



TULARE COUNTY

RECOMMENDED BUDGET 2009 - 2010

Cover: Panoramic view of the Tule Reservation. Photo taken by Shirley Wallace, a staff services analyst employed by the Tulare County Resource Management Agency.

County of Tulare

Mission Statement

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

Vision Statement

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

Core Values

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

- | | |
|--------------------------------|--------------------------|
| ❖ <i>Respect</i> | ❖ <i>Innovation</i> |
| ❖ <i>Responsiveness</i> | ❖ <i>Fairness</i> |
| ❖ <i>Commitment</i> | ❖ <i>Accountability</i> |
| ❖ <i>Can-do Attitude</i> | ❖ <i>Compassion</i> |
| ❖ <i>Respect for Diversity</i> | ❖ <i>Professionalism</i> |

County of Tulare County

Board of Supervisors



Phillip A Cox
Chairman
Supervisor District 3



J. Steven Worthley
Vice Chairman
Supervisor District 4



Allen Ishida
Supervisor District 1



Pete Vander Poel
Supervisor District 2



Mike Ennis
Supervisor District 5

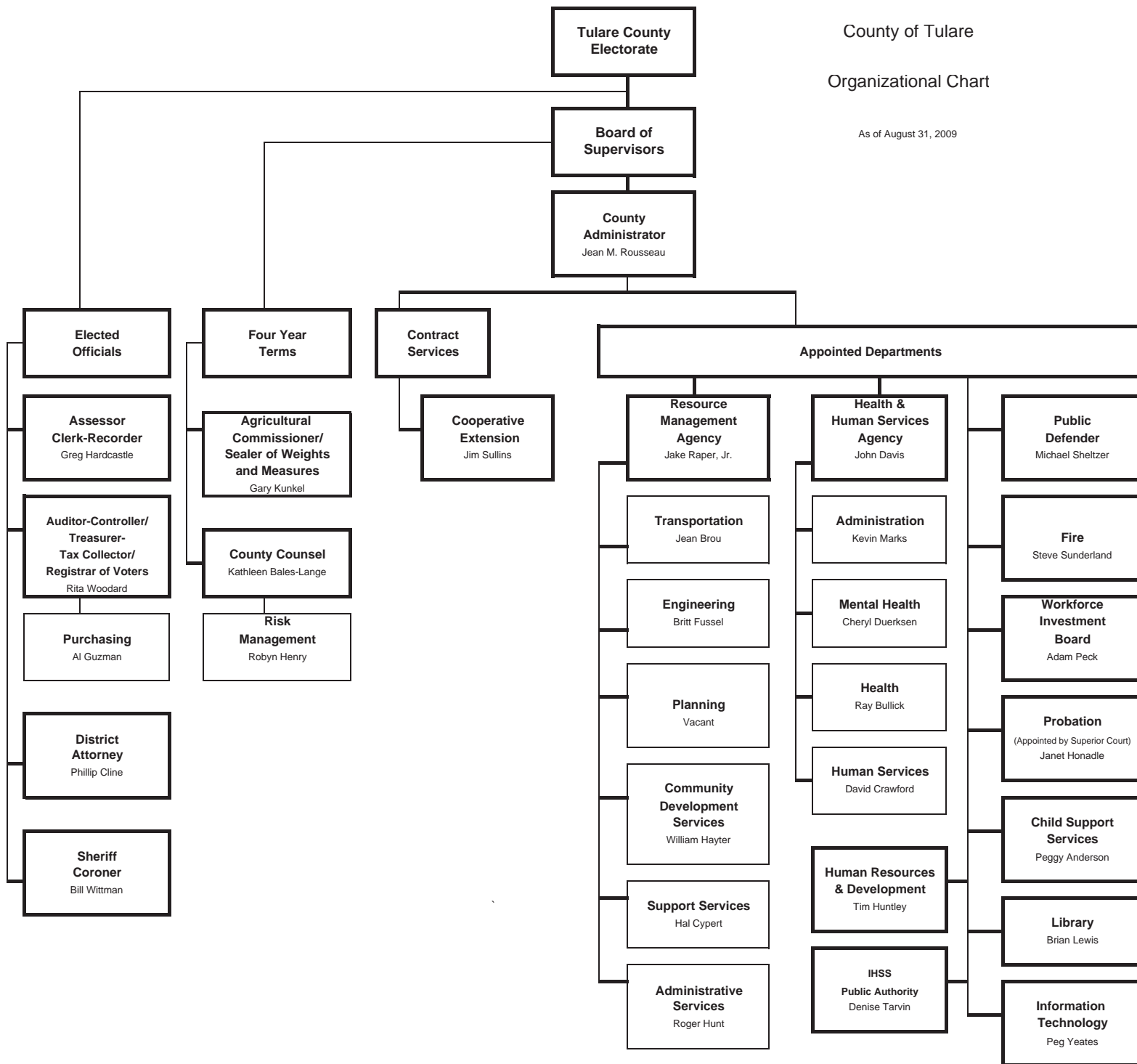
County Administrative Office



Jean Rousseau
County Administrative Officer

County of Tulare
Organizational Chart

As of August 31, 2009



County of Tulare

Department Head Listing

Ag Commissioner/Sealer of Weights & Measures	Gary Kunkel	685-3323
Assessor/Clerk-Recorder	Gregory B. Hardcastle	636-5050
Auditor-Controller/Treasurer-Tax Collector/ Registrar of Voters	Rita Woodard	636-5200
Child Support Services	Peggy Anderson	713-5700
Cooperative Extension	Jim Sullins	684-3300
County Administrative Officer	Jean M. Rousseau	636-5005
County Counsel	Kathleen Bales-Lange	636-4950
District Attorney	Phillip J. Cline	733-6411
Fire	Steve Sunderland	747-8233
Health and Human Services Agency	John Davis	737-4660
Human Resources and Development	Tim Huntley	636-4900
Information Technology	Peg Yeates	636-4806
In-Home Supportive Services Public Authority	Denise Tarvin	713-5000
Library	Brian Lewis	713-2700
Probation	Janet Honadle	713-2750
Public Defender	Michael Sheltzer	733-6693
Resource Management Agency	Jake Raper, Jr.	624-7000
Sheriff-Coroner	Bill Wittman	733-6220
Workforce Investment Board	Adam Peck	713-5200

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DATE: September 15, 2009

TO: Tulare County Board of Supervisors

FROM: Jean M. Rousseau, County Administrative Officer

SUBJECT: Fiscal Year 2009/10 Recommended Budget

The Fiscal Year (FY) 2009/10 Recommended Budget is presented for review, modification and adoption. This is the fourth budget presented since the County developed its "Strategic Business Plan and Management System" in FY 2006/07. Consequently, the Recommended Budget document continues to incorporate the County's strategic initiatives along with additional information that we hope will help our constituents better understand County government. As a part of the strategic plan process, the County identified the following four broad strategic initiatives:

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

The strategic initiatives outlined above will help 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 seventh year the Recommended Budget process is utilizing alternative dates in compliance with the County Budget Act. The County uses the alternative schedule in order to streamline the overall budgetary process and ultimately prepare a Recommended Budget incorporating budgetary changes made by the state affecting County operations. A part of this change requires the County to use a rollover budget from the prior fiscal year in order to continue County business until the budget hearings are held. The budget, presented today for your consideration, accomplishes this goal and properly reflects the County's desire to maintain a prudent approach to budgeting its governmental operations. It also is a balanced budget that reduces net General Fund costs in department budgets in a year of reduced revenues, rising costs, and remaining fiscal uncertainties.

ECONOMIC AND BUDGETARY ENVIRONMENT

The County's economy faltered badly in FY 2008/09 due to the continuing decline in the housing market, the closing of additional local retail businesses that resulted in reduced sales taxes and increased unemployment, and the continuing financial market slump. The County's unemployment rate reached over 14% due to layoffs in virtually all employment sectors, including local governments. The County's year-over-year growth of assessed property values decreased just less than 1% (less than half of California's overall rate of decline), the County's first negative property value assessment since Proposition 13 took effect in 1979.

The Governor signed a FY 2009/10 state budget in February 2009, a record early signing that addressed the state's then \$42 billion revenue shortfall and included six measures that were placed before voters at a special election on May 19, 2009. The voters rejected the ballot measures. An ever-worsening economy brought the revenue shortfall up to \$60 billion and necessitated a budget revision that was signed by the Governor in late July 2009. The Governor made significant reductions that negatively impact the "safety net" for the County's most vulnerable citizens and the ability of the County to continue to provide and pay for basic services to all citizens. These reductions include:

- Cuts in funding to various "safety net" health and human services programs such as CalWORKS (welfare), Child Welfare Services, Medi-Cal, Healthy Families, public health services, aging services, mental health, and In-Home Supportive Services that result in less services available to citizens needing the most help;
- Continued deferral of prepayment of FY 2009/10 mandates that force the County to provide additional unfunded services;
- Suspension of the Williamson Act, under which the state reimburses the County for a portion of the property tax lost to agricultural landowners who reserve their land for agricultural use for at least 10 years and receive property tax reductions during that period;
- Cash deferrals of state payments to counties including payments for Proposition 42 (transportation), gas taxes, and various health and human services programs; and
- Borrowing property tax payments belonging to local governments (Proposition 1A) to supplement state revenues and using local redevelopment tax increment to make the state's Proposition 98 payments to schools.

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

- In FY 2008/09, the County:
 - Instituted a hiring freeze of existing positions and future vacancies, allowing exemptions for critical need areas such as public safety, mandated functions, health related concerns, and other areas as determined by County Administration staff;
 - Deleted over 300 vacant positions and laid off over 150 employees; and
 - Completed countywide project to identify ways to reduce costs, increase revenues, and improve operations that produced about 450 suggestions, applicable to both individual departments and countywide operations, which are being evaluated for appropriate implementation.
- In FY 2009/10, the County has so far:
 - Continued the hiring freeze;
 - Implemented 7-10% across-the-board budget reductions;
 - Negotiated no new salary or merit increases for bargaining units that were not already under existing agreements;
 - Suspended sick leave buy back and deferred compensation match;
 - Negotiated 40 hour furloughs (or equivalent salary reductions) for most bargaining units;
 - Initiated additional elimination of vacant positions and layoffs as preemptive responses to continuing reductions in funding;

- Suspended Teeter Plan (whereby 100% of the secured property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning 100% of taxes as they are collected) which significantly reduces County cash flow requirements and eliminates the need to set up a legally required reserve fund to pay for defaulted property tax losses, thus freeing up funds that can be used for other purposes; and
- Began efforts to find ways to better contain rising healthcare costs and to address future significant increases in retirement costs that resulted from the investment losses due to the steep decline of the stock market last fiscal year.

In short, at the beginning of FY 2009/10, the County faces a “perfect storm” for local programs and services: steeply declining revenues due to a deteriorating economy and consequent job losses as well as a collapsed stock market and resulting massive loss of investment dollars; previous budgetary reductions by the state; and a new set of state spending cuts that will further decimate local County services.

NOTES ABOUT THE BUDGET STRUCTURE

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

A narrative section is provided for each agency. The narrative provides: a statement of departmental purpose; the agency’s major accomplishments for FY 2008/09 organized by Strategic Initiatives; Goals and Objectives for FY 2009/10 also by Strategic Initiatives; the departmental requested budget; the County Administrator’s recommendations; pending issues and policy considerations if applicable; and statement of department head concurrence or appeal.

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

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

GENERAL FUND

The General Fund budget reflects significant reductions compared with the FY 2008/09 Adopted Budget. The General Fund's appropriations are \$597.2 million, which are \$16.6 million or 2.7% lower than the FY 2008/09 Adopted Budget. The decrease is due primarily to a \$14.3 million decrease in the County's Resource Management Agency's budgeted expenditures resulting from position transfers to the Redevelopment Fund and position deletions along with other reductions related to the housing market slump, and to across-the-board reductions for all General Fund budgets. Although state funding has been significantly reduced for the Health and Human Services Agency, American Recovery and Reinvestment Act (Federal Stimulus) funds have been used to mitigate some of those reductions. Service levels for both departments will be negatively impacted by all of these reductions. The public safety partners comprised of the District Attorney, Probation, Public Defender and the Sheriff departments' collective appropriations decrease by \$428 thousand predominately due to decreases in state funding for several programs including Proposition 36 (Substance Abuse) and suspension of mandate reimbursements for several sexually violent predator prosecution programs. Finally, the Contingency budget increases \$2.5 million for future contingencies.

The General Fund's estimated revenues are \$580.4 million, which are \$10.6 million or 1.8% lower than the FY 2008/09 Adopted Budget. The overall decrease largely reflects the reduction in state and federal program revenues and the general effects of the dismal economy on sales taxes and property taxes.

The General Fund's carryover fund balance included in this year's budget decreases 26% to \$16.8 million compared to \$22.7 million at June 30, 2008, and confirms that the era of bloated fund balances that the County has seen over the last several years is over.

For FY 2009/10, the County's across-the-board budget reductions help to correct the General Fund's structural budget deficit (i.e., the current revenue structure of taxes, fees, and other sources is insufficient to maintain governmental services at their current levels) by reducing overall General Fund expenditures to a level closer to available revenues. The difference between expenditures and revenues represents the use of some fund balance monies to balance the budget. For FY 2009/10, this difference is deliberately brought down to a level closer to the historical fund balance that existed prior to the "housing boom economy" that has now ended, and as such can be considered more sustainable. The excess fund balance monies are treated as one time revenues in the Contingency budget, potentially to be used to absorb additional state and federal reductions.

The continuing tough economic conditions we are in along with the ongoing, chronic budgetary problems of the state budget process once again present significant challenges to County Administration. The FY 2009/10 General Fund budget represents a concerted effort to address and mitigate these challenges.

OTHER FUNDS

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

Special Revenue Funds

The County's most prominent special revenue funds include the Fire, Roads, Child Support Services, and Library budgets.

FY 2009/10 represents the 3rd full year of operation of the Tulare County Fire Department. In December 2005, this Board decided to terminate its contract with the California Department of Forestry (CALFIRE) effective June 30, 2007. The Fire Fund's revenues for FY 2009/10 decrease by \$906 thousand or 7% compared with last year's adopted budget due to reduced County General Fund contributions, lower projected property tax revenues, and a reduction in anticipated Office of Emergency Services reimbursements. This year's budget decrease is the 3rd such decrease in as many years.

The Road Fund's estimated revenues are \$12.3 million or 19% under last year's adopted budget predominately due to decreases in funding for State Transportation Improvement Program (STIP), Proposition 1B (Local Street and Roads Projects), Farm to Market Roads grant, Regional Improvement Program, and Congestion Mitigation and Air Quality (CMAQ) grant.

The Child Support Services Fund's estimated expenditures and revenues increase \$910 thousand or 6% compared with the FY 2008/09 Adopted Budget as a result of increased state reimbursements for administrative costs and federal child support enforcement incentives.

The Library Fund's expenditures increase \$1.6 million or 33% over last year's adopted budget by budgeting Reserves in anticipation of future contingencies.

Enterprise Funds

Enterprise funds account for operations that are financed and operated in a manner similar to private businesses, where the intent of the government is to provide goods or services to the general public on a continuing basis at a cost that is financed or recovered primarily through user charges. The County's enterprise funds include public transit and solid waste management. Collectively, the expenses for these budgets are reduced \$2.3 million or 6.3% compared with last year's adopted budget, largely due to reductions in anticipated interest earnings for reserves and in projected waste disposal (tipping) fees.

Internal Service Funds

Internal Service Funds (ISFs) are utilized to provide services to departments within the County by taking advantage of operating efficiencies. These funds provide better accountability and control over costs previously provided within the General Fund. ISFs include services such as insurance, maintenance, custodial, motor pool, printing, mail, communications, and information technology. FY 2009/10 represents the 2nd full year of operation of the Tulare County Information Technology (IT) Department ISF after this Board decided in FY 2007/08 to terminate a longstanding contract with an external Information Technology vendor, and build its own County run IT Department. Effective January 1, 2008, the IT Department took over operations of the County's non-subvented information technology needs and in June 2008, the subvented Health and Human Services Agency MIS Division was absorbed into the County run IT Department to improve overall efficiencies and countywide coordination. Overall, ISF charges to County departments have been reduced by about \$2.3 million or

3.9% when compared with the FY 2008/09 Adopted Budget. The reductions are achieved by a combination of position deletions and reduced service levels.

Debt Service Funds

Debt Service funds are used to properly account for the County's collective debt service activities. Overall, debt service funds' expenditures remain virtually the same as last year.

Special District Funds

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

The County Flood Control Fund coordinates all countywide flood control activities. It increases expenditures by \$2.6 million or 445% compared to last year's adopted budget. The increase is for additional flood control improvement projects scheduled during FY 2009/10.

The assessment districts funds provide for long-term maintenance of storm drainage systems and landscape improvements. Overall, assessment funds' expenditures increase \$248 thousand or 290% compared with last year due to increased costs for maintenance contracts.

The County redevelopment funds are 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. Overall, redevelopment funds' expenditures increase \$11.1 million or 54% compared with the FY 2008/09 Adopted Budget. The increase is primarily due to increased funding for Community Development Block Grants (CDBG) and Measure R (local tax for transportation and roads).

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' expenditures increase \$416 thousand or 46% compared with the 2008/09 Adopted Budget to address ongoing problems caused by aging sewer and water infrastructure and associated equipment.

ACKNOWLEDGEMENTS

It takes a lot of hard work and time in order to complete a budget for the size and complexity of Tulare County. I want to take this opportunity to thank the Department Heads for their collective cooperation during this budget process. In particular, I want to thank staff of the CAO's office, Kristin Bennett Martin Meier, Paul Guerrero, Carol Pightling, Debbie Vaughn, Carrie Boggs, Cathy Bradford and Patsy Hogue. Without their long hours and dedication, the completion of the budget process would not have happened. I also want to thank the Auditor-Controller/Treasurer-Tax Collector and her staff, along with the Human Resources Director and his staff, and the Information Technology Director and her staff for their hard work, dedication, and assistance in this process.

Tulare County Statistical Profile

The County of Tulare is strategically located mid-way between San Francisco and Los Angeles, a 2.5 hour drive from California's central coastline and a short distance from Sequoia National Park. There is easy access to State Highways 99 and 198 to reach these destinations. The County's central location, family oriented lifestyle, and affordable housing contribute to the growing population and business community.

In addition to the unincorporated areas, the County serves eight cities: Dinuba, Exeter, Farmersville, Lindsay, Porterville, Tulare, Visalia, and Woodlake. The County provides the following services:

- Law Enforcement (Primarily Unincorporated County)
- Fire Protection (Primarily Unincorporated County)
- District Attorney
- Public Defender and Alternative Defense
- Jails and Juvenile Facilities
- Probationary Supervision
- Grand Jury
- Coroner and Forensic Services
- Public Assistance
- Public and Mental Health Services
- Child Protection and Social Services
- Environmental Health
- Indigent Medical Services
- Child Support Collection
- Agricultural Commissioner
- Weights and Measures
- Parks (Unincorporated County)

- Libraries (Unincorporated County)
- Building and Safety (Primarily Unincorporated County)
- Maintenance of County Roads and Bridges
- Oversight and Permitting of Landfills and Solid Waste Disposal and Collection
- Land Use Issues in the Unincorporated County
- Veterans Services
- Elections and Voter Registration
- Clerk-Recorder
- Tax Assessment and Collection
- Animal Control Services (Primarily Unincorporated County)
- Airports (Unincorporated County)

California Counties Ranked by Population

The California Department of Finance's January 1, 2009, estimate of the population of Tulare County is 441,481, an increase of approximately 1.1% over last year's estimate and 20% over the 2000 Census. Of California's 58 counties, Tulare County ranks 18th in terms of total population. When compared to the 2000 Census, Tulare County ranks 11th in terms of population growth.

California's population topped 38.2 million persons as of January 1, 2009, according to the State Department of Finance. California, the nation's most populous state, represents approximately 13%, or 1 out of every 8 persons of the nation's population.

Jean M. Rousseau
County Administrative Officer

County Statistical Profile

Rank	County	4/1/2000	1/1/2009	% Change
1	Placer	248,399	339,577	36.7%
2	Riverside	1,545,387	2,107,653	36.4%
3	Imperial	142,361	179,254	25.9%
4	Kern	661,653	827,173	25.0%
5	Madera	123,109	152,331	23.7%
6	San Joaquin	563,598	689,480	22.3%
7	Sutter	78,930	96,554	22.3%
8	Merced	210,554	256,450	21.8%
9	Yuba	60,219	72,900	21.1%
10	San Bernardino	1,710,139	2,060,950	20.5%
11	Tulare	368,021	441,481	20.0%
12	Kings	129,461	154,743	19.5%
13	Yolo	168,660	200,709	19.0%
14	Fresno	799,407	942,298	17.9%
15	Stanislaus	446,997	526,383	17.8%
16	Sacramento	1,223,499	1,433,187	17.1%
17	Colusa	18,804	21,997	17.0%
18	El Dorado	156,299	180,185	15.3%
19	Calaveras	40,554	45,987	13.4%
20	San Diego	2,813,833	3,173,407	12.8%
21	Tehama	56,039	62,836	12.1%
22	Shasta	163,256	183,023	12.1%
23	Contra Costa	948,816	1,060,435	11.8%
24	Ventura	753,197	836,080	11.0%
25	Napa	124,279	137,571	10.7%
26	Glenn	26,453	29,239	10.5%
27	Santa Clara	1,682,585	1,857,621	10.4%
28	Orange	2,846,289	3,139,017	10.3%
29	Lake	58,325	64,025	9.8%
30	San Luis Obispo	246,681	270,429	9.6%

Rank	County	4/1/2000	1/1/2009	% Change
31	Los Angeles	9,519,330	10,393,185	9.2%
32	San Benito	53,234	58,016	9.0%
33	San Francisco	776,733	845,559	8.9%
34	Butte	203,171	220,748	8.7%
35	Amador	35,100	38,080	8.5%
36	Solano	394,930	426,729	8.1%
37	Santa Barbara	399,347	431,312	8.0%
38	Alameda	1,443,939	1,556,657	7.8%
39	Monterey	401,762	431,892	7.5%
40	Del Norte	27,507	29,547	7.4%
41	Nevada	92,033	98,718	7.3%
42	Trinity	13,022	13,959	7.2%
43	Mariposa	17,130	18,306	6.9%
44	Sonoma	458,614	486,630	6.1%
45	San Mateo	707,163	745,858	5.5%
46	Santa Cruz	255,602	268,637	5.1%
47	Lassen	33,828	35,550	5.1%
48	Mono	12,853	13,504	5.1%
49	Humboldt	126,518	132,755	4.9%
50	Marin	247,289	258,618	4.6%
51	Mendocino	86,265	90,206	4.6%
52	Siskiyou	44,301	45,973	3.8%
53	Tuolumne	54,504	56,335	3.4%
54	Modoc	9,449	9,698	2.6%
55	Inyo	18,071	18,049	-0.1%
56	Alpine	1,208	1,201	-0.6%
57	Plumas	20,824	20,632	-0.9%
58	Sierra	3,555	3,358	-5.5%
State Total		33,873,086	38,292,687	13.0%

Source: California Department of Finance, Demographic Research Unit
Table: E-1 State/County Population Estimates with Annual Percent Change

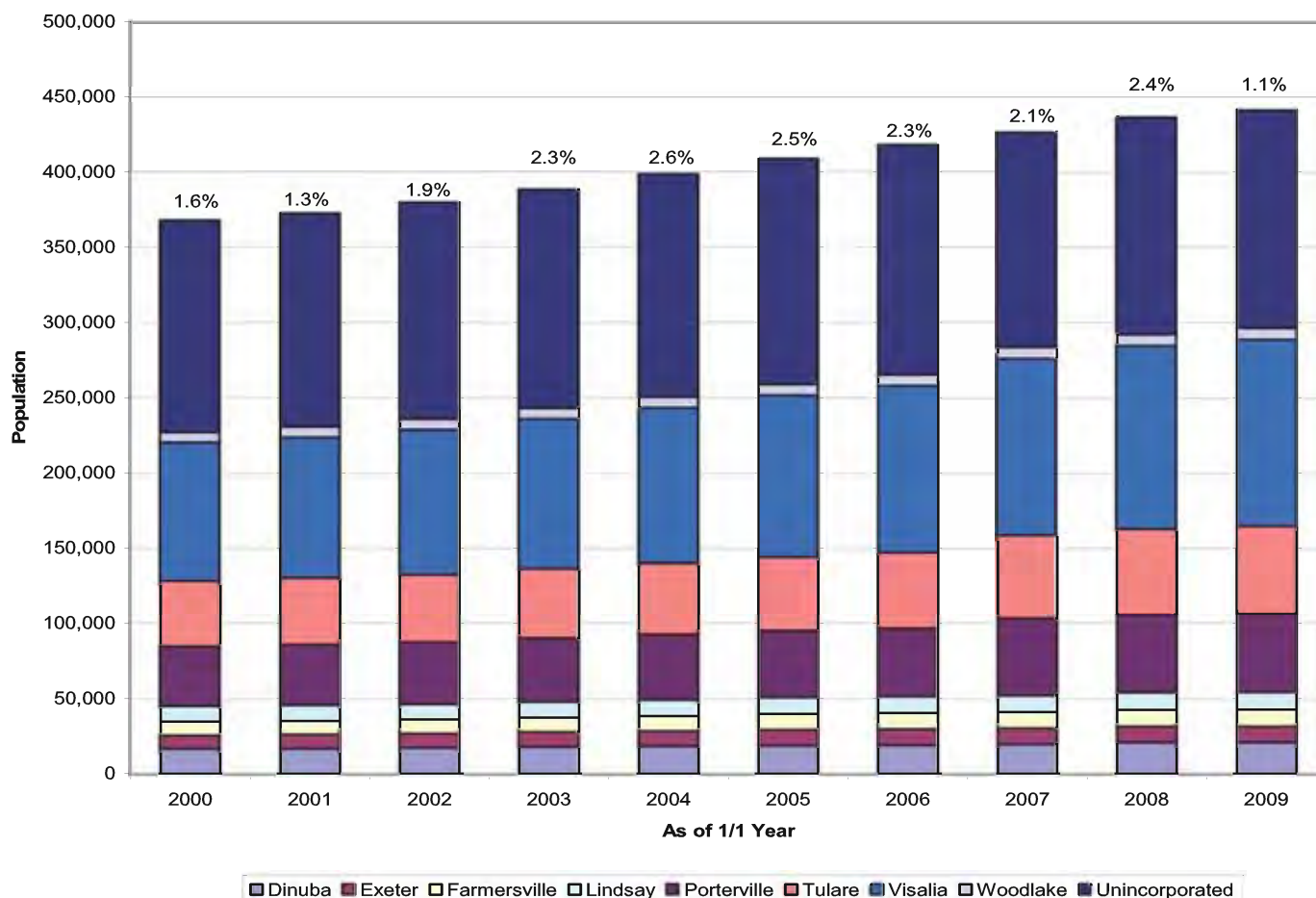
When you look at the County population over a past 10 years beginning in 2000, the steady, constant growth is apparent. The County population has increased more than 20% since 2000, at an average of 2% annually.

The largest population growth years were 2003 through 2008 when Tulare County added 10,059, 10,118, 8,974, 7,887, 8,087, and 7,717 residents, respectively.

The largest city in Tulare County is Visalia, with a 2009 estimated population of 123,670. Tulare and Porterville are the next two largest cities, with respective populations of 58,506 and 52,056. Visalia is the fastest growing city, with 35% growth from 2000 to 2009, followed closely by Tulare at 33% growth and Porterville at 31% growth. Tulare County's large agricultural industry lends itself to a large unincorporated area population with 145,123 residents in 2009.

	Dinuba	Exeter	Farmersville	Lindsay	Porterville	Tulare	Visalia	Woodlake	Unincorporated
2000	16,844	9,168	8,737	10,297	39,615	43,994	91,891	6,653	140,822
2009	21,237	10,665	10,771	11,684	52,056	58,506	123,670	7,769	145,123

County Of Tulare
Demographics
Total Population - Incorporated and Unincorporated Areas



Source: California Department of Finance, Demographic Research Unit
 Table 2:E-4 Population Estimates for Cities, Counties and State, 2001-2009 With 2000 Benchmark; 1991-2000 with 1990 and 2000 Census counts

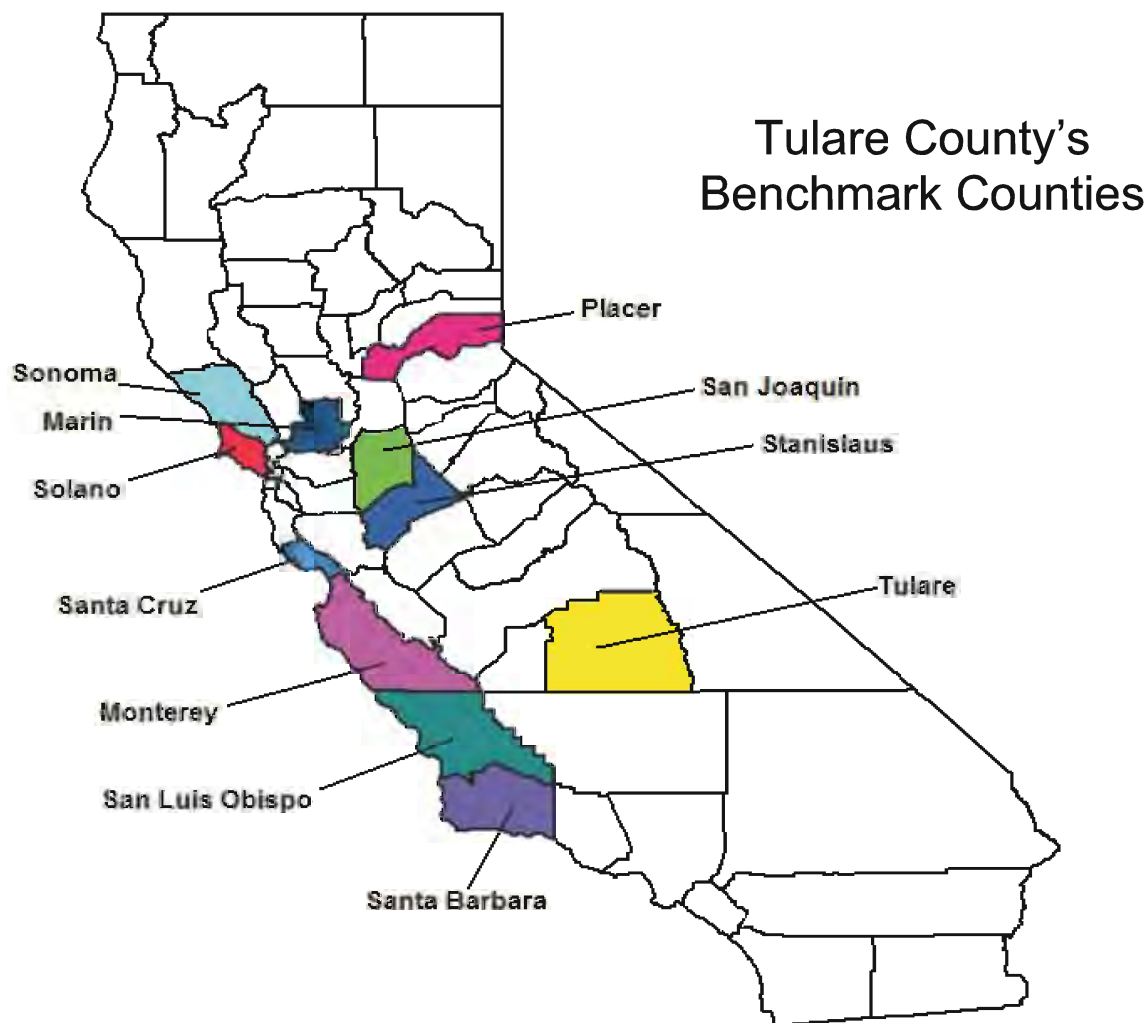
Benchmark Counties

When reviewing the County of Tulare's economic health, our County government's financial capacity and our delivery of services to residents of unincorporated areas, we inevitably compare ourselves from the current year to past years.

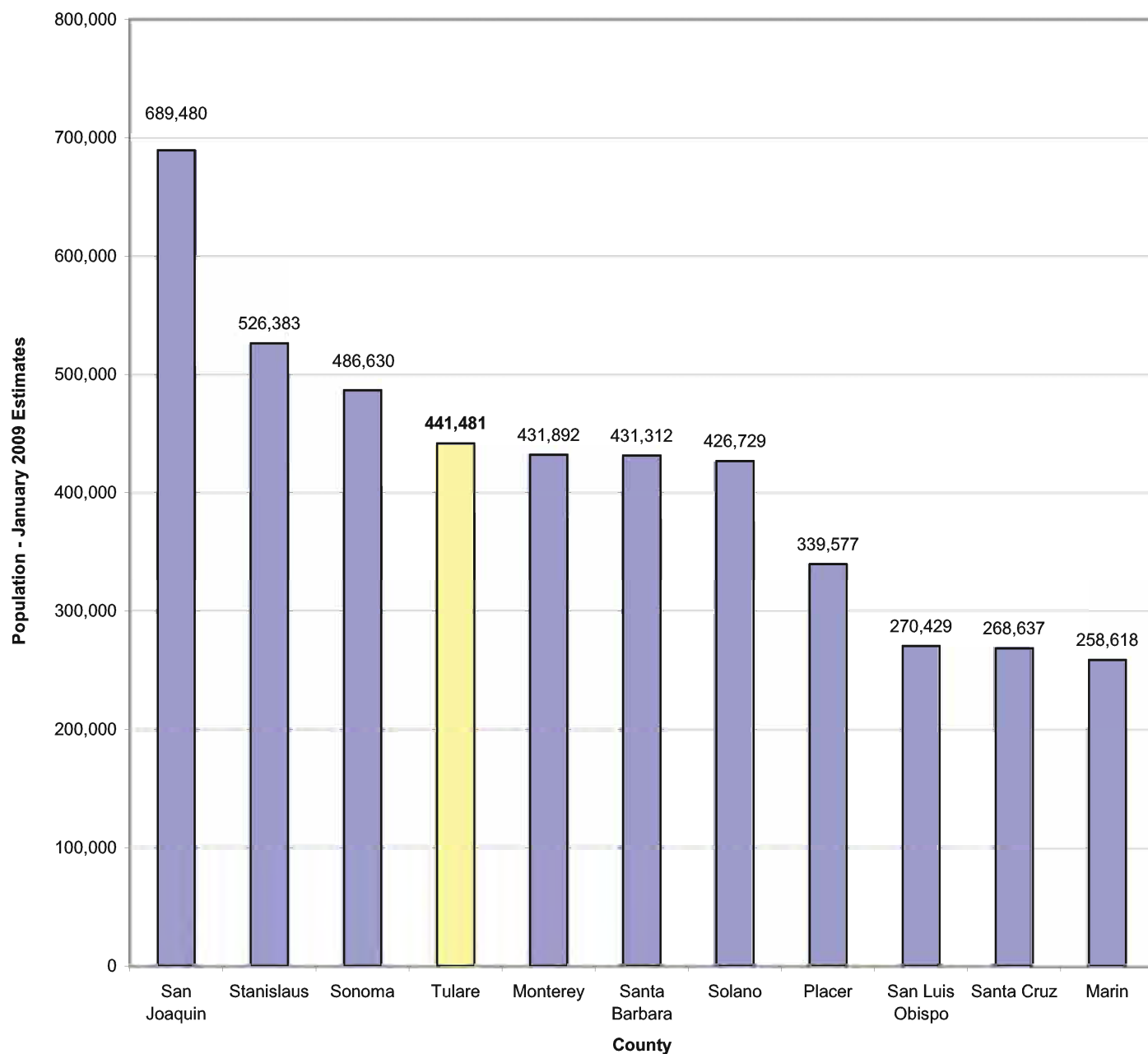
Additionally, the question of how we compare with other counties is often asked. This leads to the question: Which counties should we use for comparison purposes?

Ten counties are used for comparisons in the following charts. The County of Tulare has these characteristics in common with each of the counties:

- They are the 10 counties closest to Tulare in population – 3 with higher population and 7 with lower population.
- A total population of more than 258,000 but less than 700,000.
- All include both suburban and rural environments.
- None contain a city with a population exceeding 300,000 in population.



County Of Tulare
Demographics - Benchmark Counties



Source: California Department of Finance, Demographic Research Unit
Table 2: E-4 Population Estimates for Cities, Counties and State, 2001-2009 with 2000 Benchmark

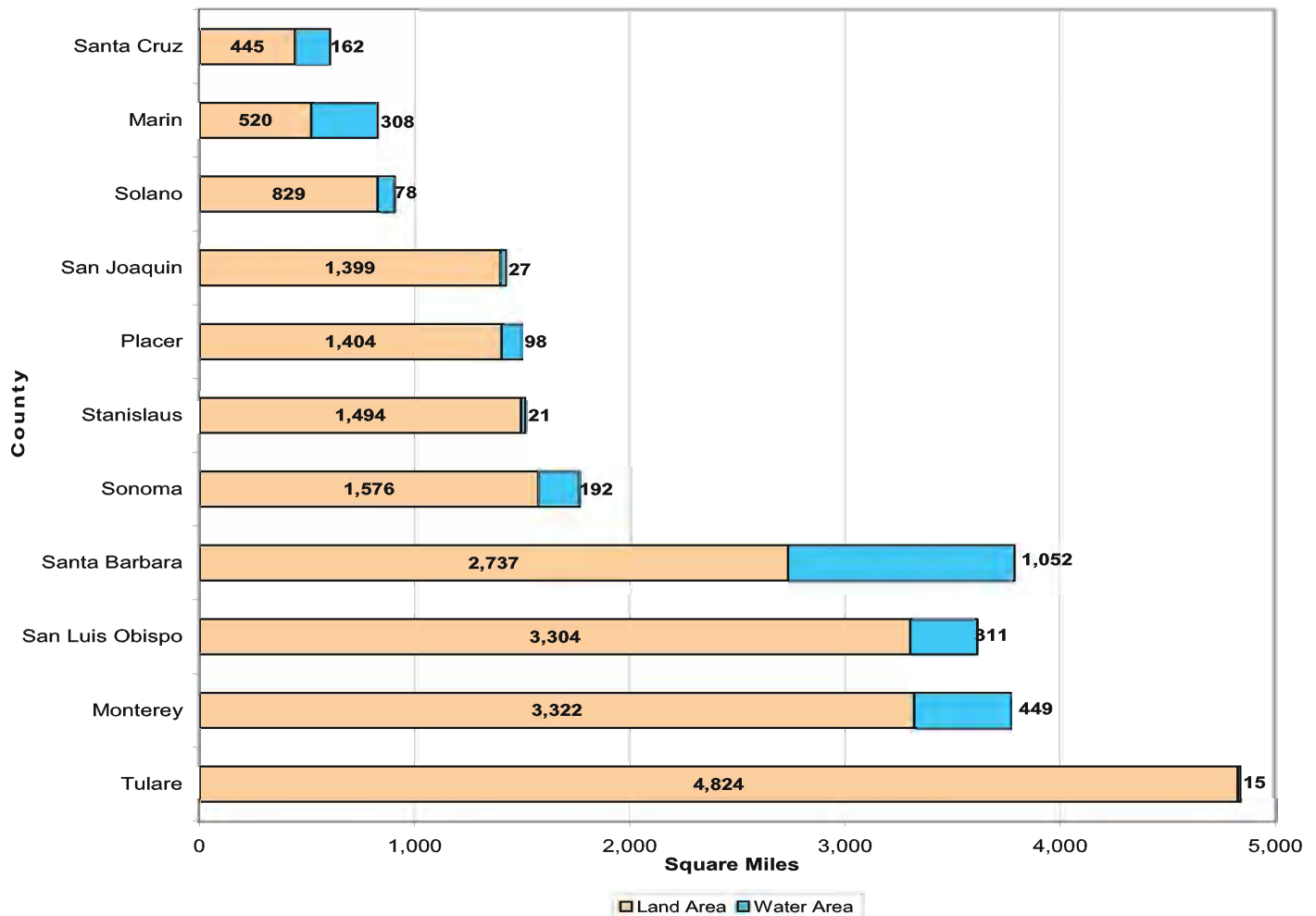
According to the U.S. Census Bureau, Tulare County consists of a total area of 4,839 square miles. Land area is represented by 4,824 square miles and water area by 15 square miles. Water area is 0.3% of total area.

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

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

Having the least amount of water area compared with the benchmark counties explains the County's continuing search for adequate water to satisfy growing agricultural and urban population needs.

**County of Tulare
Demographics
Benchmark Counties - Land and Water Area**

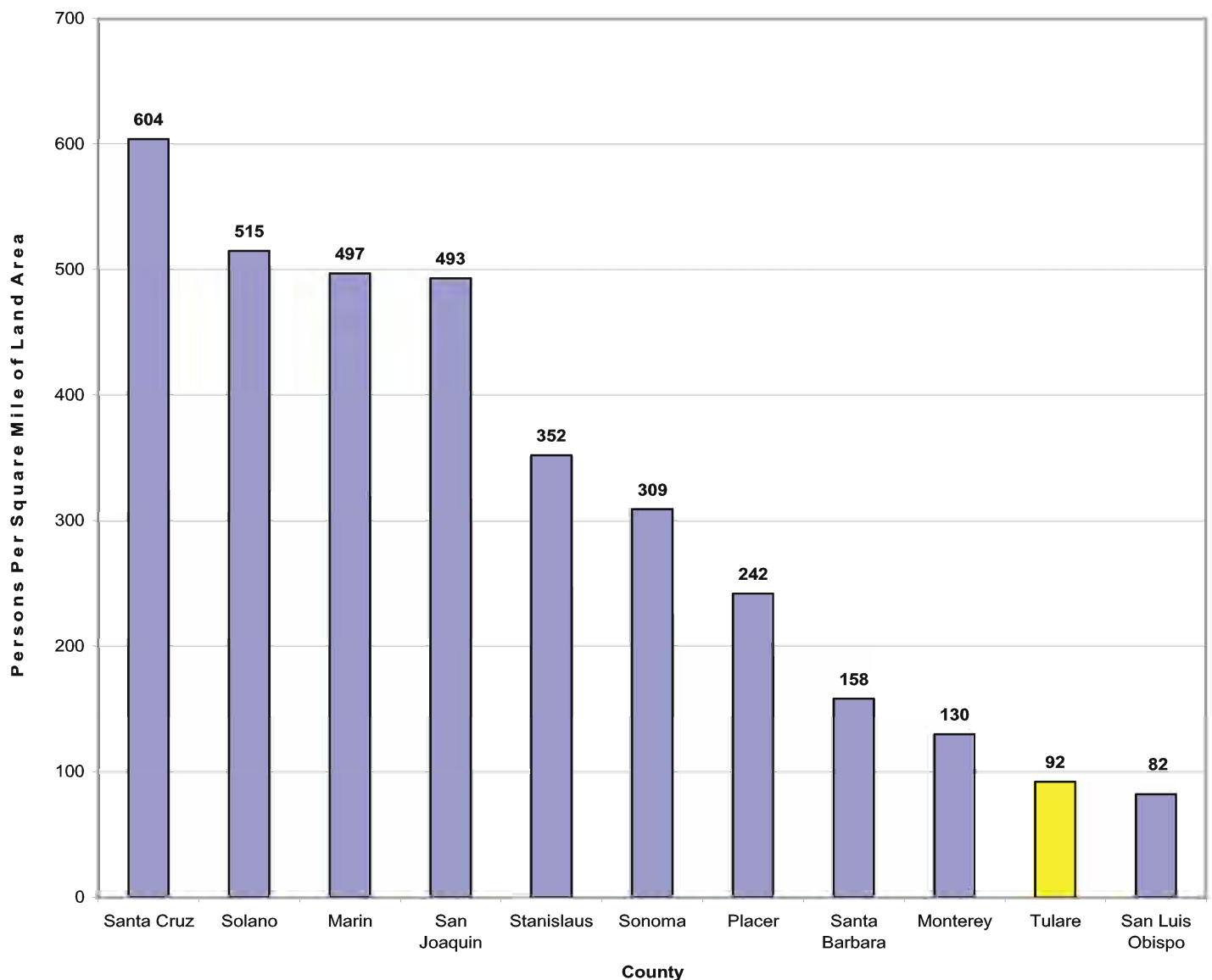


Source: U.S. Census Bureau

As shown in the following tables entitled Persons per Square Mile of Land Area and Percent of Population in the Unincorporated Areas, while Tulare County has a low per-square-mile population density, its residents are concentrated in cities. According to the California Department of Finance's January 2009 City/County Population Estimates, 83% of California residents live in cities and 17% in unincorporated areas.

In contrast, in Tulare County, 67% of residents live within the County's eight cities. In the past, the County's General Plan has directed growth toward the cities, which helps explain the urban concentration of the population.

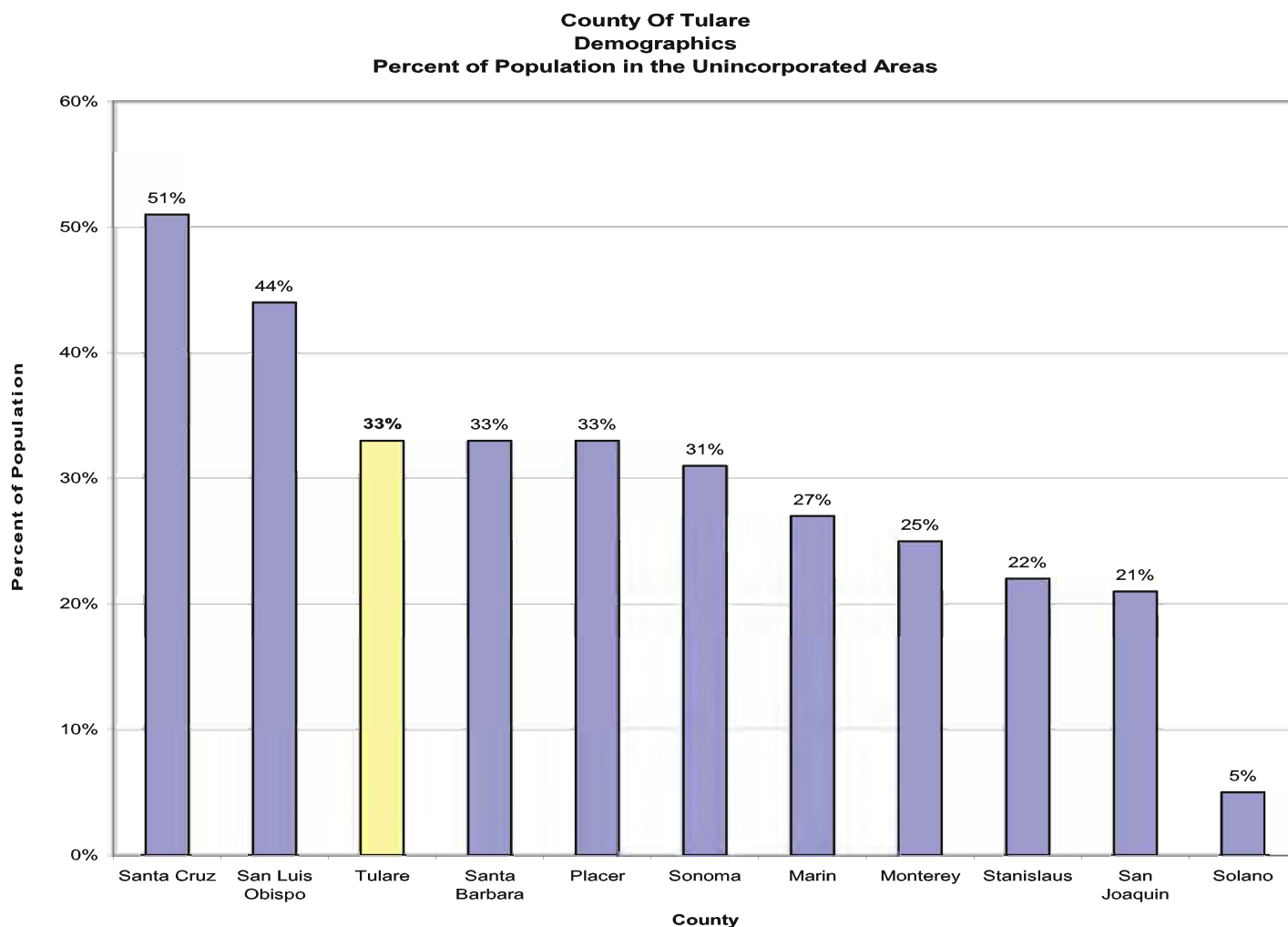
County Of Tulare
Demographics
Persons Per Square Mile of Land Area



Source: California Department of Finance, Demographics Research Unit

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

- Balancing continuing urban growth pressures with the need to preserve agriculture and open space.
- Coordinating infrastructure transitions from the urban areas to the rural areas (i.e., reliever routes, upgraded feeder streets/roads and flood control).
- Addressing issues in the transition zones between urbanized areas and agricultural areas (i.e., land use, pesticide use, dust, odors and vermin).
- Providing for water acquisition to supply the needs of the large agricultural community as well as the rapidly increasing urban population.
- Resolving the conflict between the large urban-driven need (as indicated by the relatively low percent of population residing in unincorporated areas) for health, public assistance, law and justice services and the limited ability of County government to control, influence or fund initiatives in the urban environment that would create long-term improvement.



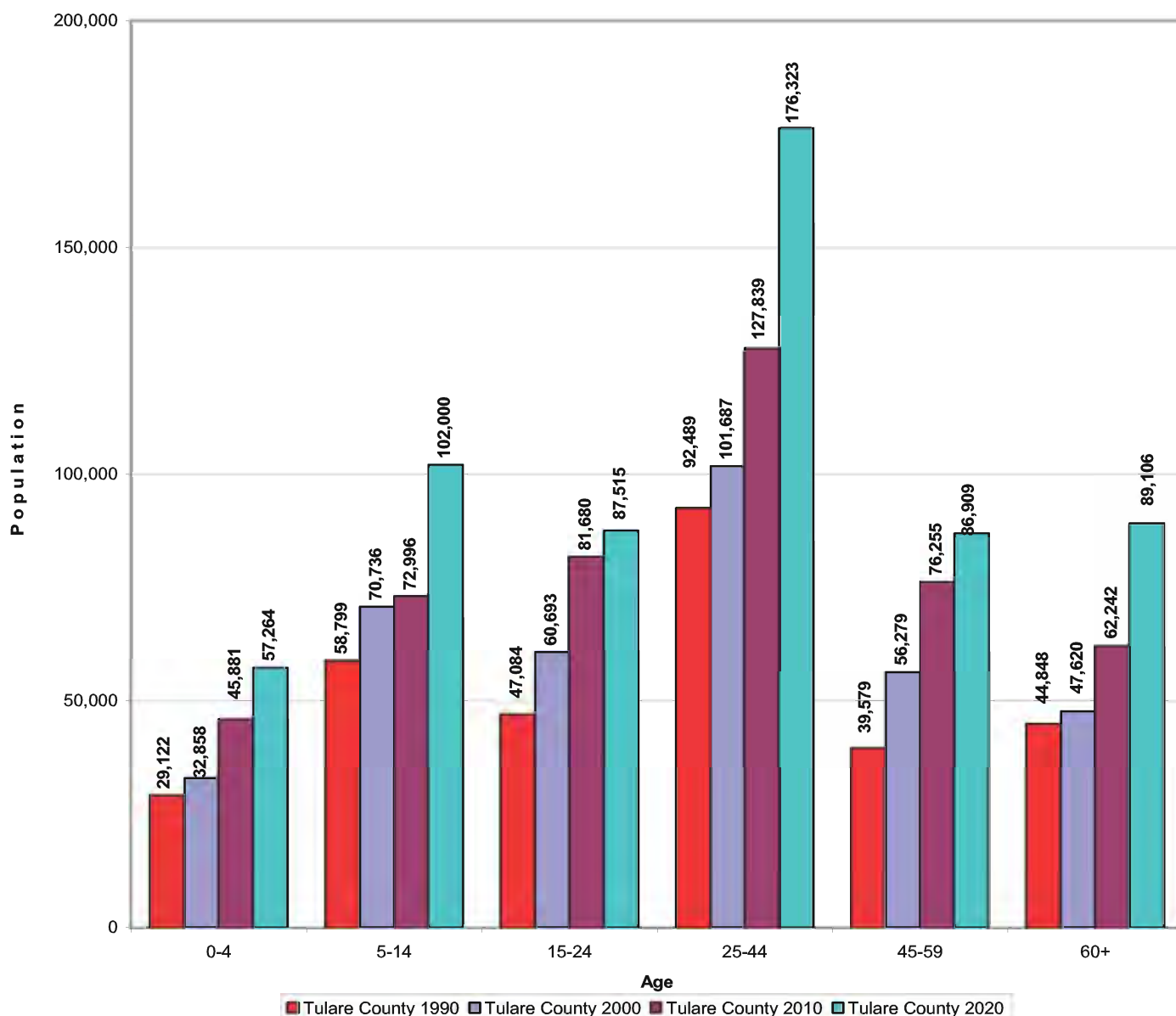
Source: California Department of Finance, Demographics Research Unit
 Table 2:E-4 Population Estimates for Cities, Counties and State, 2001-2009 with 2000 Benchmark

Population and Demographic Profile

The following charts entitled Population by Age Group and Population Percentage in Various Age Groups show that from the 1990 Census to the 2000 Census, the 45 to 59 age group was the fastest growing population segment in Tulare County with an increase of 16,700 residents or 42% increase.

From the 2000 Census to the 2010 Census projections, this same age group will see a 35% increase of 19,976 residents. The largest growth is expected in the 25 to 44 age group with the estimated addition of 26,152 residents.

County Of Tulare
Demographics
Population By Age Group

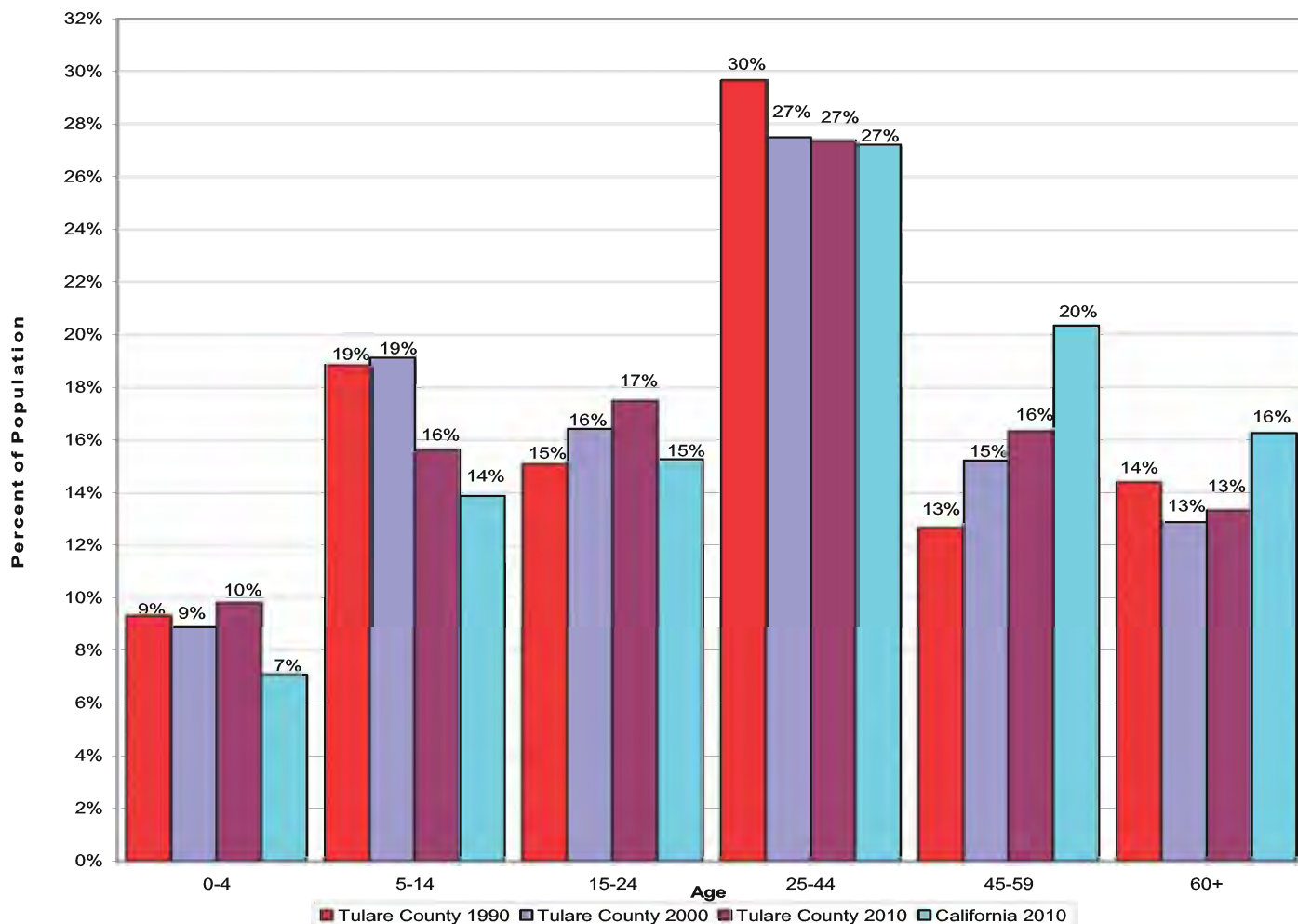


The population in Tulare County is projected to grow 49% between the 1990 Census and the 2010 Census projections, with all age groups increasing over this time period. The smallest growing age group is 5 to 14, increasing by 24%, while the fastest growing age group, 45 to 59, is projected to increase 92%.

While the age demographics in Tulare County are similar to those of the State of California, Tulare County's numbers reflect a slightly younger population than the State averages and this trend is expected to further grow by 2020 as the younger age groups in Tulare County grow more rapidly than the State.

In comparison to California's estimated 2020 population by percentages in various age groups, Tulare County's 2020 percentages are larger than the State averages for all age groups under 45, and smaller in the 45 to 59 and 60+ age groups. While Tulare County's older population is increasing, California's older population is increasing even more rapidly. In 2020, 29% of Tulare County's population, and 38% of the State's population are projected to be older than 45 years of age.

**County Of Tulare
 Demographics
 Population Percentage In Various Age Groups**

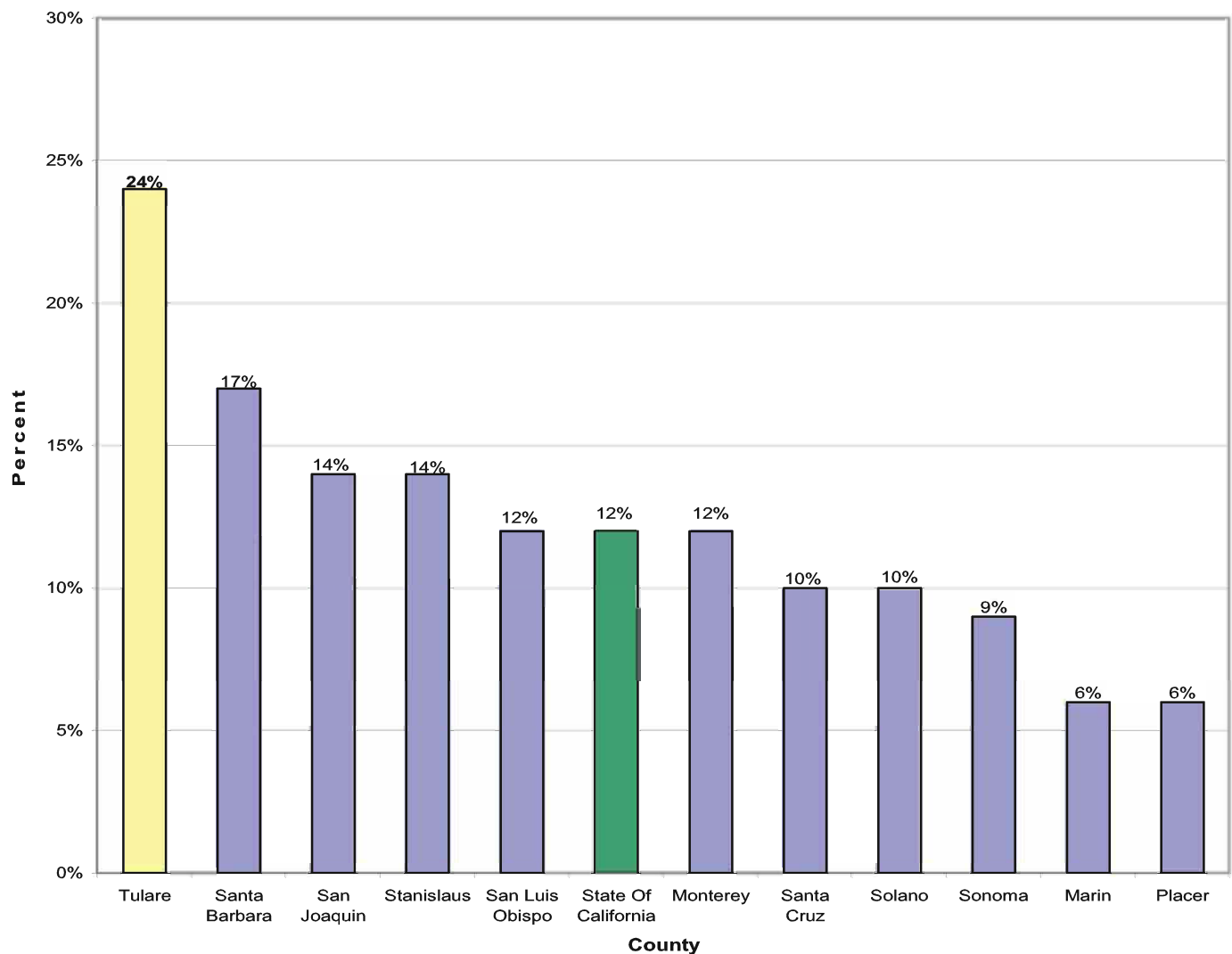


Population Living in Poverty

The U.S. Census Bureau's 2007 American Community Survey poverty level figures show 24% of the County population is living at or below the poverty level. The state's average is 12%. This is .3 percentage points below the 2005 American Community Survey. The U.S. Census Bureau's statistics on poverty provide an important measure of the country's economic well-being and are sometimes used to assess the need or eligibility for various types of public assistance.

Poverty statistics presented use thresholds prescribed for federal agencies by the Office of Management and Budget and are estimates. The County's high poverty level puts a great strain on the County's public assistance resources.

County Of Tulare
Demographics
Percent of Population Below Poverty Level (2007)



Source: U.S. Census Bureau, 2007 American Community Survey,
GCT1701 Percent of People Below Poverty Level in the Past 12 Months (For Whom Poverty Status is Determined)

Population by Ethnicity

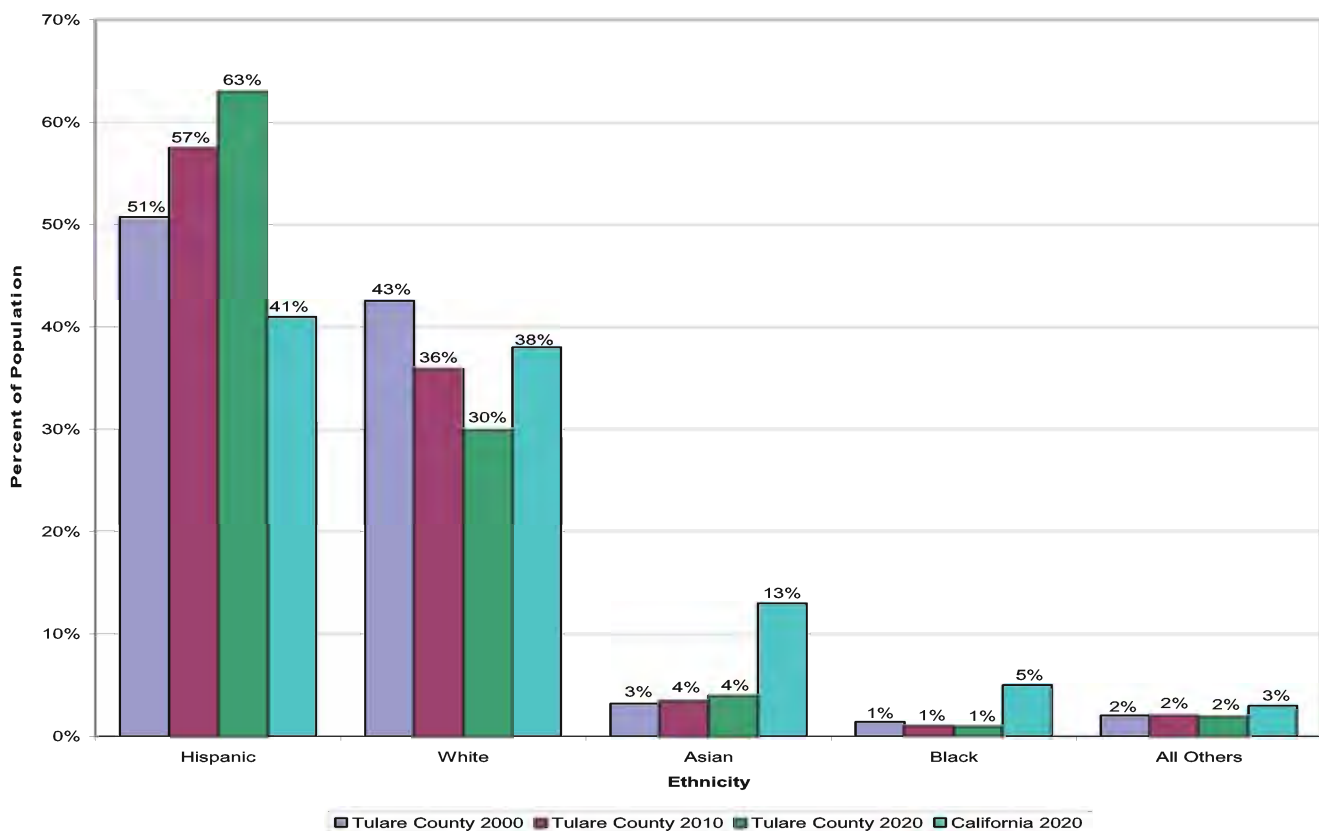
The following chart entitled Population Percentage by Ethnicity reflects 2000 Census and 2010 and 2020 population projections by ethnicity. This data indicates the percentages of the population made up by each ethnic minority in Tulare County. These percentages are increasing in the Hispanic and Asian ethnic segments with all other segments showing a decrease by 2020.

The largest increase is in the Hispanic segment with a projected population increase of 99% by 2020 over the 2000 data. The Hispanic population is projected to represent 63% of the total population of Tulare County in 2020.

The Asian segment is projected to have a 93% population increase to represent 4% of Tulare County's 2020 population, while the Black segment is projected to increase by 4% in total population, representing 1% of the County's 2020 population. The White segment of Tulare County's population is projected to decrease 16% over 2000 data, to represent 30% of the total population in 2020. All Others segment populations are projected to increase 59% over this time period to represent 2% of Tulare County's population in 2020.

Comparing Tulare County's 2020 ethnic population to the State of California's 2020 projections, Tulare County has a much larger percentage of the Hispanic segment, while other ethnic category percentages are lower than California's averages.

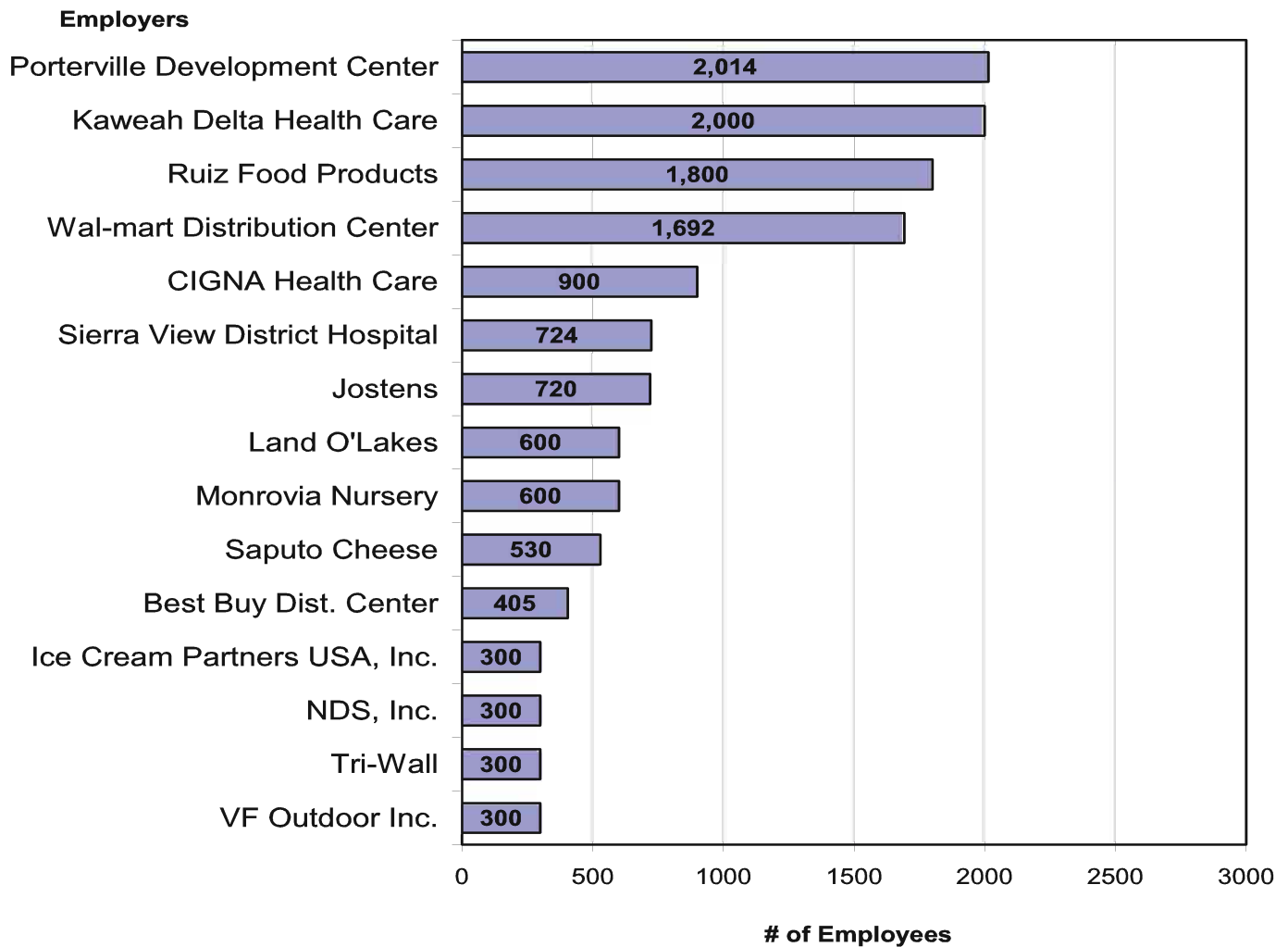
**County Of Tulare
 Demographics
 Population Percentage By Ethnicity**



Major Private Sector Employers

The following graph shows the major private sector employees in Tulare County and illustrates the diverse nature of the County's economy.

Tulare County Top Private Sector Employers for 2007



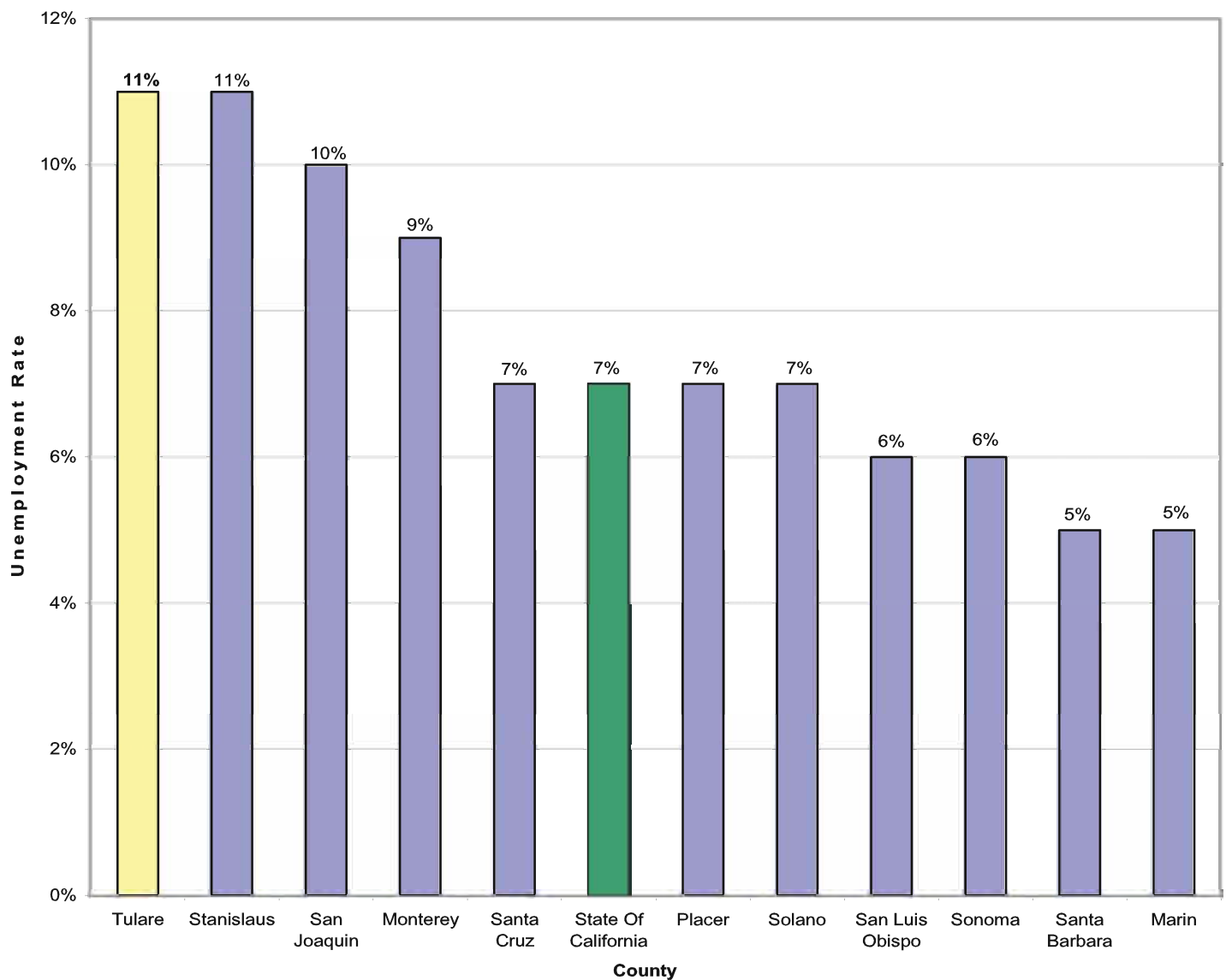
Source: Tulare County Economic Development Corporation

Employment and Economic Growth

Tulare County experienced steady employment growth between 2003 and 2006; however the current economic climate reversed this trend in 2007 and 2008.

The graph below shows the County's unemployment rate versus the comparison counties and the State of California.

**County Of Tulare
Demographics
Average Unemployment Rates - 2008**



Source: California Employment Development Department

Tulare County's average wage per job of \$31,215 is lowest among our comparison counties, as demonstrated by the chart below.

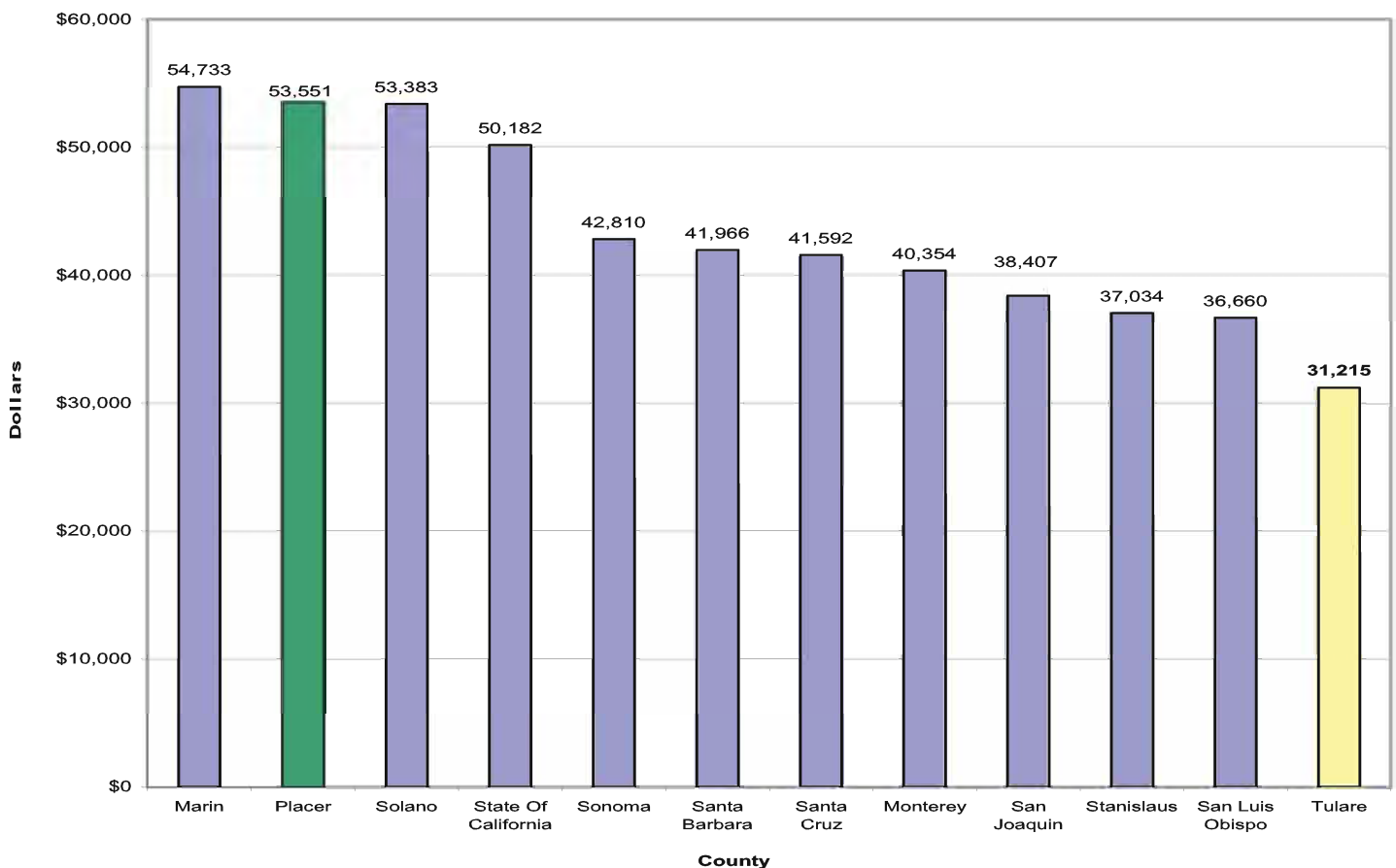
Data from the California Employment Development Department show that between 2000 and 2008, 25,900 jobs were created.

The fastest growing County industries since 2000 in terms of jobs added are:

- Farm employment with 8,200 new jobs, a 20% increase.

- Health and Education Services with 3,700 new jobs, a 50% increase.
- Transportation and Utilities with 1,200 new jobs, a 28% increase.
- Food Manufacturing and Beverage and Tobacco with 2,000 new jobs, a 50% increase.
- Local Government with 3,700 new jobs, a 15% increase.

**County Of Tulare
Demographics
Average Wage Per Job 2007**



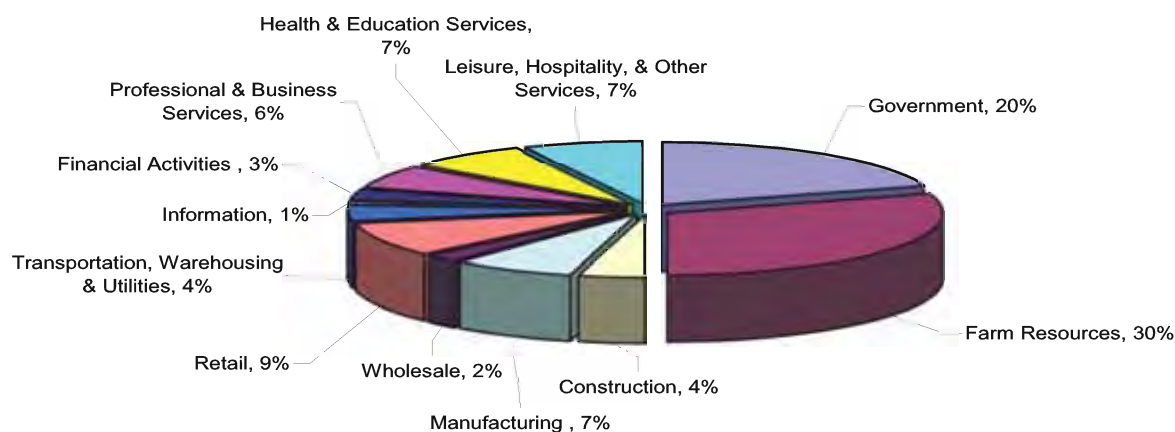
Source: Bureau of Economic Analysis, U.S. Department of Commerce

The graph below represents the distribution of the 159,800 civilian jobs in Tulare County projected by the California Employment Development Department in various industries in 2009. The 159,800 jobs in these industries include:

- 49,100 in Farm;
- 1,400 in Information;
- 5,300 in Transportation, Warehousing and Utilities;
- 4,100 in Financial Activities;
- 9,700 in Professional and Business Services;
- 5,600 in Construction;
- 32,400 in Government;
- 10,800 in Manufacturing;
- 4,100 in Wholesale;
- 14,700 in Retail;
- 11,500 Leisure and Hospitality and Other Services; and
- 11,100 in Health and Education Services.

If the local workforce were able to fill all the available jobs in Tulare County, we would still need approximately 30,800 additional jobs to allow all of our residents to live and work here. In reality, it's unlikely that there would be enough jobs in appropriate industries for the approximate 216,500 County residents in the labor force.

**County Of Tulare
Demographics
Employment By Industry - 2009 Projection**



Source: California Employment Development Department
Industry Employment & Labor Force – by Month, March 2008 Benchmark

Tulare County Commuting

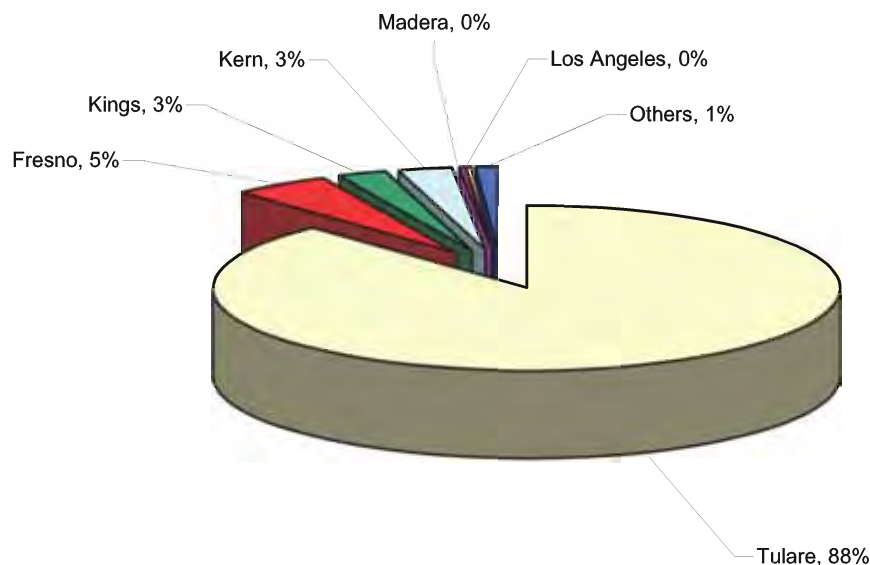
According to data completed by the California Employment Development Department, approximately 12% of the County workforce works outside the County.

The chart below represents the numbers of commuters in 2000. It includes commuters who reside in Tulare County using any means of transportation, commuting mainly to the following neighboring counties: Fresno, Kings, Kern, Los Angeles and Madera.

The recent trend has been for a greater number of Tulare County residents to live and work within the County. Approximately 88% of Tulare County residents chose to work inside the County.

Assuming similar commuting patterns for residents in Tulare County in 2008, approximately 22,000 commute outside of Tulare County, while 158,000 stay in the County.

**County Of Tulare
Demographics
Commuting To Other Local Counties 2000**



Gross Agricultural Crop Value

Sales of agricultural products continue to sustain the County's economy. With a 2008 estimated value exceeding \$5 billion, Tulare County agriculture is diversified with approximately 120 different commodities including fruits, nuts, vegetables, grains, seed, nursery stock and livestock.

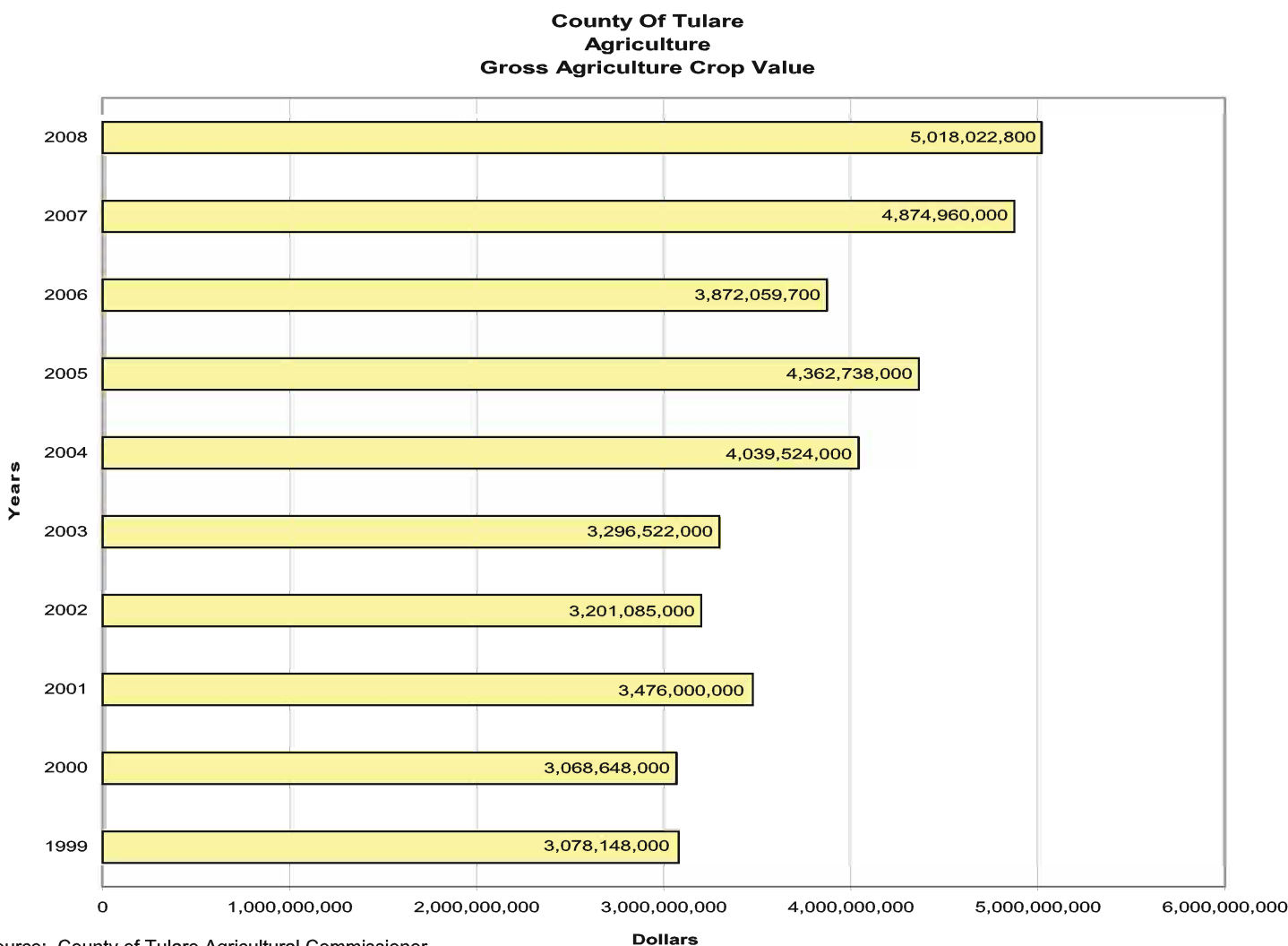
The 2008 estimated value of Tulare County agriculture is divided as follows:

- Field Crops \$630,631,000;
- Nursery Production \$85,413,000;
- Fruit and Nut Crops \$1,835,198,000;
- Livestock & Poultry Production \$602,761,000;
- Vegetable Crops \$16,115,000;

- Livestock, Poultry and Apiary Products \$1,842,681,000;
- Seed Crops \$3,372,000; and
- Industrial Crops \$1,851,800.

The 2008 estimated value has increased 3% from the 2007 value primarily due to the upward trend of prices for grain and forage products. Also, citrus production rebounded from the 2007 January freeze, increasing by 11%.

Statewide data from all counties' 2008 commodity reports ranked Tulare County 2nd out of 58 counties in California in gross value of agricultural production.



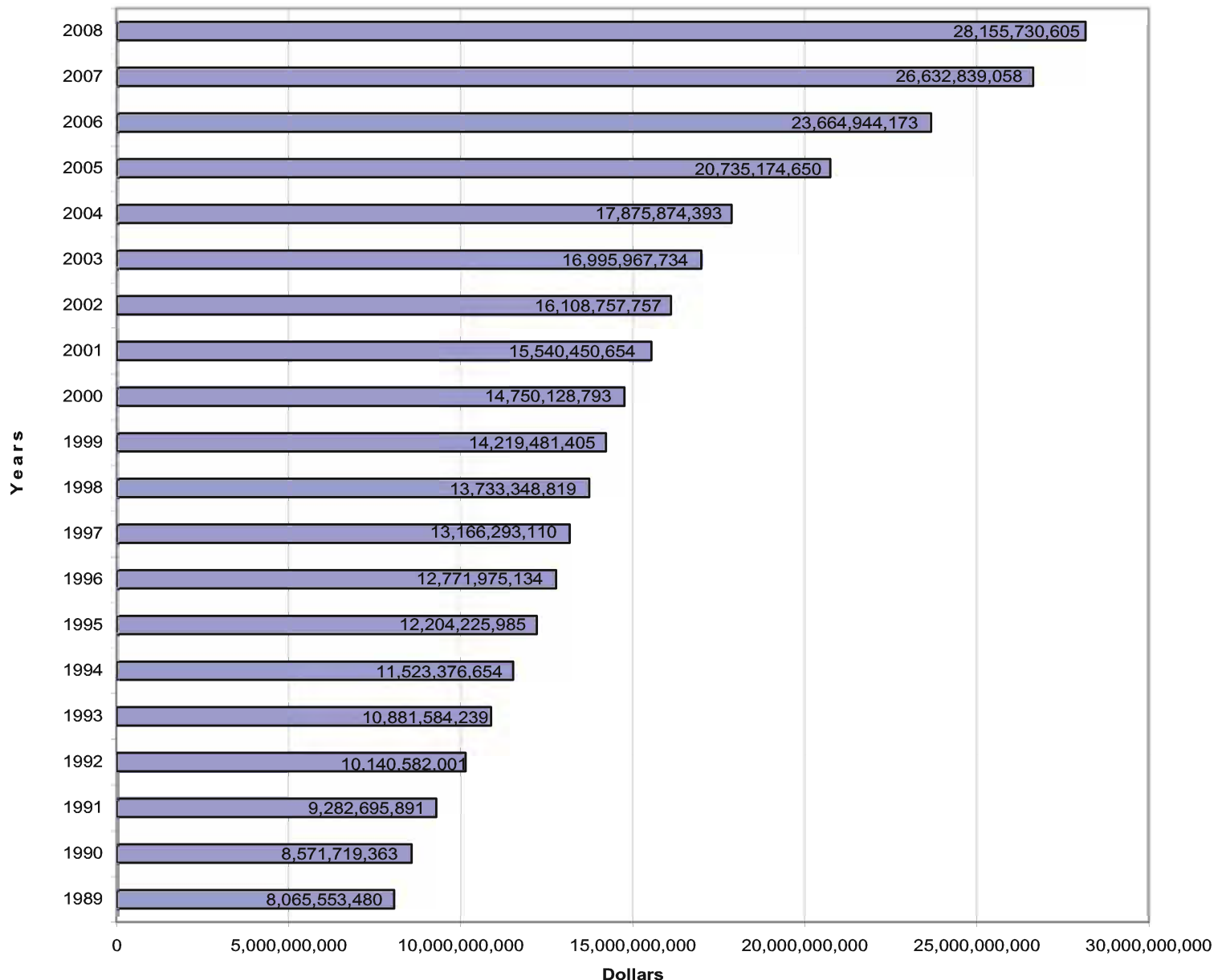
Source: County of Tulare Agricultural Commissioner

County Assessed Values and Growth

The table below illustrates the 20-year growth in assessed values in Tulare County. Property taxes are a major source of local governmental revenues and are determined by assessed values.

The 2008 Assessment Roll of \$28.2 billion increased 5.7% over the prior year's roll value and represents property ownership values in Tulare County as of June 30, 2008. The property tax rate throughout the entire State of California is 1% of assessed value

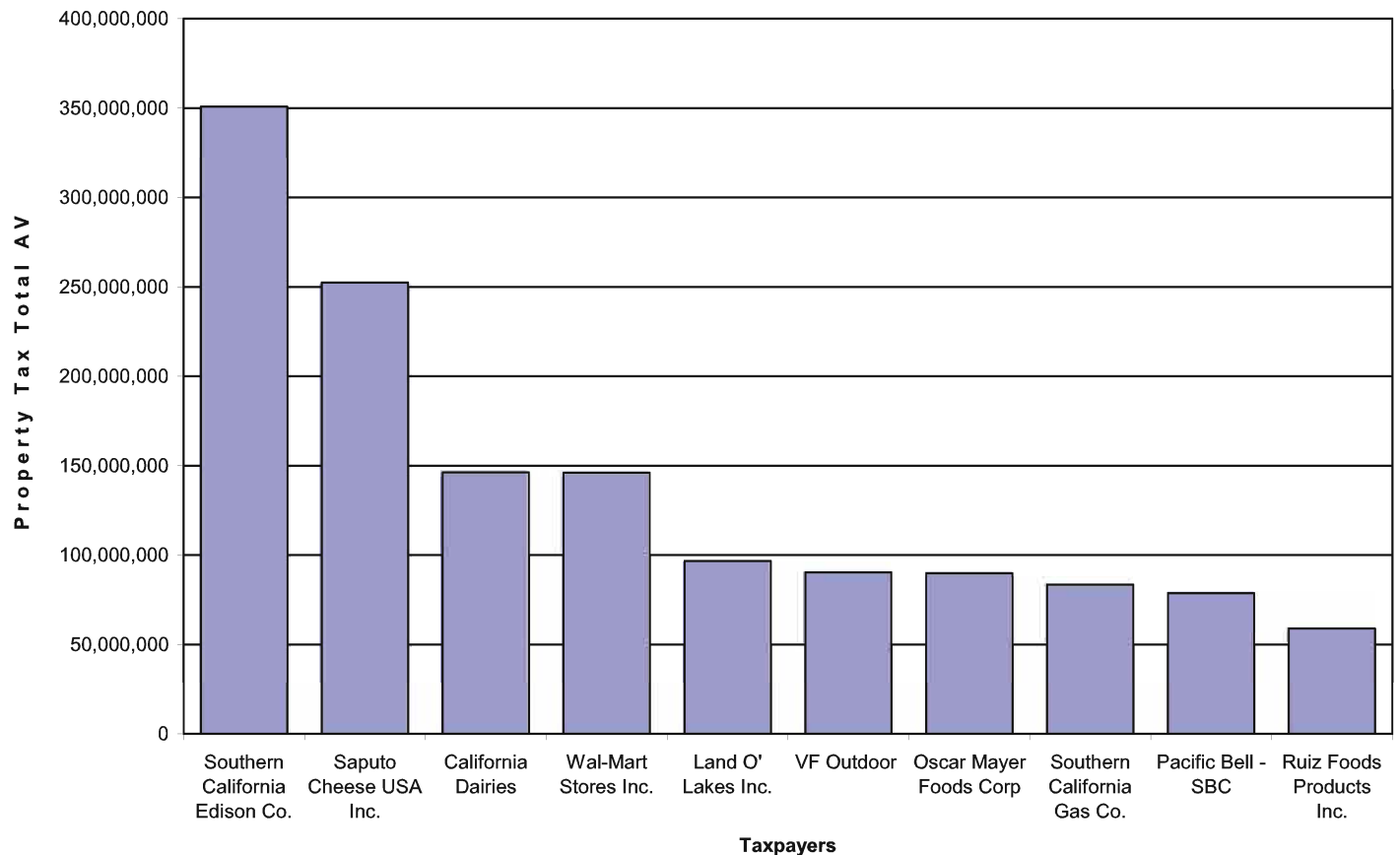
County Of Tulare
Local Assessed Value



Source: County of Tulare Adopted Budget Book 2007/2008, Schedule 6

Principal Property Tax Payers

Principal Property Taxpayers 2008/2009



2008/2009				
Property Taxes				
Taxpayer	Total AV	Rank	%Total AV	Industry
Southern California Edison Co.	350,792,420	1	1.24%	Utility
Saputo Cheese USA Inc.	252,389,323	2	0.89%	Food Processor
California Dairies	146,189,108	3	0.52%	Food Processor
Wal-Mart Stores Inc.	146,097,337	4	0.52%	Distribution/Retail
Land O' Lakes Inc.	96,724,226	5	0.34%	Food Processor
VF Outdoor	90,231,285	6	0.32%	Distribution
Oscar Mayer Foods Corp	89,914,439	7	0.32%	Food Processor
Southern California Gas Co.	83,455,532	8	0.30%	Utility
Pacific Bell - SBC	78,779,554	9	0.28%	Utility
Ruiz Foods Products Inc.	58,840,627	10	0.21%	
Total	1,393,413,851		4.94%	

Total Net County Roll AV 28,248,657,960

Position Summary and Status

	Department	FY 05/06	FY 06/07	FY 07/08	FY 08/09	As of June 30, 2009			FY 09/10	FY 09/10	From	From
		Final Budget	Final Budget	Final Budget	Final Budget	Total Allocation	Filled	Vacant	Req Budget	Recomm Budget	Final to Recomm	6/30/09 to Recomm
010	Board Of Supervisors	7.00	7.00	7.00	7.00	7.00	7.00	0.00	7.00	7.00	0.00	0.00
012	Miscellaneous Administration	2.00	2.00	2.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00
015	Agricultural Commissioner	57.00	57.00	58.00	58.00	58.00	58.00	0.00	58.00	58.00	0.00	0.00
025	Assessor/Clerk Recorder	84.00	84.00	91.00	92.00	92.00	83.00	9.00	96.00	92.00	0.00	0.00
030	Auditor	35.00	57.00	58.00	59.00	59.00	53.00	6.00	58.00	58.00	-1.00	-1.00
032	Purchasing	5.00	6.00	6.00	6.00	6.00	6.00	0.00	6.00	6.00	0.00	0.00
055	Co-Operative Extension	8.00	8.00	8.50	8.50	8.50	8.50	0.00	8.50	8.50	0.00	0.00
080	County Counsel	46.65	50.65	53.65	53.65	53.65	50.65	3.00	52.65	52.65	-1.00	-1.00
085	County Administration	17.00	15.00	17.00	16.00	16.00	12.90	3.10	16.00	16.00	0.00	0.00
100	District Attorney	164.53	175.00	194.00	196.00	201.00	186.00	15.00	198.00	198.00	2.00	-3.00
142	Health & Human Services	2161.35	2250.05	2281.25	2225.75	1801.20	1670.28	130.93	1747.40	1747.40	-478.35	-53.80
200	Human Resources & Dev	22.00	26.00	27.00	28.00	28.00	26.18	1.83	26.00	26.00	-2.00	-2.00
205	Probation	309.00	315.00	326.00	324.00	335.00	312.00	23.00	335.00	335.00	11.00	0.00
210	Public Defender	71.00	75.00	82.00	83.00	83.00	79.00	4.00	83.00	83.00	0.00	0.00
230	Resource Management Agency	136.00	155.00	161.00	161.00	137.00	120.00	17.00	82.50	82.50	-78.50	-54.50
240	Sheriff	654.50	690.50	694.50	700.00	705.00	659.00	46.00	709.00	709.00	9.00	4.00
255	Treasure/Tax Collector	17.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
260	C.O.P. Agency	9.00	9.00	9.00	9.00	9.00	9.00	0.00	9.00	9.00	0.00	0.00
265	Rural Crime Program Agency	9.00	9.00	9.00	9.00	9.00	7.00	2.00	7.00	7.00	-2.00	-2.00
270	Multi-Agency Gang Task Force	9.00	9.00	12.00	12.00	12.00	12.00	0.00	12.00	12.00	0.00	0.00
275	Action Project	15.48	16.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
280	Crime Prevention Project	12.34	13.00	15.00	14.00	14.00	11.00	3.00	13.00	13.00	-1.00	-1.00
810	Miscellaneous Criminal Justice	2.45	2.45	2.45	2.00	2.48	2.49	-0.01	2.48	2.48	0.48	0.00

General Fund	3,854.80	4,031.65	4,129.35	4,064.90	3,637.83	3,374.00	263.85	3,527.53	3,523.53	-541.37	-114.30
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066	ISF Grounds	0.00	4.00	4.00	4.00	4.00	3.00	1.00	3.00	3.00	-1.00	-1.00
067	ISF Maintenance	40.00	46.00	48.00	48.00	48.00	43.00	5.00	44.00	44.00	-4.00	-4.00
068	ISF Custodial	32.00	38.00	40.00	40.00	40.00	35.00	5.00	26.00	26.00	-14.00	-14.00
069	ISF Geographic Info Systems	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
070	ISF Motor Pool	9.00	9.00	9.00	9.00	9.00	9.00	0.00	9.00	9.00	0.00	0.00
073	ISF Property Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
074	ISF Communications	8.00	8.00	8.00	8.00	8.00	8.00	0.00	8.00	8.00	0.00	0.00
076	ISF Mail	3.00	3.00	3.00	3.00	3.00	1.00	2.00	1.00	1.00	-2.00	-2.00
078	ISF Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
079	ISF Print	15.00	15.00	15.00	15.00	15.00	14.00	1.00	14.00	14.00	-1.00	-1.00
081	ISF Utilities	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00
086	Capital Projects	1.00	2.00	3.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00
090	Information Technology	0.00	0.00	0.00	119.00	123.00	108.00	15.00	116.00	116.00	-3.00	-7.00
101	Child Support Services	269.00	269.00	269.00	269.00	269.00	194.00	75.00	226.00	226.00	-43.00	-43.00
120	Workforce Investment Board	80.00	81.00	42.00	38.00	38.00	35.00	3.00	38.00	38.00	0.00	0.00
142	Indigent Health Care	3.20	3.55	3.55	2.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00
145	Library	31.00	33.60	36.60	36.60	36.60	33.60	3.00	36.60	36.60	0.00	0.00
225	RMA Roads	133.00	133.00	131.00	134.00	134.00	118.00	16.00	135.00	135.00	1.00	1.00
235	Solid Waste	72.00	75.00	76.00	74.00	75.00	63.00	12.00	75.00	75.00	1.00	0.00
245	Fire	20.00	27.00	109.00	114.00	114.00	110.00	4.00	116.00	116.00	2.00	2.00
R&S	Redevelopment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	18.00	18.00	18.00

Other Funds	716.20	747.15	798.15	916.60	921.60	779.60	142.00	870.60	870.60	-46.00	-51.00
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Total County Allocations	4,571.00	4,778.80	4,927.50	4,981.50	4,559.43	4,153.60	405.85	4,398.13	4,394.13	-587.37	-165.30
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For detailed Personnel Actions such as Adds, Deletes, and Re-classes refer to Budget Narratives.

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Purpose

This section of the Budget document sets forth the Government Code Sections and administrative directives, 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. (Government Code 29000-29144)

Forms

The budget document must be on such forms as are prescribed by the State Controller and consultation with the Committee on County Accounting Procedures. (Government Code 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 approval by the State Controller.

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 Accounting System of Special Districts.

Basis of Accounting

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

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

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

Legal Duties and Deadlines

State Controller (Government Code 29005)

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

Supervisors (Government Code 29061, 29063, 29064, 29065, 29066, 29080, 29081, 29088, 29200, 29101)

- To hold hearings on budget estimates prepared by officials.
- To make revisions, reductions and additions to estimates.
- To formally approve the tabulations, as revised, as the Proposed Budget.
- To make the Proposed Budget available to the general public.

Budget Construction & Legal Requirements

- To publish notice that budget is available and to announce and conduct public hearings, as prescribed by law.
- To adopt Final Budget by resolution for County and special Districts.
- To adopt tax rates.
- To levy taxes.

Auditor or Administrative Officer as Designated by Board (Government Code 29040, 29042, 29045, 29060, 29062, 29065.5)

- To receive budget estimates from officials.
- To prescribe and supply budget work sheets.
- To submit budget estimates when official responsible has not done so.
- To prepare tabulation of estimates.
- To submit tabulation to the Board.
- To file alternate procedure for the Proposed Budget.

Auditor (Government Code 29043, 29103, 29109, 29093, 29124)

- Furnish financial statements or data to responsible officials.
- To attend public hearings on Proposed Budget and furnish any financial statements and data required.
- To revise the Proposed Budget to reflect changes made by the Board.
- To calculate tax rates.
- To forward statement of all County tax rates, assessed valuations and amount of taxes levied and allocated to the State Controller.

- To file copy of Final Budget with the Office of the State controller.
- To approve all payments in accordance with the Adopted Final Budget.

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

Budget Construction & Legal Requirements

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 Policies 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. (Government Code 29005)
- Designation of data, in addition to available financing and financing requirements included in departmental estimates. (Government Code 29006)
- Selection of method of presenting supporting data for salaries and wages appropriations. (Government Code 29007)
- Designation of Auditor or Administrative Officer to receive budget estimates. (Government Code 29040, 29042)

- Designation of Auditor or Administrative Officer to submit estimates in event of nonperformance by responsible official. (Government Code 29045)
- Designation of Administrative Officer to prepare budget tabulation on prescribed forms. (Government Code 29061)
- Designation of Administrative Officer to hold hearings and recommend changes in tabulation. (Government Code 29062)
- Adoption of alternate Proposed Budget Procedures. (Government Code 29065.5)
- Authorization of additional appropriation controls and designation of official to administer controls. (Government Code 29090)
- Approval of new positions and fixed assets prior to Final Budget adoption. (Government Code 29124)
- Designation of official to approve transfers and revisions of appropriations within a budget unit. (Government Code 29125)
- Approval of budgetary adjustments. (Government Code 29125, 29126, 29126.1, 29127, 29130)
- Designation of official to whom Auditor shall submit statements showing conditions of budget appropriations and estimated available financing. (Government Code 29131)

Adopted Budget Policy

The FY 2009/10 Budget Hearings will commence Tuesday, September 15, 2009 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 following duties for 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 proposed 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 fixed assets.
- Keep the Board informed of the financial status of the County and of other matters of major significance which affect the County.

- The County Administrative Officer-Clerk of the Board of Supervisors shall 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 Administrator and the Auditor-Controller's Office.

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

- Appropriation increases within a fund.
- Appropriations from contingencies.
- Appropriations of unanticipated revenues.
- Reduction of appropriations and revenues for unrealized funding.
- Transfer between funds.
- Transfers from designated reserves.
- Transfers from equipment replacement reserves.
- Transfers from general reserves (only during budget process).

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

- Approval of a fixed asset over \$5,000 that does not increase the overall department budget.

Budget Construction & Legal Requirements

- Approval of contracts and amendments when the aggregate amount of the contract and amendment(s) is in excess of \$100,000 per fiscal year.
- Transfers between departments within a fund.
- Transfers between Capital Projects.

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**TULARE COUNTY
BUDGET SCHEDULE
FISCAL YEAR 2009/2010**

MARCH 2009

ACTION	DATE	RESPONSIBLE PERSON (S)
1. Budget Facilitation Group email to instruct pre-budget FY 2009/2010 labor forecast, moves in TC Job Cost, and other associated personnel actions	Mar. 17	CAO Staff, Departments
2. Departments enter anticipated moves into TC Job Cost (Unit Distribution) Table in Enterprise	Mar. 17 – Apr. 20	Departments
3. Departments meet with their CAO Analysts and County Revenue Officer to review and finalize their revenue estimates for 09/10	Mar. 30 – Apr. 17	CAO Analysts, Auditor's Office

APRIL 2009

ACTION	DATE	RESPONSIBLE PERSON (S)
4. Budget Facilitation Group meeting to discuss FY 09/2010 budget process...UI, Sick Leave Buyback, Extra Help, FY 09/10 Moves, Deferred Comp match, opt-out benefit waivers, budget line issue.	Apr. 2	CAO Staff, HRD Staff, IT Staff, Departments
5. IT presents budget data entry training to ISF departments, as necessary. Contact Cindy @ 636-4862	Apr. 2-8	IT Staff
6. Service Departments enter CAO-approved charges into the appropriate line item of each recipient department's Req. Budget and their own departments and report any problem areas to IT Help Desk	Apr. 6-22	ISF Departments
7. Initial Fund balance estimates due to CAO's Office from Auditor	Apr. 15	Auditor's Office
8. Department training for budget data entry. Contact Cindy @ 636-4862	Apr.20-24	IT Staff
9. CAO's Office to calculate final estimated FY 2009/10 salary and benefits and enter them into Web Budget System, using best available estimates	Apr. 25	Budget Analyst
10. Open web budget system for department use	Apr. 22	IT Staff
11. Departments enter FY 09/10 requests into budget website (EXCEPT Salary & Benefits which were entered by the CAO's Office and charges which were entered by Service Departments); review Personnel allocations and	Apr. 22- Jun. 19	Departments

**TULARE COUNTY
BUDGET SCHEDULE
FISCAL YEAR 2009/2010**

complete requested changes in Personnel allocations, Fixed Asset Requests, fee requests, Department Purpose, Goals and Objectives, and Requested Budget narrative		
ACTION	DATE	RESPONSIBLE PERSON (S)
12. All Board fee hearings should be completed.	Apr. 28	BOS, Assistant CAO

MAY 2009

ACTION	DATE	RESPONSIBLE PERSON (S)
13. Target allocations distributed to departments	May 1	CAO
14. HRD begins periodic review of department personnel requests	May 4-Jun. 19	HRD Staff

JUNE 2009

ACTION	DATE	RESPONSIBLE PERSON (S)
15. Deadline for Departments to enter and submit all 09/10 Requested Budget information into budget website	Jun. 19	Departments
16. No Delegated Action Requests (DARs) accepted after this date until Budget is adopted	Jun. 19	Departments
17. Review agency roll ups for Adopted 08/09 from Web Budget System and Requested 09/10 budgets; check for accuracy and gross discrepancies that must be addressed; check Department Purpose, Goals and Objectives, and Requested Budget narrative for content, format, and consistency; review/verify charges (expenditures and revenues) for all internal services and client departments; consult with appropriate departments to resolve discrepancies	Jun. 19 – Jun. 26	Budget Analyst, CAO Analysts, Departments
18. HRD advises Departments about its initial recommendations and receives feedback from them	Jun. 22-26	HRD Staff
19. Departments coordinate with CAO Analysts to adjust Requested Budget for HRD recommendations as appropriate	Jun. 22-26	Departments, CAO Analysts

**TULARE COUNTY
BUDGET SCHEDULE
FISCAL YEAR 2009/2010**

20. CAO Analysts analyze Requested Budgets in terms of justified department needs and assigned targets; meet with departments as needed; review all Service Departments' charges and corresponding costs; develop reduction packages, as needed; and prepare Recommended Budget recommendations and narratives for Deputy CAO review	Jun. 29 – Jul. 17	CAO Analysts
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JULY 2009

ACTION	DATE	RESPONSIBLE PERSON (S)
21. Human Resources submits final position recommendations to CAO's Office and departments	Jul. 10	HRD Staff

AUGUST 2009

ACTION	DATE	RESPONSIBLE PERSON (S)
22. Final Fund Balances due to CAO from Auditor	Aug. 3	Auditor's Office
23. CAO Analysts compile Recommended Budget changes and submit them to departments so they can rebalance their budgets as a result of final fund balances	Aug. 5-7	CAO Analysts
24. Departments make Web Budget System data entry changes for Recommended Budgets and rebalance budgets as a result of final fund balances	Aug. 5-7	Departments
25. CAO Analysts verify accuracy of all Recommended Budget numbers, revenue/expenditure balances, Recommended Narratives, and position changes for their departments; coordinate results with Budget Analyst	Aug. 10 – 24	CAO Analysts, Budget Analyst
26. Department Heads who have disagreements with CAO's Recommended Budget must submit a letter specifying which items they are asking the Board of Supervisors to consider at the Final Budget Hearings	Aug. 14	Departments
27. CAO, Assistant CAO and Deputy CAO finalize Recommended Budget dollars and narratives	Aug. 17- 19	CAO, Assistant CAO, Deputy CAO

SEPTEMBER 2009

**TULARE COUNTY
BUDGET SCHEDULE
FISCAL YEAR 2009/2010**

ACTION	DATE	RESPONSIBLE PERSON (S)
28. Notice of Final Budget Hearing posted	Sep. 4	Clerk-BOS
29. Recommended Budget Book to the Board of Supervisors	Sep. 9	Deputy CAO
30. Final Budget Hearing packages to Board of Supervisors	Sept. 9	Deputy CAO
31. Recommended Budget available for public distribution	Sep. 9	Deputy CAO
ACTION	DATE	RESPONSIBLE PERSON (S)
32. Final Budget Hearing packages available to public	Sep. 9	Deputy CAO
33. Board of Supervisors conducts public hearings on the Final Budget and adopts Final Budget	Sep. 15	BOS
34. CAO Analysts review all Adopted Budget numbers, positions, and schedules for accuracy	Sep. 16 – 22	Deputy CAO, CAO Analysts, Budget Analyst
35. Deputy CAO and Budget Analyst reviews and finalizes Adopted Budget numbers, positions, and schedules	Sep. 23 – 30	Deputy CAO, Budget Analyst
36. Adopted Budget rolled into AFIN	Sep.30	Deputy CAO , Auditor's Office
37. Human Resources finalizes personnel resolution with all Adopted Budget adds and deletes	Sep.30	Human Resources

DECEMBER 2009

ACTION	DATE	RESPONSIBLE PERSON (S)
39. Adopted Budget Book returned from printer and distributed	Dec. 10	Auditor

Glossary of Budget Terms and Acronyms

AB-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.

AB – Assembly Bill.

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

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

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

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

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

AOC – Administration Office of the Court (Judicial Counsel).

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

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

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

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

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

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

Glossary of Budget Terms and Acronyms

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

CAPITAL PROJECT FUND – A governmental 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 Trust 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.

CENTRAL SERVICE COSTS – Central administrative and overhead costs allocated back to departments through the A-87 Cost plan otherwise known as COWCAP.

CEQA – California Environmental Quality Act.

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

COLA – Cost-of-Living Adjustment.

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

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

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 (DISCRETIONARY) 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 allocated at the discretion of the Board of Supervisors.

CPS – Child Protective Services.

CSAC – California State Association of Counties.

CSAC-EIA – California State Association of Counties—Excess Insurance Authority.

CURRENT LIABILITIES – Liabilities which are payable within one year.

DA – District Attorney.

DEBT SERVICE FUND – A fund established to account for the accumulation of resources for

Glossary of Budget Terms and Acronyms

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.

DELIQUENT 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 government 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.

DOJ – Department of Justice.

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

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

EIR/S – Environmental Impact Report/Statement.

EMPLOYEE BENEFITS – Amounts paid on behalf of employees not included in the gross salary. Examples are group health or life

insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments, and dental, vision and unemployment insurance payments.

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

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

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

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

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

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

FEMA – Federal Emergency Management Agency.

Glossary of Budget Terms and Acronyms

FINAL BUDGET – Approved legal spending plan for a fiscal year. By statute, the Board of Supervisors must approve a Final Budget by October 2 each year.

FISCAL YEAR – 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.

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.

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 .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. Government fund types include the general fund, special revenue funds, debt service funds, capital project funds, and permanent 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, private-purpose trust funds and agency funds.

FY – Fiscal Year.

GAAP – Generally Accepted Accounting Procedures. 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 Standard Board. The authoritative accounting and financial reporting standard-setting body for government entities.

GASB 34 – The GASB issued statement No. 34 changing the framework of financial

Glossary of Budget Terms and Acronyms

reporting for State and local governments. GASB No. 34 represents the most important single change in the history of accounting and financial reporting for State and local government.

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

GIS – Geographical Information System.

GRANT – A contribution 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 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, Information Technology, and Risk Management).

JPA – Joint Powers Authority.

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.

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 – Basis of accounting

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

MOE – Maintenance of Effort. A Federal and/or State requirement that the County provide a certain level of financial support for a program from local tax revenues. The amount of support is referred to as the Maintenance of Effort (MOE) level.

MOU – Memorandum of Understanding.

NEPA – National Environmental Protection Act.

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

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

OTHER CHARGES – A category of appropriations for payment to an agency, institution or person outside the County Government.

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.

PROGRAM REVENUE – Revenue which is derived from and dedicated to specific program operations.

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.”

Glossary of Budget Terms and Acronyms

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

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

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

PROPOSITION 218 – Passed by the voters in November 1996, this measure constrained local governments' ability to impose fees, assessments and taxes through the imposition or 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 derived from the State's 1991 budget package, which shifted the State's responsibility for non-federal funding for Health and Social Services to counties.

REAL PROPERTY – Land and the structures attached to it.

RECOMMENDED BUDGET – The working document for the fiscal year under discussion.

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

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

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

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

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

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

SALARIES AND EMPLOYEE BENEFITS – An object (category) of expenditure 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.

Glossary of Budget Terms and Acronyms

SCHEDULE 1 – A summary of the overall County Budget by fund, the means of financing the budget and the expenditure requirements.

SCHEDULE 2 – An analysis of the fund balance available at the end of a fiscal year to finance the next year's budget.

SCHEDULE 3 – A detailed list of provisions for reserves by fund.

SCHEDULE 4 – A summary of estimated revenues by fund and source.

SCHEDULE 5 – An analysis of revenues by source and fund.

SCHEDULE 6 – An analysis of property tax revenues and assessed valuations.

SCHEDULE 7 – A summary of County financing requirements by fund.

SCHEDULE 8 – A summary of budget requirements with historical data listed by general function as defined by the State Controller.

SCHEDULE 9 – A summary of accounts and total requirements for each budget unit. Not included in this document but will be included in the Final Budget.

SCHEDULE 10 – A summary of revenues and expenses for an Internal Service Fund. Not included in this document but will be included in the Final Budget.

SCHEDULE 11 – This schedule is prepared to show the operation of all Enterprise Funds and meets the requirements of Government Code Section 29141. Not included in this document but will be included in the Final Budget.

SCHEDULE 12 – A special statement which is required as part of both the Proposed and Final Budgets and indicates the status of expenditures from bond proceeds. Not

included in this document but will be included in the Final Budget.

SCHEDULE 13 – Summary of a special district budget. This schedule is the counterpart of Schedule 1 of the County budget forms and summarizes information related to special districts whose affairs and finances are under the supervision and control of the Board of Supervisors as provided in Government Code Section 29002.

SCHEDULE 14 – Analysis of fund balance unreserved/undesignated for special districts.

SCHEDULE 15 – Detail of provisions for reserves/designations for special districts.

SCHEDULE 16 – Budget detail for special districts. This schedule is used in conjunction with Schedules 13, 14 and 15 to provide the supportive detail for the estimated revenues, other financing sources and residual equity transfers and estimated financing requirements. Not included in this document but will be included in the Final Budget.

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 – An object of expenditure which establishes expenditures for the operating expenses of County departments and programs.

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:

Glossary of Budget Terms and Acronyms

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.

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

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

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

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

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

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

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

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

TEMPORARY POSITION – See Extra Help.

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

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

TRUST FUND – A fund used to account for assets held by a government in a trustee capacity.

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

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

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

VLF – Vehicle License Fee.

WIA – Workforce Investment Act.

WIB – Workforce Investment Board.

COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 2009-10

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2009	CANCELLATION OF PRIOR YEAR RESERVES/ DESIGNATIONS	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVE AND/OR DESIGNATION (new/increased)	TOTAL FINANCING REQUIREMENTS
GENERAL FUND	001	\$16,753,548		\$597,239,956	\$597,239,956		\$597,239,956
INDIGENT HEALTHCARE AB75	004		\$1,336,955	\$1,336,955	\$1,336,955		\$1,336,955
LIBRARY FUND	010	\$940,010	\$1,698,986	\$6,349,676	\$6,349,676		\$6,349,676
FISH & GAME FUND	011		\$21,857	\$21,857	\$21,857		\$21,857
AVIATION	012		\$2,400,474	\$2,400,473	\$2,400,473		\$2,400,473
STRUCTURAL FIRE FUND	013		\$11,635,460	\$13,529,548	\$13,529,548		\$13,529,548
ROAD FUND	014	\$1,501,649	\$51,065,044	\$56,651,232	\$56,651,232		\$56,651,232
T C WORKFORCE INVESTMENT BOAR	015	\$392,439	\$17,392,539	\$17,392,539	\$17,392,539		\$17,392,539
CHILD SUPPORT SERVICES	016	\$5,586,188	\$17,095,281	\$17,095,281	\$17,095,281		\$17,095,281
REALIGNMENT-MENTAL HEALTH	017		\$14,592,088	\$14,592,088	\$14,592,088		\$14,592,088
REALIGNMENT-HEALTH	018		\$15,607,790	\$15,607,790	\$15,607,790		\$15,607,790
REALIGNMENT-SOCIAL SERVICES	019		\$15,047,831	\$15,047,831	\$15,047,831		\$15,047,831
TOBACCO SETTLEMENT REVENUE FN	020		\$5,048,679	\$5,048,679	\$5,048,679		\$5,048,679
PENSION OBLIGATION BOND	022	\$491,720	\$6,161,419	\$6,653,139	\$6,161,419	\$491,720	\$6,653,139
EQUIPMENT LOANS	023	\$31,657	\$239,093	\$270,750	\$270,750		\$270,750
BUILDING LOANS	024	\$2,513,496	\$6,603,958	\$9,117,454	\$7,767,800	\$1,349,654	\$9,117,454
CAPITAL PROJECTS/MAJOR MAINT.	030	\$5,146,273	\$5,962,942	\$11,109,215	\$11,109,215		\$11,109,215
GRAND TOTALS		\$31,855,330	\$3,222,492	\$789,464,463	\$787,623,089	\$1,841,374	\$789,464,463

- MEMO ONLY

* GANN Calculations will be adopted at a later date.

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED / UNDESIGNATED
FOR FISCAL YEAR 2009-10

COUNTY FUNDS	FUND BALANCE (per Auditor) AS OF JUNE 30, 2009	LESS: FUND BALANCE - RESERVED / DESIGNATED JUNE 30, 2009			FUND BALANCE UNRESERVED UNDESIGNATED TO FINANCE CURRENT BUDGET ESTIMATED
		RESERVES		DESIGNATIONS	
		ENCUMBRANCES	GENERAL & OTHER RESERVES		
GENERAL FUND	001	\$36,753,548		\$20,000,000	\$16,753,548
INDIGENT HEALTHCARE AB75	004				
LIBRARY FUND	010	\$2,638,996		\$1,698,986	\$940,010
FISH & GAME FUND	011	\$21,857		\$21,857	
AVIATION	012	\$(1)			\$(1)
STRUCTURAL FIRE FUND	013	\$1,894,088		\$1,501,649	\$392,439
ROAD FUND	014	\$5,586,188			\$5,586,188
T C WORKFORCE INVESTMENT BOAR	015				
CHILD SUPPORT SERVICES	016				
REALIGNMENT-MENTAL HEALTH	017				
REALIGNMENT-HEALTH	018				
REALIGNMENT-SOCIAL SERVICES	019				
TOBACCO SETTLEMENT REVENUE FN	020				
PENSION OBLIGATION BOND	022	\$1,081,309		\$589,589	\$491,720
EQUIPMENT LOANS	023	\$31,657			\$31,657
BUILDING LOANS	024	\$2,513,496			\$2,513,496
CAPITAL PROJECTS/MAJOR MAINT.	030	\$5,146,273			\$5,146,273
GRAND TOTALS		\$55,667,411		\$23,812,081	\$31,855,330

COUNTY OF TULARE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
(With Supplemental Data Affecting Reserve / Designation Balances)
FOR FISCAL YEAR 2009-10

COUNTY FUNDS	RESERVES / DESIGNATIONS BALANCE AS OF JUNE 30, 2009	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESERVES/DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATION FOR BUDGET YEAR	FUND
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPV.	RECOMMENDED	ADOPTED BY THE BOARD OF SUPV.		
GENERAL FUND	\$20,000,000					\$20,000,000	GENERAL FUND
INDIGENT HEALTHCARE AB75							INDIGENT
LIBRARY FUND	\$1,698,986	\$1,698,986					LIBRARY FUND
FISH & GAME FUND	\$21,857	\$21,857					FISH & GAME FUND
AVIATION							AVIATION
STRUCTURAL FIRE FUND	\$1,501,649	\$1,501,649					STRUCTURAL FIRE
ROAD FUND							ROAD FUND
T C WORKFORCE INVESTMENT BOAR							T C WORKFORCE
CHILD SUPPORT SERVICES							CHILD SUPPORT
REALIGNMENT-MENTAL HEALTH							REALIGNMENT-
REALIGNMENT-HEALTH							REALIGNMENT-
REALIGNMENT-SOCIAL SERVICES							REALIGNMENT-
TOBACCO SETTLEMENT REVENUE FN							TOBACCO
PENSION OBLIGATION BOND	\$589,589			\$491,720		\$1,081,309	PENSION
EQUIPMENT LOANS							EQUIPMENT LOANS
BUILDING LOANS				\$1,349,654		\$1,349,654	BUILDING LOANS
CAPITAL PROJECTS/MAJOR MAINT.							CAPITAL
GRAND TOTALS	\$23,812,081	\$3,222,492		\$1,841,374		\$22,430,963	

COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES &
RESIDUAL EQUITY TRANSFERS
BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
SUMMARIZATION BY SOURCE				
TAXES				
LIC., PERMITS & FRANCHISE	\$118,633,182	\$123,701,715	\$120,656,746	
FINES, FORFEIT., PENALTIES	\$8,995,468	\$10,100,667	\$9,254,816	
USE OF MONEY & PROPERTY	\$7,185,669	\$7,194,371	\$6,266,024	
AID FROM OTHER GOVT AGENCY	\$3,879,834	\$5,137,120	\$2,399,574	
CHARGES FOR CURRENT SERV	\$383,305,885	\$398,983,730	\$433,747,097	
MISCELLANEOUS REVENUE	\$79,310,384	\$77,950,330	\$79,194,182	
OTHER FINANCING SOURCES	\$7,433,428	\$8,499,887	\$9,229,654	
COWCAP	\$98,459,319	\$95,235,427	\$92,453,538	
	\$649,051	\$968,361	\$1,185,010	
TOTAL FINANCING	\$707,852,220	\$727,771,608	\$754,386,641	
SUMMARIZATION BY FUND				
GENERAL FUND	\$556,795,199	\$565,516,243	\$580,486,408	
INDIGENT HEALTHCARE AB75	\$1,370,470	\$1,419,870	\$1,336,955	
CHILDREN AND FAMILIES FIRST AD	\$298,253	\$243,041		
LIBRARY FUND	\$3,892,178	\$3,969,470	\$3,710,680	
FISH & GAME FUND	\$18,397	\$12,980		
AVIATION	\$265,797	\$1,887,364	\$2,400,474	
STRUCTURAL FIRE FUND	\$13,261,416	\$13,606,655	\$11,635,460	
ROAD FUND	\$28,020,178	\$44,715,822	\$51,065,044	
T C WORKFORCE INVESTMENT BOARD	\$13,076,801	\$10,092,721	\$17,392,539	
CHILD SUPPORT SERVICES	\$16,304,865	\$15,467,731	\$17,095,281	
REALIGNMENT-MENTAL HEALTH	\$14,216,501	\$14,995,878	\$14,592,088	
REALIGNMENT-HEALTH	\$16,118,011	\$17,165,083	\$15,607,790	
REALIGNMENT-SOCIAL SERVICES	\$15,610,182	\$15,101,067	\$15,047,831	
TOBACCO SETTLEMENT REVENUE FND	\$4,068,387	\$4,470,521	\$5,048,679	
PENSION OBLIGATION BOND	\$5,798,612	\$6,252,216	\$6,161,419	
EQUIPMENT LOANS	\$773,429	\$415,575	\$239,093	
BUILDING LOANS	\$7,805,282	\$8,171,333	\$6,603,958	
CAPITAL PROJECTS/MAJOR MAINT.	\$10,158,262	\$4,268,038	\$5,962,942	
TOTAL FINANCING	\$707,852,220	\$727,771,608	\$754,386,641	

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
TAXES					
PROPERTY TAXES					
PROPERTY TAXES-CURRENT SECURED	\$37,866,265	\$40,001,243	\$35,882,154		LIBRARY
PROPERTY TAXES-CURRENT SECURED	\$2,865,684	\$3,033,609	\$2,831,212		STRUC FIRE
PROPERTY TAXES-CURRENT SECURED	\$5,985,646	\$6,296,167	\$5,885,977		
PROPERTY TAXES-DEL SECURED			\$3,000,000		
PROPERTY TAX-CURRENT UNSECURED	\$1,682,100	\$1,881,684	\$1,744,000		LIBRARY
PROPERTY TAX-CURRENT UNSECURED	\$130,549	\$146,699	\$147,485		STRUC FIRE
PROPERTY TAX-CURRENT UNSECURED	\$272,990	\$304,727	\$305,000		
PROPERTY TAXES-PRIOR SECURED	\$(10,787)	\$(11,281)			
PROPERTY TAXES-PRIOR SECURED	\$(849)	\$(876)	\$100		LIBRARY
PROPERTY TAXES-PRIOR SECURED	\$(1,807)	\$(1,831)			STRUC FIRE
PROPERTY TAXES-PRIOR UNSECURED	\$16,601	\$27,372	\$18,000		
PROPERTY TAXES-PRIOR UNSECURED	\$1,307	\$2,124	\$1,000		LIBRARY
PROPERTY TAXES-PRIOR UNSECURED	\$2,781	\$4,442	\$3,000		STRUC FIRE
PROPERTY TAX IN-LIEU OF VLF	\$43,532,810	\$45,932,907	\$44,846,666		
SUPPL PROP TAX-CURRENT SECURED	\$5,178,503	\$2,949,597	\$800,000		
SUPPL PROP TAX-CURRENT SECURED	\$189,950	\$107,106	\$35,000		LIBRARY
SUPPL PROP TAX-CURRENT SECURED	\$377,723	\$208,500	\$35,000		STRUC FIRE
SUPPL PROPERTY TAXES-PRIOR	\$(10,397)	\$5,714	\$3,000		
SUPPL PROPERTY TAXES-PRIOR	\$(337)	\$222	\$100		LIBRARY
SUPPL PROPERTY TAXES-PRIOR	\$(664)	\$452			STRUC FIRE
OTHER TAXES					
SALES & USE TAXES	\$6,926,903	\$5,973,898	\$6,000,000		
IN LIEU LOCAL SALES & USE TAX	\$2,461,526	\$2,507,622	\$2,557,774		
MEASURE J SALES TAX PROCEEDS	\$16,577	\$5,135	\$5,000		
MEASURE R SALES TAX PROCEEDS	\$4,062,738	\$6,873,102	\$8,609,733		ROAD FUND
TRANSPORTATION TAX-NON TRANSIT	\$3,250,029		\$3,828,700		ROAD FUND
LTF-ART 8 STREETS & ROADS		\$3,548,559			ROAD FUND
TRANSIENT LODGING-ROOM OCCUP	\$898,730	\$1,185,422	\$1,119,000		

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2009-10**

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
PROPERTY TRANSFER TAX	\$1,269,962	\$1,025,829	\$1,000,000		
TIMBER YIELD	\$84,221		\$36,000		
TIMBER YIELD	\$3,119		\$1,000		LIBRARY
TIMBER YIELD	\$2,157		\$1,000		STRUC FIRE
AIRCRAFT	\$215,223	\$178,868	\$195,000		
ADJUSTMENT OF PARTNERSHIP PROG	\$962,000	\$962,000	\$962,000		
STATE - TOBACCO TAX PROP 10	\$401,929	\$552,703	\$803,845		
TOTAL TAXES	\$118,633,182	\$123,701,715	\$120,656,746		
LIC., PERMITS & FRANCHISE					
LICENSES, PERMITS & FRANCHISES					
ANIMAL LICENSES	\$72,269	\$65,997	\$64,000		
BUSINESS LICENSES	\$2,400,412	\$2,630,097	\$2,682,346		
CONSTRUCTION PERMITS	\$1,767,292	\$1,557,065	\$1,486,152		
CONSTRUCTION PERMITS	\$7,944	\$4,904			ROAD FUND
DBL FEE FOR USE PERMITS	\$15,302	\$39,414	\$46,058		
DBL FEE FOR ILLEGAL CONSTR	\$2,881	\$239	\$289		
DAIRY COMPLIANCE INVEST FEES	\$145,446	\$156,836	\$145,000		
AG PRESERVE APPLICATION FEES	\$10,753	\$11,302	\$12,530		
FRANCHISES	\$4,301,453	\$5,358,856	\$4,416,000		
OTHER LICENSES & PERMITS	\$172,980	\$186,848	\$308,542		
OTHER LICENSES & PERMITS	\$17,066	\$15,487	\$16,600		STRUC FIRE
AUTOMATION SURCHARGE	\$9,997	\$6,415	\$10,035		
E.E. HOUSING PERMITS	\$69,000	\$63,040	\$65,000		
REINSPECTION FEES	\$1,400	\$3,300	\$1,500		
HOUSING CERTIFICATE OF NON-OP	\$1,100	\$800	\$686		
HOUSING VERIFICATION OF US CIT	\$117	\$65	\$78		
MOTION FILING FEES	\$56				
MARRIAGE DISSOLUTION FEES		\$2			

COUNTY OF TULARE
STATE OF CALIFORNIA

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
TOTAL LIC., PERMITS & FRANCHISE	\$8,995,468	\$10,100,667	\$9,254,816		
FINES, FORFEIT., PENALTIES					
VEHICLE CODE FINES					
RED LIGHT VIOLATIONS	\$9,223	\$9,608	\$9,500		
PROOF OF INSURANCE VIOLATIONS	\$29,093	\$32,038	\$30,000		
PARKING FINES	\$40,771	\$54,288	\$62,500		
OTHER COURT FINES					
OTHER COURT FINES	\$85,205	\$97,735	\$110,000		
CHILD PASSENGER SEAT VIOLATION	\$27,074	\$32,879	\$16,000		
AUTO WARRANT SYS (FTA/FTP)	\$181	\$149	\$100		
BICYCLE HELMET VIOLATIONS	\$1,116	\$797	\$908		
STATE PENALTY ASSESSMENT	\$852,390	\$886,391	\$880,000		
CRIME PREVENTION FINES	\$196	\$121	\$100		
OFF-HIGHWAY VEHICLE FINES	\$67	\$137	\$100		
GENERAL BASE FINE DISTRIBUTION	\$391,978	\$407,699	\$402,000		
BASE FINE DISTRIBUTION-REALIGN	\$1,128,674	\$1,182,500	\$1,150,000		
PC 1463.07 \$25 ADMIN SCRIN	\$2,140	\$1,995	\$1,600		
P/C 1463.07 \$10 CITATION	\$132	\$137	\$100		
STATHAM FINES-DRUNKEN DRIVING	\$59,766	\$5,707			
TRAFFIC SCHOOL FEES #24	\$340,759	\$310,933	\$305,000		
FORFEITURES & PENALTIES					
E.E. HOUSING FINES	\$10,180	\$6,240	\$6,240		
PENALTY ON DELINQUENT TAXES	\$226,767	\$131,320	\$153,000		
COST OF PREPARING DELINQ TAXES	\$231,201	\$211,118	\$260,000		
COUNTY PENALTY ASSESSMENT		\$197,409	\$86,507		
COUNTY PENALTY ASSESSMENT	\$744,040	\$867,993	\$818,403		INDGNT HLTH
COUNTY PENALTY ASSESSMENT	\$2,400,000	\$2,160,000	\$1,375,000		BLDG LOANS
DUI LAB FEES	\$26,002	\$30,317	\$30,000		
AG CD 31662 VICIOUS DOG	\$27	\$11			

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
PENALTY & ASSESSMENTS					
BAIL ENHANCEMENT	\$147,546	\$236,776	\$307,930		
CONTROLLED SUBSTANCE VIOLATION	\$146,502	\$154,828	\$150,000		
FISH & GAME PENALTY ASSESSMENT	\$5,054	\$123	\$100		FISH & GAME
FISH & GAME PRESERVATION FINES	\$6,895	\$4,828			FISH & GAME
FISH & GAME PRESERVATION FINES	\$11,502	\$8,152			FISH & GAME
OTHER GOVERNMENTAL AID					
ADMINISTRATIVE FINES	\$261,188	\$162,142	\$110,936		
TOTAL FINES.FORFEIT..PENALTIES	\$7,185,669	\$7,194,371	\$6,266,024		
USE OF MONEY & PROPERTY					
FROM USE OF MONEY & PROPERTY					
INTEREST	\$2,301,634	\$2,816,268	\$1,534,600		INDGNT HLTH
INTEREST	\$33,892	\$48,273	\$36,796		CHILD&FAM FI
INTEREST	\$1,545	\$3,746			LIBRARY
INTEREST	\$111,902	\$91,037	\$40,000		STRUC FIRE
INTEREST	\$143,950	\$98,837	\$100,000		ROAD FUND
INTEREST	\$43,832	\$(523)			T C WID
INTEREST	\$4,821	\$(2,684)	\$20,000		CHILD SUPPT
INTEREST	\$175,629	\$171,893	\$140,000		PENS OBL BND
INTEREST	\$23,609	\$2,817			BLDG LOANS
INTEREST	\$372,744	\$855,845	\$65,102		CAPITAL PROJ
INTEREST		\$93,735			
FACILITY RENT	\$74,361	\$315,809	\$213,680		AVIATION
FACILITY RENT	\$24,320	\$38,620	\$71,280		STRUC FIRE
FACILITY RENT	\$90,891	\$34,097	\$4,800		ROAD FUND
FACILITY RENT	\$3,080	\$3,596			T C WID
FACILITY RENT	\$352,298	\$470,673	\$63,204		
CONCESSIONS	\$121,326	\$95,081	\$110,112		
TOTAL USE OF MONEY & PROPERTY	\$3,879,834	\$5,137,120	\$2,399,574		

COUNTY OF TULARE
STATE OF CALIFORNIAANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
AID FRM OTH GOV'T AGENCY					
STATE AID					
GENERAL FUND					
STATE OTHER-IN LIEU TAX	\$5,479	\$5,527	\$5,700		
STATE-PUBLIC ASSISTANCE ADMIN	\$53,027,430	\$47,146,817	\$61,446,739		
SCHOOL NUTRITION PROGRAM	\$18,784	\$19,812	\$24,000		
STATE AID FOR CHILDREN	\$37,991,411	\$54,391,103	\$62,062,302		
STATE AID VLF REALIGNMENT	\$17,332,580	\$17,550,780	\$16,913,268		
STATE-MEDICAL MANAGED CARE	\$4,417,233	\$4,033,321	\$1,657,508		
STATE-MENTAL HEALTH	\$12,526,323	\$7,463,627	\$6,071,946		
AID FOR TUBERCULOSIS CONTROL	\$36,287	\$46,055	\$37,775		
STATE HEALTH PROGRAMS-OTHER	\$1,998,629	\$2,101,036	\$3,024,079		
STATE-DRUG & ALCOHOL ABUSE	\$2,319,304	\$1,592,993	\$1,573,813		
STATE HEALTH ADMINISTRATION	\$1,060,066	\$1,015,127	\$954,622		
STATE-AGRICULTURE	\$2,785,773	\$2,573,139	\$3,016,698		
STATE-WEIGHTS & MEASURES	\$13,813	\$21,361	\$13,975		
AID FOR TRNG ON CORRECTIONS	\$361,464	\$281,745	\$243,649		
AID FOR TRNG POST	\$138,576	\$203,859	\$140,000		
STATE-DISASTER RELIEF	\$152,318		\$350,000		
STATE-VETERANS AFFAIRS	\$82,208	\$70,000	\$84,000		
ST-HOMEOWNERS PROP TAX RELIEF	\$540,289	\$535,841	\$520,000		
STATE- OTHER	\$398,392	\$6,637,598	\$8,138,916		
STATE- SB933 REIMBURSEMENT	\$32,661	\$30,022	\$25,000		
STATE- CAPIT	\$250,875	\$280,161	\$150,881		
OTHER STATE GRANTS	\$6,767,518	\$5,157,184	\$5,919,728		
OTHER STATE CONTRACTS	\$1,764,010	\$1,977,325	\$2,188,138		
PROPERTY TAX ADMIN-AB818	\$61,508	\$68,891	\$205,000		
JJCPA	\$1,352,372	\$972,492	\$1,099,790		
STATE- COPS	\$635,464	\$408,347	\$648,429		
JUV PROB & CAMPS FUNDING(JPCF)	\$3,000,485	\$2,315,493	\$2,853,996		

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
STATE - VLF		\$347,265	\$2,198,024		
STATE AID FOR SB90	\$743,298	\$372,447	\$705,075		
PROP 172 PUB SAFETY FUND	\$22,789,443	\$20,676,328	\$20,000,000		
AID FOR WILLIAMSON TAX RELIEF	\$3,321,960	\$3,016,091			
AID FOR WILLIAMSON TAX SUPER	\$89,457	\$80,292			
TOTAL GENERAL FUND	\$176,015,410	\$181,392,079	\$202,273,051		
OTHER FUNDS					
STATE-AVIATION			\$10,000		AVIATION
STATE-HIGHWAY USER TAX-2104A	\$20,004	\$1,852,652	\$3,299,659		ROAD FUND
STATE-HIGHWAY USER TAX-2104B	\$311,057	\$84,617			ROAD FUND
STATE-HIGHWAY USER TAX-2104D	\$2,643,781	\$2,080,666			ROAD FUND
STATE-HIGHWAY USER TAX-2104F	\$813,401	\$580,104			ROAD FUND
STATE-HIGHWAY USER TAX-2105	\$3,353,927	\$3,970,823	\$3,370,000		ROAD FUND
STATE-HIGHWAY USER TAX-2106A	\$9,600	\$281,419	\$594,000		ROAD FUND
STATE-HIGHWAY USER TAX-2106B	\$586,534	\$409,025			ROAD FUND
STATE OTHER-IN LIEU TAX	\$7,160	\$(4,289)	\$4,869		ROAD FUND
ST PUB ASST PROG REALIGNMENT	\$14,700,247	\$14,136,819	\$14,116,990		REALIGN-SS
ST AID MNTL HLTH REALIGNMENT	\$8,220,431	\$8,769,586	\$8,566,950		REALIGN-MH
STATE HEALTH PROGRAM-AB75	\$590,726	\$503,604	\$481,756		INDGNT HLTH
STATE-DRUG & ALCOHOL ABUSE	\$296,708				CHILD&FAM FI
STATE AID HEALTH REALIGNMENT	\$3,809,830	\$3,887,120	\$3,768,895		REALIGN-HLTH
AID FOR TRNG POST	\$2,769	\$3,873			CHILD SUPPT
STATE-DISASTER RELIEF	\$13,820				STRUC FIRE
STATE-DISASTER RELIEF	\$7,046	\$439,324			ROAD FUND
STATE-OES REIMBURSEMENT	\$171,015	\$717,626	\$100		STRUC FIRE
ST-HOMEOWNERS PROP TAX RELIEF	\$40,645	\$40,274	\$39,065		LIBRARY
ST-HOMEOWNERS PROP TAX RELIEF	\$84,905	\$83,480	\$87,000		STRUC FIRE
STATE- OTHER		\$111,577	\$113,400		LIBRARY
STATE- OTHER		\$36,124	\$226,478		AVIATION
STATE- OTHER	\$20,183	\$63,182			STRUC FIRE

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
STATE- OTHER	\$1,104,922	\$3,419,632	\$1,239,783		ROAD FUND
STATE- OTHER	\$20,819	\$21,115	\$36,424		CHILD SUPPT
STATE- OTHER	\$2,182,366		\$1,157,110		CAPITAL PROJ
RD EXCHANGE FUNDS	\$987,784				ROAD FUND
STATE- CHILD SUPPORT ADMIN	\$4,261,572	\$4,253,228	\$5,745,611		CHILD SUPPT
OTHER STATE GRANTS	\$183,316	\$61,661	\$117,000		LIBRARY
OTHER STATE GRANTS	\$203,476		\$12,500		STRUC FIRE
OTHER STATE GRANTS	\$7,885,432	\$4,133,180			ROAD FUND
STATE-HIGHWAY PROJECTS		\$12,099,399	\$20,764,221		ROAD FUND
TOTAL OTHER FUNDS	\$52,533,476	\$62,035,821	\$63,751,811		
FEDERAL AID					
GENERAL FUND					
FED-PUBLIC ASSISTANCE ADMINIST	\$36,886,920	\$45,686,929	\$46,820,625		
FED-PROB TITLE IV-E	\$2,208,380	\$1,839,117	\$2,968,848		
FED-PUB-ASSISTANCE-CHILDREN	\$63,535,677	\$53,951,326	\$43,397,893		
FED-WIC	\$3,560,698	\$4,086,681	\$4,760,707		
FED ALCOHOL & DRUG PROGRAMS	\$2,053,876	\$1,844,766	\$2,081,446		
FED-HEALTH ADMINISTRATION	\$4,887,411	\$4,135,860	\$8,480,776		
FED-FOREST RESERVE REVENUE		\$20,000			
FED-IN LIEU TAXES	\$1,526,493	\$2,569,268	\$1,553,000		
FED-OTHER	\$1,369,235	\$1,127,066	\$745,443		
OTHER FEDERAL GRANTS	\$5,559,620	\$5,523,619	\$4,527,985		
OTHER FEDERAL CONTRACTS	\$392,627	\$436,613	\$538,090		
FED-HOMELAND SECURITY	\$626,942	\$874,820	\$2,103,100		
FED-BIOTERRORISM PREPAREDNESS	\$967,863	\$1,382,982	\$1,023,885		
FED-GLASSYING SHARPSHOOTER	\$1,266,903	\$539,923	\$1,250,000		
FOOD & NUTRITION SERVICES	\$287,426	\$331,172	\$323,500		
FEMA GRANTS	\$125,367	\$138,728	\$243,303		
COMMUNITY DEVELOP BLOCK GRANT	\$560,792	\$807,791	\$1,166,819		
HOME GRANT	\$1,193,447	\$767,946	\$600,000		

COUNTY OF TULARE
STATE OF CALIFORNIAANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
WORKFORCE HOUSING GRANT	\$314,203	\$64,308	\$519,006		
CDBG-REHAB PROGRAM INCOME	\$286,552	\$123,617	\$255,500		
CAL HOME	\$292,027	\$231,433	\$1,050,000		
HOME REHAB PROGRAM INCOME	\$179	\$34,244	\$38,332		
FEDERAL CAPITAL GRANTS	\$118,941	\$170,562			
TOTAL GENERAL FUND	\$128,021,579	\$126,688,771	\$124,448,258		
OTHER FUNDS					
FED-FOREST RESERVE REVENUE	\$476,296	\$460,184	\$405,000		ROAD FUND
FED-USDA			\$60,000		STRUC FIRE
FED-OTHER	\$240,652				AVIATION
FED-OTHER	\$9,037	\$7,647			ROAD FUND
FED-CHILD SUPP ENFCMT INCENT	\$11,564,285	\$10,993,020	\$11,153,246		CHILD SUPPT
OTHER FEDERAL GRANTS		\$1,772,927	\$2,092,716		AVIATION
FED-HIGHWAY PROJECTS	\$27,705	\$2,686,099	\$7,132,557		ROAD FUND
FED-WORKFORCE INVESTMENT ACT	\$8,497,337	\$7,637,982	\$17,094,724		T C WID
TOTAL OTHER FUNDS	\$20,815,312	\$23,557,859	\$37,938,243		
OTHER GOVERNMENTAL AID					
OTHER-IN LIEU TAXES	\$16,786	\$17,239	\$16,000		
OTHER-GOVERNMENTAL AGENCIES	\$4,947,300	\$4,574,409	\$4,500,000		CHILD&FAM FI
OTHER-GOVERNMENTAL AGENCIES		\$239,295			LIBRARY
OTHER-GOVERNMENTAL AGENCIES	\$212,154	\$223,017	\$204,984		STRUC FIRE
OTHER-GOVERNMENTAL AGENCIES	\$88,723	\$98,288	\$86,000		CAPITAL PROJ
OTHER-GOVERNMENTAL AGENCIES	\$250,000		\$250,000		
OTHER-GOVERNMENTAL AGENCIES PY	\$36,899				LIBRARY
OTHER-GOVERNMENTAL AGENCIES PY	\$1,719				STRUC FIRE
OTHER-GOVERNMENTAL AGENCIES PY	\$1,034				
OTH-GOV AGY INDIAN GAMING GRNT	\$32,353		\$7,684		
OTH-GOV AGY INDIAN GAMING GRNT			\$65,000		ROAD FUND
ADMIN FEES	\$333,140	\$156,952	\$206,066		

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
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TOTAL AID FROM OTHER GOV'T AGENCY**\$383,305,885****\$398,983,730****\$433,747,097****CHARGES FOR CURRENT SERVICES****CHARGES FOR CURRENT SERVICES**

ASSESSMENTS & TAX COLLECT FEES

\$215,000

HR&D ADMIN FEES

\$80,197

DEFERRED COMP ADMIN

\$58,500

PROPERTY TAX ADMIN FEES

\$1,796,000

AUDITING & ACCOUNTING FEES

\$55,001

BOND PROCESSING FEES

\$1,937

ELECTION SERVICES

\$400,000

FILING FEES

\$9,000

LEGAL SERVICES

\$661,000

COURT APPOINTED ATTORNEY FEES

\$1,200

REGISTRATION FEES FOR APPOINTEE

\$1

PERSONNEL SERVICES

\$1,409,850

COMPLIANCE REP/MONITORING FEES

\$6,500

PLANNING & ENGINEERING SERV

\$1,667,626

PLANNING & ENGINEERING SERV

\$160,000

PLANNING & ENGINEERING SERV

\$40,000

AGRICULTURAL SERVICES

\$1,279,974

CIVIL PROCESS SERVICES

\$255,000

INSTALLMENT ACCOUNT FEES

\$70,000

ACCOUNTS RECEIVABLE FEE

\$61

CITATION PROCESSING FEES

\$15,000

ADMINISTRATIVE SCREENING

\$5,000

DOMESTIC VIOLENCE FEE

\$26,000

DOMESTIC VIOLENCE-RESTRAINING

\$10,000

TRAFFIC SCHOOL FEES

\$345,000

TRAFFIC SCHOOL REALIGNMENT FEE

\$1,150,000

STRUC FIRE
ROAD FUND

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
VEHICLE REPOSESSION FEES	\$2,070	\$2,175	\$2,500		
TOWING FEE CHARGE			\$100,000		
ESTATE FEES	\$117,659	\$157,186	\$160,292		
LAW ENFORCEMENT SERVICES	\$456,946	\$59,521			
INMATE SERVICES	\$290,736	\$444,539	\$614,265		
BOOKING FEES FOR JAIL	\$829,992	\$746,678	\$829,000		
BOOKING FEES	\$15,647	\$26,723	\$15,000		
OUTSIDE DA CONTRACTS	\$46,184	\$87,917	\$90,060		
WEEKENDER ADMINISTRATION FEES	\$88,960	\$115,320	\$114,000		
RETURN TO CUSTODY			\$54,000		
PROOF OF CORRECTION	\$58,634	\$57,878	\$51,000		
SWAP FEES	\$268,860	\$315,530	\$364,000		
FIRE PROTECTION SERVICES	\$45,877	\$64,592	\$45,000		STRUC FIRE
FINGERPRINT FEES	\$207,720	\$188,930	\$225,000		
DISPATCH SERVICE	\$127,692	\$138,244	\$152,000		
DISPATCH SERVICE	\$31,097	\$30,422	\$30,000		STRUC FIRE
SUPPRESSION COST REIMBURSEMENT	\$1,580		\$2,500		STRUC FIRE
RESEARCH FEES	\$11,234	\$15,539	\$5,000		
RECORDING FEES-MICROGRAPHICS	\$298,429	\$276,509	\$790,815		
LOCAL AGENCY FORMATION (LAFCO)			\$1		
FILED PROP TAX DOCUMENT FEES			\$1		
DMV SEARCH FEES			\$1		
TAX ESTIMATES FEE	\$11,659	\$10,836	\$15,000		
DMV-AUTO THEFT ASSESSMENT FEES	\$210,139	\$210,139	\$210,139		
REAL ESTATE RECORDING FEE	\$155,295	\$156,228	\$288,197		
RECORDING FEES	\$1,555,433	\$1,249,770	\$1,494,165		
BIRTHS, DEATHS & MARRIAGE CERT	\$30,000	\$30,000	\$50,000		
ROAD & STREET SERVICES	\$49,559	\$78,152	\$17,406		ROAD FUND
HEALTH FEES	\$175,647	\$195,901	\$191,685		
HEALTH FEES - MEDI-CAL	\$28,202,284	\$29,109,199	\$32,586,248		

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
MEDI-CAL-BLUE CROSS/MNGD CARE	\$2,796,323	\$3,438,634	\$2,700,000		
MEDI-CAL-HEALTHNET/MNGD CARE	\$242,487	\$388,105	\$212,400		
HEALTHY FAMILIES-BC/MNGD CARE	\$87,544	\$89,660	\$33,880		
HEALTHY FAMILIES-HN/MNGD CARE	\$22,314	\$23,494	\$8,025		
HEALTHY FAMILY SED	\$1,092,498	\$1,243,245	\$1,424,367		
CAPITATION - KEY MEDICAL	\$156,450	\$114,212	\$82,000		
HEALTH FEES - MEDICARE	\$982,968	\$699,372	\$534,257		
HEALTH FEES - PRIVATE PAY	\$759,655	\$735,455	\$480,391		
HEALTH FEES - PATIENT INSUR	\$236,364	\$249,163	\$225,248		
HEALTH FEES - MILK TESTING	\$20,722	\$14,641	\$11,000		
MENTAL HEALTH SERVICES	\$1,899	\$1,280	\$4,000		
ALCOHOL ABUSE FEES	\$945,444	\$622,194	\$921,950		
CALIF CHILDREN SERVICES	\$1,513,517	\$1,297,338	\$1,948,429		
INSTITUTIONAL CARE & SERVICES	\$623,881	\$591,805	\$616,000		
LIBRARY SERVICES	\$129,757	\$132,827	\$136,954		LIBRARY
LIBRARY SERVICES	\$64,193	\$74,755	\$75,000		
CHGS FOR SERV-WATER & SEWER	\$371,545	\$53,080	\$361,234		
MUSEUM ENTRANCE FEES	\$12,338	\$9,458	\$15,000		
CAMPING FEES	\$51,550	\$65,373	\$72,000		
PARK ENTRANCE FEES	\$112,157	\$107,295	\$140,000		
RESERVATION FEES			\$13,000		
OTHER SERVICES	\$4,749,136	\$4,843,286	\$4,404,977		
OTHER SERVICES	\$27,902	\$30,205	\$20,000		STRUC FIRE
KTAAA ADMIN	\$297,774	\$317,554	\$395,404		
COLLECTIONS SERVICES	\$282,070	\$257,699	\$339,400		
BILLED PHONE REVENUE	\$259,292	\$150,503	\$285,626		
ADMIN CHARGED	\$1,488,243	\$1,333,747	\$1,329,002		
SERVICES OF THE TREASURER	\$981,645	\$1,078,042	\$1,330,547		
BILLED SVCS TO COURT		\$8,613			
ADP PR/HR-CHARGES TO ENTER FDS	\$25,607	\$31,857			

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
CO COUNSEL CHARGES	\$400,455	\$507,798	\$460,000		
SERVICES TO OTHER DEPTS	\$1,109,579	\$941,656	\$870,818		
SERVICES TO RISK MANAGEMENT	\$1,140,391	\$1,205,749	\$1,276,732		
GIS SERVICES	\$101,920	\$41,020	\$100,400		
RMA-COURIER	\$17,048	\$21,699	\$20,498		
PROPERTY MANAGEMENT	\$5,472	\$8,777	\$14,016		
COST PLAN RECOVERED	\$825,289	\$1,402,494	\$866,379		
ROAD YARD BILLING (INCL FUEL)	\$1,289,134	\$849,817	\$1,000,000		ROAD FUND
COURT SECURITY SERVICES	\$4,246,831	\$4,565,274	\$5,082,316		
I/F-RD YD BILLING (INCL FUEL)	\$477,681	\$633,810	\$620,000		ROAD FUND
INTERFUND REVENUE					
I/F REV-PROP TAX ADM FEES	\$88,976	\$105,826	\$70,000		
I/F REV-BILLED PHONE REVENUE	\$219,193	\$238,506	\$209,097		
I/F REV-ADMIN CHARGED	\$765,051	\$659,942	\$947,638		
ADP PR/HR-INTERFD REVENUE	\$68,795	\$42,874			
I/F REV-COUNTY COUNSEL CHARGES	\$18,850	\$4,260	\$4,000		
I/F REV-GIS SERVICES	\$24,413	\$26,386	\$16,400		
I/F REV-COURIER	\$33,968	\$37,198	\$37,592		
I/F REV-PROPERTY MANAGEMENT	\$132,498	\$168,689	\$194,099		
INTERFUND REV-SERV TO OTH DEPT	\$848,956	\$887,227	\$780,927		LIBRARY
INTERFUND REV-SERV TO OTH DEPT	\$43,803	\$48,991	\$4,226		STRUC FIRE
INTERFUND REV-SERV TO OTH DEPT	\$282,900	\$93,294	\$118,108		T C WID
INTERFUND REV-SERV TO OTH DEPT	\$4,039,522	\$1,677,658	\$104,610		
INTERFUND REV-PPTY TAX SERVICE	\$6,300	\$7,500	\$8,050		
INTERFUND REV-PROG ADMIN COSTS	\$1,414,064	\$1,663,183	\$55,000		
TOTAL CHARGES FOR CURRENT SERV	\$79,310,384	\$77,950,330	\$79,194,182		
MISCELLANEOUS REVENUE					
DA FAMILY SUPPORT-CO SHARE			\$336,240		

COUNTY OF TULARE
STATE OF CALIFORNIAANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
WELFARE REPAYMENTS	\$274,254	\$76,237	\$15,000		
FOOD STAMP REPAYMENTS	\$218,398	\$127,024	\$740		
WELFARE REPAYMENTS & REFUNDS	\$1,032,798	\$1,432,370	\$920,000		
RETIREMENT REFUNDS	\$142,311	\$27,520			
RETIREMENT REFUNDS		\$25,177			T C WID
RETIREMENT REFUNDS		\$5,960			CHILD SUPPT
RESTITUTION PAYMENTS	\$3,069	\$2,104	\$650		
VENDOR REBATES	\$103,627	\$119,555	\$75,587		
ASSET FORFEITURES	\$210,667	\$103,718	\$153,296		
CONSUMER FRAUD SEIZURES	\$100	\$1,101	\$5,000		
OTHER SALES-TAXABLE (UI 8.75)	\$152,165	\$131,108	\$134,466		
OTHER SALES-TAXABLE (UI 8.75)	\$7,940	\$6,080	\$7,000		LIBRARY
OTHER SALES-TAXABLE (VIS 9.00)	\$123,197	\$114,979	\$122,818		
OTHER SALES-TAXABLE (VIS 9.00)	\$17,130	\$10,475	\$16,000		LIBRARY
OTHER SALES-TAXABLE (TUL 9.25)		\$117,421			
OTHER SALES-TAXABLE (FAR 9.25)	\$689				
OTHER SALES-TAXABLE (DIN 9.50)	\$4,665	\$2,198	\$115,310		
OTHER SALES-TAXABLE (DIN 9.50)	\$3,007	\$2,905	\$3,500		LIBRARY
OTHER SALES-TAXABLE (PVL 9.25)	\$777	\$805	\$765		
OTHER SALES-NON TAXABLE	\$143,339	\$115,845	\$133,612		
OTHER SALES-NON TAXABLE	\$15				LIBRARY
OTHER SALES-NON TAXABLE	\$3				ROAD FUND
LESS CONSIGNMENT SALES	\$(13,994)	\$(140,684)	\$(10,000)		
LESS CONSIGNMENT SALES		\$(20)			LIBRARY
UTILITY REFUNDS	\$26,152				
UTILITY REFUNDS	\$745				T C WID
PUBLIC ADM REIMBURSEMENTS	\$133,909	\$70,333	\$75,000		
CAFETERIA PLAN FOREITURES	\$32,079	\$25,832			
OTHER REVENUE	\$490,629	\$445,629	\$989,362		
OTHER REVENUE	\$1,420	\$9,482	\$24,480		LIBRARY

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND UNLESS OTHERWISE INDICATED
OTHER REVENUE	\$825				AVIATION
OTHER REVENUE	\$28,084	\$29,221	\$2,000		STRUC FIRE
OTHER REVENUE	\$47	\$4,810			ROAD FUND
OTHER REVENUE	\$24,411	\$178,120	\$10,000		T C WID
OTHER REVENUE	\$1,911	\$4,310	\$20,000		CHILD SUPPT
OTHER REVENUE	\$25	\$20,157	\$300,000		CAPITAL PROJ
PROGRAM REPAYMENTS	\$2,759,914	\$2,639,316	\$3,340,311		
PROGRAM REPAYMENTS	\$1,812				INDGNT HLTH
INSURANCE PROCEEDS/RECOVERIES	\$28,902	\$19,654	\$55,740		
INSURANCE PROCEEDS/RECOVERIES	\$22,479	\$234,333			STRUC FIRE
INSURANCE PROCEEDS/RECOVERIES	\$4,155	\$92,834			ROAD FUND
INSURANCE PROCEEDS/RECOVERIES	\$4,438				T C WID
WORKER'S COMP REIMBURSEMENT	\$277,342	\$576,870	\$490,740		
WORKER'S COMP REIMBURSEMENT		\$16,372			STRUC FIRE
WORKER'S COMP REIMBURSEMENT	\$40,916	\$29,499	\$21,741		ROAD FUND
WORKER'S COMP REIMBURSEMENT	\$45,716	\$5,740			T C WID
WORKER'S COMP REIMBURSEMENT	\$13,217	\$8,081			CHILD SUPPT
OTH REV 10% REBATE VICTIM REST	\$97,152	\$109,743	\$150,000		
OUTLAWED WARRANTS	\$138,130	\$118,771	\$25,201		
OUTLAWED WARRANTS	\$511	\$127	\$128		LIBRARY
OUTLAWED WARRANTS	\$187	\$884			STRUC FIRE
OUTLAWED WARRANTS	\$22,792	\$7,653			ROAD FUND
OUTLAWED WARRANTS	\$2,817	\$55			T C WID
OUTLAWED WARRANTS	\$259,512	\$6,251			CHILD SUPPT
OTHER REVENUE-CASH OVERAGE	\$(30)	\$1	\$1		
OTHER REVENUE-PLAN FEES	\$360				CAPITAL PROJ
PRIVATE GRANTS/DONATIONS	\$67,022	\$37,516	\$128,000		
PRIVATE GRANTS/DONATIONS	\$15,000	\$225	\$50,000		LIBRARY
PRIVATE GRANTS/DONATIONS		\$464,496	\$1,516,870		CAPITAL PROJ
NSF CHECKS	\$355	\$(21)	\$95		

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
PRIOR A/P ACCRUALS ADJUSTMENT	\$321,140	\$1,061,715			STRUC FIRE
PRIOR A/P ACCRUALS ADJUSTMENT	\$145,195		\$1		T C WID
PRIOR A/P ACCRUALS ADJUSTMENT					
TOTAL MISCELLANEOUS REVENUE	\$7,433,428	\$8,499,887	\$9,229,654		
OTHER FINANCING SOURCES					
MISCELLANEOUS REVENUE OTHER					
D.S. RETIREMENT- POB	\$5,447,127	\$5,914,014	\$5,784,136		PENS OBL BND
TOBACCO SETTLEMENT PROCEEDS	\$4,068,387	\$4,470,521	\$5,048,679		TOBBACO SF
LITIGATION PROCEEDS	\$213,802				
OTHER FINANCING SOURCES					
CRTS RETIREMENT- POB	\$327,876	\$335,385	\$377,283		PENS OBL BND
SALE OF FIXED ASSETS-NON TAX	\$176,336	\$169,163	\$126,086		
SALE OF FIXED ASSETS-NON TAX	\$110,673				ROAD FUND
SALE OF FIXED ASSETS-NON TAX	\$4,696				T C WID
SALE OF FIXED ASSETS-NON TAX	\$5,151				CHILD SUPPT
LEASE PRINCIPAL PAYMENTS	\$128,001	\$135,884	\$144,252		BLDG LOANS
OPERATING TRANSFERS-IN	\$46,425,200	\$45,688,385	\$46,283,244		
OPERATING TRANSFERS-IN		\$39,693			AVIATION
OPERATING TRANSFERS-IN	\$356,287	\$52,375	\$52,375		ROAD FUND
OPERATING TRANSFERS-IN	\$100,000	\$100,000	\$100,000		T C WID
OPERATING TRANSFERS-IN	\$5,996,070	\$6,226,292	\$6,025,138		REALIGN-MH
OPERATING TRANSFERS-IN	\$12,308,181	\$12,241,846	\$11,838,895		REALIGN-HLTH
OPERATING TRANSFERS-IN	\$909,935	\$964,248	\$930,841		REALIGN-SS
OPERATING TRANSFERS-IN	\$2,275,511		\$113,400		CAPITAL PROJ
O/T-IN:OTH CAP PROJECTS		\$189,650			CAPITAL PROJ
DEBT SRVC - VEHICLES	\$734,431	\$415,572	\$239,093		EQUIP LOANS
DEBT SRVC - BUILDING	\$4,904,537	\$5,019,604	\$5,019,604		BLDG LOANS
O/T-IN:FIRE	\$5,038,784	\$5,038,784	\$4,660,875		STRUC FIRE
O/T-IN:FIRE	\$450,000		\$25,562		CAPITAL PROJ

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
O/T-IN:SS REALIGNMENT		\$1,036,117			
O/T-IN:SS REALIGNMENT		\$1,036,117			REALIGN-HLTH
O/T-IN:CAP/PROJ	\$1,500,000				CAPITAL PROJ
TEETER REVENUES		\$1,767	\$1,000,000		
O/T-IN:HARMON FIELD			\$100,000		CAPITAL PROJ
O/T-IN: VEH ACQUISITION 05/06	\$1,314,171				
O/T-IN:VEH ACQUISITION 07/08	\$1,311,018				
O/T-IN:VEH ACQUISITION 08/09		\$984,076	\$1,142,975		
O/T-IN:VEH ACQUISITION 09/10			\$535,000		
O/T-IN:PFA	\$3,500,000	\$3,500,000	\$2,500,000		CAPITAL PROJ
O/T-IN:VEH ACQUISITION 06/07	\$814,147				
O/T-IN:98/99 LEASE		\$1,675,931	\$400,610		
OTHER LONG-TERM DEBT PROCEEDS			\$5,490		
OTHER LONG-TERM DEBT PROCEEDS	\$38,998	\$3			EQUIP LOANS
TOTAL OTHER FINANCING SOURCES	\$98,459,319	\$95,235,427	\$92,453,538		
COWCAP					
INTERFUND REV-COWCAP BILLED	\$649,051	\$968,361	\$1,185,010		
TOTAL COWCAP	\$649,051	\$968,361	\$1,185,010		
GRAND TOTAL	\$707,852,220	\$727,771,608	\$754,386,641		

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES
BUDGET FOR FISCAL YEAR 2009-10

COUNTY FUNDS	SECURED SUPPLEMENTAL PROPERTY TAXES	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
		APPORTIONMENT FROM COUNTYWIDE TAX RATE		VOTER APPROVED DEBT		APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT		TOTAL UNSECURED
		AMOUNT	RATE	AMOUNT	RATE		AMOUNT	RATE	
Library	35,000	2,831,212				2,866,212	147,485		147,485
General	800,000	35,882,154				36,682,154	1,744,000		1,744,000
Fire	35,000	5,885,977				5,920,977	305,000		305,000
TOTAL	870,000	44,599,343				45,469,343	2,196,485		2,196,485

COUNTYWIDE TAX BASE

	SECURED ROLL			UNSECURED ROLL (4)	TOTAL SECURED & UNSECURED ASSESSED (5)
	LOCAL ASSESSED (1)	STATE ASSESSED (2)	TOTAL SECURED (3)		
LAND IMPROVEMENTS PERSONAL PROPERTY TOTAL ASSESSED VALUATION LESS EXEMPTIONS: HOMEOWNERS OTHERS TOTAL NET ASSESSED VALUE Less Allowance for: Delinquencies (1) 5%, (2) 5% (3) 5% (4) 9% ADJUSTED VALUATION FOR EST. TAX REVENUE COMPUTATION	7,840,857,267	37,205,853	7,878,063,120	3,543,458	7,881,606,578
	17,974,862,682	576,695,427	18,551,558,109	503,307,555	19,054,865,664
	634,586,186	52,401,841	686,988,027	1,007,288,428	1,694,276,455
	26,450,306,135	666,303,121	27,116,609,256	1,514,139,441	28,630,748,697
	347,467,838		347,467,838	14,000	347,481,838
	594,756,475		594,756,475	26,866,085	621,622,560
	25,508,081,822	666,303,121	26,174,384,943	1,487,259,356	27,661,644,299
	1,275,404,091	33,315,156	1,308,719,247	133,853,342	1,442,572,589
	24,232,677,731	632,987,965	24,865,665,696	1,353,406,014	26,219,071,710

NOTE: Allowance for delinquencies has been added since the County opted out of Teeter via County Resolution number 2009-0466, dated June 23, 2009.

COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND
BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
SUMMARIZATION BY FUNCTION				
GENERAL	\$46,915,638	\$45,832,283	\$54,874,633	
PUBLIC PROTECTION	\$191,366,260	\$196,083,594	\$200,195,754	
PUBLICWAYS AND FACILITIES	\$29,846,984	\$45,093,559	\$59,051,705	
HEALTH AND SANITATION	\$170,484,730	\$173,443,412	\$172,385,924	
PUBLIC ASSISTANCE	\$244,480,860	\$251,105,137	\$272,350,521	
EDUCATION	\$4,444,122	\$5,086,312	\$7,422,702	
RECREATION AND CULTURAL SERVIC	\$3,451,097	\$2,275,616	\$3,934,917	
RETIREMENT OF LONG TERM DEBT	\$16,744,905	\$15,571,483	\$17,406,933	
TOTAL FINANCING REQUIREMENTS	\$707,734,596	\$734,491,396	\$787,623,089	
SUMMARIZATION BY FUND				
GENERAL FUND	\$559,929,471	\$570,097,325	\$597,239,956	
INDIGENT HEALTHCARE AB75	\$1,370,473	\$1,450,869	\$1,336,955	
CHILDREN AND FAMILIES FIRST AD	\$296,708	\$243,041		
LIBRARY FUND	\$3,421,813	\$4,036,255	\$6,349,676	
FISH & GAME FUND	\$20,579	\$22,571	\$21,857	
AVIATION	\$306,577	\$1,880,788	\$2,400,473	
STRUCTURAL FIRE FUND	\$13,162,534	\$13,714,952	\$13,529,548	
ROAD FUND	\$29,540,407	\$43,212,771	\$56,651,232	
T C WORKFORCE INVESTMENT BOARD	\$13,076,805	\$10,923,279	\$17,392,539	
CHILD SUPPORT SERVICES	\$16,304,867	\$15,467,730	\$17,095,281	
REALIGNMENT-MENTAL HEALTH	\$14,216,502	\$14,995,878	\$14,592,088	
REALIGNMENT-HEALTH	\$16,118,010	\$17,165,083	\$15,607,790	
REALIGNMENT-SOCIAL SERVICES	\$15,610,182	\$15,101,067	\$15,047,831	
TOBACCO SETTLEMENT REVENUE FND	\$4,068,387	\$4,470,521	\$5,048,679	
PENSION OBLIGATION BOND	\$5,528,154	\$5,789,117	\$6,161,419	
EQUIPMENT LOANS	\$782,165	\$438,793	\$270,750	
BUILDING LOANS	\$6,672,345	\$7,397,715	\$7,767,800	
CAPITAL PROJECTS/MAJOR MAINT.	\$7,308,617	\$8,083,641	\$11,109,215	
TOTAL FINANCING REQUIREMENTS	\$707,734,596	\$734,491,396	\$787,623,089	

COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2009-10

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
GENERAL				
LEGISLATIVE AND ADMINISTRATIVE				
BOARD OF SUPERVISORS	\$1,145,368	\$1,052,577	\$1,243,508	
ADMINISTRATIVE OFFICER	\$18,930,557	\$16,605,262	\$22,736,025	
FINANCE				
AUDITOR-CONTROLLER	\$1,123,632	\$807,826	\$1,387,546	
TREASURER	\$1,034,845	\$1,132,697	\$1,314,377	
ASSESSOR	\$5,614,884	\$5,983,830	\$6,147,931	
TAX COLLECTOR	\$1,690,453	\$1,820,082	\$1,857,839	
PURCHASING AGENT	\$390,081	\$322,959	\$405,233	
COUNSEL				
COUNTY COUNSEL	\$2,721,395	\$4,460,852	\$2,279,014	
PERSONNEL				
PERSONNEL	\$982,107	\$287,352	\$555,365	
ELECTIONS				
REGISTRAR OF VOTERS	\$2,116,846	\$1,762,421	\$1,856,559	
COMMUNICATIONS				
TELEPHONE AND RADIO SYSTEMS	\$737,765	\$587,910	\$493,729	
MESSENGER AND DELIVERY DEPARTM	\$58,671	\$60,190	\$61,974	
PROPERTY MANAGEMENT				
MAINTENANCE DEPARTMENTS	\$151,282	\$171,641	\$548,116	
DEPARTMENTS	\$149,861	\$159,677	\$185,011	
PLANT ACQUISITION				
PLANT ACQUISITION	\$7,308,617	\$8,083,641	\$11,109,215	
OTHER GENERAL				
SURVEYOR AND ENGINEER	\$455,297	\$388,088	\$360,551	
CENTRAL SERVICES, STORES	\$2,258,634	\$2,086,772	\$2,274,140	
DEFERRED COMP	\$45,343	\$58,506	\$58,500	
TOTAL GENERAL	\$46,915,638	\$45,832,283	\$54,874,633	
PUBLIC PROTECTION				

COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2009-10

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
JUDICIAL				
COURTS	\$6,799,994	\$7,807,720	\$7,833,684	
SHERIFF - COURTS	\$4,478,757	\$4,839,786	\$5,183,545	
GRAND JURY	\$137,935	\$189,655	\$162,587	
FAMILY SUPPORT - CHILD SUPPORT	\$16,304,867	\$15,467,730	\$17,095,281	
LAW LIBRARY	\$129,756	\$135,851	\$159,584	
DISTRICT ATTORNEY - PROSECUTIO	\$18,202,181	\$19,327,078	\$20,478,210	
PUBLIC DEFENDER	\$8,069,744	\$8,587,296	\$8,602,204	
POLICE PROTECTION				
SHERIFF	\$37,293,851	\$38,757,177	\$37,324,350	
DRUG & ALC ABUSE TESTS	\$208,807	\$216,918	\$200,000	
DETENTION AND CORRECTION				
ADULT DETENTION	\$37,310,181	\$37,743,832	\$38,621,065	
PROBATION	\$23,028,824	\$24,582,021	\$26,374,710	
HONOR FARMS	\$132,036	\$225,021	\$142,992	
FIRE PROTECTION				
FIRE DEPARTMENT	\$13,162,534	\$13,714,952	\$13,529,548	
FLOOD CONTROL AND SOIL AND WAT				
CHANNEL CONSTR AND MAINT	\$396,525	\$34,372	\$361,234	
PROTECTION INSPECTION				
AGRICULTURAL COMMISSIONER	\$6,768,702	\$5,852,471	\$6,913,108	
BUILDING INSPECTOR	\$2,828,694	\$2,365,664	\$1,878,995	
SEALER OF WEIGHTS AND MEASURES	\$490,395	\$484,074	\$458,319	
OTHER PROTECTION				
COUNTY CLERK	\$438,271	\$436,223	\$482,068	
RECORDER	\$817,566	\$992,830	\$1,823,890	
PUBLIC ADMINISTRATOR	\$251,569	\$227,521	\$235,292	
EMERGENCY SERVICES, DISASTER R	\$14,062	\$1,567	\$100,000	
PUBLIC GUARDIAN	\$6,066,724	\$6,277,915	\$6,184,098	
LAFCO	\$199,544	\$191,031	\$238,727	

COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2009-10

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
ENVIRONMENTAL PROTECTION PROGR	\$1,378,087	\$1,151,423	\$1,299,936	
FISH AND GAME PROPAGATION	\$20,579	\$22,571	\$21,857	
PLANNING AND ZONING	\$5,271,669	\$5,317,859	\$3,407,472	
PREDATORY ANIMAL CONTROL	\$1,043,708	\$1,014,199	\$981,782	
ABANDONED VEHICLE PROGRAM	\$120,698	\$118,837	\$101,216	
TOTAL PUBLIC PROTECTION	\$191,366,260	\$196,083,594	\$200,195,754	
PUBLIC WAYS AND FACILITIES				
PUBLIC WAYS				
ROADS - PUBLIC WAYS	\$29,540,407	\$43,212,771	\$56,651,232	
AIRPORTS	\$306,577	\$1,880,788	\$2,400,473	
TOTAL PUBLIC WAYS AND FACILITIES	\$29,846,984	\$45,093,559	\$59,051,705	
HEALTH AND SANITATION				
HEALTH				
PUBLIC HEALTH OFFICER	\$1,276,050	\$1,047,203	\$1,129,282	
HEALTH DEPARTMENT	\$41,866,670	\$42,959,032	\$45,518,126	
COMMUNITY MENTAL HEALTH	\$52,561,240	\$54,596,377	\$55,124,163	
FAMILY PLANNING, FAMILY HEALTH	\$2,208,757	\$2,040,448	\$1,804,256	
ALCOHOL AND DRUG ABUSE SERVICE	\$9,290,990	\$8,602,110	\$8,299,448	
ENVIRONMENTAL HEALTH	\$172,523	\$177,473	\$198,201	
HOSPITAL CARE				
MEDICAL CARE SERVICES	\$57,524,861	\$59,427,714	\$55,087,462	
MEDICALLY INDIGENT ADULTS	\$5,583,639	\$4,593,055	\$5,224,986	
TOTAL HEALTH AND SANITATION	\$170,484,730	\$173,443,412	\$172,385,924	
PUBLIC ASSISTANCE				
ADMINISTRATION				
ADMINISTRATION - SOCIAL SERVIC	\$89,187,057	\$92,553,304	\$112,004,022	
AID PROGRAMS				
AID PROGRAMS	\$113,114,408	\$119,574,984	\$116,513,570	

COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2009-10

SCHEDULE 8
(PART 1 OF 2)

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
GENERAL RELIEF				
AID TO INDIGENTS - GENERAL REL	\$1,370,473	\$1,450,869	\$1,336,955	
CARE OF COURT WARDS				
FOSTER CARE	\$24,847,937	\$24,327,888	\$21,196,049	
VETERANS' SERVICES				
VETERANS SERVICES OFFICER	\$234,098	\$245,474	\$277,729	
OTHER ASSISTANCE				
WIA - VOCATIONAL TRAINING	\$13,076,805	\$10,923,279	\$17,392,539	
COMMUNITY DEVELOPMENT	\$2,650,082	\$2,029,339	\$3,629,657	
TOTAL PUBLIC ASSISTANCE	\$244,480,860	\$251,105,137	\$272,350,521	
EDUCATION				
LIBRARY SERVICES				
COUNTY LIBRARY	\$3,568,112	\$4,187,294	\$6,496,988	
AGRICULTURAL EDUCATION				
AGRICULTURAL EXTENSION SERVIC	\$876,010	\$899,018	\$925,714	
TOTAL EDUCATION	\$4,444,122	\$5,086,312	\$7,422,702	
RECREATION AND CULTURAL				
RECREATION FACILITIES				
PARKS	\$2,972,401	\$1,873,121	\$3,303,127	
AQUATIC RECREATIONAL AREAS	\$318,800	\$298,245	\$454,918	
CULTURAL SERVICES				
MUSEUM	\$159,896	\$104,250	\$176,872	
TOTAL RECREATION AND CULTURAL	\$3,451,097	\$2,275,616	\$3,934,917	
RETIREMENT OF LONG TERM DEBT				
DEBT SERVICES				
RETIREMENT OF LONG TERM DEBT	\$16,744,905	\$15,571,483	\$17,406,933	
TOTAL RETIREMENT OF LONG TERM	\$16,744,905	\$15,571,483	\$17,406,933	

COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2009-10

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
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TOTAL FINANCING USES BY BUDGET UNIT

\$707,734,596	\$734,491,396	\$787,623,089
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* Note: Operating Transfers are shown in function where transfers actually take place.

COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
TOTAL FINANCING USES BY BUDGET UNIT (BROUGHT FORWARD)	\$707,437,888	\$734,248,355	\$781,623,089	
APPROPRIATION FOR CONTINGENCIES:				
GENERAL FUND			\$6,000,000	
TOTAL FINANCING USES	\$707,437,888	\$734,248,355	\$787,623,089	
PROVISIONS FOR RESERVES / DESIGNATIONS:			\$1,841,374	
TOTAL PROVISIONS FOR RESERVES / DESIGNATIONS:			\$1,841,374	
TOTAL FINANCING REQUIREMENTS	\$707,437,888	\$734,248,355	\$789,464,463	

COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2009-10

DESCRIPTION	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
SALARIES AND EMPLOYEE BENEFITS	\$268,152,371	\$272,354,230	\$271,359,099	
SERVICE AND SUPPLIES	\$134,296,878	\$149,048,423	\$184,195,825	
OTHER CHARGES	\$198,994,534	\$210,276,976	\$229,168,986	
FIXED ASSETS:				
LAND			\$48,446	
BUILDINGS & IMPROVEMENTS	\$8,591,046	\$9,011,728	\$14,570,515	
EQUIPMENT	\$6,991,927	\$4,722,180	\$3,958,634	
COWCAP	\$654,001	\$951,691	\$1,093,169	
OTHER FINANCING USES	\$90,053,839	\$88,126,168	\$83,228,415	
RESERVES			\$1,841,374	
TOTAL FINANCING REQUIREMENTS	\$707,734,596	\$734,491,396	\$789,464,463	

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2009	CANCELLATION OF PRIOR YEAR RESERVES/ DESIGNATIONS	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVE AND/OR DESIGNATION (new/increased)	TOTAL FINANCING REQUIREMENTS
IN-HOME SUPPORTIVE SERVICES			\$1,301,017	\$1,301,017	\$1,301,017		\$1,301,017
LINDSAY ADMIN COST HSNB SETASIDE	\$12,348			\$12,348		\$12,348	\$12,348
TULARE COUNTY FLOOD CONTROL	\$394,967	\$2,216,055	\$585,830	\$3,196,852	\$3,196,852		\$3,196,852
EARLIMART REDEVELOPMENT PROJECT AREA	\$1,332,833		\$663,000	\$1,995,833	\$1,995,833		\$1,995,833
IVANHOE REDEVELOPMENT PROJECT AREA	\$388,637		\$428,976	\$817,613	\$817,613		\$817,613
GOSHEN REDEVELOPMENT PROJECT AREA	\$1,769,539		\$5,576,517	\$7,346,056	\$7,346,056		\$7,346,056
CUTLER/ORSI REDEVELOPMENT PROJECT AREA	\$3,201,985		\$4,454,779	\$7,656,764	\$7,656,764		\$7,656,764
PIXLEY REDEVELOPMENT PROJECT AREA	\$1,256,395		\$753,630	\$2,010,025	\$2,010,025		\$2,010,025
TRAVER REDEVELOPMENT PROJECT AREA	\$1,601,892		\$532,493	\$2,134,385	\$2,134,385		\$2,134,385
RICHGROVE REDEVELOPMENT PROJECT AREA	\$398,789		\$206,354	\$605,143	\$605,143		\$605,143
POPLAR REDEVELOPMENT PROJECT AREA	\$233,699		\$294,134	\$527,833	\$527,833		\$527,833
COMMUNITY REDEVELOPMENT AGENCY ADMIN FUND			\$8,592,066	\$8,592,066	\$8,592,066		\$8,592,066
GRAND TOTALS	\$10,591,084	\$2,216,055	\$23,388,796	\$36,195,935	\$36,183,587	\$12,348	\$36,195,935

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED / UNDESIGNATED
FOR FISCAL YEAR 2009-10

GOVERNING BOARD:
Board of Supervisors

COUNTY FUNDS	FUND BALANCE (per Auditor) AS OF JUNE 30, 2009 ESTIMATED	LESS: FUND BALANCE - RESERVED / DESIGNATED JUNE 30, 2009			FUND BALANCE UNRESERVED UNDESIGNATED TO FINANCE CURRENT BUDGET ESTIMATED
		RESERVES		DESIGNATIONS	
		ENCUMBRANCES	GENERAL & OTHER RESERVES		
IN-HOME SUPPORTIVE SERVICES	\$29,228		\$16,880		\$12,348
LINDSAY ADMIN COST HSNG SETASIDE	\$2,611,022		\$2,216,055		\$394,967
TULARE COUNTY FLOOD CONTROL	\$1,332,833				\$1,332,833
EARLIMART REDEVELOPMENT PROJECT AREA	\$388,637				\$388,637
IVANHOE REDEVELOPMENT PROJECT AREA	\$1,769,539				\$1,769,539
GOSHEN REDEVELOPMENT PROJECT AREA	\$3,201,985				\$3,201,985
CUTLER/ORSI REDEVELOPMENT PROJECT AREA	\$1,256,395				\$1,256,395
PIXLEY REDEVELOPMENT PROJECT AREA	\$1,601,892				\$1,601,892
TRAVER REDEVELOPMENT PROJECT AREA	\$398,789				\$398,789
RICHGROVE REDEVELOPMENT PROJECT AREA	\$233,699				\$233,699
POPLAR REDEVELOPMENT PROJECT AREA					
COMMUNITY REDEVELOPMENT AGENCY ADMIN FUND					
GRAND TOTALS	\$12,824,019		\$2,232,935		\$10,591,084

COUNTY OF TULARE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
(With Supplemental Data Affecting Reserve / Designation Balances)
FOR FISCAL YEAR 2009-10

GOVERNING BOARD:
Board of Supervisors

COUNTY FUNDS	RESERVES / DESIGNATIONS BALANCE AS OF JUNE 30, 2009	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESERVES/DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATION FOR BUDGET YEAR
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPV.	RECOMMENDED	ADOPTED BY THE BOARD OF SUPV.	
IN-HOME SUPPORTIVE SERVICES						
LINDSAY ADMIN COST HSNB SETASIDE	\$16,880			\$12,348		\$29,228
TULARE COUNTY FLOOD CONTROL	\$2,216,055	\$2,216,055				
EARLIMART REDEVELOPMENT PROJECT AREA						
IVANHOE REDEVELOPMENT PROJECT AREA						
GOSHEN REDEVELOPMENT PROJECT AREA						
CUTLER/ORSI REDEVELOPMENT PROJECT AREA						
PIXLEY REDEVELOPMENT PROJECT AREA						
TRAVER REDEVELOPMENT PROJECT AREA						
RICHGROVE REDEVELOPMENT PROJECT AREA						
POPLAR REDEVELOPMENT PROJECT AREA						
COMMUNITY REDEVELOPMENT AGENCY ADMIN						
GRAND TOTALS	\$2,232,935	\$2,216,055		\$12,348		\$29,228

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
SUMMARY**

GOVERNING BOARD:
Board of Supervisors

BUDGET FOR FISCAL YEAR 2009-10

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	
NONE					
SUMMARY OF SOURCE	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	
ADDITIONAL FINANCING SOURCES					
PROPERTY TAXES	\$4,127,792	\$4,510,579	\$3,506,657		
OTHER TAXES	\$371		\$3,200,000		
FROM USE OF MONEY & PROPERTY	\$445,935	\$434,347	\$258,100		
INTERGOVERNMENTAL					
STATE AID	\$483,295	\$3,532,348	\$927,081		
FEDERAL AID	\$842,083	\$712,225	\$9,813,646		
OTHER GOVERNMENTAL AID	\$253,217	\$270,547	\$1,747,678		
INTERFUND REVENUE	\$10,940		\$116,463		
MISCELLANEOUS REVENUE	\$942	\$32,782			
OTHER FINANCING SOURCES	\$2,533,371	\$4,677,735	\$3,819,171		
TOTAL ADDITIONAL FINANCING SOURCES	\$8,697,946	\$14,170,563	\$23,388,796		

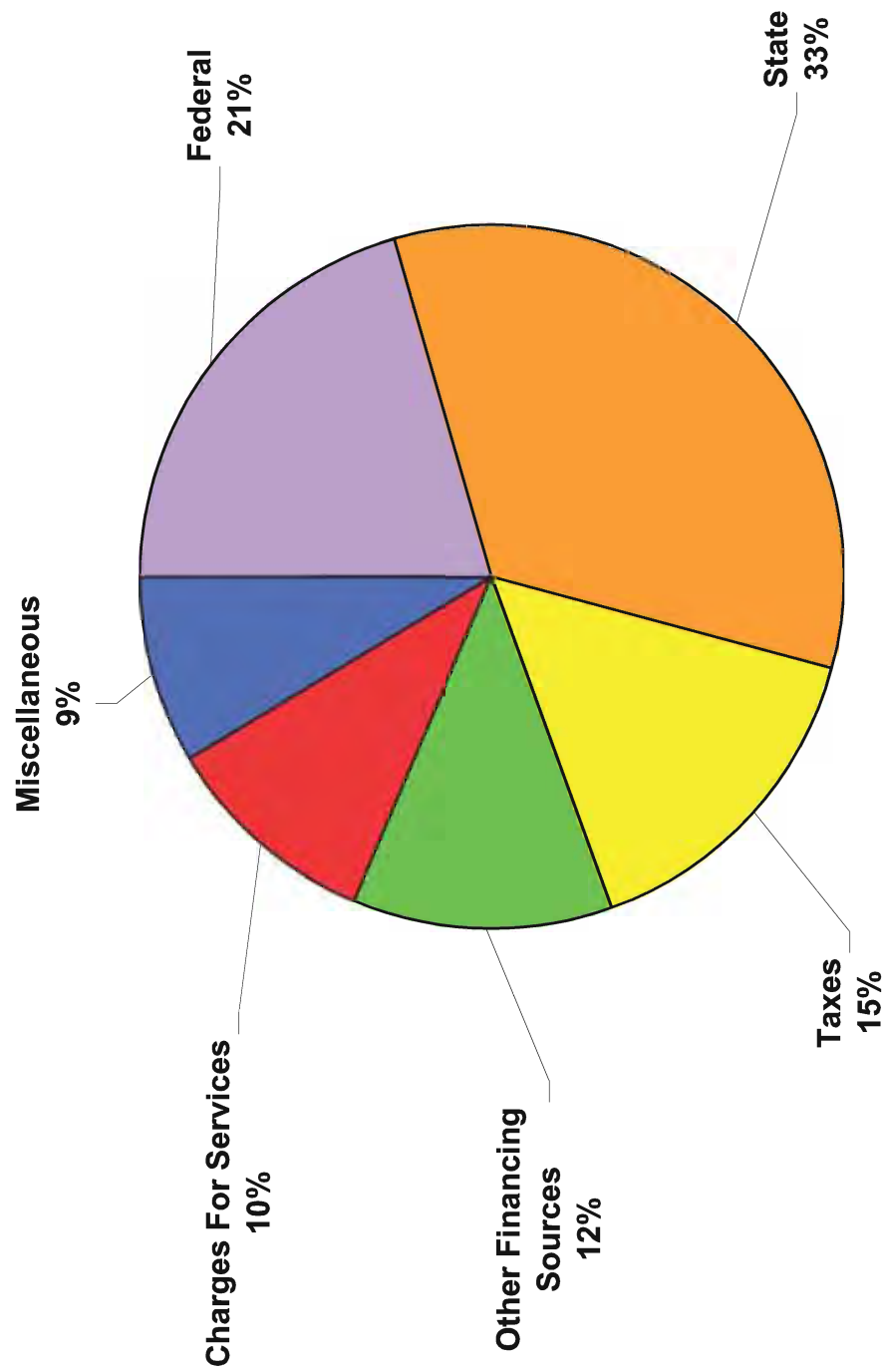
COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT

GOVERNING BOARD:
Board of Supervisors

SUMMARY
BUDGET FOR FISCAL YEAR 2009-10

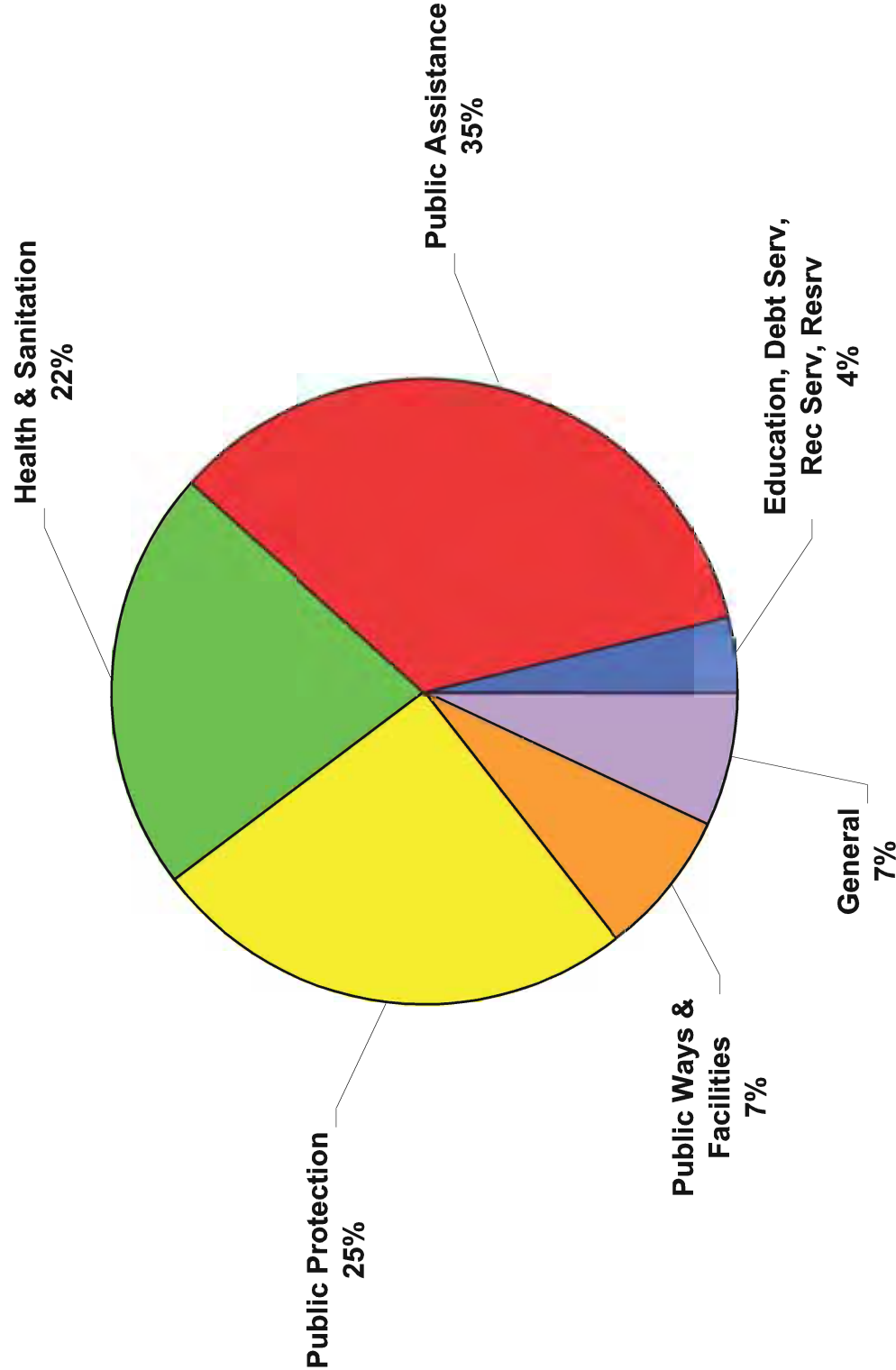
SUMMARY OF SOURCE	ACTUAL 2007-08	ESTIMATED 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
FINANCING USES				
SALARIES AND EMPLOYEE BENEFITS	\$176,095		\$1,610,882	
SERVICE AND SUPPLIES	\$2,226,288		\$27,447,169	
OTHER CHARGES	\$2,973,163		\$2,437,759	
FIXED ASSETS	\$94,963		\$865,000	
OTHER FINANCING USES	\$2,533,368		\$3,732,052	
COWCAP	\$(4,950)		\$90,725	
TOTAL FINANCING USES	\$7,998,927		\$36,183,587	

**FY 2009/10
Means of Financing Tulare County Operating Budget By Major Source - \$789,464,463**

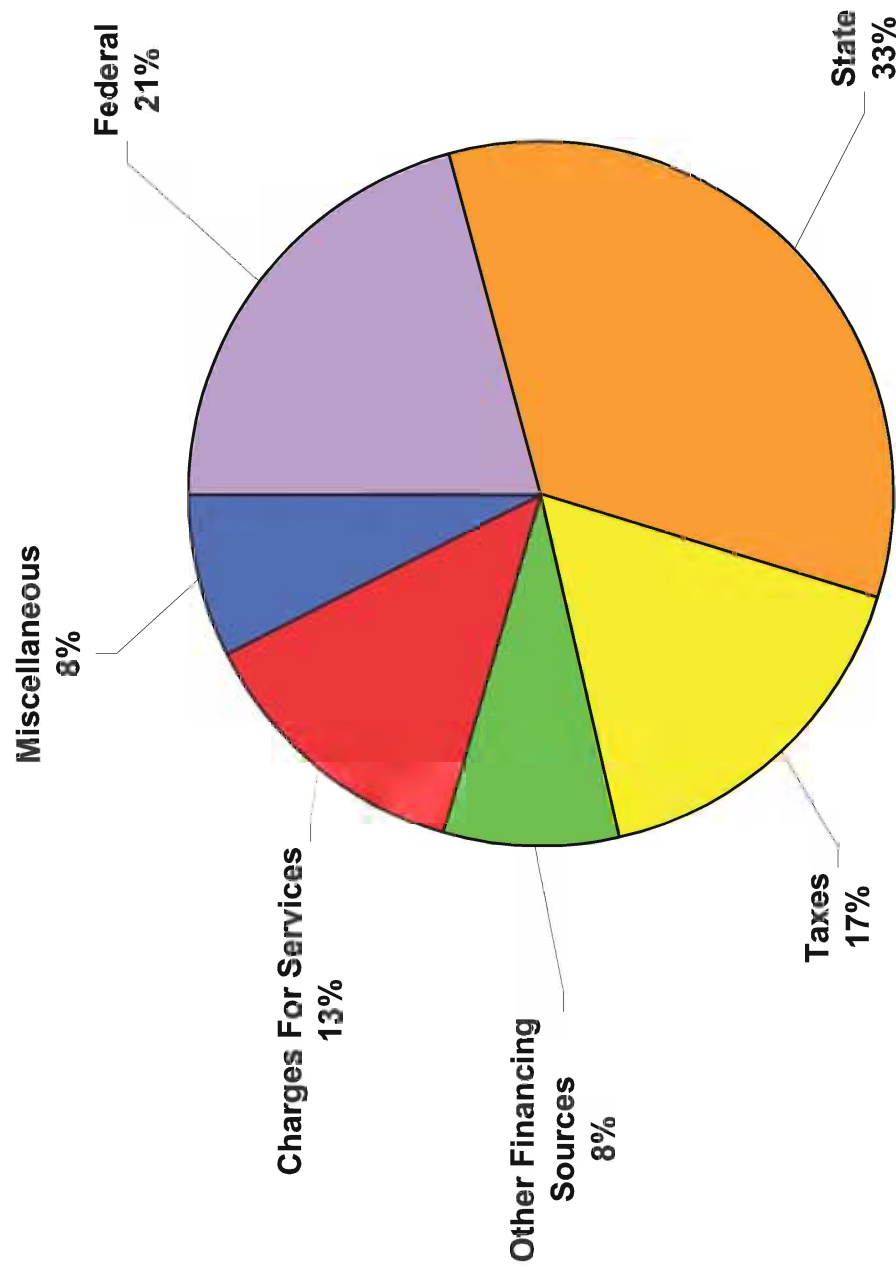


FY 2009/10

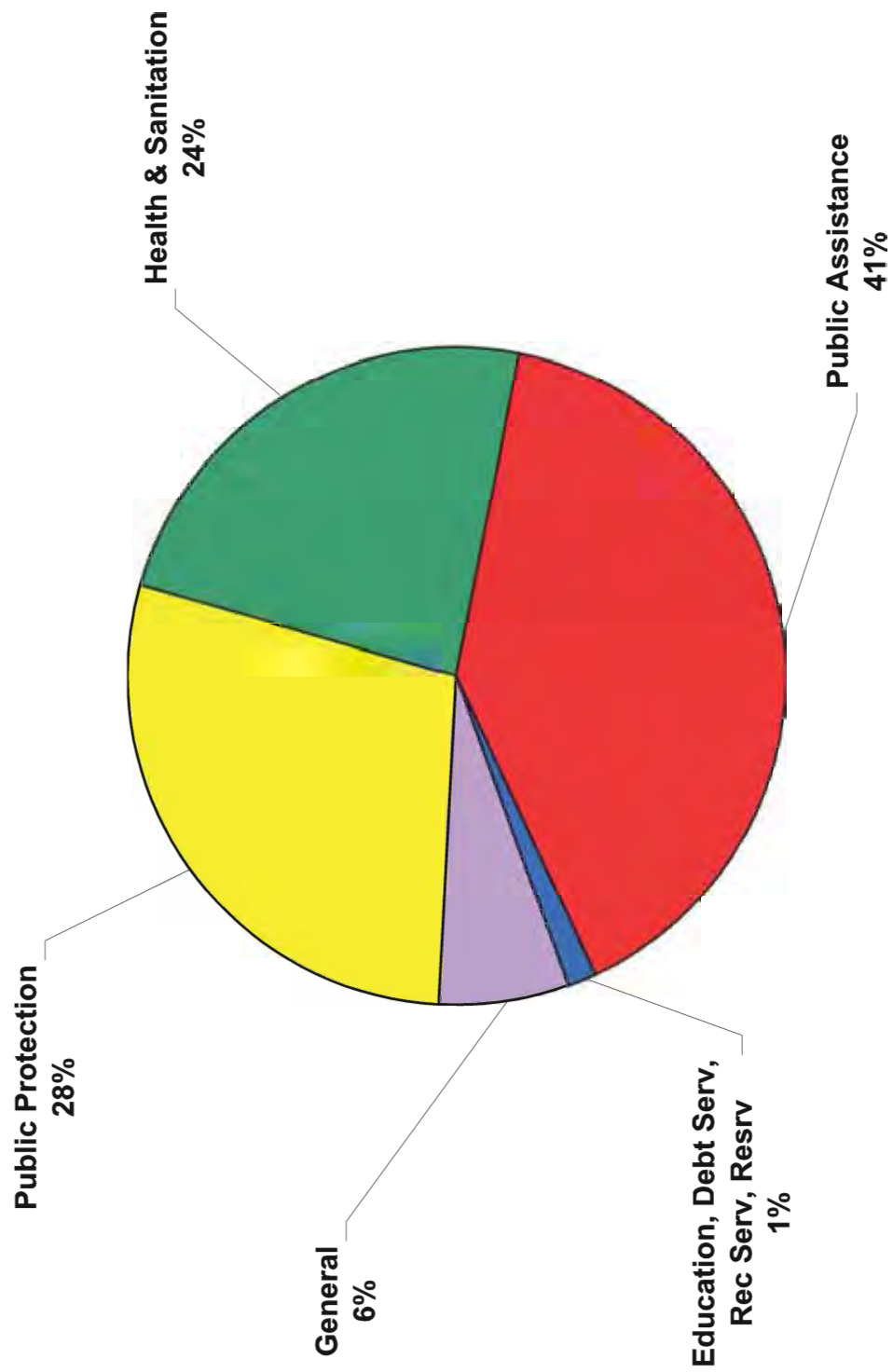
Appropriation of Tulare County Operating Budget By Major Function - \$789,464,463

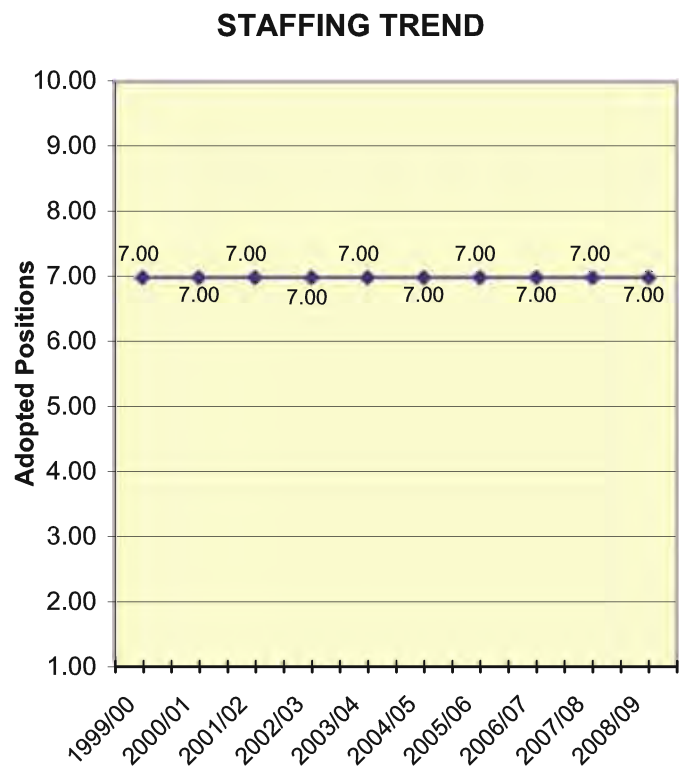
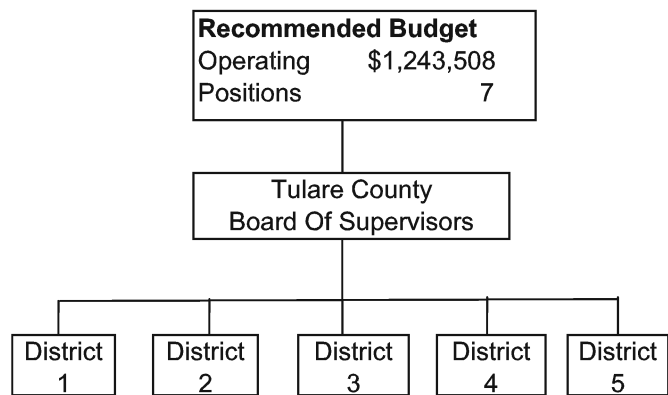


FY 2009/10
Means of Financing Tulare County General Fund Budget By Major Source - \$597,239,956

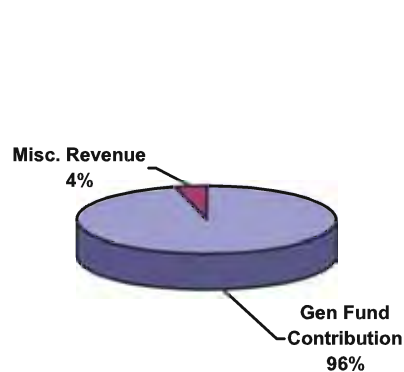


**FY 2009/10
Appropriation of Tulare County General Fund Budget By Major Function - \$597,239,956**

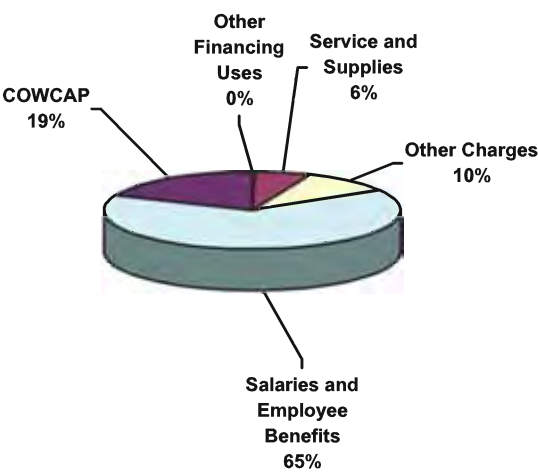




SOURCE OF FUNDS



USE OF FUNDS



FUND: 001
 AGENCY: 010

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	766,345	788,566	810,417	810,417	21,851	2.77 %
Service And Supplies	124,246	114,530	76,049	76,049	(38,481)	(33.60) %
Other Charges	103,409	125,022	122,513	122,513	(2,509)	(2.01) %
Other Financing Uses	3,644	3,644	3,644	3,644	0	0.00 %
Cowcap	<u>147,724</u>	<u>49,924</u>	<u>230,885</u>	<u>230,885</u>	<u>180,961</u>	<u>362.47 %</u>
TOTAL APPROPRIATIONS	1,145,368	1,081,686	1,243,508	1,243,508	161,822	<u>14.96 %</u>
REVENUES:						
Miscellaneous Revenue	2,214	200	50,000	50,000	49,800	24,900.00 %
TOTAL REVENUES	<u>2,214</u>	<u>200</u>	<u>50,000</u>	<u>50,000</u>	<u>49,800</u>	<u>24,900.00 %</u>
NET COUNTY COST	1,143,154	1,081,486	1,193,508	1,193,508	112,022	10.36 %

POSITIONS

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Departmental Purpose

Under the California Constitution and State laws, the Board of Supervisors is both the legislative and executive branch of county government.

The Board of Supervisors also serves as the Governing Board of the Flood Control District, In-Home Support Services (IHSS) Public Authority, Public Finance Authority, Redevelopment 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.

Major Accomplishments in FY 2008/09

Safety and Security

- Provided the LOOP bus service for youth in the unincorporated areas of the County to receive rides free of charge into cities where they can participate in youth programs and events.
- Sponsored, through collaboration with the Tulare County Gang Task Force, six Step Up community events and the South Valley Gang Awareness Forum involving over 7,000 citizens.
- The Tulare County Water Commission was successful in obtaining \$3 million in grant funding to help study the nitrate problem we have in our area and to help develop long-term solutions to the drinking water issues in many disadvantaged communities within the Tulare Lake basin.

Quality of Life

- The Tulare County Youth Commission was formed this year for the purpose of administering the Step Up Youth Activities Grant Program. Through their recommendations, the Board of Supervisors awarded \$70,000 in grants to youth groups throughout Tulare County.

Organizational Performance

- Participated in the Strengthening the Bottom Line Action Team meetings that allowed County employees the opportunity to identify and recommend ways departments can improve operations to become more efficient and cost effective.
- Established a \$30.00 non-refundable processing fee for filing an Application for Changed Assessment to offset the costs associated with the Assessment Appeals Board Clerk position and associated costs.
- Continued to create a partnership with the cities in Tulare County to form a better understanding of each others needs and work together on such issues as the County and City general plans, impact fees, regional mitigation projects and many others.

Goals and Objectives for FY 2009/10

Safety and Security

- Continue to support the Step Up Program and the Sheriff's Department to expand anti-gang operations throughout our County.
- Continue partnerships with faith based organizations, schools, non-profit and for profit entities, and other governmental agencies to expand anti-gang initiatives throughout the County.

- Expedite transportation projects within the County in coordination with cities, unincorporated communities within county, State and Federal agencies.
- Continue to campaign for a viable High Speed Rail station stop in the Tulare/Kings County area.
- Continue to support local water agencies and municipalities to enhance water supplies and water quality.

Economic Well-Being

- Expedite the implementation and adoption of zoning and regulations once the County General Plan is adopted.

Organizational Performance

- Adopt a balanced Final Budget that incorporates strategic initiatives outlined in the County Strategic Business Plan.
- Continue to conservatively manage the County's budget so as to size county government to fit available resources.

Quality of Life

- Continue to make Tulare County a better place to live by investing in the future education of our youth and enhancing the lifelong learning of our residents.

Organizational Performance

- Continue to evaluate and implement strategic initiatives generated by County employees from the "Strengthening the Bottom Line Program."
- Work to ensure that zoning laws are enforced for code compliance and zoning enforcement.
- Continue to improve coordination within county agencies to improve efficiencies and

customer service.

- Continue to work towards establishing a Business License Ordinance to track permitted uses and resolve other code compliance issues.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$161,822 or 15% in expenditures and an increase of \$49,800 or 24,900% in revenues when compared with the FY 2008/2009 Final Budget. As a result, the Net County Cost increased \$112,022 or 10% when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Services and Supplies decrease \$38,481 in order to reach the target budget allocation.
- COWCAP Charges (Countywide Cost Allocation Plan) increase \$180,961 due to changes in the plan.
- Revenue projections increase due to the implementation of a \$30.00 fee for an Application for Changed Assessment.

County Administrator's Recommendations

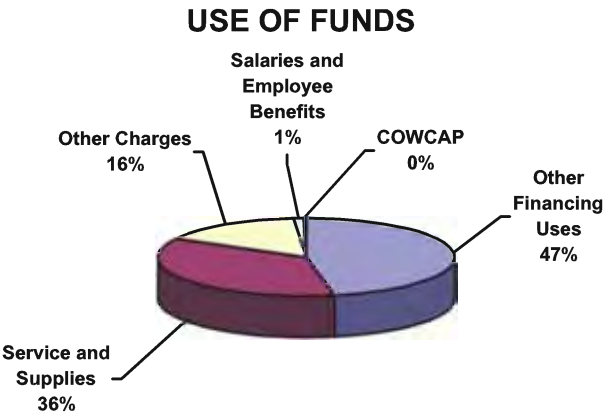
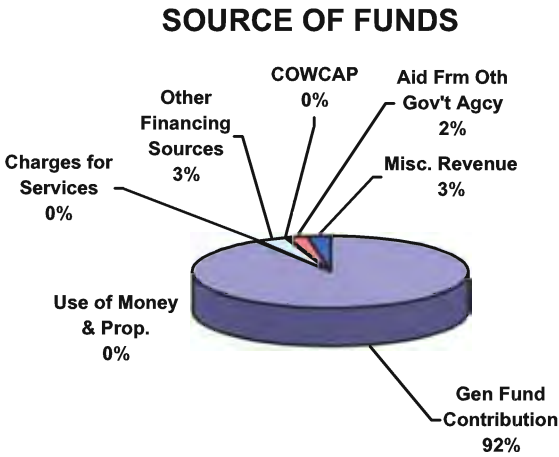
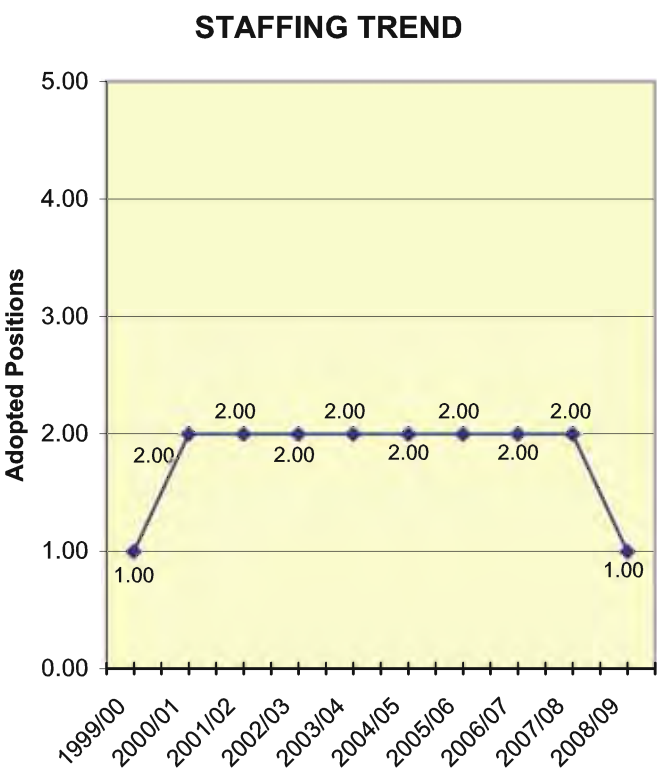
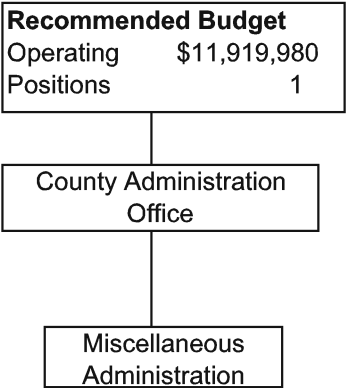
The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

Not applicable.



FUND: 001
 AGENCY: 012

MAJOR ACCOUNTS CLASSIFICATIONS	2007/06 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	273,148	173,960	153,111	153,111	(20,849)	(11.98) %
Service And Supplies	1,001,979	10,486,277	4,875,167	4,306,778	(6,179,499)	(58.93) %
Other Charges	1,164,156	945,518	1,807,217	1,855,229	909,711	96.21 %
Other Financing Uses	11,496,336	6,977,363	5,066,744	5,587,028	(1,390,355)	(19.93) %
Cowcap	<u>58,231</u>	<u>(256,656)</u>	<u>16,834</u>	<u>16,834</u>	<u>273,490</u>	<u>(106.56) %</u>
TOTAL APPROPRIATIONS	13,993,850	18,326,482	11,919,073	11,916,980	(6,407,502)	(34.96) %
REVENUES:						
Use Of Money & Property	32,338	30,912	30,912	30,912	0	0.00 %
Aid Frm Oth Gov'T Agency	0	250,000	250,000	250,000	0	0.00 %
Charges For Current Serv	92,751	102,231	474	474	(101,757)	(99.54) %
Miscellaneous Revenue	90,428	2,800	339,040	339,040	336,240	12,008.57 %
Other Financing Sources	0	0	414,023	414,023	414,023	0.00 %
Cowcap	<u>(8,055)</u>	<u>76,609</u>	<u>31,039</u>	<u>31,039</u>	<u>(45,570)</u>	<u>(59.48) %</u>
TOTAL REVENUES	<u>207,462</u>	<u>462,552</u>	<u>1,065,488</u>	<u>1,065,488</u>	<u>602,936</u>	<u>130.35 %</u>
NET COUNTY COST	13,786,388	17,863,930	10,853,585	10,853,492	(7,010,436)	(39.24) %

POSITIONS	2	1	1	1	1
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Departmental Purpose

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

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

- **Miscellaneous Fees:** Various membership dues for local, regional, and state associations.
- **Single County Audit and Comprehensive Annual Financial Report (CAFR):** Appropriation of the General Fund cost for the annual outside audits.
- **Good Works:** Funding for community-service programs throughout the County.
- **Kings/Tulare Area Agency on Aging:** County matching funds for the senior program, funding for bus tokens for seniors, and other senior services.
- **Librarian Salary and Benefits:** The County Librarian's salary and benefits are required by law to be paid from the General Fund.
- **ADP/Human Resource and Payroll Budget:** Funding for the automated human resource and payroll system has been moved to the Information Technology (IT) budget (071-090) and only the Countywide Cost Allocation Plan charges remain.
- **Disaster Management:** Appropriation dedicated for responding to countywide emergencies of all kinds.
- **Projects:** Funding for special projects with countywide impacts.

- **Tourism:** Funding for the coordination of the countywide marketing and tourism strategies and promotional materials.
- **Water Commission:** Funding for support of County Water Commission activities.
- **Farm-to-Market:** County matching funds to be combined with Federal funding for local road maintenance projects. Current grant ends September 30, 2009.
- **Fire:** County contribution in support of the Fire Fund.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$6,407,409 or 35% in expenditures and an increase of \$602,936 or 130% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is decreased \$7,010,345 or 39% when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- **Salaries and Benefits** decrease \$20,849 primarily due to the move of the ADP Extra Help position to the IT budget during FY 2009/10.
- **Services and Supplies** decrease \$5,611,110 mainly for the reduction in budgeted one-time expenditures.

- Other Charges increase \$861,699 primarily due to increase in interest charges associated with internal borrowing due to cash deferrals from the State.
- Other Financing Uses decrease \$1,910,639 due to General Fund contribution decreases to Information Technology, Fire and Resource Management Agency.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$273,490 due to changes in the Plan.
- Revenue projections increase overall primarily due to one time increases from fiduciary funds partially offset by transfer of ADP revenues to the IT budget.

County Administrator's Recommendations

This budget is recommended as submitted, except a reallocation of appropriations for Tulare County Association of Governments (TCAG) membership fee and a one-time contribution of \$520,284 to the Information Technology Fund (071-090) to address a carry-over shortfall is recommended. The \$93 reduction in expenditures resulting from CAO recommendations for other General Fund budgets is reallocated to Services and Supplies in this budget to rebalance the General Fund.

Pending Issues and Policy Considerations

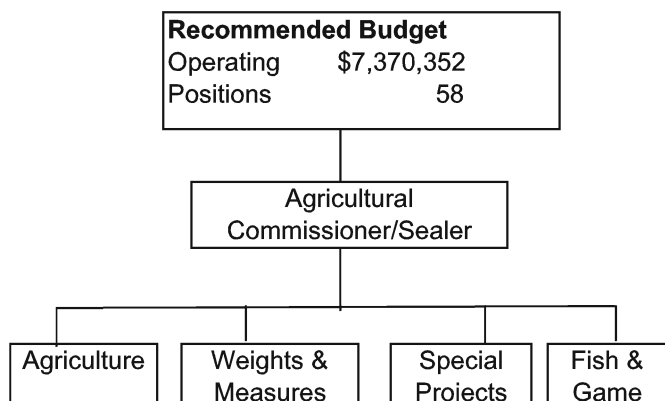
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

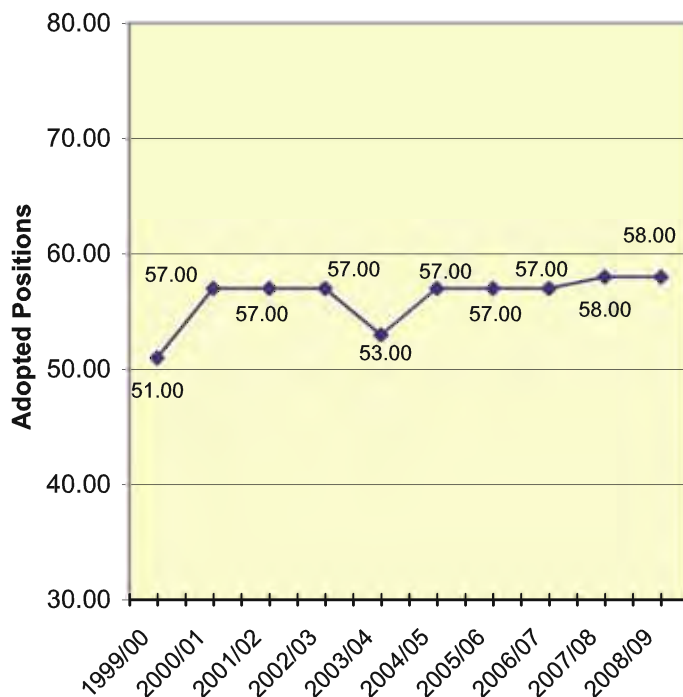
The Department Head concurs with the Recommended Budget.

**Gary Kunkel, Agricultural Commissioner/
Sealer of Weights and Measures**

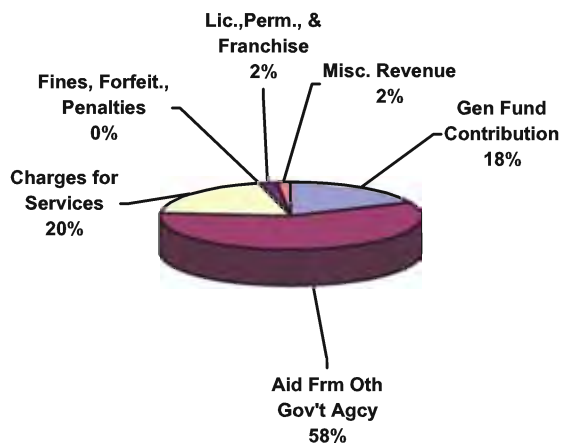
**Agricultural Commissioner
Sealer of Weights and Measures**



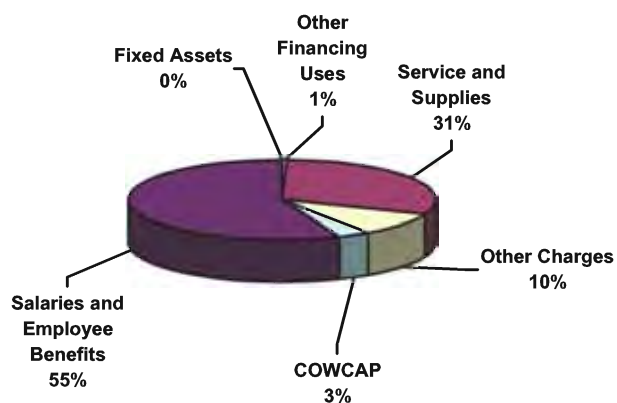
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



Gary Kunkel, Agricultural Commissioner/ Sealer of Weights and Measures

Agricultural Commissioner/ Sealer of Weights and Measures

Departmental Purpose

The offices of the Agricultural Commissioner and Sealer of Weights and Measures are consolidated into a single Department in Tulare County, as is the case in most other California counties. The Commissioner/Sealer is licensed by the California Department of Food and Agriculture (CDFA) and appointed by the Board of Supervisors. Statutory duties are defined in the California Food and Agricultural Code, the Business and Professions Code, and the California Code of Regulations. The Department enforces state laws and regulations at the County level, assures compliance, provides education, and takes appropriate enforcement actions. Public outreach, survey, and enforcement relating to all areas of statutory responsibilities are key activities. The mission of the Agricultural Commissioner is to "Promote and protect agriculture and the public health, safety and welfare." The mission of the Sealer of Weights and Measures is to "Ensure equity in the marketplace for all transactions involving weight, measure, or count."

Major Accomplishments in FY 2008/09

Safety and Security

- Issued more than 3,500 pesticide permits, reviewed approximately 13,000 Notices of Intent to apply restricted materials, and reviewed 200,000 reports of pesticide use.
- Completed more than 900 field inspections and investigations of pesticide use, including investigations of all suspected pesticide illnesses.

Economic Well-Being

- Tested and inspected more than 6,000 commercially used weighing and measuring devices in Tulare County, including more than 3,000 retail motor-fuel devices (gas

pumps) and over 1,500 scales. Investigated 150 complaints received that involved device or transaction inaccuracies.

- Conducted more than 25,000 phytosanitary (export) inspections. Made more than 2,000 visits to parcel shipping facilities and inspected more than 8,000 shipments for prohibited plant products. Conducted more than 9,000 inspections of nurseries and shipping facilities to ensure quarantine compliance.
- Monitored more than 5,000 Glassy-Winged Sharpshooter (GWSS) traps, which are placed throughout the County. This insect spreads Pierce's disease, which can kill grapevines. Provided urban detection and control of GWSS, including treatment of more than 1,000 residential properties. Worked with the United States Department of Agriculture (USDA) and CDFA partners to continue an area wide treatment program, including more than \$500,000 in reimbursements to citrus growers for their treatment costs in suppressing GWSS utilizing Federal grant monies.

Goals and Objectives for FY 2009/10

Safety and Security

- Enforce State laws and regulations dealing with the safe use of pesticides.
 - Issue restricted material permits, inspect pesticide applications, dealers, pest control advisors, and pest control operators. By regulating chemical pesticide usage and adequately coordinating enforcement, the agricultural industry will continue to have appropriate pesticides available for use. Agricultural workers and the environment will also be protected.

Gary Kunkel, Agricultural Commissioner/ Sealer of Weights and Measures

Agricultural Commissioner/ Sealer of Weights and Measures

- Increase public awareness of pesticide safety and knowledge of who to contact with respect to pesticide issues, including an "800" bilingual answering service.
- Issue pesticide permits, review Notices of Intent to apply restricted materials, and review reports of pesticide use.
- Investigate complaints of pesticide use, including investigations of all suspected pesticide illnesses.

Economic Well-Being

- Find detrimental agricultural or exotic pests before they become firmly established and spread throughout the region. The goal will be primarily accomplished through the exotic pest insect trapping program and field surveys.
- Eliminate all exotic pest infestations, hopefully before a large buildup can occur.
- Inspect crops visually to ascertain pest conditions and manage vertebrate pest populations to minimize health hazards to humans and animals as well as to minimize crop depredation.
- Assist farmers by sharing information regarding the legal and practical control measures available.
- Provide roadside weed control in certain areas of the County in order to prevent accidents, decrease fire hazards, and improve drainage.
- Sell rodenticide baits, at cost, for the control of ground squirrels and other vertebrate pests.
- Reduce the need for chemical pest control in grazing, crop and public lands through the use of biological agents.

- Carry out very extensive State and Federal programs to control the spread of GWSS.
- Prevent the introduction and/or spread of those plant pests and diseases that may be detrimental to agricultural crops.
- Certify shippers' compliance with other county, state, and foreign country quarantines.
- Inspect nursery stock for disease (including Tristeza virus), as well as for weed and insect pests.
- Enforce State laws and regulations pertaining to packing, shipping, and quality of fruits, nuts, and vegetables.
- Conduct voluntary certification inspections of fruits and vegetables that guarantee their quality and documents their maturity and compliance with state standards.
- Facilitate the sale of agricultural products from farmers and producers directly to consumers through the Certified Producer and Farmers' Market programs.
- Enforce State laws and regulations pertaining to eggs and egg products.
- Assure that the farmer and homeowner are supplied with correctly labeled and pest-free plants for food production and ornamental use.
- Assure that the nurserymen are aware of proper methods of controlling insects, diseases, and nematodes, which would seriously affect nursery stock.
- Check beehives for the presence of serious diseases and pests, colony strength (for optimum pollination), and compliance with laws, regulations, and County ordinances.

Gary Kunkel, Agricultural Commissioner/ Sealer of Weights and Measures

Agricultural Commissioner/ Sealer of Weights and Measures

- Inspect the labeling of all seed packages to be certain they reflect the correct percentage of germination, date of test, purity, and that packages contain not more than an allowable minimum of weed seed.
- Verify proper handling of certified seed so that ordinary seed does not contaminate it.
- Gather and maintain information, compile parcel records, and publish weekly, monthly, and annual crop reports.
- Disseminate copies of the Annual Crop and Livestock Report to the media, legislators, and businesses.
- Ensure the accuracy of commercial transactions based on weight, measure, or count.
 - Inspect prepackaged commodities to determine the accuracy of package content statements.
 - Monitor the activity of weighmasters and device repairmen at the County level.
 - Test petroleum products for contamination, gasoline octane, proper labeling, and truthfulness of advertising.
- Work interactively as a team with the District Attorney and the Sheriff in the Rural Crime Task Force to develop problem solving and crime control techniques, to encourage timely reporting of crimes, and to evaluate the results of these activities.
- Enforce ordinance that regulates the land application of biosolids onto agricultural properties to ensure the preservation of a clean environment and healthy, productive agricultural land.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$581,318 or 7% in expenditures and a decrease of \$441,251 or 7% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is decreased \$140,067 or 9% when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Services and Supplies decrease \$413,251 mainly due to a decrease in the need for citrus grower reimbursements for GWSS treatment expenses.
- Other Charges decrease \$101,815 due to decreases in Workers Compensation, data processing, and motor pool charges.
- Other Financing Uses decrease \$44,691 due to decrease in vehicle acquisition and debt service charges.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$68,940 due to changes in the Plan.
- Revenue projections decrease overall due mostly to decreases in State subvention and federal Glassy-Winged Sharpshooter suppression funding.

County Administrator's Recommendations

This budget is recommended as submitted.

**Gary Kunkel, Agricultural Commissioner/
Sealer of Weights and Measures**

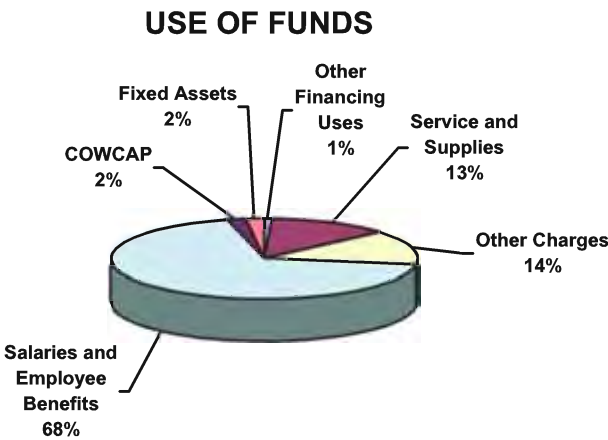
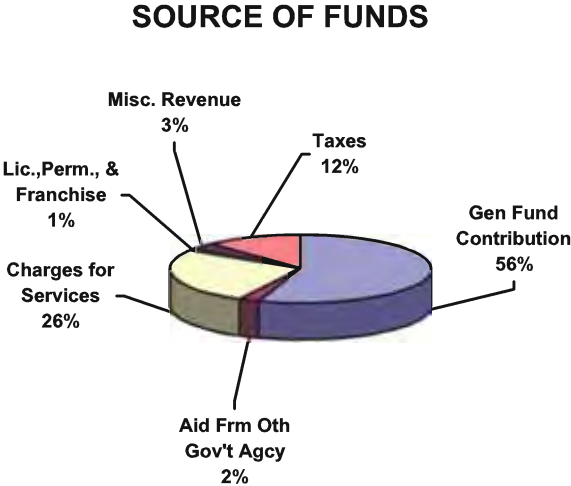
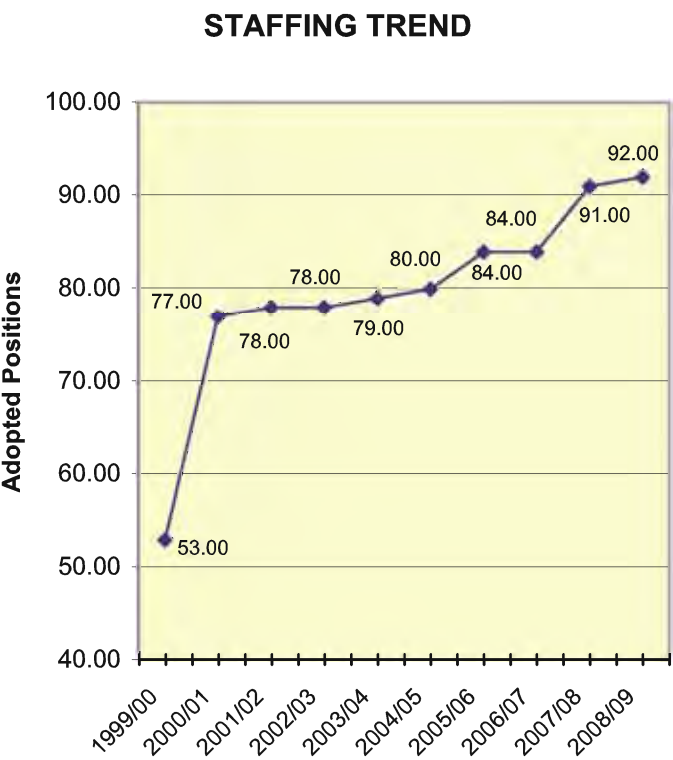
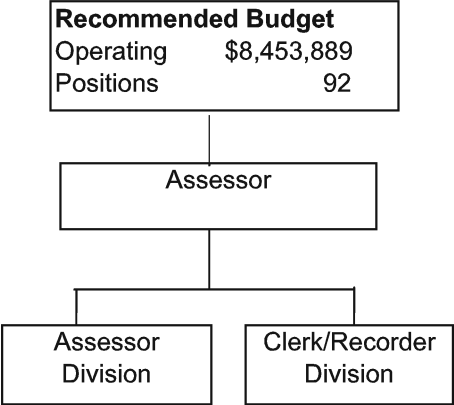
**Agricultural Commissioner/
Sealer of Weights and Measures**

Pending Issues and Policy
Considerations

There are no pending issues or policy
considerations.

Department Head Concurrence or
Appeal

The Department Head concurs with the
Recommended Budget.



FUND: 001
 AGENCY: 025

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	5,212,370	6,032,957	5,831,165	5,796,565	(236,392)	(3.92) %
Service And Supplies	338,416	1,313,390	1,091,814	1,091,814	(221,576)	(16.87) %
Other Charges	1,051,757	1,070,438	1,164,274	1,164,274	93,838	8.77 %
Fixed Assets	0	170,000	170,000	170,000	0	0.00 %
Other Financing Uses	70,513	86,961	70,265	70,265	(16,696)	(19.20) %
Cowcap	<u>197,665</u>	<u>161,479</u>	<u>160,971</u>	<u>160,971</u>	<u>(508)</u>	<u>(0.31) %</u>
TOTAL APPROPRIATIONS	6,870,721	8,835,223	8,488,489	8,453,889	(381,334)	<u>(4.32) %</u>
REVENUES:						
Taxes	1,269,962	1,000,000	1,000,000	1,000,000	0	0.00 %
Lic.,Permits & Franchise	63,546	70,000	70,000	70,000	0	0.00 %
Aid Frm Oth Gov't Agency	66,987	490,700	210,700	210,700	(280,000)	(57.06) %
Charges For Current Serv	1,662,107	2,372,396	2,220,820	2,220,820	(151,576)	(6.39) %
Miscellaneous Revenue	34,566	37,002	279,551	279,551	242,549	655.50 %
TOTAL REVENUES	<u>3,097,168</u>	<u>3,970,098</u>	<u>3,781,071</u>	<u>3,781,071</u>	<u>(189,027)</u>	<u>(4.76) %</u>
NET COUNTY COST	3,773,553	4,865,125	4,707,418	4,672,818	(192,307)	(3.95) %

POSITIONS

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0

Departmental Purpose

Assessor Division

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. For the Assessor's Office the mission is to accurately determine the taxable value of Tulare County land, improvements, business and personal property, assessable boats and aircraft in compliance of State, County and local laws. This Office is responsible for identifying property and its ownership and placing value on all taxable property within the County. This information is compiled into the Annual Assessment Roll and is reported to the State, the County Administrator's Office, Auditor-Controller/Tax Collector-Treasurer and the public.

Other related functions of the Assessor's Office are as follows:

- Appeals: Respond to written appeals from property owners contesting the taxable value on their property. This 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. Apply the AAB decisions to secured, unsecured and/or supplemental tax rolls.
- Exemptions Program: Receive, examine and process applications from taxpayers requesting property tax exemptions under the California Revenue and Taxation Code.
- Mapping Services: Maintain a complete set of assessment maps geographically identifying all real property within the

County. The California Government Code mandates the creation and maintenance of official assessment maps, each uniquely identifying specific property ownership for valuation and tax purposes and used by Assessor staff, other County departments, title companies, surveyors, engineers and individual property owners. Maintenance of assessment maps requires creation and amendment to correctly 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 handle the various orders for passports, 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 insuring that official documents are recorded and indexed.

Major Accomplishments in FY 2008/09

Quality of Life

- Promoted and protected agriculture by placing accurate assessments on parcels governed by the California Land Conservation Act of 1965 (CLCA), also known as the Williamson Act or Ag Preserve. Tulare County has over 1.1 million acres enrolled in either the CLCA or the Farmland Security Zone (Super

Williamson Act) comprising over 14,000 contracts which must be valued every year. This is a labor intensive task requiring up-to-date annual economic data on nearly seventy different agricultural commodities and/or uses.

- Continued a countywide residential property assessment value review for properties sold during the recent economic boom years of 2003 thru portions of 2008 to identify those that have lost significant value in the current housing market. As authorized by Proposition 8, over 35,000 properties qualified for temporary assessment reductions of an expected estimate of nearly \$ 1.8 billion for the 2009/10 tax roll year.

Organizational Performance

- Identified, located, inspected, analyzed and determined the assessed value of over 150,000 properties; 16,087 business properties; 800 boats; 525 aircraft; 6,687 agricultural business properties; and, approximately 325 other assessable unsecured properties (i.e. water companies, apartments, etc.). Conducted 623 mandatory audit accounts. Prepared the annual Secured, Unsecured and Supplemental Tax Rolls accurately. Secured property tax values, excluding exemptions, totaled a record \$27.3 billion for the 2008/09 tax roll. The annual gain was nearly \$1.5 billion, or a 5.6% increase over the prior year value. Personal property enrollments exceeded \$1.5 billion.
- Recorded and indexed nearly 88,000 official documents; 5,917 orders for passports, marriage licenses, and such. Processed 24,301 requests for copies of birth, death and marriage certificates.
- Involved in the assessment working of nearly 3,500 Assessment Appeals filed with

the Board of Supervisors. This reflects a two fold increase in appeals activity over the previous year.

Goals and Objectives for FY 2009/10

Organizational Performance

- Discover, value, and enroll all real and personal property within Tulare County in accordance with the provisions of the California Revenue and Taxation Code.
- Reduce and maintain backlog of building permits, residential sales, assessment appeals, and mapping projects to be completed and processed.
- Continue to work on and assist in the County's Strategic Business Plan project.
- Continue the modernization of office procedures, methods and equipment.
- Continue the Electronic Recording Delivery System (ERDS) Project in conjunction with oversight from the Department of Justice. Install the SDR and E-SDR business property filing systems thus making it possible for taxpayers to file their annual business property statements electronically.

Quality of Life

- Continue to provide more data and information via on-line services in order to assist the public in reducing the need to visit the County building thereby helping to reduce pollution and conserve natural resources.
- Continue to make the necessary visits by the public to the offices of this department as pleasurable as possible. This will be achieved by treating the public with respect and courtesy and by handling the customer's visit as expeditiously and professionally as possible.

- Review assessments of residential properties sold in 2003 thru portions of 2008 to determine if assessment reductions are warranted under Proposition 8.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of approximately \$346,734 or 4% in expenditures and a decrease of \$189,027 or 5% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is decreased by \$157,707 or 3%.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries & Benefits decrease by \$201,792 due primarily to increases in salary savings for existing positions.
- Services and Supplies decrease \$221,576 largely due to a reduction in Professional & Specialized expense.
- Revenue projections decrease overall due mostly to decreases in property Admin AB818 tax and recording fees - micrographics.

Staffing changes reflected in the Requested Budget include the following:

- Add 4 FTE positions to help meet department goals and deadlines and to address critical increases in workloads. Requested additional positions are:
 - 4 Title and Administrative Technicians
- Adjust salaries for 5 classifications to account for expanded duties and reassign bargaining units for 3 classifications and a critical salary

compression issue for two classifications that have suffered an inequitable salary compression for many years. The requested salary adjustments and bargaining unit reassignments include:

- Chief Appraiser (3.6%)
- Chief Auditor-Appraiser (3.6%)
- Appraiser IV (8.9% and Bargaining Unit 7 to Bargaining Unit 19)
- Auditor-Appraiser IV (8.9% and Bargaining Unit 7 to Bargaining Unit 19)
- Assessor's System Analyst (3.6% and Bargaining Unit 7 to Bargaining Unit 19)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 25, 2009 until the publication of this Budget Book include the following:

- Re-Class 1 FTE position due to change in duties:
 - 1 Department Secretary to Staff Services Analyst II

County Administrator's Recommendations

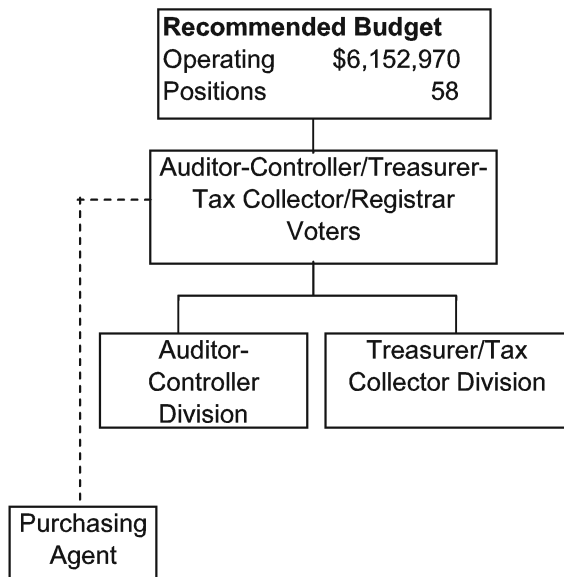
The budget is recommended as submitted except 4 Title and Administrative Technicians and salary adjustment and/or bargaining unit changes for the Chief Appraiser, Appraiser IV, Chief Auditor-Appraiser, Auditor-Appraiser IV, and Assessor's System Analyst are not recommended.

Pending Issues and Policy Considerations

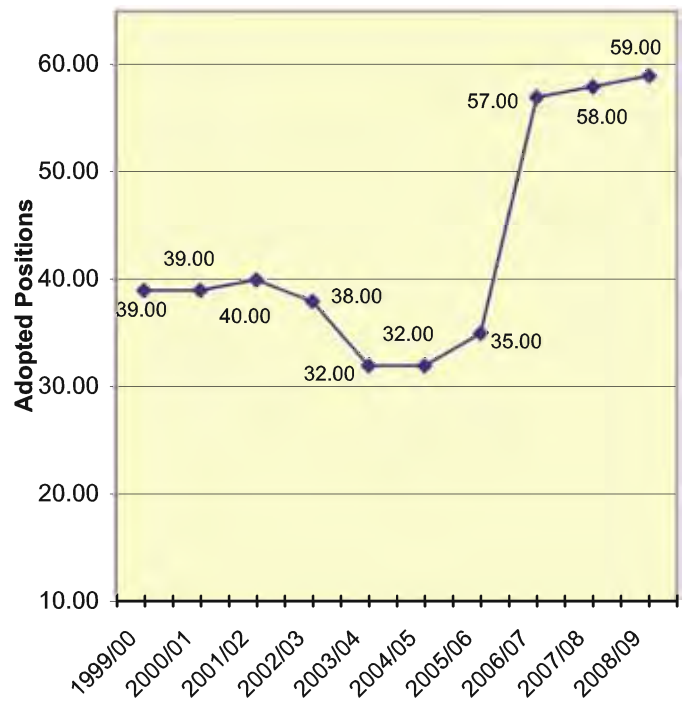
There are no pending issues or policy considerations.

Department Head Concurrence or
Appeal

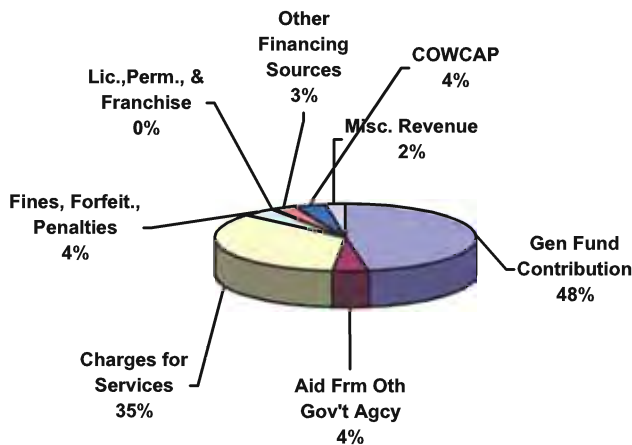
The Department Head concurs with the
Recommended Budget.



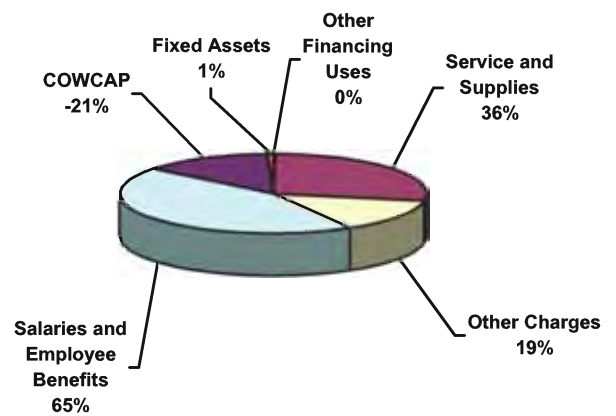
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



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

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

FUND: 001

AGENCY: 030

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	3,599,695	3,931,537	3,724,492	3,724,492	(207,045)	(5.27) %
Service And Supplies	2,132,140	2,163,497	2,345,000	2,345,000	181,503	8.39 %
Other Charges	955,062	1,144,310	1,142,091	1,142,091	(2,219)	(0.19) %
Fixed Assets	22,825	57,000	57,000	57,000	0	0.00 %
Other Financing Uses	42,142	42,142	31,693	31,693	(10,449)	(24.79) %
Cowcap	<u>(943,105)</u>	<u>(1,270,768)</u>	<u>(1,147,306)</u>	<u>(1,147,306)</u>	<u>123,462</u>	<u>(9.72) %</u>
TOTAL APPROPRIATIONS	5,808,759	6,067,718	6,152,970	6,152,970	85,252	<u>1.41 %</u>
REVENUES:						
Lic.,Permits & Franchise	7,870	7,500	7,500	7,500	0	0.00 %
Fines,Forfeit.,Penalties	231,201	260,000	260,000	260,000	0	0.00 %
Aid Frm Oth Gov'T Agency	712,043	367,958	272,958	272,958	(95,000)	(25.82) %
Charges For Current Serv	1,863,798	1,984,389	2,145,308	2,145,308	160,919	8.11 %
Miscellaneous Revenue	178,007	169,411	153,251	153,251	(16,160)	(9.54) %
Other Financing Sources	0	0	180,000	180,000	180,000	0.00 %
Cowcap	<u>154,971</u>	<u>176,537</u>	<u>232,571</u>	<u>232,571</u>	<u>56,034</u>	<u>31.74 %</u>
TOTAL REVENUES	<u>3,147,890</u>	<u>2,965,795</u>	<u>3,251,588</u>	<u>3,251,588</u>	<u>285,793</u>	<u>9.64 %</u>
NET COUNTY COST	2,660,869	3,101,923	2,901,382	2,901,382	(200,541)	(6.47) %

POSITIONS**58****59****58****58****-1**

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

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

Departmental Purpose

The Auditor-Controller duties are performed under legal authority provided within the Government Code sections 26880 and 26900. The Auditor-Controller is the principal financial and accounting officer for the County. The mission of the Treasurer is to provide banking services and management of around \$700 million for the County and other jurisdictions located or operating within Tulare County, per Government Code 27000 et. seq. The purpose of the Tax Collector is to provide efficient collection of property tax revenues as mandated by state, County, and local jurisdictions to provide services to the residents of Tulare County, per Government Code 51500 et. seq. and Revenue and Taxation Code 2602. The Registrar of Voters is charged with conducting fair and impartial federal, state, local, and school elections as mandated by the State of California Election Code, Government Code section 26802.5, Education Code, Health & Safety Code, Water Code, and the Constitution of the United States.

AUDITOR-CONTROLLER

The Auditor-Controller function includes the following duties:

Administration

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

General Accounting/Payroll/Training

- Manage the countywide financial system (AFIN) and process and monitor financial

information for County departments and special districts.

- Maintain the countywide general ledger.
- Enforce accounting policies and procedures.
- Provide accounting training and guidance to all County departments.
- Monitor budgetary and fiscal activities.
- Ensure financial reporting in accordance with County policies, state and federal laws, and Governmental Accounting Standards Board guidelines.
- Prepare the Countywide Cost Allocation Plan (COWCAP) for the distribution of overhead expenses in accordance with state and federal guidelines.
- Process payroll checks and reports for all County employees and selected special districts.
- Distribute cash aid payments to Social Services recipients.
- Monitor debt service accounting for all existing County long-term debt and provide all required financial data during application for new debt.
- Provide projections, history, and analysis of financial information to County management for decision-making purposes.

Revenue/Claims

- Monitor and manage General Revenues.
- Audit and pay claims from vendors submitted on payment vouchers.

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

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

- Monitor and manage accounts payable and other bookkeeping functions for special districts.
- Reconcile cash, warrants payable, vouchers payable, and encumbrances.
- Assist in the preparation and management of the County budget.
- Prepare the State Controller's Report.

Internal Audit

- Perform audits, internal control reviews, and special projects as requested by County management.
- Provide technical assistance, cost benefit analysis, research, and review of County policies and procedures.
- Promote internal controls and respond to inquiries regarding deficiencies and/or effectiveness of County operations.

Major Accomplishments in FY 2008/09

Organizational Performance

- Received the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the 13th consecutive year.
- Received the State Controller's Award for Achieving Excellence in Financial Reporting.

Goals and Objectives for FY 2009/10

Organizational Performance

- Continue interdepartmental training program for the web-based financial system (AFIN).

- Reorganize the general accounting section in order to streamline workflow and provide better use of scarce resources.

TREASURER-TAX COLLECTOR

The Treasurer-Tax Collector function includes the following duties:

Cash Management

- Manage pooled funds for public entities and County departments.
- Provide banking and related services.
- Generate economically safe and stable investment earnings.

Property Collection

- Bill and collect secured, supplemental, and unsecured property tax assessments.
- Reconcile and maintain tax collection trust funds.
- Pursue collection of delinquent accounts.
- Maintain subdivision, parcel map, and lot-line adjustments.
- Publish tax delinquency information and, as needed, conduct tax sale auctions.

Major Accomplishments in FY 2008/09

Organizational Performance

- Assisted the Youth Employment Program of the Community Services and Employment Training (CSET) agency that provided 8 individuals a total of 1,180 hours of training on answering telephones and assisting Tax Collector customers. The agency has provided 72 individuals with a total of

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

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

18,874 hours of training since its inception in 2006.

- Provided additional customer service to taxpayers by adding credit card payments at the counter; processing payments faster through a lock box service; and creating a new tax bill format that is easier to read.
- Prepared required notices and reports accurately and timely.
- Received 71,000 telephone calls and helped 41,000 taxpayers in person.
- Managed banking and cash management services for 944 accounts for public entities and County departments to safeguard public funds and maintain public trust.
- Invested public monies held in the Treasury and earned a rate of return which was greater than the benchmarks established by the Treasury Investment Policy, without sacrificing the safety of principle or liquidity.

Goals and Objectives for FY 2009/10

Organizational Performance

- Continue to identify and improve policies and procedures for making customer service the number one priority.
- Continue to archive files electronically for easier retrieval and better customer service.
- Continue to improve timely processing of property tax payments through identifying problem areas and making corrections.
- Provide additional self-service access to property tax information.
- Continue to research a new cashiering system that can be used countywide.

- Continue to work toward implementing a better cash flow management model for the Treasury.
- Continue to promote public funds safety and public confidence by providing the highest level of customer service and safeguarding public funds.
- Earn a rate of return which is approximately equal to or greater than the benchmarks established by the Treasury Investment Policy, without sacrificing the safety of principle or liquidity.

PROPERTY TAX ACCOUNTING

The Property Tax Accounting function includes the following duties:

- Levy and distribute property taxes.
- Levy and publish annual property tax rates.
- Report to state and local agencies.
- Perform special accounting for the County's Teeter program and for redevelopment (RDA) projects.
- Oversee the Committee to Cancel Property Taxes that was formed 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.

Major Accomplishments in FY 2008/09

Organizational Performance

- Implemented Assembly Bill (AB) 1389, Redevelopment Agency (RDA) pass

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

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

through review program, for 38 project areas, including the requirement for digitally imaging all related legal documents.

- Computed 3 new AB1290 Tier II RDA revenue pass through calculations, which increased county revenue.
- Prepared required notices and reports accurately and timely.

Goals and Objectives for FY 2009/10

Organizational Performance

- Prepare required notices and reports accurately and timely.
- Prepare AB1290 Tier II RDA revenue calculations for 2 new areas.
- Implement final phase of the 2 new laws related to Unitary Railway and Qualified Public Utility property tax distribution.

REGISTRAR OF VOTERS

The Registrar of Voters function includes the following duties:

- Provide accurate and timely service, meeting all deadlines in accordance with laws and regulations.
- Register voters, maintain voter registration records, and provide voter registration and election information to candidates and campaigns.
- Ensure the timely filing of campaign disclosure statements and act as Filing Officer for Statements of Economic Interests.
- File and verify state and local initiatives, referendum, and recall petitions.

- Conduct, canvass, and certify the results of all elections.

Major Accomplishments in FY 2008/09

Organizational Performance

- Conducted successful November 4, 2008 Presidential Election, May 19, 2009 Statewide Special Election, and June 16, 2009 Woodlake Union Elementary Special Election.
- Automated the process of determining whether or not a voter cast a vote by using Optical Character Recognition (OCR), thereby streamlining the post-election canvass process.
- Worked with Sequoia Voting Systems to train new staff on election equipment and set-up procedures.
- Continued implementing Federal Help America Voting Act (HAVA) requirements.

Goals and Objectives for FY 2009/10

Organizational Performance

- Conduct successful November 2009 Consolidated Districts Election and the June 2010 Gubernatorial Primary Election.
- Continue to work with Bowe Bell and Howell to further automate sorting of incoming elections mail since 35% of registered voters use Vote-By-Mail.
- Continue training new election staff on the use of election equipment and the Geographical Information System (GIS).
- Continue to make changes in election systems and processes to remain HAVA

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

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

compliant and make the best use of scarce resources.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$85,252 or 1% in expenditures and an increase of \$285,793 or 10% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is decreased \$200,541 or 6% when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits decrease \$207,045 due to departmental reorganizations and salary savings from positions held vacant.
- Services and Supplies increase \$181,503 due to Statewide election to be held in June 2010 and increasing Treasury Pool bank charges that are no longer being offset by Pool earned interest that has been declining in the current economy.
- Fixed Assets are budgeted at the same level as last fiscal year. A total of \$57,000 is requested for a ballot-on-demand printing system to be purchased using HAVA grant funds.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$123,462 due to changes in the Plan.
- Revenue projections increase overall primarily due to the number of elections held and Treasury services performed.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April

25, 2009 until the publication of this Budget Book include the following:

- Deleted 1 FTE position in the Elections division due to reduced County revenues:
 - 1 County Financial Technician I
- Re-classed 3 FTE positions to reflect a change in primary assigned duties:
 - 1 Accountant I to Accountant III
 - 1 County Financial Technician II to County Financial Technician III
 - 1 Collector-Tax Programs Lead to Collector-Tax Programs Supervisor

County Administrator's Recommendations

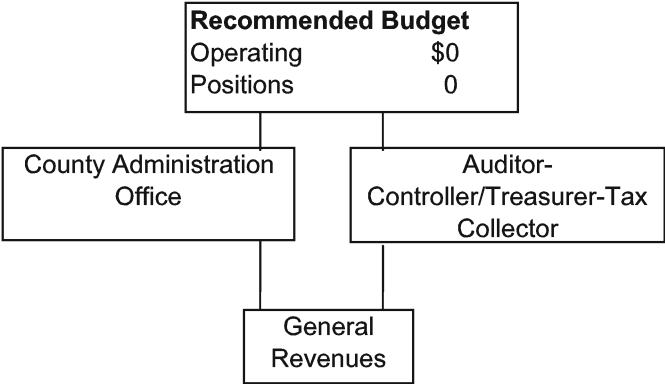
This budget is recommended as submitted.

Pending Issues and Policy Considerations

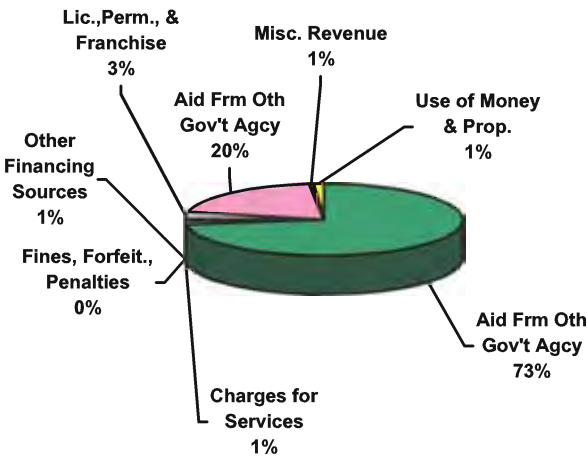
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



FUND: 001
AGENCY: 031

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
REVENUES:						
Taxes	99,820,275	96,905,034	97,168,594	97,168,594	263,560	0.27 %
Lic., Permits & Franchise	4,142,527	4,250,000	4,250,000	4,250,000	0	0.00 %
Fines, Forfeit., Penalties	226,767	150,000	153,000	153,000	3,000	2.00 %
Use Of Money & Property	2,264,643	1,500,000	1,500,000	1,500,000	0	0.00 %
Aid Frm Oth Gov't Agency	33,226,854	32,685,000	26,589,000	26,589,000	(6,096,000)	(18.65) %
Charges For Current Serv	2,773,759	2,137,000	2,192,531	2,192,531	55,531	2.60 %
Miscellaneous Revenue	617,975	700,000	700,000	700,000	0	0.00 %
Other Financing Sources	<u>216,302</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>143,289,102</u>	<u>139,327,034</u>	<u>133,553,125</u>	<u>133,553,125</u>	<u>(5,773,909)</u>	<u>(4.14) %</u>
NET COUNTY COST	(143,289,102)	(139,327,034)	(133,553,125)	(133,553,125)	5,773,909	(4.14) %

Departmental Purpose

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

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$5,773,909 or 4% in revenues when compared with the FY 2008/09 Final Budget.

The factors contributing to major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Property Tax in Lieu of Vehicle License Fees is projected to increase \$879,346.
- Secured property tax roll is expected to decrease \$2,355,436 as a result of a projected negative assessed valuation of property growth and the discontinuance of the Teeter Program, which means that the County will no longer receive the assessments and penalties on delinquent payments on property taxes collected in other local County jurisdictions.
- Public Safety ½ Cent Sales Tax is projected to decrease by \$3,078,000. This sales tax is based statewide not just Tulare County.

- Sales and Use Taxes are projected to decrease \$1,342,433.
- In the Triple Flip, the State takes one-half of 1% of local sales taxes. To protect cities and counties from this sales tax loss, the State takes a like amount of property tax from schools and shifts it to the cities and counties to replace the sales tax they gave up. Schools are held harmless because the State back-fills, with State General Fund revenues, the amount of property tax the schools lost. For FY 2009/10, the Triple Flip decreases the County's sales tax by approximately \$2,780,000 and increases property taxes by \$2,780,000.
- State revenues are expected to decrease \$2,921,000 as a result of the Governor's across the board reduction for State agencies and local government programs in FY 2009/10, specifically the virtual elimination of Williamson Act Subvention.

County Administrator's Recommendation

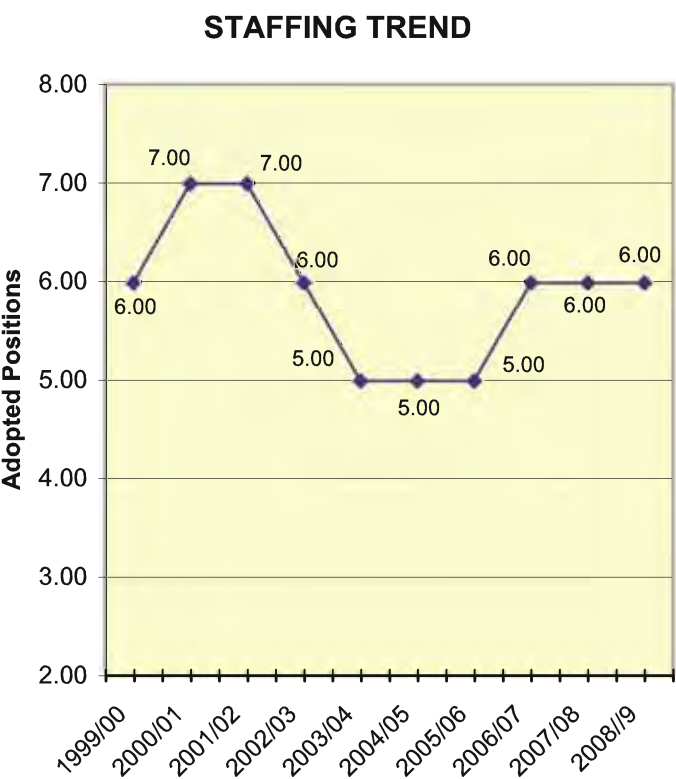
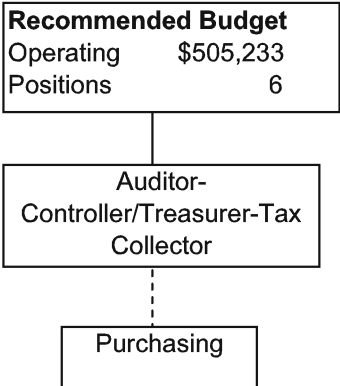
This budget is recommended as submitted.

Pending Issues and Policy Considerations

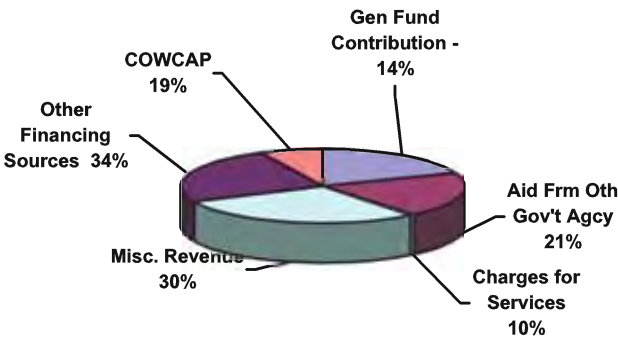
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

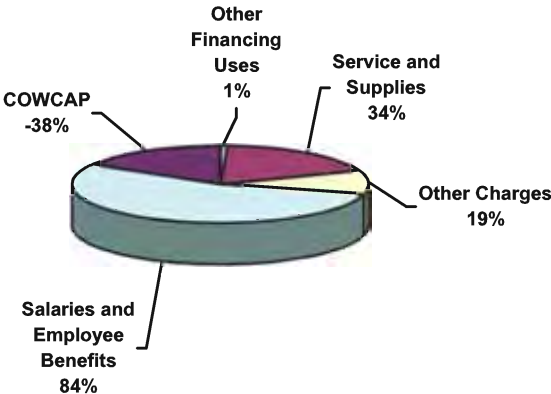
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 001
AGENCY: 032

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	362,890	405,040	409,238	409,238	4,198	1.04 %
Service And Supplies	45,675	163,873	137,834	137,834	(26,039)	(15.89) %
Other Charges	62,696	90,608	75,148	75,148	(15,460)	(17.06) %
Other Financing Uses	3,331	3,331	5,484	5,484	2,153	64.64 %
Cowcap	<u>(70,449)</u>	<u>(182,807)</u>	<u>(122,471)</u>	<u>(122,471)</u>	<u>60,336</u>	<u>(33.01) %</u>
TOTAL APPROPRIATIONS	404,143	480,045	505,233	505,233	25,188	5.25 %
REVENUES:						
Aid Frm Oth Gov'T Agency	152,318	100,000	100,000	100,000	0	0.00 %
Charges For Current Serv	86,093	50,185	(2,450)	(2,450)	(52,635)	(104.88) %
Miscellaneous Revenue	174,218	144,735	146,721	146,721	1,986	1.37 %
Other Financing Sources	173,836	161,124	126,086	126,086	(35,038)	(21.75) %
Cowcap	<u>12,918</u>	<u>92,602</u>	<u>36,765</u>	<u>36,765</u>	<u>(55,837)</u>	<u>(60.30) %</u>
TOTAL REVENUES	<u>599,383</u>	<u>548,646</u>	<u>407,122</u>	<u>407,122</u>	<u>(141,524)</u>	<u>(25.80) %</u>
NET COUNTY COST	(195,240)	(68,601)	98,111	98,111	166,712	(243.02) %

POSITIONS

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Departmental Purpose

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

Major Accomplishments in FY 2008/09

Organizational Performance

- Completed the fifth fiscal year of operation of the Surplus Store with revenues of approximately \$90,000. During the year surplus vehicles and other miscellaneous items were also sold and generated additional revenues of approximately \$155,000. The Surplus Store donated approximately \$74,000 worth of property to nonprofit organizations.
- Participated, with the help of Office Depot, in the Tulare County Alliance Group that includes other government entities within the County. Thirty entities joined the Alliance Program and together were able to produce \$381,814 in incentive rebates. The County received revenues of \$90,062 for its participation.
- Began e-mailing agreements and contracts to vendors to save the County printing and mailing costs as well as time.
- Began implementation of recycling and conservation programs throughout the County, including providing employee desk recycling bins in certain departments, ordering re-refined motor oil for County vehicles, and purchasing eco-friendly janitorial supplies for the Resource Management Agency.

Goals and Objectives for FY 2009/10

Organizational Performance

- Continue to implement a paperless purchase order system which sends copies of purchase orders to vendors, departments and Auditor's Office electronically.
- Work with Information Technology Department to create a new program that allows a user to print several Purchasing documents simultaneously to save time.
- Increase revenues from surplus sales to exceed those of FY 2008/09.
- Continue to provide quarterly training to departments and review and revise Purchasing policies and procedures.
- Continue to streamline services to make them faster and easier for County departments and outside vendors.
- Continue to implement recycling and conservation programs to help the County attain "green" status.
- Work with the State Department of General Services and US Bank to start purchasing large dollar items such as fixed assets on credit cards to receive greater rebates and help offset acquisition costs.

Departmental Budget Request

The Requested Budget represents an overall increase of \$25,188 or 5% in expenditures and a decrease of \$141,524 or 26% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is increased \$166,712 or 243% when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Service and Supplies decrease \$26,039 due to reduced County revenues.

- Other Charges decrease \$15,460 primarily due to the decrease in Workers' Compensation charges.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$60,336 due to changes in the Plan.
- Revenue projections decrease overall due primarily to reductions in COWCAP and sales of fixed assets.

County Administrator's Recommendation

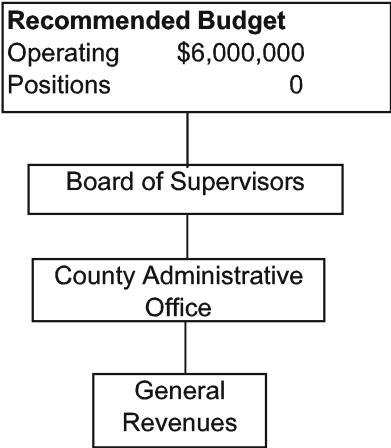
This budget is recommended as submitted.

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.



FUND: 001
 AGENCY: 050

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	<u>0</u>	<u>3,500,000</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>2,500,000</u>	<u>71.43 %</u>
TOTAL APPROPRIATIONS	<u>0</u>	<u>3,500,000</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>2,500,000</u>	<u>71.43 %</u>
NET COUNTY COST	0	3,500,000	6,000,000	6,000,000	2,500,000	71.43 %

Departmental Purpose

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

Pending Issues 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 Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

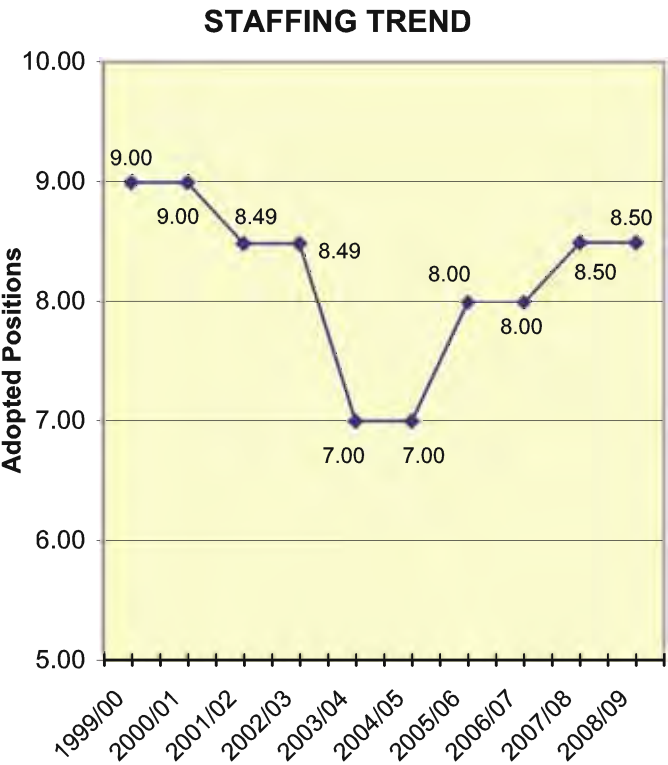
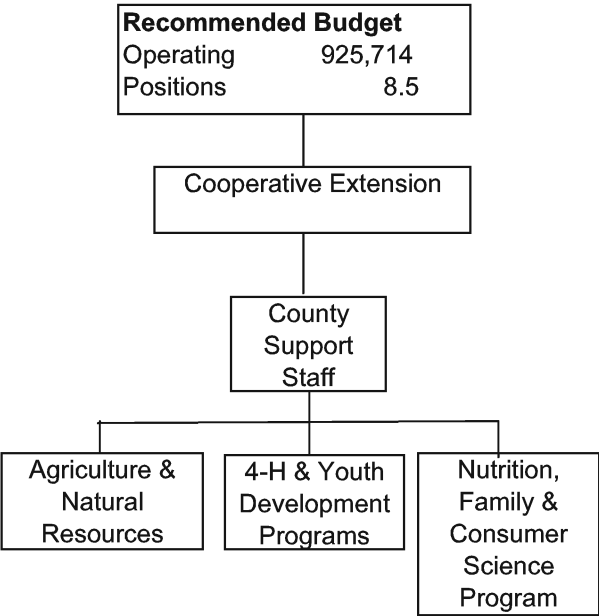
The Requested Budget represents an overall increase of \$2,500,000 or 71% in expenditures when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is increased \$2,500,000 or 71% when compared with the FY 2008/09 Final Budget.

The factor contributing to major change between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is as follows:

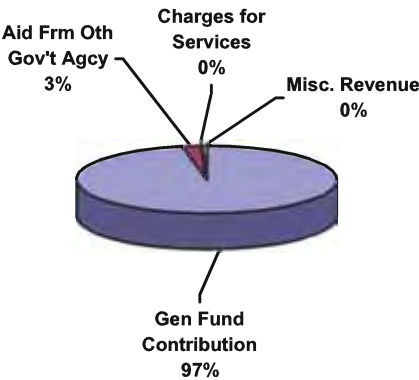
➤ The negative impacts on the County of rising energy costs, a weak economy and state budget takeaways mean that additional funds may be required to supplement budgeted appropriations.

County Administrator's Recommendations

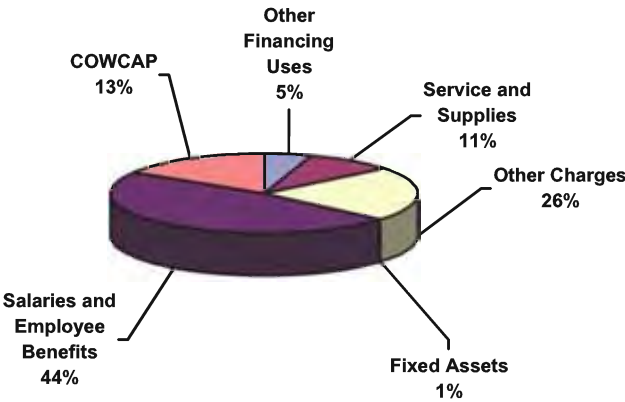
This budget is recommended as submitted.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 001
AGENCY: 055

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	393,565	451,655	440,072	440,072	(11,583)	(2.56) %
Service And Supplies	49,273	113,612	86,760	86,760	(26,852)	(23.63) %
Other Charges	258,311	257,758	204,631	204,631	(53,127)	(20.61) %
Fixed Assets	0	6,000	0	0	(6,000)	(100.00) %
Other Financing Uses	38,410	45,932	45,532	45,532	(400)	(0.87) %
Cowcap	<u>136,451</u>	<u>128,421</u>	<u>148,719</u>	<u>148,719</u>	<u>20,298</u>	<u>15.81</u> %
TOTAL APPROPRIATIONS	376,010	1,003,378	926,714	925,714	(77,664)	(7.74) %
REVENUES:						
Aid Frm Oth Gov'T Agency	0	40,256	22,107	22,107	(18,149)	(45.08) %
Charges For Current Serv	3,395	6,000	3,000	3,000	(3,000)	(50.00) %
Miscellaneous Revenue	32,098	6,000	4,000	4,000	(2,000)	(33.33) %
TOTAL REVENUES	<u>35,493</u>	<u>52,256</u>	<u>29,107</u>	<u>29,107</u>	<u>(23,149)</u>	<u>(44.30)</u> %
NET COUNTY COST	840,517	951,122	896,607	896,607	(54,515)	(5.73) %

POSITIONS	8.5	8.5	8.5	8.5	0
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Departmental Purpose

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

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

UCCE has farm, 4-H, nutrition, family, and consumer sciences advisors based 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 advisors' activities. 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 is 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, with staff in each county office, 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 new programs for today's youth including rocketry, computer science, and leadership as well as traditional offerings such as cooking, animal husbandry, and sewing. The nutrition, family, and consumer sciences advisor brings the Food Systems focus to nutrition, food safety, food preparation, as well as finance management. Collaborative partnerships with government agencies and cooperative research projects with industry extend the reach of UC advisors. Workshops, field days, public meetings, newsletters, the mass media, and other communication tools bring information to the community.

Major Accomplishments in FY 2008/09**Safety and Security**

- Conducted pesticide and agricultural safety training classes attended by more than 1,000 agricultural workers. Classes were offered in English and Spanish.
- Protected water supply and air quality through research and education efforts to:
 - Reduce and improve the distribution of nitrogen applied to crops and promote the use of environmentally safe pesticides through IPM (Integrated Pest Management).
 - Develop and disseminate information on use of nutrients from dairy storage ponds at agronomic rates.
 - Collaborate in the development of alternative strategies for dairy mortality disposal.

Economic Well-Being

- Developed new irrigation management techniques for improved efficiencies in young citrus crops that enhance plant

health and production while also conserving water.

- Improved production efficiencies to 10-40% by reducing the height of orchards, thereby reducing labor and the number of people required to travel to work in the orchards.
- Developed specialty crops and production systems that support economic sustainability for Tulare County farmers to include blueberry, blackberry and papaya research.
- Created grape girdling techniques for new varieties that have been widely adopted by Tulare County growers, thereby significantly increasing fruit quality and yield.
- Developed research and education programs for agronomic crops to keep growers competitive to include cotton, corn, alfalfa and wheat varieties selection, and pest and disease control.

Quality of Life

- Improved irrigation techniques for citrus crops to improve efficiencies and conserve water.
- Continued development of Bravo Lake Botanical Gardens in Woodlake, enhancing the community and providing experiential opportunities for youth.
- Improved rangelands through the Weed Management Area program that treated 30 sites totaling over 260 acres for Yellow Starthistle (YST) reducing the spread of YST and the negative impact on County rangelands and habitats.
- Conducted research on Dried On The Vine (DOV) raisin production to eliminate fugitive dust created by disking and terracing, and Particulate Matter (PM10) from burning paper trays, thereby improving air quality.

- Conducted the community 4-H club program in which 806 Tulare County youth and 328 adult leaders participated.
- Conducted the 20th Teen Survival Conference attended by 407 students from 37 Tulare County high schools and youth servicing agencies to improve youth awareness and leadership.
- Conducted the 4-H Mini Society, an entrepreneurial program, which was delivered through the HEART after school programs with over 150 youth participating.
- Extended the EatFit program, a national award-winning curriculum that addresses obesity prevention by improving student nutrition and physical activity habits while at the same time improving student test scores in mathematics and language arts. Over the past 6 years UCCE has provided EatFit, free of charge to 37 low-income schools in Tulare County and established 180 teacher certified partnerships that enabled the program to reach 3,200 youth. In 2008/2009 the EatFit program was extended to 555 6th, 7th and 8th grade students in Tulare County through the Youth Food Stamp Nutrition Education Program (FSNEP).
- Trained over 150 HEART after school program leaders in nutrition education and physical activity that was extended to more than 1,800 youth through the FSNEP program.
- Graduated 1,000 Tulare County residents in the Adult Expanded Food and Nutrition Education Program (EFNEP) and the Adult Food Stamp Nutrition Education Program (FSNEP) thus improving their nutritional choices.
- Provided nutrition education to 964 Tulare County parents in the Head Start Home

Base Program, of which over 71% were at or below the poverty level.

Organizational Performance

- Developed new Master Gardner Program Coordinator part time position.
- Revised and updated web site, increasing usage of newsletters, outreach, and public access.
- Implemented and improved use of internal department intranet page thereby improving efficiency.
- Utilized video conferencing equipment that has reduced travel and increased administrative and programmatic efficiency.
- Added 18 Master Gardener program graduates to volunteer staff.
- Assisted over 1,000 homeowners, provided educational opportunities for more than 800 youth, improved the county courthouse rose gardens and landscapes and logged over 4,000 volunteer hours through the Master Gardeners program.
- Volunteers logged over 74,000 donated hours to UCCE programs.
- Successfully recruited and hired a UC Orchard Systems Farm Advisor who will be a resource to nut, prune and olive growers and further strengthen department efforts to improve grower and industry profitability and agricultural sustainability.

Goals and Objectives for FY 2009/10

Safety and Security

- Continue the study of and development of guidelines for emergency livestock mortality disposal.

- Continue research and present education programs for best management practices using dairy lagoon water.
- Continue research for crop utilization and crop factors for irrigation scheduling of mature citrus trees to reduce water use.
- Collaborate with industry and agencies to provide pesticide applicators safety training to Spanish speaking farm workers.

Economic Well-Being

- Execute and implement research and education programs that address local problems affecting the sustainability and viability of agriculture.
- Conduct and implement research and education programs to address local issues with invasive species.

Quality of Life

- Perform research and present education programs that address local problems and issues with air and water quality in relation to agricultural impacts and regulation.
- Implement a growing and effective Youth Development Program that promotes youth related activities in small communities to enable youth to reach their fullest potential through developing citizenship, leadership and life skills.
- Conduct nutrition and consumer science research and implement programs that address childhood obesity and the human nutritional status, with the intent to reach 4,000 families from EFNEP and Adult Food Stamp Nutrition Education Program (FSNEP) programs and to expand the School Nutrition Education Program to reach over 5,000 youth.

- “EatFit” will expand its reach to youth in more classrooms this coming year and a new program called “WalkFit” that has new physical activity and math curriculum will be introduced this fall.

Organizational Performance

- Improve video conferencing capabilities.
- Provide staff training to improve skills.
- Continue to integrate technology in program delivery, including improvement and expansion of website presence.
- Introduce new Orchard Systems Advisor and develop relationships with producers and industry community. Reassignment of duties will allow other advisors to devote more time to their principal clientele.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$77,664 or 7.5% in expenditures and a decrease of \$23,149 or 44% in revenues when compared with the FY 2008/09 Budget. As a result, the Net County Cost is decreased by \$54,515 or 6% when compared with the FY 2008/09 Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Services and Supplies decrease \$26,852 due primarily to expiration of grant programs and their related expenses.
- Other Charges decrease \$53,127 due to significant reductions in IT, Motor Pool, Print and Maintenance expenses

- COWCAP (Countywide Cost Allocation Plan) charges increase \$20,298 due to changes in the Plan.
- Revenue projections decrease due to expiration of grants and the associated revenue.

County Administrator's Recommendation

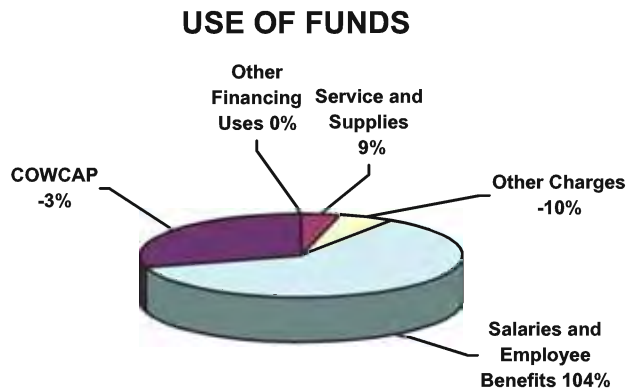
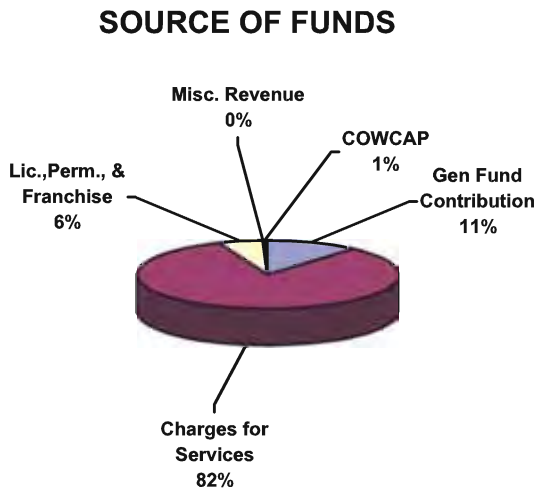
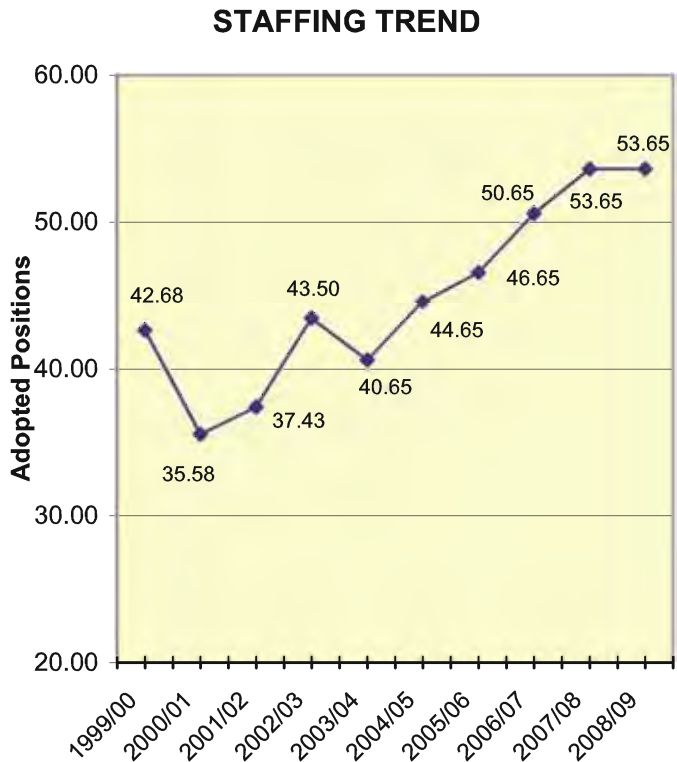
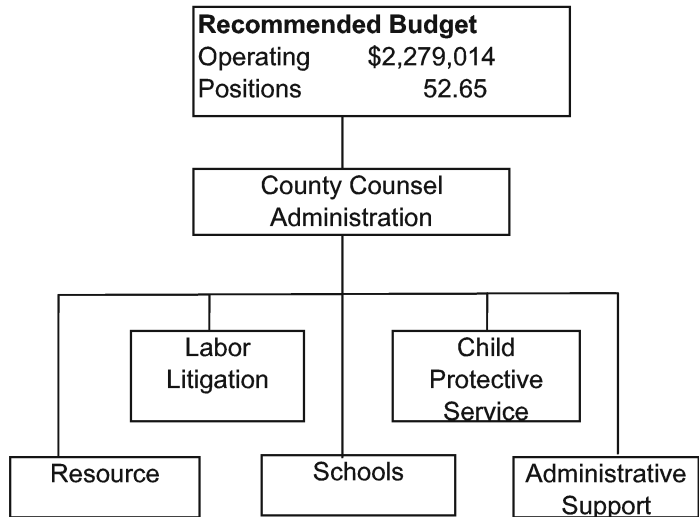
This budget is recommended as submitted.

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;



FUND: 001
AGENCY: 080

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	4,443,737	4,824,549	4,629,875	4,629,875	(194,674)	(4.04) %
Service And Supplies	295,313	409,380	287,097	287,097	(122,283)	(29.87) %
Other Charges	(474,098)	(458,699)	(421,123)	(421,123)	37,576	(8.19) %
Other Financing Uses	8,157	8,243	7,752	7,752	(491)	(5.96) %
Cowcap	<u>(1,551,714)</u>	<u>(130,993)</u>	<u>(2,224,587)</u>	<u>(2,224,587)</u>	<u>(2,093,594)</u>	<u>1,598.25</u> %
TOTAL APPROPRIATIONS	2,721,395	4,652,480	2,279,014	2,279,014	(2,373,466)	<u>(51.02)</u> %
REVENUES:						
Lic.,Permits & Franchise	158,926	170,000	166,000	166,000	(4,000)	(2.35) %
Charges For Current Serv	2,253,151	3,043,016	2,434,928	2,434,928	(608,088)	(19.98) %
Miscellaneous Revenue	1,635	2,500	2,500	2,500	0	0.00 %
Cowcap	<u>87,099</u>	<u>13,753</u>	<u>15,347</u>	<u>15,347</u>	<u>1,594</u>	<u>11.59</u> %
TOTAL REVENUES	<u>2,500,811</u>	<u>3,229,269</u>	<u>2,618,775</u>	<u>2,618,775</u>	<u>(610,494)</u>	<u>(18.91)</u> %
NET COUNTY COST	220,584	1,423,211	(339,761)	(339,761)	(1,762,972)	(123.87) %

POSITIONS	53.65	53.65	52.65	52.65	-1
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Departmental Purpose

The office of the County Counsel is created by statute. The County Counsel's office provides legal advice and representation to the Board of Supervisors, elected and appointed County officers, County department heads and staff, and boards and commissions regarding all civil legal matters facing the County of Tulare.

The Risk Management Division provides organized protection of the County's physical, fiscal, human and good will assets through the administration of the County's liability insurance, Workers' Compensation and safety programs. Discussion of the Risk Management budget (Agency 035) may be found in the insurance fund budget narratives.

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

Major Accomplishments in FY 2008/09

Safety and Security

- Filed 352 petitions; pursued 44 appeals and appellate writs; appeared daily in the County's Juvenile Court for the protection of abused or neglected children
- Litigated a Child Welfare Services appeal which resulted in a published decision clarifying a new statute to the benefit of all social services agencies in the state. (In re A.A., (2008) 167 Cal.App.4th 1292)
- Submitted 41 warrants to the Juvenile Court Judge involving the removal of 91 children for dangerous home environments.
- Filed 25 new conservatorship petitions on behalf of the Public Guardian for the protection of gravely disabled adults due to

mental illness or adults who were for other reasons unable to care for themselves

- Pursued collection of 49 bail bond forfeitures and collected \$130,089 in Summary Judgments by representing the County in small claims matters.
- Sought Workplace Violence Restraining Order to protect County employees.
- Prepared and presented training to social workers on such topics as court report writing, and emergency response worker
- Supported County departments in code enforcement in the areas of environmental health, land use, fire and nuisance abatement.
- Assisted with review of law enforcement policies.
- Planned and provided training for coordinated emergency preparedness, response, recovery and mitigation capabilities for both natural and man-made disasters.
- Revised Duties of Legal Office in an Emergency manual and presented training for all attorneys regarding responsibilities of the Legal Officer in an Emergency Operations Center.

Economic Well-Being

- Reviewed or prepared 534 contracts for legal sufficiency and risk transfer.
- Represented the County in most tort litigation using in house counsel, at substantial savings to the County.
- Obtained favorable jury verdicts in federal court in two tort cases of significant exposure.

- Contributed to amicus curiae briefs on behalf of Counties in matters pertaining to the state-wide economic crisis.
- Advised the Board of Retirement.
- Litigated disability retirement applications that are set for hearing by the Board of Retirement and obtained resolutions favorable to the County in several cases.
- Sat with and advised the Assessment Appeals Board and began representing the Assessor as well in those same hearings.
- Represented the County and Tax Collector in several matters regarding liens in favor of the County.
- Successful transition from retirement of two long-term Chief Deputies to new Chief Deputies.
- Assisted County departments with legal processes and requirements surrounding employee discipline.
- Continued to develop training programs for new attorneys, providing a number of certified hours of Minimum Continuing Legal Education at minimal cost to taxpayers.
- Improved a system for preservation of electronic evidence.
- Developed new internal forms for use in the litigation process.

Quality of Life

- Advised the Board of Supervisors, Local Area Foundation Commission (LAFCo) and staff regarding land use matters.
- Advised Community Development and Redevelopment to assist with projects for the betterment of the community.
- Updated and reorganized office Brown Act Booklet benefiting all clients and the public.
- Presented training on sexual harassment for County supervisory employees; Public Ethics for County officers and employees.
- Advised the Grand Jury.
- Assisted the Elections Department.
- Developed collaboration between teams to enhance and expand provision of mandatory harassment and discrimination prevention training to school clients.
- Continued a process of targeted feedback (sometimes known as 360 degree evaluation) for the professional staff.
- Prepared quarterly reports on all litigation to which the County is a party for the Board of Supervisors.
- Opened over 1,870 legal file matters, a 12% increase over FY 2007/08.
- Provided over 70,669 hours of legal advice on departments' general matters, a 10% increase over FY 2007/08.

Organizational Performance

- Continued to improve our password-protected client web page. Oversaw migration of web page to new server and initiated new blog software.
- Upgraded ProLaw software to allow for better measurement of performance and response times.
- Completed a survey to address customer satisfaction with legal services generally and developed measures to address opportunities identified by the responses.

- Fully implemented client access to computer files for Health and Human Services Agency staff.
- Implemented decentralization of the legal services billing input system to improve data accuracy and timeliness and overall process efficiency.

Goals and Objectives for FY 2009/10

Safety and Security

- Continue to represent Child Protective Service and Public Guardian unit to protect abused or neglected children and disabled adults.
- Continue planning emergency response, recovery, and mitigation efforts for both natural and man-made disasters.

Economic Well Being

- Continue to update the Contracts BLOG for use by departments.
- Continue efforts to increase efficiency in contract and agenda item review and measure time savings, if any.

Quality of Life

- Promote a litter-free Tulare County by completing Code Enforcement Manual for use by County Resource Management Agency staff, legal officers.

Organizational Performance

- Using newly upgraded software, develop appropriate reports to assist in workflow and time management. Develop and implement procedures for using same.

- Complete development and implement an automated email client survey on individual completed matters.
- Continue expansion of the targeted feedback evaluation process to all professional staff.
- Continue to develop and present training for new attorneys and develop further legal education on complex topics.
- Develop and implement an inventory of legal publications.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$2,373,466 or 51% in expenditures and a decrease of \$610,494 or 19% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is decreased \$1,762,972 or 124% when compared with the FY 2008/09 Final Budget.

Significant areas with major charges between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits decrease \$194,674 primarily due to freezing of merit increases, flexible promotions, sick leave buy back, and deferred comp match and implementing mandated furloughs, and hiring freezes on vacancies.
- Services and Supplies decrease \$122,283 mainly from reducing office expenses and professional services in effort to meet the necessary reductions.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$2,093,594 due to changes in the Plan.

- Revenue projections decrease overall due to the COWCAP revenue decrease due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Add 1.0 FTE to aide an existing Disability Management Specialist's increased workload in leave management, disability retirement and interactive process. The requested additional position is:
 - 1 Disability Management Specialist
- Delete 2.0 FTE vacant positions to help agency meet the necessary reductions and assist in funding additional Disability Management Specialist position. The requested deleted positions are:
 - 1 Civil Attorney V
 - 1 County Safety and Claims Officer

County Administrator's Recommendation

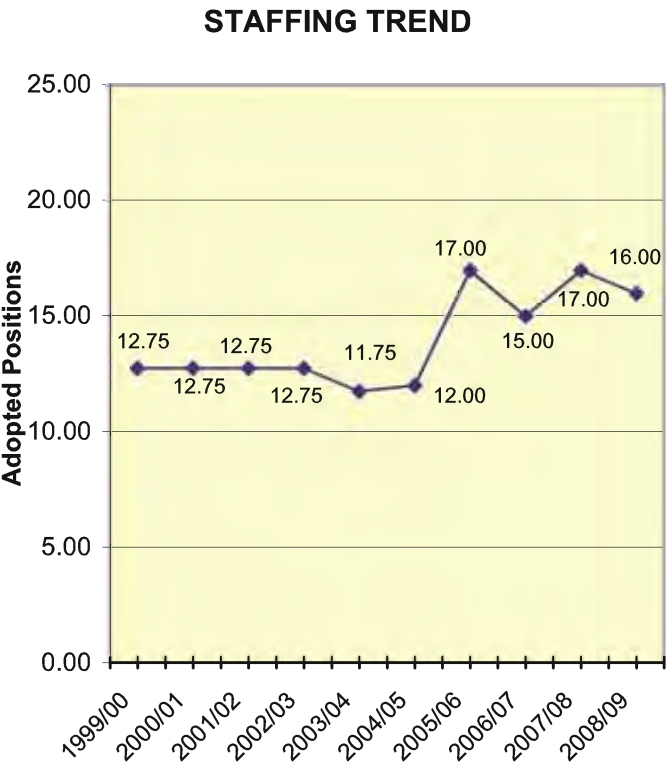
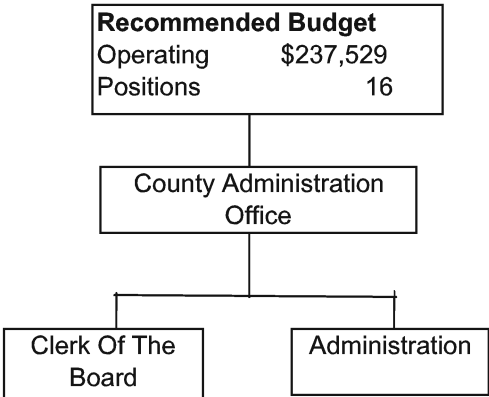
This budget is recommended as submitted.

Pending Issues and Policy Considerations

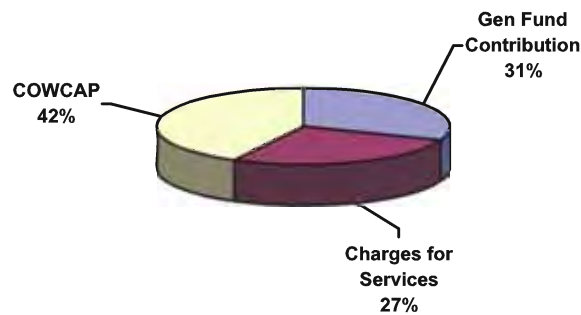
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

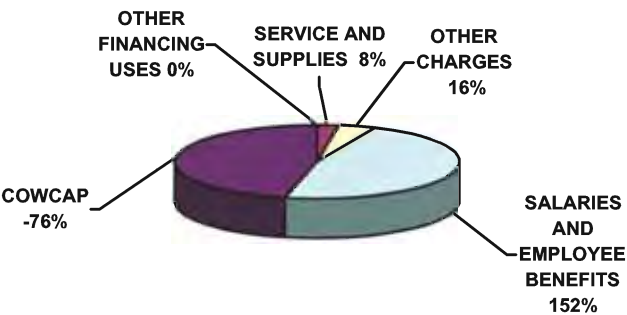
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 001
 AGENCY: 085

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	1,610,559	1,670,959	1,579,220	1,579,220	(91,739)	(5.49) %
Service And Supplies	40,814	85,112	84,483	84,483	(629)	(0.74) %
Other Charges	169,843	173,411	133,517	133,517	(39,894)	(23.01) %
Other Financing Uses	3,205	3,205	3,205	3,205	0	0.00 %
Cowcap	<u>(607,442)</u>	<u>(835,566)</u>	<u>(1,562,896)</u>	<u>(1,562,896)</u>	<u>(727,330)</u>	<u>87.05 %</u>
TOTAL APPROPRIATIONS	1,216,979	1,097,121	237,529	237,529	(859,592)	<u>(78.35) %</u>
REVENUES:						
Aid Frm Oth Gov't Agency	10,918	0	0	0	0	0.00 %
Charges For Current Serv	56,467	45,376	167,414	167,414	122,038	268.95 %
Cowcap	<u>62,178</u>	<u>39,466</u>	<u>259,007</u>	<u>259,007</u>	<u>219,541</u>	<u>556.28 %</u>
TOTAL REVENUES	<u>129,563</u>	<u>84,842</u>	<u>426,421</u>	<u>426,421</u>	<u>341,579</u>	<u>402.61 %</u>
NET COUNTY COST	1,087,416	1,012,279	(188,892)	(188,892)	(1,201,171)	(118.66) %

POSITIONS	17	16	16	16	0
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Departmental Purpose

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

The County Administrative Officer and staff shall:

- 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.
- Review, monitor, and prepare recommendations to Federal and State legislation.
- Review and oversee countywide position allocation.
- Manage Capital Projects and Major Maintenance.

- Administer contracts as directed by the Board of Supervisors.

Major Accomplishments in FY 2008/09

Safety and Security

- Implemented an AED (Automatic External Defibrillator) pilot program to install AED units in County facilities and CPR/AED certify County employees as volunteer responders.
- Completed a Jail Assessment study in conjunction with the Sheriff's Department to provide an analysis of detention requirements through 2028.
- Provided assistance with the coordination of six Step Up Gang Summits and the South Valley Gang Awareness Forum.
- Formed a Disadvantaged Community Water Group to formulate a database of water issues and the scope of work to initiate a contract with the Department of Water Resources to obtain funding appropriated by SB1 (Perata).
- Completed the draft County ordinances for various businesses operating in the unincorporated areas of the County.

Economic Well Being

- Promoted Tulare County at two statewide tourism trade shows and the Sequoia Adventure Expo local tourism trade show.
- Participated in local area High Speed Rail committee to campaign for a local area station stop.
- Created an interactive Tulare County "eMap".

- Developed a master fee schedule.

Quality of Life

- Worked with the Friends of Allensworth, the California State Parks Foundation and the Legislative Black Caucus to organize special cultural awareness events.
- Community outreach, surveying and cataloging portions for Mooney Grove master plan initiated with master plan 80% complete.
- Construction started on the History of Farm Labor and Agriculture Museum.
- Negotiated with cities over proposed policies in the updated General Plan and desired revenue sharing.

Organizational Performance

- Conducted an online County employee survey to assess perceptions regarding internal and external customer service, alignment with the County Strategic Plan, and the County work environment
- Formed Strategic Plan Update committee to recommend updates to the County Strategic Plan.
- Completed the draft Water Element section of the Tulare County General Plan Update.
- Completed the draft County Financial Policies.
- Completed the update and review of 32 Administrative Regulations with implementation pending Board of Supervisors approval.
- Developed and implemented a "Strengthening the Bottom Line" countywide budget analysis to identify potential cost

savings, potential revenue sources, and efficiency improvements.

Goals and Objectives for FY 2009/10

Safety and Security

- Assess viability of pilot AED program in conjunction with Risk Management and, if recommended, investigate options for additional AED placements.
- Implement Business License requirement for various businesses operating in the unincorporated areas of the County.

Economic Well Being

- Assist the Board through providing analysis and recommendation on the myriad of issues facing the County including the State's future budget outlook, relationships with cities, and other local jurisdictions.
- Establish and participate in a Resource Advisory Committee in collaboration with the County of Kern and U.S. Forest Service to recommend projects on and around federal lands to be federally funded.
- Develop a Tulare County tourism marketing plan.
- Develop an educational and cultural programs plan for the Tulare County museum.
- Finalize negotiations with cities regarding updated General Plan, Impact Fees, and Revenue Sharing.

Quality of Life

- Complete master plan for Mooney Grove Park and construction of the History of Farm Labor and Agriculture Museum.
- Promote local recreational opportunities through a Mooney Grove Centennial

Celebration recognizing the 100th year anniversary of Tulare County Parks and Recreation programs.

Organizational Performance

- Finalize committee recommendations to update the County Strategic Business Plan, including department operation plans and performance measures.
- Form Grant Committee to address training, resources and special topics including the American Reinvestment and Recovery (ARRA) of 2009 funding options and reporting.
- Propose a balanced FY 2009/10 Final Budget that reflects improved financial stability.
- Develop a five year financial forecast to assist in long term financial planning for the County.
- Identify key state and federal legislative issues to actively focus on County needs.
- Investigate the use of social networks to enhance external communication.
- Finalize and execute a Secret Shopper Program to ensure that all County customers are being well served.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$879,592 or 78% in expenditures and an increase of \$341,579 or 403% in revenues when compared with the FY 2008/2009 Final Budget. As a result, the Net County Cost is decreased \$1,201,171 or 119% when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final budget and the FY 2009/10 Requested Budget are as follows:

- Other Charges decrease \$39,894 largely due to reductions in Information Technology and Maintenance charges.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$727,330 due to changes in the Plan.
- Revenue projections increase \$341,579 primarily due to the increase in billed COWCAP revenues.

County Administrator's Recommendations

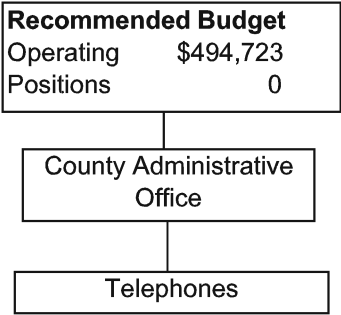
This budget is recommended as submitted.

Pending Issues and Policy Considerations

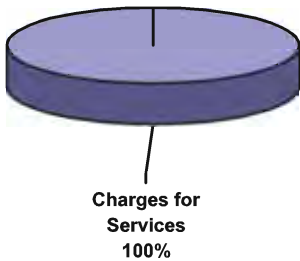
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

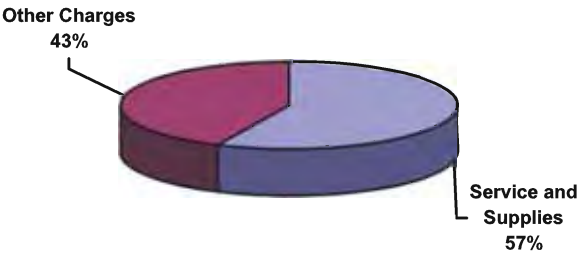
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 001
 AGENCY: 091

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	1,840,603	1,941,955	2,056,085	2,056,085	114,130	5.88 %
Other Charges	<u>(1,276,051)</u>	<u>(1,503,074)</u>	<u>(1,561,362)</u>	<u>(1,561,362)</u>	<u>(58,288)</u>	<u>3.88 %</u>
TOTAL APPROPRIATIONS	564,552	438,881	494,723	494,723	55,842	<u>12.72 %</u>
REVENUES:						
Charges For Current Serv	505,654	438,881	494,723	494,723	55,842	12.72 %
TOTAL REVENUES	<u>505,654</u>	<u>438,881</u>	<u>494,723</u>	<u>494,723</u>	<u>55,842</u>	<u>12.72 %</u>
NET COUNTY COST	58,898	0	0	0	0	0.00 %

Departmental Purpose

Tulare County Information Technology Department (IT) is responsible for paying the County telephone bills. Telephone bills are paid by the IT Department and are then allocated to County departments based on actual use. The IT Department also provides services relating to telephone bills such as refund requests, research of unused lines, and other cost savings activities.

Major Accomplishments in FY 2008/09

Organizational Performance

- Continued to identify telephone lines that were not billed correctly and processed refund requests for those billing errors.
- Continued to streamline the telephone bill distribution process.
- Made significant progress in charging and payment of bills within 15 days of bill receipt.

Goals and Objectives for FY 2009/10

Organizational Performance

- Work with outside vendor to audit charges for telephone services.
- Pay bills and charge departments within 15 days of bill receipt.

Departmental Budget Request

The Requested Budget represents an overall increase of \$55,842 or 13% in both expenditures and revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is the same when compared with the FY 2008/09 Final Budget.

The factor contributing to major change between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is as follows:

- Revenue and expenditure increases are primarily due to the Voice over Internet Protocol (VoIP) installation project lease payments that have not yet been offset by cost reductions that are anticipated to result from the completion of this project.

County Administrator's Recommendations

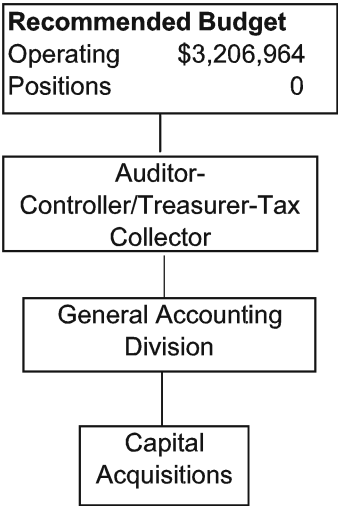
This budget is recommended as submitted.

Pending Issues and Policy Considerations

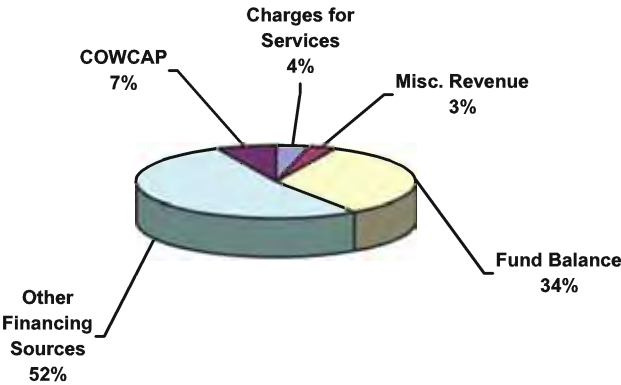
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

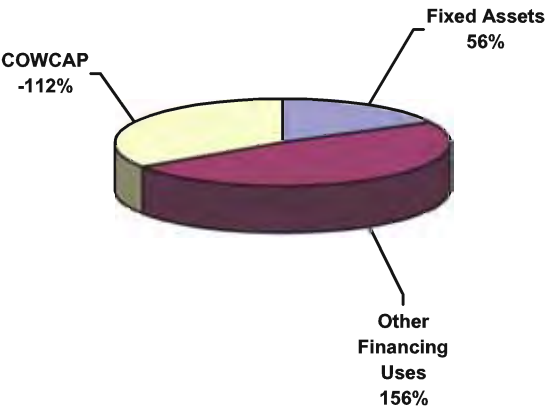
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 001
AGENCY: 095

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Fixed Assets	3,484,201	2,188,625	1,783,465	1,783,465	(405,160)	(18.51) %
Other Financing Uses	4,906,937	5,019,604	5,019,604	5,019,604	0	0.00 %
Cowcap	<u>(4,628,897)</u>	<u>(4,193,077)</u>	<u>(3,596,105)</u>	<u>(3,596,105)</u>	<u>596,972</u>	<u>(14.24) %</u>
TOTAL APPROPRIATIONS	3,762,241	3,015,152	3,206,964	3,206,964	191,812	<u>6.36 %</u>
REVENUES:						
Charges For Current Serv	137,721	78,467	125,192	125,192	46,725	59.55 %
Miscellaneous Revenue	2,400	100,000	100,000	100,000	0	0.00 %
Other Financing Sources	3,439,336	2,088,625	1,683,465	1,683,465	(405,160)	(19.40) %
Cowcap	<u>137,918</u>	<u>205,453</u>	<u>221,064</u>	<u>221,064</u>	<u>15,611</u>	<u>7.60 %</u>
TOTAL REVENUES	<u>3,717,375</u>	<u>2,472,545</u>	<u>2,129,721</u>	<u>2,129,721</u>	<u>(342,824)</u>	<u>(13.87) %</u>
NET COUNTY COST	44,866	542,607	1,077,243	1,077,243	534,636	98.53 %

Departmental Purpose

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

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$191,812 or 6% in expenditures and a decrease of \$342,824 or 14% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is increased \$534,636 or 99% when compared with the FY 2008/09 Final Budget.

The factor contributing to the change between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is as follows:

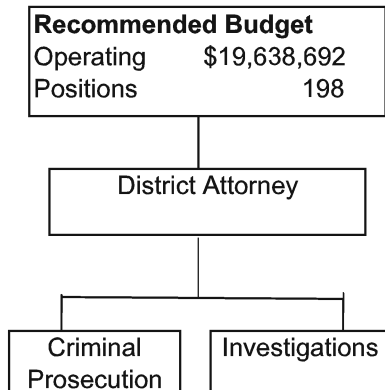
- Overall reduction in requests for vehicles.

County Administrator's Recommendation

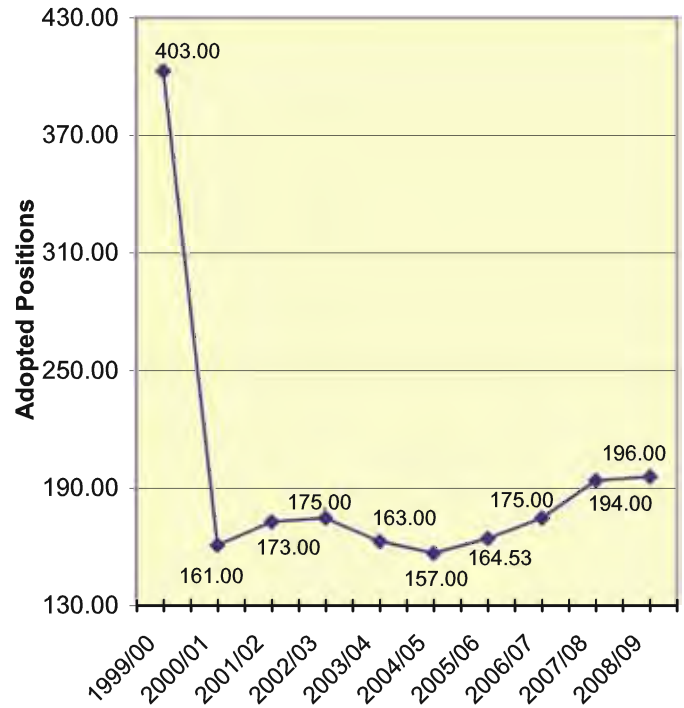
This budget is recommended as submitted.

Pending Issues and Policy Considerations

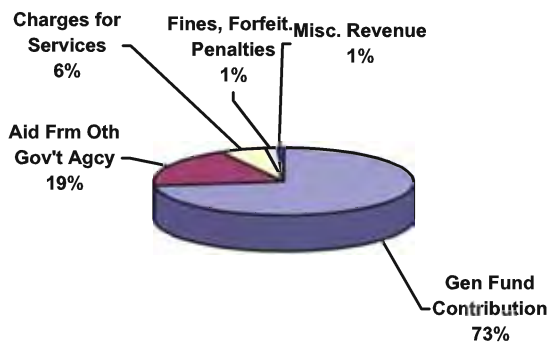
There are no pending issues or policy considerations.



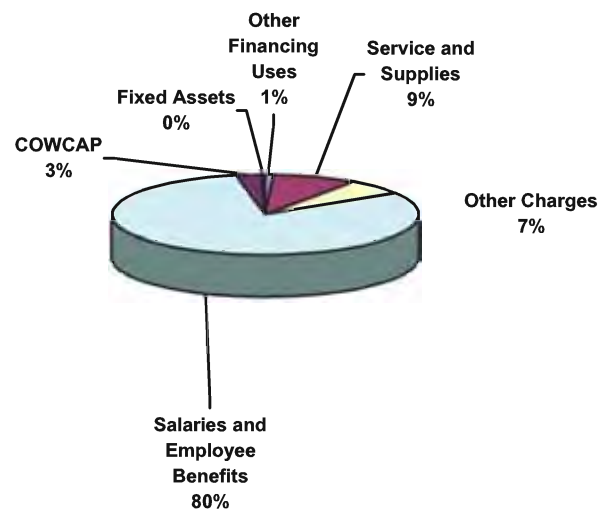
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



FUND: 001
 AGENCY: 100

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	15,044,967	16,289,911	15,881,318	15,881,318	(408,593)	(2.51) %
Service And Supplies	1,284,948	1,643,722	1,710,339	1,710,339	66,617	4.05 %
Other Charges	154,577	25,131	1,284,930	1,284,930	1,259,799	5,012.93 %
Fixed Assets	77,675	17,800	57,000	57,000	39,200	220.22 %
Other Financing Uses	184,720	168,647	179,840	179,840	11,193	6.64 %
Cowcap	<u>320,589</u>	<u>477,667</u>	<u>525,265</u>	<u>525,265</u>	<u>47,598</u>	<u>9.96 %</u>
TOTAL APPROPRIATIONS	17,067,476	18,622,878	19,638,692	19,638,692	1,015,814	<u>5.45 %</u>
REVENUES:						
Fines,Forfeit.,Penalties	80,297	291,530	291,530	291,530	0	0.00 %
Aid Frm Oth GovT Agency	2,438,395	2,585,454	3,741,977	3,741,977	1,156,523	44.73 %
Charges For Current Serv	868,580	1,190,106	1,128,903	1,128,903	(61,203)	(5.14) %
Miscellaneous Revenue	180,120	219,500	139,500	139,500	(80,000)	(36.45) %
TOTAL REVENUES	<u>3,567,392</u>	<u>4,286,590</u>	<u>5,301,910</u>	<u>5,301,910</u>	<u>1,015,320</u>	<u>23.69 %</u>
NET COUNTY COST	13,500,084	14,336,288	14,336,782	14,336,782	494	0.00 %

POSITIONS	194	196	198	198	2
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Departmental Purpose

The District Attorney is an elected official. He is part of the executive branch of government. The District Attorney is the public prosecutor and the chief law enforcement officer for the County. The District Attorney prosecutes all criminal cases, adult and juvenile. No one may institute criminal proceedings without the concurrence, approval, or authorization of the District Attorney.

The District Attorney provides advice and assistance to the Grand Jury in its investigation of crime.

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

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

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

Organization of the Office

The District Attorney's Office is divided into 3 Bureaus. The Bureaus are: Criminal Prosecution, Administrative Services and Investigations.

Criminal Prosecution Bureau

The Criminal Prosecution Bureau is responsible for the Visalia, Porterville, Tulare, Dinuba, Juvenile, and the Pre-Trial Courts and all criminal cases heard in those Courts. Criminal cases are divided between General Prosecution cases and Special Prosecution matters. Special Prosecution cases are prosecuted by special units in the areas of rural crime (agricultural crime), white collar crime, real estate fraud, Workers' Compensation insurance fraud, auto insurance fraud, major narcotics, Community Methamphetamine Prosecution, child abuse, rape, domestic violence, violence against women, homicides, welfare fraud, Sexual Assault Felony Enforcement (SAFE), and elder abuse.

While there has been a small decrease in the total number of cases filed, specific types of crimes have increased. There was a 2% increase in domestic violence cases; 3% increase in driving under the influence cases; 9% increase in rape cases; 10% increase in burglaries and a 13% increase in robberies.

Major Accomplishments in FY 2008/09

The following statistics are based on calendar year 2008

Safety and Security

- Prosecuted 5,461 felony cases, including 4,717 Adult Felonies and 719 juvenile felonies.
- Prosecuted 14,666 misdemeanor cases, including 14,076 adult misdemeanors and 640 juvenile misdemeanors.
- Tried 108 felony jury trials (including 16 murder cases with 14 guilty verdicts involving 18 gang members); 93 misdemeanor jury trials; and 16 misdemeanor court trials for a total of 109 misdemeanor cases.

Administrative Services Bureau

The Administrative Services Bureau is comprised of the Administrative Operations Division and the Special Programs Division.

Administrative Operations Division

The Administrative Operations Division consists of the Training and Staff Development Unit, Budget/Fiscal Unit, Human Resources Unit, Case Processing Unit, Information Technology (IT) Unit, Victim/Witness Center, Pre-trial Facility Unit, and the Bad Check Recovery Program.

The Budget/Fiscal Unit handles a \$20.9 million budget and payroll services for over 200 team members.

The Case Processing Unit consists of legal office assistants spread between 6 separate offices that are responsible for the processing of all criminal cases.

The Victim/Witness Center provides a full range of comprehensive services to victims of violent crime in Tulare County.

Special Programs Division

The Special Programs Division consists of the Agriculture Crime Technology Information and Operations Network (ACTION) Project Administration Unit, Grant Administration Unit, Writs and Appeals Unit, Civil Prosecutions Unit, and Forensic Mental Health Unit. This Division is responsible for the development of special projects and programs, including the Special Emphasis Victims Assistance (SEVA) Program, which provides services to Spanish-speaking victims and the Elder Abuse Advocacy and Outreach Program.

The ACTION Project Unit is an important project for Tulare County. It serves to protect the agricultural base of the County from loss by criminal actions. The ACTION Project compliments the State funded Rural Crime Prevention Program.

The Grant Administration Unit is responsible for the administration of all grant funds. The unit received \$4,792,537 in funds to help offset the prosecution of criminal cases.

The Civil Prosecutions Unit consists of the Public Administrator and Consumer Fraud sections.

Forensic Mental Health Unit handles forensic mentally ill/developmentally disabled cases referred from the Porterville Developmental Center. The Unit also covers cases in court where a person is detained by law enforcement pursuant to Welfare and Institutions Code section 5150, criminal cases where a mental defense of insanity is alleged, and sexually violent predator cases.

Major Accomplishments in FY 2008/09

The following statistics are based on calendar year 2008.

Safety and Security

- Serviced 1,345 new victims or witnesses through the Victim Advocates at the Victim/Witness Center. Cases covered a broad spectrum including homicide, domestic violence and child abuse. The Victim of Crime Compensation Claims Section processed 857 applications for the Victim/Witness Center and paid a total of \$789,129 to various service providers countywide to assist the victims of violent crimes.
- Handled 27,329 cases, through the Case Processing Unit, that were referred for prosecution.
- Assisted senior citizens in 68 cases of elder abuse through the Elder Abuse Outreach and Advocacy Program.
- Filed 13 cases on unlicensed contractors and 19 law suits for unfair business practices through the Consumer Fraud section, returning \$676,748 to consumers.

- Obtained funds for Privacy & Piracy through the Office of the Attorney General; for the ACTION project through California Office of Homeland Security; for the Victims Bureau through the National Association of Victim's Assistance; and for the CART program through First 5 of Tulare County.
- Developed collaborative working relationships with police agencies in Tulare County as well as the County Office of Probation and the Tulare County Sheriff's Department in order to increase funding.
- Prosecuted 252 cases from the Porterville State Hospital in Superior Court, resulting in 1,599.8 attorney hours and 1,597.4 Legal Office Assistant's (LOA) hours being devoted to the preparation of paperwork and appearing in Court.

Quality of Life

- Provided enhanced services to Spanish-speaking victims in 877 cases through the Special Emphasis Victim Assistance Program.

Organizational Performance

- Continued to staff the Adult Pre-Trial Unit. After 8 months of operation, 748 cases including 617 felonies were disposed of resulting in a significant savings in time, expense and resources.
- Collected \$146,181 to be paid directly to victims of crimes and another \$237,467 in Court orders for restitution to State Crime Victims Compensation Board fund. This fund is accessed by the Victim's Program to cover expenses incurred by victims of crime up to \$70,000 per victimization.

- Collected \$140,103 for victims through the Bad Check Recovery Program for 4,600 bad checks at no cost to the County.
- Provided informal training sessions for ACTION project investigators.
- Obtained 105 convictions and received orders for the collection of \$470,308 of restitution through the Welfare Fraud Unit. \$321,486 of this restitution has already been collected.
- Continued Project Proximity, which locates 2 District Attorney support staff members at the Visalia Police Department. The Prosecution Assistant reviewed over 1,300 misdemeanor reports and charges were filed in over 96% of those cases. This program has increased efficiencies, saved time, and greatly reduced duplicative activity for both agencies with a major advancement of interagency harmony. Project Proximity is primarily funded by the City of Visalia through a Memorandum of Understanding.

Bureau of Investigation

The Bureau of Investigations is divided into 3 divisions: Criminal, Special Investigations, and Welfare Fraud and Family Support.

Criminal Division

The Criminal Division is responsible for investigating all District Attorney initiated criminal investigations, police and official misconduct investigations, Grand Jury investigations, and post filing investigations for pending felony and misdemeanor cases.

Special Investigations Division

The Special Investigations Division investigates auto theft, auto insurance fraud, consumer fraud, Workers' Compensation fraud, gang crimes, and real estate fraud.

Welfare Fraud and Family Support Division

The Welfare Fraud and Family Support Division is responsible for investigations of welfare fraud and child support cases. The ACTION and Rural Crime investigators work agricultural crimes in Tulare County.

Major Accomplishments for FY 2008/09

The following statistics are based on calendar year 2008.

Safety and Security

- Investigated 278 total cases with 24 homicide investigations through the Criminal Division.
- Made 31 arrests for auto theft and chop shop operations. Recovered 118 vehicles with a value of \$1,350,500.
- Received 109 referrals for auto insurance fraud.
- Assisted in all 13 partner counties, through the Rural Crime and ACTION projects, with arrests, search warrants, and 165 deployments of surveillance equipment countering agricultural crime.
- Worked on 26 gang details resulting in 96 probation searches, 42 parole searches, 279 gang field interview contacts, and 51 felony and 62 misdemeanor arrests of gang members.
- Relocated and maintained contact for 13 witness intimidation cases relocating 48 family members. This was an increase of 221% over the previous year due to the rise in crimes of violence involving threats to victims and witnesses.
- Completed two Grand Jury investigations. Each of these investigations took two investigators working full time for three weeks for a total of 480 hours. Additionally, three police officer involved death cases

and one in-custody death were investigated for a total of 1,313 hours.

Goals and Objectives for FY 2009/10

Safety and Security

- Project Proximity looks to expand into both the Tulare Police Department and Porterville Police Department. In addition, a collaborative effort between Farmersville, Exeter and Lindsay Police Departments may result in a shared Prosecution Assistant which would directly allow law enforcement personnel to concentrate more on enforcement operations. Looking ahead, the Prosecution Assistant positions will fill a vital role in initiating efficient and paperless operations between law enforcement agencies and the Office of the District Attorney.
- Continue to concentrate on our core function of fighting crime. Give special emphasis to combating the growing problem of gang crime.
- Continue to conduct community outreach in the areas of the consumer fraud, elder abuse, insurance fraud and real estate fraud. This will include speaking at various functions, conducting forums and working with allied agencies to promote crime awareness and prevention.

Organizational Performance

- Continue to work with County administration to enhance the salary and benefits package for attorneys in order to improve employee morale and retention.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$1,015,814 or 5% in expenditures and an increase of \$1,015,320 or 24% in revenues compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is increased by \$494.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits decrease \$409,593 primarily due to salary savings of 9 positions and partial savings of 2 positions, merit and promotion freezes, mandatory time off, sick leave buy back, and deletion of 6 positions.
- Other Charges increase \$1,354,854 largely due to increases in data processing charges and Federal Stimulus JAG grant for contributions to other agencies.
- Fixed Assets increase \$39,200 reflecting an information technology project to purchase a server for increased electronic storage (\$57,000).
- COWCAP (Countywide Cost Allocation Plan) charges increase \$47,598 due to changes in the Plan.
- Revenue projections increase \$1,015,320 overall due to 3 Federal stimulus grants.

Staffing changes reflected in the Requested Budget include the following:

- Add 2.0 FTE positions for support of newly funded grant and reallocation of fiscal position from Agency 265 Rural Crime Prevention. The requested added positions include:

- 1 Attorney V
- 1 Senior Account Clerk

Staffing changes reflected in Requested Budget that were approved by the Board of Supervisors with an effective date after April 25, 2009 until the publication of this Budget Book include the following:

- Add 1.0 FTE positions for the Violence Against Women Assistance grant:
 - 1 Victim Witness Worker II
- Delete 6.0 FTE positions primarily due to State of California budget reductions in Health and Human Services Agency Welfare Fraud contribution and grant funding. The requested deleted positions include:
 - 2 Attorney V
 - 1 Legal Office Assistance IV
 - 1 Investigator Supervisor Welfare Fraud
 - 2 Welfare Fraud Investigator

County Administrator's Recommendation

The budget is recommended as submitted.

Pending Issues and Policy Considerations

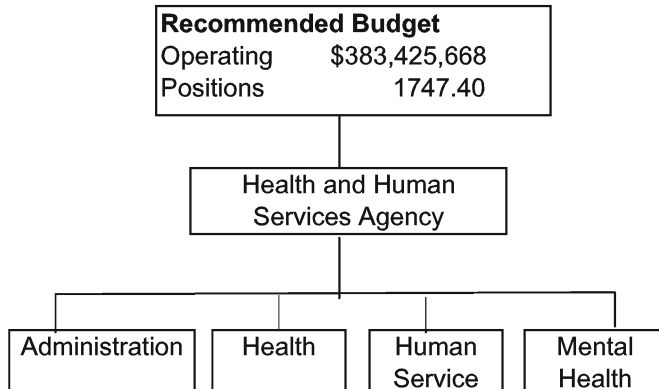
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

John Davis
Health and Human Services Agency Director

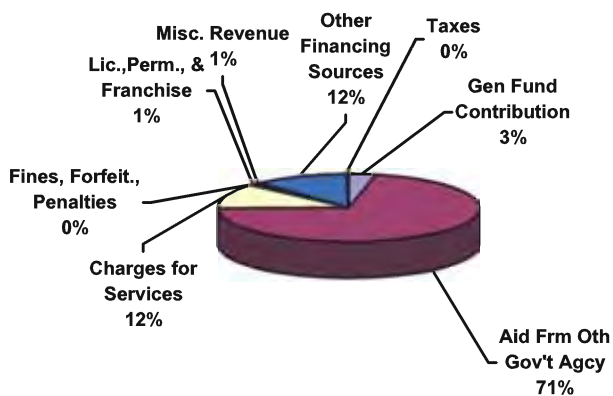
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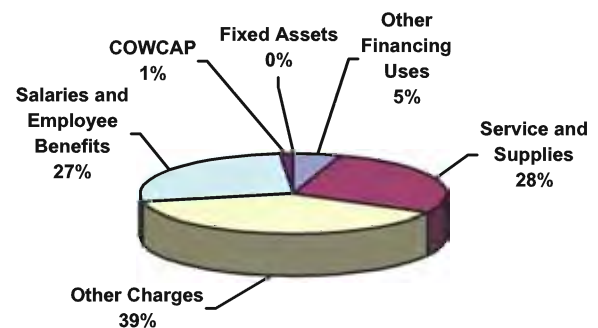
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



John Davis
Health and Human Services Agency Director

Health and Human Services Agency

FUND: 001
 AGENCY: 142

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	110,951,857	113,744,778	103,111,171	103,111,171	(10,633,607)	(9.35)%
Service And Supplies	82,173,847	84,382,202	107,946,211	107,946,211	23,564,009	27.93 %
Other Charges	140,456,400	153,843,407	148,078,124	148,078,124	(5,765,283)	(3.75)%
Fixed Assets	1,185,301	736,144	430,290	430,290	(305,854)	(41.55)%
Other Financing Uses	19,380,631	21,252,193	19,008,817	19,008,817	(2,243,376)	(10.56)%
Cowcap	<u>3,556,283</u>	<u>3,621,218</u>	<u>4,651,055</u>	<u>4,651,055</u>	<u>1,229,837</u>	<u>33.96 %</u>
TOTAL APPROPRIATIONS	357,704,319	377,579,942	383,425,668	383,425,668	5,845,726	<u>1.55 %</u>
REVENUES:						
Taxes	401,929	379,192	653,845	653,845	274,653	72.43 %
Lic.,Permits & Franchise	2,493,143	2,682,925	2,847,195	2,847,195	164,270	6.12 %
Fines,Forfeit.,Penalties	87,956	36,600	16,908	16,908	(19,692)	(53.80)%
Aid Frm Oth Gov'T Agency	248,519,436	262,433,367	273,728,515	273,728,515	11,295,148	4.30 %
Charges For Current Serv	41,234,686	43,243,479	45,288,934	45,288,934	2,045,455	4.73 %
Miscellaneous Revenue	3,880,875	2,825,809	2,819,200	2,819,200	(6,609)	(0.23)%
Other Financing Sources	<u>45,615,005</u>	<u>51,706,329</u>	<u>44,843,320</u>	<u>44,843,320</u>	<u>(6,863,009)</u>	<u>(13.27)%</u>
TOTAL REVENUES	<u>342,233,030</u>	<u>363,307,701</u>	<u>370,197,917</u>	<u>370,197,917</u>	<u>6,890,216</u>	<u>1.90 %</u>
NET COUNTY COST	15,471,289	14,272,241	13,227,751	13,227,751	(1,044,490)	(7.32)%

POSITIONS **2281.25** **2225.75** **1747.4** **1747.4** **-478.35**

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Health and Human Services Agency

Departmental Purpose

The Health and Human Services Agency (HHSA) was created in 1995 by bringing together four departments: Health, Mental Health, Public Social Services, and Aging. Currently, after consolidation and realignment, the Agency has four branches, including Administration, Health, Mental Health, and Human Services. The reasons that the Board of Supervisors chose to create the Agency are several. First, the consolidation of departments meant an immediate decrease in the amount of the County contribution that had to be made from the General Fund, a pressing point due to several years of financial difficulties. Second, the ability of one department to support another financially had the effect of largely reducing the “boom and bust” cycles of funding that occur in state and federal governments. Third, the services to clients could be enhanced, as well as better integrated; the Agency has the capacity to treat a multiplicity of problems, to treat the client holistically. Fourth, each of the departments can be better informed and qualitatively improved by bringing professionals from different disciplines into new settings: for example, Human Services benefits from the infusion of health and mental health professionals working side-by-side with social workers.

The purpose of the Agency is to improve the physical, emotional, and social well-being of the people of Tulare County through programs provided in a caring, collaborative, and culturally respectful manner. Caring for the individual and gaining the trust and respect of the residents of Tulare County has become one of the Agency’s primary goals. By working in partnership with community organizations and grouping available resources, the Agency is better equipped to seamlessly provide services on multiple levels. The Agency strives to treat each cultural group represented in Tulare County sensitively by providing valuable

resources to employees, such as mandatory cultural awareness education and workshops.

ADMINISTRATION

Branch Purpose

The Administration Branch of the HHSA is comprised of the following divisions: Human Resources, Facilities, Marketing, Training, Office of Emergency Services, Animal Control, Environmental Quality Control, Project Management, and Fiscal.

Administration plans, develops, implements, and maintains supports and processes that ensure HHSA staff can service the residents of Tulare County.

Although Administration’s divisions primarily support departments whose role is to facilitate the delivery of services to the community, Animal Control provides services directly to the community at large. The Animal Control program successfully adopts out hundreds of animals each year and provides community outreach activities. Animal Control also provides dog licensing services for county residents and responds to field emergencies, including dog bites, vicious animals, animal neglect, law enforcement requests, and public complaints. Animal Control provides kenneling and holding services for stray, sick, and injured animals that have been picked up or brought into the kennel.

Major Accomplishments in FY 2008/09

Safety and Security

- Implemented the countywide emergency notification system, AlertTC.
- Facilitated the County’s response to the H1N1 Swine Flu Outbreak Emergency in April 2009.

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- Provided the following training for emergency responders and emergency management personnel: SEMS/NIMS/ICS, Emergency Operations Center (EOC), WebEOC User Training, and AlertTC User Training.
- Applied for and administered the following grant programs: State Homeland Security Grant Program (SHSGP), Emergency Management Performance Grant (EMPG), and the Hazard Mitigation Grant Program (HMGP).
- Deployed the WebEOC information management system to multiple county and city departments.
- Participated in the 2008 statewide Golden Guardian Exercise.
- Purchased and installed web-based Resource Manager Software to facilitate the request, deployment, and tracking of mutual aid resources during disaster.
- Conducted initial planning workshops for the Evacuation of People with Disabilities and Older Adults.
- Prepared and issued over 100,000 copies of the Tulare County Disaster Preparedness Guide.
- Complied with regulatory agency requirements for 37 county-owned and public domestic water supplies, including groundwater monitoring, data assessment and validation, corrective or follow-up actions, annual water quality reports, and field inspections.
- Assisted regulatory agencies with preparation of required CEQA and risk documents, coordinated remedial investigation tasks, and performed site security, maintenance, and corrective

action projects at a pesticide-contaminated site.

- Conducted environmental assessments at Harmon Field, two gasoline leak sites, Government Plaza, six properties proposed for acquisition, solvent-impacted domestic wells located near Government Plaza and four landfills.
- Provided consultant services and project oversight to maximize cost containment for professional services related to: hazardous waste/materials for 21 sites; groundwater contamination assessment at landfills; environmental assessments for property acquisition/sales; closure of one water well; monitoring of public water supplies, including certification/services of 250 backflow prevention valves and requests for special services and projects.
- Provided project management for the re-engineering of a software application used by the Health Branch.

Quality of Life

- Provided professional development courses while incorporating new classes to ensure the personal health and safety preparedness of Agency staff. Empowered outreach staff with skills and tools vital to community education, including Cultural Competency Training.
- Performed water quality monitoring and assessment services needed to assist facilities with county-owned water supplies so as to provide safe drinking water to staff and the public.

Organizational Performance

- Integrated adult service delivery systems and program needs within multiple existing HHSA operational structures.

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Health and Human Services Agency

Goals and Objectives for FY 2009/10

Safety and Security

- Initiate the development of the Tulare County Multi-Jurisdictional Local Hazard Mitigation Plan.
- Finalize the county's Mass Evacuation Plan through multiple stakeholder workgroup meetings.
- Identify and develop a countywide resource directory to include all disaster response resources in Tulare County.
- Provide quarterly SEMS/NIMS/ICS training to emergency responders; provide SEMS Executive Training to elected officials and department heads; and conduct section-specific Emergency Operations Center (EOC) training for EOC personnel.
- Develop and conduct a functional EOC exercise with key emergency management staff.
- Provide support to property/facility managers for operating public water systems and wells serving county staff.
- Provide direct services needed to remediate and obtain closure of hazardous waste sites. Coordinate with county agencies to prevent new contamination on properties.

Economic Well-Being

- Increase national visibility of adoptable Tulare County Animal Control shelter animals.

Quality of Life

- Continue to develop a plan for an animal adoption visitation park at the kennel.

Organizational Performance

- Implement Spanish translation services for marketing material, press releases, media inquiries, and Board of Supervisors presentations for increased internal and external communication efficiency.

MENTAL HEALTH

Branch Purpose

The Mental Health Branch of HHSA is comprised of the following eight divisions: Clinical Services, Psychiatric Emergency Team, Mental Health Plan, Quality Improvement, Criminal Justice Mental Health, Mental Health Services Act (MHSA), Alcohol and Drug Programs, and Family Intervention. Services are provided with the least restrictive level of care, in order to stabilize and manage psychiatric symptoms, minimize hospitalization, and help consumers achieve the highest possible level of successful functioning in their community.

The Tulare County Department of Mental Health operates two adult outpatient mental health clinics, in Visalia (North County), and Porterville (South County), as well as the children's outpatient clinic in Porterville. Children's mental health services in Visalia, Dinuba, Tulare, and Exeter are provided by contracted community providers. Services include individual, group, and family counseling; psychiatric evaluation; consultation and medication support; crisis intervention; case management; primary and preventive health care referrals; psychological assessments; school-based counseling; co-occurring residential services; clinical ancillary services; and criminal justice mental health services.

The Psychiatric Emergency Team receives calls from the public, outpatient clinics, law enforcement, and area hospitals. Staff

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responds to calls requiring emergency mental health assessments under the direction and guidance of the Mental Health Director or his/her designee. Consumers are referred to mental health outpatient clinics, drug and alcohol support groups, and other resources, as clinically indicated.

The Tulare County Mental Health Department also monitors and oversees all County-run and contracted clinics for compliance with the Mental Health Plan, which ensures that beneficiaries have access to specialty mental health services. Monitoring is conducted by the Quality Improvement Unit.

The Quality Improvement Unit provides oversight and compliance of mental health services mandated by the Mental Health Plan, which describes all aspects of service delivery to mental health consumers. This Unit is charged with developing appropriate tools and utilizing them to monitor and evaluate the activities of the Mental Health Plan. This includes performance monitoring, analyzing client and system outcomes, utilization management, credentialing of licensed staff, monitoring and resolution of beneficiary and provider satisfaction, and clinical records review.

Criminal Justice Mental Health Services are provided for inmates and minors in Tulare County criminal justice facilities. Services for minors include crisis intervention; short-term interventions; alcohol and drug counseling; psychiatric and mental health assessments; individual and group therapy; medication management; and discharge planning. Staff positions for the Juvenile Mental Health Criminal Justice Unit are funded through a Substance Abuse and Mental Health Services Administration (SAMSHA) grant, which is renewed each year. Services for the Adult Criminal Justice population include crisis intervention and medication management.

The Tulare County Mental Health Services Act (MHSA) Community Services and Supports (CSS) component consists of six programs: One-Stop Centers in North, South, and Central County; Mobile Units in North and South County; and Transitional Age Youth (TAY) Supportive Housing. MHSA requires that programs be developed in order to reach underserved and unserved populations within our county boundaries.

The Alcohol and Drug Programs Division coordinates services with its contracted providers to address substance abuse problems among adolescents and adults, including perinatal women. Prevention coordinators conduct activities that will avert the use of alcohol and drugs. Treatment providers offer an array of services that includes residential placement and outpatient programs. Services include: treatment services; substance abuse outpatient, educational, and prevention services; Juvenile Drug Court; perinatal outreach; Substance Abuse and Crime Prevention Act; case management; parenting classes; life skills classes; and individual counseling.

The Family Intervention Units (North and South) offer substance abuse education and outpatient programs, parenting classes, life skills workshops, mental health assessments, short-term interventions, and case management activities to primarily TulareWORKs clients.

Major Accomplishments in FY 2008/09

Quality of Life

- Submitted the Tulare County MHSA CSS FY 2008/09 Plan Update to California Department of Mental Health, which was approved for \$10,313,281.
- Submitted the Tulare County MHSA Prevention and Early Intervention (PEI)

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Plan to California Department of Mental Health, which was approved for \$7,682,776.

- Developed and implemented Mental Health Court in Tulare County. The Mental Health Court is a partnership between the Tulare County Courts, Public Defender, District Attorney's Office, Sheriff, and Probation Departments.
- Completed a successful Wellness and Recovery pilot and began development of system implementation.
- Provided three 40-hour training modules of Crisis Intervention Training (C.I.T.) in conjunction with the Visalia Police Department and Tulare County Sheriff's Department.
- Enhanced programming at the Transitional Living Center with MHSA funds.

Organizational Performance

- Added 10 step-down beds at a Board and Care Facility. Assisted in the continued successful management of Institutions for Mental Disease (IMD) bed days to ensure maximum use of available resources.
- Utilized planning money to begin the development of the MHSA Workforce Education and Training Plan for submittal to the California Department of Mental Health.

Goals and Objectives for FY 2009/10

Quality of Life

- Implement the MHSA Prevention and Early Intervention Plan, which was approved by California Department of Mental Health in April of 2009.

- Develop and implement the MHSA Workforce, Education and Training Plan, the MHSA Housing Plan, and the MHSA Capital Facilities and Technologies Plan.
- Develop and implement a prescription authorization unit to lower costs.
- Complete planning request for the MHSA Housing and Supports Plan to submit to the California Department of Mental Health.
- Implement the Wellness and Recovery model across the mental health system.
- Continue implementation of C.I.T. in conjunction with the Visalia Police Department.
- Integrate the Senior Counseling program with the Mental Health Department.

Organizational Performance

- Evaluate and complete the Electronic Health Record (EHR) Project for the Mental Health data system.
- Implement telepsychiatry services in North County clinic site.
- Develop the MHSA Workforce Education and Training Plan with regional partners.

HEALTH SERVICES

Branch Purpose

The Health Services Branch of HHSA is comprised of the following divisions: Health Operations, Environmental Health, Maternal Child Adolescent Health, Public Health, Bioterrorism, and Indigent Health. The mission of the Branch is to protect and promote the health status of Tulare County residents through the development and/or implementation of public health and primary

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care programs that use best practice interventions.

Health Services operates two health care centers, located in Farmersville and Visalia. These clinics offer primary, specialty, and preventive care to Tulare County residents, regardless of their ability to pay. Other Health Branch services include regulation of retail food sales, hazardous waste disposal, monitoring of public water systems, regulation of production and shipping of milk for Tulare and Kings Counties, Women Infant and Children (WIC) program, Cal-Learn program, infectious disease control, and preparedness and response to bioterrorism.

Major Accomplishments in FY 2008/09

Safety and Security

- Reduced the ticket error rates for Visalia Health Care Center from 10% error to 1.5% error.
- Conducted Tulare County's second, multi-location drive-through flu immunization clinic. This was designed to exercise Public Health's Incident Command System and mass vaccination capabilities.
- Provided response efforts to the H1N1 Pandemic Flu.
- Conducted 2,115 food safety inspections, 50 water systems inspections, and 342 pool inspections through the Environmental Health's Surveillance Program.
- Addressed residential wastewater management planning issues (septic tank installation criteria) and added a Registered Environmental Health Specialist to that program.

Economic Well-Being

- Implemented transition planning for children turning 18 years old and improved the percentage of children receiving transition planning from 8% to 90%.

Quality of Life

- Implemented Rapid Testing, which provides HIV test results within 20 minutes instead of the standard two-week waiting period.
- Launched the Prescription for Physical Activity project, which will enable local physicians to prescribe free or low-cost physical activity opportunities for patients who do not otherwise have such access. This can be written as a typical prescription.
- Hosted "The Opportunities and Challenges of Suicide Prevention: A Public Health Perspective" conference presented by Dr. Silverman. There were over 200 attendees.

Organizational Performance

- Implemented the Baby Café program, which helps mothers to breastfeed, as well as the El Joven Noble Program, which teaches teen fathers their responsibilities as a father.
- Opened the Tulare Health Care Center, thus expanding pediatric care services in the city of Tulare.
- Received and processed 43,523 Child Health and Disability Prevention (CHDP) referrals, 3,409 BMI referrals, 3,522 lead referrals, and 2,741 anemia referrals.

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Goals and Objectives for FY 2009/2010

Safety and Security

- Increase the number of client visits and simultaneously ensure that clients are receiving the needed services and linkages to the appropriate community programs.
- Attend two health fairs and conduct an epidemiological investigation while continually providing TB services through the Public Health Tuberculosis (TB) unit.
- Increase the number of Environmental Health Certified Unified Program Agency (CUPA) inspections conducted by 8%.

Quality of Life

- Reduce the patient wait time at Tulare County Health Care Centers while improving operations and patient flow.
- Reduce prevalent health disparities, including diabetes, high blood pressure, and obesity, within Tulare County by targeting the appropriate community/populations.
- Reduce the significance of geographical barriers and other factors impacting access to care by working with managed care providers to provide individual case management.
- Increase the immunization rate for Tulare County two-year-olds in the Expanded Kindergarten Retrospective Survey (EKRS).
- Implement the Older Adult Suicidality Screening Pilot Project in the North Visalia Clinic.
- Provide case management services to 90 medically fragile infants and their families

through the Medically Vulnerable Infant Program.

Organizational Performance

- Coordinate with other Tulare County agencies and businesses towards a Fit Tulare County. Engage people of all ages in a healthy lifestyle that promotes wellness.

HUMAN SERVICES

Branch Purpose

The Human Services Branch of HHSA is comprised of the following divisions: Child Welfare Services (CWS), TulareWORKs, Public Guardian, and Veterans Services. These four divisions serve the residents of Tulare County by providing protective and supportive services to at-risk and disadvantaged families and individuals of all ages.

Services include determining eligibility for and delivery of public assistance benefits (Temporary Cash Assistance, Medi-Cal, Food Stamps, General Assistance, Tulare County Medical Services); providing employment service case management for the CalWORKs program; providing child protection services; establishing standards for the treatment of abused and neglected children and their families; addressing aging and long-term care issues; enabling adults to live independently in the least restrictive environment; and providing a safety net for the mentally ill and elderly who are unable to properly care for themselves or their finances.

Full-service TulareWORKs district offices are located in Dinuba, Lindsay, Porterville, Tulare, and Visalia. In addition, a processing center in Visalia handles ongoing Medi-Cal and Food Stamp cases.

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In FY 2008/09, the In-Home Supportive Services (IHSS) program was integrated with the TulareWORKs Division when the Adult Services Division was reorganized. The IHSS Program helps pay for services to enable the disabled, blind, and elderly to remain safely in their own homes. IHSS is considered an alternative to out-of-home care, such as nursing homes or board and care facilities, enabling adults to live independently in the least restrictive environment. The types of services that can be authorized through IHSS are housecleaning, meal preparation, laundry, grocery shopping, personal care services, accompaniment to medical appointments, and protective supervision for the mentally impaired.

There are four CWS district offices, located in Dinuba, Porterville, Tulare, and Visalia. These CWS district offices provide emergency response services. The Visalia office also provides continuing services to children and families, in addition to Adoptions and Foster Care Licensing services. The Tulare office provides Early Intervention (EI) services.

In FY 2008/09, Adult Protective Services (APS) was integrated with the Public Guardian program.

The Public Guardian/Conservator program serves as a safety net for approximately 200 of the county's most vulnerable residents; including the mentally ill and the elderly who are unable to properly care for themselves and their finances. The mission of the Public Guardian/Conservator program is to protect the most vulnerable and incapacitated citizens in Tulare County from abuse, exploitation, and self-neglect through a quality program of legally substituted decision-making for persons and property.

APS investigates reports of abuse of elders and dependent adults who live in private homes and hotels. It also investigates abuse

that occurs in hospitals and health clinics when the abuser is not a staff member. APS staff evaluates abuse cases and arranges for services such as advocacy, counseling, money management, out-of-home placement, or conservatorship. APS staff also provides information and referrals to other agencies and educates the public about reporting requirements and responsibilities under the Elder and Dependent Adult Abuse Reporting laws.

Veterans Services provides Tulare County veterans and their families with aid and assistance in presenting their claims for veterans' benefits under federal law. These benefits include direct, low-cost loans to acquire farms and homes, and access to the state's aged or disabled veterans programs for rehabilitative, residential, and medical care services.

Major Accomplishments in FY 2008/09

Safety and Security

- Opened an average of three conservatorship cases per month in the Public Guardian's office.
- Investigated an average of 74 abuse and neglect cases per month (including self-neglect) through APS.
- Referred more than 350 APS cases to law enforcement for further criminal investigation. The District Attorney's office successfully prosecuted a number of those cases.
- Completed a backup plan for each IHSS client, to define individual client need in case of a disaster.

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Economic Well-Being

- Developed and implemented a representative payee program through the Public Guardian's office.
- Investigated more than 170 APS financial abuse cases.
- Attained benefits and services for an estimated 2,200 veterans and their families.

Quality of Life

- Referred 227 families to the Differential Response Program. Differential Response is implemented at Family Resource Centers throughout Tulare County. Differential Response allows community partners and CWS support families that are in need, with the goal of keeping children safely in their home.
- Enrolled and began serving 11 CWS youth and their families in the Wraparound program. This was done in collaboration with EMQ Families First, Tulare County Office of Education, Child Welfare Services, Probation, and Tulare County Mental Health. Wraparound facilitates family decision-making, a focus on partnerships and shared responsibility by a family support system, so children can remain with their family or in lower levels of care.
- Finalized 103 adoptions of foster youth.
- Developed a multi-disciplinary investigation team to investigate referrals for conservatorship through the Public Guardian's office.
- Reduced the number of the Public Guardian's probate conservatorship cases.
- Offered or provided tangible services, such as food, clothing, and emergency shelter,

as well as intangible services, such as counseling, in-home protection, mediation, and referrals to community resources, in most of the 900 investigated cases.

- Helped an estimated 2,736 IHSS clients to remain safely in their own homes. This was an approximate 8.5% increase from FY 2007/08.
- Developed a referral/response form for use by the Adult Services Division to link clients to needed services.
- Implemented the Food Stamp Outreach Plan and increased the number of families receiving nutrition assistance by 9%, surpassing the 5% goal.
- Implemented the Medi-Cal Outreach Plan and increased the number of children enrolled in the Medi-Cal no-cost health plan by 2,003 children, surpassing the goal of 750 children.
- Identified and referred 67 clients to Literacy Programs within Tulare County.

Organizational Performance

- Conducted training for supervisory and management staff. Training focused on leadership, team-building, conflict management, and strength-based supervision.
- Provided Family Finding training to CWS staff and community partners. Family Finding training provides the tools and techniques for reconnecting foster youth with family and other significant individuals with whom they can make lifelong connections.
- Served 12 youth emancipating out of foster care through the Transitional Housing Program-Plus, a semi-independent living

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program. Youth reside in an apartment, are provided ongoing support, and are able to pursue self-sufficiency through education, training, and/or employment.

- Improved business processes at the Medi-Cal and Food Stamp Service Center for an increased level of productivity and caseload handling capacity, resulting in improved service for clients.
- Implemented the CWS/TulareWORKs Linkages Project to provide better service to clients that are mutual to the CWS and TulareWORKs Divisions. The Linkages Project is currently serving 30 families throughout the county.

Goals and Objectives for FY 2009/10

Safety and Security

- Investigate new referrals of abuse and neglect of the elderly and dependent adult population of Tulare County. Budget considerations have drastically altered the relationship between APS and the District Attorney's Investigations branch. APS will work to strengthen the relationship with local law enforcement in the face of this change.
- Continue to complete emergency backup plans and categorize IHSS clients, to quickly identify those clients who need immediate assistance in the case of an emergency.
- Establish a baseline year for financial abuse among APS clients.

Economic Well-Being

- Maintain service levels within the Veterans Services division at an equal or greater level than those provided in FY 2008/09.

Quality of Life

- Continue to accept applications for Medi-Cal and Healthy Families in an effort to continually increase the number of children enrolled in these programs despite budget cuts.
- Increase the number of families receiving nutrition assistance with the Food Stamp program.
- Increase the total number of Tulare County licensed foster homes by 10%. Develop and implement a strategic recruitment plan that utilizes multi-media campaigns, increased outreach efforts to the faith-based community, and presentations at community groups and events.
- Strengthen the relationship between CWS and licensed foster parents through ongoing meetings, the engagement of foster parents' help in identifying training needs, and the increase of respite care services for all Tulare County foster parents.
- Implement Family Finding as a strategy to build lifelong supports for youth in foster care. Assist the youth in foster care to make new connections or to reconnect with family and other important people in their lives.
- Enroll up to 60 CWS-involved families in the Supporting Father Involvement program an evidence-based prevention program geared toward strengthening fathers' involvement in the family, promoting healthy child development, and preventing key factors implicated in child abuse.
- Develop a partnership amongst the Public Guardian's office, community-based organizations, and other county programs,

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to better assist clients and avoid conservatorships.

- Provide tangible and intangible resources to clients of APS.
- Provide eligible individuals with access to IHSS services. Identify additional needs or services and make referrals as necessary.
- Maintain pre- and post-adoption services for adoptive families.
- Reduce the number of children entering and/or re-entering CWS.
- Increase placement stability for children in foster care.
- Expand Wraparound Services and enroll up to 10 additional children into the program. Wraparound services will return children from out-of-county placement and group home settings to their homes and communities, thus facilitating reunification and permanence.
- Develop the structure for the implementation of the Family-to-Family initiative. This initiative has four major components: Build Community Support; Recruit, Develop, and Support Resource Families; Team Decision Making; and Self Evaluation.

Organizational Performance

- Overcome decreased funding and staffing and maintain existing levels of service.
- Research ways to amend and standardize the Public Guardian's fee schedule.
- Revise the Public Guardian's web design in order to make information about conservatorships and referrals more accessible.

- Revise the APS web design in order to make information about available services, local resources, and tips for avoiding abuse or neglect more accessible.
- Update and develop policies and procedures for APS.
- Train staff to effectively and efficiently provide protective services to the elder and dependent adult population of Tulare County.
- Increase planning efforts by staff to help expedite permanency for children who are unable to reunify with their parents.
- Develop Team Decision-Making (TDM) policies and procedures for CWS. TDM meetings engage children, families, and other significant partners in joint planning to achieve successful outcomes.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$5,845,726 or 2% in expenditures and an increase of \$6,890,216 or 2% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County cost is decreased \$1,044,490 or 7% when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits decrease by \$10,633,607 primarily due to loss of revenue.
- Service and Supplies increase by \$23,564,009 primarily due to increase in American Recovery and Reinvestment Act of 2009 funding to provide contract service providers and participant support services.

John Davis
Health and Human Services Agency Director

Health and Human Services Agency

- Other Charges decrease by \$5,765,283 primarily due to loss of revenue.
- Fixed Assets decrease by \$305,854 primarily due to decrease in purchase of computer equipment. Also included are requests for Router (\$9,000), 3 Cisco 4000 Model Network Switches (\$24,000), UPS Backup Power (\$110,000), 4 Standard Image 48-Port Switches (\$45,200), Enhanced Image 48 Port Switch (\$19,600), Hewlett Packard Standard blade Server (\$11,400), VOIP Technology Hardware, switches, router and UPS (\$140,804), and VOIP System Setup, 6 switches, 1 router, 3 UPS, 4 UPS battery (\$70,286).
- Other Financing Uses decrease by \$2,243,376 largely due to a decrease in realignment revenues.
- COWCAP (Countywide Cost Allocation Plan) charges increase by \$1,229,837.

Staffing changes reflected in the Requested Budget include the following:

- Delete 3.0 FTE positions primarily due to reduced funding. The requested deleted positions include:
 - 1 Community Health Technician
 - 2 Social Services Worker III

Staffing changes reflected in Requested Budget that were approved by the Board of Supervisors with an effective date after April 25, 2009 until the publication of this Budget Book include the following:

- Add 29.2 FTE positions to address workload issues. Requested additional positions include:
 - 1 Administrative Aide
 - 1 Aging Services Manager
 - 1 Laboratory Assistant II

- 1 Mental Health Case Manager IV
- 1 Lead Registered Nurse
- 2 Office Assistant IV
- 1.2 Program Aide II
- 1 Self Sufficiency Support Supervisor
- 1 Licensed Social Worker
- 3 Nutrition Assistant II
- 3 Social Services Worker III
- 13 Lead Social Services Worker III-CWS

- Delete 94.0 FTE positions primarily due to State of California budget reductions that severely impact the Agency. The requested deleted positions include:

- 1 Staff Services Analyst II
- 1 Chief Clinical Lab Technologist
- 1 Clerk II
- 2.5 Clinical Lab Technologist II
- 1 Community Health Technician
- 1 Cook II
- 1 Health Education Assistant
- 1 Health Education Specialist
- 1 HHS Unit Manager I
- 4.5 Laboratory Assistant II
- 2 Mental Health Case Manager II
- 1 Supervising Nurse
- 2 Public Health Nurse II
- 1 Occupational Therapist
- 2 Office Assistant II
- 1 Office Assistant III
- 1 Office Assistant IV
- 2 Prevention Services Coordinator II
- 7 Program Aide II
- 1 Self Sufficiency Counselor III
- 1 Senior Nutrition/Food Svc Manager
- 2 Social Services Worker II
- 1 Registered Veterinary Tech
- 1 Administrative Aide
- 5 Social Worker-Adoptions
- 4 Court Representative CWS
- 15 Caseworker Aide II-CWS
- 1 CWS Manager
- 1 Investigator-HHS
- 1 Social Worker-Adoptions Lead

John Davis
Health and Human Services Agency Director

Health and Human Services Agency

- 1 Lead Court Representative CWS
- 1 Office Assistant II
- 2 Office Assistant III
- 2 Office Assistant IV
- 1 Paralegal II
- 1 Prevention Program Supervisor
- 1 Nurse-Registered
- 1 Nurse- Public Health II
- 10 Social Services Worker II
- 5 Social Services Worker III-CWS
- 1 Office Assistant-Supervising
- 1 Trainer-CWS

Department Head Concurrence or
Appeal

The Department Head concurs with the
Recommended Budget.

➤ Re-class 8 FTE positions primarily due to consolidation of duties within the Crisis Intervention Unit. The requested re-classed positions include:

- 5 Crisis Intervention Worker to Crisis Service Worker
- Child Psychologist Coordinator to Inpatient Clinical Supervisor
- Deputy Public Guardian III to Chief Deputy Public Guardian
- Division Manager-Adult Services to Division Manager-TulareWORKs

➤ Re-title 31 FTE positions. The requested re-classed positions include:

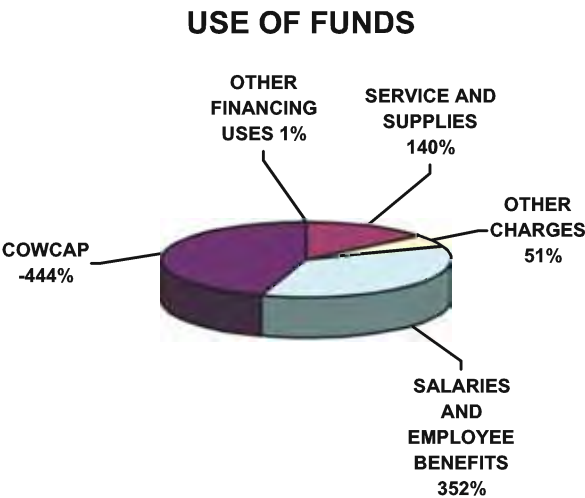
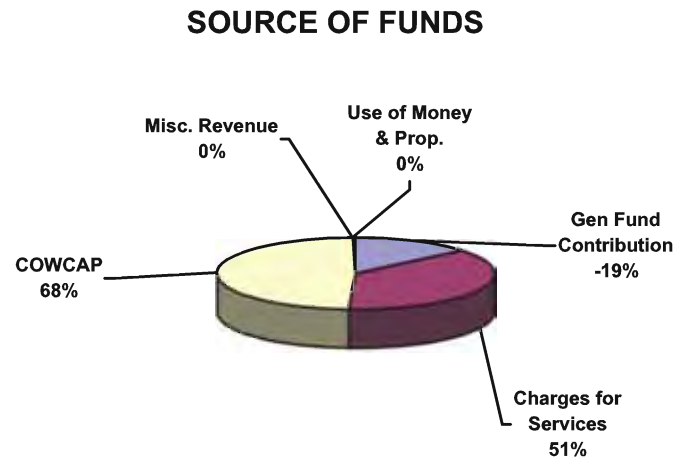
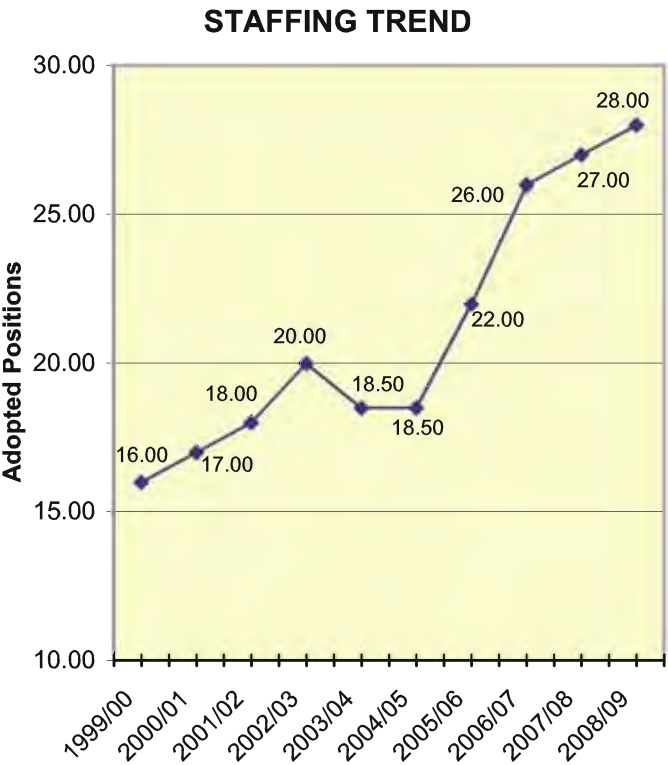
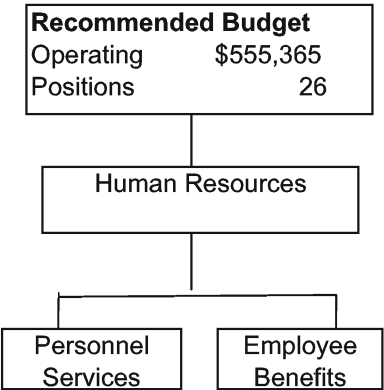
- 26 Clerk II to Office Assistant II
- 5 Clerk III to Office Assistant III

**County Administrator's
Recommendation**

This budget is recommended as submitted.

**Pending Issues and Policy
Considerations**

No pending issues or policy recommendations.



FUND: 001
AGENCY: 200

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	1,836,313	1,981,852	1,955,646	1,955,646	(26,206)	(1.32) %
Service And Supplies	436,246	554,362	775,239	775,239	220,877	39.84 %
Other Charges	263,296	286,597	283,406	283,406	(3,191)	(1.11) %
Other Financing Uses	5,787	5,287	5,787	5,787	500	9.46 %
Cowcap	<u>(1,559,535)</u>	<u>(2,279,400)</u>	<u>(2,464,713)</u>	<u>(2,464,713)</u>	<u>(185,313)</u>	<u>8.13 %</u>
TOTAL APPROPRIATIONS	982,107	548,698	555,365	555,365	6,667	<u>1.22 %</u>
REVENUES:						
Use Of Money & Property	0	1,100	1,100	1,100	0	0.00 %
Charges For Current Serv	361,272	237,224	283,472	283,472	46,248	19.50 %
Miscellaneous Revenue	35,432	100	100	100	0	0.00 %
Cowcap	<u>214,090</u>	<u>364,662</u>	<u>376,479</u>	<u>376,479</u>	<u>11,817</u>	<u>3.24 %</u>
TOTAL REVENUES	<u>610,794</u>	<u>603,086</u>	<u>661,151</u>	<u>661,151</u>	<u>58,065</u>	<u>9.63 %</u>
NET COUNTY COST	371,313	(54,388)	(105,786)	(105,786)	(51,398)	94.50 %

POSITIONS

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Departmental Purpose

This mission of the Human Resources & Development (HR&D) Department is to provide responsive HR&D services through innovative leadership. The following are the primary service areas:

Employee Relations

- Provides policy support to County department management in the areas of labor relations, disciplinary actions, performance management, policy and procedure interpretation, application of personnel rules and administrative regulations.
- Analyzes and evaluates employee organization requests and proposals for meet and confer negotiation sessions and contract negotiations in relation to specific memoranda of understanding.
- Provides procedural support in grievance hearings and disciplinary meetings (Skellys).
- Conducts investigations of allegations of discrimination and provides legally mandated training.

Employee Benefits

- Negotiates and administers a comprehensive employee benefits program that supports County recruitment and retention objectives and meets the diverse and changing needs of Tulare County employees.
- Communicates benefit programs to participants and provides education on how to be smart benefits consumers.

- Encourages employee health and wellness and identifies options for employees to retire with financial security.
- Acts as liaison between participants and insurance vendors.

Human Resources

- Provides quality candidates for employment consideration through recruitment and testing of applicants' knowledge, skills, and abilities and assists departments with the selection process.
- Maintains and amends the County's classification and compensation plan to reflect changing organizational structures and responsibilities and to enhance recruitment and retention of essential employees.
- Provides policy guidance and advice on human resources and personnel/pay issues, Equal Employment Opportunities, and various legal mandates.

Employee Data Services

- Assists and provides training to departments in maintaining and reporting employment data through the Enterprise Human Resources/Payroll Information System. This data feeds the Payroll system, assists the budget process, contributes to Position Control, and provides demographic and classification tracking in support of numerous department functions.
- Ensures accurate interface between Enterprise System and Benefits Administration Module.
- Maintains department internet and intranet sites.

Training

- Provides supervisory and management training to County employees.
- Arranges and facilitates training and learning resources for County departments and employees, inclusive of wellness.
- Identifies future training needs.

Support

- Supports and assists the operations of all division programs.
- Oversees County Service Awards and Employee Recognition Awards programs.

Administration

- Plans, organizes, and directs the daily operations of the Department and ensures the goals, objectives and programs are in alignment with the County's Strategic Management Plan.
- Ensures that the Department is responsive to the public, Board of Supervisors, County departments, employees, employee organizations, and applicants.

Major Accomplishments in FY 2008/09

Organizational Performance

- Assisted in merging the MIS Division of Health and Human Services Agency (HHSA) and the Telecommunications unit of Resource Management Agency into the newly formed Information Technology (IT) Department.
- Completed negotiations with 10 bargaining associations regarding compensation, benefits, Personnel Rules, and working

conditions resulting in Memoranda of Understanding and Terms and Conditions of Employment for FY 2008-09.

- Established agreements with 2 new bargaining units: Firefighters and Attorneys.
- Updated and revised County Personnel Rules by incorporating policies and Administrative Regulations into one document and making it intranet accessible to employees and departments.
- Created and coordinated a Countywide Job Action Preparedness Manual.
- Implemented a system for background checks for new hires with a fingerprinting "Livescan" program.
- Coordinated with the Workforce Investment Board to establish a summer youth program employing 65 young workers.
- Worked with departments in a reduction-in-force plan, facilitated the layoff process affecting over 250 employees, and assisted those employees with benefits and post employment resources consultations.
- Processed and calculated seniority for 5,000 employee files and developed seniority lists.
- Conducted 105 recruitments and processed over 9,290 applications.
- Supported departments in approximately 122 corrective personnel actions including: memoranda of counseling, formal reprimands, suspensions, reductions in pay in lieu of suspensions, administrative leaves, demotions, and dismissals.
- Conducted 31 formal investigations of discrimination/harassment cases and other

informal investigative projects. Interviewed over 150 persons during these investigative reviews. Also assisted departments and employees with information and resolution of problems at lowest level.

- Completed 3 Supervisory Academies and began fourth academy. This included 92 Behavioral and Systems workshops taught by the County Training Officer and subject matter experts. A total of 1,389 employees attended these classes.
- Conducted 15 Harassment Prevention (AB 1825) workshops for 417 employees, taught by County Counsel and the Human Resources Officer.
- Facilitated and provided “team building” and “improving the organization” training for departments.
- Provided new “Surviving Layoffs” training to assist supervisors and managers with the dynamics and impacts of reduction-in-force on their organizations.
- Implemented new online enrollment system for health care benefits and provided customer support and training for enrollees.
- Developed a departmental response plan for Pandemic Flu.

Goals and Objectives for FY 2009/10

Organizational Performance

- Assist in the development of strategic proposals and implementation of policies regarding increasing revenues, decreasing costs, and realigning services as part of a countywide “Strengthening the Bottom Line” paradigm shift.

- Negotiate contracts with 9 bargaining units in a dynamic economic climate.
- Participate in a review and update of the County’s Strategic Plan.
- Update Supervisory Academy and Alumni courses and create customer service and ethics training to be provided to employees countywide.
- Evaluate and restructure New Employee Orientation.
- Develop a training module that interfaces with the Human Resources/Payroll system to track attendees for training courses (including Supervisory Academy) and may ultimately be used to develop a skills-based assessment tool to be used for succession planning.
- Develop with Information Technology an Accounts Receivable module to assist in the collection and tracking of health premium revenues.
- Adopt a health insurance program for calendar year 2010, including considering different models for administering the County health plans and reviewing options such as a fully insured self-funded system, a County-owned health insurance pool, or continued participation in the California State Association of Counties (CSAC) Excess Insurance Authority pooled program.

Departmental Budget Request

The Department’s Requested Budget represents an overall increase of \$6,667 or 1% in expenditures and an increase of \$58,065 or 10% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is decreased \$51,398 or 95%

when compared with the FY 2008/09 Final Budget.

Department Head Concurrence or Appeal

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

The Department Had concurs with the Recommended Budget.

- Services and Supplies increase \$220,877 due to higher number of administrative hearings, activation of the Livescan background check system, increased printing and communication costs, and costs associated with negotiations and legal issues.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$185,313 due to changes in the Plan.
- Revenue projections increase overall due to increases in COWCAP revenues.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 25, 2009 until the publication of this Budget Book include the following:

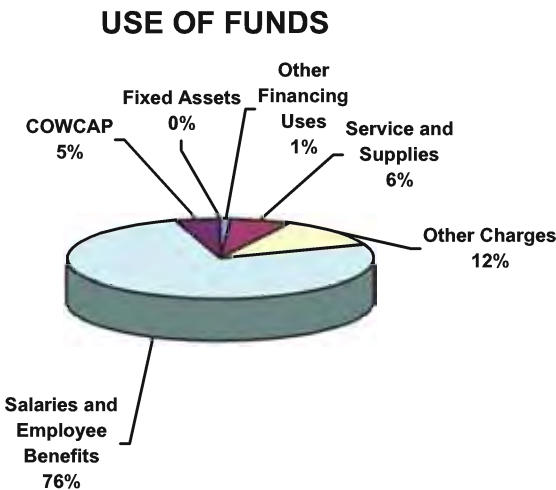
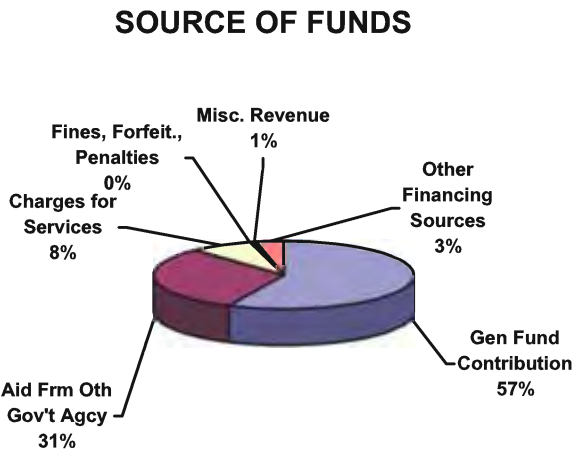
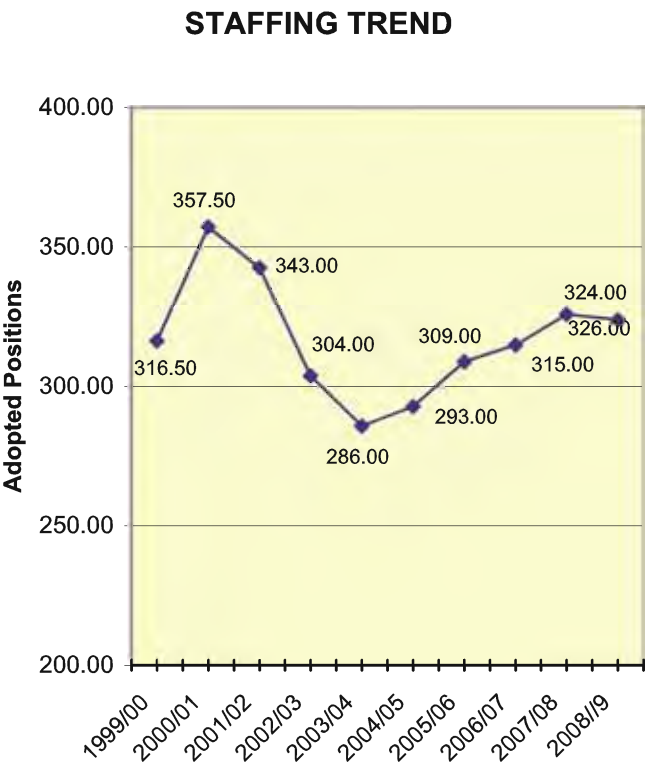
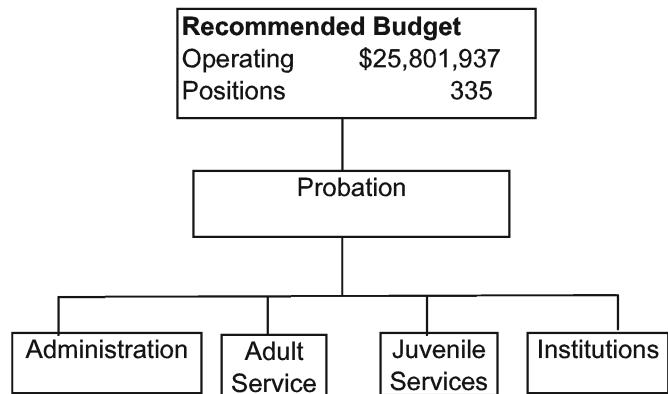
- Deleted 2 FTE positions due to reduced County revenues:
 - 1 Human Resources Specialist II
 - 1 Human Resources Analyst III

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.



FUND: 001
AGENCY: 205

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	16,647,176	18,987,549	19,579,419	19,579,419	591,870	3.12 %
Service And Supplies	1,398,933	1,561,228	1,672,965	1,673,058	111,830	7.16 %
Other Charges	2,797,296	3,277,059	3,039,721	3,039,721	(237,338)	(7.24) %
Fixed Assets	117,163	31,216	0	0	(31,216)	(100.00) %
Other Financing Uses	284,562	323,507	272,582	272,582	(50,925)	(15.74) %
Cowcap	<u>1,110,236</u>	<u>1,172,121</u>	<u>1,237,157</u>	<u>1,237,157</u>	<u>65,036</u>	<u>5.55 %</u>
TOTAL APPROPRIATIONS	22,355,366	25,352,680	25,801,844	25,801,937	449,257	<u>1.77 %</u>
REVENUES:						
Fines, Forfeit., Penalties	9,459	41,507	41,507	41,507	0	0.00 %
Aid Frm Oth Gov/T Agency	6,281,745	6,988,953	8,068,173	8,068,173	1,079,220	15.44 %
Charges For Current Serv	1,306,883	1,985,390	2,003,863	2,003,863	18,473	0.93 %
Miscellaneous Revenue	117,483	118,610	166,410	166,410	47,800	40.30 %
Other Financing Sources	<u>810,195</u>	<u>1,373,983</u>	<u>845,901</u>	<u>845,901</u>	<u>(528,082)</u>	<u>(38.43) %</u>
TOTAL REVENUES	<u>8,525,565</u>	<u>10,508,443</u>	<u>11,125,854</u>	<u>11,125,854</u>	<u>617,411</u>	<u>5.88 %</u>
NET COUNTY COST	13,829,801	14,844,237	14,675,990	14,676,083	(166,154)	(1.13) %

POSITIONS	326	324	335	335	11
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Departmental Purpose

Sections 1203.5 and 1203.6 of the California Penal Code and Section 270 of the Welfare and Institutions Code mandate the Office of the Chief Probation Officer. These statutes also authorize the appointment of assistant and deputy probation officers to perform such duties and tasks as directed by the 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 Values

The Tulare County Probation Department believes that the following core values are fundamental to the realization of our mission and goals:

Employees are the most valued of resources.

Community protection can best be achieved by balancing law enforcement activities with casework responsibilities.

Lives can be changed by engaging offenders in the rehabilitative process.

Optimum performance is best achieved through innovation and collaboration.

Departmental Mission

The Tulare County Probation Department protects the community by conducting court investigations; enforcing court orders; assisting victims; and implementing prevention, intervention, supervision, and offender accountability programs.

In an effort to meet this mission and legal mandates, the Probation Department provides a wide range of administrative,

investigative, supervision, rehabilitative and detention services for juvenile and adult offenders which include the following:

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.

The Adult Services Division consists of Adult Court Investigations; High Risk, Conventional and Limited Supervision; the Drug Court, Recovery Court/OTP (Proposition 36) and Mental Health Court programs; Adult Electronic Monitoring; and the grant-funded Office of Traffic Safety (OTS), Sexual Assault Felony Enforcement (SAFE) and Spousal Abuse Felony Enforcement (SAFE) programs.

The Juvenile Court Services Division consists of Juvenile Investigations, Juvenile Court Officers, Juvenile Records and Placement (out-of-home and wraparound services). Wraparound services are contracted and allow for intensive, in-home counseling and intervention to juveniles whose needs would otherwise be met in an out-of-home placement.

The Juvenile Special Services Division consists of Team Supervision, High Risk and Gang Supervision, Juvenile Accountability Block Grant Program, Campus Probation Officer Program, Thunderbolt (out-of-custody intake), Gang Resistance Education and Training (GREAT), Juvenile Drug Court and the K-9 Drug Dog.

The Juvenile Detention Facility maintains four distinct populations of juvenile offenders: juveniles who have been arrested by law enforcement and are awaiting 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 State Division of Juvenile Justice; juveniles who are being tried in adult criminal court and are pending sentence; and juveniles committed by the Court to secure, long-term programming (up to 365 days) who, prior to the implementation of SB 81, would have been committed to the State Division of Juvenile Justice.

The Juvenile Detention Facility operates a Home Supervision and Electronic Monitoring program, as required by law; and Aftercare services, including electronic monitoring for up to 180 days, on juveniles who have completed the long-term program and who have been released to the community.

The Probation Youth Facility maintains two commitment programs for juvenile offenders ranging in age from 13 through 17 years: a short-term program (45 to 180 days) that addresses substance abuse and behavioral problems within the home, school and community; and a long-term modified "boot camp" program (up to 365 days) that addresses the needs of juveniles at moderate risk to re-offend following adjudication for serious property, drug related and other qualifying offenses.

Major Accomplishments in FY 2008/09

Safety and Security

- Established an Adult Mental Health Court program, in collaboration with the Superior Court, the Health and Human Services Agency Division of Mental Health, the District Attorney and the Public Defender, to address the needs of chronically mentally-ill adult offenders otherwise facing extended periods of local incarceration. This program was developed at no additional cost to the County and has significantly reduced the

number of jail bed days and other costs associated with the in-custody treatment of this unique population. Of the 22 offenders accepted, 20 remain in the program.

- Implemented the Proxy Risk Assessment on all adult offenders; and the State-mandated Stat 99 Risk Assessment on all adult sex offenders, both felons and misdemeanants, for sentencing and case management purposes.
- Implemented the Positive Achievement Change Tool (PACT) on all juvenile offenders. The PACT is an evidenced-based risk and needs assessment used to determine the level of risk for re-offending and to identify services needed to effect change in attitudes and behaviors.

Quality of Life

- Implemented Girls Circle, Boys Council and Reconnecting Youth programs at both the Juvenile Detention Facility and the Probation Youth Facility. Facilitator materials and training have been provided to assigned staff for the provision of these strengths-based curriculums that address risky behaviors, build on protective factors and improve relationships.

Organizational Performance

- Developed and implemented, with County Information Technology and the Automon Corporation, the Accounts Receivable component of our Caseload Explorer, the Probation Department's case management system. We are now fully operational and integrated with the previously developed Juvenile and Adult components. The transition from JALAN required the reconciliation of over 150,000 account records. This transition resulted in increased efficiencies with respect to billing, case tracking and the referral of

delinquent accounts for tax intercept and other debt collection programs. The development of this component will become the model for Santa Barbara County, El Dorado County and the State of New York.

Goals and Objectives for FY 2009/10

Safety and Security

- Implement the use of the COMPAS, a validated risk and needs assessment tool currently being utilized by the California Department of Corrections and Rehabilitation (CDCR), on 500 existing and incoming adult felony offenders identified as being at high risk of further criminal activity that would result in a commitment to State Prison. This tool will be used to identify supervision and referral needs in an effort to curb further incursion into the criminal justice system.
- Establish a new grant program, called Tulare County Driving Under the Influence (DUI) Probation Supervision and Prosecution Project funded by the Office of Traffic Safety (OTS). This grant is a cooperative project between the Tulare County Probation and the District Attorney. This project is a systematic effort to reduce the number of people killed or seriously injured in DUI related accidents by dedicating an experienced prosecutor to vertically prosecute felony DUI offenders and creating a specialized probation supervision caseload for felony DUI offenders. Probation will utilize an existing position from the prior expired OTS grant to staff this project.

Organizational Performance

- Increase the collection of victim restitution on felony adult cases by 10%, from \$409,594 to \$450,553.
- Increase revenues to the department from the collection of delinquent Victim Restitution Fines, and associated penalty assessments, by 36.68%, from \$109,743 to \$150,000.
- Reorganize the Adult Services Division to meet the requirements for reimbursement stated in the provisions of SB 678 – the Prison Reform Bill of 2009/2010.
- Certify and provide the State-mandated Probation Officer Core Training Course in Tulare County, as opposed to sending staff to other counties. Other counties will be invited to send staff to Tulare County for completion of this 176 hour course that will be taught by Tulare County Probation Department personnel.

Department Budget Request

The Department's Requested Budget represents an overall increase of \$449,164 or 2% in expenditures and an increase of \$617,411 or 6% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is decreased \$168,247 or 1% when compared with the FY 2008/2009 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and FY 2009/10 Requested Budget are as follows:

- Salary and Benefits increase \$591,870 primarily due to prior increases in salaries and benefits for existing positions. The Probation Department is offsetting this increase by keeping 13 positions frozen. The increase is also partially offset through departmental savings.
- Service and Supplies increase \$111,737 mainly due to an increase in Special Departmental Expenses attributable to a new component of the Gang Resistance Education and Training Program and an increase in Office expense due to a Community Oriented Policing Grant.
- Other Charges decrease \$237,338 due to a reduction in Building Maintenance, Utilities and Workers' Compensation.
- Other Financing Uses decrease \$50,925 reflecting reductions in vehicle and energy debt service.
- Revenue projections increase due to the use of SB 81 Youthful Offender Block Grant money to offset a portion of the loss of funding in our Juvenile Detention Facility.

Department Head Concurrence or Appeal

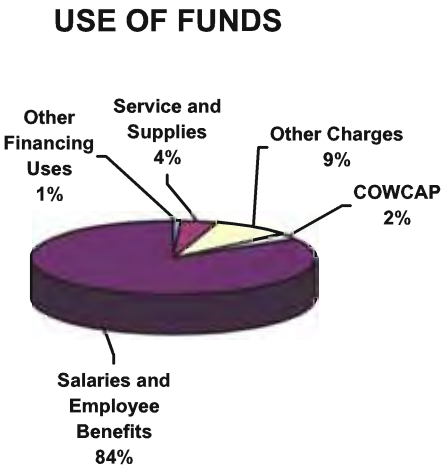
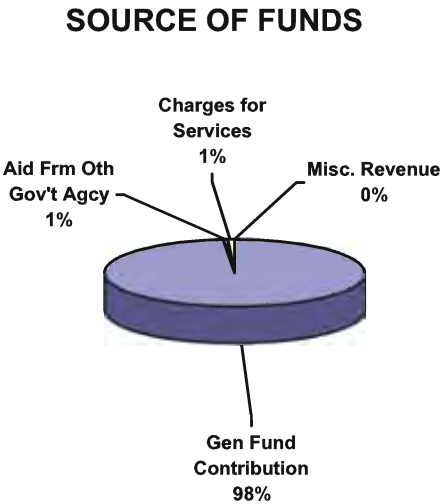
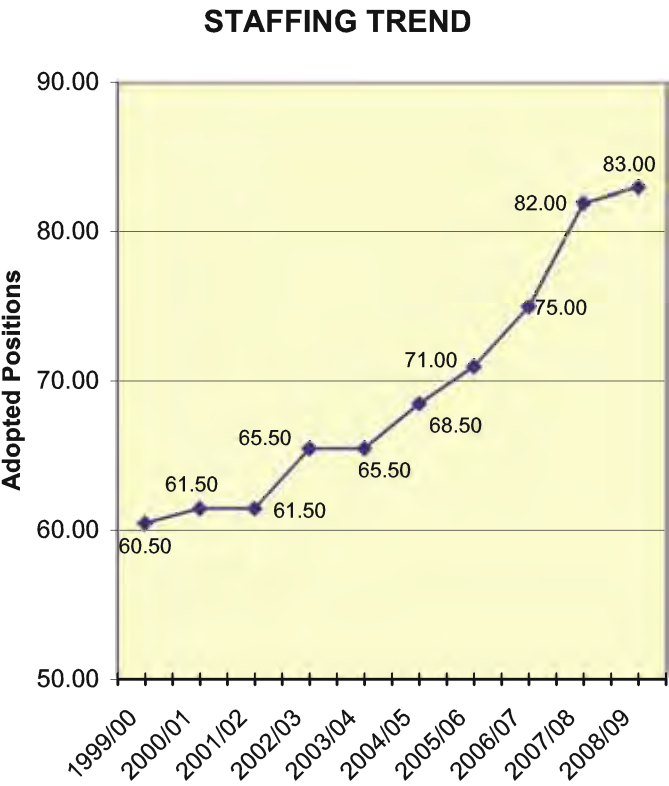
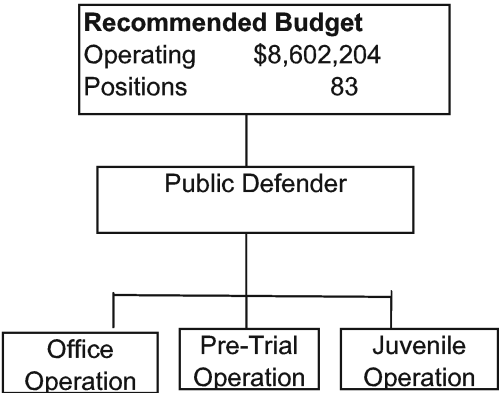
The Department Head concurs with the Recommended Budget.

County Administrator's Recommendation

This budget is approved as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.



FUND: 001
AGENCY: 210

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	6,722,668	7,425,984	7,204,345	7,204,345	(221,639)	(2.98) %
Service And Supplies	350,982	467,707	352,055	352,055	(115,652)	(24.73) %
Other Charges	730,529	765,969	757,379	757,379	(8,590)	(1.12) %
Fixed Assets	23,609	0	0	0	0	0.00 %
Other Financing Uses	101,809	90,021	79,750	79,750	(10,271)	(11.41) %
Cowcap	<u>140,147</u>	<u>174,800</u>	<u>208,675</u>	<u>208,675</u>	<u>33,875</u>	<u>19.38 %</u>
TOTAL APPROPRIATIONS	8,069,744	8,924,481	8,602,204	8,602,204	(322,277)	(3.61) %
REVENUES:						
Aid Frm Oth GovT Agency	44,153	39,279	70,891	70,891	31,612	80.48 %
Charges For Current Serv	40,472	60,000	60,001	60,001	1	0.00 %
Miscellaneous Revenue	1,728	201	201	201	0	0.00 %
TOTAL REVENUES	<u>86,353</u>	<u>99,480</u>	<u>131,093</u>	<u>131,093</u>	<u>31,613</u>	<u>31.78 %</u>
NET COUNTY COST	7,983,391	8,825,001	8,471,111	8,471,111	(353,890)	(4.01) %

POSTIONS

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Departmental Purpose

The Tulare County Public Defender undertakes to provide competent, effective, ethical, and economical legal representation to individuals unable to afford private counsel in certain cases where life or liberty interests are at stake. Such representation is mandated by the United States Constitution and California State law, primarily the Constitution, Government Code, Penal Code, and Welfare and Institutions Code. Attorneys from the Public Defender's Office are typically appointed by the Tulare County Superior Court to represent:

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

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

Department Organization

- Deputy Public Defenders are the backbone of the Department. They handle case management and client contact from the inception of a case until final sentencing. They direct all of the action from client and witness interviews to initiating investigation requests, evaluating evidence, conducting

legal research, and writing motions. Attorneys negotiate cases with their counterparts in the District Attorney's Office and with Judges. When necessary, they try cases to juries.

- Investigators follow up on leads, interview witnesses, serve subpoenas, gather and analyze evidence, help create trial exhibits, advise attorneys, and strategize trial tactics. They often act as witness coordinators for attorneys who are in trial, sit at counsel table as the defense investigating "officer", and sometimes testify in court.
- Support staff open and close files, answer telephones, and maintain a case management database program. Legal support staff includes paralegals and law clerks that assist attorneys with legal research and writing and provide trial support on complex matters including death penalty cases. Interviewers make initial client intake contact. The Department's account clerk processes payroll and all departmental financial transactions. Administrative, personnel, and budget tasks are handled or delegated by the Public Defender Services Analyst.
- The majority of Public Defender staff have their offices in the main courthouse. While there is some overlap in duties, most attorneys have specifically defined assignments.
- Felony Attorneys handle the most serious cases that come into the office. Felony charges upon conviction can lead to state prison sentences. Felony crimes include drug offenses, sex crimes, robbery and burglary, serious assaults and murder.
- Misdemeanor Attorneys range in experience from recent law school graduates who have just passed the bar exam to lawyers with a couple of years criminal law experience. Upon conviction, a misdemeanor client may

serve a maximum of 1 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 §6500 proceedings wherein developmentally disabled individuals are facing involuntary commitment to a State hospital.
- Civil Contempt proceedings for people alleged to have willfully violated lawful court orders, primarily for failure to pay child support.
- Certain guardianship and adoption cases.
- Hearings for people involuntarily detained in mental health facilities or those involuntarily compelled to take psychotropic medications.
- Hearings for people facing re-commitments as sexually violent predators; those found not guilty by reason of insanity, but still deemed insane; and mentally disordered offenders.

➤ Specialty Court Attorneys do not work exclusively in these specialty courts. Instead, various lawyers are assigned to represent clients in:

- Drug Court is a “voluntary” specialty court for individuals with drug problems charged with a variety of non-violent offenses who would otherwise likely be facing State prison or local incarceration. Instead, they agree to a rigorous program of court monitored and enforced drug treatment.
 - Proposition 36 “Recovery Court” is a statutorily mandated drug treatment program for all non-violent drug possession offenders. Upon successful completion of this court ordered community based treatment, the case against the defendant is dismissed.
 - Mental Health Court was developed as the result of the Department working closely with the Superior Court, Probation, Mental Health Department and the District Attorney’s Office to create a Court dedicated to addressing the special needs of offenders with serious, persistent mental illnesses. The goal, modeled after the drug court, is to help these individuals maintain their treatment programs and stay crime free through the provision of very intensive mental health services and intervention. The program has been operational since late June 2008.
- The office at the Juvenile Justice Center houses the Juvenile Attorney team, clerical support, investigators, paralegals, an interviewer, and pretrial facility attorneys:
- 5 attorneys are assigned to the juvenile unit. They rotate into the unit for at least a year. Juvenile work is highly specialized and requires specific training and additional education. These attorneys handle all phases of representing juveniles charged with criminal offenses. Consequences to these young clients can range from informal supervision in their homes to

formal probation supervision to removal from their parent's control and custody and commitment to a group home, local "boot camp" or other local long term detention program, or as a final resort, to the State Division of Juvenile Justice (formerly the California Youth Authority).

- Last day arraignments in the courtroom at the Pretrial Facility began in April 2006. Attorneys assigned to this court inform inmates of the charges against them, provide advice in entering pleas, and settle various, mostly older cases that are in the client's best interest to quickly resolve. Attorneys in the Pretrial Facility are assisted by a paralegal and a clerical person.
- Early Case Disposition Court began in April 2008, when the Pretrial Facility Court expanded its operations to include a morning calendar dedicated to early resolution of low level felony cases. This calendar is staffed by one deputy public defender who, working together with the Court and District Attorney, attempts to settle cases at the earliest stage possible. In keeping with the best interests of clients, the system benefits by these early dispositions in reduced transportation costs, less crowding in the outlying courts, and freeing jail space when appropriate.

Major Accomplishments in FY 2008/09

Safety and Security

- Opened over approximately 5,500 felony cases (including violations of probation) in FY 2008/09.
- Opened approximately 7,700 misdemeanor cases in FY 2008/09.
- Opened approximately 600 civil cases in FY 2008/09.
- Opened over 1,900 new juvenile cases in FY 2008/09.
- Advised and arraigned approximately 5,880 clients on approximately 9,142 cases at the Adult Pre-Trial Facility. Made approximately 10,735 appearances in this courtroom in FY 2008/09, including about 1,244 early case disposition hearings during.
- Absorbed into existing caseloads an extraordinarily high number of murder and capital murder cases. While the number of active murder cases fluctuates as cases move in and out of the system, the average yearly count during FY 2008/09 was 28 active murder cases (plus 6 pending sentencing or delayed long-term due to mental health issues). Of these cases,
 - 6 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.
 - 5 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.
- Represented over 5,500 indigents charged with felony offenses.
- Tried approximately 58 felony cases with a positive outcome for the client in over 65% of the cases.
- Represented approximately 7,700 indigents charged with new misdemeanor offenses.
- Tried approximately 43 misdemeanor cases with a positive outcome in over 60% of the cases.

- Participated in the adult and juvenile drug courts.
- Participated on the drug court, recovery court, and juvenile drug court steering committees to help set policy and problem solve systemic issues.
- Represented approximately 450 mentally ill and developmentally disabled persons to ensure that appropriate and least restrictive treatment options were implemented.
- Continued to staff the Adult Pre-Trial Facility courtroom for last day arraignments each day, appearing on approximately 9,000 cases.
- Implemented the Early Case Disposition Court in collaboration with the Courts and District Attorney for early case resolution in low level felony matters. Settled approximately 73% of the 1,206 cases referred for early case disposition at the Adult Pre-Trial Facility.
- Implemented the Mental Health Court in collaboration with the Courts, District Attorney, Probation and Mental Health Departments. Handled approximately 40 clients in the Mental Health Court.
- In FY 2008/09 Public Defender attorneys appeared with approximately 32,500 defendants on approximately 46,150 cases in over 72,000 court hearings in 24 courtrooms throughout Tulare County.
- Continued to collaborate with the Tulare County Health and Human Services Agency (Mental Health), Sheriff's Department, Probation Department, and District Attorney's Office on a planning grant to develop a system to help decriminalize mentally ill individuals who may get caught up in the criminal justice system.

Quality of Life

- Promoted and advocated rehabilitation programs for clients in the drug/recovery courts and juvenile courts and helped to secure anger management, parenting, and mental health treatment and counseling. These efforts are designed to curb recidivism.
- Improved air quality and lowered fuel costs and consumption by acquiring hybrid vehicles to replace outdated automobiles in the fleet.

Organizational Performance

- Continued to implement the new case management system, JCATS, which replaced the outmoded JALAN system. In the process, case flow was carefully analyzed and improved. Many paper processes have now been automated leading to greater efficiency. Cases in the Early Case Disposition Court are being handled paperless utilizing the JCATS system.

Goals and Objectives for FY 2009/10

Safety and Security

- Continue to collaborate with the Tulare County Health and Human Services Agency (Mental Health), Sheriff's Department, Probation Department, and District Attorney's Office in implementing the planning grant to help decriminalize mentally ill individuals who may get caught up in the criminal justice system.
- Continue to work toward full implementation of the Mental Health Court.
- Continue to work toward providing expanded services for clients at the Adult Pre-Trial Facility courtroom by increasing

participation with the District Attorney's Office and Probation Department.

Quality of Life

- Ensure that clients who can benefit from treatment and supervision services receive them so they can become more productive members of society.
- Improve air quality and lower fuel costs and consumption by continuing to acquire hybrid vehicles to replace outdated automobiles.

Organizational Performance

- Continue to offer training opportunities to attorneys and investigators to ensure the highest quality services to clients.
- Continue to take full advantage of automation opportunities of new case management system to improve the manner in which cases move through the office and make operations more efficient.
- Continue to expand interface with the District Attorney's Office with new case management systems to allow for greater use of digital transfers of case discovery and materials. Information passing electronically between the criminal justice partners should eliminate unnecessary duplication of clerical effort and contribute toward paperless workflow.
- Complete computerized integration with the Courts to electronically receive case information to facilitate more efficient case opening and calendaring and eliminate duplication in data entry.
- Evaluate potential new revenue source pursuant to Penal Code section 987.5-- \$25.00 registration fee for new public defender criminal cases.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$322, 277 or 4% in expenditures and an increase of \$31,613 or 32% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is decreased \$353,890 or 4% when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits decrease \$221,639 primarily due to savings from freezing vacancies and departmental savings.
- Service and Supplies decrease \$115,652 mainly due to reductions in office expense and Professional and Specialized expense.
- Other Financing Uses decrease \$10,271 due to reduction in vehicle debt service.
- Revenue projections increase \$31,613 overall due to increased invoices to the State for mandated programs.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salary for 1 classification to account for existing duties. The requested salary adjustment is the Assistant Public Defender (5%).

County Administrator's Recommendations

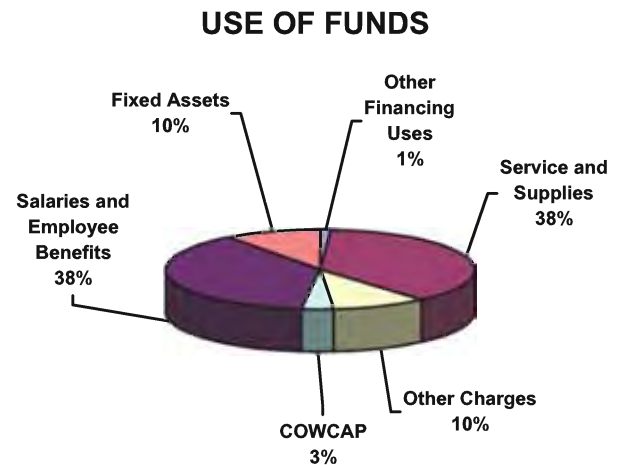
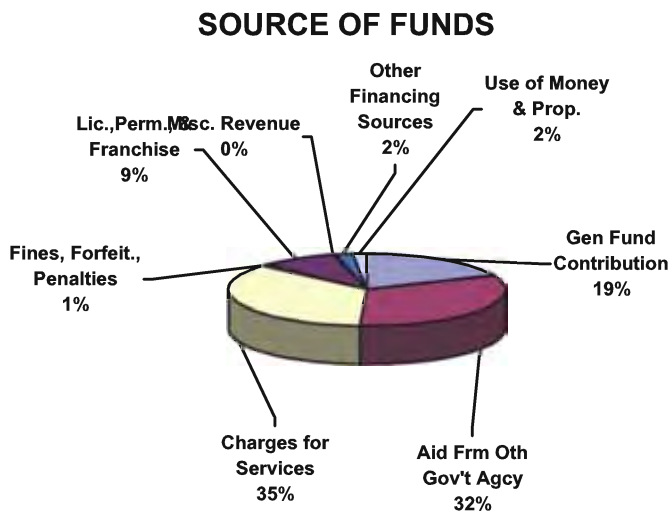
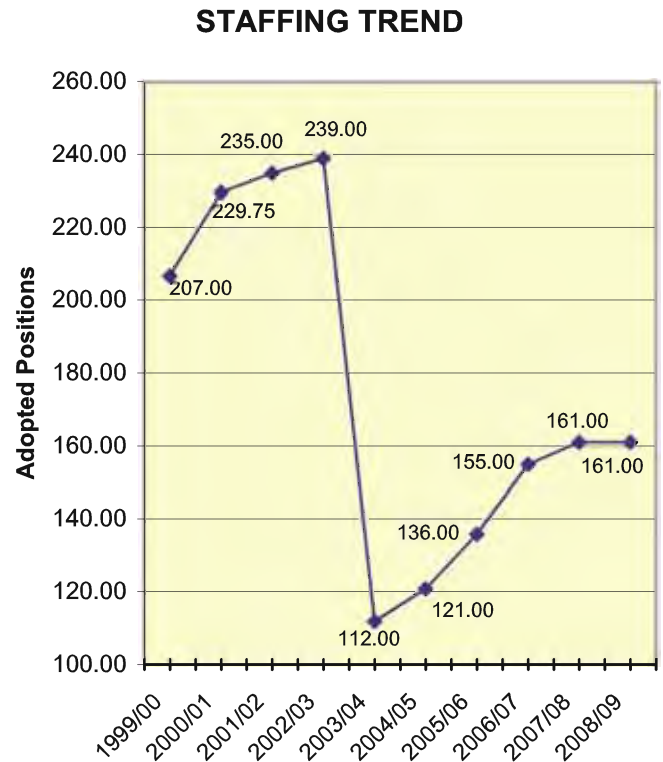
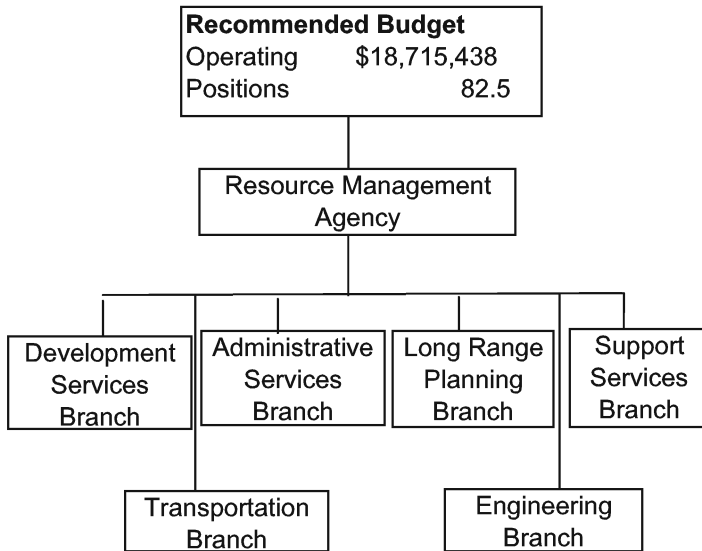
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or
Appeal

The Department Head Concurs with the
Recommended Budget.



FUND: 001
 AGENCY: 230

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	9,827,643	10,868,288	7,103,524	7,103,524	(3,764,764)	(34.64) %
Service And Supplies	6,282,596	17,507,103	7,037,099	7,037,099	(10,470,004)	(59.80) %
Other Charges	1,816,283	1,879,455	1,882,544	1,882,544	3,089	0.16 %
Fixed Assets	1,833,138	2,464,277	1,891,827	1,891,827	(572,450)	(23.23) %
Other Financing Uses	141,007	134,539	183,681	183,681	49,142	36.53 %
Cowcap	<u>209,164</u>	<u>115,747</u>	<u>616,763</u>	<u>616,763</u>	<u>501,016</u>	<u>432.85 %</u>
TOTAL APPROPRIATIONS	20,109,831	32,969,409	18,715,438	18,715,438	(14,253,971)	(43.23) %
REVENUES:						
Lic.,Permits & Franchise	1,931,019	2,487,060	1,701,176	1,701,176	(785,884)	(31.60) %
Fines,Forfeit.,Penalties	271,368	229,431	117,176	117,176	(112,255)	(48.93) %
Use Of Money & Property	160,349	148,514	292,680	292,680	144,366	97.21 %
Aid Frm Oth Gov/T Agency	4,913,138	13,919,753	6,019,094	6,019,094	(7,900,659)	(56.76) %
Charges For Current Serv	8,523,539	11,805,228	6,650,212	6,650,212	(5,155,016)	(43.67) %
Miscellaneous Revenue	64,635	64,952	28,645	28,645	(36,307)	(55.90) %
Other Financing Sources	0	927,229	400,610	400,610	(526,619)	(56.79) %
Cowcap	<u>(12,068)</u>	<u>(721)</u>	<u>12,738</u>	<u>12,738</u>	<u>13,459</u>	<u>(1,866.71) %</u>
TOTAL REVENUES	<u>15,851,980</u>	<u>29,581,446</u>	<u>15,222,531</u>	<u>15,222,531</u>	<u>(14,358,915)</u>	<u>(48.54) %</u>
NET COUNTY COST	4,257,851	3,387,963	3,492,907	3,492,907	104,944	3.10 %

POSITIONS	161	161	82.5	82.5	-78.5
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Departmental Purpose

The Resource Management Agency includes the following branches and functions:

- The Engineering Branch is comprised of the Surveyor's Office pertaining to land division and development matters, and management of the Flood Control District and the Cross Valley Canal.
- The Transportation Branch oversees road operations, fleet maintenance, and transit services.
- The Community and Development Services Branch is involved in long range Community Development & Redevelopment in economically challenged areas.
- The Planning Branch is responsible for countywide planning as well as partnering with other agencies such as the Tulare County Association of Governments, and the Local Agency Formation Commission to address projects the do not recognize man-made boundaries. Building and Zoning inspections and Code Compliance are also within the Planning Branch.
- The Support Services Branch provides central support services to all County agencies and departments, such as building and grounds maintenance, print and mail services, and parks and recreation facility maintenance,
- The Administrative Services Branch provides support for the management, budget direction and oversight of Agency programs and services through clerical, employee safety, training, fiscal and human resource functions.

The Agency's mission statement is to support Tulare County's quality of life and economic prosperity by effectively managing the natural and developing resources and committing to timely and cost effective services.

The Agency's vision is to serve as a model of responsive customer service through teamwork, innovation, technology, competence, communication and commitment to quality.

Major Accomplishments in FY 2008/09

Safety and Security

- Completed Phase 1 construction and reconstruction of Main Street Project with installation of new curbs, gutters, sidewalks and wheelchair ramps on Road 159 in Ivanhoe using federal grant funding from the Transportation Enhancement Act Program.
- Awarded a combined \$2.07 million in State and Federal grant funding for housing rehabilitation, Micro-enterprise Assistance Program, First Time Homebuyer and Emergency Repair Program. This funding includes Community Development Block Grants, HOME and CalHome Programs.
- Completed emergency repairs to the roof trusses at Porterville Courthouse and the Tulare Agricultural Facility Equipment Mezzanine following weather damage.
- Continued the partnership with Visalia Police Department and the Gang Task Force Unit to create a safe environment in Mooney Grove Park on Easter.
- Completed acquisition of Right of Way at Road 56 and Avenue 416 for installation of a new traffic signal near the City of Dinuba.

Economic Well-Being

- Community and Development Services Branch assisted 11 low-income households to buy their first homes.
- Entered into an agreement in principal with

an alternative wastewater treatment technology company to conduct a pilot project study to evaluate the effectiveness and feasibility of alternative treatment technology to increase treatment capacity at the existing facility in Traver.

- Created 34 jobs using CDBG grant funds for workers who were affected by the 2007 Freeze.
- Continued the Infill Housing and Construction Trades Training Program.
- Completed security fencing construction including the installation of mechanical vehicle access gates at Sequoia Field Airport as part of the airport revitalization project.
- Awarded \$2.9 million United States Department of Agriculture (USDA) grant for repair and upgrade of the Cutler-Orosi Wastewater Treatment System.
- Entered into an agreement for a master plan of a 40 acre dual-purpose storm water drainage basin/recreation park and community center in Earlimart.
- Worked with the Richgrove Community Services District, Richgrove Elementary School District, USDA Rural Development, and a local internet company to facilitate the construction of a community computer lab, funded by a technology grant provided to the local internet company by USDA Rural Development.
- Awarded a combined \$3,500,000 in State and Federal grant funding for: housing rehabilitation, Micro-enterprise Assistance Program, Traver Park Revitalization analysis and Sequoia Field Airport Runway Rehabilitation.
- Rehabilitated 9 owner-occupied, single family homes to provide safe and healthy

housing for low income households.

- Attended several conferences relating to global climate change, and kept elected and appointed officials up to date on this issue, as it is required to be incorporated into the General Plan.
- Completed various amendments to the Tulare County Zoning Ordinance related to Medical Marijuana Collectives, Planned Community Zoning, Radio, Microwave and Television Tower Ordinance and an amendment to expand the definition of "Public Utility Structures" to address alternative energy facilities.
- Held a series of community plan update workshops with Tipton residents to help refine policies, land-use maps and goals to be included in a revised Draft Tipton Community Plan.
- Continued the Tule Indian Reservation "Faces of Tulare County" historical photograph restoration project.
- Oversaw completion of a \$1,570,000 Irrigation Improvement Project for Mooney Grove Park.

Quality of Life

- Completed the installation of seven (7) solar light systems with poles to be installed along the concrete walkway/jogging trail in Goshen.
- Acquired equipment with a Workforce Housing Rewards Program grant of \$80,000 including a bus shelter to be installed in Earlimart, construction equipment for the Construction Trades Training Program, Disaster Preparedness Mobile Classroom and trailer.
- Community Development/Redevelopment acquired property in Goshen, Pixley and

Ivanhoe to be developed for affordable housing with Housing Trades Training Project.

- Met with Three Rivers residents to initiate the Three Rivers Community Plan.
- Increased water safety presentations to schools and at countywide public events.
- Coordinated various park events to include: Senior Day in the Park, Civil War Reenactment, Car Show, Society Disc Golf Fundraiser and Arbor Day.
- Planted 100 Valley Oak trees at Mooney Grove Park with the assistance of volunteers.
- Installed permanent soccer goals at Pixley Park

Organizational Performance

- Automated the process of synchronizing election precinct data with Geographic Information Systems (GIS) data.
- Deployed new GIS software solution to the Permit Center staff which allows them to quickly obtain current information and verify locations for permit applicants requesting information, providing more timely service to the public.
- Building Inspectors have downsized to more economical cars and trucks.
- Print and Mail Division expanded overall services to include the acceptance of electronic data files that contain variable data such as the County's Property Tax Bills.
- Responded to over 300 public information inquiries on existing and draft Flood Insurance Rate Maps (FIRMS)

- Performed 13,789 building inspections for compliance.
- Continued updating the RMA Website with brochures, forms and contact information in keeping information current.
- Implemented over the counter permit system for minor repairs, such as water heaters.
- Initiated a "Fast Track" permit intake system. This is for simple permits such as patios, pools, storage buildings, etc. that only 2 departments have to approve. These have been issued within 7 working days.
- Updated Zoning and Address Maps.
- Held a series of Community Plan update workshops with Tipton residents to help refine policies, land-use maps and goals to be included in a revised Draft Tipton Community Plan
- Coordinated with the City of Tulare and CalTrans Division of Aeronautics in updating the Comprehensive Airport Land Use Plan.
- Established the East County Abatement Study Steering Committee. The Committee will make recommendations on the best action to take to provide Mosquito Abatement Service to the southeastern portion of Tulare County
- The Site Plan Review Committee adopted 228 decisions in 2008.
- Completed a comprehensive plan to repair and upgrade the irrigation systems at the Civic Center and Government Plaza sites.
- Realized energy and cost savings as a result of improved monitoring of existing equipment and installation of new energy efficient lighting and equipment.

- Provided fiber network connectivity to the Museum increasing communication through email to staff.
- Increased services to customers in Print and Mail Division producing a record \$1,677,439 in total revenue, a 13% increase over prior year.
- Utilized the sorter's signature verification application to process absentee ballots for Elections.
- Completed negotiations for lease and tenant improvements for the conversion of a 35,000 square foot grocery warehouse to an office to house Visalia's TulareWORKS Program.
- Improved communication between departments and leased building owners; improving response to maintenance requests from County Departments.
- Completed the operation space plan in FY 2008/09. Employees were relocated based on the following criteria: levels of public contact, interaction with other divisions, specific needs for performing job duties and future growth.
- Established a Records Management Committee to provide Agency oversight to achieve organizational efficiency.
- Coordinated training of 200 RMA employees who have taken advantage of several training workshops offered by Tulare County, private and non-profit organizations including training developed and presented in-house by RMA staff.

Goals and Objectives for FY 2009/10

Safety and Security

- Adopt the 2009 Federal Transportation Improvement Program (FTIP). The FTIP is

a priority list of projects and a financial plan that programs projects to be carried out in a 3 year period. It provides funds for additional projects as well as transit and bike and pedestrian projects.

- Prepare final plans and specifications for Tooleville water system improvements in an effort to provide an adequate and safe water supply.
- Continue work on Richgrove well rehabilitation and Plainview water system improvements.
- Continue to provide safe and sanitary housing for the low and very low income residents of unincorporated Tulare County through its housing rehabilitation programs, First Time Homebuyer programs, and emergency owner occupied home repair programs.
- Construct new, environmentally-sound, alley ways in Richgrove to provide proper drainage and sufficient access for emergency response vehicles.

Quality of Life

- Continue development of the San Joaquin Valley Regional Blueprint. The Regional Blueprint would provide a plan that would promote regional smart-growth, improve quality of life and improve planning coordination between counties in the San Joaquin Valley.
- Implement a Regional Bicycle Plan. The bicycle plan promotes ridership and provides recreational opportunities that would promote the quality of life in Tulare County by creating a connectivity plan between the cities and the County.
- Preserve and expand existing housing options, which improve public health and welfare, and further attainment of a suitable, affordable housing environment.

- Conduct Preliminary Study for the revitalization of Traver Park to include: environmental, appraisal, and cost estimate of a conceptual design.
- Construct a youth and community center in the communities of Ivanhoe and Earlimart to create a safe place for residents to assemble.

Economic Well-Being

- Adopt the Regional Housing Needs Assessment (RHNA). The RHNA provides housing data that is necessary to update housing elements in general plans. It allocates housing numbers to the County and each of the cities that assist these entities in their ability to provide housing for multiple income levels.
- Continue to provide below market interest rate loans through the Micro-enterprise Business Assistance and Loan Programs to benefit entrepreneurs in the development of new Micro-enterprises.
- Develop guidelines for the Business Assistance Revolving Loan Fund.
- Continue to provide training and business counseling to qualified participants interested in starting or expanding a business.

Organizational Performance

- Develop and implement a better training program for managers in the areas of purchasing, budgets, and contract management.
- Fine-tune Questys Optical Character Recognition (OCR) and search capability for accessing our digitized documents.
- Continue to develop centralized Electronic

Records Management Unit for efficiency in locating information.

- Establish processes and procedures for deployment of electronic document management system.
- Develop policies, procedures and desk manuals for complete and standardization guidelines.
- Continue to develop the in-house training program at RMA with goals and objectives to encourage retention and promotion from within.
- Develop staff for succession planning and promotion.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$14,253,971 or 43% in expenditures and a decrease of \$14,358,915 or 49% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost increased \$104,944 or 4% when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits decrease \$3,764,764 primarily due to the deletion of positions, salary savings, department savings and transfer of employees out of RMA funds.
- Services and Supplies decrease \$10,470,004 largely due a reduction of professional and specialized services.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$501,016 due to changes in Plan.

- Fixed Assets decrease \$1,018,947. Fixed Assets requests of \$1,891,827 for FY 2009/10 include 1 Alumaweld Patrol Boat (\$80,000), park improvements (\$1,763,381), and land acquisition (\$48,446).
- Revenues decrease \$14,358,915 due primarily to the transfer of Redevelopment Agency budget from the General Fund to the Redevelopment Agency.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 25, 2009 until the publication of the Budget Book include the following:

- Deleted 54.5 FTE positions, including 22 vacancies due to a reduction in workload and the remainder due to a reorganization of the divisions to include removing the Tulare County Association of Government budget and the Redevelopment Agency budget from the General Fund to TCAG Fund 784 and the Redevelopment Agency (R&S Funds). The requested deletions include:

- 1 Code Compliance Manager
- 3 Planning Tech II
- 1 Code Compliance Officer III
- 1 Planner I
- 2 Planner II
- 1 Planner III
- 3 Office Assistant II
- 1 B&Z Inspector III
- 2 B&Z Inspector II
- 2 B&Z Inspector
- 3 Code Compliance Officer II
- 2 Account Clerk
- 1 Staff Services Analyst
- 1 Engineer Tech III
- 3 Sr. Regional Planner
- 1 Accountant II
- 5.5 Associate Regional Planner
- 1 Secretary III

- 1 Transportation Planning Tech
- 1 Office Assistant II
- 1 TCAG Executive Director
- 14 Community Development Specialist
- 1 Assistant Director Community & Development
- 2 Community Development Tech

County Administrator's Recommendation

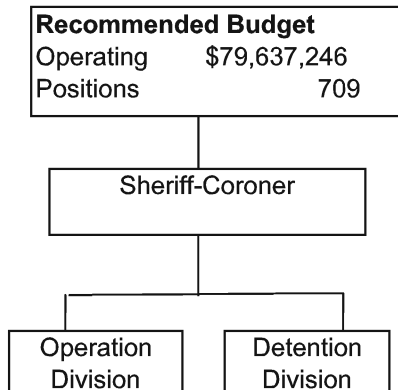
The budget is recommended as submitted.

Pending Issues and Policy Considerations

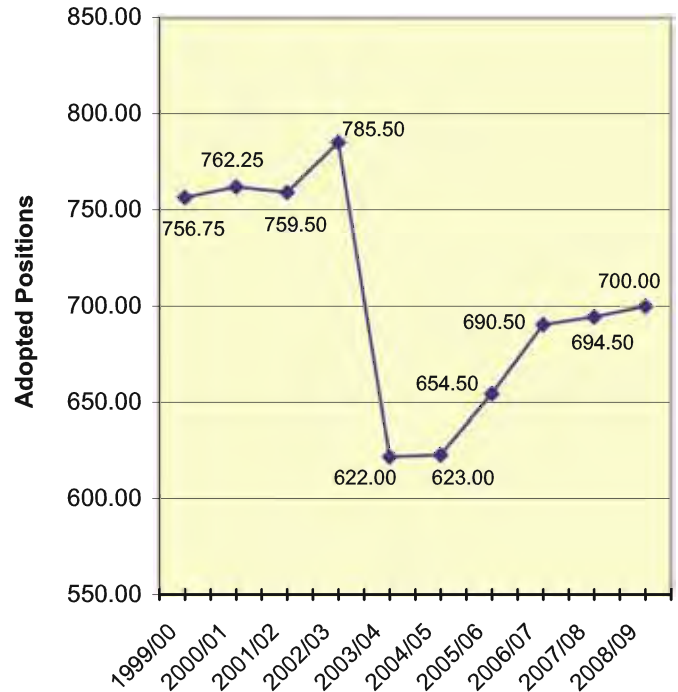
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

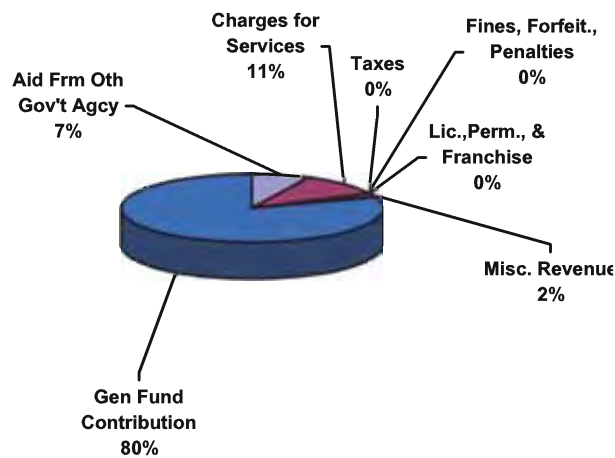
The Department Head concurs with the Recommended Budget.



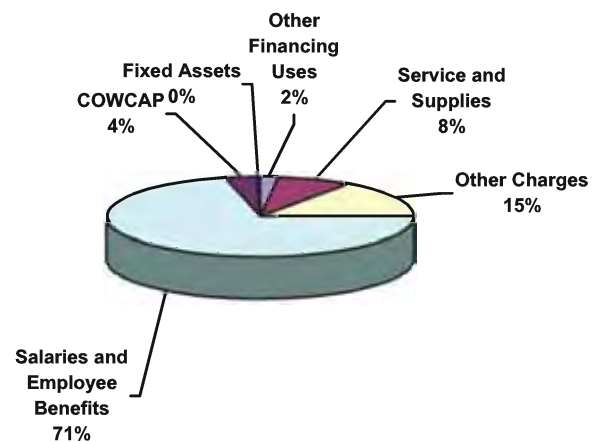
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



FUND: 001
 AGENCY: 240

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	51,757,718	55,390,066	56,744,953	56,744,953	1,354,887	2.45 %
Service And Supplies	6,542,883	6,479,634	6,110,841	6,110,841	(368,793)	(5.69) %
Other Charges	14,198,025	13,406,479	12,277,521	12,277,521	(1,128,958)	(8.42) %
Fixed Assets	145,274	750,689	162,000	162,000	(588,689)	(78.42) %
Other Financing Uses	2,006,143	2,225,501	1,533,568	1,533,568	(691,933)	(31.09) %
Cowcap	<u>2,894,187</u>	<u>2,714,994</u>	<u>2,808,363</u>	<u>2,808,363</u>	<u>93,369</u>	<u>3.44</u> %
TOTAL APPROPRIATIONS	77,544,230	80,967,363	79,637,246	79,637,246	(1,330,117)	<u>(1.64)</u> %
REVENUES:						
Taxes	0	150,000	150,000	150,000	0	0.00 %
Lic.,Permits & Franchise	18,540	20,000	40,000	40,000	20,000	100.00 %
Fines,Forfeit.,Penalties	6,805	27,500	82,500	82,500	55,000	200.00 %
Aid Frm Oth Gov'T Agency	5,934,327	5,993,132	5,666,799	5,666,799	(326,333)	(5.45) %
Charges For Current Serv	7,565,068	7,714,242	8,453,629	8,453,629	739,387	9.58 %
Miscellaneous Revenue	1,181,297	1,190,994	1,342,136	1,342,136	151,142	12.69 %
TOTAL REVENUES	<u>14,706,037</u>	<u>15,095,868</u>	<u>15,735,064</u>	<u>15,735,064</u>	<u>639,196</u>	<u>4.23</u> %
NET COUNTY COST	62,838,193	65,871,495	63,902,182	63,902,182	(1,969,313)	(2.99) %

POSITIONS	694.5	700	709	709	9
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Departmental Purpose

The Sheriff's Department is a state constitutional office headed by an elected Sheriff as prescribed in State Government Code 24000(b). The Sheriff is responsible for providing law enforcement services in the County including patrol, investigations, and custody of adult offenders. The Sheriff is also the Coroner, responsible for death investigations. The Sheriff's Department provides a variety of support services, including dispatch of law enforcement personnel and maintenance of criminal records. The agency is divided into two major divisions: Operations and Detentions. Operations include Administration, Patrol and Investigations. Detentions include Administration and Facilities.

Operations Division

Administration

Administration includes: Staff Services, Records, Communications (Dispatch) Center, Personnel and Training, Property and Evidence, Background Investigations, Administrative Support Group (Fiscal), Grants, Internal Affairs, and Media Relations.

Key Functions:

- Investigate allegations of misconduct by Sheriff's deputies and other staff members.
- Identify and pursue grant funding to operate special programs to benefit the general public.
- Develop and monitor budgets; conduct fiscal and accounting activities; develop requests for bids and proposals; manage contracts; research and write staff reports; conduct management studies and monitor implementation of operational standards; lead strategic planning; and monitor safety programs.

- Store crime reports, register documents of criminals and other public documents, and provide access to documents by law enforcement personnel and the general public per relevant laws regarding privacy and public disclosure of such documents.
- Provide 911 call services for County residents to report requests for law enforcement, emergency medical and other urgent assistance.
- Facilitate recruitment, hiring, and promotional processes, including performing pre-employment background investigations and psychological services in accordance with established procedures.
- Work with local media to keep the public educated and informed on public safety issues to further community-based policing efforts.

Patrol

Patrol includes: Community Oriented Policing Services (COPS), Resident Deputy Patrol, River and Lake Patrol, Information Technology, Crime Analysis, Cal-ID, Support Services Unit, and Special Projects.

Key Functions:

- Prevent and detect criminal activity.
- Apprehend persons responsible for crimes.
- Create partnerships and solve problems in the community to enhance law enforcement utilizing the COPS philosophy.
- Serve subpoenas and criminal warrants.
- Provide countywide disaster management, mitigation, and recovery services.

- Provide countywide law enforcement mutual aid coordination.
- Provide Search and Rescue/Dive Team operations for land and aquatic environments. Recover and preserve criminal evidence and promote safety during land and water-related activities.
- Patrol the Kings River with law enforcement personnel to maximize the safe operations of recreational vessels, including the perimeter campgrounds and picnic areas of Lake Kaweah and Lake Success.
- Coordinate the implementation, maintenance, and financing of automated law enforcement systems, such as the Jail Management System, a comprehensive database on inmates.
- Provide crime analysis and statistical information in support of Patrol and Investigations.
- Conduct studies and other special projects to enhance Department efficiency and long-range planning.

Investigations

Investigations include: Violent Crimes, Property Crimes, Crimes against Children, Narcotics Investigations, Domestic Violence, Coroner's Unit, Crime Lab, Sheriff's Tactical Enforcement Personnel and Gang Crimes.

Key Functions:

- Investigate all major crimes within the jurisdiction of the Sheriff's Department.
- 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.

Major Accomplishments for Operations in FY 2008/09:

Safety and Security

- Eradicated a record 527,000 marijuana plants with an estimated street value of \$2 billion from Bureau of Land Management property, State and Federal Parks, National Forest Service lands, and other public and private property.
- Implemented our Taser weapons program with specialized training of deputies in safe use of these weapons and issuing of Tasers to uniformed deputies. Tasers momentarily stun aggressive suspects which allows deputies to handle such incidents to minimize injuries to suspects and officers.
- Moved aggressively to address gang-related crime:
 - The Sheriff's Department was a key participant in six Step Up community events and the South Valley Gang Awareness Forum.
 - Fully integrated expanded Sheriff's Gang Violence Suppression Unit, initially funded in late FY 2007-08. The six additional deputies allowed the Department to significantly increase its operations against gangs in southern Tulare County.
 - Established South End Multi-Agency Gang Enforcement Team (MAGNET) in conjunction with the Tulare and Delano police departments. The team provides anti-gang enforcement actions in southern Tulare County and northern Kern County. The group complements

another MAGNET team serving northern Tulare County and the Sheriff's Gang Violence Suppression Unit.

- Established a regional network of law enforcement agencies to share intelligence on street gangs. The effort was made possible by a \$200,000 Regional Anti-Gang Intelligence-Led Policing Program grant from the California Emergency Management Agency. The Tulare County Sheriff's Department is coordinating the effort, with participation from Sheriff's departments in Kern, Kings, Fresno, Madera, Merced and Mariposa.
 - Entered an agreement with the U.S. Marshals Office to establish a multi-agency task force to pursue and arrest people with outstanding State and Federal warrants lodged against them.
- Collaborated in the following ways with school districts, cities and community-based non-profit organizations to promote public safety:
- Contracted by the Cutler-Orosi Joint Unified School District to provide a full-time deputy for district campuses. The deputy has provided a positive law enforcement presence on district campuses by networking with students, teachers, school administrators and community residents. The deputy also has been instrumental in investigating vandalism and other crimes on campus.
 - Increased staffing during summer months for Three Rivers. The foothills community near the Highway 198 entrance to Sequoia National Park receives more than 1 million visitors during the summer travel season to the park. Trespassing on private property, illegal parking and littering are common complaints by permanent residents.

The extra coverage is designed to lessen these incidents.

- Continued to participate in Weed & Seed collaborative for Cutler-Orosi, providing graffiti abatement, anti-gang and anti-drug sweeps, and other law enforcement and community improvement services under a grant from the U.S. Department of Justice.
- The Sheriff's Department is the coordinator for the California Emergency Management Agency's Region V Mutual Aid program for law enforcement. The Department coordinated 25 requests for assistance with surveillance, searches and other police matters by law enforcement jurisdictions within the seven-county region during FY 2008-09.
- Educated local recycling centers on new California law that imposed tighter restrictions on recycling of non-ferrous metals to reduce theft of such metals.

Quality of Life

- Completed a week-long Explorer Academy providing 60 hours of training to youth ranging in age from 14 to 21 years of age. This program reaches youth countywide and provides a variety of training and mentoring activities.
- Started a Cadet Program for students at Charter Alternative Academy, a Visalia Unified School District campus. The structured program stresses personal responsibility and nurtures leadership qualities.
- Started a mentoring program by deputies for at-risk students at Ivanhoe Elementary School. The officers conduct one-on-one and small group sessions with participating youth. The deputies also take their mentees on field trips to enrich school experiences.

Organizational Performance

- Created a Support Services unit under the command of a Sheriff's lieutenant. The unit was formed to more efficiently deal with important ancillary functions of the Patrol department – such as search-and-rescue operations and participation in the State's "mutual aid" program for law enforcement. The new unit is based at the Porterville Substation.
- Placed in service a specially equipped van for the Sheriff's Tactical Enforcement Program (STEP). The ruggedly designed vehicle transports STEP members and weapons to locations for SWAT-type enforcement actions.
- Purchased a larger trailer to transport equipment for the Sheriff's dive team. The trailer contains a kitchen, a bathroom, air conditioning, a portable fueling station and is fully wired for electrical service. The trailer can also serve as a temporary command post for STEP team operations, natural disasters, and other emergency uses.
- Completed remodel of Records Unit, including new records storage racks.
- Hired a crime analyst to enhance the Department's ability to position resources in response to crime trends and consumer needs.
- Upgraded Dispatch Supervisor from a civilian to a Deputy II position.
- Enhanced Search and Rescue team's communications in mountainous areas through addition of \$170,500 in new equipment, including a satellite repeater, a communications base station, 30 hand-held radios, and accessories. The equipment was purchased with HR 2389 Title III Safety Net funds
- As a result of testing conducted in previous year, the Department modified its Write Force reporting software in patrol cars to better fit the Department's needs. Also expanded the use of Write Force system to replace paper reports of inmate incidents in County jails.
- Trained Sheriff's staff in mandated Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) training, as well as AB 1825 Sexual Harassment training.
- Trained two sergeants to be patrol supervisors.
- Sponsored 10 Sheriff's deputies to attend and graduate from the College of the Sequoias Police Academy.
- Organized a Volunteer In Patrol (VIP) Academy in June that successfully graduated 9 new VIPs. The VIP program contributes thousands of hours in free labor to the Department each year, delivering interoffice mail, participating in Search and Rescue efforts, and performing other essential duties.
- Provided customer service training to all supervisors and line staff.
- Conducted periodic search-and-rescue training sessions for sworn personnel and volunteers. Each class was either 12 or 24 hours in length.
- Conducted Volunteer Search and Rescue Academy, with 80 hours of instruction for community volunteers to assist law enforcement with search and rescue operations.
- Achieved a 5.3% Department-wide vacancy rate by the end of FY 2008-09. The

Department's vacancy rate goal for the year was 5% or less.

- Began taking "911" calls from AT&T and Verizon cell phone users. This was done in compliance with a state mandate to police and fire emergency dispatch centers to handle these calls to relieve pressure on the California Highway Patrol, which previously handled such calls.

Goals and Objectives for Operations for FY 2009/10

Safety and Security

- Continue to partner with local schools, cities, and agencies on grants and activities to reduce gang violence.
- Continue to expand existing anti-gang programs to address gang violence and related crimes.
- Conduct regular crime suppression operations focusing on areas of greatest concern.
- Use all available resources to suppress and reduce recurring criminal actions.

Organizational Performance

- Start a program for field deputies to drop in on local businesses to get to know owners, managers and employees. The practice will allow the deputy to share crime prevention information and to get feedback on quality of law enforcement services. The program is part of the Sheriff's Department's "community-based policing" outreach efforts.
- Upgraded computer equipment in Sheriff's operation dispatch center with \$275,000 in State "911" funds.

- Scan old personnel files and then destroy the bulky hard-copy files.
- Promote employee development through continued in-service training.
- Seek alternative funding sources for programs and equipment.

Detentions Division

Administration

Administration includes: Transportation Unit, Inmate Programs Unit, Jail Services Unit, Farm Expansion Program, Jail Industries and Court Security.

Key Functions:

- Provide security for Tulare County Superior Court System.
- Provide for the safety and security of inmates and staff.
- Provide programs for inmates designed to increase their skills, education and abilities to function in the community.
- Provide vocational, academic, and industry programs to inmates.
- Operate out-of-custody release programs.
- Provide safe and secure transport of inmates to court and other required locations.
- Facilitate and maintain detailed inmate records.
- Coordinate custody issues with other criminal justice agencies.
- Produce beef, pork, and vegetables for use in jail kitchens.

- Conduct road-side litter and tire clean-up.

Facilities

Facilities include: Adult Pre-Trial, Bob Wiley Detention Facility, Men's Correctional Facility, Main Jail, Day Reporting Center and Sheriff's Work Alternative Program.

Key Functions:

- Detain and house pre-trial and sentenced inmates.
- Provide for the care and welfare of inmates and staff.
- Maintain accurate and detailed inmate records.
- Coordinate custody related issues with criminal justice agencies.
- Supervise inmate work release programs.
- Provide transportation of inmates to court and other destinations.

Major Accomplishments for Detentions Division in FY 2008/09:

Safety and Security

- During its first full year of implementation, the Sheriff's 15-member gang unit response team in the jails gathered intelligence from incarcerated gang members to significantly assist the Sheriff's street units with investigations of homicides and other gang operations outside the jails.
- Upgraded security cameras at Bob Wiley Correctional Facility and Main Jail to enhance staff ability to monitor and record inmate activities. Among benefits is capturing inmate-on-inmate assaults on video for more effective prosecution of guilty parties.

Quality of Life

- Graduated 109 inmates from the Residential Substance Abuse Program.
- Initiated the Gang Awareness Parenting Project Program for inmates with children younger than 6 years old. Under program, instructors provide an anti-violence curriculum to these children at home. The program is funded by a grant from First 5.
- Continued contract for classes with Family Services of Tulare County to provide a parenting and anger management class as part of the new educational program.
- Continued literacy program in the jails in partnership with the Tulare County Library. Each volunteer provides up to 2 hours per day of reading education to inmates.
- Continued Community Resource presentation for the Day Reporting Program. Outside providers present their programs/resources to assist inmates with a better knowledge of resources available to them.

Organizational Performance

- Completed in-depth planning study of the Department's detention needs utilizing OMNI Group, a respected planning consulting firm. The Department hired a lieutenant to serve as liaison between the Department and OMNI.
- Sponsored training two dozen deputies at the Correctional Core Academy.
- Sponsored training one sergeant at the Correctional Supervisors Core Academy.
- Renovated 2nd Floor of Main Jail: repainted, fixed plumbing and made other repairs and installed a video surveillance camera system.

- Completed implementation of new Jail Management System, containing booking, sentencing, tracking and other essential information on inmates.
- Suspended goal of implementing a telephone triage system to allow inmates to contact nursing staff with medical issues via a telephone phone system due to Detention staffing and budget shortages.

Goals and Objectives for Detention Division for FY 2009/10:

Safety and Security

- Continue to provide detention of men and women awaiting trial for crimes committed in Tulare County.
- Continue to provide court-ordered detention of men and women convicted of crimes in Tulare County.
- Continue to operate voluntary alternative-to-incarceration programs for men and women convicted of minor offenses.
- Continue to meet all local, State and Federal mandates for health and welfare of inmates and correctional staff.

➤ **Quality of Life**

- Adapt the Character Counts! Curriculum for children of adult inmates. The 8-week instruction includes components on the six "pillars" of Character Counts! – fairness, caring, responsibility, citizenship, respect and truthfulness.

- Hire a vocational building instructor to teach construction skills to inmates while providing cost-effective construction labor on County projects. The program is paid by the Inmate Welfare Fund.
- Begin a fork-lift certification program for inmates to enhance post-incarceration job readiness.

Organizational Performance

- Conduct Correctional Core Academy classes designed to meet training requirements in the Detention Facilities.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$1,330,117 or 2% in expenditures and an increase of \$639,196 or 4% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is decreased \$1,969,313 or 3% when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits increase \$1,354,887 primarily due to increases in salaries and benefits for existing positions and the net addition of 6 FTE's.
- Service and Supplies decrease \$368,793 mainly for food costs and special departmental expenses due to streamlining operations.
- Other Charges decrease \$1,128,958 largely due to a decrease in Worker's Compensation and internal service charges.

- Fixed Assets decrease \$588,689 due to a reduction in equipment. Fixed Asset requests include an unmarked sport utility vehicle (\$40,000), and three unmarked full-size trucks (\$69,300). The funding for these vehicles will come from a Cal-EMA grant. Also included are requests for a riding lawnmower (\$7,500), landscape trailer (\$7,500) and a full-size pickup truck (38,000). These items will be used in the Inmate Vocational Landscape program. Funding will come from the Inmate Welfare Trust Fund. There is no cost to the County for the requested fixed assets.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$93,369 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Delete 2 FTE positions due to the loss of grant funding. The requested deleted positions include:
 - 1 Sheriff's Deputy II
 - 1 Office Assistant III
- Add 1 FTE position that was previously grant funded:
 - 1 Sheriff's Sergeant
- Add 1 FTE position funded by Inmate Welfare Trust Fund:
 - 1 Vocational Grounds Maintenance Supervisor
- Reclass 1 FTE position due to an increase in responsibilities:
 - 1 Administrative Services Officer II to Administrative Services Officer III

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2009 until the publication of this Budget Book include the following:

- Add 4 FTE positions due to Cal-EMA grant funding:
 - 3 Sheriff's Deputy II
 - 1 Sheriff's Sergeant
- Add 1 FTE position funded by Inmate Welfare Trust Fund:
 - 1 Vocational Building Construction Instructor

County Administrator's Recommendation

This budget is recommended as submitted.

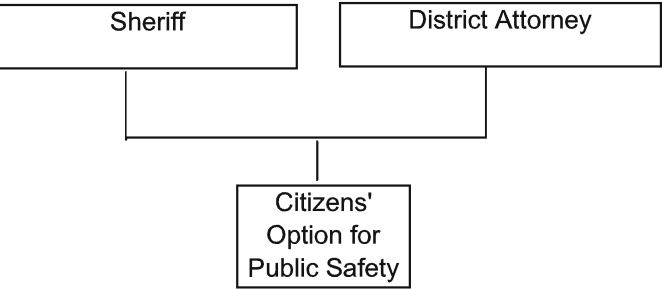
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

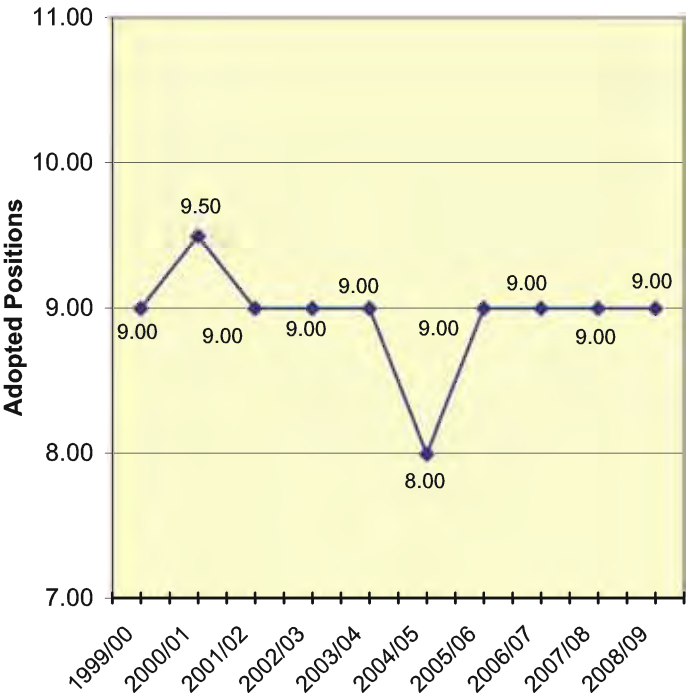
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

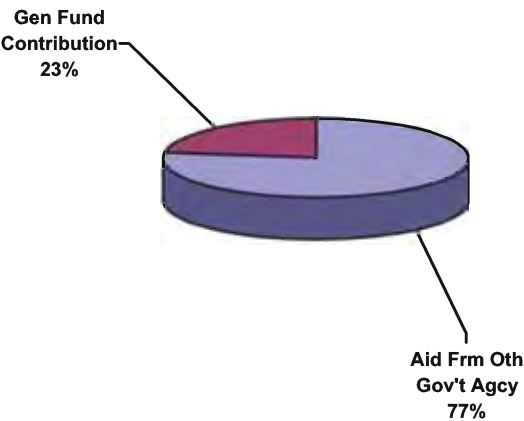
Recommended Budget	
Operating	\$838,800
Positions	9



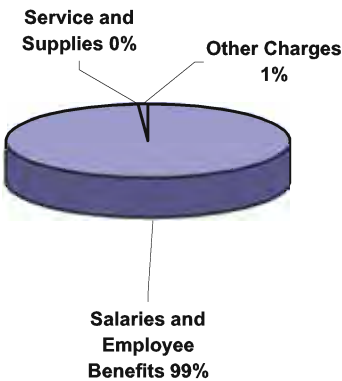
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



FUND: 001
 AGENCY: 260

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	725,191	809,525	830,083	830,083	20,558	2.54 %
Service And Supplies	0	0	400	400	400	0.00 %
Other Charges	<u>10,146</u>	<u>8,352</u>	<u>8,317</u>	<u>8,317</u>	<u>(35)</u>	<u>(0.42) %</u>
TOTAL APPROPRIATIONS	735,337	817,877	838,800	838,800	20,923	<u>2.56 %</u>
REVENUES:						
Aid Frm Oth Gov'T Agency	635,464	626,894	648,429	648,429	21,535	3.44 %
TOTAL REVENUES	<u>635,464</u>	<u>626,894</u>	<u>648,429</u>	<u>648,429</u>	<u>21,535</u>	<u>3.44 %</u>
NET COUNTY COST	99,873	190,983	190,371	190,371	(612)	(0.32) %

POSITIONS

9

9

9

9

0

Departmental Purpose

The Citizens' Option for Public Safety (COPS) was established through Assembly Bill 3229, Chapter 134, Statutes of 1996. The funding requires the enactment of Supplemental Law Enforcement Services Funds, for use by the Sheriff for Jail and Operations and by the District Attorney for criminal prosecutions.

Front-Line Operations Support

- Sheriff's field personnel are utilized in various patrol assignments throughout the County. The FY 2008-09 funding paid for 5 patrol deputies.

Jail Operations

- Sheriff's detention supervisory personnel are assigned to the detention facilities to provide staff supervision. The FY 2008-09 funding paid for 2 jail sergeants.

District Attorney

- District Attorney personnel are used for prosecution of criminal offenders.

Major Accomplishments in FY 2008/09

Organizational Performance

- Part of a multi-department, multi-agency effort to successfully obtain renewed funding for Citizen's Option for Public Safety (COPS) funding. The funding was originally awarded in 2000, and is subject to annual allocations by the California Legislature.
- Complied with the COPS Oversight Committee's priorities for expenditures.

Goals and Objectives for FY 2009/2010

Safety and Security

- Utilize the COPS funds to maintain staffing levels in patrol and detention divisions and to allow the Department to address the Department's community policing goals.

Organizational Performance

- Strive to maximize the Department's use of the COPS funds to minimize use of County's General Fund revenues in patrol and detention divisions.
- Work with local governmental organizations to ensure Tulare County continues to receive annual funding.

Departmental Budget Request

The Requested Budget represents an overall increase of \$20,923 or 3% in expenditures and an increase of \$21,535 or 3% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost decreased \$612 or less than 1% when compared with the FY 2008/09 Final Budget.

County Administrator's Recommendation

This budget is recommended as submitted.

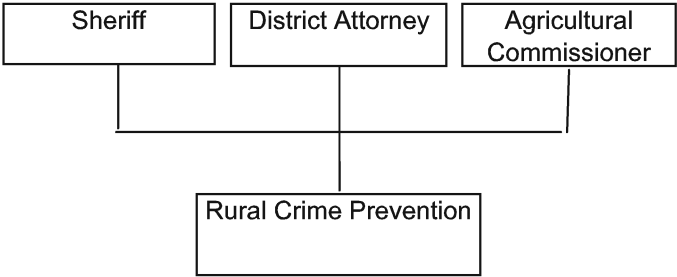
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

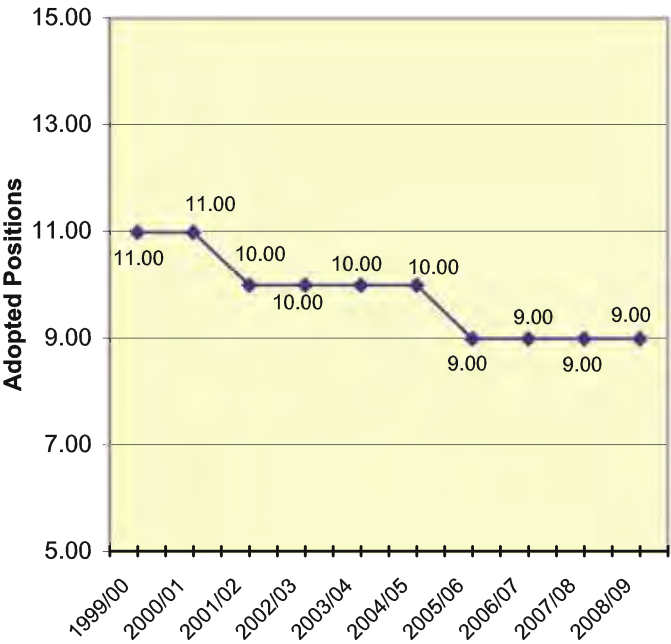
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

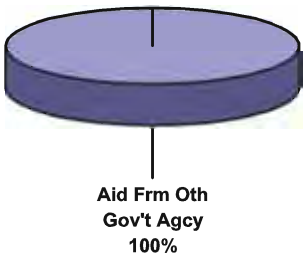
Recommended Budget	
Operating	\$594,171
Positions	7



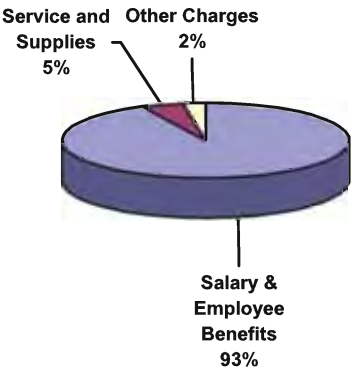
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	561,518	575,203	551,410	551,410	(23,793)	(4.14) %
Service And Supplies	15,277	71,564	28,665	28,665	(42,899)	(59.94) %
Other Charges	<u>48,663</u>	<u>29,722</u>	<u>14,096</u>	<u>14,096</u>	<u>(15,626)</u>	<u>(52.57) %</u>
TOTAL APPROPRIATIONS	625,458	676,489	594,171	594,171	(82,318)	<u>(12.17) %</u>
REVENUES:						
Aid Frm Oth Gov/T Agency	625,569	676,489	594,171	594,171	(82,318)	(12.17) %
Miscellaneous Revenue	40	0	0	0	0	0.00 %
TOTAL REVENUES	<u>625,609</u>	<u>676,489</u>	<u>594,171</u>	<u>594,171</u>	<u>(82,318)</u>	<u>(12.17) %</u>
NET COUNTY COST	(151)	0	0	0	0	0.00 %

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Departmental Purpose

The District Attorney created the Rural Crime Prevention Program with state funded dollars to address the special needs of Tulare County's rural agricultural infrastructure. Tulare County has a special interest in protecting farmers and ranchers and is uniquely suited for such a program because it has an agricultural-based economy. Tulare County ranks number 2 in the nation in agricultural production. Approximately 1,600,000 of the 3,158,400 acres in Tulare County are used for agricultural activities with approximately 800,000 acres under irrigated cultivation. Of the 436,000 residents, roughly 25% rely directly on agriculture for their livelihood according to the Tulare County Farm Bureau.

Major Accomplishments in FY 2008/09

The following statistics are based on calendar year 2008.

Safety and Security

- Investigated 719 cases with 293 arrests.
- Referred over 130 cases for prosecution with 88 filed. The average sentence for those convicted was 144 days.
- Recovered property totaling \$873,898 with \$120,665 in restitution ordered paid to the victims.

Goals and Objectives for 2009/10

Safety and Security

- Continue to network with the Central Valley Rural Crime Taskforce counties to address agricultural crime throughout the Central Valley.

- Continue to identify new trends in agricultural crime, such as the metal, wire and fuel thefts and develop specialized taskforces to address them.
- Continue to successfully prosecute agricultural crime cases.

Departmental Budget Requests

The Requested Budget represents an overall decrease of \$82,318 or 12% in both expenditures and revenues when compared with the FY 2008/09 Final budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Services and Supplies decrease \$42,899 due to reduction in contracted services and space charges.
- Other Charges decrease \$15,626 due to service to other department and motor pool reductions.
- Revenue projections decrease \$82,318 due to a reduction of State funding.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 25, 2009 until the publication of the Budget Book include the following:

- Delete 2.4 FTEs
 - 1 Investigator Aide
 - 1 Senior Account Clerk. The Senior Account Clerk moved to the District Attorney's General Fund budget as an added position.
 - 0.4 40% of Sergeant for the program. The 40% of the Sergeant moved to the Sheriff's General Fund budget. All of

these actions are necessary due to
reduction in State funding.

**County Administrator's
Recommendation**

The budget is recommended as submitted.

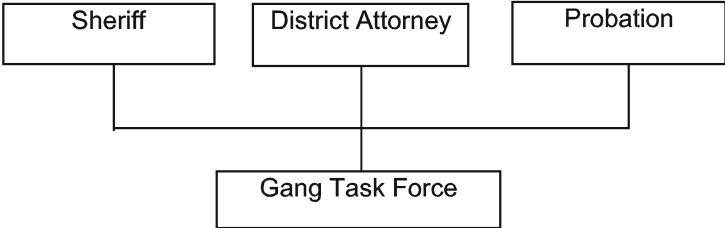
**Pending Issues and Policy
Considerations**

There are no pending issues or policy
considerations.

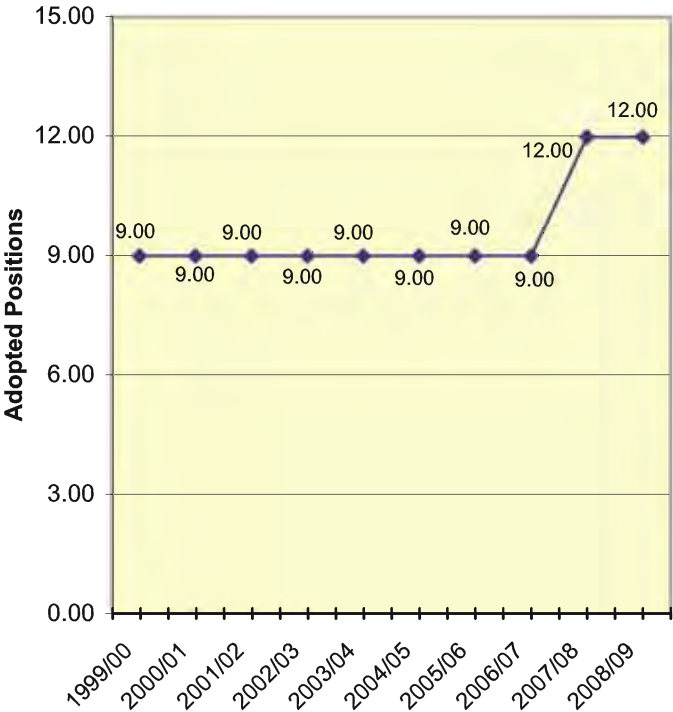
**Department Head Concurrence or
Appeal**

The Department Head concurs with the
Recommended Budget.

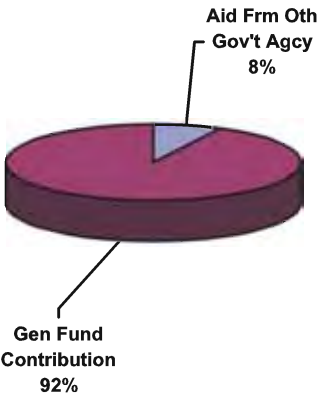
Recommended Budget	
Operating	\$1,152,414
Positions	12



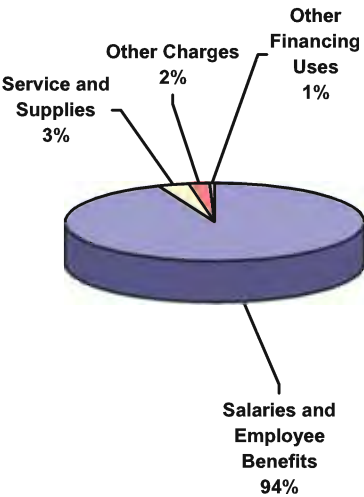
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



FUND: 001
 AGENCY: 270

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	362,932	1,000,914	1,081,265	1,081,265	80,351	8.03 %
Service And Supplies	34,630	29,747	38,193	38,193	8,446	28.39 %
Other Charges	32,323	27,686	25,956	25,956	(1,730)	(6.25) %
Fixed Assets	23,838	0	0	0	0	0.00 %
Other Financing Uses	<u>3,320</u>	<u>9,065</u>	<u>7,000</u>	<u>7,000</u>	<u>(2,065)</u>	<u>(22.78) %</u>
TOTAL APPROPRIATIONS	957,043	1,067,412	1,152,414	1,152,414	85,002	<u>7.96 %</u>
REVENUES:						
Aid Frm Oth Gov'T Agency	81,872	88,886	87,782	87,782	(1,104)	(1.24) %
TOTAL REVENUES	<u>81,872</u>	<u>88,886</u>	<u>87,782</u>	<u>87,782</u>	<u>(1,104)</u>	<u>(1.24) %</u>
NET COUNTY COST	375,171	978,526	1,064,632	1,064,632	86,106	8.80 %

POSITIONS	12	12	12	12	0
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Departmental Purpose

The District Attorney's Office is the lead department in Agency 270, Gang Violence Task Force.

Gangs and gang violence remain a significant problem in Tulare County. There are 68 known criminal street gangs in Tulare County with 3,510 documented gang members. The youngest documented gang member is 11 years old. The oldest documented gang member is 60 years old.

At the request of the Board of Supervisors and the Police Chiefs' Association, the District Attorney's Office took the lead in establishing a countywide anti-gang program that operates across city and County boundaries and utilizes a whole community approach to the eradication of gang violence. The Gang Task Force links together the Sheriff's Office, the Probation Department, and the District Attorney's Office and coordinates with the California State Parole, the California Highway Patrol, and every city police department in the County to provide a united effort in the fight against gang violence.

In addition to Task Force personnel, highly trained and skilled personnel have been assigned from existing Sheriff's Department Gang and Tactical Enforcement personnel (North and South County MAGNET - Multi-Agency Gang Enforcement Team), Probation Gang Unit, and the District Attorney's Gang Unit.

Additionally, graffiti cases are continuing to impact neighborhoods, as well as commercial establishments.

This Task Force is critical to efforts in dealing with this ever-growing menace to the safety of County citizens.

Major Accomplishments in 2008/09

The following statistics are based on calendar year 2008.

Safety and Security

- Prosecuted 163 adult gang cases and 36 juvenile gang cases.
- Sent 26 special staff details to different locations in the County, including rapid response details at the request of local law enforcement agencies.
- Made 51 felony arrests and 62 misdemeanor arrests.
- Conducted 96 probation searches, 42 parole searches and 279 gang Field Interviews.
- Seized numerous weapons and narcotics.

Goals and Objectives for FY 2009/10

Safety and Security

- Continue to coordinate the efforts of law enforcement to reduce gang violence and to eliminate graffiti from our communities.
- Continue to explore additional communities for gang injunctions and similar community oriented gang suppression strategies.

Departmental Budget Requests

The Requested Budget represents an overall increase of \$85,002 or 7% in expenditures and a decrease of \$1,104 or 1% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost increased \$86,106 or 9% when compared with FY 2008/09 Final Budget.

Phillip J. Cline, District Attorney

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Services and Supplies increase \$8,446 to provide for a gang related data base.
- Other Charges decrease \$3,795 or 10% due to gang net communications and debt service vehicles.

**County Administrator's
Recommendation**

The budget is recommended as submitted.

**Pending Issues and Policy
Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or
Appeal**

The Department Head concurs with the Recommended Budget.

FUND: 001
AGENCY: 275

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	277,773	0	0	0	0	0.00 %
Service And Supplies	168,092	0	0	0	0	0.00 %
Other Charges	<u>40,725</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	486,590	0	0	0	0	<u>0.00 %</u>
REVENUES:						
Aid Frm Oth Gov'T Agency	341,387	0	0	0	0	0.00 %
Miscellaneous Revenue	<u>256</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>341,643</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
NET COUNTY COST	144,947	0	0	0	0	0.00 %

POSITIONS	15	0	0	0	0
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Phillip J. Cline, District Attorney

Departmental Purpose

The ACTION Project moved from this budget to the District Attorney's General Fund budget in FY 2008/09 when it no longer involved multiple agencies. The ACTION Project is now a grant program in the District Attorney's General Fund budget.

Major Accomplishments in FY 2008/09

➤ Not applicable.

Goals and Objectives for FY 2009/10

➤ Not applicable.

Departmental Budget Requests

Not applicable.

**County Administrator's
Recommendation**

Not applicable.

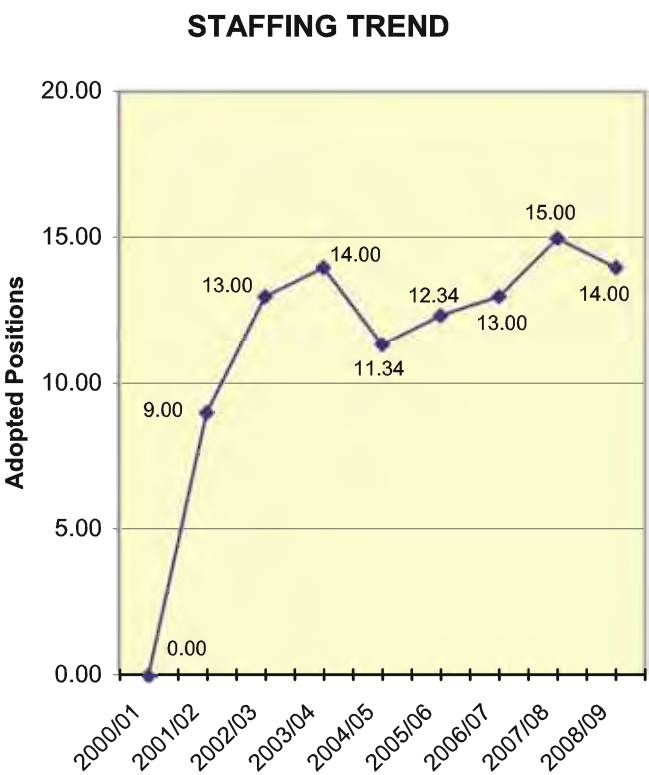
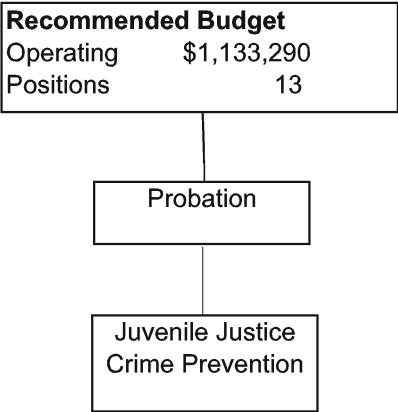
**Pending Issues and Policy
Considerations**

Not applicable.

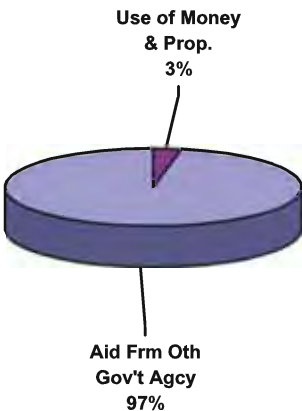
**Department Head Concurrence or
Appeal**

Not applicable.

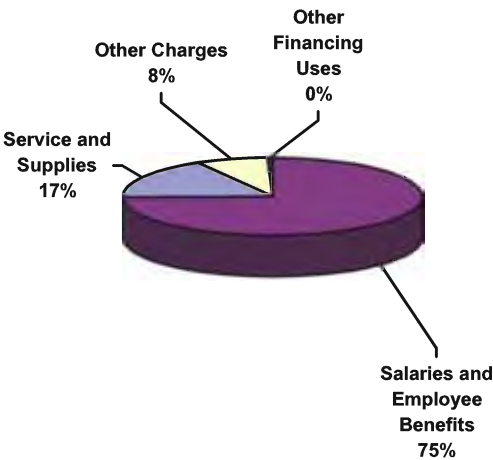
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SOURCE OF FUNDS



USE OF FUNDS



MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	833,666	910,743	846,725	846,725	(64,018)	(7.03)%
Service And Supplies	429,878	369,048	193,645	193,645	(175,403)	(47.53)%
Other Charges	103,303	107,522	88,170	88,170	(19,352)	(18.00)%
Fixed Assets	16,738	0	0	0	0	0.00 %
Other Financing Uses	<u>8,778</u>	<u>9,850</u>	<u>4,750</u>	<u>4,750</u>	<u>(5,100)</u>	<u>(51.78)%</u>
TOTAL APPROPRIATIONS	1,392,363	1,397,163	1,133,290	1,133,290	(263,873)	<u>(18.89)%</u>
REVENUES:						
Use Of Money & Property	39,991	53,733	33,500	33,500	(20,233)	(37.65)%
Aid Frm Oth Gov'T Agency	1,352,372	1,343,430	1,099,790	1,099,790	(243,640)	(18.14)%
TOTAL REVENUES	<u>1,392,363</u>	<u>1,397,163</u>	<u>1,133,290</u>	<u>1,133,290</u>	<u>(263,873)</u>	<u>(18.89)%</u>
NET COUNTY COST	0	0	0	0	0	0.00 %

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Departmental Purpose

This program was created by the passage of the Schiff-Cardenas Crime Prevention Act and is funded yearly through the California State Legislature. The Tulare County Board of Supervisors approved and adopted the Tulare County Multi-Agency Juvenile Justice Plan in accordance with the empowering legislation. This Plan is updated by the Probation Department each year and reviewed by the Tulare County Juvenile Justice Coordinating Council. The California Corrections Standards Authority recommends final approval each year. Commonly, this program is referred to as the Restorative Justice Project and is a partnership between the Probation Department, District Attorney's Office, Health and Human Services Agency and Community Services & Employment Training (C-SET). Overall, Restorative Justice Project principles are based upon restorative justice and calls for the continued mobilization of our communities to develop a continuum of services that will build Tulare County's capacity to reduce juvenile delinquency through prevention, early intervention, supervision, treatment, and community reintegration programs.

Neighborhood Accountability Board (NAB) Program

The NAB Program targets first time juvenile offenders. The emphasis of the Program is on collaboration among a number of different agencies including: the Probation Department, Health and Human Services Agency, C-SET, and the District Attorney's Office. The Program's mission is early intervention for juvenile offenders prior to their entry into the formal criminal justice system. The cases referred to this Program are essentially the same types as those referred to the Thunderbolt Program. These cases represent minors who have been cited for a law violation by local law enforcement agencies, but were not detained in a juvenile facility. The minors

then appear before a panel consisting of community members who serve as NAB board members and either live or work in the specified area. NAB board members are provided with training to assist in the decision making process. The Board hears and disposes of cases in much the same way a judge would. Victims are encouraged to participate in this proceeding. All of the involved parties develop a contract similar to an informal probation agreement. The contract is tailored to meet the needs of each individual minor. Specific terms may address: substance abuse, mental health, academic performance, victim restitution, or various other issues.

Aftercare/Re-entry Program

The Aftercare/Re-entry Program was created to identify and help high-risk juvenile offenders make a gradual transition from secure confinement into release. The overall aim of the Program is to prepare youth for progressively increased responsibility in the community and includes supervision, monitoring and drug testing to reduce juvenile recidivism. Accountability for the Aftercare Program is administered by a schedule of graduated sanctions that include written assignments, additional attendance at counseling, work projects and on occasion a return to the Residential Youth Facility Program for further structure and treatment. Aftercare/Re-entry probation officers recognize that anti-social behavior does not always occur during normal business hours and as a result, assigned officers work a flexible schedule to maintain structure and accountability. Aftercare Program officers work closely with Mental Health Juvenile Forensic staff to understand alcohol and drug use history, family structure and unification, and multiple classification procedures gauged to address the challenges minors face. This insures that probationers do not have a safe haven for anti-social behavior, reinforcing the positive lesson learned in the Youth Facility Residential Program. The success of the Aftercare Program in

conjunction with the Tulare County Probation Youth Facility program led to an expansion of Aftercare/Re-entry services to minors being released from group home placements and from the Department's short-term drug treatment program. Minors from these two groups will be subjected to the same level of supervision as the Youth Facility program participants.

Major Accomplishments in FY 2008/09

Safety and Security

- Provided services to 355 youth placed on a NAB contract by the Juvenile Probation Officers.
- Completed a total of 5,933 community service hours by 288 minors in the communities of Goshen, Visalia, Tulare, Pixley, Tipton, and Porterville.
- Achieved a no arrest or referral success rate of 83.9% of NAB participants at a 6-month follow-up.
- Provided services to 630 youth by the Juvenile Probation Aftercare Officers.
- Achieved an Aftercare graduation rate of approximately 28.7%.

Quality of Life

- Targeted the communities of Goshen, Visalia, Porterville, Pixley, Tulare, Exeter, and Tipton.
- Continued support of C-SET youth service centers in the unincorporated communities of Pixley and Goshen in promoting socialization, recreation, tutoring and mentoring within their own neighborhoods in a safe and healthy environment.

Goals and Objectives for FY 2009/10

Safety and Security

- Continue NAB youth success rate at 6-month follow-up.
- Increase the Aftercare/Re-entry graduation rate.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$263,873 or 19% in both expenditures and revenues when compared with the FY 2008/09 Final Budget. As a result the Net County Cost remains the same when compared with the 2008/09 Final Budget.

Delete 1 FTE vacant position due to State funding cuts. The requested deleted position is:

- 1 Legal Office Assistant.

County Administrator's Recommendation

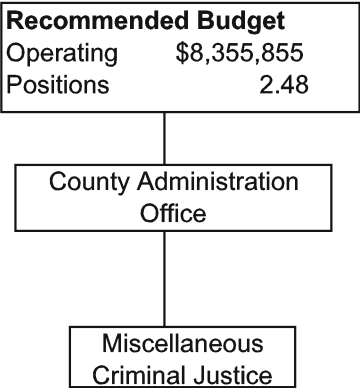
This budget is recommended as submitted.

Pending Issues and Policy Considerations

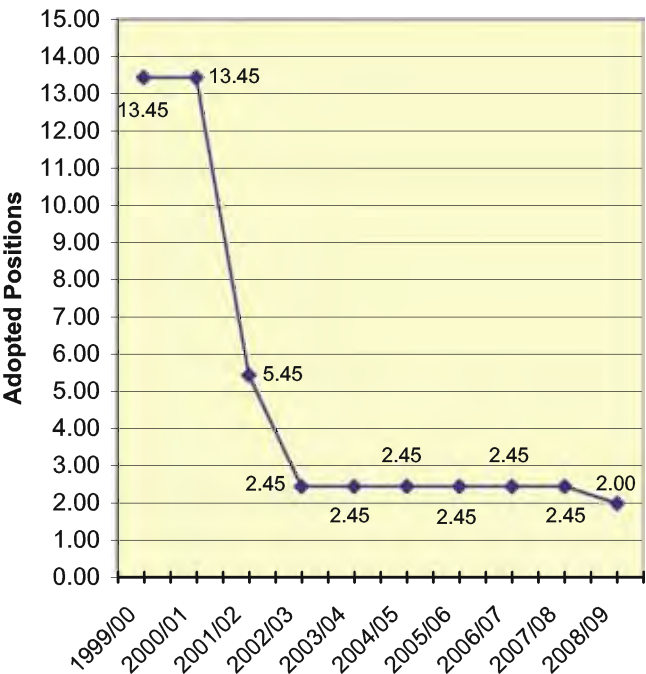
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

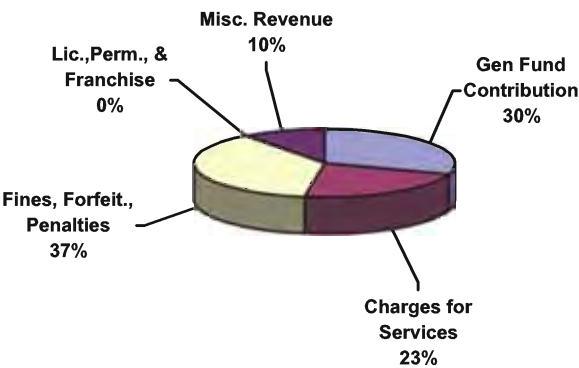
The Department Head concurs with the Recommended Budget.



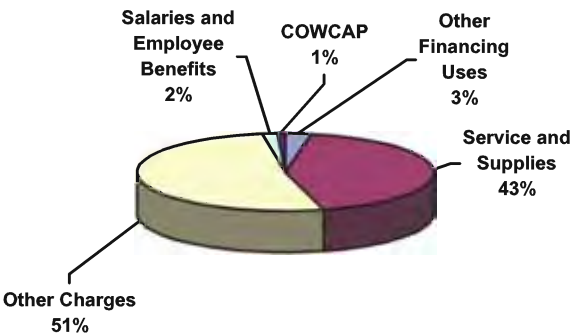
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



FUND: 001
 AGENCY: 810

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	127,974	138,510	137,936	137,936	(574)	(0.41) %
Service And Supplies	3,020,800	3,633,814	3,606,130	3,606,130	(27,684)	(0.76) %
Other Charges	3,540,531	4,200,306	4,300,822	4,300,822	100,516	2.39 %
Other Financing Uses	201,615	201,128	231,138	231,138	30,010	14.92 %
Cowcap	<u>385,572</u>	<u>307,797</u>	<u>79,829</u>	<u>79,829</u>	<u>(227,968)</u>	<u>(74.06) %</u>
TOTAL APPROPRIATIONS	7,276,492	8,481,555	8,355,855	8,355,855	(125,700)	(1.48) %
REVENUES:						
Lic.,Permits & Franchise	9,601	9,560	10,000	10,000	440	4.60 %
Fines,Forfeit.,Penalties	3,038,521	2,823,731	3,093,600	3,093,600	269,869	9.56 %
Charges For Current Serv	2,112,170	1,945,137	1,863,154	1,863,154	(81,983)	(4.21) %
Miscellaneous Revenue	<u>59,833</u>	<u>62,374</u>	<u>856,216</u>	<u>856,216</u>	<u>793,842</u>	<u>1,272.71 %</u>
TOTAL REVENUES	<u>5,220,125</u>	<u>4,840,802</u>	<u>5,822,970</u>	<u>5,822,970</u>	<u>982,168</u>	<u>20.29 %</u>
NET COUNTY COST	2,056,367	3,640,753	2,532,885	2,532,885	(1,107,868)	(30.43) %

POSITIONS	2.45	2	2.48	2.48	.48
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Departmental Purpose

This budget reflects justice system expenditures and revenues that are not included in other departmental budgets. These expenses include the County's required Maintenance of Effort (MOE) payments to the State for operations of the Superior Court, the Conflict Defender contract, court-ordered expenses, grand jury expenses, law library salary and benefit expenses, court transfer payments, and other court expenses not included in State court funding. Court Security costs are included in the Sheriff's Department budget.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$125,700 or 1% in expenditures and a increase of \$982,168 or 20% in revenues, when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is decreased \$1,107,868 or 30% when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Other Charges increase \$100,516 primarily due to an increase in Court Facility Payments.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$227,968 due to changes in the Plan.

- Revenue projections increase overall due mostly to program repayments from the court transfer and increases to fines and fees paid to the County.

County Administrator's Recommendations

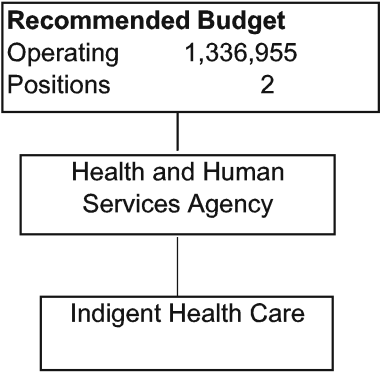
This budget is recommended as submitted.

Pending Issues and Policy Considerations

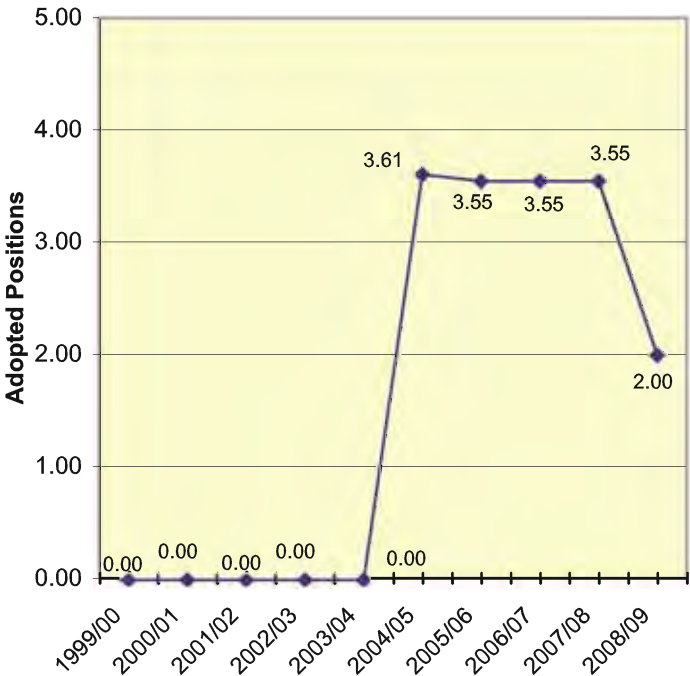
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

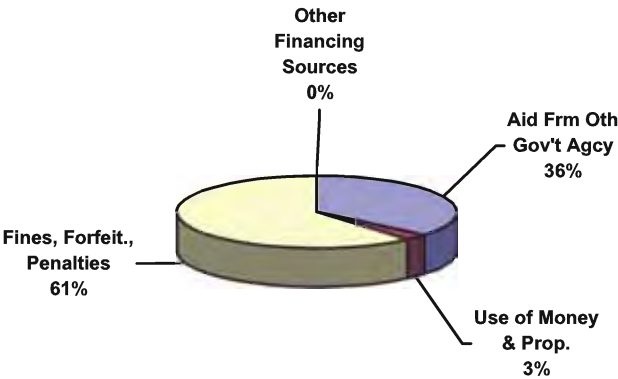
The Department head concurs with the Recommended Budget.



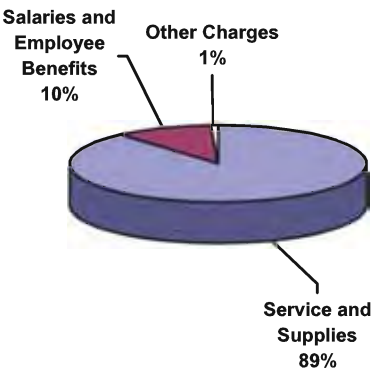
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



FUND: 004
AGENCY: 142

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	83,693	89,801	139,640	139,640	49,839	55.50 %
Service And Supplies	1,170,816	901,588	1,184,498	1,184,498	282,910	31.38 %
Other Charges	<u>115,964</u>	<u>27,833</u>	<u>12,817</u>	<u>12,817</u>	<u>(15,016)</u>	<u>(53.95)</u> %
TOTAL APPROPRIATIONS	1,370,473	1,019,222	1,336,955	1,336,955	317,733	<u>31.17</u> %
REVENUES:						
Fines, Forfeit., Penalties	744,040	529,375	818,403	818,403	289,028	54.60 %
Use Of Money & Property	33,892	27,407	36,796	36,796	9,389	34.26 %
Aid Frm Oth Gov'T Agency	590,726	457,360	481,756	481,756	24,396	5.33 %
Miscellaneous Revenue	1,812	0	0	0	0	0.00 %
Other Financing Sources	<u>0</u>	<u>5,080</u>	<u>0</u>	<u>0</u>	<u>(5,080)</u>	<u>(100.00)</u> %
TOTAL REVENUES	1,370,470	1,019,222	1,336,955	1,336,955	317,733	<u>31.17</u> %
NET COUNTY COST	3	0	0	0	0	0.00 %

POSITIONS**3.55****2****2****2****0**

Departmental Purpose

The Indigent Health Care Department encompasses the following programs and services:

Tulare County Medical Services (TCMS) was established under the guidelines of Welfare and Institutions Code 17000. The purpose of TCMS is to provide acute health services to indigents and incapacitated persons lawfully residing within Tulare County who are not otherwise supported by insurance coverage.

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) violations.

Funding for the Tobacco Control Project and emergency medical services reimbursement is made available through Assembly Bill 75 (AB75) and the Tobacco Tax and Health Improvement Act of 1988 (Proposition 99).

The California Health Care for Indigents (CHIP), Emergency Medical Services Appropriation (EMSA), and Maddy Emergency Medical Services Fund programs were established to provide limited funding for reimbursing physicians for uncompensated emergency services provided to the indigent population.

In 1989, the Legislature established the CHIP and the Rural Health Services (RHS) Program, which allocated Proposition 99 funds to participating counties. These funds were intended to reimburse providers for uncompensated services for individuals who cannot afford care and for whom no other source of payment is available. These programs provided a total of \$356,981 in funding to Tulare County.

For FY 2009/10 the governor redirected tobacco tax funding from the CHIP and EMSA programs, eliminating both programs. It is anticipated that these programs will not be reinstated.

Major Accomplishments in FY 2008/09**Quality of Life**

- Activated 2,423 clients in the TCMS program as of June 2009.
- Received over 6,600 TCMS applications throughout Tulare County.
- Distributed outreach materials in English and Spanish to over 5,000 people.
- Performed outreach activities at over 115 health fairs and community events. Sites include farmers' markets, flea markets, swap meets, schools, and other locations where outreach was requested. This represents a significant increase over previous years.
- Positioned 37 out-stationed eligibility workers at clinics (County and others), family resource centers, WIC offices, and hospitals throughout the county to assist with enrollment in TCMS as well as Medi-Cal, general relief, and food stamps.

- Paid over 3,000 bills out of the CHIP, EMSA, and Maddy Funds for individuals who had no other coverage and were unable to pay for emergency services.

Organizational Performance

- Continued to organize with local medical providers to assure coordination of care, provide quality utilization review, and oversee prompt payment for services.
- Worked with the Bridge Program and the KDDH Emergency Department to monitor TCMS clients' usage of emergency rooms.
- Disbursed \$1,281,616 from CHIP, EMSA, and Maddy funds to physicians and hospitals as reimbursements for services provided to indigents.
- Processed over 9,000 CHIP, EMSA, and Maddy claims for local providers, including claims from all three hospitals and emergency physician groups, as well as an additional 16 individual providers. This represents a three-fold increase over FY 2007/08.
- Reviewed business processes to increase efficiency in processing and payment of CHIP, EMSA, and Maddy claims.

Goals and Objectives for FY 2009/10

Quality of Life

- Continue working with area hospitals in monitoring the length of inpatient hospital stays.
- Continue educating Tulare County residents regarding access to Medi-Cal and the TCMS Program.

- Continue monitoring of TCMS participants for eligibility in other medical programs.
- Educate providers and local medical society on the availability of these funds, as well as the loss of CHIP and EMSA funding.
- Continue working with providers to improve communication and services and to increase responsiveness to questions.

Organizational Performance

- Continue to develop more effective management reporting systems to track and monitor utilization of TCMS services.
- Increase to a quarterly basis (as opposed to the annual basis used in previous fiscal years) the frequency of Maddy Emergency Medical Services Fund payments to providers.
- Seek alternative sources of medical coverage, such as Medi-Cal, for eligible patients.
- Improve communication and services between the County and other community-based organizations.
- Perform outreach to providers to recruit new specialties.
- Promote use of County clinics and services instead of emergency departments.
- Continue efforts to recover the costs of providing health care to the indigent population.
- Seek alternative funding sources for eligible patients.

Departmental Budget Request

The Department's Requested Budget is at the same level as requested for the FY 2008/09 Final Budget in the Fund 001, TCMS unit.

The requested budget for CHIP, EMSA, and Maddy unit numbers 7024-7032 represents an overall increase of \$317,733 or 31% in both expenditures and revenues when compared with the final adopted FY 2008/09 Budget.

An area with a significant change between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is as follows:

- Estimated increase in penalties and fines (revenues) is due to the penalty rate increase. Professional Services expense increase of the same amount, plus any interest earned, will be paid out for additional reimbursement to physicians, hospitals, and related allowable emergency services from the Maddy 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.

John Davis
Health and Human Services Agency Director

Children and Families First Administration

FUND: 005

AGENCY: 142

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	<u>296,708</u>	<u>398,618</u>	<u>0</u>	<u>0</u>	<u>(398,618)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	296,708	398,618	0	0	(398,618)	(100.00)%
REVENUES:						
Use Of Money & Property	1,545	100	0	0	(100)	(100.00)%
Aid Frm Oth Gov'T Agency	296,708	0	0	0	0	0.00 %
Miscellaneous Revenue	<u>0</u>	<u>398,518</u>	<u>0</u>	<u>0</u>	<u>(398,518)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>298,253</u>	<u>398,618</u>	<u>0</u>	<u>0</u>	<u>(398,618)</u>	<u>(100.00)%</u>
NET COUNTY COST	(1,545)	0	0	0	0	0.00 %

John Davis
Health and Human Services Agency Director

Children and Families First Administration

Departmental Purpose

The Children and Families First Administration budget was incorporated into the Health Services Division of the Health and Human Services Agency budget. The separate fund has been discontinued.

Major Accomplishments in FY 2008/09

Not applicable.

Departmental Budget Request

Not applicable.

**County Administrator's
Recommendations**

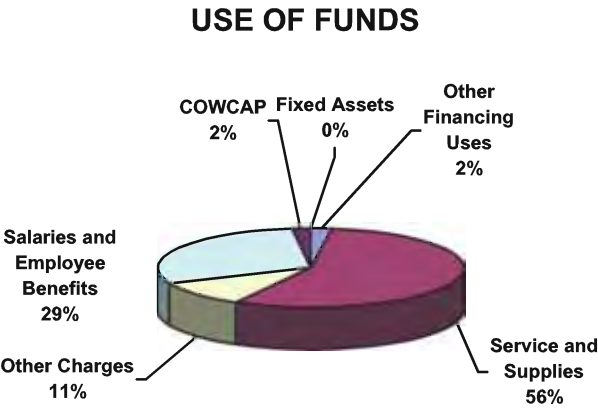
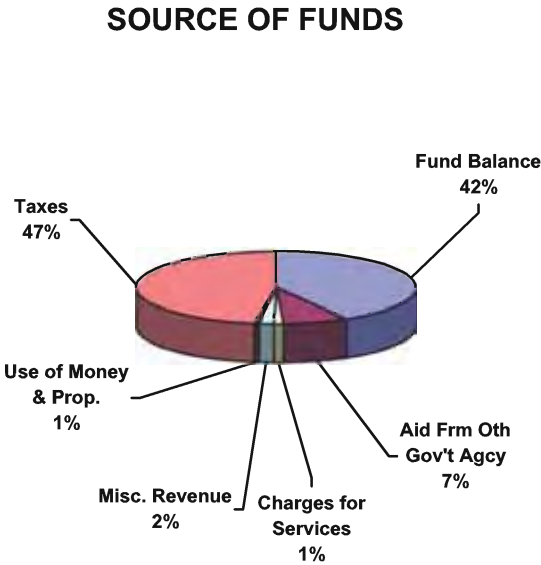
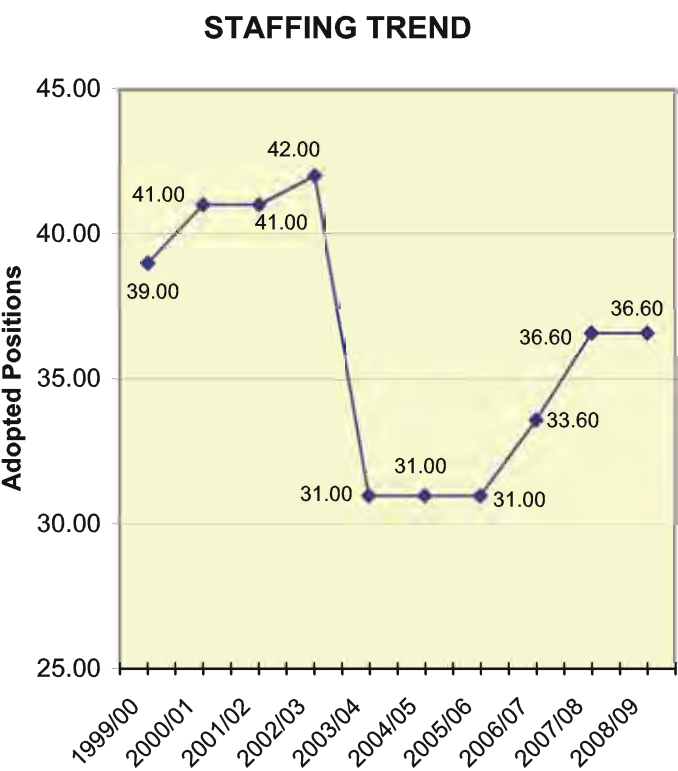
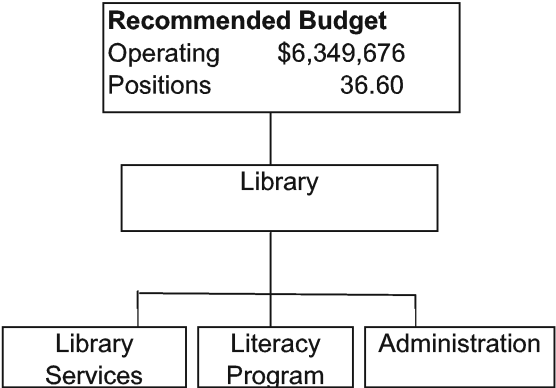
Not applicable.

**Pending Issues and Policy
Considerations**

Not applicable.

**Department Head Concurrence or
Appeal**

Not applicable.



FUND: 010
AGENCY: 145

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	1,634,736	1,954,152	1,856,492	1,856,492	(97,660)	(5.00) %
Service And Supplies	1,176,815	1,942,112	3,530,738	3,530,738	1,588,626	81.80 %
Other Charges	453,234	634,156	684,377	684,377	50,221	7.92 %
Fixed Assets	46,426	0	0	0	0	0.00 %
Other Financing Uses	35,981	149,381	149,381	149,381	0	0.00 %
Cowcap	<u>74,621</u>	<u>95,888</u>	<u>128,688</u>	<u>128,688</u>	<u>32,800</u>	<u>34.21 %</u>
TOTAL APPROPRIATIONS	3,421,813	4,775,689	6,349,676	6,349,676	1,573,987	<u>32.96 %</u>
REVENUES:						
Taxes	3,189,423	3,165,200	3,015,897	3,015,897	(149,303)	(4.72) %
Use Of Money & Property	111,902	40,000	40,000	40,000	0	0.00 %
Aid Frm Oth Gov'T Agency	437,834	451,470	474,449	474,449	22,979	5.09 %
Charges For Current Serv	107,996	62,226	79,226	79,226	17,000	27.32 %
Miscellaneous Revenue	<u>45,023</u>	<u>50,000</u>	<u>101,108</u>	<u>101,108</u>	<u>51,108</u>	<u>102.22 %</u>
TOTAL REVENUES	<u>3,892,178</u>	<u>3,768,896</u>	<u>3,710,680</u>	<u>3,710,680</u>	<u>(58,216)</u>	<u>(1.54) %</u>
NET COUNTY COST	(470,365)	1,006,793	2,638,996	2,638,996	1,632,203	162.12 %

POSITIONS	36.6	36.6	36.6	36.6	0
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Brian Lewis, Librarian**Departmental Purpose**

The Tulare County Library strives to enrich the lives of all users by meeting the informational, recreational, self-educational and cultural needs of the community in a welcoming atmosphere. Through a trained, service-oriented staff, the Library provides organized collections of current-interest materials and access to additional resources through participation in cooperative library systems. The Library endeavors to fulfill its commitment to the future by providing stimulating materials and programs that encourage lifelong learning for all.

Library Services

- The Tulare County Library operates fifteen branch libraries in the communities of Alpaugh, Dinuba, Earlimart, Exeter, Ivanhoe, Lindsay, Orosi, Pixley, Springville, Strathmore, Terra Bella, Three Rivers, Tipton, Visalia and Woodlake.
- The Library sustains traditional library services, including reader's advisory, information retrieval and programming. The Library's collection of more than 300,000 volumes includes books, magazines, newspapers, videos, and audio books. In addition to the County holdings, customers also have access to the collections of the members of the San Joaquin Valley Library System (SVJLS), totaling close to 2,000,000 volumes. SVJLS is a consortium of nine public libraries in six valley counties that the Tulare County Library participates in.
- The Library is committed to providing free public access to computers, technology, the Internet and electronic resources. Internet access is available at all branch libraries. Electronic databases, including periodicals and newspapers, are also available to customers. The Visalia Branch Library

computer lab offers free public instruction on software applications and the Internet.

- The children of Tulare County are a high priority for the Library. Story times are held in all branch libraries. Summer Reading programs are provided to encourage recreational reading and to help children sustain the reading and comprehension skills learned in school. Performers and special programs are scheduled to help draw the children into these activities.

Literacy Program

- Sheriff's Office partnership – Jail House Rocks. This award winning program served 165 inmates in FY2008-09 and will continue to provide inmates with a literacy foundation for when they transition from incarceration back to their community's membership. By encouraging inmates to embrace literacy they become (a) employable, (b) positive parents, and (c) productive community members. Our success is primarily gauged on the numbers of inmates who sign up for the Jail House Rocks 6 week course, and those who complete this course. We are encouraged by the increasing number of freed inmates who come to the Literacy Center for services. We will serve more than 160 inmates in FY2009/10 at Men's Correctional Facility, Bob Wiley Detention Center and Adult Pre-Trial Facility in Tulare County.
- Health and Human Services Agency (HHSA) Partnership. We continue to value the partnership we enjoy with HHSA. Our HHSA Literacy Advocate documents the progress made by the HHSA referrals made through the 5 HHSA District Offices. We served 127 customers from Tulare, Dinuba, Visalia, Strathmore, Porterville and other communities in Tulare County in FY2008/09 and have already agreed to continue this contract with HHSA for FY2009/10, as partners in making the

difference in the lives of our mutual customers – one success at a time.

- Early Learning for Families (ELF) has demonstrated strong interest and attendance. ELF was started as a pilot program through the California State Library two years ago. Last year the library received funding from Jostens Publishing and Target, and served 114 children aged 5 and under and their parents. We will continue ELF in FY2009-10, using one-time funding provided by First 5 Tulare County. We will serve 80 children at the once-a-month book club, offering four sessions with 20 children each.

Administration

- Plans for the long term needs and sustainability of the Library, including an ongoing review of services and development of improved physical facilities.
- Organizes, directs, and supports the daily operations of the Department.
- Develops support for the Library through community groups including the Visalia/Tulare County Library Foundation, Library Friends' groups and other organizations.

Major Accomplishments in FY 2008/09

Quality of Life

- Increased our new homebound service for seniors who have difficulty or cannot come to the Library. Using volunteers, this program provides reading materials for elderly individuals.
- Served 224 adult learners in program year FY2008/09 including 124 in our English Speakers of Other Languages Conversation Circles. We actively solicit for

volunteer tutors, especially in outlying areas.

- Continued to support the READ TO SUCCEED Book Club at Pixley Elementary School for the sixth year; 42 youths participated this past year.
- Continued to provide early literacy training to more than 550 parents and caregivers using five volunteers in the fifth year of this program. The Library continues to seek other funding sources to support this program.
- Provided early literacy training for staff and other clients through a partnership with the HHSA. The Literacy Center trained 120 HHSA staff to recognize adults with literacy needs for referral to the Tulare County Adult Read to Succeed Literacy Program. Services provided to 20 welfare to work customers in Visalia, Lindsay and Porterville during FY 2008/09.
- Continued to digitize library history room collections and placed them on the library's website, including: aerial photo collection and the Sesquicentennial photos. Staff indexed Allensworth material, map holdings and our vertical file.
- Provided many adult programs focused on local history, culture and financial programs. The library also collaborated with the Friends of the Library to provide quality programs.
- Expanded computer classes from 1 per week to 4 per week based on the demand. Provided one-on-one employment assistance and resume writing. Conducted a Job Skills Fair to further these efforts.
- Continued to implement Early Literacy Learning Concepts into the regularly held pre-school storytime programs. The library helped parents prepare their children to be

Brian Lewis, Librarian

ready to read. The Children's Department continued to actively incorporate early literacy skills into the preschool storytime this past year.

- Hosted a teen prom in April. More than 83 teens attended the program. Teens needed library cards to sign up for the guest list and could bring one guest. During the prom, the library hosted games of "Twilight Jeopardy" which allowed the teens to talk about the books and characters they loved and to answer fun trivia questions about the series.
- Created a teen summer program that includes events. Hosted weekly interactive (many book based) programs for teens during the summer. Collaborated with Marin County Library's teen department and the California Library Association Summer Reading Program on a teen reading program.
- Unveiled a new website makeover in May 2009 created as a collaborative effort with Monache High School instructor Tony Grande and his students along with Information Technology Department and library staff. They were responsible for creating a redesigned, more functional and user-friendly website for the Tulare County Library.

Created more self-service programs such as a Self-Check Machine for patrons to check-out their own books and materials, methods for patrons to reserve library rooms online and marketed the library's collections and events online.

Organizational Performance

- Completed the Visalia Library Renovation and Expansion project. Library renovations combined the current library with the historic circa-1936 part of the building, creating a new and exciting building for

Visalia residents. The library was able to expand the Visalia library from 25,000 square feet to more than 40,000 square feet.

- Completed the Lindsay Library building project, a joint project between the City of Lindsay and the County. This project allowed the branch to be expanded to more than 8,000 square feet and resulted in a beautiful, energy-efficient facility for Lindsay residents.
- Implemented a staff development program by which the Tulare County Library can "grow" its own professional librarians. The library hire two individuals who did not have a Masters in Library Science but who were willing to work toward that goal and created an avenue for current non-professional library staff to advance within the organization.
- Created a homework room in the Visalia branch for home schooling families and state home schooling organizations. The Children's Department built a strong relationship/connection with the California Online Academy and Eleanor Roosevelt Learning Center this past year and worked with the state program to provide a central location for homeschoolers and the teachers to meet once a week.
- Conducted a smaller Summer Reading Program due to construction in the Visalia branch. Last year's theme was, "*Catch the Reading Bug @ Your Library.*" Staff enrolled 935 children for the Visalia Branch program.
- Conducted Summer Reading Programs in each branch that incorporated activities and performers for the children of that community. Children were given prizes for attending and reading.

Brian Lewis, Librarian

- Offered other reading incentive programs throughout the year to encourage children to keep reading. During the In and Out Reading Program held in March 544 children signed up at the Visalia branch.

Safety and Security

- Completed a successful cooperative program with the Sheriff's Department called Jail House Rocks. Program addressed the primary reason for recidivism – illiteracy. Since implementation in August 2006 the Library has provided 240 inmates with literacy services training that includes Adult Basic Literacy Skills, Health Literacy, Workforce Development Literacy Skills, Financial Literacy and Early Literacy training. This program was awarded the Pro-Literacy America Innovative Program of the Year for 2007/08.

Goals and Objectives for FY 2009/10

Safety and Security

- Continue to work with the Tulare County Sheriff's Department to promote the Jail House Rocks program with the aim of improving the lives of inmates and their families upon their transition back into society.

Economic Well-Being

- Investigate ways to expand computer access in the branches including of adding more computer stations and implementing wireless Internet access.
- Continue to work with the Human Resources and Development Department to implement *Learning Express*, a computerized testing tool that will be used by departments and departmental employees for the purposes of qualifying and training for job advancements. These vocational testing resources have seen high

use combined with our materials and other databases.

Quality of Life

- Work to create a docent and volunteer run class/group tour program to enable more library visits. Staff will develop support materials, and recruit and select volunteers for docent training. The Children's Department will continue hands on story time and library visits for preschool and kindergarten age groups.
- Staff plans to enroll more than 1,000 children for this year's Summer Reading Program. The 2009 theme is *"Be Creative @ Your Library."*
- Provide adult literacy training for HHSA staff on how to recognize adults with literacy needs for referral to the Tulare County Adult Read to Succeed Literacy Program.
- Maintain the current level of adult literacy services provided by the Library's Read to Succeed program and seek increased funding to provide improved service.
- Enhance library services at the Ivanhoe and Earlimart branches by using a stimulus grant from the United States Department of Agriculture.
- Utilize a similar USDA grant to install a library book automation machine in Cutler.

Organizational Performance

- Continue to implement a change in service delivery techniques at rural branch libraries.
- Establish guidelines to increase performance and efficiency in collection development selection.

Brian Lewis, Librarian

- Increase the number of customers receiving ESOL services by 15 % – The tightened job market and the need for a GED is becoming critical to job seekers. The main issue is finding volunteer ESOL Conversation Circle Facilitators in outlying areas. We have already begun the recruitment process to find facilitators in Orosi, Traver, Goshen, Dinuba, Visalia and Pixley.
- Installed a new roof on the main wing of the Visalia branch library.
- Made substantial paving improvements at the Three Rivers, Visalia and Strathmore branch libraries.
- Completely repaved the Ivanhoe branch library parking lot.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$1,523,897 or 33% in expenditures and a decrease of \$58,216 or 2% in revenues when compared with the FY 2008/09 Final Budget. The \$2,638,986 difference between expenditures and revenues represents the use of reserves. The amount of Fund Balance monies going into the FY 2009/10 budget is \$216,514.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits decrease \$97,660 due to the implementation of furloughs and the suspension of merit increases and reductions in the use of extra help employees..
- Services and Supplies increase \$1,588,626 for operational spending.

**County
Recommendations**

Administrator's

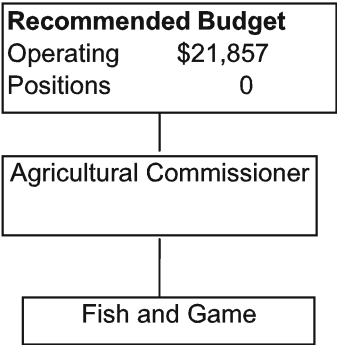
This budget is recommended as submitted.

**Pending Issues and Policy
Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or
Appeal**

The Department Head concurs with the recommended budget



FUND: 011
AGENCY: 015

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	<u>20,579</u>	<u>27,571</u>	<u>21,857</u>	<u>21,857</u>	<u>(5,714)</u>	<u>(20.72) %</u>
TOTAL APPROPRIATIONS	20,579	27,571	21,857	21,857	(5,714)	(20.72) %
REVENUES:						
Fines, Forfeit, Penalties	18,397	18,219	0	0	(18,219)	(100.00) %
TOTAL REVENUES	<u>18,397</u>	<u>18,219</u>	<u>0</u>	<u>0</u>	<u>(18,219)</u>	<u>(100.00) %</u>
NET COUNTY COST	2,182	9,352	21,857	21,857	12,505	133.71 %

Departmental Purpose

This budget is responsible for distributing monies that are derived from Fish and Game fines and forfeitures imposed by the court system. Distributions are made as awards to local applicants, organizations and agencies, and are to be expended solely for projects related to the protection, conservation, propagation, and preservation of fish and wildlife. Awards are recommended annually by the local Fish and Game Commission to the Board of Supervisors for approval. The Fish and Game Propagation Program is a function of the Agricultural Commissioner.

Major Accomplishments in FY 2008/09

Quality of Life

- Awarded \$5,521 to Southern Tulare County Sportsman's Association for raising 1,000 pheasants which were randomly released during hunting season in the Lake Success area.
- Awarded \$10,000 to California Trout, Inc. for completion of final data collection to determine the condition and recovery status of the California Golden Trout on the South Fork of the Kern River.
- Awarded \$2,324 to Critter Creek Wildlife Station for the purchase of building materials for a set of mews to house several educational raptors that are used for educational programs for service organizations, schools and clubs.
- Awarded \$1,325 to the Department of Fish and Game for the purchase of 100 male ring-necked pheasants for a family pheasant hunt in the Alpaugh area.
- Awarded \$1,900 to Kaweah Flyfishers for the purchase of a digital projector and a laptop computer for classroom presentations, and 125 DVD copies of the

out-of-print videotape, "The Way of a Trout."

Goals and Objectives for FY 2009/10

Quality of Life

- Continue to award funds from this program to worthy applicants, organizations and agencies as recommended by the local Fish and Game Commission and approved by the Board of Supervisors.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$5,714 or 21% in expenditures and a decrease of \$18,219 or 100% in revenues, when compared with the FY 2008/09 Final Budget. The \$21,857 difference between expenditures and revenues represents the use of Reserves.

The factors contributing to major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Conservation, propagation, and preservation projects supported for FY 2009/10 include raising 1,000 pheasants which are randomly released during hunting season near Success Lake (\$3,000); purchasing 2 Law Enforcement GPS Surveillance Trackers which have a variety of applications (i.e. marijuana cases) and can be used for poaching cases (\$2,100); facility maintenance, carnivore food, fire protection water tank – Squaw Valley (\$2,788); wildlife rehabilitation, training and supplies in the Springville area (\$250); marina slip rental for Fish and Game Warden patrol skiff at Lake Kaweah (\$598); "Trout in the Classroom" Program which includes developing a "book bag" to enhance students' learning experience (\$1,000) and providing feed, equipment and cage repairs at the SCICON raptor center – Near Springville (\$250).

- The decrease in revenues is due to the use of Reserves, as opposed to budgeting for projected revenues (court fines).

County Administrator's Recommendations

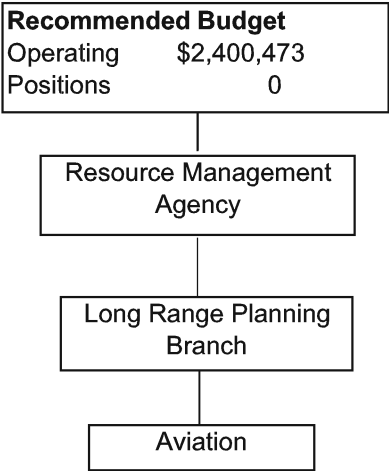
This budget is recommended as submitted.

Pending Issues and Policy Considerations

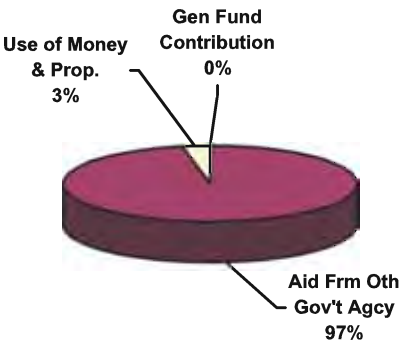
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

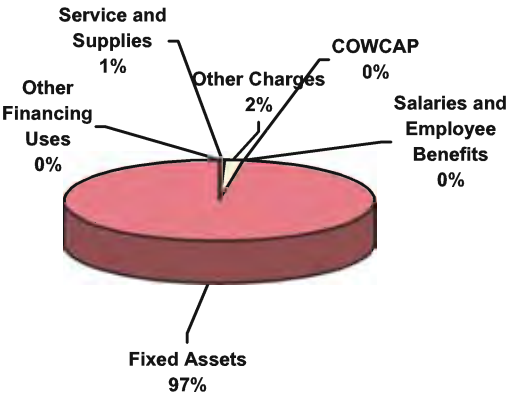
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 012
 AGENCY: 231

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	122,181	246,000	13,626	13,626	(234,374)	(94.51) %
Other Charges	36,547	40,292	44,854	44,854	4,562	11.32 %
Fixed Assets	146,929	1,542,150	2,340,240	2,340,240	798,090	51.75 %
Other Financing Uses	920	920	652	652	(66)	(7.39) %
Cowcap	<u>0</u>	<u>(2,691)</u>	<u>901</u>	<u>901</u>	<u>3,592</u>	<u>(133.48) %</u>
TOTAL APPROPRIATIONS	306,577	1,828,671	2,400,473	2,400,473	571,802	31.27 %
REVENUES:						
Use Of Money & Property	24,320	51,609	71,280	71,280	19,671	38.12 %
Aid Frm Oth Gov/T Agency	240,652	1,743,947	2,329,194	2,329,194	585,247	33.56 %
Miscellaneous Revenue	825	0	0	0	0	0.00 %
Other Financing Sources	<u>0</u>	<u>39,693</u>	<u>0</u>	<u>0</u>	<u>(39,693)</u>	<u>(100.00) %</u>
TOTAL REVENUES	<u>265,797</u>	<u>1,835,249</u>	<u>2,400,474</u>	<u>2,400,474</u>	<u>565,225</u>	<u>30.80 %</u>
NET COUNTY COST	40,780	(6,578)	(1)	(1)	6,577	(99.96) %

Departmental Purpose

The management of the Aviation Fund and airport operations is administered by the Resource Management Agency Community Development and Redevelopment Division (COMDEV). COMDEV is responsible for the safe operation, maintenance and expansion of County Airport facilities for use by the general aviation community. Tulare County currently manages Sequoia Field located north of Visalia.

Sequoia Field Airport serves as a base of operation for approximately 12 private aircraft and one aviation maintenance business. In FY 2001/02, the Board authorized the submittal of a grant application to the Federal Aviation Administration (FAA) for the funding of airport improvement projects at Sequoia Field. In FY 2002/03, the FAA approved grant funding for the engineering and design of improvements.

In FY 2008/09 FAA approved a grant to update the Airport Land Use Plan (ALP) which lists the current and proposed development and capital projects for the airfield area which covers 300 acres of the 320 acre site. These improvements included: the reconstructed runway and proposed reconstruction of taxiways, aprons and airfield grading and drainage.

Major Accomplishments in FY 2008/09

Organizational Performance

- Completed reconstruction of the Sequoia Field runway for \$1.44 million.
- Completed the rewiring of electrical service and construction of the North Hangar Meeting Facility.

Organizational Performance

- Continued to pursue an aggressive Economic Development Plan to bring Sequoia Field up to FFA Standards.

Goals and Objectives for FY 2009/10

Safety and Security

- Complete the Taxiway Realignment and Rehabilitation and Storm Water Drainage Pipeline projects.
- Complete an expansion of the Storm Water Drainage Basin.

Organizational Performance

- Investigate the leasing or purchasing of fueling facilities to attract additional business.

Departmental Budget Request

The Requested Budget represents an overall increase of \$571,802 or 31% in expenses and an increase of \$565,225 or 31% in revenues when compared with the FY 2008/09 Final Budget.

A factor contributing to a major change between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is as follows:

- Runway Rehabilitation and Drainage upgrades funded by award of FAA Grants for various Sequoia Field improvement projects.

County Administrator's
Recommendations

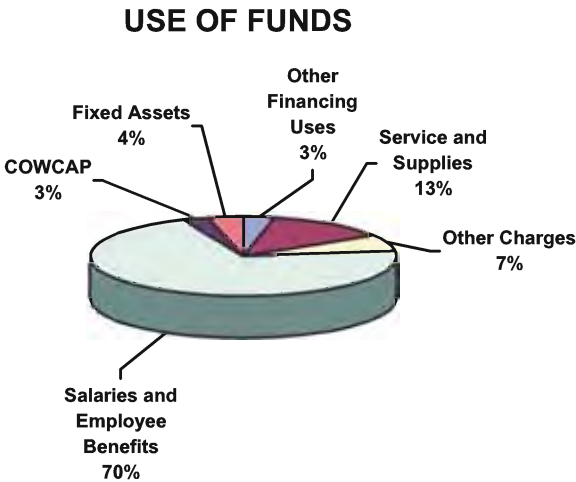
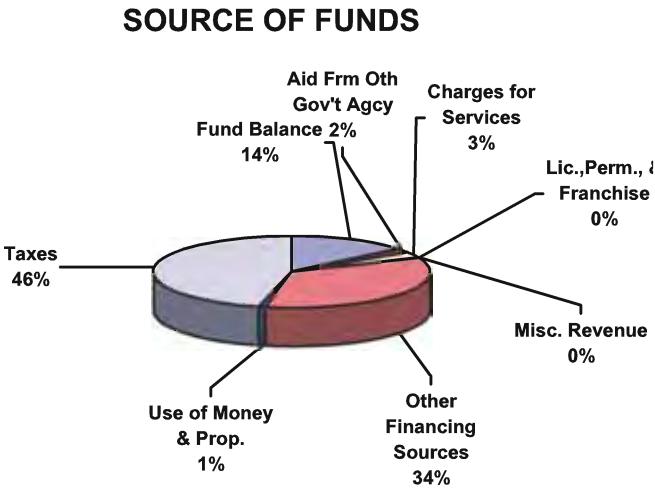
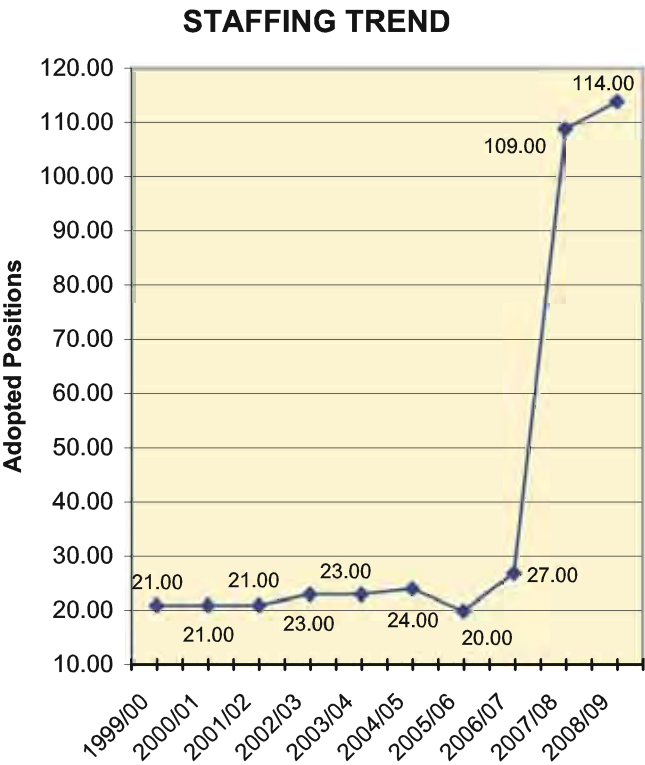
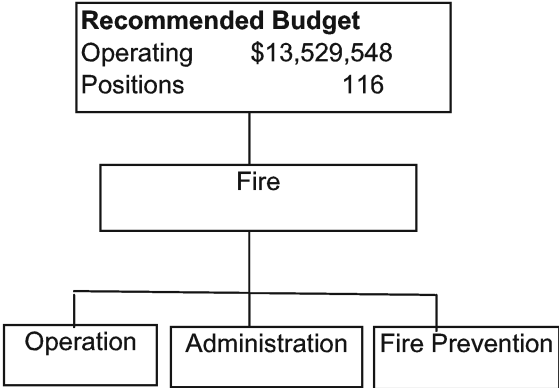
The budget is recommended as submitted.

Pending Issues and Policy
Considerations

There are no pending issues and policy
considerations.

Department Head Concurrence or
Appeal

The Department Head concurs with the
Recommended Budget.



FUND: 013
AGENCY: 245

MAJOR ACCOUNTS CLASSIFICATIONS	2007/06 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	8,578,304	9,396,450	9,550,360	9,550,360	153,910	1.64 %
Service And Supplies	2,212,325	1,719,336	1,724,679	1,724,679	5,541	0.32 %
Other Charges	849,891	859,054	929,247	929,247	70,193	8.17 %
Fixed Assets	486,963	450,000	481,379	481,379	31,379	6.97 %
Other Financing Uses	915,823	486,841	453,911	453,911	(12,930)	(2.77) %
Cowcap	<u>119,228</u>	<u>146,382</u>	<u>369,772</u>	<u>369,772</u>	<u>241,390</u>	<u>162.66 %</u>
TOTAL APPROPRIATIONS	13,182,534	13,040,065	13,529,548	13,529,548	489,483	<u>3.75 %</u>
REVENUES:						
Taxes	6,638,826	6,535,386	6,229,977	6,229,977	(305,409)	(4.67) %
Lic.,Permits & Franchise	17,066	16,600	16,600	16,600	0	0.00 %
Use Of Money & Property	234,841	104,800	104,800	104,800	0	0.00 %
Aid Frm Oth Gov/T Agency	583,156	493,000	245,600	245,600	(247,400)	(50.16) %
Charges For Current Serv	552,798	350,503	375,608	375,608	25,105	7.16 %
Miscellaneous Revenue	195,945	2,000	2,000	2,000	0	0.00 %
Other Financing Sources	<u>5,038,784</u>	<u>5,038,784</u>	<u>4,660,675</u>	<u>4,660,675</u>	<u>(377,909)</u>	<u>(7.50) %</u>
TOTAL REVENUES	<u>13,261,416</u>	<u>12,541,073</u>	<u>11,635,460</u>	<u>11,635,460</u>	<u>(905,613)</u>	<u>(7.22) %</u>
NET COUNTY COST	(98,882)	496,992	1,894,088	1,894,088	1,395,096	279.56 %

POSITIONS	109	114	116	116	2
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Departmental Purpose

The Fire Department provides comprehensive fire protection, first responder emergency medical care, and fire prevention services. The Department responds to fires, medical aids, traffic accidents, and other public assistance calls. To accomplish this mission, fire equipment and staff are situated in 28 stations throughout the County. Management and administration are located in Farmersville. The 911 center is located at the County communications facility at Mooney Grove Park. Vehicle maintenance is co-located with the Resource Management Agency (RMA) Fleet Central Shop and the supply warehouse is in Woodville.

Emergency Response

- Responds to all types of fire emergencies on a daily basis. These include residential and commercial structure fires, brush and grass fires, vehicle fires, and various other fire incidents.
- Provides first response to medical emergencies including heart attacks, automobile accidents, and home, work, and other injuries.
- Performs rescues in a variety of circumstances such as industrial accidents, hiking mishaps, water related incidents, and other situations.

Prevention

- Investigates arson or other fire causes, identifies responsible parties, and issues citations or makes arrests as appropriate.
- Establishes and performs fire prevention and safety programs for children and the general public. Distributes materials and generates news releases to raise awareness and to educate the general public.

- Performs weed abatement and lot clearing program to reduce identified fire hazards.
- Issues annual fireworks sales permits and monitors Independence Day fireworks throughout the County.

Emergency Communications Center

- Receives 911 emergency calls and determines the need to assist the caller and/or dispatch emergency vehicles, equipment and personnel as required.
- Provides emergency dispatch services for the cities of Farmersville and Lindsay and for the fire districts of Woodlake and Strathmore on a contract basis.

Training

- Plans and provides training programs and opportunities for full time and extra help firefighters.
- Tracks and arranges required firefighter physical examinations.
- Recruits, trains and equips community reserve firefighters who receive nominal pay to respond to Fire Department emergencies. The Department is authorized 440 extra help firefighter positions and typically has about 350 active members.

Major Accomplishments in FY 2008/09

Safety and Security

- Responded to over 12,000 emergency incidents.
- Issued approximately 1,402 hazard abatement notice letters to property owners.

Organizational Performance

- Continued much needed Fire Department emergency response fleet replacement with orders placed for 3 fire engines. Received and placed a water tender into service.
- Completed significant fire engine, fire station and communication system maintenance.
- Conducted a new employee academy in the past year to minimize the negative service impacts of employee departures.
- Operated two cycles of a fire “intern” program to provide education and experience to prepare extra help fire fighters to achieve their career objectives.

Goals and Objectives for FY 2009/10

Safety and Security

- Continue the phased modernization and replacement of the emergency response fleet by requesting various fire vehicles.
- Continue the planned and phased completion of standardizing the fire engine complement of hose and firefighting equipment, and respiratory protection equipment.
- Respond to and arrive at emergencies within the response parameters set forth in the Tulare County General Plan 2030 (draft document). In the rural community areas, strive to staff the emergency incidents with 6 firefighters in 14 minutes or less. In the remote/wilderness areas of the county (greater than 8 miles from a fire station) the response goal is to assemble 4 firefighters on scene capable of beginning operations within 2 minutes of assembly and sustain operations throughout the life of the event.

- Continue to educate the public in fire safety and fire prevention measures.
- Decrease the number of days that fire engines are out of service at the repair facility in order to reduce the use of first line fire engines in a “relief” capacity at fire stations other than where the particular fire engine is assigned.

Departmental Budget Request

The Department’s Requested Budget represents an overall increase of \$489,483 or 4% in expenditures and a decrease of \$905,613 or 7% in revenues when compared with the FY 2008/09 Final Budget. The General Fund contribution decreased by \$377,909 or 7.5% when compared with the FY 2009/10 Final Budget. The \$1,894,088 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits increase \$153,910 primarily due to costs related to benefits.
- Fixed assets increase \$31,379 due to changes in requested vehicle purchases. Fixed assets expenditures of \$481,379 include the following: 1 ¾-ton pickup (\$30,000), 4 Fire Patrol cab and chassis (\$140,000), 1 Fire Hose Repair Expander (\$8,700), and 1 hydraulic heavy equipment lift (\$50,000). An additional \$252,679 is included for first year payments for 3 fire engines approved in a previous budget and scheduled for delivery this Fiscal Year.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$241,390 due to changes in the Plan.

- Revenue projections decrease overall due to reduced County General Fund contribution, lower projected property tax revenues, and a reduction in anticipated Office of Emergency Services reimbursements.

There are no staffing changes reflected in the FY 2009/10 Requested Budget.

County Administrator's Recommendations

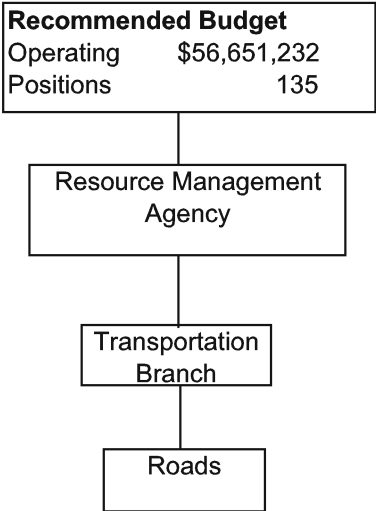
The budget is recommended as submitted.

Pending Issues and Policy Considerations

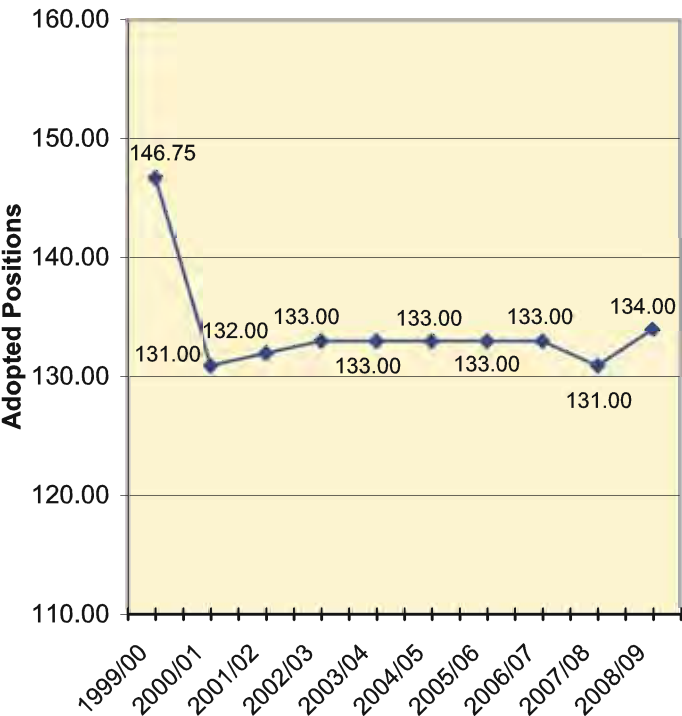
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

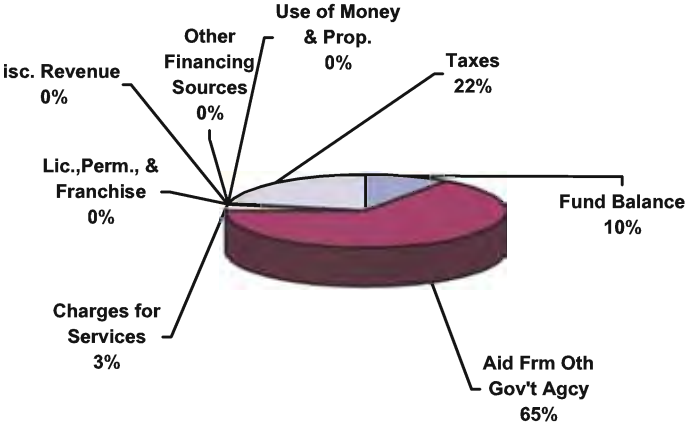
The Department Head concurs with the Recommended Budget.



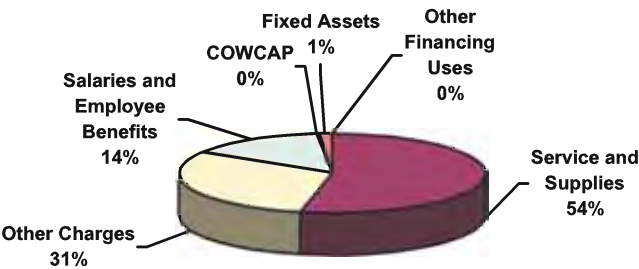
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



FUND: 014
 AGENCY: 225

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	7,294,950	7,817,600	8,104,566	8,104,566	286,966	3.67 %
Service And Supplies	14,878,832	40,355,923	30,210,869	30,210,869	(10,145,054)	(25.14) %
Other Charges	6,265,981	16,938,623	17,352,699	17,352,699	414,076	2.44 %
Fixed Assets	852,110	1,791,407	747,500	747,500	(1,043,907)	(58.27) %
Other Financing Uses	4,585	4,151	4,157	4,157	6	0.14 %
Cowcap	<u>243,949</u>	<u>338,705</u>	<u>231,441</u>	<u>231,441</u>	<u>(107,264)</u>	<u>(31.67) %</u>
TOTAL APPROPRIATIONS	29,540,407	67,246,409	56,651,232	56,651,232	(10,595,177)	<u>(15.76) %</u>
REVENUES:						
Taxes	7,312,767	9,590,000	12,438,433	12,438,433	2,848,433	29.70 %
Lic.,Permits & Franchise	7,944	7,000	0	0	(7,000)	(100.00) %
Use Of Money & Property	46,912	3,350	0	0	(3,350)	(100.00) %
Aid Frm Oth Gov'T Agency	18,243,686	51,919,961	36,875,089	36,875,089	(15,044,872)	(28.96) %
Charges For Current Serv	1,873,996	1,756,000	1,677,406	1,677,406	(78,594)	(4.48) %
Miscellaneous Revenue	67,913	26,820	21,741	21,741	(7,079)	(24.56) %
Other Financing Sources	<u>466,960</u>	<u>52,375</u>	<u>52,375</u>	<u>52,375</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>28,020,178</u>	<u>63,357,506</u>	<u>51,065,044</u>	<u>51,065,044</u>	<u>(12,292,462)</u>	<u>(19.40) %</u>
NET COUNTY COST	1,520,229	3,888,903	5,586,188	5,586,188	1,897,285	43.64 %

POSITIONS	131	134	135	135	1
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Departmental Purpose

The Road Fund is a component of the Transportation Services Branch of the Resource Management Agency (RMA). Activities funded in this budget include engineering, transportation planning, construction, and maintenance services for 3,006 miles of the County road system and about 400 bridges. Some engineering services are provided to other divisions and departments within the County.

Major Accomplishments in FY 2008/09

Safety and Security

- Completed the construction of a traffic signal at Avenue 416 and Road 56 near the City of Dinuba.
- Completed the following road repairs and maintenance using County staff:
 - Road Mix Asphalt, Surfacing Overlays 51 miles.
 - Chip Seals 107 miles.
 - Blade Patching 120 (miles, 120 miles of blade patching represents about 240 miles of drivable roads.).
 - Shoulder Maintenance 335 miles.
 - Asphalt Surfacing Overlays using Measure R* funds, 25 miles *(1/2 cent tax initiative).
- Provided inspection and project management services to the Redevelopment Agency to construct curbs and gutters in Poplar, Ivanhoe, Cutler and Richgrove.
- Provided inspection and project management to the Solid Waste Division to oversee the construction of the Visalia Landfill expansion.
- Completed the construction of a Compressed Natural Gas (CNG) fueling station located at the Visalia Central Road yard.
- Maintained 394 bridges and culverts, and repaired numerous structures damaged by vehicular traffic.
- Completed the widening of a bridge on Cherokee Oaks Drive, east of State Route 198 in Three Rivers, using Measure R funds.
- Met with County rural communities to solicit public input to select roads for overlays funded by Measure R.
- Performed road repairs in rural communities and rural roads totaling 25 miles.
- Completed the installation of a traffic signal and roadway improvements at the intersection of Avenue 416 at Road 56 using Measure R funds.
- Completed 3 miles of a contract overlay project on Avenue 256 from Road 116 to Road 140 using rubberized asphalt concrete and 4.25 miles of asphalt overlay on Road 168 from State Route 137 to Avenue 256 using conventional asphalt concrete.
- Completed construction of a traffic signal on Road 140 at Avenue 256 next to the Visalia Central Road Yard.
- Striped 1,250 miles of roadways and stenciled 1,000 roadway markings, which included crosswalks.
- Repaired roads, installed pavement markers and striped 1 mile of Reservation Road using Indian Gaming Grant.
- Completed the Munson-Sultana Safe Routes to School project that included new

sidewalks, crosswalk improvements and flashing beacons.

- Responded to approximately 350 requests for traffic data or studies. Read, analyzed, logged and filed approximately 2,000 collision reports and maintained the "Crossroad" collision database.
- Maintained 9 signals and approximately 1,500 streetlights countywide. Installed, inspected, and repaired over 4,000 traffic signs. Responded to over 200 emergency "call-outs" for road hazard conditions, traffic accidents and other various incidents on County roads.

Organizational Performance

- The Transportation Division filled 2 vacant Engineer positions. These engineers will be trained to serve as Resident Engineers on construction projects.

Goals and Objectives for FY 2009/10

Safety and Security

- Implement plans to repair roads located in rural communities and on Farm-to-Market roads using Measure R funds.
- Implement the following work programs:
 - Asphalt resurfacing and rehabilitation approximately 15 miles by contract work.
 - 51 miles of road resurfacing by County forces.
 - 103 miles of chip seal by County forces.
 - 60 miles of fog seal and road rejuvenating by County force.
 - 120 miles of blade patching roadways.
 - 24 miles of Measure R road maintenance projects.

- Finalize the 4-lane construction project on Road 80 between Avenue 304 and Avenue 328.
- Begin the next phase of construction on the Road 80 widening project to relocate the Dinuba town ditch.
- Start three traffic signal installation projects located on Avenue 280 at Road 156, Avenue 280 at Road 180, and Avenue 256 at Road 204. Federal funding for \$1,175,950 has been obtained for these intersections.
- Obtain Federal funding in the amount of \$2,500,000 to perform plans, specifications and estimates by a consultant for the project on Avenue 416 at the Kings River Bridge.
- Application of 1,250 miles of paint striping.
- Maintenance of 17,000 road signs on County roads.
- Evaluation of 1,000 miles of roadway for the Pavement Management System.
- Continue studying the feasibility of a truck impact mitigation fee program.
- Complete the shoulder widening projects performed by County forces at various locations (12.4 miles) and funded with a Congestion Mitigation and Air Quality (CMAQ) grant.

- Continue to identify and pursue State and Federal funding for Safe Routes to School, High Risk Rural Roads (HR3), Highway Safety Improvement Program (HSIP), and CMAQ projects as well as Air Quality Incentive Grants

Quality of Life

Continue to seek CMAQ funding to install Diesel Particulate Filters on off-road fleet to meet California Air Resource Board (CARB) requirements \$285,854.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$10,595,177 or 16% in expenditures and a decrease of \$12,292,462 or 19% in revenues when compared with the FY 2008/09 Final Budget. The \$5,586,188 difference between expenses and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits increase \$286,966 due to annual cost of living increases and the addition of 1 position.
- Services and Supplies decrease \$10,145,054 largely due to a 40% cost savings on the Road 80 widening-construction project and the long term delay of various road projects to future years due to the State budget crisis.
- Fixed assets decrease \$1,043,907 reflecting a reduction in grant revenues. The FY 2009/10 expenditures of \$747,500 include the following items: 2 Backhoes (\$180,000), 1 Roadpatcher (\$165,000), 1 Water Truck (\$135,000), 2 ½-Ton Pickups (\$40,000), 1 1-Ton Sign Truck (\$130,000), 1 Self-Propelled Roller (\$85,000), 1 Pavement Grinder (\$7,000), 1 Diamond Coring Drill (\$5,500).
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$107,264 due to changes in the Plan.
- Revenue projections decrease overall due to decreases in State Transportation Improvement Program (STIP), Prop 1B Street & Roads funding, SAFETEA-LU

Farm to Market Roads funding, Regional Improvement Program, and CMAQ funding.

- Staffing changes reflected in the Requested Budget include the following:

Add 1 FTE position from RMA budget due to a reorganization of the divisions within the RMA to meet the County needs. The requested additional position is:

- 1 Engineer Tech III

County Administrator's Recommendation

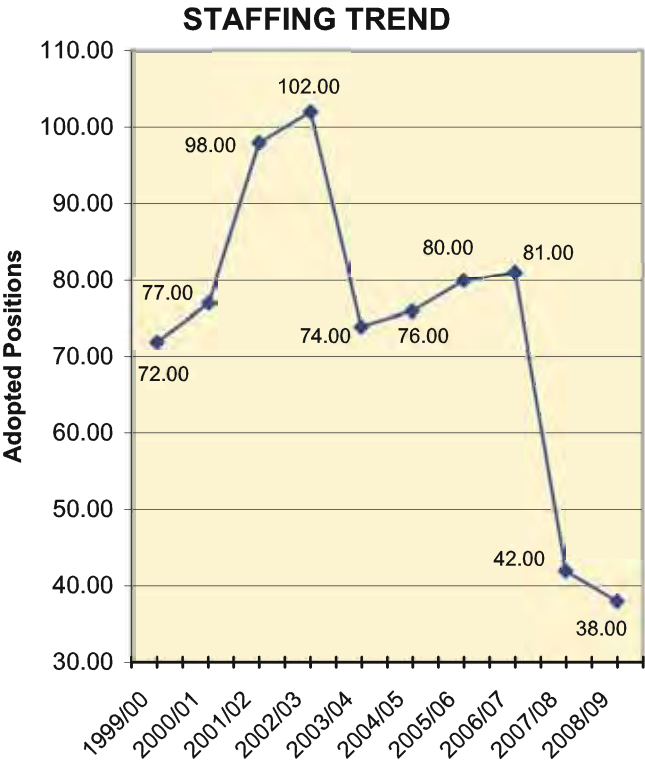
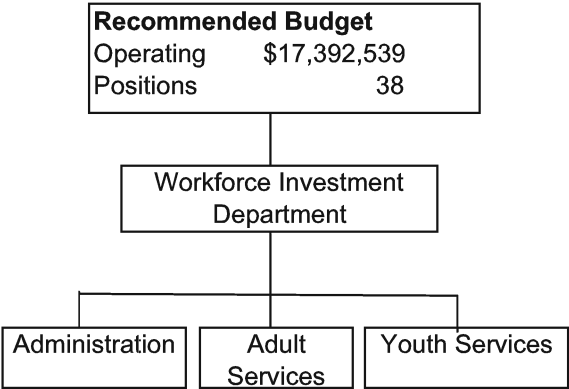
This budget is recommended as submitted.

Pending Issues and Policy Considerations

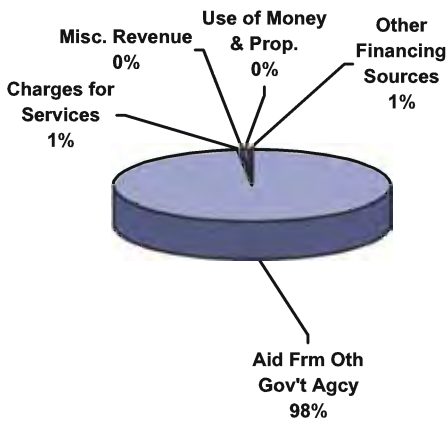
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

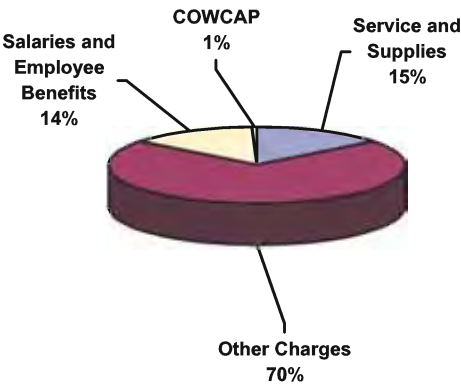
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 015
 AGENCY: 120

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	2,205,835	2,445,747	2,416,709	2,416,709	(29,038)	(1.19) %
Service And Supplies	1,654,068	2,033,781	2,528,943	2,528,943	495,162	24.35 %
Other Charges	9,147,949	10,356,766	12,355,527	12,355,527	1,998,761	19.30 %
Contingency	<u>68,953</u>	<u>102,724</u>	<u>91,360</u>	<u>91,360</u>	<u>(11,364)</u>	<u>(11.06) %</u>
TOTAL APPROPRIATIONS	13,076,805	14,939,018	17,392,539	17,392,539	2,453,521	18.42 %
REVENUES:						
Use Of Money & Property	357,119	344,702	63,204	63,204	(261,496)	(75.86) %
Aid Frm Oth Gov'T Agency	8,497,337	10,784,315	17,094,724	17,094,724	6,310,409	58.51 %
Charges For Current Serv	4,039,522	3,700,000	104,610	104,610	(3,595,390)	(97.17) %
Miscellaneous Revenue	78,127	10,001	10,001	10,001	0	0.00 %
Other Financing Sources	<u>104,696</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>13,076,801</u>	<u>14,939,018</u>	<u>17,392,539</u>	<u>17,392,539</u>	<u>2,453,521</u>	<u>18.42 %</u>
NET COUNTY COST	4	0	0	0	0	0.00 %

POSITIONS

42

38

38

38

0

Departmental Purpose

The Tulare County Workforce Investment Board (TCWIB) is responsible for the day-to-day administration of the Workforce Investment Act (WIA) for Tulare County. TCWIB carries out programs in cooperation with local partner agencies that provide training and employment opportunities to all those seeking services. A wide array of services are available for the business community as well at the One Stop centers.

TCWIB and its staff:

- Meet the workforce development needs of individuals and businesses through coordinated education and training.
- Oversee WIA funds and competitively awarded project and grant funds, their operations, and functions assuring that expenditures, policies, and directives are carried out in an efficient and cost-effective manner.
- Forecast and formulate strategic and efficient, short and long range TCWIB plans through planning and analysis based on awarded funds.
- Coordinate, leverage, integrate, review and monitor workforce development budgets, services and programs throughout Tulare County.
- Review, monitor and prepare required fiscal and program reports to federal and state agencies.
- Partner with local workforce investment areas throughout the Central San Joaquin Valley in order to maximize limited workforce development resources.

Major Accomplishments in FY 2008/09

Economic Well-Being

- Prepared more than 1,800 Tulare County youth for employment and self sufficiency; provided work experience and skills development; facilitated access to multiple services through the Youth@Work summer program. Federal stimulus funding American Recovery and Reinvestment Act (ARRA) allowed this program to expand by 2,800%; last year 64 youth were employed in summer jobs.
- Provided paid work experience for eligible County residents and coordinated enrichment workshops on such topics as work readiness, job retention, ethics and career exploration as part of the ARRA.
- Served Tulare County's business community by completing vouchers for the Business Incentive Zone, resulting in more than \$43 million in potential tax savings.

Quality of Life

- Logged more than 114,000 visitors to the Tulare County Employment Connection.
- Implemented the WorkKeys assessment for skills assessment. This assessment provides clients with a certificate that is nationally recognized indicating their skill level.

Organizational Performance

- Met or exceeded all Federally mandated performance goals.
- Designated by the U.S. Department of Labor (DOL) as a National Business Learning Mentor.

- Reallocated facilities expenses to other County departments that have office space in the TCWIB facility.

Goals and Objectives for 2009/10

Economic Well-Being

- Increase services to small businesses in Tulare County.
- Continue to develop strong partnerships by growing relationships with chambers of commerce, encouraging participation in education for workforce development and collaborating with community colleges.
- Focus business services on TCWIB's designated clusters: healthcare, advanced manufacturing, supply chain management and logistics, green jobs, and agribusiness.

Quality of Life

- Continue to provide employment and training services to Tulare County residents.
- Increase services to young people through projects operated through the Youth@Work summer program.
- Increase workforce preparation using nationally established criteria (WorkKeys).
- Focus ARRA funds on increasing training opportunities throughout Tulare County via additional career scholarships, on the job training reimbursement and paid work experience opportunities.
- Purchase group size classrooms from local community colleges in order to develop and maintain capacity in high-wage, high-demand courses of study.

Organizational Performance

- Exceed all Federal performance requirements.
- Increase linkages with partners, education institutions and businesses.
- Implement and coordinate integration services with the State of California Employment Development Department.

Departmental Budget Request

The Board's Requested Budget represents an overall increase of \$2,453,521 or 16% in both expenditures and revenues when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Increase in revenue and corresponding expenditures due to receipt of ARRA Funding.
- Decrease in revenue and corresponding expenditures of \$3,595,390 due to a deobligation of Welfare to Work funds from Health and Human Services Agency.

County Administrator's Recommendation

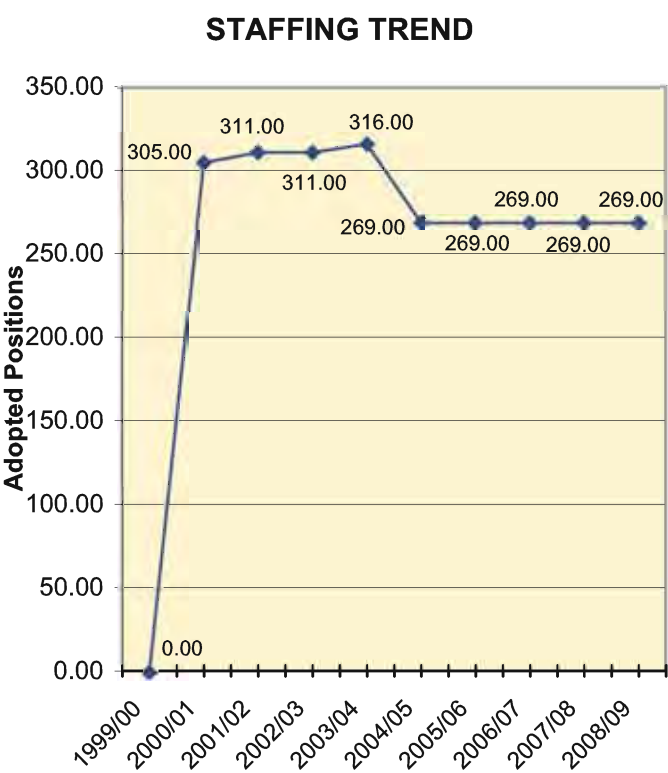
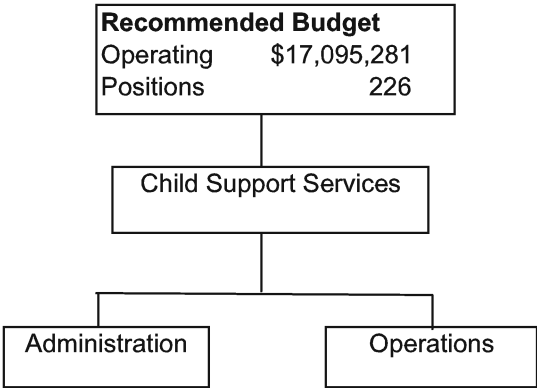
This budget is recommended as submitted.

Pending Issues and Policy Considerations

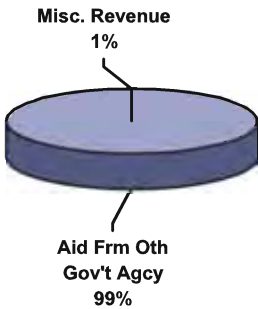
There are no pending issues or policy recommendations.

Department Head Concurrence or
Appeal

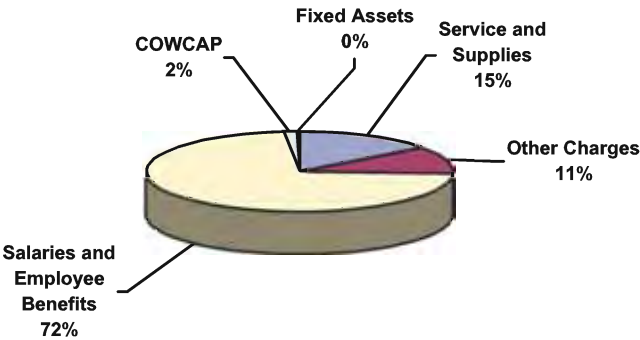
The Department Head concurs with the
Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 016
AGENCY: 101

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	11,371,622	11,500,922	12,373,318	12,373,318	872,396	7.59 %
Service And Supplies	2,620,090	2,308,692	2,525,653	2,525,653	216,761	9.39 %
Other Charges	2,061,485	2,107,240	1,904,187	1,904,187	(203,053)	(9.64) %
Fixed Assets	104,420	0	40,000	40,000	40,000	0.00 %
Conting	<u>147,250</u>	<u>268,683</u>	<u>252,123</u>	<u>252,123</u>	<u>(16,560)</u>	<u>(6.16) %</u>
TOTAL APPROPRIATIONS	16,304,867	16,185,737	17,095,281	17,095,281	909,544	5.62 %
REVENUES:						
Use Of Money & Property	175,629	0	140,000	140,000	140,000	0.00 %
Aid Frm Oth Gov/T Agency	15,849,445	16,025,737	16,935,281	16,935,281	909,544	5.68 %
Miscellaneous Revenue	274,640	160,000	20,000	20,000	(140,000)	(87.50) %
Other Financing Sources	<u>5,151</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>16,304,865</u>	<u>16,185,737</u>	<u>17,095,281</u>	<u>17,095,281</u>	<u>909,544</u>	<u>5.62 %</u>
NET COUNTY COST	2	0	0	0	0	0.00 %

POSITIONS	269	269	226	226	-43
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Departmental Purpose

The mission of the Tulare County Department of Child Support Services (TCDCCS) is to enhance the well-being of children by assuring that assistance in obtaining support, including financial and medical, is available to children through locating parents, establishing paternity, establishing support obligations, and monitoring and enforcing those obligations.

The vision of the TCDCCS is that children can count on both parents for the financial, medical, and emotional support they need to be healthy and successful.

Principles

Every child has a right to emotional and financial support from both parents. Under California law, anyone who becomes a parent assumes the financial responsibility of providing for his/her child. Single mothers and fathers continually struggle with the serious and complicated challenge of raising their child(ren). In many cases, custodial and non-custodial parents work together to help provide both emotional and financial support to their child(ren), but many do not.

Services

All services provided are free. About 41,450 children are served by TCDCCS. The caseload is approximately 37,498.

The TCDCCS provides services to:

- Locate absent parents.
- Establish paternity.
- Establish, modify, and enforce a court order to pay child support or child support arrears.
- Collect and distribute child and spousal support payments.

- Establish and enforce medical support including dental and vision care.

Child Support Process

Anyone 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 application available from TCDCCS. After the application form is submitted, the child support process begins. The County Health and Human Services Agency (HHSA) will automatically refer parents who receive public assistance (welfare), including Medi-Cal, to TCDCCS.

Open a Child Support Case

Either parent, or the caretaker/guardian of a child, may open a child support case by completing an application from TCDCCS.

TCDCCS will also open a case for any individual receiving CalWORKS and/or Medi-Cal assistance who has been referred by HHSA. The more information the custodial party gives about the case, the better service TCDCCS can provide.

Locate the Parent

To get an order for support, establish paternity or enforce a child support order, TCDCCS must know where the non-custodial parent lives or works. TCDCCS will make every effort to locate the non-custodial parent.

Establish Paternity

If paternity (fatherhood) has not been established, TCDCCS will have tests performed to establish paternity. Paternity must be established before child support and medical support can be ordered by the court.

Establish a Support Order

If a court order for child support does not already exist, and the non-custodial parent is located, TDCCSS will seek an order that will be established by the court based on both parents' ability to pay support and the amount of time the child spends with each parent.

Establish a Medical Support Order

A Health Insurance Coverage Assignment (HICA) 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).

Enforcement of Support Orders

The TDCCSS will take the 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 as ordered by the court. TDCCSS will determine the type of enforcement action to be taken, consistent with State and Federal regulations.

The TDCCSS does not:

- Handle custody or visitation matters.
- Handle divorces.
- Obtain or enforce restraining orders.

Major Accomplishments in FY 2008/09

Economic Well-Being

- Collected and distributed \$40.8 million.

- Reached 56.5% collection rate of the current support cases.
- Achieved 58.9% collection rate of child support arrears cases.

Quality of Life

- Established paternity in 102.4% of cases submitted. This represents the percentage of all children born out of wedlock with paternity established or acknowledged.

Organizational Performance

- Scored 100% in the compliance review for calendar year 2008. This is the review and determination of child support procedures, policies and fiscal records to ensure compliance with State and Federal regulations. Substantial compliance is a term that represents a finding of 80% or greater.
- Networked with other counties and the State to seek out and share best practices.
- Reached 87.9% on the percentage of cases receiving a support order.

Goals and Objectives for FY 2009/10

Economic Well-Being

- Ensure all children in cases involving the Title IV-D of the Federal Social Security Act (IV-D) have support from parents as ordered.

Quality of Life

- Establish parentage of all children involved in support cases.
- Ensure that all children in IV-D cases have medical coverage.

Organizational Performance

- Ensure that the IV-D program will be efficient and responsive in its operations.
- Ensure a smooth and effective transition to the new Statewide software system.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$909,544 or 6% in both expenditures and revenues when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits increase \$872,396 due to increases in salaries and benefits for existing positions.
- Services and Supplies increase \$216,761 due to an increase in rent and office expenses.
- Other Charges decrease \$203,053 due to a decrease in Workers' Compensation expense.
- Fixed Assets charges increase \$40,000 due to the request to replace 2 vehicles.
- Revenue projections increase overall due mostly to the allocation of one-time revenue stabilization funds from the State to the Child Support Enforcement Program.

Staffing Changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 25, 2009 until the publication of the Budget Book include the following:

- Deleted 43 FTE vacant positions to streamline staffing allocations to adjust for current department needs:

- 4 Account Clerk – Senior
- 1 Account Clerk – Supervising
- 2 Analyst – Staff Services III
- 1 Attorney – Supervising Child Support
- 1 Child Support Liaison
- 9 Child Support Officer
- 1 Legal Office Assistant – Supervising
- 20 Legal Office Assistant
- 1 Program Manager
- 1 Secretary II
- 1 Stock Clerk I
- 1 Supervising Child Support Officer

County Administrator's Recommendation

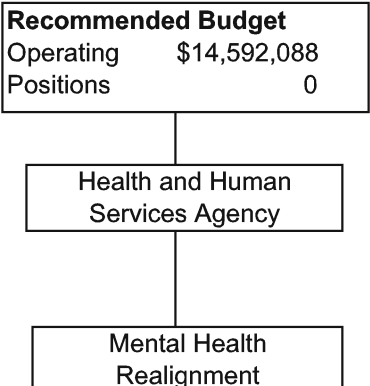
This budget is recommended as submitted.

Pending Issues and Policy Considerations

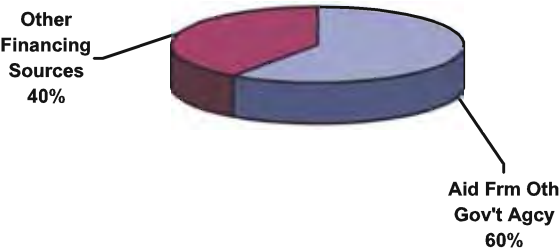
Revenue stabilization is subject to continued Legislative support.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 017

AGENCY: 017

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	<u>14,216,502</u>	<u>16,577,613</u>	<u>14,592,088</u>	<u>14,592,088</u>	<u>(1,985,525)</u>	<u>(11.98)%</u>
TOTAL APPROPRIATIONS	14,216,502	16,577,613	14,592,088	14,592,088	(1,985,525)	(11.98)%
REVENUES:						
Aid Frm Oth GovT Agency	<u>8,220,431</u>	<u>9,878,509</u>	<u>8,566,950</u>	<u>8,566,950</u>	<u>(1,311,559)</u>	<u>(13.28)%</u>
Other Financing Sources	<u>5,936,070</u>	<u>6,699,104</u>	<u>6,025,138</u>	<u>6,025,138</u>	<u>(673,966)</u>	<u>(10.06)%</u>
TOTAL REVENUES	<u>14,216,501</u>	<u>16,577,613</u>	<u>14,592,088</u>	<u>14,592,088</u>	<u>(1,985,525)</u>	<u>(11.98)%</u>
NET COUNTY COST	1	0	0	0	0	0.00 %

Departmental Purpose

This budget accounts for revenues received from the State that have been designated to support local mental health programs. Counties are provided with two revenue sources: a portion of both State sales tax collections and vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Mental Health, Health, and Social Services.

Accounting for these funds requires that they be included in the County's operating budget to identify the flow of funds to the General Fund and to record the County's match for Mental Health. These funds are transferred from Mental Health Realignment to the Health and Human Services Agency General Fund, for expenditure on mental health programs.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$1,985,525 or 12% in both expenditures and revenues when compared with the FY 2008/09 Final Budget.

The factor contributing to major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is:

- Revenue projections and related expenditures decreased due to a projected decrease in State sales tax collections and vehicle license fees.

County Administrator's Recommendations

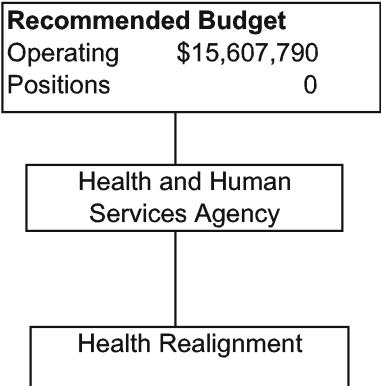
This budget is recommended as submitted.

Pending Issues and Policy Considerations

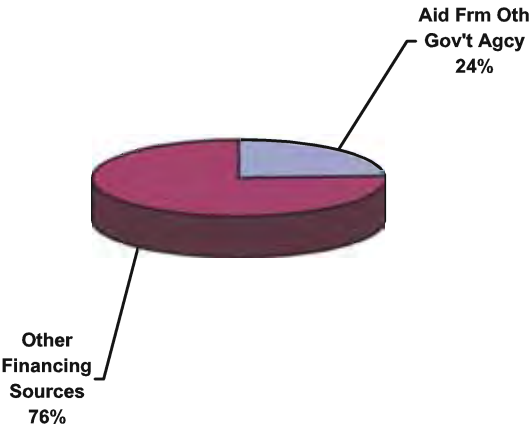
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 018

AGENCY: 018

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 DAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	<u>16,113,010</u>	<u>16,714,186</u>	<u>15,607,790</u>	<u>15,607,790</u>	<u>(3,106,396)</u>	<u>(16.60)%</u>
TOTAL APPROPRIATIONS	16,113,010	16,714,186	15,607,790	15,607,790	(3,106,396)	(16.60)%
REVENUES:						
Aid Frm Oth Gov/T Agency	3,809,830	4,378,555	3,766,695	3,766,695	(609,660)	(13.92)%
Other Financing Sources	<u>12,308,181</u>	<u>14,335,631</u>	<u>11,836,695</u>	<u>11,836,695</u>	<u>(2,496,736)</u>	<u>(17.42)%</u>
TOTAL REVENUES	<u>16,118,011</u>	<u>18,714,186</u>	<u>15,607,790</u>	<u>15,607,790</u>	<u>(3,106,396)</u>	<u>(16.60)%</u>
NET COUNTY COST	(1)	0	0	0	0	0.00 %

Departmental Purpose

This budget accounts for revenues received from the State designated to support local health programs. Counties are provided with two revenue sources: a portion of both State sales tax collections and vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Health, Mental 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 Health. These funds are transferred from Health Realignment to the Health and Human Services Agency General Fund for expenditure on health programs.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$3,106,396 or 17% in both expenditures and revenues when compared with the FY 2008/09 Final Budget.

The factor contributing to major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is:

- Revenue projections and related expenditures decreased due to decreased projected State sales tax collections and decreased vehicle license fees.

**County Administrator's
Recommendations**

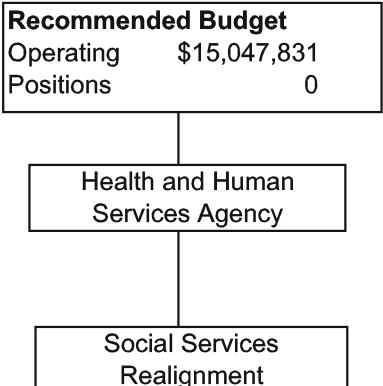
This budget is recommended as submitted.

**Pending Issues and Policy
Considerations**

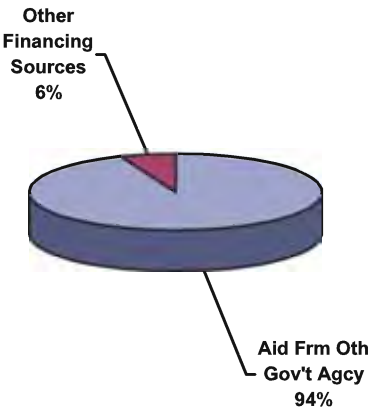
There are no pending issues or policy considerations.

**Department Head Concurrence or
Appeal**

The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 019

AGENCY: 019

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	<u>15,610,182</u>	<u>18,326,040</u>	<u>15,047,831</u>	<u>15,047,831</u>	<u>(3,278,209)</u>	<u>(17.89)%</u>
TOTAL APPROPRIATIONS	15,610,182	18,326,040	15,047,831	15,047,831	(3,278,209)	(17.89)%
REVENUES:						
Aid Frm Oth Gov/T Agency	14,700,247	17,291,723	14,116,990	14,116,990	(3,174,733)	(18.36)%
Other Financing Sources	<u>909,935</u>	<u>1,034,317</u>	<u>930,841</u>	<u>930,841</u>	<u>(103,476)</u>	<u>(10.00)%</u>
TOTAL REVENUES	<u>15,610,182</u>	<u>18,326,040</u>	<u>15,047,831</u>	<u>15,047,831</u>	<u>(3,278,209)</u>	<u>(17.89)%</u>
NET COUNTY COST	0	0	0	0	0	0.00 %

Departmental Purpose

This budget accounts for revenues received from the State designated to support Social Services programs, Juvenile Justice, and California Children's Services. Counties are provided with two revenue sources: a portion of both State sales tax collections and vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Social Services, Health, and Mental Health.

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 Social Services. These funds are transferred from Social Services Realignment to the Health and Human Services Agency General Fund for expenditure on social services programs.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$3,278,209 or 18% in both expenditures and revenues when compared with the FY 2008/09 Final Budget.

The factor contributing to a major change between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is:

- Revenue projections and related expenditures decreased due to decreased projected State sales tax collections and small vehicle license fee growth.

County Administrator's Recommendations

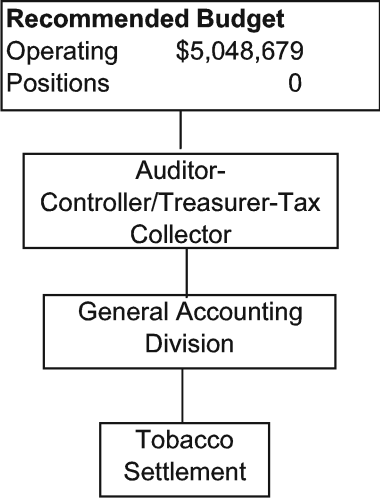
This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



FUND: 020
AGENCY: 020

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	<u>4,068,387</u>	<u>4,372,761</u>	<u>5,046,679</u>	<u>5,046,679</u>	<u>675,918</u>	<u>15.46 %</u>
TOTAL APPROPRIATIONS	4,068,387	4,372,761	5,046,679	5,046,679	675,918	15.46 %
REVENUES:						
Other Financing Sources	<u>4,068,387</u>	<u>4,372,761</u>	<u>5,046,679</u>	<u>5,046,679</u>	<u>675,918</u>	<u>15.46 %</u>
TOTAL REVENUES	<u>4,068,387</u>	<u>4,372,761</u>	<u>5,046,679</u>	<u>5,046,679</u>	<u>675,918</u>	<u>15.46 %</u>
NET COUNTY COST	0	0	0	0	0	0.00 %

Departmental Purpose

This budget is used to collect the County's portion of California's 1998 settlement with the nationwide litigation against tobacco companies. This settlement revenue is received annually and transferred to the Tulare County Public Financing Authority (TCPFA), where it is used to pay debt service and administrative costs associated with the variable rate bonds sold to create the 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 an endowment fund (Millennium Fund) to pay for future capital projects.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$675,918 or 15% in both expenditures and revenues when compared with the FY 2008/09 Final Budget.

The factor contributing to major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is as follows:

- Increased Tobacco Settlement proceeds compared with FY 2008/09.

County Administrator's Recommendation

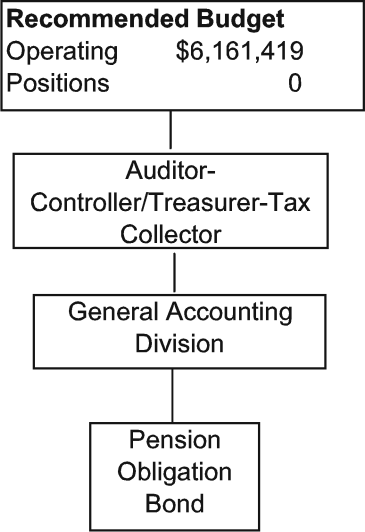
This budget is recommended as submitted.

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;



FUND: 022

AGENCY: 022

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	2,650	3,000	3,000	3,000	0	0.00 %
Other Charges	<u>5,525,504</u>	<u>5,917,738</u>	<u>6,158,419</u>	<u>6,158,419</u>	<u>240,681</u>	<u>4.07 %</u>
TOTAL APPROPRIATIONS	5,528,154	5,920,738	6,161,419	6,161,419	240,681	<u>4.07 %</u>
REVENUES:						
Use Of Money & Property	23,609	0	0	0	0	0.00 %
Other Financing Sources	<u>5,775,003</u>	<u>5,892,117</u>	<u>6,161,419</u>	<u>6,161,419</u>	<u>269,302</u>	<u>4.57 %</u>
TOTAL REVENUES	<u>5,798,612</u>	<u>5,892,117</u>	<u>6,161,419</u>	<u>6,161,419</u>	<u>269,302</u>	<u>4.57 %</u>
NET COUNTY COST	(270,458)	28,621	0	0	(28,621)	(100.00)%

Departmental Purpose

This budget accounts for debt service payments for the County's Pension Obligation Bond issue. County departments and the Courts are assessed their share of the annual debt based on payroll costs.

The County issued Pension Obligation Bonds of \$41 million in May 1997 to pay the unfunded actuarial accrued pension liability as of June 30, 1996. The interest rates applicable to the Pension Obligation Bonds range from 6% to 7%.

The Pension Obligation Bond Fund was established to accumulate the funds assessed to County departments and Courts and to issue payment of principal, interest, and administrative costs of the long term debt.

The outstanding principal balance as of June 30, 2009 is \$17 million. The last debt service payment will be made in FY 2011/12.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$240,681 or 4% in expenditures and an increase of \$269,302 or 5% in revenues when compared with the FY 2008/09 Final Budget.

The factor contributing to major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is as follows:

- Increased charges for the Pension Obligation Bond debt service.

County Administrator's Recommendation

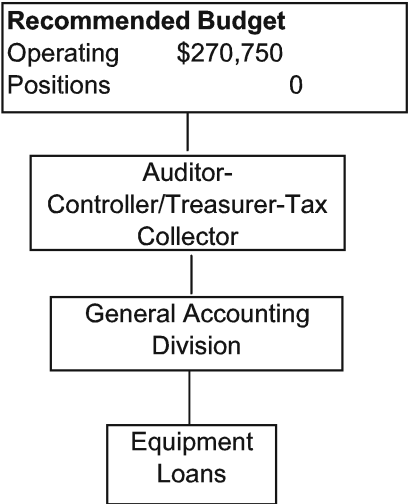
This budget is recommended as submitted.

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.



FUND: 023
AGENCY: 023

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	<u>782,165</u>	<u>438,972</u>	<u>270,750</u>	<u>270,750</u>	<u>(168,222)</u>	<u>(38.32)%</u>
TOTAL APPROPRIATIONS	782,165	438,972	270,750	270,750	(168,222)	(38.32)%
REVENUES:						
Other Financing Sources	<u>773,429</u>	<u>384,097</u>	<u>239,093</u>	<u>239,093</u>	<u>(145,004)</u>	<u>(37.75)%</u>
TOTAL REVENUES	<u>773,429</u>	<u>384,097</u>	<u>239,093</u>	<u>239,093</u>	<u>(145,004)</u>	<u>(37.75)%</u>
NET COUNTY COST	3,736	54,875	31,657	31,657	(23,218)	(42.31)%

Departmental Purpose

Certain capital assets (i.e., election equipment, 911 system, and vehicles) are acquired by the County through long-term payment agreements. County departments are assessed their share of the annual debt based upon their usage of the financed assets.

The Equipment Debt Service Fund was established to accumulate the funds assessed to departments and to issue payment of principal, interest, and administration costs of equipment related debt.

The outstanding principal balance of all such debts as of June 30, 2009 was \$263,861.

Major Accomplishments in FY 2008/09

Organizational Performance

- Purchased 51 replacement vehicles through internal borrowing from the Workers' Compensation Fund at the Treasury Pool interest rate. Historically, the County has financed vehicles using external financing agreements. Internal borrowing will be at a lower rate than external financing.

Goals and Objectives for FY 2009/10

Organizational Performance

- Continue to pursue the most financially advantageous borrowings.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$168,222 or 38% in expenditures, and a decrease of \$145,004 or 38% in revenues when compared with the FY 2008/09 Final Budget. The \$31,657 difference between revenues and expenditures represents the use of Reserves.

The factor contributing to the major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is as follows:

- Final payment for vehicle leases acquired in FY 2003/04 was made in FY 2008/09.

County Administrator's Recommendation

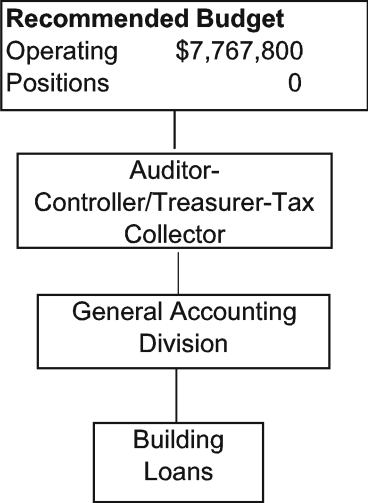
This budget is recommended as submitted.

Pending Issues and Policy Considerations

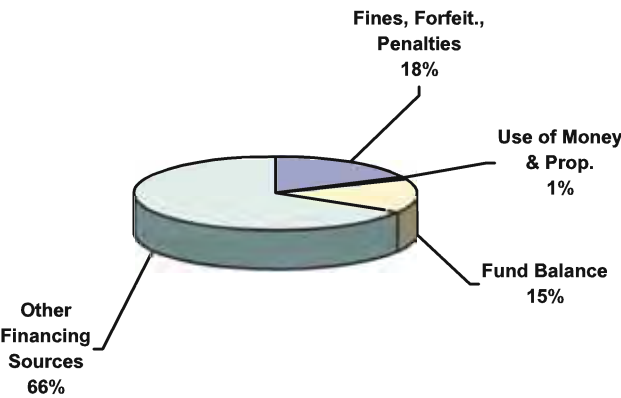
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

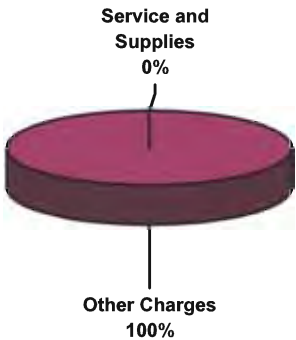
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 024
AGENCY: 024

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	5,300	7,595	4,000	4,000	(3,595)	(47.33)%
Other Charges	<u>6,667,045</u>	<u>8,432,294</u>	<u>7,763,800</u>	<u>7,763,800</u>	<u>(668,494)</u>	<u>(7.93)%</u>
TOTAL APPROPRIATIONS	6,672,345	8,439,889	7,767,800	7,767,800	(672,089)	(7.96)%
REVENUES:						
Fines, Forfeit., Penalties	2,400,000	1,450,852	1,375,000	1,375,000	(75,852)	(5.23)%
Use Of Money & Property	372,744	73,670	65,102	65,102	(8,568)	(11.63)%
Other Financing Sources	<u>5,032,538</u>	<u>5,155,488</u>	<u>5,163,856</u>	<u>5,163,856</u>	<u>8,368</u>	<u>0.16 %</u>
TOTAL REVENUES	<u>7,805,282</u>	<u>6,680,010</u>	<u>6,603,958</u>	<u>6,603,958</u>	<u>(76,052)</u>	<u>(1.14)%</u>
NET COUNTY COST	(1,132,937)	1,759,879	1,163,842	1,163,842	(596,037)	(33.67)%

Departmental Purpose

Many County facilities were acquired or constructed by the Tulare County Public Facilities Corporation (TCPFC), using the proceeds of long-term borrowings known as Certificates of Participation (COPs). 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 (including some fines, rents, direct financing lease proceeds, and transfers from the County General Fund) needed to pay the costs of the COPs. These accumulated resources are transferred annually to TCPFC to meet the COP debt service requirements.

This budget includes all building debt service costs and revenues associated with the 1998 COPs. The 1996 COP was paid off in FY 2008/09.

Prior to FY 2004/05, revenues in this budget included charges to those County departments using facilities financed from the COPs. County departments are no longer charged for building debt service. Instead, the Countywide Cost Allocation Plan contains a building use allowance and the Building Debt Service Fund is funded by revenues including a transfer from Capital Acquisitions (Agency 095) in the General Fund.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$672,089 or 8% in expenditures, and a decrease of \$76,052 or 1% in revenues when compared with the FY 2008/09 Final Budget. The \$1,163,842 difference between expenditures and revenues represents the use of Reserves.

The factor contributing to the major change between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is as follows:

➤ Retirement of the 1996 COP.

County Administrator's Recommendation

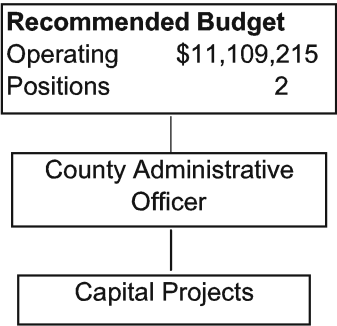
This budget is recommended as submitted.

Pending Issues and Policy Considerations

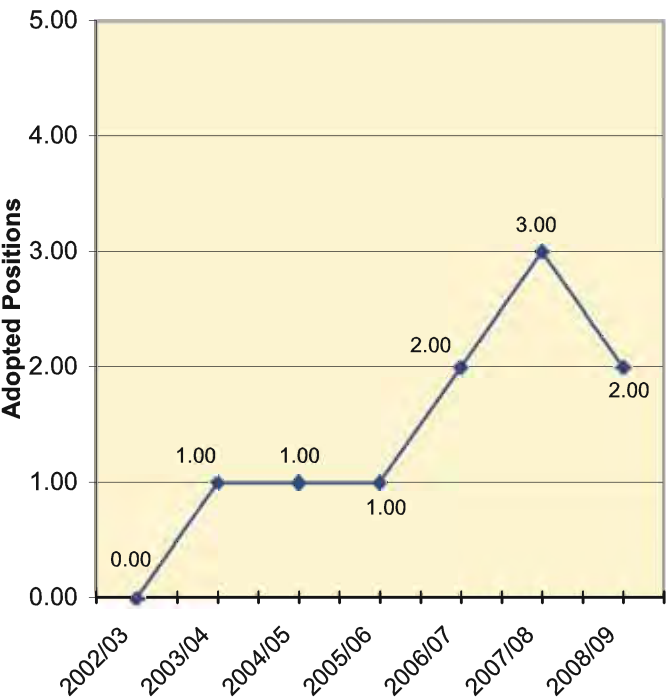
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

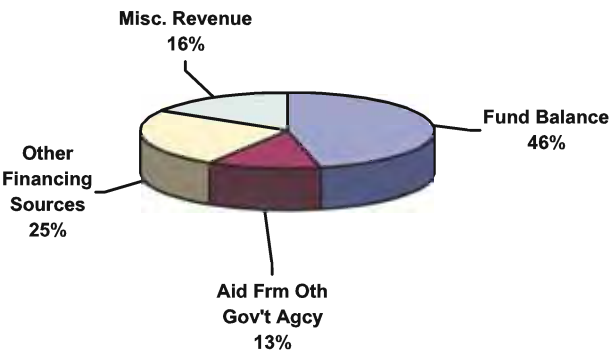
The Department Head concurs with the Recommended Budget.



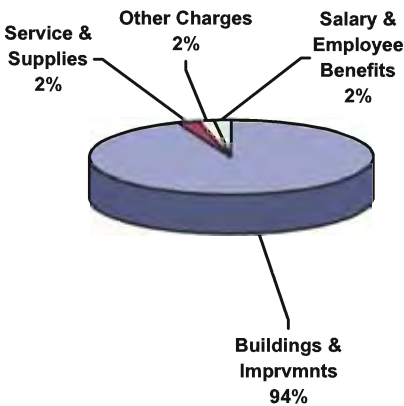
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



FUND: 030
 AGENCY: 086

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	205,453	204,779	207,973	207,973	3,194	1.56 %
Service And Supplies	140,659	446,500	277,500	277,500	(169,000)	(37.85) %
Other Charges	103,103	192,848	206,848	206,848	14,000	7.26 %
Fixed Assets	6,859,402	15,151,184	10,416,697	10,416,894	(4,734,290)	(31.25) %
TOTAL APPROPRIATIONS	7,308,617	15,995,311	11,109,218	11,109,215	(4,886,096)	(30.55) %
REVENUES:						
Aid Frm Oth Govt Agency	2,432,366	1,407,110	1,407,110	1,407,110	0	0.00 %
Miscellaneous Revenue	385	1,577,432	1,816,670	1,816,670	239,438	15.16 %
Other Financing Sources	<u>7,725,511</u>	<u>3,628,400</u>	<u>2,736,962</u>	<u>2,736,962</u>	<u>(889,438)</u>	<u>(24.51) %</u>
TOTAL REVENUES	<u>10,158,262</u>	<u>6,612,942</u>	<u>5,962,942</u>	<u>5,962,942</u>	<u>(650,000)</u>	<u>(9.83) %</u>
NET COUNTY COST	(2,849,645)	9,382,369	5,146,276	5,146,273	(4,236,096)	(45.15) %

POSITIONS

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Departmental Purpose

The Capital Projects Division of the County Administrator's Office strives to be proactive in the planning, implementation, and completion of substantially all Capital and Major Maintenance efforts for the County of Tulare, its citizens and employees. Honesty, fairness, and professionalism are the core values that are applied to each effort with an emphasis on customer satisfaction.

Under the direction of the County Administrative Officer, the Capital Projects Division is responsible for all County facility major maintenance, capital improvements, and new construction. Staff from the County Administrative Office provides project oversight.

Per the Capital Improvement Plan (CIP), Capital Projects are categorized as follows:

Land, Buildings and Facilities – All construction and acquisition associated with new infrastructure, including buildings, trails, and parks. Public Works projects are not included in this plan. Full project costs, including planning, design, land acquisition, construction management, furnishings, and fixtures are included.

Major Equipment – Equipment with a cost of \$100,000 or more and an estimated useful service life of five years or more. This includes the first-time purchase of significant pieces of small equipment or when such items are purchased as part of a larger project such as to furnish or equip a new facility. Replacement equipment and systems are also included under this definition.

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 re-roofing and repaving. Since minor repairs and routine maintenance are typically performed by the County's Resource Management Agency, they are excluded.

The Capital Projects staff:

- Oversees all Capital expenditures and functions assuring that projects are carried out in the most efficient and cost-effective manner.
- Plans, implements, and completes Capital and Major Maintenance projects.
- Manages, updates, and implements the CIP.
- Prepares and monitors the annual Capital Projects budget.
- Oversees County Master Planning efforts, makes recommendations, and implements Board directives.
- Interacts with and assists County departments with capital, major maintenance, and space planning needs.

Major Accomplishment in FY 2008/09

Safety and Security

- Began County planning and design work for a new Fire Station 1 in Visalia and Fire Station 19 in Poplar. Submitted grant application for Federal Stimulus funding.
- Completed the installation of a fire suppression system for Sheriff Dispatch Center.
- Continued developing a master plan for a new South County Criminal Justice facility, and completed a Sheriff's Detention Needs Assessment.

Economic Well Being

- Completed design and began construction of a new museum facility at Mooney Grove Park called "Farm Labor and the History of Agriculture".
- Continued master planning for Mooney Grove Park. Conducted public outreach meetings to gauge public interest and desires.

Quality of Life

- Completed construction of a new Lindsay Branch library in partnership with the city of Lindsay.

Organizational Performance

- Expended \$8,046,625 in FY 2008/09 which was comprised of over 28 completed projects, 3 projects currently in progress and another 7 projects in various stages of development.
- Completed a remodel of the Public Defender offices.
- Completed upgrades to the Hillman Lab HVAC system.
- Completed a re-roofing project at the Visalia Library.
- Completed a re-roofing project at the Bob Wiley Detention Administration facility.
- Completed a Functional Programming Study of 12 County departments in support of countywide planning efforts and the proposed new County Civic Center.
- Completed a tenant improvement project for the Information Technology Department at the Courthouse and Government Plaza facilities.

Goals and Objectives for 2009/10

Safety and Security

- Complete master planning, design work and construction for a new County Fire Station 1 in Visalia and Fire Station 19 in Poplar.
- Continue preliminary planning and California Environmental Quality Act (CEQA) activities for the South County Justice Facility.
- Complete a re-roofing project at the Bob Wiley Detention facility.

Economic Well Being

- Complete final CEQA documents for Harmon Field and begin remediation efforts.
- Complete the installation of a new bridge in Mooney Grove Park and the first phase of a Bike and Trail project.

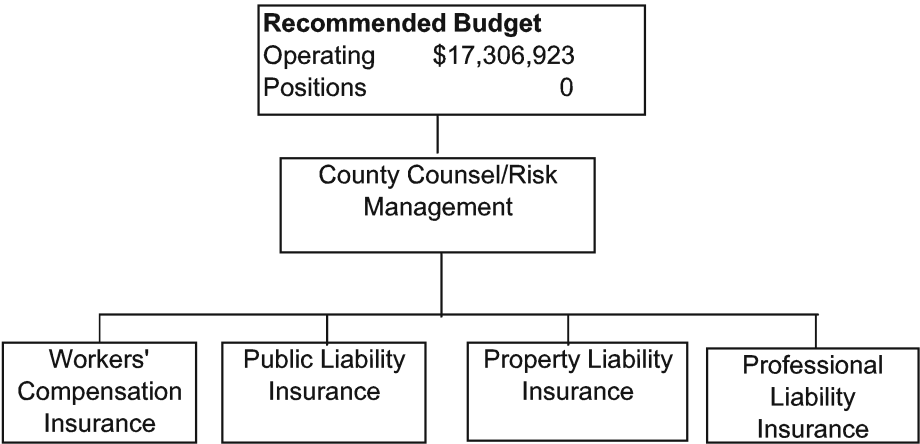
Quality of Life

- Complete a 20 year master plan for Mooney Grove Park.
- Complete construction of the History of Farm Labor and Agriculture Museum.

Organizational Performance

- Continue planning and CEQA activities for the development of the new County Civic Center.
- Complete development of the Capital Improvement Process, including a revised CIP with 5 and 7 year spending forecasts.
- Demolish vacant WIC facility in the County Civic Center and convert it to surface parking.

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Kathleen Bales-Lange, County Counsel

061, 062, 063, 064-035 Risk Management

FUND: 061
AGENCY: 035

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	1,326,903	2,236,300	1,790,225	1,790,225	(446,075)	(19.95)%
Other Charges	3,106,341	4,357,957	5,004,900	5,004,900	646,943	14.85 %
Fixed Assets	0	26,000	0	0	(26,000)	(100.00)%
Internal Service Accounts	608,938	5,120,473	3,344,848	3,344,848	(1,775,625)	(34.68)%
Cowcap	<u>82,522</u>	<u>471,307</u>	<u>19,758</u>	<u>19,758</u>	<u>(451,549)</u>	<u>(95.81)%</u>
TOTAL APPROPRIATIONS	5,124,704	12,212,037	10,159,731	10,159,731	(2,052,306)	<u>(16.81)%</u>
REVENUES:						
Use Of Money & Property	1,055,394	850,000	870,001	870,001	20,001	2.35 %
Charges For Current Serv	10,373,313	10,361,537	8,289,230	8,289,230	(2,072,307)	(20.00)%
Miscellaneous Revenue	<u>51,437</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	11,480,144	11,212,037	9,159,731	9,159,731	(2,052,306)	<u>(18.30)%</u>
NET COUNTY COST	(6,355,440)	1,000,000	1,000,000	1,000,000	0	0.00 %

FUND: 062
AGENCY: 035

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	1,195,528	2,153,500	1,553,813	1,553,813	(599,687)	(27.85)%
Other Charges	1,895,324	2,455,632	2,430,594	2,430,594	(25,038)	(1.02)%
Other Financing Uses	99,414	0	0	0	0	0.00 %
Internal Service Accounts	1,207,918	1,500,000	2,160,000	2,160,000	660,000	44.00 %
Cowcap	<u>42,686</u>	<u>78,504</u>	<u>9,977</u>	<u>9,977</u>	<u>(68,527)</u>	<u>(87.29)%</u>
TOTAL APPROPRIATIONS	4,440,870	6,187,636	6,154,384	6,154,384	(33,252)	<u>(0.54)%</u>
REVENUES:						
Use Of Money & Property	370,028	250,000	320,000	320,000	70,000	28.00 %
Charges For Current Serv	5,109,404	4,936,636	4,833,384	4,833,384	(103,252)	(2.09)%
Miscellaneous Revenue	<u>55,162</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	5,534,594	5,187,636	5,154,384	5,154,384	(33,252)	<u>(0.64)%</u>
NET COUNTY COST	(1,093,724)	1,000,000	1,000,000	1,000,000	0	0.00 %

Kathleen Bales-Lange, County Counsel

061, 062, 063, 064-035 Risk Management

FUND: 063
AGENCY: 035

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	5,372	15,000	8,002	8,002	(6,998)	(46.65) %
Other Charges	127	21,550	55,235	55,235	33,685	156.31 %
Internal Service Accounts	285,469	364,164	346,978	346,978	(17,186)	(4.72) %
Cowcap	<u>1,638</u>	<u>16,003</u>	<u>652</u>	<u>652</u>	<u>(15,351)</u>	<u>(95.93) %</u>
TOTAL APPROPRIATIONS	292,606	416,717	410,867	410,867	(5,850)	(1.40) %
REVENUES:						
Use Of Money & Property	14,516	10,000	16,000	16,000	6,000	60.00 %
Charges For Current Serv	<u>385,718</u>	<u>406,717</u>	<u>394,867</u>	<u>394,867</u>	<u>(11,850)</u>	<u>(2.91) %</u>
TOTAL REVENUES	400,234	416,717	410,867	410,867	(5,850)	(1.40) %
NET COUNTY COST	(107,628)	0	0	0	0	0.00 %

FUND: 064
AGENCY: 035

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	57,757	92,000	86,213	86,213	(5,787)	(6.29) %
Other Charges	143	26,000	26,919	26,919	919	3.53 %
Internal Service Accounts	333,659	412,264	467,930	467,930	55,666	13.50 %
Cowcap	<u>2,755</u>	<u>18,636</u>	<u>879</u>	<u>879</u>	<u>(17,757)</u>	<u>(95.28) %</u>
TOTAL APPROPRIATIONS	394,314	548,900	581,941	581,941	33,041	6.02 %
REVENUES:						
Use Of Money & Property	15,415	8,000	21,000	21,000	13,000	162.50 %
Charges For Current Serv	<u>456,000</u>	<u>540,900</u>	<u>560,941</u>	<u>560,941</u>	<u>20,041</u>	<u>3.71 %</u>
TOTAL REVENUES	<u>471,415</u>	<u>548,900</u>	<u>581,941</u>	<u>581,941</u>	<u>33,041</u>	<u>6.02 %</u>
NET COUNTY COST	(77,101)	0	0	0	0	0.00 %

Departmental Purpose

The mission of this office is to provide quality services to our clients and support the public good. Our vision is to meet the risk management challenges facing the County of Tulare in partnership with our clients.

Risk Management provides organized protection of the County's physical, fiscal, human and good will assets through the administration of the County's liability and workers' compensation insurance and safety programs.

Risk Management personnel are included in the County Counsel budget (Agency 080) and associated costs are distributed to the Risk Management budget (Agency 035) as a cost for administering the insurance programs which includes insurance applications, premium allocations, and processing vendor and contractor insurances.

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 (\$10 Million). The administration entails handling Workers Compensation claims; overseeing CAL-OSHA mandated prevention and safety programs; monitoring leave of absence and return to work programs; overseeing medical resolution and DOT (Department of Transportation) programs.

General Liability—Fund 062

Risk Management administers County's Liability Program Fund (\$5 Million) which includes direct administration of the \$250,000 self-insured retention pool and excess insurance policies. The agency self administers the liability program and

participates in mediations and settlement conferences.

Property Insurance—Fund 063

Risk Management provides insurance coverage for the County's buildings at the appraised value (\$377 Million) and pursues recovery of County's property and vehicle loss from responsible parties.

Medical Malpractice—Fund 064

Risk Management administers liability losses for County's medical facility operations and oversees claims resulting from medical malpractice allegations against County employed or contracted medical professionals.

Major Accomplishments in FY 2008/09

Safety and Security

- Completed the following loss control and prevention measures:
 - Preventive classes and meetings: ergonomics (203 attendees), defensive driver (136 attendees), workplace violence lectures (18), Supervisory Academy (45 attendees). Quarterly Safety Representative Meetings (4).
 - Loss control inspections and investigations: workplace violence inspections (5), safety investigations (8), mold inspections (14) and indoor air quality inspections (5), safety consultations (21), facility inspections (8), asbestos inspections (8) and slip, trip and fall investigations (4).
- Provided training to county safety representatives to update the Illness Injury Prevention Plan (IIPP) to ensure compliance with IIPP requirements.

- Completed and distributed the emergency response resource manual to all safety personnel.

Economic Well-Being

- Continued to use field nurse case managers to support prompt return to work of injured employees and to reduce productivity loss expenses.
- Assisted in reducing claim cost growth through customer service efforts and active claim interventions: coordinating and reviewing claim investigations for expedited claims payment.
- Oversaw liability claims and litigation seeking damages against the County to minimize County's exposure and costs. During FY 2008/09, Risk investigated 257 liability cases; filed and reviewed 132 incidents; held 11 mediations and 9 settlement conferences with 1 jury trial.
- Oversaw the pre-employment physical process (116 work step tests & 317 drug tests) and examined alternative methods for process improvement.
- During FY 2008/09, Risk recovered \$11,100 from responsible parties and \$237,000 from insurance companies for damage to County properties and vehicles.

Quality of Life

- Managed leave and accommodation issues in concert with County agency representatives thru disability management efforts: reviewed 315 return to work accommodation; oversaw 162 interactive process meetings with employees on leave to develop appropriate plans for return to work, accommodation, or retirement; processed 21 Administrative Regulation-26 applications; assisted with 39 disability retirement applications; provided 184

interactive process meeting reports to the departments.

Organizational Performance

- Expanded use of Prolaw software program to track the costs and the events related to the liability and disability management cases.
- Developed and distributed information sheets to County agencies regarding details on insurance premium allocation method to enhance operational transparency and also provided snapshot of departmental risk management status in regards to the losses, safety meetings, etc.
- Performed a customer service survey between Workers' Compensation third party administrator and County employees to ensure customer satisfaction.
- Completed online Workers' Compensation claim reporting system for all 22 County agencies and completed mapping CAL-OSHA mandated forms.
- Developed a new enhanced internet web site with link to the internet to improve communications among County agencies.
- Reviewed and revised incoming mail process and work flow to an electronic format to achieve the agency's goal of paperless operation.
- Developed an acknowledgement of claim notice to inform County Department Heads of claims or lawsuits filed that would impact agencies' premium allocations.
- Drafted a Litigation Committee protocol to meet the strategic initiative of organizational effectiveness.

Goals for 2009/10 Budget

Safety and Security

- Incorporate office safety training such as ergonomics, safe lifting and defensive driving into new hire orientation process.
- Initiate strategic analysis in partnership with Resource Management Agency for road hazard claims and suits to refine strategy for resolution.

Economic Well Being

- Coordinate training with County Counsel for Human Resource and Development agency topics, such as: stress claim allegations against public entities and presumptive conditions for safety sensitive employees.
- Continue with the return to work process to avoid disability retirements and accordingly avoid an increase in the County's unfunded liability.

Quality of Life

- Continue to engage as the lead in interactive process meetings with employees on leave to develop appropriate plans for return to work, accommodation or retirement when appropriate.

Organizational Performance

- Implement an effective cost tracking system for liability cases against County to expedite cost reimbursements from California State Association of Counties-Excess Insurance Authority and other applicable sources.
- Provide state-of-the-art technology and infrastructure to deliver better service by developing blogs and updating web site.

- Develop a comprehensive Risk Management annual report and present to Board of Supervisors.

- Expand the use of Workers' Compensation electronic loss data reports from the third party administrator.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$2,058,367, or 12%, in expenditures and revenues when compared with the FY 2008/09 Final Budget.

The factors contributing to major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Service and Supplies decrease \$1,058,547 mainly from savings measures on professional services and departmental specific expenses.
- Other Charges increase \$656,509 largely due to anticipated increases in Workers' Compensation claim expenses due to general economic conditions.
- Internal Service Accounts decrease \$1,077,145 primarily due to use of reserves.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$553,184 due to changes in the Plan.
- Revenue projections decrease overall due to Workers' Compensation charges being reduced to assist County in achieving its necessary budgetary reductions.

Kathleen Bales-Lange, County Counsel

**County Administrator's
Recommendation**

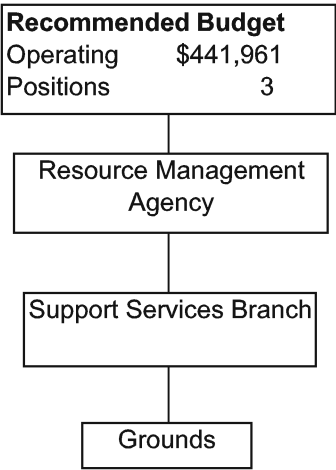
This budget is recommended as submitted.

**Pending Issues and Policy
Consideration**

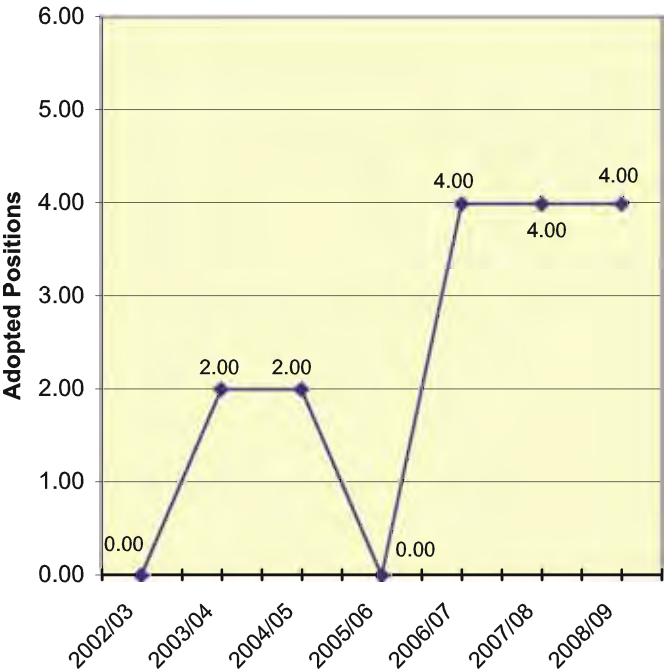
There are no pending issues or policy considerations.

**Department Head Concurrence or
Appeal**

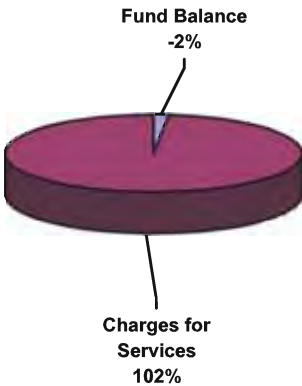
The Department Head concurs with the Recommended Budget.



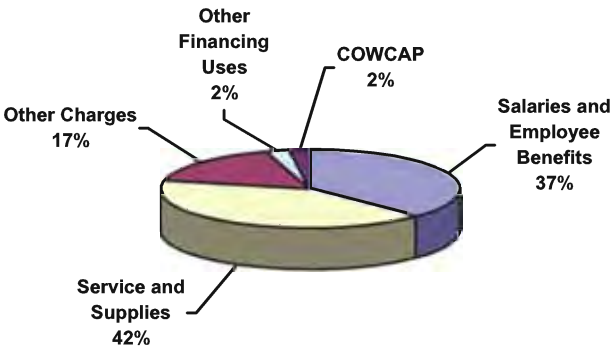
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



FUND: 066
 AGENCY: 066

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	201,201	209,197	165,218	165,218	(43,979)	(21.02) %
Service And Supplies	113,259	145,650	182,727	182,727	37,077	25.46 %
Other Charges	83,463	74,440	73,032	73,032	(1,408)	(1.89) %
Other Financing Uses	10,865	10,850	10,700	10,700	(150)	(1.38) %
Cowcap	<u>2,728</u>	<u>7,590</u>	<u>10,284</u>	<u>10,284</u>	<u>2,694</u>	<u>35.49</u> %
TOTAL APPROPRIATIONS	411,516	447,727	441,961	441,961	(5,766)	<u>(1.29)</u> %
REVENUES:						
Charges For Current Serv	393,303	448,898	449,578	449,578	680	0.15 %
TOTAL REVENUES	<u>393,303</u>	<u>448,898</u>	<u>449,578</u>	<u>449,578</u>	<u>680</u>	<u>0.15</u> %
NET COUNTY COST	18,213	(1,171)	(7,617)	(7,617)	(6,446)	550.47 %

POSITONS	4	4	3	3	-1
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Departmental Purpose

The Grounds Maintenance Division in the Support Services Branch of the Resource Management Agency is responsible for providing landscaping maintenance services to County-owned and selected leased facilities. Services are provided through a combination of full-time and extra-help staff for the two major Visalia sites, Government Plaza and the County Civic Center, and through contracted services for the remainder of County-owned sites. Costs are recovered through charges to user departments.

The Division strives to provide a clean, safe, and comfortable working environment using trained personnel to maintain all grounds in an orderly and friendly fashion, with a commitment to quality customer service and products.

Major Accomplishments in FY 2008/09

Quality of Life

- Continued cyclical maintenance tree trimming at a number of County sites.
- Continued landscape upgrade projects at the County Civic Center and Government Plaza sites.
- Upgraded landscape sprinkler systems at a number of County sites, including the Hillman Health Complex, County Civic Center and Government Plaza.

Goals and Objectives for FY 2009/10

Quality of Life

- Continue to maintain the improved appearance of landscaping at the Government Plaza and County Civic Center sites.
- Continue limited maintenance projects at selected County sites.

Organizational Performance

- Provide additional sprinkler maintenance and chemical weed control services for sites served through the contract.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$5,766 or 1% in expenses and an increase of \$680 or .02% in revenues when compared with the FY 2008/09 Final Budget. The \$7,617 difference between expenses and revenues represents an offset of a prior shortfall in Reserves.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits decrease \$43,979 due to a decrease in salaries and benefits for existing positions and the deletion 1 FTE position.
- Services and Supplies increase \$37,077 for upgrades and preventive maintenance on sprinkler systems.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 25, 2009 until the publication of this Budget Book include the following:

- Deleted 1 FTE vacant position to reduce costs:

- 1 Parks and Grounds Worker

County Administrator's Recommendation

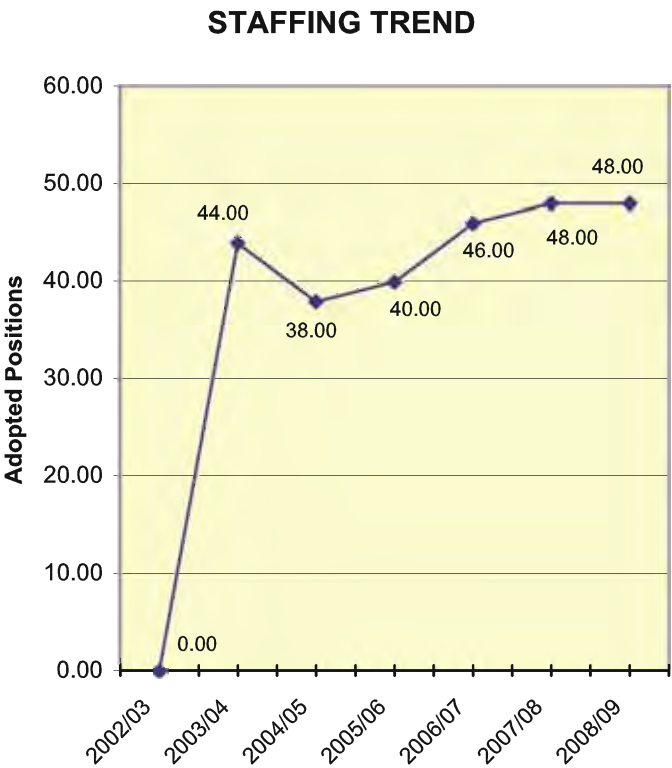
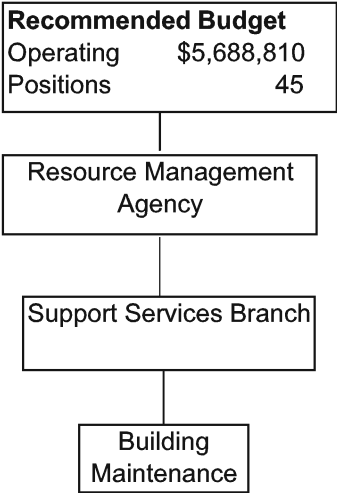
The budget is recommended as submitted.

Pending Issues and Policy
Considerations

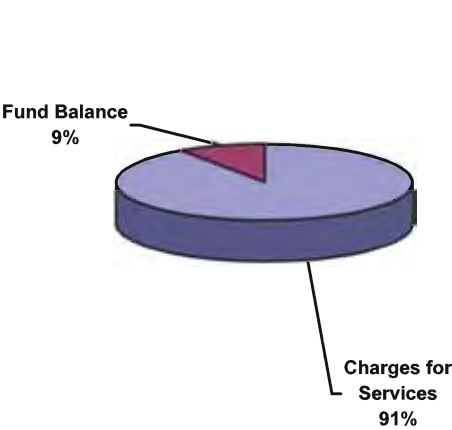
There are no pending issues or policy considerations.

Department Head Concurrence or
Appeal

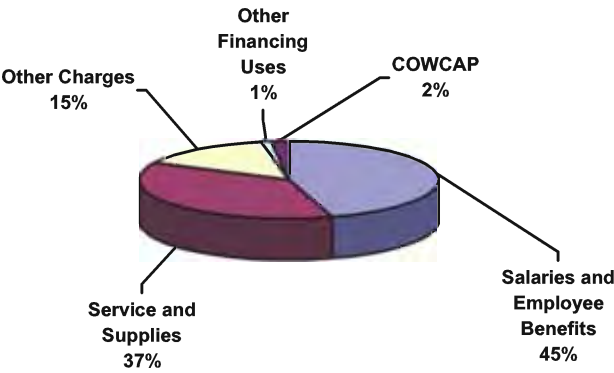
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 067
 AGENCY: 067

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	2,456,065	2,591,970	2,582,017	2,582,017	(8,953)	(0.36) %
Service And Supplies	2,018,694	1,911,803	2,091,462	2,091,462	179,659	9.40 %
Other Charges	821,490	710,540	839,161	839,161	128,621	18.10 %
Other Financing Uses	69,007	68,674	60,403	60,403	(8,271)	(12.04) %
Cowcap	<u>46,175</u>	<u>118,371</u>	<u>115,767</u>	<u>115,767</u>	<u>(2,604)</u>	<u>(2.20) %</u>
TOTAL APPROPRIATIONS	5,411,431	5,401,358	5,688,810	5,688,810	287,452	5.32 %
REVENUES:						
Charges For Current Serv	5,096,469	5,401,358	5,150,726	5,150,726	(250,632)	(4.64) %
Miscellaneous Revenue	<u>15,426</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>5,111,895</u>	<u>5,401,358</u>	<u>5,150,726</u>	<u>5,150,726</u>	<u>(250,632)</u>	<u>(4.64) %</u>
NET COUNTY COST	299,536	0	538,084	538,084	538,084	0.00 %

POSITIONS	48	48	45	45	-3
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Departmental Purpose

The Building Maintenance Division in the Support Services Branch of the Resource Management Agency is responsible for providing maintenance of buildings and associated equipment for County-owned and selected leased facilities. Facility and equipment maintenance services are performed primarily through in-house staff with contract support for technical requirements beyond staff's capability. The Division conducts periodic meetings with major user departments such as Health and Human Services Agency, Sheriff, and Probation to review and coordinate current and proposed maintenance needs.

The Division will continue 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.

Major Accomplishments in FY 2008/09

Safety and Security

- Managed the completion of a number of upgrades to the hangers and support facilities at Sequoia Field.
- Managed a variety of unplanned projects including upgrades to the HVAC system at County Counsel and the District Attorney's offices, mold and/or asbestos remediation at various sites, and upgrade of several roofs, including Sequoia Field South Hangar, Radio Maintenance Shop and repairs to a number of buildings at the Sheriff's Training Center/Day Reporting Center.
- Began construction of a new Motor Pool located at the Visalia Central Road Yard. The first phase of construction is expected

to be completed in the first quarter of FY 2009/10.

- Responded to over 14,400 service requests in FY 2008/09.

Organizational Performance

- Instituted a new wireless service request system utilizing mobile data technology to provide real-time response to customers' needs.
- Realigned staffing to provide better service to our customer departments.
- In FY 2008/09 the Division's workload averaged more than 1,240 monthly maintenance requests.

Goals and Objectives for FY 2009/10

Organizational Performance

- Expand Departmental access to the new wireless service request tracking system, effectively providing customers real-time status of their individual requests.
- Monitor staffing response and continue to work "out of the box" to achieve productivity and cost efficiencies.

Departmental Budget Request

The Requested Budget represents an overall increase of \$287,452 or 5% in expenses and a decrease of \$250,632 or 5% in revenues when compared with the FY 2008/09 Final Budget. The \$538,084 difference between expenses and revenues represents a use of Reserves.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Services and Supplies increase \$179,659 due to an increase in special departmental expense for program needs.
- Other Charges increase \$117,746 due to a number of increases in charges from other departments.
- Revenue projections decrease overall due to reduction in staffing.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 25, 2009 until the publication of this Budget Book include the following:

- Added 1 FTE position to address changes in assigned duties:
 - 1 Staff Services Analyst
- Deleted 4 FTE vacant positions due to a reduction in workload:
 - 1 Administrative Aide
 - 1 Air Conditioning Mechanic
 - 2 Maintenance Worker I/II

County Administrator's Recommendations

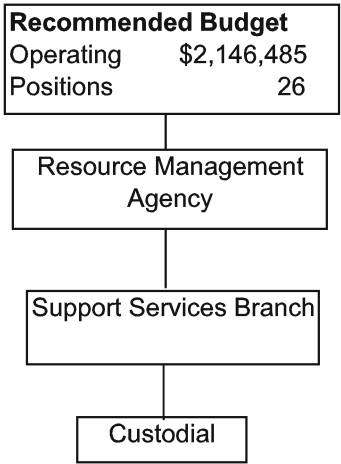
The budget is recommended as submitted.

Pending Issues and Policy Considerations

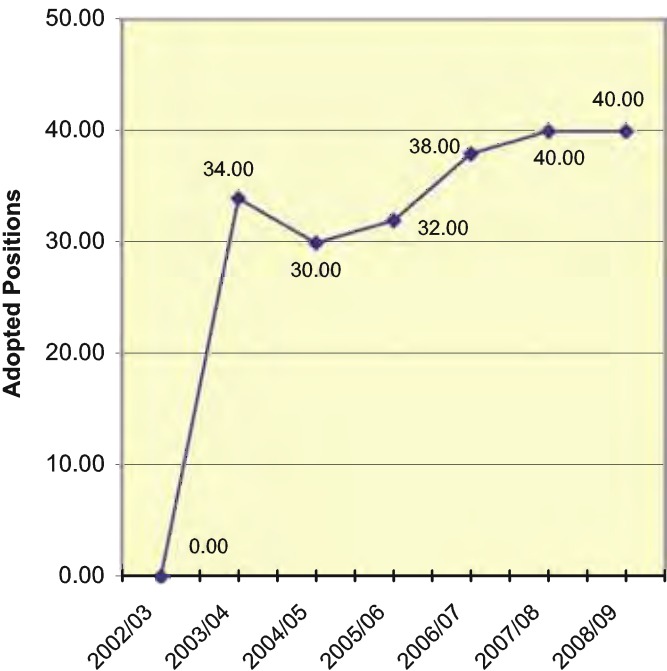
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

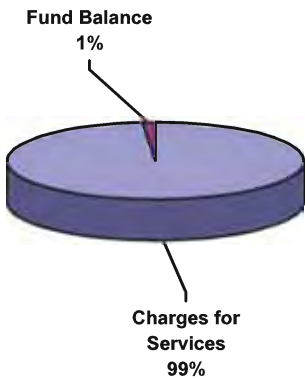
The Department Head concurs with the Recommended Budget.



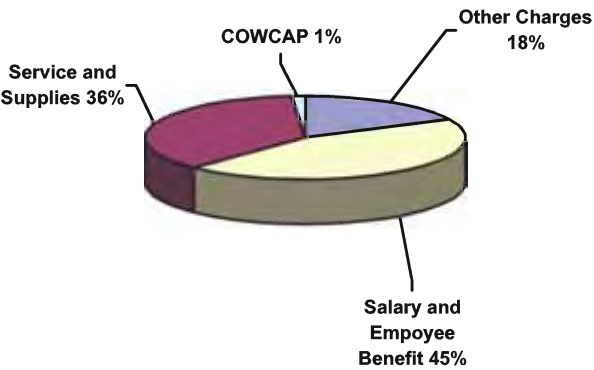
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



FUND: 068
 AGENCY: 068

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	1,094,628	1,291,711	955,249	955,249	(336,462)	(26.05) %
Service And Supplies	655,727	706,695	779,400	779,400	72,705	10.29 %
Other Charges	372,608	423,256	381,735	381,735	(41,521)	(9.81) %
Cowcap	<u>24,080</u>	<u>43,740</u>	<u>30,101</u>	<u>30,101</u>	<u>(13,639)</u>	<u>(31.18) %</u>
TOTAL APPROPRIATIONS	2,147,043	2,465,402	2,146,485	2,146,465	(318,917)	(12.94) %
REVENUES:						
Charges For Current Serv	2,122,300	2,514,368	2,116,280	2,116,280	(398,088)	(15.83) %
Miscellaneous Revenue	<u>4,738</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>2,127,038</u>	<u>2,514,368</u>	<u>2,116,280</u>	<u>2,116,280</u>	<u>(398,088)</u>	<u>(15.83) %</u>
NET COUNTY COST	20,005	(48,966)	30,205	30,205	79,171	(161.69) %

POSITIONS	40	40	26	26	-14
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Department Purpose

The Custodial Services Division in the Support Services Branch of the Resource Management Agency is responsible for providing services to County owned and selected leased facilities. Services are provided through in-house staff in the Visalia area and at detention sites, with contract services provided outside the Visalia area. Costs are recovered through charges to user departments.

The Division 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.

Major Accomplishments in FY 2008/09

Organization Performance

- Held annual performance meetings with all in-house custodial customers. Conducted customer surveys to validate successful customer service focus.
- Continued window-cleaning program for the Government Plaza and County Civic Center sites and quarterly street sweeping for the Civic Center Complex.

Goals and Objectives for FY 2009/10

Organization Performance

- Meet the challenges of reduced staffing to continue to provide the best possible services to Departmental customers as well as the areas accessible to the public.

Department Budget Request

The Requested Budget represents an overall decrease of \$318,917 or 13% in expenses and

a decrease of \$398,088 or 16% in revenues when compared with the FY 2008/09 Final Budget. The \$30,205 difference between expenses and revenues represents a use of Reserves.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits decrease \$336,462 predominately due to the reduction of 14 positions.
- Other Charges decreased \$41,521 largely due to a reduction of costs from other divisions.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$13,639 due to changes in the Plan.
- Revenue projections decrease overall due to the reduction in staffing.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 25, 2009 until the publication of this Budget Book include the following:

- Deleted 14 FTE vacant positions to reduce costs:
 - 12 Custodial Worker I/II
 - 2 Custodial Worker III

County Administrator's Recommendation

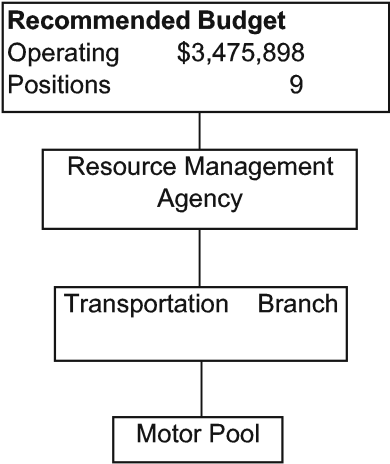
The budget is recommended as submitted.

Pending Issues and Policy
Considerations

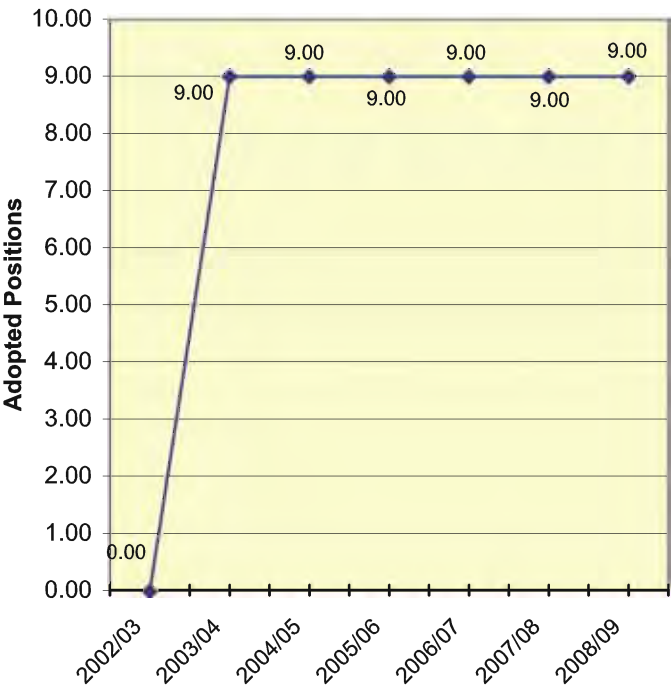
There are no pending issues or policy considerations.

Department Head Concurrence or
Appeal

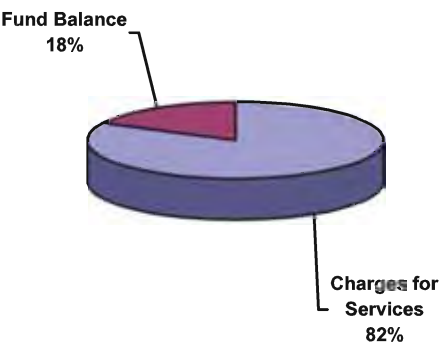
The Department Head concurs with the Recommended Budget.



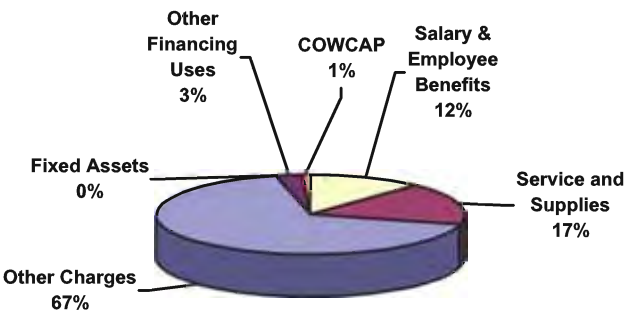
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



Jake Raper, Jr.
Resource Management Agency Director

070-070
Motor Pool

FUND: 070
 AGENCY: 070

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	461,431	530,673	489,181	489,181	(41,492)	(7.82) %
Service And Supplies	25,353	53,320	711,445	711,445	658,125	1,234.29 %
Other Charges	2,952,833	2,730,844	2,756,996	2,756,996	26,152	0.96 %
Fixed Assets	0	6,000	0	0	(6,000)	(100.00) %
Other Financing Uses	107,926	124,752	114,845	114,845	(9,907)	(7.94) %
Cowcap	<u>2,528</u>	<u>30,309</u>	<u>32,564</u>	<u>32,564</u>	<u>2,255</u>	<u>7.44</u> %
TOTAL APPROPRIATIONS	3,550,071	3,475,898	4,105,031	4,105,031	629,133	<u>18.10</u> %
REVENUES:						
Charges For Current Serv	3,721,990	3,475,898	3,385,985	3,385,985	(89,913)	(2.59) %
Miscellaneous Revenue	<u>5,421</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u> %
TOTAL REVENUES	<u>3,727,411</u>	<u>3,475,898</u>	<u>3,385,985</u>	<u>3,385,985</u>	<u>(89,913)</u>	<u>(2.59)</u> %
NET COUNTY COST	(177,340)	0	719,046	719,046	719,046	0.00 %

POSITIONS	9	9	9	9	0
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Departmental Purpose

The Motor Pool Division in the Support Services Branch of the Resource Management Agency is responsible for providing safe and cost-effective management of the vehicles operated by the various departments in Tulare County. This includes scheduling maintenance and repairs as well as acquisition and disposal of vehicles. Motor Pool currently maintains 45 checkout vehicles including trip cars for use by the other departments in the County. Costs are recovered through charges to user departments.

Major Accomplishments in FY 2008/09

Organizational Performance

- Implemented the Countywide Vehicle Acquisition Policy that was adopted by the Board of Supervisors.
- Bid and awarded the construction contract for the relocation of the Motor Pool to the Central Road Yard located at Road 140 and Avenue 256. Construction for the first phase of this project, the building shell, is expected to be completed during the summer of 2009. The second phase of this project, the offices, electrical, and plumbing work, is anticipated to be completed in January of 2010.
- Contracted with Enterprise Rent-A-Car through Purchasing Department to provide backup rental cars to address as-needed demands.

Goals and Objectives for FY 2009/10

Organizational Performance

- Complete construction and relocate operations to the new Motor Pool Facility in January 2010.

- Work with the County Administrator's Office and County agencies/departments to establish a vehicle allocation policy to reduce the size of the County fleet.
- Assist other departments with purchases of vehicles.
- Continue to provide high quality repairs and services to County vehicles.

Departmental Budget Request

The Requested Budget represents an overall increase of \$629,133 or 18% in expenses and a decrease of \$89,913 or 3% in revenues when compared with the FY 2008/09 Final Budget. The \$719,046 difference between expenses and revenues represents the use of Reserves.

The factor contributing to major change between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is as follows:

- Services and Supplies increase \$658,125 due to the planned relocation of Motor Pool operations to a new facility.

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

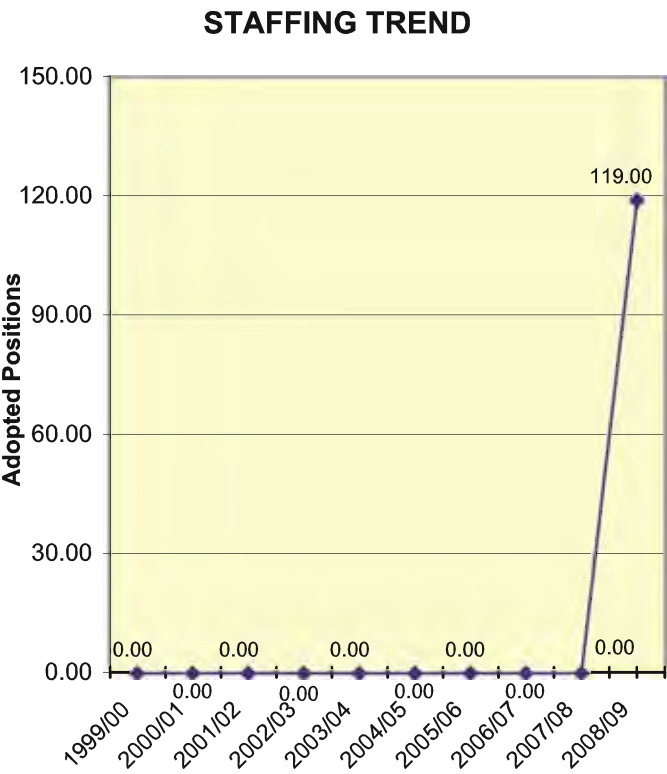
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

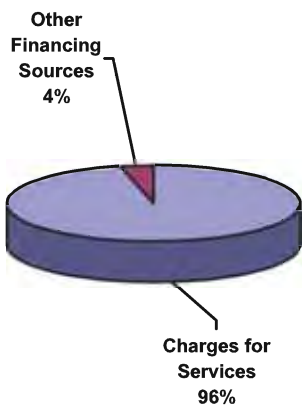
The Department Head concurs with the Recommended Budget.

Recommended Budget	
Operating	\$14,572,533
Positions	116

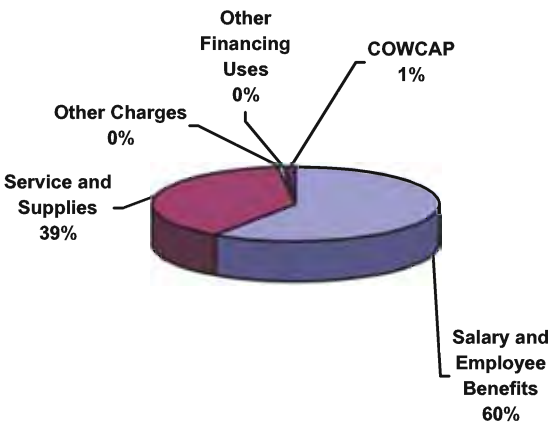
Information Technology



SOURCE OF FUNDS



USE OF FUNDS



FUND: 071
 AGENCY: 090

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	2,133,973	8,336,719	8,676,478	8,676,478	339,759	4.08 %
Service And Supplies	5,312,330	6,145,822	5,632,823	5,632,823	(512,999)	(8.35) %
Other Charges	449,962	368,655	73,057	73,057	(295,598)	(80.18) %
Fixed Assets	3,496	0	0	0	0	0.00 %
Other Financing Uses	28,497	28,498	27,925	27,925	(573)	(2.01) %
Cowcap	<u>32,454</u>	<u>17,665</u>	<u>162,250</u>	<u>162,250</u>	<u>144,585</u>	<u>818.48 %</u>
TOTAL APPROPRIATIONS	7,960,712	14,897,359	14,572,533	14,572,533	(324,826)	(2.18) %
REVENUES:						
Charges For Current Serv	7,102,054	14,083,604	13,972,374	13,972,374	(111,230)	(0.79) %
Miscellaneous Revenue	586	0	0	0	0	0.00 %
Other Financing Sources	<u>652,843</u>	<u>813,755</u>	<u>0</u>	<u>520,284</u>	<u>(293,471)</u>	<u>(36.06) %</u>
TOTAL REVENUES	<u>7,755,483</u>	<u>14,897,359</u>	<u>13,972,374</u>	<u>14,492,658</u>	<u>(404,701)</u>	<u>(2.72) %</u>
NET COUNTY COST	205,229	0	600,159	79,875	79,875	0.00 %

POSITIONS	0	119	116	116	-3
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Departmental Purpose

Tulare County Information Technology Department (IT) strives to provide professional, high quality technology solutions and customer service to County departments. IT supports 275 servers, 240 switches, 103 routers, 100 wireless access points and over 4,000 desktops/laptops. IT also guides the ongoing development and evolution of technology in support of the County's strategic initiatives. Costs are recovered through charges to user departments.

Beginning this Fiscal Year IT will also manage the ADP/Human Resource and Payroll Budget for the automated human resource and payroll system (Enterprise).

IT will continue to focus on delivering services throughout the County in the areas of Operations (Keep the Business Running), Service Desk Support to Tulare County employees, Application Development and Maintenance, and the delivery of new technology projects using Project Management methodologies.

Major Accomplishments in FY 2008/09

Organizational Performance

- Implemented e-discovery tools for Public Records Act requests.
- Completed 75% of Voice over Internet Protocol (VoIP) installations for County departments outside of Health and Human Services (HHSA).
- Disconnected hundreds of unneeded telephone lines identified through internal audit and implementation of the VoIP system.

- Consolidated the County of Tulare and the HHSA GroupWise email systems and upgraded it to the latest version.
- Resolved long standing issues with the performance of the Health Records Management system.
- Opened and closed over 30,000 tickets for support, doubling the previous years' numbers.
- Maintained over 99% overall up time for the County IT systems.
- Migrated to a new antivirus software that improves security to all of the County IT systems while reducing cost.
- Assisted in the final stages of implementation of the Probation Case Management System.
- Monitored 765 of the 811 power support systems throughout the County.
- Transitioned all Telecommunications support calls from the Resource Management Agency to the IT Department.
- Increased IT support for HHSA services provided outside normal business hours.
- Completed 130 significant IT projects for various County departments.

Goals and Objectives for FY 2009/10

Organizational Performance

- Continue the implementation of the VoIP system throughout the County.

- Begin the project to replace the old mainframe with new hardware and updated operating system software, with an estimated completion date of December 2010.
- Continue the process to maintain accurate accounting of software license compliance.
- Provide IT training to IT staff and other County departments, as appropriate, to improve knowledge and increase efficiencies.
- Convert HHSA collections system (VACS) to MS SQL platform allowing for better support and reliability of the system.
- Create an interface between the VACS and the public assistance (CALWIN) systems to increase the efficiency of processing information within these systems.
- Continue implementing the Questys Documents Imaging System where appropriate.
- Evaluate options for more cost effective operation of the County's Property Information Management System (PIMS).
- Continue implementation of the network infrastructure upgrade.
- Continue improvements to achieve a Service Desk first call resolution rate of 80%.
- Train appropriate County staff to use the e-discovery tools.
- Continue the build out of the Microwave Network as appropriate.
- Implement IT secure remote access.

- Continue implementation of secure system monitoring.
- Continue IT consolidation projects throughout the County.
- Upgrade the Enterprise system to Version 5.
- Implement IT security policies.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$324,826 or 2% in expenses and a decrease of \$924,985 or 6% in revenues when compared with the FY 2008/09 Final Budget. The General Fund contribution is requested to decrease by \$813,755 to zero when compared with the FY 2008/09 Final Budget. The \$600,159 difference between expenses and revenues represents a carry-over shortfall from the previous year.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits increase \$339,759 primarily due to increases in salaries and benefits for existing positions.
- Service and Supplies decrease \$512,999 primarily due to HHSA directly paying its IT contracts and to the results of a review of all IT maintenance agreements.
- Other Charges decrease \$295,598 primarily due to the offsets from including the ADP budget in IT.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$144,585 due to changes in the Plan.

- Revenue projections decrease overall due to decreases in charges to other departments and reduced contributions from the General Fund.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to account for a change in duties. The requested additional position is:
 - 1 Analyst II - Administrative Services Programmer
- Delete 1 FTE position to account for a change in duties. The requested deleted position is:
 - 1 Mini-Computer/Programmer Specialist
- Re-class 1 FTE position to reflect a change in primary duties. The requested re-classed position is:
 - 1 IT Business Analyst II to Analyst I/II Administrative Services Programmer

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 25, 2009 until the publication of this Budget Book include the following:

- Deleted 3 FTE positions due to reduced County revenues:
 - 1 Office Assistant III
 - 1 Secretary I
 - 1 IT Logistics Technician II

County Administrator's Recommendations

This budget is recommended as submitted, except an increase of \$520,284 in revenues

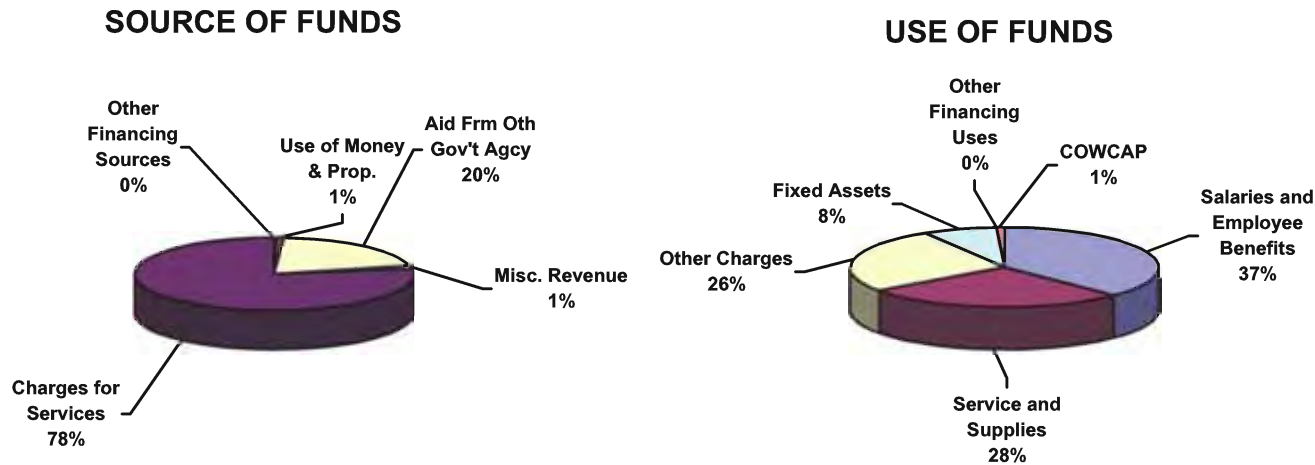
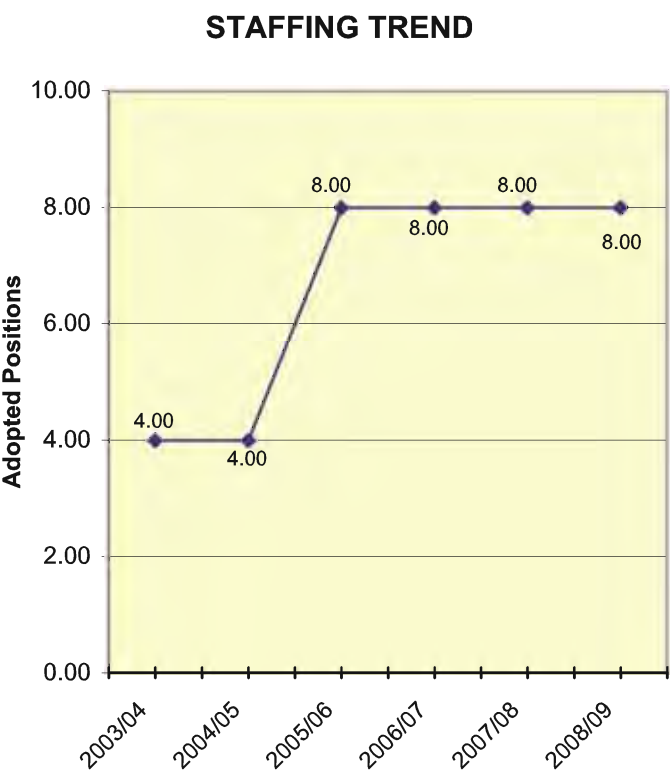
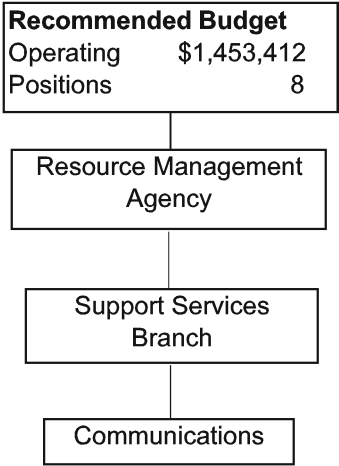
transferred from the General Fund to address the carry-over shortfall is recommended and represents a one-time transfer for FY 2009/10.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



FUND: 074
 AGENCY: 074

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	548,341	541,489	543,353	543,353	1,864	0.34 %
Service And Supplies	59,737	154,902	403,019	403,019	248,117	160.18 %
Other Charges	445,089	384,470	380,328	380,328	(4,142)	(1.08) %
Fixed Assets	0	0	115,437	115,437	115,437	0.00 %
Other Financing Uses	409	409	340	340	(69)	(16.87) %
Cowcap	<u>(11,603)</u>	<u>31,373</u>	<u>10,935</u>	<u>10,935</u>	<u>(20,438)</u>	<u>(65.15) %</u>
TOTAL APPROPRIATIONS	1,041,973	1,112,643	1,453,412	1,453,412	340,769	<u>30.63 %</u>
REVENUES:						
Use Of Money & Property	9,072	10,000	10,000	10,000	0	0.00 %
Aid Frm Oth Gov'T Agency	0	0	295,038	295,038	295,038	0.00 %
Charges For Current Serv	1,136,224	1,088,741	1,121,459	1,121,459	32,718	3.01 %
Miscellaneous Revenue	3,125	0	21,163	21,163	21,163	0.00 %
Other Financing Sources	<u>0</u>	<u>0</u>	<u>5,752</u>	<u>5,752</u>	<u>5,752</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>1,148,421</u>	<u>1,098,741</u>	<u>1,453,412</u>	<u>1,453,412</u>	<u>354,671</u>	<u>32.28 %</u>
NET COUNTY COST	(106,448)	13,902	0	0	(13,902)	(100.00) %

POSITIONS	8	8	8	8	0
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Departmental Purpose

The Communications Services Division of the Information Technology Department (IT) provides programming, maintenance, and configuration of all radio and telecommunications equipment. The Communications Division coordinates liaison with phone service vendors, orders transmission services, maintains all County telephone-switching devices, provides cabling for data transmission requirements and provides radio transmission and maintenance service on communications equipment. Costs are recovered through charges to user departments.

The Communications Division will continue to provide reliable voice and radio communications and data links to various County departments and agencies.

Major Accomplishments in FY 2008/09

Organizational Performance

- Replaced 481 mobile radios that were more than 15 years old and well past end of life with Federal Communications Commission (FCC) compliant equipment.
- Completed software upgrades to 65 radios making them FCC compliant.
- Completed installation of 3 base stations, over 80 mobile radios and over 100 portables for Fire Department.
- Completed 839 Radio work requests.
- Completed 1,579 Telecommunications work requests.
- Made significant progress in implementing Voice over Internet Protocol (VoIP) technology throughout the County.

Organizational Performance

- Continue the implementation of VoIP technology throughout the County.
- Replace Blue Ridge radio antenna.
- Continue replacement of obsolete public safety radios with FCC compliant equipment.
- Remove dangerous and obsolete microwave dish in Mooney Grove.
- Develop and implement a regular maintenance cycle for all existing communications equipment including rust prevention, stabilization, and optimization.
- Develop an agreement with the United States Forestry Service to allow installation of radio repeaters on Tobias Mountain.
- Participate in training for VoIP and Motorola telephone systems.

Departmental Budget Request

The Requested Budget represents an overall increase of \$340,769 or 31% in expenses and an increase of \$354,671 or 32% in revenues when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Service and Supplies increase \$248,117 primarily for increased lease and equipment costs and for purchases funded by an Indian Gaming grant.

Goals and Objectives for FY 2009/10

- Fixed Assets increase \$115,437 reflecting an increase in fixed asset purchases funded by the Indian Gaming grant and include requests for 1 radio console for Sierra View Hospital Emergency Room (\$27,000), 4 UHF medical channel base stations to replace base stations at Sierra View Hospital (\$21,600), 1 VHF base station (\$5,400), 1 microwave path 4.9 GHz connection from Porterville Police Department to County of Tulare Sheriff for the California Law Enforcement Telecommunications System (CLETS) data (\$8,640), 1 microwave path 4.9 GHz connection from Sheriff's Substation to Lewis Hill for CLETS data (\$8,640), 1 microwave path 4.9 GHz connection from Lewis Hill to Oat Mountain for CLETS data (\$8,640), 3 replacement repeaters at Oat Mountain (\$30,117), and 1 external frequency reference generator to allow UHF emergency equipment to operate on closer transmit frequency tolerances for the mandated FCC change to narrow band (\$5,400).
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$20,438 due to changes in the Plan.
- Revenue projections increase overall primarily due to funding from an Indian Gaming grant.

Department Head Concurrence or Appeal

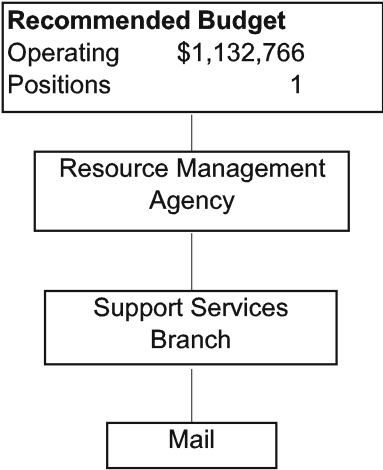
The Department Head concurs with the Recommended Budget.

County Administrator's Recommendations

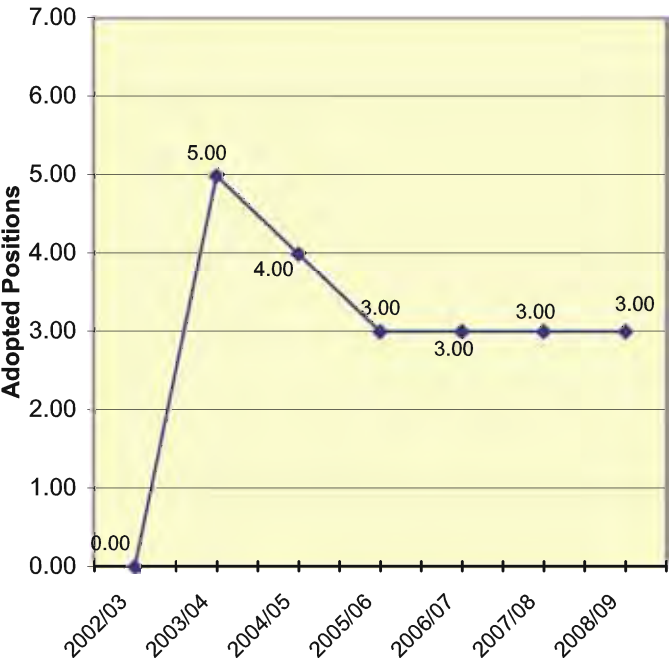
This budget is recommended as submitted.

Pending Issues and Policy Considerations

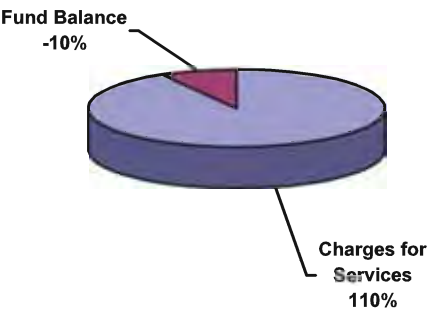
There are no pending issues or policy considerations.



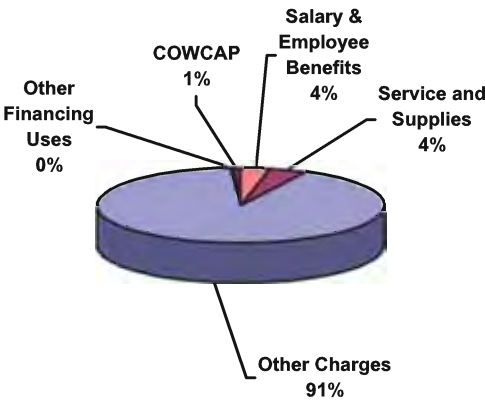
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



FUND: 076
 AGENCY: 076

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	65,582	70,097	38,740	38,740	(31,357)	(44.73) %
Service And Supplies	24,724	50,796	47,000	47,000	(3,796)	(7.48) %
Other Charges	1,196,885	1,091,105	1,033,473	1,033,473	(57,632)	(5.28) %
Fixed Assets	3,057	0	0	0	0	0.00 %
Other Financing Uses	3,604	3,604	3,642	3,642	38	1.05 %
Cowcap	<u>6,349</u>	<u>7,670</u>	<u>9,911</u>	<u>9,911</u>	<u>2,241</u>	<u>29.22 %</u>
TOTAL APPROPRIATIONS	1,300,201	1,223,274	1,132,766	1,132,766	(90,508)	<u>(7.40) %</u>
REVENUES:						
Charges For Current Serv	<u>1,104,763</u>	<u>1,223,274</u>	<u>1,247,617</u>	<u>1,247,617</u>	<u>24,343</u>	<u>1.99 %</u>
TOTAL REVENUES	<u>1,104,763</u>	<u>1,223,274</u>	<u>1,247,617</u>	<u>1,247,617</u>	<u>24,343</u>	<u>1.99 %</u>
NET COUNTY COST	195,438	0	(114,851)	(114,851)	(114,851)	0.00 %

POSITIONS

3

3

1

1

-2

Departmental Purpose

The Mail Services Division in the Support Services Branch of the Resource Management Agency is responsible for providing all County Departments with services that meet mail needs while continually seeking ways to provide services in the most efficient manner. Costs are recovered through charges to user departments.

Major Accomplishments in FY 2008/09

Organizational Performance

- Processed 97% of all outgoing mail with some type of postal service discount.
- Acquired responsibility for the printing, flowing of data, inserting and mailing of all property tax bills.
- Utilized the mail sorter's signature verification application to confirm absentee ballots in Elections.

Goals and Objectives in FY 2009/10

Organizational Performance

- Continue to increase the percentage of mail eligible for postal service discounts to over 98%.
- Continue to work with departments to demonstrate ways that can save money in postage costs.
- Implement new software technology for greater efficiencies in order to better meet customers' changing needs.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$90,508 or 7% in expenses and an increase of \$24,343 or 2% in revenues when compared with the FY 2008/09 Final Budget.

The \$114,851 difference between expenses and revenues represents an offset of a prior shortfall in Reserves.

A factor contributing to a major change between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is as follows:

- Salaries and benefits decrease \$31,357 to reflect a reduction of 2 FTE positions due to reduced County revenues.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 25, 2009 until the publication of this Budget Book include the following:

- Delete 2 FTE vacant positions to a reduce costs:
 - 2 Print & Mail Operators

County Administrator's Recommendation

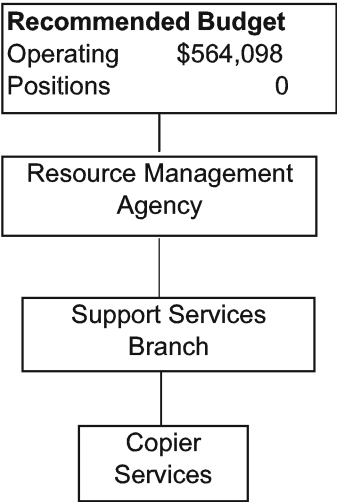
The budget is recommended as submitted.

Pending Issues and Policy Considerations

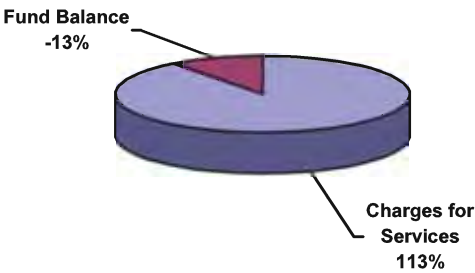
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

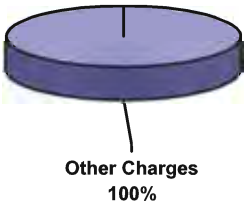
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 077

AGENCY: 077

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	681,488	630,067	564,098	564,098	(65,969)	(10.47)%
Cowcap	<u>0</u>	<u>836</u>	<u>0</u>	<u>0</u>	<u>(836)</u>	<u>(100.00)%</u>
TOTAL APPROPRIATIONS	681,488	630,905	564,098	564,098	(66,807)	<u>(10.59)%</u>
REVENUES:						
Charges For Current Serv	<u>643,713</u>	<u>618,934</u>	<u>636,875</u>	<u>636,875</u>	<u>17,941</u>	<u>2.90 %</u>
TOTAL REVENUES	<u>643,713</u>	<u>618,934</u>	<u>636,875</u>	<u>636,875</u>	<u>17,941</u>	<u>2.90 %</u>
NET COUNTY COST	37,775	11,971	(72,777)	(72,777)	(84,748)	(707.94)%

Departmental Purpose

The Copier Services Division in the Support Services Branch of the Resource Management Agency is responsible for providing all County Departments with the equipment with which to produce copies at their local offices. Costs are recovered through charges to user departments.

Major Accomplishments in FY 2008/09

Organizational Performance

- Connected many copiers to Information Technology network to be used as printers.
- Added scan and fax hardware on many copiers to reduce department expenses.
- Continued to review departments' monthly maintenance reports to ensure that all calls for service have a technician on-site within four hours of the call.

Goals and Objectives for FY 2009/10

Organizational Performance

- Match department needs and monthly output to existing equipment.
- Add more hardware on copiers to reduce departments' expenses.
- Keep users updated on use of copiers and loading of paper supplies to maintain equipment at optimum output.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$66,807 or 11% in expenses and an increase of \$17,941 or 3% in revenues when compared with the FY 2008/09 Final Budget. The \$72,777 difference between

expenses and revenues represents an offset of a prior shortfall in Reserves.

A factor contributing to a major change between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is as follows:

- Other Charges decrease \$65,969 due to a decrease in services from other departments.

County Administrator's Recommendations

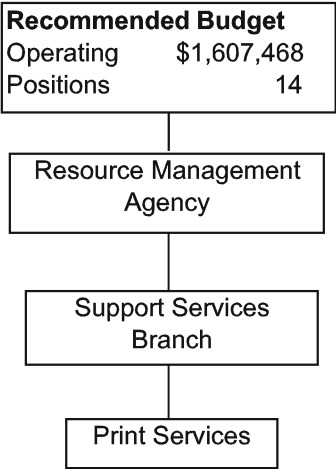
The budget is recommended as submitted.

Pending Issues and Policy Considerations

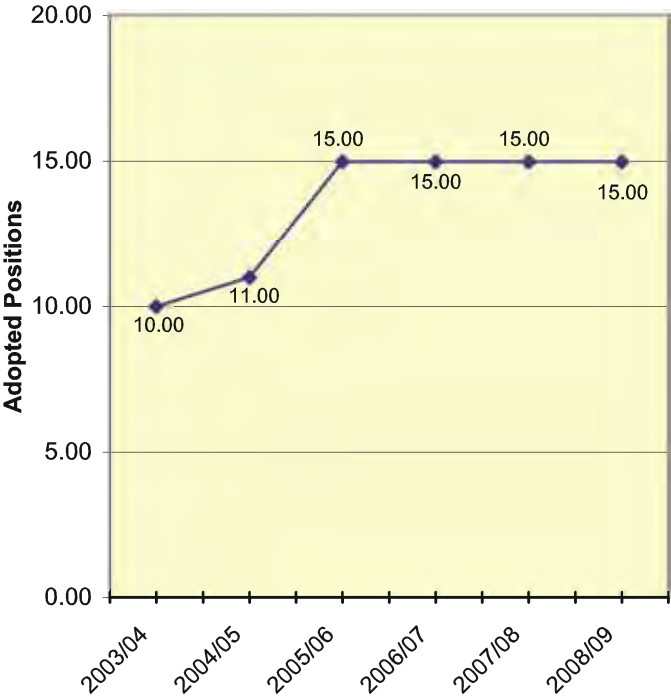
There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

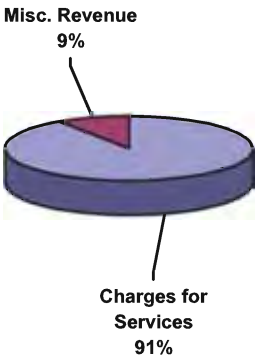
The Department Head concurs with the Recommended Budget.



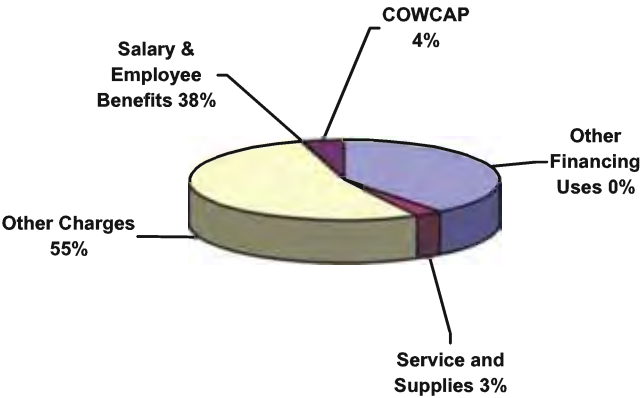
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



FUND: 079

AGENCY: 079

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	648,422	668,943	634,419	634,419	(34,524)	(5.16) %
Service And Supplies	73,330	45,700	45,140	45,140	(560)	(1.23) %
Other Charges	1,009,261	980,365	856,585	856,585	(123,780)	(12.63) %
Other Financing Uses	2,754	2,754	2,754	2,754	0	0.00 %
Cowcap	<u>47,561</u>	<u>68,737</u>	<u>68,570</u>	<u>68,570</u>	<u>(167)</u>	<u>(0.24) %</u>
TOTAL APPROPRIATIONS	1,781,328	1,766,499	1,607,468	1,607,468	(159,031)	(9.00) %
REVENUES:						
Charges For Current Serv	1,719,968	1,581,499	1,654,138	1,654,138	72,639	4.59 %
Miscellaneous Revenue	<u>175,407</u>	<u>185,000</u>	<u>172,812</u>	<u>172,812</u>	<u>(12,188)</u>	<u>(6.59) %</u>
TOTAL REVENUES	<u>1,895,375</u>	<u>1,766,499</u>	<u>1,826,950</u>	<u>1,826,950</u>	<u>60,451</u>	<u>3.42 %</u>
NET COUNTY COST	(114,047)	0	(219,482)	(219,482)	(219,482)	0.00 %

POSITIONS

15

15

14

14

-1

Departmental Purpose

The Print Division in the Support Services Branch of the Resource Management Agency is responsible for providing printed products to all County departments. Costs are recovered through charges to user departments.

Major Accomplishments in FY 2008/09

Organizational Performance

- Entered into agreement with the Tax Collector's Office to print tax statements and accompanying letters.
- Completed document imaging projects including the 2,000 scans of historic valley photographs. Scanned photographs are available to the public to view via the internet.
- Deployed the WebCRD system, which offered customers the option to use the website to request print services, complete the bid form for estimates, and track the job through the print and binding process.

Goals and Objectives for FY 2009/10

Organizational Performance

- Increase the number of print, mail and scan projects and products for surrounding municipalities and County departments.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$159,031 or 9% in expenses and an increase of \$60,451 or 3% in revenues when compared with the FY 2008/09 Final Budget. The \$219,482 difference between expenses and revenues represents an offset of a prior shortfall in Reserves.

A factor contributing to a major change between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is as follows:

- Other Charges decrease \$123,780 due to a reduction in cost of print supplies and services for other departments.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 25, 2009 until the publication of this Budget Book include the following:

- Deleted 1 FTE vacant position to reduce costs:
 - 1 Print & Mail Operator I

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

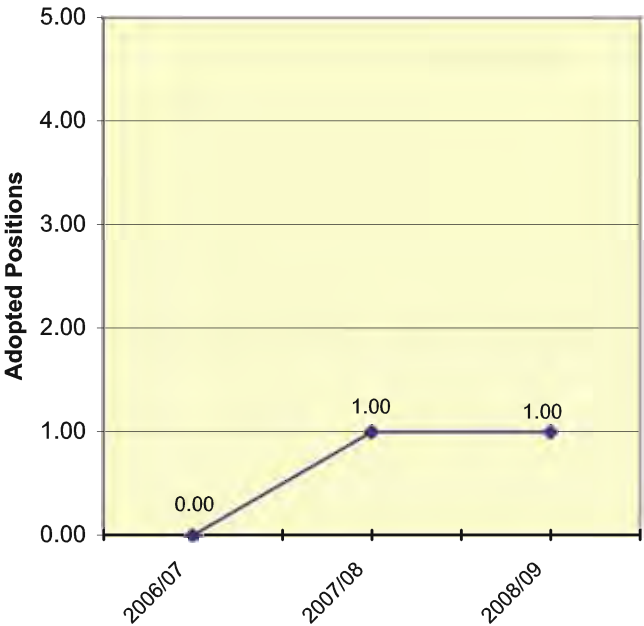
Recommended Budget	
Operating	\$6,908,076
Positions	1

Resource Management
Agency

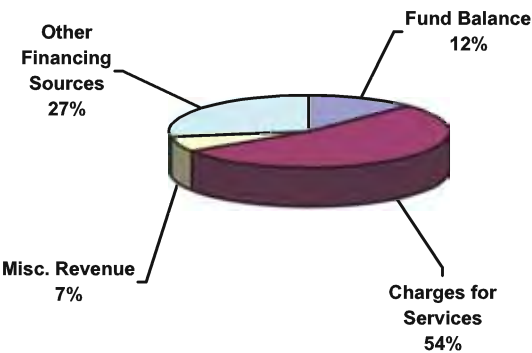
Support Services
Branch

Utilities

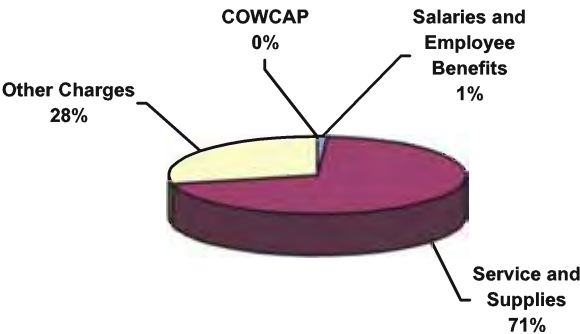
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



Jake Raper, Jr.
Resource Management Agency Director

081-081
Utilities

FUND: 081
 AGENCY: 081

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	44,516	81,796	84,621	84,621	2,825	3.45 %
Service And Supplies	3,993,083	5,347,601	4,851,228	4,851,228	(496,373)	(9.28) %
Other Charges	745,187	1,963,482	1,967,333	1,967,333	3,851	0.20 %
Cowcap	<u>(514)</u>	<u>12,890</u>	<u>4,894</u>	<u>4,894</u>	<u>(7,996)</u>	<u>(62.03) %</u>
TOTAL APPROPRIATIONS	4,782,272	7,405,769	6,908,076	6,908,076	(497,693)	(6.72) %
REVENUES:						
Charges For Current Serv	4,018,747	4,418,877	3,685,960	3,685,960	(732,917)	(16.59) %
Miscellaneous Revenue	72,691	0	464,301	464,301	464,301	0.00 %
Other Financing Sources	<u>1,549,961</u>	<u>2,706,639</u>	<u>1,896,138</u>	<u>1,896,138</u>	<u>(810,501)</u>	<u>(29.92) %</u>
TOTAL REVENUES	<u>5,641,399</u>	<u>7,127,516</u>	<u>6,048,399</u>	<u>6,048,399</u>	<u>(1,079,117)</u>	<u>(15.14) %</u>
NET COUNTY COST	(859,127)	278,253	859,677	859,677	581,424	208.96 %

POSITIONS

1

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Departmental Purpose

The Utilities Division in the Support Services Branch of the Resource Management Agency is responsible for centralized utility invoice processing and subsequent billing for all County facilities where the Resource Management Agency pays the bills. Costs are recovered through charges to user departments.

The Utilities Division is also responsible for two energy saving projects; Invensys (now TAC) and Chevron and their associated debt service. Completed in FY 04/05, the Invensys (TAC) project upgraded heating and cooling systems in County buildings. The Chevron energy project was approved in FY 05/06 with construction starting in 06/07 and projected completion in early 09/10.

Funding for the Chevron project is being financed over a 15-year period, with debt service payments generated through energy savings resulting from the more energy efficient systems and equipment that was installed.

Major Accomplishments in FY 2008/09

Organizational Performance

- Acquired utility tracking software that provides more efficient energy management capabilities and electronic payment of specific utility invoices for improved accounts payable efficiency.
- Investigated and requested support for Energy Partnership that will promote energy efficiency throughout the County.
- Prepared 7 “shovel-ready” energy efficient and renewable projects for potential American Recovery and Reinvestment Act stimulus funds.

Goals and Objectives for FY 2009/10

Organizational Performance

- Apply for American Recovery and Reinvestment Act stimulus funds where appropriate for energy efficient and renewable projects.
- Continue to pursue opportunities for energy efficient lighting projects where appropriate, especially in buildings that are being remodeled.
- Maintain monitoring emission procedures for all natural gas-fired equipment used in County facilities to ensure compliance with regulatory measures of the San Joaquin Valley Air Control Board.
- Develop climate action plan for County facilities for the implementation of AB-32, Reduction of Green House Gas Emissions.
- Establish management plan for the Bob Wiley Detention Facility Waste Water Treatment Plant.
- Completion of the Chevron Energy project.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$497,693 or 7% in expenses and a decrease of \$1,079,117 or 15% in revenues when compared with the FY 2008/09 Final Budget. The \$859,677 difference between expenses and revenues represents the use of Reserves.

A factor contributing to a major change between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is as follows:

- Revenue projections decrease due to a decrease in cost recovery resulting from utility savings.

County Administrator's Recommendations

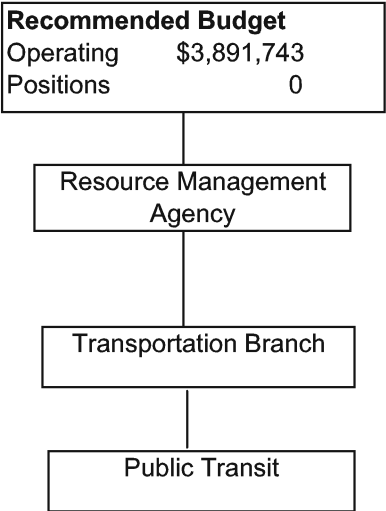
The budget is recommended as submitted.

Pending Issues and Policy Considerations

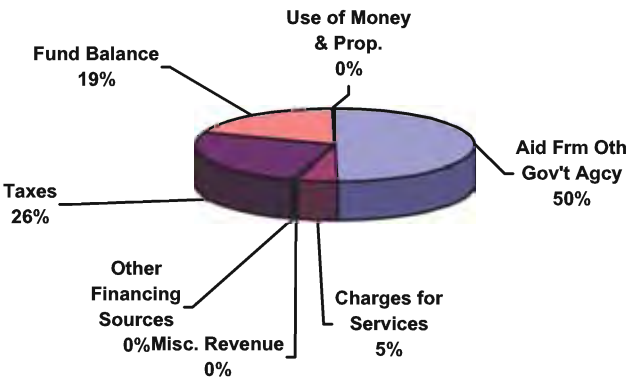
There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

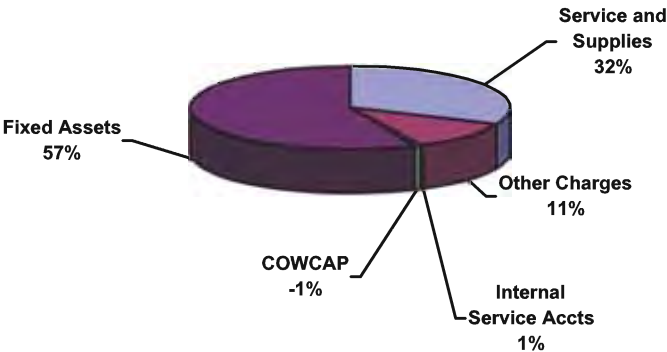
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



FUND: 040
 AGENCY: 220

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	754,210	2,040,776	1,251,108	1,251,108	(789,668)	(38.69) %
Other Charges	455,988	515,013	420,083	420,083	(94,930)	(18.43) %
Fixed Assets	0	1,413,858	2,227,512	2,227,512	813,654	57.55 %
Internal Service Accounts	10,497	15,000	15,000	15,000	0	0.00 %
Cowcap	<u>63,603</u>	<u>6,429</u>	<u>(21,960)</u>	<u>(21,960)</u>	<u>(28,389)</u>	<u>(441.58) %</u>
TOTAL APPROPRIATIONS	1,284,298	3,991,076	3,891,743	3,891,743	(99,333)	(2.49) %
REVENUES:						
Taxes	1,597,101	1,353,784	995,867	995,867	(357,917)	(26.44) %
Use Of Money & Property	22,560	15,000	6,905	6,905	(8,095)	(53.97) %
Aid Frm Oth Gov'T Agency	1,243,715	544,413	1,930,957	1,930,957	1,386,544	254.69 %
Charges For Current Serv	154,513	132,000	192,000	192,000	60,000	45.45 %
Miscellaneous Revenue	12,088	0	10,000	10,000	10,000	0.00 %
Other Financing Sources	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>3,032,477</u>	<u>2,047,697</u>	<u>3,138,229</u>	<u>3,138,229</u>	<u>1,090,532</u>	<u>53.26 %</u>
NET COUNTY COST	(1,748,179)	1,943,379	753,514	753,514	(1,189,865)	(61.23) %

Departmental Purpose

Tulare County Area Transit (TCaT) provides an effective and affordable means of transportation for residents in certain unincorporated areas of the County. Since 1980, service has been provided in the form of community Dial-A-Ride service, rural fixed routes, and subsidies to residents using Orange Belt Stages common carrier routes.

The County contracts with the cities of Lindsay, Woodlake, Porterville, Tulare and Visalia to extend service to County residents in surrounding unincorporated areas. Further, the County contracts with the Kings Tulare Area Agency on Aging (KTAAA) for a senior citizen's transportation program. All operations of the TCaT are managed by the Resource Management Agency. Transit operations are provided under a multi-year contract with a private contractor. In FY 2008/09 the TCaT system served about 152,000 riders.

The Transportation Development Act requires that a fare-box recovery ratio of 10% be maintained. Failure to do so requires that local funds be used to supplement fare revenue shortfalls. In FY 2008/09, the overall system obtained a 15% fare-box recovery rate. TCaT has nine fixed routes and three Dial-A-Ride services. There are five routes that are not currently meeting the 10% fare-box revenue requirements. These routes are: 1) Lindsay, Plainview, Strathmore Rural Route, 2) North County Dial-A-Ride, 3) Springville/Terra Bella Rural Route, 4) South County Dial-A-Ride, and 5) Lindsay Dial-A-Ride. In Fiscal Year 2009/10 these routes will be carefully monitored and evaluated.

The Transit fleet is in the process of being converted to Compressed Natural Gas (CNG) from older, more polluting diesel and gas fuels to protect air quality.

Major Accomplishments in FY 2008/09

Organizational Performance

- Provided safe, friendly, cost-effective, clean and reliable public transit services to the community.
- TCaT provided rides to more than 152,000 annual riders. This is an increase from 115,000 riders last year. Fare box revenue increased by 19%; and service delivery improved by logging more than 23,500 revenue service hours and 629,000 annual revenue miles during the year.
- Installed four bus benches and four more were purchased; completed a vehicle fleet audit and a Rural Transit (Section 5311) agreement for a new CNG transit bus; submitted a American Recovery and Reinvestment Act (ARRA) 5311 grant application for 5 CNG transit buses and fare box equipment; and served as the lead agency by administering the highly successful Tulare County Regional Monthly T-Pass Program.
- Applied for State of California Public Transportation Modernization, Improvement and Service Enhancement Account (PTMISEA) 1B funds in the amount of \$635,066 in order to purchase 3 new CNG buses to replace 3 older gasoline powered buses, expanded the CNG fueling station with additional fast fill and slow fill stations, and installed pads for bus shelters. The PTMISEA 1B funds have no local match.
- Applied for State of California Transit System Safety, Security & Disaster Response Account Funding (CTAF) in the amount of \$112,761 to purchase additional security cameras, fencing, and lighting at the Central Road Yard Shop where transit buses will refuel overnight. This funding will

also purchase a video taping system for the transit fleet.

- Implemented the Measure “R” Transit route expansion in August 2008, which included additional runs on weekdays and increased Saturday services to the four primary TCaT routes.
- Continued operation of the “LOOP” Bus that served the youth in rural Tulare County with transportation to recreational opportunities.

Goals and Objectives for FY 2009/10

Safety and Security

- Receive delivery and place into operation, 12 new CNG Transit Buses to reduce pollution to the environment, 6 buses are being purchased with PTIMSEA funding from FY 2008/09 and FY 2009/10, 1 bus with Rural Transit Section 5311 funding, and 5 buses with ARRA funding. This will finish the conversion of the entire TCaT fleet to CNG.
- Continue the TCaT marketing on schedules and buses.
- Continue ridership growth through marketing and operational upgrades to services.
- Use Prop. 1B (Homeland Security) funds to enhance our Automatic Vehicle Location /Global Positioning System capabilities.

Quality of Life

- Purchase 12 CNG transit buses to reduce pollution to the environment therefore making the fleet entirely CNG powered.
- Install 18 bus shelters at various locations around Tulare County to comply with the transit unmet needs requests.

- Continue operation of the “LOOP” Bus in FY 2009/10 to serve at-risk youth with transportation to recreational opportunities.

Organizational Performance

- Continue the TCaT branding on schedules and buses.
- Continue ridership growth by marketing transit services.
- Continue to update the new Transit Development Plan.
- Our Contractor Transit Services Agreement is currently out for Request for Proposal bidding process with the successful bidder set to begin operations in October 2009.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$99,333 or 2% in expenses and an increase of \$1,090,532 or 53% in revenues when compared with the FY 2008/09 Final Budget. The \$753,514 difference between expenses and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Services and Supplies decrease \$789,668 largely due to a decrease in special department expense.
- Fixed Assets expenses of \$2,227,512 are for the purchase of 11 CNG passenger buses and associated equipment. Also included is an upgrade to the security system at the Central Yard housing the buses.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$28,389 due to changes in plan.

- Revenue projections increase overall due to an increase in Prop 1B Grant funds, ARRA funds and Transit Security funds.

**County Administrator's
Recommendation**

The budget is recommended as submitted.

**Pending Issues and Policy
Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or
Appeal**

The Department Head concurs with the Recommended Budget.

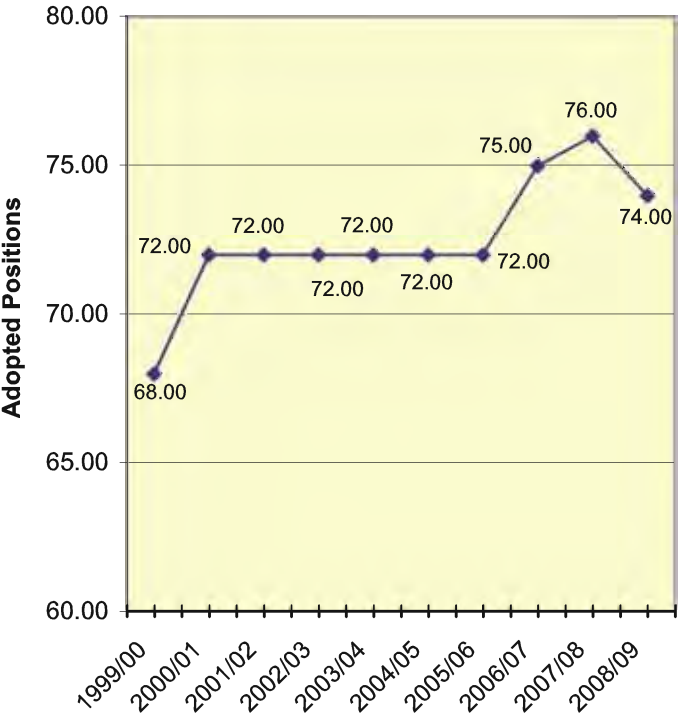
Recommended Budget	
Operating	\$30,166,697
Positions	75

Resource Management
Agency

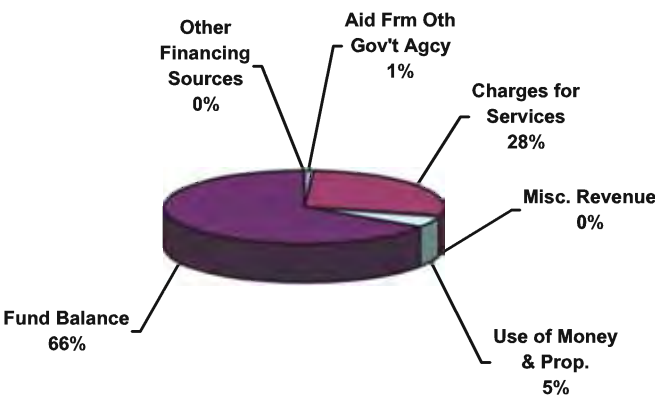
Engineering
Branch

Solid Waste

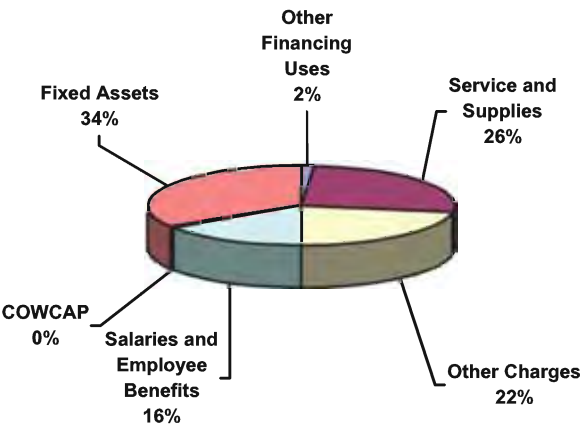
STAFFING TREND



SOURCE OF FUNDS



USE OF FUNDS



FUND: 045
 AGENCY: 235

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	4,054,956	4,474,556	4,729,291	4,729,291	254,735	5.69 %
Service And Supplies	3,535,962	6,323,653	7,946,312	7,946,312	1,622,659	25.66 %
Other Charges	3,957,399	7,037,747	6,685,185	6,685,185	(352,562)	(5.01) %
Fixed Assets	598,215	13,626,532	10,247,645	10,247,645	(3,378,887)	(24.80) %
Other Financing Uses	488,758	619,804	441,742	441,742	(178,062)	(28.73) %
Cowcap	<u>266,662</u>	<u>286,334</u>	<u>116,522</u>	<u>116,522</u>	<u>(169,812)</u>	<u>(59.31) %</u>
TOTAL APPROPRIATIONS	12,901,952	32,368,626	30,166,697	30,166,697	(2,201,929)	<u>(6.80) %</u>
REVENUES:						
Use Of Money & Property	2,842,936	3,018,500	1,569,723	1,569,723	(1,448,777)	(48.00) %
Aid Frm Oth Gov't Agency	40,831	326,381	319,157	319,157	(7,224)	(2.21) %
Charges For Current Serv	9,088,304	8,947,742	8,388,744	8,388,744	(558,998)	(6.25) %
Miscellaneous Revenue	114,463	104,700	136,245	136,245	31,545	30.13 %
Other Financing Sources	<u>61,695</u>	<u>75,000</u>	<u>18,400</u>	<u>18,400</u>	<u>(56,600)</u>	<u>(75.47) %</u>
TOTAL REVENUES	<u>12,148,229</u>	<u>12,472,323</u>	<u>10,432,269</u>	<u>10,432,269</u>	<u>(2,040,054)</u>	<u>(16.36) %</u>
NET COUNTY COST	753,723	19,896,303	19,734,428	19,734,428	(161,875)	(0.81) %

POSITIONS	76	74	75	75	1
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Departmental Purpose

The Solid Waste Division of the Resource Management Agency (RMA) is responsible for the safe and cost-effective management of solid waste in Tulare County.

The Administration Division 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.

The Design Division provides engineering and graphic services for Solid Waste, Transportation Services and other divisions of the Resource Management Agency.

As an Enterprise Fund, the Solid Waste Fund has a balance of unreserved retained earnings, which are used to fund various projects and acquisitions.

Major Accomplishments in FY 2008/09

Safety and Security

- Operated and maintained County Solid Waste facilities in compliance with State and local regulations.
- Administered contract for and designed: new entrance/recycling areas at Visalia Landfill; Earlimart Landfill closure; Exeter Landfill gas system; partial expansion and closure of the Woodville Landfill; Oroquieta Landfill closure; and Visalia Waste Management Unit # 1 closure.
- Installed new wells at Woodville Landfill.
- Awarded contract, provided engineering design support and processed reimbursable billing for the construction of the Measure R funded traffic signal and

intersection widening at Road 56 and Avenue 416 near Dinuba.

- Awarded \$7,588,000 construction contract and provided engineering design support for the STIP funded road widening project on Road 80 from Avenue 304 to Avenue 328 and billed CalTrans for reimbursement.
- Provided engineering design support for a new traffic signal on Road 140 at Avenue 256.
- Prepared plans and provided design support for widening a small bridge on Cherokee Oaks Drive in Three Rivers.
- Completed, submitted and acquired approval of the CEQA and NEPA environmental documents required by the State and FHWA for the Avenue 416 widening project from Bethel Avenue in Fresno County to Road 92 in the City of Dinuba.
- Issued a Request for Proposals for replacing the bridge on M319 over the Kaweah River east of Three Rivers.

Economic Well-Being

- Provided design support during construction for rehabilitating the airport runway at Sequoia Field.
- Assisted in reviewing the specifications for the rehabilitation of the taxiway at Sequoia Field.
- Advertised and awarded a project to repave six miles of roadway on Avenue 256 and Road 168, which included using rubberized asphalt concrete using a grant from the California Integrated Waste Management Board.
- Provided design support for the Phase 2 expansion of the Visalia Landfill Site.

- Conducted Cleanup Week in April and October for valley residents. These events were cosponsored and organized by the County, the eight incorporated cities, licensed haulers and various community organizations.
- Conducted Cleanup Week in May and August for mountain residents. These events were cosponsored and organized by the County, licensed haulers and various community organizations.
- Partnered with the Consolidated Waste Management Authority to operate a booth at the Tulare County Fair in September and the Earth Day event in April.
- Continued coordination between Solid Waste and the Sheriff's Litter and Tire Cleanup Programs.
- Provided design support for new sidewalks, curb and gutter funded by Safe Routes to School in Cutler at School Avenue, Road 126 and Avenue 419.
- Provided design support for new Monson-Sultana safe route to school with flashing, overhead-beacon-enhanced crosswalk funded by the Safe Routes to School.
- Provided design support for new sidewalk, curb and gutter and other improvements in Poplar around the Community Services District Park.
- Assisted in the design and preparation of the project specifications and advertising for a \$2.6 million project to install over 30,000 linear feet of curb and gutter and sidewalk in Richgrove.
- Assisted the Capital Projects and Park Division in preparing plans and specifications to relocate a nearly 100-year-old truss bridge to Mooney Grove Park to span Cameron Creek near the museum complex in the park.

Organizational Performance

- Recycled 47,871 tons of material including 25,070 tons of construction and demolition waste, 2,387.43 tons of tires, 1,282.59 tons of scrap metal, 19,122.16 tons of wood and green waste and 8.20 tons of pesticide containers or agricultural plastic as a part of the Landfill Salvage Program. Generated over 11.5 million Kilowatt hours of electricity and received over \$89,005 in commensurate revenue, as a result of the landfill gas control systems at the County's Visalia and Woodville Landfills.

Goals and Objectives for FY 2009/10

Safety and Security

- Operate and maintain County Solid Waste facilities in compliance with State and local regulations.
- Complete construction Phase 2 expansion of the Visalia Landfill.
- Finalize design and construction of the Teapot Dome transfer station.
- Begin construction of the Orosi Landfill Closure and the Earlimart Landfill Closure.
- Begin construction of the Woodville Landfill Expansion project.
- Continue to work on the design of the Woodville Landfill Closure project.
- Continue to work on the design of the Visalia Landfill Waste Management Unit # 1 closure project.
- Complete an Evaluation Monitoring Program at Earlimart.
- Initiate groundwater remediation at the Balance Rock and Woodville Landfill Sites.
- Enter and manage a consultant contract for design services for the replacement of the

Jake Raper, Jr.
Resource Management Agency Director

045-235
Solid Waste

800 foot bridge on Avenue 416 over the Kings River.

- Enter and manage a consultant contract design and environmental services for the replacement of a bridge on Mountain Road 319 across the South Fork of the Kaweah River near Three Rivers.
- Design sidewalk projects under the Safe Routes to School program in Cutler, Earlimart, Orosi and Strathmore.
- Provide design support for a traffic signal on Avenue 280 and Road 156.
- Provide plans for improved parking and development of drainage pond at the Men's Correctional Facility near Sequoia Field.
- Provide plans design for Avenue 296 between Road 178 and Road 168 to improve traffic flow.
- Prepare final plans, specifications and estimate along with acquiring all right of way needed to get Federal stimulus funding for widening 4.75 miles of Road 108 from Leland Avenue to Caldwell Avenue.

Economic Well-Being

- Complete the design and acquire the remaining Right of Way for the Road 80 widening from Avenue 328 to Avenue 416 and on Road 108 from Avenue 348 to Avenue 280. Assist the City of Dinuba as they prepare plans to widen Avenue 416 from Road 56 to Road 80, a portion of which is in the County of Tulare.
- Prepare plans for a new transfer station at the Teapot Dome Landfill.
- Provide design assistance for the expansion of the Woodville Landfill.

Quality of Life

- Continue to conduct community cleanups with reduced disposal fees.

- Advertise, award and provide design support for the closure of the Earlimart and Orosi Landfills.
- Stabilize 11.5 miles of shoulder to reduce particulate airborne matter.
- Prepare plans and provide design support for an overlay project on Road 132 consisting of 1.5 miles of road.
- Provide design support during the plan preparation to relocate the entrance to the Visalia Landfill.

Organizational Performance

- Endeavor to recycle additional tonnage with the Landfill Salvage Plan.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$2,201,929 or 7% in expenses and a decrease of \$2,040,054 or 16% in revenues when compared with the FY 2008/09 Final Budget. The \$19,734,428 difference between expenses and revenues represents the use of Reserves; including the use of Postclosure Reserves (\$6,186,366) and amounts previously designated by the Board for equipment purchases, landfill site acquisitions, and closure costs relating to inactive sites (\$4,942,880).

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits increase \$254,735 primarily due to annual cost of living increases.
- Services and Supplies increased \$1,622,659 mainly due to an increase in the costs associated with environmental engineering services and equipment maintenance.

- Other Charges decrease \$352,562 largely due to reduction in closure/post closure projects.
- Fixed Assets increase \$10,247,645 and include 1 ¾ Ton Crew Cab Truck (\$30,000), 2 Teapot Dome Transfer Scale (\$300,000), 1 Teapot Dome Transfer Loader (\$350,000), 12 Walking Floor Trailers (\$840,000), 1 Teapot Design and Construction (\$3,000,000), 1 Teapot Dome Relocated Gatehouse (\$150,000), 1 Visalia New Entrance (\$2,789,000), 1 Visalia Phase 2 Expansion (\$488,645), 1 Woodville Expansion Phase 1 (\$1,500,000), 6 Truck Tractors (\$720,000), 1 4WD Extended Cab Pickup (\$30,000), and 2 4WD Pickups (\$50,000).
- Revenues decrease overall due primarily to the reduction of both private and commercial paying users at landfill sites and anticipated reductions in investment earnings as Reserves are used for landfill site improvements and equipment purchases.

County Administrator's Recommendation

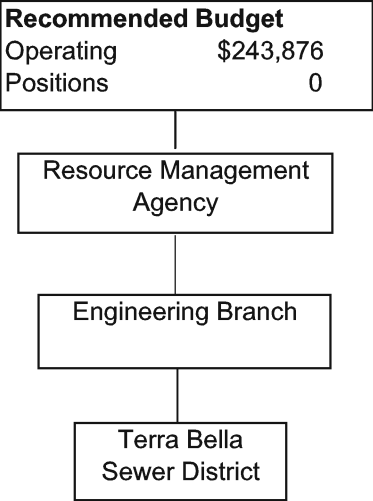
This budget is recommended as submitted.

Pending Issues and Policy Considerations

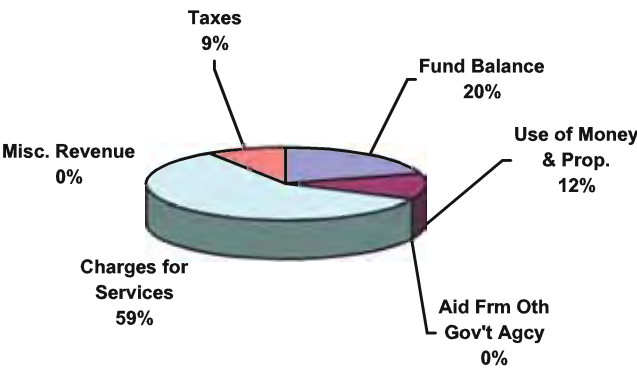
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

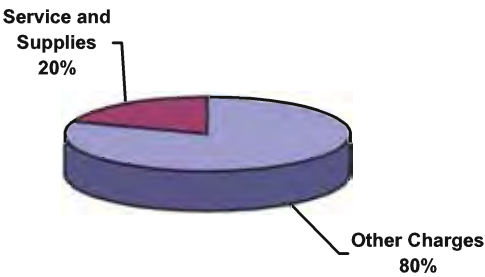
The Department Head concurs with the Recommended Budget.



SOURCE OF FUNDS



USE OF FUNDS



Jake Raper, Jr.
Resource Management Agency Director

Fund 761-761
Terra Bella Sewer District

FUND: 761
 AGENCY: 761

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	0	47,752	47,752	47,752	0.00 %
Other Charges	211,262	292,907	196,124	196,124	(96,783)	(33.04)%
TOTAL APPROPRIATIONS	211,262	292,907	243,876	243,876	(49,031)	<u>(16.74)%</u>
REVENUES:						
Taxes	30,429	27,365	22,221	22,221	(5,144)	(18.80)%
Use Of Money & Property	29,675	30,000	28,643	28,643	(1,357)	(4.52)%
Aid Frm Oth Gov'T Agency	379	189	75	75	(114)	(60.32)%
Charges For Current Serv	140,555	140,476	143,031	143,031	2,555	1.82 %
Miscellaneous Revenue	<u>0</u>	<u>1</u>	<u>10</u>	<u>10</u>	<u>9</u>	<u>900.00 %</u>
TOTAL REVENUES	<u>201,038</u>	<u>198,031</u>	<u>193,980</u>	<u>193,980</u>	<u>(4,051)</u>	<u>(2.05)%</u>
NET COUNTY COST	10,224	94,876	49,896	49,896	(44,980)	(47.41)%

District Purpose

The Terra Bella Sewer Maintenance District is an independent special district, with the Board of Supervisors serving as the District's governing board. The District provides sanitary sewer collection, treatment, and disposal services to the community of Terra Bella. The Resource Management Agency is responsible for District operations. The Terra Bella Sewer District serves a population of approximately 1,500.

Major Accomplishments in FY 2008/09

Organizational Performance

- Effectively administered the operation and maintenance of the sewer system.

Goals and Objectives for FY 2009/10

Organization Performance

- The primary goal of the District is to effectively and efficiently administer the operation and maintenance of the sewer system.

District Budget Request

The Requested Budget represents an overall decrease of \$49,031 or 17% in expenses and a decrease of \$4,051 or 2% in revenues when compared with the FY 2008/09 Final Budgets. The \$49,896 difference between expenses and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Services and Supplies increase \$47,752 due to an increase in utility costs.

- Other Charges decrease \$96,783 due to a decrease in services from other departments.

County Administrator's Recommendations

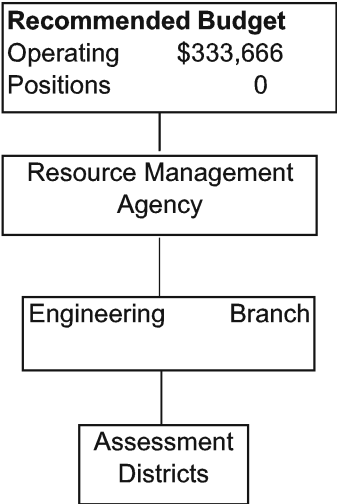
The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



Jake Raper, Jr.
Resource Management Agency Director

L & M - Funds
Assessment Districts

FUND: L01
 AGENCY: L01

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	5,137	25,400	59,910	59,910	34,510	135.87 %
Other Charges	<u>31</u>	<u>1,721</u>	<u>9,100</u>	<u>9,100</u>	<u>7,379</u>	<u>428.76 %</u>
TOTAL APPROPRIATIONS	5,168	27,121	69,010	69,010	41,889	<u>154.45 %</u>
REVENUES:						
Use Of Money & Property	2,128	2,200	2,200	2,200	0	0.00 %
Charges For Current Serv	<u>7,391</u>	<u>7,391</u>	<u>7,573</u>	<u>7,573</u>	<u>182</u>	<u>2.46 %</u>
TOTAL REVENUES	<u>9,519</u>	<u>9,591</u>	<u>9,773</u>	<u>9,773</u>	<u>182</u>	<u>1.90 %</u>
NET COUNTY COST	(4,351)	17,530	59,237	59,237	41,707	237.92 %

FUND: L05
 AGENCY: L05

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	5,000	7,162	7,162	2,162	43.24 %
Other Charges	<u>2,777</u>	<u>1,900</u>	<u>4,150</u>	<u>4,150</u>	<u>2,250</u>	<u>118.42 %</u>
TOTAL APPROPRIATIONS	2,777	6,900	11,312	11,312	4,412	<u>63.94 %</u>
REVENUES:						
Use Of Money & Property	500	550	550	550	0	0.00 %
Charges For Current Serv	<u>1,390</u>	<u>1,390</u>	<u>1,550</u>	<u>1,550</u>	<u>160</u>	<u>11.51 %</u>
TOTAL REVENUES	<u>1,390</u>	<u>1,940</u>	<u>2,100</u>	<u>2,100</u>	<u>160</u>	<u>8.25 %</u>
NET COUNTY COST	387	4,960	9,212	9,212	4,252	65.73 %

FUND: L07
 AGENCY: L07

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
REVENUES:						
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
NET COUNTY COST	0	0	0	0	0	0.00 %

FUND: L10
 AGENCY: L10

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	5,000	21,246	21,246	16,246	324.92 %
Other Charges	<u>1,108</u>	<u>1,800</u>	<u>2,140</u>	<u>2,140</u>	<u>340</u>	<u>18.89 %</u>
TOTAL APPROPRIATIONS	1,108	6,800	23,386	23,386	16,586	<u>243.91 %</u>
REVENUES:						
Use Of Money & Property	773	750	750	750	0	0.00 %
Charges For Current Serv	<u>1,639</u>	<u>1,615</u>	<u>1,639</u>	<u>1,639</u>	<u>24</u>	<u>1.49 %</u>
TOTAL REVENUES	<u>2,412</u>	<u>2,365</u>	<u>2,389</u>	<u>2,389</u>	<u>24</u>	<u>1.01 %</u>
NET COUNTY COST	(1,304)	4,435	20,997	20,997	16,562	373.44 %

Jake Raper, Jr.
Resource Management Agency Director

L & M - Funds
Assessment Districts

FUND: L16
 AGENCY: L16

MAJOR ACCOUNTS CLASSIFICATIONS	2007/06 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	4,682	6,400	60,912	60,912	54,512	851.75 %
Other Charges	<u>31</u>	<u>1,400</u>	<u>8,602</u>	<u>8,602</u>	<u>7,202</u>	<u>514.43 %</u>
TOTAL APPROPRIATIONS	4,713	7,800	69,514	69,514	61,714	<u>791.21 %</u>
REVENUES:						
Use Of Money & Property	2,101	1,800	1,800	1,800	0	0.00 %
Charges For Current Serv	<u>7,924</u>	<u>7,924</u>	<u>8,237</u>	<u>8,237</u>	<u>313</u>	<u>3.95 %</u>
TOTAL REVENUES	<u>10,025</u>	<u>9,724</u>	<u>10,037</u>	<u>10,037</u>	<u>313</u>	<u>3.22 %</u>
NET COUNTY COST	(5,312)	(1,924)	59,477	59,477	61,401	(3,191.32)%

FUND: L60
 AGENCY: L60

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	5,000	12,250	12,250	7,250	145.00 %
Other Charges	<u>510</u>	<u>1,400</u>	<u>2,050</u>	<u>2,050</u>	<u>650</u>	<u>46.43 %</u>
TOTAL APPROPRIATIONS	510	6,400	14,300	14,300	7,900	<u>123.44 %</u>
REVENUES:						
Use Of Money & Property	338	300	300	300	0	0.00 %
Charges For Current Serv	<u>2,275</u>	<u>2,275</u>	<u>2,379</u>	<u>2,379</u>	<u>104</u>	<u>4.57 %</u>
TOTAL REVENUES	<u>2,613</u>	<u>2,575</u>	<u>2,679</u>	<u>2,679</u>	<u>104</u>	<u>4.04 %</u>
NET COUNTY COST	(2,103)	3,825	11,621	11,621	7,796	203.82 %

FUND: L65
 AGENCY: L65

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	7,200	29,092	29,092	21,892	304.06 %
Other Charges	<u>320</u>	<u>2,600</u>	<u>3,152</u>	<u>3,152</u>	<u>552</u>	<u>21.23 %</u>
TOTAL APPROPRIATIONS	320	9,800	32,244	32,244	22,444	<u>229.02 %</u>
REVENUES:						
Use Of Money & Property	1,031	800	800	800	0	0.00 %
Charges For Current Serv	<u>2,637</u>	<u>2,648</u>	<u>2,962</u>	<u>2,962</u>	<u>314</u>	<u>11.86 %</u>
TOTAL REVENUES	<u>3,668</u>	<u>3,448</u>	<u>3,762</u>	<u>3,762</u>	<u>314</u>	<u>9.11 %</u>
NET COUNTY COST	(2,848)	6,352	28,482	28,482	22,130	346.39 %

FUND: L70
 AGENCY: L70

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	1,000	6,804	6,804	5,804	580.40 %
Other Charges	<u>31</u>	<u>2,300</u>	<u>2,900</u>	<u>2,900</u>	<u>600</u>	<u>26.09 %</u>
TOTAL APPROPRIATIONS	31	3,300	9,704	9,704	6,404	<u>194.06 %</u>
REVENUES:						
Use Of Money & Property	65	100	100	100	0	0.00 %
Charges For Current Serv	<u>2,903</u>	<u>2,902</u>	<u>3,000</u>	<u>3,000</u>	<u>98</u>	<u>3.38 %</u>
TOTAL REVENUES	<u>2,968</u>	<u>3,002</u>	<u>3,100</u>	<u>3,100</u>	<u>98</u>	<u>3.26 %</u>
NET COUNTY COST	(2,937)	298	6,604	6,604	6,306	2,116.11 %

Jake Raper, Jr.
Resource Management Agency Director

L & M - Funds
Assessment Districts

FUND: L75
 AGENCY: L75

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	2,000	4,128	4,128	2,128	106.40 %
Other Charges	<u>31</u>	<u>700</u>	<u>850</u>	<u>850</u>	<u>150</u>	<u>21.43 %</u>
TOTAL APPROPRIATIONS	31	2,700	4,978	4,978	2,278	<u>84.37 %</u>
REVENUES:						
Use Of Money & Property	102	150	150	150	0	0.00 %
Charges For Current Serv	<u>785</u>	<u>784</u>	<u>855</u>	<u>855</u>	<u>71</u>	<u>9.06 %</u>
TOTAL REVENUES	<u>887</u>	<u>934</u>	<u>1,005</u>	<u>1,005</u>	<u>71</u>	<u>7.60 %</u>
NET COUNTY COST	(856)	1,766	3,973	3,973	2,207	124.97 %

FUND: L80
 AGENCY: L80

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	1,000	16,283	16,283	15,283	1,528.30 %
Other Charges	<u>1,201</u>	<u>2,500</u>	<u>2,840</u>	<u>2,840</u>	<u>340</u>	<u>13.60 %</u>
TOTAL APPROPRIATIONS	1,201	3,500	19,123	19,123	15,623	<u>446.37 %</u>
REVENUES:						
Use Of Money & Property	508	500	500	500	0	0.00 %
Charges For Current Serv	<u>2,757</u>	<u>2,756</u>	<u>2,919</u>	<u>2,919</u>	<u>163</u>	<u>5.91 %</u>
TOTAL REVENUES	<u>3,265</u>	<u>3,256</u>	<u>3,419</u>	<u>3,419</u>	<u>163</u>	<u>5.01 %</u>
NET COUNTY COST	(2,064)	244	15,704	15,704	15,460	6,336.07 %

FUND: L85
 AGENCY: L85

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	2,000	32,713	32,713	30,713	1,535.65 %
Other Charges	<u>31</u>	<u>2,300</u>	<u>3,850</u>	<u>3,850</u>	<u>1,550</u>	<u>67.39 %</u>
TOTAL APPROPRIATIONS	31	4,300	36,563	36,563	32,263	<u>750.30 %</u>
REVENUES:						
Use Of Money & Property	1,057	1,000	1,000	1,000	0	0.00 %
Charges For Current Serv	<u>3,327</u>	<u>3,327</u>	<u>3,525</u>	<u>3,525</u>	<u>198</u>	<u>5.95 %</u>
TOTAL REVENUES	<u>4,384</u>	<u>4,327</u>	<u>4,525</u>	<u>4,525</u>	<u>198</u>	<u>4.58 %</u>
NET COUNTY COST	(4,353)	(27)	32,038	32,038	32,065	118,759.26 %

FUND: L86
 AGENCY: L86

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
REVENUES:						
Use Of Money & Property	<u>0</u>	<u>0</u>	<u>74</u>	<u>74</u>	<u>74</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>74</u>	<u>74</u>	<u>74</u>	<u>0.00 %</u>
NET COUNTY COST	0	0	(74)	(74)	(74)	0.00 %

Jake Raper, Jr.
Resource Management Agency Director

L & M - Funds
Assessment Districts

FUND: L87
 AGENCY: L87

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
REVENUES:						
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u> %
NET COUNTY COST	0	0	0	0	0	0.00 %

FUND: M02
 AGENCY: M02

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	344	7,173	7,173	6,829	1,985.17 %
Other Charges	<u>0</u>	<u>800</u>	<u>400</u>	<u>400</u>	<u>(400)</u>	<u>(50.00)</u> %
TOTAL APPROPRIATIONS	0	1,144	7,573	7,573	6,429	<u>561.98</u> %
REVENUES:						
Use Of Money & Property	43	100	33	33	(67)	(67.00) %
Charges For Current Serv	<u>0</u>	<u>0</u>	<u>6,455</u>	<u>6,455</u>	<u>6,455</u>	<u>0.00</u> %
TOTAL REVENUES	<u>43</u>	<u>100</u>	<u>6,488</u>	<u>6,488</u>	<u>6,388</u>	<u>6,388.00</u> %
NET COUNTY COST	(43)	1,044	1,085	1,085	41	3.93 %

FUND: M03
 AGENCY: M03

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	704	1,871	1,871	1,167	165.77 %
Other Charges	<u>0</u>	<u>1,100</u>	<u>0</u>	<u>0</u>	<u>(1,100)</u>	<u>(100.00)</u> %
TOTAL APPROPRIATIONS	0	1,804	1,871	1,871	67	<u>3.71</u> %
REVENUES:						
Use Of Money & Property	<u>72</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>0</u>	<u>0.00</u> %
TOTAL REVENUES	<u>72</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>0</u>	<u>0.00</u> %
NET COUNTY COST	(72)	1,729	1,796	1,796	67	3.88 %

FUND: M04
 AGENCY: M04

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	<u>0</u>	<u>2,039</u>	<u>8,255</u>	<u>8,255</u>	<u>6,216</u>	<u>304.86</u> %
TOTAL APPROPRIATIONS	0	2,039	8,255	8,255	6,216	<u>304.86</u> %
REVENUES:						
Use Of Money & Property	83	50	6,188	6,188	6,138	12,276.00 %
TOTAL REVENUES	<u>83</u>	<u>50</u>	<u>6,188</u>	<u>6,188</u>	<u>6,138</u>	<u>12,276.00</u> %
NET COUNTY COST	(83)	1,989	2,067	2,067	78	3.92 %

Jake Raper, Jr.
Resource Management Agency Director

L & M - Funds
Assessment Districts

FUND: M06
 AGENCY: M06

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	1,353	8,288	8,288	6,935	512.56 %
Other Charges	<u>0</u>	<u>700</u>	<u>400</u>	<u>400</u>	<u>(300)</u>	<u>(42.86) %</u>
TOTAL APPROPRIATIONS	0	2,053	8,688	8,688	6,635	<u>323.19 %</u>
REVENUES:						
Use Of Money & Property	82	75	75	75	0	0.00 %
Charges For Current Serv	<u>0</u>	<u>0</u>	<u>6,558</u>	<u>6,558</u>	<u>6,558</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>82</u>	<u>75</u>	<u>6,633</u>	<u>6,633</u>	<u>6,558</u>	<u>8,744.00 %</u>
NET COUNTY COST	(82)	1,978	2,055	2,055	77	3.89 %

FUND: M07
 AGENCY: M07

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
REVENUES:						
Use Of Money & Property	0	0	68	68	68	0.00 %
Charges For Current Serv	<u>0</u>	<u>0</u>	<u>1,848</u>	<u>1,848</u>	<u>1,848</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>1,916</u>	<u>1,916</u>	<u>1,916</u>	<u>0.00 %</u>
NET COUNTY COST	0	0	(1,916)	(1,916)	(1,916)	0.00 %

FUND: M86
 AGENCY: M86

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	<u>0</u>	<u>0</u>	<u>14,193</u>	<u>14,193</u>	<u>14,193</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	0	0	14,193	14,193	14,193	<u>0.00 %</u>
REVENUES:						
Use Of Money & Property	0	0	60	60	60	0.00 %
Charges For Current Serv	<u>0</u>	<u>0</u>	<u>14,008</u>	<u>14,008</u>	<u>14,008</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>14,068</u>	<u>14,068</u>	<u>14,068</u>	<u>0.00 %</u>
NET COUNTY COST	0	0	125	125	125	0.00 %

FUND: M87
 AGENCY: M87

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	<u>0</u>	<u>0</u>	<u>2,952</u>	<u>2,952</u>	<u>2,952</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	0	0	2,952	2,952	2,952	<u>0.00 %</u>
REVENUES:						
Use Of Money & Property	0	0	50	50	50	0.00 %
Charges For Current Serv	<u>0</u>	<u>0</u>	<u>2,761</u>	<u>2,761</u>	<u>2,761</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>2,831</u>	<u>2,831</u>	<u>2,831</u>	<u>0.00 %</u>
NET COUNTY COST	0	0	121	121	121	0.00 %

District Purpose

The purpose of Assessment Districts is to provide for long-term maintenance of storm drainage systems, landscape improvements and road maintenance for residential subdivisions in unincorporated areas. The Assessment Districts have their own separate budgets. Annual revenues come from assessment fees from individual property owners in each district. Assessment amounts are adjusted annually to reflect changing costs to maintain the Districts.

The County accounts for the activities in these Assessment Districts in funds beginning with L and M. Staff from the Resource Management Agency administers the L and M Funds. All landscape maintenance services are provided by contract.

L and M Fund budgets include:

- L01 Orosi Lighting/Landscape Assessment District 92-01
- L05 Orosi Storm Drain Assessment District 95-720
- L07 Poplar Assessment District 09-799
- L10 Orosi Storm Drain Assessment District 98-722
- L16 Earlimart Lighting/Landscape Assessment District 02-01 (incorporates L15)
- L60 Tipton Storm Drain Assessment District 02-748 (incorporates L40)
- L65 Earlimart Storm Drain Assessment District 02-746 (incorporates L20, L35 and L50)
- L70 Cutler Storm Drain Assessment District 05-764

- L75 Teviston Storm Drain Assessment District 04-752
- L80 Earlimart Storm Drain Assessment District 04-744 (incorporates L25 and L45)
- L85 Orosi Storm Drain Assessment District 04-754 (incorporates L30 and L55)
- L86 Visalia Storm Drain Assessment District 07-792
- L87 Visalia Storm Drain Assessment District 07-767
- M02 Visalia (El Rio) Road Assessment District 05-759
- M03 Strathmore Road Assessment District 05-773
- M04 Porterville Road Assessment District 06-781
- M06 Visalia (Accacia) Road Assessment District 06-772
- M07 Popular Road Assessment District 09-799
- M86 Visalia Road Maintenance 07-792R
- M87 Visalia Road Maintenance 07-767R

Major Accomplishments in FY 2008/09

Organizational Performance

- Properly accounted for the Assessment Districts' activities.

Goals and Objectives for FY 2009/10

Organizational Performance

- Restructure maintenance agreements to reflect decreased revenues and higher operating costs.

- Continue to properly account for the Assessment Districts' activities.

District Budget Request

The Requested Budgets for FY 2009/10 together represent an overall increase of \$248,005 or 290% in expenses and an increase of \$39,715 or 91% in revenues when compared with the FY 2008/09 Final Budget. The \$6,066 difference in expenses and revenues represents an increase in Reserves.

County Administrator's Recommendation

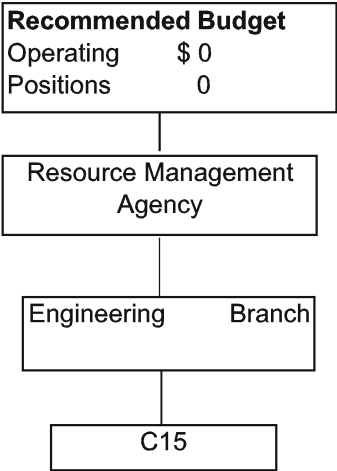
The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budgets.



FUND: C15
 AGENCY: C15

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
REVENUES:						
Use Of Money & Property	<u>1,765</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>1,765</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.00 %</u>
NET COUNTY COST	(1,765)	(1,500)	(1,500)	(1,500)	0	0.00 %

Departmental 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. Staff from the Resource Management Agency administers the C Funds for sewer and water projects.

The only currently active C Fund is C15 – Lemon Cove Water. This fund has no appropriations and is only compounding interest earnings.

Major Accomplishments in FY 2008/09

Organizational Performance

- Continued work with the Lemon Cove Sanitary District to provide effective services to the community.

Goals and Objectives for FY 2009/10

Quality of Life

- Work with the Lemon Cove Sanitary District to assess alternative plans to locate a source of drinkable water for the community.

Departmental Budget Request

The Requested Budget represents no change in revenues when compared with the Fiscal Year 2008/09 Final Budget.

County Administrator's Recommendations

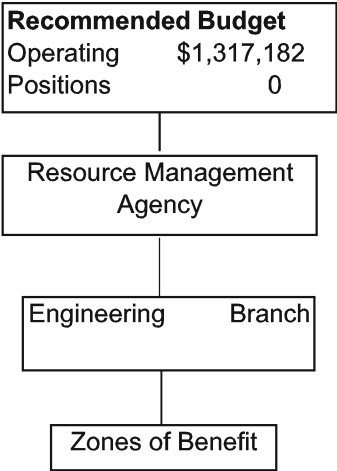
The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



Jake Raper, Jr.
Resource Management Agency Director

Z-Funds
County Service Areas

FUND: Z01
 AGENCY: Z01

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	0	1,577	1,577	1,577	0.00 %
Other Charges	<u>33,403</u>	<u>36,993</u>	<u>31,513</u>	<u>31,513</u>	<u>(5,480)</u>	<u>(14.81)%</u>
TOTAL APPROPRIATIONS	33,403	36,993	33,090	33,090	(3,903)	<u>(10.55)%</u>
REVENUES:						
Use Of Money & Property	411	400	140	140	(260)	(65.00)%
Charges For Current Serv	<u>17,115</u>	<u>17,767</u>	<u>19,387</u>	<u>19,387</u>	<u>1,620</u>	<u>9.12 %</u>
TOTAL REVENUES	<u>17,526</u>	<u>18,167</u>	<u>19,527</u>	<u>19,527</u>	<u>1,360</u>	<u>7.49 %</u>
NET COUNTY COST	15,877	18,826	13,563	13,563	(5,263)	(27.96)%

FUND: Z10
 AGENCY: Z10

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	36,360	66,369	66,369	30,029	78.28 %
Other Charges	<u>75,376</u>	<u>88,810</u>	<u>68,281</u>	<u>68,281</u>	<u>(20,529)</u>	<u>(23.12)%</u>
TOTAL APPROPRIATIONS	75,376	127,170	136,670	136,670	9,500	<u>7.47 %</u>
REVENUES:						
Use Of Money & Property	5,389	4,692	5,391	5,391	699	14.90 %
Charges For Current Serv	49,827	49,930	56,971	56,971	7,041	14.10 %
Miscellaneous Revenue	<u>60</u>	<u>1</u>	<u>10</u>	<u>10</u>	<u>9</u>	<u>900.00 %</u>
TOTAL REVENUES	<u>55,276</u>	<u>54,623</u>	<u>62,372</u>	<u>62,372</u>	<u>7,749</u>	<u>14.19 %</u>
NET COUNTY COST	20,100	72,547	74,298	74,298	1,751	2.41 %

FUND: Z11
 AGENCY: Z11

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	32,949	320,507	320,507	287,558	872.74 %
Other Charges	<u>65,909</u>	<u>83,749</u>	<u>97,695</u>	<u>97,695</u>	<u>13,946</u>	<u>16.65 %</u>
TOTAL APPROPRIATIONS	65,909	116,698	418,202	418,202	301,504	<u>258.36 %</u>
REVENUES:						
Use Of Money & Property	2,979	2,300	2,724	2,724	424	18.43 %
Aid Frm Oth Gov'T Agency	0	0	276,500	276,500	276,500	0.00 %
Charges For Current Serv	48,301	49,899	57,634	57,634	7,735	15.50 %
Miscellaneous Revenue	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>51,280</u>	<u>52,200</u>	<u>336,859</u>	<u>336,859</u>	<u>284,659</u>	<u>545.32 %</u>
NET COUNTY COST	14,629	64,498	81,343	81,343	16,845	26.12 %

Jake Raper, Jr.
Resource Management Agency Director

Z-Funds
County Service Areas

FUND: Z50
 AGENCY: Z50

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	0	13,299	13,299	13,299	0.00 %
Other Charges	<u>75,726</u>	<u>94,818</u>	<u>80,743</u>	<u>80,743</u>	<u>(14,075)</u>	<u>(14.84) %</u>
TOTAL APPROPRIATIONS	75,726	94,818	94,042	94,042	(776)	<u>(0.82) %</u>
REVENUES:						
Use Of Money & Property	2,126	1,800	2,517	2,517	717	39.83 %
Charges For Current Serv	57,168	62,083	67,445	67,445	5,362	8.64 %
Miscellaneous Revenue	<u>10</u>	<u>1</u>	<u>10</u>	<u>10</u>	<u>9</u>	<u>900.00 %</u>
TOTAL REVENUES	<u>59,304</u>	<u>63,884</u>	<u>69,972</u>	<u>69,972</u>	<u>6,088</u>	<u>9.53 %</u>
NET COUNTY COST	16,422	30,934	24,070	24,070	(6,864)	(22.19) %

FUND: Z60
 AGENCY: Z60

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	0	2,306	2,306	2,306	0.00 %
Other Charges	<u>60,352</u>	<u>70,172</u>	<u>68,060</u>	<u>68,060</u>	<u>(2,112)</u>	<u>(3.01) %</u>
TOTAL APPROPRIATIONS	60,352	70,172	70,366	70,366	194	<u>0.28 %</u>
REVENUES:						
Use Of Money & Property	1,292	1,100	1,264	1,264	164	14.91 %
Charges For Current Serv	37,665	42,007	45,473	45,473	3,466	8.25 %
Miscellaneous Revenue	<u>0</u>	<u>0</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>38,957</u>	<u>43,107</u>	<u>46,747</u>	<u>46,747</u>	<u>3,640</u>	<u>8.44 %</u>
NET COUNTY COST	21,395	27,065	23,619	23,619	(3,446)	(12.73) %

FUND: Z70
 AGENCY: Z70

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	0	19,918	19,918	19,918	0.00 %
Other Charges	<u>79,219</u>	<u>99,819</u>	<u>85,785</u>	<u>85,785</u>	<u>(14,034)</u>	<u>(14.06) %</u>
TOTAL APPROPRIATIONS	79,219	99,819	105,703	105,703	5,884	<u>5.89 %</u>
REVENUES:						
Use Of Money & Property	843	1,000	1,142	1,142	142	14.20 %
Charges For Current Serv	41,662	45,301	49,441	49,441	4,140	9.14 %
Miscellaneous Revenue	<u>10</u>	<u>1</u>	<u>10</u>	<u>10</u>	<u>9</u>	<u>900.00 %</u>
TOTAL REVENUES	<u>42,515</u>	<u>46,302</u>	<u>50,593</u>	<u>50,593</u>	<u>4,291</u>	<u>9.27 %</u>
NET COUNTY COST	36,704	53,517	55,110	55,110	1,593	2.98 %

Jake Raper, Jr.
Resource Management Agency Director

Z-Funds
County Service Areas

FUND: Z80
 AGENCY: Z80

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	0	27,662	27,662	27,662	0.00 %
Other Charges	<u>100,888</u>	<u>128,191</u>	<u>94,179</u>	<u>94,179</u>	<u>(34,012)</u>	<u>(26.53) %</u>
TOTAL APPROPRIATIONS	100,888	128,191	121,841	121,841	(6,350)	<u>(4.95) %</u>
REVENUES:						
Use Of Money & Property	2,900	2,300	2,596	2,596	296	12.87 %
Charges For Current Serv	59,039	59,125	62,530	62,530	3,405	5.76 %
Miscellaneous Revenue	<u>20</u>	<u>1</u>	<u>10</u>	<u>10</u>	<u>9</u>	<u>900.00 %</u>
TOTAL REVENUES	<u>61,959</u>	<u>61,426</u>	<u>65,136</u>	<u>65,136</u>	<u>3,710</u>	<u>6.04 %</u>
NET COUNTY COST	38,929	66,765	56,705	56,705	(10,060)	<u>(15.07) %</u>

FUND: Z90
 AGENCY: Z90

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	0	8,113	8,113	8,113	0.00 %
Other Charges	<u>77,317</u>	<u>84,246</u>	<u>70,108</u>	<u>70,108</u>	<u>(14,138)</u>	<u>(16.78) %</u>
TOTAL APPROPRIATIONS	77,317	84,246	78,221	78,221	(6,025)	<u>(7.15) %</u>
REVENUES:						
Use Of Money & Property	707	600	730	730	130	21.67 %
Charges For Current Serv	50,773	54,595	59,536	59,536	4,941	9.05 %
Miscellaneous Revenue	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>(1)</u>	<u>(100.00) %</u>
TOTAL REVENUES	<u>51,480</u>	<u>55,196</u>	<u>60,266</u>	<u>60,266</u>	<u>5,070</u>	<u>9.19 %</u>
NET COUNTY COST	25,837	29,050	17,955	17,955	(11,095)	<u>(38.19) %</u>

FUND: Z91
 AGENCY: Z91

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	0	8,590	8,590	8,590	0.00 %
Other Charges	<u>67,520</u>	<u>57,940</u>	<u>67,690</u>	<u>67,690</u>	<u>9,750</u>	<u>16.83 %</u>
TOTAL APPROPRIATIONS	67,520	57,940	76,280	76,280	18,340	<u>31.65 %</u>
REVENUES:						
Use Of Money & Property	1,036	800	257	257	(543)	(67.88) %
Charges For Current Serv	33,707	36,806	39,631	39,631	2,825	7.68 %
Miscellaneous Revenue	<u>0</u>	<u>1</u>	<u>10</u>	<u>10</u>	<u>9</u>	<u>900.00 %</u>
TOTAL REVENUES	<u>34,743</u>	<u>37,607</u>	<u>39,898</u>	<u>39,898</u>	<u>2,291</u>	<u>6.09 %</u>
NET COUNTY COST	32,777	20,333	36,382	36,382	16,049	78.93 %

Jake Raper, Jr.
Resource Management Agency Director

Z-Funds
County Service Areas

FUND: Z95
 AGENCY: Z95

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	0	89,179	89,179	89,179	0.00 %
Other Charges	<u>20,098</u>	<u>26,938</u>	<u>32,780</u>	<u>32,780</u>	<u>5,842</u>	<u>21.69 %</u>
TOTAL APPROPRIATIONS	20,098	26,938	121,959	121,959	95,021	<u>352.74 %</u>
REVENUES:						
Use Of Money & Property	3,743	3,000	3,698	3,698	698	23.27 %
Charges For Current Serv	20,079	20,045	21,668	21,668	1,623	8.10 %
Miscellaneous Revenue	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>23,822</u>	<u>23,046</u>	<u>25,367</u>	<u>25,367</u>	<u>2,321</u>	<u>10.07 %</u>
NET COUNTY COST	(3,724)	3,892	96,592	96,592	92,700	2,381.81 %

FUND: Z96
 AGENCY: Z96

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	0	0	3,462	3,462	3,462	0.00 %
Other Charges	<u>38,058</u>	<u>58,140</u>	<u>57,346</u>	<u>57,346</u>	<u>(794)</u>	<u>(1.37) %</u>
TOTAL APPROPRIATIONS	38,058	58,140	60,808	60,808	2,668	<u>4.59 %</u>
REVENUES:						
Use Of Money & Property	851	700	856	856	156	22.29 %
Charges For Current Serv	32,890	36,097	39,418	39,418	3,321	9.20 %
Miscellaneous Revenue	10	1	10	10	9	900.00 %
TOTAL REVENUES	33,751	36,798	40,284	40,284	3,486	<u>9.47 %</u>
NET COUNTY COST	4,307	21,342	20,524	20,524	(818)	(3.83) %

Departmental Purpose

The Z Funds account for sewer and water systems constructed and operated as Zones of Benefit under two County Service Areas. The systems serve unincorporated communities around the County. Revenue is from fees collected from ratepayers in each zone and from loan funds from the County.

The Z Fund project areas have inadequate revenue to be financially self-sufficient. Therefore, these project areas require loans from the County's Revolving Fund, as established by the Board of Supervisors, to support operations.

Staff from the Resource Management Agency administer the Z Funds.

Z Fund projects have their own budgets and include:

- Z01 El Rancho
- Z10 Delft Colony Sewer
- Z11 Delft Colony Water
- Z50 Seville
- Z60 Tonyville
- Z70 Tooleville
- Z80 Traver
- Z90 Yettem Sewer
- Z91 Yettem Water
- Z95 Wells Tract Water
- Z96 Wells Tract Sewer

Major Accomplishments in FY 2008/09

- Accounted properly for the Assessment Districts' activities.

Goals and Objectives for FY 2009/10

Organizational Performance

- Continue to properly account for the Assessment Districts' activities.

- Achieve improved efficiency in operational and maintenance of sewer and water systems.

Departmental Budget Request

The Requested Budgets together represent an overall increase of \$416,057 or 46% in expenses and an increase of \$ 324,665 or 65% in revenues when compared with the FY 2008/09 Final Budgets. The \$762,532 difference between expenses and revenues represents the use of Reserves and the County's revolving fund.

County Administrator's Recommendations

The budget is recommended as submitted.

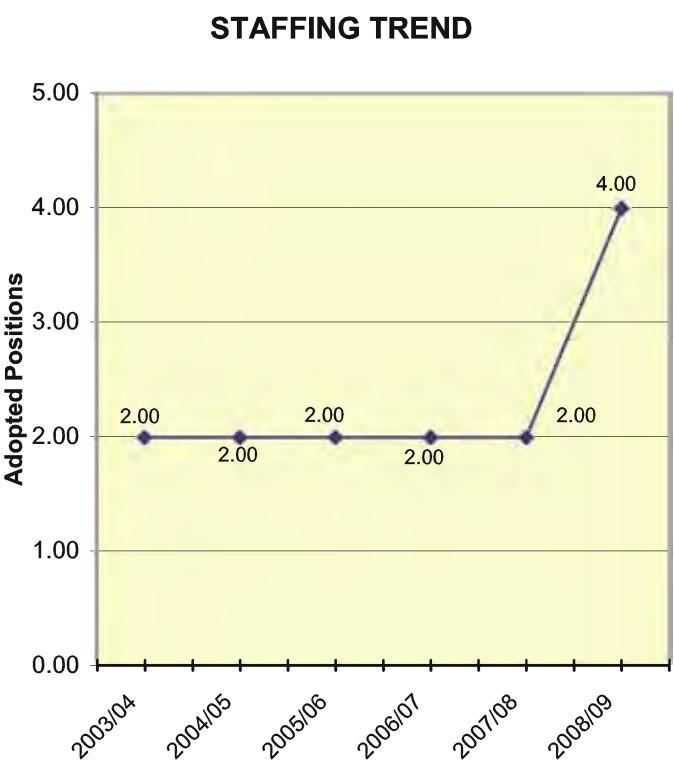
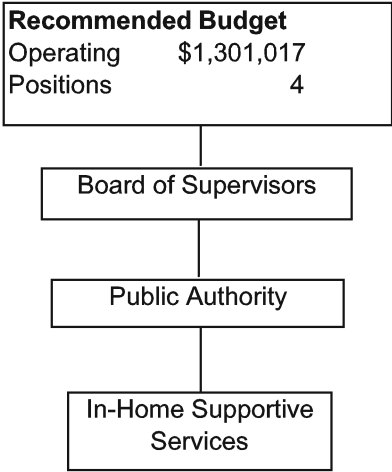
Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

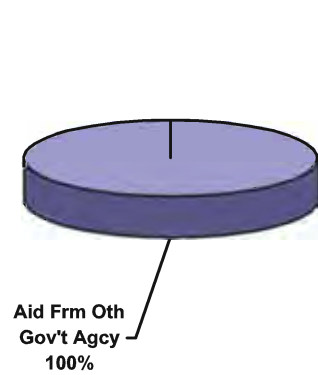
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budgets.

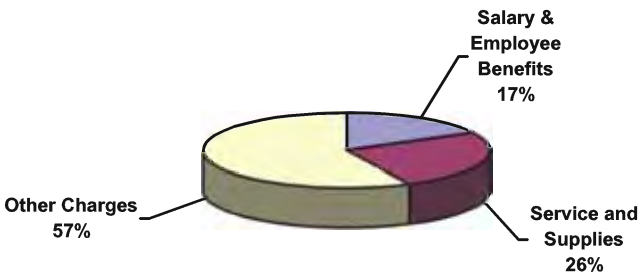
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SOURCE OF FUNDS



USE OF FUNDS



AGENCY: 725

POSITIONS	2	4	0	4	0
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Departmental Purpose

The In-Home Supportive Services Public Authority serves as the employer of record for In-Home Supportive Services (IHSS) caregivers in Tulare County. The California Department of Social Services regulates the IHSS program, while the County operates the program.

IHSS is an entitlement program. Services include domestic and personal care services to low income persons who are elderly or disabled, and who, without these services, are at risk for out-of-home placement.

Based on an analysis of their living situation and ability to perform the activities of daily living, recipients are authorized a maximum number of hours per month of assistance. Recipients are allowed to hire their own providers; the IHSS program pays the provider for authorized services provided.

In 2002, the Tulare County Board of Supervisors established a Public Authority (PA) to act as the Employer of Record for IHSS individual providers. The PA, a governmental entity separate from Tulare County, contracts with the County to provide staff and all administrative services for the Authority.

The PA operates a Provider Registry (Registry) to match potential caregivers with IHSS recipients who need care. The PA also provides training for IHSS providers and consumers, acts as the Employer of Record for providers in terms of collective bargaining for wages and benefits, and performs any other functions as may be necessary for the operation of the PA or related to the delivery of IHSS services in Tulare County.

Major Accomplishments in FY 2008/09

- Continued providing First Aid/CPR training to new providers and recertification to existing providers.
- Continued periodic background checks of all Registry providers to ensure continued compliance with “no felony” policy.
- Completed initial emergency backup plan for all providers.
- Conducted IHSS consumer and provider satisfaction surveys.

Quality of Life

- Renewed health benefits plan for eligible IHSS care providers.

Goals and Objectives for FY 2009/10

Safety and Security

- Continue to promote personal responsibility for safeguarding the public by training and certifying/recertifying all Registry providers in First Aid/CPR, and screening for criminal activity.
- Continue to promote personal responsibility for safeguarding the public by training and certifying new Individual Providers in First Aid/CPR with a completion rate of 10% of all new Individual Providers.
- Continue to promote personal responsibility for safeguarding the public by providing new provider orientation to all Registry Providers and to Individual Providers with a completion rate of 30% for Individual Providers.

Safety and Security

Economic Well-Being

- Continue to collaborate in developing and sustaining a well-qualified labor pool by engaging in collective bargaining and negotiating an approved contract with a recognized union for wages and benefits.
- Continue to promote and provide a business-friendly, can-do service ethic by conducting IHSS consumer satisfaction surveys with a favorable program response rate of 60%.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$122,420 or 9% in both expenses and revenues when compared with the FY 2008/09 Final Budget. The General Fund contribution, provided by Health and Human Services Agency, is requested to decrease by \$21,423 or 9% when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/010 Requested Budget are as follows:

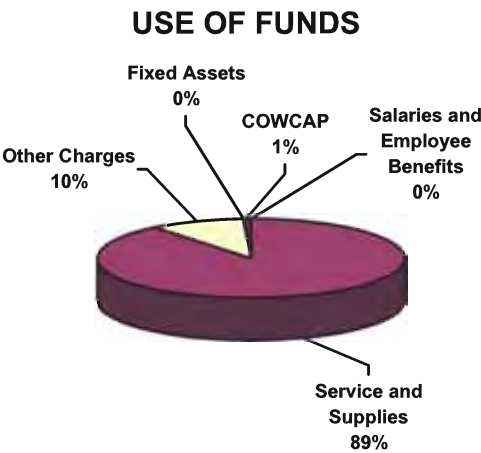
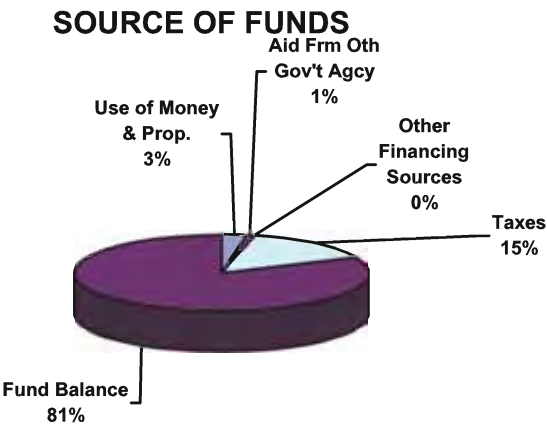
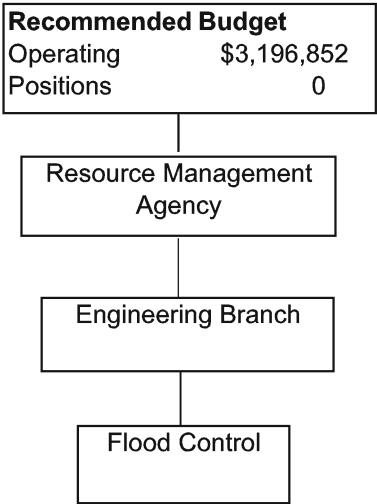
- Other Charges decrease \$109,480 largely due to a decrease in active medical costs, and to a lesser degree, reductions in print and mail.
- Revenue projections decrease \$122,420 due to a reduction in funding from Federal, State and County General Fund.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.



FUND: 771
 AGENCY: 771

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Salaries And Employee Benefits	0	1,000	1,000	1,000	0	0.00 %
Service And Supplies	33,283	360,634	2,847,896	2,847,896	2,487,262	689.69 %
Other Charges	141,049	180,273	319,670	319,670	139,397	77.33 %
Fixed Assets	0	28,000	0	0	(28,000)	(100.00) %
Cowcap	<u>(4,950)</u>	<u>16,670</u>	<u>28,286</u>	<u>28,286</u>	<u>11,616</u>	<u>69.68 %</u>
TOTAL APPROPRIATIONS	169,382	586,577	3,196,852	3,196,852	2,610,275	<u>445.00 %</u>
REVENUES:						
Taxes	525,426	470,550	471,330	471,330	780	0.17 %
Use Of Money & Property	84,713	63,000	90,000	90,000	27,000	42.86 %
Aid Frm Oth Gov'T Agency	36,978	31,100	23,500	23,500	(7,600)	(24.44) %
Miscellaneous Revenue	50	0	0	0	0	0.00 %
Other Financing Sources	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>647,167</u>	<u>564,650</u>	<u>585,830</u>	<u>585,830</u>	<u>21,180</u>	<u>3.75 %</u>
NET COUNTY COST	(477,785)	21,927	2,611,022	2,611,022	2,589,095	11,807.79 %

District Purpose

The Tulare County Flood Control District is an independent special district, with the Board of Supervisors serving as the governing board of the District. The Resource Management Agency is responsible for the operations and management of the District.

The District can plan, design, construct, and maintain flood control projects within the County. Duties include coordinating with Federal, State, and local flood control agencies, maintenance of channels, pumps, and ponding basins. The District also administers the Federal Emergency Management Agency's (FEMA) National Flood Insurance Program, providing flood zone information, and performing flood control investigations.

FY 2008/09 budget carried the County's local sponsor share of the Lake Success Reservoir Enlargement and Success Dam Seismic Remediation projects. Other projects currently being considered by the United States Army Corps of Engineers (USACOE) that will also require sponsorship in FY 2009/10 include: Deer Creek, White River, and Lewis Creek.

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.

Major Accomplishments in FY 2008/09

Safety and Security

➤ The update to FEMA's flood insurance rate maps has required the provision of information to a very interested public. Several thousand inquiries have been answered giving emergency preparedness

and flood insurance information to property owners in County as well as City areas.

- Through implementation and participation in the Department of Water Resources Statewide Needs Assessment Group, Tulare County has gained an increased understanding of grant and bond funding programs for:
 - Review, analysis, and reconstruction of levees on waterways within the County.
 - Identification design and construction of needed flood control facilities in rural areas.

Organizational Performance

- Progress on the Success Dam Remediation project has provided interim information for Tulare County residents giving an increased level of comfort regarding the safety of the dam and act as a prelude to the Success Dam Enlargement project.
- Completed the County's Storm Water Management Plan, allowing the County to fall under an individual National Pollutant Discharge Elimination System (NPDES) permit.
- Participated with several agencies in coordination of projects that will impact Tulare County.
- Developed, promoted, and participated in Flood Insurance information outreach meetings with the City of Visalia, FEMA, and Department of Water Resources.
 - Provided flood insurance implementation information to real estate, insurance and title insurance professionals.
 - Answered several thousand public inquiries, providing emergency

preparedness and flood insurance information to property owners as a result of the proposed updates.

- Completed several projects:
Channel bypass control has been completed and Department Fish and Game permitting has been initiated for widening on Cottonwood Creek. A realignment of Lewis Creek in the City of Lindsay has reduced flood potential on this waterway.

Goals and Objectives for FY 2009/10

Safety and Security

- Implement through USACOE, proposed feasibility study the needed flood control improvement projects to address protections for several areas of the County including:
 - Frazier Creek
 - Deer Creek
 - White River
- Enhance Security by reducing or eliminating flood hazards in site specific areas.

Organizational Performance

- Standardize through coordination with Community Development Division green approaches to capture and return to groundwater, what was once called storm runoff.
- Completion of Storm Water Management Plan Annual report and Storm Water Pollution Prevention Ordinance.

District Budget Request

The Requested Budget represents an overall increase of \$2,610,275 or 445% in expenses and an increase of \$21,180 or 4% in revenues when compared with the FY 2008/09 Final

Budget. The \$2,611,022 difference between expense and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Service and Supplies increased \$2,487,262 largely due to increases in specialized departmental expense professional & specialized services for planned projects at White River, Deer Creek, Frazier Creek and Success Dam.
- Revenue projection increased overall due to an increase in secured property taxes.

County Administrator's Recommendation

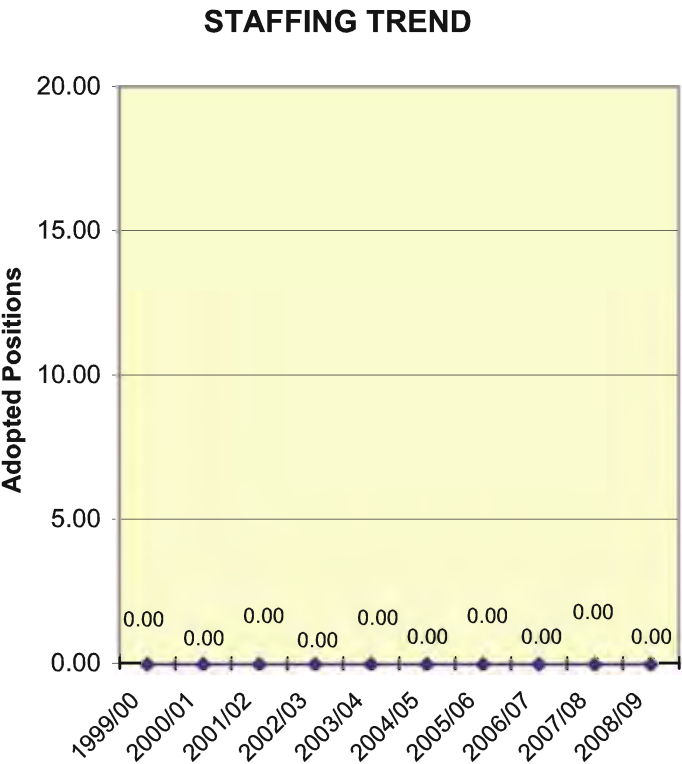
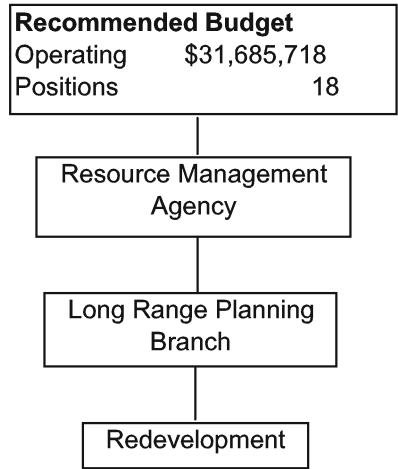
The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.



**R & S - Funds
Redevelopment Agency**

Jake Raper, Jr.
Resource Management Agency Director

R & S - Funds
Redevelopment Agency

FUND: RE3
 AGENCY: RE3

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	69,519	1,021,696	935,699	935,699	(85,997)	(8.42) %
Other Charges	142,085	160,500	100,950	100,950	(59,550)	(37.10) %
Fixed Assets	0	0	100,000	100,000	100,000	0.00 %
Other Financing Uses	<u>0</u>	<u>0</u>	<u>193,546</u>	<u>193,546</u>	<u>193,546</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	211,604	1,182,196	1,330,195	1,330,195	147,999	<u>12.52 %</u>
REVENUES:						
Use Of Money & Property	30,929	15,000	25,000	25,000	10,000	66.67 %
Aid Frm Oth GovT Agency	3,311	0	0	0	0	0.00 %
Other Financing Sources	<u>319,399</u>	<u>266,218</u>	<u>270,603</u>	<u>270,603</u>	<u>4,385</u>	<u>1.65 %</u>
TOTAL REVENUES	<u>353,639</u>	<u>281,218</u>	<u>295,603</u>	<u>295,603</u>	<u>14,385</u>	<u>5.12 %</u>
NET COUNTY COST	(142,035)	900,978	1,034,592	1,034,592	133,614	14.83 %

FUND: RE4
 AGENCY: RE4

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	115,180	161,343	341,005	341,005	179,662	111.35 %
Other Charges	69,378	46,250	9,001	9,001	(37,249)	(80.54) %
Fixed Assets	0	60,000	0	0	(60,000)	(100.00) %
Other Financing Uses	<u>0</u>	<u>0</u>	<u>45,029</u>	<u>45,029</u>	<u>45,029</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	184,558	267,593	395,035	395,035	127,442	<u>47.63 %</u>
REVENUES:						
Taxes	106,018	95,274	96,794	96,794	1,520	1.60 %
Use Of Money & Property	<u>6,604</u>	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>(6,000)</u>	<u>(100.00) %</u>
TOTAL REVENUES	<u>112,622</u>	<u>101,274</u>	<u>96,794</u>	<u>96,794</u>	<u>(4,480)</u>	<u>(4.42) %</u>
NET COUNTY COST	71,936	166,319	298,241	298,241	131,922	79.32 %

FUND: RI2
 AGENCY: RI2

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	<u>218,589</u>	<u>162,672</u>	<u>180,181</u>	<u>180,181</u>	<u>17,509</u>	<u>10.76 %</u>
TOTAL APPROPRIATIONS	218,589	162,672	180,181	180,181	17,509	<u>10.76 %</u>
REVENUES:						
Taxes	209,232	160,322	178,681	178,681	18,359	11.45 %
Use Of Money & Property	5,559	1,600	1,500	1,500	(100)	(6.25) %
Aid Frm Oth GovT Agency	<u>3,797</u>	<u>750</u>	<u>0</u>	<u>0</u>	<u>(750)</u>	<u>(100.00) %</u>
TOTAL REVENUES	<u>218,588</u>	<u>162,672</u>	<u>180,181</u>	<u>180,181</u>	<u>17,509</u>	<u>10.76 %</u>
NET COUNTY COST	1	0	0	0	0	0.00 %

Jake Raper, Jr.
Resource Management Agency Director

R & S - Funds
Redevelopment Agency

FUND: RI3
 AGENCY: RI3

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	112,660	453,893	313,654	313,654	(140,239)	(30.90) %
Other Charges	122,888	85,800	27,125	27,125	(58,675)	(68.39) %
Other Financing Uses	<u>0</u>	<u>0</u>	<u>123,224</u>	<u>123,224</u>	<u>123,224</u>	<u>0.00</u> %
TOTAL APPROPRIATIONS	235,548	539,693	464,003	464,003	(75,690)	<u>(14.02)</u> %
REVENUES:						
Use Of Money & Property	10,851	5,000	7,000	7,000	2,000	40.00 %
Aid Frm Oth Gov/T Agency	0	85,000	0	0	(85,000)	(100.00) %
Charges For Current Serv	10,940	0	0	0	0	0.00 %
Other Financing Sources	<u>218,590</u>	<u>162,672</u>	<u>180,181</u>	<u>180,181</u>	<u>17,509</u>	<u>10.76</u> %
TOTAL REVENUES	<u>240,381</u>	<u>252,672</u>	<u>187,181</u>	<u>187,181</u>	<u>(65,491)</u>	<u>(25.92)</u> %
NET COUNTY COST	(4,833)	287,021	276,822	276,822	(10,199)	(3.55) %

FUND: RI4
 AGENCY: RI4

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	5,085	85,852	135,857	135,857	50,005	58.25 %
Other Charges	49,220	48,850	8,914	8,914	(39,936)	(81.75) %
Fixed Assets	46,516	13,000	0	0	(13,000)	(100.00) %
Other Financing Uses	<u>0</u>	<u>0</u>	<u>28,658</u>	<u>28,658</u>	<u>28,658</u>	<u>0.00</u> %
TOTAL APPROPRIATIONS	100,821	147,702	173,429	173,429	25,727	<u>17.42</u> %
REVENUES:						
Taxes	69,626	57,189	61,614	61,614	4,425	7.74 %
Use Of Money & Property	<u>3,422</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>(3,000)</u>	<u>(100.00)</u> %
TOTAL REVENUES	<u>73,048</u>	<u>60,189</u>	<u>61,614</u>	<u>61,614</u>	<u>1,425</u>	<u>2.37</u> %
NET COUNTY COST	27,773	87,513	111,815	111,815	24,302	27.77 %

FUND: RL4
 AGENCY: RL4

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
TOTAL APPROPRIATIONS	0	0	0	0	0	<u>0.00</u> %
REVENUES:						
Taxes	10,520	0	0	0	0	0.00 %
Use Of Money & Property	<u>335</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u> %
TOTAL REVENUES	<u>10,855</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u> %
NET COUNTY COST	(10,855)	0	0	0	0	0.00 %

Jake Raper, Jr.
Resource Management Agency Director

R & S - Funds
Redevelopment Agency

FUND: RM2
 AGENCY: RM2

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	5,094	5,500	9,927	9,927	4,427	80.49 %
Other Charges	148,102	201,134	201,134	201,134	0	0.00 %
Other Financing Uses	<u>666,286</u>	<u>507,874</u>	<u>198,859</u>	<u>198,859</u>	<u>(309,015)</u>	<u>(60.84)%</u>
TOTAL APPROPRIATIONS	319,482	714,508	409,920	409,920	(304,588)	<u>(42.63)%</u>
REVENUES:						
Taxes	781,464	705,758	407,420	407,420	(298,338)	(42.27) %
Use Of Money & Property	21,460	5,000	2,500	2,500	(2,500)	(50.00) %
Aid Frm Oth GovT Agency	<u>16,560</u>	<u>3,750</u>	<u>0</u>	<u>0</u>	<u>(3,750)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>819,484</u>	<u>714,508</u>	<u>409,920</u>	<u>409,920</u>	<u>(304,588)</u>	<u>(42.63)%</u>
NET COUNTY COST	(2)	0	0	0	0	0.00 %

FUND: RM3
 AGENCY: RM3

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	97,647	2,260,238	4,639,848	4,639,848	2,379,610	105.28 %
Other Charges	252,006	309,950	54,900	54,900	(255,050)	(82.29) %
Fixed Assets	0	156,000	500,000	500,000	344,000	220.51 %
Other Financing Uses	<u>0</u>	<u>0</u>	<u>465,243</u>	<u>465,243</u>	<u>465,243</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	349,653	2,726,188	5,659,991	5,659,991	2,933,803	<u>107.62 %</u>
REVENUES:						
Taxes	0	1,304,365	3,200,000	3,200,000	1,895,635	145.33 %
Use Of Money & Property	20,510	17,000	25,000	25,000	8,000	47.06 %
Aid Frm Oth GovT Agency	1,679	0	1,500,000	1,500,000	1,500,000	0.00 %
Other Financing Sources	<u>666,286</u>	<u>507,874</u>	<u>208,786</u>	<u>208,786</u>	<u>(299,088)</u>	<u>(58.89)%</u>
TOTAL REVENUES	<u>688,475</u>	<u>1,829,239</u>	<u>4,933,786</u>	<u>4,933,786</u>	<u>3,104,547</u>	<u>169.72 %</u>
NET COUNTY COST	(338,822)	896,949	726,205	726,205	(170,744)	(19.04) %

FUND: RM4
 AGENCY: RM4

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	83,570	914,537	1,140,834	1,140,834	226,297	24.74 %
Other Charges	97,055	83,350	27,001	27,001	(56,349)	(67.61) %
Fixed Assets	14,935	100,000	0	0	(100,000)	(100.00) %
Other Financing Uses	<u>0</u>	<u>0</u>	<u>108,310</u>	<u>108,310</u>	<u>(108,310)</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	195,560	1,097,887	1,276,145	1,276,145	178,258	<u>16.24 %</u>
REVENUES:						
Taxes	255,577	249,160	232,811	232,811	(16,349)	(6.56) %
Use Of Money & Property	<u>29,720</u>	<u>23,000</u>	<u>0</u>	<u>0</u>	<u>(23,000)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>285,297</u>	<u>272,160</u>	<u>232,811</u>	<u>232,811</u>	<u>(39,349)</u>	<u>(14.46)%</u>
NET COUNTY COST	(89,737)	825,727	1,043,334	1,043,334	217,607	26.35 %

Jake Raper, Jr.
Resource Management Agency Director

R & S - Funds
Redevelopment Agency

FUND: RO2
 AGENCY: RO2

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Charges	0	120,000	120,000	120,000	0	0.00 %
Other Financing Uses	<u>669,316</u>	<u>543,830</u>	<u>419,542</u>	<u>419,542</u>	<u>(124,288)</u>	<u>(22.85) %</u>
TOTAL APPROPRIATIONS	669,316	663,830	539,542	539,542	(124,288)	(18.72) %
REVENUES:						
Taxes	636,658	653,630	537,042	537,042	(116,588)	(17.84) %
Use Of Money & Property	19,065	6,700	2,500	2,500	(4,200)	(62.69) %
Aid Frm Oth Gov'T Agency	<u>13,592</u>	<u>3,500</u>	<u>0</u>	<u>0</u>	<u>(3,500)</u>	<u>(100.00) %</u>
TOTAL REVENUES	<u>669,315</u>	<u>663,830</u>	<u>539,542</u>	<u>539,542</u>	<u>(124,288)</u>	<u>(18.72) %</u>
NET COUNTY COST	1	0	0	0	0	0.00 %

FUND: RO3
 AGENCY: RO3

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	491,792	5,212,380	5,625,359	5,625,359	412,979	7.92 %
Other Charges	294,044	225,648	54,400	54,400	(171,248)	(75.89) %
Fixed Assets	33,512	101,842	80,000	80,000	(21,842)	(21.45) %
Other Financing Uses	<u>0</u>	<u>0</u>	<u>397,640</u>	<u>397,640</u>	<u>397,640</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	819,348	5,539,870	6,157,399	6,157,399	617,529	11.15 %
REVENUES:						
Use Of Money & Property	46,000	22,000	30,000	30,000	8,000	36.36 %
Aid Frm Oth Gov'T Agency	0	3,900,000	3,266,792	3,266,792	(633,208)	(16.24) %
Miscellaneous Revenue	460	0	0	0	0	0.00 %
Other Financing Sources	<u>669,316</u>	<u>543,830</u>	<u>419,541</u>	<u>419,541</u>	<u>(124,289)</u>	<u>(22.85) %</u>
TOTAL REVENUES	<u>715,776</u>	<u>4,465,830</u>	<u>3,716,333</u>	<u>3,716,333</u>	<u>(749,497)</u>	<u>(16.78) %</u>
NET COUNTY COST	103,572	1,074,040	2,441,066	2,441,066	1,367,026	127.28 %

FUND: RO4
 AGENCY: RO4

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	401,010	409,449	856,283	856,283	446,834	109.13 %
Other Charges	99,835	90,250	11,001	11,001	(79,249)	(87.81) %
Fixed Assets	0	37,000	0	0	(37,000)	(100.00) %
Other Financing Uses	<u>0</u>	<u>0</u>	<u>92,539</u>	<u>92,539</u>	<u>92,539</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	500,845	536,699	959,823	959,823	423,124	78.84 %
REVENUES:						
Taxes	224,478	212,160	198,904	198,904	(13,256)	(6.25) %
Use Of Money & Property	17,739	15,000	0	0	(15,000)	(100.00) %
Miscellaneous Revenue	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>242,222</u>	<u>227,160</u>	<u>198,904</u>	<u>198,904</u>	<u>(26,256)</u>	<u>(12.44) %</u>
NET COUNTY COST	258,623	309,539	760,919	760,919	451,380	145.82 %

Jake Raper, Jr.
Resource Management Agency Director

R & S - Funds
Redevelopment Agency

FUND: RP2
 AGENCY: RP2

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	<u>311,924</u>	<u>250,256</u>	<u>311,617</u>	<u>311,617</u>	<u>61,361</u>	<u>24.52 %</u>
TOTAL APPROPRIATIONS	311,924	250,256	311,617	311,617	61,361	24.52 %
REVENUES:						
Taxes	296,968	249,256	310,917	310,917	61,661	24.74 %
Use Of Money & Property	8,699	0	700	700	700	0.00 %
Aid Frm Oth Gov'T Agency	<u>6,256</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>(1,000)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>311,923</u>	<u>250,256</u>	<u>311,617</u>	<u>311,617</u>	<u>61,361</u>	<u>24.52 %</u>
NET COUNTY COST	1	0	0	0	0	0.00 %

FUND: RP3
 AGENCY: RP3

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	55,571	825,549	999,650	999,650	174,101	21.09 %
Other Charges	101,398	114,854	39,200	39,200	(75,654)	(65.87) %
Other Financing Uses	<u>0</u>	<u>0</u>	<u>210,648</u>	<u>210,648</u>	<u>210,648</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	156,969	940,403	1,249,498	1,249,498	309,095	32.87 %
REVENUES:						
Use Of Money & Property	20,131	8,500	25,000	25,000	16,500	194.12 %
Miscellaneous Revenue	7	0	0	0	0	0.00 %
Other Financing Sources	<u>311,924</u>	<u>250,256</u>	<u>311,617</u>	<u>311,617</u>	<u>61,361</u>	<u>24.52 %</u>
TOTAL REVENUES	<u>332,062</u>	<u>258,756</u>	<u>336,617</u>	<u>336,617</u>	<u>77,861</u>	<u>30.09 %</u>
NET COUNTY COST	(175,093)	681,647	912,881	912,881	231,234	33.92 %

FUND: RP4
 AGENCY: RP4

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	8,928	211,163	387,877	387,877	176,694	83.67 %
Other Charges	59,622	35,250	12,001	12,001	(23,249)	(65.95) %
Fixed Assets	0	60,000	0	0	(60,000)	(100.00) %
Other Financing Uses	<u>0</u>	<u>0</u>	<u>49,032</u>	<u>49,032</u>	<u>49,032</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	68,550	306,433	448,910	448,910	142,477	46.50 %
REVENUES:						
Taxes	105,450	34,839	105,396	105,396	70,557	202.52 %
Use Of Money & Property	<u>8,880</u>	<u>7,000</u>	<u>0</u>	<u>0</u>	<u>(7,000)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>114,330</u>	<u>41,839</u>	<u>105,396</u>	<u>105,396</u>	<u>63,557</u>	<u>151.91 %</u>
NET COUNTY COST	(45,780)	264,594	343,514	343,514	78,920	29.83 %

Jake Raper, Jr.
Resource Management Agency Director

R & S - Funds
Redevelopment Agency

FUND: RT2

AGENCY: RT2

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	<u>181,272</u>	<u>197,353</u>	<u>212,766</u>	<u>212,766</u>	<u>15,413</u>	<u>7.81 %</u>
TOTAL APPROPRIATIONS	181,272	197,353	212,766	212,766	15,413	7.81 %
REVENUES:						
Taxes	172,353	194,603	210,316	210,316	15,713	8.07 %
Use Of Money & Property	5,265	2,000	1,700	1,700	(300)	(15.00) %
Aid Frm Oth GovT Agency	<u>3,654</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>0</u>	<u>0.00 %</u>
TOTAL REVENUES	<u>181,272</u>	<u>197,353</u>	<u>212,766</u>	<u>212,766</u>	<u>15,413</u>	<u>7.81 %</u>
NET COUNTY COST	0	0	0	0	0	0.00 %

FUND: RT3

AGENCY: RT3

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	15,818	1,177,923	1,362,278	1,362,278	184,355	15.65 %
Other Charges	71,883	147,950	32,125	32,125	(115,825)	(78.29) %
Fixed Assets	0	0	50,000	50,000	50,000	0.00 %
Other Financing Uses	<u>0</u>	<u>0</u>	<u>127,854</u>	<u>127,854</u>	<u>127,854</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	87,501	1,325,873	1,572,257	1,572,257	246,384	18.58 %
REVENUES:						
Use Of Money & Property	41,979	17,000	43,000	43,000	26,000	152.94 %
Miscellaneous Revenue	6	0	0	0	0	0.00 %
Other Financing Sources	<u>131,273</u>	<u>197,353</u>	<u>212,767</u>	<u>212,767</u>	<u>15,414</u>	<u>7.81 %</u>
TOTAL REVENUES	<u>223,258</u>	<u>214,353</u>	<u>255,767</u>	<u>255,767</u>	<u>41,414</u>	<u>19.32 %</u>
NET COUNTY COST	(135,757)	1,111,520	1,316,490	1,316,490	204,970	18.44 %

FUND: RT4

AGENCY: RT4

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	93,488	191,805	312,619	312,619	120,814	62.99 %
Other Charges	61,362	31,250	7,001	7,001	(24,249)	(77.60) %
Fixed Assets	0	20,000	0	0	(20,000)	(100.00) %
Other Financing Uses	<u>0</u>	<u>0</u>	<u>29,742</u>	<u>29,742</u>	<u>29,742</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	154,850	243,055	349,362	349,362	106,307	43.74 %
REVENUES:						
Taxes	54,238	54,163	63,960	63,960	9,797	18.09 %
Use Of Money & Property	10,406	9,000	0	0	(9,000)	(100.00) %
TOTAL REVENUES	<u>64,644</u>	<u>63,163</u>	<u>63,960</u>	<u>63,960</u>	<u>797</u>	<u>1.26 %</u>
NET COUNTY COST	90,206	179,892	285,402	285,402	105,510	58.65 %

Jake Raper, Jr.
Resource Management Agency Director

R & S - Funds
Redevelopment Agency

FUND: SG2
 AGENCY: SG2

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	2,440	3,000	0	0	(3,000)	(100.00)%
Other Charges	105,374	106,000	106,000	106,000	0	0.00 %
Other Financing Uses	<u>38,274</u>	<u>29,854</u>	<u>19,114</u>	<u>19,114</u>	<u>(10,740)</u>	<u>(35.98)%</u>
TOTAL APPROPRIATIONS	146,088	138,854	125,114	125,114	(13,740)	<u>(9.90)%</u>
REVENUES:						
Taxes	148,327	136,804	124,914	124,914	(11,890)	(8.69)%
Use Of Money & Property	4,322	800	200	200	(600)	(75.00)%
Aid Frm Oth Gov'T Agency	<u>4,108</u>	<u>1,250</u>	<u>0</u>	<u>0</u>	<u>(1,250)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>156,757</u>	<u>138,854</u>	<u>125,114</u>	<u>125,114</u>	<u>(13,740)</u>	<u>(9.90)%</u>
NET COUNTY COST	(10,669)	0	0	0	0	0.00 %

FUND: SG3
 AGENCY: SG3

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	234,658	2,314,784	161,726	161,726	(2,153,058)	(93.01)%
Other Charges	130,484	188,325	8,450	8,450	(179,875)	(95.51)%
TOTAL APPROPRIATIONS	365,142	2,503,109	170,176	170,176	(2,332,933)	<u>(93.20)%</u>
REVENUES:						
Use Of Money & Property	15,600	24,590	1,200	1,200	(23,390)	(95.12)%
Aid Frm Oth Gov'T Agency	206,903	1,934,000	0	0	(1,934,000)	(100.00)%
Miscellaneous Revenue	7	0	0	0	0	0.00 %
Other Financing Sources	<u>38,274</u>	<u>29,854</u>	<u>19,115</u>	<u>19,115</u>	<u>(10,739)</u>	<u>(35.97)%</u>
TOTAL REVENUES	<u>260,784</u>	<u>1,968,444</u>	<u>20,315</u>	<u>20,315</u>	<u>(1,968,129)</u>	<u>(98.98)%</u>
NET COUNTY COST	104,358	514,665	149,861	149,861	(364,804)	(70.88)%

FUND: SG4
 AGENCY: SG4

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	1,492	276,162	258,285	258,285	(19,877)	(7.15)%
Other Charges	47,832	51,250	20,404	20,404	(30,846)	(60.19)%
Other Financing Uses	<u>0</u>	<u>0</u>	<u>31,164</u>	<u>31,164</u>	<u>31,164</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	49,324	329,412	309,853	309,853	(19,559)	<u>(5.94)%</u>
REVENUES:						
Taxes	64,257	61,534	60,925	60,925	(609)	(0.99)%
Use Of Money & Property	<u>10,251</u>	<u>8,000</u>	<u>0</u>	<u>0</u>	<u>(8,000)</u>	<u>(100.00)%</u>
TOTAL REVENUES	<u>74,508</u>	<u>69,534</u>	<u>60,925</u>	<u>60,925</u>	<u>(8,609)</u>	<u>(12.38)%</u>
NET COUNTY COST	(25,184)	259,878	248,928	248,928	(10,950)	(4.21)%

Jake Raper, Jr.
Resource Management Agency Director

R & S - Funds
Redevelopment Agency

FUND: SP2
 AGENCY: SP2

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Other Financing Uses	<u>128,308</u>	<u>117,407</u>	<u>116,305</u>	<u>116,305</u>	<u>(1,102)</u>	<u>(0.94)%</u>
TOTAL APPROPRIATIONS	128,308	117,407	116,305	116,305	(1,102)	(0.94)%
REVENUES:						
Taxes	122,077	115,457	116,105	116,105	648	0.56 %
Use Of Money & Property	3,646	1,300	200	200	(1,100)	(84.62) %
Aid Frm Oth GovT Agency	<u>2,585</u>	<u>650</u>	<u>0</u>	<u>0</u>	<u>(650)</u>	<u>(100.00) %</u>
TOTAL REVENUES	<u>128,308</u>	<u>117,407</u>	<u>116,305</u>	<u>116,305</u>	<u>(1,102)</u>	<u>(0.94) %</u>
NET COUNTY COST	0	0	0	0	0	0.00 %

FUND: SP3
 AGENCY: SP3

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	149,184	63,626	50,902	50,902	(12,724)	(20.00) %
Other Charges	98,520	94,372	43,275	43,275	(51,097)	(54.14) %
Fixed Assets	0	45,000	45,000	45,000	0	0.00 %
Other Financing Uses	<u>0</u>	<u>0</u>	<u>80,068</u>	<u>80,068</u>	<u>80,068</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	247,704	202,998	219,245	219,245	16,247	8.00 %
REVENUES:						
Use Of Money & Property	6,723	4,500	600	600	(3,900)	(86.67) %
Aid Frm Oth GovT Agency	0	25,000	0	0	(25,000)	(100.00) %
Miscellaneous Revenue	7	0	0	0	0	0.00 %
Other Financing Sources	<u>128,309</u>	<u>117,407</u>	<u>116,304</u>	<u>116,304</u>	<u>(1,103)</u>	<u>(0.94) %</u>
TOTAL REVENUES	<u>135,039</u>	<u>146,907</u>	<u>116,904</u>	<u>116,904</u>	<u>(30,003)</u>	<u>(20.42) %</u>
NET COUNTY COST	112,665	56,091	102,341	102,341	46,250	82.46 %

FUND: SP4
 AGENCY: SP4

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUEST	2009/10 CAO RECOMMEND	FROM FINAL TO RECOMMEND	PERCENT CHANGE
APPROPRIATIONS:						
Service And Supplies	4,347	92,374	155,911	155,911	63,537	68.78 %
Other Charges	29,609	41,250	17,760	17,760	(23,490)	(56.95) %
Fixed Assets	0	26,000	0	0	(26,000)	(100.00) %
Other Financing Uses	<u>0</u>	<u>0</u>	<u>18,612</u>	<u>18,612</u>	<u>18,612</u>	<u>0.00 %</u>
TOTAL APPROPRIATIONS	33,956	159,624	192,283	192,283	32,659	20.46 %
REVENUES:						
Taxes	41,254	39,113	60,925	60,925	21,812	55.77 %
Use Of Money & Property	<u>4,305</u>	<u>3,500</u>	<u>0</u>	<u>0</u>	<u>(3,500)</u>	<u>(100.00) %</u>
TOTAL REVENUES	<u>45,559</u>	<u>42,613</u>	<u>60,925</u>	<u>60,925</u>	<u>18,312</u>	<u>42.97 %</u>
NET COUNTY COST	(11,603)	117,011	131,358	131,358	14,347	12.26 %

Departmental Purpose

The purpose of the R and S Funds is to develop, implement and administer Redevelopment Project Areas and implement capital improvement projects, housing programs, general community improvements and economic development for the unincorporated County communities of Cutler-Orosi, Earlimart, Goshen, Ivanhoe, Pixley, Poplar-Cotton Center, Richgrove, and Traver.

Each community is a separate redevelopment project area. The scope of activities within project areas includes capital improvement projects such as sewer and storm-water drainage systems, community improvements such as recreational and community facilities, sidewalks, graffiti abatement, youth and adult job training opportunities through the Tulare County Construction Trades Training Program, community clean-up days and assistance to the Resource Management Agency (RMA) Code Enforcement section, marketing industrial and commercial sites and coordination with the Tulare County Economic Development Corporation for industrial-commercial development opportunities.

Implementation is accomplished through coordination with special purpose districts, outside governmental agencies (local, State and Federal) and other County departments. Revenues for each fund come from property tax increments (property taxes attributable to the increase in value, which occurred after the base year in which the project area was formed) generated within that project area, local funding sources such as the County and Special Districts, State, and Federal grants and loans and occasional contributions from private sources.

In prior years, staff from RMA's Community Development and Redevelopment Division administered the R and S Funds and RMA was then reimbursed for administrative costs by these funds. For FY 2009/10, the 17

employees have been transferred to the Redevelopment Agency. The County Board of Supervisors serves as the Redevelopment Agency Board.

Major Accomplishments in FY 2008/09

Safety and Security

- Assisted CalTrans with placing of signal lights at Avenue 408 and State Route 63 in Cutler-Orosi.
- Completed construction of the community pedestrian corridor sidewalk from Avenue 408 to Avenue 416 and installation of an irrigation system for future tree placement along State Route 63 in Cutler-Orosi.
- Completed recreation improvements to Goshen Park and a joint operation agreement pending with Goshen Community Services District.
- Finalized design concepts for grade separation project for Phase 2 of the Betty Drive project.
- Contracted with consultant and completed community visioning project for reuse of surplus school-owned property in Traver.
- Completed the Regional Wastewater Treatment Feasibility Study for a facility to be located in the Earlimart, Pixley, and Tipton region.
- Awarded \$600,000 in CalHome funds to continue the Housing Emergency Repair Program.
- Awarded and completed Safe Routes to School grant for \$125,000 to install sidewalk improvements and a new crosswalk leading to the Monson-Sultana School.

- Completed installation of 6 new solar powered street lights under a Workforce Housing Rewards Grant along Road 192 and Avenue 146 in Poplar. Coordinated with the Poplar Community Services District to own, operate and maintain the improvements.
- Completed Phase 4 of the Richgrove Stormwater, Air Quality and Recreation Project using \$2,800,000 in Congestion Mitigation and Air Quality (CMAQ) funding. This included: shoulder pave outs, curbs, gutters and sidewalks.

Economic Well-Being

- Continued Micro-enterprise Beginners Business and Business Plan training in Goshen, Cutler-Orosi and Pixley.
- Responded to an average of 2-3 location requests per month from the Tulare County Film Commission.
- Facilitated the filming of several commercials in central and southeast County areas.
- Continued to work in a collaborative effort with local non-profits to involve youth in the Construction Trades Training Program.
- Delivered a Light Attack Fire Engine to the Cutler-Orosi Fire Station for improved fire safety.
- Completed construction on a building to house the Construction Trades Training Program equipment at Sequoia Field. Completed relocation of donated field modular office for Trade School training personnel use.
- Installed a new bus transit station in Earlimart for transportation of students to Delano High School and Tulare County Transit.

Quality of Life

- Completed community cleanup days and beautification projects in cooperation with a local non-profit for disposal of yard waste, trash, and scrap metal in Cutler-Orosi, Earlimart, Ivanhoe, and Traver.
- Completed 6 Comprehensive Financial Education Workshops and Assistance to help with foreclosures targeting low to moderate income residents in Cutler-Orosi, Ivanhoe and Earlimart.

Goals and Objectives for FY 2009/10

Safety and Security

- Provide additional fire safety equipment for the County's Cutler-Orosi fire station.
- Complete construction of pedestrian safety improvements including sidewalk along Avenue 419 and Road 126 in Orosi.
- Prepare final plans and specifications for Tooleville water system improvements in an effort to provide an adequate and safe water supply.
- Secure funding for connection of homes to new water distribution system in Plainview.
- Secure funding from the State Department of Health for connecting Rodriguez Labor Camp to Richgrove and new community well.

Economic Well-Being

- Acquire land from the County Assessor's tax default list for Infill Housing Program in Redevelopment Project Areas to provide affordable housing for low-income residents in Ivanhoe and Goshen.
- Continue to work with the Tulare County Economic Development Corporation on the

location of new industrial businesses in the unincorporated areas of the County and the expansion and retention of existing industrial businesses.

- Coordinate with developers on proposed new community plans to double the size of Earlimart, Goshen and Traver. Although interest remains in the Earlimart and Traver projects, the Goshen project continues to move forward with the Northfield Subdivision to the north and the infill development in east Goshen.
- Study the need for and create, if feasible, a Business Revolving Loan Fund to provide loan assistance to entrepreneurs.
- Provide below market interest rate loans through the Microenterprise Loan Program to benefit entrepreneurs in the development of new Micro-enterprises.
- Prepare an over-the-counter Community Development Block Grant (CDBG) application to provide relocation and business start up financing to an airplane manufacturing company.
- Promote the County with a new marketing campaign slogan, *Tulare County, "The Other California"*, increasing recognition of the County as a tourism destination and filming location.
- Establish and maintain an interactive website highlighting Tulare County's natural resources.
- Conduct a pilot alternative wastewater treatment project to evaluate the effectiveness and feasibility of alternative treatment technology to increase treatment capacity at the existing Traver facility.
- Utilize excavator, bobcat and trencher attachment for Construction Trade Training Program and Infill Housing Program.

- Provide low-income housing rehabilitation and increased financial education for first time homebuyers.
- Collaborate with a local non-profit and Tulare County Youth Corps for Community improvement program to install sidewalks.

Quality of Life

- Implement Goshen recreation park project including installation of football/soccer goals and baseball backstop for sporting events.
- Complete Richgrove Ponding Basin /Recreation Project facilities installation.
- Complete the formation of the Tipton Redevelopment Project Area.
- Partner with licensed refuse collection companies to support community cleanup.

Departmental Budget Request

The Requested Budgets together represent an overall increase of \$11,125,885 or 54% in expenses and an increase of \$8,675,300 or 68% in revenues when compared with the FY 2008/09 Final Budgets. The \$29,228 difference between expenses and revenues represents an increase in Reserves.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget are as follows:

- Salaries and Benefits increase \$1,386,186 due to the transfer of 17 employees from the Resource Management Agency General Fund budget to the RA3 Redevelopment Agency Administration Fund, and the addition of an accountant to staff.
- Services and Supplies increased \$8,583,611 largely due to increased funding

from CDBG, Measure R, and other funding sources.

- Fixed Assets increase \$517,158.. Fixed asset expenditures of \$865,000 for FY 2009/10 include Right of Way acquisition for the re-alignment of Betty Drive in Goshen (\$500,000), land purchase for the retention basin at Earlimart (\$100,000), 1 CAT Loader (\$80,000), acquisition of School Surplus Property (\$50,000), Right of Way acquisition at Poplar Cotton Center (\$45,000), improvements to the Construction Trades Training site for security and flood control (\$65,000), and construction of a site for testing road materials to be used on future projects (\$25,000).
- Revenue projections increase overall due to an increase from CDBG, Measure R (1/2 cent tax initiative) and other funding sources.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 25, 2009 until the publication of this Budget Book include the following:

- Add 17 positions due to a reorganization of the divisions within the Resource Management Agency to meet the County needs. The additions include:
 - 14 Community Development Specialist
 - 1 Assistant Director Community & Development
 - 2 Community Development Tech
- Add 1 FTE position to support the expanding reporting demands of funding sources. Requested additional position is:
 - 1 Accountant III

County Administrator's Recommendation

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.