



COUNTY OF TULARE



Balch Park

RECOMMENDED BUDGET
Fiscal Year 2015/16

Cover: Photo was taken April 2015 in the area above upper campground at Balch Park. The two sequoias featured are estimated to be over 2,000 years old.

Photographer: Eric Coyne.

The background of the page features a large, light gray seal of Tulare County, California. The seal is circular with a double-lined border. Between the lines, the words "COUNTY OF TULARE" are written in an arc at the top, and "CALIFORNIA" is written in an arc at the bottom. The center of the seal depicts a landscape with a river, trees, and hills.

RECOMMENDED BUDGET 2015-2016

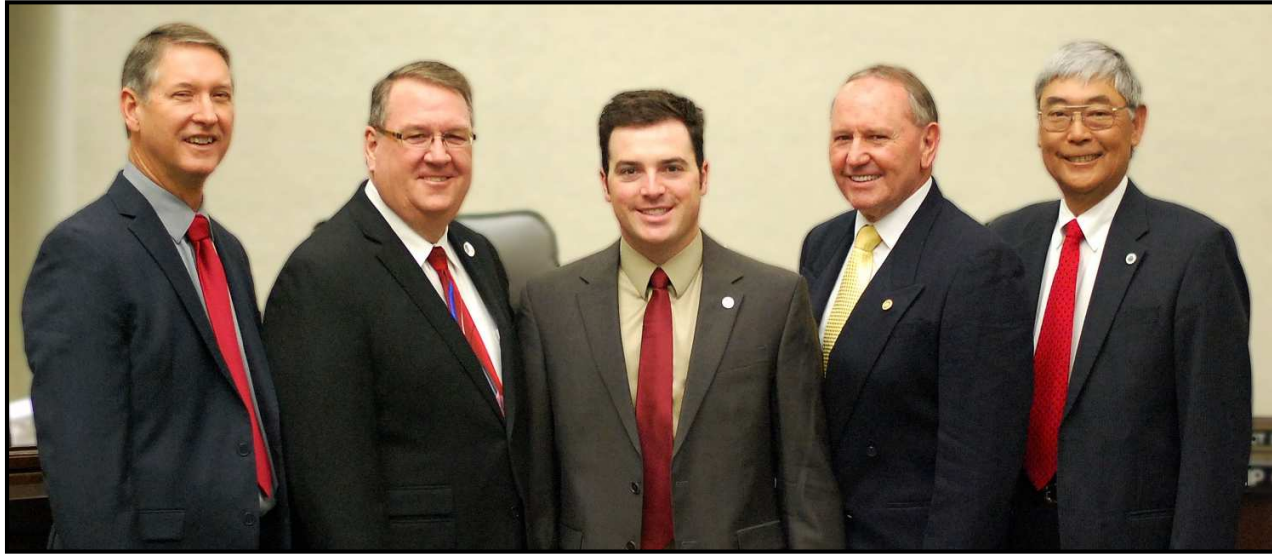
FOR THE FISCAL YEAR ENDING JUNE 30, 2016

Prepared for the Board of Supervisors

By

**Jean M. Rousseau
County Administrative Officer**

Board of Supervisors



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

County Administrative Office



Jean M. Rousseau
County Administrative Officer

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Mission Statement

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

Vision Statement

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

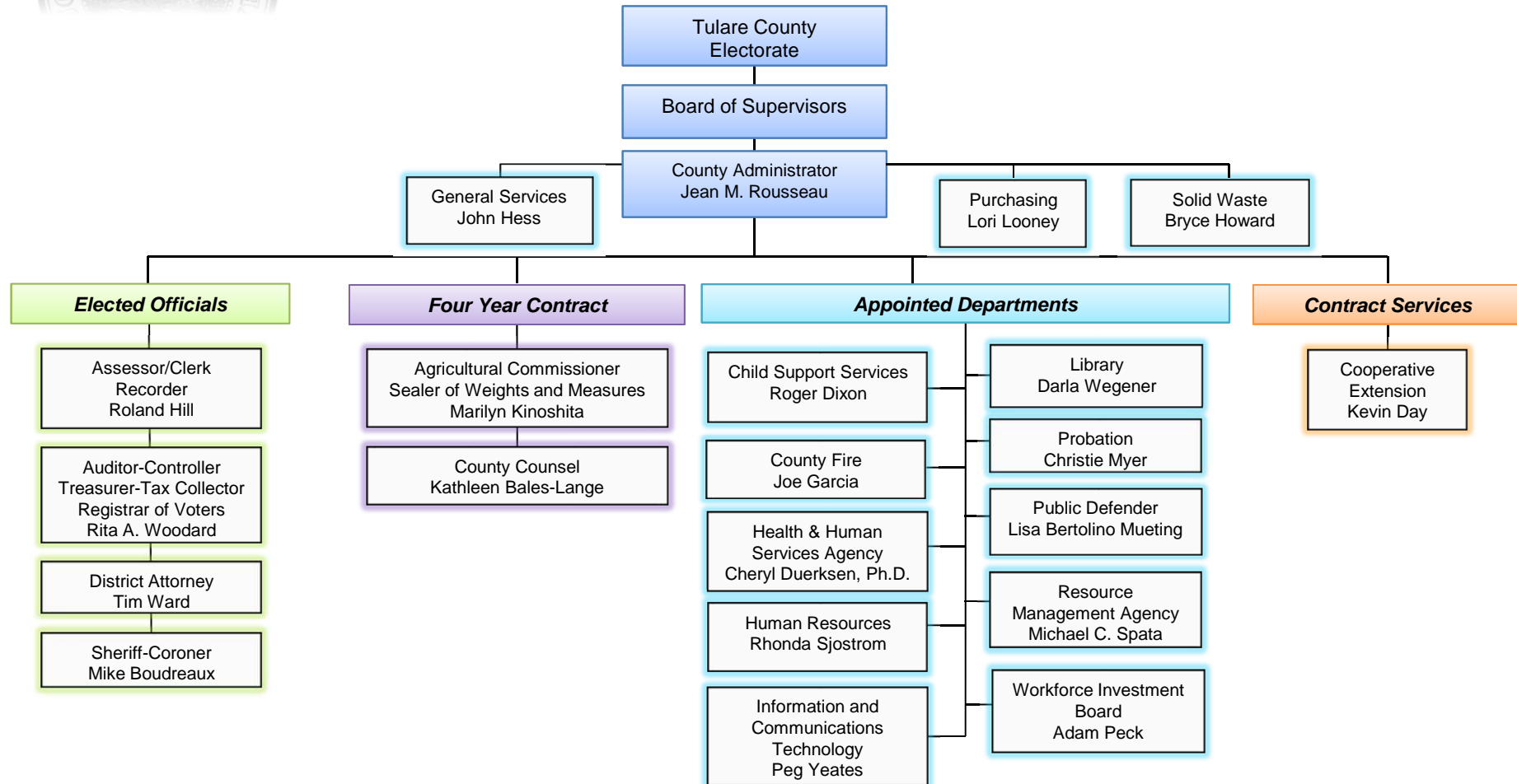
Core Values

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

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



County of Tulare | Organizational Chart |



Department Head Listing

Ag Commissioner/Sealer of Weights & Measures	Marilyn Kinoshita	684-3350
Assessor/Clerk-Recorder	Roland Hill	636-5100
Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters	Rita Woodard	636-5200
Child Support Services	Roger Dixon	713-5700
Cooperative Extension	Kevin Day	684-3300
Capital Projects and Facilities	John Hess	636-5300
County Administrative Officer	Jean M. Rousseau	636-5005
County Counsel	Kathleen Bales-Lange	636-4950
District Attorney	Tim Ward	636-5494
Fire	Joe Garcia	622-7600
General Services	John Hess	636-5300
Health and Human Services Agency	Cheryl Duerksen, Ph.D.	624-8000
Human Resources and Development	Rhonda Sjostrom	636-4900
Information and Communications Technology	Peg Yeates	636-4806
Library	Darla Wegener	713-2700
Probation	Christie Myer	713-2750
Public Defender	Lisa Bertolino Mueting	636-4500
Purchasing	Lori Looney	636-5245
Resource Management Agency	Michael C. Spata	624-7000
Sheriff-Coroner	Mike Boudreaux	636-4625
Solid Waste	Bryce Howard	624-7195
Workforce Investment Board	Adam Peck	713-5200

DATE: September 15, 2015

TO: Tulare County Board of Supervisors

FROM: Jean M. Rousseau, County Administrative Officer

SUBJECT: Fiscal Year 2015/16 Recommended Budget

The Fiscal Year (FY) 2015/16 Recommended Budget is submitted for your Board's review, modification, and adoption. This is the tenth budget presented since the County developed its "Strategic Business Plan and Management System" in FY 2006/07. Consequently, the Recommended Budget document continues to incorporate the County's strategic initiatives along with additional information that should help our constituents understand County government. As a part of the Strategic Plan process, the County identified the following four broad strategic initiatives:

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

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

This is the 13th year the Recommended Budget process is utilizing alternative dates in compliance with the County Budget Act. The County uses the alternative schedule in order to streamline the overall budgetary process and ultimately prepare a Recommended Budget incorporating budgetary changes made by the State affecting County operations, final FY 2014/15 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 utilize this budgetary process, your Board approves the proposed schedule, including the use of a rollover budget from the prior fiscal year through the budget hearings, at the time you receive the Mid-Year Report.

The FY 2015/16 Recommended Budget, presented today for your consideration, properly reflects the County's desire to maintain a prudent approach to overseeing its fiscal operations. This document includes the budgets for the County's General Fund, Operating Funds, Internal Service Funds, Special Districts, Enterprise Funds and Assessment Districts, and County Service Areas governed by the Board of Supervisors.

The FY 2015/16 Recommended Budget is balanced, includes cost of living and salary adjustments to all employee bargaining units that came to agreement, provides equity adjustments for a limited number of specific classifications, and increases general reserves by one million. Conservative budgeting and the use of one-time funds for one-time purposes over the years has enabled the County to respond to economic instability and unforeseen fiscal impacts. This prudent financial approach is reflected in the County's stable fiscal standing and continued positive direction when compared to fiscal years at the start, and shortly after, the Great Recession of 2008.

ECONOMIC AND BUDGETARY ENVIRONMENT

The U.S. economy experienced weak international performance, West Coast port strikes, and a strong U.S. Dollar, yet expanded in the second quarter of 2015 when compared with first quarter growth of .6%, signaling signs of continued economic recovery. Gross domestic product (GDP) expanded by a seasonally adjusted annual rate of 2.3% for the second quarter of 2015. Other economic signals such as disposable personal income ticked up while personal savings ticked down, suggesting an increase in consumer spending. The Bureau of Economic Analysis also reported that state and local governments increased expenditures. Exports bolstered GDP by 5.3%, helping to offset the negative 3.5% attributed to imports. Although uncertainties remain in today's economic environment and the pace for economic expansion is still weak, at around 2% from 2012 through 2014, the Nation's recovery is steady and moving in a positive direction, although at a slow pace. This recovery is reflected in the job market as the U.S. economy added 223,000 jobs in June of 2015, making it the third consecutive month of solid gains, after a temporary slowdown in March. As of June 2015, the economy has almost recovered the 8.7 billion jobs lost during the Great Recession. The Nation's unemployment rate dropped to 5.3% in the second quarter of 2015, the lowest rate since April 2008. The rate changed very little in the past 12 months, dropping .9% since June 2014, and including a positive labor market trend of around 200,000 jobs added per month. The Nation's housing market continues to grow stronger but housing values are still, on average, 23% lower than they were in 2006. Housing starts increased in July by .2% for the third month in a row. Starts on single-family units, which represent almost two-thirds of the overall housing market, jumped 12.8% to their highest level since December 2007. With the U.S. economy entering its seventh year of economic expansion, federal and state policy makers are planning how to respond to the next downturn, which history shows is inevitable. The current expansion is now 16 months longer than the average since World War II, and none has lasted longer than a decade.

California's economy continues to lead the Nation in growth and in key measures such as employment and personal income. The State is experiencing a strong revenue outlook with its top three General Fund tax generators, Personal Income Tax, Sales and Use Tax, and Corporate Tax, being projected at around \$3.1 billion more in FY 2015/16. This revenue outlook depends on a number of factors, but assumes continuing economic growth and a healthy stock market over the next few years. Consumer attitudes and personal consumption expenditures in California and the Nation continue to move in a positive direction, while business and private investment continue at a slower pace. Stringent loan underwriting guidelines and double-digit home price increases over the past couple of years have negatively impacted housing affordability in California, forcing some homebuyers to delay their home purchase. The State's 2015 housing market outlook forecasts a 5.8% increase in existing homes sales with fewer investors and a return to traditional homebuyers

as home sales rise modestly and prices flatten out. California's employment growth has been consistently in the top ten of states and improved 2.8% with 483,000 more Californians employed over the year ending in June 2015. The largest California industry job gains were in professional and business services; educational and health services; and trade, transportation, and utilities sectors. Unemployment has fallen to 6%, a decrease of 1.2 percentage points over the year ending in June 2015, with two-thirds of this decrease occurring in the first half of 2015. The jobs added continue at a slow rate of recovery, and low-paying and lower quality jobs still account for a greater percentage of the workforce. In California, the Bay Area continues to drive the economic growth in California, contributing disproportionately to tax revenue growth due to a large base of high-income, high-skill workers, and a technology-driven economy.

The County is also experiencing slow growth in the labor market. The unemployment rate was under 10% for 13 straight months between May 2006 and May 2007 with its lowest rate of 7% in September 2006 occurring at the height of the housing boom. The current unemployment rate is 11% as of June 2015, 1.3 percentage points lower than June 2014, but still above the State and Federal unemployment rates. The County's labor force has slightly increased by 1,400, or .7%, and the number of employed has increased by 3,800, or 2.2%, in the same period.

The County's preliminary assessed property value for FY 2015/16 has increased \$1.47 billion or 5.2% over the prior year's roll and continues to slowly trend upward. The median home value in Tulare County is \$165,200, with home values increasing 6.4% over the past year and values forecasted to rise 6% over the next year. This growth is important to the County of Tulare since approximately 64% of General Fund discretionary revenues are tied directly to assessed value growth. State and local sales tax revenues that the County receives, which comprise approximately 24% of the County's discretionary revenue, increased 7.1% over the year ending June 2015.

For calendar year 2014, Tulare County is poised to keep its number one ranking in the Nation for agricultural and livestock production with a total agricultural production of over \$8 billion, 10% over the prior year. Dairy milk and milk products increased 17.9%, placing Tulare County in the number one dairy producer position in the nation. Increased prices for high-cash crops contributed to the County's crop value as well. The increase comes at a time when the State is in the fourth year of one of the worst droughts in recorded history and, although total production value is high, agricultural producers have struggled to obtain and to pay for available water. Since the County is heavily dependent on its agricultural based economy, there is significant concern regarding potential drought impacts on the County's assessed value and related discretionary revenues. Negative assessed value impacts have begun to materialize as farmers have fallowed 274,635 acres, and as wells have run dry and home values have dropped.

GENERAL FUND BUDGET TO ACTUAL RESULTS IN FY 2014/15

As noted above, the County is rebounding and moving in a positive direction. The FY 2014/15 Adopted Budget continued the rebuilding process by improving or replacing County assets and giving salary increases to those bargaining units up for negotiation as well as targeted equity adjustments to specific classifications. This was a tremendous morale boost for those employees up for negotiation who had not received salary adjustments since the start of the Great Recession.

The County ended FY 2014/15 in sound financial shape. The General Fund finished the fiscal year with a strong fund balance of \$29.4 million due to greater than anticipated countywide revenues coupled with higher than expected department savings. Overall, the General Fund is in good shape going into FY 2015/16.

STATE BUDGET FY 2015/16 IMPACTS

On June 25, 2015, the Governor signed the balanced FY 2015/16 Budget Act into law, spending \$167.6 billion from the General Fund and other State funds. State General Fund appropriations total \$115.4 billion, \$900 million higher than the revised FY 2014/15 spending level. Modest revenue expectations in the FY 2015/16 budget reflect two factors. First, taxable sales continue to recover from the Great Recession of 2008 and the budget projects this trend into FY 2015/16. Second, the budget assumes capital gains income growth to be flat or negligible going forward. Capital gains revenue tends to be unpredictable and volatile, and the strong growth experienced between 2013 and 2014 is not foreseeable in the future.

The FY 2015/16 Budget Act gives preschool, K-12, and higher education the biggest spending increase; continues to pay down State debt; and saves for a rainy day as it implements the first year of Proposition 2 and Proposition 98 (passed by the voters in 2014). In addition, it increases spending on health care, In-Home Supportive Services, workforce development, drought assistance, and the judiciary. The Governor has also called for two special sessions on the topics of how to fund 1) improved maintenance of roads, highways, and other infrastructure, and 2) the State's health care delivery system.

For the first session, the Legislature convened briefly on June 19, 2015 to comply with the Governor's proclamation calling for the special sessions. No special bills were introduced and no action was taken beyond establishing the officers and other procedural steps for the special sessions. The Legislature will reconvene throughout the summer to address the issues, but has through next fiscal year to resolve both matters. The transportation related funding mechanism is important to Tulare County due to the approximately 3,000 miles of roads the County maintains within its borders.

For the second session, the Governor proposed that the Legislature enact permanent and sustainable funding to stabilize the State's health care delivery system or face a potential \$1.1 billion gap due to the current managed care organization tax structure that fails to comply with federal requirements.

ADMINISTRATION OF JUSTICE

Traffic Amnesty Program. Beginning October 1, 2015, and running for 18 months, the traffic violator amnesty program will authorize individuals with past due, court-ordered debt to pay with either a 50 or 80% reduction. The individuals will need to meet specified eligibility criteria and the debt must date from prior to January 1, 2013 and relate to traffic infractions. One of the primary goals of the amnesty program is to increase funding for the Peace Officers' Training and the Corrections Training Funds. The Administration estimates the program will generate \$150 million; however, the Legislative Analyst's Office estimate is considerably less, at \$37 million.

Recidivism Reduction. The budget adopts a \$19 million plan intended to reduce recidivism.

2011 Realignment Funding. The Budget Act includes new estimates for 2011 Realignment growth and base funding. The FY 2014/15 growth funding is estimated at \$135.5 million and will be distributed in October 2015. Base funding estimates for FY 2015/16 increased slightly, from \$1.06 billion in January to \$1.07 billion in the final budget. The permanent base funding formula provides long-term stable funding to Tulare County and the FY 2015/16 base funding estimated County allocation is just under \$16 million. The temporary growth funding is composed of one-time transitional stabilization funding, as the formula changes from old to new methodology, and performance based funding. Under this formula, Tulare County's FY 2014/15 growth funding is estimated at \$1.6 million.

AGRICULTURE, ENVIRONMENT, AND NATURAL RESOURCES

The Legislature tabled some of the difficult budget decisions, including how to allocate up to \$2.7 billion in cap and trade funding, to later discussion.

Cap and Trade. As just noted, the Legislature has deferred the cap and trade budget deliberations to a future date but has not indicated when the discussion on programmatic cap and trade appropriations will occur. As a result, the budget bill contains only the existing statutory continuous appropriations of 60% which are allocated to High Speed Rail, Affordable Housing and Sustainable Communities, Low Carbon Transit Operations, and the Transit and Intercity Rail Capital Program, pursuant to current law.

Drought. The budget includes \$1.8 billion for the various drought-related activities as proposed in the Governor's May Revise. The only difference is a reduction in proposed funding for water recycling programs, from \$475 million to \$132 million. With the drought in its fourth consecutive year of below average rain and snowpack, impacting all 58 counties, the Governor and his administration have worked to assist drought-impacted communities and fund critical water infrastructure projects. Tulare County's disadvantaged communities have been, and will continue to, take advantage of this unique opportunity to access emergency funding to help address critical long-term water infrastructure needs. The County is working closely with communities to utilize the drought emergency funds to provide immediate water supply and move towards sustainable, permanent solutions.

Investment Category	Department	Program	May Revision	Funding Source
Protecting and Expanding Local Water Supplies	Water Board	<i>Groundwater Contamination</i>	\$784 M	Prop 1
	Water Board	<i>Water Recycling</i>	\$132 M	Prop 1
	Water Board	<i>Safe Drinking Water in Disadvantaged Communities</i>	\$180 M	Prop 1
	Water Board	<i>Wastewater Treatment Projects</i>	\$160 M	Prop 1
	Water Board	<i>Stormwater Management</i>	\$100 M	Prop 1
	Dept. of Water Resources	<i>Groundwater Sustainability</i>	\$60 M	Prop 1
	Dept. of Water Resources	<i>Desalination Projects</i>	\$50 M	Prop 1
Water Conservation	Dept. of Water Resources/Energy	<i>Urban Water Conservation</i>	\$104 M	Prop 1/Cap & Trade
	Dept. of Water Resources/Dept. of Food & Ag.	<i>Agricultural Water Conservation</i>	\$75 M	Prop 1/Cap & Trade
	Dept. of Water Resources/Energy	<i>Make Water Conservation a Way of Life</i>	\$43 M	Prop 1/Cap & Trade
	Dept. of General Services	<i>Water Conservation at State Facilities</i>	\$23.4 M	General Fund/Special Funds
Emergency Response	Dept. of Forestry & Fire Protection	<i>Enhanced Fire Protection</i>	\$61.8 M	General Fund
	Office of Emergency Services	<i>CA Disaster Assistance</i>	\$22.2 M	General Fund
	Dept. of Water Resources	<i>Removal of Emergency Salinity Barriers in the Delta</i>	\$22 M	General Fund
	Dept. of Community Services & Development	<i>Farmworker Assistance</i>	\$7.5 M	General Fund
	Dept. of Housing & Community Development	<i>Rental Relocation Allocation</i>	\$6 M	General Fund
	Water Board	<i>Executive Order Implementation</i>	\$1.4 M	General Fund
			\$1.832 B	

Fair. The budget approves \$3 million in General Fund dollars for FY 2015/16 and \$3 million ongoing to sustain California's network of 78 fairs by providing operational and training support.

GOVERNMENT FINANCE AND OPERATIONS

Pre-2004 Mandate Debt Repayment. The State Budget Act also repays local governments the final mandate reimbursements for activities completed in 2004 or earlier. Statewide local agencies will receive \$765 million, with counties receiving 77% of that share, or \$589 million. Tulare County received its first payment of \$1.9 million in June 2015 and will receive a second payment of approximately \$400,000 in August of FY 2015/16 per the State's distribution schedule.

Suspended Mandates. The budget suspends dozens of State mandate programs in FY 2015/16 including eight elections related mandates.

EMPLOYEE RELATIONS

County Veterans Service Officers. The budget bill includes a \$3 million augmentation to the \$2.6 million that was in the Governor's January Budget resulting in \$5.6 million total funding for county veterans' service offices.

HEALTH AND HUMAN SERVICES

The Budget Act assumes additional Medi-Cal caseload increases and \$16.9 billion related to the implementation of the Affordable Care Act. Approximately 1.4 million additional people will receive Medi-Cal benefits under the current 50-50 State-Federal cost sharing arrangement, which results in costs of \$2.9 billion. Total Medi-Cal enrollment is expected to rise from 7.9 million before implementation of the Affordable Care Act to 12.4 million in FY 2015/16, covering nearly one-third of the State's population. Expenditures and revenues of about \$18 million in the County's Health and Human Services Agency reflect the County's increase in caseloads related to the Affordable Care Act and other Medi-Cal expansions along with increases to social services, public health programs, aging services, and mental health services.

Medi-Cal for Undocumented Children. SB 75, the Health Trailer Bill, allows undocumented children under age 19 to be eligible for full-scope Medi-Cal, effective May 1, 2016. Estimates for FY 2015/16 costs range from \$40 to \$65 million, increasing to \$130 million in FY 2016/17 and beyond.

Dental Rate Restorations. The budget restores a 10% cut to Denti-Cal dental provider reimbursement rates that was enacted in 2013. The rate restoration is effective July 1, 2015. The budget also reduces the age for County child health and disability prevention programs from three years to one year in order to refer Medi-Cal eligible children to a participating Denti-Cal provider.

Medi-Cal Copayments. The budget repeals Medi-Cal copayments (\$5 for provider visits, \$3 for prescriptions, and \$100 for each inpatient hospital day) that were enacted by the State at the height of the Great Recession.

County Medi-Cal Eligibility. The budget also includes \$150 million for Medi-Cal County Administration duties as well as an additional \$31 million General Fund (unused current year funding associated with the CalFresh caseload) to bring the total proposed Medi-Cal County Administration funding to around \$245 million (all funds). Adopted budget bill language allows the Department of Finance to augment county eligibility funding during the budget year if additional costs are identified.

Child Care. The budget provisions related to child care are included in SB 97 (revised main budget bill) and AB 104 (Education Finance Budget Trailer Bill K-12). SB 97 and AB 104 are largely funded with Proposition 98 dollars and do not include collective bargaining for child-care workers.

Medi-Cal Outreach Grants. The budget continues outreach payments for Medi-Cal and Affordable Care Act enrollment assistance, with these payments being distributed by counties to community-based organizations.

Workforce Development. AB 104 includes budget provisions related to the Adult Education Block Grant and the Career Technical Education Incentive Grant Program.

HOUSING, LAND USE, AND TRANSPORTATION

The FY 2015/16 budget was largely silent on local transportation needs, with the exception of programs funded through the cap and trade auction process. The 2014 California Statewide Local Streets and Roads Needs Assessment Report found that counties and cities are facing a \$79.3 billion funding shortfall for the maintenance and preservation of just the local street and road system over the next decade. As mentioned before, the Governor has called a special session of the Legislature to address transportation infrastructure funding issues. Both Republicans and Democrats have introduced extraordinary session bills to address the transportation issue.

FY 2015/16 Recommended Budget

The FY 2015/16 Recommended Budget for all funds totals \$1.16 billion, an increase of \$156 million, or 15%, when compared to the FY 2014/15 Adopted Budget. The budget supports a workforce of 4,848.63 positions and reflects a net increase of 72.6 positions. The FY 2015/16 Recommended Budget continues the restoration of actions taken to address the Great Recession. Workers' Compensation charges are increased \$2 million to \$11.2 million, or one million more than budgeted in FY 2007/08. The County negotiated 2 year labor agreements with its employees, providing cost of living increases, restoring the Sick Leave Buy Back program with specific Bargaining Units, and restoring the Deferred Compensation Match program for all unrepresented employees.

Fund	FY 2014/15 Adopted	FY 2015/16 Recommended	Difference
General Fund	\$674,467,830	\$709,100,088	\$34,632,258
Other Operating Funds	\$230,806,087	\$344,468,376	\$113,662,289
County Service Areas	\$1,210,689	\$1,197,918	(\$12,771)
Enterprise Funds	\$29,689,792	\$30,089,131	\$399,339
Internal Service Funds	\$67,730,003	\$74,610,328	\$6,880,325
Special Districts	\$3,577,546	\$3,862,374	\$284,828
Totals All Funds	\$1,007,481,947	\$1,163,328,215	\$155,846,268
Less Internal Service Funds	\$67,730,003	\$74,610,328	\$6,880,325
Net Total Of All Funds	\$939,751,944	\$1,088,717,887	\$148,965,943

Authorized Staffing	FY 2015/16 Adopted	FY 2015/16 Recommended	Net Change
Total All Funds	4,776.03	4,848.63	72.6

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

GENERAL FUND

The General Fund Budget, which encompasses the majority of County operations, totals \$709.1 million, an increase of \$34.6 million, or 5.1%, over the FY 2014/15 Adopted Budget. Carryover fund balance continues to be strong for FY 2015/16 at \$29.4 million, which is available for one-time expenditures, maintaining the Contingency Budget at \$5 million, and covering the General Fund's net County cost. County discretionary revenues total \$153.9 million, a \$6.4 million increase, or 4.4%, over last year.

The growth in appropriations is predominately due to an increase of \$7.8 in ongoing unsubvented operations, \$18 million in Health and Human Services Agency's budget for Child Welfare Services (CWS) caseload growth, Foster Care increases, Affordable Care Act implementation, and Med-Cal increases, and a \$5.6 million increase in one-time appropriations. Significant one-time expenditures include appropriations for Probation security cameras and equipment (\$1 million); a transfer to the Future Economic Development Trust Fund for General Plan implementation and Community Plan preparation (\$1.2 million); County building improvements, remodels, and department relocations (\$3 million); County parks maintenance and restoration (\$1 million); Pension Stabilization reserve (\$1 million); the purchase of property (\$4 million); additional funds for new jail/public safety facilities (\$1.5 million); and a cash match for the SB 863 jail project application (\$3 million).

The General Fund's estimated revenues are \$679.7 million, which are \$31.5 million or 4.9% higher than the FY 2014/15 Adopted

Budget. The increase in revenues is predominately due to projected growth in countywide and Health and Human Services Agency revenues with the related appropriations above.

As mentioned before, and most importantly, the FY 2015/16 Recommended Budget proposes to increase the County's General Fund reserve by \$1 million to a total of \$25 million in order to follow the County's financial policies and achieve reserve funding consistent with best practices. Finally, and also of significance, the FY 2015/16 Recommended Budget includes the County's last debt payment, due on August 15, 2015, for its 1998 COPs bond issuance. After this payment is made, the County's only remaining long-term debt is an energy improvement loan with an outstanding balance of \$3.7 million as of June 30, 2015.

In conclusion, for FY 2015/16, the General Fund is continuing to see positive improvement after the effects of the Great Recession of 2008. Positions frozen for budgetary purposes during the Great Recession continue to be unfrozen on a more aggressive basis as countywide funding becomes available. Over the next few years, the County needs to continue to unfreeze positions on a systematic, holistic basis.

OTHER FUNDS

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

- Special Revenue Funds - The County's most prominent Special Revenue funds include the Fire, Building Debt Service, Roads, Child Support Services, Library, and Capital Project budgets.
 - The Fire Fund's appropriations increase by 4% predominately due to an increase in annual salary and benefits along with an increase in capital asset purchases. The new budget includes the purchase of fire equipment, a Bullex Smart Fire Safety training trailer, seven utility vehicles, and one heavy-duty truck.
 - The Road Fund's appropriations increase by 21% primarily due to reduced County force road reconstruction resulting from AB 720 restrictions on the use of County forces.
 - The Child Support Services Fund's appropriations and estimated revenues are relatively static at a 1% decrease.
 - The Library Fund's appropriations decrease by 3% predominately due to decreasing professional services and completion of library branch improvements.
 - Appropriations for the Capital Projects Fund increase 118% predominately due to a proposed property acquisition and the first of two, and hopefully three, large jail projects breaking ground in early 2016. The County applied for a third round of State jail funding (SB 863) and will be notified in November 2015 if its application is selected for funding.
 - Building Debt Service accounts for the County's building debt service activities. Overall, the Building Debt Service fund expenditures increase about 108% compared with the Adopted Budget for last fiscal year. The reason for the increase is due to

operating transfers out to Capital Projects for property acquisition.

- The County Service Area funds account for sewer and water systems construction and ongoing maintenance within the unincorporated areas of the County. Overall, County Service Area funds' expenses are virtually the same as the FY 2014/15 Adopted Budget.
- Enterprise and Assessment Funds – These funds account for operations that are financed and operated in a manner similar to private businesses, where the intent of the government is to provide goods or services to the public on a continuing basis at a cost that is financed or recovered primarily through user charges. The County's Enterprise funds include Transit and Solid Waste Management. The Assessment Districts' funds perform specific function(s) to provide long-term maintenance of storm drainage systems, landscape improvements, and road maintenance for residential subdivisions in unincorporated areas through district assessment fees.
 - The Transit Fund appropriations increase 4% primarily due to capital assets for Transit's infrastructure improvement project. The FY 2015/16 Recommended Budget includes \$11.8 million in new capital assets primarily for the Transit Operation and Maintenance Facility.
 - The Solid Waste Fund appropriations decrease 2% overall due to a reduction in requested capital assets.
 - Overall, assessment funds' expenses increased \$71,025, or 10.7%, compared to the FY 2014/15 Adopted Budget. The overall increase is due to an augmentation in professional services.
- Internal Service Funds – These funds provide services to departments within the County by taking advantage of operating efficiencies. These funds provide better accountability and control over costs previously provided within the General Fund. ISFs include services such as insurance, facilities, information and communication technology, copier, custodial, fleet, grounds, print, mail, and utilities.
- Special District Funds - Are independent units of local government generally organized and funded through assessments to the beneficiaries of the Districts to perform a specific function(s) for a specific area.
 - The County Flood Control Fund coordinates all countywide flood control activities. Flood Control's appropriations increased by \$284,828 or 8% compared to the FY 2014/15 Adopted Budget. The FY 2015/16 Recommended Budget includes increased funds for professional services for planned projects.
- The County Redevelopment funds were responsible for improving, upgrading, and revitalizing areas within the unincorporated territory of the County that have become blighted because of deterioration, disuse, and unproductive economic conditions. As of February 1, 2012, all Redevelopment Agencies throughout the State were dissolved pursuant to Assembly Bill X1 26.

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

NOTES ABOUT THE BUDGET STRUCTURE

The State Controller dictates the organization and structure of County budgets in order to ensure consistency and comparability of data. For most of the departments and programs reported in this document, the two most recent prior fiscal years' activities are included for comparison purposes. The funds listed in the front schedules 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 following: purpose and core function(s); key goals and objectives for FY 2014/15 organized by strategic initiative with year-end results; other accomplishments for FY 2014/15; key goals and objectives for FY 2015/16, also by strategic initiatives; 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 brief organizational chart; a five-year staffing trend graph; source of funds and use of funds charts; and the budget summary table. A listing of each department's current total position count, adopted personnel changes, and total operating cost is also shown.

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

ACKNOWLEDGEMENTS

It takes a lot of hard work, time, and dedication to complete a budget with this size and complexity for the County of Tulare. I would like to take this opportunity to thank the Department Heads for their collective cooperation during this budget process. In particular, I want to give special thanks to my office staff: Paul Guerrero, Debbie Vaughn, Denise England, John Hess, Nicole Riley, Brandy Spray, and Melinda Benton. Without their long hours and dedication, the completion of the budget process would not have been possible. I would also like to thank the Auditor-Controller/Treasurer-Tax Collector and her staff, along with the Human Resources Director and her staff, and the Information and Communications Technology Director and her staff, for their hard work and assistance in this process.

Geography

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

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

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



Photo by: Wayne Powell

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

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

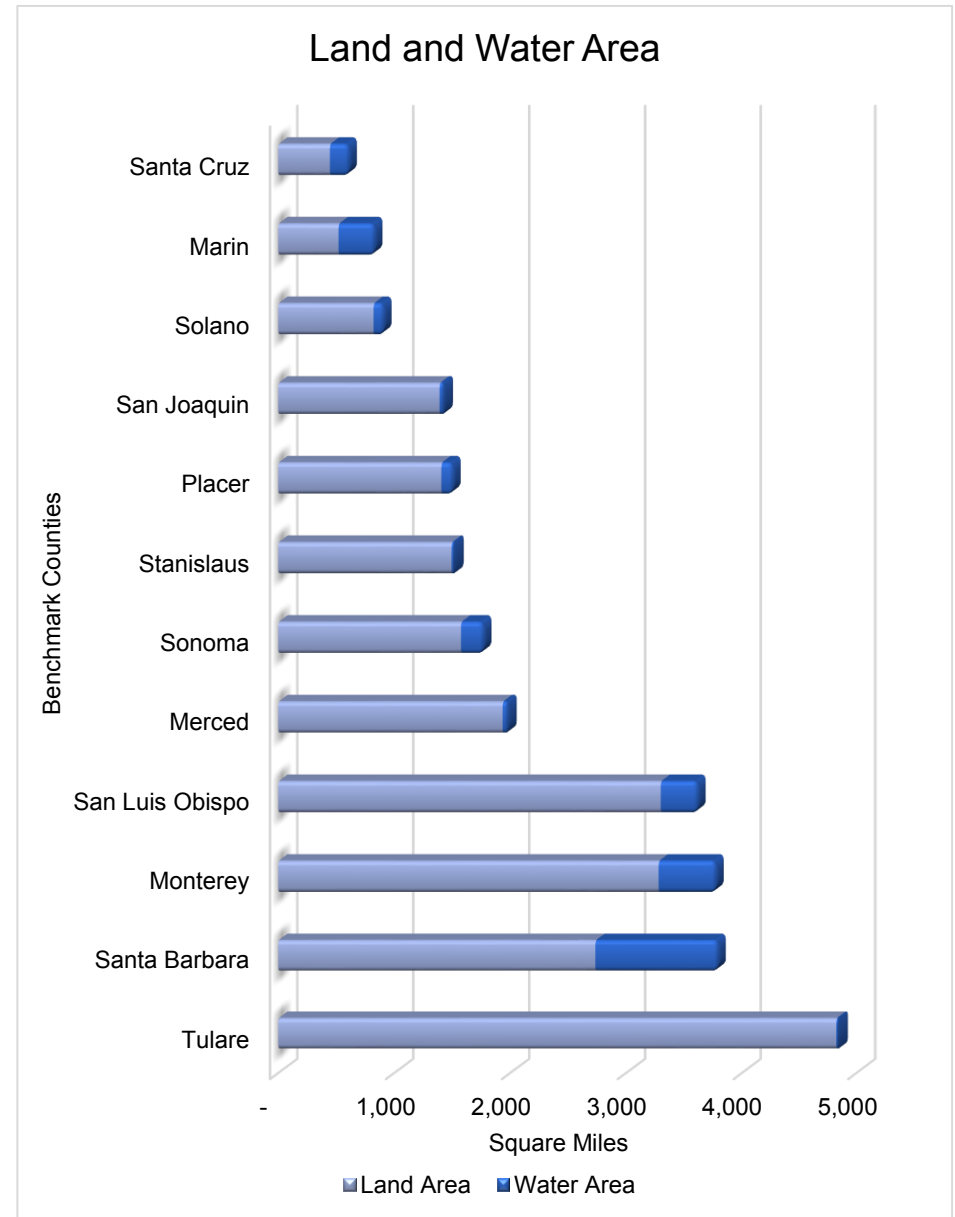


Figure 1 - Land and Water Area

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

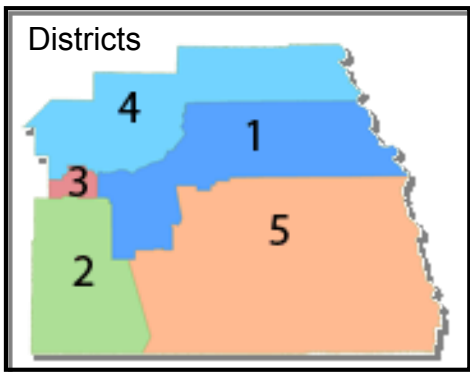
In addition to the unincorporated areas, the County serves eight cities: Dinuba, Exeter, Farmersville, Lindsay, Porterville, Tulare, Visalia, and Woodlake. According to the State of California Department of Financeⁱ, the largest city in the County of Tulare is Visalia with a population of 130,753 compared to the total unincorporated population of 147,395.

Government Organization/Function

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

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

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



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

District 1: Allen Ishida 2016
Serving Exeter, Farmersville, Lemon Cove, Lindsay, Plainview, Strathmore, Three Rivers, Tooleville, Tonyville, part of Visalia, and Woodville.

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

District 3: Phillip Cox 2016
Serving Visalia.

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

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

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

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

County Services

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



Photo By: Wayne Powell

Services Countywide

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

- Criminal prosecution by the District Attorney
- Defense of indigent defendants by the Public Defender and Alternative Defense
- Operation of jails and other detention facilities by the Sheriff
- Operation of juvenile detention facilities by Probation
- Probationary supervision of adults and juveniles by Probation
- Investigations of local governmental activity by the Grand Jury
- Coroner and forensic services by the Sheriff
- Public Assistance by Health and Human Services
- Health and Mental Health Services by Health and Human Services
- Child Protection by Health and Human Services
- Enforcement of Environmental Quality statutes by Health and Human Services
- Child Support Collections by Child Support Services
- Agricultural protection and consumer assurances by the Agricultural Commissioner
- Equity in transactions involving weights, counts, and measures by the Sealer of Weights and Measures
- Oversight and operation of landfills and solid waste disposal by Solid Waste
- Assistance to veterans claiming benefits by Health and Human Services
- Tax assessments by the Assessor
- Elections and voter registrations by the Registrar of Voters
- Recording and retrieval of vital statistics and other recorded documents by the Clerk-Recorder
- Collection and distribution of property taxes by the Tax Collector
- Library services and literacy programs by the Library

Services to Unincorporated Areas

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

- Patrol and law enforcement by the Sheriff
- Fire protection and prevention services by the Fire Department
- Maintenance of county-owned parks and other open spaces around County facilities by General Services
- Building permit processing and safety and compliance inspections by the Resource Management Agency
- Maintenance of County roads, traffic signals, bridges, and local small airports by the Resource Management Agency
- Planning, zoning, and other land use processing by the Resource Management Agency
- Construction and maintenance of water and sewer projects, and curbs and gutters by the Resource Management Agency
- Animal control services by Health and Human Services

Benchmark Counties

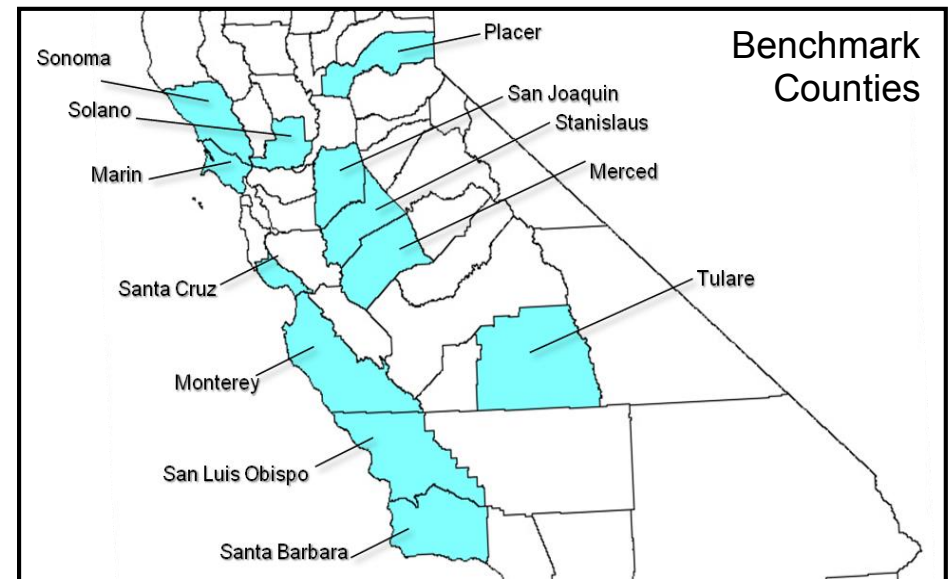
The economic and demographic characteristics of the County largely determine the resources available and necessary to meet the needs of the community. The tax base determines the ability to generate revenue, while other economic factors affect demands for services such as public safety, health, and social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

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

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

Benchmark Counties are considered similar when they include:

- A total population between 250,000 and 750,000 residents.
- Suburban to rural environments with no large metropolitan city having a population in excess of 300,000 residents.



A group of 11 counties meet the previously stated criteria and are included in the following comparisons of populations and economic factors. The counties are ranked in Table 1 by highest percentage of population growth over the last decade while Figure 2 depicts the changes in total population over the past 10 years.

Total Population Change					
CA Rank	County	1/1/2005	1/1/2015	2005-2015	%
2	Placer	307,710	369,454	61,744	20.1%
5	Tulare	404,148	462,189	58,041	14.4%
9	Merced	238,069	266,134	28,065	11.8%
10	San Joaquin	645,059	719,511	74,452	11.5%
20	Stanislaus	494,144	532,297	38,153	7.7%
26	Santa Cruz	254,783	271,646	16,863	6.6%
30	Santa Barbara	411,440	437,643	26,203	6.4%
31	San Luis Obispo	259,213	274,293	15,080	5.8%
33	Sonoma	469,734	496,253	26,519	5.6%
35	Marin	246,688	258,972	12,284	5.0%
37	Solano	410,985	429,552	18,567	4.5%
39	Monterey	409,557	425,413	15,856	3.9%

Table 1-Total Population Change

Population

California's population estimate topped 38.7 million persons as of January 1, 2015 and is our nation's most populous state, representing 12.1% of the nation's 320 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

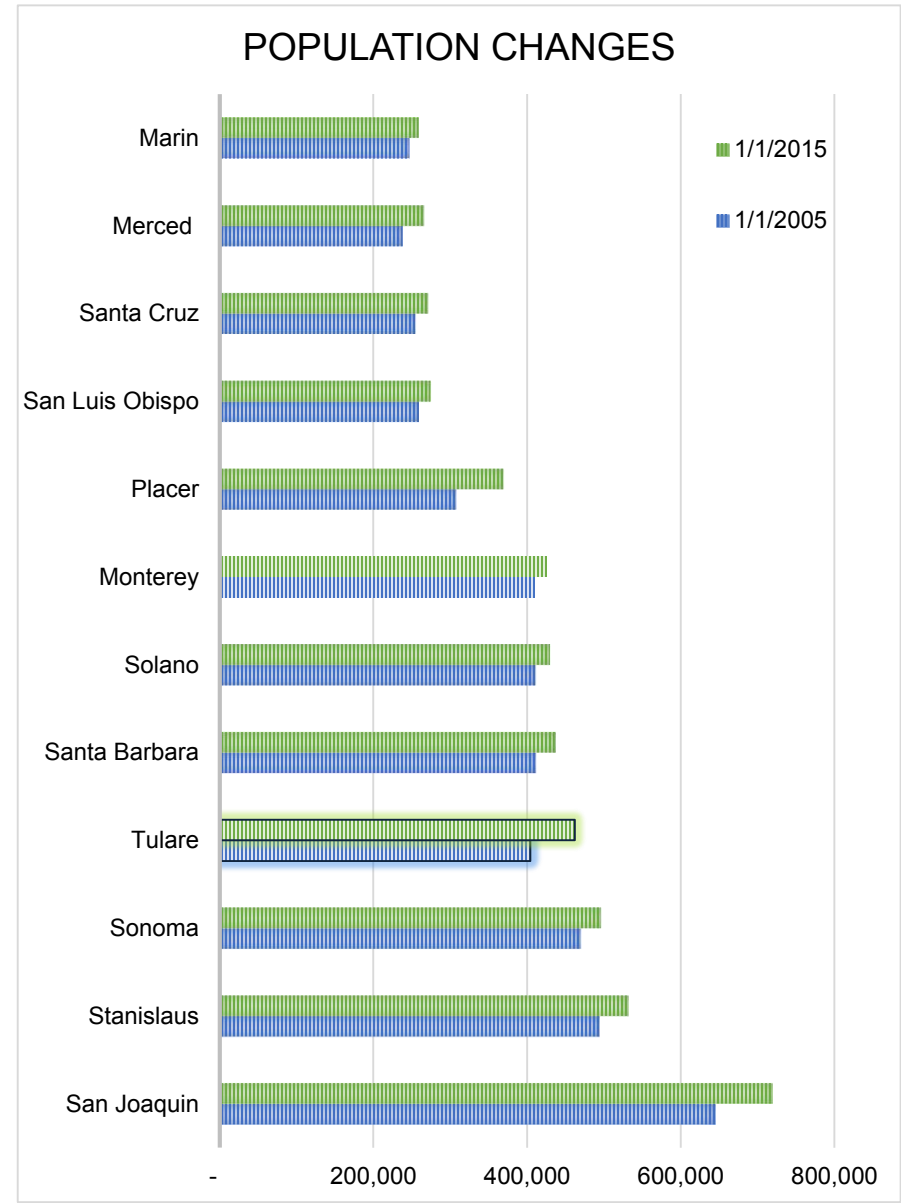


Figure 2 - Population Changes

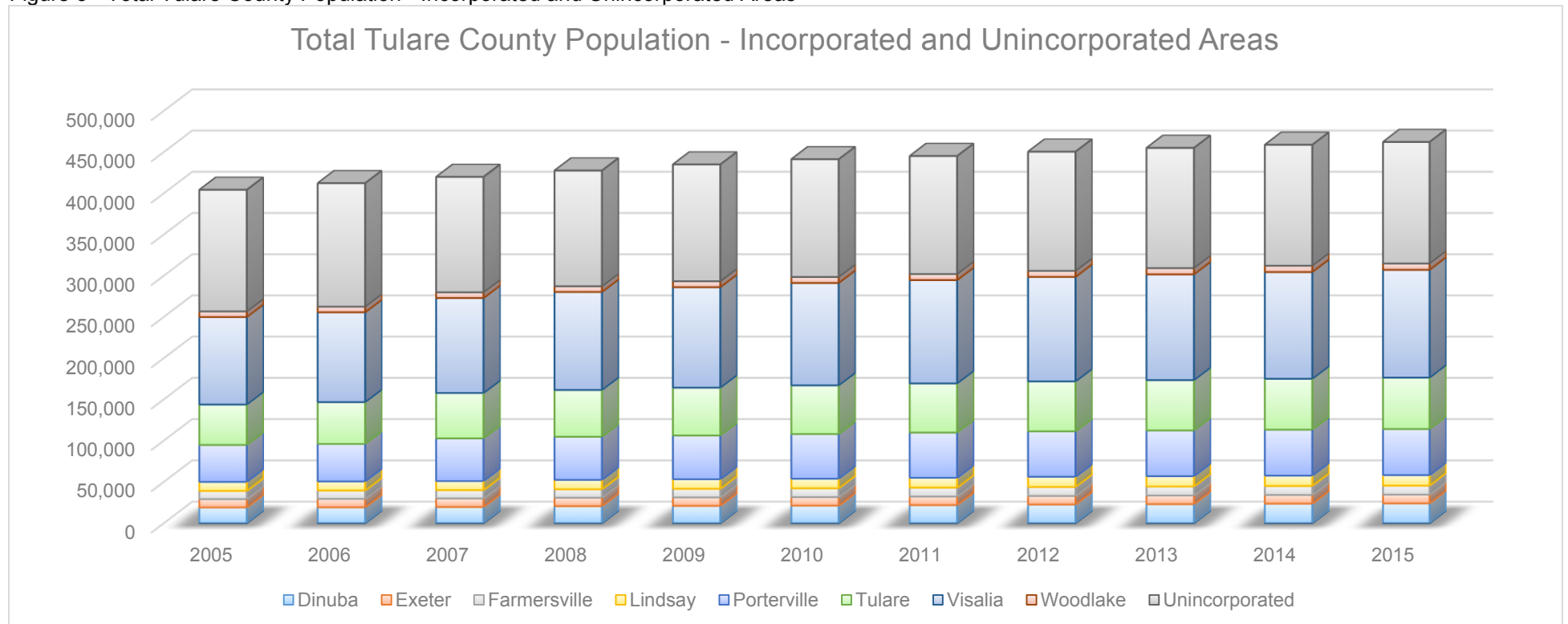
and related market values which in turn affect property tax revenues.

The County's population over a 10 year period indicates steady and constant growth. Total County population has increased approximately 14% since 2005. As shown in Table 2, nearly 85% of this population growth has occurred in the cities of Visalia, Tulare, and Porterville. The City of Tulare experienced the largest percentage increase in population at 27.3%. Figure 3 illustrates the .1% decrease in population in the unincorporated areas of the County during the same period.

Total Tulare County Population Change – By City				
Area	2005	2015	2005-2015	% of Change
Dinuba	18,989	23,966	4,977	26.2%
Exeter	10,089	10,572	483	4.8%
Farmersville	9,986	10,908	922	9.2%
Lindsay	10,940	12,678	1,738	15.9%
Porterville	44,758	55,852	11,094	24.8%
Tulare	48,974	62,363	13,389	27.3%
Visalia	106,054	130,753	24,699	23.3%
Woodlake	6,832	7,702	870	12.7%
Total Incorporated	256,622	314,794	58,172	22.7%
Unincorporated	147,526	147,395	(131)	-0.1%
County	404,148	462,189	58,041	14.4%

Table 2-Total Population by City

Figure 3 - Total Tulare County Population - Incorporated and Unincorporated Areas



As shown in Figures 4 and 5, the County of Tulare maintains a low population density (persons per square mile) although the majority (68.1%) of its residents are concentrated within the eight cities.

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

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.

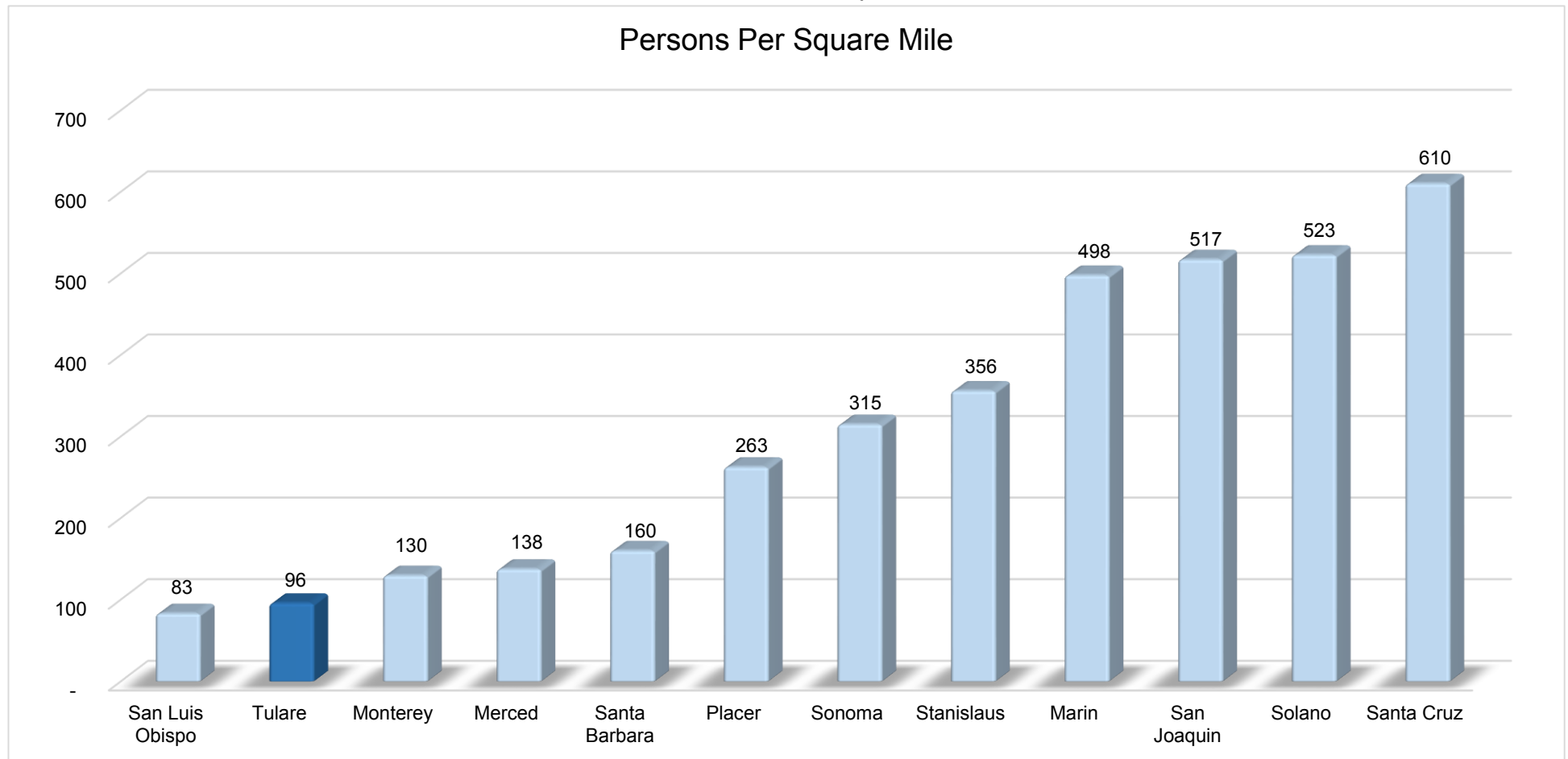


Figure 4 - Persons Per Square Mile

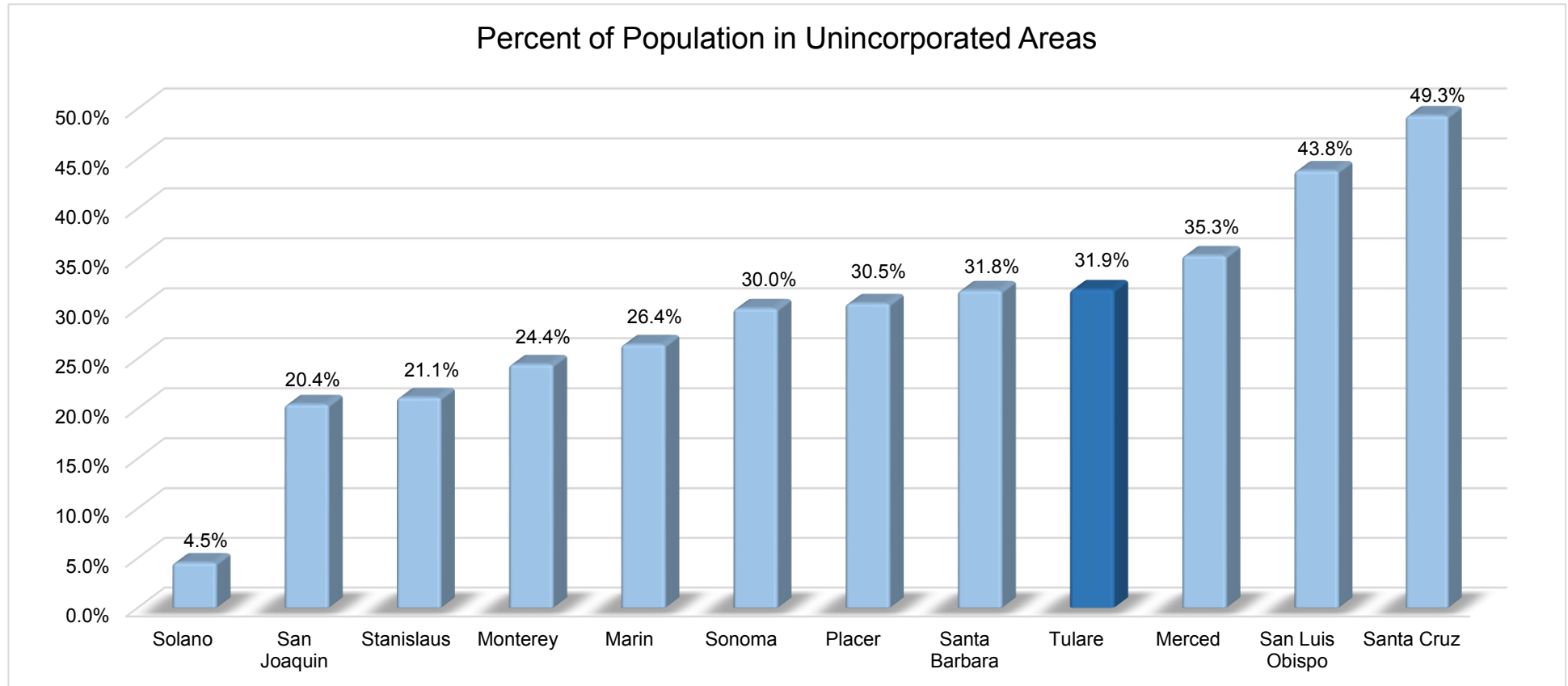


Figure 5 - Percent of Population in Unincorporated Areas

- 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.

Population by Age

Figure 6 demonstrates growth within the County of Tulare by age group. Between the 2000 and the projected 2020 Censuses, the fastest growing segment of the population is the Young Retirees (65 to 74 years old) with a projected 90% increase. The highest population by segment for each Census is the Working Age (25-64

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

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

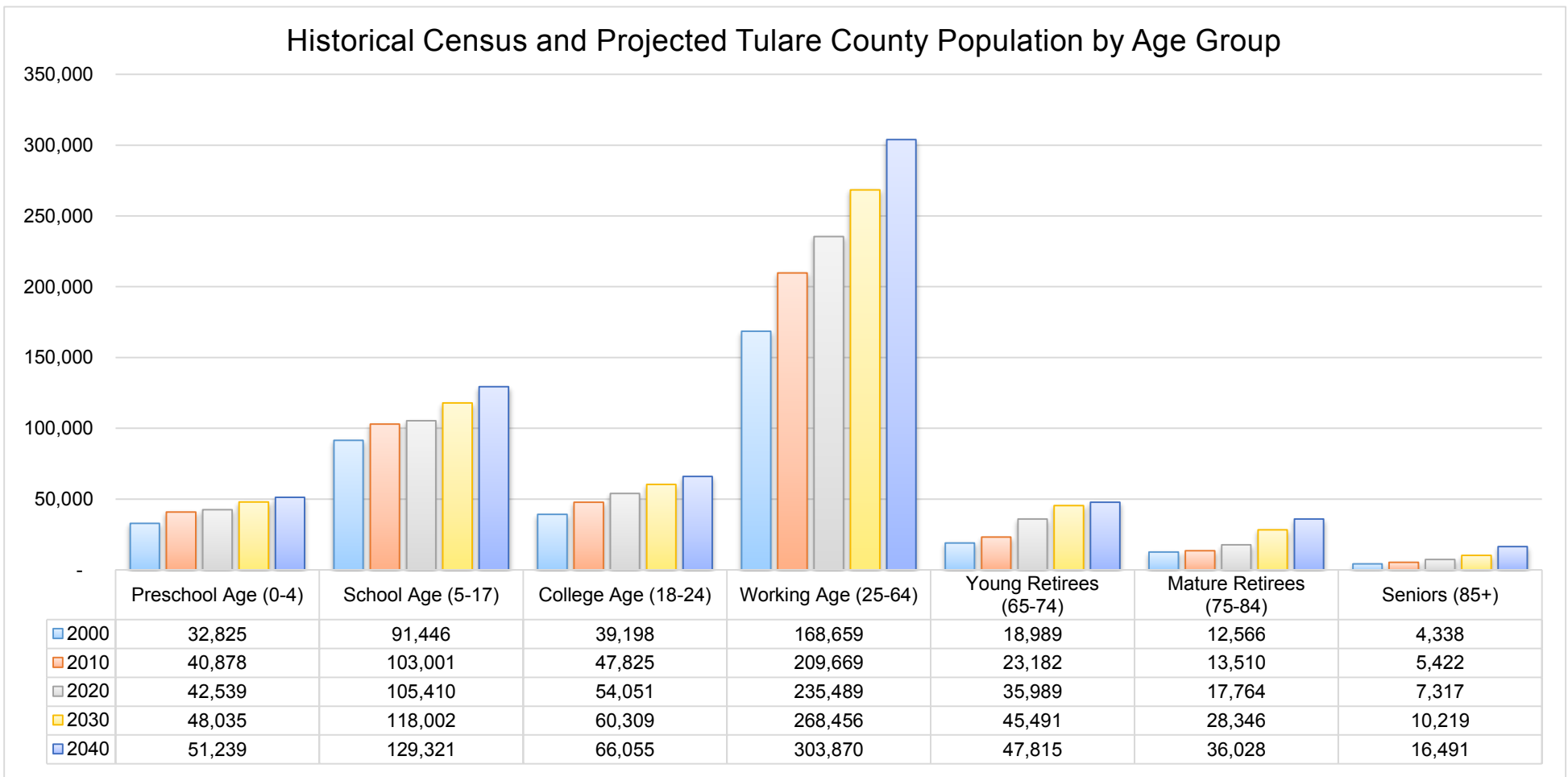


Figure 6 - Historical Census and Projected Tulare County Population by Age Group

Population Living in Poverty

The U.S. Census Bureau's poverty data (Figure 7) shows that 26.2% of the County's population is living at or below poverty level, an increase of 3.3 percentage points since the 2010 survey. In terms of population numbers, there has been a 19% increase in the number of individuals living below poverty level in the County. The State average is 15.9% and reflects a 2.2 percentage point increase from 2010 with the number of individuals living below poverty level at 965,472 in 2013. The influence of the economic recovery on these poverty figures is not yet quantified.

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

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

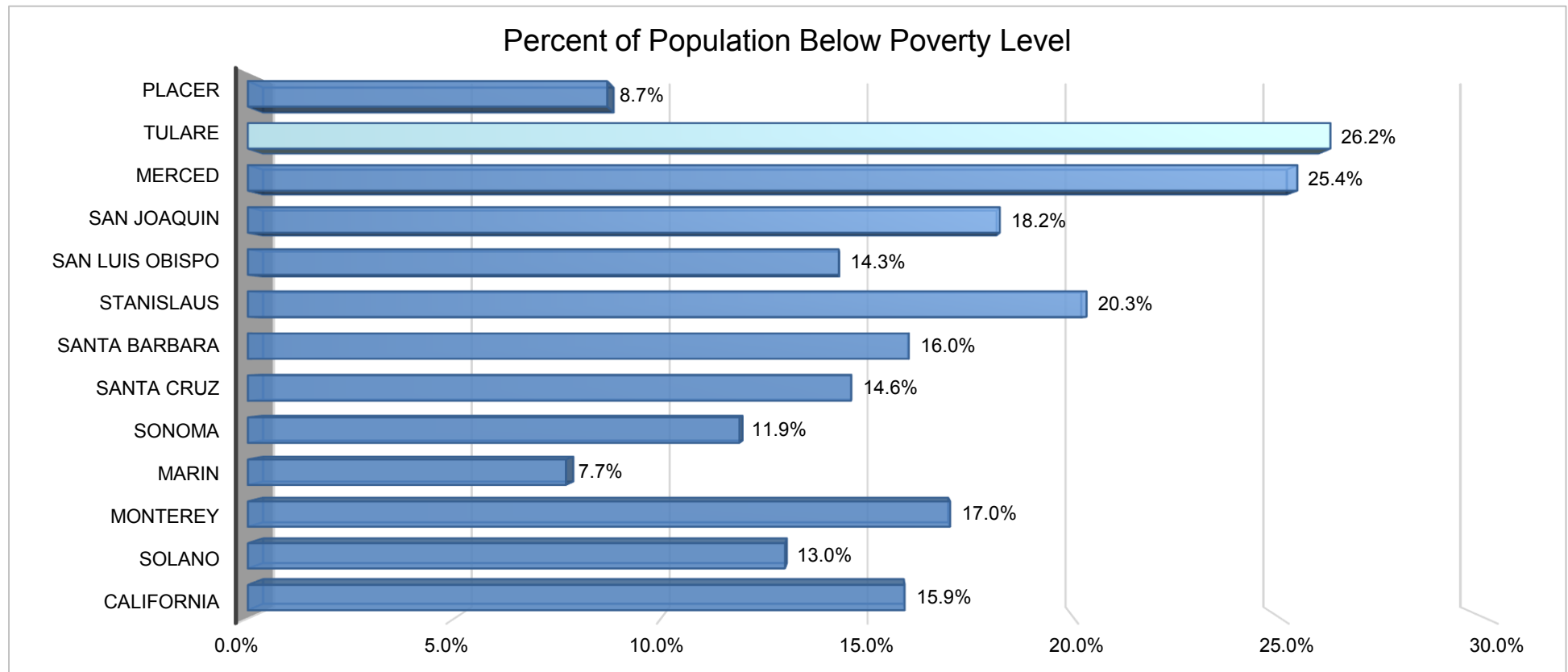


Figure 7 - Percent of Population Below Poverty Level

Population by Ethnicity

Figure 8 depicts 2000 and 2010 Census data, and 2020 through 2040 Census population projections by ethnicity in the County and in California. In the County, the Hispanic, Asian, and Multi-Race segments are projected to grow over the next 25 years while the White, Black, and American Indian segments are expected to decline. The Pacific Islander segment is expected to remain unchanged.

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

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

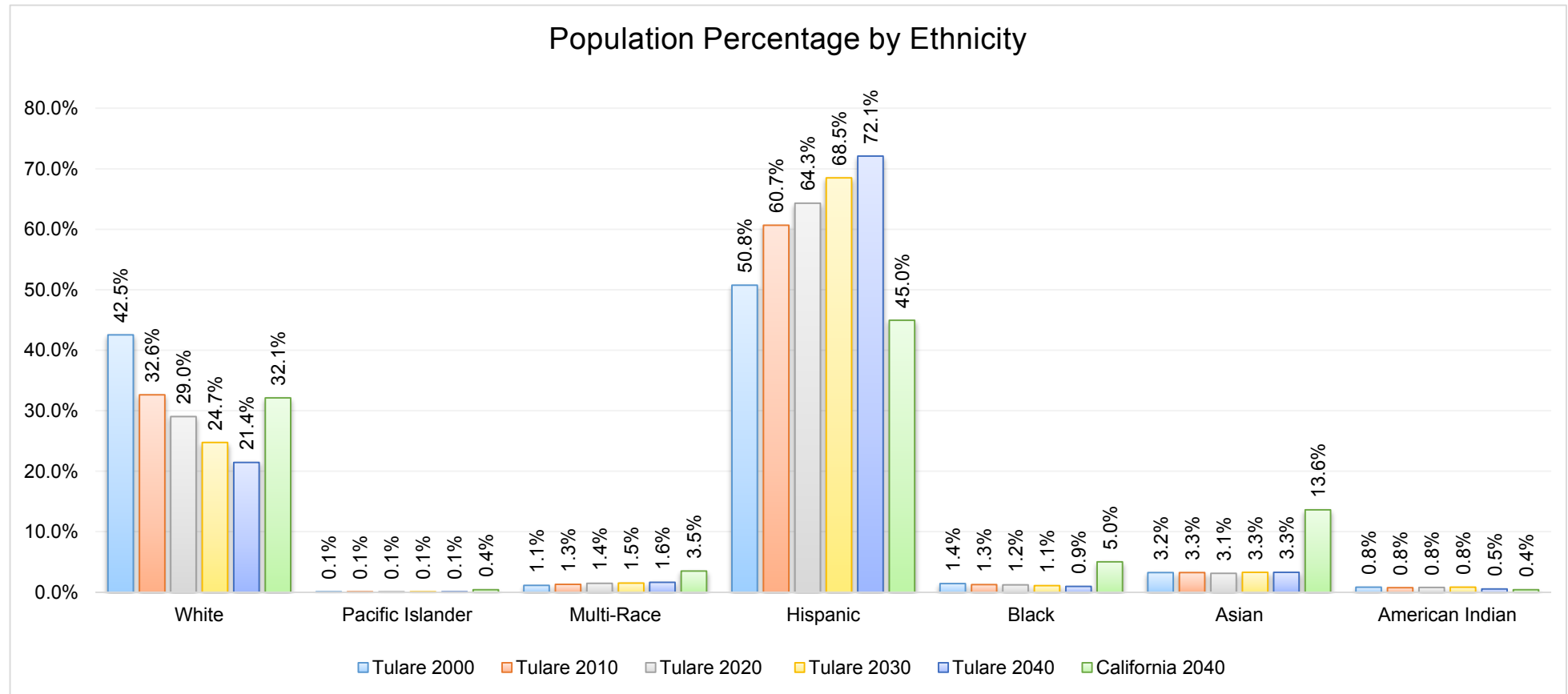


Figure 8 - Population Percentage by Ethnicity

Major Private Sector Employers

County government, local municipalities, and education are the largest employers within the County. Additionally, a number of private sector entities operate in the County. Figure 9 shows the top 12 private sector employers.

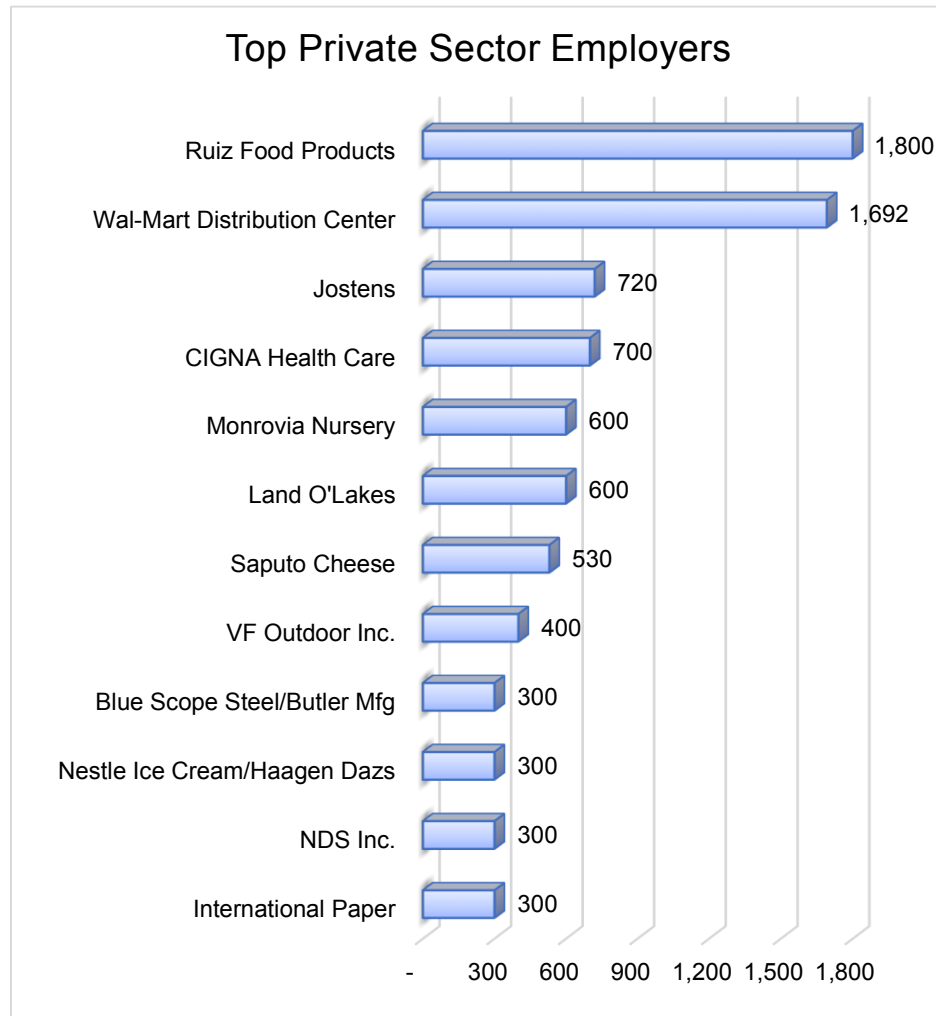


Figure 9 - Top Private Sector Employers

Employment and Economic Growth

The County's unemployment rate has improved greatly since its peak of 17.2% in 2010 but remains substantially higher than its 8.5% rate of 2005 and continues to be well above the State average (Figure 10).

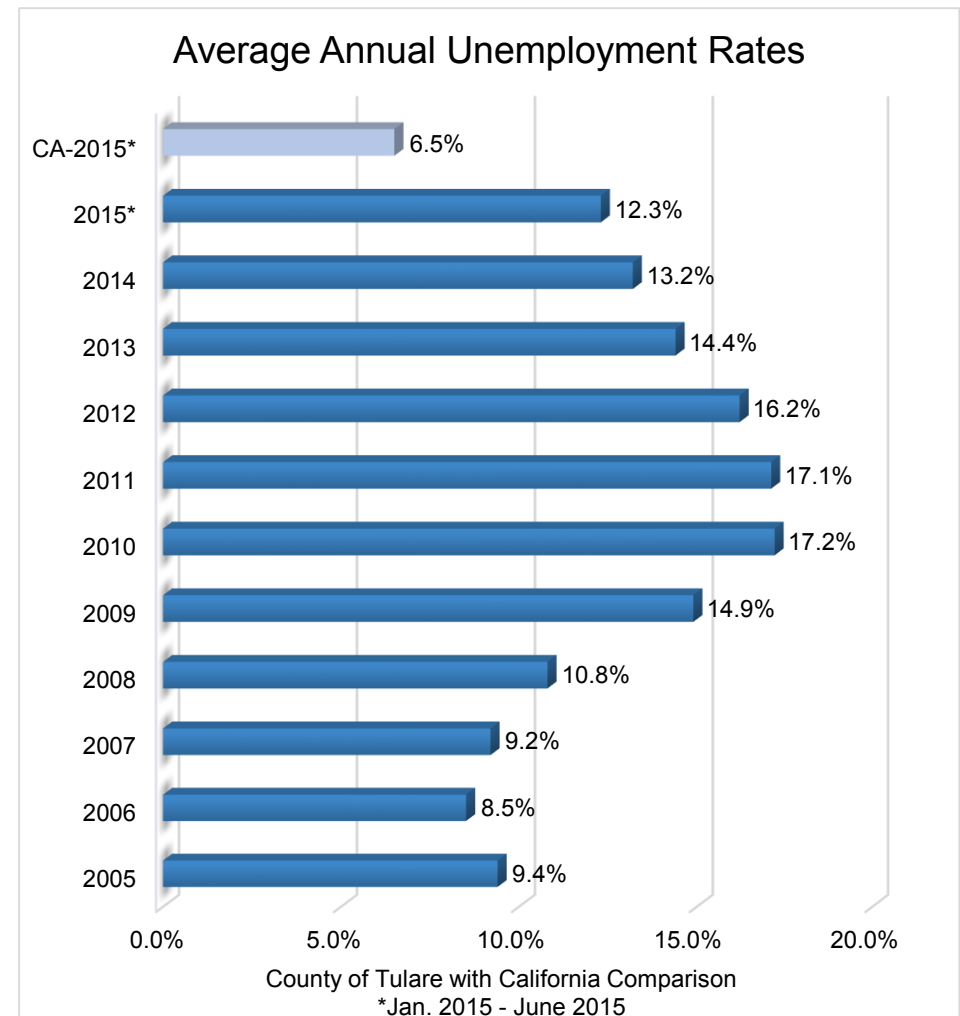


Figure 10 - Average Unemployment Rates

The County of Tulare's average wage per job of \$35,244 is lowest amongst its Benchmark Counties, as shown in Figure 11.

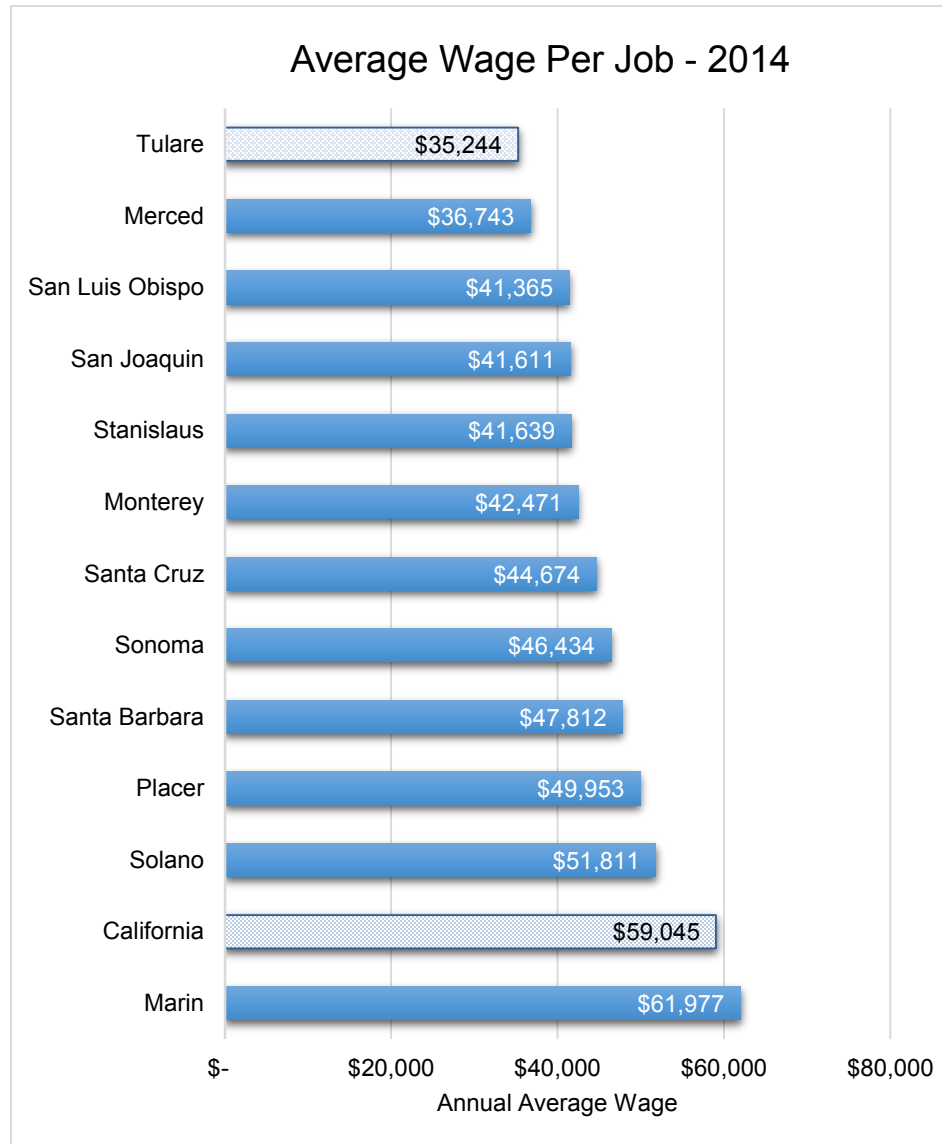


Figure 11 - Average Wage Per Job

In 1990, manufacturing was the leading employer in nearly two-thirds of the United States, including California. By 2004, retail trade had become the major employer in 22 states. In 2013, health care and social assistance dominated as the leading industry employer in 34 states.ⁱⁱ

The fastest growing County industries between 2005 and 2014 by overall annual percentage gain were:

- Educational and Health Services with 3,000 new jobs, a 28.3% increase;
- Leisure and Hospitality with 2,400 new jobs, a 29.6% increase; and
- Trade, Transportation, and Utilities with 4,000 new jobs, a 17.2% increase.

The Goods Producing industry declined noticeably, with an estimated 2,700 jobs lost, primarily due to the continued lack of construction related employment.

Data from the U.S. Department of Labor shows that between 2005 and 2014, the United States labor force increased by 4.4%. In comparison, the County's civilian labor force increased by 15,300, or 8.4%, during the same period.

Table 3 and Figure 12 represent the distribution of the 149,300 civilian jobs in the County.

The 149,300 jobs in these industries include:

Description	2014 Annual Average Employment by Industry
Total, All industries	149,300
Local Government	26,600
State Government	1,700
Federal Government	1,100
Total Farm	34,700
Goods Producing	16,500
Service Providing	98,100
Trade, Transportation, & Utilities	27,200
Information	900
Financial Activities	3,800
Professional and Business Services	9,300
Educational & Health Services	13,600
Leisure and Hospitality	10,500
Other Services	3,400

Table 3 – Annual Average Employment by Industry

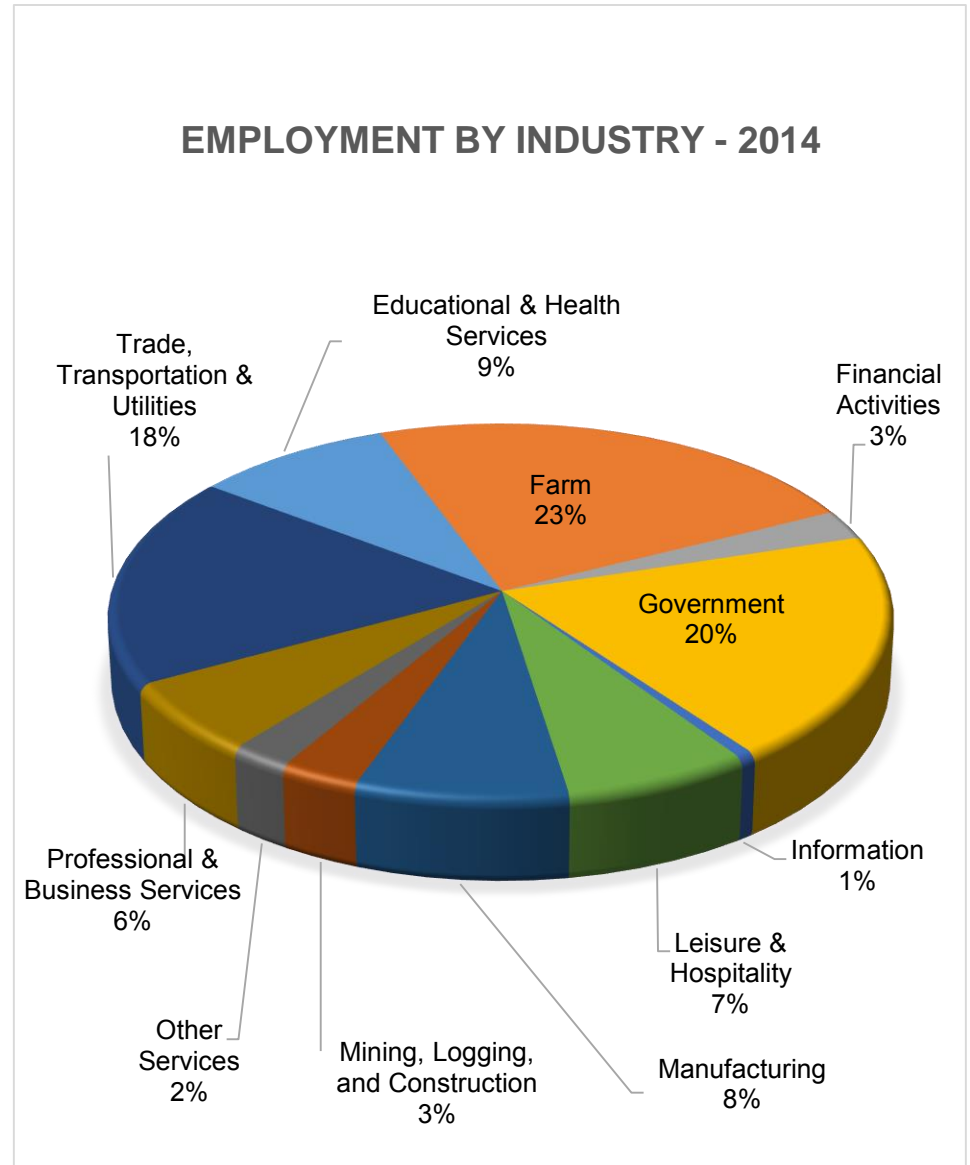


Figure 12 - Employment by Industry

County of Tulare Commuting

According to data completed by the U.S. Census Bureau, approximately 14.1% of the County workforce commute outside the County and 0.3% work outside the State.

Figure 13 represents the percentage of County workforce commuting to other counties in 2012.

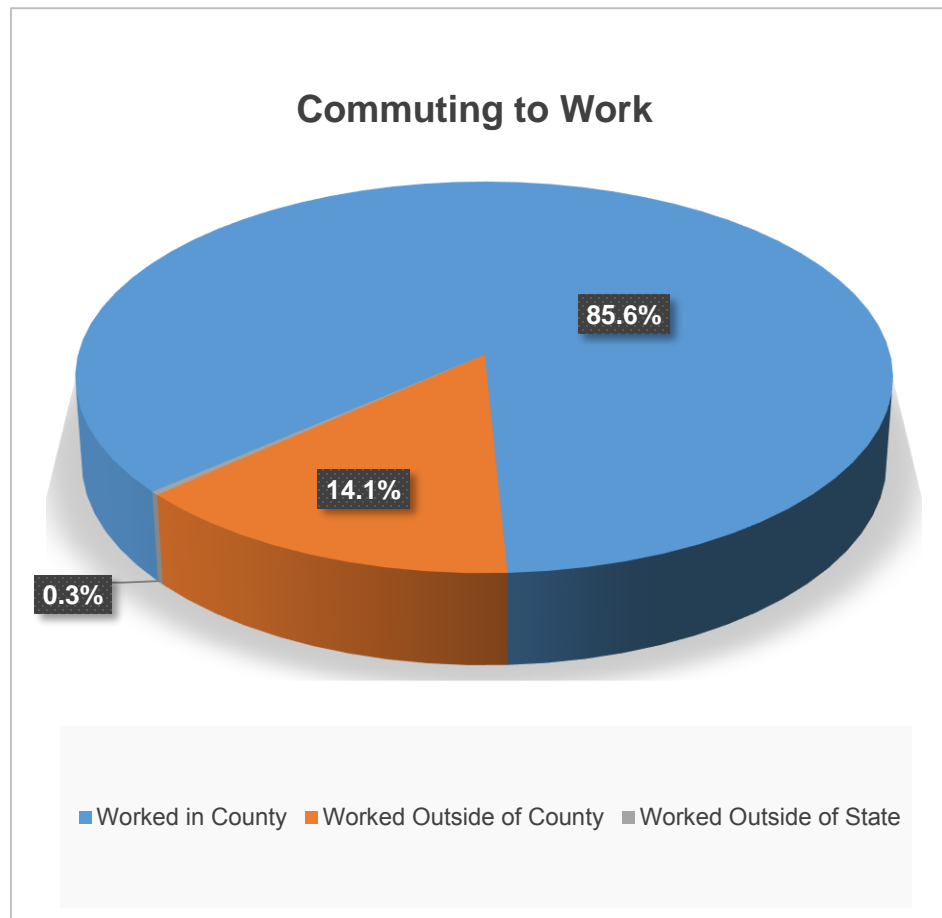


Figure 13 - Commuting to Work

According to the US Census Bureau, between 2009 and 2013 the percentage of workers commuting outside the County increased 12.8%. The County's increase in commuting percentage change is higher than the State's rate of .6%.

Workers commuting into the County are mainly from neighboring counties. Figure 14 shows means of transportation to work for the County of Tulare.

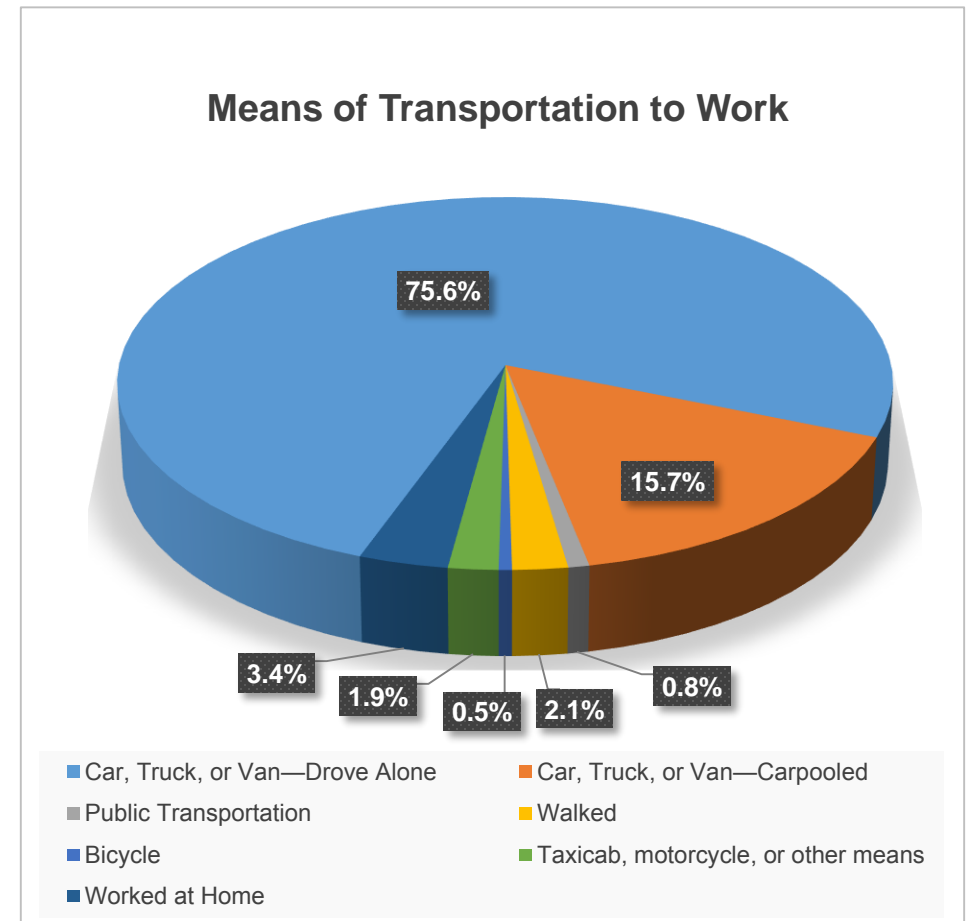


Figure 14 - Means of Transportation to Work

Gross Agricultural Crop Value

Agricultural commodities continue to be a mainstay of the County's economy with a 2014 total gross production value of over \$8 billion (Figure 15). 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, 2014 was the fourth year of a sustained drought and future years' crop values may reflect the impact of inadequate water supplies.

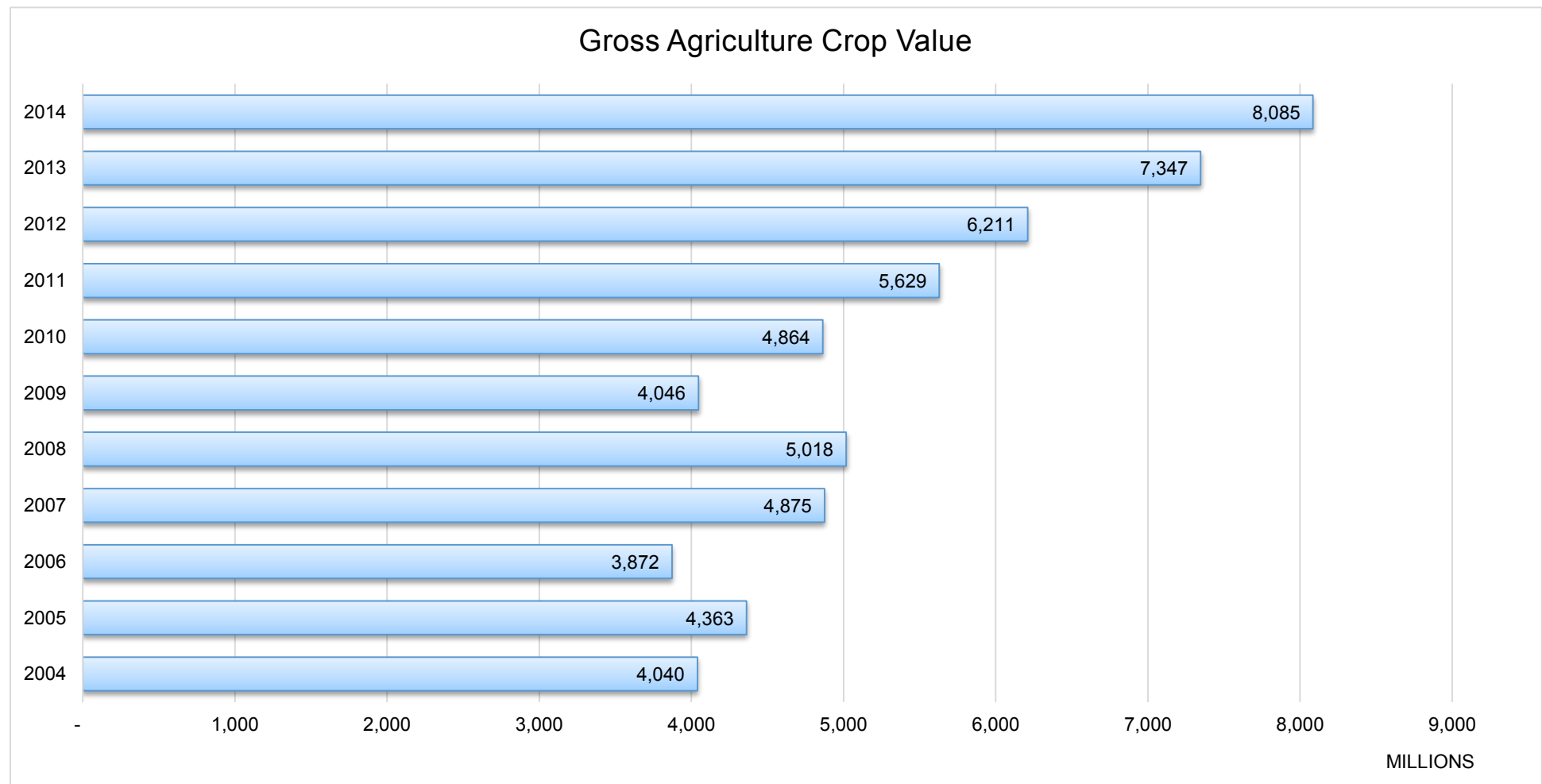


Figure 15 - Gross Agriculture Crop Value

The value of agricultural crops for 2014 represents an increase of \$738 million over 2013. Milk is the leading commodity and increased 21.9% or \$457 million over the prior year. Livestock and poultry also showed a strong increase of 40.5% and accounted for 13% of the total crop value. Some crops, such as field and vegetable crops experienced decreases.

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

Description	2014
Field Crops	504,162,000
Fruit and Nut Crops	3,772,125,000
Vegetable Crops	22,420,000
Apiary Products	66,825,000
Nursery Products	87,585,000
Seed Crops	909,000
Industrial Crops	2,570,000
Livestock and Poultry	1,075,248,000
Livestock and Poultry Products-Other	12,596,000
Livestock and Poultry Products-Milk	2,540,232,000
Grand Total	8,084,672,400

Table 4 - Crop Value

County Assessed Values and Growth

The table on the next page illustrates the 25-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 2015/16 Preliminary Net Assessment Roll of over \$31.4 billion increased \$1,512 billion or 5% over the prior year's roll value and represents property ownership values in the County as of June 2014. The increase is similar to last year's increase which was the largest increase in value since 2008/09. The property tax rate throughout the entire State of California is 1% of assessed value.

The accelerated rise in property values caused rapid growth in levied taxes from 2005 through 2009. After the economy entered a recession in 2009, assessed values began to decrease. However, assessed value growth has started to trend upward since 2012/13 after the values bottomed out.

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

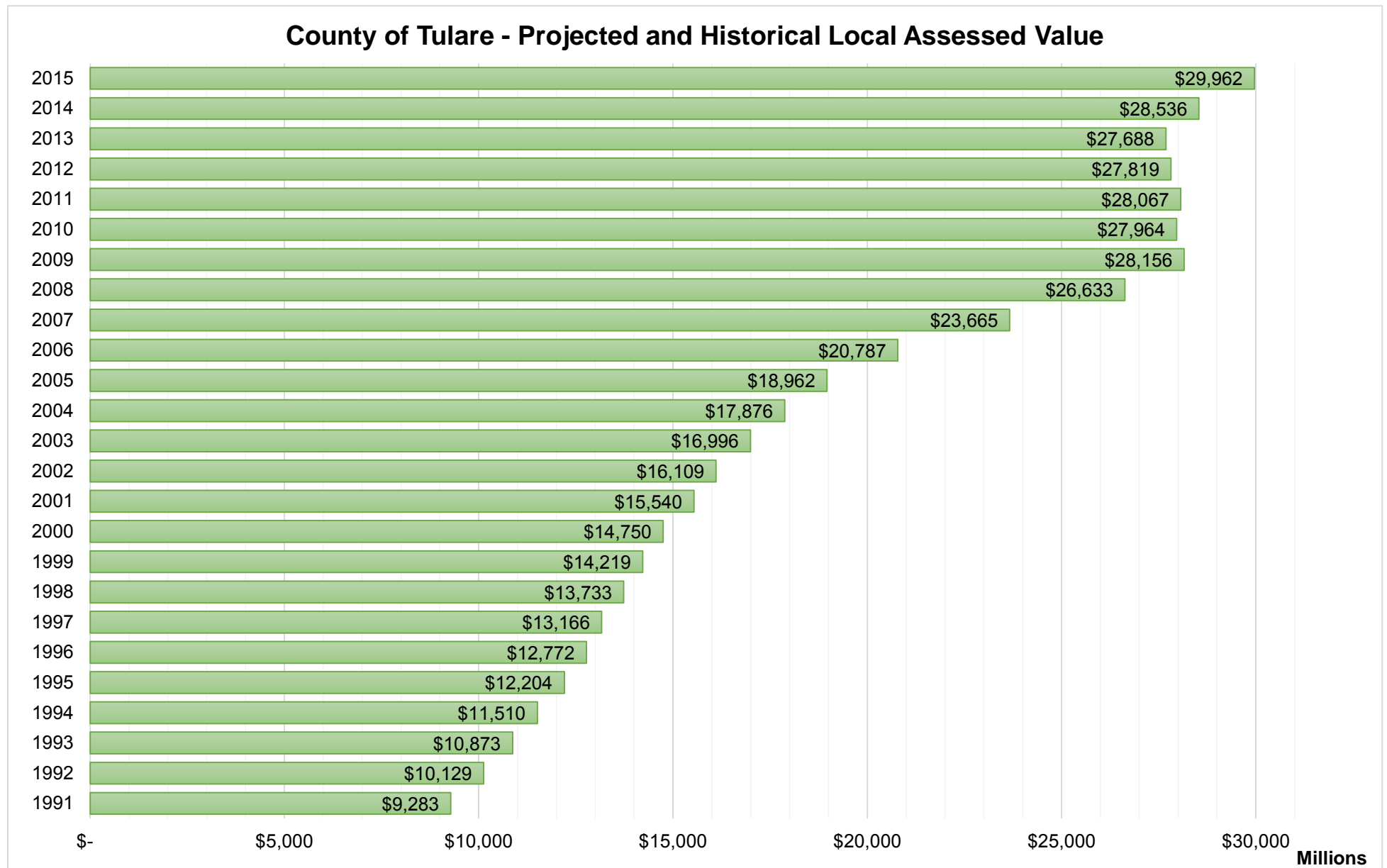


Figure 16-Local Assessed Value

Table 5 below lists the principal property tax payers. These tax payers account for 6.6% of the assessed value in the County.

Rank	Taxpayer	Taxable Assessed Value	% of AV
1	<i>Southern California Edison Company</i>	586,825,150	2.1%
2	<i>Saputo Cheese USA Inc.</i>	261,280,311	0.9%
3	<i>California Dairies/Milk Producers</i>	259,829,437	0.9%
4	<i>Land O' Lakes</i>	172,845,752	0.6%
5	<i>Wal-Mart Stores</i>	158,701,859	0.6%
6	<i>Southern California Gas Company</i>	96,012,442	0.3%
7	<i>Imperial Bondware</i>	91,661,357	0.3%
8	<i>Pacific Bell Telephone Company</i>	85,977,042	0.3%
9	<i>Oscar Mayer Food Corp</i>	79,545,651	0.3%
10	<i>Target Corporation</i>	77,190,021	0.3%
	Total	1,869,869,022	6.6%

Table 5 - Top 10 Tax Payers

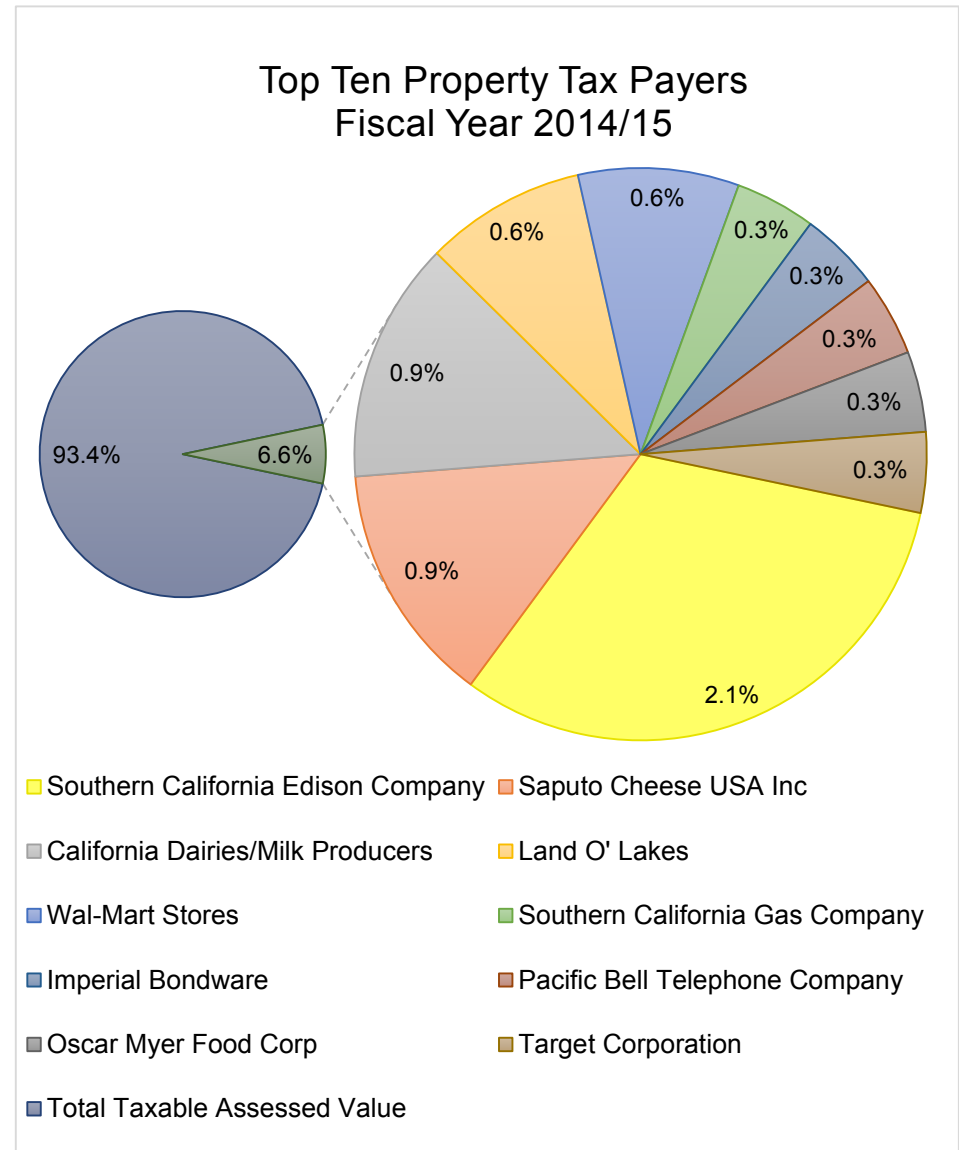


Figure 17 - Top Ten Property Tax Payers

Figure Reference List:

Figure 1 - Land and Water Area

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

Figure 2 - Population Changes

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

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

Figure 3 - Total Population-Incorporated and Unincorporated Areas

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

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

Figure 4 - Persons Per Square Mile

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

Figure 5 - Percent of Population in Unincorporated Areas

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

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

Figure 6 - Historical Census and Projected Population by Age Group

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

Figure 7 - Percent of Population Below Poverty Level

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

Figure 8 - Population Percentage by Ethnicity

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

Figure 9 - Top Private Sector Employers

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

Figure 10 - Average Unemployment Rates

CA State of California, Employment Development Department, Labor Market Information, Unemployment Rate and Labor Force Data Tables, July 17, 2015 March 2014 Benchmark, Data Not Seasonally Adjusted. <http://www.labormarketinfo.edd.ca.gov/data/unemployment-and-labor-force.html#Table>

Figure 11 - Average Wage Per Job

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

Figure 12 - Annual Average Employment by Industry

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

Figure 13 - Commuting to Work

U.S. Census Bureau, 2009-2013 5-Year American Community Survey, Commuting Characteristics by Sex; <http://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?src=CF>

Figure 14 - Means of Transportation to Work

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

Figure 15-Gross Agriculture Crop Value

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

Figure 16 - Local Assessed Value

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

Figure 17 - Top Ten Property Tax Payers

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

Table References:

Table 1 - Total Population Change

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

Endnotes:

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

ⁱⁱ United States Department of Labor, Bureau of Labor Statistics, TED: The Economics Dally, *Largest Industries by State., 1990-2013*, July 28, 2014 (Accessed August 15, 2015) http://www.bls.gov/Opub/ted/2014/ted_20140728.htm

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

Table 2 - Total Population by City

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

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

Table 3 - Employment by Industry

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

Table 4 - Crop Values

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

Table 5 - Top 10 Tax Payers

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

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COUNTY OF TULARE STRATEGIC BUSINESS PLAN

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

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

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

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

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

THE STRATEGIC MANAGEMENT SYSTEM

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

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

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

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

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

THE COUNTY OF TULARE STRATEGIC BUSINESS PLAN SUMMARY

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

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

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

STRATEGIC INITIATIVES

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

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County of Tulare | Position Summary and Status | FY 2015/16

Fund	Dept	Department	FY 2011/12 Final Budget	FY 2012/13 Final Budget	FY 2013/14 Final Budget	FY 2014/15 Final Budget	Modified Adopted As Of 6/30/2015			FY 2015/16 Requested Budget	FY 2015/16 Recommended Budget	From Final to Recommended	From 6/30/15 to Recommended
							Filled FTE	Vacant FTE	Position FTE				
001	010	Board Of Supervisors	7.00	7.00	8.00	8.00	8.00	0.00	8.00	8.00	8.00	0.00	0.00
001	012	Miscellaneous Administration	2.00	2.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00
001	015	Agricultural Commissioner/Sealer of Weights and Measures	59.00	61.00	61.00	61.00	58.00	3.00	61.00	61.00	61.00	0.00	0.00
001	025	Assessor/Clerk Recorder	94.00	94.00	95.00	(1) 95.00	79.00	16.00	95.00	95.00	95.00	0.00	0.00
001	030	Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters	58.00	59.00	62.00	63.00	57.00	6.00	63.00	63.00	63.00	0.00	0.00
001	032	Purchasing	8.00	8.00	8.00	8.00	8.00	0.00	8.00	9.00	9.00	1.00	1.00
001	055	Cooperative Extension	9.00	7.50	7.50	8.00	7.60	0.40	8.00	8.00	8.00	0.00	0.00
001	080	County Counsel	53.65	57.65	60.65	60.65	52.65	8.00	60.65	56.65	56.65	(4.00)	(4.00)
001	085	County Administration	16.00	16.00	15.00	15.00	11.00	5.00	16.00	15.00	15.00	0.00	(1.00)
001	087	General Services	32.00	33.00	34.00	39.00	34.00	6.00	40.00	41.00	41.00	2.00	1.00
001	100	District Attorney	194.00	205.00	212.00	212.00	182.00	31.00	213.00	204.00	204.00	(8.00)	(9.00)
001	142	Health & Human Services Agency	1,988.70	2,003.10	(2) 1,981.85	1,942.10	1,713.55	257.35	1,970.90	1,999.50	1,999.50	57.40	28.60
001	200	Human Resources and Development	26.00	26.00	26.00	26.00	25.00	1.00	26.00	26.00	26.00	0.00	0.00
001	205	Probation	(1) 338.00	(1) 375.00	377.00	(1) 379.00	327.00	52.00	379.00	385.00	385.00	6.00	6.00
001	210	Public Defender	84.00	89.00	89.00	89.00	81.00	10.00	91.00	91.00	91.00	2.00	0.00
001	230	Resource Management Agency	75.00	85.00	81.00	81.00	58.00	20.00	78.00	71.00	71.00	(10.00)	(7.00)
001	240	Sheriff	720.00	799.00	811.00	832.00	731.00	106.00	837.00	840.00	840.00	8.00	3.00
001	260	Citizens' Option for Public Safety (COPS)	6.00	6.00	6.00	8.00	8.00	0.00	8.00	6.00	6.00	(2.00)	(2.00)
001	265	Rural Crime Prevention	6.00	6.00	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	11.00	10.00	14.00	14.00	11.00	3.00	14.00	14.00	14.00	0.00	0.00
001	810	Miscellaneous Criminal Justice	2.48	2.48	2.48	2.48	2.49	(0.01)	2.48	2.48	2.48	0.00	0.00

General Fund			3,800.83	3,962.73	3,958.48	3,950.23	3,461.29	524.74	3,986.03	4,002.63	4,002.63	52.40	16.60
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004	142	Indigent Health Care	6.00	7.00	(2) 1.65	2.40	1.60	0.00	1.60	0.00	0.00	(2.40)	(1.60)
010	145	Library	36.80	36.80	37.80	40.40	34.80	5.60	40.40	42.00	42.00	1.60	1.60
013	245	Fire	116.00	114.00	114.00	113.00	103.11	10.89	(3) 114.00	(3) 117.00	(3) 117.00	4.00	3.00
014	225	Roads	149.00	154.00	155.00	152.00	113.00	37.00	150.00	153.00	153.00	1.00	3.00
015	120	Workforce Investment Board	22.00	19.00	19.00	19.00	18.00	3.00	21.00	23.00	23.00	4.00	2.00
016	101	Child Support Services	212.00	211.00	211.00	206.00	154.00	53.00	207.00	204.00	204.00	(2.00)	(3.00)
030	086	Capital Projects	3.00	4.00	6.00	4.00	3.00	1.00	4.00	4.00	4.00	0.00	0.00
040	220	Transit	1.00	2.00	2.00	2.00	2.00	0.00	2.00	3.00	3.00	1.00	1.00
045	235	Solid Waste	61.00	52.00	47.00	33.00	32.50	3.50	36.00	36.00	36.00	3.00	0.00
066	066	Grounds Services	3.00	3.00	3.00	3.00	2.00	2.00	4.00	4.00	4.00	1.00	0.00
067	067	Facilities	43.00	44.00	47.00	44.00	38.00	6.00	44.00	46.00	46.00	2.00	2.00
068	068	Custodial Services	25.00	25.00	26.00	27.00	25.00	4.00	29.00	30.00	30.00	3.00	1.00
070	070	Fleet Services	9.00	10.00	11.00	11.00	11.00	0.00	11.00	11.00	11.00	0.00	0.00
071	090	Information & Communications Technology	127.00	133.00	141.00	149.00	137.00	13.00	150.00	152.00	152.00	3.00	2.00
074	074	Communications	8.00	10.00	6.00	6.00	5.00	1.00	6.00	7.00	7.00	1.00	1.00
076	076	Mail Services	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00	0.00
079	079	Print Services	11.00	12.00	12.00	12.00	11.00	1.00	12.00	12.00	12.00	0.00	0.00
081	081	Utilities	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RA6	RA6	Housing Successor Agency	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Other Funds			844.80	848.80	842.45	825.80	693.01	140.99	834.00	846.00	846.00	20.20	12.00
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Total County Allocations			4,645.63	4,811.53	4,800.93	4,776.03	4,154.30	665.73	4,820.03	4,848.63	4,848.63	72.60	28.60
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For detailed Personnel Actions such as Adds, Deletes, and Reclassifications, please refer to budget narratives.

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

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

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

County of Tulare | Recommended Position Allocation | FY 2015/16

JOB CODE CLASSIFICATION TITLE		FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
001-010 Board of Supervisors					
* 092832	Board Representative III	2.00	2.00	2.00	2.00
092862	Program Administrator	1.00	1.00	1.00	1.00
044802	Supervisor, BOS-District #1	1.00	1.00	1.00	1.00
044902	Supervisor, BOS-District #2	1.00	1.00	1.00	1.00
045002	Supervisor, BOS-District #3	1.00	1.00	1.00	1.00
045102	Supervisor, BOS-District #4	1.00	1.00	1.00	1.00
045202	Supervisor, BOS-District #5	1.00	1.00	1.00	1.00
Board of Supervisors Total		8.00	8.00	8.00	8.00
001-012 Miscellaneous Administration					
012602	County Librarian	1.00	1.00	1.00	1.00
Miscellaneous Administration Total		1.00	1.00	1.00	1.00
001-015 Agricultural Commissioner/Sealer of Weights and Measures					
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	2.00	2.00	2.00	2.00
014600	Ag & Standards Enfrcemnt Off	1.00	1.00	1.00	1.00
* 000830	Ag & Stds Inspector III	43.00	43.00	43.00	43.00
000940	Ag & Stds Inspector IV	3.00	3.00	3.00	3.00
001002	Agricultural Comm/Sealer	1.00	1.00	1.00	1.00
001100	Agricultural Staff Biologist	1.00	1.00	1.00	1.00
002600	Assist Agriculture Com/Sealer	1.00	1.00	1.00	1.00
000650	Department Secretary	1.00	1.00	1.00	1.00
014500	Deputy Ag Commissioner/Sealer	3.00	3.00	3.00	3.00
* 033330	Office Assistant III	3.00	3.00	3.00	3.00
* 033340	Office Assistant IV	1.00	1.00	1.00	1.00
Agricultural Commissioner/Sealer of Weights and Measures Total		61.00	61.00	61.00	61.00
001-025 Assessor/Clerk-Recorder					
094000	Analyst-Assessor's System	1.00	1.00	1.00	1.00
* 001820	Analyst-Staff Services II	1.00	1.00	1.00	1.00
** 002110	Appraiser I	1.00	1.00	1.00	1.00
* 002120	Appraiser II	12.00	12.00	12.00	12.00
002230	Appraiser III	11.00	11.00	11.00	11.00
002340	Appraiser IV	4.00	4.00	4.00	4.00
003202	Assist County Assessor	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
005210	Auditor-Appraiser I	1.00	1.00	1.00	1.00
* 005330	Auditor-Appraiser III	6.00	6.00	5.00	5.00
005340	Auditor-Appraiser IV	1.00	1.00	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
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
* 027710	Title & Admin Technician I	29.00	29.00	29.00	29.00
* 027720	Title & Admin Technician II	10.00	10.00	10.00	10.00
046400	Title & Admin Technician Supv	4.00	4.00	4.00	4.00
** 027700	Title & Admin Technician Trnee	1.00	0.00	0.00	0.00
Assessor/Clerk-Recorder Total		(1) 95.00	95.00	95.00	95.00
001-030 Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters					
* 026230	Accountant Auditor III	6.00	6.00	6.00	6.00
* 000230	Accountant III	6.00	6.00	6.00	6.00
000233	Accountant III-K	1.00	1.00	1.00	1.00
005100	Analyst-Property Tax System	2.00	2.00	2.00	2.00
* 001820	Analyst-Staff Services II	1.00	1.00	1.00	1.00
003302	Assist County Auditor-Contrler	1.00	1.00	1.00	1.00
080300	Assist Payroll Manager	1.00	1.00	1.00	1.00
012402	Auditor-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
089500	Chief Accountant-Treasury	1.00	1.00	1.00	1.00
089402	Chief Dep Treas Tax Collector	1.00	1.00	1.00	1.00
026202	Chief Financial Reprtnng&Audit	1.00	1.00	1.00	1.00
008000	Chief Revenue Officer	1.00	1.00	1.00	1.00
097400	Chief of Accounting Systems	1.00	1.00	1.00	1.00
* 009905	Collector-Tax Programs	2.00	2.00	0.00	0.00
* 047310	Collector-Tax Programs I	0.00	0.00	0.00	0.00
* 047320	Collector-Tax Programs II	0.00	0.00	0.00	0.00
* 047330	Collector-Tax Programs III	0.00	0.00	2.00	2.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

County of Tulare | Recommended Position Allocation | FY 2015/16

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
047350	Collector-Tax Programs Supv	1.00	1.00	1.00	1.00
* 074825	County Financial Tc II-Payroll	1.00	1.00	1.00	1.00
074810	County Financial Technich I	3.00	3.00	0.00	0.00
* 074820	County Financial Technich II	12.00	12.00	5.00	5.00
* 074830	County Financial Technich III	5.00	5.00	15.00	15.00
002900	Deputy Elections Supervisor	1.00	1.00	1.00	1.00
* 019330	Election Clerk III	4.00	4.00	4.00	4.00
080400	Elections Division Manager	1.00	1.00	1.00	1.00
019400	Elections Technical Analyst	1.00	1.00	1.00	1.00
070700	Investment Officer	1.00	1.00	1.00	1.00
087020	Payroll Clerk	1.00	0.00	0.00	0.00
080200	Payroll Manager	1.00	1.00	1.00	1.00
034200	Payroll Technician	0.00	1.00	1.00	1.00
026200	Principal Accountant Auditor	1.00	1.00	1.00	1.00
* 000620	Secretary II	1.00	1.00	1.00	1.00
047300	Tax Collections Supervisor	1.00	1.00	1.00	1.00
009700	Tax Collector Division Manager	1.00	1.00	1.00	1.00
Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters Total		63.00	63.00	63.00	63.00
001-032 Purchasing					
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	0.00	0.00	1.00	1.00
075500	Buyer	2.00	2.00	2.00	2.00
051000	Purchasing Agent	1.00	1.00	1.00	1.00
* 038010	Purchasing Assistant I	2.00	2.00	2.00	2.00
088400	Purchasing Contracts Coord	1.00	1.00	1.00	1.00
028500	Surplus Store Clerk	1.00	1.00	1.00	1.00
Purchasing Total		8.00	8.00	9.00	9.00
001-055 Cooperative Extension					
* 001220	Agricultural Technician II	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	1.00	1.00	1.00	1.00
095700	Community Program Specialist	1.00	1.00	1.00	1.00
* 033330	Office Assistant III	1.00	1.00	1.00	1.00
* 033340	Office Assistant IV	3.00	3.00	3.00	3.00
* 000630	Secretary III	1.00	1.00	1.00	1.00
Cooperative Extension Total		8.00	8.00	8.00	8.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
001-080 County Counsel					
041503	Account Clerk,K-Senior	1.00	1.00	2.00	2.00
000103	Account Clerk-K	1.00	1.00	0.00	0.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
004920	Analyst-Risk Management II	1.00	1.00	1.00	1.00
004930	Analyst-Risk Management III	4.00	4.00	4.00	4.00
004940	Analyst-Risk Management, Supv	2.00	2.00	2.00	2.00
* 004852	Attorney, Civil V-N	18.65	18.65	16.65	16.65
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
007452	Chief Deputy Co Cnsl-Schools	1.00	1.00	0.00	0.00
* 058530	Civil Office Assistant III	5.00	5.00	5.00	5.00
058531	Civil Office Assistant III-B	2.00	2.00	2.00	2.00
058400	Civil Office Assistnt-Supv	2.00	2.00	2.00	2.00
012502	County Counsel	1.00	1.00	1.00	1.00
000651	Department Secretary B	1.00	0.00	0.00	0.00
027900	Legal Office Manager-Civil-B	0.00	1.00	1.00	1.00
* 033333	Office Assistant III-K	1.00	0.00	0.00	0.00
033334	Office Assistant III-K-B	0.00	1.00	1.00	1.00
* 074933	Paralegal III K	10.00	10.00	9.00	9.00
074934	Paralegal III K B	1.00	1.00	1.00	1.00
084400	Risk Management Technician	3.00	3.00	3.00	3.00
040602	Risk Manager	1.00	1.00	1.00	1.00
County Counsel Total		60.65	60.65	56.65	56.65
001-085 County Administration					
085000	Administrative Analyst	1.00	1.00	0.00	0.00
* 085102	Administrative Analyst, Principal	0.00	0.00	1.00	1.00
* 085100	Administrative Analyst, Senior	5.00	5.00	4.00	4.00
000640	Administrative Secretary	1.00	1.00	0.00	0.00
080502	Assist County Admin Officer	2.00	2.00	2.00	2.00
080600	Budget Technician	1.00	1.00	1.00	1.00
007102	Chief Clerk, Brd of Supvs	1.00	1.00	1.00	1.00
012202	County Administrative Officer	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

County of Tulare | Recommended Position Allocation | FY 2015/16

JOB CODE CLASSIFICATION TITLE		FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
*	014820 Deputy Clerk II-Brd of Supvs	2.00	2.00	2.00	2.00
	029400 Executive Assistant to CAO	0.00	0.00	1.00	1.00
*	000630 Secretary III	1.00	1.00	1.00	1.00
	080902 Water Resources Program Mgr	0.00	1.00	1.00	1.00
County Administration Total		15.00	16.00	15.00	15.00
001-087 General Services					
	000100 Account Clerk	3.00	3.00	3.00	3.00
	035500 Account Clerk-Principal	1.00	1.00	1.00	1.00
*	041500 Account Clerk-Senior	3.00	3.00	3.00	3.00
*	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	0.00	1.00	0.00	0.00
*	000720 Administrative Svs Officer II	0.00	0.00	1.00	1.00
	001810 Analyst-Staff Services I	0.00	0.00	1.00	1.00
*	001830 Analyst-Staff Services III	2.00	2.00	2.00	2.00
	001834 Analyst-Staff Services, Supv	0.00	0.00	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
	058100 County Museum Curator	1.00	1.00	1.00	1.00
	017500 Donation Coordinator	1.00	1.00	1.00	1.00
	026100 Fiscal Manager	1.00	1.00	1.00	1.00
*	018220 Lake Patrol Attendant II	3.00	3.00	3.00	3.00
	042500 Lake Patrol Attendant-Senior	1.00	1.00	1.00	1.00
	029930 Maintenance Worker 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	3.00	3.00	3.00	3.00
	042700 Parks & Grounds Worker-Senior	5.00	5.00	5.00	5.00
	070502 Parks & Recreation Div Mgr	1.00	1.00	1.00	1.00
	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	2.00	2.00	1.00	1.00
	048300 Tree Maintenance Specialist	1.00	1.00	1.00	1.00
General Services Total		39.00	40.00	41.00	41.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
001-100 District Attorney					
* 041500	Account Clerk-Senior	2.00	2.00	2.00	2.00
* 000220	Accountant II	1.00	1.00	1.00	1.00
* 000230	Accountant III	1.00	1.00	1.00	1.00
000300	Administrative Aide	2.00	2.00	2.00	2.00
000730	Administrative Svs Officer III	1.00	1.00	1.00	1.00
089800	Analyst-District Attorney	1.00	1.00	1.00	1.00
* 001820	Analyst-Staff Services II	1.00	1.00	1.00	1.00
003000	Assist Chief Investigator-DA	3.00	2.00	2.00	2.00
003402	Assist District Attorney	2.00	2.00	2.00	2.00
* 004922	Attorney, DA/PD II-N	1.00	1.00	1.00	1.00
* 005052	Attorney-Senior, DA/ PD	52.00	52.00	51.00	51.00
045500	Attorney-Supv	1.00	1.00	1.00	1.00
045502	Attorney-Supv-N	9.00	9.00	9.00	9.00
007800	Chief Investigator-Dist Atty	1.00	1.00	1.00	1.00
008200	Child Interview Specialist	2.00	2.00	2.00	2.00
077800	DA Grants & Program Coordinato	1.00	1.00	1.00	1.00
016402	District Attorney	1.00	1.00	1.00	1.00
087720	Graphics Specialist-DA	2.00	2.00	2.00	2.00
093920	Investigative Auditor II	1.00	1.00	1.00	1.00
086010	Investigative Technician I	8.00	8.00	8.00	8.00
* 086020	Investigative Technician II	7.00	7.00	7.00	7.00
025400	Investigator Aide	7.00	7.00	6.00	6.00
025700	Investigator-Child Support	1.00	1.00	1.00	1.00
025701	Investigator-Child Support-B	1.00	1.00	0.00	0.00
082600	Investigator-Child Suprt Supv	1.00	1.00	0.00	0.00
025600	Investigator-District Attorney	20.00	19.00	19.00	19.00
025000	Investigator-District Atty,Sup	0.00	2.00	2.00	2.00
025601	Investigator-District Atty-B	8.00	8.00	5.00	5.00
049800	Investigator-Welfare	7.00	7.00	7.00	7.00
047000	Investigator-Welfare, Supv	1.00	1.00	1.00	1.00
049801	Investigator-Welfare-B	1.00	1.00	1.00	1.00
004900	Law Clerk	1.00	1.00	1.00	1.00
027810	Legal Office Assistant I	1.00	1.00	0.00	0.00
* 027820	Legal Office Assistant II	6.00	6.00	5.00	5.00
* 027830	Legal Office Assistant III	28.00	27.00	27.00	27.00
027840	Legal Office Assistant IV	2.00	2.00	2.00	2.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

County of Tulare | Recommended Position Allocation | FY 2015/16

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
046500	Legal Office Assistant-Supv	5.00	5.00	5.00	5.00
* 028200	Legal Secretary II	1.00	1.00	1.00	1.00
* 028300	Legal Secretary III	1.00	1.00	1.00	1.00
071800	Media Specialist	0.00	1.00	1.00	1.00
* 074920	Paralegal II	2.00	2.00	2.00	2.00
049300	Program Mgr, District Attorney	1.00	1.00	1.00	1.00
095800	Prosecution Assistant	3.00	3.00	3.00	3.00
085400	Subpoena Services Supervisor	1.00	1.00	1.00	1.00
047110	Systems & Procedures Ana I	1.00	1.00	1.00	1.00
047220	Systems & Procedures Ana II	1.00	0.00	0.00	0.00
047100	Systems & Procedures Supv	0.00	1.00	1.00	1.00
* 049220	Victim Witness Claims Spec II	2.00	2.00	2.00	2.00
049410	Victim Witness Worker I	1.00	1.00	1.00	1.00
* 049420	Victim Witness Worker II	7.00	8.00	8.00	8.00
091400	Victim Witness Worker-Supv	1.00	1.00	1.00	1.00
District Attorney Total		212.00	213.00	204.00	204.00
001-142 Health and Human Services Agency					
000100	Account Clerk	10.00	10.00	10.00	10.00
035500	Account Clerk-Principal	2.00	2.00	4.00	4.00
* 041500	Account Clerk-Senior	29.00	28.85	29.00	29.00
045400	Account Clerk-Supv	1.00	1.00	1.00	1.00
* 000220	Accountant II	9.00	9.00	9.00	9.00
* 000230	Accountant III	7.00	7.00	7.00	7.00
000300	Administrative Aide	22.00	22.00	22.00	22.00
000303	Administrative Aide - K	4.00	4.00	4.00	4.00
071002	Administrative Specialist I	19.00	19.00	20.00	20.00
* 071020	Administrative Specialist II	11.00	10.00	11.00	11.00
071001	Administrative Specialist-B	2.00	2.00	2.00	2.00
* 000720	Administrative Svs Officer II	3.00	2.00	2.00	2.00
000730	Administrative Svs Officer III	3.00	4.00	4.00	4.00
099400	Aging Services Manager	1.00	1.00	1.00	1.00
* 001520	Alcohol & Drug Specialist II	14.00	14.00	14.00	14.00
* 001820	Analyst-Staff Services II	5.00	5.00	5.00	5.00
* 001830	Analyst-Staff Services III	26.90	25.80	27.00	27.00
001833	Analyst-Staff Services III K	1.00	2.00	2.00	2.00
* 021710	Animal Care Specialist I	0.00	0.00	2.00	2.00

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** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
* 021720	Animal Care Specialist II	0.00	0.00	2.00	2.00
* 077020	Animal Control Officer II	4.00	4.00	3.00	3.00
* 077030	Animal Control Officer III	0.00	0.00	1.00	1.00
077000	Animal Control Officer, Supv	0.00	0.00	1.00	1.00
078900	Animal Services Coordinator	2.00	2.00	2.00	2.00
097000	Animal Services Manager	1.00	1.00	1.00	1.00
004602	Assoc HHS Agency Director	1.00	1.00	1.00	1.00
092200	CalWIN Aid Claim Spec	1.00	1.00	1.00	1.00
092100	CalWIN Aid Claim Supv	1.00	1.00	1.00	1.00
* 057520	Caseworker Aide II-CWS	9.00	9.00	8.00	8.00
* 002720	Caseworker II-Assist	7.00	7.00	7.00	7.00
* 002730	Caseworker III-Assist	0.00	0.00	2.00	2.00
091030	Chief Deputy Public Guardian	1.00	1.00	1.00	1.00
007500	Child Wel Svs Pol & Prog Spec	2.00	4.00	6.00	6.00
001500	Child Wel Svs Stat Resrch Anl	1.00	1.00	1.00	1.00
081900	Child Welf Svs Family Advocate	1.00	1.00	1.00	1.00
099300	Child Welfare Service Mgr	5.00	5.00	5.00	5.00
080100	Child Welfare Service Supv	17.00	17.00	17.00	17.00
008700	Children Services Worker	9.00	9.00	9.00	9.00
084600	Children's Services Supervisor	1.00	1.00	1.00	1.00
075300	Claims Supervisor	1.00	1.00	1.00	1.00
071100	Client Advocate	2.00	2.00	2.00	2.00
071101	Client Advocate-B	1.00	1.00	1.00	1.00
011400	Clinic Coordinator	1.00	1.00	1.00	1.00
099310	Clinic Service Manager	1.00	1.00	1.00	1.00
005700	Coding Specialist	1.00	1.00	1.00	1.00
010100	Communicable Disease Investgr	1.00	1.00	1.00	1.00
010900	Community Educ Specialist	3.00	3.00	3.00	3.00
011000	Community Health Technician	15.00	16.00	16.00	16.00
023400	Community Outreach Manager	1.00	1.00	1.00	1.00
* 012020	Cook II	1.00	1.00	1.00	1.00
071200	Crisis Service Worker	10.00	10.00	10.00	10.00
040700	Cultural Competency Manager	1.00	1.00	1.00	1.00
* 013820	Custodial Worker II	2.00	2.00	2.00	2.00
* 014120	Dairy Inspector II	4.00	4.00	4.00	4.00
014230	Dairy Inspector III	2.00	2.00	2.00	2.00
072222	Dep HHS Dir-Health Operations	1.00	1.00	1.00	1.00

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(1) Correction or Adjustment Made

County of Tulare | Recommended Position Allocation | FY 2015/16

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
081800	Dep HHS Dir-Public Health	1.00	0.90	1.00	1.00
072232	Dep HHS MH Integrated Svs	1.00	1.00	1.00	1.00
000650	Department Secretary	2.00	2.00	2.00	2.00
077102	Deputy HHS Dir Clinic Svs/MH	1.00	1.00	1.00	1.00
060802	Deputy HHS Dir Human Resources	1.00	1.00	1.00	1.00
072302	Deputy HHS Dir-Child Welf Svc	1.00	1.00	1.00	1.00
087602	Deputy HHS Dir-TulareWorks	1.00	1.00	1.00	1.00
015710	Dietician I	8.00	8.00	8.00	8.00
* 015820	Dietician II	6.00	6.00	6.00	6.00
023802	Dir of Fiscal Operations-HHSA	1.00	1.00	1.00	1.00
003902	Dir of Human Services-HHSA	1.00	1.00	1.00	1.00
072102	Dir of Mental Health-HHSA	1.00	1.00	1.00	1.00
072002	Dir of Public Health	0.00	0.90	1.00	1.00
016300	Director,Public Health Lab	0.90	0.00	0.00	0.00
062302	Div Mgr HHS Child Welfare Svs	2.00	2.00	2.00	2.00
061902	Div Mgr HHS Dir Environ Health	1.00	1.00	1.00	1.00
061002	Div Mgr HHS Fiscal Operations	1.00	1.00	1.00	1.00
004302	Div Mgr HHS Integrated Service	1.00	1.00	1.00	1.00
023200	Div Mgr HHS Ment Hlth MgdCare	1.00	1.00	1.00	1.00
094602	Div Mgr HHS TulareWorks	1.00	1.00	1.00	1.00
016802	Div Mgr HHS-Self Sufficiency	2.00	2.00	2.00	2.00
069400	Electronic Health Records Mgr	1.00	1.00	1.00	1.00
069500	Electronic Health Records Spec	1.00	1.00	1.00	1.00
* 020620	Environmental Health Aide II	3.00	3.00	3.00	3.00
* 020720	Environmental Health Spec II	11.00	15.00	15.00	15.00
* 020830	Environmental Health Spec III	10.00	10.00	10.00	10.00
020940	Environmental Health Supervisr	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
082400	Facility Attendant	1.00	1.00	1.00	1.00
099320	Family Advocate Mgr	1.00	1.00	1.00	1.00
071300	Family Services Coordinator	1.00	1.00	1.00	1.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
073202	HHS County Health Officer	1.00	1.00	1.00	1.00
023702	HHS Director	1.00	1.00	1.00	1.00
073222	HHS Medical Director-MH	1.00	1.00	1.00	1.00

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(1) Correction or Adjustment Made

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
073212	HHS Medical Director-Prim Care	1.00	1.00	1.00	1.00
071510	HHS Unit Manager I	7.90	7.95	8.00	8.00
071540	HHS Unit Manager I-CalWorks	13.00	13.00	13.00	13.00
* 031220	HHSA Collector Investigator II	12.00	12.00	12.00	12.00
005800	HHSA Facility&Proprty Spec	2.00	2.00	2.00	2.00
082200	HHSA Logistics Manager	0.00	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	3.00	3.00	5.00	5.00
024200	Health Education Specialist	2.00	2.00	5.00	5.00
024300	Health Program Assistant	10.00	10.00	10.00	10.00
099700	Health Services Manager	1.00	1.00	1.00	1.00
087820	IHSS Program Specialist II	1.00	1.00	1.00	1.00
078202	Inpatient Clinical Supervisor	1.00	1.00	1.00	1.00
079000	Kennel Worker I	3.00	3.00	0.00	0.00
079020	Kennel Worker II	1.00	1.00	0.00	0.00
* 027220	Laboratory Assistant II	2.00	2.00	2.00	2.00
029300	Mail Processor	3.00	3.00	3.00	3.00
029930	Maintenance Worker III	1.00	1.00	1.00	1.00
085210	Medical Assistant	23.00	23.00	23.00	23.00
013500	Medical Billing Manager	1.00	1.00	1.00	1.00
094302	Medical Section Chief-OB/GYN	1.00	1.00	1.00	1.00
094402	Medical Section Chief-Pedtrc	1.00	1.00	1.00	1.00
* 082520	Mental Health Case Mgr II	26.00	26.00	26.00	26.00
* 082530	Mental Health Case Mgr III	16.00	16.00	16.00	16.00
082540	Mental Health Case Mgr IV	10.00	10.00	10.00	10.00
002400	Mental Health Clinic Manager	1.00	1.00	1.00	1.00
001900	Mental Health Specialist	1.00	1.00	1.00	1.00
* 031820	Mental Health Technician II	4.00	4.00	4.00	4.00
097300	Mental Hlth Svs Act Manager	1.00	1.00	1.00	1.00
* 032220	Milk Technician II	2.00	2.00	2.00	2.00
032230	Milk Technician III	1.00	1.00	1.00	1.00
050410	Nurse I-Supv	6.00	6.00	6.00	6.00
032715	Nurse Practitioner - OB	2.00	2.00	2.00	2.00
032600	Nurse-Licensed Vocational	10.00	11.00	13.00	13.00
* 032620	Nurse-Public Health II	28.90	29.00	30.00	30.00
032660	Nurse-Public Health Lead	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

County of Tulare | Recommended Position Allocation | FY 2015/16

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
004100	Nurse-Quality Assurance	1.00	1.00	1.00	1.00
032630	Nurse-Registered	10.00	10.00	10.00	10.00
032635	Nurse-Registered CWS	6.00	6.00	6.00	6.00
032650	Nurse-Registered-Lead	5.00	5.00	5.00	5.00
* 032920	Nutrition Assistant II	38.00	38.00	38.00	38.00
046800	Nutritionist, Supv Pub Hlth	1.00	1.00	1.00	1.00
047720	Occupational Therapist	1.00	1.00	1.00	1.00
* 033320	Office Assistant II	36.00	36.00	36.00	36.00
* 033330	Office Assistant III	46.00	46.00	46.00	46.00
* 033340	Office Assistant IV	57.00	57.00	59.00	59.00
* 033343	Office Assistant IV-K	2.00	2.00	2.00	2.00
082300	Office Assistant,Supv	9.00	9.00	9.00	9.00
095502	Office of Emergency Svs Mgr	1.00	1.00	1.00	1.00
095900	Office of Emergency Svs Spec	1.00	1.00	3.00	3.00
095920	Office of Emergency Svs Spec 2	1.00	1.00	1.00	1.00
* 074920	Paralegal II	1.00	1.00	1.00	1.00
* 074923	Paralegal II-K	0.00	0.00	1.00	1.00
* 074933	Paralegal III K	2.00	2.00	2.00	2.00
* 034120	Patient Accounts Rep II	13.00	13.00	13.00	13.00
034000	Patient Accounts Rep, Supv	0.00	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	5.00	5.00	6.00	6.00
034510	Pharmacist I	2.00	0.00	0.00	0.00
034620	Pharmacist II	1.00	0.00	0.00	0.00
034700	Pharmacy Technician	4.00	0.00	0.00	0.00
047730	Physical Therapist	4.00	4.00	4.00	4.00
032720	Physician Assistant	9.00	9.00	9.00	9.00
* 034922	Physician-OB/GYN	3.00	3.00	3.00	3.00
071600	Prevention Program Supervisor	2.00	2.00	2.00	2.00
* 035420	Prevention Svs Coordinator II	2.00	2.00	2.00	2.00
035421	Prevention Svs Coordinatr II-B	1.00	1.00	1.00	1.00
* 034822	Primary Care Practitioner	4.50	4.50	4.50	4.50
036800	Program Manager Mental Health	1.00	1.00	1.00	1.00
083420	Program Specialist II-Calwrk	27.00	27.00	27.00	27.00
099330	Psychiatric Emergency Svs Mgr	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
* 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	5.00	5.00	6.00	6.00
090902	Public Guardian/Conservator	1.00	1.00	1.00	1.00
001700	Public Health Lab Manager	1.00	1.00	1.00	1.00
081200	Public Health Manager	2.00	2.00	2.00	2.00
* 037920	Public Health Micro-Biol II	5.00	5.00	6.00	6.00
038703	Recruiter Assistant - K	1.00	1.00	1.00	1.00
* 000630	Secretary III	3.00	3.00	3.00	3.00
* 086820	Self Suffcncy Support Asst II	132.00	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	223.00	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	65.00	67.00	67.00	67.00
095300	Self Sufficiency Support Supv	10.00	10.00	10.00	10.00
028400	Senior Services Supervisor	1.00	1.00	1.00	1.00
044310	Social Svs Supervisor I	3.00	3.00	3.00	3.00
044320	Social Svs Supervisor II	1.00	1.00	2.00	2.00
044410	Social Svs Worker I	0.00	0.00	1.00	1.00
* 044420	Social Svs Worker II	24.00	26.00	26.00	26.00
043930	Social Svs Worker III	30.00	30.00	31.00	31.00
044040	Social Svs Worker III-CWS	105.00	105.00	105.00	105.00
044044	Social Svs Worker III-CWS-Lead	16.00	19.00	19.00	19.00
074600	Social Worker-Adult Services	3.00	3.00	3.00	3.00
* 029200	Social Worker-Licensed	42.00	42.00	42.00	42.00
044610	Stock Clerk I	2.00	2.00	2.00	2.00
* 044620	Stock Clerk II	3.00	3.00	3.00	3.00
045300	Supportive Services Supv	1.00	1.00	1.00	1.00
016900	Supv Licensed Social Worker	1.00	1.00	2.00	2.00
081300	Therapist,Supervising	1.00	1.00	1.00	1.00
083700	Trainer-Child Welfare Svs	2.00	2.00	0.00	0.00
* 048020	Training Officer II	9.00	9.00	10.00	10.00
074000	TulareWORKSsFamilyAdvocate	1.00	1.00	1.00	1.00
010400	TulareWORKsStatisticalAnalys	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

County of Tulare | Recommended Position Allocation | FY 2015/16

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
007600	Veteran Services Technician	1.00	1.00	1.00	1.00
049000	Veterans Services Officer	1.00	1.00	1.00	1.00
049100	Veterans Svs Representative	1.00	1.00	1.00	1.00
087300	Vital Statistics Coordinator	1.00	1.00	1.00	1.00
099340	Wellness & recovery Mgr	1.00	1.00	1.00	1.00
Health and Human Services Agency Total		1942.10	1970.90	1999.50	1999.50
001-200 Human Resources and Development					
041503	Account Clerk,K-Senior	1.00	1.00	1.00	1.00
000233	Accountant III-K	1.00	1.00	1.00	1.00
001910	Analyst-Human Resources I	2.00	1.00	1.00	1.00
* 001920	Analyst-Human Resources II	0.00	1.00	1.00	1.00
* 001930	Analyst-Human Resources III	3.00	3.00	3.00	3.00
060700	Asst Human Resources Director	1.00	1.00	1.00	1.00
000650	Department Secretary	1.00	1.00	1.00	1.00
019500	Employee/Employer Benef&Well Mgr	1.00	1.00	1.00	1.00
087902	Employee/Employer Relations Offi	0.00	1.00	1.00	1.00
087920	Employee/Employer RelationsSpec2	2.00	2.00	2.00	2.00
028000	Employee/Employer Train&Delv Spc	1.00	1.00	1.00	1.00
006100	HR Info Sys Supervisor	1.00	1.00	1.00	1.00
060400	Human Resources Director	1.00	1.00	1.00	1.00
002040	Human Resources Manager	1.00	1.00	1.00	1.00
024702	Human Resources Officer	1.00	0.00	0.00	0.00
* 093120	Human Resources Specialist II	3.00	3.00	3.00	3.00
082810	Human Resources Technician I	2.00	2.00	2.00	2.00
* 033323	Office Assistant II-K	2.00	2.00	2.00	2.00
033324	Office Assistant II-K-B	1.00	1.00	1.00	1.00
* 033333	Office Assistant III-K	1.00	1.00	1.00	1.00
Human Resources and Development Total		26.00	26.00	26.00	26.00
001-205 Probation					
000100	Account Clerk	5.00	5.00	5.00	5.00
035500	Account Clerk-Principal	1.00	1.00	1.00	1.00
* 041500	Account Clerk-Senior	5.00	5.00	5.00	5.00
045400	Account Clerk-Supv	1.00	1.00	1.00	1.00
* 000220	Accountant II	1.00	1.00	1.00	1.00
* 000230	Accountant III	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
000300	Administrative Aide	2.00	2.00	2.00	2.00
000710	Administrative Svs Officer I	1.00	1.00	1.00	1.00
000730	Administrative Svs Officer III	1.00	1.00	1.00	1.00
* 001830	Analyst-Staff Services III	4.00	4.00	4.00	4.00
001833	Analyst-Staff Services III K	0.00	1.00	1.00	1.00
003102	Asst Chief Probation Officer	1.00	1.00	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	1.00	0.00	0.00	0.00
074700	Detention Svs Officer-Prob	20.00	20.00	20.00	20.00
022700	Food & Laundry Svs Manager	1.00	1.00	1.00	1.00
058600	Laundry Technician	4.00	4.00	4.00	4.00
* 033320	Office Assistant II	6.00	0.00	0.00	0.00
* 033330	Office Assistant III	30.00	36.00	36.00	36.00
* 033340	Office Assistant IV	1.00	1.00	1.00	1.00
* 023420	Prob Correctional Officer II	100.00	100.00	100.00	100.00
023530	Prob Correctional Officer III	4.00	4.00	4.00	4.00
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	76.00	76.00	78.00	78.00
036021	Probation Officer II-B	2.00	2.00	2.00	2.00
* 036030	Probation Officer III	45.00	45.00	49.00	49.00
046700	Probation Officer-Supv	19.00	19.00	19.00	19.00
036200	Probation Technician	5.00	5.00	5.00	5.00
* 044620	Stock Clerk II	1.00	1.00	1.00	1.00
Probation Total		(1) 379.00	379.00	385.00	385.00
001-210 Public Defender					
000210	Accountant I	1.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
004202	Assist Public Defender	1.00	1.00	1.00	1.00
* 005052	Attorney-Senior, DA/ PD	37.00	37.00	37.00	37.00
045502	Attorney-Supv-N	5.00	5.00	5.00	5.00
015200	Chief Deputy Public Defender	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

County of Tulare | Recommended Position Allocation | FY 2015/16

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
074300	Chief Investigator-Pub Def	1.00	1.00	1.00	1.00
025810	Investigator I-Public Def	1.00	1.00	1.00	1.00
* 025820	Investigator II-Public Def	2.00	2.00	2.00	2.00
025821	Investigator II-Public Def-B	4.00	4.00	4.00	4.00
042300	Investigator-Pub Def-Senior	1.00	1.00	1.00	1.00
042301	Investigator-Pub Def-Senior-B	1.00	1.00	1.00	1.00
* 027830	Legal Office Assistant III	11.00	11.00	11.00	11.00
027840	Legal Office Assistant IV	2.00	1.00	1.00	1.00
027800	Legal Office Manager	0.00	1.00	1.00	1.00
* 028200	Legal Secretary II	0.00	1.00	1.00	1.00
* 028300	Legal Secretary III	1.00	0.00	0.00	0.00
* 074920	Paralegal II	7.00	7.00	7.00	7.00
080800	PubDefInvestigatorAssistant	3.00	3.00	3.00	3.00
037502	Public Defender	1.00	1.00	1.00	1.00
* 037610	Public Defender Intervwr I	5.00	5.00	5.00	5.00
* 037720	Public Defender Intervwr II	1.00	1.00	1.00	1.00
001880	Social Worker-Public Defender	1.00	3.00	3.00	3.00
004950	Supervising Law Clerk	1.00	1.00	1.00	1.00
Public Defender Total		89.00	91.00	91.00	91.00
001-230 Resource Management Agency					
000100	Account Clerk	1.00	1.00	0.00	0.00
035500	Account Clerk-Principal	2.00	2.00	1.00	1.00
* 041500	Account Clerk-Senior	6.00	6.00	6.00	6.00
* 000220	Accountant II	4.00	4.00	2.00	2.00
* 000230	Accountant III	2.00	2.00	1.00	1.00
000300	Administrative Aide	1.00	1.00	1.00	1.00
* 015520	Analyst-Economic Devlpment II	2.00	2.00	2.00	2.00
* 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	0.00	0.00	1.00	1.00
015100	Animal Facilities Planner	1.00	0.00	0.00	0.00
039502	Assoc RMA Director	1.00	1.00	1.00	1.00
097500	Asst RMA Dir-Econ Devl & Plan	1.00	1.00	1.00	1.00
075802	Asst RMA Director-Admin	1.00	1.00	1.00	1.00
006440	Building & Zoning Inspector IV	1.00	1.00	3.00	3.00
076300	Building and Housing Manager	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

JOBCODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
* 006320	Building/Zoning Inspector II	8.00	8.00	8.00	8.00
006430	Building/Zoning Inspector III	3.00	3.00	2.00	2.00
023300	Chief Environmental Planner	1.00	1.00	1.00	1.00
090500	Chief Planner	1.00	3.00	3.00	3.00
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	2.00	2.00	1.00	1.00
* 087520	Grants Specialist II	1.00	1.00	1.00	1.00
024800	Grants and Development Manager	1.00	0.00	0.00	0.00
001400	Human Resources Manager-RMA	1.00	1.00	0.00	0.00
026700	Marijuana&CodeCompl Officer	1.00	1.00	1.00	1.00
* 033320	Office Assistant II	1.00	1.00	1.00	1.00
* 033330	Office Assistant III	6.00	6.00	5.00	5.00
050210	Personnel Services Officer I	1.00	1.00	1.00	1.00
* 035020	Planner II	7.00	5.00	5.00	5.00
* 035130	Planner III	5.00	6.00	6.00	6.00
035242	Planner IV	3.00	3.00	3.00	3.00
035240	Planner IV	2.00	0.00	0.00	0.00
039802	Resource Mgmt Agency Director	1.00	1.00	1.00	1.00
008500	Safety & Personnel Specialist	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	2.00	2.00	1.00	1.00
096002	Tourism & Film Commission Mgr	1.00	1.00	1.00	1.00
Resource Management Agency Total		81.00	78.00	71.00	71.00
001-240 Sheriff					
000100	Account Clerk	1.00	1.00	1.00	1.00
* 041500	Account Clerk-Senior	5.00	5.00	5.00	5.00
045400	Account Clerk-Supv	1.00	1.00	1.00	1.00
* 000220	Accountant II	3.00	3.00	3.00	3.00
* 000230	Accountant III	2.00	2.00	2.00	2.00
000300	Administrative Aide	2.00	2.00	2.00	2.00
000640	Administrative Secretary	0.00	0.00	1.00	1.00
001810	Analyst-Staff Services I	1.00	1.00	1.00	1.00
015900	Assistant Sheriff	0.00	1.00	1.00	1.00
099100	Autopsy Assistant	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

County of Tulare | Recommended Position Allocation | FY 2015/16

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
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	1.00	2.00	2.00	2.00
000650	Department Secretary	1.00	1.00	0.00	0.00
015400	Detention Svs Officer-Sher	73.00	73.00	73.00	73.00
* 010220	Emergency Dispatcher II	22.00	22.00	22.00	22.00
010230	Emergency Dispatcher III	4.00	4.00	4.00	4.00
010500	Emergency Dispatcher-Supv	0.00	1.00	1.00	1.00
059800	Engraving Supervisor	1.00	1.00	1.00	1.00
022200	Farm Crew Leader	6.00	6.00	6.00	6.00
022300	Farm Manager	1.00	1.00	1.00	1.00
096000	Field Evidence Technician	1.00	1.00	1.00	1.00
* 022420	Fingerprint Technician II	1.00	1.00	1.00	1.00
026100	Fiscal Manager	1.00	1.00	1.00	1.00
022700	Food & Laundry Svs Manager	4.00	4.00	4.00	4.00
* 087520	Grants Specialist II	1.00	1.00	1.00	1.00
097910	IT Desktop Technician I	4.00	0.00	1.00	1.00
* 097930	IT Desktop Technician III	1.00	5.00	4.00	4.00
085500	IT Desktop Tech Supervisor	0.00	0.00	1.00	1.00
075702	Inmate Industries Manager	1.00	1.00	1.00	1.00
069202	Inmate Program Specialist Supv	1.00	1.00	1.00	1.00
025100	Inmate Programs Manager	1.00	1.00	1.00	1.00
069200	Inmate Programs Specialist	11.00	11.00	11.00	11.00
025400	Investigator Aide	5.00	5.00	5.00	5.00
025900	Jail Services Manager	1.00	1.00	1.00	1.00
058600	Laundry Technician	3.00	3.00	3.00	3.00
071800	Media Specialist	0.00	0.00	1.00	1.00
* 033330	Office Assistant III	25.00	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	1.00	1.00	1.00	1.00
* 000620	Secretary II	1.00	1.00	1.00	1.00
042900	Sheriff's Captain	6.00	5.00	5.00	5.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
088800	Sheriff's Correctional Deputy	261.00	261.00	261.00	261.00
* 015310	Sheriff's Deputy I	45.00	2.00	2.00	2.00
* 015320	Sheriff's Deputy II	176.00	220.00	221.00	221.00
043100	Sheriff's Lieutenant	14.00	13.00	13.00	13.00
089000	Sheriff's Lieutenant-Correctn	7.00	7.00	7.00	7.00
014700	Sheriff's Pilot	0.00	1.00	1.00	1.00
043200	Sheriff's Records Clerk	16.00	16.00	16.00	16.00
046900	Sheriff's Records Clerk-Supv	1.00	1.00	1.00	1.00
075100	Sheriff's Security Officer	12.00	12.00	12.00	12.00
043300	Sheriff's Sergeant	40.00	40.00	40.00	40.00
088900	Sheriff's Sergeant, Correction	35.00	35.00	35.00	35.00
043301	Sheriff's Sergeant-B	1.00	1.00	1.00	1.00
043305	Sheriff's Sergeant-Crime Lab	1.00	1.00	1.00	1.00
078000	Sheriff's Support Services Mgr	0.00	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		832.00	837.00	840.00	840.00
001-260 Citizens' Option for Public Safety (COPS)					
* 005052	Attorney-Senior, DA/ PD	1.00	1.00	0.00	0.00
025601	Investigator-District Atty-B	1.00	1.00	1.00	1.00
* 015320	Sheriff's Deputy II	5.00	5.00	4.00	4.00
088900	Sheriff's Sergeant, Correction	1.00	1.00	1.00	1.00
Citizens' Option for Public Safety (COPS) Total		8.00	8.00	6.00	6.00
001-265 Rural Crime Prevention					
* 005052	Attorney-Senior, DA/ PD	1.00	1.00	1.00	1.00
025600	Investigator-District Attorney	1.00	1.00	1.00	1.00
* 027830	Legal Office Assistant III	1.00	1.00	1.00	1.00
* 015320	Sheriff's Deputy II	3.00	3.00	3.00	3.00
Rural Crime Prevention Total		6.00	6.00	6.00	6.00
001-280 Juvenile Justice Crime Prevention Act					

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

County of Tulare | Recommended Position Allocation | FY 2015/16

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
* 036020	Probation Officer II	9.00	9.00	9.00	9.00
* 036030	Probation Officer III	4.00	4.00	4.00	4.00
046700	Probation Officer-Supv	1.00	1.00	1.00	1.00
Juvenile Justice Crime Prevention Act Total		14.00	14.00	14.00	14.00
001-810 Miscellaneous Criminal Justice					
075405	Clerk to the Grand Jury	0.48	0.48	0.48	0.48
027402	Law Library Director	1.00	1.00	1.00	1.00
040000	Research Assistant-Law Library	1.00	1.00	1.00	1.00
Miscellaneous Criminal Justice Total		2.48	2.48	2.48	2.48
General Fund Total					
		(1) 3950.23	3986.03	4002.63	4002.63
004-142 Indigent Health Care					
* 041500	Account Clerk-Senior	0.00	0.15	0.00	0.00
* 001830	Analyst-Staff Services III	0.10	0.20	0.00	0.00
011000	Community Health Technician	1.00	0.00	0.00	0.00
081800	Dep HHS Dir-Public Health	0.00	0.10	0.00	0.00
072002	Dir of Public Health	0.10	0.10	0.00	0.00
024100	Health Education Assistant	1.00	1.00	0.00	0.00
071510	HHS Unit Manager I	0.10	0.05	0.00	0.00
* 032620	Nurse-Public Health II	0.10	0.00	0.00	0.00
Indigent Health Care Total		2.40	1.60	0.00	0.00
010-145 Library					
000300	Administrative Aide	1.00	1.00	1.00	1.00
* 011520	Computer Svs Technician II	1.00	1.00	1.00	1.00
000650	Department Secretary	1.00	1.00	1.00	1.00
070602	Deputy County Librarian	1.00	1.00	1.00	1.00
028610	Librarian I	1.00	1.00	1.00	1.00
* 028620	Librarian II	3.00	3.00	3.00	3.00
028730	Librarian III	3.00	3.00	3.00	3.00
028740	Librarian IV	1.00	1.00	1.00	1.00
028750	Librarian V	1.00	1.00	1.00	1.00
* 028920	Library Assistant II	10.40	10.40	12.00	12.00
* 029030	Library Assistant III	8.00	8.00	9.00	9.00
* 029140	Library Assistant IV	2.00	2.00	2.00	2.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
009210	Library Literacy Asst I	2.00	2.00	1.00	1.00
082700	Library Prog & Literacy Spec	1.00	1.00	1.00	1.00
091510	Library Svs Specialist I	2.00	2.00	2.00	2.00
* 091520	Library Svs Specialist II	1.00	1.00	1.00	1.00
* 091530	Library Svs Specialist III	1.00	1.00	1.00	1.00
Library Total		40.40	40.40	42.00	42.00
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	0.00	0.00	3.00	3.00
(2) 093200	Fire Battalion Chief	8.00	9.00	9.00	9.00
024900	Fire Battalion Chief-Admin	1.00	1.00	1.00	1.00
(2) 093300	Fire Captain	24.00	24.00	24.00	24.00
093303	Fire Captain-Admin	4.00	4.00	4.00	4.00
089702	Fire Chief	1.00	1.00	1.00	1.00
090402	Fire Division Chief	2.00	2.00	2.00	2.00
042100	Fire Equipmnt Warehouse Supv	1.00	1.00	1.00	1.00
042110	Fire Equipmnt Warehouse Worker	1.00	1.00	1.00	1.00
022500	Fire Inspector	4.00	4.00	4.00	4.00
(2) 093400	Fire Lieutenant	49.00	49.00	49.00	49.00
029930	Maintenance Worker III	1.00	1.00	1.00	1.00
* 033320	Office Assistant II	1.00	1.00	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		113.00	114.00	117.00	117.00
<i>(2) Fire allocations represent position counts versus FTE counts due to 56 hour work week.</i>					
014-225 Roads					
* 000220	Accountant II	0.00	0.00	2.00	2.00
* 000230	Accountant III	0.00	0.00	1.00	1.00
* 001830	Analyst-Staff Services III	3.00	4.00	3.00	3.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

County of Tulare | Recommended Position Allocation | FY 2015/16

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
004400	Assist Road Superintendent	4.00	4.00	4.00	4.00
099900	Asst RMA Dir- Public Works	1.00	1.00	1.00	1.00
081000	Chief Engineer	2.00	3.00	3.00	3.00
076100	ChiefEngineerAsstCountySurveyr	1.00	0.00	0.00	0.00
* 011720	Construction & Maint Wkr II	17.00	17.00	15.00	15.00
011830	Construction & Maint Wkr III	40.00	40.00	40.00	40.00
011940	Construction & Maint Wkr IV	4.00	4.00	4.00	4.00
006162	County Surveyor	0.00	0.00	1.00	1.00
* 013820	Custodial Worker II	1.00	1.00	1.00	1.00
005102	Deputy County Surveyor	1.00	1.00	0.00	0.00
* 020220	Engineer II	2.00	2.00	2.00	2.00
* 020230	Engineer III	11.00	11.00	11.00	11.00
020340	Engineer IV	4.00	4.00	4.00	4.00
* 050720	Engineering Technician II	12.00	9.00	8.00	8.00
* 050830	Engineering Technician III	6.00	6.00	6.00	6.00
050840	Engineering Technician IV	1.00	1.00	1.00	1.00
087500	Grants Specialist I	0.00	0.00	1.00	1.00
024510	Heavy Equipment Mechanic I	1.00	1.00	1.00	1.00
* 024520	Heavy Equipment Mechanic II	11.00	11.00	11.00	11.00
024630	Heavy Equipment Mechanic III	1.00	1.00	1.00	1.00
090600	Heavy Equipment Superintendent	1.00	1.00	1.00	1.00
090700	Heavy Equipment Supervisor	1.00	1.00	1.00	1.00
* 092730	Land Surveyor III	0.00	0.00	2.00	2.00
* 033330	Office Assistant III	0.00	0.00	1.00	1.00
026500	Parts & Inventory Specialist	0.00	0.00	1.00	1.00
040802	Road Superintendent	4.00	4.00	4.00	4.00
091200	Road Use Inspector	1.00	1.00	1.00	1.00
041000	Road Yard Assistant	5.00	5.00	5.00	5.00
* 044620	Stock Clerk II	1.00	1.00	0.00	0.00
047800	Tire Repairer	1.00	1.00	1.00	1.00
039900	Traffic Cntrl Superintendent	1.00	1.00	1.00	1.00
043500	Traffic Control Supervisor	1.00	1.00	1.00	1.00
* 043620	Traffic Control Worker II	4.00	4.00	4.00	4.00
043700	Traffic Control Worker III	3.00	3.00	3.00	3.00
090800	Transportation Svs Coordinator	1.00	1.00	1.00	1.00
049700	Welder-Mechanic	5.00	5.00	5.00	5.00
Roads Total		152.00	150.00	153.00	153.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
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	0.00	0.00	2.00	2.00
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	4.00	6.00	6.00	6.00
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		19.00	21.00	23.00	23.00
016-101 Child Support Services					
035500	Account Clerk-Principal	1.00	1.00	0.00	0.00
* 041500	Account Clerk-Senior	12.00	12.00	12.00	12.00
045400	Account Clerk-Supv	1.00	1.00	1.00	1.00
000223	Accountant II-K	1.00	1.00	0.00	0.00
000233	Accountant III-K	1.00	1.00	1.00	1.00
000303	Administrative Aide - K	2.00	2.00	4.00	4.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
001810	Analyst-Staff Services I	0.00	1.00	0.00	0.00
* 001830	Analyst-Staff Services III	4.00	4.00	5.00	5.00
008102	Asst Child Supp Svs Director	1.00	1.00	1.00	1.00
081502	Attorney, Chief Child Support	1.00	1.00	1.00	1.00
* 081462	Attorney-Senior, Child Support	7.00	7.00	7.00	7.00
059700	Child Supp Community Liaison	1.00	1.00	1.00	1.00
* 022120	Child Support Officer III	113.00	113.00	113.00	113.00
078602	Child Support Services Directo	1.00	1.00	1.00	1.00
000650	Department Secretary	1.00	1.00	1.00	1.00
* 027520	Legal Clerk II	6.00	6.00	6.00	6.00
074100	Legal Clerk-Supv	1.00	1.00	1.00	1.00
* 027830	Legal Office Assistant III	14.00	14.00	13.00	13.00
027833	Legal Office Assistant III - K	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

County of Tulare | Recommended Position Allocation | FY 2015/16

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
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	2.00	2.00	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
038703	Recruiter Assistant - K	1.00	1.00	0.00	0.00
044610	Stock Clerk I	7.00	7.00	7.00	7.00
046200	Supv Child Support Officer	13.00	13.00	13.00	13.00
* 048020	Training Officer II	3.00	3.00	3.00	3.00
Child Support Services Total		206.00	207.00	204.00	204.00
030-086 Capital Projects					
* 083930	Capital Projects Coord III	0.00	1.00	1.00	1.00
* 083920	Capital Projects CoordinatorII	2.00	2.00	2.00	2.00
001602	DirCapitalProjects&Facilities	2.00	1.00	1.00	1.00
Capital Projects Total		4.00	4.00	4.00	4.00
040-220 Transit					
000100	Account Clerk	0.00	0.00	1.00	1.00
096200	Transit Coordinator	1.00	1.00	1.00	1.00
011500	Transit Technician	1.00	1.00	1.00	1.00
Transit Total		2.00	2.00	3.00	3.00
045-235 Solid Waste					
* 041500	Account Clerk-Senior	2.00	2.00	2.00	2.00
* 000230	Accountant III	0.00	1.00	1.00	1.00
* 000720	Administrative Svs Officer II	1.00	1.00	1.00	1.00
001502	Director-Solid Waste	1.00	1.00	1.00	1.00
* 050720	Engineering Technician II	2.00	2.00	3.00	3.00
* 050830	Engineering Technician III	1.00	1.00	1.00	1.00
* 024520	Heavy Equipment Mechanic II	1.00	1.00	1.00	1.00
* 038920	Refuse Equipment Operator II	13.00	14.00	14.00	14.00
039030	Refuse Equipment Operator III	2.00	2.00	2.00	2.00
039100	Refuse Site Attendant	4.00	5.00	5.00	5.00
039300	Refuse Site Coordinator	1.00	1.00	1.00	1.00
039400	Refuse Site Supervisor	3.00	3.00	2.00	2.00
* 000630	Secretary III	1.00	1.00	1.00	1.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
044800	Solid Waste Environ Coord	1.00	1.00	1.00	1.00
Solid Waste Total		33.00	36.00	36.00	36.00
066-066 Grounds Services					
033800	Parks & Grounds Worker	2.00	3.00	3.00	3.00
042700	Parks & Grounds Worker-Senior	1.00	1.00	1.00	1.00
Grounds Services Total		3.00	4.00	4.00	4.00
067-067 Facilities					
001300	Air Conditioning Mechanic	2.00	2.00	2.00	2.00
093800	Building Systems Technician	2.00	2.00	2.00	2.00
005802	Facilities Mgr	1.00	1.00	1.00	1.00
029500	Maintenance Electrician	3.00	3.00	3.00	3.00
093700	Maintenance Painter	2.00	2.00	2.00	2.00
042600	Maintenance Painter-Senior	1.00	1.00	0.00	0.00
029600	Maintenance Supervisor	3.00	3.00	3.00	3.00
* 029820	Maintenance Worker II	25.00	25.00	27.00	27.00
029930	Maintenance Worker III	5.00	5.00	5.00	5.00
026000	Regulatory Compliance Spec	0.00	0.00	1.00	1.00
Facilities Total		44.00	44.00	46.00	46.00
068-068 Custodial Services					
041800	Custodial Services Manager	1.00	1.00	1.00	1.00
* 013820	Custodial Worker II	22.00	24.00	25.00	25.00
013930	Custodial Worker III	4.00	4.00	3.00	3.00
013700	Custodial Supervisor	0.00	0.00	1.00	1.00
Custodial Services Total		27.00	29.00	30.00	30.00
070-070 Fleet Services					
005410	Auto Mechanic I	3.00	3.00	3.00	3.00
* 005420	Auto Mechanic II	3.00	3.00	3.00	3.00
005600	Auto Service Worker	1.00	1.00	1.00	1.00
058000	Fleet Services Supervisor	1.00	1.00	1.00	1.00
022600	Fleet Svs Superintendent	1.00	1.00	1.00	1.00
005900	Fleet Svs Technician	1.00	1.00	1.00	1.00
* 044620	Stock Clerk II	1.00	1.00	1.00	1.00
Fleet Services Total		11.00	11.00	11.00	11.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

County of Tulare | Recommended Position Allocation | FY 2015/16

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
071-090 Information & Communications Technology					
* 041500	Account Clerk-Senior	1.00	1.00	1.00	1.00
* 000220	Accountant II	3.00	3.00	3.00	3.00
	000730 Administrative Svs Officer III	1.00	1.00	1.00	1.00
* 075622	Analyst II-Admin Svs Programr	13.00	13.00	13.00	13.00
* 062720	Analyst-Geographic Info Sys II	4.00	4.00	4.00	4.00
* 001830	Analyst-Staff Services III	1.00	1.00	1.00	1.00
* 011520	Computer Svs Technician II	3.00	2.00	0.00	0.00
	023000 Geographic Information Sys Crd	1.00	1.00	1.00	1.00
	077502 ICT Assistant Director	1.00	1.00	1.00	1.00
	015920 IT Business Intelligence II	4.00	4.00	4.00	4.00
	015930 IT Business Intelligence III	1.00	1.00	1.00	1.00
* 011320	IT Client Specialist II	13.00	13.00	13.00	13.00
	011330 IT Client Specialist III	2.00	2.00	2.00	2.00
* 097820	IT Computer Operator II	2.00	2.00	2.00	2.00
	098700 IT Data Center Administrator	2.00	2.00	2.00	2.00
	098800 IT Deputy Director	1.00	1.00	1.00	1.00
	085500 IT Desktop Tech Supervisor	1.00	1.00	1.00	1.00
* 097920	IT Desktop Technician II	15.00	15.00	17.00	17.00
* 097930	IT Desktop Technician III	4.00	4.00	4.00	4.00
	096702 IT Director	1.00	1.00	1.00	1.00
	096402 IT Division Manager	5.00	5.00	5.00	5.00
	047600 IT Documentation Technician	0.00	0.00	1.00	1.00
* 098020	IT Document Specialist II	2.00	2.00	2.00	2.00
	007520 IT Eprise Content Mgt Spc II	3.00	4.00	4.00	4.00
	013120 IT Funding Specialist II	1.00	1.00	1.00	1.00
	014000 IT Infrastructure Supervisor	1.00	1.00	1.00	1.00
* 097720	IT Logistics Planner II	1.00	1.00	1.00	1.00
* 097730	IT Logistics Planner III	2.00	2.00	2.00	2.00
* 097620	IT Logistics Technician II	1.00	1.00	1.00	1.00
	096502 IT Manager	5.00	5.00	5.00	5.00
	041602 IT Manager OrgChangeMgt	1.00	1.00	1.00	1.00
* 096920	IT Network Administrator II	7.00	7.00	7.00	7.00
* 096930	IT Network Administrator III	2.00	2.00	2.00	2.00
* 009720	IT Network Technician II	4.00	5.00	5.00	5.00
	013520 IT Project Manager II	4.00	4.00	4.00	4.00

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

JOB CODE	CLASSIFICATION TITLE	FY 2014/15 Adopted	Modified Adopted As Of 6/30/2015	FY 2015/16 Requested	FY 2015/16 Recommended
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	8.00	8.00	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	8.00	8.00	8.00	8.00
040930	IT System Administrator III	5.00	5.00	5.00	5.00
* 032020	IT System Technician II	3.00	3.00	3.00	3.00
* 099020	IT Systems and Procedure An II	1.00	1.00	1.00	1.00
* 033320	Office Assistant II	1.00	1.00	1.00	1.00
* 000630	Secretary III	1.00	1.00	1.00	1.00
Information & Communications Technology Total		149.00	150.00	152.00	152.00
074-074 Communications					
008600	IT Communications Systems Adm	2.00	2.00	2.00	2.00
* 038520	IT Radio Installer II	2.00	2.00	3.00	3.00
* 038420	IT RadioCommunicationsTechII	2.00	2.00	2.00	2.00
Communications Total		6.00	6.00	7.00	7.00
076-076 Mail Services					
084210	Print and Mail Operator I	2.00	2.00	2.00	2.00
Mail Services Total		2.00	2.00	2.00	2.00
079-079 Print Services					
* 083020	Digital Equipment Operator II	4.00	4.00	4.00	4.00
* 017120	Duplications Equipment Op II	3.00	3.00	3.00	3.00
* 033330	Office Assistant III	1.00	1.00	1.00	1.00
* 084220	Print and Mail Operator II	2.00	2.00	2.00	2.00
083100	Print and Mail Svs Manager	1.00	1.00	1.00	1.00
086500	Print and Mail Svs Supervisor	1.00	1.00	1.00	1.00
Print Services Total		12.00	12.00	12.00	12.00
Other Funds Total		825.80	834.00	846.00	846.00
Grand Total of All Funds		(1) 4776.03	4820.03	4848.63	4848.63

* Flexibly Allocated Classification

** Flexibly Allocated Classification and Up and Out

(1) Correction or Adjustment Made

County of Tulare | Classification Listing |FY 2015/16

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
000100	Account Clerk	143	01	\$ 25,411	\$ 30,970
041503	Account Clerk,K-Senior	117	21	\$ 27,788	\$ 33,866
000103	Account Clerk-K	097	21	\$ 25,165	\$ 30,669
035500	Account Clerk-Principal	170	07	\$ 31,644	\$ 38,566
035503	Account Clerk-Principal-K	617	21	\$ 33,034	\$ 40,260
041500	Account Clerk-Senior	153	01	\$ 28,060	\$ 34,198
045400	Account Clerk-Supv	165	07	\$ 30,113	\$ 36,699
026210	Accountant Auditor I	401	20	\$ 46,332	\$ 56,466
026220	Accountant Auditor II	402	20	\$ 52,191	\$ 63,607
026230	Accountant Auditor III	403	20	\$ 57,635	\$ 70,242
000210	Accountant I	741	07	\$ 43,800	\$ 53,380
000220	Accountant II	745	07	\$ 48,370	\$ 58,950
000230	Accountant III	776	07	\$ 53,952	\$ 65,753
000233	Accountant III-K	682	19	\$ 54,758	\$ 66,736
000223	Accountant II-K	771	19	\$ 49,102	\$ 59,842
000213	Accountant I-K	672	19	\$ 44,467	\$ 54,193
000300	Administrative Aide	180	07	\$ 34,941	\$ 42,584
000303	Administrative Aide - K	122	21	\$ 34,603	\$ 42,171
085000	Administrative Analyst	248	19	\$ 66,285	\$ 80,784
085102	Administrative Analyst, Principal	726	19	\$ 82,888	\$ 101,018
085100	Administrative Analyst, Senior	258	19	\$ 74,008	\$ 90,196
000640	Administrative Secretary	421	21	\$ 40,657	\$ 49,550
071002	Administrative Specialist I	728	19	\$ 59,033	\$ 71,945
071020	Administrative Specialist II	709	19	\$ 64,936	\$ 79,139
071001	Administrative Specialist-B	241	19	\$ 61,832	\$ 75,357
000710	Administrative Svs Officer I	249	19	\$ 51,922	\$ 63,279
000720	Administrative Svs Officer II	777	19	\$ 62,948	\$ 76,717
000730	Administrative Svs Officer III	248	19	\$ 66,285	\$ 80,784
014600	Ag & Standards Enforcement Officer	611	07	\$ 49,824	\$ 60,722
017300	Ag & Stds Inspector Aide	812	03	\$ 24,198	\$ 29,491
000810	Ag & Stds Inspector I	605	03	\$ 37,747	\$ 46,003
000820	Ag & Stds Inspector II	606	03	\$ 41,684	\$ 50,801
000830	Ag & Stds Inspector III	608	03	\$ 47,412	\$ 57,783
000940	Ag & Stds Inspector IV	611	07	\$ 49,824	\$ 60,722
000800	Ag & Stds Inspector Trainee	604	03	\$ 33,535	\$ 40,870
099400	Aging Services Manager	775	19	\$ 69,521	\$ 84,727
045800	Aging Services Program Asst	140	07	\$ 27,030	\$ 32,942
001002	Agricultural Comm/Sealer	B02	10	\$ 99,735	\$ 149,604

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
001100	Agricultural Staff Biologist	612	07	\$ 49,824	\$ 60,722
001210	Agricultural Technician I	162	03	\$ 29,797	\$ 36,314
001220	Agricultural Technician II	172	03	\$ 32,904	\$ 40,101
001300	Air Conditioning Mechanic	872	02	\$ 39,933	\$ 48,668
001510	Alcohol & Drug Specialist I	182	04	\$ 35,461	\$ 43,218
001520	Alcohol & Drug Specialist II	926	04	\$ 37,267	\$ 45,419
075612	Analyst I - Admin Svs Programr	764	19	\$ 66,324	\$ 80,831
075622	Analyst II-Admin Svs Programr	772	19	\$ 72,114	\$ 87,888
094000	Analyst-Assessor's System	124	07	\$ 68,772	\$ 83,815
089600	Analyst-County Counsel Svs	289	19	\$ 53,274	\$ 64,927
089800	Analyst-District Attorney	935	19	\$ 55,891	\$ 68,116
015510	Analyst-Economic Development I	426	19	\$ 45,262	\$ 55,162
015520	Analyst-Economic Development II	427	19	\$ 52,225	\$ 63,648
015530	Analyst-Economic Development III	429	19	\$ 59,780	\$ 72,856
062710	Analyst-Geographic Info Sys I	664	03	\$ 51,422	\$ 62,669
062720	Analyst-Geographic Info Sys II	660	03	\$ 56,786	\$ 69,207
001910	Analyst-Human Resources I	678	19	\$ 45,008	\$ 54,853
001920	Analyst-Human Resources II	226	19	\$ 54,300	\$ 66,177
001930	Analyst-Human Resources III	898	19	\$ 59,971	\$ 73,088
005100	Analyst-Property Tax System	124	07	\$ 68,772	\$ 83,815
001895	Analyst-Public Defender Svs	935	19	\$ 55,891	\$ 68,116
001885	Analyst-Risk Management	221	19	\$ 50,695	\$ 61,783
004910	Analyst-Risk Management I	333	19	\$ 47,580	\$ 57,987
004920	Analyst-Risk Management II	337	19	\$ 52,338	\$ 63,786
004930	Analyst-Risk Management III	338	19	\$ 57,570	\$ 70,162
004940	Analyst-Risk Management, Supv	341	19	\$ 63,328	\$ 77,179
001810	Analyst-Staff Services I	705	19	\$ 42,710	\$ 52,052
001813	Analyst-Staff Services I K	705	19	\$ 42,710	\$ 52,052
001820	Analyst-Staff Services II	921	19	\$ 48,207	\$ 58,751
001823	Analyst-Staff Services II K	921	19	\$ 48,207	\$ 58,751
001830	Analyst-Staff Services III	706	19	\$ 53,127	\$ 64,747
001833	Analyst-Staff Services III K	706	19	\$ 53,127	\$ 64,747
001834	Analyst-Staff Services, Supv	318	19	\$ 71,853	\$ 87,569
021710	Animal Care Specialist I	295	03	\$ 29,497	\$ 35,949
021720	Animal Care Specialist II	176	03	\$ 34,236	\$ 41,724
021700	Animal Care Trainee	110	03	\$ 26,780	\$ 32,638
077010	Animal Control Officer I	987	03	\$ 30,839	\$ 37,584
077020	Animal Control Officer II	351	03	\$ 37,484	\$ 45,683

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
077030	Animal Control Officer III	200	07	\$ 42,612	\$ 51,932
077000	Animal Control Officer, Supv	100	07	\$ 47,531	\$ 57,927
078900	Animal Services Coordinator	696	07	\$ 30,251	\$ 36,868
097000	Animal Services Manager	775	19	\$ 69,521	\$ 84,727
002110	Appraiser I	263	03	\$ 46,306	\$ 56,435
002120	Appraiser II	747	03	\$ 52,163	\$ 63,572
002230	Appraiser III	750	03	\$ 57,633	\$ 70,239
002340	Appraiser IV	616	07	\$ 63,562	\$ 77,465
002600	Assist Agriculture Com/Sealer	B06	11	\$ 71,240	\$ 106,860
003000	Assist Chief Investigator-DA	244	19	\$ 85,353	\$ 104,022
080502	Assist County Admin Officer	B02	10	\$ 99,735	\$ 149,604
003202	Assist County Assessor	B04	11	\$ 81,927	\$ 122,889
003302	Assist County Auditor-Contrler	B04	11	\$ 81,927	\$ 122,889
003402	Assist District Attorney	B02	11	\$ 99,735	\$ 149,604
003500	Assist Equipment Superintendent	215	07	\$ 49,450	\$ 60,267
080300	Assist Payroll Manager	113	19	\$ 43,533	\$ 53,055
004202	Assist Public Defender	B02	11	\$ 99,735	\$ 149,604
090002	Assist Retirement Admin	B02	11	\$ 99,735	\$ 149,604
039702	Assist RMA Dir-Planning	B02	11	\$ 99,735	\$ 149,604
004400	Assist Road Superintendent	330	07	\$ 42,746	\$ 52,096
074502	Assistant Risk Manager	F09	19	\$ 69,611	\$ 69,611
015900	Assistant Sheriff	B02	11	\$ 99,735	\$ 149,604
004602	Assoc HHS Agency Director	B02	10	\$ 99,735	\$ 149,604
039502	Assoc RMA Director	B02	10	\$ 99,735	\$ 149,604
003102	Asst Chief Probation Officer	B05	11	\$ 74,802	\$ 112,203
008102	Asst Child Supp Svs Director	B04	11	\$ 81,927	\$ 122,889
088102	Asst General Svs Director	B03	11	\$ 92,612	\$ 138,918
060700	Asst Human Resources Director	B06	11	\$ 71,240	\$ 106,860
099900	Asst RMA Dir- Public Works	B02	11	\$ 99,735	\$ 149,604
097500	Asst RMA Dir-Econ Devl & Plan	B02	11	\$ 99,735	\$ 149,604
075802	Asst RMA Director-Admin	B04	11	\$ 81,927	\$ 122,889
081502	Attorney, Chief Child Support	B02	11	\$ 99,735	\$ 149,604
081432	Attorney, Child Support III-N	254	08	\$ 74,124	\$ 90,337
081422	Attorney, Child Support II-N	239	08	\$ 63,555	\$ 77,457
081412	Attorney, Child Support I-N	895	08	\$ 56,412	\$ 68,751
081442	Attorney, Child Support IV-N	267	08	\$ 85,568	\$ 104,285
004832	Attorney, Civil III-N	256	20	\$ 75,354	\$ 91,837
004822	Attorney, Civil II-N	242	20	\$ 65,570	\$ 79,913

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
004812	Attorney, Civil I-N	711	20	\$ 57,632	\$ 70,238
004842	Attorney, Civil IV-N	268	20	\$ 85,568	\$ 104,285
004852	Attorney, Civil V-N	098	20	\$ 92,558	\$ 112,805
004932	Attorney, DA/DPD III-N	254	08	\$ 74,124	\$ 90,337
004922	Attorney, DA/DPD II-N	239	08	\$ 63,555	\$ 77,457
004912	Attorney, DA/DPD I-N	895	08	\$ 56,412	\$ 68,751
005042	Attorney, DA/DPD IV-N	267	08	\$ 85,568	\$ 104,285
081462	Attorney-Senior, Child Support	355	08	\$ 92,541	\$ 112,783
005052	Attorney-Senior, DA/ PD	355	08	\$ 92,541	\$ 112,783
045500	Attorney-Supv	277	20	\$ 99,426	\$ 121,174
081452	Attorney-Supv Child Support N	277	20	\$ 99,426	\$ 121,174
045502	Attorney-Supv-N	277	20	\$ 99,426	\$ 121,174
005210	Auditor-Appraiser I	614	03	\$ 48,663	\$ 59,307
005220	Auditor-Appraiser II	615	03	\$ 54,815	\$ 66,805
005330	Auditor-Appraiser III	435	03	\$ 60,535	\$ 73,776
005340	Auditor-Appraiser IV	689	07	\$ 66,944	\$ 81,587
012402	Auditor-Control\Treas-Tax Coll	B02	40	\$ 99,735	\$ 149,604
005410	Auto Mechanic I	856	02	\$ 34,755	\$ 42,357
005420	Auto Mechanic II	910	02	\$ 38,380	\$ 46,775
005600	Auto Service Worker	844	02	\$ 31,472	\$ 38,356
099100	Autopsy Assistant	229	03	\$ 35,725	\$ 43,539
092812	Board Representative I	421	19	\$ 40,657	\$ 49,550
092822	Board Representative II	633	19	\$ 44,722	\$ 54,505
092832	Board Representative III	682	19	\$ 54,758	\$ 66,736
080610	Budget Analyst	231	19	\$ 55,987	\$ 68,233
078100	Budget Officer	775	19	\$ 69,521	\$ 84,727
080600	Budget Technician	114	21	\$ 43,916	\$ 53,521
006440	Building & Zoning Inspector IV	776	07	\$ 53,952	\$ 65,753
076300	Building and Housing Manager	609	20	\$ 78,847	\$ 96,093
006000	Building Plans Checker	204	03	\$ 45,204	\$ 55,091
093800	Building Systems Technician	712	02	\$ 41,751	\$ 50,883
006200	Building/Zoning Inspect Aide	174	03	\$ 33,562	\$ 40,903
006210	Building/Zoning Inspector I	194	03	\$ 40,931	\$ 49,884
006320	Building/Zoning Inspector II	204	03	\$ 45,204	\$ 55,091
006430	Building/Zoning Inspector III	214	07	\$ 48,966	\$ 59,676
092400	Business Resource Specialist	221	19	\$ 50,695	\$ 61,783
084300	Business Services Program Mgr	119	19	\$ 67,039	\$ 81,703
094800	Butcher	850	02	\$ 33,071	\$ 40,305

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
075500	Buyer	794	07	\$ 48,583	\$ 59,210
083610	Cadastral Mapping Tech I	194	03	\$ 40,931	\$ 49,884
083620	Cadastral Mapping Tech II	204	03	\$ 45,204	\$ 55,091
083630	Cadastral Mapping Tech III	436	03	\$ 49,678	\$ 60,544
006500	Cadastral Supervisor	227	07	\$ 55,704	\$ 67,888
092200	CalWIN Aid Claim Spec	737	01	\$ 44,651	\$ 54,418
092100	CalWIN Aid Claim Supv	745	07	\$ 48,370	\$ 58,950
083910	Capital Projects Coordinator I	610	19	\$ 63,547	\$ 77,446
083920	Capital Projects Coordinator II	127	19	\$ 70,437	\$ 85,844
083930	Capital Projects Coordinator III	432	19	\$ 77,183	\$ 94,065
001710	Capital Projects Specialist I	621	19	\$ 58,177	\$ 70,902
001720	Capital Projects Specialist II	610	19	\$ 63,547	\$ 77,446
081100	Capital Projects Facilities Mgr	B05	19	\$ 74,802	\$ 112,203
057510	Caseworker Aide I-CWS	811	04	\$ 23,156	\$ 28,221
057520	Caseworker Aide II-CWS	431	04	\$ 25,471	\$ 31,042
002710	Caseworker I-Assist	129	04	\$ 20,974	\$ 25,562
002720	Caseworker II-Assist	811	04	\$ 23,156	\$ 28,221
002730	Caseworker III-Assist	718	04	\$ 28,339	\$ 34,538
070800	Cashier	722	01	\$ 29,462	\$ 35,906
090200	Certified Occup Therapist Asst	741	06	\$ 43,800	\$ 53,380
006600	Chief Accountant	255	19	\$ 71,056	\$ 86,598
006700	Chief Accountant-Property Taxes	255	19	\$ 71,056	\$ 86,598
089500	Chief Accountant-Treasury	255	19	\$ 71,056	\$ 86,598
006800	Chief Appraiser	255	19	\$ 71,056	\$ 86,598
006900	Chief Assessment Clerk	103	07	\$ 41,645	\$ 50,755
007000	Chief Auditor-Appraiser	255	19	\$ 71,056	\$ 86,598
007102	Chief Clerk, Brd of Supvs	424	19	\$ 54,252	\$ 66,118
007200	Chief Clinical Lab Technologist	225	07	\$ 75,362	\$ 91,846
089402	Chief Dep Treas Tax Collector	B04	11	\$ 81,927	\$ 122,889
007300	Chief Deputy Clk-Recorder	898	19	\$ 59,971	\$ 73,088
007422	Chief Deputy Co Cnsl-CPS	B02	20	\$ 99,735	\$ 149,604
007432	Chief Deputy Co Cnsl-Land/Jus	B02	20	\$ 99,735	\$ 149,604
007462	Chief Deputy Co Cnsl-Litigate	B02	20	\$ 99,735	\$ 149,604
007442	Chief Deputy Co Cnsl-Pers	B02	20	\$ 99,735	\$ 149,604
007452	Chief Deputy Co Cnsl-Schools	B02	20	\$ 99,735	\$ 149,604
015200	Chief Deputy Public Defender	B02	20	\$ 99,735	\$ 149,604
091030	Chief Deputy Public Guardian	625	07	\$ 51,192	\$ 62,389
081000	Chief Engineer	B04	19	\$ 81,927	\$ 122,889

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
023300	Chief Environmental Planner	530	20	\$ 78,847	\$ 96,093
026202	Chief Financial Reprtn&Audit	582	19	\$ 78,547	\$ 95,728
007700	Chief Internal Auditor	768	19	\$ 74,608	\$ 90,927
007800	Chief Investigator-Dist Atty	259	19	\$ 99,062	\$ 120,730
074300	Chief Investigator-Pub Def	978	19	\$ 82,936	\$ 101,077
097400	Chief of Accounting Systems	255	19	\$ 71,056	\$ 86,598
090500	Chief Planner	609	20	\$ 78,847	\$ 96,093
007902	Chief Probation Officer	B02	10	\$ 99,735	\$ 149,604
008000	Chief Revenue Officer	255	19	\$ 71,056	\$ 86,598
008200	Child Interview Specialist	182	04	\$ 35,461	\$ 43,218
059700	Child Supp Community Liaison	930	19	\$ 44,161	\$ 53,821
059701	Child Supp Community Liaison-B	181	19	\$ 46,369	\$ 56,512
022100	Child Support Officer I	686	03	\$ 31,483	\$ 38,370
022110	Child Support Officer II	298	03	\$ 36,193	\$ 44,110
022120	Child Support Officer III	300	03	\$ 38,035	\$ 46,354
078602	Child Support Services Directo	B02	10	\$ 99,735	\$ 149,604
007500	Child Wel Svs Pol & Prog Spec	218	19	\$ 60,541	\$ 73,783
001500	Child Wel Svs Stat Resrch Anl	728	19	\$ 59,033	\$ 71,945
081900	Child Welf Svs Family Advocate	251	19	\$ 76,168	\$ 92,828
099300	Child Welfare Service Mgr	251	19	\$ 76,168	\$ 92,828
080100	Child Welfare Service Supv	495	07	\$ 57,052	\$ 69,531
008700	Children Services Worker	171	04	\$ 31,798	\$ 38,753
084600	Childrens' Services Supervisor	180	07	\$ 34,941	\$ 42,584
008900	Civil Clerk	147	01	\$ 26,441	\$ 32,225
058510	Civil Office Assistant I	658	21	\$ 23,838	\$ 29,052
058511	Civil Office Assistant I-B	981	21	\$ 25,029	\$ 30,504
058520	Civil Office Assistant II	661	21	\$ 26,323	\$ 32,081
058521	Civil Office Assistant II-B	982	21	\$ 27,640	\$ 33,686
058530	Civil Office Assistant III	665	21	\$ 29,064	\$ 35,421
058531	Civil Office Assistant III-B	983	21	\$ 30,517	\$ 37,192
058400	Civil Office Assistnt-Supv	485	21	\$ 35,094	\$ 42,770
058404	Civil Office Assistnt-Supv-K-B	669	21	\$ 36,515	\$ 44,502
075300	Claims Supervisor	790	07	\$ 50,748	\$ 61,848
075405	Clerk to the Grand Jury	658	21	\$ 23,838	\$ 29,052
009300	Clerk-Dispatcher	331	01	\$ 31,601	\$ 38,513
042000	Clerk-Dispatcher-Senior	853	01	\$ 34,894	\$ 42,526
035600	Clerk-Principal	637	07	\$ 30,715	\$ 37,433
071100	Client Advocate	710	19	\$ 45,912	\$ 55,954

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
071101	Client Advocate-B	921	19	\$ 48,207	\$ 58,751
011400	Clinic Coordinator	662	07	\$ 50,994	\$ 62,148
099310	Clinic Service Manager	251	19	\$ 76,168	\$ 92,828
009510	Clinical Lab Technologist I	134	06	\$ 61,134	\$ 74,506
009520	Clinical Lab Technologist II	639	06	\$ 64,247	\$ 78,300
085300	Clinical Svs Training Speclst	180	07	\$ 34,941	\$ 42,584
093000	Code Compliance Manager	242	19	\$ 65,570	\$ 79,913
090310	Code Compliance Ofcr I	194	03	\$ 40,931	\$ 49,884
090320	Code Compliance Ofcr II	204	03	\$ 45,204	\$ 55,091
090330	Code Compliance Ofcr III	209	07	\$ 46,598	\$ 56,790
005700	Coding Specialist	269	06	\$ 48,679	\$ 59,327
009910	Collector I	167	03	\$ 31,310	\$ 38,159
009900	Collector Trainee	252	03	\$ 27,258	\$ 33,220
009905	Collector-Tax Programs	172	03	\$ 32,904	\$ 40,101
047310	Collector-Tax Programs I	470	03	\$ 34,549	\$ 42,106
047320	Collector-Tax Programs II	475	03	\$ 40,055	\$ 48,816
047330	Collector-Tax Programs III	480	03	\$ 46,449	\$ 56,609
047350	Collector-Tax Programs Supv	601	07	\$ 50,023	\$ 60,965
010100	Communicable Disease Investgr	265	06	\$ 35,858	\$ 43,701
088300	Communications Services Supv	673	07	\$ 49,761	\$ 60,645
085700	Communications Svs Manager	F10	19	\$ 72,638	\$ 72,638
010610	Community Development Spec I	618	03	\$ 45,435	\$ 55,373
010620	Community Development Spec II	460	03	\$ 50,727	\$ 61,823
010730	Community Development Spec III	620	07	\$ 58,747	\$ 71,597
010840	Community Development Spec IV	235	20	\$ 67,553	\$ 82,329
089110	Community Development Tech I	163	03	\$ 30,093	\$ 36,675
089120	Community Development Tech II	644	03	\$ 33,230	\$ 40,498
010900	Community Educ Specialist	173	06	\$ 32,596	\$ 39,726
011000	Community Health Technician	138	06	\$ 23,045	\$ 28,086
023400	Community Outreach Manager	775	19	\$ 69,521	\$ 84,727
095700	Community Program Specialist	189	07	\$ 38,208	\$ 46,566
011510	Computer Svs Technician I	152	03	\$ 26,989	\$ 32,893
011520	Computer Svs Technician II	162	03	\$ 29,797	\$ 36,314
011610	Computer Technical Analyst I	179	07	\$ 34,597	\$ 42,164
011620	Computer Technical Analyst II	189	07	\$ 38,208	\$ 46,566
011710	Construction & Maint Wkr I	325	02	\$ 28,216	\$ 34,388
011720	Construction & Maint Wkr II	327	02	\$ 32,096	\$ 39,116
011830	Construction & Maint Wkr III	852	02	\$ 35,303	\$ 43,025

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
011940	Construction & Maint Wkr IV	329	02	\$ 38,608	\$ 47,053
012010	Cook I	810	02	\$ 25,052	\$ 30,531
012020	Cook II	820	02	\$ 27,667	\$ 33,719
012030	Cook III	830	02	\$ 29,944	\$ 36,494
012100	County 911 Coordinator	188	03	\$ 38,563	\$ 46,998
012202	County Administrative Officer	B01	10	\$ 128,232	\$ 192,348
012302	County Assessor/Clerk-Recorder	B02	40	\$ 99,735	\$ 149,604
012502	County Counsel	B01	10	\$ 128,232	\$ 192,348
074825	County Financial Tc II-Payroll	907	21	\$ 29,246	\$ 35,643
074815	County Financial Tc I-Payroll	906	21	\$ 26,586	\$ 32,401
074810	County Financial Technicn I	720	01	\$ 28,060	\$ 34,198
074820	County Financial Technicn II	723	01	\$ 30,867	\$ 37,618
074830	County Financial Technicn III	643	07	\$ 35,780	\$ 43,606
012602	County Librarian	B02	10	\$ 99,735	\$ 149,604
000200	County Media Officer	108	19	\$ 54,310	\$ 66,189
058100	County Museum Curator	976	07	\$ 38,971	\$ 47,495
012700	County Safety Officer	226	19	\$ 54,300	\$ 66,177
006162	County Surveyor	B04	19	\$ 81,927	\$ 122,889
008410	Court Representative Lead-CWS	993	04	\$ 59,515	\$ 72,533
008400	Court Representative-CWS	216	04	\$ 54,663	\$ 66,620
083800	Crime Systems Specialist	336	03	\$ 47,752	\$ 58,197
013600	Crisis Intervention Worker	191	04	\$ 38,776	\$ 47,257
071200	Crisis Service Worker	206	04	\$ 45,000	\$ 54,843
040700	Cultural Competency Manager	775	19	\$ 69,521	\$ 84,727
041800	Custodial Services Manager	205	07	\$ 44,782	\$ 54,578
013700	Custodial Supervisor	177	07	\$ 33,919	\$ 41,338
013810	Custodial Worker I	128	02	\$ 21,388	\$ 26,066
013820	Custodial Worker II	809	02	\$ 23,611	\$ 28,775
013930	Custodial Worker III	826	02	\$ 27,399	\$ 33,392
077800	DA Grants & Program Coordinato	777	19	\$ 62,948	\$ 76,717
014110	Dairy Inspector I	691	06	\$ 45,228	\$ 55,121
014120	Dairy Inspector II	690	06	\$ 49,725	\$ 60,602
014230	Dairy Inspector III	335	06	\$ 54,816	\$ 66,806
014300	Dental Assistant	155	06	\$ 27,273	\$ 33,238
014402	Dentist	273	16	\$ 91,920	\$ 112,026
046102	Dentist-Supv	288	20	\$ 108,492	\$ 132,223
072222	Dep HHS Dir-Health Operations	B03	11	\$ 92,612	\$ 138,918
081800	Dep HHS Dir-Public Health	B03	11	\$ 92,612	\$ 138,918

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
072232	Dep HHS MH Integrated Svs	B03	11	\$ 92,612	\$ 138,918
099002	Dep Workforce Dev Director	B06	11	\$ 71,240	\$ 106,860
000650	Department Secretary	423	21	\$ 38,720	\$ 47,190
000651	Department Secretary B	421	21	\$ 40,657	\$ 49,550
016102	DepAsst RMA Dir-Public Works	B03	19	\$ 92,612	\$ 138,918
014500	Deputy Ag Commissioner/Sealer	613	19	\$ 55,106	\$ 67,159
081602	Deputy Child Support Svs Dir	B05	11	\$ 74,802	\$ 112,203
014820	Deputy Clerk II-Brd of Supvs	423	21	\$ 38,720	\$ 47,190
014800	Deputy Clerk, I-Brd of Supvs	667	21	\$ 34,980	\$ 42,631
060100	Deputy Co Admin-Budget	713	19	\$ 80,037	\$ 97,544
070602	Deputy County Librarian	B06	11	\$ 71,240	\$ 106,860
005102	Deputy County Surveyor	575	19	\$ 63,278	\$ 77,119
002900	Deputy Elections Supervisor	515	07	\$ 46,310	\$ 56,440
075202	Deputy Executive Director TCAG	B04	11	\$ 81,927	\$ 122,889
057900	Deputy Fire Marshal	687	07	\$ 48,004	\$ 58,504
077102	Deputy HHS Dir Clinic Svs/MH	B04	11	\$ 81,927	\$ 122,889
060802	Deputy HHS Dir Human Resources	B03	11	\$ 92,612	\$ 138,918
072302	Deputy HHS Dir-Child Welf Svc	B03	11	\$ 92,612	\$ 138,918
087602	Deputy HHS Dir-TulareWorks	B04	11	\$ 81,927	\$ 122,889
074700	Detention Svs Officer-Prob	719	12	\$ 29,723	\$ 36,224
015400	Detention Svs Officer-Sher	162	03	\$ 29,797	\$ 36,314
015710	Dietician I	285	06	\$ 56,309	\$ 68,626
015820	Dietician II	286	07	\$ 59,169	\$ 72,111
083010	Digital Equipment Operator I	146	01	\$ 26,178	\$ 31,904
083020	Digital Equipment Operator II	156	01	\$ 28,905	\$ 35,227
086602	Dir of Admin Svs-HHSA	B02	11	\$ 99,735	\$ 149,604
023802	Dir of Fiscal Operations-HHSA	B02	11	\$ 99,735	\$ 149,604
003902	Dir of Human Services-HHSA	B02	11	\$ 99,735	\$ 149,604
072102	Dir of Mental Health-HHSA	B02	11	\$ 99,735	\$ 149,604
072002	Dir of Public Health	B02	11	\$ 99,735	\$ 149,604
001602	DirCapitalProjects&Facilities	B02	10	\$ 99,735	\$ 149,604
096302	Director of Staff Services	B04	11	\$ 81,927	\$ 122,889
016300	Director,Public Health Lab	120	07	\$ 81,436	\$ 99,249
001502	Director-Solid Waste	B04	10	\$ 81,927	\$ 122,889
074400	Disability Mgmt Specialist	973	19	\$ 48,675	\$ 59,322
002500	Disability Mgt Coordinator	899	19	\$ 54,519	\$ 66,444
016402	District Attorney	B01	40	\$ 128,232	\$ 192,348
072602	Div Mgr HHS Alcohol & Drug	B04	19	\$ 81,927	\$ 122,889

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
062302	Div Mgr HHS Child Welfare Svs	B05	19	\$ 74,802	\$ 112,203
083502	Div Mgr HHS Clinical Services	B04	19	\$ 81,927	\$ 122,889
061902	Div Mgr HHS Dir Environ Health	B04	19	\$ 81,927	\$ 122,889
061905	Div Mgr HHS Environ Health	B04	11	\$ 81,927	\$ 122,889
061002	Div Mgr HHS Fiscal Operations	B05	19	\$ 74,802	\$ 112,203
093302	Div Mgr HHS Health Operations	B04	19	\$ 81,927	\$ 122,889
061602	Div Mgr HHS Human Resources	B05	19	\$ 74,802	\$ 112,203
004302	Div Mgr HHS Integrated Service	B04	19	\$ 81,927	\$ 122,889
061202	Div Mgr HHS Maternl Child Hlth	B04	19	\$ 81,927	\$ 122,889
023200	Div Mgr HHS Ment Hlth MgdCare	B04	19	\$ 81,927	\$ 122,889
096802	Div Mgr HHS Project Management	B05	19	\$ 74,802	\$ 112,203
072702	Div Mgr HHS Public Health Svs	B04	19	\$ 81,927	\$ 122,889
094602	Div Mgr HHS TulareWorks	B05	19	\$ 74,802	\$ 112,203
016802	Div Mgr HHS-Self Sufficiency	B05	19	\$ 74,802	\$ 112,203
017500	Donation Coordinator	817	01	\$ 26,968	\$ 32,867
016910	Drafter I	166	03	\$ 31,002	\$ 37,783
016920	Drafter II	176	03	\$ 34,236	\$ 41,724
017030	Drafter III	189	07	\$ 38,208	\$ 46,566
017600	Driver	132	02	\$ 21,816	\$ 26,588
017601	Driver B	348	02	\$ 22,904	\$ 27,914
017110	Duplications Equipment Op I	146	01	\$ 26,178	\$ 31,904
017120	Duplications Equipment Op II	156	01	\$ 28,905	\$ 35,227
009100	Economic Development Manager	B06	20	\$ 71,240	\$ 106,860
051502	EH Account Clerk	143	00	\$ 25,411	\$ 30,970
000104	EH Account Clerk K	097	00	\$ 25,165	\$ 30,669
026212	EH Accountant Auditor I	401	00	\$ 46,332	\$ 56,466
000212	EH Accountant I	741	00	\$ 43,800	\$ 53,380
000222	EH Accountant II	745	00	\$ 48,370	\$ 58,950
000232	EH Accountant III	776	00	\$ 53,952	\$ 65,753
000235	EH Accountant III K	682	00	\$ 54,758	\$ 66,736
000732	EH Admin Svs Officer III	248	00	\$ 66,285	\$ 80,784
051602	EH Administrative Aide	180	00	\$ 34,941	\$ 42,584
000642	EH Administrative Secretary	421	00	\$ 40,657	\$ 49,550
000712	EH Administrative Serv Off I	249	00	\$ 51,922	\$ 63,279
071003	EH Administrative Specialist	728	00	\$ 59,033	\$ 71,945
017302	EH Ag & Stds Inspector Aid	812	00	\$ 24,198	\$ 29,491
051702	EH Ag & Stds Inspector I	605	00	\$ 37,747	\$ 46,003
000832	EH Ag & Stds Inspector III	608	00	\$ 47,412	\$ 57,783

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
001212	EH Agricultural Technician I	162	00	\$ 29,797	\$ 36,314
001222	EH Agricultural Technician II	172	00	\$ 32,904	\$ 40,101
001512	EH Alcohol Drug Specialist I	182	00	\$ 35,461	\$ 43,218
001522	EH Alcohol Drug Specialist II	926	00	\$ 37,267	\$ 45,419
089802	EH Analyst - DA	935	00	\$ 55,891	\$ 68,116
001922	EH Analyst-Human Resources II	226	00	\$ 54,300	\$ 66,177
026832	EH Analyst-Human Resources III	898	00	\$ 59,971	\$ 73,088
077002	EH Animal Control Officer	987	00	\$ 30,839	\$ 37,584
078902	EH Animal Control Vol Coord	696	00	\$ 30,251	\$ 36,868
075624	EH AnlystII-Admin Svs Programr	772	00	\$ 72,114	\$ 87,888
002342	EH Appraiser 4	616	00	\$ 63,562	\$ 77,465
002232	EH Appraiser III	750	00	\$ 57,633	\$ 70,239
081415	EH Attorney, Child Support 1	895	00	\$ 56,412	\$ 68,751
081425	EH Attorney, Child Support 2	239	00	\$ 63,555	\$ 77,457
081435	EH Attorney, Child Support 3	254	00	\$ 74,124	\$ 90,337
081445	EH Attorney, Child Support 4	267	00	\$ 85,568	\$ 104,285
004855	EH Attorney, Civil V	098	00	\$ 92,558	\$ 112,805
051902	EH Attorney, DA/PD I	895	00	\$ 56,412	\$ 68,751
005045	EH Attorney, DA/PD IV	267	00	\$ 85,568	\$ 104,285
081465	EH Attorney, Sr Child Support	355	00	\$ 92,541	\$ 112,783
004815	EH Attorney,Civil I	711	00	\$ 57,632	\$ 70,238
004935	EH Attorney,DA/PD III-N	254	00	\$ 74,124	\$ 90,337
005602	EH Auto Service Worker	844	00	\$ 31,472	\$ 38,356
006202	EH Build/Zoning Inspect Aide	174	00	\$ 33,562	\$ 40,903
006322	EH Building/Zoning Inspector 2	204	00	\$ 45,204	\$ 55,091
006432	EH Building/Zoning Inspector 3	214	00	\$ 48,966	\$ 59,676
006212	EH Building/Zoning Inspector I	194	00	\$ 40,931	\$ 49,884
094802	EH Butcher	850	00	\$ 33,071	\$ 40,305
075504	EH Buyer	794	00	\$ 48,583	\$ 59,210
083622	EH Cadastral Mapping Tech II	204	00	\$ 45,204	\$ 55,091
057512	EH Caseworker Aide I-CWS	811	00	\$ 23,156	\$ 28,221
007702	EH Chief Internal Auditor	768	00	\$ 74,608	\$ 90,927
008202	EH Child Interview Specialist	182	00	\$ 35,461	\$ 43,218
022112	EH Child Support Officer I	686	00	\$ 31,483	\$ 38,370
019212	EH Civil Office Assistant I	658	00	\$ 23,838	\$ 29,052
058522	EH Civil Office Assistant II	661	00	\$ 26,323	\$ 32,081
058532	EH Civil Office Assistant III	665	00	\$ 29,064	\$ 35,421
075402	EH Clerk to the Grand Jury	658	00	\$ 23,838	\$ 29,052

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
071102	EH Client Advocate	710	00	\$ 45,912	\$ 55,954
009512	EH Clinical Lab Tech I	134	00	\$ 61,134	\$ 74,506
009522	EH Clinical Lab Tech II	639	00	\$ 64,247	\$ 78,300
090332	EH Code Compliance Ofcr III	209	00	\$ 46,598	\$ 56,790
009912	EH Collector I	167	00	\$ 31,310	\$ 38,159
010622	EH Community Develop Spec II	460	00	\$ 50,727	\$ 61,823
010732	EH Community Develop Spec III	620	00	\$ 58,747	\$ 71,597
089112	EH Community Develop Tech I	163	00	\$ 30,093	\$ 36,675
089122	EH Community Develop Tech II	644	00	\$ 33,230	\$ 40,498
010902	EH Community Educ Specialist	173	00	\$ 32,596	\$ 39,726
052402	EH Community Health Technician	138	00	\$ 23,045	\$ 28,086
095702	EH Community Program Specialis	189	00	\$ 38,208	\$ 46,566
011512	EH Computer Services Tech I	152	00	\$ 26,989	\$ 32,893
011612	EH Computer Technicl Analst I	179	00	\$ 34,597	\$ 42,164
011832	EH Construction & Maint Wk III	852	00	\$ 35,303	\$ 43,025
052702	EH Construction & Maint Wkr I	325	00	\$ 28,216	\$ 34,388
052802	EH Construction & Maint Wkr II	327	00	\$ 32,096	\$ 39,116
012012	EH Cook I	810	00	\$ 25,052	\$ 30,531
052902	EH Cook III	830	00	\$ 29,944	\$ 36,494
012102	EH County 911 Coordinator	188	00	\$ 38,563	\$ 46,998
074812	EH County Financial Tech I	720	00	\$ 28,060	\$ 34,198
074822	EH County Financial Tech II	723	00	\$ 30,867	\$ 37,618
008402	EH Court Representative/CWS	216	00	\$ 54,663	\$ 66,620
053002	EH Crisis Intervention Worker	191	00	\$ 38,776	\$ 47,257
071202	EH Crisis Service Worker	206	00	\$ 45,000	\$ 54,843
053102	EH Custodial Worker I	128	00	\$ 21,388	\$ 26,066
077802	EH DA Grants & Prg Coordinator	777	00	\$ 62,948	\$ 76,717
014112	EH Dairy Inspector I	691	00	\$ 45,228	\$ 55,121
059202	EH Dental Assistant	155	00	\$ 27,273	\$ 33,238
014802	EH Deputy Clerk, Brd of Supvs	667	00	\$ 34,980	\$ 42,631
053202	EH Deputy Sheriff I	874	00	\$ 50,480	\$ 61,522
015402	EH Detention Svs Ofcr, Sheriff	162	00	\$ 29,797	\$ 36,314
015712	EH Dietician I	285	00	\$ 56,309	\$ 68,626
016912	EH Drafter I	166	00	\$ 31,002	\$ 37,783
016922	EH Drafter II	176	00	\$ 34,236	\$ 41,724
017602	EH Driver	132	00	\$ 21,816	\$ 26,588
017122	EH Duplications Equipment Op	156	00	\$ 28,905	\$ 35,227
019312	EH Election Clerk I	147	00	\$ 26,441	\$ 32,225

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
019722	EH Eligibility Worker II	161	00	\$ 28,796	\$ 35,095
019832	EH Eligibility Worker III	171	00	\$ 31,798	\$ 38,753
010212	EH Emergency Dispatcher I	736	00	\$ 35,534	\$ 43,306
010222	EH Emergency Dispatcher II	738	00	\$ 39,242	\$ 47,825
010232	EH Emergency Dispatcher III	994	00	\$ 43,284	\$ 52,752
010202	EH Emergency Dispatchr Trainee	151	00	\$ 29,461	\$ 35,905
084002	EH Employee Benefits Tech	716	00	\$ 27,640	\$ 33,686
020212	EH Engineer I	638	00	\$ 57,306	\$ 69,841
053302	EH Engineer III	759	00	\$ 74,715	\$ 91,057
053402	EH Engineering Aide I	163	00	\$ 30,093	\$ 36,675
050612	EH Engineering Tech I	740	00	\$ 40,449	\$ 49,297
050832	EH Engineering Tech III	753	00	\$ 50,846	\$ 61,968
050722	EH Engineering Technician II	201	00	\$ 45,561	\$ 55,527
059802	EH Engraving Supervisor	211	00	\$ 41,742	\$ 50,873
020612	EH Environmental Health Aide I	253	00	\$ 27,004	\$ 32,911
020722	EH Environmental Health Spc II	690	00	\$ 49,725	\$ 60,602
020712	EH Environmental Health Spec I	691	00	\$ 45,228	\$ 55,121
082402	EH Facility Attendant	827	00	\$ 27,669	\$ 33,721
022202	EH Farm Crew Leader	844	00	\$ 31,472	\$ 38,356
022422	EH Fingerprint Technician 2	162	00	\$ 29,797	\$ 36,314
022412	EH Fingerprint Technician I	152	00	\$ 26,989	\$ 32,893
042112	EH Fire Equipment Warehse Wkr	154	00	\$ 28,338	\$ 34,537
017702	EH Gate Attendant	121	00	\$ 18,812	\$ 22,927
062712	EH Geograph Info Sys Analyst I	664	00	\$ 51,422	\$ 62,669
053802	EH Health Aide	802	00	\$ 20,873	\$ 25,438
024102	EH Health Education Assistant	189	00	\$ 38,208	\$ 46,566
069602	EH Health Education Specialist	205	00	\$ 44,782	\$ 54,578
024632	EH Heavy Equipment Mechanic 3	195	00	\$ 40,554	\$ 49,424
024512	EH Heavy Equipment Mechanic I	859	00	\$ 35,100	\$ 42,778
024522	EH Heavy Equipment Mechanic II	871	00	\$ 39,539	\$ 48,188
071512	EH HHS Unit Manager I	728	00	\$ 59,033	\$ 71,945
093102	EH HHSA Trainee	F3	00	\$ 18,720	\$ 18,720
017902	EH Homemaker	808	00	\$ 22,702	\$ 27,668
024712	EH Human Resource Officer	123	00	\$ 69,031	\$ 84,132
070102	EH Intern - No Pay	000	00	\$ -	\$ -
070202	EH Intern -Minimum Wage	F2	00	\$ 18,720	\$ 18,720
005812	EH Intern-Apprentice	F24	00	\$ 23,296	\$ 23,296
086012	EH Investigative Tech I	296	00	\$ 28,356	\$ 34,558

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
053902	EH Investigator Aide	167	00	\$ 31,310	\$ 38,159
025602	EH Investigator -DA	904	00	\$ 59,745	\$ 72,813
025812	EH Investigator I - PD	627	00	\$ 53,239	\$ 64,884
011312	EH IT Client Specialist I	307	00	\$ 43,161	\$ 52,602
097912	EH IT Desktop Technician I	303	00	\$ 36,217	\$ 44,139
097922	EH IT Desktop Technician II	305	00	\$ 42,068	\$ 51,269
013532	EH IT Project Manager III	251	00	\$ 76,168	\$ 92,828
079002	EH Kennel Worker	110	00	\$ 26,780	\$ 32,638
062602	EH Laboratory Assistant I	126	00	\$ 23,536	\$ 28,684
054202	EH Laboratory Assistant II	721	00	\$ 26,739	\$ 32,588
018212	EH Lake Patrol Attendant I	823	00	\$ 27,125	\$ 33,058
018222	EH Lake Patrol Attendant II	831	00	\$ 28,503	\$ 34,737
004902	EH Law Clerk	733	00	\$ 39,242	\$ 47,825
027512	EH Legal Clerk I	198	00	\$ 27,237	\$ 33,195
027522	EH Legal Clerk II	160	00	\$ 30,071	\$ 36,649
058802	EH Legal Office Assistant I	137	00	\$ 23,944	\$ 29,181
027822	EH Legal Office Assistant II	147	00	\$ 26,441	\$ 32,225
027382	EH Legal Office Assistant III	157	00	\$ 29,188	\$ 35,573
046502	EH Legal Office Assistant-Supv	180	00	\$ 34,941	\$ 42,584
028612	EH Librarian I	648	00	\$ 36,697	\$ 44,724
028622	EH Librarian II	196	00	\$ 41,752	\$ 50,884
054402	EH Library Assistant I	139	00	\$ 24,422	\$ 29,764
028922	EH Library Assistant II	149	00	\$ 26,970	\$ 32,869
007412	EH Library Literacy Asst I	139	00	\$ 24,422	\$ 29,764
082702	EH Library Prog Literacy Spec	935	00	\$ 55,891	\$ 68,116
029302	EH Mail Processor	137	00	\$ 23,944	\$ 29,181
093702	EH Maintenance Painter	860	00	\$ 35,449	\$ 43,203
029812	EH Maintenance Worker I	842	00	\$ 30,853	\$ 37,602
029822	EH Maintenance Worker II	175	00	\$ 34,071	\$ 41,523
026702	EH MarijuanaCodeComplianceOff	550	00	\$ 46,146	\$ 56,240
030502	EH Mechanic's Helper	838	00	\$ 29,951	\$ 36,502
085212	EH Medical Assistant	155	00	\$ 27,273	\$ 33,238
030912	EH Medical Transcriptionist I	137	00	\$ 23,944	\$ 29,181
030922	EH Medical Transcriptionist II	147	00	\$ 26,441	\$ 32,225
084502	EH Medication Aide	724	00	\$ 30,883	\$ 37,638
082522	EH Mental Health Case Mgr 2	290	00	\$ 31,054	\$ 37,846
082542	EH Mental Health Case Mgr 4	294	00	\$ 38,279	\$ 46,652
082512	EH Mental Health Case Mgr I	834	00	\$ 28,231	\$ 34,406

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
031822	EH Mental Health Technician II	851	00	\$ 35,678	\$ 43,482
032222	EH Milk Technician II	168	00	\$ 31,021	\$ 37,806
039602	EH Mountain Refuse Attendant	825	00	\$ 27,125	\$ 33,058
058902	EH Museum Assistant	131	00	\$ 21,694	\$ 26,441
032712	EH Nurse Practitioner	769	00	\$ 82,587	\$ 100,651
032632	EH Nurse,Registered CWS	752	00	\$ 62,049	\$ 75,621
062802	EH Nurse-Graduate Public Hlth	752	00	\$ 62,049	\$ 75,621
054502	EH Nurse-Licensed Vocational	265	00	\$ 35,858	\$ 43,701
032612	EH Nurse-Public Health I	755	00	\$ 65,200	\$ 79,462
032622	EH Nurse-Public Health II	760	00	\$ 68,516	\$ 83,503
056102	EH Nurse-Registered	752	00	\$ 62,049	\$ 75,621
032652	EH Nurse-Registered-Lead	756	00	\$ 65,152	\$ 79,403
039212	EH Nutrition Assistant I	130	00	\$ 24,485	\$ 29,841
032922	EH Nutrition Assistant II	140	00	\$ 27,030	\$ 32,942
033202	EH Nutritionist	192	00	\$ 39,362	\$ 47,972
015602	EH Nutritionist-Degreed	346	00	\$ 50,727	\$ 61,823
054602	EH Office Assistant I	125	00	\$ 21,265	\$ 25,916
033315	EH Office Assistant I K	656	00	\$ 21,169	\$ 25,799
054702	EH Office Assistant II	137	00	\$ 23,944	\$ 29,181
054802	EH Office Assistant III	147	00	\$ 26,441	\$ 32,225
054902	EH Office Assistant III-K	661	00	\$ 26,323	\$ 32,081
033322	EH Office Assistant II-K	658	00	\$ 23,838	\$ 29,052
033342	EH Office Assistant IV	276	00	\$ 29,082	\$ 35,443
074912	EH Paralegal I	729	00	\$ 35,593	\$ 43,378
074922	EH Paralegal II	730	00	\$ 37,372	\$ 45,546
074932	EH Paralegal III-K	980	00	\$ 40,189	\$ 48,980
009212	EH Paralegal I-K	731	00	\$ 36,453	\$ 44,426
055102	EH Parks & Grounds Worker	828	00	\$ 27,946	\$ 34,058
034112	EH Patient Accounts Rep I	145	00	\$ 25,920	\$ 31,590
034122	EH Patient Acct Rep II	264	00	\$ 28,619	\$ 34,879
050212	EH Personnel Svs Officer I	231	00	\$ 55,987	\$ 68,233
047732	EH Physical Therapist	689	00	\$ 66,944	\$ 81,587
032722	EH Physician Assistant	261	00	\$ 82,586	\$ 100,650
034924	EH Physician-OB/GYN	366	00	\$ 210,648	\$ 256,723
034929	EH Physician-OB/GYN Contract	F56	00	\$ 241,280	\$ 241,280
035012	EH Planner I	618	00	\$ 45,435	\$ 55,373
035132	EH Planner III	620	00	\$ 58,747	\$ 71,597
092322	EH Planner-Associate Regional	419	00	\$ 60,744	\$ 74,031

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
059002	EH Planning Technician I	163	00	\$ 30,093	\$ 36,675
035322	EH Planning Technician II	644	00	\$ 33,230	\$ 40,498
055402	EH Prevention Svs Coordntr II	683	00	\$ 48,243	\$ 58,796
035502	EH Principal Account Clerk	170	00	\$ 31,644	\$ 38,566
084212	EH Print & Mail Operator I	137	00	\$ 23,944	\$ 29,181
023422	EH Prob Correctional Ofcr II	864	00	\$ 38,337	\$ 46,722
023412	EH Prob Correctional Officer I	848	00	\$ 34,716	\$ 42,309
035802	EH Probation Division Mgr	762	00	\$ 69,900	\$ 85,190
036012	EH Probation Officer I	866	00	\$ 37,330	\$ 45,495
036022	EH Probation Officer II	877	00	\$ 43,325	\$ 52,801
055602	EH Probation Officer III	885	00	\$ 47,846	\$ 58,312
055702	EH Program Aide I	807	00	\$ 22,148	\$ 26,993
055802	EH Program Aide II	144	00	\$ 24,456	\$ 29,805
036522	EH Program Manager II	728	00	\$ 59,033	\$ 71,945
076522	EH Property Specialist II	882	00	\$ 46,107	\$ 56,192
018602	EH Psychiatrist	332	00	\$ 148,751	\$ 181,288
037325	EH Psychiatrist II	714	00	\$ 156,189	\$ 190,353
056002	EH Psychiatrist, Staff	332	00	\$ 148,751	\$ 181,288
037414	EH Psychologist I	257	00	\$ 72,481	\$ 88,335
062502	EH Public Defender Interview I	162	00	\$ 29,797	\$ 36,314
025802	EH Public Defender Investigr	908	00	\$ 56,040	\$ 68,298
037912	EH Public Hlth Micro-Bio I	681	00	\$ 57,606	\$ 70,206
037902	EH Public Hlth Micro-Bio Trne	185	00	\$ 36,718	\$ 44,750
074702	EH Purchasing Assistant II	641	00	\$ 31,624	\$ 38,541
038402	EH Radio Communications Tech	194	00	\$ 40,931	\$ 49,884
038702	EH Recruiter Assistant	180	00	\$ 34,941	\$ 42,584
038922	EH Refuse Equip Operator II	852	00	\$ 35,303	\$ 43,025
039032	EH Refuse Equip Operator III	329	00	\$ 38,608	\$ 47,053
038912	EH Refuse Equipment Operator I	328	00	\$ 31,157	\$ 37,972
039102	EH Refuse Site Attendant I	825	00	\$ 27,125	\$ 33,058
039202	EH Refuse Site Caretaker	813	00	\$ 24,566	\$ 29,939
056202	EH Research Asst-Law Library	349	00	\$ 33,833	\$ 41,234
056302	EH Secretary I	666	00	\$ 33,364	\$ 40,662
000622	EH Secretary II	667	00	\$ 34,980	\$ 42,631
000632	EH Secretary III	668	00	\$ 36,847	\$ 44,907
095222	EH Self Sufficiency Counslr 2	845	00	\$ 30,563	\$ 37,248
056402	EH Senior Account Clerk	153	00	\$ 28,060	\$ 34,198
088802	EH Sheriff's Correctional Dep	874	00	\$ 50,480	\$ 61,522

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
043202	EH Sheriff's Records Clerk	157	00	\$ 29,188	\$ 35,573
075102	EH Sheriff's Security Officer	784	00	\$ 34,377	\$ 41,897
056502	EH Sheriff's Sergeant	223	00	\$ 66,252	\$ 80,743
043932	EH Social Service Worker III	873	00	\$ 39,163	\$ 47,729
056802	EH Social Svs Worker I	849	00	\$ 32,115	\$ 39,139
044422	EH Social Svs Worker II	182	00	\$ 35,461	\$ 43,218
044042	EH Social Svs Worker III/CWS	428	00	\$ 49,501	\$ 60,328
029212	EH Social Worker,Clinical I	754	00	\$ 62,444	\$ 76,103
029222	EH Social Worker,Clinical II	773	00	\$ 65,617	\$ 79,970
029202	EH Social Worker,Licensed	761	00	\$ 70,343	\$ 85,729
057302	EH Social Worker-Adoptions	216	00	\$ 54,663	\$ 66,620
001812	EH Staff Services Analyst I	705	00	\$ 42,710	\$ 52,052
001822	EH Staff Services Analyst II	921	00	\$ 48,207	\$ 58,751
001832	EH Staff Services Analyst III	706	00	\$ 53,127	\$ 64,747
044612	EH Stock Clerk I	939	00	\$ 25,160	\$ 30,663
044622	EH Stock Clerk II	154	00	\$ 28,338	\$ 34,537
018802	EH Student	F2	00	\$ 18,720	\$ 18,720
046702	EH Supervising Probation Ofcr	360	00	\$ 60,281	\$ 73,466
059302	EH Supv Account Clerk	165	00	\$ 30,113	\$ 36,699
047112	EH Systems & Proc Analyst I	287	00	\$ 50,442	\$ 61,476
027712	EH Title & Admin Technician I	324	00	\$ 31,291	\$ 38,135
027722	EH Title & Administrative Tech 2	717	00	\$ 34,419	\$ 41,947
043612	EH Traffic Control Worker I	325	00	\$ 28,216	\$ 34,388
048002	EH Training Officer	883	00	\$ 45,678	\$ 55,670
048022	EH Training Officer II	996	00	\$ 48,077	\$ 58,593
048212	EH TransportationPlanningTch I	654	00	\$ 37,061	\$ 45,168
057102	EH Victim Witness Worker I	849	00	\$ 32,115	\$ 39,139
049422	EH Victim Witness Worker II	182	00	\$ 35,461	\$ 43,218
049702	EH Welder Mechanic	871	00	\$ 39,539	\$ 48,188
092602	EH WID Program Coord	935	00	\$ 55,891	\$ 68,116
079402	EH Workforce Dev Analyst	221	00	\$ 50,695	\$ 61,783
079912	EH Workforce Dev Specialist 1	688	00	\$ 33,749	\$ 41,131
079922	EH Workforce Dev Specialist 2	693	00	\$ 37,267	\$ 45,419
019310	Election Clerk I	147	01	\$ 26,441	\$ 32,225
019320	Election Clerk II	237	01	\$ 29,164	\$ 35,543
019330	Election Clerk III	284	01	\$ 32,109	\$ 39,132
080400	Elections Division Manager	255	19	\$ 71,056	\$ 86,598
019400	Elections Technical Analyst	525	01	\$ 38,208	\$ 46,565

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
069400	Electronic Health Records Mgr	105	19	\$ 80,052	\$ 97,562
069500	Electronic Health Records Spec	728	19	\$ 59,033	\$ 71,945
019720	Eligibility Worker II	161	04	\$ 28,796	\$ 35,095
019830	Eligibility Worker III	171	04	\$ 31,798	\$ 38,753
010210	Emergency Dispatcher I	736	03	\$ 35,534	\$ 43,306
010220	Emergency Dispatcher II	738	03	\$ 39,242	\$ 47,825
010230	Emergency Dispatcher III	994	03	\$ 43,284	\$ 52,752
010200	Emergency Dispatcher Trainee	151	03	\$ 29,461	\$ 35,905
010500	Emergency Dispatcher-Supv	744	07	\$ 48,830	\$ 59,511
091600	Employee Benefits Supervisor	577	19	\$ 58,840	\$ 71,710
078500	Employment Connection Site Crd	221	19	\$ 50,695	\$ 61,783
019500	Emplyee/Employer Benef&Well Mgr	414	19	\$ 67,226	\$ 81,930
087902	Emplyee/Employer Relations Offi	461	19	\$ 75,304	\$ 91,775
087910	Emplyee/Employer RelationsSpec1	777	19	\$ 62,948	\$ 76,717
087920	Emplyee/Employer RelationsSpec2	414	19	\$ 67,226	\$ 81,930
028000	Employee/Employer Train & Delv Spc	236	19	\$ 58,840	\$ 71,710
020210	Engineer I	638	03	\$ 57,306	\$ 69,841
020220	Engineer II	640	03	\$ 63,898	\$ 77,875
020230	Engineer III	759	07	\$ 74,715	\$ 91,057
020340	Engineer IV	642	20	\$ 87,154	\$ 106,218
020410	Engineering Aide I	163	03	\$ 30,093	\$ 36,675
020420	Engineering Aide II	178	03	\$ 34,923	\$ 42,562
050610	Engineering Technician I	740	03	\$ 40,449	\$ 49,297
050720	Engineering Technician II	201	03	\$ 45,561	\$ 55,527
050830	Engineering Technician III	753	07	\$ 50,846	\$ 61,968
050840	Engineering Technician IV	779	07	\$ 56,399	\$ 68,735
059800	Engraving Supervisor	211	02	\$ 41,742	\$ 50,873
020610	Environmental Health Aide I	253	06	\$ 27,004	\$ 32,911
020620	Environmental Health Aide II	164	06	\$ 29,817	\$ 36,339
020710	Environmental Health Spec I	691	06	\$ 45,228	\$ 55,121
020720	Environmental Health Spec II	690	06	\$ 49,725	\$ 60,602
020830	Environmental Health Spec III	335	06	\$ 54,816	\$ 66,806
020940	Environmental Health Supervisor	728	19	\$ 59,033	\$ 71,945
021000	Environmental Quality Coordntr	243	19	\$ 64,287	\$ 78,349
091700	Environmental Quality Spec	219	03	\$ 42,165	\$ 51,388
021100	Environmental Quality Technicn	742	03	\$ 40,095	\$ 48,865
099800	Epidemiologist	728	19	\$ 59,033	\$ 71,945
029400	Executive Assistant to CAO	778	21	\$ 53,126	\$ 64,746

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
097102	Executive Director TCAG	B03	11	\$ 92,612	\$ 138,918
005820	Facilities Specialist II	610	19	\$ 63,547	\$ 77,446
005802	Facilities Mgr	B06	19	\$ 71,240	\$ 106,860
005810	Facilities Specialist I	621	19	\$ 58,177	\$ 70,902
082400	Facility Attendant	827	02	\$ 27,669	\$ 33,721
099320	Family Advocate Mgr	251	19	\$ 76,168	\$ 92,828
071300	Family Services Coordinator	915	07	\$ 45,228	\$ 55,121
076500	Family Services Supervisor	190	07	\$ 38,588	\$ 47,028
022200	Farm Crew Leader	844	02	\$ 31,472	\$ 38,356
022300	Farm Manager	694	19	\$ 56,495	\$ 68,852
096000	Field Evidence Technician	418	03	\$ 39,958	\$ 48,698
022410	Fingerprint Technician I	152	03	\$ 26,989	\$ 32,893
022420	Fingerprint Technician II	162	03	\$ 29,797	\$ 36,314
041700	Fire Apparatus Engineer	626	23	\$ 29,577	\$ 36,046
093200	Fire Battalion Chief	697	19	\$ 72,328	\$ 88,149
024900	Fire Battalion Chief-Admin	107	19	\$ 72,328	\$ 88,148
093300	Fire Captain	700	23	\$ 59,783	\$ 72,861
093303	Fire Captain-Admin	715	23	\$ 66,520	\$ 81,072
089702	Fire Chief	B02	10	\$ 99,735	\$ 149,604
090402	Fire Division Chief	291	19	\$ 99,062	\$ 120,730
042100	Fire Equipmnt Warehouse Supv	416	07	\$ 31,287	\$ 38,131
042110	Fire Equipmnt Warehouse Worker	154	01	\$ 28,338	\$ 34,537
022500	Fire Inspector	188	03	\$ 38,563	\$ 46,998
093400	Fire Lieutenant	702	23	\$ 49,702	\$ 60,573
026100	Fiscal Manager	400	19	\$ 75,651	\$ 92,198
058000	Fleet Services Supervisor	205	07	\$ 44,782	\$ 54,578
022600	Fleet Svs Superintendent	692	19	\$ 58,023	\$ 70,715
005900	Fleet Svs Technician	850	02	\$ 33,071	\$ 40,305
022700	Food & Laundry Svs Manager	192	07	\$ 39,362	\$ 47,972
027000	GeneralServicesManager	B05	19	\$ 74,802	\$ 112,203
023000	Geographic Information Sys Crd	238	19	\$ 60,018	\$ 73,146
087500	Grants Specialist I	935	19	\$ 55,891	\$ 68,116
087520	Grants Specialist II	679	19	\$ 59,770	\$ 72,844
087720	Graphics Specialist-DA	283	03	\$ 51,984	\$ 63,354
024000	Health Aide	802	06	\$ 20,873	\$ 25,438
024100	Health Education Assistant	189	06	\$ 38,208	\$ 46,566
024200	Health Education Specialist	205	07	\$ 44,782	\$ 54,578
024205	Health Educator	205	07	\$ 44,782	\$ 54,578

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
024300	Health Program Assistant	158	06	\$ 28,093	\$ 34,238
099700	Health Services Manager	775	19	\$ 69,521	\$ 84,727
024510	Heavy Equipment Mechanic I	859	02	\$ 35,100	\$ 42,778
024520	Heavy Equipment Mechanic II	871	02	\$ 39,539	\$ 48,188
024630	Heavy Equipment Mechanic III	195	07	\$ 40,554	\$ 49,424
090600	Heavy Equipment Superintendent	692	19	\$ 58,023	\$ 70,715
090700	Heavy Equipment Supervisor	622	07	\$ 44,606	\$ 54,363
073000	HHS Clinical Supv Mental Hlth	766	19	\$ 72,050	\$ 87,810
073100	HHS Clinical Supv Nursing	266	19	\$ 78,163	\$ 95,260
073202	HHS County Health Officer	788	20	\$ 229,449	\$ 279,637
023702	HHS Director	B01	10	\$ 128,232	\$ 192,348
073222	HHS Medical Director-MH	788	20	\$ 229,449	\$ 279,637
073212	HHS Medical Director-Prim Care	345	20	\$ 173,825	\$ 211,846
071510	HHS Unit Manager I	728	19	\$ 59,033	\$ 71,945
071540	HHS Unit Manager I-CalWorks	728	19	\$ 59,033	\$ 71,945
031210	HHSA Collector Investigator I	167	03	\$ 31,310	\$ 38,159
031220	HHSA Collector Investigator II	111	03	\$ 38,058	\$ 46,383
005800	HHSA Facility&Proptrty Spec	935	19	\$ 55,891	\$ 68,116
082200	HHSA Logistics Manager	400	19	\$ 75,651	\$ 92,198
086700	HHSA Storage Facility Supv	183	07	\$ 35,998	\$ 43,872
017900	Homemaker	808	04	\$ 22,702	\$ 27,668
006100	HR Info Sys Supervisor	577	19	\$ 58,840	\$ 71,710
073700	Human Resources Cert Tech	716	21	\$ 27,640	\$ 33,686
060400	Human Resources Director	B02	10	\$ 99,735	\$ 149,604
002040	Human Resources Manager	B06	19	\$ 71,240	\$ 106,860
001400	Human Resources Manager-RMA	400	19	\$ 75,651	\$ 92,198
093110	Human Resources Specialist I	115	19	\$ 32,132	\$ 39,160
093120	Human Resources Specialist II	732	19	\$ 37,180	\$ 45,312
082800	Human Resources Technician	732	19	\$ 37,180	\$ 45,312
082810	Human Resources Technician I	115	19	\$ 32,132	\$ 39,160
082820	Human Resources Technician II	732	19	\$ 37,180	\$ 45,312
077502	ICT Assistant Director	B05	11	\$ 74,802	\$ 112,203
087800	IHSS Program Coordinator	415	07	\$ 40,564	\$ 49,437
087810	IHSS Program Specialist I	234	07	\$ 48,696	\$ 59,347
087820	IHSS Program Specialist II	101	19	\$ 53,127	\$ 64,747
IHS102	IHSS Public Authority Director	728	10	\$ 59,033	\$ 71,945
075702	Inmate Industries Manager	222	07	\$ 53,009	\$ 64,604
069202	Inmate Program Specialist Supv	442	07	\$ 44,105	\$ 53,752

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
025100	Inmate Programs Manager	433	19	\$ 64,937	\$ 79,140
069200	Inmate Programs Specialist	603	03	\$ 32,258	\$ 39,314
078202	Inpatient Clinical Supervisor	105	20	\$ 80,052	\$ 97,562
025310	Internal Auditor I	780	20	\$ 45,423	\$ 55,359
025320	Internal Auditor II	781	20	\$ 51,169	\$ 62,361
025330	Internal Auditor III	782	20	\$ 56,505	\$ 68,864
093900	Investigative Auditor	783	03	\$ 51,670	\$ 62,972
093920	Investigative Auditor II	782	20	\$ 56,505	\$ 68,864
086010	Investigative Technician I	296	03	\$ 28,356	\$ 34,558
086020	Investigative Technician II	167	03	\$ 31,310	\$ 38,159
025400	Investigator Aide	167	03	\$ 31,310	\$ 38,159
025820	Investigator II-Public Def	628	03	\$ 58,842	\$ 71,713
025821	Investigator II-Public Def-B	896	03	\$ 61,646	\$ 75,130
025810	Investigator I-Public Def	627	03	\$ 53,239	\$ 64,884
025811	Investigator I-Public Def-B	908	03	\$ 56,040	\$ 68,298
025700	Investigator-Child Support	888	05	\$ 53,674	\$ 65,414
025701	Investigator-Child Support-B	684	05	\$ 56,360	\$ 68,688
082600	Investigator-Child Suprt Supv	679	19	\$ 59,770	\$ 72,844
025600	Investigator-District Attorney	904	22	\$ 59,745	\$ 72,813
025000	Investigator-District Atty,Sup	445	19	\$ 66,482	\$ 81,024
025601	Investigator-District Atty-B	695	22	\$ 62,732	\$ 76,453
077700	Investigator-Health & Human Sv	908	03	\$ 56,040	\$ 68,298
042300	Investigator-Pub Def-Senior	629	03	\$ 64,729	\$ 78,887
042301	Investigator-Pub Def-Senior-B	631	03	\$ 67,810	\$ 82,642
049800	Investigator-Welfare	888	05	\$ 53,674	\$ 65,414
047000	Investigator-Welfare, Supv	445	19	\$ 66,482	\$ 81,024
049801	Investigator-Welfare-B	684	05	\$ 56,360	\$ 68,688
070700	Investment Officer	199	07	\$ 42,194	\$ 51,423
015910	IT Business Intelligence I	287	07	\$ 50,442	\$ 61,476
015920	IT Business Intelligence II	227	07	\$ 55,704	\$ 67,888
015930	IT Business Intelligence III	764	19	\$ 66,324	\$ 80,831
011310	IT Client Specialist I	307	07	\$ 43,161	\$ 52,602
011320	IT Client Specialist II	308	07	\$ 50,309	\$ 61,313
011330	IT Client Specialist III	310	19	\$ 55,014	\$ 67,047
008600	IT Communications Systems Adm	313	07	\$ 66,807	\$ 81,420
097810	IT Computer Operator I	302	03	\$ 35,572	\$ 43,353
097820	IT Computer Operator II	189	03	\$ 38,208	\$ 46,566
098700	IT Data Center Administrator	227	07	\$ 55,704	\$ 67,888

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
098800	IT Deputy Director	B05	11	\$ 74,802	\$ 112,203
085500	IT Desktop Tech Supervisor	344	19	\$ 56,124	\$ 68,400
097910	IT Desktop Technician I	303	07	\$ 36,217	\$ 44,139
097920	IT Desktop Technician II	305	07	\$ 42,068	\$ 51,269
097930	IT Desktop Technician III	306	07	\$ 48,858	\$ 59,545
096702	IT Director	B03	10	\$ 92,612	\$ 138,918
096402	IT Division Manager	B05	11	\$ 74,802	\$ 112,203
098010	IT Document Specialist I	307	07	\$ 43,161	\$ 52,602
098020	IT Document Specialist II	308	07	\$ 50,309	\$ 61,313
098030	IT Document Specialist III	309	07	\$ 58,436	\$ 71,218
047600	IT Documentation Technician	180	07	\$ 34,941	\$ 42,584
007510	IT Eprise Content Mgt Spc I	307	07	\$ 43,161	\$ 52,602
007520	IT Eprise Content Mgt Spc II	308	07	\$ 50,309	\$ 61,313
013110	IT Funding Specialist I	307	07	\$ 43,161	\$ 52,602
013120	IT Funding Specialist II	308	07	\$ 50,309	\$ 61,313
014000	IT Infrastructure Supervisor	318	19	\$ 71,853	\$ 87,569
097710	IT Logistics Planner I	301	07	\$ 45,859	\$ 55,890
097720	IT Logistics Planner II	287	07	\$ 50,442	\$ 61,476
097730	IT Logistics Planner III	238	19	\$ 60,018	\$ 73,146
097610	IT Logistics Technician I	162	03	\$ 29,797	\$ 36,314
097620	IT Logistics Technician II	179	03	\$ 34,597	\$ 42,164
096502	IT Manager	251	19	\$ 76,168	\$ 92,828
041602	IT Manager OrgChangeMgt	251	19	\$ 76,168	\$ 92,828
096910	IT Network Administrator I	312	07	\$ 57,506	\$ 70,084
096920	IT Network Administrator II	313	07	\$ 66,807	\$ 81,420
096930	IT Network Administrator III	318	19	\$ 71,853	\$ 87,569
009710	IT Network Technician I	305	07	\$ 42,068	\$ 51,269
009720	IT Network Technician II	306	07	\$ 48,858	\$ 59,545
013510	IT Project Manager I	310	19	\$ 55,014	\$ 67,047
013520	IT Project Manager II	777	19	\$ 62,948	\$ 76,717
013530	IT Project Manager III	251	19	\$ 76,168	\$ 92,828
038510	IT Radio Installer I	409	03	\$ 36,217	\$ 44,139
038520	IT Radio Installer II	410	03	\$ 42,068	\$ 51,270
038410	IT Radio Communications Tech I	412	03	\$ 48,858	\$ 59,545
038420	IT Radio Communications Tech II	413	03	\$ 57,506	\$ 70,084
098410	IT Security Administrator I	312	07	\$ 57,506	\$ 70,084
098420	IT Security Administrator II	106	19	\$ 66,159	\$ 80,630
098500	IT Senior Systems Programmer	772	19	\$ 72,114	\$ 87,888

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
011110	IT Specialist App Support I	307	07	\$ 43,161	\$ 52,602
011120	IT Specialist App Support II	308	07	\$ 50,309	\$ 61,313
011130	IT Specialist App Support III	310	19	\$ 55,014	\$ 67,047
011420	IT Sys Application Trainer II	996	07	\$ 48,077	\$ 58,593
011410	IT Sys Applicaton Trainer I	883	07	\$ 45,678	\$ 55,670
040910	IT System Administrator I	312	07	\$ 57,506	\$ 70,084
040920	IT System Administrator II	313	07	\$ 66,807	\$ 81,420
040930	IT System Administrator III	318	19	\$ 71,853	\$ 87,569
032010	IT System Technician I	305	07	\$ 42,068	\$ 51,269
032020	IT System Technician II	306	07	\$ 48,858	\$ 59,545
099030	IT Systems and Procedures Analyst 3	764	19	\$ 66,324	\$ 80,831
099020	IT Systems and Procedures Analyst II	227	07	\$ 55,704	\$ 67,888
099010	IT Systems and Procedures Analyst I	287	07	\$ 50,442	\$ 61,476
025900	Jail Services Manager	434	19	\$ 59,185	\$ 72,130
079000	Kennel Worker I	110	03	\$ 26,780	\$ 32,638
079020	Kennel Worker II	295	03	\$ 29,497	\$ 35,949
027100	Labor Crew Leadworker	844	02	\$ 31,472	\$ 38,356
027210	Laboratory Assistant I	126	06	\$ 23,536	\$ 28,684
027220	Laboratory Assistant II	721	06	\$ 26,739	\$ 32,588
097202	LAFCO Executive Director	B03	00	\$ 92,612	\$ 138,918
008302	LAFCO Executive Officer	B06	19	\$ 71,240	\$ 106,860
018210	Lake Patrol Attendant I	823	02	\$ 27,125	\$ 33,058
018220	Lake Patrol Attendant II	831	02	\$ 28,503	\$ 34,737
042500	Lake Patrol Attendant-Senior	847	02	\$ 32,423	\$ 39,515
092710	Land Surveyor I	638	03	\$ 57,306	\$ 69,841
092720	Land Surveyor II	640	03	\$ 63,898	\$ 77,875
092730	Land Surveyor III	759	07	\$ 74,715	\$ 91,057
092740	Land Surveyor IV	642	20	\$ 87,154	\$ 106,218
058600	Laundry Technician	832	02	\$ 28,503	\$ 34,737
004900	Law Clerk	733	03	\$ 39,242	\$ 47,825
027402	Law Library Director	F07	10	\$ 49,677	\$ 49,677
027510	Legal Clerk I	198	01	\$ 27,237	\$ 33,195
027520	Legal Clerk II	160	01	\$ 30,071	\$ 36,649
074100	Legal Clerk-Supv	180	07	\$ 34,941	\$ 42,584
027810	Legal Office Assistant I	137	01	\$ 23,944	\$ 29,181
027820	Legal Office Assistant II	147	01	\$ 26,441	\$ 32,225
027830	Legal Office Assistant III	157	01	\$ 29,188	\$ 35,573
027833	Legal Office Assistant III - K	118	21	\$ 28,905	\$ 35,228

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
027840	Legal Office Assistant IV	274	01	\$ 32,108	\$ 39,131
046500	Legal Office Assistant-Supv	180	07	\$ 34,941	\$ 42,584
027800	Legal Office Manager	448	21	\$ 43,375	\$ 52,862
027900	Legal Office Manager-Civil-B	685	21	\$ 47,240	\$ 57,573
028100	Legal Secretary I	667	21	\$ 34,980	\$ 42,631
028200	Legal Secretary II	668	21	\$ 36,847	\$ 44,907
028300	Legal Secretary III	423	21	\$ 38,720	\$ 47,190
028610	Librarian I	648	03	\$ 36,697	\$ 44,724
028620	Librarian II	196	03	\$ 41,752	\$ 50,884
028730	Librarian III	208	07	\$ 46,136	\$ 56,227
028740	Librarian IV	352	19	\$ 53,561	\$ 65,276
028750	Librarian V	236	19	\$ 58,840	\$ 71,710
028910	Library Assistant I	139	01	\$ 24,422	\$ 29,764
028920	Library Assistant II	149	01	\$ 26,970	\$ 32,869
029030	Library Assistant III	159	01	\$ 29,775	\$ 36,288
029140	Library Assistant IV	774	07	\$ 32,770	\$ 39,938
009210	Library Literacy Asst I	139	01	\$ 24,422	\$ 29,764
082700	Library Prog & Literacy Spec	935	19	\$ 55,891	\$ 68,116
091510	Library Svs Specialist I	136	03	\$ 36,697	\$ 44,724
091520	Library Svs Specialist II	196	03	\$ 41,752	\$ 50,884
091530	Library Svs Specialist III	232	03	\$ 47,031	\$ 57,318
077900	Library Volunteer Coordinator	324	01	\$ 31,291	\$ 38,135
029300	Mail Processor	137	01	\$ 23,944	\$ 29,181
029500	Maintenance Electrician	186	02	\$ 38,000	\$ 46,312
093700	Maintenance Painter	860	02	\$ 35,449	\$ 43,203
042600	Maintenance Painter-Senior	872	02	\$ 39,933	\$ 48,668
096100	Maintenance Plumber	186	02	\$ 38,000	\$ 46,312
029600	Maintenance Supervisor	205	07	\$ 44,782	\$ 54,578
029810	Maintenance Worker I	842	02	\$ 30,853	\$ 37,602
029820	Maintenance Worker II	175	02	\$ 34,071	\$ 41,523
029930	Maintenance Worker III	865	02	\$ 36,884	\$ 44,951
026700	Marijuana & Code Compliance Officer	550	19	\$ 46,146	\$ 56,240
030500	Mechanic's Helper	838	02	\$ 29,951	\$ 36,502
071800	Media Specialist	680	19	\$ 45,911	\$ 55,953
085210	Medical Assistant	155	06	\$ 27,273	\$ 33,238
013500	Medical Billing Manager	775	19	\$ 69,521	\$ 84,727
094302	Medical Section Chief-OB/GYN	727	16	\$ 231,710	\$ 282,392
094402	Medical Section Chief-Pedtrc	735	16	\$ 145,200	\$ 176,960

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
030910	Medical Transcriptionist I	137	01	\$ 23,944	\$ 29,181
030920	Medical Transcriptionist II	147	01	\$ 26,441	\$ 32,225
084500	Medication Aide	724	06	\$ 30,883	\$ 37,638
082510	Mental Health Case Mgr I	834	04	\$ 28,231	\$ 34,406
082520	Mental Health Case Mgr II	290	04	\$ 31,054	\$ 37,846
082530	Mental Health Case Mgr III	292	04	\$ 34,160	\$ 41,632
082540	Mental Health Case Mgr IV	294	04	\$ 38,279	\$ 46,652
002400	Mental Health Clinic Manager	251	19	\$ 76,168	\$ 92,828
001900	Mental Health Specialist	101	19	\$ 53,127	\$ 64,747
031810	Mental Health Technician I	839	04	\$ 32,309	\$ 39,376
031820	Mental Health Technician II	851	04	\$ 35,678	\$ 43,482
097300	Mental Hlth Svs Act Manager	775	19	\$ 69,521	\$ 84,727
032210	Milk Technician I	721	06	\$ 26,739	\$ 32,588
032220	Milk Technician II	168	06	\$ 31,021	\$ 37,806
032230	Milk Technician III	265	06	\$ 35,858	\$ 43,701
032300	MiniComputer/Programmer Spclst	227	07	\$ 55,704	\$ 67,888
050410	Nurse I-Supv	763	07	\$ 73,564	\$ 89,655
032710	Nurse Practitioner	769	06	\$ 82,587	\$ 100,651
032715	Nurse Practitioner - OB	769	06	\$ 82,587	\$ 100,651
032640	Nurse-Graduate Public Health	752	06	\$ 62,049	\$ 75,621
032600	Nurse-Licensed Vocational	265	06	\$ 35,858	\$ 43,701
032610	Nurse-Public Health I	755	06	\$ 65,200	\$ 79,462
032620	Nurse-Public Health II	760	06	\$ 68,516	\$ 83,503
032660	Nurse-Public Health Lead	770	06	\$ 71,157	\$ 86,721
004100	Nurse-Quality Assurance	756	06	\$ 65,152	\$ 79,403
032630	Nurse-Registered	752	06	\$ 62,049	\$ 75,621
032635	Nurse-Registered CWS	752	06	\$ 62,049	\$ 75,621
002800	Nurse-Registered Psychiatric	299	06	\$ 65,653	\$ 80,013
032650	Nurse-Registered-Lead	756	06	\$ 65,152	\$ 79,403
032910	Nutrition Assistant I	130	06	\$ 24,485	\$ 29,841
032920	Nutrition Assistant II	140	06	\$ 27,030	\$ 32,942
033100	Nutrition Program Coordinator	662	07	\$ 50,994	\$ 62,148
015610	Nutritionist Mast Degreed	627	06	\$ 53,239	\$ 64,884
046800	Nutritionist, Supv Pub Hlth	897	07	\$ 64,700	\$ 78,852
015600	Nutritionist-Degreed	346	06	\$ 50,727	\$ 61,823
047720	Occupational Therapist	689	06	\$ 66,944	\$ 81,587
033310	Office Assistant I	125	01	\$ 21,265	\$ 25,916
033320	Office Assistant II	137	01	\$ 23,944	\$ 29,181

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
033330	Office Assistant III	147	01	\$ 26,441	\$ 32,225
033333	Office Assistant III-K	661	21	\$ 26,323	\$ 32,081
033334	Office Assistant III-K-B	663	21	\$ 27,641	\$ 33,687
033323	Office Assistant II-K	658	21	\$ 23,838	\$ 29,052
033324	Office Assistant II-K-B	659	21	\$ 25,030	\$ 30,505
033313	Office Assistant I-K	656	21	\$ 21,169	\$ 25,799
033314	Office Assistant I-K-B	657	21	\$ 22,227	\$ 27,089
033340	Office Assistant IV	276	01	\$ 29,082	\$ 35,443
033343	Office Assistant IV-K	280	21	\$ 28,956	\$ 35,290
082300	Office Assistant, Supv	281	07	\$ 30,297	\$ 36,924
095502	Office of Emergency Svs Mgr	256	19	\$ 75,354	\$ 91,837
095900	Office of Emergency Svs Spec	728	19	\$ 59,033	\$ 71,945
095920	Office of Emergency Svs Spec 2	709	19	\$ 64,936	\$ 79,139
074910	Paralegal I	729	03	\$ 35,593	\$ 43,378
074920	Paralegal II	730	03	\$ 37,372	\$ 45,546
074933	Paralegal III K	980	21	\$ 40,189	\$ 48,980
074934	Paralegal III K B	323	21	\$ 42,197	\$ 51,427
074923	Paralegal II-K	734	21	\$ 38,274	\$ 46,646
074924	Paralegal II-K-B	980	21	\$ 40,189	\$ 48,980
074913	Paralegal I-K	731	21	\$ 36,453	\$ 44,426
074914	Paralegal I-K-B	979	21	\$ 38,272	\$ 46,643
033600	Parks & Grounds Equipment Mech	860	02	\$ 35,449	\$ 43,203
033700	Parks & Grounds Operations Sup	863	07	\$ 35,641	\$ 43,437
033800	Parks & Grounds Worker	828	02	\$ 27,946	\$ 34,058
033801	Parks & Grounds Worker-B	836	02	\$ 29,340	\$ 35,757
042700	Parks & Grounds Worker-Senior	842	02	\$ 30,853	\$ 37,602
070502	Parks & Recreation Div Mgr	B06	19	\$ 71,240	\$ 106,860
026500	Parts & Inventory Specialist	850	02	\$ 33,071	\$ 40,305
034110	Patient Accounts Rep I	145	01	\$ 25,920	\$ 31,590
034120	Patient Accounts Rep II	264	01	\$ 28,619	\$ 34,879
034130	Patient Accounts Rep III	462	01	\$ 31,644	\$ 38,566
034000	Patient Accounts Rep, Supv	991	07	\$ 37,458	\$ 45,651
087020	Payroll Clerk	444	01	\$ 29,531	\$ 35,991
080200	Payroll Manager	905	19	\$ 54,842	\$ 66,837
034200	Payroll Technician	317	07	\$ 37,636	\$ 45,868
007610	Peer Support Specialist I	343	04	\$ 19,861	\$ 24,205
007620	Peer Support Specialist II	354	04	\$ 20,315	\$ 24,759
007630	Peer Support Specialist III	358	04	\$ 22,814	\$ 27,804

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
086300	Permit Center Coordinator	247	07	\$ 51,256	\$ 62,467
050210	Personnel Services Officer I	231	19	\$ 55,987	\$ 68,233
050320	Personnel Services Officer II	241	19	\$ 61,832	\$ 75,357
050330	Personnel Services Officer III	411	19	\$ 64,936	\$ 79,139
047730	Physical Therapist	689	06	\$ 66,944	\$ 81,587
090100	Physical Therapist Asst	741	06	\$ 43,800	\$ 53,380
032720	Physician Assistant	261	06	\$ 82,586	\$ 100,650
034812	Physician-General	304	16	\$ 113,716	\$ 138,590
034912	Physician-General Surgeon	321	16	\$ 134,652	\$ 164,105
034922	Physician-OB/GYN	366	16	\$ 210,648	\$ 256,723
034932	Physician-Ortho Surgeon	326	16	\$ 141,512	\$ 172,466
035010	Planner I	618	03	\$ 45,435	\$ 55,373
035020	Planner II	460	03	\$ 50,727	\$ 61,823
035130	Planner III	620	07	\$ 58,747	\$ 71,597
035242	Planner IV	235	20	\$ 67,553	\$ 82,329
092320	Planner-Associate Regional	419	03	\$ 60,744	\$ 74,031
092310	Planner-Regional	632	03	\$ 53,994	\$ 65,804
092330	Planner-Senior Regional	233	07	\$ 69,617	\$ 84,845
035310	Planning Technician I	163	03	\$ 30,093	\$ 36,675
035320	Planning Technician II	644	03	\$ 33,230	\$ 40,498
071600	Prevention Program Supervisor	221	19	\$ 50,695	\$ 61,783
035410	Prevention Svs Coordinator I	676	19	\$ 42,831	\$ 52,200
035420	Prevention Svs Coordinator II	683	19	\$ 48,243	\$ 58,796
035421	Prevention Svs Coordinatr II-B	919	19	\$ 50,656	\$ 61,736
034829	Primary Care Pract-(Contract)	F52	00	\$ 157,556	\$ 157,556
034822	Primary Care Practitioner	319	16	\$ 132,002	\$ 160,875
034825	Primary Care Practitioner T	320	16	\$ 165,163	\$ 201,289
026200	Principal Accountant Auditor	580	19	\$ 62,320	\$ 75,952
084210	Print and Mail Operator I	137	01	\$ 23,944	\$ 29,181
084220	Print and Mail Operator II	146	01	\$ 26,178	\$ 31,904
083100	Print and Mail Svs Manager	B06	19	\$ 71,240	\$ 106,860
086500	Print and Mail Svs Supervisor	189	07	\$ 38,208	\$ 46,566
009810	Prob Collections Investigator	167	03	\$ 31,310	\$ 38,159
023410	Prob Correctional Officer I	848	12	\$ 34,716	\$ 42,309
023420	Prob Correctional Officer II	864	12	\$ 38,337	\$ 46,722
023530	Prob Correctional Officer III	187	12	\$ 40,288	\$ 49,100
035700	Probation Accounts Supervisor	200	07	\$ 42,612	\$ 51,932
035800	Probation Division Manager	762	19	\$ 69,900	\$ 85,190

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
035900	Probation Institution Supv	674	09	\$ 47,978	\$ 58,472
036010	Probation Officer I	866	12	\$ 37,330	\$ 45,495
036011	Probation Officer I-B	870	12	\$ 39,197	\$ 47,771
036020	Probation Officer II	877	12	\$ 43,325	\$ 52,801
036021	Probation Officer II-B	880	12	\$ 45,492	\$ 55,443
036030	Probation Officer III	885	12	\$ 47,846	\$ 58,312
046700	Probation Officer-Supv	360	09	\$ 60,281	\$ 73,466
036200	Probation Technician	174	03	\$ 33,562	\$ 40,903
009820	Prob Collections Investigator II	111	03	\$ 38,058	\$ 46,383
092862	Program Administrator	425	19	\$ 59,033	\$ 71,945
036300	Program Aide I	807	06	\$ 22,148	\$ 26,993
036420	Program Aide II	144	06	\$ 24,456	\$ 29,805
081700	Program Manager Child Support	728	19	\$ 59,033	\$ 71,945
036520	Program Manager II	728	19	\$ 59,033	\$ 71,945
036800	Program Manager Mental Health	728	19	\$ 59,033	\$ 71,945
049300	Program Mgr, District Attorney	220	19	\$ 54,032	\$ 65,850
083400	Program Specialist - CalWorks	234	07	\$ 48,696	\$ 59,347
083420	Program Specialist II-CalWorks	101	19	\$ 53,127	\$ 64,747
076502	Property Manager	B06	19	\$ 71,240	\$ 106,860
076510	Property Specialist I	650	03	\$ 41,742	\$ 50,873
076520	Property Specialist II	882	03	\$ 46,107	\$ 56,192
076530	Property Specialist III	972	07	\$ 59,071	\$ 71,992
076535	Property Specialist III-RN	231	19	\$ 55,987	\$ 68,233
076540	Property Specialist IV	109	19	\$ 64,347	\$ 78,422
095800	Prosecution Assistant	342	03	\$ 40,897	\$ 49,842
099330	Psychiatric Emergency Svs Mgr	251	19	\$ 76,168	\$ 92,828
037312	Psychiatrist I	332	16	\$ 148,751	\$ 181,288
037322	Psychiatrist II	714	16	\$ 156,189	\$ 190,353
037309	Psychiatrist-Per Diem	104	00	\$ 156,009	\$ 190,133
037412	Psychologist I	257	20	\$ 72,481	\$ 88,335
037422	Psychologist II	262	20	\$ 76,173	\$ 92,835
058202	Psychologist-Lead	272	20	\$ 84,132	\$ 102,534
080800	PubDef Investigator Assistant	535	03	\$ 35,592	\$ 43,377
019900	PubHealth Emergency Prep Mgr	256	19	\$ 75,354	\$ 91,837
037502	Public Defender	B01	10	\$ 128,232	\$ 192,348
037610	Public Defender Interviewer I	162	03	\$ 29,797	\$ 36,314
037720	Public Defender Interviewer II	172	03	\$ 32,904	\$ 40,101
037600	Public Defender Interviewer Trne	150	03	\$ 26,460	\$ 32,248

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
090902	Public Guardian/Conservator	B05	19	\$ 74,802	\$ 112,203
091010	Public Guardian-Deputy I	677	04	\$ 41,155	\$ 50,157
091020	Public Guardian-Deputy II	876	04	\$ 46,360	\$ 56,501
001700	Public Health Lab Manager	141	19	\$ 81,783	\$ 99,672
081200	Public Health Manager	266	19	\$ 78,163	\$ 95,260
037910	Public Health Micro-Biol I	681	06	\$ 57,606	\$ 70,206
037920	Public Health Micro-Biol II	639	06	\$ 64,247	\$ 78,300
037900	Public Health Micro-Biol Trne	185	06	\$ 36,718	\$ 44,750
077500	Public Health Pol & Prog Spec	218	19	\$ 60,541	\$ 73,783
051000	Purchasing Agent	B05	11	\$ 74,802	\$ 112,203
038000	Purchasing Aide	635	03	\$ 24,929	\$ 30,382
038010	Purchasing Assistant I	279	03	\$ 28,078	\$ 34,220
038120	Purchasing Assistant II	641	03	\$ 31,624	\$ 38,541
088400	Purchasing Contracts Coord	646	03	\$ 35,620	\$ 43,411
038700	Recruiter Assistant	180	07	\$ 34,941	\$ 42,584
038703	Recruiter Assistant - K	122	21	\$ 34,603	\$ 42,171
038910	Refuse Equipment Operator I	328	02	\$ 31,157	\$ 37,972
038920	Refuse Equipment Operator II	852	02	\$ 35,303	\$ 43,025
039030	Refuse Equipment Operator III	329	02	\$ 38,608	\$ 47,053
039100	Refuse Site Attendant	825	02	\$ 27,125	\$ 33,058
039101	Refuse Site Attendant-B	923	02	\$ 28,483	\$ 34,713
039200	Refuse Site Caretaker	813	02	\$ 24,566	\$ 29,939
039201	Refuse Site Caretaker-B	818	02	\$ 25,793	\$ 31,435
039300	Refuse Site Coordinator	624	19	\$ 63,747	\$ 77,690
039400	Refuse Site Supervisor	330	07	\$ 42,746	\$ 52,096
026000	Regulatory Compliance Spec	712	02	\$ 41,751	\$ 50,883
040000	Research Assistant-Law Library	349	21	\$ 33,833	\$ 41,234
039802	Resource Mgmt Agency Director	B01	10	\$ 128,232	\$ 192,348
040102	Retirement Administrator	B01	10	\$ 128,232	\$ 192,348
076610	Retirement Specialist I	975	01	\$ 41,153	\$ 50,155
076620	Retirement Specialist II	652	01	\$ 44,470	\$ 54,197
076630	Retirement Specialist III	347	01	\$ 48,956	\$ 59,665
076800	Retirement Specialist, Supv	647	19	\$ 54,831	\$ 66,824
084400	Risk Management Technician	732	19	\$ 37,180	\$ 45,312
040602	Risk Manager	B06	11	\$ 71,240	\$ 106,860
040802	Road Superintendent	692	19	\$ 58,023	\$ 70,715
091200	Road Use Inspector	740	03	\$ 40,449	\$ 49,297
041000	Road Yard Assistant	850	02	\$ 33,071	\$ 40,305

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
041100	Safety & Claims Officer	100	07	\$ 47,531	\$ 57,927
041103	Safety & Claims Officer K	887	19	\$ 47,069	\$ 57,365
008500	Safety & Personnel Specialist	706	19	\$ 53,127	\$ 64,747
000610	Secretary I	666	21	\$ 33,364	\$ 40,662
000611	Secretary I-B	920	21	\$ 35,032	\$ 42,695
000620	Secretary II	667	21	\$ 34,980	\$ 42,631
000630	Secretary III	668	21	\$ 36,847	\$ 44,907
086810	Self Suffcncy Support Asst I	143	01	\$ 25,411	\$ 30,970
086820	Self Suffcncy Support Asst II	947	01	\$ 28,598	\$ 34,854
086830	Self Suffcncy Support Asst III	849	01	\$ 32,115	\$ 39,139
095210	Self Sufficiency Counselor I	746	04	\$ 27,692	\$ 33,749
095220	Self Sufficiency Counselor II	845	04	\$ 30,563	\$ 37,248
095230	Self Sufficiency Counselor III	857	04	\$ 33,749	\$ 41,131
041300	Self Sufficiency Resource Spec	926	04	\$ 37,267	\$ 45,419
041420	Self Sufficiency Supervisor	197	07	\$ 41,362	\$ 50,409
095300	Self Sufficiency Support Supv	991	07	\$ 37,458	\$ 45,651
083950	Senior Capital Projects Coord	127	19	\$ 70,437	\$ 85,844
085900	Senior Nutrition Service Supv	655	07	\$ 44,341	\$ 54,040
074200	Senior Nutrition/Food Svc Mgr	169	07	\$ 33,461	\$ 40,780
099600	Senior Services Specialist	182	04	\$ 35,461	\$ 43,218
028400	Senior Services Supervisor	655	07	\$ 44,341	\$ 54,040
043402	Sheriff-Coroner	B01	40	\$ 128,232	\$ 192,348
042900	Sheriff's Captain	275	14	\$ 97,120	\$ 118,363
088800	Sheriff's Correctional Deputy	874	13	\$ 50,480	\$ 61,522
015310	Sheriff's Deputy I	874	13	\$ 50,480	\$ 61,522
015320	Sheriff's Deputy II	202	13	\$ 53,000	\$ 64,593
015300	Sheriff's Deputy Trainee	929	13	\$ 45,671	\$ 55,661
043100	Sheriff's Lieutenant	250	14	\$ 83,679	\$ 101,983
089000	Sheriff's Lieutenant-Correction	250	14	\$ 83,679	\$ 101,983
014700	Sheriff's Pilot	441	19	\$ 45,228	\$ 55,121
043200	Sheriff's Records Clerk	157	01	\$ 29,188	\$ 35,573
046900	Sheriff's Records Clerk-Supv	177	07	\$ 33,919	\$ 41,338
075100	Sheriff's Security Officer	784	03	\$ 34,377	\$ 41,897
043300	Sheriff's Sergeant	223	15	\$ 66,252	\$ 80,743
088900	Sheriff's Sergeant, Correction	223	15	\$ 66,252	\$ 80,743
043301	Sheriff's Sergeant-B	228	15	\$ 69,564	\$ 84,780
043305	Sheriff's Sergeant-Crime Lab	223	15	\$ 66,252	\$ 80,743
078000	Sheriff's Support Services Mgr	433	19	\$ 64,937	\$ 79,140

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Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
044100	Social Svs Program Manager	728	19	\$ 59,033	\$ 71,945
044310	Social Svs Supervisor I	655	07	\$ 44,341	\$ 54,040
044320	Social Svs Supervisor II	890	07	\$ 49,946	\$ 60,871
044410	Social Svs Worker I	849	04	\$ 32,115	\$ 39,139
044420	Social Svs Worker II	182	04	\$ 35,461	\$ 43,218
043930	Social Svs Worker III	873	04	\$ 39,163	\$ 47,729
044040	Social Svs Worker III-CWS	428	04	\$ 49,501	\$ 60,328
044044	Social Svs Worker III-CWS-Lead	438	04	\$ 51,984	\$ 63,354
029210	Social Worker I-Clinical	754	04	\$ 62,444	\$ 76,103
029220	Social Worker II-Clinical	773	04	\$ 65,617	\$ 79,970
057300	Social Worker-Adoptions	216	04	\$ 54,663	\$ 66,620
057310	Social Worker-Adoptions-Lead	986	04	\$ 57,396	\$ 69,951
074600	Social Worker-Adult Services	207	04	\$ 45,450	\$ 55,391
029200	Social Worker-Licensed	761	04	\$ 70,343	\$ 85,729
001880	Social Worker-Public Defender	505	20	\$ 45,009	\$ 54,854
044800	Solid Waste Environ Coord	243	19	\$ 64,287	\$ 78,349
044500	Solid Waste Manager	600	19	\$ 75,652	\$ 92,200
044610	Stock Clerk I	939	01	\$ 25,160	\$ 30,663
044620	Stock Clerk II	154	01	\$ 28,338	\$ 34,537
085400	Subpoena Services Supervisor	316	07	\$ 37,181	\$ 45,313
044700	Supervising Civil Clerk	636	07	\$ 29,230	\$ 35,623
004950	Supervising Law Clerk	671	07	\$ 42,447	\$ 51,731
044802	Supervisor, BOS-District #1	F19	50	\$ 90,381	\$ 90,381
044902	Supervisor, BOS-District #2	F19	50	\$ 90,381	\$ 90,381
045002	Supervisor, BOS-District #3	F19	50	\$ 90,381	\$ 90,381
045102	Supervisor, BOS-District #4	F19	50	\$ 90,381	\$ 90,381
045202	Supervisor, BOS-District #5	F19	50	\$ 90,381	\$ 90,381
045300	Supportive Services Supv	991	07	\$ 37,458	\$ 45,651
046200	Supv Child Support Officer	881	07	\$ 45,228	\$ 55,121
016900	Supv Licensed Social Worker	297	07	\$ 73,037	\$ 89,013
028500	Surplus Store Clerk	350	03	\$ 29,748	\$ 36,255
047110	Systems & Procedures Ana I	287	07	\$ 50,442	\$ 61,476
047220	Systems & Procedures Ana II	227	07	\$ 55,704	\$ 67,888
047100	Systems & Procedures Supv	124	07	\$ 68,772	\$ 83,815
047300	Tax Collections Supervisor	601	07	\$ 50,023	\$ 60,965
009700	Tax Collector Division Manager	255	19	\$ 71,056	\$ 86,598
047700	Therapist Aide	155	06	\$ 27,273	\$ 33,238
059400	Therapist,Recreational	182	04	\$ 35,461	\$ 43,218

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
081300	Therapist,Supervising	127	19	\$ 70,437	\$ 85,844
047800	Tire Repairer	837	02	\$ 29,366	\$ 35,789
027710	Title & Admin Technician I	324	01	\$ 31,291	\$ 38,135
027720	Title & Admin Technician II	717	01	\$ 34,419	\$ 41,947
046400	Title & Admin Technician Supv	791	07	\$ 37,861	\$ 46,142
027700	Title & Admin Technician Trnee	154	01	\$ 28,338	\$ 34,537
096002	Tourism & Film Commission Mgr	148	19	\$ 81,655	\$ 99,516
039900	Traffic Cntrl Superintendent	420	07	\$ 45,022	\$ 54,870
043500	Traffic Control Supervisor	193	07	\$ 40,947	\$ 49,904
043610	Traffic Control Worker I	325	02	\$ 28,216	\$ 34,388
043620	Traffic Control Worker II	327	02	\$ 32,096	\$ 39,116
043700	Traffic Control Worker III	856	02	\$ 34,755	\$ 42,357
083700	Trainer-Child Welfare Svs	112	07	\$ 51,866	\$ 63,210
048000	Training Officer	883	07	\$ 45,678	\$ 55,670
048010	Training Officer I	883	07	\$ 45,678	\$ 55,670
048020	Training Officer II	996	07	\$ 48,077	\$ 58,593
078300	Training Officer-Supv	997	19	\$ 48,536	\$ 59,152
096200	Transit Coordinator	753	07	\$ 50,846	\$ 61,968
011500	Transit Technician	430	02	\$ 44,234	\$ 53,909
048210	Transportation Planning Tch I	654	03	\$ 37,061	\$ 45,168
048220	Transportation Planning Tch II	342	03	\$ 40,897	\$ 49,842
090800	Transportation Svs Coordinator	624	19	\$ 63,747	\$ 77,690
048300	Tree Maintenance Specialist	847	02	\$ 32,423	\$ 39,515
074000	TulareWORKSs Family Advocate	101	19	\$ 53,127	\$ 64,747
010400	TulareWORKs Statistical Analyst	728	19	\$ 59,033	\$ 71,945
048402	Undersheriff	B02	11	\$ 99,735	\$ 149,604
007600	Veteran Services Technician	293	03	\$ 30,297	\$ 36,924
049000	Veterans Services Officer	212	07	\$ 50,945	\$ 62,088
049100	Veterans Svs Representative	182	04	\$ 35,461	\$ 43,218
095400	Veterinary Tech-Registered	173	03	\$ 32,596	\$ 39,726
049210	Victim Witness Claims Spec I	819	04	\$ 31,182	\$ 38,002
049220	Victim Witness Claims Spec II	833	04	\$ 32,770	\$ 39,938
049410	Victim Witness Worker I	849	04	\$ 32,115	\$ 39,139
049420	Victim Witness Worker II	182	04	\$ 35,461	\$ 43,218
091400	Victim Witness Worker-Supv	189	07	\$ 38,208	\$ 46,566
087300	Vital Statistics Coordinator	792	01	\$ 36,888	\$ 44,957
095500	Voc Grounds Maint Supv	863	07	\$ 35,641	\$ 43,437
099220	Vocation Bldg Cont Instructor	213	02	\$ 48,966	\$ 59,676

Job Code	Classification Title	Grade	Bargaining Unit	Annual Salary Range	
				Min Annual	Max Annual
080902	Water Resources Program Mgr	B04	19	\$ 81,927	\$ 122,889
049700	Welder-Mechanic	871	02	\$ 39,539	\$ 48,188
099340	Wellness & Recovery Mgr	251	19	\$ 76,168	\$ 92,828
079400	Workforce Dev Analyst	221	19	\$ 50,695	\$ 61,783
079302	Workforce Dev Executive Dir	B02	10	\$ 99,735	\$ 149,604
092600	Workforce Dev Program Coord	935	19	\$ 55,891	\$ 68,116
079910	Workforce Dev Specialist I	688	03	\$ 33,749	\$ 41,131
079920	Workforce Dev Specialist II	693	03	\$ 37,267	\$ 45,419
086400	Workforce Services Program Mgr	119	19	\$ 67,039	\$ 81,703

Fund - Dept	Department Name	Request #	Qty	Item	Detail	Total
001-015	Agriculture Commissioner/	F00105	4	Half Ton Pickups	\$ 96,328.00	
	Sealer of Weights and Measures	F00106	1	Half Ton Super Cab Pickup	26,950.00	
				Subtotal		\$ 123,278.00
001-025	Assessor/Clerk-Recorder	F00115	2	Vehicles	\$ 49,000.00	
				Subtotal		\$ 49,000.00
001-030	Auditor-Controller/Treasurer-Tax	F00101	2	Envelope Printer	\$ 13,000.00	
	Collector/Registrar of Voters			Subtotal		\$ 13,000.00
001-087	General Services	F00095	1	Boat	\$ 90,000.00	
				Subtotal		\$ 90,000.00
001-142	Health and Human Services Agency	F00055	1	HP Proliant BL 460c G6 Blade Server	\$ 6,000.00	
		F00056	1	2015 Dodge Caravan	23,000.00	
		F00059	1	2015 Dodge Caravan	23,000.00	
		F00060	1	2015 Dodge Caravan	23,000.00	
		F00061	1	2015 Dodge Caravan	23,000.00	
		F00062	1	2015 Dodge Caravan	23,000.00	
		F00063	1	2015 Ford Fusion Flex Fuel	29,000.00	
		F00064	1	2015 Ford Fusion Flex Fuel	29,000.00	
		F00065	1	2015 Ford Fusion Flex Fuel	29,000.00	
		F00066	1	2015 Ford Fusion Flex Fuel	29,000.00	
		F00067	1	2015 Ford Fusion Flex Fuel	29,000.00	
		F00068	1	2015 Ford Fusion Flex Fuel	29,000.00	
		F00069	1	2015 Ford Fusion Flex Fuel	29,000.00	
		F00070	1	2015 Ford Fusion Flex Fuel	29,000.00	
		F00071	1	2015 Ford Fusion Flex Fuel	29,000.00	
		F00072	1	2015 Ford Fusion Flex Fuel	29,000.00	
		F00073	1	2015 Ford Fusion Flex Fuel	29,000.00	
		F00076	1	Microwave Antennae	10,000.00	
		F00077	2	A/C Heat/Ventilating Equip	200,000.00	
		F00077	1	Slim Line Hood	7,995.00	
		F00078	1	Tuttnauer Autoclave Pre-Vaccum Steam Sterilize	43,692.00	

County of Tulare | Capital Assets Summary | FY 2015/16

Fund - Dept	Department Name	Request #	Qty	Item	Detail	Total
		F00080	1	WS-C3850 48 Port Switch	9,000.00	
		F00081	2	WS-C3850 48 Port Switch	18,000.00	
		F00082	1	WS-C3850 48 Port Switch	9,000.00	
		F00083	1	WS-C3850 48 Port Switch	9,000.00	
		F00084	5	Servers	30,000.00	
		F00087	4	Automobiles & Station Wagon	96,000.00	
				Subtotal		\$ 872,687.00
001-200	Human Resources and Development	F00151	1	Live scan fingerprinting machine	\$ 10,410.00	
				Subtotal		\$ 10,410.00
001-205	Probation	F00107	5	Vehicles	\$ 144,250.00	
		F00119	1	Security Camera	74,000.00	
				Subtotal		\$ 218,250.00
001-230	Resource Management Agency	F00036	1	1/2 Ton Pickup	\$ 25,000.00	
		F00037	1	1/2 Ton Pickup	25,000.00	
				Subtotal		\$ 50,000.00
001-240	Sheriff-Coroner	F00110	1	Detentions K9 and Training	\$ 15,000.00	
		F00112	1	Computer for Faro System	10,000.00	
		F00113	1	3 Compartment Warewashing Sink	13,500.00	
		F00114	1	High Temp Dishwasher	14,000.00	
		F00126	1	Balance of Aircraft	171,000.00	
		F00144	2	Deputy Buzz Bee Mascot	6,608.00	
		F00145	2	Live scan Upgrade	36,000.00	
		F00146	1	Live scan for Porterville PD	37,000.00	
		F00148	1	Ocean Tower Media Composer	10,000.00	
				Subtotal		\$ 313,108.00
010-145	Library	F00123	2	Book Return Machines	\$ 15,152.00	
				Subtotal		\$ 15,152.00
013-245	Fire	F00007	5	Ford Interceptor Utility Vehicle	\$ 178,000.00	
		F00008	2	Rescue Equipment	20,000.00	

Fund - Dept	Department Name	Request #	Qty	Item	Detail	Total
		F00009	1	Fire Prevention Trailer	141,000.00	
		F00010	1	Fire Dispatch Radio	25,000.00	
		F00013	1	Portable Decontamination Unit	10,000.00	
		F00014	1	SCBA Fit Test Machine	14,000.00	
		F00029	1	Fire Engine & Patrol C/O	298,000.00	
		F00031	1	Fire Engine & Patrol C/O	298,000.00	
		F00034	2	Motorola Radios	13,200.00	
		F00038	1	Heavy Duty Truck	37,000.00	
		F00152	2	Ford Interceptor Utility Vehicle	71,200.00	
				Subtotal		\$ 1,105,400.00
014-225	Roads	F00015	1	Road Yard #5 Wheel Tractor	\$ 85,000.00	
		F00016	1	Road Yard #5 Wheel Loader	220,000.00	
		F00017	1	Road Yard #4 Rotary Mower	8,500.00	
		F00018	1	1/2 Ton Pickup	25,000.00	
		F00019	1	Central Shop Hoist	45,000.00	
		F00020	1	Backhoe	120,000.00	
		F00021	1	4x4 SUV	30,000.00	
		F00022	1	Road Yard #1 3/4 Ton Pickup	25,000.00	
		F00023	1	Road Yard #1 3/4 Ton Pickup	25,000.00	
		F00024	1	1/2 Ton Pickup	25,000.00	
		F00025	1	Wood Chipper	45,000.00	
		F00026	1	Road Yard #4 Wheel Tractor	85,000.00	
		F00027	1	Road Yard #5 3/4 Ton Pickup	25,000.00	
		F00028	1	Road Yard #5 1 Ton Pickup w/ Crane	60,000.00	
		F00052	1	Wide Format Printer	18,000.00	
		F00096	1	4 Diesel Engine Retrofits	195,000.00	
		F00097	1	3 Diesel Engine Retrofit	349,000.00	
		F00098	1	Floor Heater Porterville Yard	10,000.00	
		F00099	1	Road Yard #42 Fencing w/ Barbed wire	20,000.00	
		F00100	1	Road Yard #11 electrical Upgrades	35,000.00	
		F00149	1	Canopy Cover	25,000.00	
		F00150	1	Steel Wheel Roller	140,000.00	
				Subtotal		\$ 1,615,500.00

County of Tulare | Capital Assets Summary | FY 2015/16

Fund - Dept	Department Name	Request #	Qty	Item	Detail	Total
016-101	Child Support Services	F00018	1	Microfiche Machine	\$ 7,000.00	
		F00116	1	Training Monitor	6,000.00	
		F00117	1	Security Cameras & Equipment	35,000.00	
		F00120	1	Microfiche Machine	7,000.00	
		F00121	1	Training Monitor	6,000.00	
				Subtotal		\$ 61,000.00
035-090	ICT Special Projects	F00141	1	Blue Ridge Tower	\$ 120,000.00	
		F00142	1	Blue Ridge Tower Construction	170,000.00	
				Subtotal		\$ 290,000.00
040-220	Transit	F00039	1	Transit Facility Enhancement	\$ 112,761.00	
		F00040	1	Enhancement Software Bus Tracker	112,761.00	
		F00041	1	Enhancement Bus Surveillance	108,899.00	
		F00043	1	Fast Fill CNG Fueling Station at TMOF	1,700,000.00	
		F00044	1	Transit Facility Fencing	112,761.00	
		F00045	1	30 passenger Large CNG Transit Bus	350,000.00	
		F00046	1	30 passenger Large CNG Transit Bus	350,000.00	
		F00047	1	30 passenger Large CNG Transit Bus	350,000.00	
		F00048	1	Transit Infrastructure Improvement	8,261,898.00	
		F00124	1	30 passenger Coach Bus	180,000.00	
		F00125	1	30 passenger Coach Bus	180,000.00	
				Subtotal		\$ 11,819,080.00
045-235	Solid Waste	F00035	1	Sheriff pickup truck	\$ 30,000.00	
		F00102	1	Landfill Truck	30,000.00	
		F00103	1	Landfill Truck	30,000.00	
				Subtotal		\$ 90,000.00
050-230	Community Development Block Grants	F00053	1	Water Tender - Fire Truck	\$ 285,000.00	
				Subtotal		\$ 285,000.00
066-066	Grounds Services	F00147	1	Utility Tractor - backhoe	\$ 40,000.00	

Fund - Dept	Department Name	Request #	Qty	Item	Detail	Total
				Subtotal		\$ 40,000.00
067-067	Facilities	F00003	1	Truck	\$ 50,000.00	
		F00132	1	Cargo Van	31,099.00	
		F00133	1	Cargo Van	31,099.00	
		F00134	1	Truck	45,596.00	
		F00135	1	Truck	39,539.00	
		F00137	1	500 Gallon above Ground Tank	7,873.00	
				Subtotal		\$ 205,206.00
068-068	Custodial Services	F00004	1	Chevy 1500 Truck	\$ 27,000.00	
				Subtotal		\$ 27,000.00
070-070	Fleet Services	F00094	1	Checkout Vehicle	\$ 30,000.00	
				Subtotal		\$ 30,000.00
071-090	Information & Communications	F00131	1	Generator	\$ 64,000.00	
	Technology	F00104	1	Plotter/Scanner	16,488.00	
				Subtotal		\$ 80,488.00
074-074	Communications	F00085	1	Radio Test Equipment	\$ 30,646.00	
		F00143	1	4x4 Truck	37,467.00	
				Subtotal		\$ 68,113.00

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Purpose

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

Legal Basis

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

Forms

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

Permission to Deviate

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

Funds and Accounts

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

Basis of Accounting

The general operating group of funds (governmental fund types) are budgeted and accounted for utilizing the modified accrual basis of accounting. This group of funds is summarized on Schedule 2 of the budget document.

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

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

Legal Duties and Deadlines

State Controller (GC 29005)

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

Budget Construction & Legal Requirements

All County Officials (GC 29040)

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

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

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

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

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

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

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

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

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

Budget Goals and Objectives

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

The intent of the Budget document is to:

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

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

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

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

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

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

Budget Policy Options of the Board of Supervisors

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

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

Budget Construction & Legal Requirements

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

Adopted Budget Policy

The FY 2015/16 Budget Hearings will commence Tuesday, September 15, 2015 and continue for a period not to exceed 14 calendar days.

The Board of Supervisors has designated the County Administrative Officer as the official responsible to carry out all

County budgetary responsibilities not specifically reserved to the Board of Supervisors, Auditor, or State Controller.

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

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

- Work closely with the County Auditor-Controller in the preparation and execution of the budget.

Summary of Designated Responsibilities for Actions

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

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

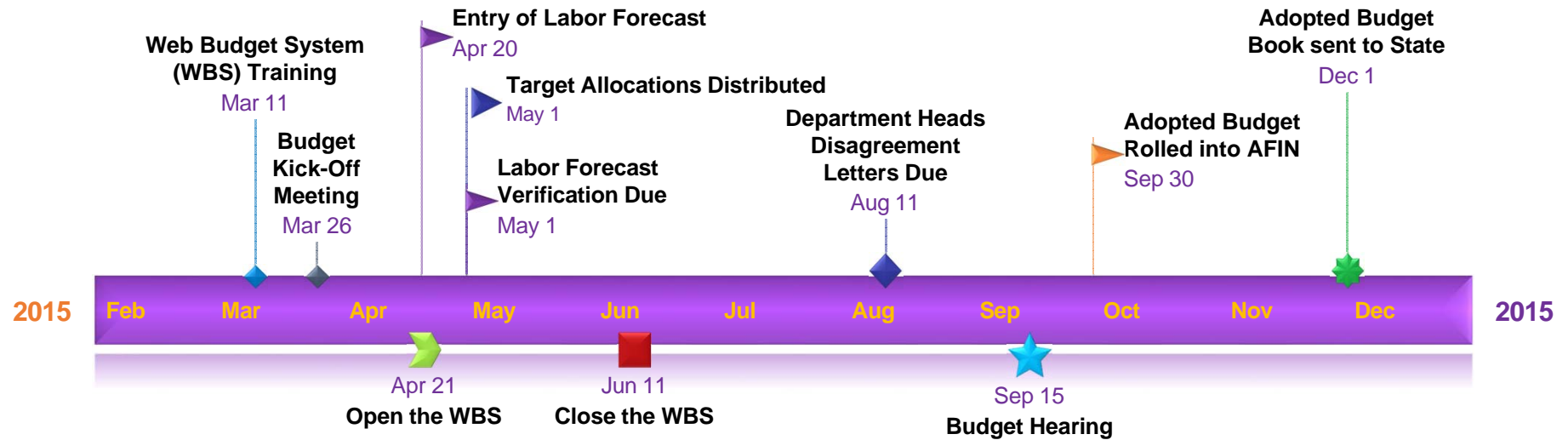
- Appropriation increases offset by an excess of anticipated amounts or by an actual or anticipated increase in financing sources.
- Appropriations from contingencies.
- Reduction of appropriations and revenues for unrealized funding.
- Transfers appropriation between funds.
- Make appropriations available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

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

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

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Budget Schedule



Feb 27 - Apr 17 All Personnel Changes/Actions must be Completed in Enterprise

Apr 3 - Apr 20 ISF Charges Entered in Requested Budgets

Apr 6 - Apr 10 Budget Narratives sent to Departments

Apr 6 - Apr 17 Revenue and Expenditure projections due to Auditor's Office

Apr 10 - Jun 10 Review, Revise, and Submit Requested Narratives

Apr 21 - Jun 10 Entry of Requested Budget in the WBS

No Delegated Action Requests (DAR's) Accepted Jun 10 - Sep 15

Jun 11 - Jun 19 Coordinate with CAO Analyst to Adjust Requested Budget for HR&D Recommendations as Appropriate

Revisions to Recommended Narratives Jun 22 - Jul 10

Jun 24 - Jul 6 HR&D Submits Final Position Recommendations to CAO's Office and Departments

Rebalance Budgets as a Result of Final fund Balances (General Fund ONLY) Aug 5 - Aug 7

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

AB – Assembly Bill.

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

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

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

ACCRUED EXPENSES – Expenses incurred but not paid.

ACCRUED REVENUE – Revenues earned but not received.

ACO – Accumulated Capital Outlay.

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

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

ADA – Americans with Disabilities Act.

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

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

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

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

Glossary of Budget Terms

and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the nature of the measurement, on either the modified accrual or the full accrual basis.

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

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

CAL-OSHA – California Occupational Safety and Health Administration.

CAO – County Administrative Office.

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

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

CAPITAL PROJECT FUND – A County fiduciary fund created to account for financial resources to be used for the acquisition

or construction of major capital facilities (other than those financed by proprietary funds and other fiduciary funds).

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

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

CDBG – Community Development Block Grant.

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

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

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

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

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

COUNTYWIDE REVENUE – Non-specific program revenues, which include such items as property taxes, sales tax, interest earnings, vehicle license fees, etc. These are revenues not

specified or dedicated to a particular program, but which may be appropriated at the discretion of the Board of Supervisors.

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

CPS – Child Protective Services.

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 and after the date on which a penalty for nonpayment is attached.

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

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

DISCRETIONARY REVENUE – see **COUNTYWIDE REVENUE**

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.

Glossary of Budget Terms

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

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

EXPENSES – Outflows or other depletion of assets or incurrence of liabilities (or a combination of both) from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations.

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

FEMA – Federal Emergency Management Agency.

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

FIXED ASSET – See Capital Asset.

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

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

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

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

FUNCTION – A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.

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

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

FUND EQUITY – The net difference of assets over liabilities.

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

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

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

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

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

GENERAL REVENUE – see **COUNTYWIDE REVENUE**

GIS – Geographical Information System.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

OBJECT – A classification of expenditure or revenue. Example: “Office Expense” is an account in “Services and Supplies.”

OTHER CHARGES – A category of appropriations for payment to Internal Service Funds within the County and/or an agency, institution or person outside the County Government for other than services and supplies (i.e., debt service and payments to the State for maintenance of the Courts).

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

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

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

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

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

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

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

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

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

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

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

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

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

REAL PROPERTY – Land and the structures attached to it.

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

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

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

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

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

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

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

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

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

SB – Senate Bill.

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

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

SCHEDULE 2 (Governmental Funds Summary) – Summary of financing sources and uses of governmental fund, of 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, by budget unit for governmental funds.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TEMPORARY POSITION – See Extra Help.

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

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

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

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

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

VLF – Vehicle License Fee.

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

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

WIA – Workforce Investment Act.

WIB – Workforce Investment Board.

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County of Tulare | Recommended Budget Control Summary | Fiscal Year 2015/16

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
General Fund						
001	010	Board Of Supervisors	2,193,146	2,193,146	12,200	12,200
001	012	Miscellaneous Administration	25,622,355	25,622,355	1,081,041	1,081,041
001	015	Agricultural Commissioner/Sealer of Weights and Measures	6,857,247	6,857,247	5,713,580	5,713,580
001	025	Assessor/Clerk-Recorder	9,244,827	9,244,827	4,602,703	4,602,703
001	030	Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters	7,915,615	7,915,615	4,509,575	4,509,575
001	031	General Revenues	-	-	153,906,730	153,906,730
001	032	Purchasing	720,303	720,303	726,861	726,861
001	050	Contingency	5,000,000	5,000,000	-	-
001	055	Cooperative Extension	891,113	891,113	27,554	27,554
001	080	County Counsel	3,380,391	3,380,391	2,758,793	2,758,793
001	085	County Administration	2,243,160	2,243,160	1,796,041	1,796,041
001	087	General Services	5,027,898	5,027,898	2,623,749	2,623,749
001	091	Central Telephone Services	293,275	293,275	436,711	436,711
001	095	Capital Acquisitions	3,073,600	3,073,600	2,328,123	2,328,123
001	100	District Attorney	19,551,779	19,551,779	3,184,596	3,184,596
001	142	Health and Human Services Agency	443,436,665	443,436,665	426,045,648	426,045,648
001	200	Human Resources and Development	708,525	708,525	601,037	601,037
001	205	Probation	37,644,595	37,644,595	21,105,191	21,105,191
001	210	Public Defender	9,629,963	9,629,963	190,206	190,206
001	230	Resource Management Agency	18,705,496	18,705,496	16,513,792	16,513,792
001	240	Sheriff-Coroner	95,325,481	95,325,481	22,951,477	22,951,477
001	260	Citizens' Option for Public Safety (COPS)	627,479	627,479	445,024	445,024
001	265	Rural Crime Prevention	623,448	623,448	623,448	623,448
001	280	Juvenile Justice Crime Prevention Act	2,034,108	2,034,108	2,034,108	2,034,108
001	810	Miscellaneous Criminal Justice	7,349,619	7,349,619	5,511,095	5,511,095
		General Fund Subtotal	708,100,088	708,100,088	679,729,283	679,729,283
001	FBL	Fund Balance	-	-	29,370,805	29,370,805
		Increase of Reserves	1,000,000	1,000,000	-	-
		General Fund Total	709,100,088	709,100,088	709,100,088	709,100,088

County of Tulare | Recommended Budget Control Summary | Fiscal Year 2015/16

Fund Dept			Department Name	Expenditures		Revenues	
				Requested	Recommended	Requested	Recommended
Operating Funds							
004	142	Indigent Health Care		1,285,832	1,285,832	1,285,832	1,285,832
		Increase to Fund Balance		19,862	19,862	-	-
004	FBL	Fund Balance		-	-	19,862	19,862
Indigent Health Care Fund Total				1,305,694	1,305,694	1,305,694	1,305,694
010	145	Library		4,794,674	4,794,674	4,289,600	4,289,600
		Decrease to Fund Balance				134,114	134,114
010	FBL	Fund Balance		-	-	370,960	370,960
Library Fund Total				4,794,674	4,794,674	4,794,674	4,794,674
011	015	Fish and Wildlife		10,563	10,563	-	-
011	FBL	Fund Balance		-	-	10,563	10,563
Fish and Wildlife Fund Total				10,563	10,563	10,563	10,563
012	231	Aviation		215,751	215,751	163,980	163,980
012	FBL	Fund Balance		-	-	51,771	51,771
Aviation Fund Total				215,751	215,751	215,751	215,751
013	245	Fire		16,873,384	16,873,384	15,055,964	15,055,964
013	FBL	Fund Balance		-	-	1,817,420	1,817,420
Fire Fund Total				16,873,384	16,873,384	16,873,384	16,873,384
014	225	Roads		85,301,742	85,301,742	59,018,889	59,018,889
014	FBL	Fund Balance		-	-	26,282,853	26,282,853
Roads Fund Total				85,301,742	85,301,742	85,301,742	85,301,742
015	120	Workforce Investment Board		10,324,002	10,324,002	10,324,002	10,324,002
015	FBL	Fund Balance		-	-	-	-
Workforce Investment Board Fund Total				10,324,002	10,324,002	10,324,002	10,324,002
016	101	Child Support Services		16,285,046	16,285,046	16,285,046	16,285,046
016	FBL	Fund Balance		-	-	-	-
Child Support Services Fund Total				16,285,046	16,285,046	16,285,046	16,285,046

County of Tulare | Recommended Budget Control Summary | Fiscal Year 2015/16

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
017	017	Mental Health Realignment	17,533,707	17,533,707	15,828,958	15,828,958
		Increase to Fund Balance	1,097,098	1,097,098		-
017	FBL	Fund Balance	-	-	2,801,847	2,801,847
Mental Health Realignment Fund Total			18,630,805	18,630,805	18,630,805	18,630,805
018	018	Health Realignment	8,589,049	8,589,049	8,681,386	8,681,386
		Increase to Fund Balance	3,625,566	3,625,566	-	-
018	FBL	Fund Balance	-	-	3,533,229	3,533,229
Health Realignment Fund Total			12,214,615	12,214,615	12,214,615	12,214,615
019	019	Social Services Realignment	81,336,261	81,336,261	79,734,062	79,734,062
		Increase to Fund Balance	9,900,634	9,900,634	-	-
019	FBL	Fund Balance	-	-	11,502,833	11,502,833
Social Services Realignment Fund Total			91,236,895	91,236,895	91,236,895	91,236,895
020	020	Tobacco Settlement	4,878,084	4,878,084	4,878,084	4,878,084
020	FBL	Fund Balance	-	-	-	-
Tobacco Settlement Fund Total			4,878,084	4,878,084	4,878,084	4,878,084
024	024	Building Debt Service	12,765,083	12,765,083	5,395,715	5,395,715
		Decrease to Fund Balance	-	-	7,015,979	7,015,979
024	FBL	Fund Balance	-	-	353,389	353,389
Building Debt Fund Total			12,765,083	12,765,083	12,765,083	12,765,083
030	086	Capital Projects	63,263,407	63,263,407	39,460,001	39,460,001
		Decrease to Fund Balance	-	-	2,716,525	2,716,525
030	FBL	Fund Balance	-	-	21,086,881	21,086,881
Capital Projects Fund Total			63,263,407	63,263,407	63,263,407	63,263,407
035	090	ICT Special Projects	3,871,437	3,871,437	3,871,437	3,871,437
035	FBL	Fund Balance	-	-	-	-
ICT Special Projects Fund Total			3,871,437	3,871,437	3,871,437	3,871,437
050	230	Community Development Block Grants	2,494,303	2,494,303	2,494,303	2,494,303
		Increase to Fund Balance	302	302		-
050	FBL	Fund Balance	-	-	302	302
Community Development Block Grant Fund Total			2,494,605	2,494,605	2,494,605	2,494,605

County of Tulare | Recommended Budget Control Summary | Fiscal Year 2015/16

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
051	230	HOME Program	83	83	-	-
051	FBL	Fund Balance	-	-	83	83
HOME Program Fund Total			83	83	83	83
RA6	RA6	Housing Successor	2,506	2,506	2,506	2,506
RA6	FBL	Fund Balance	-	-	-	-
Housing Successor Fund Total			2,506	2,506	2,506	2,506
Operating Funds Total			344,468,376	344,468,376	344,468,376	344,468,376
Operating Funds (Including General Fund) Total			1,053,568,464	1,053,568,464	1,053,568,464	1,053,568,464
County Service Areas						
C15	C15	Lemon Cove Water	48,891	48,891	340	340
C15	NP	Net Position	-	-	48,551	48,551
Lemon Cove Fund Total			48,891	48,891	48,891	48,891
Z01	Z01	TC CSA#1 ZOB El Rancho	40,174	40,174	22,844	22,844
Z01	NP	Net Position	-	-	(83,398)	(83,398)
TC CSA#1 ZOB El Rancho Fund Total			40,174	40,174	(60,554)	(60,554)
Z10	Z10	TC CSA#1 ZOB Delft Colony	119,249	119,249	67,798	67,798
Z10	NP	Net Position	-	-	51,451	51,451
TC CSA#1 ZOB Delft Colony Fund Total			119,249	119,249	119,249	119,249
Z11	Z11	TC CSA#1 ZOB Delft Colony Water	158,842	158,842	58,602	58,602
Z11	NP	Net Position	-	-	100,240	100,240
TC CSA#1 ZOB Delft Colony Water Fund Total			158,842	158,842	158,842	158,842
Z50	Z50	TC CSA#1 ZOB Seville	151,360	151,360	78,607	78,607
Z50	NP	Net Position	-	-	18,834	18,834
TC CSA#1 ZOB Seville Fund Total			151,360	151,360	97,441	97,441
Z60	Z60	TC CSA#1 ZOB Tonyville	78,723	78,723	48,261	48,261
Z60	NP	Net Position	-	-	(12,236)	(12,236)
TC CSA#1 ZOB Tonyville Fund Total			78,723	78,723	36,025	36,025

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
Z70	Z70	TC CSA#1 ZOB Tooleville	97,192	97,192	51,511	51,511
Z70	NP	Net Position	-	-	(318,757)	(318,757)
TC CSA#1 ZOB Tooleville Fund Total			97,192	97,192	(267,246)	(267,246)
Z80	Z80	TC CSA#1 ZOB Traver	149,182	149,182	86,122	86,122
Z80	NP	Net Position	-	-	(38,856)	(38,856)
TC CSA#1 ZOB Traver Fund Total			149,182	149,182	47,266	47,266
Z90	Z90	TC CSA#1 ZOB Yettem	81,070	81,070	79,807	79,807
Z90	NP	Net Position	-	-	(147,160)	(147,160)
TC CSA#1 ZOB Yettem Fund Total			81,070	81,070	(67,353)	(67,353)
Z91	Z91	TC CSA#1 ZOB Yettem Water	83,106	83,106	44,128	44,128
Z91	NP	Net Position	-	-	18,890	18,890
TC CSA#1 ZOB Yettem Water Fund Total			83,106	83,106	63,018	63,018
Z95	Z95	TC CSA#2 Wells Tract Water	97,207	97,207	24,122	24,122
Z95	NP	Net Position	-	-	73,085	73,085
TC CSA#2 Wells Tract Water Fund Total			97,207	97,207	97,207	97,207
Z96	Z96	TC CSA#2 Wells Tract Sewer	92,922	92,922	45,199	45,199
Z96	NP	Net Position	-	-	(116,614)	(116,614)
TC CSA#2 Wells Tract Sewer Fund Total			92,922	92,922	(71,415)	(71,415)
County Service Area Total			1,197,918	1,197,918	201,371	201,371
Enterprise and Assessment Districts Funds						
040	220	Transit	15,606,661	15,606,661	7,152,320	7,152,320
040	NP	Net Position	-	-	8,454,341	8,454,341
Transit Fund Total			15,606,661	15,606,661	15,606,661	15,606,661
045	235	Solid Waste	12,766,102	12,766,102	13,490,966	13,490,966
045	NP	Net Position	-	-	(3,232,716)	(3,232,716)
Solid Waste Fund Total			12,766,102	12,766,102	10,258,250	10,258,250

County of Tulare | Recommended Budget Control Summary | Fiscal Year 2015/16

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
761	761	Terra Bella Sewer District	984,345	984,345	185,113	185,113
761	NP	Net Position	-	-	799,232	799,232
Terra Bella Fund Total			984,345	984,345	984,345	984,345
L01	L01	92-01 Orosi Landscape	102,227	102,227	8,573	8,573
L01	NP	Net Position	-	-	93,654	93,654
92-01 Orosi Landscape Fund Total			102,227	102,227	102,227	102,227
L05	L05	95-720 Orosi Storm	13,252	13,252	1,650	1,650
L05	NP	Net Position	-	-	11,602	11,602
95-720 Orosi Storm Fund Total			13,252	13,252	13,252	13,252
L07	L07	09-799 Poplar	1,489	1,489	9	9
L07	NP	Net Position	-	-	1,480	1,480
09-799 Poplar Fund Total			1,489	1,489	1,489	1,489
L10	L10	95-722 Orosi Storm	27,853	27,853	2,015	2,015
L10	NP	Net Position	-	-	25,838	25,838
95-722 Orosi Storm Fund Total			27,853	27,853	27,853	27,853
L16	L16	02-01 Erlmrt Lndscp	104,000	104,000	9,222	9,222
L16	NP	Net Position	-	-	94,778	94,778
02-01 Earlimart Fund Total			104,000	104,000	104,000	104,000
L60	L60	02-748 Tipton Storm	22,105	22,105	2,589	2,589
L60	NP	Net Position	-	-	19,516	19,516
02-748 Tipton Storm Fund Total			22,105	22,105	22,105	22,105
L65	L65	02-746 Erlmrt Storm	39,271	39,271	3,171	3,171
L65	NP	Net Position	-	-	36,100	36,100
02-746 Earlimart Storm Fund Total			39,271	39,271	39,271	39,271
L70	L70	05-764 Cutler Drainage Distr	23,670	23,670	3,136	3,136
L70	NP	Net Position	-	-	20,534	20,534
05-764 Cutler Drainage Distr Fund Total			23,670	23,670	23,670	23,670

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
L75	L75	04-752 Teviston Storm	5,309	5,309	950	950
L75	NP	Net Position	-	-	4,359	4,359
04-752 Teviston Storm Fund Total			5,309	5,309	5,309	5,309
L80	L80	04-744 Earlmrt Storm	32,031	32,031	3,219	3,219
L80	NP	Net Position	-	-	28,812	28,812
04-744 Earlimart Storm Fund Total			32,031	32,031	32,031	32,031
L85	L85	04-754 Orosi Storm	49,485	49,485	4,025	4,025
L85	NP	Net Position	-	-	45,460	45,460
04-754 Orosi Storm Fund Total			49,485	49,485	49,485	49,485
L86	L86	07-79 Visalia Storm Drain	68,446	68,446	10,350	10,350
L86	NP	Net Position	-	-	58,096	58,096
07-79 Visalia Storm Fund Total			68,446	68,446	68,446	68,446
L87	L87	07-767 Visalia Storm Drain	15,975	15,975	4,915	4,915
L87	NP	Net Position	-	-	11,060	11,060
07-767 Visalia Storm Fund Total			15,975	15,975	15,975	15,975
L88	L88	13-792 Visalia	10,519	10,519	8,492	8,492
L88	NP	Net Position	-	-	2,027	2,027
13-792 Visalia Fund Total			10,519	10,519	10,519	10,519
M03	M03	05-773 Strathmore Road Distr	1,936	1,936	1	1
M03	NP	Net Position	-	-	1,935	1,935
05-773 Strathmore Road Dist Fund Total			1,936	1,936	1,936	1,936
M04	M04	06-781 Porterville Road Distr	37,762	37,762	6,051	6,051
M04	NP	Net Position	-	-	31,711	31,711
06-781 Porterville Road Distr Fund Total			37,762	37,762	37,762	37,762
M06	M06	06-772R Visalia	43,125	43,125	6,922	6,922
M06	NP	Net Position	-	-	36,203	36,203
06-772R Visalia Fund Total			43,125	43,125	43,125	43,125

County of Tulare | Recommended Budget Control Summary | Fiscal Year 2015/16

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
M07	M07	09-799 Poplar	2,158	2,158	25	25
M07	NP	Net Position	-	-	2,133	2,133
09-799 Poplar Fund Total			2,158	2,158	2,158	2,158
M86	M86	07-792R Visalia Road Maint	84,765	84,765	14,729	14,729
M86	NP	Net Position	-	-	70,036	70,036
07-792R Visalia Road Maint Fund Total			84,765	84,765	84,765	84,765
M87	M87	07-767R Visalia Road Maint	9,225	9,225	2,955	2,955
M87	NP	Net Position	-	-	6,270	6,270
07-767R Visalia Road Maint Fund Total			9,225	9,225	9,225	9,225
M88	M88	09-804R Goshen Road Maint	13,411	13,411	3,662	3,662
M88	NP	Net Position	-	-	9,749	9,749
09-804R Goshen Road Maint Fund Total			13,411	13,411	13,411	13,411
M89	M89	12-804R Goshen	3,188	3,188	1,800	1,800
M89	NP	Net Position	-	-	1,388	1,388
12-804R Goshen Fund Total			3,188	3,188	3,188	3,188
M90	M90	13-792R Visalia	20,821	20,821	19,811	19,811
M90	NP	Net Position	-	-	1,010	1,010
13-732R Visalia Fund Total			20,821	20,821	20,821	20,821
Enterprise Funds Total			30,089,131	30,089,131	27,581,279	27,581,279
Internal Service Funds						
061	035	Risk Management	15,241,501	15,241,501	13,041,501	13,041,501
061	NP	Net Position	-	-	(12,592,190)	(12,592,190)
Workers' Compensation Fund Total			15,241,501	15,241,501	449,311	449,311
062	035	Risk Management	9,887,165	9,887,165	7,387,165	7,387,165
062	NP	Net Position	-	-	8,218,644	8,218,644
Liability Insurance Fund Total			9,887,165	9,887,165	15,605,809	15,605,809

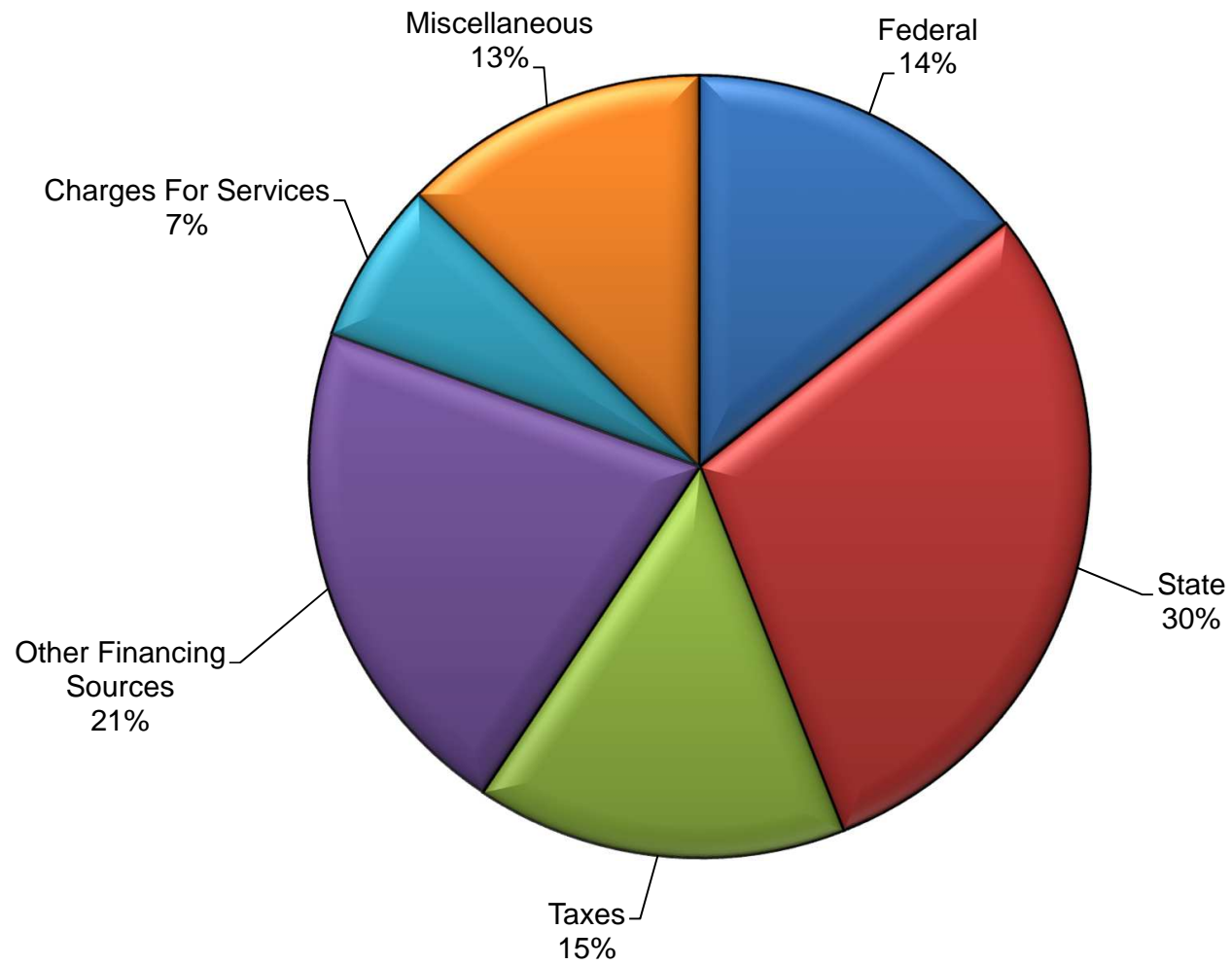
County of Tulare | Recommended Budget Control Summary | Fiscal Year 2015/16

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
063	035	Risk Management	503,800	503,800	503,800	503,800
063	NP	Net Position	-	-	474,867	474,867
Property Insurance Fund Total			503,800	503,800	978,667	978,667
064	035	Risk Management	537,000	537,000	537,000	537,000
064	NP	Net Position	-	-	1,571,189	1,571,189
Malpractice Insurance Fund Total			537,000	537,000	2,108,189	2,108,189
065	065	Dental Insurance	567,755	567,755	4,001	4,001
065	NP	Net Position	-	-	583,454	583,454
Dental Insurance Fund Total			567,755	567,755	587,455	587,455
066	066	Grounds Services	604,224	604,224	431,139	431,139
066	NP	Net Position	-	-	61,087	61,087
Grounds Services Fund Total			604,224	604,224	492,226	492,226
067	067	Facilities	6,311,066	6,311,066	5,154,900	5,154,900
067	NP	Net Position	-	-	907,439	907,439
Facilities Fund Total			6,311,066	6,311,066	6,062,339	6,062,339
068	068	Custodial Services	2,689,490	2,689,490	2,063,983	2,063,983
068	NP	Net Position	-	-	902,525	902,525
Custodial Services Fund Total			2,689,490	2,689,490	2,966,508	2,966,508
070	070	Fleet Services	6,280,806	6,280,806	5,588,263	5,588,263
070	NP	Net Position	-	-	661,726	661,726
Fleet Services Fund Total			6,280,806	6,280,806	6,249,989	6,249,989
071	090	Information & Communications Technology	21,376,003	21,376,003	21,303,034	21,303,034
071	NP	Net Position	-	-	1,373,618	1,373,618
Information & Communications Technology Fund Total			21,376,003	21,376,003	22,676,652	22,676,652
074	074	Communications	1,240,869	1,240,869	1,034,875	1,034,875
074	NP	Net Position	-	-	407,882	407,882
Communications Fund Total			1,240,869	1,240,869	1,442,757	1,442,757

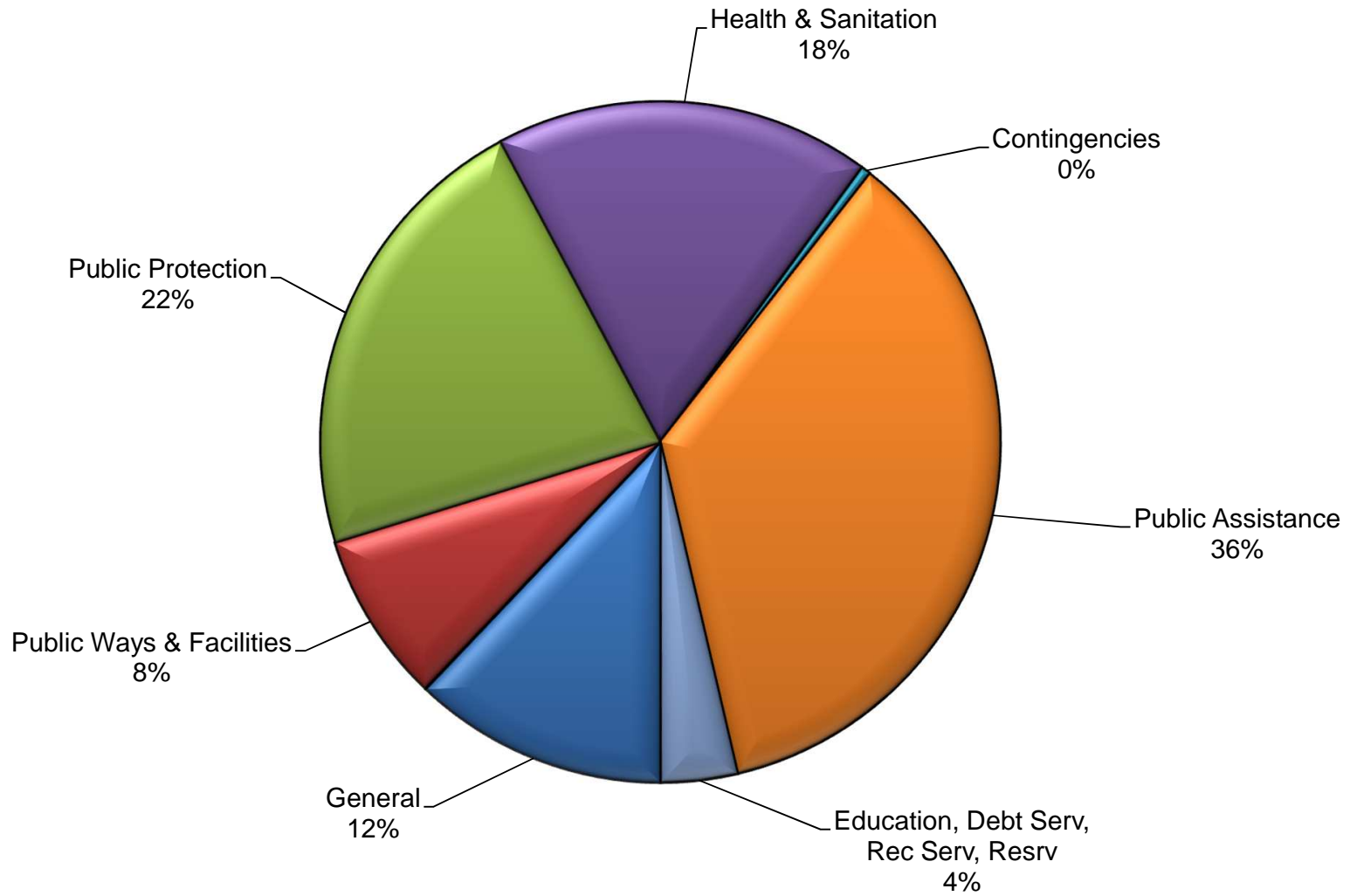
County of Tulare | Recommended Budget Control Summary | Fiscal Year 2015/16

Fund	Dept	Department Name	Expenditures		Revenues	
			Requested	Recommended	Requested	Recommended
076	076	Mail Services	1,483,790	1,483,790	1,425,328	1,425,328
076	NP	Net Position	-	-	46,585	46,585
Mail Services Fund Total			1,483,790	1,483,790	1,471,913	1,471,913
077	077	Copier Services	517,467	517,467	477,959	477,959
077	NP	Net Position	-	-	434,996	434,996
Copier Services Fund Total			517,467	517,467	912,955	912,955
079	079	Print Services	1,759,214	1,759,214	1,486,090	1,486,090
079	NP	Net Position	-	-	354,657	354,657
Print Services Fund Total			1,759,214	1,759,214	1,840,747	1,840,747
081	081	Utilities	5,610,178	5,610,178	5,865,930	5,865,930
081	NP	Net Position	-	-	895,188	895,188
Utilities Fund Total			5,610,178	5,610,178	6,761,118	6,761,118
Internal Service Funds Total			74,610,328	74,610,328	70,606,635	70,606,635
Special Districts						
771	771	Flood Control District	3,862,374	3,862,374	575,202	575,202
771	FBL	Fund Balance	-	-	3,287,172	3,287,172
Tulare Co. Flood Control Dist Fund Total			3,862,374	3,862,374	3,862,374	3,862,374
Special Districts Funds Total			3,862,374	3,862,374	3,862,374	3,862,374
Ending Totals						
Total of All Funds			1,163,328,215	1,163,328,215	1,155,820,123	1,155,820,123
Less Internal Service Funds			74,610,328	74,610,328	70,606,635	70,606,635
Net Total of All Funds			1,088,717,887	1,088,717,887	1,085,213,488	1,085,213,488

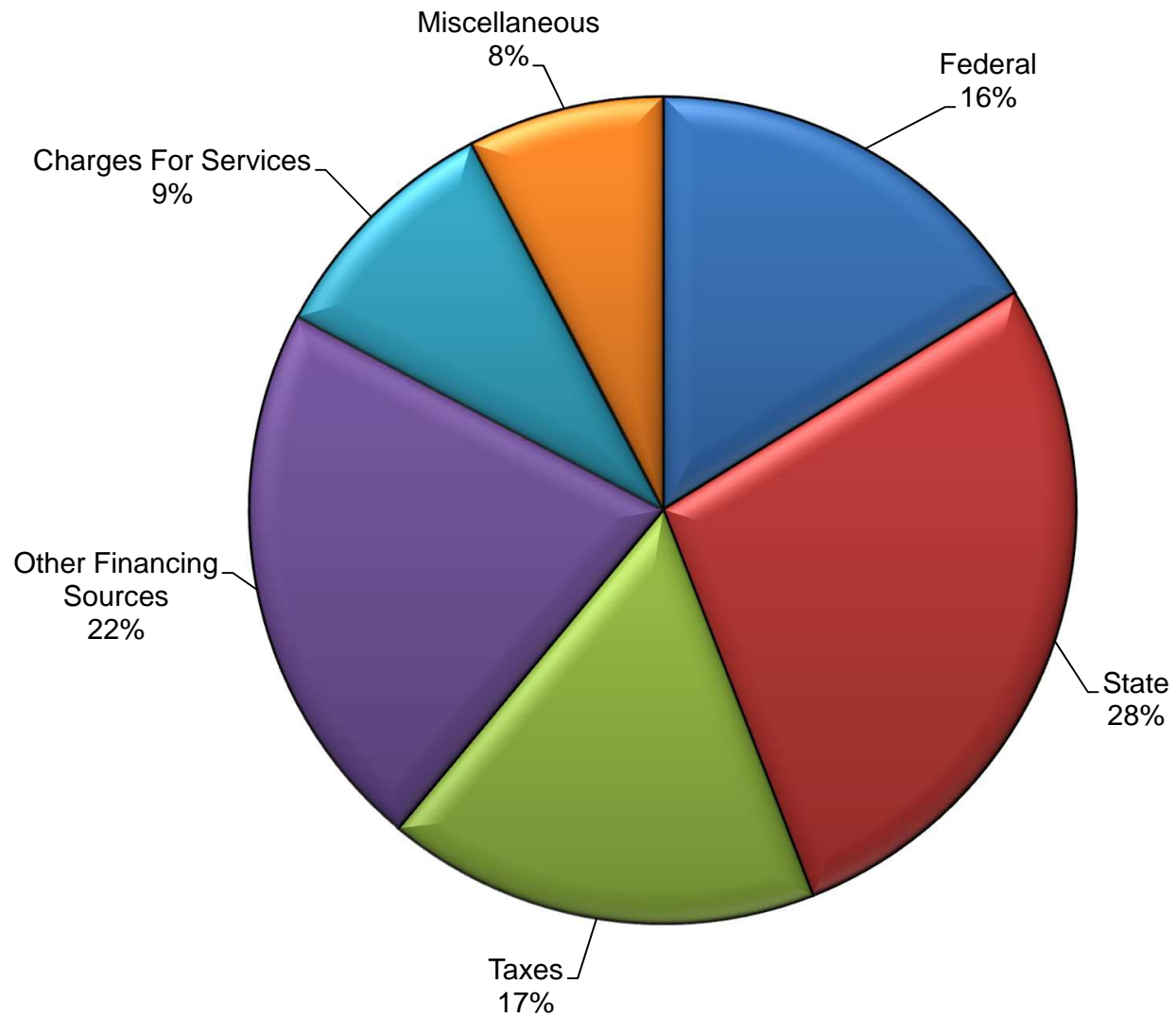
FY 2015/16
Means of Financing Operating Budget by Major Source
\$1,053,568,464



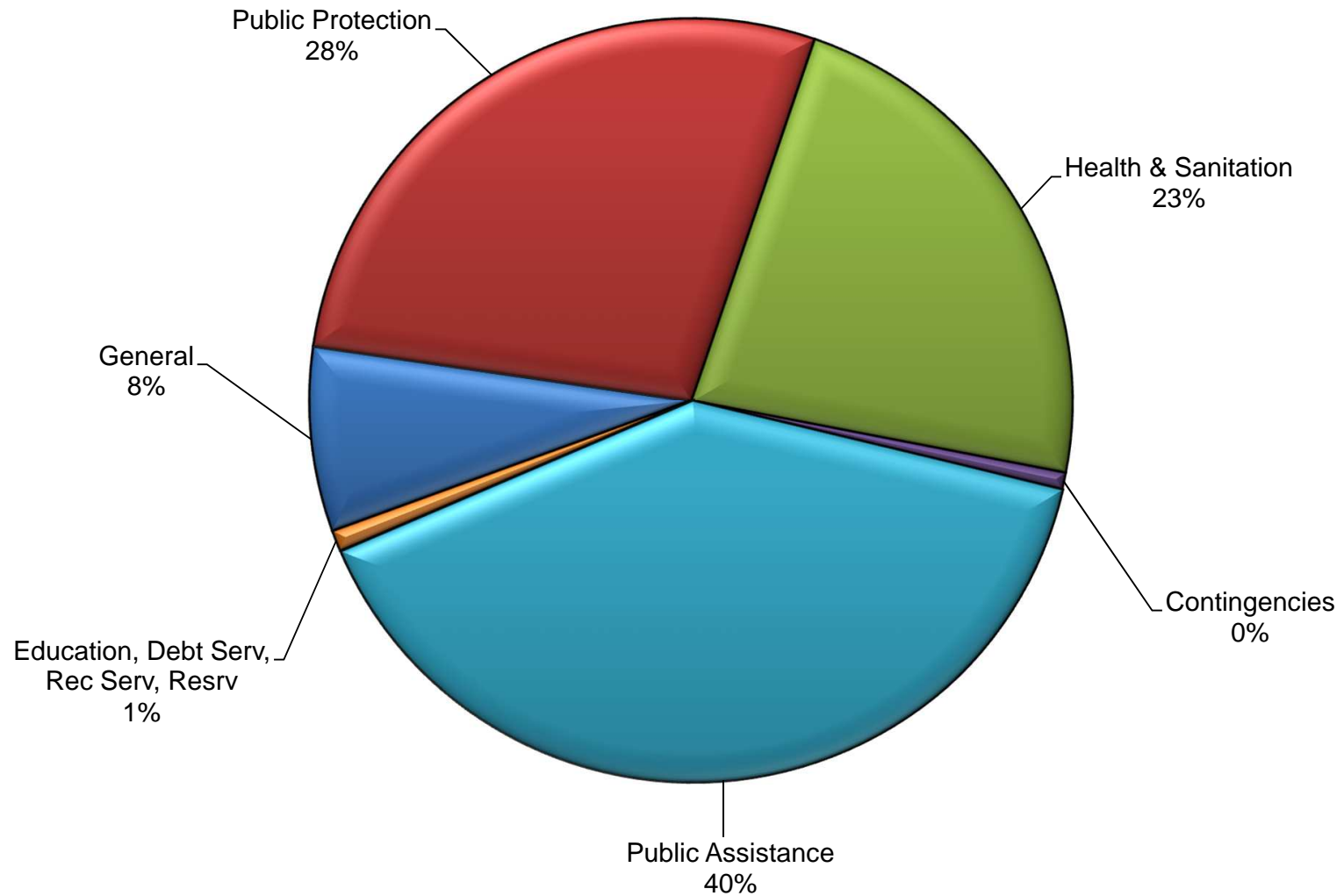
FY 2015/16
Appropriation of Operating Budget by Major Function
\$1,053,568,464



FY 2015/16
Means of Financing General Fund Budget by Major Source
\$709,100,088



FY 2015/16
Appropriation of General Fund Budget by Major Function
\$709,100,088



STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE ALL FUNDS SUMMARY FISCAL YEAR 2015-16				SCHEDULE 1	
FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2015	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	\$29,370,805	\$-	\$679,729,283	\$709,100,088	\$708,100,088	\$1,000,000	\$709,100,088
SPECIAL REVENUE FUNDS	\$46,391,723	\$134,114	\$218,042,612	\$264,568,449	\$249,924,987	\$14,643,462	\$264,568,449
CAPITAL PROJECTS FUNDS	\$21,086,881	\$2,716,525	\$43,331,438	\$67,134,844	\$67,134,844	\$-	\$67,134,844
DEBT SERVICE FUNDS	\$353,389	\$7,015,979	\$5,395,715	\$12,765,083	\$12,765,083	\$-	\$12,765,083
TOTAL GOVERNMENTAL FUNDS	\$97,202,798	\$9,866,618	\$946,499,048	\$1,053,568,464	\$1,037,925,002	\$15,643,462	\$1,053,568,464
OTHER FUNDS							
SPECIAL DISTRICT FUNDS	\$3,287,172	\$-	\$575,202	\$3,862,374	\$3,862,374	\$-	\$3,862,374
TOTAL OTHER FUNDS	\$3,287,172	\$-	\$575,202	\$3,862,374	\$3,862,374	\$-	\$3,862,374
TOTAL ALL FUNDS	\$100,489,970	\$9,866,618	\$947,074,250	\$1,057,430,838	\$1,041,787,376	\$15,643,462	\$1,057,430,838

COUNTY OF TULARE					SCHEDULE 2		
STATE CONTROLLER SCHEDULES		GOVERNMENTAL FUNDS SUMMARY					
COUNTY BUDGET ACT		FISCAL YEAR 2015-16					
FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2015	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	\$29,370,805	\$-	\$679,729,283	\$709,100,088	\$708,100,088	\$1,000,000	\$709,100,088
TOTAL GENERAL FUND	\$29,370,805	\$-	\$679,729,283	\$709,100,088	\$708,100,088	\$1,000,000	\$709,100,088
SPECIAL REVENUE FUNDS							
AVIATION	\$51,771	\$-	\$163,980	\$215,751	\$215,751	\$-	\$215,751
CHILD SUPPORT SERVICES	\$-	\$-	\$16,285,046	\$16,285,046	\$16,285,046	\$-	\$16,285,046
COMMUNITY DEVELOPMENT BLOCK G	\$302	\$-	\$2,494,303	\$2,494,605	\$2,494,303	\$302	\$2,494,605
FISH AND WILDLIFE	\$10,563	\$-	\$-	\$10,563	\$10,563	\$-	\$10,563
HOME PROGRAM FUND	\$83	\$-	\$-	\$83	\$83	\$-	\$83
HOUSING SUCCESSOR	\$-	\$-	\$2,506	\$2,506	\$2,506	\$-	\$2,506
INDIGENT HEALTHCARE AB75	\$19,862	\$-	\$1,285,832	\$1,305,694	\$1,285,832	\$19,862	\$1,305,694
LIBRARY FUND	\$370,960	\$134,114	\$4,289,600	\$4,794,674	\$4,794,674	\$-	\$4,794,674
REALIGNMENT-HEALTH	\$3,533,229	\$-	\$8,681,386	\$12,214,615	\$8,589,049	\$3,625,566	\$12,214,615
REALIGNMENT-MENTAL HEALTH	\$2,801,847	\$-	\$15,828,958	\$18,630,805	\$17,533,707	\$1,097,098	\$18,630,805
REALIGNMENT-SOCIAL SERVICES	\$11,502,833	\$-	\$79,734,062	\$91,236,895	\$81,336,261	\$9,900,634	\$91,236,895
ROAD FUND	\$26,282,853	\$-	\$59,018,889	\$85,301,742	\$85,301,742	\$-	\$85,301,742
STRUCTURAL FIRE FUND	\$1,817,420	\$-	\$15,055,964	\$16,873,384	\$16,873,384	\$-	\$16,873,384
T C WORKFORCE INVESTMENT BOAR	\$-	\$-	\$10,324,002	\$10,324,002	\$10,324,002	\$-	\$10,324,002
TOBACCO SETTLEMENT REVENUE FN	\$-	\$-	\$4,878,084	\$4,878,084	\$4,878,084	\$-	\$4,878,084
TOTAL SPECIAL REVENUE FUNDS	\$46,391,723	\$134,114	\$218,042,612	\$264,568,449	\$249,924,987	\$14,643,462	\$264,568,449
CAPITAL PROJECTS FUNDS							
CAPITAL PROJECTS/MAJOR MAINT.	\$21,086,881	\$2,716,525	\$39,460,001	\$63,263,407	\$63,263,407	\$-	\$63,263,407
TCICT PROJECTS	\$-	\$-	\$3,871,437	\$3,871,437	\$3,871,437	\$-	\$3,871,437
TOTAL CAPITAL PROJECTS FUNDS	\$21,086,881	\$2,716,525	\$43,331,438	\$67,134,844	\$67,134,844	\$-	\$67,134,844
DEBT SERVICE FUNDS							
BUILDING LOANS	\$353,389	\$7,015,979	\$5,395,715	\$12,765,083	\$12,765,083	\$-	\$12,765,083
TOTAL DEBT SERVICE FUNDS	\$353,389	\$7,015,979	\$5,395,715	\$12,765,083	\$12,765,083	\$-	\$12,765,083
TOTAL GOVERNMENTAL FUNDS	\$97,202,798	\$9,866,618	\$946,499,048	\$1,053,568,464	\$1,037,925,002	\$15,643,462	\$1,053,568,464
Appropriations Limit							
Appropriations Subject To Limit							

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE FUND BALANCE - GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 3 ACTUAL <input type="checkbox"/> ESTIMATED <input checked="" type="checkbox"/>
FUND NAME	TOTAL FUND BALANCE JUNE 30, 2015	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2015
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED	ASSIGNED	
1	2	3	4	5	6
GENERAL FUND					
GENERAL FUND	\$53,370,805	\$-	\$24,000,000	\$-	\$29,370,805
TOTAL GENERAL FUND	\$53,370,805	\$-	\$24,000,000	\$-	\$29,370,805
SPECIAL REVENUE FUNDS					
AVIATION	\$51,771	\$-	\$-	\$-	\$51,771
COMMUNITY DEVELOPMENT BLOCK G	\$302	\$-	\$-	\$-	\$302
FISH AND WILDLIFE	\$10,563	\$-	\$-	\$-	\$10,563
HOME PROGRAM FUND	\$83	\$-	\$-	\$-	\$83
INDIGENT HEALTHCARE AB75	\$61,339	\$-	\$41,477	\$-	\$19,862
LIBRARY FUND	\$1,492,474	\$-	\$-	\$1,121,514	\$370,960
REALIGNMENT-HEALTH	\$7,638,675	\$-	\$4,105,446	\$-	\$3,533,229
REALIGNMENT-MENTAL HEALTH	\$4,051,659	\$-	\$1,249,812	\$-	\$2,801,847
REALIGNMENT-SOCIAL SERVICES	\$16,359,926	\$-	\$4,857,093	\$-	\$11,502,833
ROAD FUND	\$26,282,853	\$-	\$-	\$-	\$26,282,853
STRUCTURAL FIRE FUND	\$1,817,420	\$-	\$-	\$-	\$1,817,420
TOTAL SPECIAL REVENUE FUNDS	\$57,767,065	\$-	\$10,253,828	\$1,121,514	\$46,391,723
CAPITAL PROJECTS FUNDS					
CAPITAL PROJECTS/MAJOR MAINT.	\$23,803,406	\$-	\$2,716,525	\$-	\$21,086,881
TOTAL CAPITAL PROJECTS FUNDS	\$23,803,406	\$-	\$2,716,525	\$-	\$21,086,881
DEBT SERVICE FUNDS					
BUILDING LOANS	\$7,399,771	\$-	\$-	\$7,046,382	\$353,389
TOTAL DEBT SERVICE FUNDS	\$7,399,771	\$-	\$-	\$7,046,382	\$353,389
TOTAL GOVERNMENTAL FUNDS	\$142,341,047	\$-	\$36,970,353	\$8,167,896	\$97,202,798

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE OBLIGATED FUND BALANCES - BY GOVERNMENTAL FUNDS FISCAL YEAR 2015-16				SCHEDULE 4
FUND NAME AND FUND BALANCE DESCRIPTIONS	OBLIGATED FUND BALANCES JUNE 30, 2015	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	\$24,000,000	\$-		\$1,000,000		\$25,000,000
TOTAL GENERAL FUND	\$24,000,000	\$-		\$1,000,000		\$25,000,000
SPECIAL REVENUE FUNDS						
AVIATION	\$-	\$-		\$-		\$-
CHILD SUPPORT SERVICES	\$-	\$-		\$-		\$-
COMMUNITY DEVELOPMENT BLOCK G	\$-	\$-		\$302		\$302
FISH AND WILDLIFE	\$-	\$-		\$-		\$-
HOME PROGRAM FUND	\$-	\$-		\$-		\$-
HOUSING SUCCESSOR	\$-	\$-		\$-		\$-
INDIGENT HEALTHCARE AB75	\$41,477	\$-		\$19,862		\$61,339
LIBRARY FUND	\$1,121,514	\$134,114		\$-		\$987,400
REALIGNMENT-HEALTH	\$4,105,446	\$-		\$3,625,566		\$7,731,012
REALIGNMENT-MENTAL HEALTH	\$1,249,812	\$-		\$1,097,098		\$2,346,910
REALIGNMENT-SOCIAL SERVICES	\$4,857,093	\$-		\$9,900,634		\$14,757,727
ROAD FUND	\$-	\$-		\$-		\$-
STRUCTURAL FIRE FUND	\$-	\$-		\$-		\$-
T C WORKFORCE INVESTMENT BOAR	\$-	\$-		\$-		\$-
TOBACCO SETTLEMENT REVENUE FN	\$-	\$-		\$-		\$-
TOTAL SPECIAL REVENUE FUNDS	\$11,375,342	\$134,114		\$14,643,462		\$25,884,690
CAPITAL PROJECTS FUNDS						
CAPITAL PROJECTS/MAJOR MAINT.	\$2,716,525	\$2,716,525		\$-		\$-
TCICT PROJECTS	\$-	\$-		\$-		\$-
TOTAL CAPITAL PROJECTS FUNDS	\$2,716,525	\$2,716,525		\$-		\$-
DEBT SERVICE FUNDS						
BUILDING LOANS	\$7,046,382	\$7,015,979		\$-		\$30,403
TOTAL DEBT SERVICE FUNDS	\$7,046,382	\$7,015,979		\$-		\$30,403
TOTAL GOVERNMENTAL FUNDS	\$45,138,249	\$9,866,618		\$15,643,462		\$50,915,093

COUNTY OF TULARE
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS
FISCAL YEAR 2015-16

DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5

SUMMARIZATION BY SOURCE

TAXES	\$138,249,936	\$144,133,453	\$161,850,008
LIC.,PERMITS & FRANCHISE	\$9,638,039	\$10,003,057	\$9,799,644
FINES,FORFEIT.,PENALTIES	\$6,320,070	\$6,396,414	\$5,781,233
REV. FROM USE OF MONEY & PROP	\$2,971,179	\$3,244,821	\$1,795,191
INTERGOVERNMENTAL REVENUE	\$392,541,462	\$410,678,657	\$463,677,694
CHARGES FOR CURRENT SERV	\$62,129,819	\$59,727,311	\$70,898,010
MISCELLANEOUS REVENUE	\$27,755,834	\$21,811,495	\$8,328,610
OTHER FINANCING SOURCES	\$148,104,896	\$182,430,442	\$222,941,401
COWCAP	\$785,540	\$1,014,656	\$1,427,257
TOTAL SUMMARIZATION BY SOURCE	\$788,496,775	\$839,440,306	\$946,499,048

SUMMARIZATION BY FUND

GENERAL FUND	\$612,296,087	\$623,428,034	\$679,729,283
AVIATION	\$1,031,578	\$30,394	\$163,980
CHILD SUPPORT SERVICES	\$12,675,623	\$12,706,004	\$16,285,046
COMMUNITY DEVELOPMENT BLOCK GR	\$1,558,610	\$30,709	\$2,494,303
FISH AND WILDLIFE	\$8,448	\$7,417	\$-
HOME PROGRAM FUND	\$21,203	\$(162)	\$-
HOUSING SUCCESSOR	\$75,629	\$22,824	\$2,506
INDIGENT HEALTHCARE AB75	\$1,102,616	\$1,070,392	\$1,285,832
LIBRARY FUND	\$4,054,804	\$3,928,227	\$4,289,600
REALIGNMENT-HEALTH	\$13,174,256	\$9,656,885	\$8,681,386
REALIGNMENT-MENTAL HEALTH	\$15,669,130	\$16,267,265	\$15,828,958
REALIGNMENT-SOCIAL SERVICES	\$36,627,275	\$84,789,856	\$79,734,062
ROAD FUND	\$43,123,358	\$33,964,524	\$59,018,889
STRUCTURAL FIRE FUND	\$14,017,140	\$15,061,336	\$15,055,964
T C WORKFORCE INVESTMENT BOARD	\$8,020,141	\$10,490,540	\$10,324,002
TOBACCO SETTLEMENT REVENUE FND	\$3,893,649	\$3,854,558	\$4,878,084
CAPITAL PROJECTS/MAJOR MAINT.	\$11,009,792	\$16,751,790	\$39,460,001
TCICT PROJECTS	\$-	\$-	\$3,871,437
BUILDING LOANS	\$10,137,436	\$7,379,713	\$5,395,715
TOTAL SUMMARIZATION BY FUND	\$788,496,775	\$839,440,306	\$946,499,048

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
GENERAL FUND						
GENERAL FUND						
	PROPERTY TAXES					
	TAXES					
		PROPERTY TAXES-CURRENT SECURED	\$40,325,851	\$42,000,549	\$43,092,563	
		PROPERTY TAX-CURRENT UNSECURED	\$2,337,551	\$2,388,635	\$2,100,000	
		PROPERTY TAXES-PRIOR SECURED	\$1,192,388	\$1,280,703	\$1,000,000	
		PROPERTY TAXES-PRIOR UNSECURED	\$93,383	\$76,589	\$50,000	
		PROPERTY TAX IN-LIEU OF VLF	\$46,177,332	\$48,498,101	\$49,759,052	
		SUPPL PROP TAX-CURRENT SECURED	\$635,579	\$490,350	\$250,000	
		SUPPL PROPERTY TAXES-PRIOR	\$199,551	\$102,541	\$100,000	
		WILLIAMSON ACT LOCAL (AB 1265)	\$2,526,637	\$2,499,774	\$2,200,000	
		RESIDUAL DIST	\$1,581,360	\$1,643,843	\$1,100,000	
		PASS THROUGH - FACILITIES PORT	\$4,956,781	\$4,850,697	\$5,000,000	
		AVAILABLE OTHER ASSETS - H&S 3	\$647,978	\$-	\$-	
		UNENCUMBERED CASH BALANCE L&M	\$35,406	\$26,526	\$-	
		PROCEEDS FROM SALE OF ASSETS -	\$-	\$18,035	\$-	
		RDA PASS THRU	\$-	\$2,707,413	\$2,250,000	
		TOTAL TAXES	\$100,709,797	\$106,583,756	\$106,901,615	
		TOTAL PROPERTY TAXES	\$100,709,797	\$106,583,756	\$106,901,615	
	OTHER TAXES					
	TAXES					
		SALES & USE TAXES	\$7,809,778	\$8,976,198	\$7,000,000	
		SALES TAX IN LIEU	\$2,972,878	\$2,488,826	\$2,500,000	
		TRANSIENT LODGING-ROOM OCCUP	\$1,333,959	\$1,696,782	\$1,300,000	
		PROPERTY TRANSFER TAX	\$1,270,316	\$1,427,105	\$1,250,000	
		TIMBER YIELD	\$4,862	\$2,356	\$5,000	
		AIRCRAFT	\$133,356	\$174,238	\$140,000	
		ADJUSTMENT OF PARTNERSHIP PROG	\$962,000	\$962,000	\$962,000	
		STATE - TOBACCO TAX PROP 10	\$160,867	\$167,965	\$168,436	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL TAXES	\$14,648,016	\$15,895,470	\$13,325,436	
		TOTAL OTHER TAXES	\$14,648,016	\$15,895,470	\$13,325,436	
		LICENSES,PERMITS & FRANCHISES				
		LIC.,PERMITS & FRANCHISE				
		ANIMAL LICENSES	\$48,731	\$60,468	\$70,000	
		REGISTRATION FEES	\$436,627	\$429,826	\$456,181	
		BUSINESS LICENSES	\$2,033,227	\$1,841,884	\$2,220,504	
		CONSTRUCTION PERMITS	\$2,080,907	\$2,386,799	\$2,358,643	
		DBL FEE FOR USE PERMITS	\$17,413	\$8,064	\$10,000	
		DBL FEE FOR ILLEGAL CONSTR	\$68	\$-	\$-	
		DAIRY COMPLIANCE INVEST FEES	\$140,253	\$86,397	\$28,650	
		AG PRESERVE APPLICATION FEES	\$7,140	\$9,300	\$9,500	
		FRANCHISES	\$4,461,513	\$4,759,967	\$4,220,000	
		OTHER LICENSES & PERMITS	\$263,352	\$277,008	\$280,166	
		AUTOMATION SURCHARGE	\$36,112	\$42,540	\$41,000	
		E.E. HOUSING PERMITS	\$88,280	\$79,104	\$80,000	
		REINSPECTION FEES	\$4,100	\$5,800	\$5,000	
		HOUSING CERTIFICATE OF NON-OP	\$500	\$500	\$500	
		HOUSING VERIFICATION OF US CIT	\$156	\$-	\$-	
		TOTAL LIC.,PERMITS & FRANCHISE	\$9,618,379	\$9,987,657	\$9,780,144	
		TOTAL LICENSES,PERMITS & FRANCHISES	\$9,618,379	\$9,987,657	\$9,780,144	
		VEHICLE CODE FINES				
		FINES,FORFEIT.,PENALTIES				
		RED LIGHT VIOLATIONS	\$21,543	\$15,452	\$16,000	
		PROOF OF INSURANCE VIOLATIONS	\$47,045	\$42,982	\$46,000	
		PARKING FINES	\$64,098	\$67,204	\$70,856	
		TOTAL FINES,FORFEIT.,PENALTIES	\$132,686	\$125,638	\$132,856	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL VEHICLE CODE FINES	\$132,686	\$125,638	\$132,856	
		OTHER COURT FINES				
		FINES, FORFEIT., PENALTIES				
		OTHER COURT FINES	\$188,309	\$76,965	\$70,246	
		AUTO WARRANT SYS (FTA/FTP)	\$60	\$101	\$50	
		BICYCLE HELMET VIOLATIONS	\$132	\$181	\$200	
		STATE PENALTY ASSESSMENT	\$842,292	\$863,434	\$850,000	
		CRIME PREVENTION FINES	\$179	\$244	\$200	
		OFF-HIGHWAY VEHICLE FINES	\$349	\$293	\$200	
		GENERAL BASE FINE DISTRIBUTION	\$410,556	\$405,584	\$426,500	
		BASE FINE DISTRIBUTION-REALIGN	\$1,210,671	\$1,197,255	\$1,238,749	
		PC 1463.07 \$25 ADMIN SCRIN	\$1,067	\$1,431	\$1,200	
		P/C 1463.07 \$10 CITATION	\$80	\$30	\$50	
		TRAFFIC SCHOOL FEES #24	\$271,462	\$257,202	\$270,000	
		TOTAL FINES, FORFEIT., PENALTIES	\$2,925,157	\$2,802,720	\$2,857,395	
		TOTAL OTHER COURT FINES	\$2,925,157	\$2,802,720	\$2,857,395	
		FORFEITURES & PENALTIES				
		FINES, FORFEIT., PENALTIES				
		EE HOUSING PENALTY	\$54	\$516	\$-	
		PENALTY ON DELINQUENT TAXES	\$1,599,739	\$1,790,140	\$1,400,000	
		COST OF PREPARING DELINQ TAXES	\$130,728	\$138,399	\$115,000	
		COUNTY PENALTY ASSESSMENT	\$60,838	\$43,725	\$-	
		B&P 4337 PHARMACY PROH & OFF	\$12	\$26	\$-	
		PENALTY & ASSESSMENTS	\$21,096	\$20,214	\$21,501	
		BAIL ENHANCEMENT	\$108,371	\$111,514	\$110,000	
		CONTROLLED SUBSTANCE VIOLATION	\$3,711	\$88	\$-	
		ADMIN FINES: MEDICAL MARIJUANA	\$63,141	\$55,779	\$50,000	
		TOTAL FINES, FORFEIT., PENALTIES	\$1,987,690	\$2,160,401	\$1,696,501	
		TOTAL FORFEITURES & PENALTIES	\$1,987,690	\$2,160,401	\$1,696,501	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 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	\$943,114	\$1,452,940	\$602,164	
		FACILITY RENT	\$785,754	\$726,112	\$256,501	
		CONCESSIONS	\$81,483	\$-	\$90,000	
		TOTAL REV. FROM USE OF MONEY & PROP	\$1,810,351	\$2,179,052	\$948,665	
		TOTAL FROM USE OF MONEY & PROPERTY	\$1,810,351	\$2,179,052	\$948,665	
	STATE AID					
		INTERGOVERNMENTAL REVENUE				
		STATE MOTOR VEHICLE-SUPPLEMENT	\$163,379	\$159,028	\$-	
		STATE OTHER-IN LIEU TAX	\$9,395	\$4,456	\$9,000	
		STATE-PUBLIC ASSISTANCE ADMIN	\$44,342,234	\$49,399,826	\$66,146,942	
		STATE AID FOR CHILDREN	\$43,919,160	\$(271,256)	\$3,153,147	
		STATE AID VLF REALIGNMENT	\$11,511,235	\$11,588,740	\$13,631,204	
		STATE-MENTAL HEALTH	\$2,244,118	\$-	\$-	
		AID FOR TUBERCULOSIS CONTROL	\$55,501	\$58,222	\$58,768	
		STATE HEALTH PROGRAMS-OTHER	\$844,086	\$776,592	\$643,113	
		STATE HEALTH ADMINISTRATION	\$455,105	\$(439,262)	\$-	
		STATE-AGRICULTURE	\$3,376,570	\$3,186,854	\$3,556,443	
		STATE-WEIGHTS & MEASURES	\$20,831	\$19,266	\$18,560	
		AID FOR TRNG POST	\$141,610	\$149,523	\$175,000	
		STATE-DISASTER RELIEF	\$1,995	\$190,526	\$1,277,980	
		STATE-VETERANS AFFAIRS	\$83,691	\$129,570	\$135,686	
		ST-HOMEOWNERS PROP TAX RELIEF	\$498,263	\$484,177	\$480,000	
		STATE- OTHER	\$16,738,256	\$21,963,960	\$27,042,899	
		OTHER STATE GRANTS	\$2,402,821	\$3,196,633	\$11,066,527	
		OTHER STATE CONTRACTS	\$517,958	\$947,623	\$395,279	
		PROPERTY TAX ADMIN-AB818	\$-	\$-	\$1	
		STATE- COPS	\$(21,022)	\$-	\$-	
		JUV PROB & CAMPS FUNDING(JPCF)	\$422,923	\$-	\$-	
		STATE REALIGNMENT 2011	\$42,655,988	\$46,146,689	\$43,770,619	
		STATE AID FOR SB90	\$405,331	\$2,422,335	\$312,950	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		PROP 172 PUB SAFETY FUND	\$28,358,009	\$30,457,014	\$26,000,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$199,147,437	\$170,570,516	\$197,874,118	
		TOTAL STATE AID	\$199,147,437	\$170,570,516	\$197,874,118	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-PUBLIC ASSISTANCE ADMINIST	\$39,486,102	\$38,910,492	\$43,765,177	
		FED-ARRA GRANTS	\$33,758	\$-	\$-	
		FED-PUB-ASSISTANCE-CHILDREN	\$36,426,431	\$43,613,481	\$46,813,369	
		FED-WIC	\$4,605,616	\$4,578,829	\$4,934,321	
		FED ALCOHOL & DRUG PROGRAMS	\$1,573,116	\$2,288,297	\$2,096,187	
		FED-HEALTH ADMINISTRATION	\$ (5,772,015)	\$381,942	\$2,577,938	
		FED-USDA	\$-	\$-	\$1,000,000	
		FED-IN LIEU TAXES	\$3,190,922	\$2,945,845	\$2,800,000	
		FED-OTHER	\$967,247	\$523,075	\$540,001	
		OTHER FEDERAL GRANTS	\$6,918,370	\$5,194,131	\$7,514,972	
		OTHER FEDERAL CONTRACTS	\$426,304	\$403,950	\$474,798	
		FED-HOMELAND SECURITY	\$493,735	\$532,575	\$745,000	
		FED-BIOTERRORISM PREPAREDNESS	\$925,539	\$910,109	\$820,138	
		FOOD & NUTRITION SERVICES	\$301,057	\$307,873	\$342,882	
		FEMA GRANTS	\$335,781	\$309,916	\$221,235	
		CDBG-REHAB PROGRAM INCOME	\$50,498	\$52,008	\$-	
		CAL HOME	\$134,205	\$127,885	\$69,239	
		HOME REHAB PROGRAM INCOME	\$72,788	\$7,898	\$-	
		TOTAL INTERGOVERNMENTAL REVENUE	\$90,169,454	\$101,088,306	\$114,715,257	
		TOTAL FEDERAL AID	\$90,169,454	\$101,088,306	\$114,715,257	
		OTHER GOVERNMENTAL AID				
		FINES, FORFEIT., PENALTIES				
		ADMINISTRATIVE FINES	\$41,468	\$54,755	\$25,000	
		TOTAL FINES, FORFEIT., PENALTIES	\$41,468	\$54,755	\$25,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		INTERGOVERNMENTAL REVENUE				
		ADMIN FEE	\$42,528	\$32,594	\$32,520	
		OTHER-IN LIEU TAXES	\$-	\$24,324	\$15,000	
		OTH-GOV AGY INDIAN GAMING GRNT	\$5,473	\$-	\$-	
		TOTAL INTERGOVERNMENTAL REVENUE	\$48,001	\$56,918	\$47,520	
		TOTAL OTHER GOVERNMENTAL AID	\$89,469	\$111,673	\$72,520	
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		COURT SECURITY SERVICES	\$97,078	\$107,191	\$100,000	
		ASSESSMENTS & TAX COLLECT FEES	\$468,479	\$383,399	\$399,485	
		HR&D ADMIN FEES	\$64,317	\$92,301	\$59,200	
		DEFERRED COMP ADMIN	\$58,339	\$43,573	\$61,375	
		PROP TAX ADM-SB2557	\$1,520,250	\$1,525,261	\$1,527,155	
		AUDITING & ACCOUNTING FEES	\$12,084	\$9,151	\$1,001	
		BOND PROCESSING FEES	\$25,781	\$26,446	\$20,000	
		ELECTION SERVICES	\$675,502	\$418,596	\$300,000	
		FILING FEES	\$22,586	\$24,139	\$20,000	
		LEGAL SERVICES	\$704,709	\$713,570	\$80,764	
		COURT APPOINTED ATTORNEY FEES	\$1,957	\$432	\$200	
		REG FEES - APPOINTED COUNSEL	\$28,570	\$25,947	\$40,000	
		PERSONNEL SERVICES	\$746,772	\$820,158	\$977,133	
		COMPLIANCE REP/MONITORING FEES	\$(1,005)	\$16,989	\$15,000	
		PLANNING & ENGINEERING SERV	\$1,239,195	\$1,398,808	\$1,398,846	
		AGRICULTURAL SERVICES	\$1,525,423	\$1,618,337	\$1,537,966	
		CIVIL PROCESS SERVICES	\$227	\$-	\$-	
		INSTALLMENT ACCOUNT FEES	\$38,268	\$40,156	\$45,500	
		ACCOUNTS RECEIVABLE FEE	\$5,164	\$1,970	\$10,501	
		CITATION PROCESSING FEES	\$18,703	\$19,148	\$17,000	
		ADMINISTRATIVE SCREENING	\$984	\$1,125	\$900	
		DOMESTIC VIOLENCE FEE	\$-	\$-	\$27,000	
		DOMESTIC VIOLENCE-RESTRAINING	\$6,442	\$7,473	\$7,400	
		TRAFFIC SCHOOL FEES	\$342,600	\$322,227	\$340,000	
		TRAFFIC SCHOOL REALIGNMENT FEE	\$1,221,892	\$1,149,866	\$1,200,000	
		VEHICLE REPOSSESSION FEES	\$2,775	\$2,535	\$2,700	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOWING FEE CHARGE	\$41,350	\$55,911	\$58,004	
		ESTATE FEES	\$55,341	\$55,964	\$25,840	
		BOOKING FEES FOR JAIL	\$(37,378)	\$-	\$-	
		BOOKING FEES	\$10,175	\$7,375	\$5,000	
		WEEKENDER ADMINISTRATION FEES	\$16,340	\$25,640	\$30,000	
		RETURN TO CUSTODY	\$21,609	\$81,937	\$80,000	
		PROOF OF CORRECTION	\$62,560	\$53,779	\$55,000	
		SWAP FEES	\$141,681	\$147,323	\$150,000	
		FINGERPRINT FEES	\$252,616	\$287,693	\$282,000	
		DISPATCH SERVICE	\$163,361	\$181,360	\$194,226	
		RESEARCH FEES	\$1,496	\$1,007	\$25,000	
		RECORDING FEES-MICROGRAPHICS	\$-	\$-	\$2	
		LOCAL AGENCY FORMATION (LAFCO)	\$-	\$-	\$1	
		FILED PROP TAX DOCUMENT FEES	\$-	\$-	\$1	
		DMV SEARCH FEES	\$-	\$-	\$1	
		TAX ESTIMATES FEE	\$7,822	\$9,702	\$7,500	
		DMV-AUTO THEFT ASSESSMENT FEES	\$206,211	\$209,346	\$210,139	
		RECORDING FEES	\$1,578,466	\$1,628,878	\$1,975,000	
		SSN TRUNCATION PROGRAM	\$-	\$-	\$1	
		BIRTHS, DEATHS & MARRIAGE CERT	\$125,889	\$155,076	\$157,901	
		LITTER FINES - COURTS	\$-	\$-	\$1	
		HEALTH FEES	\$180,022	\$95,339	\$104,325	
		HEALTH FEES - MEDI-CAL	\$27,457,823	\$26,971,755	\$35,869,507	
		MEDI-CAL-BLUE CROSS/MNGD CARE	\$3,385,883	\$3,444,431	\$3,633,622	
		MEDI-CAL-HEALTHNET/MNGD CARE	\$795,623	\$668,488	\$722,000	
		HEALTHY FAMILIES-BC/MNGD CARE	\$3,451	\$-	\$-	
		HEALTHY FAMILIES-HN/MNGD CARE	\$215	\$-	\$-	
		HEALTHY FAMILY SED	\$1,300	\$-	\$-	
		CAPITATION - KEY MEDICAL	\$12,677	\$15,633	\$13,000	
		HEALTH FEES - MEDICARE	\$511,195	\$656,348	\$619,200	
		HEALTH FEES - PRIVATE PAY	\$349,721	\$229,389	\$204,000	
		HEALTH FEES - PATIENT INSUR	\$178,081	\$264,848	\$212,900	
		MENTAL HEALTH SERVICES	\$1,056	\$428	\$1	
		CALIF CHILDREN SERVICES	\$1,231,128	\$1,118,582	\$1,834,123	
		INSTITUTIONAL CARE & SERVICES	\$183,333	\$168,807	\$146,501	
		LIBRARY SERVICES	\$132,341	\$143,021	\$131,613	
		CHGS FOR SERV-WATER & SEWER	\$62,096	\$(135,583)	\$133,624	
		MUSEUM ENTRANCE FEES	\$9,964	\$11,539	\$15,000	
		CAMPING FEES	\$51,321	\$56,959	\$72,000	
		PARK ENTRANCE FEES	\$76,606	\$82,885	\$120,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		RESERVATION FEES	\$-	\$58,324	\$13,000	
		OTHER SERVICES	\$2,358,747	\$1,231,687	\$2,494,930	
		KTAAA ADMIN	\$-	\$-	\$188,571	
		SERVICES OF THE TREASURER	\$1,444,191	\$1,444,923	\$1,558,653	
		LOCAL GOV PERSONNEL SERVICES	\$-	\$21,366	\$22,433	
		COLLECTIONS SERVICES	\$95,872	\$17,488	\$9,667	
		BILLED PHONE REVENUE	\$86,184	\$61,775	\$64,276	
		ADMIN CHARGED	\$955,116	\$1,062,763	\$1,513,531	
		CO COUNSEL CHARGES	\$727,448	\$761,690	\$740,000	
		SERVICES TO OTHER DEPTS	\$735,507	\$662,916	\$760,411	
		COST PLAN RECOVERED	\$1,540,142	\$935,742	\$754,111	
		SERVICES TO RISK MANAGEMENT	\$1,245,424	\$1,405,370	\$1,679,139	
		GIS SERVICES	\$73,135	\$200	\$-	
		GSA-COURIER	\$6,018	\$6,106	\$6,276	
		PROPERTY MANAGEMENT	\$9,986	\$17,850	\$11,410	
		TOTAL CHARGES FOR CURRENT SERV	\$55,376,237	\$53,150,858	\$65,092,567	
		TOTAL CHARGES FOR CURRENT SERVICES	\$55,376,237	\$53,150,858	\$65,092,567	
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		I/F REV-BILLED PHONE REVENUE	\$145,245	\$142,070	\$179,184	
		I/F REV-ADMIN CHARGED	\$1,527,687	\$1,385,822	\$1,648,974	
		I/F REV-COUNTY COUNSEL CHARGES	\$18,639	\$19,863	\$20,000	
		INTERFUND REV-SERV TO OTH DEPT	\$893,279	\$850,785	\$431,139	
		I/F REV-GIS SERVICES	\$2,678	\$-	\$-	
		I/F REV-COURIER	\$43,924	\$50,550	\$51,959	
		I/F REV-PROPERTY MANAGEMENT	\$78,652	\$185,759	\$222,739	
		I/F REV - PROP TAX ADM-SB2557	\$109,082	\$121,886	\$109,082	
		INTERFUND REV-PPTY TAX SERVICE	\$200	\$200	\$400	
		INTERFUND REV-PROG ADMIN COSTS	\$80,514	\$9,659	\$-	
		I/F REV SHERIFF ENGRAVING SHOP	\$6,696	\$9,849	\$6,000	
		TOTAL CHARGES FOR CURRENT SERV	\$2,906,596	\$2,776,443	\$2,669,477	
		TOTAL INTERFUND REVENUE	\$2,906,596	\$2,776,443	\$2,669,477	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	MISCELLANEOUS REVENUE					
	MISCELLANEOUS REVENUE					
		WELFARE REPAYMENTS	\$995,756	\$1,246,272	\$200,000	
		FOOD STAMP REPAYMENTS	\$244,169	\$114,238	\$200,000	
		WELFARE REPAYMENTS & REFUNDS	\$421,911	\$155,559	\$432,000	
		RESTITUTION PAYMENTS	\$4,677	\$5,452	\$4,250	
		VENDOR REBATES	\$108,128	\$114,027	\$110,000	
		ASSET FORFEITURES	\$25,937	\$15,641	\$66,400	
		OTHER SALES-TAXABLE (UI 8.00)	\$183,345	\$166,255	\$165,724	
		OTHER SALES-TAXABLE (VIS 8.25)	\$88,772	\$88,542	\$87,501	
		OTHER SALES-TAXABLE (FAR 8.50)	\$-	\$866	\$-	
		OTHER SALES-TAXABLE (PVL 8.50)	\$7,139	\$19,168	\$14,486	
		OTHER SALES-NON TAXABLE	\$95,819	\$87,926	\$86,800	
		LESS CONSIGNMENT SALES	\$(15,541)	\$(2,301)	\$(5,000)	
		OTHER REVENUE-PRIOR YEAR	\$6,352,861	\$6,813,304	\$59,790	
		PRIOR YEAR ADJUSTMENTS	\$-	\$(22,306)	\$-	
		VEHICLE USE REIMBURSEMENT	\$5,086	\$4,230	\$4,000	
		PUBLIC ADM REIMBURSEMENTS	\$39,495	\$10,777	\$75,000	
		OTHER REVENUE	\$1,860,193	\$1,577,515	\$4,202,729	
		PROGRAM REPAYMENTS	\$1,849,863	\$3,868,452	\$1,635,480	
		INSURANCE PROCEEDS/RECOVERIES	\$77,806	\$150,360	\$55,703	
		WORKER'S COMP REIMBURSEMENT	\$1,367,645	\$1,343,964	\$288,557	
		OTH REV 10% REBATE VICTIM REST	\$54,497	\$104,578	\$150,000	
		OUTLAWED WARRANTS	\$190,967	\$126,894	\$44,174	
		OTHER REVENUE-CASH OVERAGE	\$2	\$2,317	\$2	
		PRIVATE GRANTS/DONATIONS	\$168,337	\$33,830	\$190,277	
		NSF CHECKS	\$(9)	\$(80)	\$(28)	
		PRIOR A/P ACCRUALS ADJUSTMENT	\$13,215,517	\$3,087,762	\$55,457	
		TOTAL MISCELLANEOUS REVENUE	\$27,342,372	\$19,113,242	\$8,123,302	
		TOTAL MISCELLANEOUS REVENUE	\$27,342,372	\$19,113,242	\$8,123,302	
	MISCELLANEOUS REVENUE OTHER					
	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 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		LITIGATION PROCEEDS	\$-	\$806,083	\$-	
		TOTAL OTHER FINANCING SOURCES	\$-	\$806,083	\$-	
		TOTAL MISCELLANEOUS REVENUE OTHER	\$-	\$806,083	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		SALE OF FIXED ASSETS-NON TAX	\$238,580	\$274,967	\$225,000	
		OPERATING TRANSFERS-IN	\$2,115,463	\$2,165,753	\$2,872,945	
		O/T-IN:OTH CAP PROJECTS	\$1,872,399	\$-	\$-	
		TRANSFER IN 1991 REALIGNMENT	\$67,721,604	\$97,876,770	\$106,392,353	
		O/T-IN:VEH ACQUISITION 08/09	\$1,403,654	\$1,069,821	\$1,891,000	
		O/T-IN VEHICLE ACQUISITION 12/	\$508,768	\$-	\$-	
		OPERATING TRANSFERS-IN HHSA TR	\$3,109	\$4,911	\$-	
		O/T-IN:50% SAVINGS	\$-	\$-	\$1	
		O/T-IN: LICENSES & PERMITS	\$920,182	\$947,089	\$1,059,171	
		O/T IN: FINES & PENALTIES	\$1,047,297	\$761,480	\$1,377,144	
		O/T IN: INTERGOVT. - STATE	\$26,795,581	\$30,086,043	\$37,156,870	
		O/T IN: INTERGOVT. - FEDERAL	\$558,288	\$317,513	\$527,640	
		O/T IN: CHARGES FOR SERVICES	\$405,484	\$632,696	\$1,503,628	
		O/T IN: MISCELLANEOUS REV.	\$1,032,591	\$859,594	\$1,105,596	
		TOTAL OTHER FINANCING SOURCES	\$104,623,000	\$134,996,637	\$154,111,348	
		TOTAL OTHER FINANCING SOURCES	\$104,623,000	\$134,996,637	\$154,111,348	
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				
		RECYCLING REVENUE	\$-	\$120	\$-	
		WELLNESS INCENTIVE FUNDING	\$23,906	\$64,806	\$825	
		TOTAL CHARGES FOR CURRENT SERV	\$23,906	\$64,926	\$825	
		TOTAL OPERATING REVENUES	\$23,906	\$64,926	\$825	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	COWCAP					
		COWCAP				
		INTERFUND REV - COST PLAN CHAR	\$785,540	\$1,014,656	\$1,427,257	
		TOTAL COWCAP	\$785,540	\$1,014,656	\$1,427,257	
	TOTAL COWCAP		\$785,540	\$1,014,656	\$1,427,257	
TOTAL GENERAL FUND FINANCING SOURCES			\$612,296,087	\$623,428,034	\$679,729,283	
TOTAL GENERAL FUND FINANCING SOURCES			\$612,296,087	\$623,428,034	\$679,729,283	
SPECIAL REVENUE FUNDS						
INDIGENT HEALTHCARE AB75						
	FORFEITURES & PENALTIES					
		FINES, FORFEIT., PENALTIES				
		COUNTY PENALTY ASSESSMENT	\$898,855	\$900,759	\$1,038,231	
		TOTAL FINES, FORFEIT., PENALTIES	\$898,855	\$900,759	\$1,038,231	
	TOTAL FORFEITURES & PENALTIES		\$898,855	\$900,759	\$1,038,231	
	FROM USE OF MONEY & PROPERTY					
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$10,631	\$12,708	\$38,000	
		TOTAL REV. FROM USE OF MONEY & PROP	\$10,631	\$12,708	\$38,000	
	TOTAL FROM USE OF MONEY & PROPERTY		\$10,631	\$12,708	\$38,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	STATE AID					
		INTERGOVERNMENTAL REVENUE				
		STATE HEALTH PROGRAM-AB75	\$-	\$-	\$176,832	
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$-	\$176,832	
		TOTAL STATE AID	\$-	\$-	\$176,832	
	MISCELLANEOUS REVENUE					
		MISCELLANEOUS REVENUE				
		PROGRAM REPAYMENTS	\$52,145	\$11,943	\$23,769	
		TOTAL MISCELLANEOUS REVENUE	\$52,145	\$11,943	\$23,769	
		TOTAL MISCELLANEOUS REVENUE	\$52,145	\$11,943	\$23,769	
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				
		TRANSFER IN 1991 REALIGNMENT	\$13,067	\$8,220	\$9,000	
		O/T IN: INTERGOVT. - STATE	\$127,918	\$136,762	\$-	
		TOTAL OTHER FINANCING SOURCES	\$140,985	\$144,982	\$9,000	
		TOTAL OTHER FINANCING SOURCES	\$140,985	\$144,982	\$9,000	
		TOTAL INDIGENT HEALTHCARE AB75 FINANCING SOURCES	\$1,102,616	\$1,070,392	\$1,285,832	
	LIBRARY FUND					
	PROPERTY TAXES					
		TAXES				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		PROPERTY TAXES-CURRENT SECURED	\$3,084,726	\$3,010,222	\$3,300,000	
		PROPERTY TAX-CURRENT UNSECURED	\$185,668	\$176,733	\$200,000	
		PROPERTY TAXES-PRIOR SECURED	\$94,734	\$101,724	\$75,000	
		PROPERTY TAXES-PRIOR UNSECURED	\$7,419	\$6,083	\$6,000	
		SUPPL PROP TAX-CURRENT SECURED	\$23,512	\$34,771	\$-	
		SUPPL PROPERTY TAXES-PRIOR	\$7,303	\$7,146	\$-	
		RESIDUAL DIST	\$71,467	\$86,122	\$180,000	
		PASS THROUGH - FACILITIES PORT	\$201,871	\$185,527	\$200,000	
		AVAILABLE OTHER ASSETS - H&S 3	\$54,966	\$-	\$-	
		UNENCUMBERED CASH BALANCE L&M	\$3,005	\$2,251	\$-	
		PROCEEDS FROM SALE OF ASSETS -	\$-	\$1,530	\$-	
		TOTAL TAXES	\$3,734,671	\$3,612,109	\$3,961,000	
		TOTAL PROPERTY TAXES	\$3,734,671	\$3,612,109	\$3,961,000	
		OTHER TAXES				
		TAXES				
		TIMBER YIELD	\$180	\$87	\$-	
		TOTAL TAXES	\$180	\$87	\$-	
		TOTAL OTHER TAXES	\$180	\$87	\$-	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$21,786	\$20,581	\$12,000	
		TOTAL REV. FROM USE OF MONEY & PROP	\$21,786	\$20,581	\$12,000	
		TOTAL FROM USE OF MONEY & PROPERTY	\$21,786	\$20,581	\$12,000	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		ST-HOMEOWNERS PROP TAX RELIEF	\$38,649	\$35,477	\$35,000	
		STATE- OTHER	\$25,500	\$5,462	\$5,000	
		OTHER STATE GRANTS	\$47,845	\$54,483	\$44,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$111,994	\$95,422	\$84,000	
		TOTAL STATE AID	\$111,994	\$95,422	\$84,000	
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		LIBRARY SERVICES	\$90,233	\$111,929	\$100,000	
		TOTAL CHARGES FOR CURRENT SERV	\$90,233	\$111,929	\$100,000	
		TOTAL CHARGES FOR CURRENT SERVICES	\$90,233	\$111,929	\$100,000	
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		INTERFUND REV-SERV TO OTH DEPT	\$45,520	\$64,250	\$75,000	
		TOTAL CHARGES FOR CURRENT SERV	\$45,520	\$64,250	\$75,000	
		TOTAL INTERFUND REVENUE	\$45,520	\$64,250	\$75,000	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER SALES-TAXABLE (UI 8.00)	\$5,399	\$6,753	\$6,000	
		OTHER SALES-TAXABLE (VIS 8.25)	\$18,569	\$11,933	\$18,000	
		OTHER SALES-TAXABLE (DIN 8.75)	\$2,435	\$3,275	\$3,000	
		OTHER REVENUE	\$-	\$887	\$30,000	
		OUTLAWED WARRANTS	\$8,223	\$97	\$100	
		PRIVATE GRANTS/DONATIONS	\$15,644	\$804	\$500	
		TOTAL MISCELLANEOUS REVENUE	\$50,270	\$23,749	\$57,600	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL MISCELLANEOUS REVENUE	\$50,270	\$23,749	\$57,600	
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				
		WELLNESS INCENTIVE FUNDING	\$150	\$100	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$150	\$100	\$-	
		TOTAL OPERATING REVENUES	\$150	\$100	\$-	
		TOTAL LIBRARY FUND FINANCING SOURCES	\$4,054,804	\$3,928,227	\$4,289,600	
		FISH AND WILDLIFE				
		FORFEITURES & PENALTIES				
		FINES, FORFEIT., PENALTIES				
		FISH & GAME PENALTY ASSESSMENT	\$3,098	\$2,781	\$-	
		FISH & GAME PRESERVATION FINES	\$5,150	\$4,636	\$-	
		TOTAL FINES, FORFEIT., PENALTIES	\$8,248	\$7,417	\$-	
		TOTAL FORFEITURES & PENALTIES	\$8,248	\$7,417	\$-	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OUTLAWED WARRANTS	\$200	\$-	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$200	\$-	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$200	\$-	\$-	
		TOTAL FISH AND WILDLIFE FINANCING SOURCES	\$8,448	\$7,417	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
AVIATION						
	FROM USE OF MONEY & PROPERTY					
		REV. FROM USE OF MONEY & PROP				
		FACILITY RENT	\$27,953	\$5,955	\$6,480	
		TOTAL REV. FROM USE OF MONEY & PROP	\$27,953	\$5,955	\$6,480	
		TOTAL FROM USE OF MONEY & PROPERTY	\$27,953	\$5,955	\$6,480	
	STATE AID					
		INTERGOVERNMENTAL REVENUE				
		STATE-AVIATION	\$20,000	\$(10,000)	\$-	
		OTHER STATE GRANTS	\$43,909	\$6,177	\$7,500	
		TOTAL INTERGOVERNMENTAL REVENUE	\$63,909	\$(3,823)	\$7,500	
		TOTAL STATE AID	\$63,909	\$(3,823)	\$7,500	
	FEDERAL AID					
		INTERGOVERNMENTAL REVENUE				
		OTHER FEDERAL GRANTS	\$837,816	\$39,985	\$150,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$837,816	\$39,985	\$150,000	
		TOTAL FEDERAL AID	\$837,816	\$39,985	\$150,000	
	MISCELLANEOUS REVENUE					
		MISCELLANEOUS REVENUE				
		OTHER SALES-TAXABLE (VIS 8.25)	\$970	\$-	\$-	
		PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$(11,723)	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL MISCELLANEOUS REVENUE	\$970	\$(11,723)	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$970	\$(11,723)	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$100,930	\$-	\$-	
		TOTAL OTHER FINANCING SOURCES	\$100,930	\$-	\$-	
		TOTAL OTHER FINANCING SOURCES	\$100,930	\$-	\$-	
		TOTAL AVIATION FINANCING SOURCES	\$1,031,578	\$30,394	\$163,980	
		STRUCTURAL FIRE FUND				
		PROPERTY TAXES				
		TAXES				
		PROPERTY TAXES-CURRENT SECURED	\$6,820,266	\$6,982,448	\$7,186,096	
		PROPERTY TAX-CURRENT UNSECURED	\$411,748	\$411,923	\$379,107	
		PROPERTY TAXES-PRIOR SECURED	\$212,413	\$225,589	\$196,500	
		PROPERTY TAXES-PRIOR UNSECURED	\$16,635	\$13,491	\$8,100	
		SUPPL PROP TAX-CURRENT SECURED	\$48,636	\$71,135	\$30,000	
		SUPPL PROPERTY TAXES-PRIOR	\$14,679	\$14,323	\$15,000	
		RESIDUAL DIST	\$154,987	\$186,580	\$126,000	
		PASS THROUGH - FACILITIES PORT	\$80,219	\$106,266	\$90,000	
		UNENCUMBERED CASH BALANCE L&M	\$1,808	\$1,578	\$1,400	
		RDA PASS THRU	\$-	\$-	\$1	
		TOTAL TAXES	\$7,761,391	\$8,013,333	\$8,032,204	
		TOTAL PROPERTY TAXES	\$7,761,391	\$8,013,333	\$8,032,204	
		OTHER TAXES				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TAXES				
		TIMBER YIELD	\$125	\$60	\$150	
		TOTAL TAXES	\$125	\$60	\$150	
		TOTAL OTHER TAXES	\$125	\$60	\$150	
		LICENSES,PERMITS & FRANCHISES				
		LIC.,PERMITS & FRANCHISE				
		OTHER LICENSES & PERMITS	\$14,601	\$15,146	\$14,500	
		TOTAL LIC.,PERMITS & FRANCHISE	\$14,601	\$15,146	\$14,500	
		TOTAL LICENSES,PERMITS & FRANCHISES	\$14,601	\$15,146	\$14,500	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$37,549	\$40,561	\$25,000	
		FACILITY RENT	\$13,790	\$12,957	\$19,500	
		TOTAL REV. FROM USE OF MONEY & PROP	\$51,339	\$53,518	\$44,500	
		TOTAL FROM USE OF MONEY & PROPERTY	\$51,339	\$53,518	\$44,500	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE-OES REIMBURSEMENT	\$474,067	\$699,095	\$317,228	
		ST-HOMEOWNERS PROP TAX RELIEF	\$85,567	\$82,558	\$82,556	
		STATE- OTHER	\$85	\$-	\$30,000	
		OTHER STATE GRANTS	\$20,000	\$20,000	\$20,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$579,719	\$801,653	\$449,784	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	TOTAL STATE AID		\$579,719	\$801,653	\$449,784	
	FEDERAL AID					
		INTERGOVERNMENTAL REVENUE				
		FEMA GRANTS	\$221,919	\$-	\$280,481	
		TOTAL INTERGOVERNMENTAL REVENUE	\$221,919	\$-	\$280,481	
	TOTAL FEDERAL AID		\$221,919	\$-	\$280,481	
	OTHER GOVERNMENTAL AID					
		INTERGOVERNMENTAL REVENUE				
		OTH-GOV AGY INDIAN GAMING GRNT	\$30,906	\$42,318	\$42,318	
		TOTAL INTERGOVERNMENTAL REVENUE	\$30,906	\$42,318	\$42,318	
	TOTAL OTHER GOVERNMENTAL AID		\$30,906	\$42,318	\$42,318	
	CHARGES FOR CURRENT SERVICES					
		CHARGES FOR CURRENT SERV				
		PLANNING & ENGINEERING SERV	\$272,142	\$203,070	\$224,000	
		FIRE PROTECTION SERVICES	\$66,292	\$87,556	\$87,000	
		DISPATCH SERVICE	\$17,683	\$4,357	\$20,000	
		SUPPRESSION COST REIMBURSEMENT	\$220	\$11,330	\$11,000	
		OTHER SERVICES	\$28,817	\$20,739	\$10,000	
		TOTAL CHARGES FOR CURRENT SERV	\$385,154	\$327,052	\$352,000	
	TOTAL CHARGES FOR CURRENT SERVICES		\$385,154	\$327,052	\$352,000	
	INTERFUND REVENUE					

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		CHARGES FOR CURRENT SERV				
		INTERFUND REV-SERV TO OTH DEPT	\$24,288	\$18,582	\$15,000	
		TOTAL CHARGES FOR CURRENT SERV	\$24,288	\$18,582	\$15,000	
		TOTAL INTERFUND REVENUE	\$24,288	\$18,582	\$15,000	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$15,145	\$48,604	\$10,550	
		INSURANCE PROCEEDS/RECOVERIES	\$-	\$-	\$1	
		WORKER'S COMP REIMBURSEMENT	\$121,038	\$75,075	\$50,000	
		OUTLAWED WARRANTS	\$384	\$251	\$3	
		PRIVATE GRANTS/DONATIONS	\$-	\$-	\$3,596	
		PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$-	\$1	
		TOTAL MISCELLANEOUS REVENUE	\$136,567	\$123,930	\$64,151	
		TOTAL MISCELLANEOUS REVENUE	\$136,567	\$123,930	\$64,151	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$4,413	\$-	
		O/T-IN:FIRE	\$4,810,875	\$5,660,875	\$5,760,875	
		TOTAL OTHER FINANCING SOURCES	\$4,810,875	\$5,665,288	\$5,760,875	
		TOTAL OTHER FINANCING SOURCES	\$4,810,875	\$5,665,288	\$5,760,875	
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				
		WELLNESS INCENTIVE FUNDING	\$256	\$456	\$1	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL CHARGES FOR CURRENT SERV	\$256	\$456	\$1	
		TOTAL OPERATING REVENUES	\$256	\$456	\$1	
		TOTAL STRUCTURAL FIRE FUND FINANCING SOURCES	\$14,017,140	\$15,061,336	\$15,055,964	
		ROAD FUND				
		OTHER TAXES				
		TAXES				
		MEASURE R SALES TAX PROCEEDS	\$7,320,732	\$7,111,020	\$26,582,488	
		LTF-ART 8 STREETS & ROADS	\$4,037,726	\$2,917,618	\$3,044,617	
		TOTAL TAXES	\$11,358,458	\$10,028,638	\$29,627,105	
		TOTAL OTHER TAXES	\$11,358,458	\$10,028,638	\$29,627,105	
		LICENSES,PERMITS & FRANCHISES				
		LIC.,PERMITS & FRANCHISE				
		CONSTRUCTION PERMITS	\$5,059	\$254	\$5,000	
		TOTAL LIC.,PERMITS & FRANCHISE	\$5,059	\$254	\$5,000	
		TOTAL LICENSES,PERMITS & FRANCHISES	\$5,059	\$254	\$5,000	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$134,170	\$239,544	\$100,000	
		FACILITY RENT	\$1,800	\$1,700	\$1,800	
		TOTAL REV. FROM USE OF MONEY & PROP	\$135,970	\$241,244	\$101,800	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL FROM USE OF MONEY & PROPERTY	\$135,970	\$241,244	\$101,800	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE-HIGHWAY USER TAX-2104A	\$3,248,786	\$4,119,245	\$3,977,129	
		STATE-HIGHWAY USER TAX-2103A	\$8,340,737	\$6,978,553	\$2,053,783	
		STATE-HIGHWAY USER TAX-2105	\$3,762,514	\$3,622,521	\$3,474,678	
		STATE-HIGHWAY USER TAX-2106A	\$545,868	\$682,165	\$558,207	
		STATE OTHER-IN LIEU TAX	\$1,474	\$952	\$-	
		STATE-DISASTER RELIEF	\$41,197	\$-	\$-	
		RD EXCHANGE FUNDS	\$887,784	\$1,087,784	\$987,784	
		STATE-HIGHWAY PROJECTS	\$79,960	\$612,215	\$4,500	
		RTPA/RSTP	\$1,305,009	\$(245,724)	\$1,000,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$18,213,329	\$16,857,711	\$12,056,081	
		TOTAL STATE AID	\$18,213,329	\$16,857,711	\$12,056,081	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-DISASTER RELIEF	\$164,787	\$-	\$-	
		FED-FOREST RESERVE REVENUE	\$223,162	\$208,138	\$197,865	
		FED-OTHER	\$-	\$5,690	\$-	
		FED-HIGHWAY PROJECTS	\$9,052,377	\$3,257,953	\$14,672,037	
		TOTAL INTERGOVERNMENTAL REVENUE	\$9,440,326	\$3,471,781	\$14,869,902	
		TOTAL FEDERAL AID	\$9,440,326	\$3,471,781	\$14,869,902	
		OTHER GOVERNMENTAL AID				
		INTERGOVERNMENTAL REVENUE				
		OTH-GOV AGY INDIAN GAMING GRNT	\$118,589	\$-	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL INTERGOVERNMENTAL REVENUE	\$118,589	\$-	\$-	
		TOTAL OTHER GOVERNMENTAL AID	\$118,589	\$-	\$-	
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		PLANNING & ENGINEERING SERV	\$32,769	\$89,545	\$30,000	
		ROAD & STREET SERVICES	\$45,576	\$195,004	\$164,000	
		DESIGN SERVICES	\$4,200	\$4,583	\$223,337	
		ROAD YARD BILLING (INCL FUEL)	\$2,137,844	\$1,787,747	\$552,327	
		I/F-RD YD BILLING (INCL FUEL)	\$1,000,479	\$1,123,454	\$933,032	
		TOTAL CHARGES FOR CURRENT SERV	\$3,220,868	\$3,200,333	\$1,902,696	
		TOTAL CHARGES FOR CURRENT SERVICES	\$3,220,868	\$3,200,333	\$1,902,696	
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		I/F REV-DESIGN SERVICES	\$52,176	\$4,504	\$83,100	
		TOTAL CHARGES FOR CURRENT SERV	\$52,176	\$4,504	\$83,100	
		TOTAL INTERFUND REVENUE	\$52,176	\$4,504	\$83,100	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		VENDOR REBATES	\$659	\$-	\$-	
		OTHER SALES-TAXABLE (VIS 8.25)	\$34,956	\$1,455	\$1	
		OTHER SALES-NON TAXABLE	\$43,751	\$-	\$1	
		OTHER REVENUE-PRIOR YEAR	\$8,379	\$7,144	\$1	
		PRIOR YEAR ADJUSTMENTS	\$-	\$84,155	\$-	
		OTHER REVENUE	\$2,604	\$1,702	\$2,000	
		INSURANCE PROCEEDS/RECOVERIES	\$30,909	\$2,257	\$1	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		WORKER'S COMP REIMBURSEMENT	\$48,072	\$13,360	\$10,000	
		OUTLAWED WARRANTS	\$5	\$1,867	\$1	
		TOTAL MISCELLANEOUS REVENUE	\$169,335	\$111,940	\$12,005	
		TOTAL MISCELLANEOUS REVENUE	\$169,335	\$111,940	\$12,005	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$408,393	\$46,459	\$360,700	
		TOTAL OTHER FINANCING SOURCES	\$408,393	\$46,459	\$360,700	
		TOTAL OTHER FINANCING SOURCES	\$408,393	\$46,459	\$360,700	
		OPERATING REVENUES				
		CHARGES FOR CURRENT SERV				
		RECYCLING REVENUE	\$187	\$1,104	\$500	
		WELLNESS INCENTIVE FUNDING	\$668	\$556	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$855	\$1,660	\$500	
		TOTAL OPERATING REVENUES	\$855	\$1,660	\$500	
		TOTAL ROAD FUND FINANCING SOURCES	\$43,123,358	\$33,964,524	\$59,018,889	
		T C WORKFORCE INVESTMENT BOARD				
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$2,688	\$4,145	\$3,360	
		FACILITY RENT	\$673,646	\$668,114	\$591,296	
		TOTAL REV. FROM USE OF MONEY & PROP	\$676,334	\$672,259	\$594,656	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL FROM USE OF MONEY & PROPERTY	\$676,334	\$672,259	\$594,656	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-INS RENTAL REVENUE	\$-	\$-	\$1	
		FED-WORKFORCE INVESTMENT ACT	\$7,544,259	\$7,380,590	\$8,018,972	
		WIOA REVENUE	\$-	\$-	\$8	
		TOTAL INTERGOVERNMENTAL REVENUE	\$7,544,259	\$7,380,590	\$8,018,981	
		TOTAL FEDERAL AID	\$7,544,259	\$7,380,590	\$8,018,981	
		CHARGES FOR CURRENT SERVICES				
		CHARGES FOR CURRENT SERV				
		CHARGES FOR CURRENT SERVICES	\$-	\$-	\$606,531	
		TOTAL CHARGES FOR CURRENT SERV	\$-	\$-	\$606,531	
		TOTAL CHARGES FOR CURRENT SERVICES	\$-	\$-	\$606,531	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$(302,804)	\$2,334,944	\$46,374	
		WORKER'S COMP REIMBURSEMENT	\$-	\$2,522	\$1	
		OUTLAWED WARRANTS	\$(264)	\$25	\$401	
		WIB 3RD PARTY REIMBURSEMENT	\$2,410	\$-	\$1	
		PRIOR A/P ACCRUALS ADJUSTMENT	\$-	\$-	\$1	
		TOTAL MISCELLANEOUS REVENUE	\$(300,658)	\$2,337,491	\$46,778	
		TOTAL MISCELLANEOUS REVENUE	\$(300,658)	\$2,337,491	\$46,778	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$100,000	\$100,000	\$1,057,055	
		TOTAL OTHER FINANCING SOURCES	\$100,000	\$100,000	\$1,057,055	
		TOTAL OTHER FINANCING SOURCES	\$100,000	\$100,000	\$1,057,055	
	OPERATING REVENUES					
		CHARGES FOR CURRENT SERV				
		WELLNESS INCENTIVE FUNDING	\$206	\$200	\$1	
		TOTAL CHARGES FOR CURRENT SERV	\$206	\$200	\$1	
		TOTAL OPERATING REVENUES	\$206	\$200	\$1	
	TOTAL T C WORKFORCE INVESTMENT BOARD FINANCING SOURCES		\$8,020,141	\$10,490,540	\$10,324,002	
	CHILD SUPPORT SERVICES					
	PROPERTY TAXES					
		TAXES				
		MISCELLANEOUS REVENUES	\$-	\$-	\$2	
		TOTAL TAXES	\$-	\$-	\$2	
		TOTAL PROPERTY TAXES	\$-	\$-	\$2	
	FROM USE OF MONEY & PROPERTY					
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$39,445	\$44,081	\$46,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL REV. FROM USE OF MONEY & PROP	\$39,445	\$44,081	\$46,000	
		TOTAL FROM USE OF MONEY & PROPERTY	\$39,445	\$44,081	\$46,000	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		AID FOR TRNG POST	\$6,849	\$-	\$4,000	
		STATE- OTHER	\$19,588	\$14,803	\$27,521	
		STATE- CHILD SUPPORT ADMIN	\$3,909,309	\$4,872,755	\$5,507,708	
		TOTAL INTERGOVERNMENTAL REVENUE	\$3,935,746	\$4,887,558	\$5,539,229	
		TOTAL STATE AID	\$3,935,746	\$4,887,558	\$5,539,229	
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		FED-CHILD SUPP ENFRMNT INCENT	\$8,463,473	\$7,731,533	\$10,691,433	
		TOTAL INTERGOVERNMENTAL REVENUE	\$8,463,473	\$7,731,533	\$10,691,433	
		TOTAL FEDERAL AID	\$8,463,473	\$7,731,533	\$10,691,433	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER REVENUE	\$2,343	\$845	\$500	
		WORKER'S COMP REIMBURSEMENT	\$20,435	\$33,274	\$-	
		OUTLAWED WARRANTS	\$-	\$60	\$500	
		TOTAL MISCELLANEOUS REVENUE	\$22,778	\$34,179	\$1,000	
		TOTAL MISCELLANEOUS REVENUE	\$22,778	\$34,179	\$1,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$2,555	\$7,060	
		O/T IN: MISCELLANEOUS REV.	\$212,207	\$80	\$10	
		TOTAL OTHER FINANCING SOURCES	\$212,207	\$2,635	\$7,070	
		TOTAL OTHER FINANCING SOURCES	\$212,207	\$2,635	\$7,070	
	OPERATING REVENUES					
		CHARGES FOR CURRENT SERV				
		WELLNESS INCENTIVE FUNDING	\$1,974	\$6,018	\$312	
		TOTAL CHARGES FOR CURRENT SERV	\$1,974	\$6,018	\$312	
		TOTAL OPERATING REVENUES	\$1,974	\$6,018	\$312	
	TOTAL CHILD SUPPORT SERVICES FINANCING SOURCES		\$12,675,623	\$12,706,004	\$16,285,046	
	REALIGNMENT-MENTAL HEALTH					
	STATE AID					
		INTERGOVERNMENTAL REVENUE				
		ST AID MNTL HLTH REALIGNMENT	\$14,985,662	\$15,360,961	\$14,997,534	
		TOTAL INTERGOVERNMENTAL REVENUE	\$14,985,662	\$15,360,961	\$14,997,534	
		TOTAL STATE AID	\$14,985,662	\$15,360,961	\$14,997,534	
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TRANSFER IN 1991 REALIGNMENT	\$683,468	\$906,304	\$831,424	
		TOTAL OTHER FINANCING SOURCES	\$683,468	\$906,304	\$831,424	
		TOTAL OTHER FINANCING SOURCES	\$683,468	\$906,304	\$831,424	
		TOTAL REALIGNMENT-MENTAL HEALTH FINANCING SOURCES	\$15,669,130	\$16,267,265	\$15,828,958	
		REALIGNMENT-HEALTH				
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE AID HEALTH REALIGNMENT	\$2,134,367	\$911,908	\$-	
		TOTAL INTERGOVERNMENTAL REVENUE	\$2,134,367	\$911,908	\$-	
		TOTAL STATE AID	\$2,134,367	\$911,908	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		TRANSFER IN 1991 REALIGNMENT	\$11,039,889	\$8,744,977	\$8,681,386	
		TOTAL OTHER FINANCING SOURCES	\$11,039,889	\$8,744,977	\$8,681,386	
		TOTAL OTHER FINANCING SOURCES	\$11,039,889	\$8,744,977	\$8,681,386	
		TOTAL REALIGNMENT-HEALTH FINANCING SOURCES	\$13,174,256	\$9,656,885	\$8,681,386	
		REALIGNMENT-SOCIAL SERVICES				
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		ST PUB ASST PROG REALIGNMENT	\$34,957,791	\$80,970,791	\$72,676,724	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL INTERGOVERNMENTAL REVENUE	\$34,957,791	\$80,970,791	\$72,676,724	
		TOTAL STATE AID	\$34,957,791	\$80,970,791	\$72,676,724	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		O/T-IN:HEALTH TRANSFER	\$-	\$-	\$1,057,338	
		TRANSFER IN 1991 REALIGNMENT	\$1,669,484	\$3,819,065	\$6,000,000	
		TOTAL OTHER FINANCING SOURCES	\$1,669,484	\$3,819,065	\$7,057,338	
		TOTAL OTHER FINANCING SOURCES	\$1,669,484	\$3,819,065	\$7,057,338	
		TOTAL REALIGNMENT-SOCIAL SERVICES FINANCING SOURCES	\$36,627,275	\$84,789,856	\$79,734,062	
		TOBACCO SETTLEMENT REVENUE FND				
		MISCELLANEOUS REVENUE OTHER				
		OTHER FINANCING SOURCES				
		TOBACCO SETTLEMENT PROCEEDS	\$3,893,649	\$3,854,558	\$4,878,084	
		TOTAL OTHER FINANCING SOURCES	\$3,893,649	\$3,854,558	\$4,878,084	
		TOTAL MISCELLANEOUS REVENUE OTHER	\$3,893,649	\$3,854,558	\$4,878,084	
		TOTAL TOBACCO SETTLEMENT REVENUE FND FINANCING SOURCES	\$3,893,649	\$3,854,558	\$4,878,084	
		COMMUNITY DEVELOPMENT BLOCK GR				
		FEDERAL AID				
		INTERGOVERNMENTAL REVENUE				
		COMMUNITY DEVELOP BLOCK GRANT	\$1,527,623	\$8,736	\$2,000,000	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL INTERGOVERNMENTAL REVENUE	\$1,527,623	\$8,736	\$2,000,000	
		TOTAL FEDERAL AID	\$1,527,623	\$8,736	\$2,000,000	
		INTERFUND REVENUE				
		CHARGES FOR CURRENT SERV				
		INTERFUND REV-SERV TO OTH DEPT	\$1,400	\$-	\$-	
		TOTAL CHARGES FOR CURRENT SERV	\$1,400	\$-	\$-	
		TOTAL INTERFUND REVENUE	\$1,400	\$-	\$-	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		PRIOR YEAR ADJUSTMENTS	\$-	\$(2)	\$-	
		OTHER REVENUE	\$29,587	\$21,975	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$29,587	\$21,973	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$29,587	\$21,973	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$-	\$494,303	
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$494,303	
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$494,303	
		TOTAL COMMUNITY DEVELOPMENT BLOCK GR FINANCING SOURCES	\$1,558,610	\$30,709	\$2,494,303	
		HOME PROGRAM FUND				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
	FEDERAL AID					
		INTERGOVERNMENTAL REVENUE				
		HOME GRANT	\$9,142	\$-	\$-	
		TOTAL INTERGOVERNMENTAL REVENUE	\$9,142	\$-	\$-	
		TOTAL FEDERAL AID	\$9,142	\$-	\$-	
	MISCELLANEOUS REVENUE					
		MISCELLANEOUS REVENUE				
		PRIOR YEAR ADJUSTMENTS	\$-	\$(162)	\$-	
		OTHER REVENUE	\$244	\$-	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$244	\$(162)	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$244	\$(162)	\$-	
	OTHER FINANCING SOURCES					
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$11,817	\$-	\$-	
		TOTAL OTHER FINANCING SOURCES	\$11,817	\$-	\$-	
		TOTAL OTHER FINANCING SOURCES	\$11,817	\$-	\$-	
		TOTAL HOME PROGRAM FUND FINANCING SOURCES	\$21,203	\$(162)	\$-	
	HOUSING SUCCESSOR					
	PROPERTY TAXES					
		TAXES				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		COUNTY SUCCESSOR AGENCY ROPS O	\$37,298	\$-	\$2,496	
		TOTAL TAXES	\$37,298	\$-	\$2,496	
		TOTAL PROPERTY TAXES	\$37,298	\$-	\$2,496	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$155	\$360	\$5	
		TOTAL REV. FROM USE OF MONEY & PROP	\$155	\$360	\$5	
		TOTAL FROM USE OF MONEY & PROPERTY	\$155	\$360	\$5	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		PROGRAM REPAYMENTS	\$38,176	\$22,464	\$5	
		TOTAL MISCELLANEOUS REVENUE	\$38,176	\$22,464	\$5	
		TOTAL MISCELLANEOUS REVENUE	\$38,176	\$22,464	\$5	
		TOTAL HOUSING SUCCESSOR FINANCING SOURCES	\$75,629	\$22,824	\$2,506	
		TOTAL SPECIAL REVENUE FUNDS FINANCING SOURCES	\$155,053,460	\$191,880,769	\$218,042,612	
		CAPITAL PROJECTS FUNDS				
		CAPITAL PROJECTS/MAJOR MAINT.				
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				
		INTEREST	\$170,869	\$-	\$-	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL REV. FROM USE OF MONEY & PROP	\$170,869	\$-	\$-	
		TOTAL FROM USE OF MONEY & PROPERTY	\$170,869	\$-	\$-	
		STATE AID				
		INTERGOVERNMENTAL REVENUE				
		STATE AB900	\$-	\$-	\$6,000,000	
		STATE- OTHER	\$-	\$405,793	\$3,000,000	
		TOTAL INTERGOVERNMENTAL REVENUE	\$-	\$405,793	\$9,000,000	
		TOTAL STATE AID	\$-	\$405,793	\$9,000,000	
		MISCELLANEOUS REVENUE				
		MISCELLANEOUS REVENUE				
		OTHER SALES-TAXABLE (VIS 8.25)	\$-	\$388	\$-	
		OTHER REVENUE	\$90	\$-	\$-	
		INSURANCE PROCEEDS/RECOVERIES	\$213,758	\$22,081	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$213,848	\$22,469	\$-	
		TOTAL MISCELLANEOUS REVENUE	\$213,848	\$22,469	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$6,863,041	\$6,000,000	\$24,300,000	
		O/T-IN:OTH CAP PROJECTS	\$269,000	\$3,228,278	\$3,160,000	
		O/T-IN:HARMON FIELD	\$527,695	\$4,452,821	\$500,000	
		O/T-IN:MAINTENANCE	\$142,429	\$142,429	\$1	
		O/T-IN:PFA	\$2,500,000	\$2,500,000	\$2,500,000	
		O/T IN: CHARGES FOR SERVICES	\$322,910	\$-	\$-	
		TOTAL OTHER FINANCING SOURCES	\$10,625,075	\$16,323,528	\$30,460,001	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		TOTAL OTHER FINANCING SOURCES	\$10,625,075	\$16,323,528	\$30,460,001	
		TOTAL CAPITAL PROJECTS/MAJOR MAINT. FINANCING SOURCES	\$11,009,792	\$16,751,790	\$39,460,001	
		TCICT PROJECTS				
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		OPERATING TRANSFERS-IN	\$-	\$-	\$3,871,437	
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$3,871,437	
		TOTAL OTHER FINANCING SOURCES	\$-	\$-	\$3,871,437	
		TOTAL TCICT PROJECTS FINANCING SOURCES	\$-	\$-	\$3,871,437	
		TOTAL CAPITAL PROJECTS FUNDS FINANCING SOURCES	\$11,009,792	\$16,751,790	\$43,331,438	
		DEBT SERVICE FUNDS				
		BUILDING LOANS				
		FORFEITURES & PENALTIES				
		FINES, FORFEIT., PENALTIES				
		COUNTY PENALTY ASSESSMENT	\$325,966	\$344,724	\$31,250	
		TOTAL FINES, FORFEIT., PENALTIES	\$325,966	\$344,724	\$31,250	
		TOTAL FORFEITURES & PENALTIES	\$325,966	\$344,724	\$31,250	
		FROM USE OF MONEY & PROPERTY				
		REV. FROM USE OF MONEY & PROP				

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 6	
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
		INTEREST	\$26,346	\$15,063	\$3,085	
		TOTAL REV. FROM USE OF MONEY & PROP	\$26,346	\$15,063	\$3,085	
		TOTAL FROM USE OF MONEY & PROPERTY	\$26,346	\$15,063	\$3,085	
		MISCELLANEOUS REVENUE OTHER				
		OTHER FINANCING SOURCES				
		LITIGATION PROCEEDS	\$20,645	\$-	\$-	
		TOTAL OTHER FINANCING SOURCES	\$20,645	\$-	\$-	
		TOTAL MISCELLANEOUS REVENUE OTHER	\$20,645	\$-	\$-	
		OTHER FINANCING SOURCES				
		OTHER FINANCING SOURCES				
		LEASE PRINCIPAL PAYMENTS	\$183,208	\$194,491	\$101,692	
		OPERATING TRANSFERS-IN	\$3,000,000	\$-	\$-	
		DEBT SRVC - BUILDING	\$4,441,240	\$4,857,689	\$3,385,105	
		O/T-IN:FROM INVENSYS TRUST	\$201,538	\$-	\$-	
		O/T-IN:FOR ENERGY CONSERVATION	\$624,580	\$624,584	\$624,583	
		O/T IN: FINES & PENALTIES	\$1,313,913	\$1,343,162	\$1,250,000	
		TOTAL OTHER FINANCING SOURCES	\$9,764,479	\$7,019,926	\$5,361,380	
		TOTAL OTHER FINANCING SOURCES	\$9,764,479	\$7,019,926	\$5,361,380	
		TOTAL BUILDING LOANS FINANCING SOURCES	\$10,137,436	\$7,379,713	\$5,395,715	
		TOTAL DEBT SERVICE FUNDS FINANCING SOURCES	\$10,137,436	\$7,379,713	\$5,395,715	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16				SCHEDULE 6
FUND NAME	FINANCING SOURCE CATEGORY	FINANCING SOURCE ACCOUNT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5	6	7
TOTAL ALL FUNDS			\$788,496,775	\$839,440,306	\$946,499,048	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SUMMARY OF FINANCING USES BY FUNCTION AND FUND GOVERNMENTAL FUNDS FISCAL YEAR 2015-16		SCHEDULE 7
DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
SUMMARIZATION BY FUNCTION				
GENERAL	\$55,350,289	\$58,343,251	\$127,665,780	
PUBLIC PROTECTION	\$200,292,760	\$207,656,951	\$231,420,793	
PUBLIC WAYS AND FACILITIES	\$37,739,901	\$29,861,357	\$85,517,493	
HEALTH AND SANITATION	\$184,025,601	\$165,859,298	\$188,278,466	
PUBLIC ASSISTANCE	\$281,348,699	\$335,752,269	\$377,225,069	
EDUCATION	\$5,344,123	\$5,553,563	\$5,845,293	
RECREATION AND CULTURAL SERVICES	\$2,434,618	\$2,889,675	\$3,024,425	
RETIREMENT OF LONG TERM DEBT	\$14,832,607	\$6,165,419	\$13,947,683	
TOTAL FINANCING USES BY FUNCTION	\$781,368,598	\$812,081,783	\$1,032,925,002	
APPROPRIATIONS FOR CONTINGENCIES				
GENERAL FUND	\$-	\$-	\$5,000,000	
TOTAL APPROPRIATIONS FOR CONTINGENCIES	\$-	\$-	\$5,000,000	
SUBTOTAL FINANCING USES	\$781,368,598	\$812,081,783	\$1,037,925,002	
PROVISIONS FOR OBLIGATED FUND BALANCES				
GENERAL FUND	\$-	\$-	\$1,000,000	
INDIGENT HEALTHCARE AB75	\$-	\$-	\$19,862	
REALIGNMENT-MENTAL HEALTH	\$-	\$-	\$1,097,098	
REALIGNMENT-HEALTH	\$-	\$-	\$3,625,566	
REALIGNMENT-SOCIAL SERVICES	\$-	\$-	\$9,900,634	
COMMUNITY DEVELOPMENT BLOCK G	\$-	\$-	\$302	
TOTAL OBLIGATED FUND BALANCES	\$-	\$-	\$15,643,462	
TOTAL FINANCING USES	\$781,368,598	\$812,081,783	\$1,053,568,464	

SUMMARIZATION BY FUND			
GENERAL FUND	\$605,676,560	\$618,775,507	\$709,100,088
INDIGENT HEALTHCARE AB75	\$1,117,768	\$1,050,528	\$1,305,694
LIBRARY FUND	\$4,240,222	\$4,517,023	\$4,794,674
FISH AND WILDLIFE	\$8,440	\$8,190	\$10,563

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SUMMARY OF FINANCING USES BY FUNCTION AND FUND GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 7
DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED	<input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
AVIATION	\$989,564	\$100,532		\$215,751	
STRUCTURAL FIRE FUND	\$13,995,470	\$15,050,772		\$16,873,384	
ROAD FUND	\$36,750,337	\$29,760,825		\$85,301,742	
T C WORKFORCE INVESTMENT BOARD	\$8,020,138	\$10,490,545		\$10,324,002	
CHILD SUPPORT SERVICES	\$12,675,623	\$12,706,005		\$16,285,046	
REALIGNMENT-MENTAL HEALTH	\$19,143,178	\$17,356,801		\$18,630,805	
REALIGNMENT-HEALTH	\$13,459,729	\$6,123,655		\$12,214,615	
REALIGNMENT-SOCIAL SERVICES	\$35,966,244	\$75,337,856		\$91,236,895	
TOBACCO SETTLEMENT REVENUE FND	\$3,893,104	\$3,855,103		\$4,878,084	
BUILDING LOANS	\$14,163,039	\$5,977,706		\$12,765,083	
CAPITAL PROJECTS/MAJOR MAINT.	\$9,672,284	\$10,952,145		\$63,263,407	
TCICT PROJECTS	\$-	\$-		\$3,871,437	
COMMUNITY DEVELOPMENT BLOCK GR	\$1,580,584	\$8,736		\$2,494,605	
HOME PROGRAM FUND	\$9,142	\$-		\$83	
HOUSING SUCCESSOR	\$7,172	\$9,854		\$2,506	
TOTAL FINANCING USES	\$781,368,598	\$812,081,783		\$1,053,568,464	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED	<div><div></div><div>X</div></div>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
GENERAL					
LEGISLATIVE AND ADMINISTRATIVE					
BOARD OF SUPERVISORS	\$3,634,865	\$3,332,188		\$4,084,146	
ADMINISTRATIVE OFFICER	\$20,022,473	\$22,640,914		\$31,987,835	
TOTAL LEGISLATIVE AND ADMINISTRATIVE	\$23,657,338	\$25,973,102		\$36,071,981	
FINANCE					
AUDITOR-CONTROLLER	\$1,431,157	\$3,083,535		\$2,933,613	
TREASURER	\$1,461,183	\$1,453,130		\$1,558,654	
ASSESSOR	\$6,069,862	\$5,949,378		\$6,889,971	
TAX COLLECTOR	\$2,277,709	\$1,823,784		\$2,496,771	
PURCHASING AGENT	\$573,588	\$576,259		\$620,303	
TOTAL FINANCE	\$11,813,499	\$12,886,086		\$14,499,312	
COUNSEL					
COUNTY COUNSEL	\$4,507,558	\$3,708,784		\$3,380,391	
TOTAL COUNSEL	\$4,507,558	\$3,708,784		\$3,380,391	
PERSONNEL					
PERSONNEL	\$910,007	\$612,172		\$708,525	
TOTAL PERSONNEL	\$910,007	\$612,172		\$708,525	
ELECTIONS					
REGISTRAR OF VOTERS	\$1,633,473	\$1,290,560		\$1,988,719	
TOTAL ELECTIONS	\$1,633,473	\$1,290,560		\$1,988,719	
COMMUNICATIONS					
TELEPHONE AND RADIO SYSTEMS	\$267,246	\$221,855		\$247,576	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16		SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
MESSENGER AND DELIVERY DEPARTM	\$67,092	\$74,168	\$76,234	
TOTAL COMMUNICATIONS	\$334,338	\$296,023	\$323,810	
PROPERTY MANANGEMENT				
MAINTENANCE DEPARTMENTS	\$212,420	\$208,440	\$250,371	
DEPARTMENTS	\$770,119	\$1,204,284	\$1,676,868	
TOTAL PROPERTY MANANGEMENT	\$982,539	\$1,412,724	\$1,927,239	
PLANT ACQUISITION				
PLANT ACQIUSTION	\$8,971,614	\$10,558,408	\$66,553,122	
TOTAL PLANT ACQUISITION	\$8,971,614	\$10,558,408	\$66,553,122	
OTHER GENERAL				
SURVEYOR AND ENGINEER	\$158,987	\$259,099	\$229,871	
DATA PROCESSING	\$66,490	\$(282,931)	\$45,699	
CENTRAL SERVICES, STORES	\$2,247,244	\$1,567,413	\$1,821,273	
DEFERRED COMP	\$67,202	\$61,811	\$115,838	
TOTAL OTHER GENERAL	\$2,539,923	\$1,605,392	\$2,212,681	
TOTAL GENERAL	\$55,350,289	\$58,343,251	\$127,665,780	
PUBLIC PROTECTION				
JUDICIAL				
COURTS	\$6,466,003	\$6,791,251	\$6,837,835	
SHERIFF - COURTS	\$5,910,591	\$5,835,440	\$6,460,587	
GRAND JURY	\$151,033	\$160,810	\$169,525	
FAMILY SUPPORT - CHILD SUPPORT	\$12,675,623	\$12,706,005	\$16,285,046	
LAW LIBRARY	\$168,926	\$181,176	\$177,259	
DISTRICT ATTORNEY - PROSECUTIO	\$18,018,948	\$18,619,870	\$20,664,415	
PUBLIC DEFENDER	\$8,315,895	\$8,843,946	\$9,629,963	

COUNTY OF TULARE
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT
GOVERNMENTAL FUNDS
FISCAL YEAR 2015-16

FUNCTION, ACTIVITY AND BUDGET UNIT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input type="checkbox"/> <input checked="" type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
TOTAL JUDICIAL	\$51,707,019	\$53,138,498	\$60,224,630	

POLICE PROTECTION

SHERIFF	\$40,747,293	\$42,406,178	\$43,394,538
DRUG & ALC ABUSE TESTS	\$145,594	\$165,092	\$165,000

TOTAL POLICE PROTECTION	\$40,892,887	\$42,571,270	\$43,559,538
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DETENTION AND CORRECTION

ADULT DETENTION	\$45,726,263	\$47,823,229	\$54,251,388
PROBATION	\$26,603,855	\$26,128,160	\$29,627,689
HONOR FARMS	\$214,401	\$692,287	\$709,596

TOTAL DETENTION AND CORRECTION	\$72,544,519	\$74,643,676	\$84,588,673
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FIRE PROTECTION

FIRE DEPARTMENT	\$13,995,470	\$15,050,772	\$16,873,384
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TOTAL FIRE PROTECTION	\$13,995,470	\$15,050,772	\$16,873,384
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FLOOD CONTROL AND SOIL AND WAT

CHANNEL CONSTR AND MAINT	\$87,922	\$16,243	\$133,707
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TOTAL FLOOD CONTROL AND SOIL AND WAT	\$87,922	\$16,243	\$133,707
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PROTECTION INSPECTION

AGRICULTURAL COMMISSIONER	\$6,642,614	\$6,512,013	\$6,857,247
BUILDING INSPECTOR	\$2,135,025	\$2,754,326	\$2,786,752
SEALER OF WEIGHTS AND MEASURES	\$76	\$-	\$-

TOTAL PROTECTION INSPECTION	\$8,777,715	\$9,266,339	\$9,643,999
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STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input type="checkbox"/> X	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
OTHER PROTECTION					
COUNTY CLERK	\$371,505	\$437,470	\$495,661		
RECORDER	\$753,143	\$896,865	\$1,859,195		
PUBLIC ADMINISTRATOR	\$168,452	\$147,850	\$214,321		
EMERGENCY SERVICES, DISASTER R	\$504	\$121,205	\$100,548		
PUBLIC GUARDIAN	\$6,249,391	\$5,990,921	\$6,770,735		
ENVIRONMENTAL PROTECTION PROGR	\$489,534	\$494,297	\$1,106,965		
FISH AND GAME PROPAGATION	\$8,440	\$8,190	\$10,563		
PLANNING AND ZONING	\$2,838,496	\$3,470,835	\$4,100,900		
PREDATORY ANIMAL CONTROL	\$1,369,528	\$1,337,650	\$1,650,042		
ABANDONED VEHICLE PROGRAM	\$38,235	\$64,870	\$87,932		
TOTAL OTHER PROTECTION	\$12,287,228	\$12,970,153	\$16,396,862		
TOTAL PUBLIC PROTECTION	\$200,292,760	\$207,656,951	\$231,420,793		
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
ROADS - PUBLIC WAYS	\$36,750,337	\$29,760,825	\$85,301,742		
AIRPORTS	\$989,564	\$100,532	\$215,751		
TOTAL PUBLIC WAYS	\$37,739,901	\$29,861,357	\$85,517,493		
TOTAL PUBLIC WAYS AND FACILITIES	\$37,739,901	\$29,861,357	\$85,517,493		
HEALTH AND SANITATION					
HEALTH					
PUBLIC HEALTH OFFICER	\$325,822	\$312,063	\$626,836		
HEALTH DEPARTMENT	\$33,734,132	\$27,447,980	\$35,474,379		
COMMUNITY MENTAL HEALTH	\$57,107,654	\$56,622,655	\$60,408,818		
FAMILY PLANNING, FAMILY HEALTH	\$889,825	\$1,034,661	\$1,165,704		
ALCOHOL AND DRUG ABUSE SERVICE	\$7,078,464	\$9,455,375	\$9,644,404		
ENVIRONMENTAL HEALTH	\$149,427	\$186,353	\$202,675		

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input type="checkbox"/> X	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
TOTAL HEALTH	\$99,285,324	\$95,059,087	\$107,522,816		
HOSPITAL CARE					
MEDICAL CARE SERVICES	\$69,727,161	\$70,376,476	\$75,594,966		
MEDICALLY INDIGENT ADULTS	\$15,013,116	\$423,735	\$5,160,684		
TOTAL HOSPITAL CARE	\$84,740,277	\$70,800,211	\$80,755,650		
TOTAL HEALTH AND SANITATION	\$184,025,601	\$165,859,298	\$188,278,466		
PUBLIC ASSISTANCE					
ADMINISTRATION					
ADMINISTRATION - SOCIAL SERVIC	\$124,753,684	\$169,941,491	\$191,740,053		
TOTAL ADMINISTRATION	\$124,753,684	\$169,941,491	\$191,740,053		
AID PROGRAMS					
AID PROGRAMS	\$122,237,164	\$128,416,251	\$135,763,417		
TOTAL AID PROGRAMS	\$122,237,164	\$128,416,251	\$135,763,417		
GENERAL RELIEF					
AID TO INDIGENTS - GENERAL REL	\$1,117,768	\$1,050,528	\$1,285,832		
TOTAL GENERAL RELIEF	\$1,117,768	\$1,050,528	\$1,285,832		
CARE OF COURT WARDS					
FOSTER CARE	\$22,556,724	\$24,289,209	\$26,888,181		
TOTAL CARE OF COURT WARDS	\$22,556,724	\$24,289,209	\$26,888,181		
VETERANS' SERVICES					

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED	<div><div></div><div>X</div></div>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3		4	5
VETERANS SERVICES OFFICER	\$243,430	\$283,031		\$289,144	
TOTAL VETERANS' SERVICES	\$243,430	\$283,031		\$289,144	
OTHER ASSISTANCE					
WIA - VOCATIONAL TRAINING	\$8,020,138	\$10,487,786		\$10,323,454	
COMMUNITY DEVELOPMENT	\$2,419,791	\$1,283,973		\$10,934,988	
TOTAL OTHER ASSISTANCE	\$10,439,929	\$11,771,759		\$21,258,442	
TOTAL PUBLIC ASSISTANCE	\$281,348,699	\$335,752,269		\$377,225,069	
EDUCATION					
LIBRARY SERVICES					
COUNTY LIBRARY	\$4,396,207	\$4,655,947		\$4,954,180	
TOTAL LIBRARY SERVICES	\$4,396,207	\$4,655,947		\$4,954,180	
AGRICULTURAL EDUCATION					
AGRICULTURAL EXTENSION SERVIC	\$947,916	\$897,616		\$891,113	
TOTAL AGRICULTURAL EDUCATION	\$947,916	\$897,616		\$891,113	
TOTAL EDUCATION	\$5,344,123	\$5,553,563		\$5,845,293	
RECREATION AND CULTURAL SERVICES					
RECREATION FACILITIES					
PARKS	\$1,761,860	\$2,149,684		\$2,131,931	
AQUATIC RECREATIONAL AREAS	\$401,934	\$430,061		\$594,218	
TOTAL RECREATION FACILITIES	\$2,163,794	\$2,579,745		\$2,726,149	
CULTURAL SERVICES					
MUSEUM	\$270,824	\$309,930		\$298,276	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT GOVERNMENTAL FUNDS FISCAL YEAR 2015-16			SCHEDULE 8
FUNCTION, ACTIVITY AND BUDGET UNIT	2013-14 ACTUAL	2014-15 ACTUAL ESTIMATED <input type="checkbox"/>	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
TOTAL CULTURAL SERVICES		\$270,824	\$309,930	\$298,276	
TOTAL RECREATION AND CULTURAL SERVICES		\$2,434,618	\$2,889,675	\$3,024,425	
RETIREMENT OF LONG TERM DEBT					
DEBT SERVICES					
RETIREMENT OF LONG TERM DEBT		\$14,832,607	\$6,165,419	\$13,947,683	
TOTAL DEBT SERVICES		\$14,832,607	\$6,165,419	\$13,947,683	
TOTAL RETIREMENT OF LONG TERM DEBT		\$14,832,607	\$6,165,419	\$13,947,683	
GRAND TOTAL FINANCING USES BY FUNCTION		\$781,368,598	\$812,081,783	\$1,032,925,002	

COUNTY OF TULARE
SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY - NON ENTERPRISE
FISCAL YEAR 2015-16

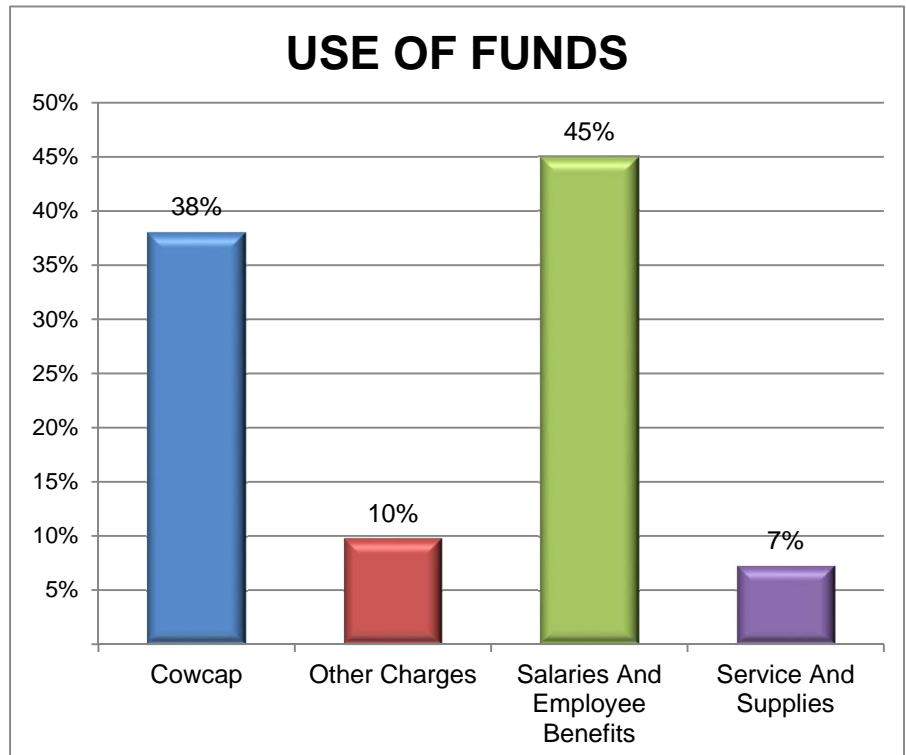
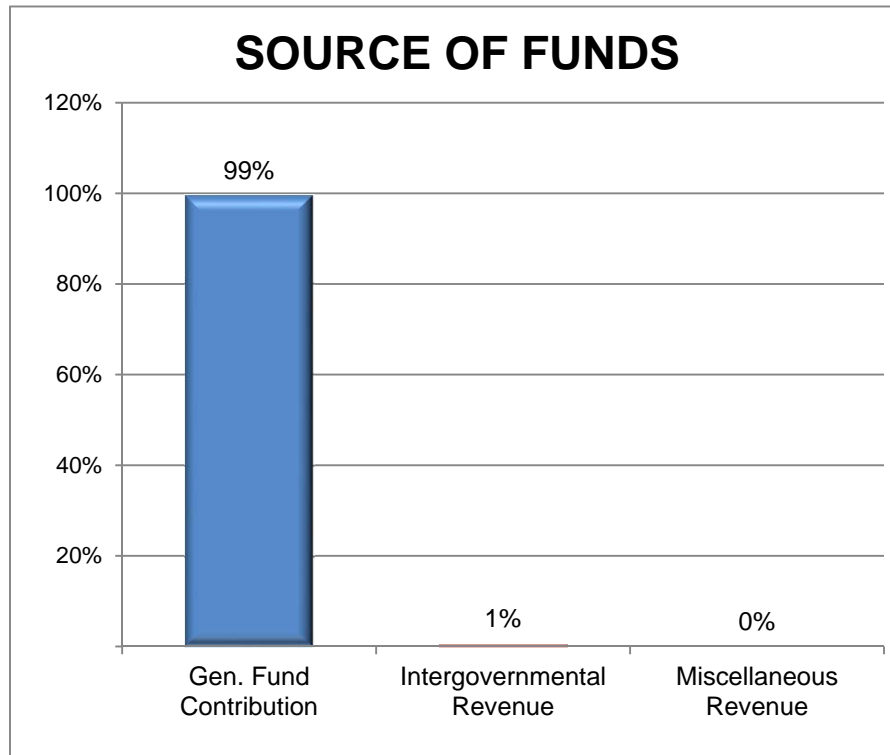
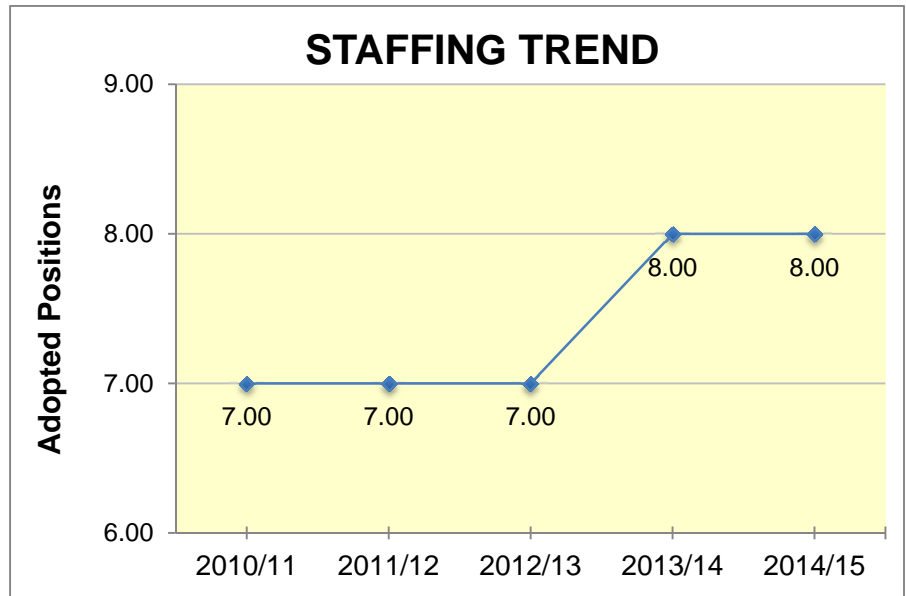
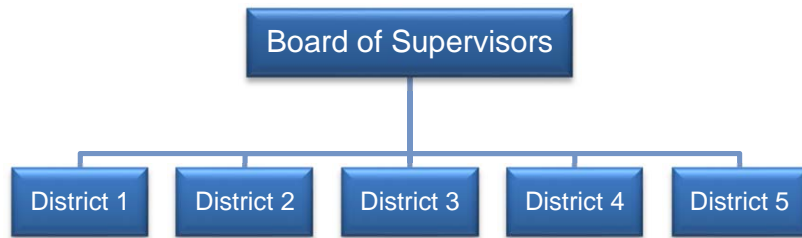
SCHEDULE 12

DISTRICT/AGENCY NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2015	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
1	2	3	4	5	6	7	8
TULARE CO FLOOD CONTROL							
TULARE CO FLOOD CONTROL	\$3,287,172	\$-	\$575,202	\$3,862,374	\$3,862,374	\$-	\$3,862,374
TOTAL TULARE CO FLOOD CONTROL	\$3,287,172	\$-	\$575,202	\$3,862,374	\$3,862,374	\$-	\$3,862,374
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES							
	\$3,287,172	\$-	\$575,202	\$3,862,374	\$3,862,374	\$-	\$3,862,374

STATE CONTROLLER SCHEDULES		COUNTY OF TULARE			SCHEDULE 13	
COUNTY BUDGET ACT	FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE				ACTUAL	<input type="checkbox"/>
	FISCAL YEAR 2015-16				ESTIMATED	<input checked="" type="checkbox"/>
DISTRICT/AGENCY NAME	TOTAL FUND BALANCE JUNE 30, 2015	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE JUNE 30, 2015	
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED	ASSIGNED		
1	2	3	4	5	6	
TULARE CO FLOOD CONTROL						
TULARE CO FLOOD CONTROL	\$4,048,046	\$-	\$760,874	\$-	\$3,287,172	
TOTAL TULARE CO FLOOD CONTROL	\$4,048,046	\$-	\$760,874	\$-	\$3,287,172	
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES	\$4,048,046	\$-	\$760,874	\$-	\$3,287,172	

STATE CONTROLLER SCHEDULES COUNTY BUDGET ACT		COUNTY OF TULARE SPECIAL DISTRICTS AND OTHER AGENCIES - NON ENTERPRISE OBLIGATED FUND BALANCES FISCAL YEAR 2015-16				SCHEDULE 14
DISTRICT/AGENCY NAME	OBLIGATED FUND BALANCES JUNE 30, 2015	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	6	7
TULARE CO FLOOD CONTROL						
TULARE CO FLOOD CONTROL	\$760,874	\$-		\$-		\$760,874
TOTAL TULARE CO FLOOD CONTROL	\$760,874	\$-		\$-		\$760,874
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES						
	\$760,874	\$-		\$-		\$760,874

<u>Recommended Budget</u>	
Operating	\$2,193,146
Positions	8



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:010	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$601,268	\$999,562	\$833,999	\$833,999	\$(165,563)	(16.56)%
Other Charges	147,128	237,210	213,979	213,979	(23,231)	(9.79)%
Salaries And Employee Benefits	866,224	954,599	986,164	986,164	31,565	3.31%
Service And Supplies	99,580	138,751	159,004	159,004	20,253	14.60%
TOTAL APPROPRIATIONS	\$1,714,200	\$2,330,122	\$2,193,146	\$2,193,146	\$(136,976)	(5.88)%
REVENUES:						
Charges For Current Serv	\$156	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	14,163	15,000	12,000	12,000	(3,000)	(20.00)%
Miscellaneous Revenue	689	200	200	200	0	0.00%
TOTAL REVENUES	\$15,008	\$15,200	\$12,200	\$12,200	\$(3,000)	(19.74)%
NET COUNTY COST	\$1,699,192	\$2,314,922	\$2,180,946	\$2,180,946	\$(133,976)	(5.79)%

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 2014/15

Safety and Security

Goal 1: Evaluate options related to the County Marijuana Ordinance.

- **Objective 1** – Move forward with any necessary revisions to the Marijuana Ordinance with the assistance of County Counsel and other departments. **Results:** The Marijuana Ordinance was evaluated by County Counsel,

the Resource Management Agency, the Sheriff's Department, and the County Administrative Office. The Board of Supervisors made the determination in March 2015 not to modify the ordinance at this time.

Economic Well-Being

Goal 1: Adopt Developer Impact Fees.

- **Objective 1** – Complete Developer Impact Fee studies in relation to fees by June 2015. **Results:** The Tulare County Association of Governments will continue the studies. Their target completion date is June 2016.

Quality of Life

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

- **Objective 1** – Finalize the Tulare Lake Basin Disadvantaged Community Water Study by August 2014. **Results:** The study was completed in November 2014.
- **Objective 2** – Abandon up to 80 unused water wells in the Kaweah River Sub-Basin as part of the Kaweah Integrated Regional Water Management Planning group's Implementation Grant by June 2015. **Results:** Due to higher than expected costs for well abandonment services, 40 unused wells were abandoned.

Organizational Performance

Goal 1: Initiate the County's five year 2006-2011 Strategic Business Plan to ensure continued alignment between community priorities and County services.

- **Objective 1** – Evaluate and update County initiatives by June 2015. **Results:** Evaluation of the initiatives was deferred due to change in priorities.
- **Objective 2** – Adopt and update five year Strategic Business Plan by June 2015. **Results:** Adoption of the Strategic Plan was deferred until evaluation of initiatives is complete.

Goal 2: Work with community partners and stakeholders to develop a Strategic Plan for the Step Up Initiative.

- **Objective 1** – Create a planning document that will guide the Step Up Program for the next 3–5 years by June 2015. **Results:** The Step Up Strategic Plan was approved by the Tulare County Board of Supervisors in April 2015.

Goal 3: Review all County real property holdings and evaluate the future needs of County departments.

- **Objective 1** – Evaluate County real property holdings to determine the need for retention or sale. **Results:** Evaluations were initiated in FY 2014/15 and will continue into FY 2015/16. One surplus property in Waukena was sold.
- **Objective 2** – Evaluate the need for additional structures and time frame for acquiring such structures. **Results:** The Board of Supervisors, the County Administrative Officer, and Property Management have reviewed County properties and pending the vacation of two County-owned buildings by the Tulare County Office of Education, staff has released a Request for Proposal for a space planning firm. Work is set to begin in FY 2015/16.

Goal 4: Identify optimal solution for increasing radio reception in Three Rivers for public safety by June 2015. **Results:** A suitable location has been tentatively identified for placement of a tower and repeater(s) to enhance reception. It is subject to testing by TCiCT.

Other Accomplishments in FY 2014/15

- Established the Tulare County Parks Advisory Committee.
- Partnered with Tulare County Health and Human Services to expand the Step Up Youth Leadership Program (LEAD) to at-risk youth in the City of Tulare and surrounding communities.
- Executed agreements with the State Water Resources Control Board and Department of Water Resources to bring safe and reliable drinking water to disadvantaged communities.

Key Goals and Objectives for FY 2015/16

Safety and Security

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

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

Economic Well-Being

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

- **Objective 1** – Work with the Resource Management Agency to continue to provide superior expedited services to County residents and look for additional methods to improve County services by June 2016.

Quality of Life

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

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

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

- **Objective 1** – Recommend and prioritize repairs and improvements along with costs analysis of future projects by December 2015.
- **Objective 2** – Assist the County in identifying community partners to help fund future park projects by June 2016.

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

- **Objective 1** – Work with the Stakeholder Oversight Advisory Committee to identify and prioritize needs of various communities by June 2016.

Organizational Performance

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

- **Objective 1** – Evaluate County real property holdings to determine the need for retention or sale by June 2016.
- **Objective 2** – Evaluate the need for additional structures and time frame for acquiring such structures by June 2016.

Budget Request

The Requested Budget represents an overall decrease of \$136,976 or 6% in expenditures and an overall decrease of \$3,000 or 20% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is decreased \$133,976 or 6% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies increase \$20,253 primarily due to an increase in office expenses for furniture and special department expenses for Granicus software hosting and maintenance.

- Other Charges decrease \$23,231 primarily due to a decrease in insurance charges.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$165,563 due to changes in the Plan.
- Revenue projections decrease overall due to reduction in estimated assessment appeals fees.

Department Head Concurrence or Appeal

Not applicable.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salaries due to cost of living and salary adjustment per Tulare County Ordinance 1-01-1060. The requested salary adjustments include:
 - Board of Supervisors – District One – 2%
 - Board of Supervisors – District Two – 2%
 - Board of Supervisors – District Three – 2%
 - Board of Supervisors – District Four – 2%
 - Board of Supervisors – District Five – 2%

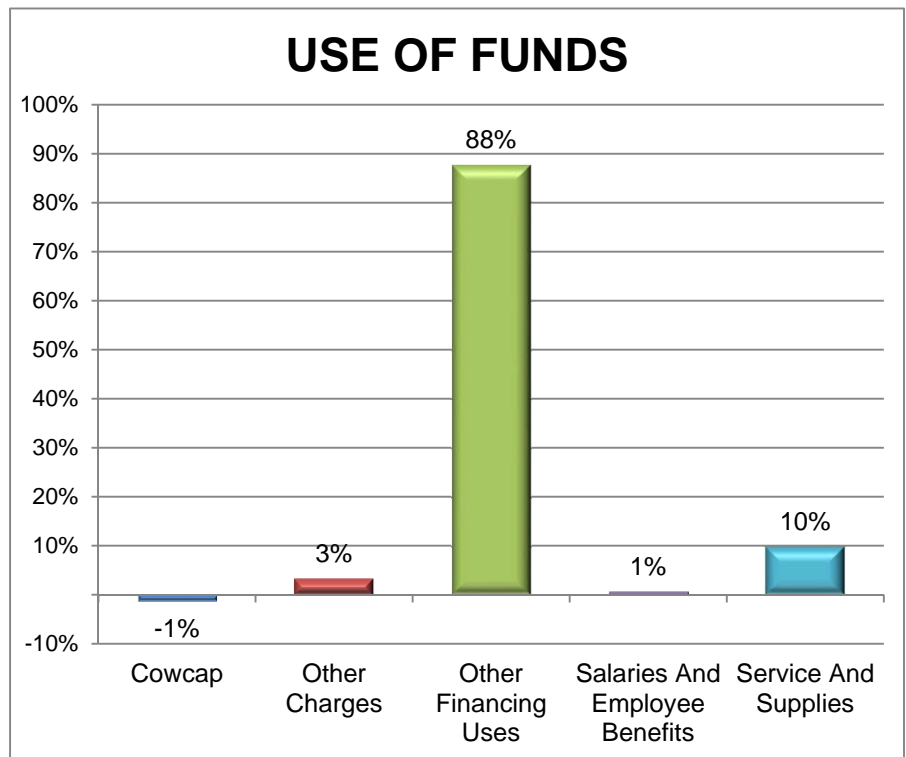
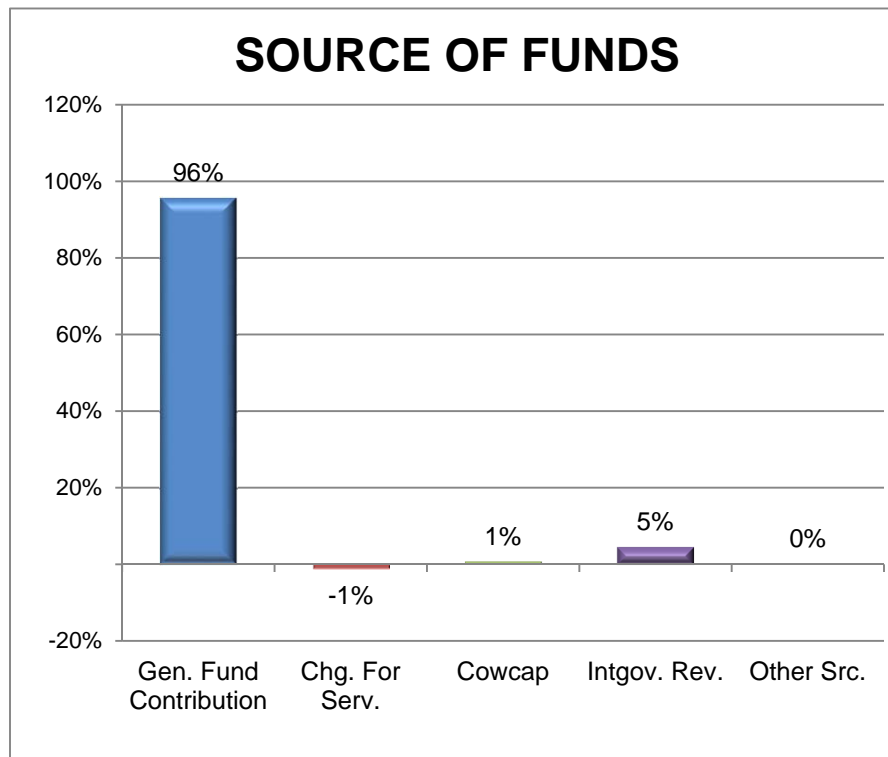
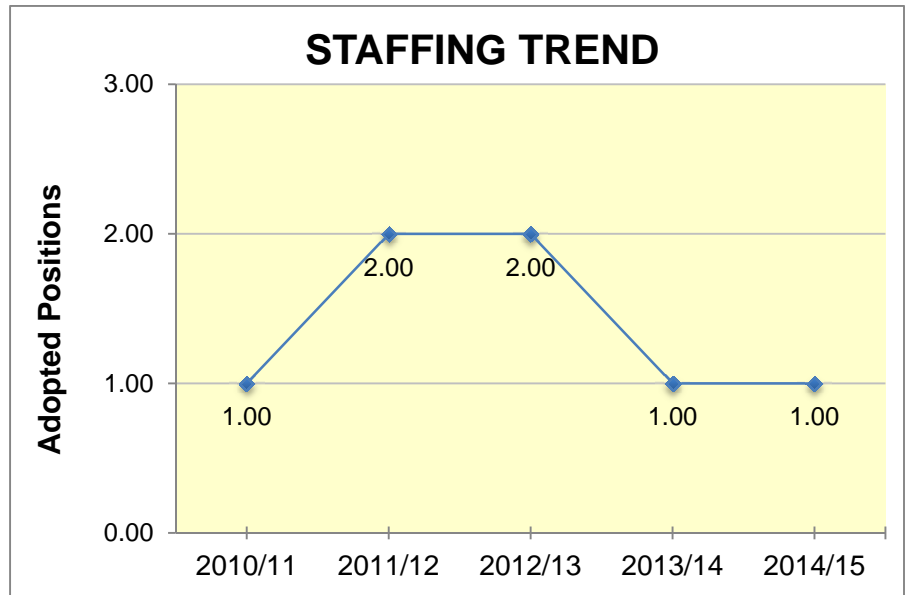
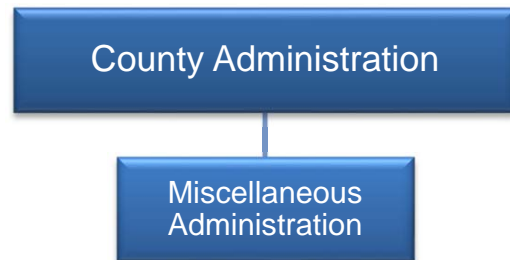
County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Recommended Budget	
Operating	\$25,622,355
Positions	1



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:012	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$(195,734)	\$(89,043)	\$(360,167)	\$(360,167)	\$(271,124)	304.49%
Other Charges	790,276	769,565	838,989	838,989	69,424	9.02%
Other Financing Uses	12,765,917	13,703,314	22,465,769	22,465,769	8,762,455	63.94%
Salaries And Employee Benefits	143,705	150,357	158,136	158,136	7,779	5.17%
Service And Supplies	1,241,800	3,407,779	2,519,628	2,519,628	(888,151)	(26.06)%
TOTAL APPROPRIATIONS	\$14,745,964	\$17,941,972	\$25,622,355	\$25,622,355	\$7,680,383	42.81%
REVENUES:						
Charges For Current Serv	\$178,123	\$18,750	\$(268,991)	\$(268,991)	\$(287,741)	(1,534.62)%
Cowcap	57,317	(50,522)	162,052	162,052	212,574	(420.76)%
Intergovernmental Revenue	0	250,000	1,177,980	1,177,980	927,980	371.19%
Miscellaneous Revenue	34,917	1,000	0	0	(1,000)	(100.00)%
Other Financing Sources	0	35,000	10,000	10,000	(25,000)	(71.43)%
Rev. from Use of Money & Prop	11,567	21,000	0	0	(21,000)	(100.00)%
TOTAL REVENUES	\$281,924	\$275,228	\$1,081,041	\$1,081,041	\$805,813	292.78%
NET COUNTY COST	\$14,464,040	\$17,666,744	\$24,541,314	\$24,541,314	\$6,874,570	38.91 %

Purpose

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

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

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

- Projects: Funding for special projects with countywide impacts.
- Fire: County contribution in support of the Fire Fund.

Budget Request

The Requested Budget represents an overall increase of \$7,680,383 or 43% in expenditures and an increase of \$805,813 or 293% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is increased \$6,874,570 or 39% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies decrease \$888,151 primarily due to a reduction in one-time computer upgrades and other special departmental expenses.
- Other Financing Uses increase \$8,762,445 primarily due to an increase in operating transfers out to the Capital Projects fund for one-time projects and/or capital acquisitions such as remodels and improvements to County buildings; to the Fire fund for fire equipment; and to contingencies/reserves for new detention facilities construction.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$271,124 due to changes in the Plan.

- Revenue projections increase overall due to drought related funding.

County Administrator's Recommendations

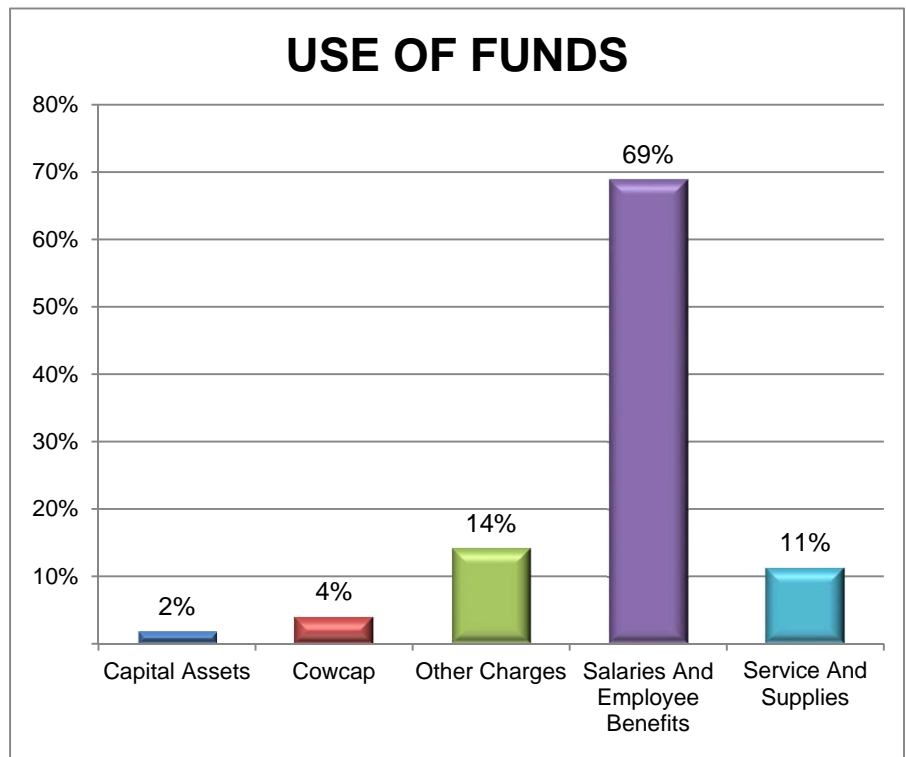
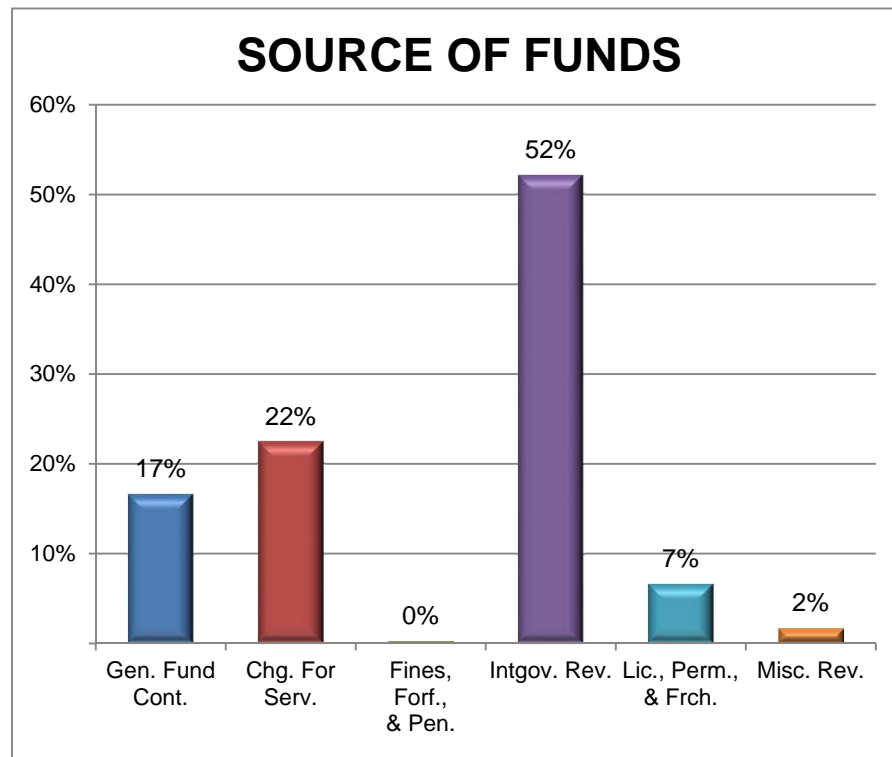
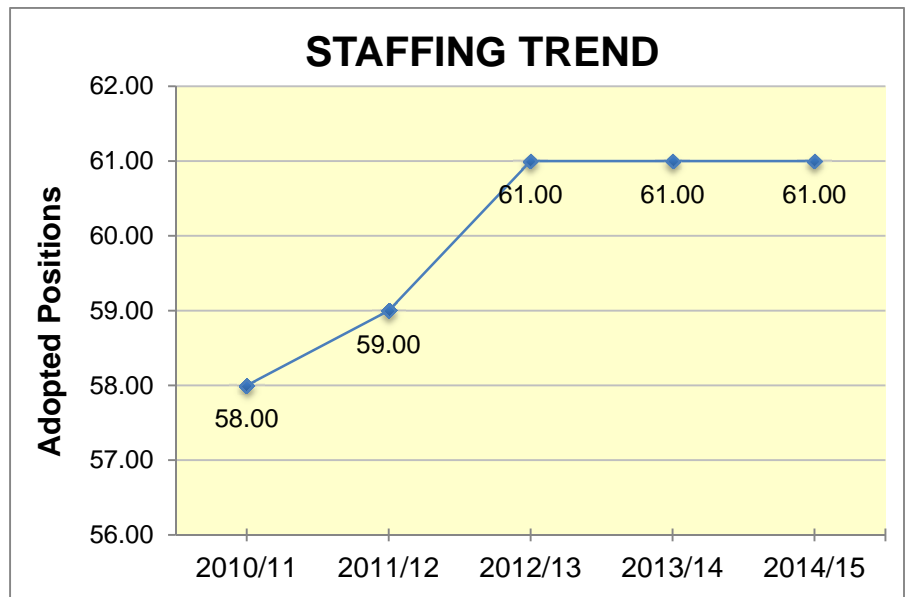
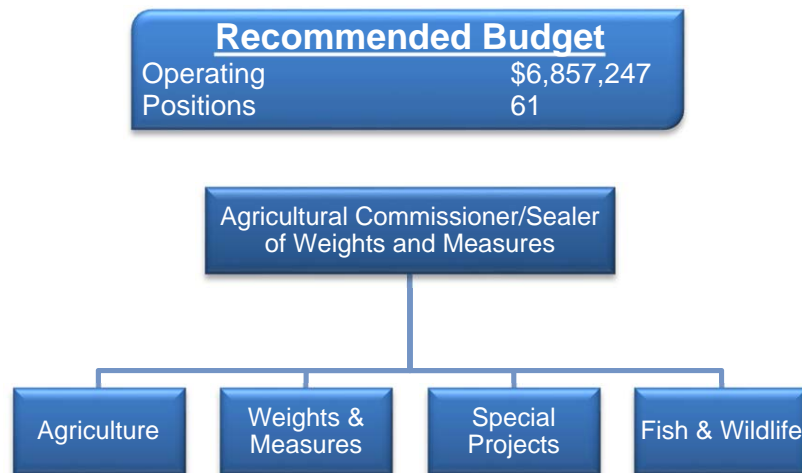
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



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

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

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:015	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$256,295	\$102,000	\$123,278	\$123,278	\$21,278	20.86%
Cowcap	312,450	307,425	270,890	270,890	(36,535)	(11.88)%
Other Charges	909,127	955,625	966,082	966,082	10,457	1.09%
Salaries And Employee Benefits	4,373,738	4,457,830	4,724,756	4,724,756	266,926	5.99%
Service And Supplies	791,080	821,617	772,241	772,241	(49,376)	(6.01)%
TOTAL APPROPRIATIONS	\$6,642,690	\$6,644,497	\$6,857,247	\$6,857,247	\$212,750	3.20%
REVENUES:						
Charges For Current Serv	\$1,527,486	\$1,576,609	\$1,540,413	\$1,540,413	\$(36,196)	(2.30)%
Fines,Forfeit.,Penalties	21,096	20,100	21,501	21,501	1,401	6.97%
Intergovernmental Revenue	3,399,526	3,351,103	3,577,023	3,577,023	225,920	6.74%
Lic.,Permits & Franchise	436,627	443,425	456,181	456,181	12,756	2.88%
Miscellaneous Revenue	136,629	150,396	118,460	118,460	(31,936)	(21.23)%
Other Financing Sources	0	0	2	2	2	0.00%
TOTAL REVENUES	\$5,521,364	\$5,541,633	\$5,713,580	\$5,713,580	\$171,947	3.10%
NET COUNTY COST	\$1,121,326	\$1,102,864	\$1,143,667	\$1,143,667	\$40,803	3.70 %

Marilyn Kinoshita, Agricultural Commissioner/ Sealer of Weights and Measures

Agricultural Commissioner/ Sealer of Weights and Measures

Purpose

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

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

Core Functions

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

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

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Renew our commitment to the agricultural community as well as all of the residences of Tulare County regarding the safe use of pesticides at home and on the farm making tangible advancement in the methods we employ to make contact with those that we protect.

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

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

- **Objective 1** – Use a well-planned strategy that utilizes the Department of Pesticide Regulation (DPR) resources that include personnel, trainings, and written materials. Request one on one ride-a-long training by DPR so that each inspector gets the benefit of personalized training by the end of the fiscal year. Then, use this training to complete more than 265 inspections in an effort to educate operators and applicators on the safe use of pesticides by June 2015. **Results:** 25 ride-a-longs were conducted, providing inspectors personalized training in the fine points of client contact. Inspectors completed more than 281 inspections on pest control operators and applicators by June 2015. Each inspection provided an opportunity for our personnel to educate operators and applicators about the safe use of pesticides.
- **Objective 2** – Increase the number of individual contacts made by at least 5% so that farmworkers and the general public are increasingly aware of how to safely be around and use pesticides. This will be accomplished by increasing outreach using the improved website and Facebook activities by June 2015. **Results:** Individual contacts exceeded the 5% goal by January 2015. The Department's website was updated to include informative links regarding Non-Fumigant Volatile Organic Compound (VOC) regulations, Pest Control Advisor recommendation requirements, DPR, U.S Environmental Protection Agency, and Woodville Landfill information regarding pesticide container certification.

Organizational Performance

Goal 1: Begin the restructuring of our Pest Detection Program so that by June 2015 information is gathered, utilized, and disseminated in the most expedient manner possible taking advantage of new technology and the creation of an e-trapping program.

- **Objective 1** – Use Geographic Information Systems (GIS) technology to enhance the accuracy of our trapping data as well as move towards a paperless program. Complete the first phase by June 2015. **Results:** The first phase of this multi-phase process was completed by June 2015. The Asian Citrus Psyllid Program began utilizing GIS technology to record the presence of pests, and other trapping information, which assisted with meeting the Federal and State contract requirements.
- **Objective 2** – Purchase adequate hardware and software to interface with and use GIS technology. Train personnel in the proper use of this equipment so that by June 2015 the first phase of the restructuring will be completed. **Results:** Seven iPads were purchased and loaded with GISCloud software to allow trapping personnel to record information and forward it to the United States Department of Agriculture. Program staff was trained on the proper use of the hardware and software, assuring that the information is collected, sorted, stored, and disseminated properly. Phase one was completed by June 2015.

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

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

Goal 2: Increase communication with the public and industry so that information can be accessed and shared through multiple avenues. Complete the basic transformation by June 2015 but continually upgrade and refine as needed.

- **Objective 1** – Branch out to other social media platforms that may be more easily used and accepted by a changing population. Launch the first use of a different communication method by June 2015. **Results:** To date, there have been roughly 70 Facebook posts to update the public on Department programs, many of them viewed by over 100 people each.
- **Objective 2** – Further develop our newly improved website to offer different types of information and links to valuable sources so that the public and all stakeholders can routinely be assured that the information they require can be accessed through our site without the need to call in to the office. Information regarding consumer protections and Weights and Measures issues are scheduled to be some of the first to be posted by June 2015. **Results:** By June 2015 several informational pages and links have been added to the website to provide information on various topics, such as drought information, VOC regulations affecting growers, metal theft alerts, and other weighmaster laws.

Key Goals and Objectives for FY 2015/16

Economic Well Being

Goal 1: Strengthen the relationship between the various industries in Tulare County and the Agricultural

Commissioner's Department in an effort to help them thrive in a continuously changing environment with ever changing rules and regulations.

- **Objective 1** – Meet with industry groups and members of foreign delegations to collaborate on inspection protocols throughout the season.

Goal 2: Promote the exportation of agricultural products.

- **Objective 1** – Provide valuable pest and pesticide data to policy makers in an effort to ensure that agricultural products are certified to ship to virtually any country in the world as markets expand, allowing growers to reap increased benefits from their efforts by June 2016.

Organizational Performance

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

- **Objective 1** – Build upon Asian Citrus Psyllid electronic data collection capabilities by incorporating additional pest tracking programs, such as the European Grape Vine Moth, by June 2016.
- **Objective 2** – Restructure elements of our Glassy-winged Sharpshooter (GWSS) Program to eliminate antiquated spreadsheets and develop new systems that track specific information utilized in the management of the Pest Detection Program by June 2016.

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

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

Budget Request

The Requested Budget represents an overall increase of \$212,750 or 3% in expenditures and an increase of \$171,947 or 3% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is increased \$40,803 or 4% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$266,926 primarily due to cost of living and salary adjustments.
- Capital Assets increase \$21,278 due to the purchase of additional vehicles. The FY 2015/16 proposed expenditures of \$123,278 includes the following:
 - 4 Half ton pickups - \$96,328
 - 1 Half ton super cab pickup - \$26,950
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$36,535 due to changes in the Plan.
- Revenue projections increase overall due to an anticipated increase in GWSS activities and Mill Tax revenues.

County Administrator's Recommendations

This budget is recommended as submitted.

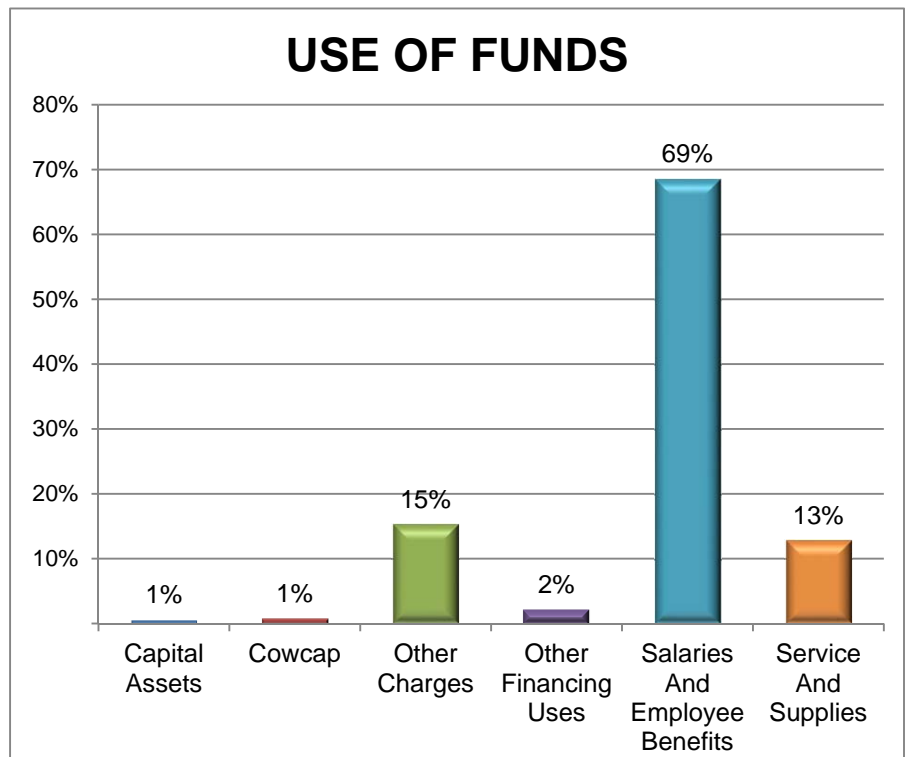
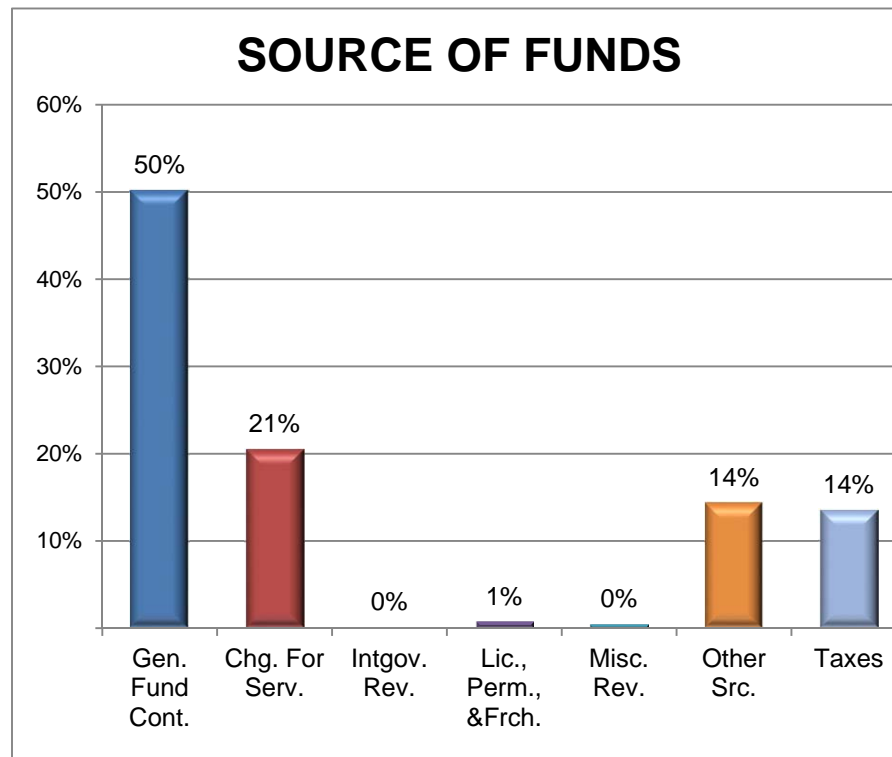
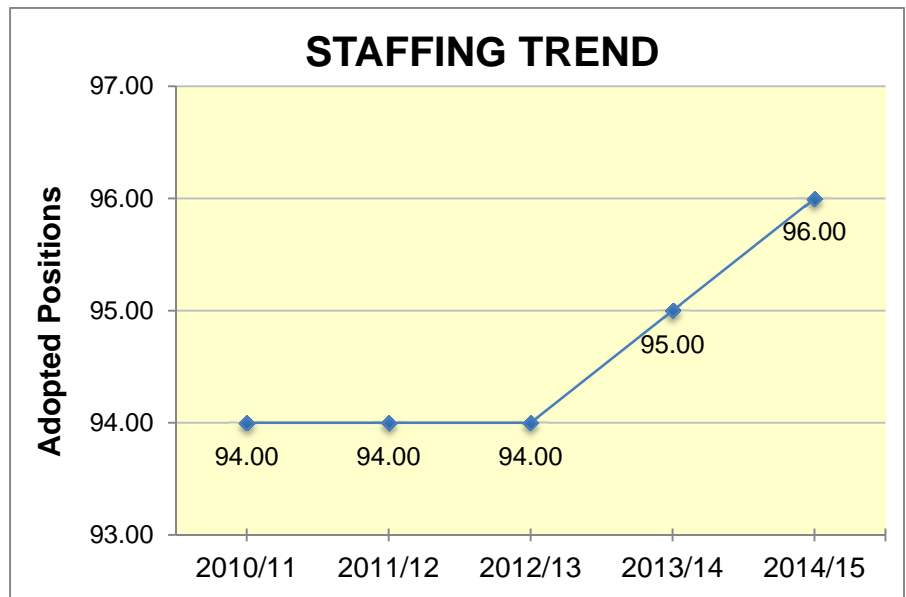
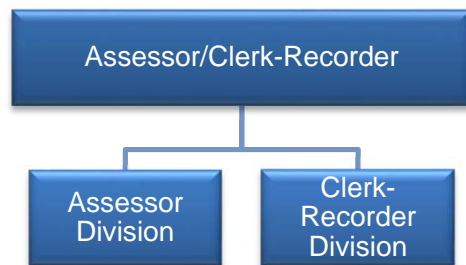
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$9,244,827
Positions	95



Roland Hill
Assessor/Clerk-Recorder

001-025
Assessor/Clerk-Recorder

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:025	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$48,002	\$69,203	\$49,000	\$49,000	\$(20,203)	(29.19)%
Cowcap	193,965	(10,166)	69,228	69,228	79,394	(780.98)%
Other Charges	1,361,104	1,384,938	1,409,815	1,409,815	24,877	1.80%
Other Financing Uses	0	200,004	200,004	200,004	0	0.00%
Salaries And Employee Benefits	5,319,698	5,971,110	6,334,082	6,334,082	362,972	6.08%
Service And Supplies	271,741	706,857	1,182,698	1,182,698	475,841	67.32%
TOTAL APPROPRIATIONS	\$7,194,510	\$8,321,946	\$9,244,827	\$9,244,827	\$922,881	11.09%
REVENUES:						
Charges For Current Serv	\$1,480,836	\$1,932,506	\$1,897,512	\$1,897,512	\$(34,994)	(1.81)%
Intergovernmental Revenue	9,395	9,001	9,001	9,001	0	0.00%
Lic.,Permits & Franchise	66,878	72,000	72,000	72,000	0	0.00%
Miscellaneous Revenue	42,049	43,007	43,007	43,007	0	0.00%
Other Financing Sources	158,078	977,867	1,331,183	1,331,183	353,316	36.13%
Taxes	1,270,316	955,000	1,250,000	1,250,000	295,000	30.89%
TOTAL REVENUES	\$3,027,552	\$3,989,381	\$4,602,703	\$4,602,703	\$613,322	15.37%
NET COUNTY COST	\$4,166,958	\$4,332,565	\$4,642,124	\$4,642,124	\$309,559	7.14 %

Purpose

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

Core Functions

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

Assessor Division

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

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

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

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

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

Clerk-Recorder Division

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

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Value the taxable property in Tulare County in order to accurately publish the Secured and Unsecured Assessment Roll and deliver to the County Auditor by June 2015.

- **Objective 1** – Value an estimated 156,900 real property accounts. There are approximately 71,000 single-family residences and condominiums still under Proposition 8 (decline in value) review, which is due to the still recovering housing market; value an estimated 31,500

business and personal property accounts by June 2015. **Results:** Valued approximately 157,632 real property and 22,684 non-real property accounts. Reviewed 31,270 properties for Automatic Proposition 8 treatment.

- **Objective 2** – Deliver an accurate and complete assessment roll to the County Auditor by June 2015. **Results:** Assessment roll was delivered to the County Auditor in June 2015.

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

- **Objective 1** – Take proposal to Board regarding replacement system before November 2014. **Results:** Replacement system (Aumentum by Thomson Reuters) was unanimously approved by the Board in August 2014.
- **Objective 2** – Implement PIMS new base year configuration by March 2015. **Results:** Base year configuration was completed in March 2015.
- **Objective 3** – Implement Phase I of base conversion by June 2105. **Results:** Phase I of conversion was completed in May 2015.

Other Accomplishments in FY 2014/15

- Successful and timely completion of approximately 238 real property assessment appeals.
- Provided automatic property tax reductions to 25,064 impacted single-family residences.

Key Goals and Objectives for FY 2015/16

Organizational Performance

Goal 1: Value all taxable property in Tulare County in order to accurately publish the Secured and Unsecured Assessment Roll and deliver it to the County Auditor by June 2016.

- **Objective 1** – Value an estimated 157,900 real property accounts. There are approximately 25,064 single-family residences and condominiums still under automatic Proposition 8 (decline in value) review, which is due to the still recovering housing market; value an estimated 31,000 business and personal property accounts by June 2016.
- **Objective 2** – Deliver an accurate and complete assessment to the County Auditor by June 2016.

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

- **Objective 1** – Complete additional data set conversion by June 2016.
- **Objective 2** – Input 75% of Proposition 13 base year and base year values from paper records into a database for future migration into Aumentum by June 2016.
- **Objective 3** – Implement IPAD mobility tools for appraisal staff by June 2016.

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

- **Objective 1** – Have conversion of 1960-1987 grantor/grantee indices completed by December 2015.

Budget Request

The Requested Budget represents an overall increase of \$922,881 or 11% in expenditures and an increase of \$613,322 or 15% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is increased \$309,559 or 7% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$362,972 primarily due to cost of living and salary adjustments.
- Services and Supplies increase \$475,841 primarily due to conversion of the 1960-1987 real property grantor/grantee indices from microfiche to digital format.
- Capital Assets decrease \$20,203. The FY 2015/16 proposed expenditures of \$49,000 include the following:
 - 2 vehicles for the Assessor's office - \$49,000
- Countywide Cost Allocation Plan (COWCAP) increase \$79,394 due to changes in the Plan.
- Revenue projections increase overall due to operating transfers increasing for service charges for the 1960-1987 real property grantor/grantee indices conversion project.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salaries for four classifications to reduce salary disparity with comparable positions within the office. The requested salary adjustments include:
 - Appraiser I (5%)
 - Appraiser II (5%)
 - Appraiser III (5%)
 - Appraiser IV (5%)
- Add 1 FTE position to address workload issues and organizational changes. The requested added position is:
 - Auditor-Appraiser IV
- Delete 1 FTE position. The requested deleted position is:
 - Auditor-Appraiser I/II/III

County Administrator's Recommendations

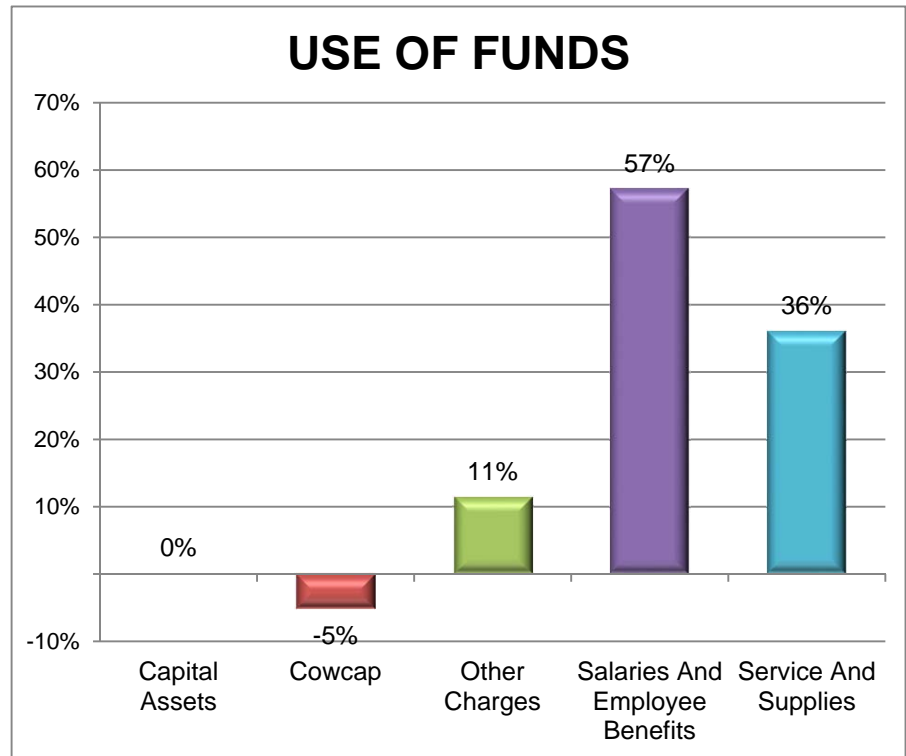
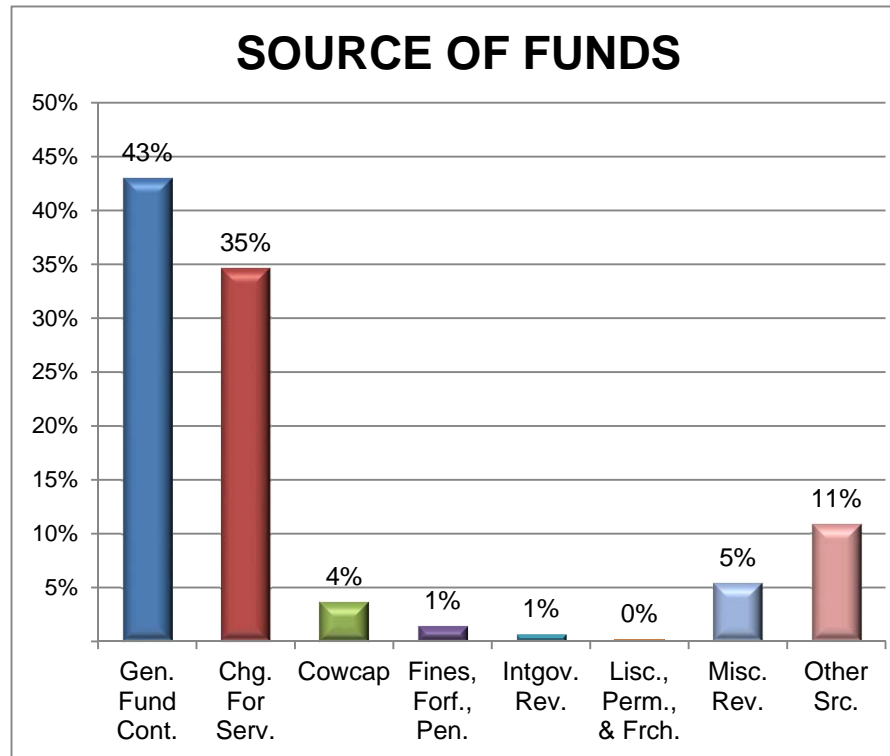
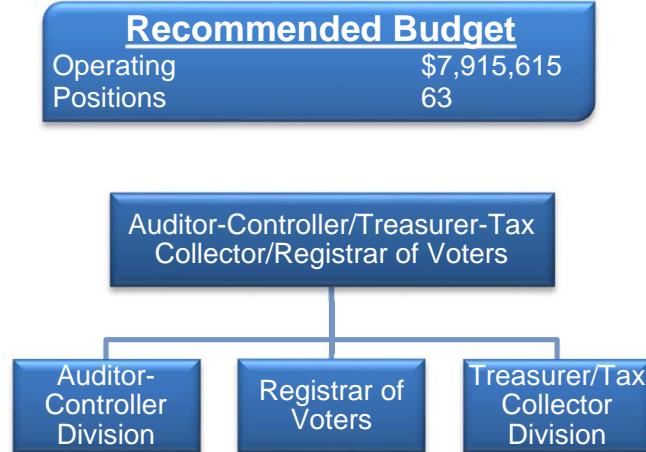
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:030	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$73,052	\$76,000	\$13,000	\$13,000	\$(63,000)	(82.89)%
Cowcap	(921,573)	(152,373)	(401,161)	(401,161)	(248,788)	163.28%
Other Charges	803,784	887,244	907,108	907,108	19,864	2.24%
Other Financing Uses	554,534	0	0	0	0	0.00%
Salaries And Employee Benefits	3,815,251	4,321,417	4,532,991	4,532,991	211,574	4.90%
Service And Supplies	2,545,676	2,446,102	2,863,677	2,863,677	417,575	17.07%
TOTAL APPROPRIATIONS	\$6,870,724	\$7,578,390	\$7,915,615	\$7,915,615	\$337,225	4.45%
REVENUES:						
Charges For Current Serv	\$2,776,385	\$2,587,297	\$2,741,743	\$2,741,743	\$154,446	5.97%
Cowcap	152,329	180,675	289,367	289,367	108,692	60.16%
Fines,Forfeit.,Penalties	130,728	115,000	115,000	115,000	0	0.00%
Intergovernmental Revenue	45,954	52,500	52,500	52,500	0	0.00%
Lic.,Permits & Franchise	20,357	13,000	20,000	20,000	7,000	53.85%
Miscellaneous Revenue	651,862	462,970	430,002	430,002	(32,968)	(7.12)%
Other Financing Sources	98,907	572,350	860,963	860,963	288,613	50.43%
TOTAL REVENUES	\$3,876,522	\$3,983,792	\$4,509,575	\$4,509,575	\$525,783	13.20%
NET COUNTY COST	\$2,994,202	\$3,594,598	\$3,406,040	\$3,406,040	\$(188,558)	(5.25)%

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

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

Purpose

The Auditor-Controller duties are performed under legal authority provided within Government Code Sections 26880 and 26900. The Auditor-Controller is the principal financial and accounting officer for the County and as such administers the County's major financial, payroll, and capital asset systems. The mission of the Treasurer is to provide banking services and management of approximately \$1 billion for the County and other jurisdictions located or operating within Tulare County, per Government Code 27000 et. seq. The purpose of the Tax Collector is to provide efficient collection of property tax revenues as mandated by State, County, and local jurisdictions in order to provide services to the residents of Tulare County, per Government Code 51500 et. seq. and Revenue and Taxation Code 2602. The Registrar of Voters is charged with conducting fair and impartial Federal, State, local, and school elections as mandated by the State of California Election Code, Government Code Section 26802.5, Education Code, Health & Safety Code, Water Code, and the Constitution of the United States.

Core Functions

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

- Conduct independent audits, reviews, evaluations and analysis to assist County management in improving the efficiency and effectiveness of programs and functions, to safeguarding County assets, and meeting financial reporting requirements.
- Act as the chief custodian and investment officer of all County funds as well as School Districts, and some Special Districts.
- Administer property tax collections and apportionments as mandated by the California Revenue and Taxation Code, Government Code, Health and Safety Code, County and City Ordinances, resolutions, and agreements.
- Register voters, maintain voter registration records, and provide voter registration and election information as requested. Provide impartial, accurate, and timely elections as mandated upon the County of Tulare.

Auditor-Controller

The Auditor-Controller function includes the following duties:

Administration

- Exercise general supervision of the financial information and accounts of all departments, districts, and agencies under the control of the Board of Supervisors.

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

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

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

Financial Reporting and Audits/Payroll/Accounting Systems

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

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

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

Revenue/Claims

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

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

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

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

Treasurer-Tax Collector

The Treasurer-Tax Collector function includes the following duties:

Cash Management

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

Property Tax Collection

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

Property Tax Accounting

The Property Tax Accounting function includes the following duties:

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

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

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

- Perform special accounting and reporting for the State's dissolution of all 40 Redevelopment Project Areas in the County.
- Administer the Committee to Cancel Property Taxes, as delegated by the Board of Supervisors, to hear and decide claims for cancellation of property taxes and penalties.
- Implement State mandated changes to the County's property tax information system.
- Reconcile and maintain the County's 15 property tax rolls.

Registrar of Voters

The Registrar of Voters function includes the following duties:

- Provide a secure and impartial system for all elections in Tulare County.
- Conduct elections as mandated upon the County of Tulare in accordance with the provisions of the California Election Code and the maintenance of the voter registration files for all of Tulare County.
- Maintain voter registration, district, and election information, and have it available to candidates and campaigns.

- File and verify State and local initiatives, referenda, and recall petitions.
- Ensure the timely filing of campaign disclosure statements and act as filing officer for Statements of Economic Interests.

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Implement paperless work papers for audits and other attest engagements utilizing ProSystems software.

- **Objective 1** – Modify the audit and other attest working paper manuals to incorporate the paperless environment. **Results:** Completed July 2014.
- **Objective 2** – Provide training on the new procedures to all auditors to help facilitate the paperless environment by December 2014. **Results:** Completed August 2014.
- **Objective 3** – Have the new procedures completely implemented and begin using by January 2015. **Results:** Completed December 2014.

Goal 2: Purchase and Implement "Ballot on Demand" for the Registrar of Voters Division.

- **Objective 1** – Purchase "Ballot on Demand" printer by September 2014. **Results:** Completed September 2014.
- **Objective 2** – Have the new process completed and working for the November 2014 General Election. **Results:** Completed November 2014.

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

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

Goal 3: Enhance cash management by helping Special Districts and departments receive credit faster for their deposits.

- **Objective 1** – Promote direct deposits for outlying Special Districts and departments in FY 2014/15. **Results:** Completed September 2014 by establishing an additional account at Bank of the Sierra and updating the deposit process at Union Bank to reflect deposit slips by department or Special District.
- **Objective 2** – Test a “smart safe” product which allows for direct deposit to our bank from the Tax Collector’s office by December 2014. **Results:** Test was unsuccessful and current “smart safe” technology was not adequate or feasible at this time.

Other Accomplishments in FY 2014/15

- Developed and implemented a new affidavit for unclaimed monies requiring identification or a claim form from a notary to lower the risk of fraud.
- Completed the paperwork to move 41 districts from the November odd year election to the November even year election.
- Implemented a new payment portal for property tax payments and added three years’ of tax bills online giving taxpayers 24/7 access to these services and information.

Key Goals and Objectives for FY 2015/16

Organizational Performance

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

- **Objective 1** – Work with the Financial Reporting and Audits staff to develop an output file from the ProSystem software which is catered to the reporting requirements of the State Controller Report by August 2015.
- **Objective 2** – Incorporate all agency funds in the General Fund into the report, allowing the report to correspond directly to the Comprehensive Annual Financial Report (CAFR) by September 2015.
- **Objective 3** – Prepare and file the State Controller Report using the newly developed reports by October 2015.

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

- **Objective 1** – Implement phase one of base conversion for the Property Tax Division by June 2016.
- **Objective 2** – Implement phase one of base conversion for the Tax Collector Division by June 2016.

Budget Request

The Requested Budget represents an overall increase of \$337,225 or 4% in expenditures and an increase of \$525,783 or 13% in revenues when compared with the FY 2014/15 Final

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

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

Budget. As a result, the Net County Cost is decreased \$188,558 or 5% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$211,574 primarily due to cost of living and salary adjustments.
- Services and Supplies increase \$417,575 primarily due to anticipated cost for the Presidential Primary Elections.
- Capital Assets decrease \$63,000 primarily due to less items requested. The FY 2015/16 proposed expenditures of \$13,000 include the following:
 - 2 printers for the Registrar of Voters - \$13,000
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$248,788 due to changes in the Plan.
- Revenue projections increase overall due to an operating transfer in from Election Trust Fund to cover cost for the Presidential Primary Elections.

Staffing changes reflected in the Requested Budget include the following:

- Amend 12 FTE positions to adequately compensate senior staff who are doing critical processing and allow for the flexibility for training of new staff. The requested amended positions include:
 - 3 County Financial Technician I to County Financial Technician III (Flexibly Allocated)
 - 7 County Financial Technician II to County Financial Technician III (Flexibly Allocated)
 - 2 Collectors-Tax Programs to Collectors-Tax Programs III (Flexibly Allocated)
- Adjust salaries for 2 classifications to account for expanded duties and reduce salary disparity with comparable positions within the County. The requested salary adjustments include:
 - Payroll Manager (5%)
 - Assistant Payroll Manager (5%)

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

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

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 18, 2015 until the publication of this Budget Book include the following:

- Add 1 FTE position to better utilize staff in the payroll division. The requested additional position is:
 - 1 Payroll Technician
- Delete 1 FTE vacant position. The requested deleted position is:
 - 1 Payroll Clerk

County Administrator's Recommendations

This budget is recommended as submitted.

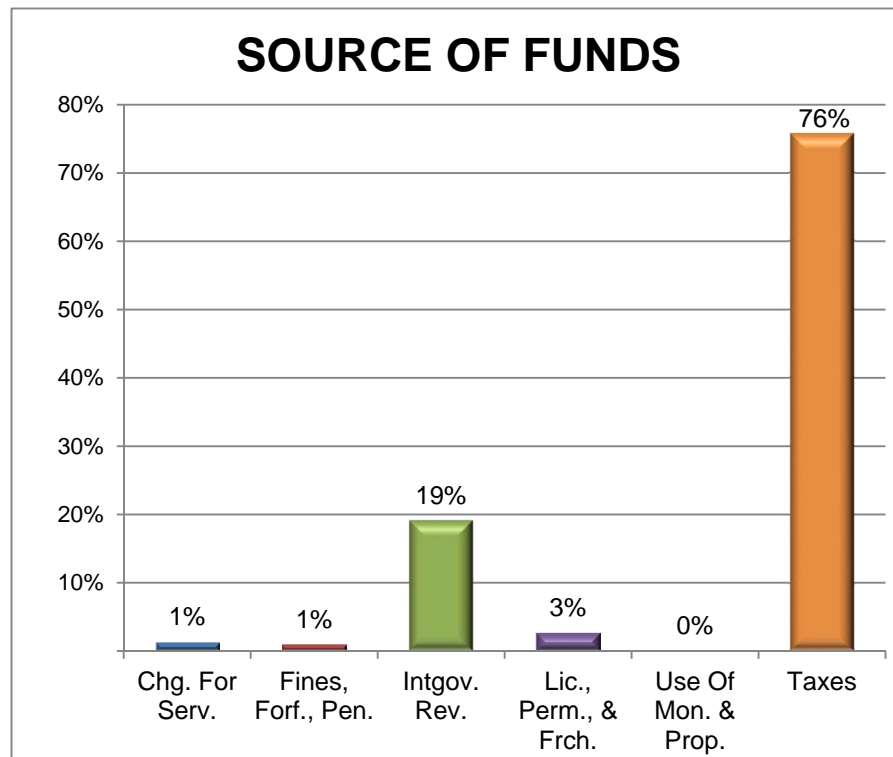
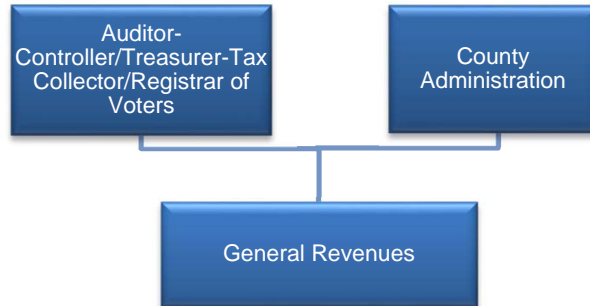
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$0
Positions	0



Jean M. Rousseau
County Administrative Officer

001-031
General Revenues

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:031	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
REVENUES:						
Charges For Current Serv	\$1,917,356	\$2,014,263	\$1,947,897	\$1,947,897	\$(66,366)	(3.29)%
Fines,Forfeit.,Penalties	1,599,739	1,250,000	1,400,000	1,400,000	150,000	12.00%
Intergovernmental Revenue	32,210,573	27,945,000	29,295,001	29,295,001	1,350,001	4.83%
Lic.,Permits & Franchise	4,336,588	3,700,000	4,100,000	4,100,000	400,000	10.81%
Miscellaneous Revenue	844,481	30,000	5,217	5,217	(24,783)	(82.61)%
Rev. from Use of Money & Prop	1,422,066	700,000	600,000	600,000	(100,000)	(14.29)%
Taxes	113,926,630	111,844,725	116,558,615	116,558,615	4,713,890	4.21%
TOTAL REVENUES	<u>\$156,257,433</u>	<u>\$147,483,988</u>	<u>\$153,906,730</u>	<u>\$153,906,730</u>	<u>\$6,422,742</u>	<u>4.35%</u>
NET COUNTY COST	\$(156,257,433)	\$(147,483,988)	\$(153,906,730)	\$(153,906,730)	\$(6,422,742)	4.35 %

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 \$6,422,742 or 4% in revenues when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Revenue projections increase primarily due to the Tulare County assessed value roll for FY 2015/16 growing by approximately 5%. The FY 2015/16 revenue estimates for Current Secured Property Taxes and Property Taxes in Lieu of VLF, (both revenue sources are directly correlated to assessed value growth) reflect a 5% increase or approximately \$4,374,114.

County Administrator's Recommendations

This budget is recommended as submitted.

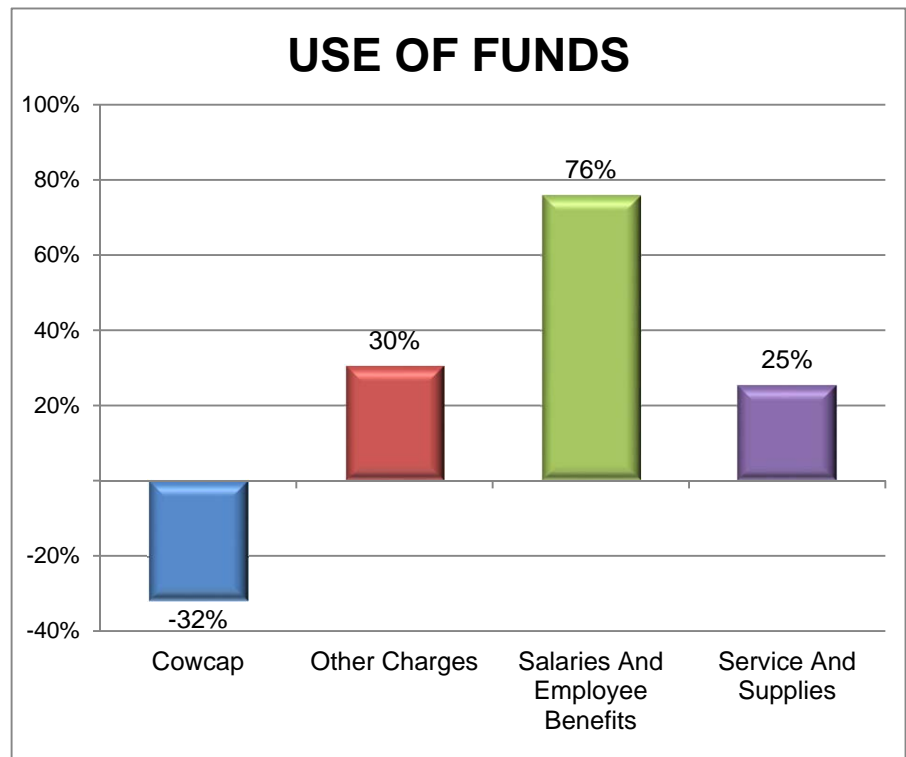
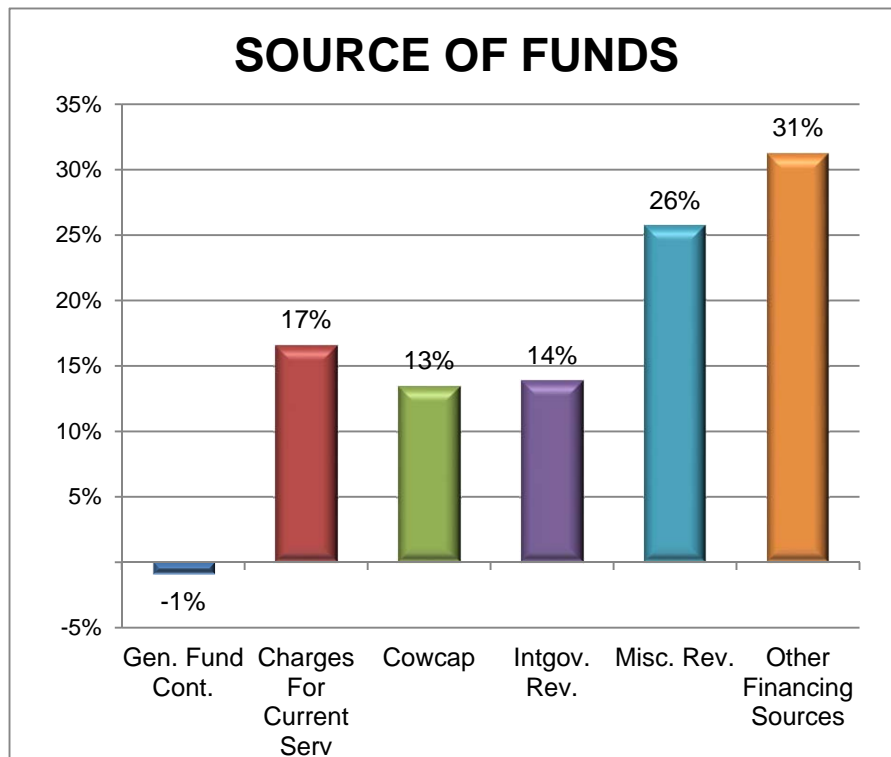
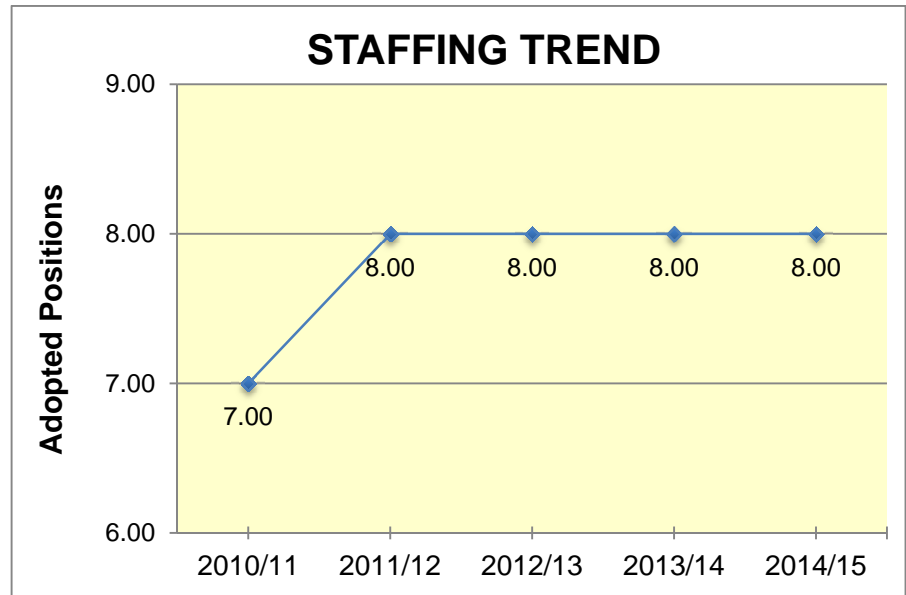
Pending Issues and Policy Considerations

There are no pending issues or policy considerations

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$720,303
Positions	9



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:032	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$(48,062)	\$(193,275)	\$(229,240)	\$(229,240)	\$(35,965)	18.61%
Other Charges	113,558	304,425	219,598	219,598	(84,827)	(27.86)%
Salaries And Employee Benefits	441,148	477,057	546,912	546,912	69,855	14.64%
Service And Supplies	67,448	234,515	183,033	183,033	(51,482)	(21.95)%
TOTAL APPROPRIATIONS	\$574,092	\$822,722	\$720,303	\$720,303	\$(102,419)	(12.45)%
REVENUES:						
Charges For Current Serv	\$21,413	\$60,833	\$119,515	\$119,515	\$58,682	96.46%
Cowcap	(31,352)	101,736	97,076	97,076	(4,660)	(4.58)%
Intergovernmental Revenue	0	100,000	100,000	100,000	0	0.00%
Miscellaneous Revenue	173,829	181,470	185,270	185,270	3,800	2.09%
Other Financing Sources	238,580	237,000	225,000	225,000	(12,000)	(5.06)%
TOTAL REVENUES	\$402,470	\$681,039	\$726,861	\$726,861	\$45,822	6.73%
NET COUNTY COST	\$171,622	\$141,683	\$(6,558)	\$(6,558)	\$(148,241)	(104.63)%

Purpose

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

Core Functions

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

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Streamline cash handling and increase sales by implementing a debit/credit card system at the Surplus Store.

- **Objective 1** – Work with the Information Communication Technology Department (TCiCT) and complete installation of software into computers/register by October 2014. **Results:** Project was completed in February 2015.
- **Objective 2** – Train staff to use new computer/register system by September 2014. **Results:** Staff was trained in January 2015.

- **Objective 3** – Increase sales due to the availability of debit/credit machine by 5%. **Results:** Completed.

Goal 2: Complete the AFIN procurement software upgrade and complete training of County staff of the new functions of the software.

- **Objective 1** – Work with TCiCT to complete AFIN Procurement software upgrades by June 2015. **Results:** Project was extended to be completed June 2016.
- **Objective 2** – Train County staff on how to use new Procurement software to maintain and track more accurate records of items purchased countywide by June 2015. **Results:** Project was extended to be completed June 2016.

Goal 3: Update Purchasing Policy and Procedure Manual.

- **Objective 1** – Update the Policy and Procedure Manual that will meet current standards and bring policies and procedures up-to-date by June 2015. **Results:** Project was extended to be completed June 2016.
- **Objective 2** – Train departments on any new changes regarding the Policy and Procedure Manual by June 2015. **Results:** Project was extended to be completed June 2016.

Other Accomplishments in FY 2014/15

- Successfully relocated the Purchasing Department into new office space, increasing accessibility for departments and the public.

- Provided the service of credit/debit card use at both the Surplus Store and on our website to increase our customer base and revenue.

Key Goals and Objectives for FY 2015/16

Organizational Performance

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

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

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

- **Objective 1** – Update the Policy and Procedure Manual that will meet current standards and bring policies and procedures up-to-date by June 2016.
- **Objective 2** – Train departments on any new changes regarding the Policy and Procedure Manual by June 2016.

Budget Request

The Requested Budget represents an overall decrease of \$102,419 or 12% in expenditures and an increase of \$45,822 or 7% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is decreased

\$148,241 or 105% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$69,855 primarily due to the addition of staff to increase efficiency.
- Services and Supplies decrease \$51,482 primarily due to a decrease in professional services that were procured for the drought response actions.
- Other Charges decrease \$84,827 primarily due to a decrease in TCiCT charges.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$35,965 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to provide departmental support for budget and internal policies and procedures. The requested additional position is:
 - 1 Staff Services Analyst III

- Adjust the salary for 1 classification to reduce salary disparity. The requested salary adjustment is:
 - Purchasing Agent (5%)

County Administrator's Recommendations

This budget is recommended as submitted.

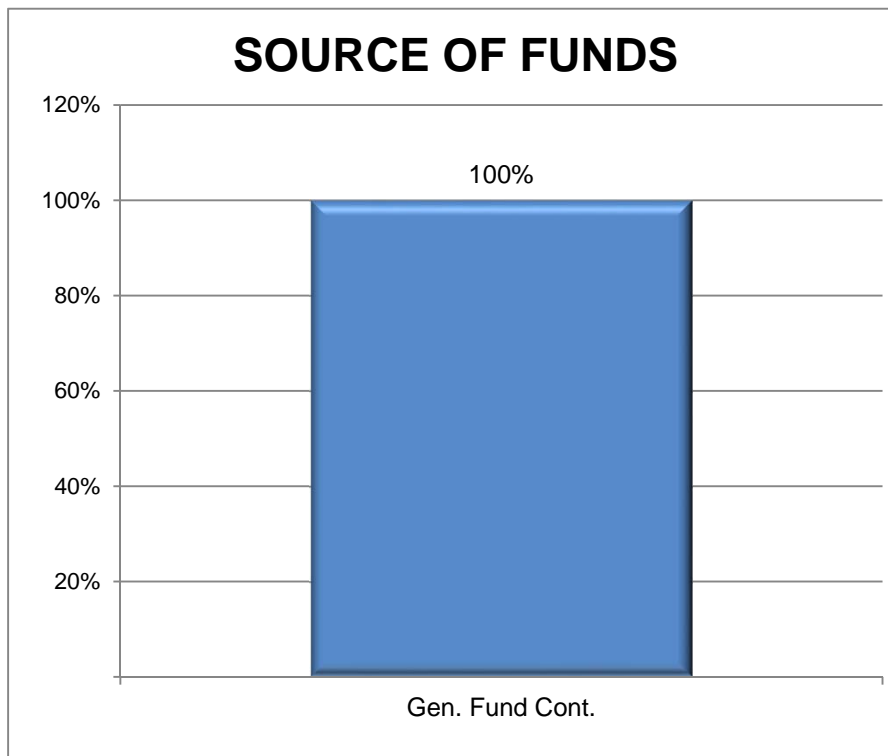
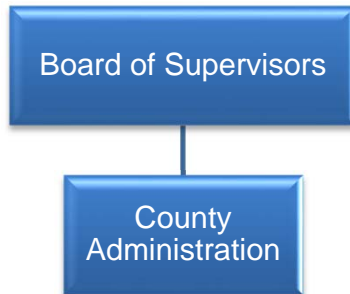
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$5,000,000
Positions	0



Jean M. Rousseau
County Administrative Officer

001-050
Contingency

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:050	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	0.00%
TOTAL APPROPRIATIONS	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	0.00%
NET COUNTY COST	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	0.00 %

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 2014/15 Final Budget. As a result, the Net County Cost remains the same when compared with the FY 2014/15 Final Budget.

County Administrator's Recommendations

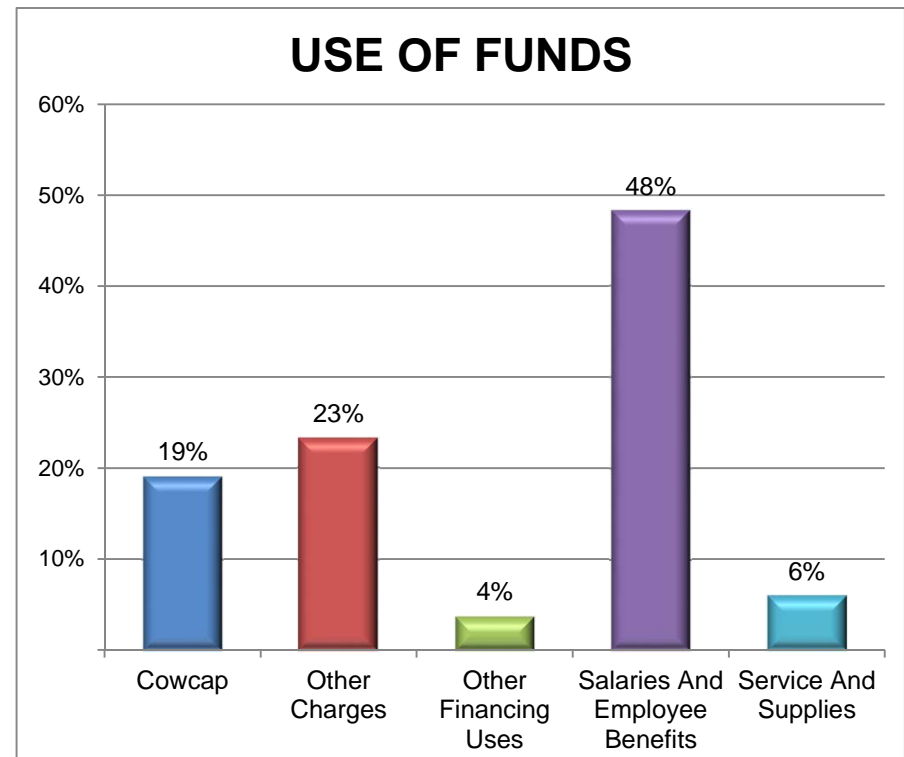
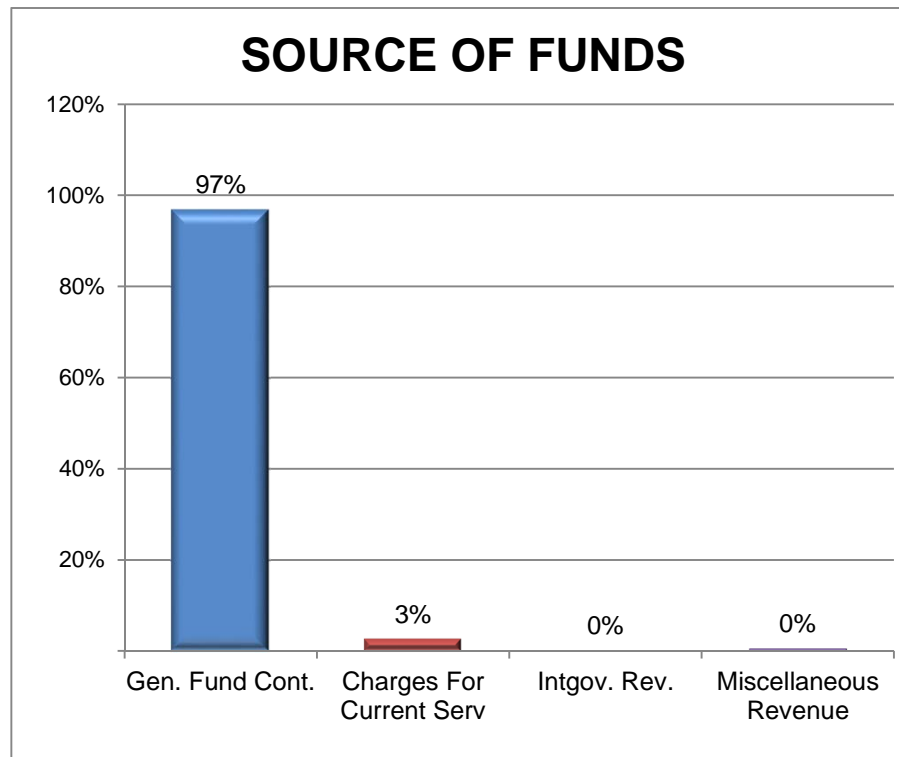
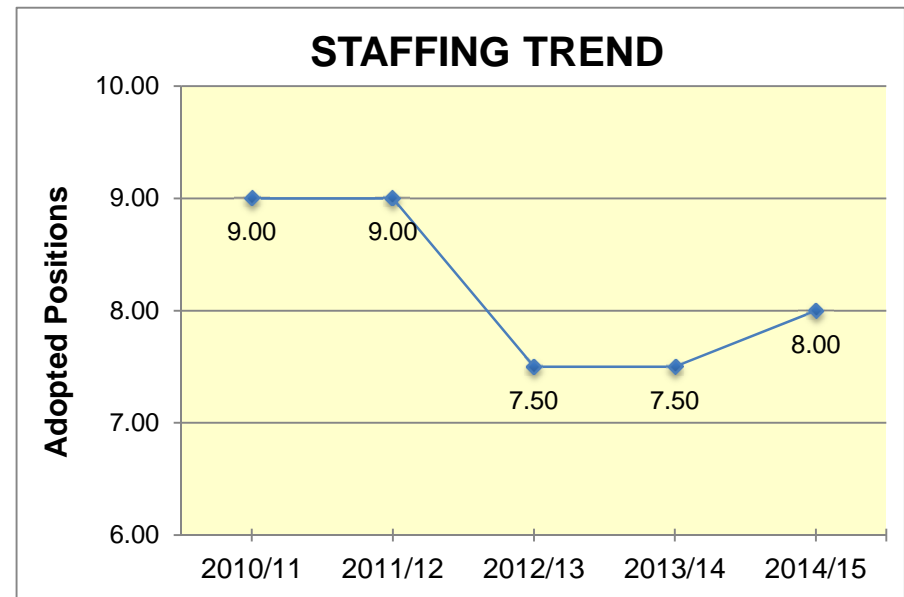
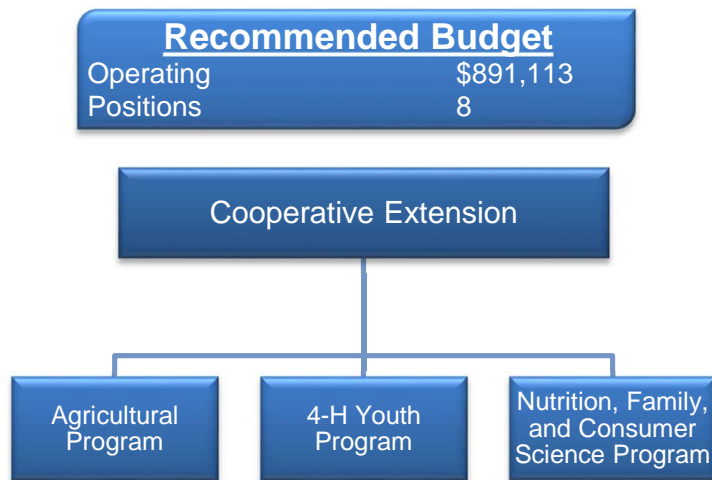
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:055	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$251,152	\$212,550	\$169,415	\$169,415	\$(43,135)	(20.29)%
Other Charges	263,732	271,068	207,058	207,058	(64,010)	(23.61)%
Other Financing Uses	26,042	27,500	32,578	32,578	5,078	18.47%
Salaries And Employee Benefits	374,144	424,721	429,813	429,813	5,092	1.20%
Service And Supplies	32,846	52,249	52,249	52,249	0	0.00%
TOTAL APPROPRIATIONS	\$947,916	\$988,088	\$891,113	\$891,113	\$(96,975)	(9.81)%
REVENUES:						
Charges For Current Serv	\$11,309	\$22,434	\$22,434	\$22,434	\$0	0.00%
Intergovernmental Revenue	11,681	4,000	1,000	1,000	(3,000)	(75.00)%
Miscellaneous Revenue	5,408	4,120	4,120	4,120	0	0.00%
TOTAL REVENUES	\$28,398	\$30,554	\$27,554	\$27,554	\$(3,000)	(9.82)%
NET COUNTY COST	\$919,518	\$957,534	\$863,559	\$863,559	\$(93,975)	(9.81)%

Purpose

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

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

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

County Farm Advisors work to enhance Tulare County agricultural productivity, competitiveness, and sustainability of the food system. Advisors collaborate with campus-based Cooperative Extension specialists and campus scientists to

research, adapt, and field-test agricultural improvements or solutions, and promote the use of research findings.

The 4-H Youth Development program provides meaningful, learn-by-doing educational activities to children in 4-H clubs, and to children participating in school enrichment and after-school programs.

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

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

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

Core Functions

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

- Enhance the health of Californians through nutrition research and education.
- Develop youth leadership through 4-H.
- Staff development and training in the use of new technologies to capture efficiencies and savings.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Ensure a safe water supply.

- **Objective 1** – Participate in 12 monthly County Groundwater management planning meetings. Provide science based data for County decision makers and the general public as information becomes available in FY 2014/15. **Results:** Staff presented at, or participated in, nine executive advisory meetings, five general advisory meetings, and six industry/public meetings throughout FY 2014/15.

Economic Well-Being

Goal 1: Enhance competitive, sustainable food systems.

- **Objective 1** – Update production manuals for alfalfa and blackeye beans and make them available on the web by June 2015. These publications will have the basic information and latest research on recommended practices for successful growing of these crops. **Results:** Objective on hold due to the retirement of the principal

advisor, and the extensive amount of time needed to process data and prepare documentation.

- **Objective 2** – A research trial will continue to measure the water requirements of citrus trees. The results of this study will provide research based water requirements for efficient irrigation scheduling and water conservation practices. The results are to be compiled by June 2015. **Results:** Research is ongoing to determine the impact of water use by trees in relation to row orientation and is expected to be completed in December 2016.
- **Objective 3** – Reduce impact of invasive weeds. Weed management research will be conducted on cropping and non-crop systems. The results are to be presented at producers and industry meetings by March 2015. **Results:** Results of these studies provided science based information used for selection of grain and cotton varieties. Data was presented at two national, three statewide, and 12 local meetings from October 2014 through June 2015.
- **Objective 4** – Developing research trials aimed at mitigating the effects of heat stress in dairy herds. Study of why some animals are not as stressed during the hot summer months. The results are to be compiled and analyzed by December 2014 and presented by June 2015. **Results:** Preliminary data demonstrates a relationship between milk production and core-body temperatures, as well as fluctuations of core-body temperatures. Data was presented in January 2015, and an abstract has been submitted for publication in July 2015.

Quality of Life

Goal 1: Enhance the health of Californians.

- **Objective 1** – Conduct nutrition and family consumer science research and implement programs that address childhood obesity and the human nutritional status, with the goal to reach 5,000 families from Expanded Food and Nutrition Education Program (EFNEP) and Food Stamp Nutrition Education Program (FSNEP) and to expand the School Nutritional Education Program (SNEP) to reach over 5,000 youth by June 2015. **Results:** The programs served 7,105 families and 5,440 youth during FY 2014/15.

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

- **Objective 1** – Advisor to implement new “Step-It-Up-2-Thrive” curriculum to local 4-H Club programs by June 2015. **Results:** 4-H Leaders have completed training and the program has been implemented on a limited basis. The program will continue to advance in FY 2015/16 with the hiring of the 4-H Advisor position.

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

- **Objective 1** – Expand outreach with new educational opportunities to learn more about Gardening “Central Valley Style” by June 2015. **Results:** Educational outreach events were held in November 2014, March and April 2015. More than 150 community members attended each event.

- **Objective 2** – Establish new partnerships with local agencies, organizations, and clubs by June 2015. **Results:** Assisted the City of Tulare by creating a billing insert that was mailed to residents in May 2015 providing information on proper watering procedures and alternatives. Provided outreach information to the Sequoia Garden Club’s “Lawn Free Garden” tour in March 2015, and to Sierra View Hospital in May 2015.

Other Accomplishments in FY 2014/15

- Due to outreach and collaboration with the National Fish and Wildlife Federation, Sequoia Riverlands Trust, and Tulare County Resource Management Agency, additional funding for the continuation of the Weed Management Area (WMA) Site Treatment Program was granted. The program was extended through June 2015 and treated over 180 acres and 41 properties for Yellow Starthistle.
- Participated in Ag Ventures Day at the International Agri-Center In May 2015. Nearly 1,600 fourth grade students, teachers, and parents from around the County were invited to learn about agriculture, nutrition, and healthy lifestyles through the experience of interactive displays and demonstrations. The UCCE staff held positions on the planning committee, were responsible for the lunch room, and facilitated “What Does My Plate Say”; a staged game show for nutritional training.

Key Goals and Objectives for FY 2015/16

Economic Well-Being

Goal 1: Enhance competitive, sustainable food systems.

- **Objective 1** – Reduce impact of invasive weeds. Weed management research will be conducted on cropping and non-crop systems. The results are to be presented at producers and industry meetings by March 2016.
- **Objective 2** – Develop deficit irrigation and canopy management strategies for table grapes. The result of this study will provide better information to producers on best management and effective irrigation practices. The results are to be presented to producers at industry meetings by March 2016.
- **Objective 3** – Complete research trial to measure the water requirements of citrus trees by December 2016. Compile results to provide research based water requirements for efficient irrigation scheduling and water conservation practices by January 2017.

Quality of Life

Goal 1: Enhance the health of Californians.

- **Objective 1** – Conduct nutrition and family consumer science research, and implement programs that address childhood obesity and the human nutritional status. Provide outreach to 5,000 families from EFNEP and FSNEP programs, and expand the SNEP to reach over 5,000 youth by June 2016.

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

- **Objective 1** – Implement new “Step-It-Up-2-Thrive” curriculum to local 4-H Club programs by June 2016.

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

- **Objective 1** – Expand outreach with new educational opportunities to promote gardening “Central Valley Style” by June 2016.
- **Objective 2** – Establish new partnerships with local agencies and organizations by June 2016.

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

- **Objective 1** – The Master Gardener Program will conduct a series of educational classes to develop approximately 20 candidates to qualify as new Master Gardeners by June 2016. Provide continuing education to the existing Master Gardeners through classroom instruction, field trips, and hands-on workshops.

Budget Request

The Requested Budget represents an overall decrease of \$96,975 or 10% in expenditures and a decrease of \$3,000 or 10% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is decreased \$93,975 or 10% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Other Charges decrease \$64,010 primarily due to reduction in Data Processing and Motor Pool expenses.
- Other Financing Uses increase \$5,078 due to an increase in vehicle acquisitions.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$43,135 due to changes in the Plan.
- Revenue projections decrease \$3,000 overall due to the discontinuation of the WMA grant.

County Administrator's Recommendations

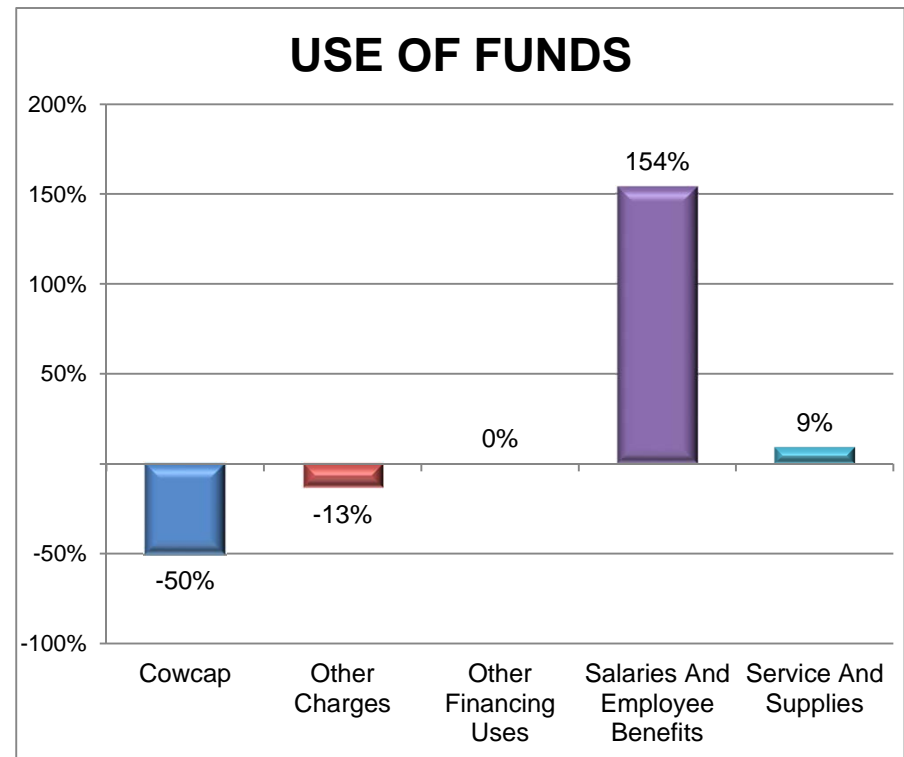
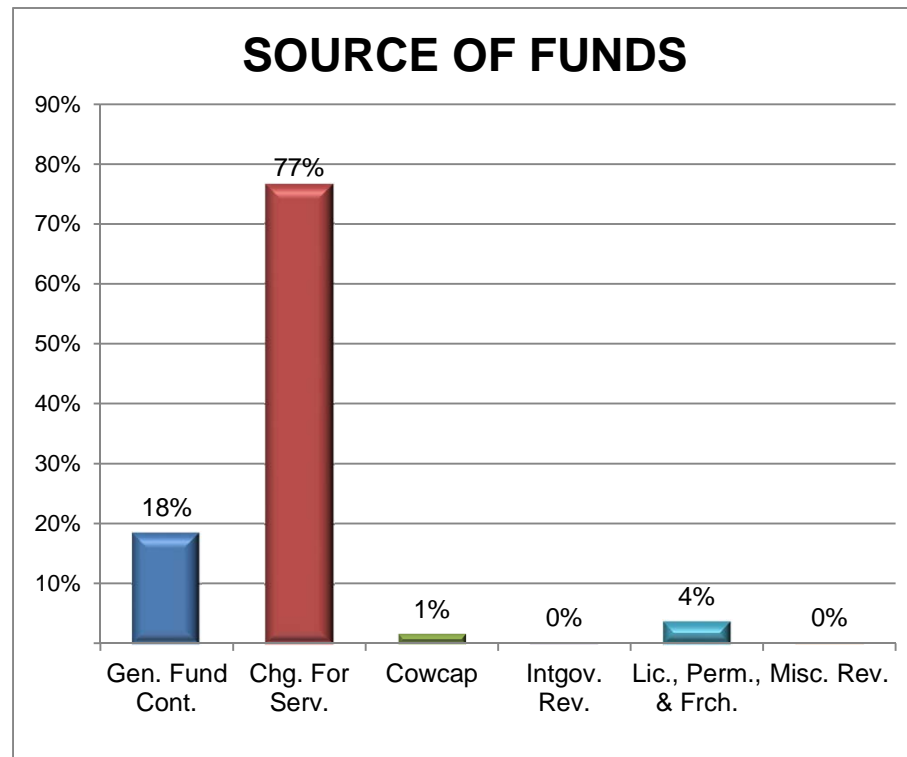
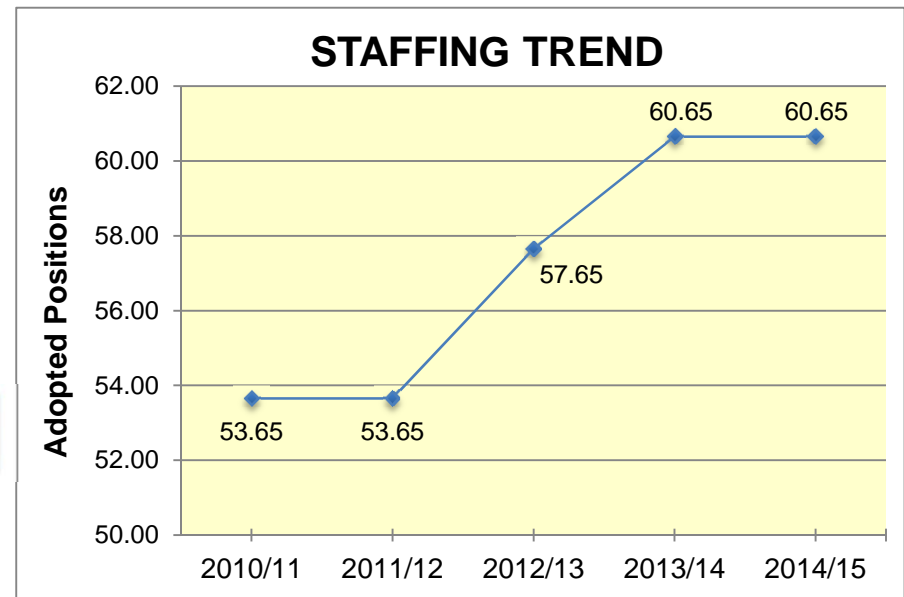
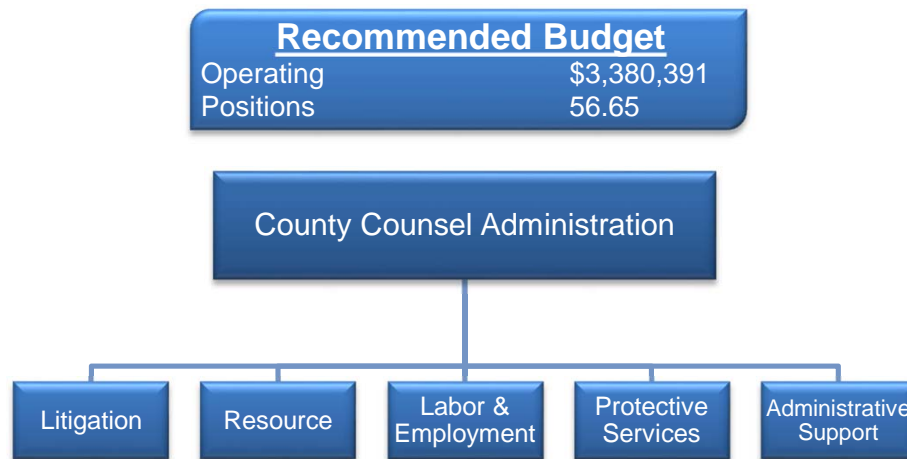
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:080	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$(298,581)	\$(1,150,873)	\$(1,691,421)	\$(1,691,421)	\$(540,548)	46.97%
Other Charges	(494,988)	(549,347)	(439,668)	(439,668)	109,679	(19.97)%
Other Financing Uses	356	370	385	385	15	4.05%
Salaries And Employee Benefits	4,974,006	5,690,749	5,206,651	5,206,651	(484,098)	(8.51)%
Service And Supplies	326,765	344,590	304,444	304,444	(40,146)	(11.65)%
TOTAL APPROPRIATIONS	\$4,507,558	\$4,335,489	\$3,380,391	\$3,380,391	\$(955,098)	(22.03)%
REVENUES:						
Charges For Current Serv	\$3,456,394	\$3,282,122	\$2,588,170	\$2,588,170	\$(693,952)	(21.14)%
Cowcap	(48,330)	37,549	50,116	50,116	12,567	33.47%
Intergovernmental Revenue	0	1	2	2	1	100.00%
Lic.,Permits & Franchise	124,925	120,000	120,000	120,000	0	0.00%
Miscellaneous Revenue	0	502	505	505	3	0.60%
TOTAL REVENUES	\$3,532,989	\$3,440,174	\$2,758,793	\$2,758,793	\$(681,381)	(19.81)%
NET COUNTY COST	\$974,569	\$895,315	\$621,598	\$621,598	\$(273,717)	(30.57)%

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 2014/15

Safety and Security

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

- **Objective 1** – Continue to work with departments to identify those chapters of the Tulare County Ordinance Code pertaining to the County's civil code enforcement authority that need to be updated and improved by June 2015. **Results:** In partnership with multiple departments, County Counsel has made a review and update of the Sharps Ordinance, effective July 2015, and a review of the Sex Offender Ordinance (to be effective July 2014). County Counsel continues to work with various departments to update ordinances regarding electronic smoking devices, smoking in County parks, flood damage prevention, diesel truck idling, and pesticide usage by organic growers.
- **Objective 2** – Continue to work with departments to update at least one chapter of the Tulare County Ordinance. **Results:** County Counsel updated the ordinance relating to the per diem payment to the Grand Jury in March 2015.
- **Objective 3** – Update and complete one chapter in a code enforcement manual by June 2015. **Results:** County Counsel completed a code enforcement manual after updating multiple chapters in March 2015.

Economic Well-Being

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

- **Objective 1** – Provide or update three online training modules on contracts and contract administration using the County Counsel web page by June 2015. **Results:** In April 2015, County Counsel compiled and posted multiple Contract training modules on the County Counsel's website.

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

- **Objective 1** – Draft a chapter for the Tax, Assessment, Fee, and Financing Reference Guide, setting out fee adoption procedures and describing the basis for, and limits on, County fees by June 2015. **Results:** After review and analysis, this objective was absorbed into the training described in Objective 2 below.
- **Objective 2** – Develop an online training for departments on setting County fees by April 2015. **Results:** A seminar on the fee setting process was held by County Counsel in February 2015 and the training is on the County Counsel webpage.
- **Objective 3** – Prepare a first draft of a Chapter on Taxes and a Chapter on Assessments for the Tax, Assessment, Fee, and Financing Reference Guide for internal use to advise departments by June 2015. **Results:** After review and analysis, this objective was absorbed into the training described in Objective 4 below.

- **Objective 4** – Develop an online training for new Deputy County Counsels on taxes, assessments, and fees by June 2015. **Results:** A seminar was provided to County Counsel staff in February 2015 and recorded for future use.

Organizational Performance

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

- **Objective 1** – Prepare a proposed ordinance to substantively update section 165 (pertaining to appeals to the Board) of the Tulare County ordinance by March 2015. **Results:** Due to other workload demands and staffing, this objective will be deferred to FY 2015/16.
- **Objective 2** – Create a practice guide for internal use to advise hearing officers in the administrative hearings held under Chapter 23 of Part 1 of the Tulare County Ordinance Code pertaining to administrative fines by June 2015. **Results:** Due to other workload demands and staffing, this objective will be deferred to FY 2015/16.
- **Objective 3** – Create a practice guide for internal use to advise department advocates in administrative hearings held under Chapter 23 Part 1 of the Tulare County Ordinance Code pertaining to administrative fines by July 2015. **Results:** County Counsel created a procedures manual for internal use to assist Resource Management Agency staff in the administrative procedures regarding nuisance abatement of various ordinance code violations. The manual provides clarification of Chapter 1 of Part 4

(Nuisance) and Chapter 23 of Part 1 (Administrative Fines) of the Tulare County Ordinance Code.

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

- **Objective 1** – Develop online training for departments on how to respond to routine public record requests on their own, using our guidelines, protocols, boilerplates, samples and checklists by June 2015. **Results:** During the last quarter of FY 2014/15, County Counsel provided two seminars to departments regarding responding to public record requests.
- **Objective 2** – Identify one new, routine legal subject area that clients could be trained to handle on their own, develop training and boilerplates, develop training materials and checklists, and provide relevant training by June 2015. **Results:** In March 2015, contract training was uploaded to the County Counsel webpage for use by the departments. Boilerplate contracts and forms were also updated and uploaded.
- **Objective 3** – Implement one or more regular blogs on new legal topics that could potentially impact or be useful to our clients by June 2015. **Results:** Due to the other priorities and staffing, this objective will not be completed.
- **Objective 4** – Create a new legal resource for the County Counsel website and notify clients by June 2015. **Results:** During April 2015, County Counsel posted its live trainings on various legal topics to its password protected website to assist clients who were unable to attend the seminars.

Goal 3: Implement the Succession Management Plan for the County Counsel's Office that will assist in the preservation of institutional knowledge and in the maintenance of a highly skilled, motivated and professional County legal team.

- **Objective 1** – Update and enhance the Office's case management system, Prolaw, to increase its ease of use by January 2015 and implement an internal training program to better utilize the system by June 2015. **Results:** ProLaw was updated in August 2014. Internal training is partially completed. Key staff have been trained and will, in turn, train other staff. A training presentation has been prepared and will be ready to be presented to all department staff during FY 2015/16.
- **Objective 2** – Develop projects, training modules, and mentoring programs designed to preserve and pass along the heritage of legal experience, institutional knowledge, and skill sets to the newer attorneys and legal staff by June 2015. **Results:** Training needs have been partially identified by interviewing staff. A group within the Office is also identifying competencies and training needs related to ProLaw. Each team has established a mentoring program for newer attorneys and legal staff. Key positions have been identified. For Chief Deputies who retired during FY 2014/15, steps were taken to prepare their successors, including training and mentoring prior to the departure of the Chief. Steps were taken to ensure the departing Chief's institutional memory was preserved in ProLaw through practice guides, desk books, memoranda pertaining to key cases or projects, and in exit interviews. Protocols have been established for all exiting employees by June 2015.

- **Objective 3** – Create a Tulare County specific legal resource by retrieving and preserving the past decades of County Counsel legal advice to our clients through converting older, hard copy opinions and other office created legal resources into digital formats by June 2015. **Results:** After further review of priorities, this objective was deemed a low priority item and will not be completed.
 - **Objective 4** – Revitalize Law Clerk internship program in partnership with San Joaquin Law School. **Results:** This objective has been completed. County Counsel had two interns in FY 2014/15 through the internship program. In addition, the Department had one clerk through a federal work study program which saved County funds while assisting the Office through various assignments.
- Reviewed 187 contracts; handled 26 administrative hearings, including 9 disciplinary appeals, 14 unemployment insurance appeal hearings, and 3 department-filed disability retirement hearings; handled 91 discipline cases, 18 cases filed with the Department of Fair Employment and Housing and/or Equal Employment Opportunity Commission, and 10 complex medical leave/accommodation matters; provided training on Public Records Act requests and processed 47 complicated Public Records Act requests; provided training on various topics including preventing discrimination and harassment, public employee due process, unemployment insurance appeal hearings, contracts, and grand jury investigations. The reduction in the number of Public Records Act requests reviewed by County Counsel is attributed to the specialized training provided by the Office, resulting in County staff who are better able to handle to such requests.

Other Accomplishments in FY 2014/15

- Filed 494 Child Welfare Services petitions; pursued 89 appeals and appellate writs; appeared daily in the County's Juvenile Court for the protection of abused or neglected children while submitting 33 warrants to remove 51 children from dangerous home environments.
- Opened 55 new small claims cases. A total of \$59,887 has been collected on behalf of the Auditor, Human Resources and Development, Risk Management, and the Resource Management Agency. The Office also organized and held the first administrative hearing in a disability retirement advance recovery case, securing a judgment to collect \$45,707.
- A Chief Deputy County Counsel received the Litigation Award from the County Counsel's Association of California.
- Acted as advisors to the Board and hearing officers in multiple administrative hearings while assisting departments in retaining more hearing officers.

Key Goals and Objectives for FY 2015/16

Safety and Security

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

- **Objective 1** – Work collaboratively with Health & Human Services Agency-Mental Health to develop a presentation outlining mental health services in Tulare County by March 2016.
- **Objective 2** – Conduct one training on new cases and legislation for Child Welfare Services staff by February 2016.
- **Objective 3** – Conduct one training on search and seizure for Child Welfare Services staff by February 2016.
- **Objective 4** – Continue to provide training in the areas of the Public Records Act, unemployment insurance appeals, and AB 1825. Begin providing specialized training in the area of employment investigations, protected leaves of absences, the Health Insurance Portability and Accountability Act 1996 (HIPAA), Peace Officers' Bill of Rights, and Fire Fighters' Bill of Rights by June 2016.

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

- **Objective 1** – Prepare a proposed ordinance to substantively update section 165 (pertaining to appeals to the Board) of the Tulare County ordinance by March 2016.
- **Objective 2** – Partner with the Resource Management Agency to revise the Public Nuisance and Administrative Fines chapters in the Tulare County Ordinance Code to streamline the code enforcement process by April 2016.

- **Objective 3** – Partner with the Health and Human Services Agency to implement a comprehensive reform of the animal control regulations in the Tulare County Ordinance Code by April 2016.
- **Objective 4** – Create a practice guide for internal use to advise hearing officers in the administrative hearings held under Chapter 23 of Part 1 of the Tulare County Ordinance Code pertaining to administrative fines by June 2016.

Economic Well-Being

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

- **Objective 1** – Revise County contract boilerplate language to address contracting with different business entities by December 2015.
- **Objective 2** – Provide contracts training for departments by January 2016.

Goal 2: Improve County fee setting process.

- **Objective 1** – Conduct training for departments by March 2016.
- **Objective 2** – Partner with requesting departments to review and assist in bringing before the Board new fee structures by June 2016.

Organizational Performance

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

- **Objective 1** – Update Brown Act manual with recent case law developments by April 2016.

- **Objective 2** – Provide Brown Act Training by May 2016.

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

- **Objective 1** – Develop litigation hold training materials by June 2016.

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

- **Objective 1** – Monitor implementation of improvements and provide quarterly updates to departments beginning September 2015.
- **Objective 2** – Complete assessments of team functions and preliminary implementation of recommended improvements in three of the eight work teams by December 2015.
- **Objective 3** – Develop internal practice guides regarding County personnel matters and employee due process, advocacy in administrative hearings, handling HIPAA breaches, and protected leaves of absences by June 2016.

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

- **Objective 1** – Work with Tulare County Superior Court to establish and implement electronic filing of legal documents by December 2015.

- **Objective 2** – File all appeals and writs electronically by August 2016.

Budget Request

The Requested Budget represents an overall decrease of \$955,098 or 22% in expenditures and a decrease of \$681,381 or 20% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is decreased \$273,717 or 31% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits decrease \$484,098 primarily due to the deletion of vacant positions.
- Service and Supplies decrease \$40,146 largely due to a reduction in office expense.
- Other Charges increase \$109,679 largely due to increases in information technology and administrative charges.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$540,548 due to changes in the Plan.
- Revenue projections decrease overall due mostly to the discontinuation of Tulare County School Consortium legal services contract.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to improve retention efforts. The requested additional position is:
 - 1 Account Clerk, Senior-K (Flexibly Allocated)
- Delete 5 FTE vacant positions, 4 of which are associated with a discontinued contract, and 1 to partially offset the cost of the requested new position. The requested deleted positions include:
 - 1 Chief Deputy County Counsel – Schools
 - 2 Attorney, Civil – N
 - 1 Paralegal III – K
 - 1 Account Clerk – K
- Adjust salary for 1 classification to account for expanded duties. The requested salary adjustment is:
 - Chief Deputy County Counsel-CWS (5%)
- Provide one-time deferred compensation payment for 1 classification. The one-time payment is:
 - County Counsel - \$6,000

County Administrator's Recommendations

This budget is recommended as submitted.

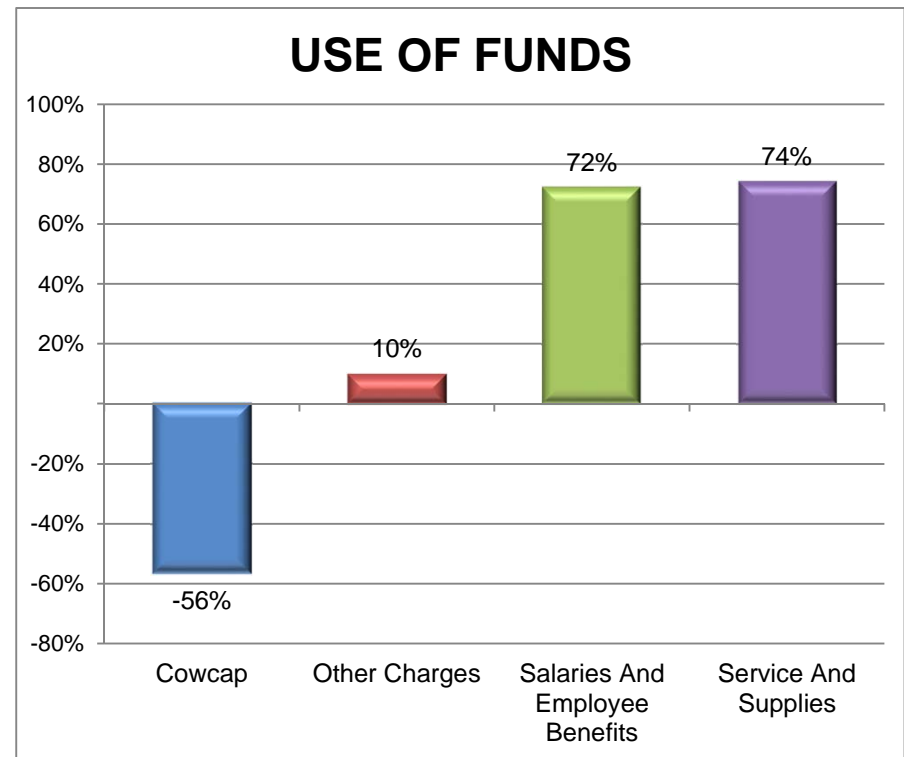
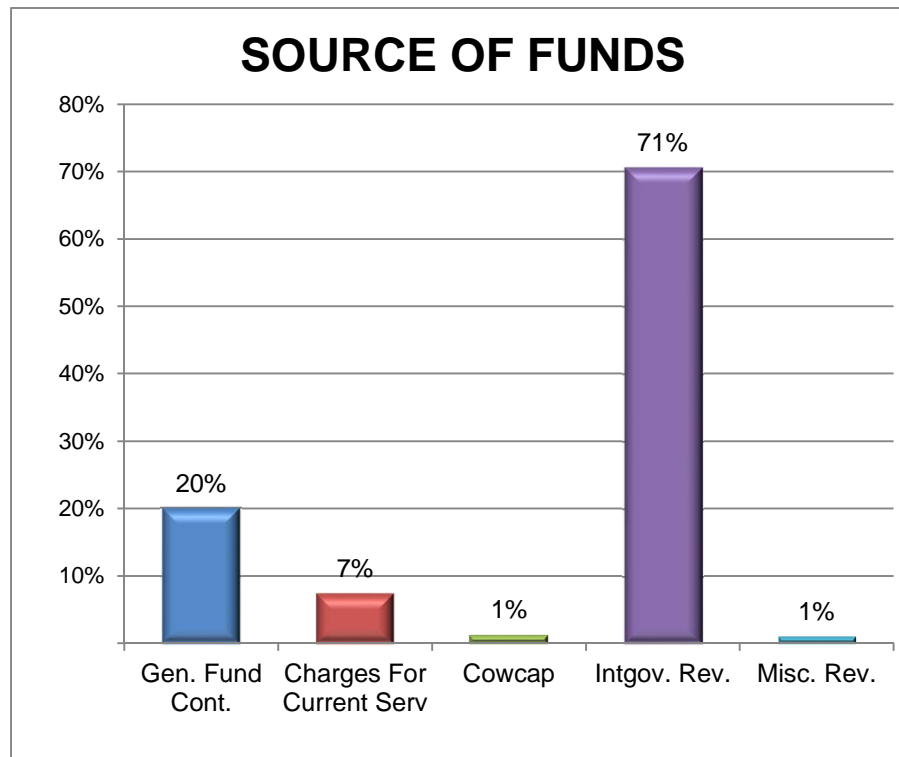
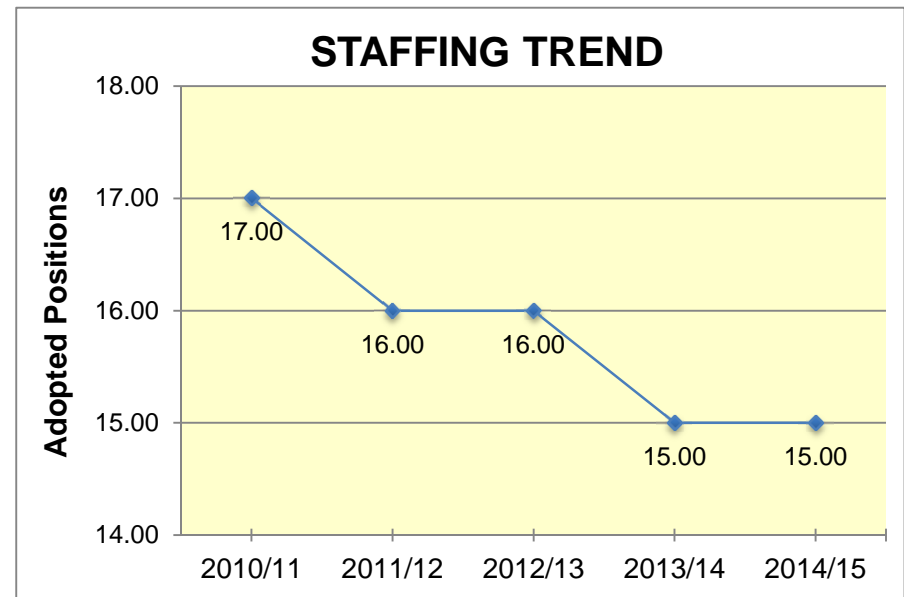
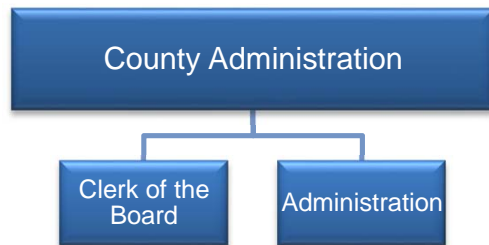
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$2,243,160
Positions	15



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:085	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$(1,252,087)	\$(1,230,908)	\$(1,266,960)	\$(1,266,960)	\$(36,052)	2.93%
Other Charges	156,875	213,970	223,715	223,715	9,745	4.55%
Salaries And Employee Benefits	1,269,962	1,532,185	1,621,562	1,621,562	89,377	5.83%
Service And Supplies	663,970	1,035,647	1,664,843	1,664,843	629,196	60.75%
TOTAL APPROPRIATIONS	\$838,720	\$1,550,894	\$2,243,160	\$2,243,160	\$692,266	44.64%
REVENUES:						
Charges For Current Serv	\$137,230	\$(18,742)	\$164,303	\$164,303	\$183,045	(976.66)%
Cowcap	103,839	(142,201)	26,760	26,760	168,961	(118.82)%
Intergovernmental Revenue	523,727	1,070,808	1,583,201	1,583,201	512,393	47.85%
Miscellaneous Revenue	0	0	21,777	21,777	21,777	0.00%
TOTAL REVENUES	\$764,796	\$909,865	\$1,796,041	\$1,796,041	\$886,176	97.40%
NET COUNTY COST	\$73,924	\$641,029	\$447,119	\$447,119	\$(193,910)	(30.25)%

Purpose

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

Core Functions

County Administrative Office

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

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

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

Clerk of the Board

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

- Maintain and update the Tulare County Ordinance Code.
- Maintain copies of the Conflict of Interest – Form 700 Statements for Department Heads. Prepare annual notifications for the requirement for filing Conflict of Interest Form 700 – Statement of Economic Interests. Conduct the Biennial Code Review (even years), maintain files, and respond to questions related to the Conflict of Interest process.
- Receive and process all claims filed against the County.

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Develop and implement Impact Fee Program.

- **Objective 1** – Revise the inventory of buildings associated with impact fees by December 2014. **Results:** This objective was deferred to FY 2015/16.
- **Objective 2** – Conduct and complete outreach to Cities by February 2015. **Results:** This objective was deferred to FY 2015/16.
- **Objective 3** – Submit agenda item for approval of Impact Fees to Board of Supervisors by June 2015. **Results:** This objective was deferred to FY 2015/16.

Goal 2: Initiate the process to update the County's Five Year Strategic Plan.

- **Objective 1** – Gather County and community input through stakeholder meetings and surveys by March

2015. **Results:** Due to changing priorities, this objective is deferred indefinitely.

- **Objective 2** – Complete draft update of the County's Five Year Strategic Plan by May 2015. **Results:** Due to changing priorities, this objective is deferred indefinitely.
- **Objective 3** – Submit update to Board of Supervisors by June 2015. **Results:** Due to changing priorities, this objective is deferred indefinitely.

Goal 3: Automate the Fair Political Practices Commission Form 700 – Statement of Economic Interests filings for County departments, Boards, Commissions and Committees, and Special Districts through the eDisclosure solution. The eDisclosure solution provides a streamlined, simplified method for filers to complete their forms online, as well as for Filing Officials to assist in managing filings and Biennial Reviews.

- **Objective 1** – Purchase and installation of the eDisclosure software in test environment, configuration, and user training. **Results:** This objective will be deferred to FY 2015/16.
- **Objective 2** – Go live with the eDisclosure software by April 2015. **Results:** This objective will be deferred to FY 2015/16.

Goal 4: Migrate from the Questys Enterprise/Legistream v9 system to the Questys ECMx/LSx v11 system that supports the Board of Supervisors meeting agenda creation and publication.

- **Objective 1** – Work with Quesys and TCiCT staff to rebuild the Agenda Template for Quesys ECMx/LSx v11.

Results: The Agenda Template was completed in May 2014.

- **Objective 2** – Installation and configuration of the Questys ECMx/LSx v11. **Results:** Installation and configuration was completed in May 2014.
- **Objective 3** – Receive training from IT staff on how to use the new system for creating our agenda. **Results:** Training was provided in June 2014.
- **Objective 4** – Go live using the Questys ECMx/LSx v11. **Results:** Clerk of the Board staff have been using the system since June 2014.

Goal 5: Implement the Granicus Board & Commissions system to streamline the management of government body appointments, vacancies, and applications.

- **Objective 1** – Purchase and installation of the Board & Commissions software. **Results:** The contract was signed with Granicus in June 2014. Kick-off meeting was held March 2015.
- **Objective 2** – Receive training on how to input all current appointments and data details. **Results:** Received training from Granicus in May 2015.
- **Objective 3** – Design application templates. **Results:** Boards & Commissions application templates were created in May 2015.
- **Objective 4** – Go live using the software for tracking all future appointments, vacancies, and monitoring term ending dates. **Results:** The system went live in June 2015.

Goal 6: Ensure departments have suitable office space by developing a long-term plan for the County's space needs.

- **Objective 1** – Conduct a County space needs work session with departments and the Board of Supervisors by October 2014. **Results:** Staff conducted a presentation and workshop with the Board of Supervisors in October 2014 to solicit input and provide information regarding future space needs and possible vacancies.
- **Objective 2** – Determine the future use plan for the two Office of Education-occupied buildings by November 2014. **Results:** The Board of Supervisors voted in October 2014 to allocate the two Office of Education occupied buildings to the Information and Communications Technology Department and the Human Resources and Development Department.
- **Objective 3** – Identify any necessary property acquisition or development options by January 2015. **Results:** Office space has been identified for acquisition and the intent to purchase will go to the Board in August 2015.

Other Accomplishments in FY 2014/15

- Created a new Water Resources Program Manager position to better implement water related projects in the County.
- Began implementation of the Sustainable Groundwater Management Act with water agencies in the three high priority sub-basins in Tulare County.

Key Goals and Objectives for FY 2015/16

Organizational Performance

Goal 1: Develop and implement Impact Fee Program.

- **Objective 1** – Revise the inventory of buildings associated with impact fees by December 2015.
- **Objective 2** – Conduct and complete outreach to Cities by February 2016.
- **Objective 3** – Submit agenda item for approval of Impact Fees to Board of Supervisors by June 2016.

Goal 2: Automate the Fair Political Practices Commission Form 700 – Statement of Economic Interests filings for County departments, Boards, Commissions and Committees, and Special Districts through the eDisclosure solution. The eDisclosure solution provides a streamlined, simplified method for filers to complete their forms online, as well as for Filing Officials to assist in managing filings and Biennial Reviews.

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

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

Budget Request

The Requested Budget represents an overall increase of \$692,266 or 45% in expenditures and an increase of \$886,176 or 97% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is decreased \$193,910 or 30% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies increase \$629,196 primarily due to water related services and well construction for East Porterville.
- Revenue projections increase overall due to State grants for water and drought related projects.

Staffing changes reflected in the Requested Budget include the following:

- Reclassify 2 FTE positions to address organizational changes within the office. The requested reclassified positions include:
 - 1 Administrative Analyst, Senior to Administrative Analyst, Principal
 - 1 Administrative Secretary to Executive Assistant to CAO

- Delete 1 FTE position to. The requested deleted position is:
 - 1 Administrative Analyst
- Adjust salaries for one classification to more accurately reflect current duties and responsibilities. The requested salary adjustment is:
 - Chief Clerk, Board of Supervisors (10%)

County Administrator's Recommendations

This budget is recommended as submitted.

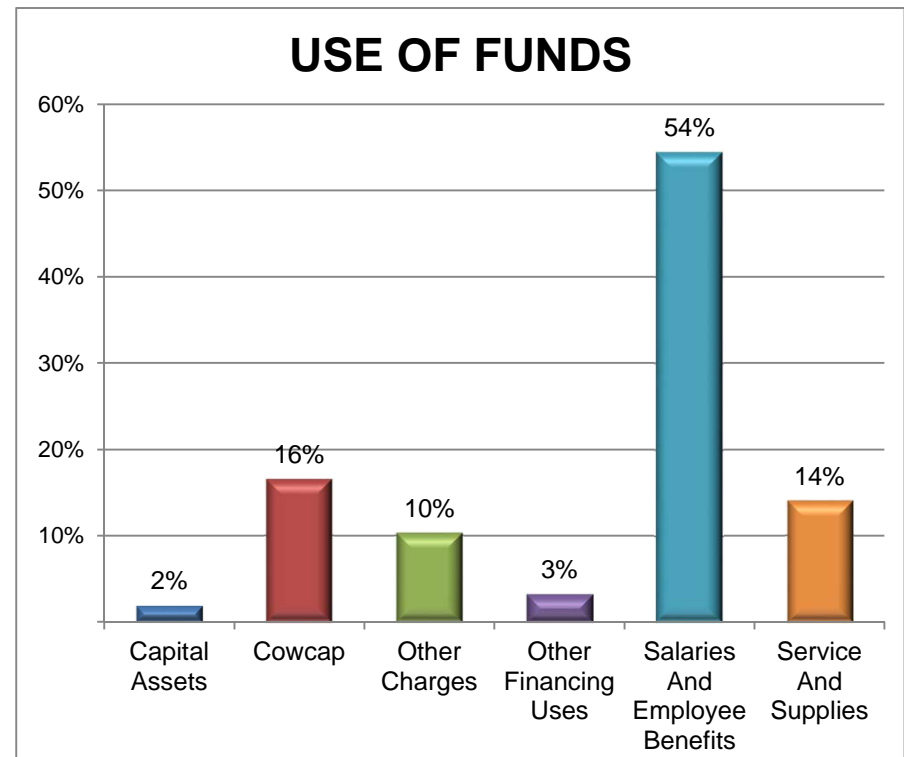
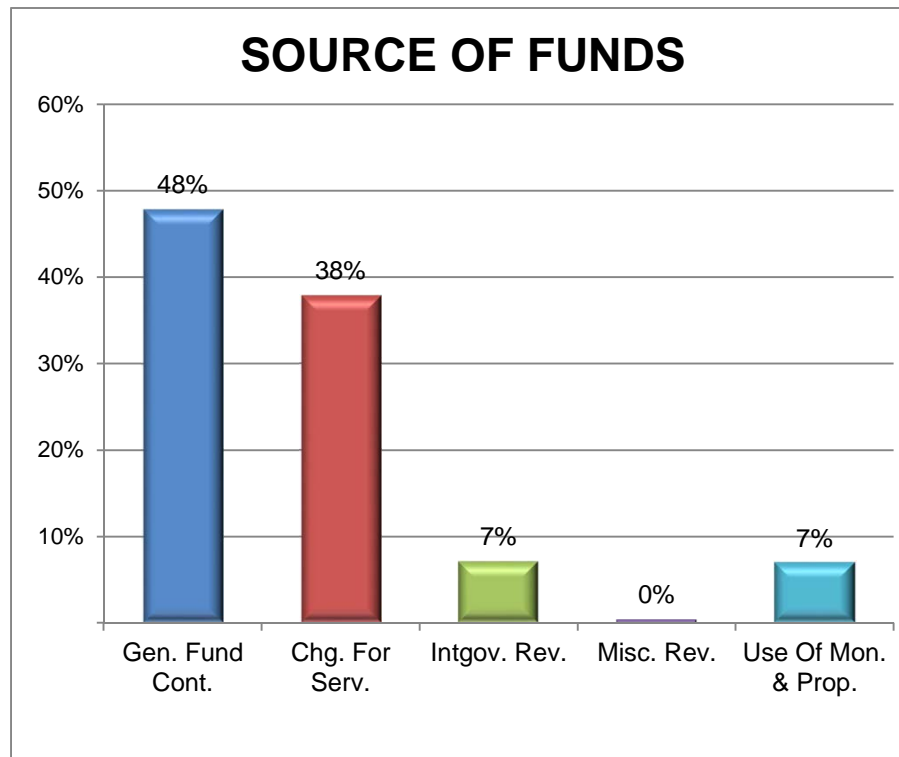
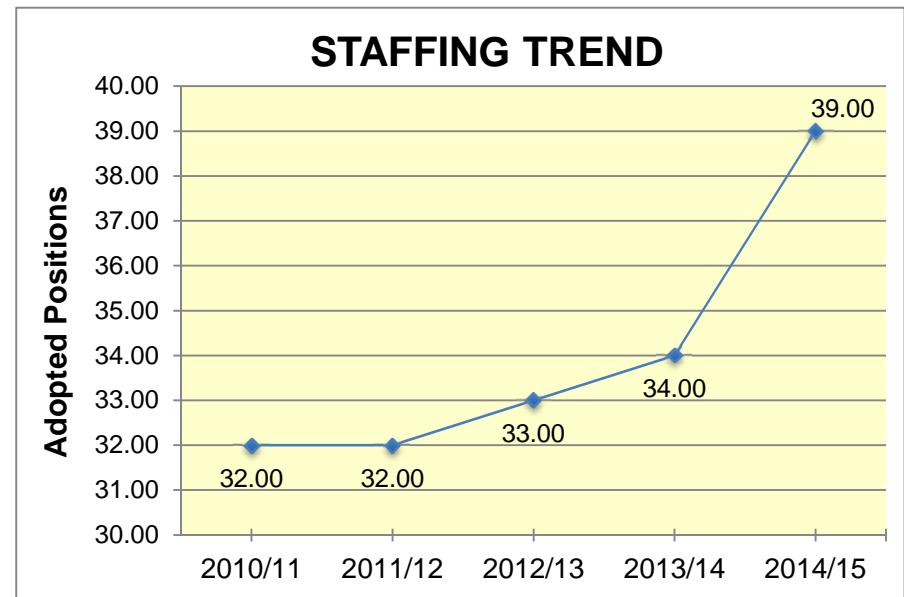
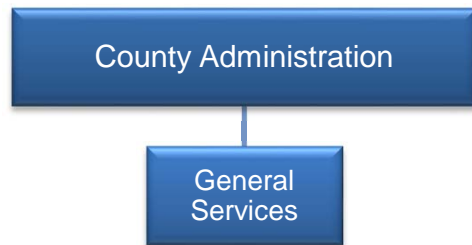
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$5,027,898
Positions	41



John Hess
Assistant General Services Director

001-087
General Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:087	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$49,874	\$203,278	\$90,000	\$90,000	\$(113,278)	(55.73)%
Cowcap	590,249	853,374	826,757	826,757	(26,617)	(3.12)%
Other Charges	436,391	408,336	516,571	516,571	108,235	26.51%
Other Financing Uses	50,661	271,563	158,485	158,485	(113,078)	(41.64)%
Salaries And Employee Benefits	1,711,230	2,328,439	2,734,327	2,734,327	405,888	17.43%
Service And Supplies	645,844	874,967	701,758	701,758	(173,209)	(19.80)%
TOTAL APPROPRIATIONS	\$3,484,249	\$4,939,957	\$5,027,898	\$5,027,898	\$87,941	1.78%
REVENUES:						
Charges For Current Serv	\$938,892	\$1,601,783	\$1,902,316	\$1,902,316	\$300,533	18.76%
Intergovernmental Revenue	348,312	463,210	356,932	356,932	(106,278)	(22.94)%
Miscellaneous Revenue	50,421	18,000	18,000	18,000	0	0.00%
Rev. from Use of Money & Prop	376,718	405,000	346,501	346,501	(58,499)	(14.44)%
TOTAL REVENUES	\$1,714,343	\$2,487,993	\$2,623,749	\$2,623,749	\$135,756	5.46%
NET COUNTY COST	\$1,769,906	\$2,451,964	\$2,404,149	\$2,404,149	\$(47,815)	(1.95)%

Purpose

The General Services Department of the County Administrative Office is comprised of several divisions, each of which provides services to the public and other departments. The divisions in the Department include Administration, Courier, Lake Patrol, Museum, Parks and Recreation, and Property Management. On July 21, the Board of Supervisors voted to explore transferring Lake Patrol to the Sheriff's Department. Staff is assessing the services and determining the most efficient way of executing this transfer. In addition, the Administration Division provides services to several of the County's Internal Service Funds (ISF) including Custodial Services; Grounds Services; Facilities; Fleet Services; Print, Mail, and Copier Services; and Utilities. The Department also provides support services to the Capital Projects Division.

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

The Department strives to provide services and support to residents and departments in a timely and friendly fashion with a commitment to quality customer service and products. The Capital Projects and Facilities Department merged with the General Services Department as part of the FY 2014/15 Budget. This transition aligned all of the County's building and property functions, as well as many of the ISF's, together.

Core Functions

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

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Restore various park locations to pre-drought conditions.

- **Objective 1** – During the drought of 2014, the Parks system reduced watering to 50%. For FY 2014/15, precipitation is expected to return to normal levels. During the summer irrigation, systems will be fine-tuned by October 2014, and turf will be restored by June 2015. **Results:** During FY 2014/15, drought conditions continued and became worse in some areas. Therefore, the Parks and Recreation Division did not restore irrigation efforts. Current water reductions will continue until the drought ends.
- **Objective 2** – During the drought of 2014, the Parks system suffered some loss of trees. Replacement trees will be restored by June 2015. **Results:** During FY 2014/15, drought conditions continued and worsened in some areas. Therefore, the Parks division did not restore irrigation efforts or replace trees. Current water reductions will continue in FY 2015/16.

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

- **Objective 1** – Meet with Treasurer's Office to create a team for implementation of iNovah cashiering software by February 2014. **Results:** iNovah cashiering software was not implemented in FY 2014/15. At this time, the system is being implemented in other County

departments. General Services will wait for those results to implement the system in FY 2015/16.

- **Objective 2** – Install iNovah Cashiering Software at the Administration Office and test by April 2014. **Results:** This objective was delayed based on circumstances outlined in Objective 1.
- **Objective 3** – Train staff on input requirements for the new system by June 2015. **Results:** This objective was delayed based on circumstances outlined in Objective 1.

Goal 3: Work with Tulare County Information and Communications Technology (TCiCT) to complete the development of an independent Property Management Database to streamline several of the County's leasing and management functions.

- **Objective 1** – Complete the cooperative effort with TCiCT to establish the property database and make it available to the County Administrative and Board offices by February 2015. **Results:** The transition to the TCiCT database was completed in January 2015. A version was made available for use by the County Administrative Office and the Board of Supervisors.

Goal 4: Identify and purchase a site in Porterville for use by the Health and Human Resources Agency (HHSA) as a Wellness and Recovery Center by January 2015.

- **Objective 1** – Obtain Board approval of a Notice of Intent to Purchase by November 2014. **Results:** A notice of intent to purchase property at 333 W. Henderson in Porterville was approved by the Board in January 2015.

- **Objective 2** – Obtain Board approval of a Property Purchase Contract by January 2015. **Results:** The Board approved a purchase contract in February 2015.
- **Objective 3** – Close escrow on property by April 2015. **Results:** The escrow closed in April 2015.

Goal 5: Do necessary ground work needed to develop and open an Italian 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 Italian community by August 2014. **Results:** Members of the Italian community were identified by staff and Museum Board Members by August 2014.
- **Objective 2** – Meet with committee to gather artifacts from local community to create a display, and identify community members to be involved in the opening event by September 2014. **Results:** Meetings were held, items collected, and the display was developed by September 2014.
- **Objective 3** – Install the new exhibit and host an opening reception for Italian exhibit by end of October 2014. **Results:** The Italian exhibit was installed and the opening reception was well attended by the community in October 2014.

Goal 6: Utilize new copier count automation software to gather data to improve customer service and reduce billing errors.

- **Objective 1** – Provide additional customer service to each department by automatically gathering copy counts. **Results:** Subsequent to the publication of the annual

budget, responsibility for this objective was coordinated by the Copier Division.

- **Objective 2** – Reduce monthly workforce labor by automatically collecting recurrent counts instead of emailing and/or calling each department. **Results:** Subsequent to the publication of the annual budget, responsibility for this objective was coordinated by the Copier Division.
- **Objective 3** – Reduce billing errors with accurate reading of monthly copy count. **Results:** Subsequent to the publication of the annual budget, responsibility for this objective was coordinated by the Copier Division.

Other Accomplishments in FY 2014/15

- Established the framework for a Parks Advisory Committee to provide input and recommendations to the Board of Supervisors regarding parks programs and projects.
- Executed a lease agreement for the future site of the London Library. Project to be constructed by Capital Projects in FY 2015/16.
- Completed the organizational merger of the Capital Projects and Facilities Department and the General Services Department.
- Sold surplus property owned by the County located in the vicinity of the community of Waukena.

- Acquired property in the community of Alpaugh for the expansion of Fire Department infrastructure.
- Repaired the Balch Park ranger's cabin.

Key Goals and Objectives for FY 2015/16

Quality of Life

Goal 1: Facilitate quarterly meetings of the Parks Advisory Committee and develop, through a subcommittee, an Implementation Strategy for the approved Mooney Grove 20 Year Conceptual Master Plan to provide for enhanced park services.

- **Objective 1** – Complete the establishment of the Parks Advisory Committee and conduct the first Committee meeting by August 2015.
- **Objective 2** – Establish a subcommittee to develop an Implementation Strategy for the Mooney Grove 20 Year Conceptual Master Plan by October 2015.
- **Objective 3** – Complete the initial draft of the Implementation Strategy by February 2016.
- **Objective 4** – Present the Implementation Strategy to the Board of Supervisors for approval by May 2016.

Goal 2: Improve equipment installed at County Parks to maintain County assets and enhance recreational opportunities.

- **Objective 1** – Purchase and receive tables, benches, and barbecues to replace deteriorated facilities at Mooney Grove Park by July 2015.

- **Objective 2** – Install and replace the deteriorated facilities at Mooney Grove Park by September 2015.
- **Objective 3** – Purchase and receive replacement items for additional County parks by June 2016.

Goal 3: Design and open a Dutch exhibition as part of the History of Farm Labor and Agriculture's rotating cultural display.

- **Objective 1** – Establish a committee of community residents and local leaders to represent the Dutch community by July 2015.
- **Objective 2** – Meet with committee to gather artifacts from the local community to create a display, and identify community members to be involved in the opening event by September 2015.
- **Objective 3** – Install the new exhibit and host an opening reception for Dutch exhibit by end of October 2015.

Organizational Performance

Goal 1: Identify all of the modules of the Parks Reservation System to be created by TCiCT to increase organizational efficiencies and reduce staff costs.

- **Objective 1** – Meet with TCiCT programmer to review Park Reservation System by December 2015.
- **Objective 2** – Review all internal controls and give recommendations to TCiCT to update by March 2016.
- **Objective 3** – Work with TCiCT to create fiscal reports for balancing Wincams System in order to reduce staff time dedicated to manual reporting by June 2016.

Goal 2: Develop policies and procedures for critical tasks in the divisions of General Services to enhance organizational performance. Initial phase of critical areas to be reviewed will be fiscal controls, personnel procedures, and analyst functions.

- **Objective 1** – Complete the initial phase of policies and procedures preparation by June 2016. This will be a multi-year effort, continuing into FY 2016/17.

Budget Request

The Requested Budget represents an overall increase of \$102,280 or 2% in expenditures and an increase of \$135,756 5% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is decreased \$33,476 or 1% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$405,888 primarily due to cost of living and salary adjustments and the addition of new employees to the Administration and Parks and Recreation divisions.
- Services and Supplies decrease \$158,870 primarily due to a decrease in special departmental expenses.

- Other Charges increase \$108,235 primarily due to increases in fleet services and information technology charges.

- Capital Assets decrease \$113,278 primarily due to a reduction in requested capital asset purchases in the current year. The FY 2015/16 proposed expenditure of \$90,000 is:

- 1 Boat for Lake Patrol - \$90,000

- Other Financing Uses decrease \$113,078 due to no capital projects funding transfers in the current fiscal year.

- Revenue projections increase overall due to an increase in internal administrative services billing.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to expand the Department's administrative and analytical capabilities. The requested additional position is:

- 1 Supervising Staff Services Analyst

- Reclassify 1 FTE position to expand the Department's administrative and analytical capabilities. The requested reclassified position is:

- 1 Secretary I to Staff Services Analyst I

- Amend 1 FTE position to allow for greater flexibility in the position classification. The requested amended position is:
 - 1 Administrative Services Officer I to Administrative Services Officer II (Flexibly Allocated)
- Adjust salaries for 2 classifications to account for expanded duties and to reduce salary disparity. The requested salary adjustments include:
 - County Museum Curator (5%)
 - Parks and Grounds Operations Supervisor (10%)

County Administrator's Recommendations

This budget is recommended as submitted.

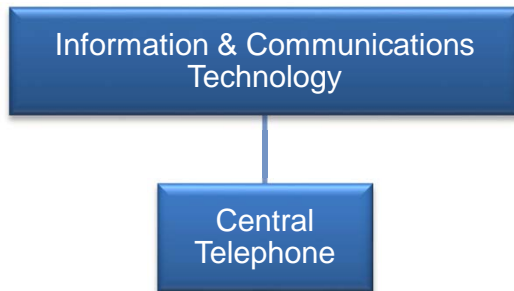
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

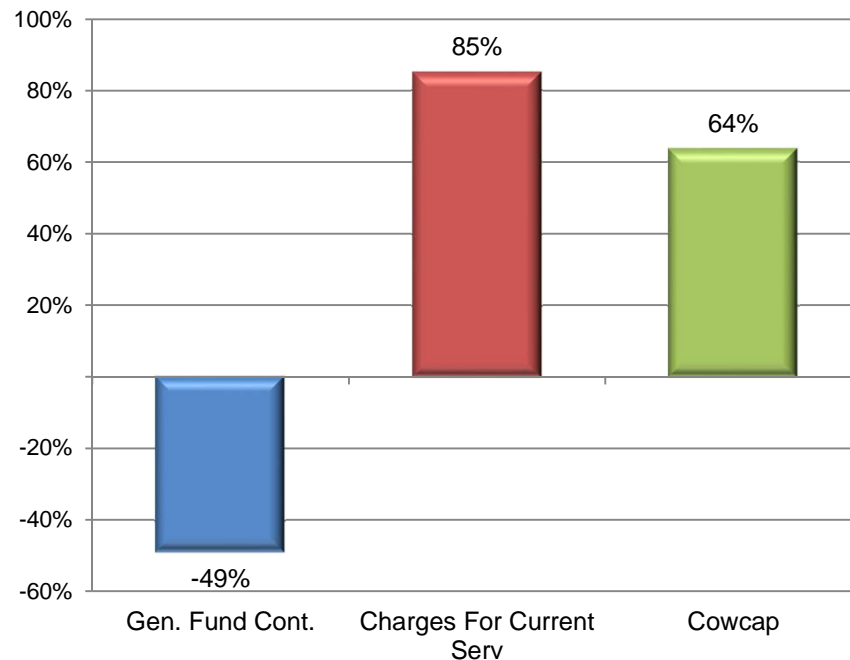
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

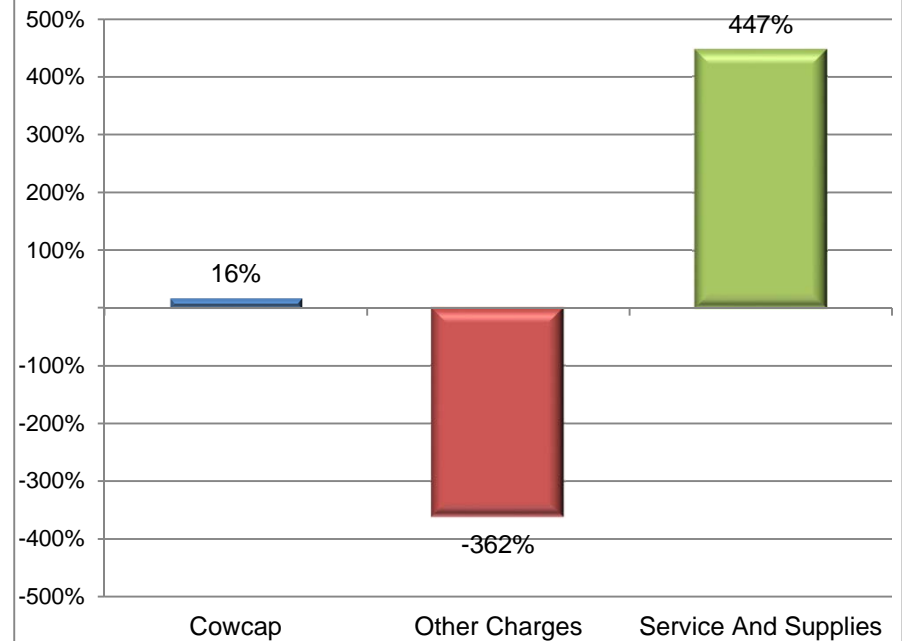
<u>Recommended Budget</u>	
Operating	\$293,275
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



Peg Yeates
Information & Communications Technology Director

001-091
Central Telephone Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:091	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$(191,585)	\$(282,931)	\$45,699	\$45,699	\$328,630	(116.15)%
Other Charges	(1,013,140)	(948,143)	(1,062,470)	(1,062,470)	(114,327)	12.06%
Salaries And Employee Benefits	379,394	0	0	0	0	0.00%
Service And Supplies	1,159,067	1,177,172	1,310,046	1,310,046	132,874	11.29%
TOTAL APPROPRIATIONS	\$333,736	\$(53,902)	\$293,275	\$293,275	\$347,177	(644.09)%
REVENUES:						
Charges For Current Serv	\$364,219	\$201,046	\$249,722	\$249,722	\$48,676	24.21%
Cowcap	(32,116)	62,359	186,989	186,989	124,630	199.86%
TOTAL REVENUES	\$332,103	\$263,405	\$436,711	\$436,711	\$173,306	65.79%
NET COUNTY COST	\$1,633	\$(317,307)	\$(143,436)	\$(143,436)	\$173,871	(54.80)%

Purpose

Tulare County Information and Communications Technology Department (TCiCT) is responsible for paying the County telephone bills and recovering the cost of providing services through charges to user departments.

Core Functions

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

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Prepare to replace older Voice over Internet Protocol (VoIP) and network equipment.

- **Objective 1** – Identify older equipment due to be replaced. **Results:** Equipment needs were identified and reviewed for replacement by March 2015.
- **Objective 2** – Prepare documentation for equipment lease in FY 2015/16. **Results:** Request for the lease of new equipment was presented to the Board of Supervisors in June 2015.

Key Goals and Objectives for FY 2015/16

Organizational Performance

Goal 1: Upgrade VoIP and network equipment.

- **Objective 1** – Receive, inventory, and release the new equipment for installation by June 2016.
- **Objective 2** – Receive, inventory, and surplus the old equipment as it is replaced by July 2016.

Budget Request

The Requested Budget represents an overall increase of \$347,177 or 644% in expenditures and an increase of \$173,306 or 66% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is increased \$173,871 or 55% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies increase \$132,874 primarily due to the new VoIP lease.
- Other Charges decrease \$114,327 primarily due to changes in revenue from other departments outside the General Fund.

- Countywide Cost Allocation Plan (COWCAP) charges increase \$328,630 due to changes in the Plan.
- Revenue projections increase overall \$173,306 due to charges recovered through user departments for the VoIP update.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

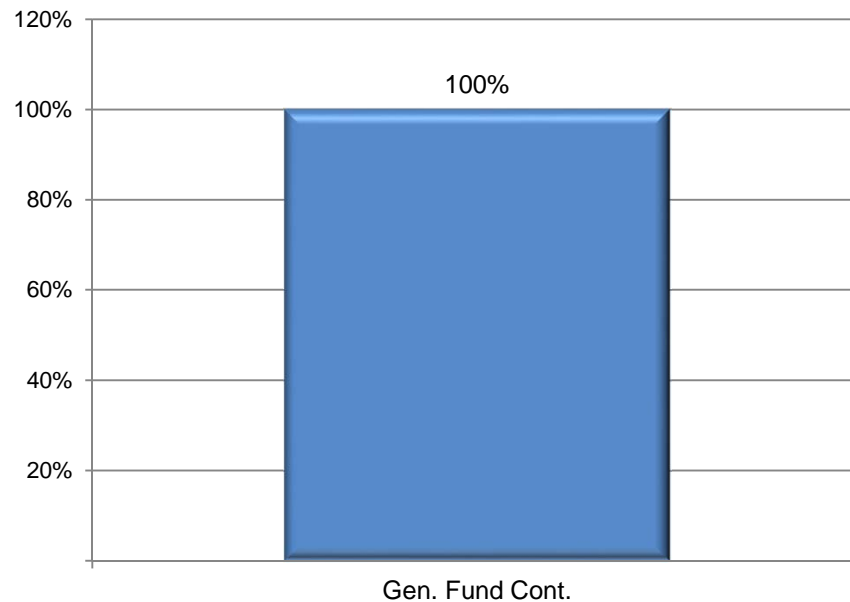
Recommended Budget	
Operating	\$3,073,600
Positions	0

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

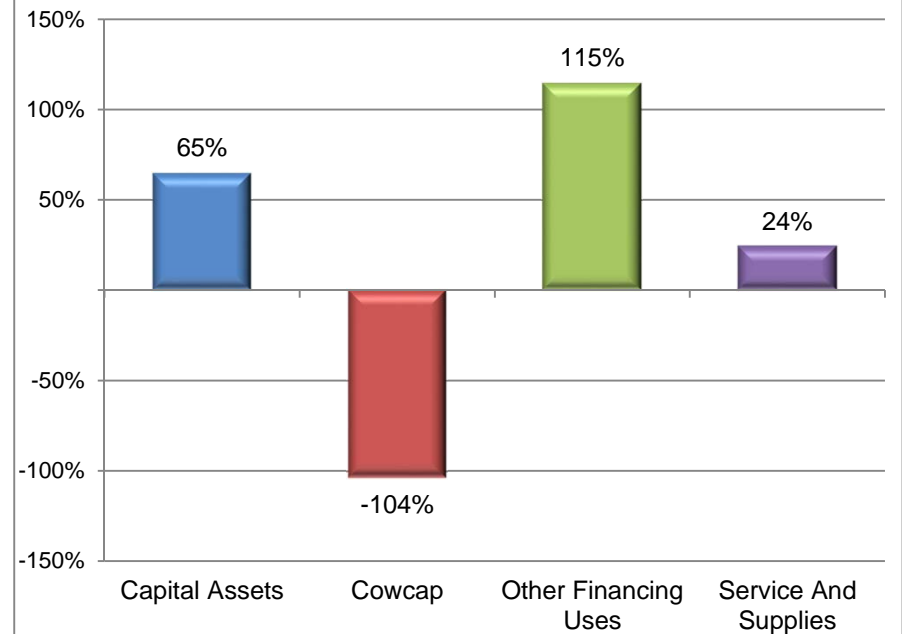
General
Accounting
Division

Capital
Acquisitions

SOURCE OF FUNDS



USE OF FUNDS



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

**001-095
Capital Acquisitions**

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:095	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$1,920,665	\$2,428,000	\$1,991,000	\$1,991,000	\$(437,000)	(18.00)%
Cowcap	(4,152,874)	(4,831,891)	(3,191,526)	(3,191,526)	1,640,365	(33.95)%
Other Financing Uses	4,822,442	5,019,604	3,528,649	3,528,649	(1,490,955)	(29.70)%
Service And Supplies	<u>0</u>	<u>0</u>	<u>745,477</u>	<u>745,477</u>	<u>745,477</u>	<u>0.00%</u>
TOTAL APPROPRIATIONS	\$2,590,233	\$2,615,713	\$3,073,600	\$3,073,600	\$457,887	17.51%
REVENUES:						
Charges For Current Serv	\$158,897	\$128,296	\$41,707	\$41,707	\$(86,589)	(67.49)%
Cowcap	377,518	548,081	295,416	295,416	(252,665)	(46.10)%
Miscellaneous Revenue	0	100,000	100,000	100,000	0	0.00%
Other Financing Sources	<u>1,912,422</u>	<u>2,328,000</u>	<u>1,891,000</u>	<u>1,891,000</u>	<u>(437,000)</u>	<u>(18.77)%</u>
TOTAL REVENUES	<u>\$2,448,837</u>	<u>\$3,104,377</u>	<u>\$2,328,123</u>	<u>\$2,328,123</u>	<u>\$(776,254)</u>	<u>(25.01)%</u>
NET COUNTY COST	\$141,396	\$(488,664)	\$745,477	\$745,477	\$1,234,141	(252.55)%

Purpose

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

Budget Request

The Requested Budget represents an overall decrease of \$457,887 or 18% in expenditures and a decrease of \$776,254 or 25% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost increased \$1,234,141 or 253% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies increase \$745,477 primarily to cover potential COWCAP swings.
- Capital Assets decrease \$437,000 due to a reduction of specialty equipment purchased through the internal borrowing program.
- Other Financing Uses decrease \$1,490,955 primarily due to a decrease in Cost Plan charges.

- Countywide Cost Allocation Plan (COWCAP) charges increase \$1,640,365 due to changes in the Plan.
- Revenue projections decrease primarily due to a reduction in Operating Transfers-In caused by Vehicle Acquisition debt dropping off.

County Administrator's Recommendations

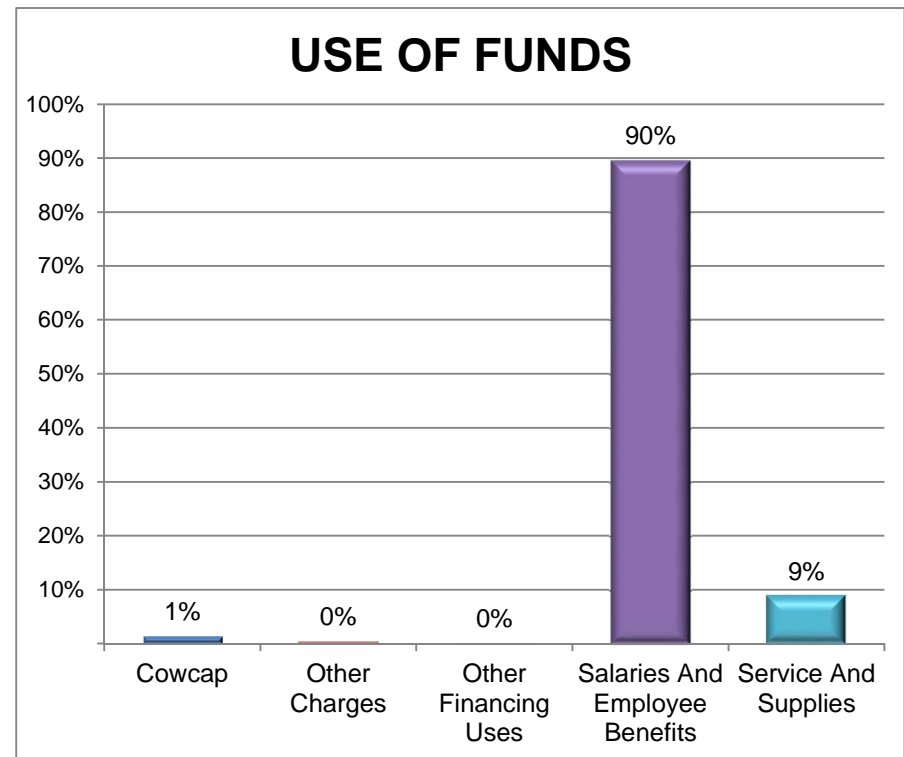
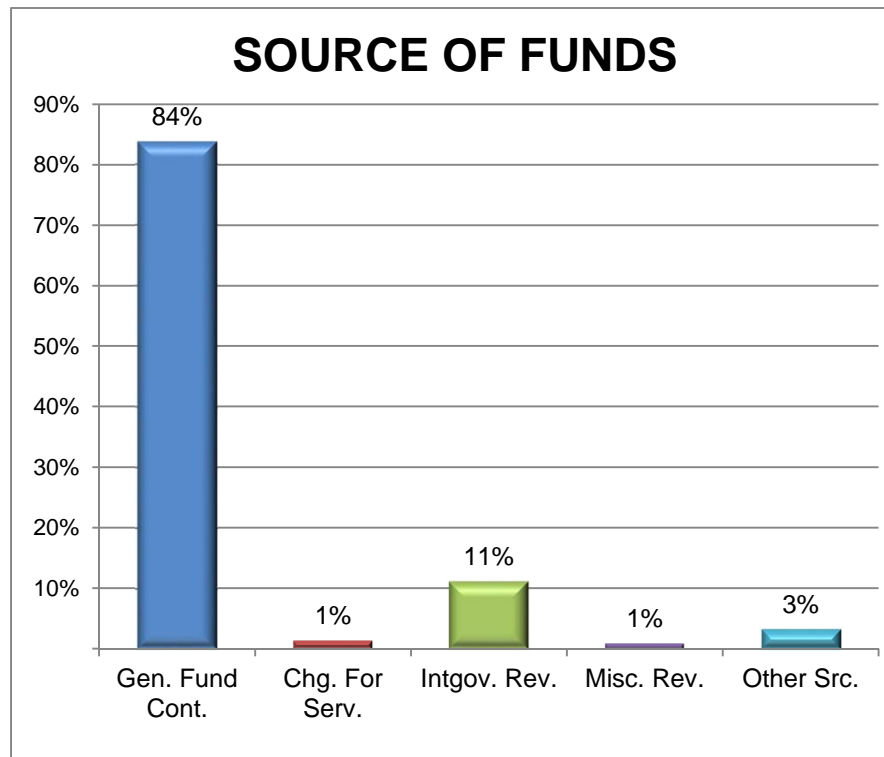
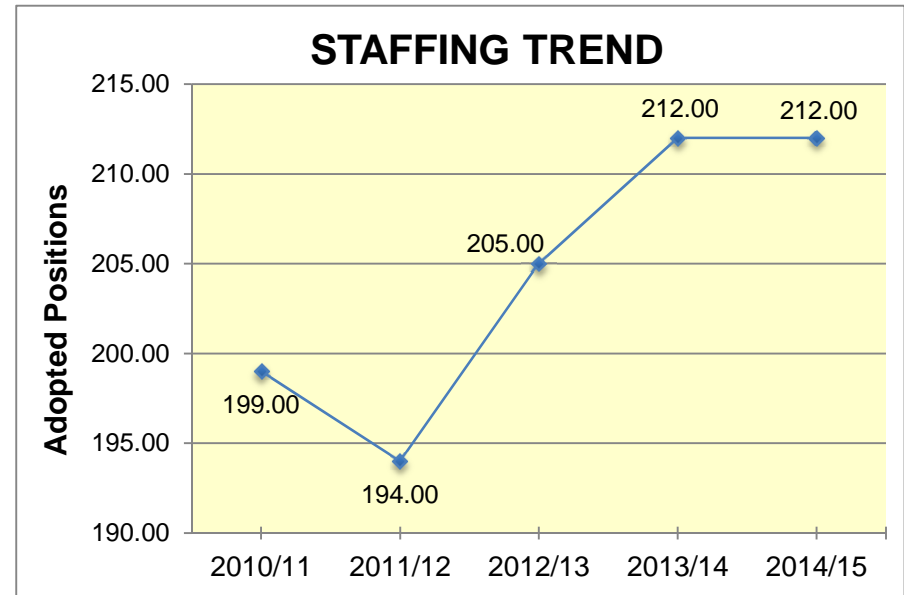
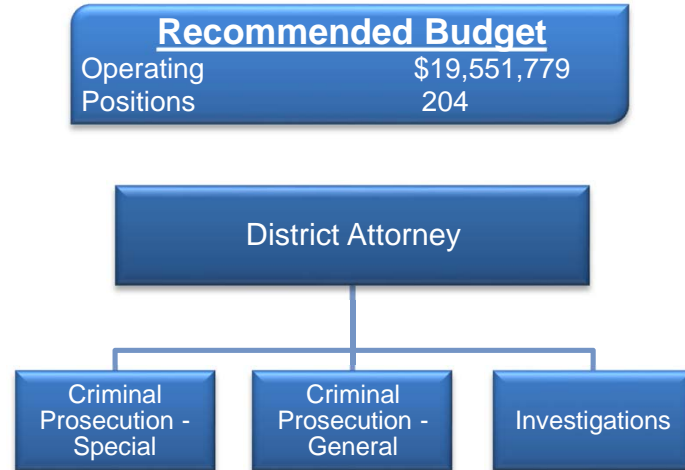
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:100	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$214,481	\$78,000	\$0	\$0	\$(78,000)	(100.00)%
Cowcap	317,806	280,361	257,012	257,012	(23,349)	(8.33)%
Other Charges	230,961	16,908	68,432	68,432	51,524	304.73%
Other Financing Uses	1,424	1,481	1,539	1,539	58	3.92%
Salaries And Employee Benefits	15,914,044	16,804,142	17,513,917	17,513,917	709,775	4.22%
Service And Supplies	1,392,364	1,728,646	1,710,879	1,710,879	(17,767)	(1.03)%
TOTAL APPROPRIATIONS	\$18,071,080	\$18,909,538	\$19,551,779	\$19,551,779	\$642,241	3.40%
REVENUES:						
Charges For Current Serv	\$610,685	\$601,947	\$245,646	\$245,646	\$(356,301)	(59.19)%
Fines,Forfeit.,Penalties	3,018	0	0	0	0	0.00%
Intergovernmental Revenue	2,172,092	2,360,483	2,158,377	2,158,377	(202,106)	(8.56)%
Miscellaneous Revenue	181,765	164,400	164,400	164,400	0	0.00%
Other Financing Sources	344,839	439,810	616,173	616,173	176,363	40.10%
TOTAL REVENUES	\$3,312,399	\$3,566,640	\$3,184,596	\$3,184,596	\$(382,044)	(10.71)%
NET COUNTY COST	\$14,758,681	\$15,342,898	\$16,367,183	\$16,367,183	\$1,024,285	6.68 %

Purpose

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

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

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

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

investigations are also the responsibility of the District Attorney.

Core Function

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

Bureaus

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

Bureau of Criminal Prosecutions - Special

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

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

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

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

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

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

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

Bureau of Criminal Prosecutions - General

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

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

The Visalia Prosecutions Division is responsible for filing all misdemeanor cases submitted from the north part of the County. This Division also handles all misdemeanor and preliminary hearing calendars in the Visalia courthouse.

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

The Juvenile Division handles all juvenile prosecutions.

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

The Budget and Fiscal Unit handles an approximately \$18 million budget and payroll services for over 200 employees.

The Grant Administration Unit is responsible for the administration of all grant funds. The unit secures over \$2,000,000 in grant funds annually to help offset the cost of investigating and prosecuting criminal cases.

Bureau of Investigations

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

The North County Criminal Investigations Division is responsible for investigating all District Attorney initiated criminal investigations, police and official misconduct investigations, Grand Jury investigations, and post-filing investigations for pending felony and misdemeanor cases which take place in the northern portion of the County. This Division also includes the Subpoena Services Unit, coordinates the efforts of the Tulare County Gang Task Force, the California Witness Relocation and Assistance Program, and the Bureau's clerical support staff.

The South County Criminal Investigations Division is responsible for investigating District Attorney initiated criminal investigations in southern Tulare County involving alleged police and public official misconduct, Tulare County Grand Jury investigations, and post filing investigations or pending felony and misdemeanor cases awaiting a trial by jury. This Division has specially trained criminal investigators assigned to the Auto Theft Unit, Child Abduction Unit, and the Rural Crimes Unit. The Rural Crimes Unit is a member of the Central Valley Rural Crime Prevention Program which investigates agricultural crimes in Tulare County and coordinates a

thirteen County task force related to agricultural crimes. The Family Support Unit is also included in this Division which investigates parents who allegedly avoid the responsibility of providing for their families.

The Financial Crimes Division is responsible for financial investigations and safeguarding the integrity of our public assistance programs. The Division is comprised of investigators who work white collar crimes, consumer and environmental protection, worker's compensation insurance fraud, auto insurance fraud, real estate fraud, and foreclosure fraud. Additionally, the Division includes the Welfare Fraud Unit.

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Establish a Public Information Officer position by assigning a full-time employee to handle relations with the media and the public at-large. **Results:** A Media Specialist position was created and the position was filled in March 2015.

Goal 2: Integrate electronic discovery process with local law enforcement agencies to allow uploading of digital evidence directly into DAMION, the Department's case management system. **Results:** The Department tested this process with the Tulare Police Department and is working through a few minor issues. Once DAMION has been completely upgraded, additional police departments will be incorporated into the

process, and all law enforcement agencies will be participating by the end of FY 2015/16.

Goal 3: Conduct bi-monthly trainings on current topics which we feel will benefit our law enforcement partners as a whole.
Results: Investigators and attorneys provided 14 training opportunities to over 330 law enforcement officers (LEOs) throughout the fiscal year including training on the implementation of Proposition 47 to 85 LEOs, and human trafficking training to 134 LEOs. Training was also provided on a variety of other topics, including digital evidence, welfare fraud, insurance fraud, and Penal Code 290 compliance checks. Training was offered to local police officers, deputy sheriffs, correctional officers, California Highway Patrol officers and fraud investigators from Tulare, Kings, and Fresno Counties.

Other Accomplishments in FY 2014/15

- Launched the Tulare County Anti-Human Trafficking Task Force.
- Continued to lead the Tulare County Domestic Violence Task Force.
- Secured grant funding for human trafficking outreach and services to victims.
- Created and aired public service announcements for workers' compensation insurance fraud and foreclosure fraud.

Bureau of Investigations

- Received 388 investigation requests.
- Investigated 22 homicides.
- Served 32 Grand Jury subpoenas.
- The Workers' Compensation Insurance Fraud Unit reviewed 61 suspected fraud claims and filed seven cases.
- The Auto Insurance Fraud Unit received 124 referrals, resulting in the service of two search warrants and four felony arrests.
- The Rural Crimes Investigator issued 115 Owner Applied Numbers and stamped an estimated 2,500 pieces of equipment for farmers and dairymen.
- The Child Abduction Unit recovered 9 children and returned them to their custodial parents.
- The Subpoena Services Unit served over 24,000 subpoenas.

Criminal Prosecution Bureaus

- Completed seven murder trials.
- Filed Penal Code 187 (murder) charges on 22 defendants.

- Convicted 60 defendants of domestic violence, 15 defendants of sexual assault, and two defendants of domestic violence homicide through our enhanced Domestic Violence Unit.
- Secured 13 convictions for auto insurance fraud.

Key Goals and Objectives for FY 2015/16

Organizational Performance

Goal 1: Seek funding for the Tulare County Anti-Human Trafficking Task Force.

- **Objective 1** – Apply for funding opportunities as they arise to strengthen the task force's mission.

Goal 2: Continue to provide training to law enforcement partners and other agencies.

- **Objective 1** – Offer trainings, conferences, and symposiums that will provide valuable information to law enforcement, other County agencies, and the general public. Two symposiums will be conducted in Visalia for Tulare County and the surrounding counties. In addition, the Department intends to schedule one additional training at a yet to be determined location. The two scheduled trainings are an Environmental Crimes Symposium planned for October 2015, and a one-day "Health Care 404" seminar for investigators and prosecutors to focus on fraud in the health-care industry, scheduled for November 2015.

Goal 3: The Department's Media Specialist will continue to disseminate relevant information to the public through social media and other methods.

- **Objective 1** – Establish a process to measure Media Specialist impact by June 2016.

Goal 4: Restructure the Bureau of Investigations personnel to bring more resources to investigating rural crimes.

- **Objective 1** – Establish a Crimes Against Property Unit, comprised of two teams, an Economic Crimes Team, and a Specialized Investigations Team focused on particular crime-types.
- **Objective 2** – Assign Consumer Fraud, Auto Insurance Fraud, Tulare Regional Auto-Theft Task Force (TRATT), and General Property Crimes to the Specialized Investigations Team. These resources, combined with the Economic Crimes Team will be utilized to flood resources to specific rural crime problems at a moment's notice.

Budget Request

The Requested Budget represents an overall increase of \$642,241 or 3% in expenditures and a decrease of \$382,044 or 11% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is increased \$1,024,285 or 7% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$709,775 primarily due to cost of living and salary adjustments.
- Other Charges increase \$51,524 primarily due to an increase in general liability insurance.
- Capital Assets decrease \$78,000 primarily due to no capital asset purchase requests for the current year.
- Revenue projections decrease overall due to projected reductions in Assembly Bill 109 funding, California Multi Agency Methamphetamine Enforcement Team (Cal-MMET), and Bad Check Recovery Program revenues, and the elimination of the Child Support and Foreclosure Fraud programs.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position moved from Citizen's Option for Public Safety (COPS) to accommodate available funding. The requested additional position is:
 - 1 Senior District Attorney (Flexibly Allocated)
- Delete 10 FTE vacant positions related to former State and grant funded programs. The requested deleted positions include:
 - 1 Legal Office Assistant I
 - 1 Legal Office Assistant II
 - 1 Investigator Aide

- 3 District Attorney Investigators
 - 2 Child Support Investigators
 - 2 Senior District Attorneys
- Adjust salary for 2 classifications to reduce salary disparity. The requested salary adjustments include:
 - Assistant District Attorney (5%)
 - Supervising Welfare Investigator (8.75%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 18, 2015 until the publication of this Budget Book include the following:

- Added 1 FTE position to provide services for the Human Trafficking grant:
 - 1 Victim Witness Worker I/II (Flexibly Allocated)

County Administrator's Recommendations

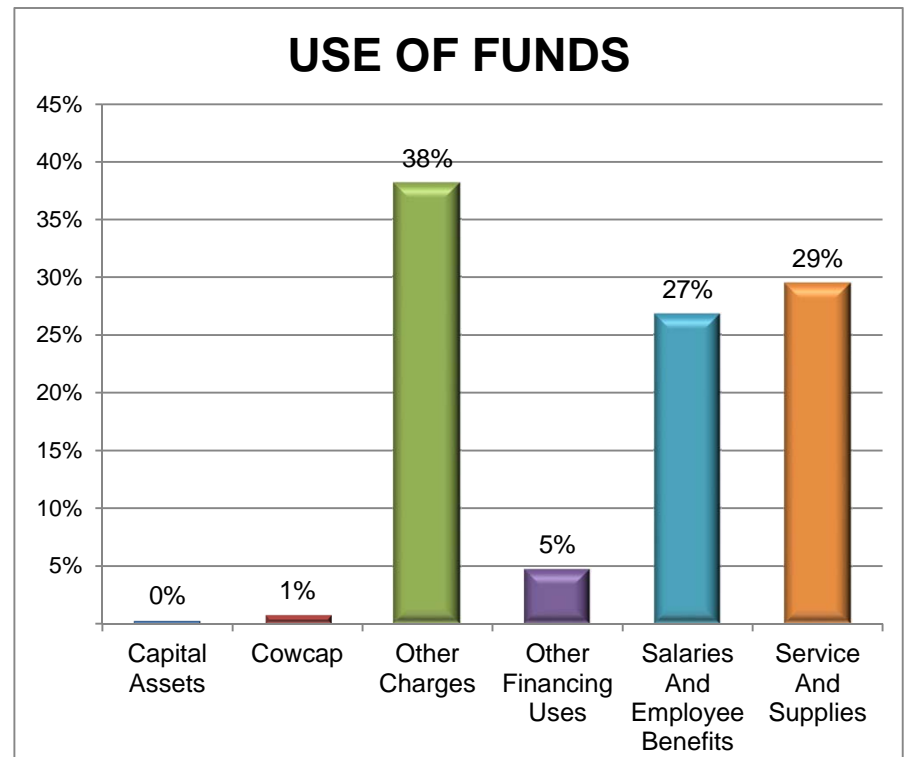
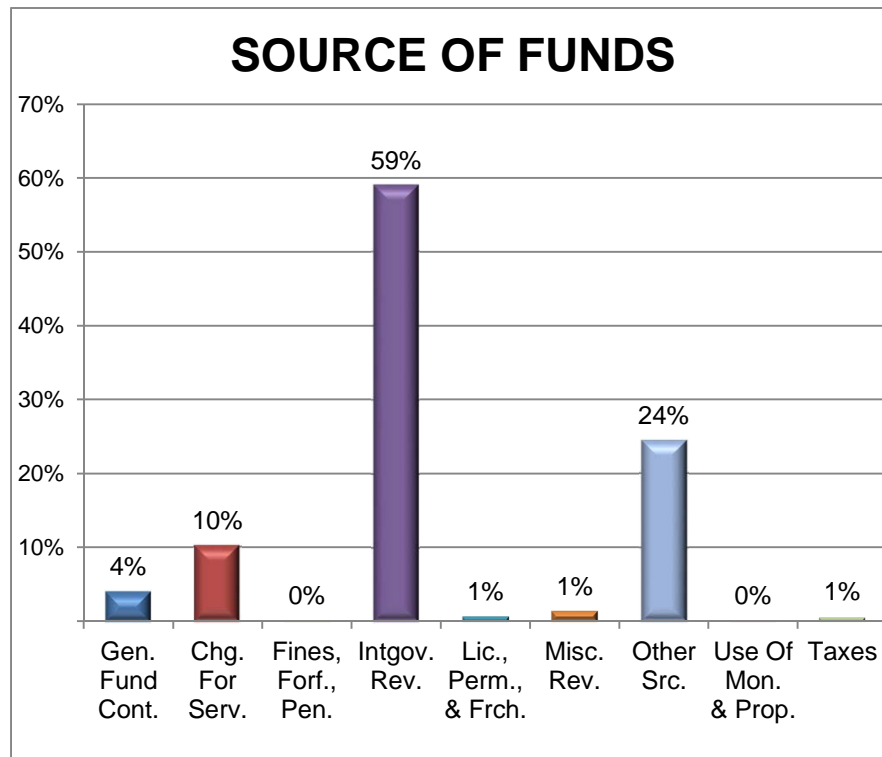
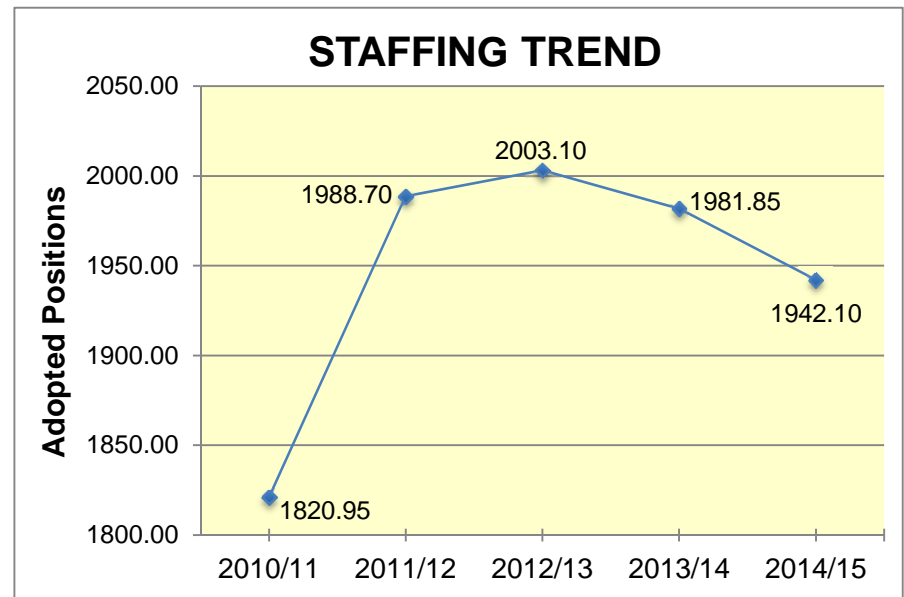
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:142	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$1,219,113	\$1,289,566	\$872,687	\$872,687	\$(416,879)	(32.33)%
Cowcap	1,991,028	2,514,815	3,088,195	3,088,195	573,380	22.80%
Other Charges	147,319,463	158,814,692	169,100,029	169,100,029	10,285,337	6.48%
Other Financing Uses	13,570,072	18,159,973	20,837,975	20,837,975	2,678,002	14.75%
Salaries And Employee Benefits	103,041,402	113,276,228	118,787,181	118,787,181	5,510,953	4.87%
Service And Supplies	125,357,188	131,316,557	130,750,598	130,750,598	(565,959)	(0.43)%
TOTAL APPROPRIATIONS	\$392,498,266	\$425,371,831	\$443,436,665	\$443,436,665	\$18,064,834	4.25%
REVENUES:						
Charges For Current Serv	\$36,550,151	\$42,410,089	\$45,210,752	\$45,210,752	\$2,800,663	6.60%
Fines,Forfeit.,Penalties	121,359	0	215	215	215	0.00%
Intergovernmental Revenue	244,303,114	293,713,210	261,746,964	261,746,964	(31,966,246)	(10.88)%
Lic.,Permits & Franchise	2,345,029	2,546,060	2,762,541	2,762,541	216,481	8.50%
Miscellaneous Revenue	22,948,469	1,663,222	5,762,643	5,762,643	4,099,421	246.47%
Other Financing Sources	71,434,104	67,848,233	108,310,369	108,310,369	40,462,136	59.64%
Rev. from Use of Money & Prop	0	0	2,164	2,164	2,164	0.00%
Taxes	0	0	2,250,000	2,250,000	2,250,000	0.00%
TOTAL REVENUES	\$377,702,226	\$408,180,814	\$426,045,648	\$426,045,648	\$17,864,834	4.38%
NET COUNTY COST	\$14,796,040	\$17,191,017	\$17,391,017	\$17,391,017	\$200,000	1.16 %

Purpose

Broadly speaking, the purpose of the Tulare County Health & Human Services Agency (HHSA) is to provide a wide array of services that enhance the lives of all Tulare County residents. To quote the Mission Statement, HHSA is “dedicated to protecting and strengthening the well-being of the community through development of effective policies, practices, and services delivered in a culturally and linguistically competent manner.” HHSA is comprised of four branches: Fiscal Operations, Human Services, Mental Health, and Public Health. The four branches work collaboratively to improve, promote, and protect the physical and mental health of residents by preventing diseases, promoting healthy lifestyles, and encouraging self-sufficiency.

Core Functions

- Supports services and policies that are: collaborative, community-driven, and evidence-based.
- Promotes service delivery that is: culturally competent, respectful, and a model of excellence.
- Supports a work environment that demonstrates: diversity, integrity, accountability, teamwork and mutual respect, and staff development and recognition.

The Fiscal Operations Branch provides broad level accounting compliance, cash oversight and control, billing, and contract management to the Agency. Fiscal Operations’ role is to serve as a strategic partner to all programs within

the Agency, while helping to increase accountability and maximize expenditure reimbursement. The Branch also provides ancillary services, such as privacy compliance oversight, coordination of responses to Public Records Act requests, and building management services for the 52 buildings that the Agency owns or leases.

Additionally, the Animal Services Division resides under the Fiscal Operations Director. Animal Services strives to serve 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 placement for animals that come into the shelter.

The Human Services Branch provides a host of services to the community, including assistance to elderly and dependent adults through its Aging Services programs, case management services through its Tulare Work Opportunities and Responsibilities for Kids (TulareWORKs) Division, and Child Welfare Services (CWS).

CWS is dedicated both to protecting children who have been abused or neglected, and to strengthening families in crisis so they may be safely preserved or reunited. Conversely, Aging Services provides services to seniors aged 60 and older, disabled adults, and veterans and their families. Aging Services serves groups that have historically been underserved, 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 Fiscal Year 2014/15, 48% of the population of Tulare County received some type of service through TulareWORKs.

The Mental Health Branch provides services for Tulare County residents through the Mental Health Plan for residents who are experiencing symptoms of mental illness, or through the Alcohol and Other Drug (AOD) Division for residents who are experiencing drug and/or alcohol dependency.

The Mental Health Branch offers a full range of specialty mental health services provided by a culturally diverse network of community mental health programs, clinics, psychiatrists, psychologists, therapists, case managers, and peer support specialists. With the adoption of the Mental Health Services Act, enacted in January 2005, services are also provided in a way that is strength-based, consumer-centered, and wellness, recovery, and resiliency-focused.

The AOD program delivers treatment, recovery, prevention, and placement services aimed at improving the individual and overall public health of Tulare County residents. Together, these programs create a system of care for individuals of all ages experiencing mental health and alcohol and drug problems.

Adult Protective Services (APS) and the office of the Public Guardian also fall under the Mental Health Branch, and

provide services to dependent or elderly (age 65 or older) adults by responding to reports of negligence and abuse, or in the case of Public Guardian, take charge of the personal care and finances of individuals who have been found by the court to be incapable of taking of themselves.

The Public Health Branch protects and promotes the health status of Tulare County residents through the development and/or implementation of public health and primary care programs. Services include individual Health, Public Health, and Environmental Health, and are provided with the intent of protecting health, preventing disease, and promoting the health and well-being for all persons in Tulare County.

Public Health serves the residents of Tulare County by protecting health, preventing chronic diseases, and promoting healthy lifestyles through education and outreach activities. The Tulare County Health Care Centers provide preventive health care, including family medicine, pediatrics, and women's services. Environmental Health plays a critical role in protecting public health and safety in a broad range of areas, including food borne contaminants and environmental hazards.

Collaboration with other agencies and departments, as well as community-based organizations, is a priority for HHSA, due to its potential for increasing both quantity and quality of services. Several collaborations include: the Health Advisory Committee, whose membership includes individuals and organizations from the community, HHSA and the Board of Supervisors; the Mental Health Court is a collaborative effort that includes the Superior Court, District Attorney, Public Defender, and Probation; the Suicide Prevention Task Force

(SPTF) is a joint collaboration between Tulare and Kings Counties that focuses on addressing suicide rates in the community, and providing tools to those with suicidal thoughts as well as survivors of suicide. By working in partnership with community organizations and grouping available resources, HHSA is equipped to provide integrated, seamless client service delivery on multiple levels.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: To increase the safety and security of the senior population, HHSA's Aging Services Division will address barriers to service access.

- **Objective 1** – Assess the training needs of In-Home Supportive Services (IHSS) providers in order to improve the care and safety of clients. A training plan will be developed by June 2015. **Results:** This objective was successfully met, with a survey provided to IHSS providers in both English and Spanish in August 2014. The most requested courses will be provided during FY 2015/16.
- **Objective 2** – Offer assistance with enrollment in the AlertTC Program to 25% of the Multipurpose Senior Services Program (MSSP) population by June 2015. **Results:** This objective was exceeded. By May 2015, assistance with enrollment in the AlertTC Program was offered to 56% of the MSSP population.

Goal 2: To increase the safety and security of all County residents, HHSA's Office of Emergency Services will revise and test critical emergency plans and adopt the recently approved position-specific training program for Emergency Operations Center personnel.

- **Objective 1** – Revise and adopt Part 3 (Procedures) of the Tulare County/Operational Area Emergency Operations Plan by March 2015. **Results:** Due to changing priorities and workload related to the continued drought emergency, this goal will be deferred until emergency water related priorities are resolved.
- **Objective 2** – Conduct an operations-based exercise, involving partner agencies and local jurisdictions, to test the Tulare Operational Area Mass Evacuation and Mass Care & Shelter Plans by June 2015. **Results:** Due to changing priorities and workload related to the continued drought emergency, this goal will be deferred until emergency water related priorities are resolved.
- **Objective 3** – Provide position-specific training to key Operational Area Emergency Operations Center staff members by June 2015. **Results:** Due to changing priorities and workload related to the continued drought emergency, this goal will be deferred until emergency water related priorities are resolved.

Goal 3: To minimize harmful environmental conditions for Tulare County residents, HHSA will develop an ongoing outreach and education program that provides Environmental Health training to business owners and community organizations.

- **Objective 1** – Conduct ten outreach trainings with various industry groups that are regulated by the

Environmental Health Division by June 2015. **Results:** This objective was successfully met by June 2015. The trainings were conducted throughout FY 2014/15 and resulted in the development of outreach strategies to be applied in business, industrial, and educational settings.

Goal 4: To increase the ability of Tulare County's healthcare system to prepare for, respond to, and recover from incidents that have public health and medical impacts, HHSA's Public Health Emergency Preparedness Program (PHEP) will work with healthcare organizations to achieve healthcare system preparedness.

- **Objective 1** – Hold six meetings annually with the PHEP Advisory Committee and an additional six subcommittee meetings with community partners to review, revise, and integrate emergency plans. Two emergency plans will be reviewed each year. **Results:** This objective was successfully met. Regular PHEP Advisory Committee meetings were conducted, as well as several meetings with community partners.
- **Objective 2** – Conduct a mock exercise by November 2014, to evaluate the ability to respond to an emerging infectious disease outbreak in the County. A corrective action plan will be developed by January 2015. **Results:** This objective was successfully met. The mock exercise was conducted in November 2014, and the corrective action plan was completed by January 2015. The resulting corrective action plan will be used to inform future planning and activities.
- **Objective 3** – By December 2014, revise local PHEP planning to align with the California Department of Public Health's Emergency Operations Manual as well as existing local partner policies. **Results:** This objective

was not fully met due to staff being engaged in community preparedness for public health emergency situations. The objective is expected to be completed by December 2015.

Quality of Life

Goal 1: To enhance the health and economic well-being of children and families, HHSA will expand healthcare outreach and enrollment efforts to Tulare County residents who do not currently have healthcare coverage.

- **Objective 1** – Coordinate with community organizations and partners to complete five information sessions throughout Tulare County, to educate and increase awareness of available healthcare coverage options by June 2015. **Results:** This objective was successfully met. Four community forums were facilitated by December 2014 to provide information to health care providers, community advocates, and faith-based, for-profit, and non-profit organizations. Additionally, TulareWORKs staff attended 36 community outreach events throughout FY 2014/15 to distribute information about health care reform and other TulareWORKs programs.
- **Objective 2** – Enroll an additional 5,000 low-income, Medi-Cal-eligible individuals by June 2015. **Results:** This objective was exceeded, with 12,552 individuals newly enrolled in Medi-Cal since July 2014.

Goal 2: To enhance the well-being of children in the foster care system, HHSA will continue to seek placement of foster youth in the least restrictive, most family-like setting. Relative

homes and quality foster homes are two of the least restrictive options.

- **Objective 1** – Increase the percentage of Tulare County children placed with relatives and County-licensed foster homes to 54% of children in out-of-home care by June 2015. **Results:** This objective was not met due to a nearly 10% increase in the number of children entering foster care in FY 2014/15. This increase created placement resource challenges that prevented the Branch's ability to increase these 'least-restrictive' placement types. Progress towards this objective is continuously monitored and steps are taken to remedy any issues that may arise.
- **Objective 2** – Reduce the percentage of Tulare County children placed in a higher level of care, including group homes and foster family agencies, to 31% of children by June 2015. **Results:** This objective was not met due to a nearly 10% increase in the number of children entering foster care in FY 2014/15. This increase created placement resource challenges that required a greater number of foster family agency placements to be utilized. Progress towards this objective is continuously monitored and steps are taken to remedy any issues that may arise.

Goal 3: To improve the quality of care for Tulare County consumers and increase their ability to access mental health electronic health records (EHR), HHSA will implement new myHealthPointe software that will enable consumers to access information from the Netsmart AVATAR EHR system and communicate with clinical staff electronically.

- **Objective 1** – Identify the elements to be included in the Netsmart myHealthPointe software by January 2015.

Results: This objective was not fully met, and the activities are ongoing. Staff were engaged in completing the conversion of the EHR for which the myHealthPointe will then interface as a Personal Health Record (PHR).

- **Objective 2** – Train consumer and County staff on using the myHealthPointe software by June 2015. **Results:** This objective was not fully met, and the activities are ongoing. Staff were engaged in completing the conversion of the HER for which the myHealthPointe will interface as a PHR.

Goal 4: To protect the health of Tulare County residents from communicable diseases, HHSA will increase the number of partnerships for immunization, increase the number of morbidity reports submitted, and implement a quality improvement plan.

- **Objective 1** – By June 2015, the Immunization Program will increase the number of partnerships with school districts, other agencies/departments, and other community sites by 10%, from 30 to 33. **Results:** This objective was successfully met by June 2015.
- **Objective 2** – By June 2015, increase the number of community healthcare providers that submit confidential morbidity reports via the California Reportable Disease Information Exchange (CalReDIE) system by five facilities, from four to nine. **Results:** This objective was not met since the 14 facilities solicited did not elect to submit confidential morbidity reports during the year. However, the number of individual providers using CalReDIE increased, and advocacy for adoption by facilities will continue.

- **Objective 3** – By June 2015, the Public Health Branch will collaborate with Fresno State Central Valley Health Policy Institute to implement Performance Management Quality Improvement in two of the Public Health units. **Results:** The objective was successfully met by June 2015.

Goal 5: Address the prevalence of Tulare County residents who are obese or overweight (and therefore at risk for chronic diseases) by increasing interest in healthy foods and physical activity, providing health and nutrition-related educational opportunities, and establishing linkages to Tulare County community networks.

- **Objective 1** – HHSA's Woman, Infants and Children Program (WIC) will host at least ten in-service or training sessions for HHSA staff and local public health partners on health-related topics such as breastfeeding and nutrition, to build capacity for educating residents on chronic disease prevention through healthy eating and physical activity, by June 2015. **Results:** This objective was successfully met. The WIC Program hosted 14 in-service or training sessions, reaching approximately 675 staff and community partners.
- **Objective 2** – Improve linkages and create networks for pregnant and parenting teens and their children by providing one-on-one education to 100 participants in the California Personal Responsibility Education Program by June 2015. **Results:** This objective was successfully met. Approximately 640 participants were reached by June 2015.

Organizational Performance

Goal 1: HHSA will improve outreach, engagement, and peer-delivered services for Tulare County individuals who receive outpatient specialty mental health services by redesigning the mental health outpatient services model and piloting it at the Visalia Adult Integrated Clinic (VAIC).

- **Objective 1** – By July 2014, finalize adoption of the Mental Health Redesign Manual, an implementation guide developed by mental health managers, staff, and peers over the past fiscal year. **Results:** This objective was successfully met by July 2014.
- **Objective 2** – By July 2014, adopt the newly created Redesign Evaluation Plan to track outcome data and indicators that measure performance and efficiency. **Results:** This objective was successfully met by July 2014.
- **Objective 3** – By July 2014, commence full implementation of the redesigned outpatient pilot program. **Results:** This objective was successfully met. The pilot program started July 2013 and was fully implemented January 2014.
- **Objective 4** – Conduct preliminary analysis of program results by June 2015. **Results:** This objective was successfully met by June 2015. Psychiatric hospitalizations for VAIC decreased 7% and re-hospitalizations also decreased 7%. Levels of engagement increased 110% from a baseline of 17,197 services, utilized six months before implementation, to 36,056 services, utilized six months after implementation. Overall, more consumers received services at the outpatient clinic versus more costly levels of treatment in an inpatient setting.

Goal 2: HHSA will develop and implement sustainable practices that increase knowledge of cultural and linguistic competency, skills, and service delivery.

- **Objective 1** – Provide cultural competency training to all Agency employees via the Diversity Works Manager’s Toolkit, Diversity Blog, and HHSAnet internal employee communications by June 2015. **Results:** This objective was exceeded. In addition to training all managers and staff, diversity boards highlighting the commonalities and respecting the differences of Agency employees and client services were placed at 23 HHSA facilities throughout FY 2014/15.
- **Objective 2** – Partner with Agency branches to create an annual training event for all Agency staff with a cultural competency component and client service delivery theme by June 2015. **Results:** This objective was successfully met by providing cultural competency training with a focus on Guidelines and Cultural Introductions to 350 new employees, and providing training focused on the Multicultural Process of Change-Client Services connection to 220 employees.
- **Objective 3** – Develop a system to increase public awareness of HHSA’s cultural and linguistic competency initiative, in collaboration with the Community Outreach Team and Agency branches by June 2015. **Results:** This objective was successfully met by developing a Strategic Communication Plan that was implemented in August 2014.

Goal 3: The County Health Care Centers will work toward implementation of the Patient-Centered Medical Home (PCMH) model that integrates a patient’s physical and

mental health care needs, including prevention and wellness, acute care, and chronic care.

- **Objective 1** – Expand the integration of Mental Health Services at County Health Care Centers by piloting a program between the County Health Care Center, HHSA’s Mental Health Branch, and Anthem Blue Cross. These partners will work together to implement a screening process to improve the detection, diagnosis, and treatment of persons experiencing depression. The program will screen at least 1,200 clinic patients by June 2015. **Results:** This objective was not met due to a delay in the PCMH Insite Pilot Project start date. Currently, screenings are only provided to Anthem Blue Cross patients between 16 and 54 years of age. This project will continue in FY 2015/16.
- **Objective 2** – Provide prevention and wellness education to patients in a one-on-one and group settings to address such topics as diabetes management, sexually transmitted disease education, dental care/cavity prevention, healthy pregnancy, and HIV education. These will be offered in both English and Spanish. The clinics will provide at least 20 group classes and 250 one-on-one counseling sessions by June 2015. **Results:** This objective was successfully met. More than 470 one-on-one patient counseling sessions were provided, as well as 24 group classes by June 2015.

Goal 4: To improve the efficiency of laboratory services to the residents and medical providers of Tulare County, the Public Health Lab will expand the implementation of LEAN (a process for maximizing operations with minimum resources) and utilization of the upgraded Laboratory Information Management System.

- **Objective 1** – The Public Health Lab will become certified with at least one Lean Leader through a qualified third-party certification service provider by December 2014. **Results:** This objective was successfully met, as the Public Health Lab Manager attained LEAN certification by December 2014.
- **Objective 2** – By December 2014, the Public Health Lab will reduce the amount of paper requisitions required for orders by at least 80%, from 5,500 to less than 1,000 annually. **Results:** This objective was successfully met by December 2014 and the use of paper requisitions continues to decline.
- **Objective 3** – By June 2015, the Public Health Lab will reduce the number of paper results by 50%, from 5,500 to 2,750. **Results:** This objective was successfully met by June 2015.
- **Objective 4** – By December 2014, the Public Health Lab will increase the number of locations ordering electronically from two to six. **Results:** This objective was successfully met by December 2014.
- **Objective 5** – By December 2014, the Public Health Lab will have an electronic interface in place to submit confidential lab reports via the CalReDIE. The lab will also establish an electronic interface to submit confidential lab results directly to the Centers for Disease Control. **Results:** This objective was successfully met. This allows the Public Health Lab to submit confidential lab reports electronically to meet Federal and State requirements.

Other Accomplishments in FY 2014/15

- The National Registry of Evidence-based Programs and Practices accepted a program developed in Tulare County by joint efforts between the Mental Health Branch, Public Health Branch, and the SPTF. Utilizing the Beck Hopelessness Scale, the Older Adults Hopelessness Screening Program screens adults aged 55 and over who receive services at the Visalia Health Care Center. Extensive research has demonstrated that hopelessness is a strong indicator for suicide risk. All patients that score moderate to severe are contacted while at the clinic and offered services. Patients that score mild and below are provided with a packet of available resources. This program is now recognized as a best practice.
- The Community Outreach Team continued to enhance knowledge of available programs and services through expanding the presence and content of the Digital Signage Project. The Digital Signage Project is comprised of networked flat panel televisions in all HHSA lobby spaces across Tulare County, as well as in five partnering Family Resource Centers. These screens now display images and videos that highlight programs, special events, and services, thereby making information easier to locate.
- In collaboration with First 5 Tulare County and Court Appointed Special Advocates of Tulare County, the Human Services Branch launched the Family Connections Program, an initiative that assists children in

foster care in building healthy, lifelong connections with relatives, extended family members, and other significant adults. To date, over 100 children in Child Welfare Services have been referred to the Family Connections program.

- Beginning in FY 2014/15, at-risk families in the Porterville area can now receive evidence-based parenting programs, early intervention, and aftercare services through the Central California Family Crisis Center, supported by funding from First 5 Tulare County and the Human Services Branch, Child Welfare Services Division.
- The Human Services Branch partnered with the Tulare County Board of Supervisors and Community Services Employment and Training (CSET) to expand the #LEAD program; providing leadership training and opportunities to high school youth in Visalia and Tulare.
- Animal Services was able to reduce the shelter's euthanasia rate by 32% between the 2014 and 2013 calendar years. The shelter's overall placement rate of animals with rescues, adoptions, and fostering went up 60%; the rescue placements, alone, went up by over 1000%. Additionally, through revised cleaning practices and the vaccination of all animals entering the shelter, the disease and illness rate of shelter animals dramatically decreased.
- Diversity Works identified Cultural Champions to assist with monthly diversity trainings, activities, and staff

meetings that have helped reach approximately 1,020 Agency employees.

- Diversity Works elevated Agency communication by identifying Branch Communication leads and liaisons responsible for updating the Agency's media group on monthly activities, Public Service Announcements and local achievements. In addition, the media group created an online media kit and guide forms to further streamline the inner-Agency communication process.

Key Goals and Objectives for FY 2015/16

Quality of Life

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

- **Objective 1** – By June 2016 the Agency will expand client and family advocacy services through strategic communication strategies to educate service recipients, family members, stakeholders, and the public about the array of services provided, the rights of individuals and family members involved, and opportunities for engagement and partnership.
- **Objective 2** – By June 2016 Animal Services will provide a community centered spay, neuter, and vaccine program, with the goal of bringing low cost spay/neuter and vaccination services to the rural communities in the County.
- **Objective 3** – By June 2016 Environmental Health will provide education and outreach to the community to improve food safety practices and reduce the incidence

of foodborne illnesses.

- **Objective 4** – By June 2016 the Human Services Branch will expand program opportunities for at-risk youth, helping to provide pathways to financial stability and well-being as they transition to adulthood.
- **Objective 5** – By June 2016 the Mental Health Branch will open the Porterville Wellness and Recovery Center, providing a community-based service for individuals living with mental illness to have a place to go to connect with peers, engage in vocational and recreational supports, and sustain wellness.
- **Objective 6** – By June 2016 the Public Health Branch will increase the number of clients registered with the Patient Portal, allowing them to more effectively monitor their health information, access patient-specific resources, and securely correspond with health care providers.
- **Objective 7** – By June 2016 the Public Health Branch will upgrade the Patient Portal with new features to provide additional services and promote an excellent model of care.
- **Objective 8** – By December 2015 revise local PHEP planning to align with the California Department of Public Health's Emergency Operations Manual, as well as existing local partner policies.
- **Objective 9** – Expand the integration of Mental Health Services at County Health Care Centers by piloting a program between the County Health Care Center, HHSA's Mental Health Branch, and Anthem Blue Cross. These partners will work together to implement a screening process to improve the detection, diagnosis, and treatment of persons experiencing depression. The

program will screen at least 1,200 clinic patients by June 2016.

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

- **Objective 1** – By June 2016 Animal Services will establish a Tulare County Animal Services Advisory Committee comprised of members from veterinarian, rescue, breeder, and city groups, as well as general County residents. The group will provide recommendations to staff on shelter operations, as well as help direct outreach curriculum.
- **Objective 2** – By June 2016 the Mental Health Branch will gain public input through a community planning process to determine service needs, gaps, and priorities.
- **Objective 3** – By June 2016 the Public Health Branch will begin obtaining public input through a countywide assessment of service needs, resources, and priorities.

Organizational Performance

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

- **Objective 1** – By June 2016 the Fiscal Operations Branch will design or re-design two business processes to enhance either the quality or cost effectiveness of its services, with a focus on transparency and customer service.
- **Objective 2** – By June 2016 the Fiscal Operations Branch will provide a series of trainings to promote

collaboration at all levels of the organization. The overall aim is to help develop a culture focused on teamwork, mutual respect, and customer service.

- **Objective 3** – By June 2016 the Human Services Branch will strengthen service integration through collaboration, coordination, and co-location of Agency staff; enhancing the customer experience while also strengthening Agency partnerships and broadening the knowledge base of resources and services available to assist staff in handling a multitude of customer needs.
- **Objective 4** – By June 2016 the Human Services Branch, in collaboration with the Child Protection Planning Council will strengthen the well-being of children and families by thoroughly examining current policies, services, and practices as part of the California Child and Family Services Review; a comprehensive process that will help identify areas of strength and areas that need improvement.
- **Objective 5** – By June 2016 the Mental Health Branch will have trained its providers on the quality assurance supports and measures to better engage all staff in the process of system efficiency and program effectiveness.
- **Objective 6** – By June 2016 the Mental Health Branch will implement a PHR component to its existing EHR to improve the quality of care for mental health consumers by making information more readily available and easily accessible, and providing another outlet by which consumers can communicate and coordinate with their providers.
- **Objective 7** – By June 2016 the Mental Health Branch will undergo a fidelity review and adopt necessary recommendations for the existing Supported Employment

Program to improve and enhance their abilities to provide quality and successful supported employment services to individuals living with mental illness.

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

- **Objective 1** – By June 2016 Animal Services will partner with rescue organizations and other community groups to decrease the shelter's euthanization rate by increasing the placement of animals with rescues, foster families, or through adoptions.
- **Objective 2** – By June 2016 Children's Medical Services will improve its collaboration and networking by establishing consistent communication and quarterly meetings with partners, such as Tulare County Office of Education Bright Start, Central Valley Regional Center, and hospital liaisons to improve coordinated care services.
- **Objective 3** – By June 2016 the Mental Health Branch will have trained its providers to use the fiscal monitoring tool which allows both the Agency and provider a more complete understanding of the consumer costs.

Budget Request

The Requested Budget represents an overall increase of \$18,064,834 or approximately 4% in expenditures and an increase of \$17,864,834 or 4% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is increased \$200,000 or 1 % when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$5,510,953 primarily due to a net addition of 32.6 FTE positions, and cost of living and salary adjustments.
- Services and Supplies decrease \$565,959 primarily due to changes in the Auditor's methodology in Operating Transfers between funds, and a reduction of supplies used by the Health and Human Services Agency.
- Other Charges increase \$10,285,337 primarily due to increases in client supportive care activities, such as Foster Care and CalWORKs Assistance Programs, as well as some increases in ISF usage, primarily in Information Technology.
- Capital Assets decrease \$416,879. The FY 2015/16 proposed expenditures of \$872,687 include the following:
 - 20 vehicles - \$530,000
 - 1 HP Proliant BL460cG6 standard blade server - \$6,000
 - 4 WS-C3850 48 port switches, standard image - \$36,000
 - 1 WS-C3850 48 port switches, enhanced image - \$9,000
 - 5 servers - \$30,000
 - 2 air conditioning units - \$200,000
 - 1 microwave antenna - \$10,000

- 1 slim line hood "modified sash" 48" dished epoxy top, 300 series; 9C rated@ 896 CFM, 75SP 1/3 HP motor - \$7,995
- 1 Tuttnauer autoclave model 5596-EP pre-vacuum steam sterilizer - \$43,692

- Other Financing Uses increase \$2,678,002 due to increased transfers to other departments.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$573,380 due to changes in the Plan.
- Revenue projections increase overall due to increased client support care activities, new grant funding (Lifetime of Wellness), additional drug Medi-Cal funding allocated by the State, as well as "pass through" funds for local hospitals related to the TulareCare program.

Staffing changes reflected in the Requested Budget include the following:

- Add 35 FTE positions to address workload issues and organizational changes, as a result of taking on additional programmatic oversight. The requested additional positions include:
 - 1 Administrative Specialist I
 - 1 Administrative Specialist II (Flexibly Allocated)
 - 2 Analyst-Staff Services III (Flexibly Allocated)
 - 2 Animal Care Specialist I
 - 1 Animal Services Coordinator
 - 2 Assistant Caseworker III

- 1 CWS Policy and Program Specialist
 - 1 Deputy Health and Human Services Director – Public Health
 - 1 Deputy Public Guardian II (Flexibly Allocated)
 - 1 Director of Public Health
 - 1 Health and Human Services Unit Manager I
 - 2 Health Education Assistant
 - 3 Health Education Specialist
 - 2 Licensed Vocational Nurse
 - 1 Office Assistant IV (Flexibly Allocated)
 - 1 Paralegal II – K (Flexibly Allocated)
 - 1 Personnel Services Officer II
 - 2 Principal Account Clerk
 - 1 Public Health Microbiologist II
 - 1 Public Health Nurse II (Flexibly Allocated)
 - 1 Senior Account Clerk (Flexibly Allocated)
 - 1 Social Services Supervisor II
 - 1 Social Services Worker I
 - 1 Social Services Worker III
 - 1 Supervising Animal Control Officer
 - 1 Supervising Licensed Social Worker
 - 1 Training Officer II (Flexibly Allocated)
- Delete 9.4 FTE positions. The requested deleted positions include:
- .8 Analyst-Staff Services III
 - 1 Animal Control Volunteer Coordinator
 - 1 Caseworker Aide II-CWS
 - 1 CWS Trainer
- .9 Deputy Health and Human Services Director – Public Health
 - .9 Director of Public Health
 - .95 Health and Human Services Unit Manager I
 - 2 Kennel Worker I
 - .85 Senior Account Clerk
- Amend 1 FTE position to:
- Animal Control Manager to Animal Services Manager.
- Reclassified 5 FTE positions to more accurately reflect actual job duties performed and the needs of the programs. The requested reclassified positions include:
- 1 Animal Control Officer II to Animal Control Officer III
 - 1 Animal Control Volunteer to Animal Services Coordinator
 - 1 Kennel Worker I to Animal Care Specialist II (Flexibly Allocated)
 - 1 Kennel Worker II to Animal Care Specialist II (Flexibly Allocated)
 - 1 Trainer-CWS to CWS Policy and Program Specialist
- Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 18, 2015 until the publication of this Budget Book include the following:
- Added 7 FTE positions to address workload issues and organizational changes as a result of taking on additional programmatic oversight:

- 4 Environmental Health Specialist II (Flexibly Allocated)
- 1 Office Assistant IV (Flexibly Allocated)
- 2 Office of Emergency Services Specialist I

County Administrator's Recommendations

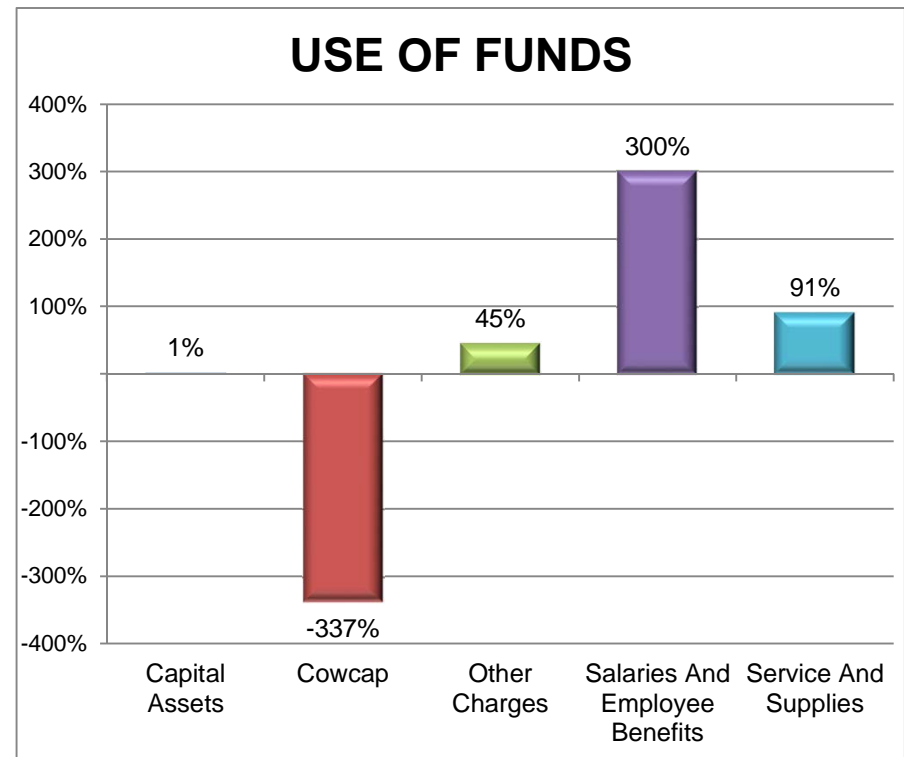
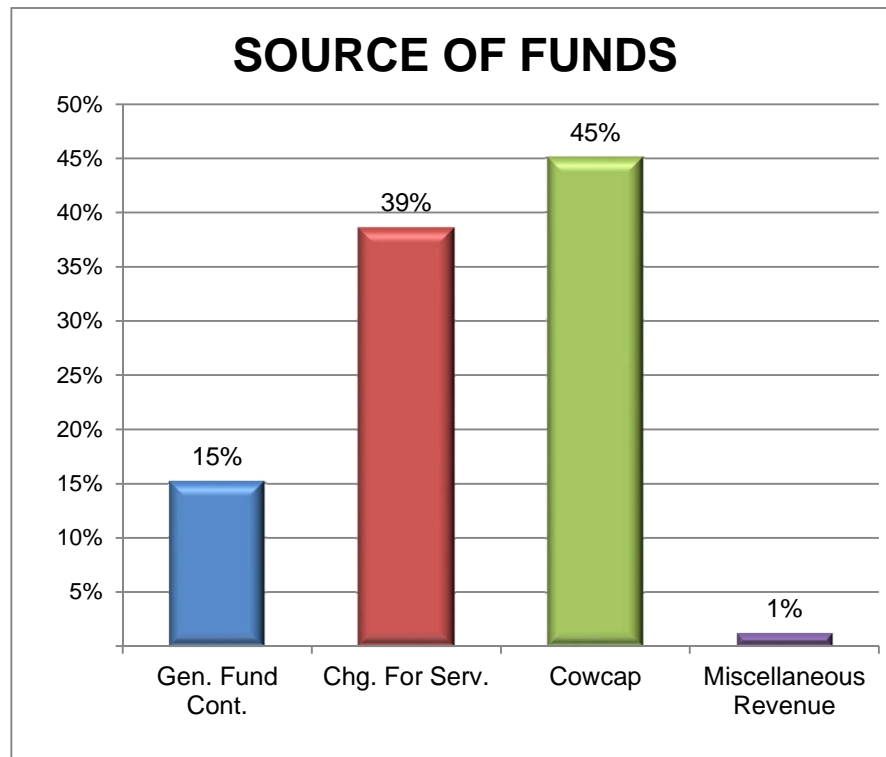
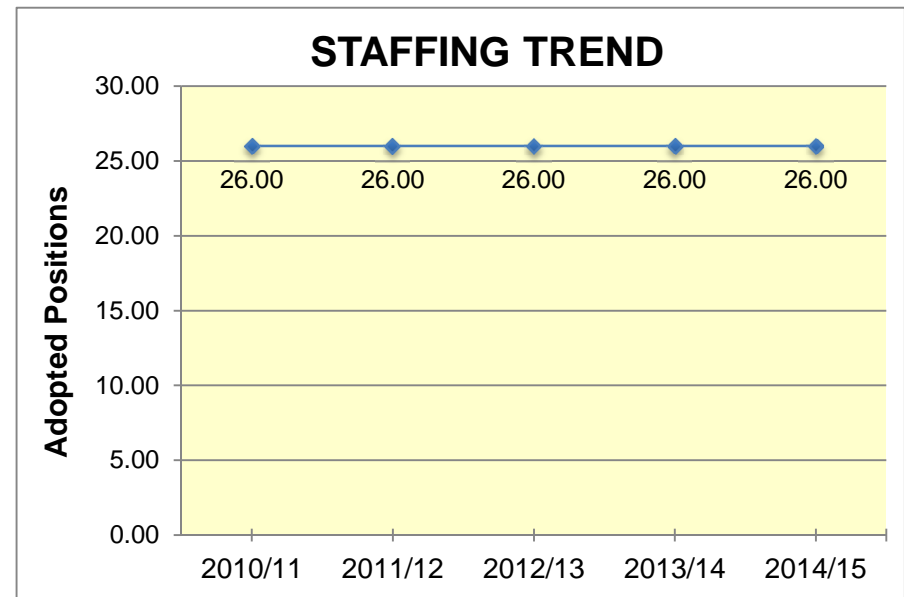
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:200	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$0	\$10,410	\$10,410	\$10,410	0.00%
Cowcap	(1,605,563)	(2,140,081)	(2,390,289)	(2,390,289)	(250,208)	11.69%
Other Charges	372,613	282,352	317,212	317,212	34,860	12.35%
Salaries And Employee Benefits	1,575,917	2,032,167	2,125,833	2,125,833	93,666	4.61%
Service And Supplies	567,040	623,560	645,359	645,359	21,799	3.50%
TOTAL APPROPRIATIONS	\$910,007	\$797,998	\$708,525	\$708,525	\$(89,473)	(11.21)%
REVENUES:						
Charges For Current Serv	\$194,456	\$269,445	\$273,405	\$273,405	\$3,960	1.47%
Cowcap	206,335	284,479	319,481	319,481	35,002	12.30%
Miscellaneous Revenue	8,089	5,281	8,151	8,151	2,870	54.35%
TOTAL REVENUES	\$408,880	\$559,205	\$601,037	\$601,037	\$41,832	7.48%
NET COUNTY COST	\$501,127	\$238,793	\$107,488	\$107,488	\$(131,305)	(54.99)%

Purpose

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

Core Functions

- Administration: Plans, organizes, and directs the operations of the Department. Ensures that goals and programs are consistent with the County's Strategic Management Plan. Ensures that the Department is responsive to the public, the Board of Supervisors, departments, employees, employee organizations, and applicants. Provides oversight of fiscal processes, budget, and financial transactions/accounting.
- Talent Acquisition, Compensation, and Classification: Provides quality candidates for employment consideration through recruitment, testing, and onboarding employees. Maintains and amends the County's Classification and Compensation Plan to reflect changing organizational structures and updates to job functions. Provides policy guidance to department managers and advice on human resource issues to employees and applicants.
- Employee/Employer Benefits and Wellness: Administers a comprehensive employee benefits program that meets the diverse and changing needs of County employees, their families, retirees, and Special District employees. Communicates benefit programs to participants and provides education on how to be informed consumers. HR&D also educates and encourages employees on the benefits of personal health and wellness with the long-term goal of reducing medical claims and health care premiums.
- Employee/Employer Training and Development Services: Provides Supervisory, Leadership, and Management training to employees. Arranges and facilitates specialized training and learning resources for departments and employees. Coordinates Sexual Harassment Prevention Training (AB 1825) and schedules Customer Service Training.
- 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 Employee/Employer Relations Officer conducts investigations of alleged discrimination/harassment for departments and employees.
- Employee/Employer Data Services: Provides training to departments in maintaining and reporting employment data through the Enterprise Human Resources and

Information System. Updates and maintains data within the payroll system and provides demographic information in response to public information requests.

- Support Systems: Supports and assists the operations of the HR&D staff and organization in transcribing negotiations, coordinating training schedules, and general clerical support work. Coordinates the Employee Service Award Program and responds to subpoena and record requests.

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Launch an education and training program for employees regarding Workplace Violence (WPV) prevention and policy.

- **Objective 1** – Work with Risk Management and the WPV Committee to identify training needs and resources available to the workforce. **Results:** Completed in June 2014.
- **Objective 2** – Schedule and hold ongoing training sessions and provide resources to departments throughout the fiscal year on WPV Prevention. **Results:** Trainings were in September 2014, and were also added to the Supervisory Academy curriculum.

Goal 2: Implementation of the second year of the Employee Wellness Program.

- **Objective 1** – Measure and evaluate the results of the first 12 month period. **Results:** Conducted onsite biometric

health screenings for 354 employees with 210 of those employees improving their health over a 12 month period and monitored 126 employees who participated in Weight Watchers at Work program with 20 employees maintaining or improving on their weight loss over a 12 month period.

- **Objective 2** – Plan and implement monthly activities for employees and health plan users. **Results:** Completed planning and communicated activities electronically each month directly to employees via the monthly Grapevine newsletter.
- **Objective 3** – Formulate and present recommendations for a long-term Wellness Program to the Board of Supervisors, County Administrative Officer, and policy makers, based on the two-year pilot program period. **Results:** The Pilot program is still in process through December 2015. New activities were added with the integration of the San Joaquin Valley Insurance Authority (SJVIA) Wellness Works Program during 2015.

Other Accomplishments in FY 2014/15

- Processed 13,520 applications, opened recruitments for 199 different job classifications, scheduled 3,536 applicants for testing in 34 different classifications, and referred a total of 3,413 applicants to departments for consideration for job openings.
- Strengthened Tulare County brand as an employer by launching a Facebook page and utilizing LinkedIn, a professional social media site.

- Sponsored the seventh annual Health and Wellness Fair in September 2014. Over 1,500 employees attended and 50 employee discount businesses or health vendors participated in the day-long event.
- Promoted and coordinated the 2015 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 SJVIA, provided 480 health screenings for employees at County work sites and facilitated on-site mammography testing for 195 employees.
- Conducted 23 formal investigations of discrimination/harassment cases, facilitated 6 outside investigations, and processed 17 grievances within the County.
- Conducted 37 Supervisory Academy workshops.
- Provided and scheduled post-Supervisory Academy workshops on “Race Relations” and “Communication, Collaboration, Creativity, and Conflict” for managers.
- Facilitated scheduling and tracking of 42 Customer Service workshops for 900 employees.
- Facilitated scheduling and tracking of 22 AB 1825 workshops for 800 employees.

Key Goals and Objectives for FY 2015/16

Goal 1: Improve departmental hiring by implementing changes to recruitment and selection certification process.

- **Objective 1** – Complete meet and confer on proposed new policies by July 2015.
- **Objective 2** – Launch new selection certification process in August 2015.
- **Objective 3** – Review new recruitment and selection certification process by December 2015, survey department users on new processes, and make recommendations to modify practices in 3rd quarter of FY 2015/16.
- **Objective 4** – Conduct and evaluate hiring metrics in the 4th quarter of FY 2015/16.

Goal 2: In collaboration with Health and Human Services Agency, champion countywide competency-based training and professional certification in human resources for departmental human resources staff.

- **Objective 1** – Provide employees with workshops and study guides in July 2015 in advance of training.
- **Objective 2** – Schedule on-site training for August 2015.
- **Objective 3** – Support continuing education for re-certification of human resources staff through the 4th quarter of FY 2015/16.

Goal 3: Review and update testing criteria and examinations used for hiring based on current industry standards for job classes.

- **Objective 1** – Identify departments’ needs to test for knowledge, skills, and abilities in 1st quarter FY 2015-16.

- **Objective 2** – Research, review, and demonstrate test products and new resources or testing methods in 2nd quarter FY 2015/16.
- **Objective 3** – Formalize recommendations and purchase and/or develop new testing tools in 2nd and 3rd quarters FY 2015/16.

Goal 4: Develop and implement a holistic approach to address complaints, correct employee behavior, and resolve disputes of discrimination/harassment, bullying, hostile work environment and management versus performance issues.

- **Objective 1** – Review current complaints and processes in 1st quarter FY 2015/16.
- **Objective 2** – Identify gaps in services to departments in 1st and 2nd quarters FY 2015/16.
- **Objective 3** – Develop procedures and educate departments on early identification of issues during 3rd quarter FY 2015/16.
- **Objective 4** – Implement, with the collaboration of key departments, a complaint resolution process in 3rd and 4th quarters FY 2015/16.
- **Objective 5** – Track and monitor results, evaluate, and make changes to improve the process. Continuous evaluation 4th quarter FY 2015/16.

Budget Request

The Requested Budget represents an overall decrease of \$89,473 or 11% in expenditures and an increase of \$41,832 or 7% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is decreased by

\$131,305 or 55% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Other Charges increase \$34,860 primarily due to increases in information technology and workers' compensation insurance charges.
- Capital Assets increase \$10,410 due to a request to replace obsolete equipment. The FY 2015/16 proposed expenditure of \$10,410 is:
 - 1 Live scan fingerprinting machine – \$10,410
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$250,208 overall due to changes in the Plan.

County Administrator's Recommendation

This budget is recommended as submitted.

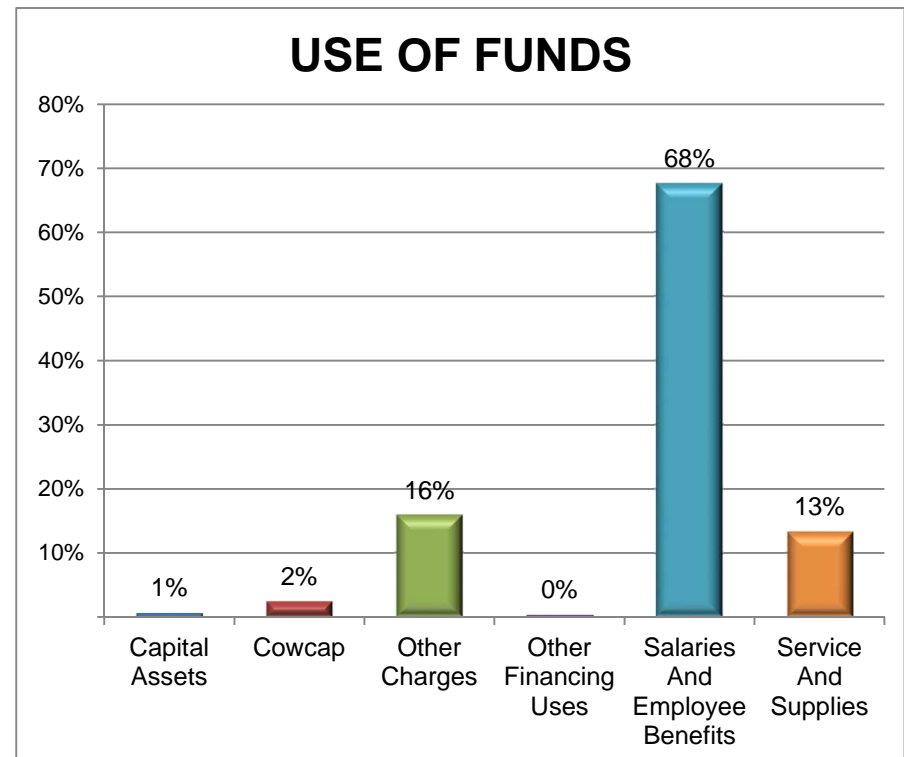
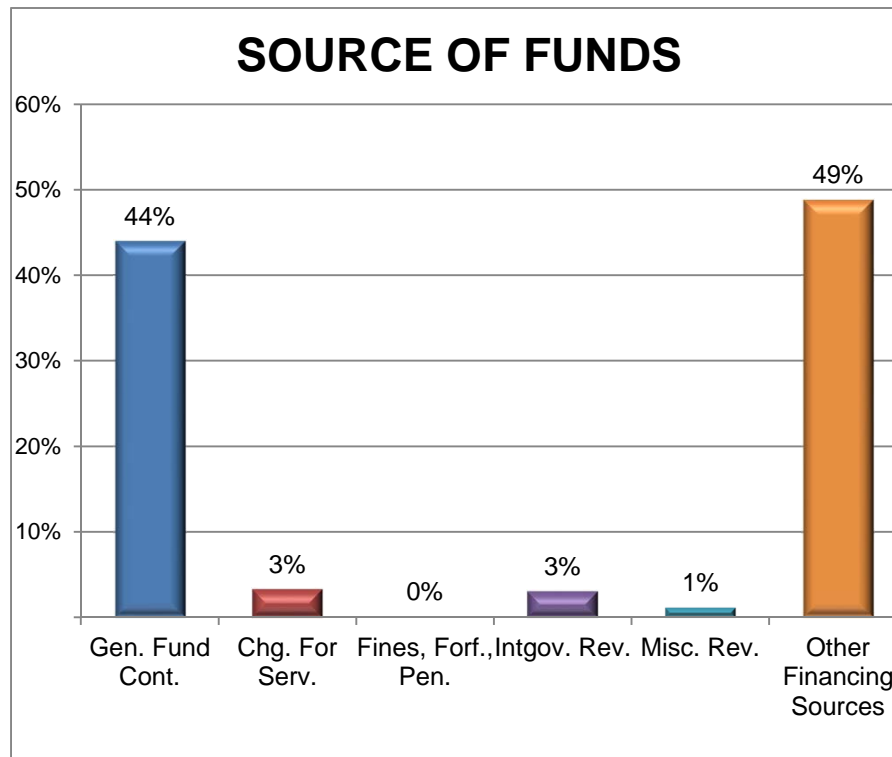
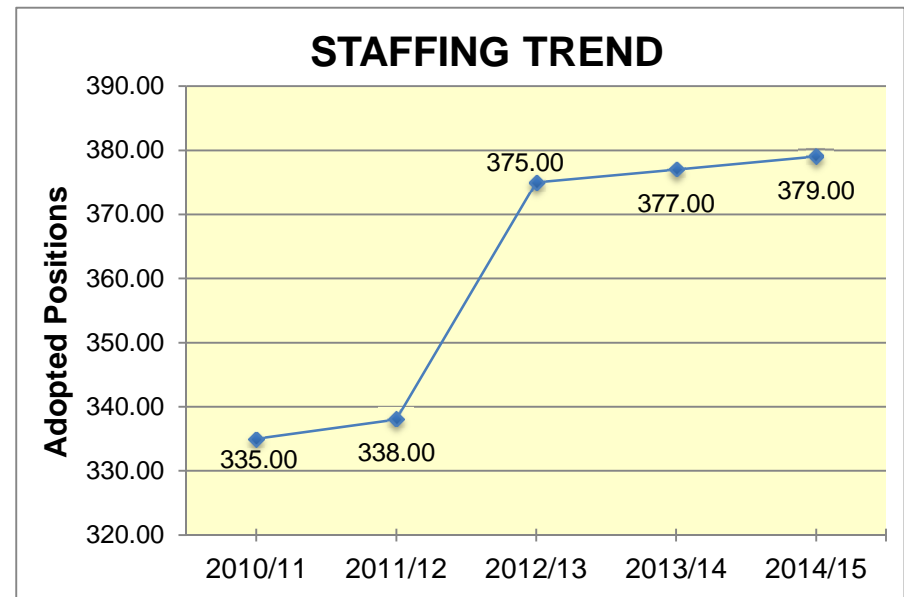
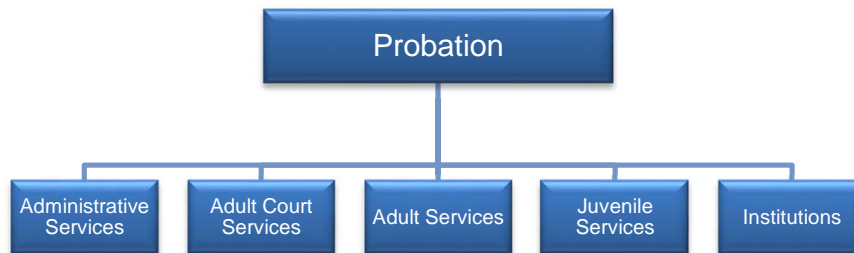
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$37,644,595
Positions	385



Christie A. Myer
Chief Probation Officer

001-205
Probation

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:205	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$78,605	\$28,850	\$218,250	\$218,250	\$189,400	656.50%
Cowcap	1,178,136	888,315	910,711	910,711	22,396	2.52%
Other Charges	4,953,642	5,143,532	5,967,774	5,967,774	824,242	16.02%
Other Financing Uses	94,083	141,756	126,796	126,796	(14,960)	(10.55)%
Salaries And Employee Benefits	21,407,147	24,427,903	25,433,961	25,433,961	1,006,058	4.12%
Service And Supplies	2,444,375	4,338,897	4,987,103	4,987,103	648,206	14.94%
TOTAL APPROPRIATIONS	\$30,155,988	\$34,969,253	\$37,644,595	\$37,644,595	\$2,675,342	7.65%
REVENUES:						
Charges For Current Serv	\$876,485	\$1,393,289	\$1,194,749	\$1,194,749	\$(198,540)	(14.25)%
Fines,Forfeit.,Penalties	70,569	15,001	20,001	20,001	5,000	33.33%
Intergovernmental Revenue	996,183	964,027	1,107,913	1,107,913	143,886	14.93%
Miscellaneous Revenue	327,758	427,715	417,223	417,223	(10,492)	(2.45)%
Other Financing Sources	12,186,697	16,776,042	18,365,305	18,365,305	1,589,263	9.47%
TOTAL REVENUES	\$14,457,692	\$19,576,074	\$21,105,191	\$21,105,191	\$1,529,117	7.81%
NET COUNTY COST	\$15,698,296	\$15,393,179	\$16,539,404	\$16,539,404	\$1,146,225	7.45 %

Purpose

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

Core Functions

- Complete investigative reports on juvenile offenders and adult defendants when referred by the Juvenile and Criminal Courts and report findings and recommendations to the Court.
- Supervise persons placed on probation by a Court and determine both the level and type of supervision consistent with Court-ordered conditions of probation.
- Provide safe and secure detention of juveniles determined to be wards of the Juvenile Court and of persons alleged to come within the jurisdiction of the Juvenile Court.

The mission of the Tulare County Probation Department is to protect the community by conducting Court investigations;

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

Administrative Services Division

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

Adult Supervision Services Division

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

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

and condition of such person committed to his/her care during the term of such probation, and the result of such probation. Results are provided to the Department of Justice on a monthly basis.

AB 109

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

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

Juvenile Services Division

The Juvenile Supervision Services Division consists of Juvenile Investigations, Team Supervision/Juvenile Interstate Compact, Campus Probation Officer, High Risk Gang, Placement/Wraparound, Non-Custody Intake, Central Records, and three court officer positions.

Welfare and Institutions Code Section 281 mandates that the probation officer shall, upon order of any court in any matter involving the custody, status, or welfare of a minor or minors, make an investigation of appropriate facts and

circumstances and prepare and file with the Court written reports and written recommendations in reference to such matters.

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

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

Adult Court Services Division

The Adult Court Services Division consists of Adult Investigations, Adult Pre-Trial, Drug Court, Recovery Court (Proposition 36), Veteran's Court, Mental Health Court, Adult

Warrants/Restitution, Electronic Monitoring, Standards and Training for Corrections (STC) Training, and the newly added felony Domestic Violence and DUI (Driving under the influence) units.

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

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

Juvenile Detention Division

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

The Juvenile Hall shall not be in, or connected with, any jail or prison, and shall not be deemed to be, nor be treated as,

a penal institution. Minimum standards are mandated and include, but are not limited to: education; recreation and exercise; counseling and casework services; behavior control; discipline; medical and dental services; food and nutrition; clothing, bedding and linen services; and access to legal services.

The Juvenile Detention Facility maintains four distinct populations of juvenile offenders: juveniles who have been arrested by law enforcement and are awaiting a detention hearing and/or other order of the Court; juveniles who have been adjudicated and are awaiting placement in out-of-home care, other commitment programs, or the Division of Juvenile Justice (DJJ); juveniles who are being tried in Adult Criminal Court and are pending sentence; and juveniles who have been committed by the Court to secure, long-term programming (up to 365 days) who, prior to the implementation of SB 81 (Juvenile Justice Realignment of 2007), would have been committed to the State operated DJJ.

The Juvenile Detention Facility also operates a Home Supervision and Electronic Monitoring program, as required by law; and an Aftercare Program for long-term commitments, including electronic monitoring or GPS, for up to 180 days.

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

moderate risk to reoffend following adjudication for serious property, drug related, or other qualifying offenses.

Female offenders receive comparable gender-specific short-term and long-term programming at the Juvenile Detention Facility.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Upgrade audio and video recording systems, inclusive of the consoles, at both the Juvenile Detention Facility and the Youth Facility.

- **Objective 1** – Meet with representatives from the Capital Projects/Facilities and Tulare County Information and Technology (TCiCT) to evaluate existing proposals for audio and video equipment by July 2014. **Results:** A multi-agency committee was formed and met in July 2014.
- **Objective 2** – Secure funding for console replacements and/or offset costs of the audio and video recording systems through an anticipated October 2014 grant application through the Board of State and Community Corrections (BSCC). **Results:** This project did not meet the requirements for application.
- **Objective 3** – Complete both system upgrades by June 2015. **Results:** This objective was deferred until FY 2015/16 in order to allow time for the project scope to be finalized.

Quality of Life

Goal 1: Work closely with the Board of Supervisors on Step-Up events, as well as the Summer Night Lights program, on a countywide basis.

- **Objective 1** – Participate in a minimum of six Step-Up events. **Results:** Probation Department staff participated in a total of nine Step-Up events.
- **Objective 2** – Participate in a minimum of 15 Summer Night Lights events. **Results:** Probation Department staff participated in a total of 20 Summer Night Lights events.

Goal 2: Develop, in concert with the Tulare County Board of Supervisors, the Tulare County Office of Education, and the Tulare County Juvenile Court, a vocational education program for minors committed to the Juvenile Detention Facility and the Youth Facility for long-term programming.

- **Objective 1** – Determine location for the placement of a vocational education building by July 2014. **Results:** The location of the building was established during a multi-agency meeting held in June 2014.
- **Objective 2** – Determine curriculum/training needs based on CareerScope of minors currently committed to long-term programming by July 2014. **Results:** The curriculum assessment was finalized in June 2014 and updated in August 2014 and January 2015.
- **Objective 3** – Purchase needed equipment and materials by May 2015. **Results:** This objective was not met based on the receipt of a grant award from the BSCC which significantly expanded the project scope and extended the project completion date.

- **Objective 4** – Have building in place by May 2015. **Results:** This objective was delayed based on circumstances outlined in Objective 3.
- **Objective 5** – Hire a Vocational Education Instructor by October 2014 (Department of Education). **Results:** This objective was delayed based on circumstances outlined in Objective 3.
- **Objective 6** – Establish a baseline for ongoing program evaluation. **Results:** This objective was delayed based on circumstances outlined in Objective 3.

Goal 3: In collaboration with the Workforce Investment Board (WIB) of Tulare County, provide job readiness training and aptitude-specific employment opportunities for adult probationers.

- **Objective 1** – Assign one Probation Officer responsibility for job readiness, job placement, and job-site monitoring by July 2014. **Results:** A Deputy Probation Officer was assigned to this program in July 2014.
- **Objective 2** – Implement Readiness for Employment through Sustainable Education and Training (RESET), an evidence-based, five week job preparation program, by August 2014. **Results:** The RESET classes began in August 2014.
- **Objective 3** – Enter into a contractual agreement with Geographic Solutions, currently utilized by the WIB, to develop a portal that will allow employers willing to hire probationers a separate job posting site by August 2014. Make program available to juvenile offenders as well. **Results:** While contract negotiations began in August 2014, the contract between Tulare County and Geographic Solutions was not signed until November

2014 due to extended contract negotiations. The website was completed in March 2015.

- **Objective 4** – Provide RESET curriculum to 140 adult offenders during the period of August 2014 through June 2015. **Results:** RESET classes were provided to 139 adult offenders from August 2014 through June 2015.
- **Objective 5** – Secure job placement for 112 adult offenders by June 2015. **Results:** Employment was secured by 29 adult offenders by June 2015. Employment outcomes should improve significantly during FY 2015/16 based on changes in internal procedures and program structure. Initially grant funded, the program is now funded with AB 109 monies.

Organizational Performance

Goal 1: Increase the collection of Victim Restitution on adult cases by 5%, from \$579,573 to \$608,552. **Results:** The collection of victim restitution increased by 5.1%, from \$579,573 to \$609,326.

Goal 2: Increase credit card payments of fines, fees, and Victim Restitution by 10%, from \$119,005 to \$130,906. **Results:** Credit card payments towards fines, fees and Victim Restitution increased by 35.9%, from \$119,005 to \$161,709.

Goal 3: Work in concert with the CCP to ensure a prison realignment process that is in compliance with the law and addresses public safety.

- **Objective 1** – Hold quarterly meetings of the CCP to provide statistical information, evaluate needs/trends,

and identify issues as they arise. **Results:** CCP meetings were held in August 2014, December 2014, May 2015, and June 2015.

- **Objective 2** – Participate in the Jail Programming subcommittee and work with the Sheriff's Office to mitigate potential jail overcrowding issues. **Results:** The last Jail Programming subcommittee meeting was held in July 2014. Meetings did not continue due to recruitment and staffing issues experienced by the Sheriff's Office.
- **Objective 3** – Meet supervision ratios of 1:20, 1:30, and 1:40 based on assessed risk to the community of both Post Release Community Supervision (PRCS) and Penal Code 1170(h) (1170(h)) offenders. **Results:** Meeting this goal continues to be a challenge based on staffing issues coupled with the disproportionate number of PRCS and 1170(h) offenders deemed at high risk of violence and/or recidivism. 63% of the PRCS and 48% of the 1170(h) offenders assess as high risk.
- **Objective 4** – Ensure completion of the Recidivism Study and have the project available for evaluation by the CCP by December 2014. **Results:** The final report from Barbara Aved and Associates was received in March 2015 and provided to the CCP in May 2015.

Goal 4: Develop a pilot project at the Porterville Superior Court for the electronic filing of Adult Court Reports.

- **Objective 1** – Coordinate a meeting between TCiCT and Superior Court officials to determine printer needs by July 2014. **Results:** The initial meeting was held in June 2014.

- **Objective 2** – Establish protocols for electronic filing by July 2014. **Results:** This protocol was completed in October 2014.
- **Objective 3** – Install printer/s in the Porterville Superior Court by August 2014. **Results:** A printer was installed in the Porterville Court in September 2014.
- **Objective 4** – Initiate electronic filing in September 2014. **Results:** The electric filing of Adult Court Reports in the Porterville Superior Court began in October 2014.

Other Accomplishments in FY 2014/15

- Received a grant award in the amount of \$3,000,000 from the BSCC to construct and equip a vocational education facility for juvenile offenders committed to the Juvenile Detention Facility and the Youth Facility. This award, funded through SB 81, Round Two Construction of Local Youthful Offender Rehabilitation Facilities, expanded both the size and scope of the project previously scheduled for completion in May 2015. The grant was awarded in April 2015.
- Partnered with the Tulare County Sheriff's Office to establish a Post-Trial Release Program wherein low-risk misdemeanor and felony offenders serve their sentence on GPS monitoring. During FY 2014/15, 221 offenders were released to this program.
- Purchased and installed a printer for the electronic filing of Adult Court Reports in the Visalia Courthouse which began in May 2015.

- Partnered with the Tulare County Superior Court and received a grant award in the amount of \$600,000 from the Judicial Council of California to establish two collaborative courts to meet the needs of moderate to high-risk domestic violence and DUI offenders. This grant was awarded in February 2015 and funds two FTE Deputy Probation Officers and became operational in June 2015.
- Partnered with Pro-Youth HEART to provide the volunteer services of 36 Deputy Probation Officers one afternoon each week at 36 school sites throughout Tulare County to mentor and support youth academic goals.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Develop a Pre-Trial Release Supervision program for adult offenders grant Own Recognizance (OR) releases or offenders who have posted bail but are subject to additional orders of the Court based on the severity of the offense.

- **Objective 1** – Develop protocols for program referral and participation by September 2015.
- **Objective 2** – Add two FTE Deputy Probation Officer positions, with AB 109 funding, by October 2015.

Goal 2: Develop a cost-effective, interim solution to record and store audio and video at both the Juvenile Detention Facility and the Youth Facility.

- **Objective 1** – Continue monthly meetings with a new Project Team, established in May 2015, consisting of representatives from the Sheriff's Department, TCiCT, General Services, Facilities, and the Probation Department.
- **Objective 2** – Establish a working committee within the Probation Department to assist the Project Team in developing an interim solution by July 2015.
- **Objective 3** – Complete the interim solution, inclusive of additional cameras and storage, by September 2015.

Economic Well-Being

Goal 1: Expand the RESET program for service delivery in South County.

- **Objective 1** – Add one FTE Deputy Probation Officer I/II position, with AB 109 funding, by September 2015.
- **Objective 2** – Begin RESET classes in Porterville on or before September 2015.
- **Objective 3** – Provide RESET curriculum to 75 adult offenders residing in South County during the period of September 2015 through June 2016.
- **Objective 4** – Secure job placement for 50 adult offenders residing in South County during the period of September 2015 through June 2016.

Quality of Life

Goal 1: Work in concert with the Sheriff's Office to identify programming and treatment needs of offenders and combine resources to allow for a continuum of service delivery from custody programs through probation supervision.

- **Objective 1** – Develop a Treatment Team subcommittee of the CCP to meet monthly effective July 2015.
- **Objective 2** – Identify programming and treatment needs of the offender populations by October 2015.
- **Objective 3** – Develop a Strategic Plan for implementation by December 2015.

Goal 2: Enhance vocational education programming to commitment youth at the Juvenile Detention Facility and the Youth Facility.

- **Objective 1** – Identify and develop a multi-agency Project Team for construction by July 2015 and commence bi-monthly meetings beginning in August 2015.
- **Objective 2** – Identify and develop a multi-agency Project Team for curriculum development by July 2015 and commence bi-monthly meetings and commence bi-monthly meetings effective July 2015.
- **Objective 3** – Purchase and implement a vocational education curriculum by January 2015.

Organizational Performance

Goal 1: Enhance the Pre-Trial Assessment program to ensure that all qualifying adult defendants unable to post bail receive a Common Performance Assessment System (COMPAS) assessment prior to the Preliminary Hearing to determine eligibility for Pre-Trial release.

- **Objective 1** – Add one FTE Deputy Probation Officer by October 1, 2015.

- **Objective 2** – Increase the number of COMPAS assessments and associated Honor Release Reports by 33%, from 377 to 602 during FY 2015/16.

Budget Request

The Requested Budget represents an overall increase of \$2,675,342 or 8% in expenditures and an increase of \$1,529,117 or 8% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is increased \$1,146,225 or 7% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$1,006,058 due to the addition of 6 FTEs, and cost of living and salary adjustments.
- Services and Supplies increase \$648,206 due to increases in Professional and Specialized Expenses associated with service provider agreements, and Special Departmental Expense for AB 109 funding provided to the Superior Court.
- Other Charges increase \$824,242 due to an increase in Information Technology and Workers' Compensation Insurance charges; and increases in Services from other Departments

- Capital Assets increase \$189,400 primarily due to a request for 4 new vehicles to support the new AB 109 related positions. The FY 2015/16 proposed expenditures of \$218,250 include:
 - 1 vehicle - \$28,850
 - 4 vehicles for new AB109 positions - \$115,400
 - Security cameras for Juvenile Detention Facility and Youth Facility - \$74,000
- Other Financing Uses decrease \$14,960 due to decrease in vehicle debt service.
- Revenue projections increase overall due to increase in AB 109 allocation and revenues from the Collaborative Court Grant.

Staffing changes reflected in the Requested Budget include the following:

- Add 6 FTE positions for the Collaborative Court Grant and AB 109. The requested additional positions include:
 - 4 Probation Officer III
 - 2 Probation Officer II (Flexibly Allocated)

County Administrator's Recommendations

This budget is recommended as submitted.

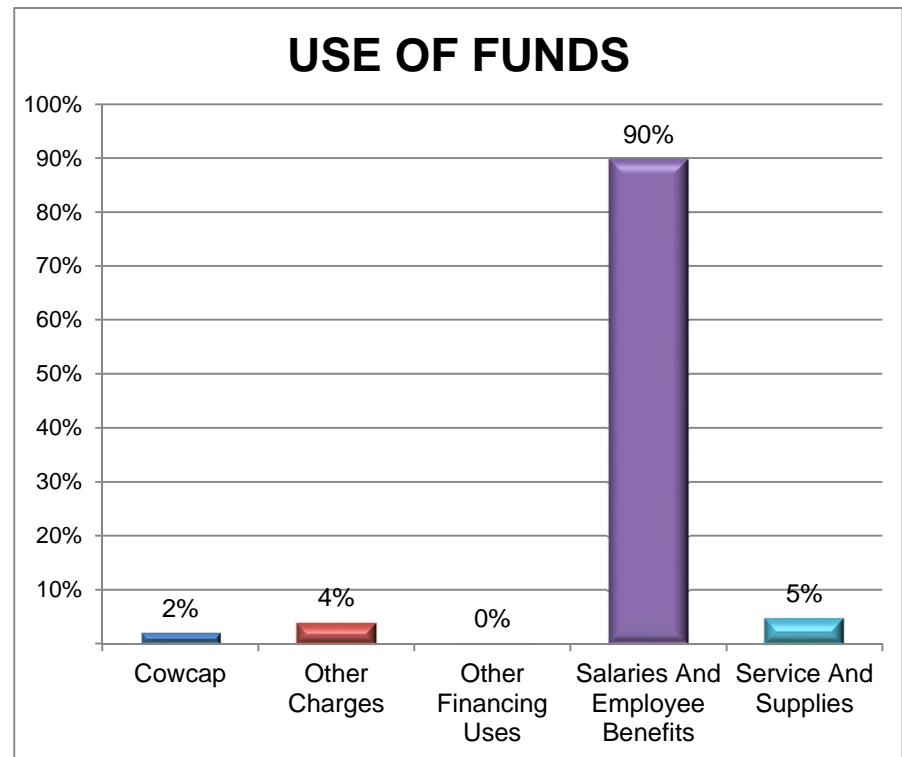
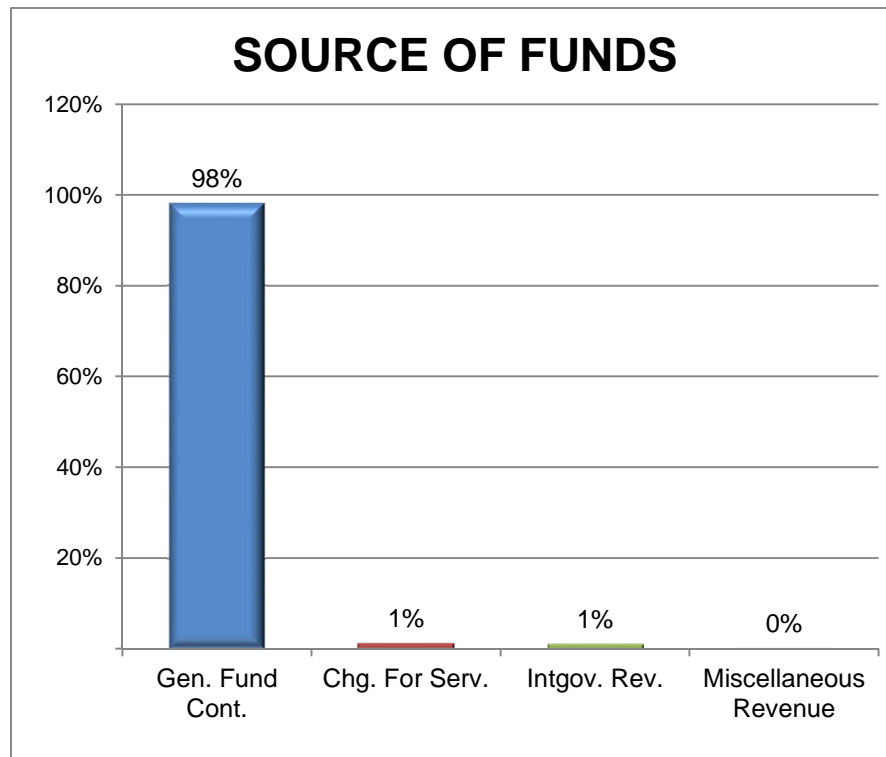
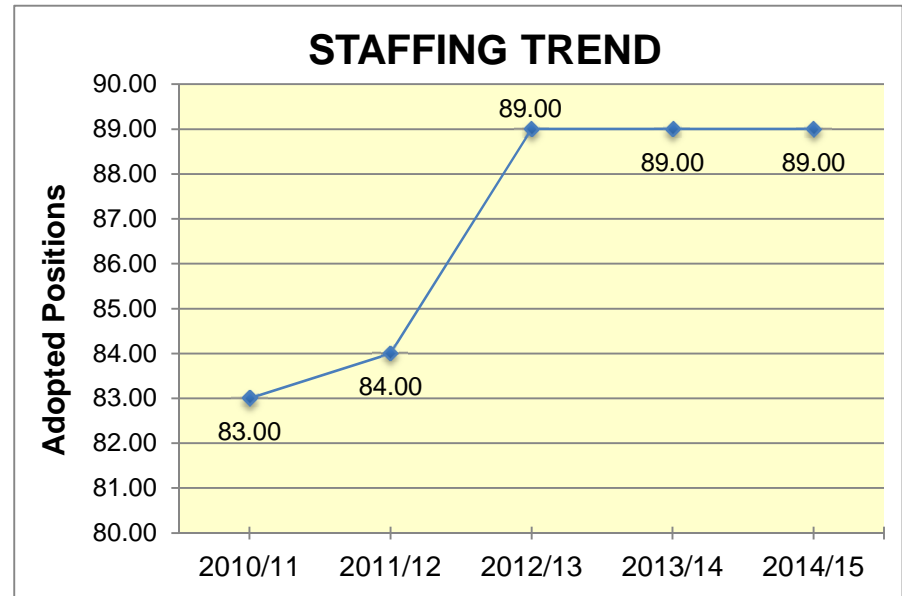
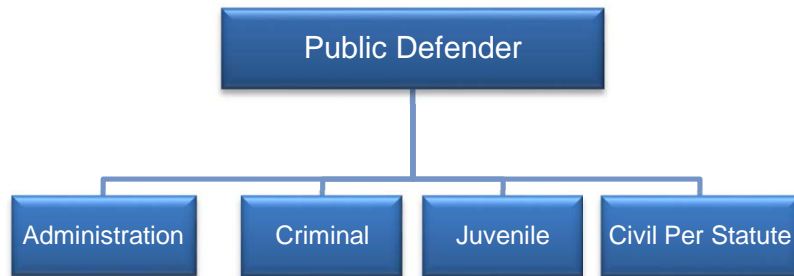
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$9,629,963
Positions	91



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:210	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$147,125	\$0	\$0	\$(147,125)	(100.00)%
Cowcap	62,558	110,662	179,906	179,906	69,244	62.57%
Other Charges	492,492	525,376	364,560	364,560	(160,816)	(30.61)%
Other Financing Uses	1,112	1,157	1,203	1,203	46	3.98%
Salaries And Employee Benefits	7,437,285	7,930,547	8,645,675	8,645,675	715,128	9.02%
Service And Supplies	322,448	448,235	438,619	438,619	(9,616)	(2.15)%
TOTAL APPROPRIATIONS	\$8,315,895	\$9,163,102	\$9,629,963	\$9,629,963	\$466,861	5.10%
REVENUES:						
Charges For Current Serv	\$87,501	\$100,000	\$100,001	\$100,001	\$1	0.00%
Intergovernmental Revenue	46,444	50,000	90,001	90,001	40,001	80.00%
Miscellaneous Revenue	4,671	10,223	204	204	(10,019)	(98.00)%
TOTAL REVENUES	\$138,616	\$160,223	\$190,206	\$190,206	\$29,983	18.71%
NET COUNTY COST	\$8,177,279	\$9,002,879	\$9,439,757	\$9,439,757	\$436,878	4.85 %

Purpose

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

Core Functions

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

- Adult defendants accused of crimes in misdemeanor and felony cases.
- Juveniles in delinquency cases.
- Mentally disabled individuals facing involuntary mental health commitments.

- Defendants facing incarceration in contempt of court cases arising out of a failure to obey civil court orders.

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

Organization

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

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

Support staff open and close files, answer telephones, and maintain a case management database program. Legal support staff includes paralegals and law clerks who assist

attorneys with legal research, writing, and provide trial support on complex matters including death penalty cases. Interviewers make initial client intake contact. Social workers provide a variety of services, both before and after convictions for all clients. The Department's accountant processes payroll and all departmental financial transactions. Administrative, personnel, and budget tasks are handled or delegated by the Administrative Services Officer II.

The majority of Public Defender staff have their offices in the Visalia Courthouse. The Public Defender also has offices located in Porterville and the Juvenile Justice Complex. While there is some overlap in duties, most attorneys have specifically defined assignments:

- Felony attorneys handle the most serious cases. Felony charges, upon conviction, can lead to State prison sentences. Felony crimes include drug offenses, sex crimes, robbery and burglary, serious assaults, and murder.
- Misdemeanor attorneys range in experience from recent law school graduates who have just passed the Bar Exam to lawyers with up to two years of criminal law experience. Upon conviction for a misdemeanor, a client may serve a maximum of one year in the County jail. These clients face a variety of less serious charges for crimes like driving under the influence of alcohol, petty theft, simple assaults, domestic violence, and some drug offenses.
- Civil attorneys do not carry exclusively civil caseloads. Instead, the civil cases are rotated between several lawyers. The weekly civil calendars include:

- Conservatorship proceedings for individuals alleged to be unable to feed, clothe, or care for themselves because of a mental disorder or due to their advanced age.
- Welfare and Institutions Code Section 6500 proceedings wherein developmentally disabled individuals are facing involuntary commitment to a State hospital.
- Civil Contempt proceedings for people alleged to have willfully violated lawful court orders, primarily for failure to pay child support.
- Certain guardianship and adoption cases.
- Hearings for people involuntarily detained in mental health facilities or those involuntarily compelled to take psychotropic medications.
- Hearings for people facing recommitments as sexually violent predators; those found not guilty by reason of insanity, but still deemed insane; and mentally disordered offenders.
- Specialty Court attorneys do not work exclusively in specialty courts. Instead, various lawyers are assigned to represent clients:
 - Drug Court is a “voluntary” specialty court for individuals with drug problems charged with a variety of non-violent offenses and who would otherwise likely

be facing State prison or local incarceration. Instead, these individuals agree to a rigorous program of court monitored and enforced drug treatment. Participants pay for the costs associated with their individual treatment in this program.

- Proposition 36 “Recovery Court” is a statutorily mandated drug treatment program for all non-violent drug possession offenders. Upon successful completion of this court ordered community-based treatment, the case against the defendant is dismissed.
- Mental Health Court was developed as the result of the Department working closely with the Tulare County Superior Court, Probation Department, Mental Health Branch of the Health and Human Services Agency, and the District Attorney’s Office to create a court dedicated to addressing the special needs of offenders with serious, persistent mental illnesses. The goal, modeled after the Drug Court, is to help these individuals maintain their treatment programs and stay crime free through the provision of very intensive mental health services and intervention. The program has been operational since 2008.
- Veterans Court provides combat veterans in the criminal justice system who suffer from Post-Traumatic Stress Disorder (PTSD) with intensive, comprehensive treatment as an alternative to more traditional incarceration and punishment for certain kinds of offenses related to their PTSD. The Veterans Court has been operational since 2010.

- Driving Under the Influence Court is a collaborative court that became operational on June 1, 2015. This program developed as a result of the Department working closely with the Tulare County Superior Court, Probation Department, and the District Attorney’s Office to create a court dedicated to addressing persons charged with felony driving under the influence charges who are determined to be moderate to high-risk offenders. This court program will involve court appearances, alcohol monitoring, education, counseling, and intensive Court and community supervision components. The goal is to reduce recidivism rates for these offenders.
- Domestic Violence Court is a collaborative court program that became operational on June 8, 2015. This program developed as a result of the Department working closely with the Tulare County Superior Court, Probation Department, and the District Attorney’s Office to create a court dedicated to addressing persons charged with a felony domestic violence crime who are determined to be moderate to high-risk offenders. This court program will involve court appearances, alcohol monitoring, Global Positioning System (GPS) monitoring, completion of a certified Domestic Violence Program, and intensive Court and community supervision components. The goal is to reduce recidivism rates for these offenders.

The Public Defender’s office in Porterville houses staff assigned primarily to the South County Justice Center.

Attorneys assigned to the Porterville office handle misdemeanor and felony criminal matters through trial and sentencing, all Welfare and Institutions Code section 6500 matters, and all the other appointed civil cases that are set in the South County Justice Center. Juvenile delinquency proceedings, held one day per week in the South County Justice Center, are handled by the Juvenile Attorney Team.

- Seven deputy attorneys, a Chief Deputy Public Defender, clerical staff, an investigator, paralegal staff, and a Supervising Law Clerk are assigned to the South County Public Defender office.

The office at the Juvenile Justice Center houses the Juvenile Attorney Team, clerical support, investigators, social workers, paralegals, an interviewer, and Pre-Trial Facility attorneys:

- Five deputy attorneys and a supervising attorney are assigned to the Juvenile Unit. They rotate into the Unit for at least a year. Juvenile work is highly specialized and requires specific training and additional education. These attorneys handle all phases of representing juveniles charged with criminal offenses. Consequences for these young clients can range from informal supervision in their homes to formal probation supervision to removal from their parents' control and custody with commitment to a group home, local youth facilities or other local long-term detention programs or, as a final resort, to the State Division of Juvenile Justice.
- Last day arraignments are held at the Pre-Trial Facility. Attorneys assigned to this court inform inmates of the charges against them, provide advice in entering pleas,

and settle various, mostly older, cases that are in the client's best interest to quickly resolve. Attorneys in the Pre-Trial Facility are assisted by a clerical staff member.

- Early Case Disposition Court at the Pre-Trial Facility Court includes a morning calendar dedicated to early resolution of low-level felony cases. This calendar is staffed by one Deputy Public Defender who, working together with the Court, District Attorney, and Probation Department, attempts to settle cases at the earliest stage possible. In keeping with the best interests of clients, the system benefits by these early dispositions in reduced transportation costs, less crowding in the outlying courts, and freeing jail space when appropriate.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Maximize Parole Revocation Revenues.

- **Objective 1** – Implement attorney time keeping system for Parole Revocation cases. **Results:** A time keeping system was implemented to maximize parole revocation revenues in October 2014.
- **Objective 2** – Receive funds that have been earmarked by legislation for the representation of clients in parole revocation matters. **Results:** The Department is now accessing these funds based on attorney hours using the time keeping system.

Goal 2: Improvements to the file management system application for iPads to make access to the client files and

note and time entries more efficient. The changes will allow attorneys to view their calendars on one screen, reducing the number of steps necessary for needed entries, and adding capabilities such as uploading images directly from the camera roll or camera function.

- **Objective 1** – Coordinate with TCiCT and Canyon Solutions Inc. to develop improvements for the iPad application to assist attorneys with courtroom representation of clients. **Results:** Improvements were made to the iPad application throughout the fiscal year making it a more useful tool for courtroom use.

Goal 3: Explore the possibility of partnering with the University of San Francisco Law School for post-bar law clerks.

- **Objective 1** – Contact the University of San Francisco Law School to request referrals of students interested in practicing criminal law for post-bar clerkships. **Results:** Contacts have been made and referrals are being made to interested students; however, to date, there have not been any clerkships offered.

Other Accomplishments in FY 2014/15

- On November 7, 2014 Proposition 47 was passed by California voters. Many criminal offenses that had been felonies are now misdemeanor offenses. As a result the Department has experienced many contacts by current and former clients, and other public members. Over 3,000 petitions have been prepared or filed on behalf of individuals as a result of these changes in the law. There is currently a waiting list of approximately 1,900 people still requesting assistance pursuant to these changes.

Currently the Department is contacted 20 to 50 times a day with Proposition 47 inquiries.

- Two social workers were hired to provide services to at-risk and vulnerable youth and their families through the *Closing the Circle* multi-agency partnership program funded through the Board of State and Community Corrections through the Department of Justice, Edward Byrne Memorial Justice Assistance Program.
- The Department's website was updated and now has more useful information for the public to access and receive assistance.
- Opened over approximately 19,636 cases in FY 2014/15, which represents an increase of 11%. This increase was primarily due to Proposition 47 cases.
- Absorbed into existing caseloads a large number of murder and capital murder cases. While the number of active cases fluctuates as cases move in and out of the system, the average monthly count during FY 2014/15 was 36 active murder cases (including those pending sentencing or delayed long term due to mental health issues.) This is an increase of 13% of active murder cases over FY 2013/14 and a 44% over FY 2012/13. Of these cases, on average:
 - Nine of these clients are charged with special circumstances murder, which, upon conviction, could lead to a death sentence. There are no more serious,

stressful, and resource intensive cases in the practice of law.

- Six of these clients continue to face special circumstances murder in cases where the maximum penalty has been determined to be life in prison without the possibility of parole.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Start a Clean Slate Program.

- **Objective 1** – Public Defender Supervising Attorneys to formalize the process utilized by the Department in obtaining post-conviction relief for Tulare County citizens and former clients by January 2016.
- **Objective 2** – Outreach to citizens and former clients informing them of post-conviction relief available to them pursuant to Proposition 47 and other laws. The time that Proposition 47 relief is available is limited. Outreach will be conducted over a two year period through November 2017.

Goal 2: Add Attorney position for new Driving Under the Influence and Domestic Violence Courts.

- **Objective 1** – Finalize agreement with Probation Department and Tulare County Superior Court to fund the position by August 2015.
- **Objective 2** – Recruit, hire, and train attorney to represent individuals in these new collaborative courts by October 2015.

Organizational Performance

Goal 1: Continue with additions, improvements, and updates to the Department's website.

- **Objective 1** – Establish a website review team to add and maintain content by September 2015.
- **Objective 2** – Provide online answers to many general, frequent legal questions ("Frequently Asked Questions") on the Public Defender website by June 2016.
- **Objective 3** – Provide links to other justice partner's web sites for other useful information and data by June 2016.

Budget Request

The Requested Budget represents an overall increase of \$466,861 or 5% in expenditures and an increase of \$29,983 or 19% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is increased \$436,878 or 5% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$715,128 primarily due to cost of living and salary adjustments.
- Other Charges decrease \$160,816 due to an increase in reimbursements for new grants.

- Capital Assets decrease \$147,125 due to no capital asset purchase requests for the current year.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$69,244 due to changes in the Plan.
- Revenue projections increase overall primarily due to increase in allocated, and anticipated parole revocation, 2011 Realignment Legislation funds.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salary for 1 classification to reduce salary disparity. The requested salary adjustment is:
 - Assistant Public Defender (3%)

County Administrator's Recommendations

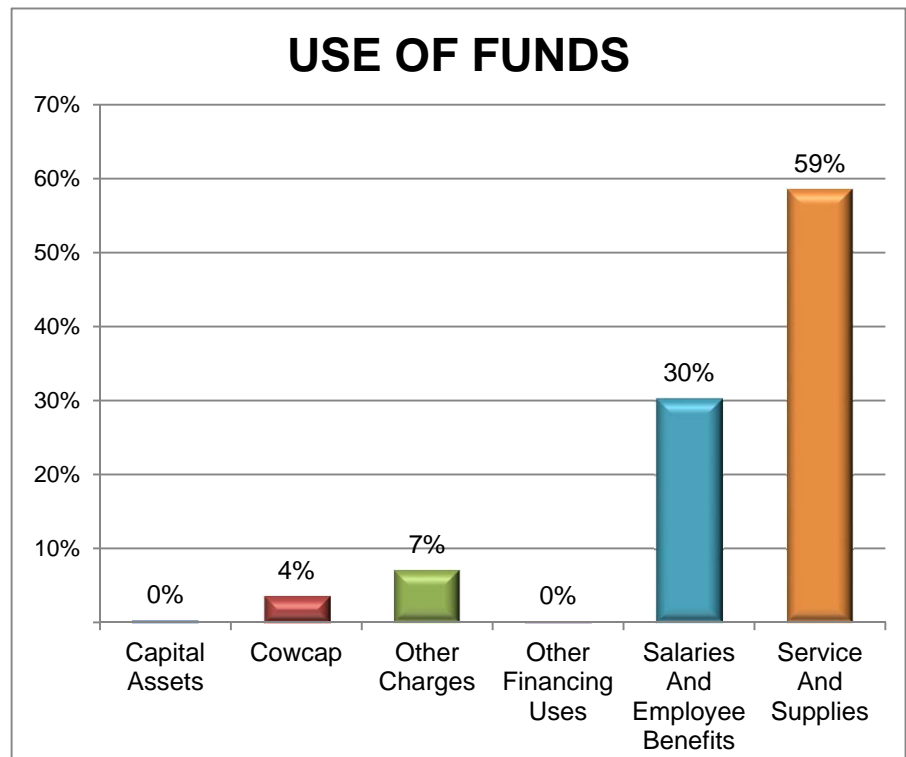
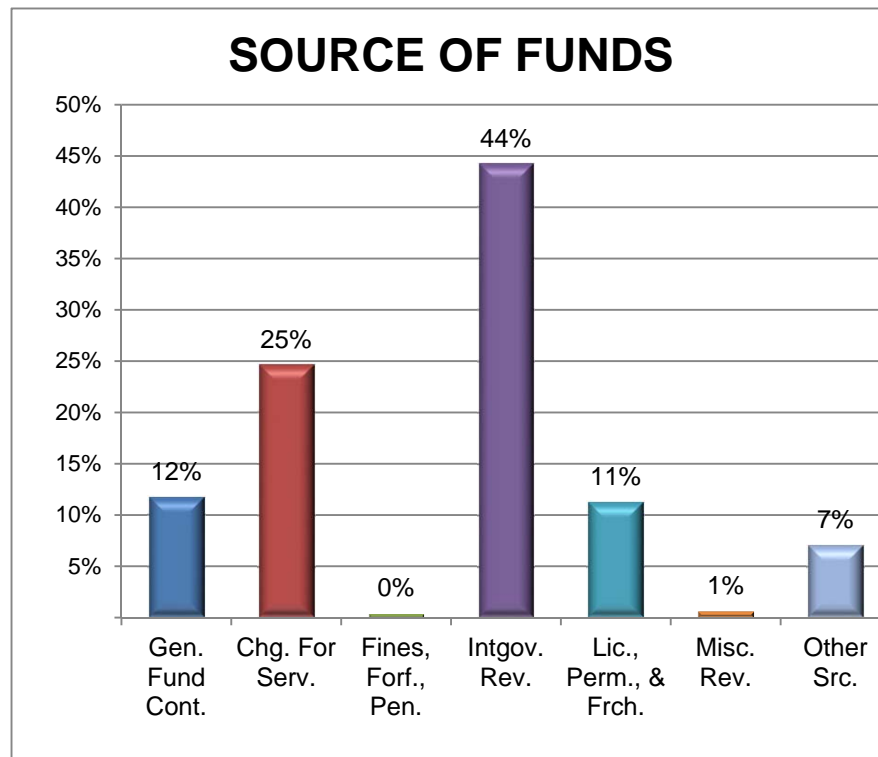
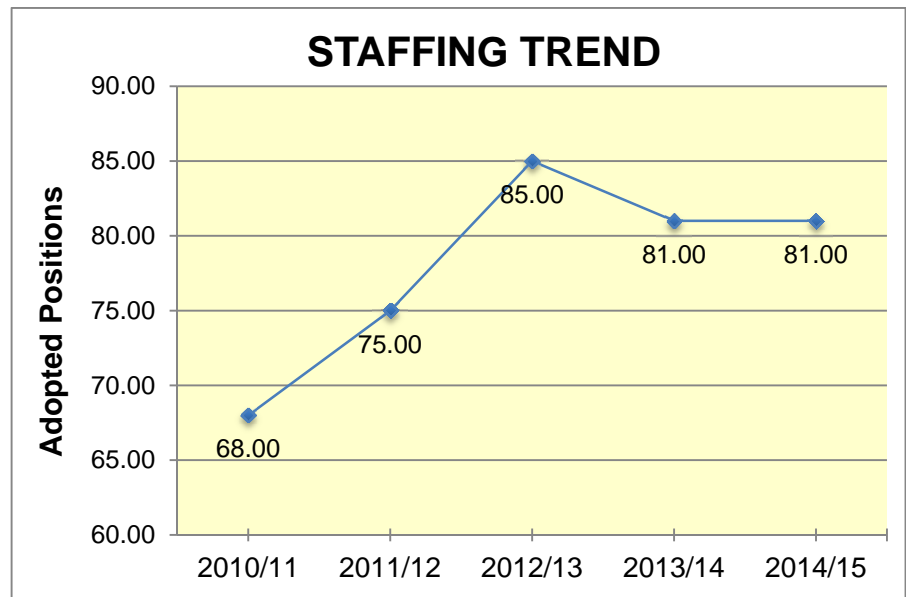
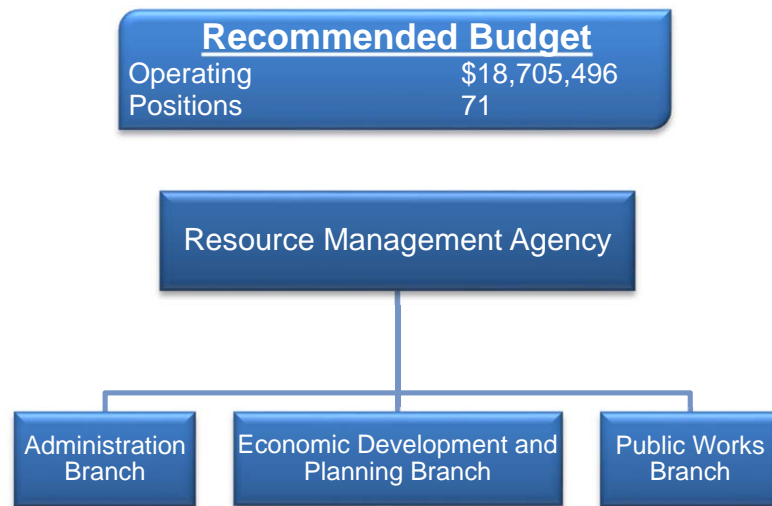
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:230	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$40,776	\$0	\$50,000	\$50,000	\$50,000	0.00%
Cowcap	143,499	654,666	669,715	669,715	15,049	2.30%
Other Charges	1,155,991	1,526,543	1,323,525	1,323,525	(203,018)	(13.30)%
Other Financing Uses	377,691	60,217	38,778	38,778	(21,439)	(35.60)%
Salaries And Employee Benefits	5,163,757	5,730,672	5,668,312	5,668,312	(62,360)	(1.09)%
Service And Supplies	1,936,622	8,680,825	10,955,166	10,955,166	2,274,341	26.20%
TOTAL APPROPRIATIONS	\$8,818,336	\$16,652,923	\$18,705,496	\$18,705,496	\$2,052,573	12.33%
REVENUES:						
Charges For Current Serv	\$3,942,350	\$5,263,526	\$4,613,277	\$4,613,277	\$(650,249)	(12.35)%
Fines,Forfeit.,Penalties	104,663	90,000	75,000	75,000	(15,000)	(16.67)%
Intergovernmental Revenue	756,974	5,828,094	8,281,427	8,281,427	2,453,333	42.09%
Lic.,Permits & Franchise	2,143,645	2,083,295	2,105,717	2,105,717	22,422	1.08%
Miscellaneous Revenue	142,456	30,550	116,601	116,601	86,051	281.67%
Other Financing Sources	773,982	106,421	1,321,770	1,321,770	1,215,349	1,142.02%
TOTAL REVENUES	\$7,864,070	\$13,401,886	\$16,513,792	\$16,513,792	\$3,111,906	23.22%
NET COUNTY COST	\$954,266	\$3,251,037	\$2,191,704	\$2,191,704	\$(1,059,333)	(32.58)%

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 Administration.

Core Functions

- Implement a Strategic Management System based on a business model, emphasizing the project management method designed to increase productivity on a timelier basis with a higher degree of quality.
- Maintain and implement a comprehensive General Plan, Zoning Ordinance, and Ordinance Code relating to matters affecting the public health, safety, and general welfare of the residents of Tulare County.
- Provide community-based improvement projects that benefit the residents of Tulare County, including, but not limited to, projects involving safe routes to schools, complete streets, bike and pedestrian paths, water and wastewater infrastructure, and parks.
- Maintain and promote the use of a regional geographic information system to help improve decision-making at all levels, and to assist the general public with their property-based needs involving land use planning, zoning, development, building, and other uses of public and private property.

RMA's vision is to serve as a model of customer service and expeditious project processing through collaborative team-based management, employee empowerment, continuous business process improvement, technological innovation, professional competence, multi-level communication, mutual respect, integrity, and an agency wide commitment to professional excellence.

RMA's mission is to support Tulare County's economic well-being and quality of life by being "Open for Business"; by effectively managing natural and developing resources; and by committing to delivery of timely and cost-effective public services.

- The newly re-branded Economic Development and Planning Branch includes the Economic Development Office; Permit Center Division; Environmental Planning Division; Special Projects Division; Project Processing Division; and Building and Housing Division.
- The Public Works Branch includes the Road Maintenance Management Group; Design Development and Construction Management Group; and Special Programs Management Group.
- The Administration Branch includes the Fiscal, Human Resources and Clerical Divisions.

Key Goals and Objectives Results in FY 2014/15

Quality of Life

Goal 1: Implement Tulare County's General Plan 2030 Update by focusing on major environmental, planning and development activities within the Planning Branch.

- **Objective 1** – Initiate the Community Plan updating process for the communities of Cutler-Orosi, Strathmore, and Terra Bella-Ducor by December 2014. **Results:** Objective exceeded. In addition to the Community Plans listed above, the Community Plan for Tipton was initiated.
- **Objective 2** – Prepare the next Housing Element update by December 2015. **Results:** Objective in progress. The draft 2015 Housing Element is almost complete and is scheduled to be considered by the Board of Supervisors in September 2015.
- **Objective 3** – Complete the Animal Confinement Facilities Plan (ACFP) Environmental Impact Report by the Spring of 2015. **Results:** Objective in progress. Substantial progress has been made on the Environmental Impact Report.
- **Objective 4** – Complete the Yokohl Ranch Environmental Impact Report by the Spring of 2015. **Results:** Objective in progress. Substantial progress has been made on the Environmental Impact Report.
- **Objective 5** – Apply for ten grants for economic development and infrastructure projects. **Results:** Objective exceeded. Applied for 12 grants including eight Active Transportation Plan grants, one Integrated Regional Water Management Grant, one California Department of Transportation (Caltrans) Grant, one

Housing and Community Development Grant and one First 5 California Grant.

- **Objective 6** – Complete SB 244 (Disadvantaged Community Plan) by December 2015. **Results:** Objective in progress. Data collection has been substantially accomplished and the plan will be completed in 2015.
- **Objective 7** – Complete 275 general code enforcement cases, a 10% increase over prior year's objective. **Results:** Objective exceeded. Completed 307 code enforcement cases.
- **Objective 8** – Complete 300 medical marijuana code enforcement cases. **Results:** Objective exceeded. Completed 428 case files with 99% abatement.
- **Objective 9** – Complete 275 planning and development projects a 10% increase over the prior year's objective. **Results:** Objective exceeded. Completed 324 planning and development projects.
- **Objective 10** – Issue 2,500 building permits or 25% increase over the prior year's objective. **Results:** Objective exceeded. Issued 3,116 building permits.

Organizational Performance

Goal 1: Reorganize the Public Works Branch to implement the Strategic Management System with emphasis on the interdisciplinary project management approach.

- **Objective 1** – Merge various divisions within the Public Works Branch by April 2015. **Results:** Objective met. To deliver public services within an organized, proactive and more efficient management framework designed to produce results, the Public Works Branch has been organized into three new management groups.

- **Objective 2** – Integrate the Public Works Branch with the Economic Development and Planning Branch and Administration Branch through increased use of project management teams, namely, at least 15 project teams to be formed by May 2015. **Results:** Objective exceeded in that more than 15 teams were formed to address various projects including community plans, safe routes to schools, complete streets, and water/wastewater projects.

Other Accomplishments in FY 2014/15

- The Board of Supervisors approved the reorganization of the entire agency, and, in doing so:
 - Authorized continued implementation of RMA's Strategic Management System and
 - Approved the "rebranding" of the Planning Branch to the Economic Development and Planning Branch.

Key Goals and Objectives for FY 2015/16

Economic Well-Being

Goal 1: Promote the economic well-being of the residents and businesses within the unincorporated area of Tulare County.

- **Objective 1** – Apply for ten grants for economic development and infrastructure projects by June 2016.
- **Objective 2** – Launch a Business Expansion and Retention (BEAR) Program by June 2016.
- **Objective 3** – Attract businesses to Tulare County by directly marketing to a minimum of ten targeted companies by June 2016.

- **Objective 4** – Work with companies on business development that results in the creation of 50 new jobs by June 2016.
- **Objective 5** – Promote tourism by marketing a minimum of three trade shows by June 2016.
- **Objective 6** – Market visitor opportunities within Tulare County by producing regional tourism guides and other related marketing materials by June 2016.
- **Objective 7** – The Tulare County Film Commission will seek to process at least ten commercial film permits to encourage local spending and public value by June 2016.
- **Objective 8** – Market Tulare County locations to Hollywood filmmakers by attending at least three industry trade events by June 2016.
- **Objective 9** – Promote filming opportunities within Tulare County by participating in industry trade association activities by June 2016.
- **Objective 10** – Promote educational and vocational opportunities for local youth seeking careers in film and news media professions by June 2016.

Quality of Life

Goal 1: Promote the public health, safety and general welfare of the residents of Tulare County by implementing the County's General Plan 2030 Update through completion of major environmental, planning, development, and building initiatives.

- **Objective 1** – Implement the General Plan Update litigation settlement by June 2016.
- **Objective 2** – Complete the Community Plan updating process for the unincorporated communities of Pixley,

Tipton, Strathmore, Terra Bella, Ducor, Earlimart, and Goshen by June 2016.

- **Objective 3** – Prepare updated community plans and environmental documents for the communities of Three Rivers, Cutler and Orosi by June 2016.
- **Objective 4** – Complete the Housing Element Update by June 2016.
- **Objective 5** – Complete the Animal Confinement Facilities Plan (ACFP) (Dairy Plan) and the related Program Environmental Impact Report by June 2016.
- **Objective 6** – Complete the Yokohl Ranch Program Environmental Impact Report by June 2016.
- **Objective 7** – Complete the SB 244 Disadvantaged Community Plan by June 2016.
- **Objective 8** – Complete the Countywide Onsite Wastewater Management Plan by June 2016.
- **Objective 9** – Launch by “going live” the Planning and Land Use Management System (PALMS) by June 2016.
- **Objective 10** – Complete 330 general code enforcement cases, a 10% increase over prior year’s objective by June 2016.
- **Objective 11** – Complete 460 medical marijuana code enforcement cases, a 10% increase over prior year’s objective by June 2016.
- **Objective 12** – Complete 350 planning and development projects, a 10% increase over prior year’s objective by June 2016.
- **Objective 13** – Issue 3,140 building permits, a 10% increase over prior year’s objective by June 2016.
- **Objective 14** – Complete processing amendment to Code Enforcement Ordinance by June 2016.

- **Objective 15** – Prepare and present reports to the Board of Supervisors addressing the General Plan Update, Housing Element Update, Surface Mining and Reclamation Act Program, Employee Housing Act Program, and Airport Land Use Plan by June 2016.

Organizational Performance

Goal 1: Improve the organizational performance of RMA’s Economic Development and Planning, Public Works, and Administration Branches by implementing RMA’s Strategic Management System.

- **Objective 1** – Decentralize the Administration Branch’s Clerical Division by directly embedding clerical staff within the divisions of the Economic Development and Planning Branch, including the Permit Center Division, Project Processing Division, and Building and Housing Division by June 2016.
- **Objective 2** – Continue to reduce RMA’s overhead expenses by, among other things, applying to Caltrans for approval of an Indirect Cost Rate Plan (ICRP) by June 2016.
- **Objective 3** – Explore how to transfer some of the functions of RMA’s Human Resources Division to the Human Resources and Development Department by June 2016.
- **Objective 4** – Reorganize the Surface Mining and Reclamation Act Program by June 2016.
- **Objective 5** – Implement RMA’s Strategic Management System by beginning the study of “Best Management Practices” for RMA as an Agency and for each Branch by June 2016.

Budget Request

The Requested Budget represents an overall increase of \$2,052,573 or 12% in expenses and an increase of \$3,111,906 or 23% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is decreased \$1,059,333 or 33% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies increase \$2,274,341 primarily from an increase in professional services for grants.
- Other Charges decrease \$203,018 primarily from staffing moves affecting ISF charges.
- Capital Assets increase \$50,000 due to vehicles for the Building and Housing Division. The FY 2015/16 proposed expenditures of \$50,000 include the following:
 - 2 ½-ton 2WD pickups (\$50,000)
- Other Financing Uses decrease \$21,439 primarily due to meeting the local funding match for a Sustainable Communities Grant.
- Revenue projections increase overall from an Operating Transfer In for service provided to others.

Staffing changes in the Requested Budget include the following:

- Add 2 FTE position to address workload needs and to increase building permit issuance in the Building Inspection Program of the Building and Housing Division. The requested additional positions include:
 - 2 Building/Zoning Inspector IV
- Delete 1 FTE position to address workload needs and to increase building permit issuance in the Building Inspection Program of the Building and Housing Division. The requested deleted position is:
 - 1 Building/Zoning Inspector III
- Reclassify 1 FTE position to account for expanded duties. The requested salary adjustment is:
 - Building & Housing Manager (3%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 18, 2015 until the publication of this Budget Book include the following:

- Deleted 5 FTE positions from General Fund and added to Road Fund:
 - 1 Grants Specialist
 - 1 Accountant III (Flexibly Allocated)

- 2 Accountant II (Flexibly Allocated)
- 1 Office Assistant III (Flexibly Allocated)
- Deleted 1 FTE position from General Fund and added to Transit Fund:
 - 1 Account Clerk
- Added 1 FTE position to the General Fund and deleted from the Road Fund:
 - Staff Services Analyst III (Flexibly Allocated)
- Deleted 3 vacant FTE positions due to Agency reorganization:
 - 1 Principal Account Clerk
 - 1 Human Resources Manager-RMA
 - 1 Systems & Procedures Analyst II

Department Head Concurrence or Appeal

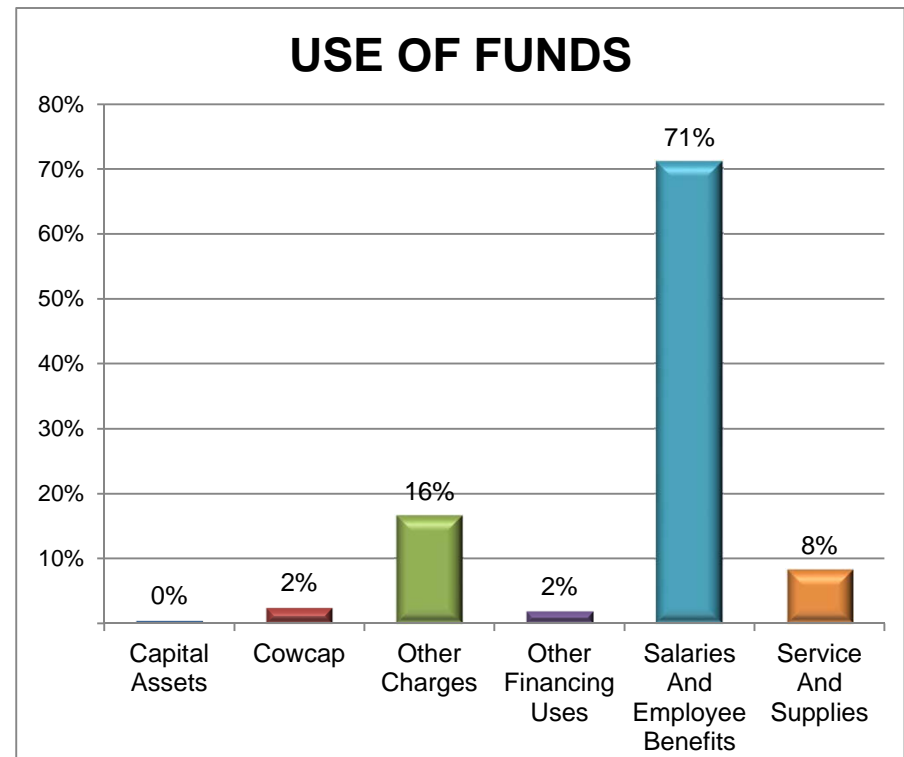
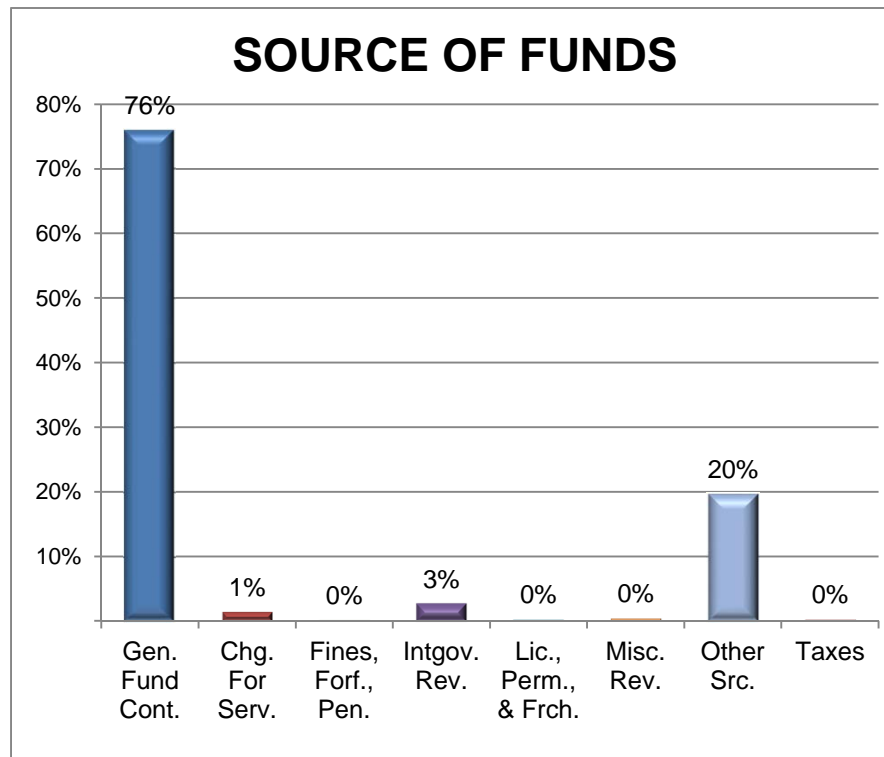
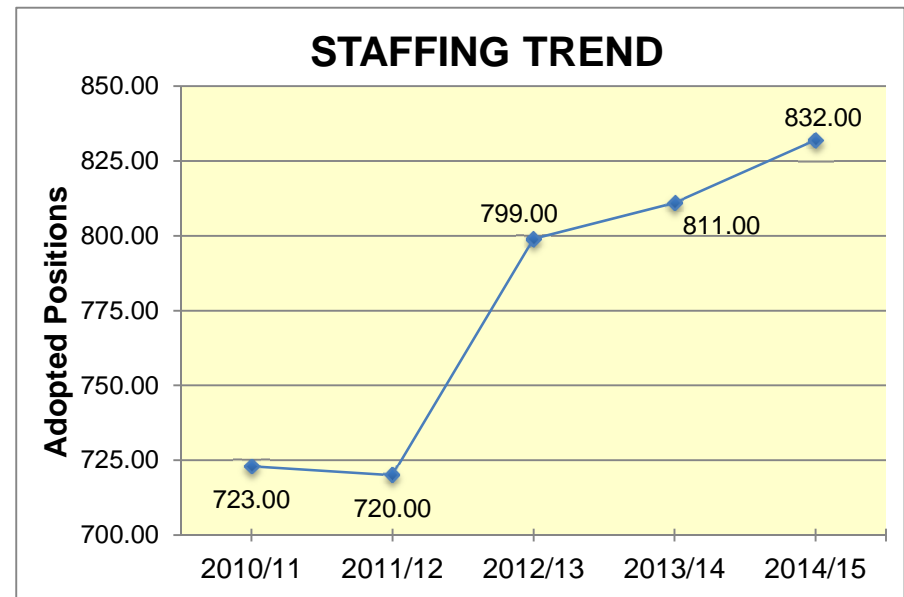
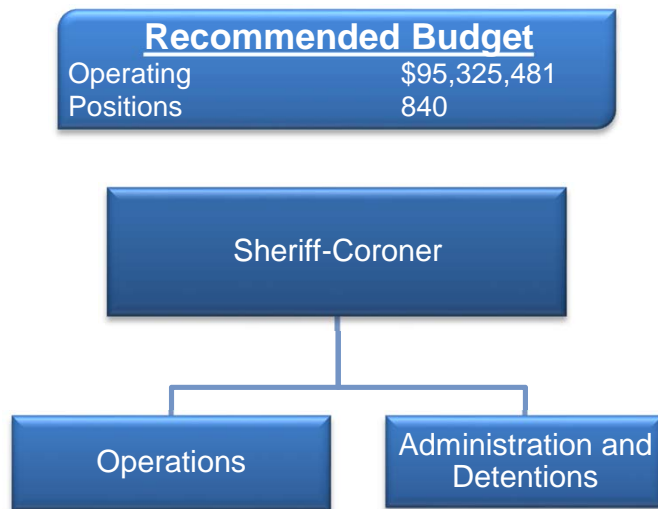
The Department Head concurs with the Recommended Budget.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.



Mike Boudreaux
Sheriff-Coroner

001-240
Sheriff-Coroner

MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:240	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$1,428,075	\$1,561,702	\$313,108	\$313,108	\$(1,248,594)	(79.95)%
Cowcap	2,954,769	3,160,728	2,203,875	2,203,875	(956,853)	(30.27)%
Other Charges	13,322,103	13,986,236	15,719,402	15,719,402	1,733,166	12.39%
Other Financing Uses	1,346,220	1,618,121	1,640,950	1,640,950	22,829	1.41%
Salaries And Employee Benefits	61,082,046	65,314,768	67,728,897	67,728,897	2,414,129	3.70%
Service And Supplies	6,556,261	7,104,169	7,719,249	7,719,249	615,080	8.66%
TOTAL APPROPRIATIONS	\$86,689,474	\$92,745,724	\$95,325,481	\$95,325,481	\$2,579,757	2.78%
REVENUES:						
Charges For Current Serv	\$1,105,092	\$1,039,330	\$1,233,585	\$1,233,585	\$194,255	18.69%
Fines,Forfeit.,Penalties	2,873	4,601	1,086	1,086	(3,515)	(76.40)%
Intergovernmental Revenue	3,928,508	1,395,937	2,464,124	2,464,124	1,068,187	76.52%
Lic.,Permits & Franchise	134,320	130,074	134,205	134,205	4,131	3.18%
Miscellaneous Revenue	1,362,813	782,930	299,589	299,589	(483,341)	(61.73)%
Other Financing Sources	15,360,994	18,246,169	18,650,452	18,650,452	404,283	2.22%
Taxes	160,867	167,985	168,436	168,436	451	0.27%
TOTAL REVENUES	\$22,055,467	\$21,767,026	\$22,951,477	\$22,951,477	\$1,184,451	5.44%
NET COUNTY COST	\$64,634,007	\$70,978,698	\$72,374,004	\$72,374,004	\$1,395,306	1.97 %

Purpose

The Sheriff's Department is a State Constitutional Office headed by an elected Sheriff as prescribed in State Government Code 24000(b). The Sheriff is responsible for providing law enforcement services in the County including patrol, investigations, and custody of adult offenders. The Sheriff is also the Coroner, responsible for death investigations. The Sheriff's Department provides a variety of support services, including dispatch of law enforcement personnel and maintenance of criminal records. The agency is divided into five divisions: Fiscal and Planning, Administrative Services, Patrol, Investigations, and Detentions Operations.

Core Functions

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

Fiscal and Planning Division

Fiscal and Planning includes: Business Office; South County Detention Facility (AB 900) and Sequoia Field Program Facility (SB 1022) grant programs; Automation (Information

Technology); Grants; Dispatch Services; 911 Coordination, and Records.

The main activities of Fiscal and Planning include:

- Develop and monitor budgets; conduct fiscal and accounting activities; develop requests for bids and proposals; manage contracts; research and write staff reports; monitor implementation of operational standards; lead strategic planning; and monitor safety programs.
- Coordinate the implementation, maintenance, and financing of automated law enforcement systems, such as the Application Data Systems (ADSI) Jail Management System, a comprehensive database on inmates.
- Store crime reports and registration documents on gang members, sexual offenders, and other offenders legally required to register with law enforcement. Provide access to such documents by law enforcement personnel and the general public in compliance with privacy and public disclosure laws.
- Provide 911 call services for County residents to report requests for law enforcement, emergency medical, and other urgent assistance.
- Identify and pursue grant funding to operate special programs to benefit the general public.
- Conduct studies and other special projects to enhance Department efficiency and long-range planning.

- Manage the Department's two jail construction grant programs (AB 900 and SB 1022).
- Provide crime analysis and statistical information in support of Patrol and Investigations.

Administrative Services Division

Administrative Services includes: Aviation Unit; Personnel and Training; Background Investigations; Court Services; Crime Analysis; Honor Guard; Inmate Programs; Internal Affairs; Media Relations; Personnel and Training; and Reserve Personnel. Liaison with Regional Law Enforcement Units; Bomb Squad; Dive Team; Swift Water Unit; Search-and-Rescue Unit; Sheriff's Volunteers; and Chaplains.

The main activities of Administrative Services include:

- Investigate allegations of misconduct by Sheriff's deputies and other staff members.
- Facilitate recruitment, hiring, and promotional processes, including performing pre-employment background investigations and psychological services in accordance with established procedures.
- Work with local media to keep the public educated and informed on public safety issues and to further community-based policing efforts.
- Provide for the safety and security of inmates and staff.

- Provide programs for inmates designed to increase their skills, education, and ability to function in the community.
- Provide safe and secure transport of inmates to court and other required locations.
- Provide court security at courthouses throughout the County and serve court-related documents.
- Provide service of eviction notices, wage garnishment, restraining orders, and other documents pertaining to civil matters.
- Provide countywide law enforcement mutual aid coordination.
- Provide Search and Rescue operations for people lost or missing in remote areas of the County.
- Provide rescue and recovery operations in rivers, lakes, and swift-water environments. Recover and preserve criminal evidence.

Patrol Division

Patrol includes: Headquarters, Cutler-Orosi, Pixley, and Porterville Substations; Night Watch; Community Oriented Policing Services (COPS); Canine Unit; Resident Deputies; River and Lake Patrol Units; Bomb Squad; Sheriff's Explorers; and School Resource Officers.

The main activities of Patrol include:

- Prevent and detect criminal activity.
- Apprehend persons responsible for crimes.
- Create partnerships and solve problems in the community to enhance law enforcement utilizing the philosophy of community based policing.
- Serve subpoenas and criminal warrants.
- Provide countywide disaster management, mitigation, and recovery services.
- Patrol the perimeter campgrounds and picnic areas of Lake Kaweah and Lake Success and patrol the Kings River to maximize the safety of these recreational areas.

Investigations Division

Investigations includes: Violent Crime; Coroner's Unit; Crime Lab; Cal-ID fingerprint analysis program; Juvenile Crime; White-collar Crime; Gang Suppression; Narcotics; Agricultural Crime; Domestic Violence; Sexual Assault; Hostage Negotiations; Property Crimes; Crime Analysis, Property and Evidence; and Sheriff's Tactical Enforcement Personnel (STEP) Unit.

The main activities of Investigations include:

- Investigate all major crimes within the jurisdiction of the Sheriff's Department.
- Lead multi-agency narcotics and gang suppression units.

- Assist other local, State, and Federal agencies with criminal investigations.
- Provide public education and crime prevention presentations.
- Identify, collect, process, and preserve evidence from suspects and crime scenes.
- Provide Coroner's investigations of deaths in the County and determine the circumstances, manner, and cause of death where the death is the evident result of homicide, suicide, accidental, or undetermined causes.

Detentions Operations Division

Detention Operations includes: Tulare County Adult Pre-Trial Facility; Bob Wiley Detention Facility; Men's Correctional Facility; Main Jail; Compliance; Day Reporting Center; Inmate Programs; Jail Industries (engraving); Farm; and Sheriff's Work Alternative Program.

The main activities of Detentions Operations include:

- Detain and house pre-trial and sentenced inmates.
- Provide for the care and welfare of inmates and staff.
- Provide educational and treatment programs for inmates.
- Coordinate custody-related issues with criminal justice agencies.

- Provide alternatives to incarceration for eligible offenders. These include voluntary work assignments and/or participation in court-mandated treatment programs such as anger management and drug abuse prevention.
- Produce beef, pork, and vegetables for use in jail kitchens.
- Conduct road-side litter and tire clean-up.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Purchase and deploy a body scanner to reduce contraband items, such as narcotics, cell phones, weapons, and other items in the County Jail System.

- **Objective 1** – Order a laser body scanner capable of detecting contraband items missed by initial search or metal detection of inmates by September 2014. **Results:** The vendor contract was delayed during contract negotiations and the equipment was ordered in January 2015.
- **Objective 2** – Train staff in the operation of body scanner equipment by February 2015. **Results:** Completed in January 2015.
- **Objective 3** – Deploy body scanner by March 2015 at the Tulare County Pre-Trial Detention Facility for booking new inmates and existing inmates as needed. **Results:** Completed in May 2015.

Goal 2: Purchase and deploy more mobile camera systems at potential crime locations.

- **Objective 1** – Purchase cameras and video recording equipment to monitor potential crime locations, such as remote agricultural equipment sites by September 2014. **Results:** Purchased six cellular field cameras and four non-cellular cameras in October 2014.
- **Objective 2** – Begin deployment of surveillance equipment by November 2014. **Results:** Deployed cameras in October 2014 which have been instrumental in the capture of several agricultural crime suspects.

Goal 3: Enhance evidence collection through in-car video system.

- **Objective 1** – Purchase 30 I-COP video systems by September 2014. **Results:** Completed in September 2014.
- **Objective 2** – Complete installation of ICOP video system in entire Sheriff's patrol fleet by June 2015. **Results:** Completed in November 2014.

Goal 4: Increase citizen participation in public safety.

- **Objective 1** – Work with residents to establish six Neighborhood Watch programs in rural Tulare County communities which do not have these effective anti-crime programs. The new Neighborhood Watch programs are projected to be in place by June 2015. **Results:** Did not fully achieve objective due to reassignment of community-based deputies (who were in charge of setting up Neighborhood Watch programs) to patrol beats because of staffing shortages. The Department plans to complete objective by January 2016.

Organizational Performance

Goal 1: Purchase and deploy a laser 3-D scanner to photograph and more efficiently construct 3-D evidence maps of crime scenes.

- **Objective 1** – Order a laser 3-D scanner by September 2014. **Results:** Completed by September 2014.
- **Objective 2** – Train Crime Lab staff in operation of equipment by February 2015. **Results:** Completed by January 2015.
- **Objective 3** – Deploy scanner at crime scenes by March 2015. **Results:** Completed by February 2015.

Goal 2: Purchase and deploy a second patrol aircraft to provide surveillance of simultaneous investigations; and provide continuous coverage while the Department's other plane is grounded for maintenance. The new aircraft features a fuel-injected engine that is more fuel efficient and requires less maintenance than the Department's existing plane.

- **Objective 1** – Order a light sport aircraft by September 2014. **Results:** Order was delayed due to contract negotiations with aircraft vendor. Plane was ordered in May 2015.

Goal 3: Convert thousands of paper records to electronic format.

- **Objective 1** – Digitize thousands of older paper documents stored by the Department's records staff by June 2015. The process will reduce operations costs by significantly reducing storage space for records, while allowing faster access to documents by records staff via computer. **Results:** Completed by June 2015.

Goal 4: Offer video visitation between inmates and their families, lawyers, and other parties to provide more frequent visits with families; lessen travel expenses for people visiting inmates; and reduce County visitation costs (such as providing security for face-to-face visits). Face-to-face visitation will continue on a limited basis (clergy visits, court-ordered custody visits with children, and other specialized reasons).

- **Objective 1** – Finalize contract with equipment and installation vendor by September 2014. **Results:** The contract was delayed in order for the vendor to meet County contract requirements. The contract was finalized in January 2015.
- **Objective 2** – Install and test video visitation kiosks at Bob Wiley Correctional Facility and Main Jail by December 2014. **Results:** Installation was delayed until contracted service levels can be verified by the vendor. Subject to service level verification, the project will continue in FY 2015/16.
- **Objective 3** – Test Internet access to video visitation system by December 2014. This alternative will save travel time and expense by family members, friends, lawyers, and others desiring to visit with inmates. **Results:** The objective was delayed due to circumstances outlined in Objective 1 and 2.
- **Objective 4** – Provide video visitation system via jail kiosks or Internet seven days a week between 8 a.m. and 10 p.m. by January 2015. **Results:** The objective delayed due to circumstances outlined in Objective 1 and 2.

Goal 5: Complete upgrade of Department's computer workstations to Windows 7 operating system.

- **Objective 1** – Complete conversion of 110 older computer workstations in the Department from Windows XP to Windows 7 by August 2014. **Results:** Completed by July 2014.

Goal 6: Expand Sheriff's Explorer program for youth.

Objective 1 – Increase membership by 20 percent of Sheriff's Explorer program by June 2015. The career-oriented program teaches law enforcement skills and develops discipline in youth ages 14 to 21. **Results:** The Department fell short of this objective due to a number of veteran Explorers aging out of the program (the age limit is 21), and several others discontinuing their participation due to or other commitments.

Other Accomplishments in FY 2014/15

- Opened the South County Day Reporting Center in October 2014. During May 2015, an average of approximately 250 low-level offenders performed volunteer projects at County agencies and non-profit organizations out of the center as an alternative to serving their sentences in jail. The new center serves offenders who live in the South County.
- A record number of beef cattle at the Sheriff's Farm were born during Fall 2014. The young beef cattle consisted of 56 heifers and 52 steers. The animals will generate approximately 3,000 pounds of beef for use in the detention facility kitchen at the Bob Wiley Detention Center.

- Deployed the Sheriff's new mobile crime lab in August 2014. The new vehicle is twice the size of the old mobile crime lab and includes a functional work area and a powerful exterior lighting system to illuminate crime scenes at night. The vehicle provides access to electronic databases for mug shots, fingerprints, and other essential data to assist with processing crime scenes.
- Secured a 3-year, \$2.1 million grant targeting at risk youth and young adults. The project is named Closing the Circle to Reduce Crime and Delinquency. The effort is a collaboration between the Sheriff's Department, Exeter and Farmersville Police Departments, the Public Defender's Office, the Tulare County Office of Education, ProYouth HEART, and a number of other government agencies and non-profit organizations. The project has an educational component, with an anti-delinquency focus. There also is a crime suppression component focusing on young adults. Both education and suppression components are designed to work together to increase efficiency.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Reduce local gang activity.

- **Objective 1** – Conduct 250 probation and parole compliance checks by June 2016 to disrupt local gang culture and activity.
- **Objective 2** – Increase gang awareness sessions to community residents, and to business and civic groups, to

strengthen anti-gang partnerships. The objective is to have four sessions every three months during the FY 2015/16, for a total of 16 by June 2016.

Goal 2: Increase citizen participation in public safety.

- **Objective 1** – Work with residents to establish six Neighborhood Watch programs in rural Tulare County communities which do not have these effective anti-crime programs. The new Neighborhood Watch programs are projected to be in place by June 2016.

Organizational Performance

Goal 1: Re-establish the Sheriff Department's "cold case" unit

- **Objective 1** – Hire two experienced homicide detectives with major case investigation experience by September 2015 to re-start the Department "cold case" unit. Cold cases are homicides and other major cases that investigators were unable to solve when they occurred, typically years ago. Cold case units re-examine evidence and apply new investigative techniques to solve these crimes.
- **Objective 2** – Examine number of cases reviewed and leads generated by June 2016 to evaluate effectiveness of new unit.

Goal 2: Purchase and implement a body-worn camera (BWC) program.

- **Objective 1** – Purchase body-worn cameras for Department field personnel by November 2015.
- **Objective 2** – Finalize BWC policy for proper use of body-worn cameras by November 2015.
- **Objective 3** – Establish BWC training for field personnel and implement usage of the cameras by June 2016.

Goal 3: Start egg production operation on Sheriff's Farm to reduce food costs in jail kitchen by a projected \$98,000 annually versus purchasing eggs from outside vendors.

- **Objective 1** – Build, stock, and place in operation the first of four mobile chicken coops at Sheriff's Farm by July 1, 2015. Each coop will house approximately 500 chickens capable of laying approximately 2,000 eggs per day.
- **Objective 2** – Build, stock, and place into operation three additional chicken coops by January 2016.

Goal 4: Expand Sheriff's Explorer program for youth.

- **Objective 1** – Increase membership of the Sheriff's Explorer program by 20 percent by June 2016.

Budget Request

The Requested Budget represents an overall increase of \$2,579,757 or 3% in expenditures and an increase of \$1,184,451 or 5% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is increased \$1,395,306 or 2% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$2,414,129 primarily due to cost of living and salary adjustments.
- Services and Supplies increase \$615,080 primarily due to contributions to other agencies for a new grant and due to increases in funding for equipment replacement.
- Other Charges increase \$1,733,166 primarily due to an increase in workers' compensation insurance charges.
- Capital Assets decrease \$1,248,594 due to reduced requests for specialty law enforcement capital assets. The FY 2015/16 proposed expenditures of \$313,108 include the following:

Capital Assets carried over from FY 2014/15:

- Light Sport Aircraft - \$171,000
- Deputy BuzzBee Mascot - \$6,608
- Live scan upgrade of 10 fingerprint machines - \$36,000
- Live scan fingerprint machine - \$37,000

Capital Assets requested for FY 2015/16:

- Ocean Tower Media Composer - \$10,000
- Police Service Dog and Training - \$15,000
- Computer for FARO System - \$10,000
- Three Compartment Warewashing Sink - \$13,500

- High Temp Dishwasher - \$14,000

- Countywide Cost Allocation Plan (COWCAP) charges decrease \$956,853 due to changes in the Plan.
- Revenue projections increase overall due to two new grants.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to address workload. The requested additional positions include:
 - 1 Deputy II (Flexibly Allocated)
 - 1 Media Specialist
 - 1 IT Desktop Technician I
- Reclassified 2 FTE positions to reflect increased duties. The requested reclassified positions include:
 - 1 Department Secretary to Administrative Secretary
 - 1 IT Desktop Tech III to IT Desktop Supervisor
- Adjust salaries for 1 classification to account for expanded duties. The requested salary adjustment is:
 - Civil Clerk Supervisor (5%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date

after April 18, 2015 until the publication of this Budget Book include the following:

- Amend 43 FTE positions to:
 - 43 Sheriff Deputy I to Sheriff's Deputy II

County Administrator's Recommendations

This budget is recommended as submitted.

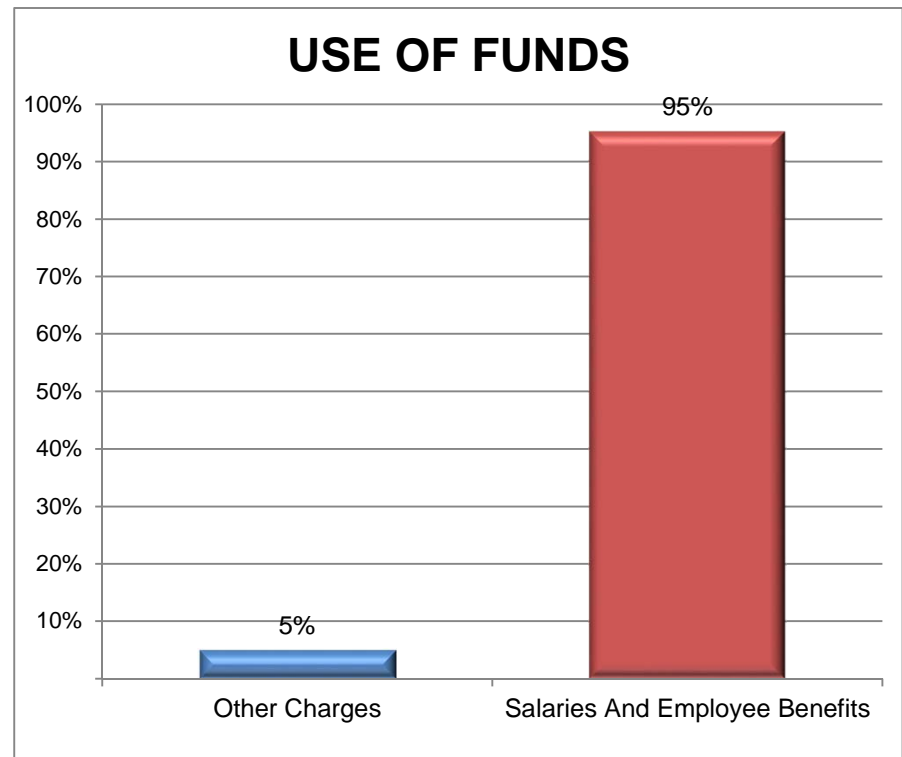
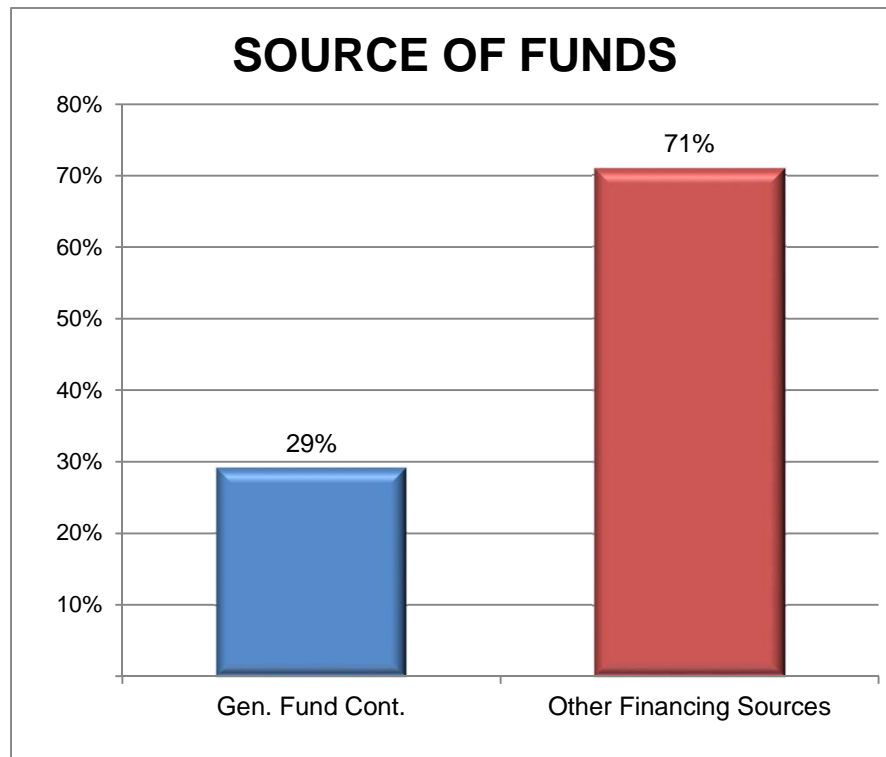
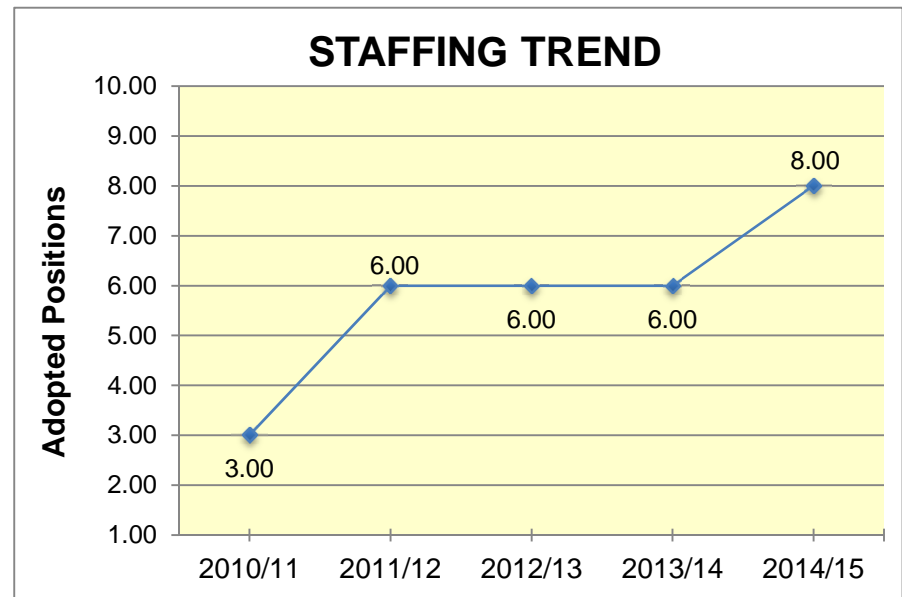
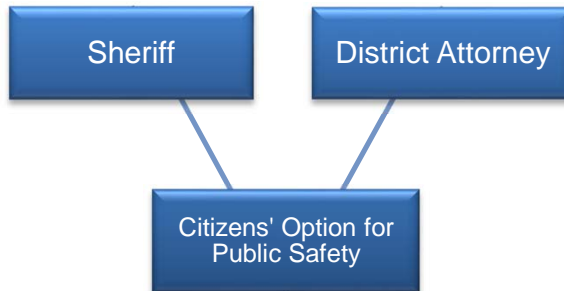
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$627,479
Positions	6



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:260	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$5,461	\$7,137	\$29,948	\$29,948	\$22,811	319.62%
Salaries And Employee Benefits	639,196	706,140	597,531	597,531	(108,609)	(15.38)%
TOTAL APPROPRIATIONS	\$644,657	\$713,277	\$627,479	\$627,479	\$(85,798)	(12.03)%
REVENUES:						
Intergovernmental Revenue	\$(21,022)	\$0	\$1	\$1	\$1	0.00%
Other Financing Sources	485,763	532,392	445,023	445,023	(87,369)	(16.41)%
TOTAL REVENUES	\$464,741	\$532,392	\$445,024	\$445,024	\$(87,368)	(16.41)%
NET COUNTY COST	\$179,916	\$180,885	\$182,455	\$182,455	\$1,570	0.87 %

Purpose

The Citizens' Option for Public Safety (COPS) was established through Assembly Bill 3229, Chapter 134, Statutes of 1996. The funding requires the enactment of Supplemental Law Enforcement Services Funds, for use by the County Sheriff for Front-Line and Jail Operations and by the County District Attorney for criminal prosecutions.

Core Functions

Front-Line Operations Support

- Sheriff's field personnel are utilized in various patrol assignments throughout the County. The FY 2014/15 funding provided for five patrol deputies.

Jail Operations

- Sheriff's detention supervisory personnel are assigned to the detention facilities to provide staff supervision. The FY 2014/15 funding provided for one jail sergeant.

District Attorney

- District Attorney personnel are used for prosecution of criminal offenders. The FY 2014/15 funding provided 0.5 FTE of a deputy district attorney and one investigator.

Key Goals and Objectives Results for FY 2014/15

Safety and Security

Goal 1: Utilize the COPS funds to maintain staffing levels in Patrol and Detention Divisions and to allow the Department to address its community policing goals. **Results:** Completed.

Organizational Performance

Goal 1: Work with local governmental organizations to ensure Tulare County continues to receive annual funding. **Results:** Completed.

Budget Request

The Requested Budget represents an overall decrease of \$85,798 or 12% in expenditures and a decrease of \$87,368 or 16% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is increased \$1,570 or 1% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits decrease \$108,609 primarily due to a reduction in assigned staff.

- Other Charges increase \$22,811 primarily due to prosecution charges.
- Revenue projections decrease overall due to a reduction in State allocated revenues.

Staffing changes reflected in the Requested Budget include the following:

- Delete 2 FTE positions due to available program funding. The requested deleted positions include:
 - 1 Deputy II (Flexibly Allocated)
 - 1 Senior District Attorney

County Administrator's Recommendations

This budget is recommended as submitted.

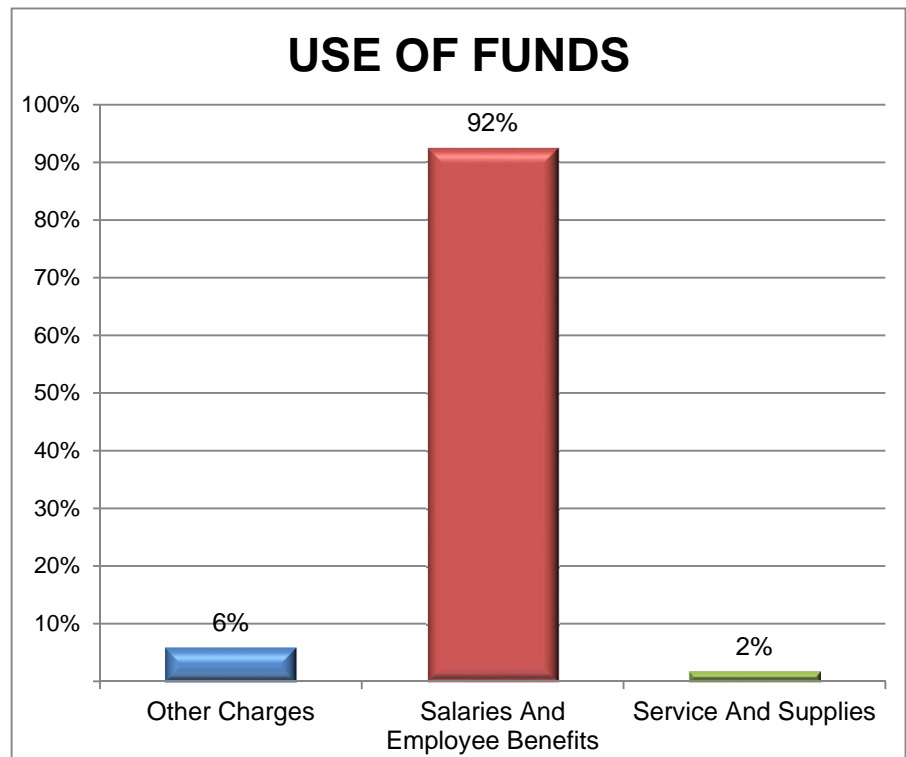
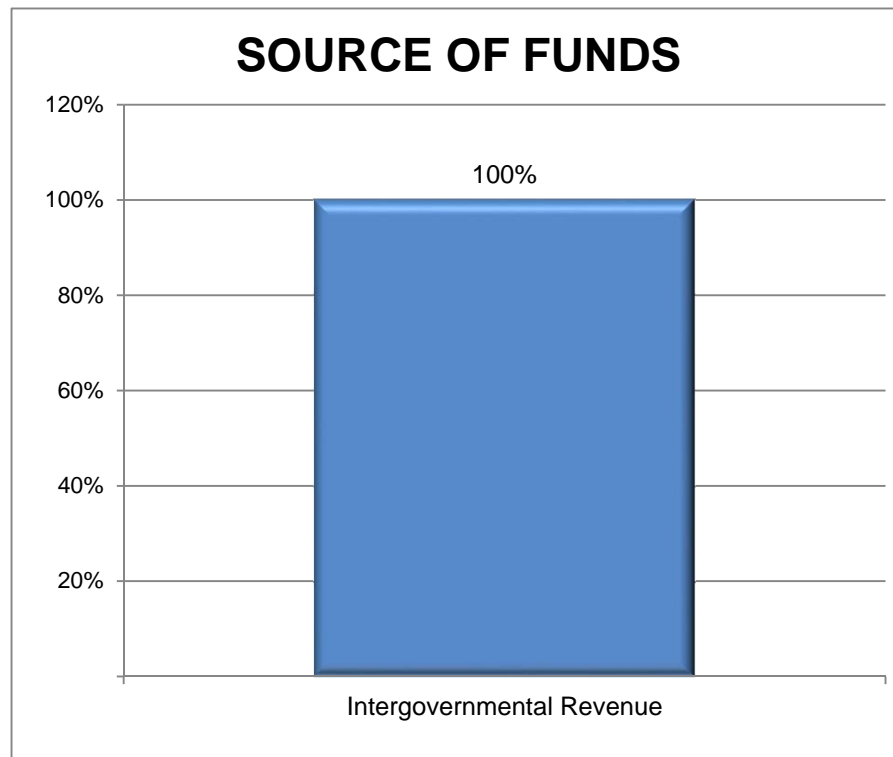
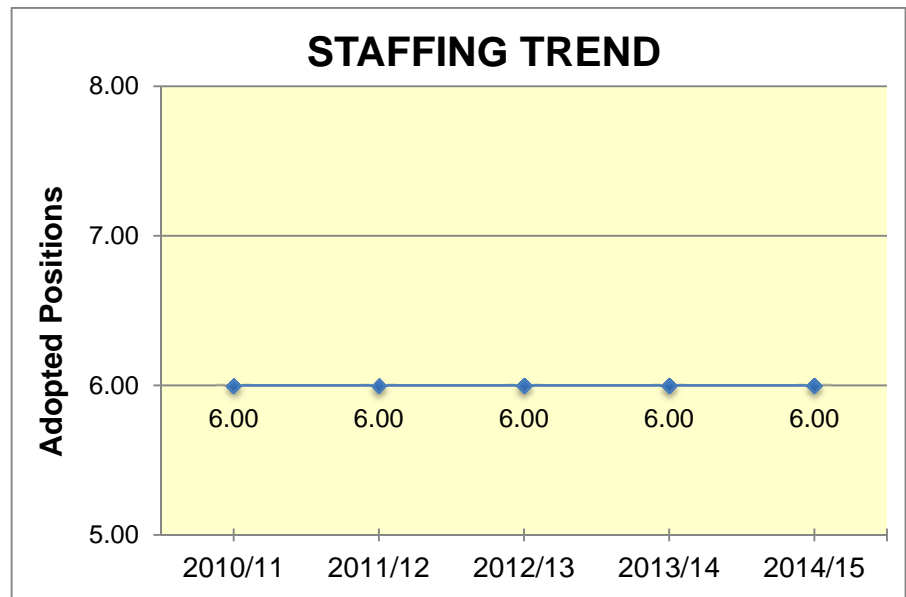
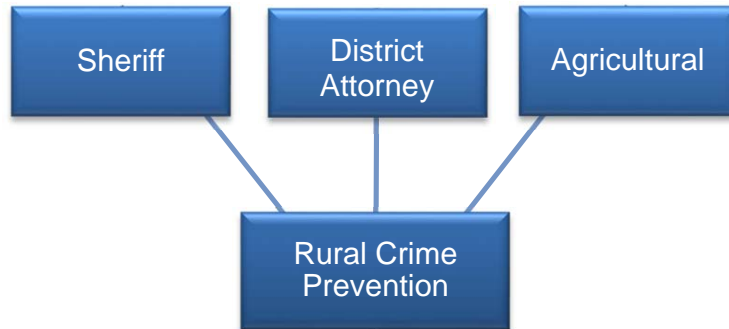
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$623,448
Positions	6



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:265	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$34,516	\$41,444	\$36,462	\$36,462	\$(4,982)	(12.02)%
Salaries And Employee Benefits	572,591	547,422	576,442	576,442	29,020	5.30%
Service And Supplies	12,162	22,344	10,544	10,544	(11,800)	(52.81)%
TOTAL APPROPRIATIONS	\$619,269	\$611,210	\$623,448	\$623,448	\$12,238	2.00%
REVENUES:						
Intergovernmental Revenue	\$619,268	\$611,210	\$623,448	\$623,448	\$12,238	2.00%
TOTAL REVENUES	\$619,268	\$611,210	\$623,448	\$623,448	\$12,238	2.00%
NET COUNTY COST	\$1	\$0	\$0	\$0	\$0	0.00 %

Purpose

The District Attorney created the Rural Crime Prevention Program several years ago to address the special needs of Tulare County's rural agricultural infrastructure. The program is a joint effort between the Office of the District Attorney and the Tulare County Sheriff's Department, and is funded through the State Controller. Tulare County has a special interest in protecting farmers and ranchers and is uniquely suited for such a program due to its agricultural-based economy. Tulare County consistently ranks in the top two counties in the nation in agricultural production, and had over \$8 billion in total crop value in 2014. Approximately 1,450,000 of the 3,158,400 acres in Tulare County are used for agricultural activities. According to the Tulare County Farm Bureau, approximately 25% of County residents rely directly on agriculture for their livelihood.

Core Functions

- The Tulare County District Attorney's Office provides investigative and prosecutorial resources to the Rural Crime Prevention Program in order to aggressively and collectively target offenders who prey on Tulare County's agricultural community and Central Valley rural communities.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Successfully prosecute agricultural crime cases.
Results: The program's deputy district attorney filed 105 cases and secured 50 convictions.

Organizational Performance

Goal 1: Conduct six community outreach meetings informing the agricultural community about the work of the Rural Crime Prevention Task Force. **Results:** Program staff made presentations at several events, including the 2015 Statewide Pistachio Day convention, the Tri-County Walnut Day convention, Ag Safety Day (sponsored by Zenith Insurance), and to Rotary clubs in Visalia and Woodlake.

Goal 2: Attend the quarterly Central Valley Rural Crime Task Force (CVRCTF) meetings and the monthly Tulare County Farm Bureau meetings to continue disseminating details of the Task Force's work to the agricultural community. **Results:** Program staff attended monthly local CVRCTF meetings, quarterly California Rural Crime Prevention Task Force (CRCPTF) meetings, and monthly Farm Bureau meetings throughout the year. District Attorney staff serve as moderators for the CVRCTF, while staff from both the Sheriff and District Attorney departments are active on the Board of the CRCPTF.

Other Accomplishments in FY 2014/15

- The Tulare County Sheriff's Department investigated 267 cases, referred 101 cases to the District Attorney, made 48 arrests, and recovered \$435,480 in stolen property.
- The district attorney investigator issued 115 Owner Applied Numbers and stamped an estimated 2,500 pieces of equipment for farmers, ranchers, and dairymen.
- Hosted the CRCPTF 2014 Rural Crime School.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Successfully investigate and prosecute agricultural crimes.

Goal 2: Offer services through the Owner Applied Number system and stamp equipment to deter theft.

Organizational Performance

Goal 1: Continue our involvement in the CRCPTF Rural Crime School.

Budget Request

The Requested Budget represents an overall increase of \$12,238 or 2% in both expenditures and revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost remains the same when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Adopted Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies decrease \$11,800 due to a reduction in requested equipment purchases.
- Other Charges decrease \$4,982 due to a reduction in anticipated fleet services charges.

County Administrator's Recommendations

This budget is recommended as submitted.

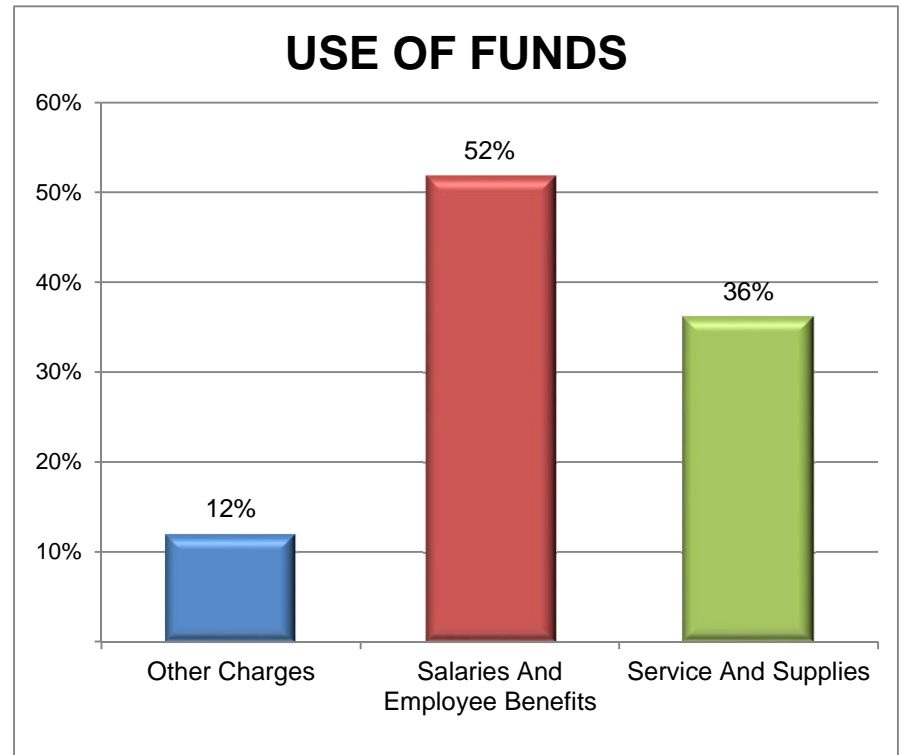
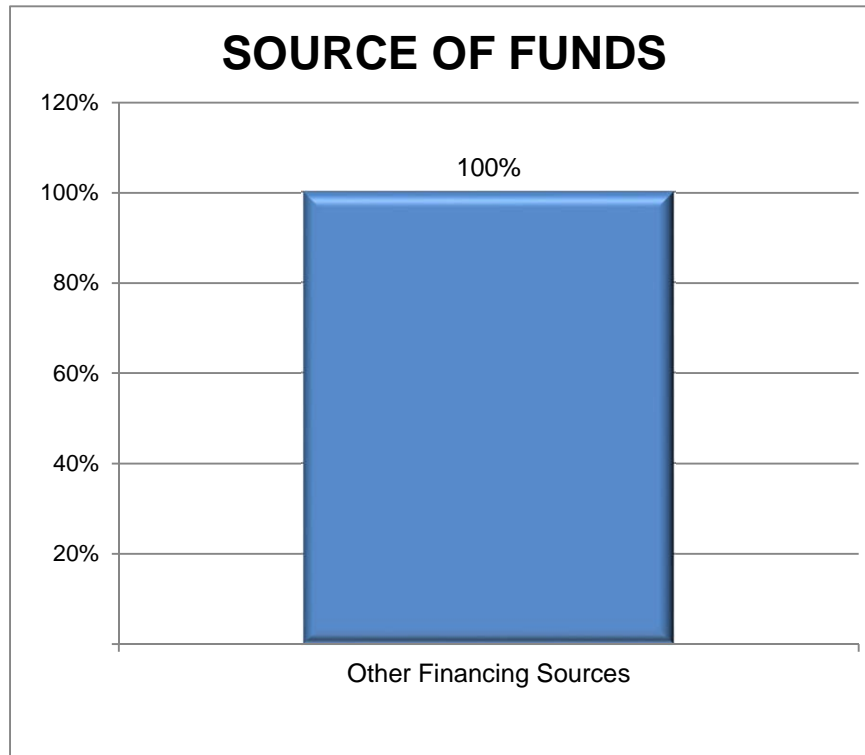
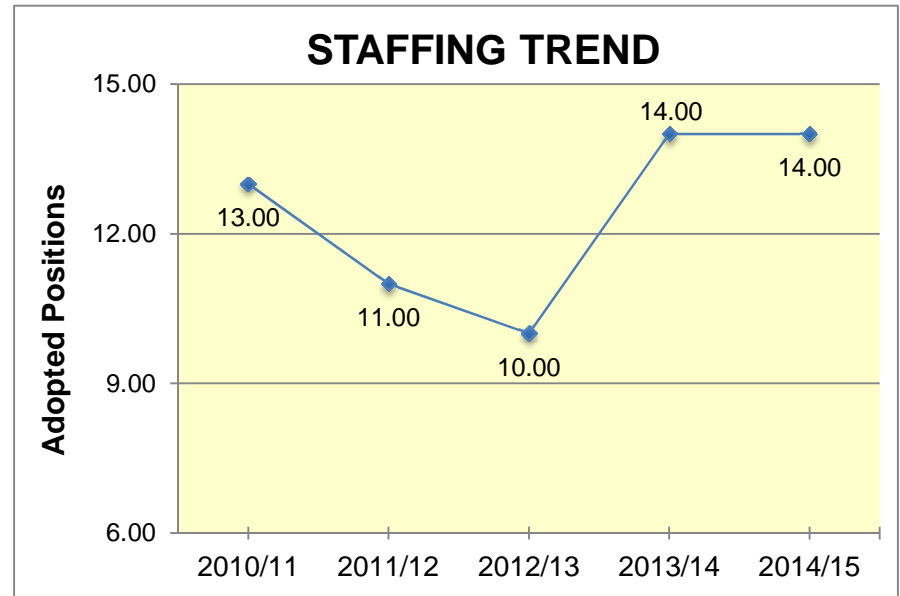
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$2,034,108
Positions	14



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:280	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$209,613	\$39,624	\$0	\$0	\$(39,624)	(100.00)%
Other Charges	215,005	230,189	243,318	243,318	13,129	5.70%
Salaries And Employee Benefits	919,844	1,020,919	1,054,972	1,054,972	34,053	3.34%
Service And Supplies	232,978	872,000	735,818	735,818	(136,182)	(15.62)%
TOTAL APPROPRIATIONS	\$1,577,440	\$2,162,732	\$2,034,108	\$2,034,108	\$(128,624)	(5.95)%
REVENUES:						
Other Financing Sources	\$1,577,441	\$2,162,732	\$2,034,108	\$2,034,108	\$(128,624)	(5.95)%
TOTAL REVENUES	\$1,577,441	\$2,162,732	\$2,034,108	\$2,034,108	\$(128,624)	(5.95)%
NET COUNTY COST	\$(1)	\$0	\$0	\$0	\$0	0.00 %

Purpose

This program was created by the passage of the Schiff-Cardenas Crime Prevention Act of 2000 (AB 1913) and is funded yearly by the California State Legislature. The Tulare County Board of Supervisors approved and adopted the Tulare County Multi-Agency Juvenile Justice Plan in accordance with the empowering legislation. The Plan is updated by the Probation Department on an as needed basis, reviewed by the Tulare County Juvenile Justice Coordinating Council, and submitted to the Board of State and Community Corrections for final approval. The funding is used to support a continuum of services that build upon the Department's capacity to reduce juvenile delinquency through prevention, early intervention, supervision, treatment, incapacitation, 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 four full-time Deputy Probation Officers with a caseload ratio of 1:10.

The purpose of the Family Preservation program is to serve youth on probation who have complex needs by providing intensive case management, family engagement, and community collaboration services.

Gang Resistance Education and Training (GREAT)

GREAT is a national school-based gang reduction curriculum currently taught by six full-time Deputy Probation Officers to more than 4,112 children per year at 28 school sites located primarily in rural, underserved communities. GREAT meets the Juvenile Justice Crime Prevention Act criteria for replication of existing successful programs, and has been an unqualified success among children, educators, and parents.

GREAT includes a summer camp component that has historically involved a partnership with Community Services and Employment Training, Inc. (CSET) to provide a week of summer camp for children who have completed GREAT curriculum. The five day camp is repeated over a four week period for up to 25 students per week at no cost to the parents. Most of the children who attend GREAT camp come from small, rural communities.

Aftercare and Re-entry Programs

The Aftercare and Re-entry Programs were created to assist high-risk juvenile offenders in making a successful transition to home and community following a period of secure confinement, either locally or at the State level. The goal of these programs is to provide youth with the supervision and support services necessary for responsible decision-making including, but not limited to, supervision and counseling

services, drug testing, compliance monitoring, community service, and family intervention. Accountability in the Aftercare and Re-entry Programs is reinforced by a system of graduated sanctions that may include written assignments, increased counseling participation and/or drug testing, work program hours, or a return to the Youth Facility for additional confinement. Assigned Deputy Probation Officers work flexible hours in an effort to provide evening and weekend supervision services. These officers also work closely with forensic staff from mental health in an effort to identify individual patterns of alcohol and drug abuse, as well as emotional, mental health, and family issues that may present adjustment difficulties. The success of these programs led to an expansion of these services to minors being released from a group home placement, as well as those released from shorter-term programming for substance abuse. Minors from these two groups are subject to the same level of supervision as the Youth Facility program participants.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Interrupt the cycle of delinquent behavior among youth through balanced and restorative justice services; reduce youth contact with the formal juvenile justice system through the provision of evidence-based services; and reduce the rate of recidivism among youth.

- **Objective 1** – Increase the Aftercare and Re-entry graduation rate to 45% by June 2015. **Results:** Achieved a successful completion rate of 40% by June 2015. This

objective was not met based upon new arrests of minors released on Aftercare.

- **Objective 2** – Maintain the current staffing level of the GREAT program with six Probation Officer II positions and expand the program with the addition of three school sites which will allow for the GREAT curriculum to be delivered to a minimum of 4,260 children in 4th through 7th grades throughout the County by June 2015. **Results:** Delivered the GREAT curriculum to 4,325 students by June 2015.
- **Objective 3** – Continue to provide GREAT Summer Camp to 100 children by June 2015. **Results:** Scheduled 100 students for GREAT Summer Camp. However, due to last minute cancellations by parents, only 89 students completed the summer camp program.

Goal 2: Strengthen and unify the families of juveniles who have had contact with the juvenile justice system to develop problem solving skills, coping skills, and self-efficacy.

- **Objective 1** – Terminate the Neighborhood Accountability Board (NAB) Program and implement the Family Preservation Program effective July 2014. **Results:** The NAB was terminated in June 2014 and the Family Preservation Program went into effect in July 2014.
- **Objective 2** – Provide Family Preservation Services to 20 youth beginning July 2014. **Results:** Provided Family Preservation Services to 82 youth beginning July 2014. Of the 82 youth, 18 completed the program successfully and 40 are currently receiving services.
- **Objective 3** – Achieve a 25% graduation rate by June 2015. **Results:** Of the 42 youth eligible to graduate, 43% graduated by June 2015.

Organizational Performance

Goal 1: Implement treatment, educational, and vocational programming at the Juvenile Detention Facility and the Youth Facility based on validated assessment tools.

- **Objective 1** – Develop a vocational education program by September 2014. **Results:** In October 2014, the Horticulture Program was expanded to include Project Based Learning. Through a partnership with Sequoia Riverlands Trust, youth have been propagating trees and vines from cuttings, collecting seeds for replanting, and receiving education regarding drip systems and composting. The youth have also been involved in building projects. Three certified Food Handler's courses are also offered.
- **Objective 2** – Partner with YMCA to send at-risk youth to camp to enrich their lives and encourage healthy living and social responsibility by September 2014. **Results:** The YMCA was unable to meet with the Department until October 2014. While preliminary terms were agreed upon during the ensuing six month period, contract terms are under negotiation and it is not clear whether YMCA will be able to meet County contracting criteria.
- **Objective 3** – Continue to provide the New Freedom curriculum to committed minors, encouraging permanent behavioral change. **Results:** This curriculum was provided to 175 minors committed to short-term and mid-term programs at the Juvenile Detention Facility and the Youth Facility by June 2015.

Other Accomplishment in FY 2014/15

- Purchased 15 units of cellular based electronic monitoring for the Electronic Monitoring and Aftercare units in December 2014, and an additional 13 units in March 2015. These units allow youth, who would otherwise remain detained in juvenile hall due to a lack of a telephone in their homes, to be released on electronic monitoring.

Key Goals and Objectives for FY 2015/16

Quality of Life

Goal 1: Strengthen and unify the families of juveniles who have had contact with the juvenile justice system to develop problem solving skills, coping skills, and self-efficacy.

- **Objective 1** – Provide Family Preservation Services to 90 youth beginning July 2015.
- **Objective 2** – Achieve 45% graduation rate by June 2015.

Budget Request

The Requested Budget represents an overall decrease of \$128,624 or 6% in both expenditures and revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost remains at \$0.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies decrease \$136,182 primarily due to decreases in rent charges, drug testing expenses, and anticipated medical provider expenses.
- Capital Assets decrease \$39,624 due to no capital asset purchase requests for FY 2015/16.
- Revenue projections decrease overall due to a reduction in available carryover funds.

County Administrator's Recommendations

This budget is recommended as submitted.

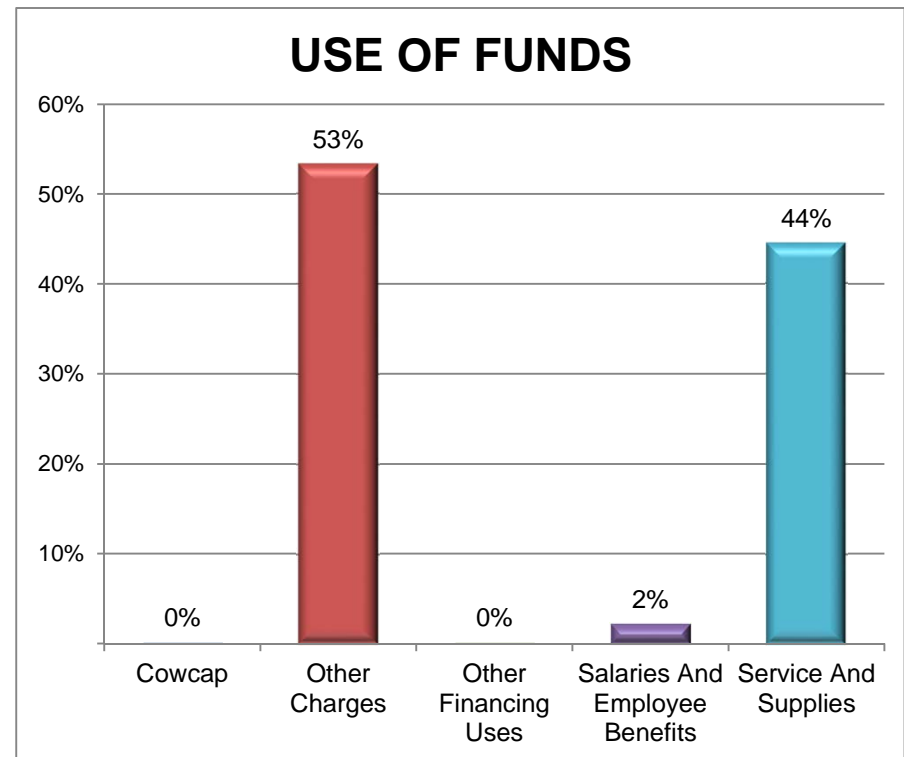
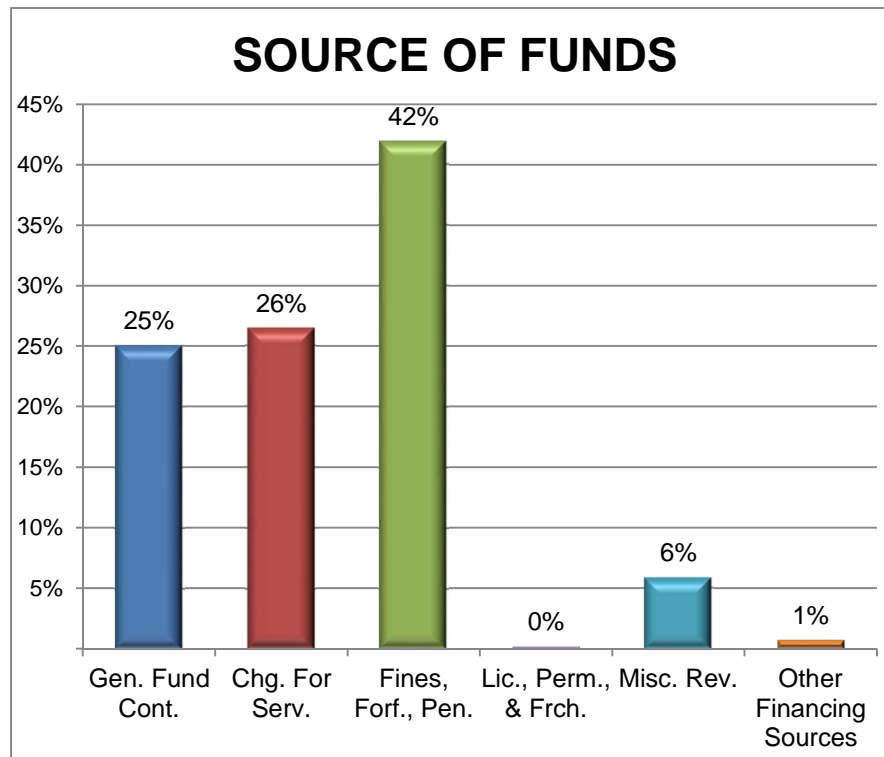
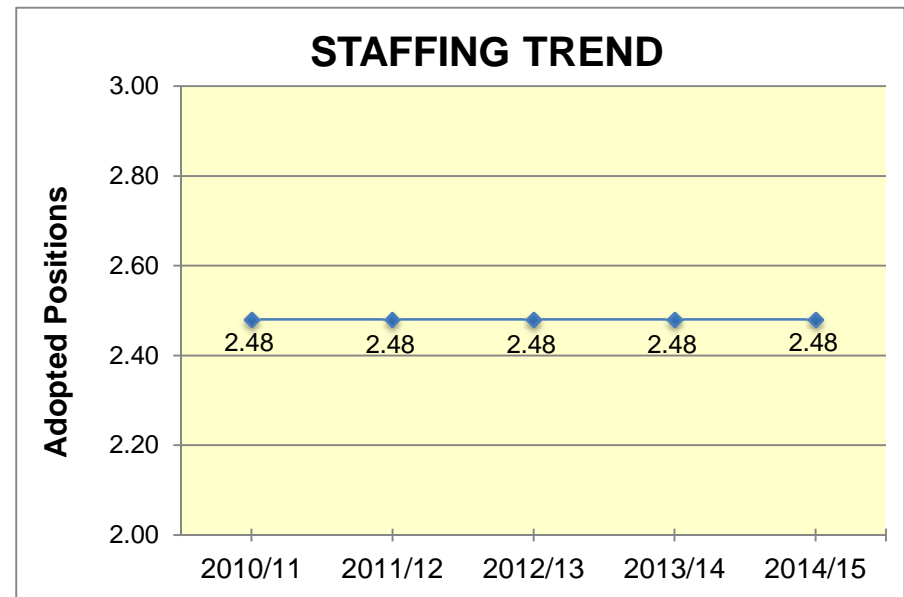
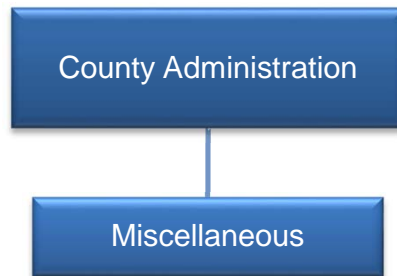
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$7,349,619
Positions	2.48



MAJOR ACCOUNTS CLASSIFICATIONS FUND:001 AGENCY:810	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$73,092	\$99,083	\$5,362	\$5,362	\$(93,721)	(94.59)%
Other Charges	3,840,599	3,922,228	3,919,077	3,919,077	(3,151)	(0.08)%
Other Financing Uses	4,361	4,534	4,714	4,714	180	3.97%
Salaries And Employee Benefits	148,958	155,405	153,091	153,091	(2,314)	(1.49)%
Service And Supplies	2,864,546	3,173,104	3,267,375	3,267,375	94,271	2.97%
TOTAL APPROPRIATIONS	\$6,931,556	\$7,354,354	\$7,349,619	\$7,349,619	\$(4,735)	(0.06)%
REVENUES:						
Charges For Current Serv	\$1,971,323	\$1,952,169	\$1,944,713	\$1,944,713	\$(7,456)	(0.38)%
Fines,Forfeit.,Penalties	3,032,956	3,085,799	3,078,949	3,078,949	(6,850)	(0.22)%
Lic.,Permits & Franchise	10,010	9,500	9,500	9,500	0	0.00%
Miscellaneous Revenue	426,066	427,933	427,933	427,933	0	0.00%
Other Financing Sources	51,193	50,000	50,000	50,000	0	0.00%
TOTAL REVENUES	\$5,491,548	\$5,525,401	\$5,511,095	\$5,511,095	\$(14,306)	(0.26)%
NET COUNTY COST	\$1,440,008	\$1,828,953	\$1,838,524	\$1,838,524	\$9,571	0.52 %

Purpose

This budget reflects justice system expenditures and revenues that are not included in other departmental budgets. These expenses include the County's required Maintenance of Effort (MOE) payments to the State for operations of the Superior Court, the Conflict Defender contract, Court-ordered expenses, Grand Jury expenses, Law Library salary and benefit expenses, Court Transfer payments, and other Court expenses not included in State Court funding. Court Security costs are included in the Sheriff's Department budget.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Budget Request

The Requested Budget represents an overall decrease of \$4,735 or 0% in expenditures and a decrease of \$14,306 or 0% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost is increased \$9,571 or 1% when compared with the FY 2014/15 Final Budget.

There are no significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget.

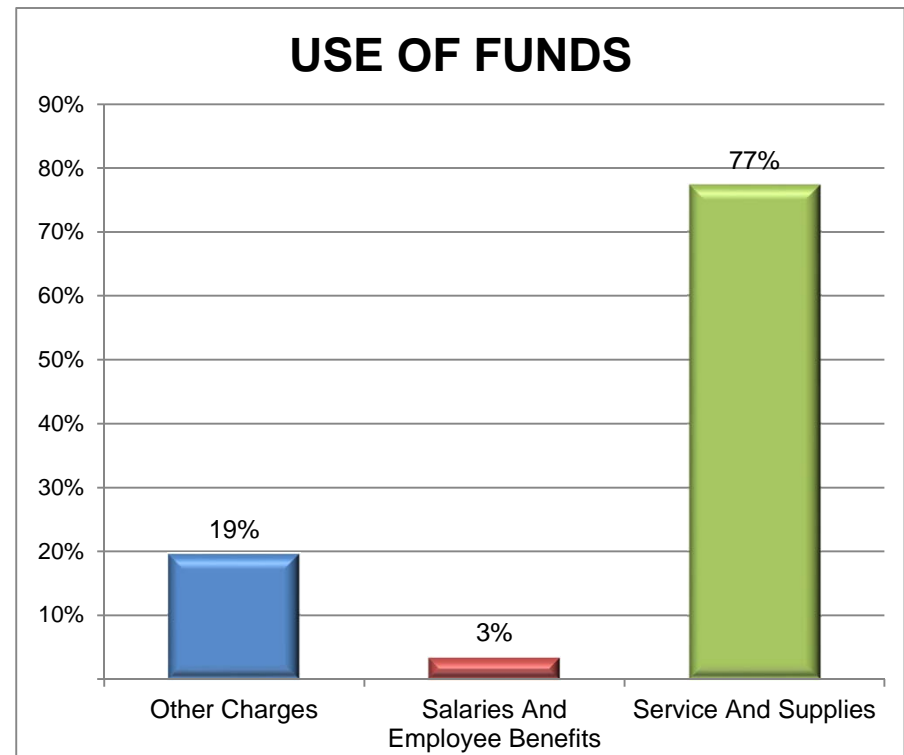
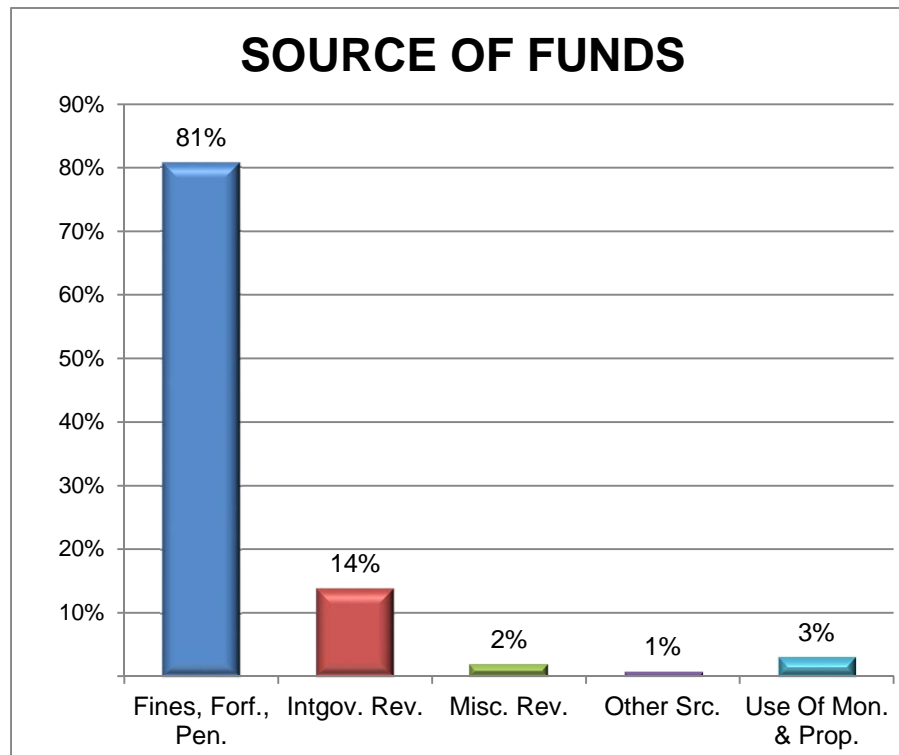
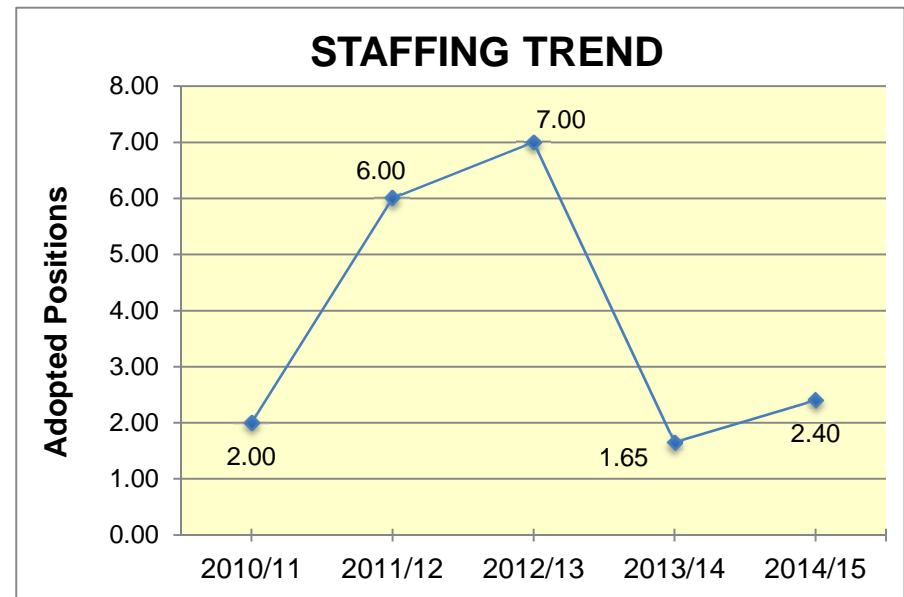
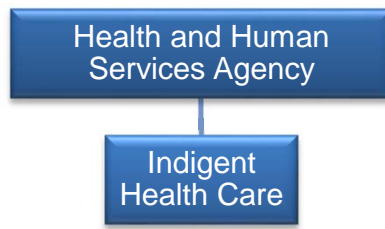
County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Recommended Budget	
Operating	\$1,285,832
Positions	0



Cheryl L. Duerksen, Ph.D.
Health and Human Services Agency Director

004-142
Indigent Health Care

MAJOR ACCOUNTS CLASSIFICATIONS FUND:004 AGENCY:142	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$21,743	\$36,172	\$249,570	\$249,570	\$213,398	589.95%
Salaries And Employee Benefits	132,272	124,995	42,404	42,404	(82,591)	(66.08)%
Service And Supplies	963,753	900,728	993,858	993,858	93,130	10.34%
TOTAL APPROPRIATIONS	\$1,117,768	\$1,061,895	\$1,285,832	\$1,285,832	\$223,937	21.09%
REVENUES:						
Fines,Forfeit.,Penalties	\$898,855	\$864,000	\$1,038,231	\$1,038,231	\$174,231	20.17%
Intergovernmental Revenue	0	151,220	176,832	176,832	25,612	16.94%
Miscellaneous Revenue	52,145	0	23,769	23,769	23,769	0.00%
Other Financing Sources	140,985	10,675	9,000	9,000	(1,675)	(15.69)%
Rev. from Use of Money & Prop	10,631	36,000	38,000	38,000	2,000	5.56%
TOTAL REVENUES	\$1,102,616	\$1,061,895	\$1,285,832	\$1,285,832	\$223,937	21.09%
NET COUNTY COST	\$15,152	\$0	\$0	\$0	\$0	0.00 %

Purpose

This budget encompasses the following programs and services:

The Tobacco Control Project provides multi-modality efforts throughout the County to reduce health problems associated with tobacco use. The Project coordinates with regional and State groups to provide education and information to the public, free smoking cessation classes, and consultation on how facilities can become smoke-free, in addition to working with enforcement agencies to curb the sale of tobacco products to underage youth. The Project also serves as the agency to receive and process complaints for violation of Labor Code Section 6404.5 (Smoke-Free Workplace/Bar Law).

The Maddy Emergency Medical Services Fund (Maddy) Program provides limited funding for reimbursement of uncompensated emergency services provided by physicians to indigents.

Funding for the Tobacco Control Project and Emergency Medical Services reimbursement is made available through Assembly Bill 75 and the Tobacco Tax and Health Improvement Act of 1988 (Proposition 99).

Core Functions

- Reduce health problems associated with tobacco use.

- Provide reimbursement for uncompensated emergency services delivered to the indigent population by hospitals, surgeons, physicians, and other emergency service providers.

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Increase the efficiency of process and procedures by streamlining access to Maddy Program resources for providers.

- **Objective 1** – Evaluate the Maddy Program processes and procedures and implement changes to improve efficiency by June 2015. **Results:** This objective was successfully met by June 2015 as expected. Program continues to evaluate processes and procedures to increase program efficiency.
- **Objective 2** – Implement a training session to educate providers on the availability of Maddy funds and streamlining the claims process by June 2015. **Results:** This objective was not met due to delays in the claims process, but is anticipated to be completed in FY 2015/16.
- **Objective 3** – Complete a comprehensive analysis on the feasibility of changing the schedule from annual to quarterly disbursement of funds to providers by June 2015. **Results:** This objective was not met due to changes in Program staffing. It is anticipated to be completed by the beginning of FY 2015/16.

Key Goals and Objectives for FY 2015/16

Organizational Performance

Goal 1: Increase collaboration with community members in an effort to decrease tobacco use in Tulare County.

- **Objective 1** – Implement two trainings for existing and new Tulare County Tobacco Coalition members to increase their skills for providing tobacco-related education in the community by June 2016.
- **Objective 2** – Partner and coordinate with three multi-unit housing complexes managers to adopt smoke free policies by June 2016.
- **Objective 3** – Conduct three educational presentations on the impact of tobacco, and on activities and opportunities that bring “Healthy Stores for a Healthy Community” awareness to community groups by June 2016.

Goal 2: Increase the efficiency of process and procedures by streamlining access to Maddy Program resources for providers.

- **Objective 1** – Implement a training session to educate providers on the availability of Maddy funds and streamlining the claims process by June 2016.
- **Objective 2** – Complete a comprehensive analysis on the feasibility of changing the schedule from annual to quarterly disbursement of funds to providers by June 2016.

Budget Request

The Requested Budget represents an overall increase of \$223,937 or approximately 21% in expenditures and an overall increase of \$223,937 or approximately 21% in revenues when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits decrease \$82,591 primarily due to reallocating staff to new funding units based on revised accounting guidelines.
- Other Charges increase \$213,398 primarily due to transfers between new funding units, based on revised accounting guidelines.
- Revenue projections increase overall due to expected increases in fine collections based on recent trends.

Staffing changes reflected in the Requested Budget include the following:

- Delete 1.6 FTE positions to move into the General Fund due to organizational changes. The requested deleted positions include:
 - .2 Analyst-Staff Services III
 - .1 Deputy Health and Human Services Director – Public Health

- .1 Director of Public Health
- .05 Health and Human Services Unit Manager I
- 1 Health Education Assistant
- .15 Senior Account Clerk

County Administrator's Recommendations

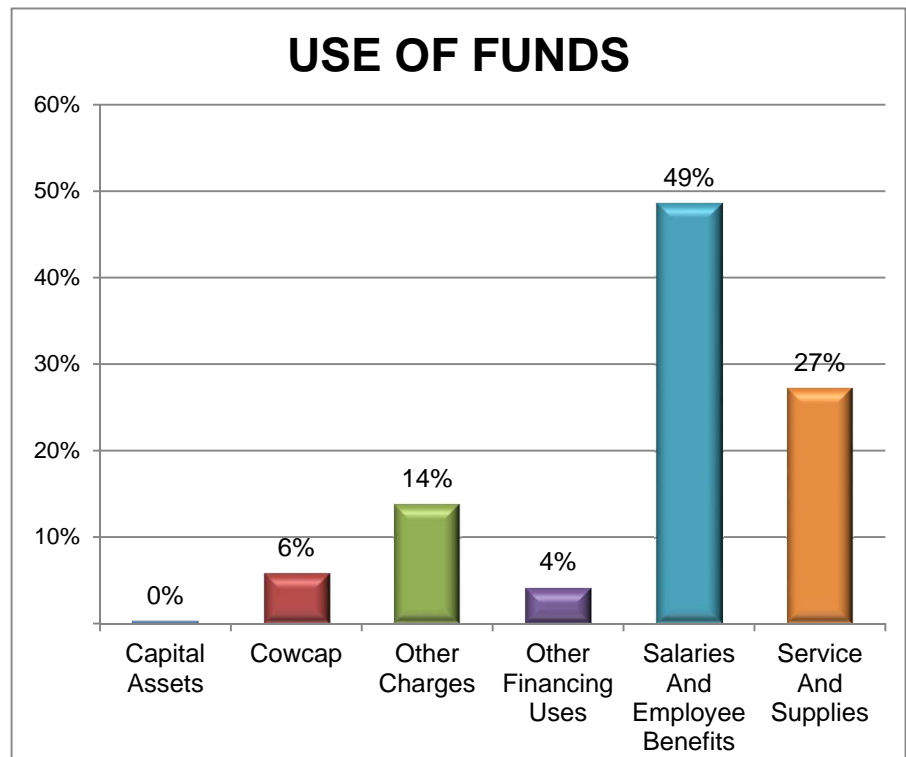
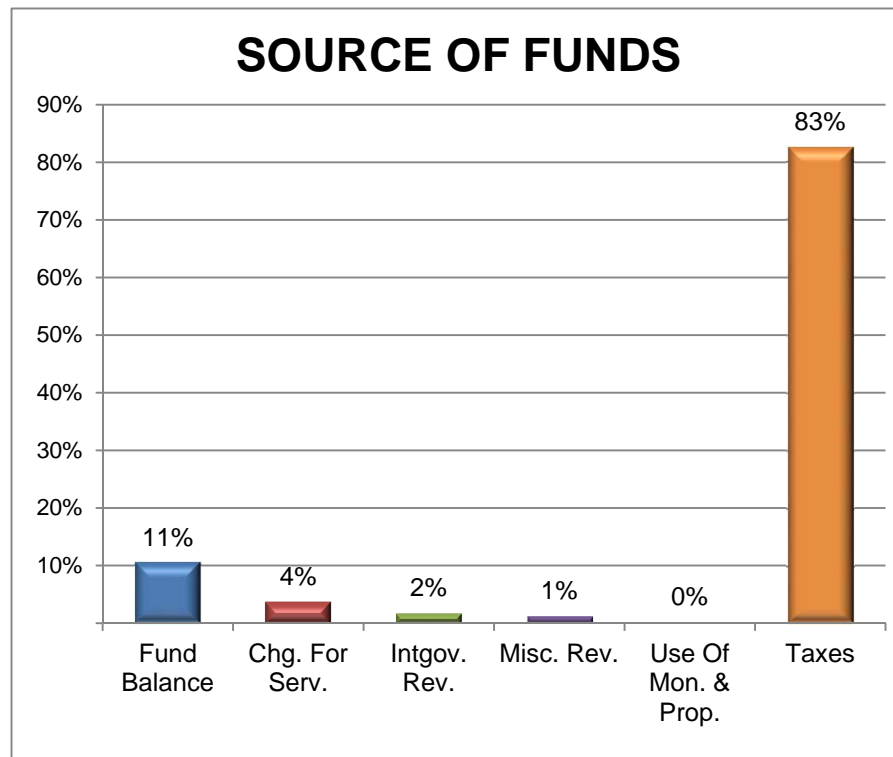
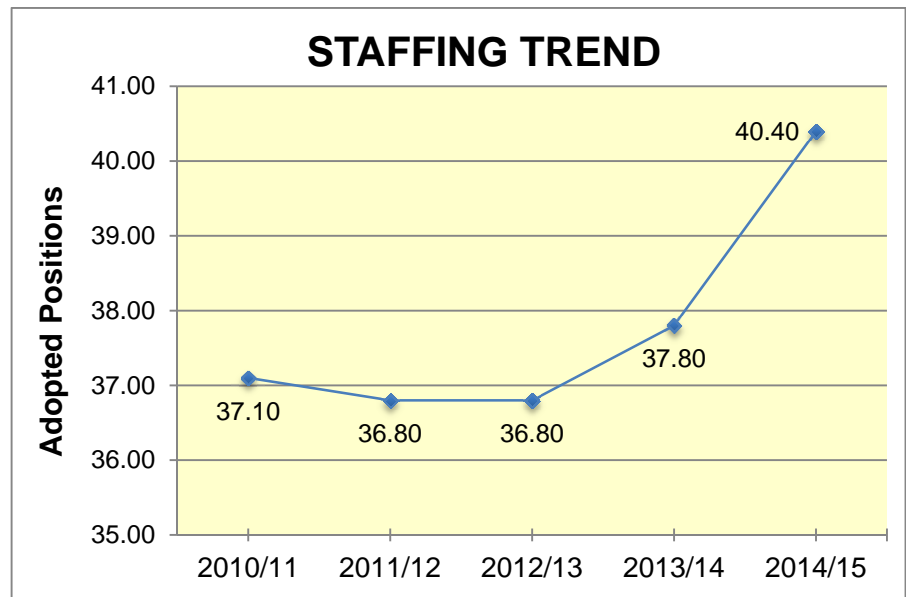
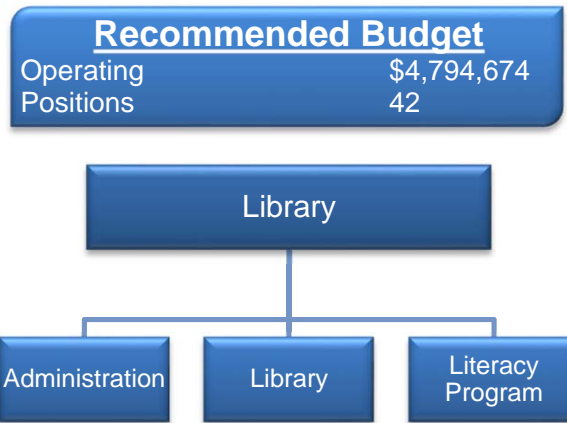
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS FUND:010 AGENCY:145	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$0	\$15,152	\$15,152	\$15,152	0.00%
Cowcap	279,988	415,909	279,478	279,478	(136,431)	(32.80)%
Other Charges	583,747	585,893	662,834	662,834	76,941	13.13%
Other Financing Uses	159,000	159,000	200,000	200,000	41,000	25.79%
Salaries And Employee Benefits	1,912,552	2,242,667	2,332,360	2,332,360	89,693	4.00%
Service And Supplies	1,304,935	1,540,923	1,304,850	1,304,850	(236,073)	(15.32)%
TOTAL APPROPRIATIONS	\$4,240,222	\$4,944,392	\$4,794,674	\$4,794,674	\$(149,718)	(3.03)%
REVENUES:						
Charges For Current Serv	\$135,903	\$140,396	\$175,000	\$175,000	\$34,604	24.65%
Intergovernmental Revenue	111,994	122,845	84,000	84,000	(38,845)	(31.62)%
Miscellaneous Revenue	50,270	100,500	57,600	57,600	(42,900)	(42.69)%
Rev. from Use of Money & Prop	21,786	12,000	12,000	12,000	0	0.00%
Taxes	3,734,851	3,638,895	3,961,000	3,961,000	322,105	8.85%
TOTAL REVENUES	\$4,054,804	\$4,014,636	\$4,289,600	\$4,289,600	\$274,964	6.85%
NET COUNTY COST	\$185,418	\$929,756	\$505,074	\$505,074	\$(424,682)	(45.68)%

Purpose

The mission of the Tulare County Library is to strive to enrich the lives of all users by meeting the informational, recreational, self-educational, and cultural needs of the community in a welcoming atmosphere. Through a trained, service-oriented staff, the Library provides organized collections of current-interest materials and access to additional resources through participation in cooperative Library systems. The Library endeavors to fulfill its commitment to the future by providing stimulating materials and programs that encourage lifelong learning for all.

The County Free Library was established by the Board of Supervisors under the County Free Library Law Sections 19100-19180, of the State Education Code, including the Board appointment of a qualified County Librarian to provide leadership and direction to the Tulare County Library system. The County Librarian is responsible for the administration of the budget, human resources, grants and contractual agreements, implementation of policies and procedures, and the establishment of goals of two divisions, Library Services and Literacy Services.

Core Functions

- Provide access to a wide variety of information in various formats, both physical and virtual, to the residents of Tulare County for reading, literacy, and lifelong learning.
- Provide customer service through reference, readers' advisory, computer assistance, and borrowing services.

- Provide literacy and education services for children of all ages, including storytimes, summer reading, teen programs, family literacy, and more.
- Provide adult literacy services to assist residents of Tulare County to attain reading, writing, and life skills.
- Provide educational and cultural enrichment through special events, programs, and historical collections.

Library Services Division

The Library Services Division provides administration, operation, and services for 15 branch libraries in the communities of Alpaugh, Dinuba, Earlimart, Exeter, Ivanhoe, Lindsay, Orosi, Pixley, Springville, Strathmore, Terra Bella, Three Rivers, Tipton, Visalia, and Woodlake. In addition the Library operates book dispensing machines in Cutler, Tipton, East Porterville, and the Workforce Investment Board "One-Stops" in Visalia and Dinuba. In FY 2015/16, the Library will add two additional branch locations in the communities of London and Farmersville.

The Library provides reference, readers' advisory, information access, and specialized literacy based programs and events. The Library's collection includes over 300,000 physical volumes of books, magazines, newspapers, videos, and audio books. With their Library cards County residents can access almost 2,000,000 items available from the collections of the members of the San Joaquin Valley Library System (SJVLS), a consortium of nine public libraries.

The Library provides free public access to computers, technology, the internet, and electronic resources at all branch libraries. Available also remotely are free electronic resources, including access to periodicals, newspapers, databases, language learning, career assistance, homework help, and downloadable books and audiobooks. In order to assist our users, staff provides free public instruction on software applications, e-resources, and the internet.

The children of Tulare County are a high priority to the Library. Branch libraries hold regular storytimes, class visits, and programs to support literacy and learning. Summer Reading encourages recreational reading over the school break to help children learn the love of reading and sustain the reading and comprehension skills learned in school. Performers and special programs are scheduled regularly to help draw children and their families into the Library.

Literacy Services Division

The Literacy Services Division oversees the County's READ TO SUCCEED Adult Literacy Program. The Program provides one-on-one tutoring services and conversation circles at the Visalia and Tulare Literacy Centers and branch libraries. The Program has a wide range of goals, including General Education Development test preparation, improvement of basic reading and writing skills, and mastery of English as a second language (ESL). On average, the program supports approximately 100 tutor and learner pairs each week.

READ TO SUCCEED serves customers throughout the County working with the Health and Human Services Agency (HHSA). HHSA refers clients to the Literacy Center through their five District Offices. The Literacy Advocate provides additional oversight to these referrals and monitors and supports their progress toward self-sufficiency.

READ TO SUCCEED provides Early Literacy for Families (ELF) with key pre-reading activities through a monthly book club. Each session serves up to 80 children and their parents, with multiple sessions taking place during the academic year. Early Literacy Trainings (ELT) offer materials and instruction to parent and caregiver groups in the community to promote pre-reading activities. Approximately 350 to 400 caregivers are trained annually.

READ TO SUCCEED represents the Library at the Sequoias Adult Education Consortium (SAEC). As a partner organization since inception, the representatives play an active role in planning this new network approach to adult education programs and resources.

Key Goals and Objectives Results in FY 2014/15

Economic Well-Being

Goal 1: Increase County residents' awareness of the Library's electronic online resources.

- **Objective 1** – Redesign Online Resources web page to make it more user-friendly by December 2014. **Results:** Not complete, due to a promotion and vacancy. This has

been recently reassigned to new staff and will continue in FY 2015/16.

- **Objective 2** – Organize staff training cohorts by supervisorial district. Hold two on-site staff training sessions (vendor or staff led) in each district: one by December 2014 and the second by June 2015. **Results:** Not completed due to managerial and staff vacancies. Managers met and discussed the outline of this training model and will implement a training strategy in FY 2015/16.
- **Objective 3** – Present at least four outreach sessions (outside the Library) to raise awareness of the Library's electronic resources and to teach information and/or digital literacy by June 2015. **Results:** Outreach events occurred throughout the County and branches spent time at local schools sharing information about services, including electronic resources. Staff shared information at local community events, including Visalia Unified School District Resource Fair, KidsFest, Tulare County Office of Education Inspire event, Rotary, Lions, Earlimart Literacy Fair, and Library for London by May 2015.
- **Objective 4** – Make up-to-date promotional and instructional materials available on the system drive by September 2014. Develop a system for requests and distribution of promotional and instructional materials to the branches by March 2015. **Results:** Staff continues to review and update various handouts and flyers. An Ebook brochure was created by September 2014. A system to distribute the material will be established in FY 2015/16.
- **Objective 5** – Create handouts and pathfinders that promote the Library's resources for children to be

distributed at the Children's Desk by December 2014.

Results: Promotional materials about the children's services and programs were created; they are available at the Children's Desk in Visalia, and at the Service Desks in the branches.

Quality of Life

Goal 1: Enhance Library engagement with Children and Teens through Library programming.

- **Objective 1** – Provide at least one program a month targeting tweens (ages 10-12) starting by September 2014. **Results:** Tween programs were conducted from September to December 2014. Due to low attendance, it was decided to focus the tween program during the Summer Reading Program in June and July 2015.
- **Objective 2** – Start a Forever Young Adult (YA) Book Club targeting late teens (ages 18-19) by September 2014. **Results:** The YA book club ran for two months (September and October 2014), but with low attendance; so other programming ideas are under consideration.
- **Objective 3** – Investigate and develop a Winter Reading Program for children (ages 0-5), tweens, and teens. **Results:** The tween and children's programs focused on special events that continued into Spring. A very successful event was a life-size Candyland game with over 250 children in attendance in Visalia, Exeter, and Dinuba. The teen program ran from December 2014 to January 2015.
- **Objective 4** – Provide Family Movie Night and Afterschool Wii gaming program at the Three Rivers Branch Library by October 2014. **Results:** Not

completed. After further assessment, other options were considered for this community.

Goal 2: Increase access by County residents to a variety of Library materials.

- **Objective 1** – Add a new moving collection of juvenile graphic novels to the branches by September 2014. **Results:** Completed. Staff developed the moving collection for use at ten branch libraries. Graphic novel collections are now at all branches.
- **Objective 2** – Add needed CD/AV display units to Orosi, Woodlake, Springville, Earlimart, Alpaugh, and Tipton by December 2014. **Results:** Completed. Displays were added to these branches to allow easier access to DVDs, CDs, and other media.
- **Objective 3** – Add an adult beginning reader collection of fiction and non-fiction books in the Visalia Branch by September 2014. **Results:** Completed. The initial collection of 250 items was available to the public in July 2014 with plans to expand.

Organizational Performance

Goal 1: Increase County residents' awareness of the Library's history collection to encourage a greater appreciation of Tulare County heritage.

- **Objective 1** – Prepare a traveling exhibit of local World War I and II photos for War Comes Home grant by September 2014. **Results:** Partially completed. Staff reevaluated the program and decided to conduct an oral history project in October and November 2014 that involved video recording interviews of local veterans

speaking about their war experiences. These recordings preserved the history of Tulare County Veteran's as part of the Library of Congress Veteran's History Project, available for viewing online.

- **Objective 2** – Exhibit a selection of Linnell Camp photos in the Library by August 2014. **Results:** Completed. The exhibit ran from September to February 2015 and attracted visitors and attention from the media.
- **Objective 3** – Digitize Tule River Heritage Project oral history interviews (audio and transcripts) and make them available on the Library website by December 2014. **Results:** Partially completed. The digitization is complete and staff is working on making these available on the website. Project expected to be completed by November 2015.
- **Objective 4** – Investigate a plan to promote local authors to publish local history using the Tulare County Library's History Room Collection by January 2015. **Results:** Completed. Staff met about the project, reviewed current practices, and collaborated with local history authors by January 2015. Local authors continue to use the History Room Collection regularly to research information for local history books. Staff and volunteers work closely with each author.

Other Accomplishments in FY 2014/15

- Participated as a partner in the SAEC. This year SAEC developed plans for adult education cooperation for the region. Staff attended monthly meetings and participated in the Acceleration of Student Progress subcommittee

and will continue to participate during the implementation phase.

- Conducted over 70 class visits and group tours for local pre-school, elementary, and middle schools, as well as the Visalia Pro-Youth HEART program, Girl Scout, and Boy Scout troops. Children learned about Library resources, programs, and services, and toured the collection. Some visits included a storytime and time for browsing. Parents and children applied for Library cards. Over 1,600 children participated in class visits and group tours.
- Staffed the Exeter Branch with its first Librarian. The addition of professional library staff led to an increase in programming, improved collections, more community outreach, and the introduction of bilingual services.
- Reopened Strathmore Branch Library after an extensive remodel, including new children's area, shelving, paint, and furniture. Held an open house on April 28, 2015 with over 60 people in attendance.
- Celebrated National Library Week in April 2015 with the following programs throughout the County: "With a Book in Their Hands", a local author event, held in partnership with the Tulare County League of Mexican American Women; "Operation Teen Book Drop", where volunteers left new or donated young adult books around the community with bookmarks that encouraged reading and visiting the library; Activities fair for children, including book-making, origami, puppeteering, and sensory play that promoted awareness of the Library's services and

programs, celebrated books, and encouraged reading and learning.

- Hosted award winning author Isabelle Quintero. More than 25 teens and adults enjoyed the author's presentation, reading from the award winning novel "Gabi: A Girl in Pieces" and a stimulating Q&A.
- Completed the LSTA Eureka! Leadership Grant on "Stretching the Food Dollar @ Tulare County Library". Almost 100 people attended over 15 workshops and book groups to read, share, and learn about cooking, shopping, and personal finance.
- Presented Women of Tulare County, an exhibit highlighting the contributions of ten Tulare County women covering 1855 to the present.
- In October 2014 the Three Rivers Branch participated in the Raven Festival with five events, including a Lego challenge, Reading of Edgar Allen Poe by a local author, and storytelling by members of the Wukchumni Tribe.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Provide a safe and secure environment for staff and the public at all Library locations.

- **Objective 1** – Work with Risk Management to develop Emergency Action Plan for all branches by June 2016.

- **Objective 2** – Participate in all training offered on safety and security. Conduct in-house staff training and review, including drills at all locations by June 2016.
- **Objective 3** – Review the Library's safety and security practices and update necessary documents by May 2016.
- **Objective 4** – Review layout of libraries to ensure accessibility and safety, starting with Visalia by November 2015.

Economic Well-Being

Goal 1: Increase County residents' awareness of the Library's electronic online resources.

- **Objective 1** – Develop and implement an ongoing training plan for staff to better assist customers with public computers, online resources, and digital literacy by May 2016.
- **Objective 2** – Implement WiFi technology in six branch locations with funding provided by a Library Service and Technology Pitch an Idea Grant in Exeter, Ivanhoe, Lindsay, Strathmore, Tipton, and Woodlake branches by March 2016.
- **Objective 3** – Provide customer training on Library electronic resources, including homework help, job training and testing, and downloadable resources by April 2016.

Goal 2: Increase access to literacy services, resources, and programs for adults.

- **Objective 1** – Increase relevant curriculum and materials to expand the effectiveness of each tutor and learner pair by March 2016.
- **Objective 2** – Add at least one additional ESL conversation circle by March 2016.
- **Objective 3** – Assess and improve tutor recruitment and learner referrals by working with the local community, media, schools, and other resources to increase tutor and learners by 10%.
- **Objective 4** – Continue as an active partner in the SAEC. This group of education organizations, including local school districts and colleges, is working to gather adult learning resources.

Quality of Life

Goal 1: Improve County residents' well-being and quality of life through partnerships and programs.

- **Objective 1** – Continue to support and host the Summer Lunch Program for children and teens working with local nonprofit food agencies, and investigate expansion to other locations by May 2016.
- **Objective 2** – Participate in at least five annual community programs that promote literacy and learning, including the Tulare County Office of Education's Spring Program by May 2016.
- **Objective 3** – Work with local cultural groups to develop at least two new adult programs by June 2016.
- **Objective 4** – Expand successful programs, including Lego Club and Candyland, to at least three more branches by April 2016.

- **Objective 5** – Work with local school districts to expand knowledge and access to Accelerated Reader (AR) books and programs including a link to AR resources on the Library's webpage and developing tools for locating AR books in the collection by March 2016.

Goal 2: Improve Family Literacy efforts beyond ELF to increase shared family learning opportunities, assist with school readiness, and encourage lifelong learning.

- **Objective 1** – Participate in the Motherhead Fatherhead family literacy training in August 2015, a proven program that develops literacy skills in families with curriculum that includes listening, speaking, reading, and writing activities with parents to share with their young children in the home environment.
- **Objective 2** – Work with the Tulare Adult School and offer individual tutoring sessions to implement weekly Motherhead Fatherhead classes to be held at READ TO SUCCEED Family Literacy Center and the Tulare Public Library by November 2015.
- **Objective 3** – Provide effective literacy skills to 75 children and their families, including approximately 50 participants from the Tulare Adult School's Adult Basic Education and ESL classes and 15 participants from READ TO SUCCEED Family Literacy Program by May 2016.

Goal 3: Preserve and promote the Tulare County History Room collection.

- **Objective 1** – Complete local newspaper digitization project by providing public access through Digital Reel by November 2015.

- **Objective 2** – Prepare and present at least three regular historical exhibits for display outside of the History Room by June 2016.
- **Objective 3** – Coordinate at least one program with the Tulare County Museum by June 2016.

Organizational Performance

Goal 1: Improve Library communication and collaboration at all levels.

- **Objective 1** – Investigate and develop opportunities for increased staff communication by improving email and meetings, keeping in mind the Library's rural branches, by May 2016.
- **Objective 2** – Provide effective staff orientations, training, and follow up, including regular review of projects and at least one staff training with a focus on customer-centered service by April 2016.
- **Objective 3** – Develop customer service guidelines for all staff by October 2015.
- **Objective 4** – Develop an outline that includes effective planning and scheduling for Library meetings that will review and celebrate completed programs and projects, and foster teamwork, creative ideas, and solutions by January 2016.

Goal 2: Improve collection development and practices to better serve the public.

- **Objective 1** – Implement the collection development tool collection HQ by December 2015. Train all staff responsible for material selection to use the tool by June 2016.

- **Objective 2** – Using information from collectionHQ, current practices, and professional resources, review procedures and budget allocation by May 2016.
- **Objective 3** – Expand collection development skills of Library Assistants assigned to branches through training, collection HQ, and access to professional resources by June 2016.

Budget Request

The Requested Budget represents an overall decrease of \$149,718 or 3% in expenses and an increase of \$274,964 or 7% in revenues when compared with the FY 2014/15 Final Budget. The \$510,066 difference between expenses and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies decrease \$236,073 primarily due to the completion of projects, including the circulation desk at the Woodlake Branch and the remodel at the Strathmore Branch.
- Other Financing Uses increase \$41,000 primarily due to the need to complete the London, Pixley, and Farmersville Branch projects.
- Other Charges increase \$76,941 primarily due to necessary repairs to the Three Rivers Branch Library deck and exterior, expansion of services with the addition

of two branch locations in London and Farmersville, and the opening of a new Pixley Branch.

- Revenue projections increase overall primarily due to an expected increase in property tax revenues.
- Capital Assets increase \$15,152 primarily due to the need for book returns at Woodlake and Lindsay Branch Libraries. The FY 2015/16 proposed expenditures include the following:

- 2 Book Returns - \$15,152

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions to provide staffing to new branches in London and Farmersville. The requested additional positions include:
 - 2 Library Assistant II (Flexibly Allocated)
- Delete 1 FTE position to accurately reflect current staffing. The requested deleted position is:
 - 1 Library Literacy Assistant
- Amend 2 FTE positions to reflect position allocation, and to provide staffing to meet Library's growing needs. The requested amendments:

- Library Assistant II to Library Assistant III (Flexibly Allocated)
- Library Assistant II from .4 FTE to 1 FTE (Flexibly Allocated)

County Administrator's Recommendations

This budget is recommended as submitted.

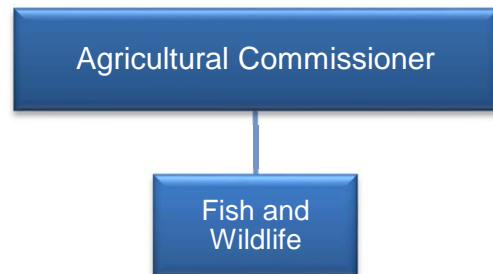
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

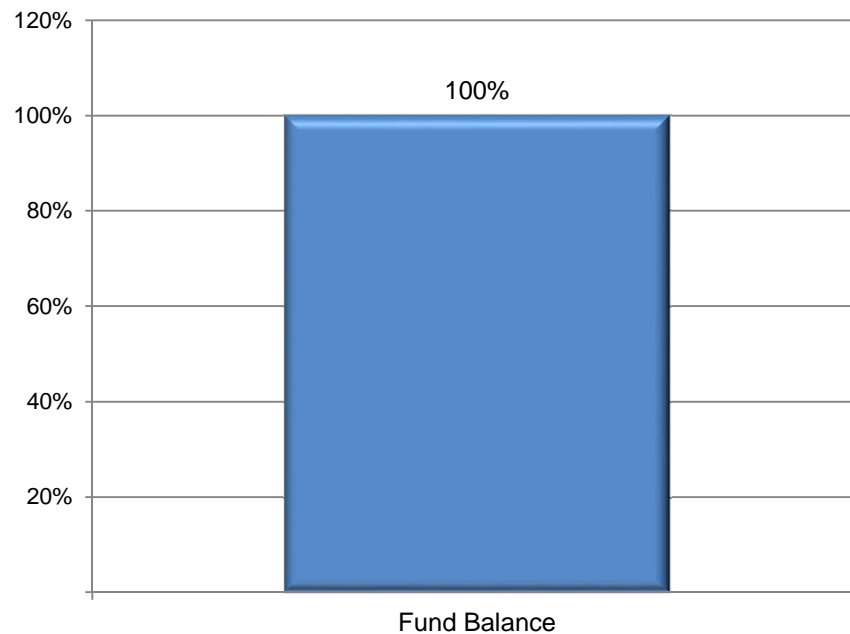
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

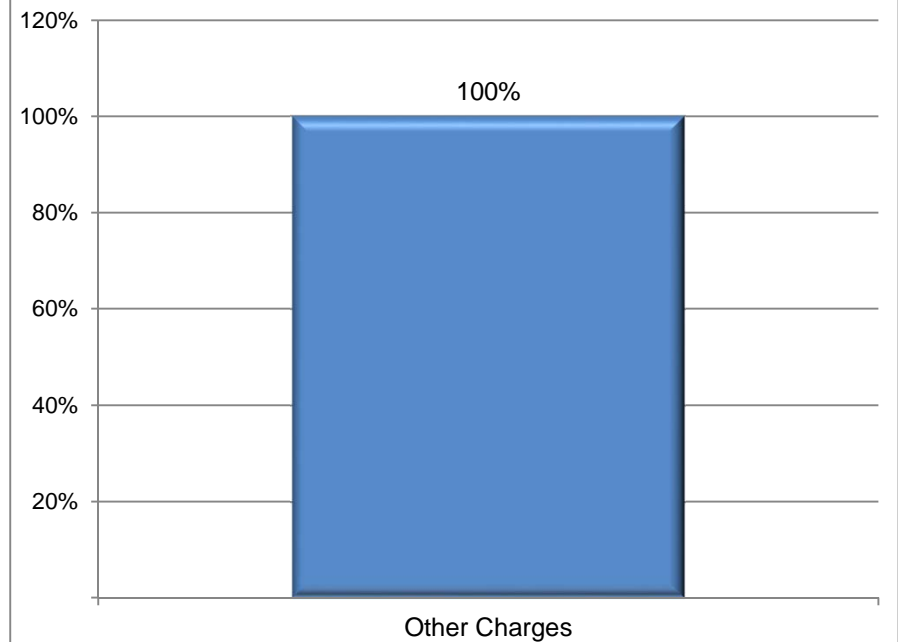
<u>Recommended Budget</u>	
Operating	\$10,563
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



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

**011-015
Fish and Wildlife**

MAJOR ACCOUNTS CLASSIFICATIONS FUND:011 AGENCY:015	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$8,440	\$11,793	\$10,563	\$10,563	\$(1,230)	(10.43)%
TOTAL APPROPRIATIONS	\$8,440	\$11,793	\$10,563	\$10,563	\$(1,230)	(10.43)%
REVENUES:						
Fines, Forfeit., Penalties	\$8,248	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	200	0	0	0	0	0.00%
TOTAL REVENUES	\$8,448	\$0	\$0	\$0	\$0	0.00%
NET COUNTY COST	\$(8)	\$11,793	\$10,563	\$10,563	\$(1,230)	(10.43)%

Purpose

This budget is responsible for distributing monies that are derived from Fish and Wildlife fines and forfeitures imposed by the Court system. Distributions are made as awards to worthy local applicants, organizations, and agencies, and are to be expended solely for projects related to the protection, conservation, propagation, and preservation of fish and wildlife. Awards are recommended annually by the local Fish and Wildlife Commission to the Board of Supervisors for approval. The Fish and Wildlife Propagation Program is a function of the Agricultural Commissioner.

Core Function

- Ensure that Fish and Wildlife Commission members are kept informed of Fish and Wildlife fines and penalties revenue, and present the Fish and Wildlife Commission's recommendations of awarding funding for conservation, propagation, and preservation projects to the Board of Supervisors.

Accomplishments in FY 2014/15

- The Fish and Wildlife Commission recommended support with conservation, propagation, and preservation projects for FY 2014/15. The projects which received support included:
 - A six month slip rental at Kaweah Marina for the Fish and Wildlife Patrol Skiff during the 2015 fishing season.

- Transportation costs for elementary school field trips related to the Trout in the Classroom program.
- Provided transportation, curriculum development, safety and communication, and program management for the Trout in the Classroom project at River Ridge Ranch.
- Purchased feed for the pheasants that were released into the Army Corps of Engineer's wildlife area on the north side of Lake Success during hunting season.
- Purchased and installed horse fencing and posts to secure the additional property added to a wildlife station in Squaw Valley.
- The purchase of a back-up generator used to power the infirmary and well pump in Squaw Valley.
- Provided maintenance of cages and spaces for raptors in Springville.
- Purchased food, veterinarian supplies, and cage maintenance for a wildlife rehabilitation center in Springville.

Budget Request

The Requested Budget represents an overall decrease of \$1,230 or 10% in expenditures when compared with the FY 2014/15 Final Budget. The \$10,563 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Other Charges decrease \$1,230 primarily due to an increase in Reserves.

County Administrator's Recommendations

This budget is recommended as submitted.

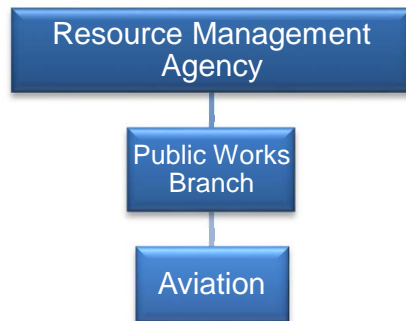
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

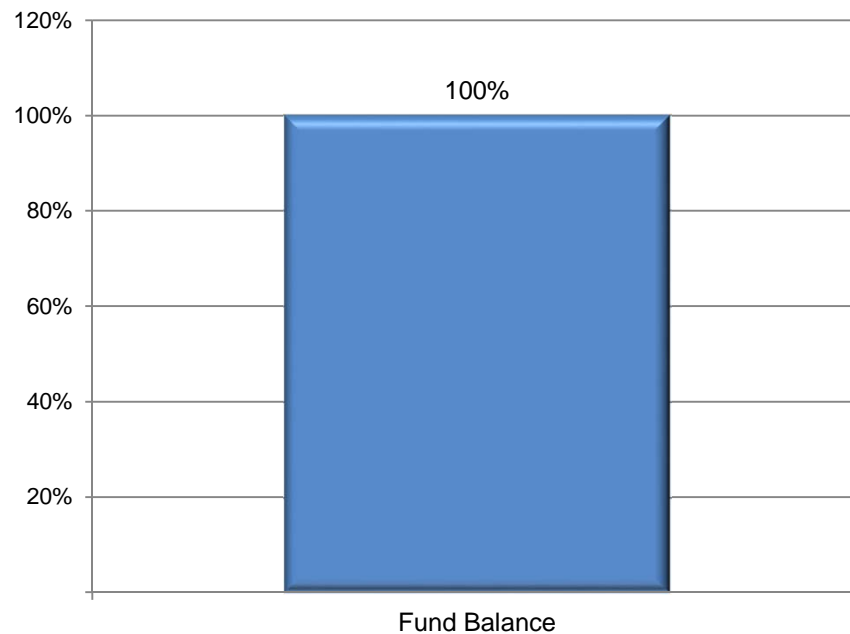
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

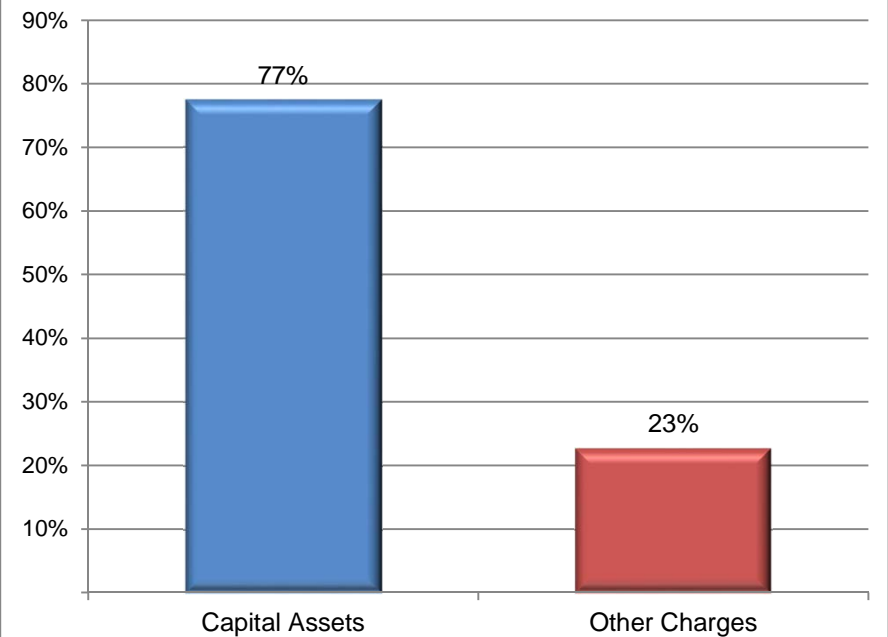
Recommended Budget	
Operating	\$215,751
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



Michael C. Spata
Resource Management Agency Director

012-231
Aviation

MAJOR ACCOUNTS CLASSIFICATIONS FUND:012 AGENCY:231	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$920,067	\$355,250	\$167,000	\$167,000	\$(188,250)	(52.99)%
Other Charges	68,957	48,994	48,751	48,751	(243)	(0.50)%
Service And Supplies	540	64,478	0	0	(64,478)	(100.00)%
TOTAL APPROPRIATIONS	\$989,564	\$468,722	\$215,751	\$215,751	\$(252,971)	(53.97)%
REVENUES:						
Intergovernmental Revenue	\$901,725	\$341,475	\$157,500	\$157,500	\$(183,975)	(53.88)%
Miscellaneous Revenue	970	0	0	0	0	0.00%
Other Financing Sources	100,930	0	0	0	0	0.00%
Rev. from Use of Money & Prop	27,953	5,340	6,480	6,480	1,140	21.35%
TOTAL REVENUES	\$1,031,578	\$346,815	\$163,980	\$163,980	\$(182,835)	(52.72)%
NET COUNTY COST	\$(42,014)	\$121,907	\$51,771	\$51,771	\$(70,136)	(57.53)%

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 as defined by Parcel Map No. 5101, created in February 2014.

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.
- Implement the Airport Capital Improvement Plan (ACIP).

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Prepare and implement an Airport Facilities Maintenance Plan by September 2014.

- **Objective 1** – Minimize or eliminate deficiencies as part of the annual inspection of the runway and taxiway facilities.
Results: All deficiencies were addressed.

Goal 2: Ensure compliance with FAA regulations and track future improvements to the Airport by preparing the Airport Layout Plan (ALP).

- **Objective 1** – Prepare ALP by February 2015. **Results:** A grant application was submitted to FAA to fund preparation of the ALP update which is staged to begin immediately upon award of grant.

Goal 3: Ensure the maximum entitlement of \$150,000 per year and eligibility for grants by submitting to FAA for approval the five-year ACIP.

- **Objective 1** – Prepare and submit the ACIP to FAA by October 2015. **Results:** An updated ACIP was submitted to FAA which qualifies for the \$150,000 entitlement, however, FAA determined that the entitlement for the prior year was \$74,000.

Economic Well-Being

Goal 1: Improve economic stability by increasing tenant occupancy at the Airport.

- **Objective 1** – Attract tenants and businesses through an aggressive construction schedule to make aeronautical improvements in accordance with ACIP by June 2015. **Results:** In addition to submittal of a grant application to FAA to fund the ALP Update, a grant was also submitted to fund the design of navigation aids, which are essential to qualify for grant funding of other improvements identified in the ACIP and necessary to attract tenants and businesses.

Organizational Performance

Goal 1: Provide for the future needs and capacities of the Airport by exploring future improvements to the Airport.

- **Objective 1** – Utilize consultant to identify future improvements to the Airport. Identified improvements shall be reflected in an updated ACIP by June 2015.
Results: Wadell Engineering Corporation was hired in December 2014 to provide professional services regarding the ACIP, ALP Update, and design of navigation aids.

Other Accomplishments in FY 2014/15

- A facilities management plan, entitled *Sequoia Field Airport Self-Inspection Guide* was prepared and implemented.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Ensure compliance with FAA regulations.

- **Objective 1** – Subject to FAA grant award, prepare the ALP by June 2016.

Organizational Performance

Goal 1: Improve Airport facilities for optimized use.

- **Objective 1** – Subject to FAA grant award, prepare the design of navigation aids by June 2016.
- **Objective 2** – Subject to FAA grant award, construct navigation aids by June 2016.

Economic Well-Being

Goal 1: Increase tenant occupancy of the hangar buildings.

- **Objective 1** – Research and identify potential aircraft related business enterprises that would be interested in leasing space and would provide the highest possible rent market opportunities that are related to airport use by December 2015.

Budget Request

The Requested Budget represents an overall decrease of \$252,971 or 54% in expenditures and a decrease of \$182,835 or 53% in revenues when compared with the FY 2014/15 Final Budget. The \$51,771 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies decrease \$64,478 due to the completion of projects.
- Capital Assets decrease \$188,250 due to the completion of projects. The FY 2015/16 proposed expenditures of \$167,000 includes the following:
 - Airport Layout Plan

- Overall revenue decrease due to reduction in grants due to the completion of the Apron, Hangar and Taxi Lane projects.

County Administrator's Recommendations

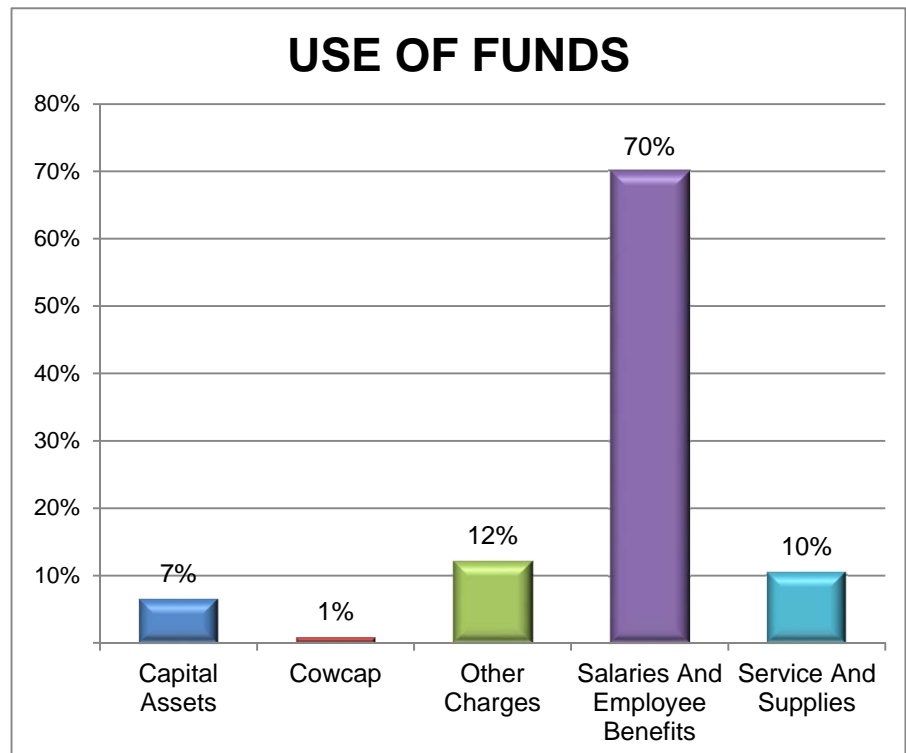
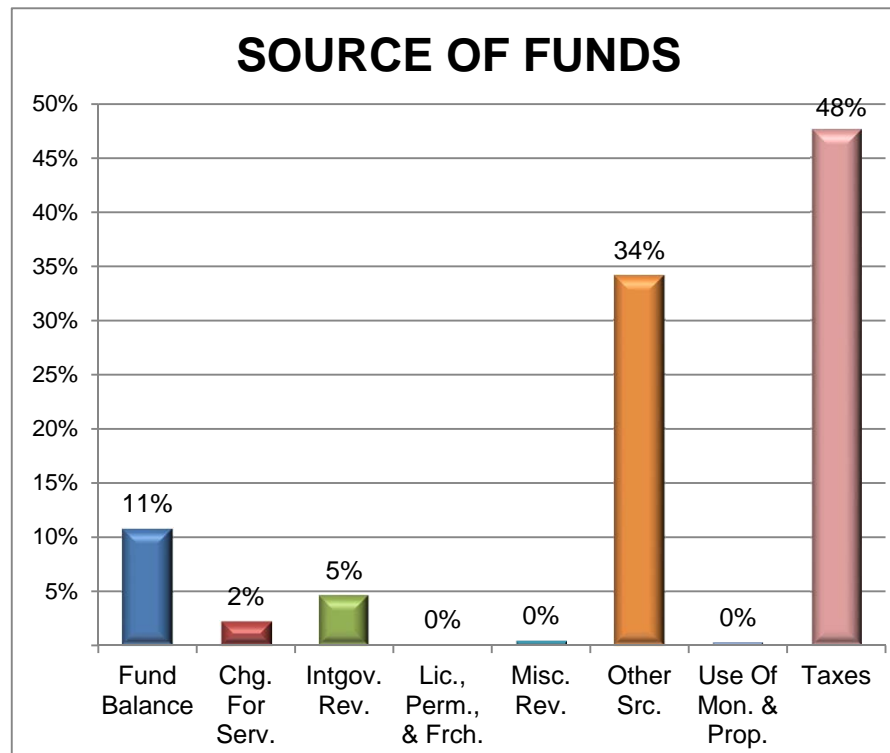
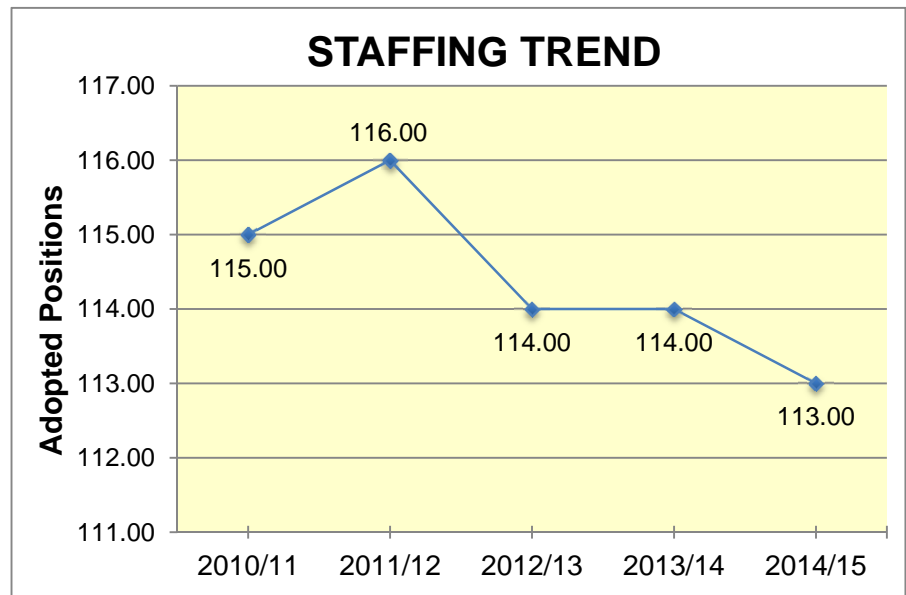
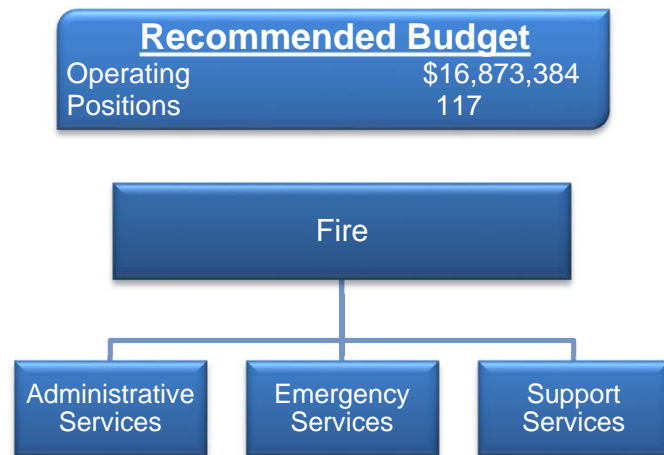
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



MAJOR ACCOUNTS CLASSIFICATIONS FUND:013 AGENCY:245	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$342,251	\$1,215,000	\$1,105,400	\$1,105,400	\$(109,600)	(9.02)%
Cowcap	284,469	152,677	142,627	142,627	(10,050)	(6.58)%
Other Charges	1,637,046	2,033,814	2,046,253	2,046,253	12,439	0.61%
Salaries And Employee Benefits	10,466,071	11,266,444	11,813,271	11,813,271	546,827	4.85%
Service And Supplies	1,265,633	1,490,993	1,765,833	1,765,833	274,840	18.43%
TOTAL APPROPRIATIONS	\$13,995,470	\$16,158,928	\$16,873,384	\$16,873,384	\$714,456	4.42%
REVENUES:						
Charges For Current Serv	\$409,698	\$311,000	\$367,001	\$367,001	\$56,001	18.01%
Intergovernmental Revenue	832,544	468,798	772,583	772,583	303,785	64.80%
Lic.,Permits & Franchise	14,601	10,500	14,500	14,500	4,000	38.10%
Miscellaneous Revenue	136,567	71,959	64,151	64,151	(7,808)	(10.85)%
Other Financing Sources	4,810,875	5,660,875	5,760,875	5,760,875	100,000	1.77%
Rev. from Use of Money & Prop	51,339	44,500	44,500	44,500	0	0.00%
Taxes	7,761,516	7,530,373	8,032,354	8,032,354	501,981	6.67%
TOTAL REVENUES	\$14,017,140	\$14,098,005	\$15,055,964	\$15,055,964	\$957,959	6.79%
NET COUNTY COST	\$(21,670)	\$2,060,923	\$1,817,420	\$1,817,420	\$(243,503)	(11.82)%

Purpose

The Fire Department provides comprehensive fire protection, first responder emergency medical care, and fire prevention services.

Core Functions

Operations Division

- Respond to all types of fire emergencies on a daily basis, including residential and commercial structure fires, brush and grass fires, vehicle fires, and various other fire incidents.
- Provide first response to medical emergencies including heart attacks, automobile accidents, home, work, and other injuries.
- Perform rescues in a variety of circumstances such as industrial accidents, hiking mishaps, water-related incidents, and other situations.

Prevention Division

- Investigate arson or other fire causes, identify responsible parties, and issue citations or make arrests as appropriate.
- Establish and perform fire prevention and safety programs for children and the general public. Distribute materials and generate news releases to raise awareness and to educate the general public.

- Perform weed abatement and a lot clearing program to reduce identified fire hazards.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Work with Tulare County Information and Communications Fire Dispatch Technology Team in updating the Fire Communications Center to maintain industry accepted practices.

- **Objective 1** – Upgrade the 9-1-1 system technology and equipment by March 2015. **Results:** The upgrade was completed in May 2015 due to AT&T operational work schedules.
- **Objective 2** – Increase the number of dispatch workstation pods from three to four by March 2015. **Results:** The project is 80% complete. It is anticipated that the dispatching computer equipment will be installed in FY 2015/16.
- **Objective 3** – Upgrade the 9-1-1 workstation pods ergonomically to better meet the daily needs of dispatchers. **Results:** The ergonomic upgrades were completed in May 2015.

Goal 2: Continue developing and implementing the Vehicle Replacement Program.

- **Objective 1** – Develop vehicle purchase schedule based on the available funding. **Results:** Staff met and developed a viable vehicle purchase schedule in September 2014.

- **Objective 2** – Work with other agencies to prepare for purchasing process by September 2014. **Results:** The acquisition process was initiated in September 2014.
- **Objective 3** – Work with selected vendor on specification and delivery by June 2015. **Results:** A vendor was selected and anticipated delivery dates are September 2015.

Goal 3: Increase training delivery capabilities.

- **Objective 1** – Complete a training assessment by October 2014. **Results:** A comprehensive training assessment was completed in October 2014. Job Performance Requirements (JPR) have been implemented and the Fire Academy has been restructured.
- **Objective 2** – Develop an internal audio visual training program by January 2015. **Results:** An internal audio visual training program was developed in January 2015. Implementation will occur during the next Fire Academy in July 2015.
- **Objective 3** – Expand applicability of online trainings through Target Solutions to all areas of the Department by February 2015. **Results:** Available online trainings were expanded and include Health & Safety, Human Resources, Risk, and other job related informational trainings effective December 2014.

Other Accomplishments in FY 2014/15

- Completed the replacement of outdated Personal Protective Equipment for 239 firefighters with grant

funding from the Federal Emergency Management Agency and CalOES Office of Emergency Services.

- Acquired additional land for the Alpaugh Fire Station to allow for necessary infrastructure expansion.
- Replaced 40 Bendix King hand-held radios, providing enhanced communications and compliance with Federal and State regulations.
- Implemented the online callbackstaffing.com for automated shift scheduling, reducing staff time for personnel while improving productivity.
- Created a Third Battalion to improve service delivery in the areas of accountability, firefighter safety, mentorships and succession planning.
- Secured funding for a new Water Tender through Community Development Block Grant funding providing additional water sources for suppression activities and non-potable water deliveries to the community of East Porterville.
- Restructured the firefighter recruit academy, including a graduation ceremony providing a higher degree of professionalism, increased recognition of accomplishments, and improved morale.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Work with Tulare County Information and Communications Fire Dispatch Technology Team in updating the Fire Communications Center to maintain industry accepted practices.

- **Objective 1** – Increase the number of dispatch workstation pods from three to four by June 2016.

Goal 2: Improve the operational service delivery model.

- **Objective 1** – Determine the fire station that will benefit the most by the addition of the Fire Apparatus Engineer by September 2015.
- **Objective 2** – Create new classification and add three Fire Apparatus Engineer position allocations by October 2015.
- **Objective 3** – Collaborate with Human Resources & Development in the recruitment process by November 2015.

Goal 3: Increase emergency medical service capabilities.

- **Objective 1** – Adopt California Health & Safety Code regulation amendments relative to emergency medical services and basic life support techniques such as CPR and first aid by September 2015.
- **Objective 2** – Require all entry level fire apparatus engineers and lieutenants to have Emergency Medical Technician certification by September 2015.

- **Objective 3** – Provide cost effective trainings that include a recertification of required emergency medical response certifications by February 2016.

Goal 4: Increase cost recovery capabilities.

- **Objective 1** – Research County ordinances and methodologies related to cost recovery by September 2015.
- **Objective 2** – Implement an Administrative Citation Process to provide a streamlined process for illegal burns and other fire related infractions no later than December 2015.
- **Objective 3** – Collaborate with County Counsel on cost recovery through the judicial process for those individuals or agencies who have an outstanding citation or other outstanding payable no later than June 2016.

Budget Request

The Requested Budget represents an overall increase of \$714,456 or 4% in expenditures and an increase of \$957,959 or 7% in revenues when compared with the FY 2014/15 Final Budget. The \$1,817,420 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$546,827 primarily due to cost of living and salary adjustments, and the addition of 4 new FTE's.
- Services and Supplies increase \$274,840 primarily due to an increase of grant related expenditures and proposed equipment purchases.
- Capital Assets decrease \$109,600 primarily due to a reduction in requested vehicle replacements. The FY 2015/16 proposed expenditures of \$1,105,400 include the following:

Capital Assets carried over from FY 2014/15:

- Remaining balance for 2 Fire Engines – \$210,936
- Remaining balance for 2 Patrol Vehicles – \$385,064

Capital Assets in FY 2015/16:

- 7 Ford Utility Interceptors - \$249,200
- 2 Fire Rescue Equipment Strut Kits - \$20,000
- Bullex Smart Fire Safety Training Trailer - \$141,000
- Dispatch Radio - \$25,000
- Portable Decontamination Unit - \$10,000
- SCBA Fit Test Machine - \$14,000
- 2 Motorola Radios - \$13,200
- 1 Heavy Duty Truck for new Battalion Chief position - \$37,000

- Revenue projections increase overall due to increases in property tax and grant revenues, and an increase in equipment funding.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to improve operational efficiencies in Battalion Three. The requested additional positions include:
 - 3 Fire Apparatus Engineers

County Administrator's Recommendations

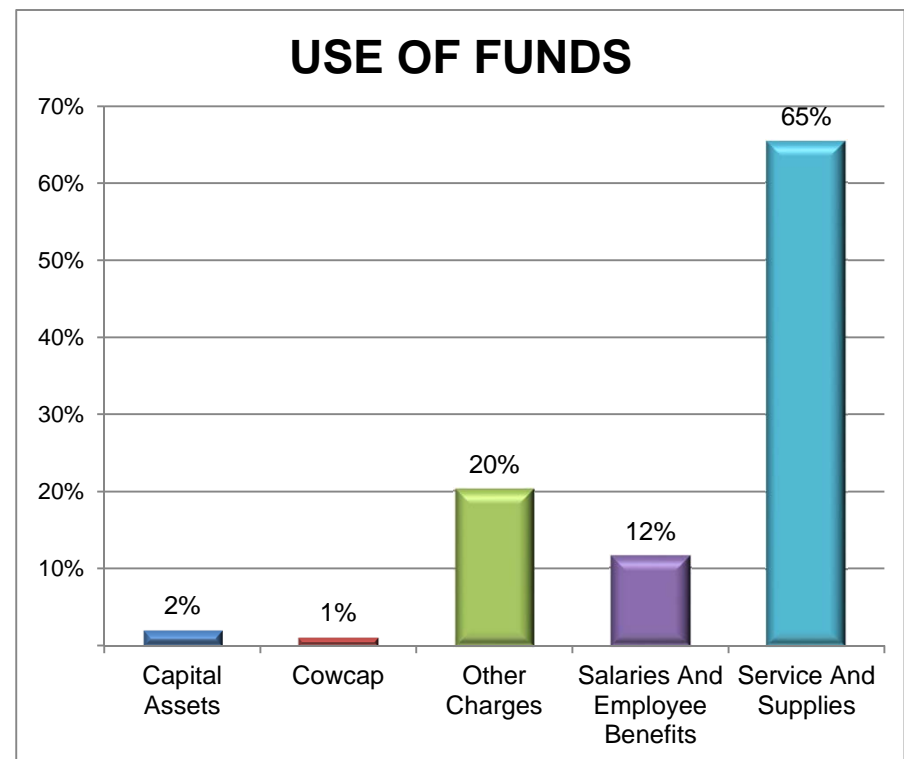
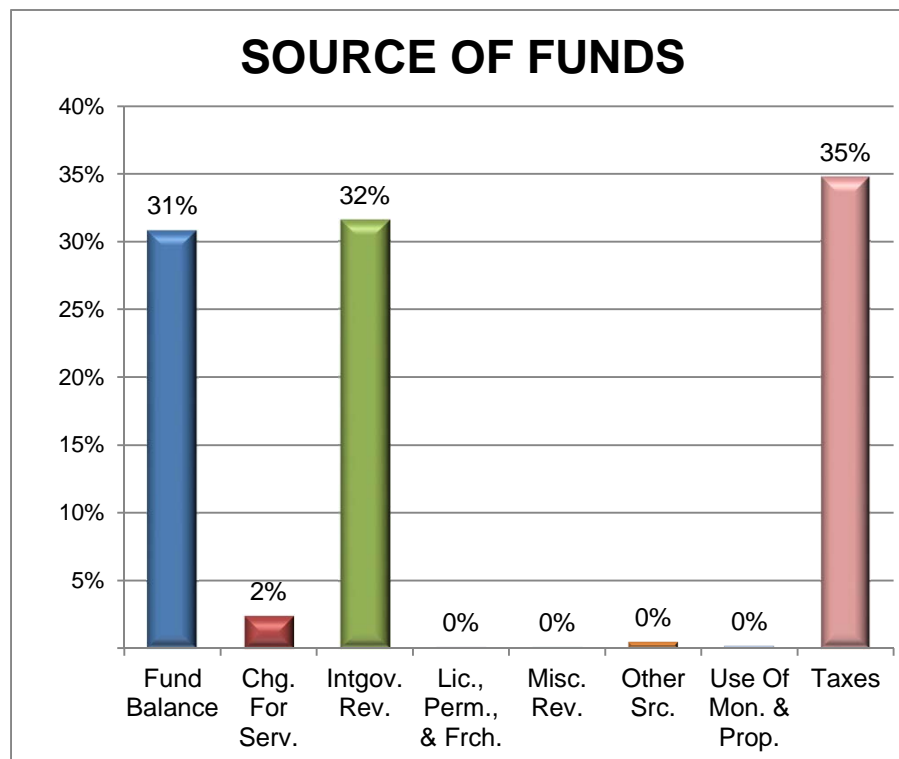
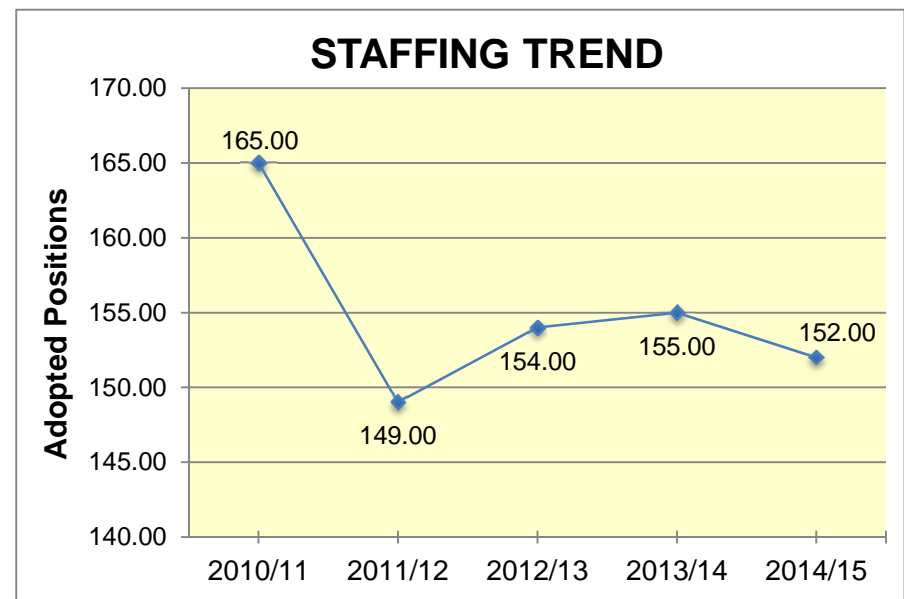
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



Michael C. Spata
Resource Management Agency Director

014-225
Roads

MAJOR ACCOUNTS CLASSIFICATIONS FUND:014 AGENCY:225	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$1,713,793	\$1,821,500	\$1,615,500	\$1,615,500	\$(206,000)	(11.31)%
Cowcap	79,811	518,314	854,717	854,717	336,403	64.90%
Other Charges	5,938,534	15,541,890	17,247,588	17,247,588	1,705,698	10.97%
Salaries And Employee Benefits	8,698,190	9,608,396	9,842,757	9,842,757	234,361	2.44%
Service And Supplies	20,320,009	42,870,155	55,741,180	55,741,180	12,871,025	30.02%
TOTAL APPROPRIATIONS	\$36,750,337	\$70,360,255	\$85,301,742	\$85,301,742	\$14,941,487	21.24%
REVENUES:						
Charges For Current Serv	\$3,273,899	\$2,744,555	\$1,986,296	\$1,986,296	\$(758,259)	(27.63)%
Intergovernmental Revenue	27,772,244	26,809,475	26,925,983	26,925,983	116,508	0.43%
Lic.,Permits & Franchise	5,059	5,000	5,000	5,000	0	0.00%
Miscellaneous Revenue	169,335	42,004	12,005	12,005	(29,999)	(71.42)%
Other Financing Sources	408,393	65,000	360,700	360,700	295,700	454.92%
Rev. from Use of Money & Prop	135,970	51,800	101,800	101,800	50,000	96.53%
Taxes	11,358,458	15,319,139	29,627,105	29,627,105	14,307,966	93.40%
TOTAL REVENUES	\$43,123,358	\$45,036,973	\$59,018,889	\$59,018,889	\$13,981,916	31.05%
NET COUNTY COST	\$(6,373,021)	\$25,323,282	\$26,282,853	\$26,282,853	\$959,571	3.79 %

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 three Management Groups created in the 2015 reorganization of Public Works to deliver public services within an organized, proactive and efficient management framework: Management Group 1 (Road Maintenance), Management Group 2 (Design, Construction Management and Development Services), and Management Group 3 (Special Programs).

The purpose of the Roads Fund is to deliver infrastructure maintenance and new improvements in support of RMA's strategic goals of promoting safety, 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 2014/15

Safety and Security

Goal 1: Increase staff awareness of new and updated road maintenance methods and procedures.

- **Objective 1** – In collaboration with the Human Resources and Development Department, provide training courses to staff through appropriate workshops, videos, and other resources. **Results:** Staff has attended

training sessions including on-site seminars and off-site workshops pertinent to the development of new and current techniques and methods associated with road maintenance, construction, design, and safety. Both office and field staff have been made aware of changes to Federal and State guidance documents on roadway safety, such as the California Manual on Uniform Traffic Control. Other courses that staff has taken include: Complete Streets – Planning and Design Training; Workzone Safety Training; Bicycle and Pedestrian Infrastructure Design Training; and Traffic Lights Workshop and Traffic Safety training related to the use of LED lighting.

Goal 2: Improve and maintain adequate Transportation Infrastructure.

- **Objective 1** – Secure funding for the design and construction for the widening of the Avenue 280 corridor from State Route 99 to the City of Exeter. **Results:** Measure R funding in the amount of \$600,000 was obtained for the design of Segment 1, (from State Highway 99 to the west limits of the City of Visalia) in January 2015; and, Measure R funding in the amount of \$2,600,000 was obtained for right of way acquisition for Segment 1 in May 2015.
- **Objective 2** – Complete the right-of-way and engineering for the widening of a three mile segment of Avenue 416 from two lanes to four lanes by June 2015, so that construction can proceed in the summer of 2015. **Results:** Seventeen of the 18 required property acquisitions for this project were executed by June 2015. RMA has retained the services of an engineering

consultant firm to complete the design of the project. The consultant firm is progressing with the design and roadway clearing construction Phase One. A set of bid documents were completed by June 30, 2015 so that construction can start in September 2015, to coincide with the end of the bird nesting and irrigation seasons.

- **Objective 3** – Complete the design, acquisition of temporary construction easements, and acquire regulatory agency permits for the construction of the Road 224 Deer Creek Bridge project by December of 2014 so that construction can proceed in the spring of 2015. **Results:** Completed in February 2015. Award of the construction contract is to be made in July 2015.
- **Objective 4** – Complete the construction of five community projects in various unincorporated communities, typically consisting of curb, gutter and sidewalk improvements. Additionally, complete the design of an additional five community projects so that construction can proceed when funding is identified for those projects. **Results:** The community projects constructed include: 1) Traver Elementary School Safe Routes to School; 2) Pixley Safe Routes to School; 3) Strathmore Safe Routes to School; 4) Orosi High School Safe Routes to School; 5) John Doyle Safe Routes to School. The design of the following community projects were completed: 1) Traver-Merritt Street Complete Streets; 2) Traver- 6th Street Complete Streets; 3) Pixley Main Street Complete Streets; 4) Pixley Court Street Complete Streets; 5) Goshen – Betty Drive Complete Streets; 6) Goshen – Avenue 304 Complete Streets.
- **Objective 5** – Continue development of the bridge program, which will include; 1) completion of Phase One

of the Bridge Preventive Maintenance Program, which includes an assessment of the County's bridge inventory and prioritization of bridge projects; 2) begin construction on three bridge projects (including Road 224 Deer Creek Bridge); 3) continue the engineering and environmental document phase on seven bridge projects and; 4) initiate the engineering and environmental document phase on three new bridge projects. **Results:** 1) The Bridge Preventive Maintenance Program was completed and submitted in January 2015 to California Department of Transportation (Caltrans) for review and approval; 2) Road 224 Deer Creek Bridge will begin construction at the start of the new fiscal year and the Road 148 Outside Creek Bridge and Road 182 Deep Creek Bridge projects are awaiting construction phase authorization from Caltrans (engineering and right-of-way are complete), and are scheduled to start construction in the fall of 2015 to coincide with the end of the bird nesting and irrigation seasons.

- **Objective 6** – Complete the engineering and environmental document phase for two roadway safety improvement projects totaling \$1.5 million in construction costs. **Results:** The Reservation Road Safety Improvement project and the Various Stop Controlled Intersections project engineering and environmental document phases have been completed. The Reservation Road Safety Improvement project construction contract was awarded by June 2015, with construction starting early in the next fiscal year. The Various Stop Controlled Intersections project is awaiting construction phase authorization from Caltrans, with construction scheduled to begin early in FY 2015/16.

- **Objective 7** – Perform roadway rehabilitation by placing asphalt concrete overlays on approximately 20 miles of roadway throughout the County, placing chip seals on approximately 115 miles of roadway and perform shoulder maintenance on approximately 400 miles of roadway. **Results:** Approximately 11 miles of overlay, 120 miles of chip seal, and 250 miles of shoulder maintenance was performed by County staff.

Organizational Performance

Goal 1: Improve staff's understanding of the mechanics of soils material testing as it pertains to compaction testing and soil identification.

- **Objective 1** – Continue to provide a basic course in the Introduction of Soils Material Testing for new Engineers and Engineering Technicians (Inspectors) by June 2015. **Results:** Engineers and Engineering Technicians performing work associated with the soils and materials testing have completed applicable courses and are now certified in testing processes related to road construction.

Goal 2: Increase capacity of the Public Works Branch to deliver construction projects.

- **Objective 1** – Develop an “on-call” list of professional engineering and environmental consultants, through a competitive, qualification based selection process, meeting Federal and State requirements, so that projects can be outsourced on a timelier basis resulting in an increased capacity for project delivery. **Results:** The on-call list was developed, and the following projects have been out-sourced based on the single solicitation: 1)

Avenue 416 Road Widening; 2) Avenue 152 Safety Improvement; 3) Road 224 Deer Creek Bridge; 4) Bridge Preventive Maintenance Program; 5) Road 182 Deep Creek Bridge; 6) M348 South Fork Kaweah River Bridge; 7) Road 204 Wutchumna Ditch Bridge; 8) Avenue 424 Traver Canal Bridge; 9) Avenue 364 Cottonwood Creek Bridge; 10) Avenue 392 Sand Creek Bridge.

- **Objective 2** – Develop a standard bid document template for construction projects, to be reviewed and approved by County Counsel, so that bid document approval can be streamlined and projects can get into construction sooner by June 2015. **Results:** The template has been developed and is being used by RMA engineering staff to prepare consistent bid/contract documents from project to project. The template was used to prepare the bid documents that went into construction in FY 2014/15, including the following: 1) Road 56 Packwood Creek Bridge 2) Traver Safe Routes to School; 3) Pixley Safe Routes to School; 4) Strathmore Safe Routes to School; 5) Orosi Safe Routes to School; 6) John Doyle Safe Routes to School.
- **Objective 3** – Develop and maintain comprehensive public works projects priority list and schedule. **Results:** Priority list was developed early in FY 2014/15, and has been used by RMA engineering staff to track and deliver projects. RMA's Public Works staff continually update the projects priority list; the list currently includes 61 projects that are being managed by RMA's Public Works staff (not including routine processes and activities performed by RMA staff).
- **Objective 4** – Oversee five community projects, two signal installation projects, three road overlays, and four

bridge construction projects during FY 2014/15. **Results:** RMA's Public Works construction management staff oversaw the construction of the following five Safe Routes to School community projects: 1) Traver Elementary School; 2) Pixley; 3) Strathmore; 4) Orosi High School; 5) John Doyle. RMA Public Works construction management staff oversaw the construction of the following two signal installation projects: 1) Avenue 148 and Road 256; and 2) Avenue 295/Avenue 296 and Road 156. RMA oversaw the construction of the Road 56 Packwood Creek Bridge project, and is currently overseeing the Avenue 416 Kings River and Mountain Road 319 Bridge re-vegetation restoration projects.

Goal 3: Purchase and retire equipment as necessary to comply with the PM10 Air Board rules.

- **Objective 1** – Purchase seven diesel engine retrofits by June 2015 and replace two wheel tractors and two forklifts to comply with PM10 Air Board rules. **Results:** Federal funding has been applied for, programmed, and allocated for the purchase of the retrofit equipment. Upon completion of Federal funding source requirements, this equipment will be purchased in the fall of 2015. The two forklifts were purchased in July 2014. The two wheel tractors were purchased in May 2015.

Goal 4: Provide project management oversight to improve effectiveness of construction projects.

- **Objective 1** – Collaborate with fiscal staff to improve construction information necessary for reimbursement requests to be submitted within 60 days. **Results:** Public Works and fiscal staff have established bi-monthly billing

process and coordination meetings to ensure that timely reimbursement requests are submitted to the grant funding source.

Goal 5: Improve traffic related database system.

- **Objective 1** – Create a streetlight inventory database by converting existing data to be input into a Geographic Information System (GIS) by June 2015. **Results:** A streetlight database was developed in May 2015 showing the location, owner, pole number, and other associated information. This database is currently prepared using Google Earth mapping software based off of known coordinates for each pole.

Other Accomplishments in FY 2014/15

- \$3,000,000 of grant funding was received for Cycle Six of the Federal Highway Safety Improvement Program for countywide safety improvements and improvements to Avenue 152 between Tipton and Porterville.
- Of the 17 grant applications that were submitted for the new Federal Active Transportation Program, three projects were selected for funding. These three projects are a Countywide Safe Routes to School Plan, and Safe Routes to School improvements in Terra Bella and Tooleville.
- Three County projects were honored during the Annual Tulare County Association of Governments (TCAG) Local Motion Awards. These include awards in the "Transit" category for Avenue 295/296 Road 156 Traffic Signal

Project, “Outstanding Road Project” category for the RB Oliver Bridge Replacement Project, and “Economic Development” category for the Road 80 Widening Project.

- Formed a consensus on a practice to be in full compliance with Assembly Bill (AB) 720 regarding force account work related to maintenance, construction, and reconstruction of County roads.
- Roads provided staff and equipment to assist other agencies including Fire, Sheriff, Office of Emergency Services, and Code Compliance.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Improve roadway safety for the public and County personnel.

- **Objective 1** – Develop a Countywide Safe Routes to School Plan by June 2016.
- **Objective 2** – Implement Workzone Safety training seminars for all Roads staff working in traffic areas by June 2016.
- **Objective 3** – Continue progress with the Highway Safety Improvement Program. This includes: implementing two Stop Controlled Intersection Improvement Projects by June 2016, designing the Avenue 152 Safety Improvement Project by June 2016, and submitting grant applications for Cycle 8 of the Highway Safety Improvement Program by June 2016.

Goal 2: Improve and maintain adequate transportation infrastructure.

- **Objective 1** – Complete the design and obtain the right-of-way for the widening of Avenue 280 – Segment 1 (State Route 99 to the west limits of the City of Visalia) from two lanes to four lanes by June 2016.
- **Objective 2** – Proceed with construction of the Avenue 416 road widening project from the Fresno/Tulare County line to Road 56.
- **Objective 3** – Complete the construction of the Road 224 Deer Creek Bridge by June 2016.
- **Objective 4** – Complete the construction of five community projects in various unincorporated communities, typically consisting of pavement rehabilitation, curb, gutter, and sidewalk improvements. Additionally, complete the conceptual design of an additional five community projects so that construction can proceed when funding is identified for those projects by June 2016.
- **Objective 5** – Continue development of the bridge program, which will include; 1) obtain authorization to proceed with the engineering and environmental document phase of the Bridge Preventive Maintenance Program; 2) complete construction on three bridge projects (including Road 224 Deer Creek Bridge); 3) continue the engineering and environmental document phase on seven bridge projects and; 4) initiate the engineering and environmental document phase on three new bridge projects by June 2016.
- **Objective 6** – Complete the design engineering and the environmental documents for two roadway safety

improvement projects, totaling \$2.5 million in construction costs by June 2016.

- **Objective 7** – Perform roadway rehabilitation by contracting out approximately \$4 million in asphalt concrete overlay projects throughout the County; \$2 million dedicated to rural roads; and \$2 million for unincorporated communities.

Organizational Performance

Goal 1: Improve project delivery through utilization of strategic project management methods.

- **Objective 1** – Improve project management effectiveness through additional training of key personnel.
- **Objective 2** – Improve operational effectiveness within the reorganized structure of Public Works for Management Groups 1, 2, and 3.
- **Objective 3** – Improve collaborative effectiveness within the new RMA structure for the Administrative Branch and the Economic Development and Planning Branch.

Goal 2: Improve efficiencies through the use of new technology and software.

- **Objective 1** – Obtain and utilize new survey tools to allow for one-man survey crews by June 2016.
- **Objective 2** – Acquire additional GIS software licenses and develop staff expertise to address unique applications of GIS technologies for public works and land surveying by June 2016.

- **Objective 3** – Acquire iPad devices for appropriate staff and management to allow for off-site communication and interaction by June 2016.

Budget Request

The Requested Budget represents an overall increase of \$14,941,487 or 21% in expenditures and an increase of \$13,981,916 or 31% in revenues when compared with the FY 2014/15 Final Budget. The \$26,282,853 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$234,361 due to positions moved from the General Fund to the Road Fund.
- Service and Supplies increase \$12,871,025 predominately due to reduced road reconstruction by County forces resulting from AB 720 restrictions.
- Other Charges increase \$1,705,698 predominately due to increases in services from other departments.
- Capital Assets decrease \$206,000 due to reduction in heavy equipment on road maintenance by County forces.

The FY 2015/16 proposed expenditures of \$1,615,500 include the following:

Capital Assets carried over from FY 2014/15

- Canopy Cover- \$25,000
- Steel Wheel Roller- \$140,000

Capital Assets requested for FY 2015/16

- 2 Wheel Tractors- \$170,000
- Wheel Loader- \$220,000
- Rotary Mower- \$8,500
- 2 ½-ton Extended Cab Pickups- \$50,000
- Central Shop Hoist- \$45,000
- Backhoe- \$120,000
- 4x4 SUV- \$30,000
- 3 ¾-ton Pickup- \$75,000
- Wood Chipper- \$45,000
- 1-ton Pickup with Crane- \$60,000
- Wide Format Printer- \$18,000
- 7 Diesel Engine Retrofits- \$544,000
- Floor Heater- \$10,000
- Badger Road Yard Security Fencing- \$20,000
- Porterville Road Yard Electrical Upgrades- \$35,000

- Countywide Cost Allocation Plan (COWCAP) charges increase \$336,403 due to changes in the Plan.
- Revenues increase overall due to an increase in projects receiving State and Federal funding.

Staffing changes in the Requested Budget include the following:

- Add 2 FTE positions to bolster the Public Works Branch. Requested additional positions are:

- 1 Land Surveyor III (Flexibly Allocated)
- 1 County Surveyor

- Delete 3 FTE vacant positions to help fund the newly created County Surveyor position. Requested deleted positions are:

- 1 Engineering Technician II
- 2 Construction and Maintenance Worker II

- Reclassified 2 FTE positions to reflect the job duties being performed. The requested reclassified positions include:

- 1 Stock Clerk II to Parts & Inventory Specialist
- 1 Deputy County Surveyor to Land Surveyor III (Flexibly Allocated)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 18, 2015 until the publication of this Budget Book include the following:

- Added 5 FTE positions to the Road Fund deleted from the General Fund:

- 1 Grants Specialist
- 1 Accountant III (Flexibly Allocated)
- 2 Accountant II (Flexibly Allocated)

- 1 Office Assistant III (Flexibly Allocated)
- Deleted 1 FTE position from the Roads fund added to the General Fund:
 - 1 Staff Services Analyst III

County Administrator's Recommendations

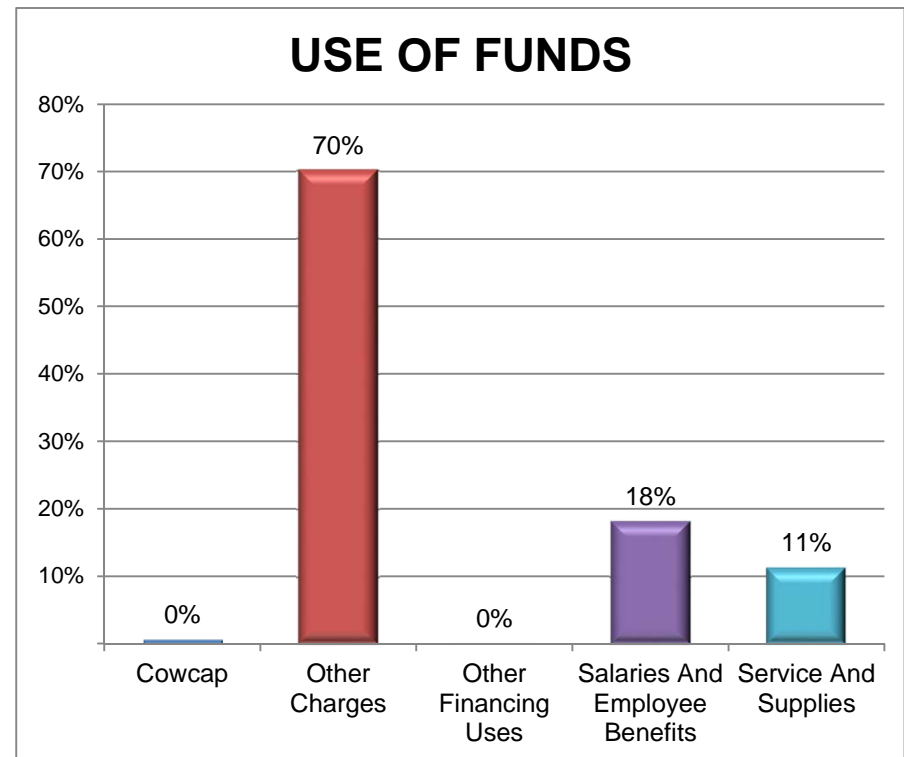
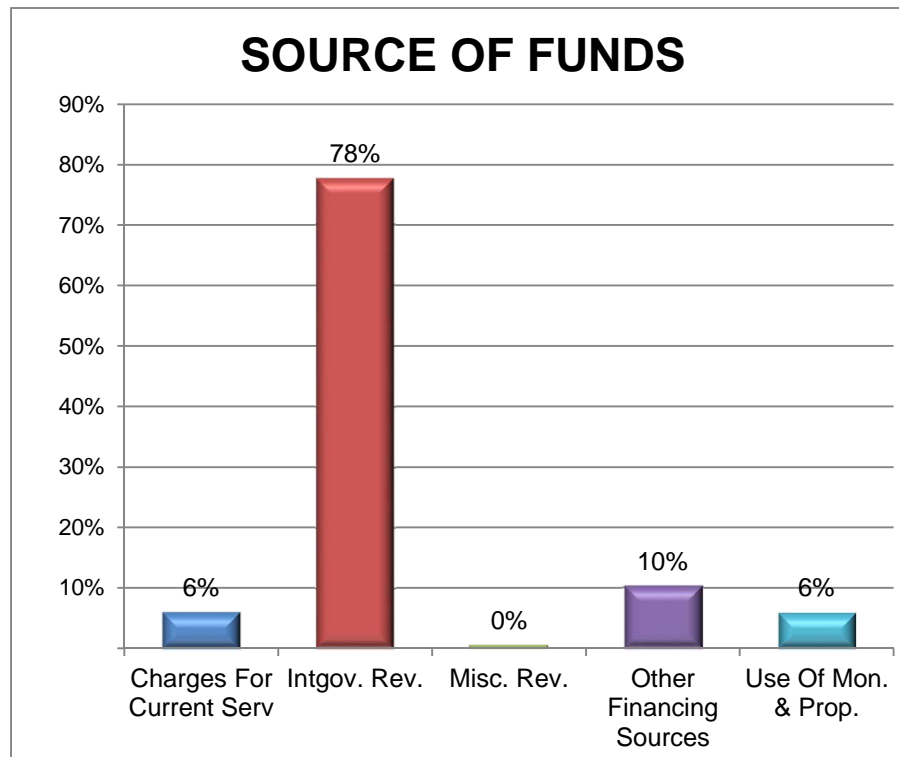
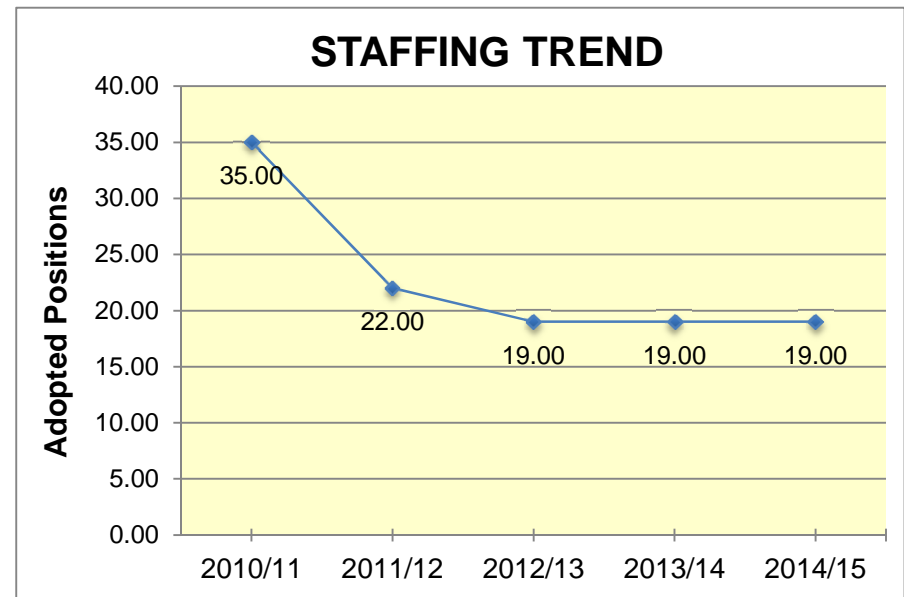
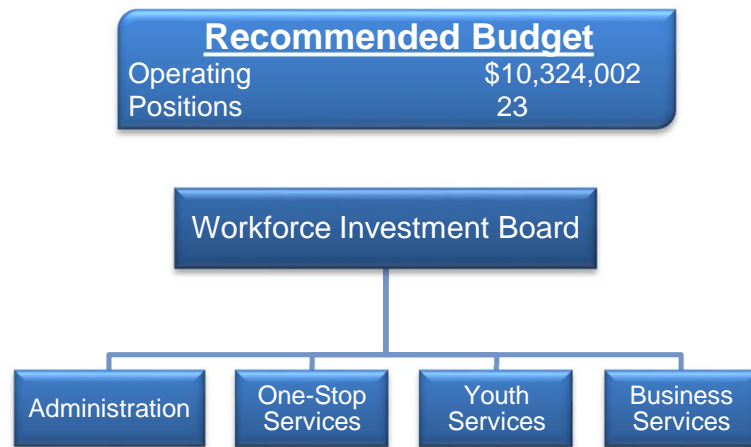
This budget is recommended as submitted.

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.



MAJOR ACCOUNTS CLASSIFICATIONS FUND:015 AGENCY:120	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$(16,719)	\$27,058	\$51,540	\$51,540	\$24,482	90.48%
Other Charges	5,818,327	6,830,490	7,246,542	7,246,542	416,052	6.09%
Other Financing Uses	0	0	10	10	10	0.00%
Salaries And Employee Benefits	1,241,891	1,520,162	1,869,378	1,869,378	349,216	22.97%
Service And Supplies	976,639	1,284,465	1,156,532	1,156,532	(127,933)	(9.96)%
TOTAL APPROPRIATIONS	\$8,020,138	\$9,662,175	\$10,324,002	\$10,324,002	\$661,827	6.85%
REVENUES:						
Charges For Current Serv	\$206	\$0	\$606,532	\$606,532	\$606,532	0.00%
Intergovernmental Revenue	7,544,259	7,836,241	8,018,981	8,018,981	182,740	2.33%
Miscellaneous Revenue	(300,658)	1,077,703	46,778	46,778	(1,030,925)	(95.66)%
Other Financing Sources	100,000	100,001	1,057,055	1,057,055	957,054	957.04%
Rev. from Use of Money & Prop	676,334	648,230	594,656	594,656	(53,574)	(8.26)%
TOTAL REVENUES	\$8,020,141	\$9,662,175	\$10,324,002	\$10,324,002	\$661,827	6.85%
NET COUNTY COST	\$(3)	\$0	\$0	\$0	\$0	0.00 %

Purpose

The Workforce Investment Board of Tulare County (WIB) is responsible for the day-to-day administration of the Workforce Innovation and Opportunity Act (WIOA) for Tulare County. WIOA, which was signed into law on July 22, 2014 and goes into effect July 1, 2015, supersedes the Workforce Investment Act (WIA) of 1998. WIOA presents an extraordinary opportunity to improve job and career options for Tulare County's workers and jobseekers through an integrated, job-driven public workforce system that links diverse talent to businesses. It supports the development of strong, vibrant regional economies where businesses thrive and people want to live and work.

This revitalized workforce system will be characterized by three critical hallmarks of excellence:

- The needs of business and workers drive workforce solutions.
- One-Stop Centers provide excellent customer service to jobseekers and employers and focus on continuous improvement.
- The workforce system supports strong regional economies and plays an active role in the community and workforce development.

WIB carries out programs in cooperation with local partner agencies that provide training and employment opportunities to all those seeking services. A wide array of services is

available for jobseekers as well as the business community at the Employment Connection One-Stop Centers.

Core Functions

- Meet the workforce development needs of individuals and businesses through coordinated education and training.
- Oversee WIOA funds, other grant funds, operations, and functions assuring that expenditures, policies, and directives are carried out in an efficient and cost-effective manner.
- Partner with local workforce development areas throughout the Central San Joaquin Valley in order to maximize limited workforce development resources.

Key Goals and Objectives Results in FY 2014/15

Although WIOA becomes effective July 1, 2015, the WIOA performance measures do not go into effect until July 1, 2016; therefore, FY 2014/15 performance measures are measured against WIA goals.

WIA performance measures record not only if an individual became employed after being served by the WIB, but also if that individual remained employed for six months and the earnings of the individual over that time period. Because of the long time horizon of the performance measures, WIB outcomes for each program year are not available until approximately six months after the year has ended.

Therefore, the following goals and objectives are for program year 2013/14.

Quality of Life

Goal 1: Achieve at least 90% all WIA Adult and Dislocated Worker participant performance goals set by the California Employment Development Department Workforce Services Division (EDD WSD) by June 2014. Individuals must meet WIA low income criteria to be eligible for the Adult Program. Individuals must meet dislocated worker criteria such as being laid off due to a company closure or substantial lay off, or receiving unemployment insurance and unlikely to return to their previous industry or occupation.

- **Objective 1** – 50.8% of all Adult Program participants will find employment within 90 days after program completion. 57.6% of all Dislocated Worker Program participants will find employment within 90 days after program completion. **Results:** 52.9% of all Adult Program participants found employment within 90 days after completing the program. 65.2% of all Dislocated Worker Program participants found employment within 90 days after completing the program.
- **Objective 2** – 77.4% of all Adult Program participants who find employment after program completion will remain employed for six months. 78% of all Dislocated Worker Program participants who find employment after program completion will remain employed for six months. **Results:** 79.5% of all Adult Program participants who found employment after completing the program remained employed for at least six months. 80.9% of all Dislocated Worker Program participants who found

employment after completing the program remained employed for at least six months.

- **Objective 3** – The average earnings of all Adult Program participants employed six months after program completion will be \$9,950. The average earnings for all Dislocated Worker Program participants six months after program completion will be \$11,900. **Results:** Six months after completing the program, the average earnings of all Adult Program participants was \$11,128 or 111% of the goal. Six months after completing the program, the average earning of all Dislocated Worker participants was \$13,543 or 113% of the goal.

Goal 2: Achieve at least 90% of all WIA In-School and Out-of-School Youth Program performance goals set by the EDD WSD by June 2014. Youth must be between the ages of 16 to 21, be low income, and have a barrier to finding employment or completing school to be eligible for the WIA Youth Program.

- **Objective 1** – 67.5% of youth participants will find a job or enroll in school within three months of program completion. **Results:** 65% of youth participants found a job or enrolled in school within three months of completing the program.
- **Objective 2** – 46.1% of Youth Program participants will receive a General Educational Development (GED) Diploma, High School Diploma, or Vocational School Certificate within three months of program completion. **Results:** 56.3% of youth participants received a GED, High School Diploma or Vocational School Certificate within three months of completing the program.

- **Objective 3** – 48.4% of Out-of-School youth will increase at least one educational functioning level within three months of program completion. **Results:** 67.1% of Out-of-School youth increased at least one educational functioning level within three months of completing the program.

Other Accomplishments in FY 2014/15

- Career Pathways Project – Career pathways are an integrated collection of programs and services intended to prepare students to succeed in college, career, and life by providing rigorous academics with career-based learning and real world workplace experiences. In order to prepare for and implement a strategic vision, the WIB and Youth Service Providers (CSET, TCOE/SEE, and Proteus), in partnership with Porterville Unified School District (PUSD), worked with the existing career pathways in the PUSD to:
 - Develop a work-based learning action plan that supported work-based learning, Advisory Board development, and Data Collection and Measurement.
 - Develop a replicable process and model for regional and local work-based learning planning and implementation.

The WIB's Service Providers worked closely with PUSD Pathways staff on work-based learning events and activities such as orientations, work readiness workshops, mock interviews, and employer engagement;

attended Advisory Board meetings; and assisted in connecting WIA eligible youth to internship placements. The partnership has been very successful and the WIB and Service Providers continue working with other school districts to implement a partnership model unique to each district.

- Innovate Tulare-Kings Convening – Acting in its capacity as convener, the WIB broke new ground in October 2014 by hosting the first gathering of business leaders, workforce development professionals, and career pathways practitioners in a three day gathering held in Visalia. The event blended the WIB Annual meeting with an Innovate Tulare-Kings (ITK) convening. ITK was established in 2013 as an employer-driven intermediary to support the Tulare-Kings Pathways Project and Tulare-Kings Linked Learning Consortium. ITK provides employer engagement services, including collective impact and measurement services, work-based learning, and industry-sector planning.

Day one was dedicated to specific training for pathways practitioners and provided them the opportunity to work on developing school plans and forming partnerships with private sector businesses. Day two launched with the 2014 WIB Annual Meeting, featuring keynote speaker Lee Crockett. His keynote speech "*The Age of Disruptive Innovation*" set the tone for the remainder of the day. Day three continued in specialized technical training for career pathways practitioners that concentrated on data collection and the use of technology.

Over 200 attendees had the opportunity to learn new techniques, network, and build new partnerships over the three day event.

- Readiness for Employment Through Sustainable Education & Training (RESET) – The California Workforce Investment Board awarded the WIB \$150,000 to develop innovative strategies that bridge education and workforce gaps for targeted populations. The WIB partnered with the Tulare County Probation Department to break the cycle of reoffending by providing opportunities for probationers.

The partnership aligned funds and expertise to create an intensive support system that targets essential life activities leading to job driven workforce services for probationers through the RESET. This project addresses service gaps to ex-offenders by offering increased access to job readiness training, paid work experience, on-the-job training, job placement, retention, and intensive joint co-case management.

The Probation Department provides two weeks of intensive job readiness through the RESET program, and transitions successful job candidates to the Employment Connection Center where candidates are introduced to a dedicated job developer. The job developer connects employers and job ready candidates with on-the-job training or paid work experience so candidates may gain the skills they need to be successful on the job. Thus far, 83 probationers have successfully completed the RESET workshop and 39 are currently working through direct hires or work experience assignments. Without the

RESET Program Funds, these individuals may not have had these opportunities.

This project is unique in that Probation Department staff and Employment Connection staff provide dual case management through a single electronic file in the Employment Connection website, employmentconnect.org. A newly created RESET web portal is a gateway to employmentconnect.org. According to Geographic Solutions, the creator of the Employment Connection website, Tulare County has broken new ground in joining forces to provide services in a single electronic case management file for probationers, and is a model for California and possibly the nation.

- Employment Connection – There were 22,867 distinct customer visits to the Employment Connection One-Stop Centers in Dinuba, Porterville, Tulare, and Visalia. Forty-three hundred sixty-five individuals received a staff intensive service such as career coaching, career assessment, a workshop, a job referral, or similar service.

Key Goals and Objectives for FY 2015/16

Due to previously outlined WIOA effective dates and data collection timelines, FY 2015/16 performance measures are measured against WIA goals.

Quality of Life

Goal 1: Achieve at least 90% all WIA Adult and Dislocated Worker participant performance goals set by the California Employment Development Department Workforce Services Division (EDD WSD) by June 2015. Individuals must meet WIA low income criteria to be eligible for the Adult Program. Individuals must meet dislocated worker criteria such as being laid off due to a company closure or substantial lay off, or receiving unemployment insurance and unlikely to return to their previous industry or occupation.

- **Objective 1** – 51.5% of all Adult Program participants will find employment within 90 days after program completion. 57.5% of all Dislocated Worker Program participants will find employment within 90 days after program completion.
- **Objective 2** – 77.5% of all Adult Program participants who find employment after program completion will remain employed for six months. 77.5% of all Dislocated Worker Program participants who find employment after program completion will remain employed for six months.
- **Objective 3** - The average earnings of all Adult Program participants employed six months after program completion will be \$10,100. The average earnings for all Dislocated Worker Program participants six months after program completion will be \$11,900.

Goal 2: Achieve at least 90% of all WIA In-School and Out-of-School Youth Program performance goals set by the EDD WSD by June 2015. Youth must be between the ages of 16 to 21, be low income, and have a barrier to finding

employment or completing school to be eligible for the WIA Youth Program.

- **Objective 1** – 68% of youth participants will find a job or enroll in school within three months of program completion.
- **Objective 2** – 53% of Youth Program participants will receive a GED, High School Diploma, or Vocational School Certificate within three months of program completion.
- **Objective 3** – 53.5% of Out-of-School youth will increase at least one educational functioning level within three months of program completion.

Budget Request

The Requested Budget represents an overall increase of \$661,827 or 7% in both expenditures and revenues when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$349,216 primarily due to the addition of 2 additional staff positions in FY 2014/15 and the June 23, 2015 approval by the Board of Supervisors to add 2 additional staff positions in FY 2015/16.
- Services and Supplies decrease \$127,933 primarily due to a decrease in rent and consultants.

- Other Charges increase \$416,052 primarily due to an increase in job training expenditures and service provider contracts.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$24,482 due to changes in the Plan.
- Revenue projections increase overall due to increases in WIA Formula allocations, Expanded Subsidized Employment funding, Career Pathway Trust Fund, and rollover of FY 2014/15 funds.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 18, 2015 until the publication of this Budget Book include the following:

- Added 2 FTE positions to address workload issues:
 - 2 Business Resource Specialist

County Administrator's Recommendations

This budget is recommended as submitted.

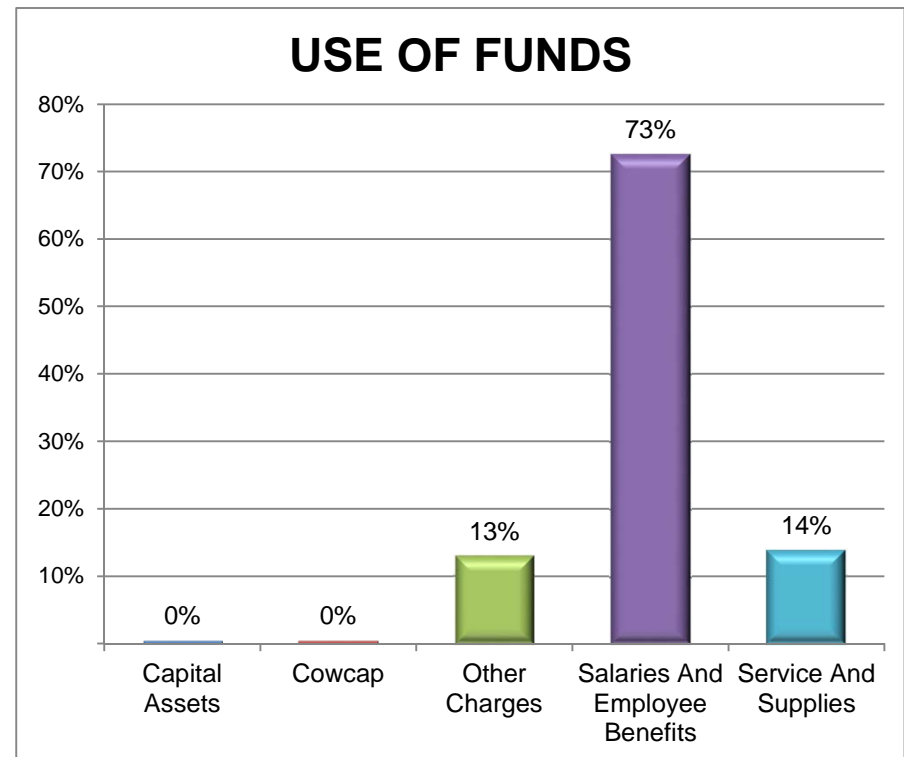
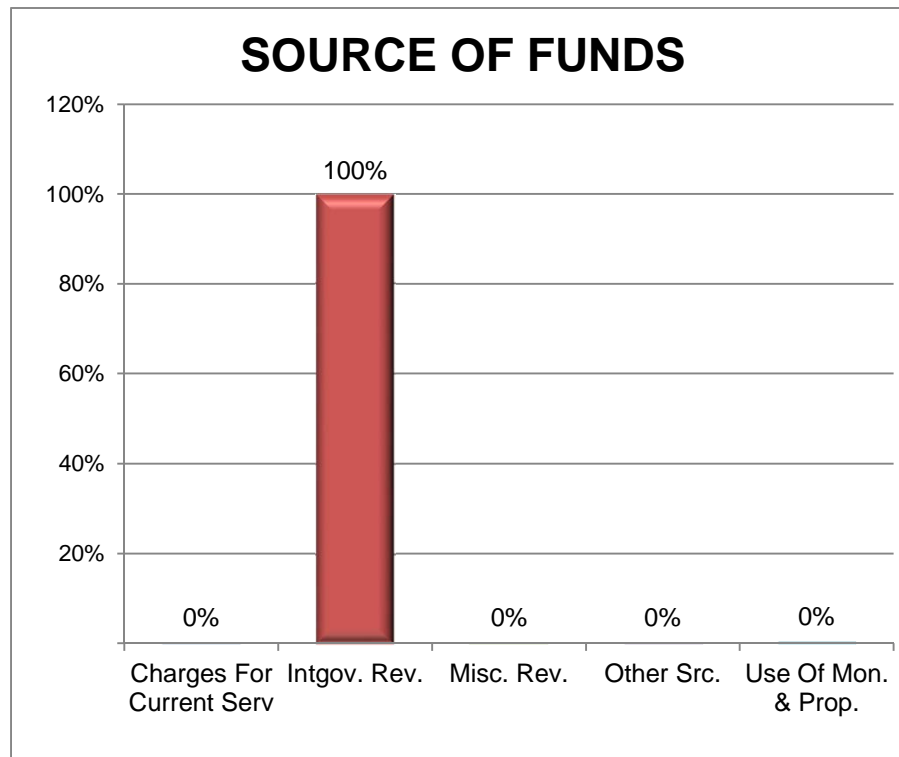
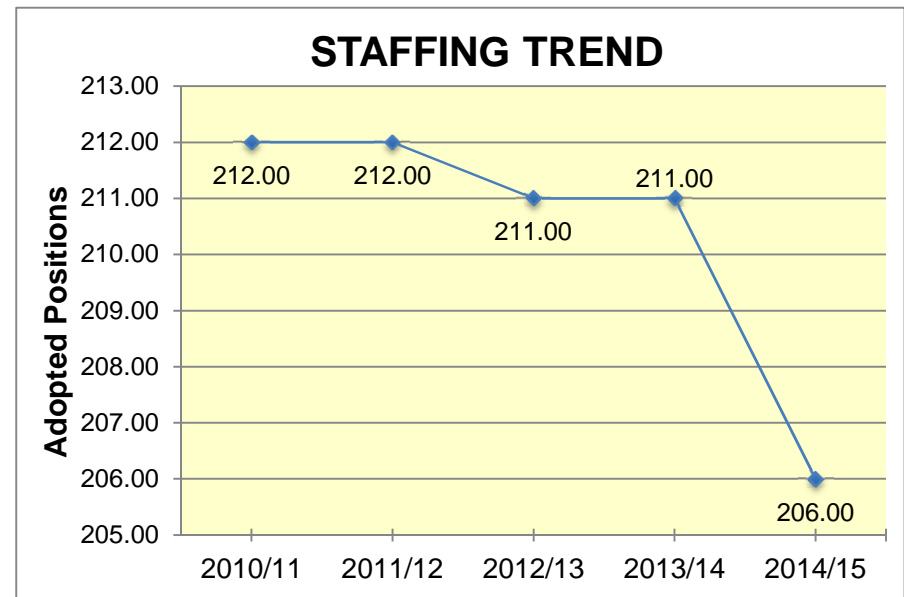
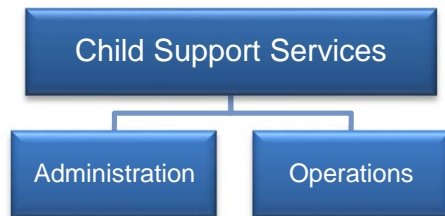
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$16,285,046
Positions	204



MAJOR ACCOUNTS CLASSIFICATIONS FUND:016 AGENCY:101	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$44,170	\$194,000	\$61,000	\$61,000	\$(133,000)	(68.56)%
Cowcap	124,243	(14,968)	59,794	59,794	74,762	(499.48)%
Other Charges	1,790,738	1,928,308	2,103,285	2,103,285	174,977	9.07%
Other Financing Uses	1,986	0	0	0	0	0.00%
Salaries And Employee Benefits	8,989,536	12,116,301	11,819,393	11,819,393	(296,908)	(2.45)%
Service And Supplies	1,724,950	2,161,605	2,241,574	2,241,574	79,969	3.70%
TOTAL APPROPRIATIONS	\$12,675,623	\$16,385,246	\$16,285,046	\$16,285,046	\$(100,200)	(0.61)%
REVENUES:						
Charges For Current Serv	\$1,974	\$0	\$312	\$312	\$312	0.00%
Intergovernmental Revenue	12,399,219	16,231,312	16,230,662	16,230,662	(650)	0.00%
Miscellaneous Revenue	22,778	9,633	1,000	1,000	(8,633)	(89.62)%
Other Financing Sources	212,207	7,500	7,070	7,070	(430)	(5.73)%
Rev. from Use of Money & Prop	39,445	60,000	46,000	46,000	(14,000)	(23.33)%
Taxes	0	76,801	2	2	(76,799)	(100.00)%
TOTAL REVENUES	\$12,675,623	\$16,385,246	\$16,285,046	\$16,285,046	\$(100,200)	(0.61)%
NET COUNTY COST	\$0	\$0	\$0	\$0	\$0	0.00 %

Purpose

Tulare County Department of Child Support Services (TDCCSS) operates under Family Code Section 17000 et. sec. The Distributed Collection goal and Federal Performance Measure goals are set by the State Department of Child Support Services.

Core Functions

The purpose and mission of the TDCCSS is to enhance the well-being of children by assuring that assistance in obtaining support, including financial and medical, is available to children through:

- locating parents;
- establishing paternity;
- establishing support obligations; and
- monitoring and enforcing those obligations.

Most services provided are free. About 27,300 children are served by TDCCSS. The active caseload is approximately 26,000 cases.

- Initiate Child Support Process - Either parent or the caretaker/guardian of a child who has a child support and/or a medical support order, or wants to establish one, can apply for child support enforcement services by completing an online application for services. After the application form is submitted, the child support process begins. The County Health and Human Services Agency (HHS) will automatically refer parents who receive

public assistance, including CalWORKs and Medi-Cal, to TDCCSS.

- Locate the Parent - To get an order for support, establish paternity (parentage) or enforce a child support order, TDCCSS must know where the non-custodial parent lives or works. TDCCSS will make every effort to locate the non-custodial parent.
- Establish Paternity - If paternity has not been established, TDCCSS will initiate the legal process to establish paternity. If genetic tests are necessary, they are done at no cost to the parties. Parentage must be established before child support and medical support can be ordered by the Court.
- Seek a Support Order - If a court order for child support does not already exist, and the non-custodial parent is located, TDCCSS will seek a court order based on both parents' ability to pay support and the amount of time the child spends with each parent.
- Obtain a Medical Support Order - A National Medical Support Notice requires the non-custodial parent's employer to enroll the child(ren) in the non-custodial parent's health insurance plan. Under the court order, the non-custodial parent will be required to provide health insurance coverage, including vision and dental care, for the child(ren).
- Enforce Support Orders - TDCCSS will take steps to enforce court orders for child support, child support arrears, and medical support. Enforcement action will be

taken if the non-custodial parent does not pay or pays less than the amount ordered, or if the non-custodial parent does not provide health insurance for the child(ren) as ordered by the Court. TDCSS will determine the type of enforcement action to be taken, consistent with State and Federal regulations.

TDCSS does not assist with custody or visitation matters; handle divorces; enforce spousal support only orders; or obtain or enforce restraining orders.

Key Goals and Objectives Results in FY 2014/15

Economic Well-Being

Goal 1: Ensure that children in cases involving Title IV-D of the Federal Social Security Act have support from parents as ordered by increasing the amount of child support collections and distributions by September 2014 as set by the State.

- **Objective 1** – Collect and distribute \$39,771,743 in child support. **Results:** Collected and distributed \$37,322,522 in child support by September 2014 achieving 93.8% of the goal.
- **Objective 2** – Collect and distribute 71.6% of the amount of current child support due. **Results:** Collected and distributed 71.8% of the current child support due by September 2014, exceeding our goal by 0.2%. This was an increase in performance of 2.2% over the prior year.
- **Objective 3** – Collect on 65.4% of cases with arrears owing. **Results:** Received a collection on 63.0% of cases owing arrears by September 2014. This was 96.3% of

our goal and 99.4% of what was accomplished during the prior year.

Quality of Life

Goal 1: Increase the percentage of children with a legal relationship with their parents by September 2014 as set by the State.

- **Objective 1** – Maintain or increase Statewide Paternity Establishment Percentage to 100% or above. **Results:** Established parentage at the rate of 101.3% of the children born out of wedlock in the previous year by September 2014, exceeding our goal by 1.3%.

Goal 2: Increase the percentage of child support cases with support orders by September 2014 as set by the State.

- **Objective 1** – Establish support orders in 93.2% of cases needing a support order. **Results:** Established support orders in 93.5% of cases needing a support order by September 2014, exceeding our goal by 0.3%. This was a 0.3% increase in performance over the prior year.

Organizational Performance

Goal 1: Operate a cost effective program by September 2014 as set by the State.

- **Objective 1** – Achieve a Cost Effectiveness ratio of at least \$2.25. **Results:** Achieved a Cost Effectiveness ratio of \$2.87. The average Cost Effectiveness Statewide was \$2.43.

Key Goals and Objectives for FY 2015/16

Economic Well-Being

Goal 1: Ensure that children in cases involving Title IV-D of the Federal Social Security Act have support from parents as ordered by increasing the amount of child support collections and distributions by September 2015 as set by the State.

- **Objective 1** – Collect and distribute \$38,255,585 in child support.
- **Objective 2** – Collect and distribute 74.3% of the amount of current child support due.
- **Objective 3** – Collect on 64.5% of cases with arrears owing.

Quality of Life

Goal 1: Increase the percentage of children with a legal relationship with their parents by September 2015 as set by the State.

- **Objective 1** – Maintain or increase Statewide Paternity Establishment Percentage to 100% or above.

Goal 2: Increase the percentage of child support cases with support orders by September 2015 as set by the State.

- **Objective 1** – Establish support orders in 95.8% of cases needing a support order.

Organizational Performance

Goal 1: Operate a cost effective program by September 2015 as set by the State.

- **Objective 1** – Achieve a Cost Effectiveness ratio of at least \$2.25.

Budget Request

The Requested Budget represents an overall decrease of \$100,200 or 1% in expenditures and a decrease of \$100,200 or 1% in revenues when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits decrease \$296,908 primarily due to an increase in budgeted salary savings.
- Other Charges increase \$174,977 primarily due to an increase in Information Technology and Worker's Compensation charges.
- Capital Assets decrease \$133,000 primarily due to a shift in Department needs. The FY 2015/16 proposed expenditures of \$61,000 include the following:
 - Upgrade of Security Equipment - \$35,000
 - 2 large training monitors - \$12,000
 - 2 Microfiche Machines - \$14,000
- Countywide Cost Allocation Plan (COWCAP) charges increase \$74,762 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Delete 3 FTE positions to allow the Department to function more efficiently. The requested deleted positions include:
 - 1 Accountant II-K
 - 1 Account Clerk-Principal
 - 1 Personnel Services Officer I

- Reclassify 2 FTE positions to allow the department to function more efficiently. The requested reclassified positions include:
 - 1 Legal Office Assistant III–K to Administrative Aide - K
 - 1 Recruiter Assistant–K to Administrative Aide–K

- Amend 1 FTE position to create more opportunities for advancement. The requested amended position is:
 - 1 Analyst-Staff Services I to Analyst-Staff Services III (Flexibly Allocated)

County Administrator's Recommendations

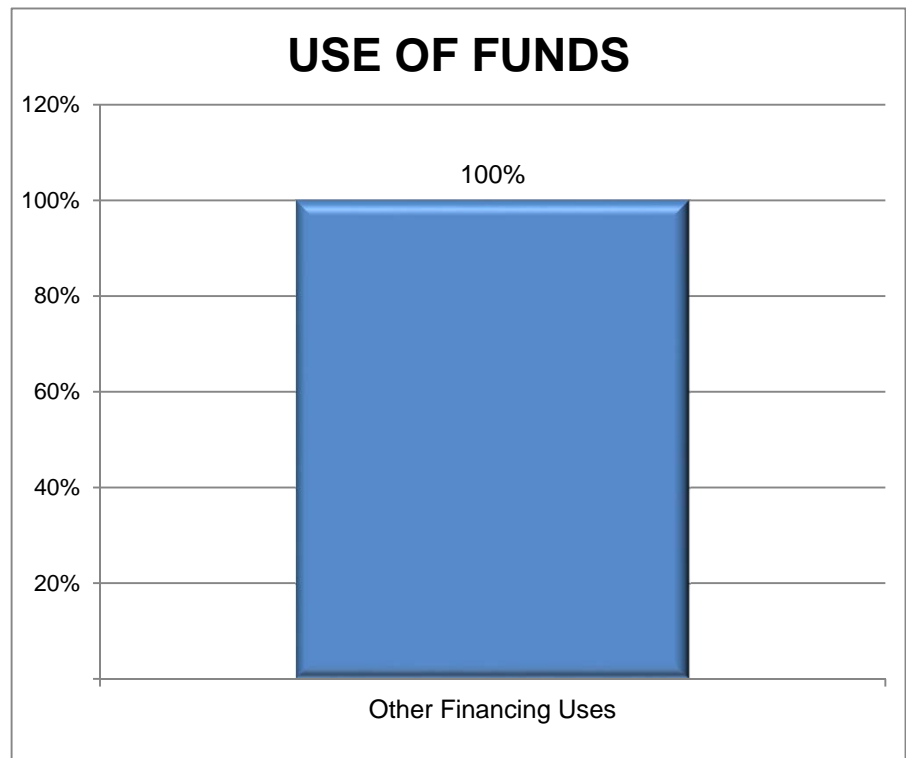
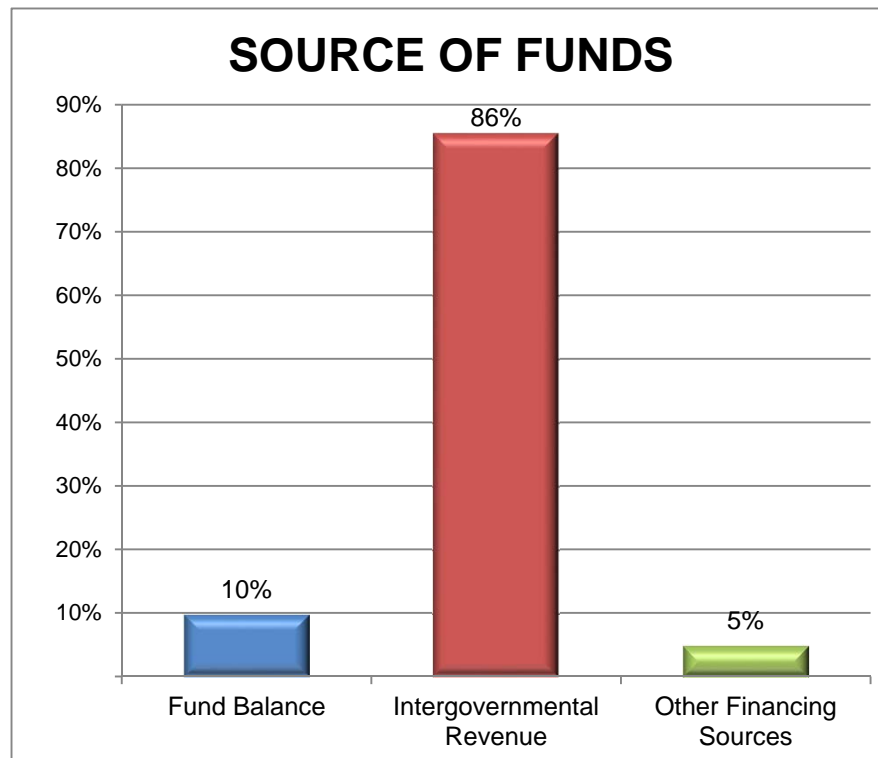
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



Cheryl L. Duerksen, Ph.D.
Health and Human Services Agency Director

017-017
Mental Health Realignment

MAJOR ACCOUNTS CLASSIFICATIONS FUND:017 AGENCY:017	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	\$19,143,178	\$19,418,226	\$17,533,707	\$17,533,707	\$(1,884,519)	(9.70)%
TOTAL APPROPRIATIONS	\$19,143,178	\$19,418,226	\$17,533,707	\$17,533,707	\$(1,884,519)	(9.70)%
REVENUES:						
Intergovernmental Revenue	\$14,985,662	\$14,843,376	\$14,997,534	\$14,997,534	\$154,158	1.04%
Other Financing Sources	683,468	683,468	831,424	831,424	147,956	21.65%
TOTAL REVENUES	\$15,669,130	\$15,526,844	\$15,828,958	\$15,828,958	\$302,114	1.95%
NET COUNTY COST	\$3,474,048	\$3,891,382	\$1,704,749	\$1,704,749	\$(2,186,633)	(56.19)%

Purpose

This budget accounts for revenues received from the State that have been designated to support local mental health programs. Counties are provided with two revenue sources, referred to as realignment revenue: a portion of State sales tax collections and Vehicle License Fees (VLFs).

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Mental Health, Health, and Social Services.

Accounting for these funds requires that they be included in the County's operating budget to identify the flow of funds to the General Fund, and to record the County's match for Mental Health. These funds are transferred from Mental Health Realignment Fund to the General Fund for expenditures in mental health programs.

Budget Request

The Requested Budget represents an overall decrease of \$1,884,519 or approximately 10% in expenditures and an increase of \$302,114 or 2% in revenues when compared with the FY 2014/15 Final Budget. The \$1,704,749 difference between revenues and expenses represents the use of Fund Balance.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Other Financing Uses decrease \$1,884,519 primarily due to a reduction in funds transferred to the General Fund to cover prior year departmental expenses.
- Revenue projections increase \$302,114 as result of a new base allocation for sales tax and VLFs.

County Administrator's Recommendations

This budget is recommended as submitted.

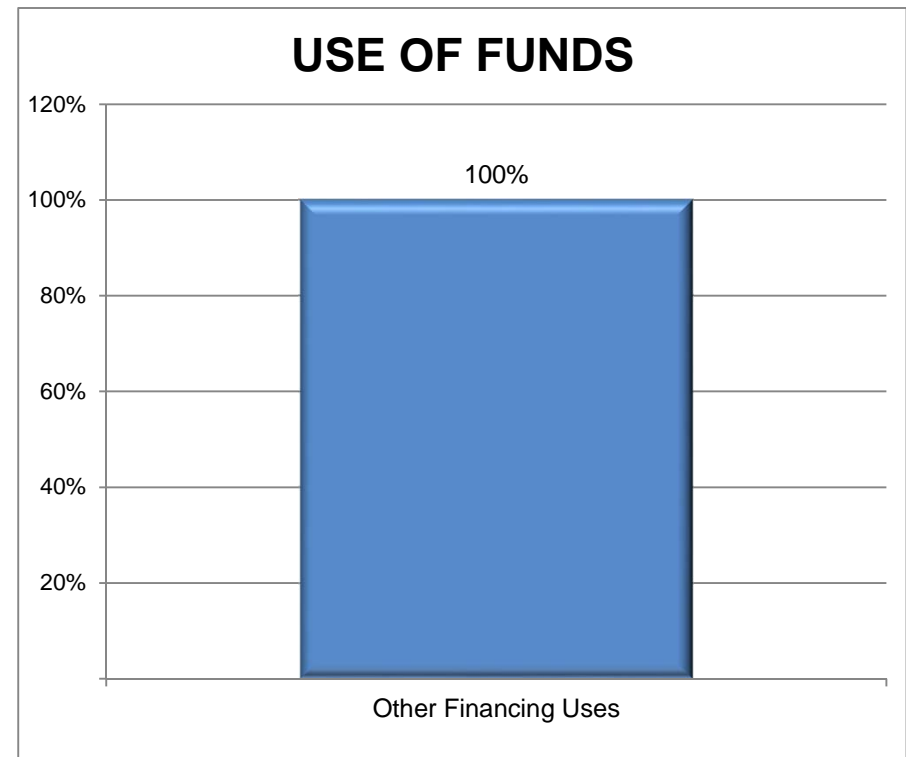
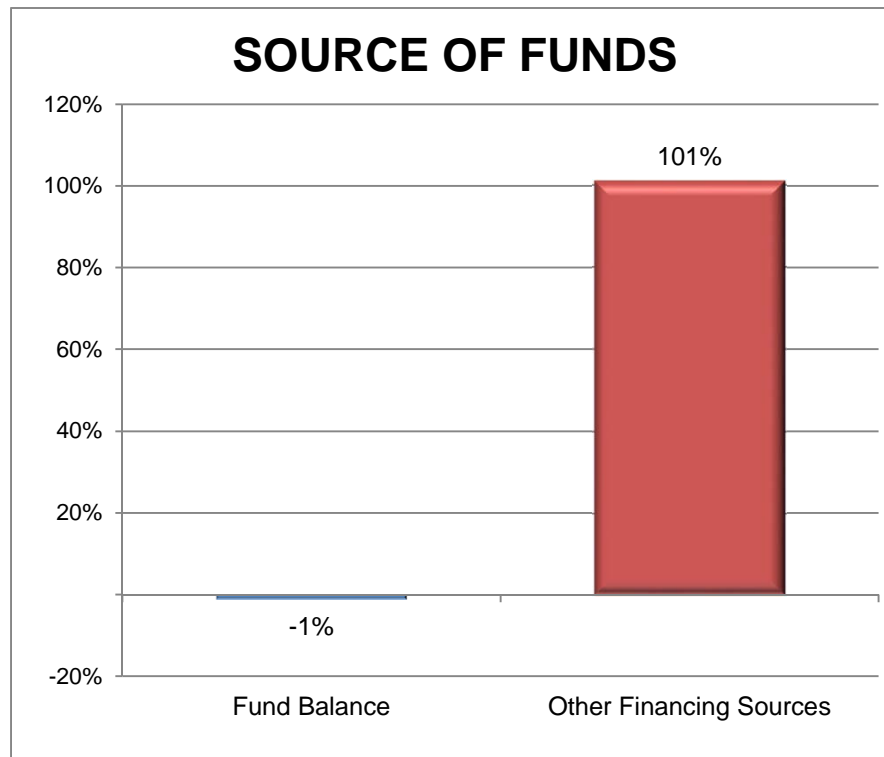
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$8,589,049
Positions	0



Cheryl L. Duerksen, Ph.D.
Health and Human Services Agency Director

018-018
Health Realignment

MAJOR ACCOUNTS CLASSIFICATIONS FUND:018 AGENCY:018	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	\$13,459,729	\$8,681,386	\$8,589,049	\$8,589,049	\$(92,337)	(1.06)%
TOTAL APPROPRIATIONS	\$13,459,729	\$8,681,386	\$8,589,049	\$8,589,049	\$(92,337)	(1.06)%
REVENUES:						
Intergovernmental Revenue	\$2,134,367	\$0	\$0	\$0	\$0	0.00%
Other Financing Sources	11,039,889	8,681,386	8,681,386	8,681,386	0	0.00%
TOTAL REVENUES	\$13,174,256	\$8,681,386	\$8,681,386	\$8,681,386	\$0	0.00%
NET COUNTY COST	\$285,473	\$0	\$(92,337)	\$(92,337)	\$(92,337)	0.00 %

Purpose

This budget accounts for funds received from the State that are designated to support local health programs. Counties are provided with two revenue sources, referred to as realignment revenue: a portion of both State sales tax collections and Vehicle License Fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Health, Mental Health, and Social Services.

Accounting for these revenues requires that they be included in the County's operating budget to identify the flow of revenues to the General Fund, and to record the County's match for Health. These revenues are transferred from Health Realignment Fund to the General Fund for expenditures in health programs.

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 \$92,337 or approximately 1% in expenditures and no change in revenues when compared with the FY 2014/15 Final

Budget. The \$92,337 difference between revenues and expenses represents an increase to Fund Balance.

There are no significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

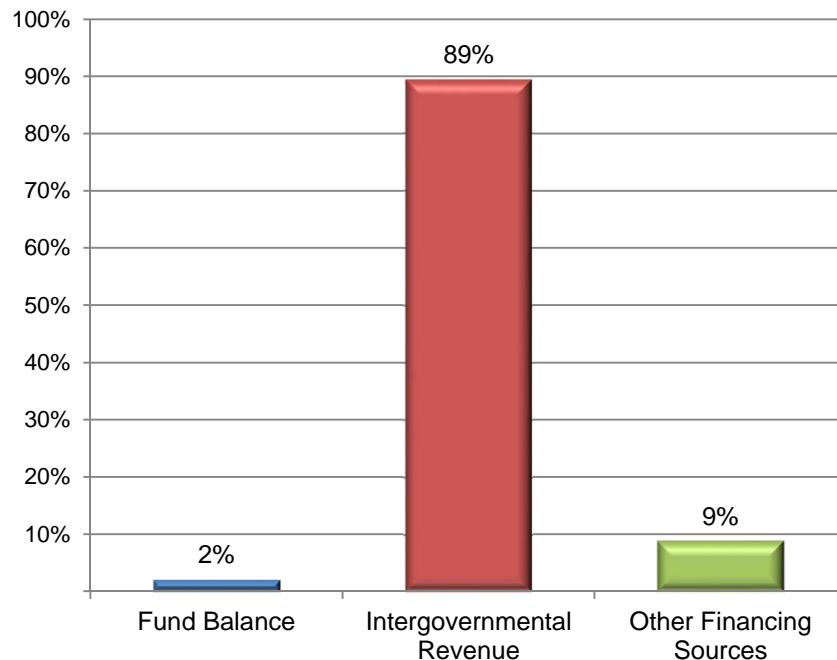
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

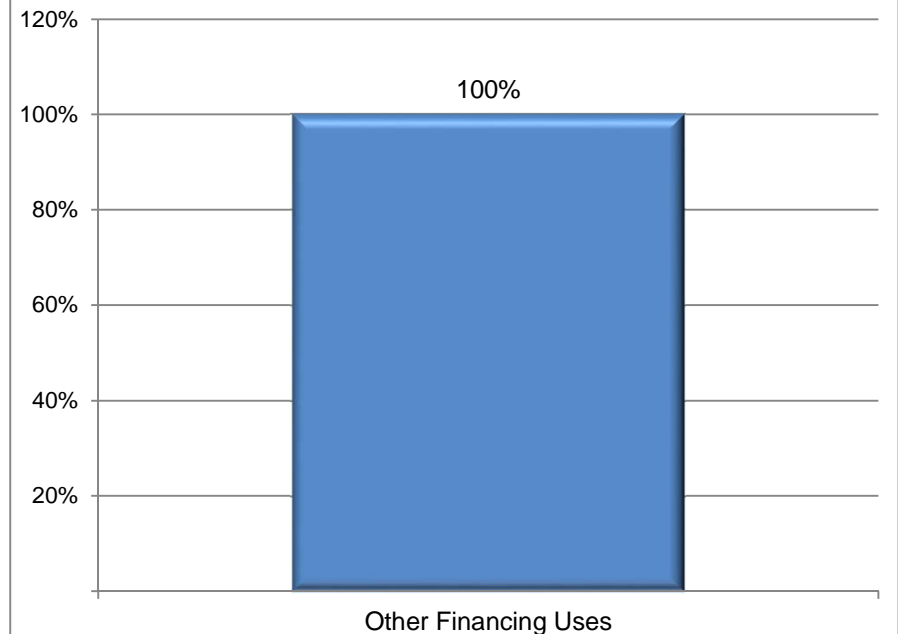
Recommended Budget	
Operating	\$81,336,261
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



Cheryl L. Duerksen, Ph.D.
Health and Human Services Agency Director

019-019
Social Services Realignment

MAJOR ACCOUNTS CLASSIFICATIONS FUND:019 AGENCY:019	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	\$35,966,244	\$38,304,013	\$81,336,261	\$81,336,261	\$43,032,248	112.34%
TOTAL APPROPRIATIONS	\$35,966,244	\$38,304,013	\$81,336,261	\$81,336,261	\$43,032,248	112.34%
REVENUES:						
Intergovernmental Revenue	\$34,957,791	\$32,298,484	\$72,676,724	\$72,676,724	\$40,378,240	125.02%
Other Financing Sources	1,669,484	3,954,698	7,057,338	7,057,338	3,102,640	78.45%
TOTAL REVENUES	\$36,627,275	\$36,253,182	\$79,734,062	\$79,734,062	\$43,480,880	119.94%
NET COUNTY COST	\$(661,031)	\$2,050,831	\$1,602,199	\$1,602,199	\$(448,632)	(21.88)%

Purpose

This budget accounts for revenues received from the State designated to support local Social Services, Juvenile Justice, and California Children's Services programs. Counties are provided with two revenue sources referred to as realignment revenue: a portion of both State sales tax collections and Vehicle License Fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Social Services, Health, and Mental Health.

Accounting for these revenues requires that they be included in the County's operating budget to identify the flow of revenues to the General Fund, and to record the County's match for Social Services. These revenues are transferred from Social Services Realignment Fund to the Health and Human Services Agency General Fund for expenditure on social services programs.

Budget Request

The Requested Budget represents an overall increase of \$43,032,248 or approximately 112% in expenditures and an increase of \$43,480,880 or 120% in revenues when compared with the FY 2014/15 Final Budget. The \$1,602,199 difference between revenues and expenses represents the use of Fund Balance.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Other Financing Uses increase \$43,032,248 primarily due to changes in how California Work Opportunity and Responsibility to Kids (CalWORKs) Assistance is being funded.
- Revenue projections increase \$43,480,880 primarily due to changes in how CalWORKs Assistance is being funded, and due to a reallocation of funds from the Health Realignment Fund 018-018.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

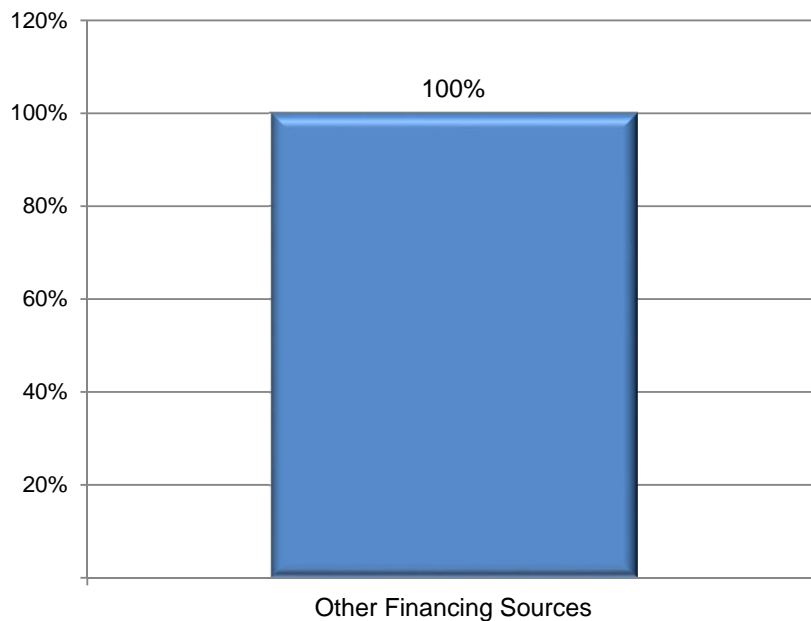
The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$4,878,084
Positions	0

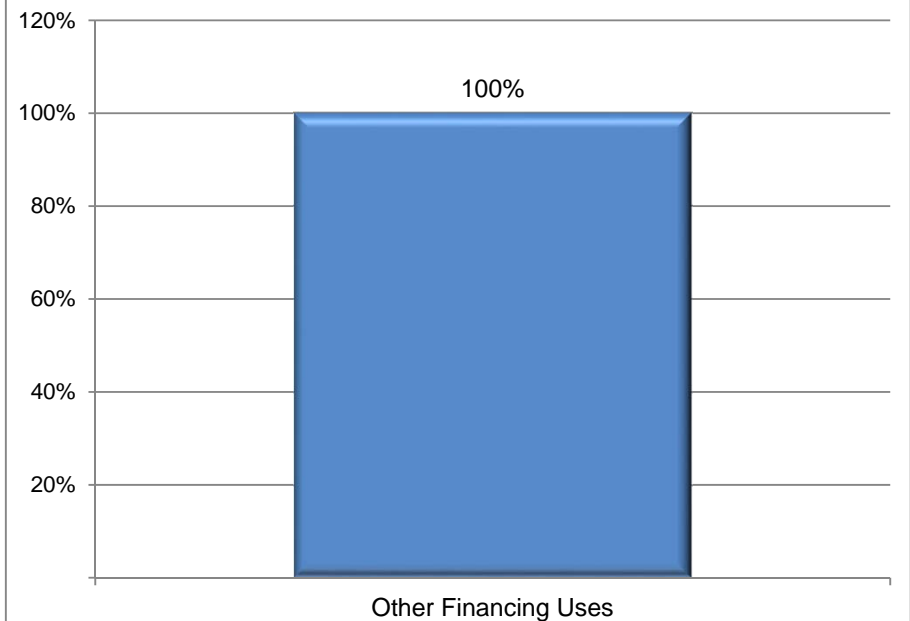
Auditor-Controller/Treasurer-Tax
Collector

Tobacco Settlement

SOURCE OF FUNDS



USE OF FUNDS



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

**020-020
Tobacco Settlement**

MAJOR ACCOUNTS CLASSIFICATIONS FUND:020 AGENCY:020	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	\$3,893,104	\$4,818,751	\$4,878,084	\$4,878,084	\$59,333	1.23%
TOTAL APPROPRIATIONS	\$3,893,104	\$4,818,751	\$4,878,084	\$4,878,084	\$59,333	1.23%
REVENUES:						
Other Financing Sources	\$3,893,649	\$4,818,206	\$4,878,084	\$4,878,084	\$59,878	1.24%
TOTAL REVENUES	\$3,893,649	\$4,818,206	\$4,878,084	\$4,878,084	\$59,878	1.24%
NET COUNTY COST	\$(545)	\$545	\$0	\$0	\$(545)	(100.00)%

Purpose

This budget is used to collect the County's portion of California's 1998 settlement with the nationwide litigation against tobacco companies. This settlement revenue is received annually and transferred to the Tulare County Public Financing Authority (TCPFA), where it is used to pay debt service and administrative costs associated with the variable rate bonds sold to create the endowment fund (Millennium Fund).

In December 1999, the Board of Supervisors established the Millennium Fund through the TCPFA. The Millennium Fund was created to invest anticipated revenues resulting from the Tobacco Settlement.

TCPFA issued \$45 million in the form of variable rate demand bonds, the proceeds of which were set aside in the Millennium Fund to pay for future capital projects.

Budget Request

The Requested Budget represents an overall increase of \$59,333 or 1% in expenditures and an increase of \$59,878 or 1% in revenues when compared with the FY 2014/15 Final Budget.

County Administrator's Recommendations

This budget is recommended as submitted.

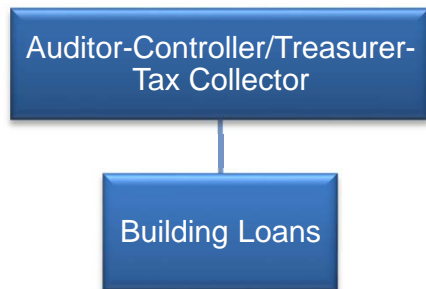
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

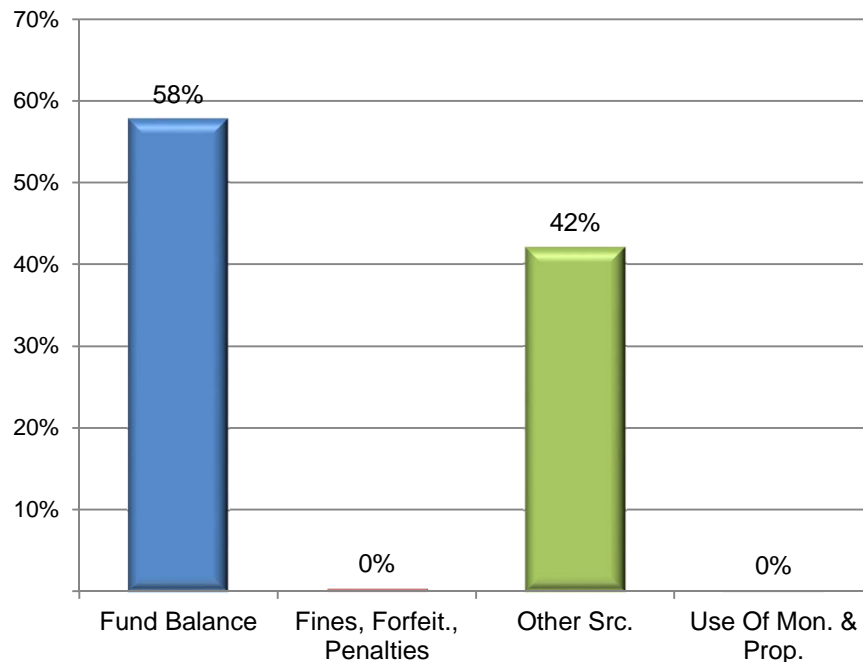
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

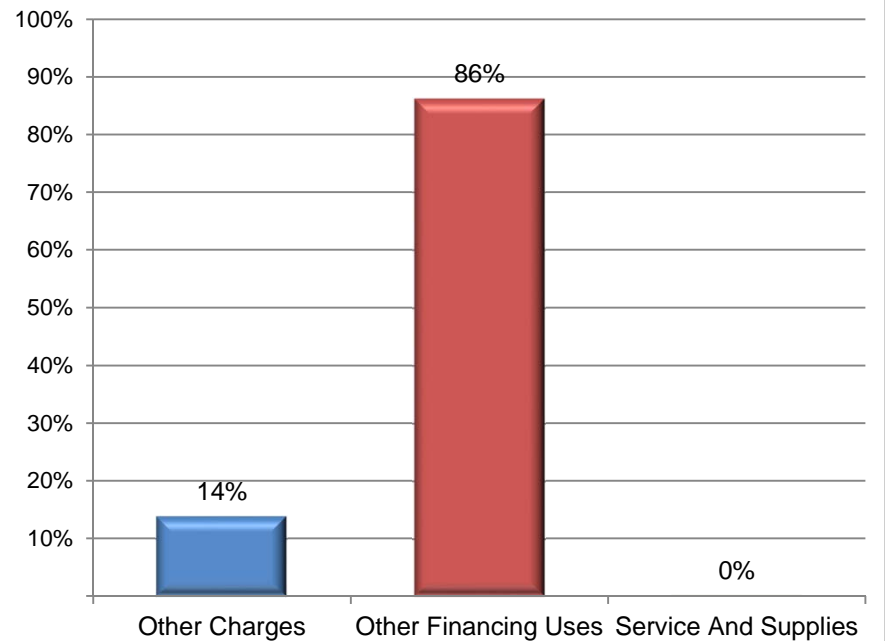
Recommended Budget	
Operating	\$12,765,083
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



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

**024-024
Building Debt Service**

MAJOR ACCOUNTS CLASSIFICATIONS FUND:024 AGENCY:024	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$11,563,039	\$6,139,209	\$1,761,083	\$1,761,083	\$(4,378,126)	(71.31)%
Other Financing Uses	2,600,000	0	11,000,000	11,000,000	11,000,000	0.00%
Service And Supplies	0	4,000	4,000	4,000	0	0.00%
TOTAL APPROPRIATIONS	\$14,163,039	\$6,143,209	\$12,765,083	\$12,765,083	\$6,621,874	107.79%
REVENUES:						
Fines,Forfeit.,Penalties	\$325,966	\$250,000	\$31,250	\$31,250	\$(218,750)	(87.50)%
Other Financing Sources	9,785,124	6,926,764	5,361,380	5,361,380	(1,565,384)	(22.60)%
Rev. from Use of Money & Prop	26,346	15,063	3,085	3,085	(11,978)	(79.52)%
TOTAL REVENUES	\$10,137,436	\$7,191,827	\$5,395,715	\$5,395,715	\$(1,796,112)	(24.97)%
NET COUNTY COST	\$4,025,603	\$(1,048,618)	\$7,369,368	\$7,369,368	\$8,417,986	(802.77)%

Purpose

Many County facilities were acquired or constructed by the Tulare County Public Facilities Corporation (TCPFC), using the proceeds of long-term borrowings known as Certificates of Participation (COP). Each year, the County is required to transfer to TCPFC an amount equal to the annual debt service and administration costs incurred by TCPFC on those COPs.

The Building Debt Service Fund was established to accumulate the resources needed to pay the costs of the COPs which are transferred annually to TCPFC. This fund includes all Building Debt Service costs and revenues associated with the 1998 COPs.

This Fund also contains all department debt service contributions for the Chevron Project which enabled energy efficiency upgrades throughout the County. The debt service for this project was formerly serviced in the Utilities Fund 081, but is included here as of FY 2013/14.

Budget Request

The Requested Budget represents an overall increase of \$6,621,874 or 108% in expenditures and a decrease of \$1,796,112 or 25% in revenues when compared with the FY 2014/15 Final Budget. As a result, the Net County Cost decreased \$8,417,986 or 803% when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Other Charges decrease \$4,378,126 due to approximately 75% of the final COPs payment coming out of a reserve trust fund.
- Other Financing Charges increase \$11,000,000 primarily due to Operating Transfers – Out to Capital Projects for the purchase of property.
- Revenue projections decrease primarily due to a reduction in building use charges countywide.

County Administrator's Recommendations

This budget is recommended as submitted.

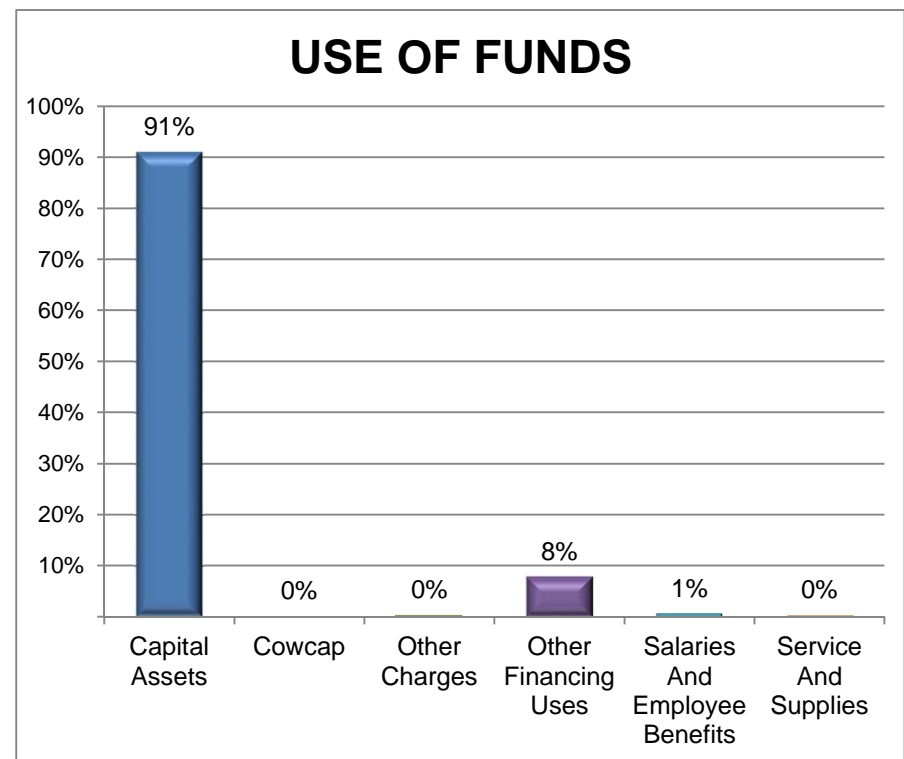
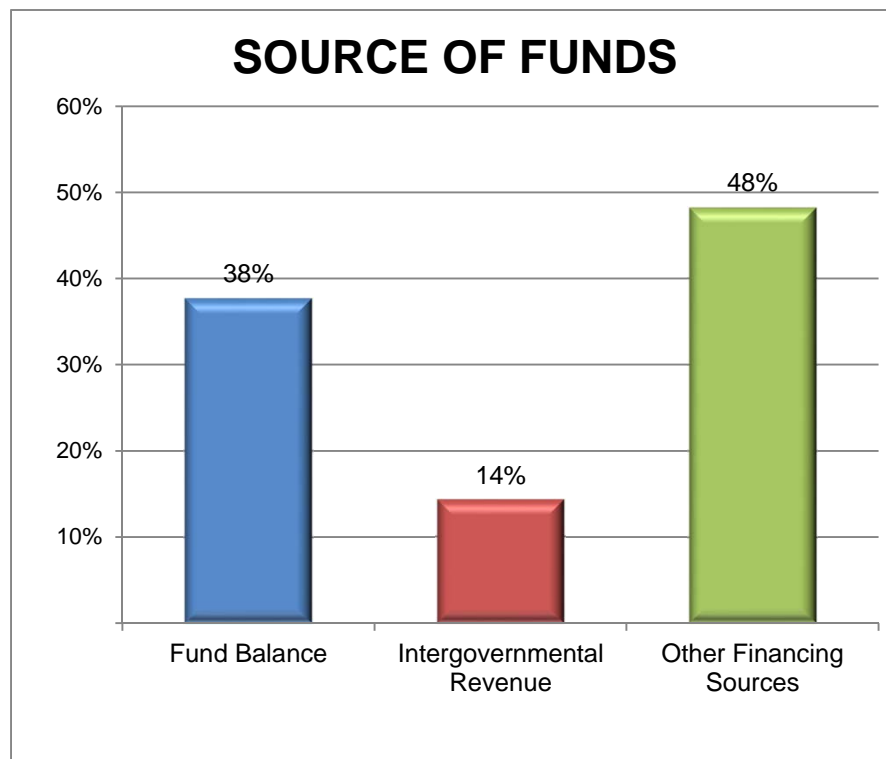
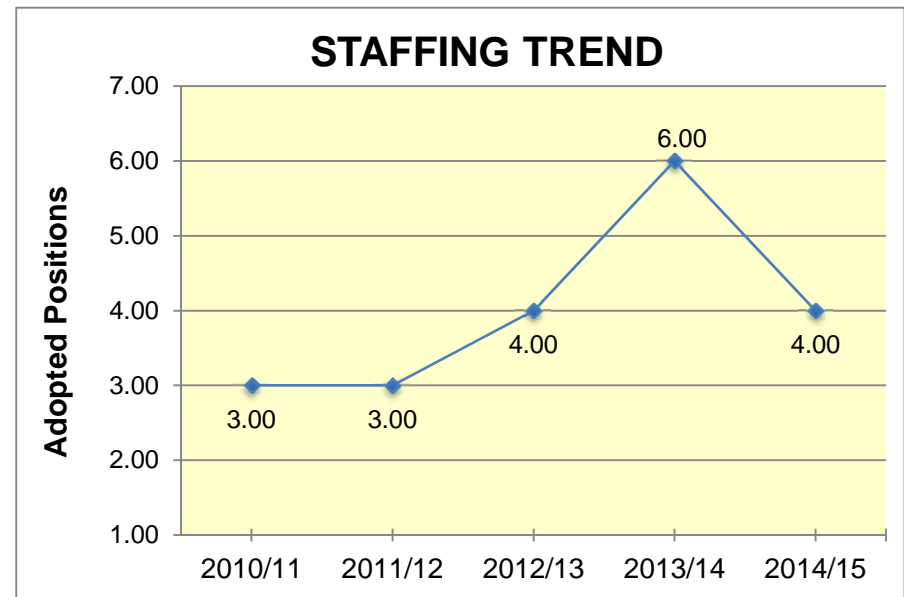
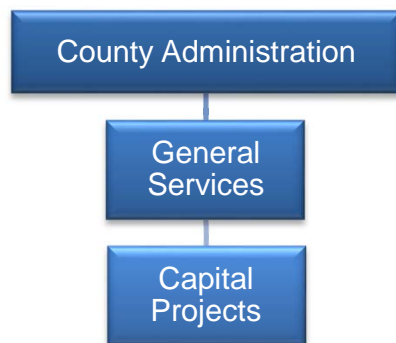
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$63,263,407
Positions	4



John Hess
Assistant General Services Director

030-086
Capital Projects

MAJOR ACCOUNTS CLASSIFICATIONS FUND:030 AGENCY:086	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
	\$0	\$150,000	\$0	\$0	\$(150,000)	(100.00)%
Capital Assets	6,892,264	27,897,712	57,565,167	57,565,167	29,667,455	106.34%
Cowcap	35,221	(87,160)	29,997	29,997	117,157	(134.42)%
Other Charges	110,724	170,728	178,154	178,154	7,426	4.35%
Other Financing Uses	1,872,399	110,000	4,946,681	4,946,681	4,836,681	4,396.98%
Salaries And Employee Benefits	581,239	460,958	394,408	394,408	(66,550)	(14.44)%
Service And Supplies	180,437	335,000	149,000	149,000	(186,000)	(55.52)%
TOTAL APPROPRIATIONS	\$9,672,284	\$29,037,238	\$63,263,407	\$63,263,407	\$34,226,169	117.87%
REVENUES:						
Intergovernmental Revenue	\$0	\$2	\$9,000,000	\$9,000,000	\$8,999,998	99.999900.00%
Miscellaneous Revenue	213,848	0	0	0	0	0.00%
Other Financing Sources	10,625,075	13,750,000	30,460,001	30,460,001	16,710,001	121.53%
Rev. from Use of Money & Prop	170,869	0	0	0	0	0.00%
TOTAL REVENUES	\$11,009,792	\$13,750,002	\$39,460,001	\$39,460,001	\$25,709,999	186.98%
NET COUNTY COST	\$(1,337,508)	\$15,287,236	\$23,803,406	\$23,803,406	\$8,516,170	55.71 %

Purpose

The purpose of the Capital Projects Division is to build, improve, and plan for the building resources necessary to provide services to residents and visitors of Tulare County. This requires evaluation of current building conditions, recommendations of building improvements, and planning for future building needs based on the County's projected growth in services. To fulfill this mission, Capital Projects annually prepares the Capital Improvement Plan (CIP) which outlines the County's building needs for three, and five year periods.

Specifically, 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.

As part of the FY 2014/15 Budget, the Capital Projects and Facilities Department merged with the General Services Department.

Core Functions

- Plan, develop, manage, and complete capital and major maintenance projects.
- Prepare, manage, and monitor Division budget and project budgets.
- Complete the three, and five year CIP.

- Assist departments with capital projects, major maintenance, and space planning needs. Review and prioritize project requests and provide direction and project oversight.
- Provide Capital Projects staff with the training and tools necessary to implement the CIP.

Capital Improvement Plan

The CIP is a plan that organizes the County's capital projects and equipment purchase needs. The CIP categorizes capital projects as follows:

Land, Buildings, and Facilities – all construction and acquisition associated with new infrastructure, buildings, trails, and parks. Public Works projects are not included in this plan. Project costs include planning, design, land acquisition, construction, furnishings, and fixtures.

Major Equipment – equipment with a cost of \$100,000 or more and an estimated useful service life of five years or more. This includes the first-time purchase of significant pieces of small equipment or groups of small equipment purchased as part of a larger project.

Major Improvements or Remedial Maintenance to Existing Buildings and Facilities – improvements to and renovations of existing buildings and facilities with a cost of \$50,000 or more. This includes projects for significant remodeling, tenant improvements and additions, and maintenance of buildings and facilities such as reroofing and repaving.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Provide project management for the design of the South County Detention Facility, a 500-bed jail facility to be constructed in Porterville in FY 2015/16, to provide the building resources necessary for the County's future law enforcement needs.

- **Objective 1** – Complete the required Design Development phase of the project, and submit it to the State Public Works Board by March 2015. **Results:** Design Development was submitted to the State Public Works Board in January 2015.
- **Objective 2** – Begin the bid and award phase of the project by June 2015. **Results:** The bid and award phase will begin in September 2015 after the approval of construction documents by the Board of Supervisors and the Board of State and Community Corrections (BSCC).

Goal 2: In addition to the new South County Detention Facility, Capital Projects will provide project management for the construction of the Sequoia Field Program Facility.

- **Objective 1** – Establish the project scope and budget with the State Public Works Board by January 2015. **Results:** Due to a reduced conditional funding award, the BSCC granted an extension of award acceptance to the County. The project scope and budget will be finalized in FY 2015/16.
- **Objective 2** – Execute consultant contracts and begin designing the facility with County stakeholders by March 2015. **Results:** Consultant contracts have been executed

for a conceptual building layout. Final contracts for architecture and construction management services will be executed upon release of a Request for Qualifications, and final award and acceptance by the BSCC.

Goal 3: Ensure that Tulare County Fire Department has a long-term and sustainable headquarters near Visalia, by designing Fire Station No. 1 for construction.

- **Objective 1** – Complete the biddable plans and specifications in conjunction with the Transportation Operations and Maintenance Facility and Compressed Natural Gas Fueling Station by June 2015. **Results:** The Fire Station design contract was awarded in December 2014 and is currently under design in conjunction with the Transportation Operations and Maintenance Facility and Compressed Natural Gas Fueling Station. Biddable plans and specifications will be finalized in FY 2015/16.

Goal 4: Ensure that critical building resources have sufficient back-up systems in place by installing an emergency generator at the Civic Center to provide improved service delivery and protect assets during power outages.

- **Objective 1** – Complete the bid process for the installation of the generator and associated equipment by the end of October 2014. **Results:** The installation of the Civic Center generator was awarded in October 2014.
- **Objective 2** – Complete the installation of the generator and associated equipment by January 2015. **Results:** The installation was complete in February 2015 and accepted by the Board in May 2015.

Economic Well-Being

Goal 1: Complete the Harmon Field Low Temperature Thermal Desorption Project.

- **Objective 1** – Complete the remediation of Harmon Field by November 2014. **Results:** The project was initially complete in January 2015. An area has since been discovered that requires further remediation and will be completed in FY 2015/16.
- **Objective 2** – Start preparing the Final Report and Operations and Maintenance Agreement for submittal to the Department of Toxic Substances Control (DTSC) for approval by June 2015. **Results:** The Final Report will be submitted to the DTSC in FY 2015/16 once the additional remediation is completed.

Quality of Life

Goal 1: To enhance the recreation experience of visitors, renovate the bathrooms at Balch Park.

- **Objective 1** – Design and bid the project by March 2015. **Results:** The project was approved for bid by the Board of Supervisors in May 2015.
- **Objective 2** – Initiate the bathroom renovations by April 2015. **Results:** Construction of the new bathroom renovations will start in July 2015.

Goal 2: Provide additional job training skills for youth, by completing the Juvenile Vocational Education Center design and construction.

- **Objective 1** – Complete the biddable plans and specifications for advertisement by the end of October

2014. **Results:** The project was put on hold while the Probation Department applied for State funding through the SB 81 Youth Offender Grant Program to increase the scope of the project. The County received a conditional award and will be proceeding with an expanded project.

- **Objective 2** – Complete the construction of the project by June 2015. **Results:** This objective was delayed based on the circumstances outlined in Objective 1.

Organizational Performance

Goal 1: Merge the Department with the divisions of the General Services Department to create one unified organization. The purpose of this merger is to reduce costs through economies of scale, and to allow for similar functions to be grouped together.

- **Objective 1** – Complete the required organizational changes for the merger by January 2015. **Results:** The merger was completed in December 2014.
- **Objective 2** – Identify new office space for the merged staff by March 2015. **Results:** New office space will be identified through the County's space planning process to take place in FY 2015/16.

Other Accomplishments in FY 2014/15

- Replaced the roof and HVAC units at the O Street Building, formerly known as the Tulare Superior School.
- Initiated the emergency replacement of three wells on County property, located at the Bob Wiley Detention Facility and Mooney Grove Park.

- Completed interior office improvements, including new paint and carpet for several departments, including Purchasing, the County Administrative/Board of Supervisors office, and the Visalia Public Defender's office.
- Initiated the County's space planning process through the release of a Request for Proposals in February 2015.
- Completed the construction of the Government Plaza Parking Lot Improvement Project, which provided new secure parking spaces and improved Americans with Disabilities Act (ADA) access spaces.
- Completed the construction of the Woodland Avenue ADA improvements to enhance sidewalk and access features.
- Completed the Strathmore Library Renovation project and coordinated the purchase of furnishings.
- Replaced hazardous electrical infrastructure at Bartlett Park.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Provide project management for the design of the South County Detention Facility, a 500-bed jail facility to be constructed in Porterville in FY 2015/16, to provide the building resources necessary for the County's future law enforcement needs.

- **Objective 1** – Complete the required construction document phase of the project, and submit it to the BSCC for approval by September 2015.
- **Objective 2** – Begin the bid and award phase of the project by November 2015 and award a construction contract by January 2016.
- **Objective 3** – Begin construction of the project by February 2016.

Goal 2: Provide project management for the construction of the Sequoia Field Program Facility to provide for the County's future law enforcement needs.

- **Objective 1** – Establish the project scope and budget with the State Public Works Board by October 2015.
- **Objective 2** – Execute consultant contracts for architecture and construction management services, and initiate facility design with County stakeholders by December 2015.

Goal 3: Ensure that Tulare County Fire Department has a long-term and sustainable station near Visalia, by designing Fire Station No. 1 for construction.

- **Objective 1** – Complete the biddable plans and specifications in conjunction with the Transportation Operations and Maintenance Facility and Compressed Natural Gas Fueling Station by December 2015.

Goal 4: Ensure that critical building resources have sufficient back-up systems in place by installing an emergency generator at Government Plaza to provide improved service delivery and protect assets during power outages.

- **Objective 1** – Complete the bid process for the installation of the generator and associated equipment by the end of July 2015.
- **Objective 2** – Complete the installation of the generator and associated equipment by December 2015.

Goal 5: Provide improved property protection and law enforcement efforts through the design of a new Property and Evidence facility for use by the Sheriff's Department.

- **Objective 1** – Complete the biddable plans and specifications by March 2016.
- **Objective 2** – Complete the bid process for the construction of the project and award a construction contract by June 2016.

Economic Well-Being

Goal 1: Complete the Harmon Field Low Temperature Thermal Desorption Project.

- **Objective 1** – Complete the additional remediation of Harmon Field by October 2015.
- **Objective 2** – Prepare the Final Report and Operations and Maintenance Agreement for submittal to the DTSC for approval by December 2015.

Quality of Life

Goal 1: Enhance the recreation experience of visitors by constructing new bathroom facilities at Balch Park.

- **Objective 1** – Complete the bathroom construction by October 2015.

Goal 2: Provide additional job training skills for youth by designing and constructing the Juvenile Vocational Education Center.

- **Objective 1** – Establish the project scope and budget with the State Public Works Board by September 2015.
- **Objective 2** – Execute a consultant contract for architecture services and begin designing, with County stakeholders, the facility by December 2015.

Goal 3: Provide additional services to clients of the Health and Human Services Agency by renovating the new mental health building located in Porterville.

- **Objective 1** – Complete the biddable plans and specifications by August 2015.
- **Objective 2** – Complete the bid process for the construction of the project and award a construction contract by November 2015.
- **Objective 3** – Start construction of the project by January 2016.

Organizational Performance

Goal 1: Improve the quality of working conditions for County employees and enhance services to the public by relocating employees and renovating portions of the following County-owned buildings: Government Plaza, County Counsel/Human Resources, Visalia courthouse basement floor, and two buildings currently occupied by the Tulare County Office of Education.

- **Objective 1** – Complete space programming and construction documents by January 2016.
- **Objective 2** – Complete building renovations and employee relocation by June 2016.

Goal 2: Provide for the County's long-term office space needs through the acquisition of a new office building in Visalia.

- **Objective 1** – Identify new office space within Visalia to meet the County's needs by July 2015.
- **Objective 2** – Present request to purchase new office space to Board of Supervisors by October 2015.
- **Objective 3** – Obtain possession and occupy new office space by January 2015.

Budget Request

The Requested Budget represents an overall increase of \$34,226,169 or 118% in expenditures and an increase of \$25,709,999 or 187% in revenues when compared with the FY 2014/15 Final Budget. The \$23,803,406 difference between revenues and expenses represents a use of Fund Balance.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits decrease \$66,550 due to a change in filled positions.
- Services and Supplies decrease \$186,000 primarily due to a reduction in budgeted contract services.
- Capital Assets increase \$29,517,455 primarily due to property acquisition and several construction and improvement projects.

- Other Financing Uses increase \$4,836,681 due to replacement of three County wells and multiple maintenance projects.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$117,157 due to changes in the Plan.
- Revenue projections increase overall due to increases in transfers in to support pending 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

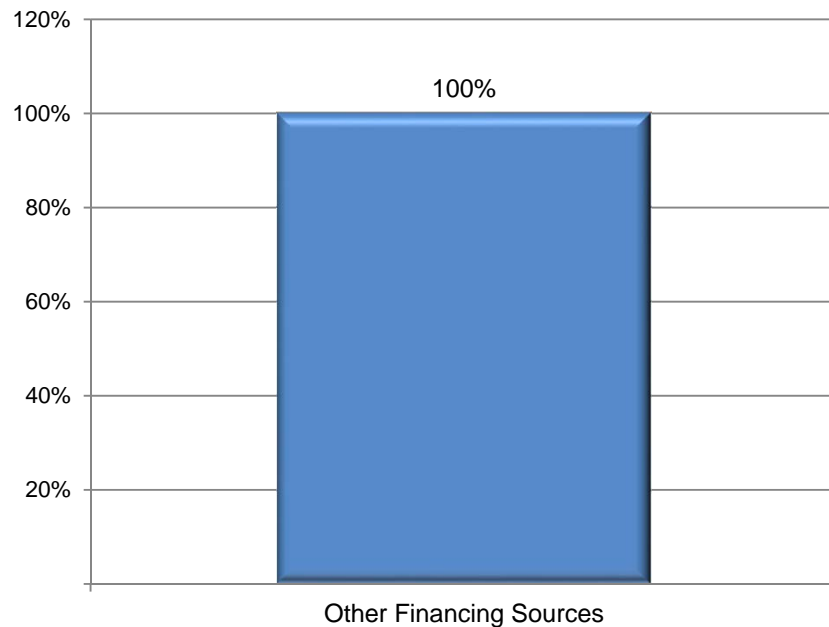
The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$3,871,437
Positions	0

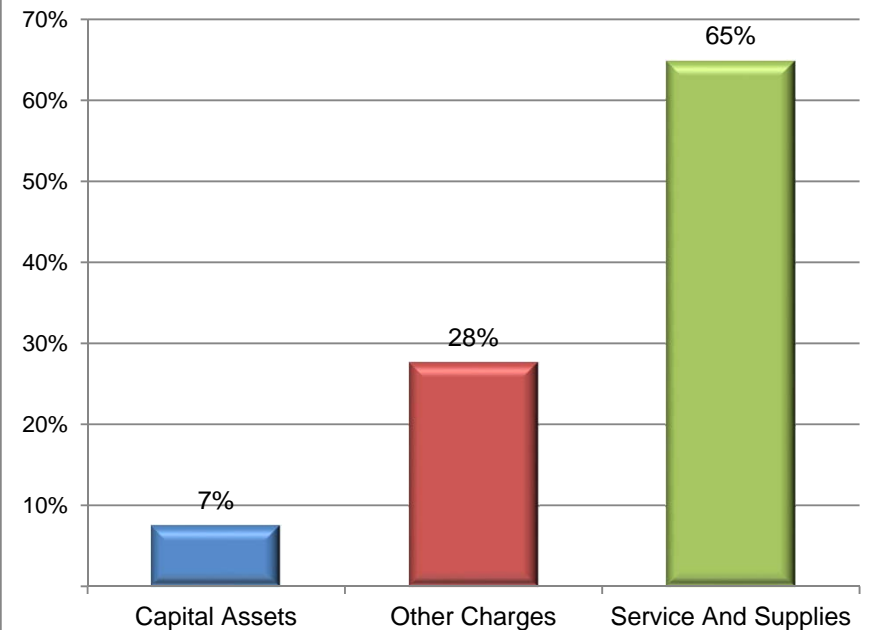
Information & Communications
Technology

ICT Special
Projects

SOURCE OF FUNDS



USE OF FUNDS



Peg Yeates
Information & Communications Technology Director

035-090
ICT Special Projects

MAJOR ACCOUNTS CLASSIFICATIONS FUND:035 AGENCY:090	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$0	\$290,000	\$290,000	\$290,000	0.00%
Other Charges	0	0	1,070,496	1,070,496	1,070,496	0.00%
Service And Supplies	0	0	2,510,941	2,510,941	2,510,941	0.00%
TOTAL APPROPRIATIONS	\$0	\$0	\$3,871,437	\$3,871,437	\$3,871,437	0.00%
REVENUES:						
Other Financing Sources	\$0	\$0	\$3,871,437	\$3,871,437	\$3,871,437	0.00%
TOTAL REVENUES	\$0	\$0	\$3,871,437	\$3,871,437	\$3,871,437	0.00%
NET COUNTY COST	\$0	\$0	\$0	\$0	\$0	0.00 %

Purpose

This budget unit was created for the Tulare County Information and Communications Technology Department (TCiCT) to efficiently track and implement special data automation projects for the County, using funding sources other than the standard ISF monthly service charges.

Core Function

- The TCiCT has established a Project Management Office (PMO) to manage large, multi-year special data automation projects for the County.

Key Goals and Objectives for FY 2015/16

Organizational Performance

Goal 1: Enhance the performance of the Justice Partner Data Sharing system. Planned future improvements to sharing of data between County Justice Departments require a more powerful infrastructure.

- **Objective 1** – Purchase new processor license for Fiorino software by December 2015.
- **Objective 2** – Install, test, and bring into production the new processor license by June 2016.

Goal 2: Upgrade the County's Property Management Information Management System with the Aumentum Project.

- **Objective 1** – Conduct Project kick-off meeting with executive stakeholders by April 2016.

- **Objective 2** – Complete all first quarter assigned Project tasks by June 2016.

Goal 3: Enhance County communications by upgrading the Blue Ridge communications tower.

- **Objective 1** – Install new tower at Blue Ridge site by April 2016.

Budget Request

The Requested Budget represents an overall increase of \$3,871,437 or 100% in expenditures and an increase of \$3,871,437 or 100% in revenues when compared with the FY 2014/15 Final Budget. FY 2015/16 is the first year that this budget unit will be utilized.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies increase \$2,510,941 primarily due to first time funding in this budget unit.
- Other Charges increase \$1,070,496 primarily due to first time funding in this budget unit.
- Capital Assets increase \$290,000 primarily due to first time funding in this budget unit. The FY 2015/16 proposed expenditures of \$290,000 include the following:
 - Blue Ridge Tower construction - \$170,000
 - Blue Ridge Tower - \$120,000

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

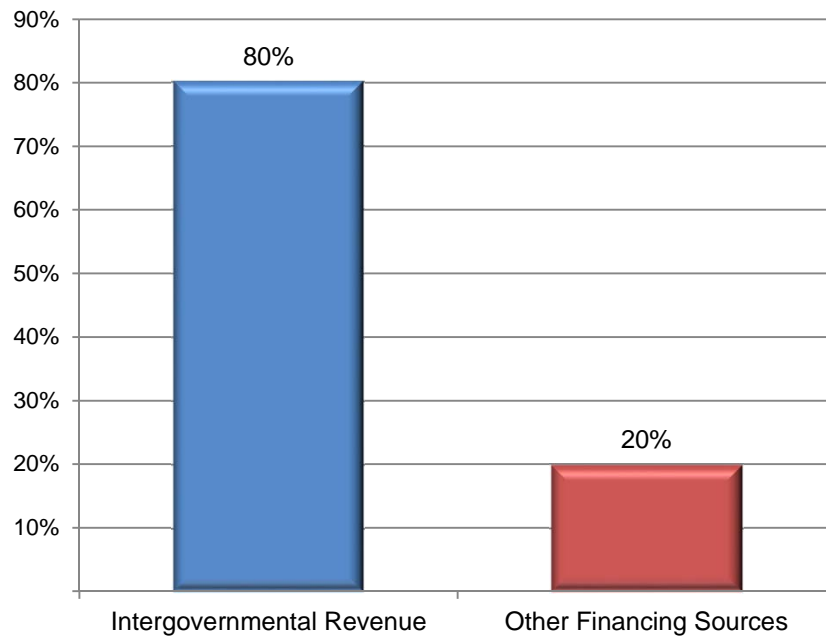
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

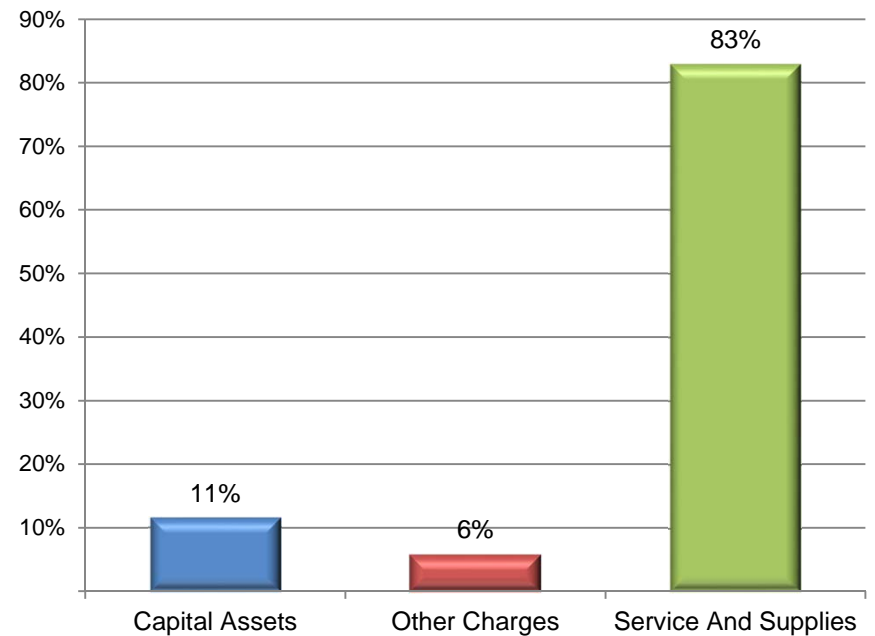
<u>Recommended Budget</u>	
Operating	\$2,494,303
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



Michael C. Spata
Resource Management Agency Director

050-230
Community Development Block Grants

MAJOR ACCOUNTS CLASSIFICATIONS FUND:050 AGENCY:230	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$0	\$285,000	\$285,000	\$285,000	0.00%
Other Charges	193,470	1,979	143,162	143,162	141,183	7,134.06%
Service And Supplies	1,387,114	436,181	2,066,141	2,066,141	1,629,960	373.69%
TOTAL APPROPRIATIONS	\$1,580,584	\$438,160	\$2,494,303	\$2,494,303	\$2,056,143	469.27%
REVENUES:						
Charges For Current Serv	\$1,400	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	1,527,623	460,133	2,000,000	2,000,000	1,539,867	334.66%
Miscellaneous Revenue	29,587	0	0	0	0	0.00%
Other Financing Sources	0	0	494,303	494,303	494,303	0.00%
TOTAL REVENUES	\$1,558,610	\$460,133	\$2,494,303	\$2,494,303	\$2,034,170	442.08%
NET COUNTY COST	\$21,974	\$(21,973)	\$0	\$0	\$21,973	(100.00)%

Purpose

The Community Development Block Grants (CDBG) funds are used to develop viable communities by providing decent housing, a suitable living environment, and expanding economic opportunities principally for persons of low and moderate-income in the unincorporated areas of Tulare County. All projects that are funded by CDBG must carry out at least one of the following three national objectives: 1) Benefit to targeted income group persons; 2) Aid in the prevention or elimination of slums and blight; or 3) Meet urgent community development needs.

These grant funds are used for: housing rehabilitation, first-time homebuyers assistance, multi-family rental projects, infrastructure in support of housing, business training, economic development loans, business facade enhancement loans and grants, and construction of community improvements.

Core Function

- To promote healthy neighborhoods and viable communities through the use of CDBG funds.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Develop viable communities by providing decent housing and a suitable living environment.

- **Objective 1** – Collaborate with County staff to identify project needs and develop project descriptions for future

funding opportunities. **Results:** Collaborated with various divisions and identified project needs which resulted in a \$2,000,000 grant award to complete infrastructure projects.

Economic Well-Being

Goal 1: Improve economic growth and community stability by providing businesses with access to funding opportunities.

- **Objective 1** – Collaborate with Economic Development staff to identify viable businesses and connect those businesses with business expansion or retention funding opportunities. **Results:** Collaborated and identified businesses considering expansion or retention opportunities. Some businesses choose not to move forward. Staff continues to work with other businesses in evaluating expansion or retention opportunities.

Other Accomplishments in FY 2014/15

- Approved the purchase of a water tender utilizing program income to respond to drought issues.

Key Goals and Objectives for FY 2015/16

Economic Well-Being

Goal 1: Improve economic growth and community stability by providing businesses with access to funding opportunities.

- **Objective 1** – Collaborate with Economic Development staff to identify viable businesses and connect those businesses with business expansion or retention funding opportunities.

Quality of Life

Goal 1: Develop viable communities by encouraging new housing and a suitable living environment.

- **Objective 1** – Collaborate with County staff to identify project needs and develop project descriptions for future funding opportunities.

Goal 2: Improve infrastructure within the community of Traver.

- **Objective 1** – Finalize plans and specs for the Traver Waste Water System Improvement Project by March 2016.
- **Objective 2** – Bid out the Traver Waste Water System Improvement Project by May 2016.
- **Objective 3** – Begin construction on the Traver Waste Water System Improvement Project by June 2016.

Budget Request

The Requested Budget represents an overall increase of \$2,056,143 or 469% in expenditures and \$2,034,170 or 442% in revenues when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies increase \$1,629,960 primarily due to the approval of the CDBG Grant in FY 2015/16.
- Other Charges increase \$141,183 due to the start of the projects identified in the approved grant application.
- Capital Assets increased \$285,000 for the purchase of a water tender with CDBG program income. The FY 2015/16 proposed expenditure is:
 - 1 Water Tender- \$285,000

County Administrator's Recommendations

This budget is recommended as submitted.

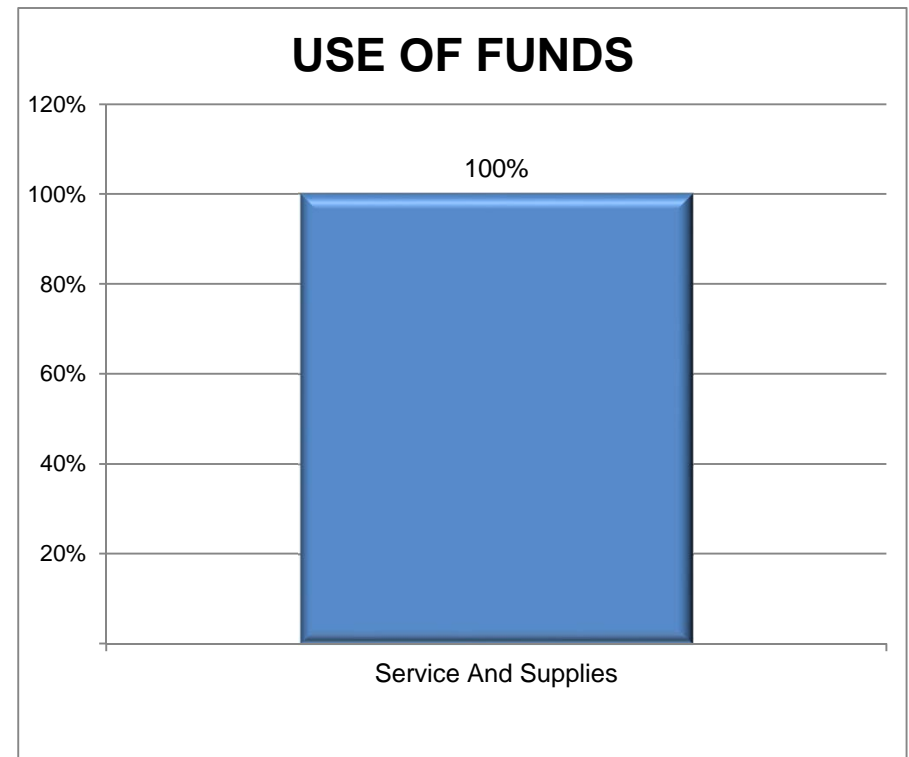
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$83
Positions	0



Michael C. Spata
Resource Management Agency Director

051-230
HOME Program

MAJOR ACCOUNTS CLASSIFICATIONS FUND:051 AGENCY:230	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$4,786	\$0	\$0	\$0	\$0	0.00%
Service And Supplies	4,356	244	83	83	(161)	(65.98)%
TOTAL APPROPRIATIONS	\$9,142	\$244	\$83	\$83	\$(161)	(65.98)%
REVENUES:						
Intergovernmental Revenue	\$9,142	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	244	0	0	0	0	0.00%
Other Financing Sources	11,817	0	0	0	0	0.00%
TOTAL REVENUES	\$21,203	\$0	\$0	\$0	\$0	0.00%
NET COUNTY COST	\$(12,061)	\$244	\$83	\$83	\$(161)	(65.98)%

Purpose

The Home Investment Partnerships Program Grant (HOME) Programs strengthen the ability of State and local governments to provide housing for low and moderate-income persons, to expand the capacity of non-profit housing providers, and to leverage private sector participation.

HOME Program funds come to the County through the State Department of Housing and Community Development from the HOME.

HOME grant funds may be used for:

- Housing Rehabilitation
- First Time Homebuyers Assistance
- Multi-Family Rental Projects

Core Function

- To provide decent and affordable housing to low and moderate-income persons through the use of HOME grants.

Key Goals and Objectives Results in FY 2014/15

Quality of Life

Goal 1: Continue efforts to provide safe and sanitary housing for the low and very low income residents of unincorporated Tulare County through its housing

rehabilitation program, multi-family housing construction project, and first-time homebuyer mortgage assistance programs.

- **Objective 1** – Research opportunities for multi-family housing projects. **Results:** Despite research efforts, no viable projects were identified.

Key Goals and Objectives for FY 2015/16

Quality of Life

Goal 1: Continue efforts to provide safe and sanitary housing for the low and very low income residents of unincorporated Tulare County through its housing rehabilitation program, multi-family housing construction project, and first-time homebuyer mortgage assistance programs.

- **Objective 1** – Research opportunities for multi-family housing projects.

Budget Request

The Requested Budget represents no change in expenditures and revenues. This is due to the completion of grant funded projects. The \$83 difference between revenues and expenses represents the use of Fund Balance.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

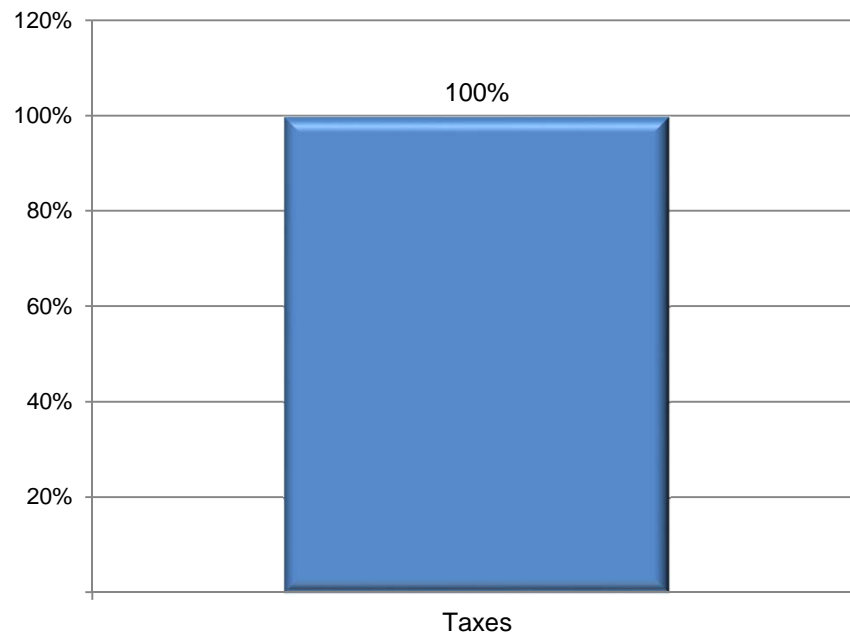
The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$2,506
Positions	0

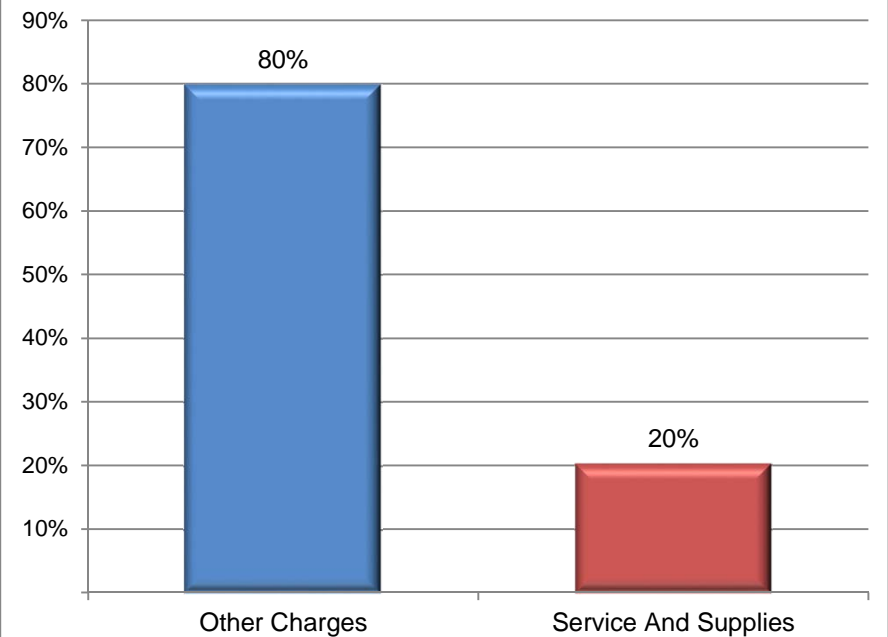
County Administration

Housing Successor
Agency

SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS FUND:RA6 AGENCY:RA6	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$6,984	\$3,000	\$2,000	\$2,000	\$(1,000)	(33.33)%
Service And Supplies	188	21,797	506	506	(21,291)	(97.68)%
TOTAL APPROPRIATIONS	\$7,172	\$24,797	\$2,506	\$2,506	\$(22,291)	(89.89)%
REVENUES:						
Miscellaneous Revenue	\$38,176	\$0	\$5	\$5	\$5	0.00%
Rev. from Use of Money & Prop	155	1	5	5	4	400.00%
Taxes	37,298	8,687	2,496	2,496	(6,191)	(71.27)%
TOTAL REVENUES	\$75,629	\$8,688	\$2,506	\$2,506	\$(6,182)	(71.16)%
NET COUNTY COST	\$(68,457)	\$16,109	\$0	\$0	\$(16,109)	(100.00)%

Purpose

The purpose of the Housing Successor Agency is to administer housing programs for the unincorporated communities of the County. After the State dissolved Redevelopment Agencies, the County retained the housing functions of the former Tulare County Redevelopment Agency.

Core Function

- Preserve the existing stock and assist the creation of new affordable housing.

Key Goals and Objectives Results in FY 2014/15

Quality of Life

Goal 1: Develop viable communities by providing decent housing and a suitable living environment.

- **Objective 1** – Manage existing housing loan portfolio for maximum revenue generation for future housing opportunities. **Results:** Objective ongoing. Level of activity is dependent on revenue generation.

Key Goals and Objectives for FY 2015/16

Quality of Life

Goal 1: Develop viable communities by encouraging new housing and suitable living environments.

- **Objective 1** – Collaborate with public agencies and stakeholders to identify project needs and develop project descriptions for future funding opportunities.

Budget Request

The Requested Budget represents an overall decrease of \$22,291 or 90% in expenditures and an overall decrease of \$6,182 or 71% of revenues when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Service and Supplies decrease \$21,291 primarily due to a reduction in ROPS Enforceable Obligations.
- Other Charges decrease \$1,000 primarily due to reduction in administrative activity.
- Revenues decrease \$6,182 due to a reduction in ROPS Enforceable Obligations.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

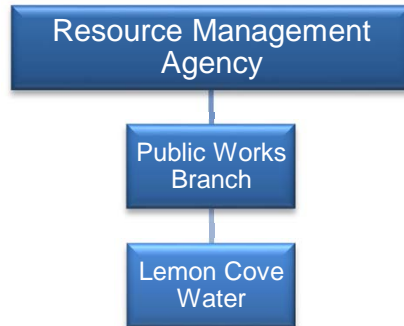
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

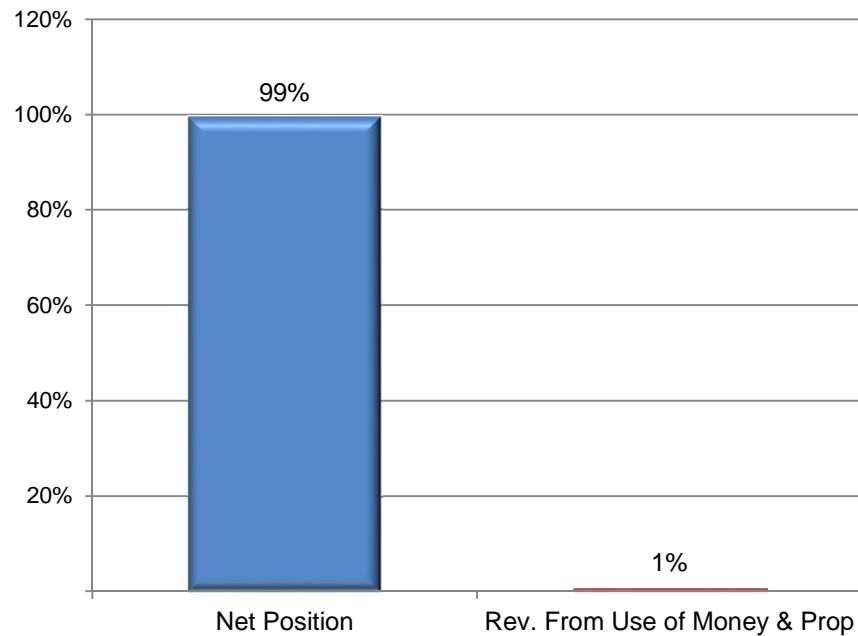
The Department Head concurs with the Recommended Budget.

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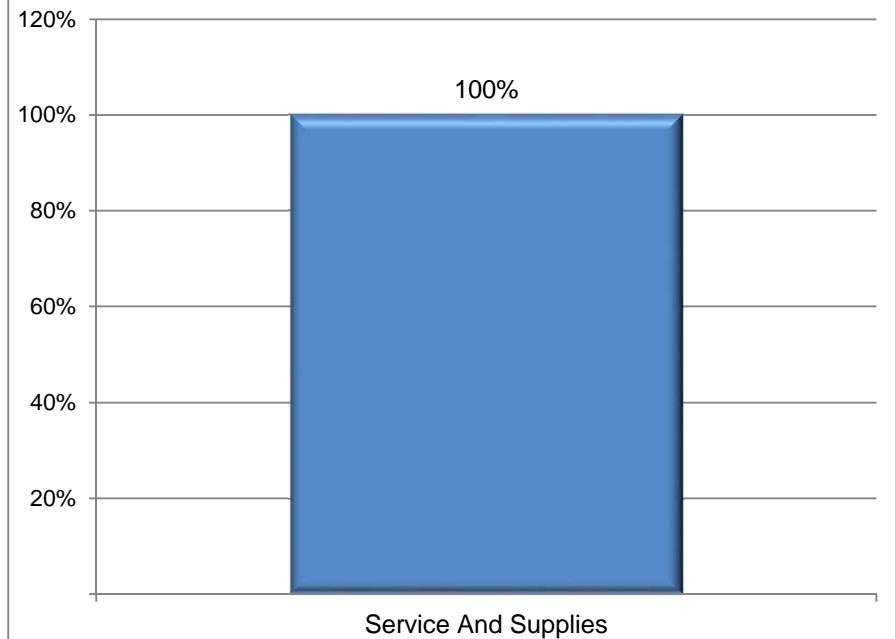
Recommended Budget	
Operating	\$48,891
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



Michael C. Spata
Resource Management Agency Director

C15-C15
Lemon Cove Water

MAJOR ACCOUNTS CLASSIFICATIONS FUND:C15 AGENCY:C15	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	\$0	\$48,763	\$48,891	\$48,891	\$128	0.26%
TOTAL APPROPRIATIONS	\$0	\$48,763	\$48,891	\$48,891	\$128	0.26%
REVENUES:						
Rev. from Use of Money & Prop	\$476	\$552	\$340	\$340	\$(212)	(38.41)%
TOTAL REVENUES	\$476	\$552	\$340	\$340	\$(212)	(38.41)%
NET COUNTY COST	\$(476)	\$48,211	\$48,551	\$48,551	\$340	0.71 %

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

- Assist communities to provide safe drinking water to residents of unincorporated areas of the County.

Key Goals and Objectives Results in FY 2014/15

Quality of Life

Goal 1: Improve the water and wastewater facilities in Lemon Cove to assure residents of a continued supply of safe water.

- **Objective 1** – Work with the Lemon Cove Sanitary District to assess alternative plans to locate a source of drinkable water for the community by June 2015. **Results:** This objective was not met, but will be completed by June 2016.
- **Objective 2** – Secure funding to implement storm runoff project by June 2015. **Results:** This objective was not met but will be completed by June 2016.

Key Goals and Objectives for FY 2015/16

Quality of Life

Goal 1: Improve the water and wastewater facilities in Lemon Cove to assure residents of a continued supply of safe water.

- **Objective 1** – Work with the Lemon Cove Sanitary District to assess alternative plans to locate a source of drinkable water for the community by June 2016.
- **Objective 2** – Secure funding to implement storm runoff project by June 2016.

Budget Request

The Requested Budget is virtually the same as the FY 2014/15 Final Budget. The difference between expenses and revenues represent the use of Unrestricted Net Position.

County Administrator's Recommendations

This budget is recommended as submitted.

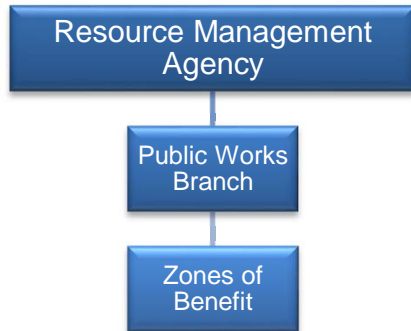
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

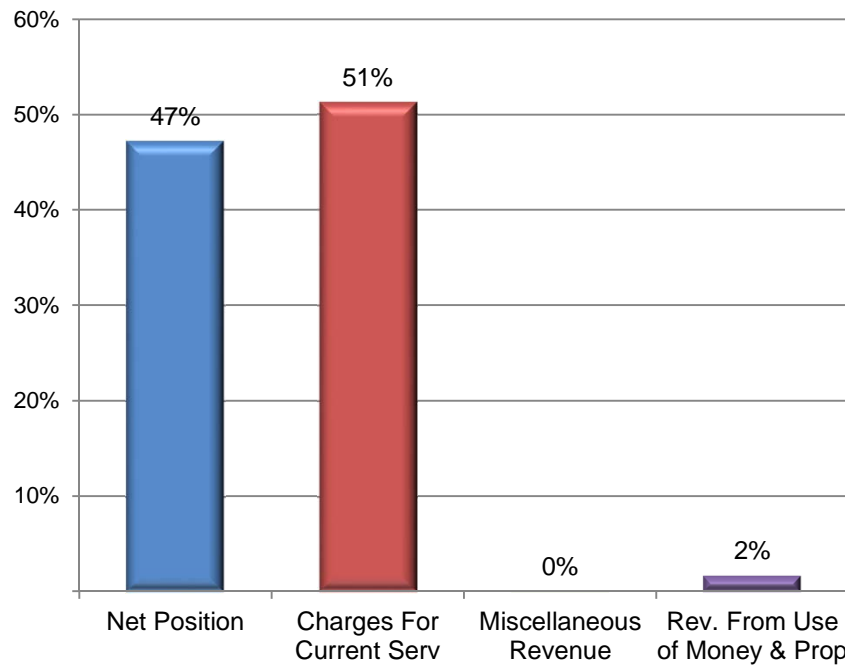
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

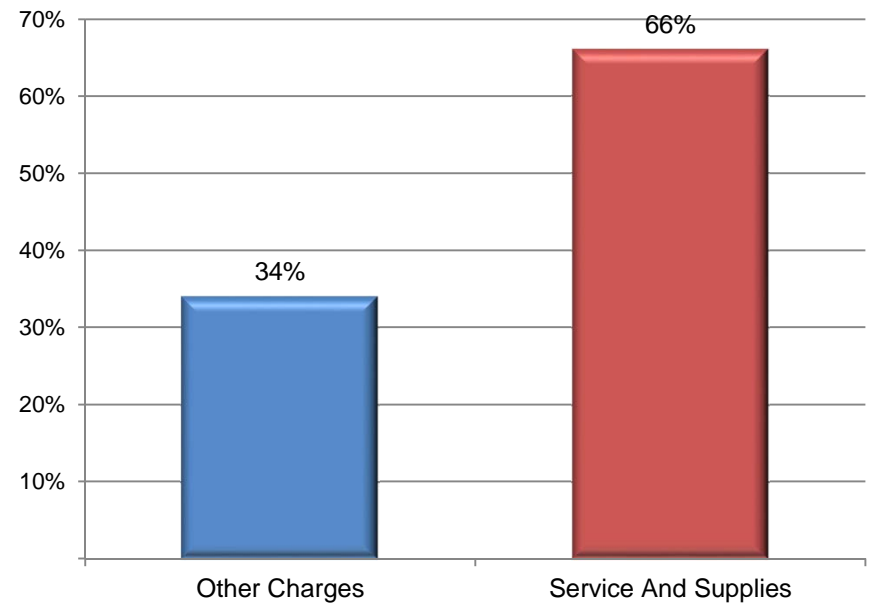
Recommended Budget	
Operating	\$1,149,027
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



Michael C. Spata
Resource Management Agency Director

Z Funds
County Service Areas

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z01 AGENCY:Z01	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$13,325	\$17,470	\$17,967	\$17,967	\$497	2.84%
Service And Supplies	19,249	21,107	22,207	22,207	1,100	5.21%
TOTAL APPROPRIATIONS	\$32,574	\$38,577	\$40,174	\$40,174	\$1,597	4.14%
REVENUES:						
Charges For Current Serv	\$22,512	\$22,512	\$22,513	\$22,513	\$1	0.00%
Miscellaneous Revenue	0	0	1	1	1	0.00%
Rev. from Use of Money & Prop	347	240	330	330	90	37.50%
TOTAL REVENUES	\$22,859	\$22,752	\$22,844	\$22,844	\$92	0.40%
NET COUNTY COST	\$9,715	\$15,825	\$17,330	\$17,330	\$1,505	9.51 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z10 AGENCY:Z10	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$39,832	\$42,685	\$45,021	\$45,021	\$2,336	5.47%
Service And Supplies	68,690	114,565	74,228	74,228	(40,337)	(35.21)%
TOTAL APPROPRIATIONS	\$108,522	\$157,250	\$119,249	\$119,249	\$(38,001)	(24.17)%
REVENUES:						
Charges For Current Serv	\$61,848	\$63,145	\$63,145	\$63,145	\$0	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	4,231	4,652	4,652	4,652	0	0.00%
TOTAL REVENUES	\$66,079	\$67,798	\$67,798	\$67,798	\$0	0.00%
NET COUNTY COST	\$42,443	\$89,452	\$51,451	\$51,451	\$(38,001)	(42.48)%

Michael C. Spata
Resource Management Agency Director

Z Funds
County Service Areas

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z11 AGENCY:Z11	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$30,127	\$31,590	\$32,928	\$32,928	\$1,338	4.24%
Service And Supplies	30,743	133,187	125,914	125,914	(7,273)	(5.46)%
TOTAL APPROPRIATIONS	\$60,870	\$164,777	\$158,842	\$158,842	\$(5,935)	(3.60)%
REVENUES:						
Charges For Current Serv	\$55,605	\$56,821	\$56,881	\$56,881	\$60	0.11%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	1,230	1,720	1,720	1,720	0	0.00%
TOTAL REVENUES	\$56,835	\$58,542	\$58,602	\$58,602	\$60	0.10%
NET COUNTY COST	\$4,035	\$106,235	\$100,240	\$100,240	\$(5,995)	(5.64)%

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z50 AGENCY:Z50	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$38,606	\$44,860	\$45,922	\$45,922	\$1,062	2.37%
Service And Supplies	42,599	73,179	105,438	105,438	32,259	44.08%
TOTAL APPROPRIATIONS	\$81,205	\$118,039	\$151,360	\$151,360	\$33,321	28.23%
REVENUES:						
Charges For Current Serv	\$73,502	\$76,156	\$76,156	\$76,156	\$0	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	2,719	2,450	2,450	2,450	0	0.00%
TOTAL REVENUES	\$76,221	\$78,607	\$78,607	\$78,607	\$0	0.00%
NET COUNTY COST	\$4,984	\$39,432	\$72,753	\$72,753	\$33,321	84.50 %

Michael C. Spata
Resource Management Agency Director

Z Funds
County Service Areas

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z60 AGENCY:Z60	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$30,723	\$33,447	\$34,788	\$34,788	\$1,341	4.01%
Service And Supplies	32,143	43,100	43,935	43,935	835	1.94%
TOTAL APPROPRIATIONS	\$62,866	\$76,547	\$78,723	\$78,723	\$2,176	2.84%
REVENUES:						
Charges For Current Serv	\$45,618	\$45,685	\$45,685	\$45,685	\$0	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	1,355	2,575	2,575	2,575	0	0.00%
TOTAL REVENUES	\$46,973	\$48,261	\$48,261	\$48,261	\$0	0.00%
NET COUNTY COST	\$15,893	\$28,286	\$30,462	\$30,462	\$2,176	7.69 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z70 AGENCY:Z70	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$31,824	\$36,540	\$39,882	\$39,882	\$3,342	9.15%
Service And Supplies	53,226	65,342	57,310	57,310	(8,032)	(12.29)%
TOTAL APPROPRIATIONS	\$85,050	\$101,882	\$97,192	\$97,192	\$(4,690)	(4.60)%
REVENUES:						
Charges For Current Serv	\$50,199	\$50,200	\$50,200	\$50,200	\$0	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	684	1,310	1,310	1,310	0	0.00%
TOTAL REVENUES	\$50,883	\$51,511	\$51,511	\$51,511	\$0	0.00%
NET COUNTY COST	\$34,167	\$50,371	\$45,681	\$45,681	\$(4,690)	(9.31)%

Michael C. Spata
Resource Management Agency Director

Z Funds
County Service Areas

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z80 AGENCY:Z80	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$71,663	\$65,095	\$64,915	\$64,915	\$(180)	(0.28)%
Service And Supplies	61,029	66,613	84,267	84,267	17,654	26.50%
TOTAL APPROPRIATIONS	\$132,692	\$131,708	\$149,182	\$149,182	\$17,474	13.27%
REVENUES:						
Charges For Current Serv	\$84,256	\$84,571	\$84,571	\$84,571	\$0	0.00%
Miscellaneous Revenue	10	1	1	1	0	0.00%
Rev. from Use of Money & Prop	1,713	1,550	1,550	1,550	0	0.00%
TOTAL REVENUES	\$85,979	\$86,122	\$86,122	\$86,122	\$0	0.00%
NET COUNTY COST	\$46,713	\$45,586	\$63,060	\$63,060	\$17,474	38.33 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z90 AGENCY:Z90	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$27,667	\$30,675	\$32,603	\$32,603	\$1,928	6.29%
Service And Supplies	52,186	56,165	48,467	48,467	(7,698)	(13.71)%
TOTAL APPROPRIATIONS	\$79,853	\$86,840	\$81,070	\$81,070	\$(5,770)	(6.64)%
REVENUES:						
Charges For Current Serv	\$76,801	\$79,306	\$79,306	\$79,306	\$0	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	560	500	500	500	0	0.00%
TOTAL REVENUES	\$77,361	\$79,807	\$79,807	\$79,807	\$0	0.00%
NET COUNTY COST	\$2,492	\$7,033	\$1,263	\$1,263	\$(5,770)	(82.04)%

Michael C. Spata
Resource Management Agency Director

Z Funds
County Service Areas

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z91 AGENCY:Z91	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$26,351	\$28,657	\$30,397	\$30,397	\$1,740	6.07%
Service And Supplies	27,585	34,458	52,709	52,709	18,251	52.97%
TOTAL APPROPRIATIONS	\$53,936	\$63,115	\$83,106	\$83,106	\$19,991	31.67%
REVENUES:						
Charges For Current Serv	\$44,268	\$45,688	\$43,672	\$43,672	\$(2,016)	(4.41)%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	358	370	455	455	85	22.97%
TOTAL REVENUES	\$44,626	\$46,059	\$44,128	\$44,128	\$(1,931)	(4.19)%
NET COUNTY COST	\$9,310	\$17,056	\$38,978	\$38,978	\$21,922	128.53 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z95 AGENCY:Z95	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$17,428	\$19,316	\$20,753	\$20,753	\$1,437	7.44%
Service And Supplies	18,874	93,878	76,454	76,454	(17,424)	(18.56)%
TOTAL APPROPRIATIONS	\$36,302	\$113,194	\$97,207	\$97,207	\$(15,987)	(14.12)%
REVENUES:						
Charges For Current Serv	\$20,212	\$22,241	\$22,221	\$22,221	\$(20)	(0.09)%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	1,354	1,900	1,900	1,900	0	0.00%
TOTAL REVENUES	\$21,566	\$24,142	\$24,122	\$24,122	\$(20)	(0.08)%
NET COUNTY COST	\$14,736	\$89,052	\$73,085	\$73,085	\$(15,967)	(17.93)%

Michael C. Spata
Resource Management Agency Director

Z Funds
County Service Areas

MAJOR ACCOUNTS CLASSIFICATIONS FUND:Z96 AGENCY:Z96	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$20,765	\$23,631	\$25,065	\$25,065	\$1,434	6.07%
Service And Supplies	66,527	86,366	67,857	67,857	(18,509)	(21.43)%
TOTAL APPROPRIATIONS	\$87,292	\$109,997	\$92,922	\$92,922	\$(17,075)	(15.52)%
REVENUES:						
Charges For Current Serv	\$44,195	\$44,698	\$44,698	\$44,698	\$0	0.00%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	552	500	500	500	0	0.00%
TOTAL REVENUES	\$44,747	\$45,199	\$45,199	\$45,199	\$0	0.00%
NET COUNTY COST	\$42,545	\$64,798	\$47,723	\$47,723	\$(17,075)	(26.35)%

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.

Staff from the Resource Management Agency, Management Group 3, Special Programs, administer the Z Funds.

Z Fund projects have their own budgets and include:

- Z01 El Rancho Sewer Lift Station
- Z10 Delft Colony Sewer Treatment Facility

- Z11 Delft Colony Water Distribution System
- Z50 Seville Sewer Lift Station
- Z60 Tonyville Sewer Lift Station
- Z70 Tooleville Sewer Treatment Facility
- Z80 Traver Sewer Treatment Facility
- Z90 Yettem Sewer Lift Station
- Z91 Yettem Water Distribution System
- Z95 Wells Tract Water Distribution System
- Z96 Wells Tract Sewer Lift Station

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Provide safe and cost effective water and sewer services within County Service Areas No. 1 and 2.

- **Objective 1** – Safely operate and maintain the County sewer and water system. **Results:** Safely operated and maintained the County sewer and water systems without a major incident.
- **Objective 2** – Improve and maintain the sewer plants' appearance to improve safety and discourage vandalism. **Results:** On-site buildings and equipment were cleaned

and painted. On-site maintenance and weed abatement is now being performed on a regular basis.

Economic Well-Being

Goal 1: Continue to ensure adequate funding for operation and maintenance of the water and sewer systems.

- **Objective 1** – Place delinquent accounts on the County Assessors' Tax Roll by August 2015. **Results:** Delinquent accounts were placed on the County Tax Rolls in August 2014.
- **Objective 2** – Increase user fees to offset expenses. **Results:** A majority of the Zones of Benefit defeated the County's attempt to increase user fees in the recent past. As a result, no attempt was made to increase fees this fiscal year.

Quality of Life

Goal 1: Decrease risk to the environment and human health.

- **Objective 1** – Replace or upgrade malfunctioning equipment and perform necessary repairs by June 2015. **Results:** Completed required repairs and safely operated and maintained the County sewer and water systems without a major incident.
- **Objective 2** – Complete a feasibility study to improve the water quality in Yettem. **Results:** The County has successfully located a new water source for the community of Yettem. As a result, the State has extended the grant completion date to November 2015 to allow the County time to pursue this source.

Other Accomplishments in FY 2014/15

- The Traver Zone of Benefit Boundary was successfully adjusted to accommodate new growth in the community.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Provide safe and cost effective water and sewer services within County Service Areas Numbers 1 and 2.

- **Objective 1** – Safely operate and maintain County sewer and water systems.
- **Objective 2** – Replace/upgrade malfunctioning equipment by June 2016.

Economic Well-Being

Goal 1: Continue to ensure adequate funding for operation and maintenance of the water and sewer systems.

- **Objective 1** – Place delinquent accounts on the County Assessors' Tax Roll by August 2016.

Quality of Life

Goal 1: Decrease risk to the environment and human health.

- **Objective 1** – Complete a feasibility study by December 2015 to improve the water quality in Yettem.

Budget Request

The Requested Budgets together represent an overall decrease of \$29,899 or 6% in expenditures and a decrease of \$1,799 or less than 1% in revenues when compared with the FY 2014/15 Final Budget. The \$525,026 difference between expenditures and revenues represents a combination of the use of Fund Balance in Delft Colony Water and Sewer, Seville Sewer, and Wells Tract Water, an increase in deficit Net Assets, and the use of the County's Revolving Fund.

County Administrator's Recommendations

This budget is recommended as submitted.

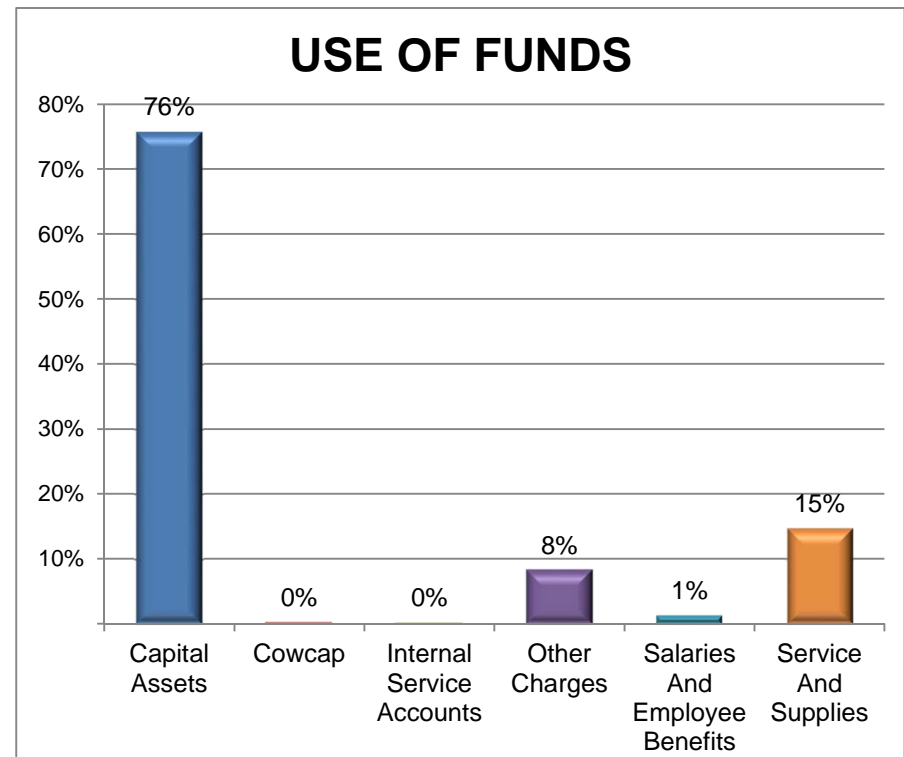
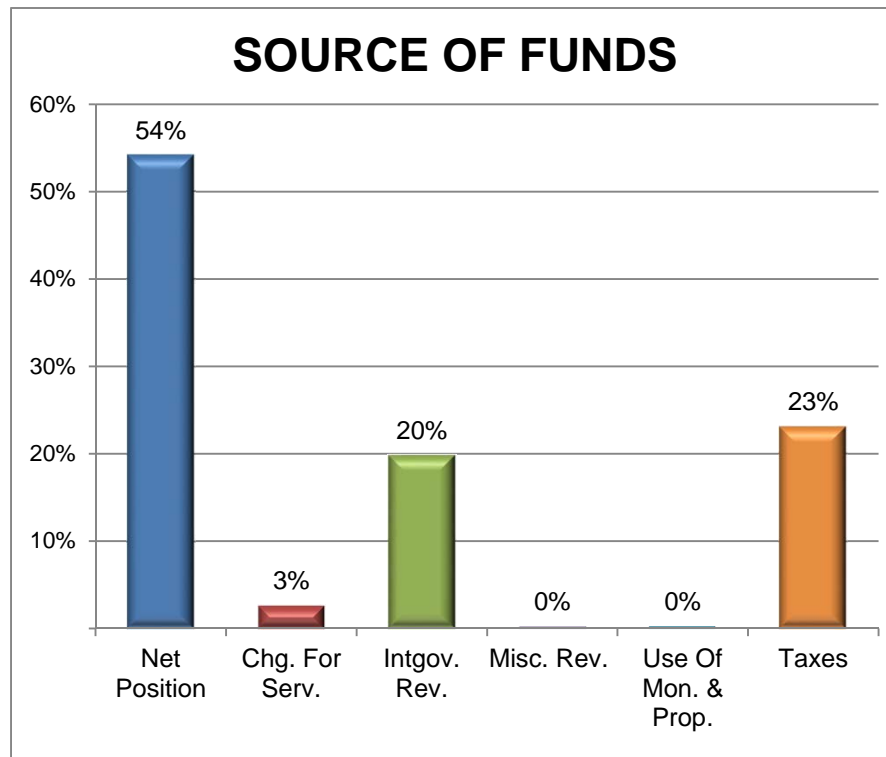
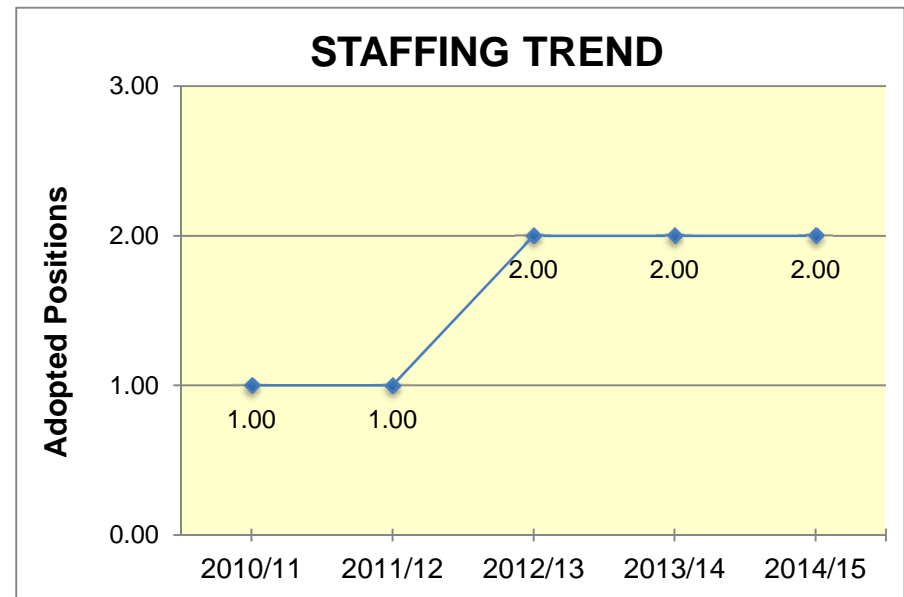
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

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Michael C. Spata
Resource Management Agency Director

040-220
Transit

MAJOR ACCOUNTS CLASSIFICATIONS FUND:040 AGENCY:220	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$9,078,740	\$11,819,080	\$11,819,080	\$2,740,340	30.18%
Cowcap	16,167	13,737	26,872	26,872	13,135	95.62%
Internal Service Accounts	9,639	15,000	15,000	15,000	0	0.00%
Other Charges	1,055,715	1,153,317	1,276,372	1,276,372	123,055	10.67%
Salaries And Employee Benefits	140,166	145,634	194,538	194,538	48,904	33.58%
Service And Supplies	1,851,539	4,559,104	2,274,799	2,274,799	(2,284,305)	(50.10)%
TOTAL APPROPRIATIONS	\$3,073,226	\$14,965,532	\$15,606,661	\$15,606,661	\$641,129	4.28%
REVENUES:						
Charges For Current Serv	\$467,632	\$376,800	\$401,000	\$401,000	\$24,200	6.42%
Intergovernmental Revenue	3,224,368	3,879,786	3,082,172	3,082,172	(797,614)	(20.56)%
Miscellaneous Revenue	56,670	6,000	25,000	25,000	19,000	316.67%
Rev. from Use of Money & Prop	41,132	40,000	40,000	40,000	0	0.00%
Taxes	2,053,455	4,768,060	3,604,148	3,604,148	(1,163,912)	(24.41)%
TOTAL REVENUES	\$5,843,257	\$9,070,646	\$7,152,320	\$7,152,320	\$(1,918,326)	(21.15)%
NET COUNTY COST	\$(2,770,031)	\$5,894,886	\$8,454,341	\$8,454,341	\$2,559,455	43.42 %

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. Since 1980, service has been provided in the form of community Dial-A-Ride service, rural fixed routes, and subsidies to residents.

TCaT has nine fixed routes and three Dial-A-Ride services (North County, South County, and Lindsay). The County contracts with the Cities of Exeter, Lindsay, Woodlake, Porterville, and Visalia to extend service to County residents in surrounding unincorporated areas. Subsidies are provided for residents who use Orange Belt Stages common carrier routes.

Transit operations are provided under a multi-year contract with MV Transportation.

TCaT is managed by the Resource Management Agency's (RMA) Transit Division and is housed in the Public Works Branch, Management Group 3, Special Programs.

Core Function

- Provide public transportation to County residents.

Key Goals and Objectives Results in FY 2014/15

Goal 1: Study and recommend modification to the TCaT Fixed Route fare structure.

- **Objective 1** – Complete study, by November 2014, to make recommendation to the Board of Supervisors (Board) on Fixed Route fare adjustments. **Results:** The Fixed Route fare structure has been addressed as part of the Transit Development Plan (TDP) prepared by the Tulare County Association of Governments (TCAG). It is expected that the TDP will be formally presented to the Board of Supervisors for adoption in September 2015. At that time, RMA expects to present an analysis of the potential to alter the current fare structure in accordance with TCAG's recommendation.

Goal 2: Present to the Board of Supervisors a TDP for TCaT.

- **Objective 1** – By April 2015 present to the Board a recommended TDP to guide the Transit Division for the next five years. **Results:** The TDP was prepared by TCAG and provided to the County in June 2015. It is expected that the TDP will be presented to the Board in September 2015.

Goal 3: Design plans for the Transit Operations and Maintenance Facility (TOMF).

- **Objective 1** – Complete about 80% design plans for the TOMF by June 2015. Complete plans for the construction of compressed natural gas (CNG) fueling facility and begin the first phase of construction of the TOMF by constructing the CNG fueling facility. **Results:** The design of the TOMF project, including the CNG fueling facility, is at 30% and is expected to be completed in Summer 2016, with construction to begin within six months, thereafter.

Goal 4: Convert TCaT fleet from diesel to CNG to improve air quality.

- **Objective 1** – Replace all diesel powered buses with new CNG buses by June 2015. **Results:** TCaT has two remaining diesel buses which are part of the LOOP service. Quotes for the two new CNG buses have been received; however, the application for funding through a grant from the Congestion Mitigation and Air Quality program was not approved.

Goal 5: Increase safety and security on buses.

- **Objective 1** – By June 2015, purchase software for bus tracking in the form of Automatic Vehicle Locator and Global Positioning System (AVL/GPS). The current system does not provide real-time tracking. This system will decrease potential security threats to users of the transit system by providing real-time, accurate location information to transit operators and law enforcement. **Results:** It is expected that this purchase will be completed by November 2015.

Goal 6: Increase ridership and improve overall rider experience.

- **Objective 1** – By January 2015, staff will install a Google Transit Trip Planner to assist riders to plan a trip from one location to another. **Results:** TCaT staff expect to complete this goal by November 2015 in conjunction with implementation of the AVL/GPS system.
- **Objective 2** – Install two bus shelters with benches at the TCaT designated bus stop at the new Tulare College of the Sequoias (COS) campus. **Results:** This objective was

achieved, as both bus shelters were installed at the Tulare COS campus in March 2015.

- **Objective 3** – By September 2014 staff will comply with Title VI process in the manner of posting notices to transit stations and the County webpage. **Results:** This objective was achieved, as the Board adopted the Title VI process on September 9, 2014. TCaT staff printed posters and updated the County webpage with the Title VI process.
- **Objective 4** – Upgrade the TCaT webpage that is user friendly and easy to locate. **Results:** This objective was partially achieved, as TCaT staff has updated the TCaT webpage, which may be found at: <http://tularecounty.ca.gov/rma/index.cfm/public-works/tulare-county-area-transit-tcat/>. Further improvements to the website, including a new URL, are expected to be implemented in conjunction with the AVL/GPS system.
- **Objective 5** – By March 2015, staff will purchase and install eight shelters and benches at existing bus stops. **Results:** Eight bus shelters were installed in FY2014/15; two at the Tulare COS campus, two in London, two in Traver, and one each in London and Terra Bella. These new bus shelters provide a covered bench for riders waiting at stop locations, thus improving the comfort level for transit users.
- **Objective 6** – Search for grants and others sources of income to fund the cost of installing electronic fare boxes in all transit buses by June 2015. **Results:** Grants and sources of funding to install the electronic fare boxes have been identified, but it was determined that installing the electronic fare boxes was technically infeasible. The only electronic fare box available is not compatible with the

chassis used on the current fleet of buses. Staff has begun to identify alternatives, including card readers which are compatible with the current fleet of buses, provide increased functionality, and allow for the future use of an electronic medium for the regional T-Pass program.

Goal 7: Continue to provide uninterrupted contracted transit services to the public.

- **Objective 1** – By January 2015, extend the contract option with MV Transportation or present a Request for Proposals for a new vendor to the Board. **Results:** This objective was achieved, as the Board approved exercising the option to extend the current contract with MV Transportation in January 2015. This option extends the County's transit agreement with MV Transportation to June 30, 2018.

Other Accomplishments in FY 2014/15

- TCaT staff attended the Farmworker Women's Conference to promote transit and connect with farmworkers and their families, many of whom are transit dependent. Staff contacted more than 500 men and women from rural areas of Tulare County and provided information about our fixed route and Dial-A-Ride services and received feedback regarding our operations from a segment of TCaT's target demographic.
- TCaT participated in Senior Day in the Park in May 2015 by providing an informational booth and transportation to the event. This event was attended by approximately 1,300 seniors and provided an opportunity for staff to

promote TCaT to a population that is largely transit dependent.

- TCaT staff provided a presentation to the Allensworth Town Council in April 2015 to promote the Dial-A-Ride system. This event provided residents of Allensworth with information regarding the availability of TCaT systems.
- TCaT staff provided a presentation to a community meeting in Woodlake in April 2015 to promote transit and to discuss, in conjunction with the City of Woodlake's transit plan, TCaT's fixed route service for Woodlake.
- Ridership increased by 3%.
- LOOP bus ridership increased by 13%.
- An informational Dial-A-Ride brochure was developed in English and Spanish and distributed throughout the County.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Increase rider safety and comfort

- **Objective 1** – By June 2016, staff will purchase and install at least 12 transit shelters and benches to improve customer service and safety while waiting for the buses.

Goal 2: Increase transit system safety and security.

- **Objective 1** – By February 2016, purchase and install software for bus tracking in the form of AVL/GPS, which will provide real-time tracking of buses and allow for better monitoring and more reliable alerts of unsafe activities.
- **Objective 2** – By June 2016, purchase and install a digital video recording system to capture what is happening in and around fixed route buses with a built-in inertia sensor ideal for recording unsafe driving practices.

Organizational Performance

Goal 1: Increase ridership and provide additional rider amenities.

- **Objective 1** – By June 2016, provide passengers with real-time bus arrival information via mobile applications, the TCaT webpage, and text messaging to alert customers of delays.
- **Objective 2** – By June 2016, provide Wi-Fi on buses to improve entertainment options for riders and promote ridership among the non-transit dependent demographics.
- **Objective 3** – By June 2016, develop and Improve TCaT website.
- **Objective 4** – By June 2016, identify events and opportunities to expand outreach.
- **Objective 5** – Study and identify support for rebranding of TCaT system.

Goal 2: Develop Fleet Upgrade Policy.

- **Objective 1** – By November 2015, research and develop a policy regarding classification of future bus purchases.

- **Objective 2** – Select and install electronic card reader units in existing fleets.
- **Objective 3** – Select and purchase fully functional fare boxes or electronic card readers as applicable in all future bus purchases.

Goal 3: Improve route planning and increase route awareness.

- **Objective 1** – By June 2016, produce a GIS generated map that shows the locations of all TCaT bus stops and amenities for use in community planning and to improve synergy with other transportation options in the County, including bicycle and pedestrian options and other transit systems.
- **Objective 2** – By November 2015, participate in the Google Transit Partner Program to make stop information available via Google Maps to assist riders in planning trips and connecting with other transit agencies.

Goal 4: Improve cost recovery for TCaT fixed routes.

- **Objective 1** – Study potential fare increases in conjunction with the TDP by September 2015 to make recommendation to the Board.

Goal 5: Develop strategic long term plan for TCaT.

- **Objective 1** – By September 2015, present to the Board a recommended TDP to guide the Transit Division for the next five years.

Goal 6: Improve transit operations and maintenance.

- **Objective 1** – By June 2016, complete design plans for the TOMF.

- **Objective 2** – By June 2016, complete plans for the construction of CNG fueling facility.

Goal 7: Improve air quality and decrease emissions by reducing diesel fleet.

- **Objective 1** – By June 2016, purchase two new CNG buses to replace the remaining diesel busses within the LOOP fleet.

Budget Request

The Requested Budget represents an overall increase of \$641,129 or 4% in expenditures and a decrease of \$1,918,326 or 21% in revenues when compared with the FY 2014/15 Final Budget. The \$8,454,341 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$48,904 due to staffing changes to increase efficiency.
- Service and Supplies decrease \$2,284,305 from a reduced fund balance adjustment related to the TOMF project.
- Capital Assets increased \$2,740,340 due to the TOMF and CNG projects. The FY 2015/16 proposed expenditures of \$11,819,080 include the following:

- Transit Facility Security Enhancements for CNG Station- \$112,761
- Software for Bus Tracking for the Dispatch Office- \$112,761
- Video Surveillance Cameras- \$108,899
- Fast Fill CNG Fueling Station- \$1,700,000
- Security Fencing at the CNG Fueling Station- \$112,761
- 3 30-passenger Large CNG Transit Buses- \$1,050,000
- 2 30-passenger Coach CNG Transit Buses- \$360,000
- Transit Maintenance and Operation Facility- \$8,261,898

Staffing changes reflected in the Requested Budget that were approved by the Board with an effective date after April 18, 2015 until the publication of this Budget Book includes the following:

- Added 1 FTE position deleted from the General Fund to increase efficiency. The requested additional position is:
 - 1 Account Clerk

County Administrator's Recommendations

This budget is recommended as submitted.

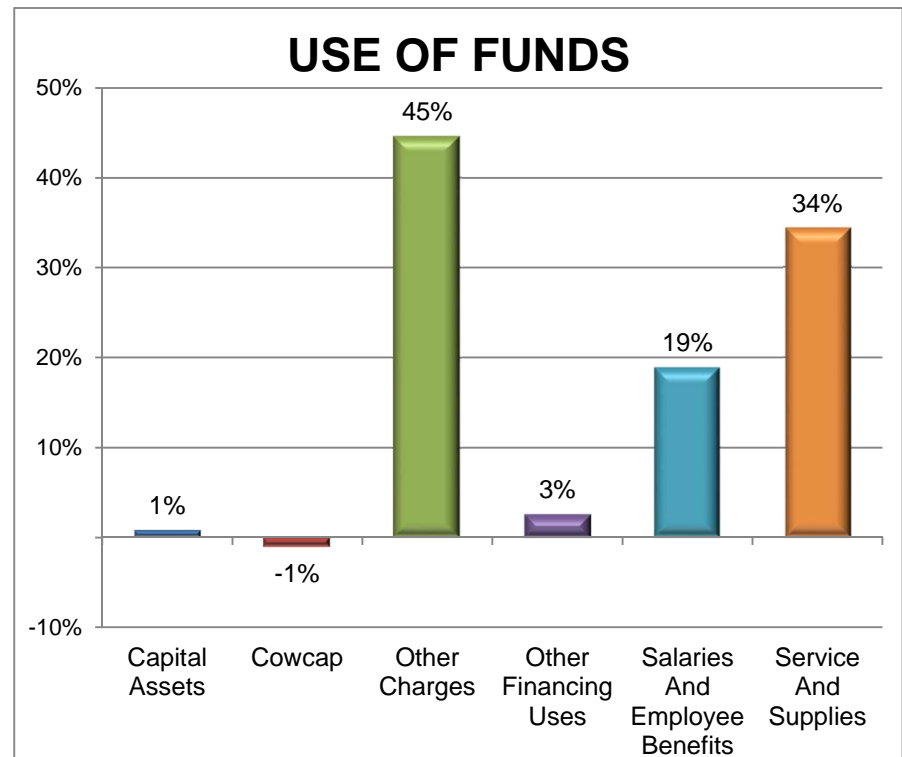
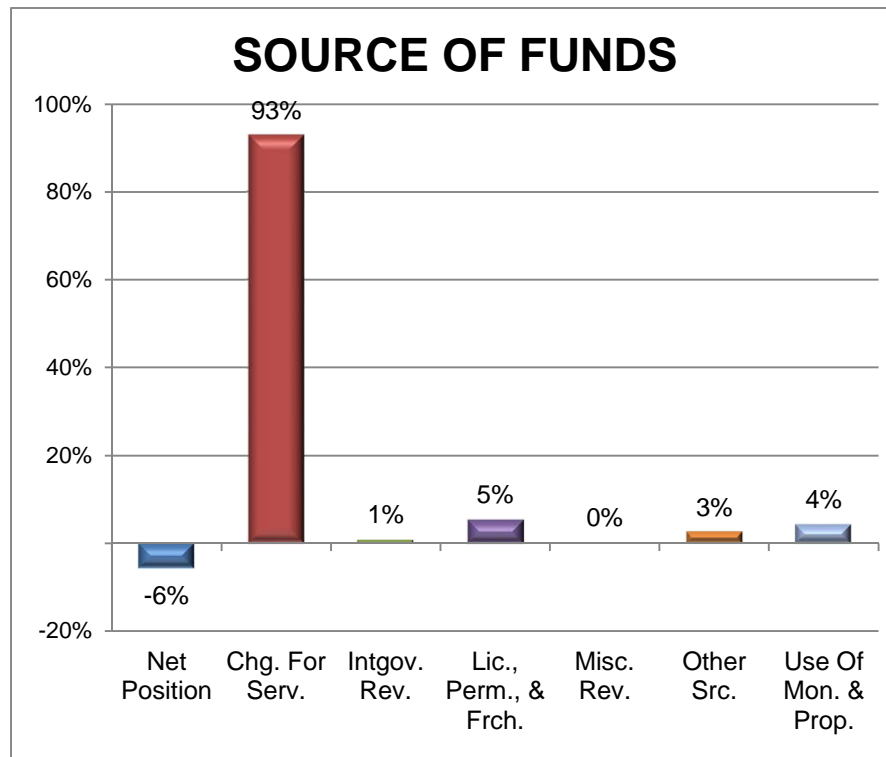
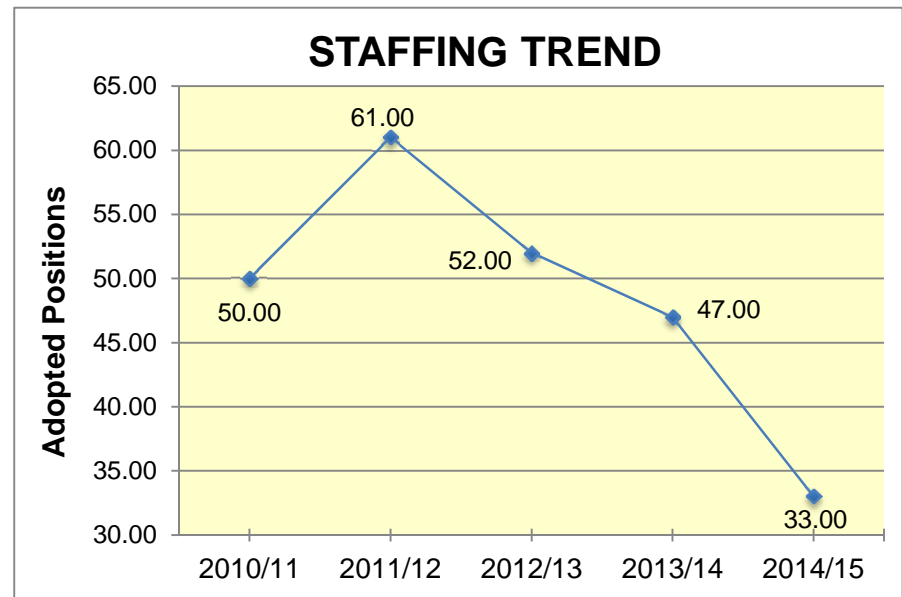
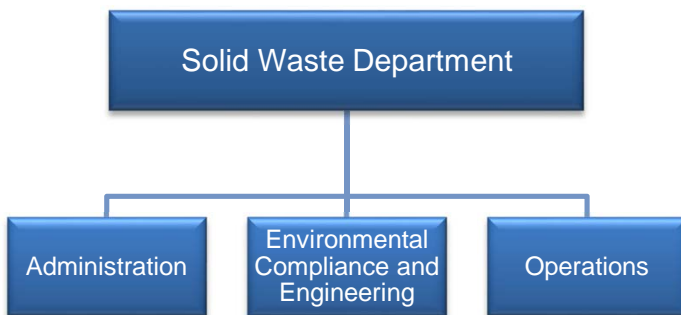
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$12,766,102
Positions	36



Bryce Howard
Solid Waste Director

045-235
Solid Waste

MAJOR ACCOUNTS CLASSIFICATIONS FUND:045 AGENCY:235	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$500,000	\$90,000	\$90,000	\$(410,000)	(82.00)%
Cowcap	401,230	59,032	(127,711)	(127,711)	(186,743)	(316.34)%
Other Charges	5,159,758	5,322,890	5,694,232	5,694,232	371,342	6.98%
Other Financing Uses	265,142	469,497	320,000	320,000	(149,497)	(31.84)%
Salaries And Employee Benefits	2,575,547	2,279,065	2,407,873	2,407,873	128,808	5.65%
Service And Supplies	2,760,457	4,391,256	4,381,708	4,381,708	(9,548)	(0.22)%
TOTAL APPROPRIATIONS	\$11,162,134	\$13,021,740	\$12,766,102	\$12,766,102	\$(255,638)	(1.96)%
REVENUES:						
Charges For Current Serv	\$8,723,942	\$10,059,556	\$11,858,962	\$11,858,962	\$1,799,406	17.89%
Intergovernmental Revenue	45,532	138,144	90,000	90,000	(48,144)	(34.85)%
Lic.,Permits & Franchise	0	0	670,000	670,000	670,000	0.00%
Miscellaneous Revenue	249,534	30,029	5,508	5,508	(24,521)	(81.66)%
Other Financing Sources	0	1	320,001	320,001	320,000	2,000,000.00%
Rev. from Use of Money & Prop	496,560	496,495	546,495	546,495	50,000	10.07%
TOTAL REVENUES	\$9,515,568	\$10,724,225	\$13,490,966	\$13,490,966	\$2,766,741	25.80%
NET COUNTY COST	\$1,646,566	\$2,297,515	\$(724,864)	\$(724,864)	\$(3,022,379)	(131.55)%

Purpose

The Solid Waste Department provides administration of the County Integrated Waste Management Plan, operation and maintenance of solid waste facilities, development of new solid waste facilities, regulation of solid waste collection services, and compliance with all applicable Federal and State regulations.

Core Function

- Responsible for the safe and cost-effective management of solid waste operations in Tulare County.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Initiate construction of the Visalia Landfill Unit 1 closure.

- **Objective 1** – Complete design of landfill gas collection system for closure plan by November 2014. **Results:** The design of the landfill gas collection system was completed in October 2014.
- **Objective 2** – Secure the advance release of closure funds from CalRecycle to fund construction by March 2015. **Results:** A partial release of \$3.3 million was approved in November 2014. As construction milestones are met, additional funds will be released.
- **Objective 3** – Bid out the project for construction of closure by January 2015. **Results:** Objective not met due to a lack of staff and the extensive amount of time

needed to prepare bid documents. An Extra Help Engineer was hired and the project is expected to go out to bid by September 2015.

Goal 2: Initiate partial closure activities at the Woodville Landfill.

- **Objective 1** – Complete preliminary grading for partial closure by October 2014. **Results:** Preliminary grading was completed in October 2014.
- **Objective 2** – Complete design by December 2014. **Results:** Due to the landfill temporarily closing prior to reaching capacity, all “Final Closure” activities required by CalRecycle have been postponed for five years. Design activities are expected to continue once the site reopens and reaches capacity.
- **Objective 3** – Bid out the project for construction of closure by March 2015. **Results:** Due to the landfill temporarily closing prior to reaching capacity, all “Final Closure” activities required by CalRecycle have been postponed for five years. This objective is on hold until the site reopens.

Goal 3: Implement a franchise system for refuse collection.

- **Objective 1** – Finalize a franchise agreement by December 2014. **Results:** Franchise agreements were approved by the Board of Supervisors in June 2015.

Goal 4: Improve recycling opportunities for County residents.

- **Objective 1** – Implement program-based recycling goals for franchised haulers by November 2015. **Results:**

Program based recycling is included in the Franchise Agreements and will take effect in FY 2015/16.

Goal 5: Reduce air emissions.

- **Objective 1** – Internalize volume leaving the County by licensed haulers and transfer stations into County landfills by December 2014. **Results:** Four Waste Disposal Agreements were created before June 2015 to ensure use of County landfills; eliminating long hauls of waste to out of County facilities.

Goal 6: Improve groundwater mitigation system at the Visalia Landfill.

- **Objective 1** – Complete system evaluation and submit report to Regional Water Quality Control Board by July 2014. **Results:** A work plan for restoration of the system was submitted in August 2014.
- **Objective 2** – Upgrade groundwater mitigation system by November 2014. **Results:** Upgrades to the system are ongoing with an anticipated completion date of December 2015.

Organizational Performance

Goal 1: Increase disposal volumes at Tulare County Landfills.

- **Objective 1** – Obtain approvals to accept sludge at the Visalia Landfill by August 2014 and obtain sludge disposal agreements by September 2014. **Results:** Approvals granted in July 2014. There are currently no agreements in place, due to lack of interest.

- **Objective 2** – Complete municipal waste disposal agreements with the City of Tulare by August 2014. **Results:** Agreement was finalized in July 2014.
- **Objective 3** – Obtain Waste Disposal Agreements with public and private entities by December 2014, totaling an increased volume of approximately 40,000 tons per year. **Results:** Waste Disposal Agreements were executed with the cities of Porterville, Tulare, Visalia, and Peña's Disposal.

Goal 2: Improve transfer station fiscal performance.

- **Objective 1** – Complete financial evaluation of the existing transfer station system by July 2014. **Results:** Objective not met. Financial evaluation of existing transfer stations is ongoing with an anticipated completion date of December 2015.
- **Objective 2** – Evaluate reopening the Earlimart Transfer Station to increase volume and revenue from sources outside of Tulare County. **Results:** Evaluation is ongoing and will continue in FY 2015/16.

Goal 3: Evaluate sustainable energy opportunities.

- **Objective 1** – Investigate landfill gas contracts and potential for increased performance with gas to energy by December 2014. **Results:** Complete. The economics of landfill gas to energy are not favorable at this time.
- **Objective 2** – Evaluate solar power system options by October 2014. **Results:** Evaluation is ongoing and will continue in FY 2015/16.
- **Objective 3** – Research anaerobic digestion operations and potential impacts to the County landfills by

November 2014. **Results:** Research is ongoing and will continue in FY 2015/16.

Goal 4: Increase landfill density.

- **Objective 1** – Continue to track and reduce onsite soil usage for daily and intermediate cover, implement immediately. **Results:** Soil usage has remained relatively consistent with the increased waste tonnage received when compared to FY 2013/14. Tracking of soil usage for daily and intermediate cover will continue.
- **Objective 2** – Increase usage of revenue generating daily and intermediate cover soil, such as dried sludge and offsite excavation soil, by October 1, 2014. **Results:** Off-site excavation soil is utilized for daily and/or intermediate cover, as it is received.
- **Objective 3** – Increase overall landfill density by 20% therefore reducing the airspace consumed and extending the life of the landfill by June 30, 2015. **Results:** Landfill density increased an average of 30% by June 2015.

Goal 5: Improve customer service.

- **Objective 1** – Track and reduce commercial customer cycle times on site by December 2014. **Results:** Commercial customer cycle times were improved with the addition of two extra help positions in August 2014 and two FTE positions in May 2015.

Goal 6: Improve management skills.

- **Objective 1** – Facilitate two members of the Solid Waste Department's management team to attend Leadership Academy by March 2015. **Results:** Objective not met

due to limited staffing availability. Department will continue objective in FY 2015/16.

Other Accomplishments in FY 2014/15

- Established future cell construction and heavy equipment reserves.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Develop long term resource and facility plans.

- **Objective 1** – Initiate contact with the cities that have expressed interest in long term resource and facility planning by March 2016.

Goal 2: Complete construction activities at the Visalia Landfill Unit 1 closure.

- **Objective 1** – Bid out the project for construction by September 2015.
- **Objective 2** – Begin construction of the project by November 2015.

Goal 3: Improve recycling opportunities for County residents.

- **Objective 1** – Refine the AB 341 program for Mandatory Commercial Recycling by October 1, 2015.
- **Objective 2** – Implement the first phase of AB 1826, Mandatory Commercial Organics Recycling, by April 2016.

Organizational Performance

Goal 1: Improve customer service.

- **Objective 1** – Reduce commercial customer cycle times by 10% by December 2015.

Goal 2: Increase disposal volumes at County Landfills.

- **Objective 1** – Obtain sludge volume at the Visalia Landfill by September 2015.
- **Objective 2** – Complete the Waste Disposal Agreement with Mid Valley Disposal by September 2015.

Goal 3: Improve transfer station fiscal performance.

- **Objective 1** – Complete financial evaluation of the existing transfer station system by December 2015.
- **Objective 2** – Finish evaluation of reopening the Earlimart Transfer Station to increase service in the unincorporated south County by December 2015.

Goal 4: Evaluate sustainable energy opportunities.

- **Objective 1** – Investigate landfill gas conversion to compressed natural gas for usage in County, other municipalities, or commercial vehicles.
- **Objective 2** – Analyze solar power system options for the Visalia Landfill by October 2015.
- **Objective 3** – Research anaerobic digestion operations and potential impacts to the County landfills by November 2015.

Goal 5: Improve management skills.

- **Objective 1** – Facilitate two members of the Solid Waste Department's management team to attend Leadership Academy by March 2016.
- **Objective 2** – Facilitate two members of the Solid Waste Department's landfill operations management team to attend the Solid Waste Association of North America, Manager of Landfill Operations, training program by June 2016.

Budget Request

The Requested Budget represents an overall decrease of \$255,638 or 2% in expenditures and an increase of \$2,766,741 or 26% in revenues when compared with the FY 2014/15 Final Budget. As an Enterprise Fund, the Solid Waste Fund has a balance of Unrestricted Net Position, which is used to fund various projects and acquisitions.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$128,808 primarily due to the net addition of 1 FTE position, and cost of living and salary adjustments.
- Other Charges increase \$371,342 primarily due to an increase in design services provided by the Resource Management Agency, and larger Financial Assurance deposits.

- Capital Assets decrease \$410,000. The FY 2015/16 proposed expenditures of \$90,000 include the following:
 - 1 pickup truck for the Sheriff's Department Litter Abatement Program - \$30,000
 - 2 pickup trucks - \$60,000
- Other Financing Uses decrease \$149,497 due to a decrease in fees charged for the administration of the Household Hazardous Waste Program.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$186,743 due to changes in the Plan.
- Revenue projections increase \$2,766,741 overall due to Franchise revenue received from waste haulers and increased revenues associated with the capture of in-County waste via agreements with the three largest cities in the County.

Staffing changes reflected in the Requested Budget include the following:

- Delete 1 FTE vacant position that is no longer needed due to the closure of the Woodville Landfill. The requested deleted position is:
 - 1 Refuse Site Supervisor
- Add 1 FTE position to assist with environmental and engineering functions of the Department. The requested additional position is:

- 1 Engineering Technician II (Flexibly Allocated)

County Administrator's Recommendations

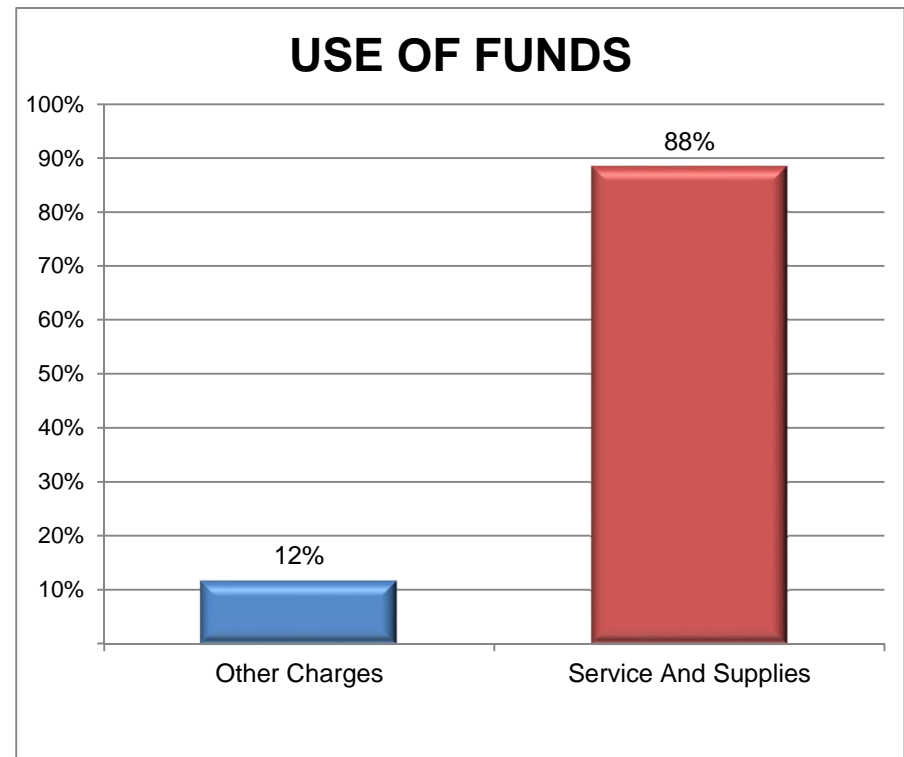
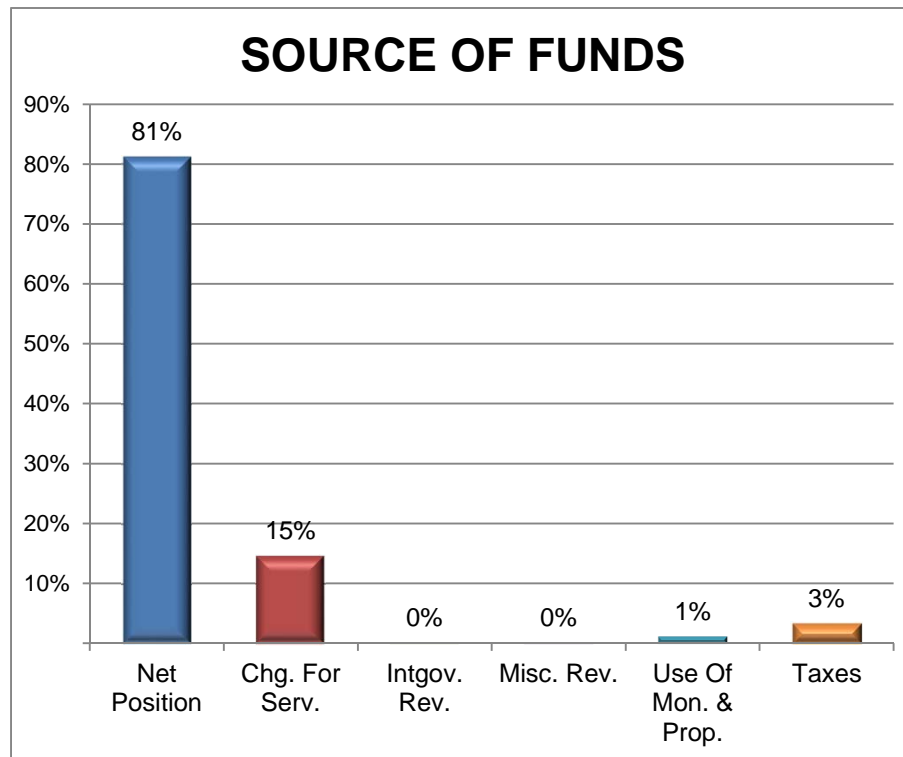
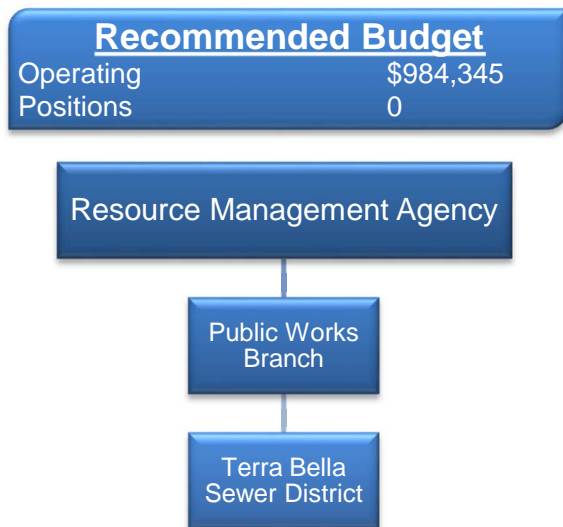
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



Michael C. Spata
Resource Management Agency Director

761-761
Terra Bella Sewer District

MAJOR ACCOUNTS CLASSIFICATIONS FUND:761 AGENCY:761	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$0	\$1	\$0	\$0	\$(1)	(100.00)%
Other Charges	117,171	117,964	113,808	113,808	(4,156)	(3.52)%
Service And Supplies	127,898	923,557	870,537	870,537	(53,020)	(5.74)%
TOTAL APPROPRIATIONS	\$245,069	\$1,041,522	\$984,345	\$984,345	\$(57,177)	(5.49)%
REVENUES:						
Charges For Current Serv	\$165,426	\$143,032	\$143,032	\$143,032	\$0	0.00%
Intergovernmental Revenue	337	325	375	375	50	15.38%
Miscellaneous Revenue	0	1	1	1	0	0.00%
Rev. from Use of Money & Prop	8,868	10,350	10,250	10,250	(100)	(0.97)%
Taxes	31,267	31,330	31,455	31,455	125	0.40%
TOTAL REVENUES	\$205,898	\$185,038	\$185,113	\$185,113	\$75	0.04%
NET COUNTY COST	\$39,171	\$856,484	\$799,232	\$799,232	\$(57,252)	(6.68)%

Purpose

The Terra Bella Sewer Maintenance District is an independent Special District for which the Board of Supervisors serves as the District's governing board. The Resource Management Agency's, Public Works Branch, Management Group 3 - Special Programs, is responsible for District administration and operations. The District provides sanitary sewer collection, treatment, and disposal services to the community of Terra Bella. The Terra Bella Sewer District serves a population of approximately 1,500 residents.

Core Function

- Responsible for the safe and cost effective management of the Terra Bella Waste Water Treatment Facility.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Provide a safe and efficient sewer system to residents.

- **Objective 1** – Provide ongoing maintenance to the collection system and treatment plant to preclude a sewage spill. **Results:** Safely operated and maintained the wastewater treatment plant with no major incident.

Quality of Life

Goal 1: Decrease the risk to human health and the environment through prevention of sewer spills.

- **Objective 1** – Replace/repair malfunctioning equipment and perform necessary repairs by June 2015. **Results:** Replaced/upgraded malfunctioning equipment prior to failure with no major incident.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Provide a safe and efficient sewer system to residents.

- **Objective 1** – Provide ongoing maintenance to the collection system and treatment plant to preclude a sewage spill.

Quality of Life

Goal 1: Decrease the risk to human health and the environment through prevention of sewer spills.

- **Objective 1** – Replace/repair malfunctioning equipment and perform necessary repairs by June 2016.

Budget Request

The Requested Budget represents an overall decrease of \$57,177 or 5% in expenditures and an increase of \$75 in revenues when compared with the FY 2014/15 Final Budget. The \$799,232 difference between revenues and expenses represents the use of Unrestricted Net Position.

There are no significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget.

County Administrator's Recommendations

This budget is recommended as submitted.

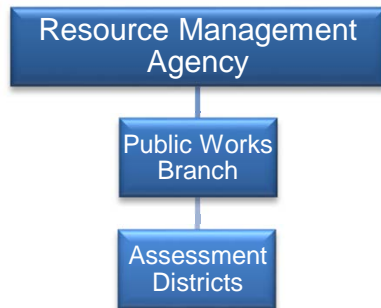
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

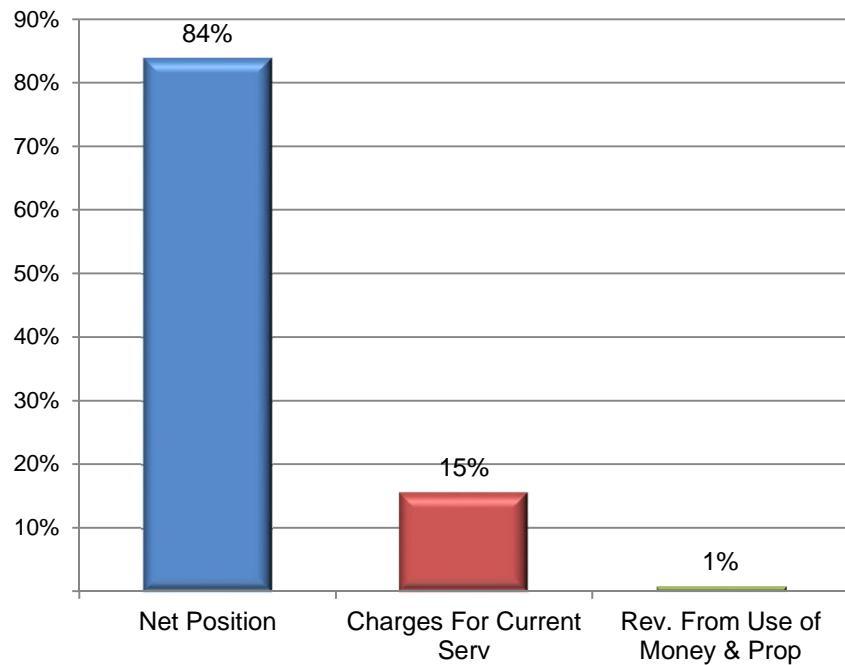
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

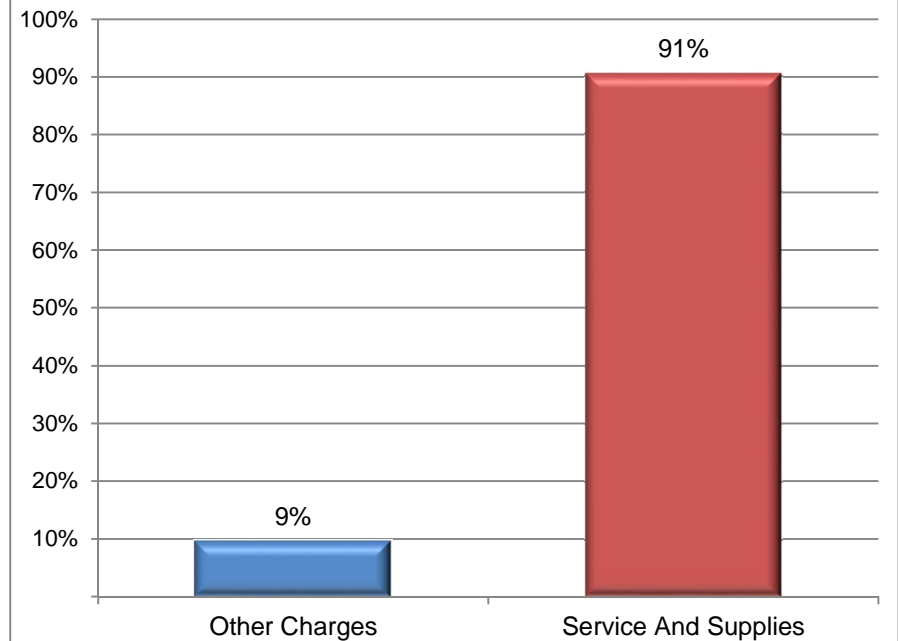
<u>Recommended Budget</u>	
Operating	\$732,023
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



Michael C. Spata
Resource Management Agency Director

L & M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L01 AGENCY:L01	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$4,372	\$6,799	\$4,583	\$4,583	\$(2,216)	(32.59)%
Service And Supplies	6,329	89,924	97,644	97,644	7,720	8.59%
TOTAL APPROPRIATIONS	\$10,701	\$96,723	\$102,227	\$102,227	\$5,504	5.69%
REVENUES:						
Charges For Current Serv	\$7,544	\$7,573	\$7,573	\$7,573	\$0	0.00%
Rev. from Use of Money & Prop	908	1,020	1,000	1,000	(20)	(1.96)%
TOTAL REVENUES	\$8,452	\$8,593	\$8,573	\$8,573	\$(20)	(0.23)%
NET COUNTY COST	\$2,249	\$88,130	\$93,654	\$93,654	\$5,524	6.27 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L05 AGENCY:L05	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$3,062	\$3,910	\$3,910	\$3,910	\$0	0.00%
Service And Supplies	0	9,513	9,342	9,342	(171)	(1.80)%
TOTAL APPROPRIATIONS	\$3,062	\$13,423	\$13,252	\$13,252	\$(171)	(1.27)%
REVENUES:						
Charges For Current Serv	\$1,488	\$1,500	\$1,500	\$1,500	\$0	0.00%
Rev. from Use of Money & Prop	126	150	150	150	0	0.00%
TOTAL REVENUES	\$1,614	\$1,650	\$1,650	\$1,650	\$0	0.00%
NET COUNTY COST	\$1,448	\$11,773	\$11,602	\$11,602	\$(171)	(1.45)%

Michael C. Spata
Resource Management Agency Director

L & M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L07 AGENCY:L07	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$374	\$275	\$0	\$0	\$(275)	(100.00)%
Service And Supplies	0	1,450	1,489	1,489	39	2.69%
TOTAL APPROPRIATIONS	\$374	\$1,725	\$1,489	\$1,489	\$(236)	(13.68)%
REVENUES:						
Rev. from Use of Money & Prop	\$21	\$0	\$9	\$9	\$9	0.00%
TOTAL REVENUES	\$21	\$0	\$9	\$9	\$9	0.00%
NET COUNTY COST	\$353	\$1,725	\$1,480	\$1,480	\$(245)	(14.20)%

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L10 AGENCY:L10	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$3,487	\$4,452	\$2,942	\$2,942	\$(1,510)	(33.92)%
Service And Supplies	0	22,963	24,911	24,911	1,948	8.48%
TOTAL APPROPRIATIONS	\$3,487	\$27,415	\$27,853	\$27,853	\$438	1.60%
REVENUES:						
Charges For Current Serv	\$1,716	\$1,740	\$1,740	\$1,740	\$0	0.00%
Rev. from Use of Money & Prop	260	275	275	275	0	0.00%
TOTAL REVENUES	\$1,976	\$2,015	\$2,015	\$2,015	\$0	0.00%
NET COUNTY COST	\$1,511	\$25,400	\$25,838	\$25,838	\$438	1.72 %

Michael C. Spata
Resource Management Agency Director

L & M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L16 AGENCY:L16	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$5,858	\$5,409	\$5,902	\$5,902	\$493	9.11%
Service And Supplies	3,834	92,574	98,098	98,098	5,524	5.97%
TOTAL APPROPRIATIONS	\$9,692	\$97,983	\$104,000	\$104,000	\$6,017	6.14%
REVENUES:						
Charges For Current Serv	\$8,301	\$8,237	\$8,237	\$8,237	\$0	0.00%
Rev. from Use of Money & Prop	891	985	985	985	0	0.00%
TOTAL REVENUES	\$9,192	\$9,222	\$9,222	\$9,222	\$0	0.00%
NET COUNTY COST	\$500	\$88,761	\$94,778	\$94,778	\$6,017	6.78 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L60 AGENCY:L60	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$2,581	\$3,332	\$4,420	\$4,420	\$1,088	32.65%
Service And Supplies	0	18,702	17,685	17,685	(1,017)	(5.44)%
TOTAL APPROPRIATIONS	\$2,581	\$22,034	\$22,105	\$22,105	\$71	0.32%
REVENUES:						
Charges For Current Serv	\$2,357	\$2,379	\$2,379	\$2,379	\$0	0.00%
Rev. from Use of Money & Prop	195	210	210	210	0	0.00%
TOTAL REVENUES	\$2,552	\$2,589	\$2,589	\$2,589	\$0	0.00%
NET COUNTY COST	\$29	\$19,445	\$19,516	\$19,516	\$71	0.37 %

Michael C. Spata
Resource Management Agency Director

L & M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L65 AGENCY:L65	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$5,274	\$3,659	\$6,420	\$6,420	\$2,761	75.46%
Service And Supplies	0	36,792	32,851	32,851	(3,941)	(10.71)%
TOTAL APPROPRIATIONS	\$5,274	\$40,451	\$39,271	\$39,271	\$(1,180)	(2.92)%
REVENUES:						
Charges For Current Serv	\$2,985	\$2,961	\$2,961	\$2,961	\$0	0.00%
Rev. from Use of Money & Prop	378	350	210	210	(140)	(40.00)%
TOTAL REVENUES	\$3,363	\$3,311	\$3,171	\$3,171	\$(140)	(4.23)%
NET COUNTY COST	\$1,911	\$37,140	\$36,100	\$36,100	\$(1,040)	(2.80)%

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L70 AGENCY:L70	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$1,808	\$2,783	\$4,920	\$4,920	\$2,137	76.79%
Service And Supplies	0	19,827	18,750	18,750	(1,077)	(5.43)%
TOTAL APPROPRIATIONS	\$1,808	\$22,610	\$23,670	\$23,670	\$1,060	4.69%
REVENUES:						
Charges For Current Serv	\$3,017	\$2,936	\$2,936	\$2,936	\$0	0.00%
Rev. from Use of Money & Prop	183	200	200	200	0	0.00%
TOTAL REVENUES	\$3,200	\$3,136	\$3,136	\$3,136	\$0	0.00%
NET COUNTY COST	\$(1,392)	\$19,474	\$20,534	\$20,534	\$1,060	5.44 %

Michael C. Spata
Resource Management Agency Director

L & M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L75 AGENCY:L75	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$2,527	\$1,396	\$2,920	\$2,920	\$1,524	109.17%
Service And Supplies	0	4,500	2,389	2,389	(2,111)	(46.91)%
TOTAL APPROPRIATIONS	\$2,527	\$5,896	\$5,309	\$5,309	\$(587)	(9.96)%
REVENUES:						
Charges For Current Serv	\$937	\$850	\$850	\$850	\$0	0.00%
Rev. from Use of Money & Prop	61	50	100	100	50	100.00%
TOTAL REVENUES	\$998	\$900	\$950	\$950	\$50	5.56%
NET COUNTY COST	\$1,529	\$4,996	\$4,359	\$4,359	\$(637)	(12.75)%

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L80 AGENCY:L80	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$2,978	\$3,506	\$3,170	\$3,170	\$(336)	(9.58)%
Service And Supplies	0	26,166	28,861	28,861	2,695	10.30%
TOTAL APPROPRIATIONS	\$2,978	\$29,672	\$32,031	\$32,031	\$2,359	7.95%
REVENUES:						
Charges For Current Serv	\$2,919	\$2,919	\$2,919	\$2,919	\$0	0.00%
Rev. from Use of Money & Prop	263	300	300	300	0	0.00%
TOTAL REVENUES	\$3,182	\$3,219	\$3,219	\$3,219	\$0	0.00%
NET COUNTY COST	\$(204)	\$26,453	\$28,812	\$28,812	\$2,359	8.92 %

Michael C. Spata
Resource Management Agency Director

L & M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L85 AGENCY:L85	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$3,557	\$2,814	\$5,170	\$5,170	\$2,356	83.72%
Service And Supplies	0	45,159	44,315	44,315	(844)	(1.87)%
TOTAL APPROPRIATIONS	\$3,557	\$47,973	\$49,485	\$49,485	\$1,512	3.15%
REVENUES:						
Charges For Current Serv	\$3,533	\$3,525	\$3,525	\$3,525	\$0	0.00%
Rev. from Use of Money & Prop	436	500	500	500	0	0.00%
TOTAL REVENUES	\$3,969	\$4,025	\$4,025	\$4,025	\$0	0.00%
NET COUNTY COST	\$(412)	\$43,948	\$45,460	\$45,460	\$1,512	3.44 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L86 AGENCY:L86	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$3,146	\$3,378	\$3,328	\$3,328	\$(50)	(1.48)%
Service And Supplies	0	55,563	65,118	65,118	9,555	17.20%
TOTAL APPROPRIATIONS	\$3,146	\$58,941	\$68,446	\$68,446	\$9,505	16.13%
REVENUES:						
Charges For Current Serv	\$17,853	\$10,050	\$10,050	\$10,050	\$0	0.00%
Rev. from Use of Money & Prop	372	300	300	300	0	0.00%
TOTAL REVENUES	\$18,225	\$10,350	\$10,350	\$10,350	\$0	0.00%
NET COUNTY COST	\$(15,079)	\$48,591	\$58,096	\$58,096	\$9,505	19.56 %

Michael C. Spata
Resource Management Agency Director

L & M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L87 AGENCY:L87	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$2,205	\$3,036	\$5,420	\$5,420	\$2,384	78.52%
Service And Supplies	0	18,354	10,555	10,555	(7,799)	(42.49)%
TOTAL APPROPRIATIONS	\$2,205	\$21,390	\$15,975	\$15,975	\$(5,415)	(25.32)%
REVENUES:						
Charges For Current Serv	\$4,750	\$4,750	\$4,750	\$4,750	\$0	0.00%
Rev. from Use of Money & Prop	174	165	165	165	0	0.00%
TOTAL REVENUES	\$4,924	\$4,915	\$4,915	\$4,915	\$0	0.00%
NET COUNTY COST	\$(2,719)	\$16,475	\$11,060	\$11,060	\$(5,415)	(32.87)%

MAJOR ACCOUNTS CLASSIFICATIONS FUND:L88 AGENCY:L88	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$1,491	\$2,150	\$3,446	\$3,446	\$1,296	60.28%
Service And Supplies	0	50	7,073	7,073	7,023	14,046.00%
TOTAL APPROPRIATIONS	\$1,491	\$2,200	\$10,519	\$10,519	\$8,319	378.14%
REVENUES:						
Charges For Current Serv	\$2,090	\$2,100	\$8,487	\$8,487	\$6,387	304.14%
Rev. from Use of Money & Prop	2	100	5	5	(95)	(95.00)%
TOTAL REVENUES	\$2,092	\$2,200	\$8,492	\$8,492	\$6,292	286.00%
NET COUNTY COST	\$(601)	\$0	\$2,027	\$2,027	\$2,027	0.00 %

Michael C. Spata
Resource Management Agency Director

L & M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M03 AGENCY:M03	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$62	\$0	\$0	\$0	\$0	0.00%
Service And Supplies	0	1,904	1,936	1,936	32	1.68%
TOTAL APPROPRIATIONS	\$62	\$1,904	\$1,936	\$1,936	\$32	1.68%
REVENUES:						
Rev. from Use of Money & Prop	\$19	\$0	\$1	\$1	\$1	0.00%
TOTAL REVENUES	\$19	\$0	\$1	\$1	\$1	0.00%
NET COUNTY COST	\$43	\$1,904	\$1,935	\$1,935	\$31	1.63 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M04 AGENCY:M04	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$3,333	\$1,929	\$1,870	\$1,870	\$(59)	(3.06)%
Service And Supplies	0	31,636	35,892	35,892	4,256	13.45%
TOTAL APPROPRIATIONS	\$3,333	\$33,565	\$37,762	\$37,762	\$4,197	12.50%
REVENUES:						
Charges For Current Serv	\$6,292	\$6,292	\$5,791	\$5,791	\$(501)	(7.96)%
Rev. from Use of Money & Prop	263	260	260	260	0	0.00%
TOTAL REVENUES	\$6,555	\$6,552	\$6,051	\$6,051	\$(501)	(7.65)%
NET COUNTY COST	\$(3,222)	\$27,013	\$31,711	\$31,711	\$4,698	17.39 %

Michael C. Spata
Resource Management Agency Director

L & M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M06 AGENCY:M06	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$3,123	\$1,830	\$1,780	\$1,780	\$(50)	(2.73)%
Service And Supplies	0	35,996	41,345	41,345	5,349	14.86%
TOTAL APPROPRIATIONS	\$3,123	\$37,826	\$43,125	\$43,125	\$5,299	14.01%
REVENUES:						
Charges For Current Serv	\$6,600	\$6,722	\$6,722	\$6,722	\$0	0.00%
Rev. from Use of Money & Prop	288	200	200	200	0	0.00%
TOTAL REVENUES	\$6,888	\$6,922	\$6,922	\$6,922	\$0	0.00%
NET COUNTY COST	\$(3,765)	\$30,904	\$36,203	\$36,203	\$5,299	17.15 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M07 AGENCY:M07	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	\$0	\$2,124	\$2,158	\$2,158	\$34	1.60%
TOTAL APPROPRIATIONS	\$0	\$2,124	\$2,158	\$2,158	\$34	1.60%
REVENUES:						
Rev. from Use of Money & Prop	\$21	\$25	\$25	\$25	\$0	0.00%
TOTAL REVENUES	\$21	\$25	\$25	\$25	\$0	0.00%
NET COUNTY COST	\$(21)	\$2,099	\$2,133	\$2,133	\$34	1.62 %

Michael C. Spata
Resource Management Agency Director

L & M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M86 AGENCY:M86	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$16,050	\$2,178	\$2,128	\$2,128	\$(50)	(2.30)%
Service And Supplies	0	70,006	82,637	82,637	12,631	18.04%
TOTAL APPROPRIATIONS	\$16,050	\$72,184	\$84,765	\$84,765	\$12,581	17.43%
REVENUES:						
Charges For Current Serv	\$25,303	\$14,359	\$14,359	\$14,359	\$0	0.00%
Rev. from Use of Money & Prop	530	370	370	370	0	0.00%
TOTAL REVENUES	\$25,833	\$14,729	\$14,729	\$14,729	\$0	0.00%
NET COUNTY COST	\$(9,783)	\$57,455	\$70,036	\$70,036	\$12,581	21.90 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M87 AGENCY:M87	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$2,432	\$1,786	\$1,786	\$1,786	\$0	0.00%
Service And Supplies	0	9,145	7,439	7,439	(1,706)	(18.66)%
TOTAL APPROPRIATIONS	\$2,432	\$10,931	\$9,225	\$9,225	\$(1,706)	(15.61)%
REVENUES:						
Charges For Current Serv	\$2,850	\$2,850	\$2,850	\$2,850	\$0	0.00%
Rev. from Use of Money & Prop	104	105	105	105	0	0.00%
TOTAL REVENUES	\$2,954	\$2,955	\$2,955	\$2,955	\$0	0.00%
NET COUNTY COST	\$(522)	\$7,976	\$6,270	\$6,270	\$(1,706)	(21.39)%

Michael C. Spata
Resource Management Agency Director

L & M Funds
Assessment Districts

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M88 AGENCY:M88	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$3,105	\$1,893	\$1,843	\$1,843	\$(50)	(2.64)%
Service And Supplies	0	9,090	11,568	11,568	2,478	27.26%
TOTAL APPROPRIATIONS	\$3,105	\$10,983	\$13,411	\$13,411	\$2,428	22.11%
REVENUES:						
Charges For Current Serv	\$3,608	\$3,608	\$3,608	\$3,608	\$0	0.00%
Rev. from Use of Money & Prop	74	54	54	54	0	0.00%
TOTAL REVENUES	\$3,682	\$3,662	\$3,662	\$3,662	\$0	0.00%
NET COUNTY COST	\$(577)	\$7,321	\$9,749	\$9,749	\$2,428	33.16 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M89 AGENCY:M89	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$371	\$1,790	\$1,828	\$1,828	\$38	2.12%
Service And Supplies	0	10	1,360	1,360	1,350	13,500.00%
TOTAL APPROPRIATIONS	\$371	\$1,800	\$3,188	\$3,188	\$1,388	77.11%
REVENUES:						
Charges For Current Serv	\$1,790	\$1,790	\$1,790	\$1,790	\$0	0.00%
Rev. from Use of Money & Prop	5	10	10	10	0	0.00%
TOTAL REVENUES	\$1,795	\$1,800	\$1,800	\$1,800	\$0	0.00%
NET COUNTY COST	\$(1,424)	\$0	\$1,388	\$1,388	\$1,388	0.00 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:M90 AGENCY:M90	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$1,539	\$1,245	\$1,652	\$1,652	\$407	32.69%
Service And Supplies	<u>0</u>	<u>0</u>	<u>19,169</u>	<u>19,169</u>	<u>19,169</u>	<u>0.00%</u>
TOTAL APPROPRIATIONS	\$1,539	\$1,245	\$20,821	\$20,821	\$19,576	1,572.37%
REVENUES:						
Charges For Current Serv	\$2,090	\$1,235	\$19,801	\$19,801	\$18,566	1,503.32%
Rev. from Use of Money & Prop	<u>2</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>	<u>0.00%</u>
TOTAL REVENUES	<u>\$2,092</u>	<u>\$1,245</u>	<u>\$19,811</u>	<u>\$19,811</u>	<u>\$18,566</u>	<u>1,491.24%</u>
NET COUNTY COST	\$(553)	\$0	\$1,010	\$1,010	\$1,010	0.00 %

Purpose

The L & M Funds are used to budget for assessment districts and established to provide for the long-term maintenance of roads, storm drainage systems and landscape belts within residential subdivisions of unincorporated areas. The Resource Management Agency's, Public Works Branch, Management Group 3 - Special Programs, provides district administration. Revenue for the districts is derived through annual fees assessed on specified parcels receiving the benefit. Fees are adjusted annually to reflect any cost variations in maintaining the District. Funding is collected and held in reserve for scheduled work and periodic maintenance.

L and M Fund budgets include:

- L01 Orosi Lighting/Landscape Assessment District 92-01
- L05 Orosi Storm Drain Assessment District 95-720
- L07 Poplar Storm Drain Assessment District 09-799
- L10 Orosi Storm Drain Assessment District 98-722
- L16 Earlimart Lighting/Landscape Assessment District 02-01 (Incorporates L15)
- L60 Tipton Storm Drain Assessment District 02-748 (Incorporates L40)
- L65 Earlimart Storm Drain Assessment District 02-746 (Incorporates L20, L35 and L50)
- L70 Cutler Storm Drain Assessment District 05-764
- L75 Teviston Storm Drain Assessment District 04-752
- L80 Earlimart Storm Drain Assessment District 04-744 (Incorporates L25 and L45)
- L85 Orosi Storm Drain Assessment District 04-754 (Incorporates L30 and L55)
- L86 Visalia Storm Drain Assessment District 07-792
- L87 Visalia Storm Drain Assessment District 07-767
- L88 Visalia District 13-792
- L89 Traver Storm Drain Assessment District 14-830
- M02 Visalia (El Rio) Road Assessment District 05-759 – was dissolved
- M03 Strathmore Road Assessment District 05-773 – was initiated but not yet formed
- M04 Porterville Road Assessment District 06-781
- M06 Visalia (Acacia) Road Assessment District 06-772

- M07 Poplar Road Assessment District 09-799 – was initiated but not yet formed
- M86 Visalia Road Maintenance District 07-792R
- M87 Visalia Road Maintenance District 07-767R
- M88 Goshen Road Maintenance District 09-804R
- M89 Goshen District 12-804R
- M90 Visalia District 13-792R

Core Function

- Maintain County roadway, landscape, lighting, or drainage areas within the appropriately assigned assessment districts.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Provide cost effective operations and maintenance for the storm drainage systems, roadways and landscape areas within the assessment districts.

- **Objective 1** – Inspect the drainage systems to ensure they are in working order for proper operation and provide maintenance when required. **Results:** Evaluated and inspected each drainage system for proper operation. Repairs completed as needed.

- **Objective 2** – Provide basin weed abatement and fence repair by June 2015. **Results:** Inspected and repaired all damaged fencing. Provided weed abatement on a regular basis to all storm basins.
- **Objective 3** – Repair sprinklers and electrical in the landscape districts by June 2015. **Results:** Advised all sprinklers and electrical were stolen when replaced in the past. Further investigation required for cost effective decision on this project.
- **Objective 4** – Inspect and repair any road damage within the assessment districts, as needed. **Results:** All roads were thoroughly assessed; no immediate repairs were required.

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 Consumer Price Index (CPI). **Results:** All assessment districts were reviewed and received a slight fee increase.
- **Objective 2** – Ensure annual assessment district fees are provided to the Assessor's Office for placement on the tax roll. **Results:** Annual assessment was provided to the Assessor's Office by August 2014 for placement on the tax roll.

Other Accomplishments in FY 2014/15

- Implemented the facilities management plan.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Provide cost effective operations and maintenance for the storm drainage systems, roadways and landscape belts within the assessment districts.

- **Objective 1** – Inspect and provide necessary repairs to ensure the drainage basins are in proper working order.
- **Objective 2** – Provide weed abatement and necessary fence repair.
- **Objective 3** – Inspect, repair, and/or replace any road damage within the assessment districts, as needed.

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.
- **Objective 2** – Ensure annual assessment district fees are provided to the Assessor's Office for placement on the tax roll.

Budget Request

The Requested Budgets together represent an overall increase of \$71,025 or 11% in expenditures and an overall increase of \$24,257 or 26% of revenues when compared with the FY 2014/15 Final Budget. The \$95,982 difference between expenditures and revenues represents the use of Unrestricted Net Position.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

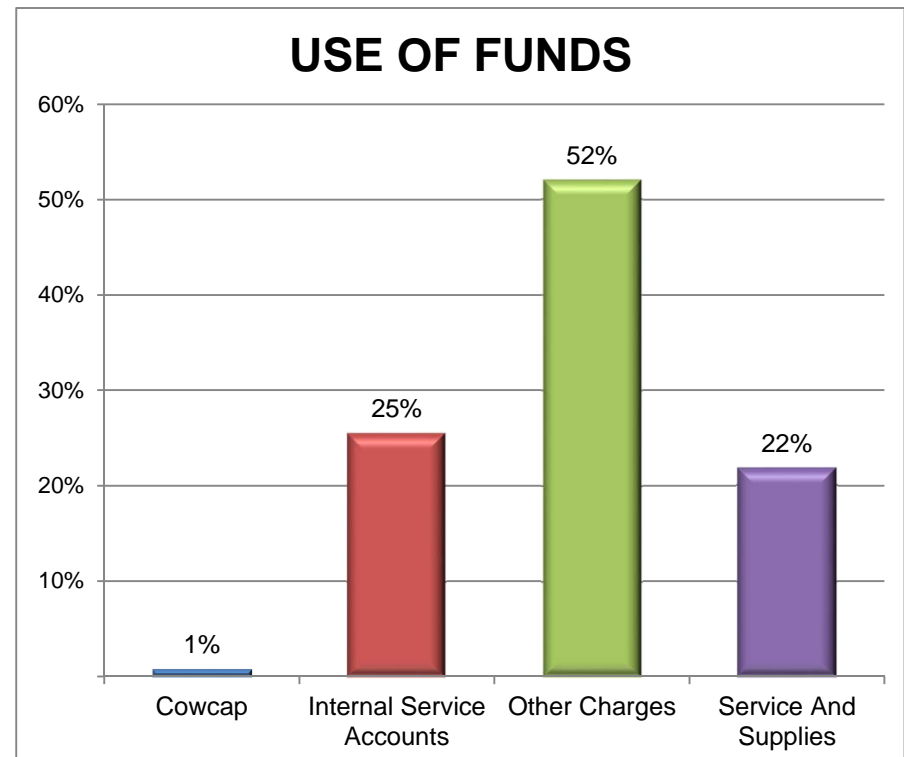
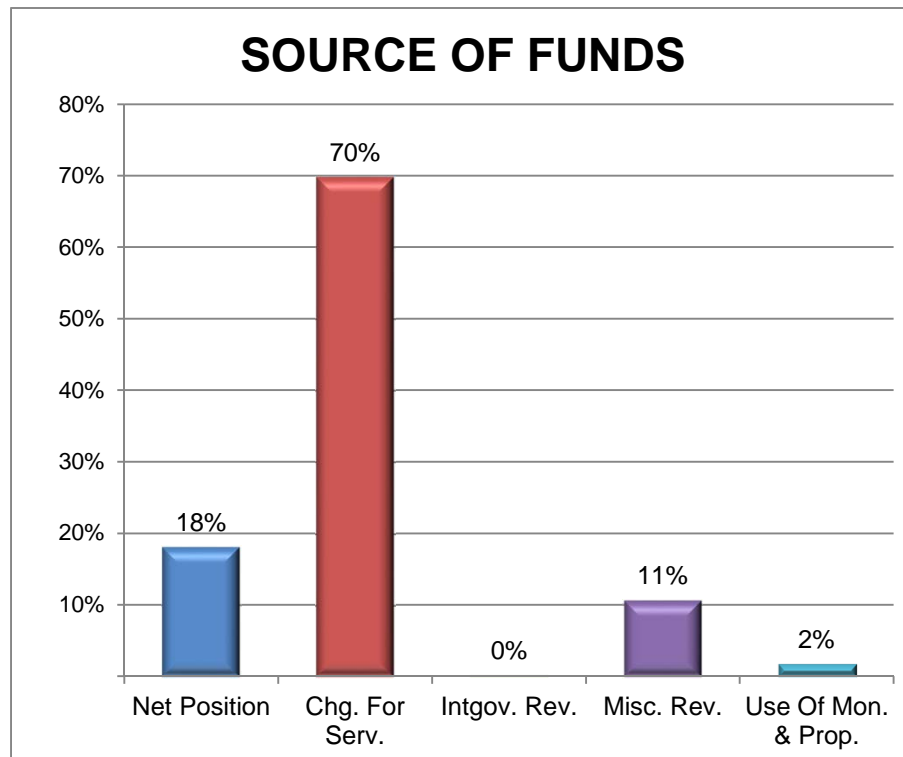
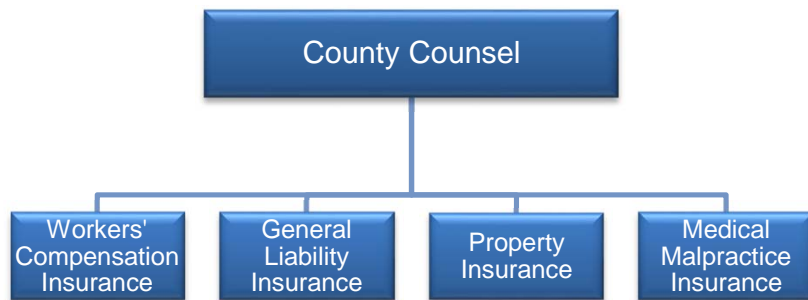
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

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<u>Recommended Budget</u>	
Operating	\$26,169,466
Positions	0



MAJOR ACCOUNTS CLASSIFICATIONS FUND:061 AGENCY:035	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$645,797	\$151,253	\$127,204	\$127,204	\$(24,049)	(15.90)%
Internal Service Accounts	3,053,840	3,100,000	3,200,000	3,200,000	100,000	3.23%
Other Charges	6,895,803	8,105,416	9,092,709	9,092,709	987,293	12.18%
Service And Supplies	1,736,159	2,168,832	2,821,588	2,821,588	652,756	30.10%
TOTAL APPROPRIATIONS	\$12,331,599	\$13,525,501	\$15,241,501	\$15,241,501	\$1,716,000	12.69%
REVENUES:						
Charges For Current Serv	\$7,200,000	\$9,200,000	\$11,266,000	\$11,266,000	\$2,066,000	22.46%
Intergovernmental Revenue	28,112	25,000	25,000	25,000	0	0.00%
Miscellaneous Revenue	953,028	1,000,501	1,500,501	1,500,501	500,000	49.97%
Rev. from Use of Money & Prop	211,655	300,000	250,000	250,000	(50,000)	(16.67)%
TOTAL REVENUES	\$8,392,795	\$10,525,501	\$13,041,501	\$13,041,501	\$2,516,000	23.90%
NET COUNTY COST	\$3,938,804	\$3,000,000	\$2,200,000	\$2,200,000	\$(800,000)	(26.67)%

MAJOR ACCOUNTS CLASSIFICATIONS FUND:062 AGENCY:035	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$48,440	\$115,405	\$56,862	\$56,862	\$(58,543)	(50.73)%
Internal Service Accounts	2,098,402	2,500,000	2,600,000	2,600,000	100,000	4.00%
Other Charges	1,331,546	4,345,162	4,380,598	4,380,598	35,436	0.82%
Service And Supplies	1,113,388	2,808,701	2,849,705	2,849,705	41,004	1.46%
TOTAL APPROPRIATIONS	\$4,591,776	\$9,769,268	\$9,887,165	\$9,887,165	\$117,897	1.21%
REVENUES:						
Charges For Current Serv	\$5,429,747	\$5,358,268	\$5,976,165	\$5,976,165	\$617,897	11.53%
Miscellaneous Revenue	56,303	1,251,000	1,251,000	1,251,000	0	0.00%
Rev. from Use of Money & Prop	152,625	160,000	160,000	160,000	0	0.00%
TOTAL REVENUES	\$5,638,675	\$6,769,268	\$7,387,165	\$7,387,165	\$617,897	9.13%
NET COUNTY COST	\$(1,046,899)	\$3,000,000	\$2,500,000	\$2,500,000	\$(500,000)	(16.67)%

MAJOR ACCOUNTS CLASSIFICATIONS FUND:063 AGENCY:035	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$3,103	\$6,275	\$3,486	\$3,486	\$(2,789)	(44.45)%
Internal Service Accounts	369,657	400,000	423,000	423,000	23,000	5.75%
Other Charges	56,395	71,039	74,293	74,293	3,254	4.58%
Service And Supplies	506	5,180	3,021	3,021	(2,159)	(41.68)%
TOTAL APPROPRIATIONS	\$429,661	\$482,494	\$503,800	\$503,800	\$21,306	4.42%
REVENUES:						
Charges For Current Serv	\$460,232	\$477,494	\$499,300	\$499,300	\$21,806	4.57%
Rev. from Use of Money & Prop	4,295	5,000	4,500	4,500	(500)	(10.00)%
TOTAL REVENUES	\$464,527	\$482,494	\$503,800	\$503,800	\$21,306	4.42%
NET COUNTY COST	\$(34,866)	\$0	\$0	\$0	\$0	0.00 %

MAJOR ACCOUNTS CLASSIFICATIONS FUND:064 AGENCY:035	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$7,036	\$5,639	\$3,198	\$3,198	\$(2,441)	(43.29)%
Internal Service Accounts	369,213	450,000	438,626	438,626	(11,374)	(2.53)%
Other Charges	11,755	51,000	62,376	62,376	11,376	22.31%
Service And Supplies	6,134	60,361	32,800	32,800	(27,561)	(45.66)%
TOTAL APPROPRIATIONS	\$394,138	\$567,000	\$537,000	\$537,000	\$(30,000)	(5.29)%
REVENUES:						
Charges For Current Serv	\$561,281	\$551,000	\$521,000	\$521,000	\$(30,000)	(5.44)%
Rev. from Use of Money & Prop	14,950	16,000	16,000	16,000	0	0.00%
TOTAL REVENUES	\$576,231	\$567,000	\$537,000	\$537,000	\$(30,000)	(5.29)%
NET COUNTY COST	\$(182,093)	\$0	\$0	\$0	\$0	0.00 %

Purpose

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

Risk Management personnel are included in County Counsel's budget (Agency 080); however, the associated costs are distributed to the Risk Management budget (Agency 035) as a cost for administering the insurance programs. Administration costs include insurance applications, premium allocations, review of vendor and contractor insurance requirements, and issuance of certificates as evidence of the County's insurance.

Core Functions

The Risk Management Division has the responsibility to protect the County's physical, fiscal, and human assets through the coordination of loss prevention and loss reduction activities, administration of claim programs, presentation of safety education and training, and use of risk financing methods such as insurance and risk transfer mechanisms.

Risk Management administers the following four insurance programs:

Workers' Compensation—Fund 061

Risk Management is responsible for planning and administering the self-insured Workers' Compensation

Internal Service Fund. The Workers' Compensation Insurance Program utilizes a \$125,000 self-insured retention and excess insurance. This coverage is afforded through the California State Association of Counties-Excess Insurance Authority (CSAC-EIA).

Administration entails oversight of the County's third party claim administrator; coordination of the California Division of Occupational Safety and Health mandated loss prevention and safety programs; monitoring County leave-of-absence and return-to-work programs; oversight of the medical resolution, and the Department of Transportation programs governing drivers of certain types of vehicles and equipment. A major focus in coordinating the Workers' Compensation Program is providing excellent customer service to injured employees and to departments.

General Liability—Fund 062

Risk Management administers the County's General Liability Fund, which includes self-administration of the Liability Claim Program. The County uses a \$250,000 self-insured retention and purchases excess insurance through CSAC-EIA. The County participates in the General Liability I and II programs through CSAC-EIA and purchases \$10 million in optional excess liability insurance to provide \$35 million in total liability limits. Liability lawsuits are defended by County Counsel attorneys and outside counsel when appropriate.

Property Insurance—Fund 063

Risk Management oversees the County's Property Insurance Program. The County participates in the CSAC-EIA Property Program that consists of over \$600 million in All Risk Coverage Limits, \$400 million in flood limits, and \$300 million

in shared earthquake limits. The program covers the County's buildings, vehicles, and property with a total appraised value of \$591 million. Risk Management pursues recovery of losses to County property or vehicles from responsible parties. Deductibles vary depending on the type of property loss.

Medical Malpractice—Fund 064

Risk Management oversees liability losses associated with the County's medical facility operations and oversees claims resulting from medical malpractice allegations against County employed or contracted medical professionals. The County participates in the Medical Malpractice Program through CSAC-EIA which includes a \$10,000 deductible.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Develop and implement the Emergency Response Action Plan for all County employee-occupied buildings. The plan will provide protection to employees and the public in County buildings in eminent safety threat situations.

- **Objective 1** – Assist the Safety Representatives of each department to complete a threat assessment for each building within their respective departments by June 2015. **Results:** This objective was delayed while departments worked on completion of Emergency Action Plans. A facility security threat assessment tool has been developed and will be distributed in July of 2015.
- **Objective 2** – Implement the Security Plan which includes providing training, drills, role playing, and refresher exercises to County employees by June 2015. **Results:**

This objective was not completed. Departments must first complete an Emergency Action template which outlines exits, safe harbor space, and meeting points for employees in the event of an emergency. As departments complete their Emergency Action Plans, drills will be scheduled.

Organizational Performance

Goal 1: Further improve the efficiency of risk finance administrative functions and insurance administration services to County departments.

- **Objective 1** – Complete the review of all Boards and Commissions to determine insurance needs and identify liability exposures by June 2015. **Results:** Due to workload demands, this objective will be completed in FY 2015/16.

Goal 2: Continually evaluate the effectiveness of Workers' Compensation claim administration service delivery to County employees.

- **Objective 1** – Conduct semi-annual nurse case management reviews with the claim administrator by December 2014 and June 2015. **Results:** A nurse case management review was held on August 20, 2014 and on April 23, 2015.
- **Objective 2** – Conduct semi-annual training for front-line medical providers by December 2014 and June 2015. **Results:** Frontline provider training was provided in August 2014 and April 2015.
- **Objective 3** – Conduct Workers' Compensation Procedures training for County Human Resource

personnel by June of 2015. **Results:** This objective was delayed due to work demands and staffing and will be completed in FY 2015/16.

Goal 3: Improve the efficiency of claim administration functions to County departments.

- **Objective 1** – Convert claim administration software from iVOS to Systema by June 2015. **Results:** The system conversions took place in October 2014.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Develop and implement an Emergency Response Action Plan for all County employee-occupied buildings. The plan will provide protection to employees and the public in County buildings in eminent safety threat situations.

- **Objective 1** – Assist the safety representatives of each department in completing a threat assessment for each building within their respective departments by March 2016.
- **Objective 2** – Implement the Security Plan which includes providing training, drills, role playing and refresher exercises to County employees by June 2016.
- **Objective 3** – Assist the safety representatives in developing loss prevention plans specific to the activities and hazards of each County department by June 2016.

Organizational Performance

Goal 1: Further improve the efficiency of risk finance administrative functions and insurance administration service to departments.

- **Objective 1** – Provide training on the County's insurance requirements for contracts by November 2015.

Goal 2: Continually evaluate the effectiveness of Workers' Compensation claim administration service delivery to County employees.

- **Objective 1** – Provide Workers' Compensation Procedures training to human resource personnel by April 2016.
- **Objective 2** – Provide leave management training to human resource personnel by April 2016.

Budget Request

The Requested Budget represents an overall increase of \$1,825,203 or 7% in expenditures and an increase of \$3,125,203 or 17% in revenues when compared with the FY 2014/15 Final Budget. The \$4,700,000 difference between expenditures and revenues represents a use of Unrestricted Net Position.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies increase \$664,040 primarily due to anticipated increases in Workers' Compensation litigation charges.
- Other Charges increase \$1,037,359 primarily due to anticipated increase in Workers' Compensation medical provider costs.
- Internal Service Accounts increase \$211,626 due to anticipated increases in insurance premium payments.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$87,822 due to changes in Plan.
- Revenue projections increase overall due to increases in Workers' Compensation and General Liability premium collections in addition to the increases in insurance proceeds.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

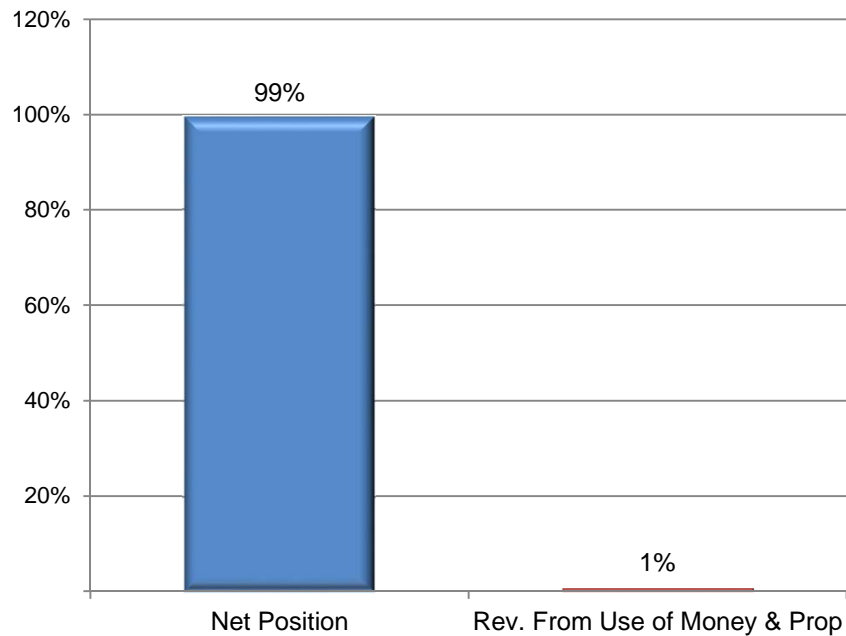
The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$567,755
Positions	0

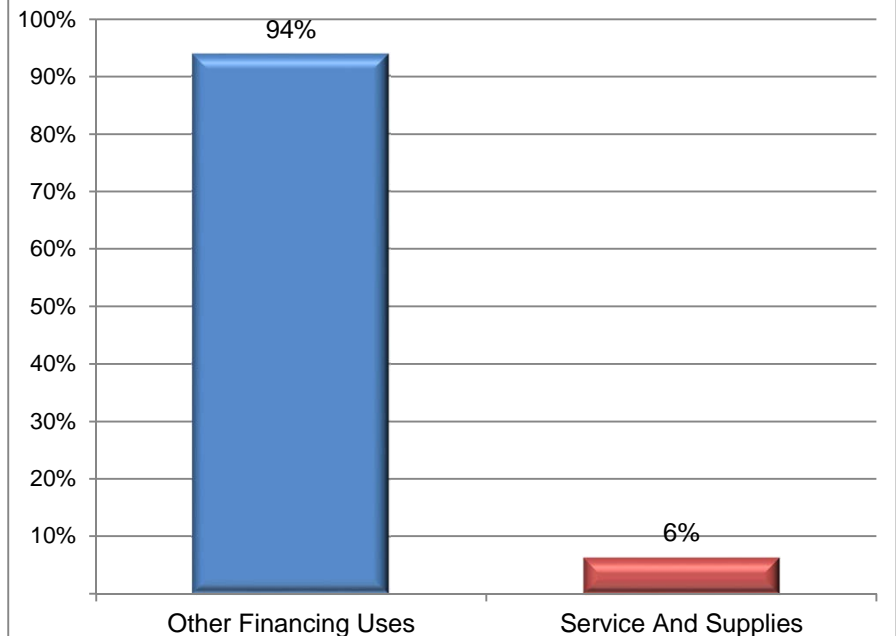
Human Resources

Health

SOURCE OF FUNDS



USE OF FUNDS



Rhonda Sjostrom
Director

065-065
Dental Insurance

MAJOR ACCOUNTS CLASSIFICATIONS FUND:065 AGENCY:065	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	\$1,353	\$1	\$1	\$1	\$0	0.00%
Other Financing Uses	0	552,454	532,754	532,754	(19,700)	(3.57)%
Service And Supplies	17,200	35,000	35,000	35,000	0	0.00%
TOTAL APPROPRIATIONS	\$18,553	\$587,455	\$567,755	\$567,755	\$(19,700)	(3.35)%
REVENUES:						
Charges For Current Serv	\$0	\$1	\$1	\$1	\$0	0.00%
Rev. from Use of Money & Prop	6,020	4,000	4,000	4,000	0	0.00%
TOTAL REVENUES	\$6,020	\$4,001	\$4,001	\$4,001	\$0	0.00%
NET COUNTY COST	\$12,533	\$583,454	\$563,754	\$563,754	\$(19,700)	(3.38)%

Purpose

The Human Resources and Development (HR&D) Department is responsible for administering the County Personnel Rules. Additionally, the Department provides support to all other departments and employees throughout the organization regarding a variety of human resources related services. The Vision Statement for the Department is, "Your Success is Our Reward." HR&D is responsible for the supervision and administration of the County's Dental Insurance Program.

Core Function

- Collect premiums and associated fees, and provide payment to vendors/carriers of associated benefit costs.

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: To maintain dental insurance rates without major increases in premiums.

- **Objective 1** – To encourage prudent use of dental services to maximize the dental health of current subscribers and minimize future dental claims. **Results:** Dental claims in FY 2014/15 were consistent with FY 2013/14.

Other Accomplishments in FY 2014/15

- Dental Insurance rate increases for 2014 were offset for current subscribers using prior year reserves.

Key Goals and Objectives for FY 2015/16

Organizational Performance

Goal 1: To maintain dental insurance rates without major increases in premiums.

- **Objective 1** – To encourage prudent use of dental services to maximize the dental health of current subscribers and minimize future dental claims.

Budget Request

The Requested Budget represents a decrease of \$19,700 or 3% decrease in expenses and no change in revenues when compared with the FY 2014/15 Final Budget. The \$563,754 difference between expenditures and revenues represents the use of Unrestricted Net Position.

County Administrator's Recommendation

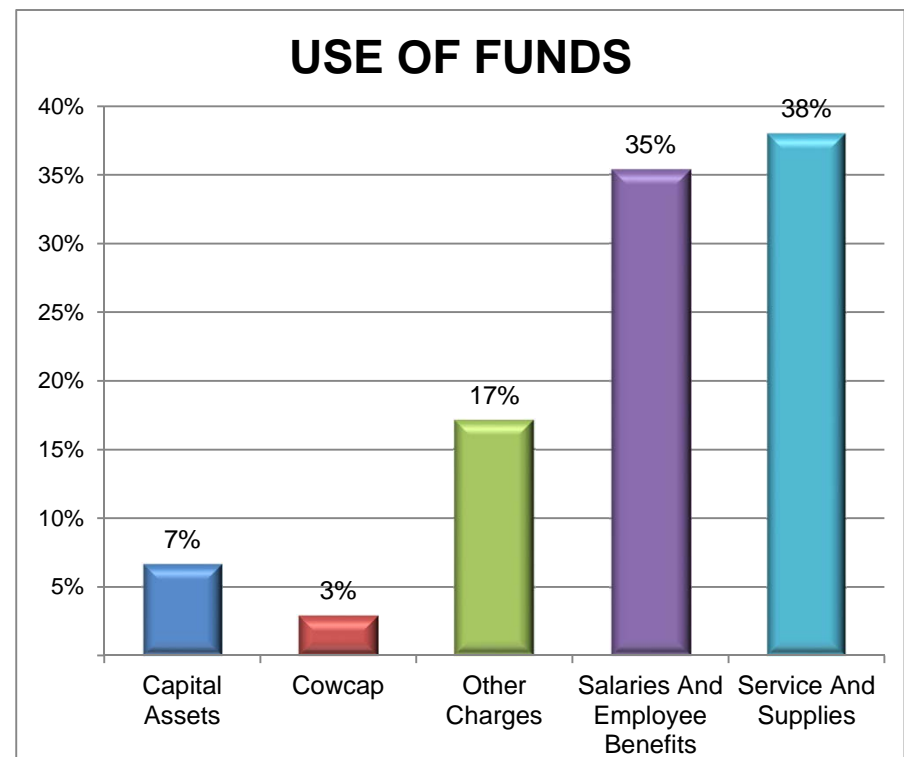
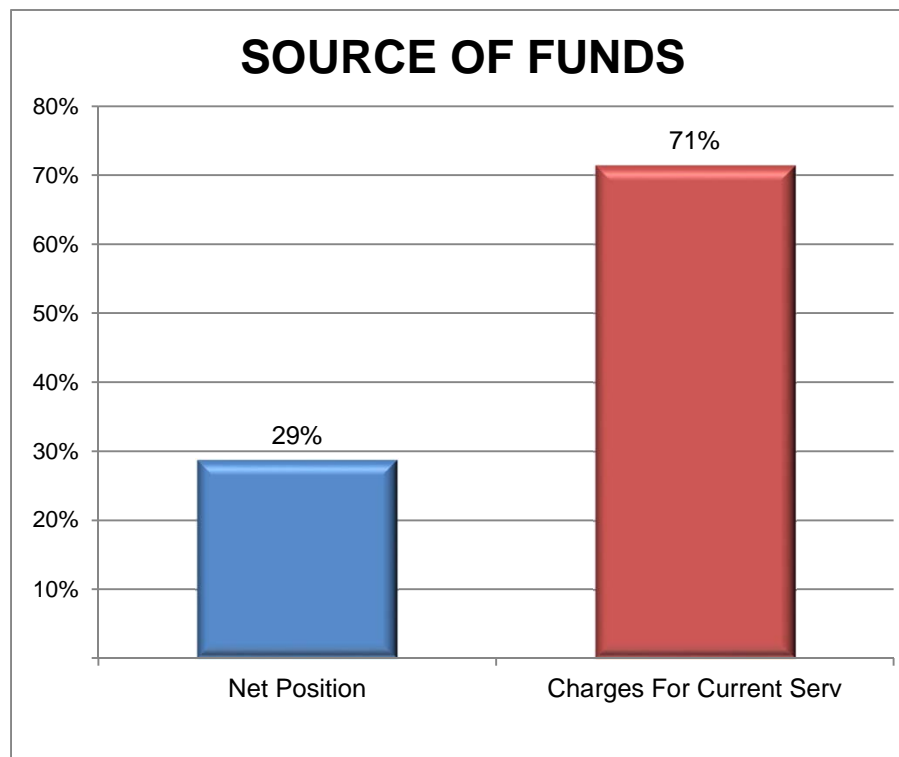
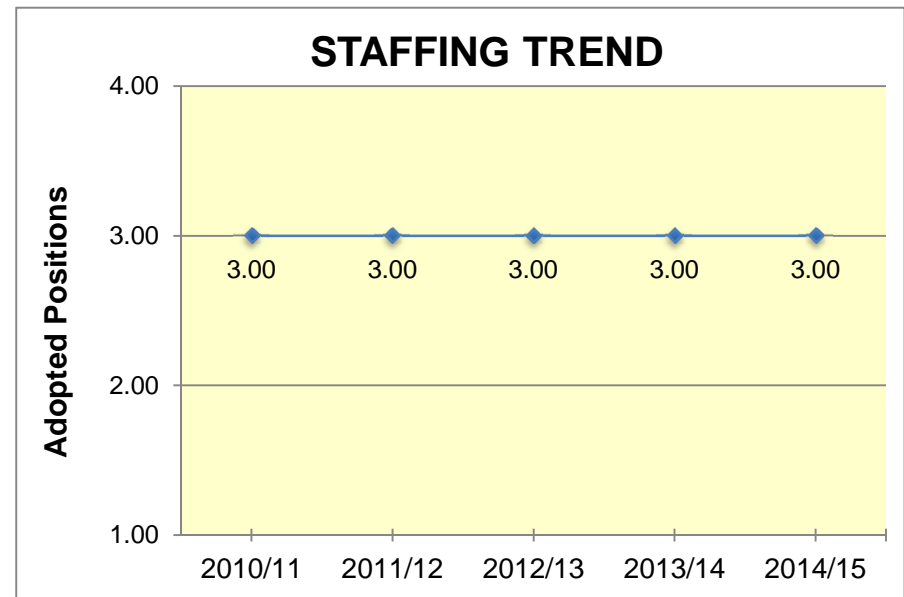
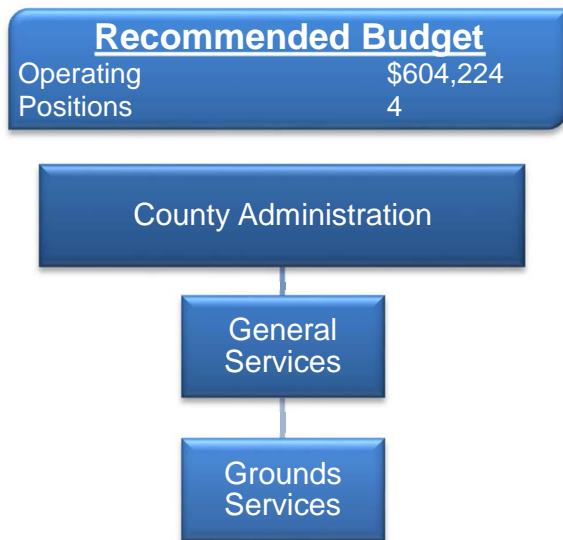
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



John Hess
Assistant General Services Director

066-066
Grounds Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:066 AGENCY:066	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$40,000	\$40,000	\$40,000	\$0	0.00%
Cowcap	7,022	16,831	17,541	17,541	710	4.22%
Other Charges	139,908	133,584	103,347	103,347	(30,237)	(22.64)%
Salaries And Employee Benefits	160,823	175,013	213,706	213,706	38,693	22.11%
Service And Supplies	191,644	207,501	229,630	229,630	22,129	10.66%
TOTAL APPROPRIATIONS	\$499,397	\$572,929	\$604,224	\$604,224	\$31,295	5.46%
REVENUES:						
Charges For Current Serv	\$440,999	\$434,622	\$431,139	\$431,139	\$(3,483)	(0.80)%
Rev. from Use of Money & Prop	804	1,000	0	0	(1,000)	(100.00)%
TOTAL REVENUES	\$441,803	\$435,622	\$431,139	\$431,139	\$(4,483)	(1.03)%
NET COUNTY COST	\$57,594	\$137,307	\$173,085	\$173,085	\$35,778	26.06 %

Purpose

The Grounds Services Division of the General Services Department provides landscaping maintenance to county-owned and select leased facilities. Services are provided through a combination of full-time and extra-help staff for the two major Visalia sites, Government Plaza and County Civic Center, and through contracted services for the remainder of county-owned sites. The cost of providing services is recovered through charges to user departments.

The mission of Grounds Services is to provide a welcoming environment for the public and for employees at each County office.

Core Function

- Provide a warm and inviting exterior environment for Tulare County employees and visitors to County facilities.

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Ensure that County assets are well maintained and functional.

- **Objective 1** – The Grounds staff will work to transition areas that have cool season turf to warm season turf that will result in a 40% reduction in water. This will provide better water conservation at County facilities by December 2014. **Results:** Although some turf transition was accomplished, the objective was limited by the

continuation of the drought and will, subject to favorable weather conditions, continue in FY 2015/16.

Key Goals and Objectives for FY 2015/16

Organizational Performance

Goal 1: Ensure that County assets are well maintained and functional.

- **Objective 1** – The Grounds staff will work to transition an additional 30% of all cool season turf to warm season turf which utilizes 40% less water. This will provide better water conservation at County facilities by June 2016.

Goal 2: Ensure that County assets are well maintained and functional by installing modernized equipment.

- **Objective 1** – Identify optimal placement for two remote, automatic irrigation clocks by July 2015. The clocks will include flow and soil moisture sensors which will regulate and assist in identifying repairs.
- **Objective 2** – Install the irrigation clocks by December 2015.

Budget Request

The Requested Budget represents an overall increase of \$31,295 or 5% in expenditures and a decrease of \$4,483 or 1% in revenues when compared with the FY 2014/15 Final Budget. The \$148,016 difference between revenues and expenses represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$38,693 primarily due to cost of living and salary adjustments.
- Services and Supplies increase \$22,129 primarily due to increased consultant services.
- Other Charges decrease \$30,237 primarily due to a decrease in services from other departments.
- Capital Assets remain at \$40,000 because the purchase of the utility tractor did not occur, as planned, in FY 2014/15. The FY 2015/16 proposed expenditure of \$40,000 is:
 - 1 utility tractor for grounds maintenance - \$40,000

County Administrator's Recommendations

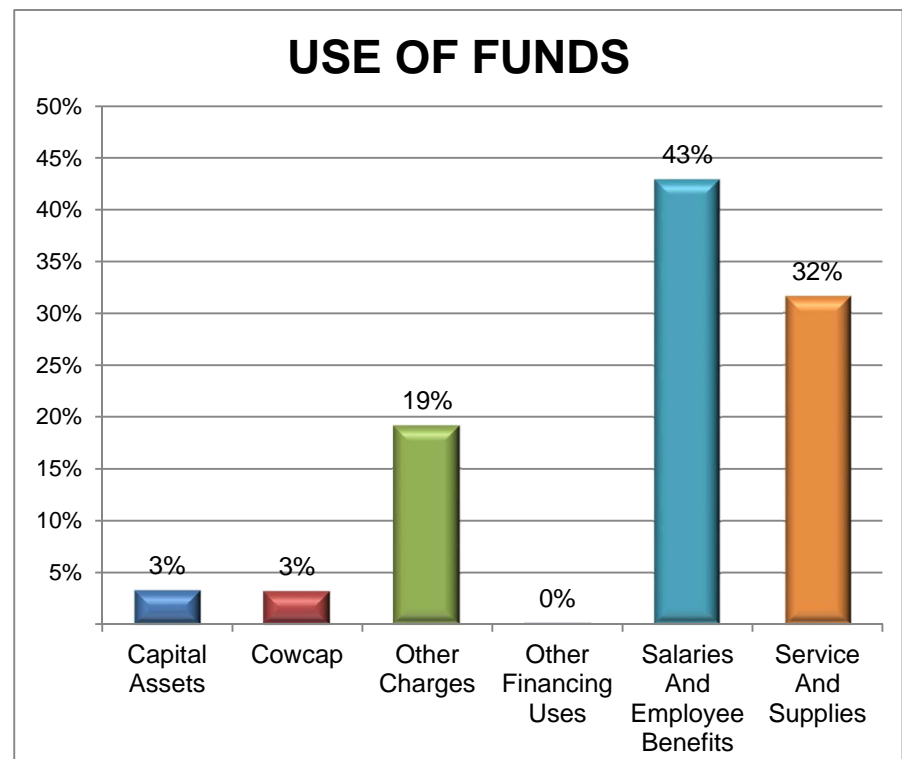
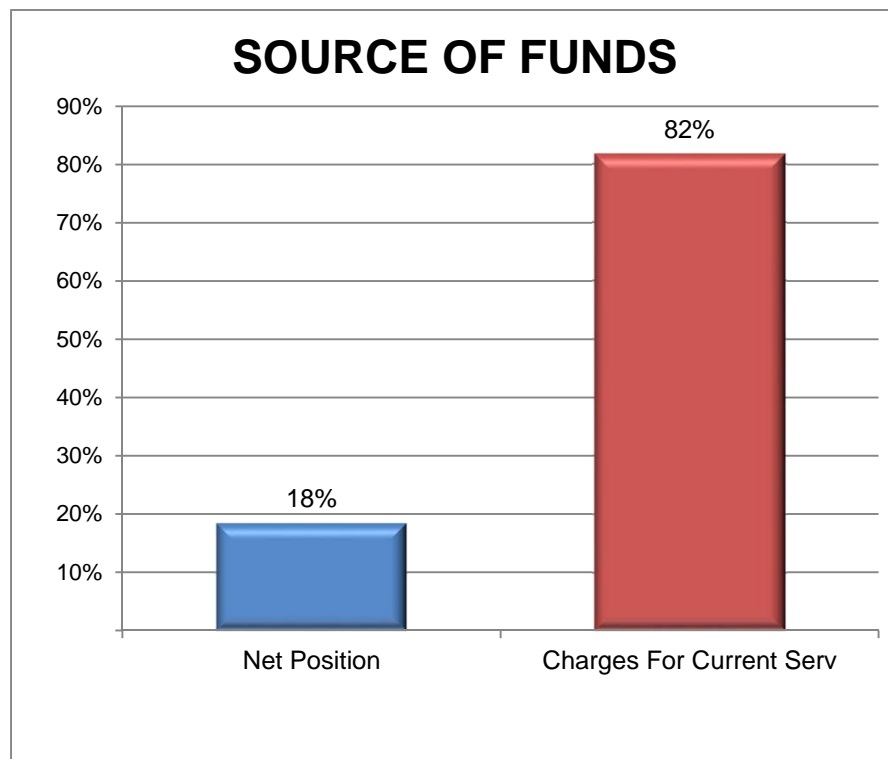
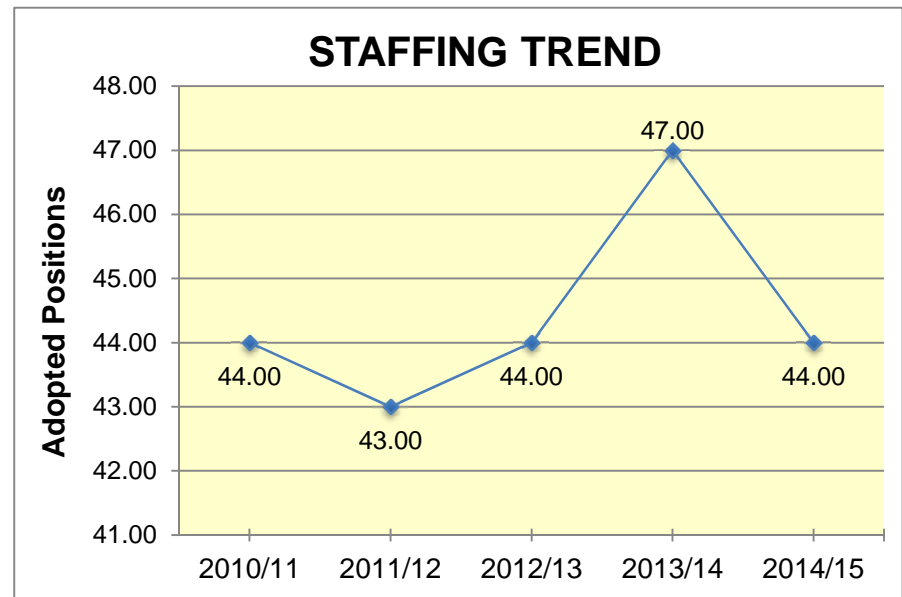
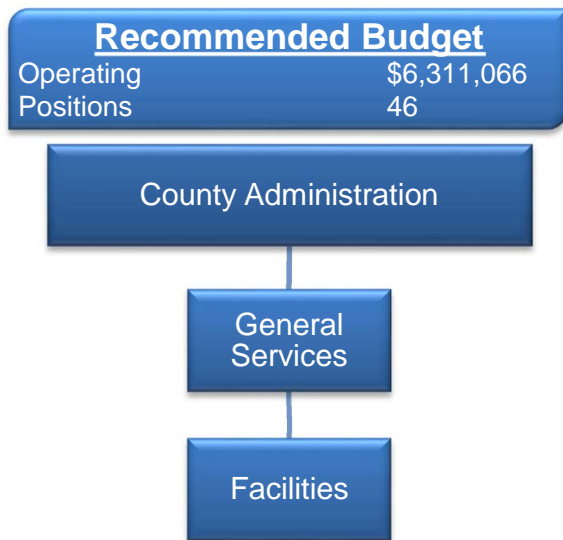
This budget is recommended as submitted.

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.



John Hess
Assistant General Services Director

067-067
Facilities

MAJOR ACCOUNTS CLASSIFICATIONS FUND:067 AGENCY:067	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$301,000	\$205,206	\$205,206	\$(95,794)	(31.83)%
Cowcap	48,502	171,084	195,088	195,088	24,004	14.03%
Other Charges	374,413	886,240	1,205,515	1,205,515	319,275	36.03%
Other Financing Uses	145,766	145,898	3,608	3,608	(142,290)	(97.53)%
Salaries And Employee Benefits	2,469,397	2,681,232	2,708,649	2,708,649	27,417	1.02%
Service And Supplies	1,475,562	1,836,516	1,993,000	1,993,000	156,484	8.52%
TOTAL APPROPRIATIONS	\$4,513,640	\$6,021,970	\$6,311,066	\$6,311,066	\$289,096	4.80%
REVENUES:						
Charges For Current Serv	\$4,677,086	\$5,129,273	\$5,154,900	\$5,154,900	\$25,627	0.50%
Miscellaneous Revenue	22,182	0	0	0	0	0.00%
TOTAL REVENUES	\$4,699,268	\$5,129,273	\$5,154,900	\$5,154,900	\$25,627	0.50%
NET COUNTY COST	\$(185,628)	\$892,697	\$1,156,166	\$1,156,166	\$263,469	29.51 %

Purpose

The Facilities Division of the General Services Department is responsible for all County facilities' maintenance, maintaining county-owned and select leased facilities, and the Facilities Improvement Plan. This is accomplished using a well-trained in-house workforce implementing an aggressive preventative maintenance program.

Facilities was formerly a Department of the County Administrative Office (CAO). As part of the FY 2014/15 Budget, the Capital Projects and Facilities Department merged with the General Services Department.

Core Functions

- Plan and complete routine maintenance of buildings and associated equipment for county-owned and select leased facilities. Facility and equipment maintenance services are performed through in-house staff with contract support as needed.
- Conduct periodic meetings with user departments to review and coordinate current and proposed maintenance needs.
- Provide a clean, safe, and comfortable working environment using skilled personnel to maintain all buildings in an orderly, timely, and friendly fashion with a commitment to quality customer service and products.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Replace aging, out of compliance boiler at Bob Wiley Detention Facility.

- **Objective 1** – Develop a scope of work and bid the project by December 2014. **Results:** Scope of work was finalized in May 2015.
- **Objective 2** – Award and manage the project to completion by March 2015. **Results:** Project has been delayed due to other priorities and time constraints. Project will be completed in FY 2015/16.

Goal 2: Replace aging, out of compliance backup generator at Bob Wiley Detention Facility.

- **Objective 1** – Develop a scope of work and bid the project by November 2014. **Results:** Scope of work was finalized in April 2015.
- **Objective 2** – Award and manage the project to completion by March 2015. **Results:** Project has been delayed due to other priorities and time constraints. Project will be completed in FY 2015/16.

Organizational Performance

Goal 1: Identify internal Key Performance Indicators (KPI's).

- **Objective 1** – Continue to evaluate collected data against industry standards in the private sector by June 2015. **Results:** Evaluation was completed in May 2015.
- **Objective 2** – Analyze FY 2013/14 benchmarks and compare them to the FY 2014/15 data by June 2015.

Results: Analysis is ongoing and is scheduled for completion in FY 2015/16.

Other Accomplishments in FY 2014/15

- Repaired two aging chillers at Visalia Government Plaza Building to provide improved energy usage.
- Completed sidewalk repairs to the Civic Center to improve Americans with Disabilities Act (ADA) access to the building.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Replace aging, out of compliance boiler at Bob Wiley Detention Facility to ensure County maintains regulatory compliance and to provide improved energy usage.

- **Objective 1** – Award the contract and complete the equipment replacement by May 2016.

Goal 2: Replace aging, out of compliance backup generator at Bob Wiley Detention Facility to ensure that critical County business can continue during power outages.

- **Objective 1** – Award the contract and complete the project by May 2016.

Organizational Performance

Goal 1: Hire staff to manage the County's system-wide regulatory compliance efforts.

- **Objective 1** – Regulatory Compliance Specialist to provide specialized training to staff to oversee regulatory compliance within the Facilities Division by March 2016.
- **Objective 2** – Regulatory Compliance Specialist to establish internal controls and procedures to meet regulatory requirements by June 2016.

Goal 2: Identify internal KPI's.

- **Objective 1** – Analyze FY 2013/14 benchmarks and compare them to the FY 2014/15 data by June 2016.

Budget Request

The Requested Budget represents an overall increase of \$289,096 or 5% in expenditures and an increase of \$25,627 or less than 1% in revenues when compared with the FY 2014/15 Final Budget. The \$1,156,166 difference between revenues and expenses represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies increase \$156,484 mainly due to an increase in maintenance activities requested by departments.
- Other Charges increase \$319,275 primarily due to an increase in workers' compensation and information technology charges, depreciation expense, and administrative support costs.

- Capital Assets decrease \$95,794 primarily due to a reduction in requested capital asset purchases in the current year. The FY 2015/16 proposed expenditures of \$205,206 include the following:

Capital Assets carried over from FY 2014/15:

- 2 trucks - \$85,135
- 2 cargo vans - \$62,198

Capital Assets requested for FY 2015/16:

- 1 truck - \$50,000
- 1 500 gallon tank transferred from redevelopment - \$7,873

- Other Financing Uses decrease \$142,290 due to a reduction in payments to the Health and Human Services Agency.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$24,004 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to provide for improved organizational efficiencies and address new service areas. The requested additional positions include:
 - 2 Maintenance Worker II (Flexibly Allocated)
 - 1 Regulatory Compliance Specialist

- Delete 1 FTE position to discontinue the in-house painting program. The requested deleted position is:

- 1 Maintenance Painter-Senior

County Administrator's Recommendations

This budget is recommended as submitted.

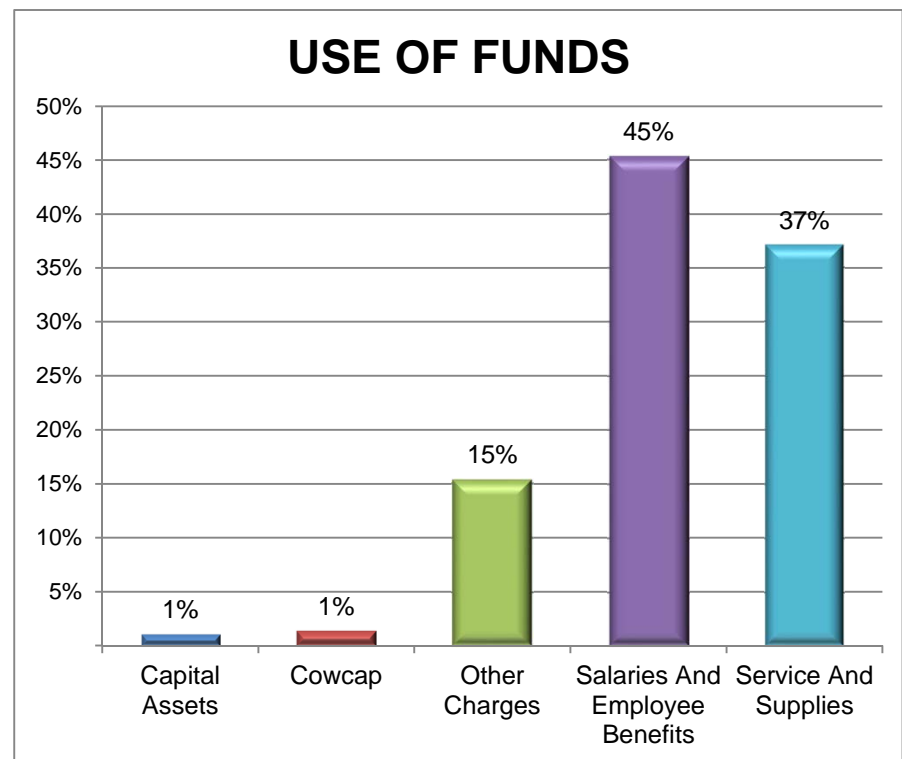
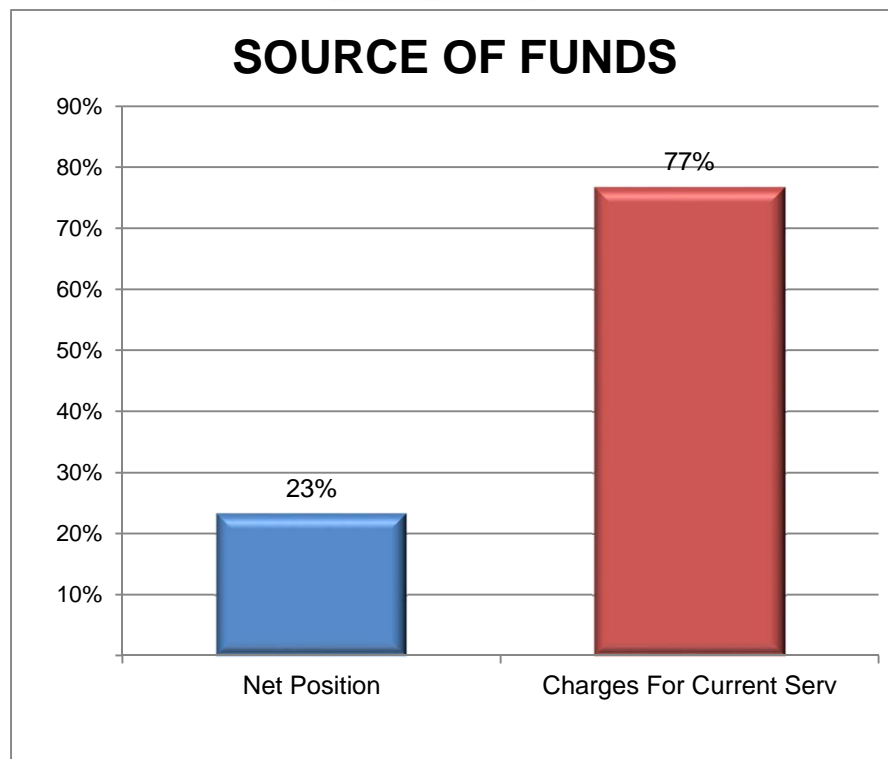
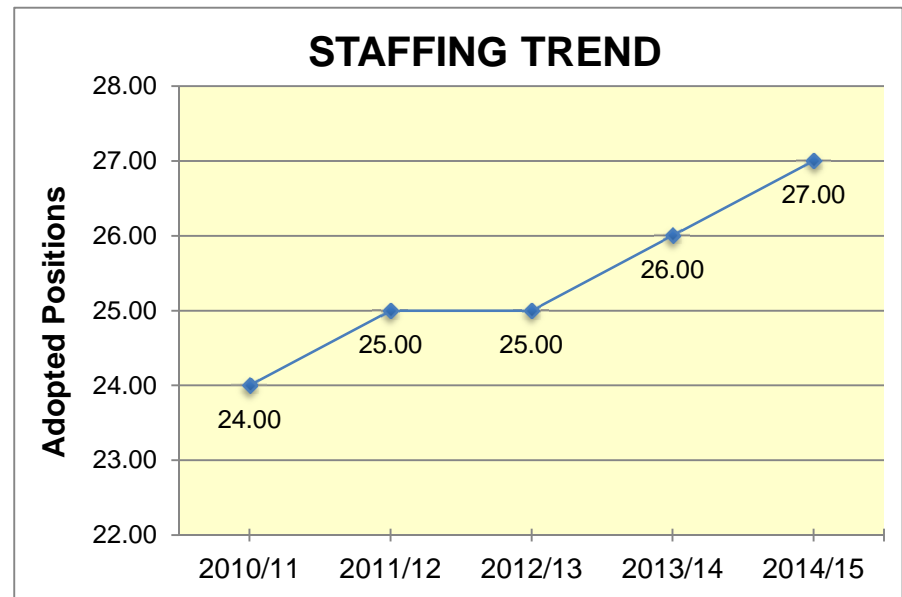
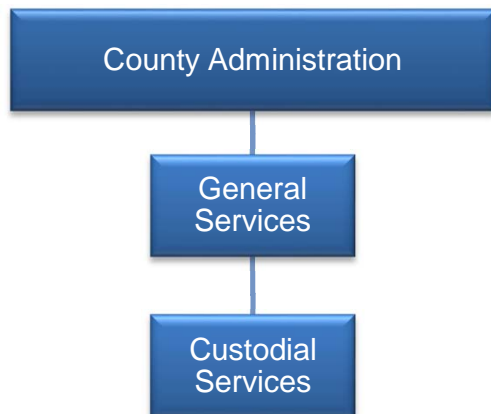
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$2,689,490
Positions	30



John Hess
Assistant General Services Director

068-068
Custodial Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:068 AGENCY:068	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$23,500	\$27,000	\$27,000	\$3,500	14.89%
Cowcap	13,567	35,987	34,827	34,827	(1,160)	(3.22)%
Other Charges	313,268	347,751	412,208	412,208	64,457	18.54%
Salaries And Employee Benefits	929,998	1,048,065	1,218,299	1,218,299	170,234	16.24%
Service And Supplies	673,264	745,650	997,156	997,156	251,506	33.73%
TOTAL APPROPRIATIONS	\$1,930,097	\$2,200,953	\$2,689,490	\$2,689,490	\$488,537	22.20%
REVENUES:						
Charges For Current Serv	\$2,049,580	\$2,082,072	\$2,063,983	\$2,063,983	\$(18,089)	(0.87)%
Rev. from Use of Money & Prop	2,411	3,000	0	0	(3,000)	(100.00)%
TOTAL REVENUES	\$2,051,991	\$2,085,072	\$2,063,983	\$2,063,983	\$(21,089)	(1.01)%
NET COUNTY COST	\$(121,894)	\$115,881	\$625,507	\$625,507	\$509,626	439.78 %

Purpose

The Custodial Services Division of the General Services Department provides services to county-owned and select leased facilities. Services are provided through full-time staff in the Visalia area and at the detention sites north of Visalia, and through contracted services for the remainder of county-owned and leased sites. Costs are recovered through charges to user departments.

Custodial Services strives to provide a clean, safe, and comfortable working environment using skilled personnel to maintain all buildings in an orderly, timely, and friendly fashion with a commitment to quality customer service and products.

Core Function

- Provide a healthy and safe workplace environment for Tulare County employees and visitors.

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Increase storage capabilities to provide better inventory for customers.

- **Objective 1** – Provide more storage room for supplies and keep accurate inventory on supplies, to be more accommodating to employees and have an accessible central location for deliveries from outside vendors by June 2015. **Results:** The move was completed to the new building in August 2014. This relocation has improved

inventory control, deliveries from product suppliers, and the ability for County custodians to obtain their supplies for their work areas.

Other Accomplishments in FY 2014/15

- Purchased a new carpet extractor and hand wand, two mini carpet extractors, and four compact carpet dryers to improve carpet cleaning services.
- Released a Request for Proposal for a custodial services contractor for facilities outside of the Visalia area in April 2015.

Key Goals and Objectives for FY 2015/16

Organizational Performance

Goal 1: Provide expanded and improved services to departments and continue to provide services to new buildings and areas through the addition of new custodians.

- **Objective 1** – Provide services to new areas in Visalia to meet County expansion needs by hiring one new employee by February 2015.
- **Objective 2** – Reinstate window washing services by hiring two employees by March 2015.

Budget Request

The Requested Budget represents an overall increase of \$477,713 or 22% in expenditures and a decrease of \$21,089 or 1% in revenues when compared with the FY 2014/15 Final

Budget. The \$614,683 difference between revenues and expenses represents a use of Unrestricted Net Position.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$159,410 primarily due to the addition of 3 FTE positions to provide services to new areas and to reinstate the window washing crew, and due to cost of living and salary adjustments.
- Services and Supplies increase \$251,506 primarily due to an increase in service area square footage and necessary supplies.
- Other Charges increase \$64,457 primarily due to an increase in administrative support costs.
- Capital Assets increase \$3,500 primarily due to the purchase of equipment. The FY 2015/16 proposed expenditure of \$27,000 is:
 - 1 truck - \$27,000

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to provide services to new service area. The requested additional position is:
 - 1 Custodial Worker II (Flexibly Allocated)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 18, 2015 until the publication of this Budget Book include the following:

- Deleted 1 FTE position to address supervision needs. The requested deleted position is:
 - Custodial Worker III
- Added 1 FTE position to address supervision needs. The requested added position is:
 - Custodial Supervisor

County Administrator's Recommendations

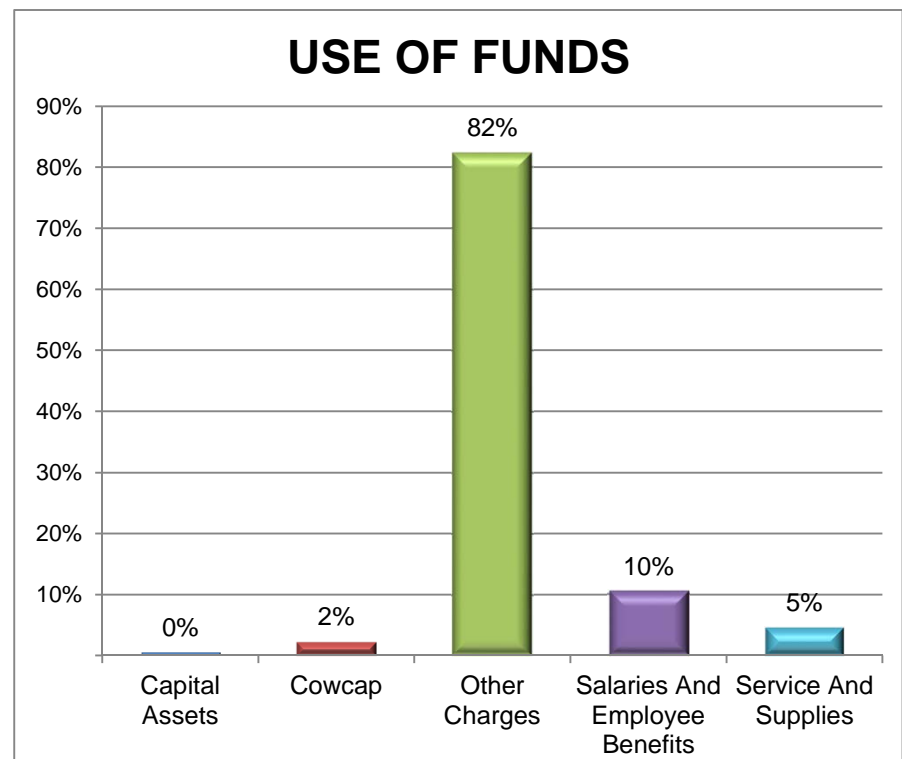
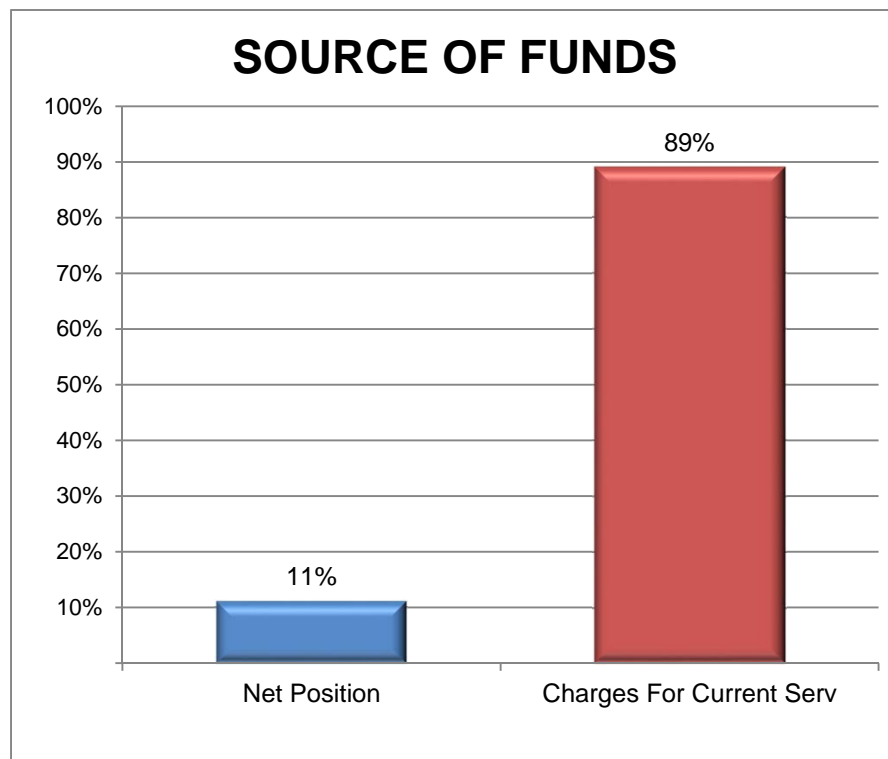
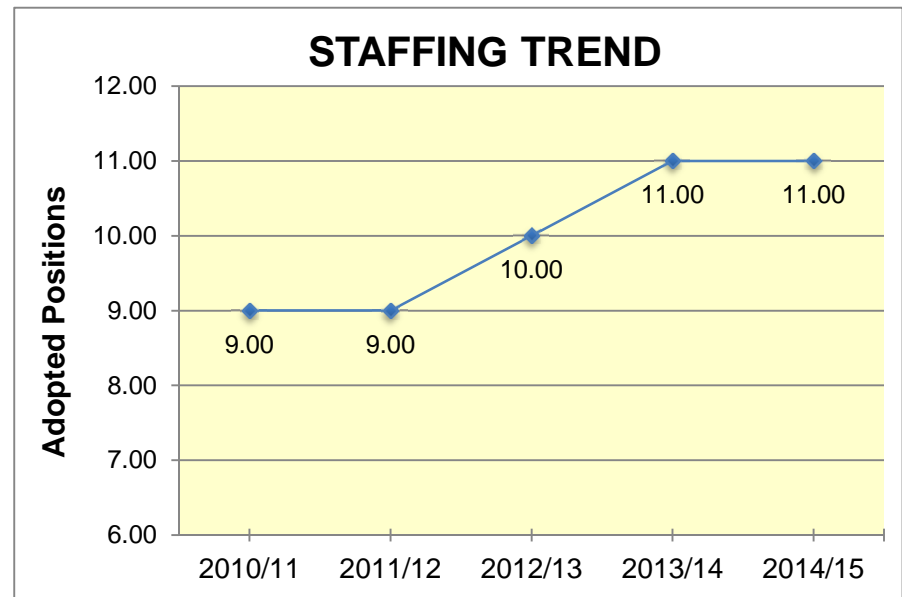
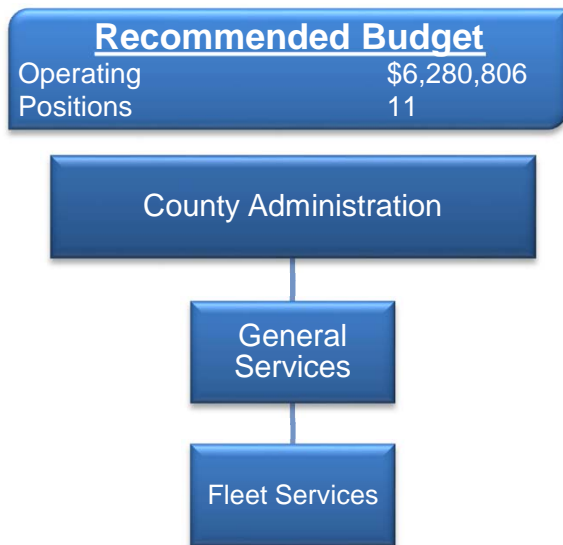
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



John Hess
Assistant General Services Director

070-070
Fleet Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:070 AGENCY:070	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$60,000	\$30,000	\$30,000	\$(30,000)	(50.00)%
Cowcap	37,377	122,362	136,917	136,917	14,555	11.90%
Other Charges	3,292,886	3,684,044	5,173,028	5,173,028	1,488,984	40.42%
Salaries And Employee Benefits	588,470	637,784	655,980	655,980	18,196	2.85%
Service And Supplies	208,585	241,301	284,881	284,881	43,580	18.06%
TOTAL APPROPRIATIONS	\$4,127,318	\$4,745,491	\$6,280,806	\$6,280,806	\$1,535,315	32.35%
REVENUES:						
Charges For Current Serv	\$4,182,976	\$4,600,646	\$5,588,263	\$5,588,263	\$987,617	21.47%
Miscellaneous Revenue	6,266	0	0	0	0	0.00%
TOTAL REVENUES	\$4,189,242	\$4,600,646	\$5,588,263	\$5,588,263	\$987,617	21.47%
NET COUNTY COST	\$(61,924)	\$144,845	\$692,543	\$692,543	\$547,698	378.13 %

Purpose

The Fleet Services Division of the General Services Department provides safe and cost-effective management of the vehicles operated by Tulare County. The services provided by the Division include the scheduling of maintenance and repairs, and the acquisition and disposal of vehicles. Fleet Services maintains 45 checkout vehicles that can be used by County departments. The cost of providing services is recovered through charges to user departments.

Core Function

- Provide and maintain vehicles for County departments.

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Purchase Data Pass hardware and software for County vehicles and fueling sites.

- **Objective 1** – Phase I: Purchase Data Pass hardware and software for County vehicles and fuel pumps by September 2014. **Results:** Due to funding constraints, the project has been deferred to FY 2015/16.
- **Objective 2** – Phase II: Install hardware and software in the County owned bulk fueling sites by October 2014. **Results:** Due to funding constraints, the project has been deferred to FY 2015/16.
- **Objective 3** – Install Data Pass hardware and software onto County owned vehicles by June 2015. **Results:**

Due to funding constraints, the project has been deferred to FY 2015/16.

Goal 2: Provide a drainage project for the Fleet Services Facility.

- **Objective 1** – Phase I: In conjunction with Capital Projects, design a drainage plan that could fit into the site's master plan by September 2014. **Results:** Design of these improvements began in April 2015.
- **Objective 2** – Phase II: Install drains, and asphalt for the south and west side of the Fleet Services Shop by January 2015. **Results:** Construction of the improvements will begin in FY 2015/16.
- **Objective 3** – Phase III: Pour concrete on the east side of the Fleet Services Shop by February 2015. **Results:** Due to budget limitations, project will utilize asphalt and not concrete. Construction of the improvements will begin in FY 2015/16.

Other Accomplishments in FY 2014/15

- Upgraded fuel tank monitoring equipment and software at several fueling facilities located throughout the County in order to monitor tank levels.
- Initiated the consolidation of managing all of the County's fueling services, formerly managed by the road yards, through the Fleet Services Division.

Key Goals and Objectives for FY 2015/16

Organizational Performance

Goal 1: Purchase Data Pass Hardware and Software and install the equipment in County vehicles and fueling sites to provide for better tracking and billing of fuel services.

- **Objective 1** – Purchase Data Pass Hardware and Software for County vehicles and fueling sites by January 2016.
- **Objective 2** – Install Data Pass Hardware and Software in 50% of County vehicles and at all County fueling facilities by June 2016.

Goal 2: Consolidate responsibility of ordering and billing for bulk fuel at all County fueling sites, with the exception those administered by the Fire Department, into the Fleet Services Division to provide better fuel tracking and billing.

- **Objective 1** – Complete fuel services consolidation by December 2015.

Goal 3: Provide a drainage project for the Fleet Services Facility.

- **Objective 1** – Install drains and asphalt for the south, east, and west side of the Fleet Services Shop by October 2015.

Budget Request

The Requested Budget represents an overall increase of \$1,535,315 or 32% in expenditures and an increase of \$987,617 or 21% in revenues when compared with the FY

2014/15 Final Budget. The \$692,543 difference between revenues and expenses represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies increase \$43,580 primarily due to increased equipment maintenance costs.
- Other Charges increase \$1,488,322 primarily due to the consolidation of fuel services into the Fleet Services Division.
- Capital Assets decrease \$30,000 due to a reduction in Capital Asset purchases. The FY 2015/16 proposed expenditure of \$30,000 is:
 - 1 checkout vehicle - \$30,000
- Countywide Cost Allocation Plan (COWCAP) charges increase \$14,555 due to changes in the Plan.
- Revenue projections increase overall due to the consolidation of fuel services into the Fleet Services Division.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

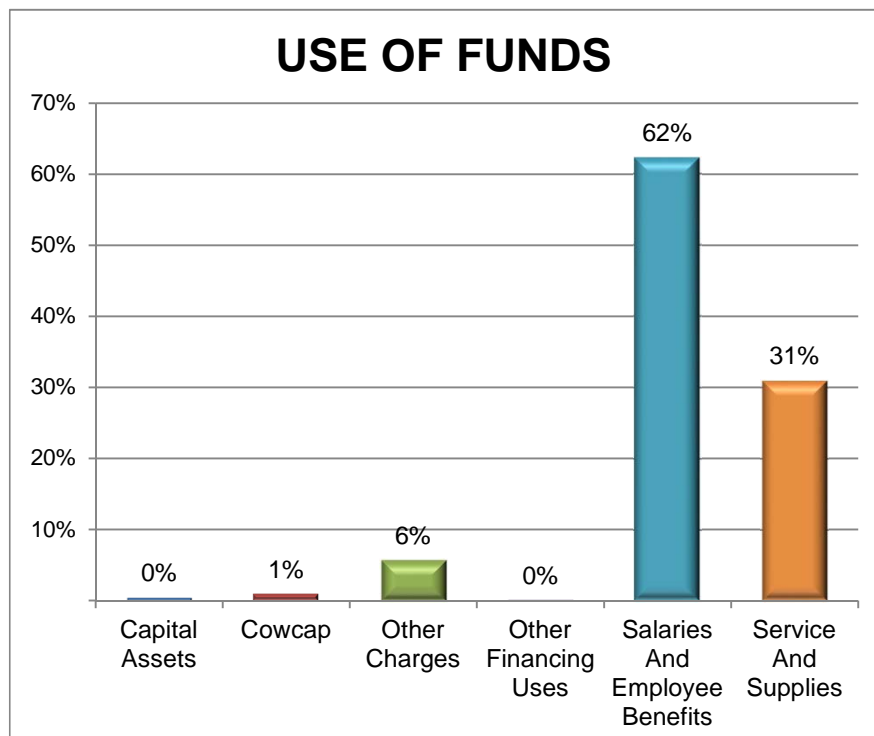
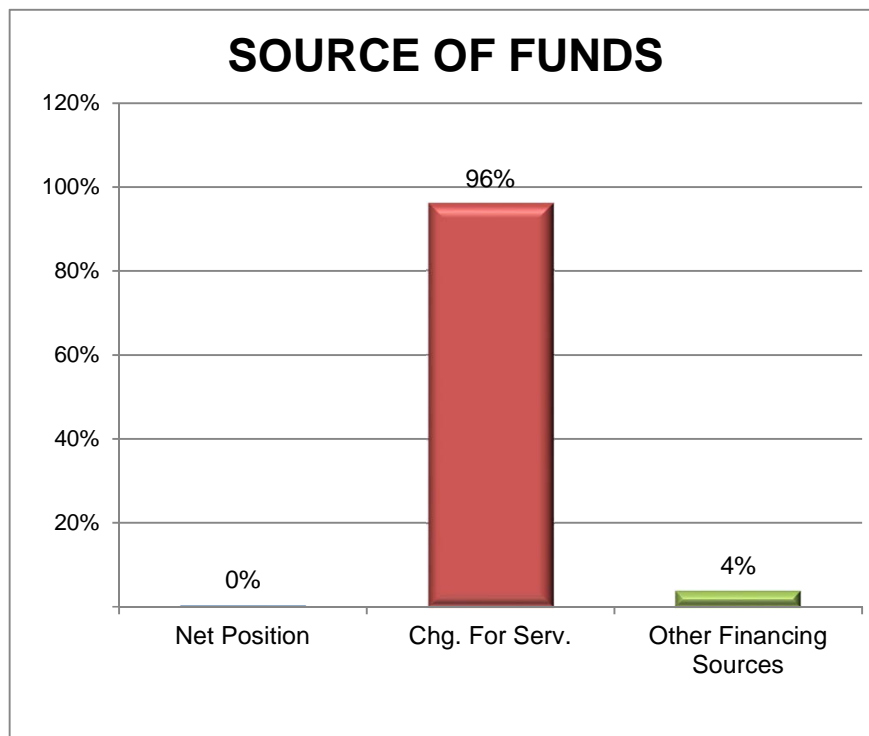
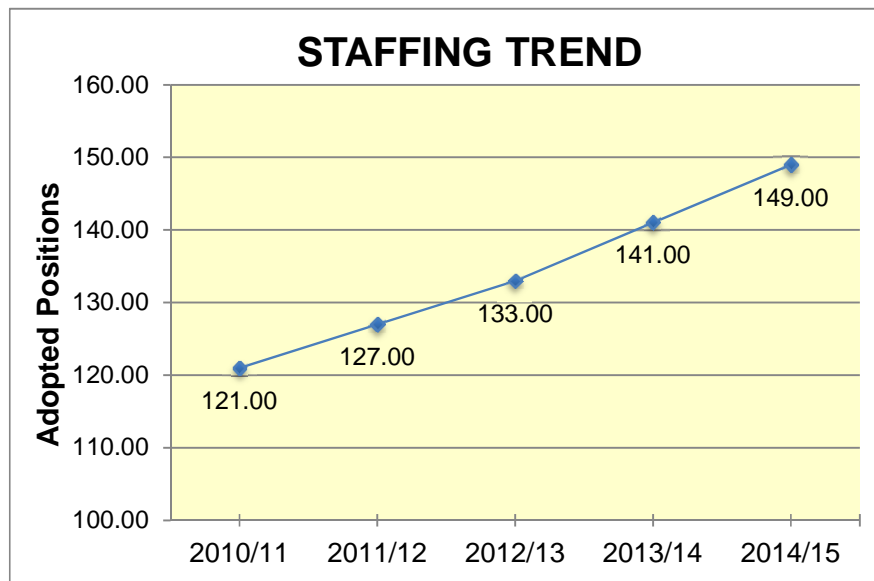
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$21,376,003
Positions	152

Information & Communications
Technology



MAJOR ACCOUNTS CLASSIFICATIONS FUND:071 AGENCY:090	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$975	\$463,000	\$80,488	\$80,488	\$(382,512)	(82.62)%
Cowcap	255,140	155,937	181,157	181,157	25,220	16.17%
Other Charges	855,001	664,707	1,199,192	1,199,192	534,485	80.41%
Other Financing Uses	44	46	48	48	2	4.35%
Salaries And Employee Benefits	10,928,698	12,323,856	13,306,031	13,306,031	982,175	7.97%
Service And Supplies	4,801,116	6,274,674	6,609,087	6,609,087	334,413	5.33%
TOTAL APPROPRIATIONS	\$16,840,974	\$19,882,220	\$21,376,003	\$21,376,003	\$1,493,783	7.51%
REVENUES:						
Charges For Current Serv	\$16,377,513	\$17,815,253	\$20,511,046	\$20,511,046	\$2,695,793	15.13%
Miscellaneous Revenue	22,976	1	0	0	(1)	(100.00)%
Other Financing Sources	883,141	1,472,159	791,988	791,988	(680,171)	(46.20)%
TOTAL REVENUES	\$17,283,630	\$19,287,413	\$21,303,034	\$21,303,034	\$2,015,621	10.45%
NET COUNTY COST	\$(442,656)	\$594,807	\$72,969	\$72,969	\$(521,838)	(87.73)%

Purpose

Tulare County Information and Communications Technology Department (TCiCT) provides professional, high quality business, and technological solutions. The specialized expertise provided by TCiCT supports delivery of services by all departments to the residents of Tulare County.

Core Functions

- TCiCT delivers services to over 4,000 employees and business partners in the areas of Operations, Service Desk Support, Application Development, and Project Management.
- TCiCT maintains 441 servers, 278 switches, 70 routers, 329 wireless access points, 221 physical access gateway controllers, more than 305 terabytes of data, 4,200 GroupWise mailboxes, 80 Exchange Mailboxes, and over 4,000 desktops/laptops in support of more than 250 business applications.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Provide new alternate power source for the Mooney Grove Business Continuity site. Current generator cannot ensure that critical services for the County network and applications can be maintained in the event of a power outage.

- **Objective 1** – In conjunction with Capital Projects, by March 2015 develop specifications and purchase new generator. **Results:** Completed specifications in March 2015. Generator availability will drive this project to be completed in FY 2015/16.
- **Objective 2** – By June 2015, install and test new generator. **Results:** Installation of new generator has been rescheduled to FY 2015/16 due to lack of generator availability.

Goal 2: Provide a secondary circuit connection at critical County locations to ensure business continuity in the event of local disaster.

- **Objective 1** – Review and engineer secondary circuit solutions for County sites by October 2014. **Results:** Review and engineering completed in January 2015.
- **Objective 2** – Based upon TCiCT criteria, install secondary circuits by June 2015. **Results:** Installation completed in March 2015.

Goal 3: Improve physical network security at the wiring closet level to ensure only necessary employees have access to critical data systems.

- **Objective 1** – Review and engineer physical network security at the wiring closets to meet TCiCT standards by November 2014. **Results:** Review and engineering completed in August 2014.
- **Objective 2** – Begin implementation at priority sites by December 2014. **Results:** Implementation at highest priority sites was completed in October 2014.

Goal 4: In the event of an emergency, the communications trailer will provide temporary connections to the Internet for remote locations. This trailer can also be used to support temporary offices and Government meetings away from current County network access.

- **Objective 1** – By October 2014, review and engineer configurations for the various scenarios that may require remote connectivity. **Results:** Functional requirements were completed in August 2014.
- **Objective 2** – By December 2014, develop and implement policies and procedures for trailer deployment and utilization. **Results:** Functional policies and procedures are still being developed and will be completed in FY 2015/16.
- **Objective 3** – By December 2014, procure the new trailer and by April 2015, test connectivity to the internet with a variety of data types (ie: voice, multimedia, data) from a remote location. **Results:** The new communications trailer was delivered in December 2014 and tested for various data types, including voice and multi-media. The advanced testing for voice was not successful and is being re-engineered to meet functional requirements. This will be completed in FY 2015/16.
- **Objective 4** – By May 2015 conduct two location tests of various data types to validate plan and procedures. **Results:** The remote locations testing was initially successful, however, full office load testing was not. Testing will continue into FY 2015/16.

Goal 5: Reduce the risk of an internet outage for departments.

- **Objective 1** – By January 2015, review and engineer secondary internet access solution. **Results:** Completed review and engineering for secondary internet access and load balancing in March 2015.
- **Objective 2** – By May 2015, complete implementation. **Results:** Objective deferred to FY 2015/16, as implementation of this technology requires specific training that is offered at a limited number of locations and dates.

Economic Well-Being

Goal 1: Develop and implement an enterprise level Geographic Information System (GIS) strategy to meet the needs of County business processes, applications, and constituents.

- **Objective 1** – By December 2014 research best practices and establish hardware, software, and data architecture recommendations. **Results:** Research was complete and recommendations developed by September 2014.
- **Objective 2** – By January 2015 develop prioritized plans for technology improvements. **Results:** Plans were developed by October 2014.
- **Objective 3** – By June 2015 complete initial infrastructure enhancements. **Results:** Initial infrastructure enhancements completed by June 2015, enabling support for new GIS based applications, such as the Permits and Land Management System (PALMS).

Organizational Performance

Goal 1: Improve server systems.

- **Objective 1** – Migrate XEN servers off older hardware to meet current standards by March 2015. **Results:** Migration was completed in June 2015.
- **Objective 2** – Decommission legacy fiber channel switches by March 2015. **Results:** Decommission completed in January 2015.
- **Objective 3** – Upgrade our Server VMware operating system to a newer version by June 2015. **Results:** Upgrade completed in August 2014.

Goal 2: Improve resiliency and management of data storage network.

- **Objective 1** – Research and engineer enhanced data system management solutions by December 2014. **Results:** Research and engineering of data storage network completed in January 2015.
- **Objective 2** – Implement initial solution by June 2015. **Results:** Completed in May 2015.

Other Accomplishments in FY 2014/15

- Received BOS approval of the Aumentum project, which will upgrade the County's property information capabilities.
- Completed first conversion mapping for the Aumentum Project.

- Completed Phase I documentation, system configuration, conversion files, and unit testing for the PALMS project; the upgrade to the permitting and land management capabilities of the County.
- Completed Phases I and II of XP Operating System abatement to reduce risk to County network.
- Implemented a security breach recognition training and response program with all departments that institutes single points of contact, and provides for continuous review and response training.
- Published the Tulare Lake Basin Disadvantaged Communities Water Study.
- Developed and published on-line Elections Polling Place locator using GIS technology.
- Improved use of document capture for Tax Collector, Auditor, and Assessor, allowing documents to be scanned upon receipt.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Ensure that critical services for the County network and applications can be maintained in the event of a power outage at the Mooney Grove Business Continuity site.

- **Objective 1** – Install and test new generator by April 2016.

- **Objective 2** – Conduct failover test at Mooney Grove Business Continuity site by June 2016.

Goal 2: Ensure business continuity in the event of primary connection failure by providing a secondary circuit connection at additional County locations.

- **Objective 1** – Conduct review and engineering for second tier locations by October 2015.
- **Objective 2** – Based on TCiCT criteria, install additional circuits to second tier locations by June 2016.

Goal 3: Improve physical network security at the wiring closet level, to ensure only necessary employees have access to critical data systems.

- **Objective 1** – Review and engineer physical network security secondary sites to meet TCiCT standards by November 2015.
- **Objective 2** – Begin implementation at secondary sites by December 2015.

Goal 4: Complete implementation of communications business trailer. This will include business continuity testing to support internet connectivity to remote locations, temporary offices, and meetings away from current County network access.

- **Objective 1** – Engineer throughput for data, voice, and multi-media needed to support temporary offices by September 2015.
- **Objective 2** – Test throughput to support optimized office configuration by September 2015.
- **Objective 3** – Conduct one remote test for internet access, and one remote test for County office access

away from current County network access, by October 2015.

Goal 5: Increase Countywide security and protection.

- **Objective 1** – Evaluate malware protection by February 2016.
- **Objective 2** – Procure upgraded malware protection by April 2016.
- **Objective 3** – Install upgraded malware protection by May 2016.

Organizational Performance

Goal 1: Improve network efficiency and reliability by replacing identified Cisco network gear.

- **Objective 1** – Complete timeline, priorities, and resource needs by July 2015.
- **Objective 2** – Identify a schedule of network outages and customer impacts by August 2015.
- **Objective 3** – Install highest priority network gear by February 2016.

Goal 2: Begin phase one of Enterprise Replacement Project for the County's payroll system.

- **Objective 1** – Contract with consultant to conduct a study of payroll business processes across all departments by August 2015.
- **Objective 2** – Develop project plan by April 2016.

Goal 3: Improve business intelligence reporting capabilities for departments by enhancing current tools.

- **Objective 1** – Evaluate business intelligence tools for management dashboards and develop recommendations by January 2016.
- **Objective 2** – Evaluate and develop recommendations for specified departments to implement management dashboards by March 2016.
- **Objective 3** – Pilot departmental management dashboard by June 2016.

Goal 4: Replace the current permitting system with PALMS for the Resource Management Agency, the Fire Department, and the Health and Human Services Agency's Environmental Health Department.

- **Objective 1** – Complete implementation by the end of November 2015.

Budget Request:

The Requested Budget represents an overall increase of \$1,493,783 or 8% in expenditures and an increase of \$2,015,061 or 10% in revenues when compared with the FY 2014/15 Final Budget.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$982,175 primarily due to the addition of 4 FTE positions, and cost of living and salary adjustments.

- Services and Supplies increase \$334,413 primarily due to the costs associated with the Enterprise Replacement Project.
- Other Charges increase \$534,485 primarily due to an increase in charges to the PALMS project.
- Capital Assets decrease \$382,512 primarily due to a reduction in hardware projects scheduled this fiscal year. The FY 2015/16 requested expenditures of \$80,488 include the following:
 - 1 Generator for Business Continuity site - \$64,000
 - 1 Plotter/scanner for PALMS upgrade - \$16,488
- Countywide Cost Allocation Plan (COWCAP) charges increase \$25,220 due to changes in the Plan.
- Revenue projections increase overall due to the recovery of costs through charges to user departments that are associated with increases in service, support, and maintenance agreements.

Staffing changes reflected in the Requested Budget include the following:

- Add 4 FTE positions to enhance Departmental services. The requested additional positions include:
 - 1 IT Specialist Application Support
 - 2 IT Desktop Technician (Flexibly Allocated)
 - 1 IT Documentation Technician

- Delete 2 FTE positions that are no longer relevant to the Department. The requested deleted positions include:
 - 2 Computer Services Technician II

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

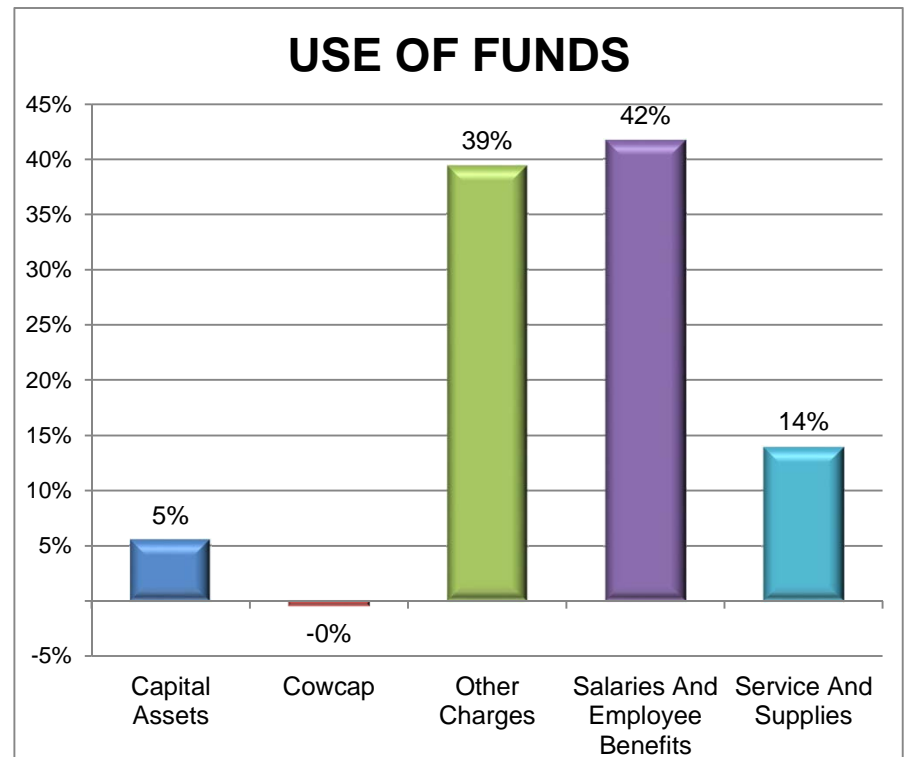
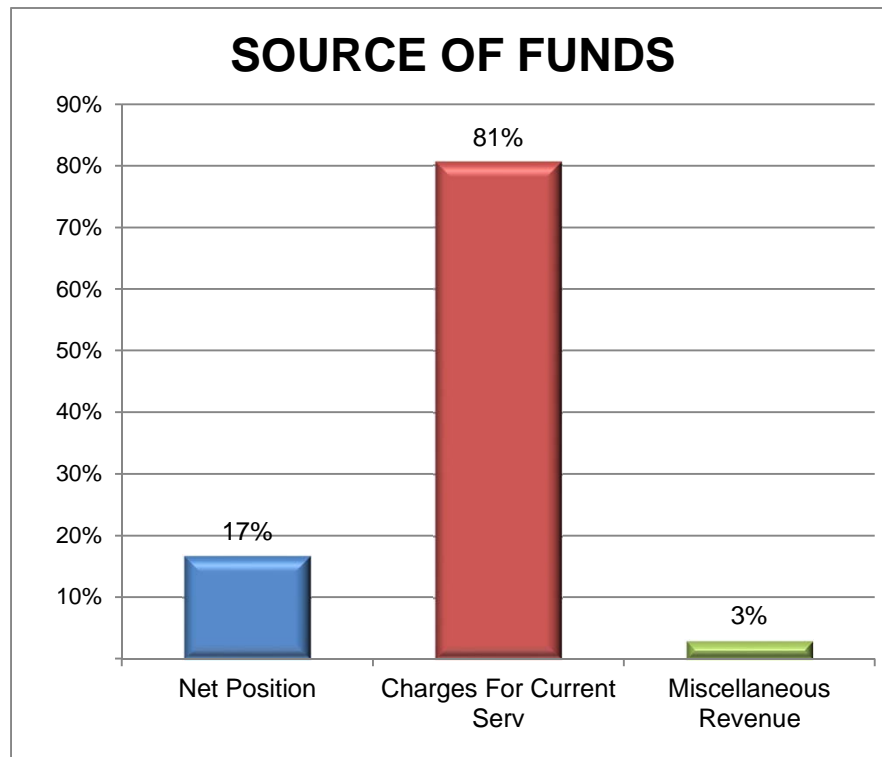
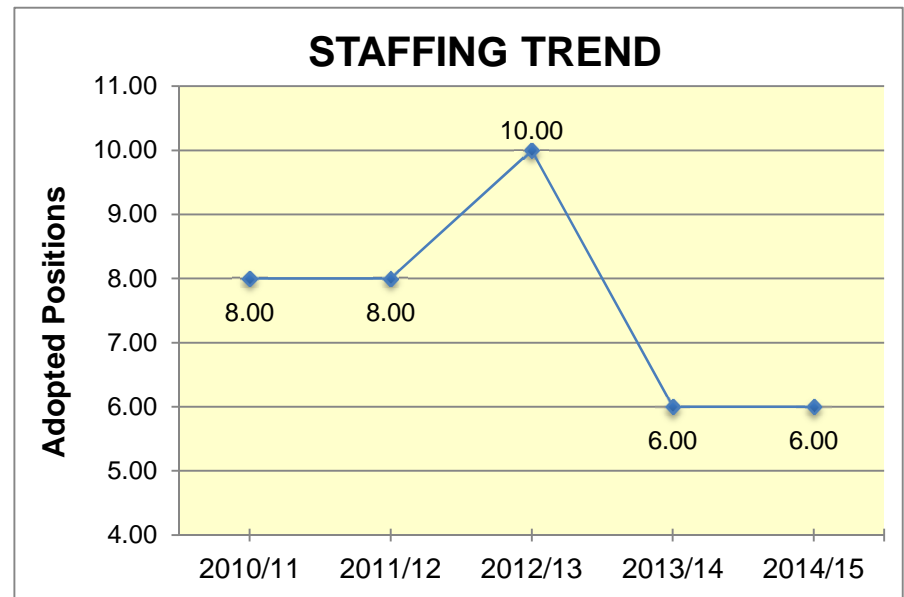
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$1,240,869
Positions	7

Information & Communications
Technology

Communications



Peg Yeates
Information & Communications Technology Director

074-074
Communications

MAJOR ACCOUNTS CLASSIFICATIONS FUND:074 AGENCY:074	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$310,000	\$68,113	\$68,113	\$(241,887)	(78.03)%
Cowcap	29,365	3,650	(5,899)	(5,899)	(9,549)	(261.62)%
Other Charges	419,295	436,838	488,727	488,727	51,889	11.88%
Salaries And Employee Benefits	382,949	443,838	517,312	517,312	73,474	16.55%
Service And Supplies	86,802	89,408	172,616	172,616	83,208	93.07%
TOTAL APPROPRIATIONS	\$918,411	\$1,283,734	\$1,240,869	\$1,240,869	\$(42,865)	(3.34)%
REVENUES:						
Charges For Current Serv	\$857,457	\$948,734	\$999,875	\$999,875	\$51,141	5.39%
Miscellaneous Revenue	72,202	25,000	35,000	35,000	10,000	40.00%
Other Financing Sources	19,584	0	0	0	0	0.00%
Rev. from Use of Money & Prop	7,152	0	0	0	0	0.00%
Taxes	359	0	0	0	0	0.00%
TOTAL REVENUES	\$956,754	\$973,734	\$1,034,875	\$1,034,875	\$61,141	6.28%
NET COUNTY COST	\$(38,343)	\$310,000	\$205,994	\$205,994	\$(104,006)	(33.55)%

Purpose

The Communications Division of the Information and Communications Technology Department (TCiCT) provides programming, maintenance, and configuration of all radio communication used by the County. The cost of providing services is recovered through charges to user departments.

Core Functions

- The Communications Division provides reliable radio communications and microwave data links to various departments and agencies.
- The Communications Division also provides installation, maintenance, and repair for equipment installed in vehicles, base stations, and communications towers. The cost of providing services is recovered through charges to user departments.

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Continue to improve Tulare County voice and data radio systems.

- **Objective 1** – Design replacement of Blue Ridge Radio site to replace existing wooden tower with metal tower by December 2014. **Results:** The preliminary engineering was completed in April 2015.
- **Objective 2** – Work to make industry standard electrical grounding improvements at simulcast sites that need it by

June 2015. **Results:** Remediation was conducted for six critical sites by June 2015.

- **Objective 3** – Engineer and implement improvements to Public Safety communications using simulcast. **Results:** This objective has been extended into fiscal year 2015/16, as engineering determined that replacement of the Blue Ridge tower was necessary before simulcast could be active.

Other Accomplishments in FY 2014/15

- Implemented the Radio Advisory Group, a committee of the customers and primary consumers of radio services. This group provides advice on the future direction of radio technology in the County.

Key Goals and Objectives for FY 2015/16

Organizational Performance

Goal 1: Continue to improve Tulare County voice and data radio systems.

- **Objective 1** – Implement high priority improvements to Public Safety communications using simulcast by June 2016.
- **Objective 2** – Complete planning for the Three Rivers radio tower site by April 2016.

Budget Request

The Requested Budget represents an overall decrease of \$42,865 or 3% in expenditures and an increase of \$61,141 or 6% in revenues when compared with the FY 2014/15 Final Budget. The \$104,006 difference between expenditures and revenues represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Salaries and Benefits increase \$73,474 primarily due to a net addition of 1 FTE position, and cost of living and salary adjustments.
- Services and Supplies increase \$83,208 primarily due to employee computer upgrades; additional contracts; and increases in employee training, transportation, and travel needed to support departments.
- Other Charges increase \$51,889 primarily due to increases in radio maintenance supplies and maintenance expenses.
- Capital Assets decrease \$241,887 primarily due to reduction in Capital Asset requests for the simulcast project. The FY 2015/16 proposed expenditures of \$68,113 include the following:

Capital Assets carried over from FY 2014/15:

- 4X4 Truck for new employee - \$37,467

Capital Assets requested for FY 2015/16

- Radio test equipment - \$30,646
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$9,549 due to changes in the Plan.
- Revenue projections increase \$61,141 overall due to estimated increase in work.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to improve the service provided by the Division. The requested additional position is:
 - 1 Radio Installer II (Flexibly Allocated)

County Administrator's Recommendations

This budget is recommended as submitted.

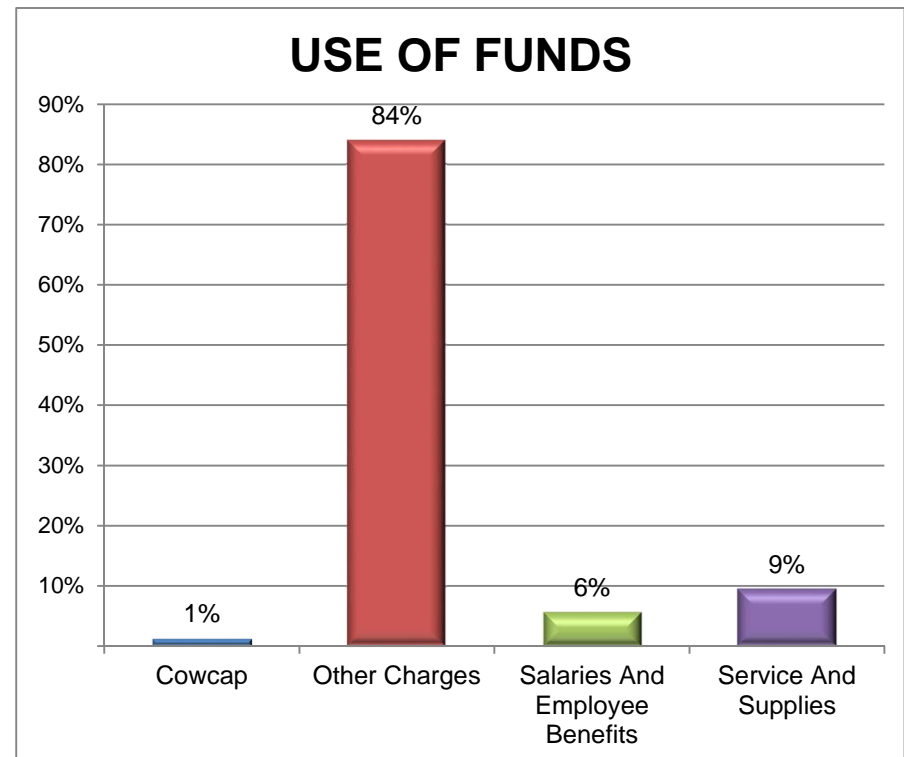
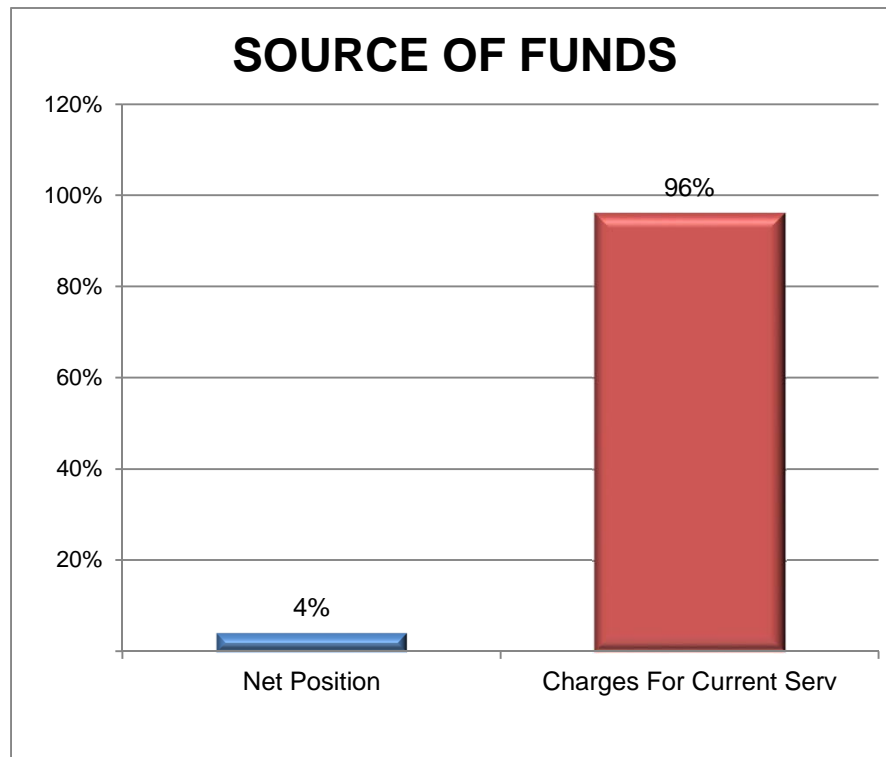
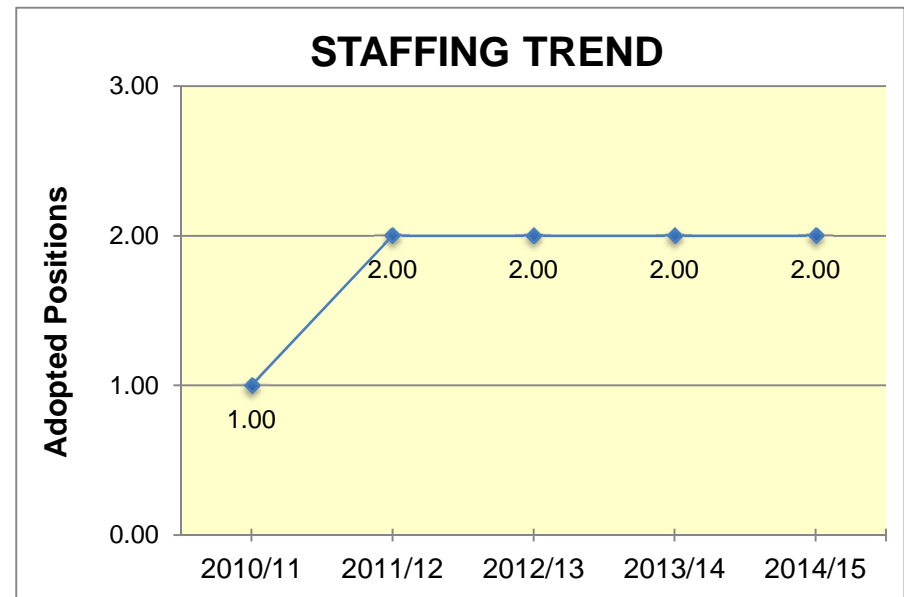
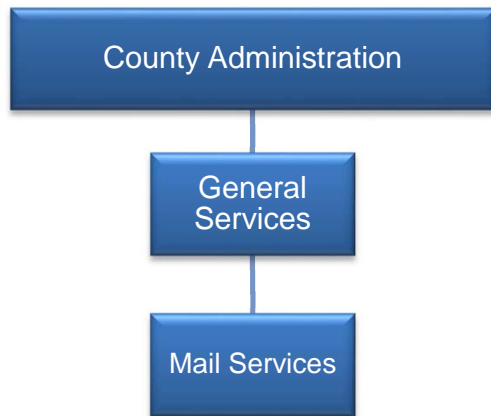
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$1,483,790
Positions	2



John Hess
Assistant General Services Director

076-076
Mail Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:076 AGENCY:076	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$32,037	\$30,887	\$16,747	\$16,747	\$(14,140)	(45.78)%
Other Charges	1,144,915	1,253,526	1,245,377	1,245,377	(8,149)	(0.65)%
Salaries And Employee Benefits	78,143	79,652	82,866	82,866	3,214	4.04%
Service And Supplies	66,774	88,000	138,800	138,800	50,800	57.73%
TOTAL APPROPRIATIONS	\$1,321,869	\$1,452,065	\$1,483,790	\$1,483,790	\$31,725	2.18%
REVENUES:						
Charges For Current Serv	\$1,310,657	\$1,383,467	\$1,425,328	\$1,425,328	\$41,861	3.03%
Rev. from Use of Money & Prop	(1,534)	(2,000)	0	0	2,000	(100.00)%
TOTAL REVENUES	\$1,309,123	\$1,381,467	\$1,425,328	\$1,425,328	\$43,861	3.17%
NET COUNTY COST	\$12,746	\$70,598	\$58,462	\$58,462	\$(12,136)	(17.19)%

Purpose

The Mail Services Division of the General Services Department provides all County departments with mail and package related services, while continually seeking ways to improve service delivery efficiencies. The cost of providing services is recovered through charges to user departments.

Core Function

- Manage the staff, budget, and requirements of the United States Postal Service (USPS) to meet the mail and shipping needs of departments.

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Develop training program for new mail services of the mail sorter equipment.

- **Objective 1** – Fully train staff on the application details for greater utilization, cost savings, and discounts offered by the USPS by September 2014. **Results:** The completion of staff training on USPS services occurred in September 2014.
- **Objective 2** – Train mail staff on the addressing machine for all mail preparations and new USPS requirements by September 2014. **Results:** The completion of staff training occurred in October 2014 and the Division has not received any error reports from the USPS since that time, resulting in cost savings and reduced staff time.

Key Goals and Objectives for FY 2015/16

Organizational Performance

Goal 1: Provide training to staff on changes to the electronic files received from the State for daily mailings.

- **Objective 1** – Train staff on the State-implemented changes to Health and Human Services Agency CalWIN file formats, which are mailed to County clients daily, by August 2015.

Goal 2: Replace outdated equipment to modernize and improve postage application processes.

- **Objective 1** – Research and prepare a Request for Proposal for the replacement of three postage application machines by June 2016.

Budget Request

The Requested Budget represents an overall increase of \$31,725 or 2% in expenditures and an increase of \$43,861 or 3% in revenues when compared with the FY 2014/15 Final Budget. The \$58,342 difference between revenues and expenses represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies increase \$50,800 primarily due to a rise in equipment maintenance costs.

- Countywide Cost Allocation Plan (COWCAP) charges decrease \$14,140 due to changes in the Plan.

County Administrator's Recommendations

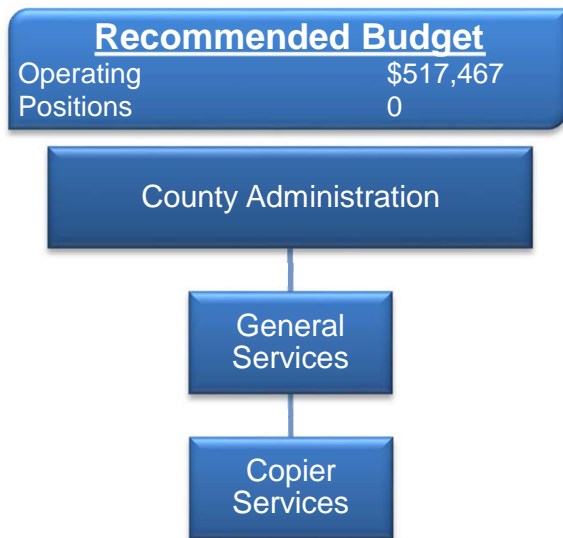
This budget is recommended as submitted.

Pending Issues and Policy Considerations

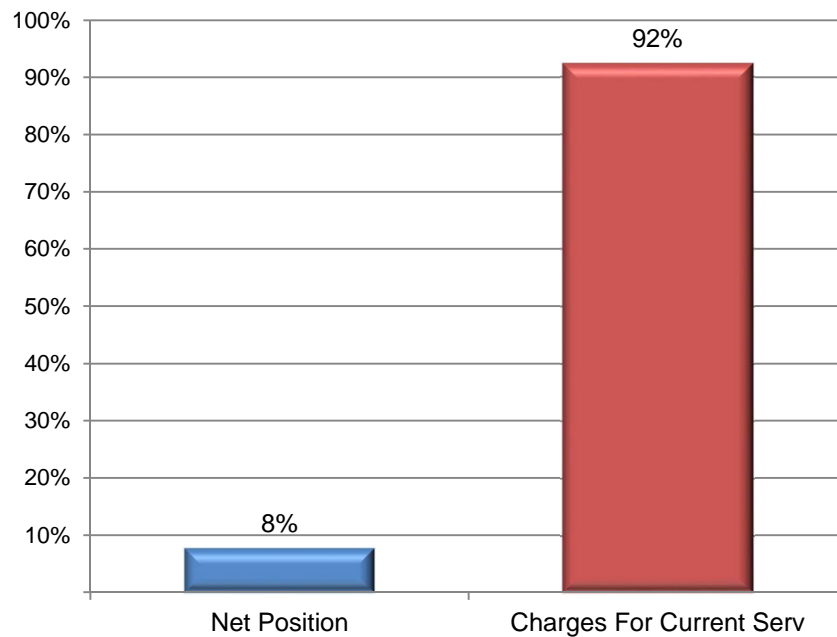
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

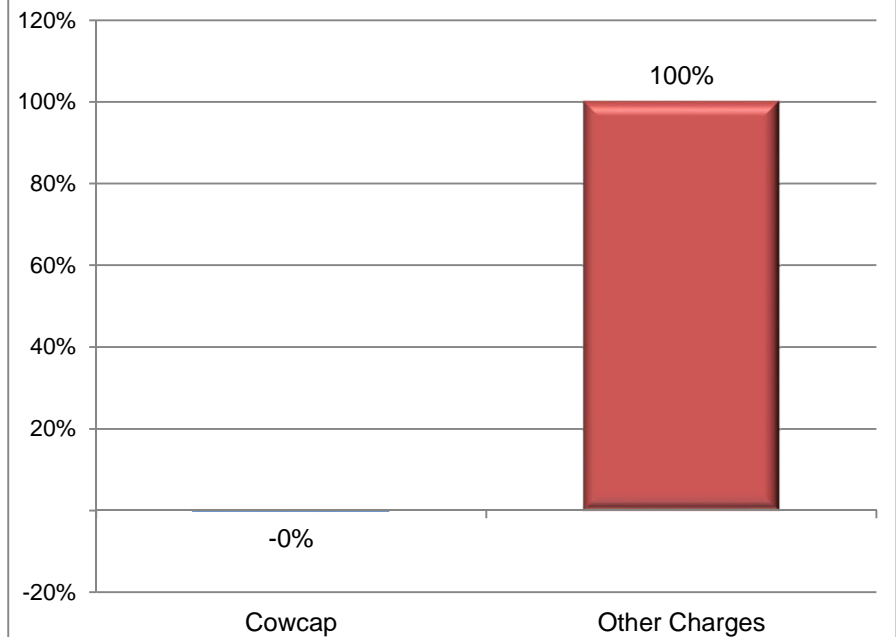
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



John Hess
Assistant General Services Director

077-077
Copier Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:077 AGENCY:077	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$6,135	\$7,464	\$(1,236)	\$(1,236)	\$(8,700)	(116.56)%
Other Charges	486,484	454,326	518,703	518,703	64,377	14.17%
TOTAL APPROPRIATIONS	\$492,619	\$461,790	\$517,467	\$517,467	\$55,677	12.06%
REVENUES:						
Charges For Current Serv	\$574,477	\$587,957	\$477,959	\$477,959	\$(109,998)	(18.71)%
Rev. from Use of Money & Prop	654	0	0	0	0	0.00%
TOTAL REVENUES	\$575,131	\$587,957	\$477,959	\$477,959	\$(109,998)	(18.71)%
NET COUNTY COST	\$(82,512)	\$(126,167)	\$39,508	\$39,508	\$165,675	(131.31)%

Purpose

The Copier Services Division of the General Services Department provides County departments with the necessary equipment to produce copies, scan materials, and fax documents at their local offices. These services and copier equipment are typically provided by contracted providers and managed by the Division. The cost of providing services is recovered through charges to user departments.

Core Function

- Provide copier, faxing, and scanning equipment to County departments through the management of 375 multi-function copiers.

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Promote user group meetings.

- **Objective 1** – Encourage users groups to attend monthly meetings where new items that have become available are discussed by September 2014. **Results:** It was determined that a formal users group is not necessary at this time. County clients have provided suggestions for improvements and Information and Communications Technology (TCiCT) has been instrumental in advising clients about features available to departments through their copier equipment.
- **Objective 2** – Provide an opportunity for users to express copier program concerns and needs by September 2014.

Results: The optimal method for obtaining feedback is under evaluation as it was determined that a formal users group is not necessary at this time.

Goal 2: Implement software to gather and store copier counts from every copier used by the County.

- **Objective 1** – Meet with TCiCT and coordinate implementation of software for networked copiers by January 2015. **Results:** Met with TCiCT and approximately 10% of County copiers have been equipped with new software for meter reads and scanning to the network.
- **Objective 2** – Coordinate with TCiCT to connect all non-networked copiers into a network for complete utilization of software by March 2015. **Results:** This project is ongoing. Constraints such as maintaining network data security and the placement of copiers in remote locations without network access have delayed full implementation.

Key Goals and Objectives for FY 2015/16

Organizational Performance

Goal 1: Identify methods to obtain feedback on equipment and services and to increase the use of copier functions.

- **Objective 1** – Conduct two educational equipment demonstrations with equipment manufacturer representatives by June 2016.
- **Objective 2** – Compose a newsletter that promotes and informs department end users of the many tools available on their copiers by June 2016.

Budget Request

The Requested Budget represents an overall increase of \$55,677 or 12% in expenditures and a decrease of \$109,998 or 19% in revenues when compared with the FY 2014/15 Final Budget. The \$39,508 difference between revenues and expenses represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Other Charges increase \$64,377 primarily due to an increase in the copier maintenance contract.
- Countywide Cost Allocation Plan (COWCAP) charges decrease \$8,700 due to changes in the Plan.
- Revenue projections decrease overall due to a decrease in the cost per copy rate.

County Administrator's Recommendations

This budget is recommended as submitted.

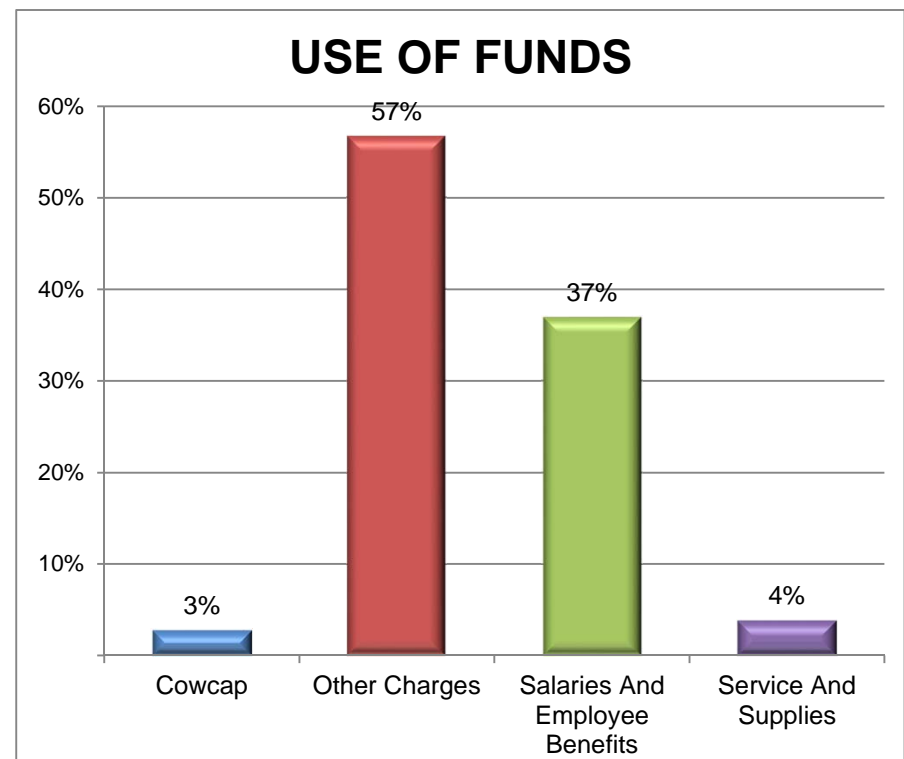
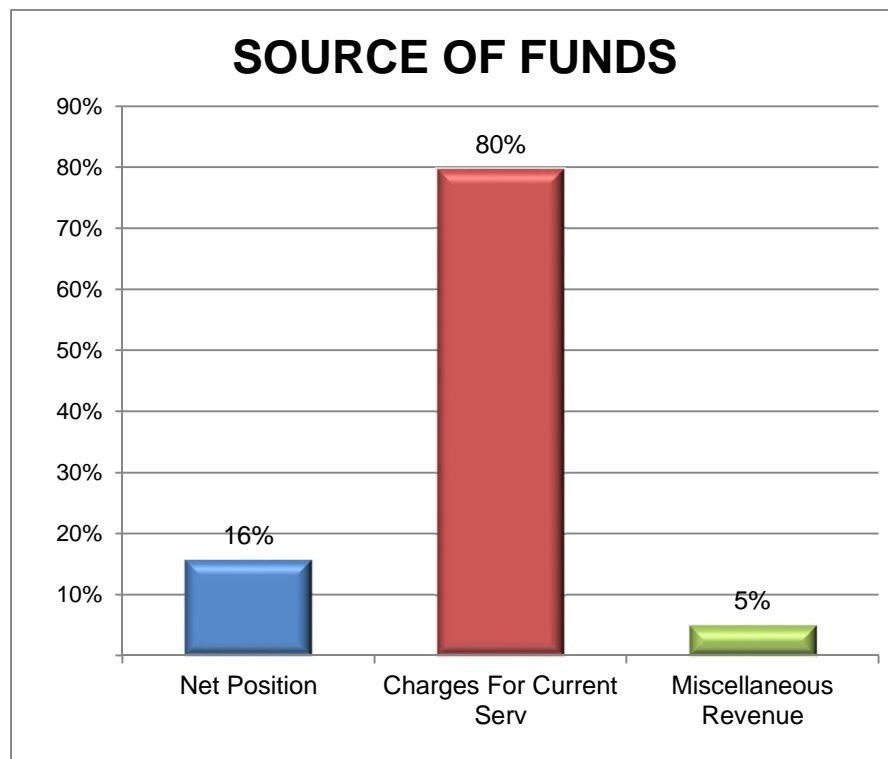
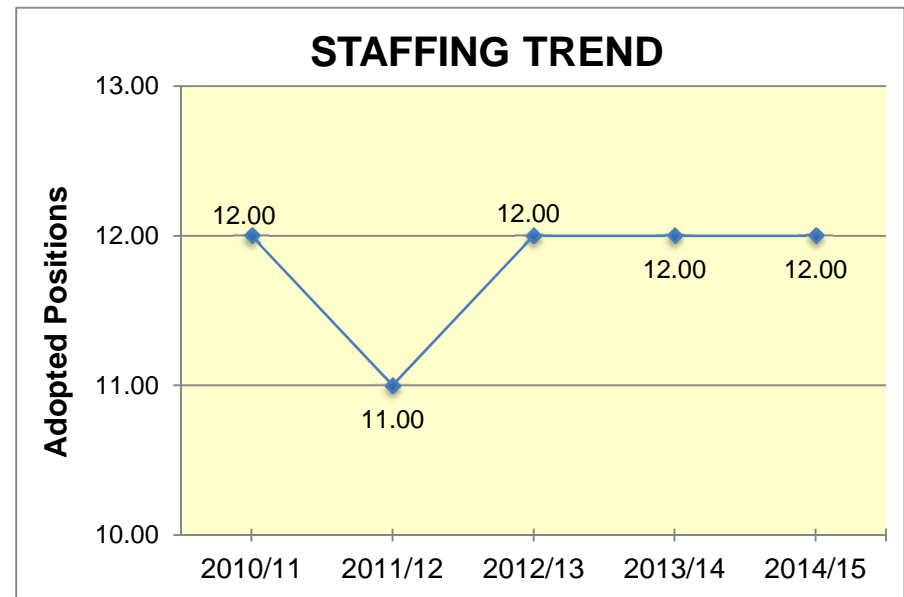
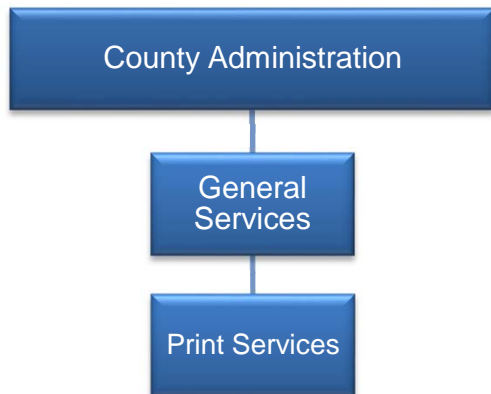
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

<u>Recommended Budget</u>	
Operating	\$1,759,214
Positions	12



John Hess
Assistant General Services Director

079-079
Print Services

MAJOR ACCOUNTS CLASSIFICATIONS FUND:079 AGENCY:079	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$0	\$30,000	\$0	\$0	\$(30,000)	(100.00)%
Cowcap	(18,796)	21,888	47,155	47,155	25,267	115.44%
Other Charges	875,859	939,576	996,861	996,861	57,285	6.10%
Salaries And Employee Benefits	564,956	620,557	648,697	648,697	28,140	4.53%
Service And Supplies	47,627	92,501	66,501	66,501	(26,000)	(28.11)%
TOTAL APPROPRIATIONS	\$1,469,646	\$1,704,522	\$1,759,214	\$1,759,214	\$54,692	3.21%
REVENUES:						
Charges For Current Serv	\$1,486,745	\$1,491,154	\$1,400,635	\$1,400,635	\$(90,519)	(6.07)%
Miscellaneous Revenue	107,313	112,132	85,455	85,455	(26,677)	(23.79)%
Rev. from Use of Money & Prop	880	2,000	0	0	(2,000)	(100.00)%
TOTAL REVENUES	\$1,594,938	\$1,605,286	\$1,486,090	\$1,486,090	\$(119,196)	(7.43)%
NET COUNTY COST	\$(125,292)	\$99,236	\$273,124	\$273,124	\$173,888	175.23 %

Purpose

The Print Services Division of the General Services Department provides a wide variety of printed products to County departments. The cost of providing services is recovered through charges to user departments.

Core Function

- Manage the staff, budget, material resources, and contracts that are necessary to process the print requests of departments and various local government agencies.

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Enhance customer service by increasing the Print Services webpage accessibility.

- **Objective 1** – Partner with Tulare County Information and Communications Technology (TCiCT) to establish a Print Shop link on the County intranet. **Results:** TCiCT conducted a comprehensive survey of Print Shop operations in June 2015 in order to ensure the project addressed County needs. The time involved in completion of the survey resulted in implementation delays which will be completed in FY 2015/16.

Goal 2: Improve quality of production through equipment replacement.

- **Objective 1** – Replace the 10 year old large format printer by procuring a new high quality format color

printer by June 2015. **Results:** The new high quality format color printer was purchased in January 2015 and installed in February 2015 resulting in an increase in the scope of available services as well as increased production speed.

Key Goals and Objectives for FY 2015/16

Organizational Performance

Goal 1: Enhance customer service by increasing the Print Services webpage accessibility.

- **Objective 1** – Partner with TCiCT to develop a Print Shop webpage designed to address information obtained through the FY 2014/15 operations survey by June 2016.

Goal 2: Replace high volume copier equipment in order to increase service delivery speed and quality, and to reduce equipment downtime.

- **Objective 1** – Replace four black and white copiers by January 2016.
- **Objective 2** – Add a new, high-quality digital color copier to meet color copy requests by January 2016.

Budget Request

The Requested Budget represents an overall increase of \$54,692 or 3% in expenditures and a decrease of \$119,196 or 7% in revenues when compared with the FY 2014/15 Final Budget. The \$273,124 difference between revenues and expenses represents the use of Unrestricted Net Position.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies decrease \$26,000 because one-time special departmental expenditures associated with the purchase of the high quality format printer needed in FY 2014/15 will no longer be required.
- Capital Assets decrease \$30,000 due to the lack of a Capital Asset request for FY 2015/16.
- Countywide Cost Allocation Plan (COWCAP) charges increase \$25,267 due to changes in the Plan.
- Revenue projections decrease overall due to a projected decrease in print sales.

County Administrator's Recommendations

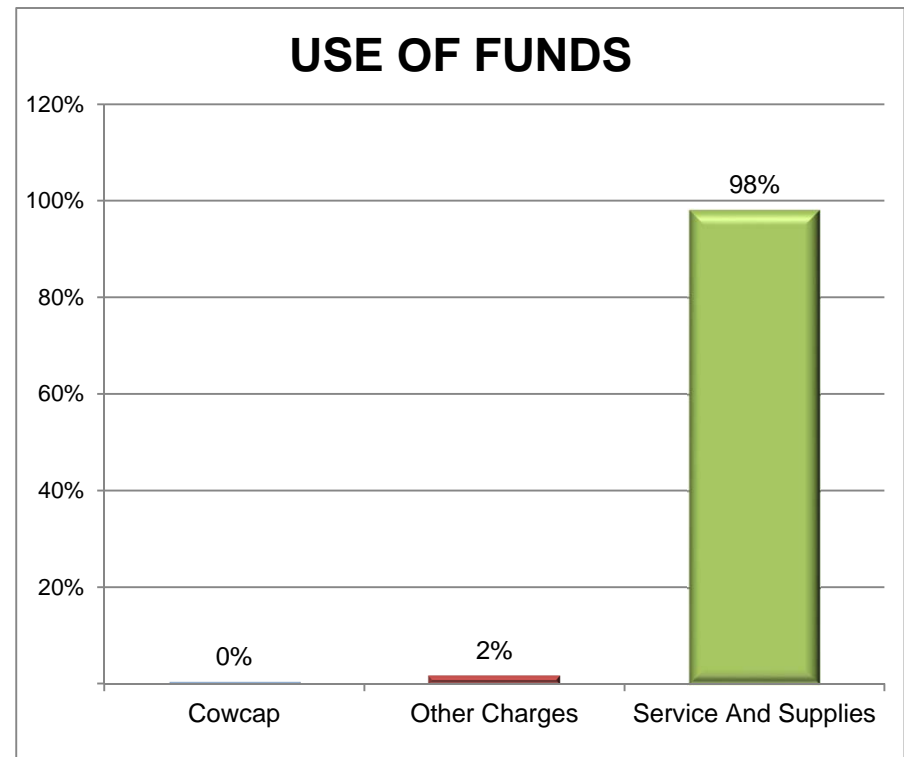
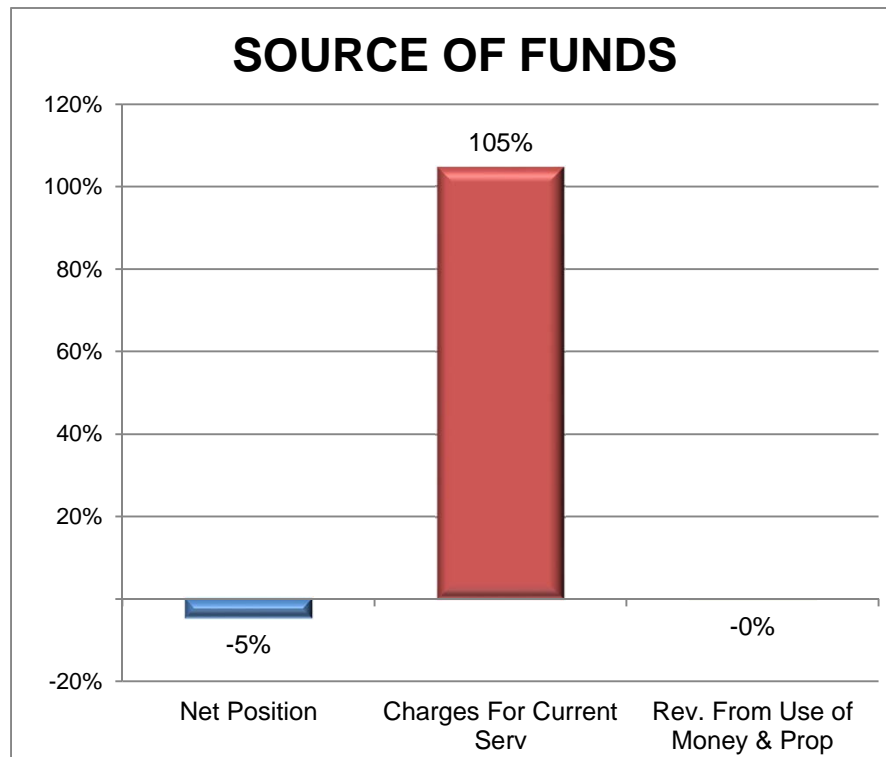
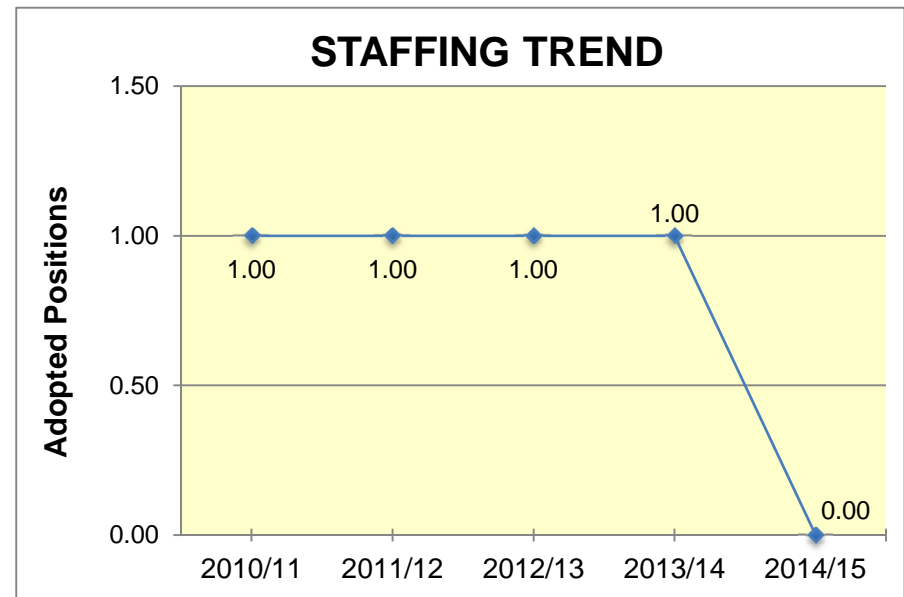
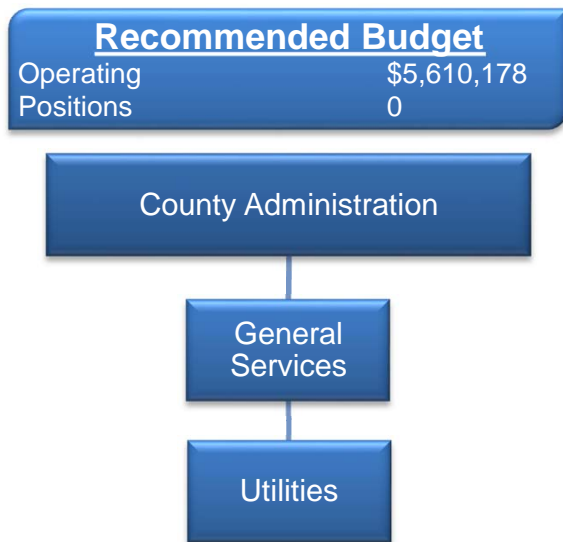
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



John Hess
Assistant General Services Director

081-081
Utilities

MAJOR ACCOUNTS CLASSIFICATIONS FUND:081 AGENCY:081	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Cowcap	\$0	\$15,365	\$15,835	\$15,835	\$470	3.06%
Other Charges	78,933	51,526	91,720	91,720	40,194	78.01%
Service And Supplies	3,895,962	4,405,720	5,502,623	5,502,623	1,096,903	24.90%
TOTAL APPROPRIATIONS	\$3,974,895	\$4,472,611	\$5,610,178	\$5,610,178	\$1,137,567	25.43%
REVENUES:						
Charges For Current Serv	\$4,042,400	\$4,780,821	\$5,869,930	\$5,869,930	\$1,089,109	22.78%
Rev. from Use of Money & Prop	(3,215)	(4,000)	(4,000)	(4,000)	0	0.00%
TOTAL REVENUES	\$4,039,185	\$4,776,821	\$5,865,930	\$5,865,930	\$1,089,109	22.80%
NET COUNTY COST	\$(64,290)	\$(304,210)	\$(255,752)	\$(255,752)	\$48,458	(15.93)%

Purpose

The Utilities Division of the General Services Department manages the centralized invoicing process and subsequent billing for all County facilities' utility and infrastructure charges. The cost of providing services is recovered through charges to user departments. The Utilities division also provides oversight for energy savings programs, seeks energy savings grants, and develops energy conservation recommendations.

Core Functions

- Monitor and approve utility invoices for county-owned facilities.
- Monitor and assist in the preparation of the County's utility budget.
- Conduct outreach efforts to County employees and County residents in order to provide information about energy efficiency measures.

Key Goals and Objectives Results in FY 2014/15

Organizational Performance

Goal 1: Provide County with energy usage and cost information across the portfolio of county-owned facilities.

- **Objective 1** – Coordinate with the San Joaquin Valley Clean Energy Organization (SJVCEO) and input county-owned facility information into EPA Energy Star Portfolio

Manager by April 2015. There is no cost for using Portfolio Manager. **Results:** Several county-owned sites were added to the SJVCEO Portfolio in FY 2014/15; this goal will continue into FY 2015/16.

- **Objective 2** – Coordinate with the SJVCEO and utility providers to utilize Portfolio Manager's ABS that allows for monthly energy usage data to automatically populate in the system by May 2015. **Results:** This was completed in June 2015 for Southern California Edison (SCE) and Pacific Gas & Electric (PG&E) for sites that have been entered into Portfolio Manager.

Goal 2: Coordinate implementation of SCE Direct Install program in approximately twenty-seven county-owned facilities for installation of energy-efficient lighting product at no cost to the County.

- **Objective 1** – Meet with contractor to develop schedule for installation of qualified energy-efficient lighting product at qualified County facilities by August 2014. **Results:** The installation of equipment was completed in August 2014.
- **Objective 2** – Coordinate with departments, County personnel, and contractor to set up dates and times for installation of product at each site by September 2014. **Results:** The installation of the equipment was completed in August 2014.
- **Objective 3** – Oversee installation of product for the program to be completed by October 2014. **Results:** The installation of equipment was completed in August 2014.

Other Accomplishments in FY 2014/15

- Completed an interface of the General Services accounting system with the Auditor's Office accounting system in November 2014.
- Participated in a local event to provide energy efficiency information at Alpaugh Community School in October 2014 that was hosted in conjunction with the County, PG&E, and Valley Innovative Energy Watch (VIEW) partnership which is a collaboration of local government entities working to implement energy efficiency programs.
- Researched and presented in June 2015 potential SCE incentives in the amount of \$650,000 for installation of a 400,000 gallon Thermal Energy Storage tank at the South County Detention Facility.
- Participated in the annual Tulare County Health Fair in September 2014 with representatives from Southern California Gas Company and the VIEW Partnership implementing organization, the SJVCEO.
- Coordinated PG&E Direct Install audit for several County facilities in Dinuba and Cutler-Orosi in May 2015. This could result in several county-owned facilities receiving energy efficient lighting and equipment at a reduced cost to the County.

Key Goals and Objectives for FY 2015/16

Organizational Performance

Goal 1: Provide energy usage and cost information across the portfolio of county-owned facilities and other County utility accounts to determine future energy cost savings possibilities.

- **Objective 1** – Continue to coordinate with the SJVCEO to input county-owned facility information into EPA Energy Star Portfolio Manager by May 2016.
- **Objective 2** – Coordinate with the SJVCEO to input County pumps and streetlight utility accounts into EPA Energy Star Portfolio Manager by May 2016.

Goal 2: To improve services to utility end users, increase the efficiency of processing utility invoices.

- **Objective 1** – Coordinate with Health & Human Services Agency (HHSA) to transfer payment of utility invoices from HHSA to General Services by August 2015.
- **Objective 2** – Set up electronic receipt of HHSA SCE invoices with Xebec Accounting by September 2015.

Goal 3: Provide energy efficiency education to County residents through outreach programs focusing on unincorporated areas of the County.

- **Objective 1** – Coordinate with the SJVCEO and VIEW members to develop a schedule and strategy by November 2015.
- **Objective 2** – Partner with VIEW members and the SJVCEO in energy efficiency improvement outreach efforts throughout the unincorporated areas of the County

by June 2016. Target communities are Allensworth, Sultana, Woodville, Richgrove, Monson, and London.

Budget Request

The Requested Budget represents an overall increase of \$1,137,567 or 25% in expenditures and an increase of \$1,089,109 or 23% in revenues when compared with the FY 2014/15 Final Budget. The \$255,752 difference between revenues and expenses represents an increase to Unrestricted Net Position.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies increase \$1,096,903 primarily due to increased utility rates and usage.
- Other Charges increase \$40,194 primarily due to an increase in internal administrative billings.
- Revenue projections increase overall due to increased utility rates and usage.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

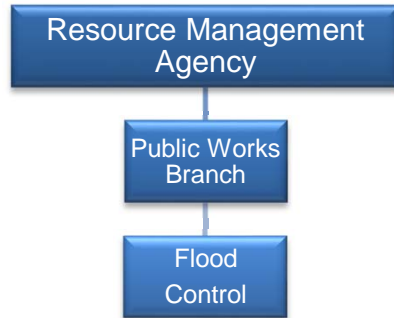
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

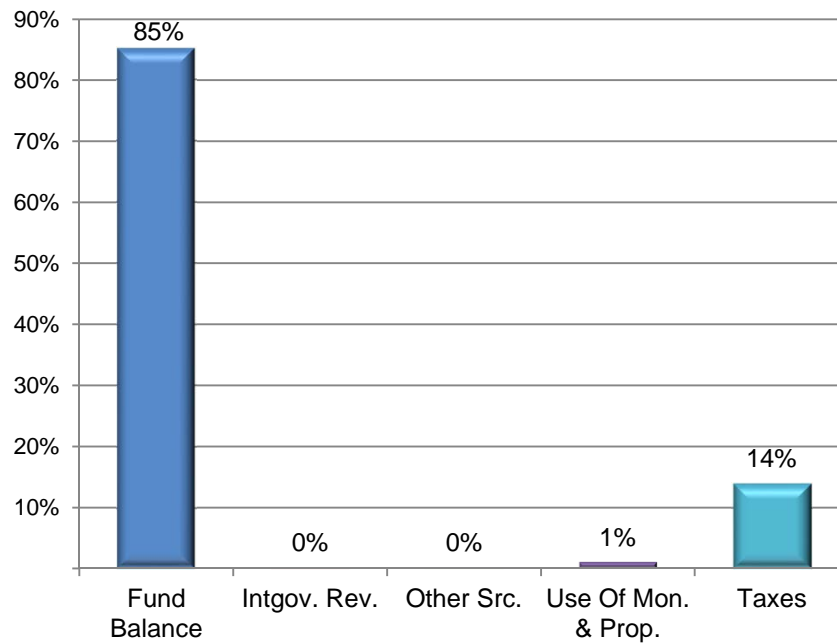
The Department Head concurs with the Recommended Budget.

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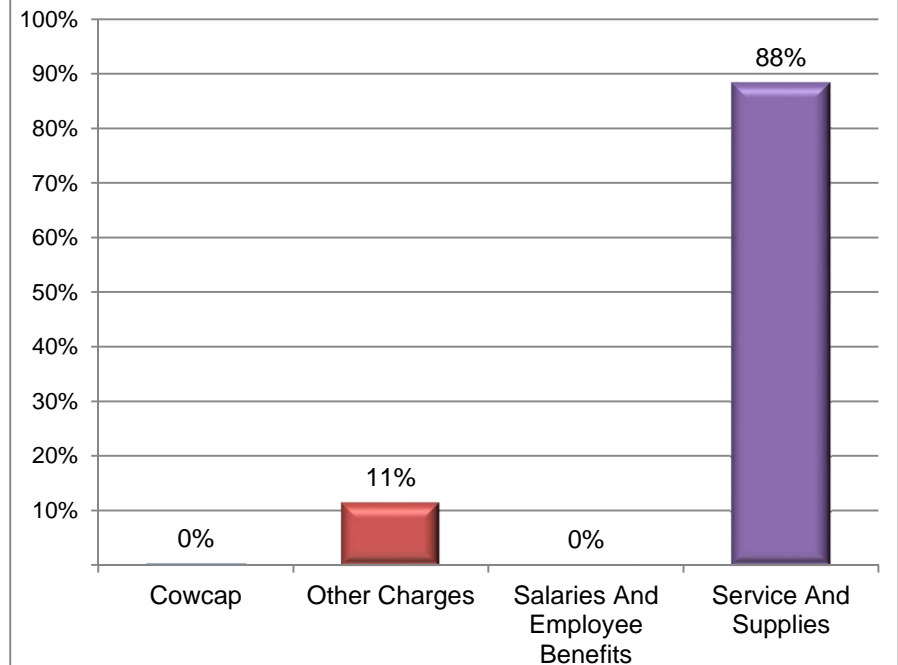
Recommended Budget	
Operating	\$3,862,374
Positions	0



SOURCE OF FUNDS



USE OF FUNDS



Michael C. Spata
Resource Management Agency Director

771-771
Flood Control District

MAJOR ACCOUNTS CLASSIFICATIONS FUND:771 AGENCY:771	2013/14 ACTUALS	2014/15 FINAL BUDGET	2015/16 DEPT REQUEST	2015/16 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Capital Assets	\$17,911	\$0	\$0	\$0	\$0	0.00%
Cowcap	(1,473)	2,826	9,104	9,104	6,278	222.15%
Other Charges	369,390	491,583	440,091	440,091	(51,492)	(10.47)%
Salaries And Employee Benefits	0	2,050	2,000	2,000	(50)	(2.44)%
Service And Supplies	82,793	3,081,087	3,411,179	3,411,179	330,092	10.71%
TOTAL APPROPRIATIONS	\$468,621	\$3,577,546	\$3,862,374	\$3,862,374	\$284,828	7.96%
REVENUES:						
Intergovernmental Revenue	\$5,509	\$2,800	\$2,700	\$2,700	\$(100)	(3.57)%
Other Financing Sources	9,955	1,000	1,000	1,000	0	0.00%
Rev. from Use of Money & Prop	35,820	35,000	36,000	36,000	1,000	2.86%
Taxes	609,983	592,864	535,502	535,502	(57,362)	(9.68)%
TOTAL REVENUES	\$661,267	\$631,664	\$575,202	\$575,202	\$(56,462)	(8.94)%
NET COUNTY COST	\$(192,646)	\$2,945,882	\$3,287,172	\$3,287,172	\$341,290	11.59 %

Purpose

The Tulare County Flood Control District (District) is an independent Special District. The Board of Supervisors (BOS) serves as the governing board of the District with delegated authority given to a seven person Flood Control Commission (FCC) appointed by the BOS. The FCC provides direction and maintains oversight of District activities and reports to the BOS. Oversight includes review of revenues, expenditures, and projects. The District budget is approved by the Board. The Resource Management Agency's, Public Works Branch, Management Group 3, Special Programs is responsible for the operations and management of the District.

Core Functions

- The District plans, designs, constructs, and maintains flood control projects within the County. Duties include coordinating with Federal, State, and local flood control agencies and maintenance of channels, pumps, and ponding basins. The District also administers the Federal Emergency Management Agency's National Flood Insurance Program in Tulare County areas, providing flood zone information, and performing flood control investigations.
- For the FY 2014/15, the budget included the County's local sponsor share of the Lake Success Reservoir Enlargement and Success Dam Seismic Remediation projects. Other projects currently being considered by the United States Army Corps of Engineers (USACE) that

will also require sponsorship in the next budget include: Deer Creek, White River, and Frazier and Strathmore Creeks Feasibility studies. The County's commitment to fund a local sponsor share of these important projects will ultimately provide the District with remaining funds necessary to carry these projects to construction, minimizing maintenance and flood damage responses in these heavily impacted areas.

Key Goals and Objectives Results in FY 2014/15

Safety and Security

Goal 1: Continue to advance the design and construction of the flood control projects approved by the BOS in December 2012.

- **Objective 1** – Contract for the engineering and construction of the Juvenile Detention Facility (JDF)-Cottonwood Creek flood control project that will provide for flood control, groundwater recharge, enhance riparian and wetland habitat mitigation by June 2015. **Results:** The design of the JDF project was completed in June 2015. Construction of the project is contingent upon securing grant funding to offset the financial impact on the Fund Balance.
- **Objective 2** – Complete design of the Seville-Sontag Ditch project by June 2015. **Results:** The design for the Seville-Sontag Ditch flood control was completed in June 2015.

Goal 2: Continue the development of the Flood Control Facilities Management Plan (FCFMP).

- **Objective 1** – Maintain the comprehensive inventory of flood control facilities consisting of ponding basins, channels, levees, flood control pumps, and other flood control facilities; assess each facility and determine costs for operation and maintenance; review capital improvements plan and financial model for funding necessary improvements. **Results:** FCFMP was created and implemented in July 2014.

Organizational Performance

Goal 1: Prepare the annual update to Storm Water Management Plan (SWMP) and implement the Plan. Prepare annual summaries of first years' major activities required of the National Pollutant Discharge Elimination System small Municipal Separate Storm Sewer System general permit and upload to Storm Water Multiple Application and Report Tracking System (SMARTS) in June 2014.

- **Objective 1** – Contract with a recognized expert consultant in water quality to prepare the annual SWMP and implement the plan based upon the availability of resources. Complete summary and upload to the State Water Resources Control Board's SMARTS website. **Results:** The SWMP was updated in September 2014.

Other Accomplishments in FY 2014/15

- Participated on the Tule River Improvements Joint Powers Authority for the Success Dam Remediation project and monitored progress by USACE to fund and reschedule the project.

- Participated on local and regional basis in emergency operation preparations to focus preventative measures for projects that will impact Tulare County.
- Completed the Environmental Impact Report (EIR) process in accordance with the California Environmental Quality Act, prepare the design of the flood control project for the JDF-Cottonwood Creek, and process for permits including USACE Section 404 Nationwide 27 permit, California Fish and Wildlife Section 1602 Stream Bed Alteration permit, and Central Valley Regional Water Quality Control Board Section 401 Water Quality Certification, among other required permits, and prepare to contract for the construction of the JDF-Cottonwood Creek flood control project.

Key Goals and Objectives for FY 2015/16

Safety and Security

Goal 1: Reduce or eliminate flood hazards in Tulare County.

- **Objective 1** – Seek funding to construct the three projects approved by the BOS in December 2015 by January 2016.

Goal 2: Continue development of the FCFMP.

- **Objective 1** – Prepare the annual update to the FCFMP by September 2015.

Organizational Performance

Goal 1: Deliver flood control projects through a collaborative working relationship with branches within the RMA including, in particular, the environmental group within Planning and the design group within Roads to prepare the EIR, process for necessary permits, design of the flood control projects, and construction management of the projects.

- **Objective 1** – Build a project team within RMA's branches; meet with stakeholders periodically to facilitate awareness and knowledge of the projects.

Goal 2: Prepare the annual update to SWMP and implement the plan.

- **Objective 1** – Contract with a recognized expert consultant in water quality to prepare the annual SWMP and implement the plan based upon the availability of resources.

Goal 3: Implement the FCFMP, prepare an inventory of needed storm drainage basin fence maintenance and repairs on aging basins.

- **Objective 1** – Contract with a fence company for chain link fencing repair and replacement.

Budget Request

The Requested Budget represents an overall increase of \$284,828 or 8% in expenditures and a decrease of \$56,462 or 9% in revenues when compared with the FY 2014/15 Final Budget. The \$3,287,172 difference between

expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2014/15 Final Budget and the FY 2015/16 Requested Budget are as follows:

- Services and Supplies increase \$330,092 primarily due to expenses associated with planned projects.
- Other Charges decrease \$51,492 primarily due to a decrease in services from other departments.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

END