



TULARE COUNTY

ADOPTED BUDGET
2008-2009

County of Tulare

Mission Statement

To provide the residents of Tulare County with quality services to
Improve and sustain the regions 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:

- ❖ Respect
- ❖ Responsiveness
- ❖ Commitment
- ❖ Can-do Attitude
- ❖ Respect for Diversity

- Innovation
- Fairness
- Accountability
- Compassion
- Professionalism

County of Tulare County

Board of Supervisors



Connie Conway
Chairman
Supervisor District 2



Phil Cox
Vice Chairman
Supervisor District 3



Allen Ishida
Supervisor District 1



J. Steven Worthley
Supervisor District 4

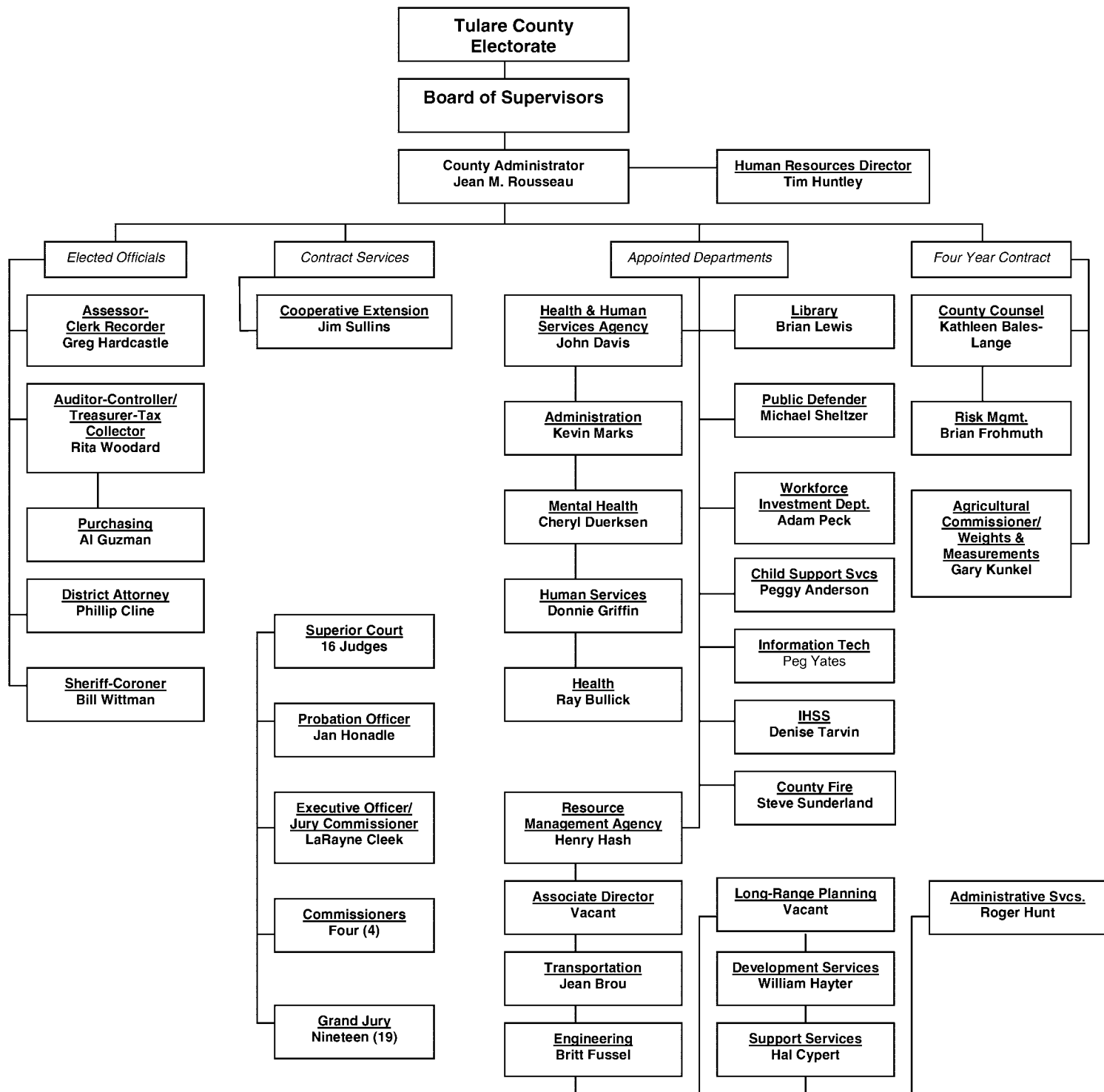


Mike Ennis
Supervisor District 5

County Administrative Office



Jean Rousseau
CAO



County of Tulare

Department Head Listing

Ag Commissioner/Sealer of Weights & Measures	Gary Kunkel	685-3323
Assessor/Recorder	Gregory B. Hardcastle	733-6361
Auditor-Controller/Treasurer-Tax Collector/ Registrar of Voters	Rita Woodard	733-6345
Child Support Services	Peggy Anderson	713-5700
Cooperative Extension	Jim Sullins	685-3303
County Administrative Officer	Jean M. Rousseau	733-6531
County Counsel	Kathleen Bales-Lange	733-6656
District Attorney	Phillip J. Cline	733-6411
Fire	Steve Sunderland	747-8233
Health & Human Services	John Davis	737-4686
Human Resources & Development	Tim Huntley	733-6266
Information Technology	Peg Yeates	636-4806
Library	Brian Lewis	733-6954
Probation	Jan Honadle	733-6207
Public Authority	Denise Tarvin	713-5000
Public Defender	Michael Sheltzer	733-6693
Resource Management	Henry Hash	733-6291
Sheriff/Coroner	Bill Wittman	733-6241
Workforce Investment Board	Adam Peck	713-5200

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SUMMARY OF ADOPTED REVENUE & EXPENDITURES - FY 08/09						
OPERATING FUNDS						
Fund	Agency	Agency Name	REVENUES		EXPENDITURES	
			Recommended	Adopted	Recommended	Adopted
001	010	Board Of Supervisors	200	200	1,081,686	1,081,686
001	012	Miscellaneous Administration	462,552	462,552	18,326,482	18,326,482
001	015	Agriculture Commissioner	6,458,356	6,458,356	7,951,670	7,951,670
001	025	Assessor	3,970,098	3,970,098	8,835,223	8,835,223
001	030	Auditor-Controller	2,965,795	2,965,795	6,067,718	6,067,718
001	031	General County Revenues	139,327,034	139,327,034	-	-
001	032	Purchasing	548,646	548,646	480,045	480,045
001	050	Contingency-Appropriation For	-	-	3,500,000	3,500,000
001	055	Cooperative Extension	52,256	52,256	1,003,378	1,003,378
001	080	County Counsel	3,229,269	3,229,269	4,652,480	4,652,480
001	085	County Administrative	84,842	84,842	1,097,121	1,097,121
001	091	Central Telephone	438,881	438,881	438,881	438,881
001	095	Capital Acquisitions	2,472,545	2,472,545	3,015,152	3,015,152
001	100	District Attorney	4,286,590	4,286,590	18,622,878	18,622,878
001	142	Health & Human Services	363,307,701	363,307,701	377,579,942	377,579,942
001	200	Human Resources & Development	603,086	603,086	548,698	548,698
001	205	Probation	10,508,443	10,508,443	25,352,680	25,352,680
001	210	Public Defender	99,480	99,480	8,924,481	8,924,481
001	230	Resource Management	29,581,446	29,581,446	32,969,409	32,969,409
001	240	Sheriff-Coroner	15,095,868	15,095,868	80,967,363	80,967,363
001	260	Local Law Enforcement	626,894	626,894	817,877	817,877
001	265	Rural Crime	676,489	676,489	676,489	676,489
001	270	Multi-Agcy Gang Violence Prog	88,886	88,886	1,067,412	1,067,412
001	275	Action Project	-	-	-	-
001	280	Cpa 2000 (Ab 1913)	1,397,163	1,397,163	1,397,163	1,397,163
001	810	Miscellaneous Criminal Justice	4,840,802	4,840,802	8,481,555	8,481,555
General Fund Sub-Total			591,123,322	591,123,322	613,855,783	613,855,783
Fund Balance			22,732,461	22,732,461		
Release of Reserves			-	-		
GENERAL FUND TOTAL			613,855,783	613,855,783	613,855,783	613,855,783
004	142	Indigent Health Services	1,019,222	1,019,222	1,019,222	1,019,222
		Fund Balance	-	-	-	-
		Reserves	-	-	-	-
INDIGENT HEALTH FUND TOTAL			1,019,222	1,019,222	1,019,222	1,019,222
005	142	Children & Familes First Admin	398,618	398,618	398,618	398,618
		Fund Balance	-	-	-	-
		Reserves	-	-	-	-
CHILDREN & FAMILIES FIRST FUND TOTAL			398,618	398,618	398,618	398,618

			REVENUES		EXPENDITURES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
010	145	Library	3,768,896	3,768,896	4,775,689	4,775,689
		Fund Balance	2,705,779	2,705,779	1,698,986	1,698,986
		Reserves				
LIBRARY FUND TOTAL			6,474,675	6,474,675	6,474,675	6,474,675
011	015	Agriculture Commissioner - Fish & Game	18,219	18,219	27,571	27,571
		Fund Balance	(1,621)	(1,621)	-	-
		Reserves	10,973	10,973		
FISH & GAME FUND TOTAL			27,571	27,571	27,571	27,571
012	231	Aviation	1,831,760	1,835,249	1,854,760	1,828,671
		Fund Balance	23,000	(6,578)	-	-
		Reserves				
AVIATION FUND TOTAL			1,854,760	1,828,671	1,854,760	1,828,671
013	245	State & County Fire	12,541,073	12,541,073	13,040,065	13,040,065
		Fund Balance	2,000,641	1,634,641	-	1,135,649
		Reserves				
FIRE FUND TOTAL			14,541,714	14,175,714	13,040,065	14,175,714
014	225	RMA ROADS	63,357,506	63,357,506	67,246,409	67,246,409
		Fund Balance	3,888,903	3,888,903	-	-
		Reserves				
ROAD FUND TOTAL			67,246,409	67,246,409	67,246,409	67,246,409
015	120	T C Workforce Investment Board	14,939,018	14,939,018	14,939,018	14,939,018
		Fund Balance	-	-	-	-
		Reserves				
WID FUND TOTAL			14,939,018	14,939,018	14,939,018	14,939,018
016	101	Child Support Services	16,185,737	16,185,737	16,185,737	16,185,737
		Fund Balance	-	-	-	-
		Reserves				
CHILD SUPPORT SERVICES FUND TOTAL			16,185,737	16,185,737	16,185,737	16,185,737
017	017	Realignment-Mental Health	16,577,613	16,577,613	16,577,613	16,577,613
		Fund Balance	-	-	-	-
		Reserves				
MENTAL HEALTH REALIGNMENT FUND TOTAL			16,577,613	16,577,613	16,577,613	16,577,613
018	018	Realignment-Health	18,714,186	18,714,186	18,714,186	18,714,186

			REVENUES		EXPENDITURES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
		Fund Balance	-	-	-	-
		Reserves				
HEALTH REALIGNMENT FUND TOTAL			18,714,186	18,714,186	18,714,186	18,714,186
019	019	Realignment-Social Services	18,326,040	18,326,040	18,326,040	18,326,040
		Fund Balance	-	-	-	-
		Reserves				
SOCIAL SERVICES REALIGNMENT FUND TOTAL			18,326,040	18,326,040	18,326,040	18,326,040
020	020	Tobacco Settlement Proceeds	4,372,761	4,372,761	4,372,761	4,372,761
		Fund Balance	-	-	-	-
		Reserves				
TOBACCO SETTLEMENT FUND TOTAL			4,372,761	4,372,761	4,372,761	4,372,761
022	022	Debt Service - POB	5,892,117	5,892,117	5,920,738	5,920,738
		Fund Balance	618,210	618,210	589,589	589,589
		Reserves				
DEBT SERVICE- POB FUND TOTAL			6,510,327	6,510,327	6,510,327	6,510,327
023	023	Vehicle-Equipment Debt Service	384,097	384,097	438,972	438,972
		Fund Balance	54,875	54,875	-	-
		Reserves				
VEHICLE-EQUIPMENT DEBT FUND TOTAL			438,972	438,972	438,972	438,972
024	024	Building Debt Service	6,680,010	6,680,010	8,439,889	8,439,889
		Fund Balance	1,759,879	1,759,879	-	-
		Reserves				
BUILDING DEBT FUND TOTAL			8,439,889	8,439,889	8,439,889	8,439,889
030	086	County Adm Captial Projects	6,612,942	6,612,942	15,995,311	15,995,311
		Fund Balance	9,382,369	9,382,369	-	-
		Reserves				
CAPITAL PROJECT FUND TOTAL			15,995,311	15,995,311	15,995,311	15,995,311
OPERATING FUNDS TOTAL			825,918,606	825,526,517	824,416,957	825,526,517
C15	C15	Lemon Cove - Capital Proj.	1,500	1,500	0	0
		Fund Balance	42,409	42,409	0	0
		Reserves				
LEMON COVE CAPITAL PROJECT FUND TOTAL			43,909	43,909	-	-
Z ENTERPRISE FUNDS						

			REVENUES		EXPENDITURES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
Z01	Z01	Tulare County Csa#1 El Rancho	18,167	18,167	36,993	36,993
		Fund Balance	(61,260)	(61,260)	0	0
		Revenues				
TC CSA EL RANCHO TOTAL			(43,093)	(43,093)	36,993	36,993
Z10	Z10	Tc Csa#1 Z0B Delft Colony	54,623	54,623	127,170	127,170
		Fund Balance	72,547	72,547	0	0
		Revenues				
TC CSA DELFT COLONY TOTAL			127,170	127,170	127,170	127,170
Z11	Z11	Tc Csa#1 Z0B Delft Col Wtr	52,200	52,200	116,698	116,698
		Fund Balance	64,498	64,498	0	0
		Revenues				
TC CSA DELFT COLONY WATER TOTAL			116,698	116,698	116,698	116,698
Z50	Z50	Tc Csa#1 Z0B Seville	63,884	63,884	94,818	94,818
		Fund Balance	(46,356)	(46,356)	0	0
		Revenues				
TC CSA SEVILLE TOTAL			17,528	17,528	94,818	94,818
Z60	Z60	Tc Csa#1 Zob Toneyville	43,107	43,107	70,172	70,172
		Fund Balance	22,679	22,679	0	0
		Revenues				
TC CSA TONEYVILLE TOTAL			65,786	65,786	70,172	70,172
Z70	Z70	Tc Csa#1 Zob Tooleville	46,302	46,302	99,819	99,819
		Fund Balance	(212,223)	(212,223)	0	0
		Revenues				
TC CSA TOOLEVILLE TOTAL			(165,921)	(165,921)	99,819	99,819
Z80	Z80	Tc Csa#1 Zob Traver	61,426	61,426	128,191	128,191
		Fund Balance	(9,285)	(9,285)	0	0
		Revenues				
TC CSA TRAVER TOTAL			52,141	52,141	128,191	128,191
Z90	Z90	Tc Csa#1 Z0B Yettem	55,196	55,196	84,246	84,246
		Fund Balance	(204,432)	(204,432)	0	0
		Revenues				
TC CSA YETTEM TOTAL			(149,236)	(149,236)	84,246	84,246
Z91	Z91	Yettem Water Project	37,607	37,607	57,940	57,940
		Fund Balance	(7,233)	(7,233)	0	0

			REVENUES		EXPENDITURES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
		Revenues				
		TC CSA YETTEM WATER TOTAL	30,374	30,374	57,940	57,940
Z95	Z95	Tc Csa#2 Wells Tract Water	23,046	23,046	26,938	26,938
		Fund Balance	76,783	76,783	0	0
		Revenues				
		TC CSA WELLS TRACT WATER TOTAL	99,829	99,829	26,938	26,938
Z96	Z96	Tc Csa#2 Wells Tract Sewer	36,798	36,798	58,140	58,140
		Fund Balance	18,008	18,008	0	0
		Revenues				
		TC CSA WELLS TRACT SEWER TOTAL	54,806	54,806	58,140	58,140
Z ENTERPRISE FUND TOTAL			206,082	206,082	901,125	901,125
ENTERPRISE FUNDS						
040	220	Public Transit	2,047,697	2,047,697	3,991,076	3,991,076
		Fund Balance	1,943,379	1,943,379	0	0
		Revenues				
		TRANSIT TOTAL	3,991,076	3,991,076	3,991,076	3,991,076
045	235	Solid Waste	12,472,323	12,472,323	32,368,626	32,368,626
		Fund Balance	19,896,303	19,896,303	0	0
		Revenues				
		SOLID WASTE TOTAL	32,368,626	32,368,626	32,368,626	32,368,626
L01	L01	Orosi Landscape District 92-01	9,591	9,591	27,121	27,121
		Fund Balance	52,449	52,449	0	0
		Revenues				
		OROSI LANDSCAPE TOTAL	62,040	62,040	27,121	27,121
L05	L05	Orosi Storm Water District 95-720	1,940	1,940	6,900	6,900
		Fund Balance	11,327	11,327	0	0
		Revenues				
		OROSI STORM WATER 95-720 TOTAL	13,267	13,267	6,900	6,900
L10	L10	Orosi Storm Water District 95-722	2,365	2,365	6,800	6,800
		Fund Balance	19,032	19,032	0	0
		Revenues				
		OROSI STORM WATER 95-722 TOTAL	21,397	21,397	6,800	6,800
L16	L16	Earlimart Landscape District 02-01	9,724	9,724	7,800	7,800

			REVENUES		EXPENDITURES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
		Fund Balance	52,042	52,042	0	0
		Revenues				
		EARLIMART LANDSCAPE TOTAL	61,766	61,766	7,800	7,800
L60	L60	Tipton Storm Water District 02-748	2,575	2,575	6,400	6,400
		Fund Balance	9,344	9,344	0	0
		Revenues				
		TIPTON STORM WATER TOTAL	11,919	11,919	6,400	6,400
L65	L65	Earlimart Storm Water 02-746	3,448	3,448	9,800	9,800
		Fund Balance	25,983	25,983	0	0
		Revenues				
		EARLIMART STORM WATER 02-746 TOTAL	29,431	29,431	9,800	9,800
L70	L70	Cutler Drainage District 05-764	3,002	3,002	3,300	3,300
		Fund Balance	3,556	3,556	0	0
		Revenues				
		CUTLER DRAINAGE TOTAL	6,558	6,558	3,300	3,300
L75	L75	Teviston Storm Water District 04-752	934	934	2,700	2,700
		Fund Balance	3,088	3,088	0	0
		Revenues				
		TEVISTON STORM WATER TOTAL	4,022	4,022	2,700	2,700
L80	L80	Earlimart Storm Water District 04-744	3,256	3,256	3,500	3,500
		Fund Balance	13,138	13,138	0	0
		Revenues				
		EARLIMART STORM WATER 04-744 TOTAL	16,394	16,394	3,500	3,500
L85	L85	Orosi Storm Water District 04-754	4,327	4,327	4,300	4,300
		Fund Balance	27,623	27,623	0	0
		Revenues				
		OROSI STORM WATER 04-754 TOTAL	31,950	31,950	4,300	4,300
L86	L86	Visalia Storm Drain 07-792	51	51	0	0
		Fund Balance	47	47	0	0
		Revenues				
		VISALIA STORM DRAIN 07-792 TOTAL	98	98	0	0
M02	M02	Visalia Road Assessment District 05-759	100	100	1,144	1,144
		Fund Balance	1,044	1,044	0	0
		Revenues				

			REVENUES		EXPENDITURES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
VISALIA ROAD ASSESSMENT 05-759 TOTAL			1,144	1,144	1,144	1,144
M03	M03	Strathmore Road District 05-773	75	75	1,804	1,804
		Fund Balance	1,729	1,729	0	0
		Revenues				
STRATHMORE ROAD ASSESSMENT TOTAL			1,804	1,804	1,804	1,804
M04	M04	Porterville Road District 06-781	50	50	2,039	2,039
		Fund Balance	1,989	1,989	0	0
		Revenues				
PORTERVILLE ROAD ASSESSMENT TOTAL			2,039	2,039	2,039	2,039
M06	M06	Visalia Road Assessment District 06-772	75	75	2,053	2,053
		Fund Balance	1,978	1,978	0	0
		Revenues				
VISALIA ROAD ASSESSMENT 06-772 TOTAL			2,053	2,053	2,053	2,053
M86	M86	Visalia Road Maintenance 07-792R				
		Fund Balance	-	51	51	-
		Revenues				
VISALIA ROAD MAINT 07-792R TOTAL			-	51	51	-
M87	M87	Visalia Road Maintenance 07-767R				
		Fund Balance	-	51	51	-
		Revenues				
VISALIA ROAD MAINT 07-767R TOTAL			-	51	51	-
ENTERPRISE FUNDS TOTAL			36,625,584	36,625,686	36,445,465	36,445,363
INTERNAL SERVICE FUNDS						
061	035	Worker's Compensation	11,212,037	11,212,037	12,212,037	12,212,037
		Fund Balance	9,843,777	9,843,777	0	0
		Revenues				
WORKER'S COMPENSATION TOTAL			21,055,814	21,055,814	12,212,037	12,212,037
062	035	Self-Insurance-P.I. & P.D.	5,187,636	5,187,636	6,187,636	6,187,636
		Fund Balance	4,234,529	4,234,529	0	0
		Revenues				
SELF INSURANCE-P.L. & P.D. TOTAL			9,422,165	9,422,165	6,187,636	6,187,636
063	035	Property Insurance	416,717	416,717	416,717	416,717
		Fund Balance	497,745	497,745	0	0

			REVENUES		EXPENDITURES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
		Revenues				
		PROPERTY INSURANCE TOTAL	914,462	914,462	416,717	416,717
064	035	Malpractice Insurance	548,900	548,900	548,900	548,900
		Fund Balance	418,481	418,481	0	0
		Revenues				
		MALPRACTICE INSURANCE TOTAL	967,381	967,381	548,900	548,900
066	066	Grounds	448,898	448,898	447,727	447,727
		Fund Balance	(17,639)	(17,639)	0	0
		Revenues				
		GROUND TOTAL	431,259	431,259	447,727	447,727
067	067	Maintenance	5,401,358	5,401,358	5,401,358	5,401,358
		Fund Balance	(285,688)	(285,688)	0	0
		Revenues				
		MAINTENANCE TOTAL	5,115,670	5,115,670	5,401,358	5,401,358
068	068	Custodial	2,514,368	2,514,368	2,465,402	2,465,402
		Fund Balance	(159,045)	(159,045)	0	0
		Revenues				
		CUSTODIAL TOTAL	2,355,323	2,355,323	2,465,402	2,465,402
070	070	Motor Pool	3,475,898	3,475,898	3,475,898	3,475,898
		Fund Balance	(47,910)	(47,910)	0	0
		Revenues				
		MOTORPOOL TOTAL	3,427,988	3,427,988	3,475,898	3,475,898
071	090	Information Technology	14,897,359	14,897,359	14,897,359	14,897,359
		Fund Balance	0	0	0	0
		Revenues				
		INFORMATION TECHNOLOGY TOTAL	14,897,359	14,897,359	14,897,359	14,897,359
074	074	Radio	1,098,741	1,098,741	1,112,643	1,112,643
		Fund Balance	13,902	13,902	0	0
		Revenues				
		RADIO TOTAL	1,112,643	1,112,643	1,112,643	1,112,643
076	076	Mail	1,223,274	1,223,274	1,223,274	1,223,274
		Fund Balance	(93,412)	(93,412)	0	0
		Revenues				
		MAIL TOTAL	1,129,862	1,129,862	1,223,274	1,223,274

			REVENUES		EXPENDITURES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
077	077	Copier	618,934	618,934	630,905	630,905
		Fund Balance	11,971	11,971	0	0
		Revenues				
COPIER TOTAL			630,905	630,905	630,905	630,905
078	078	Telecomm	0	0	0	0
		Fund Balance	18,000	18,000	0	0
		Revenues				
TELECOMM TOTAL			18,000	18,000	0	0
079	079	Print	1,766,499	1,766,499	1,766,499	1,766,499
		Fund Balance	(181,125)	(181,125)	0	0
		Revenues				
PRINT TOTAL			1,585,374	1,585,374	1,766,499	1,766,499
081	081	Utilities	7,127,516	7,127,516	7,405,769	7,405,769
		Fund Balance	3,086,856	3,086,856	0	0
		Revenues				
UTILITIES TOTAL			10,214,372	10,214,372	7,405,769	7,405,769
INTERNAL SERVICE FUNDS TOTAL			73,278,577	73,278,577	58,192,124	58,192,124
OPERATING/ENTERPRISE/ISF FUNDS TOTAL			936,072,758	935,680,771	919,955,671	921,065,129
REDEVELOPMENT FUNDS						
RE2	RE2	Earlismart Special Revenue Fund TCRDA	266,218	266,218	266,218	266,218
		Fund Balance	0	0	0	0
		Revenues				
EARLIMART SPECIAL REVENUE TOTAL			266,218	266,218	266,218	266,218
RE3	RE3	Earlismart Capital Project TCRDA	281,218	281,218	1,182,196	1,182,196
		Fund Balance	900,978	900,978	0	0
		Revenues				
EARLIMART CAPITAL PROJECTS TOTAL			1,182,196	1,182,196	1,182,196	1,182,196
RE4	RE4	Earlismart Housing Setaside TCRDA	101,274	101,274	267,593	267,593
		Fund Balance	166,319	166,319	0	0
		Revenues				
EARLIMART HOUSING TOTAL			267,593	267,593	267,593	267,593
RI2	RI2	Ivanhoe Special Revenue Fund TCRDA	162,672	162,672	162,672	162,672

			REVENUES		EXPENDITURES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
		Fund Balance	0	0	0	0
		Revenues				
		IVANHOE SPECIAL REVENUE TOTAL	162,672	162,672	162,672	162,672
RI3	RI3	Ivanhoe Capital Projects TCRDA	252,672	252,672	539,693	539,693
		Fund Balance	287,021	287,021	0	0
		Revenues				
		IVANHOE CAPITAL PROJECTS TOTAL	539,693	539,693	539,693	539,693
RI4	RI4	Ivanhoe Housng Set-A-Side TCRDA	60,189	60,189	147,702	147,702
		Fund Balance	87,513	87,513	0	0
		Revenues				
		IVANHOE HOUSING TOTAL	147,702	147,702	147,702	147,702
RL4	RL4	Lindsay 1AMD3-Cnty Hsing Setaside	0	0	0	0
		Fund Balance	16,880	16,880	0	0
		Revenues				
		LINDSAY HOUSING TOTAL	16,880	16,880	0	0
RM2	RM2	Goshen Special Revenue Fund TCRDA	714,508	714,508	714,508	714,508
		Fund Balance	0	0	0	0
		Revenues				
		GOSHEN CAPITAL SPECIAL REVENUE TOTAL	714,508	714,508	714,508	714,508
RM3	RM3	Goshen Capital Projects TCRDA	1,829,239	1,829,239	2,726,188	2,726,188
		Fund Balance	896,949	896,949	0	0
		Revenues				
		GOSHEN CAPITAL PROJECTS TOTAL	2,726,188	2,726,188	2,726,188	2,726,188
RM4	RM4	Goshen Housing Set-A-Side TCRDA	272,160	272,160	1,097,887	1,097,887
		Fund Balance	825,727	825,727	0	0
		Revenues				
		GOSHEN HOUSING TOTAL	1,097,887	1,097,887	1,097,887	1,097,887
RO2	RO2	Cutler/Orosi Special Revenue Fund TCRDA	663,830	663,830	663,830	663,830
		Fund Balance	0	0	0	0
		Revenues				
		CUTLER/OROSI SPECIAL REVENUE TOTAL	663,830	663,830	663,830	663,830
RO3	RO3	Cutler/Orosi Capital Project	4,465,830	4,465,830	5,539,870	5,539,870
		Fund Balance	1,074,040	1,074,040	0	0

			REVENUES		EXPENDITURES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
		Revenues				
		CUTLER/OROSI CAPITAL PROJECTS TOTAL	5,539,870	5,539,870	5,539,870	5,539,870
RO4	RO4	Cutler/Orosi Housing Setaside TCRDA	227,160	227,160	536,699	536,699
		Fund Balance	309,539	309,539	0	0
		Revenues				
		CUTLER/OROSI HOUSING TOTAL	536,699	536,699	536,699	536,699
RP2	RP2	Pixley Special Revenue Fund TCRDA	250,256	250,256	250,256	250,256
		Fund Balance	0	0	0	0
		Revenues				
		PIXLEY SPECIAL REVENUE TOTAL	250,256	250,256	250,256	250,256
RP3	RP3	Pixley Capital Projects TCRDA	258,756	258,756	940,403	940,403
		Fund Balance	681,647	681,647	0	0
		Revenues				
		PIXLEY CAPITAL PROJECTS TOTAL	940,403	940,403	940,403	940,403
RP4	RP4	Pixley Housing Set-A-Side TCRDA	41,839	41,839	306,433	306,433
		Fund Balance	264,594	264,594	0	0
		Revenues				
		PIXLEY HOUSING TOTAL	306,433	306,433	306,433	306,433
RT2	RT2	Traver Special Revenue Fund TCRDA	197,353	197,353	197,353	197,353
		Fund Balance	0	0	0	0
		Revenues				
		TRVER SPECIAL REVENUE TOTAL	197,353	197,353	197,353	197,353
RT3	RT3	Traver Capital Projects TCRDA	214,353	214,353	1,325,873	1,325,873
		Fund Balance	1,111,520	1,111,520	0	0
		Revenues				
		TRAVER CAPITAL PROJECTS TOTAL	1,325,873	1,325,873	1,325,873	1,325,873
RT4	RT4	Traver Housing Set-A-Side TCRDA	63,163	63,163	243,055	243,055
		Fund Balance	179,892	179,892	0	0
		Revenues				
		TRAVER HOUSING TOTAL	243,055	243,055	243,055	243,055
SG2	SG2	Richgrove Special Revenue Fund TCRDA	138,854	138,854	138,854	138,854
		Fund Balance	0	0	0	0
		Revenues				
		RICHGROVE SPECIAL REVENUE TOTAL	138,854	138,854	138,854	138,854

			REVENUES		EXPENDITURES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
SG3	SG3	Richgrove Capital Project TCRDA	1,988,444	1,988,444	2,503,109	2,503,109
		Fund Balance	514,665	514,665	0	0
		Revenues				
RICHGROVE CAPITAL PROJECT TOTAL			2,503,109	2,503,109	2,503,109	2,503,109
SG4	SG4	Richgrove Housing Set-A-Side TCRDA	69,534	69,534	329,412	329,412
		Fund Balance	259,878	259,878	0	0
		Revenues				
RICHGROVE TOTAL			329,412	329,412	329,412	329,412
SP2	SP2	Poplar/Cotton Ctr Special Revenue TCRDA	117,407	117,407	117,407	117,407
		Fund Balance	0	0	0	0
		Revenues				
POPLAR/COTON SPEC REVENUE TOTAL			117,407	117,407	117,407	117,407
SP3	SP3	Poplar/Cotton Ctr Capital Project TCRDA	146,907	146,907	202,998	202,998
		Fund Balance	56,091	56,091	0	0
		Revenues				
POPLAR/COTON CAPITAL PROJECT TOTAL			202,998	202,998	202,998	202,998
SP4	SP4	Poplar/Cotton Center TCRDA	42,613	42,613	159,624	159,624
		Fund Balance	117,011	117,011	0	0
		Revenues				
POPLAR/COTTON CENTER TOTAL			159,624	159,624	159,624	159,624
REDEVELOPMENT FUNDS TOTAL			20,576,713	20,576,713	20,559,833	20,559,833
725	725	IHSS Public Authority	1,423,437	1,423,437	1,423,437	1,423,437
		Fund Balance	0	0	0	0
		Revenues				
IHSS PUBLIC AUTHOIRTY TOTAL			1,423,437	1,423,437	1,423,437	1,423,437
761	761	Terra Bella Sewer District	198,031	198,031	292,907	292,907
		Fund Balance	730,008	730,008	0	0
		Revenues				
TERRA BELLA SEWER DISTRICT TOTAL			928,039	928,039	292,907	292,907
771	771	Tulare Co Flood Control Dist	564,650	564,650	586,577	586,577
		Fund Balance	2,237,982	2,237,982	0	0
		Revenues				

			REVENUES		EXPENDITURES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
		FLOOD CONTROL DISTRICT TOTAL	2,802,632	2,802,632	586,577	586,577
		TOTAL OF ALL FUNDS	961,803,579	961,411,592	942,818,425	942,504,446
		LESS INTERNAL SERVICE FUNDS	(73,278,577)	(73,278,577)	(58,192,124)	(58,192,124)
		NET TOTAL OF ALL FUNDS	888,525,002	888,133,015	884,626,301	884,312,322

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, 2008, estimate of the population of Tulare County is 436,839, an increase of approximately 2.4% over last year's estimate and 18.7% over the 2000 Census. Of California's 58 counties, Tulare County ranks 18th in terms of population size and 12th in terms of population growth when compared to the 2000 Census.

California's population topped 38 million persons as of January 1, 2008, according to the State Department of Finance. California, the nation's most populous state, represents 12.3%, or one out of every eight persons, of the nation's population.

Rank	County	Revised 4/1/2000	Revised 1/1/2008	% Change
1	Riverside	1,545,387	2,088,322	35.1%
2	Placer	248,399	333,401	34.2%
3	Imperial	142,361	176,158	23.7%
4	Kern	661,653	817,517	23.6%
5	Madera	123,109	150,887	22.6%
6	San Joaquin	563,598	685,660	21.7%
7	Sutter	78,930	95,878	21.5%
8	Merced	210,554	255,250	21.2%
9	San Bernardino	1,710,139	2,055,766	20.2%
10	Yuba	60,219	71,929	19.4%
11	Kings	129,461	154,434	19.3%
12	Tulare	368,021	436,839	18.7%
13	Yolo	168,660	199,066	18.0%
14	Stanislaus	446,997	525,903	17.7%
15	Colusa	18,804	21,910	16.5%
16	Fresno	799,407	931,098	16.5%
17	Sacramento	1,223,499	1,424,415	16.4%
18	El Dorado	156,299	179,722	15.0%
19	Calaveras	40,554	46,127	13.7%
20	San Diego	2,813,833	3,146,274	11.8%
21	Shasta	163,256	182,236	11.6%
22	Tehama	56,039	62,419	11.4%
23	Contra Costa	948,816	1,051,674	10.8%
24	Ventura	753,197	831,587	10.4%
25	Glenn	26,453	29,195	10.4%
26	Napa	124,279	136,704	10.0%
27	Lake	58,325	64,059	9.8%
28	Orange	2,846,289	3,121,251	9.7%
29	San Luis Obispo	246,681	269,337	9.2%
30	Santa Clara	1,682,585	1,837,075	9.2%

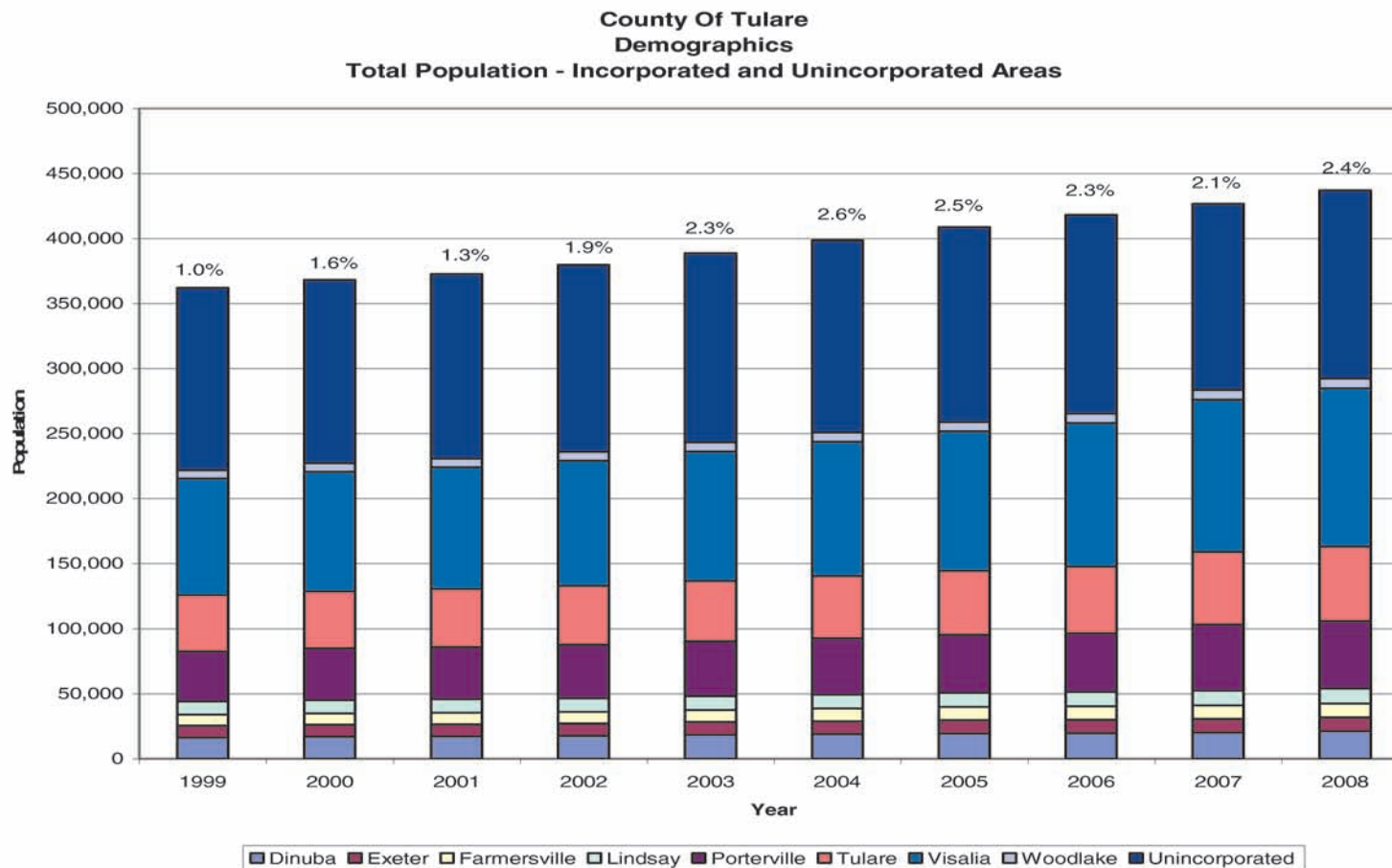
Rank	County	Revised 4/1/2000	Revised 1/1/2008	% Change
31	Los Angeles	9,519,330	10,363,850	8.9%
32	San Benito	53,234	57,784	8.5%
33	Butte	203,171	220,407	8.5%
34	Amador	35,100	37,943	8.1%
35	Solano	394,930	426,757	8.1%
36	Nevada	92,033	99,186	7.8%
37	Mariposa	17,130	18,406	7.4%
38	Santa Barbara	399,347	428,655	7.3%
39	Trinity	13,022	13,966	7.2%
40	Mono	12,853	13,759	7.0%
41	Del Norte	27,507	29,419	7.0%
42	Alameda	1,443,939	1,543,000	6.9%
43	Monterey	401,762	428,549	6.7%
44	San Francisco	776,733	824,525	6.2%
45	Lassen	33,828	35,757	5.7%
46	Sonoma	458,614	484,470	5.6%
47	Humboldt	126,518	132,821	5.0%
48	San Mateo	707,163	739,469	4.6%
49	Mendocino	86,265	90,163	4.5%
50	Santa Cruz	255,602	266,519	4.3%
51	Tuolumne	54,504	56,799	4.2%
52	Marin	247,289	257,406	4.1%
53	Siskiyou	44,301	45,971	3.8%
54	Modoc	9,449	9,702	2.7%
55	Alpine	1,208	1,222	1.2%
56	Inyo	18,071	18,152	0.4%
57	Plumas	20,824	20,917	0.4%
58	Sierra	3,555	3,380	-4.9%
California Total		33,873,086	38,051,047	12.3%

Source: California Department of Finance, Demographic Research Unit

When you look at the County population over a 10-year period beginning in 1999, the steady, constant growth is apparent. The County population has increased about 20% since 1999, an average of 1.9% annually.

Tulare County's population over the last seven years has shown steady growth. County population has increased a total of 12.4% since 2003, with an average annual growth of 2.4%. The largest population growth years were 2004, 2005, and 2008 when Tulare County added 10,071, 10,085 and 10,041 residents, respectively.

The largest city in Tulare County is Visalia, with a 2008 population of 121,498. Tulare and Porterville are the next two largest cities, with respective populations of 57,275 and 51,863. Visalia is the fastest growing city, with 35.4% growth from 1999 to 2008, followed closely by Porterville at 34.2% growth and Tulare at 32.7% growth. Tulare County's large agricultural industry lends itself to a large unincorporated area population, with 144,719 residents in 2008.



Source: California Department of Finance, Demographic Research Unit

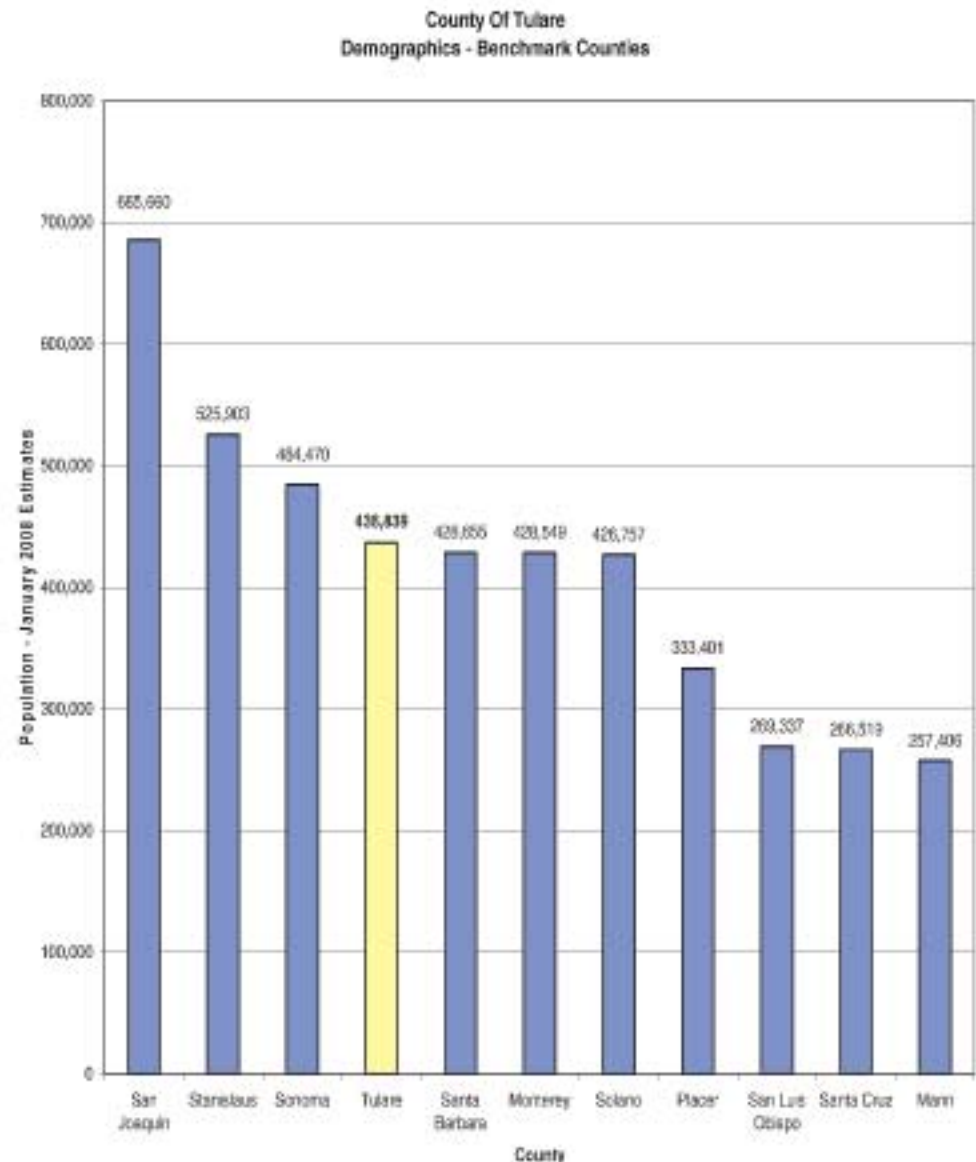
Benchmark Counties

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 five charts. The County of Tulare has the following characteristics in common with each of these counties:

- They are the ten counties closest to Tulare in population – three with higher population and seven with lower population.
- A total population of more than 257,000 but less than 700,000.
- All include both suburban and rural environments.
- None contain a city with over 300,000 in population.



Source: California Department of Finance, Demographic Research Unit

Tulare County's Benchmark Counties



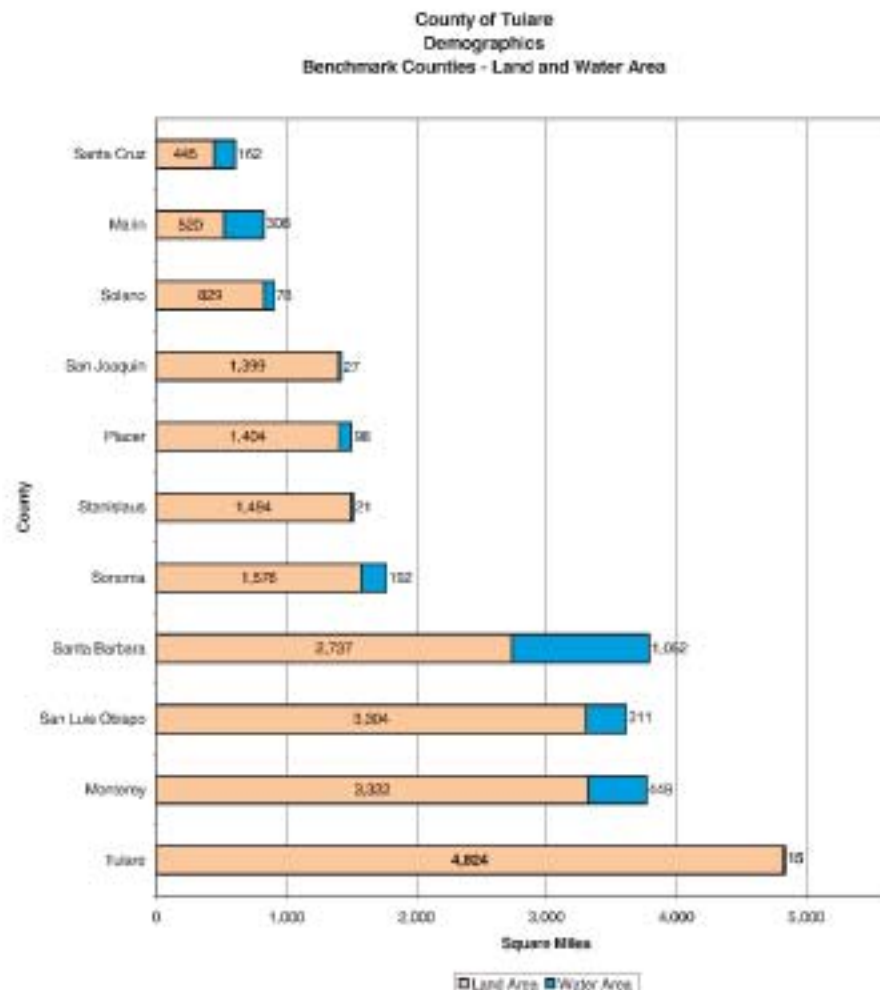
Source: California Department of Finance, Demographic Research Unit

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

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.

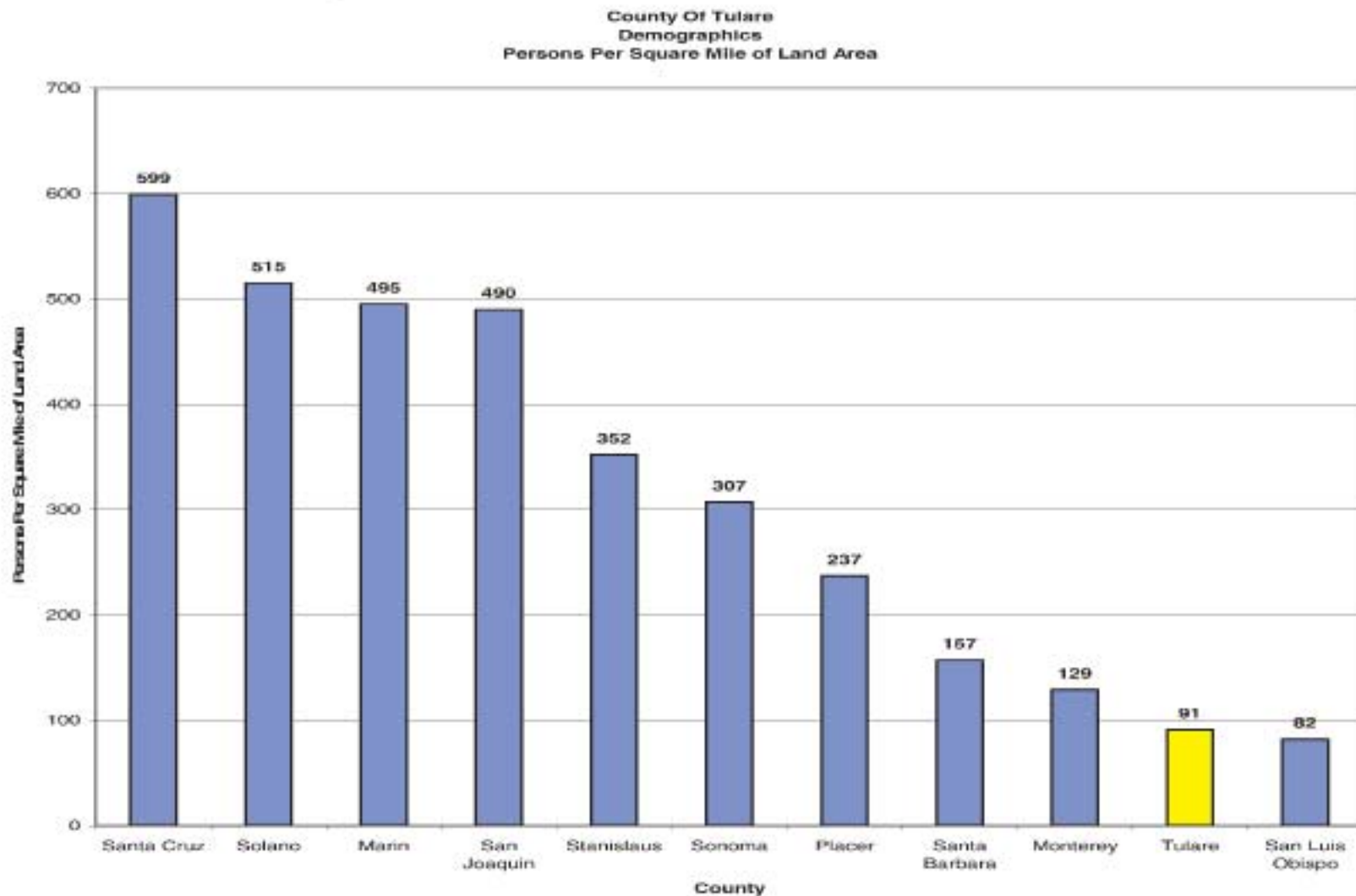
Having the least amount of water area compared with the benchmark counties explains the County's continuing search for adequate water to satisfy growing agricultural and urban population needs.



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 (land area) population density, its residents are concentrated in cities. According to the California Department of Finance's January 2008 City/County Population Estimates, 82% of California residents live in cities and 18% in unincorporated areas.

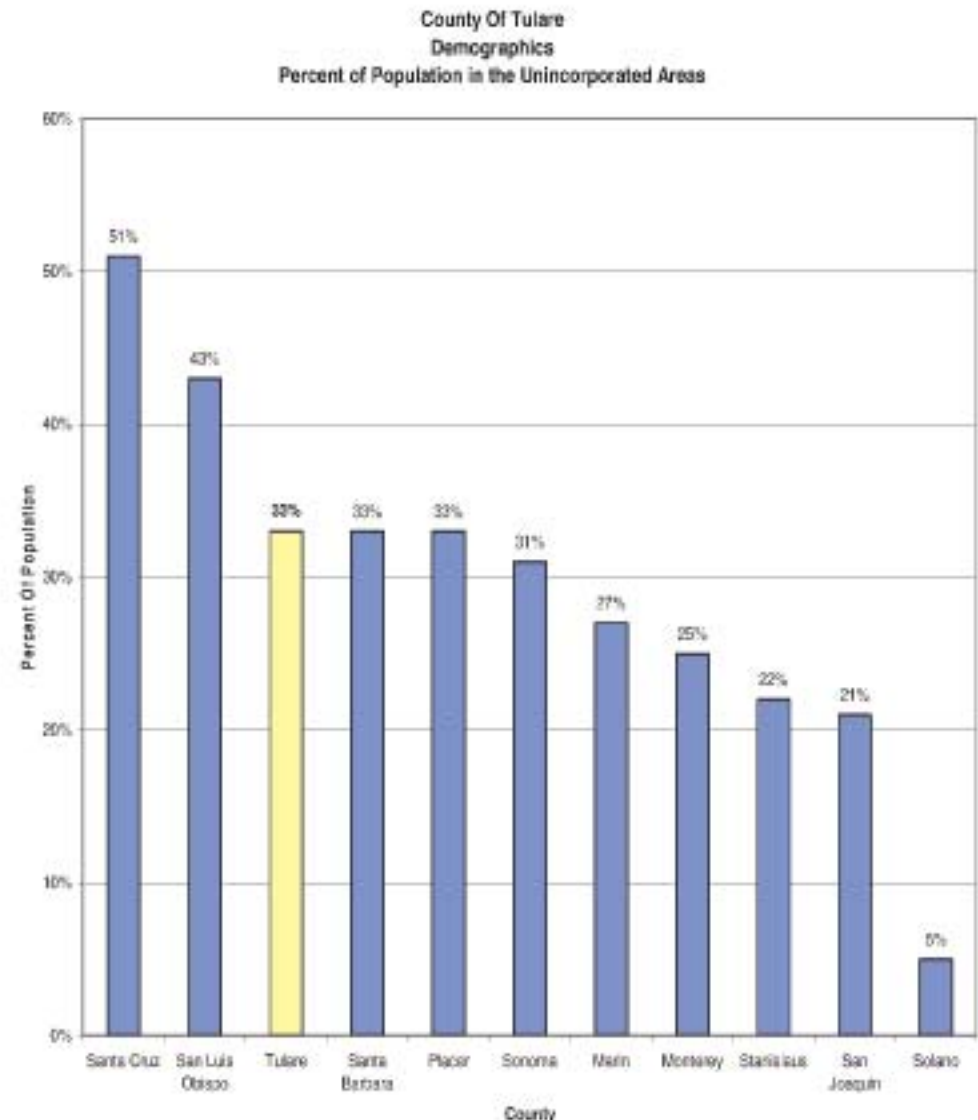
In contrast, in Tulare County, 67% of residents live within the County's eight cities. In the past, the County's General Plan has directed growth toward the cities, which helps explain the urban concentration of the population.



Source: California Department of Finance, Demographics Research Unit

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

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

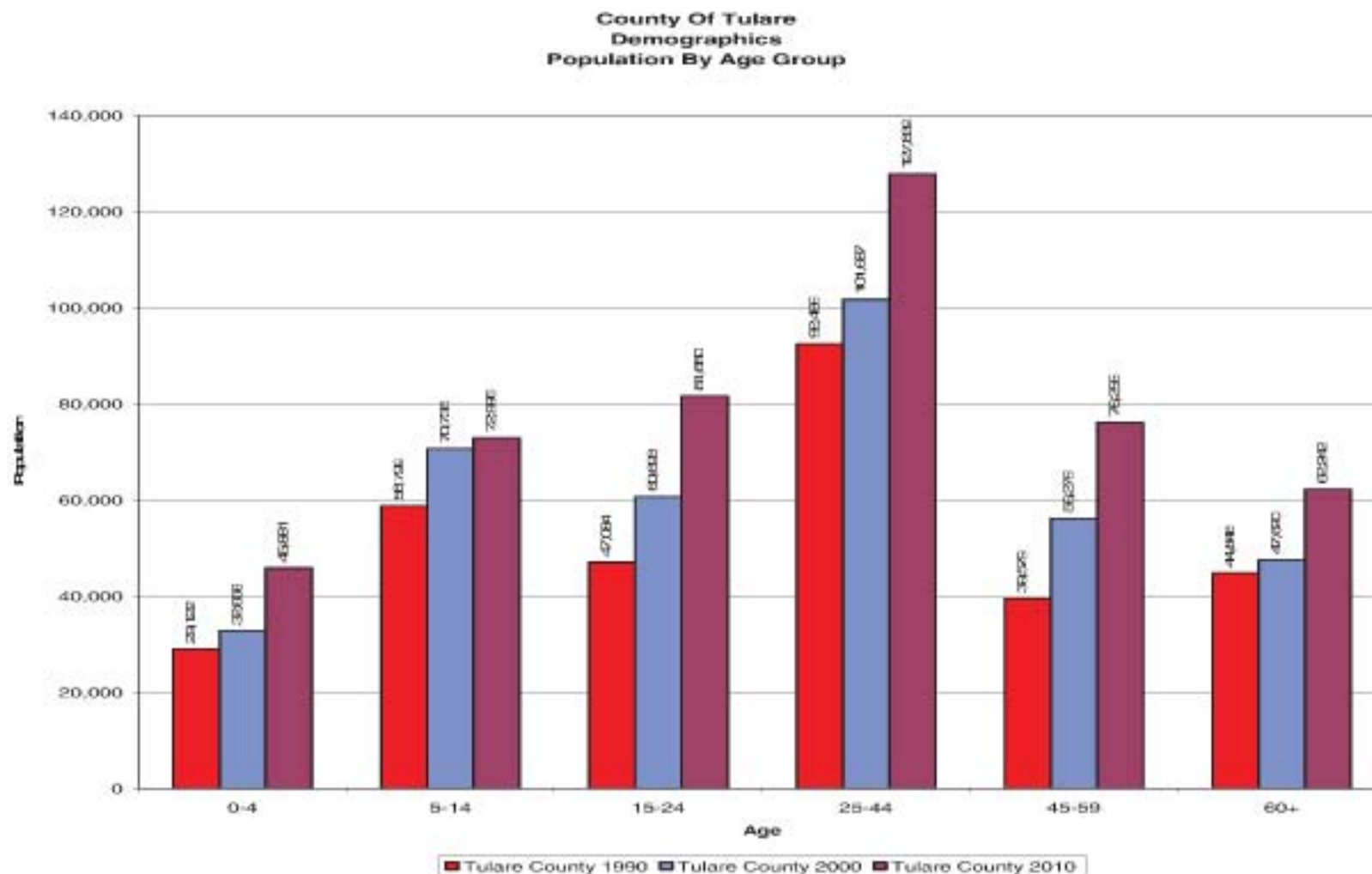


Source: California Department of Finance, Demographics Research Unit

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 of Tulare County was the fastest growing population segment with an increase of 16,700 residents or 42.2% increase.

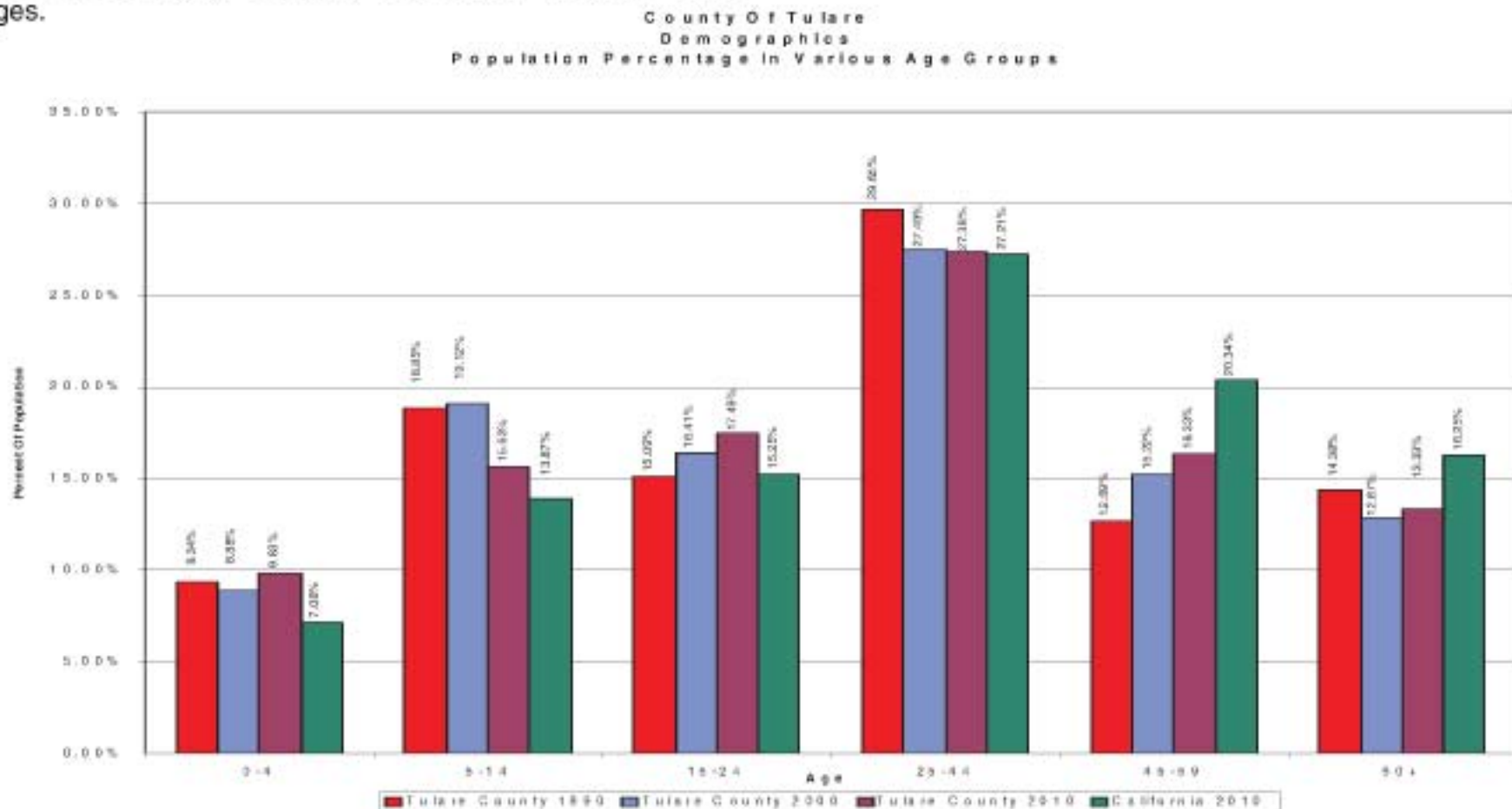
From the 2000 Census to the 2010 Census projections, this same age group will see an increase of 19,976 residents, a 35.5% increase. The 60+ age group will also be growing rapidly; by 2010 this population segment will see an increase of 14,622, a 30.7% increase.



The population in Tulare County is projected to grow 49.7% between the 1990 Census and the 2010 Census projections, with all age groups increasing over this time period. The smallest growing age group is 15 to 24, increasing by 24.1%, while the fastest growing age group, 45 to 59, is projected to increase 92.7%.

While the age demographics in Tulare County are somewhat similar to those of the State of California, Tulare County's numbers reflect a slightly younger population than the State averages.

In comparison to California's 2010 population by percentages in various age groups, Tulare County's 2010 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 2010, 29.7% of Tulare County's population and 36.6% of the State's population are projected to be over 45 years of age.

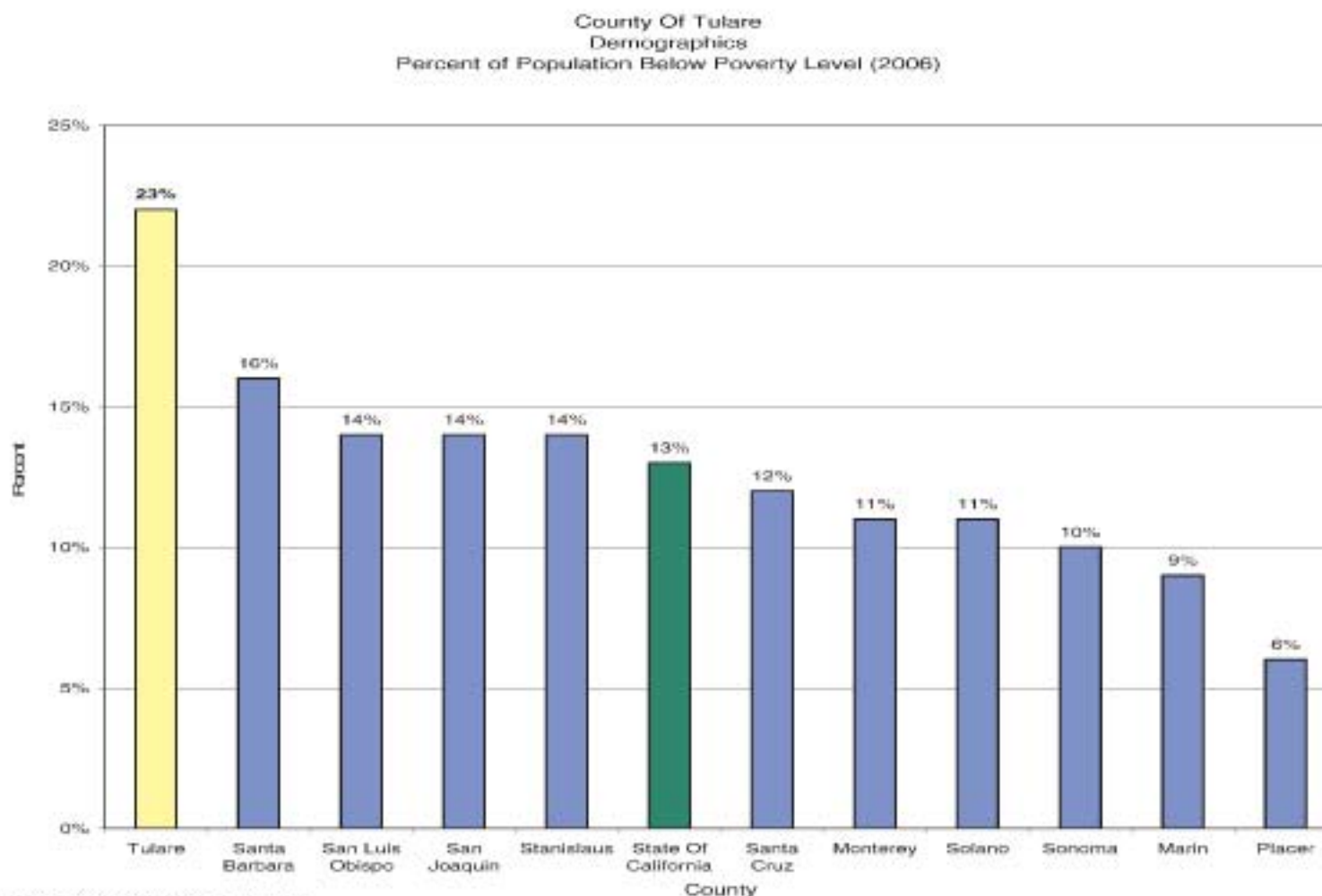


Source: California Department of Finance, Demographics Research Unit

Population Living in Poverty

The U.S. Census Bureau's 2006 American Community Survey poverty level figures show 23% of the County population is living at or below poverty level. The state's average is 13%. This is 1.8 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.



Source: U.S. Census Bureau, 2006 American Community Survey

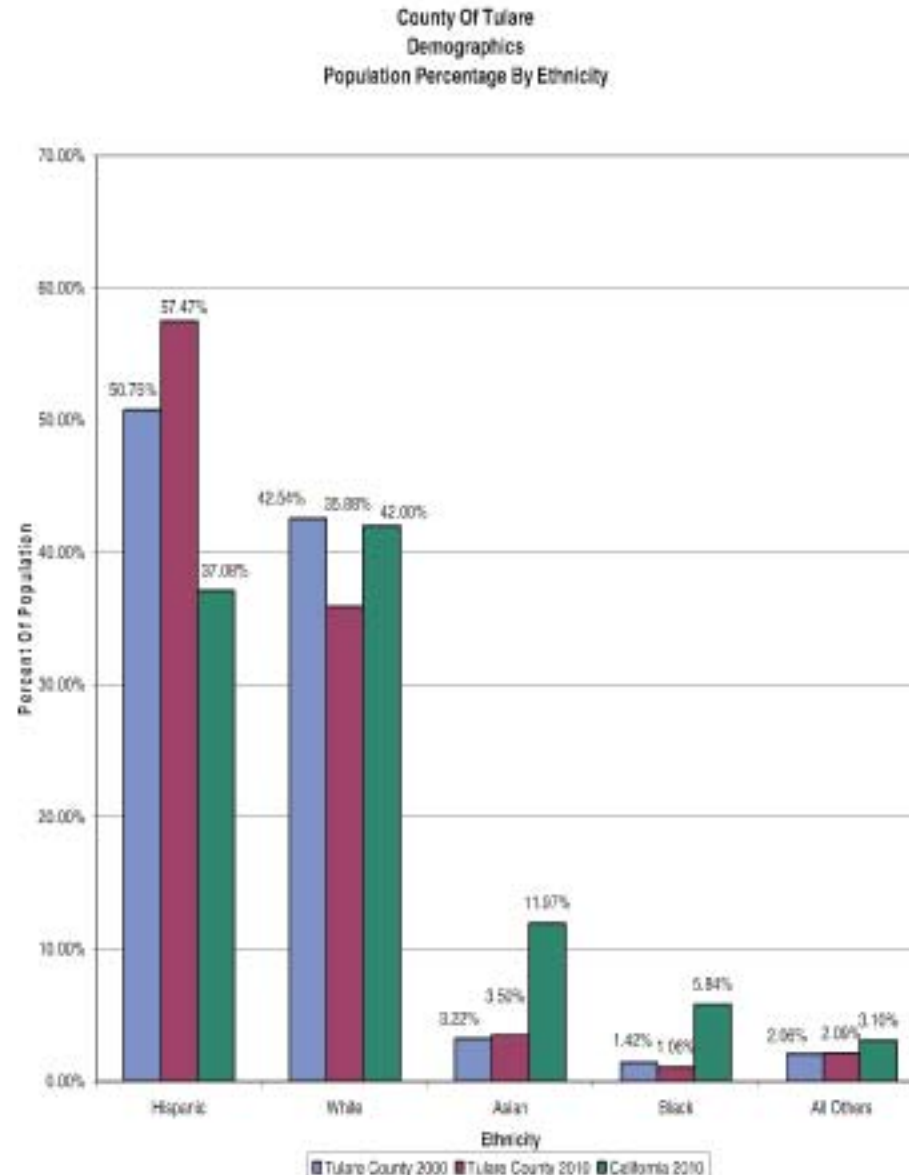
Population by Ethnicity

The following chart entitled Population Percentage by Ethnicity reflects 2000 Census and 2010 population projections by ethnicity. This data indicates that the percentages of the population made up by each ethnic minority in Tulare County. These percentages are increasing in the Hispanic, Asian and "All Others" (includes Pacific Islander, American Indian, and Multi-race) ethnic segments, with the White and Black ethnic segments showing a decrease over the same time period.

The largest increase is in the Hispanic segment with a projected population increase of 42.9% over the 2000 data. The Hispanic population is projected to represent 57.5% of the total population of Tulare County in 2010.

The Asian segment is projected to have a 36.9% population increase to represent 3.5% of Tulare County's 2010 population, while the Black segment is projected to decrease in total population by 5.4%, representing 1.1% of the County's 2010 population. The White segment of Tulare County's population is projected to decrease 6.57% over 2000 data, to represent 35.9% of the total population in 2010. All others segment population is projected to increase 27.8% over this time period to represent 2.1% of Tulare County's population in 2010.

Comparing Tulare County's 2010 ethnic population to the State of California's 2010 projections, Tulare County has a much larger percentage of the Hispanic segment, while other ethnic category percentages are lower than California's averages.

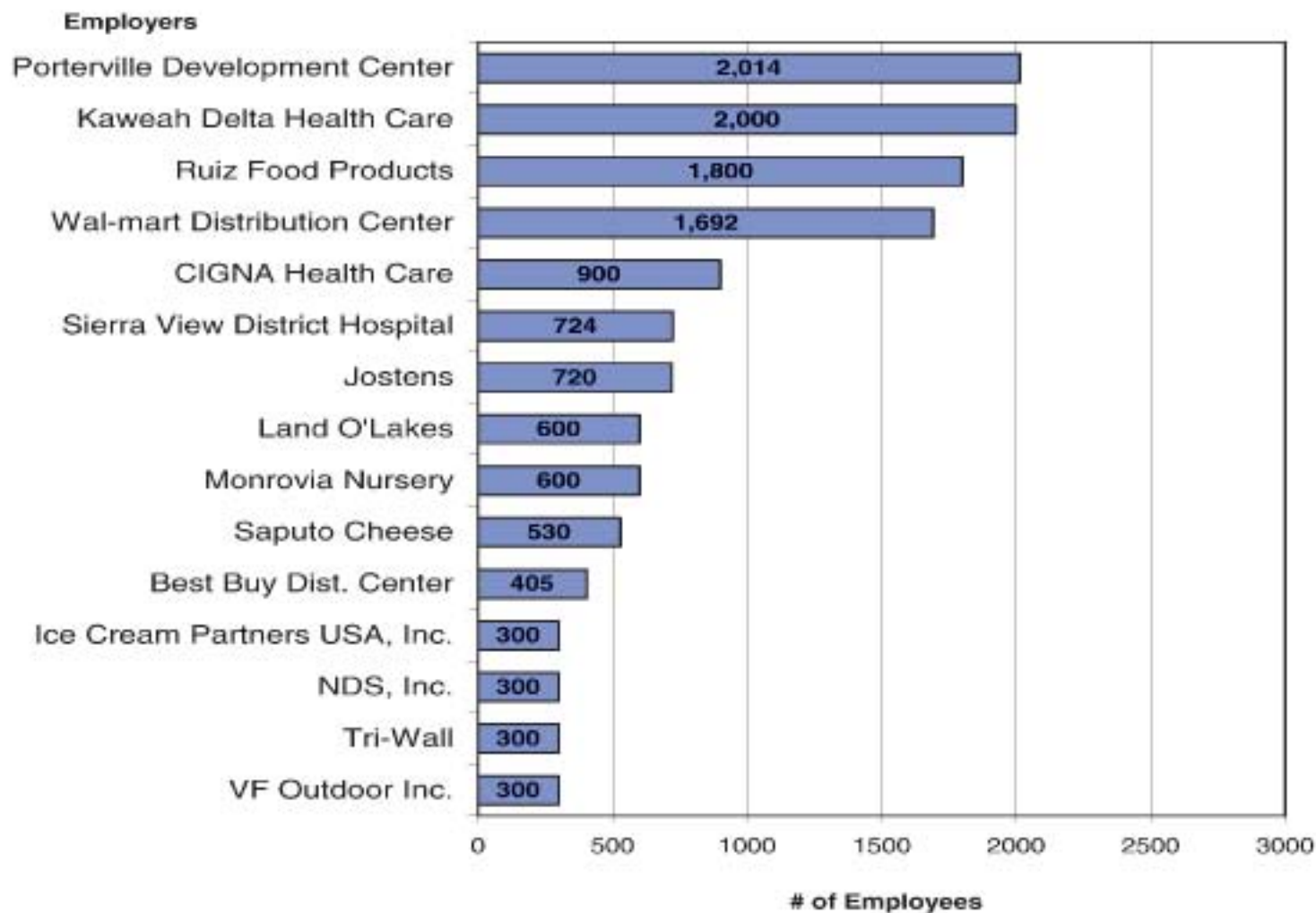


Source: California Department of Finance, Demographics Research Unit

Major Private Sector Employers

The following Table 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

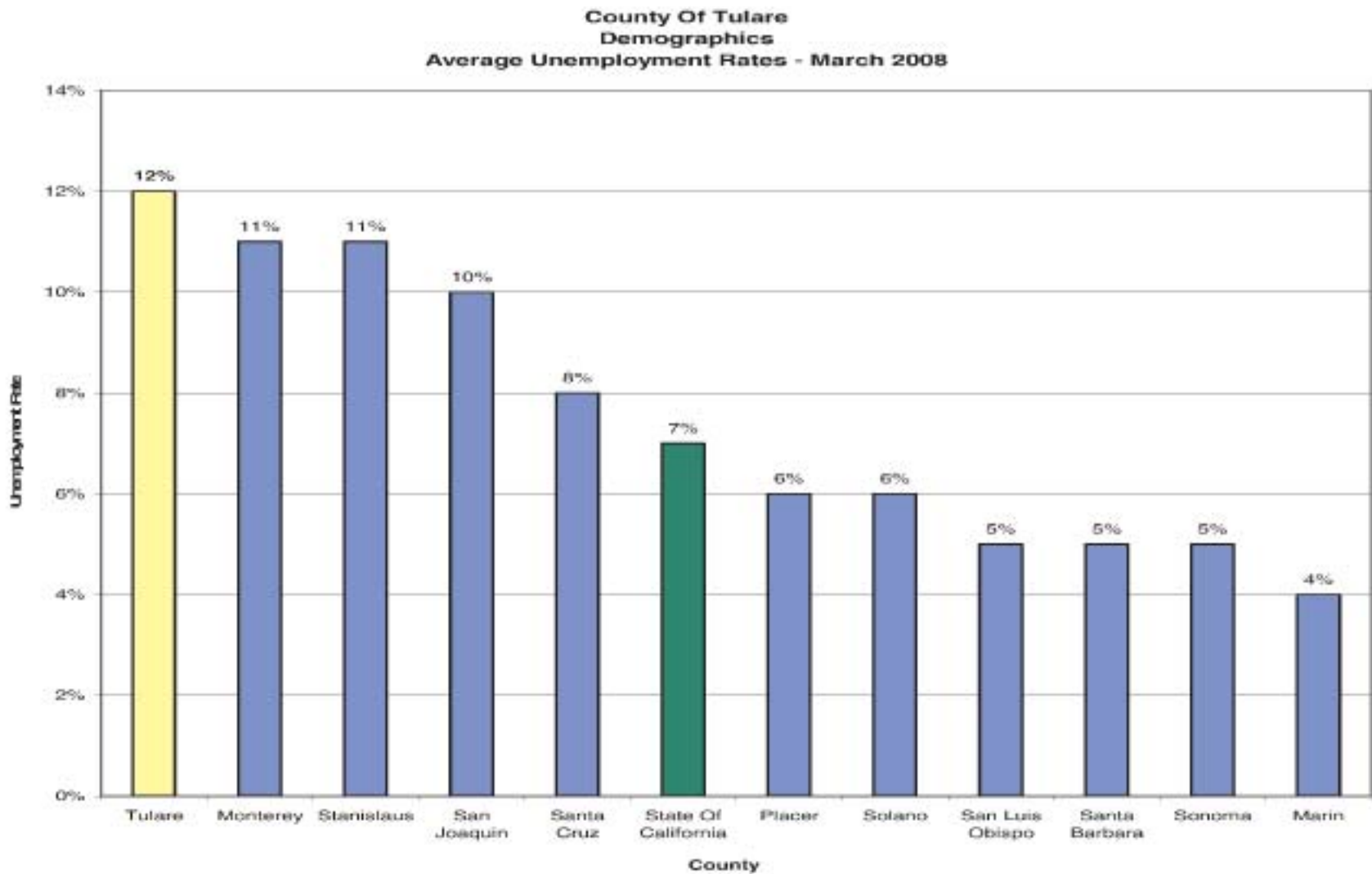


Source: Tulare County Economic Development Corporation

Employment and Economic Growth

Tulare County has experienced steady employment growth along with about a 20% increase in population in the last decade.

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



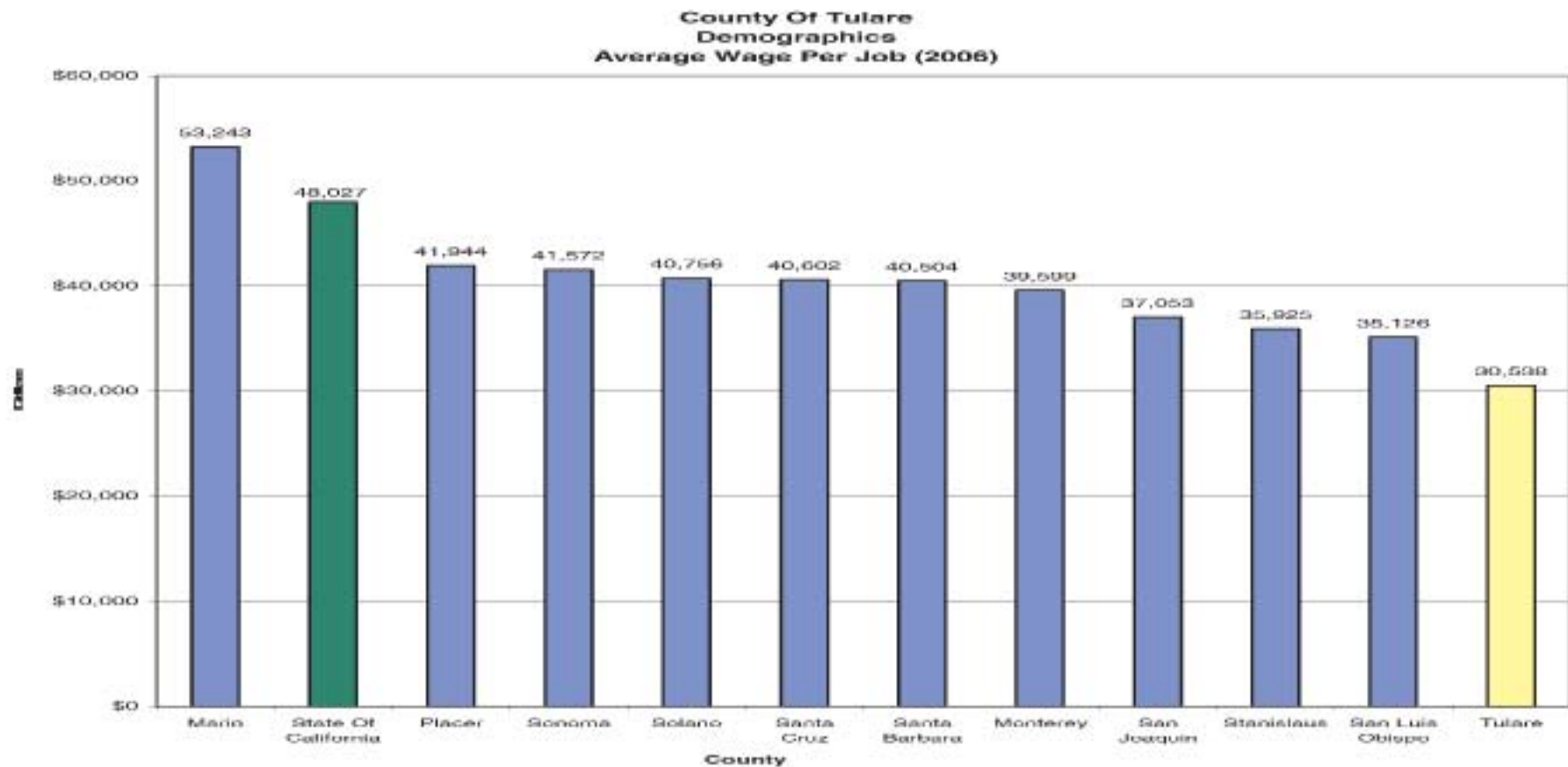
Source: California Employment Development Department

Tulare County's average wage per job of \$30,538 is lowest among our comparison counties, as demonstrated by the chart below.

Data from the California Employment Development Department show that between 2000 and 2006, 14,400 jobs were created.

The fastest growing County industries since 2000 by overall percentage gain are:

- Construction with 2,400 new jobs, or 48%.
- Health and Education Services with 3,500 new jobs, or 46.7%.
- Transportation and Utilities with 1,200 new jobs, or 27.9%
- Professional and Managerial Services with 1,700 new jobs, or 20.5%.
- Retail with 2,100 new jobs, or 16%.



The graph below represents the distribution of the 169,800 civilian jobs in Tulare County projected by the California Employment Development Department in various industries in 2008. The 169,800 jobs in these industries include:

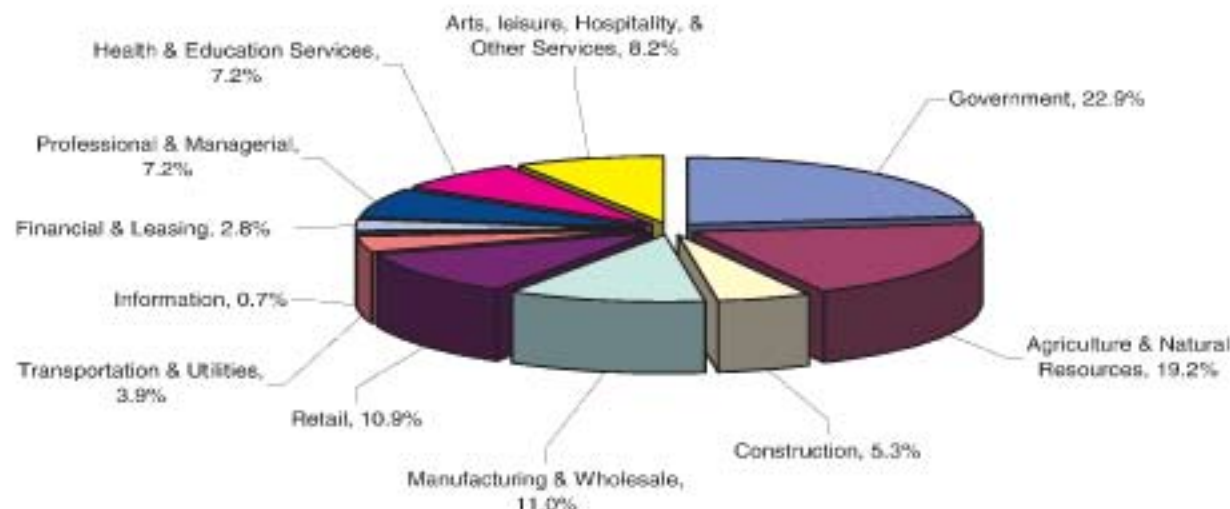
- 26,800 in Ag and Natural Resources;
- 1,000 in Information;
- 5,500 in Transportation and Utilities;
- 3,900 in Financial and Leasing;
- 10,000 in Professional and Managerial Services;
- 7,400 in Construction;

32,000 in Government;

- 15,400 in Manufacturing and Wholesale;
- 15,200 in Retail;
- 11,500 in Art, Leisure, Hospitality and Other Services; and
- 11,000 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 23,400 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 193,200 County residents in the labor force.

County Of Tulare
Demographics
Employment By Industry - 2008 Projection



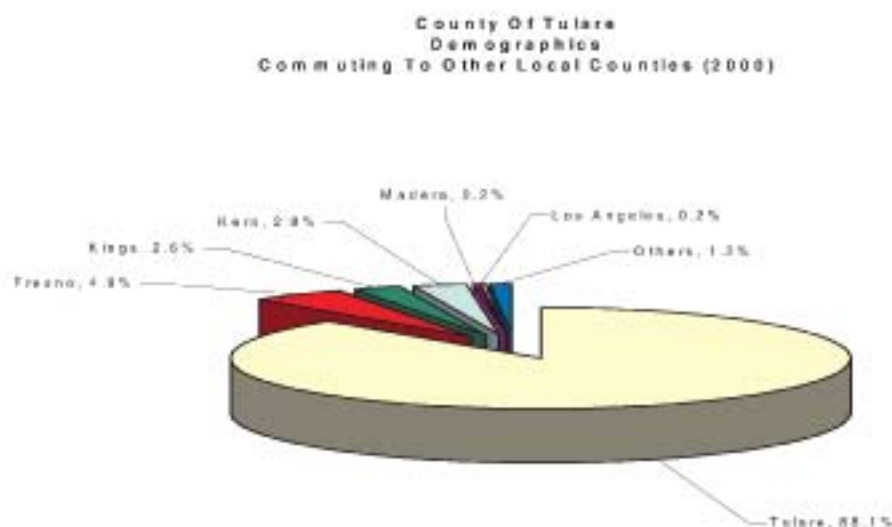
Tulare County Commuting

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.

Recently, the trend has been for a greater number of Tulare County residents to live and work within the County. Approximately 88.1% of Tulare County residents chose to stay inside the County to work.

Assuming similar commuting patterns for residents in Tulare County in 2007, approximately 22,000 commute outside of Tulare County, while 158,000 stay in the County.



Source: U.S. Census 2000

Gross Agricultural Crop Value

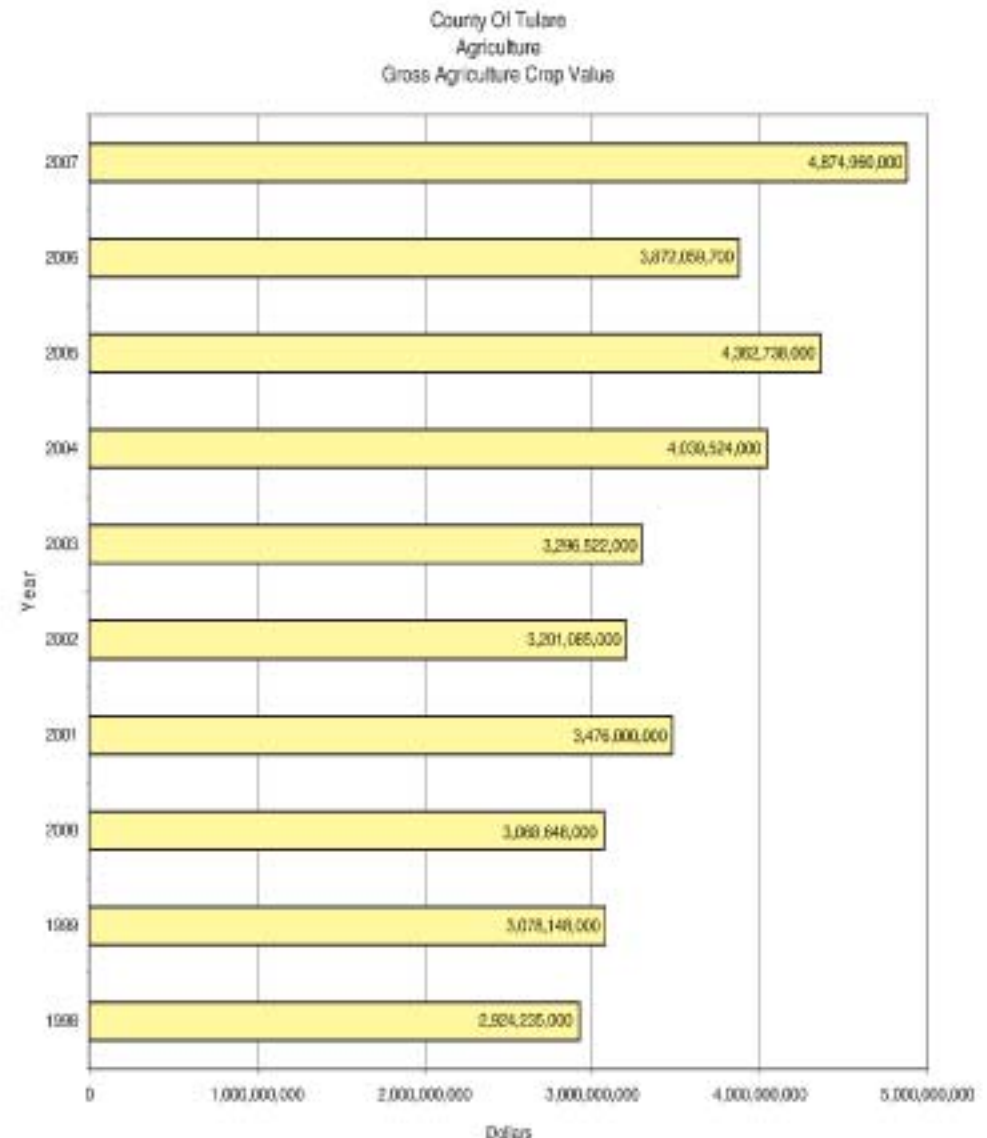
Sales of agricultural products continue to sustain the County's economy. With a 2007 estimated value of \$4,874,960,000, Tulare County agriculture is diversified with approximately 120 different commodities including fruits, nuts, vegetables, grains, seed, nursery stock and livestock.

The 2007 estimated value of Tulare County agriculture is divided as follows:

- Field Crops \$459,014,000;
- Nursery Production \$90,184,000;
- Fruit and Nut Crops \$1,776,094,000;
- Livestock & Poultry Production \$591,359,000;
- Vegetable Crops \$15,487,000;
- Livestock, Poultry and Apiary Products \$1,938,937,000;
- Seed Crops \$1,389,000; and
- Industrial Crops \$2,496,000.

The 2007 estimated value has increased 26% from the 2006 value due to the upward trend of prices for grain and forage products. Also, good growing condition led to higher production totals in many stone fruit crops.

Statewide data from all counties' 2007 commodity reports ranked Tulare County 2nd out of 58 counties in California in gross value of agricultural production.

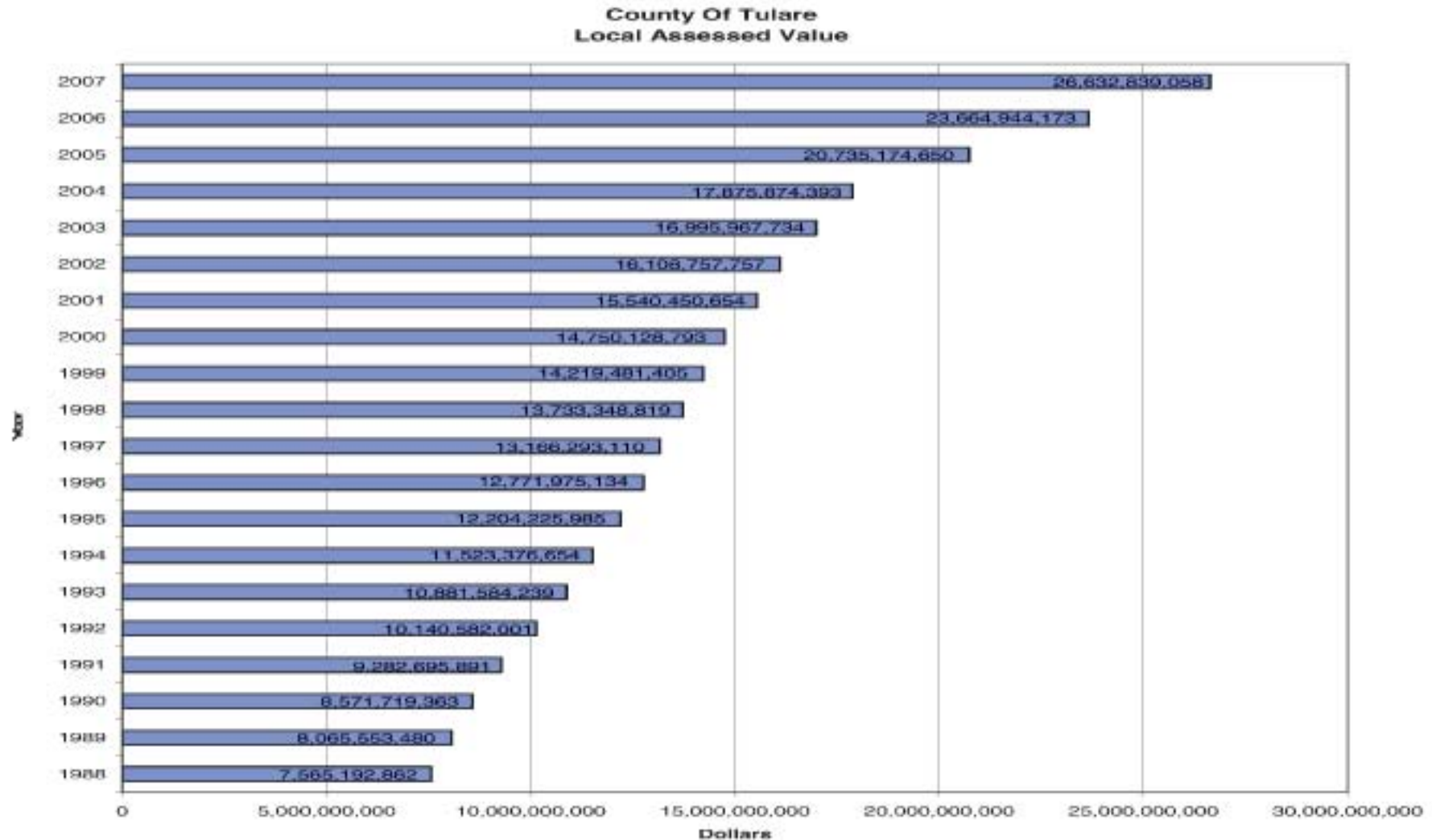


Source: County of Tulare Agricultural Commissioner

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.

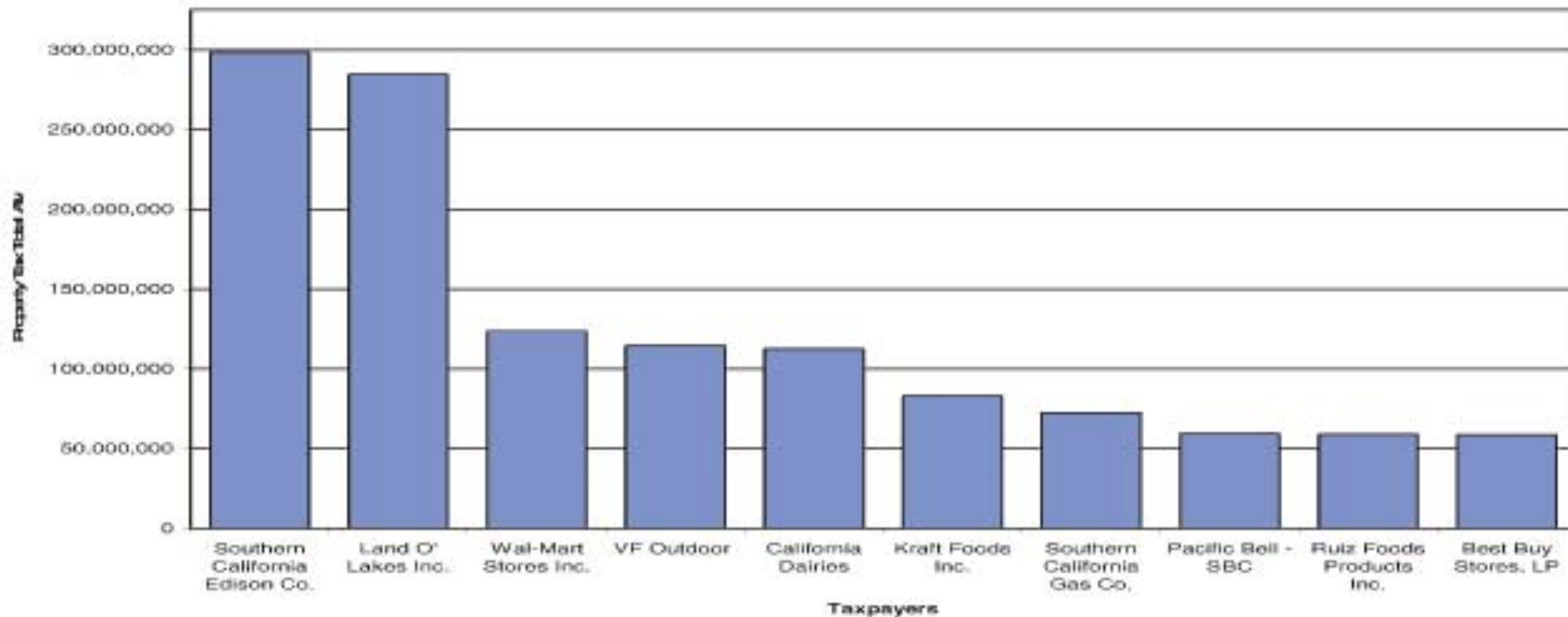
The 2007 Assessment Roll of \$26.6 billion increased 12.5% over the prior year's roll value and represents property ownership values in Tulare County as of June 30, 2007. The property tax rate throughout the entire State of California is 1% of assessed value



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

Principal Property Tax Payers

Principal Property Taxpayers 2007/2008



2007/2008				
Taxpayer	Property Taxes Total		Rank	%Total AV Industry
	AV			
Southern California Edison Co.	298,393,280	1	1.12%	Utility
Land O' Lakes Inc.	284,551,148	2	1.07%	Food Processor
Wal-Mart Stores Inc.	123,740,138	3	0.46%	Distribution/Retail
VF Outdoor	114,474,930	4	0.43%	Distribution
California Dairies	112,340,359	5	0.42%	Food Processor
Kraft Foods Inc.	82,807,748	6	0.31%	Food Processor
Southern California Gas Co.	72,505,055	7	0.27%	Utility
Pacific Bell - SBC	59,348,332	8	0.22%	Utility
Ruiz Foods Products Inc.	58,958,505	9	0.22%	Food Processor
Best Buy Stores, LP	58,399,534	10	0.22%	Distribution
Total	1,265,519,029		4.74%	
Total Net County Roll AV	26,712,781,526			

Source: Tulare County Tax Collector Website

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.

Budget Construction & Legal Requirements

- To formally approve the tabulations, as revised, as the Proposed Budget.
- To make the Proposed Budget available to the general public.
- 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 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)

Budget Construction & Legal Requirements

- 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 2008/09 Budget Hearings will commence Tuesday, September 16, 2008 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.
- 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.

**BEFORE THE BOARD OF SUPERVISORS
COUNTY OF TULARE, STATE OF CALIFORNIA**

IN THE MATTER OF ALTERNATE BUDGET)
PROCEDURES AND DATES CONSISTENT)
WITH THE COUNTY BUDGET ACT)

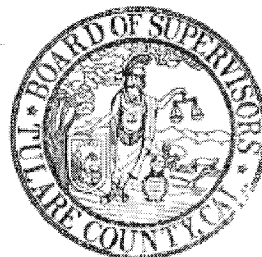
RESOLUTION NO. 2003-0547

UPON MOTION OF SUPERVISOR Sanders, SECONDED BY
SUPERVISOR Conway, THE FOREGOING WAS ADOPTED BY THE BOARD OF
SUPERVISORS, AT AN OFFICIAL MEETING HELD June 24, 2003, BY THE
FOLLOWING VOTE:

AYES: Supervisors Sanders, Conway, Worthley, Maples
NOES: None
ABSTAIN: None
ABSENT: None

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Editor

7/25/03



ATTEST: JANET HOGAN
COUNTY ADMINISTRATIVE OFFICER/
CLERK, BOARD OF SUPERVISORS

BY:


Deputy Clerk

Approved the alternate budget procedures and dates that are authorized in the County Budget Act.

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

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 cash flows.

ACCRUED EXPENSES – Expenses incurred but not paid.

ACCRUED REVENUE – Revenues earned but not received.

ACO – Accumulated Capital Outlay.

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

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

ADA – Americans with Disabilities Act.

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 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 the payment of interest and principal for general long-term debt.

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

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

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

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

DESIGNATION – For 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

Glossary of Budget Terms and Acronyms

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.

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 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.

Glossary of Budget Terms and Acronyms

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.”

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.

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: 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.

BUDGET SUMMARY SCHEDULES

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 2008-09**

COUNTY FUNDS		AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2008	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	\$22,732,461		\$591,123,322	\$613,855,783	\$613,855,783		\$613,855,783
INDIGENT HEALTHCARE AB75	004			\$1,019,222	\$1,019,222	\$1,019,222		\$1,019,222
CHILDREN'S HEALTH INITIATIVE	005			\$398,618	\$398,618	\$398,618		\$398,618
LIBRARY FUND	010	\$2,705,779		\$3,768,896	\$6,474,675	\$4,775,689	\$1,698,986	\$6,474,675
FISH & GAME FUND	011	\$(1,621)	\$10,973	\$18,219	\$27,571	\$27,571		\$27,571
AVIATION	012	\$(6,578)		\$1,835,249	\$1,828,671	\$1,828,671		\$1,828,671
STRUCTURAL FIRE FUND	013	\$1,634,641		\$12,541,073	\$14,175,714	\$13,040,065	\$1,135,649	\$14,175,714
ROAD FUND	014	\$3,888,903		\$63,357,506	\$67,246,409	\$67,246,409		\$67,246,409
T C WORKFORCE INVESTMENT BOAR	015			\$14,939,018	\$14,939,018	\$14,939,018		\$14,939,018
CHILD SUPPORT SERVICES	016			\$16,185,737	\$16,185,737	\$16,185,737		\$16,185,737
REALIGNMENT-MENTAL HEALTH	017			\$16,577,613	\$16,577,613	\$16,577,613		\$16,577,613
REALIGNMENT-HEALTH	018			\$18,714,186	\$18,714,186	\$18,714,186		\$18,714,186
REALIGNMENT-SOCIAL SERVICES	019			\$18,326,040	\$18,326,040	\$18,326,040		\$18,326,040
TOBACCO SETTLEMENT REVENUE FN	020			\$4,372,761	\$4,372,761	\$4,372,761		\$4,372,761
PENSION OBLIGATION BOND	022	\$618,210		\$5,892,117	\$6,510,327	\$5,920,738	\$589,589	\$6,510,327
EQUIPMENT LOANS	023	\$54,875		\$384,097	\$438,972	\$438,972		\$438,972
BUILDING LOANS	024	\$1,759,879		\$6,680,010	\$8,439,889	\$8,439,889		\$8,439,889
CAPITAL PROJECTS/MAJOR MAINT.	030	\$9,382,369		\$6,612,942	\$15,995,311	\$15,995,311		\$15,995,311
GRAND TOTALS		\$42,768,918	\$10,973	\$782,746,626	\$825,526,517	\$822,102,293	\$3,424,224	\$825,526,517

- 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 2008-09**

COUNTY FUNDS		FUND BALANCE (per Auditor) AS OF JUNE 30, 2008	LESS: FUND BALANCE - RESERVED / DESIGNATED JUNE 30, 2008			FUND BALANCE UNRESERVED UNDESIGNATED TO FINANCE CURRENT BUDGET ACTUAL
			RESERVES			
			ENCUMBRANCES	GENERAL & OTHER RESERVES		
		ACTUAL			DESIGNATIONS	
GENERAL FUND	001	\$42,732,461		\$20,000,000		\$22,732,461
INDIGENT HEALTHCARE AB75	004					
CHILDREN'S HEALTH INITIATIVE	005					
LIBRARY FUND	010	\$2,705,779				\$2,705,779
FISH & GAME FUND	011	\$31,447		\$33,068		\$(1,621)
AVIATION	012	\$(6,578)				\$(6,578)
STRUCTURAL FIRE FUND	013	\$2,000,641		\$366,000		\$1,634,641
ROAD FUND	014	\$3,888,903				\$3,888,903
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	\$618,210				\$618,210
EQUIPMENT LOANS	023	\$54,875				\$54,875
BUILDING LOANS	024	\$1,759,879				\$1,759,879
CAPITAL PROJECTS/MAJOR MAINT.	030	\$9,382,369				\$9,382,369
GRAND TOTALS		\$63,167,986		\$20,399,068		\$42,768,918

**COUNTY OF TULARE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS**
(With Supplemental Data Affecting Reserve / Designation Balances)
FOR FISCAL YEAR 2008-09

COUNTY FUNDS		RESERVES / DESIGNATIONS BALANCE JUNE 30, 2008	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	001	\$20,000,000					\$20,000,000	GENERAL FUND
INDIGENT HEALTHCARE AB75	004							INDIGENT
CHILDREN'S HEALTH INITIATIVE	005							CHILDREN'S HEALTH
LIBRARY FUND	010				\$1,698,986	\$1,698,986	\$1,698,986	LIBRARY FUND
FISH & GAME FUND	011	\$33,068	\$10,973	\$10,973			\$22,095	FISH & GAME FUND
AVIATION	012							AVIATION
STRUCTURAL FIRE FUND	013	\$366,000			\$1,135,649	\$1,135,649	\$1,501,649	STRUCTURAL FIRE
ROAD FUND	014							ROAD FUND
T C WORKFORCE INVESTMENT BOAR	015							T C WORKFORCE
CHILD SUPPORT SERVICES	016							CHILD SUPPORT
REALIGNMENT-MENTAL HEALTH	017							REALIGNMENT-
REALIGNMENT-HEALTH	018							REALIGNMENT-
REALIGNMENT-SOCIAL SERVICES	019							REALIGNMENT-
TOBACCO SETTLEMENT REVENUE FN	020							TOBACCO
PENSION OBLIGATION BOND	022				\$589,589	\$589,589	\$589,589	PENSION
EQUIPMENT LOANS	023							EQUIPMENT LOANS
BUILDING LOANS	024							BUILDING LOANS
CAPITAL PROJECTS/MAJOR MAINT.	030							CAPITAL
GRAND TOTALS		\$20,399,068	\$10,973	\$10,973	\$3,424,224	\$3,424,224	\$23,812,319	

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES &
RESIDUAL EQUITY TRANSFERS
BUDGET FOR FISCAL YEAR 2008-09**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09

SUMMARIZATION BY SOURCE

TAXES	\$106,184,160	\$118,633,182	\$117,724,812	\$117,724,812
LIC.,PERMITS & FRANCHISE	\$9,055,958	\$8,995,468	\$9,864,760	\$9,864,760
FINES,FORFEIT.,PENALTIES	\$4,015,002	\$7,185,669	\$5,874,195	\$5,874,195
USE OF MONEY & PROPERTY	\$4,064,434	\$3,879,834	\$2,376,408	\$2,379,897
AID FRM OTH GOV'T AGENCY	\$383,094,874	\$383,305,885	\$448,254,820	\$448,254,820
CHARGES FOR CURRENT SERV	\$70,611,814	\$79,310,384	\$85,644,051	\$85,644,051
MISCELLANEOUS REVENUE	\$7,481,798	\$7,433,428	\$8,040,593	\$8,040,593
OTHER FINANCING SOURCES	\$113,908,228	\$98,459,319	\$103,995,137	\$103,995,137
COWCAP	\$597,097	\$649,051	\$968,361	\$968,361
TOTAL FINANCING	\$699,013,365	\$707,852,220	\$782,743,137	\$782,746,626

SUMMARIZATION BY FUND

GENERAL FUND	001	\$539,476,474	\$556,795,199	\$591,123,322	\$591,123,322
INDIGENT HEALTHCARE AB75	004	\$1,018,425	\$1,370,470	\$1,019,222	\$1,019,222
CHILDREN'S HEALTH INITIATIVE	005	\$630,164	\$298,253	\$398,618	\$398,618
LIBRARY FUND	010	\$3,668,191	\$3,892,178	\$3,768,896	\$3,768,896
FISH & GAME FUND	011	\$26,310	\$18,397	\$18,219	\$18,219
AVIATION	012	\$209,528	\$265,797	\$1,831,760	\$1,835,249
STRUCTURAL FIRE FUND	013	\$13,199,155	\$13,261,416	\$12,541,073	\$12,541,073
ROAD FUND	014	\$28,636,445	\$28,020,178	\$63,357,506	\$63,357,506
T C WORKFORCE INVESTMENT BOARD	015	\$16,411,228	\$13,076,801	\$14,939,018	\$14,939,018
CHILD SUPPORT SERVICES	016	\$15,436,930	\$16,304,865	\$16,185,737	\$16,185,737
REALIGNMENT-MENTAL HEALTH	017	\$19,088,155	\$14,216,501	\$16,577,613	\$16,577,613
REALIGNMENT-HEALTH	018	\$19,814,506	\$16,118,011	\$18,714,186	\$18,714,186
REALIGNMENT-SOCIAL SERVICES	019	\$19,435,001	\$15,610,182	\$18,326,040	\$18,326,040
TOBACCO SETTLEMENT REVENUE FND	020	\$3,821,529	\$4,068,387	\$4,372,761	\$4,372,761
PENSION OBLIGATION BOND	022	\$5,429,065	\$5,798,612	\$5,892,117	\$5,892,117
EQUIPMENT LOANS	023	\$1,138,869	\$773,429	\$384,097	\$384,097
BUILDING LOANS	024	\$6,292,552	\$7,805,282	\$6,680,010	\$6,680,010
CAPITAL PROJECTS/MAJOR MAINT.	030	\$5,280,838	\$10,158,262	\$6,612,942	\$6,612,942
TOTAL FINANCING		\$699,013,365	\$707,852,220	\$782,743,137	\$782,746,626

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
TAXES					
PROPERTY TAXES					
PROPERTY TAXES-CURRENT SECURED	\$34,295,251	\$37,866,265	\$38,237,590	\$38,237,590	
PROPERTY TAXES-CURRENT SECURED	\$2,628,230	\$2,865,684	\$2,993,000	\$2,993,000	LIBRARY
PROPERTY TAXES-CURRENT SECURED	\$5,580,878	\$5,985,646	\$6,209,840	\$6,209,840	STRUC FIRE
PROPERTY TAX-CURRENT UNSECURED	\$1,503,880	\$1,682,100	\$1,744,000	\$1,744,000	
PROPERTY TAX-CURRENT UNSECURED	\$118,407	\$130,549	\$135,000	\$135,000	LIBRARY
PROPERTY TAX-CURRENT UNSECURED	\$251,977	\$272,990	\$287,046	\$287,046	STRUC FIRE
PROPERTY TAXES-PRIOR SECURED	\$443	\$(10,787)			
PROPERTY TAXES-PRIOR SECURED	\$35	\$(849)	\$100	\$100	LIBRARY
PROPERTY TAXES-PRIOR SECURED	\$77	\$(1,807)			STRUC FIRE
PROPERTY TAXES-PRIOR UNSECURED	\$19,452	\$16,601	\$18,000	\$18,000	
PROPERTY TAXES-PRIOR UNSECURED	\$1,536	\$1,307	\$1,000	\$1,000	LIBRARY
PROPERTY TAXES-PRIOR UNSECURED	\$3,389	\$2,781	\$2,500	\$2,500	STRUC FIRE
PROPERTY TAX IN-LIEU OF VLF	\$38,678,986	\$43,532,810	\$43,967,320	\$43,967,320	
SUPPL PROP TAX-CURRENT SECURED	\$4,392,003	\$5,178,503	\$800,000	\$800,000	
SUPPL PROP TAX-CURRENT SECURED	\$159,563	\$189,950	\$35,000	\$35,000	LIBRARY
SUPPL PROP TAX-CURRENT SECURED	\$325,271	\$377,723	\$35,000	\$35,000	STRUC FIRE
SUPPL PROPERTY TAXES-PRIOR	\$6,861	\$(10,397)	\$3,000	\$3,000	
SUPPL PROPERTY TAXES-PRIOR	\$289	\$(337)	\$100	\$100	LIBRARY
SUPPL PROPERTY TAXES-PRIOR	\$602	\$(664)			STRUC FIRE
OTHER TAXES					
SALES & USE TAXES	\$7,342,433	\$6,926,903	\$7,342,433	\$7,342,433	
IN LIEU LOCAL SALES & USE TAX	\$2,572,691	\$2,461,526	\$2,572,691	\$2,572,691	
MEASURE J SALES TAX PROCEEDS	\$15,228	\$16,577	\$5,000	\$5,000	
MEASURE R SALES TAX PROCEEDS		\$4,062,738	\$6,000,000	\$6,000,000	ROAD FUND
TRANSPORTATION TAX-NON TRANSIT	\$3,586,681	\$3,250,029	\$3,590,000	\$3,590,000	ROAD FUND
TRANSIENT LODGING-ROOM OCCUP	\$1,125,283	\$898,730	\$1,119,000	\$1,119,000	
PROPERTY TRANSFER TAX	\$1,932,699	\$1,269,962	\$1,000,000	\$1,000,000	
TIMBER YIELD	\$80,401	\$84,221	\$36,000	\$36,000	

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
TIMBER YIELD	\$2,978	\$3,119	\$1,000	\$1,000	LIBRARY
TIMBER YIELD	\$2,059	\$2,157	\$1,000	\$1,000	STRUC FIRE
AIRCRAFT	\$192,769	\$215,223	\$195,000	\$195,000	
ADJUSTMENT OF PARTNERSHIP PROG	\$962,000	\$962,000	\$865,000	\$865,000	
STATE - TOBACCO TAX PROP 10	\$401,808	\$401,929	\$529,192	\$529,192	
TOTAL TAXES	\$106,184,160	\$118,633,182	\$117,724,812	\$117,724,812	
LIC.,PERMITS & FRANCHISE					
LICENSES,PERMITS & FRANCHISES					
ANIMAL LICENSES	\$73,540	\$72,269	\$75,000	\$75,000	
BUSINESS LICENSES	\$2,188,038	\$2,400,412	\$2,579,315	\$2,579,315	
CONSTRUCTION PERMITS	\$1,961,592	\$1,767,292	\$2,285,445	\$2,285,445	
CONSTRUCTION PERMITS	\$9,463	\$7,944	\$7,000	\$7,000	ROAD FUND
DBL FEE FOR USE PERMITS		\$15,302	\$9,500	\$9,500	
DBL FEE FOR ILLEGAL CONSTR	\$2,895	\$2,881	\$5,000	\$5,000	
DAIRY COMPLIANCE INVEST FEES	\$141,677	\$145,446	\$145,000	\$145,000	
AG PRESERVE APPLICATION FEES	\$19,578	\$10,753	\$22,000	\$22,000	
FRANCHISES	\$4,419,626	\$4,301,453	\$4,420,000	\$4,420,000	
OTHER LICENSES & PERMITS	\$138,781	\$172,980	\$215,500	\$215,500	
OTHER LICENSES & PERMITS	\$18,833	\$17,066	\$16,600	\$16,600	STRUC FIRE
AUTOMATION SURCHARGE	\$18,429	\$9,997	\$17,640	\$17,640	
E.E. HOUSING PERMITS	\$61,170	\$69,000	\$65,000	\$65,000	
REINSPECTION FEES	\$1,205	\$1,400	\$1,000	\$1,000	
HOUSING CERTIFICATE OF NON-OP	\$600	\$1,100	\$500	\$500	
HOUSING VERIFICATION OF US CIT	\$529	\$117	\$200	\$200	
MOTION FILING FEES		\$56	\$60	\$60	
MARRIAGE DISSOLUTION FEES	\$2				
TOTAL LIC.,PERMITS & FRANCHISE	\$9,055,958	\$8,995,468	\$9,864,760	\$9,864,760	

FINES,FORFEIT.,PENALTIES

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
VEHICLE CODE FINES					
RED LIGHT VIOLATIONS	\$9,005	\$9,223	\$9,200	\$9,200	
PROOF OF INSURANCE VIOLATIONS	\$110,162	\$29,093	\$28,350	\$28,350	
PARKING FINES	\$43,371	\$40,771	\$47,500	\$47,500	
OTHER COURT FINES					
OTHER COURT FINES	\$74,036	\$85,205	\$102,100	\$102,100	
CHILD PASSENGER SEAT VIOLATION	\$32,579	\$27,074	\$35,000	\$35,000	
AUTO WARRANT SYS (FTA/FTP)	\$226	\$181	\$200	\$200	
BICYCLE HELMET VIOLATIONS	\$1,575	\$1,116	\$1,600	\$1,600	
STATE PENALTY ASSESSMENT	\$797,238	\$852,390	\$768,381	\$768,381	
CRIME PREVENTION FINES	\$304	\$196	\$300	\$300	
OFF-HIGHWAY VEHICLE FINES	\$166	\$67	\$200	\$200	
GENERAL BASE FINE DISTRIBUTION	\$365,286	\$391,978	\$385,000	\$385,000	
BASE FINE DISTRIBUTION-REALIGN	\$1,036,337	\$1,128,674	\$982,000	\$982,000	
PC 1463.07 \$25 ADMIN SCRIN	\$1,217	\$2,140	\$1,600	\$1,600	
P/C 1463.07 \$10 CITATION	\$244	\$132	\$400	\$400	
STATHAM FINES-DRUNKEN DRIVING	\$57,519	\$59,766			
TRAFFIC SCHOOL FEES #24	\$316,221	\$340,759	\$356,000	\$356,000	
FORFEITURES & PENALTIES					
E.E. HOUSING FINES	\$4,175	\$10,180	\$8,000	\$8,000	
PENALTY ON DELINQUENT TAXES	\$222,349	\$226,767	\$150,000	\$150,000	
COST OF PREPARING DELINQ TAXES	\$201,188	\$231,201	\$260,000	\$260,000	
COUNTY PENALTY ASSESSMENT	\$28,770		\$31,507	\$31,507	
COUNTY PENALTY ASSESSMENT	\$302,252	\$744,040	\$529,375	\$529,375	INDGNT HLTH
COUNTY PENALTY ASSESSMENT		\$2,400,000	\$1,450,852	\$1,450,852	BLDG LOANS
DUI LAB FEES	\$20,440	\$26,002	\$30,000	\$30,000	
AG CD 31662 VICIOUS DOG		\$27			
PENALTY & ASSESSMENTS	\$43,182	\$147,546	\$306,980	\$306,980	
BAIL ENHANCEMENT	\$136,042	\$146,502	\$135,000	\$135,000	
CONTROLLED SUBSTANCE VIOLATION	\$7,604	\$5,054	\$15,000	\$15,000	

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
FISH & GAME PENALTY ASSESSMENT	\$13,931	\$6,895	\$6,829	\$6,829	FISH & GAME
FISH & GAME PRESERVATION FINES	\$12,379	\$11,502	\$11,390	\$11,390	FISH & GAME
OTHER GOVERNMENTAL AID					
ADMINISTRATIVE FINES	\$177,204	\$261,188	\$221,431	\$221,431	
TOTAL FINES.FORFEIT..PENALTIES	\$4,015,002	\$7,185,669	\$5,874,195	\$5,874,195	
USE OF MONEY & PROPERTY					
FROM USE OF MONEY & PROPERTY					
INTEREST	\$2,247,026	\$2,301,634	\$1,554,833	\$1,554,833	
INTEREST	\$27,836	\$33,892	\$27,407	\$27,407	INDGNT HLTH
INTEREST	\$(271)	\$1,545	\$100	\$100	CHILDRN HLTH
INTEREST	\$85,452	\$111,902	\$40,000	\$40,000	LIBRARY
INTEREST	\$242,568	\$143,950	\$100,000	\$100,000	STRUC FIRE
INTEREST	\$109,573	\$43,832			ROAD FUND
INTEREST	\$19,267	\$4,821	\$20,000	\$20,000	T C WIB
INTEREST	\$80,825	\$175,629			CHILD SUPP'T
INTEREST	\$27,927	\$23,609			PENS OBL BND
INTEREST	\$327,653	\$372,744	\$73,670	\$73,670	BLDG LOANS
FACILITY RENT	\$312,123	\$74,361	\$69,314	\$69,314	
FACILITY RENT	\$27,075	\$24,320	\$48,120	\$51,609	AVIATION
FACILITY RENT	\$95,491	\$90,891	\$4,800	\$4,800	STRUC FIRE
FACILITY RENT	\$7,452	\$3,080	\$3,350	\$3,350	ROAD FUND
FACILITY RENT	\$350,509	\$352,298	\$324,702	\$324,702	T C WIB
CONCESSIONS	\$103,928	\$121,326	\$110,112	\$110,112	
TOTAL USE OF MONEY & PROPERTY	\$4,064,434	\$3,879,834	\$2,376,408	\$2,379,897	
AID FRM OTH GOV'T AGENCY					
STATE AID					
GENERAL FUND					
STATE MOTOR VEHICLE-SUPPLEMENT	\$267,248				

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
STATE OTHER-IN LIEU TAX	\$5,703	\$5,479	\$5,700	\$5,700	
STATE-PUBLIC ASSISTANCE ADMIN	\$45,038,657	\$53,027,430	\$55,310,856	\$55,310,856	
SCHOOL NUTRITION PROGRAM	\$25,898	\$18,784	\$22,000	\$22,000	
STATE AID FOR CHILDREN	\$45,197,585	\$37,991,411	\$58,787,649	\$58,787,649	
STATE AID VLF REALIGNMENT	\$20,523,448	\$17,332,580	\$19,151,330	\$19,151,330	
STATE-MEDICAL MANAGED CARE	\$4,326,011	\$4,417,233	\$4,326,011	\$4,326,011	
STATE-MENTAL HEALTH	\$8,910,713	\$12,526,323	\$14,944,332	\$14,944,332	
AID FOR TUBERCULOSIS CONTROL	\$22,591	\$36,287	\$37,775	\$37,775	
STATE HEALTH PROGRAMS-OTHER	\$3,911,442	\$1,998,629	\$4,276,709	\$4,276,709	
STATE-DRUG & ALCOHOL ABUSE	\$1,966,752	\$2,319,304	\$1,821,005	\$1,821,005	
STATE HEALTH ADMINISTRATION	\$901,285	\$1,060,066	\$941,843	\$941,843	
STATE-AGRICULTURE	\$3,226,908	\$2,785,773	\$3,122,256	\$3,122,256	
STATE-WEIGHTS & MEASURES	\$15,386	\$13,813	\$19,975	\$19,975	
AID FOR TRNG ON CORRECTIONS	\$228,433	\$361,464	\$295,339	\$295,339	
AID FOR TRNG POST	\$169,206	\$138,576	\$125,000	\$125,000	
STATE-DISASTER RELIEF		\$152,318	\$350,000	\$350,000	
STATE-OES REIMBURSEMENT			\$234,645	\$234,645	
STATE-VETERANS AFFAIRS	\$83,508	\$82,208	\$78,488	\$78,488	
ST-HOMEOWNERS PROP TAX RELIEF	\$506,307	\$540,289	\$468,000	\$468,000	
STATE AID-ELECTIONS	\$184,132				
STATE- OTHER	\$233,216	\$398,392	\$439,220	\$439,220	
STATE- SB933 REIMBURSEMENT	\$19,086	\$32,661	\$25,000	\$25,000	
STATE- CAPIT	\$218,028	\$250,875	\$215,794	\$215,794	
OTHER STATE GRANTS	\$4,283,665	\$6,767,518	\$6,898,234	\$6,898,234	
OTHER STATE CONTRACTS	\$1,044,009	\$1,764,010	\$2,087,946	\$2,087,946	
PROPERTY TAX ADMIN-AB818	\$18,972	\$61,508	\$485,000	\$485,000	
JJCPA	\$1,295,125	\$1,352,372	\$1,343,430	\$1,343,430	
STATE- COPS	\$584,971	\$635,464	\$626,894	\$626,894	
JUV PROB & CAMPS FUNDING(JPCF)	\$3,126,881	\$3,000,485	\$3,092,143	\$3,092,143	
STATE CAPITAL GRANTS	\$22,604				

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
STATE AID FOR SB90	\$1,281,706	\$743,298	\$723,853	\$723,853	
PROP 172 PUB SAFETY FUND	\$22,626,353	\$22,789,443	\$23,078,000	\$23,078,000	
AID FOR WILLIAMSON TAX RELIEF	\$3,350,135	\$3,321,960	\$2,989,000	\$2,989,000	
AID FOR WILLIAMSON TAX SUPER	\$89,213	\$89,457	\$81,000	\$81,000	
TOTAL GENERAL FUND	\$173,705,177	\$176,015,410	\$206,404,427	\$206,404,427	
OTHER FUNDS					
STATE-AVIATION	\$500		\$30,000	\$30,000	AVIATION
STATE-HIGHWAY USER TAX-2104A	\$20,004	\$20,004	\$3,177,061	\$3,177,061	ROAD FUND
STATE-HIGHWAY USER TAX-2104B	\$69,293	\$311,057			ROAD FUND
STATE-HIGHWAY USER TAX-2104D	\$2,916,563	\$2,643,781			ROAD FUND
STATE-HIGHWAY USER TAX-2104F	\$826,686	\$813,401			ROAD FUND
STATE-HIGHWAY USER TAX-2105	\$3,397,688	\$3,353,927	\$2,905,000	\$2,905,000	ROAD FUND
STATE-HIGHWAY USER TAX-2106A	\$9,600	\$9,600	\$539,500	\$539,500	ROAD FUND
STATE-HIGHWAY USER TAX-2106B	\$634,472	\$586,534			ROAD FUND
STATE OTHER-IN LIEU TAX	\$4,869	\$7,160	\$4,869	\$4,869	ROAD FUND
ST PUB ASST PROG REALIGNMENT	\$18,226,327	\$14,700,247	\$17,291,723	\$17,291,723	REALIGN-SS
ST AID MNTL HLTH REALIGNMENT	\$11,535,749	\$8,220,431	\$9,878,509	\$9,878,509	REALIGN-MH
STATE HEALTH PROGRAM-AB75	\$688,337	\$590,726	\$457,360	\$457,360	INDGNT HLTH
STATE-DRUG & ALCOHOL ABUSE	\$630,435	\$296,708			CHILDRN HLTH
STATE AID HEALTH REALIGNMENT	\$4,670,532	\$3,809,830	\$4,378,555	\$4,378,555	REALIGN-HLTH
AID FOR TRNG POST	\$2,894	\$2,769			CHILD SUPPT
STATE-DISASTER RELIEF		\$13,820			STRUC FIRE
STATE-DISASTER RELIEF		\$7,046			ROAD FUND
STATE-OES REIMBURSEMENT	\$17,834	\$171,015	\$307,500	\$307,500	STRUC FIRE
ST-HOMEOWNERS PROP TAX RELIEF	\$39,216	\$40,645	\$18,000	\$18,000	LIBRARY
ST-HOMEOWNERS PROP TAX RELIEF	\$83,402	\$84,905	\$87,000	\$87,000	STRUC FIRE
STATE- OTHER	\$187,001		\$113,400	\$113,400	LIBRARY
STATE- OTHER	\$30,196		\$41,804	\$41,804	AVIATION
STATE- OTHER	\$41,442	\$20,183			STRUC FIRE
STATE- OTHER	\$3,350,698	\$1,104,922	\$1,274,431	\$1,274,431	ROAD FUND

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
STATE- OTHER	\$21,175	\$20,819	\$27,521	\$27,521	CHILD SUPP'T
STATE- OTHER		\$2,182,366	\$1,157,110	\$1,157,110	CAPITAL PROJ
RD EXCHANGE FUNDS		\$987,784			ROAD FUND
STATE SUBVN FOR CO LIBRARY	\$106,500				LIBRARY
STATE- CHILD SUPPORT ADMIN	\$4,139,357	\$4,261,572	\$5,411,548	\$5,411,548	CHILD SUPP'T
OTHER STATE GRANTS	\$43,547	\$183,316	\$112,070	\$112,070	LIBRARY
OTHER STATE GRANTS		\$203,476	\$12,500	\$12,500	STRUC FIRE
OTHER STATE GRANTS		\$7,885,432	\$8,852,297	\$8,852,297	ROAD FUND
OTHER STATE GRANTS	\$173,925				CAPITAL PROJ
STATE-HIGHWAY PROJECTS	\$242,505		\$29,678,638	\$29,678,638	ROAD FUND
STATE-TRAFFIC CONGESTION RELF	\$5,056,292				ROAD FUND
STATE AID FOR SB90	\$308				STRUC FIRE
TOTAL OTHER FUNDS	\$57,167,347	\$52,533,476	\$85,756,396	\$85,756,396	
FEDERAL AID					
GENERAL FUND					
FED-PUBLIC ASSISTANCE ADMINIST	\$31,938,963	\$36,886,920	\$38,606,279	\$38,606,279	
FED-PROB TITLE IV-E	\$2,247,964	\$2,208,380	\$2,803,031	\$2,803,031	
FED-PUB-ASSISTANCE-CHILDREN	\$52,570,149	\$63,535,677	\$43,361,372	\$43,361,372	
FED-WIC	\$3,415,199	\$3,560,698	\$4,013,399	\$4,013,399	
FED ALCOHOL & DRUG PROGRAMS	\$2,265,373	\$2,053,876	\$2,105,250	\$2,105,250	
FED-HEALTH ADMINISTRATION	\$8,039,511	\$4,887,411	\$8,510,000	\$8,510,000	
FED-FOREST RESERVE REVENUE			\$20,000	\$20,000	
FED-USDA	\$65,000				
FED-IN LIEU TAXES	\$1,530,476	\$1,526,493	\$1,553,000	\$1,553,000	
FED-OTHER	\$508,281	\$1,369,235	\$580,443	\$580,443	
OTHER FEDERAL GRANTS	\$4,168,068	\$5,559,620	\$3,785,971	\$3,785,971	
OTHER FEDERAL CONTRACTS	\$859,968	\$392,627	\$654,466	\$654,466	
FED-HOMELAND SECURITY	\$1,975,209	\$626,942	\$1,249,112	\$1,249,112	
FED-BIOTERRORISM PREPAREDNESS	\$1,425,144	\$967,863	\$1,392,901	\$1,392,901	
FED-GLASSYWING SHARPSHOOTER	\$922,858	\$1,266,903	\$1,651,351	\$1,651,351	

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
FOOD & NUTRITION SERVICES	\$318,319	\$287,426	\$298,500	\$298,500	
FEMA GRANTS	\$82,657	\$125,367	\$130,803	\$130,803	
COMMUNITY DEVELOP BLOCK GRANT	\$1,597,379	\$560,792	\$4,507,980	\$4,507,980	
HOME GRANT	\$2,063,390	\$1,193,447	\$3,700,000	\$3,700,000	
WORKFORCE HOUSING GRANT	\$162,733	\$314,203	\$635,361	\$635,361	
CDBG-REHAB PROGRAM INCOME	\$267,000	\$286,552	\$420,000	\$420,000	
CAL HOME		\$292,027	\$1,750,000	\$1,750,000	
HOME REHAB PROGRAM INCOME	\$311,730	\$179	\$178,657	\$178,657	
FEDERAL CAPITAL GRANTS	\$200,947	\$118,941	\$169,838	\$169,838	
TOTAL GENERAL FUND	\$116,936,318	\$128,021,579	\$122,077,714	\$122,077,714	
OTHER FUNDS					
FED-FOREST RESERVE REVENUE	\$(163,755)				STRUC FIRE
FED-FOREST RESERVE REVENUE	\$476,560	\$476,296	\$250,000	\$250,000	ROAD FUND
FED-OTHER	\$151,757	\$240,652			AVIATION
FED-OTHER	\$1,628,358	\$9,037	\$27,887	\$27,887	ROAD FUND
FED-CHILD SUPP ENFRMNT INCENT	\$10,915,114	\$11,564,285	\$10,586,668	\$10,586,668	CHILD SUPPT
OTHER FEDERAL GRANTS			\$1,672,143	\$1,672,143	AVIATION
FED-HIGHWAY PROJECTS	\$3,680,674	\$27,705	\$5,210,278	\$5,210,278	ROAD FUND
FED-WORKFORCE INVESTMENT ACT	\$13,050,702	\$8,497,337	\$10,784,315	\$10,784,315	T C WIB
TOTAL OTHER FUNDS	\$29,739,410	\$20,815,312	\$28,531,291	\$28,531,291	
OTHER GOVERNMENTAL AID					
OTHER-IN LIEU TAXES	\$16,530	\$16,786	\$16,000	\$16,000	
OTHER-GOVERNMENTAL AGENCIES	\$4,355,821	\$4,947,300	\$4,543,832	\$4,543,832	
OTHER-GOVERNMENTAL AGENCIES	\$174,175	\$212,154	\$208,000	\$208,000	LIBRARY
OTHER-GOVERNMENTAL AGENCIES	\$65,744	\$88,723	\$86,000	\$86,000	STRUC FIRE
OTHER-GOVERNMENTAL AGENCIES		\$250,000	\$250,000	\$250,000	CAPITAL PROJ
OTHER-GOVERNMENTAL AGENCIES PY		\$36,899			
OTHER-GOVERNMENTAL AGENCIES PY		\$1,719			LIBRARY
OTHER-GOVERNMENTAL AGENCIES PY		\$1,034			STRUC FIRE

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
OTH-GOV AGY INDIAN GAMING GRNT	\$239,572	\$32,353			
OTH-GOV AGY INDIAN GAMING GRNT	\$595,521				STRUC FIRE
OTH-GOV AGY INDIAN GAMING GRNT	\$50,000				ROAD FUND
ADMIN FEES	\$48,659	\$333,140	\$381,160	\$381,160	
BOARD APPEAL ADMIN HEAR INCOME	\$600				
TOTAL AID FRM OTH GOV'T AGENCY	\$383,094,874	\$383,305,885	\$448,254,820	\$448,254,820	
CHARGES FOR CURRENT SERV					
CHARGES FOR CURRENT SERVICES					
ASSESSMENTS & TAX COLLECT FEES	\$257,790	\$235,249	\$209,000	\$209,000	
HR&D ADMIN FEES	\$422,240	\$262,362	\$80,197	\$80,197	
DEFERRED COMP ADMIN	\$40,978	\$11,164	\$58,500	\$58,500	
PROPERTY TAX ADMIN FEES	\$1,640,211	\$1,796,519	\$1,796,000	\$1,796,000	
AUDITING & ACCOUNTING FEES	\$53,653	\$57,554	\$17,501	\$17,501	
ELECTION SERVICES	\$293,178	\$514,634	\$430,000	\$430,000	
FILING FEES	\$8,071	\$7,524	\$7,200	\$7,200	
LEGAL SERVICES	\$591,205	\$588,427	\$610,000	\$610,000	
COURT APPOINTED ATTORNEY FEES	\$898	\$1,409	\$1,200	\$1,200	
CONTRACT DETENTION SERVICES	\$4,224				LIBRARY
PERSONNEL SERVICES	\$1,909,997	\$1,906,946	\$2,077,727	\$2,077,727	
COMPLIANCE REP/MONITORING FEES	\$5,275	\$21,805	\$6,000	\$6,000	
PLANNING & ENGINEERING SERV	\$1,709,149	\$1,329,055	\$1,765,069	\$1,765,069	
PLANNING & ENGINEERING SERV	\$139,399	\$163,442	\$160,000	\$160,000	STRUC FIRE
PLANNING & ENGINEERING SERV	\$53,610	\$57,622			ROAD FUND
AGRICULTURAL SERVICES	\$894,231	\$1,145,330	\$1,194,525	\$1,194,525	
CIVIL PROCESS SERVICES	\$365,544	\$257,632	\$235,000	\$235,000	
PACKET FEES	\$3,930				CAPITAL PROJ
COURT FEES & COSTS	\$55		\$100	\$100	
INSTALLMENT ACCOUNT FEES	\$25,122	\$24,007	\$70,000	\$70,000	
ACCOUNTS RECEIVABLE FEE	\$30	\$30	\$2	\$2	

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
CITATION PROCESSING FEES	\$14,322	\$13,628	\$16,000	\$16,000	
ADMINISTRATIVE SCREENING	\$5,500	\$5,677	\$10,500	\$10,500	
DOMESTIC VIOLENCE FEE	\$18,005	\$26,338	\$19,500	\$19,500	
DOMESTIC VIOLENCE-RESTRAINING	\$7,261	\$9,210	\$10,000	\$10,000	
TRAFFIC SCHOOL FEES	\$290,179	\$379,407	\$300,000	\$300,000	
TRAFFIC SCHOOL REALIGNMENT FEE	\$971,339	\$1,269,716	\$923,119	\$923,119	
VEHICLE REPOSSESSION FEES	\$1,785	\$2,070	\$2,500	\$2,500	
ESTATE FEES	\$169,073	\$117,659	\$159,416	\$159,416	
LAW ENFORCEMENT SERVICES	\$405,851	\$456,946	\$40,000	\$40,000	
INMATE SERVICES	\$296,155	\$290,736	\$340,000	\$340,000	
BOOKING FEES FOR JAIL	\$896,511	\$829,992	\$829,000	\$829,000	
BOOKING FEES	\$13,656	\$15,647	\$15,000	\$15,000	
OUTSIDE DA CONTRACTS		\$46,184	\$84,917	\$84,917	
WEEKENDER ADMINISTRATION FEES	\$61,520	\$88,960	\$95,000	\$95,000	
PROOF OF CORRECTION	\$52,484	\$58,634	\$50,000	\$50,000	
SWAP FEES	\$265,370	\$268,860	\$279,000	\$279,000	
FIRE PROTECTION SERVICES	\$46,620	\$45,877	\$45,000	\$45,000	STRUC FIRE
FINGERPRINT FEES	\$197,048	\$207,720	\$210,000	\$210,000	
DISPATCH SERVICE	\$122,950	\$127,692	\$132,496	\$132,496	
DISPATCH SERVICE	\$52,597	\$31,097	\$30,000	\$30,000	STRUC FIRE
SUPPRESSION COST REIMBURSEMENT	\$11,097	\$1,580	\$2,500	\$2,500	STRUC FIRE
RESEARCH FEES	\$2,409	\$11,234	\$5,000	\$5,000	
RECORDING FEES-MICROGRAPHICS	\$127,174	\$298,429	\$962,391	\$962,391	
LOCAL AGENCY FORMATION (LAFCO)			\$1	\$1	
FILED PROP TAX DOCUMENT FEES			\$1	\$1	
DMV SEARCH FEES			\$1	\$1	
TAX ESTIMATES FEE	\$17,500	\$11,659	\$15,000	\$15,000	
DMV-AUTO THEFT ASSESSMENT FEES	\$207,820	\$210,139	\$210,139	\$210,139	
REAL ESTATE RECORDING FEE	\$221,254	\$155,295	\$355,419	\$355,419	
RECORDING FEES	\$2,104,234	\$1,555,433	\$1,837,000	\$1,837,000	

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
BIRTHS, DEATHS & MARRIAGE CERT	\$30,000	\$30,000	\$30,000	\$30,000	
ROAD & STREET SERVICES	\$161,578	\$49,559			ROAD FUND
HEALTH FEES	\$172,680	\$175,647	\$179,330	\$179,330	
HEALTH FEES - MEDI-CAL	\$24,105,727	\$28,202,284	\$28,648,426	\$28,648,426	
MEDI-CAL-BLUE CROSS/MNGD CARE	\$2,651,607	\$2,796,323	\$2,800,000	\$2,800,000	
MEDI-CAL-HEALTHNET/MNGD CARE	\$295,980	\$242,487	\$300,000	\$300,000	
HEALTHY FAMILIES-BC/MNGD CARE	\$77,743	\$87,544	\$80,000	\$80,000	
HEALTHY FAMILIES-HN/MNGD CARE	\$11,950	\$22,314	\$20,000	\$20,000	
HEALTHY FAMILY SED	\$1,167,409	\$1,092,498	\$1,599,438	\$1,599,438	
CAPITATION - KEY MEDICAL	\$176,507	\$156,450	\$150,000	\$150,000	
HEALTH FEES - MEDICARE	\$1,116,942	\$982,968	\$912,787	\$912,787	
HEALTH FEES - PRIVATE PAY	\$985,003	\$759,655	\$837,000	\$837,000	
HEALTH FEES - PATIENT INSUR	\$248,187	\$236,364	\$212,000	\$212,000	
HEALTH FEES - MILK TESTING	\$2,100	\$20,722	\$10,000	\$10,000	
MENTAL HEALTH SERVICES	\$2,692	\$1,899	\$4,000	\$4,000	
ALCOHOL ABUSE FEES	\$558,738	\$945,444	\$1,519,564	\$1,519,564	
CALIF CHILDREN SERVICES	\$1,496,785	\$1,513,517	\$1,357,821	\$1,357,821	
INSTITUTIONAL CARE & SERVICES	\$618,562	\$623,881	\$680,000	\$680,000	
LIBRARY SERVICES	\$116,390	\$129,757	\$140,018	\$140,018	
LIBRARY SERVICES	\$75,300	\$64,193	\$58,000	\$58,000	LIBRARY
CHGS FOR SERV-WATER & SEWER		\$371,545	\$339,571	\$339,571	
MUSEUM ENTRANCE FEES	\$10,645	\$12,338	\$15,000	\$15,000	
CAMPING FEES	\$63,460	\$51,550	\$72,000	\$72,000	
PARK ENTRANCE FEES	\$103,744	\$112,157	\$140,000	\$140,000	
RESERVATION FEES	\$120		\$13,000	\$13,000	
OTHER SERVICES	\$3,737,681	\$4,749,136	\$7,571,013	\$7,571,013	
OTHER SERVICES	\$41,681	\$27,902	\$20,000	\$20,000	STRUC FIRE
KTAAA ADMIN	\$301,511	\$297,774	\$407,631	\$407,631	
COLLECTIONS SERVICES	\$280,939	\$282,070	\$308,000	\$308,000	
BILLED PHONE REVENUE	\$199,802	\$259,292	\$168,333	\$168,333	

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
ADMIN CHARGED	\$1,477,999	\$1,488,243	\$1,464,419	\$1,464,419	
SERVICES OF THE TREASURER	\$899,810	\$981,645	\$1,196,954	\$1,196,954	
ADP PR/HR-CHARGES TO ENTER FDS	\$16,267	\$25,607	\$48,382	\$48,382	
CO COUNSEL CHARGES	\$342,936	\$400,455	\$470,000	\$470,000	
SERVICES TO OTHER DEPTS	\$777,463	\$1,109,579	\$1,312,398	\$1,312,398	
SERVICES TO RISK MANAGEMENT	\$1,035,345	\$1,140,391	\$1,262,370	\$1,262,370	
GIS SERVICES	\$65,984	\$101,920	\$111,650	\$111,650	
RMA-COURIER	\$17,334	\$17,048	\$19,435	\$19,435	
PROPERTY MANAGEMENT	\$8,240	\$5,472	\$4,341	\$4,341	
COST PLAN RECOVERED	\$526,246	\$825,289	\$1,434,226	\$1,434,226	
ROAD YARD BILLING (INCL FUEL)	\$1,370,636	\$1,289,134	\$1,400,000	\$1,400,000	ROAD FUND
COURT SECURITY SERVICES	\$3,696,303	\$4,246,831	\$4,851,408	\$4,851,408	
I/F-RD YD BILLING (INCL FUEL)	\$470,211	\$477,681	\$356,000	\$356,000	ROAD FUND
INTERFUND REVENUE					
INTERFUND REV-PROP TAX FEES	\$73,284	\$88,976	\$74,000	\$74,000	
I/F REV-BILLED PHONE REVENUE	\$293,648	\$219,193	\$270,548	\$270,548	
I/F REV-ADMIN CHARGED	\$753,787	\$765,051	\$779,450	\$779,450	
ADP PR/HR-INTERFD REVENUE	\$45,414	\$68,795	\$26,348	\$26,348	
I/F REV-COUNTY COUNSEL CHARGES	\$16,224	\$18,850			
I/F REV-GIS SERVICES	\$3,647	\$24,413	\$7,500	\$7,500	
I/F REV-COURIER	\$28,764	\$33,968	\$33,314	\$33,314	
I/F REV-PROPERTY MANAGEMENT	\$66,751	\$132,498	\$147,145	\$147,145	
INTERFUND REV-SERV TO OTH DEPT	\$710,440	\$848,956	\$888,592	\$888,592	
INTERFUND REV-SERV TO OTH DEPT	\$10,000	\$43,803	\$4,226	\$4,226	LIBRARY
INTERFUND REV-SERV TO OTH DEPT	\$15,273	\$282,900	\$93,003	\$93,003	STRUC FIRE
INTERFUND REV-SERV TO OTH DEPT	\$2,833,852	\$4,039,522	\$3,700,000	\$3,700,000	T C WIB
INTERFUND REV-PPTY TAX SERVICE	\$6,950	\$6,300	\$6,300	\$6,300	
INTERFUND REV-PROG ADMIN COSTS	\$1,239,039	\$1,414,064	\$1,392,189	\$1,392,189	
TOTAL CHARGES FOR CURRENT SERV	\$70,611,814	\$79,310,384	\$85,644,051	\$85,644,051	

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
MISCELLANEOUS REVENUE					
MISCELLANEOUS REVENUE					
WELFARE REPAYMENTS	\$392,893	\$274,254	\$375,195	\$375,195	
FOOD STAMP REPAYMENTS	\$198,880	\$218,398	\$120,000	\$120,000	
WELFARE REPAYMENTS & REFUNDS	\$945,935	\$1,032,798	\$1,066,742	\$1,066,742	
RETIREMENT REFUNDS	\$69,990	\$142,311			
RETIREMENT REFUNDS	\$9,443				ROAD FUND
RETIREMENT REFUNDS	\$7,635				CHILD SUPP'T
RESTITUTION PAYMENTS	\$643	\$3,069	\$650	\$650	
VENDOR REBATES	\$83,050	\$103,627	\$60,000	\$60,000	
ASSET FORFEITURES	\$160,059	\$210,667	\$153,233	\$153,233	
CONSUMER FRAUD SEIZURES		\$100	\$5,000	\$5,000	
OTHER SALES-TAXABLE	\$220,025	\$152,165	\$280,784	\$280,784	
OTHER SALES-TAXABLE	\$7,980	\$7,940	\$7,000	\$7,000	LIBRARY
OTHER SALES-TAXABLE (VIS 7.50)	\$147,083	\$123,197	\$139,758	\$139,758	
OTHER SALES-TAXABLE (VIS 7.50)	\$19,893	\$17,130	\$16,000	\$16,000	LIBRARY
OTHER SALES-TAXABLE (FAR 7.75)		\$689			
OTHER SALES-TAXABLE (DIN 8.00)	\$80	\$4,665			
OTHER SALES-TAXABLE (DIN 8.00)	\$2,993	\$3,007	\$2,500	\$2,500	LIBRARY
OTHER SALES-TAXABLE (PVL 7.75)		\$777			
OTHER SALES-NON TAXABLE	\$69,226	\$143,339	\$134,595	\$134,595	
OTHER SALES-NON TAXABLE		\$15			LIBRARY
OTHER SALES-NON TAXABLE		\$3			ROAD FUND
LESS CONSIGNMENT SALES	\$(24,032)	\$(13,994)	\$(10,000)	\$(10,000)	
UTILITY REFUNDS	\$1,830	\$26,152			
UTILITY REFUNDS	\$(2)				LIBRARY
UTILITY REFUNDS	\$167				STRUC FIRE
UTILITY REFUNDS	\$633	\$745			T C WIB
UTILITY REFUNDS	\$4				CHILD SUPP'T
PUBLIC ADM REIMBURSEMENTS	\$62,931	\$133,909	\$112,000	\$112,000	

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
CAFETERIA PLAN FOREITURES		\$32,079			
OTHER REVENUE	\$474,083	\$490,629	\$445,386	\$445,386	
OTHER REVENUE			\$398,518	\$398,518	CHILDRN HLTH
OTHER REVENUE	\$833	\$1,420	\$20,700	\$20,700	LIBRARY
OTHER REVENUE		\$825			AVIATION
OTHER REVENUE	\$40,812	\$28,084	\$2,000	\$2,000	STRUC FIRE
OTHER REVENUE		\$47			ROAD FUND
OTHER REVENUE	\$16,299	\$24,411	\$10,000	\$10,000	T C WIB
OTHER REVENUE	\$2,172	\$1,911	\$160,000	\$160,000	CHILD SUPP'T
OTHER REVENUE	\$47,308				EQUIP LOANS
OTHER REVENUE		\$25	\$125,562	\$125,562	CAPITAL PROJ
PROGRAM REPAYMENTS	\$2,537,015	\$2,759,914	\$2,331,637	\$2,331,637	
PROGRAM REPAYMENTS		\$1,812			INDGNT HLTH
INSURANCE PROCEEDS/RECOVERIES	\$171,508	\$28,902	\$55,000	\$55,000	
INSURANCE PROCEEDS/RECOVERIES	\$70,607	\$22,479			STRUC FIRE
INSURANCE PROCEEDS/RECOVERIES	\$4,855	\$4,155			ROAD FUND
INSURANCE PROCEEDS/RECOVERIES		\$4,438			T C WIB
WORKER'S COMP REIMBURSEMENT	\$356,516	\$277,342	\$264,098	\$264,098	
WORKER'S COMP REIMBURSEMENT	\$352				STRUC FIRE
WORKER'S COMP REIMBURSEMENT	\$44,958	\$40,916	\$28,820	\$28,820	ROAD FUND
WORKER'S COMP REIMBURSEMENT	\$13,538	\$45,716			T C WIB
WORKER'S COMP REIMBURSEMENT	\$2,771	\$13,217			CHILD SUPP'T
OTH REV 10% REBATE VICTIM REST	\$91,158	\$97,152	\$115,000	\$115,000	
OUTLAWED WARRANTS	\$127,056	\$138,130	\$36,504	\$36,504	
OUTLAWED WARRANTS	\$41	\$511			LIBRARY
OUTLAWED WARRANTS	\$125	\$187			STRUC FIRE
OUTLAWED WARRANTS	\$10	\$22,792			ROAD FUND
OUTLAWED WARRANTS	\$1,156	\$2,817			T C WIB
OUTLAWED WARRANTS	\$257,783	\$259,512			CHILD SUPP'T
OTHER REVENUE-CASH OVERAGE	\$45	\$(30)	\$1	\$1	

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
OTHER REVENUE-PLAN FEES		\$360			CAPITAL PROJ
PRIVATE GRANTS/DONATIONS	\$33,135	\$67,022	\$128,000	\$128,000	
PRIVATE GRANTS/DONATIONS		\$15,000	\$3,800	\$3,800	LIBRARY
PRIVATE GRANTS/DONATIONS			\$1,451,870	\$1,451,870	CAPITAL PROJ
NSF CHECKS	\$530	\$355	\$239	\$239	
PRIOR A/P ACCRUALS ADJUSTMENT	\$504,521	\$321,140			
PRIOR A/P ACCRUALS ADJUSTMENT	\$280,000	\$145,195			STRUC FIRE
PRIOR A/P ACCRUALS ADJUSTMENT	\$25,272		\$1	\$1	T C WIB
TOTAL MISCELLANEOUS REVENUE	\$7,481,798	\$7,433,428	\$8,040,593	\$8,040,593	
OTHER FINANCING SOURCES					
MISCELLANEOUS REVENUE OTHER					
D.S. RETIREMENT- POB	\$5,111,620	\$5,447,127	\$5,556,732	\$5,556,732	PENS OBL BND
TOBACCO SETTLEMENT PROCEEDS	\$3,821,529	\$4,068,387	\$4,372,761	\$4,372,761	TOBBACO SF
LITIGATION PROCEEDS	\$213,802	\$213,802			
OTHER FINANCING SOURCES					
CRTS RETIREMENT- POB	\$289,518	\$327,876	\$335,385	\$335,385	PENS OBL BND
SALE OF FIXED ASSETS-NON TAX	\$1,460,957	\$176,336	\$161,124	\$161,124	
SALE OF FIXED ASSETS-NON TAX		\$110,673			ROAD FUND
SALE OF FIXED ASSETS-NON TAX		\$4,696			T C WIB
SALE OF FIXED ASSETS-NON TAX	\$7,200	\$5,151			CHILD SUPP'T
LEASE PRINCIPAL PAYMENTS	\$120,575	\$128,001	\$135,884	\$135,884	BLDG LOANS
OPERATING TRANSFERS-IN	\$57,479,004	\$46,425,200	\$52,971,424	\$52,971,424	
OPERATING TRANSFERS-IN			\$39,693	\$39,693	AVIATION
OPERATING TRANSFERS-IN	\$443,713	\$356,287	\$52,375	\$52,375	ROAD FUND
OPERATING TRANSFERS-IN	\$100,000	\$100,000	\$100,000	\$100,000	T C WIB
OPERATING TRANSFERS-IN	\$7,552,406	\$5,996,070	\$6,699,104	\$6,699,104	REALIGN-MH
OPERATING TRANSFERS-IN	\$13,643,974	\$12,308,181	\$13,299,514	\$13,299,514	REALIGN-HLTH
OPERATING TRANSFERS-IN	\$1,208,674	\$909,935	\$1,034,317	\$1,034,317	REALIGN-SS
OPERATING TRANSFERS-IN		\$2,275,511			CAPITAL PROJ

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED
O/T-IN:OTH CAP PROJECTS			\$128,400	\$128,400	CAPITAL PROJ
DEBT SRVC - VEHICLES	\$923,765	\$734,431	\$384,097	\$384,097	EQUIP LOANS
DEBT SRVC - EQUIPMENT	\$167,091				EQUIP LOANS
DEBT SRVC - BUILDING	\$5,838,679	\$4,904,537	\$5,019,604	\$5,019,604	BLDG LOANS
O/T-IN:FIRE	\$5,338,784	\$5,038,784	\$5,038,784	\$5,038,784	STRUC FIRE
O/T-IN:FIRE	\$192,000	\$450,000			CAPITAL PROJ
O/T-IN:MH TRANSFER			\$5,080	\$5,080	INDGNT HLTH
O/T-IN:HEALTH TRANSFER	\$1,500,000				REALIGN-HLTH
O/T-IN:SS REALIGNMENT			\$1,036,117	\$1,036,117	
O/T-IN:SS REALIGNMENT			\$1,036,117	\$1,036,117	REALIGN-HLTH
O/T-IN:CAP/PROJ	\$1,308,500	\$1,500,000			CAPITAL PROJ
TEETER REVENUES	\$800,000		\$1,000,000	\$1,000,000	
O/T-IN:HARMON FIELD	\$102,483				CAPITAL PROJ
O/T-IN: VEH ACQUISITION 05/06	\$1,665,010	\$1,314,171			
O/T-IN:VEH ACQUISITION 07/08		\$1,311,018	\$908,304	\$908,304	
O/T-IN:VEH ACQUISITION 08/09			\$1,172,000	\$1,172,000	
O/T-IN:PFA	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	CAPITAL PROJ
O/T-IN:PFC	\$5,645				BLDG LOANS
O/T-IN:VEH ACQUISITION 06/07	\$1,022,678	\$814,147	\$1,139	\$1,139	
OTHER LONG-TERM DEBT PROCEEDS	\$89,916		\$7,182	\$7,182	
OTHER LONG-TERM DEBT PROCEEDS	\$705	\$38,998			EQUIP LOANS
TOTAL OTHER FINANCING SOURCES	\$113,908,228	\$98,459,319	\$103,995,137	\$103,995,137	
COWCAP					
COWCAP					
INTERFUND REV-COWCAP BILLED	\$597,097	\$649,051	\$968,361	\$968,361	
TOTAL COWCAP	\$597,097	\$649,051	\$968,361	\$968,361	

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2008-09

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09	FUND GENERAL UNLESS OTHERWISE INDICATED

GRAND TOTAL

\$699,013,365

\$707,852,220

\$782,743,137

\$782,746,626

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES
BUDGET FOR FISCAL YEAR 2008-09**

COUNTY FUNDS	SECURED SUPPLEMENTAL PROPERTY TAXES	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
		APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT		TOTAL SECURED	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT		TOTAL UNSECURED
			RATE	AMOUNT			RATE	AMOUNT	
Library	35,000	2,993,000			3,028,000	135,000			135,000
General	800,000	38,237,950			39,037,950	1,744,000			1,744,000
Fire	35,000	6,209,840			6,244,840	287,046			287,046
TOTAL	870,000	47,440,790			48,310,790	2,166,046			2,166,046

COUNTYWIDE TAX BASE

	SECURED ROLL			UNSECURED ROLL	TOTAL ASSESSED
	LOCAL ASSESSED	STATE ASSESSED	TOTAL SECURED		
LAND	8,146,767,331	35,182,981	8,181,950,312	3,733,742	8,185,684,054
IMPROVEMENTS	17,943,164,332	552,572,114	18,495,736,446	509,389,464	19,005,125,910
PERSONAL PROPERTY	641,778,533	65,237,277	707,015,810	910,897,203	1,617,913,013
TOTAL ASSESSED VALUATION	26,731,710,196	652,992,372	27,384,702,568	1,424,020,409	28,808,722,977
LESS EXEMPTIONS:					
HOMEOWNERS	337,007,702		337,007,702	7,000	337,014,702
OTHERS	533,936,676		533,936,676	26,128,341	560,065,017
NET VALUATION FOR ESTIMATED TAX REVENUE COMPUTATION	25,860,765,818	652,992,372	26,513,758,190	1,397,885,068	27,911,643,258

NOTE: no allowance for delinquencies as County has opted into the Teeter Plan & receives 100% of revenues
State Assessed Values are per the Preliminary State Utility Roll.

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND
BUDGET FOR FISCAL YEAR 2008-09**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09

SUMMARIZATION BY FUNCTION

GENERAL	\$44,581,378	\$51,654,943	\$70,078,644	\$70,078,644
PUBLIC PROTECTION	\$170,924,367	\$187,539,031	\$211,039,622	\$211,039,622
PUBLIC WAYS & FACILITIES	\$29,183,294	\$29,846,984	\$69,101,169	\$69,075,080
HEALTH & SANITATION	\$182,244,083	\$167,709,496	\$186,431,473	\$186,431,473
PUBLIC ASSISTANCE	\$242,596,629	\$250,106,259	\$260,624,696	\$260,624,696
EDUCATION	\$4,028,617	\$4,444,122	\$5,927,317	\$5,927,317
RECREATION & CULTURAL SERVICES	\$1,888,924	\$3,451,097	\$4,125,862	\$4,125,862
DEBT SERVICE	\$13,251,060	\$12,982,664	\$14,799,599	\$14,799,599
TOTAL FINANCING REQUIREMENTS	\$688,698,352	\$707,734,596	\$822,128,382	\$822,102,293

SUMMARIZATION BY FUND

GENERAL FUND	001	\$529,305,692	\$559,929,471	\$613,855,783	\$613,855,783
INDIGENT HEALTHCARE AB75	004	\$1,018,424	\$1,370,473	\$1,019,222	\$1,019,222
CHILDREN'S HEALTH INITIATIVE	005	\$630,435	\$296,708	\$398,618	\$398,618
LIBRARY FUND	010	\$3,004,217	\$3,421,813	\$4,775,689	\$4,775,689
FISH & GAME FUND	011	\$9,247	\$20,579	\$27,571	\$27,571
AVIATION	012	\$263,476	\$306,577	\$1,854,760	\$1,828,671
STRUCTURAL FIRE FUND	013	\$12,981,565	\$13,162,534	\$13,040,065	\$13,040,065
ROAD FUND	014	\$28,919,818	\$29,540,407	\$67,246,409	\$67,246,409
T C WORKFORCE INVESTMENT BOARD	015	\$16,411,236	\$13,076,805	\$14,939,018	\$14,939,018
CHILD SUPPORT SERVICES	016	\$15,436,929	\$16,304,867	\$16,185,737	\$16,185,737
REALIGNMENT-MENTAL HEALTH	017	\$19,088,156	\$14,216,502	\$16,577,613	\$16,577,613
REALIGNMENT-HEALTH	018	\$19,814,507	\$16,118,010	\$18,714,186	\$18,714,186
REALIGNMENT-SOCIAL SERVICES	019	\$19,435,002	\$15,610,182	\$18,326,040	\$18,326,040
TOBACCO SETTLEMENT REVENUE FND	020	\$3,821,529	\$4,068,387	\$4,372,761	\$4,372,761
PENSION OBLIGATION BOND	022	\$5,274,865	\$5,528,154	\$5,920,738	\$5,920,738
EQUIPMENT LOANS	023	\$1,310,584	\$782,165	\$438,972	\$438,972
BUILDING LOANS	024	\$6,665,611	\$6,672,345	\$8,439,889	\$8,439,889
CAPITAL PROJECTS/MAJOR MAINT.	030	\$5,307,059	\$7,308,617	\$15,995,311	\$15,995,311
TOTAL FINANCING REQUIREMENTS		\$688,698,352	\$707,734,596	\$822,128,382	\$822,102,293

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2008-09**

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09

GENERAL

LEGISLATIVE & ADMINISTRATIVE

BOARD OF SUPERVISORS	\$1,376,728	\$1,145,368	\$1,081,686	\$1,081,686
ADMINISTRATIVE OFFICER	\$1,284,005	\$1,216,979	\$4,597,121	\$4,597,121

FINANCE

AUDITOR-CONTROLLER	\$989,207	\$1,168,975	\$1,470,917	\$1,470,917
TREASURER-TAX COLLECTOR	\$2,546,679	\$2,725,298	\$3,055,892	\$3,055,892
ASSESSOR	\$5,020,896	\$5,614,884	\$6,217,867	\$6,217,867
PURCHASING AGENT	\$392,595	\$404,143	\$480,045	\$480,045

COUNSEL

COUNTY COUNSEL	\$1,807,741	\$2,721,395	\$4,652,480	\$4,652,480

PERSONNEL

PERSONNEL	\$572,502	\$654,167	\$268,188	\$268,188

ELECTIONS

ELECTIONS	\$2,201,158	\$2,116,846	\$1,931,308	\$1,931,308

COMMUNICATIONS

COMMUNICATIONS	\$1,032,174	\$1,362,913	\$1,305,874	\$1,305,874

PROPERTY MANAGEMENT

PROPERTY MANAGEMENT	\$254,289	\$301,143	\$453,418	\$453,418

PLANT AQUITION

PLANT ACQUISITION - OTHER	\$5,307,059	\$7,308,617	\$15,995,311	\$15,995,311

OTHER GENERAL

OTHER GENERAL	\$21,796,345	\$24,914,215	\$28,568,537	\$28,568,537

TOTAL GENERAL

\$44,581,378	\$51,654,943	\$70,078,644	\$70,078,644

PUBLIC PROTECTION

JUDICIAL

COUNTY CLERK	\$375,750	\$438,271	\$488,909	\$488,909
GRAND JURY	\$166,461	\$137,935	\$163,119	\$163,119
DISTRICT ATTORNEY-PROSECUTION	\$14,711,343	\$17,067,475	\$18,622,878	\$18,622,878
CHILD SUPPORT ENFORCEMENT	\$15,436,929	\$16,304,867	\$16,185,737	\$16,185,737

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2008-09**

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
PUBLIC DEFENDER	\$7,237,174	\$8,069,744	\$8,924,481	\$8,924,481
SHERIFF - COURTS	\$3,978,141	\$4,478,757	\$5,040,184	\$5,040,184
JUDICIAL - OTHER	\$6,343,879	\$6,799,994	\$7,998,418	\$7,998,418
LAW LIBRARY	\$116,392	\$129,756	\$140,018	\$140,018
POLICE PROTECTION				
SHERIFF/CONSTABLES	\$35,573,768	\$39,057,766	\$40,686,383	\$40,686,383
DRUG & ALC ABUSE ENFORCE TESTS	\$173,752	\$208,807	\$180,000	\$180,000
DETENTION & CORRECTION				
ADULT DETENTION	\$32,394,067	\$37,396,284	\$38,461,016	\$38,461,016
JUVENILE DETENTION	\$10,053,363	\$11,082,233	\$13,072,229	\$13,072,229
PROBATION	\$10,320,909	\$11,614,884	\$12,479,467	\$12,479,467
FIRE PROTECTION				
STATE & COUNTY FIRE PROTECTION	\$12,981,565	\$13,162,534	\$13,040,065	\$13,040,065
PROTECTION INSPECTION				
AGRICULTURAL COMMISSIONER	\$4,318,556	\$4,618,424	\$4,546,899	\$4,546,899
WEIGHTS AND MEASURES	\$477,430	\$490,395	\$566,454	\$566,454
BUILDING INSPECTOR	\$2,053,259	\$1,978,916	\$2,281,362	\$2,281,362
OTHER PROTECTION				
LAFCO	\$661,029	\$2,024,669	\$4,086,735	\$4,086,735
RECORDER	\$773,962	\$817,566	\$2,128,447	\$2,128,447
PLANNING & DEVELOPMENT	\$5,563,971	\$5,795,107	\$6,850,760	\$6,850,760
OTHER PROTECTION	\$6,378,154	\$4,820,939	\$14,057,886	\$14,057,886
PREDATORY ANIMAL CONTROL	\$834,513	\$1,043,708	\$1,038,175	\$1,038,175
TOTAL PUBLIC PROTECTION	\$170,924,367	\$187,539,031	\$211,039,622	\$211,039,622
 PUBLIC WAYS & FACILITIES				
PUBLIC WAYS				
ROADS	\$28,919,818	\$29,540,407	\$67,246,409	\$67,246,409
TRANSPORTATION TERMINAL				
AIRPORTS	\$263,476	\$306,577	\$1,854,760	\$1,828,671

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2008-09**

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
TOTAL PUBLIC WAYS & FACILITIES	\$29,183,294	\$29,846,984	\$69,101,169	\$69,075,080
HEALTH & SANITATION				
HEALTH				
PUBLIC HEALTH	\$50,584,360	\$42,748,766	\$51,794,667	\$51,794,667
MEDICAL CARE	\$72,183,246	\$63,108,500	\$69,552,239	\$69,552,239
MENTAL HEALTH	\$51,128,302	\$52,561,240	\$55,406,160	\$55,406,160
DRUG & ALCOHOL ABUSE SERVICES	\$8,348,175	\$9,290,990	\$9,678,407	\$9,678,407
TOTAL HEALTH & SANITATION	\$182,244,083	\$167,709,496	\$186,431,473	\$186,431,473
PUBLIC ASSISTANCE				
ADMINISTRATION				
ADMINISTRATION-DPSS	\$81,728,871	\$85,055,447	\$91,595,230	\$91,595,230
AID PROGRAMS				
CASH (GRANT) AID PROGRAMS	\$109,188,451	\$113,114,408	\$114,381,827	\$114,381,827
WELFARE ADMIN & SOCIAL SERVICE	\$30,088,061	\$33,174,681	\$33,819,075	\$33,819,075
GENERAL RELIEF				
AID TO INDIGENTS	\$2,288,586	\$2,775,601	\$2,610,724	\$2,610,724
CARE OF COURT WARDS				
FOSTER CARE	\$468,500	\$466,462	\$539,705	\$539,705
VETERANS SERVICES				
VETERANS SERVICES	\$212,942	\$234,098	\$242,292	\$242,292
OTHER ASSISTANCE				
WIA	\$16,411,236	\$13,076,805	\$14,939,018	\$14,939,018
OTHER	\$2,209,982	\$2,208,757	\$2,496,825	\$2,496,825
TOTAL PUBLIC ASSISTANCE	\$242,596,629	\$250,106,259	\$260,624,696	\$260,624,696
EDUCATION				
LIBRARY SERVICES				
LIBRARY	\$3,141,347	\$3,568,112	\$4,923,939	\$4,923,939
AGRICULTURAL EDUCATION				
COOPERATION EXTENSION	\$887,270	\$876,010	\$1,003,378	\$1,003,378

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2008-09**

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
TOTAL EDUCATION	\$4,028,617	\$4,444,122	\$5,927,317	\$5,927,317
RECREATION & CULTURAL				
RECREATION FACILITIES				
PARKS/BOATS	\$1,769,341	\$3,291,201	\$3,954,971	\$3,954,971
CULTURAL SERVICES				
MUSEUM	\$119,583	\$159,896	\$170,891	\$170,891
TOTAL RECREATION & CULTURAL	\$1,888,924	\$3,451,097	\$4,125,862	\$4,125,862
DEBT SERVICE				
RETIREMENT OF LONG-TERM DEBT				
RETIREMENT OF LONG TERM DEBT	\$13,251,060	\$12,982,664	\$14,799,599	\$14,799,599
TOTAL DEBT SERVICE	\$13,251,060	\$12,982,664	\$14,799,599	\$14,799,599
TOTAL FINANCING USES BY BUDGET UNIT	\$688,698,352	\$707,734,596	\$822,128,382	\$822,102,293

* 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 2008-09

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
TOTAL FINANCING USES BY BUDGET UNIT (BROUGHT FORWARD)	\$688,698,352	\$707,734,596	\$818,628,382	\$818,602,293
APPROPRIATION FOR CONTINGENCIES:				
GENERAL FUND			\$3,500,000	\$3,500,000
 TOTAL FINANCING USES	 \$688,698,352	 \$707,734,596	 \$822,128,382	 \$822,102,293
 PROVISIONS FOR RESERVES / DESIGNATIONS:			\$3,424,224	\$3,424,224
 TOTAL PROVISIONS FOR RESERVES / DESIGNATIONS:			\$3,424,224	\$3,424,224
 TOTAL FINANCING REQUIREMENTS	 \$688,698,352	 \$707,734,596	 \$825,552,606	 \$825,526,517

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2008-09**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
SALARIES AND EMPLOYEE BENEFITS	\$238,078,301	\$268,152,371	\$284,011,754	\$284,011,754
SERVICE AND SUPPLIES	\$138,616,380	\$134,296,878	\$186,518,699	\$186,518,699
OTHER CHARGES	\$195,349,083	\$198,994,534	\$230,011,966	\$229,985,877
FIXED ASSETS:				
LAND			\$48,446	\$48,446
BUILDINGS & IMPROVEMENTS	\$3,257,133	\$8,591,046	\$18,576,715	\$18,576,715
EQUIPMENT	\$9,321,894	\$6,991,927	\$6,761,331	\$6,761,331
COWCAP	\$600,617	\$654,001	\$890,098	\$890,098
OTHER FINANCING USES	\$103,474,944	\$90,053,839	\$95,309,373	\$95,309,373
RESERVES			\$3,424,224	\$3,424,224
TOTAL FINANCING REQUIREMENTS	\$688,698,352	\$707,734,596	\$825,552,606	\$825,526,517

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2008-09**

**GOVERNING BOARD:
Board of Supervisors**

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2008	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
EARLIMART REDEVELOPMENT PROJECT AREA	\$1,067,297		\$648,710	\$1,716,007	\$1,716,007		\$1,716,007
IVANHOE REDEVELOPMENT PROJECT AREA	\$374,534		\$475,533	\$850,067	\$850,067		\$850,067
LINDSAY ADMIN COST HSNG SETASIDE	\$16,880			\$16,880		\$16,880	\$16,880
GOSHEN REDEVELOPMENT PROJECT AREA	\$1,722,676		\$2,815,907	\$4,538,583	\$4,538,583		\$4,538,583
CUTLER/OROSI REDEVELOPMENT PROJECT AREA	\$1,383,579		\$5,356,820	\$6,740,399	\$6,740,399		\$6,740,399
PIXLEY REDEVELOPMENT PROJECT AREA	\$946,241		\$550,851	\$1,497,092	\$1,497,092		\$1,497,092
TRAVER REDEVELOPMENT PROJECT AREA	\$1,291,412		\$474,869	\$1,766,281	\$1,766,281		\$1,766,281
RICHGROVE REDEVELOPMENT PROJECT AREA	\$774,543		\$2,196,832	\$2,971,375	\$2,971,375		\$2,971,375
POPLAR REDEVELOPMENT PROJECT AREA	\$173,102		\$306,927	\$480,029	\$480,029		\$480,029
IN-HOME SUPPORTIVE SERVICES			\$1,423,437	\$1,423,437	\$1,423,437		\$1,423,437
GRAND TOTALS	\$7,750,264		\$14,249,886	\$22,000,150	\$21,983,270	\$16,880	\$22,000,150

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2008-09**

**GOVERNING BOARD:
Board of Supervisors**

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2008	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
TULARE COUNTY FLOOD CONTROL	\$477,785		\$564,650	\$1,042,435	\$586,577	\$455,858	\$1,042,435
GRAND TOTALS	\$477,785		\$564,650	\$1,042,435	\$586,577	\$455,858	\$1,042,435

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED / UNDESIGNATED
FOR FISCAL YEAR 2008-09**

					FUND BALANCE UNRESERVED UNDESIGNATED TO FINANCE CURRENT BUDGET ACTUAL
COUNTY FUNDS	FUND BALANCE (per Auditor) AS OF JUNE 30, 2008 ACTUAL	LESS: FUND BALANCE - RESERVED / DESIGNATED JUNE 30, 2008			
		RESERVES		DESIGNATIONS	
		ENCUMBRANCES	GENERAL & OTHER RESERVES		
EARLIMART REDEVELOPMENT PROJECT AREA	\$1,067,297				\$1,067,297
IVANHOE REDEVELOPMENT PROJECT AREA	\$374,534				\$374,534
LINDSAY ADMIN COST HSNG SETASIDE	\$16,880				\$16,880
GOSHEN REDEVELOPMENT PROJECT AREA	\$1,722,676				\$1,722,676
CUTLER/OROSI REDEVELOPMENT PROJECT AREA	\$1,383,579				\$1,383,579
PIXLEY REDEVELOPMENT PROJECT AREA	\$946,241				\$946,241
TRAVER REDEVELOPMENT PROJECT AREA	\$1,291,412				\$1,291,412
RICHGROVE REDEVELOPMENT PROJECT AREA	\$774,543				\$774,543
POPLAR REDEVELOPMENT PROJECT AREA	\$173,102				\$173,102
IN-HOME SUPPORTIVE SERVICES					
GRAND TOTALS	\$7,750,264				\$7,750,264

GOVERNING BOARD:
Board of Supervisors

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED / UNDESIGNATED
FOR FISCAL YEAR 2008-09**

					FUND BALANCE UNRESERVED UNDESIGNATED TO FINANCE CURRENT BUDGET ACTUAL
COUNTY FUNDS	FUND BALANCE (per Auditor) AS OF JUNE 30, 2008 ACTUAL	LESS: FUND BALANCE - RESERVED / DESIGNATED JUNE 30, 2008			
		RESERVES		DESIGNATIONS	
		ENCUMBRANCES	GENERAL & OTHER RESERVES		
TULARE COUNTY FLOOD CONTROL	\$2,237,982		\$1,760,197		\$477,785
GRAND TOTALS	\$2,237,982		\$1,760,197		\$477,785

**COUNTY OF TULARE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS**
(With Supplemental Data Affecting Reserve / Designation Balances)
FOR FISCAL YEAR 2008-09

GOVERNING BOARD:
Board of Supervisors

COUNTY FUNDS	RESERVES / DESIGNATIONS BALANCE JUNE 30, 2008	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.	
EARLIMART REDEVELOPMENT PROJECT AREA						
IVANHOE REDEVELOPMENT PROJECT AREA						
LINDSAY ADMIN COST HSNG SETASIDE				\$16,880	\$16,880	\$16,880
GOSHEN REDEVELOPMENT PROJECT AREA						
CUTLER/OROSI REDEVELOPMENT PROJECT AREA						
PIXLEY REDEVELOPMENT PROJECT AREA						
TRAVER REDEVELOPMENT PROJECT AREA						
RICHGROVE REDEVELOPMENT PROJECT AREA						
POPLAR REDEVELOPMENT PROJECT AREA						
IN-HOME SUPPORTIVE SERVICES						
GRAND TOTALS				\$16,880	\$16,880	\$16,880

COUNTY OF TULARE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
(With Supplemental Data Affecting Reserve / Designation Balances)
FOR FISCAL YEAR 2008-09

GOVERNING BOARD:
Board of Supervisors

COUNTY FUNDS	RESERVES / DESIGNATIONS BALANCE JUNE 30, 2008	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.	
TULARE COUNTY FLOOD CONTROL	\$1,760,197			\$455,858	\$455,858	\$2,216,055
GRAND TOTALS	\$1,760,197			\$455,858	\$455,858	\$2,216,055

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
SUMMARY
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$2,925,298	\$3,602,737	\$3,280,980	\$3,280,980
OTHER TAXES			\$1,304,365	\$1,304,365
FROM USE OF MONEY & PROPERTY	\$311,930	\$361,222	\$208,490	\$208,490
INTERGOVERNMENTAL				
STATE AID	\$476,677	\$476,355	\$3,519,767	\$3,519,767
FEDERAL AID	\$470,461	\$842,083	\$3,611,719	\$3,611,719
OTHER GOVERNMENTAL AID	\$204,420	\$223,179	\$249,101	\$249,101
CHARGES FOR CURRENT SERVICES	\$287,850			
INTERFUND REVENUE		\$10,940		
MISCELLANEOUS REVENUE	\$11,795	\$892		
OTHER FINANCING SOURCES	\$3,824,525	\$2,533,371	\$2,075,464	\$2,075,464

TOTAL ADDITIONAL FINANCING SOURCES

\$8,512,956	\$8,050,779	\$14,249,886	\$14,249,886

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
SUMMARY
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
FINANCING USES				
SALARIES AND EMPLOYEE BENEFITS	\$131,404	\$176,095	\$232,217	\$232,217
SERVICE AND SUPPLIES	\$2,169,612	\$2,193,005	\$16,020,081	\$16,020,081
OTHER CHARGES	\$2,413,399	\$2,832,114	\$3,036,666	\$3,036,666
FIXED ASSETS	\$387	\$94,963	\$618,842	\$618,842
OTHER FINANCING USES	\$2,197,528	\$2,533,368	\$2,075,464	\$2,075,464
TOTAL FINANCING USES	\$6,912,330	\$7,829,545	\$21,983,270	\$21,983,270

DEPARTMENTAL BUDGETS

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 2007/08

Safety and Security

- Initiated the creation of a comprehensive customer service center called the “311” system that would be the primary point of contact for County services and equally important a tool to assess the performance of the County as a public-service organization.
- Selected by the Governor to apply for Homeland Security funds to develop an emergency warning system for the County service area. The system is known as “Reverse 911” and will be coordinated by the Office of Emergency Services.

Economic Well Being

- Finalized the review of the Draft Goals and Policies for a 2030 Update of the County’s General Plan.

- Created, developed and implemented the “Step Up” anti-gang initiative. The initiative partners constituents, businesses, schools, cities and community organizations with County officials to develop strategies that reduce gang violence and its influence on youth.
- Established an 11 member Step Up Youth Activities Grant Review Committee called the Tulare County Youth Commission that will make grant funding recommendations to the Board of Supervisors.

Quality of Life

- Met with elected city leaders to discuss issues such as land use, Tulare County General Plan, water and public safety. Regional planning and issue discussion are critical components of smart government.

Organizational Performance

- Contracted with Code Publishing to provide County staff and the public access to the Tulare County Ordinance Code and search capabilities on the County website.
- Developed state and federal legislative platforms and actively monitored state and federal legislation.
- Continued to work more effectively to incorporate the best ideas from the private and public sectors in the County organization, thereby making it more progressive, forward thinking and innovative.
- Approved the transition from contracted information technology services to a new consolidated County Information Technology Department as of January 1, 2008.

Goals and Objectives for FY 2008/09

Safety and Security

- Continue to support the Step Up Program and the Sheriff's Department to expand anti-gang operations throughout the County.

Economic Well Being

- Continue to study ways to adequately fund the future needs for public services.
- Adopt a balanced Fiscal Year 2008/2009 Final Budget that reflects the strategic initiatives outlined in the County Strategic Business Plan.

Organizational Performance

- Continue to develop the County Campus based on the Conceptual Master Plan.
- Implement the "311" system that will provide a comprehensive customer service center as the primary point of contact for County services to make government services more accessible to the residents of the County.
- Work to ensure that zoning laws are enforced for code and zoning compliance.
- Continue to work toward 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 decrease of \$39,623 or 4% in expenditures and a decrease of \$200 or 50% in revenues when compared with the FY 2007/2008 Final Budget. As a result, the Net County Cost decreased \$39,423 or 4% when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Services and Supplies decrease \$13,970 due mainly to the transfer of responsibility for the assessment appeals consulting contract to the Assessor's Office.
- Cowcap Charges (Countywide Cost Allocation Plan) decrease \$97,800 due to changes in the plan.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

Not applicable

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 010 BOARD OF SUPERVISORS

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$483,405	\$514,083	ALLOCATED SALARIES	1011	\$544,656	\$544,656
\$45,683	\$48,727	OTHER PAY TYPES	1013	\$45,045	\$45,045
\$74,797	\$85,542	BENEFITS	1014	\$85,029	\$85,029
	\$(91)	EXTRA HELP	1015		
\$44,215	\$57,328	RETIREMENT-COUNTY PORTION	1021	\$53,180	\$53,180
\$42,333	\$45,251	SOCIAL SECURITY	1022	\$44,702	\$44,702
\$13,772	\$15,505	RETIREMENT-POB	1024	\$15,954	\$15,954
\$4,052	\$4,855	COMMUNICATIONS	2030	\$10,000	\$10,000
		UNEMPLOYMENT INSURANCE	2072	\$1,000	\$1,000
		MAINTENANCE-EQUIPMENT	2090	\$1,000	\$1,000
\$100	\$653	MEMBERSHIPS	2120	\$1,000	\$1,000
\$5,694	\$8,340	OFFICE EXPENSE	2140	\$12,300	\$12,300
\$23,686	\$42,022	PROFESSIONAL & SPECIALIZED EXP	2150	\$10,000	\$10,000
\$857	\$961	PUBLICATIONS & LEGAL NOTICES	2170	\$2,000	\$2,000
\$24,105	\$6,462	SPECIAL DEPARTMENTAL EXPENSE	2200	\$14,230	\$14,230
\$62,129	\$60,953	TRANSPORTATION & TRAVEL	2220	\$63,000	\$63,000
\$7,184	\$6,494	INTERFD EXP-WORKERS COMP INS	3309	\$6,476	\$6,476
\$1,360	\$1,523	INTERFD EXP-PROPERTY INSURANCE	3312	\$1,610	\$1,610
\$18,166	\$4,047	INTERFD EXP-GEN LIAB INSURANCE	3313	\$13,679	\$13,679
\$1,985	\$1,984	INTERFD EXP-TELEPHONE REPAIR	3316	\$1,500	\$1,500
\$29,987	\$17,657	INTERFD EXP-DATA PROCESSING	3320	\$17,673	\$17,673
\$38,274	\$20,821	INTERFD EXP-MAINTENANCE	3324	\$39,061	\$39,061
\$18,439	\$17,376	INTERFD EXP-UTILITIES	3326	\$19,107	\$19,107
\$7,402	\$6,306	INTERFD EXP-CUSTODIAL SERVICES	3327	\$7,220	\$7,220
\$9,299	\$14,473	INTERFD EXP-GROUNDS	3328	\$7,381	\$7,381
\$291	\$1,123	INTERFD EXP-MOTOR POOL OPER	3335	\$150	\$150
\$4,673	\$3,902	I/F EXP-RMA-PRINTING	3341	\$3,500	\$3,500
\$1,462	\$2,388	I/F EXP-RMA-MAIL	3342	\$2,375	\$2,375
\$2,366	\$2,590	INTERFD EXP-RMA-COPIERS	3343	\$2,552	\$2,552
\$1,702	\$1,439	TELECOMMUNICATIONS	3615	\$1,652	\$1,652
\$593	\$819	ADP PR/HR CHARGES	3623	\$576	\$576
\$404,201	\$147,724	COWCAP CHARGED	3631	\$49,924	\$49,924
\$860	\$467	RMA-COURIER	3646	\$510	\$510
\$3,656	\$3,644	O/T-OUT:INVENSYS	8125		
		O/T-OUT:ENERGY CONSERVATION ST	8126	\$3,644	\$3,644

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 010 BOARD OF SUPERVISORS

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,376,728	\$1,145,368	TOTAL FOR AGENCY	010	\$1,081,686	\$1,081,686

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 010 BOARD OF SUPERVISORS

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$714	\$2,214	OTHER REVENUE	7320	\$200	\$200
\$714	\$2,214	TOTAL FOR AGENCY	010	\$200	\$200

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.
- **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. Original grant ended in Fiscal Year 2003-2004; new grant began Fiscal Year 2005-2006.
- **Fire:** County contribution in support of the Fire Fund.
- **Building Debt Service:** General Fund charges for building debt services.

Major Accomplishments in FY 2007/08

Not applicable.

Goals and Objectives for FY 2008/09

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$9,082,652 or 49% in expenditures and an increase of \$91,452 or 25% in revenues when compared with the FY 2007/08 Final Budget. As a result, the Net County Cost is decreased

\$9,174,104 or 51% compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and Benefits decrease \$107,724 primarily due to the move of the Analyst-Administrative Programmer to the new County Information Technology Department during FY 2007/08.
- Services and Supplies decrease \$2,838,000 mainly for the reduction in budgeted special departmental one time expenditures.
- Other Financing Uses decrease \$5,746,737 due to General Fund contribution decreases to Capital Projects fund for County expansion projects and Farm-to-Market matching funds.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$314,887 due to changes in the Plan.
- Revenue predictions increase overall primarily due to increases in COWCAP revenues.

County Administrator's Recommendations

This budget is recommended as submitted, except increases of \$7,241,968 for anticipated fuel charges, radio upgrade project for the Sheriff, miscellaneous special projects, salary adjustments, anticipated state budget impacts, balancing the General Fund, and \$1,780,677 in contributions to the Aviation Fund for the County match to a construction grant, Resource

Management Agency for consulting services and Information Technology for technology upgrades are recommended and, with the exception of salary adjustments, represent one-time appropriations for FY 2008/09.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 012 MISCELLANEOUS ADMINISTRATION

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$537,773	\$179,455	ALLOCATED SALARIES	1011	\$100,693	\$100,693
\$4,549	\$4,683	OTHER PAY TYPES	1013	\$6,282	\$6,282
\$25,453	\$28,938	BENEFITS	1014	\$15,238	\$15,238
\$12,696	\$16,431	EXTRA HELP	1015	\$18,897	\$18,897
\$3,924	\$5,051	SICK LEAVE BUY BACK	1016	\$2,697	\$2,697
\$5,462		BOARD DIRECTOR'S FEES	1018	\$10,000	\$10,000
\$16,789	\$19,243	RETIREMENT-COUNTY PORTION	1021	\$9,540	\$9,540
\$41,777	\$14,152	SOCIAL SECURITY	1022	\$7,760	\$7,760
\$5,218	\$5,195	RETIREMENT-POB	1024	\$2,853	\$2,853
	\$182	UNEMPLOYMENT INSURANCE	2072	\$302	\$302
	\$7,200	BOARD PER DIEM	2078	\$8,500	\$8,500
	\$978	BOARD MILEAGE	2079	\$1,500	\$1,500
		MAINTENANCE-BUILDINGS & IMPROV	2100	\$3,143	\$3,143
\$9,608	\$11,502	MEMBERSHIPS	2120	\$14,131	\$14,131
\$2,189	\$4,585	OFFICE EXPENSE	2140	\$254,767	\$254,767
\$766,255	\$778,355	PROFESSIONAL & SPECIALIZED EXP	2150	\$809,238	\$809,238
\$69,615		RENT & LEASE-BUILDING & IMPROV	2180		
\$790,707	\$193,356	SPECIAL DEPARTMENTAL EXPENSE	2200	\$9,381,116	\$9,381,116
\$5,853	\$5,821	TRANSPORTATION & TRAVEL	2220	\$13,580	\$13,580
\$238,163	\$255,349	CONTRIBUTIONS TO OTH AGENCIES	3020	\$296,880	\$296,880
\$526,077	\$666,923	INTEREST ON NOTES	3050	\$650,000	\$650,000
		BAD DEBTS	3085	\$1,000	\$1,000
\$1,352	\$1,298	INTERFD EXP-WORKERS COMP INS	3309	\$2,527	\$2,527
\$1,002	\$1,132	INTERFD EXP-GEN LIAB INSURANCE	3313	\$276	\$276
\$(572,826)	\$687,500	INTERFD EXP-DATA PROCESSING	3320	\$934	\$934
\$13,566	\$5,828	INTERFD EXP-MAINTENANCE	3324	\$5,800	\$5,800
\$4,893	\$4,441	INTERFD EXP-UTILITIES	3326	\$5,297	\$5,297
\$3,913	\$4,026	INTERFD EXP-CUSTODIAL SERVICES	3327	\$4,905	\$4,905
\$320	\$400	INTERFD EXP-GROUNDS	3328	\$665	\$665
\$17,526	\$8,198	I/F EXP-RMA-PRINTING	3341	\$5,495	\$5,495
\$3,391	\$3,046	I/F EXP-RMA-MAIL	3342	\$2,643	\$2,643
\$780,879		PREM PAID-ACTIVE EE	3401		
		INTERFD EXP-ADP PR/HR	3523	\$298,463	\$298,463
	\$551	INTERFD EXP-SERV FM OTHER DEPT	3530		
\$161	\$209	ADP PR/HR CHARGES	3623	\$259	\$259

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 012 MISCELLANEOUS ADMINISTRATION

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,191		RMA-COURIER	3646		
\$(328,416)	\$(474,745)	IFT-ADP PR/HR INTRA FUND BILLG	3923	\$(329,626)	\$(329,626)
\$(282,396)	\$58,231	IFT-COWCAP CHARGED	3931	\$(256,656)	\$(256,656)
\$101,000	\$4,043,290	OPERATING TRANSFERS OUT	8100	\$1,067,922	\$1,067,922
\$750,000		DEBT SRVC - BUILDING	8109		
\$5,338,784	\$5,038,784	O/T-OUT:FIRE	8113	\$5,038,784	\$5,038,784
\$443,713	\$356,287	O/T-OUT:TO ROADS	8114	\$52,375	\$52,375
\$1,000,000	\$553,429	O/T-OUT:INFORMATION TECHNOLOGY	8115	\$813,755	\$813,755
\$1,308,500	\$1,500,000	O/T-OUT:CAP/PROJ	8123		
\$2,062	\$2,046	O/T-OUT:INVENSYS	8125	\$2,047	\$2,047
\$2,500	\$2,500	O/T-OUT:TRANSIT	8140	\$2,500	\$2,500
\$11,653,223	\$13,993,850	TOTAL FOR AGENCY	012	\$18,326,482	\$18,326,482

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 012 MISCELLANEOUS ADMINISTRATION

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$9,900	\$10,800	FACILITY RENT	4050	\$10,800	\$10,800
\$22,765	\$21,538	CONCESSIONS	4060	\$20,112	\$20,112
		STATE-DISASTER RELIEF	5358	\$250,000	\$250,000
\$16,267	\$25,607	ADP PR/HR-CHARGES TO ENTER FDS	6723	\$48,382	\$48,382
\$5,183	\$(1,651)	COST PLAN RECOVERED	6750	\$27,501	\$27,501
\$45,414	\$68,795	ADP PR/HR-INTERFD REVENUE	6823	\$26,348	\$26,348
\$34,139	\$(8,055)	INTERFUND REV-COWCAP BILLED	6851	\$76,609	\$76,609
\$1,839	\$62,804	OTHER REVENUE	7320	\$2,800	\$2,800
	\$27,624	OUTLAWED WARRANTS	7326		
\$135,507	\$207,462	TOTAL FOR AGENCY	012	\$462,552	\$462,552

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 2007/08

Safety and Security

- Increased public awareness of pesticide safety and knowledge of who to contact with respect to pesticide issues through public outreach and the maintenance of an “800” bilingual answering service.
- 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 7,000 commercially used weighing and measuring devices in Tulare County, including more than 4,000 retail motor-fuel devices (gas pumps) and over 1,700 scales. Investigated 150 complaints received that involved device or transaction inaccuracies.
- Conducted more than 29,000 phytosanitary (export) inspections. Made more than 3,000 visits to parcel shipping facilities and inspected more than 24,000 shipments for prohibited plant products. Conducted more than 10,000 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. 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 \$1.1 million in reimbursements to citrus growers for their treatment costs in suppressing GWSS utilizing Federal grant monies.

Goals and Objectives for FY 2008/09

Safety and Security

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

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

- Enforce state laws and regulations dealing with the safe use of pesticides.
 - Issue restricted material permits, supervise applications, and inspect 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.
- 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.
- Complete field inspections and investigations 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. This insect spreads Pierce’s Disease, which can kill grapevines.
- 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.

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

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

- 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 farmer/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.
- 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 increase of \$223,594 or 3% in expenditures and an increase of \$410,350 or 7% in revenues when compared with the FY 2007/08 Final Budget. As a result, the Net County Cost is

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

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

decreased \$186,756 or 11% when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Services and Supplies increase \$222,203 mainly due to an increase in the need for citrus grower reimbursements for GWSS treatment expenses.
- Fixed Assets decrease \$124,693 due a reduction in the purchase of agricultural and heavy equipment. Included are requests for two pick up trucks (\$30,000).
- Other Financing Uses decrease \$29,036 due to decreases in vehicle acquisition charges.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$41,387 due to changes in the Plan.
- Revenue projections increase overall due mostly to increases in state subvention and federal Glassy-Winged Sharpshooter suppression funding.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head Concurs with the Proposed Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,404,875	\$2,497,067	ALLOCATED SALARIES	1011	\$2,672,939	\$2,672,939
\$261,845	\$255,166	OVERTIME	1012	\$246,646	\$246,646
\$20,839	\$18,943	OTHER PAY TYPES	1013	\$18,936	\$18,936
\$286,351	\$324,057	BENEFITS	1014	\$344,129	\$344,129
\$254,713	\$295,826	EXTRA HELP	1015	\$365,034	\$365,034
\$19,022	\$22,827	SICK LEAVE BUY BACK	1016	\$33,268	\$33,268
\$215,002	\$243,394	RETIREMENT-COUNTY PORTION	1021	\$241,671	\$241,671
\$207,212	\$214,686	SOCIAL SECURITY	1022	\$204,097	\$204,097
\$67,273	\$66,107	RETIREMENT-POB	1024	\$73,037	\$73,037
\$217,176	\$172,941	AGRICULTURE	2010	\$216,269	\$216,269
\$25,297	\$25,699	COMMUNICATIONS	2030	\$25,880	\$25,880
\$889	\$863	HOUSEHOLD EXPENSE	2060	\$1,000	\$1,000
\$11,016	\$23,863	UNEMPLOYMENT INSURANCE	2072	\$29,740	\$29,740
\$981	\$354	MAINTENANCE-EQUIPMENT	2090	\$1,400	\$1,400
\$4,050	\$50	MEMBERSHIPS	2120	\$4,050	\$4,050
\$17,578	\$18,018	OFFICE EXPENSE	2140	\$19,839	\$19,839
\$620,149	\$418,761	PROFESSIONAL & SPECIALIZED EXP	2150	\$648,928	\$648,928
\$35,225	\$34,229	RENT & LEASE-BUILDING & IMPROV	2180	\$29,187	\$29,187
\$363	\$237	SMALL TOOLS & INSTRUMENTS	2190	\$400	\$400
\$913,711	\$1,299,357	SPECIAL DEPARTMENTAL EXPENSE	2200	\$1,672,161	\$1,672,161
\$916	\$1,023	TRAINING	2210	\$500	\$500
\$7,955	\$13,468	TRANSPORTATION & TRAVEL	2220	\$12,241	\$12,241
\$85,539	\$74,949	INTERFD EXP-WORKERS COMP INS	3309	\$131,700	\$131,700
\$3,794	\$4,249	INTERFD EXP-PROPERTY INSURANCE	3312	\$4,490	\$4,490
\$47,986	\$78,561	INTERFD EXP-GEN LIAB INSURANCE	3313	\$30,179	\$30,179
\$481	\$629	INTERFD EXP-TELEPHONE REPAIR	3316	\$175	\$175
\$121,951	\$145,922	INTERFD EXP-DATA PROCESSING	3320	\$171,516	\$171,516
\$24,823	\$26,555	INTERFD EXP-MAINTENANCE	3324	\$25,057	\$25,057
\$35,951	\$34,227	INTERFD EXP-UTILITIES	3326	\$40,348	\$40,348
\$25,023	\$25,836	INTERFD EXP-CUSTODIAL SERVICES	3327	\$29,973	\$29,973
\$1,310	\$1,387	INTERFD EXP-GROUNDS	3328	\$2,039	\$2,039
\$24	\$24	INTERFD EXP-SERV FM OTHER DEPT	3330	\$24	\$24
\$300,907	\$321,262	INTERFD EXP-MOTOR POOL OPER	3335	\$325,989	\$325,989
\$11,398	\$12,575	I/F EXP-RMA-PRINTING	3341	\$12,100	\$12,100
\$5,440	\$6,242	I/F EXP-RMA-MAIL	3342	\$7,000	\$7,000

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,223	\$3,848	INTERFD EXP-RMA-COPIERS	3343	\$3,597	\$3,597
\$4,841	\$5,050	I/F EXP: ROAD YARD BILLINGS	3554	\$4,700	\$4,700
\$17,521	\$22,100	TELECOMMUNICATIONS	3615	\$26,404	\$26,404
\$4,829	\$6,687	ADP PR/HR CHARGES	3623	\$4,858	\$4,858
\$278	\$310	SERV FM OTHER DEPT	3630	\$346	\$346
\$322,028	\$204,893	COWCAP CHARGED	3631	\$163,506	\$163,506
\$909	\$934	RMA-COURIER	3646	\$1,020	\$1,020
\$207,441	\$195,521	INTRA-AGCY SERV RECEIVED	3795	\$113,768	\$113,768
	\$(13,442)	IFT-SERV TO OTHER DEPT	3930	\$(12,000)	\$(12,000)
\$(207,441)	\$(195,521)	INTRA-AGCY SERV BILLED	3995	\$(113,768)	\$(113,768)
	\$62,523	AGRICULTURAL EQUIPMENT	7005		
	\$6,949	OTHER EQUIPMENT	7051		
	\$57,000	HEAVY VEHILCES/EQUIPMENT	7097		
\$75,273	\$30,489	TRUCKS	7103	\$30,000	\$30,000
\$58,618	\$81,110	DEBT SRVC - VEHICLES	8107	\$17,929	\$17,929
\$982	\$920	O/T-OUT:INVENSYS	8125	\$920	\$920
\$14,859	\$30,416	O/T-OUT: VEH ACQUISITION 05/06	8136	\$1,705	\$1,705
	\$22,246	O/T-OUT:VEH ACQUISITION 07/08	8147	\$26,150	\$26,150
		O/T-OUT:VEH ACQUISITION 07/08	8148	\$9,400	\$9,400
	\$57,710	O/T-OUT:VEH ACQUISITION 06/07	8176	\$31,193	\$31,193
\$6,761,426	\$7,259,097	TOTAL FOR AGENCY	015	\$7,951,670	\$7,951,670

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$140,348	\$145,286	BUSINESS LICENSES	2050	\$144,115	\$144,115
\$43,182	\$70,858	PENALTY & ASSESSMENTS	3110	\$15,450	\$15,450
\$3,226,908	\$2,785,773	STATE-AGRICULTURE	5300	\$3,122,256	\$3,122,256
\$15,386	\$13,813	STATE-WEIGHTS & MEASURES	5310	\$19,975	\$19,975
\$922,858	\$1,266,903	FED-GLASSYWING SHARPSHOOTER	5725	\$1,651,351	\$1,651,351
\$883,893	\$1,141,935	AGRICULTURAL SERVICES	6130	\$1,188,525	\$1,188,525
\$29,096	\$19,479	OTHER SERVICES	6700	\$16,450	\$16,450
\$156,971	\$127,292	INTERFUND REV-SERV TO OTH DEPT	6850	\$131,600	\$131,600
	\$2,000	RESTITUTION PAYMENTS	7040		
\$165,954	\$108,511	OTHER SALES-TAXABLE	7110	\$166,723	\$166,723
\$(2)		UTILITY REFUNDS	7300		
\$1,445	\$3,007	OTHER REVENUE	7320	\$1,911	\$1,911
\$20,219		INSURANCE PROCEEDS/RECOVERIES	7323		
\$793		WORKER'S COMP REIMBURSEMENT	7324		
\$5,607,051	\$5,684,857	TOTAL FOR AGENCY	015	\$6,458,356	\$6,458,356

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, the 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 mission of the Clerk's Division 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 mission of the Recorder's Division is to timely and accurately perform the critical public service function of insuring that official documents are recorded and indexed.

Major Accomplishments in FY 2007/08

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.
- Installed Voice over Internet Protocol (VoIP) to better serve the public with a system that can handle an increasing volume of calls.
- Initiated a countywide residential property assessment value review for properties sold during the recent economic boom years of 2005 and 2006 to identify those that have lost significant value in the current housing market. As authorized by Proposition 8, over 10,000 properties qualified for temporary assessment reductions of nearly \$600 million for the 2008/09 tax roll year.

Organizational Performance

- Identified, located, inspected, analyzed and determined the assessed value of approximately 150,000 properties; 15,722 business properties; 800 boats; 523 aircraft; 6,713 agricultural business properties; and roughly 350 other assessable unsecured properties (i.e. water companies, apartments). Conducted 593 mandatory audit accounts. Prepared the annual Secured, Unsecured and Supplemental Tax Rolls accurately. Secured property tax values, excluding exemptions, totaled a record \$25.8 billion for the

2007/08 tax roll. The annual gain was nearly \$3 billion for the second year in a row, or a 12.8% increase over the prior year value. Personal property enrollments exceeded \$1.2 billion.

- Recorded and indexed nearly 112,000 official documents; 6,500 orders for passports, marriage licenses, etc.; and 19,894 requests for copies of birth, death and marriage certificates.

Goals and Objectives for FY 2008/09

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 to move forward on an Electronic Recording Delivery System (ERDS) in conjunction with oversight from the Department of Justice.
- Place into service the electronic business property statement filing systems (E-SDR and SDR). These systems will streamline and facilitate the annual filing of required

business property statement forms thus making it easier for taxpayers to file their statements.

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 2007 to determine if assessment reductions are warranted under Proposition 8.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$484,178 or 6% in expenditures and a decrease of \$763,804 or 16% in revenues when compared with the FY 2007/08 Final Budget. As a result, the Net County Cost is increased by \$1,247,982 or 34%.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and Benefits increase \$472,351 due primarily to the addition of 1 FTE last year and 1 requested FTE this year,

increases in salaries and benefits for existing positions, and proposed salary adjustments.

- Services and Supplies increase \$134,455 mainly for an increase in professional consulting services for assessment appeals.
- Fixed Assets decrease \$50,003 due to reduction in cost for telecommunications equipment. Requested Fixed Assets include computer upgrades (\$70,000), replacement furniture and equipment (\$50,000) and micrographic equipment upgrade (\$50,000).
- Revenue projections decrease overall due mostly to decreases in property transfer taxes and recording fees related to the downturn in the housing market.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to help meet department goals and deadlines and to bolster future recruitment and retention efforts. Requested additional position is:
 - 1 Auditor-Appraiser I
- Adjust salaries for 9 classifications to account for expanded duties and reassign bargaining units for 3 classifications. The requested salary adjustments and bargaining unit reassignments include:
 - Chief Deputy Clerk-Recorder (15%)
 - Chief Appraiser (3.5%)
 - Chief Auditor-Appraiser (3.5%)
 - Chief Assessment Clerk (5%)

- Assistant County Assessor/Clerk-Recorder (10%)
- County Assessor/Clerk-Recorder (15%)
- Appraiser IV (10.9% 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 (8.9% and Bargaining Unit 7 to Bargaining Unit 19)

County Administrator's Recommendations

This budget is recommended as submitted, except 1 Auditor-Appraiser I and salary adjustments and/or bargaining unit changes for the Chief Appraiser, Chief Auditor-Appraiser, Chief Deputy Clerk-Recorder, Appraiser IV, Auditor-Appraiser IV, Assessor's System Analyst, and Chief Assessment Clerk are not recommended, and salary adjustments for the County Assessor/Clerk-Recorder and Assistant County Assessor are recommended at a lower rate.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 025 ASSESSOR

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,420,301	\$3,766,466	ALLOCATED SALARIES	1011	\$4,416,525	\$4,416,525
	\$45,130	OVERTIME	1012	\$25,000	\$25,000
\$37,738	\$44,165	OTHER PAY TYPES	1013	\$59,200	\$59,200
\$397,729	\$455,819	BENEFITS	1014	\$529,673	\$529,673
\$54,485	\$92,522	EXTRA HELP	1015	\$110,000	\$110,000
\$20,430	\$27,726	SICK LEAVE BUY BACK	1016	\$29,500	\$29,500
\$311,332	\$377,647	RETIREMENT-COUNTY PORTION	1021	\$402,515	\$402,515
\$265,090	\$300,855	SOCIAL SECURITY	1022	\$339,444	\$339,444
\$97,135	\$102,040	RETIREMENT-POB	1024	\$121,100	\$121,100
\$1,106	\$602	COMMUNICATIONS	2030	\$2,000	\$2,000
\$5,523	\$18,143	UNEMPLOYMENT INSURANCE	2072	\$10,500	\$10,500
\$35,798	\$35,800	MAINTENANCE-EQUIPMENT	2090	\$41,851	\$41,851
\$2,096	\$1,825	MEMBERSHIPS	2120	\$5,500	\$5,500
\$33	\$34	CASH DIFFERENCES/SHORTAGES	2130	\$1,500	\$1,500
\$79,246	\$105,313	OFFICE EXPENSE	2140	\$235,000	\$235,000
\$39,010	\$55,369	PROFESSIONAL & SPECIALIZED EXP	2150	\$540,000	\$540,000
\$7,507	\$9,855	RENT & LEASE-BUILDING & IMPROV	2180	\$10,000	\$10,000
\$77,474	\$70,843	SPECIAL DEPARTMENTAL EXPENSE	2200	\$393,039	\$393,039
\$16,770	\$31,083	TRAINING	2210	\$40,000	\$40,000
\$10,393	\$9,549	TRANSPORTATION & TRAVEL	2220	\$34,000	\$34,000
\$146,944	\$132,970	INTERFD EXP-WORKERS COMP INS	3309	\$129,160	\$129,160
\$3,435	\$3,847	INTERFD EXP-PROPERTY INSURANCE	3312	\$4,065	\$4,065
\$29,258	\$29,264	INTERFD EXP-GEN LIAB INSURANCE	3313	\$26,525	\$26,525
\$2,059	\$2,130	INTERFD EXP-TELEPHONE REPAIR	3316	\$1,658	\$1,658
\$468,883	\$537,891	INTERFD EXP-DATA PROCESSING	3320	\$485,419	\$485,419
\$42,338	\$44,026	INTERFD EXP-MAINTENANCE	3324	\$57,119	\$57,119
\$67,631	\$63,210	INTERFD EXP-UTILITIES	3326	\$69,944	\$69,944
\$47,674	\$62,178	INTERFD EXP-CUSTODIAL SERVICES	3327	\$69,274	\$69,274
\$7,398	\$9,215	INTERFD EXP-GROUNDS	3328	\$10,779	\$10,779
\$40,059	\$28,665	INTERFD EXP-MOTOR POOL OPER	3335	\$39,855	\$39,855
\$20,875	\$28,792	I/F EXP-RMA-PRINTING	3341	\$29,920	\$29,920
\$134,635	\$85,037	I/F EXP-RMA-MAIL	3342	\$119,000	\$119,000
\$5,985	\$3,025	INTERFD EXP-RMA-COPIERS	3343	\$2,463	\$2,463
\$10,763	\$9,972	TELECOMMUNICATIONS	3615	\$11,686	\$11,686
\$7,117	\$10,020	ADP PR/HR CHARGES	3623	\$6,916	\$6,916

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 025 ASSESSOR

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,340		SERV FM OTHER DEPT	3630	\$5,000	\$5,000
\$151,103	\$197,665	COWCAP CHARGED	3631	\$161,479	\$161,479
\$1,474	\$1,515	RMA-COURIER	3646	\$1,653	\$1,653
\$37,790		COMPUTERS/DATA PROCESS EQUIP	7013	\$70,000	\$70,000
		FURNITURE, MISCELLANEOUS	7031	\$50,000	\$50,000
		MICROFICHE/MICROFILM EQUIPMENT	7045	\$50,000	\$50,000
\$22,303		AUTOMOBILES & STATION WAGONS	7089		
		O/T-OUT:OTHER CAPITAL PROJECTS	8102	\$15,000	\$15,000
\$248	\$683	DEBT SRVC - VEHICLES	8107		
\$36,762	\$36,760	O/T-OUT:INVENSYS	8125	\$36,761	\$36,761
\$4,338	\$4,677	O/T-OUT: VEH ACQUISITION 05/06	8136	\$4,700	\$4,700
	\$2,673	O/T-OUT:VEH ACQUISITION 07/08	8147	\$3,800	\$3,800
	\$25,720	O/T-OUT:VEH ACQUISITION 06/07	8176	\$26,700	\$26,700
\$6,170,608	\$6,870,721	TOTAL FOR AGENCY	025	\$8,835,223	\$8,835,223

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 025 ASSESSOR

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,932,699	\$1,269,962	PROPERTY TRANSFER TAX	1430	\$1,000,000	\$1,000,000
\$65,398	\$63,546	OTHER LICENSES & PERMITS	2400	\$70,000	\$70,000
\$5,703	\$5,479	STATE OTHER-IN LIEU TAX	5090	\$5,700	\$5,700
\$18,972	\$61,508	PROPERTY TAX ADMIN-AB818	5420	\$485,000	\$485,000
\$48,238	\$22,630	ASSESSMENTS & TAX COLLECT FEES	6010	\$30,000	\$30,000
		AUDITING & ACCOUNTING FEES	6030	\$1	\$1
\$68,398	\$55,485	PLANNING & ENGINEERING SERV	6120	\$60,000	\$60,000
\$2,409	\$11,234	RESEARCH FEES	6289	\$5,000	\$5,000
\$127,174	\$298,429	RECORDING FEES-MICROGRAPHICS	6290	\$962,391	\$962,391
		LOCAL AGENCY FORMATION (LAFCO)	6291	\$1	\$1
		FILED PROP TAX DOCUMENT FEES	6292	\$1	\$1
		DMV SEARCH FEES	6293	\$1	\$1
\$17,500	\$11,659	TAX ESTIMATES FEE	6294	\$15,000	\$15,000
\$1,600,572	\$1,232,670	RECORDING FEES	6300	\$1,270,000	\$1,270,000
\$30,000	\$30,000	BIRTHS, DEATHS & MARRIAGE CERT	6315	\$30,000	\$30,000
		INTERFUND REV-SERV TO OTH DEPT	6850	\$1	\$1
		OTHER SALES-TAXABLE	7110	\$1	\$1
\$24,814	\$23,485	OTHER SALES-NON TAXABLE	7120	\$23,000	\$23,000
\$11,059	\$11,081	OTHER REVENUE	7320	\$14,001	\$14,001
\$40		OUTLAWED WARRANTS	7326		
\$3,952,976	\$3,097,168	TOTAL FOR AGENCY	025	\$3,970,098	\$3,970,098

**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); 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 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.

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

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

Revenue/Claims

- Monitor and manage General Revenues.
- Audit and pay claims from vendors submitted on payment vouchers.
- Administer the AFIN Countywide financial system.
- 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 2007/08

Organizational Performance

- Received the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the 12th consecutive year.
- Received the State Controller's Award for Achieving Excellence in Financial Reporting.
- Implemented a new web-based financial system (AFIN) on July 1, 2007.

Goals and Objectives for FY 2008/09

Organizational Performance

- Develop an interdepartmental training program for the new web-based financial system (AFIN).
- Reorganize the general accounting and revenue sections in order to streamline the workflow and provide better service to clients.

TREASURER-TAX COLLECTOR

The Treasurer-Tax Collector function includes the following duties:

Cash Management

- Manage pooled funds for the County and other local jurisdictions.

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Treasurer-Tax Collector/Registrar of Voters**

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

- 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 2007/08

Organizational Performance

- Furnished Community Services and Employment Training (CSET) extra help a program that provided 53 individuals a total of 16,160 hours of training on answering telephones and assisting Tax Collector customers.
- Completed AFIN training for staff.
- Provided Electronic Fund Transfer (EFT) transactions for self-service access of property tax payments.
- Prepared required notices and reports accurately and timely.

- Received 79,100 calls to our phone system and helped 26,334 tax payers at our windows.

Goals and Objectives for FY 2008/09

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.
- Implement timely processing of property tax payments through acquisition of a bank lock box.
- 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 cash flow model for the Treasury for better cash management.

PROPERTY TAX ACCOUNTING

The Property Tax function includes the following duties:

- Administer and maintain the Auditor-related functions of the State tax law for the County's property tax roll and the property tax levy and apportionment process.

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Treasurer-Tax Collector/Registrar of Voters**

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

- Publish annual property tax rates and prepare special accounting and reporting of the County's valuations and tax distributions to State and other local agencies.
- Prepare Special accounting required for the following: annual buyout of Teetered tax rolls, redevelopment projects, tax increment allocation, and pre-AB1290 and Post-AB1290 pass thru calculations and payment including Tiers I and Tiers II.
- Administer the Committee to Cancel Property Taxes formed to hear and decide claims for cancellation of property taxes and penalties.
- Administer and implement changes to the property tax information system required due to state mandated tax law changes.
- Reconcile and maintain the County's 15 tax rolls including secured, unsecured, supplemental, unitary, prior secured, prior unsecured, and prior supplemental.

Major Accomplishments in FY 2007/08

Organizational Performance

- Implemented first phases of 2 new laws related to Unitary Railways and Unitary Public Utilities.
- Developed and implemented property tax processes for new web-based financial system (AFIN).

- Provided training and assistance to all property tax staff for new web-based financial (AFIN) and property information management systems.

Goals and Objectives for FY 2008/09

Organizational Performance

- Prepare required notices and reports accurately and timely.
- Complete county and state tax rate area comparison project.
- Compute 3 County Redevelopment Agency (RDA) AB1290 Tier II calculations.
- Image electronic records for 5 to 10 General Obligation Bonds issued prior to 2006 for Auditor Master File.
- Image electronic records for 5 to 10 redevelopment and annexation files for compliance analysis.
- Evaluate and identify property tax replacement system.

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.

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Treasurer-Tax Collector/Registrar of Voters**

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

- 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 2007/08

Organizational Performance

- Conducted successful November 2007 General Election, February 2008 Presidential Primary and June 2008 State Primary elections.
- Reorganized the Election Division to promote opportunity for advancement and provide better customer service.
- Automated the registration card data entry process by using Optical Character Recognition (OCR).
- Revised election procedures, acquired equipment, and worked with Sequoia Voting Systems to complete Secretary of State's 39 requirements, issued on August 3, 2007, for re-certification of election voting equipment.
- Continued working on Federal Help America Voting Act (HAVA) requirements.

Goals and Objectives for FY 2008/09

Organizational Performance

- Conduct successful November 2008 General Presidential Election.
- Continue to work with Bowe Bell and Howell to update mail sorter that sorts incoming mail.
- Provide training for the 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 compliant.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$420,996 or 6% in expenditures and an increase of \$562,253 or 23% in revenues when compared with the FY 2007/08 Final Budget. As a result, the Net County Cost is decreased by \$983,249 or 24%.

Significant areas with major changes between FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and Benefits increase \$167,294 primarily due to the addition of 1 FTE, the staffing changes last fiscal year and increases in salaries and benefits for existing positions.

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

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

- Services and Supplies decrease \$453,090 primarily due to a net reduction in Elections staffing and supplies costs due to utilizing in-house printing services.
- Other Charges increase \$160,309 mainly due to the increased costs of mail, copier and courier services.
- Fixed Assets increase \$31,200 due to additional requests for equipment to be purchased using HAVA grant funds. The requests include equipment to detect double documents (\$27,000) and envelope thickness (\$15,000), new shelving for touch screen monitors (\$8,000) and an electric pallet jack (\$7,000).
- COWCAP (Countywide Cost Allocation Plan) charges increase \$327,663 due to changes in the Plan.
- Revenue projections increase primarily due to the greater amount of delinquent taxes being processed, the number of elections held and Treasury services performed.

Staffing changes reflected in the Requested Budget include the following:

- Re-class 1 FTE position to reflect a change in primary assigned duties. The requested re-classed position is:
 - 1 Department Secretary to Staff Services Analyst II

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2008 until the publication of this Budget Book include the following:

- Added 1 FTE position to have a dedicated staff member to assist County Information Technology Department to ensure that changes to the AFIN countywide financial system will maintain the ability to properly record and report information in accordance with General Accepted Accounting Principles (GAAP):
 - Chief of Accounting Systems
- Re-classed 2 FTE positions to reflect a change in primary assigned duties:
 - 1 Election Supervisor to Deputy Election Supervisor
 - 1 Election Clerk III to Deputy Election Supervisor

County Administrator's Recommendations

This budget is recommended as submitted, except the re-class of 1 Department Secretary is recommended for 17 pay periods.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 030 AUDITOR-CONTROLLER

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,453,708	\$2,564,549	ALLOCATED SALARIES	1011	\$2,762,866	\$2,851,338
\$8,457	\$20,463	OVERTIME	1012	\$10,500	\$10,500
\$49,953	\$42,115	OTHER PAY TYPES	1013	\$45,625	\$45,625
\$343,466	\$394,940	BENEFITS	1014	\$414,621	\$426,015
\$12,785	\$27,617	EXTRA HELP	1015	\$19,600	\$19,600
\$20,239	\$23,385	SICK LEAVE BUY BACK	1016	\$23,963	\$23,963
\$220,340	\$255,506	RETIREMENT-COUNTY PORTION	1021	\$250,166	\$258,161
\$191,190	\$201,374	SOCIAL SECURITY	1022	\$211,361	\$218,102
\$69,139	\$69,746	RETIREMENT-POB	1024	\$75,848	\$78,233
		POSITIONS ADDED	1080	\$108,888	
		POSITIONS ADDED	1081	\$133,926	
		POSITIONS ADDED	1083	\$156,842	
		POSITIONS DELETED	1091	\$(133,926)	
		POSITIONS DELETED	1093	\$(148,743)	
\$5,269	\$5,813	COMMUNICATIONS	2030	\$8,310	\$8,310
\$(108)	\$(831)	UNEMPLOYMENT INSURANCE	2072	\$5,810	\$5,810
\$110,282	\$118,677	MAINTENANCE-EQUIPMENT	2090	\$139,700	\$139,700
\$4,441	\$7,090	MEMBERSHIPS	2120	\$7,120	\$7,120
\$7,372	\$2,173	CASH DIFFERENCES/SHORTAGES	2130	\$5,000	\$5,000
\$11,044	\$503,380	BANKING CHARGES	2137	\$546,000	\$546,000
	\$(291,050)	ACCOUNT ANALYSIS EARNINGS	2138	\$(300,000)	\$(300,000)
\$59,476	\$58,732	OFFICE EXPENSE	2140	\$74,528	\$74,528
\$524,301	\$437,244	PROFESSIONAL & SPECIALIZED EXP	2150	\$554,650	\$554,650
	\$36,385	DATA PROCESSING-OUTSIDE	2151	\$43,000	\$43,000
\$914	\$952	SUBSCRIPTION AND PUBLICATIONS	2165	\$1,800	\$1,800
\$18,625	\$22,380	PUBLICATIONS & LEGAL NOTICES	2170	\$44,250	\$44,250
\$6,228	\$32,222	RENT & LEASE-EQUIPMENT	2175	\$20,750	\$20,750
\$14,229	\$22,173	RENT & LEASE-BUILDING & IMPROV	2180	\$17,320	\$17,320
\$825,909	\$91,347	SPECIAL DEPARTMENTAL EXPENSE	2200	\$338,809	\$338,809
\$6,195	\$7,542	TRAINING	2210	\$21,950	\$21,950
\$25,352	\$26,848	TRANSPORTATION & TRAVEL	2220	\$46,810	\$46,810
	\$350	TUITION REIMBURSEMENT	2221	\$700	\$700
\$1,141	\$525	ELECTION ANSWERING SERVICES	2301	\$750	\$750
\$124,065	\$308,164	ELECTION DAY HELP	2302	\$142,990	\$142,990
\$30,355	\$112,251	ELECTION EMPLOYMENT AGENCIES	2303	\$40,000	\$40,000

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 030 AUDITOR-CONTROLLER

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$7,637	\$68,245	ELECTION MISC	2304	\$60,100	\$60,100
\$27,235	\$58,714	ELECTION POSTAGE/MAIL	2305	\$44,500	\$44,500
\$484	\$20,694	ELECTION PRECINCT SUPPLIES	2306	\$6,150	\$6,150
\$366,077	\$482,120	ELECTION OUTSIDE PRINTING	2307	\$292,500	\$292,500
\$152,158		RETIREMENT OF LONG-TERM DEBT	3035		
\$9,186		INTEREST ON OTH LONG-TERM DEBT	3045		
\$195	\$180	TAXES & ASSESSMENTS	3080	\$3,523	\$3,523
\$182,886	\$153,196	INTERFD EXP-WORKERS COMP INS	3309	\$165,863	\$165,863
\$880	\$986	INTERFD EXP-PROPERTY INSURANCE	3312	\$1,042	\$1,042
\$17,663	\$17,810	INTERFD EXP-GEN LIAB INSURANCE	3313	\$16,034	\$16,034
\$12,068	\$2,963	INTERFD EXP-TELEPHONE REPAIR	3316	\$3,840	\$3,840
\$566,089	\$262,244	INTERFD EXP-DATA PROCESSING	3320	\$354,204	\$354,204
\$70,095	\$75,405	INTERFD EXP-MAINTENANCE	3324	\$85,784	\$85,784
\$96,015	\$88,729	INTERFD EXP-UTILITIES	3326	\$103,859	\$103,859
\$59,163	\$74,125	INTERFD EXP-CUSTODIAL SERVICES	3327	\$78,572	\$78,572
\$15,099	\$15,514	INTERFD EXP-GROUNDS	3328	\$19,617	\$19,617
\$24	\$55	I/F EXP-RADIO COMMUNICATIONS	3332		
\$480	\$574	INTERFD EXP-MOTOR POOL OPER	3335		
\$71,215	\$139,559	I/F EXP-RMA-PRINTING	3341	\$104,768	\$104,768
\$150,183	\$170,401	I/F EXP-RMA-MAIL	3342	\$202,900	\$202,900
\$8,916	\$10,155	INTERFD EXP-RMA-COPIERS	3343	\$9,724	\$9,724
\$14,178	\$14,042	TELECOMMUNICATIONS	3615	\$16,752	\$16,752
\$4,659	\$6,690	ADP PR/HR CHARGES	3623	\$4,693	\$4,693
\$1,903	\$5,126	SERV FM OTHER DEPT	3630	\$4,000	\$4,000
\$90,824	\$249,069	COWCAP CHARGED	3631	\$186,144	\$186,144
\$2,948	\$3,786	RMA-COURIER	3646	\$4,135	\$4,135
\$2,637	\$110,200	INTRA-AGCY SERV RECEIVED	3795	\$112,500	\$112,500
\$(90,696)	\$(86,478)	IFT-SERV TO OTHER DEPT	3930	\$(35,000)	\$(35,000)
\$(1,395,148)	\$(1,192,174)	IFT-COWCAP CHARGED	3931	\$(1,456,912)	\$(1,456,912)
\$(2,637)	\$(110,200)	INTRA-AGCY SERV BILLED	3995	\$(112,500)	\$(112,500)
\$23,294	\$16,605	COMPUTERS/DATA PROCESS EQUIP	7013		
\$6,571		FURNITURE,OFFICE	7033		
\$8,057	\$6,220	OFFICE MACHINES/EQUIPMENT	7049		
		OTHER EQUIPMENT	7051	\$57,000	\$57,000
\$42,146	\$42,142	O/T-OUT:INVENSYS	8125	\$42,142	\$42,142

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 030 AUDITOR-CONTROLLER

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,666,851	\$5,808,759	TOTAL FOR AGENCY	030	\$6,067,718	\$6,067,718

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 030 AUDITOR-CONTROLLER

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$7,545	\$7,870	BUSINESS LICENSES	2050	\$7,500	\$7,500
\$201,188	\$231,201	COST OF PREPARING DELINQ TAXES	3040	\$260,000	\$260,000
\$184,132		STATE AID-ELECTIONS	5395		
\$9,750	\$2,325	STATE- OTHER	5400	\$8,000	\$8,000
\$236,885	\$117,864	STATE AID FOR SB90	5500	\$105,500	\$105,500
\$359,201	\$540,881	OTHER FEDERAL GRANTS	5713	\$254,458	\$254,458
\$156,562	\$158,879	ASSESSMENTS & TAX COLLECT FEES	6010	\$162,000	\$162,000
\$1,921	\$50,973	ADMIN FEES	6015		
\$40,978	\$11,164	DEFERRED COMP ADMIN	6017	\$58,500	\$58,500
\$53,653	\$57,554	AUDITING & ACCOUNTING FEES	6030	\$17,500	\$17,500
\$293,178	\$514,634	ELECTION SERVICES	6050	\$430,000	\$430,000
\$20,028	\$26,495	OTHER SERVICES	6700	\$33,687	\$33,687
\$899,810	\$981,645	SERVICES OF THE TREASURER	6720	\$1,196,954	\$1,196,954
\$79,205	\$100,607	COST PLAN RECOVERED	6750	\$74,448	\$74,448
\$4,120	\$6,520	INTERFUND REV-SERV TO OTH DEPT	6850	\$5,000	\$5,000
\$203,690	\$154,971	INTERFUND REV-COWCAP BILLED	6851	\$176,537	\$176,537
\$6,950	\$6,300	INTERFUND REV-PPTY TAX SERVICE	6852	\$6,300	\$6,300
\$643	\$1,069	RESTITUTION PAYMENTS	7040	\$650	\$650
\$1,395		OTHER SALES-TAXABLE (VIS 7.50)	7111		
\$4,651	\$5,659	OTHER SALES-NON TAXABLE	7120	\$14,000	\$14,000
\$(4)		UTILITY REFUNDS	7300		
\$204,881	\$134,686	OTHER REVENUE	7320	\$136,260	\$136,260
\$22,498	\$36,592	OUTLAWED WARRANTS	7326	\$18,500	\$18,500
	\$1	OTHER REVENUE-CASH OVERAGE	7330	\$1	\$1
\$2,992,860	\$3,147,890	TOTAL FOR AGENCY	030	\$2,965,795	\$2,965,795

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 2007/08

Not applicable.

Goals and Objectives for FY 2008/09

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$7,688,034 or 6% in revenues when compared with the FY 2007/08 Final Budget.

The factors contributing to major changes between the FY 2007/08 Final Budget and the FY 2008/2009 Requested Budget are as follows:

- Property Tax in Lieu of Vehicle License Fees is projected to increase \$4,347,320.
- Secured property tax roll is expected to increase \$3,637,950.

- Earned interest is anticipated to decrease \$700,000.
- Sales and use taxes are projected to decrease \$146,567.
- In Lieu Local Sales and Use Taxes are projected to decrease \$50,309, including the impact of the Triple Flip, which will continue for the foreseeable future until the State bonds are paid off. 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 Fiscal Year 2008/09, the Triple Flip decreases the County's sales tax by \$2,780,000 and increases property taxes by \$2,780,000.
- State revenues are expected to decrease \$586,000 as a result of the Governor's across the board reduction proposed for state agencies and local government programs in FY 2008/09.
- Property Tax Administration Fees are projected to increase \$122,000.

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

Not applicable.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 031 GENERAL COUNTY REVENUES

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$34,295,251	\$37,866,265	PROPERTY TAXES-CURRENT SECURED	1010	\$38,237,590	\$38,237,590
\$1,503,880	\$1,682,100	PROPERTY TAX-CURRENT UNSECURED	1050	\$1,744,000	\$1,744,000
\$443	\$(10,787)	PROPERTY TAXES-PRIOR SECURED	1110		
\$19,452	\$16,601	PROPERTY TAXES-PRIOR UNSECURED	1150	\$18,000	\$18,000
\$38,678,986	\$43,532,810	PROPERTY TAX IN-LIEU OF VLF	1165	\$43,967,320	\$43,967,320
\$4,392,003	\$5,178,503	SUPPL PROP TAX-CURRENT SECURED	1260	\$800,000	\$800,000
\$6,861	\$(10,397)	SUPPL PROPERTY TAXES-PRIOR	1270	\$3,000	\$3,000
\$7,342,433	\$6,926,903	SALES & USE TAXES	1310	\$7,342,433	\$7,342,433
\$2,572,691	\$2,461,526	IN LIEU LOCAL SALES & USE TAX	1312	\$2,572,691	\$2,572,691
\$15,228	\$16,577	MEASURE J SALES TAX PROCEEDS	1315	\$5,000	\$5,000
\$1,125,283	\$898,730	TRANSIENT LODGING-ROOM OCCUP	1420	\$1,119,000	\$1,119,000
\$80,401	\$84,221	TIMBER YIELD	1440	\$36,000	\$36,000
\$192,769	\$215,223	AIRCRAFT	1450	\$195,000	\$195,000
\$4,248,650	\$4,142,527	FRANCHISES	2300	\$4,250,000	\$4,250,000
\$222,349	\$226,767	PENALTY ON DELINQUENT TAXES	3030	\$150,000	\$150,000
\$2,211,023	\$2,261,643	INTEREST	4010	\$1,500,000	\$1,500,000
\$246,114	\$3,000	FACILITY RENT	4050		
\$267,248		STATE MOTOR VEHICLE-SUPPLEMENT	5070		
\$506,307	\$540,289	ST-HOMEOWNERS PROP TAX RELIEF	5380	\$468,000	\$468,000
\$22,626,353	\$22,789,443	PROP 172 PUB SAFETY FUND	5520	\$23,078,000	\$23,078,000
\$962,000	\$962,000	ADJUSTMENT OF PARTNERSHIP PROG	5530	\$865,000	\$865,000
\$3,350,135	\$3,321,960	AID FOR WILLIAMSON TAX RELIEF	5570	\$2,989,000	\$2,989,000
\$89,213	\$89,457	AID FOR WILLIAMSON TAX SUPER	5571	\$81,000	\$81,000
\$1,530,476	\$1,526,493	FED-IN LIEU TAXES	5690	\$1,553,000	\$1,553,000
\$16,530	\$16,786	OTHER-IN LIEU TAXES	5800	\$16,000	\$16,000
\$4,169,499	\$4,905,527	OTHER-GOVERNMENTAL AGENCIES	5900	\$4,500,000	\$4,500,000
	\$36,899	OTHER-GOVERNMENTAL AGENCIES PY	5905		
\$52,990	\$53,740	ASSESSMENTS & TAX COLLECT FEES	6010	\$17,000	\$17,000
\$1,640,211	\$1,796,519	PROPERTY TAX ADMIN FEES	6020	\$1,796,000	\$1,796,000
\$735,651	\$834,524	OTHER SERVICES	6700	\$250,000	\$250,000
\$73,284	\$88,976	INTERFUND REV-PROP TAX FEES	6805	\$74,000	\$74,000
\$681,432	\$616,421	WELFARE REPAYMENTS & REFUNDS	7030	\$700,000	\$700,000
	\$1,554	OTHER REVENUE	7320		
\$1,339,779	\$2,500	SALE OF FIXED ASSETS-NON TAX	8020		
\$800,000		TEETER REVENUES	8230	\$1,000,000	\$1,000,000

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 031 GENERAL COUNTY REVENUES

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$213,802	\$213,802	LITIGATION PROCEEDS	8360		
\$136,208,727	\$143,289,102	TOTAL FOR AGENCY	031	\$139,327,034	\$139,327,034

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 2007/08

Organizational Performance

- Completed its fourth fiscal year of operation of the Surplus Store with revenues of \$87,029. During the year surplus vehicles and other miscellaneous items were also sold and generated additional revenues of \$119,178.
- 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 \$376,852 in incentive rebates. The County received revenues of \$88,630 for its participation.

Goals and Objectives for FY 2008/09

Organizational Performance

- Continue to implement a paperless purchase order system which sends purchase orders to vendors, departments and Auditors electronically.
- Work with Information Technology Department to create a new program that allows a user to print several documents at the same time, which decreases user printing time.

- Increase revenue from surplus sales to exceed those of FY 2007/08.
- Continue to provide quarterly training to departments to review and revise Purchasing policies and procedures.
- Continue to streamline faster and easier service for County departments.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$109,289 or 19% in expenditures and an increase of \$65,040 or 13% in revenues when compared with the FY 2007/08 Final Budget. As a result, the Net County Cost is decreased \$174,329 or 175%.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Service and Supplies decrease \$24,944 consistent with actual expenditures for office supplies and professional services.
- Other Charges increase \$25,356 primarily due to increases in Workers' Compensation and information technology charges.
- COWCAP (Countywide Cost Allocation Plan) Charges decrease \$112,358 due to changes in the Plan.
- Revenues increase overall primarily due to COWCAP.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salary for 1 classification to account for expanded level of responsibilities. The requested salary adjustment is:
 - Purchasing Agent (4.78%)

County Administrator's Recommendations

This budget is recommended as submitted, except an increase of \$6,353 in Services and Supplies to bring this budget to its full allocation is recommended.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 032 PURCHASING

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$242,556	\$262,721	ALLOCATED SALARIES	1011	\$295,996	\$295,996
\$5,140	\$6,133	OTHER PAY TYPES	1013	\$9,124	\$9,124
\$32,550	\$37,027	BENEFITS	1014	\$39,906	\$39,906
\$4,128	\$1,338	EXTRA HELP	1015	\$2,500	\$2,500
\$3,503	\$3,162	SICK LEAVE BUY BACK	1016	\$3,500	\$3,500
\$23,673	\$25,611	RETIREMENT-COUNTY PORTION	1021	\$23,845	\$23,845
\$18,822	\$19,904	SOCIAL SECURITY	1022	\$22,945	\$22,945
\$7,458	\$6,994	RETIREMENT-POB	1024	\$7,224	\$7,224
\$2,612	\$2,783	COMMUNICATIONS	2030	\$2,100	\$2,100
		UNEMPLOYMENT INSURANCE	2072	\$700	\$700
\$1,122	\$680	MEMBERSHIPS	2120	\$700	\$700
\$16,771	\$14,343	OFFICE EXPENSE	2140	\$20,153	\$20,153
\$6,235	\$5,322	PROFESSIONAL & SPECIALIZED EXP	2150	\$10,845	\$10,845
\$12,411	\$19,460	SPECIAL DEPARTMENTAL EXPENSE	2200	\$114,875	\$114,875
\$2,447	\$195	TRAINING	2210	\$8,000	\$8,000
\$7,635	\$2,892	TRANSPORTATION & TRAVEL	2220	\$6,500	\$6,500
\$4,110	\$4,473	INTERFD EXP-WORKERS COMP INS	3309	\$21,173	\$21,173
\$136	\$152	INTERFD EXP-PROPERTY INSURANCE	3312	\$161	\$161
\$1,559	\$1,854	INTERFD EXP-GEN LIAB INSURANCE	3313	\$1,659	\$1,659
	\$650	INTERFD EXP-TELEPHONE REPAIR	3316	\$900	\$900
\$16,424	\$16,974	INTERFD EXP-DATA PROCESSING	3320	\$25,670	\$25,670
\$8,995	\$7,234	INTERFD EXP-MAINTENANCE	3324	\$9,616	\$9,616
\$7,633	\$6,948	INTERFD EXP-UTILITIES	3326	\$7,629	\$7,629
\$5,656	\$8,221	INTERFD EXP-CUSTODIAL SERVICES	3327	\$6,534	\$6,534
\$697	\$857	INTERFD EXP-GROUNDS	3328	\$977	\$977
\$2,967	\$2,807	INTERFD EXP-MOTOR POOL OPER	3335	\$2,227	\$2,227
\$3,091	\$3,458	I/F EXP-RMA-PRINTING	3341	\$3,637	\$3,637
\$4,894	\$4,777	I/F EXP-RMA-MAIL	3342	\$5,000	\$5,000
\$1,684	\$1,348	INTERFD EXP-RMA-COPIERS	3343	\$2,394	\$2,394
\$1,350	\$1,485	TELECOMMUNICATIONS	3615	\$1,710	\$1,710
\$423	\$701	ADP PR/HR CHARGES	3623	\$494	\$494
\$737	\$757	RMA-COURIER	3646	\$827	\$827
\$(58,155)	\$(70,449)	IFT-COWCAP CHARGED	3931	\$(182,807)	\$(182,807)
\$3,331	\$3,331	O/T-OUT:INVENSYS	8125	\$3,331	\$3,331

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 032 PURCHASING

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$392,595	\$404,143	TOTAL FOR AGENCY	032	\$480,045	\$480,045

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND
AGENCY: 032 PURCHASING

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$152,318	STATE-DISASTER RELIEF	5358	\$100,000	\$100,000
\$5,206	\$2,799	OTHER SERVICES	6700	\$1,500	\$1,500
\$9,161	\$81,993	COST PLAN RECOVERED	6750	\$48,685	\$48,685
\$1,440	\$1,301	INTERFUND REV-SERV TO OTH DEPT	6850		
\$(34,166)	\$12,918	INTERFUND REV-COWCAP BILLED	6851	\$92,602	\$92,602
\$83,050	\$101,227	VENDOR REBATES	7045	\$60,000	\$60,000
	\$135	OTHER SALES-TAXABLE	7110	\$50	\$50
\$89,522	\$62,120	OTHER SALES-TAXABLE (VIS 7.50)	7111	\$80,250	\$80,250
\$5,862	\$20,182	OTHER SALES-NON TAXABLE	7120	\$10,000	\$10,000
\$(24,032)	\$(13,994)	LESS CONSIGNMENT SALES	7130	\$(10,000)	\$(10,000)
	\$296	OTHER REVENUE	7320	\$275	\$275
	\$1,200	WORKER'S COMP REIMBURSEMENT	7324	\$1,200	\$1,200
	\$3,052	OUTLAWED WARRANTS	7326	\$3,000	\$3,000
\$(35)		NSF CHECKS	7360	\$(40)	\$(40)
\$121,178	\$173,836	SALE OF FIXED ASSETS-NON TAX	8020	\$161,124	\$161,124
\$257,186	\$599,383	TOTAL FOR AGENCY	032	\$548,646	\$548,646

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.

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 2007/08

Not applicable.

Goals and Objectives for FY 2008/09

Not applicable.

Departmental Budget Request

The Requested Budget is essentially the same as last year. 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, except a decrease of \$1,000,000 to provide for critical one-time needs is recommended.

Pending Issues and Policy Considerations

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 050 CONTINGENCY-APPROPRIATION FOR

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		APPROP FOR CONTING	3820	\$3,500,000	\$3,500,000
		TOTAL FOR AGENCY	050	\$3,500,000	\$3,500,000

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, 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, UC Cooperative Extension'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. 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 traditional offerings such as cooking, animal husbandry, and sewing, and an array of exciting new programs for today's youth including rocketry, computer science, and leadership. The nutrition, family, and consumer sciences advisor focuses on nutrition, food safety, food preparation, and finance management. Collaborative partnerships with government and private agencies 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 2007/08

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

- Conducted research on Within Row Alternate Bearing Dried-on-Vine (WRAB DOV) raisins which resulted in 50% of the Tulare County raisin production using the WRAB DOV mechanized process, thereby reducing labor and floor management cost while also increasing raisin quality and yield.
- 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, pest and disease control.

Quality of Life

- Conducted conservation tillage educational programs to reduce costs and reduce environmental impacts through use of reduced tillage practices.
- Improved irrigation techniques for citrus crops to enhance production 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 48 sites totaling over 250 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 765 Tulare County youth and 333 adult leaders participated.
- Conducted the 19th Teen Survival Conference attended by over 375 Tulare County high school students to improve youth awareness and leadership.
- Conducted the 4-H Mini Society, an entrepreneurial program through the HEART after school program, and over 400 youth participated.
- Trained over 2,800 students in exercise and nutrition with 125 teacher certified partnerships in 21 schools 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 2,700 youth through the FSNEP.
- Extended the EatFit program with more than 300 6th, 7th and 8th grade students.

- Graduated 250 Tulare County residents in the Adult Expanded Food and Nutrition Education Program (EFNEP) thus improving their nutritional choices.
- Enrolled 962 Tulare County residents in the Head Start Home Base, of which over 55% were at or below the poverty level.

Organizational Performance

- Established 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 grant funds to install and implement 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 600 youth and improved the county rose gardens and landscapes through Master Gardeners volunteering over 2,000 hours.
- Logged over 68,000 donated hours from Department program volunteers.

Goals and Objectives for FY 2008/09

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 graduate 800 families from EFNEP and Adult Food Stamp Nutrition Education Program (FSNEP) programs and to expand the School Nutrition Education Program to reach over 3,500 students.

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.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$93,504 or 10% in expenditures and an increase of \$40,256 or 335% in revenues when compared with the FY 2007/08 Budget. As a result, the Net County Cost is increased by \$53,248 or 6% when composed with the FY 2007/08 Final Budget.

Sufficient areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and Benefits increase \$56,717 mainly due to increases in salaries and benefits for existing positions.
- Services and Supplies increase \$60,428 due primarily to an increase of additional grant program expenses.

- Revenue projections increase due entirely to additional grant revenue.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

The Department will continue a grant in FY 2008/2009 that will offset up to 50% of the expense for the Weed Area Management program.

The Department anticipates filling 2 vacant UC Advisor positions. This will result in additional use of resources, both staff and materials.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 055 COOPERATIVE EXTENSION

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$235,365	\$274,528	ALLOCATED SALARIES	1011	\$317,554	\$317,554
	\$177	OVERTIME	1012		
\$1,277	\$2,655	OTHER PAY TYPES	1013	\$1,040	\$1,040
\$37,641	\$49,618	BENEFITS	1014	\$58,726	\$58,726
\$7,913	\$10,098	EXTRA HELP	1015	\$11,900	\$11,900
		SICK LEAVE BUY BACK	1016	\$1,172	\$1,172
\$19,749	\$27,438	RETIREMENT-COUNTY PORTION	1021	\$28,226	\$28,226
\$16,583	\$21,492	SOCIAL SECURITY	1022	\$24,372	\$24,372
\$6,273	\$7,559	RETIREMENT-POB	1024	\$8,665	\$8,665
\$2,686	\$3,281	COMMUNICATIONS	2030	\$3,216	\$3,216
\$1,053	\$497	HOUSEHOLD EXPENSE	2060	\$900	\$900
		UNEMPLOYMENT INSURANCE	2072	\$810	\$810
\$1,594	\$1,677	MAINTENANCE-EQUIPMENT	2090	\$2,460	\$2,460
\$561	\$1,520	MEMBERSHIPS	2120	\$1,500	\$1,500
\$20,245	\$15,360	OFFICE EXPENSE	2140	\$28,200	\$28,200
\$30,980	\$10,434	SPECIAL DEPARTMENTAL EXPENSE	2200	\$29,625	\$29,625
\$6,584	\$11,911	WEED MANAGEMENT AG COMM	2206	\$39,521	\$39,521
\$290	\$459	TRAINING	2210	\$1,500	\$1,500
\$4,686	\$4,134	TRANSPORTATION & TRAVEL	2220	\$5,880	\$5,880
\$44,555	\$47,659	INTERFD EXP-WORKERS COMP INS	3309	\$21,829	\$21,829
\$1,869	\$2,092	INTERFD EXP-PROPERTY INSURANCE	3312	\$2,212	\$2,212
\$2,438	\$3,770	INTERFD EXP-GEN LIAB INSURANCE	3313	\$3,419	\$3,419
\$481	\$993	INTERFD EXP-TELEPHONE REPAIR	3316	\$664	\$664
\$59,444	\$60,257	INTERFD EXP-DATA PROCESSING	3320	\$64,270	\$64,270
\$15,029	\$15,875	INTERFD EXP-MAINTENANCE	3324	\$18,325	\$18,325
\$25,745	\$25,072	INTERFD EXP-UTILITIES	3326	\$28,977	\$28,977
\$15,985	\$13,681	INTERFD EXP-CUSTODIAL SERVICES	3327	\$16,313	\$16,313
\$1,302	\$1,379	INTERFD EXP-GROUNDS	3328	\$2,051	\$2,051
\$49,184	\$56,315	INTERFD EXP-MOTOR POOL OPER	3335	\$56,403	\$56,403
\$24,847	\$18,811	I/F EXP-RMA-PRINTING	3341	\$28,657	\$28,657
\$235	\$714	I/F EXP-RMA-MAIL	3342	\$2,647	\$2,647
\$6,086	\$4,281	INTERFD EXP-RMA-COPIERS	3343	\$3,896	\$3,896
\$5,990	\$5,518	TELECOMMUNICATIONS	3615	\$6,416	\$6,416
\$678	\$960	ADP PR/HR CHARGES	3623	\$659	\$659
\$190,775	\$136,451	COWCAP CHARGED	3631	\$128,421	\$128,421

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 055 COOPERATIVE EXTENSION

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$909	\$934	RMA-COURIER	3646	\$1,020	\$1,020
\$17,291		AUTOMOBILES & STATION WAGONS	7089		
		AUTO/TRUCK SPECIAL ACCESSORIES	7091	\$6,000	\$6,000
\$16,681	\$15,305	DEBT SRVC - VEHICLES	8107	\$16,532	\$16,532
\$14,266	\$17,931	O/T-OUT: VEH ACQUISITION 05/06	8136	\$16,600	\$16,600
	\$5,174	O/T-OUT:VEH ACQUISITION 07/08	8147	\$6,100	\$6,100
		O/T-OUT:VEH ACQUISITION 07/08	8148	\$6,700	\$6,700
\$887,270	\$876,010	TOTAL FOR AGENCY	055	\$1,003,378	\$1,003,378

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 055 COOPERATIVE EXTENSION

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		OTHER STATE GRANTS	5413	\$40,256	\$40,256
\$10,338	\$3,395	AGRICULTURAL SERVICES	6130	\$6,000	\$6,000
	\$26,110	UTILITY REFUNDS	7300		
\$12,917	\$5,939	OTHER REVENUE	7320	\$6,000	\$6,000
\$15,624		INSURANCE PROCEEDS/RECOVERIES	7323		
\$7	\$49	OUTLAWED WARRANTS	7326		
\$38,886	\$35,493	TOTAL FOR AGENCY	055	\$52,256	\$52,256

Departmental Purpose

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

The office of the County Counsel is created by statute. The County Counsel 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 Internal Fund section of this budget book.

Major Accomplishments in FY 2007/08

Safety and Security

- Filed 171 petitions for the protection of abused or neglected children.
- Appeared daily in the County's Juvenile Court in legal proceedings on behalf of the Health and Human Services Agency in child dependency proceedings.
- Pursued 47 appeals and appellate writs for the protection of abused or neglected children.

- Filed 37 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 78 bail bond forfeitures.
- 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 protocols.
- 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.
- Completed Bioterrorism Manual revision.
- Planned and provided coordinated department emergency preparedness, response, recovery and mitigation capabilities for both natural and man-made disasters.

Economic Well-Being

- Reviewed or prepared 492 contracts for legal sufficiency and risk transfer.
- Represented the County in tort litigation using in house counsel, at substantial savings to the County.
- Advised the Board of Retirement.

- Litigated disability retirement applications that are set for hearing by the Board of Retirement.
- Sat with and advised the Assessment Appeals Board.
- Renewed contract with Tulare County Department of Education to provide legal services to County school districts.
- Worked with Resource Management Agency to develop a protocol and funding source for outside counsel in land use matters where appropriate.

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.
- Presented training on sexual harassment for County supervisory employees.
- Presented training on Public Ethics for County officers and employees.
- Advised the Grand Jury.
- Assisted the Elections Department.

Organizational Performance

- Continued to improve our password-protected client web page, migrated web page to new server, and initiated new blog software.
- Enhanced our communication of legal developments or generalized legal education through the use of the Public Web Log (BLOG).
- Assisted County departments with legal processes and requirements surrounding employee discipline.
- Continued development and implementation of a training program for new attorneys which provides them the required number of certified hours of minimum continuing legal education, at minimal cost to taxpayers.
- Continued a process of targeted feedback (sometimes known as 360 degree evaluation) for the professional staff.
- Used computer software to measure workload and response times.
- Prepared quarterly reports on all litigation to which the County is a party for the Board of Supervisors.
- Opened over 1,672 legal file matters during this fiscal year, a 22% decrease over FY 2007/08.
- Provided over 69,855 hours of legal advice on departments' general matters during this fiscal year, a 388% increase over FY 2007/08.
- Received recognition of a Deputy County Counsel with an award for outstanding contribution to County Counsel Association of the Counties.

Goals and Objectives for FY 2008/09

Safety and Security

- Prepare and present training for all attorneys regarding responsibilities of the Legal Officer in the Emergency Operations Center.

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 to measure time savings, if any.

Quality of Life

- Promote a litter-free Tulare County by completing a Code Enforcement Manual for use by County staff.

Organizational Performance

- Complete and implement a survey of clients to address customer satisfaction with legal services generally and develop measures to address opportunities identified by the responses.
- Continue to provide for effective communication, collaboration and decision-making at, and between, all levels of the organization.
- Continue to provide a qualified, productive and competitively compensated County workforce.

- Continue to promote an organization that continuously demonstrates the value of its employees in fulfilling the County mission.
- Continue expansion of the targeted feedback evaluation process to all professional staff.
- Continue to develop and present training for new attorneys.
- Develop further legal education on more complex topics.
- Obtain additional code for ProLaw software to allow for better measurement of performance and response times.
- Implement fully client access to computer files for Health and Human Services Agency staff and evaluate by end of FY 2008/09 whether such access is useful.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$1,770,150 or 62% in expenditures and an increase of \$783,496 or 32% in revenues when compared with the FY 2007/8 Final Budget. As a result, the Net County Cost is increased by \$986,654, or 229% when compared with FY2007/08 Final Budget.

Significant areas with major charges between the FY 20007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and benefits increase of \$233,918 primarily due to increases in salaries and benefits for existing positions, and proposed salary adjustments.

- Services and Supplies increase \$85,360 mainly due to increases in outside attorney contracts to provide disclosure process training, Risk Management rent, and cost for a web-based legal research tool (WestLaw).
- COWCAP (Countywide Cost Allocation Plan) charges increase \$1,482,314 due to changes in the Plan.
- Revenue projections increase overall mostly due to Countywide Cost Allocation Plan revenues.

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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 080 COUNTY COUNSEL

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,740,830	\$3,181,695	ALLOCATED SALARIES	1011	\$3,455,023	\$3,455,023
\$(1)		OVERTIME	1012		
\$29,416	\$34,415	OTHER PAY TYPES	1013	\$34,252	\$34,252
\$433,232	\$550,585	BENEFITS	1014	\$558,989	\$558,989
\$29,808	\$1,907	EXTRA HELP	1015	\$100,000	\$100,000
\$10,794	\$13,061	SICK LEAVE BUY BACK	1016	\$15,548	\$15,548
\$252,925	\$320,961	RETIREMENT-COUNTY PORTION	1021	\$307,052	\$307,052
\$217,515	\$247,373	SOCIAL SECURITY	1022	\$254,572	\$254,572
\$6,512	\$6,512	GOLDEN HANDSHAKE RETIREMENT	1023	\$6,512	\$6,512
\$79,064	\$87,228	RETIREMENT-POB	1024	\$92,601	\$92,601
\$5,457	\$7,345	COMMUNICATIONS	2030	\$6,500	\$6,500
\$10,332	\$2,290	UNEMPLOYMENT INSURANCE	2072	\$12,000	\$12,000
\$15,275	\$15,162	MEMBERSHIPS	2120	\$20,000	\$20,000
\$49,386	\$52,657	OFFICE EXPENSE	2140	\$75,000	\$75,000
\$51,438	\$40,277	PROFESSIONAL & SPECIALIZED EXP	2150	\$85,000	\$85,000
\$64,729	\$82,179	SUBSCRIPTION AND PUBLICATIONS	2165	\$75,000	\$75,000
		PUBLICATIONS & LEGAL NOTICES	2170	\$100	\$100
\$32,978	\$32,978	RENT & LEASE-BUILDING & IMPROV	2180	\$63,256	\$63,256
\$32,185	\$40,615	TRAINING	2210	\$47,524	\$47,524
\$24,458	\$21,810	TRANSPORTATION & TRAVEL	2220	\$25,000	\$25,000
\$82,267	\$79,253	INTERFD EXP-WORKERS COMP INS	3309	\$94,438	\$94,438
\$2,310	\$2,586	INTERFD EXP-PROPERTY INSURANCE	3312	\$2,732	\$2,732
\$10,953	\$15,647	INTERFD EXP-GEN LIAB INSURANCE	3313	\$15,107	\$15,107
\$1,591	\$2,315	INTERFD EXP-TELEPHONE REPAIR	3316	\$3,248	\$3,248
\$112,508	\$126,437	INTERFD EXP-DATA PROCESSING	3320	\$136,846	\$136,846
\$31,017	\$26,189	INTERFD EXP-MAINTENANCE	3324	\$41,634	\$41,634
\$39,482	\$37,698	INTERFD EXP-UTILITIES	3326	\$41,219	\$41,219
\$21,741	\$21,332	INTERFD EXP-CUSTODIAL SERVICES	3327	\$24,614	\$24,614
\$8,131	\$14,351	INTERFD EXP-GROUNDS	3328	\$10,885	\$10,885
\$1,244	\$1,654	INTERFD EXP-MOTOR POOL OPER	3335	\$1,500	\$1,500
\$2,023	\$2,360	I/F EXP-RMA-PRINTING	3341	\$3,176	\$3,176
\$5,006	\$3,684	I/F EXP-RMA-MAIL	3342	\$5,410	\$5,410
\$7,976	\$10,127	INTERFD EXP-RMA-COPIERS	3343	\$10,114	\$10,114
\$6,067	\$5,465	TELECOMMUNICATIONS	3615	\$6,408	\$6,408
\$4,037	\$5,996	ADP PR/HR CHARGES	3623	\$4,170	\$4,170

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 080 COUNTY COUNSEL

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$5,795	COWCAP CHARGED	3631	\$(3,136)	\$(3,136)
\$3,984	\$4,094	RMA-COURIER	3646	\$4,470	\$4,470
\$282,128	\$250,000	INTRA-AGCY SERV RECEIVED	3795	\$228,830	\$228,830
\$(765,005)	\$(833,286)	IFT-CO COUNSEL CHARGES	3929	\$(850,000)	\$(850,000)
		IFT-SERV TO OTHER DEPT	3930	\$6,500	\$6,500
\$(1,861,811)	\$(1,557,509)	IFT-COWCAP CHARGED	3931	\$(127,857)	\$(127,857)
\$(282,128)	\$(250,000)	INTRA-AGCY SERV BILLED	3995	\$(250,000)	\$(250,000)
\$7,691	\$7,680	O/T-OUT:INVENSYS	8125	\$7,680	\$7,680
\$196	\$477	O/T-OUT:ENERGY CONSERVATION ST	8126	\$563	\$563
\$1,807,741	\$2,721,395	TOTAL FOR AGENCY	080	\$4,652,480	\$4,652,480

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND
AGENCY: 080 COUNTY COUNSEL

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$170,976	\$158,926	FRANCHISES	2300	\$170,000	\$170,000
\$7,083		STATE AID FOR SB90	5500		
\$547,841	\$547,876	LEGAL SERVICES	6060	\$550,000	\$550,000
\$12,500	\$12,500	OTHER SERVICES	6700		
\$342,936	\$400,455	CO COUNSEL CHARGES	6729	\$470,000	\$470,000
\$1,035,345	\$1,140,391	SERVICES TO RISK MANAGEMENT	6739	\$1,262,370	\$1,262,370
\$(133,197)	\$133,079	COST PLAN RECOVERED	6750	\$760,646	\$760,646
\$16,224	\$18,850	I/F REV-COUNTY COUNSEL CHARGES	6829		
\$(135,841)	\$87,099	INTERFUND REV-COWCAP BILLED	6851	\$13,753	\$13,753
\$724	\$1,454	OTHER REVENUE	7320	\$2,500	\$2,500
\$1,015		WORKER'S COMP REIMBURSEMENT	7324		
\$38	\$181	OUTLAWED WARRANTS	7326		
\$1,865,644	\$2,500,811	TOTAL FOR AGENCY	080	\$3,229,269	\$3,229,269

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/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 2007/08

Safety and Security

- Consolidated Information Technology Services into a County – run department.
- Added staff for the District Attorney, Public Defender, and Probation Departments in response to new judicial appointments.
- Provided assistance with the coordination of the Step Up Gang Summit and established five gang prevention community grants to address the rising gang problem and issues.
- Established south valley gang unit.
- Built and opened the Cutler-Orosi Sheriff's Substation.

Economic Well Being

- Established a tourism program staffed with a tourism manager. Promoted Tulare County at two statewide tourism trade shows.
- Hired, through the Request for Proposal process, a new outside auditor to provide a Comprehensive Annual Financial Report (CAFR)/single audit for the County and an audit of the County Treasury

Quality of Life

- Re-established the Tulare County Water Commission to address water quality issues for County residents.

Organizational Performance

- Completed three year labor agreements with Deputy Sheriff's Association (DSA) and Professional Law Enforcement Managers Association (PLEMA) bargaining units.
- Completed transfer of the Porterville and Tulare Courthouses to the State and established a revocable license for the State's use of the Adult Pre-Trial.

Goals and Objectives for FY 2008/09

Safety and Security

- Continue to educate the public in regard to the Safely Baby Surrender Program.
- Form a committee that addresses the need for defibrillators in populated County buildings.
- Complete a Jail Assessment study in conjunction with the Sheriff's Department.
- Continue to work on a 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 outlook, relationships with cities, and other local jurisdictions.
- Continue the implementation of Development Impact Fees and other revenue generating policies including development of master fee schedule.
- Create tourism marketing program and develop an interactive Tulare County "eMap".

Quality of Life

- Continue working with cities to improve and enhance sharing of services and information.
- Complete master plan for Mooney Grove Park to include construction of the Farm Labor/History of Agriculture Museum.

Organizational Performance

- Continue implementation of the County Strategic Business Plan, including development of departmental operational plans.
- Propose a balanced FY 2008/09 Final Budget that reflects improved financial stability.
- Continue labor negotiations with all other bargaining units that currently do not have agreements with the County.
- Develop state and federal legislative platforms.
- Continue to review County policies and procedures.

- Initiate 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 \$304,670 or 22% in expenditures and a decrease of \$56,576 or 40% in revenues when compared with the FY 2007/08 Final Budget. As a result, the Net County Cost is decreased \$248,094 or 20% when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final budget and the FY 2008/09 Requested Budget are as follows:

- Other Charges decrease \$18,294 largely due to reductions in Information Technology charges.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$228,124 due to changes in the Plan.
- Revenue projections decrease \$56,576 overall mostly due to the decrease in billed COWCAP revenues and State Aid for Mandated Reimbursements (SB90).

Staffing changes reflected in the Requested Budget include the following:

- Re-class 1 FTE position to create more opportunities for advancement. The requested re-class position is:
 - 1 Board of Supervisor Deputy Clerk I to Board of Supervisor Deputy Clerk II

- Delete 1 FTE position no longer required in County Administration Office. The requested deleted position is:

- 1 Chief Information Technology Officer

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 085 COUNTY ADMINISTRATIVE

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$976,319	\$1,140,084	ALLOCATED SALARIES	1011	\$1,273,293	\$1,162,428
\$2,253	\$765	OVERTIME	1012	\$3,000	\$3,000
\$19,591	\$26,833	OTHER PAY TYPES	1013	\$58,998	\$58,998
\$148,047	\$182,371	BENEFITS	1014	\$204,457	\$188,470
\$12,598	\$17,246	EXTRA HELP	1015	\$19,622	\$19,622
\$6,303	\$8,559	SICK LEAVE BUY BACK	1016	\$14,352	\$14,352
\$92,142	\$115,093	RETIREMENT-COUNTY PORTION	1021	\$116,795	\$106,689
\$73,445	\$86,242	SOCIAL SECURITY	1022	\$90,831	\$83,093
\$2,282	\$2,282	GOLDEN HANDSHAKE RETIREMENT	1023	\$2,282	\$2,282
\$28,632	\$31,084	RETIREMENT-POB	1024	\$35,044	\$32,025
		POSITIONS ADDED	1083	\$38,522	
		POSITIONS DELETED	1090	\$(150,384)	
		POSITIONS DELETED	1093	\$(35,853)	
\$7,113	\$6,530	COMMUNICATIONS	2030	\$8,956	\$8,956
		UNEMPLOYMENT INSURANCE	2072	\$3,868	\$3,868
		MEMBERSHIPS	2120	\$350	\$350
\$18,190	\$12,383	OFFICE EXPENSE	2140	\$22,938	\$22,938
\$2,468		PROFESSIONAL & SPECIALIZED EXP	2150	\$8,000	\$8,000
\$183	\$2,275	SPECIAL DEPARTMENTAL EXPENSE	2200	\$6,000	\$6,000
\$325	\$195	TRAINING	2210	\$5,000	\$5,000
\$20,331	\$19,431	TRANSPORTATION & TRAVEL	2220	\$30,000	\$30,000
\$10,820	\$9,731	INTERFD EXP-WORKERS COMP INS	3309	\$9,531	\$9,531
\$3,640	\$4,076	INTERFD EXP-PROPERTY INSURANCE	3312	\$4,308	\$4,308
\$5,118	\$4,634	INTERFD EXP-GEN LIAB INSURANCE	3313	\$4,940	\$4,940
\$1,631	\$613	INTERFD EXP-TELEPHONE REPAIR	3316	\$604	\$604
\$214,064	\$81,563	INTERFD EXP-DATA PROCESSING	3320	\$66,069	\$66,069
\$34,977	\$19,220	INTERFD EXP-MAINTENANCE	3324	\$42,179	\$42,179
\$16,131	\$15,202	INTERFD EXP-UTILITIES	3326	\$16,801	\$16,801
\$6,509	\$5,545	INTERFD EXP-CUSTODIAL SERVICES	3327	\$6,349	\$6,349
\$8,176	\$12,725	INTERFD EXP-GROUNDS	3328	\$6,490	\$6,490
\$126	\$240	INTERFD EXP-MOTOR POOL OPER	3335	\$350	\$350
\$6,073	\$5,474	I/F EXP-RMA-PRINTING	3341	\$5,673	\$5,673
\$1,015	\$1,912	I/F EXP-RMA-MAIL	3342	\$1,052	\$1,052
\$2,366	\$2,590	INTERFD EXP-RMA-COPIERS	3343	\$2,552	\$2,552
\$4,369	\$4,047	TELECOMMUNICATIONS	3615	\$4,768	\$4,768

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 085 COUNTY ADMINISTRATIVE

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,356	\$1,804	ADP PR/HR CHARGES	3623	\$1,235	\$1,235
\$454	\$467	RMA-COURIER	3646	\$510	\$510
\$(446,257)	\$(607,442)	IFT-COWCAP CHARGED	3931	\$(835,566)	\$(835,566)
\$3,215	\$3,205	O/T-OUT:INVENSYS	8125	\$3,205	\$3,205
\$1,284,005	\$1,216,979	TOTAL FOR AGENCY	085	\$1,097,121	\$1,097,121

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 085 COUNTY ADMINISTRATIVE

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$234,948		STATE AID FOR SB90	5500		
	\$10,918	OTH-GOV AGY INDIAN GAMING GRNT	5925		
\$16,410		ADMIN FEES	6015		
\$77,857	\$36,467	COST PLAN RECOVERED	6750	\$25,376	\$25,376
\$253,123	\$62,178	INTERFUND REV-COWCAP BILLED	6851	\$39,466	\$39,466
\$20,000	\$20,000	INTERFUND REV-PROG ADMIN COSTS	6896	\$20,000	\$20,000
\$30		OTHER REVENUE	7320		
\$602,368	\$129,563	TOTAL FOR AGENCY	085	\$84,842	\$84,842

Departmental Purpose

Tulare County Information Technology Department (IT) is responsible for paying the County telephone bills in Fiscal Year 2008/09. Telephone bills are paid by the IT Department and are then allocated to County departments based on actual use. The IT Department will also provide services relating to telephone bills such as refund requests, research of unused lines, and other cost savings activities.

Major Accomplishments in FY 2007/08

Organizational Performance

- Completed consolidation of the Resource Management Agency's Communication unit into the IT Department to provide improved services to the County.
- Identified telephone lines that were not billed correctly and processed refund requests for those billing errors.
- Streamlined the telephone bill distribution process.

Goals and Objectives for FY 2008/09

Organizational Performance

- Continue the audit of County lines.
- Continue payment of bills and charging of departments within 15 days of bill receipt.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$103,564 or 19% in both expenditures and revenues when compared with the FY 2007/08 Final Budget.

The factors contributing to major changes between the FY 2007/08 Budget and the FY 2008/09 Requested Budget are as follows:

- Other Charges decrease \$186,853 due to the Voice over Internet Protocol (VoIP) deployment to several departments who reduced requests for standard telephone service.
- Revenue projections decrease overall due to the VoIP deployment to several departments.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 091 CENTRAL TELEPHONE

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$913,006	COMMUNICATIONS	2030		
\$1,770,265	\$927,597	PROFESSIONAL & SPECIALIZED EXP	2150	\$1,941,955	\$1,941,955
\$(1,204,496)	\$(1,276,051)	IFT-TELECOMMUNICATIONS	3915	\$(1,503,074)	\$(1,503,074)
\$565,769	\$564,552	TOTAL FOR AGENCY	091	\$438,881	\$438,881

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 091 CENTRAL TELEPHONE

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$59,801	\$27,169	OTHER SERVICES	6700		
\$199,802	\$259,292	BILLED PHONE REVENUE	6715	\$168,333	\$168,333
\$293,648	\$219,193	I/F REV-BILLED PHONE REVENUE	6815	\$270,548	\$270,548
\$553,251	\$505,654	TOTAL FOR AGENCY	091	\$438,881	\$438,881

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.

Major Accomplishments in FY 2007/08

Not applicable.

Goals and Objectives for FY 2008/09

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$2,455,089 or 45% in expenditures and decrease of \$2,997,696 or 55% in revenues when compared with the FY 2007/08 Final Budget. As a result, the Net County Cost is increased by \$542,607 or 100% when compared with the FY 2007/08 Final Budget.

The factor contributing to the changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget is as follows:

- An overall reduction in the requested acquisition of vehicles.

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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 095 CAPITAL ACQUISITIONS

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$(4,665,211)	\$(4,628,897)	IFT-COWCAP CHARGED	3931	\$(4,193,077)	\$(4,193,077)
\$10,000		DONATED BUILDING/IMPROVEMENTS	5400	\$50,000	\$50,000
\$2,583,559	\$2,349,575	INTERNAL BORROWING EQUIPMENT	7041	\$2,081,443	\$2,081,443
		LEASE PURCHASE EQUIPMENT	7042	\$7,182	\$7,182
\$240,566	\$1,134,626	TRUCKS, FIRE PROTECTION	7105		
		DONATED EQUIPMENT/VEHICLE	7400	\$50,000	\$50,000
	\$2,400	OPERATING TRANSFERS OUT	8100		
\$5,088,679	\$4,904,537	DEBT SRVC - BUILDING	8109	\$5,019,604	\$5,019,604
\$3,257,593	\$3,762,241	TOTAL FOR AGENCY	095	\$3,015,152	\$3,015,152

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 095 CAPITAL ACQUISITIONS

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$239,278	\$137,721	COST PLAN RECOVERED	6750	\$78,467	\$78,467
\$144,355	\$137,918	INTERFUND REV-COWCAP BILLED	6851	\$205,453	\$205,453
	\$2,400	VENDOR REBATES	7045		
\$50,520		OTHER REVENUE	7320		
\$10,000		PRIVATE GRANTS/DONATIONS	7350	\$100,000	\$100,000
\$1,665,010	\$1,314,171	O/T-IN: VEH ACQUISITION 05/06	8236		
	\$1,311,018	O/T-IN:VEH ACQUISITION 07/08	8247	\$908,304	\$908,304
		O/T-IN:VEH ACQUISITION 08/09	8248	\$1,172,000	\$1,172,000
\$1,022,678	\$814,147	O/T-IN:VEH ACQUISITION 06/07	8276	\$1,139	\$1,139
\$89,916		OTHER LONG-TERM DEBT PROCEEDS	8390	\$7,182	\$7,182
\$3,221,757	\$3,717,375	TOTAL FOR AGENCY	095	\$2,472,545	\$2,472,545

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 undertook a major reorganization in 2007. The Office is now 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, Clandestine Methamphetamine Labs (CalMeth), Community Methamphetamine Prosecution, child abuse, rape, domestic violence, violence against women, homicides, welfare fraud, Sexual Assault Felony Enforcement (SAFE), and elder abuse.

Major Accomplishments in FY 2007/08

Safety and Security

- Prosecuted 6,280 felony cases, including 5,547 Adult Felonies and 733 juvenile felonies.
- Prosecuted 15,069 misdemeanor cases, including 14,192 adult misdemeanors and 877 juvenile misdemeanors.
- Tried 85 felony jury trials (including 14 murder cases with 11 guilty verdicts involving 11 gang members); 1 felony court trial; 61 misdemeanor jury trials; and 26 misdemeanor court trials for a total of 173 cases.

- Established 3 gang injunctions, 1 in Ivanhoe and 2 in North Visalia.

Administrative Services Bureau

The Administrative Services Bureau is a newly created Bureau 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 \$20.5 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 one of the most important projects ever to be created in 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. In 2007, the unit received \$4,862,224 in funds to help off-set 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 2007/08

Safety and Security

- Serviced 2,228 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 797 applications for the Victim/Witness Center and paid a total of \$736,545 to various service providers countywide to assist the victims of violent crimes.

- Handled 29,248 cases, through the Case Processing Unit, that were referred for prosecution. This was an increase of 1,407 over 2007.
- Assisted senior citizens in 64 cases of elder abuse through the Elder Abuse Outreach and Advocacy Program.
- Filed 13 cases on unlicensed contractors and 41 law suits for unfair business practices through the Consumer Fraud section in 2007, returning \$169,000 to consumers.
- Competed successfully for a federal grant from the Community Oriented Policing Services (COPS) Methamphetamine Program. The two year program provides \$450,000 to prosecute methamphetamine cases from a community policing perspective.
- Prosecuted 617 cases from the Porterville State Hospital in Superior Court in 2007, resulting in 1,845 attorney hours and 671 Legal Office Assistant's (LOA) hours being devoted to the preparation of paperwork and appearing in Court. These figures represent a doubling in the case load for the Forensic Mental Health Unit.

Quality of Life

- Provided enhanced services to Spanish-speaking victims in 766 cases through the Special Emphasis Victim Assistance Program.

Organizational Performance

- Initiated and staffed the Pre-Trial Unit. After 60 days of operation, early results indicate a significant savings in time, expense and resources.
- Collected \$1,104,453 in Court orders for restitution to State Crime Victims Compensation Board fund in 2007. This fund is accessed by the Victim's Program to cover expenses incurred by victims of crime up to \$70,000 per victimization.
- Collected \$139,320 for victims through the Bad Check Recovery Program at no cost to the County.
- Provided informal training sessions for ACTION project investigators.
- Provided 14 presentations regarding the ACTION project to various groups.
- Instituted Project Proximity, which locates 2 District Attorney support staff members at the Visalia Police Department. Project staff 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/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/Family Support Division

The Welfare Fraud/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 2007/08

Safety and Security

- Investigated 266 total cases with 40 homicide investigations in 2007 through the Criminal Division.
- Made 11 arrests for auto theft and chop shop operations. Recovered 50 vehicles with a value of \$447,500.
- Increased referrals for auto insurance fraud by 42% to total 126.

- Assisted in all 13 partner counties, through the Rural Crime and ACTION projects, with arrests, search warrants, and 150 deployments of surveillance equipment countering agricultural crime.
- Worked on 21 gang details resulting in 91 probation searches, 53 parole searches, 171 gang field interview contacts, and 64 felony and 64 misdemeanor arrests of gang members. Also investigated and prepared 3 gang injunctions.
- Relocated and maintained contact for 11 witness intimidation cases.

Goals and Objectives for FY 2008/09

Safety and Security

- 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 \$1,282,710 or 7% in expenditures and an increase of \$531,686 or 14% in revenues compared with the FY 2007/08 Final Budget. As a result, the Net County Cost is increased \$751,024 or 5% when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and Benefits increase \$841,824 primarily due to an addition of 3 FTEs, moving 3.5 FTEs from Agency 275 (ACTION) into Agency 100, and increases in salaries and benefits for existing positions.
- Service and Supplies increase \$263,299 mainly for moving Agency 275 (ACTION) into the Department's budget and start up costs for requested additional positions.
- Other Charges increase \$56,035 largely due to increases in data processing charges.
- Fixed Assets include a request for 1 Multimedia Work Station (\$17,800).
- Other Financing Uses decreases \$33,610 due to decreases in debt service for purchased vehicles.

- COWCAP (Countywide Cost Allocation Plan) charges increase \$157,078 due to changes in the Plan.
- Revenue projections increase overall due mostly to moving Agency 275 (ACTION) to Agency 100 and the start of a new federal grant.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions due to increased workload and complexity of workload. Requested additional positions include:
 - 1 Attorney V
 - 1 Media Specialist
 - 1 Computer Technical Analyst II
- Re-class 3 FTE positions due to an increase in responsibilities. The requested re-classed positions are:
 - 1 Attorney V to Supervising Attorney
 - 1 Systems and Procedures Analyst II to IT Manager
 - 1 Investigative Auditor to Investigative Auditor II
- Adjust salaries for 2 classifications due to an increase in responsibilities and appropriate compensation for level of work. The requested salary adjustments include:
 - Subpoena Services Supervisor (5%)
 - Assistant District Attorney (5%)

County Administrator's Recommendation

This budget is recommended as submitted except for the additions of 1 Attorney V, 1 Media Specialist, 1 Computer Technical Analyst III and the re-class of 1 Systems and Procedures Analyst II are not recommended. An increase of \$19,961 in revenues for Damian maintenance hardware costs funded by a state grant is recommended. An increase of \$13,674 to the department's allocation for an enhancement to the Damian system is also recommended, and represents a one-time appropriation for FY 2008/09.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 100 DISTRICT ATTORNEY

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$9,232,224	\$10,569,830	ALLOCATED SALARIES	1011	\$11,455,905	\$11,673,689
\$105,837	\$120,225	OVERTIME	1012	\$195,161	\$195,161
\$95,555	\$91,952	OTHER PAY TYPES	1013	\$128,581	\$128,581
\$1,297,894	\$1,608,261	BENEFITS	1014	\$1,684,985	\$1,718,148
\$143,586	\$105,920	EXTRA HELP	1015	\$189,269	\$189,269
\$70,894	\$94,692	SICK LEAVE BUY BACK	1016	\$92,425	\$92,425
\$1,056,800	\$1,285,886	RETIREMENT-COUNTY PORTION	1021	\$1,195,407	\$1,217,750
\$747,782	\$854,068	SOCIAL SECURITY	1022	\$867,112	\$883,777
\$290,446	\$314,133	RETIREMENT-POB	1024	\$299,544	\$305,303
		POSITIONS ADDED	1081	\$536,562	
		POSITIONS ADDED	1083	\$143,735	
		POSITIONS DELETED	1091	\$(249,756)	
		SALARY SAVINGS	1092	\$(114,192)	\$(114,192)
		POSITIONS DELETED	1093	\$(134,827)	
\$328	\$1,589	CLOTHING & PERSONAL SUPPLIES	2020	\$685	\$685
\$65,199	\$65,884	COMMUNICATIONS	2030	\$89,146	\$89,146
\$6,476	\$13,601	UNEMPLOYMENT INSURANCE	2072	\$15,508	\$15,508
\$94,435	\$117,802	JURY PER DIEM	2080	\$140,366	\$140,366
\$5,896	\$5,854	MAINTENANCE-EQUIPMENT	2090	\$12,900	\$12,900
\$33,556	\$37,521	MEMBERSHIPS	2120	\$42,950	\$42,950
\$55,815	\$23,510	MISCELLANEOUS EXPENSE	2125	\$73,887	\$73,887
\$173,392	\$177,303	OFFICE EXPENSE	2140	\$161,799	\$161,799
\$237,296	\$206,576	PROFESSIONAL & SPECIALIZED EXP	2150	\$300,564	\$300,564
\$4,885	\$4,216	PUBLICATIONS & LEGAL NOTICES	2170	\$3,000	\$3,000
\$17,734	\$16,411	RENT & LEASE-EQUIPMENT	2175	\$23,050	\$23,050
\$65,143	\$68,788	RENT & LEASE-BUILDING & IMPROV	2180	\$176,847	\$176,847
\$327,521	\$384,431	SPECIAL DEPARTMENTAL EXPENSE	2200	\$389,528	\$389,528
\$10,186	\$5,454	SPECIAL INVESTIGATIVE EXPENSE	2201	\$15,000	\$15,000
\$26,034	\$25,426	TRAINING	2210	\$42,719	\$42,719
\$149,689	\$130,582	TRANSPORTATION & TRAVEL	2220	\$146,256	\$146,256
		UTILITIES	2240	\$9,517	\$9,517
\$99,595	\$107,191	DISTRIBUTED ADMIN COST	3099	\$120,278	\$120,278
\$324,225	\$367,235	INTERFD EXP-WORKERS COMP INS	3309	\$321,456	\$321,456
\$3,153	\$3,532	INTERFD EXP-PROPERTY INSURANCE	3312	\$3,732	\$3,732
\$217,402	\$330,540	INTERFD EXP-GEN LIAB INSURANCE	3313	\$306,451	\$306,451

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 100 DISTRICT ATTORNEY

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$8,051	\$11,060	INTERFD EXP-TELEPHONE REPAIR	3316	\$18,175	\$18,175
\$542,796	\$403,479	INTERFD EXP-DATA PROCESSING	3320	\$651,235	\$651,235
\$145,820	\$119,235	INTERFD EXP-DATA PROCESS-JALAN	3321	\$22,774	\$22,774
\$92,289	\$93,912	INTERFD EXP-MAINTENANCE	3324	\$95,640	\$95,640
\$115,747	\$104,575	INTERFD EXP-UTILITIES	3326	\$116,805	\$116,805
\$69,859	\$76,058	INTERFD EXP-CUSTODIAL SERVICES	3327	\$90,959	\$90,959
\$9,994	\$12,716	INTERFD EXP-GROUNDS	3328	\$14,547	\$14,547
\$14,725	\$25,286	I/F EXP-RADIO COMMUNICATIONS	3332	\$15,000	\$15,000
\$155,188	\$167,790	INTERFD EXP-MOTOR POOL OPER	3335	\$146,773	\$146,773
\$28,920	\$22,568	I/F EXP-RMA-PRINTING	3341	\$17,651	\$17,651
\$20,573	\$17,775	I/F EXP-RMA-MAIL	3342	\$22,548	\$22,548
\$41,757	\$34,781	INTERFD EXP-RMA-COPIERS	3343	\$36,095	\$36,095
\$36,743	\$36,214	TELECOMMUNICATIONS	3615	\$57,172	\$57,172
\$14,367	\$20,987	ADP PR/HR CHARGES	3623	\$16,304	\$16,304
\$18,385	\$38,594	SERV FM OTHER DEPT	3630	\$18,385	\$18,385
\$207,542	\$320,589	COWCAP CHARGED	3631	\$477,667	\$477,667
\$7,373	\$7,089	RMA-COURIER	3646	\$8,164	\$8,164
\$16,833	\$25,198	INTRA-AGCY SERV RECEIVED	3795	\$86,510	\$86,510
\$(1,832,877)	\$(1,738,848)	IFT-DISTRICT ATTORNEY SERVICES	3970	\$(1,950,224)	\$(1,950,224)
\$(16,833)	\$(25,198)	INTRA-AGCY SERV BILLED	3995	\$(91,021)	\$(91,021)
\$(99,594)	\$(107,192)	IFT-DISTRIBUTED ADMIN	3999	\$(120,278)	\$(120,278)
\$8,594	\$18,676	COMPUTERS/DATA PROCESS EQUIP	7013	\$17,800	\$17,800
	\$58,999	CRIMINAL JUSTICE EQUIPMENT	7015		
\$20,958		NEW-VEHICLES TO GSA C/O	7085		
\$64,425	\$68,189	DEBT SRVC - VEHICLES	8107	\$33,994	\$33,994
\$47,105	\$47,105	O/T-OUT:INVENSYS	8125	\$47,104	\$47,104
\$611	\$1,698	O/T-OUT:ENERGY CONSERVATION ST	8126	\$1,999	\$1,999
\$13,013	\$14,031	O/T-OUT: VEH ACQUISITION 05/06	8136	\$14,150	\$14,150
	\$8,523	O/T-OUT:VEH ACQUISITION 07/08	8147	\$9,900	\$9,900
		O/T-OUT:VEH ACQUISITION 07/08	8148	\$13,000	\$13,000
	\$45,174	O/T-OUT:VEH ACQUISITION 06/07	8176	\$48,500	\$48,500
\$14,711,342	\$17,067,476	TOTAL FOR AGENCY	100	\$18,622,878	\$18,622,878

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 100 DISTRICT ATTORNEY

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,692	\$3,609	OTHER COURT FINES	3050		
	\$76,688	PENALTY & ASSESSMENTS	3110	\$291,530	\$291,530
\$15,068	\$16,587	AID FOR TRNG POST	5341		
\$65,863	\$111,054	STATE- OTHER	5400	\$80,292	\$80,292
\$1,171,517	\$1,398,144	OTHER STATE GRANTS	5413	\$1,353,767	\$1,353,767
\$307,501	\$348,984	STATE AID FOR SB90	5500	\$219,191	\$219,191
\$42,424	\$24,027	FED-OTHER	5700	\$15,000	\$15,000
\$384,281	\$539,599	OTHER FEDERAL GRANTS	5713	\$917,204	\$917,204
\$169,073	\$117,659	ESTATE FEES	6200	\$159,416	\$159,416
	\$46,184	OUTSIDE DA CONTRACTS	6278	\$84,917	\$84,917
\$207,820	\$210,139	DMV-AUTO THEFT ASSESSMENT FEES	6295	\$210,139	\$210,139
\$221,254	\$155,295	REAL ESTATE RECORDING FEE	6296	\$355,419	\$355,419
	\$101	OTHER SERVICES	6700		
\$15,482	\$16,231	COLLECTIONS SERVICES	6710	\$44,000	\$44,000
\$283,076	\$322,971	INTERFUND REV-SERV TO OTH DEPT	6850	\$336,215	\$336,215
\$64,066	\$23,618	ASSET FORFEITURES	7050	\$62,500	\$62,500
	\$100	COMSUMER FRAUD SEIZURES	7055	\$5,000	\$5,000
\$(176)		UTILITY REFUNDS	7300		
\$62,931	\$133,909	PUBLIC ADM REIMBURSEMENTS	7313	\$112,000	\$112,000
\$221	\$15	OTHER REVENUE	7320	\$40,000	\$40,000
	\$4,264	INSURANCE PROCEEDS/RECOVERIES	7323		
\$21,486	\$16,904	WORKER'S COMP REIMBURSEMENT	7324		
\$549	\$1,310	OUTLAWED WARRANTS	7326		
\$5,000		PRIVATE GRANTS/DONATIONS	7350		
\$3,039,128	\$3,567,392	TOTAL FOR AGENCY	100	\$4,286,590	\$4,286,590

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: 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 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 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 support and processes which 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 2007/08

Safety and Security

- Coordinated the January 2008 potential flooding event.
- Re-established the Emergency Council and developed sub-committees in the areas of: Communications, Major Threats, Training and Standards, Volunteers, Planning, and Logistics.

- Provided the following training: Standardized Energy Management System/National Incident Management System (SEMS/NIMS), Emergency Operations Center (EOC), Public Works Planning for and responding to a Terrorism/Weapons of Mass Destruction (WMD) Incidents in the County and Local Operational Area.
 - Implemented a web-based EOC and training.
 - Applied for or participated in the following grants development: Public Safety Interoperable Communication (PSIC) Grant, Telephone Emergency Notification System (TENS) Grant, Pre-Disaster Mitigation (PDM) Grant, State Homeland Security Grant Program (SHSGP), and Emergency Management Performance Grant (EMPG).
 - Developed a three-year Training and Exercise Plan and continued to update the Emergency Operations Plan (EOP) and the Emergency Operations Center Activation Plan.
 - Installed 13 Mobile License Plate Readers for law enforcement, including 2 for the Sheriff's Office, with Homeland Security funding.
 - Complied with regulatory agency requirements for 36 county owned domestic and public domestic water supplies, including groundwater monitoring, data assessment and validation, corrective or follow-up actions, and annual water quality reports.
 - Assisted with selection of a remedial alternative, initiated preliminary remedial activities and prepared Health & Safety and Site Access Control Plans for the Harmon Field-Pixley Airport Pesticide Contamination site.
 - Conducted environmental assessments of Harmon Field, Sequoia Field Airport, a gasoline leak site, Government Plaza, properties proposed for acquisition and solvent impacted domestic wells near landfills.
 - Provided consultant services and project oversight to maximize cost containment for professional services related to hazardous waste materials for 22 sites, groundwater contamination assessments at 3 landfills, environmental assessments for 20 property acquisitions/sales, closure of 22 water wells, monitoring of public water supplies including certification/services of 250 backflow prevention valves and 35 requests for special services and projects.
 - Provided critical safety training at 3 safety meetings to HHSA site Safety Representatives that included: Injury Illness Prevention Program Manual Compliance (training conducted by Facilities), Fire Safety (training conducted by Visalia Fire Department) and Preventing Falls, IIPP and Incident Reporting (training conducted by County Safety Officer).
 - Provided safety training to 100% of HHSA site Safety Representatives.
 - Provided project management support to the Health Branch in re-engineering its managing software application.
- Quality of Life**
- Provided professional development courses while incorporating new classes to ensure the personal health and safety preparedness of agency staff and empowering outreach staff with skills and tools vital to community education.

Organizational Performance

- Reduced agency employee injury costs to \$130,858 in comparison to \$628,259 from July, 2006 through February, 2008.
- Reduced employee worker compensation claims to 96 through February, 2008, as opposed to 154 for FY 2006/07.

Goals and Objectives for FY 2008/09

Safety and Security

- Purchase and install a countywide reverse 911 system.
- Participate in the FY 2008/09 statewide exercise Golden Guardian.
- Implement quarterly training and/or exercises for the Emergency Operations Center, SEMS/NIMS, and Emergency Management.
- Provide support to property/facility managers for operating public water systems.
- Provide direct services needed to remediate and obtain closure for hazardous waste sites and coordinate with County agencies to prevent new contamination on properties.

Economic Well-Being

- Increase visibility nationally 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

- Decrease response time for maintenance and repair requests at HHSA leased facilities from 45 days to less than 2 weeks.
- Develop and deliver Spanish language classes to designated Agency branches for improved communication between staff and clients.
- 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 8 divisions: Clinical Services, Crisis Services, Mental Health Plan, Quality Improvement, Criminal Justice Mental Health, Mental Health Services Act (MHSA), Alcohol and Drug Programs, and Family Intervention. Services are provided in the least restrictive appropriate 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.

Mental Health operates 4 adult outpatient mental health clinics in Visalia, North Visalia, Porterville, and Tulare, as well as the children's outpatient clinic in Porterville. Children's mental health services in Visalia, Dinuba, Tulare, and Exeter are provided by community contract 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 Crisis Response Team receives calls from the public, outpatient clinics, law enforcement, and area hospitals. Staff 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 Mental Health Branch also monitors and oversees all County-run and contracted clinics for compliance with the Mental Health Plan, which ensures beneficiaries have access to specialty mental health services. Monitoring is conducted by the Quality Improvement Unit.

The Quality Improvement Unit provides oversight and compliance with 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, monitoring, and evaluating 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 include: crisis intervention; short-term interventions; alcohol and drug counseling; psychiatric and mental health assessments; individual, family, and group therapy; medication management; and discharge planning. Staff positions for Juvenile Mental Health Criminal Justice Unit are funded through a Substance Abuse and Mental Health Services Administration (SAMHSA) grant, which is renewed each year.

The Tulare County Mental Health Services Act (MHSA) 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 county boundaries. The mission of the Mental Health Branch is to build a system that provides not only quality services, but culturally appropriate services that are accessible to all residents who meet the criteria.

The Alcohol and Drug Programs Division coordinates services with its contracted providers to address substance abuse problems among adolescents, adults, and perinatal women. Prevention coordinators conduct activities that will avert the use of alcohol and drugs. Treatment providers offer an array of services that include 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 & South) offer substance abuse education and outpatient programs, parenting classes, life skills workshops, mental health assessments, short-term interventions, and case management activities primarily to TulareWORKs clients.

Major Accomplishments in FY 2007/08

Quality of Life

- Awarded planning money to begin the development of the MHSA Prevention and Early Intervention Plan for submittal to California Department of Mental Health.
- Implemented an evidence-based model for substance abuse outpatient treatment for county providers.
- Developed structural framework for the development of a Mental Health Court in Tulare County.
- Implemented Crisis Intervention Training (CIT) in conjunction with the Visalia Police Department and Tulare County Sheriff's Department.

Organizational Performance

- Managed Institution for Mentally Diseased (IMD) and Board and Care facility bed days for maximum use of available resources.
- Awarded planning money to begin the development of the MHSA Workforce Education and Training Plan for submittal to California Department of Mental Health.

Goals and Objectives for FY 2008/09

Quality of Life

- Research implementation of a prescription authorization unit to lower costs.
- Begin development of the MHSA Prevention and Early Intervention Plan within the community.
- Complete planning request for funds to develop the MHSA Housing and Supports Plan to the California Department of Mental Health.
- Complete pilot of Wellness and Recovery Model, and develop timelines for complete implementation across the Mental Health system.
- Expand CIT in conjunction with the Visalia Police Department and the Mental Health and Criminal Justice Collaborative across Tulare County.
- Begin implementation of a Mental Health Court in Tulare County in partnership with Tulare County Courts, Public Defender, District Attorney's Office, Sheriff and Probation Departments.
- Revamp Transitional Living Center using MHSA.

Organizational Performance

- Complete implementation of Electronic Health Records (EHR) system.
- Begin development of the MHSA Workforce Education and Training Plan within the region.

HEALTH SERVICES

Branch Purpose

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

Health Services operates four health care centers located in Farmersville, Lindsay, Tulare, and Visalia. The clinics offer primary, specialty, and preventative 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 diseases control, and preparedness and response to bioterrorism.

Major Accomplishments in FY 2007/08

Safety and Security

- Conducted 6 outreach community events at Visalia, Farmersville, Lindsay, and Tulare.
- Conducted Tulare County's first drive-through flu immunization clinic, designed to exercise Public Health's Incident Command System and mass vaccination capabilities, which provided over 600 immunizations.

- Initiated Food Safety Training Institute to provide training to food handlers. Increased food facility inspections by more than 10%.
- Addressed residential waste water management planning issues (Septic Tank installation criteria) and added a Registered Environmental Health Specialist to that program with special training in that area.
- Opened 1,635 new cases and approved 9,491 California Children Services requests.

Economic Well-Being

- Provided a business continuity planning workshop for the community.

Quality of Life

- Developed HHSA Worksite Wellness Policy that was approved and implemented January 2008. This policy includes guidelines on nutrition, vending, and physical activity. Implemented Worksite Wellness program throughout HHSA that includes quarterly newsletters, nutrition and physical activity classes, and monthly Lunch and Learn programs.
- Developed and implemented the Drug Exposed Infant (DEI) Program which is a subspecialty of the High Risk Infant Program.
- Established the Suicide Prevention Task Force and setup 4 subcommittees to address and implement each goal and objective.

Organizational Performance

- Tulare County WIC Program was nominated for the Best Practices Excellent Health Linkages award.
- Provided the Community Health Center Board with board development training.
- Developed and maintained a system of tracking Child Health and Disability Prevention (CHDP) referrals from the Public Human Services Branch.

Goals and Objectives for FY 2008/09

Safety and Security

- Conduct simultaneous multiple drive-through flu immunization clinics in 3 locations countywide, designed to exercise Public Health's Incident Command System and mass vaccination capabilities.
- Conduct 11 rural Household Hazardous Waste (HHW) cleanup events and continue to provide services each weekend at the permanent HHW facility in the City of Visalia.
- Revise the Water Well Ordinance for Tulare County to insure safety and sustainability of County watershed.

Quality of Life

- Reduce the number of hospitalizations due to diabetes-related complications.

- Reduce prevalent health disparities which include diabetes, high blood pressure and obesity within Tulare County by targeting the appropriate community/population.
- Reduce the geographical 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).
- Develop and implement a Suicide Prevention Strategic Plan.
- Increase the percentage of first trimester entries into Prenatal Care.

Organizational Performance

- Coordinate with other Tulare County agencies and businesses to engage people of all ages in a healthy lifestyle that would promote 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 Adult and Aging Services. These 4 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 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 (TulareWORKs); providing child protection services; establishing standards for the treatment of abused and neglected children and their families (Child Welfare Services); addressing aging and long-term care issues and enabling adults to live independently in the least restrictive environment (Adult Protective Services, In-Home Supportive Services, Veterans Services, and Kings/Tulare Area Agency on Aging); and providing a safety net for the mentally ill and elderly who are unable to properly care for themselves or their finances (Public Guardian).

Five full-service TulareWORKs district offices are located in Dinuba, Lindsay, Porterville, Tulare, and Visalia, in addition to a call center in Visalia that handles ongoing Medi-Cal and Food Stamp cases.

There are 4 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, a site in Visalia provides Adoptions and Foster Care licensing services and the site in Tulare provides Early Intervention (EI) services.

The Adult and Aging Services Division has developed an integrated system of service. The primary goals of this division are to address aging and long-term care issues, to protect those who are unable to care for themselves, and to prevent or delay premature institutionalization, enabling adults to live independently in the least restrictive environment.

The Adult and Aging Services Division administers the following programs for Tulare County: Adult Protective Services, In-Home Supportive Services, Veterans, Preventive Health Care for the Aging, and The Kings/Tulare Area Agency on Aging (K/TAAA).

Additionally, the Public Guardian/Conservator program serves as a safety net for approximately 300 of the county's most vulnerable residents. This includes the mentally ill and the elderly who are unable to properly care for themselves and their finances and would otherwise be vulnerable to undue fraud or influence. 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.

Major Accomplishments in FY 2007/08

Safety and Security

- Opened an average of 79 Adult Protective Services cases of abuse or neglect per month.
- Completed a backup plan in the event of an emergency for each In-Home Supportive Services client.

Economic Well-Being

- Helped about 2,200 veterans and their families attain benefits and services.
- Investigated over 60 financial abuse cases and recovered over \$1.03 million for clients.

- Partnered with other Agency departments, the Workforce Investment Department and community-based organizations to implement the Youth Transitions Program. The program provided extra-help jobs within the HHSA to 34 vulnerable youth. In the program, 17 youths have secured permanent County positions.

Quality of Life

- Completed the Differential Response Demonstration project with three Family Resource Centers. The project provided an approach for community partners and CWS to innovatively focus supporting families that are in need or before further crises develop. Thus, more children and families got the support they needed to help keep children safely in their home. Community partners evaluated out referrals (no basis for CWS response) over the past year providing families an increased level of direct service.
- Completed a RFP and selected a contractor for the provision of Wraparound services in Mental Health and Probation. The contractor began working with the County partners to train staff, identify potentially eligible families, and enroll participants into the program. Wraparound will facilitate family decision-making, a focus on partnerships and shared responsibility by a family support system, so children can either remain with their family or need only minimal program services.
- Helped an average of 2,518 clients to remain safely in their own homes.
- Developed an investigative packet to provide to hospitals to help reduce the number of individuals referred for

conservatorship. The packet has become the hospitals resource to link individuals to the most suited alternative.

- Reduced the number of Lanterman Petis Short (LPS) conservatorships by 10%.
- Identified and referred 51 clients to literacy programs within Tulare County.

Organizational Performance

- Continued to provide Structured Decision-Making (SDM) training to CWS staff. The SDM child and family assessment tools bring consistency to the decision-making processes staff uses when working with children and families. The use of SDM tools will lead to improved safety, well-being, and permanency outcomes.
- Provided Family Engagement training to CWS over several weeks, as well as weaving engagement training into social work practice over the past year. Family engagement provides an evidence-based practice model in working with families that creates an atmosphere of promoting family strengths and allowing family members to be a part of the decision-making process. This provides for an increase in children remaining with their family or being successfully reunited in a shorter time period.
- Implemented the Transitional Housing Program-Plus for youth emancipating from foster care. Following the award of state funding for this project, a RFP was released and a provider was awarded a contract. Since the contract was awarded, 10 youths have been placed into semi-independent living situations. Youth reside in an apartment,

are provided ongoing support, and are able to pursue self-sufficiency through education, training, and/or employment.

- Created an integrated service call center and imaging unit, which enables the division to provide better service to clients.

Goals and Objectives for FY 2008/09

Safety and Security

- Work on categorizing clients based on special needs. This will aid staff in the event of a disaster by allowing them to identify those clients that need assistance immediately.

Quality of Life

- Expand the Differential Response Project to Path 2. In this path, 10-day CWS referrals are sent to the contracted providers for a joint response (CWS/provider). The County is scheduled to release a RFP in FY 2008/09 to select additional providers.
- Increase the Transitional Housing Program-Plus to serve 2 additional youths emancipating from foster care (serving a total of 12). Submitted a revised plan to the State requesting approval to serve 8 additional youths (to total 20) in FY 2009/10.
- Maintain the pre- and post-adoption services for adoptive families.
- Reduce the number of children entering and/or re-entering Child Welfare Services.

- 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 group home placements to their homes and communities 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.
- Streamline the referral process within the programs of Adult Services in an effort to link clients to needed services through a single point of contact.

Organizational Performance

- Design and develop policies and procedures to conform with the Omnibus Conservatorship and Guardianship Act of 2006.
- Purchase or develop an inventory control system to assist with tracking client assets.
- Develop partnerships with community based organizations and other county programs, such as skilled nursing facilities, mental health, and adult day care, with an aim of linking clients who are not yet conserved with alternative resources, in an effort to avoid conservatorships.
- Research ways to amend the Public Guardian's fee schedule to include an "if and when" clause allowing

collection of past due fees that could not be collected previously.

- Complete and implement the CWS/TulareWORKs Linkages plan to provide better service to clients.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$13,959,907 or 4% in expenditures and a decrease of \$15,814,388 or 4% in revenues when compared with the FY 2007/08 Final Budget. The Net County Cost is increased \$1,854,481 or 13% when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and Benefits decrease \$6,110,680 primarily due to the merger of Management Information System (MIS) staff into the County Information Technology (IT) Department.
- Service and Supplies decrease \$9,794,452 primarily due to decrease in contract service providers. The Agency is requesting an increase of \$700,000 in expenses for Criminal Justice health services. Of this, \$500,000 would be used to provide nursing staff to complete all intakes and \$200,000 to cover projected cost increases. Additionally, the Agency is requesting \$770,000 to backfill state reductions in California Children's Services (CCS) funding.
- Other Charges increase \$4,257,826 primarily due to IT cost shift and increase in the Human Service's Workforce Investment Department (WID) contract.

- Fixed Assets decrease \$359,456 primarily due to reduction in computer and vehicle purchases. Also included are requests for 7 power backup upgrades (\$154,000), 32 network switches (\$246,400), 1 CalWin application server (\$7,000), 1 48 port switch enhanced image (\$18,947), 1 48 port switch standard image (\$26,053), 1 fingerprint scanner (\$27,000), 1 mini-van (\$40,000), 2 Prius sedans (\$60,000), 1 network router (\$10,000), 1 fit test kit (\$13,744), 1 X-ray unit (\$108,000) and 1 MSA telephone switch (\$25,000).
- Other Financing Uses decrease \$1,986,843 largely due to a decrease in realignment revenues.
- Revenue Projections decrease overall due to projected decreases in state contributions.

Staffing changes reflected in the Requested Budget include the following:

- Add 49 FTE positions to address workload issues and to form a special unit to address TulareWORKs overpayment recovery. Requested additional positions include:
 - 2 Administrative Specialist II
 - 3 Administrative Specialist
 - 1 Administrative Aide
 - 1 Health Education Assistant
 - 1 HHS Unit Manager I
 - 1 Mental Health Services Act Manager
 - 1 Office Assistant IV
 - 5 Registered Nurse
 - 1 Provider Relations Specialist
 - 1 Social Services Worker III

- 2 Social Services Worker II
 - 1 Pharmacist I
 - 1 Pharmacist Technician
 - 7 Self Sufficiency Resource Specialists
 - 1 Self Sufficiency Supervisor
 - 9 Self Sufficiency Counselor III
 - 10 Self Sufficiency Support Assistant II
 - 1 Clerk II
- Delete 9.5 FTE positions primarily due to long-term vacancies. The requested deleted positions include:
- 0.5 Medical Transcriptionist II
 - 0.5 Analyst Staff Services III
 - 4 Medical Transcriptionist II
 - 0.5 Office Assistant IV
 - 1 Social Worker-Licensed
 - 0.5 Pharmacist I
 - 0.5 Pharmacist Technician
 - 1 Administrative Aide
 - 1 Family Services Supervisor
- Move 61 FTE positions due to the merger of Management Information System (MIS) staff into the County Information Technology (IT) division. The requested deleted positions include:
- 4 Computer Services Tech Analyst
 - 7 Computer Services Technician II
 - 1 Deputy HHS Director – MIS
 - 8 Micro-Computer Network Admin
 - 2 Micro-Computer Network Manager
 - 1 MiniComputer/Programmer Specialist
 - 1 Office Assistant IV
- 1 Operations Systems Manager
 - 2 Programmer-Analyst
 - 16 User Support Analyst II
 - 9 User Support Specialist
 - 2 User Support Systems Manager
 - 6 User Support Technician
 - 1 Support Specialist CWS/CMS
- Re-class 130 FTE positions primarily due to reorganization of TulareWORKs to complete the transition to job classifications focused on client self sufficiency rather than benefit eligibility. The requested re-classed positions include:
- 1 Clinical Services Training Specialist to Training Officer II
 - 2 Maintenance Worker Assistant to Maintenance Worker II
 - 1 Milk Technician II to Milk Technician III
 - 1 Office Assistant II to Office Assistant III
 - 20 Clerk II to Self Sufficiency Support Assistant II
 - 22 Office Assistant II to Self Sufficiency Support Assistant II
 - 1 Clerk III to Self Sufficiency Support Assistant II
 - 1 Clerk III to Self Sufficiency Support Assistant III
 - 4 Office Assistant III to Self Sufficiency Support Assistant III
 - 1 Office Assistant IV to Self Sufficiency Support Assistant III
 - 1 Office Assistant III to Office Assistant IV
 - 50 Self Sufficiency Counselor II to Self Sufficiency Counselor III
 - 1 Self Sufficiency Support Supervisor to Office Assistant Supervisor
 - 14 Program Specialist to Program Specialist II

- 1 Unit Manager to Program Specialist II
 - 3 Social Services Worker II – to Social Services Worker III (non-CWS)
 - 5 Community Services Specialist I to Social Services Worker II
 - 1 Staff Services Analyst II to Staff Services Analyst III
- Request for \$100,000 to fund staff position for the Water Commission.

County Administrator's Recommendation

This budget is recommended as submitted except the request \$700,000 for Criminal Justice health services and associated 5 Registered Nurse, \$770,000 to backfill state reductions in CCS funding and \$100,000 to fund staff position for the Water Commission are not recommended. Also, 2 Public Health Nurse, 1 Children Services Worker, 1 Office Assistant IV and 1 Clerk II are recommended for deletion to meet the State reduction in CCS.

Salary increases for 1 Division Manager, HHS Admin Services, 1 Division Manager, HHS Human Resources, 1 Division Manager, HHS Environmental Health, 1 Division Manager, HHS Clinical Services, 1 Deputy Director, HHS Managed Care, 1 Deputy Director, HHS Mental Health, 1 Deputy Director, HHS Health, 1 Deputy Director, HHS Human Services, 1 Assist HHSA Dir-Health Svs, 1 Assist HHSA Dir-Admin Svs, 1 Assist HHSA Dir-Mental Health, 1 Div Mgr HHS TulareWorks, and 1 Division Manager, HHS Project Management are 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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$74,922,975	\$79,740,996	ALLOCATED SALARIES	1011	\$98,086,300	\$96,410,273
\$1,272,627	\$936,216	OVERTIME	1012	\$506,199	\$506,199
\$1,464,534	\$1,624,954	OTHER PAY TYPES	1013	\$867,472	\$822,044
\$10,008,924	\$11,737,297	BENEFITS	1014	\$14,068,338	\$13,938,455
\$253,335	\$524,326	EXTRA HELP	1015	\$687,554	\$687,554
\$260,508	\$297,768	SICK LEAVE BUY BACK	1016	\$297,768	\$297,768
\$6,659,904	\$7,763,357	RETIREMENT-COUNTY PORTION	1021	\$8,780,651	\$8,626,830
\$5,764,986	\$6,196,390	SOCIAL SECURITY	1022	\$7,442,266	\$7,310,476
\$2,104,980	\$2,130,553	RETIREMENT-POB	1024	\$2,674,259	\$2,627,900
		POSITIONS ADDED	1080	\$1,909,909	
		POSITIONS ADDED	1081	\$3,999,541	
		POSITIONS ADDED	1083	\$4,059,859	
		POSITIONS DELETED	1090	\$(529,550)	
		POSITIONS DELETED	1091	\$(7,826,641)	
		SALARY SAVINGS	1092	\$(17,482,721)	\$(17,482,721)
		POSITIONS DELETED	1093	\$(3,796,426)	
\$12,003	\$10,902	CLOTHING & PERSONAL SUPPLIES	2020	\$13,228	\$13,228
\$181,199	\$264,277	COMMUNICATIONS	2030	\$195,898	\$195,898
\$50,884	\$60,632	FOOD	2050	\$57,000	\$57,000
\$167,683	\$258,739	UNEMPLOYMENT INSURANCE	2072	\$291,094	\$291,094
\$855,860	\$1,012,366	MAINTENANCE-EQUIPMENT	2090	\$293,410	\$293,410
\$3,988,557	\$3,970,733	MEDICAL, DENTAL & LAB SUPPLIES	2110	\$3,546,663	\$3,546,663
\$78,970	\$58,006	MEMBERSHIPS	2120	\$92,403	\$92,403
\$3,297	\$51	CASH DIFFERENCES/SHORTAGES	2130	\$1,293	\$1,293
\$1,660,562	\$1,748,240	OFFICE EXPENSE	2140	\$1,660,705	\$1,660,705
\$53,454,879	\$55,744,562	PROFESSIONAL & SPECIALIZED EXP	2150	\$55,973,546	\$55,973,546
\$142,258		DATA PROCESSING-OUTSIDE	2151		
\$3,210	\$954	PUBLICATIONS & LEGAL NOTICES	2170	\$3,725	\$3,725
\$69,815	\$68,242	RENT & LEASE-EQUIPMENT	2175	\$81,001	\$81,001
\$3,627,535	\$3,921,139	RENT & LEASE-BUILDING & IMPROV	2180	\$4,234,438	\$4,234,438
\$162	\$27	SMALL TOOLS & INSTRUMENTS	2190	\$2,095	\$2,095
\$8,459,713	\$5,586,096	SPECIAL DEPARTMENTAL EXPENSE	2200	\$8,504,717	\$8,504,717
\$5,382,953	\$7,206,785	PARTICIPANT SUPPORT SERVICES	2202	\$6,993,501	\$6,993,501
\$72,993	\$74,881	FOOD STAMP PROCESSING	2205	\$75,500	\$75,500
\$204,854	\$153,147	TRAINING	2210	\$341,528	\$341,528

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,104,415	\$1,103,173	TRANSPORTATION & TRAVEL	2220	\$986,405	\$986,405
\$998,028	\$930,895	UTILITIES	2240	\$1,034,052	\$1,034,052
\$7,088,300	\$4,141,736	CONTRIBUTIONS TO OTH AGENCIES	3020	\$8,134,187	\$8,134,187
\$13,440,919	\$14,462,779	DISTRIBUTED ADMIN COST	3099	\$16,731,035	\$16,731,035
\$15,625,837	\$15,834,440	SUPP & CARE OF PERSONS-CO SHAR	3110	\$17,319,907	\$17,319,907
\$51,820,517	\$55,286,355	SUPP & CARE OF PERSONS-ST SHAR	3120	\$58,254,316	\$58,254,316
\$45,993,096	\$46,664,605	SUPP & CARE OF PERSONS-FED SHR	3130	\$44,157,132	\$44,157,132
\$3,152,372	\$3,127,755	INTERFD EXP-WORKERS COMP INS	3309	\$3,467,048	\$3,467,048
\$456,000	\$456,000	INTERFD EXP-PROFESSIONAL LIAB	3310	\$540,900	\$540,900
\$64,971	\$72,380	INTERFD EXP-PROPERTY INSURANCE	3312	\$76,894	\$76,894
\$1,640,202	\$1,640,001	INTERFD EXP-GEN LIAB INSURANCE	3313	\$1,884,202	\$1,884,202
\$197,243	\$146,152	INTERFD EXP-TELEPHONE REPAIR	3316	\$117,949	\$117,949
\$838,528	\$380,052	INTERFD EXP-DATA PROCESSING	3320	\$7,005,520	\$7,005,520
\$783,367	\$802,144	INTERFD EXP-MAINTENANCE	3324	\$916,563	\$916,563
\$650,001	\$603,422	INTERFD EXP-UTILITIES	3326	\$736,617	\$736,617
\$824,693	\$985,441	INTERFD EXP-CUSTODIAL SERVICES	3327	\$1,169,481	\$1,169,481
\$117,440	\$114,910	INTERFD EXP-GROUNDS	3328	\$140,937	\$140,937
\$150		INTERFD EXP-SERV FM OTHER DEPT	3330		
\$37,133	\$10,987	I/F EXP-RADIO COMMUNICATIONS	3332	\$2,976	\$2,976
\$591,616	\$698,559	INTERFD EXP-MOTOR POOL OPER	3335	\$626,955	\$626,955
\$668,350	\$810,711	I/F EXP-RMA-PRINTING	3341	\$811,410	\$811,410
\$778,180	\$435,668	I/F EXP-RMA-MAIL	3342	\$464,197	\$464,197
\$274,206	\$269,705	INTERFD EXP-RMA-COPIERS	3343	\$262,357	\$262,357
\$2,859,125	\$4,365,673	INTERFD EXP-SERV FM OTHER DEPT	3530	\$3,771,400	\$3,771,400
\$23,241	\$242	I/F EXP: ROAD YARD BILLINGS	3554		
\$830,870	\$913,034	TELECOMMUNICATIONS	3615	\$1,065,202	\$1,065,202
\$184,046	\$264,338	ADP PR/HR CHARGES	3623	\$180,618	\$180,618
\$761,174	\$795,000	CO COUNSEL CHARGES	3629	\$675,000	\$675,000
\$686,941	\$490,952	SERV FM OTHER DEPT	3630	\$520,143	\$520,143
\$2,917,398	\$3,556,283	COWCAP CHARGED	3631	\$3,621,218	\$3,621,218
\$21,667	\$17,279	GIS SERVICES	3644	\$15,700	\$15,700
\$65,527	\$64,929	RMA-COURIER	3646	\$74,916	\$74,916
\$143,197	\$144,090	PROPERTY MANAGEMENT	3648	\$134,726	\$134,726
\$1,643,854	\$1,587,084	DISTRICT ATTORNEY SERVICES	3670	\$1,785,840	\$1,785,840
\$11,620,785	\$11,156,396	INTRA-AGCY SERV RECEIVED	3795	\$20,411,833	\$20,411,833

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$(384,978)	\$(667,248)	IFT-SERV TO OTHER DEPT	3930	\$(469,686)	\$(469,686)
\$(11,620,787)	\$(11,156,393)	INTRA-AGCY SERV BILLED	3995	\$(20,411,833)	\$(20,411,833)
\$(13,440,924)	\$(14,462,778)	IFT-DISTRIBUTED ADMIN	3999	\$(16,731,035)	\$(16,731,035)
\$408,097	\$762,127	COMPUTERS/DATA PROCESS EQUIP	7013	\$417,400	\$417,400
		FIRST AID/SAFETY EQUIPMENT	7025	\$13,744	\$13,744
\$141,486	\$21,867	HOSPITAL & LAB EQUIPMENT	7035	\$133,000	\$133,000
\$485,191	\$48,050	OTHER EQUIPMENT	7051	\$72,000	\$72,000
\$515,194	\$353,257	AUTOMOBILES & STATION WAGONS	7089	\$100,000	\$100,000
\$22,405,054	\$19,214,186	OPERATING TRANSFERS OUT	8100	\$21,032,935	\$21,032,935
\$19,179	\$15,395	DEBT SRVC - VEHICLES	8107	\$15,461	\$15,461
\$167,091		DEBT SRVC - EQUIPMENT	8108		
\$70,089	\$70,133	O/T-OUT:INVENSYS	8125	\$70,132	\$70,132
\$3,960	\$9,815	O/T-OUT:ENERGY CONSERVATION ST	8126	\$11,555	\$11,555
\$6,764	\$7,294	O/T-OUT: VEH ACQUISITION 05/06	8136	\$7,380	\$7,380
	\$44,268	O/T-OUT:VEH ACQUISITION 07/08	8147	\$56,800	\$56,800
		O/T-OUT:VEH ACQUISITION 07/08	8148	\$37,480	\$37,480
	\$19,540	O/T-OUT:VEH ACQUISITION 06/07	8176	\$20,450	\$20,450
\$348,808,965	\$357,704,319	TOTAL FOR AGENCY	142	\$377,579,942	\$377,579,942

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$73,540	\$72,269	ANIMAL LICENSES	2010	\$75,000	\$75,000
\$2,040,145	\$2,247,256	BUSINESS LICENSES	2050	\$2,427,700	\$2,427,700
\$74,994	\$92,269	CONSTRUCTION PERMITS	2110	\$64,225	\$64,225
\$50,734	\$81,349	OTHER LICENSES & PERMITS	2400	\$116,000	\$116,000
\$32,579	\$27,074	CHILD PASSENGER SEAT VIOLATION	3051	\$35,000	\$35,000
\$1,575	\$1,116	BICYCLE HELMET VIOLATIONS	3054	\$1,600	\$1,600
\$57,519	\$59,766	STATHAM FINES-DRUNKEN DRIVING	3070		
\$45,038,657	\$53,027,430	STATE-PUBLIC ASSISTANCE ADMIN	5110	\$55,310,856	\$55,310,856
\$45,197,585	\$37,991,411	STATE AID FOR CHILDREN	5140	\$58,787,649	\$58,787,649
\$20,523,448	\$17,332,580	STATE AID VLF REALIGNMENT	5150	\$19,151,330	\$19,151,330
\$4,326,011	\$4,417,233	STATE-MEDICAL MANAGED CARE	5215	\$4,326,011	\$4,326,011
\$8,910,713	\$12,526,323	STATE-MENTAL HEALTH	5220	\$14,944,332	\$14,944,332
\$22,591	\$36,287	AID FOR TUBERCULOSIS CONTROL	5230	\$37,775	\$37,775
\$3,911,442	\$1,998,629	STATE HEALTH PROGRAMS-OTHER	5240	\$4,276,709	\$4,276,709
\$1,966,752	\$2,319,304	STATE-DRUG & ALCOHOL ABUSE	5260	\$1,821,005	\$1,821,005
\$901,285	\$1,060,066	STATE HEALTH ADMINISTRATION	5290	\$941,843	\$941,843
\$83,508	\$82,208	STATE-VETERANS AFFAIRS	5370	\$78,488	\$78,488
\$100,634	\$127,047	STATE- OTHER	5400		
\$218,028	\$250,875	STATE- CAPIT	5410	\$215,794	\$215,794
\$790,224	\$1,027,500	OTHER STATE GRANTS	5413	\$1,280,869	\$1,280,869
\$9,523	\$212,467	STATE AID FOR SB90	5500	\$200,000	\$200,000
\$401,808	\$401,929	STATE - TOBACCO TAX PROP 10	5555	\$379,192	\$379,192
\$31,938,963	\$36,886,920	FED-PUBLIC ASSISTANCE ADMINIST	5610	\$38,606,279	\$38,606,279
\$52,570,149	\$63,535,677	FED-PUB-ASSISTANCE-CHILDREN	5630	\$43,361,372	\$43,361,372
\$3,415,199	\$3,560,698	FED-WIC	5635	\$4,013,399	\$4,013,399
\$2,265,373	\$2,053,876	FED ALCOHOL & DRUG PROGRAMS	5645	\$2,105,250	\$2,105,250
\$8,010,444	\$4,852,675	FED-HEALTH ADMINISTRATION	5650	\$8,460,000	\$8,460,000
	\$35,000	FED-OTHER	5700		
\$1,471,208	\$3,312,064	OTHER FEDERAL GRANTS	5713	\$1,524,720	\$1,524,720
\$1,975,209	\$626,942	FED-HOMELAND SECURITY	5715	\$1,249,112	\$1,249,112
\$1,425,144	\$967,863	FED-BIOTERRORISM PREPAREDNESS	5720	\$1,392,901	\$1,392,901
\$1,807		FOOD & NUTRITION SERVICES	5730		
\$82,657	\$125,367	FEMA GRANTS	5735	\$130,803	\$130,803
\$4,175	\$152,994	ADMIN FEES	6015	\$216,870	\$216,870
\$1,908,472	\$1,905,168	PERSONNEL SERVICES	6110	\$2,076,227	\$2,076,227

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$192,542	\$170,258	PLANNING & ENGINEERING SERV	6120	\$153,166	\$153,166
\$18,005	\$26,338	DOMESTIC VIOLENCE FEE	6165	\$19,500	\$19,500
\$72,354	\$76,424	RECORDING FEES	6300	\$70,000	\$70,000
\$172,680	\$175,647	HEALTH FEES	6400	\$179,330	\$179,330
\$24,105,727	\$28,202,284	HEALTH FEES - MEDI-CAL	6410	\$28,648,426	\$28,648,426
\$2,651,607	\$2,796,323	MEDI-CAL-BLUE CROSS/MNGD CARE	6411	\$2,800,000	\$2,800,000
\$295,980	\$242,487	MEDI-CAL-HEALTHNET/MNGD CARE	6412	\$300,000	\$300,000
\$77,743	\$87,544	HEALTHY FAMILIES-BC/MNGD CARE	6414	\$80,000	\$80,000
\$11,950	\$22,314	HEALTHY FAMILIES-HN/MNGD CARE	6415	\$20,000	\$20,000
\$1,167,409	\$1,092,498	HEALTHY FAMILY SED	6417	\$1,599,438	\$1,599,438
\$176,507	\$156,450	CAPITATION - KEY MEDICAL	6418	\$150,000	\$150,000
\$1,116,942	\$982,968	HEALTH FEES - MEDICARE	6420	\$912,787	\$912,787
\$985,003	\$759,655	HEALTH FEES - PRIVATE PAY	6430	\$837,000	\$837,000
\$248,187	\$236,364	HEALTH FEES - PATIENT INSUR	6440	\$212,000	\$212,000
\$2,100	\$20,722	HEALTH FEES - MILK TESTING	6485	\$10,000	\$10,000
\$558,738	\$945,444	ALCOHOL ABUSE FEES	6520	\$1,519,564	\$1,519,564
\$1,496,785	\$1,513,517	CALIF CHILDREN SERVICES	6570	\$1,357,821	\$1,357,821
\$944,832	\$930,986	OTHER SERVICES	6700	\$1,323,659	\$1,323,659
\$301,511	\$297,774	KTAAA ADMIN	6701	\$407,631	\$407,631
\$85,945	\$66,817	COLLECTIONS SERVICES	6710	\$64,000	\$64,000
\$233,548	\$230,416	SERVICES TO OTHER DEPTS	6738	\$246,499	\$246,499
\$172,179	\$174,926	COST PLAN RECOVERED	6750	\$206,647	\$206,647
\$73,614	\$121,362	INTERFUND REV-SERV TO OTH DEPT	6850	\$49,784	\$49,784
\$392,893	\$274,254	WELFARE REPAYMENTS	7010	\$375,195	\$375,195
\$198,880	\$218,398	FOOD STAMP REPAYMENTS	7015	\$120,000	\$120,000
\$264,503	\$416,377	WELFARE REPAYMENTS & REFUNDS	7030	\$366,742	\$366,742
\$1,797	\$58,429	RETIREMENT REFUNDS	7035		
\$375		OTHER SALES-TAXABLE	7110		
\$27		OTHER SALES-TAXABLE (VIS 7.50)	7111		
\$1,468		UTILITY REFUNDS	7300		
\$75,827	\$9,096	OTHER REVENUE	7320		
\$2,253,074	\$2,467,377	PROGRAM REPAYMENTS	7321	\$1,931,795	\$1,931,795
\$5,978	\$2,477	INSURANCE PROCEEDS/RECOVERIES	7323		
\$60,530	\$25,466	WORKER'S COMP REIMBURSEMENT	7324	\$17,898	\$17,898
\$24,099	\$59,361	OUTLAWED WARRANTS	7326	\$14,179	\$14,179

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$28,500	PRIVATE GRANTS/DONATIONS	7350		
\$56,782,232	\$45,615,005	OPERATING TRANSFERS-IN	8200	\$50,670,212	\$50,670,212
		O/T-IN:SS REALIGNMENT	8222	\$1,036,117	\$1,036,117
\$507,305	\$321,140	PRIOR A/P ACCRUALS ADJUSTMENT	9999		
\$335,532,971	\$342,233,030	TOTAL FOR AGENCY	142	\$363,307,701	\$363,307,701

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:

Human Resources

- Provides quality candidates for employment consideration through recruitment and testing of applicant's 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.
- Investigates allegations of discrimination and harassment related to protected-class matters.

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.

Employee Relations

- Provides policy support to 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 (Skelly's).
- Conducts investigations of allegations of discrimination and provides legally mandated training.

Employee Data Services

- Assists and provides training to departments in maintaining and reporting employment data through the Enterprise Human Resources Information System (HR/payroll system). This data feeds the payroll system, assists the budget

process, drives 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 2007/08

Organizational Performance

- Found to be in compliance with Local Agency Personnel Standards, when audited by Merit System Services, qualifying the County to receive federal and state funds for Social Services and Child Support Services.
- Assisted in developing the organization and staffing of the Information Technology (IT) Department.
- Developed and implemented salary bands for department heads, assistants and major division heads.
- Opened negotiations with 10 bargaining associations regarding compensation, benefits, revised Personnel Rules, and working conditions leading to establishing Memoranda of Understanding.
- Designed and implemented an Employee Discounts Program for goods and services for County employees and their families.
- Established and revitalized the County's Internship Program to address future staffing needs and hard to fill jobs.
- Launched a "Grow Our Own" advertising campaign aimed at attracting local and regional candidates to develop our

workforce. Increased outreach at local and valley Job Fairs, special events, and universities/colleges.

- Conducted 236 recruitments and processed over 12,000 applications.
- Performed 39 classification studies to assist departments with their organizational and staffing needs.
- Reviewed salaries and made recommendations on over 800 budget requests from departments.
- Supported departments in approximately 105 corrective personnel actions including: memoranda of counseling, formal reprimands, suspensions, reductions in pay in lieu of suspensions, administrative leaves, demotions, and dismissals (Probationary and Regular status employees).
- Handled 16 grievance actions from 6 departments. Ten of the grievances reached resolution at the early steps. Two of the grievances proceeded to step 3 for a Panel Hearing, and the 4 grievances are in process at lower steps for resolution.
- Conducted 8 formal investigations of discrimination/harassment cases and managed 16 additional cases of discrimination and/or harassment. Assisted departments and employees with information and resolution of problems at lowest level.
- Completed successfully 4 Supervisory Academies. This included 92 Behavioral and Systems workshops taught by the County Training Officer and Subject Matter Experts.

Additionally, the County Training Officer taught 3 Alumni workshops. A total of 1,480 attended these classes.

- Conducted 25 Harassment Prevention (AB 1825) workshops for 900 employees, taught by County Counsel and the Human Resources Officer.
- Implemented new Third Party Administrator for County Health Plan and held successful Open Enrollment period for employees, retirees and special district members.
- Solicited proposal for ancillary benefits and secured multi-year contracts with premium reductions for Long Term Disability and the dental plans.
- Secured additional long term contracts at no premium increase for vision, life and accidental death and dismemberment insurance.
- Offered for the first time a high deductible health plan and Health Savings Account.
- Coordinated and hosted the County's first "Share the Health Fair" in June 2008 for employees to obtain resources and information on benefits and wellness programs.

Goals and Objectives for FY 2008/09

Organizational Performance

- Conclude contract negotiations with remaining 7 bargaining units

- Establish original memoranda of understanding with 2 new bargaining units (Attorneys and Firefighters).
- Coordinate the merger of communications unit from the Resource Management Agency (RMA) and Management Information Services (MIS) unit from the Health and Human Services Agency (HHSA) departments into the new Information Technology Department.
- Implement the Questys program to scan personnel, Family and Medical Leave (FMLA), medical, bargaining unit, and salary documents for easily controlled access and to create additional work space.
- Update Supervisory Academy and Alumni courses and create customer service and ethics training to be provided to employees countywide.
- Establish a countywide trainers network to share ideas and resources, and to provide opportunities for skill development and improvement.
- Evaluate and restructure New Employee Orientation.
- Launch computer lab testing and integrate results into certification/selection processes.
- Develop a training module that interfaces with the HR/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.

- Implement the Department of Justice pre-employment fingerprinting program.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$579,081 or 52% in expenditures and a decrease of \$22,056 or 4% in revenues when compared with the FY 2007/08 Final Budget. As a result, the Net County Cost is decreased by \$557,025 or 114% when compared with the FY 2007/08 Final Budget.

Significant area with major changes between the FY 2007/08 Final budget and the FY 2008/09 Requested Budget is as follows:

- COWCAP (Countywide Cost Allocation Plan) charges decreased \$719,865 due to changes in the plan.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salaries for 2 classifications to account for expanded duties. The requested salary adjustments include:
 - 1 Human Resources Director
 - 1 Human Resources Manager

County Administrator's Recommendations

This budget is recommended as submitted, except a \$13,381 increase in expenditures is allocated to Salaries and Employee Benefits.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 200 HUMAN RESOURCES & DEVELOPMENT

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,073,968	\$1,268,523	ALLOCATED SALARIES	1011	\$1,406,759	\$1,406,759
\$1,020		OVERTIME	1012		
\$18,152	\$22,117	OTHER PAY TYPES	1013	\$46,360	\$46,360
\$180,243	\$235,664	BENEFITS	1014	\$238,914	\$238,914
\$5,769	\$9,994	EXTRA HELP	1015		
\$7,128	\$14,167	SICK LEAVE BUY BACK	1016	\$14,414	\$14,414
\$97,784	\$129,965	RETIREMENT-COUNTY PORTION	1021	\$118,815	\$118,815
\$89,830	\$107,318	SOCIAL SECURITY	1022	\$107,458	\$107,458
\$13,048	\$13,048	GOLDEN HANDSHAKE RETIREMENT	1023	\$13,048	\$13,048
\$30,761	\$35,517	RETIREMENT-POB	1024	\$36,084	\$36,084
		POSITIONS ADDED	1081	\$542,490	
		POSITIONS DELETED	1091	\$(542,490)	
\$321	\$777	COMMUNICATIONS	2030	\$779	\$779
\$11,500	\$1,330	UNEMPLOYMENT INSURANCE	2072	\$200	\$200
\$8,045	\$2,984	MEMBERSHIPS	2120	\$3,655	\$3,655
	\$255	CASH DIFFERENCES/SHORTAGES	2130		
\$56,713	\$42,388	OFFICE EXPENSE	2140	\$76,286	\$76,286
\$146,143	\$149,305	PROFESSIONAL & SPECIALIZED EXP	2150	\$202,924	\$202,924
\$14,500		DATA PROCESSING-OUTSIDE	2151		
\$20,421	\$1,180	PROFESSIONAL EXPENSES-OTHER	2156	\$25,000	\$25,000
\$2,174	\$17,736	SUBSCRIPTION AND PUBLICATIONS	2165	\$16,867	\$16,867
\$134,365	\$175,873	PUBLICATIONS & LEGAL NOTICES	2170	\$172,950	\$172,950
\$45,331	\$33,489	SPECIAL DEPARTMENTAL EXPENSE	2200	\$48,286	\$48,286
\$3,013	\$3,527	TRAINING	2210	\$2,550	\$2,550
\$5,859	\$7,402	TRANSPORTATION & TRAVEL	2220	\$4,865	\$4,865
\$36,964	\$32,556	INTERFD EXP-WORKERS COMP INS	3309	\$37,937	\$37,937
\$1,533	\$3,645	INTERFD EXP-PROPERTY INSURANCE	3312	\$1,814	\$1,814
\$8,108	\$8,343	INTERFD EXP-GEN LIAB INSURANCE	3313	\$7,741	\$7,741
\$3,985	\$1,890	INTERFD EXP-TELEPHONE REPAIR	3316	\$3,000	\$3,000
\$65,553	\$72,014	INTERFD EXP-DATA PROCESSING	3320	\$83,061	\$83,061
\$28,065	\$21,096	INTERFD EXP-MAINTENANCE	3324	\$36,000	\$36,000
\$27,909	\$26,294	INTERFD EXP-UTILITIES	3326	\$29,000	\$29,000
\$11,639	\$11,536	INTERFD EXP-CUSTODIAL SERVICES	3327	\$14,000	\$14,000
\$7,360	\$13,156	INTERFD EXP-GROUNDS	3328	\$13,000	\$13,000
\$180		INTERFD EXP-MOTOR POOL OPER	3335	\$150	\$150

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 200 HUMAN RESOURCES & DEVELOPMENT

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$36,200	\$38,742	I/F EXP-RMA-PRINTING	3341	\$30,000	\$30,000
\$13,190	\$17,436	I/F EXP-RMA-MAIL	3342	\$18,000	\$18,000
\$7,668	\$9,056	INTERFD EXP-RMA-COPIERS	3343	\$6,000	\$6,000
\$2,821	\$2,514	TELECOMMUNICATIONS	3615	\$2,954	\$2,954
\$1,864	\$3,090	ADP PR/HR CHARGES	3623	\$2,140	\$2,140
	\$238	SERV FM OTHER DEPT	3630		
\$4,979	\$1,690	RMA-COURIER	3646	\$1,800	\$1,800
\$(1,156,097)	\$(1,559,535)	IFT-COWCAP CHARGED	3931	\$(2,279,400)	\$(2,279,400)
\$14,479		COMPUTERS/DATA PROCESS EQUIP	7013		
\$3,732		OFFICE MACHINES/EQUIPMENT	7049		
\$5,797	\$5,787	O/T-OUT:INVENSYS	8125	\$5,287	\$5,287
\$1,092,017	\$982,107	TOTAL FOR AGENCY	200	\$548,698	\$548,698

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 200 HUMAN RESOURCES & DEVELOPMENT

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$511		INTEREST	4010	\$1,100	\$1,100
\$422,240	\$262,362	HR&D ADMIN FEES	6016	\$80,197	\$80,197
\$66,924	\$98,910	COST PLAN RECOVERED	6750	\$157,027	\$157,027
\$127,219	\$214,090	INTERFUND REV-COWCAP BILLED	6851	\$364,662	\$364,662
\$2		UTILITY REFUNDS	7300		
	\$32,079	CAFETERIA PLAN FOREITURES	7316		
\$1,757	\$1,906	OTHER REVENUE	7320	\$100	\$100
	\$1,446	WORKER'S COMP REIMBURSEMENT	7324		
	\$1	OUTLAWED WARRANTS	7326		
\$618,653	\$610,794	TOTAL FOR AGENCY	200	\$603,086	\$603,086

Departmental Purpose

Section 270 of the California Welfare and Institutions Code and Sections 1203.5 and 1203.6 of the California Penal Code (P.C.) statutorily mandate the Office of the Chief Probation Officer. These statutes authorize the appointments of Deputy Probation Officers to carry out their duties as directed by the Courts and the Juvenile Justice Commission. The Probation Department, as mandated by statute and/or the judiciary, holds offenders accountable through the enforcement of court orders, conducts investigations for the court, and facilitates the rehabilitation of offenders. Welfare and Institutions Code Section 850 establishes the requirement for a Juvenile Hall and Welfare and Institutions Code Section 854 places the appointment of the staff assigned to the Juvenile Hall under the direction of the Chief Probation Officer.

Adult Services Division

The Adult Services Division is statutorily mandated by Section 1203(b) and Section 1203.7 of the California P.C. to provide pre-sentence and other investigative reports to the Court and to maintain detailed, supervisory case notes on offenders released on probation. Offenders released on probation are subject to Court-ordered terms and conditions that may include search, drug testing, treatment referral, and the payment of fines, fees, and victim restitution. This division helps maintain a safe community by providing a wide array of supervision services. These services ensure compliance with Court-ordered terms and conditions and facilitate the successful rehabilitation of offenders.

The Adult Services Division includes; Recovery Court, Offender Treatment Program, Interagency Narcotics Enforcement Team (INET), Office of Traffic Safety, and Sexual Assault Felony Enforcement (SAFE) Program.

Major Accomplishments in FY 2007/08

Safety and Security

- Participated in a total of 94 searches of suspected drug dealers and netted 20 weapons, 401.7 grams of cocaine, 1452.1 grams of methamphetamine, 34.8 grams of heroin, and 14,642.9 grams of marijuana.
- Implemented a Driving Under the Influence (DUI) Unit through a state grant from the Office of Traffic Safety that provides direct supervision of 230 Felony Driving Under the Influence (DUI) Offenders. Conducted 1,263 contacts and attempted contacts, provided 445 alcohol tests and submitted 23 probation violations. Participated in 5 special DUI related details in an effort to reduce the number of drunken driving offenses in the County.
- Continued the Offender Treatment Program (OTP) for Recovery Court/Proposition 36, a collaborative involving the Probation Department, Health & Human Services Agency, and the Porterville Branch of the Superior Court. This program provided intensive supervision to 65 non-violent drug offenders to ensure compliance with program requirements and court orders.
- Continued the SAFE Program. The SAFE task force team consists of the Sheriff's Department (lead agency), the Probation Department, the District Attorney's Office, and Family Services of Tulare County. This task force assures compliance with registration of Penal Code 290 sexual offenders. The task force also monitors these offenders and investigates cyber crimes against juveniles. The Deputy Probation Officer attached to SAFE supervised 77

serious sex offenders and participated in 8 290.00 P.C. registration compliance details.

- Participated in the Spousal Abuse Felony Enforcement (SAFE) Program. The SAFE task force consists of the Sheriff's Department (lead agency), the Probation Department, the District Attorney's Office and Family Services of Tulare County. This task force deals specifically with victims and perpetrators of domestic violence. In addition to supervising 95 felony spousal abuse offenders, the probation officer also monitors and certifies the batterer's program in Tulare County to ensure compliance with requirements of 1203.097 P.C.
- Provided 3,569 pre-sentence and other investigative reports to the Court.
- Supervised 2,166 adult offenders, both felony and misdemeanor, that were assigned to Recovery Court pursuant to the provisions of California Proposition 36.
- Supervised 19 non-707b commitments that were returned to the County as a result of SB 81. Services offered include: assistance in obtaining services such as counseling, medical treatment, and tattoo removal; obtaining employment; registering for school; and obtaining social security cards.
- Identified and intensely supervised a population of offenders committed as juveniles and for the most part returning to the community as adults.
- Supervised 3,528 felony adult offenders, made 15 904 contacts, performed 973 searches and conducted 3,478 tests for the purpose of narcotics detection.

- Participated actively in the Sexual Assault Response Team (SART), the Domestic Violence Task Force, the Child Death Review Team, the Sex Offender Registration Task Force, Drug Court/ "Recovery Court" Steering Committee, and the Adult Mental Health Steering Committee.
- Participated in special details, frequently working with related law enforcement agencies to ensure compliance with terms and conditions of probation, focusing on non traditional days and hours to enhance supervision efforts and effectiveness,

Organizational Performance

- Implemented the Probation Department's new case management system in the Adult Division on June 25, 2007. This system allows Probation to gather and maintain information on adult offenders in all areas serviced by Probation and collect statistical information necessary for required reporting and grant applications.

Goals and Objectives for FY 2008/09

Safety and Security

- Provide for the safety and security of the public.
- Promote crime prevention by addressing contributors to crime including substance abuse, domestic violence, mental health issues, illiteracy, and gang activity.
- Improve the effectiveness of existing staff that concentrate on increased field contacts and searches conducted on non-traditional days and during extended hours in order to

improve efficiency and maximize staff efforts. These efforts should increase actual contacts, and reduce attempts allowing staff to identify issues and provide possible intervention assistance rather than violation results.

Organizational Performance

- Develop and implement the use of the Automon Accounting and Collections System.

Juvenile/Special Services Division

The Juvenile Services Division is statutorily mandated by Sections 241.1, 280 and 281 of the Welfare and Institutions Code to conduct investigations and assessments, and prepare written reports with recommendations to assist the Juvenile Court in administering justice and making decisions. Additionally, juvenile case supervision is mandated by the terms and conditions of probation, as ordered by the Juvenile Court. These orders require a wide variety of activities, including drug testing, the collection of fines, fees and victim restitution, probation searches and referrals, the monitoring of school performance, and referrals of minor/families to various community treatment interventions.

Juvenile/Special Services Division includes: K-9 Drug Dog, Special Enforcement Gang Unit, Juvenile Accountability Block Grant Program, Campus Probation Officers, Thunderbolt Program, Team Supervision, Gang Resistance Education and Training Program (GREAT) and the Juvenile Drug Court.

Major Accomplishments in FY 2007/08

Safety and Security

- Continued to team with local Law Enforcement in operating the Multi Agency Gang Networking Enforcement Team (MAGNET) in Visalia and surrounding areas. From July 2007 thru March 2008 this unit conducted 155 probation searches and made 148 arrests.
- Made 17,796 face-to-face contacts with probationers, juveniles referred to probation by law enforcement, and minors displaying behavior/truancy problems in the schools
- Taught the GREAT program curriculum to 2,222 students in 7 contracted schools throughout the County. This year a 6 session families component was added to the curriculum. Forty families will participate in classes designed to encourage positive behaviors and interactions that promote healthy family development. In addition, 100 school children will attend a weeklong GREAT funded summer camp in the Sierra Nevada Mountains as a reward for their participation.
- Utilized funding from the Juvenile Justice Crime Prevention Act to purchase a 2 year-old male Malinois dog (Leo) trained to detect the odor of narcotics such as methamphetamine, cocaine, heroin and marijuana. The dog has been trained to search residences, vehicles, offices, buildings and open fields for illegal narcotics. The dog and handler attended an intensive 6 week training course, have become a dedicated team and a tremendous asset to the Probation Department. Leo and his trainer, a Supervising Probation Officer, work with probation officers to increase officer safety and efficiency while conducting a variety of probation searches. Since full deployment in late July 2007, Leo and the handler have conducted 200

searches, found 5,200 grams of illegal narcotics, and generated 46 arrests.

- Provided services to over 2,593 juveniles on formal probation, 1,034 on informal probation, and over 288 in placement in FY 2007/08.
- Conducted 4,814 searches on juveniles in FY 2007/08.

Organizational Performance

- Assisted in a planning grant, Sequential Intercept Model (SIM), for the development of a strategic countywide plan to provide a network of services for both juveniles and adults with mental health issues who intersect with the criminal justice system.
- Produced, through Juvenile Investigations Officers, 1,390 court reports, including dispositional reports, supplemental reports, and deferred entry of judgment and fitness reports.
- Provided, through the Juvenile Drug Court Officer, intensive supervision to minors identified with significant substance abuse issues. There were 1,424 face-to-face contacts made by the officer. Of the 260 drug tests administered to youth, 222 tests (85%) came back negative.
- Implemented the Probation Department's new case management system (Caseload Explorer) in the Juvenile division March 1, 2008. The system will allow Probation to gather and maintain information on juvenile offenders in all areas serviced by Probation and collect statistical information necessary for required reporting and grant applications.

Goals and Objectives for FY 2008/09

Quality of Life

- Expand the Juvenile Court Work Program to enhance the beauty of the community by weed abatement, litter collection, and graffiti removal.

Placement Unit

The Placement Unit operates under the authority of the Juvenile Court. The Unit locates placements for wards of the court in foster homes, group homes or the homes of suitable relatives.

Major Accomplishments in FY 2007/08

- Attended Placement Advisory Committee meeting with the Resource Center for Family-Focused Practice (RCFFP) through the University of California, Davis Extension and the California Department of Social Services (CDSS) to develop training for Probation Officers affecting Title IV-E claiming.
- Partnered on the SB163 Children's Wraparound Services Writing Committee for the Implementation Plan. The contract to provide services has been awarded to Families First.
- Partnered in the proposal writing process for a Transitional Housing Plan-Plus Program, along with Independent Living Plan (ILP), Child Welfare Services (CWS), foster youth and community-based organizations. Tulare County was awarded the contract and Probation remains a partner in the process. Aspira Foster Family Agency was appointed

administrator of the contract. The program is functioning and has nearly reached its capacity of assisting 10 youth this fiscal year.

- Participated in the Peer Quality Case Review (PQCR) partnering with child Welfare and CDSS. Probation's focus area was family reunification with an emphasis on family engagement. Deputy Probation Officers were interviewed and focus groups were conducted including court judicial officers, attorneys from the Public Defender, District Attorney, County Counsel and Court Appointed Special Advocates (CASA), foster youth, caregivers and parents. The process is a way to hear the voice of those involved with foster youth and to develop best practices.

Goals and Objectives for FY 2008/09

Quality of Life

- Continue to provide suitable placement of wards and monitor case plans, compliance and coordinate needed services for minors.

Juvenile Institutions

The operation of the Tulare County Juvenile Detention Facility is mandated by Sections 202, 207.1, and 210 of the California Welfare and Institutions Code. The California Department of Corrections and Rehabilitation, Corrections Standards Authority sets the minimum standards for the operation and maintenance of juvenile halls for the confinement of minors. These standards are regulated through Title 15 of the California Code of Regulations, Minimum Standards for Local Juvenile Facilities. Both the Juvenile Detention Facility and the Youth Facility conform to these standards.

The Youth Facility is a secure facility responsible for providing a safe, secure and structured environment for minors 14 to 18 years of age, who have been committed to the program by the Juvenile Court. The Youth Facility offers a variety of services including, but not limited to: a full school program, visitation for parents and legal guardians, inter-denominational religious services, and recreational activities. Medical and mental health assessments are completed, as part of the admissions process, in an effort to identify and meet physical and psychological needs. The primary objective of staff is to maintain a safe and healthy living environment. Programs and leisure time activities are designed to address physical, educational, mental health, and social needs.

Juvenile Institution programs include: mental health assessment counseling, social responsibility training, life skills counseling, parenting skills development and anger management and violence prevention.

Major Accomplishments in FY 2007/08

Safety and Security

- Garnered a residential success rate of 87% in the FY 2007/08 Youth Facility program.
- Continued to expand the outdoor recreation area in the Youth Facility significantly during the FY 2007/08, adding areas for a soccer field and a baseball field, as well as significant lawn area for recreational activities. General landscaping was also improved and necessary equipment was obtained to maintain these new areas.
- Provided services to over 418 minors in the Youth Facility during FY 2007/08.

- Achieved a residential success rate of 93% in the Youth Treatment Center Unit (Short Term) Program housed at the Youth Facility for FY 2007/08.
- Provided services to over 355 minors through the Aftercare Program, which received minors from both the Youth Facility and Juvenile Detention Facility residential programs, as well as group home graduates during FY 2007/08.

Quality of Life

- Enhanced the religious services by obtaining a full time chaplain from Visalia Reaching Youth (a non-profit corporation). The chaplain assists with volunteer recruitment and provides one-on-one service as requested by the minor.
- Enhanced medical services by having an assigned County pediatrician provide services within the facility.

Organizational Behavior

- Implemented the new assessment, Positive Achievement Change Tool (PACT), an evidence-based risk/needs assessment and case planning system which replaced the previous assessment process. With this tool, the Probation Officer has been able to determine a minor's level of risk for re-offending as a way to target resources to the youth.

Goals and Objectives for FY 2008/09

Safety and Security

- Continue to provide facilities for protection of the public at the Juvenile Detention Facility.

Administrative/Fiscal and Support Division

Administrative/Fiscal and Support Division includes: Administrative Services, Accounting, Accounts Payable, Collections, and Clerical Support.

Administrative activities include interaction with the Board of Supervisors and other County departmental administrative offices including, but not limited to, the County Administrator, the Sheriff, the District Attorney, and the Auditor-Controller. The division provides advice and support to program managers in overseeing department contracts and federal/state grant awards and to administrative and technological staff in the areas of communications, departmental policies and procedures, external audits, and internal operational studies.

Fiscal activities include the payroll/personnel related issues, including workers' compensation, leave and payroll processing; the budget preparation and support including salary projections, forecasts, and justification; the requisition, purchase, and procurement of office supplies and equipment; the accounts payable and accounts receivable functions; the management of petty cash fund; the fixed asset management; and the collection function related to probationer accounts for fines, fees, and restitution as ordered by the Courts. Clerical support activities include routine to complex tasks related to the processing of legal and other official documents and related information; updating the department case management system; reception duties; and scheduling appointments with clients. Other activities include facilities management; equipment acquisition and maintenance related

to phones, copiers, fax machines, etc.; ordering of office supplies and equipment; statistical analysis and reporting; and automation planning.

Major Accomplishments in FY 2007/08

Economic Well-Being

- Promoted economic development opportunities, effective growth management and a quality standard of living.

Organizational Performance

- Collaborated in developing and sustaining a well-qualified labor pool.
- Provided a total of 9,036 hours of training to 856 staff in the following:
 - Cardiopulmonary Resuscitation (CPR)
 - California Law Enforcement Telecommunication System (CLETS)
 - Weaponless Defense
 - Firearms
 - OC Pepper
 - Report Writing
 - Social Thinking
 - Background Investigations
 - Improving Staff Performance Under Pressure
 - Ethics Behavior Perishable Skills
 - Impact of Domestic Violence on Children
 - Right of Detainees In Juvenile Institutions
 - Witness In Court
 - Arrest, Search and Seizure Update

- Legal Liabilities
- Sexual Harassment
- Confidentiality Issues
- Positive Verbal Self-defense
- Determinant Sentencing Law (DSL)
- Juvenile and Adult law update
- PC 832 laws of arrest

- Provided Core Curriculum training, which included 6 weeks of mandatory training for probation corrections officers and supervising probation officers.
- Continued to improve the Department's organizational effectiveness and fiscal stability.
- Revised and developed the department's Administrative Policies and Procedures Manual.
- Developed a departmental Strategic Plan for 2005-2009.
- Replaced JALAN with a new case management system. The Strategic Planning IT Committee selected AutoMon as the vendor.
- Developed a comprehensive financial evaluation form to assist the Courts in determining an offender's financial ability to pay victim restitution, fines, and fees.
- Continued participation in the Comprehensive Collections Unit.
- Participated in the Franchise Tax Board's Collection and Tax Intercept program to collect delinquent debts.

- Increased revenue from contracts with local schools, police agencies, and grants.
- Continued increasing the reimbursement for the School Lunch Programs.
- Implemented document imaging in Probation Accounting Services to allow scanning of documents for better retrieval and storage.

Goals and Objectives for FY 2008/09

Organizational Performance

- Continue to improve organizational effectiveness and fiscal stability.
- Continue to increase the collection of restitution, fines, and fees.
- Implement a system of evidence-based practices in conjunction with the new case management system and associated risk/needs assessment tools.
- Continue to seek and submit successful grant applications in order to receive grant funding and other revenue sources.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$1,071,759, or 4% in expenditures and an increase of \$213,636, or 2%, in revenues when compared with the FY 2007/08 Final Budget. As a result, the Net County Cost is increased \$858,123 or 6% when compared with the FY 2007/2008 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salary and Benefits increase \$ 1,041,685, primarily due to increases in salaries and benefits for existing positions, and an increase in overtime and extra help pay.
- Fixed Assets decrease \$53,784 due to a reduction in purchasing automobiles. Also included are requests for 2 ovens for the Juvenile Detention Facility (\$19,216) and a small truck for the Youth Facility (\$12,000).
- Revenue projections increase overall due mostly to the increase of Title IV-E, SB 789 Realignment, and Federal grant dollars.

Staffing changes reflected in the Requested Budget include the following:

- Delete 3 FTE positions due to loss of contracted services and grant related positions. The requested deleted positions are:
 - 3 Probation Officer III
- Adjust salaries for 2 classifications to account for expanded duties and to provide equity adjustments. The requested salary adjustments include:
 - Chief Probation Officer (5%)
 - Assistant Chief Probation Officer (5%)

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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 205 PROBATION

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$10,490,508	\$11,385,500	ALLOCATED SALARIES	1011	\$13,478,049	\$13,338,661
\$121,870	\$444,757	OVERTIME	1012	\$336,700	\$336,700
\$161,590	\$152,108	OTHER PAY TYPES	1013	\$280,118	\$280,118
\$1,441,804	\$1,677,121	BENEFITS	1014	\$1,977,003	\$1,959,535
\$79,404	\$156,510	EXTRA HELP	1015	\$152,000	\$152,000
\$52,479	\$62,475	SICK LEAVE BUY BACK	1016	\$63,200	\$63,200
\$950,910	\$1,463,386	RETIREMENT-COUNTY PORTION	1021	\$1,801,178	\$1,781,039
\$848,393	\$957,133	SOCIAL SECURITY	1022	\$1,041,258	\$1,030,596
\$301,089	\$348,186	RETIREMENT-POB	1024	\$328,011	\$324,750
		POSITIONS ADDED	1081	\$58,448	
		POSITIONS DELETED	1090	\$(190,918)	
		POSITIONS DELETED	1091	\$(58,448)	
		SALARY SAVINGS	1092	\$(279,050)	\$(279,050)
\$59,908	\$67,163	CLOTHING & PERSONAL SUPPLIES	2020	\$102,200	\$102,200
\$35,156	\$45,405	COMMUNICATIONS	2030	\$55,128	\$55,128
\$280,903	\$301,600	FOOD	2050	\$325,000	\$325,000
\$63,159	\$73,386	HOUSEHOLD EXPENSE	2060	\$90,084	\$90,084
\$38,942	\$48,333	UNEMPLOYMENT INSURANCE	2072	\$85,563	\$85,563
\$4,675	\$662	MAINTENANCE-EQUIPMENT	2090	\$16,000	\$16,000
\$14,952	\$15,053	MEMBERSHIPS	2120	\$16,500	\$16,500
	\$161	MISCELLANEOUS EXPENSE	2125	\$200	\$200
\$66	\$123	CASH DIFFERENCES/SHORTAGES	2130	\$200	\$200
\$137,453	\$190,528	OFFICE EXPENSE	2140	\$140,934	\$140,934
\$84,630	\$175,709	PROFESSIONAL & SPECIALIZED EXP	2150	\$210,525	\$210,525
\$133,599	\$132,342	RENT & LEASE-BUILDING & IMPROV	2180	\$131,223	\$131,223
\$126,329	\$161,481	SPECIAL DEPARTMENTAL EXPENSE	2200	\$142,701	\$142,701
\$76,462	\$62,219	TRAINING	2210	\$101,649	\$101,649
\$84,727	\$100,646	TRANSPORTATION & TRAVEL	2220	\$109,394	\$109,394
\$3,105	\$4,040	TRANSP OF PRISONERS & CT WARDS	2226	\$5,000	\$5,000
\$22,652	\$20,082	UTILITIES	2240	\$28,927	\$28,927
	\$3,793	RETIREMENT OF LONG-TERM DEBT	3035	\$4,119	\$4,119
	\$1,412	INTEREST ON OTH LONG-TERM DEBT	3045	\$1,533	\$1,533
\$104,229	\$85,538	SUPP & CARE OF PERSONS-CO SHAR	3110	\$91,885	\$91,885
\$347,097	\$169,922	SUPP CARE 5/6/7	3111	\$187,360	\$187,360
\$633,439	\$561,847	INTERFD EXP-WORKERS COMP INS	3309	\$620,914	\$620,914

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 205 PROBATION

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$16,694	\$18,721	INTERFD EXP-PROPERTY INSURANCE	3312	\$19,758	\$19,758
\$101,282	\$105,296	INTERFD EXP-GEN LIAB INSURANCE	3313	\$93,589	\$93,589
\$3,607	\$11,347	INTERFD EXP-TELEPHONE REPAIR	3316	\$13,640	\$13,640
\$491,719	\$463,252	INTERFD EXP-DATA PROCESSING	3320	\$688,396	\$688,396
\$114,492	\$200,890	INTERFD EXP-DATA PROCESS-JALAN	3321	\$87,842	\$87,842
\$653,285	\$678,106	INTERFD EXP-MAINTENANCE	3324	\$870,934	\$870,934
\$674,461	\$659,923	INTERFD EXP-UTILITIES	3326	\$707,415	\$707,415
\$108,822	\$114,584	INTERFD EXP-CUSTODIAL SERVICES	3327	\$156,623	\$156,623
\$6,108	\$7,464	INTERFD EXP-GROUNDS	3328	\$11,835	\$11,835
\$24	\$103	INTERFD EXP-SERV FM OTHER DEPT	3330	\$500	\$500
\$56,722	\$50,646	I/F EXP-RADIO COMMUNICATIONS	3332	\$29,400	\$29,400
\$118,531	\$139,578	INTERFD EXP-MOTOR POOL OPER	3335	\$111,766	\$111,766
\$25,815	\$20,297	I/F EXP-RMA-PRINTING	3341	\$19,855	\$19,855
\$56,405	\$65,594	I/F EXP-RMA-MAIL	3342	\$65,000	\$65,000
\$43,949	\$37,474	INTERFD EXP-RMA-COPIERS	3343	\$39,376	\$39,376
\$98		I/F EXP: ROAD YARD BILLINGS	3554		
\$34,275	\$32,162	TELECOMMUNICATIONS	3615	\$37,805	\$37,805
\$26,179	\$37,123	ADP PR/HR CHARGES	3623	\$25,854	\$25,854
\$657	\$23,028	SERV FM OTHER DEPT	3630		
\$1,046,940	\$1,110,236	COWCAP CHARGED	3631	\$1,172,121	\$1,172,121
\$12,357	\$12,698	RMA-COURIER	3646	\$13,864	\$13,864
\$109,543	\$197,652	INTRA-AGCY SERV RECEIVED	3795	\$86,651	\$86,651
\$(576,842)	\$(703,502)	IFT-SERV TO OTHER DEPT	3930	\$(622,205)	\$(622,205)
\$(109,542)	\$(197,652)	INTRA-AGCY SERV BILLED	3995	\$(86,650)	\$(86,650)
\$21,676		CAFETERIA EQUIP-COMMERCIAL	7011	\$19,216	\$19,216
\$15,852		LAWN/GROUNDS EQUIPMENT	7039		
\$25,221	\$117,163	AUTOMOBILES & STATION WAGONS	7089		
\$19,355		OTHER VEHICLES	7099		
		TRUCKS	7103	\$12,000	\$12,000
\$40,277	\$27,001	DEBT SRVC - VEHICLES	8107	\$28,482	\$28,482
\$121,200	\$121,189	O/T-OUT:INVENSYS	8125	\$121,190	\$121,190
\$24,565	\$53,262	O/T-OUT:ENERGY CONSERVATION ST	8126	\$62,710	\$62,710
\$39,038	\$42,091	O/T-OUT: VEH ACQUISITION 05/06	8136	\$43,000	\$43,000
	\$13,915	O/T-OUT:VEH ACQUISITION 07/08	8147	\$15,500	\$15,500
		O/T-OUT:VEH ACQUISITION 07/08	8148	\$23,475	\$23,475

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 205 PROBATION

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$27,104	O/T-OUT:VEH ACQUISITION 06/07	8176	\$29,150	\$29,150
\$20,022,295	\$22,355,366	TOTAL FOR AGENCY	205	\$25,352,680	\$25,352,680

**COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 205 PROBATION

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$11,085	\$9,459	OTHER COURT FINES	3050	\$30,000	\$30,000
\$11,508		COUNTY PENALTY ASSESSMENT	3061	\$11,507	\$11,507
\$25,898	\$18,784	SCHOOL NUTRITION PROGRAM	5130	\$22,000	\$22,000
\$107,966	\$180,571	AID FOR TRNG ON CORRECTIONS	5340	\$143,649	\$143,649
\$19,086	\$32,661	STATE- SB933 REIMBURSEMENT	5408	\$25,000	\$25,000
\$46,370	\$185,988	OTHER STATE GRANTS	5413	\$202,044	\$202,044
\$3,126,881	\$3,000,485	JUV PROB & CAMPS FUNDING(JPCF)	5455	\$3,092,143	\$3,092,143
\$124,516		STATE AID FOR SB90	5500	\$104,883	\$104,883
\$2,170,465	\$2,126,508	FED-PROB TITLE IV-E	5615	\$2,714,145	\$2,714,145
\$29,067	\$34,736	FED-HEALTH ADMINISTRATION	5650	\$50,000	\$50,000
\$65,775	\$390,525	FED-OTHER	5700	\$312,443	\$312,443
\$25,660	\$24,061	OTHER FEDERAL GRANTS	5713	\$24,146	\$24,146
\$316,512	\$287,426	FOOD & NUTRITION SERVICES	5730	\$298,500	\$298,500
\$25,122	\$24,007	INSTALLMENT ACCOUNT FEES	6155	\$70,000	\$70,000
\$30	\$30	ACCOUNTS RECEIVABLE FEE	6157	\$2	\$2
\$2,692	\$1,899	MENTAL HEALTH SERVICES	6500	\$4,000	\$4,000
\$262,571	\$155,581	INSTITUTIONAL CARE & SERVICES	6630	\$290,000	\$290,000
\$971,506	\$907,319	OTHER SERVICES	6700	\$1,398,453	\$1,398,453
\$179,512	\$199,022	COLLECTIONS SERVICES	6710	\$200,000	\$200,000
\$450	\$2,775	SERVICES TO OTHER DEPTS	6738	\$3,050	\$3,050
\$2,950	\$16,050	INTERFUND REV-SERV TO OTH DEPT	6850	\$19,885	\$19,885
\$3,295		RETIREMENT REFUNDS	7035		
\$5,639	\$4,351	OTHER REVENUE	7320	\$3,610	\$3,610
\$330		INSURANCE PROCEEDS/RECOVERIES	7323		
\$27,161	\$15,590	WORKER'S COMP REIMBURSEMENT	7324		
\$91,158	\$97,152	OTH REV 10% REBATE VICTIM REST	7325	\$115,000	\$115,000
\$75,363	\$390	OUTLAWED WARRANTS	7326		
\$696,772	\$810,195	OPERATING TRANSFERS-IN	8200	\$1,373,983	\$1,373,983
\$(4,600)		PRIOR A/P ACCRUALS ADJUSTMENT	9999		
\$8,420,740	\$8,525,565	TOTAL FOR AGENCY	205	\$10,508,443	\$10,508,443

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 will be the result of the Department working closely with the Superior Court, Probation, Mental Health 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, will be 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 should be fully operational by the end of FY 2008/09.
- The office at the Juvenile Justice Center houses the Juvenile Attorney team, clerical support, investigators, paralegals,

and an interviewer, and likely will be the home base for the pretrial facility attorney:

- Five 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 2007/08

Safety and Security

- Opened over 5,500 felony cases (including violations of probation) in FY 2007/08.
- Opened over 8,600 misdemeanor cases in FY 2007/08.
- Opened approximately 715 civil cases in FY 2007/08.
- Opened nearly 1,850 new juvenile cases in FY 2007/08.
- Advised and arraigned approximately 7,436 clients on approximately 11,600 cases at the Pretrial Facility. Made approximately 12,600 appearances in this courtroom in FY 2007/08, including about 300 early case disposition hearings during April, May and June.
- 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 2007/08 was 25 active murder cases (plus 5 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.
 - 6 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 48 felony cases with a positive outcome for the client in over 60% of the cases.
- Represented over 8,600 indigents charged with new misdemeanor offenses.
- Tried approximately 72 misdemeanor cases with a positive outcome in about 50% 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 500 mentally ill and developmentally disabled persons to ensure that appropriate and least restrictive treatment options were implemented.
- Continued to staff the Pretrial Facility courtroom for last day arraignments each day.
- Implemented the Early Case Disposition Court in collaboration with the Courts and District Attorney for early case resolution in low level felony matters.
- Continued to work closely with the Superior Court, Probation, Mental Health, and the District Attorney's Office to create a Mental Health Court dedicated to addressing the

special needs of offenders with serious, persistent mental illnesses. The goal, modeled after the drug court, will be 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 should be fully operational by the end of FY 2008/09.

- 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 paperlessly utilizing the JCATS system.

Goals and Objectives for FY 2008/09

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.
- Add a specialized attorney position to increase representation in Drug Court/Proposition 36 "Recovery Court" programs and to handle mental health cases consistent with County Strategic Initiatives to promote crime prevention by addressing contributors to crime, including drug abuse and mental health issues.
- Create the position of Public Defender Social Worker to assist clients in re-entry to the community consistent with County Strategic Initiatives that contemplate provision of resources for rehabilitation.
- Continue to work toward full implementation of the Mental Health Court.
- Continue to work toward providing expanded services for clients at the Pretrial Facility courtroom by increasing participation with the District Attorneys 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. This goal will be facilitated by creation of the new Public Defender Social Worker position.
- 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.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$452,937 or 5% in expenditures and an increase of \$11,878 or 14% in revenues when compared with the FY 2007/08 Final Budget. As a result, the Net County Cost is increased \$441,059 or 5% when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and Benefits increase \$367,496 primarily due to an addition of 2 FTEs and increases in salaries and benefits for existing positions.
- Services and Supplies include one-time costs of \$14,252 for the purchase of laptop computers, which will allow attorneys to communicate more efficiently while in the courtrooms.
- Revenue projections increase overall due to an increase in state aid for mandated programs.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions to handle increasing workload and to implement a new program of providing resources for rehabilitation of criminal offenders. Requested additional positions include:
 - 1 Investigator Aide
 - 1 Public Defender Social Worker

County Administrator's Recommendations

This budget is recommended as submitted, except 1 Investigator Aide and 1 Public Defender Social Worker are not recommended.

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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 210 PUBLIC DEFENDER

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,276,290	\$4,853,687	ALLOCATED SALARIES	1011	\$5,415,628	\$5,415,628
\$38,001	\$28,380	OVERTIME	1012	\$36,000	\$36,000
\$44,118	\$48,032	OTHER PAY TYPES	1013	\$39,432	\$39,432
\$553,836	\$681,694	BENEFITS	1014	\$732,859	\$732,859
\$80,551	\$70,740	EXTRA HELP	1015	\$105,923	\$105,923
\$43,510	\$45,900	SICK LEAVE BUY BACK	1016	\$50,000	\$50,000
\$396,294	\$484,560	RETIREMENT-COUNTY PORTION	1021	\$489,984	\$489,984
\$339,675	\$378,071	SOCIAL SECURITY	1022	\$408,446	\$408,446
\$123,896	\$131,604	RETIREMENT-POB	1024	\$147,712	\$147,712
\$7,875	\$8,135	COMMUNICATIONS	2030	\$7,500	\$7,500
\$6,060	\$11,414	UNEMPLOYMENT INSURANCE	2072	\$11,000	\$11,000
\$1,406	\$849	JURY PER DIEM	2080	\$3,000	\$3,000
\$17,659	\$20,269	MEMBERSHIPS	2120	\$21,555	\$21,555
\$34,836	\$45,843	OFFICE EXPENSE	2140	\$52,252	\$52,252
\$236,467	\$118,917	PROFESSIONAL & SPECIALIZED EXP	2150	\$230,000	\$230,000
\$39,401	\$48,999	SUBSCRIPTION AND PUBLICATIONS	2165	\$42,000	\$42,000
\$2,215	\$3,127	SPECIAL DEPARTMENTAL EXPENSE	2200	\$5,500	\$5,500
\$11,481	\$8,670	SPECIAL INVESTIGATIVE EXPENSE	2201	\$11,000	\$11,000
\$34,284	\$38,190	TRAINING	2210	\$38,900	\$38,900
\$41,308	\$46,569	TRANSPORTATION & TRAVEL	2220	\$45,000	\$45,000
\$170,055	\$156,211	INTERFD EXP-WORKERS COMP INS	3309	\$149,659	\$149,659
\$1,565	\$1,755	INTERFD EXP-PROPERTY INSURANCE	3312	\$1,852	\$1,852
\$22,816	\$23,784	INTERFD EXP-GEN LIAB INSURANCE	3313	\$22,945	\$22,945
\$2,484	\$1,810	INTERFD EXP-TELEPHONE REPAIR	3316	\$1,792	\$1,792
\$152,093	\$167,422	INTERFD EXP-DATA PROCESSING	3320	\$245,971	\$245,971
\$52,668	\$88,868	INTERFD EXP-DATA PROCESS-JALAN	3321	\$32,534	\$32,534
\$47,805	\$55,054	INTERFD EXP-MAINTENANCE	3324	\$63,362	\$63,362
\$74,580	\$69,989	INTERFD EXP-UTILITIES	3326	\$77,189	\$77,189
\$47,526	\$56,663	INTERFD EXP-CUSTODIAL SERVICES	3327	\$62,814	\$62,814
\$6,714	\$8,333	INTERFD EXP-GROUNDS	3328	\$9,669	\$9,669
\$46,566	\$41,288	INTERFD EXP-MOTOR POOL OPER	3335	\$37,675	\$37,675
\$10,525	\$11,248	I/F EXP-RMA-PRINTING	3341	\$14,453	\$14,453
\$3,623	\$2,787	I/F EXP-RMA-MAIL	3342	\$4,000	\$4,000
\$11,815	\$13,580	INTERFD EXP-RMA-COPIERS	3343	\$13,030	\$13,030
\$16,321	\$17,053	TELECOMMUNICATIONS	3615	\$19,297	\$19,297

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 210 PUBLIC DEFENDER

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$6,015	\$8,967	ADP PR/HR CHARGES	3623	\$6,175	\$6,175
	\$2,556	SERV FM OTHER DEPT	3630	\$100	\$100
\$139,633	\$140,147	COWCAP CHARGED	3631	\$174,800	\$174,800
\$3,077	\$3,161	RMA-COURIER	3646	\$3,452	\$3,452
\$24,006	\$23,609	AUTOMOBILES & STATION WAGONS	7089		
\$16,626	\$14,411	DEBT SRVC - VEHICLES	8107	\$14,409	\$14,409
\$32,401	\$32,400	O/T-OUT:INVENSYS	8125	\$32,400	\$32,400
\$513	\$1,326	O/T-OUT:ENERGY CONSERVATION ST	8126	\$1,562	\$1,562
\$18,584	\$32,024	O/T-OUT: VEH ACQUISITION 05/06	8136	\$13,500	\$13,500
	\$5,902	O/T-OUT:VEH ACQUISITION 07/08	8147	\$6,900	\$6,900
		O/T-OUT:VEH ACQUISITION 07/08	8148	\$5,350	\$5,350
	\$15,746	O/T-OUT:VEH ACQUISITION 06/07	8176	\$15,900	\$15,900
\$7,237,174	\$8,069,744	TOTAL FOR AGENCY	210	\$8,924,481	\$8,924,481

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND
AGENCY: 210 PUBLIC DEFENDER

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$57,413	\$44,153	STATE AID FOR SB90	5500	\$39,279	\$39,279
\$43,364	\$40,472	LEGAL SERVICES	6060	\$60,000	\$60,000
	\$41	UTILITY REFUNDS	7300		
\$40	\$1,549	OTHER REVENUE	7320	\$200	\$200
\$248	\$138	OUTLAWED WARRANTS	7326	\$1	\$1
\$101,065	\$86,353	TOTAL FOR AGENCY	210	\$99,480	\$99,480

Departmental Purpose

The Resource Management Agency is comprised of the former Planning & Development, Public Works, General Services and Parks & Recreation Departments. The Agency is responsible for several funds and budgets including special funds, enterprise funds and internal service funds. Agency 230 includes the following General Fund branches and functions: Engineering Services - Surveyor's Office and Cross Valley Canal; Transportation Services – Utility Support; Development Services - Project Review, Building Inspection, Code Compliance, Employee Housing, Abandoned Vehicle Abatement and Permit Center; Long Range Planning - Community Development & Redevelopment, Countywide Planning, Geographical Information Systems (GIS), Tulare County Association of Governments (TCAG), Environmental Review and Local Agency Formation Commission (LAFCO); Support Services - Parks and Recreation, Property Management, Countywide Communications and Courier; and Administrative Services. The Board of Supervisors serves as the Redevelopment Agency Board.

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 2007/08

Safety and Security

- Executed a co-operative agreement with CalTrans for grant funding in the amount of \$900,000 to be used for construction of pedestrian safety improvements including sidewalk, landscaping and street furniture along State Route 63 between Avenue 408 and Ira Avenues, in Cutler – Orosi.
- Completed construction of security fencing at Sequoia Field Airport.
- Awarded \$390,856 in State funding from the Workforce Housing Rewards Program (07-WFH-246) to improve sidewalks and crosswalks in Monson-Sultana School, renovate the Ivanhoe Youth Center, and establish a South County community center.
- Surface Mining and Reclamation Act (SMARA) staff were recognized by California Office of Mine Reclamation (OMR) for program management, and invited to participate on a discussion group organized by the Mining and Geology Board to find ways that SMARA can better address the needs of small mine operators in California
- Awarded a Grant in the amount of \$15,000 for a new boat motor and a refurbished boat from Cal Boating for use in Lake Patrol.
- Implemented a tree pruning project in all County parks to improve the health of the trees. A total of 1,239 trees were pruned and 131 trees were removed.
- Partnered with Visalia Police Department and the Gang Task Force Unit to create a safe environment in Mooney Grove Park on Easter.

Economic Well-Being

- Assisted 28 low income households to buy their first homes (20 within Redevelopment Project Areas).
- 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.
- Trained 38 County citizens through the Microenterprise Assistance Program.
- Issued the first Micro Revolving Loan (\$22,000) to a local business in Pixley.
- Assisted in securing final approvals for the Goshen ethanol facility and negotiations for environmental mitigation measures.
- Continued the Infill Housing and Construction Trades Training Program.
- Continued the revitalization and economic development of Sequoia Field Airport.
- Began working with the City of Dinuba on the proposed North County Industrial Redevelopment Project Area.
- Entered into an agreement for a master plan of a 40 acre dual-purpose storm water drainage basin/recreation park and community center in Goshen.
- Worked with the Richgrove Community Services District, Richgrove Elementary School District, United States Department of Agriculture (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, Tooleville Water Distribution System design, Countywide Trade School program Feasibility Study and Emergency Repair Program.
- Rehabilitated 19 owner-occupied, single family homes to provide safe and healthy housing for low income households (16 within Redevelopment Project Areas).
- Attended several conferences relating to global climate change, and kept elected and appointed officials up to date on this issue, as it will need to be incorporated into the General Plan.
- Completed various amendments to the Tulare County Zoning Ordinance related to Medical Marijuana Dispensaries, 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.
- Completed a General Plan Amendment (GPA) to amend the Visalia Area Plan, Land Use and Urban Boundaries Elements for a property located south of Visalia. The GPA was made to enable a 113 acre site to be converted into a

single family residential subdivision with common areas and a public facility area

- Participated in the Tule Indian Reservation “Faces of Tulare County” historical photograph restoration project.
- Awarded a \$1,570,000 irrigation improvement project for Mooney Grove Park.

Quality of Life

- Acquired tax-defaulted property in West Goshen to be developed into an assisted-living facility for elderly residents.
- Secured grant and space loan funding from USDA for the joint Cutler and Orosi community sewer and domestic water system upgrade.
- Utilized a Congestion Mitigation and Air Quality (CMAQ) grant for the purchase of a street sweeper and entered into a lease agreement with the Richgrove Community Services District to provide street sweeping throughout the community to maintain the newly installed stormwater drainage system and improve local air quality.
- Awarded a second one year grant extension from the Water Resources Control Board, for adoption of additional mitigation measures for the Animal Confinement Facilities Program (ACFP), in response to a California Environmental Quality Act (CEQA) Settlement Agreement with the Center for Race, Poverty & the Environment (CRPE), which allowed consultant contracts to be extended.
- Completed a Draft Scenic Corridor Protection Plan for a 16 mile stretch of Highway 198 to be designated as a scenic

highway to be reviewed and submitted for ratification by Caltrans with formal endorsement by the Board of Supervisors.

- 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 250 Valley Oak trees at Mooney Grove Park with the assistance of volunteers.

Organizational Performance

- Consolidated Traffic, Transit, and Operations divisions into the Transportation Division in an effort to promote efficiency within the Transportation Branch.
- Contracted with Construction Trades Training Program to complete Phase 2 (b) of the Richgrove Stormwater Drainage, Air Quality Improvement and Recreation Project.
- Purchased 1 backstop and 2 multipurpose soccer/football goals to be installed at the Goshen Community Park.
- Issued 4,596 building construction permits and performed 8,432 inspections for compliance on all work performed under these permits.
- Initiated use of Project Dox – a web-based computer application program for tracking building permits.
- Implemented use of in the field tablet computers (Toughbooks) with printers, by all Building and Code

Compliance field staff.

- Updated the RMA Website with brochures, forms and contact information.
- Activated Parcel Search that allows customers to find zone information via the Web.
- Digitized 22 years of building plans and land use files (from 1972 to 2005). that were formally paper copies.
- Restored 120 monuments with accompanying corner records, to define property locations.
- Completed high quality digitized copying of 31 years of Tract Maps while simultaneously developing a database retrieval index.
- Completed digital scanning of all Road Abstracts and Government Notes from the date of incorporation of Tulare County.
- Updated Zoning and Address Maps.
- Opened 114 new Abandoned Vehicle Abatement Program cases with 208 currently active, closed 110 cases and removed 487 vehicles.
- Completed abatement of several code compliance violations on 4 sites for a cost of \$281,450.
- Billed approximately \$900,000 for Code Compliance violations and collected approximately \$177,000 with \$1,700,000 in uncollected funds.
- Reviewed and recommended approval for four subdivision maps with a total of 202 lots.
- Reviewed and approved 14 parcels and 50 records of survey.
- Conducted 3 General Plan Update workshops with the Tulare County Planning Commission, 2 with the Agricultural Advisory Committee, and 1 with the Mineral Resources Policy Advisory Committee to seek feedback on the November 2006 Draft Goals and Policies Report.
- Revised Draft Goals and Policies Report which was released in July 2007, incorporating changes recommended in the "Matrix", for the General Plan.
- Completed new consulting contracts with ESA Associates and Omni-Means to complete the Environmental Impact Report (EIR), for the General Plan.
- Identified and removed a barrier in the issuance of Authorities to Construct (ATC) by the San Joaquin Valley Air Pollution Control District (SJVAPCD) for 145 new or expanded dairies.
- Held meetings with dairy EIR consulting firms resulting in significant changes to dairy EIR templates, consistent with changing statutory requirements.
- Partnered with Code Compliance, to monitor 19 dairies for compliance with approved mitigation measures, and provide inspection reports for each project to the Planning Commission.
- Hired a consultant to train staff on mine inspections and

complete thorough compliance reviews of the County's 29 mines.

- Reviewed and updated Financial Assurances (FA) and FA mechanisms to ensure that the costs of Reclamation plans could be met should a mine be abandoned.
- Prepared a Draft EIR for Lemon Cove Granite's proposed expansion and circulated it for a 45 day review period.
- Assisted the Project Review Division to prepare a Project Review Division Overall Work Program and Desk Manual to improve project delivery and enhance division efficiency.
- Adopted Group 3 LAFCO Municipal Service Review Reports, requiring LAFCO to conduct Municipal Service Reviews (MSRs) of all cities and special districts in the County that provide municipal services, as a result of the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000. MSRs are required prior to the establishment and update of Spheres of Influence (SOIs).
- Created online access to EIRs and Community Plans, for which Tulare County has Lead Agency responsibility.
- Adopted approximately 274 Site Plan Review decisions in 2007.
- Initiated work on internet-delivered mapping and information inquiry.
- Developed the urban growth modeling that is being used in Tulare County Association of Government's (TCAG) Blueprint process.
- Deployed new GIS software, ArcReader, to many County

agencies, including the Permit Center and UC Cooperative Extension.

- Continued to do routine data enhancement and maintenance to insure accurate and timely data for Tulare County GIS users.
- Completed 12 Draft Municipal Service Reviews for special districts.
- Processed claims for \$8,000,000 in transit and streets/roads funds for Tulare County cities and the County.
- Continued a countywide incentive program that provided funding to each city and the County to encourage the use of alternative transportation.
- Operated and maintained the regional computer transportation forecast model for Tulare County.
- Assisted Tulare County cities and the County in obtaining over \$100,000 for transit planning efforts in Tulare County
- Assisted Tulare County cities and the County in obtaining over \$40,000 a year for conducting the regional ride share program
- Processed the following items in the Project Review Division; 4 General Plan amendments, 9 Certificates of Compliance, 1 planned development, 33 line lot adjustments, 109 tentative parcel maps, 19 preliminary site plans parcel subdivisions, 3 road names, 103 special use permits, 17 Final Site Plan review, 3 setbacks, 8 zone changes, 28 zone variances, 6 tentative subdivisions and 47 minor modifications.

- Completed the first phase of Right of Way acquisition for the Road 80 widening project.
- Worked with the Tulare County Historical Society to write grant for over \$1.45 million to build the new Museum of Farm Labor Agriculture. The grant was awarded in 2007.
- Completed the remaining 50% of the Museum's basket collection of over 500 pieces that have been positively identified and correctly labeled, numbered, measured, and described. Digital photographs have been taken of each positively identified basket and have been stored on CD.
- Resurfaced the museum roof.
- Implemented Government Plaza – RMA office space plan and will complete it in FY 2008/09.
- Formed a Records Management Committee to provide agency oversight to achieve improved organizational efficiency.
- Installed wireless access points at the Visalia Government Plaza to provide RMA with wireless capability throughout its offices and conference rooms.
- Implemented an In-House Training Program to complement the County's customer service training, to coordinate training opportunities provided by non-County sources and other County departments and to develop internal training specific to Agency needs.
- Reduced, through increased recruitment efforts, agency personnel vacancy rate from 16% at the end of FY 2005/06 to 12%.
- Completed RMA Information Technology (IT) inventory to evaluate upgrade/replacement needs and develop strategy for upgrades/replacements.
- Hired extra help to work the Main Lobby of Government Plaza to help direct visitors to the building.
- Processed 301 Board agenda items through the Clerical Unit, and prepared 25 Planning Commission, 40 Zoning Administrator and 26 Site Plan Review Committee meetings.
- Conducted monthly users meetings with County departments to discuss internal services and their charges.
- Scanned 4 years of monthly charges to departments and published them on the intranet, so departments can access them online.
- Worked with IT to implement a major interface between Wincams and the County's financial system, AFIN.
- Hired a Systems and Procedures Analyst to oversee various projects throughout the Agency.
- Conducted 23 new employee orientations providing new employees with agency policies, expectations and needs with an emphasis on customer service and improved communication.
- Submitted 37 Delegated Action Requests (DARs) to the County Administrative Office (CAO) for consideration of position allocations, reclassifications and salary adjustments to enhance operations, with recruitment and retention to improve agency accomplishments.

Goals and Objectives for FY 2008/09

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 4 year period. It provides funds for additional projects as well as transit and bike/pedestrian projects.
- Acquire additional fire safety equipment for the County's new fire department to assist with their operations.
- Prepare final plans and specifications for Tooleville water system improvements in an effort to provide an adequate and safe water supply.
- Begin work on Richgrove well rehabilitation, Plainview water system improvements and Tooleville water system improvements.
- Construct new sidewalk along the Tulare County Government Plaza building to provide safe and sanitary walking paths.
- Complete plans, specifications and estimates for Sultana pedestrian safety improvements including a new sidewalk and crosswalk.
- Purchase a new fire inspection truck for northern Tulare County to provide coordinated emergency preparedness, response, recovery and mitigation capabilities for both natural and man-made disasters.
- 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

- Adopt a final Tulare County Regional Blueprint. The blueprint would provide a plan to promote smart growth and improve quality of life throughout the County and to improve planning coordination between the County and its cities.
- Begin 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.

- Install solar street lights in the communities of Goshen and Poplar.
- Construct a youth/community center in the communities of Ivanhoe and Earlimart to create a safe place for residents to assemble.
- Facilitate the installment of a baseball field in the community of London.
- Provide 5 new jobs in RMA for individuals affected by the 2007 January Freeze and provide job training to other freeze victims.
- Construct new Community Room/Pilot's Lounge at Sequoia Field Airport.

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.
- Eliminate the need for consultants for processing normal caseload. They will still be utilized for fast track contracts for preparation of the initial study at the expense of applicants that desire shortened processing times.
- Provide below market interest rate loans through the Microenterprise business assistance and loan programs to benefit entrepreneurs in the development of new

Microenterprises.

- Develop guidelines for the Business Assistance Revolving Loan Fund.
- Provide training and business counseling to income qualified participants interested in starting or expanding a business.
- Prepare an over-the-counter Community Development Block Grant (CDBG) application to provide relocation/business start up financing for a rabbit farming corporation.
- Order tools in support of the Construction Trades Training Program, which provides educational resources for "at-risk" youth.
- Purchase a mobile classroom to train youth in the Construction Trades Training Program.
- Complete design for a meeting and computer training room in Richgrove.

Organizational Performance

- Continue to develop Agency's financial systems to better support business needs.
- 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.
- Create a centralized Record Resource 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.
- Conduct an equipment study inventory to help determine gaps, needs, and opportunity for sharing.
- Continue Right of Way acquisitions for the 2nd and 3rd phases of the Road 80 project and initiate Right of Way activity for the Road 108 project.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$1,110,606 or 3% in expenditures and an increase of \$446,845 or 2% in revenues when compared with the FY 2007/08 Final Budget. As a result, the Net County Cost is increased \$663,761 or 16% when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and Benefits increase \$306,379 primarily due to the increases in salaries and benefits for existing positions.
- Fixed Assets increase \$612,834 reflecting an increase in fixed assets purchased. Included are requests for 5 John Deere Deck Mowers (\$75,000), 3 John Deere Tractors (\$63,000), John Deere Turf Aerocore (\$36,790), 9 John Deere Util Vehicle (\$70,443), Truck with Boom Lift (\$39,000), Playground Restoration (\$585,848), Irrigation Renovation (\$1,185,000), Permits Plus server (\$10,000), Permits Plus System Upgrade (\$175,000), Construction Trades Training Program (CTTP) Building (\$70,000), CTTP Fuel Storage (\$18,000), 2004 CAT Skip Loader (\$41,000), computer (\$185,000) and 2005 CAT 3045E Loader (\$44,000).

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to improve time service to customer. Requested additional positions include:
 - 1 Staff Services Analyst I/II
 - 2 Drafter II
- Delete 2 FTE vacant positions due to a reduction in workload. The requested deleted positions are:
 - 1 Building/Zoning Inspector I/II
 - 1 Office Assistant II
- Re-class 2 FTE positions to meet the needs of growing program. The requested re-classed positions include:

- 1 Community Dev Specialist I/II
- 1 Associate Regional Planner

County Administrator's Recommendation

This budget is recommended as submitted except for Fixed Asset purchases totaling \$208,443 for 3 tractors, 5 deck mowers and 9 utility vehicles. One time expenditures totaling \$890,439 for general plan update consultant services, 2009 housing element consultant services, SPEIR climate change consultant services, road impact fee study consultant services, parks tree trimming contract services, museum display maintenance, Three Rivers community plan consultant services, Tipton EIR peer review consultant services, and zoning ordinance consultant services are approved. Operating transfer appropriations are recommended to reimburse the Miscellaneous Administration Agency budget for the cost associated with these various studies. One time costs totaling \$265,000 for property management contract services, non-standard building demolitions and code violation property abatements are not approved. Salary increases for 1 RMA Director, 1 Assistant Director – Transportation, 1 Assistant Director – Support Services, 1 Assistant Director – Engineering, and 1 Assistant Director – Community & Development Services are 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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,774,976	\$7,009,451	ALLOCATED SALARIES	1011	\$7,803,541	\$7,742,948
\$156,018	\$193,167	OVERTIME	1012	\$89,965	\$89,965
\$62,611	\$61,003	OTHER PAY TYPES	1013	\$52,949	\$52,949
\$713,973	\$908,510	BENEFITS	1014	\$1,023,873	\$1,010,960
\$361,472	\$189,469	EXTRA HELP	1015	\$394,614	\$394,614
\$43,970	\$46,750	SICK LEAVE BUY BACK	1016	\$42,697	\$42,697
\$13,368	\$15,564	BOARD DIRECTOR'S FEES	1018	\$16,800	\$16,800
\$516,455	\$660,043	RETIREMENT-COUNTY PORTION	1021	\$702,734	\$697,356
\$462,673	\$543,942	SOCIAL SECURITY	1022	\$593,692	\$589,057
\$19,402	\$19,402	GOLDEN HANDSHAKE RETIREMENT	1023	\$19,402	\$19,402
\$162,941	\$180,342	RETIREMENT-POB	1024	\$213,185	\$211,540
		POSITIONS ADDED	1080	\$62,968	
		POSITIONS ADDED	1081	\$323,068	
		POSITIONS ADDED	1083	\$112,727	
		POSITIONS DELETED	1090	\$(89,960)	
		POSITIONS DELETED	1091	\$(400,574)	
		POSITIONS DELETED	1093	\$(93,393)	
\$4,275	\$3,235	CLOTHING & PERSONAL SUPPLIES	2020	\$5,700	\$5,700
\$31,791	\$37,318	COMMUNICATIONS	2030	\$36,924	\$36,924
\$9,037	\$9,311	HOUSEHOLD EXPENSE	2060	\$8,600	\$8,600
		INSURANCE	2070	\$3,000	\$3,000
\$26,591	\$41,518	UNEMPLOYMENT INSURANCE	2072		
\$115,523	\$91,830	MAINTENANCE-EQUIPMENT	2090	\$99,310	\$99,310
\$51,933	\$67,206	MAINTENANCE-BUILDINGS & IMPROV	2100	\$60,500	\$60,500
\$23,268	\$12,286	MEMBERSHIPS	2120	\$16,481	\$16,481
\$38		CASH DIFFERENCES/SHORTAGES	2130	\$200	\$200
\$30,634	\$36,720	BANKING CHARGES	2137	\$22,000	\$22,000
\$394,254	\$308,409	OFFICE EXPENSE	2140	\$237,556	\$237,556
\$4,340,929	\$4,530,245	PROFESSIONAL & SPECIALIZED EXP	2150	\$14,502,868	\$14,502,868
\$39,982		SUBSTANDARD BLDG-DEMOL/REPAIR	2158		
	\$7,316	NATIVE AMERICAN HISTORY	2164	\$1,700	\$1,700
\$30,710	\$31,154	PUBLICATIONS & LEGAL NOTICES	2170	\$36,682	\$36,682
\$3,676	\$2,035	RENT & LEASE-EQUIPMENT	2175	\$3,000	\$3,000
\$4,051	\$4,167	RENT & LEASE-BUILDING & IMPROV	2180	\$7,000	\$7,000
\$6,444	\$16,996	SMALL TOOLS & INSTRUMENTS	2190	\$6,200	\$6,200

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,226,417	\$741,200	SPECIAL DEPARTMENTAL EXPENSE	2200	\$2,078,621	\$2,078,621
\$1,500	\$1,741	BOAT STORAGE-LAKE PATROL	2203	\$1,741	\$1,741
\$55,614	\$54,528	TRAINING	2210	\$52,411	\$52,411
\$44,629	\$65,286	TRANSPORTATION & TRAVEL	2220	\$64,058	\$64,058
	\$1,725	TUITION REIMBURSEMENT	2221	\$1,400	\$1,400
\$148,076	\$218,370	UTILITIES	2240	\$261,151	\$261,151
\$122,544	\$114,545	CONTRIBUTIONS TO OTH AGENCIES	3020	\$85,453	\$85,453
	\$19,463	INTEREST ON BONDS	3033		
\$5,906	\$6,465	RETIREMENT OF LONG-TERM DEBT	3035	\$7,320	\$7,320
\$1,413	\$29,317	INTEREST ON OTH LONG-TERM DEBT	3045	\$854	\$854
\$575,466	\$556,036	DISTRIBUTED ADMIN COST	3099	\$472,916	\$472,916
\$94,541	\$131,306	INTERFD EXP-WORKERS COMP INS	3309	\$211,205	\$211,205
\$23,981	\$28,788	INTERFD EXP-PROPERTY INSURANCE	3312	\$30,543	\$30,543
\$76,187	\$65,631	INTERFD EXP-GEN LIAB INSURANCE	3313	\$74,778	\$74,778
\$910		INTERFD EXP-TELECOMMUNICATIONS	3315		
\$27,758	\$34,554	INTERFD EXP-TELEPHONE REPAIR	3316	\$22,566	\$22,566
\$367,110	\$286,556	INTERFD EXP-DATA PROCESSING	3320	\$379,597	\$379,597
\$144,186	\$132,470	INTERFD EXP-DESIGN SERVICES	3322	\$24,487	\$24,487
\$103,566	\$229,481	INTERFD EXP-MAINTENANCE	3324	\$163,306	\$163,306
\$141,690	\$122,746	INTERFD EXP-UTILITIES	3326	\$133,254	\$133,254
\$55,281	\$67,540	INTERFD EXP-CUSTODIAL SERVICES	3327	\$93,284	\$93,284
\$37,986	\$31,633	INTERFD EXP-GROUNDS	3328	\$40,016	\$40,016
\$41,604	\$57,079	INTERFD EXP-SERV FM OTHER DEPT	3330	\$79,740	\$79,740
\$7,185	\$9,843	I/F EXP-RADIO COMMUNICATIONS	3332	\$8,700	\$8,700
\$148,986	\$147,738	INTERFD EXP-MOTOR POOL OPER	3335	\$216,896	\$216,896
\$48,809	\$83,917	I/F EXP-RMA-PRINTING	3341	\$99,238	\$99,238
\$31,851	\$40,521	I/F EXP-RMA-MAIL	3342	\$41,791	\$41,791
\$38,844	\$37,586	INTERFD EXP-RMA-COPIERS	3343	\$35,178	\$35,178
\$44,856	\$46,540	GAS & OIL(BULK) MOTOR POOL PUR	3421	\$61,000	\$61,000
	\$10,940	INTERFD EXP-SERV FM OTHER DEPT	3530	\$2,500	\$2,500
\$216,840	\$185,644	I/F EXP: ROAD YARD BILLINGS	3554	\$163,400	\$163,400
\$40,989	\$42,868	TELECOMMUNICATIONS	3615	\$49,476	\$49,476
\$11,693	\$18,272	ADP PR/HR CHARGES	3623	\$13,246	\$13,246
\$3,831	\$38,286	CO COUNSEL CHARGES	3629	\$12,000	\$12,000
\$73,179	\$91,136	SERV FM OTHER DEPT	3630	\$109,191	\$109,191

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,151,370	\$191,244	COWCAP CHARGED	3631	\$204,518	\$204,518
\$10,049	\$24,321	GIS SERVICES	3644	\$19,825	\$19,825
\$909	\$934	RMA-COURIER	3646	\$1,020	\$1,020
\$5,891	\$2,376	PROPERTY MANAGEMENT	3648	\$836	\$836
\$979,926	\$1,141,527	INTRA-AGCY SERV RECEIVED	3795	\$1,363,637	\$1,363,637
\$(21,237)	\$(20,375)	IFT-SERV TO OTHER DEPT	3930		
\$(193,958)	\$17,920	IFT-COWCAP CHARGED	3931	\$(88,771)	\$(88,771)
\$(31,715)	\$(41,600)	IFT-GIS SERVICES	3944	\$(35,525)	\$(35,525)
\$(118,310)	\$(114,294)	IFT-RMA-COURIER	3946	\$(129,434)	\$(129,434)
\$(149,154)	\$(146,466)	IFT-PROPERTY MANAGEMENT	3948	\$(136,286)	\$(136,286)
\$(979,928)	\$(1,141,006)	INTRA-AGCY SERV BILLED	3995	\$(1,363,637)	\$(1,363,637)
\$(575,466)	\$(556,035)	IFT-DISTRIBUTED ADMIN	3999	\$(472,916)	\$(472,916)
		RDA LAND	4324	\$48,446	\$48,446
\$49,375	\$47,608	PARK PLYGRND IMPROVEMENTS	5191	\$578,381	\$578,381
\$29,404	\$1,450,606	PARK IMPROVEMENTS	5192	\$1,185,000	\$1,185,000
\$44,580	\$86,501	RDA BUILDINGS	5324	\$70,000	\$70,000
\$6,004		COMPUTERS/DATA PROCESS EQUIP	7013	\$185,000	\$185,000
\$32,629	\$19,505	OTHER EQUIPMENT	7051	\$56,790	\$56,790
		TANKS, STORAGE	7075	\$18,000	\$18,000
	\$14,450	BOATS	7093		
\$280,586	\$22,372	HEAVY VEHILCES/EQUIPMENT	7097	\$322,660	\$322,660
\$10,000	\$38,535	TRAILERS	7101		
\$34,688		TRUCKS	7103		
	\$153,561	TRUCKS, FIRE PROTECTION	7105		
\$54,188	\$50,326	DEBT SRVC - VEHICLES	8107	\$38,225	\$38,225
\$40,640	\$40,641	O/T-OUT:INVENSYS	8125	\$40,639	\$40,639
\$1,784	\$530	O/T-OUT:ENERGY CONSERVATION ST	8126	\$625	\$625
\$16,474	\$17,765	O/T-OUT: VEH ACQUISITION 05/06	8136	\$18,000	\$18,000
	\$4,261	O/T-OUT:VEH ACQUISITION 07/08	8147	\$5,000	\$5,000
		O/T-OUT:VEH ACQUISITION 07/08	8148	\$4,800	\$4,800
	\$27,484	O/T-OUT:VEH ACQUISITION 06/07	8176	\$27,250	\$27,250
\$18,043,152	\$20,109,831	TOTAL FOR AGENCY	230	\$32,969,409	\$32,969,409

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,886,598	\$1,675,023	CONSTRUCTION PERMITS	2110	\$2,221,220	\$2,221,220
	\$15,302	DBL FEE FOR USE PERMITS	2175	\$9,500	\$9,500
\$2,895	\$2,881	DBL FEE FOR ILLEGAL CONSTR	2176	\$5,000	\$5,000
\$141,677	\$145,446	DAIRY COMPLIANCE INVEST FEES	2185	\$145,000	\$145,000
\$19,578	\$10,753	AG PRESERVE APPLICATION FEES	2220	\$22,000	\$22,000
\$18,429	\$9,997	AUTOMATION SURCHARGE	2462	\$17,640	\$17,640
\$61,170	\$69,000	E.E. HOUSING PERMITS	2470	\$65,000	\$65,000
\$1,205	\$1,400	REINSPECTION FEES	2471	\$1,000	\$1,000
\$4,175	\$10,180	E.E. HOUSING FINES	2472	\$8,000	\$8,000
\$600	\$1,100	HOUSING CERTIFICATE OF NON-OP	2473	\$500	\$500
\$529	\$117	HOUSING VERIFICATION OF US CIT	2474	\$200	\$200
\$177,204	\$261,188	ADMINISTRATIVE FINES	3005	\$221,431	\$221,431
\$56,109	\$60,561	FACILITY RENT	4050	\$58,514	\$58,514
\$81,163	\$99,788	CONCESSIONS	4060	\$90,000	\$90,000
	\$116,000	STATE- OTHER	5400		
\$394,727	\$2,013,449	OTHER STATE GRANTS	5413	\$2,359,465	\$2,359,465
\$22,604		STATE CAPITAL GRANTS	5480		
\$87,445		STATE AID FOR SB90	5500		
		FED-FOREST RESERVE REVENUE	5675	\$20,000	\$20,000
\$65,000		FED-USDA	5680		
		OTHER FEDERAL GRANTS	5713	\$184,000	\$184,000
\$1,597,379	\$560,792	COMMUNITY DEVELOP BLOCK GRANT	5750	\$4,507,980	\$4,507,980
\$2,063,390	\$1,193,447	HOME GRANT	5753	\$3,700,000	\$3,700,000
\$162,733	\$314,203	WORKFORCE HOUSING GRANT	5754	\$635,361	\$635,361
\$267,000	\$286,552	CDBG-REHAB PROGRAM INCOME	5755	\$420,000	\$420,000
	\$292,027	CAL HOME	5756	\$1,750,000	\$1,750,000
\$311,730	\$179	HOME REHAB PROGRAM INCOME	5757	\$178,657	\$178,657
\$186,322		OTHER-GOVERNMENTAL AGENCIES	5900		
	\$7,316	OTH-GOV AGY INDIAN GAMING GRNT	5925		
\$26,153	\$129,173	ADMIN FEES	6015	\$164,290	\$164,290
\$1,525	\$1,778	PERSONNEL SERVICES	6110	\$1,500	\$1,500
\$5,275	\$21,805	COMPLIANCE REP/MONITORING FEES	6115	\$6,000	\$6,000
\$1,448,209	\$1,103,312	PLANNING & ENGINEERING SERV	6120	\$1,551,903	\$1,551,903
\$600		BOARD APPEAL ADMIN HEAR INCOME	6125		
	\$371,545	CHGS FOR SERV-WATER & SEWER	6660	\$339,571	\$339,571

**COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$10,645	\$12,338	MUSEUM ENTRANCE FEES	6665	\$15,000	\$15,000
\$63,460	\$51,550	CAMPING FEES	6670	\$72,000	\$72,000
\$103,744	\$112,157	PARK ENTRANCE FEES	6675	\$140,000	\$140,000
\$120		RESERVATION FEES	6680	\$13,000	\$13,000
\$954,756	\$1,972,773	OTHER SERVICES	6700	\$4,537,426	\$4,537,426
\$1,477,999	\$1,488,243	ADMIN CHARGED	6718	\$1,464,419	\$1,464,419
\$408,465	\$691,388	SERVICES TO OTHER DEPTS	6738	\$877,849	\$877,849
\$65,984	\$101,920	GIS SERVICES	6744	\$111,650	\$111,650
\$17,334	\$17,048	RMA-COURIER	6746	\$19,435	\$19,435
\$8,240	\$5,472	PROPERTY MANAGEMENT	6748	\$4,341	\$4,341
\$9,656	\$63,237	COST PLAN RECOVERED	6750	\$55,429	\$55,429
\$753,787	\$765,051	I/F REV-ADMIN CHARGED	6818	\$779,450	\$779,450
\$3,647	\$24,413	I/F REV-GIS SERVICES	6844	\$7,500	\$7,500
\$28,764	\$33,968	I/F REV-COURIER	6846	\$33,314	\$33,314
\$66,751	\$132,498	I/F REV-PROPERTY MANAGEMENT	6848	\$147,145	\$147,145
\$110,599	\$158,979	INTERFUND REV-SERV TO OTH DEPT	6850	\$256,107	\$256,107
\$4,578	\$(12,068)	INTERFUND REV-COWCAP BILLED	6851	\$(721)	\$(721)
\$1,219,039	\$1,394,064	INTERFUND REV-PROG ADMIN COSTS	6896	\$1,372,189	\$1,372,189
\$2,807	\$2,820	OTHER SALES-TAXABLE	7110	\$3,000	\$3,000
\$4,523	\$8,143	OTHER SALES-TAXABLE (VIS 7.50)	7111	\$7,500	\$7,500
\$10,693	\$7,064	OTHER SALES-NON TAXABLE	7120	\$7,500	\$7,500
\$90		UTILITY REFUNDS	7300		
\$3,846	\$8,891	OTHER REVENUE	7320	\$32,849	\$32,849
\$1,037		WORKER'S COMP REIMBURSEMENT	7324		
\$2,030	\$2,171	OUTLAWED WARRANTS	7326	\$824	\$824
\$45	\$(31)	OTHER REVENUE-CASH OVERAGE	7330		
\$9,706	\$35,222	PRIVATE GRANTS/DONATIONS	7350	\$13,000	\$13,000
\$565	\$355	NSF CHECKS	7360	\$279	\$279
		OPERATING TRANSFERS-IN	8200	\$927,229	\$927,229
\$14,434,334	\$15,851,980	TOTAL FOR AGENCY	230	\$29,581,446	\$29,581,446

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 operations include: Planning & Research Unit, which encompasses Grants, Informational Technology, Crime Analysis, Cal-ID, and Special Projects; and the Civil Unit which includes Courts and Internal Affairs.

Key Functions:

- Provide security for Tulare County Superior Court System.
- Investigate allegations of misconduct by Sheriff's deputies and other staff members.
- Coordinate the implementation, maintenance, and financing of automated systems.

- Identify and pursue grant funding to operate special programs to benefit the general public.
- 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.

Administration services include: Records, Communications Center (Dispatch), Personnel and Training, Business Office and Media Relations.

Key Functions:

- 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 service 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 services include: Community Oriented Policing Services (COPS), Resident Deputy Patrol, and River and Lake Patrol.

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.

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 in FY 2007/08

Safety and Security

- Eradicated a record 330,984 marijuana plants with an estimated street value of \$1.3 billion from Bureau of Land Management property, State and Federal Parks, National Forest Service lands, and other public and private property. Fifty-nine weapons were seized.

- Purchased 152 Taser weapons for \$219,905 from Taser International after receiving authorization from the Board of Supervisors. Taser International is a respected supplier of such weapons to law enforcement across the United States. The purchase included Tasers, cartridges, batteries and video equipment to record use of the weapons. Tasers deliver brief, but powerful electrical charges to combative suspects to stop assaults on law enforcement officers. The weapons have been shown to significantly reduce injuries to officers and assailants.
- Moved aggressively to address gang-related crime:
 - The Sheriff is a member of the Tulare County Gang Intervention Board, South Valley Gang Task Force, and the Tulare County Gang Intervention Task Force. The Sheriff's Department also was one of the key organizers of the Step Up Gang Awareness Summit.
 - With funding from the Board of Supervisors, the Department doubled the size of the Sheriff's Gang Violence Suppression Unit, adding 6 more detectives, a sergeant and 2 office assistants. The increased staffing permitted the Department to focus more resources on southern Tulare County, where 46 street gangs are known to operate.
 - In conjunction with the District Attorney's Office, the Department began enforcement of a gang injunction in Ivanhoe. The injunction bars members of the South Side Kings street gang from associating or meeting in public. This was the first gang injunction enacted in Tulare County.
- The Sheriff's Gang Violence Suppression Unit made hundreds of arrests of suspected gang members over the past year.
- Collaborated in the following ways with school districts, cities and community-based non-profit organizations to promote early intervention for youth involved in gang activities:
 - Continued quarterly meetings in the communities of Goshen and Ivanhoe with civic leaders, community groups, and faith-based organizations.
 - Continued regular community meetings with civic leaders, community groups, and faith-based organizations.
- Planned and provided coordinated emergency preparedness, response, and recovery and mitigation capabilities for both natural and man-made disasters.
- Purchased approximately \$199,000 worth of search and rescue equipment utilizing HR2389-Title III Safety Net Funds. Equipment purchased includes a search and rescue mobile command post trailer equipped with computers and communications equipment.
- Continued aggressive targeting of both businesses and individuals involved in corrupt or criminal behavior relating to recyclable materials. This effort combined resources at the local, state and federal level and led to the identification and arrest of numerous individuals along with fines and sanctions for violations of business practices.

- Continued to provide a Sheriff's Deputy for 40 hours each week to the Culter-Orosi Unified School District through grant funding.
- Continued a two-year grant that provides a Sheriff's Deputy for 40 hours each week to 5 schools located in Tipton, Pixley, Earlimart, Alpaugh, and Allensworth.

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.

Organizational Performance

- Opened new Cutler-Orosi Substation in Cutler. The \$1.5 million complex is several times larger than the former substation -- a mobile building in Orosi. The building is one of 4 substations of the Sheriff's Department and the first one to be built in the past several decades.
- Renovated patrol squad room at Headquarters, including new computer terminals.
- Completed renovation of the Dispatch Center including 11 computer workstations, ergonomic furniture, new carpeting and room wiring; in the adjacent office installed 2 wall-mounted monitors to allow lieutenants to track Dispatch calls and patrol car status. Both projects significantly improve Dispatch and patrol efficiency for handling calls for service from public. The Dispatch Center answered more than 36,000 calls for service between July 2007 and June 2008.

- Completed test phase of WriteForce software in dashboard-mounted computers inside patrol cars, which allows deputies to write crime reports at the scene and transmit them electronically to supervisors, eliminating the need to have reports retyped by clerical staff.
- Added 18 new sworn positions and lowered overall vacancy rate for Department. Salary increases for deputies and aggressive recruitment campaign are the main reasons for the lower vacancy rate.
- Completed implementation of new California Law Enforcement Telecommunication System (CLETS) computer server, which provides faster processing of deputy requests for outstanding warrants and other critical information on suspects.
- Improved efficiency of the Sheriff's Crime Lab with equipment obtained through grants. A special chamber reduces fingerprint processing times from hours to minutes. Video processing equipment enhances low-quality footage from store robberies and other scenes.
- Completed transition to the County's new web-based financial accounting system (AFIN).
- Began an Identity Theft Task Force through the Sheriff's Property Crimes unit and U.S. Postal Service to combat this growing problem.
- Received new entry lights, an extendable thermal video pole camera, tactical thigh holsters, modern ballistic helmets, rifle sights for entry weapons, sniper rifle, two less-than-lethal pepper ball weapons, Geographical Positioning System (GPS) tracking devices for marijuana garden investigations,

gas masks and satellite phones for the Sheriff's Tactical Enforcement Personnel (STEP). STEP is the Sheriff's Special Weapons and Tactic (SWAT) team.

- Renovated Tulare County Morgue with new paint, carpeting, office furniture, and an awning over the loading deck.
- Installed a closed-circuit television system to permit official witnesses to view autopsies at the Morgue.
- Conducted 3 Correctional Core Academy classes designed to meet training requirements in the Detention Facilities.
- Trained Sheriff's staff in the mandated Standardized Emergency Management System (SEMS) and the National Incident Management System (NIMS) training, as well as AB 1825 Sexual Harassment training.
- Trained 8 Sergeants through the Detentions Supervisors Core Academy.
- Sponsored 7 Sheriff's deputies that graduated from the College of the Sequoias Police Academy.
- Organized a Volunteer In Patrol (VIP) Academy in January that successfully graduated 15 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. One VIP member has volunteered more than 20,000 hours over the past 10 years.
- Provided customer service training to all supervisors and line staff.

- Completed an 80-hour Search and Rescue Academy for sworn and volunteer personnel.
- Conducted a three-day training exercise to test the preparedness of all of the Department's sworn and volunteer teams. This exercise utilized 11 different search scenarios consisting of both air and ground searches.
- Conducted 12 to 24 hours of monthly Search and Rescue training to sworn and volunteer teams.
- Secured a "Weed & Seed" grant from the U.S. Department of Justice for Cutler-Orosi. The grant will pay up to \$1 million over 5 years for a collaborative effort from government agencies, schools, nonprofit organizations and community residents to "weed" out crime and "seed" in positive social and economic development.
- Awarded 2 grants totaling \$900,000 from the Violence Against Women division of the U.S. Department of Justice for domestic violence investigations. Each grant is for 2 years.
- Received a grant for \$234,000 from the California Department of Homeland Security for a bomb disposal robot.
- Obtained an equipment grant from the U.S. Homeland Security Department for a combination of night vision and thermal imaging cameras and accessories valued at \$24,175 for improved investigations in foggy and low-light conditions.
- Secured an equipment grant from the Office of National Drug Policy for surveillance gear worth \$28,000.

- Contracted for Offender Watch, a Web site that allows free access by the general public to receive e-mail alerts of sexual offenders moving into their neighborhoods and general information on how to avoid becoming a victim of a sexual predator.

Goals and Objectives for FY 2008/09

Safety and Security

- Outfit Sheriff's patrol and investigative staff with 152 Taser weapons. Deputies will use the Tasers to deliver brief electrical shocks to combative or unruly suspects. Though temporary, each charge is generally sufficient to stop a suspect before he or she harms a deputy or the deputy is forced to use a gun for defense and seriously injures or kills the suspect. An attached video camera will record each Taser incident for later review. Deputies also will receive specialized training in the proper use of the equipment.
- Complete the implementation of a specially equipped van for the STEP Team. The ruggedly designed vehicle will transport STEP members and weapons to locations for SWAT-type enforcement actions.
- 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

- Begin an in-depth planning study of the Department's future space needs utilizing OMNI Group, a respected planning consulting firm. The Department will hire a lieutenant to serve as liaison between the Department and OMNI.
- Hire a crime analyst to enhance the Department's ability to position resources in response to crime trends and consumer needs.
- Enhance Search and Rescue team's communications in mountainous areas through addition of base station equipment on the mobile command center, a portable repeater, and 30 hand-held radios for search team members.
- Complete implementation of WriteForce software in patrol cars throughout Sheriff's fleet.
- Maintain a department wide vacancy rate of 5% or less.
- Conduct a Management Retreat to work on the next two-year strategic business plan for the Department.
- Integrate fully cell-phone calls into the 911 telephone system.
- Upgrade Dispatch Supervisor from a civilian to a Deputy II position.

- Complete remodel of Records Unit, including new records storage racks.
- 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 and Jail Industries.

Key Functions:

- Track claims and litigation against the Department.
- 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 in FY 2007/08

Safety and Security

- Implemented 15-member gang unit response team. The unit, composed of correctional deputies with specialized training, gathers intelligence on gang activities inside the jails. The unit also collects information on inmates coordinating gang activities outside the jails and supplies this intelligence to the Sheriff's Gang Violence Suppression Unit for intervention.
- Opened 50-bed pod (unit) at the Adult Pre-Trial Facility.
- Expanded contract with the California Department of Corrections and Rehabilitation to house up to 100 state prisoners at a time to relieve overcrowding in the state prison system. This includes up to 50 men and 50 women prisoners.
- Expanded the Men's Correctional Facility by adding a barracks for 64 minimum security inmates, thus reducing early releases. These inmates perform jail maintenance and work on the Sheriff's farm, which supplies food for inmates.

Quality of Life

- Graduated 118 inmates from the Residential Substance Abuse Program.
- Increased General Education Diploma (GED) completion rate among inmates. During past year, 28 inmates earned their GED while in custody.

- 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

- Renovated upper floors of Main Jail: repainted, fixed plumbing and made other repairs and installed a video surveillance camera system.
- Completed test phase of new Jail Management System, containing booking, sentencing, tracking and other essential information on inmates.
- Implemented Easy Lobby system to electronically track volunteers and program facilitators within jail system.
- Hired a meat butcher and installed a hamburger patty machine at the jail kitchen, thus reducing jail food costs.
- Increased the cattle herd by 119 utilizing the newly leased land from California Department of Fish and Game. The Sheriff's Farm now produces 100% of the meat consumed by inmates. The farm also produces 100,000 pounds of vegetables consumed by inmates.

- Added a 40-acre alfalfa field at Sheriff's Farm, providing feed for cattle. Surplus alfalfa is sold to area farmers, which defrays costs of Sheriff's Farm.
- Completed revision of the Detention Policy and Procedure Manual.

Goals and Objectives for FY 2008/09

Safety and Security

- Implement Sheriff's Emergency Response Team (SERT) into County jail system. The 15-member unit of correctional deputies will receive specialized training in dealing with violent inmates, including hardened gang members. The SWAT-like unit will be used to quell uprisings and other major disturbances by inmates.
- Upgrade security cameras throughout the County Jail System to enhance staff ability to monitor and record inmate activities. Among the benefits is the capture on video of inmate-on-inmate assaults which can lead to more effective prosecution of guilty parties.

Quality of Life

- Implement a vocational landscape training program for inmates.
- Establish a certificated training program for small construction equipment for inmates.
- Establish a program for families of inmates on gang-related issues.

Organizational Performance

- Complete the implementation of a new Jail Management System database on inmates.
- Double the size of the vegetable garden at Sheriff's Farm.
- Research the implementation of a telephone triage system which will allow inmates to contact nursing staff via inmate telephones to resolve medical questions without moving the inmate to the Medical Unit.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$5,879,264 or 8% in expenditures and an increase of \$1,336,783 or 10% in revenues when compared with the FY 2007/08 Final Budget. As a result, the Net County Cost is increased \$4,542,481 or 7% when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and Benefits increase \$3,788,836 primarily due to increases in salaries and benefits for existing positions.
- Service and Supplies increase \$1,118,569 mainly for escalating inmate food costs, increases to laboratory rates and special departmental expenses.
- Other Charges increase \$365,735 largely due to an increase in data processing and radio communication charges.

- Fixed Assets increase \$702,023 due to the addition of criminal justice equipment. Fixed Asset requests include a Video Surveillance Camera System (\$16,556), FX CSI Program (\$19,500), 2008 Kawasaki Brute Force 750 (\$7,297), Toy Hauler (\$28,993), Security Upgrade for Detentions (\$82,726), Braising Pans (\$29,492), Autopsy Table (\$15,552), Bomb Robot (\$234,645), a 911 Dispatch Upgrade (\$275,928), and a 2008 Crown Victoria (\$40,000).
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$179,193 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to enhance services and handle increasing workloads. Requested additional position is:
 - 1 Investigative Aide/Autopsy Assistant
- Delete 14.5 FTE positions due to the loss of grant funding. The requested deleted positions include:
 - 11 Sheriff's Deputy II
 - 1 Sheriff's Sergeant
 - 1 Investigator Aide
 - 1 Office Assistant III
 - .5 Sheriff's Deputy I

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2008 until the publication of this Budget Book include the following:

- Added 5 FTE positions due to additional grant funding, a Memorandum of Understanding with the Courts, and establishment of a sworn supervisor in Dispatch:
 - 1 Inmate Program Specialist
 - 2 Sheriff's Deputy II
 - 2 Sheriff's Deputy I
- Deleted 1 vacant FTE position in order to change the position from a non-sworn civilian to a sworn position:
 - 1 Emergency Dispatcher Supervisor
- Re-classed 2 FTE positions due to a change in duties:
 - 1 Computer Services Technician II to Computer Technical Analyst II
 - 1 Systems and Procedure Analyst II to Crime Systems Specialist

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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 240 SHERIFF-CORONER

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$28,063,518	\$31,632,725	ALLOCATED SALARIES	1011	\$36,636,365	\$36,191,657
\$4,120,290	\$4,599,847	OVERTIME	1012	\$3,171,139	\$3,171,139
\$1,258,578	\$1,390,170	OTHER PAY TYPES	1013	\$1,302,167	\$1,280,150
\$4,137,378	\$4,744,046	BENEFITS	1014	\$5,755,186	\$5,691,305
\$167,849	\$206,577	EXTRA HELP	1015	\$152,660	\$152,660
\$171,500	\$215,554	SICK LEAVE BUY BACK	1016	\$202,095	\$202,095
\$4,064,125	\$4,979,456	RETIREMENT-COUNTY PORTION	1021	\$4,990,996	\$4,930,096
\$2,523,701	\$2,824,704	SOCIAL SECURITY	1022	\$2,835,013	\$2,799,270
\$99,875	\$99,875	GOLDEN HANDSHAKE RETIREMENT	1023	\$99,875	\$99,875
\$979,478	\$1,064,764	RETIREMENT-POB	1024	\$882,916	\$871,819
		POSITIONS ADDED	1080	\$396,812	
		POSITIONS ADDED	1081	\$132,782	
		POSITIONS ADDED	1083	\$235,586	
		POSITIONS DELETED	1090	\$(1,157,566)	
		POSITIONS DELETED	1091	\$(132,782)	
		POSITIONS DELETED	1093	\$(113,178)	
\$97,985	\$109,843	AGRICULTURE	2010	\$81,695	\$81,695
\$108,495	\$73,796	CLOTHING & PERSONAL SUPPLIES	2020	\$122,400	\$122,400
\$175,121	\$166,177	COMMUNICATIONS	2030	\$193,092	\$193,092
\$43,810	\$30,208	COST OF SUPPLIES-REISSUED	2040	\$37,000	\$37,000
\$1,474,229	\$1,850,680	FOOD	2050	\$2,102,570	\$2,102,570
\$507,953	\$551,697	HOUSEHOLD EXPENSE	2060	\$483,800	\$483,800
\$71,094	\$67,159	UNEMPLOYMENT INSURANCE	2072	\$76,000	\$76,000
\$128,126	\$147,299	MAINTENANCE-EQUIPMENT	2090	\$158,135	\$158,135
\$11,247	\$12,063	MEMBERSHIPS	2120	\$11,000	\$11,000
\$(1)		CASH DIFFERENCES/SHORTAGES	2130	\$300	\$300
\$145,913	\$182,714	OFFICE EXPENSE	2140	\$138,611	\$138,611
\$1,027,642	\$1,120,853	PROFESSIONAL & SPECIALIZED EXP	2150	\$1,244,997	\$1,244,997
\$203,407	\$178,088	PROFESSIONAL EXPENSES-OTHER	2156	\$150,000	\$150,000
\$61		PUBLICATIONS & LEGAL NOTICES	2170	\$100	\$100
		RENT & LEASE-EQUIPMENT	2175	\$500	\$500
\$67,356	\$74,095	RENT & LEASE-BUILDING & IMPROV	2180	\$83,884	\$83,884
	\$925	SMALL TOOLS & INSTRUMENTS	2190	\$1,000	\$1,000
\$1,014,875	\$1,256,561	SPECIAL DEPARTMENTAL EXPENSE	2200	\$936,598	\$936,598
\$40,000	\$40,000	SPECIAL INVESTIGATIVE EXPENSE	2201	\$40,000	\$40,000

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 240 SHERIFF-CORONER

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$103,948	\$91,599	PARTICIPANT SUPPORT SERVICES	2202	\$105,200	\$105,200
\$290,347	\$384,066	TRAINING	2210	\$370,705	\$370,705
\$38,696	\$64,833	TRANSPORTATION & TRAVEL	2220	\$56,927	\$56,927
\$160,245	\$113,070	TRANSP OF PRISONERS & CT WARDS	2226	\$50,000	\$50,000
\$29,274	\$27,157	UTILITIES	2240	\$35,120	\$35,120
\$98,924	\$266,703	CONTRIBUTIONS TO OTH AGENCIES	3020	\$321,738	\$321,738
\$15,085	\$15,173	RETIREMENT OF LONG-TERM DEBT	3035		
\$3,693	\$1,349	INTEREST ON OTH LONG-TERM DEBT	3045		
\$2,967,972	\$3,164,004	INTERFD EXP-WORKERS COMP INS	3309	\$2,761,811	\$2,761,811
\$113,823	\$129,712	INTERFD EXP-PROPERTY INSURANCE	3312	\$134,711	\$134,711
\$1,150,191	\$1,709,428	INTERFD EXP-GEN LIAB INSURANCE	3313	\$1,822,374	\$1,822,374
\$37,168	\$32,575	INTERFD EXP-TELEPHONE REPAIR	3316	\$110,099	\$110,099
\$1,244,975	\$1,030,736	INTERFD EXP-DATA PROCESSING	3320	\$1,588,820	\$1,588,820
\$185,268	\$666,568	INTERFD EXP-DATA PROCESS-JALAN	3321	\$370,890	\$370,890
\$1,566,667	\$1,877,375	INTERFD EXP-MAINTENANCE	3324	\$1,490,113	\$1,490,113
\$1,317,976	\$1,253,439	INTERFD EXP-UTILITIES	3326	\$1,397,250	\$1,397,250
\$182,354	\$200,601	INTERFD EXP-CUSTODIAL SERVICES	3327	\$248,530	\$248,530
\$27,512	\$34,919	INTERFD EXP-GROUNDS	3328	\$38,671	\$38,671
\$359,359	\$488,200	I/F EXP-RADIO COMMUNICATIONS	3332	\$476,400	\$476,400
\$1,582,058	\$1,781,006	INTERFD EXP-MOTOR POOL OPER	3335	\$1,525,618	\$1,525,618
\$43,009	\$73,878	I/F EXP-RMA-PRINTING	3341	\$62,576	\$62,576
\$33,563	\$37,923	I/F EXP-RMA-MAIL	3342	\$34,000	\$34,000
\$55,956	\$55,934	INTERFD EXP-RMA-COPIERS	3343	\$56,638	\$56,638
\$67,574	\$114,946	CREDIT CARD GASOLINE PURCHASES	3450	\$105,000	\$105,000
\$28,372	\$39,614	I/F EXP: ROAD YARD BILLINGS	3554		
\$156,968	\$151,848	TELECOMMUNICATIONS	3615	\$177,895	\$177,895
\$55,760	\$81,633	ADP PR/HR CHARGES	3623	\$57,678	\$57,678
\$486,236	\$888,002	SERV FM OTHER DEPT	3630	\$565,875	\$565,875
\$2,875,993	\$2,894,187	COWCAP CHARGED	3631	\$2,714,994	\$2,714,994
\$9,711	\$9,906	RMA-COURIER	3646	\$10,895	\$10,895
\$114,561	\$151,764	DISTRICT ATTORNEY SERVICES	3670	\$98,897	\$98,897
\$(263,316)	\$(59,211)	IFT-SERV TO OTHER DEPT	3930	\$(50,000)	\$(50,000)
\$39,195	\$25,060	CAFETERIA EQUIP-COMMERCIAL	7011	\$29,492	\$29,492
\$31,704	\$5,801	CRIMINAL JUSTICE EQUIPMENT	7015	\$681,197	\$681,197
\$23,900		SECURITY EQUIPMENT	7069		

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 240 SHERIFF-CORONER

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$239,572		TELECOMMUNICATION EQUIPMENT	7077		
\$260,799	\$77,248	AUTOMOBILES & STATION WAGONS	7089	\$40,000	\$40,000
\$56,579		AUTO/TRUCK SPECIAL ACCESSORIES	7091		
\$597,726		BUSES/VANS	7095		
\$56,428	\$37,165	OTHER VEHICLES	7099		
\$20,787		TRAILERS	7101		
\$524,959	\$367,028	DEBT SRVC - VEHICLES	8107	\$137,428	\$137,428
\$304,139	\$304,117	O/T-OUT:INVENSYS	8125	\$304,118	\$304,118
\$209,056	\$454,046	O/T-OUT:ENERGY CONSERVATION ST	8126	\$534,580	\$534,580
\$243,437	\$300,913	O/T-OUT: VEH ACQUISITION 05/06	8136	\$318,050	\$318,050
	\$249,448	O/T-OUT:VEH ACQUISITION 07/08	8147	\$325,850	\$325,850
		O/T-OUT:VEH ACQUISITION 07/08	8148	\$265,575	\$265,575
	\$330,591	O/T-OUT:VEH ACQUISITION 06/07	8176	\$339,900	\$339,900
\$68,451,808	\$77,544,230	TOTAL FOR AGENCY	240	\$80,967,363	\$80,967,363

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND
AGENCY: 240 SHERIFF-CORONER

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$12,689	\$18,540	OTHER LICENSES & PERMITS	2400	\$20,000	\$20,000
\$5,599	\$6,805	PARKING FINES	3020	\$7,500	\$7,500
\$17,262		COUNTY PENALTY ASSESSMENT	3061	\$20,000	\$20,000
\$120,467	\$180,893	AID FOR TRNG ON CORRECTIONS	5340	\$151,690	\$151,690
\$153,288	\$121,989	AID FOR TRNG POST	5341	\$125,000	\$125,000
		STATE-OES REIMBURSEMENT	5360	\$234,645	\$234,645
\$56,969	\$41,966	STATE- OTHER	5400	\$350,928	\$350,928
\$1,207,903	\$1,516,868	OTHER STATE GRANTS	5413	\$985,344	\$985,344
\$1,044,009	\$1,764,010	OTHER STATE CONTRACTS	5414	\$2,087,946	\$2,087,946
\$218,240	\$19,830	STATE AID FOR SB90	5500	\$55,000	\$55,000
		STATE - TOBACCO TAX PROP 10	5555	\$150,000	\$150,000
\$400,082	\$919,683	FED-OTHER	5700	\$253,000	\$253,000
\$876,338	\$801,628	OTHER FEDERAL GRANTS	5713	\$881,443	\$881,443
\$859,968	\$392,627	OTHER FEDERAL CONTRACTS	5714	\$654,466	\$654,466
\$200,947	\$118,941	FEDERAL CAPITAL GRANTS	5780	\$169,838	\$169,838
	\$41,773	OTHER-GOVERNMENTAL AGENCIES	5900	\$43,832	\$43,832
\$239,572	\$14,119	OTH-GOV AGY INDIAN GAMING GRNT	5925		
\$365,544	\$257,632	CIVIL PROCESS SERVICES	6140	\$235,000	\$235,000
\$7,261	\$9,210	DOMESTIC VIOLENCE-RESTRAINING	6166	\$10,000	\$10,000
\$1,785	\$2,070	VEHICLE REPOSSESSION FEES	6175	\$2,500	\$2,500
\$405,851	\$456,946	LAW ENFORCEMENT SERVICES	6270	\$40,000	\$40,000
\$296,155	\$290,736	INMATE SERVICES	6273	\$340,000	\$340,000
\$896,511	\$829,992	BOOKING FEES FOR JAIL	6275	\$829,000	\$829,000
\$13,656	\$15,647	BOOKING FEES	6276	\$15,000	\$15,000
\$61,520	\$88,960	WEEKENDER ADMINISTRATION FEES	6280	\$95,000	\$95,000
\$265,370	\$268,860	SWAP FEES	6283	\$279,000	\$279,000
\$197,048	\$207,720	FINGERPRINT FEES	6286	\$210,000	\$210,000
\$122,950	\$127,692	DISPATCH SERVICE	6287	\$132,496	\$132,496
\$355,991	\$468,300	INSTITUTIONAL CARE & SERVICES	6630	\$390,000	\$390,000
\$4,305	\$14,991	OTHER SERVICES	6700	\$9,838	\$9,838
\$135,000	\$185,000	SERVICES TO OTHER DEPTS	6738	\$185,000	\$185,000
\$3,696,303	\$4,246,831	COURT SECURITY SERVICES	6775	\$4,851,408	\$4,851,408
\$77,670	\$94,481	INTERFUND REV-SERV TO OTH DEPT	6850	\$90,000	\$90,000
\$64,898	\$83,882	RETIREMENT REFUNDS	7035		
\$95,993	\$187,049	ASSET FORFEITURES	7050	\$90,733	\$90,733

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND
AGENCY: 240 SHERIFF-CORONER

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$50,889	\$40,699	OTHER SALES-TAXABLE	7110	\$111,010	\$111,010
\$51,616	\$52,934	OTHER SALES-TAXABLE (VIS 7.50)	7111	\$52,008	\$52,008
	\$689	OTHER SALES-TAXABLE (FAR 7.75)	7113		
\$80	\$4,665	OTHER SALES-TAXABLE (DIN 8.00)	7114		
	\$777	OTHER SALES-TAXABLE (PVL 7.75)	7115		
\$23,206	\$86,949	OTHER SALES-NON TAXABLE	7120	\$80,095	\$80,095
\$451	\$1	UTILITY REFUNDS	7300		
\$100,573	\$241,475	OTHER REVENUE	7320	\$204,630	\$204,630
\$283,941	\$233,015	PROGRAM REPAYMENTS	7321	\$337,518	\$337,518
\$128,832	\$22,161	INSURANCE PROCEEDS/RECOVERIES	7323	\$55,000	\$55,000
\$244,494	\$216,736	WORKER'S COMP REIMBURSEMENT	7324	\$245,000	\$245,000
\$1,737	\$6,965	OUTLAWED WARRANTS	7326		
\$8,429	\$3,300	PRIVATE GRANTS/DONATIONS	7350	\$15,000	\$15,000
\$1,816		PRIOR A/P ACCRUALS ADJUSTMENT	9999		
\$13,373,208	\$14,706,037	TOTAL FOR AGENCY	240	\$15,095,868	\$15,095,868

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 County Sheriff for Jail and Operations and by the County District Attorney for criminal prosecutions.

Front-Line Operations Support

- Sheriff's field personnel are utilized in various patrol assignments throughout the County.

Jail Operations

- Sheriff's detention supervisory personnel are assigned to the detention facilities to provide staff supervision.

District Attorney

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

Major Accomplishments in 2007/2008

Organizational Performance

- Complied with the COPS Oversight Committee's priorities for expenditures.

Goals and Objectives for FY 2008/09

Safety and Security

- Continue to provide law enforcement services in a timely and effective manner as well as provide safe, secure and efficient incarceration for pre-and post-trial inmates.

Organizational Performance

- Continue to strive to maximize COPS funding.
- 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 \$57,238 or 8% in expenditures and an increase of \$58,917 or 10% in revenues when compared with the FY 2007/08 Final Budget. As a result, the Net County Cost decreased \$1,679 or 1% when compared with the FY 2007/08 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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 260 LOCAL LAW ENFORCEMENT

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$375,433	\$476,704	ALLOCATED SALARIES	1011	\$549,295	\$549,295
\$25,133	\$26,683	OVERTIME	1012	\$22,016	\$22,016
\$13,625	\$15,711	OTHER PAY TYPES	1013	\$16,014	\$16,014
\$53,212	\$65,466	BENEFITS	1014	\$85,124	\$85,124
\$5,077	\$1,950	SICK LEAVE BUY BACK	1016		
\$58,840	\$81,345	RETIREMENT-COUNTY PORTION	1021	\$81,157	\$81,157
\$32,289	\$40,373	SOCIAL SECURITY	1022	\$42,724	\$42,724
\$14,009	\$16,959	RETIREMENT-POB	1024	\$13,195	\$13,195
\$6,598	\$6,569	INTERFD EXP-WORKERS COMP INS	3309	\$5,045	\$5,045
\$2,289	\$2,471	INTERFD EXP-GEN LIAB INSURANCE	3313	\$2,488	\$2,488
	\$45	I/F EXP-RMA-PRINTING	3341	\$77	\$77
\$543	\$1,061	ADP PR/HR CHARGES	3623	\$742	\$742
\$587,048	\$735,337	TOTAL FOR AGENCY	260	\$817,877	\$817,877

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 260 LOCAL LAW ENFORCEMENT

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$584,971	\$635,464	STATE- COPS	5450	\$626,894	\$626,894
\$584,971	\$635,464	TOTAL FOR AGENCY	260	\$626,894	\$626,894

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 2007/08

Safety and Security

- Investigated 969 cases with over 300 arrests.
- Referred over 150 cases for prosecution with 109 filed. The average sentence for those convicted was 363 days.
- Recovered property totaling \$2,421,723 with \$46,058 in restitution ordered paid to the victims.

Goals and Objectives for 2008/09

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 \$8,826 or 1% in both expenditures and revenues when compared with the FY 2007/08 Final budget. As a result, the Net County Cost remains the same when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Services and Supplies increase \$63,368 mainly for ACTION data base administration and related server costs that can be claimed under the Rural Crime grant.
- Other Charges decrease \$28,761 largely due to a reduction in Motor Pool charges.

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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 265 RURAL CRIME

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$408,510	\$370,462	ALLOCATED SALARIES	1011	\$460,214	\$460,214
\$18,095	\$15,993	OVERTIME	1012	\$3,500	\$3,500
\$15,288	\$14,692	OTHER PAY TYPES	1013	\$8,578	\$8,578
\$61,684	\$56,854	BENEFITS	1014	\$74,048	\$74,048
	\$2,762	EXTRA HELP	1015	\$18,821	\$18,821
\$1,371		SICK LEAVE BUY BACK	1016		
\$55,857	\$57,257	RETIREMENT-COUNTY PORTION	1021	\$59,483	\$59,483
\$34,079	\$30,968	SOCIAL SECURITY	1022	\$35,727	\$35,727
\$14,254	\$12,530	RETIREMENT-POB	1024	\$11,407	\$11,407
		SALARY SAVINGS	1092	\$(96,575)	\$(96,575)
\$2,942	\$1,815	COMMUNICATIONS	2030	\$3,200	\$3,200
\$500	\$495	MEMBERSHIPS	2120	\$495	\$495
\$304	\$7,640	OFFICE EXPENSE	2140	\$512	\$512
		PROFESSIONAL & SPECIALIZED EXP	2150	\$45,000	\$45,000
	\$1,968	RENT & LEASE-BUILDING & IMPROV	2180	\$7,872	\$7,872
\$1,217		SPECIAL DEPARTMENTAL EXPENSE	2200	\$11,735	\$11,735
\$500	\$257	TRAINING	2210	\$500	\$500
\$1,429	\$3,102	TRANSPORTATION & TRAVEL	2220	\$2,250	\$2,250
\$5,951	\$5,599	INTERFD EXP-WORKERS COMP INS	3309	\$4,964	\$4,964
\$2,289	\$2,774	INTERFD EXP-GEN LIAB INSURANCE	3313	\$2,483	\$2,483
\$1,200	\$900	I/F EXP-RADIO COMMUNICATIONS	3332	\$900	\$900
\$32,356	\$28,480	INTERFD EXP-MOTOR POOL OPER	3335	\$10,575	\$10,575
	\$45	I/F EXP-RMA-PRINTING	3341	\$77	\$77
\$761	\$585	ADP PR/HR CHARGES	3623	\$412	\$412
\$10,372	\$10,280	SERV FM OTHER DEPT	3630	\$10,311	\$10,311
\$4,570		DISTRICT ATTORNEY SERVICES	3670		
\$673,529	\$625,458	TOTAL FOR AGENCY	265	\$676,489	\$676,489

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 265 RURAL CRIME

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$76		AID FOR TRNG POST	5341		
\$672,924	\$625,569	OTHER STATE GRANTS	5413	\$676,489	\$676,489
\$525		INSURANCE PROCEEDS/RECOVERIES	7323		
	\$40	OUTLAWED WARRANTS	7326		
\$673,525	\$625,609	TOTAL FOR AGENCY	265	\$676,489	\$676,489

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 76 known criminal street gangs in Tulare County with 3,251 documented gang members. The youngest documented gang member is 14 years old. The oldest documented gang member is 64 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 Taskforce personnel, highly trained and skilled personnel have been assigned from existing Sheriff's Department Gang and Tactical Enforcement personnel (North County MAGNET and South County MAGNET), Probation Gang Unit, and the District Attorney's Gang Unit.

Additionally, graffiti cases are continuing to impact neighborhoods, as well as commercial establishments.

This Taskforce is critical to efforts in dealing with this ever-growing menace to the safety of County citizens.

Major Accomplishments in 2007/08

Safety and Security

- Prosecuted 153 adult gang cases and 101 juvenile gang cases.
- Sent 21 details to different locations in the County, including rapid response details at the request of local law enforcement agencies.
- Made 64 felony arrests and 64 misdemeanor arrests.
- Conducted 91 probation searches, 53 parole searches and 171 gang Field Interviews (FIs).
- Seized numerous weapons and narcotics.
- Investigated, researched, prepared and implemented 3 gang injunctions: 2 in the City of Visalia and 1 in Ivanhoe.

Goals and Objectives for FY 2008/09

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 \$478,666 or 48% in expenditures and an increase of \$7,014 or 9% in revenues when compared with the FY 2007/08 Final Budget. As a result, the Net County Cost is increased \$471,652 or 51% when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and Benefits increase \$426,934 primarily due to the addition of 5 FTEs, and investigation overtime due to an increase in gang related cases.
- Services and Supplies increase \$30,425 mainly for office expense, special department expense and transportation and travel for added positions.
- Fixed assets increase \$24,000 due to the addition of 2 vehicles (\$48,000).

Staffing Changes reflected in the Requested Budget include the following:

- Add 5 FTE positions due to increased workload. Requested additional positions include:
 - 2 Investigator
 - 2 Attorney V
 - 1 Legal Office Assistant III

County Administrator's Recommendation

This budget is recommended as submitted, except the request for 2 Investigator, 2 Attorney V and 1 Legal Office Assistant III positions are not recommended. Additionally, the request for 2 vehicles is 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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 270 MULTI-AGCY GANG VIOLENCE PROG

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$417,916	\$561,438	ALLOCATED SALARIES	1011	\$689,299	\$689,299
\$32,945	\$60,600	OVERTIME	1012	\$40,478	\$40,478
\$6,658	\$9,949	OTHER PAY TYPES	1013	\$8,192	\$8,192
\$53,039	\$73,858	BENEFITS	1014	\$100,857	\$100,857
\$2,856	\$5,179	SICK LEAVE BUY BACK	1016	\$2,374	\$2,374
\$54,125	\$83,226	RETIREMENT-COUNTY PORTION	1021	\$89,298	\$89,298
\$36,065	\$50,096	SOCIAL SECURITY	1022	\$53,341	\$53,341
\$14,204	\$18,586	RETIREMENT-POB	1024	\$17,075	\$17,075
\$9,837	\$12,487	COMMUNICATIONS	2030	\$12,900	\$12,900
		JURY PER DIEM	2080	\$2,000	\$2,000
\$420	\$500	MEMBERSHIPS	2120	\$980	\$980
\$1,211	\$2,515	OFFICE EXPENSE	2140	\$5,722	\$5,722
\$6,943	\$12,644	SPECIAL DEPARTMENTAL EXPENSE	2200	\$3,145	\$3,145
	\$600	TRAINING	2210	\$1,000	\$1,000
	\$5,884	TRANSPORTATION & TRAVEL	2220	\$4,000	\$4,000
\$6,223	\$5,947	INTERFD EXP-WORKERS COMP INS	3309	\$7,340	\$7,340
	\$3,089	INTERFD EXP-GEN LIAB INSURANCE	3313	\$3,594	\$3,594
\$160	\$3,532	INTERFD EXP-DATA PROCESSING	3320	\$3,658	\$3,658
\$748		INTERFD EXP-DATA PROCESS-JALAN	3321		
\$4,157	\$3,001	I/F EXP-RADIO COMMUNICATIONS	3332	\$2,800	\$2,800
\$10,932	\$12,530	INTERFD EXP-MOTOR POOL OPER	3335	\$9,224	\$9,224
\$5,924	\$3,096	TELECOMMUNICATIONS	3615		
\$762	\$1,128	ADP PR/HR CHARGES	3623	\$1,070	\$1,070
	\$23,838	NEW-VEHICLES TO GSA C/O	7085		
\$3,689	\$3,320	DEBT SRVC - VEHICLES	8107	\$3,690	\$3,690
		O/T-OUT:VEH ACQUISITION 07/08	8148	\$5,375	\$5,375
\$668,814	\$957,043	TOTAL FOR AGENCY	270	\$1,067,412	\$1,067,412

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 270 MULTI-AGCY GANG VIOLENCE PROG

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$77,499	\$81,872	FED-PROB TITLE IV-E	5615	\$88,886	\$88,886
\$1		UTILITY REFUNDS	7300		
\$77,500	\$81,872	TOTAL FOR AGENCY	270	\$88,886	\$88,886

Departmental Purpose

Beginning in FY 2008/09, the ACTION budget moved to the District Attorney's General Fund budget (001-100) due to a reduction in grant funding and because it is no longer a multi-agency budget. ACTION revenue funded positions in both the District Attorney's Office and the Sheriff's Department but because of reduction in grant funding, positions in the Sheriff's Department can no longer be funded. For FY 2008/09, \$375,381 in revenue has been budgeted for ACTION in the District Attorney's General Fund budget (001-100).

Major Accomplishments in FY 2007/08

- Included in the District Attorney's General Fund budget narrative.

Goals and Objectives for FY 2008/09

- Included in the District Attorney's General Fund budget narrative.

Departmental Budget Requests

Staffing Changes reflected in the Requested Budget include the following:

- Move 3.5 FTE positions to the District Attorney's General Fund budget. The moves include:
 - .5 Assistant Chief Investigator
 - 1 District Attorney Analyst
 - 1 District Attorney Graphic Specialist
 - 1 Accountant II

- Delete 12 FTE positions due to decreases in federal funding. The requested deleted positions are:

- 1 Sergeant
- 2 Deputy II
- 2 Investigator
- 2 Administrative Aide
- 4 Investigator Aide
- 1 Crimes System Specialist

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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 275 ACTION PROJECT

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$421,300	\$199,550	ALLOCATED SALARIES	1011	\$729,579	\$36
\$6,997		OVERTIME	1012		
\$8,041	\$722	OTHER PAY TYPES	1013	\$2,064	\$(36)
\$56,945	\$26,646	BENEFITS	1014	\$110,524	
\$45,539	\$5,252	EXTRA HELP	1015		
\$4,236		SICK LEAVE BUY BACK	1016		
\$49,837	\$23,335	RETIREMENT-COUNTY PORTION	1021	\$83,549	
\$34,865	\$16,414	SOCIAL SECURITY	1022	\$55,974	
\$13,528	\$5,854	RETIREMENT-POB	1024	\$18,608	
		POSITIONS DELETED	1090	\$(713,492)	
		POSITIONS DELETED	1091	\$(286,806)	
\$20,328	\$11,992	COMMUNICATIONS	2030		
\$6,750		UNEMPLOYMENT INSURANCE	2072		
\$150		MEMBERSHIPS	2120		
\$9,616	\$3,803	OFFICE EXPENSE	2140		
\$58,478	\$37,265	PROFESSIONAL & SPECIALIZED EXP	2150		
\$90,963	\$80,723	RENT & LEASE-BUILDING & IMPROV	2180		
\$71,890	\$31,923	SPECIAL DEPARTMENTAL EXPENSE	2200		
\$2,187		TRAINING	2210		
\$13,336	\$2,386	TRANSPORTATION & TRAVEL	2220		
\$10,468	\$10,039	INTERFD EXP-WORKERS COMP INS	3309		
\$4,926	\$4,781	INTERFD EXP-GEN LIAB INSURANCE	3313		
\$285	\$150	INTERFD EXP-TELEPHONE REPAIR	3316		
\$2,616	\$1,375	I/F EXP-RADIO COMMUNICATIONS	3332		
\$33,724	\$7,796	INTERFD EXP-MOTOR POOL OPER	3335		
\$1,349	\$76	I/F EXP-RMA-PRINTING	3341		
\$608	\$61	I/F EXP-RMA-MAIL	3342		
\$1,203	\$1,970	INTERFD EXP-RMA-COPIERS	3343		
\$13,797	\$12,632	TELECOMMUNICATIONS	3615		
\$1,311	\$1,845	ADP PR/HR CHARGES	3623		
\$66		PROPERTY MANAGEMENT	3648		
\$65,467		DISTRICT ATTORNEY SERVICES	3670		
\$3,831		DEBT SRVC - VEHICLES	8107		
\$1,054,637	\$486,590	TOTAL FOR AGENCY	275		

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND
AGENCY: 275 ACTION PROJECT

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$774		AID FOR TRNG POST	5341		
\$1,051,380	\$341,387	OTHER FEDERAL GRANTS	5713		
\$2,037		OTHER REVENUE	7320		
\$447	\$256	OUTLAWED WARRANTS	7326		
\$1,054,638	\$341,643	TOTAL FOR AGENCY	275		

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 2007/08

Safety and Security

- Provided services to 270 youth placed on a NAB contract by the Juvenile Probation Officers.
- Completed a total of 3,296 community service hours by 181 minors in the communities of Goshen, Visalia, Tulare, Pixley, Tipton, and Porterville.
- Achieved a no arrest or referral success rate of 91% of NAB participants at a 6-month follow-up.
- Provided services to 670 youth by the Juvenile Probation Aftercare Officers.
- Achieved an Aftercare graduation rate of approximately 37%.

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 2008/09

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 increase of \$14,075 or 1% in both expenditures and revenues when compared with the FY 2007/08 Final Budget. As a result the Net County Cost remains the same when compared with the 2007/08 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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 280 CPA 2000 (AB 1913)

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$509,435	\$599,339	ALLOCATED SALARIES	1011	\$667,460	\$667,460
\$290	\$5,862	OVERTIME	1012		
\$2,679	\$3,298	OTHER PAY TYPES	1013	\$2,337	\$2,337
\$63,388	\$80,612	BENEFITS	1014	\$90,149	\$90,149
\$4,484	\$5,115	SICK LEAVE BUY BACK	1016		
\$47,189	\$72,766	RETIREMENT-COUNTY PORTION	1021	\$82,926	\$82,926
\$40,061	\$48,788	SOCIAL SECURITY	1022	\$51,238	\$51,238
\$14,858	\$17,886	RETIREMENT-POB	1024	\$16,633	\$16,633
\$3,365	\$7,023	COMMUNICATIONS	2030	\$5,618	\$5,618
\$4,894	\$17,895	MAINTENANCE-EQUIPMENT	2090	\$11,077	\$11,077
\$390	\$490	MEMBERSHIPS	2120	\$490	\$490
\$86,643	\$64,732	OFFICE EXPENSE	2140	\$47,536	\$47,536
\$301,463	\$272,000	PROFESSIONAL & SPECIALIZED EXP	2150	\$244,800	\$244,800
\$21,292	\$21,718	RENT & LEASE-BUILDING & IMPROV	2180	\$21,100	\$21,100
\$38,687	\$26,841	SPECIAL DEPARTMENTAL EXPENSE	2200	\$21,078	\$21,078
\$4,708	\$2,144	TRAINING	2210	\$4,079	\$4,079
\$13,039	\$17,035	TRANSPORTATION & TRAVEL	2220	\$13,270	\$13,270
\$8,385	\$8,045	INTERFD EXP-WORKERS COMP INS	3309	\$7,848	\$7,848
\$3,966	\$3,707	INTERFD EXP-GEN LIAB INSURANCE	3313	\$3,870	\$3,870
	\$200	INTERFD EXP-TELEPHONE REPAIR	3316		
\$944	\$532	INTERFD EXP-DATA PROCESSING	3320		
\$36		INTERFD EXP-DATA PROCESS-JALAN	3321		
	\$593	INTERFD EXP-MAINTENANCE	3324		
\$1,694	\$2,516	INTERFD EXP-CUSTODIAL SERVICES	3327	\$3,427	\$3,427
\$18,195	\$33,669	INTERFD EXP-MOTOR POOL OPER	3335	\$19,332	\$19,332
\$339	\$663	I/F EXP-RMA-PRINTING	3341	\$545	\$545
\$454	\$632	I/F EXP-RMA-MAIL	3342	\$650	\$650
\$712	\$995	INTERFD EXP-RMA-COPIERS	3343	\$1,010	\$1,010
\$1,401	\$1,310	TELECOMMUNICATIONS	3615	\$1,481	\$1,481
\$1,050	\$1,546	ADP PR/HR CHARGES	3623	\$989	\$989
\$56,779	\$47,961	SERV FM OTHER DEPT	3630	\$66,626	\$66,626
\$909	\$934	RMA-COURIER	3646	\$1,020	\$1,020
		PROPERTY MANAGEMENT	3648	\$724	\$724
\$4,425		DISTRICT ATTORNEY SERVICES	3670		
\$275,597	\$299,379	INTRA-AGCY SERV RECEIVED	3795	\$308,038	\$308,038

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 280 CPA 2000 (AB 1913)

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$(275,597)	\$(299,379)	INTRA-AGCY SERV BILLED	3995	\$(308,038)	\$(308,038)
\$6,200		CRIMINAL JUSTICE EQUIPMENT	7015		
\$68,264	\$16,738	AUTOMOBILES & STATION WAGONS	7089		
	\$4,261	O/T-OUT:VEH ACQUISITION 07/08	8147	\$5,000	\$5,000
	\$4,517	O/T-OUT:VEH ACQUISITION 06/07	8176	\$4,850	\$4,850
\$1,330,618	\$1,392,363	TOTAL FOR AGENCY	280	\$1,397,163	\$1,397,163

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND
AGENCY: 280 CPA 2000 (AB 1913)

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$35,492	\$39,991	INTEREST	4010	\$53,733	\$53,733
\$1,295,125	\$1,352,372	JJCPA	5430	\$1,343,430	\$1,343,430
\$1,330,617	\$1,392,363	TOTAL FOR AGENCY	280	\$1,397,163	\$1,397,163

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 2007/08

Not applicable.

Goals and Objectives for FY 2008/09

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$281,596 or 3% in expenditures and a increase of \$101,300 or 2% in revenues, when compared with the FY 2007/08 Final Budget. As a result, the Net County Cost is increased \$180,296 or 5% when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Services and Supplies increase \$330,009 primarily due to an increase in the number of Conflict Defender court appointed attorneys and related support services.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$77,775 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.

Staffing changes reflected in the Requested Budget include the following:

- Delete 0.45 vacant FTE position due to a reduction in the staff's daily workload. The department determined that a regular part time position was no longer necessary and that Extra Help would be better utilized. The requested deleted position is:
 - 0.45 Research Assistant

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 810 MISCELLANEOUS CRIMINAL JUSTICE

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$77,960	\$75,984	ALLOCATED SALARIES	1011	\$95,240	\$85,828
\$2,095	\$1,445	OTHER PAY TYPES	1013	\$2,000	\$2,000
\$14,152	\$15,463	BENEFITS	1014	\$15,596	\$15,596
\$10,243	\$17,858	EXTRA HELP	1015	\$19,000	\$19,000
\$7,615	\$8,019	RETIREMENT-COUNTY PORTION	1021	\$7,196	\$7,196
\$7,331	\$7,001	SOCIAL SECURITY	1022	\$7,411	\$6,691
\$2,407	\$2,204	RETIREMENT-POB	1024	\$2,199	\$2,199
		POSITIONS DELETED	1090	\$(10,132)	
	\$7,959	UNEMPLOYMENT INSURANCE	2072		
\$46,093	\$39,380	JURY PER DIEM	2080	\$40,500	\$40,500
\$56,372	\$45,430	JURY MILEAGE	2081	\$55,000	\$55,000
\$4,746	\$2,765	OFFICE EXPENSE	2140	\$6,000	\$6,000
\$280,669	\$350,213	PROFESSIONAL & SPECIALIZED EXP	2150	\$546,800	\$546,800
\$480,000	\$594,984	CONFLICT DEFENDER SUPPORT SERV	2154	\$700,000	\$700,000
\$1,652,205	\$1,980,069	COURT APPOINTED COUNSEL	2155	\$2,284,909	\$2,284,909
		PUBLICATIONS & LEGAL NOTICES	2170	\$600	\$600
		TRANSPORTATION & TRAVEL	2220	\$5	\$5
\$1,345,686	\$1,345,688	CO TRL CRT MOE PAYMT-ST BASE	3025	\$1,346,000	\$1,346,000
\$893,939	\$1,031,219	CO TRL CRT MOE PAYMT-ST ADD'NL	3026	\$1,132,000	\$1,132,000
\$155,032	\$103,356	UNDESIGNATED FEES - ST	3027	\$55,000	\$55,000
\$57,624	\$159,876	CFP/CT FAC PAYMENT	3028	\$160,116	\$160,116
		PENSION OBLIGATION BOND	3029	\$20,000	\$20,000
	\$47,412	TULARE COURT MAINTENANCE	3031	\$293,000	\$293,000
\$2,029	\$1,589	INTERFD EXP-WORKERS COMP INS	3309	\$1,374	\$1,374
\$17,900	\$17,739	INTERFD EXP-PROPERTY INSURANCE	3312	\$23,185	\$23,185
\$960	\$757	INTERFD EXP-GEN LIAB INSURANCE	3313	\$677	\$677
\$635		INTERFD EXP-TELEPHONE REPAIR	3316		
\$4,832	\$311	INTERFD EXP-DATA PROCESSING	3320	\$8,380	\$8,380
\$341,728	\$327,083	INTERFD EXP-MAINTENANCE	3324	\$555,468	\$555,468
\$492,322	\$443,197	INTERFD EXP-UTILITIES	3326	\$485,346	\$485,346
\$15,876	\$11,514	INTERFD EXP-CUSTODIAL SERVICES	3327	\$23,991	\$23,991
\$43,127	\$70,921	INTERFD EXP-GROUNDS	3328	\$59,185	\$59,185
\$24,710	\$19,932	I/F EXP-RMA-PRINTING	3341	\$34,023	\$34,023
\$551	\$5,898	I/F EXP-RMA-MAIL	3342	\$744	\$744
\$1,574	\$1,215	INTERFD EXP-RMA-COPIERS	3343	\$1,075	\$1,075

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 810 MISCELLANEOUS CRIMINAL JUSTICE

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$492	\$465	TELECOMMUNICATIONS	3615	\$540	\$540
\$207	\$286	ADP PR/HR CHARGES	3623	\$202	\$202
\$561,226	\$385,572	COWCAP CHARGED	3631	\$307,797	\$307,797
	\$(47,927)	IFT-SERV TO OTHER DEPT	3930		
\$196,239	\$196,257	O/T-OUT:INVENSYS	8125	\$196,256	\$196,256
\$1,907	\$5,358	O/T-OUT:ENERGY CONSERVATION ST	8126	\$4,872	\$4,872
\$6,800,484	\$7,276,492	TOTAL FOR AGENCY	810	\$8,481,555	\$8,481,555

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 810 MISCELLANEOUS CRIMINAL JUSTICE

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$9,960	\$9,545	OTHER LICENSES & PERMITS	2400	\$9,500	\$9,500
\$9,005	\$9,223	RED LIGHT VIOLATIONS	3011	\$9,200	\$9,200
\$110,162	\$29,093	PROOF OF INSURANCE VIOLATIONS	3012	\$28,350	\$28,350
\$37,772	\$33,966	PARKING FINES	3020	\$40,000	\$40,000
\$61,259	\$72,137	OTHER COURT FINES	3050	\$72,100	\$72,100
\$226	\$181	AUTO WARRANT SYS (FTA/FTP)	3053	\$200	\$200
\$797,238	\$852,390	STATE PENALTY ASSESSMENT	3058	\$768,381	\$768,381
\$304	\$196	CRIME PREVENTION FINES	3060	\$300	\$300
\$166	\$67	OFF-HIGHWAY VEHICLE FINES	3064	\$200	\$200
\$365,286	\$391,978	GENERAL BASE FINE DISTRIBUTION	3066	\$385,000	\$385,000
\$1,036,337	\$1,128,674	BASE FINE DISTRIBUTION-REALIGN	3067	\$982,000	\$982,000
\$1,217	\$2,140	PC 1463.07 \$25 ADMIN SCRIN	3068	\$1,600	\$1,600
\$244	\$132	P/C 1463.07 \$10 CITATION	3069	\$400	\$400
\$20,440	\$26,002	DUI LAB FEES	3079	\$30,000	\$30,000
	\$27	AG CD 31662 VICIOUS DOG	3098		
\$136,042	\$146,502	BAIL ENHANCEMENT	3130	\$135,000	\$135,000
\$7,604	\$5,054	CONTROLLED SUBSTANCE VIOLATION	3386	\$15,000	\$15,000
	\$56	MOTION FILING FEES	3490	\$60	\$60
\$2		MARRIAGE DISSOLUTION FEES	3597		
\$(1,848)		STATE AID FOR SB90	5500		
\$8,071	\$7,524	FILING FEES	6055	\$7,200	\$7,200
	\$79	LEGAL SERVICES	6060		
\$898	\$1,409	COURT APPOINTED ATTORNEY FEES	6061	\$1,200	\$1,200
\$55		COURT FEES & COSTS	6150	\$100	\$100
\$14,322	\$13,628	CITATION PROCESSING FEES	6158	\$16,000	\$16,000
\$5,500	\$5,677	ADMINISTRATIVE SCREENING	6159	\$10,500	\$10,500
\$290,179	\$379,407	TRAFFIC SCHOOL FEES	6170	\$300,000	\$300,000
\$316,221	\$340,759	TRAFFIC SCHOOL FEES #24	6171	\$356,000	\$356,000
\$971,339	\$1,269,716	TRAFFIC SCHOOL REALIGNMENT FEE	6172	\$923,119	\$923,119
\$52,484	\$58,634	PROOF OF CORRECTION	6282	\$50,000	\$50,000
\$431,308	\$246,339	RECORDING FEES	6300	\$497,000	\$497,000
\$116,390	\$129,757	LIBRARY SERVICES	6650	\$140,018	\$140,018
\$14	\$311	OTHER REVENUE	7320	\$50	\$50
	\$59,522	PROGRAM REPAYMENTS	7321	\$62,324	\$62,324

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 810 MISCELLANEOUS CRIMINAL JUSTICE

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,798,197	\$5,220,125	TOTAL FOR AGENCY	810	\$4,840,802	\$4,840,802

Departmental Purpose

Tulare County Medical Services (TCMS) was established under the guidelines of Welfare and Institution Code 17000. The purpose of the program is to provide acute health services to indigents and incapacitated persons lawfully residing within Tulare County who are not otherwise supported by other insurance coverage.

Funding for the Tobacco Control and emergency medical services reimbursement is made available through Assembly Bill 75 (AB75) and the Tobacco Tax and Health Improvement Act of 1988 (Prop 99).

The Tobacco Control Project provides multi-modality efforts throughout the County to reduce the use of health problems associated with tobacco use. The program coordinates with regional and State groups to provide education and information to the public, free cessation classes, consultation on how facilities can become smoke free, as well as works 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.

The California Health Care for Indigents (CHIP), Emergency Medical Services Appropriation (EMSA), and Maddy Emergency Medical Services Fund are programs established to provide limited funding for reimbursement of uncompensated emergency services provided by physicians to the indigent population.

In 1989, the Legislature established the California Healthcare for Indigents Program (CHIP) and the Rural Health Services (RHS) Program, which allocate Proposition 99 (Tobacco Tax) funds to participating counties. These funds reimburse providers for uncompensated services for individuals who cannot afford care and for whom no other source of payment is available.

Major Accomplishments in FY 2007/08

Quality of Life

- As of May 2008, 2,320 clients were active in the TCMS program.
- Over 5,900 TCMS applications were taken throughout Tulare County.
- Distributed outreach materials in English and Spanish to over 4,500 people.
- Attended over 30 health fairs and community events to perform outreach. Sites include farmers markets, flea markets, swap meets, schools, or wherever outreach was requested.
- Positioned 53 out-stationed eligibility workers at clinics (county and other), 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. This is an increase of 27 staff members over the previous fiscal year.

- Over 3,000 provider bills were paid out of the CHIP, EMSA & Maddy Funds for indigent individuals for emergency services.

Organizational Performance

- TCMS paid in excess of 13,000 claims to hospitals, surgeons, physicians, and other ancillary providers for services provided outside of county clinics for medical services provided to indigent adults in the TCMS program.
- Continued to coordinate 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 KDDH Emergency Department to monitor TCMS clients’ usage of Emergency Rooms.
- Held a joint TCMS Summit for billing managers and staff of all 3 local hospital districts along with health, eligibility, and fiscal staff from the county. Agenda covered TCMS issues; exchange of ideas for improving synchronization between the county and hospitals and emergency room physicians; and improve communication and processes.
- Disbursed over \$692,000 to providers for emergency indigent care from CHIP, EMSA & Maddy Funds.
- Processed over 3,100 CHIP, EMSA & Maddy claims for local providers, including claims from all 3

hospitals and emergency physician groups, as well as an additional 16 individual providers.

- Implemented Maddy Fund penalty increase from 50 cents to \$2.50 per \$10 in base fine of court fees.

Goals and Objectives for FY 2008/09

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.
- Continue to outreach to providers and local medical society to educate providers on the availability of these funds.
- Continue working with providers to improve communication and services.

Organizational Performance

- Continue to seek alternative sources of medical coverage, such as Medi-Cal, for eligible patients.

- Continue to work with providers to improve communication and services between the county and other community based organizations.
- Continue to outreach to providers to recruit new specialties.
- Continue to promote use of county clinics instead of emergency departments.
- Continue to recover the cost of providing health care to the indigent population.
- Continue to 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 2007/08 Final Budget in the Fund 001, TCMS unit.

The Requested Budget represents an overall decrease of \$50,993 or 5% in both expenditures and revenues when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- County allocation from the state for CHIP was reduced due to the governor's budget reductions.

- Estimated increase in penalties and fines (revenues) is due to the penalty rate increase implemented mid-year in FY 2007/08. Professional Services expense increase of the same amount, plus any interest earned, will be paid out for additional reimbursement to physicians and hospitals from Maddy Funds.

Staffing changes reflected in the Requested Budget include the following:

- No staffing changes at this time.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 004 INDIGENT HEALTHCARE AB75
AGENCY: 142 HEALTH & HUMAN SERVICES

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$46,785	\$57,541	ALLOCATED SALARIES	1011	\$90,191	\$64,683
\$3,703	\$3,088	OVERTIME	1012		
\$344	\$620	OTHER PAY TYPES	1013	\$1,040	\$520
\$7,575	\$9,477	BENEFITS	1014	\$14,703	\$10,658
\$1,277	\$1,341	SICK LEAVE BUY BACK	1016	\$1,341	\$1,341
\$4,444	\$5,491	RETIREMENT-COUNTY PORTION	1021	\$8,153	\$5,837
\$4,251	\$4,628	SOCIAL SECURITY	1022	\$6,979	\$4,989
\$1,392	\$1,507	RETIREMENT-POB	1024	\$2,481	\$1,773
		POSITIONS ADDED	1081	\$88,465	
		POSITIONS DELETED	1091	\$(123,552)	
\$501	\$1,089	COMMUNICATIONS	2030	\$1,303	\$1,303
		UNEMPLOYMENT INSURANCE	2072	\$261	\$261
\$2,000		MEMBERSHIPS	2120	\$2,000	\$2,000
\$2,207	\$183	OFFICE EXPENSE	2140	\$4,000	\$4,000
\$769,473	\$1,141,031	PROFESSIONAL & SPECIALIZED EXP	2150	\$795,469	\$795,469
\$32,047	\$15,500	RENT & LEASE-BUILDING & IMPROV	2180		
\$54,424	\$7,082	SPECIAL DEPARTMENTAL EXPENSE	2200	\$93,599	\$93,599
\$1,623	\$657	TRAINING	2210	\$975	\$975
\$5,769	\$4,254	TRANSPORTATION & TRAVEL	2220	\$3,981	\$3,981
\$2,904	\$1,020	UTILITIES	2240		
\$5,150	\$2,561	INTERFD EXP-WORKERS COMP INS	3309	\$3,032	\$3,032
\$50	\$417	INTERFD EXP-TELEPHONE REPAIR	3316	\$42	\$42
\$21	\$638	INTERFD EXP-MAINTENANCE	3324	\$41	\$41
	\$902	INTERFD EXP-UTILITIES	3326		
\$3,667	\$593	INTERFD EXP-CUSTODIAL SERVICES	3327	\$5,920	\$5,920
	\$503	INTERFD EXP-GROUNDS	3328		
\$506	\$1,176	INTERFD EXP-MOTOR POOL OPER	3335	\$294	\$294
	\$694	I/F EXP-RMA-PRINTING	3341		
\$775	\$171	INTERFD EXP-RMA-COPIERS	3343	\$720	\$720
\$124	\$135	INTERFD EXP-TELECOMMUNICATIONS	3515	\$167	\$167
\$67,318	\$108,141	INTERFD EXP-SERV FM OTHER DEPT	3530	\$17,504	\$17,504
\$94	\$33	I/F EXP-RMA-COURIER	3546		
		RMA-COURIER	3646	\$113	\$113
\$1,018,424	\$1,370,473	TOTAL FOR AGENCY	142	\$1,019,222	\$1,019,222

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 004 INDIGENT HEALTHCARE AB75
AGENCY: 142 HEALTH & HUMAN SERVICES

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,018,424	\$1,370,473	TOTAL FOR FUND	004	\$1,019,222	\$1,019,222

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 004 INDIGENT HEALTHCARE AB75
AGENCY: 142 HEALTH & HUMAN SERVICES

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$302,252	\$744,040	COUNTY PENALTY ASSESSMENT	3061	\$529,375	\$529,375
\$27,836	\$33,892	INTEREST	4010	\$27,407	\$27,407
\$688,337	\$590,726	STATE HEALTH PROGRAM-AB75	5255	\$457,360	\$457,360
	\$1,812	PROGRAM REPAYMENTS	7321		
		O/T-IN:MH TRANSFER	8220	\$5,080	\$5,080
\$1,018,425	\$1,370,470	TOTAL FOR AGENCY	142	\$1,019,222	\$1,019,222
\$1,018,425	\$1,370,470	TOTAL FOR FUND	004	\$1,019,222	\$1,019,222

Departmental Purpose

On November 3, 1998, the voters of California approved Proposition 10, the California Children and Families First Act of 1998. This measure increased the state surtax on cigarettes and other tobacco products. It also provided that these funds be distributed to and controlled by local commissions in each county. The funds are deposited in a trust fund and are to be used in accordance with a strategic plan approved by the local commission. Health and Safety Code section 130100 further defines the intended use of the funds and the legislative authority. Tulare County Ordinance number 3217 established the local commission, trust fund, and the duties of the commission.

During FY 2001/02, the Commission hired its own staff and discontinued using support staff from the County Health and Human Services Agency (HHSA).

In July 2007, HHSA, in coordination with Health Net of California and assisted by the Tulare County First 5 Commission and Tulare County Children's Health Initiative, agreed to perform administration, enrollment, and eligibility duties for prospective and existing Tulare Healthy Kids 6-18 Program participants. In addition, HHSA assumed the duties of fiscal agent by establishing a trust fund to pay for the services of Health Net of California on a monthly basis in accordance with monthly enrollment figures.

Board Resolution 2007-0535 authorized acceptance of a grant from The California Endowment and Resolution 2008-005 authorized receipt of monies from the Blue Shield of California Foundation. One hundred percent of grant funds go toward subsidizing health, dental and vision insurance for Tulare

County children aged 6-18 who are not eligible for any other full-scope health coverage.

Major Accomplishments in FY 2007/08

Quality of Life

- Subsidized health, vision, and dental insurance premiums for over 400 children aged 6-18 per month.
- Received \$498,720 in grant funding.
- Collaboration with County eligibility workers and community-based Certified Application Assistants (CAAs) for outreach to families to encourage utilization of benefits.
- Establishment of a payment process for health services provided to participants in the Healthy Kids 6-18 Program that utilizes the Children and Families First Trust Fund.

Goals and Objectives for FY 2008/09

Quality of Life

- Apply for another year of funding from the Blue Shield of California Foundation and California Endowment Grants.
- Continue to work with local and state Children's Health Initiative supporters to promote the importance of health coverage for children.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$58,050 or 13% in both expenditures and revenues when compared with the FY 2007/08 Final Budget.

The factors contributing to major changes between the FY 2007/08 Final Budget and the FY 2008/2009 Requested Budget are as follows:

- Services and Supplies decreased \$58,050 primarily due to reduction in grant funding.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 005 CHILDREN'S HEALTH INITIATIVE
AGENCY: 142 HEALTH & HUMAN SERVICES

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$630,435	\$296,708	PROFESSIONAL & SPECIALIZED EXP	2150	\$398,618	\$398,618
\$630,435	\$296,708	TOTAL FOR AGENCY	142	\$398,618	\$398,618
\$630,435	\$296,708	TOTAL FOR FUND	005	\$398,618	\$398,618

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 005 CHILDREN'S HEALTH INITIATIVE
AGENCY: 005 CHILDREN'S HEALTH INITIATIVE

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$(271)		INTEREST	4010		
\$(271)		TOTAL FOR AGENCY	005		

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 005 CHILDREN'S HEALTH INITIATIVE

AGENCY: 142 HEALTH & HUMAN SERVICES

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$1,545	INTEREST	4010	\$100	\$100
\$630,435	\$296,708	STATE-DRUG & ALCOHOL ABUSE	5260		
		OTHER REVENUE	7320	\$398,518	\$398,518
\$630,435	\$298,253	TOTAL FOR AGENCY	142	\$398,618	\$398,618
\$630,164	\$298,253	TOTAL FOR FUND	005	\$398,618	\$398,618

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 (SJVLS), totaling close to 2,000,000 volumes. SJVLS is a consortium of 9 public libraries in 6 valley counties in which the Tulare County Library participates.
- 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

- The Adult Literacy program, Read to Succeed, is sustained through the efforts of volunteers who provide one-on-one tutoring to adults needing to improve their literacy and life skills. Reading, comprehension, writing, mathematics, and GED preparation are all available to interested adults.
- Early Literacy is a special program that trains parents and caregivers to teach identified fundamental reading skills to children under the age of five. More than 3,800 parents and caregivers in Tulare County have received this training since program implementation.
- English speakers of other languages are served in small Conversation Circles throughout Tulare County by a program called English Speakers of Other Languages (ESOL). Nearly 140 adults are served in 11 circles in the County.
- An extensive literacy program called Jail House Rocks serves the inmates at Tulare County Jails. 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.

- Early Literacy Programs include EVERY CHILD READY to READ @ YOUR LIBRARY and Early Learning for Families (ELF). Skills are provided to parents and caregivers of children ages 0 – 5 years to empower these adults to become literacy role models for their children or the children they serve. ELF is a hands-on book club meeting once a month serving 102 children and their parents.

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 2007/08

Safety and Security

- Received Pro Literacy America Innovative Program of the Year (2007-08) for the Jailhouse Rocks Program.

Quality of Life

- Increased the new homebound service for seniors who have difficulty or cannot come to the Library. Using volunteers, this program delivers reading materials for elderly individuals.
- Continued to expand the Adult Literacy Program. Adult Literacy is currently serving 102 adult learners with a team of 105 active tutors. In the past year achievements of the participants included citizenship for 3, new jobs for 18, 37 are able to read the newspaper, and 72 became Library customers. In addition, 4 customers passed their GED tests and 19 are working toward the same goal. Unique partnerships include tutoring at the Tulare County Jail facilities with the opportunity to follow one-on-one training with our Adult Literacy Program after release from incarceration.
- Expanded services to provide additional one-on-one tutoring for limited English and non-English speaking adult customers (ESOL). This new tutoring program uses language and skill-appropriate materials and is the only one of its kind in the County. The Library provided a non-threatening learning environment to 140 ESOL customers in Pixley, Orosi, Goshen, Dinuba, Visalia, Traver, Woodlake, Tipton, Woodville, and Exeter and distributed 620 textbooks, courtesy of a grant from Comcast.
- Continued to support the READ TO SUCCEED Book Club at Pixley Elementary School for the seventh year. Thirty-three youngsters, grades K-6, participated this past year. Parents and children attend weekly club meetings. At these meetings, children read books and have theme-based activities while parents visit with the parent educator and learn more about school functions, opportunities and English language.

- Continued to provide early literacy training to more than 720 parents and caregivers using 5 volunteers in the fourth year. These volunteer trainers include the Literacy Coordinator and the County Librarian. The Library will continue to seek other funding sources to support this program.
- Provided early literacy training for staff and other clients through a partnership with the Health and Human Services (HHSA) Agency. The Literacy Center trained 182 HHSA staff to recognize adults with literacy needs for referral to the Tulare County Adult READ TO SUCCEED Literacy Program. During 2007-08, 19 welfare to work customers were served in Visalia, Lindsay and Porterville.
- Worked on improving the Library home website and conducted a logo contest to update the Library's logo.
- Implemented a new electronic database designed for the business community: Business Decision. This program allows the individuals to use the program to map out a business plan to start or expand a business.
- Implemented Live Homework Help online for students. Live Homework Help is a service by which students get help directly from experts in the field in which the students need assistance.
- Implemented a new database program called Chilton Library which provides exclusive photographs, diagnostics designed by instructors, step-by-step repair procedures, Original Equipment Manufacturer (OEM) maintenance schedules, wiring diagrams, recalls and Technical Service Bulletins (TSBs) for automobiles and light trucks in one easy-to-use web site.

Organizational Performance

- Completed the first of 2 phases of the library building project. The new children's wing was completed in June and construction continues on the Main Library.
- Implemented a program by which the Tulare County Library can "grow" its own professional librarians. This was accomplished, with the help of the Human Resources Department, by creating a new classification called Library Services Specialist and by a change in the Librarian classification. The changes allowed the library to hire 2 individuals who did not have a Masters in Library Science but who were willing to work toward that goal and gave current non-professional Library staff a career path for advancement.
- Implemented the beginning of a plan to increase communication between branch staff and administration regarding branch needs.
- Continued the Reference Services Blog, which links staff to outside resources and informs the staff of web sites that are useful for specific informational inquiries from the public.
- Transferred the Public Library Fund monies (state funding) out of library operations to Capital Projects to use it for one-time expenses.
- Developed publicity and training materials to promote the Library's online electronic resources, free Internet access, and traditional resources for the purpose of helping parents promote educational opportunities for their children.

Goals and Objectives for FY 2008/09

Safety and Security

- Continue to work with the Tulare County Sheriff's office on the Jail House Rocks program with the goal of improving the lives of inmates and their families upon their entrance back into society.

Economic Well-Being

- Expand public computer instruction classes to at least 5 of the rural branches.
- Increase public computer instruction at the Visalia Branch once the renovation project is completed.
- 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.

Quality of Life

- Continue to provide adult literacy training for additional 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 to increase funding to provide improved service.

- Seek ongoing sustainable funding to expand the Library's Early Literacy component to help care givers prepare preschool aged children to be ready to learn to read when they reach Kindergarten.
- Continue Early Literacy Learning Concepts into the regularly held Pre-School Story Time Programs provided by the Tulare County Library to help parents prepare their children to be ready to learn to read.
- Maintain the current number in the ESOL program and seek to increase funding to provide increased services and number of participants.
- Continue ELF program for our Adult Literacy learners with young children. The program is designed to make reading a fun family activity and emphasize the importance of reading to children so they will be ready to learn to read.
- Enhance library services at the Exeter, Strathmore and Ivanhoe branches by using the Public Library Fund monies.
- Continue to develop a plan to increase class visits to the Library and visits to classes by Library staff starting July 2008.
- Develop better services for home schooled students.
- Initiate mobile library services to 8 communities that currently do not have a public library facility, within 4 weeks of the conclusion of the Visalia Library Building Project.
- Convert one of the two bookmobiles into a computer lab. This will allow the library to bring technology to those who

cannot get to the library and/or those who do not have Internet access at home.

- Complete the implementation of the 2008 annual Summer Reading Program and plan and develop the 2009 annual Summer Reading program for pre-school and elementary age children in all branches of the Tulare County Library.
- Implement a plan for improved Young Adult Services.

Organizational Performance

- Improve services through a targeted staff development program.
- Continue to implement a change in service delivery techniques at rural branch libraries.
- Complete the Lindsay Library building project, which is a joint project between the City and the County.
- Continue the construction, events and branch blogs as an informational source to the public in regards to services provided during construction and events that are taking place at any library branch.
- Complete the final phase of the Library building project.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$918,896 or 16% in expenditures and an increase of \$3,284,428 or 100% in revenues when compared with the FY 2007/08 Final Budget. The \$2,365,532 difference between expenditures and revenues represents the use of Fund Balance.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and Benefits increase \$133,495 primarily due to an increase in salaries and benefits for existing positions.
- Services and Supplies increase \$910,645 which will result in increased services to the Lindsay Library, increased services from the San Joaquin Valley Library system and increased cost of staff to travel to other branches.
- Other Charges increase \$71,071 due to an increase in Worker's Compensation charges.
- Fixed Assets decrease \$200,000 due to the Department not requesting any fixed assets.
- Revenue projections increase overall due to property taxes and grant monies.

Staffing changes reflected in the Requested Budget include the following:

- Adjust salary for 1 classification to account for expanded duties.
 - 1 Library Volunteer Coordinator

County Administrator's Recommendations

This budget is recommended as submitted, except a \$10,030 increase for extra help. The actual fund balance is \$1,006,793 less than the requested amount. The Fund was rebalanced by adjusting appropriations and revenues (the Fund Balance was erroneously placed in revenues) and adjusting the Fund Balance and Designated Reserves.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 010 LIBRARY FUND

AGENCY: 145 LIBRARY

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,016,487	\$1,139,557	ALLOCATED SALARIES	1011	\$1,351,420	\$1,351,420
\$5,949	\$7,230	OTHER PAY TYPES	1013	\$6,944	\$6,944
\$159,229	\$189,607	BENEFITS	1014	\$219,409	\$219,409
\$41,967	\$54,438	EXTRA HELP	1015	\$51,865	\$51,865
\$7,630	\$6,286	SICK LEAVE BUY BACK	1016	\$9,500	\$9,500
\$87,325	\$108,641	RETIREMENT-COUNTY PORTION	1021	\$120,565	\$120,565
\$78,868	\$91,619	SOCIAL SECURITY	1022	\$103,805	\$103,805
\$5,933	\$7,415	GOLDEN HANDSHAKE RETIREMENT	1023	\$53,737	\$53,737
\$27,772	\$29,943	RETIREMENT-POB	1024	\$36,907	\$36,907
		POSITIONS ADDED	1081	\$85,280	
		POSITIONS DELETED	1091	\$(85,280)	
\$887	\$714	HOUSEHOLD EXPENSE	2060	\$1,000	\$1,000
\$1,890	\$(5)	UNEMPLOYMENT INSURANCE	2072	\$3,981	\$3,981
\$2,848		MAINTENANCE-EQUIPMENT	2090	\$5,000	\$5,000
\$2,830	\$5,031	MEMBERSHIPS	2120	\$5,000	\$5,000
		CASH DIFFERENCES/SHORTAGES	2130	\$200	\$200
\$109,279	\$105,938	OFFICE EXPENSE	2140	\$139,352	\$139,352
\$217,981	\$331,070	PROFESSIONAL & SPECIALIZED EXP	2150	\$435,401	\$435,401
\$2,712	\$2,722	RENT & LEASE-EQUIPMENT	2175	\$2,800	\$2,800
\$13,117	\$57,889	RENT & LEASE-BUILDING & IMPROV	2180	\$24,900	\$24,900
\$454,779	\$512,541	SPECIAL DEPARTMENTAL EXPENSE	2200	\$1,131,778	\$1,131,778
\$27,108	\$40,934	TRANSPORTATION & TRAVEL	2220	\$42,700	\$42,700
\$138,136	\$119,981	UTILITIES	2240	\$150,000	\$150,000
\$120	\$150	TAXES & ASSESSMENTS	3080		
\$84,045	\$72,233	INTERFD EXP-WORKERS COMP INS	3309	\$122,334	\$122,334
\$12,630	\$14,165	INTERFD EXP-PROPERTY INSURANCE	3312	\$14,948	\$14,948
\$9,915	\$10,380	INTERFD EXP-GEN LIAB INSURANCE	3313	\$10,118	\$10,118
\$4,499	\$3,217	INTERFD EXP-TELEPHONE REPAIR	3316	\$2,438	\$2,438
\$49,112	\$48,384	INTERFD EXP-DATA PROCESSING	3320	\$30,525	\$30,525
\$156,304	\$119,043	INTERFD EXP-MAINTENANCE	3324	\$203,690	\$203,690
\$7,525	\$6,095	INTERFD EXP-UTILITIES	3326	\$7,036	\$7,036
\$87,930	\$88,107	INTERFD EXP-CUSTODIAL SERVICES	3327	\$126,149	\$126,149
\$11,225	\$12,627	INTERFD EXP-GROUNDS	3328	\$21,782	\$21,782
\$2,063	\$350	I/F EXP-RADIO COMMUNICATIONS	3332		
\$2,402	\$1,305	INTERFD EXP-MOTOR POOL OPER	3335	\$1,900	\$1,900

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 010 LIBRARY FUND

AGENCY: 145 LIBRARY

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$11,750	\$32,167	I/F EXP-RMA-PRINTING	3341	\$46,666	\$46,666
\$3,855	\$2,492	I/F EXP-RMA-MAIL	3342	\$2,385	\$2,385
\$4,987	\$4,956	INTERFD EXP-RMA-COPIERS	3343	\$4,571	\$4,571
\$21,815	\$15,017	INTERFD EXP-TELECOMMUNICATIONS	3515	\$18,992	\$18,992
\$2,627	\$4,003	INTERFD EXP-ADP PR/HR	3523	\$2,766	\$2,766
	\$26	INTERFD EXP-SERV FM OTHER DEPT	3530		
\$73,658	\$74,621	INTERFD EXP-COWCAP CHARGED	3531	\$95,888	\$95,888
\$10,001	\$15,756	I/F EXP-RMA-COURIER	3546	\$14,962	\$14,962
\$215	\$1,152	I/F EXP-PROPERTY MANAGEM'T	3548	\$2,894	\$2,894
\$8,879	\$1,609	I/F EXP: ROAD YARD BILLINGS	3554		
	\$46,426	FURNITURE, MISCELLANEOUS	7031		
		O/T-OUT:OTHER CAPITAL PROJECTS	8102	\$113,400	\$113,400
\$35,933	\$35,981	O/T-OUT:INVENSYS	8125	\$35,981	\$35,981
\$3,004,217	\$3,421,813	TOTAL FOR AGENCY	145	\$4,775,689	\$4,775,689
\$3,004,217	\$3,421,813	TOTAL FOR FUND	010	\$4,775,689	\$4,775,689

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 010 LIBRARY FUND

AGENCY: 145 LIBRARY

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,628,230	\$2,865,684	PROPERTY TAXES-CURRENT SECURED	1010	\$2,993,000	\$2,993,000
\$118,407	\$130,549	PROPERTY TAX-CURRENT UNSECURED	1050	\$135,000	\$135,000
\$35	\$(849)	PROPERTY TAXES-PRIOR SECURED	1110	\$100	\$100
\$1,536	\$1,307	PROPERTY TAXES-PRIOR UNSECURED	1150	\$1,000	\$1,000
\$159,563	\$189,950	SUPPL PROP TAX-CURRENT SECURED	1260	\$35,000	\$35,000
\$289	\$(337)	SUPPL PROPERTY TAXES-PRIOR	1270	\$100	\$100
\$2,978	\$3,119	TIMBER YIELD	1440	\$1,000	\$1,000
\$85,452	\$111,902	INTEREST	4010	\$40,000	\$40,000
\$39,216	\$40,645	ST-HOMEOWNERS PROP TAX RELIEF	5380	\$18,000	\$18,000
\$187,001		STATE- OTHER	5400	\$113,400	\$113,400
\$106,500		STATE SUBVN FOR CO LIBRARY	5402		
\$43,547	\$183,316	OTHER STATE GRANTS	5413	\$112,070	\$112,070
\$174,175	\$212,154	OTHER-GOVERNMENTAL AGENCIES	5900	\$208,000	\$208,000
	\$1,719	OTHER-GOVERNMENTAL AGENCIES PY	5905		
\$4,224		CONTRACT DETENTION SERVICES	6070		
\$75,300	\$64,193	LIBRARY SERVICES	6650	\$58,000	\$58,000
\$10,000	\$43,803	INTERFUND REV-SERV TO OTH DEPT	6850	\$4,226	\$4,226
\$7,980	\$7,940	OTHER SALES-TAXABLE	7110	\$7,000	\$7,000
\$19,893	\$17,130	OTHER SALES-TAXABLE (VIS 7.50)	7111	\$16,000	\$16,000
\$2,993	\$3,007	OTHER SALES-TAXABLE (DIN 8.00)	7114	\$2,500	\$2,500
	\$15	OTHER SALES-NON TAXABLE	7120		
\$(2)		UTILITY REFUNDS	7300		
\$833	\$1,420	OTHER REVENUE	7320	\$20,700	\$20,700
\$41	\$511	OUTLAWED WARRANTS	7326		
	\$15,000	PRIVATE GRANTS/DONATIONS	7350	\$3,800	\$3,800
\$3,668,191	\$3,892,178	TOTAL FOR AGENCY	145	\$3,768,896	\$3,768,896
\$3,668,191	\$3,892,178	TOTAL FOR FUND	010	\$3,768,896	\$3,768,896

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 2007/08

Quality of Life

- Awarded \$5,000 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 \$6,154 to Southern Tulare County Sportsman's Association for the purchase of a "quad" all terrain vehicle, to be used exclusively by Fish and Game Wardens during hunting and fishing seasons.
- Awarded \$1,690 to Critter Creek Wildlife Station for the purchase of building materials for a small owl flight enclosure that will house 20-25 screech and burrowing owls.
- Awarded \$1,125 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 \$5,000 to Kaweah Flyfishers for Big Meadows Habitat Restoration Project – Sequoia National Forest.

Goals and Objectives for FY 2008/09

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 increase of \$1,992 or 10% in expenditures and a decrease of \$1,799 or 9% in revenues, when compared with the FY 2007/08 Final Budget. The \$4,352 difference between expenditures and revenues represents the use of Reserves.

The factors contributing to major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Conservation, propagation, and preservation projects supported for FY 2008/09 include raising 1,000 pheasants which are randomly released during hunting season near Success Lake (\$5,521); purchasing 100 male pheasants for a family pheasant hunt in the Alpaugh area (\$1,325); raptor housing and rehabilitation near Squaw Valley and Springville (\$2,824); wildlife rehabilitation, training and supplies in the Springville area (\$500); marina slip rental for Fish and Game Warden patrol skiff at Lake Kaweah (\$501); "Trout in the Classroom" Program which includes the purchase of a

digital projector and laptop computer for classroom presentations (\$1,900) and California Trout Regional Monitoring Plan which provides the status of the California Golden Trout on the South Fork of the Kern River (\$10,000).

- The decrease in revenues is due to a decrease in Fish and Game Preservation fines.

County Administrator's Recommendations

This budget is recommended as submitted, except the actual Fund Balance is \$499 more than the requested amount. The Fund was rebalanced by adjusting the appropriations, the Fund Balance and Designated Reserves.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 011 FISH & GAME FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$9,247	\$20,579	CONTRIBUTIONS TO OTH AGENCIES	3020	\$27,571	\$27,571
\$9,247	\$20,579	TOTAL FOR AGENCY	015	\$27,571	\$27,571
\$9,247	\$20,579	TOTAL FOR FUND	011	\$27,571	\$27,571

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 011 FISH & GAME FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$13,931	\$6,895	FISH & GAME PENALTY ASSESSMENT	3804	\$6,829	\$6,829
\$12,379	\$11,502	FISH & GAME PRESERVATION FINES	3805	\$11,390	\$11,390
\$26,310	\$18,397	TOTAL FOR AGENCY	015	\$18,219	\$18,219
\$26,310	\$18,397	TOTAL FOR FUND	011	\$18,219	\$18,219

Department Purpose

The Resource Management Agency's Community Development and Redevelopment Division (COMDEV) manages the Aviation Fund and airport operations. 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 one general aviation airport, Sequoia Field, located north of Visalia and one vacated facility, Harmon Field, located in Pixley.

Sequoia Field serves as a base of operation for approximately 12 private aircraft and 1 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 which include the reconstruction of the runway, taxiways, aprons, and airfield grading and drainage. Additionally, grant funding was approved for the construction of security perimeter fencing and expansion of a stormwater basin.

As a result of pesticide contamination, Harmon Field has been closed to the public and airport operations have been terminated. COMDEV is working with Tulare County Environmental Health and various state agencies to address pesticide removal. After delays in receiving approvals for cleanup plans by the State Department of Toxic Substances in 2006, remediation activity is proposed in the late fall of 2008 to be completed in 2009. Staff will begin the preparation of a proposed Harmon Field Reuse Plan in the fall of 2008.

Major Accomplishments in FY 2007/08

Safety and Security

- Completed the construction of the security perimeter fencing
- Completed the construction engineering plans for airfield improvements and submitted them to the FAA.
- Awarded approximately \$1.44 million in grant funding from the FAA for the Runway Rehabilitation project. This project will begin construction in the summer of 2008.
- Initiated the construction of the North Hangar Meeting Facility with an expected completion in FY 2008/09.

Organizational Performance

- Continued an aggressive campaign to bring Sequoia Field up to Federal Aviation Standards by incorporating an ambitious economic development element.

Goals and Objectives for FY 2008/09

Safety and Security

- Complete the Runway Rehabilitation Project.
- Complete Stormwater Drainage Basin Expansion.
- Prepare Airport Layout Plan and related environmental documents for Sequoia Field Airport.
- Complete maintenance improvements to Sequoia Field including: re-roofing of south hangar facilities, upgrading electrical wiring, repairing cracks in the floor, reconstructing water damage in the north hangar, reconditioning taxiway and apron areas and installing fiber optic conduit and cables to link the Sheriff's Personnel and Training facility to Pre-Trial facility.

- Remodel the north hangar at Sequoia Field.

Organization Performance

- Investigate leasing or purchasing fueling facilities to attract additional business.

Department Budget Request

The Requested Budget represents an overall increase of \$157,959 or 9% in expenditures and an increase of \$192,162 or 12% in revenues when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Services and Supplies increase \$198,829 largely due to the addition of runway construction administration charges.
- Fixed Assets decreased \$25,178 due to the completed of the security upgrade at Sequoia Field. Included in the Fixed Asset requests are runway reconstruction (\$1,512,150) and hangar repair (\$30,000) at Sequoia Field.
- Revenue projections increase largely due to the award of FAA grants and increased rents & concessions from new tenants.

County Administrator's Recommendations

This budget is recommended as submitted, except the actual fund balance is \$189,192 more than the requested amount. The Fund was rebalanced by adjusting appropriations and revenue.

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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 012 AVIATION
AGENCY: 231 AVIATION

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$627		MAINTENANCE-BUILDINGS & IMPROV	2100		
	\$360	OFFICE EXPENSE	2140		
\$19,407	\$121,821	PROFESSIONAL & SPECIALIZED EXP	2150	\$248,000	\$248,000
\$2,221		TRANSPORTATION & TRAVEL	2220		
		I/F EXP-ADMIN CHARGE BILLING	3318	\$647	\$647
\$1,788		INTERFD EXP-DATA PROCESSING	3320		
\$9,373	\$8,313	INTERFD EXP-DESIGN SERVICES	3322	\$1,500	\$1,500
\$16,883	\$5,209	INTERFD EXP-MAINTENANCE	3324	\$26,665	\$26,665
\$4,519	\$3,979	INTERFD EXP-UTILITIES	3326	\$3,858	\$3,858
	\$593	I/F EXP-RMA-MAIL	3342		
\$332	\$1,007	INTERFD EXP-ADMIN CHARGED	3518		
\$27,809	\$12,560	INTERFD EXP-SERV FM OTHER DEPT	3530	\$25,000	
\$470		INTERFD EXP-COWCAP CHARGED	3531	\$(2,691)	\$(2,691)
\$2,937	\$4,554	I/F EXP-PROPERTY MANAGEM'T	3548	\$7,622	\$7,622
\$3,865	\$332	I/F EXP: ROAD YARD BILLINGS	3554	\$1,089	
	\$426	HANGER REPAIR	5122	\$30,000	\$30,000
\$24,000	\$71,896	RUNWAY RECONSTRUCTION	5127	\$1,512,150	\$1,512,150
\$148,298	\$74,607	SECURITY UPGRADE	5170		
\$947	\$920	O/T-OUT:INVENSYS	8125	\$920	\$920
\$263,476	\$306,577	TOTAL FOR AGENCY	231	\$1,854,760	\$1,828,671
\$263,476	\$306,577	TOTAL FOR FUND	012	\$1,854,760	\$1,828,671

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 012 AVIATION
AGENCY: 231 AVIATION

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$27,075	\$24,320	FACILITY RENT	4050	\$48,120	\$51,609
\$500		STATE-AVIATION	5020	\$30,000	\$30,000
\$30,196		STATE- OTHER	5400	\$41,804	\$41,804
\$151,757	\$240,652	FED-OTHER	5700		
		OTHER FEDERAL GRANTS	5713	\$1,672,143	\$1,672,143
	\$825	OTHER REVENUE	7320		
		OPERATING TRANSFERS-IN	8200	\$39,693	\$39,693
\$209,528	\$265,797	TOTAL FOR AGENCY	231	\$1,831,760	\$1,835,249
\$209,528	\$265,797	TOTAL FOR FUND	012	\$1,831,760	\$1,835,249

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 2007/08

Safety and Security

- Responded to nearly 12,000 emergency incidents.

- Issued approximately 1,360 hazard abatement notice letters to property owners.

Organizational Performance

- Initiated operations of an all County Fire Department after ending a 78 year contract with Cal Fire. On July 1, 2007, 109 FTEs, along with 440 allocated extra help positions began operations with the newly formed Tulare County Fire Department.
- Continued much needed Fire Department emergency response fleet replacement with orders placed for 3 fire engines and a water tender. Received and placed into service a grant funded Medium Rescue/Decon vehicle.
- Completed significant fire engine, fire station and communication system maintenance.
- Conducted 4 new employee academies in the past year to minimize the negative service impacts of approximately 20 employee departures.

Goals and Objectives for FY 2008/09

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 2025 (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 decrease of \$510,766 or 4% in expenditures and an increase of \$574,993 or 5% in revenues when compared with the FY 2007/08 Final Budget. The General Fund contribution is requested to remain the same as the FY 2007/08 Final Budget. The \$450,000 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and benefits increase \$1,883,153 primarily due to a correction to the FY 2007/08 Final Budget amounts.

- Services and supplies decrease \$754,382 mainly for reductions in capital improvements, clothing and personal supplies and special departmental expenses.
- Other Charges increase \$268,655 largely due to increases in workers compensation, property and liability insurance rates; increases to telephone, data processing, and motor pool charges; and road yard billings.
- Fixed Assets decrease \$1,494,520 reflecting a reduction in the purchase of first aid/safety equipment and in dollars set aside for the purchase of trucks. Also included is an encumbrance carried over from FY 2007/08 for delivery and payment in FY 2008/09 of a water tender (\$300,000) and dollars set aside for the replacement of a totaled fire apparatus (\$150,000).
- Other Financing Uses decrease \$442,826 due to a reduction in transfers to Capital Projects.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$29,154 due to changes in the Plan.
- Revenue projections increase overall due largely to an increase in property taxes and Office Of Emergency Services reimbursements.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to reduce costly contracting out and unacceptable downtime as service backlogs are created. Requested additional position is:

- 1 Heavy Equipment Mechanic II

- Re-class 1 FTE position to provide a single full time leadership position at the Dinuba fire station. The station is currently staffed part time which limits the response of a critical need Water Tender resource. The requested re-classed position is:

- 1 Fire Lieutenant to Fire Captain

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2008 until the publication of this Budget Book include the following:

- Added 2 FTE positions to resolve serious understaffing of the Fire Department Communication center and to reduce overtime and scheduling deficiencies:

- 2 Emergency Dispatcher I

County Administrator's Recommendations

This budget is recommended as submitted, except the re-class of 1 Fire Lieutenant is not recommended. The actual Fund Balance is \$561,031 more than the requested amount. The Fund was rebalanced by adjusting the appropriations, the Fund Balance and the Designated Reserves.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head Concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 013 STRUCTURAL FIRE FUND
AGENCY: 245 STATE & COUNTY FIRE

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,505,772	\$5,488,926	ALLOCATED SALARIES	1011	\$5,828,619	\$5,918,801
\$58,723	\$269,170	OVERTIME	1012	\$450,000	\$450,000
\$33,071	\$145,191	OTHER PAY TYPES	1013	\$153,168	\$153,168
\$201,278	\$657,218	BENEFITS	1014	\$682,900	\$697,161
\$392,335	\$562,614	EXTRA HELP	1015	\$812,500	\$812,500
\$235	\$3,379	SICK LEAVE BUY BACK	1016	\$3,500	\$3,500
\$188,884	\$824,203	RETIREMENT-COUNTY PORTION	1021	\$764,315	\$772,297
\$124,454	\$450,775	SOCIAL SECURITY	1022	\$445,127	\$452,023
\$48,037	\$176,828	RETIREMENT-POB	1024	\$134,552	\$137,000
		POSITIONS ADDED	1080	\$121,769	
\$96,628	\$91,563	CLOTHING & PERSONAL SUPPLIES	2020	\$100,000	\$100,000
\$211,222	\$44,384	COMMUNICATIONS	2030	\$43,000	\$43,000
\$29,833	\$52,532	HOUSEHOLD EXPENSE	2060	\$38,000	\$38,000
\$12,086	\$9,651	UNEMPLOYMENT INSURANCE	2072	\$25,000	\$25,000
\$113,420	\$161,709	MAINTENANCE-EQUIPMENT	2090	\$75,000	\$75,000
\$389,717	\$339,334	MAINT-MOBILE EQUIPMENT	2091	\$325,000	\$325,000
\$6,000	\$16,292	MAINT-ME/E STATION	2092		
\$90,411	\$141,290	MAINTENANCE-BUILDINGS & IMPROV	2100	\$35,000	\$35,000
\$880	\$1,471	MEMBERSHIPS	2120	\$1,035	\$1,035
\$24,851	\$47,029	OFFICE EXPENSE	2140	\$40,000	\$40,000
\$7,518,143	\$251,730	PROFESSIONAL & SPECIALIZED EXP	2150	\$293,000	\$293,000
\$4,000	\$134,735	RENT & LEASE-BUILDING & IMPROV	2180	\$155,200	\$155,200
\$35,226	\$154,916	SMALL TOOLS & INSTRUMENTS	2190	\$125,000	\$125,000
\$286,976	\$514,508	SPECIAL DEPARTMENTAL EXPENSE	2200	\$179,103	\$179,103
\$19,456	\$72,032	TRAINING	2210	\$95,500	\$95,500
\$23,287	\$24,359	TRANSPORTATION & TRAVEL	2220	\$19,500	\$19,500
\$130,176	\$154,790	UTILITIES	2240	\$170,000	\$170,000
\$114,857	\$110,954	INTERFD EXP-WORKERS COMP INS	3309	\$139,289	\$139,289
\$16,528	\$18,540	INTERFD EXP-PROPERTY INSURANCE	3312	\$19,561	\$19,561
\$12,949	\$15,687	INTERFD EXP-GEN LIAB INSURANCE	3313	\$45,636	\$45,636
\$8,281	\$5,030	INTERFD EXP-TELEPHONE REPAIR	3316	\$50,019	\$50,019
\$95,400	\$59,020	INTERFD EXP-DATA PROCESSING	3320	\$95,645	\$95,645
	\$20,201	INTERFD EXP-DATA PROCESS-JALAN	3321		
\$2,054	\$7,165	INTERFD EXP-MAINTENANCE	3324	\$50,000	\$50,000
\$1,151	\$622	INTERFD EXP-UTILITIES	3326	\$785	\$785

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 013 STRUCTURAL FIRE FUND
AGENCY: 245 STATE & COUNTY FIRE

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,680	\$748	INTERFD EXP-CUSTODIAL SERVICES	3327		
\$24		INTERFD EXP-SERV FM OTHER DEPT	3330		
\$101,658	\$102,145	I/F EXP-RADIO COMMUNICATIONS	3332	\$52,200	\$52,200
\$17,809	\$33,554	INTERFD EXP-MOTOR POOL OPER	3335	\$24,814	\$24,814
\$3,684	\$6,064	I/F EXP-RMA-PRINTING	3341	\$7,129	\$7,129
\$1,514	\$2,661	I/F EXP-RMA-MAIL	3342	\$2,216	\$2,216
\$3,181	\$6,159	INTERFD EXP-RMA-COPIERS	3343	\$5,962	\$5,962
\$167,178	\$243,504	GAS & OIL(BULK) MOTOR POOL PUR	3421	\$250,000	\$250,000
\$29,273	\$28,402	INTERFD EXP-TELECOMMUNICATIONS	3515	\$34,553	\$34,553
\$1,779	\$12,791	INTERFD EXP-ADP PR/HR	3523	\$8,975	\$8,975
\$1,505	\$466	INTERFD EXP-SERV FM OTHER DEPT	3530		
\$393,569	\$119,228	INTERFD EXP-COWCAP CHARGED	3531	\$148,382	\$148,382
	\$16,425	I/F EXP-GIS SERVICES	3544	\$11,250	\$11,250
\$1,136	\$1,868	I/F EXP-RMA-COURIER	3546	\$1,020	\$1,020
\$231	\$4,212	I/F EXP-PROPERTY MANAGEM'T	3548		
\$1,036	\$153,673	I/F EXP: ROAD YARD BILLINGS	3554	\$60,000	\$60,000
\$33,323	\$21,024	FIRST AID/SAFETY EQUIPMENT	7025		
\$100,610		RADIOS	7061		
	\$325,939	TRUCKS	7103	\$450,000	\$450,000
	\$140,000	TRUCKS, FIRE PROTECTION	7105		
\$120,884	\$52,817	DEBT SRVC - VEHICLES	8107	\$42,699	\$42,699
\$192,000	\$450,000	O/T-OUT:FIRE	8113		
\$11,170	\$11,142	O/T-OUT:INVENSYS	8125	\$11,142	\$11,142
	\$401,864	O/T-OUT: VEH ACQUISITION 05/06	8136	\$413,000	\$413,000
\$12,981,565	\$13,162,534	TOTAL FOR AGENCY	245	\$13,040,065	\$13,040,065
\$12,981,565	\$13,162,534	TOTAL FOR FUND	013	\$13,040,065	\$13,040,065

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 013 STRUCTURAL FIRE FUND
AGENCY: 245 STATE & COUNTY FIRE

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,580,878	\$5,985,646	PROPERTY TAXES-CURRENT SECURED	1010	\$6,209,840	\$6,209,840
\$251,977	\$272,990	PROPERTY TAX-CURRENT UNSECURED	1050	\$287,046	\$287,046
\$77	\$(1,807)	PROPERTY TAXES-PRIOR SECURED	1110		
\$3,389	\$2,781	PROPERTY TAXES-PRIOR UNSECURED	1150	\$2,500	\$2,500
\$325,271	\$377,723	SUPPL PROP TAX-CURRENT SECURED	1260	\$35,000	\$35,000
\$602	\$(664)	SUPPL PROPERTY TAXES-PRIOR	1270		
\$2,059	\$2,157	TIMBER YIELD	1440	\$1,000	\$1,000
\$18,833	\$17,066	OTHER LICENSES & PERMITS	2400	\$16,600	\$16,600
\$242,568	\$143,950	INTEREST	4010	\$100,000	\$100,000
\$95,491	\$90,891	FACILITY RENT	4050	\$4,800	\$4,800
	\$13,820	STATE-DISASTER RELIEF	5358		
\$17,834	\$171,015	STATE-OES REIMBURSEMENT	5360	\$307,500	\$307,500
\$83,402	\$84,905	ST-HOMEOWNERS PROP TAX RELIEF	5380	\$87,000	\$87,000
\$41,442	\$20,183	STATE- OTHER	5400		
	\$203,476	OTHER STATE GRANTS	5413	\$12,500	\$12,500
\$308		STATE AID FOR SB90	5500		
\$(163,755)		FED-FOREST RESERVE REVENUE	5675		
\$65,744	\$88,723	OTHER-GOVERNMENTAL AGENCIES	5900	\$86,000	\$86,000
	\$1,034	OTHER-GOVERNMENTAL AGENCIES PY	5905		
\$595,521		OTH-GOV AGY INDIAN GAMING GRNT	5925		
\$139,399	\$163,442	PLANNING & ENGINEERING SERV	6120	\$160,000	\$160,000
\$46,620	\$45,877	FIRE PROTECTION SERVICES	6285	\$45,000	\$45,000
\$52,597	\$31,097	DISPATCH SERVICE	6287	\$30,000	\$30,000
\$11,097	\$1,580	SUPPRESSION COST REIMBURSEMENT	6288	\$2,500	\$2,500
\$41,681	\$27,902	OTHER SERVICES	6700	\$20,000	\$20,000
\$15,273	\$282,900	INTERFUND REV-SERV TO OTH DEPT	6850	\$93,003	\$93,003
\$167		UTILITY REFUNDS	7300		
\$40,812	\$28,084	OTHER REVENUE	7320	\$2,000	\$2,000
\$70,607	\$22,479	INSURANCE PROCEEDS/RECOVERIES	7323		
\$352		WORKER'S COMP REIMBURSEMENT	7324		
\$125	\$187	OUTLAWED WARRANTS	7326		
\$5,338,784	\$5,038,784	O/T-IN: FIRE	8213	\$5,038,784	\$5,038,784
\$280,000	\$145,195	PRIOR A/P ACCRUALS ADJUSTMENT	9999		
\$13,199,155	\$13,261,416	TOTAL FOR AGENCY	245	\$12,541,073	\$12,541,073

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 013 STRUCTURAL FIRE FUND
AGENCY: 245 STATE & COUNTY FIRE

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$13,199,155	\$13,261,416	TOTAL FOR FUND	013	\$12,541,073	\$12,541,073

Departmental Purpose

The Road Fund is a component of the Transportation Services Branch of the Resource Management Agency. Activities funded in this budget include engineering, transportation planning, construction, and maintenance services for 3,046 miles of the County road system and about 400 bridges. Some engineering services are provided to other divisions and departments within the County. The Road Fund receives support from the General Fund for the local share of Farm-to-Market funding.

Major Accomplishments in FY 2007/08

Safety and Security

- Completed 9.5 miles shoulder stabilization on Avenue 144 from Road 40 to State Route 99
- Completed the following repairs and maintenance to County Roads:

Asphalt Overlays	68 miles
Chip Seals	105 miles
Black Seals	46 miles
Rejuvenating Agent	11 miles
Shoulder Maintenance	250 miles
Measure R	24 miles

Blade Patch: repaired 75 miles that actually represents about 240 miles of drivable roads.

- Provided inspection and project management services to the Redevelopment Agency to construct curbs and gutters in Poplar, Ivanhoe, and Cutler.

- Purchased 12 compressed natural gas (CNG) dump trucks using Congestion Mitigation and Air Quality (CMAQ) funds.
- Initiated the construction of a CNG fueling station located at the Central Road yard.
- Maintained 394 bridges and culverts, and repaired numerous structures damaged by vehicular traffic.
- Met with County communities to solicit public input to select roads for overlays funded by Measure R (the ½ cent sales tax initiative to fund road maintenance).
- Installed 4-way STOP signs at intersections earmarked for traffic signals, such as: Road 140 at Avenue 256, Avenue 280 at Road 156, Avenue 256 at Road 204, and Avenue 280 at Road 180. Federal funding of \$1,569,150 has been obtained for all of the signal installation projects. The signals will be installed in FY 2008/09.
- Initiated upgrades to all old school signs with larger, fluorescent green signs with completion expected in FY 2008/09.
- Implemented in-house striping and stenciling program for County roads. The striping crew striped centerline, edgeline and painted road markings.
- Repaired roads and installed pavement markers and new striping on 6 miles of Reservation Road through funding provided by Indian Gaming Grant.
- Worked with local school districts on school traffic issues and assisted in the installation of solar-powered timed flashing beacons at Sunnyside School.

- Responded to approximately 300 requests for traffic data or studies. Read, analyzed, logged and filed approximately 1,800 collision reports and maintained the “Crossroad” collision database.
- Maintained 8 signals and approximately 1,500 streetlights countywide.
- Installed, inspected, and repaired over 17,443 traffic signs.
- Responded to over 200 emergency “call-outs” for road hazard conditions, traffic accidents and other incidents on County roads.

Goals and Objectives for FY 2008/09

Safety and Security

- Continue to implement plans to repair roads located in rural communities and on farm to market roads with Measure R funds.
- Enhance road maintenance work program with an increase of over \$24 million in state and federal funding.
- Implement the following work programs on County roads:
 - Rehabilitate 17 miles.
 - Blade Patch 80 miles.
 - Asphalt 83 miles.
 - Chip seal 100 miles.
 - Fog seal and rejuvenate 61 miles.
 - Asphalt 23 miles.

- Construct 4 lanes on Road 80 from Avenue 304 to Avenue 328.
- Construct 5 signalized intersections.
- Paint stripe 1,300 miles.
- Maintain 17,000 road signs.
- Evaluate 1,000 miles of roadway for the Pavement Management System.
- Continue studying the feasibility of a truck impact mitigation fee program to analyze the impact of trucks on the Tulare County road system.
- Improve “on road” fleet air quality by continuing to purchase CNG vehicles under the CMAQ.
- Widen 12.4 miles of road shoulder.
- Complete CNG fueling station at the Central Road Yard.

- 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.
- Provide inspection and project management to the Solid Waste Division to oversee the construction of the Visalia Landfill expansion.

Departmental Budget Request

The Requested Budget represents an overall increase of \$25,026,695 or 59% in expenditures and an increase of \$22,715,425 or 56% in revenues when compared with the FY 2007/08 Final Budget. The General Fund contribution is requested to decrease by \$303,912 or 85% when compared with the FY 2007/08 Final Budget. The \$4,340,431 difference in expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Services and Supplies increase \$21,311,612 largely due to State Transportation Improvement Program (STIP) money for the Road 80 widening project.
- Other Charges increase of \$3,269,067 due to costs for Right of Way acquisition for the Road 80 and Road 108 widening projects and increased fuel costs.
- Fixed Assets increase \$173,907 and include the following items: 1 Chip Spreader (\$200,000), 2 Motor Graders (\$220,000 ea), 1 Loader, Broom & Box Scraper (\$90,000), 1 Water Truck (\$135,000), 1 Motor Grader w/Cab (\$198,878), 1 Ton Cab & Chassis Sign Truck (\$25,000), 1 3/4 Ton Pickup (\$25,000), 1 Ton Flatbed Truck (\$25,000), 2 3/4 Ton Pickups (\$25,000 ea), 1 Backhoe Trailer (\$15,000), 1 Pug Mill (\$303,092), 1 1/2 Ton CNG Pickup (\$31,500), 1 Backhoe with 4way bucket cab (\$62,937), 1 Road Patcher (\$165,000) and 1 1/2 Ton 4x4 Extended Cab Pickup (\$25,000)
- COWCAP (Countywide Cost Allocation Plan) charges increase \$94,756 due to changes in the Plan.
- Revenue projections increase predominately due to increases in state grant funding and State Highway Project funding.

County Administrator's Recommendation

This budget is recommended as submitted, except the actual fund balance is \$4,803,703 less than the requested amount. Overall, the fund was rebalanced by adjusting the appropriations.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 014 ROAD FUND
AGENCY: 225 PUBLIC WORKS

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,568,510	\$4,932,375	ALLOCATED SALARIES	1011	\$5,822,416	\$5,822,416
\$175,905	\$238,932	OVERTIME	1012	\$250,000	\$250,000
\$35,497	\$29,862	OTHER PAY TYPES	1013	\$18,559	\$18,559
\$619,556	\$742,781	BENEFITS	1014	\$817,309	\$817,309
\$290,966	\$302,855	EXTRA HELP	1015	\$340,360	\$340,360
\$35,675	\$33,772	SICK LEAVE BUY BACK	1016	\$35,000	\$35,000
\$411,650	\$477,390	RETIREMENT-COUNTY PORTION	1021	\$524,720	\$524,720
\$368,894	\$402,310	SOCIAL SECURITY	1022	\$445,597	\$445,597
\$4,769	\$4,769	GOLDEN HANDSHAKE RETIREMENT	1023	\$4,769	\$4,769
\$129,120	\$129,904	RETIREMENT-POB	1024	\$158,870	\$158,870
		SALARY SAVINGS	1092	\$(600,000)	\$(600,000)
\$18,366	\$19,430	CLOTHING & PERSONAL SUPPLIES	2020	\$22,000	\$22,000
\$12,148	\$12,500	COMMUNICATIONS	2030	\$14,000	\$14,000
\$28,293	\$28,831	HOUSEHOLD EXPENSE	2060	\$28,000	\$28,000
\$21,677	\$21,919	UNEMPLOYMENT INSURANCE	2072		
\$900,345	\$964,864	MAINTENANCE-EQUIPMENT	2090	\$881,000	\$881,000
\$52,500	\$64,518	MAINTENANCE-BUILDINGS & IMPROV	2100	\$45,000	\$45,000
\$2,740	\$4,152	MEMBERSHIPS	2120	\$3,150	\$3,150
\$91,382	\$13,826	OFFICE EXPENSE	2140	\$20,000	\$20,000
\$5,497,822	\$4,134,788	PROFESSIONAL & SPECIALIZED EXP	2150	\$30,529,976	\$30,529,976
\$3,726	\$670	PUBLICATIONS & LEGAL NOTICES	2170	\$4,000	\$4,000
\$27,675	\$39,286	RENT & LEASE-EQUIPMENT	2175	\$40,000	\$40,000
\$34,623	\$41,614	SMALL TOOLS & INSTRUMENTS	2190	\$40,000	\$40,000
\$7,088,046	\$9,215,916	SPECIAL DEPARTMENTAL EXPENSE	2200	\$8,384,647	\$8,384,647
\$5,179	\$4,898	TRAINING	2210	\$4,000	\$4,000
\$5,188	\$7,599	TRANSPORTATION & TRAVEL	2220	\$14,800	\$14,800
		TUITION REIMBURSEMENT	2221	\$350	\$350
\$116,777	\$115,733	UTILITIES	2240	\$125,000	\$125,000
\$180,722	\$188,288	HIGHWAY LIGHTING	2241	\$200,000	\$200,000
		RETIREMENT OF LONG-TERM DEBT	3035	\$50,000	\$50,000
		INTEREST ON OTH LONG-TERM DEBT	3045	\$4,000	\$4,000
	\$463,261	RIGHTS OF WAY	3070	\$11,588,000	\$11,588,000
\$833,803	\$806,721	INTERFD EXP-WORKERS COMP INS	3309	\$699,000	\$699,000
\$15,737	\$17,277	INTERFD EXP-PROPERTY INSURANCE	3312	\$18,625	\$18,625
\$1,094,520	\$662,373	INTERFD EXP-GEN LIAB INSURANCE	3313	\$352,168	\$352,168

**COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT**

FUND: 014 ROAD FUND
AGENCY: 225 PUBLIC WORKS

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,385	\$2,098	INTERFD EXP-TELEPHONE REPAIR	3316	\$16,235	\$16,235
\$242,700	\$98,577	INTERFD EXP-DATA PROCESSING	3320	\$138,666	\$138,666
\$574,217	\$712,377	INTERFD EXP-DESIGN SERVICES	3322	\$700,000	\$700,000
\$30,772	\$56,965	INTERFD EXP-MAINTENANCE	3324	\$77,096	\$77,096
\$24,835	\$22,297	INTERFD EXP-UTILITIES	3326	\$24,174	\$24,174
\$12,304	\$16,044	INTERFD EXP-CUSTODIAL SERVICES	3327	\$10,294	\$10,294
\$6,535	\$5,389	INTERFD EXP-GROUNDS	3328	\$6,287	\$6,287
\$7,576	\$10,555	INTERFD EXP-SERV FM OTHER DEPT	3330	\$7,077	\$7,077
\$53,085	\$69,772	I/F EXP-RADIO COMMUNICATIONS	3332	\$57,900	\$57,900
\$7,630		INTERFD EXP-MOTOR POOL OPER	3335		
\$8,593	\$15,104	I/F EXP-RMA-PRINTING	3341	\$15,888	\$15,888
\$572	\$1,470	I/F EXP-RMA-MAIL	3342	\$600	\$600
\$1,809	\$1,782	INTERFD EXP-RMA-COPIERS	3343	\$1,759	\$1,759
\$1,649,485	\$2,235,680	GAS & OIL(BULK) MOTOR POOL PUR	3421	\$2,070,000	\$2,070,000
\$1,344	\$977	CREDIT CARD GASOLINE PURCHASES	3450	\$1,000	\$1,000
\$10,793	\$9,837	INTERFD EXP-TELECOMMUNICATIONS	3515	\$11,561	\$11,561
\$747,976	\$759,907	INTERFD EXP-ADMIN CHARGED	3518	\$775,752	\$775,752
\$11,269	\$15,572	INTERFD EXP-ADP PR/HR	3523	\$11,033	\$11,033
\$172,815	\$161,215	INTERFD EXP-SERV FM OTHER DEPT	3530	\$179,107	\$179,107
\$(10,221)	\$243,949	INTERFD EXP-COWCAP CHARGED	3531	\$338,705	\$338,705
\$3,647	\$7,988	I/F EXP-GIS SERVICES	3544	\$7,500	\$7,500
\$3,635	\$3,627	I/F EXP-RMA-COURIER	3546	\$4,078	\$4,078
\$50,243	\$109,116	I/F EXP-PROPERTY MANAGEM'T	3548	\$110,823	\$110,823
\$157,212	\$74,798	OTHER EQUIPMENT	7051	\$303,092	\$303,092
\$2,370,209	\$426,694	HEAVY VEHILCES/EQUIPMENT	7097	\$1,156,815	\$1,156,815
	\$71,111	TRAILERS	7101	\$15,000	\$15,000
\$101,275	\$279,507	TRUCKS	7103	\$316,500	\$316,500
\$157	\$434	DEBT SRVC - VEHICLES	8107		
\$4,155	\$4,151	O/T-OUT:INVENSYS	8125	\$4,151	\$4,151
\$28,919,818	\$29,540,407	TOTAL FOR AGENCY	225	\$67,246,409	\$67,246,409
\$28,919,818	\$29,540,407	TOTAL FOR FUND	014	\$67,246,409	\$67,246,409

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 014 ROAD FUND
AGENCY: 225 PUBLIC WORKS

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$4,062,738	MEASURE R SALES TAX PROCEEDS	1317	\$6,000,000	\$6,000,000
\$3,586,681	\$3,250,029	TRANSPORTATION TAX-NON TRANSIT	1320	\$3,590,000	\$3,590,000
\$9,463	\$7,944	CONSTRUCTION PERMITS	2110	\$7,000	\$7,000
\$109,573	\$43,832	INTEREST	4010		
\$7,452	\$3,080	FACILITY RENT	4050	\$3,350	\$3,350
\$20,004	\$20,004	STATE-HIGHWAY USER TAX-2104A	5031	\$3,177,061	\$3,177,061
\$69,293	\$311,057	STATE-HIGHWAY USER TAX-2104B	5032		
\$2,916,563	\$2,643,781	STATE-HIGHWAY USER TAX-2104D	5034		
\$826,686	\$813,401	STATE-HIGHWAY USER TAX-2104F	5036		
\$3,397,688	\$3,353,927	STATE-HIGHWAY USER TAX-2105	5045	\$2,905,000	\$2,905,000
\$9,600	\$9,600	STATE-HIGHWAY USER TAX-2106A	5050	\$539,500	\$539,500
\$634,472	\$586,534	STATE-HIGHWAY USER TAX-2106B	5051		
\$4,869	\$7,160	STATE OTHER-IN LIEU TAX	5090	\$4,869	\$4,869
	\$7,046	STATE-DISASTER RELIEF	5358		
\$3,350,698	\$1,104,922	STATE- OTHER	5400	\$1,274,431	\$1,274,431
	\$987,784	RD EXCHANGE FUNDS	5401		
	\$7,885,432	OTHER STATE GRANTS	5413	\$8,852,297	\$8,852,297
\$242,505		STATE-HIGHWAY PROJECTS	5416	\$29,678,638	\$29,678,638
\$5,056,292		STATE-TRAFFIC CONGESTION RELF	5418		
\$476,560	\$476,296	FED-FOREST RESERVE REVENUE	5675	\$250,000	\$250,000
\$1,628,358	\$9,037	FED-OTHER	5700	\$27,887	\$27,887
\$3,680,674	\$27,705	FED-HIGHWAY PROJECTS	5716	\$5,210,278	\$5,210,278
\$50,000		OTH-GOV AGY INDIAN GAMING GRNT	5925		
\$53,610	\$57,622	PLANNING & ENGINEERING SERV	6120		
\$161,578	\$49,559	ROAD & STREET SERVICES	6350		
\$1,370,636	\$1,289,134	ROAD YARD BILLING (INCL FUEL)	6754	\$1,400,000	\$1,400,000
\$470,211	\$477,681	I/F-RD YD BILLING (INCL FUEL)	6854	\$356,000	\$356,000
\$9,443		RETIREMENT REFUNDS	7035		
	\$3	OTHER SALES-NON TAXABLE	7120		
	\$47	OTHER REVENUE	7320		
\$4,855	\$4,155	INSURANCE PROCEEDS/RECOVERIES	7323		
\$44,958	\$40,916	WORKER'S COMP REIMBURSEMENT	7324	\$28,820	\$28,820
\$10	\$22,792	OUTLAWED WARRANTS	7326		
	\$110,673	SALE OF FIXED ASSETS-NON TAX	8020		
\$443,713	\$356,287	OPERATING TRANSFERS-IN	8200	\$52,375	\$52,375

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 014 ROAD FUND
AGENCY: 225 PUBLIC WORKS

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$28,636,445	\$28,020,178	TOTAL FOR AGENCY	225	\$63,357,506	\$63,357,506
\$28,636,445	\$28,020,178	TOTAL FOR FUND	014	\$63,357,506	\$63,357,506

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 is available for the business community as well at the One Stop centers.

TCWIB and its staff:

- Meet the workforce development needs of individuals and employers 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 2007/08

Economic Well-Being

- Prepared Tulare County youth for employment and self sufficiency; provided work experience and skills development; facilitated access to multiple services through the Youth Transition Program.
- Provided paid work experience for County departments for unemployed County residents and coordinated enrichment workshops on such topics as work readiness, job retention, ethics and career exploration as part of the Career Connection program jointly sponsored by the Board of Supervisors and the TCWIB.
- Served Tulare County's business community by completing vouchers for the Business Incentive Zone, resulting in over \$98 million in tax savings.

Quality of Life

- Logged over 136,000 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 TCWID facility.

Goals and Objectives for 2008/09

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, renewable energy, and agribusiness.

Quality of Life

- Continue to provide employment and training services to Tulare County residents.
- Increase services to young people through projects at Junior and Senior High Schools and participation in Career Day(s).
- Increase workforce preparation using nationally established criteria (WorkKeys).

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 decrease of \$635,261 or 4% in both expenditures and revenues when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Services and Supplies increase \$297,989 due to a change in the methodology of reporting expenditures that reallocates costs from Other Charges.
- Other Charges decrease \$910,951 largely due to a decrease in payments to other agencies.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$33,771 due to changes in the Plan.

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 21, 2008 until the publication of this Budget Book include the following:

- Re-title one position based on reorganization of TCWIB.
 - 1 Workforce Development Administrator to Workforce Executive Director
- Added 4 FTE positions to address workload issues:
 - 2 Deputy Workforce Development Director

- 1 Workforce Development Program Coordinator
- 1 Business Resource Specialist

➤ Deleted 8 FTE positions based on reorganization of TCWIB:

- 1 Workforce Development Supervisor
- 3 Office Assistant IV
- 2 Facility Attendant
- 1 Administrative Services Officer
- 1 Assistant Workforce Development Administrator

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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 015 T C WORKFORCE INVESTMENT BOARD
AGENCY: 120 T C WORKFORCE INVESTMENT BOARD

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,290,440	\$1,545,995	ALLOCATED SALARIES	1011	\$1,803,832	\$1,764,551
\$25,373	\$40,879	OTHER PAY TYPES	1013	\$12,808	\$12,808
\$331,926	\$245,853	BENEFITS	1014	\$281,932	\$275,589
\$70,146	\$49,653	EXTRA HELP	1015	\$50,000	\$50,000
\$6,227	\$3,577	SICK LEAVE BUY BACK	1016		
\$208,265	\$155,509	RETIREMENT-COUNTY PORTION	1021	\$162,029	\$158,719
\$181,897	\$121,680	SOCIAL SECURITY	1022	\$138,726	\$135,727
\$66,101	\$42,689	RETIREMENT-POB	1024	\$49,409	\$48,353
		POSITIONS ADDED	1080	\$250,580	
		POSITIONS ADDED	1081	\$1,353,506	
		POSITIONS DELETED	1090	\$(303,569)	
		POSITIONS DELETED	1091	\$(1,353,506)	
\$210,758	\$104,534	SERVICES & SUPPLIES	2000	\$120,000	\$120,000
\$39,801	\$14,455	CLOTHING & PERSONAL SUPPLIES	2020	\$95,000	\$95,000
\$15,812	\$3,414	COMMUNICATIONS	2030	\$10,000	\$10,000
	\$1,930	FOOD	2050		
\$28,197	\$21,582	INSURANCE	2070	\$30,000	\$30,000
\$6,359	\$99,026	UNEMPLOYMENT INSURANCE	2072		
\$14,922	\$13,113	MEMBERSHIPS	2120	\$15,000	\$15,000
\$324,139	\$112,961	OFFICE EXPENSE	2140	\$110,000	\$110,000
\$1,032		PROFESSIONAL & SPECIALIZED EXP	2150		
		PUBLICATIONS & LEGAL NOTICES	2170	\$2,000	\$2,000
\$1,377,150	\$1,249,886	RENT & LEASE-BUILDING & IMPROV	2180	\$1,308,792	\$1,308,792
\$33,211	\$16,443	TRAINING	2210	\$20,000	\$20,000
\$13,120	\$16,724	TRANSPORTATION & TRAVEL	2220	\$30,000	\$30,000
		ITA-V	2230	\$292,989	\$292,989
\$13,220		UTILITIES	2240		
\$10,186,393	\$8,240,608	CONTRIBUTIONS TO OTH AGENCIES	3020	\$686,747	\$686,747
		DISTRIBUTED ADMIN COST	3099	\$384,507	\$384,507
		SP - PROT CORE	3211	\$72,296	\$72,296
		SP - PROT INT	3212	\$351,032	\$351,032
		SP - PROT OSY	3214	\$129,098	\$129,098
		SP - PROT INT	3215	\$175,516	\$175,516
		SP - PROT WTW	3216	\$779,154	\$779,154
		SP - REAP BUS	3220	\$24,857	\$24,857

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 015 T C WORKFORCE INVESTMENT BOARD
AGENCY: 120 T C WORKFORCE INVESTMENT BOARD

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		SP - REAP CORE	3221	\$16,572	\$16,572
		SP - REAP INT	3222	\$82,858	\$82,858
		SP - REAP TRNG	3225	\$41,429	\$41,429
		SP - SEE ISY	3243	\$426,025	\$426,025
		SP - SEE OSY	3244	\$520,697	\$520,697
		SP - SEE	3247	\$472,020	\$472,020
		SP - CSET BUS	3250	\$188,560	\$188,560
		SP - CSET CORE	3251	\$149,288	\$149,288
		SP - CSET INT	3252	\$746,440	\$746,440
		SP - ISY	3253	\$484,119	\$484,119
		SP - CSET OSY	3254	\$591,702	\$591,702
		SP - CSET TRNG	3255	\$408,591	\$408,591
		SP - CSET	3257	\$1,992,336	\$1,992,336
		ITA - V	3268	\$400,000	\$400,000
		ITA - P	3269	\$460,000	\$460,000
\$171,709	\$150,645	INTERFD EXP-WORKERS COMP INS	3309	\$116,413	\$116,413
\$2,211	\$2,480	INTERFD EXP-PROPERTY INSURANCE	3312	\$2,617	\$2,617
\$19,844	\$25,199	INTERFD EXP-GEN LIAB INSURANCE	3313	\$11,611	\$11,611
\$7,154	\$6,150	INTERFD EXP-TELEPHONE REPAIR	3316	\$5,024	\$5,024
\$145,756	\$241,713	INTERFD EXP-DATA PROCESSING	3320	\$162,740	\$162,740
\$4,668	\$3,313	INTERFD EXP-MAINTENANCE	3324	\$1,731	\$1,731
\$164,701	\$157,846	INTERFD EXP-UTILITIES	3326	\$113,554	\$113,554
\$132,283	\$125,546	INTERFD EXP-CUSTODIAL SERVICES	3327	\$133,093	\$133,093
\$11,548	\$6,169	INTERFD EXP-MOTOR POOL OPER	3335	\$12,216	\$12,216
\$43,765	\$19,067	I/F EXP-RMA-PRINTING	3341	\$35,000	\$35,000
\$7,398	\$4,099	I/F EXP-RMA-MAIL	3342	\$5,000	\$5,000
\$27,706	\$21,763	INTERFD EXP-RMA-COPIERS	3343	\$20,904	\$20,904
\$162,163	\$107,568	INTERFD EXP-TELECOMMUNICATIONS	3515	\$127,569	\$127,569
\$6,863	\$4,726	INTERFD EXP-ADP PR/HR	3523	\$3,294	\$3,294
\$13,916	\$13,916	INTERFD EXP-CO COUNSEL CHARGES	3529		
	\$245	INTERFD EXP-SERV FM OTHER DEPT	3530		
\$29,277	\$68,953	INTERFD EXP-COWCAP CHARGED	3531	\$102,724	\$102,724
\$6,058	\$5,214	I/F EXP-RMA-COURIER	3546	\$5,098	\$5,098
\$9,727	\$11,682	I/F EXP-PROPERTY MANAGEM'T	3548	\$17,058	\$17,058

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 015 T C WORKFORCE INVESTMENT BOARD
AGENCY: 120 T C WORKFORCE INVESTMENT BOARD

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$16,411,236	\$13,076,805	TOTAL FOR AGENCY	120	\$14,939,018	\$14,939,018
\$16,411,236	\$13,076,805	TOTAL FOR FUND	015	\$14,939,018	\$14,939,018

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 015 T C WORKFORCE INVESTMENT BOARD

AGENCY: 120 T C WORKFORCE INVESTMENT BOARD

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$19,267	\$4,821	INTEREST	4010	\$20,000	\$20,000
\$350,509	\$352,298	FACILITY RENT	4050	\$324,702	\$324,702
\$13,050,702	\$8,497,337	FED-WORKFORCE INVESTMENT ACT	5740	\$10,784,315	\$10,784,315
\$2,833,852	\$4,039,522	INTERFUND REV-SERV TO OTH DEPT	6850	\$3,700,000	\$3,700,000
\$633	\$745	UTILITY REFUNDS	7300		
\$16,299	\$24,411	OTHER REVENUE	7320	\$10,000	\$10,000
	\$4,438	INSURANCE PROCEEDS/RECOVERIES	7323		
\$13,538	\$45,716	WORKER'S COMP REIMBURSEMENT	7324		
\$1,156	\$2,817	OUTLAWED WARRANTS	7326		
	\$4,696	SALE OF FIXED ASSETS-NON TAX	8020		
\$100,000	\$100,000	OPERATING TRANSFERS-IN	8200	\$100,000	\$100,000
\$25,272		PRIOR A/P ACCRUALS ADJUSTMENT	9999	\$1	\$1
\$16,411,228	\$13,076,801	TOTAL FOR AGENCY	120	\$14,939,018	\$14,939,018
\$16,411,228	\$13,076,801	TOTAL FOR FUND	015	\$14,939,018	\$14,939,018

Departmental Purpose

The mission of 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 47,000 children are served by TCDCCS. The caseload is approximately 36,000.

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 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 the County Health and Human Services Agency. 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. TDCCSS will make every effort to locate the non-custodial parent.

Establish Paternity

If paternity (fatherhood) has not been established, TDCCSS 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 2007/08

Quality of Life

- Established paternity in 107.2% of cases submitted. This represents the percentage of all children born out of wedlock with paternity established or acknowledged.
- Ordered and provided medical support in 23.3% of the Title IV-D of the Federal Social Security Act (IV-D) cases with support orders (excluding arrears-only cases).

Economic Well Being

- Collected and distributed \$39.2 million.
- Reached 55.6% collection rate of the current support cases.
- Achieved 58.1% collection rate of child support arrears cases.

Organizational Performance

- Scored 93.3% in the compliance review for calendar year 2007. 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 89.8% on the percentage of cases receiving a support order.
- Conducted a customer service satisfaction survey in which 88.9% of customers say they are satisfied with child support services.

Goals and Objectives for FY 2008/09

Economic Well Being

- Ensure all children in cases involving 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 decrease of \$817,968 or 5% in both expenditures and revenues when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and Benefits decrease \$820,804 due to an increase in budgeted salary savings necessary to balance this year's budget.
- Revenue allocations decrease overall due mostly to the reduction of state funding and the planned transition to a statewide Child Support Enforcement Program.

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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 016 CHILD SUPPORT SERVICES
AGENCY: 101 CHILD SUPPORT SERVICES

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$7,605,469	\$8,272,963	ALLOCATED SALARIES	1011	\$10,838,210	\$10,838,210
\$188,285	\$98,199	OVERTIME	1012	\$150,000	\$150,000
\$50,455	\$58,371	OTHER PAY TYPES	1013	\$41,230	\$41,230
\$1,052,848	\$1,238,833	BENEFITS	1014	\$1,588,271	\$1,588,271
\$30,914	\$21,197	EXTRA HELP	1015	\$27,000	\$27,000
\$21,208	\$20,987	SICK LEAVE BUY BACK	1016	\$25,000	\$25,000
\$679,365	\$806,112	RETIREMENT-COUNTY PORTION	1021	\$965,633	\$965,633
\$589,311	\$633,032	SOCIAL SECURITY	1022	\$829,636	\$829,636
\$215,259	\$221,928	RETIREMENT-POB	1024	\$295,054	\$295,054
		SALARY SAVINGS	1092	\$(3,259,112)	\$(3,259,112)
\$4,108	\$7,009	COMMUNICATIONS	2030	\$7,420	\$7,420
\$8,919	\$7,526	HOUSEHOLD EXPENSE	2060	\$8,320	\$8,320
\$6,053	\$28,393	UNEMPLOYMENT INSURANCE	2072	\$40,000	\$40,000
\$24,854	\$87,251	MAINTENANCE-EQUIPMENT	2090	\$95,867	\$95,867
\$20,914	\$21,796	MEMBERSHIPS	2120	\$25,600	\$25,600
\$1,196	\$778	MISCELLANEOUS EXPENSE	2125	\$900	\$900
		BANKING CHARGES	2137	\$100	\$100
\$717,851	\$583,091	OFFICE EXPENSE	2140	\$157,800	\$157,800
\$652,948	\$432,274	PROFESSIONAL & SPECIALIZED EXP	2150	\$537,622	\$537,622
\$303,826	\$290,462	DATA PROCESSING-OUTSIDE	2151	\$46,000	\$46,000
\$66,057	\$57,665	PROFESSIONAL EXPENSES-OTHER	2156	\$74,450	\$74,450
\$8,543	\$4,590	SUBSCRIPTION AND PUBLICATIONS	2165	\$4,375	\$4,375
\$1,127	\$269	RENT & LEASE-EQUIPMENT	2175	\$1,500	\$1,500
\$698,926	\$727,226	RENT & LEASE-BUILDING & IMPROV	2180	\$810,188	\$810,188
\$231,882	\$48,408	SPECIAL DEPARTMENTAL EXPENSE	2200	\$101,650	\$101,650
\$45,980	\$42,264	PARTICIPANT SUPPORT SERVICES	2202	\$45,100	\$45,100
\$17,451	\$28,166	TRAINING	2210	\$157,500	\$157,500
\$109,571	\$106,423	TRANSPORTATION & TRAVEL	2220	\$13,500	\$13,500
\$166,623	\$146,499	UTILITIES	2240	\$181,000	\$181,000
\$826,256	\$753,957	INTERFD EXP-WORKERS COMP INS	3309	\$636,260	\$636,260
\$6,053	\$6,779	INTERFD EXP-PROPERTY INSURANCE	3312	\$7,164	\$7,164
\$86,039	\$83,444	INTERFD EXP-GEN LIAB INSURANCE	3313	\$74,365	\$74,365
\$7,660	\$11,127	INTERFD EXP-TELEPHONE REPAIR	3316	\$11,535	\$11,535
\$156,260	\$501,639	INTERFD EXP-DATA PROCESSING	3320	\$717,732	\$717,732
\$60,820	\$60,750	INTERFD EXP-DATA PROCESS-JALAN	3321		

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 016 CHILD SUPPORT SERVICES
AGENCY: 101 CHILD SUPPORT SERVICES

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,793	\$5,552	INTERFD EXP-MAINTENANCE	3324	\$2,498	\$2,498
\$16,706	\$16,573	INTERFD EXP-CUSTODIAL SERVICES	3327	\$20,945	\$20,945
\$1,200	\$1,600	I/F EXP-RADIO COMMUNICATIONS	3332	\$1,500	\$1,500
\$30,100	\$32,555	INTERFD EXP-MOTOR POOL OPER	3335	\$26,046	\$26,046
\$24,114	\$20,709	I/F EXP-RMA-PRINTING	3341	\$22,114	\$22,114
\$1,811	\$7,549	I/F EXP-RMA-MAIL	3342	\$2,000	\$2,000
\$41,885	\$39,655	INTERFD EXP-RMA-COPIERS	3343	\$41,164	\$41,164
\$68,847	\$57,809	INTERFD EXP-TELECOMMUNICATIONS	3515	\$77,320	\$77,320
\$22,792	\$31,444	INTERFD EXP-ADP PR/HR	3523	\$22,149	\$22,149
\$364,494	\$422,099	INTERFD EXP-SERV FM OTHER DEPT	3530	\$428,413	\$428,413
\$113,864	\$147,250	INTERFD EXP-COWCAP CHARGED	3531	\$268,683	\$268,683
\$7,270	\$7,470	I/F EXP-RMA-COURIER	3546	\$8,156	\$8,156
\$363	\$774	I/F EXP-PROPERTY MANAGEM'T	3548	\$7,879	\$7,879
	\$44,030	COMPUTERS/DATA PROCESS EQUIP	7013		
\$53,965		OTHER EQUIPMENT	7051		
\$21,694	\$25,279	TELECOMMUNICATION EQUIPMENT	7077		
	\$35,111	NEW-VEHICLES TO GSA C/O	7085		
\$15,436,929	\$16,304,867	TOTAL FOR AGENCY	101	\$16,185,737	\$16,185,737
\$15,436,929	\$16,304,867	TOTAL FOR FUND	016	\$16,185,737	\$16,185,737

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 016 CHILD SUPPORT SERVICES
AGENCY: 101 CHILD SUPPORT SERVICES

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$80,825	\$175,629	INTEREST	4010		
\$2,894	\$2,769	AID FOR TRNG POST	5341		
\$21,175	\$20,819	STATE- OTHER	5400	\$27,521	\$27,521
\$4,139,357	\$4,261,572	STATE- CHILD SUPPORT ADMIN	5405	\$5,411,548	\$5,411,548
\$10,915,114	\$11,564,285	FED-CHILD SUPP ENFRMNT INCENT	5705	\$10,586,668	\$10,586,668
\$7,635		RETIREMENT REFUNDS	7035		
\$4		UTILITY REFUNDS	7300		
\$2,172	\$1,911	OTHER REVENUE	7320	\$160,000	\$160,000
\$2,771	\$13,217	WORKER'S COMP REIMBURSEMENT	7324		
\$257,783	\$259,512	OUTLAWED WARRANTS	7326		
\$7,200	\$5,151	SALE OF FIXED ASSETS-NON TAX	8020		
\$15,436,930	\$16,304,865	TOTAL FOR AGENCY	101	\$16,185,737	\$16,185,737
\$15,436,930	\$16,304,865	TOTAL FOR FUND	016	\$16,185,737	\$16,185,737

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 2 revenue sources, an additional one-half cent share of State sales tax collections and higher 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 this Special Revenue Fund 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 2007/08

Not applicable.

Goals and Objectives for FY 2008/09

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$1,835,702 or 10% in both expenditures and revenues when compared with the FY 2007/08 Final Budget.

The factor contributing to major changes between the FY 2007/08 Final Budget and the FY 2008/09 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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 017 REALIGNMENT-MENTAL HEALTH
AGENCY: 017 REALIGNMENT-MENTAL HEALTH

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$19,088,156	\$14,216,502	OPERATING TRANSFERS OUT	8100	\$16,577,613	\$16,577,613
\$19,088,156	\$14,216,502	TOTAL FOR AGENCY	017	\$16,577,613	\$16,577,613
\$19,088,156	\$14,216,502	TOTAL FOR FUND	017	\$16,577,613	\$16,577,613

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 017 REALIGNMENT-MENTAL HEALTH

AGENCY: 017 REALIGNMENT-MENTAL HEALTH

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$11,535,749	\$8,220,431	ST AID MNTL HLTH REALIGNMENT	5210	\$9,878,509	\$9,878,509
\$7,552,406	\$5,996,070	OPERATING TRANSFERS-IN	8200	\$6,699,104	\$6,699,104
\$19,088,155	\$14,216,501	TOTAL FOR AGENCY	017	\$16,577,613	\$16,577,613
\$19,088,155	\$14,216,501	TOTAL FOR FUND	017	\$16,577,613	\$16,577,613

Departmental Purpose

This budget accounts for revenues received from the State designated to support local health programs. Counties are provided with 2 revenue sources, an additional one-half cent share of State sales tax collections and higher 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 this Special Revenue Fund 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 2007/08

Not applicable.

Goals and Objectives for FY 2008/09

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$197,304 or 1% in both expenditures and revenues when compared with the FY 2007/08 Final Budget.

The factor contributing to major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget is:

- Revenue projections and related expenditures decreased due to decreased projected State sales tax collections and small vehicle license fee growth.
- A transfer of \$1,036,117 from Social Services Realignment to Health Realignment.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 018 REALIGNMENT-HEALTH
AGENCY: 018 REALIGNMENT-HEALTH

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$19,814,507	\$16,118,010	OPERATING TRANSFERS OUT	8100	\$18,714,186	\$18,714,186
\$19,814,507	\$16,118,010	TOTAL FOR AGENCY	018	\$18,714,186	\$18,714,186
\$19,814,507	\$16,118,010	TOTAL FOR FUND	018	\$18,714,186	\$18,714,186

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 018 REALIGNMENT-HEALTH

AGENCY: 018 REALIGNMENT-HEALTH

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,670,532	\$3,809,830	STATE AID HEALTH REALIGNMENT	5270	\$4,378,555	\$4,378,555
\$13,643,974	\$12,308,181	OPERATING TRANSFERS-IN	8200	\$13,299,514	\$13,299,514
\$1,500,000		O/T-IN:HEALTH TRANSFER	8221		
		O/T-IN:SS REALIGNMENT	8222	\$1,036,117	\$1,036,117
\$19,814,506	\$16,118,011	TOTAL FOR AGENCY	018	\$18,714,186	\$18,714,186
\$19,814,506	\$16,118,011	TOTAL FOR FUND	018	\$18,714,186	\$18,714,186

John Davis
Health and Human Services Agency Director

019-019

Social Services Realignment

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 2 revenue sources, an additional one-half cent share of State sales tax collections and higher 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 this Special Revenue Fund 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 2007/08

Not applicable.

Goals and Objectives for FY 2008/09

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$1,340,694 or 7% in both expenditures and revenues when compared with the FY 2007/08 Final Budget.

The factors contributing to major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are:

- Revenue projections and related expenditures decreased due to decreased projected State sales tax collections and small vehicle license fee growth.
- A transfer of \$1,036,117 from Social Services Realignment to Health Realignment.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 019 REALIGNMENT-SOCIAL SERVICES
AGENCY: 019 REALIGNMENT-SOCIAL SERVICES

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$17,935,002	\$15,610,182	OPERATING TRANSFERS OUT	8100	\$17,289,923	\$17,289,923
\$1,500,000		O/T-OUT:SS REALIGNMENT	8122	\$1,036,117	\$1,036,117
\$19,435,002	\$15,610,182	TOTAL FOR AGENCY	019	\$18,326,040	\$18,326,040
\$19,435,002	\$15,610,182	TOTAL FOR FUND	019	\$18,326,040	\$18,326,040

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 019 REALIGNMENT-SOCIAL SERVICES

AGENCY: 019 REALIGNMENT-SOCIAL SERVICES

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$18,226,327	\$14,700,247	ST PUB ASST PROG REALIGNMENT	5180	\$17,291,723	\$17,291,723
\$1,208,674	\$909,935	OPERATING TRANSFERS-IN	8200	\$1,034,317	\$1,034,317
\$19,435,001	\$15,610,182	TOTAL FOR AGENCY	019	\$18,326,040	\$18,326,040
\$19,435,001	\$15,610,182	TOTAL FOR FUND	019	\$18,326,040	\$18,326,040

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, 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 Tulare County Public Financing Authority (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. In December 2006, the Millennium Fund was refunded with \$42,360,000 of variable rate bonds.

Major Accomplishments in FY 2007/08

Not applicable.

Goals and Objectives for FY 2008/09

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$431,335 or 9% in both expenditures and revenues when compared with the FY 2007/08 Final Budget.

The factor contributing to major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget is as follows:

- A decrease in Tobacco Settlement proceeds compared with FY 2007/08.

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.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 020 TOBACCO SETTLEMENT REVENUE FND
AGENCY: 020 TOBACCO SETTLEMENT PROCEEDS

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,821,529	\$4,068,387	O/T-OUT MH TRANSFER	8120	\$4,372,761	\$4,372,761
\$3,821,529	\$4,068,387	TOTAL FOR AGENCY	020	\$4,372,761	\$4,372,761
\$3,821,529	\$4,068,387	TOTAL FOR FUND	020	\$4,372,761	\$4,372,761

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 020 TOBACCO SETTLEMENT REVENUE FND

AGENCY: 020 TOBACCO SETTLEMENT PROCEEDS

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,821,529	\$4,068,387	TOBACCO SETTLEMENT PROCEEDS	8350	\$4,372,761	\$4,372,761
\$3,821,529	\$4,068,387	TOTAL FOR AGENCY	020	\$4,372,761	\$4,372,761
\$3,821,529	\$4,068,387	TOTAL FOR FUND	020	\$4,372,761	\$4,372,761

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 August 15, 2008 is \$21 million. The last debt service payment will be made in Fiscal Year 2011/12.

Major Accomplishments in FY 2007/08

Not applicable.

Goals and Objectives for FY 2008/09

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$55,519 or 1% in expenditures and an increase of \$263,613 or 5% in revenues when compared with the FY 2007/08 Final

Budget. The \$28,621 difference between expenditures and revenues represents the use of Reserves.

The factor contributing to major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget is as follows:

- The increase in revenues is due to increased charges for the Pension Obligation Bond debt service requirements.

County Administrator's Recommendation

This budget is recommended as submitted, except the actual fund balance is \$589,589 more than the requested amount. The Fund was rebalanced by adjusting the Fund Balance.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 022 PENSION OBLIGATION BOND

AGENCY: 022 DEBT SERVICE E- POB

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,650	\$2,650	PROFESSIONAL & SPECIALIZED EXP	2150	\$3,000	\$3,000
\$3,320,000	\$3,830,000	RETIREMENT OF LONG-TERM DEBT	3035	\$4,390,000	\$4,390,000
\$1,952,215	\$1,695,504	INTEREST ON OTH LONG-TERM DEBT	3045	\$1,527,738	\$1,527,738
\$5,274,865	\$5,528,154	TOTAL FOR AGENCY	022	\$5,920,738	\$5,920,738
\$5,274,865	\$5,528,154	TOTAL FOR FUND	022	\$5,920,738	\$5,920,738

**COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09**

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 022 PENSION OBLIGATION BOND

AGENCY: 022 DEBT SERVICE E- POB

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$27,927	\$23,609	INTEREST	4010		
\$5,111,620	\$5,447,127	D.S. RETIREMENT- POB	7750	\$5,556,732	\$5,556,732
\$289,518	\$327,876	CRTS RETIREMENT- POB	7751	\$335,385	\$335,385
\$5,429,065	\$5,798,612	TOTAL FOR AGENCY	022	\$5,892,117	\$5,892,117
\$5,429,065	\$5,798,612	TOTAL FOR FUND	022	\$5,892,117	\$5,892,117

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 the long-term debt.

The outstanding principal balance of all such debts as of June 2008 was \$822,892.

Major Accomplishments in FY 2007/08

Organizational Performance

- Purchased 69 replacement vehicles, as approved by the Board of Supervisors, 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 is at a lower rate than external financing.

Goals and Objectives for FY 2008/09

Organizational Performance

- Continue to pursue the most financially advantageous borrowings.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$343,401 or 44% in expenditures and a decrease of \$334,487 or 47% in revenues when compared with the FY 2007/08 Final Budget. The \$54,698 difference between expenditures and revenues represents the use of Reserves.

The factor contributing to major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget is as follows:

- Payoff of the 2000/01 and 2003/04 leases.

County Administrator's Recommendation

This budget is recommended as submitted, except an increase of \$177 in anticipated interest charges on long-term debt is recommended. The Fund was rebalanced by adjusting the appropriations and the Fund Balance.

Pending Issues and Policy Considerations

There are no pending issues or policy.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 023 EQUIPMENT LOANS
AGENCY: 023 EQUIPMENT LOANS

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,229,025	\$739,354	RETIREMENT OF LONG-TERM DEBT	3035	\$418,714	\$418,714
\$81,559	\$42,811	INTEREST ON OTH LONG-TERM DEBT	3045	\$20,258	\$20,258
\$1,310,584	\$782,165	TOTAL FOR AGENCY	023	\$438,972	\$438,972
\$1,310,584	\$782,165	TOTAL FOR FUND	023	\$438,972	\$438,972

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 023 EQUIPMENT LOANS
AGENCY: 023 EQUIPMENT LOANS

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$47,308		OTHER REVENUE	7320		
\$923,765	\$734,431	DEBT SRVC - VEHICLES	8207	\$384,097	\$384,097
\$167,091		DEBT SRVC - EQUIPMENT	8208		
\$705	\$38,998	OTHER LONG-TERM DEBT PROCEEDS	8390		
\$1,138,869	\$773,429	TOTAL FOR AGENCY	023	\$384,097	\$384,097
\$1,138,869	\$773,429	TOTAL FOR FUND	023	\$384,097	\$384,097

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 1996 and 1998 COPs.

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 2007/08

Not applicable.

Goals and Objectives for FY 2008/09

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$652,247 or 10% in expenditures, and an increase of \$616,772 or 10% in revenues when compared with the FY 2007/08 Final Budget. The \$662,417 difference between expenditures and revenues represents the use of Reserves.

The factor contributing to the major change between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget is as follows:

- No additional funds are set aside in FY 2008/09 for advance maturity.

County Administrator's Recommendation

This budget is recommended as submitted, except the actual fund balance is \$1,097,462 more than the requested amount. The Fund was rebalanced by adjusting the Fund Balance.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 024 BUILDING LOANS
AGENCY: 024 BUILDING LOANS

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,616	\$5,300	PROFESSIONAL & SPECIALIZED EXP	2150	\$7,595	\$7,595
\$4,145,000	\$4,365,000	RETIREMENT OF LONG-TERM DEBT	3035	\$5,242,417	\$5,242,417
\$2,507,595	\$2,302,045	INTEREST ON OTH LONG-TERM DEBT	3045	\$3,169,877	\$3,169,877
\$4,900		TAXES & ASSESSMENTS	3080		
\$2,500		ARBITRAGE REBATE	3095	\$20,000	\$20,000
\$6,665,611	\$6,672,345	TOTAL FOR AGENCY	024	\$8,439,889	\$8,439,889
\$6,665,611	\$6,672,345	TOTAL FOR FUND	024	\$8,439,889	\$8,439,889

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 024 BUILDING LOANS
AGENCY: 024 BUILDING LOANS

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$2,400,000	COUNTY PENALTY ASSESSMENT	3061	\$1,450,852	\$1,450,852
\$327,653	\$372,744	INTEREST	4010	\$73,670	\$73,670
\$120,575	\$128,001	LEASE PRINCIPAL PAYMENTS	8030	\$135,884	\$135,884
\$5,838,679	\$4,904,537	DEBT SRVC - BUILDING	8209	\$5,019,604	\$5,019,604
\$5,645		O/T-IN:PFC	8273		
\$6,292,552	\$7,805,282	TOTAL FOR AGENCY	024	\$6,680,010	\$6,680,010
\$6,292,552	\$7,805,282	TOTAL FOR FUND	024	\$6,680,010	\$6,680,010

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, additions and major 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 Accomplishments in FY 2007/08

Safety and Security

- Completed repairs to the Men's Correctional Facility restrooms in A and D Barracks.
- Completed remediation repairs to the Men's Correctional Facility C Barracks classroom.

- Completed repairs to the Agriculture Building Auditorium storage room.
- Completed construction of the new Cutler-Orosi Sheriff's Substation.

Economic Well Being

- Continued work on the Harmon Field Remediation project. Regulatory requirements including California Environmental Quality Act (CEQA) are expected to be completed in the fall/winter of 2008, with remediation scheduled for summer 2009.
- Started design of a new museum facility at Mooney Grove Park called "Farm Labor and the History of Agriculture".

Quality of Life

- Began construction on the Visalia Library Expansion and Renovation project. The project includes a new lobby, a circulation area, and a greatly expanded Children's Library. Project is scheduled for completion in the late summer of 2008.

Organizational Performance

- Expended \$7,308,617 in FY 2007/2008 which was comprised of 28 completed projects, 16 projects in progress and an additional 7 projects in various stages of development.
- Completed a remodel of the County Counsel offices.

- Completed an upgrade to the Dairy Lab HVAC system.
- Completed a re-roofing project at the Board of Supervisors Building.
- Completed roofing projects at the Camp Nelson, Three Rivers and Pine Mountain Fire Stations.
- Began a Functional Programming Study of 12 County Departments in support of countywide planning efforts and the new County Civic Center.

Goals and Objectives for FY 2008/09

Safety and Security

- Continue master planning and design work for a new Fire Station 1 in Visalia and Fire Station 9 in Alpaugh. Architect selection is complete, and design work will be completed this calendar year.
- Install a fire suppression system for Sheriff Dispatch Center.
- Continue developing a master plan for a new South County Criminal Justice facility, including a Sheriff's Detention Needs Assessment.

Economic Well Being

- Complete design and construction of a new museum facility at Mooney Grove Park called "Farm Labor and the History of Agriculture". Consultant selection is complete and design work has begun.

- Continue master planning for Mooney Grove Park. Conduct public outreach meetings to gauge public interest and desires.

Quality of Life

- Continue to partner with the City of Lindsay to complete the construction of a new Lindsay Branch Library. Project is scheduled for completion in September 2008.
- Complete construction of the Visalia Library Expansion and Renovation project.

Organizational Performance

- Continue planning and CEQA activities for the development of a new County Civic Center.
- Continue development of the Capital Improvement Process, including functional programming activities at the department level, prioritized countywide facility condition assessments and an updated CIP.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$8,788,303 or 35% in expenditures and a decrease of \$12,097,454 or 65% in revenues when compared with the FY 2007/08 Final Budget. The \$9,392,897 difference between expenditures and revenues represents the use of Reserves. There is no General Fund contribution to the Capital Projects Fund for FY 2008/09.

The factors contributing to major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Revenue projections decrease primarily due to no new state or federal grants and no General Fund contributions.
- Expenditures were decreased accordingly.

Staffing changes reflected in the Requested Budget include the following:

- Moved 1 FTE position to the Sheriff's Department to provide oversight of master plan development of new South County Criminal Justice facility and the Detention Needs Assessment study. Requested moved position is:
 - 1 Sheriff Lieutenant

County Administrator's Recommendations

This budget is recommended as submitted, except an increase of \$25,562 in revenues and an increase of \$15,000 in Services and Supplies are recommended. The fund was rebalanced by adjusting the Fund Balance.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT

FUND: 030 CAPITAL PROJECTS/MAJOR MAINT.
AGENCY: 086 COUNTY ADM CAPTIAL PROJECTS

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$102,886	\$147,703	ALLOCATED SALARIES	1011	\$232,488	\$151,255
\$(444)	\$773	OTHER PAY TYPES	1013		
\$15,499	\$24,493	BENEFITS	1014	\$37,546	\$24,152
	\$1,857	SICK LEAVE BUY BACK	1016		
\$9,092	\$14,752	RETIREMENT-COUNTY PORTION	1021	\$25,581	\$13,688
\$7,951	\$11,876	SOCIAL SECURITY	1022	\$17,783	\$11,570
\$2,831	\$3,999	RETIREMENT-POB	1024	\$6,015	\$4,114
		POSITIONS DELETED	1093	\$(114,634)	
\$9,415	\$7,924	SERVICES & SUPPLIES	2000	\$12,500	\$12,500
\$100,491	\$132,735	PROFESSIONAL & SPECIALIZED EXP	2150	\$434,000	\$434,000
\$676	\$1,297	INTERFD EXP-WORKERS COMP INS	3309	\$1,682	\$1,682
\$320	\$618	INTERFD EXP-GEN LIAB INSURANCE	3313	\$829	\$829
		INTERFD EXP-DESIGN SERVICES	3322	\$20,000	\$20,000
\$75,139	\$80,929	INTERFD EXP-MAINTENANCE	3324	\$150,000	\$150,000
		I/F EXP-RMA-PRINTING	3341	\$172	\$172
\$85	\$259	INTERFD EXP-ADP PR/HR	3523	\$165	\$165
\$20,000	\$20,000	INTERFD EXP-PROGRAM ADMIN COST	3596	\$20,000	\$20,000
	\$1,249	MOTOR POOL RELOCATION PROJECT	5160	\$1,000,000	\$1,000,000
\$956,403	\$448,611	UNDESIGNATED MAJOR MAINTENANCE	5163	\$717,216	\$717,216
\$2,500	\$325	TANK MONITOR MAINTENANCE	5176	\$87,000	\$87,000
\$87,255		HVAC PROJECTS	5180	\$100,000	\$100,000
\$115,813	\$167,482	ROOFING PROJECTS	5181	\$537,000	\$537,000
\$10,000	\$20,293	ELECTRICAL PROJECTS	5182	\$55,000	\$55,000
\$8,163		PLUMBING PROJECTS	5183	\$310,000	\$310,000
\$29,905	\$46,965	FLOORING PROJECTS	5184	\$182,000	\$182,000
\$134,393	\$21,614	PAVING PROJECTS	5185	\$533,568	\$533,568
		ADA PROJECTS	5186	\$10,000	\$10,000
\$9,336		HIGHWAY 198 RESTORATION	5187	\$250,000	\$250,000
		ENERGY PROJECTS	5188	\$25,000	\$25,000
\$185,296	\$4,731,072	VISALIA LIBRARY REMODEL AND EX	5189	\$1,525,000	\$1,525,000
\$942,338	\$900,235	CUTLER/OROSI SUBSTATION	5193		
	\$99,000	IT UPGRADE PROJECTS	5203	\$100,000	\$100,000
\$367,591	\$253,373	FIRE TRANSITION PROJECT	5204	\$150,000	\$150,000
		LIBRARY PROJECT	5205	\$244,400	\$244,400
		NEW FIRE STATION 1	5206	\$1,750,000	\$1,750,000

**COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09
EXPENSE ROLL-UP BY OBJECT**

FUND: 030 CAPITAL PROJECTS/MAJOR MAINT.
AGENCY: 086 COUNTY ADM CAPTIAL PROJECTS

2007 EXPENDITURE	2008 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		COUNTY EXPANSION PROJECT	5207	\$3,500,000	\$3,500,000
\$102,483	\$109,267	HARMON FIELD/PIXLEY AIRPORT	5327	\$100,000	\$100,000
	\$7,000	LINDSAY LIBRARY	5329	\$750,000	\$750,000
	\$52,916	PAINTING PROJECTS	5330	\$75,000	\$75,000
		TULARE COUNTY FARM MUSEUM	5336	\$3,150,000	\$3,150,000
\$2,011,642		O/T-OUT:INFORMATION TECHNOLOGY	8115		
\$5,307,059	\$7,308,617	TOTAL FOR AGENCY	086	\$15,995,311	\$15,995,311
\$5,307,059	\$7,308,617	TOTAL FOR FUND	030	\$15,995,311	\$15,995,311

COUNTY OF TULARE
STATE OF CALIFORNIA
2008-09

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 030 CAPITAL PROJECTS/MAJOR MAINT.

AGENCY: 086 COUNTY ADM CAPTIAL PROJECTS

2007 REVENUE	2008 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2009	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$2,182,366	STATE- OTHER	5400	\$1,157,110	\$1,157,110
\$173,925		OTHER STATE GRANTS	5413		
	\$250,000	OTHER-GOVERNMENTAL AGENCIES	5900	\$250,000	\$250,000
\$3,930		PACKET FEES	6145		
	\$25	OTHER REVENUE	7320	\$125,562	\$125,562
	\$360	OTHER REVENUE-PLAN FEES	7332		
		PRIVATE GRANTS/DONATIONS	7350	\$1,451,870	\$1,451,870
	\$2,275,511	OPERATING TRANSFERS-IN	8200		
		O/T-IN:OTH CAP PROJECTS	8202	\$128,400	\$128,400
\$192,000	\$450,000	O/T-IN:FIRE	8213		
\$1,308,500	\$1,500,000	O/T-IN:CAP/PROJ	8223		
\$102,483		O/T-IN:HARMON FIELD	8232		
\$3,500,000	\$3,500,000	O/T-IN:PFA	8272	\$3,500,000	\$3,500,000
\$5,280,838	\$10,158,262	TOTAL FOR AGENCY	086	\$6,612,942	\$6,612,942
\$5,280,838	\$10,158,262	TOTAL FOR FUND	030	\$6,612,942	\$6,612,942

INTERNAL SERVICE FUNDS

Departmental Purpose

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

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.

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.

Risk Management administers the following four insurance programs:

Workers' Compensation—Fund 061

Risk Management is responsible for the planning and administration of the self-insured workers' compensation internal service fund (\$10 Million). The administration of this program includes funding, claims handling, leave/absence and return to work management. In addition a major focus is injured employee satisfaction. State Occupational Safety and Health Agency (CAL-OSHA) mandated loss prevention and safety programs are also administered from this fund.

General Liability—Fund 062

Risk Management administers the County's General Liability Program Fund (\$5 Million). This includes direct administration

of the \$250,000 self-insured retention pool and excess insurance policies. Risk Management directs the activity of the third party claim administrator that includes negotiation of settlement values and participation in mediations and settlement conferences. Risk Management also coordinates the County Safety and Loss Control Programs.

Property Insurance—Fund 063

Risk Management provides for insurance coverage for the County's buildings at the appraised value (\$377 Million). In addition, Risk Management pursues recovery of property loss dollars from at-fault parties.

Medical Malpractice—Fund 064

Risk Management administers the general liability losses for the County's medical facility operations and monitors and direct administration of claims resulting from medical malpractice allegations against County employed or contracted medical professionals.

Major Accomplishments in FY 2007/08

Safety and Security

- Provided training to the following County staff in the areas of: ergonomics (163), defensive driving (180), safety representatives (186), and workforce safety sessions of the Supervisory Academy (108).
- Assisted Sheriff's Department in acquiring taser weapons to reduce officer and suspect injuries and contribute to general public safety.

- Monitored the change of third party Workers' Compensation claims administrators.
- Completed distribution of emergency action plan to all County government sites.
- Revised and adopted Injury Illness and Prevention Plan.

Economic Well-Being

- Continued to use field nurse case managers to support prompt return to work of injured employees and to reduce lost productivity costs.
- Assisted in reducing claim cost growth through active claim intervention.
- Oversaw liability claims and litigation seeking damages against the County to reduce County exposure and costs, and managed outside counsel as appropriate.
- Supervised the pre-employment physical process with CORE Physical Therapy and examined alternative methods to accomplish pre-employment physical objectives.
- Completed transition of in-house management of governmental tort claims.
- Completed audit of County medical services delivery as related to loss control and provided the results to County departments.

Quality of Life

- Oversaw 123 return to work accommodation meetings and engaged as the lead in 124 interactive process meetings with employees on leave to develop appropriate plans for return to work, accommodation, or retirement.

Organizational Performance

- Assisted Information Technology Department with acquiring e-mail discovery and retention software to improve the reliability and security of the County's informational assets by providing a log of access and modifications of these assets.
- Began development of blogs and website enhancements.
- Expanded use of Prolaw software program by Risk Management to effectively track the costs and the events related to liability claims.

Goals for 2008/09 Budget

Economic Well Being

- Continue to monitor implementation of Workers' Compensation administrator to ensure timely and accurate benefit delivery.
- Enhance loss control measures to minimize exposure to County road hazard litigation by expanding specialized training for County staff.

Quality of Life

- Continue to prepare and present training, or arrange for training, to keep employees safe, with subjects including lifting, repetitive motion, ergonomics and workplace safety.
- 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.
- Continue with the return to work process to avoid disability retirements and accordingly avoid an increase in the County's unfunded liability. Complete revisions to policy and protocols.

Organizational Performance

- Continue to evaluate the organizational structure to improve service delivery.
- Provide state-of-the-art technology and infrastructure to support better service delivery by completion of development of blogs and updated web site.
- Continue to provide for the objective evaluation and measurement of departmental program performance.
- Perform a survey of clients to address customer satisfaction with services generally and develop measures to address opportunities identified by the responses.
- Develop a comprehensive Risk Management annual report and present to Board.

- Complete an injured worker satisfaction survey to measure effectiveness of Workers' Compensation enhancements.

Departmental Budget Request

The Requested Budget represents an overall increase of \$2,213,233 or 13% in expenditures and an increase of \$234,428 or 1% in revenues when compared with the FY2007/08 Final Budget. The \$2,000,000 difference between expenditures and revenues represents the use of Reserves.

The factors contributing to major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Increases in Workers' Compensation claim benefit payments, payments to the medical providers, and payments for the administrative services cost.
- An increase in general liability claims expenses to accommodate the increased payments of liability claims filed against the County for bodily injuries, property damages resulting from automobile liability, general liability, and personal injury and other claims seeking monetary damages.
- An increase in Fixed Assets of \$26,000 for a request to purchase a vehicle for a Safety and Claims officer to handle in house safety officer functions. The increase is offset by the decrease in outside contract service cost by a Workers' Compensation third party administrator.
- An increase in COWCAP charges primarily due to changes in County Cost Allocation Plan.

- An increase in revenue projections overall due primarily to the increase in Workers' Compensation fund interest revenue.

County Administrator's Recommendation

These budgets are recommended as submitted, except that the actual fund balances are \$7,635,108 more than the requested amounts. Overall, the Funds were rebalanced by adjusting Designated Reserves.

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.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Worker's Comp**
Service Act: **Insurance**
(061)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$831,699	\$1,055,394	\$850,000	\$850,000
CHARGES FOR CURRENT SERVICES	\$10,350,519	\$10,373,313	\$10,361,537	\$10,361,537
MISCELLANEOUS REVENUE	\$176,360	\$51,437	\$500	\$500
TOTAL OPERATING INCOME:	\$11,358,578	\$11,480,144	\$11,212,037	\$11,212,037
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$1,500,912	\$1,326,903	\$2,236,300	\$2,236,300
OTHER CHARGES	\$5,932,602	\$3,106,341	\$4,357,957	\$4,357,957
FIXED ASSETS				
INTERNAL SERVICE ACCOUNTS	\$987,847	\$608,938	\$5,120,473	\$5,120,473
COWCAP	\$58,390	\$82,522	\$471,307	\$471,307
TOTAL OPERATING EXPENSES:	\$8,479,751	\$5,124,704	\$12,186,037	\$12,186,037
NET OPERATING INCOME (LOSS)	\$2,878,827	\$6,355,440	\$(974,000)	\$(974,000)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$2,878,827	\$6,355,440	\$(974,000)	\$(974,000)
INVESTMENT IN FIXED ASSETS			\$26,000	\$26,000

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Public Liability**
Service Act: **Insurance**
(062)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$335,528	\$370,028	\$250,000	\$250,000
CHARGES FOR CURRENT SERVICES	\$4,906,189	\$5,109,404	\$4,936,636	\$4,936,636
MISCELLANEOUS REVENUE	\$4,540	\$55,162	\$1,000	\$1,000
TOTAL OPERATING INCOME:	\$5,246,257	\$5,534,594	\$5,187,636	\$5,187,636
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$481,595	\$1,195,528	\$2,153,500	\$2,153,500
OTHER CHARGES	\$(609,090)	\$1,895,324	\$2,455,632	\$2,455,632
OTHER FINANCING USES				
INTERNAL SERVICE ACCOUNTS	\$1,504,733	\$1,207,918	\$1,500,000	\$1,500,000
COWCAP	\$35,203	\$42,686	\$78,504	\$78,504
TOTAL OPERATING EXPENSES:	\$1,412,441	\$4,341,456	\$6,187,636	\$6,187,636
NET OPERATING INCOME (LOSS)	\$3,833,816	\$1,193,138	\$(1,000,000)	\$(1,000,000)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses		\$(99,414)		
TOTAL NON-OPERATING REVENUE (EXPENSE):		\$(99,414)		
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$3,833,816	\$1,093,724	\$(1,000,000)	\$(1,000,000)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Property**
Service Act: **Insurance**
(063)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$14,723	\$14,516	\$10,000	\$10,000
CHARGES FOR CURRENT SERVICES	\$342,509	\$385,718	\$406,717	\$406,717
TOTAL OPERATING INCOME:	\$357,232	\$400,234	\$416,717	\$416,717
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$5,862	\$5,372	\$15,000	\$15,000
OTHER CHARGES	\$19,029	\$127	\$21,550	\$21,550
INTERNAL SERVICE ACCOUNTS	\$261,689	\$285,469	\$364,164	\$364,164
COWCAP	\$1,341	\$1,638	\$16,003	\$16,003
TOTAL OPERATING EXPENSES:	\$287,921	\$292,606	\$416,717	\$416,717
NET OPERATING INCOME (LOSS)	\$69,311	\$107,628		
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$69,311	\$107,628		

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Prof Liability**
Service Act: **Insurance**
(064)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$14,162	\$15,415	\$8,000	\$8,000
CHARGES FOR CURRENT SERVICES	\$456,000	\$456,000	\$540,900	\$540,900
TOTAL OPERATING INCOME:	\$470,162	\$471,415	\$548,900	\$548,900
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$22,879	\$57,757	\$92,000	\$92,000
OTHER CHARGES	\$11,025	\$143	\$26,000	\$26,000
INTERNAL SERVICE ACCOUNTS	\$300,376	\$333,659	\$412,264	\$412,264
COWCAP	\$1,025	\$2,755	\$18,636	\$18,636
TOTAL OPERATING EXPENSES:	\$335,305	\$394,314	\$548,900	\$548,900
NET OPERATING INCOME (LOSS)	\$134,857	\$77,101		
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$134,857	\$77,101		

Departmental Purpose

The Grounds Maintenance Services Internal Service Fund (ISF) 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.

The Grounds ISF 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 2007/08

Quality of Life

- Continued cyclical tree trimming maintenance at a number of County sites.
- Continued landscape upgrades through a number of landscape projects at the County Civic Center and Government Plaza sites.
- Replaced landscape sprinkler systems at Tulare Drug Abuse and Treatment sites, and improved the existing systems at the Civic Center and Government Plaza sites.

Goals and Objectives for FY 2008/09

Quality of Life

- Continue to improve the appearance of landscaping at the Government Plaza and Civic Center sites.

- Initiate limited improvement projects at selected County sites.

Organizational Performance

- Provide additional sprinkler maintenance and chemical weed control services for County sites served through the contract.

Departmental Budget Request

The Requested Budget represents an overall increase of \$5,840 or 1% in expenditures and an increase of \$12,393 or 3% in revenues when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- COWCAP (Countywide Cost Allocation Plan) charges increase \$4,862 due to changes in the Plan.

County Administrator's Recommendation

This budget is recommended as submitted, except the actual fund balance is \$23,922 more than the requested amount. The Fund was rebalanced by adjusting the Fund Balance.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **ISF Grounds**
Service Act: **Internal Service**
(066)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$355,622	\$393,303	\$448,898	\$448,898
MISCELLANEOUS REVENUE	\$63			
TOTAL OPERATING INCOME:	\$355,685	\$393,303	\$448,898	\$448,898
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$158,147	\$201,201	\$209,197	\$209,197
SERVICE AND SUPPLIES	\$142,800	\$113,259	\$145,650	\$145,650
OTHER CHARGES	\$62,529	\$83,463	\$74,440	\$74,440
OTHER FINANCING USES				
COWCAP	\$(1,704)	\$2,728	\$7,590	\$7,590
TOTAL OPERATING EXPENSES:	\$361,772	\$400,651	\$436,877	\$436,877
NET OPERATING INCOME (LOSS)	\$(6,087)	\$(7,348)	\$12,021	\$12,021
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses		\$(10,865)	\$(10,850)	\$(10,850)
TOTAL NON-OPERATING REVENUE (EXPENSE):		\$(10,865)	\$(10,850)	\$(10,850)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(6,087)	\$(18,213)	\$1,171	\$1,171

Departmental Purpose

The Building Maintenance Services Internal Service Fund (ISF) in the Support Services Branch of the Resource Management Agency is responsible for providing maintenance of buildings and associated equipment to 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 Building Maintenance ISF 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 Building Maintenance ISF 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 2007/08

Safety and Security

- Supervised the completion of a \$7.2 million energy reduction project to replace the Co-generation equipment at the Bob Wiley Detention Facility, and upgraded lighting at the Pre-Trial and Juvenile Justice Facility sites.
- Supervised a variety of unplanned projects including upgrades to the Heating, Ventilation and Air Conditioning (HVAC) system at the Tulare Agricultural Facility, mold and/or asbestos remediation at various sites, and repairs to

several roofs at the Sheriff's Training Facility, Sequoia Field South Hangar and Exeter Library sites.

- Responded to over 14,000 service requests in FY 2007/08.

Organizational Performance

- Provided a number of promotional opportunities to existing staff through staffing increases, reclassifications and normal attrition.
- Increased and improved staffing to enhance customer service for user departments.
- Initiated development of a third, follow-up energy reduction project.

Goals and Objectives for FY 2008/09

Organizational Performance

- Implement a wireless service request system, utilizing mobile data technology, to provide real-time response to customers' needs.
- Increase staff skill level through training to enhance customer service for user departments.

Departmental Budget Request

The Requested Budget represents an overall increase of \$17,407 or less than 1% in expenditures and an increase of \$38,695 or less than 1% in revenues when compared with the

FY 2007/08 Final Budget. The \$31,656 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Other Charges decrease \$82,480 due primarily to a reduction in general liability insurance charges.

County Administrator's Recommendations

This budget is recommended as submitted, except that the actual fund balance is \$320,002 less than the requested amount. The fund rebalanced by adjusting the appropriations and the fund balance.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **ISF Maintenance**
Service Act: **Internal Service
(067)**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$4,825,989	\$5,096,469	\$5,401,358	\$5,401,358
MISCELLANEOUS REVENUE	\$10,271	\$15,426		
TOTAL OPERATING INCOME:	\$4,836,260	\$5,111,895	\$5,401,358	\$5,401,358
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$2,124,298	\$2,456,065	\$2,591,970	\$2,591,970
SERVICE AND SUPPLIES	\$1,946,209	\$2,018,694	\$1,911,803	\$1,911,803
OTHER CHARGES	\$820,888	\$821,490	\$710,540	\$710,540
OTHER FINANCING USES				
COWCAP	\$65,940	\$46,175	\$118,371	\$118,371
TOTAL OPERATING EXPENSES:	\$4,957,335	\$5,342,424	\$5,332,684	\$5,332,684
NET OPERATING INCOME (LOSS)	\$(121,075)	\$(230,529)	\$68,674	\$68,674
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(11,269)	\$(69,007)	\$(68,674)	\$(68,674)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(11,269)	\$(69,007)	\$(68,674)	\$(68,674)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(132,344)	\$(299,536)		

Departmental Purpose

The Custodial Services Internal Service Fund (ISF) 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 Custodial Services ISF 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 2007/08

Organizational Performance

- Conducted customer service surveys and held annual performance meetings with all in-house custodial customers to ensure quality customer service.
- Instituted window cleaning program for the Government Plaza and County Civic Center sites.
- Increased floor crew staffing to enable more accurate scheduling of floor work and improved floor care.

Goals and Objectives for FY 2008/09

Organizational Performance

- Provide custodial staffing to meet customer service needs.

Departmental Budget Request

The Requested Budget represents an overall increase of \$67,234 or 3% in expenditures and an increase of \$82,105 or 3% in revenues when compared with the FY 2007/08 Final Budget.

A significant area with a major change between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget is as follows:

- Other Charges increased \$41,006 due to increase in charges for services from other departments.

County Administrator's Recommendation

This budget is recommended as submitted, except the actual fund balance is \$94,451 less than the requested amount. The Fund was rebalanced by adjusting the Fund Balance.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **ISF Custodial**
Service Act: **Internal Service**
(068)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$1,859,620	\$2,122,300	\$2,514,368	\$2,514,368
MISCELLANEOUS REVENUE		\$4,738		
TOTAL OPERATING INCOME:	\$1,859,620	\$2,127,038	\$2,514,368	\$2,514,368
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$991,422	\$1,094,628	\$1,291,711	\$1,291,711
SERVICE AND SUPPLIES	\$589,897	\$655,727	\$706,695	\$706,695
OTHER CHARGES	\$343,632	\$372,608	\$423,256	\$423,256
COWCAP	\$4,849	\$24,080	\$43,740	\$43,740
TOTAL OPERATING EXPENSES:	\$1,929,800	\$2,147,043	\$2,465,402	\$2,465,402
NET OPERATING INCOME (LOSS)	\$(70,180)	\$(20,005)	\$48,966	\$48,966
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(70,180)	\$(20,005)	\$48,966	\$48,966

Departmental Purpose

The Motor Pool Services Internal Service Fund (ISF) in the Transportation 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 56 checkout vehicles including trip cars for use by the other departments in the County.

Major Accomplishments in FY 2007/08

Organizational Performance

- Finalized the plans, specifications and estimates for the relocation of Motor Pool to the Central Road Yard.

Goals and Objectives for FY 2008/09

Organizational Performance

- Relocate Motor Pool to the Central Road Yard.
- Assist other departments with the purchase of vehicles
- Continue effective and scheduled repairs and service to County vehicles.

Departmental Budget Request

The Requested Budget represents an overall increase of \$119,017 or 3% in expenditures and an increase of \$207,037 or 6% in revenues when compared with the FY 2007/08 Final

Budget. The \$124,302 difference between expenditures and revenue represents the use of Reserves.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Services and Supplies decrease \$102,335 due to a decrease in special departmental expenses that were used to balance the fund in FY 2007/08.
- Other Charges increase \$192,976 due to an increase in charges from other departments.
- Fixed Assets decrease \$15,999 and include a request for a tire machine (\$6,000).
- COWCAP (Countywide Cost Allocation Plan) charges increase \$27,781 due to changes in the Plan.
- Revenue projections increase overall due to increased cost recovery from other departments.

County Administrator's Recommendations

This budget is recommended as submitted, except that the actual fund balance is \$77,829 more than the requested amount. The Fund was rebalanced by reducing appropriations.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **ISF Motor Pool**
Service Act: **Internal Service
(070)**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$3,388,765	\$3,721,990	\$3,475,898	\$3,475,898
MISCELLANEOUS REVENUE	\$1,587	\$5,421		
TOTAL OPERATING INCOME:	\$3,390,352	\$3,727,411	\$3,475,898	\$3,475,898
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$444,126	\$461,431	\$530,673	\$530,673
SERVICE AND SUPPLIES	\$29,625	\$25,353	\$53,320	\$53,320
OTHER CHARGES	\$2,714,088	\$2,952,833	\$2,730,844	\$2,730,844
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$(1,149)	\$2,528	\$30,309	\$30,309
TOTAL OPERATING EXPENSES:	\$3,186,690	\$3,442,145	\$3,345,146	\$3,345,146
NET OPERATING INCOME (LOSS)	\$203,662	\$285,266	\$130,752	\$130,752
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses		\$(107,926)	\$(124,752)	\$(124,752)
TOTAL NON-OPERATING REVENUE (EXPENSE):		\$(107,926)	\$(124,752)	\$(124,752)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$203,662	\$177,340	\$6,000	\$6,000
INVESTMENT IN FIXED ASSETS			\$6,000	\$6,000

Departmental Purpose

On January 1, 2008, the County established the Tulare County Information Technology (IT) Department and discontinued the contract for IT services with Affiliated Computer Services (ACS). The IT Department then consolidated personnel from the Health and Human Services Agency's Management Information Services (MIS) unit and the Resource Management Agency's Communications unit with its IT Department staff.

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 4000 desktops/laptops. IT also guides the ongoing development and evolution of technology in support of the County's strategic initiatives.

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 2007/08

Organizational Performance

- Completed the consolidation of the Health and Human Services Agency's (HHSA) Management Information Services (MIS) unit, the Resource Management Agency's Communications unit and the Information Technology personnel into a single IT Department to provide improved services to the County.

- Implemented Voice over Internet Protocol (VoIP) and call center functionality at the MediCal Processing Center.
- Implemented VoIP for the Assessor/Clerk-Recorder, Library and Child Support Services departments.
- Implemented the first three phases of Automon, the new case management system for Probation and JCATS, the new case management system for the Public Defender.
- Completed successfully the Mental Health annual audit.
- Upgraded servers and connectivity at many of the County offices throughout Tulare County.
- Implemented WebEOC software for managing an emergency in the Emergency Operation Center.
- Replaced over 1000 monitors through the County.
- Completed the hospital microwave network which allows hospitals to communicate with each other.
- Implemented upgrades to the Practice Management Application, Vims remote for Veterans Service, and Electronic Medical Record for HHSA.
- Implemented Patch Management across approximately 50% of the County desktops to increase departmental efficiency when deploying software updates or patches to desktops and servers.
- Built website for countywide Gang Task Force.
- Implemented Self Service for the Service Desk for approximately 50% of the County. This allows County

employees to open tickets, follow up on issues, and access an ever growing knowledge base.

- Opened and closed over 15,000 tickets for support.
- Achieved over 99% up time for the overall County systems.
- Continued the conversion from Laserfiche to Questys for the Auditor's Office.

Goals and Objectives for FY 2008/09

Organizational Performance

- Continue implementation of the VoIP system through out the County.
- Continue the stabilization of processes in the new County IT Department resulting in improved service delivery throughout the County.
- Continue the process to achieve an accurate accounting of software license compliance.
- Provide IT training to IT staff and other County departments, as appropriate, to improve knowledge and increase efficiencies.
- Continue implementing the Questys Documents Imaging System where appropriate.
- Evaluate options for continuing Property Information Management System (PIMS) in a cost effective manner.
- Continue to work on network infrastructure upgrade.

- Continue improvements to reach a first call resolution rate of 80%.
- Complete implementation of E-Discovery tools, which ensures that no email can be deleted before it is backed up and archived.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$6,788,858 or 94% in expenditures and an increase of \$6,756,394 or 93% in revenues when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and Benefits increase \$8,266,944 primarily due to the consolidation of the MIS, Communications and IT personnel into the IT Department.
- Services and Supplies decrease \$1,508,625 primarily due to the discontinuation of the ACS contract when the IT Department was established.
- Other Charges increase \$45,349 primarily due to costs associated with the consolidation of MIS, Communications and IT units.
- Cowcap (Countywide Cost Allocation Plan) charges decrease \$14,789 due to changes in the Plan.
- Revenue projections increase primarily due to the consolidation of the MIS, Communication and IT units and the addition of the Automatic Data Processing (ADP) budget.

Staffing changes reflected in the Request Budget that was approved by the Board of Supervisors with an effective date after April 21, 2008 until the publication of this Budget Book include the following:

- Added 2 FTE positions to manage the financial needs of the IT department:
 - 1 Senior Account Clerk
 - 1 Accountant II

County Administrator's Recommendations

This budget is recommended as submitted, except a total of \$813,755 in one-time costs for AFIN stabilization, generator replacement, Groupwise reload/reveal/retain/redline, County call center, Board laptops, mail server replacement and public safety middleware are approved.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **ISF Data Processing**
Service Act: **Internal Service**
(071)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$6,341,655	\$7,102,054	\$13,850,733	\$13,850,733
INTERFUND REVENUE			\$232,871	\$232,871
MISCELLANEOUS REVENUE	\$292	\$586		
OTHER FINANCING SOURCES	\$3,011,642	\$652,843	\$813,755	\$813,755
TOTAL OPERATING INCOME:	\$9,353,589	\$7,755,483	\$14,897,359	\$14,897,359
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS		\$2,133,973	\$8,336,719	\$8,336,719
SERVICE AND SUPPLIES	\$8,702,008	\$5,312,330	\$6,145,822	\$6,145,822
OTHER CHARGES	\$377,088	\$449,962	\$368,655	\$368,655
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$106,546	\$32,454	\$17,665	\$17,665
TOTAL OPERATING EXPENSES:	\$9,185,642	\$7,928,719	\$14,868,861	\$14,868,861
NET OPERATING INCOME (LOSS)	\$167,947	\$(173,236)	\$28,498	\$28,498
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment		\$(3,496)		
Other Financing Uses	\$(28,496)	\$(28,497)	\$(28,498)	\$(28,498)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(28,496)	\$(31,993)	\$(28,498)	\$(28,498)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$139,451	\$(205,229)		
INVESTMENT IN FIXED ASSETS		\$3,496		

Departmental Purpose

The Communications Services Internal Service Fund (ISF) in the Information Technology Department (IT) provides programming, maintenance, and configuration of all radio and telecommunications equipment. The Communications ISF 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 ISF will continue to provide reliable voice and radio communications and data links to various County departments and agencies.

Major Accomplishments in FY 2007/08

Organizational Performance

- Completed consolidation of the Resource Management Agency's Communications Services unit into the new IT Department.
- Worked with the Sheriff's Department to develop a complete analysis of their FY 2008/09 radio needs.
- Completed transition and integration of a County-run Fire Communications system.
- Completed installation of communications system in the County Fire Dispatch Center.
- Constructed new Oat Mountain communications tower and vault.

- Completed installation of a new 911 communications system at the Sheriff's Department.
- Completed trench and duct work connecting Adult Pre-Trial and Bob Wiley Detention Center.
- Completed wiring and set up for Child Welfare Services to update computer wiring to meet state mandates.
- Completed over 3000 feet of fiber optic cable installation.
- Completed new cable installation for Fire Administration, Child Welfare Services, Hillman Center and Visalia Courts.
- Completed over 2000 work requests.
- Installed microwave and telephone system at Oroshi Sheriff's substation.

Goals and Objectives for FY 2008/09

Organizational Performance

- Participate in the implementation of Voice over Internet Protocol (VoIP) technology throughout the County.
- Develop plan and begin replacement of obsolete radio equipment throughout the County.
- Participate in training for VoIP and Motorola telephone system.

Departmental Budget Request

The Requested Budget represents an overall increase of \$110,180 or 11% in expenditures and an increase of \$19,029 or 2% in revenues when compared with the FY 2007/08 Final Budget. The \$39,100 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Services and Supplies increase \$48,560 primarily due to an increase in services and associated equipment requested by the Sheriff's Department.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$42,976 due to changes in the Plan.

County Administrator's Recommendations

This budget is recommended as submitted, except that the actual fund balance is \$61,957 more than the requested amount. The fund was rebalanced by adjusting the appropriations and the Fund Balance.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **ISF Radios**
Service Act: **Internal Service**
(074)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$8,808	\$9,072	\$10,000	\$10,000
CHARGES FOR CURRENT SERVICES	\$1,062,704	\$1,136,224	\$1,088,741	\$1,088,741
MISCELLANEOUS REVENUE	\$11,936	\$3,125		
TOTAL OPERATING INCOME:	\$1,083,448	\$1,148,421	\$1,098,741	\$1,098,741
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$528,405	\$548,341	\$541,489	\$541,489
SERVICE AND SUPPLIES	\$300,343	\$59,737	\$154,902	\$154,902
OTHER CHARGES	\$408,898	\$445,089	\$384,470	\$384,470
OTHER FINANCING USES				
COWCAP	\$(19,775)	\$(11,603)	\$31,373	\$31,373
TOTAL OPERATING EXPENSES:	\$1,217,871	\$1,041,564	\$1,112,234	\$1,112,234
NET OPERATING INCOME (LOSS)	\$(134,423)	\$106,857	\$(13,493)	\$(13,493)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(335)	\$(409)	\$(409)	\$(409)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(335)	\$(409)	\$(409)	\$(409)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(134,758)	\$106,448	\$(13,902)	\$(13,902)

Departmental Purpose

The Mail Services Internal Service Fund (ISF) 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.

Major Accomplishments in FY 2007/08

Organizational Performance

- Installed new digital postage meter equipment as required by United States Postal Service (USPS).
- Processed 97.6% of all outgoing mail with some type of postal service discount.
- Installed new state-of-the-art mail sorter.
- Developed a new handwriting signature verification process that Bowe, Bell & Howell implemented for the new mail sorter. This new process allows signed absentee ballots to be electronically verified for the Elections Division. Bowe, Bell & Howell is marketing this technology to other counties.

Goals and Objectives for FY 2008/09

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 they can reduce postage costs.

- Implement new software technology to improve efficiencies to better meet the changing needs of customers.

Departmental Budget Request

The Requested Budget represents an overall increase of \$11,412 or 1% in expenditures and an increase of \$39,059 or 3% in revenues when compared with the FY 2007/08 Final Budget. The \$9,102 difference between expenditures and revenues represents the use of Reserves.

County Administrator's Recommendation

This budget is recommended as submitted, except that the actual fund balance is \$93,864 less than the requested amount. The Fund was rebalanced by reducing appropriations.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **ISF Mail**
Service Act: **Internal Service**
(076)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$1,416,783	\$1,104,763	\$1,223,274	\$1,223,274
TOTAL OPERATING INCOME:	\$1,416,783	\$1,104,763	\$1,223,274	\$1,223,274
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$65,711	\$65,582	\$70,097	\$70,097
SERVICE AND SUPPLIES	\$46,182	\$24,724	\$50,798	\$50,798
OTHER CHARGES	\$958,362	\$1,196,885	\$1,091,105	\$1,091,105
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$20,628	\$6,349	\$7,670	\$7,670
TOTAL OPERATING EXPENSES:	\$1,090,883	\$1,293,540	\$1,219,670	\$1,219,670
NET OPERATING INCOME (LOSS)	\$325,900	\$(188,777)	\$3,604	\$3,604
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment		\$(3,057)		
Other Financing Uses	\$(3,603)	\$(3,604)	\$(3,604)	\$(3,604)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(3,603)	\$(6,661)	\$(3,604)	\$(3,604)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$322,297	\$(195,438)		
INVESTMENT IN FIXED ASSETS		\$3,057		

Departmental Purpose

The Copier Services Internal Service Fund (ISF) in the Support Services Branch of the Resource Management Agency is responsible for providing all County departments the equipment with which to produce copies at their local offices. Costs are recovered through charges to user departments.

Major Accomplishments in FY 2007/08

Organizational Performance

- Continued to provide quality services to County departments by utilizing up-to-date technologies.

Goals and Objectives for FY 2008/09

Organizational Performance

- Continue to review monthly maintenance reports to ensure that all calls for service have a technician on-site within four hours of the call. This information will be used to evaluate and recommend changes from our service provider.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$11,790 or 2% in expenditures and an increase of \$24,090 or 4% in revenues when compared with the FY 2007/08 Final Budget. The \$13,867 difference between expenditures and revenues represents the use of Reserves.

County Administrator's Recommendations

This budget is recommended as submitted, except the actual fund balance is \$109,921 less than the requested amount. The fund was rebalanced by adjusting the Fund Balance and reducing expenditures.

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.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **ISF Copiers**
Service Act: **Internal Service**
(077)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$662,407	\$643,713	\$618,934	\$618,934
TOTAL OPERATING INCOME:	\$662,407	\$643,713	\$618,934	\$618,934
OPERATING EXPENSES:				
OTHER CHARGES	\$694,722	\$681,488	\$630,067	\$630,067
COWCAP	\$(9,020)		\$838	\$838
TOTAL OPERATING EXPENSES:	\$685,702	\$681,488	\$630,905	\$630,905
NET OPERATING INCOME (LOSS)	\$(23,295)	\$(37,775)	\$(11,971)	\$(11,971)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(23,295)	\$(37,775)	\$(11,971)	\$(11,971)

Departmental Purpose

The Print Services Internal Service Fund (ISF) 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 2007/08

Organizational Performance

- Entered into agreement with the Tax Collector's Office to print tax statements and accompanying letters.
- Accommodated a 17% increase in print requests with existing resources.
- Purchased two high speed scanners for the creation of a countywide scan center for document management and access through the intranet.

Goals and Objectives for FY 2008/09

Organizational Performance

- Continue to provide more creative and cost saving services to customers by using the WebCRD system. This program will offer customers the option to use the WebCRD website to request print services, complete the bid form for estimates, and track the job through the print and binding process.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$22,957 or 1% in expenditures and an increase of \$145,043 or 9% in revenues when compared with the FY 2007/08 Final Budget. The \$714 difference between expenditures and revenues represents the use of Reserves.

A significant area with a major change between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget is as follows:

- Revenue projections increase due to increased cost recovery from user departments for enhanced services.

County Administrator's Recommendations

This budget is recommended as submitted, except the actual fund balance is \$140,092 more than the requested amount. The Fund was rebalanced by reducing appropriations and adjusting the Fund Balance.

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.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **ISF Printing**
Service Act: **Internal Service**
(079)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$1,288,247	\$1,719,968	\$1,581,499	\$1,581,499
MISCELLANEOUS REVENUE	\$189,197	\$175,407	\$185,000	\$185,000
TOTAL OPERATING INCOME:	\$1,477,444	\$1,895,375	\$1,766,499	\$1,766,499
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$629,071	\$648,422	\$668,943	\$668,943
SERVICE AND SUPPLIES	\$64,251	\$73,330	\$45,700	\$45,700
OTHER CHARGES	\$1,000,520	\$1,009,261	\$980,365	\$980,365
OTHER FINANCING USES				
COWCAP	\$81,307	\$47,561	\$68,737	\$68,737
TOTAL OPERATING EXPENSES:	\$1,775,149	\$1,778,574	\$1,763,745	\$1,763,745
NET OPERATING INCOME (LOSS)	\$(297,705)	\$116,801	\$2,754	\$2,754
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(2,753)	\$(2,754)	\$(2,754)	\$(2,754)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(2,753)	\$(2,754)	\$(2,754)	\$(2,754)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(300,458)	\$114,047		

Department Purpose

The Utilities Internal Service Fund (ISF) in 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.

The Utilities Fund is also responsible for two energy saving projects: Invensys (now TAC) and Chevron and their associated debt service. Completed in FY 2004/05, the Invensys (TAC) project upgraded heating and cooling systems in County buildings. The Chevron energy project was approved in FY 2005/06 with construction starting in 2006/07 and projected completion in early 2008/09. The project includes replacement and modernization of the cogeneration unit and support equipment at the Bob Wiley Detention Facility (BWDF); retrofit of energy efficient lighting at the Pre-Trial Facility, Juvenile Justice Complex and the BWDF sites; and a variety of operational and energy efficient upgrades to the detention Waste Water Treatment Facility.

Major Accomplishments in FY 2007/08

Organizational Performance

- Completed waste water treatment plant upgrades under the Chevron Energy Project for Juvenile Justice Complex, Bob Wiley Detention Facility, and Pre-Trial Facility.
- Demonstrated, with performance audits, energy savings and cost avoidance of \$600,000 in FY 2007/08 as a result of the Invensys (TAC) project.

Goals and Objectives for FY 2008/09

Organizational Performance

- Complete Chevron Energy Project at Bob Wiley Detention Facility.
- Acquire and install utility tracking software that will provide more efficient energy management capabilities.
- Upgrade energy management control systems for Bob Wiley Detention Facility, Adult Pre-Trial Facility, and Juvenile Justice Complex.
- Prepare justifications for installing solar energy equipment at various County facilities.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$347,321 or 4% in expenditures and a decrease of \$352,573 or 5% in revenues when compared with the FY 2007/08 Final Budget. The \$278,253 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and Benefits increase \$40,860 due to the funding an employee for the entire FY 2008/09.
- Service and Supplies decrease \$761,367 due to a decrease in energy usage as a result of the energy conservation projects and a decrease in professional services due to completion of the Chevron project.

- Other Charges increase \$359,782 due to an increase in the payment of long term debt.

County Administrator's Recommendations

This budget is recommended as submitted, except the actual fund balance is \$7,381 more than the requested amount. The Fund was rebalanced by adjusting the Designated Reserve.

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.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **ISF Utilities**
Service Act: **Internal Service
(081)**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
OTHER GOVERNMENTAL AID	\$1,056			
CHARGES FOR CURRENT SERVICES	\$4,304,206	\$4,018,747	\$4,418,877	\$4,418,877
MISCELLANEOUS REVENUE	\$34,171	\$72,691		
OTHER FINANCING SOURCES	\$1,262,836	\$1,549,961	\$2,708,639	\$2,708,639
TOTAL OPERATING INCOME:	\$5,602,269	\$5,641,399	\$7,127,516	\$7,127,516
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS		\$44,516	\$81,796	\$81,796
SERVICE AND SUPPLIES	\$4,246,010	\$3,993,083	\$5,347,601	\$5,347,601
OTHER CHARGES	\$1,001,327	\$745,187	\$1,963,482	\$1,963,482
COWCAP	\$133	\$(514)	\$12,890	\$12,890
TOTAL OPERATING EXPENSES:	\$5,247,470	\$4,782,272	\$7,405,769	\$7,405,769
NET OPERATING INCOME (LOSS)	\$354,799	\$859,127	\$(278,253)	\$(278,253)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$354,799	\$859,127	\$(278,253)	\$(278,253)

ENTERPRISE FUNDS AND ASSESSMENT FUNDS

Departmental Purpose

Tulare County Area Transit (TCaT) provides an effective and affordable means of transportation for residents of 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. Furthermore, the County also contracts with the Kings/Tulare Area Agency on Aging (K/T AAA) for a senior citizen's transportation program. All operations of the Tulare County Area Transit are managed by the Resource Management Agency. Transit operations are provided under a multi-year contract with a private contractor.

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.

Major Accomplishments in FY 2007/08

Organizational Performance

- Provided safe, friendly, cost-effective, clean and reliable public transit services to the community.
- Provided rides to over 115,000 annual riders in FY 2007/08, an increase of 10,000 riders more than last year.
- Increased fare box revenue by 14%.

- Improved service delivery by logging over 18,000 revenue service hours and 441,000 annual revenue miles during the year.
- Installed 4 bus benches.
- Completed a vehicle fleet audit and a Federal Transit Act, Section 5311 agreement for a new compressed natural gas (CNG) transit bus.
- Submitted Federal Transit Act, Section 5311 grant applications for another CNG transit bus and video surveillance equipment.
- Moved into the new "state of the art" Visalia City Coach Operations and Maintenance Facility.
- Served as the lead agency in administering the highly successful Tulare County Regional Monthly T-Pass Program.
- Implemented the Measure R Transit route expansion, which included additional runs on weekdays and Saturday services to the four primary TCaT routes.
- Initiated the "LOOP" Bus operations that provided the youth in Ivanhoe and Goshen with transportation to recreational sites in the City of Visalia.

Goals and Objectives for FY 2008/09

Safety and Security

- Use Proposition 1B (Homeland Security) funds to enhance Automatic Vehicle Location/Global Positioning System (AVL/GPS) capabilities.

Quality of Life

- Purchase 9 CNG transit buses to reduce pollution to the environment.

Organizational Performance

- Continue the TCaT branding on schedules and buses.
- Continue ridership growth by marketing transit services.

Departmental Budget Request

The Requested Budget represents an overall increase of \$797,170 or 35% in expenditures and an increase of \$1,076,954 or 51% in revenues when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Services and Supplies decrease \$236,362 largely due to decreases in professional services.
- Other charges increase \$86,848 due to increased maintenance charges from County Road Yard.
- Fixed Assets increase \$1,008,858 reflecting the purchase of 2 CNG passenger buses (\$135,000 each), 2 CNG 26 passenger buses (\$161,286 each), 4 CNG 30 passenger

buses (\$165,000 each) and 1 CNG 30 passenger bus (\$161,286).

- COWCAP (Countywide Cost Allocation Plan) charges decrease \$57,174 due to changes in the Plan.
- Revenue projections increase overall due to an increase in Proposition 1B grant funds.

County Administrator's Recommendation

This budget is recommended as submitted, except the actual fund balance is \$1,338,477 more than the requested amount. The Fund was rebalanced by adjusting the appropriations, revenues and Fund Balance.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Public Transit**
Service Act: **Transportation**
(040)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
OTHER TAXES	\$1,005,098	\$1,597,101	\$1,353,784	\$1,353,784
FROM USE OF MONEY & PROPERTY	\$2,859	\$22,560	\$15,000	\$15,000
STATE AID		\$1,243,715	\$114,413	\$114,413
FEDERAL AID			\$430,000	\$430,000
MISCELLANEOUS REVENUE	\$960	\$12,088		
OTHER FINANCING SOURCES	\$2,500	\$2,500	\$2,500	\$2,500
OPERATING REVENUES	\$132,245	\$154,513	\$132,000	\$132,000
TOTAL OPERATING INCOME:	\$1,143,662	\$3,032,477	\$2,047,697	\$2,047,697
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$777,518	\$754,210	\$2,040,776	\$2,040,776
OTHER CHARGES	\$367,428	\$455,988	\$515,013	\$515,013
FIXED ASSETS				
INTERNAL SERVICE ACCOUNTS	\$10,211	\$10,497	\$15,000	\$15,000
COWCAP	\$5,207	\$63,603	\$6,429	\$6,429
TOTAL OPERATING EXPENSES:	\$1,160,364	\$1,284,298	\$2,577,218	\$2,577,218
NET OPERATING INCOME (LOSS)	\$(16,702)	\$1,748,179	\$(529,521)	\$(529,521)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(16,702)	\$1,748,179	\$(529,521)	\$(529,521)
INVESTMENT IN FIXED ASSETS			\$1,413,858	\$1,413,858

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 2007/08

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; Oroshi landfill closure; and Visalia Waste Management Unit – 1 closure.
- Processed the adoption of an environmental document, acquired right of way and began advertising for traffic signal

and intersection widening at Road 56 and Avenue 416 near Dinuba.

- Prepared plans and specifications for an \$11 to \$13 million road widening project on Road 80 from Avenue 304 to Avenue 328, including two new traffic signals.
- Prepared the draft environmental documents for public review for the Avenue 416 widening project from Bethel Avenue in Fresno County to Road 92 in the City of Dinuba.

Economic Well-Being

- Assisted in advertising and awarding a \$1.5 million contract for airport runway rehabilitation at Sequoia Field.
- Assisted in advertising and awarding an \$8 million expansion of the Visalia landfill.
- Designed a project, using rubberized asphalt concrete, to repave 6 miles of roadway on Avenue 256 and Road 168.
- Designed an asphalt overlay project for Avenue 192 and Road 232.

Quality of Life

- Conducted Cleanup Week in April and October for County residents. These events were cosponsored and organized by the County, eight incorporated cities, licensed haulers, and various community organizations.
- Conducted Cleanup Week in May and September 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 booths at the Tulare County Fair in September and the Earth Day event in April.
- Conducted the Solid Waste Division's 8th Annual Waste Reduction Award Program (WRAP) recognizing excellence in recycling and waste management. Cash prizes were awarded to 2 Tulare County businesses that demonstrated waste reduction and conservation practices as part of their daily operations.
- Continued coordination between Solid Waste and the Sheriff's Litter and Tire Cleanup Programs.
- Prepared plans and provided design support for new sidewalk, curb and gutter for: 2 blocks on Main Street in Ivanhoe; School Avenue and Road 126 and Avenue 419 in Cutler; and area surrounding the Community Services District Park in Poplar.
- Assisted in the design, preparation of the project specifications and advertising for over 30,000 linear feet of curbs and gutter in Richgrove.
- Designed, advertised, and provided design support for a contract to construct wider shoulders on 9.5 miles of Avenue 144 west of Tipton to reduce dust emissions.

Organizational Performance

- Received 311,394 tons of refuse at the landfills of which 61,496 tons were recycled.

- Recycled 52,703 tons of material including 27,696 tons of construction and demolition waste, 1,703 tons of tires, 2,487 tons of scrap metal, 20,578 tons of wood and green waste and 239 tons of pesticide containers or agricultural plastic as a part of the landfill salvage program.
- Generated over 13.5 million Kilowatt hours of electricity and received over \$93,848 in commensurate revenue, as a result of the landfill gas control systems at the County's Visalia and Woodville landfills.
- Designed, advertised, awarded and provided design support for a \$500,000 compressed natural gas fueling facility at the Central Road Yard.
- Prepared over 500 graphics packages for Project Review and Countywide Planning.

Goals and Objectives for FY 2008/09

Safety and Security

- Operate and maintain County Solid Waste facilities in compliance with state and local regulations.
- Complete the installation of the Exeter landfill gas system.
- Complete construction Phase II expansion of the Visalia landfill.
- Initiate design of the Teapot Dome transfer station.
- Provide plans and specifications for small bridge widening on Cherokee Oaks Drive in Three Rivers.
- Enter and manage a consultant contract for design services for a bridge replacement on Avenue 416 over the Kings River.

- Enter and manage a consultant contract for design and environmental services for a bridge replacement 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, Sultana, Earlimart, Orosi and Strathmore.
- Provide design support for traffic signals on Road 140 at Avenue 256 and Avenue 280 at Road 156.
- Provide plans for improved parking and development of a drainage pond at the Men's Correctional Facility near Sequoia Field.
- Provide traffic flow design plans for Avenue 296 between Road 178 and Road 168.

Economic Well Being

- Assist in the design of the expansion of the Woodville landfill and a new entrance facility at the Visalia landfill.
- Complete the design and acquire the remaining right of way for the Road 80 road widening on Road 80 from Avenue 328 to Avenue 416 and on Road 108 from Avenue 348 to Avenue 280.

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.
- Prepare plans and provide design support for an overlay project on Road 132 consisting of 1.5 miles of road.

Organizational Performance

- Endeavor to recycle additional tonnage with the landfill salvage program.

Departmental Budget Request

The Requested Budget represents an overall increase of \$15,942,254 or 78% in expenditures and a decrease of \$655,769 or 5% in revenues when compared with the FY 2007/08 Final Budget. The \$23,892,424 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Services and Supplies decrease \$857,793 primarily due to a decrease in the costs associated with environmental engineering services and equipment maintenance.
- Other Charges increase \$2,113,061 largely due to contributions to closure/post closure reserves.
- Fixed Assets increase \$14,626,668 reflecting an increase in fixed assets requested. Included are requests for Woodville Landfill Expansion (\$1,832,318), Visalia Landfill Entrance - Phase 1 (\$2,750,000), Earlimart Landfill Closure (\$2,158,121), Exeter Landfill Gas System (\$100,000), Orosi

Landfill Closure (\$1,103,280), Teapot Dome Transfer Station Design (\$200,000), Visalia Landfill Expansion - Phase 2 (\$8,942,500), Woodville Landfill Closure (\$271,856), Visalia Landfill Closure (\$25,000), Landfill Compactor (\$600,000), Dozer (\$500,000), Mechanics Truck (\$120,000), 2 - Scraper Engine Retrofits (\$300,000), Water Truck (\$138,272), 2 Loaders (\$484,334), 4 Compactor bins (\$28,000), and a Roll Off truck (\$106,108).

- Revenue projections decrease overall due mostly to decreases due to diversion of refuse at County landfills.

Staffing changes reflected in the Requested Budget include the following:

- Delete 2 FTE positions that were moved to the Geographical Information System (GIS) unit of the Resource Management Agency. The requested deleted positions are:
 - 2 Drafter II
- Re-class of 4 FTE to provide additional support to the division. The requested re-classed positions include:
 - 1 Drafter II to Engineering Technician I
 - 1 Drafter III to Engineering Technician III
 - 2 Solid Waste Chief Engineering Technician to Remediation Systems Specialist

County Administrator's Recommendation

This budget is recommended as submitted, except the actual fund balance is \$23,951,307 more than the requested amount. The Fund was rebalanced by reducing the appropriations.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Solid Waste**
Service Act: **Sanitation**
(045)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$4,289,061	\$2,842,936	\$3,018,500	\$3,018,500
STATE AID	\$47,145	\$40,831	\$44,634	\$44,634
OTHER GOVERNMENTAL AID	\$228,686		\$281,747	\$281,747
CHARGES FOR CURRENT SERVICES	\$965,781	\$1,008,610	\$925,272	\$925,272
MISCELLANEOUS REVENUE	\$111,739	\$114,463	\$104,700	\$104,700
OTHER FINANCING SOURCES	\$1,653	\$61,695	\$75,000	\$75,000
OPERATING REVENUES	\$9,152,087	\$8,079,694	\$8,022,470	\$8,022,470
TOTAL OPERATING INCOME:	\$14,796,152	\$12,148,229	\$12,472,323	\$12,472,323
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$3,744,243	\$4,054,956	\$4,474,556	\$4,474,556
SERVICE AND SUPPLIES	\$3,586,812	\$3,535,962	\$6,323,653	\$6,323,653
OTHER CHARGES	\$6,722,473	\$3,957,399	\$7,037,747	\$7,037,747
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$(1,027)	\$266,662	\$286,334	\$286,334
TOTAL OPERATING EXPENSES:	\$14,052,501	\$11,814,979	\$18,122,290	\$18,122,290
NET OPERATING INCOME (LOSS)	\$743,651	\$333,250	\$(5,649,967)	\$(5,649,967)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(645,467)	\$(488,758)	\$(619,804)	\$(619,804)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(645,467)	\$(488,758)	\$(619,804)	\$(619,804)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$98,184	\$(155,508)	\$(6,269,771)	\$(6,269,771)
INVESTMENT IN FIXED ASSETS		\$598,215	\$13,626,532	\$13,626,532

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 to offset outstanding debt.

Major Accomplishments in FY 2007/08

Organizational Performance

- Continued to work with the Lemon Cove Sanitary District to provide effective services to the community.

Goals and Objectives for FY 2008/09

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 an overall increase of \$1,500 or 100% in revenues when compared with the FY 2007/08 Final Budget.

County Administrator's Recommendations

This budget is recommended as submitted, except the actual fund balance is \$35 less than the requested amount. The Fund was rebalanced by adjusting the Fund Balance.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

Not applicable.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Lemon Cove**
Service Act: **Capital Project
(C15)**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,228	\$1,765	\$1,500	\$1,500
TOTAL OPERATING INCOME:	\$1,228	\$1,765	\$1,500	\$1,500
NET OPERATING INCOME (LOSS)	\$1,228	\$1,765	\$1,500	\$1,500
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$1,228	\$1,765	\$1,500	\$1,500

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 increased 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
- 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)
- M02 Visalia (El Rio) Road Assessment District 05-759
- M03 Strathmore Road Assessment District 05-773
- M4 Porterville Road Assessment District 06-781.
- M6 Visalia (Accacia) Road Assessment District 06-772.

Major Accomplishments in FY 2007/08

Organizational Performance

- Accounted properly for the Assessment Districts' activities.

Goals and Objectives for FY 2008/09

Organizational Performance

- Continue to properly account for the Assessment Districts' activities.

District Budget Request

The Requested Budgets for FY 2008/09 together represent an overall increase of \$883 or 1% in expenditures and a decrease of \$12,308 or 23% in revenues when compared with the FY 2007/08 Final Budget. The \$13,191 difference between expenditures and revenues represents the use of Reserves.

County Administrator's Recommendation

These budgets are recommended as submitted, except the actual fund balances are \$3,310 less than the requested amount. Overall, the Funds were rebalanced by adjusting the appropriations, Fund Balances and the designated reserves.

Pending 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.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Orosi Assessment**
Service Act: **County Service
(L01)**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,079	\$2,128	\$2,200	\$2,200
CHARGES FOR CURRENT SERVICES	\$7,391	\$7,391	\$7,391	\$7,391
TOTAL OPERATING INCOME:	\$9,470	\$9,519	\$9,591	\$9,591
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$11,977	\$5,137	\$25,400	\$25,400
OTHER CHARGES	\$91	\$31	\$1,721	\$1,721
TOTAL OPERATING EXPENSES:	\$12,068	\$5,168	\$27,121	\$27,121
NET OPERATING INCOME (LOSS)	\$(2,598)	\$4,351	\$(17,530)	\$(17,530)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(2,598)	\$4,351	\$(17,530)	\$(17,530)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Orosi Assessment**
Service Act: **County Service**
(L05)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$508	\$500	\$550	\$550
CHARGES FOR CURRENT SERVICES	\$1,390	\$1,390	\$1,390	\$1,390
TOTAL OPERATING INCOME:	\$1,898	\$1,890	\$1,940	\$1,940
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$5,000	\$5,000
OTHER CHARGES	\$677	\$2,777	\$1,900	\$1,900
TOTAL OPERATING EXPENSES:	\$677	\$2,777	\$6,900	\$6,900
NET OPERATING INCOME (LOSS)	\$1,221	\$(887)	\$(4,960)	\$(4,960)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$1,221	\$(887)	\$(4,960)	\$(4,960)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Orosi Assessment**
Service Act: **County Service**
(L10)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$732	\$773	\$750	\$750
CHARGES FOR CURRENT SERVICES	\$1,615	\$1,639	\$1,615	\$1,615
TOTAL OPERATING INCOME:	\$2,347	\$2,412	\$2,365	\$2,365
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$5,000	\$5,000
OTHER CHARGES	\$1,193	\$1,108	\$1,800	\$1,800
TOTAL OPERATING EXPENSES:	\$1,193	\$1,108	\$6,800	\$6,800
NET OPERATING INCOME (LOSS)	\$1,154	\$1,304	\$(4,435)	\$(4,435)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$1,154	\$1,304	\$(4,435)	\$(4,435)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Earlimart Assessment**
Service Act: **County Service**
(L16)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,766	\$2,101	\$1,800	\$1,800
CHARGES FOR CURRENT SERVICES	\$7,955	\$7,924	\$7,924	\$7,924
TOTAL OPERATING INCOME:	\$9,721	\$10,025	\$9,724	\$9,724
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$2,825	\$4,682	\$6,400	\$6,400
OTHER CHARGES	\$91	\$31	\$1,400	\$1,400
TOTAL OPERATING EXPENSES:	\$2,916	\$4,713	\$7,800	\$7,800
NET OPERATING INCOME (LOSS)	\$6,805	\$5,312	\$1,924	\$1,924
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$6,805	\$5,312	\$1,924	\$1,924

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Tipton Assessment**
Service Act: **County Service**
(L60)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$257	\$338	\$300	\$300
CHARGES FOR CURRENT SERVICES	\$2,275	\$2,275	\$2,275	\$2,275
TOTAL OPERATING INCOME:	\$2,532	\$2,613	\$2,575	\$2,575
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$5,000	\$5,000
OTHER CHARGES	\$707	\$510	\$1,400	\$1,400
TOTAL OPERATING EXPENSES:	\$707	\$510	\$6,400	\$6,400
NET OPERATING INCOME (LOSS)	\$1,825	\$2,103	\$(3,825)	\$(3,825)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$1,825	\$2,103	\$(3,825)	\$(3,825)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Earlimart Assessment**
Service Act: **County Service**
(L65)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$911	\$1,031	\$800	\$800
CHARGES FOR CURRENT SERVICES	\$2,648	\$2,637	\$2,648	\$2,648
TOTAL OPERATING INCOME:	\$3,559	\$3,668	\$3,448	\$3,448
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$7,200	\$7,200
OTHER CHARGES	\$955	\$820	\$2,600	\$2,600
TOTAL OPERATING EXPENSES:	\$955	\$820	\$9,800	\$9,800
NET OPERATING INCOME (LOSS)	\$2,604	\$2,848	\$(6,352)	\$(6,352)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$2,604	\$2,848	\$(6,352)	\$(6,352)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Cutler Drainage**
Service Act: **County Service
(L70)**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$28	\$65	\$100	\$100
CHARGES FOR CURRENT SERVICES	\$1,606	\$2,903	\$2,902	\$2,902
TOTAL OPERATING INCOME:	\$1,634	\$2,968	\$3,002	\$3,002
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$1,000	\$1,000
OTHER CHARGES	\$1,015	\$31	\$2,300	\$2,300
TOTAL OPERATING EXPENSES:	\$1,015	\$31	\$3,300	\$3,300
NET OPERATING INCOME (LOSS)	\$619	\$2,937	\$(298)	\$(298)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$619	\$2,937	\$(298)	\$(298)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Teviston Assessment**
Service Act: **County Service**
(L75)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$70	\$102	\$150	\$150
CHARGES FOR CURRENT SERVICES	\$785	\$785	\$784	\$784
TOTAL OPERATING INCOME:	\$855	\$887	\$934	\$934
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$2,000	\$2,000
OTHER CHARGES	\$91	\$31	\$700	\$700
TOTAL OPERATING EXPENSES:	\$91	\$31	\$2,700	\$2,700
NET OPERATING INCOME (LOSS)	\$764	\$856	\$(1,766)	\$(1,766)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$764	\$856	\$(1,766)	\$(1,766)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Earlimart Assessment**
Service Act: **County Service
(L80)**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$421	\$508	\$500	\$500
CHARGES FOR CURRENT SERVICES	\$2,757	\$2,757	\$2,756	\$2,756
TOTAL OPERATING INCOME:	\$3,178	\$3,265	\$3,256	\$3,256
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$1,000	\$1,000
OTHER CHARGES	\$1,413	\$1,201	\$2,500	\$2,500
TOTAL OPERATING EXPENSES:	\$1,413	\$1,201	\$3,500	\$3,500
NET OPERATING INCOME (LOSS)	\$1,765	\$2,064	\$(244)	\$(244)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$1,765	\$2,064	\$(244)	\$(244)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Orosi Assessment**
Service Act: **County Service**
(L85)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$884	\$1,057	\$1,000	\$1,000
CHARGES FOR CURRENT SERVICES	\$3,351	\$3,327	\$3,327	\$3,327
TOTAL OPERATING INCOME:	\$4,235	\$4,384	\$4,327	\$4,327
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$2,000	\$2,000
OTHER CHARGES	\$91	\$31	\$2,300	\$2,300
TOTAL OPERATING EXPENSES:	\$91	\$31	\$4,300	\$4,300
NET OPERATING INCOME (LOSS)	\$4,144	\$4,353	\$27	\$27
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$4,144	\$4,353	\$27	\$27

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Visalia**
Service Act: **County Service**
(M02)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$42	\$43	\$100	\$100
TOTAL OPERATING INCOME:	\$42	\$43	\$100	\$100
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$344	\$344
OTHER CHARGES			\$800	\$800
TOTAL OPERATING EXPENSES:			\$1,144	\$1,144
NET OPERATING INCOME (LOSS)	\$42	\$43	\$(1,044)	\$(1,044)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$42	\$43	\$(1,044)	\$(1,044)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Strathmore Road**
Service Act: **County Service**
(M03)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$51	\$72	\$75	\$75
CHARGES FOR CURRENT SERVICES	\$1,606			
TOTAL OPERATING INCOME:	\$1,657	\$72	\$75	\$75
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$704	\$704
OTHER CHARGES			\$1,100	\$1,100
TOTAL OPERATING EXPENSES:			\$1,804	\$1,804
NET OPERATING INCOME (LOSS)	\$1,657	\$72	\$(1,729)	\$(1,729)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$1,657	\$72	\$(1,729)	\$(1,729)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Porterville Road**
Service Act: **County Service
(M04)**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$58	\$83	\$50	\$50
CHARGES FOR CURRENT SERVICES	\$1,848			
TOTAL OPERATING INCOME:	\$1,906	\$83	\$50	\$50
OPERATING EXPENSES:				
OTHER CHARGES			\$2,039	\$2,039
TOTAL OPERATING EXPENSES:			\$2,039	\$2,039
NET OPERATING INCOME (LOSS)	\$1,906	\$83	\$(1,989)	\$(1,989)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$1,906	\$83	\$(1,989)	\$(1,989)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Visalia Road**
Service Act: **County Service**
(M06)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$47	\$82	\$75	\$75
CHARGES FOR CURRENT SERVICES	\$1,848			
TOTAL OPERATING INCOME:	\$1,895	\$82	\$75	\$75
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$1,353	\$1,353
OTHER CHARGES			\$700	\$700
TOTAL OPERATING EXPENSES:			\$2,053	\$2,053
NET OPERATING INCOME (LOSS)	\$1,895	\$82	\$(1,978)	\$(1,978)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$1,895	\$82	\$(1,978)	\$(1,978)

COUNTY SERVICE AREAS

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 administers 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 2007/08

Organizational Performance

- Accounted properly for the Assessment Districts' activities.

Goals and Objectives for FY 2008/09

Organizational Performance

- Continue to properly account for the Assessment Districts' activities.
- Achieve improved efficiency in operations and maintenance of sewer and water systems.

Departmental Budget Request

The Requested Budgets together represent an overall increase of \$30,317 or 4% in expenditures and an increase of \$24,971 or 5% in revenues when compared with the FY 2007/08 Final Budgets. The \$5,346 difference between expenditures and revenues represents the use of Reserves and the County's revolving fund.

County Administrator's Recommendations

These budgets are recommended as submitted, except the actual fund balances are \$261,204 more than the requested amounts. Overall, the Funds were rebalanced by adjusting the appropriations, Fund Balances and Designated Reserves.

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.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **El Rancho**
Service Act: **County Service
(Z01)**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$426	\$411	\$400	\$400
CHARGES FOR CURRENT SERVICES	\$15,588	\$15,829	\$17,766	\$17,766
OPERATING REVENUES		\$1,286	\$1	\$1
TOTAL OPERATING INCOME:	\$16,014	\$17,526	\$18,167	\$18,167
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$9,301			
OTHER CHARGES	\$19,522	\$33,403	\$36,993	\$36,993
TOTAL OPERATING EXPENSES:	\$28,823	\$33,403	\$36,993	\$36,993
NET OPERATING INCOME (LOSS)	\$(12,809)	\$(15,877)	\$(18,826)	\$(18,826)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(12,809)	\$(15,877)	\$(18,826)	\$(18,826)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Delft Colony Sewer**
Service Act: **County Service**
(Z10)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$4,922	\$5,389	\$4,692	\$4,692
CHARGES FOR CURRENT SERVICES	\$50,086	\$48,605	\$49,707	\$49,707
MISCELLANEOUS REVENUE	\$60	\$60	\$1	\$1
OPERATING REVENUES	\$1,222	\$1,222	\$223	\$223
TOTAL OPERATING INCOME:	\$56,290	\$55,276	\$54,623	\$54,623
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$8,974		\$38,360	\$38,360
OTHER CHARGES	\$62,045	\$75,376	\$88,810	\$88,810
TOTAL OPERATING EXPENSES:	\$71,019	\$75,376	\$127,170	\$127,170
NET OPERATING INCOME (LOSS)	\$(14,729)	\$(20,100)	\$(72,547)	\$(72,547)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(14,729)	\$(20,100)	\$(72,547)	\$(72,547)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Delft Colony Water**
Service Act: **County Service**
(Z11)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,719	\$2,979	\$2,300	\$2,300
CHARGES FOR CURRENT SERVICES	\$41,675	\$47,127	\$49,724	\$49,724
MISCELLANEOUS REVENUE			\$1	\$1
OPERATING REVENUES	\$1,225	\$1,174	\$175	\$175
TOTAL OPERATING INCOME:	\$45,619	\$51,280	\$52,200	\$52,200
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$9,105		\$32,949	\$32,949
OTHER CHARGES	\$54,857	\$65,909	\$83,749	\$83,749
TOTAL OPERATING EXPENSES:	\$63,962	\$65,909	\$116,698	\$116,698
NET OPERATING INCOME (LOSS)	\$(18,343)	\$(14,629)	\$(64,498)	\$(64,498)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(18,343)	\$(14,629)	\$(64,498)	\$(64,498)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Seville**
Service Act: **County Service**
(Z50)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,301	\$2,126	\$1,800	\$1,800
CHARGES FOR CURRENT SERVICES	\$48,948	\$53,505	\$58,419	\$58,419
MISCELLANEOUS REVENUE	\$83	\$10	\$1	\$1
OPERATING REVENUES	\$3,746	\$3,663	\$3,664	\$3,664
TOTAL OPERATING INCOME:	\$55,078	\$59,304	\$63,884	\$63,884
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$23,729			
OTHER CHARGES	\$59,126	\$75,726	\$94,818	\$94,818
TOTAL OPERATING EXPENSES:	\$82,855	\$75,726	\$94,818	\$94,818
NET OPERATING INCOME (LOSS)	\$(27,777)	\$(16,422)	\$(30,934)	\$(30,934)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(27,777)	\$(16,422)	\$(30,934)	\$(30,934)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Tonyville**
Service Act: **County Service**
(Z60)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,217	\$1,292	\$1,100	\$1,100
CHARGES FOR CURRENT SERVICES	\$33,978	\$36,945	\$41,286	\$41,286
OPERATING REVENUES	\$720	\$720	\$721	\$721
TOTAL OPERATING INCOME:	\$35,915	\$38,957	\$43,107	\$43,107
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$27,595			
OTHER CHARGES	\$34,141	\$60,352	\$70,172	\$70,172
TOTAL OPERATING EXPENSES:	\$61,736	\$60,352	\$70,172	\$70,172
NET OPERATING INCOME (LOSS)	\$(25,821)	\$(21,395)	\$(27,065)	\$(27,065)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(25,821)	\$(21,395)	\$(27,065)	\$(27,065)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Tooleville**
Service Act: **County Service
(Z70)**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,145	\$843	\$1,000	\$1,000
CHARGES FOR CURRENT SERVICES	\$35,339	\$41,320	\$44,958	\$44,958
MISCELLANEOUS REVENUE		\$10	\$1	\$1
OPERATING REVENUES	\$747	\$342	\$343	\$343
TOTAL OPERATING INCOME:	\$37,231	\$42,515	\$46,302	\$46,302
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$9,582			
OTHER CHARGES	\$101,136	\$79,219	\$99,819	\$99,819
TOTAL OPERATING EXPENSES:	\$110,718	\$79,219	\$99,819	\$99,819
NET OPERATING INCOME (LOSS)	\$(73,487)	\$(36,704)	\$(53,517)	\$(53,517)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(73,487)	\$(36,704)	\$(53,517)	\$(53,517)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Traver**
Service Act: **County Service
(Z80)**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$4,004	\$2,900	\$2,300	\$2,300
CHARGES FOR CURRENT SERVICES	\$59,290	\$57,830	\$57,915	\$57,915
MISCELLANEOUS REVENUE	\$30	\$20	\$1	\$1
OPERATING REVENUES	\$2,279	\$1,209	\$1,210	\$1,210
TOTAL OPERATING INCOME:	\$65,603	\$61,959	\$61,426	\$61,426
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$17,437			
OTHER CHARGES	\$91,038	\$100,888	\$128,191	\$128,191
TOTAL OPERATING EXPENSES:	\$108,475	\$100,888	\$128,191	\$128,191
NET OPERATING INCOME (LOSS)	\$(42,872)	\$(38,929)	\$(66,765)	\$(66,765)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(42,872)	\$(38,929)	\$(66,765)	\$(66,765)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Yettem Sewer**
Service Act: **County Service
(Z90)**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$761	\$707	\$600	\$600
CHARGES FOR CURRENT SERVICES	\$45,775	\$50,386	\$54,207	\$54,207
MISCELLANEOUS REVENUE			\$1	\$1
OPERATING REVENUES	\$387	\$387	\$388	\$388
TOTAL OPERATING INCOME:	\$46,923	\$51,480	\$55,196	\$55,196
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$18,308			
OTHER CHARGES	\$57,239	\$77,317	\$84,246	\$84,246
TOTAL OPERATING EXPENSES:	\$75,547	\$77,317	\$84,246	\$84,246
NET OPERATING INCOME (LOSS)	\$(28,624)	\$(25,837)	\$(29,050)	\$(29,050)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(28,624)	\$(25,837)	\$(29,050)	\$(29,050)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Yettem Water**
Service Act: **County Service
(Z91)**

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$866	\$1,036	\$800	\$800
CHARGES FOR CURRENT SERVICES	\$30,233	\$33,401	\$36,499	\$36,499
MISCELLANEOUS REVENUE			\$1	\$1
OPERATING REVENUES	\$306	\$306	\$307	\$307
TOTAL OPERATING INCOME:	\$31,405	\$34,743	\$37,607	\$37,607
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$6,325			
OTHER CHARGES	\$41,419	\$67,520	\$57,940	\$57,940
TOTAL OPERATING EXPENSES:	\$47,744	\$67,520	\$57,940	\$57,940
NET OPERATING INCOME (LOSS)	\$(16,339)	\$(32,777)	\$(20,333)	\$(20,333)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(16,339)	\$(32,777)	\$(20,333)	\$(20,333)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Wells Tract - Water**
Service Act: **County Service**
(Z95)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$3,227	\$3,743	\$3,000	\$3,000
CHARGES FOR CURRENT SERVICES	\$19,487	\$19,251	\$19,216	\$19,216
MISCELLANEOUS REVENUE			\$1	\$1
OPERATING REVENUES	\$828	\$828	\$829	\$829
TOTAL OPERATING INCOME:	\$23,542	\$23,822	\$23,046	\$23,046
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$8,580			
OTHER CHARGES	\$10,791	\$20,098	\$26,938	\$26,938
TOTAL OPERATING EXPENSES:	\$19,371	\$20,098	\$26,938	\$26,938
NET OPERATING INCOME (LOSS)	\$4,171	\$3,724	\$(3,892)	\$(3,892)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$4,171	\$3,724	\$(3,892)	\$(3,892)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Wells Tract - Sewer**
Service Act: **County Service**
(Z96)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$697	\$851	\$700	\$700
CHARGES FOR CURRENT SERVICES	\$29,855	\$32,422	\$35,628	\$35,628
MISCELLANEOUS REVENUE		\$10	\$1	\$1
OPERATING REVENUES	\$468	\$468	\$469	\$469
TOTAL OPERATING INCOME:	\$31,020	\$33,751	\$36,798	\$36,798
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$8,411			
OTHER CHARGES	\$28,324	\$38,058	\$58,140	\$58,140
TOTAL OPERATING EXPENSES:	\$36,735	\$38,058	\$58,140	\$58,140
NET OPERATING INCOME (LOSS)	\$(5,715)	\$(4,307)	\$(21,342)	\$(21,342)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(5,715)	\$(4,307)	\$(21,342)	\$(21,342)

**SPECIAL DISTRICTS
AND
REDEVELOPMENT AGENCY**

Departmental Purpose

The purpose of the R and S Funds is to develop, implement and administer Redevelopment Project Areas and implement capital improvement projects in redevelopment areas, 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, special districts and state; federal grants and loans; and occasional contributions from private sources.

Staff from RMA's Community Development and Redevelopment Division administers the R and S Funds and are reimbursed for administrative costs by these funds. The County Board of Supervisors serves as the Redevelopment Agency Board.

Major Accomplishments in FY 2007/08

Safety and Security

- Assisted CalTrans with placing of signal lights at two separate intersections – Avenue 408 and State Route 63 and Avenue 419 and State Route 63 in Cutler-Orosi.
- Completed construction of the community sidewalk trail, installation of an irrigation system and tree planting project around the perimeter of the dual-purpose stormwater drainage basins/recreation parks in Richgrove and Goshen.
- Completed construction and installation of sidewalk, curb, gutter and asphalt shoulder pave-out along the east side of Camp Drive in Goshen.
- Entered into an agreement to initiate the design and environmental processes for Phase 2 of the Betty Drive project in Goshen.
- Contracted with consultant and initiated 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.
- Completed construction, engineering and Grant of Easement for road, stormwater and recreation improvements along Road 192 and Avenue 146 in coordination with the Poplar Community Services District.
- Completed Phase 1 and 2 of the Richgrove Stormwater, Air Quality and Recreation Project, to include basin excavation

and contouring and community-wide drainage inlet installation using \$1,035,000 in Community Development Block Grant (CDBG) funding.

- Completed second phase study for preliminary concept design of sewer pipeline alignments including design concepts for enlargement/modification of water treatment facilities in Traver.
- Purchased a Light Attack Fire Engine to be located in Cutler-Orosi for improved fire safety with Workforce Housing Reward funds.

Economic Well-Being

- Continued Micro-enterprise Beginners Business and Business Plan training in Goshen, Cutler-Orosi and Pixley.
- Launched the grants database and provided access to all County employees to assist with grant research in order to obtain funding.
- Continued to work in a collaborative effort with local non-profits to involve youth in the Construction Trades Training Program.
- Completed the Vocation Educational School Feasibility Study to determine the feasibility of locating a school in Goshen.
- Assisted in capacity expansion coordination for the ethanol plant in Goshen.
- Assisted with coordination of the permitting for a truck tank washing business in Goshen.

- Facilitated design of a bus transit station and multi-use transportation hub, in Earlimart, for transportation of students to Delano High School.
- Coordinated with developers on proposed new community plans to double the size of the community and develop new industrial parks in Earlimart, Goshen and Traver.

Quality of Life

- Completed community cleanup day and beautification project 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 targeting low to moderate income residents.
- Approved the Preliminary Plan for the Pixley Redevelopment Project Area Redevelopment Plan Amendment, received the Fiscal Officer's Report and coordinated with the State Board of Equalization.
- Approved the Tipton Redevelopment Project Area Preliminary Plan, received the Fiscal Officer's Report, coordinated with the State Board of Equalization, and completed the Draft Environmental Impact Report.
- Completed the Tipton Blight Analysis.
- Purchased a regenerative air street sweeper to improve local air quality for use throughout Tulare County.

Goals and Objectives for FY 2008/09

Safety and Security

- Begin construction of pedestrian safety improvements including sidewalk, landscaping and street furniture along State Route 63 in Cutler-Orosi.
- Start first phase of construction on the Poplar-Cotton Center Shoulder Stabilization, Stormwater and Recreation Project. Begin design and engineering on the second phase.
- Begin work on Richgrove well rehabilitation.
- Install solar street lights in Goshen and Poplar-Cotton Center.
- Acquire land for future dual-purpose fire station/post office in Poplar-Cotton Center.

Economic Well-Being

- Acquire land for Infill Housing Program in Redevelopment Project Areas to provide affordable housing for low income residents.
- 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.
- Continue to coordinate with developers on proposed new community plans to double the size of Earlimart, Goshen and Traver.

- Coordinate with the City of Dinuba on the creation of a new County redevelopment project area that would include the former Sequoia Forest Industries site located northwest of Dinuba and Sequoia Field Airport.
- 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 microenterprises.
- Conduct a pilot alternative wastewater treatment project to evaluate the effectiveness and feasibility of alternative treatment technology in Traver.
- Use backhoe excavator for County Construction Training Program, Infill Housing and Community Improvement Projects.
- Use 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 home buyers.
- Partner with a local non-profit and Tulare County Youth Corps for Community improvement program to install sidewalks in Cutler-Orosi, Ivanhoe, Poplar, Richgrove and Earlimart.

Quality of Life

- Extend the Bonded Indebtedness Capacity and Timeframe for the Goshen and Richgrove Redevelopment Project Areas, to increase the amount of time allowed for bonding.
- Complete Goshen recreation park project including installation of football/soccer goals and baseball backstop for sporting events.
- Complete an Amendment to the Pixley Redevelopment Project Area Redevelopment Plan.
- Complete Richgrove Ponding Basin/ Recreation Project.
- Complete the formation of the Tipton Redevelopment Project Area.
- Conduct the Traver Park Revitalization Study to outline the reuse of the underutilized parcels.
- Partner with licensed refuse collection companies to support community cleanup.

Departmental Budget Request

The Requested Budgets together represent an overall decrease of \$334,976 or 2% in expenditures and an increase of \$2,032,816 or 19% in revenues when compared with the FY 2007/08 Final Budgets. The \$2,367,792 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Fixed Assets decreased \$467,000 reflecting reduction of Redevelopment Agency land. Also included are requests of Land-Infill housing in Earlimart (\$60,000), Land-Infill housing in Ivanhoe (\$13,000), Vibratory Roller Attachment in Goshen (\$6,000), Right of Way acquisition – Betty Drive in Goshen (\$150,000), Land-Infill housing in Goshen (\$100,000), 2 Traffic Control Signals in Cutler-Orosi (\$40,000), Pickup Truck in Cutler-Orosi (\$25,000), Land-Infill housing in Cutler-Orosi (\$37,000), Land-Infill housing in Pixley (\$60,000), Land-Infill housing in Traver (\$20,000), Land-Infill housing in Poplar-Cotton Center (\$45,000), and Land-Infill in Poplar-Cotton Center (\$26,000).
- Revenue projections increase overall mostly due to increase from Measure R and secured property tax revenues.

County Administrator's Recommendation

These budgets are recommended as submitted, except the actual fund balances are \$635,285 more than requested amounts. Overall, the Funds were rebalanced by adjusting the appropriations and the fund balances.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
EARLIMART REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$316,353	\$410,258	\$356,992	\$356,992
FROM USE OF MONEY & PROPERTY	\$41,685	\$46,354	\$24,000	\$24,000
INTERGOVERNMENTAL				
STATE AID	\$5,707	\$9,650	\$1,500	\$1,500
OTHER FINANCING SOURCES	\$245,961	\$319,399	\$266,218	\$266,218

TOTAL ADDITIONAL FINANCING SOURCES

\$609,706	\$785,661	\$648,710	\$648,710

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
EARLIMART REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
FINANCING USES				
SERVICE AND SUPPLIES	\$23,500	\$184,699	\$1,183,039	\$1,183,039
OTHER CHARGES	\$180,591	\$211,463	\$206,750	\$206,750
FIXED ASSETS			\$60,000	\$60,000
OTHER FINANCING USES	\$245,962	\$319,399	\$266,218	\$266,218
TOTAL FINCANCING USES	\$450,053	\$715,561	\$1,716,007	\$1,716,007

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
IVANHOE REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$184,259	\$278,858	\$217,511	\$217,511
FROM USE OF MONEY & PROPERTY	\$17,133	\$19,832	\$9,600	\$9,600
INTERGOVERNMENTAL				
STATE AID	\$2,901	\$3,797	\$85,750	\$85,750
INTERFUND REVENUE		\$10,940		
OTHER FINANCING SOURCES	\$143,608	\$218,590	\$162,672	\$162,672

TOTAL ADDITIONAL FINANCING SOURCES

\$347,901	\$532,017	\$475,533	\$475,533

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
IVANHOE REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
FINANCING USES				
SERVICE AND SUPPLIES	\$7,154	\$117,745	\$539,745	\$539,745
OTHER CHARGES	\$108,552	\$172,108	\$134,650	\$134,650
FIXED ASSETS		\$46,516	\$13,000	\$13,000
OTHER FINANCING USES	\$143,608	\$218,589	\$162,672	\$162,672
TOTAL FINCANCING USES	\$259,314	\$554,958	\$850,067	\$850,067

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
GOSHEN REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$747,423	\$1,037,041	\$954,918	\$954,918
OTHER TAXES			\$1,304,365	\$1,304,365
FROM USE OF MONEY & PROPERTY	\$58,024	\$71,690	\$45,000	\$45,000
INTERGOVERNMENTAL				
STATE AID	\$53,493	\$18,239	\$3,750	\$3,750
OTHER FINANCING SOURCES	\$517,872	\$666,286	\$507,874	\$507,874

TOTAL ADDITIONAL FINANCING SOURCES

\$1,376,812	\$1,793,256	\$2,815,907	\$2,815,907

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
GOSHEN REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
FINANCING USES				
SERVICE AND SUPPLIES	\$257,629	\$186,311	\$3,180,275	\$3,180,275
OTHER CHARGES	\$521,261	\$497,163	\$594,434	\$594,434
FIXED ASSETS	\$387	\$14,935	\$256,000	\$256,000
OTHER FINANCING USES	\$517,872	\$666,286	\$507,874	\$507,874
TOTAL FINANCING USES	\$1,297,149	\$1,364,695	\$4,538,583	\$4,538,583

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
LINDSAY ADMIN COST HSNQ SETASIDE
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$5,970	\$10,520
FROM USE OF MONEY & PROPERTY	\$55	\$335

TOTAL ADDITIONAL FINANCING SOURCES

\$6,025	\$10,855

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
CUTLER/ORSI REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$763,003	\$861,136	\$865,790	\$865,790
FROM USE OF MONEY & PROPERTY	\$84,619	\$82,804	\$43,700	\$43,700
INTERGOVERNMENTAL				
STATE AID	\$12,833	\$13,592	\$1,003,500	\$1,003,500
FEDERAL AID			\$2,900,000	\$2,900,000
MISCELLANEOUS REVENUE	\$11,557	\$465		
OTHER FINANCING SOURCES	\$597,290	\$669,316	\$543,830	\$543,830

TOTAL ADDITIONAL FINANCING SOURCES

\$1,469,302	\$1,627,313	\$5,356,820	\$5,356,820

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
CUTLER/OROSI REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
FINANCING USES				
SERVICE AND SUPPLIES	\$455,306	\$892,802	\$5,621,829	\$5,621,829
OTHER CHARGES	\$369,402	\$393,879	\$435,898	\$435,898
FIXED ASSETS		\$33,512	\$138,842	\$138,842
OTHER FINANCING USES	\$597,290	\$669,316	\$543,830	\$543,830
TOTAL FINCANCING USES	\$1,421,998	\$1,989,509	\$6,740,399	\$6,740,399

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
PIXLEY REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$351,881	\$402,418	\$284,095	\$284,095
FROM USE OF MONEY & PROPERTY	\$25,900	\$37,710	\$15,500	\$15,500
INTERGOVERNMENTAL				
STATE AID	\$5,219	\$6,256	\$1,000	\$1,000
MISCELLANEOUS REVENUE		\$7		
OTHER FINANCING SOURCES	\$275,607	\$311,924	\$250,256	\$250,256

TOTAL ADDITIONAL FINANCING SOURCES

\$658,607	\$758,315	\$550,851	\$550,851

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
PIXLEY REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
FINANCING USES				
SERVICE AND SUPPLIES	\$7,814	\$64,499	\$1,036,732	\$1,036,732
OTHER CHARGES	\$83,930	\$161,020	\$150,104	\$150,104
FIXED ASSETS			\$60,000	\$60,000
OTHER FINANCING USES	\$275,607	\$311,924	\$250,256	\$250,256
TOTAL FINCANCING USES	\$367,351	\$537,443	\$1,497,092	\$1,497,092

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
TRAVER REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$228,960	\$226,591	\$248,766	\$248,766
FROM USE OF MONEY & PROPERTY	\$51,512	\$57,650	\$28,000	\$28,000
INTERGOVERNMENTAL				
STATE AID	\$3,757	\$3,654	\$750	\$750
MISCELLANEOUS REVENUE		\$6		
OTHER FINANCING SOURCES	\$184,673	\$181,273	\$197,353	\$197,353

TOTAL ADDITIONAL FINANCING SOURCES

\$468,902	\$469,174	\$474,869	\$474,869

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
TRAVER REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
FINANCING USES				
SERVICE AND SUPPLIES	\$26,719	\$109,106	\$1,369,728	\$1,369,728
OTHER CHARGES	\$108,410	\$133,245	\$179,200	\$179,200
FIXED ASSETS			\$20,000	\$20,000
OTHER FINANCING USES	\$184,674	\$181,272	\$197,353	\$197,353
TOTAL FINCANCING USES	\$319,803	\$423,623	\$1,766,281	\$1,766,281

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
RICHGROVE REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$187,609	\$212,584	\$198,338	\$198,338
FROM USE OF MONEY & PROPERTY	\$19,827	\$30,173	\$33,390	\$33,390
INTERGOVERNMENTAL				
STATE AID	\$4,019	\$4,108	\$1,935,250	\$1,935,250
FEDERAL AID		\$206,903		
CHARGES FOR CURRENT SERVICES	\$287,850			
MISCELLANEOUS REVENUE		\$7		
OTHER FINANCING SOURCES	\$1,750,360	\$38,274	\$29,854	\$29,854

TOTAL ADDITIONAL FINANCING SOURCES

\$2,249,665	\$492,049	\$2,196,832	\$2,196,832

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
RICHGROVE REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
FINANCING USES				
SERVICE AND SUPPLIES	\$1,090,946	\$238,590	\$2,595,946	\$2,595,946
OTHER CHARGES	\$286,597	\$283,690	\$345,575	\$345,575
OTHER FINANCING USES	\$123,361	\$38,274	\$29,854	\$29,854
TOTAL FINCANCING USES	\$1,500,904	\$560,554	\$2,971,375	\$2,971,375

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
POPLAR REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$139,840	\$163,331	\$154,570	\$154,570
FROM USE OF MONEY & PROPERTY	\$13,175	\$14,674	\$9,300	\$9,300
INTERGOVERNMENTAL				
STATE AID	\$9,110	\$2,585	\$25,650	\$25,650
MISCELLANEOUS REVENUE		\$7		
OTHER FINANCING SOURCES	\$109,154	\$128,309	\$117,407	\$117,407

TOTAL ADDITIONAL FINANCING SOURCES

\$271,279	\$308,906	\$306,927	\$306,927

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
POPLAR REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2008-09**

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
FINANCING USES				
SERVICE AND SUPPLIES	\$4,081	\$153,531	\$156,000	\$156,000
OTHER CHARGES	\$127,766	\$128,129	\$135,622	\$135,622
FIXED ASSETS			\$71,000	\$71,000
OTHER FINANCING USES	\$109,154	\$128,308	\$117,407	\$117,407
TOTAL FINCANCING USES	\$241,001	\$409,968	\$480,029	\$480,029

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 2007/08

Safety and Security

- Continued providing CPR and First Aid 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 2008/09

Safety and Security

- Continue to promote personal responsibility for safeguarding the public by training and certifying/recertifying all Registry providers in First Aid/CPR, screening for criminal activity, and having a completed emergency backup plan.
- Continue to promote countywide loss prevention and workplace safety by providing training in workplace safety.

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.
- Continue to promote vocational training by collaborating with Tulare County Workforce Investment Board to provide awareness of vocational training opportunities.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$61,194 or 4% in both expenses and revenues when compared with the FY 2007/08 Final Budget. The General Fund contribution, provided by Health and Human Services Agency, is requested to increase by \$10,709 or 4% when compared with the FY 2007/08 Final Budget.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Salaries and benefits increase \$53,165 due to salary and benefit increases for existing positions and 2 Assistant Caseworker I positions promoted to Assistant Caseworker II.
- Services and Supplies increase \$34,653 mainly for an increase in office rental costs.

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.

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
IN-HOME SUPPORTIVE SERVICES
BUDGET FOR FISCAL YEAR 2008-09**

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09

ADDITIONAL FINANCING SOURCES

INTERGOVERNMENTAL				
STATE AID	\$379,638	\$414,474	\$462,617	\$462,617
FEDERAL AID	\$470,461	\$635,180	\$711,719	\$711,719
OTHER GOVERNMENTAL AID	\$204,420	\$223,179	\$249,101	\$249,101
MISCELLANEOUS REVENUE	\$238	\$400		

TOTAL ADDITIONAL FINANCING SOURCES

\$1,054,757	\$1,273,233	\$1,423,437	\$1,423,437

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
IN-HOME SUPPORTIVE SERVICES
BUDGET FOR FISCAL YEAR 2008-09**

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
FINANCING USES				
SALARIES AND EMPLOYEE BENEFITS	\$131,404	\$176,095	\$232,217	\$232,217
SERVICE AND SUPPLIES	\$296,463	\$245,722	\$336,787	\$336,787
OTHER CHARGES	\$626,890	\$851,417	\$854,433	\$854,433
TOTAL FINCANCING USES	\$1,054,757	\$1,273,234	\$1,423,437	\$1,423,437

District Purpose

The Terra Bella Sewer Maintenance District is an independent special district, with the Board of Supervisors serving as the 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.

Goals and Objectives for FY 2008/09

Organization Performance

- Install grinder cutter, replace aerator motor, and hydro flush the main sewer lines.

District Budget Request

The Requested Budget represents an overall decrease of \$4,520 or 2% in expenditures and an increase of \$13,492 or 7% in revenues when compared with the FY 2007/08 Final Budget. The \$94,876 difference between expenditures and revenues represents the use of Reserves.

County Administrator's Recommendations

This budget is recommended as submitted, except the actual fund balance is \$617,761 less than the requested amount. The Fund was rebalanced by adjusting the Designated Reserve.

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.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09**

Fund Title: **Terra Bella - Sewer**
Service Act: **County Service**
(761)

DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
OPERATING INCOME:				
PROPERTY TAXES	\$28,388	\$30,429	\$27,365	\$27,365
FROM USE OF MONEY & PROPERTY	\$27,407	\$29,675	\$30,000	\$30,000
STATE AID	\$374	\$379	\$189	\$189
CHARGES FOR CURRENT SERVICES	\$139,991	\$140,055	\$140,475	\$140,475
MISCELLANEOUS REVENUE	\$10		\$1	\$1
OPERATING REVENUES	\$500	\$500	\$1	\$1
TOTAL OPERATING INCOME:	\$196,670	\$201,038	\$198,031	\$198,031
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$43,186			
OTHER CHARGES	\$190,948	\$211,262	\$292,907	\$292,907
TOTAL OPERATING EXPENSES:	\$234,134	\$211,262	\$292,907	\$292,907
NET OPERATING INCOME (LOSS)	\$(37,464)	\$(10,224)	\$(94,876)	\$(94,876)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(37,464)	\$(10,224)	\$(94,876)	\$(94,876)

Flood Control District Purpose

The Flood Control District is a component unit of the County organization; however, the Board of Supervisors serves as the District's governing board. The Resource Management Agency is responsible for the operations and management of the District. The District plans, designs, constructs, and maintains flood control projects within the County. Duties include coordination with federal, state, and local flood control agencies, and maintenance of channels, pumps, and ponding basins. The District also administers the Federal Emergency Management Agency's (FEMA) National Flood Insurance Program, provides flood zone information, and performs flood control investigations.

Major Accomplishments in FY 2007/08

Safety and Security

- Proposed an update to FEMA's flood insurance rate maps. Over 100 inquiries have been answered giving emergency preparedness and flood insurance information to these property owners.
- Participated in the California Department of Water Resources Statewide Needs Assessment Group and as a result, Tulare County has improved access to grant and bond funding programs for:
 - Review and reconstruction of levees on waterways within the County.
 - Identification, design and construction of needed flood control facilities in rural areas.

- Provided interim information to Tulare County residents regarding the safety of Success Dam through participation in the Success Dam Remediation project.

Organizational Performance

- Participated with several agencies in coordination of projects that will impact Tulare County.
- Completed channel clearing projects on Cotton Wood and Lewis Creeks which resulted in reduced flood potential on these waterways.

Goals and Objectives for FY 2008/09

Safety and Security

- Implement, through United States Army Core of Engineers (USACOE), proposed Flood Control improvement projects to address protections for several areas of the County including Lewis Creek, Deer Creek and White River.
- Enhance security by reducing or eliminating flood hazards.

Organizational Performance

- Standardize, through coordination with Community Development Division, green approaches to capture storm runoff and return it to groundwater.
- Complete Storm Water Management Plan which will allow the County's National Pollutant Discharge Elimination System (NPDES) permit to be issued.

District Budget Request

The Requested Budget represents an overall increase of \$118,307 or 25% in expenditures and an increase of \$96,380 or 21% in revenues when compared with the FY 2007/08 Final Budget. The \$21,927 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2007/08 Final Budget and the FY 2008/09 Requested Budget are as follows:

- Service and Supplies increase \$97,136 largely due to an increase in fees for reconnaissance studies on Deer Creek, Frazier Creek and White River.
- Fixed Assets increase \$28,000 reflecting the purchase of a Sport Utility Vehicle.
- Revenue projection increase primarily due to an increase in secured property taxes.

County Administrator's Recommendation

This budget is recommended as submitted, except the actual fund balance is \$406,194 less than the requested amount. The Fund was rebalanced by adjusting the Fund Balance.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
TULARE COUNTY FLOOD CONTROL
BUDGET FOR FISCAL YEAR 2008-09**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$467,708	\$525,055	\$470,200	\$470,200
OTHER TAXES	\$354	\$371	\$350	\$350
FROM USE OF MONEY & PROPERTY	\$66,834	\$84,713	\$63,000	\$63,000
INTERGOVERNMENTAL				
STATE AID	\$11,700	\$6,940	\$6,100	\$6,100
OTHER GOVERNMENTAL AID	\$26,324	\$30,038	\$25,000	\$25,000
MISCELLANEOUS REVENUE		\$50		
OTHER FINANCING SOURCES	\$1,000			

TOTAL ADDITIONAL FINANCING SOURCES

\$573,920	\$647,167	\$564,650	\$564,650

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
TULARE COUNTY FLOOD CONTROL
BUDGET FOR FISCAL YEAR 2008-09**

**GOVERNING BOARD:
Board of Supervisors**

SUMMARY OF SOURCE	ACTUAL 2006-07	ACTUAL 2007-08	RECOMMENDED 2008-09	ADOPTED BY THE BOARD OF SUPERVISORS 2008-09
FINANCING USES				
SALARIES AND EMPLOYEE BENEFITS	\$975		\$1,000	\$1,000
SERVICE AND SUPPLIES	\$67,130	\$33,283	\$360,634	\$360,634
OTHER CHARGES	\$141,228	\$141,049	\$180,273	\$180,273
FIXED ASSETS			\$28,000	\$28,000
COWCAP	\$(3,520)	\$(4,950)	\$16,670	\$16,670
TOTAL FINCANCING USES	\$205,813	\$169,382	\$586,577	\$586,577

POSITION ALLOCATION AND CLASS LISTING

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
Board of Supervisors					
92822	Board Representative II	1	1	1	1
92832	Board Representative III	1	1	1	1
44802	Supervisor, BOS-District #1	1	1	1	1
44902	Supervisor, BOS-District #2	1	1	1	1
45002	Supervisor, BOS-District #3	1	1	1	1
45102	Supervisor, BOS-District #4	1	1	1	1
45202	Supervisor, BOS-District #5	1	1	1	1
	Board of Supervisors Total	7	7	7	7
Miscellaneous Administration					
75602	Analyst-Admin Svs Programmer	1	0	0	0
12602	County Librarian	1	1	1	1
	Misc Admin Total	2	1	1	1
Ag Commissioner/Sealer					
41500	Account Clerk-Senior	1	1	1	1
820	Ag & Standards Inspector II	20	20	20	20
830	Ag & Standards Inspector III	21	21	21	21
940	Ag & Standards Inspector IV	4	4	4	4
1002	Agricultural Commissioner/Sealer	1	1	1	1
1100	Agricultural Staff Biologist	1	1	1	1
1830	Analyst-Staff Services III	1	1	1	1
2600	Assist Agriculture Comm/Sealer	1	1	1	1
14500	Deputy Ag Commissioner/Sealer	3	3	3	3
33330	Office Assistant III	4	4	4	4
33340	Office Assistant IV	1	1	1	1
	Ag Commissioner/Sealer Total	58	58	58	58
Assessor/Clerk-Recorder					
2120	Appraiser I / II	19	13	13	13
2230	Appraiser III	4	11	11	11

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
2340	Appraiser IV	5	4	4	4
3202	Assist County Assessor	1	1	1	1
5220	Auditor-Appraiser I	0	1	1	1
5220	Auditor-Appraiser II	1	0	0	0
5330	Auditor-Appraiser III	7	6	6	6
5340	Auditor-Appraiser IV	1	1	1	1
83620	Cadastral Mapping Tech II	0	1	1	1
83630	Cadastral Mapping Tech III	5	5	5	5
6500	Cadastral Supervisor	1	1	1	1
6800	Chief Appraiser	1	1	1	1
6900	Chief Assessment Clerk	1	1	1	1
7000	Chief Auditor-Appraiser	1	1	1	1
7300	Chief Deputy Clerk-Recorder	1	1	1	1
12302	County Assessor/Clerk-Recorder	1	1	1	1
650	Department Secretary	1	1	1	1
96302	Director of Staff Services	0	1	1	1
27710	Legal Document Examiner I	19	0	0	0
27711	Legal Document Examiner I-B	5	0	0	0
27720	Legal Document Examiner II	5	0	0	0
46400	Legal Document Examiner-Supv	3	0	0	0
32120	Microfilm Technician II	0	0	0	0
47220	Systems & Procedures Ana II	1	1	1	1
27720	Title & Adm Tech Trainee	0	1	1	1
27720	Title & Adm Tech I / II	7	35	35	35
46400	Title & Adm Tech Supervisor	1	4	4	4
	Assessor/Clerk-Recorder Total	91	92	92	92
Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters					
210	Accountant I	1	1	1	1
230	Accountant III	6	6	6	6
233	Accountant III-K	1	1	1	1
3302	Assist County Auditor-Controller	1	1	1	1
80300	Assist Payroll Manager	1	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
70800	Cashier	3	3	3	3
6600	Chief Accountant	1	1	1	1
6700	Chief Accountant-Property Taxes	1	1	1	1
89500	Chief Accountant-Treasury	1	1	1	1
89402	Chief Deputy Treasurer-Tax Collector	1	1	1	1
7700	Chief Internal Auditor	1	1	1	1
97400	Chief of Accounting Systems	0	1	1	1
8000	Chief Revenue Officer	1	1	1	1
9905	Collector-Tax Programs	2	2	2	2
9930	Collector-Tax Programs Lead	1	1	1	1
12402	County Auditor-Controller/Reg Voter	1	1	1	1
74810	County Financial Technician I	4	5	5	5
74811	County Financial Technician I-B	1	0	0	0
74820	County Financial Technician II	11	11	11	11
74830	County Financial Technician III	3	3	3	3
74825	County Financial Technician II-Payroll	1	1	1	1
650	Department Secretary	1	1	0	0
2900	Deputy Elections Supervisor	0	2	2	2
19330	Election Clerk III	4	3	3	3
19400	Election Technician I	1	1	1	1
80400	Elections Division Manager	1	1	1	1
7600	Elections Supervisor	1	0	0	0
25330	Internal Auditor III	3	3	3	3
70700	Investment Officer	1	1	1	1
80200	Payroll Manager	1	1	1	1
620	Secretary II	1	1	1	1
650	Staff Services Analyst II	0	0	1	1
47300	Tax Collections Supervisor	1	1	1	1
Controller/Treas-Tax Collector/Reg of Voters Total		58	59	59	59
Purchasing					
35500	Account Clerk-Principal	1	1	1	1
75500	Buyer	2	2	2	2

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
88400	Purchasing Contract Coordinator	1	1	1	1
51000	Purchasing Agent	1	1	1	1
38010	Purchasing Assistant I	1	1	1	1
38120	Purchasing Assistant II	0	0	0	0
	Purchasing Total	6	6	6	6
Cooperative Extension					
1220	Agricultural Technician II	2	2	2	2
1820	Analyst-Staff Services II	1	1	1	1
95700	Community Program Specialist	0.5	0.5	0.5	0.5
630	Secretary III	1	1	1	1
33330	Office Assistant III	1	1	1	1
33340	Office Assistant IV	3	3	3	3
	Cooperative Extension Total	8.5	8.5	8.5	8.5
County Counsel					
103	Account Clerk	1	2	2	2
223	Accountant II-K	1	1	1	1
400	Administrative Aide-K	1	0	0	0
89600	Analyst-County Counsel Svcs	0	1	1	1
74502	Assistant Risk Manager	1	1	1	1
4842	Attorney, Civil IV-N	2	2	2	2
4852	Attorney, Civil V-N	15	15	15	15
7422	Chief Deputy Co Counsel-CPS	1	1	1	1
7432	Chief Deputy Co Counsel-Land/Jus	1	1	1	1
7462	Chief Deputy Co Counsel-Litigate	1	1	1	1
7442	Chief Deputy Co Counsel-Pers	0	1	1	1
7452	Chief Deputy Co Counsel-Schools	1	1	1	1
58520	Civil Office Assistant II	0	1	1	1
58530	Civil Office Assistant III	6	5	5	5
58531	Civil Office Assistant III-B	1	0	0	0
58400	Civil Office Assistant-Supv	1	2	2	2
58404	Civil Office Assistant-Supv-K-B	2	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
12502	County Counsel	1	1	1	1
12700	County Safety Officer	1	1	1	1
74400	Disability Mgmt Specialist	1	1	1	1
27900	Legal Office Manager-Civil	1	0	0	0
74923	Paralegal II-K	9	1	1	1
74933	Paralegal III-K	0	8	8	8
74924	Paralegal II-K-B	1	0	0	0
74934	Paralegal III-K-B	0	1	1	1
84400	Risk Management Technician	3	3	3	3
4062	Risk Manager	1	1	1	1
41100	Safety and Claims Officer	1	1	1	1
	County Counsel Total	54	54	54	54
	County Administration Office				
35500	Account Clerk - Principal	1	1	1	1
85100	Administrative Analyst - Sr	2	4	4	4
640	Administrative Secretary	1	1	1	1
80502	Assist. County Administrative Officer	1	2	2	2
80610	Budget Analyst	1	1	1	1
80600	Budget Technician	1	1	1	1
7102	Chief Clerk, Board of Supervisors	1	1	1	1
84802	Chief Deputy CAO - Finance	1	0	0	0
89202	Chief Information Tech Officer	0	1	0	0
12202	County Administrative Officer	1	1	1	1
92902	County Media Officer	1	0	0	0
60100	Deputy CAO-Budget	1	0	0	0
60500	Deputy CAO-Program	2	0	0	0
14800	Deputy Clerk, Board of Supervisors	2	2	2	2
96002	Media & Tourism Manger	0	1	1	1
630	Secretary III	1	1	1	1
	County Administration Office Total	17	17	16	16
	District Attorney				

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
41500	Account Clerk-Senior	1	1	1	1
230	Accountant III	1	1	1	1
730	Admin Svs Officer III	1	1	1	1
300	Administrative Aide	2	2	2	2
3000	Assist Chief Investigator-DA	3	3	3	3
3402	Assist District Attorney	2	2	2	2
4922	Attorney, DA/PD II	1	1	1	1
5052	Attorney, DA/PD V-N	55	57	57	57
45502	Attorney-Supv-N	9	9	9	9
7800	Chief Investigator-Dist Atty	2	1	1	1
8200	Child Interview Specialist	2	2	2	2
74920	Civil Paralegal	1	1	1	1
11620	Computer Technical Analyst II	1	0	0	0
77800	DA Grants & Program Coordinator	1	1	1	1
16402	District Attorney	1	1	1	1
87720	District Attorney Graphics Specialist	1	1	1	1
93900	Internal Auditor II	1	0	0	0
25400	Investigator Aide	2	2	2	2
086010	Investigator Technician I	7	8	8	8
086020	Investigator Technician II	5	7	7	7
086021	Investigator Technician II-B	2	2	2	2
25700	Investigator-Child Support	2	1	1	1
25701	Investigator-Child Support-B	0	1	1	1
82600	Investigator-Child Support, Supv	1	1	1	1
25600	Investigator-District Attorney	18	19	19	19
25601	Investigator-District Attorney - B	3	3	3	3
49800	Investigator-Welfare	10	10	10	10
47000	Investigator-Welfare, Supv	2	2	2	2
49801	Investigator-Welfare-B	1	1	1	1
4900	Law Clerk	1	1	1	1
27820	Legal Office Assistant II	8	5	5	5
27830	Legal Office Assistant III	22	25	25	25
27831	Legal Office Assistant III-B	1	0	0	0

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
27840	Legal Office Assistant IV	3	3	3	3
46500	Legal Office Assistant-Supv	5	5	5	5
28200	Legal Secretary II	1	1	1	1
28300	Legal Secretary III	1	1	1	1
95800	Prosecution Assistant	1	1	1	1
85400	Subpoena Services Supervisor	1	1	1	1
47110	Systems & Procedures Analyst I	1	1	1	1
47220	Systems & Procedures Analyst II	1	1	1	1
49220	Victim Witness Claims Spec II	2	2	2	2
49300	Victim Witness Coordinator	1	1	1	1
49420	Victim Witness Worker II	4	6	6	6
49421	Victim Witness Worker II-B	2	0	0	0
91400	Victim Witness Supervisor	1	1	1	1
	District Attorney Total	194	196	196	196
Health & Human Services Agency					
100	Account Clerk	23	23	23	23
35500	Account Clerk-Principal	2	2	2	2
41500	Account Clerk-Senior	30	30	30	30
45400	Account Clerk-Supv	2	2	2	2
220	Accountant II	10	10	10	10
230	Accountant III	6	7	7	7
300	Administrative Aide	31	33	33	33
71002	Administrative Specialist	10	12	15	15
71020	Administrative Specialist II	4	5	7	7
71001	Administrative Specialist-B	1	2	2	2
720	Administrative Svs Officer II	4	4	4	4
730	Administrative Svs Officer III	2	2	2	2
	Alcohol & Drug Counselor II	20	0	0	0
1520	Alcohol & Drug Specialist II	0	20	20	20
1820	Analyst-Staff Services II	9	9	8	8
1830	Analyst-Staff Services III	26.5	28.5	29.0	29.0
97000	Animal Control Manager	0	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
77000	Animal Control Officer	3	3	3	3
78900	Animal Control Volunteer Coord	1	1	1	1
86602	Assist HHS Dir-Admin Svcs	1	1	1	1
72002	Assist HHS Agcy Dir-Health Svcs	1	1	1	1
3902	Assist HHS Dir-Human Services	1	1	1	1
73000	Assist HHS Agcy Dir-Mental Health Svcs	1	1	1	1
4702	Attorney, Aging Svcs-N	1	1	1	1
92200	CalWIN Aid Claim Specialist	1	1	1	1
92100	CalWIN Aid Claim Supervisor	1	1	1	1
57520	Caseworker Aide II-CWS	23	23	23	23
2720	Caseworker II-Assist	4	4	4	4
7200	Chief Clinical Lab Technologist	1	1	1	1
78202	Child Psychologist Coordinator	1	1	1	1
8700	Children Services Worker	10	10	10	10
84600	Children's Services Supervisor	1	1	1	1
75300	Claims Supervisor	2	2	2	2
9220	Clerk II	63	63	43	43
9230	Clerk III	12	12	12	12
35600	Clerk-Principal	1	1	1	1
71100	Client Advocate	2	2	2	2
71101	Client Advocate-B	1	1	1	1
9420	Clinic Manager II	3	3	3	3
9520	Clinical Lab Technologist II	2.5	2.5	2.5	2.5
85300	Clinical Services Training Specialist	1	1	0	0
9910	Collector I	6	6	6	6
10100	Communicable Disease Investigator	2	2	2	2
10900	Community Educ Specialist	3	3	3	3
11000	Community Health Technician	29.85	29.85	29.85	29.85
11310	Community Svcs Specialist I	5	0	0	0
11520	Computer Svcs Technician II	7	0	0	0
11620	Computer Technical Analyst II	4	0	0	0
12010	Cook I	1	1	1	1
12020	Cook II	2	2	2	2

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
8410	Court Representative Lead-CWS	1	1	1	1
8400	Court Representative-CWS	4	4	4	4
13600	Crisis Intervention Worker	5	5	5	5
71200	Crisis Service Worker	6	6	6	6
13810	Custodial Worker I	1	1	1	1
13820	Custodial Worker II	1	1	1	1
13930	Custodial Worker III	1	1	1	1
14120	Dairy Inspector II	4	4	4	4
14230	Dairy Inspector III	2	2	2	2
14300	Dental Assistant	1	1	1	1
81500	Dental Hygienist	1	1	1	1
46102	Dentist-Supv	1	1	1	1
650	Department Secretary	2	2	2	2
72302	Deputy HHS Dir-Child Welf Svc	1	1	1	1
72202	Deputy HHS Dir-Clinical Services Mental Health	1	0	0	0
72202	Deputy HHS Dir-Clinical Svc-Health	1	0	0	0
77302	Deputy HHS Dir-Fiscal Services	1	1	1	1
72222	Deputy HHS Dir- Health	0	1	1	1
77102	Deputy HHS Dir-Managed Care	1	1	1	1
72232	Deputy HHS Dir- Mental Health	0	1	1	1
77502	Deputy HHS Dir-MIS	1	0	0	0
087602	Deputy HHS Dir-TulareWorks	1	1	1	1
15710	Dietician I	8.25	8.25	8.25	8.25
15820	Dietician II	6	6	6	6
16300	Director, Public Health Lab	1	1	1	1
61002	Div Mgr HHS Administrative Services	0	1	1	1
62102	Div Mgr HHS Adult Services	1	1	1	1
72602	Div Mgr HHS Alcohol & Drug	0	1	1	1
62302	Div Mgr HHS Child Welfare Svs	1	1	1	1
83502	Div Mgr HHS Clinical Services	1	1	1	1
61902	Div Mgr HHS Environ Health	1	1	1	1
61602	Div Mgr HHS Human Resources	1	1	1	1
61202	Div Mgr HHS Maternal Child Hlth	1	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
72602	Div Mgr HHS Prevent Svs	1	0	0	0
61002	Div Mgr HHS Program Development	1	0	0	0
96802	Div Mgr HHS Project Mgmt	0	1	1	1
72702	Div Mgr HHS Public Health Svs	1	1	1	1
60802	Div Mgr HHS Tmp Ast Needy Fam	1	0	0	0
94602	DivMgr HHS TulareWorks	0	1	1	1
19720	Eligibility Worker II	1	1	1	1
19900	Emergency Programs Manager	1	0	0	0
20620	Environmental Health Aide II	3	3	3	3
20720	Environmental Health Spec II	10	10	10	10
20830	Environmental Health Spec III	10	10	10	10
20940	Environmental Health Spec Supv	3	3	3	3
21000	Environmental Quality Coordinator	1	1	1	1
91400	Environmental Quality Specialist	1	1	1	1
83600	Environmental Serv Manager	1	0	0	0
71300	Family Services Coordinator	3	3	3	3
76500	Family Services Supervisor	3	3	2	2
77400	Graphic Specialist	1	1	1	1
73202	HHS Co Health Ofcr	1	1	1	1
23702	HHS Director	1	1	1	1
73222	HHS Medical Dir/Mental Health	1	1	1	1
71510	HHS Unit Manager I	18	18	18	18
71540	HHS Unit Manager I-CalWorks	13	13	13	13
71520	HHS Unit Manager II	14	14	14	14
86700	HHSA Storage Facilities Supervisor	1	1	1	1
24000	Health Aide	20	20	20	20
24100	Health Education Assistant	5	6	7	7
24200	Health Education Specialist	3	3	3	3
24300	Health Program Assistant	9	9	9	9
17900	Homemaker	1	1	1	1
77700	Investigator-Health & Human Svs	2	2	2	2
79000	Kennel Worker	1	1	1	1
27220	Laboratory Assistant II	6.50	6.50	6.50	6.50

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
28400	Legal Services Advocate	1	1	1	1
29300	Mail Processor	3	3	3	3
29700	Maintenance Worker Assistant	2	2	0	0
029810	Maintenance Worker I	1	1	1	1
029820	Maintenance Worker II	1	1	1	1
30200	Marketing & Media Coordinator	1	1	2	2
71800	Media Specialist	1	1	1	1
85210	Medical Assistant	39	39	39	39
94502	Medical Section Chief-Adult	1	1	1	1
94302	Medical Section Chief-OB/GYN	1	1	1	1
94402	Medical Section Chief-Pedtrc	1	1	1	1
30920	Medical Transcriptionist II	15.5	15.5	11.0	11.0
84500	Medication Aide	8	8	8	8
82520	Mental Health Case Mgr II	43	43	43	43
82530	Mental Health Case Mgr III	21	21	21	21
82540	Mental Health Case Mgr IV	7	7	7	7
31820	Mental Health Technician II	8	8	8	8
97300	Mental Health Svcs Act Manager	0	1	1	1
32000	Micro-Computer Network Admin	8	0	0	0
59600	Micro-Computer Network Manager	2	0	0	0
32220	Milk Technician II	3	3	2	2
32220	Milk Technician III	0	0	1	1
32300	MiniComputer/Programmer Spclst	1	0	0	0
50410	Nurse I-Supv	12	12	12	12
32600	Nurse-Licensed Vocational	33	33	33	33
32620	Nurse-Public Health II	39.75	39.75	39.75	39.75
32660	Nurse-Public Health Lead	1	1	1	1
32630	Nurse-Registered	22	22	22	22
32635	Nurse-Registered CWS	5	5	5	5
32650	Nurse-Registered-Lead	3	3	3	3
32920	Nutrition Assistant II	32	32	32	32
33100	Nutrition Program Coordinator	1	1	1	1
085900	Nutrition Site Supervisor	1	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
46800	Nutritionist, Supv Pub Hlth	1	1	1	1
47720	Occupational Therapist	2	2	2	2
33320	Office Assistant II	60	60	59	59
33330	Office Assistant III	43	44	39	39
33340	Office Assistant IV	73.5	73.5	72.0	72.0
82300	Office Assistant, Supv	9	9	9	9
95502	Office of Emergency Svs Mgr	1	1	1	1
95900	Office of Emergency Svs Spec	0	1	1	1
33400	Operations Systems Manager	1	0	0	0
74920	Paralegal II	2	2	2	2
34000	Patient Accounts Administrator	1	1	1	1
34120	Patient Accounts Rep II	24	24	24	24
87020	Payroll Clerk	4	4	4	4
34200	Payroll Technician	1	1	1	1
50210	Personnel Services Officer I	4	4	4	4
50320	Personnel Services Officer II	2	2	2	2
34510	Pharmacist I	3.50	3.50	4.00	4.00
34620	Pharmacist II	1	1	1	1
34700	Pharmacy Technician	3.50	3.50	4.00	4.00
47730	Physical Therapist	4	4	4	4
32720	Physician Assistant	15	15	15	15
34922	Physician-OB/GYN	5	5	5	5
71600	Prevention Program Supervisor	5	5	5	5
35420	Prevention Svs Coordinator II	12	11	11	11
35421	Prevention Svs Coordinator II-B	0	1	1	1
34822	Primary Care Practitioner	8.5	8.5	8.5	8.5
36420	Program Aide II	13.4	13.4	13.4	13.4
83400	Program Specialist - CalWorks	26	26	26	26
37000	Programmer-Analyst	2	0	0	0
	Provider Relations Specialist	0	0	1	1
37322	Psychiatrist II	9	9	9	9
37422	Psychologist II	8	8	8	8
58202	Psychologist-Lead	1	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
91020	Public Guardian-Deputy II	5	5	5	5
91030	Public Guardian-Deputy III	1	1	1	1
90902	Public Guardian/Conservator	1	1	1	1
81200	Public Health Manager	1	1	1	1
37920	Public Health Micro-Biol II	5	5	5	5
38700	Recruiter Assistant	2	2	2	2
630	Secretary III	4	4	4	4
	Self Sufficiency Support Assistant	82	0	0	0
86820	Self Sufficiency Support Assistant II	0	88	88	88
41220	Self Sufficiency Counselor II	240	240	240	240
41230	Self Sufficiency Counselor III	229	238	238	238
41300	Self Sufficiency Resource Spec	56	56	58	58
41420	Self Sufficiency Supervisor	61	61	61	61
95300	Self Sufficiency Support Supervisor	7	7	6	6
74200	Senior Nutrition/Food Svc Mgr	1	1	1	1
44200	Social Svs Program Specialist	1	1	1	1
44310	Social Svs Supervisor I	1	1	1	1
44320	Social Svs Supervisor II	1	1	1	1
44420	Social Svs Worker II	51	56	54	54
43930	Social Svs Worker III	34	34	38	38
44040	Social Svs Worker III-CWS	107	107	107	107
57300	Social Worker-Adoptions	6	6	6	6
57310	Social Worker-Adoptions-Lead	2	2	2	2
74600	Social Worker-Adult Services	3	3	3	3
29200	Social Worker-Licensed	61	61	60	60
44610	Stock Clerk I	2	2	2	2
44620	Stock Clerk II	3	3	3	3
14000	Support Specialist-CWS/CMS	1	1	0	0
80100	Team Leader-CWS	17	17	17	17
59400	Therapist, Recreational	1	1	1	1
81300	Therapist, Supervising	1	1	1	1
83700	Trainer - CWS	2	2	2	2
48000	Training Officer	15	0	0	0

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
48020	Training Officer II	0	17	17	17
48520	User Support Analyst II	16	0	0	0
48600	User Support Specialist	9	0	0	0
48700	User Support Systems Manager	2	0	0	0
48800	User Support Technician	6	0	0	0
49000	Veterans Services Officer	1	1	1	1
49100	Veterans Svs Representative	1	1	1	1
	Veterinary Technician-Registered	1	1	1	1
87300	Vital Statistics Coordinator	1	1	1	1
49500	Volunteer Program Coordinator	1	1	1	1
	Health & Human Services Total	2281.25	2252.25	2225.75	2225.75
	Human Resources and Development				
35503	Account Clerk-Principal-K	1	1	1	1
223	Accountant II-K	1	0	0	0
233	Accountant III-K	0	1	1	1
85100	Administrative Analyst-Senior	1	1	1	1
1930	Analyst-Human Resources III	4	4	4	4
60700	Assist Human Resources Director	1	1	1	1
12800	County Training Officer	1	1	1	1
650	Department Secretary	1	1	1	1
78400	Employee Benefits Manager	1	1	1	1
87900	Employee Relations Specialist	1	1	1	1
60000	Human Resource Info Sys Mgr	1	1	1	1
60400	Human Resources Director	1	1	1	1
73700	Human Resources Certification Tech	1	1	1	1
2040	Human Resources Manager	1	1	1	1
24702	Human Resources Officer	1	1	1	1
93120	Human Resources Specialist II	3	4	4	4
82800	Human Resources Technician	2	2	2	2
33333	Office Assistant III-K	2	2	2	2
33323	Office Assistant II-K	3	3	3	3
	Human Resources and Development Total	27	28	28	28

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
Probation					
100	Account Clerk	7	7	7	7
35500	Account Clerk-Principal	1	1	1	1
41500	Account Clerk-Senior	2	2	2	2
45400	Account Clerk-Supv	1	1	1	1
220	Accountant II	1	1	1	1
300	Administrative Aide	2	2	2	2
720	Administrative Svs Officer II	1	1	1	1
1830	Analyst-Staff Services III	1	1	1	1
3102	Assistant Chief Probation Officer	1	1	1	1
7902	Chief Probation Officer	1	1	1	1
35600	Clerk-Principal	2	2	2	2
9910	Collector I	4	4	4	4
12030	Cook III	7	7	7	7
650	Department Secretary	1	1	1	1
74700	Detention Svs Officer-Prob	19	19	19	19
22700	Food & Laundry Svs Manager	1	1	1	1
87500	Grant Specialist	1	1	1	1
58600	Laundry Technician	4	4	4	4
33320	Office Assistant II	3	6	6	6
33321	Office Assistant II-B	3	0	0	0
33330	Office Assistant III	27	27	27	27
33340	Office Assistant IV	1	1	1	1
23420	Prob Correctional Officer II	96	96	96	96
23530	Prob Correctional Officer III	1	1	1	1
35700	Probation Accounts Supervisor	1	1	1	1
35800	Probation Division Manager	5	5	5	5
35900	Probation Institution Supv	15	15	15	15
36020	Probation Officer II	58	58	58	58
36021	Probation Officer II-B	1	1	1	1
36030	Probation Officer III	37	38	35	35
46700	Probation Officer-Supv	14	14	14	14

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
36200	Probation Technician	6	6	6	6
27000	Stock Clerk II	1	1	1	1
	Probation Total	326	327	324	324
Public Defender					
35500	Account Clerk-Principal	1	1	1	1
1895	Analyst-Public Defender Svs	1	1	1	1
4202	Assist Public Defender	1	1	1	1
5052	Attorney, DA/PD V-N	36	36	36	36
45500	Attorney-Supv	0	1	1	1
45502	Attorney-Supv-N	4	4	4	4
74300	Investigator-Chief Pub Def	1	1	1	1
25400	Investigator Aide	1	1	1	1
25810	Investigator-Pub Def I	1	1	1	1
25820	Investigator-Pub Def II	2	2	2	2
25821	Investigator-Pub Def II-B	4	4	4	4
42300	Investigator-Pub Def-Senior	1	1	1	1
42300	Investigator-Pub Def-Senior-B	1	1	1	1
4950	Law Clerk-Supervising	1	1	1	1
27830	Legal Office Assistant III	11	11	11	11
27840	Legal Office Assistant IV	2	2	2	2
28300	Legal Secretary III	1	1	1	1
74920	Paralegal II	6	6	6	6
37502	Public Defender	1	1	1	1
37610	Public Defender Interviewer I	5	5	5	5
37720	Public Defender Interviewer II	1	1	1	1
	Public Defender Total	82	83	83	83
Resource Management Agency					
100	Account Clerk	6	6	6	6
35500	Account Clerk-Principal	2	2	2	2
41500	Account Clerk-Senior	7	7	7	7
220	Accountant II	3	3	3	3

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
230	Accountant III	1	1	1	1
300	Admin Aide	1	1	1	1
720	Admin Svs Officer II	1	1	1	1
62720	Analyst-Geographic Info Sys II	2	2	2	2
1820	Analyst-Staff Services II	3	3	3	3
1830	Analyst-Staff Services III	1	1	1	1
85802	Assist RMA Director-Dev Svs	1	1	1	1
75802	Assist RMA Director-Admin	1	1	1	1
39702	Assist RMA Dir-Long Range Plan	1	1	1	1
39502	Assoc RMA Director	1	1	1	1
6320	Building/Zoning Inspector II	13	13	13	13
6430	Building/Zoning Inspector III	2	2	2	2
76300	Chief Building Official	1	1	1	1
90500	Chief Planner	2	2	2	2
9300	Clerk-Dispatcher	1	1	1	1
93000	Code Compliance Manager	1	1	1	1
90320	Code Compliance Officer I/II	8	8	8	8
90330	Code Compliance Officer III	1	1	1	1
85500	Communications Project Coord	1	0	0	0
10620	Community Development Spec II	6	6	6	6
10730	Community Development Spec III	4	4	4	4
10840	Community Development Spec IV	2	2	2	2
35310	Community Development Tech I/II	4	4	4	4
58100	County Museum Curator	1	1	1	1
75202	Deputy Exec Director TCAG	1	1	1	1
17500	Donation Coordinator	1	1	1	1
50720	Engineering Technician II	2	2	2	2
50830	Engineering Technician III	2	2	2	2
23000	Geographic Information Sys Coord	1	1	1	1
18220	Lake Patrol Attendant II	3	3	3	3
42500	Lake Patrol Attendant-Senior	1	1	1	1
29930	Maintenance Worker III	1	1	1	1
33320	Office Assistant II	5	6	6	6

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
33330	Office Assistant III	4	4	4	4
33700	Parks & Grounds Operations Sup	1	1	1	1
33800	Parks & Grounds Worker	3	3	3	3
42700	Parks & Grounds Worker-Senior	5	5	5	5
70502	Parks & Recreation Div Mgr	1	1	1	1
86300	Permit Center Coord	1	1	1	1
50210	Personnel Services Officer I	1	1	1	1
50320	Personnel Services Officer II	1	1	1	1
35020	Planner II	15	15	15	15
35130	Planner III	10	10	10	10
35240	Planner IV	1	1	1	1
92320	Planner-Assoc Regional	5	6	6	6
92310	Planner-Regional	1	0	0	0
92330	Planner-Senior Regional	2	2	2	2
35320	Planning Technician II	4	4	4	4
76520	Property Specialist II	2	2	2	2
76530	Property Specialist III	1	1	1	1
39802	Resource Mgmt Agency Director	1	1	1	1
41100	Safety & Claims Officer	1	1	1	1
610	Secretary I	1	1	1	1
630	Secretary III	2	2	2	2
47220	Systems & Procedures Analyst II	1	1	1	1
48220	Transportation Planning Technician II	1	1	1	1
48300	Tree Maintenance Specialist	1	1	1	1
	Resource Management Agency Total	161	161	161	161
	Resource Management Agency All Funds Total	496	499	497	497
	Sheriff				
41500	Account Clerk-Senior	7	7	7	7
220	Accountant II	3	3	3	3
230	Accountant III	1	1	1	1
300	Administrative Aide	2	3	3	3
720	Administrative Svs Officer II	1	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
94800	Butcher	0	1	1	1
8900	Civil Clerk	2	4	4	4
8901	Civil Clerk-B	2	0	0	0
9300	Clerk-Dispatcher	1	1	1	1
42000	Clerk-Dispatcher-Senior	1	1	1	1
11500	Computer Svs Technician	1	0	0	0
11520	Computer Svs Technician II	1	1	0	0
11620	Computer Technical Analyst II	0	1	1	1
12030	Cook III	11	10	10	10
12100	County 911 Coordinator	1	1	1	1
83800	Crime Systems Specialist	0	1	2	2
650	Department Secretary	1	1	1	1
15400	Detention Svs Officer-Sher	54	54	54	54
10220	Emergency Dispatcher II	17	20	20	20
10221	Emergency Dispatcher II-B	3	0	0	0
10230	Emergency Dispatcher III	4	4	4	4
10500	Emergency Dispatcher-Supv	1	0	0	0
59800	Engraving Supervisor	1	1	1	1
22200	Farm Crew Leader	6	6	6	6
22300	Farm Manager	1	1	1	1
22420	Fingerprint Technician II	1	1	1	1
22700	Food & Laundry Svs Manager	3	3	3	3
87500	Grant Specialist	1	1	1	1
75702	Inmate Industries Manager	1	1	1	1
25100	Inmate Programs Manager	1	1	1	1
69200	Inmate Programs Specialist	2	2	3	3
	Investigator	1	0	0	0
25400	Investigator Aide	8	7	6	6
	Investigator Aide/Autopsy Assistant	0	0	1	1
25900	Jail Services Manager	1	1	1	1
58600	Laundry Technician	2	2	2	2
33330	Office Assistant III	16	26	25	25
33331	Office Assistant III-B	8	0	0	0

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
33341	Office Assistant IV-B	1	0	0	0
33340	Office Assistant IV	0	1	1	1
82300	Office Assistant, Supv	0	1	1	1
82301	Office Assistant, Supervising B	1	0	0	0
620	Secretary II	1	1	1	1
42900	Sheriff's Captain	5	5	5	5
43402	Sheriff-Coroner	1	1	1	1
88800	Sheriff's Correctional Deputy	25	205	205	205
15310	Sheriff's Deputy I	201.5	43	44	44
15320	Sheriff's Deputy II	171	168	159	159
15400	Sheriff's Detention Services Officer	3	0	0	0
43100	Sheriff's Lieutenant	18	14	14	14
89000	Sheriff's Lieutenant-Corrections	0	5	5	5
43201	Sheriff's Record Clerk-B	1	0	0	0
43200	Sheriff's Records Clerk	15	16	16	16
46900	Sheriff's Records Clerk-Supv	1	1	1	1
75100	Sheriff's Security Officer	6	8	8	8
75101	Sheriff's Security Officer B	2	0	0	0
43300	Sheriff's Sergeant	65	37	36	36
88900	Sheriff's Sergeant Corrections	4	31	31	31
43301	Sheriff's Sergeant-B	1	1	1	1
43305	Sheriff's Sergeant-Crime Lab	1	1	1	1
44620	Stock Clerk II	1	1	1	1
44700	Supervising Civil Clerk	1	1	1	1
47220	Systems & Procedures Ana II	1	0	0	0
48402	Undersheriff	1	1	1	1
	Sheriff Total	694.5	710	700	700
Local Law Enforcement (COPS)					
5052	Attorney, DA/PD V-N	1	1	1	1
25600	Investigator-District Attorney	1	1	1	1
15320	Sheriff's Deputy II	5	5	5	5
43300	Sheriff's Sergeant	2	2	2	2

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
	Local Law Enforcement (COPS) Total	9	9	9	9
	Rural Crime				
41500	Account Clerk-Sr	1	1	1	1
5052	Attorney, DA/PD V-N	1	1	1	1
25400	Investigator Aide	1	1	1	1
25600	Investigator-District Attorney	1	1	1	1
27830	Legal Office Assistant III	1	1	1	1
15320	Sheriff's Deputy II	3	3	3	3
43300	Sheriff's Sergeant	1	1	1	1
	Rural Crime Total	9	9	9	9
	Multi Agency Gang Task Force				
5052	Attorney, DA/PD V-N	2	2	2	2
25600	Investigator-District Attorney	2	2	2	2
27830	Legal Office Assistant III	2	2	2	2
36030	Probation Officer III	3	3	3	3
15320	Sheriff's Deputy II	2	2	2	2
43300	Sheriff's Sergeant	1	1	1	1
	Multi Agency Gang Task Force Total	12	12	12	12
	Action Project				
220	Accountant II	1	1	0	0
300	Administrative Aide	2	2	0	0
710	Administrative Svs Officer I	1	0	0	0
89800	Analyst-District Attorney	0	1	0	0
83800	Crime Systems Specialist	1	1	0	0
77400	Graphic Specialist	1	0	0	0
87720	Graphic Specialist -DA	0	1	0	0
25400	Investigator Aide	4	4	0	0
25600	Investigator-DA	2	2	0	0
15320	Sheriff's Deputy II	2	2	0	0
43300	Sheriff's Sergeant	1	1	0	0

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
	Action Project Total	15	15	0	0
	Crime Prevention Act of 2000				
5052	Attorney, DA/PD V-N	1	1	1	1
27830	Legal Office Assistant III	1	1	1	1
35420	Prevention Services Coordinator II	1	0	0	0
36020	Probation Officer II	4	4	4	4
36030	Probation Officer III	4	4	4	4
46700	Probation Officer –Supv	1	1	1	1
36200	Probation Technician	1	1	1	1
43931	Social Service Worker III-B	2	2	2	2
	Crime Prevention Act of 2000 Total	15	14	14	14
	Miscellaneous Criminal Justice				
27402	Law Library Director	1	1	1	1
40000	Research Assistant-Law Library	1.45	1.45	1	1
	Miscellaneous Criminal Justice Total	2.45	2.45	2.00	2.00
	General Fund - Total	4129.35	4120.85	4064.40	4064.40
	Indigent Health Care Fund				
24100	Health Education Assistant	1.9	1	1	1
33320	Office Assistant II	0.55	0	0	0
71600	Prevention Program Supervisor	0.10	0	0	0
35410	Prevention Svs Coordinator I	1	1	1	1
	Indigent Health Care Fund Total	3.55	2.00	2.00	2.00
	Library Fund				
300	Administrative Aide	1	1	1	1
82200	Branch Automation Svs Coordinator	1	1	1	1
11520	Computer Services Tech II	1	1	1	1
70602	Deputy County Librarian	1	1	1	1
28610	Librarian I	1	2	2	2

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
28730	Librarian III	2	2	2	2
28740	Librarian IV	2	1	1	1
28750	Librarian V	1	1	1	1
28920	Library Assistant II	9.6	10.6	10.6	10.6
29030	Library Assistant III	9	8	8	8
29140	Library Assistant IV	2	2	2	2
82700	Library Programs & Literacy Specialist	0	1	1	1
82700	Library Services Specialist I	1	1	1	1
91520	Library Services Specialist II	1	1	1	1
82730	Library Services Specialist III	1	1	1	1
77900	Library Volunteer Coordinator	1	1	1	1
33330	Office Assistant III	1	1	1	1
620	Secretary II	1	0	0	0
	Library Fund Total	36.6	36.6	36.6	36.6
Fire Fund					
41500	Account Clerk-Senior	1	1	1	1
720	Administrative Svcs Officer II	0	1	1	1
1830	Analyst, Staff Services III	1	0	0	0
650	Department Secretary	0	1	1	1
57900	Deputy Fire Marshal	0	1	1	1
10210	Emergency Dispatcher I	1	1	3	3
10220	Emergency Dispatcher II	2	5	5	5
10221	Emergency Dispatcher IIB	3	0	0	0
10230	Emergency Dispatcher III	1	1	1	1
10500	Emergency Dispatcher - Supv	0	1	1	1
93200	Fire Battalion Chief	6	6	6	6
93300	Fire Captain	22	22	22	22
93303	Fire Captain - Admin	4	4	4	4
89702	Fire Chief	1	1	1	1
90402	Fire Division Chief	3	3	3	3
22500	Fire Inspector	1	4	4	4
93400	Fire Lieutenant	53	50	50	50

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
24520	Heavy Equipment Mechanic II	1	1	1	1
24630	Heavy Equipment Mechanic III	1	1	2	2
29930	Maintenance Worker III	1	1	1	1
33320	Office Assistant II	2	2	2	2
33330	Office Assistant III	1	1	1	1
33340	Office Assistant IV	1	1	1	1
33343	Office Assistant IV-K	1	0	0	0
44610	Stock Clerk I	1	1	1	1
44620	Stock Clerk II	1	1	1	1
	Fire Fund Total	109	111	114	114
Road Fund					
1830	Analyst, Staff Services III	1	1	1	1
70302	Assist RMA Dir-Transportation	1	1	1	1
4400	Assist Road Superintendent	4	4	4	4
11720	Construction & Maint Wkr II	19	19	19	19
11830	Construction & Maint Wkr III	40	40	40	40
11940	Construction & Maint Wkr IV	4	4	4	4
13820	Custodial Worker II	1	1	1	1
20230	Engineer III	6	6	6	6
20340	Engineer IV	3	3	3	3
20420	Engineering Aide II	3	3	3	3
50720	Engineering Technician II	9	9	9	9
50830	Engineering Technician III	3	3	3	3
90600	Heavy Equipment Superintendent	1	1	1	1
24520	Heavy Equipment Mechanic II	10	10	10	10
90700	Heavy Equipment Supervisor	1	1	1	1
33600	Parks & Grounds Equipment Mech	1	1	1	1
40802	Road Superintendent	4	4	4	4
91200	Road Use Inspector	1	1	1	1
41000	Road Yard Assistant	5	5	5	5
44620	Stock Clerk II	1	1	1	1
47800	Tire Repairer	1	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
43500	Traffic Controller Supervisor	1	1	1	1
43620	Traffic Controller Worker I / II	3	5	5	5
43700	Traffic Controller Worker III	2	2	2	2
96200	Transit Coordinator	0	1	1	1
90800	Transportation Svs Coordinator	1	1	1	1
49700	Welder-Mechanic	5	5	5	5
	Road Fund Total	131	134	134	134
Work Force Investment Fund					
35500	Account Clerk-Principal	2	1	2	2
720	Administrative Svs Officer II	1	1	1	1
79202	Assistant Workforce Dev Admin	1	1	0	0
92400	Business Resource Specialist	0	1	1	1
650	Department Secretary	1	1	1	1
	Deputy Workforce Developmt Director	0	0	2	2
78500	Employment Connection Site Crd	2	1	1	1
82400	Facility Attendant	3	3	1	1
33330	Office Assistant III	5	9	9	9
33340	Office Assistant IV	0	3	0	0
48000	Training Officer	1	0	0	0
79302	Workforce Dev Administrator	1	1	0	0
79400	Workforce Dev Analyst	2	2	2	2
79100	Workforce Dev Mgr-Operations	1	0	0	0
92600	Workforce Dev Program Coordinator	3	4	4	4
7973	Workforce Dev Specialist	1	0	0	0
80000	Workforce Dev Supervisor	3	1	0	0
79900	Workforce Development Specialist	9	0	0	0
79920	Workforce Development Specialist II	6	13	13	13
	Workforce Exectuive Director	0	0	1	1
	Work Force Investment Fund Total	42	42	38	38
Child Support Services					
35500	Account Clerk-Principal	1	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
41500	Account Clerk-Senior	20	20	20	20
45400	Account Clerk-Supv	2	2	2	2
220	Accountant II	1	1	1	1
230	Accountant III	1	1	1	1
300	Administrative Aide	1	1	1	1
720	Administrative Svs Officer II	1	1	1	1
1830	Analyst-Staff Services III	6	6	6	6
81462	Attorney, Child Support V-N	8	8	8	8
45502	Attorney, Child Support-Supv-N	1	1	1	1
81502	Chief Child Support Attorney	1	1	1	1
59700	Child Support Comm Liaison	1	1	1	1
59701	Child Support Comm Liaison-B	1	1	1	1
22120	Child Support Officer III	128	129	129	129
22121	Child Support Officer III-B	1	0	0	0
46200	Child Support Officer-Supv	14	14	14	14
81700	Child Support Program Manager	6	6	6	6
78602	Child Support Svs Director	1	1	1	1
650	Department Secretary	1	1	1	1
81602	Deputy Child Support Svs Director	2	2	2	2
19830	Eligibility Worker III	1	1	1	1
27520	Legal Clerk II	8	8	8	8
74100	Legal Clerk-Supv	1	1	1	1
27830	Legal Office Assistant III	40	40	40	40
27840	Legal Office Assistant IV	1	1	1	1
46500	Legal Office Assistant-Supv	3	3	3	3
50210	Personnel Services Officer I	2	2	2	2
50320	Personnel Services Officer II	1	1	1	1
38700	Recruiter Assistant	1	1	1	1
620	Secretary II	1	1	1	1
44610	Stock Clerk I	8	8	8	8
48000	Training Officer I / II	4	4	4	4
	Child Support Services Total	269	269	269	269

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
Solid Waste Fund					
300	Administrative Aide	1	1	1	1
1820	Analyst - Staff Service I / II	2	2	2	2
1830	Analyst - Staff Service III	1	1	1	1
70402	Assist RMA Dir-Engineering	1	1	1	1
16920	Drafter II	3	3	0	0
17030	Drafter III	1	1	0	0
20220	Engineer II	2	2	2	2
20230	Engineer III	8	7	7	7
20340	Engineer IV	1	2	2	2
20420	Engineering Aide II	2	2	2	2
50610	Engineering Technician I	0	0	1	1
50720	Engineering Technician II	7	7	7	7
50830	Engineering Technician III	2	2	3	3
24520	Heavy Equipment Mechanic II	2	2	2	2
30500	Mechanic's Helper	1	1	1	1
38910	Refuse Equipment Operator I	1	1	1	1
38920	Refuse Equipment Operator II	18	18	18	18
39030	Refuse Equipment Operator III	3	3	3	3
39100	Refuse Site Attendant	6	6	6	6
39200	Refuse Site Caretaker	7	7	7	7
39300	Refuse Site Coordinator	1	1	1	1
39400	Refuse Site Supervisor	4	4	4	4
84700	Remediation Systems Specialist	1	1	1	1
44500	Solid Waste Manager	1	1	1	1
	Solid Waste Fund Total	76	76	74	74
Capital Projects					
83900	Capital Projects Coordinator	1	1	1	1
83950	Capital Projects Coordinator-Senior	1	1	1	1
89000	Sheriff Leutenant - Corrections	1	0	0	0
	Capital Projects Funds Total	3	2	2	2

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
ISF Grounds					
33800	Parks & Grounds Worker	2	2	2	2
42700	Parks & Grounds Worker-Sr	2	2	2	2
	ISF Grounds Total	4	4	4	4
ISF Maintenance					
300	Administrative Aide	1	1	1	1
1300	Air Conditioning Mechanic	2	2	2	2
76202	Assist RMA Dir-Support Svs	1	1	1	1
93800	Building Systems Technician	3	3	3	3
76400	Facilities Manager	1	1	1	1
29500	Maintenance Electrician	2	2	2	2
93700	Maintenance Painter	2	2	2	2
42600	Maintenance Painter-Senior	1	1	1	1
	Maintenance Plumber	1	1	1	1
88100	Maintenance Project Coordinator	1	1	1	1
29600	Maintenance Supervisor	4	4	4	4
29820	Maintenance Worker II	22	22	22	22
29930	Maintenance Worker III	7	7	7	7
	ISF Maintenance Total	48	48	48	48
ISF Custodial					
300	Administrator Aide	1	1	1	1
13700	Custodial Supervisor	2	2	2	2
13820	Custodial Worker I / II	34	33	33	33
13930	Custodial Worker III	3	4	4	4
	ISF Custodial Total	40	40	40	40
ISF Motor Pool					
5420	Auto Mechanic II	3	3	3	3
5530	Auto Mechanic III	1	1	1	1
5600	Auto Service Worker	3	3	3	3
22600	Fleet Svs Superintendent	1	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
41000	Road Yard Assistant	1	1	1	1
	ISF Motor Pool Total	9	9	9	9
ISF Information Technology					
41500	Account Clerk-Senior	0	0	1	1
220	Accountant II	0	0	1	1
730	Administrative Svcs Officer III	0	1	1	1
75622	Analyst II-Admin Svs Programmer	0	12	9	9
88200	Communications Network Spec	0	1	1	1
85500	Communications Project Coord	0	1	1	1
88300	Communications Services Supv	0	1	1	1
11520	Computer Svs Technician II	0	7	4	4
11610	Computer Technical Analyst I	0	3	3	3
11620	Computer Technical Analyst II	0	8	8	8
77502	Deputy HHS Dir- MIS	0	1	1	1
96702	IT Director	0	1	1	1
96402	IT Division Manager	0	4	7	7
96502	IT Manager	0	3	3	3
96900	IT Network Administrator	0	5	5	5
96910	IT Network Administrator I	0	0	2	2
96920	IT Network Administrator II	0	0	5	5
99020	IT System & Procedures Ana II	0	0	4	4
32000	Micro-Computer Network Admin	0	8	8	8
59600	Micro-Computer Network Manager	0	2	2	2
32300	MiniComputer/Programmer Spclst	0	1	1	1
33330	Office Assistant III	0	1	1	1
33340	Office Assistant IV	0	1	0	0
33400	Operations Systems Manager	0	1	1	1
37000	Programmer-Analyst	0	2	2	2
38400	Radio Communications Technician	0	1	1	1
38500	Radio Installer	0	1	1	1
47220	System & Procedures Ana II	0	10	1	1
85600	Telecommunications Tech- Sr	0	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
47500	Telecommunications Technician	0	3	3	3
48520	User Support Analyst II	0	16	16	16
48600	User Support Specialist	0	21	21	21
48700	User Support Systems Manager	0	2	2	2
48800	User Support Technician	0	6	0	0
	ISF Information Technology Total	0	125	119	119
ISF Communications					
88200	Communications Network Specialist	1	1	1	1
88300	Communications Service Supervisor	1	1	1	1
38300	Radio Communications Supv	0	0	0	0
38400	Radio Communications Technician	1	1	1	1
38500	Radio Installer	1	1	1	1
47500	Telecommunication Tech	3	3	3	3
85600	Telecommunication Tech Sr.	1	1	1	1
	ISF Communications Total	8	8	8	8
ISF Mail					
84210	Print and Mail Operator I	3	3	3	3
	ISF Mail Total	3	3	3	3
ISF Print					
85700	Communications Svs Manager	1	1	1	1
83020	Digital Equipment Operator II	4	4	4	4
17120	Duplications Equipment Op II	3	3	3	3
33330	Office Assistant III	1	1	1	1
84210	Print and Mail Operator I	1	1	1	1
84220	Print and Mail Operator II	3	3	3	3
368	Print and Mail Svs Supervisor	2	2	2	2
	ISF Print Total	15	15	15	15
ISF Utilities					
1830	Analyst, Staff Services III	1	1	1	1

TULARE COUNTY POSITION ALLOCATION						
JOB CODE		CLASSIFICATION TITLE	2007/08 Adopted	Modified Adopted As Of 6/30/2008	2008/09 Recomm	2008/09 Adopted
		ISF Utilites Total	1	1	1	1
		Other Funds	798.15	925.60	916.60	916.60
		All Funds - Grand Total	4927.50	5046.45	4981.00	4981.00

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
000100	Account Clerk	143	01	\$23,312	\$28,411
000103	Account Clerk-K	142	21	\$23,312	\$28,411
035500	Account Clerk-Principal	170	07	\$29,029	\$35,379
035503	Account Clerk-Principal-K	617	21	\$30,601	\$37,295
041500	Account Clerk-Senior	153	01	\$25,741	\$31,372
045400	Account Clerk-Supv	165	07	\$27,626	\$33,666
000210	Accountant I	741	07	\$40,181	\$48,969
000213	Accountant I-K	672	19	\$41,192	\$50,202
000220	Accountant II	745	07	\$44,376	\$54,079
000223	Accountant II-K	771	19	\$45,486	\$55,436
000230	Accountant III	776	07	\$49,495	\$60,320
000233	Accountant III-K	682	19	\$50,726	\$61,821
000300	Administrative Aide	180	07	\$32,054	\$39,066
085000	Administrative Analyst	248	19	\$61,404	\$74,835
085100	Administrative Analyst, Senior	258	19	\$68,557	\$83,553
000640	Administrative Secretary	421	21	\$37,663	\$45,901
071002	Administrative Specialist	728	19	\$54,688	\$66,647
071020	Administrative Specialist II	709	19	\$60,153	\$73,311
071001	Administrative Specialist-B	241	19	\$57,279	\$69,807
000710	Administrative Svs Officer I	249	19	\$48,097	\$58,619
000720	Administrative Svs Officer II	777	19	\$58,312	\$71,068
000730	Administrative Svs Officer III	248	19	\$61,404	\$74,835
017300	Ag & Stds Inspector Aide	812	03	\$22,200	\$27,054
000810	Ag & Stds Inspector I	605	03	\$34,626	\$42,201
000820	Ag & Stds Inspector II	606	03	\$38,239	\$46,602
000830	Ag & Stds Inspector III	608	03	\$42,228	\$51,464
000940	Ag & Stds Inspector IV	611	07	\$43,530	\$53,052
000800	Ag & Stds Inspector Trainee	604	03	\$30,762	\$37,493
001002	Agricultural Comm/Sealer	B02	10	\$97,066	\$145,600
001100	Agricultural Staff Biologist	612	07	\$43,530	\$53,052
001210	Agricultural Technician I	162	03	\$27,335	\$33,313
001220	Agricultural Technician II	172	03	\$30,186	\$36,787
001300	Air Conditioning Mechanic	872	02	\$36,631	\$44,646

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
001510	Alcohol & Drug Specialist I	182	04	\$32,531	\$39,647
001520	Alcohol & Drug Specialist II	926	04	\$34,188	\$41,666
075612	Analyst I - Admin Svs Programr	764	19	\$61,442	\$74,879
075622	Analyst II-Admin Svs Programr	772	19	\$66,803	\$81,416
094000	Analyst-Assessor's System	757	07	\$54,454	\$66,366
089600	Analyst-County Counsel Svs	289	19	\$49,350	\$60,146
089800	Analyst-District Attorney	935	19	\$51,776	\$63,100
062710	Analyst-Geographic Info Sys I	664	03	\$47,173	\$57,491
062720	Analyst-Geographic Info Sys II	660	03	\$52,092	\$63,488
001910	Analyst-Human Resources I	678	19	\$41,693	\$50,814
001920	Analyst-Human Resources II	226	19	\$50,303	\$61,303
001930	Analyst-Human Resources III	898	19	\$55,553	\$67,706
001895	Analyst-Public Defender Svs	935	19	\$51,776	\$63,100
001885	Analyst-Risk Management	221	19	\$46,959	\$57,234
001810	Analyst-Staff Services I	705	19	\$39,563	\$48,219
001820	Analyst-Staff Services II	921	19	\$44,655	\$54,424
001830	Analyst-Staff Services III	706	19	\$49,216	\$59,979
097000	Animal Control Manager	775	19	\$64,402	\$78,489
077000	Animal Control Officer	987	03	\$28,291	\$34,478
078900	Animal Control Volunteer Coord	696	07	\$27,749	\$33,821
002110	Appraiser I	263	03	\$40,456	\$49,307
002120	Appraiser II	747	03	\$45,575	\$55,542
002230	Appraiser III	750	03	\$50,352	\$61,365
002340	Appraiser IV	757	07	\$54,454	\$66,366
002600	Assist Agriculture Com/Sealer	B06	11	\$69,334	\$104,000
003000	Assist Chief Investigator-DA	244	14	\$77,373	\$94,297
080502	Assist County Admin Officer	B02	10	\$97,066	\$145,600
003202	Assist County Assessor	B04	11	\$79,734	\$119,600
003302	Assist County Auditor-Contrler	B04	11	\$79,734	\$119,600
003402	Assist District Attorney	B02	11	\$97,066	\$145,600
003500	Assist Equipment Superintendnt	215	07	\$45,363	\$55,288
086602	Assist HHSA Dir-Admin Svs	B02	11	\$97,066	\$145,600
072002	Assist HHSA Dir-Health Svs	B02	11	\$97,066	\$145,600

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
003902	Assist HHSA Dir-Human Services	B02	11	\$97,066	\$145,600
072102	Assist HHSA Dir-Mental Health	B02	11	\$97,066	\$145,600
080300	Assist Payroll Manager	113	19	\$40,327	\$49,148
004202	Assist Public Defender	B02	11	\$97,066	\$145,600
085802	Assist RMA Dir-Comm & Dev Svs	B04	11	\$79,734	\$119,600
070402	Assist RMA Dir-Engineering	B03	11	\$90,134	\$135,200
039702	Assist RMA Dir-Planning	B03	11	\$90,134	\$135,200
076202	Assist RMA Dir-Support Svs	B03	11	\$90,134	\$135,200
070302	Assist RMA Dir-Transportation	B03	11	\$90,134	\$135,200
075802	Assist RMA Director-Admin	B04	11	\$79,734	\$119,600
090002	Assist Retirement Admin	B04	11	\$79,734	\$119,600
074502	Assist Risk Manager	F9	19	\$67,750	\$67,750
004400	Assist Road Superintendent	330	07	\$39,215	\$47,792
039502	Assoc RMA Director	B02	10	\$97,066	\$145,600
003102	Asst Chief Probation Officer	B05	11	\$72,800	\$109,200
060700	Asst Human Resources Director	B06	11	\$69,334	\$104,000
004702	Attorney, Aging Svs-N	254	08	\$68,434	\$83,401
081502	Attorney, Chief Child Support	B02	11	\$97,066	\$145,600
081412	Attorney, Child Support I-N	895	08	\$52,334	\$63,782
081422	Attorney, Child Support II-N	239	08	\$58,962	\$71,858
081432	Attorney, Child Support III-N	254	08	\$68,434	\$83,401
081442	Attorney, Child Support IV-N	267	08	\$77,867	\$94,897
081462	Attorney, Child Support V-N	355	08	\$81,757	\$99,641
004812	Attorney, Civil I-N	711	20	\$53,389	\$65,066
004822	Attorney, Civil II-N	242	20	\$60,741	\$74,028
004832	Attorney, Civil III-N	256	20	\$69,806	\$85,074
004840	Attorney, Civil IV	268	20	\$78,641	\$95,842
004842	Attorney, Civil IV-N	268	20	\$78,641	\$95,842
004852	Attorney, Civil V-N	356	20	\$81,757	\$99,641
004912	Attorney, DA/PD I-N	895	08	\$52,334	\$63,782
004922	Attorney, DA/PD II-N	239	08	\$58,962	\$71,858
004932	Attorney, DA/PD III-N	254	08	\$68,434	\$83,401
005042	Attorney, DA/PD IV-N	267	08	\$77,867	\$94,897

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
005052	Attorney, DA/PD V-N	355	08	\$81,757	\$99,641
045500	Attorney-Supv	277	20	\$90,299	\$110,051
081452	Attorney-Supv Child Support N	277	20	\$90,299	\$110,051
045502	Attorney-Supv-N	277	20	\$90,299	\$110,051
005210	Auditor-Appraiser I	614	03	\$44,643	\$54,407
005220	Auditor-Appraiser II	615	03	\$50,285	\$61,285
005330	Auditor-Appraiser III	616	03	\$55,533	\$67,680
005340	Auditor-Appraiser IV	689	07	\$61,414	\$74,846
012402	Auditor-Control\Treas-Tax Coll	B02	40	\$97,066	\$145,600
005410	Auto Mechanic I	856	02	\$31,884	\$38,856
005420	Auto Mechanic II	910	02	\$35,210	\$42,910
005530	Auto Mechanic III	192	07	\$36,109	\$44,008
005600	Auto Service Worker	844	02	\$28,871	\$35,186
092812	Board Representative I	421	19	\$37,663	\$45,901
092822	Board Representative II	633	19	\$41,430	\$50,491
092832	Board Representative III	682	19	\$50,726	\$61,821
082200	Branch/Automation Svs Coord	651	07	\$37,572	\$45,790
080610	Budget Analyst	226	19	\$50,303	\$61,303
080600	Budget Technician	114	21	\$40,682	\$49,581
006000	Building Plans Checker	204	03	\$41,468	\$50,538
093800	Building Systems Technician	712	02	\$38,298	\$46,678
006200	Building/Zoning Inspect Aide	174	03	\$30,789	\$37,523
006210	Building/Zoning Inspector I	194	03	\$37,548	\$45,762
006320	Building/Zoning Inspector II	204	03	\$41,468	\$50,538
006430	Building/Zoning Inspector III	214	07	\$44,920	\$54,745
092400	Business Resource Specialist	221	19	\$46,959	\$57,234
094800	Butcher	850	02	\$30,338	\$36,974
075500	Buyer	794	07	\$44,570	\$54,317
083610	Cadastral Mapping Tech I	194	03	\$37,548	\$45,762
083620	Cadastral Mapping Tech II	204	03	\$41,468	\$50,538
083630	Cadastral Mapping Tech III	747	03	\$45,575	\$55,542
006500	Cadastral Supervisor	227	07	\$51,098	\$62,278
092200	CalWIN Aid Claim Spec	737	01	\$40,961	\$49,921

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
092100	CalWIN Aid Claim Supv	745	07	\$44,376	\$54,079
073600	Camp Resident Manager	165	07	\$27,626	\$33,666
083900	Capital Projects Coordinator	610	19	\$58,867	\$71,743
057510	Caseworker Aide I-CWS	811	04	\$21,242	\$25,889
057520	Caseworker Aide II-CWS	431	04	\$23,366	\$28,477
002710	Caseworker I-Assist	129	04	\$19,240	\$23,449
002720	Caseworker II-Assist	811	04	\$21,242	\$25,889
070800	Cashier	722	01	\$27,028	\$32,939
090200	Certified Occup Therapist Asst	741	06	\$40,181	\$48,969
006600	Chief Accountant	255	19	\$65,823	\$80,221
006700	Chief Accountant-Prperty Taxes	255	19	\$65,823	\$80,221
089500	Chief Accountant-Treasury	255	19	\$65,823	\$80,221
006800	Chief Appraiser	255	19	\$65,823	\$80,221
006900	Chief Assessment Clerk	103	07	\$38,207	\$46,562
007000	Chief Auditor-Appraiser	255	19	\$65,823	\$80,221
076300	Chief Building Official	911	19	\$60,504	\$73,735
007102	Chief Clerk, Brd of Supvs	424	19	\$47,864	\$58,333
007200	Chief Clinical Lab Technologist	225	07	\$69,135	\$84,257
089402	Chief Dep Treas Tax Collector	B04	11	\$79,734	\$119,600
007300	Chief Deputy Clk-Recorder	898	19	\$55,553	\$67,706
007422	Chief Deputy Co Cnsl-CPS	B02	20	\$97,066	\$145,600
007432	Chief Deputy Co Cnsl-Land/Jus	B02	20	\$97,066	\$145,600
007462	Chief Deputy Co Cnsl-Litigate	B02	20	\$97,066	\$145,600
007442	Chief Deputy Co Cnsl-Pers	B02	20	\$97,066	\$145,600
007452	Chief Deputy Co Cnsl-Schools	B02	20	\$97,066	\$145,600
089202	Chief Information Tech Ofcr	B03	11	\$90,134	\$135,200
007700	Chief Internal Auditor	768	19	\$69,113	\$84,232
007800	Chief Investigator-Dist Atty	259	14	\$89,801	\$109,444
074300	Chief Investigator-Pub Def	978	19	\$76,830	\$93,634
090500	Chief Planner	609	20	\$73,041	\$89,017
007902	Chief Probation Officer	B02	10	\$97,066	\$145,600
008000	Chief Revenue Officer	255	19	\$65,823	\$80,221
097400	Chief of Accounting Systems	255	19	\$65,823	\$80,221

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
008200	Child Interview Specialist	182	04	\$32,531	\$39,647
078202	Child Psychologist Coordinator	105	20	\$74,157	\$90,378
059700	Child Supp Community Liaison	930	19	\$40,907	\$49,858
059701	Child Supp Community Liaison-B	181	19	\$42,954	\$52,350
022100	Child Support Officer I	686	03	\$28,881	\$35,199
022110	Child Support Officer II	298	03	\$33,203	\$40,465
022120	Child Support Officer III	300	03	\$34,891	\$42,524
078602	Child Support Services Directo	B02	10	\$97,066	\$145,600
008700	Children Services Worker	171	04	\$29,168	\$35,550
084600	Children's Services Supervisor	180	07	\$32,054	\$39,066
008900	Civil Clerk	147	01	\$24,257	\$29,562
058510	Civil Office Assistant I	658	21	\$22,083	\$26,912
058511	Civil Office Assistant I-B	981	21	\$23,186	\$28,258
058520	Civil Office Assistant II	661	21	\$24,387	\$29,719
058521	Civil Office Assistant II-B	982	21	\$25,603	\$31,205
058530	Civil Office Assistant III	665	21	\$26,925	\$32,813
058531	Civil Office Assistant III-B	983	21	\$28,269	\$34,454
058400	Civil Office Assistnt-Supv	485	21	\$32,508	\$39,620
058404	Civil Office Assistnt-Supv-K-B	669	21	\$33,826	\$41,224
075300	Claims Supervisor	790	07	\$46,555	\$56,738
009210	Clerk I	125	01	\$19,507	\$23,774
009220	Clerk II	137	01	\$21,966	\$26,770
009230	Clerk III	147	01	\$24,257	\$29,562
009300	Clerk-Dispatcher	331	01	\$28,990	\$35,330
042000	Clerk-Dispatcher-Senior	853	01	\$32,009	\$39,011
035600	Clerk-Principal	637	07	\$28,176	\$34,340
071100	Client Advocate	710	19	\$42,533	\$51,834
071101	Client Advocate-B	921	19	\$44,655	\$54,424
009410	Clinic Manager I	707	19	\$56,946	\$69,401
009420	Clinic Manager II	701	19	\$62,893	\$76,650
009510	Clinical Lab Technologist I	218	06	\$56,083	\$68,349
009520	Clinical Lab Technologist II	639	06	\$58,940	\$71,830
085300	Clinical Svs Training Specilst	180	07	\$32,054	\$39,066

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
093000	Code Compliance Manager	242	19	\$60,741	\$74,028
090310	Code Compliance Ofcr I	194	03	\$37,548	\$45,762
090320	Code Compliance Ofcr II	204	03	\$41,468	\$50,538
090330	Code Compliance Ofcr III	209	07	\$42,746	\$52,097
009810	Collections Worker I	143	01	\$23,312	\$28,411
009820	Collections Worker II	153	01	\$25,741	\$31,372
009910	Collector I	167	03	\$28,723	\$35,006
009900	Collector Trainee	252	03	\$25,005	\$30,475
009905	Collector-Tax Programs	172	03	\$30,186	\$36,787
009930	Collector-Tax Programs Lead	654	03	\$33,998	\$41,436
010100	Communicable Disease Investgr	265	06	\$32,896	\$40,090
088200	Communications Network Spec	204	03	\$41,468	\$50,538
085500	Communications Project Coord	346	19	\$46,533	\$56,714
088300	Communications Services Supv	673	07	\$45,649	\$55,634
085700	Communications Svs Manager	F10	19	\$72,638	\$72,638
010850	Community Development Manager	609	20	\$73,041	\$89,017
010610	Community Development Spec I	618	03	\$41,681	\$50,797
010620	Community Development Spec II	460	03	\$46,533	\$56,714
010730	Community Development Spec III	620	07	\$53,892	\$65,681
010840	Community Development Spec IV	235	20	\$62,578	\$76,267
089110	Community Development Tech I	163	03	\$27,606	\$33,645
089120	Community Development Tech II	644	03	\$30,483	\$37,151
010900	Community Educ Specialist	173	06	\$29,902	\$36,444
011000	Community Health Technician	138	06	\$21,141	\$25,765
095700	Community Program Specialist	189	07	\$35,052	\$42,718
011500	Computer Svs Technician	162	03	\$27,335	\$33,313
011510	Computer Svs Technician I	152	03	\$24,759	\$30,175
011520	Computer Svs Technician II	162	03	\$27,335	\$33,313
011610	Computer Technical Analyst I	179	07	\$31,738	\$38,680
011620	Computer Technical Analyst II	189	07	\$35,052	\$42,718
011710	Construction & Maint Wkr I	325	02	\$25,884	\$31,546
011720	Construction & Maint Wkr II	327	02	\$29,445	\$35,884
011830	Construction & Maint Wkr III	852	02	\$32,387	\$39,470

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
011940	Construction & Maint Wkr IV	329	02	\$35,418	\$43,165
012010	Cook I	810	02	\$21,875	\$26,659
012020	Cook II	820	02	\$24,158	\$29,443
012030	Cook III	830	02	\$26,147	\$31,867
012100	County 911 Coordinator	188	03	\$35,376	\$43,114
012202	County Administrative Officer	B01	10	\$124,800	\$187,200
012302	County Assessor/Clerk-Recorder	B02	40	\$97,066	\$145,600
012502	County Counsel	B01	10	\$124,800	\$187,200
074815	County Financial Tc I-Payroll	906	21	\$24,629	\$30,016
074825	County Financial Tc II-Payroll	907	21	\$27,091	\$33,018
074810	County Financial Technich I	720	01	\$25,741	\$31,372
074820	County Financial Technich II	723	01	\$28,315	\$34,509
074830	County Financial Technich III	643	07	\$29,611	\$36,087
012602	County Librarian	B02	10	\$97,066	\$145,600
058100	County Museum Curator	976	07	\$35,750	\$43,571
012700	County Safety Officer	226	19	\$50,303	\$61,303
012800	County Training Officer	236	19	\$54,505	\$66,429
008410	Court Representative Lead-CWS	993	04	\$54,596	\$66,539
008400	Court Representative-CWS	216	04	\$50,146	\$61,115
083800	Crime Systems Specialist	336	03	\$43,805	\$53,388
013600	Crisis Intervention Worker	191	04	\$35,572	\$43,353
071200	Crisis Service Worker	206	04	\$41,281	\$50,311
013700	Custodial Supervisor	177	07	\$31,116	\$37,922
013810	Custodial Worker I	128	02	\$19,620	\$23,912
013820	Custodial Worker II	809	02	\$21,659	\$26,397
013930	Custodial Worker III	826	02	\$25,134	\$30,633
077800	DA Grants & Program Coordinato	777	19	\$58,312	\$71,068
014110	Dairy Inspector I	691	06	\$41,491	\$50,566
014120	Dairy Inspector II	690	06	\$45,617	\$55,594
014230	Dairy Inspector III	335	06	\$50,285	\$61,286
014300	Dental Assistant	155	06	\$25,019	\$30,491
081500	Dental Hygienist	879	04	\$39,678	\$48,358
014402	Dentist	273	16	\$84,121	\$102,519

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
046102	Dentist-Supv	288	20	\$100,504	\$122,486
099002	Dep Workforce Dev Director	B06	11	\$69,334	\$104,000
000650	Department Secretary	423	21	\$35,869	\$43,715
014500	Deputy Ag Commissioner/Sealer	613	19	\$51,047	\$62,213
081602	Deputy Child Support Svs Dir	B05	11	\$72,800	\$109,200
014800	Deputy Clerk, Brd of Supvs	667	21	\$32,405	\$39,492
060100	Deputy Co Admin-Budget	713	19	\$71,986	\$87,730
060500	Deputy Co Admin-Program	248	19	\$61,404	\$74,835
070602	Deputy County Librarian	B06	11	\$69,334	\$104,000
002900	Deputy Elections Supervisor	742	07	\$36,780	\$44,827
057900	Deputy Fire Marshal	687	07	\$44,037	\$53,670
077502	Deputy HHS Dir - MIS	B05	11	\$72,800	\$109,200
072302	Deputy HHS Dir-Child Welf Svc	B03	11	\$90,134	\$135,200
077302	Deputy HHS Dir-Fiscal Services	B05	11	\$72,800	\$109,200
072222	Deputy HHS Dir-Health	B03	11	\$90,134	\$135,200
077102	Deputy HHS Dir-Managed Care	B04	11	\$79,734	\$119,600
072232	Deputy HHS Dir-Mental Health	B03	11	\$90,134	\$135,200
087602	Deputy HHS Dir-TulareWorks	B04	11	\$79,734	\$119,600
015520	Detention Specialist II	739	13	\$41,830	\$50,981
074700	Detention Svs Officer-Prob	719	12	\$27,202	\$33,153
015400	Detention Svs Officer-Sher	162	03	\$27,335	\$33,313
015710	Dietician I	285	06	\$51,657	\$62,955
015820	Dietician II	286	07	\$54,280	\$66,153
083010	Digital Equipment Operator I	146	01	\$24,015	\$29,268
083020	Digital Equipment Operator II	156	01	\$26,517	\$32,316
096302	Director of Staff Services	B04	11	\$79,734	\$119,600
016300	Director,Public Health Lab	120	07	\$74,708	\$91,047
074400	Disability Mgmt Specialist	973	19	\$45,090	\$54,954
016402	District Attorney	B01	40	\$124,800	\$187,200
061002	Div Mgr HHS Administrative Svs	B05	19	\$72,800	\$109,200
062102	Div Mgr HHS Adult Services	B04	19	\$79,734	\$119,600
072602	Div Mgr HHS Alcohol & Drug	B04	19	\$79,734	\$119,600
062302	Div Mgr HHS Child Welfare Svs	B05	19	\$72,800	\$109,200

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			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
083502	Div Mgr HHS Clinical Services	B04	19	\$79,734	\$119,600
061902	Div Mgr HHS Environ Health	B04	19	\$79,734	\$119,600
061905	Div Mgr HHS Environ Health	B04	11	\$79,734	\$119,600
061602	Div Mgr HHS Human Resources	B05	19	\$72,800	\$109,200
061202	Div Mgr HHS Maternl Child Hlth	B04	19	\$79,734	\$119,600
096802	Div Mgr HHS Project Management	B05	19	\$72,800	\$109,200
072702	Div Mgr HHS Public Health Svs	B04	19	\$79,734	\$119,600
094602	Div Mgr HHS TulareWorks	B05	19	\$72,800	\$109,200
017500	Donation Coordinator	817	01	\$24,740	\$30,152
016910	Drafter I	166	03	\$28,441	\$34,662
016920	Drafter II	176	03	\$31,407	\$38,276
017030	Drafter III	189	07	\$35,052	\$42,718
017600	Driver	132	02	\$20,012	\$24,391
017601	Driver B	348	02	\$21,014	\$25,608
017110	Duplications Equipment Op I	146	01	\$24,015	\$29,268
017120	Duplications Equipment Op II	156	01	\$26,517	\$32,316
019310	Election Clerk I	147	01	\$24,257	\$29,562
019320	Election Clerk II	237	01	\$25,486	\$31,062
019330	Election Clerk III	157	01	\$26,777	\$32,634
019400	Election Technician	157	01	\$26,777	\$32,634
080400	Elections Division Manager	255	19	\$65,823	\$80,221
019600	Eligibility Systems Technician	649	03	\$34,339	\$41,850
019720	Eligibility Worker II	161	04	\$26,416	\$32,196
019830	Eligibility Worker III	171	04	\$29,168	\$35,550
010210	Emergency Dispatcher I	736	03	\$31,045	\$37,836
010220	Emergency Dispatcher II	738	03	\$34,285	\$41,784
010230	Emergency Dispatcher III	994	03	\$37,817	\$46,089
010200	Emergency Dispatcher Trainee	151	03	\$25,737	\$31,368
010500	Emergency Dispatcher-Supv	744	07	\$42,661	\$51,993
078400	Employee Benefits Manager	898	19	\$55,553	\$67,706
087900	Employee Relations Specialist	777	19	\$58,312	\$71,068
078500	Employment Connection Site Crd	221	19	\$46,959	\$57,234
020210	Engineer I	638	03	\$52,571	\$64,070

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
020220	Engineer II	640	03	\$58,619	\$71,440
020230	Engineer III	759	07	\$68,541	\$83,533
020340	Engineer IV	642	20	\$80,736	\$98,396
020410	Engineering Aide I	163	03	\$27,606	\$33,645
020420	Engineering Aide II	178	03	\$32,037	\$39,044
050610	Engineering Technician I	740	03	\$37,108	\$45,223
050720	Engineering Technician II	201	03	\$41,796	\$50,939
050830	Engineering Technician III	753	07	\$46,644	\$56,848
059800	Engraving Supervisor	211	02	\$38,292	\$46,669
020610	Environmental Health Aide I	253	06	\$24,773	\$30,191
020620	Environmental Health Aide II	164	06	\$27,355	\$33,336
020710	Environmental Health Spec I	691	06	\$41,491	\$50,566
020720	Environmental Health Spec II	690	06	\$45,617	\$55,594
020830	Environmental Health Spec III	335	06	\$50,285	\$61,286
020940	Environmental Health Supervisr	728	19	\$54,688	\$66,647
021000	Environmental Quality Coordntr	243	19	\$59,554	\$72,580
091700	Environmental Quality Spec	219	03	\$38,678	\$47,142
021100	Environmental Quality Technicn	742	03	\$36,780	\$44,827
097102	Executive Director TCAG	B03	11	\$90,134	\$135,200
076400	Facilities Manager	913	19	\$59,601	\$72,638
082400	Facility Attendant	827	02	\$25,381	\$30,934
071300	Family Services Coordinator	915	07	\$41,491	\$50,566
071400	Family Services Resource Spec	680	19	\$42,533	\$51,833
076500	Family Services Supervisor	190	07	\$35,398	\$43,142
022200	Farm Crew Leader	844	02	\$28,871	\$35,186
022300	Farm Manager	694	19	\$49,843	\$60,745
022410	Fingerprint Technician I	152	03	\$24,759	\$30,175
022420	Fingerprint Technician II	162	03	\$27,335	\$33,313
093200	Fire Battalion Chief	697	19	\$67,001	\$81,657
093300	Fire Captain	700	23	\$56,351	\$68,676
093303	Fire Captain-Admin	715	23	\$62,701	\$76,417
089702	Fire Chief	B02	10	\$97,066	\$145,600
090402	Fire Division Chief	607	19	\$72,318	\$88,136

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
022500	Fire Inspector	188	03	\$35,376	\$43,114
093400	Fire Lieutenant	702	23	\$46,849	\$57,096
022600	Fleet Svs Superintendent	230	19	\$51,352	\$62,585
022700	Food & Laundry Svs Manager	192	07	\$36,109	\$44,008
023000	Geographic Information Sys Crd	238	19	\$55,598	\$67,760
087500	Grants Specialist	935	19	\$51,776	\$63,100
087520	Grants Specialist II	679	19	\$55,369	\$67,480
077400	Graphic Specialist	749	03	\$43,542	\$53,066
087720	Graphics Specialist-DA	283	03	\$47,690	\$58,119
073000	HHS Clinical Supv Mental Hlth	766	19	\$66,746	\$81,344
073100	HHS Clinical Supv Nursing	266	19	\$72,407	\$88,245
073202	HHS County Health Officer	345	20	\$161,024	\$196,246
023702	HHS Director	B01	10	\$124,800	\$187,200
073222	HHS Medical Director-MH	345	20	\$161,024	\$196,246
073212	HHS Medical Director-Prim Care	345	20	\$161,024	\$196,246
071510	HHS Unit Manager I	728	19	\$54,688	\$66,647
071540	HHS Unit Manager I-CalWorks	728	19	\$54,688	\$66,647
071520	HHS Unit Manager II	251	19	\$70,558	\$85,992
086700	HHSA Storage Facility Supv	183	07	\$33,020	\$40,246
024000	Health Aide	802	06	\$19,149	\$23,336
024100	Health Education Assistant	189	06	\$35,052	\$42,718
024200	Health Education Specialist	205	07	\$41,083	\$50,068
024205	Health Educator	205	07	\$41,083	\$50,068
024300	Health Program Assistant	158	06	\$25,771	\$31,409
024510	Heavy Equipment Mechanic I	859	02	\$32,201	\$39,243
024520	Heavy Equipment Mechanic II	871	02	\$36,271	\$44,205
024630	Heavy Equipment Mechanic III	195	07	\$37,201	\$45,339
090600	Heavy Equipment Superintendent	226	19	\$50,303	\$61,303
090700	Heavy Equipment Supervisor	622	07	\$40,921	\$49,872
017900	Homemaker	808	04	\$20,828	\$25,382
060000	Human Resource Info Sys Mgr	236	19	\$54,505	\$66,429
073700	Human Resources Cert Tech	716	21	\$25,603	\$31,205
060400	Human Resources Director	B02	10	\$97,066	\$145,600

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
002040	Human Resources Manager	B06	19	\$69,334	\$104,000
024702	Human Resources Officer	898	19	\$55,553	\$67,706
093110	Human Resources Specialist I	115	19	\$29,766	\$36,276
093120	Human Resources Specialist II	732	19	\$34,442	\$41,976
082800	Human Resources Technician	732	19	\$34,442	\$41,976
087800	IHSS Program Coordinator	415	07	\$37,213	\$45,352
IHS102	IHSS Public Authority Director	728	10	\$54,688	\$66,647
098110	IT Business Analyst I	307	07	\$39,587	\$48,256
098120	IT Business Analyst II	308	07	\$46,155	\$56,246
098130	IT Business Analyst III	310	19	\$50,960	\$62,109
097810	IT Computer Operator I	302	03	\$32,635	\$39,770
097820	IT Computer Operator II	189	03	\$35,052	\$42,718
098700	IT Data Center Administrator	227	07	\$51,098	\$62,278
098610	IT Database Administrator I	313	07	\$61,277	\$74,693
098620	IT Database Administrator II	322	19	\$66,622	\$81,203
098800	IT Deputy Director	B05	11	\$72,800	\$109,200
097910	IT Desktop Technician I	303	07	\$33,224	\$40,491
097920	IT Desktop Technician II	305	07	\$38,592	\$47,033
097930	IT Desktop Technician III	306	07	\$44,824	\$54,625
096702	IT Director	B03	10	\$90,134	\$135,200
096402	IT Division Manager	B05	11	\$72,800	\$109,200
098010	IT Document Specialist I	307	07	\$39,587	\$48,256
098020	IT Document Specialist II	308	07	\$46,155	\$56,246
098030	IT Document Specialist III	309	07	\$53,602	\$65,333
097710	IT Logistics Planner I	301	07	\$42,058	\$51,272
097720	IT Logistics Planner II	287	07	\$46,274	\$56,396
097730	IT Logistics Planner III	238	19	\$55,598	\$67,760
097610	IT Logistics Technician I	162	03	\$27,335	\$33,313
097620	IT Logistics Technician II	179	03	\$31,738	\$38,680
096502	IT Manager	251	19	\$70,558	\$85,992
096900	IT Network Administrator	764	19	\$61,442	\$74,879
096910	IT Network Administrator I	312	07	\$52,749	\$64,293
096920	IT Network Administrator II	313	07	\$61,277	\$74,693

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
096930	IT Network Administrator III	318	19	\$66,560	\$81,120
098200	IT Project Lead	310	19	\$50,960	\$62,109
098410	IT Security Administrator I	312	07	\$52,749	\$64,293
098420	IT Security Administrator II	313	19	\$61,277	\$74,693
098500	IT Senior Systems Programmer	772	19	\$66,803	\$81,416
098310	IT Server Administrator I	311	07	\$46,717	\$56,930
098320	IT Server Administrator II	227	07	\$51,098	\$62,278
098330	IT Server Administrator III	243	19	\$59,554	\$72,580
099020	IT Systems and Procedure An II	227	07	\$51,098	\$62,278
099010	IT Systems and Procedures An I	287	07	\$46,274	\$56,396
075702	Inmate Industries Manager	222	07	\$48,630	\$59,265
025100	Inmate Programs Manager	728	19	\$54,688	\$66,647
069200	Inmate Programs Specialist	603	03	\$29,592	\$36,065
025310	Internal Auditor I	780	20	\$42,077	\$51,283
025320	Internal Auditor II	781	20	\$47,401	\$57,768
025330	Internal Auditor III	782	20	\$52,346	\$63,794
093900	Investigative Auditor	783	03	\$47,401	\$57,768
086010	Investigative Technician I	296	03	\$26,012	\$31,702
086020	Investigative Technician II	167	03	\$28,723	\$35,006
025400	Investigator Aide	167	03	\$28,723	\$35,006
025810	Investigator I-Public Def	627	03	\$48,838	\$59,522
025811	Investigator I-Public Def-B	908	03	\$51,411	\$62,655
025820	Investigator II-Public Def	628	03	\$53,981	\$65,787
025821	Investigator II-Public Def-B	896	03	\$56,552	\$68,922
025700	Investigator-Child Support	888	05	\$49,238	\$60,009
025701	Investigator-Child Support-B	684	05	\$51,702	\$63,012
082600	Investigator-Child Suprt Supv	679	19	\$55,369	\$67,480
025600	Investigator-District Attorney	904	22	\$54,676	\$66,634
025601	Investigator-District Atty-B	695	22	\$57,408	\$69,965
077700	Investigator-Health & Human Sv	908	03	\$51,411	\$62,655
042300	Investigator-Pub Def-Senior	629	03	\$59,377	\$72,368
042301	Investigator-Pub Def-Senior-B	631	03	\$62,206	\$75,813
049800	Investigator-Welfare	888	05	\$49,238	\$60,009

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
047000	Investigator-Welfare, Supv	679	19	\$55,369	\$67,480
049801	Investigator-Welfare-B	684	05	\$51,702	\$63,012
070700	Investment Officer	199	07	\$38,708	\$47,174
025900	Jail Services Manager	694	19	\$49,843	\$60,745
079000	Kennel Worker	110	03	\$24,567	\$29,941
097202	LAFCO Executive Director	B03	00	\$90,134	\$135,200
027100	Labor Crew Leadworker	844	02	\$28,871	\$35,186
027210	Laboratory Assistant I	126	06	\$21,592	\$26,314
027220	Laboratory Assistant II	721	06	\$24,532	\$29,895
018210	Lake Patrol Attendant I	823	02	\$24,884	\$30,326
018220	Lake Patrol Attendant II	831	02	\$26,147	\$31,867
042500	Lake Patrol Attendant-Senior	847	02	\$29,744	\$36,250
058600	Laundry Technician	832	02	\$26,147	\$31,867
004900	Law Clerk	733	03	\$35,998	\$43,873
027402	Law Library Director	F7	10	\$48,347	\$48,347
027510	Legal Clerk I	198	01	\$24,987	\$30,452
027520	Legal Clerk II	160	01	\$27,588	\$33,621
074100	Legal Clerk-Supv	180	07	\$32,054	\$39,066
027810	Legal Office Assistant I	137	01	\$21,966	\$26,770
027820	Legal Office Assistant II	147	01	\$24,257	\$29,562
027830	Legal Office Assistant III	157	01	\$26,777	\$32,634
027840	Legal Office Assistant IV	274	01	\$29,453	\$35,897
046500	Legal Office Assistant-Supv	180	07	\$32,054	\$39,066
027900	Legal Office Manager-Civil	685	21	\$46,925	\$57,191
028100	Legal Secretary I	667	21	\$32,405	\$39,492
028200	Legal Secretary II	668	21	\$34,135	\$41,600
028300	Legal Secretary III	423	21	\$35,869	\$43,715
028400	Legal Services Advocate	195	07	\$37,201	\$45,339
028610	Librarian I	648	03	\$33,664	\$41,028
028620	Librarian II	196	03	\$38,300	\$46,679
028730	Librarian III	208	07	\$42,323	\$51,581
028740	Librarian IV	352	19	\$49,616	\$60,469
028750	Librarian V	236	19	\$54,505	\$66,429

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
028910	Library Assistant I	139	01	\$22,404	\$27,304
028920	Library Assistant II	149	01	\$24,742	\$30,154
029030	Library Assistant III	159	01	\$27,315	\$33,290
029140	Library Assistant IV	774	07	\$30,061	\$36,638
082700	Library Prog & Literacy Spec	935	19	\$51,776	\$63,100
091510	Library Svs Specialist I	136	03	\$33,664	\$41,028
091520	Library Svs Specialist II	196	03	\$38,300	\$46,679
091530	Library Svs Specialist III	232	03	\$43,144	\$52,582
077900	Library Volunteer Coordinator	159	01	\$27,315	\$33,290
029300	Mail Processor	137	01	\$21,966	\$26,770
084300	Mail Services Technician	146	01	\$24,015	\$29,268
029500	Maintenance Electrician	186	02	\$34,858	\$42,485
093700	Maintenance Painter	860	02	\$32,520	\$39,633
042600	Maintenance Painter-Senior	872	02	\$36,631	\$44,646
096100	Maintenance Plumber	186	02	\$34,858	\$42,485
088100	Maintenance Project Coord	205	07	\$41,083	\$50,068
029600	Maintenance Supervisor	205	07	\$41,083	\$50,068
029700	Maintenance Worker Assistant	827	02	\$25,381	\$30,934
029810	Maintenance Worker I	842	02	\$28,303	\$34,495
029820	Maintenance Worker II	175	02	\$31,255	\$38,092
029930	Maintenance Worker III	865	02	\$33,836	\$41,237
030200	Marketing & Media Coordinator	653	03	\$38,678	\$47,142
030500	Mechanic's Helper	838	02	\$27,475	\$33,486
096002	Media & Tourism Manager	127	19	\$65,249	\$79,523
071800	Media Specialist	680	19	\$42,533	\$51,833
085210	Medical Assistant	155	06	\$25,019	\$30,491
094502	Medical Section Chief-Adult	735	16	\$132,879	\$161,944
094302	Medical Section Chief-OB/GYN	727	16	\$212,047	\$258,429
094402	Medical Section Chief-Pedtrc	735	16	\$132,879	\$161,944
030910	Medical Transcriptionist I	137	01	\$21,966	\$26,770
030920	Medical Transcriptionist II	147	01	\$24,257	\$29,562
084500	Medication Aide	724	06	\$28,331	\$34,528
082510	Mental Health Case Mgr I	834	04	\$25,900	\$31,563

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
082520	Mental Health Case Mgr II	290	04	\$28,487	\$34,719
082530	Mental Health Case Mgr III	292	04	\$31,338	\$38,192
082540	Mental Health Case Mgr IV	294	04	\$35,115	\$42,797
031810	Mental Health Technician I	839	04	\$29,639	\$36,123
031820	Mental Health Technician II	851	04	\$32,729	\$39,889
097300	Mental Hlth Svs Act Manager	775	19	\$64,402	\$78,489
032000	Micro-Computer Network Admin	287	07	\$46,274	\$56,396
059600	Micro-Computer Network Manager	694	19	\$49,843	\$60,745
032110	Microfilm Technician I	141	01	\$22,186	\$27,037
032120	Microfilm Technician II	148	01	\$24,496	\$29,854
032210	Milk Technician I	721	06	\$24,532	\$29,895
032220	Milk Technician II	168	06	\$28,455	\$34,682
032300	MiniComputer/Programmer Spclst	227	07	\$51,098	\$62,278
000095	Non-County Employee	095	00	\$2	\$2
050410	Nurse I-Supv	763	07	\$67,486	\$82,247
032710	Nurse Practitioner	769	06	\$75,761	\$92,334
032640	Nurse-Graduate Public Health	752	06	\$56,921	\$69,372
032600	Nurse-Licensed Vocational	265	06	\$32,896	\$40,090
032610	Nurse-Public Health I	755	06	\$59,813	\$72,896
032620	Nurse-Public Health II	760	06	\$62,854	\$76,603
032660	Nurse-Public Health Lead	770	06	\$65,279	\$79,555
032630	Nurse-Registered	752	06	\$56,921	\$69,372
032635	Nurse-Registered CWS	752	06	\$56,921	\$69,372
032650	Nurse-Registered-Lead	756	06	\$59,767	\$72,842
032910	Nutrition Assistant I	130	06	\$22,463	\$27,375
032920	Nutrition Assistant II	140	06	\$24,797	\$30,220
033100	Nutrition Program Coordinator	662	07	\$46,779	\$57,013
085900	Nutrition Site Supervisor	192	07	\$36,109	\$44,008
046800	Nutritionist, Supv Pub Hlth	897	07	\$59,354	\$72,336
047720	Occupational Therapist	689	06	\$61,414	\$74,846
033310	Office Assistant I	125	01	\$19,507	\$23,774
033313	Office Assistant I-K	656	21	\$19,610	\$23,899
033314	Office Assistant I-K-B	657	21	\$20,590	\$25,094

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
033320	Office Assistant II	137	01	\$21,966	\$26,770
033323	Office Assistant II-K	658	21	\$22,083	\$26,912
033324	Office Assistant II-K-B	659	21	\$23,186	\$28,259
033330	Office Assistant III	147	01	\$24,257	\$29,562
033333	Office Assistant III-K	661	21	\$24,387	\$29,719
033334	Office Assistant III-K-B	663	21	\$25,605	\$31,206
033340	Office Assistant IV	276	01	\$26,680	\$32,515
033343	Office Assistant IV-K	280	21	\$26,824	\$32,691
082300	Office Assistant, Supv	281	07	\$27,792	\$33,873
095502	Office of Emergency Svs Mgr	256	19	\$69,806	\$85,074
095900	Office of Emergency Svs Spec	728	19	\$54,688	\$66,647
033400	Operations Systems Manager	624	19	\$59,055	\$71,970
069809	Paralegal 1-Cnt	F6	00	\$34,237	\$34,237
074910	Paralegal I	729	03	\$32,652	\$39,794
074913	Paralegal I-K	731	21	\$33,767	\$41,154
074914	Paralegal I-K-B	979	21	\$35,453	\$43,208
074920	Paralegal II	730	03	\$34,285	\$41,782
074923	Paralegal II-K	734	21	\$35,457	\$43,211
074924	Paralegal II-K-B	980	21	\$37,229	\$45,373
074933	Paralegal III K	980	21	\$37,229	\$45,373
074934	Paralegal III K B	323	21	\$39,090	\$47,640
033600	Parks & Grounds Equipment Mech	860	02	\$32,520	\$39,633
033700	Parks & Grounds Operations Sup	863	07	\$32,698	\$39,848
033800	Parks & Grounds Worker	828	02	\$25,636	\$31,244
033801	Parks & Grounds Worker-B	836	02	\$26,917	\$32,803
042700	Parks & Grounds Worker-Senior	842	02	\$28,303	\$34,495
070502	Parks & Recreation Div Mgr	F10	19	\$72,638	\$72,638
034000	Patient Accounts Administrator	200	07	\$39,090	\$47,640
034110	Patient Accounts Rep I	145	01	\$23,779	\$28,980
034120	Patient Accounts Rep II	264	01	\$26,256	\$31,997
087020	Payroll Clerk	444	01	\$27,091	\$33,017
080200	Payroll Manager	905	19	\$50,802	\$61,914
034200	Payroll Technician	317	07	\$34,527	\$42,078

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
086300	Permit Center Coordinator	247	07	\$47,022	\$57,306
050210	Personnel Services Officer I	231	19	\$51,865	\$63,209
050320	Personnel Services Officer II	241	19	\$57,279	\$69,807
034510	Pharmacist I	260	20	\$104,105	\$126,876
034620	Pharmacist II	270	20	\$114,182	\$139,156
034700	Pharmacy Technician	724	06	\$28,331	\$34,528
047730	Physical Therapist	689	06	\$61,414	\$74,846
090100	Physical Therapist Asst	741	06	\$40,181	\$48,969
032720	Physician Assistant	261	06	\$75,761	\$92,333
034812	Physician-General	304	16	\$104,066	\$126,829
034912	Physician-General Surgeon	321	16	\$123,223	\$150,179
034922	Physician-OB/GYN	366	16	\$192,771	\$234,938
034932	Physician-Ortho Surgeon	326	16	\$129,504	\$157,831
035010	Planner I	618	03	\$41,681	\$50,797
035020	Planner II	460	03	\$46,533	\$56,714
035130	Planner III	620	07	\$53,892	\$65,681
035240	Planner IV	235	20	\$62,578	\$76,267
092320	Planner-Associate Regional	419	03	\$55,727	\$67,914
092310	Planner-Regional	632	03	\$49,533	\$60,366
092330	Planner-Senior Regional	233	03	\$63,865	\$77,835
035310	Planning Technician I	163	03	\$27,606	\$33,645
035320	Planning Technician II	644	03	\$30,483	\$37,151
071600	Prevention Program Supervisor	221	19	\$46,959	\$57,234
035410	Prevention Svs Coordinator I	676	19	\$39,676	\$48,355
035420	Prevention Svs Coordinator II	683	19	\$44,692	\$54,466
035421	Prevention Svs Coordinatr II-B	919	19	\$46,923	\$57,189
034829	Primary Care Pract-(Contract)	F52	00	\$157,556	\$157,556
034822	Primary Care Practitioner	319	16	\$120,800	\$147,223
034825	Primary Care Practitioner T	320	16	\$151,147	\$184,208
084210	Print and Mail Operator I	137	01	\$21,966	\$26,770
084220	Print and Mail Operator II	146	01	\$24,015	\$29,268
083100	Print and Mail Svs Manager	912	19	\$53,640	\$65,373
086500	Print and Mail Svs Supervisor	189	07	\$35,052	\$42,718

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
023410	Prob Correctional Officer I	848	12	\$31,769	\$38,719
023411	Prob Correctional Officer I-B	858	12	\$33,359	\$40,656
023420	Prob Correctional Officer II	864	12	\$35,083	\$42,757
023421	Prob Correctional Officer II-B	918	12	\$36,841	\$44,898
023530	Prob Correctional Officer III	187	12	\$36,871	\$44,934
035700	Probation Accounts Supervisor	184	07	\$33,353	\$40,647
035800	Probation Division Manager	762	19	\$64,754	\$78,917
035900	Probation Institution Supv	674	09	\$44,445	\$54,165
036010	Probation Officer I	866	12	\$32,533	\$39,649
036011	Probation Officer I-B	870	12	\$34,161	\$41,633
036020	Probation Officer II	877	12	\$37,758	\$46,016
036021	Probation Officer II-B	880	12	\$39,644	\$48,317
036030	Probation Officer III	885	12	\$41,697	\$50,818
046700	Probation Officer-Supv	360	09	\$53,177	\$64,809
036200	Probation Technician	174	03	\$30,789	\$37,523
036300	Program Aide I	807	06	\$20,319	\$24,763
036420	Program Aide II	144	06	\$22,433	\$27,342
081700	Program Manager Child Support	728	19	\$54,688	\$66,647
036520	Program Manager II	728	19	\$54,688	\$66,647
083400	Program Specialist - CalWorks	209	07	\$42,746	\$52,097
037000	Programmer-Analyst	699	07	\$55,327	\$67,430
076510	Property Specialist I	650	03	\$38,292	\$46,669
076520	Property Specialist II	882	03	\$42,297	\$51,548
076530	Property Specialist III	972	07	\$54,189	\$66,043
076535	Property Specialist III-RN	231	19	\$51,865	\$63,209
095800	Prosecution Assistant	342	03	\$37,518	\$45,724
046600	Provisional Sheriff Sergeant	223	15	\$60,682	\$73,954
037312	Psychiatrist I	332	16	\$136,128	\$165,905
037322	Psychiatrist II	714	16	\$142,936	\$174,200
037309	Psychiatrist-Per Diem	104	00	\$156,009	\$190,133
037412	Psychologist I	257	20	\$67,145	\$81,831
037422	Psychologist II	262	20	\$70,564	\$85,999
058202	Psychologist-Lead	272	20	\$77,936	\$94,984

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
037502	Public Defender	B01	10	\$124,800	\$187,200
037610	Public Defender Intervwr I	162	03	\$27,335	\$33,313
037720	Public Defender Intervwr II	172	03	\$30,186	\$36,787
037600	Public Defender Intervwr Trne	150	03	\$24,274	\$29,583
015200	Public Guardian-Deputy	876	04	\$42,531	\$51,832
091010	Public Guardian-Deputy I	677	04	\$37,756	\$46,013
091020	Public Guardian-Deputy II	876	04	\$42,531	\$51,832
091030	Public Guardian-Deputy III	625	04	\$46,959	\$57,234
090902	Public Guardian/Conservator	B05	19	\$72,800	\$109,200
081200	Public Health Manager	266	19	\$72,407	\$88,245
037910	Public Health Micro-Biol I	681	06	\$52,846	\$64,405
037920	Public Health Micro-Biol II	639	06	\$58,940	\$71,830
037900	Public Health Micro-Biol Trne	185	06	\$33,686	\$41,053
051000	Purchasing Agent	B05	11	\$72,800	\$109,200
038000	Purchasing Aide	635	03	\$22,869	\$27,872
038010	Purchasing Assistant I	279	03	\$25,757	\$31,392
038120	Purchasing Assistant II	641	03	\$29,010	\$35,356
088400	Purchasing Contracts Coord	646	03	\$32,676	\$39,824
038400	Radio Communications Techncian	194	03	\$37,548	\$45,762
038500	Radio Installer	850	02	\$30,338	\$36,974
038700	Recruiter Assistant	180	07	\$32,054	\$39,066
038800	Recycling Coordinator	214	07	\$44,920	\$54,745
038910	Refuse Equipment Operator I	328	02	\$28,582	\$34,834
038920	Refuse Equipment Operator II	852	02	\$32,387	\$39,470
039030	Refuse Equipment Operator III	329	02	\$35,418	\$43,165
039100	Refuse Site Attendant	825	02	\$24,884	\$30,326
069709	Refuse Site Attendant 1-Cnt	F1	00	\$2,850	\$2,850
069729	Refuse Site Attendant 3-Cnt	623	00	\$8,160	\$8,160
039101	Refuse Site Attendant-B	923	02	\$26,129	\$31,844
069749	Refuse Site Attendant-Contract	F5	00	\$23,100	\$23,100
039200	Refuse Site Caretaker	813	02	\$22,536	\$27,465
039201	Refuse Site Caretaker-B	818	02	\$23,661	\$28,837
039300	Refuse Site Coordinator	224	07	\$49,604	\$60,454

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
039400	Refuse Site Supervisor	330	07	\$39,215	\$47,792
084700	Remediation Systems Specialist	779	07	\$51,738	\$63,055
040000	Research Assistant-Law Library	349	21	\$30,429	\$37,085
039802	Resource Mgmt Agency Director	B01	10	\$124,800	\$187,200
040102	Retirement Administrator	B01	10	\$124,800	\$187,200
076610	Retirement Specialist I	975	01	\$35,352	\$43,082
076620	Retirement Specialist II	342	01	\$37,518	\$45,724
076630	Retirement Specialist III	347	01	\$41,301	\$50,336
076800	Retirement Supervisor	990	19	\$52,185	\$63,599
084400	Risk Management Technician	732	19	\$34,442	\$41,976
040602	Risk Manager	B06	11	\$69,334	\$104,000
040802	Road Superintendent	692	19	\$53,751	\$65,508
040805	Road Superintendent, Interim	692	07	\$53,751	\$65,508
091200	Road Use Inspector	740	03	\$37,108	\$45,223
041000	Road Yard Assistant	850	02	\$30,338	\$36,974
041100	Safety & Claims Officer	887	07	\$43,604	\$53,141
041103	Safety & Claims Officer K	887	19	\$43,604	\$53,141
000610	Secretary I	666	21	\$30,908	\$37,668
000611	Secretary I-B	920	21	\$32,454	\$39,551
000620	Secretary II	667	21	\$32,405	\$39,492
000630	Secretary III	668	21	\$34,135	\$41,600
086810	Self Suffcncy Support Asst I	143	01	\$23,312	\$28,411
086820	Self Suffcncy Support Asst II	947	01	\$26,234	\$31,974
095210	Self Sufficiency Counselor I	746	04	\$25,403	\$30,961
095220	Self Sufficiency Counselor II	845	04	\$28,038	\$34,170
095230	Self Sufficiency Counselor III	857	04	\$30,960	\$37,732
041300	Self Sufficiency Resrce Spec	926	04	\$34,188	\$41,666
041420	Self Sufficiency Supervisor	197	07	\$37,944	\$46,244
095300	Self Sufficiency Support Supv	991	07	\$34,363	\$41,878
083950	Senior Capital Projects Coord	127	19	\$65,249	\$79,523
074200	Senior Nutrition/Food Svc Mgr	169	07	\$30,696	\$37,410
042900	Sheriff's Captain	259	14	\$89,801	\$109,444
088800	Sheriff's Correctional Deputy	874	13	\$46,234	\$56,349

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
015310	Sheriff's Deputy I	874	13	\$46,234	\$56,349
015320	Sheriff's Deputy II	202	13	\$48,543	\$59,162
015300	Sheriff's Deputy Trainee	929	13	\$41,830	\$50,981
043100	Sheriff's Lieutenant	244	14	\$77,373	\$94,297
089000	Sheriff's Lieutenant-Correctn	244	14	\$77,373	\$94,297
043200	Sheriff's Records Clerk	157	01	\$26,777	\$32,634
046900	Sheriff's Records Clerk-Supv	177	07	\$31,116	\$37,922
075100	Sheriff's Security Officer	784	03	\$31,534	\$38,435
043300	Sheriff's Sergeant	223	15	\$60,682	\$73,954
088900	Sheriff's Sergeant, Correction	223	15	\$60,682	\$73,954
043301	Sheriff's Sergeant-B	228	15	\$63,719	\$77,652
043305	Sheriff's Sergeant-Crime Lab	223	15	\$60,682	\$73,954
043402	Sheriff-Coroner	B01	40	\$124,800	\$187,200
044100	Social Svs Program Manager	728	19	\$54,688	\$66,647
044200	Social Svs Program Specialist	209	07	\$42,746	\$52,097
044310	Social Svs Supervisor I	655	07	\$40,676	\$49,575
044320	Social Svs Supervisor II	890	07	\$45,821	\$55,841
044410	Social Svs Worker I	849	04	\$29,461	\$35,905
044420	Social Svs Worker II	182	04	\$32,531	\$39,647
043930	Social Svs Worker III	873	04	\$35,925	\$43,785
044040	Social Svs Worker III-CWS	428	04	\$45,409	\$55,343
044044	Social Svs Worker III-CWS-Lead	438	04	\$47,690	\$58,119
029210	Social Worker I-Clinical	754	04	\$57,285	\$69,814
029220	Social Worker II-Clinical	773	04	\$60,195	\$73,363
057300	Social Worker-Adoptions	216	04	\$50,146	\$61,115
057310	Social Worker-Adoptions-Lead	986	04	\$52,652	\$64,171
074600	Social Worker-Adult Services	207	04	\$41,693	\$50,815
029200	Social Worker-Licensed	761	04	\$64,530	\$78,645
044500	Solid Waste Manager	600	19	\$70,081	\$85,410
044610	Stock Clerk I	939	01	\$23,081	\$28,129
044620	Stock Clerk II	154	01	\$25,997	\$31,683
085400	Subpoena Services Supervisor	316	07	\$32,484	\$39,589
044700	Supervising Civil Clerk	636	07	\$26,814	\$32,679

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
004950	Supervising Law Clerk	671	07	\$38,938	\$47,456
044802	Supervisor, BOS-District #1	F19	50	\$90,381	\$90,381
044902	Supervisor, BOS-District #2	F19	50	\$90,381	\$90,381
045002	Supervisor, BOS-District #3	F19	50	\$90,381	\$90,381
045102	Supervisor, BOS-District #4	F19	50	\$90,381	\$90,381
045202	Supervisor, BOS-District #5	F19	50	\$90,381	\$90,381
014000	Support Specialist-CWS/CMS	287	07	\$46,274	\$56,396
046200	Supv Child Support Officer	881	07	\$41,491	\$50,566
047110	Systems & Procedures Ana I	287	07	\$46,274	\$56,396
047220	Systems & Procedures Ana II	227	07	\$51,098	\$62,278
047300	Tax Collections Supervisor	601	07	\$45,890	\$55,927
080100	Team Leader-CWS	495	07	\$52,338	\$63,786
085600	Telecommunications Tech - Sr	347	03	\$41,301	\$50,336
047500	Telecommunications Technician	194	03	\$37,548	\$45,762
047700	Therapist Aide	155	06	\$25,019	\$30,491
059400	Therapist,Recreational	182	04	\$32,531	\$39,647
081300	Therapist,Supervising	127	19	\$65,249	\$79,523
047800	Tire Repairer	837	02	\$26,939	\$32,832
027710	Title & Admin Technician I	324	01	\$28,705	\$34,984
027720	Title & Admin Technician II	717	01	\$31,571	\$38,481
046400	Title & Admin Technician Supv	791	07	\$34,731	\$42,329
027700	Title & Admin Technician Trnee	154	01	\$25,997	\$31,683
043500	Traffic Control Supervisor	193	07	\$37,564	\$45,780
043610	Traffic Control Worker I	827	02	\$25,381	\$30,934
043620	Traffic Control Worker II	846	02	\$29,160	\$35,538
043700	Traffic Control Worker III	850	02	\$30,338	\$36,974
083700	Trainer-Child Welfare Svs	112	07	\$47,581	\$57,987
048000	Training Officer	883	07	\$41,903	\$51,071
048010	Training Officer I	883	07	\$41,903	\$51,071
048020	Training Officer II	996	07	\$44,104	\$53,751
078300	Training Officer-Supv	997	19	\$44,962	\$54,796
096200	Transit Coordinator	753	07	\$46,644	\$56,848
048210	Transportation Planning Tch I	654	03	\$33,998	\$41,436

Class Listing Report as of September 19, 2008

			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN Annual	MAX Annual
048220	Transportation Planning Tch II	342	03	\$37,518	\$45,724
090800	Transportation Svs Coordinator	624	19	\$59,055	\$71,970
048300	Tree Maintenance Specialist	847	02	\$29,744	\$36,250
048402	Undersheriff	B02	11	\$97,066	\$145,600
048510	User Support Analyst I	199	07	\$38,708	\$47,174
048520	User Support Analyst II	210	07	\$43,172	\$52,618
048600	User Support Specialist	287	07	\$46,274	\$56,396
048700	User Support Systems Manager	238	19	\$55,598	\$67,760
048800	User Support Technician	296	03	\$26,012	\$31,702
049000	Veterans Services Officer	212	07	\$46,735	\$56,958
049100	Veterans Svs Representative	182	04	\$32,531	\$39,647
095400	Veterinary Tech-Registered	173	03	\$29,902	\$36,444
049210	Victim Witness Claims Spec I	819	04	\$28,604	\$34,861
049220	Victim Witness Claims Spec II	833	04	\$30,061	\$36,638
049300	Victim Witness Coordinator	220	19	\$47,670	\$58,098
049410	Victim Witness Worker I	849	04	\$29,461	\$35,905
049420	Victim Witness Worker II	182	04	\$32,531	\$39,647
091400	Victim Witness Worker-Supv	189	07	\$35,052	\$42,718
087300	Vital Statistics Coordinator	792	01	\$33,838	\$41,243
049500	Volunteer Program Coordinator	195	07	\$37,201	\$45,339
049600	Wastewater Technician	186	02	\$34,858	\$42,485
049700	Welder-Mechanic	871	02	\$36,271	\$44,205
079400	Workforce Dev Analyst	221	19	\$46,959	\$57,234
079302	Workforce Dev Executive Dir	B02	10	\$97,066	\$145,600
092500	Workforce Dev Marketing Spec	221	19	\$46,959	\$57,234
079100	Workforce Dev Mgr-Operations	698	19	\$56,107	\$68,379
092600	Workforce Dev Program Coord	935	19	\$51,776	\$63,100
079910	Workforce Dev Specialist I	688	03	\$30,960	\$37,732
079920	Workforce Dev Specialist II	693	03	\$34,188	\$41,666
092700	Workforce Dev Sr Mktg Spec	935	19	\$51,776	\$63,100
080000	Workforce Dev Supervisor	197	07	\$37,944	\$46,244
050010	X-Ray Technician I	183	06	\$33,020	\$40,246
050020	X-Ray Technician II	195	06	\$37,201	\$45,339