specialist, Supv	092	07	56,930	69,383
000920	Procurement Technician II	095	03	32,662	39,806
000910	Procurment Technician I	651	03	29,692	36,187
092862	Program Administrator	425	19	64,526	78,640
081700	Program Manager Child Support	728	19	64,526	78,640
036800	Program Manager Mental Health	728	19	64,526	78,640
049300	Program Mgr, District Attorney	220	19	59,059	71,977
083400	Program Specialist - CalWorks	234	07	51,671	62,973
083420	Program Specialist II-Calwrk	101	19	58,069	70,771
076502	Property Manager	B06	19	80,205	120,306
076510	Property Specialist I	650	03	44,293	53,981
076520	Property Specialist II	882	03	48,925	59,626
076530	Property Specialist III	972	07	62,681	76,391
076535	Property Specialist III-RN	231	19	61,197	74,582
076540	Property Specialist, Supv	109	19	70,334	85,719
095800	Prosecution Assistant	342	03	43,395	52,887
099330	Psychiatric Emergency Svs Mgr	251	19	83,255	101,467
037312	Psychiatrist I	332	16	177,500	216,325
037322	Psychiatrist II	714	16	185,948	226,621
037309	Psychiatrist-Per Diem	104	00	159,129	193,936
037412	Psychologist I	257	20	79,225	96,554
037422	Psychologist II	262	20	83,262	101,474
058202	Psychologist-Lead	272	20	91,960	112,075
080800	PubDefInvestigatorAssistant	535	03	37,767	46,028
019900	PubHealth Emergency Prep Mgr	256	19	82,366	100,382
037502	Public Defender	B01	10	144,368	216,522
037610	Public Defender Intervwr I	814	03	32,882	40,074
037720	Public Defender Intervwr II	176	03	36,327	44,273
037600	Public Defender Intervwr Trne	150	03	28,077	34,218
091010	Public Guardian-Deputy I	677	04	43,671	53,223
091020	Public Guardian-Deputy II	876	04	49,193	59,954
090902	Public Guardian/Conservator	B05	19	84,215	126,322
001700	Public Health Lab Manager	141	19	89,392	108,945
081200	Public Health Manager	266	19	85,436	104,124
037910	Public Health Micro-Biol I	681	06	61,126	74,496
037920	Public Health Micro-Biol II	639	06	68,172	83,084
037930	Public Health Micro-Biol III	806	07	75,500	92,014
037900	Public Health Micro-Biol Trne	185	06	38,962	47,485
077500	Public Health Pol & Prog Spec	218	19	66,175	80,648
051000	Purchasing Manager	B06	19	80,205	120,306
038700	Recruiter Assistant	180	07	37,076	45,186
038703	Recruiter Assistant - K	122	21	37,821	46,094
038910	Refuse Equipment Operator I	328	02	34,384	41,905

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
038920	Refuse Equipment Operator II	967	02	38,958	47,480
039030	Refuse Equipment Operator III	329	02	40,968	49,929
039110	Refuse Site Attendant I	825	02	28,783	35,079
039120	Refuse Site Attendant II	787	02	31,662	38,587
039101	Refuse Site Attendant-B	923	02	30,223	36,834
039200	Refuse Site Caretaker	813	02	26,067	31,768
039300	Refuse Site Coordinator	940	19	71,768	87,466
039400	Refuse Site Supervisor	867	07	61,687	75,180
059202	Registrar of Voters	B03	10	104,265	156,399
026000	Regulatory Compliance Spec	712	02	44,303	53,993
040000	Research Assistant-Law Library	349	21	36,982	45,071
039802	Resource Mgmt Agency Director	B01	10	144,368	216,522
040102	Retirement Administrator	B01	10	144,368	216,522
076610	Retirement Specialist I	975	01	43,669	53,221
076620	Retirement Specialist II	652	01	47,188	57,509
076630	Retirement Specialist III	347	01	51,948	63,311
076800	Retirement Specialist, Supv	647	19	59,932	73,041
084400	Risk Management Technician I	732	19	40,639	49,528
084420	Risk Management Technician II	676	19	46,817	57,057
040602	Risk Manager	B06	11	80,205	120,306
040802	Road Superintendent	692	19	63,423	77,295
091200	Road Use Inspector	740	03	42,922	52,310
041000	Road Yard Assistant	850	02	35,092	42,768
008500	Safety & Personnel Specialist	706	19	58,069	70,771
000610	Secretary I	666	21	36,468	44,444
000611	Secretary I-B	920	21	38,292	46,667
000620	Secretary II	667	21	38,235	46,599
000630	Secretary III	668	21	40,276	49,085
086810	Self Suffcncy Support Asst I	143	01	26,964	32,862
086820	Self Suffcncy Support Asst II	947	01	30,347	36,984
086830	Self Suffcncy Support Asst III	849	01	34,076	41,530
095210	Self Sufficiency Counselor I	746	04	29,384	35,811
095220	Self Sufficiency Counselor II	845	04	32,430	39,524
095230	Self Sufficiency Counselor III	857	04	35,811	43,644
041300	Self Sufficiency Resrce Spec	926	04	39,544	48,194
041420	Self Sufficiency Supervisor	197	07	43,889	53,489
095300	Self Sufficiency Support Supv	991	07	39,747	48,441
083950	Senior Capital Projects Coord	127	19	76,992	93,832
085900	Senior Nutrition Service Supv	655	07	47,050	57,341
074200	Senior Nutrition/Food Svc Mgr	169	07	35,506	43,272
028400	Senior Services Supervisor	655	07	47,050	57,341
042900	Sheriff's Captain	275	14	104,065	126,827
077400	Sheriff's Community Liaison Sp	821	01	43,568	53,098
088800	Sheriff's Correctional Deputy	874	13	54,615	66,561
015310	Sheriff's Deputy I	874	13	54,615	66,561
015320	Sheriff's Deputy II	202	13	57,341	69,884
015300	Sheriff's Deputy Trainee	929	13	49,412	60,221
043100	Sheriff's Lieutenant	250	14	89,663	109,276
089000	Sheriff's Lieutenant-Correctn	250	14	89,663	109,276
014700	Sheriff's Pilot	441	19	49,436	60,249
043200	Sheriff's Records Clerk	157	01	30,972	37,747
046900	Sheriff's Records Clerk-Supv	177	07	35,992	43,864

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
075100	Sheriff's Security Officer	784	03	36,478	44,457
043300	Sheriff's Sergeant	223	15	71,679	87,356
088900	Sheriff's Sergeant, Correction	223	15	71,679	87,356
043301	Sheriff's Sergeant-B	228	15	75,262	91,725
043305	Sheriff's Sergeant-Crime Lab	223	15	71,679	87,356
078000	Sheriff's Support Services Mgr	433	19	70,979	86,504
043402	Sheriff-Coroner	B01	40	144,368	216,522
030200	Social Service Worker Asst	746	04	29,384	35,811
030300	Social Service Wrker Asst-Lead	845	04	32,430	39,524
044100	Social Svs Program Manager	728	19	64,526	78,640
044310	Social Svs Supervisor I	655	07	47,050	57,341
044320	Social Svs Supervisor II	890	07	52,998	64,590
044410	Social Svs Worker I	849	04	34,076	41,530
044420	Social Svs Worker II	182	04	37,628	45,859
043930	Social Svs Worker III	873	04	41,556	50,645
044040	Social Svs Worker III-CWS	428	04	52,525	64,014
044044	Social Svs Worker III-CWS-Lead	438	04	55,161	67,226
029210	Social Worker I-Clinical	754	04	66,260	80,753
029220	Social Worker II-Clinical	773	04	69,627	84,857
074600	Social Worker-Adult Services	207	04	48,226	58,775
029200	Social Worker-Licensed	761	04	74,641	90,968
001880	Social Worker-Public Defender	505	20	49,198	59,959
044800	Solid Waste Environ Coord	243	19	70,268	85,638
071400	Solid Waste Environmental Supv	935	19	61,091	74,453
044500	Solid Waste Manager	600	19	82,691	100,778
004700	Solid Waste Sustain Prg Coord	694	19	61,752	75,259
044610	Stock Clerk I	939	01	26,697	32,537
044620	Stock Clerk II	154	01	30,070	36,647
085400	Subpoena Services Supervisor	316	07	39,452	48,082
044700	Supervising Civil Clerk	636	07	32,566	39,689
004950	Supervising Law Clerk	671	07	45,039	54,891
044802	Supervisor, BOS-District #1	F19	50	113,700	113,700
044902	Supervisor, BOS-District #2	F19	50	113,700	113,700
045002	Supervisor, BOS-District #3	F19	50	113,700	113,700
045102	Supervisor, BOS-District #4	F19	50	113,700	113,700
045202	Supervisor, BOS-District #5	F19	50	113,700	113,700
045300	Supportive Services Supv	991	07	39,747	48,441
046200	Supv Child Support Specialist	881	07	47,992	58,489
016900	Supv Licensed Social Worker	297	07	77,500	94,452
028500	Surplus Store Clerk	350	03	31,566	38,471
047110	Systems & Procedures Ana I	287	07	53,525	65,233
047220	Systems & Procedures Ana II	227	07	59,107	72,036
047100	Systems & Procedures Supv	124	07	72,975	88,937
081210	TCAG Accountant I	741	07	46,476	56,642
081220	TCAG Accountant II	745	07	51,326	62,553
081230	TCAG Accountant III	776	07	57,249	69,771
081500	TCAG Administrative Clerk	795	21	38,056	46,380
081510	TCAG Administrative Clerk I	795	21	38,056	46,380
081520	TCAG Administrative Clerk II	132	21	41,862	51,018
083310	TCAG Analyst I	705	19	46,684	56,896
083320	TCAG Analyst II	921	19	52,692	64,217
083330	TCAG Analyst III	706	19	58,069	70,771

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
083302	TCAG Finance Director	322	19	86,823	105,815
047300	Tax Collections Supervisor	601	07	53,080	64,690
009700	Tax Collector Division Manager	255	19	77,668	94,656
047700	Therapist Aide	155	06	28,939	35,269
059400	Therapist,Recreational	182	04	37,628	45,859
081300	Therapist,Supervising	127	19	76,992	93,832
047800	Tire Repairer	837	02	31,160	37,976
027710	Title & Admin Technician I	324	01	33,202	40,464
027720	Title & Admin Technician II	717	01	36,521	44,510
046400	Title & Admin Technician Supv	791	07	40,174	48,961
027700	Title & Admin Technician Trnee	154	01	30,070	36,647
096002	Tourism & Film Commission Mgr	148	19	89,252	108,775
039900	Traffic Cntrl Superintendent	692	19	63,423	77,295
043500	Traffic Control Supervisor	193	07	43,449	52,953
043610	Traffic Control Worker I	325	02	29,940	36,489
043620	Traffic Control Worker II	327	02	34,057	41,506
043700	Traffic Control Worker III	856	02	36,879	44,945
083700	Trainer-Child Welfare Svs	112	07	55,034	67,072
048000	Training Officer	883	07	48,470	59,072
048010	Training Officer I	883	07	48,470	59,072
048020	Training Officer II	996	07	51,015	62,173
096200	Transit Coordinator	753	07	53,954	65,755
030002	Transit Manager	692	19	63,423	77,295
011500	Transit Technician	430	02	46,936	57,203
048210	Transportation Planning Tch I	654	03	39,327	47,929
048220	Transportation Planning Tch II	342	03	43,395	52,887
090800	Transportation Svs Coordinator	624	19	69,677	84,918
048300	Tree Maintenance Specialist	847	02	34,404	41,929
074000	TulareWORKSsFamilyAdvocate	101	19	58,069	70,771
010400	TulareWORKsStatisticalAnalys	728	19	64,526	78,640
048402	Undersheriff	B02	11	112,285	168,430
007600	Veteran Services Technician	293	03	32,148	39,180
049000	Veterans Services Officer	212	07	54,058	65,882
049100	Veterans Svs Representative	182	04	37,628	45,859
095400	Veterinary Technician	293	03	32,148	39,180
049210	Victim Witness Claims Spec I	819	04	33,087	40,324
049220	Victim Witness Claims Spec II	833	04	34,772	42,378
049410	Victim Witness Worker I	849	04	34,076	41,530
049420	Victim Witness Worker II	182	04	37,628	45,859
049430	Victim Witness Worker III	131	04	41,814	50,960
091400	Victim Witness Worker-Supv	189	07	40,544	49,412
087300	Vital Statistics Coordinator	792	01	39,142	47,704
095500	Voc Grounds Maint Supv	278	07	37,819	46,091
099220	Vocation Bldg Cont Instructor	213	02	51,958	63,323
070902	Water ResourcesProgrm Director	B04	19	92,237	138,353
049700	Welder-Mechanic	871	02	41,956	51,133
099340	Wellness & recovery Mgr	251	19	83,255	101,467
079400	Workforce Dev Analyst	221	19	55,412	67,532
079302	Workforce Dev Executive Dir	B02	10	112,285	168,430
092600	Workforce Dev Program Coord	935	19	61,091	74,453
086400	Workforce Services program Mgr	119	19	73,277	89,305



BUDGET SCHEDULE

FISCAL YEAR 2019/20

KEY DATES

- ◆ 4/17 WBS OPEN
- ◆ 6/10 WBS CLOSE
- ◆ 9/10 BUDGET HEARING

MARCH 27	Web Budget System Training
APRIL 3	Budget Kick-Off Meeting
APRIL 12	<ul style="list-style-type: none"> ◆ All personnel Changes/Actions must be entered into Enterprise System ◆ Revenue and Expenditure Projections Due to Auditor's Office ◆ ISF and COWCAP charges entered into Web Budget System ◆ Budget Narratives sent to Departments
APRIL 17	Labor Forecast entered in Web Budget System
APRIL 17	Web Budget System open for Department's use
APRIL 26	Labor Forecast Verification Due
MAY 1	Department Target Allocations Distributed
JUNE 10	Personnel Actions Developed and Completed in Enterprise System
JUNE 10	Close the Web Budget System
JUNE 10	Department Narratives Due
AUGUST 7	Department Head Disagreement Letter Due
AUGUST 7-9	Rebalance Budgets as a result of Final Fund Balances
SEPTEMBER 10	Final Budget Hearings
SEPTEMBER 27	Adopted Budget Rolled into County Financial System
DECEMBER 1	Adopted Budget Book to State of California

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Budget Book Format

This is the seventeenth 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 2018/19 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 2018/19 organized by strategic initiative with year-end results; other accomplishments for FY 2018/19; key goals and objectives for FY 2019/20, 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 2019/20 Budget Hearings will commence Tuesday, September 10, 2019 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.
- Transfer appropriations 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.

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 the 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).

Additions

Extensions of existing units like a new wing on a building.

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.

Allocated

The authorization by the Board of Supervisors of a position in a specific classification in a department, agency, or other County entity. The position may be allocated as full or part time as expressed in whole or percentage Full Time Equivalents (FTE's). “Allocation of Positions” – The Human Resources Director will recommend the allocation of positions to one of the classes established in the classification plan for approval by the Board of Supervisors.

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.

Betterments

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.

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.

Buildings

Structures of a somewhat permanent nature.

Building Improvements

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).

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 the assembly 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 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.

Equipment and Vehicles

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.

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 situations; 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).

Frozen

Authorized allocated positions that have been designated "Frozen" (not allowed to fill) by the Board of Supervisors (usually for a financial reason such a cost saving measure or the result of a hiring freeze).

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 Fund

A Governmental Fund used to account for the general operations of government and any activity not accounted for in another fund.

General Reserve

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

General Purpose Revenue

Derived from sources not specific to any program or service delivery. General Purpose 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).

In-house Installation

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.

Infrastructure Assets

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.

Intangible Property

Property that lacks 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.

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.

Land

A real estate other than buildings and improvements.

Land improvements

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.

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

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.

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

As used in expenditure classification, this term applies to the article purchased or the service obtained, rather than to the purpose for which the article or service was purchased or obtained.

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 Obligation Bond (POB)

A bond issued by employers to finance one or more elements of their pension obligation to employees. Pension obligation bonds may be used, for example 1) to reduce or eliminate the employer's net pension obligation, 2) to pay the employer's annual required contribution for the year, or 3) to reduce or eliminate the plan's unfunded actuarial accrued liability.

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.

Proprietary Fund

The classification used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (i.e., enterprise and internal service funds).

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 owing 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.

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.

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

A plan in which Tulare 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.

Sub-Object

A subdivision within an expenditure object classification (e.g., “regular employees” is a possible sub-object classification within the “personal services – salaries and wages” expenditure object classification).

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.

Trust Fund

A fund used to account for assets held by a government unit in a trustee capacity or as an agent for others and which, therefore, cannot be used to support the government’s own programs. The County is sometimes required to segregate revenues it receives from certain sources into a trust fund, but these funds are accounted for in the financial statements as County assets.

Unincorporated Area

The areas of the County outside City boundaries.

Under-filled

When a funded position is vacant, in the hiring process the position is filled by a lower classification. This can be for a number of reason – combination of positions, class or class of positions, trainee class.

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.

Vacancy

Authorized position where funds are available to which no employee has been appointed.

VLF

Vehicle License Fee.

WIA

Workforce Investment Act.

WIB

Workforce Investment Board.