



Tulare County

**Adopted Budget
2009-2010**

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

Board of Supervisors



Phillip A. Cox
Chairman
Supervisor District 3



J. Steven Worthley
Vice Chairman
Supervisor District 4



Allen Ishida
Supervisor District 1



Pete Vander Pool
Supervisor District 2



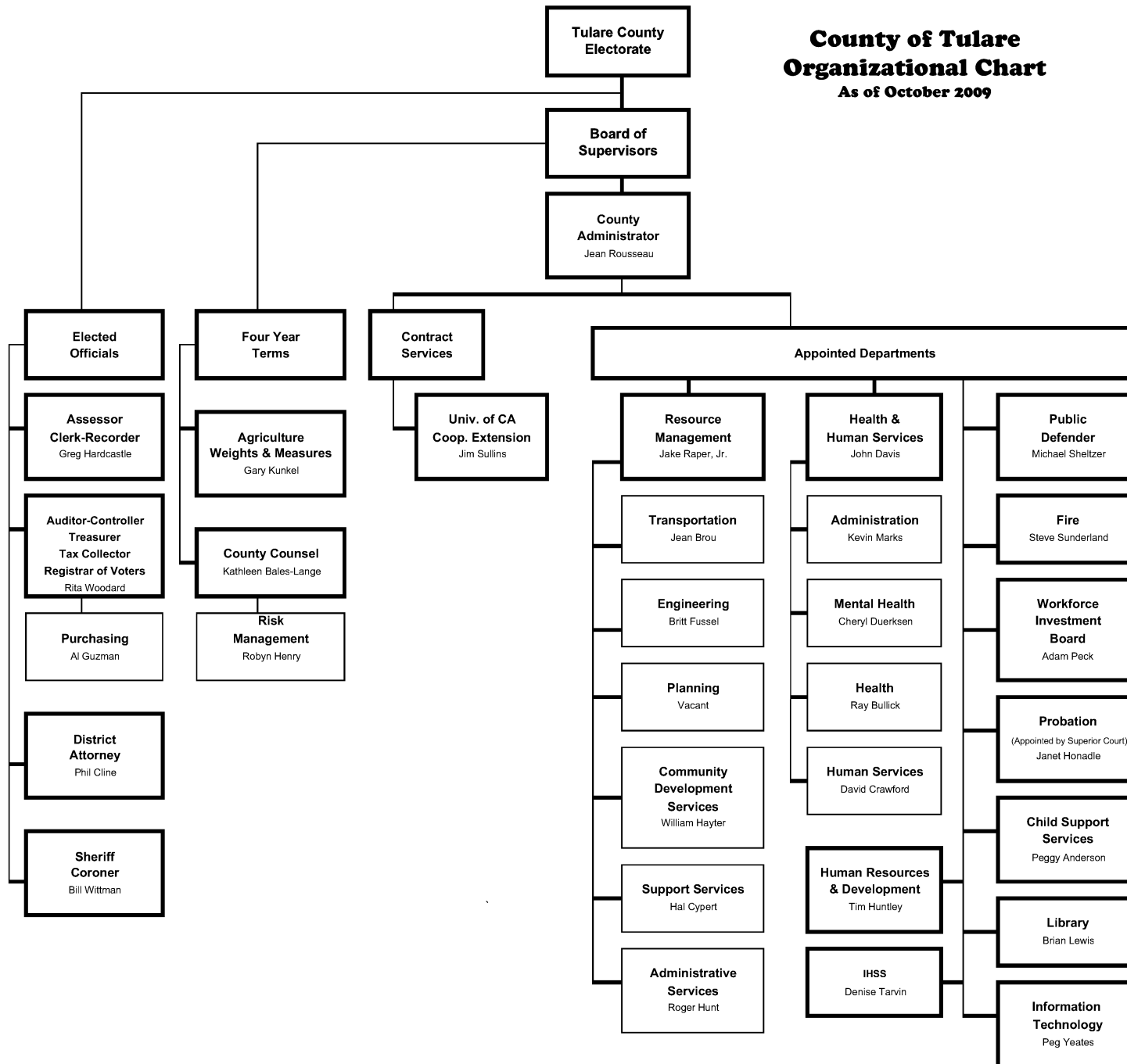
Mike Ennis
Supervisor District 5

County Administrative Office



Jean Rousseau
CAO

County of Tulare
Organizational Chart
 As of October 2009



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
In-Home Supportive Services	Denise Tarvin	730-2970
Library	Brian Lewis	733-6954
Probation	Jan Honadle	733-6207
Public Defender	Michael Sheltzer	733-6693
Resource Management	Jake Raper, Jr.	733-6291
Sheriff/Coroner	Bill Wittman	733-6241
Workforce Investment Department	Adam Peck	713-5200

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Summary of Recommended Expenditures and Revenues - FY 09/10

GENERAL FUND

			EXPENDITURES		REVENUES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
001	010	Board Of Supervisors	1,243,508	1,243,508	50,000	50,000
001	012	Miscellaneous Administration	11,918,980	11,918,980	1,065,488	1,065,488
001	015	Agriculture Commissioner	7,370,352	7,370,352	6,017,105	6,017,105
001	025	Assessor	8,453,889	8,453,889	3,781,071	3,781,071
001	030	Auditor-Controller	6,152,970	6,152,970	3,251,588	3,251,588
001	031	General County Revenues	-	-	133,553,125	133,553,125
001	032	Purchasing	505,233	505,233	407,122	407,122
001	050	Contingency-Appropriation For	6,000,000	6,000,000	-	-
001	055	Cooperative Extension	925,714	925,714	29,107	29,107
001	080	County Counsel	2,279,014	2,279,014	2,618,775	2,618,775
001	085	County Administrative	237,529	237,529	426,421	426,421
001	090	Information Technology	-	-	-	-
001	091	Central Telephone	494,723	494,723	494,723	494,723
001	095	Capital Acquisitions	3,206,964	3,206,964	2,129,721	2,129,721
001	100	District Attorney	19,638,692	19,638,692	5,301,910	5,301,910
001	142	Health & Human Services	383,425,668	383,425,668	370,197,917	370,197,917
001	200	Human Resources & Development	555,365	555,365	661,151	661,151
001	205	Probation	25,801,937	25,801,937	11,125,854	11,125,854
001	210	Public Defender	8,602,204	8,602,204	131,093	131,093
001	230	Resource Management	18,715,438	18,715,438	15,222,531	15,222,531
001	240	Sheriff-Coroner	79,637,246	79,637,246	15,735,064	15,735,064
001	255	Inactive	-	-	-	-
001	260	Local Law Enforcement	838,800	838,800	648,429	648,429
001	265	Rural Crime	594,171	594,171	594,171	594,171
001	270	Multi-Agcy Gang Violence Prog	1,152,414	1,152,414	87,782	87,782
001	275	Action Project	-	-	-	-
001	280	Cpa 2000 (Ab 1913)	1,133,290	1,133,290	1,133,290	1,133,290
001	810	Miscellaneous Criminal Justice	8,355,855	8,355,855	5,822,970	5,822,970
General Fund Subtotal			597,239,956	597,239,956	580,486,408	580,486,408
Fund Balance			-	-	16,753,548	16,753,548
General Fund Ttotal			597,239,956	597,239,956	597,239,956	597,239,956

OPERATING FUNDS

004	142	Indigent Health Services	1,336,955	1,336,955	1,336,955	1,336,955
		Fund Balance	-	-	-	-
Indigent Health Fund Total			1,336,955	1,336,955	1,336,955	1,336,955
010	145	Library	6,349,676	6,349,676	3,710,680	3,710,680
		Fund Balance	-	-	2,638,996	2,638,996
Library Fund Total			6,349,676	6,349,676	6,349,676	6,349,676

			EXPENDITURES		REVENUES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
011	015	Agriculture Commissioner - Fish & Game Fund	21,857	21,857	-	-
		Fund Balance	-	-	21,857	21,857
		Fish & Game Fund Total	21,857	21,857	21,857	21,857
012	231	Aviation	2,400,473	2,400,473	2,400,474	2,400,474
		Fund Balance	-	-	(1)	(1)
		Aviation Fund Total	2,400,473	2,400,473	2,400,473	2,400,473
013	245	State & County Fire	13,529,548	13,529,548	11,635,460	11,635,460
		Fund Balance	-	-	1,894,088	1,894,088
		Fire Fund Total	13,529,548	13,529,548	13,529,548	13,529,548
014	225	Public Works	56,651,232	56,651,232	51,065,044	51,065,044
		Fund Balance	-	-	5,586,188	5,586,188
		Road Fund Total	56,651,232	56,651,232	56,651,232	56,651,232
015	120	T C Workforce Investment Board	17,392,539	17,392,539	17,392,539	17,392,539
		Fund Balance	-	-	-	-
		WIB Fund Total	17,392,539	17,392,539	17,392,539	17,392,539
016	101	Child Support Services	17,095,281	17,095,281	17,095,281	17,095,281
		Fund Balance	-	-	-	-
		Child Support Services Fund Total	17,095,281	17,095,281	17,095,281	17,095,281
017	017	Realignment-Mental Health	14,592,088	14,592,088	14,592,088	14,592,088
		Fund Balance	-	-	-	-
		Mental Health Realignment Fund Total	14,592,088	14,592,088	14,592,088	14,592,088
018	018	Realignment-Health	15,607,790	15,607,790	15,607,790	15,607,790
		Fund Balance	-	-	-	-
		Health Realignment Fund Total	15,607,790	15,607,790	15,607,790	15,607,790
019	019	Realignment-Social Services	15,047,831	15,047,831	15,047,831	15,047,831
		Fund Balance	-	-	-	-
		Social Services Realignment Fund Total	15,047,831	15,047,831	15,047,831	15,047,831
020	020	Tobacco Settlement Proceeds	5,048,679	5,048,679	5,048,679	5,048,679
		Fund Balance	-	-	-	-
		Tobacco Settlement Fund Total	5,048,679	5,048,679	5,048,679	5,048,679

			EXPENDITURES		REVENUES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
022	022	Debt Service E- Pob	6,161,419	6,161,419	6,161,419	6,161,419
		Fund Balance	-	-	491,720	491,720
		Increase to Reserves	491,720	491,720	-	-
Debt Service- POB Fund Total			6,653,139	6,653,139	6,653,139	6,653,139
023	023	Equipment Loans	270,750	270,750	239,093	239,093
		Fund Balance	-	-	31,657	31,657
Vehicle-Equipment Debt Fund Total			270,750	270,750	270,750	270,750
024	024	Building Loans	7,767,800	7,767,800	6,603,958	6,603,958
		Fund Balance	-	-	2,513,496	2,513,496
		Increase to Reserve	1,349,654	1,349,654		
Building Debt Fund Total			9,117,454	9,117,454	9,117,454	9,117,454
030	086	County Adm Captial Projects	11,109,215	11,109,215	5,962,942	5,962,942
		Fund Balance	-	-	5,146,273	5,146,273
Capital Projects Fund Total			11,109,215	11,109,215	11,109,215	11,109,215
Operating Funds Total			192,224,507	192,224,507	192,224,507	192,224,507
Operating Funds (Including General Fund) Total			789,464,463	789,464,463	789,464,463	789,464,463
COUNTY SERVICE AREAS						
C15	C15	Lemon Cove - Capital Proj.	-	-	1,500	1,500
		Fund Balance	-	-	44,060	44,060
Lemon Cove Fund			-	-	45,560	45,560
Z01	Z01	TC CSA #1 El Rancho	33,090	33,090	19,527	19,527
		Fund Balance	-	-	(57,160)	(57,160)
TC CSA #1 El RanchoTotal			33,090	33,090	(37,633)	(37,633)
Z10	Z10	TC CSA #1 Z0B Delft Colony	136,670	136,670	62,372	62,372
		Fund Balance	-	-	74,298	74,298
TC CSA #1 Z0B Delft Colony Total			136,670	136,670	136,670	136,670
Z11	Z11	TC CSA #1 Z0B Delft Colony Water	418,202	418,202	336,859	336,859
		Fund Balance	-	-	81,343	81,343
TC CSA #1 Z0B Delft Colony Water Total			418,202	418,202	418,202	418,202
Z50	Z50	TC CSA #1 Z0B Seville	94,042	94,042	69,972	69,972
		Fund Balance	-	-	(40,622)	(40,622)
TC CSA #1 Z0B Seville Total			94,042	94,042	29,350	29,350

			EXPENDITURES		REVENUES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
Z60	Z60	TC CSA #1 Z0B Tonyville	70,366	70,366	46,747	46,747
		Fund Balance	-	-	19,149	19,149
		TC CSA #1 Z0B Tonyville Total	70,366	70,366	65,896	65,896
Z70	Z70	TC CSA #1 Z0B Tooleville	105,703	105,703	50,593	50,593
		Fund Balance	-	-	(226,510)	(226,510)
		TC CSA #1 Z0B Tooleville Total	105,703	105,703	(175,917)	(175,917)
Z80	Z80	TC CSA #1 Z0B Traver	121,841	121,841	65,136	65,136
		Fund Balance	-	-	(13,061)	(13,061)
		TC CSA #1 Z0B Traver Total	121,841	121,841	52,075	52,075
Z90	Z90	TC CSA #1 Z0B Yettem	78,221	78,221	60,266	60,266
		Fund Balance	-	-	(209,659)	(209,659)
		TC CSA #1 Z0B Yettem Total	78,221	78,221	(149,393)	(149,393)
Z91	Z91	Yettem Water Project	76,280	76,280	39,898	39,898
		Fund Balance	-	-	(1,263)	(1,263)
		Yettem Water Project Total	76,280	76,280	38,635	38,635
Z95	Z95	TC CSA #2 Wells Tract Water	121,959	121,959	25,367	25,367
		Fund Balance	-	-	96,592	96,592
		TC CSA #2 Wells Tract Water Total	121,959	121,959	121,959	121,959
Z96	Z96	TC CSA #2 Wells Tract Sewer	60,808	60,808	40,284	40,284
		Fund Balance	-	-	14,522	14,522
		TC CSA #2 Wells Tract Sewer Total	60,808	60,808	54,806	54,806
County Service Areas Total			1,317,182	1,317,182	600,210	600,210
ENTERPRISE FUNDS						
040	220	Public Transit	3,891,743	3,891,743	3,138,229	3,138,229
		Fund Balance	-	-	753,514	753,514
		Public Transit Total	3,891,743	3,891,743	3,891,743	3,891,743
045	235	Solid Waste	30,166,697	30,166,697	10,432,269	10,432,269
		Fund Balance	-	-	8,608,182	8,608,182
		Cancel Reserves	-	-	11,126,246	11,126,246
		Solid Waste Total	30,166,697	30,166,697	30,166,697	30,166,697
761	761	Terra Bella Sewer District	243,876	243,876	193,980	193,980
		Fund Balance	-	-	775,611	775,611
		Increase to Reserves	725,715	725,715	-	-
		Terra Bella Sewer District Total	969,591	969,591	969,591	969,591

			EXPENDITURES		REVENUES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
L01	L01	92-01 Orosi Landscape	69,010	69,010	9,773	9,773
		Fund Balance	-	-	59,237	59,237
		92-01 Orosi Landscape Total	69,010	69,010	69,010	69,010
L05	L05	95-720 Orosi Storm	11,312	11,312	2,100	2,100
		Fund Balance	-	-	9,212	9,212
		95-720 Orosi Storm Total	11,312	11,312	11,312	11,312
L07	L07	09-799 Poplar	-	-	-	-
		Fund Balance	-	-	1,918	1,918
		09-799 Poplar Total	-	-	1,918	1,918
L10	L10	95-722 Orosi Storm	23,386	23,386	2,389	2,389
		Fund Balance	-	-	20,997	20,997
		95-722 Orosi Storm Total	23,386	23,386	23,386	23,386
L16	L16	02-01 Earlimart Landscape Total	69,514	69,514	10,037	10,037
		Fund Balance	-	-	59,477	59,477
		02-01 Earlimart Landscape Total	69,514	69,514	69,514	69,514
L60	L60	02-748 Tipton Storm	14,300	14,300	2,679	2,679
		Fund Balance	-	-	11,621	11,621
		02-748 Tipton Storm Total	14,300	14,300	14,300	14,300
L65	L65	02-746 Earlmrt Storm	32,244	32,244	3,762	3,762
		Fund Balance	-	-	28,482	28,482
		02-746 Earlimart Storm Total	32,244	32,244	32,244	32,244
L70	L70	05-764 Cutler Drainage Distr	9,704	9,704	3,100	3,100
		Fund Balance	-	-	6,604	6,604
		05-764 Cutler Drainage Dist Total	9,704	9,704	9,704	9,704
L75	L75	04-752 Teviston Storm	4,978	4,978	1,005	1,005
		Fund Balance	-	-	3,973	3,973
		04-752 Teviston Storm Total	4,978	4,978	4,978	4,978
L80	L80	04-744 Earlimart Storm	19,123	19,123	3,419	3,419
		Fund Balance	-	-	15,704	15,704
		04-744 Earlimart Storm Total	19,123	19,123	19,123	19,123
L85	L85	04-754 Orosi Storm	36,563	36,563	4,525	4,525
		Fund Balance	-	-	32,038	32,038
		04-754 Orosi Storm Total	36,563	36,563	36,563	36,563

			EXPENDITURES		REVENUES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
L86	L86	07-79 Visalia Storm Drain	-	-	74	74
		Fund Balance	-	-	125	125
		07-79 Visalia Storm Total	-	-	199	199
L87	L87	07-767 Visalia Storm Drain	-	-	-	-
		Fund Balance	-	-	115	115
		07-797 Visalia Storm Drain Total	-	-	115	115
M02	M02	05-759 Visalia	7,573	7,573	6,488	6,488
		Fund Balance	-	-	1,085	1,085
		05-759 Visalia Total	7,573	7,573	7,573	7,573
M03	M03	05-773 Strathmore Road Dist	1,871	1,871	75	75
		Fund Balance	-	-	1,796	1,796
		05-773 Strathmore Road Dist Total	1,871	1,871	1,871	1,871
M04	M04	06-781 Porterville Road Dist	8,255	8,255	6,188	6,188
		Fund Balance	-	-	2,067	2,067
		06-781 Porterville Road Dist Total	8,255	8,255	8,255	8,255
M06	M06	06-772R Visalia	8,688	8,688	6,633	6,633
		Fund Balance	-	-	2,055	2,055
		06-772R Visalia Total	8,688	8,688	8,688	8,688
M07	M07	09-799 Poplar	-	-	1,916	1,916
		Fund Balance	-	-	1,918	1,918
		09-799 Poplar Total	-	-	3,834	3,834
M86	M86	07-792R Visalia Road Maint	14,193	14,193	14,068	14,068
		Fund Balance	-	-	125	125
		07-762R Visalia Road Maint Total	14,193	14,193	14,193	14,193
M87	M87	07-767R Visalia Road Maint	2,952	2,952	2,831	2,831
		Fund Balance	-	-	121	121
		07-767R Visalia Road Maint Total	2,952	2,952	2,952	2,952
Enterprise Funds Totals			35,361,697	35,361,697	35,367,763	35,367,763
All Enterprise Funds (Including CSAs) Totals			36,678,879	36,678,879	35,967,973	35,967,973

			EXPENDITURES		REVENUES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
INTERNAL SERVICE FUNDS						
061	035	Worker's Compensation	10,159,731	10,159,731	9,159,731	9,159,731
		Fund Balance	-	-	11,258,398	11,258,398
		Worker's Compensation Total	10,159,731	10,159,731	20,418,129	20,418,129
062	035	Liability Insurance	6,154,384	6,154,384	5,154,384	5,154,384
		Fund Balance	-	-	4,161,216	4,161,216
		Liability Insurance Total	6,154,384	6,154,384	9,315,600	9,315,600
063	035	Property Insurance	410,867	410,867	410,867	410,867
		Fund Balance	-	-	636,519	636,519
		Property Insurance Total	410,867	410,867	1,047,386	1,047,386
064	035	Malpractice Insurance	581,941	581,941	581,941	581,941
		Fund Balance	-	-	607,915	607,915
		Malpractice Insurance Total	581,941	581,941	1,189,856	1,189,856
066	066	Grounds	441,961	441,961	449,578	449,578
		Fund Balance	-	-	(7,617)	(7,617)
		Grounds Total	441,961	441,961	441,961	441,961
067	067	Maintenance	5,688,810	5,688,810	5,150,726	5,150,726
		Fund Balance	-	-	538,084	538,084
		Maintenance Total	5,688,810	5,688,810	5,688,810	5,688,810
068	068	Custodial	2,146,485	2,146,485	2,116,280	2,116,280
		Fund Balance	-	-	30,205	30,205
		Custodial Total	2,146,485	2,146,485	2,146,485	2,146,485
070	070	Motor Pool	4,105,031	4,105,031	3,385,985	3,385,985
		Fund Balance	-	-	719,046	719,046
		Motor Pool Total	4,105,031	4,105,031	4,105,031	4,105,031
071	090	Information Technology	14,572,533	14,572,533	14,492,658	14,492,658
		Fund Balance	-	-	79,875	79,875
		Information Technology Total	14,572,533	14,572,533	14,572,533	14,572,533
074	074	Radio	1,453,412	1,453,412	1,453,412	1,453,412
		Fund Balance	-	-	(16,388)	(16,388)
		Radio Total	1,453,412	1,453,412	1,437,024	1,437,024
076	076	Mail	1,132,766	1,132,766	1,247,617	1,247,617
		Fund Balance	-	-	(114,851)	(114,851)

			EXPENDITURES		REVENUES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
		Mail Total	1,132,766	1,132,766	1,132,766	1,132,766
077	077	Copier	564,098	564,098	636,875	636,875
		Fund Balance	-	-	(72,777)	(72,777)
		Copier Total	564,098	564,098	564,098	564,098
079	079	Print	1,607,468	1,607,468	1,826,950	1,826,950
		Fund Balance	-	-	(219,482)	(219,482)
		Print Total	1,607,468	1,607,468	1,607,468	1,607,468
081	081	Utilities	6,908,076	6,908,076	6,048,399	6,048,399
		Fund Balance	-	-	859,677	859,677
		Utilities Total	6,908,076	6,908,076	6,908,076	6,908,076
Internal Service Funds Total			55,927,563	55,927,563	70,575,223	70,575,223
Operating/Enterprise/ISF Funds Total			882,070,905	882,070,905	896,007,659	896,007,659
REDEVELOPMENT FUNDS						
RA3	RA3	Community Redev Agency Admin	8,592,066	8,592,066	8,592,066	8,592,066
		Community Redev Agency Admin Total	8,592,066	8,592,066	8,592,066	8,592,066
RE2	RE2	TCRA Earlimart Spec Rev Fund	270,603	270,603	270,603	270,603
		Fund Balance	-	-	-	-
		TCRA Earlimart Spec Rev Fund Total	270,603	270,603	270,603	270,603
RE3	RE3	TCRA Earlimart Capital Project	1,330,195	1,330,195	295,603	295,603
		Fund Balance	-	-	1,034,592	1,034,592
		TCRA Earlimart Capital Project Total	1,330,195	1,330,195	1,330,195	1,330,195
RE4	RE4	TCRA Earlimrt Housing Setaside	395,035	395,035	96,794	96,794
		Fund Balance	-	-	298,241	298,241
		TCRA Earlimrt Housing Setaside Total	395,035	395,035	395,035	395,035
RI2	RI2	TCRA Ivanhoe Spec Rev Fund	180,181	180,181	180,181	180,181
		Fund Balance	-	-	-	-
		TCRA Ivanhoe Spec Rev Total	180,181	180,181	180,181	180,181

			EXPENDITURES		REVENUES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
RI3	RI3	TCRA Ivanhoe Capital Projects	464,003	464,003	187,181	187,181
		Fund Balance	-	-	276,822	276,822
		TCRA Ivanhoe Capital Projects Total	464,003	464,003	464,003	464,003
RI4	RI4	TCRA Ivanhoe Housng Set-A-Side	173,429	173,429	61,614	61,614
		Fund Balance	-	-	111,815	111,815
		TCRA Ivanhoe Housng Set-A-Side Total	173,429	173,429	173,429	173,429
RL4	RL4	Lndsy1AMD3-Cnty Hsing Setaside	-	-	-	-
		Fund Balance	-	-	12,348	12,348
		Increases to Reserves	12,348	12,348	-	-
		Lndsy1AMD3-Cnty Hsing Setaside Total	12,348	12,348	12,348	12,348
RM2	RM2	TCRA Goshen Spec Rev Fund	409,920	409,920	409,920	409,920
		Fund Balance	-	-	-	-
		TCRA Goshen Spec Rev Fund Total	409,920	409,920	409,920	409,920
RM3	RM3	TCRA Goshen Capital Projects	5,659,991	5,659,991	4,933,786	4,933,786
		Fund Balance	-	-	726,205	726,205
		TCRA Goshen Capital Projects Total	5,659,991	5,659,991	5,659,991	5,659,991
RM4	RM4	TCRA Goshen Housing Setaside	1,276,145	1,276,145	232,811	232,811
		Fund Balance	-	-	1,043,334	1,043,334
		TCRA Goshen Housing SetasideTotal	1,276,145	1,276,145	1,276,145	1,276,145
RO2	RO2	TCRA Cutler/Orosi Spec Rev Fd	539,542	539,542	539,542	539,542
		Fund Balance	-	-	-	-
		TCRA Cutler/Orosi Spec Rev Fd Total	539,542	539,542	539,542	539,542
RO3	RO3	TCRA Cutler/Orosi Capital Proj	6,157,399	6,157,399	3,716,333	3,716,333
		Fund Balance	-	-	2,441,066	2,441,066
		TCRA Cutler/Orosi Capital Proj Total	6,157,399	6,157,399	6,157,399	6,157,399
RO4	RO4	TCRA Cutler/Orosi Hsg Setaside	959,823	959,823	198,904	198,904
		Fund Balance	-	-	760,919	760,919
		TCRA Cutler/Orosi Hsg Setaside Total	959,823	959,823	959,823	959,823
RP2	RP2	TCRA Pixley Spec Rev Fund	311,617	311,617	311,617	311,617
		Fund Balance	-	-	-	-
		TCRA Pixley Spec Rev Total	311,617	311,617	311,617	311,617
RP3	RP3	TCRA Pixley Capital Projects	1,249,498	1,249,498	336,617	336,617
		Fund Balance	-	-	912,881	912,881

			EXPENDITURES		REVENUES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
		TCRA Pixley Capital Projects Total	1,249,498	1,249,498	1,249,498	1,249,498
RP4	RP4	TCRA Pixley Housing Setaside	448,910	448,910	105,396	105,396
		Fund Balance	-	-	343,514	343,514
		TCRA Pixley Housing Setaside Total	448,910	448,910	448,910	448,910
RT2	RT2	TCRA Traver Spec Rev Fund	212,766	212,766	212,766	212,766
		Fund Balance	-	-	-	-
		TCRA Traver Spec Rev Total	212,766	212,766	212,766	212,766
RT3	RT3	TCRA Traver Capital Projects	1,572,257	1,572,257	255,767	255,767
		Fund Balance	-	-	1,316,490	1,316,490
		TCRA Traver Capital Projects Total	1,572,257	1,572,257	1,572,257	1,572,257
RT4	RT4	TCRA Traver Housing Setaside	349,362	349,362	63,960	63,960
		Fund Balance	-	-	285,402	285,402
		TCRA Traver Housing Setaside Total	349,362	349,362	349,362	349,362
SG2	SG2	TCRA Richgrove Spec Rev Fund	125,114	125,114	125,114	125,114
		Fund Balance	-	-	-	-
		TCRA Richgrove Spec Rev Total	125,114	125,114	125,114	125,114
SG3	SG3	TCRA Richgrove Capital Project	170,176	170,176	20,315	20,315
		Fund Balance	-	-	149,861	149,861
		TCRA Richgrove Capital Project Total	170,176	170,176	170,176	170,176
SG4	SG4	TCRA Richgrove Housing Setaside	309,853	309,853	60,925	60,925
		Fund Balance	-	-	248,928	248,928
		TCRA Richgrove Housing Setaside Total	309,853	309,853	309,853	309,853
SP2	SP2	TCRA Poplar/Ctn Ctr Spec Rev	116,305	116,305	116,305	116,305
		Fund Balance	-	-	-	-
		TCRA Poplar/Ctn Ctr Spec Rev Total	116,305	116,305	116,305	116,305
SP3	SP3	TCRA Poplar/Cotton Ctr Cap Prj	219,245	219,245	116,904	116,904
		Fund Balance	-	-	102,341	102,341
		TCRA Poplar/Cotton Ctr Cap Total	219,245	219,245	219,245	219,245
SP4	SP4	TCRA Poplar/Cotton Center	192,283	192,283	60,925	60,925
		Fund Balance	-	-	131,358	131,358
		TCRA Poplar/Cotton Center Total	192,283	192,283	192,283	192,283
R & S Funds Total			31,698,066	31,698,066	31,698,066	31,698,066

			EXPENDITURES		REVENUES	
Fund	Agency	Agency Name	Recommended	Adopted	Recommended	Adopted
SPECIAL DISTRICTS						
725	725	IHSS Public Authority	1,301,017	1,301,017	1,301,017	1,301,017
		IHSS Public Authority Total	1,301,017	1,301,017	1,301,017	1,301,017
771	771	Tulare Co Flood Control Dist	3,196,852	3,196,852	585,830	585,830
		Cancellations of Reserves	-	-	2,216,055	2,216,055
		Fund Balance	-	-	394,967	394,967
		Tulare Co Flood Control Dist	3,196,852	3,196,852	3,196,852	3,196,852
Special District Total			4,497,869	4,497,869	4,497,869	4,497,869
ENDING TOTALS						
Total Of All Funds			918,266,840	918,266,840	932,203,594	932,203,594
Less Internal Service Funds			55,927,563	55,927,563	70,575,223	70,575,223
Net Total Of All Funds			862,339,277	862,339,277	861,628,371	861,628,371

Tulare County Statistical Profile

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

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

- Law Enforcement (Primarily Unincorporated County)
- Fire Protection (Primarily Unincorporated County)
- District Attorney
- Public Defender and Alternative Defense
- Jails and Juvenile Facilities
- Probationary Supervision
- Grand Jury
- Coroner and Forensic Services
- Public Assistance
- Public and Mental Health Services
- Child Protection and Social Services
- Environmental Health
- Indigent Medical Services
- Child Support Collection
- Agricultural Commissioner
- Weights and Measures
- Parks (Unincorporated County)
- Libraries (Unincorporated County)
- Building and Safety (Primarily Unincorporated County)
- Maintenance of County Roads and Bridges
- Oversight and Permitting of Landfills and Solid Waste Disposal and Collection
- Land Use Issues in the Unincorporated County
- Veterans Services
- Elections and Voter Registration
- Clerk-Recorder
- Tax Assessment and Collection
- Animal Control Services (Primarily Unincorporated County)
- Airports (Unincorporated County)

California Counties Ranked by Population

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

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

Rank	County	4/1/2000	1/1/2009	% Change
1	Placer	248,399	339,577	36.70%
2	Riverside	1,545,387	2,107,653	36.40%
3	Imperial	142,361	179,254	25.90%
4	Kern	661,653	827,173	25.00%
5	Madera	123,109	152,331	23.70%
6	San Joaquin	563,598	689,480	22.30%
7	Sutter	78,930	96,554	22.30%
8	Merced	210,554	256,450	21.80%
9	Yuba	60,219	72,900	21.10%
10	San Bernardino	1,710,139	2,060,950	20.50%
11	Tulare	368,021	441,481	20.00%
12	Kings	129,461	154,743	19.50%
13	Yolo	168,660	200,709	19.00%
14	Fresno	799,407	942,298	17.90%
15	Stanislaus	446,997	526,383	17.80%
16	Sacramento	1,223,499	1,433,187	17.10%
17	Colusa	18,804	21,997	17.00%
18	El Dorado	156,299	180,185	15.30%
19	Calaveras	40,554	45,987	13.40%
20	San Diego	2,813,833	3,173,407	12.80%
21	Tehama	56,039	62,836	12.10%
22	Shasta	163,256	183,023	12.10%

Rank	County	4/1/2000	1/1/2009	% Change
23	Contra Costa	948,816	1,060,435	11.80%
24	Ventura	753,197	836,080	11.00%
25	Napa	124,279	137,571	10.70%
26	Glenn	26,453	29,239	10.50%
27	Santa Clara	1,682,585	1,857,621	10.40%
28	Orange	2,846,289	3,139,017	10.30%
29	Lake	58,325	64,025	9.80%
30	San Luis Obispo	246,681	270,429	9.60%
31	Los Angeles	9,519,330	10,393,185	9.20%
32	San Benito	53,234	58,016	9.00%
33	San Francisco	776,733	845,559	8.90%
34	Butte	203,171	220,748	8.70%
35	Amador	35,100	38,080	8.50%
36	Solano	394,930	426,729	8.10%
37	Santa Barbara	399,347	431,312	8.00%
38	Alameda	1,443,939	1,556,657	7.80%
39	Monterey	401,762	431,892	7.50%
40	Del Norte	27,507	29,547	7.40%
41	Nevada	92,033	98,718	7.30%
42	Trinity	13,022	13,959	7.20%
43	Mariposa	17,130	18,306	6.90%
44	Sonoma	458,614	486,630	6.10%
45	San Mateo	707,163	745,858	5.50%
46	Santa Cruz	255,602	268,637	5.10%
47	Lassen	33,828	35,550	5.10%
48	Mono	12,853	13,504	5.10%
49	Humboldt	126,518	132,755	4.90%
50	Marin	247,289	258,618	4.60%
51	Mendocino	86,265	90,206	4.60%
52	Siskiyou	44,301	45,973	3.80%
53	Tuolumne	54,504	56,335	3.40%
54	Modoc	9,449	9,698	2.60%
55	Inyo	18,071	18,049	-0.10%
56	Alpine	1,208	1,201	-0.60%
57	Plumas	20,824	20,632	-0.90%
58	Sierra	3,555	3,358	-5.50%
State Total		33,873,086	38,292,687	13.00%

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

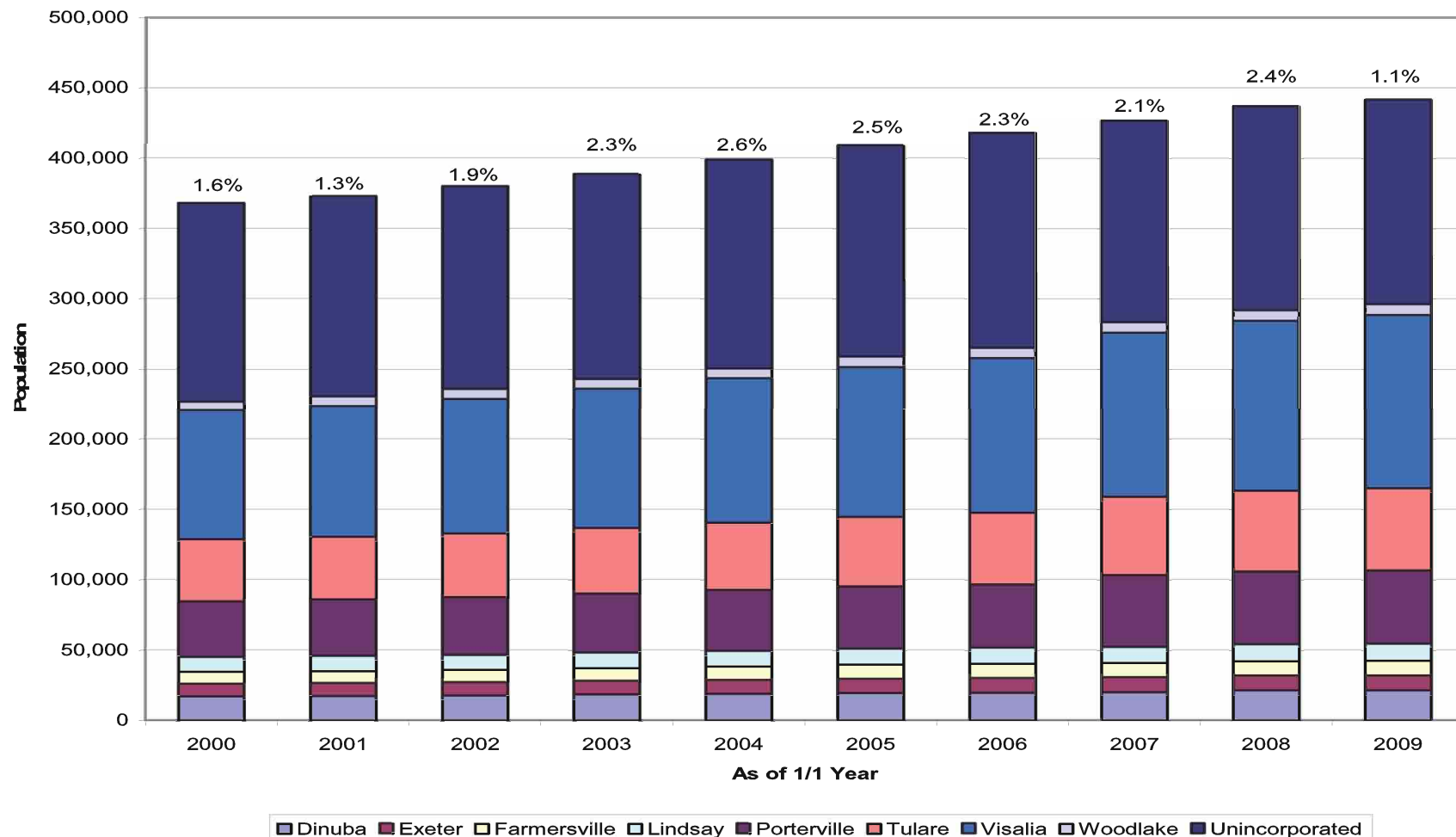
When you look at the County population over a past 10 years beginning in 2000, the steady, constant growth is apparent. The County population has increased more than 20% since 2000, at an average of 2% annually.

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

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

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

County Of Tulare
Demographics
Total Population - Incorporated and Unincorporated Areas



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

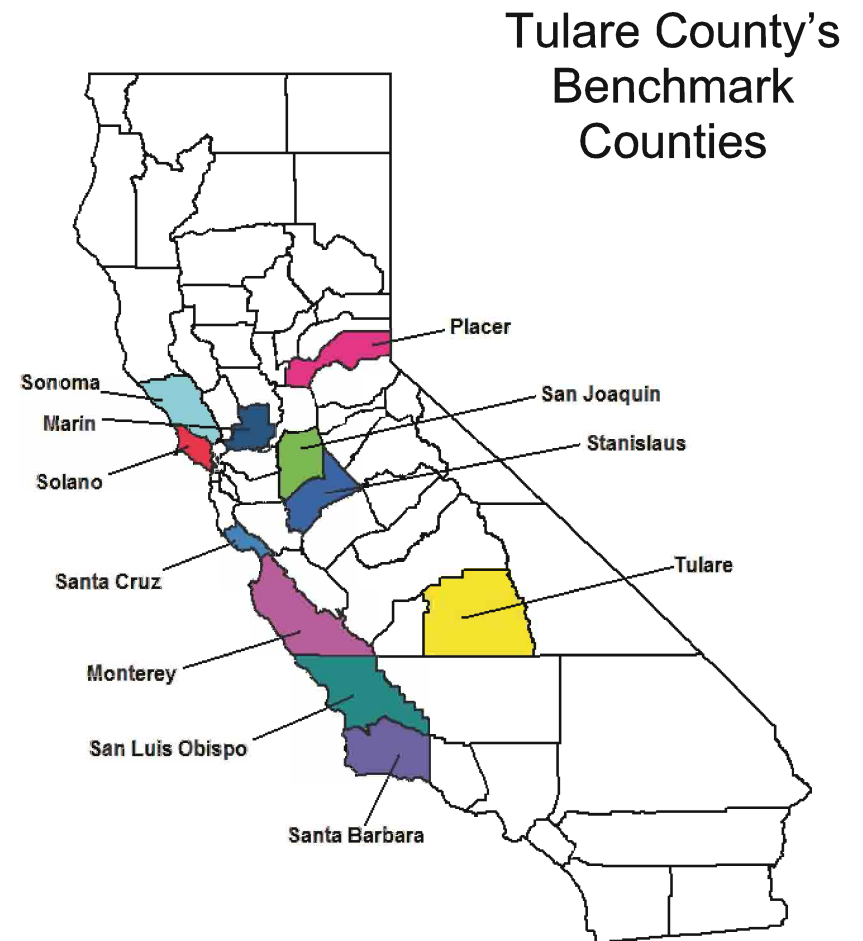
Benchmark Counties

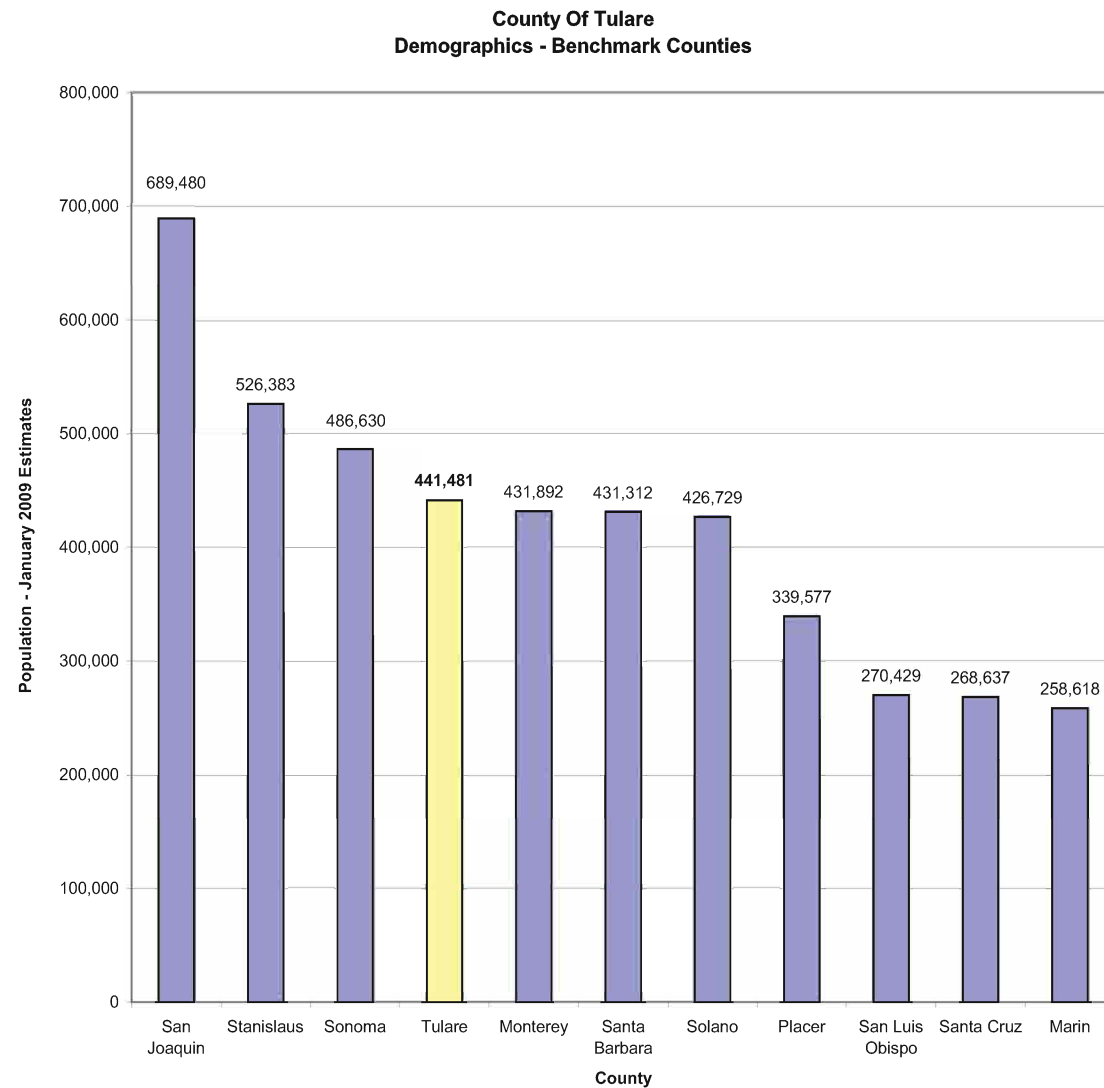
When reviewing the County of Tulare's economic health, our County government's financial capacity and our delivery of services to residents of unincorporated areas, we inevitably compare ourselves from the current year to past years.

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

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

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





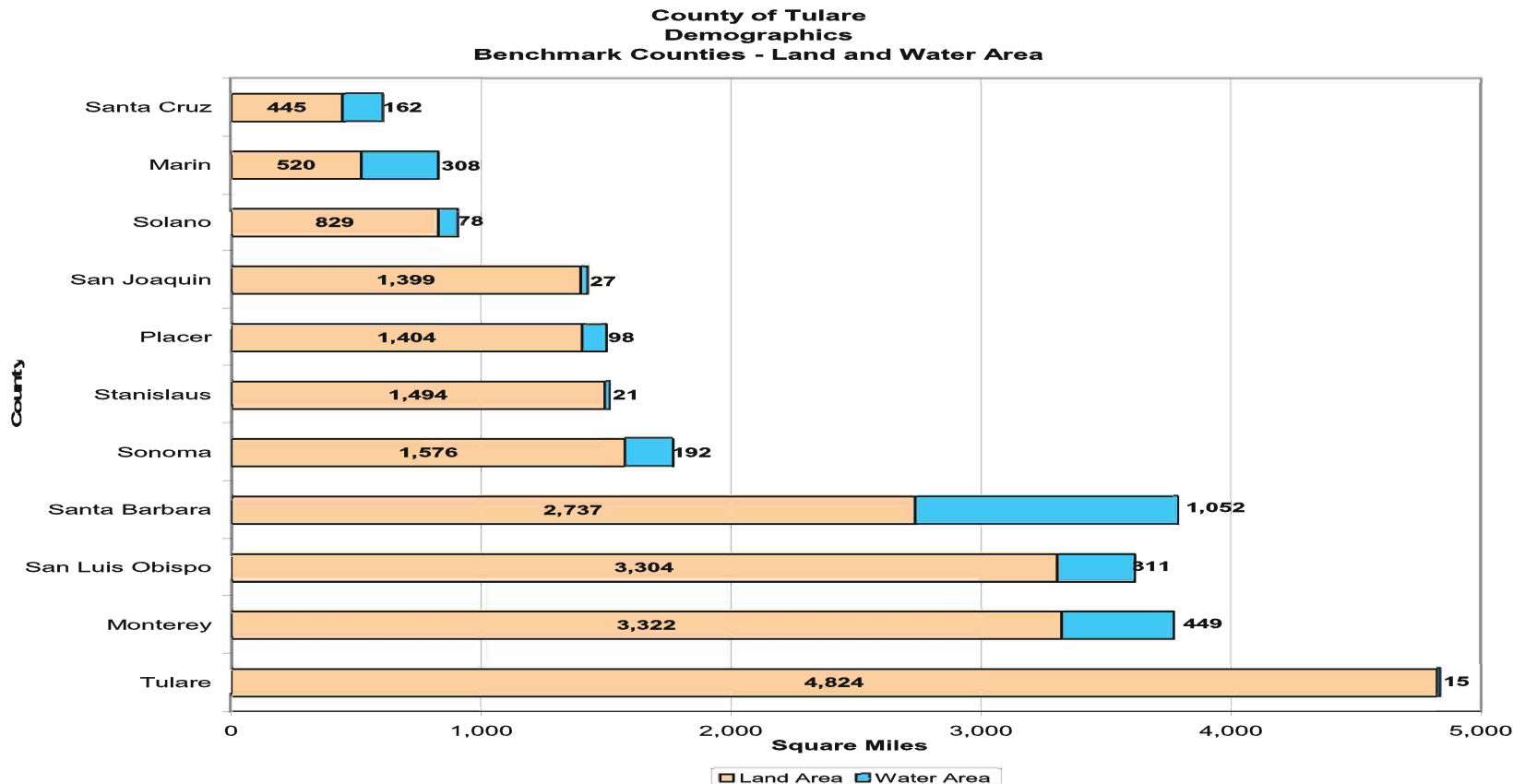
Source: California Department of Finance, Demographic Research Unit
Table 2: E-4 Population Estimates for Cities, Counties and State, 2001-2009 with 2000 Benchmark

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

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

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

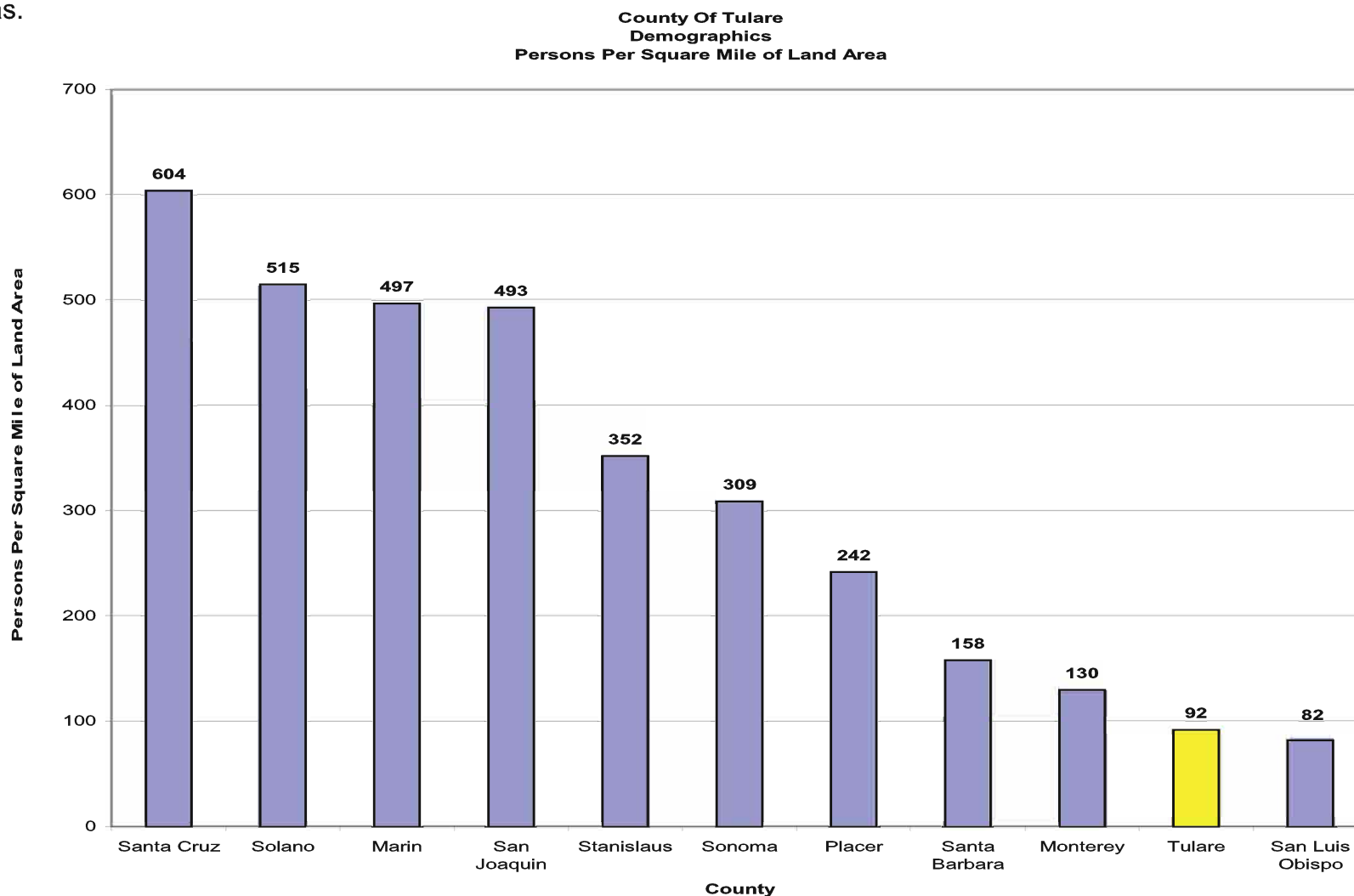
Having the least amount of water area compared with the benchmark counties explains the County's continuing search for adequate water to satisfy growing agricultural and urban population needs.



Source: U.S. Census Bureau

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

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



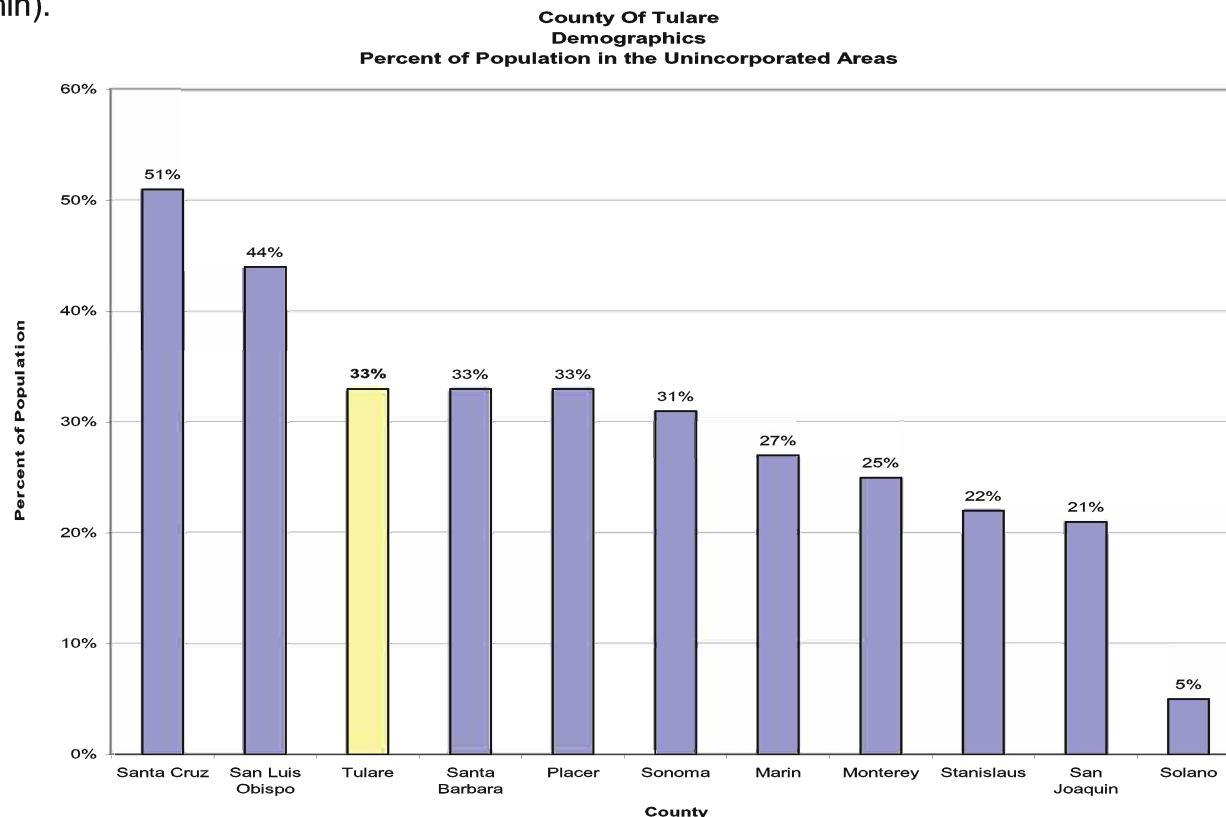
Source: California Department of Finance, Demographics Research Unit

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

- Balancing continuing urban growth pressures with the need to preserve agriculture and open space.
- Coordinating infrastructure transitions from the urban areas to the rural areas (i.e., reliever routes, upgraded feeder streets/roads and flood control).
- Addressing issues in the transition zones between urbanized areas and agricultural areas (i.e., land use, pesticide use, dust, odors and vermin).

- Providing for water acquisition to supply the needs of the large agricultural community as well as the rapidly increasing urban population.
- Resolving the conflict between the large urban-driven need (as indicated by the relatively low percent of population residing in unincorporated areas) for health, public assistance, law and justice services and the limited ability of County government to control, influence or fund initiatives in the urban environment that would create long-term improvement.

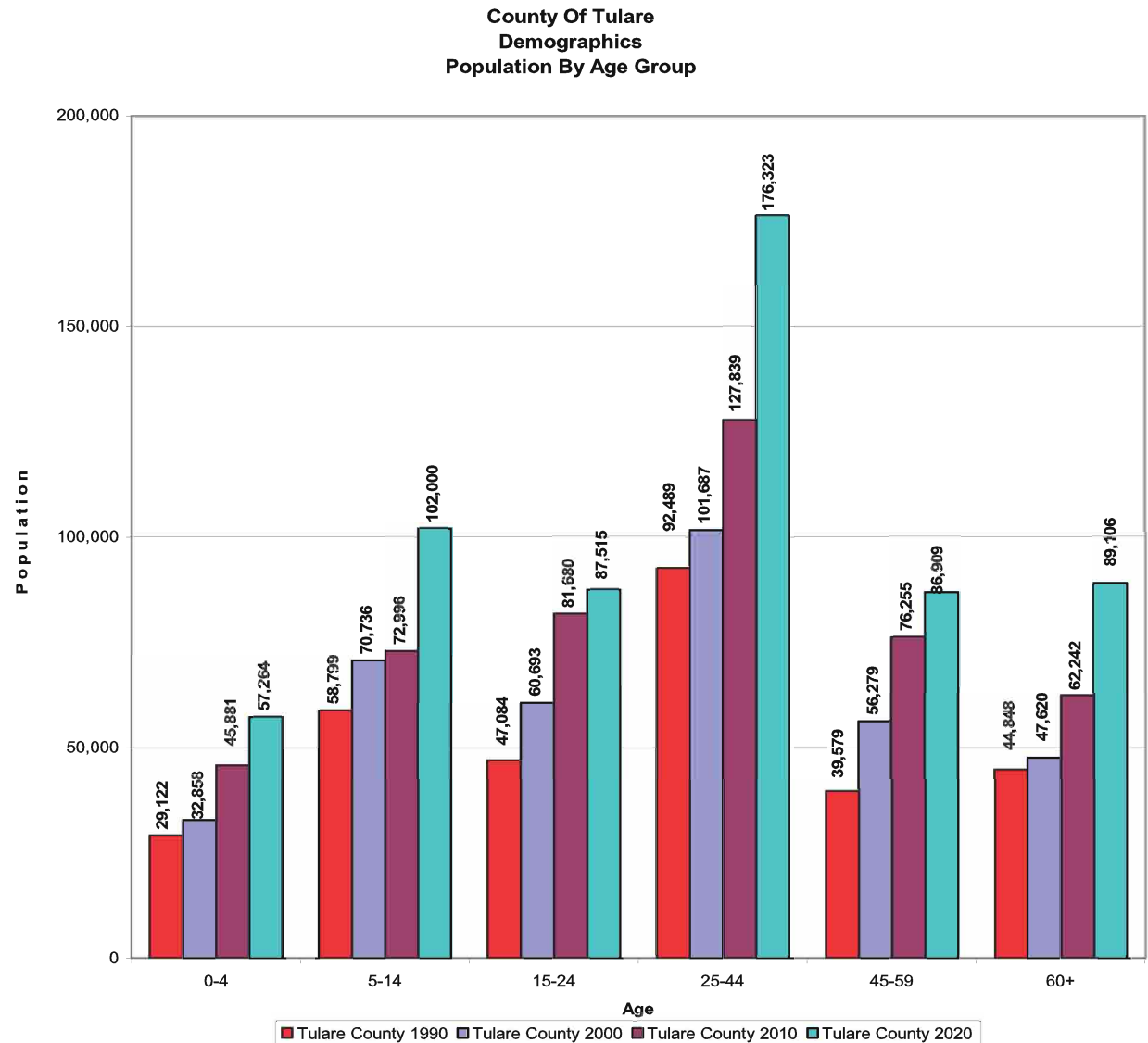
Source: California Department of Finance, Demographics Research Unit
Table 2:E-4 Population Estimates for Cities, Counties and State, 2001-2009 with 2000 Benchmark



Population and Demographic Profile

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

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

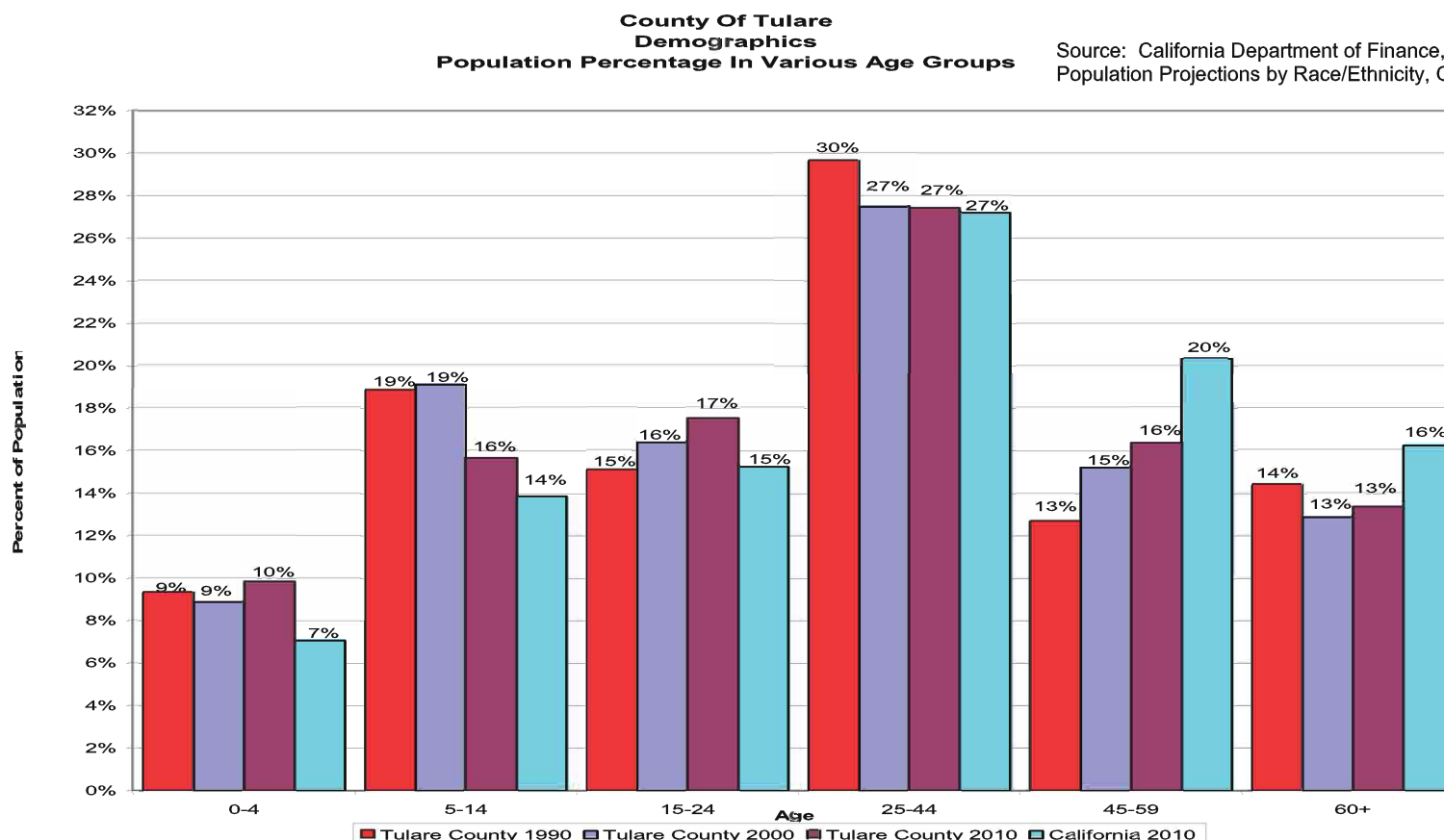


Source: California Department of Finance, Demographics Research Unit, 2007
Population Projections by Race/Ethnicity, Gender and Age Report 06 P-3

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

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

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



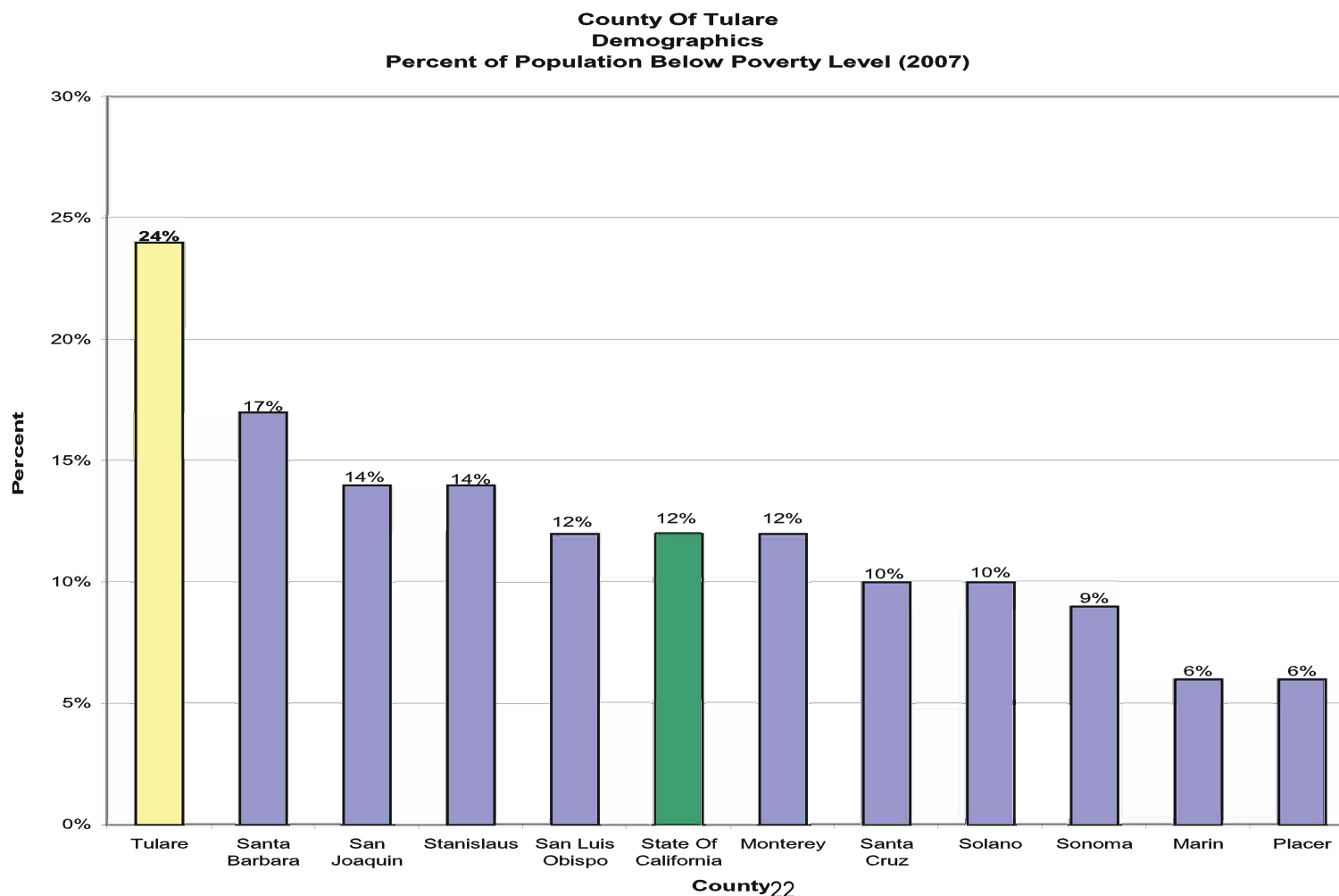
Source: California Department of Finance, Demographics Research Unit 2007
 Population Projections by Race/Ethnicity, Gender and Age Report 06 P-3

Population Living in Poverty

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

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

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



Population by Ethnicity

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

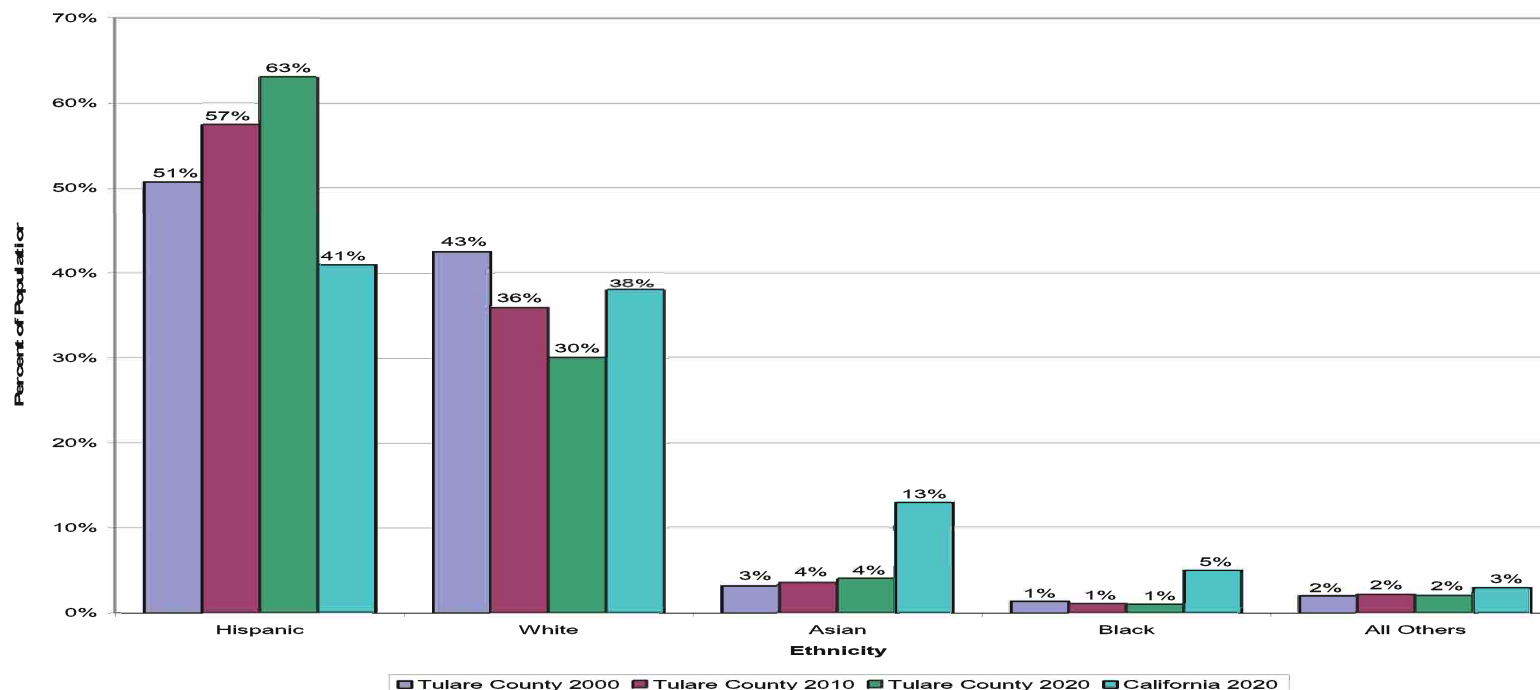
The largest increase is in the Hispanic segment with a projected population increase of 99% by 2020 over the 2000 data. The Hispanic population is projected to represent 63% of the total population of Tulare County in 2020.

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

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

County Of Tulare
Demographics
Population Percentage By Ethnicity

Source: California Department of Finance, Demographics Research Unit
Population Projections by Race/Ethnicity, Gender and Age Report 06 P-3

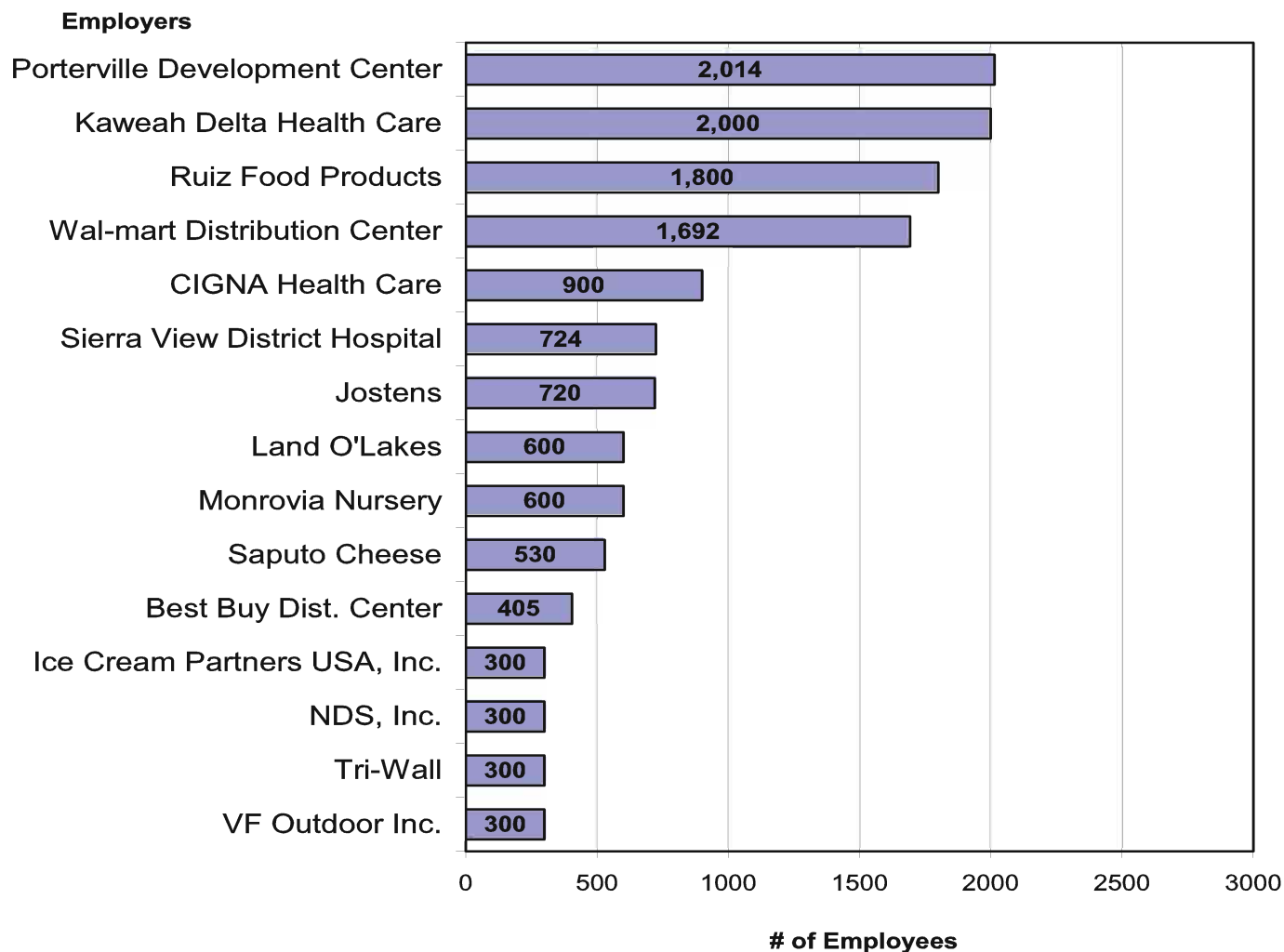


Major Private Sector Employers

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

Tulare County Top Private Sector Employers for 2007

Source: Tulare County Economic Development Corporation



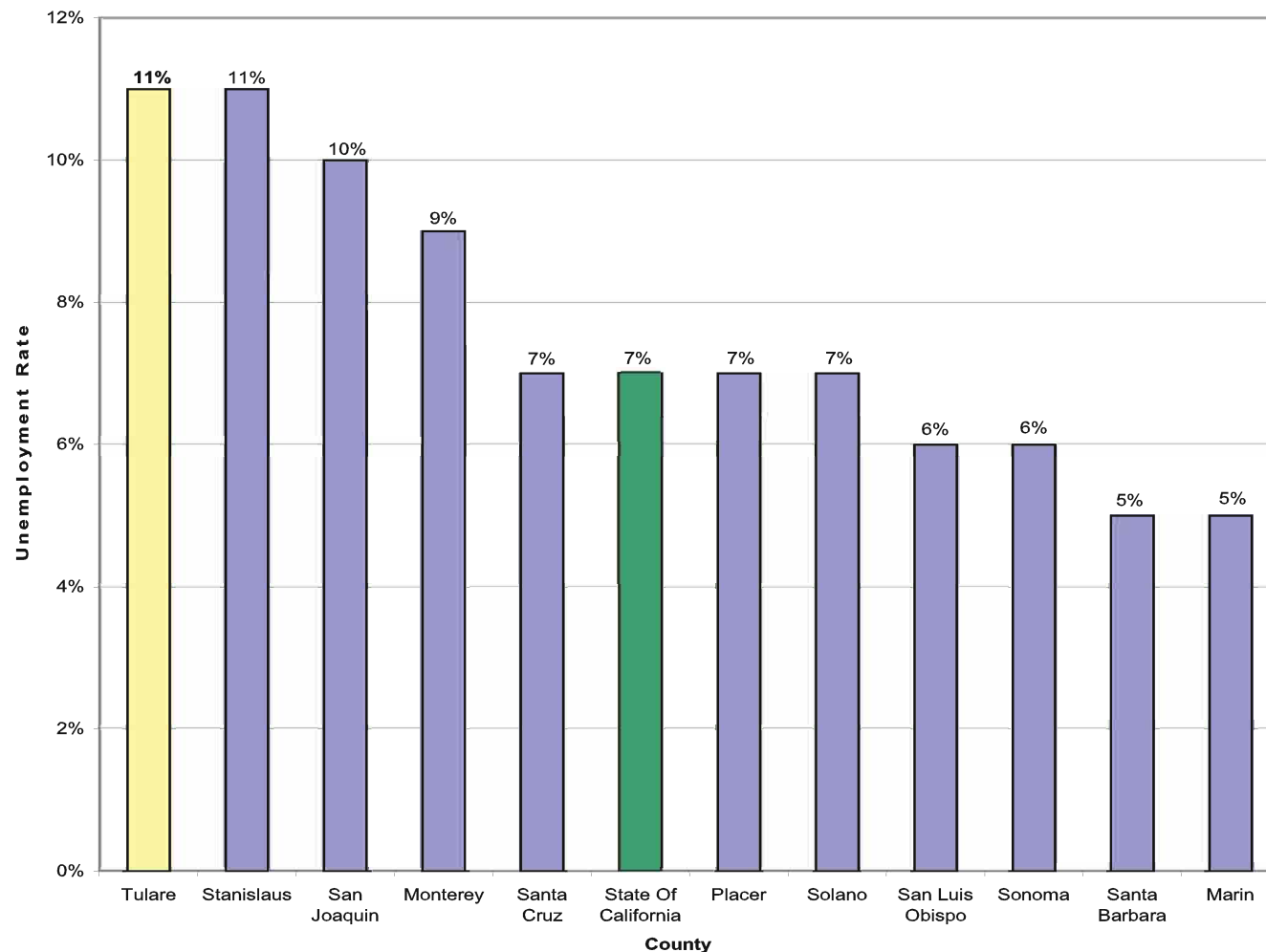
Employment and Economic Growth

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

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

County Of Tulare
Demographics
Average Unemployment Rates - 2008

Source: California Employment Development Department



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

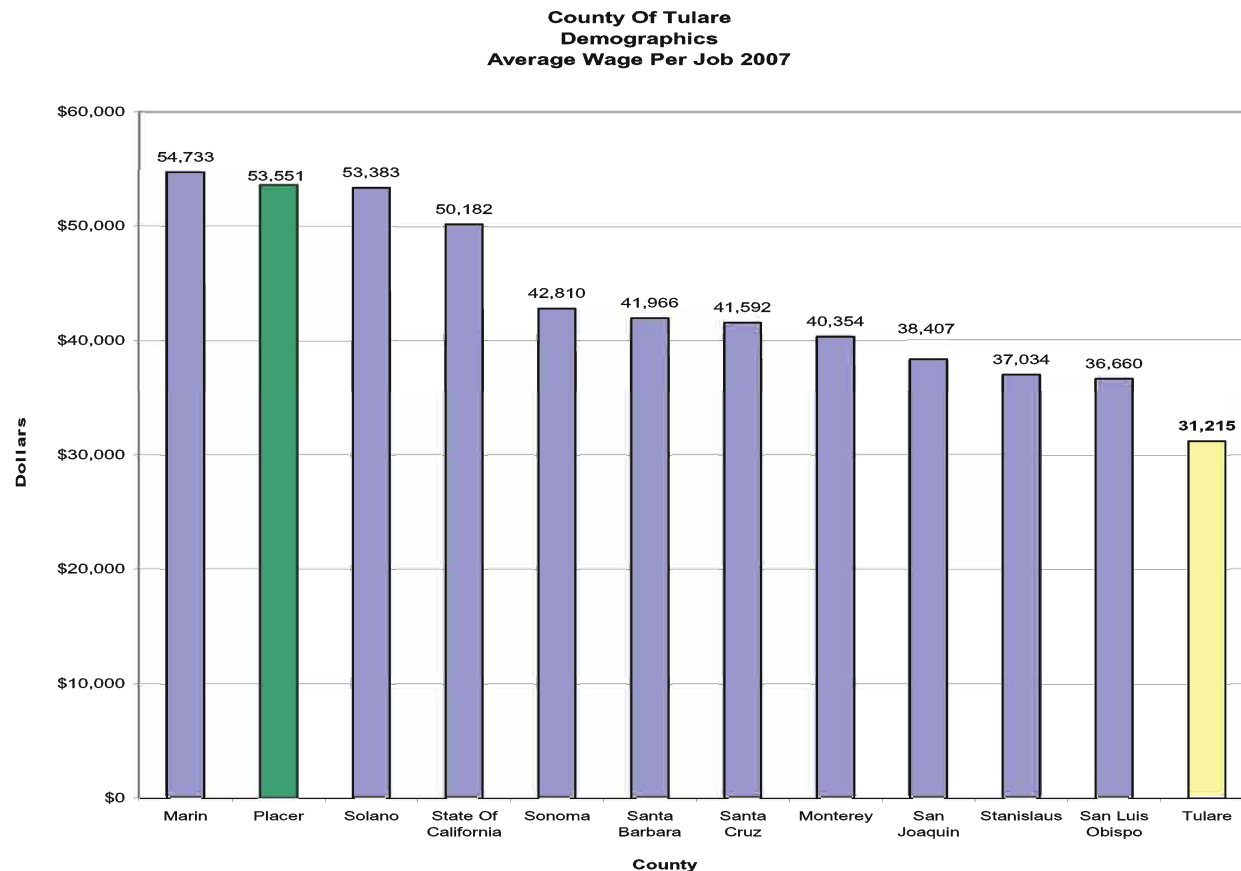
Data from the California Employment Development Department show that between 2000 and 2008, 25,900 jobs were created.

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

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

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

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



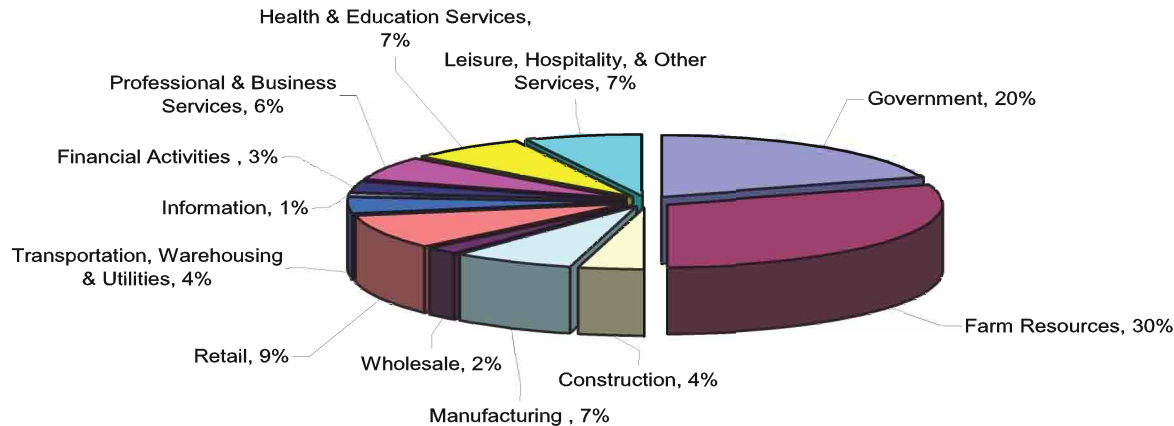
The graph below represents the distribution of the 159,800 civilian jobs in Tulare County projected by the California Employment Development Department in various industries in 2009. The 159,800 jobs in these industries include:

- 49,100 in Farm;
- 1,400 in Information;
- 5,300 in Transportation, Warehousing and Utilities;
- 4,100 in Financial Activities;
- 9,700 in Professional and Business Services;
- 5,600 in Construction;

- 32,400 in Government;
- 10,800 in Manufacturing;
- 4,100 in Wholesale;
- 14,700 in Retail;
- 11,500 Leisure and Hospitality and Other Services; and
- 11,100 in Health and Education Services.

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

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



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

Tulare County Commuting

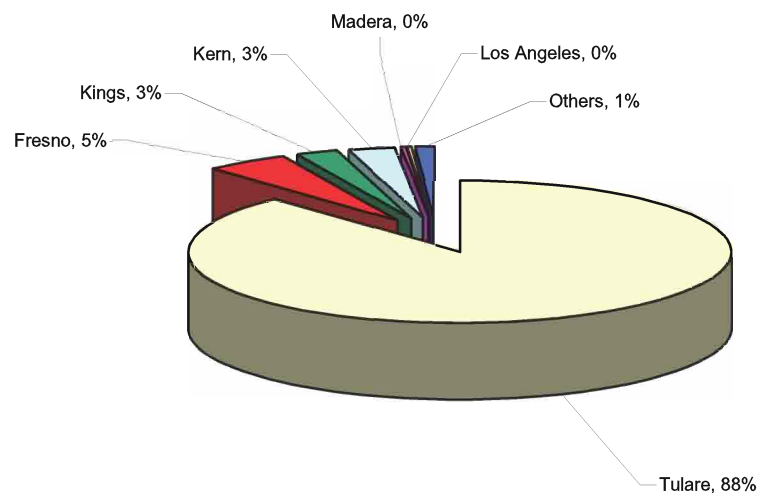
According to data completed by the California Employment Development Department, approximately 12% of the County workforce works outside the County.

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

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

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

County Of Tulare
Demographics
Commuting To Other Local Counties 2000



Source: U.S. Census 2000

Gross Agricultural Crop Value

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

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

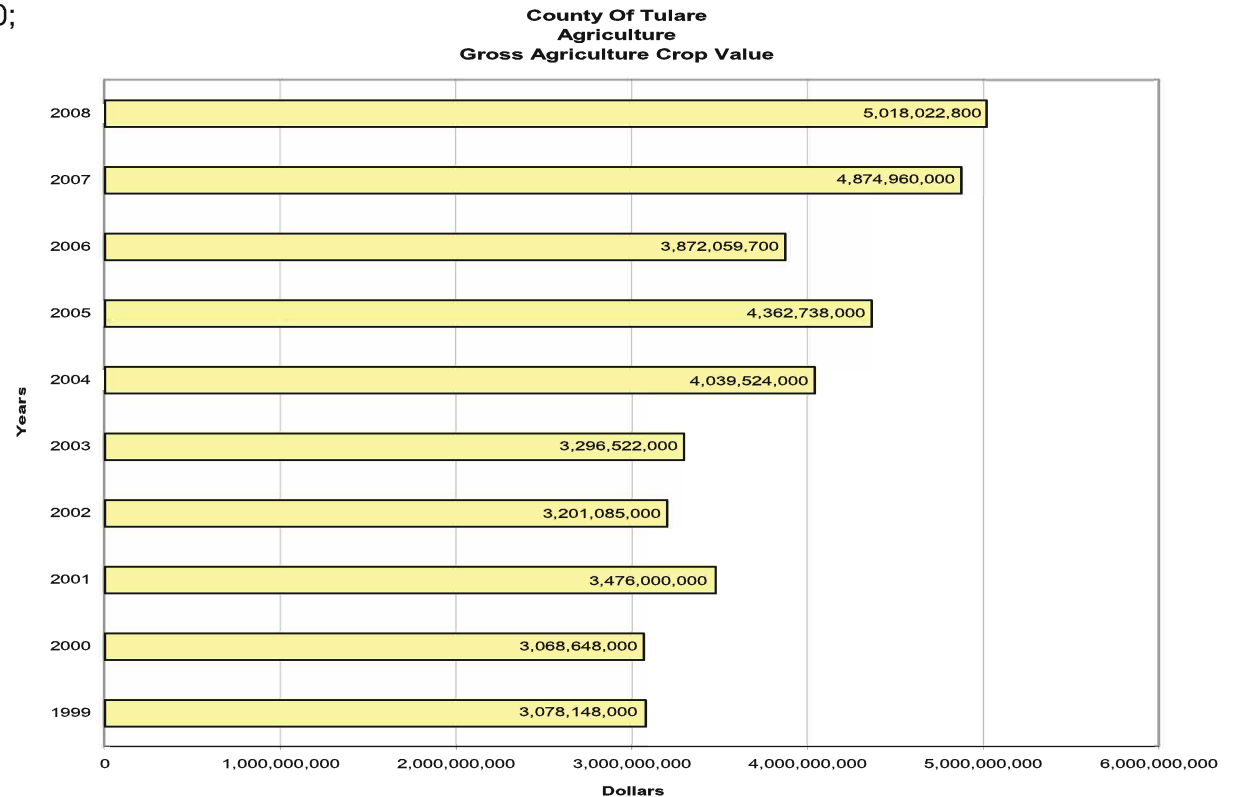
- Field Crops \$630,631,000;
- Nursery Production \$85,413,000;
- Fruit and Nut Crops \$1,835,198,000;
- Livestock & Poultry Production \$602,761,000;
- Vegetable Crops \$16,115,000;

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

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

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

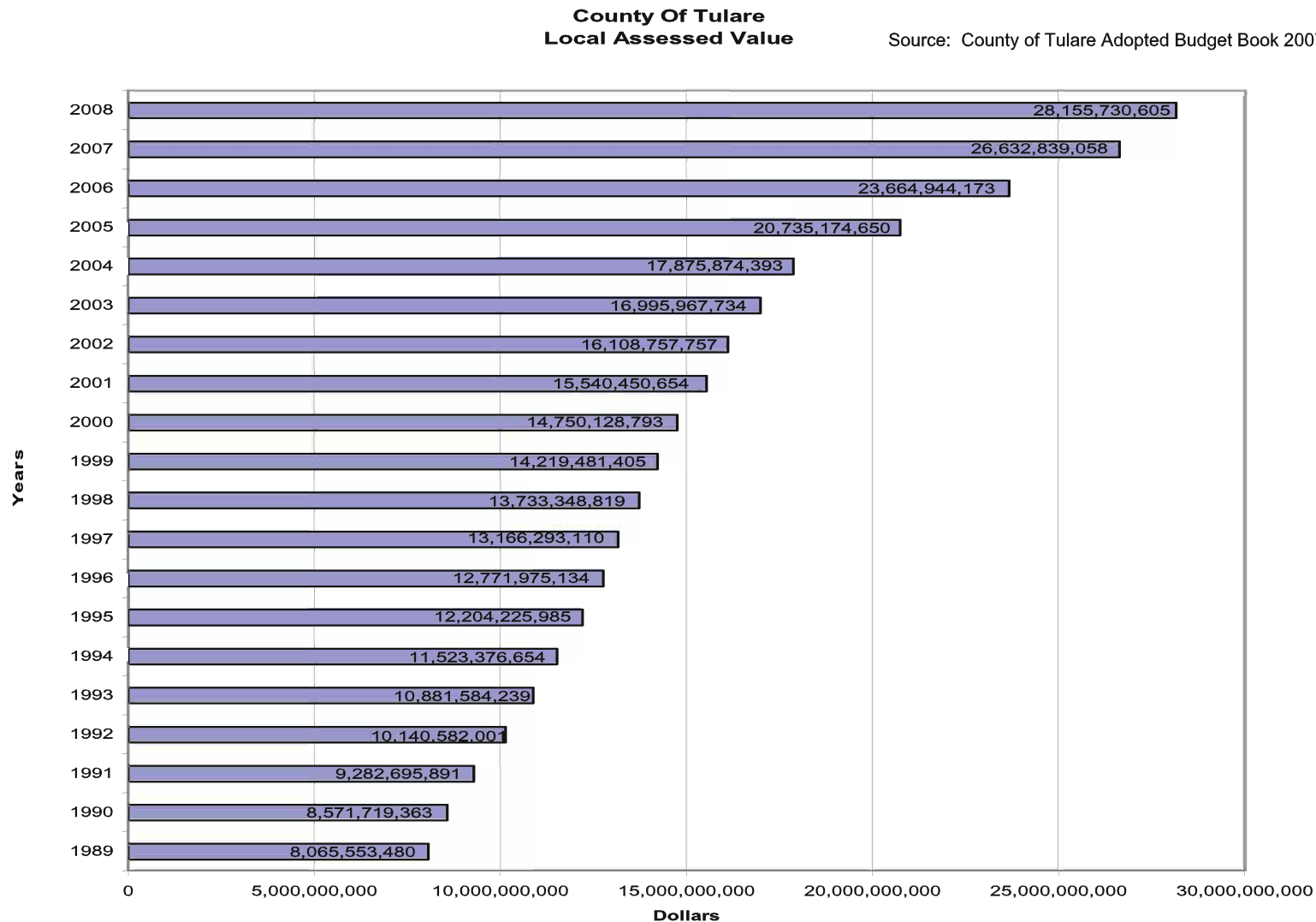
Source: County of Tulare Agricultural Commissioner



County Assessed Values and Growth

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

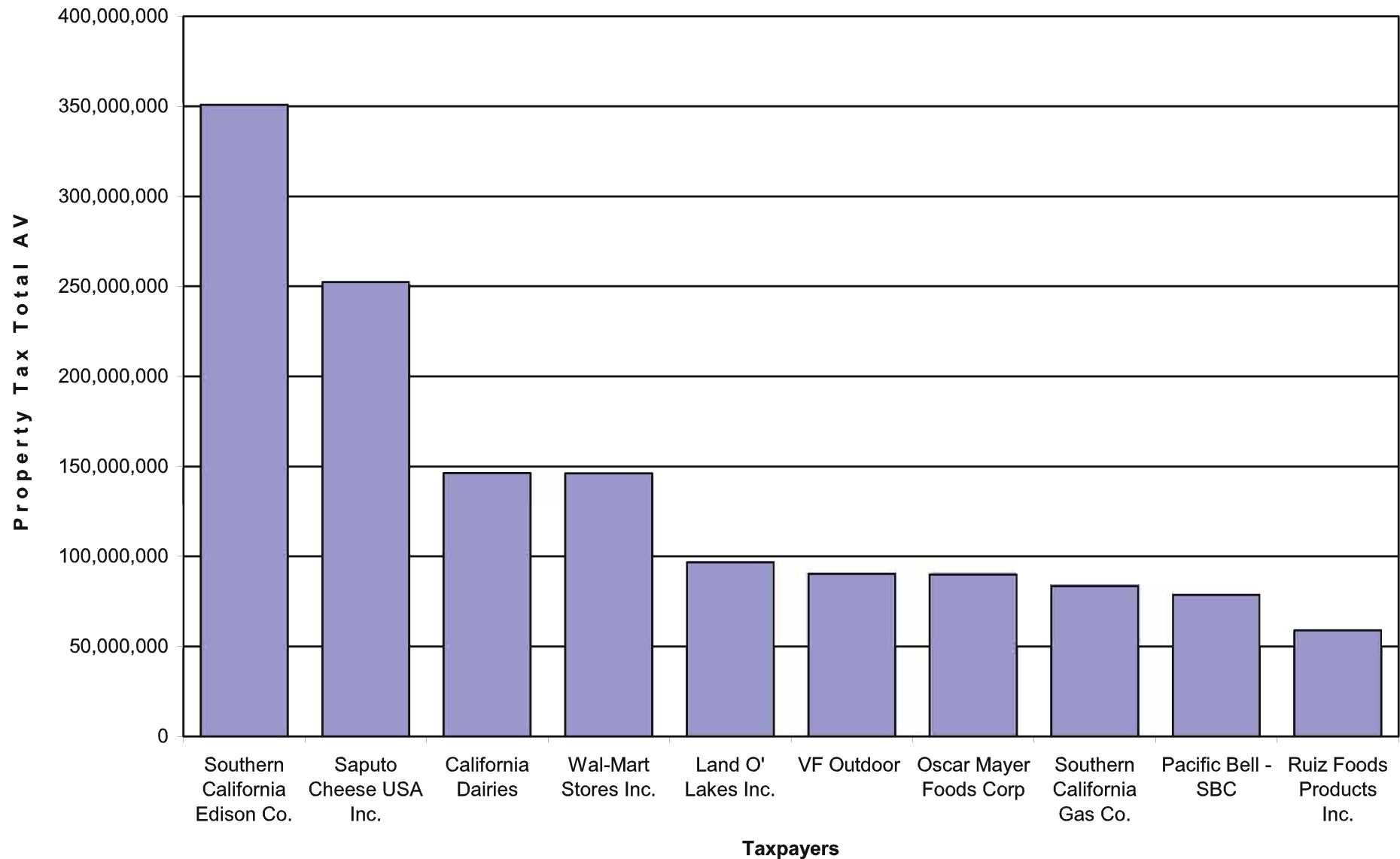
The 2008 Assessment Roll of \$28.2 billion increased 5.7% over the prior year's roll value and represents property ownership values in Tulare County as of June 30, 2008. The property tax rate throughout the entire State of California is 1% of assessed value



Principal Property Tax Payers

Source: Tulare County Tax Collector Website

Principal Property Taxpayers 2008/2009



Taxpayer	2008/2009		%Total AV	Industry
	Property Taxes	Rank		
	Total AV			
Southern California Edison Co.	350,792,420	1	1.24%	Utility
Saputo Cheese USA Inc.	252,389,323	2	0.89%	Food Processor
California Dairies	146,189,108	3	0.52%	Food Processor
Wal-Mart Stores Inc.	146,097,337	4	0.52%	Distribution/Retail
Land O' Lakes Inc.	96,724,226	5	0.34%	Food Processor
VF Outdoor	90,231,285	6	0.32%	Distribution
Oscar Mayer Foods Corp	89,914,439	7	0.32%	Food Processor
Southern California Gas Co.	83,455,532	8	0.30%	Utility
Pacific Bell - SBC	78,779,554	9	0.28%	Utility
Ruiz Foods Products Inc.	58,840,627	10	0.21%	
Total	1,393,413,851		4.94%	
Total Net County Roll AV	28,248,657,960			

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.

Budget Construction & Legal Requirements

- 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 2009/10 Budget Hearings will commence Tuesday, September 15, 2009 and continue for a period not to exceed 14 calendar days.

The Board of Supervisors has designated the County Administrative Officer as the official responsible to carry out all County budgetary responsibilities not specifically reserved to the Board of Supervisors, Auditor or State Controller.

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

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

- The County Administrative Officer-Clerk of the Board of Supervisors shall work closely with the County Auditor-Controller in the preparation and execution of the budget.

Summary of Designated Responsibilities for Actions

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

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

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

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

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

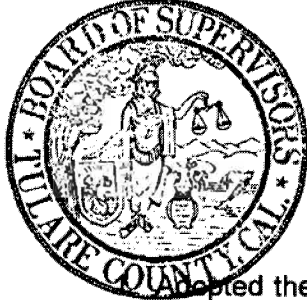
**BEFORE THE BOARD OF SUPERVISORS
COUNTY OF TULARE, STATE OF CALIFORNIA**

IN THE MATTER OF
THE FINAL BUDGET FOR FISCAL
YEAR 2009/2010

)
) RESOLUTION NO. 2009-0786
)

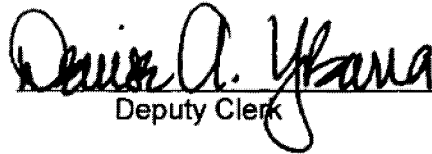
UPON MOTION OF SUPERVISOR ENNIS, SECONDED BY SUPERVISOR WORTHLEY, THE FOLLOWING WAS ADOPTED BY THE BOARD OF SUPERVISORS, AT AN OFFICIAL MEETING HELD SEPTEMBER 15, 2009, BY THE FOLLOWING VOTE:

AYES: SUPERVISORS ISHIDA, VANDER POEL, COX, WORTHLEY AND ENNIS
NOES: NONE
ABSTAIN: NONE
ABSENT: NONE



ATTEST: JEAN M. ROUSSEAU
COUNTY ADMINISTRATIVE OFFICER/
CLERK, BOARD OF SUPERVISORS

BY:


Deputy Clerk

- Adopted the Final Budget for all funds and activities as modified during hearings for the Enterprise Funds, County Service Areas #1 and #2 Zones of Benefit, Redevelopment Agency, Special Districts, Internal Service Funds, Operating Funds, and the General Fund;
2. Held public hearing and approved the Fiscal Year 2009/2010 expenditure plan for Citizens' Option for Public Safety (COPS) funds;
 3. Amended the Personnel Class Designations and Specifications;
 4. Amended the Position Allocation List; and
 5. Authorized the Auditor-Controller to make necessary minor adjustments in order to bring the Fiscal Year 2009/2010 Budget into final balance.

CAO
Auditor
Treasurer/Tax Collector
Co. Counsel

Glossary of Budget Terms and Acronyms

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.

Glossary of Budget Terms and Acronyms

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 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.

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

CAPITAL PROJECT FUND – A County fiduciary fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and other fiduciary funds).

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

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

CDBG – Community Development Block Grant.

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.

Glossary of Budget Terms and Acronyms

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 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.

Glossary of Budget Terms and Acronyms

FEMA – Federal Emergency Management Agency.

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

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

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

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

Glossary of Budget Terms and Acronyms

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.

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.

Glossary of Budget Terms and Acronyms

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. A formal agreement with another organization that defines the roles, responsibilities, and expectations of each party.

NEPA – National Environmental Protection Act.

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

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

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

OTHER FINANCING SOURCES – A category of revenues which includes long-term debt proceeds, proceeds from the sale of general fixed assets and operating transfers in. Such amounts are

classified separately from revenues on the governmental operating statement of revenues, expenditures and changes in fund balances.

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

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

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

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

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

Glossary of Budget Terms and Acronyms

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

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

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

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

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

REAL PROPERTY – Land and the structures attached to it.

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

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

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

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

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

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

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

SALARIES AND EMPLOYEE BENEFITS – An object (category) of expenditure which establishes all expenditures for employee-related costs.

Glossary of Budget Terms and Acronyms

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.

Glossary of Budget Terms and Acronyms

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 2009-10**

COUNTY FUNDS		AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2009	CANCELLATION OF PRIOR YEAR RESERVES/ DESIGNATIONS	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVE AND/OR DESIGNATION (new/increased)	TOTAL FINANCING REQUIREMENTS
GENERAL FUND	001	\$16,753,548		\$580,486,408	\$597,239,956	\$597,239,956		\$597,239,956
INDIGENT HEALTHCARE AB75	004			\$1,336,955	\$1,336,955	\$1,336,955		\$1,336,955
LIBRARY FUND	010	\$940,010	\$1,698,986	\$3,710,680	\$6,349,676	\$6,349,676		\$6,349,676
FISH & GAME FUND	011		\$21,857		\$21,857	\$21,857		\$21,857
AVIATION	012	\$(1)		\$2,400,474	\$2,400,473	\$2,400,473		\$2,400,473
STRUCTURAL FIRE FUND	013	\$392,439	\$1,501,649	\$11,635,460	\$13,529,548	\$13,529,548		\$13,529,548
ROAD FUND	014	\$5,586,188		\$51,065,044	\$56,651,232	\$56,651,232		\$56,651,232
T C WORKFORCE INVESTMENT BOAR	015			\$17,392,539	\$17,392,539	\$17,392,539		\$17,392,539
CHILD SUPPORT SERVICES	016			\$17,095,281	\$17,095,281	\$17,095,281		\$17,095,281
REALIGNMENT-MENTAL HEALTH	017			\$14,592,088	\$14,592,088	\$14,592,088		\$14,592,088
REALIGNMENT-HEALTH	018			\$15,607,790	\$15,607,790	\$15,607,790		\$15,607,790
REALIGNMENT-SOCIAL SERVICES	019			\$15,047,831	\$15,047,831	\$15,047,831		\$15,047,831
TOBACCO SETTLEMENT REVENUE FN	020			\$5,048,679	\$5,048,679	\$5,048,679		\$5,048,679
PENSION OBLIGATION BOND	022	\$491,720		\$6,161,419	\$6,653,139	\$6,161,419	\$491,720	\$6,653,139
EQUIPMENT LOANS	023	\$31,657		\$239,093	\$270,750	\$270,750		\$270,750
BUILDING LOANS	024	\$2,513,496		\$6,603,958	\$9,117,454	\$7,767,800	\$1,349,654	\$9,117,454
CAPITAL PROJECTS/MAJOR MAINT.	030	\$5,146,273		\$5,962,942	\$11,109,215	\$11,109,215		\$11,109,215
GRAND TOTALS		\$31,855,330	\$3,222,492	\$754,386,641	\$789,464,463	\$787,623,089	\$1,841,374	\$789,464,463

- MEMO ONLY

* GANN Calculations will be adopted at a later date.

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

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

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

COUNTY FUNDS		RESERVES / DESIGNATIONS BALANCE AS OF JUNE 30, 2009	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESERVES/DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATION FOR BUDGET YEAR	FUND
			RECOMMENDED	ADOPTED BY THE BOARD OF SUPV.	RECOMMENDED	ADOPTED BY THE BOARD OF SUPV.		
GENERAL FUND	001	\$20,000,000					\$20,000,000	GENERAL FUND
INDIGENT HEALTHCARE AB75	004							INDIGENT HEALTHCAR
LIBRARY FUND	010	\$1,698,986	\$1,698,986	\$1,698,986				LIBRARY FUND
FISH & GAME FUND	011	\$21,857	\$21,857	\$21,857				FISH & GAME FUND
AVIATION	012							AVIATION
STRUCTURAL FIRE FUND	013	\$1,501,649	\$1,501,649	\$1,501,649				STRUCTURAL FIRE FU
ROAD FUND	014							ROAD FUND
T C WORKFORCE INVESTMENT BOAR	015							T C WORKFORCE INVE
CHILD SUPPORT SERVICES	016							CHILD SUPPORT SERV
REALIGNMENT-MENTAL HEALTH	017							REALIGNMENT-MENTAL
REALIGNMENT-HEALTH	018							REALIGNMENT-HEALTH
REALIGNMENT-SOCIAL SERVICES	019							REALIGNMENT-SOCIAL
TOBACCO SETTLEMENT REVENUE FN	020							TOBACCO SETTLEMEN
PENSION OBLIGATION BOND	022	\$589,589			\$491,720	\$491,720	\$1,081,309	PENSION OBLIGATION
EQUIPMENT LOANS	023							EQUIPMENT LOANS
BUILDING LOANS	024				\$1,349,654	\$1,349,654	\$1,349,654	BUILDING LOANS
CAPITAL PROJECTS/MAJOR MAINT.	030							CAPITAL PROJECTS/M
GRAND TOTALS		\$23,812,081	\$3,222,492	\$3,222,492	\$1,841,374	\$1,841,374	\$22,430,963	

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

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

SUMMARIZATION BY SOURCE

TAXES	\$118,633,182	\$123,701,715	\$120,656,746	\$120,656,746
LIC.,PERMITS & FRANCHISE	\$8,995,468	\$10,100,667	\$9,254,816	\$9,254,816
FINES,FORFEIT.,PENALTIES	\$7,185,669	\$7,194,371	\$6,266,024	\$6,266,024
USE OF MONEY & PROPERTY	\$3,879,834	\$5,137,120	\$2,399,574	\$2,399,574
AID FRM OTH GOV'T AGENCY	\$383,305,885	\$398,983,730	\$433,747,097	\$433,747,097
CHARGES FOR CURRENT SERV	\$79,310,384	\$77,950,330	\$79,194,182	\$79,194,182
MISCELLANEOUS REVENUE	\$7,433,428	\$8,499,887	\$9,229,654	\$9,229,654
OTHER FINANCING SOURCES	\$98,459,319	\$95,235,427	\$92,453,538	\$92,453,538
COWCAP	\$649,051	\$968,361	\$1,185,010	\$1,185,010
TOTAL FINANCING	\$707,852,220	\$727,771,608	\$754,386,641	\$754,386,641

SUMMARIZATION BY FUND

GENERAL FUND	001	\$556,795,199	\$565,516,243	\$580,486,408	\$580,486,408
INDIGENT HEALTHCARE AB75	004	\$1,370,470	\$1,419,870	\$1,336,955	\$1,336,955
CHILDREN AND FAMILIES FIRST AD	005	\$298,253	\$243,041		
LIBRARY FUND	010	\$3,892,178	\$3,969,470	\$3,710,680	\$3,710,680
FISH & GAME FUND	011	\$18,397	\$12,980		
AVIATION	012	\$265,797	\$1,887,364	\$2,400,474	\$2,400,474
STRUCTURAL FIRE FUND	013	\$13,261,416	\$13,606,655	\$11,635,460	\$11,635,460
ROAD FUND	014	\$28,020,178	\$44,715,822	\$51,065,044	\$51,065,044
T C WORKFORCE INVESTMENT BOARD	015	\$13,076,801	\$10,092,721	\$17,392,539	\$17,392,539
CHILD SUPPORT SERVICES	016	\$16,304,865	\$15,467,731	\$17,095,281	\$17,095,281
REALIGNMENT-MENTAL HEALTH	017	\$14,216,501	\$14,995,878	\$14,592,088	\$14,592,088
REALIGNMENT-HEALTH	018	\$16,118,011	\$17,165,083	\$15,607,790	\$15,607,790
REALIGNMENT-SOCIAL SERVICES	019	\$15,610,182	\$15,101,067	\$15,047,831	\$15,047,831
TOBACCO SETTLEMENT REVENUE FND	020	\$4,068,387	\$4,470,521	\$5,048,679	\$5,048,679
PENSION OBLIGATION BOND	022	\$5,798,612	\$6,252,216	\$6,161,419	\$6,161,419
EQUIPMENT LOANS	023	\$773,429	\$415,575	\$239,093	\$239,093
BUILDING LOANS	024	\$7,805,282	\$8,171,333	\$6,603,958	\$6,603,958
CAPITAL PROJECTS/MAJOR MAINT.	030	\$10,158,262	\$4,268,038	\$5,962,942	\$5,962,942
TOTAL FINANCING		\$707,852,220	\$727,771,608	\$754,386,641	\$754,386,641

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

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

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

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

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

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

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

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
PENALTY & ASSESSMENTS	\$147,546	\$236,776	\$307,930	\$307,930	
BAIL ENHANCEMENT	\$146,502	\$154,828	\$150,000	\$150,000	
CONTROLLED SUBSTANCE VIOLATION	\$5,054	\$123	\$100	\$100	
FISH & GAME PENALTY ASSESSMENT	\$6,895	\$4,828			FISH & GAME
FISH & GAME PRESERVATION FINES	\$11,502	\$8,152			FISH & GAME
OTHER GOVERNMENTAL AID					
ADMINISTRATIVE FINES	\$261,188	\$162,142	\$110,936	\$110,936	
TOTAL FINES.FORFEIT..PENALTIES	\$7,185,669	\$7,194,371	\$6,266,024	\$6,266,024	
USE OF MONEY & PROPERTY					
FROM USE OF MONEY & PROPERTY					
INTEREST	\$2,301,634	\$2,816,268	\$1,534,600	\$1,534,600	
INTEREST	\$33,892	\$48,273	\$36,796	\$36,796	INDGNT HLTH
INTEREST	\$1,545	\$3,746			CHILD&FAM FI
INTEREST	\$111,902	\$91,037	\$40,000	\$40,000	LIBRARY
INTEREST	\$143,950	\$98,837	\$100,000	\$100,000	STRUC FIRE
INTEREST	\$43,832	\$(523)			ROAD FUND
INTEREST	\$4,821	\$(2,684)	\$20,000	\$20,000	T C WID
INTEREST	\$175,629	\$171,893	\$140,000	\$140,000	CHILD SUPP'T
INTEREST	\$23,609	\$2,817			PENS OBL BND
INTEREST	\$372,744	\$855,845	\$65,102	\$65,102	BLDG LOANS
INTEREST		\$93,735			CAPITAL PROJ
FACILITY RENT	\$74,361	\$315,809	\$213,680	\$213,680	
FACILITY RENT	\$24,320	\$38,620	\$71,280	\$71,280	AVIATION
FACILITY RENT	\$90,891	\$34,097	\$4,800	\$4,800	STRUC FIRE
FACILITY RENT	\$3,080	\$3,596			ROAD FUND
FACILITY RENT	\$352,298	\$470,673	\$63,204	\$63,204	T C WID
CONCESSIONS	\$121,326	\$95,081	\$110,112	\$110,112	
TOTAL USE OF MONEY & PROPERTY	\$3,879,834	\$5,137,120	\$2,399,574	\$2,399,574	

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

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED

AID FRM OTH GOV'T AGENCY**STATE AID****GENERAL FUND**

STATE OTHER-IN LIEU TAX	\$5,479	\$5,527	\$5,700	\$5,700	
STATE-PUBLIC ASSISTANCE ADMIN	\$53,027,430	\$47,146,817	\$61,446,739	\$61,446,739	
SCHOOL NUTRITION PROGRAM	\$18,784	\$19,812	\$24,000	\$24,000	
STATE AID FOR CHILDREN	\$37,991,411	\$54,391,103	\$62,062,302	\$62,062,302	
STATE AID VLF REALIGNMENT	\$17,332,580	\$17,550,780	\$16,913,268	\$16,913,268	
STATE-MEDICAL MANAGED CARE	\$4,417,233	\$4,033,321	\$1,657,508	\$1,657,508	
STATE-MENTAL HEALTH	\$12,526,323	\$7,463,627	\$6,071,946	\$6,071,946	
AID FOR TUBERCULOSIS CONTROL	\$36,287	\$46,055	\$37,775	\$37,775	
STATE HEALTH PROGRAMS-OTHER	\$1,998,629	\$2,101,036	\$3,024,079	\$3,024,079	
STATE-DRUG & ALCOHOL ABUSE	\$2,319,304	\$1,592,993	\$1,573,813	\$1,573,813	
STATE HEALTH ADMINISTRATION	\$1,060,066	\$1,015,127	\$954,622	\$954,622	
STATE-AGRICULTURE	\$2,785,773	\$2,573,139	\$3,016,698	\$3,016,698	
STATE-WEIGHTS & MEASURES	\$13,813	\$21,361	\$13,975	\$13,975	
AID FOR TRNG ON CORRECTIONS	\$361,464	\$281,745	\$243,649	\$243,649	
AID FOR TRNG POST	\$138,576	\$203,859	\$140,000	\$140,000	
STATE-DISASTER RELIEF	\$152,318		\$350,000	\$350,000	
STATE-VETERANS AFFAIRS	\$82,208	\$70,000	\$84,000	\$84,000	
ST-HOMEOWNERS PROP TAX RELIEF	\$540,289	\$535,841	\$520,000	\$520,000	
STATE- OTHER	\$398,392	\$6,637,598	\$8,138,916	\$8,138,916	
STATE- SB933 REIMBURSEMENT	\$32,661	\$30,022	\$25,000	\$25,000	
STATE- CAPIT	\$250,875	\$280,161	\$150,881	\$150,881	
OTHER STATE GRANTS	\$6,767,518	\$5,157,184	\$5,919,728	\$5,919,728	
OTHER STATE CONTRACTS	\$1,764,010	\$1,977,325	\$2,188,138	\$2,188,138	
PROPERTY TAX ADMIN-AB818	\$61,508	\$68,891	\$205,000	\$205,000	
JJCPA	\$1,352,372	\$972,492	\$1,099,790	\$1,099,790	
STATE- COPS	\$635,464	\$408,347	\$648,429	\$648,429	
JUV PROB & CAMPS FUNDING(JPCF)	\$3,000,485	\$2,315,493	\$2,853,996	\$2,853,996	

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

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
STATE - VLF		\$347,265	\$2,198,024	\$2,198,024	
STATE AID FOR SB90	\$743,298	\$372,447	\$705,075	\$705,075	
PROP 172 PUB SAFETY FUND	\$22,789,443	\$20,676,328	\$20,000,000	\$20,000,000	
AID FOR WILLIAMSON TAX RELIEF	\$3,321,960	\$3,016,091			
AID FOR WILLIAMSON TAX SUPER	\$89,457	\$80,292			
TOTAL GENERAL FUND	\$176,015,410	\$181,392,079	\$202,273,051	\$202,273,051	
OTHER FUNDS					
STATE-AVIATION			\$10,000	\$10,000	AVIATION
STATE-HIGHWAY USER TAX-2104A	\$20,004	\$1,852,652	\$3,299,659	\$3,299,659	ROAD FUND
STATE-HIGHWAY USER TAX-2104B	\$311,057	\$84,617			ROAD FUND
STATE-HIGHWAY USER TAX-2104D	\$2,643,781	\$2,080,666			ROAD FUND
STATE-HIGHWAY USER TAX-2104F	\$813,401	\$580,104			ROAD FUND
STATE-HIGHWAY USER TAX-2105	\$3,353,927	\$3,970,823	\$3,370,000	\$3,370,000	ROAD FUND
STATE-HIGHWAY USER TAX-2106A	\$9,600	\$281,419	\$594,000	\$594,000	ROAD FUND
STATE-HIGHWAY USER TAX-2106B	\$586,534	\$409,025			ROAD FUND
STATE OTHER-IN LIEU TAX	\$7,160	\$(4,289)	\$4,869	\$4,869	ROAD FUND
ST PUB ASST PROG REALIGNMENT	\$14,700,247	\$14,136,819	\$14,116,990	\$14,116,990	REALIGN-SS
ST AID MNTL HLTH REALIGNMENT	\$8,220,431	\$8,769,586	\$8,566,950	\$8,566,950	REALIGN-MH
STATE HEALTH PROGRAM-AB75	\$590,726	\$503,604	\$481,756	\$481,756	INDGNT HLTH
STATE-DRUG & ALCOHOL ABUSE	\$296,708				CHILD&FAM FI
STATE AID HEALTH REALIGNMENT	\$3,809,830	\$3,887,120	\$3,768,895	\$3,768,895	REALIGN-HLTH
AID FOR TRNG POST	\$2,769	\$3,873			CHILD SUPP'T
STATE-DISASTER RELIEF	\$13,820				STRUC FIRE
STATE-DISASTER RELIEF	\$7,046	\$439,324			ROAD FUND
STATE-OES REIMBURSEMENT	\$171,015	\$717,626	\$100	\$100	STRUC FIRE
ST-HOMEOWNERS PROP TAX RELIEF	\$40,645	\$40,274	\$39,065	\$39,065	LIBRARY
ST-HOMEOWNERS PROP TAX RELIEF	\$84,905	\$83,480	\$87,000	\$87,000	STRUC FIRE
STATE- OTHER		\$111,577	\$113,400	\$113,400	LIBRARY
STATE- OTHER		\$36,124	\$226,478	\$226,478	AVIATION
STATE- OTHER	\$20,183	\$63,182			STRUC FIRE

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

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
STATE- OTHER	\$1,104,922	\$3,419,632	\$1,239,783	\$1,239,783	ROAD FUND
STATE- OTHER	\$20,819	\$21,115	\$36,424	\$36,424	CHILD SUPP'T
STATE- OTHER	\$2,182,366		\$1,157,110	\$1,157,110	CAPITAL PROJ
RD EXCHANGE FUNDS	\$987,784				ROAD FUND
STATE- CHILD SUPPORT ADMIN	\$4,261,572	\$4,253,228	\$5,745,611	\$5,745,611	CHILD SUPP'T
OTHER STATE GRANTS	\$183,316	\$61,661	\$117,000	\$117,000	LIBRARY
OTHER STATE GRANTS	\$203,476		\$12,500	\$12,500	STRUC FIRE
OTHER STATE GRANTS	\$7,885,432	\$4,133,180			ROAD FUND
STATE-HIGHWAY PROJECTS		\$12,099,399	\$20,764,221	\$20,764,221	ROAD FUND
TOTAL OTHER FUNDS	\$52,533,476	\$62,035,821	\$63,751,811	\$63,751,811	
FEDERAL AID					
GENERAL FUND					
FED-PUBLIC ASSISTANCE ADMINIST	\$36,886,920	\$45,686,929	\$46,820,625	\$46,820,625	
FED-PROB TITLE IV-E	\$2,208,380	\$1,839,117	\$2,968,848	\$2,968,848	
FED-PUB-ASSISTANCE-CHILDREN	\$63,535,677	\$53,951,326	\$43,397,893	\$43,397,893	
FED-WIC	\$3,560,698	\$4,086,681	\$4,760,707	\$4,760,707	
FED ALCOHOL & DRUG PROGRAMS	\$2,053,876	\$1,844,766	\$2,081,446	\$2,081,446	
FED-HEALTH ADMINISTRATION	\$4,887,411	\$4,135,860	\$8,480,776	\$8,480,776	
FED-FOREST RESERVE REVENUE		\$20,000			
FED-IN LIEU TAXES	\$1,526,493	\$2,569,268	\$1,553,000	\$1,553,000	
FED-OTHER	\$1,369,235	\$1,127,066	\$745,443	\$745,443	
OTHER FEDERAL GRANTS	\$5,559,620	\$5,523,619	\$4,527,985	\$4,527,985	
OTHER FEDERAL CONTRACTS	\$392,627	\$436,613	\$538,090	\$538,090	
FED-HOMELAND SECURITY	\$626,942	\$874,820	\$2,103,100	\$2,103,100	
FED-BIOTERRORISM PREPAREDNESS	\$967,863	\$1,382,982	\$1,023,885	\$1,023,885	
FED-GLASSYWING SHARPSHOOTER	\$1,266,903	\$539,923	\$1,250,000	\$1,250,000	
FOOD & NUTRITION SERVICES	\$287,426	\$331,172	\$323,500	\$323,500	
FEMA GRANTS	\$125,367	\$138,728	\$243,303	\$243,303	
COMMUNITY DEVELOP BLOCK GRANT	\$560,792	\$807,791	\$1,166,819	\$1,166,819	
HOME GRANT	\$1,193,447	\$767,946	\$600,000	\$600,000	

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

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

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

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
TOTAL AID FRM OTH GOV'T AGENCY	\$383,305,885	\$398,983,730	\$433,747,097	\$433,747,097	
CHARGES FOR CURRENT SERV					
CHARGES FOR CURRENT SERVICES					
ASSESSMENTS & TAX COLLECT FEES	\$235,249	\$280,044	\$215,000	\$215,000	
HR&D ADMIN FEES	\$262,362	\$88,772	\$80,197	\$80,197	
DEFERRED COMP ADMIN	\$11,164	\$71,164	\$58,500	\$58,500	
PROPERTY TAX ADMIN FEES	\$1,796,519	\$2,013,155	\$1,796,000	\$1,796,000	
AUDITING & ACCOUNTING FEES	\$57,554	\$43,666	\$55,001	\$55,001	
BOND PROCESSING FEES		\$1,937			
ELECTION SERVICES	\$514,634	\$1,031,921	\$400,000	\$400,000	
FILING FEES	\$7,524	\$10,594	\$9,000	\$9,000	
LEGAL SERVICES	\$588,427	\$611,984	\$661,000	\$661,000	
COURT APPOINTED ATTORNEY FEES	\$1,409	\$1,432	\$1,200	\$1,200	
REGISTRATION FEES FOR APPOINTE			\$1	\$1	
PERSONNEL SERVICES	\$1,906,946	\$1,724,635	\$1,409,850	\$1,409,850	
COMPLIANCE REP/MONITORING FEES	\$21,805	\$12,125	\$6,500	\$6,500	
PLANNING & ENGINEERING SERV	\$1,329,055	\$1,130,442	\$1,667,626	\$1,667,626	
PLANNING & ENGINEERING SERV	\$163,442	\$145,094	\$160,000	\$160,000	STRUC FIRE
PLANNING & ENGINEERING SERV	\$57,622	\$36,752	\$40,000	\$40,000	ROAD FUND
AGRICULTURAL SERVICES	\$1,145,330	\$1,288,971	\$1,279,974	\$1,279,974	
CIVIL PROCESS SERVICES	\$257,632	\$250,498	\$255,000	\$255,000	
INSTALLMENT ACCOUNT FEES	\$24,007	\$21,484	\$70,000	\$70,000	
ACCOUNTS RECEIVABLE FEE	\$30	\$60	\$61	\$61	
CITATION PROCESSING FEES	\$13,628	\$15,066	\$15,000	\$15,000	
ADMINISTRATIVE SCREENING	\$5,677	\$5,488	\$5,000	\$5,000	
DOMESTIC VIOLENCE FEE	\$26,338	\$23,580	\$26,000	\$26,000	
DOMESTIC VIOLENCE-RESTRAINING	\$9,210	\$8,709	\$10,000	\$10,000	
TRAFFIC SCHOOL FEES	\$379,407	\$350,309	\$345,000	\$345,000	
TRAFFIC SCHOOL REALIGNMENT FEE	\$1,269,716	\$1,172,000	\$1,150,000	\$1,150,000	

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

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

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

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

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

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

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

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
WELFARE REPAYMENTS	\$274,254	\$76,237	\$15,000	\$15,000	
FOOD STAMP REPAYMENTS	\$218,398	\$127,024	\$740	\$740	
WELFARE REPAYMENTS & REFUNDS	\$1,032,798	\$1,432,370	\$920,000	\$920,000	
RETIREMENT REFUNDS	\$142,311	\$27,520			
RETIREMENT REFUNDS		\$25,177			T C WID
RETIREMENT REFUNDS		\$5,960			CHILD SUPP'T
RESTITUTION PAYMENTS	\$3,069	\$2,104	\$650	\$650	
VENDOR REBATES	\$103,627	\$119,555	\$75,587	\$75,587	
ASSET FORFEITURES	\$210,667	\$103,718	\$153,296	\$153,296	
CONSUMER FRAUD SEIZURES	\$100	\$1,101	\$5,000	\$5,000	
OTHER SALES-TAXABLE (UI 8.75)	\$152,165	\$131,108	\$134,466	\$134,466	
OTHER SALES-TAXABLE (UI 8.75)	\$7,940	\$6,080	\$7,000	\$7,000	LIBRARY
OTHER SALES-TAXABLE (VIS 9.00)	\$123,197	\$114,979	\$122,818	\$122,818	
OTHER SALES-TAXABLE (VIS 9.00)	\$17,130	\$10,475	\$16,000	\$16,000	LIBRARY
OTHER SALES-TAXABLE (TUL 9.25)		\$117,421			
OTHER SALES-TAXABLE (FAR 9.25)	\$689				
OTHER SALES-TAXABLE (DIN 9.50)	\$4,665	\$2,198	\$115,310	\$115,310	
OTHER SALES-TAXABLE (DIN 9.50)	\$3,007	\$2,905	\$3,500	\$3,500	LIBRARY
OTHER SALES-TAXABLE (PVL 9.25)	\$777	\$805	\$765	\$765	
OTHER SALES-NON TAXABLE	\$143,339	\$115,845	\$133,612	\$133,612	
OTHER SALES-NON TAXABLE	\$15				LIBRARY
OTHER SALES-NON TAXABLE	\$3				ROAD FUND
LESS CONSIGNMENT SALES	\$(13,994)	\$(140,684)	\$(10,000)	\$(10,000)	
LESS CONSIGNMENT SALES		\$(20)			LIBRARY
UTILITY REFUNDS	\$26,152				
UTILITY REFUNDS	\$745				T C WID
PUBLIC ADM REIMBURSEMENTS	\$133,909	\$70,333	\$75,000	\$75,000	
CAFETERIA PLAN FOREITURES	\$32,079	\$25,832			
OTHER REVENUE	\$490,629	\$445,629	\$989,362	\$989,362	
OTHER REVENUE	\$1,420	\$9,482	\$24,480	\$24,480	LIBRARY

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

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

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

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND GENERAL UNLESS OTHERWISE INDICATED
PRIOR A/P ACCRUALS ADJUSTMENT	\$321,140	\$1,061,715			
PRIOR A/P ACCRUALS ADJUSTMENT	\$145,195				STRUC FIRE
PRIOR A/P ACCRUALS ADJUSTMENT			\$1	\$1	T C WID
TOTAL MISCELLANEOUS REVENUE	\$7,433,428	\$8,499,887	\$9,229,654	\$9,229,654	
OTHER FINANCING SOURCES					
MISCELLANEOUS REVENUE OTHER					
D.S. RETIREMENT- POB	\$5,447,127	\$5,914,014	\$5,784,136	\$5,784,136	PENS OBL BND
TOBACCO SETTLEMENT PROCEEDS	\$4,068,387	\$4,470,521	\$5,048,679	\$5,048,679	TOBBACO SF
LITIGATION PROCEEDS	\$213,802				
OTHER FINANCING SOURCES					
CRTS RETIREMENT- POB	\$327,876	\$335,385	\$377,283	\$377,283	PENS OBL BND
SALE OF FIXED ASSETS-NON TAX	\$176,336	\$169,163	\$126,086	\$126,086	
SALE OF FIXED ASSETS-NON TAX	\$110,673				ROAD FUND
SALE OF FIXED ASSETS-NON TAX	\$4,696				T C WID
SALE OF FIXED ASSETS-NON TAX	\$5,151				CHILD SUPP'T
LEASE PRINCIPAL PAYMENTS	\$128,001	\$135,884	\$144,252	\$144,252	BLDG LOANS
OPERATING TRANSFERS-IN	\$46,425,200	\$45,688,385	\$46,283,244	\$46,283,244	
OPERATING TRANSFERS-IN		\$39,693			AVIATION
OPERATING TRANSFERS-IN	\$356,287	\$52,375	\$52,375	\$52,375	ROAD FUND
OPERATING TRANSFERS-IN	\$100,000	\$100,000	\$100,000	\$100,000	T C WID
OPERATING TRANSFERS-IN	\$5,996,070	\$6,226,292	\$6,025,138	\$6,025,138	REALIGN-MH
OPERATING TRANSFERS-IN	\$12,308,181	\$12,241,846	\$11,838,895	\$11,838,895	REALIGN-HLTH
OPERATING TRANSFERS-IN	\$909,935	\$964,248	\$930,841	\$930,841	REALIGN-SS
OPERATING TRANSFERS-IN	\$2,275,511		\$113,400	\$113,400	CAPITAL PROJ
O/T-IN:OTH CAP PROJECTS		\$189,650			CAPITAL PROJ
DEBT SRVC - VEHICLES	\$734,431	\$415,572	\$239,093	\$239,093	EQUIP LOANS
DEBT SRVC - BUILDING	\$4,904,537	\$5,019,604	\$5,019,604	\$5,019,604	BLDG LOANS
O/T-IN:FIRE	\$5,038,784	\$5,038,784	\$4,660,875	\$4,660,875	STRUC FIRE
O/T-IN:FIRE	\$450,000		\$25,562	\$25,562	CAPITAL PROJ

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

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

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

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

COUNTYWIDE TAX BASE

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

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

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

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

SUMMARIZATION BY FUNCTION

GENERAL	\$46,915,638	\$45,832,283	\$54,874,633	\$54,874,633
PUBLIC PROTECTION	\$191,366,260	\$196,083,594	\$200,195,754	\$200,195,754
PUBLIC WAYS AND FACILITIES	\$29,846,984	\$45,093,559	\$59,051,705	\$59,051,705
HEALTH AND SANITATION	\$170,484,730	\$173,443,412	\$172,385,924	\$172,385,924
PUBLIC ASSISTANCE	\$244,480,860	\$251,105,137	\$272,350,521	\$272,350,521
EDUCATION	\$4,444,122	\$5,086,312	\$7,422,702	\$7,422,702
RECREATION AND CULTURAL SERVIC	\$3,451,097	\$2,275,616	\$3,934,917	\$3,934,917
RETIREMENT OF LONG TERM DEBT	\$16,744,905	\$15,571,483	\$17,406,933	\$17,406,933
TOTAL FINANCING REQUIREMENTS	\$707,734,596	\$734,491,396	\$787,623,089	\$787,623,089

SUMMARIZATION BY FUND

GENERAL FUND	001	\$559,929,471	\$570,097,325	\$597,239,956	\$597,239,956
INDIGENT HEALTHCARE AB75	004	\$1,370,473	\$1,450,869	\$1,336,955	\$1,336,955
CHILDREN AND FAMILIES FIRST AD	005	\$296,708	\$243,041		
LIBRARY FUND	010	\$3,421,813	\$4,036,255	\$6,349,676	\$6,349,676
FISH & GAME FUND	011	\$20,579	\$22,571	\$21,857	\$21,857
AVIATION	012	\$306,577	\$1,880,788	\$2,400,473	\$2,400,473
STRUCTURAL FIRE FUND	013	\$13,162,534	\$13,714,952	\$13,529,548	\$13,529,548
ROAD FUND	014	\$29,540,407	\$43,212,771	\$56,651,232	\$56,651,232
T C WORKFORCE INVESTMENT BOARD	015	\$13,076,805	\$10,923,279	\$17,392,539	\$17,392,539
CHILD SUPPORT SERVICES	016	\$16,304,867	\$15,467,730	\$17,095,281	\$17,095,281
REALIGNMENT-MENTAL HEALTH	017	\$14,216,502	\$14,995,878	\$14,592,088	\$14,592,088
REALIGNMENT-HEALTH	018	\$16,118,010	\$17,165,083	\$15,607,790	\$15,607,790
REALIGNMENT-SOCIAL SERVICES	019	\$15,610,182	\$15,101,067	\$15,047,831	\$15,047,831
TOBACCO SETTLEMENT REVENUE FND	020	\$4,068,387	\$4,470,521	\$5,048,679	\$5,048,679
PENSION OBLIGATION BOND	022	\$5,528,154	\$5,789,117	\$6,161,419	\$6,161,419
EQUIPMENT LOANS	023	\$782,165	\$438,793	\$270,750	\$270,750
BUILDING LOANS	024	\$6,672,345	\$7,397,715	\$7,767,800	\$7,767,800
CAPITAL PROJECTS/MAJOR MAINT.	030	\$7,308,617	\$8,083,641	\$11,109,215	\$11,109,215
TOTAL FINANCING REQUIREMENTS		\$707,734,596	\$734,491,396	\$787,623,089	\$787,623,089

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

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

GENERAL

LEGISLATIVE AND ADMINISTRATIVE

BOARD OF SUPERVISORS	\$1,145,368	\$1,052,577	\$1,243,508	\$1,243,508
ADMINISTRATIVE OFFICER	\$18,930,557	\$16,605,262	\$22,736,025	\$22,736,025

FINANCE

AUDITOR-CONTROLLER	\$1,123,632	\$807,826	\$1,387,546	\$1,387,546
TREASURER	\$1,034,845	\$1,132,697	\$1,314,377	\$1,314,377
ASSESSOR	\$5,614,884	\$5,983,830	\$6,147,931	\$6,147,931
TAX COLLECTOR	\$1,690,453	\$1,820,082	\$1,857,839	\$1,857,839
PURCHASING AGENT	\$390,081	\$322,959	\$405,233	\$405,233

COUNSEL

COUNTY COUNSEL	\$2,721,395	\$4,460,852	\$2,279,014	\$2,279,014

PERSONNEL

PERSONNEL	\$982,107	\$287,352	\$555,365	\$555,365

ELECTIONS

REGISTRAR OF VOTERS	\$2,116,846	\$1,762,421	\$1,856,559	\$1,856,559

COMMUNICATIONS

TELEPHONE AND RADIO SYSTEMS	\$737,765	\$587,910	\$493,729	\$493,729
MESSENGER AND DELIVERY DEPARTM	\$58,671	\$60,190	\$61,974	\$61,974

PROPERTY MANANGEMENT

MAINTENANCE DEPARTMENTS	\$151,282	\$171,641	\$548,116	\$548,116
DEPARTMENTS	\$149,861	\$159,677	\$185,011	\$185,011

PLANT ACQUISITION

PLANT ACQUISTION	\$7,308,617	\$8,083,641	\$11,109,215	\$11,109,215

OTHER GENERAL

SURVEYOR AND ENGINEER	\$455,297	\$388,088	\$360,551	\$360,551
CENTRAL SERVICES, STORES	\$2,258,634	\$2,086,772	\$2,274,140	\$2,274,140
DEFERRED COMP	\$45,343	\$58,506	\$58,500	\$58,500

TOTAL GENERAL	\$46,915,638	\$45,832,283	\$54,874,633	\$54,874,633

PUBLIC PROTECTION

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

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

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

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

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

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

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

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

TOTAL FINANCING USES BY BUDGET UNIT

\$707,734,596

\$734,491,396

\$787,623,089

\$787,623,089

* Note: Operating Transfers are shown in function where transfers actually take place.

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

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

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

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

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

**GOVERNING BOARD:
Board of Supervisors**

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

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

GOVERNING BOARD:
Board of Supervisors

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

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

**GOVERNING BOARD:
Board of Supervisors**

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

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

BUDGET FOR FISCAL YEAR 2009-10

**GOVERNING BOARD:
Board of Supervisors**

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$4,127,792	\$4,510,579	\$3,506,657	\$3,506,657
OTHER TAXES	\$371		\$3,200,000	\$3,200,000
FROM USE OF MONEY & PROPERTY	\$445,935	\$434,347	\$258,100	\$258,100
INTERGOVERNMENTAL				
STATE AID	\$483,295	\$3,532,348	\$927,081	\$927,081
FEDERAL AID	\$842,083	\$712,225	\$9,813,646	\$9,813,646
OTHER GOVERNMENTAL AID	\$253,217	\$270,547	\$1,747,678	\$1,747,678
INTERFUND REVENUE	\$10,940		\$116,463	\$116,463
MISCELLANEOUS REVENUE	\$942	\$32,782		
OTHER FINANCING SOURCES	\$2,533,371	\$4,677,735	\$3,819,171	\$3,819,171

TOTAL ADDITIONAL FINANCING SOURCES

\$8,697,946	\$14,170,563	\$23,388,796	\$23,388,796

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

BUDGET FOR FISCAL YEAR 2009-10

COUNTY BUDGET FORM
SCHEDULE 16B

**GOVERNING BOARD:
Board of Supervisors**

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

FINANCING USES

SALARIES AND EMPLOYEE BENEFITS	\$176,095	\$216,322	\$1,610,882	\$1,610,882
SERVICE AND SUPPLIES	\$2,226,288	\$4,892,920	\$27,447,169	\$27,447,169
OTHER CHARGES	\$2,973,163	\$3,597,217	\$2,437,759	\$2,437,759
FIXED ASSETS	\$94,963	\$91,393	\$865,000	\$865,000
OTHER FINANCING USES	\$2,533,368	\$2,773,735	\$3,732,052	\$3,732,052
COWCAP	\$(4,950)	\$16,670	\$90,725	\$90,725

TOTAL FINCANCING USES

\$7,998,927	\$11,588,257	\$36,183,587	\$36,183,587

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 2008/09

Safety and Security

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

solutions to the drinking water issues in many disadvantaged communities within the Tulare Lake basin.

Quality of Life

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

Organizational Performance

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

Goals and Objectives for FY 2009/10

Safety and Security

- Continue to support the Step Up Program and the Sheriff's Department to expand anti-gang operations throughout our County.
- Continue partnerships with faith based organizations, schools, non-profit and for profit entities, and other governmental agencies to expand anti-gang initiatives throughout the County.
- Expedite transportation projects within the County in coordination with cities, unincorporated communities within county, State and Federal agencies.
- Continue to campaign for a viable High Speed Rail station stop in the Tulare/Kings County area.
- Continue to support local water agencies and municipalities to enhance water supplies and water quality.

Economic Well-Being

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

Organizational Performance

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

Quality of Life

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

Organizational Performance

- Continue to evaluate and implement strategic initiatives generated by County employees from the "Strengthening the Bottom Line Program."
- Work to ensure that zoning laws are enforced for code compliance and zoning enforcement.
- Continue to improve coordination within county agencies to improve efficiencies and customer service.
- Continue to work towards establishing a Business License Ordinance to track permitted uses and resolve other code compliance issues.

Departmental Budget Request

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

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

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

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

Not applicable.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 010 BOARD OF SUPERVISORS

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$514,083	\$546,056	ALLOCATED SALARIES	1011	\$560,633	\$560,633
\$48,727	\$48,214	OTHER PAY TYPES	1013	\$81,644	\$81,644
\$85,542	\$85,727	BENEFITS	1014	\$51,968	\$51,968
\$(91)		EXTRA HELP	1015	\$1	\$1
\$57,328	\$56,490	RETIREMENT-COUNTY PORTION	1021	\$61,729	\$61,729
\$45,251	\$48,063	SOCIAL SECURITY	1022	\$48,394	\$48,394
\$15,505	\$17,624	RETIREMENT-POB	1024	\$17,856	\$17,856
		DEPARTMENTAL SAVINGS	1097	\$(11,808)	\$(11,808)
\$4,855	\$7,555	COMMUNICATIONS	2030	\$9,000	\$9,000
		UNEMPLOYMENT INSURANCE	2072	\$500	\$500
		MAINTENANCE-EQUIPMENT	2090	\$500	\$500
\$653		MEMBERSHIPS	2120	\$549	\$549
\$8,340	\$7,831	OFFICE EXPENSE	2140	\$10,000	\$10,000
\$42,022	\$1,500	PROFESSIONAL & SPECIALIZED EXP	2150	\$1,000	\$1,000
\$961		PUBLICATIONS & LEGAL NOTICES	2170	\$500	\$500
\$6,462	\$5,708	SPECIAL DEPARTMENTAL EXPENSE	2200	\$4,000	\$4,000
\$60,953	\$62,077	TRANSPORTATION & TRAVEL	2220	\$50,000	\$50,000
\$6,494	\$6,476	INTERFD EXP-WORKERS COMP INS	3309	\$5,170	\$5,170
\$1,523	\$1,610	INTERFD EXP-PROPERTY INSURANCE	3312	\$1,563	\$1,563
\$4,047	\$13,679	INTERFD EXP-GEN LIAB INSURANCE	3313	\$10,910	\$10,910
\$1,984		INTERFD EXP-TELEPHONE REPAIR	3316	\$1,150	\$1,150
\$17,657	\$16,444	INTERFD EXP-DATA PROCESSING	3320	\$23,721	\$23,721
\$20,821	\$23,424	INTERFD EXP-MAINTENANCE	3324	\$33,804	\$33,804
\$17,376	\$16,192	INTERFD EXP-UTILITIES	3326	\$17,755	\$17,755
\$6,306	\$7,720	INTERFD EXP-CUSTODIAL SERVICES	3327	\$6,966	\$6,966
\$14,473	\$3,651	INTERFD EXP-GROUNDS	3328	\$5,924	\$5,924
\$1,123	\$1,125	INTERFD EXP-MOTOR POOL OPER	3335	\$1,500	\$1,500
\$3,902	\$9,730	I/F EXP-RMA-PRINTING	3341	\$5,000	\$5,000
\$2,388	\$3,175	I/F EXP-RMA-MAIL	3342	\$3,244	\$3,244
\$2,590	\$2,516	INTERFD EXP-RMA-COPIERS	3343	\$2,552	\$2,552
\$1,439	\$5,352	TELECOMMUNICATIONS	3615	\$1,817	\$1,817
\$819	\$576	ADP PR/HR CHARGES	3623	\$940	\$940
	\$13	SERV FM OTHER DEPT	3630		
\$147,724	\$49,924	COWCAP CHARGED	3631	\$230,885	\$230,885
\$467	\$481	RMA-COURIER	3646	\$497	\$497

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 010 BOARD OF SUPERVISORS

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,644	\$3,644	O/T-OUT:INVENSYS	8125	\$3,644	\$3,644
\$1,145,368	\$1,052,577	TOTAL FOR AGENCY	010	\$1,243,508	\$1,243,508

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 010 BOARD OF SUPERVISORS

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,214	\$1,061	OTHER REVENUE	7320	\$50,000	\$50,000
	\$51	OUTLAWED WARRANTS	7326		
	\$11,745	O/T-IN:98/99 LEASE	8299		
\$2,214	\$12,857	TOTAL FOR AGENCY	010	\$50,000	\$50,000

Departmental Purpose

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

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

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

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

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

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

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

- Salaries and Benefits decrease \$20,849 primarily due to the move of the ADP Extra Help position to the IT budget during FY 2009/10.
- Services and Supplies decrease \$5,611,110 mainly for the reduction in budgeted one-time expenditures.
- Other Charges increase \$861,699 primarily due to increase in interest charges associated with internal borrowing due to cash deferrals from the State.
- Other Financing Uses decrease \$1,910,639 due to General Fund contribution decreases to Information Technology, Fire and Resource Management Agency.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$273,490 due to changes in the Plan.
- Revenue projections increase overall primarily due to one time increases from fiduciary funds partially offset by transfer of ADP revenues to the IT budget.

County Administrator's Recommendations

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

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 012 MISCELLANEOUS ADMINISTRATION

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$179,455	\$103,051	ALLOCATED SALARIES	1011	\$103,474	\$103,474
\$4,683	\$4,883	OTHER PAY TYPES	1013	\$19,810	\$19,810
\$28,938	\$14,667	BENEFITS	1014		
\$16,431	\$17,751	EXTRA HELP	1015		
\$5,051	\$2,905	SICK LEAVE BUY BACK	1016		
		BOARD DIRECTOR'S FEES	1018	\$10,000	\$10,000
\$19,243	\$10,976	RETIREMENT-COUNTY PORTION	1021	\$11,896	\$11,896
\$14,152	\$8,523	SOCIAL SECURITY	1022	\$8,409	\$8,409
\$5,195	\$3,413	RETIREMENT-POB	1024	\$3,427	\$3,427
		DEPARTMENTAL SAVINGS	1097	\$(3,905)	\$(3,905)
\$182		UNEMPLOYMENT INSURANCE	2072	\$310	\$310
\$7,200	\$8,850	BOARD PER DIEM	2078	\$8,500	\$8,500
\$978	\$1,106	BOARD MILEAGE	2079	\$1,500	\$1,500
		MAINTENANCE-BUILDINGS & IMPROV	2100	\$3,143	\$3,143
\$11,502	\$7,439	MEMBERSHIPS	2120	\$26,006	\$26,006
\$4,585	\$514	OFFICE EXPENSE	2140	\$250,767	\$250,767
\$778,355	\$645,532	PROFESSIONAL & SPECIALIZED EXP	2150	\$483,306	\$483,306
		RENT & LEASE-BUILDING & IMPROV	2180	\$3,000	\$3,000
\$193,356	\$1,931,273	SPECIAL DEPARTMENTAL EXPENSE	2200	\$3,524,246	\$3,524,246
\$5,821	\$4,719	TRANSPORTATION & TRAVEL	2220	\$6,000	\$6,000
\$255,349	\$276,076	CONTRIBUTIONS TO OTH AGENCIES	3020	\$321,901	\$321,901
\$666,923	\$1,272,389	INTEREST ON NOTES	3050	\$1,500,000	\$1,500,000
		BAD DEBTS	3085	\$1,000	\$1,000
\$1,298	\$2,527	INTERFD EXP-WORKERS COMP INS	3309	\$3,460	\$3,460
\$1,132	\$276	INTERFD EXP-GEN LIAB INSURANCE	3313	\$297	\$297
\$687,500	\$1,272	INTERFD EXP-DATA PROCESSING	3320	\$2,497	\$2,497
	\$235,600	INTERFD EXP-ADP PR/HR	3323		
\$5,828	\$5,667	INTERFD EXP-MAINTENANCE	3324	\$2,461	\$2,461
\$4,441	\$4,105	INTERFD EXP-UTILITIES	3326	\$4,405	\$4,405
\$4,026	\$5,713	INTERFD EXP-CUSTODIAL SERVICES	3327	\$5,056	\$5,056
\$400	\$452	INTERFD EXP-GROUNDS	3328	\$477	\$477
	\$54,070	I/F EXP-RADIO COMMUNICATIONS	3332		
\$8,198	\$3,765	I/F EXP-RMA-PRINTING	3341	\$13,541	\$13,541
\$3,046	\$3,848	I/F EXP-RMA-MAIL	3342		
\$551		INTERFD EXP-SERV FM OTHER DEPT	3530		

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 012 MISCELLANEOUS ADMINISTRATION

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$209	\$259	ADP PR/HR CHARGES	3623	\$134	\$134
\$(474,745)	\$(329,626)	IFT-ADP PR/HR INTRA FUND BILLG	3923		
\$58,231	\$(256,656)	IFT-COWCAP CHARGED	3931	\$16,834	\$16,834
\$4,043,290	\$143,693	OPERATING TRANSFERS OUT	8100	\$1,000	\$1,000
\$5,038,784	\$5,038,784	O/T-OUT:FIRE	8113	\$4,660,875	\$4,660,875
\$356,287	\$52,375	O/T-OUT:TO ROADS	8114		
\$553,429	\$813,755	O/T-OUT:INFORMATION TECHNOLOGY	8115	\$520,284	\$520,284
\$1,500,000		O/T-OUT:CAP/PROJ	8123		
\$2,046	\$1,769	O/T-OUT:INVENSYS	8125	\$1,769	\$1,769
\$2,500	\$2,500	O/T-OUT:TRANSIT	8140	\$2,500	\$2,500
	\$1,675,931	O/T-OUT:98/99 LEASE	8199	\$400,600	\$400,600
\$13,993,850	\$11,774,146	TOTAL FOR AGENCY	012	\$11,918,980	\$11,918,980

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 012 MISCELLANEOUS ADMINISTRATION

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$47,745	INTEREST	4010		
\$10,800	\$7,200	FACILITY RENT	4050	\$10,800	\$10,800
\$21,538	\$19,009	CONCESSIONS	4060	\$20,112	\$20,112
		STATE-DISASTER RELIEF	5358	\$250,000	\$250,000
	\$5,000	OTHER-GOVERNMENTAL AGENCIES	5900		
\$25,607	\$31,857	ADP PR/HR-CHARGES TO ENTER FDS	6723		
		DA FAMILY SUPPORT-CO SHARE	6745	\$336,240	\$336,240
\$(1,651)	\$27,501	COST PLAN RECOVERED	6750	\$474	\$474
\$68,795	\$42,874	ADP PR/HR-INTERFD REVENUE	6823		
\$(8,055)	\$76,609	INTERFUND REV-COWCAP BILLED	6851	\$31,039	\$31,039
\$62,804	\$14,550	OTHER REVENUE	7320	\$2,800	\$2,800
\$27,624	\$8,283	OUTLAWED WARRANTS	7326		
		OPERATING TRANSFERS-IN	8200	\$414,023	\$414,023
\$207,462	\$280,628	TOTAL FOR AGENCY	012	\$1,065,488	\$1,065,488

Departmental Purpose

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

Major Accomplishments in FY 2008/09

Safety and Security

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

Economic Well-Being

- Tested and inspected more than 6,000 commercially used weighing and measuring devices in Tulare County, including more than 3,000 retail motor-fuel devices (gas pumps) and over 1,500 scales. Investigated 150 complaints received that involved device or transaction inaccuracies.
- Conducted more than 25,000 phytosanitary (export) inspections. Made more than 2,000 visits to parcel shipping facilities and inspected more than 8,000 shipments for prohibited plant products. Conducted more than 9,000 inspections of nurseries and shipping facilities to ensure quarantine compliance.
- Monitored more than 5,000 Glassy-Winged Sharpshooter (GWSS) traps, which are placed throughout the County. This insect spreads Pierce's disease, which can kill grapevines. Provided urban detection and control of GWSS, including treatment of more than 1,000 residential properties. Worked with the United States Department of Agriculture (USDA) and CDFA partners to continue an area wide treatment program, including more than \$500,000 in reimbursements to citrus growers for their treatment costs in suppressing GWSS utilizing Federal grant monies.

Goals and Objectives for FY 2009/10

Safety and Security

- Enforce State laws and regulations dealing with the safe use of pesticides.

Gary Kunkel, Agricultural Commissioner/ Sealer of Weights and Measures

Agricultural Commissioner/ Sealer of Weights and Measures

- Issue restricted material permits, inspect pesticide applications, dealers, pest control advisors, and pest control operators. By regulating chemical pesticide usage and adequately coordinating enforcement, the agricultural industry will continue to have appropriate pesticides available for use. Agricultural workers and the environment will also be protected.
- Increase public awareness of pesticide safety and knowledge of who to contact with respect to pesticide issues, including an “800” bilingual answering service.
- Issue pesticide permits, review Notices of Intent to apply restricted materials, and review reports of pesticide use.
- Investigate complaints of pesticide use, including investigations of all suspected pesticide illnesses.

Economic Well-Being

- Find detrimental agricultural or exotic pests before they become firmly established and spread throughout the region. The goal will be primarily accomplished through the exotic pest insect trapping program and field surveys.
- Eliminate all exotic pest infestations, hopefully before a large buildup can occur.
- Inspect crops visually to ascertain pest conditions and manage vertebrate pest populations to minimize health hazards to humans and animals as well as to minimize crop depredation.

- Assist farmers by sharing information regarding the legal and practical control measures available.
- Provide roadside weed control in certain areas of the County in order to prevent accidents, decrease fire hazards, and improve drainage.
- Sell rodenticide baits, at cost, for the control of ground squirrels and other vertebrate pests.
- Reduce the need for chemical pest control in grazing, crop and public lands through the use of biological agents.
- Carry out very extensive State and Federal programs to control the spread of GWSS.
- Prevent the introduction and/or spread of those plant pests and diseases that may be detrimental to agricultural crops.
- Certify shippers’ compliance with other county, state, and foreign country quarantines.
- Inspect nursery stock for disease (including Tristeza virus), as well as for weed and insect pests.
- Enforce State laws and regulations pertaining to packing, shipping, and quality of fruits, nuts, and vegetables.
- Conduct voluntary certification inspections of fruits and vegetables that guarantee their quality and documents their maturity and compliance with state standards.
- Facilitate the sale of agricultural products from farmers and producers directly to consumers through the Certified Producer and Farmers’ Market programs.

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

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

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

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

- Services and Supplies decrease \$413,251 mainly due to a decrease in the need for citrus grower reimbursements for GWSS treatment expenses.

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

- Other Charges decrease \$101,815 due to decreases in Workers Compensation, data processing, and motor pool charges.
- Other Financing Uses decrease \$44,691 due to decrease in vehicle acquisition and debt service charges.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$68,940 due to changes in the Plan.
- Revenue projections decrease overall due mostly to decreases in State subvention and federal Glassy-Winged Sharpshooter suppression funding.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues 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
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,497,067	\$2,608,280	ALLOCATED SALARIES	1011	\$2,711,318	\$2,711,318
\$255,166	\$266,300	OVERTIME	1012	\$257,900	\$257,900
\$18,943	\$19,320	OTHER PAY TYPES	1013	\$86,326	\$86,326
\$324,057	\$318,103	BENEFITS	1014	\$287,405	\$287,405
\$295,826	\$230,510	EXTRA HELP	1015	\$319,786	\$319,786
\$22,827	\$18,254	SICK LEAVE BUY BACK	1016		
\$243,394	\$237,419	RETIREMENT-COUNTY PORTION	1021	\$260,966	\$260,966
\$214,686	\$224,282	SOCIAL SECURITY	1022	\$212,876	\$212,876
		GOLDEN HANDSHAKE RETIREMENT	1023	\$3	\$3
\$66,107	\$74,596	RETIREMENT-POB	1024	\$77,770	\$77,770
		DEPARTMENTAL SAVINGS	1097	\$(75,094)	\$(75,094)
\$172,941	\$166,114	AGRICULTURE	2010	\$202,279	\$202,279
\$25,699	\$24,764	COMMUNICATIONS	2030	\$28,085	\$28,085
\$863	\$692	HOUSEHOLD EXPENSE	2060	\$900	\$900
\$23,863	\$12,583	UNEMPLOYMENT INSURANCE	2072	\$33,752	\$33,752
\$354	\$19,370	MAINTENANCE-EQUIPMENT	2090	\$2,400	\$2,400
\$50	\$4,050	MEMBERSHIPS	2120	\$4,050	\$4,050
\$18,018	\$16,346	OFFICE EXPENSE	2140	\$16,000	\$16,000
\$418,761	\$376,787	PROFESSIONAL & SPECIALIZED EXP	2150	\$652,927	\$652,927
\$34,229	\$29,754	RENT & LEASE-BUILDING & IMPROV	2180	\$30,760	\$30,760
\$237	\$84	SMALL TOOLS & INSTRUMENTS	2190	\$300	\$300
\$1,299,357	\$551,301	SPECIAL DEPARTMENTAL EXPENSE	2200	\$1,267,650	\$1,267,650
\$1,023	\$735	TRAINING	2210	\$500	\$500
\$13,468	\$6,061	TRANSPORTATION & TRAVEL	2220	\$8,741	\$8,741
\$74,949	\$131,700	INTERFD EXP-WORKERS COMP INS	3309	\$95,099	\$95,099
\$4,249	\$4,490	INTERFD EXP-PROPERTY INSURANCE	3312	\$4,359	\$4,359
\$78,561	\$30,179	INTERFD EXP-GEN LIAB INSURANCE	3313	\$28,552	\$28,552
\$629	\$381	INTERFD EXP-TELEPHONE REPAIR	3316	\$450	\$450
\$145,922	\$157,340	INTERFD EXP-DATA PROCESSING	3320	\$138,582	\$138,582
\$26,555	\$40,717	INTERFD EXP-MAINTENANCE	3324	\$21,744	\$21,744
\$34,227	\$33,445	INTERFD EXP-UTILITIES	3326	\$40,383	\$40,383
\$25,836	\$28,553	INTERFD EXP-CUSTODIAL SERVICES	3327	\$30,462	\$30,462
\$1,387	\$2,070	INTERFD EXP-GROUNDS	3328	\$2,385	\$2,385
\$24	\$24	INTERFD EXP-SERV FM OTHER DEPT	3330	\$24	\$24
\$321,262	\$288,680	INTERFD EXP-MOTOR POOL OPER	3335	\$278,931	\$278,931

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$12,575	\$11,729	I/F EXP-RMA-PRINTING	3341	\$8,888	\$8,888
\$6,242	\$5,701	I/F EXP-RMA-MAIL	3342	\$5,600	\$5,600
\$3,848	\$3,817	INTERFD EXP-RMA-COPIERS	3343	\$3,597	\$3,597
\$5,050	\$6,736	I/F EXP: ROAD YARD BILLINGS	3554	\$8,100	\$8,100
\$22,100	\$38,444	TELECOMMUNICATIONS	3615	\$31,416	\$31,416
\$6,687	\$4,858	ADP PR/HR CHARGES	3623	\$7,790	\$7,790
\$310	\$330	SERV FM OTHER DEPT	3630	\$346	\$346
\$204,893	\$163,506	COWCAP CHARGED	3631	\$232,446	\$232,446
\$934	\$962	RMA-COURIER	3646	\$993	\$993
\$195,521		INTRA-AGCY SERV RECEIVED	3795	\$125,811	\$125,811
\$(13,442)		IFT-SERV TO OTHER DEPT	3930	\$(1)	\$(1)
\$(195,521)		INTRA-AGCY SERV BILLED	3995	\$(125,811)	\$(125,811)
\$62,523		AGRICULTURAL EQUIPMENT	7005		
\$6,949		OTHER EQUIPMENT	7051		
\$57,000		HEAVY VEHILCES/EQUIPMENT	7097		
\$30,489		TRUCKS	7103		
\$81,110	\$49,404	DEBT SRVC - VEHICLES	8107	\$11,686	\$11,686
\$920	\$920	O/T-OUT:INVENSYS	8125	\$920	\$920
\$30,416	\$15,369	O/T-OUT: VEH ACQUISITION 05/06	8136		
\$22,246	\$35,362	O/T-OUT:VEH ACQUISITION 07/08	8147	\$13,000	\$13,000
	\$35,779	O/T-OUT:VEH ACQUISITION 08/09	8148		
\$57,710	\$40,344	O/T-OUT:VEH ACQUISITION 06/07	8176	\$17,000	\$17,000
\$7,259,097	\$6,336,545	TOTAL FOR AGENCY	015	\$7,370,352	\$7,370,352

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$145,286	\$147,536	BUSINESS LICENSES	2050	\$146,345	\$146,345
\$70,858	\$64,389	PENALTY & ASSESSMENTS	3110	\$16,400	\$16,400
\$2,785,773	\$2,573,139	STATE-AGRICULTURE	5300	\$3,016,698	\$3,016,698
\$13,813	\$21,361	STATE-WEIGHTS & MEASURES	5310	\$13,975	\$13,975
\$1,266,903	\$539,923	FED-GLASSYWING SHARPSHOOTER	5725	\$1,250,000	\$1,250,000
\$1,141,935	\$1,285,836	AGRICULTURAL SERVICES	6130	\$1,276,974	\$1,276,974
\$19,479	\$25,350	OTHER SERVICES	6700	\$30,850	\$30,850
\$127,292	\$132,634	INTERFUND REV-SERV TO OTH DEPT	6850	\$135,400	\$135,400
\$2,000	\$2,000	RESTITUTION PAYMENTS	7040		
\$108,511	\$88,349	OTHER SALES-TAXABLE (UI 8.75)	7110	\$128,713	\$128,713
\$3,007	\$2,310	OTHER REVENUE	7320	\$1,750	\$1,750
\$5,684,857	\$4,882,827	TOTAL FOR AGENCY	015	\$6,017,105	\$6,017,105

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

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

- Appeals: Respond to written appeals from property owners contesting the taxable value on their property. This involves researching and gathering pertinent data to support the values and computations used by the Assessor's Office and meeting with property owners, their representatives and members of the local Assessment Appeals Board (AAB) in a formal appeals hearing. Apply the AAB decisions to secured, unsecured and/or supplemental tax rolls.
- Exemptions Program: Receive, examine and process applications from taxpayers requesting property tax exemptions under the California Revenue and Taxation Code.

- Mapping Services: Maintain a complete set of assessment maps geographically identifying all real property within the County. The California Government Code mandates the creation and maintenance of official assessment maps, each uniquely identifying specific property ownership for valuation and tax purposes and used by Assessor staff, other County departments, title companies, surveyors, engineers and individual property owners. Maintenance of assessment maps requires creation and amendment to correctly reflect up-to-date information associated with property ownership boundaries and changes. Other critical references to assessment maps are political and jurisdictional boundaries in adherence with Board of Equalization mandates. Mapping Services also provides key information for the development and enhancement of the County's Geographical Information System (GIS).
- Administration: Plan, organize, direct, and support the daily operations of the Office.

Clerk-Recorder Division

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

Major Accomplishments in FY 2008/09

Quality of Life

- Promoted and protected agriculture by placing accurate assessments on parcels governed by the California Land Conservation Act of 1965 (CLCA), also known as the Williamson Act or Ag Preserve. Tulare County has over 1.1 million acres enrolled in either the CLCA or the Farmland Security Zone (Super Williamson Act) comprising over 14,000 contracts which must be valued every year. This is a labor intensive task requiring up-to-date annual economic data on nearly seventy different agricultural commodities and/or uses.
- Continued a countywide residential property assessment value review for properties sold during the recent economic boom years of 2003 thru portions of 2008 to identify those that have lost significant value in the current housing market. As authorized by Proposition 8, over 35,000 properties qualified for temporary assessment reductions of an expected estimate of nearly \$ 1.8 billion for the 2009/10 tax roll year.

Organizational Performance

- Identified, located, inspected, analyzed and determined the assessed value of over 150,000 properties; 16,087 business properties; 800 boats; 525 aircraft; 6,687 agricultural business properties; and, approximately 325 other assessable unsecured properties (i.e. water companies, apartments, etc.). Conducted 623 mandatory audit accounts. Prepared the annual Secured, Unsecured and Supplemental Tax Rolls accurately. Secured property tax values, excluding exemptions, totaled a record \$27.3 billion for the

2008/09 tax roll. The annual gain was nearly \$1.5 billion, or a 5.6% increase over the prior year value. Personal property enrollments exceeded \$1.5 billion.

- Recorded and indexed nearly 88,000 official documents; 5,917 orders for passports, marriage licenses, and such. Processed 24,301 requests for copies of birth, death and marriage certificates.
- Involved in the assessment working of nearly 3,500 Assessment Appeals filed with the Board of Supervisors. This reflects a two fold increase in appeals activity over the previous year.

Goals and Objectives for FY 2009/10

Organizational Performance

- Discover, value, and enroll all real and personal property within Tulare County in accordance with the provisions of the California Revenue and Taxation Code.
- Reduce and maintain backlog of building permits, residential sales, assessment appeals, and mapping projects to be completed and processed.
- Continue to work on and assist in the County's Strategic Business Plan project.
- Continue the modernization of office procedures, methods and equipment.

- Continue the Electronic Recording Delivery System (ERDS) Project in conjunction with oversight from the Department of Justice. Install the SDR and E-SDR business property filing systems thus making it possible for taxpayers to file their annual business property statements electronically.

Quality of Life

- Continue to provide more data and information via on-line services in order to assist the public in reducing the need to visit the County building thereby helping to reduce pollution and conserve natural resources.
- Continue to make the necessary visits by the public to the offices of this department as pleasurable as possible. This will be achieved by treating the public with respect and courtesy and by handling the customer's visit as expeditiously and professionally as possible.
- Review assessments of residential properties sold in 2003 thru portions of 2008 to determine if assessment reductions are warranted under Proposition 8.

Departmental Budget Request

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

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

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

Staffing changes reflected in the Requested Budget include the following:

- Add 4 FTE positions to help meet department goals and deadlines and to address critical increases in workloads. Requested additional positions are:
 - 4 Title and Administrative Technicians
- Adjust salaries for 5 classifications to account for expanded duties and reassign bargaining units for 3 classifications and a critical salary compression issue for two classifications that have suffered an inequitable salary compression for many years. The requested salary adjustments and bargaining unit reassignments include:
 - Chief Appraiser (3.6%)
 - Chief Auditor-Appraiser (3.6%)
 - Appraiser IV (8.9% and Bargaining Unit 7 to Bargaining Unit 19)
 - Auditor-Appraiser IV (8.9% and Bargaining Unit 7 to Bargaining Unit 19)
 - Assessor's System Analyst (3.6% and Bargaining Unit 7 to Bargaining Unit 19)

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

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

County Administrator's Recommendations

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

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 025 ASSESSOR

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,766,466	\$4,108,122	ALLOCATED SALARIES	1011	\$4,564,137	\$4,564,137
\$45,130	\$97,853	OVERTIME	1012	\$10,000	\$10,000
\$44,165	\$48,579	OTHER PAY TYPES	1013	\$192,983	\$192,983
\$455,819	\$451,139	BENEFITS	1014	\$394,332	\$394,332
\$92,522	\$103,542	EXTRA HELP	1015	\$200,998	\$200,998
\$27,726	\$26,539	SICK LEAVE BUY BACK	1016		
\$377,647	\$380,230	RETIREMENT-COUNTY PORTION	1021	\$437,019	\$437,019
\$300,855	\$331,936	SOCIAL SECURITY	1022	\$362,204	\$362,204
\$102,040	\$118,817	RETIREMENT-POB	1024	\$130,747	\$130,747
		SALARY SAVINGS	1092	\$(350,000)	\$(350,000)
		DEPARTMENTAL SAVINGS	1097	\$(145,855)	\$(145,855)
\$602	\$54	COMMUNICATIONS	2030	\$2,000	\$2,000
\$18,143	\$22,025	UNEMPLOYMENT INSURANCE	2072	\$10,500	\$10,500
\$35,800	\$29,776	MAINTENANCE-EQUIPMENT	2090	\$51,471	\$51,471
\$1,825	\$2,075	MEMBERSHIPS	2120	\$5,500	\$5,500
\$34	\$31	CASH DIFFERENCES/SHORTAGES	2130	\$1,500	\$1,500
\$105,313	\$125,839	OFFICE EXPENSE	2140	\$220,000	\$220,000
\$55,369	\$78,156	PROFESSIONAL & SPECIALIZED EXP	2150	\$315,000	\$315,000
\$9,855	\$9,045	RENT & LEASE-BUILDING & IMPROV	2180	\$10,000	\$10,000
\$70,843	\$124,434	SPECIAL DEPARTMENTAL EXPENSE	2200	\$401,843	\$401,843
\$31,083	\$15,405	TRAINING	2210	\$40,000	\$40,000
\$9,549	\$11,531	TRANSPORTATION & TRAVEL	2220	\$34,000	\$34,000
\$132,970	\$129,160	INTERFD EXP-WORKERS COMP INS	3309	\$60,766	\$60,766
\$3,847	\$4,065	INTERFD EXP-PROPERTY INSURANCE	3312	\$3,947	\$3,947
\$29,264	\$26,525	INTERFD EXP-GEN LIAB INSURANCE	3313	\$28,092	\$28,092
\$2,130	\$518	INTERFD EXP-TELEPHONE REPAIR	3316	\$1,750	\$1,750
\$537,891	\$508,940	INTERFD EXP-DATA PROCESSING	3320	\$746,870	\$746,870
\$44,026	\$47,277	INTERFD EXP-MAINTENANCE	3324	\$50,253	\$50,253
\$63,210	\$59,473	INTERFD EXP-UTILITIES	3326	\$65,081	\$65,081
\$62,178	\$54,463	INTERFD EXP-CUSTODIAL SERVICES	3327	\$38,781	\$38,781
\$9,215	\$10,464	INTERFD EXP-GROUNDS	3328	\$7,738	\$7,738
	\$200	INTERFD EXP-SERV FM OTHER DEPT	3330		
\$28,665	\$38,405	INTERFD EXP-MOTOR POOL OPER	3335	\$33,726	\$33,726
\$28,792	\$27,449	I/F EXP-RMA-PRINTING	3341	\$28,912	\$28,912
\$85,037	\$89,458	I/F EXP-RMA-MAIL	3342	\$74,604	\$74,604

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 025 ASSESSOR

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,025	\$5,529	INTERFD EXP-RMA-COPIERS	3343	\$2,463	\$2,463
\$9,972	\$10,896	TELECOMMUNICATIONS	3615	\$8,269	\$8,269
\$10,020	\$6,916	ADP PR/HR CHARGES	3623	\$11,418	\$11,418
\$197,665	\$161,479	COWCAP CHARGED	3631	\$160,971	\$160,971
\$1,515	\$1,556	RMA-COURIER	3646	\$1,604	\$1,604
	\$52,468	COMPUTERS/DATA PROCESS EQUIP	7013	\$70,000	\$70,000
		FURNITURE, MISCELLANEOUS	7031	\$50,000	\$50,000
	\$7,825	MICROFICHE/MICROFILM EQUIPMENT	7045	\$50,000	\$50,000
	\$13,925	O/T-OUT:OTHER CAPITAL PROJECTS	8102		
\$683		DEBT SRVC - VEHICLES	8107		
\$36,760	\$37,265	O/T-OUT:INVENSYS	8125	\$37,265	\$37,265
\$4,677	\$4,487	O/T-OUT: VEH ACQUISITION 05/06	8136	\$4,500	\$4,500
\$2,673	\$2,967	O/T-OUT:VEH ACQUISITION 07/08	8147	\$3,000	\$3,000
\$25,720	\$26,045	O/T-OUT:VEH ACQUISITION 06/07	8176	\$25,500	\$25,500
\$6,870,721	\$7,412,883	TOTAL FOR AGENCY	025	\$8,453,889	\$8,453,889

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 025 ASSESSOR

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,269,962	\$1,025,829	PROPERTY TRANSFER TAX	1430	\$1,000,000	\$1,000,000
\$63,546	\$67,932	OTHER LICENSES & PERMITS	2400	\$70,000	\$70,000
\$5,479	\$5,527	STATE OTHER-IN LIEU TAX	5090	\$5,700	\$5,700
\$61,508	\$68,891	PROPERTY TAX ADMIN-AB818	5420	\$205,000	\$205,000
\$22,630	\$23,469	ASSESSMENTS & TAX COLLECT FEES	6010	\$30,000	\$30,000
		AUDITING & ACCOUNTING FEES	6030	\$1	\$1
\$55,485	\$44,077	PLANNING & ENGINEERING SERV	6120	\$60,000	\$60,000
\$11,234	\$15,539	RESEARCH FEES	6289	\$5,000	\$5,000
\$298,429	\$276,509	RECORDING FEES-MICROGRAPHICS	6290	\$790,815	\$790,815
		LOCAL AGENCY FORMATION (LAFCO)	6291	\$1	\$1
		FILED PROP TAX DOCUMENT FEES	6292	\$1	\$1
		DMV SEARCH FEES	6293	\$1	\$1
\$11,659	\$10,836	TAX ESTIMATES FEE	6294	\$15,000	\$15,000
\$1,232,670	\$1,012,463	RECORDING FEES	6300	\$1,270,000	\$1,270,000
\$30,000	\$30,000	BIRTHS, DEATHS & MARRIAGE CERT	6315	\$50,000	\$50,000
		INTERFUND REV-SERV TO OTH DEPT	6850	\$1	\$1
		OTHER SALES-TAXABLE (UI 8.75)	7110	\$1	\$1
\$23,485	\$19,443	OTHER SALES-NON TAXABLE	7120	\$23,000	\$23,000
\$11,081	\$3,538	OTHER REVENUE	7320	\$256,550	\$256,550
	\$59,474	O/T-IN:98/99 LEASE	8299		
\$3,097,168	\$2,663,527	TOTAL FOR AGENCY	025	\$3,781,071	\$3,781,071

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

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

Departmental Purpose

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

AUDITOR-CONTROLLER

The Auditor-Controller function includes the following duties:

Administration

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

General Accounting/Payroll/Training

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

- Provide projections, history, and analysis of financial information to County management for decision-making purposes.

Revenue/Claims

- Monitor and manage General Revenues.
- Audit and pay claims from vendors submitted on payment vouchers.
- Monitor and manage accounts payable and other bookkeeping functions for special districts.
- Reconcile cash, warrants payable, vouchers payable, and encumbrances.
- Assist in the preparation and management of the County budget.
- Prepare the State Controller's Report.

Internal Audit

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

Major Accomplishments in FY 2008/09

Organizational Performance

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

Goals and Objectives for FY 2009/10

Organizational Performance

- Continue interdepartmental training program for the web-based financial system (AFIN).
- Reorganize the general accounting section in order to streamline workflow and provide better use of scarce resources.

TREASURER-TAX COLLECTOR

The Treasurer-Tax Collector function includes the following duties:

Cash Management

- Manage pooled funds for public entities and County departments.
- Provide banking and related services.

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Treasurer-Tax Collector/Registrar of Voters**

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

- Generate economically safe and stable investment earnings.

Property Collection

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

Major Accomplishments in FY 2008/09

Organizational Performance

- Assisted the Youth Employment Program of the Community Services and Employment Training (CSET) agency that provided 8 individuals a total of 1,180 hours of training on answering telephones and assisting Tax Collector customers. The agency has provided 72 individuals with a total of 18,874 hours of training since its inception in 2006.
- Provided additional customer service to taxpayers by adding credit card payments at the counter; processing payments faster through a lock box service; and creating a new tax bill format that is easier to read.
- Prepared required notices and reports accurately and timely.

- Received 71,000 telephone calls and helped 41,000 taxpayers in person.
- Managed banking and cash management services for 944 accounts for public entities and County departments to safeguard public funds and maintain public trust.
- Invested public monies held in the Treasury and earned a rate of return which was greater than the benchmarks established by the Treasury Investment Policy, without sacrificing the safety of principle or liquidity.

Goals and Objectives for FY 2009/10

Organizational Performance

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

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

PROPERTY TAX ACCOUNTING

The Property Tax Accounting function includes the following duties:

- Levy and distribute property taxes.
- Levy and publish annual property tax rates.
- Report to state and local agencies.
- Perform special accounting for the County's Teeter program and for redevelopment (RDA) projects.
- Oversee the Committee to Cancel Property Taxes that was formed to hear and decide claims for cancellation of property taxes and penalties.
- Implement State mandated changes to the County's property tax information system.
- Reconcile and maintain the County's 15 property tax rolls.

Major Accomplishments in FY 2008/09

Organizational Performance

- Implemented Assembly Bill (AB) 1389, Redevelopment Agency (RDA) pass through review program, for 38 project areas, including the requirement for digitally imaging all related legal documents.
- Computed 3 new AB1290 Tier II RDA revenue pass through calculations, which increased county revenue.
- Prepared required notices and reports accurately and timely.

Goals and Objectives for FY 2009/10

Organizational Performance

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

REGISTRAR OF VOTERS

The Registrar of Voters function includes the following duties:

- Provide accurate and timely service, meeting all deadlines in accordance with laws and regulations.

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

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

- Register voters, maintain voter registration records, and provide voter registration and election information to candidates and campaigns.
- Ensure the timely filing of campaign disclosure statements and act as Filing Officer for Statements of Economic Interests.
- File and verify state and local initiatives, referendum, and recall petitions.
- Conduct, canvass, and certify the results of all elections.

Major Accomplishments in FY 2008/09

Organizational Performance

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

Goals and Objectives for FY 2009/10

Organizational Performance

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

Departmental Budget Request

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

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

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

**001-030
Auditor-Controller/Treasurer-
Tax Collector/Registrar of Voters**

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

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

- Deleted 1 FTE position in the Elections division due to reduced County revenues:
 - 1 County Financial Technician I

- Re-classed 3 FTE positions to reflect a change in primary assigned duties:

- 1 Accountant I to Accountant III
- 1 County Financial Technician II to County Financial Technician III
- 1 Collector-Tax Programs Lead to Collector-Tax Programs Supervisor

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 030 AUDITOR-CONTROLLER

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,564,549	\$2,670,740	ALLOCATED SALARIES	1011	\$2,860,804	\$2,848,802
\$20,463	\$19,252	OVERTIME	1012	\$5,000	\$5,000
\$42,115	\$41,039	OTHER PAY TYPES	1013	\$95,471	\$84,279
\$394,940	\$375,524	BENEFITS	1014	\$363,052	\$369,156
\$27,617	\$16,941	EXTRA HELP	1015	\$14,590	\$14,590
\$23,385	\$17,712	SICK LEAVE BUY BACK	1016		
\$255,506	\$247,069	RETIREMENT-COUNTY PORTION	1021	\$278,742	\$276,595
\$201,374	\$212,490	SOCIAL SECURITY	1022	\$224,342	\$222,570
\$69,746	\$77,822	RETIREMENT-POB	1024	\$82,185	\$81,536
		POSITIONS ADDED	1083	\$182,104	
		POSITIONS DELETED	1090	\$(39,104)	
		SALARY SAVINGS	1092	\$(91,873)	\$(91,873)
		POSITIONS DELETED	1093	\$(164,658)	
		DEPARTMENTAL SAVINGS	1097	\$(86,163)	\$(86,163)
\$5,813	\$2,628	COMMUNICATIONS	2030	\$3,350	\$3,350
\$(831)	\$9,721	UNEMPLOYMENT INSURANCE	2072	\$5,240	\$5,240
\$118,677	\$122,638	MAINTENANCE-EQUIPMENT	2090	\$141,970	\$141,970
\$7,090	\$4,645	MEMBERSHIPS	2120	\$7,020	\$7,020
\$2,173	\$2,720	CASH DIFFERENCES/SHORTAGES	2130	\$4,000	\$4,000
\$503,380	\$333,837	BANKING CHARGES	2137	\$399,000	\$399,000
\$(291,050)	\$(69,512)	ACCOUNT ANALYSIS EARNINGS	2138	\$(22,000)	\$(22,000)
\$58,732	\$54,525	OFFICE EXPENSE	2140	\$52,280	\$52,280
\$437,244	\$472,734	PROFESSIONAL & SPECIALIZED EXP	2150	\$550,686	\$550,686
\$36,385	\$34,759	DATA PROCESSING-OUTSIDE	2151	\$30,538	\$30,538
\$952	\$1,005	SUBSCRIPTION AND PUBLICATIONS	2165	\$1,700	\$1,700
\$22,380	\$42,724	PUBLICATIONS & LEGAL NOTICES	2170	\$34,000	\$34,000
\$32,222	\$22,099	RENT & LEASE-EQUIPMENT	2175	\$22,500	\$22,500
\$22,173	\$18,896	RENT & LEASE-BUILDING & IMPROV	2180	\$16,800	\$16,800
\$91,347	\$98,486	SPECIAL DEPARTMENTAL EXPENSE	2200	\$310,134	\$310,134
\$7,542	\$11,284	TRAINING	2210	\$11,150	\$11,150
\$26,848	\$24,890	TRANSPORTATION & TRAVEL	2220	\$41,749	\$41,749
\$350	\$700	TUITION REIMBURSEMENT	2221		
\$525	\$1,312	ELECTION ANSWERING SERVICES	2301	\$2,050	\$2,050
\$308,164	\$217,111	ELECTION DAY HELP	2302	\$192,410	\$192,410
\$112,251	\$66,416	ELECTION EMPLOYMENT AGENCIES	2303	\$21,683	\$21,683

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 030 AUDITOR-CONTROLLER

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$68,245	\$17,933	ELECTION MISC	2304	\$70,100	\$70,100
\$58,714	\$34,204	ELECTION POSTAGE/MAIL	2305	\$83,800	\$83,800
\$20,694	\$15,741	ELECTION PRECINCT SUPPLIES	2306	\$9,840	\$9,840
\$482,120	\$368,921	ELECTION OUTSIDE PRINTING	2307	\$355,000	\$355,000
\$180	\$160	TAXES & ASSESSMENTS	3080		
\$153,196	\$165,863	INTERFD EXP-WORKERS COMP INS	3309	\$133,709	\$133,709
\$986	\$1,042	INTERFD EXP-PROPERTY INSURANCE	3312	\$1,011	\$1,011
\$17,810	\$16,034	INTERFD EXP-GEN LIAB INSURANCE	3313	\$17,798	\$17,798
\$2,963	\$7,284	INTERFD EXP-TELEPHONE REPAIR	3316	\$2,918	\$2,918
\$262,244	\$369,553	INTERFD EXP-DATA PROCESSING	3320	\$438,539	\$438,539
\$75,405	\$59,153	INTERFD EXP-MAINTENANCE	3324	\$59,529	\$59,529
\$88,729	\$88,307	INTERFD EXP-UTILITIES	3326	\$99,070	\$99,070
\$74,125	\$87,679	INTERFD EXP-CUSTODIAL SERVICES	3327	\$55,854	\$55,854
\$15,514	\$16,274	INTERFD EXP-GROUNDS	3328	\$12,630	\$12,630
\$55		I/F EXP-RADIO COMMUNICATIONS	3332		
\$574	\$290	INTERFD EXP-MOTOR POOL OPER	3335	\$400	\$400
\$139,559	\$132,244	I/F EXP-RMA-PRINTING	3341	\$107,724	\$107,724
\$170,401	\$206,180	I/F EXP-RMA-MAIL	3342	\$206,313	\$206,313
\$10,155	\$8,903	INTERFD EXP-RMA-COPIERS	3343	\$9,724	\$9,724
\$14,042	\$27,899	TELECOMMUNICATIONS	3615	\$16,858	\$16,858
\$6,690	\$4,693	ADP PR/HR CHARGES	3623	\$7,254	\$7,254
\$5,126	\$3,928	SERV FM OTHER DEPT	3630	\$3,750	\$3,750
\$249,069	\$186,144	COWCAP CHARGED	3631	\$93,593	\$93,593
\$3,786	\$3,890	RMA-COURIER	3646	\$4,010	\$4,010
\$110,200	\$112,500	INTRA-AGCY SERV RECEIVED	3795	\$112,500	\$112,500
\$(86,478)	\$(75,410)	IFT-SERV TO OTHER DEPT	3930	\$(35,000)	\$(35,000)
\$(1,192,174)	\$(1,456,912)	IFT-COWCAP CHARGED	3931	\$(1,240,899)	\$(1,240,899)
\$(110,200)	\$(112,500)	INTRA-AGCY SERV BILLED	3995	\$(112,500)	\$(112,500)
\$16,605	\$10,943	COMPUTERS/DATA PROCESS EQUIP	7013		
\$6,220		OFFICE MACHINES/EQUIPMENT	7049		
	\$5,178	OTHER EQUIPMENT	7051	\$57,000	\$57,000
		OPERATING TRANSFERS OUT	8100	\$1	\$1
\$42,142	\$43,328	O/T-OUT:INVENSYS	8125	\$31,692	\$31,692
\$5,808,759	\$5,501,653	TOTAL FOR AGENCY	030	\$6,152,970	\$6,152,970

**COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10**

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 030 AUDITOR-CONTROLLER

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$7,870	\$7,630	BUSINESS LICENSES	2050	\$7,500	\$7,500
\$231,201	\$211,118	COST OF PREPARING DELINQ TAXES	3040	\$260,000	\$260,000
\$2,325	\$18,947	STATE- OTHER	5400	\$10,000	\$10,000
\$117,864		STATE AID FOR SB90	5500		
\$540,881	\$6,984	OTHER FEDERAL GRANTS	5713	\$254,458	\$254,458
\$158,879	\$191,690	ASSESSMENTS & TAX COLLECT FEES	6010	\$168,000	\$168,000
\$50,973	\$11,544	ADMIN FEES	6015	\$8,500	\$8,500
\$11,164	\$71,164	DEFERRED COMP ADMIN	6017	\$58,500	\$58,500
\$57,554	\$43,666	AUDITING & ACCOUNTING FEES	6030	\$55,000	\$55,000
	\$1,937	BOND PROCESSING FEES	6035		
\$514,634	\$1,031,921	ELECTION SERVICES	6050	\$400,000	\$400,000
\$26,495	\$35,694	OTHER SERVICES	6700	\$30,200	\$30,200
\$981,645	\$1,078,042	SERVICES OF THE TREASURER	6720	\$1,330,547	\$1,330,547
	\$8,613	BILLED SVCS TO COURT	6721		
\$100,607	\$74,448	COST PLAN RECOVERED	6750	\$93,011	\$93,011
\$6,520	\$1,013	INTERFUND REV-SERV TO OTH DEPT	6850	\$2,000	\$2,000
\$154,971	\$176,537	INTERFUND REV-COWCAP BILLED	6851	\$232,571	\$232,571
\$6,300	\$7,500	INTERFUND REV-PPTY TAX SERVICE	6852	\$8,050	\$8,050
	\$462	INTERFUND REV-PROG ADMIN COSTS	6896		
\$1,069	\$104	RESTITUTION PAYMENTS	7040	\$650	\$650
\$5,659	\$(20,689)	OTHER SALES-NON TAXABLE	7120	\$7,000	\$7,000
\$134,686	\$187,754	OTHER REVENUE	7320	\$120,600	\$120,600
\$36,592	\$79,342	OUTLAWED WARRANTS	7326	\$25,000	\$25,000
\$1		OTHER REVENUE-CASH OVERAGE	7330	\$1	\$1
		OPERATING TRANSFERS-IN	8200	\$180,000	\$180,000
	\$75,592	O/T-IN:98/99 LEASE	8299		
\$3,147,890	\$3,301,013	TOTAL FOR AGENCY	030	\$3,251,588	\$3,251,588

Departmental Purpose

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

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

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

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

- Property Tax in Lieu of Vehicle License Fees is projected to increase \$879,346.

- Secured property tax roll is expected to decrease \$2,355,436 as a result of a projected negative assessed valuation of property growth and the discontinuance of the Teeter Program, which means that the County will no longer receive the assessments and penalties on delinquent payments on property taxes collected in other local County jurisdictions.
- Public Safety ½ Cent Sales Tax is projected to decrease by \$3,078,000. This sales tax is based statewide not just Tulare County.
- Sales and Use Taxes are projected to decrease \$1,342,433.
- In the Triple Flip, the State takes one-half of 1% of local sales taxes. To protect cities and counties from this sales tax loss, the State takes a like amount of property tax from schools and shifts it to the cities and counties to replace the sales tax they gave up. Schools are held harmless because the State back-fills, with State General Fund revenues, the amount of property tax the schools lost. For FY 2009/10, the Triple Flip decreases the County's sales tax by approximately \$2,780,000 and increases property taxes by \$2,780,000.
- State revenues are expected to decrease \$2,921,000 as a result of the Governor's across the board reduction for State agencies and local government programs in FY 2009/10, specifically the virtual elimination of Williamson Act Subvention.

County Administrator's
Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended
Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 031 GENERAL COUNTY REVENUES

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$37,866,265	\$40,001,243	PROPERTY TAXES-CURRENT SECURED	1010	\$35,882,154	\$35,882,154
		PROPERTY TAXES-DEL SECURED	1015	\$3,000,000	\$3,000,000
\$1,682,100	\$1,881,684	PROPERTY TAX-CURRENT UNSECURED	1050	\$1,744,000	\$1,744,000
\$(10,787)	\$(11,281)	PROPERTY TAXES-PRIOR SECURED	1110		
\$16,601	\$27,372	PROPERTY TAXES-PRIOR UNSECURED	1150	\$18,000	\$18,000
\$43,532,810	\$45,932,907	PROPERTY TAX IN-LIEU OF VLF	1165	\$44,846,666	\$44,846,666
\$5,178,503	\$2,949,597	SUPPL PROP TAX-CURRENT SECURED	1260	\$800,000	\$800,000
\$(10,397)	\$5,714	SUPPL PROPERTY TAXES-PRIOR	1270	\$3,000	\$3,000
\$6,926,903	\$5,973,898	SALES & USE TAXES	1310	\$6,000,000	\$6,000,000
\$2,461,526	\$2,507,622	IN LIEU LOCAL SALES & USE TAX	1312	\$2,557,774	\$2,557,774
\$16,577	\$5,135	MEASURE J SALES TAX PROCEEDS	1315	\$5,000	\$5,000
\$898,730	\$1,185,422	TRANSIENT LODGING-ROOM OCCUP	1420	\$1,119,000	\$1,119,000
\$84,221		TIMBER YIELD	1440	\$36,000	\$36,000
\$215,223	\$178,868	AIRCRAFT	1450	\$195,000	\$195,000
\$4,142,527	\$5,194,947	FRANCHISES	2300	\$4,250,000	\$4,250,000
\$226,767	\$131,320	PENALTY ON DELINQUENT TAXES	3030	\$153,000	\$153,000
\$2,261,643	\$2,719,933	INTEREST	4010	\$1,500,000	\$1,500,000
\$3,000	\$204,990	FACILITY RENT	4050		
\$540,289	\$535,841	ST-HOMEOWNERS PROP TAX RELIEF	5380	\$520,000	\$520,000
\$22,789,443	\$20,676,328	PROP 172 PUB SAFETY FUND	5520	\$20,000,000	\$20,000,000
\$962,000	\$962,000	ADJUSTMENT OF PARTNERSHIP PROG	5530	\$962,000	\$962,000
\$3,321,960	\$3,016,091	AID FOR WILLIAMSON TAX RELIEF	5570		
\$89,457	\$80,292	AID FOR WILLIAMSON TAX SUPER	5571		
\$1,526,493	\$2,569,268	FED-IN LIEU TAXES	5690	\$1,553,000	\$1,553,000
\$16,786	\$17,239	OTHER-IN LIEU TAXES	5800	\$16,000	\$16,000
\$4,905,527	\$4,428,014	OTHER-GOVERNMENTAL AGENCIES	5900	\$4,500,000	\$4,500,000
\$36,899		OTHER-GOVERNMENTAL AGENCIES PY	5905		
\$53,740	\$64,885	ASSESSMENTS & TAX COLLECT FEES	6010	\$17,000	\$17,000
\$1,796,519	\$2,013,155	PROPERTY TAX ADMIN FEES	6020	\$1,796,000	\$1,796,000
\$834,524	\$759,261	OTHER SERVICES	6700	\$309,531	\$309,531
\$88,976	\$105,826	I/F REV-PROP TAX ADM FEES	6805	\$70,000	\$70,000
\$616,421	\$680,419	WELFARE REPAYMENTS & REFUNDS	7030	\$700,000	\$700,000
\$1,554		OTHER REVENUE	7320		
\$2,500		SALE OF FIXED ASSETS-NON TAX	8020		
	\$1,767	TEETER REVENUES	8230	\$1,000,000	\$1,000,000

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 031 GENERAL COUNTY REVENUES

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$213,802		LITIGATION PROCEEDS	8360		
\$143,289,102	\$144,799,757	TOTAL FOR AGENCY	031	\$133,553,125	\$133,553,125

Departmental Purpose

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

Major Accomplishments in FY 2008/09

Organizational Performance

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

Goals and Objectives for FY 2009/10

Organizational Performance

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

Departmental Budget Request

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

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

- Service and Supplies decrease \$26,039 due to reduced County revenues.
- Other Charges decrease \$15,460 primarily due to the decrease in Workers' Compensation charges.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$60,336 due to changes in the Plan.
- Revenue projections decrease overall due primarily to reductions in COWCAP and sales of fixed assets.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

Department Head Concurrence or Appeal

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 032 PURCHASING

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$262,721	\$265,363	ALLOCATED SALARIES	1011	\$311,718	\$311,718
		OVERTIME	1012	\$1	\$1
\$6,133	\$5,685	OTHER PAY TYPES	1013	\$33,199	\$33,199
\$37,027	\$36,045	BENEFITS	1014	\$12,318	\$12,318
\$1,338		EXTRA HELP	1015	\$1	\$1
\$3,162	\$2,874	SICK LEAVE BUY BACK	1016		
\$25,611	\$23,328	RETIREMENT-COUNTY PORTION	1021	\$29,364	\$29,364
\$19,904	\$20,682	SOCIAL SECURITY	1022	\$25,555	\$25,555
		GOLDEN HANDSHAKE RETIREMENT	1023	\$1	\$1
\$6,994	\$7,351	RETIREMENT-POB	1024	\$8,558	\$8,558
		DEPARTMENTAL SAVINGS	1097	\$(11,477)	\$(11,477)
\$2,783		COMMUNICATIONS	2030	\$3,297	\$3,297
		UNEMPLOYMENT INSURANCE	2072	\$700	\$700
\$680	\$1,036	MEMBERSHIPS	2120	\$900	\$900
		CASH DIFFERENCES/SHORTAGES	2130	\$30	\$30
\$14,343	\$6,022	OFFICE EXPENSE	2140	\$7,000	\$7,000
\$5,322	\$28,007	PROFESSIONAL & SPECIALIZED EXP	2150	\$11,274	\$11,274
\$19,460	\$4,806	SPECIAL DEPARTMENTAL EXPENSE	2200	\$105,133	\$105,133
\$195	\$2,947	TRAINING	2210	\$4,000	\$4,000
\$2,892	\$5,700	TRANSPORTATION & TRAVEL	2220	\$5,500	\$5,500
\$4,473	\$21,173	INTERFD EXP-WORKERS COMP INS	3309	\$3,342	\$3,342
\$152	\$161	INTERFD EXP-PROPERTY INSURANCE	3312	\$156	\$156
\$1,854	\$1,659	INTERFD EXP-GEN LIAB INSURANCE	3313	\$2,716	\$2,716
\$650	\$183	INTERFD EXP-TELEPHONE REPAIR	3316	\$700	\$700
\$16,974	\$24,998	INTERFD EXP-DATA PROCESSING	3320	\$27,383	\$27,383
\$7,234	\$11,317	INTERFD EXP-MAINTENANCE	3324	\$11,339	\$11,339
\$6,948	\$6,695	INTERFD EXP-UTILITIES	3326	\$7,098	\$7,098
\$8,221	\$7,594	INTERFD EXP-CUSTODIAL SERVICES	3327	\$4,532	\$4,532
\$857	\$997	INTERFD EXP-GROUNDS	3328	\$1,058	\$1,058
\$2,807	\$4,752	INTERFD EXP-MOTOR POOL OPER	3335	\$6,628	\$6,628
\$3,458	\$375	I/F EXP-RMA-PRINTING	3341	\$413	\$413
\$4,777	\$3,786	I/F EXP-RMA-MAIL	3342	\$3,500	\$3,500
\$1,348	\$932	INTERFD EXP-RMA-COPIERS	3343	\$2,394	\$2,394
\$1,485	\$6,109	TELECOMMUNICATIONS	3615	\$2,147	\$2,147
\$701	\$494	ADP PR/HR CHARGES	3623	\$940	\$940

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 032 PURCHASING

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$757	\$778	RMA-COURIER	3646	\$802	\$802
\$(70,449)	\$(182,807)	IFT-COWCAP CHARGED	3931	\$(122,471)	\$(122,471)
\$3,331	\$5,484	O/T-OUT:INVENSYS	8125	\$5,484	\$5,484
\$404,143	\$324,526	TOTAL FOR AGENCY	032	\$505,233	\$505,233

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND
AGENCY: 032 PURCHASING

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$152,318		STATE-DISASTER RELIEF	5358	\$100,000	\$100,000
\$2,799	\$4,669	OTHER SERVICES	6700	\$2,500	\$2,500
\$81,993	\$48,685	COST PLAN RECOVERED	6750	\$(4,950)	\$(4,950)
\$1,301	\$23,505	INTERFUND REV-SERV TO OTH DEPT	6850		
\$12,918	\$92,602	INTERFUND REV-COWCAP BILLED	6851	\$36,765	\$36,765
\$101,227	\$115,555	VENDOR REBATES	7045	\$75,587	\$75,587
\$135		OTHER SALES-TAXABLE (UI 8.75)	7110		
\$62,120	\$70,221	OTHER SALES-TAXABLE (VIS 9.00)	7111	\$65,587	\$65,587
	\$117,421	OTHER SALES-TAXABLE (TUL 9.25)	7112		
\$20,182	\$26,340	OTHER SALES-NON TAXABLE	7120	\$15,587	\$15,587
\$(13,994)	\$(140,684)	LESS CONSIGNMENT SALES	7130	\$(10,000)	\$(10,000)
\$296		OTHER REVENUE	7320		
\$1,200		WORKER'S COMP REIMBURSEMENT	7324		
\$3,052	\$665	OUTLAWED WARRANTS	7326		
	\$(16)	NSF CHECKS	7360	\$(40)	\$(40)
\$173,836	\$169,163	SALE OF FIXED ASSETS-NON TAX	8020	\$126,086	\$126,086
\$599,383	\$528,126	TOTAL FOR AGENCY	032	\$407,122	\$407,122

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.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

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

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

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

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues 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
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 050 CONTINGENCY-APPROPRIATION FOR

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		APPROP FOR CONTING	3820	\$6,000,000	\$6,000,000
		TOTAL FOR AGENCY	050	\$6,000,000	\$6,000,000

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 (UC), the United States Department of Agriculture, and Tulare County began in 1918.

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

County farm advisors' work is to enhance Tulare County agricultural productivity, competitiveness and sustainability of the food system. Advisors collaborate with campus-based Cooperative Extension specialists and campus scientists to research, adapt, and field-test agricultural improvements or solutions and promote the use of research findings.

The 4-H youth development program, with staff in each county office, provides meaningful, learn-by-doing educational activities

to children in 4-H clubs and to children participating in school enrichment and after-school programs.

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

Major Accomplishments in FY 2008/09

Safety and Security

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

Economic Well-Being

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

Quality of Life

- Improved irrigation techniques for citrus crops to improve efficiencies and conserve water.
- Continued development of Bravo Lake Botanical Gardens in Woodlake, enhancing the community and providing experiential opportunities for youth.
- Improved rangelands through the Weed Management Area program that treated 30 sites totaling over 260 acres for

Yellow Starthistle (YST) reducing the spread of YST and the negative impact on County rangelands and habitats.

- Conducted research on Dried On The Vine (DOV) raisin production to eliminate fugitive dust created by disking and terracing, and Particulate Matter (PM10) from burning paper trays, thereby improving air quality.
- Conducted the community 4-H club program in which 806 Tulare County youth and 328 adult leaders participated.
- Conducted the 20th Teen Survival Conference attended by 407 students from 37 Tulare County high schools and youth servicing agencies to improve youth awareness and leadership.
- Conducted the 4-H Mini Society, an entrepreneurial program, which was delivered through the HEART after school programs with over 150 youth participating.
- Extended the EatFit program, a national award-winning curriculum that addresses obesity prevention by improving student nutrition and physical activity habits while at the same time improving student test scores in mathematics and language arts. Over the past 6 years UCCE has provided EatFit, free of charge to 37 low-income schools in Tulare County and established 180 teacher certified partnerships that enabled the program to reach 3,200 youth. In 2008/2009 the EatFit program was extended to 555 6th, 7th and 8th grade students in Tulare County through the Youth Food Stamp Nutrition Education Program (FSNEP).
- Trained over 150 HEART after school program leaders in nutrition education and physical activity that was extended to more than 1,800 youth through the FSNEP program.

- Graduated 1,000 Tulare County residents in the Adult Expanded Food and Nutrition Education Program (EFNEP) and the Adult Food Stamp Nutrition Education Program (FSNEP) thus improving their nutritional choices.
- Provided nutrition education to 964 Tulare County parents in the Head Start Home Base Program, of which over 71% were at or below the poverty level.

Organizational Performance

- Developed new Master Gardner Program Coordinator part time position.
- Revised and updated web site, increasing usage of newsletters, outreach, and public access.
- Implemented and improved use of internal department intranet page thereby improving efficiency.
- Utilized video conferencing equipment that has reduced travel and increased administrative and programmatic efficiency.
- Added 18 Master Gardener program graduates to volunteer staff.
- Assisted over 1,000 homeowners, provided educational opportunities for more than 800 youth, improved the county courthouse rose gardens and landscapes and logged over 4,000 volunteer hours through the Master Gardeners program.
- Volunteers logged over 74,000 donated hours to UCCE programs.

- Successfully recruited and hired a UC Orchard Systems Farm Advisor who will be a resource to nut, prune and olive growers and further strengthen department efforts to improve grower and industry profitability and agricultural sustainability.

Goals and Objectives for FY 2009/10

Safety and Security

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

Economic Well-Being

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

Quality of Life

- Perform research and present education programs that address local problems and issues with air and water quality in relation to agricultural impacts and regulation.
- Implement a growing and effective Youth Development Program that promotes youth related activities in small communities to enable youth to reach their fullest potential through developing citizenship, leadership and life skills.
- Conduct nutrition and consumer science research and implement programs that address childhood obesity and the human nutritional status, with the intent to reach 4,000 families from EFNEP and Adult Food Stamp Nutrition Education Program (FSNEP) programs and to expand the School Nutrition Education Program to reach over 5,000 youth.
- “EatFit” will expand its reach to youth in more classrooms this coming year and a new program called “WalkFit” that has new physical activity and math curriculum will be introduced this fall.

Organizational Performance

- Improve video conferencing capabilities.
- Provide staff training to improve skills.
- Continue to integrate technology in program delivery, including improvement and expansion of website presence.
- Introduce new Orchard Systems Advisor and develop relationships with producers and industry community.

- Reassignment of duties will allow other advisors to devote more time to their principal clientele.

Departmental Budget Request

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

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

- Services and Supplies decrease \$26,852 due primarily to expiration of grant programs and their related expenses.
- Other Charges decrease \$53,127 due to significant reductions in IT, Motor Pool, Print and Maintenance expenses
- COWCAP (Countywide Cost Allocation Plan) charges increase \$20,298 due to changes in the Plan.
- Revenue projections decrease due to expiration of grants and the associated revenue.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget;

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 055 COOPERATIVE EXTENSION

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$274,528	\$302,062	ALLOCATED SALARIES	1011	\$318,588	\$318,588
\$177		OVERTIME	1012		
\$2,655	\$2,637	OTHER PAY TYPES	1013	\$10,749	\$10,749
\$49,618	\$47,061	BENEFITS	1014	\$46,468	\$46,468
\$10,098	\$10,699	EXTRA HELP	1015	\$11,240	\$11,240
\$27,438	\$27,487	RETIREMENT-COUNTY PORTION	1021	\$30,583	\$30,583
\$21,492	\$23,436	SOCIAL SECURITY	1022	\$25,218	\$25,218
\$7,559	\$8,734	RETIREMENT-POB	1024	\$9,166	\$9,166
		DEPARTMENTAL SAVINGS	1097	\$(11,940)	\$(11,940)
\$3,281	\$3,657	COMMUNICATIONS	2030	\$3,660	\$3,660
\$497	\$467	HOUSEHOLD EXPENSE	2060	\$940	\$940
		UNEMPLOYMENT INSURANCE	2072	\$1,620	\$1,620
\$1,677	\$1,487	MAINTENANCE-EQUIPMENT	2090	\$2,760	\$2,760
\$1,520	\$1,166	MEMBERSHIPS	2120	\$1,500	\$1,500
\$15,360	\$28,553	OFFICE EXPENSE	2140	\$24,341	\$24,341
\$10,434	\$22,368	SPECIAL DEPARTMENTAL EXPENSE	2200	\$19,850	\$19,850
\$11,911	\$7,503	WEED MANAGEMENT AG COMM	2206	\$25,309	\$25,309
\$459		TRAINING	2210	\$1,500	\$1,500
\$4,134	\$4,575	TRANSPORTATION & TRAVEL	2220	\$5,280	\$5,280
\$47,659	\$21,829	INTERFD EXP-WORKERS COMP INS	3309	\$22,778	\$22,778
\$2,092	\$2,212	INTERFD EXP-PROPERTY INSURANCE	3312	\$2,148	\$2,148
\$3,770	\$3,419	INTERFD EXP-GEN LIAB INSURANCE	3313	\$3,227	\$3,227
\$993	\$1,057	INTERFD EXP-TELEPHONE REPAIR	3316	\$664	\$664
\$60,257	\$56,076	INTERFD EXP-DATA PROCESSING	3320	\$44,946	\$44,946
\$15,875	\$23,226	INTERFD EXP-MAINTENANCE	3324	\$12,059	\$12,059
\$25,072	\$25,389	INTERFD EXP-UTILITIES	3326	\$27,937	\$27,937
\$13,681	\$15,888	INTERFD EXP-CUSTODIAL SERVICES	3327	\$15,887	\$15,887
\$1,379	\$2,083	INTERFD EXP-GROUNDS	3328	\$2,400	\$2,400
\$56,315	\$47,698	INTERFD EXP-MOTOR POOL OPER	3335	\$40,577	\$40,577
\$18,811	\$16,767	I/F EXP-RMA-PRINTING	3341	\$17,500	\$17,500
\$714	\$961	I/F EXP-RMA-MAIL	3342	\$520	\$520
\$4,281	\$5,588	INTERFD EXP-RMA-COPIERS	3343	\$3,896	\$3,896
\$5,518	\$11,211	TELECOMMUNICATIONS	3615	\$7,890	\$7,890
\$960	\$659	ADP PR/HR CHARGES	3623	\$1,209	\$1,209
\$136,451	\$128,421	COWCAP CHARGED	3631	\$148,719	\$148,719

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 055 COOPERATIVE EXTENSION

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$934	\$962	RMA-COURIER	3646	\$993	\$993
	\$5,638	AUTO/TRUCK SPECIAL ACCESSORIES	7091		
\$15,305	\$16,532	DEBT SRVC - VEHICLES	8107	\$16,532	\$16,532
\$17,931	\$15,767	O/T-OUT: VEH ACQUISITION 05/06	8136	\$16,000	\$16,000
\$5,174	\$5,743	O/T-OUT:VEH ACQUISITION 07/08	8147	\$5,800	\$5,800
		O/T-OUT:VEH ACQUISITION 08/09	8148	\$7,200	\$7,200
\$876,010	\$899,018	TOTAL FOR AGENCY	055	\$925,714	\$925,714

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 055 COOPERATIVE EXTENSION

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$18,297	OTHER STATE GRANTS	5413	\$22,107	\$22,107
\$3,395	\$3,135	AGRICULTURAL SERVICES	6130	\$3,000	\$3,000
\$26,110		UTILITY REFUNDS	7300		
\$5,939	\$5,304	OTHER REVENUE	7320	\$4,000	\$4,000
	\$1,667	WORKER'S COMP REIMBURSEMENT	7324		
\$49		OUTLAWED WARRANTS	7326		
	\$9,538	O/T-IN:98/99 LEASE	8299		
\$35,493	\$37,941	TOTAL FOR AGENCY	055	\$29,107	\$29,107

Departmental Purpose

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

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

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

Major Accomplishments in FY 2008/09

Safety and Security

- Submitted 41 warrants to the Juvenile Court Judge involving the removal of 91 children for dangerous home environments.
 - Filed 25 new conservatorship petitions on behalf of the Public Guardian for the protection of gravely disabled adults due to mental illness or adults who were for other reasons unable to care for themselves
 - Pursued collection of 49 bail bond forfeitures and collected \$130,089 in Summary Judgments by representing the County in small claims matters.
 - Sought Workplace Violence Restraining Order to protect County employees.
 - Prepared and presented training to social workers on such topics as court report writing, and emergency response worker
 - Supported County departments in code enforcement in the areas of environmental health, land use, fire and nuisance abatement.
 - Assisted with review of law enforcement policies.
 - Planned and provided training for coordinated emergency preparedness, response, recovery and mitigation capabilities for both natural and man-made disasters.
 - Revised Duties of Legal Office in an Emergency manual and presented training for all attorneys regarding responsibilities of the Legal Officer in an Emergency Operations Center.
- Filed 352 petitions; pursued 44 appeals and appellate writs; appeared daily in the County's Juvenile Court for the protection of abused or neglected children
 - Litigated a Child Welfare Services appeal which resulted in a published decision clarifying a new statute to the benefit of all social services agencies in the state. (In re A.A., (2008) 167 Cal.App.4th 1292)

Economic Well-Being

- Reviewed or prepared 534 contracts for legal sufficiency and risk transfer.
- Represented the County in most tort litigation using in house counsel, at substantial savings to the County.
- Obtained favorable jury verdicts in federal court in two tort cases of significant exposure.
- Contributed to amicus curiae briefs on behalf of Counties in matters pertaining to the state-wide economic crisis.
- Advised the Board of Retirement.
- Litigated disability retirement applications that are set for hearing by the Board of Retirement and obtained resolutions favorable to the County in several cases.
- Sat with and advised the Assessment Appeals Board and began representing the Assessor as well in those same hearings.
- Represented the County and Tax Collector in several matters regarding liens in favor of the County.

Quality of Life

- Advised the Board of Supervisors, Local Area Foundation Commission (LAFCo) and staff regarding land use matters.
- Advised Community Development and Redevelopment to assist with projects for the betterment of the community.

- Updated and reorganized office Brown Act Booklet benefiting all clients and the public.
- Presented training on sexual harassment for County supervisory employees; Public Ethics for County officers and employees.
- Advised the Grand Jury.
- Assisted the Elections Department.

Organizational Performance

- Continued to improve our password-protected client web page. Oversaw migration of web page to new server and initiated new blog software.
- Successful transition from retirement of two long-term Chief Deputies to new Chief Deputies.
- Assisted County departments with legal processes and requirements surrounding employee discipline.
- Continued to develop training programs for new attorneys, providing a number of certified hours of Minimum Continuing Legal Education at minimal cost to taxpayers.
- Improved a system for preservation of electronic evidence.
- Developed new internal forms for use in the litigation process.
- Developed collaboration between teams to enhance and expand provision of mandatory harassment and discrimination prevention training to school clients.

- Continued a process of targeted feedback (sometimes known as 360 degree evaluation) for the professional staff.
- Prepared quarterly reports on all litigation to which the County is a party for the Board of Supervisors.
- Opened over 1,870 legal file matters, a 12% increase over FY 2007/08.
- Provided over 70,669 hours of legal advice on departments' general matters, a 10% increase over FY 2007/08.
- Upgraded ProLaw software to allow for better measurement of performance and response times.
- Completed a survey to address customer satisfaction with legal services generally and developed measures to address opportunities identified by the responses.
- Fully implemented client access to computer files for Health and Human Services Agency staff.
- Implemented decentralization of the legal services billing input system to improve data accuracy and timeliness and overall process efficiency.

Goals and Objectives for FY 2009/10

Safety and Security

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

Economic Well Being

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

Quality of Life

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

Organizational Performance

- Using newly upgraded software, develop appropriate reports to assist in workflow and time management. Develop and implement procedures for using same.
- Complete development and implement an automated email client survey on individual completed matters.

- Continue expansion of the targeted feedback evaluation process to all professional staff.
- Continue to develop and present training for new attorneys and develop further legal education on complex topics.
- Develop and implement an inventory of legal publications.

Departmental Budget Request

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

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

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

Staffing changes reflected in the Requested Budget include the following:

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

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 080 COUNTY COUNSEL

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,181,695	\$3,376,717	ALLOCATED SALARIES	1011	\$3,519,400	\$3,415,877
	\$252	OVERTIME	1012	\$1	\$1
\$34,415	\$40,210	OTHER PAY TYPES	1013	\$156,249	\$156,249
\$550,585	\$498,362	BENEFITS	1014	\$398,699	\$383,623
\$1,907	\$36,305	EXTRA HELP	1015	\$77,957	\$77,957
\$13,061	\$11,508	SICK LEAVE BUY BACK	1016		
\$320,961	\$307,252	RETIREMENT-COUNTY PORTION	1021	\$345,394	\$335,467
\$247,373	\$259,696	SOCIAL SECURITY	1022	\$271,210	\$263,288
\$6,512	\$6,512	GOLDEN HANDSHAKE RETIREMENT	1023	\$6,512	\$6,512
\$87,228	\$96,457	RETIREMENT-POB	1024	\$100,446	\$97,567
		POSITIONS ADDED	1080	\$43,401	
		POSITIONS ADDED	1081	\$478,894	
		POSITIONS DELETED	1090	\$(182,728)	
		POSITIONS DELETED	1091	\$(478,894)	
		DEPARTMENTAL SAVINGS	1097	\$(106,666)	\$(106,666)
\$7,345	\$5,607	COMMUNICATIONS	2030	\$5,000	\$5,000
\$2,290	\$1,950	UNEMPLOYMENT INSURANCE	2072	\$5,000	\$5,000
\$15,162	\$14,785	MEMBERSHIPS	2120	\$15,000	\$15,000
\$52,657	\$54,371	OFFICE EXPENSE	2140	\$40,140	\$40,140
\$40,277	\$39,591	PROFESSIONAL & SPECIALIZED EXP	2150	\$22,333	\$22,333
\$82,179	\$72,899	SUBSCRIPTION AND PUBLICATIONS	2165	\$75,000	\$75,000
		PUBLICATIONS & LEGAL NOTICES	2170	\$100	\$100
\$32,978	\$74,113	RENT & LEASE-BUILDING & IMPROV	2180	\$52,000	\$52,000
\$40,615	\$34,801	TRAINING	2210	\$47,524	\$47,524
\$21,810	\$15,569	TRANSPORTATION & TRAVEL	2220	\$25,000	\$25,000
\$79,253	\$94,438	INTERFD EXP-WORKERS COMP INS	3309	\$78,945	\$78,945
\$2,586	\$2,732	INTERFD EXP-PROPERTY INSURANCE	3312	\$2,654	\$2,654
\$15,647	\$15,107	INTERFD EXP-GEN LIAB INSURANCE	3313	\$15,943	\$15,943
\$2,315	\$1,081	INTERFD EXP-TELEPHONE REPAIR	3316	\$2,750	\$2,750
\$126,437	\$129,511	INTERFD EXP-DATA PROCESSING	3320	\$150,325	\$150,325
\$26,189	\$55,316	INTERFD EXP-MAINTENANCE	3324	\$34,684	\$34,684
\$37,698	\$33,486	INTERFD EXP-UTILITIES	3326	\$34,300	\$34,300
\$21,332	\$28,601	INTERFD EXP-CUSTODIAL SERVICES	3327	\$24,584	\$24,584
\$14,351	\$1,724	INTERFD EXP-GROUNDS	3328	\$13,091	\$13,091
	\$76	INTERFD EXP-SERV FM OTHER DEPT	3330		

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 080 COUNTY COUNSEL

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,654	\$3,128	INTERFD EXP-MOTOR POOL OPER	3335	\$3,500	\$3,500
\$2,360	\$1,848	I/F EXP-RMA-PRINTING	3341	\$2,834	\$2,834
\$3,684	\$5,006	I/F EXP-RMA-MAIL	3342	\$5,779	\$5,779
\$10,127	\$8,613	INTERFD EXP-RMA-COPIERS	3343	\$19,119	\$19,119
\$5,465	\$12,557	TELECOMMUNICATIONS	3615	\$9,030	\$9,030
\$5,996	\$4,170	ADP PR/HR CHARGES	3623	\$6,985	\$6,985
\$5,795	\$58,457	COWCAP CHARGED	3631	\$2,573	\$2,573
\$4,094	\$4,218	RMA-COURIER	3646	\$4,354	\$4,354
\$250,000	\$232,363	INTRA-AGCY SERV RECEIVED	3795	\$278,394	\$278,394
\$(833,286)	\$(826,440)	IFT-CO COUNSEL CHARGES	3929	\$(830,000)	\$(830,000)
\$(1,557,509)	\$(127,857)	IFT-COWCAP CHARGED	3931	\$(2,227,160)	\$(2,227,160)
\$(250,000)	\$(232,363)	INTRA-AGCY SERV BILLED	3995	\$(278,394)	\$(278,394)
\$7,680	\$7,623	O/T-OUT:INVENSYS	8125	\$7,623	\$7,623
\$477	\$500	O/T-OUT:ENERGY CONSERVATION ST	8126	\$129	\$129
\$2,721,395	\$4,460,852	TOTAL FOR AGENCY	080	\$2,279,014	\$2,279,014

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 080 COUNTY COUNSEL

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$158,926	\$163,909	FRANCHISES	2300	\$166,000	\$166,000
\$547,876	\$567,493	LEGAL SERVICES	6060	\$601,000	\$601,000
\$12,500	\$12,500	OTHER SERVICES	6700	\$9,478	\$9,478
\$400,455	\$507,798	CO COUNSEL CHARGES	6729	\$460,000	\$460,000
\$1,140,391	\$1,205,749	SERVICES TO RISK MANAGEMENT	6739	\$1,276,732	\$1,276,732
\$133,079	\$760,646	COST PLAN RECOVERED	6750	\$83,718	\$83,718
\$18,850	\$4,260	I/F REV-COUNTY COUNSEL CHARGES	6829	\$4,000	\$4,000
\$87,099	\$13,753	INTERFUND REV-COWCAP BILLED	6851	\$15,347	\$15,347
	\$7,160	RETIREMENT REFUNDS	7035		
\$1,454	\$(350)	OTHER REVENUE	7320	\$2,500	\$2,500
\$181	\$31	OUTLAWED WARRANTS	7326		
	\$43,379	O/T-IN:98/99 LEASE	8299		
\$2,500,811	\$3,286,328	TOTAL FOR AGENCY	080	\$2,618,775	\$2,618,775

Departmental Purpose

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

The County Administrative Officer and staff shall:

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

- Manage Capital Projects and Major Maintenance.
- Administer contracts as directed by the Board of Supervisors.

Major Accomplishments in FY 2008/09

Safety and Security

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

Economic Well Being

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

Quality of Life

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

Organizational Performance

- Conducted an online County employee survey to assess perceptions regarding internal and external customer service, alignment with the County Strategic Plan, and the County work environment

- Formed Strategic Plan Update committee to recommend updates to the County Strategic Plan.
- Completed the draft Water Element section of the Tulare County General Plan Update.
- Completed the draft County Financial Policies.
- Completed the update and review of 32 Administrative Regulations with implementation pending Board of Supervisors approval.
- Developed and implemented a “Strengthening the Bottom Line” countywide budget analysis to identify potential cost savings, potential revenue sources, and efficiency improvements.

Goals and Objectives for FY 2009/10

Safety and Security

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

Economic Well Being

- Assist the Board through providing analysis and recommendation on the myriad of issues facing the County including the State’s future budget outlook, relationships with cities, and other local jurisdictions.

- Establish and participate in a Resource Advisory Committee in collaboration with the County of Kern and U.S. Forest Service to recommend projects on and around federal lands to be federally funded.
- Develop a Tulare County tourism marketing plan.
- Develop an educational and cultural programs plan for the Tulare County museum.
- Finalize negotiations with cities regarding updated General Plan, Impact Fees, and Revenue Sharing.

Quality of Life

- Complete master plan for Mooney Grove Park and construction of the History of Farm Labor and Agriculture Museum.
- Promote local recreational opportunities through a Mooney Grove Centennial Celebration recognizing the 100th year anniversary of Tulare County Parks and Recreation programs.

Organizational Performance

- Finalize committee recommendations to update the County Strategic Business Plan, including department operation plans and performance measures.
- Form Grant Committee to address training, resources and special topics including the American Reinvestment and Recovery (ARRA) of 2009 funding options and reporting.

- Propose a balanced FY 2009/10 Final Budget that reflects improved financial stability.
- Develop a five year financial forecast to assist in long term financial planning for the County.
- Identify key state and federal legislative issues to actively focus on County needs.
- Investigate the use of social networks to enhance external communication.
- Finalize and execute a Secret Shopper Program to ensure that all County customers are being well served.

Departmental Budget Request

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

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

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

- Revenue projections increase \$341,579 primarily due to the increase in billed COWCAP revenues.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 085 COUNTY ADMINISTRATIVE

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,140,084	\$876,860	ALLOCATED SALARIES	1011	\$1,199,319	\$1,199,319
\$765		OVERTIME	1012	\$1,000	\$1,000
\$26,833	\$21,302	OTHER PAY TYPES	1013	\$56,741	\$56,741
\$182,371	\$133,936	BENEFITS	1014	\$138,377	\$138,377
\$17,246	\$9,089	EXTRA HELP	1015	\$1,000	\$1,000
\$8,559	\$9,749	SICK LEAVE BUY BACK	1016		
\$115,093	\$85,194	RETIREMENT-COUNTY PORTION	1021	\$119,890	\$119,890
\$86,242	\$66,351	SOCIAL SECURITY	1022	\$88,413	\$88,413
\$2,282	\$2,282	GOLDEN HANDSHAKE RETIREMENT	1023	\$2,282	\$2,282
\$31,084	\$26,589	RETIREMENT-POB	1024	\$34,918	\$34,918
		SALARY SAVINGS	1092	\$(40,175)	\$(40,175)
		DEPARTMENTAL SAVINGS	1097	\$(22,545)	\$(22,545)
\$6,530	\$5,665	COMMUNICATIONS	2030	\$8,956	\$8,956
		UNEMPLOYMENT INSURANCE	2072	\$3,868	\$3,868
	\$150	MEMBERSHIPS	2120	\$350	\$350
\$12,383	\$8,905	OFFICE EXPENSE	2140	\$21,309	\$21,309
	\$201	PROFESSIONAL & SPECIALIZED EXP	2150	\$8,000	\$8,000
\$2,275	\$12,311	SPECIAL DEPARTMENTAL EXPENSE	2200	\$7,000	\$7,000
\$195	\$195	TRAINING	2210	\$5,000	\$5,000
\$19,431	\$15,602	TRANSPORTATION & TRAVEL	2220	\$30,000	\$30,000
\$9,731	\$9,531	INTERFD EXP-WORKERS COMP INS	3309	\$15,999	\$15,999
\$4,076	\$4,308	INTERFD EXP-PROPERTY INSURANCE	3312	\$4,182	\$4,182
\$4,634	\$4,940	INTERFD EXP-GEN LIAB INSURANCE	3313	\$4,753	\$4,753
\$613	\$250	INTERFD EXP-TELEPHONE REPAIR	3316	\$604	\$604
\$81,563	\$61,908	INTERFD EXP-DATA PROCESSING	3320	\$31,212	\$31,212
\$19,220	\$21,643	INTERFD EXP-MAINTENANCE	3324	\$29,723	\$29,723
\$15,202	\$14,166	INTERFD EXP-UTILITIES	3326	\$15,612	\$15,612
\$5,545	\$6,788	INTERFD EXP-CUSTODIAL SERVICES	3327	\$6,125	\$6,125
\$12,725	\$3,208	INTERFD EXP-GROUNDS	3328	\$5,209	\$5,209
\$240		INTERFD EXP-MOTOR POOL OPER	3335		
\$5,474	\$7,555	I/F EXP-RMA-PRINTING	3341	\$7,728	\$7,728
\$1,912	\$1,382	I/F EXP-RMA-MAIL	3342	\$1,900	\$1,900
\$2,590	\$2,516	INTERFD EXP-RMA-COPIERS	3343	\$2,552	\$2,552
\$4,047	\$9,569	TELECOMMUNICATIONS	3615	\$5,406	\$5,406
\$1,804	\$1,235	ADP PR/HR CHARGES	3623	\$2,015	\$2,015

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 085 COUNTY ADMINISTRATIVE

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$13	SERV FM OTHER DEPT	3630		
\$467	\$481	RMA-COURIER	3646	\$497	\$497
\$(607,442)	\$(835,566)	IFT-COWCAP CHARGED	3931	\$(1,562,896)	\$(1,562,896)
\$3,205	\$3,205	O/T-OUT:INVENSYS	8125	\$3,205	\$3,205
\$1,216,979	\$591,513	TOTAL FOR AGENCY	085	\$237,529	\$237,529

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 085 COUNTY ADMINISTRATIVE

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$10,918		OTH-GOV AGY INDIAN GAMING GRNT	5925		
\$36,467	\$25,376	COST PLAN RECOVERED	6750	\$112,414	\$112,414
\$62,178	\$39,466	INTERFUND REV-COWCAP BILLED	6851	\$259,007	\$259,007
\$20,000		INTERFUND REV-PROG ADMIN COSTS	6896	\$55,000	\$55,000
	\$954	OTHER REVENUE	7320		
	\$3,572	WORKER'S COMP REIMBURSEMENT	7324		
\$129,563	\$69,368	TOTAL FOR AGENCY	085	\$426,421	\$426,421

Departmental Purpose

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

Major Accomplishments in FY 2008/09

Organizational Performance

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

Goals and Objectives for FY 2009/10

Organizational Performance

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

Departmental Budget Request

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

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

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

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

Department Head Concurrence or Appeal

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 091 CENTRAL TELEPHONE

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$913,006		COMMUNICATIONS	2030		
\$927,597	\$2,119,657	PROFESSIONAL & SPECIALIZED EXP	2150	\$2,056,085	\$2,056,085
\$(1,276,051)	\$(1,609,767)	IFT-TELECOMMUNICATIONS	3915	\$(1,561,362)	\$(1,561,362)
\$564,552	\$509,890	TOTAL FOR AGENCY	091	\$494,723	\$494,723

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 091 CENTRAL TELEPHONE

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$27,169	\$134,248	OTHER SERVICES	6700		
\$259,292	\$150,503	BILLED PHONE REVENUE	6715	\$285,626	\$285,626
\$219,193	\$238,506	I/F REV-BILLED PHONE REVENUE	6815	\$209,097	\$209,097
	\$2	OUTLAWED WARRANTS	7326		
\$505,654	\$523,259	TOTAL FOR AGENCY	091	\$494,723	\$494,723

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 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

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

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

- Overall reduction in requests for vehicles.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 095 CAPITAL ACQUISITIONS

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$(4,628,897)	\$(4,193,888)	IFT-COWCAP CHARGED	3931	\$(3,596,105)	\$(3,596,105)
		DONATED BUILDING/IMPROVEMENTS	5400	\$50,000	\$50,000
\$2,349,575	\$1,120,142	INTERNAL BORROWING EQUIPMENT	7041	\$1,677,975	\$1,677,975
		LEASE PURCHASE	7042	\$5,490	\$5,490
\$1,134,626		TRUCKS, FIRE PROTECTION	7105		
		DONATED EQUIPMENT/VEHICLE	7400	\$50,000	\$50,000
\$2,400		OPERATING TRANSFERS OUT	8100		
\$4,904,537	\$5,019,604	DEBT SRVC - BUILDING	8109	\$5,019,604	\$5,019,604
\$3,762,241	\$1,945,858	TOTAL FOR AGENCY	095	\$3,206,964	\$3,206,964

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 095 CAPITAL ACQUISITIONS

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$137,721	\$77,656	COST PLAN RECOVERED	6750	\$125,192	\$125,192
\$137,918	\$205,453	INTERFUND REV-COWCAP BILLED	6851	\$221,064	\$221,064
\$2,400		VENDOR REBATES	7045		
		PRIVATE GRANTS/DONATIONS	7350	\$100,000	\$100,000
\$1,314,171		O/T-IN: VEH ACQUISITION 05/06	8236		
\$1,311,018		O/T-IN:VEH ACQUISITION 07/08	8247		
	\$984,076	O/T-IN:VEH ACQUISITION 08/09	8248	\$1,142,975	\$1,142,975
		O/T-IN:VEH ACQUISITION 09/10	8249	\$535,000	\$535,000
\$814,147		O/T-IN:VEH ACQUISITION 06/07	8276		
		OTHER LONG-TERM DEBT PROCEEDS	8390	\$5,490	\$5,490
\$3,717,375	\$1,267,185	TOTAL FOR AGENCY	095	\$2,129,721	\$2,129,721

Departmental Purpose

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

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

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

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

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

Organization of the Office

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

Criminal Prosecution Bureau

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

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

Major Accomplishments in FY 2008/09

The following statistics are based on calendar year 2008

Safety and Security

- Prosecuted 5,461 felony cases, including 4,717 Adult Felonies and 719 juvenile felonies.

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

Administrative Services Bureau

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

Administrative Operations Division

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

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

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

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

Special Programs Division

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

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

The Grant Administration Unit is responsible for the administration of all grant funds. The unit received \$4,792,537 in funds to help 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 2008/09

The following statistics are based on calendar year 2008.

Safety and Security

- Serviced 1,345 new victims or witnesses through the Victim Advocates at the Victim/Witness Center. Cases covered a broad spectrum including homicide, domestic violence and child abuse. The Victim of Crime Compensation Claims Section processed 857 applications for the Victim/Witness Center and paid a total of \$789,129 to various service providers countywide to assist the victims of violent crimes.
- Handled 27,329 cases, through the Case Processing Unit, that were referred for prosecution.
- Assisted senior citizens in 68 cases of elder abuse through the Elder Abuse Outreach and Advocacy Program.
- Filed 13 cases on unlicensed contractors and 19 law suits for unfair business practices through the Consumer Fraud section, returning \$676,748 to consumers.
- Obtained funds for Privacy & Piracy through the Office of the Attorney General; for the ACTION project through California Office of Homeland Security; for the Victims Bureau through the National Association of Victim's Assistance; and for the CART program through First 5 of Tulare County.
- Developed collaborative working relationships with police agencies in Tulare County as well as the County Office of Probation and the Tulare County Sheriff's Department in order to increase funding.

- Prosecuted 252 cases from the Porterville State Hospital in Superior Court, resulting in 1,599.8 attorney hours and 1,597.4 Legal Office Assistant's (LOA) hours being devoted to the preparation of paperwork and appearing in Court.

Quality of Life

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

Organizational Performance

- Continued to staff the Adult Pre-Trial Unit. After 8 months of operation, 748 cases including 617 felonies were disposed of resulting in a significant savings in time, expense and resources.
- Collected \$146,181 to be paid directly to victims of crimes and another \$237,467 in Court orders for restitution to State Crime Victims Compensation Board fund. This fund is accessed by the Victim's Program to cover expenses incurred by victims of crime up to \$70,000 per victimization.
- Collected \$140,103 for victims through the Bad Check Recovery Program for 4,600 bad checks at no cost to the County.
- Provided informal training sessions for ACTION project investigators.
- Obtained 105 convictions and received orders for the collection of \$470,308 of restitution through the Welfare

Fraud Unit. \$321,486 of this restitution has already been collected.

- Continued Project Proximity, which locates 2 District Attorney support staff members at the Visalia Police Department. The Prosecution Assistant reviewed over 1,300 misdemeanor reports and charges were filed in over 96% of those cases. This program has increased efficiencies, saved time, and greatly reduced duplicative activity for both agencies with a major advancement of interagency harmony. Project Proximity is primarily funded by the City of Visalia through a Memorandum of Understanding.

Bureau of Investigation

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

Criminal Division

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

Special Investigations Division

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

Welfare Fraud and Family Support Division

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

Major Accomplishments for FY 2008/09

The following statistics are based on calendar year 2008.

Safety and Security

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

- Completed two Grand Jury investigations. Each of these investigations took two investigators working full time for three weeks for a total of 480 hours. Additionally, three police officer involved death cases and one in-custody death were investigated for a total of 1,313 hours.

Goals and Objectives for FY 2009/10

Safety and Security

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

Organizational Performance

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

Departmental Budget Request

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

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

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

- COWCAP (Countywide Cost Allocation Plan) charges increase \$47,598 due to changes in the Plan.
- Revenue projections increase \$1,015,320 overall due to 3 Federal stimulus grants.

Staffing changes reflected in the Requested Budget include the following:

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

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

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

County Administrator's Recommendation

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 100 DISTRICT ATTORNEY

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$10,569,830	\$11,628,832	ALLOCATED SALARIES	1011	\$12,637,884	\$12,376,180
\$120,225	\$106,582	OVERTIME	1012	\$154,494	\$154,494
\$91,952	\$75,973	OTHER PAY TYPES	1013	\$600,099	\$582,075
\$1,608,261	\$1,560,815	BENEFITS	1014	\$1,207,659	\$1,192,203
\$105,920	\$109,666	EXTRA HELP	1015	\$181,625	\$181,625
\$94,692	\$93,058	SICK LEAVE BUY BACK	1016		
\$1,285,886	\$1,250,403	RETIREMENT-COUNTY PORTION	1021	\$1,534,735	\$1,489,665
\$854,068	\$928,597	SOCIAL SECURITY	1022	\$996,226	\$974,834
\$314,133	\$326,375	RETIREMENT-POB	1024	\$346,244	\$339,638
		POSITIONS ADDED	1080	\$179,906	
		POSITIONS ADDED	1081	\$957,632	
		POSITIONS DELETED	1090	\$(548,158)	
		POSITIONS DELETED	1091	\$(957,632)	
		SALARY SAVINGS	1092	\$(1,009,623)	\$(1,009,623)
		DEPARTMENTAL SAVINGS	1097	\$(399,773)	\$(399,773)
\$1,589	\$1,521	CLOTHING & PERSONAL SUPPLIES	2020	\$685	\$685
\$65,884	\$67,162	COMMUNICATIONS	2030	\$80,322	\$80,322
\$13,601	\$24,486	UNEMPLOYMENT INSURANCE	2072	\$15,508	\$15,508
\$117,802	\$116,617	JURY PER DIEM	2080	\$142,616	\$142,616
\$5,854	\$7,571	MAINTENANCE-EQUIPMENT	2090	\$38,253	\$38,253
\$37,521	\$45,380	MEMBERSHIPS	2120	\$42,600	\$42,600
\$23,510	\$39,389	MISCELLANEOUS EXPENSE	2125	\$23,159	\$23,159
\$177,303	\$158,523	OFFICE EXPENSE	2140	\$163,530	\$163,530
\$206,576	\$292,919	PROFESSIONAL & SPECIALIZED EXP	2150	\$454,237	\$454,237
\$4,216	\$4,883	PUBLICATIONS & LEGAL NOTICES	2170	\$3,000	\$3,000
\$16,411	\$15,897	RENT & LEASE-EQUIPMENT	2175	\$23,050	\$23,050
\$68,788	\$155,565	RENT & LEASE-BUILDING & IMPROV	2180	\$148,641	\$148,641
\$384,431	\$453,967	SPECIAL DEPARTMENTAL EXPENSE	2200	\$373,798	\$373,798
\$5,454	\$1,101	SPECIAL INVESTIGATIVE EXPENSE	2201	\$15,000	\$15,000
\$25,426	\$10,528	TRAINING	2210	\$36,054	\$36,054
\$130,582	\$116,431	TRANSPORTATION & TRAVEL	2220	\$140,369	\$140,369
	\$6,440	UTILITIES	2240	\$9,517	\$9,517
		CONTRIBUTIONS TO OTH AGENCIES	3020	\$796,954	\$796,954
\$107,191	\$122,896	DISTRIBUTED ADMIN COST	3099	\$137,034	\$137,034
\$367,235	\$321,456	INTERFD EXP-WORKERS COMP INS	3309	\$296,544	\$296,544

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 100 DISTRICT ATTORNEY

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,532	\$3,732	INTERFD EXP-PROPERTY INSURANCE	3312	\$3,623	\$3,623
\$330,540	\$306,451	INTERFD EXP-GEN LIAB INSURANCE	3313	\$232,121	\$232,121
\$11,060	\$7,580	INTERFD EXP-TELEPHONE REPAIR	3316	\$5,950	\$5,950
\$403,479	\$644,644	INTERFD EXP-DATA PROCESSING	3320	\$769,169	\$769,169
\$119,235	\$27,895	INTERFD EXP-DATA PROCESS-JALAN	3321	\$16,752	\$16,752
\$93,912	\$113,735	INTERFD EXP-MAINTENANCE	3324	\$83,787	\$83,787
\$104,575	\$98,289	INTERFD EXP-UTILITIES	3326	\$103,050	\$103,050
\$76,058	\$91,497	INTERFD EXP-CUSTODIAL SERVICES	3327	\$73,647	\$73,647
\$12,716	\$18,398	INTERFD EXP-GROUNDS	3328	\$10,539	\$10,539
\$25,286	\$22,293	I/F EXP-RADIO COMMUNICATIONS	3332	\$27,225	\$27,225
\$167,790	\$181,437	INTERFD EXP-MOTOR POOL OPER	3335	\$176,652	\$176,652
\$22,568	\$36,524	I/F EXP-RMA-PRINTING	3341	\$43,266	\$43,266
\$17,775	\$21,943	I/F EXP-RMA-MAIL	3342	\$22,524	\$22,524
\$34,781	\$31,118	INTERFD EXP-RMA-COPIERS	3343	\$36,721	\$36,721
\$36,214	\$89,004	TELECOMMUNICATIONS	3615	\$57,722	\$57,722
\$20,987	\$16,304	ADP PR/HR CHARGES	3623	\$27,154	\$27,154
\$38,594		SERV FM OTHER DEPT	3630		
\$320,589	\$477,667	COWCAP CHARGED	3631	\$525,265	\$525,265
\$7,089	\$6,735	RMA-COURIER	3646	\$5,955	\$5,955
		DISTRICT ATTORNEY SERVICES	3670	\$170,506	\$170,506
\$25,198	\$68,734	INTRA-AGCY SERV RECEIVED	3795	\$41,619	\$41,619
\$(1,738,848)	\$(1,835,947)	IFT-DISTRICT ATTORNEY SERVICES	3970	\$(1,670,420)	\$(1,670,420)
\$(25,198)	\$(68,734)	INTRA-AGCY SERV BILLED	3995	\$(46,130)	\$(46,130)
\$(107,192)	\$(122,896)	IFT-DISTRIBUTED ADMIN	3999	\$(137,034)	\$(137,034)
\$18,676	\$16,680	COMPUTERS/DATA PROCESS EQUIP	7013	\$57,000	\$57,000
\$58,999	\$82,430	CRIMINAL JUSTICE EQUIPMENT	7015		
\$68,189	\$33,992	DEBT SRVC - VEHICLES	8107	\$18,451	\$18,451
\$47,105	\$44,126	O/T-OUT:INVENSYS	8125	\$44,126	\$44,126
\$1,698	\$1,999	O/T-OUT:ENERGY CONSERVATION ST	8126	\$513	\$513
\$14,031	\$13,460	O/T-OUT: VEH ACQUISITION 05/06	8136	\$13,500	\$13,500
\$8,523	\$9,460	O/T-OUT:VEH ACQUISITION 07/08	8147	\$9,500	\$9,500
	\$15,929	O/T-OUT:VEH ACQUISITION 08/09	8148	\$10,050	\$10,050
		O/T-OUT:VEH ACQUISITION 09/10	8167	\$32,000	\$32,000
\$45,174	\$48,282	O/T-OUT:VEH ACQUISITION 06/07	8176	\$51,700	\$51,700

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 100 DISTRICT ATTORNEY

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$17,067,476	\$18,545,794	TOTAL FOR AGENCY	100	\$19,638,692	\$19,638,692

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 100 DISTRICT ATTORNEY

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,609	\$3,690	OTHER COURT FINES	3050		
\$76,688	\$172,387	PENALTY & ASSESSMENTS	3110	\$291,530	\$291,530
\$16,587	\$19,388	AID FOR TRNG POST	5341		
\$111,054	\$218,701	STATE- OTHER	5400	\$80,000	\$80,000
\$1,398,144	\$1,054,370	OTHER STATE GRANTS	5413	\$959,022	\$959,022
	\$100,497	STATE - VLF	5460	\$428,791	\$428,791
\$348,984	\$186,760	STATE AID FOR SB90	5500	\$278,127	\$278,127
\$24,027	\$33,417	FED-OTHER	5700		
\$539,599	\$827,701	OTHER FEDERAL GRANTS	5713	\$1,868,037	\$1,868,037
	\$103,061	FED-HOMELAND SECURITY	5715	\$128,000	\$128,000
\$117,659	\$157,186	ESTATE FEES	6200	\$160,292	\$160,292
\$46,184	\$87,917	OUTSIDE DA CONTRACTS	6278	\$90,060	\$90,060
\$210,139	\$210,139	DMV-AUTO THEFT ASSESSMENT FEES	6295	\$210,139	\$210,139
\$155,295	\$156,228	REAL ESTATE RECORDING FEE	6296	\$288,197	\$288,197
\$101		OTHER SERVICES	6700		
\$16,231	\$17,936	COLLECTIONS SERVICES	6710	\$44,000	\$44,000
\$322,971	\$328,352	INTERFUND REV-SERV TO OTH DEPT	6850	\$336,215	\$336,215
\$23,618	\$18,763	ASSET FORFEITURES	7050	\$59,500	\$59,500
\$100	\$1,101	COMSUMER FRAUD SEIZURES	7055	\$5,000	\$5,000
	\$57,475	OTHER SALES-NON TAXABLE	7120		
\$133,909	\$70,333	PUBLIC ADM REIMBURSEMENTS	7313	\$75,000	\$75,000
\$15	\$1,061	OTHER REVENUE	7320		
\$4,264		INSURANCE PROCEEDS/RECOVERIES	7323		
\$16,904	\$56,745	WORKER'S COMP REIMBURSEMENT	7324		
\$1,310	\$373	OUTLAWED WARRANTS	7326		
	\$2,500	PRIVATE GRANTS/DONATIONS	7350		
	\$309,380	O/T-IN:98/99 LEASE	8299		
\$3,567,392	\$4,195,461	TOTAL FOR AGENCY	100	\$5,301,910	\$5,301,910

Departmental Purpose

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

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

ADMINISTRATION

Branch Purpose

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

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

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

Major Accomplishments in FY 2008/09

Safety and Security

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

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

investigation tasks, and performed site security, maintenance, and corrective action projects at a pesticide-contaminated site.

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

Quality of Life

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

Organizational Performance

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

Goals and Objectives for FY 2009/10

Safety and Security

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

Economic Well-Being

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

Quality of Life

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

Organizational Performance

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

MENTAL HEALTH

Branch Purpose

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

The Tulare County Department of Mental Health operates two adult outpatient mental health clinics, in Visalia (North County), and Porterville (South County), as well as the children's outpatient clinic in Porterville. Children's mental health services

in Visalia, Dinuba, Tulare, and Exeter are provided by contracted community providers. Services include individual, group, and family counseling; psychiatric evaluation; consultation and medication support; crisis intervention; case management; primary and preventive health care referrals; psychological assessments; school-based counseling; co-occurring residential services; clinical ancillary services; and criminal justice mental health services.

The Psychiatric Emergency Team receives calls from the public, outpatient clinics, law enforcement, and area hospitals. Staff responds to calls requiring emergency mental health assessments under the direction and guidance of the Mental Health Director or his/her designee. Consumers are referred to mental health outpatient clinics, drug and alcohol support groups, and other resources, as clinically indicated.

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

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

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

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

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

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

Major Accomplishments in FY 2008/09

Quality of Life

- Submitted the Tulare County MHSA CSS FY 2008/09 Plan Update to California Department of Mental Health, which was approved for \$10,313,281.
- Submitted the Tulare County MHSA Prevention and Early Intervention (PEI) Plan to California Department of Mental Health, which was approved for \$7,682,776.
- Developed and implemented Mental Health Court in Tulare County. The Mental Health Court is a partnership between the Tulare County Courts, Public Defender, District Attorney's Office, Sheriff, and Probation Departments.
- Completed a successful Wellness and Recovery pilot and began development of system implementation.
- Provided three 40-hour training modules of Crisis Intervention Training (C.I.T.) in conjunction with the Visalia Police Department and Tulare County Sheriff's Department.
- Enhanced programming at the Transitional Living Center with MHSA funds.

Organizational Performance

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

Goals and Objectives for FY 2009/10

Quality of Life

- Implement the MHSA Prevention and Early Intervention Plan, which was approved by California Department of Mental Health in April of 2009.
- Develop and implement the MHSA Workforce, Education and Training Plan, the MHSA Housing Plan, and the MHSA Capital Facilities and Technologies Plan.
- Develop and implement a prescription authorization unit to lower costs.
- Complete planning request for the MHSA Housing and Supports Plan to submit to the California Department of Mental Health.
- Implement the Wellness and Recovery model across the mental health system.
- Continue implementation of C.I.T. in conjunction with the Visalia Police Department.

- Integrate the Senior Counseling program with the Mental Health Department.

Organizational Performance

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

HEALTH SERVICES

Branch Purpose

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

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

disease control, and preparedness and response to bioterrorism.

Major Accomplishments in FY 2008/09

Safety and Security

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

Economic Well-Being

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

Quality of Life

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

Organizational Performance

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

Goals and Objectives for FY 2009/2010

Safety and Security

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

Quality of Life

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

- Provide case management services to 90 medically fragile infants and their families through the Medically Vulnerable Infant Program.

Organizational Performance

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

HUMAN SERVICES

Branch Purpose

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

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

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

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

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

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

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

quality program of legally substituted decision-making for persons and property.

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

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

Major Accomplishments in FY 2008/09

Safety and Security

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

- Completed a backup plan for each IHSS client, to define individual client need in case of a disaster.

Economic Well-Being

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

Quality of Life

- Referred 227 families to the Differential Response Program. Differential Response is implemented at Family Resource Centers throughout Tulare County. Differential Response allows community partners and CWS support families that are in need, with the goal of keeping children safely in their home.
- Enrolled and began serving 11 CWS youth and their families in the Wraparound program. This was done in collaboration with EMQ Families First, Tulare County Office of Education, Child Welfare Services, Probation, and Tulare County Mental Health. Wraparound facilitates family decision-making, a focus on partnerships and shared responsibility by a family support system, so children can remain with their family or in lower levels of care.
- Finalized 103 adoptions of foster youth.

- Developed a multi-disciplinary investigation team to investigate referrals for conservatorship through the Public Guardian's office.
- Reduced the number of the Public Guardian's probate conservatorship cases.
- Offered or provided tangible services, such as food, clothing, and emergency shelter, as well as intangible services, such as counseling, in-home protection, mediation, and referrals to community resources, in most of the 900 investigated cases.
- Helped an estimated 2,736 IHSS clients to remain safely in their own homes. This was an approximate 8.5% increase from FY 2007/08.
- Developed a referral/response form for use by the Adult Services Division to link clients to needed services.
- Implemented the Food Stamp Outreach Plan and increased the number of families receiving nutrition assistance by 9%, surpassing the 5% goal.
- Implemented the Medi-Cal Outreach Plan and increased the number of children enrolled in the Medi-Cal no-cost health plan by 2,003 children, surpassing the goal of 750 children.
- Identified and referred 67 clients to Literacy Programs within Tulare County.

Organizational Performance

- Conducted training for supervisory and management staff. Training focused on leadership, team-building, conflict management, and strength-based supervision.
- Provided Family Finding training to CWS staff and community partners. Family Finding training provides the tools and techniques for reconnecting foster youth with family and other significant individuals with whom they can make lifelong connections.
- Served 12 youth emancipating out of foster care through the Transitional Housing Program-Plus, a semi-independent living program. Youth reside in an apartment, are provided ongoing support, and are able to pursue self-sufficiency through education, training, and/or employment.
- Improved business processes at the Medi-Cal and Food Stamp Service Center for an increased level of productivity and caseload handling capacity, resulting in improved service for clients.
- Implemented the CWS/TulareWORKs Linkages Project to provide better service to clients that are mutual to the CWS and TulareWORKs Divisions. The Linkages Project is currently serving 30 families throughout the county.

Goals and Objectives for FY 2009/10

Safety and Security

- Investigate new referrals of abuse and neglect of the elderly and dependent adult population of Tulare County. Budget considerations have drastically altered the relationship

between APS and the District Attorney's Investigations branch. APS will work to strengthen the relationship with local law enforcement in the face of this change.

- Continue to complete emergency backup plans and categorize IHSS clients, to quickly identify those clients who need immediate assistance in the case of an emergency.
- Establish a baseline year for financial abuse among APS clients.

Economic Well-Being

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

Quality of Life

- Continue to accept applications for Medi-Cal and Healthy Families in an effort to continually increase the number of children enrolled in these programs despite budget cuts.
- Increase the number of families receiving nutrition assistance with the Food Stamp program.
- Increase the total number of Tulare County licensed foster homes by 10%. Develop and implement a strategic recruitment plan that utilizes multi-media campaigns, increased outreach efforts to the faith-based community, and presentations at community groups and events.
- Strengthen the relationship between CWS and licensed foster parents through ongoing meetings, the engagement of foster parents' help in identifying training needs, and the

increase of respite care services for all Tulare County foster parents.

- Implement Family Finding as a strategy to build lifelong supports for youth in foster care. Assist the youth in foster care to make new connections or to reconnect with family and other important people in their lives.
- Enroll up to 60 CWS-involved families in the Supporting Father Involvement program an evidence-based prevention program geared toward strengthening fathers' involvement in the family, promoting healthy child development, and preventing key factors implicated in child abuse.
- Develop a partnership amongst the Public Guardian's office, community-based organizations, and other county programs, to better assist clients and avoid conservatorships.
- Provide tangible and intangible resources to clients of APS.
- Provide eligible individuals with access to IHSS services. Identify additional needs or services and make referrals as necessary.
- Maintain pre- and post-adoption services for adoptive families.
- Reduce the number of children entering and/or re-entering CWS.
- Increase placement stability for children in foster care.
- Expand Wraparound Services and enroll up to 10 additional children into the program. Wraparound services will return children from out-of-county placement and group home

settings to their homes and communities, thus facilitating reunification and permanence.

- Develop the structure for the implementation of the Family-to-Family initiative. This initiative has four major components: Build Community Support; Recruit, Develop, and Support Resource Families; Team Decision Making; and Self Evaluation.

Organizational Performance

- Overcome decreased funding and staffing and maintain existing levels of service.
- Research ways to amend and standardize the Public Guardian's fee schedule.
- Revise the Public Guardian's web design in order to make information about conservatorships and referrals more accessible.
- Revise the APS web design in order to make information about available services, local resources, and tips for avoiding abuse or neglect more accessible.
- Update and develop policies and procedures for APS.
- Train staff to effectively and efficiently provide protective services to the elder and dependent adult population of Tulare County.
- Increase planning efforts by staff to help expedite permanency for children who are unable to reunify with their parents.

- Develop Team Decision-Making (TDM) policies and procedures for CWS. TDM meetings engage children, families, and other significant partners in joint planning to achieve successful outcomes.

Departmental Budget Request

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

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

- Salaries and Benefits decrease by \$10,633,607 primarily due to loss of revenue.
- Service and Supplies increase by \$23,564,009 primarily due to increase in American Recovery and Reinvestment Act of 2009 funding to provide contract service providers and participant support services.
- Other Charges decrease by \$5,765,283 primarily due to loss of revenue.
- Fixed Assets decrease by \$305,854 primarily due to decrease in purchase of computer equipment. Also included are requests for Router (\$9,000), 3 Cisco 4000 Model Network Switches (\$24,000), UPS Backup Power (\$110,000), 4 Standard Image 48-Port Switches (\$45,200), Enhanced Image 48 Port Switch (\$19,600), Hewlett Packard

Standard blade Server (\$11,400), VOLP Technology Hardware, switches, router and UPS (\$140,804), and VOIP System Setup, 6 switches, 1 router, 3 UPS, 4 UPS battery (\$70,286).

- Other Financing Uses decrease by \$2,243,376 largely due to a decrease in realignment revenues.
- COWCAP (Countywide Cost Allocation Plan) charges increase by \$1,229,837.

Staffing changes reflected in the Requested Budget include the following:

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

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

- Add 29.2 FTE positions to address workload issues. Requested additional positions include:
 - 1 Administrative Aide
 - 1 Aging Services Manager
 - 1 Laboratory Assistant II
 - 1 Mental Health Case Manager IV
 - 1 Lead Registered Nurse
 - 2 Office Assistant IV
 - 1.2 Program Aide II
 - 1 Self Sufficiency Support Supervisor

- 1 Licensed Social Worker
- 3 Nutrition Assistant II
- 3 Social Services Worker III
- 13 Lead Social Services Worker III-CWS

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

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

- 5 Social Worker-Adoptions
- 4 Court Representative CWS
- 15 Caseworker Aide II-CWS
- 1 CWS Manager
- 1 Investigator-HHS
- 1 Social Worker-Adoptions Lead
- 1 Lead Court Representative CWS
- 1 Office Assistant II
- 2 Office Assistant III
- 2 Office Assistant IV
- 1 Paralegal II
- 1 Prevention Program Supervisor
- 1 Nurse-Registered
- 1 Nurse- Public Health II
- 10 Social Services Worker II
- 5 Social Services Worker III-CWS
- 1 Office Assistant-Supervising
- 1 Trainer-CWS

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

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

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

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

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

No pending issues or policy recommendations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$79,740,996	\$79,408,331	ALLOCATED SALARIES	1011	\$81,952,157	\$79,541,065
\$936,216	\$513,929	OVERTIME	1012	\$406,497	\$406,497
\$1,624,954	\$1,678,379	OTHER PAY TYPES	1013	\$3,692,247	\$3,522,154
\$11,737,297	\$10,503,251	BENEFITS	1014	\$8,757,307	\$8,540,156
\$524,326	\$264,150	EXTRA HELP	1015	\$180,733	\$180,733
\$297,768	\$302,967	SICK LEAVE BUY BACK	1016	\$287,554	\$287,554
\$7,763,357	\$7,222,947	RETIREMENT-COUNTY PORTION	1021	\$8,032,956	\$7,790,445
\$6,196,390	\$6,211,366	SOCIAL SECURITY	1022	\$6,453,777	\$6,256,485
\$2,130,553	\$2,287,758	RETIREMENT-POB	1024	\$2,363,789	\$2,292,177
		POSITIONS ADDED	1080	\$1,419,118	
		POSITIONS ADDED	1081	\$6,535,751	
		POSITIONS ADDED	1083	\$515,126	
		POSITIONS DELETED	1090	\$(4,712,989)	
		POSITIONS DELETED	1091	\$(6,584,943)	
		SALARY SAVINGS	1092	\$(3,224,899)	\$(3,224,899)
		POSITIONS DELETED	1093	\$(481,814)	
		DEPARTMENTAL SAVINGS	1097	\$(2,481,196)	\$(2,481,196)
\$10,902	\$10,227	CLOTHING & PERSONAL SUPPLIES	2020	\$10,281	\$10,281
\$264,277	\$194,598	COMMUNICATIONS	2030	\$197,391	\$197,391
\$60,632	\$50,239	FOOD	2050	\$65,000	\$65,000
\$258,739	\$402,551	UNEMPLOYMENT INSURANCE	2072	\$245,708	\$245,708
\$1,012,366	\$371,076	MAINTENANCE-EQUIPMENT	2090	\$319,660	\$319,660
\$3,970,733	\$3,636,009	MEDICAL, DENTAL & LAB SUPPLIES	2110	\$3,374,879	\$3,374,879
\$58,006	\$94,344	MEMBERSHIPS	2120	\$99,076	\$99,076
\$51		CASH DIFFERENCES/SHORTAGES	2130	\$300	\$300
\$1,748,240	\$1,321,114	OFFICE EXPENSE	2140	\$1,486,002	\$1,486,002
\$55,744,562	\$58,619,240	PROFESSIONAL & SPECIALIZED EXP	2150	\$78,493,119	\$78,493,119
\$954	\$3,378	PUBLICATIONS & LEGAL NOTICES	2170	\$6,800	\$6,800
\$68,242	\$72,222	RENT & LEASE-EQUIPMENT	2175	\$77,201	\$77,201
\$3,921,139	\$4,708,250	RENT & LEASE-BUILDING & IMPROV	2180	\$4,502,891	\$4,502,891
\$27		SMALL TOOLS & INSTRUMENTS	2190	\$2,370	\$2,370
\$5,586,096	\$5,976,828	SPECIAL DEPARTMENTAL EXPENSE	2200	\$8,079,283	\$8,079,283
\$7,206,785	\$8,029,518	PARTICIPANT SUPPORT SERVICES	2202	\$8,959,923	\$8,959,923
\$74,881	\$104,380	FOOD STAMP PROCESSING	2205	\$150,000	\$150,000
\$153,147	\$112,734	TRAINING	2210	\$248,250	\$248,250

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,103,173	\$684,872	TRANSPORTATION & TRAVEL	2220	\$848,552	\$848,552
\$930,895	\$961,716	UTILITIES	2240	\$779,525	\$779,525
\$4,141,736	\$3,741,821	CONTRIBUTIONS TO OTH AGENCIES	3020	\$8,095,000	\$8,095,000
\$14,462,779	\$15,084,138	DISTRIBUTED ADMIN COST	3099	\$14,016,867	\$14,016,867
\$15,834,440	\$16,447,245	SUPP & CARE OF PERSONS-CO SHAR	3110	\$16,079,495	\$16,079,495
\$55,286,355	\$54,232,182	SUPP & CARE OF PERSONS-ST SHAR	3120	\$62,062,302	\$62,062,302
\$46,664,605	\$54,665,259	SUPP & CARE OF PERSONS-FED SHR	3130	\$43,397,893	\$43,397,893
\$3,127,755	\$3,467,048	INTERFD EXP-WORKERS COMP INS	3309	\$2,700,635	\$2,700,635
\$456,000	\$540,900	INTERFD EXP-PROFESSIONAL LIAB	3310	\$560,941	\$560,941
\$72,380	\$76,894	INTERFD EXP-PROPERTY INSURANCE	3312	\$74,654	\$74,654
\$1,640,001	\$1,884,202	INTERFD EXP-GEN LIAB INSURANCE	3313	\$1,609,399	\$1,609,399
\$146,152	\$137,132	INTERFD EXP-TELEPHONE REPAIR	3316	\$114,975	\$114,975
\$380,052	\$5,209,526	INTERFD EXP-DATA PROCESSING	3320	\$5,162,359	\$5,162,359
\$802,144	\$947,467	INTERFD EXP-MAINTENANCE	3324	\$631,553	\$631,553
\$603,422	\$607,821	INTERFD EXP-UTILITIES	3326	\$563,565	\$563,565
\$985,441	\$1,221,307	INTERFD EXP-CUSTODIAL SERVICES	3327	\$948,152	\$948,152
\$114,910	\$135,937	INTERFD EXP-GROUNDS	3328	\$101,296	\$101,296
	\$56,371	INTERFD EXP-SERV FM OTHER DEPT	3330		
\$10,987	\$15,987	I/F EXP-RADIO COMMUNICATIONS	3332	\$4,050	\$4,050
\$698,559	\$740,594	INTERFD EXP-MOTOR POOL OPER	3335	\$617,654	\$617,654
\$810,711	\$762,259	I/F EXP-RMA-PRINTING	3341	\$810,591	\$810,591
\$435,668	\$587,269	I/F EXP-RMA-MAIL	3342	\$538,886	\$538,886
\$269,705	\$256,597	INTERFD EXP-RMA-COPIERS	3343	\$262,080	\$262,080
\$4,365,673	\$1,726,649	INTERFD EXP-SERV FM OTHER DEPT	3530	\$71,400	\$71,400
\$242	\$260	I/F EXP: ROAD YARD BILLINGS	3554		
\$913,034	\$1,024,857	TELECOMMUNICATIONS	3615	\$1,077,632	\$1,077,632
\$264,338	\$180,618	ADP PR/HR CHARGES	3623	\$243,120	\$243,120
\$795,000	\$789,037	CO COUNSEL CHARGES	3629	\$900,000	\$900,000
\$490,952	\$790,830	SERV FM OTHER DEPT	3630	\$676,266	\$676,266
\$3,556,283	\$3,621,218	COWCAP CHARGED	3631	\$4,851,055	\$4,851,055
\$17,279	\$14,163	GIS SERVICES	3644	\$8,200	\$8,200
\$64,929	\$58,585	RMA-COURIER	3646	\$46,238	\$46,238
\$144,090	\$131,496	PROPERTY MANAGEMENT	3648	\$137,034	\$137,034
\$1,587,084	\$1,755,930	DISTRICT ATTORNEY SERVICES	3670	\$1,144,066	\$1,144,066
\$11,156,396	\$14,591,678	INTRA-AGCY SERV RECEIVED	3795	\$18,690,495	\$18,690,495

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$(667,248)	\$(616,805)	IFT-SERV TO OTHER DEPT	3930	\$(549,686)	\$(549,686)
\$(11,156,393)	\$(14,591,675)	INTRA-AGCY SERV BILLED	3995	\$(18,690,495)	\$(18,690,495)
\$(14,462,778)	\$(15,084,132)	IFT-DISTRIBUTED ADMIN	3999	\$(14,028,493)	\$(14,028,493)
\$762,127	\$72,182	COMPUTERS/DATA PROCESS EQUIP	7013	\$283,804	\$283,804
	\$13,283	FIRST AID/SAFETY EQUIPMENT	7025		
\$21,867		HOSPITAL & LAB EQUIPMENT	7035		
\$48,050	\$73,807	OTHER EQUIPMENT	7051	\$76,200	\$76,200
		TELECOMMUNICATION EQUIPMENT	7077	\$70,286	\$70,286
\$353,257	\$326,834	AUTOMOBILES & STATION WAGONS	7089		
\$19,214,186	\$19,432,386	OPERATING TRANSFERS OUT	8100	\$18,794,874	\$18,794,874
\$15,395	\$15,460	DEBT SRVC - VEHICLES	8107	\$10,692	\$10,692
\$70,133	\$68,180	O/T-OUT:INVENSYS	8125	\$67,593	\$67,593
\$9,815	\$12,179	O/T-OUT:ENERGY CONSERVATION ST	8126	\$3,158	\$3,158
\$7,294	\$6,998	O/T-OUT: VEH ACQUISITION 05/06	8136	\$7,000	\$7,000
\$44,268	\$53,791	O/T-OUT:VEH ACQUISITION 07/08	8147	\$54,550	\$54,550
		O/T-OUT:VEH ACQUISITION 09/10	8167	\$51,050	\$51,050
\$19,540	\$20,376	O/T-OUT:VEH ACQUISITION 06/07	8176	\$19,900	\$19,900
\$357,704,319	\$369,052,515	TOTAL FOR AGENCY	142	\$383,425,668	\$383,425,668

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$72,269	\$65,997	ANIMAL LICENSES	2010	\$64,000	\$64,000
\$2,247,256	\$2,474,931	BUSINESS LICENSES	2050	\$2,528,501	\$2,528,501
\$92,269	\$118,755	CONSTRUCTION PERMITS	2110	\$66,152	\$66,152
\$81,349	\$79,113	OTHER LICENSES & PERMITS	2400	\$188,542	\$188,542
\$27,074	\$32,879	CHILD PASSENGER SEAT VIOLATION	3051	\$16,000	\$16,000
\$1,116	\$797	BICYCLE HELMET VIOLATIONS	3054	\$908	\$908
\$59,766	\$5,707	STATHAM FINES-DRUNKEN DRIVING	3070		
\$53,027,430	\$47,146,817	STATE-PUBLIC ASSISTANCE ADMIN	5110	\$61,446,739	\$61,446,739
\$37,991,411	\$54,391,103	STATE AID FOR CHILDREN	5140	\$62,062,302	\$62,062,302
\$17,332,580	\$17,550,780	STATE AID VLF REALIGNMENT	5150	\$16,913,268	\$16,913,268
\$4,417,233	\$4,033,321	STATE-MEDICAL MANAGED CARE	5215	\$1,657,508	\$1,657,508
\$12,526,323	\$7,463,627	STATE-MENTAL HEALTH	5220	\$6,071,946	\$6,071,946
\$36,287	\$46,055	AID FOR TUBERCULOSIS CONTROL	5230	\$37,775	\$37,775
\$1,998,629	\$2,101,036	STATE HEALTH PROGRAMS-OTHER	5240	\$3,024,079	\$3,024,079
\$2,319,304	\$1,592,993	STATE-DRUG & ALCOHOL ABUSE	5260	\$1,573,813	\$1,573,813
\$1,060,066	\$1,015,127	STATE HEALTH ADMINISTRATION	5290	\$954,622	\$954,622
\$82,208	\$70,000	STATE-VETERANS AFFAIRS	5370	\$84,000	\$84,000
\$127,047	\$6,022,577	STATE- OTHER	5400	\$7,951,936	\$7,951,936
\$250,875	\$280,161	STATE- CAPIT	5410	\$150,881	\$150,881
\$1,027,500	\$1,151,350	OTHER STATE GRANTS	5413	\$954,481	\$954,481
\$212,467	\$185,687	STATE AID FOR SB90	5500	\$196,174	\$196,174
\$401,929	\$410,944	STATE - TOBACCO TAX PROP 10	5555	\$653,845	\$653,845
\$36,886,920	\$45,686,929	FED-PUBLIC ASSISTANCE ADMINIST	5610	\$46,820,625	\$46,820,625
\$63,535,677	\$53,951,326	FED-PUB-ASSISTANCE-CHILDREN	5630	\$43,397,893	\$43,397,893
\$3,560,698	\$4,086,681	FED-WIC	5635	\$4,760,707	\$4,760,707
\$2,053,876	\$1,844,766	FED ALCOHOL & DRUG PROGRAMS	5645	\$2,081,446	\$2,081,446
\$4,852,675	\$4,135,471	FED-HEALTH ADMINISTRATION	5650	\$8,409,776	\$8,409,776
\$35,000	\$479,984	FED-OTHER	5700		
\$3,312,064	\$3,714,226	OTHER FEDERAL GRANTS	5713	\$1,934,056	\$1,934,056
\$626,942	\$771,759	FED-HOMELAND SECURITY	5715	\$1,975,100	\$1,975,100
\$967,863	\$1,382,982	FED-BIOTERRORISM PREPAREDNESS	5720	\$1,023,885	\$1,023,885
\$125,367	\$138,728	FEMA GRANTS	5735	\$243,303	\$243,303
\$152,994	\$3,491	ADMIN FEES	6015	\$2,200	\$2,200
\$1,905,168	\$1,722,844	PERSONNEL SERVICES	6110	\$1,408,850	\$1,408,850
\$170,258	\$158,062	PLANNING & ENGINEERING SERV	6120	\$162,110	\$162,110

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$26,338	\$23,580	DOMESTIC VIOLENCE FEE	6165	\$26,000	\$26,000
\$76,424	\$77,303	RECORDING FEES	6300	\$74,165	\$74,165
\$175,647	\$195,901	HEALTH FEES	6400	\$191,685	\$191,685
\$28,202,284	\$29,109,199	HEALTH FEES - MEDI-CAL	6410	\$32,586,248	\$32,586,248
\$2,796,323	\$3,438,634	MEDI-CAL-BLUE CROSS/MNGD CARE	6411	\$2,700,000	\$2,700,000
\$242,487	\$388,105	MEDI-CAL-HEALTHNET/MNGD CARE	6412	\$212,400	\$212,400
\$87,544	\$89,660	HEALTHY FAMILIES-BC/MNGD CARE	6414	\$33,880	\$33,880
\$22,314	\$23,494	HEALTHY FAMILIES-HN/MNGD CARE	6415	\$8,025	\$8,025
\$1,092,498	\$1,243,245	HEALTHY FAMILY SED	6417	\$1,424,367	\$1,424,367
\$156,450	\$114,212	CAPITATION - KEY MEDICAL	6418	\$82,000	\$82,000
\$982,968	\$699,372	HEALTH FEES - MEDICARE	6420	\$534,257	\$534,257
\$759,655	\$735,455	HEALTH FEES - PRIVATE PAY	6430	\$480,391	\$480,391
\$236,364	\$249,163	HEALTH FEES - PATIENT INSUR	6440	\$225,248	\$225,248
\$20,722	\$14,641	HEALTH FEES - MILK TESTING	6485	\$11,000	\$11,000
\$945,444	\$622,194	ALCOHOL ABUSE FEES	6520	\$921,950	\$921,950
\$1,513,517	\$1,297,338	CALIF CHILDREN SERVICES	6570	\$1,948,429	\$1,948,429
\$930,986	\$990,549	OTHER SERVICES	6700	\$1,304,624	\$1,304,624
\$297,774	\$317,554	KTAAA ADMIN	6701	\$395,404	\$395,404
\$66,817	\$46,374	COLLECTIONS SERVICES	6710	\$45,400	\$45,400
\$230,416	\$259,239	SERVICES TO OTHER DEPTS	6738	\$249,276	\$249,276
\$174,926	\$175,726	COST PLAN RECOVERED	6750	\$215,460	\$215,460
\$121,362	\$131,837	INTERFUND REV-SERV TO OTH DEPT	6850	\$47,765	\$47,765
\$274,254	\$76,237	WELFARE REPAYMENTS	7010	\$15,000	\$15,000
\$218,398	\$127,024	FOOD STAMP REPAYMENTS	7015	\$740	\$740
\$416,377	\$751,951	WELFARE REPAYMENTS & REFUNDS	7030	\$220,000	\$220,000
\$58,429	\$4,930	RETIREMENT REFUNDS	7035		
	\$4,000	VENDOR REBATES	7045		
	\$12	OTHER SALES-TAXABLE (VIS 9.00)	7111		
\$9,096	\$2,066	OTHER REVENUE	7320	\$433,074	\$433,074
\$2,467,377	\$2,086,566	PROGRAM REPAYMENTS	7321	\$2,148,906	\$2,148,906
\$2,477		INSURANCE PROCEEDS/RECOVERIES	7323	\$740	\$740
\$25,466	\$41,570	WORKER'S COMP REIMBURSEMENT	7324	\$740	\$740
\$59,361	\$14,600	OUTLAWED WARRANTS	7326		
\$28,500	\$3,000	PRIVATE GRANTS/DONATIONS	7350		
\$45,615,005	\$45,028,195	OPERATING TRANSFERS-IN	8200	\$44,843,320	\$44,843,320

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$1,036,117	O/T-IN:SS REALIGNMENT	8222		
\$321,140	\$1,061,088	PRIOR A/P ACCRUALS ADJUSTMENT	9999		
\$342,233,030	\$354,797,137	TOTAL FOR AGENCY	142	\$370,197,917	\$370,197,917

Departmental Purpose

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

Employee Relations

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

Employee Benefits

- Negotiates and administers a comprehensive employee benefits program that supports County recruitment and retention objectives and meets the diverse and changing needs of Tulare County employees.

- Communicates benefit programs to participants and provides education on how to be smart benefits consumers.
- Encourages employee health and wellness and identifies options for employees to retire with financial security.
- Acts as liaison between participants and insurance vendors.

Human Resources

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

Employee Data Services

- Assists and provides training to departments in maintaining and reporting employment data through the Enterprise Human Resources/Payroll Information System. This data feeds the Payroll system, assists the budget process, contributes to Position Control, and provides demographic and classification tracking in support of numerous department functions.

- Ensures accurate interface between Enterprise System and Benefits Administration Module.
- Maintains department internet and intranet sites.

Training

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

Support

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

Administration

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

Major Accomplishments in FY 2008/09

Organizational Performance

- Assisted in merging the MIS Division of Health and Human Services Agency (HHSA) and the Telecommunications unit of Resource Management Agency into the newly formed Information Technology (IT) Department.
- Completed negotiations with 10 bargaining associations regarding compensation, benefits, Personnel Rules, and working conditions resulting in Memoranda of Understanding and Terms and Conditions of Employment for FY 2008-09.
- Established agreements with 2 new bargaining units: Firefighters and Attorneys.
- Updated and revised County Personnel Rules by incorporating policies and Administrative Regulations into one document and making it intranet accessible to employees and departments.
- Created and coordinated a Countywide Job Action Preparedness Manual.
- Implemented a system for background checks for new hires with a fingerprinting "Livescan" program.
- Coordinated with the Workforce Investment Board to establish a summer youth program employing 65 young workers.

- Worked with departments in a reduction-in-force plan, facilitated the layoff process affecting over 250 employees, and assisted those employees with benefits and post employment resources consultations.
 - Processed and calculated seniority for 5,000 employee files and developed seniority lists.
 - Conducted 105 recruitments and processed over 9,290 applications.
 - Supported departments in approximately 122 corrective personnel actions including: memoranda of counseling, formal reprimands, suspensions, reductions in pay in lieu of suspensions, administrative leaves, demotions, and dismissals.
 - Conducted 31 formal investigations of discrimination/harassment cases and other informal investigative projects. Interviewed over 150 persons during these investigative reviews. Also assisted departments and employees with information and resolution of problems at lowest level.
 - Completed 3 Supervisory Academies and began fourth academy. This included 92 Behavioral and Systems workshops taught by the County Training Officer and subject matter experts. A total of 1,389 employees attended these classes.
 - Conducted 15 Harassment Prevention (AB 1825) workshops for 417 employees, taught by County Counsel and the Human Resources Officer.
 - Facilitated and provided “team building” and “improving the organization” training for departments.
 - Provided new “Surviving Layoffs” training to assist supervisors and managers with the dynamics and impacts of reduction-in-force on their organizations.
 - Implemented new online enrollment system for health care benefits and provided customer support and training for enrollees.
 - Developed a departmental response plan for Pandemic Flu.
- Goals and Objectives for FY 2009/10**
- Organizational Performance**
- Assist in the development of strategic proposals and implementation of policies regarding increasing revenues, decreasing costs, and realigning services as part of a countywide “Strengthening the Bottom Line” paradigm shift.
 - Negotiate contracts with 9 bargaining units in a dynamic economic climate.
 - Participate in a review and update of the County’s Strategic Plan.
 - Update Supervisory Academy and Alumni courses and create customer service and ethics training to be provided to employees countywide.
 - Evaluate and restructure New Employee Orientation.

- Develop a training module that interfaces with the Human Resources/Payroll system to track attendees for training courses (including Supervisory Academy) and may ultimately be used to develop a skills-based assessment tool to be used for succession planning.
- Develop with Information Technology an Accounts Receivable module to assist in the collection and tracking of health premium revenues.
- Adopt a health insurance program for calendar year 2010, including considering different models for administering the County health plans and reviewing options such as a fully insured self-funded system, a County-owned health insurance pool, or continued participation in the California State Association of Counties (CSAC) Excess Insurance Authority pooled program.

Departmental Budget Request

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

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

- Services and Supplies increase \$220,877 due to higher number of administrative hearings, activation of the

Livescan background check system, increased printing and communication costs, and costs associated with negotiations and legal issues.

- COWCAP (Countywide Cost Allocation Plan) charges decrease \$185,313 due to changes in the Plan.
- Revenue projections increase overall due to increases in COWCAP revenues.

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

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

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 200 HUMAN RESOURCES & DEVELOPMENT

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,268,523	\$1,326,223	ALLOCATED SALARIES	1011	\$1,490,519	\$1,387,995
		OVERTIME	1012	\$5,000	\$5,000
\$22,117	\$19,403	OTHER PAY TYPES	1013	\$183,534	\$173,072
\$235,664	\$219,220	BENEFITS	1014	\$126,536	\$120,057
\$9,994	\$3,028	EXTRA HELP	1015	\$9,296	\$9,296
\$14,167	\$10,901	SICK LEAVE BUY BACK	1016		
\$129,965	\$126,284	RETIREMENT-COUNTY PORTION	1021	\$144,668	\$133,897
\$107,318	\$110,511	SOCIAL SECURITY	1022	\$121,320	\$112,676
\$13,048	\$13,048	GOLDEN HANDSHAKE RETIREMENT	1023	\$13,048	\$13,048
\$35,517	\$39,838	RETIREMENT-POB	1024	\$42,257	\$39,116
		POSITIONS DELETED	1090	\$(142,021)	
		DEPARTMENTAL SAVINGS	1097	\$(38,511)	\$(38,511)
\$777	\$771	COMMUNICATIONS	2030	\$1,000	\$1,000
\$1,330		UNEMPLOYMENT INSURANCE	2072	\$10,000	\$10,000
\$2,984	\$3,831	MEMBERSHIPS	2120	\$4,000	\$4,000
\$255		CASH DIFFERENCES/SHORTAGES	2130		
\$42,388	\$24,605	OFFICE EXPENSE	2140	\$91,286	\$91,286
\$149,305	\$168,017	PROFESSIONAL & SPECIALIZED EXP	2150	\$247,924	\$247,924
\$1,180	\$61,276	PROFESSIONAL EXPENSES-OTHER	2156	\$65,000	\$65,000
\$17,736	\$17,001	SUBSCRIPTION AND PUBLICATIONS	2165	\$16,867	\$16,867
\$175,873	\$103,807	PUBLICATIONS & LEGAL NOTICES	2170	\$172,950	\$172,950
\$33,489	\$47,730	SPECIAL DEPARTMENTAL EXPENSE	2200	\$156,797	\$156,797
\$3,527	\$4,275	TRAINING	2210	\$2,550	\$2,550
\$7,402	\$4,670	TRANSPORTATION & TRAVEL	2220	\$6,865	\$6,865
\$32,556	\$37,937	INTERFD EXP-WORKERS COMP INS	3309	\$41,529	\$41,529
\$3,645	\$1,814	INTERFD EXP-PROPERTY INSURANCE	3312	\$1,762	\$1,762
\$8,343	\$7,741	INTERFD EXP-GEN LIAB INSURANCE	3313	\$9,887	\$9,887
\$1,890	\$1,003	INTERFD EXP-TELEPHONE REPAIR	3316	\$2,621	\$2,621
\$72,014	\$75,949	INTERFD EXP-DATA PROCESSING	3320	\$68,667	\$68,667
\$21,096	\$27,637	INTERFD EXP-MAINTENANCE	3324	\$32,863	\$32,863
\$26,294	\$24,509	INTERFD EXP-UTILITIES	3326	\$26,926	\$26,926
\$11,536	\$11,529	INTERFD EXP-CUSTODIAL SERVICES	3327	\$9,986	\$9,986
\$13,156	\$1,277	INTERFD EXP-GROUNDS	3328	\$12,155	\$12,155
	\$213	INTERFD EXP-SERV FM OTHER DEPT	3330		
	\$133	INTERFD EXP-MOTOR POOL OPER	3335	\$200	\$200

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 200 HUMAN RESOURCES & DEVELOPMENT

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$38,742	\$35,978	I/F EXP-RMA-PRINTING	3341	\$53,765	\$53,765
\$17,436	\$10,740	I/F EXP-RMA-MAIL	3342	\$13,889	\$13,889
\$9,056	\$7,561	INTERFD EXP-RMA-COPIERS	3343	\$85	\$85
\$2,514	\$8,536	TELECOMMUNICATIONS	3615	\$3,648	\$3,648
\$3,090	\$2,140	ADP PR/HR CHARGES	3623	\$3,626	\$3,626
\$238	\$88	SERV FM OTHER DEPT	3630		
\$1,690	\$1,741	RMA-COURIER	3646	\$1,797	\$1,797
\$(1,559,535)	\$(2,279,400)	IFT-COWCAP CHARGED	3931	\$(2,464,713)	\$(2,464,713)
\$5,787	\$5,787	O/T-OUT:INVENSYS	8125	\$5,787	\$5,787
\$982,107	\$287,352	TOTAL FOR AGENCY	200	\$555,365	\$555,365

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 200 HUMAN RESOURCES & DEVELOPMENT

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		INTEREST	4010	\$1,100	\$1,100
\$262,362	\$88,772	HR&D ADMIN FEES	6016	\$80,197	\$80,197
\$98,910	\$157,027	COST PLAN RECOVERED	6750	\$203,275	\$203,275
\$214,090	\$364,662	INTERFUND REV-COWCAP BILLED	6851	\$376,479	\$376,479
\$32,079	\$25,832	CAFETERIA PLAN FOREITURES	7316		
\$1,906	\$20,809	OTHER REVENUE	7320	\$100	\$100
\$1,446		WORKER'S COMP REIMBURSEMENT	7324		
\$1	\$4	OUTLAWED WARRANTS	7326		
\$610,794	\$657,106	TOTAL FOR AGENCY	200	\$661,151	\$661,151

Departmental Purpose

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

Core Values

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

Employees are the most valued of resources.

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

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

Optimum performance is best achieved through innovation and collaboration.

Departmental Mission

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

In an effort to meet this mission and legal mandates, the Probation Department provides a wide range of administrative, investigative, supervision, rehabilitative and detention services for juvenile and adult offenders which include the following:

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

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

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

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

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

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

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

Major Accomplishments in FY 2008/09

Safety and Security

- Established an Adult Mental Health Court program, in collaboration with the Superior Court, the Health and Human Services Agency Division of Mental Health, the District Attorney and the Public Defender, to address the needs of chronically mentally-ill adult offenders otherwise facing extended periods of local incarceration. This program was developed at no additional cost to the County and has significantly reduced the number of jail bed days and other costs associated with the in-custody treatment of this unique population. Of the 22 offenders accepted, 20 remain in the program.
- Implemented the Proxy Risk Assessment on all adult offenders; and the State-mandated Stat 99 Risk Assessment on all adult sex offenders, both felons and misdemeanants, for sentencing and case management purposes.
- Implemented the Positive Achievement Change Tool (PACT) on all juvenile offenders. The PACT is an evidenced-based risk and needs assessment used to determine the level of risk for re-offending and to identify services needed to effect change in attitudes and behaviors.

Quality of Life

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

Organizational Performance

- Developed and implemented, with County Information Technology and the Automon Corporation, the Accounts Receivable component of our Caseload Explorer, the Probation Department's case management system. We are now fully operational and integrated with the previously developed Juvenile and Adult components. The transition from JALAN required the reconciliation of over 150,000 account records. This transition resulted in increased efficiencies with respect to billing, case tracking and the referral of delinquent accounts for tax intercept and other debt collection programs. The development of this component will become the model for Santa Barbara County, El Dorado County and the State of New York.

Goals and Objectives for FY 2009/10

Safety and Security

- Implement the use of the COMPAS, a validated risk and needs assessment tool currently being utilized by the California Department of Corrections and Rehabilitation (CDCR), on 500 existing and incoming adult felony offenders identified as being at high risk of further criminal

activity that would result in a commitment to State Prison. This tool will be used to identify supervision and referral needs in an effort to curb further incursion into the criminal justice system.

- Establish a new grant program, called Tulare County Driving Under the Influence (DUI) Probation Supervision and Prosecution Project funded by the Office of Traffic Safety (OTS). This grant is a cooperative project between the Tulare County Probation and the District Attorney. This project is a systematic effort to reduce the number of people killed or seriously injured in DUI related accidents by dedicating an experienced prosecutor to vertically prosecute felony DUI offenders and creating a specialized probation supervision caseload for felony DUI offenders. Probation will utilize an existing position from the prior expired OTS grant to staff this project.

Organizational Performance

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

176 hour course that will be taught by Tulare County Probation Department personnel.

Department Budget Request

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

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

- Salary and Benefits increase \$591,870 primarily due to prior increases in salaries and benefits for existing positions. The Probation Department is offsetting this increase by keeping 13 positions frozen. The increase is also partially offset through departmental savings.
- Service and Supplies increase \$111,737 mainly due to an increase in Special Departmental Expenses attributable to a new component of the Gang Resistance Education and Training Program and an increase in Office expense due to a Community Oriented Policing Grant.
- Other Charges decrease \$237,338 due to a reduction in Building Maintenance, Utilities and Workers' Compensation.

- Other Financing Uses decrease \$50,925 reflecting reductions in vehicle and energy debt service.
- Revenue projections increase due to the use of SB 81 Youthful Offender Block Grant money to offset a portion of the loss of funding in our Juvenile Detention Facility.

County Administrator's Recommendation

This budget is approved as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 205 PROBATION

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$11,385,500	\$12,698,228	ALLOCATED SALARIES	1011	\$13,988,477	\$13,988,477
\$444,757	\$104,646	OVERTIME	1012	\$245,298	\$245,298
\$152,108	\$159,338	OTHER PAY TYPES	1013	\$999,926	\$999,926
\$1,677,121	\$1,695,602	BENEFITS	1014	\$1,357,303	\$1,357,303
\$156,510	\$119,793	EXTRA HELP	1015	\$51,120	\$51,120
\$62,475	\$64,121	SICK LEAVE BUY BACK	1016		
\$1,463,386	\$1,728,549	RETIREMENT-COUNTY PORTION	1021	\$2,409,302	\$2,409,302
\$957,133	\$1,029,059	SOCIAL SECURITY	1022	\$1,129,805	\$1,129,805
\$348,186	\$325,245	RETIREMENT-POB	1024	\$340,899	\$340,899
		POSITIONS ADDED	1081	\$251,758	
		POSITIONS DELETED	1091	\$(251,758)	
		SALARY SAVINGS	1092	\$(684,980)	\$(684,980)
		DEPARTMENTAL SAVINGS	1097	\$(257,731)	\$(257,731)
\$67,163	\$77,885	CLOTHING & PERSONAL SUPPLIES	2020	\$107,875	\$107,875
\$45,405	\$38,082	COMMUNICATIONS	2030	\$49,896	\$49,896
\$301,600	\$317,089	FOOD	2050	\$325,000	\$325,000
\$73,386	\$92,107	HOUSEHOLD EXPENSE	2060	\$90,084	\$90,084
\$48,333	\$79,493	UNEMPLOYMENT INSURANCE	2072	\$99,549	\$99,549
\$662	\$13,423	MAINTENANCE-EQUIPMENT	2090	\$18,000	\$18,000
\$15,053	\$15,186	MEMBERSHIPS	2120	\$16,500	\$16,500
\$161	\$15	MISCELLANEOUS EXPENSE	2125	\$200	\$200
\$123		CASH DIFFERENCES/SHORTAGES	2130	\$200	\$200
\$190,528	\$149,315	OFFICE EXPENSE	2140	\$185,990	\$185,990
\$175,709	\$212,691	PROFESSIONAL & SPECIALIZED EXP	2150	\$195,811	\$195,811
\$132,342	\$135,499	RENT & LEASE-BUILDING & IMPROV	2180	\$136,556	\$136,556
\$161,481	\$148,486	SPECIAL DEPARTMENTAL EXPENSE	2200	\$193,932	\$193,932
\$62,219	\$70,859	TRAINING	2210	\$104,149	\$104,149
\$100,646	\$93,964	TRANSPORTATION & TRAVEL	2220	\$109,189	\$109,189
\$4,040	\$5,884	TRANSP OF PRISONERS & CT WARDS	2226	\$5,000	\$5,000
\$20,082	\$25,003	UTILITIES	2240	\$35,127	\$35,127
\$3,793	\$3,836	RETIREMENT OF LONG-TERM DEBT	3035		
\$1,412	\$1,418	INTEREST ON OTH LONG-TERM DEBT	3045		
\$85,538	\$63,995	SUPP & CARE OF PERSONS-CO SHAR	3110	\$70,000	\$70,000
\$169,922	\$38,843	SUPP CARE 5/6/7	3111	\$100,010	\$100,010
\$561,847	\$626,662	INTERFD EXP-WORKERS COMP INS	3309	\$515,160	\$515,160

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 205 PROBATION

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$18,721	\$19,758	INTERFD EXP-PROPERTY INSURANCE	3312	\$19,182	\$19,182
\$105,296	\$93,589	INTERFD EXP-GEN LIAB INSURANCE	3313	\$117,119	\$117,119
\$11,347	\$4,877	INTERFD EXP-TELEPHONE REPAIR	3316	\$3,000	\$3,000
\$463,252	\$661,408	INTERFD EXP-DATA PROCESSING	3320	\$956,783	\$956,783
\$200,890	\$43,921	INTERFD EXP-DATA PROCESS-JALAN	3321	\$97,909	\$97,909
\$678,106	\$867,437	INTERFD EXP-MAINTENANCE	3324	\$653,828	\$653,828
\$659,923	\$507,098	INTERFD EXP-UTILITIES	3326	\$520,264	\$520,264
\$114,584	\$174,203	INTERFD EXP-CUSTODIAL SERVICES	3327	\$135,502	\$135,502
\$7,464	\$14,300	INTERFD EXP-GROUNDS	3328	\$10,387	\$10,387
\$103	\$900	INTERFD EXP-SERV FM OTHER DEPT	3330	\$500	\$500
\$50,646	\$35,861	I/F EXP-RADIO COMMUNICATIONS	3332	\$40,190	\$40,190
\$139,578	\$149,754	INTERFD EXP-MOTOR POOL OPER	3335	\$139,134	\$139,134
\$20,297	\$16,464	I/F EXP-RMA-PRINTING	3341	\$17,994	\$17,994
\$65,594	\$77,298	I/F EXP-RMA-MAIL	3342	\$73,396	\$73,396
\$37,474	\$29,287	INTERFD EXP-RMA-COPIERS	3343	\$40,386	\$40,386
\$32,162	\$62,835	TELECOMMUNICATIONS	3615	\$48,436	\$48,436
\$37,123	\$25,936	ADP PR/HR CHARGES	3623	\$42,312	\$42,312
\$23,028	\$500	SERV FM OTHER DEPT	3630		
\$1,110,236	\$1,172,121	COWCAP CHARGED	3631	\$1,237,157	\$1,237,157
\$12,698	\$13,082	RMA-COURIER	3646	\$13,502	\$13,502
		DISTRICT ATTORNEY SERVICES	3670	\$97,555	\$97,555
\$197,652	\$945,542	INTRA-AGCY SERV RECEIVED	3795	\$842,591	\$842,591
\$(703,502)	\$(513,422)	IFT-SERV TO OTHER DEPT	3930	\$(629,829)	\$(629,829)
		IFT-DISTRICT ATTORNEY SERVICES	3970	\$(43,000)	\$(43,000)
\$(197,652)	\$(945,542)	INTRA-AGCY SERV BILLED	3995	\$(842,590)	\$(842,590)
	\$18,507	CAFETERIA EQUIP-COMMERCIAL	7011		
	\$7,866	CRIMINAL JUSTICE EQUIPMENT	7015		
\$117,163	\$5,500	AUTOMOBILES & STATION WAGONS	7089		
	\$11,999	TRUCKS	7103		
\$27,001	\$28,481	DEBT SRVC - VEHICLES	8107	\$18,451	\$18,451
\$121,189	\$111,504	O/T-OUT:INVENSYS	8125	\$111,504	\$111,504
\$53,262	\$62,708	O/T-OUT:ENERGY CONSERVATION ST	8126	\$16,077	\$16,077
\$42,091	\$40,380	O/T-OUT: VEH ACQUISITION 05/06	8136	\$41,000	\$41,000
\$13,915	\$16,143	O/T-OUT:VEH ACQUISITION 07/08	8147	\$16,250	\$16,250
	\$25,812	O/T-OUT:VEH ACQUISITION 08/09	8148	\$27,800	\$27,800

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 205 PROBATION

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		O/T-OUT:VEH ACQUISITION 09/10	8167	\$13,400	\$13,400
\$27,104	\$28,969	O/T-OUT:VEH ACQUISITION 06/07	8176	\$28,100	\$28,100
\$22,355,366	\$23,949,392	TOTAL FOR AGENCY	205	\$25,801,937	\$25,801,937

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 205 PROBATION

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$9,459	\$10,015	OTHER COURT FINES	3050	\$30,000	\$30,000
	\$78,964	COUNTY PENALTY ASSESSMENT	3061	\$11,507	\$11,507
\$18,784	\$19,812	SCHOOL NUTRITION PROGRAM	5130	\$24,000	\$24,000
\$180,571	\$143,556	AID FOR TRNG ON CORRECTIONS	5340	\$143,649	\$143,649
\$32,661	\$30,022	STATE- SB933 REIMBURSEMENT	5408	\$25,000	\$25,000
\$185,988	\$1,176,782	OTHER STATE GRANTS	5413	\$1,304,490	\$1,304,490
\$3,000,485	\$2,315,493	JUV PROB & CAMPS FUNDING(JPCF)	5455	\$2,853,996	\$2,853,996
		STATE AID FOR SB90	5500	\$104,883	\$104,883
\$2,126,508	\$1,782,582	FED-PROB TITLE IV-E	5615	\$2,881,066	\$2,881,066
\$34,736	\$389	FED-HEALTH ADMINISTRATION	5650	\$71,000	\$71,000
\$390,525	\$320,802	FED-OTHER	5700	\$312,443	\$312,443
\$24,061	\$24,146	OTHER FEDERAL GRANTS	5713	\$24,146	\$24,146
\$287,426	\$331,172	FOOD & NUTRITION SERVICES	5730	\$323,500	\$323,500
\$24,007	\$21,484	INSTALLMENT ACCOUNT FEES	6155	\$70,000	\$70,000
\$30	\$60	ACCOUNTS RECEIVABLE FEE	6157	\$61	\$61
\$1,899	\$1,280	MENTAL HEALTH SERVICES	6500	\$4,000	\$4,000
\$155,581	\$99,363	INSTITUTIONAL CARE & SERVICES	6630	\$280,000	\$280,000
\$907,319	\$931,813	OTHER SERVICES	6700	\$1,376,867	\$1,376,867
\$199,022	\$193,389	COLLECTIONS SERVICES	6710	\$250,000	\$250,000
\$2,775	\$3,600	SERVICES TO OTHER DEPTS	6738	\$3,050	\$3,050
\$16,050	\$23,850	INTERFUND REV-SERV TO OTH DEPT	6850	\$19,885	\$19,885
	\$10,831	RETIREMENT REFUNDS	7035		
\$4,351	\$5,940	OTHER REVENUE	7320	\$16,410	\$16,410
	\$341	INSURANCE PROCEEDS/RECOVERIES	7323		
\$15,590	\$9,092	WORKER'S COMP REIMBURSEMENT	7324		
\$97,152	\$109,743	OTH REV 10% REBATE VICTIM REST	7325	\$150,000	\$150,000
\$390	\$416	OUTLAWED WARRANTS	7326		
	\$(535)	NSF CHECKS	7360		
\$810,195	\$660,190	OPERATING TRANSFERS-IN	8200	\$845,901	\$845,901
	\$455,383	O/T-IN:98/99 LEASE	8299		
\$8,525,565	\$8,759,975	TOTAL FOR AGENCY	205	\$11,125,854	\$11,125,854

Departmental Purpose

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

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

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

Department Organization

- Deputy Public Defenders are the backbone of the Department. They handle case management and client contact from the inception of a case until final sentencing. They direct all of the action from client and witness interviews to initiating investigation requests, evaluating evidence, conducting legal research, and writing motions. Attorneys negotiate cases with their counterparts in the District Attorney's Office and with Judges. When necessary, they try cases to juries.
- Investigators follow up on leads, interview witnesses, serve subpoenas, gather and analyze evidence, help create trial exhibits, advise attorneys, and strategize trial tactics. They often act as witness coordinators for attorneys who are in trial, sit at counsel table as the defense investigating "officer", and sometimes testify in court.
- Support staff open and close files, answer telephones, and maintain a case management database program. Legal support staff includes paralegals and law clerks that assist attorneys with legal research and writing and provide trial support on complex matters including death penalty cases. Interviewers make initial client intake contact. The Department's account clerk processes payroll and all departmental financial transactions. Administrative, personnel, and budget tasks are handled or delegated by the Public Defender Services Analyst.
- The majority of Public Defender staff have their offices in the main courthouse. While there is some overlap in duties, most attorneys have specifically defined assignments.

- Felony Attorneys handle the most serious cases that come into the office. Felony charges upon conviction can lead to state prison sentences. Felony crimes include drug offenses, sex crimes, robbery and burglary, serious assaults and murder.
- Misdemeanor Attorneys range in experience from recent law school graduates who have just passed the bar exam to lawyers with a couple of years criminal law experience. Upon conviction, a misdemeanor client may serve a maximum of 1 year in the County jail. These clients face a variety of less serious charges for crimes like driving under the influence of alcohol, petty theft, simple assaults, domestic violence and some drug offenses.
- Civil Attorneys do not carry exclusively civil caseloads. Instead, the civil cases are rotated between several lawyers. The weekly civil calendars include:
 - Conservatorship proceedings for individuals alleged to be unable to feed, clothe or care for themselves because of a mental disorder or due to their advanced age.
 - Welfare and Institutions Code §6500 proceedings wherein developmentally disabled individuals are facing involuntary commitment to a State hospital.
 - Civil Contempt proceedings for people alleged to have willfully violated lawful court orders, primarily for failure to pay child support.
 - Certain guardianship and adoption cases.
- Hearings for people involuntarily detained in mental health facilities or those involuntarily compelled to take psychotropic medications.
- Hearings for people facing re-commitments as sexually violent predators; those found not guilty by reason of insanity, but still deemed insane; and mentally disordered offenders.
- Specialty Court Attorneys do not work exclusively in these specialty courts. Instead, various lawyers are assigned to represent clients in:
 - Drug Court is a “voluntary” specialty court for individuals with drug problems charged with a variety of non-violent offenses who would otherwise likely be facing State prison or local incarceration. Instead, they agree to a rigorous program of court monitored and enforced drug treatment.
 - Proposition 36 “Recovery Court” is a statutorily mandated drug treatment program for all non-violent drug possession offenders. Upon successful completion of this court ordered community based treatment, the case against the defendant is dismissed.
 - Mental Health Court was developed as the result of the Department working closely with the Superior Court, Probation, Mental Health Department and the District Attorney’s Office to create a Court dedicated to addressing the special needs of offenders with serious, persistent mental illnesses. The goal, modeled after the drug court, is to help these individuals maintain their treatment programs and stay crime free through the provision of very intensive mental health services and

intervention. The program has been operational since late June 2008.

- The office at the Juvenile Justice Center houses the Juvenile Attorney team, clerical support, investigators, paralegals, an interviewer, and pretrial facility attorneys:
 - 5 attorneys are assigned to the juvenile unit. They rotate into the unit for at least a year. Juvenile work is highly specialized and requires specific training and additional education. These attorneys handle all phases of representing juveniles charged with criminal offenses. Consequences to these young clients can range from informal supervision in their homes to formal probation supervision to removal from their parent's control and custody and commitment to a group home, local "boot camp" or other local long term detention program, or as a final resort, to the State Division of Juvenile Justice (formerly the California Youth Authority).
 - Last day arraignments in the courtroom at the Pretrial Facility began in April 2006. Attorneys assigned to this court inform inmates of the charges against them, provide advice in entering pleas, and settle various, mostly older cases that are in the client's best interest to quickly resolve. Attorneys in the Pretrial Facility are assisted by a paralegal and a clerical person.
 - Early Case Disposition Court began in April 2008, when the Pretrial Facility Court expanded its operations to include a morning calendar dedicated to early resolution of low level felony cases. This calendar is staffed by one deputy public defender who, working together with the Court and District Attorney, attempts to settle cases at the earliest stage possible. In keeping with the best

interests of clients, the system benefits by these early dispositions in reduced transportation costs, less crowding in the outlying courts, and freeing jail space when appropriate.

Major Accomplishments in FY 2008/09

Safety and Security

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

- 6 clients are charged with special circumstances murder which upon conviction could lead to a death sentence. There are no more serious, stressful, and resource intensive cases in the practice of law.
 - 5 clients continue to face special circumstances murder in cases where the maximum penalty has been determined to be life in prison without the possibility of parole.
 - Represented over 5,500 indigents charged with felony offenses.
 - Tried approximately 58 felony cases with a positive outcome for the client in over 65% of the cases.
 - Represented approximately 7,700 indigents charged with new misdemeanor offenses.
 - Tried approximately 43 misdemeanor cases with a positive outcome in over 60% of the cases.
 - Participated in the adult and juvenile drug courts.
 - Participated on the drug court, recovery court, and juvenile drug court steering committees to help set policy and problem solve systemic issues.
 - Represented approximately 450 mentally ill and developmentally disabled persons to ensure that appropriate and least restrictive treatment options were implemented.
 - Continued to staff the Adult Pre-Trial Facility courtroom for last day arraignments each day, appearing on approximately 9,000 cases.
 - Implemented the Early Case Disposition Court in collaboration with the Courts and District Attorney for early case resolution in low level felony matters. Settled approximately 73% of the 1,206 cases referred for early case disposition at the Adult Pre-Trial Facility.
 - Implemented the Mental Health Court in collaboration with the Courts, District Attorney, Probation and Mental Health Departments. Handled approximately 40 clients in the Mental Health Court.
 - In FY 2008/09 Public Defender attorneys appeared with approximately 32,500 defendants on approximately 46,150 cases in over 72,000 court hearings in 24 courtrooms throughout Tulare County.
 - Continued to collaborate with the Tulare County Health and Human Services Agency (Mental Health), Sheriff's Department, Probation Department, and District Attorney's Office on a planning grant to develop a system to help decriminalize mentally ill individuals who may get caught up in the criminal justice system.
- Quality of Life**
- Promoted and advocated rehabilitation programs for clients in the drug/recovery courts and juvenile courts and helped to secure anger management, parenting, and mental health treatment and counseling. These efforts are designed to curb recidivism.
 - Improved air quality and lowered fuel costs and consumption by acquiring hybrid vehicles to replace outdated automobiles in the fleet.

Organizational Performance

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

Goals and Objectives for FY 2009/10

Safety and Security

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

Quality of Life

- Ensure that clients who can benefit from treatment and supervision services receive them so they can become more productive members of society.

- Improve air quality and lower fuel costs and consumption by continuing to acquire hybrid vehicles to replace outdated automobiles.

Organizational Performance

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

Departmental Budget Request

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

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

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

Staffing changes reflected in the Requested Budget include the following:

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

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head Concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
 AGENCY: 210 PUBLIC DEFENDER

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,853,687	\$5,274,043	ALLOCATED SALARIES	1011	\$5,659,041	\$5,659,041
\$28,380	\$23,368	OVERTIME	1012	\$31,000	\$31,000
\$48,032	\$41,636	OTHER PAY TYPES	1013	\$165,145	\$165,145
\$681,694	\$660,587	BENEFITS	1014	\$588,563	\$588,563
\$70,740	\$97,400	EXTRA HELP	1015	\$123,432	\$123,432
\$45,900	\$36,995	SICK LEAVE BUY BACK	1016		
\$484,560	\$489,592	RETIREMENT-COUNTY PORTION	1021	\$556,538	\$556,538
\$378,071	\$411,034	SOCIAL SECURITY	1022	\$435,244	\$435,244
\$131,604	\$153,577	RETIREMENT-POB	1024	\$161,760	\$161,760
		SALARY SAVINGS	1092	\$(322,504)	\$(322,504)
		DEPARTMENTAL SAVINGS	1097	\$(193,874)	\$(193,874)
\$8,135	\$8,652	COMMUNICATIONS	2030	\$7,500	\$7,500
\$11,414	\$5,251	UNEMPLOYMENT INSURANCE	2072	\$11,000	\$11,000
\$849	\$343	JURY PER DIEM	2080	\$3,000	\$3,000
\$20,269	\$20,064	MEMBERSHIPS	2120	\$21,555	\$21,555
\$45,843	\$47,963	OFFICE EXPENSE	2140	\$35,000	\$35,000
\$118,917	\$129,088	PROFESSIONAL & SPECIALIZED EXP	2150	\$150,000	\$150,000
\$48,999	\$47,074	SUBSCRIPTION AND PUBLICATIONS	2165	\$30,000	\$30,000
\$3,127	\$2,272	SPECIAL DEPARTMENTAL EXPENSE	2200	\$4,000	\$4,000
\$8,670	\$5,512	SPECIAL INVESTIGATIVE EXPENSE	2201	\$10,000	\$10,000
\$38,190	\$44,492	TRAINING	2210	\$35,000	\$35,000
\$46,569	\$45,257	TRANSPORTATION & TRAVEL	2220	\$45,000	\$45,000
\$156,211	\$149,659	INTERFD EXP-WORKERS COMP INS	3309	\$122,921	\$122,921
\$1,755	\$1,852	INTERFD EXP-PROPERTY INSURANCE	3312	\$1,798	\$1,798
\$23,784	\$22,945	INTERFD EXP-GEN LIAB INSURANCE	3313	\$27,657	\$27,657
\$1,810	\$3,664	INTERFD EXP-TELEPHONE REPAIR	3316	\$1,567	\$1,567
\$167,422	\$245,623	INTERFD EXP-DATA PROCESSING	3320	\$276,146	\$276,146
\$88,868	\$32,534	INTERFD EXP-DATA PROCESS-JALAN	3321	\$36,263	\$36,263
\$55,054	\$58,141	INTERFD EXP-MAINTENANCE	3324	\$59,012	\$59,012
\$69,989	\$63,735	INTERFD EXP-UTILITIES	3326	\$67,803	\$67,803
\$56,663	\$66,517	INTERFD EXP-CUSTODIAL SERVICES	3327	\$52,705	\$52,705
\$8,333	\$12,363	INTERFD EXP-GROUNDS	3328	\$7,374	\$7,374
\$41,288	\$40,478	INTERFD EXP-MOTOR POOL OPER	3335	\$42,271	\$42,271
\$11,248	\$12,334	I/F EXP-RMA-PRINTING	3341	\$8,500	\$8,500
\$2,787	\$3,908	I/F EXP-RMA-MAIL	3342	\$4,800	\$4,800

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 210 PUBLIC DEFENDER

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$13,580	\$13,263	INTERFD EXP-RMA-COPIERS	3343	\$13,030	\$13,030
\$17,053	\$40,836	TELECOMMUNICATIONS	3615	\$22,000	\$22,000
\$8,967	\$6,175	ADP PR/HR CHARGES	3623	\$10,074	\$10,074
\$2,556		SERV FM OTHER DEPT	3630	\$100	\$100
\$140,147	\$174,800	COWCAP CHARGED	3631	\$208,675	\$208,675
\$3,161	\$3,255	RMA-COURIER	3646	\$3,358	\$3,358
\$23,609		AUTOMOBILES & STATION WAGONS	7089		
\$14,411	\$14,408	DEBT SRVC - VEHICLES	8107	\$3,690	\$3,690
\$32,400	\$33,659	O/T-OUT:INVENSYS	8125	\$33,659	\$33,659
\$1,326	\$1,561	O/T-OUT:ENERGY CONSERVATION ST	8126	\$401	\$401
\$32,024	\$12,815	O/T-OUT: VEH ACQUISITION 05/06	8136	\$13,000	\$13,000
\$5,902	\$6,551	O/T-OUT:VEH ACQUISITION 07/08	8147	\$6,600	\$6,600
	\$6,554	O/T-OUT:VEH ACQUISITION 08/09	8148	\$7,100	\$7,100
\$15,746	\$15,466	O/T-OUT:VEH ACQUISITION 06/07	8176	\$15,300	\$15,300
\$8,069,744	\$8,587,296	TOTAL FOR AGENCY	210	\$8,602,204	\$8,602,204

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 210 PUBLIC DEFENDER

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$44,153		STATE AID FOR SB90	5500	\$70,891	\$70,891
\$40,472	\$44,464	LEGAL SERVICES	6060	\$60,000	\$60,000
		REGISTRATION FEES FOR APPOINTE	6062	\$1	\$1
\$41		UTILITY REFUNDS	7300		
\$1,549	\$616	OTHER REVENUE	7320	\$200	\$200
	\$6,414	INSURANCE PROCEEDS/RECOVERIES	7323		
\$138	\$105	OUTLAWED WARRANTS	7326	\$1	\$1
	\$45,500	O/T-IN:98/99 LEASE	8299		
\$86,353	\$97,099	TOTAL FOR AGENCY	210	\$131,093	\$131,093

Departmental Purpose

The Resource Management Agency includes the following branches and functions:

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

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

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

Major Accomplishments in FY 2008/09

Safety and Security

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

City of Dinuba.

Economic Well-Being

- Community and Development Services Branch assisted 11 low-income households to buy their first homes.
- Entered into an agreement in principal with an alternative wastewater treatment technology company to conduct a pilot project study to evaluate the effectiveness and feasibility of alternative treatment technology to increase treatment capacity at the existing facility in Traver.
- Created 34 jobs using CDBG grant funds for workers who were affected by the 2007 Freeze.
- Continued the Infill Housing and Construction Trades Training Program.
- Completed security fencing construction including the installation of mechanical vehicle access gates at Sequoia Field Airport as part of the airport revitalization project.
- Awarded \$2.9 million United States Department of Agriculture (USDA) grant for repair and upgrade of the Cutler-Orosi Wastewater Treatment System.
- Entered into an agreement for a master plan of a 40 acre dual-purpose storm water drainage basin/recreation park and community center in Earlimart.
- Worked with the Richgrove Community Services District, Richgrove Elementary School District, USDA Rural Development, and a local internet company to facilitate the construction of a community computer lab, funded by a

technology grant provided to the local internet company by USDA Rural Development.

- Awarded a combined \$3,500,000 in State and Federal grant funding for: housing rehabilitation, Micro-enterprise Assistance Program, Traver Park Revitalization analysis and Sequoia Field Airport Runway Rehabilitation.
- Rehabilitated 9 owner-occupied, single family homes to provide safe and healthy housing for low income households.
- Attended several conferences relating to global climate change, and kept elected and appointed officials up to date on this issue, as it is required to be incorporated into the General Plan.
- Completed various amendments to the Tulare County Zoning Ordinance related to Medical Marijuana Collectives, Planned Community Zoning, Radio, Microwave and Television Tower Ordinance and an amendment to expand the definition of "Public Utility Structures" to address alternative energy facilities.
- Held a series of community plan update workshops with Tipton residents to help refine policies, land-use maps and goals to be included in a revised Draft Tipton Community Plan.
- Continued the Tule Indian Reservation "Faces of Tulare County" historical photograph restoration project.
- Oversaw completion of a \$1,570,000 Irrigation Improvement Project for Mooney Grove Park.

Quality of Life

- Completed the installation of seven (7) solar light systems with poles to be installed along the concrete walkway/jogging trail in Goshen.
- Acquired equipment with a Workforce Housing Rewards Program grant of \$80,000 including a bus shelter to be installed in Earlimart, construction equipment for the Construction Trades Training Program, Disaster Preparedness Mobile Classroom and trailer.
- Community Development/Redevelopment acquired property in Goshen, Pixley and Ivanhoe to be developed for affordable housing with Housing Trades Training Project.
- Met with Three Rivers residents to initiate the Three Rivers Community Plan.
- Increased water safety presentations to schools and at countywide public events.
- Coordinated various park events to include: Senior Day in the Park, Civil War Reenactment, Car Show, Society Disc Golf Fundraiser and Arbor Day.
- Planted 100 Valley Oak trees at Mooney Grove Park with the assistance of volunteers.
- Installed permanent soccer goals at Pixley Park

Organizational Performance

- Automated the process of synchronizing election precinct data with Geographic Information Systems (GIS) data.

- Deployed new GIS software solution to the Permit Center staff which allows them to quickly obtain current information and verify locations for permit applicants requesting information, providing more timely service to the public.
- Building Inspectors have downsized to more economical cars and trucks.
- Print and Mail Division expanded overall services to include the acceptance of electronic data files that contain variable data such as the County's Property Tax Bills.
- Responded to over 300 public information inquiries on existing and draft Flood Insurance Rate Maps (FIRMS)
- Performed 13,789 building inspections for compliance.
- Continued updating the RMA Website with brochures, forms and contact information in keeping information current.
- Implemented over the counter permit system for minor repairs, such as water heaters.
- Initiated a "Fast Track" permit intake system. This is for simple permits such as patios, pools, storage buildings, etc. that only 2 departments have to approve. These have been issued within 7 working days.
- Updated Zoning and Address Maps.
- Held a series of Community Plan update workshops with Tipton residents to help refine policies, land-use maps and goals to be included in a revised Draft Tipton Community Plan

- Coordinated with the City of Tulare and CalTrans Division of Aeronautics in updating the Comprehensive Airport Land Use Plan.
- Established the East County Abatement Study Steering Committee. The Committee will make recommendations on the best action to take to provide Mosquito Abatement Service to the southeastern portion of Tulare County
- The Site Plan Review Committee adopted 228 decisions in 2008.
- Completed a comprehensive plan to repair and upgrade the irrigation systems at the Civic Center and Government Plaza sites.
- Realized energy and cost savings as a result of improved monitoring of existing equipment and installation of new energy efficient lighting and equipment.
- Provided fiber network connectivity to the Museum increasing communication through email to staff.
- Increased services to customers in Print and Mail Division producing a record \$1,677,439 in total revenue, a 13% increase over prior year.
- Utilized the sorter's signature verification application to process absentee ballots for Elections.
- Completed negotiations for lease and tenant improvements for the conversion of a 35,000 square foot grocery warehouse to an office to house Visalia's TulareWORKS Program.

- Improved communication between departments and leased building owners; improving response to maintenance requests from County Departments.
- Completed the operation space plan in FY 2008/09. Employees were relocated based on the following criteria: levels of public contact, interaction with other divisions, specific needs for performing job duties and future growth.
- Established a Records Management Committee to provide Agency oversight to achieve organizational efficiency.
- Coordinated training of 200 RMA employees who have taken advantage of several training workshops offered by Tulare County, private and non-profit organizations including training developed and presented in-house by RMA staff.

Goals and Objectives for FY 2009/10

Safety and Security

- Adopt the 2009 Federal Transportation Improvement Program (FTIP). The FTIP is a priority list of projects and a financial plan that programs projects to be carried out in a 3 year period. It provides funds for additional projects as well as transit and bike and pedestrian projects.
- Prepare final plans and specifications for Tooleville water system improvements in an effort to provide an adequate and safe water supply.
- Continue work on Richgrove well rehabilitation and Plainview water system improvements.
- Continue to provide safe and sanitary housing for the low and very low income residents of unincorporated Tulare

County through its housing rehabilitation programs, First Time Homebuyer programs, and emergency owner occupied home repair programs.

- Construct new, environmentally-sound, alley ways in Richgrove to provide proper drainage and sufficient access for emergency response vehicles.

Quality of Life

- Continue development of the San Joaquin Valley Regional Blueprint. The Regional Blueprint would provide a plan that would promote regional smart-growth, improve quality of life and improve planning coordination between counties in the San Joaquin Valley.
- Implement a Regional Bicycle Plan. The bicycle plan promotes ridership and provides recreational opportunities that would promote the quality of life in Tulare County by creating a connectivity plan between the cities and the County.
- Preserve and expand existing housing options, which improve public health and welfare, and further attainment of a suitable, affordable housing environment.
- Conduct Preliminary Study for the revitalization of Traver Park to include: environmental, appraisal, and cost estimate of a conceptual design.
- Construct a youth and community center in the communities of Ivanhoe and Earlimart to create a safe place for residents to assemble.

Economic Well-Being

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

Organizational Performance

- Develop and implement a better training program for managers in the areas of purchasing, budgets, and contract management.
- Fine-tune Questys Optical Character Recognition (OCR) and search capability for accessing our digitized documents.
- Continue to develop centralized Electronic Records Management Unit for efficiency in locating information.
- Establish processes and procedures for deployment of electronic document management system.

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

Departmental Budget Request

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

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

- Salaries and Benefits decrease \$3,764,764 primarily due to the deletion of positions, salary savings, department savings and transfer of employees out of RMA funds.
- Services and Supplies decrease \$10,470,004 largely due a reduction of professional and specialized services.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$501,016 due to changes in Plan.
- Fixed Assets decrease \$1,018,947. Fixed Assets requests of \$1,891,827 for FY 2009/10 include 1 Alumaweld Patrol Boat

(\$80,000), park improvements (\$1,763,381), and land acquisition (\$48,446).

- Revenues decrease \$14,358,915 due primarily to the transfer of Redevelopment Agency budget from the General Fund to the Redevelopment Agency.

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

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

- 1 Code Compliance Manager
- 3 Planning Tech II
- 1 Code Compliance Officer III
- 1 Planner I
- 2 Planner II
- 1 Planner III
- 3 Office Assistant II
- 1 B&Z Inspector III
- 2 B&Z Inspector II
- 2 B&Z Inspector
- 3 Code Compliance Officer II
- 2 Account Clerk
- 1 Staff Services Analyst
- 1 Engineer Tech III

- 3 Sr. Regional Planner
- 1 Accountant II
- 5.5 Associate Regional Planner
- 1 Secretary III
- 1 Transportation Planning Tech
- 1 Office Assistant II
- 1 TCAG Executive Director
- 14 Community Development Specialist
- 1 Assistant Director Community & Development
- 2 Community Development Tech

County Administrator's Recommendation

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$7,009,451	\$7,087,040	ALLOCATED SALARIES	1011	\$8,120,284	\$5,337,881
\$193,167	\$100,867	OVERTIME	1012	\$35,578	\$35,578
\$61,003	\$61,867	OTHER PAY TYPES	1013	\$247,644	\$187,246
\$908,510	\$810,720	BENEFITS	1014	\$836,330	\$544,413
\$189,469	\$176,841	EXTRA HELP	1015	\$303,034	\$303,034
\$46,750	\$47,014	SICK LEAVE BUY BACK	1016		
\$15,564	\$19,236	BOARD DIRECTOR'S FEES	1018	\$16,800	\$16,800
\$660,043	\$622,937	RETIREMENT-COUNTY PORTION	1021	\$791,824	\$521,746
\$543,942	\$549,533	SOCIAL SECURITY	1022	\$632,340	\$415,539
\$19,402	\$19,402	GOLDEN HANDSHAKE RETIREMENT	1023	\$19,403	\$19,403
\$180,342	\$196,426	RETIREMENT-POB	1024	\$232,637	\$153,604
		POSITIONS ADDED	1081	\$517,710	
		POSITIONS DELETED	1090	\$(1,271,710)	
		POSITIONS DELETED	1091	\$(2,946,630)	
		SALARY SAVINGS	1092	\$(272,319)	\$(272,319)
		DEPARTMENTAL SAVINGS	1097	\$(159,401)	\$(159,401)
\$3,235	\$3,865	CLOTHING & PERSONAL SUPPLIES	2020	\$4,600	\$4,600
\$37,318	\$24,069	COMMUNICATIONS	2030	\$19,840	\$19,840
\$9,311	\$8,574	HOUSEHOLD EXPENSE	2060	\$8,800	\$8,800
		INSURANCE	2070	\$3,000	\$3,000
\$41,518	\$44,163	UNEMPLOYMENT INSURANCE	2072		
\$91,830	\$68,850	MAINTENANCE-EQUIPMENT	2090	\$80,102	\$80,102
\$67,206	\$64,830	MAINTENANCE-BUILDINGS & IMPROV	2100	\$60,500	\$60,500
\$12,286	\$28,609	MEMBERSHIPS	2120	\$6,764	\$6,764
	\$100	CASH DIFFERENCES/SHORTAGES	2130	\$200	\$200
\$36,720	\$32,459	BANKING CHARGES	2137	\$22,000	\$22,000
\$308,409	\$137,535	OFFICE EXPENSE	2140	\$140,141	\$140,141
\$4,530,245	\$3,845,703	PROFESSIONAL & SPECIALIZED EXP	2150	\$5,811,126	\$5,811,126
\$7,316		NATIVE AMERICAN HISTORY	2164	\$7,684	\$7,684
\$31,154	\$31,782	PUBLICATIONS & LEGAL NOTICES	2170	\$27,315	\$27,315
\$2,035	\$1,614	RENT & LEASE-EQUIPMENT	2175	\$3,000	\$3,000
\$4,167	\$7,726	RENT & LEASE-BUILDING & IMPROV	2180	\$9,764	\$9,764
\$16,996	\$4,966	SMALL TOOLS & INSTRUMENTS	2190	\$6,000	\$6,000
\$741,200	\$232,423	SPECIAL DEPARTMENTAL EXPENSE	2200	\$601,063	\$601,063
\$1,741	\$1,001	BOAT STORAGE-LAKE PATROL	2203	\$1,741	\$1,741

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$54,528	\$26,054	TRAINING	2210	\$38,800	\$38,800
\$65,286	\$18,999	TRANSPORTATION & TRAVEL	2220	\$28,479	\$28,479
\$1,725	\$801	TUITION REIMBURSEMENT	2221	\$700	\$700
\$218,370	\$224,761	UTILITIES	2240	\$155,480	\$155,480
\$114,545	\$49,114	CONTRIBUTIONS TO OTH AGENCIES	3020	\$43,361	\$43,361
\$19,463		INTEREST ON BONDS	3033		
\$6,465	\$5,853	RETIREMENT OF LONG-TERM DEBT	3035		
\$29,317	\$246	INTEREST ON OTH LONG-TERM DEBT	3045		
\$556,036	\$434,108	DISTRIBUTED ADMIN COST	3099	\$261,580	\$261,580
\$131,306	\$211,205	INTERFD EXP-WORKERS COMP INS	3309	\$142,281	\$142,281
\$28,788	\$30,543	INTERFD EXP-PROPERTY INSURANCE	3312	\$27,555	\$27,555
\$65,631	\$74,778	INTERFD EXP-GEN LIAB INSURANCE	3313	\$72,428	\$72,428
\$34,554	\$7,067	INTERFD EXP-TELEPHONE REPAIR	3316	\$20,750	\$20,750
\$286,556	\$370,823	INTERFD EXP-DATA PROCESSING	3320	\$326,251	\$326,251
\$132,470	\$75,395	INTERFD EXP-DESIGN SERVICES	3322		
\$229,481	\$172,552	INTERFD EXP-MAINTENANCE	3324	\$281,169	\$281,169
\$122,746	\$132,012	INTERFD EXP-UTILITIES	3326	\$151,990	\$151,990
\$67,540	\$90,361	INTERFD EXP-CUSTODIAL SERVICES	3327	\$162,538	\$162,538
\$31,633	\$34,522	INTERFD EXP-GROUNDS	3328	\$77,610	\$77,610
\$57,079	\$79,456	INTERFD EXP-SERV FM OTHER DEPT	3330	\$114,648	\$114,648
\$9,843	\$8,700	I/F EXP-RADIO COMMUNICATIONS	3332	\$12,325	\$12,325
\$147,738	\$156,455	INTERFD EXP-MOTOR POOL OPER	3335	\$135,051	\$135,051
\$83,917	\$39,622	I/F EXP-RMA-PRINTING	3341	\$61,451	\$61,451
\$40,521	\$29,332	I/F EXP-RMA-MAIL	3342	\$32,178	\$32,178
\$37,586	\$32,193	INTERFD EXP-RMA-COPIERS	3343	\$35,178	\$35,178
\$46,540	\$37,044	GAS & OIL(BULK) MOTOR POOL PUR	3421	\$45,000	\$45,000
\$10,940		INTERFD EXP-SERV FM OTHER DEPT	3530	\$118,963	\$118,963
\$185,644	\$221,477	I/F EXP: ROAD YARD BILLINGS	3554	\$125,000	\$125,000
\$42,868	\$61,835	TELECOMMUNICATIONS	3615	\$63,721	\$63,721
\$18,272	\$13,172	ADP PR/HR CHARGES	3623	\$17,460	\$17,460
\$38,286	\$37,403	CO COUNSEL CHARGES	3629	\$12,000	\$12,000
\$91,136	\$55,540	SERV FM OTHER DEPT	3630	\$50,452	\$50,452
\$191,244	\$205,329	COWCAP CHARGED	3631	\$744,385	\$744,385
\$24,321	\$27,554	GIS SERVICES	3644	\$4,100	\$4,100
\$934	\$962	RMA-COURIER	3646	\$993	\$993

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,376	\$1,508	PROPERTY MANAGEMENT	3648		
\$1,141,527	\$1,045,448	INTRA-AGCY SERV RECEIVED	3795	\$1,254,301	\$1,254,301
\$(20,375)	\$(21,067)	IFT-SERV TO OTHER DEPT	3930		
\$17,920	\$(88,771)	IFT-COWCAP CHARGED	3931	\$(127,622)	\$(127,622)
\$(41,600)	\$(41,717)	IFT-GIS SERVICES	3944	\$(16,400)	\$(16,400)
\$(114,294)	\$(109,153)	IFT-RMA-COURIER	3946	\$(97,719)	\$(97,719)
\$(146,466)	\$(133,003)	IFT-PROPERTY MANAGEMENT	3948	\$(137,790)	\$(137,790)
\$(1,141,006)	\$(1,045,450)	INTRA-AGCY SERV BILLED	3995	\$(1,254,301)	\$(1,254,301)
\$(556,035)	\$(434,110)	IFT-DISTRIBUTED ADMIN	3999	\$(261,580)	\$(261,580)
		RDA LAND	4324	\$48,446	\$48,446
\$47,608	\$1,908	PARK PLYGRND IMPROVEMENTS	5191	\$578,381	\$578,381
\$1,450,606	\$217,201	PARK IMPROVEMENTS	5192	\$1,185,000	\$1,185,000
\$86,501	\$52,216	RDA BUILDINGS	5324		
\$19,505	\$24,052	OTHER EQUIPMENT	7051		
	\$18,524	TANKS, STORAGE	7075		
\$14,450		BOATS	7093	\$80,000	\$80,000
\$22,372	\$57,328	HEAVY VEHILCES/EQUIPMENT	7097		
\$38,535		TRAILERS	7101		
\$153,561		TRUCKS, FIRE PROTECTION	7105		
		OPERATING TRANSFERS OUT	8100	\$77,948	\$77,948
\$50,326	\$33,857	DEBT SRVC - VEHICLES	8107	\$26,161	\$26,161
\$40,641	\$26,817	O/T-OUT:INVENSYS	8125	\$25,061	\$25,061
\$530	\$625	O/T-OUT:ENERGY CONSERVATION ST	8126	\$161	\$161
\$17,765	\$17,045	O/T-OUT: VEH ACQUISITION 05/06	8136	\$17,100	\$17,100
\$4,261	\$4,730	O/T-OUT:VEH ACQUISITION 07/08	8147	\$4,750	\$4,750
	\$5,500	O/T-OUT:VEH ACQUISITION 08/09	8148	\$6,000	\$6,000
\$27,484	\$26,995	O/T-OUT:VEH ACQUISITION 06/07	8176	\$26,500	\$26,500
\$20,109,831	\$16,855,903	TOTAL FOR AGENCY	230	\$18,715,438	\$18,715,438

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,675,023	\$1,438,310	CONSTRUCTION PERMITS	2110	\$1,420,000	\$1,420,000
\$15,302	\$39,414	DBL FEE FOR USE PERMITS	2175	\$46,058	\$46,058
\$2,881	\$239	DBL FEE FOR ILLEGAL CONSTR	2176	\$289	\$289
\$145,446	\$156,836	DAIRY COMPLIANCE INVEST FEES	2185	\$145,000	\$145,000
\$10,753	\$11,302	AG PRESERVE APPLICATION FEES	2220	\$12,530	\$12,530
\$9,997	\$6,415	AUTOMATION SURCHARGE	2462	\$10,035	\$10,035
\$69,000	\$63,040	E.E. HOUSING PERMITS	2470	\$65,000	\$65,000
\$1,400	\$3,300	REINSPECTION FEES	2471	\$1,500	\$1,500
\$10,180	\$6,240	E.E. HOUSING FINES	2472	\$6,240	\$6,240
\$1,100	\$800	HOUSING CERTIFICATE OF NON-OP	2473	\$686	\$686
\$117	\$65	HOUSING VERIFICATION OF US CIT	2474	\$78	\$78
\$261,188	\$162,142	ADMINISTRATIVE FINES	3005	\$110,936	\$110,936
\$60,561	\$103,619	FACILITY RENT	4050	\$202,880	\$202,880
\$99,788	\$76,072	CONCESSIONS	4060	\$90,000	\$90,000
\$116,000	\$4,415	STATE- OTHER	5400		
\$2,013,449	\$595,385	OTHER STATE GRANTS	5413	\$2,186,387	\$2,186,387
	\$20,000	FED-FOREST RESERVE REVENUE	5675		
\$560,792	\$807,791	COMMUNITY DEVELOP BLOCK GRANT	5750	\$1,166,819	\$1,166,819
\$1,193,447	\$767,946	HOME GRANT	5753	\$600,000	\$600,000
\$314,203	\$64,308	WORKFORCE HOUSING GRANT	5754	\$519,006	\$519,006
\$286,552	\$123,617	CDBG-REHAB PROGRAM INCOME	5755	\$255,500	\$255,500
\$292,027	\$231,433	CAL HOME	5756	\$1,050,000	\$1,050,000
\$179	\$34,244	HOME REHAB PROGRAM INCOME	5757	\$38,332	\$38,332
	\$119,692	OTHER-GOVERNMENTAL AGENCIES	5900		
\$7,316		OTH-GOV AGY INDIAN GAMING GRNT	5925	\$7,684	\$7,684
\$129,173	\$141,917	ADMIN FEES	6015	\$195,366	\$195,366
\$1,778	\$1,791	PERSONNEL SERVICES	6110	\$1,000	\$1,000
\$21,805	\$12,125	COMPLIANCE REP/MONITORING FEES	6115	\$6,500	\$6,500
\$1,103,312	\$928,303	PLANNING & ENGINEERING SERV	6120	\$1,445,516	\$1,445,516
\$371,545	\$53,080	CHGS FOR SERV-WATER & SEWER	6660	\$361,234	\$361,234
\$12,338	\$9,458	MUSEUM ENTRANCE FEES	6665	\$15,000	\$15,000
\$51,550	\$65,373	CAMPING FEES	6670	\$72,000	\$72,000
\$112,157	\$107,295	PARK ENTRANCE FEES	6675	\$140,000	\$140,000
		RESERVATION FEES	6680	\$13,000	\$13,000
\$1,972,773	\$1,942,682	OTHER SERVICES	6700	\$1,331,089	\$1,331,089

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,488,243	\$1,333,747	ADMIN CHARGED	6718	\$1,329,002	\$1,329,002
\$691,388	\$493,817	SERVICES TO OTHER DEPTS	6738	\$433,492	\$433,492
\$101,920	\$41,020	GIS SERVICES	6744	\$100,400	\$100,400
\$17,048	\$21,699	RMA-COURIER	6746	\$20,498	\$20,498
\$5,472	\$8,777	PROPERTY MANAGEMENT	6748	\$14,016	\$14,016
\$63,237	\$55,429	COST PLAN RECOVERED	6750	\$37,785	\$37,785
\$765,051	\$659,942	I/F REV-ADMIN CHARGED	6818	\$947,638	\$947,638
\$24,413	\$26,386	I/F REV-GIS SERVICES	6844	\$16,400	\$16,400
\$33,968	\$37,198	I/F REV-COURIER	6846	\$37,592	\$37,592
\$132,498	\$168,689	I/F REV-PROPERTY MANAGEMENT	6848	\$194,099	\$194,099
\$158,979	\$145,164	INTERFUND REV-SERV TO OTH DEPT	6850	\$133,951	\$133,951
\$(12,068)	\$(721)	INTERFUND REV-COWCAP BILLED	6851	\$12,738	\$12,738
\$1,394,064	\$1,662,721	INTERFUND REV-PROG ADMIN COSTS	6896		
\$2,820		OTHER SALES-TAXABLE (UI 8.75)	7110	\$3,120	\$3,120
\$8,143	\$8,153	OTHER SALES-TAXABLE (VIS 9.00)	7111	\$8,000	\$8,000
\$7,064	\$1,630	OTHER SALES-NON TAXABLE	7120	\$1,312	\$1,312
\$8,891	\$7,714	OTHER REVENUE	7320	\$2,878	\$2,878
\$2,171	\$13,358	OUTLAWED WARRANTS	7326	\$200	\$200
\$(31)	\$1	OTHER REVENUE-CASH OVERAGE	7330		
\$35,222	\$22,081	PRIVATE GRANTS/DONATIONS	7350	\$13,000	\$13,000
\$355	\$530	NSF CHECKS	7360	\$135	\$135
	\$45,163	O/T-IN:98/99 LEASE	8299	\$400,610	\$400,610
\$15,851,980	\$12,851,147	TOTAL FOR AGENCY	230	\$15,222,531	\$15,222,531

Departmental Purpose

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

Operations Division

Administration

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

Key Functions:

- Investigate allegations of misconduct by Sheriff's deputies and other staff members.
- Identify and pursue grant funding to operate special programs to benefit the general public.
- Develop and monitor budgets; conduct fiscal and accounting activities; develop requests for bids and proposals; manage

contracts; research and write staff reports; conduct management studies and monitor implementation of operational standards; lead strategic planning; and monitor safety programs.

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

Patrol

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

Key Functions:

- Prevent and detect criminal activity.

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

Investigations

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

Key Functions:

- Investigate all major crimes within the jurisdiction of the Sheriff's Department.
- Assist other local, State and Federal agencies with criminal investigations.
- Provide public education and crime prevention presentations.
- Identify, collect, process, and preserve evidence from suspects and crime scenes.

Major Accomplishments for Operations in FY 2008/09:

Safety and Security

- Eradicated a record 527,000 marijuana plants with an estimated street value of \$2 billion from Bureau of Land Management property, State and Federal Parks, National Forest Service lands, and other public and private property.
- Implemented our Taser weapons program with specialized training of deputies in safe use of these weapons and issuing of Tasers to uniformed deputies. Tasers momentarily stun aggressive suspects which allows deputies

to handle such incidents to minimize injuries to suspects and officers.

➤ Moved aggressively to address gang-related crime:

- The Sheriff's Department was a key participant in six Step Up community events and the South Valley Gang Awareness Forum.
- Fully integrated expanded Sheriff's Gang Violence Suppression Unit, initially funded in late FY 2007-08. The six additional deputies allowed the Department to significantly increase its operations against gangs in southern Tulare County.
- Established South End Multi-Agency Gang Enforcement Team (MAGNET) in conjunction with the Tulare and Delano police departments. The team provides anti-gang enforcement actions in southern Tulare County and northern Kern County. The group complements another MAGNET team serving northern Tulare County and the Sheriff's Gang Violence Suppression Unit.
- Established a regional network of law enforcement agencies to share intelligence on street gangs. The effort was made possible by a \$200,000 Regional Anti-Gang Intelligence-Led Policing Program grant from the California Emergency Management Agency. The Tulare County Sheriff's Department is coordinating the effort, with participation from Sheriff's departments in Kern, Kings, Fresno, Madera, Merced and Mariposa.
- Entered an agreement with the U.S. Marshals Office to establish a multi-agency task force to pursue and arrest

people with outstanding State and Federal warrants lodged against them.

➤ Collaborated in the following ways with school districts, cities and community-based non-profit organizations to promote public safety:

- Contracted by the Cutler-Orosi Joint Unified School District to provide a full-time deputy for district campuses. The deputy has provided a positive law enforcement presence on district campuses by networking with students, teachers, school administrators and community residents. The deputy also has been instrumental in investigating vandalism and other crimes on campus.
- Increased staffing during summer months for Three Rivers. The foothills community near the Highway 198 entrance to Sequoia National Park receives more than 1 million visitors during the summer travel season to the park. Trespassing on private property, illegal parking and littering are common complaints by permanent residents. The extra coverage is designed to lessen these incidents.
- Continued to participate in Weed & Seed collaborative for Cutler-Orosi, providing graffiti abatement, anti-gang and anti-drug sweeps, and other law enforcement and community improvement services under a grant from the U.S. Department of Justice.

➤ The Sheriff's Department is the coordinator for the California Emergency Management Agency's Region V Mutual Aid program for law enforcement. The Department coordinated 25 requests for assistance with surveillance, searches and other police matters by law enforcement jurisdictions within the seven-county region during FY 2008-09.

- Educated local recycling centers on new California law that imposed tighter restrictions on recycling of non-ferrous metals to reduce theft of such metals.

Quality of Life

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

Organizational Performance

- Created a Support Services unit under the command of a Sheriff's lieutenant. The unit was formed to more efficiently deal with important ancillary functions of the Patrol department – such as search-and-rescue operations and participation in the State's "mutual aid" program for law enforcement. The new unit is based at the Porterville Substation.
- Placed in service a specially equipped van for the Sheriff's Tactical Enforcement Program (STEP). The ruggedly

designed vehicle transports STEP members and weapons to locations for SWAT-type enforcement actions.

- Purchased a larger trailer to transport equipment for the Sheriff's dive team. The trailer contains a kitchen, a bathroom, air conditioning, a portable fueling station and is fully wired for electrical service. The trailer can also serve as a temporary command post for STEP team operations, natural disasters, and other emergency uses.
- Completed remodel of Records Unit, including new records storage racks.
- Hired a crime analyst to enhance the Department's ability to position resources in response to crime trends and consumer needs.
- Upgraded Dispatch Supervisor from a civilian to a Deputy II position.
- Enhanced Search and Rescue team's communications in mountainous areas through addition of \$170,500 in new equipment, including a satellite repeater, a communications base station, 30 hand-held radios, and accessories. The equipment was purchased with HR 2389 Title III Safety Net funds
- As a result of testing conducted in previous year, the Department modified its Write Force reporting software in patrol cars to better fit the Department's needs. Also expanded the use of Write Force system to replace paper reports of inmate incidents in County jails.
- Trained Sheriff's staff in mandated Standardized Emergency Management System (SEMS) and National Incident

Management System (NIMS) training, as well as AB 1825 Sexual Harassment training.

- Trained two sergeants to be patrol supervisors.
- Sponsored 10 Sheriff's deputies to attend and graduate from the College of the Sequoias Police Academy.
- Organized a Volunteer In Patrol (VIP) Academy in June that successfully graduated 9 new VIPs. The VIP program contributes thousands of hours in free labor to the Department each year, delivering interoffice mail, participating in Search and Rescue efforts, and performing other essential duties.
- Provided customer service training to all supervisors and line staff.
- Conducted periodic search-and-rescue training sessions for sworn personnel and volunteers. Each class was either 12 or 24 hours in length.
- Conducted Volunteer Search and Rescue Academy, with 80 hours of instruction for community volunteers to assist law enforcement with search and rescue operations.
- Achieved a 5.3% Department-wide vacancy rate by the end of FY 2008-09. The Department's vacancy rate goal for the year was 5% or less.
- Began taking "911" calls from AT&T and Verizon cell phone users. This was done in compliance with a state mandate to police and fire emergency dispatch centers to handle these calls to relieve pressure on the California Highway Patrol, which previously handled such calls.

Goals and Objectives for Operations for FY 2009/10

Safety and Security

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

Organizational Performance

- Start a program for field deputies to drop in on local businesses to get to know owners, managers and employees. The practice will allow the deputy to share crime prevention information and to get feedback on quality of law enforcement services. The program is part of the Sheriff's Department's "community-based policing" outreach efforts.
- Upgraded computer equipment in Sheriff's operation dispatch center with \$275,000 in State "911" funds.
- Scan old personnel files and then destroy the bulky hard-copy files.
- Promote employee development through continued in-service training.
- Seek alternative funding sources for programs and equipment.

Detentions Division

Administration

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

Key Functions:

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

Facilities

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

Key Functions:

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

Major Accomplishments for Detentions Division in FY 2008/09:

Safety and Security

- During its first full year of implementation, the Sheriff's 15-member gang unit response team in the jails gathered intelligence from incarcerated gang members to significantly assist the Sheriff's street units with investigations of homicides and other gang operations outside the jails.
- Upgraded security cameras at Bob Wiley Correctional Facility and Main Jail to enhance staff ability to monitor and

record inmate activities. Among benefits is capturing inmate-on-inmate assaults on video for more effective prosecution of guilty parties.

Quality of Life

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

Organizational Performance

- Completed in-depth planning study of the Department's detention needs utilizing OMNI Group, a respected planning consulting firm. The Department hired a lieutenant to serve as liaison between the Department and OMNI.

- Sponsored training two dozen deputies at the Correctional Core Academy.
- Sponsored training one sergeant at the Correctional Supervisors Core Academy.
- Renovated 2nd Floor of Main Jail: repainted, fixed plumbing and made other repairs and installed a video surveillance camera system.
- Completed implementation of new Jail Management System, containing booking, sentencing, tracking and other essential information on inmates.
- Suspended goal of implementing a telephone triage system to allow inmates to contact nursing staff with medical issues via a telephone phone system due to Detention staffing and budget shortages.

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

Safety and Security

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

➤ **Quality of Life**

- Adapt the Character Counts! Curriculum for children of adult inmates. The 8-week instruction includes components on the six “pillars” of Character Counts! – fairness, caring, responsibility, citizenship, respect and truthfulness.
- Hire a vocational building instructor to teach construction skills to inmates while providing cost-effective construction labor on County projects. The program is paid by the Inmate Welfare Fund.
- Begin a fork-lift certification program for inmates to enhance post-incarceration job readiness.

Organizational Performance

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

Departmental Budget Request

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

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

- Salaries and Benefits increase \$1,354,887 primarily due to increases in salaries and benefits for existing positions and the net addition of 6 FTE’s.
- Service and Supplies decrease \$368,793 mainly for food costs and special departmental expenses due to streamlining operations.
- Other Charges decrease \$1,128,958 largely due to a decrease in Worker’s Compensation and internal service charges.
- Fixed Assets decrease \$588,689 due to a reduction in equipment. Fixed Asset requests include an unmarked sport utility vehicle (\$40,000), and three unmarked full-size trucks (\$69,300). The funding for these vehicles will come from a Cal-EMA grant. Also included are requests for a riding lawnmower (\$7,500), landscape trailer (\$7,500) and a full-size pickup truck (38,000). These items will be used in the Inmate Vocational Landscape program. Funding will come from the Inmate Welfare Trust Fund. There is no cost to the County for the requested fixed assets.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$93,369 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Delete 2 FTE positions due to the loss of grant funding. The requested deleted positions include:
 - 1 Sheriff’s Deputy II
 - 1 Office Assistant III

- Add 1 FTE position that was previously grant funded:
 - 1 Sheriff's Sergeant
- Add 1 FTE position funded by Inmate Welfare Trust Fund:
 - 1 Vocational Grounds Maintenance Supervisor
- Reclass 1 FTE position due to an increase in responsibilities:
 - 1 Administrative Services Officer II to Administrative Services Officer III

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

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

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 240 SHERIFF-CORONER

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		SALARIES & BENEFITS	1000	\$1	\$1
\$31,632,725	\$34,941,203	ALLOCATED SALARIES	1011	\$38,783,546	\$39,036,354
\$4,599,847	\$3,564,282	OVERTIME	1012	\$3,175,326	\$3,175,326
\$1,390,170	\$1,431,662	OTHER PAY TYPES	1013	\$2,363,478	\$2,357,361
\$4,744,046	\$5,183,202	BENEFITS	1014	\$4,857,114	\$4,886,999
\$206,577	\$134,921	EXTRA HELP	1015	\$4,467	\$4,467
\$215,554	\$256,275	SICK LEAVE BUY BACK	1016		
\$4,979,456	\$4,777,519	RETIREMENT-COUNTY PORTION	1021	\$6,682,527	\$6,723,959
\$2,824,704	\$2,988,667	SOCIAL SECURITY	1022	\$3,055,639	\$3,074,529
\$99,875	\$99,875	GOLDEN HANDSHAKE RETIREMENT	1023	\$99,875	\$99,875
\$1,064,764	\$870,881	RETIREMENT-POB	1024	\$911,651	\$917,381
		POSITIONS ADDED	1080	\$522,715	
		POSITIONS ADDED	1081	\$75,701	
		POSITIONS ADDED	1083	\$67,813	
		POSITIONS DELETED	1090	\$(182,858)	
		POSITIONS DELETED	1091	\$(75,701)	
		POSITIONS DELETED	1093	\$(65,042)	
		DEPARTMENTAL SAVINGS	1097	\$(3,531,299)	\$(3,531,299)
\$109,843	\$182,920	AGRICULTURE	2010	\$132,392	\$132,392
\$73,796	\$92,696	CLOTHING & PERSONAL SUPPLIES	2020	\$122,400	\$122,400
\$166,177	\$183,896	COMMUNICATIONS	2030	\$194,552	\$194,552
\$30,208	\$31,374	COST OF SUPPLIES-REISSUED	2040	\$32,000	\$32,000
\$1,850,680	\$1,684,441	FOOD	2050	\$1,952,590	\$1,952,590
\$551,697	\$511,638	HOUSEHOLD EXPENSE	2060	\$483,800	\$483,800
\$67,159	\$87,453	UNEMPLOYMENT INSURANCE	2072	\$86,542	\$86,542
\$147,299	\$147,689	MAINTENANCE-EQUIPMENT	2090	\$175,336	\$175,336
\$12,063	\$12,033	MEMBERSHIPS	2120	\$11,000	\$11,000
	\$61	CASH DIFFERENCES/SHORTAGES	2130	\$300	\$300
\$182,714	\$172,723	OFFICE EXPENSE	2140	\$120,532	\$120,532
\$1,120,853	\$1,200,478	PROFESSIONAL & SPECIALIZED EXP	2150	\$1,108,565	\$1,108,565
\$178,088	\$166,878	PROFESSIONAL EXPENSES-OTHER	2156	\$150,000	\$150,000
	\$339	PUBLICATIONS & LEGAL NOTICES	2170	\$100	\$100
		RENT & LEASE-EQUIPMENT	2175	\$500	\$500
\$74,095	\$75,012	RENT & LEASE-BUILDING & IMPROV	2180	\$72,717	\$72,717
\$925	\$256	SMALL TOOLS & INSTRUMENTS	2190	\$1,000	\$1,000

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 240 SHERIFF-CORONER

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,256,561	\$882,491	SPECIAL DEPARTMENTAL EXPENSE	2200	\$857,932	\$857,932
\$40,000	\$40,000	SPECIAL INVESTIGATIVE EXPENSE	2201	\$40,000	\$40,000
\$91,599	\$1,587	PARTICIPANT SUPPORT SERVICES	2202	\$46,980	\$46,980
\$384,066	\$428,396	TRAINING	2210	\$351,856	\$351,856
\$64,833	\$61,044	TRANSPORTATION & TRAVEL	2220	\$56,427	\$56,427
\$113,070	\$104,204	TRANSP OF PRISONERS & CT WARDS	2226	\$96,000	\$96,000
\$27,157	\$35,755	UTILITIES	2240	\$17,320	\$17,320
\$266,703	\$387,291	CONTRIBUTIONS TO OTH AGENCIES	3020	\$60,388	\$60,388
\$15,173		RETIREMENT OF LONG-TERM DEBT	3035		
\$1,349		INTEREST ON OTH LONG-TERM DEBT	3045		
\$3,164,004	\$2,757,873	INTERFD EXP-WORKERS COMP INS	3309	\$2,258,720	\$2,258,720
\$129,712	\$134,711	INTERFD EXP-PROPERTY INSURANCE	3312	\$130,786	\$130,786
\$1,709,428	\$1,822,374	INTERFD EXP-GEN LIAB INSURANCE	3313	\$1,741,751	\$1,741,751
\$32,575	\$54,649	INTERFD EXP-TELEPHONE REPAIR	3316	\$60,875	\$60,875
\$1,030,736	\$1,598,864	INTERFD EXP-DATA PROCESSING	3320	\$1,598,044	\$1,598,044
\$666,568	\$370,890	INTERFD EXP-DATA PROCESS-JALAN	3321	\$319,110	\$319,110
\$1,877,375	\$2,143,283	INTERFD EXP-MAINTENANCE	3324	\$1,462,781	\$1,462,781
\$1,253,439	\$1,238,270	INTERFD EXP-UTILITIES	3326	\$1,064,207	\$1,064,207
\$200,601	\$211,190	INTERFD EXP-CUSTODIAL SERVICES	3327	\$174,362	\$174,362
\$34,919	\$43,730	INTERFD EXP-GROUNDS	3328	\$42,416	\$42,416
	\$13	INTERFD EXP-SERV FM OTHER DEPT	3330		
\$488,200	\$453,915	I/F EXP-RADIO COMMUNICATIONS	3332	\$560,450	\$560,450
\$1,781,006	\$1,793,771	INTERFD EXP-MOTOR POOL OPER	3335	\$1,541,809	\$1,541,809
\$73,878	\$48,492	I/F EXP-RMA-PRINTING	3341	\$61,668	\$61,668
\$37,923	\$40,708	I/F EXP-RMA-MAIL	3342	\$42,347	\$42,347
\$55,934	\$55,880	INTERFD EXP-RMA-COPIERS	3343	\$56,638	\$56,638
\$114,946	\$105,094	CREDIT CARD GASOLINE PURCHASES	3450	\$105,000	\$105,000
\$39,614	\$32,302	I/F EXP: ROAD YARD BILLINGS	3554		
\$151,848	\$191,594	TELECOMMUNICATIONS	3615	\$202,022	\$202,022
\$81,633	\$57,760	ADP PR/HR CHARGES	3623	\$94,092	\$94,092
\$888,002	\$749,485	SERV FM OTHER DEPT	3630	\$561,057	\$561,057
\$2,894,187	\$2,714,994	COWCAP CHARGED	3631	\$2,808,363	\$2,808,363
\$9,906	\$10,505	RMA-COURIER	3646	\$11,133	\$11,133
\$151,764	\$80,018	DISTRICT ATTORNEY SERVICES	3670	\$172,865	\$172,865
\$(59,211)	\$(277,493)	IFT-SERV TO OTHER DEPT	3930	\$(45,000)	\$(45,000)

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 240 SHERIFF-CORONER

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$25,060	\$27,507	CAFETERIA EQUIP-COMMERCIAL	7011		
\$5,801	\$659,122	CRIMINAL JUSTICE EQUIPMENT	7015		
		LAWN/GROUNDS EQUIPMENT	7039	\$15,000	\$15,000
\$77,248	\$63,821	AUTOMOBILES & STATION WAGONS	7089	\$147,000	\$147,000
\$37,165	\$21,525	OTHER VEHICLES	7099		
\$367,028	\$137,428	DEBT SRVC - VEHICLES	8107	\$60,550	\$60,550
\$304,117	\$302,345	O/T-OUT:INVENSYS	8125	\$302,935	\$302,935
\$454,046	\$534,204	O/T-OUT:ENERGY CONSERVATION ST	8126	\$137,033	\$137,033
\$300,913	\$296,775	O/T-OUT: VEH ACQUISITION 05/06	8136	\$105,100	\$105,100
\$249,448	\$310,688	O/T-OUT:VEH ACQUISITION 07/08	8147	\$322,150	\$322,150
	\$206,052	O/T-OUT:VEH ACQUISITION 08/09	8148	\$234,000	\$234,000
		O/T-OUT:VEH ACQUISITION 09/10	8167	\$48,300	\$48,300
\$330,591	\$330,943	O/T-OUT:VEH ACQUISITION 06/07	8176	\$323,500	\$323,500
\$77,544,230	\$80,062,424	TOTAL FOR AGENCY	240	\$79,637,246	\$79,637,246

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 240 SHERIFF-CORONER

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$18,540	\$29,493	OTHER LICENSES & PERMITS	2400	\$40,000	\$40,000
\$6,805	\$12,422	PARKING FINES	3020	\$7,500	\$7,500
	\$118,445	COUNTY PENALTY ASSESSMENT	3061	\$75,000	\$75,000
\$180,893	\$138,189	AID FOR TRNG ON CORRECTIONS	5340	\$100,000	\$100,000
\$121,989	\$183,600	AID FOR TRNG POST	5341	\$140,000	\$140,000
\$41,966	\$372,958	STATE- OTHER	5400	\$96,980	\$96,980
\$1,516,868	\$696,029	OTHER STATE GRANTS	5413	\$493,241	\$493,241
\$1,764,010	\$1,977,325	OTHER STATE CONTRACTS	5414	\$2,188,138	\$2,188,138
	\$111,223	STATE - VLF	5460	\$1,175,062	\$1,175,062
\$19,830		STATE AID FOR SB90	5500	\$55,000	\$55,000
	\$141,759	STATE - TOBACCO TAX PROP 10	5555	\$150,000	\$150,000
\$919,683	\$292,863	FED-OTHER	5700	\$433,000	\$433,000
\$801,628	\$950,562	OTHER FEDERAL GRANTS	5713	\$447,288	\$447,288
\$392,627	\$436,613	OTHER FEDERAL CONTRACTS	5714	\$538,090	\$538,090
\$118,941	\$170,562	FEDERAL CAPITAL GRANTS	5780		
\$41,773	\$21,703	OTHER-GOVERNMENTAL AGENCIES	5900		
\$14,119		OTH-GOV AGY INDIAN GAMING GRNT	5925		
\$257,632	\$250,498	CIVIL PROCESS SERVICES	6140	\$255,000	\$255,000
\$9,210	\$8,709	DOMESTIC VIOLENCE-RESTRAINING	6166	\$10,000	\$10,000
\$2,070	\$2,175	VEHICLE REPOSSESSION FEES	6175	\$2,500	\$2,500
		TOWING FEE CHARGE	6176	\$100,000	\$100,000
\$456,946	\$59,521	LAW ENFORCEMENT SERVICES	6270		
\$290,736	\$444,539	INMATE SERVICES	6273	\$614,265	\$614,265
\$829,992	\$746,678	BOOKING FEES FOR JAIL	6275	\$829,000	\$829,000
\$15,647	\$26,723	BOOKING FEES	6276	\$15,000	\$15,000
\$88,960	\$115,320	WEEKENDER ADMINISTRATION FEES	6280	\$114,000	\$114,000
		RETURN TO CUSTODY	6281	\$54,000	\$54,000
\$268,860	\$315,530	SWAP FEES	6283	\$364,000	\$364,000
\$207,720	\$188,930	FINGERPRINT FEES	6286	\$225,000	\$225,000
\$127,692	\$138,244	DISPATCH SERVICE	6287	\$152,000	\$152,000
\$468,300	\$492,442	INSTITUTIONAL CARE & SERVICES	6630	\$336,000	\$336,000
\$14,991	\$6,520	OTHER SERVICES	6700	\$9,838	\$9,838
\$185,000	\$185,000	SERVICES TO OTHER DEPTS	6738	\$185,000	\$185,000
\$4,246,831	\$4,565,274	COURT SECURITY SERVICES	6775	\$5,082,316	\$5,082,316
\$94,481	\$100,872	INTERFUND REV-SERV TO OTH DEPT	6850	\$105,710	\$105,710

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 240 SHERIFF-CORONER

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$83,882	\$4,599	RETIREMENT REFUNDS	7035		
\$187,049	\$84,955	ASSET FORFEITURES	7050	\$93,796	\$93,796
\$40,699	\$42,759	OTHER SALES-TAXABLE (UI 8.75)	7110	\$2,632	\$2,632
\$52,934	\$36,593	OTHER SALES-TAXABLE (VIS 9.00)	7111	\$49,231	\$49,231
\$689		OTHER SALES-TAXABLE (FAR 9.25)	7113		
\$4,665	\$2,198	OTHER SALES-TAXABLE (DIN 9.50)	7114	\$115,310	\$115,310
\$777	\$805	OTHER SALES-TAXABLE (PVL 9.25)	7115	\$765	\$765
\$86,949	\$31,646	OTHER SALES-NON TAXABLE	7120	\$86,713	\$86,713
\$1		UTILITY REFUNDS	7300		
\$241,475	\$192,108	OTHER REVENUE	7320	\$98,400	\$98,400
\$233,015	\$255,890	PROGRAM REPAYMENTS	7321	\$335,289	\$335,289
\$22,161	\$12,899	INSURANCE PROCEEDS/RECOVERIES	7323	\$55,000	\$55,000
\$216,736	\$460,207	WORKER'S COMP REIMBURSEMENT	7324	\$490,000	\$490,000
\$6,965	\$1,484	OUTLAWED WARRANTS	7326		
\$3,300	\$9,935	PRIVATE GRANTS/DONATIONS	7350	\$15,000	\$15,000
	\$357,818	O/T-IN:98/99 LEASE	8299		
	\$627	PRIOR A/P ACCRUALS ADJUSTMENT	9999		
\$14,706,037	\$14,795,244	TOTAL FOR AGENCY	240	\$15,735,064	\$15,735,064

Departmental Purpose

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

Front-Line Operations Support

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

Jail Operations

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

District Attorney

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

Major Accomplishments in FY 2008/09

Organizational Performance

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

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

Goals and Objectives for FY 2009/2010

Safety and Security

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

Organizational Performance

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

Departmental Budget Request

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

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 260 LOCAL LAW ENFORCEMENT

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$476,704	\$509,530	ALLOCATED SALARIES	1011	\$575,428	\$575,428
\$26,683	\$23,972	OVERTIME	1012		
\$15,711	\$18,689	OTHER PAY TYPES	1013	\$17,975	\$17,975
\$65,466	\$67,630	BENEFITS	1014	\$74,297	\$74,297
\$1,950	\$7,392	SICK LEAVE BUY BACK	1016		
\$81,345	\$77,203	RETIREMENT-COUNTY PORTION	1021	\$103,681	\$103,681
\$40,373	\$43,271	SOCIAL SECURITY	1022	\$45,395	\$45,395
\$16,959	\$12,733	RETIREMENT-POB	1024	\$13,307	\$13,307
		MEMBERSHIPS	2120	\$400	\$400
\$6,569	\$5,045	INTERFD EXP-WORKERS COMP INS	3309	\$4,433	\$4,433
\$2,471	\$2,488	INTERFD EXP-GEN LIAB INSURANCE	3313	\$2,674	\$2,674
\$45		I/F EXP-RMA-PRINTING	3341		
\$1,061	\$742	ADP PR/HR CHARGES	3623	\$1,210	\$1,210
\$735,337	\$768,695	TOTAL FOR AGENCY	260	\$838,800	\$838,800

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 260 LOCAL LAW ENFORCEMENT

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$635,464	\$408,347	STATE- COPS	5450	\$648,429	\$648,429
	\$52,991	O/T-IN:98/99 LEASE	8299		
\$635,464	\$461,338	TOTAL FOR AGENCY	260	\$648,429	\$648,429

Departmental Purpose

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

Major Accomplishments in FY 2008/09

The following statistics are based on calendar year 2008.

Safety and Security

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

Goals and Objectives for 2009/10

Safety and Security

- Continue to network with the Central Valley Rural Crime Taskforce counties to address agricultural crime throughout the Central Valley.
- Continue to identify new trends in agricultural crime, such as the metal, wire and fuel thefts and develop specialized taskforces to address them.
- Continue to successfully prosecute agricultural crime cases.

Departmental Budget Requests

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

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

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

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

- Delete 2.4 FTEs
 - 1 Investigator Aide
 - 1 Senior Account Clerk. The Senior Account Clerk moved to the District Attorney's General Fund budget as an added position.
 - 0.4 40% of Sergeant for the program. The 40% of the Sergeant moved to the Sheriff's General Fund budget. All of these actions are necessary due to reduction in State funding.

County Administrator's Recommendation

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 265 RURAL CRIME

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$370,462	\$378,662	ALLOCATED SALARIES	1011	\$459,633	\$367,171
\$15,993	\$2,437	OVERTIME	1012	\$12,706	\$12,706
\$14,692	\$15,076	OTHER PAY TYPES	1013	\$29,643	\$21,015
\$56,854	\$56,930	BENEFITS	1014	\$45,232	\$39,730
\$2,762	\$21,914	EXTRA HELP	1015	\$12,000	\$12,000
	\$2,050	SICK LEAVE BUY BACK	1016		
\$57,257	\$49,940	RETIREMENT-COUNTY PORTION	1021	\$72,467	\$59,861
\$30,968	\$30,940	SOCIAL SECURITY	1022	\$37,429	\$29,696
\$12,530	\$10,124	RETIREMENT-POB	1024	\$11,832	\$9,231
		POSITIONS DELETED	1090	\$(129,532)	
\$1,815	\$1,562	COMMUNICATIONS	2030	\$948	\$948
\$495	\$430	MEMBERSHIPS	2120	\$450	\$450
\$7,640	\$171	OFFICE EXPENSE	2140	\$500	\$500
	\$14,030	PROFESSIONAL & SPECIALIZED EXP	2150	\$24,427	\$24,427
\$1,968	\$4,726	RENT & LEASE-BUILDING & IMPROV	2180		
	\$3,631	SPECIAL DEPARTMENTAL EXPENSE	2200		
\$257		TRAINING	2210	\$240	\$240
\$3,102	\$3,227	TRANSPORTATION & TRAVEL	2220	\$2,100	\$2,100
\$5,599	\$5,034	INTERFD EXP-WORKERS COMP INS	3309	\$4,353	\$4,353
\$2,774	\$2,483	INTERFD EXP-GEN LIAB INSURANCE	3313	\$2,668	\$2,668
\$900	\$1,031	I/F EXP-RADIO COMMUNICATIONS	3332	\$900	\$900
\$28,480	\$12,857	INTERFD EXP-MOTOR POOL OPER	3335	\$4,222	\$4,222
\$45	\$45	I/F EXP-RMA-PRINTING	3341		
\$585	\$658	ADP PR/HR CHARGES	3623	\$878	\$878
\$10,280		SERV FM OTHER DEPT	3630	\$1,075	\$1,075
\$625,458	\$617,958	TOTAL FOR AGENCY	265	\$594,171	\$594,171

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND
AGENCY: 265 RURAL CRIME

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$625,569	\$419,524	OTHER STATE GRANTS	5413		
	\$135,545	STATE - VLF	5460	\$594,171	\$594,171
\$40		OUTLAWED WARRANTS	7326		
	\$67,514	O/T-IN:98/99 LEASE	8299		
\$625,609	\$622,583	TOTAL FOR AGENCY	265	\$594,171	\$594,171

Departmental Purpose

The District Attorney's Office is the lead department in Agency 270, Gang Violence Task Force.

Gangs and gang violence remain a significant problem in Tulare County. There are 68 known criminal street gangs in Tulare County with 3,510 documented gang members. The youngest documented gang member is 11 years old. The oldest documented gang member is 60 years old.

At the request of the Board of Supervisors and the Police Chiefs' Association, the District Attorney's Office took the lead in establishing a countywide anti-gang program that operates across city and County boundaries and utilizes a whole community approach to the eradication of gang violence. The Gang Task Force links together the Sheriff's Office, the Probation Department, and the District Attorney's Office and coordinates with the California State Parole, the California Highway Patrol, and every city police department in the County to provide a united effort in the fight against gang violence.

In addition to Task Force personnel, highly trained and skilled personnel have been assigned from existing Sheriff's Department Gang and Tactical Enforcement personnel (North and South County MAGNET - Multi-Agency Gang Enforcement Team), Probation Gang Unit, and the District Attorney's Gang Unit.

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

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

Major Accomplishments in 2008/09

The following statistics are based on calendar year 2008.

Safety and Security

- Prosecuted 163 adult gang cases and 36 juvenile gang cases.
- Sent 26 special staff details to different locations in the County, including rapid response details at the request of local law enforcement agencies.
- Made 51 felony arrests and 62 misdemeanor arrests.
- Conducted 96 probation searches, 42 parole searches and 279 gang Field Interviews.
- Seized numerous weapons and narcotics.

Goals and Objectives for FY 2009/10

Safety and Security

- Continue to coordinate the efforts of law enforcement to reduce gang violence and to eliminate graffiti from our communities.
- Continue to explore additional communities for gang injunctions and similar community oriented gang suppression strategies.

Phillip J. Cline, District Attorney

Departmental Budget Requests

The Requested Budget represents an overall increase of \$85,002 or 7% in expenditures and a decrease of \$1,104 or 1% in revenues when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost increased \$86,106 or 9% when compared with FY 2008/09 Final Budget.

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

- Services and Supplies increase \$8,446 to provide for a gang related data base.
- Other Charges decrease \$3,795 or 10% due to gang net communications and debt service vehicles.

County Administrator's Recommendation

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 270 MULTI-AGCY GANG VIOLENCE PROG

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$561,438	\$650,552	ALLOCATED SALARIES	1011	\$738,983	\$738,983
\$60,600	\$33,075	OVERTIME	1012	\$34,164	\$34,164
\$9,949	\$9,487	OTHER PAY TYPES	1013	\$31,361	\$31,361
\$73,858	\$86,260	BENEFITS	1014	\$79,362	\$79,362
\$5,179	\$5,226	SICK LEAVE BUY BACK	1016		
\$83,226	\$82,984	RETIREMENT-COUNTY PORTION	1021	\$120,166	\$120,166
\$50,096	\$53,933	SOCIAL SECURITY	1022	\$58,931	\$58,931
\$18,586	\$16,446	RETIREMENT-POB	1024	\$18,298	\$18,298
\$12,487	\$10,067	COMMUNICATIONS	2030	\$11,972	\$11,972
		JURY PER DIEM	2080	\$2,000	\$2,000
\$500	\$860	MEMBERSHIPS	2120	\$800	\$800
\$2,515		OFFICE EXPENSE	2140	\$1,348	\$1,348
		PROFESSIONAL & SPECIALIZED EXP	2150	\$12,055	\$12,055
\$12,644	\$1,041	SPECIAL DEPARTMENTAL EXPENSE	2200	\$4,018	\$4,018
\$600		TRAINING	2210	\$1,000	\$1,000
\$5,884	\$5,487	TRANSPORTATION & TRAVEL	2220	\$5,000	\$5,000
\$5,947	\$7,340	INTERFD EXP-WORKERS COMP INS	3309	\$6,403	\$6,403
\$3,089	\$3,594	INTERFD EXP-GEN LIAB INSURANCE	3313	\$3,861	\$3,861
\$3,532	\$3,076	INTERFD EXP-DATA PROCESSING	3320		
\$3,001	\$2,400	I/F EXP-RADIO COMMUNICATIONS	3332	\$2,800	\$2,800
\$12,530	\$16,994	INTERFD EXP-MOTOR POOL OPER	3335	\$10,640	\$10,640
\$3,096	\$1,330	TELECOMMUNICATIONS	3615	\$506	\$506
\$1,128	\$1,070	ADP PR/HR CHARGES	3623	\$1,746	\$1,746
\$23,838		NEW-VEHICLES TO GSA C/O	7085		
\$3,320	\$3,690	DEBT SRVC - VEHICLES	8107		
	\$6,437	O/T-OUT:VEH ACQUISITION 08/09	8148	\$7,000	\$7,000
\$957,043	\$1,001,349	TOTAL FOR AGENCY	270	\$1,152,414	\$1,152,414

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 270 MULTI-AGCY GANG VIOLENCE PROG

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$871	AID FOR TRNG POST	5341		
\$81,872	\$56,535	FED-PROB TITLE IV-E	5615	\$87,782	\$87,782
	\$815	WORKER'S COMP REIMBURSEMENT	7324		
\$81,872	\$58,221	TOTAL FOR AGENCY	270	\$87,782	\$87,782

Departmental Purpose

The ACTION Project moved from this budget to the District Attorney's General Fund budget in FY 2008/09 when it no longer involved multiple agencies. The ACTION Project is now a grant program in the District Attorney's General Fund budget.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Requests

Not applicable.

County Administrator's Recommendation

Not applicable.

Pending Issues and Policy Considerations

Not applicable.

Department Head Concurrence or Appeal

Not applicable.

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COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 275 ACTION PROJECT

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$199,550		ALLOCATED SALARIES	1011		
\$722		OTHER PAY TYPES	1013		
\$26,646		BENEFITS	1014		
\$5,252		EXTRA HELP	1015		
\$23,335		RETIREMENT-COUNTY PORTION	1021		
\$16,414		SOCIAL SECURITY	1022		
\$5,854		RETIREMENT-POB	1024		
\$11,992		COMMUNICATIONS	2030		
\$3,803		OFFICE EXPENSE	2140		
\$37,265		PROFESSIONAL & SPECIALIZED EXP	2150		
\$80,723		RENT & LEASE-BUILDING & IMPROV	2180		
\$31,923		SPECIAL DEPARTMENTAL EXPENSE	2200		
\$2,386		TRANSPORTATION & TRAVEL	2220		
\$10,039		INTERFD EXP-WORKERS COMP INS	3309		
\$4,781		INTERFD EXP-GEN LIAB INSURANCE	3313		
\$150		INTERFD EXP-TELEPHONE REPAIR	3316		
\$1,375		I/F EXP-RADIO COMMUNICATIONS	3332		
\$7,796		INTERFD EXP-MOTOR POOL OPER	3335		
\$76		I/F EXP-RMA-PRINTING	3341		
\$61		I/F EXP-RMA-MAIL	3342		
\$1,970		INTERFD EXP-RMA-COPIERS	3343		
\$12,632		TELECOMMUNICATIONS	3615		
\$1,845		ADP PR/HR CHARGES	3623		
\$486,590		TOTAL FOR AGENCY	275		

**COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND
AGENCY: 275 ACTION PROJECT

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$341,387		OTHER FEDERAL GRANTS	5713		
\$256		OUTLAWED WARRANTS	7326		
\$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 2008/09

Safety and Security

- Provided services to 355 youth placed on a NAB contract by the Juvenile Probation Officers.
- Completed a total of 5,933 community service hours by 288 minors in the communities of Goshen, Visalia, Tulare, Pixley, Tipton, and Porterville.
- Achieved a no arrest or referral success rate of 83.9% of NAB participants at a 6-month follow-up.
- Provided services to 630 youth by the Juvenile Probation Aftercare Officers.
- Achieved an Aftercare graduation rate of approximately 28.7%.

Quality of Life

- Targeted the communities of Goshen, Visalia, Porterville, Pixley, Tulare, Exeter, and Tipton.

- Continued support of C-SET youth service centers in the unincorporated communities of Pixley and Goshen in promoting socialization, recreation, tutoring and mentoring within their own neighborhoods in a safe and healthy environment.

Goals and Objectives for FY 2009/10

Safety and Security

- Continue NAB youth success rate at 6-month follow-up.
- Increase the Aftercare/Re-entry graduation rate.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$263,873 or 19% in both expenditures and revenues when compared with the FY 2008/09 Final Budget. As a result the Net County Cost remains the same when compared with the 2008/09 Final Budget.

Delete 1 FTE vacant position due to State funding cuts. The requested deleted position is:

- 1 Legal Office Assistant.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 280 CPA 2000 (AB 1913)

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$599,339	\$620,168	ALLOCATED SALARIES	1011	\$685,358	\$656,442
\$5,862		OVERTIME	1012		
\$3,298	\$5,758	OTHER PAY TYPES	1013	\$34,185	\$34,185
\$80,612	\$76,223	BENEFITS	1014	\$62,612	\$57,110
\$5,115	\$3,888	SICK LEAVE BUY BACK	1016		
\$72,766	\$78,219	RETIREMENT-COUNTY PORTION	1021	\$107,278	\$104,593
\$48,788	\$49,780	SOCIAL SECURITY	1022	\$54,856	\$52,645
\$17,886	\$16,274	RETIREMENT-POB	1024	\$17,356	\$16,552
		POSITIONS DELETED	1090	\$(40,118)	
		SALARY SAVINGS	1092	\$(63,305)	\$(63,305)
		DEPARTMENTAL SAVINGS	1097	\$(11,497)	\$(11,497)
\$7,023	\$5,322	COMMUNICATIONS	2030	\$5,935	\$5,935
\$17,895		MAINTENANCE-EQUIPMENT	2090		
\$490	\$400	MEMBERSHIPS	2120	\$500	\$500
\$64,732	\$5,542	OFFICE EXPENSE	2140	\$3,000	\$3,000
\$272,000	\$244,800	PROFESSIONAL & SPECIALIZED EXP	2150	\$148,300	\$148,300
\$21,718	\$22,152	RENT & LEASE-BUILDING & IMPROV	2180	\$23,199	\$23,199
\$26,841	\$7,944	SPECIAL DEPARTMENTAL EXPENSE	2200	\$997	\$997
\$2,144	\$160	TRAINING	2210	\$360	\$360
\$17,035	\$13,586	TRANSPORTATION & TRAVEL	2220	\$11,354	\$11,354
\$8,045	\$7,848	INTERFD EXP-WORKERS COMP INS	3309	\$6,896	\$6,896
\$3,707	\$3,870	INTERFD EXP-GEN LIAB INSURANCE	3313	\$4,158	\$4,158
\$200	\$350	INTERFD EXP-TELEPHONE REPAIR	3316		
\$532		INTERFD EXP-DATA PROCESSING	3320		
\$593		INTERFD EXP-MAINTENANCE	3324		
\$2,516	\$3,211	INTERFD EXP-CUSTODIAL SERVICES	3327	\$3,211	\$3,211
\$33,669	\$28,413	INTERFD EXP-MOTOR POOL OPER	3335	\$29,047	\$29,047
\$663	\$155	I/F EXP-RMA-PRINTING	3341	\$266	\$266
\$632	\$673	I/F EXP-RMA-MAIL	3342	\$800	\$800
\$995	\$1,099	INTERFD EXP-RMA-COPIERS	3343		
\$1,310	\$1,698	TELECOMMUNICATIONS	3615	\$1,884	\$1,884
\$1,546	\$989	ADP PR/HR CHARGES	3623	\$1,882	\$1,882
\$47,961		SERV FM OTHER DEPT	3630	\$38,277	\$38,277
\$934	\$962	RMA-COURIER	3646	\$993	\$993
		PROPERTY MANAGEMENT	3648	\$756	\$756

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

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

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$299,379	\$288,528	INTRA-AGCY SERV RECEIVED	3795	\$272,108	\$272,108
\$(299,379)	\$(288,528)	INTRA-AGCY SERV BILLED	3995	\$(272,108)	\$(272,108)
\$16,738		AUTOMOBILES & STATION WAGONS	7089		
\$4,261	\$4,730	O/T-OUT:VEH ACQUISITION 07/08	8147	\$4,750	\$4,750
\$4,517	\$4,828	O/T-OUT:VEH ACQUISITION 06/07	8176		
\$1,392,363	\$1,209,042	TOTAL FOR AGENCY	280	\$1,133,290	\$1,133,290

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 280 CPA 2000 (AB 1913)

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$39,991	\$48,590	INTEREST	4010	\$33,500	\$33,500
	\$45,447	OTHER STATE GRANTS	5413		
\$1,352,372	\$972,492	JJCPA	5430	\$1,099,790	\$1,099,790
	\$57	OUTLAWED WARRANTS	7326		
	\$142,454	O/T-IN:98/99 LEASE	8299		
\$1,392,363	\$1,209,040	TOTAL FOR AGENCY	280	\$1,133,290	\$1,133,290

Departmental Purpose

This budget reflects justice system expenditures and revenues that are not included in other departmental budgets. These expenses include the County's required Maintenance of Effort (MOE) payments to the State for operations of the Superior Court, the Conflict Defender contract, court-ordered expenses, grand jury expenses, law library salary and benefit expenses, court transfer payments, and other court expenses not included in State court funding. Court Security costs are included in the Sheriff's Department budget.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$125,700 or 1% in expenditures and a increase of \$982,168 or 20% in revenues, when compared with the FY 2008/09 Final Budget. As a result, the Net County Cost is decreased \$1,107,868 or 30% when compared with the FY 2008/09 Final Budget.

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

- Other Charges increase \$100,516 primarily due to an increase in Court Facility Payments.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$227,968 due to changes in the Plan.
- Revenue projections increase overall due mostly to program repayments from the court transfer and increases to fines and fees paid to the County.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 810 MISCELLANEOUS CRIMINAL JUSTICE

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$75,984	\$88,810	ALLOCATED SALARIES	1011	\$96,439	\$96,439
\$1,445	\$2,286	OTHER PAY TYPES	1013	\$8,693	\$8,693
\$15,463	\$14,790	BENEFITS	1014	\$7,018	\$7,018
\$17,858	\$13,168	EXTRA HELP	1015	\$9,000	\$9,000
\$8,019	\$8,039	RETIREMENT-COUNTY PORTION	1021	\$8,849	\$8,849
\$7,001	\$7,988	SOCIAL SECURITY	1022	\$8,042	\$8,042
\$2,204	\$2,548	RETIREMENT-POB	1024	\$2,599	\$2,599
		DEPARTMENTAL SAVINGS	1097	\$(2,704)	\$(2,704)
\$7,959		UNEMPLOYMENT INSURANCE	2072	\$254	\$254
\$39,380	\$51,978	JURY PER DIEM	2080	\$47,200	\$47,200
\$45,430	\$72,290	JURY MILEAGE	2081	\$61,643	\$61,643
\$2,765	\$3,866	OFFICE EXPENSE	2140	\$6,000	\$6,000
\$350,213	\$462,178	PROFESSIONAL & SPECIALIZED EXP	2150	\$540,233	\$540,233
\$594,984	\$640,000	CONFLICT DEFENDER SUPPORT SERV	2154	\$650,000	\$650,000
\$1,980,069	\$2,252,134	COURT APPOINTED COUNSEL	2155	\$2,300,000	\$2,300,000
		PUBLICATIONS & LEGAL NOTICES	2170	\$600	\$600
		TRANSPORTATION & TRAVEL	2220	\$200	\$200
\$1,345,688	\$1,345,688	CO TRL CRT MOE PAYMT-ST BASE	3025	\$1,346,000	\$1,346,000
\$1,031,219	\$965,471	CO TRL CRT MOE PAYMT-ST ADD'NL	3026	\$1,181,350	\$1,181,350
\$103,356	\$51,676	UNDESIGNATED FEES - ST	3027		
\$159,876	\$451,096	CFP/CT FAC PAYMENT	3028	\$597,343	\$597,343
\$47,412	\$36,842	TULARE COURT MAINTENANCE	3031	\$79,966	\$79,966
\$1,589	\$1,374	INTERFD EXP-WORKERS COMP INS	3309	\$1,226	\$1,226
\$17,739	\$21,185	INTERFD EXP-PROPERTY INSURANCE	3312	\$20,568	\$20,568
\$757	\$677	INTERFD EXP-GEN LIAB INSURANCE	3313	\$740	\$740
	\$674	INTERFD EXP-TELEPHONE REPAIR	3316		
\$311	\$7,601	INTERFD EXP-DATA PROCESSING	3320	\$8,740	\$8,740
\$327,083	\$711,531	INTERFD EXP-MAINTENANCE	3324	\$513,964	\$513,964
\$443,197	\$435,806	INTERFD EXP-UTILITIES	3326	\$434,743	\$434,743
\$11,514	\$48,769	INTERFD EXP-CUSTODIAL SERVICES	3327	\$19,319	\$19,319
\$70,921	\$78,797	INTERFD EXP-GROUNDS	3328	\$78,878	\$78,878
\$19,932	\$27,078	I/F EXP-RMA-PRINTING	3341	\$15,000	\$15,000
\$5,898	\$380	I/F EXP-RMA-MAIL	3342	\$549	\$549
\$1,215	\$1,327	INTERFD EXP-RMA-COPIERS	3343	\$1,075	\$1,075
\$465	\$5,198	TELECOMMUNICATIONS	3615	\$958	\$958

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 810 MISCELLANEOUS CRIMINAL JUSTICE

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$286	\$202	ADP PR/HR CHARGES	3623	\$403	\$403
	\$2	SERV FM OTHER DEPT	3630		
\$385,572	\$307,797	COWCAP CHARGED	3631	\$79,829	\$79,829
\$(47,927)		IFT-SERV TO OTHER DEPT	3930		
\$196,257	\$224,777	O/T-OUT:INVENSYS	8125	\$229,551	\$229,551
\$5,358	\$6,121	O/T-OUT:ENERGY CONSERVATION ST	8126	\$1,587	\$1,587
\$7,276,492	\$8,350,144	TOTAL FOR AGENCY	810	\$8,355,855	\$8,355,855

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 810 MISCELLANEOUS CRIMINAL JUSTICE

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$9,545	\$10,310	OTHER LICENSES & PERMITS	2400	\$10,000	\$10,000
\$9,223	\$9,608	RED LIGHT VIOLATIONS	3011	\$9,500	\$9,500
\$29,093	\$32,038	PROOF OF INSURANCE VIOLATIONS	3012	\$30,000	\$30,000
\$33,966	\$41,866	PARKING FINES	3020	\$55,000	\$55,000
\$72,137	\$84,030	OTHER COURT FINES	3050	\$80,000	\$80,000
\$181	\$149	AUTO WARRANT SYS (FTA/FTP)	3053	\$100	\$100
\$852,390	\$886,391	STATE PENALTY ASSESSMENT	3058	\$880,000	\$880,000
\$196	\$121	CRIME PREVENTION FINES	3060	\$100	\$100
\$67	\$137	OFF-HIGHWAY VEHICLE FINES	3064	\$100	\$100
\$391,978	\$407,699	GENERAL BASE FINE DISTRIBUTION	3066	\$402,000	\$402,000
\$1,128,674	\$1,182,500	BASE FINE DISTRIBUTION-REALIGN	3067	\$1,150,000	\$1,150,000
\$2,140	\$1,995	PC 1463.07 \$25 ADMIN SCRNR	3068	\$1,600	\$1,600
\$132	\$137	P/C 1463.07 \$10 CITATION	3069	\$100	\$100
\$26,002	\$30,317	DUI LAB FEES	3079	\$30,000	\$30,000
\$27	\$11	AG CD 31662 VICIOUS DOG	3098		
\$146,502	\$154,828	BAIL ENHANCEMENT	3130	\$150,000	\$150,000
\$5,054	\$123	CONTROLLED SUBSTANCE VIOLATION	3386	\$100	\$100
\$56		MOTION FILING FEES	3490		
	\$2	MARRIAGE DISSOLUTION FEES	3597		
\$7,524	\$10,594	FILING FEES	6055	\$9,000	\$9,000
\$79	\$27	LEGAL SERVICES	6060		
\$1,409	\$1,432	COURT APPOINTED ATTORNEY FEES	6061	\$1,200	\$1,200
\$13,628	\$15,066	CITATION PROCESSING FEES	6158	\$15,000	\$15,000
\$5,677	\$5,488	ADMINISTRATIVE SCREENING	6159	\$5,000	\$5,000
\$379,407	\$350,309	TRAFFIC SCHOOL FEES	6170	\$345,000	\$345,000
\$340,759	\$310,933	TRAFFIC SCHOOL FEES #24	6171	\$305,000	\$305,000
\$1,269,716	\$1,172,000	TRAFFIC SCHOOL REALIGNMENT FEE	6172	\$1,150,000	\$1,150,000
\$58,634	\$57,878	PROOF OF CORRECTION	6282	\$51,000	\$51,000
\$246,339	\$160,004	RECORDING FEES	6300	\$150,000	\$150,000
\$129,757	\$132,827	LIBRARY SERVICES	6650	\$136,954	\$136,954
\$311	\$194	OTHER REVENUE	7320	\$100	\$100
\$59,522	\$296,860	PROGRAM REPAYMENTS	7321	\$856,116	\$856,116
\$5,220,125	\$5,355,874	TOTAL FOR AGENCY	810	\$5,822,970	\$5,822,970

Departmental Purpose

The Indigent Health Care Department encompasses the following programs and services:

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

The Tobacco Control Project provides multi-modality efforts throughout the County to reduce health problems associated with tobacco use. The Project coordinates with regional and state groups to provide education and information to the public, free smoking cessation classes, and consultation on how facilities can become smoke free, in addition to working with enforcement agencies to curb the sale of tobacco products to underage youth. The Project also serves as the agency to receive and process complaints for violation of Labor Code Section 6404.5 (Smoke-Free Workplace/Bar Law) violations.

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

The California Health Care for Indigents (CHIP), Emergency Medical Services Appropriation (EMSA), and Maddy Emergency Medical Services Fund programs were established to provide limited funding for

reimbursing physicians for uncompensated emergency services provided to the indigent population.

In 1989, the Legislature established the CHIP and the Rural Health Services (RHS) Program, which allocated Proposition 99 funds to participating counties. These funds were intended to reimburse providers for uncompensated services for individuals who cannot afford care and for whom no other source of payment is available. These programs provided a total of \$356,981 in funding to Tulare County.

For FY 2009/10 the governor redirected tobacco tax funding from the CHIP and EMSA programs, eliminating both programs. It is anticipated that these programs will not be reinstated.

Major Accomplishments in FY 2008/09

Quality of Life

- Activated 2,423 clients in the TCMS program as of June 2009.
- Received over 6,600 TCMS applications throughout Tulare County.
- Distributed outreach materials in English and Spanish to over 5,000 people.
- Performed outreach activities at over 115 health fairs and community events. Sites include farmers' markets, flea markets, swap meets, schools, and

other locations where outreach was requested. This represents a significant increase over previous years.

- Positioned 37 out-stationed eligibility workers at clinics (County and others), family resource centers, WIC offices, and hospitals throughout the county to assist with enrollment in TCMS as well as Medi-Cal, general relief, and food stamps.
- Paid over 3,000 bills out of the CHIP, EMSA, and Maddy Funds for individuals who had no other coverage and were unable to pay for emergency services.

Organizational Performance

- Continued to organize with local medical providers to assure coordination of care, provide quality utilization review, and oversee prompt payment for services.
- Worked with the Bridge Program and the KDDH Emergency Department to monitor TCMS clients' usage of emergency rooms.
- Disbursed \$1,281,616 from CHIP, EMSA, and Maddy funds to physicians and hospitals as reimbursements for services provided to indigents.
- Processed over 9,000 CHIP, EMSA, and Maddy claims for local providers, including claims from all three hospitals and emergency physician groups, as well as an additional 16 individual providers. This represents a three-fold increase over FY 2007/08.

- Reviewed business processes to increase efficiency in processing and payment of CHIP, EMSA, and Maddy claims.

Goals and Objectives for FY 2009/10

Quality of Life

- Continue working with area hospitals in monitoring the length of inpatient hospital stays.
- Continue educating Tulare County residents regarding access to Medi-Cal and the TCMS Program.
- Continue monitoring of TCMS participants for eligibility in other medical programs.
- Educate providers and local medical society on the availability of these funds, as well as the loss of CHIP and EMSA funding.
- Continue working with providers to improve communication and services and to increase responsiveness to questions.

Organizational Performance

- Continue to develop more effective management reporting systems to track and monitor utilization of TCMS services.
- Increase to a quarterly basis (as opposed to the annual basis used in previous fiscal years) the

frequency of Maddy Emergency Medical Services Fund payments to providers.

- Seek alternative sources of medical coverage, such as Medi-Cal, for eligible patients.
- Improve communication and services between the County and other community-based organizations.
- Perform outreach to providers to recruit new specialties.
- Promote use of County clinics and services instead of emergency departments.
- Continue efforts to recover the costs of providing health care to the indigent population.
- Seek alternative funding sources for eligible patients.

Departmental Budget Request

The Department's Requested Budget is at the same level as requested for the FY 2008/09 Final Budget in the Fund 001, TCMS unit.

The requested budget for CHIP, EMSA, and Maddy unit numbers 7024-7032 represents an overall increase of \$317,733 or 31% in both expenditures and revenues when compared with the final adopted FY 2008/09 Budget.

An area with a significant change between the FY 2008/09 Final Budget and the FY 2009/10 Requested Budget is as follows:

- Estimated increase in penalties and fines (revenues) is due to the penalty rate increase. Professional Services expense increase of the same amount, plus any interest earned, will be paid out for additional reimbursement to physicians, hospitals, and related allowable emergency services from the Maddy Funds.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

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

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$57,541	\$93,577	ALLOCATED SALARIES	1011	\$66,569	\$102,891
\$3,088	\$13	OVERTIME	1012		
\$620	\$712	OTHER PAY TYPES	1013		
\$9,477	\$13,887	BENEFITS	1014	\$10,627	\$16,280
\$1,341	\$2,664	SICK LEAVE BUY BACK	1016	\$2,664	\$2,664
\$5,491	\$8,631	RETIREMENT-COUNTY PORTION	1021	\$6,306	\$9,735
\$4,628	\$7,493	SOCIAL SECURITY	1022	\$5,093	\$7,871
\$1,507	\$2,708	RETIREMENT-POB	1024	\$1,851	\$2,861
		POSITIONS ADDED	1081	\$139,640	
		POSITIONS DELETED	1091	\$(90,448)	
		SALARY SAVINGS	1092	\$(2,662)	\$(2,662)
\$1,089	\$911	COMMUNICATIONS	2030	\$500	\$500
		UNEMPLOYMENT INSURANCE	2072	\$200	\$200
\$183	\$896	OFFICE EXPENSE	2140	\$3,919	\$3,919
\$1,141,031	\$1,169,480	PROFESSIONAL & SPECIALIZED EXP	2150	\$1,065,983	\$1,065,983
\$15,500	\$10,564	RENT & LEASE-BUILDING & IMPROV	2180		
\$7,082	\$4,869	SPECIAL DEPARTMENTAL EXPENSE	2200	\$106,746	\$106,746
\$657	\$1,502	TRAINING	2210	\$3,575	\$3,575
\$4,254	\$2,670	TRANSPORTATION & TRAVEL	2220	\$3,575	\$3,575
\$1,020		UTILITIES	2240		
\$2,561	\$3,032	INTERFD EXP-WORKERS COMP INS	3309	\$746	\$746
		INTERFD EXP-GEN LIAB INSURANCE	3313	\$445	\$445
\$417	\$81	INTERFD EXP-TELEPHONE REPAIR	3316		
\$638	\$1,397	INTERFD EXP-MAINTENANCE	3324		
\$902	\$209	INTERFD EXP-UTILITIES	3326		
\$593	\$504	INTERFD EXP-CUSTODIAL SERVICES	3327		
\$503	\$42	INTERFD EXP-GROUNDS	3328		
\$1,176		INTERFD EXP-MOTOR POOL OPER	3335		
\$694	\$25	I/F EXP-RMA-PRINTING	3341		
\$171	\$58	INTERFD EXP-RMA-COPIERS	3343		
\$135	\$78	INTERFD EXP-TELECOMMUNICATIONS	3515		
\$108,141	\$124,837	INTERFD EXP-SERV FM OTHER DEPT	3530	\$11,626	\$11,626
\$33	\$19	I/F EXP-RMA-COURIER	3546		
	\$10	RMA-COURIER	3646		

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

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

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,370,473	\$1,450,869	TOTAL FOR AGENCY	142	\$1,336,955	\$1,336,955
\$1,370,473	\$1,450,869	TOTAL FOR FUND	004	\$1,336,955	\$1,336,955

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

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

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$744,040	\$867,993	COUNTY PENALTY ASSESSMENT	3061	\$818,403	\$818,403
\$33,892	\$48,273	INTEREST	4010	\$36,796	\$36,796
\$590,726	\$503,604	STATE HEALTH PROGRAM-AB75	5255	\$481,756	\$481,756
\$1,812		PROGRAM REPAYMENTS	7321		
\$1,370,470	\$1,419,870	TOTAL FOR AGENCY	142	\$1,336,955	\$1,336,955
\$1,370,470	\$1,419,870	TOTAL FOR FUND	004	\$1,336,955	\$1,336,955

Departmental Purpose

The Children and Families First Administration budget was incorporated into the Health Services Division of the Health and Human Services Agency budget. The separate fund has been discontinued.

Major Accomplishments in FY 2008/09

Not applicable.

Departmental Budget Request

Not applicable.

County Administrator's Recommendations

Not applicable.

Pending Issues and Policy Considerations

Not applicable.

Department Head Concurrence or Appeal

Not applicable.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

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

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,370,473	\$1,450,869	TOTAL FOR AGENCY	142	\$1,336,955	\$1,336,955
\$1,370,473	\$1,450,869	TOTAL FOR FUND	004	\$1,336,955	\$1,336,955

**COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10**

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 005 CHILDREN AND FAMILIES FIRST AD

AGENCY: 142 HEALTH & HUMAN SERVICES

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,545	\$3,746	INTEREST	4010		
\$296,708		STATE-DRUG & ALCOHOL ABUSE	5260		
	\$239,295	OTHER-GOVERNMENTAL AGENCIES	5900		
\$298,253	\$243,041	TOTAL FOR AGENCY	142		
\$298,253	\$243,041	TOTAL FOR FUND	005		

Departmental Purpose

The Tulare County Library strives to enrich the lives of all users by meeting the informational, recreational, self-educational and cultural needs of the community in a welcoming atmosphere. Through a trained, service-oriented staff, the Library provides organized collections of current-interest materials and access to additional resources through participation in cooperative library systems. The Library endeavors to fulfill its commitment to the future by providing stimulating materials and programs that encourage lifelong learning for all.

Library Services

- The Tulare County Library operates fifteen branch libraries in the communities of Alpaugh, Dinuba, Earlimart, Exeter, Ivanhoe, Lindsay, Orosi, Pixley, Springville, Strathmore, Terra Bella, Three Rivers, Tipton, Visalia and Woodlake.
- The Library sustains traditional library services, including reader's advisory, information retrieval and programming. The Library's collection of more than 300,000 volumes includes books, magazines, newspapers, videos, and audio books. In addition to the County holdings, customers also have access to the collections of the members of the San Joaquin Valley Library System (SVJLS), totaling close to 2,000,000 volumes. SVJLS is a consortium of nine public libraries in six valley counties that the Tulare County Library participates in.
- The Library is committed to providing free public access to computers, technology, the Internet and electronic resources. Internet access is available at all branch libraries. Electronic databases, including periodicals and newspapers, are also available to customers. The Visalia Branch Library

computer lab offers free public instruction on software applications and the Internet.

- The children of Tulare County are a high priority for the Library. Story times are held in all branch libraries. Summer Reading programs are provided to encourage recreational reading and to help children sustain the reading and comprehension skills learned in school. Performers and special programs are scheduled to help draw the children into these activities.

Literacy Program

- Sheriff's Office partnership – Jail House Rocks. This award winning program served 165 inmates in FY2008-09 and will continue to provide inmates with a literacy foundation for when they transition from incarceration back to their community's membership. By encouraging inmates to embrace literacy they become (a) employable, (b) positive parents, and (c) productive community members. Our success is primarily gauged on the numbers of inmates who sign up for the Jail House Rocks 6 week course, and those who complete this course. We are encouraged by the increasing number of freed inmates who come to the Literacy Center for services. We will serve more than 160 inmates in FY2009/10 at Men's Correctional Facility, Bob Wiley Detention Center and Adult Pre-Trial Facility in Tulare County.
- Health and Human Services Agency (HHSA) Partnership. We continue to value the partnership we enjoy with HHSA. Our HHSA Literacy Advocate documents the progress made by the HHSA referrals made through the 5 HHSA District Offices. We served 127 customers from Tulare, Dinuba, Visalia, Strathmore, Porterville and other communities in

Tulare County in FY2008/09 and have already agreed to continue this contract with HHSA for FY2009/10, as partners in making the difference in the lives of our mutual customers – one success at a time.

- Early Learning for Families (ELF) has demonstrated strong interest and attendance. ELF was started as a pilot program through the California State Library two years ago. Last year the library received funding from Jostens Publishing and Target, and served 114 children aged 5 and under and their parents. We will continue ELF in FY2009-10, using one-time funding provided by First 5 Tulare County. We will serve 80 children at the once-a-month book club, offering four sessions with 20 children each.

Administration

- Plans for the long term needs and sustainability of the Library, including an ongoing review of services and development of improved physical facilities.
- Organizes, directs, and supports the daily operations of the Department.
- Develops support for the Library through community groups including the Visalia/Tulare County Library Foundation, Library Friends' groups and other organizations.

Major Accomplishments in FY 2008/09

Quality of Life

- Increased our new homebound service for seniors who have difficulty or cannot come to the Library. Using volunteers,

this program provides reading materials for elderly individuals.

- Served 224 adult learners in program year FY2008/09 including 124 in our English Speakers of Other Languages Conversation Circles. We actively solicit for volunteer tutors, especially in outlying areas.
- Continued to support the READ TO SUCCEED Book Club at Pixley Elementary School for the sixth year; 42 youths participated this past year.
- Continued to provide early literacy training to more than 550 parents and caregivers using five volunteers in the fifth year of this program. The Library continues to seek other funding sources to support this program.
- Provided early literacy training for staff and other clients through a partnership with the HHSA. The Literacy Center trained 120 HHSA staff to recognize adults with literacy needs for referral to the Tulare County Adult Read to Succeed Literacy Program. Services provided to 20 welfare to work customers in Visalia, Lindsay and Porterville during FY 2008/09.
- Continued to digitize library history room collections and placed them on the library's website, including: aerial photo collection and the Sesquicentennial photos. Staff indexed Allensworth material, map holdings and our vertical file.
- Provided many adult programs focused on local history, culture and financial programs. The library also collaborated with the Friends of the Library to provide quality programs.

- Expanded computer classes from 1 per week to 4 per week based on the demand. Provided one-on-one employment assistance and resume writing. Conducted a Job Skills Fair to further these efforts.
- Continued to implement Early Literacy Learning Concepts into the regularly held pre-school story time programs. The library helped parents prepare their children to be ready to read. The Children's Department continued to actively incorporate early literacy skills into the preschool story time this past year.
- Hosted a teen prom in April. More than 83 teens attended the program. Teens needed library cards to sign up for the guest list and could bring one guest. During the prom, the library hosted games of "Twilight Jeopardy" which allowed the teens to talk about the books and characters they loved and to answer fun trivia questions about the series.
- Created a teen summer program that includes events. Hosted weekly interactive (many book based) programs for teens during the summer. Collaborated with Marin County Library's teen department and the California Library Association Summer Reading Program on a teen reading program.
- Unveiled a new website makeover in May 2009 created as a collaborative effort with Monache High School instructor Tony Grande and his students along with Information Technology Department and library staff. They were responsible for creating a redesigned, more functional and user-friendly website for the Tulare County Library.

- Created more self-service programs such as a Self-Check Machine for patrons to check-out their own books and materials, methods for patrons to reserve library rooms online and marketed the library's collections and events online.

Organizational Performance

- Completed the Visalia Library Renovation and Expansion project. Library renovations combined the current library with the historic circa-1936 part of the building, creating a new and exciting building for Visalia residents. The library was able to expand the Visalia library from 25,000 square feet to more than 40,000 square feet.
- Completed the Lindsay Library building project, a joint project between the City of Lindsay and the County. This project allowed the branch to be expanded to more than 8,000 square feet and resulted in a beautiful, energy-efficient facility for Lindsay residents.
- Implemented a staff development program by which the Tulare County Library can "grow" its own professional librarians. The library hire two individuals who did not have a Masters in Library Science but who were willing to work toward that goal and created an avenue for current non-professional library staff to advance within the organization.
- Created a homework room in the Visalia branch for home schooling families and state home schooling organizations. The Children's Department built a strong relationship/connection with the California Online Academy and Eleanor Roosevelt Learning Center this past year and worked with the state program to provide a central location for homeschoolers and the teachers to meet once a week.

- Conducted a smaller Summer Reading Program due to construction in the Visalia branch. Last year's theme was, "*Catch the Reading Bug @ Your Library.*" Staff enrolled 935 children for the Visalia Branch program.
- Conducted Summer Reading Programs in each branch that incorporated activities and performers for the children of that community. Children were given prizes for attending and reading.
- Offered other reading incentive programs throughout the year to encourage children to keep reading. During the In and Out Reading Program held in March 544 children signed up at the Visalia branch.

Safety and Security

- Completed a successful cooperative program with the Sheriffs Department called Jail House Rocks. Program addressed the primary reason for recidivism – illiteracy. Since implementation in August 2006 the Library has provided 240 inmates with literacy services training that includes Adult Basic Literacy Skills, Health Literacy, Workforce Development Literacy Skills, Financial Literacy and Early Literacy training. This program was awarded the Pro-Literacy America Innovative Program of the Year for 2007/08.

Goals and Objectives for FY 2009/10

Safety and Security

- Continue to work with the Tulare County Sheriff's Department to promote the Jail House Rocks program with

the aim of improving the lives of inmates and their families upon their transition back into society.

Economic Well-Being

- Investigate ways to expand computer access in the branches including of adding more computer stations and implementing wireless Internet access.
- Continue to work with the Human Resources and Development Department to implement *Learning Express*, a computerized testing tool that will be used by departments and departmental employees for the purposes of qualifying and training for job advancements. These vocational testing resources have seen high use combined with our materials and other databases.

Quality of Life

- Work to create a docent and volunteer run class/group tour program to enable more library visits. Staff will develop support materials, and recruit and select volunteers for docent training. The Children's Department will continue hands on story time and library visits for preschool and kindergarten age groups.
- Staff plans to enroll more than 1,000 children for this year's Summer Reading Program. The 2009 theme is "*Be Creative @ Your Library.*"
- Provide adult literacy training for HHSA staff on how to recognize adults with literacy needs for referral to the Tulare County Adult Read to Succeed Literacy Program.

- Maintain the current level of adult literacy services provided by the Library's Read to Succeed program and seek increased funding to provide improved service.
- Enhance library services at the Ivanhoe and Earlimart branches by using a stimulus grant from the United States Department of Agriculture.
- Utilize a similar USDA grant to install a library book automation machine in Cutler.

Organizational Performance

- Continue to implement a change in service delivery techniques at rural branch libraries.
- Establish guidelines to increase performance and efficiency in collection development selection.
- Increase the number of customers receiving ESOL services by 15 % – The tightened job market and the need for a GED is becoming critical to job seekers. The main issue is finding volunteer ESOL Conversation Circle Facilitators in outlying areas. We have already begun the recruitment process to find facilitators in Orosi, Traver, Goshen, Dinuba, Visalia and Pixley.
- Installed a new roof on the main wing of the Visalia branch library.
- Made substantial paving improvements at the Three Rivers, Visalia and Strathmore branch libraries.
- Completely repaved the Ivanhoe branch library parking lot.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$1,523,897 or 33% in expenditures and a decrease

of \$58,216 or 2% in revenues when compared with the FY 2008/09 Final Budget. The \$2,638,986 difference between expenditures and revenues represents the use of reserves. The amount of Fund Balance monies going into the FY 2009/10 budget is \$216,514.

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

- Salaries and Benefits decrease \$97,660 due to the implementation of furloughs and the suspension of merit increases and reductions in the use of extra help employees..
- Services and Supplies increase \$1,588,626 for operational spending.

County 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
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 010 LIBRARY FUND

AGENCY: 145 LIBRARY

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,139,557	\$1,270,985	ALLOCATED SALARIES	1011	\$1,392,524	\$1,393,654
\$7,230	\$6,391	OTHER PAY TYPES	1013	\$17,121	\$13,841
\$189,607	\$184,793	BENEFITS	1014	\$159,992	\$163,596
\$54,438	\$65,128	EXTRA HELP	1015	\$31,006	\$31,006
\$6,286	\$9,362	SICK LEAVE BUY BACK	1016		
\$108,641	\$114,297	RETIREMENT-COUNTY PORTION	1021	\$136,711	\$136,502
\$91,619	\$102,382	SOCIAL SECURITY	1022	\$111,585	\$111,420
\$7,415	\$7,415	GOLDEN HANDSHAKE RETIREMENT	1023	\$7,415	\$7,415
\$29,943	\$36,340	RETIREMENT-POB	1024	\$40,551	\$40,491
		POSITIONS ADDED	1083	\$24,089	
		POSITIONS DELETED	1093	\$(23,069)	
		DEPARTMENTAL SAVINGS	1097	\$(41,433)	\$(41,433)
\$714	\$909	HOUSEHOLD EXPENSE	2060	\$1,000	\$1,000
\$(5)	\$(19)	UNEMPLOYMENT INSURANCE	2072	\$3,981	\$3,981
	\$125	MAINTENANCE-EQUIPMENT	2090	\$5,000	\$5,000
\$5,031	\$4,142	MEMBERSHIPS	2120	\$5,000	\$5,000
	\$14	CASH DIFFERENCES/SHORTAGES	2130	\$200	\$200
\$105,938	\$154,298	OFFICE EXPENSE	2140	\$177,000	\$177,000
\$331,070	\$349,545	PROFESSIONAL & SPECIALIZED EXP	2150	\$372,144	\$372,144
\$2,722	\$2,640	RENT & LEASE-EQUIPMENT	2175	\$2,800	\$2,800
\$57,889	\$26,485	RENT & LEASE-BUILDING & IMPROV	2180	\$24,900	\$24,900
\$512,541	\$634,528	SPECIAL DEPARTMENTAL EXPENSE	2200	\$2,770,713	\$2,770,713
\$40,934	\$40,787	TRANSPORTATION & TRAVEL	2220	\$32,000	\$32,000
\$119,981	\$149,623	UTILITIES	2240	\$136,000	\$136,000
\$150		TAXES & ASSESSMENTS	3080	\$150	\$150
\$72,233	\$122,334	INTERFD EXP-WORKERS COMP INS	3309	\$64,691	\$64,691
\$14,165	\$14,948	INTERFD EXP-PROPERTY INSURANCE	3312	\$14,512	\$14,512
\$10,380	\$10,118	INTERFD EXP-GEN LIAB INSURANCE	3313	\$92,482	\$92,482
\$3,217	\$3,721	INTERFD EXP-TELEPHONE REPAIR	3316	\$2,500	\$2,500
\$48,384	\$33,949	INTERFD EXP-DATA PROCESSING	3320	\$54,934	\$54,934
\$119,043	\$203,632	INTERFD EXP-MAINTENANCE	3324	\$193,660	\$193,660
\$6,095	\$7,245	INTERFD EXP-UTILITIES	3326	\$7,439	\$7,439
\$88,107	\$115,921	INTERFD EXP-CUSTODIAL SERVICES	3327	\$132,662	\$132,662
\$12,627	\$19,204	INTERFD EXP-GROUNDS	3328	\$16,733	\$16,733
\$350		I/F EXP-RADIO COMMUNICATIONS	3332		

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 010 LIBRARY FUND

AGENCY: 145 LIBRARY

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,305	\$2,344	INTERFD EXP-MOTOR POOL OPER	3335	\$3,000	\$3,000
\$32,167	\$33,166	I/F EXP-RMA-PRINTING	3341	\$38,351	\$38,351
\$2,492	\$4,143	I/F EXP-RMA-MAIL	3342	\$4,707	\$4,707
\$4,956	\$5,005	INTERFD EXP-RMA-COPIERS	3343	\$4,571	\$4,571
\$15,017	\$28,236	INTERFD EXP-TELECOMMUNICATIONS	3515	\$23,954	\$23,954
\$4,003	\$2,766	INTERFD EXP-ADP PR/HR	3523	\$4,513	\$4,513
\$26	\$7	INTERFD EXP-SERV FM OTHER DEPT	3530		
\$74,621	\$95,888	INTERFD EXP-COWCAP CHARGED	3531	\$128,688	\$128,688
\$15,756	\$21,263	I/F EXP-RMA-COURIER	3546	\$22,494	\$22,494
\$1,152	\$1,859	I/F EXP-PROPERTY MANAGEM'T	3548	\$3,024	\$3,024
\$1,609	\$955	I/F EXP: ROAD YARD BILLINGS	3554		
\$46,426		FURNITURE, MISCELLANEOUS	7031		
	\$113,400	O/T-OUT:OTHER CAPITAL PROJECTS	8102	\$113,400	\$113,400
\$35,981	\$35,981	O/T-OUT:INVENSYS	8125	\$35,981	\$35,981
\$3,421,813	\$4,036,255	TOTAL FOR AGENCY	145	\$6,349,676	\$6,349,676
\$3,421,813	\$4,036,255	TOTAL FOR FUND	010	\$6,349,676	\$6,349,676

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 010 LIBRARY FUND

AGENCY: 145 LIBRARY

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,865,684	\$3,033,609	PROPERTY TAXES-CURRENT SECURED	1010	\$2,831,212	\$2,831,212
\$130,549	\$146,699	PROPERTY TAX-CURRENT UNSECURED	1050	\$147,485	\$147,485
\$(849)	\$(876)	PROPERTY TAXES-PRIOR SECURED	1110	\$100	\$100
\$1,307	\$2,124	PROPERTY TAXES-PRIOR UNSECURED	1150	\$1,000	\$1,000
\$189,950	\$107,106	SUPPL PROP TAX-CURRENT SECURED	1260	\$35,000	\$35,000
\$(337)	\$222	SUPPL PROPERTY TAXES-PRIOR	1270	\$100	\$100
\$3,119		TIMBER YIELD	1440	\$1,000	\$1,000
\$111,902	\$91,037	INTEREST	4010	\$40,000	\$40,000
\$40,645	\$40,274	ST-HOMEOWNERS PROP TAX RELIEF	5380	\$39,065	\$39,065
	\$111,577	STATE- OTHER	5400	\$113,400	\$113,400
\$183,316	\$61,661	OTHER STATE GRANTS	5413	\$117,000	\$117,000
\$212,154	\$223,017	OTHER-GOVERNMENTAL AGENCIES	5900	\$204,984	\$204,984
\$1,719		OTHER-GOVERNMENTAL AGENCIES PY	5905		
\$64,193	\$74,755	LIBRARY SERVICES	6650	\$75,000	\$75,000
\$43,803	\$48,991	INTERFUND REV-SERV TO OTH DEPT	6850	\$4,226	\$4,226
\$7,940	\$6,080	OTHER SALES-TAXABLE (UI 8.75)	7110	\$7,000	\$7,000
\$17,130	\$10,475	OTHER SALES-TAXABLE (VIS 9.00)	7111	\$16,000	\$16,000
\$3,007	\$2,905	OTHER SALES-TAXABLE (DIN 9.50)	7114	\$3,500	\$3,500
\$15		OTHER SALES-NON TAXABLE	7120		
	\$(20)	LESS CONSIGNMENT SALES	7130		
\$1,420	\$9,482	OTHER REVENUE	7320	\$24,480	\$24,480
\$511	\$127	OUTLAWED WARRANTS	7326	\$128	\$128
\$15,000	\$225	PRIVATE GRANTS/DONATIONS	7350	\$50,000	\$50,000
\$3,892,178	\$3,969,470	TOTAL FOR AGENCY	145	\$3,710,680	\$3,710,680
\$3,892,178	\$3,969,470	TOTAL FOR FUND	010	\$3,710,680	\$3,710,680

Departmental Purpose

This budget is responsible for distributing monies that are derived from Fish and Game fines and forfeitures imposed by the court system. Distributions are made as awards to local applicants, organizations and agencies, and are to be expended solely for projects related to the protection, conservation, propagation, and preservation of fish and wildlife. Awards are recommended annually by the local Fish and Game Commission to the Board of Supervisors for approval. The Fish and Game Propagation Program is a function of the Agricultural Commissioner.

Major Accomplishments in FY 2008/09

Quality of Life

- Awarded \$5,521 to Southern Tulare County Sportsman's Association for raising 1,000 pheasants which were randomly released during hunting season in the Lake Success area.
- Awarded \$10,000 to California Trout, Inc. for completion of final data collection to determine the condition and recovery status of the California Golden Trout on the South Fork of the Kern River.
- Awarded \$2,324 to Critter Creek Wildlife Station for the purchase of building materials for a set of mews to house several educational raptors that are used for educational programs for service organizations, schools and clubs.
- Awarded \$1,325 to the Department of Fish and Game for the purchase of 100 male ring-necked pheasants for a family pheasant hunt in the Alpaugh area.

- Awarded \$1,900 to Kaweah Flyfishers for the purchase of a digital projector and a laptop computer for classroom presentations, and 125 DVD copies of the out-of-print videotape, "The Way of a Trout."

Goals and Objectives for FY 2009/10

Quality of Life

- Continue to award funds from this program to worthy applicants, organizations and agencies as recommended by the local Fish and Game Commission and approved by the Board of Supervisors.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$5,714 or 21% in expenditures and a decrease of \$18,219 or 100% in revenues, when compared with the FY 2008/09 Final Budget. The \$21,857 difference between expenditures and revenues represents the use of Reserves.

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

- Conservation, propagation, and preservation projects supported for FY 2009/10 include raising 1,000 pheasants which are randomly released during hunting season near Success Lake (\$3,000); purchasing 2 Law Enforcement GPS Surveillance Trackers which have a variety of applications (i.e. marijuana cases) and can be used for poaching cases (\$2,100); facility maintenance, carnivore food, fire protection water tank – Squaw Valley (\$2,788); wildlife rehabilitation,

training and supplies in the Springville area (\$250); marina slip rental for Fish and Game Warden patrol skiff at Lake Kaweah (\$598); "Trout in the Classroom" Program which includes developing a "book bag" to enhance students' learning experience (\$1,000) and providing feed, equipment and cage repairs at the SCICON raptor center – Near Springville (\$250).

- The decrease in revenues is due to the use of Reserves, as opposed to budgeting for projected revenues (court fines).

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 011 FISH & GAME FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$20,579	\$22,571	CONTRIBUTIONS TO OTH AGENCIES	3020	\$21,857	\$21,857
\$20,579	\$22,571	TOTAL FOR AGENCY	015	\$21,857	\$21,857
\$20,579	\$22,571	TOTAL FOR FUND	011	\$21,857	\$21,857

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 011 FISH & GAME FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$6,895	\$4,828	FISH & GAME PENALTY ASSESSMENT	3804		
\$11,502	\$8,152	FISH & GAME PRESERVATION FINES	3805		
\$18,397	\$12,980	TOTAL FOR AGENCY	015		
\$18,397	\$12,980	TOTAL FOR FUND	011		

Departmental Purpose

The management of the Aviation Fund and airport operations is administered by the Resource Management Agency Community Development and Redevelopment Division (COMDEV). COMDEV is responsible for the safe operation, maintenance and expansion of County Airport facilities for use by the general aviation community. Tulare County currently manages Sequoia Field located north of Visalia.

Sequoia Field Airport serves as a base of operation for approximately 12 private aircraft and one aviation maintenance business. In FY 2001/02, the Board authorized the submittal of a grant application to the Federal Aviation Administration (FAA) for the funding of airport improvement projects at Sequoia Field. In FY 2002/03, the FAA approved grant funding for the engineering and design of improvements.

In FY 2008/09 FAA approved a grant to update the Airport Land Use Plan (ALP) which lists the current and proposed development and capital projects for the airfield area which covers 300 acres of the 320 acre site. These improvements included: the reconstructed runway and proposed reconstruction of taxiways, aprons and airfield grading and drainage.

Major Accomplishments in FY 2008/09

Organizational Performance

- Completed reconstruction of the Sequoia Field runway for \$1.44 million.
- Completed the rewiring of electrical service and construction of the North Hangar Meeting Facility.

Organizational Performance

- Continued to pursue an aggressive Economic Development Plan to bring Sequoia Field up to FFA Standards.

Goals and Objectives for FY 2009/10

Safety and Security

- Complete the Taxiway Realignment and Rehabilitation and Storm Water Drainage Pipeline projects.
- Complete an expansion of the Storm Water Drainage Basin.

Organizational Performance

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

Departmental Budget Request

The Requested Budget represents an overall increase of \$571,802 or 31% in expenses and an increase of \$565,225 or 31% in revenues when compared with the FY 2008/09 Final Budget.

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

- Runway Rehabilitation and Drainage upgrades funded by award of FAA Grants for various Sequoia Field improvement projects.

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 012 AVIATION
AGENCY: 231 AVIATION

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$360	\$423	OFFICE EXPENSE	2140		
\$121,821	\$275,125	PROFESSIONAL & SPECIALIZED EXP	2150	\$13,626	\$13,626
		I/F EXP-ADMIN CHARGE BILLING	3318	\$1,987	\$1,987
\$8,313	\$5,011	INTERFD EXP-DESIGN SERVICES	3322	\$1,500	\$1,500
\$5,209	\$32,750	INTERFD EXP-MAINTENANCE	3324	\$12,360	\$12,360
\$3,979	\$3,260	INTERFD EXP-UTILITIES	3326	\$3,506	\$3,506
\$593		I/F EXP-RMA-MAIL	3342	\$1	\$1
\$1,007	\$1,578	INTERFD EXP-ADMIN CHARGED	3518		
\$12,560	\$5,999	INTERFD EXP-SERV FM OTHER DEPT	3530	\$15,000	\$15,000
	\$(2,691)	INTERFD EXP-COWCAP CHARGED	3531	\$901	\$901
\$4,554	\$7,420	I/F EXP-PROPERTY MANAGEM'T	3548	\$9,000	\$9,000
\$332	\$614	I/F EXP: ROAD YARD BILLINGS	3554	\$1,500	\$1,500
\$426	\$623	HANGER REPAIR	5122		
\$71,896	\$1,529,172	RUNWAY RECONSTRUCTION	5127		
		TAXIWAY REHABILITATION	5129	\$2,325,240	\$2,325,240
\$74,607	\$20,652	SECURITY UPGRADE	5170	\$15,000	\$15,000
\$920	\$852	O/T-OUT:INVENSYS	8125	\$852	\$852
\$306,577	\$1,880,788	TOTAL FOR AGENCY	231	\$2,400,473	\$2,400,473
\$306,577	\$1,880,788	TOTAL FOR FUND	012	\$2,400,473	\$2,400,473

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 012 AVIATION
AGENCY: 231 AVIATION

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$24,320	\$38,620	FACILITY RENT	4050	\$71,280	\$71,280
		STATE-AVIATION	5020	\$10,000	\$10,000
	\$36,124	STATE- OTHER	5400	\$226,478	\$226,478
\$240,652		FED-OTHER	5700		
	\$1,772,927	OTHER FEDERAL GRANTS	5713	\$2,092,716	\$2,092,716
\$825		OTHER REVENUE	7320		
	\$39,693	OPERATING TRANSFERS-IN	8200		
\$265,797	\$1,887,364	TOTAL FOR AGENCY	231	\$2,400,474	\$2,400,474
\$265,797	\$1,887,364	TOTAL FOR FUND	012	\$2,400,474	\$2,400,474

Departmental Purpose

The Fire Department provides comprehensive fire protection, first responder emergency medical care, and fire prevention services. The Department responds to fires, medical aids, traffic accidents, and other public assistance calls. To accomplish this mission, fire equipment and staff are situated in 28 stations throughout the County. Management and administration are located in Farmersville. The 911 center is located at the County communications facility at Mooney Grove Park. Vehicle maintenance is co-located with the Resource Management Agency (RMA) Fleet Central Shop and the supply warehouse is in Woodville.

Emergency Response

- Responds to all types of fire emergencies on a daily basis. These include residential and commercial structure fires, brush and grass fires, vehicle fires, and various other fire incidents.
- Provides first response to medical emergencies including heart attacks, automobile accidents, and home, work, and other injuries.
- Performs rescues in a variety of circumstances such as industrial accidents, hiking mishaps, water related incidents, and other situations.

Prevention

- Investigates arson or other fire causes, identifies responsible parties, and issues citations or makes arrests as appropriate.

- Establishes and performs fire prevention and safety programs for children and the general public. Distributes materials and generates news releases to raise awareness and to educate the general public.
- Performs weed abatement and lot clearing program to reduce identified fire hazards.
- Issues annual fireworks sales permits and monitors Independence Day fireworks throughout the County.

Emergency Communications Center

- Receives 911 emergency calls and determines the need to assist the caller and/or dispatch emergency vehicles, equipment and personnel as required.
- Provides emergency dispatch services for the cities of Farmersville and Lindsay and for the fire districts of Woodlake and Strathmore on a contract basis.

Training

- Plans and provides training programs and opportunities for full time and extra help firefighters.
- Tracks and arranges required firefighter physical examinations.
- Recruits, trains and equips community reserve firefighters who receive nominal pay to respond to Fire Department emergencies. The Department is authorized 440 extra help firefighter positions and typically has about 350 active members.

Major Accomplishments in FY 2008/09

Safety and Security

- Responded to over 12,000 emergency incidents.
- Issued approximately 1,402 hazard abatement notice letters to property owners.

Organizational Performance

- Continued much needed Fire Department emergency response fleet replacement with orders placed for 3 fire engines. Received and placed a water tender into service.
- Completed significant fire engine, fire station and communication system maintenance.
- Conducted a new employee academy in the past year to minimize the negative service impacts of employee departures.
- Operated two cycles of a fire “intern” program to provide education and experience to prepare extra help fire fighters to achieve their career objectives.

Goals and Objectives for FY 2009/10

Safety and Security

- Continue the phased modernization and replacement of the emergency response fleet by requesting various fire vehicles.

- Continue the planned and phased completion of standardizing the fire engine complement of hose and firefighting equipment, and respiratory protection equipment.
- Respond to and arrive at emergencies within the response parameters set forth in the Tulare County General Plan 2030 (draft document). In the rural community areas, strive to staff the emergency incidents with 6 firefighters in 14 minutes or less. In the remote/wilderness areas of the county (greater than 8 miles from a fire station) the response goal is to assemble 4 firefighters on scene capable of beginning operations within 2 minutes of assembly and sustain operations throughout the life of the event.
- Continue to educate the public in fire safety and fire prevention measures.
- Decrease the number of days that fire engines are out of service at the repair facility in order to reduce the use of first line fire engines in a “relief” capacity at fire stations other than where the particular fire engine is assigned.

Departmental Budget Request

The Department’s Requested Budget represents an overall increase of \$489,483 or 4% in expenditures and a decrease of \$905,613 or 7% in revenues when compared with the FY 2008/09 Final Budget. The General Fund contribution decreased by \$377,909 or 7.5% when compared with the FY 2009/10 Final Budget. The \$1,894,088 difference between expenditures and revenues represents the use of Reserves.

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

- Salaries and Benefits increase \$153,910 primarily due to costs related to benefits.
- Fixed assets increase \$31,379 due to changes in requested vehicle purchases. Fixed assets expenditures of \$481,379 include the following: 1 ¾-ton pickup (\$30,000), 4 Fire Patrol cab and chassis (\$140,000), 1 Fire Hose Repair Expander (\$8,700), and 1 hydraulic heavy equipment lift (\$50,000). An additional \$252,679 is included for first year payments for 3 fire engines approved in a previous budget and scheduled for delivery this Fiscal Year.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$241,390 due to changes in the Plan.
- Revenue projections decrease overall due to reduced County General Fund contribution, lower projected property tax revenues, and a reduction in anticipated Office Of Emergency Services reimbursements.

There are no staffing changes reflected in the FY 2009/10 Requested Budget.

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

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

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,488,926	\$6,131,254	ALLOCATED SALARIES	1011	\$6,335,659	\$6,402,687
\$269,170	\$468,542	OVERTIME	1012	\$285,000	\$285,000
\$145,191	\$345,760	OTHER PAY TYPES	1013	\$193,138	\$193,138
\$657,218	\$622,438	BENEFITS	1014	\$499,600	\$510,624
\$562,614	\$786,806	EXTRA HELP	1015	\$745,500	\$745,500
\$3,379	\$5,533	SICK LEAVE BUY BACK	1016		
\$824,203	\$810,921	RETIREMENT-COUNTY PORTION	1021	\$1,063,052	\$1,069,344
\$450,775	\$529,215	SOCIAL SECURITY	1022	\$498,723	\$503,871
\$176,828	\$148,100	RETIREMENT-POB	1024	\$144,303	\$146,175
		POSITIONS ADDED	1080	\$91,364	
		POSITIONS ADDED	1081	\$588,198	
		POSITIONS DELETED	1091	\$(588,198)	
		DEPARTMENTAL SAVINGS	1097	\$(305,979)	\$(305,979)
\$91,563	\$183,462	CLOTHING & PERSONAL SUPPLIES	2020	\$105,000	\$105,000
\$44,384	\$53,394	COMMUNICATIONS	2030	\$60,500	\$60,500
\$52,532	\$56,953	HOUSEHOLD EXPENSE	2060	\$45,000	\$45,000
\$9,651	\$20,525	UNEMPLOYMENT INSURANCE	2072	\$25,000	\$25,000
\$161,709	\$131,606	MAINTENANCE-EQUIPMENT	2090	\$85,000	\$85,000
\$339,334	\$318,881	MAINT-MOBILE EQUIPMENT	2091	\$315,000	\$315,000
\$16,292	\$4,666	MAINT-ME/E STATION	2092		
\$141,290	\$45,596	MAINTENANCE-BUILDINGS & IMPROV	2100	\$25,000	\$25,000
\$1,471	\$978	MEMBERSHIPS	2120	\$1,500	\$1,500
\$47,029	\$40,538	OFFICE EXPENSE	2140	\$40,000	\$40,000
\$251,730	\$305,905	PROFESSIONAL & SPECIALIZED EXP	2150	\$125,000	\$125,000
\$134,735	\$129,998	RENT & LEASE-BUILDING & IMPROV	2180	\$158,416	\$158,416
\$154,916	\$85,687	SMALL TOOLS & INSTRUMENTS	2190	\$136,000	\$136,000
\$514,508	\$232,732	SPECIAL DEPARTMENTAL EXPENSE	2200	\$359,463	\$359,463
\$72,032	\$45,489	TRAINING	2210	\$60,000	\$60,000
\$24,359	\$28,380	TRANSPORTATION & TRAVEL	2220	\$19,000	\$19,000
\$154,790	\$150,189	UTILITIES	2240	\$165,000	\$165,000
\$110,954	\$139,289	INTERFD EXP-WORKERS COMP INS	3309	\$104,845	\$104,845
\$18,540	\$19,561	INTERFD EXP-PROPERTY INSURANCE	3312	\$18,991	\$18,991
\$15,687	\$45,636	INTERFD EXP-GEN LIAB INSURANCE	3313	\$38,672	\$38,672
\$5,030	\$544	INTERFD EXP-TELEPHONE REPAIR	3316	\$17,000	\$17,000
\$59,020	\$108,173	INTERFD EXP-DATA PROCESSING	3320	\$196,511	\$196,511

**COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT**

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

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$20,201		INTERFD EXP-DATA PROCESS-JALAN	3321		
\$7,165	\$10,103	INTERFD EXP-MAINTENANCE	3324	\$25,000	\$25,000
\$622	\$847	INTERFD EXP-UTILITIES	3326	\$785	\$785
\$748	\$26	INTERFD EXP-CUSTODIAL SERVICES	3327	\$45	\$45
\$102,145	\$98,526	I/F EXP-RADIO COMMUNICATIONS	3332	\$93,075	\$93,075
\$33,554	\$31,611	INTERFD EXP-MOTOR POOL OPER	3335	\$30,973	\$30,973
\$6,064	\$2,851	I/F EXP-RMA-PRINTING	3341	\$2,714	\$2,714
\$2,661	\$3,644	I/F EXP-RMA-MAIL	3342	\$3,150	\$3,150
\$6,159	\$5,309	INTERFD EXP-RMA-COPIERS	3343	\$5,962	\$5,962
\$243,504	\$190,194	GAS & OIL(BULK) MOTOR POOL PUR	3421	\$225,000	\$225,000
\$28,402	\$40,615	INTERFD EXP-TELECOMMUNICATIONS	3515	\$37,049	\$37,049
\$12,791	\$8,975	INTERFD EXP-ADP PR/HR	3523	\$14,641	\$14,641
\$466	\$1,586	INTERFD EXP-SERV FM OTHER DEPT	3530		
\$119,228	\$148,382	INTERFD EXP-COWCAP CHARGED	3531	\$389,772	\$389,772
\$16,425	\$8,475	I/F EXP-GIS SERVICES	3544	\$8,000	\$8,000
\$1,868	\$1,924	I/F EXP-RMA-COURIER	3546	\$1,986	\$1,986
\$4,212	\$2,881	I/F EXP-PROPERTY MANAGEM'T	3548	\$4,848	\$4,848
\$153,673	\$125,942	I/F EXP: ROAD YARD BILLINGS	3554	\$100,000	\$100,000
\$21,024		FIRST AID/SAFETY EQUIPMENT	7025	\$8,700	\$8,700
\$325,939	\$581,188	TRUCKS	7103	\$472,679	\$472,679
\$140,000		TRUCKS, FIRE PROTECTION	7105		
\$52,817	\$42,700	DEBT SRVC - VEHICLES	8107	\$42,700	\$42,700
\$450,000		O/T-OUT:FIRE	8113		
\$11,142	\$11,211	O/T-OUT:INVENSYS	8125	\$11,211	\$11,211
\$401,864	\$401,211	O/T-OUT: VEH ACQUISITION 05/06	8136	\$400,000	\$400,000
\$13,162,534	\$13,714,952	TOTAL FOR AGENCY	245	\$13,529,548	\$13,529,548
\$13,162,534	\$13,714,952	TOTAL FOR FUND	013	\$13,529,548	\$13,529,548

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

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

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,985,646	\$6,296,167	PROPERTY TAXES-CURRENT SECURED	1010	\$5,885,977	\$5,885,977
\$272,990	\$304,727	PROPERTY TAX-CURRENT UNSECURED	1050	\$305,000	\$305,000
\$(1,807)	\$(1,831)	PROPERTY TAXES-PRIOR SECURED	1110		
\$2,781	\$4,442	PROPERTY TAXES-PRIOR UNSECURED	1150	\$3,000	\$3,000
\$377,723	\$208,500	SUPPL PROP TAX-CURRENT SECURED	1260	\$35,000	\$35,000
\$(664)	\$452	SUPPL PROPERTY TAXES-PRIOR	1270		
\$2,157		TIMBER YIELD	1440	\$1,000	\$1,000
\$17,066	\$15,487	OTHER LICENSES & PERMITS	2400	\$16,600	\$16,600
\$143,950	\$98,837	INTEREST	4010	\$100,000	\$100,000
\$90,891	\$34,097	FACILITY RENT	4050	\$4,800	\$4,800
\$13,820		STATE-DISASTER RELIEF	5358		
\$171,015	\$717,626	STATE-OES REIMBURSEMENT	5360	\$100	\$100
\$84,905	\$83,480	ST-HOMEOWNERS PROP TAX RELIEF	5380	\$87,000	\$87,000
\$20,183	\$63,182	STATE- OTHER	5400		
\$203,476		OTHER STATE GRANTS	5413	\$12,500	\$12,500
		FED-USDA	5680	\$60,000	\$60,000
\$88,723	\$98,288	OTHER-GOVERNMENTAL AGENCIES	5900	\$86,000	\$86,000
\$1,034		OTHER-GOVERNMENTAL AGENCIES PY	5905		
\$163,442	\$145,094	PLANNING & ENGINEERING SERV	6120	\$160,000	\$160,000
\$45,877	\$64,592	FIRE PROTECTION SERVICES	6285	\$45,000	\$45,000
\$31,097	\$30,422	DISPATCH SERVICE	6287	\$30,000	\$30,000
\$1,580		SUPPRESSION COST REIMBURSEMENT	6288	\$2,500	\$2,500
\$27,902	\$30,205	OTHER SERVICES	6700	\$20,000	\$20,000
\$282,900	\$93,294	INTERFUND REV-SERV TO OTH DEPT	6850	\$118,108	\$118,108
\$28,084	\$29,221	OTHER REVENUE	7320	\$2,000	\$2,000
\$22,479	\$234,333	INSURANCE PROCEEDS/RECOVERIES	7323		
	\$16,372	WORKER'S COMP REIMBURSEMENT	7324		
\$187	\$884	OUTLAWED WARRANTS	7326		
\$5,038,784	\$5,038,784	O/T-IN:FIRE	8213	\$4,660,875	\$4,660,875
\$145,195		PRIOR A/P ACCRUALS ADJUSTMENT	9999		
\$13,261,416	\$13,606,655	TOTAL FOR AGENCY	245	\$11,635,460	\$11,635,460
\$13,261,416	\$13,606,655	TOTAL FOR FUND	013	\$11,635,460	\$11,635,460

Departmental Purpose

The Road Fund is a component of the Transportation Services Branch of the Resource Management Agency (RMA). Activities funded in this budget include engineering, transportation planning, construction, and maintenance services for 3,006 miles of the County road system and about 400 bridges. Some engineering services are provided to other divisions and departments within the County.

Major Accomplishments in FY 2008/09

Safety and Security

- Completed the construction of a traffic signal at Avenue 416 and Road 56 near the City of Dinuba.
- Completed the following road repairs and maintenance using County staff:
 - Road Mix Asphalt, Surfacing Overlays 51 miles.
 - Chip Seals 107 miles.
 - Blade Patching 120 (miles, 120 miles of blade patching represents about 240 miles of drivable roads.).
 - Shoulder Maintenance 335 miles.
 - Asphalt Surfacing Overlays using Measure R* funds, 25 miles *(1/2 cent tax initiative).
- Provided inspection and project management services to the Redevelopment Agency to construct curbs and gutters in Poplar, Ivanhoe, Cutler and Richgrove.
- Provided inspection and project management to the Solid Waste Division to oversee the construction of the Visalia Landfill expansion.
- Completed the construction of a Compressed Natural Gas (CNG) fueling station located at the Visalia Central Road yard.
- Maintained 394 bridges and culverts, and repaired numerous structures damaged by vehicular traffic.
- Completed the widening of a bridge on Cherokee Oaks Drive, east of State Route 198 in Three Rivers, using Measure R funds.
- Met with County rural communities to solicit public input to select roads for overlays funded by Measure R.
- Performed road repairs in rural communities and rural roads totaling 25 miles.
- Completed the installation of a traffic signal and roadway improvements at the intersection of Avenue 416 at Road 56 using Measure R funds.
- Completed 3 miles of a contract overlay project on Avenue 256 from Road 116 to Road 140 using rubberized asphalt concrete and 4.25 miles of asphalt overlay on Road 168 from State Route 137 to Avenue 256 using conventional asphalt concrete.
- Completed construction of a traffic signal on Road 140 at Avenue 256 next to the Visalia Central Road Yard.
- Striped 1,250 miles of roadways and stenciled 1,000 roadway markings, which included crosswalks.

- Repaired roads, installed pavement markers and striped 1 mile of Reservation Road using Indian Gaming Grant.
- Completed the Munson-Sultana Safe Routes to School project that included new sidewalks, crosswalk improvements and flashing beacons.
- Responded to approximately 350 requests for traffic data or studies. Read, analyzed, logged and filed approximately 2,000 collision reports and maintained the "Crossroad" collision database.
- Maintained 9 signals and approximately 1,500 streetlights countywide. Installed, inspected, and repaired over 4,000 traffic signs. Responded to over 200 emergency "call-outs" for road hazard conditions, traffic accidents and other various incidents on County roads.

Organizational Performance

- The Transportation Division filled 2 vacant Engineer positions. These engineers will be trained to serve as Resident Engineers on construction projects.

Goals and Objectives for FY 2009/10

Safety and Security

- Implement plans to repair roads located in rural communities and on Farm-to-Market roads using Measure R funds.
- Implement the following work programs:
 - Asphalt resurfacing and rehabilitation approximately 15 miles by contract work.

- 51 miles of road resurfacing by County forces.
 - 103 miles of chip seal by County forces.
 - 60 miles of fog seal and road rejuvenating by County force.
 - 120 miles of blade patching roadways.
 - 24 miles of Measure R road maintenance projects.
 - Finalize the 4-lane construction project on Road 80 between Avenue 304 and Avenue 328.
 - Begin the next phase of construction on the Road 80 widening project to relocate the Dinuba town ditch.
 - Start three traffic signal installation projects located on Avenue 280 at Road 156, Avenue 280 at Road 180, and Avenue 256 at Road 204. Federal funding for \$1,175,950 has been obtained for these intersections.
 - Obtain Federal funding in the amount of \$2,500,000 to perform plans, specifications and estimates by a consultant for the project on Avenue 416 at the Kings River Bridge.
 - Application of 1,250 miles of paint striping.
 - Maintenance of 17,000 road signs on County roads.
 - Evaluation of 1,000 miles of roadway for the Pavement Management System.
 - Continue studying the feasibility of a truck impact mitigation fee program.
 - Complete the shoulder widening projects performed by County forces at various locations (12.4 miles) and funded with a Congestion Mitigation and Air Quality (CMAQ) grant.
- Continue to identify and pursue State and Federal funding for Safe Routes to School, High Risk Rural Roads (HR3), Highway Safety Improvement Program (HSIP), and CMAQ projects as well as Air Quality Incentive Grants

Quality of Life

Continue to seek CMAQ funding to install Diesel Particulate Filters on off-road fleet to meet California Air Resource Board (CARB) requirements \$285,854.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$10,595,177 or 16% in expenditures and a decrease of \$12,292,462 or 19% in revenues when compared with the FY 2008/09 Final Budget. The \$5,586,188 difference between expenses and revenues represents the use of Reserves.

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

- Salaries and Benefits increase \$286,966 due to annual cost of living increases and the addition of 1 position.
- Services and Supplies decrease \$10,145,054 largely due to a 40% cost savings on the Road 80 widening-construction project and the long term delay of various road projects to future years due to the State budget crisis.
- Fixed assets decrease \$1,043,907 reflecting a reduction in grant revenues. The FY 2009/10 expenditures of \$747,500 include the following items: 2 Backhoes (\$180,000), 1 Roadpatcher (\$165,000), 1 Water Truck (\$135,000), 2 ½-Ton Pickups (\$40,000), 1 1-Ton Sign Truck (\$130,000), 1 Self-Propelled Roller (\$85,000), 1 Pavement Grinder (\$7,000), 1 Diamond Coring Drill (\$5,500).

- COWCAP (Countywide Cost Allocation Plan) charges decrease \$107,264 due to changes in the Plan.
- Revenue projections decrease overall due to decreases in State Transportation Improvement Program (STIP), Prop 1B Street & Roads funding, SAFETEA-LU Farm to Market Roads funding, Regional Improvement Program, and CMAQ funding.
- Staffing changes reflected in the Requested Budget include the following:

Add 1 FTE position from RMA budget due to a reorganization of the divisions within the RMA to meet the County needs. The requested additional position is:

- 1 Engineer Tech III

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 014 ROAD FUND
AGENCY: 225 PUBLIC WORKS

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,932,375	\$5,257,548	ALLOCATED SALARIES	1011	\$6,024,927	\$6,075,289
\$238,932	\$219,470	OVERTIME	1012	\$250,000	\$250,000
\$29,862	\$33,939	OTHER PAY TYPES	1013	\$161,355	\$161,355
\$742,781	\$701,459	BENEFITS	1014	\$691,028	\$696,540
\$302,855	\$246,030	EXTRA HELP	1015	\$340,360	\$340,360
\$33,772	\$38,838	SICK LEAVE BUY BACK	1016		
\$477,390	\$472,568	RETIREMENT-COUNTY PORTION	1021	\$578,176	\$582,960
\$402,310	\$426,782	SOCIAL SECURITY	1022	\$472,004	\$475,852
\$4,769	\$4,769	GOLDEN HANDSHAKE RETIREMENT	1023	\$4,769	\$4,769
\$129,904	\$148,709	RETIREMENT-POB	1024	\$171,969	\$173,373
		POSITIONS ADDED	1080	\$65,910	
		SALARY SAVINGS	1092	\$(500,000)	\$(500,000)
		DEPARTMENTAL SAVINGS	1097	\$(155,932)	\$(155,932)
\$19,430	\$6,202	CLOTHING & PERSONAL SUPPLIES	2020	\$21,000	\$21,000
\$12,500	\$14,989	COMMUNICATIONS	2030	\$14,000	\$14,000
\$28,831	\$33,180	HOUSEHOLD EXPENSE	2060	\$28,000	\$28,000
\$21,919	\$47,320	UNEMPLOYMENT INSURANCE	2072	\$24,434	\$24,434
\$964,864	\$686,689	MAINTENANCE-EQUIPMENT	2090	\$1,201,500	\$1,201,500
\$64,518	\$96,451	MAINTENANCE-BUILDINGS & IMPROV	2100	\$58,500	\$58,500
\$4,152	\$4,930	MEMBERSHIPS	2120	\$4,139	\$4,139
\$13,826	\$15,697	OFFICE EXPENSE	2140	\$24,000	\$24,000
\$4,134,788	\$16,117,117	PROFESSIONAL & SPECIALIZED EXP	2150	\$17,204,734	\$17,204,734
\$670	\$6,317	PUBLICATIONS & LEGAL NOTICES	2170	\$6,317	\$6,317
\$39,286	\$23,443	RENT & LEASE-EQUIPMENT	2175	\$45,000	\$45,000
\$41,614	\$43,276	SMALL TOOLS & INSTRUMENTS	2190	\$40,000	\$40,000
\$9,215,916	\$10,099,318	SPECIAL DEPARTMENTAL EXPENSE	2200	\$11,192,245	\$11,192,245
\$4,898	\$4,633	TRAINING	2210	\$4,500	\$4,500
\$7,599	\$5,118	TRANSPORTATION & TRAVEL	2220	\$7,500	\$7,500
\$115,733	\$132,473	UTILITIES	2240	\$120,000	\$120,000
\$188,288	\$203,849	HIGHWAY LIGHTING	2241	\$215,000	\$215,000
		RETIREMENT OF LONG-TERM DEBT	3035	\$50,000	\$50,000
		INTEREST ON OTH LONG-TERM DEBT	3045	\$4,000	\$4,000
	\$59,063	INTEREST ON NOTES	3050		
\$463,261	\$1,526,678	RIGHTS OF WAY	3070	\$11,760,000	\$11,760,000
\$806,721	\$699,000	INTERFD EXP-WORKERS COMP INS	3309	\$604,993	\$604,993

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 014 ROAD FUND
 AGENCY: 225 PUBLIC WORKS

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$17,277	\$18,625	INTERFD EXP-PROPERTY INSURANCE	3312	\$18,082	\$18,082
\$662,373	\$352,168	INTERFD EXP-GEN LIAB INSURANCE	3313	\$522,851	\$522,851
\$2,098	\$1,855	INTERFD EXP-TELEPHONE REPAIR	3316	\$11,175	\$11,175
\$98,577	\$146,920	INTERFD EXP-DATA PROCESSING	3320	\$243,455	\$243,455
\$712,377	\$841,965	INTERFD EXP-DESIGN SERVICES	3322	\$779,500	\$779,500
\$56,965	\$44,714	INTERFD EXP-MAINTENANCE	3324	\$90,265	\$90,265
\$22,297	\$25,228	INTERFD EXP-UTILITIES	3326	\$24,521	\$24,521
\$16,044	\$21,064	INTERFD EXP-CUSTODIAL SERVICES	3327	\$9,833	\$9,833
\$5,389	\$5,009	INTERFD EXP-GROUNDS	3328	\$5,663	\$5,663
\$10,555	\$9,339	INTERFD EXP-SERV FM OTHER DEPT	3330	\$23,270	\$23,270
\$69,772	\$67,843	I/F EXP-RADIO COMMUNICATIONS	3332	\$71,575	\$71,575
	\$8,798	INTERFD EXP-MOTOR POOL OPER	3335	\$6,254	\$6,254
\$15,104	\$12,155	I/F EXP-RMA-PRINTING	3341	\$11,534	\$11,534
\$1,470	\$1,148	I/F EXP-RMA-MAIL	3342	\$1,527	\$1,527
\$1,782	\$1,873	INTERFD EXP-RMA-COPIERS	3343	\$1,759	\$1,759
\$2,235,680	\$1,506,916	GAS & OIL(BULK) MOTOR POOL PUR	3421	\$2,070,000	\$2,070,000
\$977	\$1,967	CREDIT CARD GASOLINE PURCHASES	3450	\$2,000	\$2,000
\$9,837	\$12,261	INTERFD EXP-TELECOMMUNICATIONS	3515	\$12,363	\$12,363
\$759,907	\$652,309	INTERFD EXP-ADMIN CHARGED	3518	\$768,599	\$768,599
\$15,572	\$11,033	INTERFD EXP-ADP PR/HR	3523	\$17,999	\$17,999
\$161,215	\$183,188	INTERFD EXP-SERV FM OTHER DEPT	3530	\$120,000	\$120,000
\$243,949	\$338,705	INTERFD EXP-COWCAP CHARGED	3531	\$231,441	\$231,441
\$7,988	\$17,751	I/F EXP-GIS SERVICES	3544	\$7,500	\$7,500
\$3,627	\$3,081	I/F EXP-RMA-COURIER	3546	\$3,181	\$3,181
\$109,116	\$141,102	I/F EXP-PROPERTY MANAGEM'T	3548	\$110,800	\$110,800
\$74,798	\$303,091	OTHER EQUIPMENT	7051	\$12,500	\$12,500
\$426,694	\$936,108	HEAVY VEHILCES/EQUIPMENT	7097	\$430,000	\$430,000
\$71,111	\$14,361	TRAILERS	7101		
\$279,507	\$152,182	TRUCKS	7103	\$305,000	\$305,000
\$434		DEBT SRVC - VEHICLES	8107		
\$4,151	\$4,157	O/T-OUT:INVENSYS	8125	\$4,157	\$4,157
\$29,540,407	\$43,212,771	TOTAL FOR AGENCY	225	\$56,651,232	\$56,651,232
\$29,540,407	\$43,212,771	TOTAL FOR FUND	014	\$56,651,232	\$56,651,232

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 014 ROAD FUND
AGENCY: 225 PUBLIC WORKS

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,062,738	\$6,873,102	MEASURE R SALES TAX PROCEEDS	1317	\$8,609,733	\$8,609,733
\$3,250,029		TRANSPORTATION TAX-NON TRANSIT	1320	\$3,828,700	\$3,828,700
	\$3,548,559	LTF-ART 8 STREETS & ROADS	1325		
\$7,944	\$4,904	CONSTRUCTION PERMITS	2110		
\$43,832	\$(523)	INTEREST	4010		
\$3,080	\$3,596	FACILITY RENT	4050		
\$20,004	\$1,852,652	STATE-HIGHWAY USER TAX-2104A	5031	\$3,299,659	\$3,299,659
\$311,057	\$84,617	STATE-HIGHWAY USER TAX-2104B	5032		
\$2,643,781	\$2,080,666	STATE-HIGHWAY USER TAX-2104D	5034		
\$813,401	\$580,104	STATE-HIGHWAY USER TAX-2104F	5036		
\$3,353,927	\$3,970,823	STATE-HIGHWAY USER TAX-2105	5045	\$3,370,000	\$3,370,000
\$9,600	\$281,419	STATE-HIGHWAY USER TAX-2106A	5050	\$594,000	\$594,000
\$586,534	\$409,025	STATE-HIGHWAY USER TAX-2106B	5051		
\$7,160	\$(4,289)	STATE OTHER-IN LIEU TAX	5090	\$4,869	\$4,869
\$7,046	\$439,324	STATE-DISASTER RELIEF	5358		
\$1,104,922	\$3,419,632	STATE- OTHER	5400	\$1,239,783	\$1,239,783
\$987,784		RD EXCHANGE FUNDS	5401		
\$7,885,432	\$4,133,180	OTHER STATE GRANTS	5413		
	\$12,099,399	STATE-HIGHWAY PROJECTS	5416	\$20,764,221	\$20,764,221
\$476,296	\$460,184	FED-FOREST RESERVE REVENUE	5675	\$405,000	\$405,000
\$9,037	\$7,647	FED-OTHER	5700		
\$27,705	\$2,686,099	FED-HIGHWAY PROJECTS	5716	\$7,132,557	\$7,132,557
		OTH-GOV AGY INDIAN GAMING GRNT	5925	\$65,000	\$65,000
\$57,622	\$36,752	PLANNING & ENGINEERING SERV	6120	\$40,000	\$40,000
\$49,559	\$78,152	ROAD & STREET SERVICES	6350	\$17,406	\$17,406
\$1,289,134	\$849,817	ROAD YARD BILLING (INCL FUEL)	6754	\$1,000,000	\$1,000,000
\$477,681	\$633,810	I/F-RD YD BILLING (INCL FUEL)	6854	\$620,000	\$620,000
\$3		OTHER SALES-NON TAXABLE	7120		
\$47	\$4,810	OTHER REVENUE	7320		
\$4,155	\$92,834	INSURANCE PROCEEDS/RECOVERIES	7323		
\$40,916	\$29,499	WORKER'S COMP REIMBURSEMENT	7324	\$21,741	\$21,741
\$22,792	\$7,653	OUTLAWED WARRANTS	7326		
\$110,673		SALE OF FIXED ASSETS-NON TAX	8020		
\$356,287	\$52,375	OPERATING TRANSFERS-IN	8200	\$52,375	\$52,375

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 014 ROAD FUND
AGENCY: 225 PUBLIC WORKS

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$28,020,178	\$44,715,822	TOTAL FOR AGENCY	225	\$51,065,044	\$51,065,044
\$28,020,178	\$44,715,822	TOTAL FOR FUND	014	\$51,065,044	\$51,065,044

Departmental Purpose

The Tulare County Workforce Investment Board (TCWIB) is responsible for the day-to-day administration of the Workforce Investment Act (WIA) for Tulare County. TCWIB carries out programs in cooperation with local partner agencies that provide training and employment opportunities to all those seeking services. A wide array of services are available for the business community as well at the One Stop centers.

TCWIB and its staff:

- Meet the workforce development needs of individuals and businesses through coordinated education and training.
- Oversee WIA funds and competitively awarded project and grant funds, their operations, and functions assuring that expenditures, policies, and directives are carried out in an efficient and cost-effective manner.
- Forecast and formulate strategic and efficient, short and long range TCWIB plans through planning and analysis based on awarded funds.
- Coordinate, leverage, integrate, review and monitor workforce development budgets, services and programs throughout Tulare County.
- Review, monitor and prepare required fiscal and program reports to federal and state agencies.
- Partner with local workforce investment areas throughout the Central San Joaquin Valley in order to maximize limited workforce development resources.

Major Accomplishments in FY 2008/09

Economic Well-Being

- Prepared more than 1,800 Tulare County youth for employment and self sufficiency; provided work experience and skills development; facilitated access to multiple services through the Youth@Work summer program. Federal stimulus funding American Recovery and Reinvestment Act (ARRA) allowed this program to expand by 2,800%; last year 64 youth were employed in summer jobs.
- Provided paid work experience for eligible County residents and coordinated enrichment workshops on such topics as work readiness, job retention, ethics and career exploration as part of the ARRA.
- Served Tulare County's business community by completing vouchers for the Business Incentive Zone, resulting in more than \$43 million in potential tax savings.

Quality of Life

- Logged more than 114,000 visitors to the Tulare County Employment Connection.
- Implemented the WorkKeys assessment for skills assessment. This assessment provides clients with a certificate that is nationally recognized indicating their skill level.

Organizational Performance

- Met or exceeded all Federally mandated performance goals.

- Designated by the U.S. Department of Labor (DOL) as a National Business Learning Mentor.
- Reallocated facilities expenses to other County departments that have office space in the TCWIB facility.

Goals and Objectives for 2009/10

Economic Well-Being

- Increase services to small businesses in Tulare County.
- Continue to develop strong partnerships by growing relationships with chambers of commerce, encouraging participation in education for workforce development and collaborating with community colleges.
- Focus business services on TCWIB's designated clusters: healthcare, advanced manufacturing, supply chain management and logistics, green jobs, and agribusiness.

Quality of Life

- Continue to provide employment and training services to Tulare County residents.
- Increase services to young people through projects operated through the Youth@Work summer program.
- Increase workforce preparation using nationally established criteria (WorkKeys).
- Focus ARRA funds on increasing training opportunities throughout Tulare County via additional career

scholarships, on the job training reimbursement and paid work experience opportunities.

- Purchase group size classrooms from local community colleges in order to develop and maintain capacity in high-wage, high-demand courses of study.

Organizational Performance

- Exceed all Federal performance requirements.
- Increase linkages with partners, education institutions and businesses.
- Implement and coordinate integration services with the State of California Employment Development Department.

Departmental Budget Request

The Board's Requested Budget represents an overall increase of \$2,453,521 or 16% in both expenditures and revenues when compared with the FY 2008/09 Final Budget.

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

- Increase in revenue and corresponding expenditures due to receipt of ARRA Funding.
- Decrease in revenue and corresponding expenditures of \$3,595,390 due to a deobligation of Welfare to Work funds from Health and Human Services Agency.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy recommendations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 015 T C WORKFORCE INVESTMENT BOARD
AGENCY: 120 T C WORKFORCE INVESTMENT BOARD

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,545,995	\$1,502,882	ALLOCATED SALARIES	1011	\$1,767,286	\$1,767,286
	\$125	OVERTIME	1012		
\$40,879	\$15,104	OTHER PAY TYPES	1013	\$97,023	\$97,023
\$245,853	\$212,085	BENEFITS	1014	\$182,152	\$182,152
\$49,653	\$19,773	EXTRA HELP	1015		
\$3,577	\$6,632	SICK LEAVE BUY BACK	1016		
\$155,509	\$142,827	RETIREMENT-COUNTY PORTION	1021	\$176,759	\$176,759
\$121,680	\$121,668	SOCIAL SECURITY	1022	\$141,665	\$141,665
\$42,689	\$45,173	RETIREMENT-POB	1024	\$51,824	\$51,824
\$104,534	\$141,593	SERVICES & SUPPLIES	2000	\$120,000	\$120,000
\$14,455	\$60,325	CLOTHING & PERSONAL SUPPLIES	2020	\$399,761	\$399,761
\$3,414	\$2,991	COMMUNICATIONS	2030	\$10,000	\$10,000
\$1,930	\$9,032	FOOD	2050	\$46,854	\$46,854
\$21,582	\$21,602	INSURANCE	2070	\$30,000	\$30,000
\$99,026	\$10,058	UNEMPLOYMENT INSURANCE	2072		
\$13,113	\$19,934	MEMBERSHIPS	2120	\$19,000	\$19,000
\$112,961	\$161,689	OFFICE EXPENSE	2140	\$200,000	\$200,000
		PUBLICATIONS & LEGAL NOTICES	2170	\$2,000	\$2,000
\$1,249,886	\$789,892	RENT & LEASE-BUILDING & IMPROV	2180	\$1,372,128	\$1,372,128
\$16,443	\$20,091	TRAINING	2210	\$30,000	\$30,000
\$16,724	\$40,621	TRANSPORTATION & TRAVEL	2220	\$40,000	\$40,000
	\$177,101	ITA - V	2230	\$259,200	\$259,200
\$8,240,608	\$1,480,923	CONTRIBUTIONS TO OTH AGENCIES	3020	\$(42,319)	\$(42,319)
		DISTRIBUTED ADMIN COST	3099	\$(1,000,292)	\$(1,000,292)
	\$42,341	SP - PROT CORE	3211	\$730,667	\$730,667
	\$271,499	SP - PROT INT	3212		
	\$109,841	SP - PROT OSY	3214	\$229,652	\$229,652
	\$266,701	SP - PROT TRNG	3215		
	\$292,867	SP - PROT WTW	3216		
	\$21,434	SP - REAP BUS	3220	\$317,461	\$317,461
	\$21,431	SP - REAP CORE	3221	\$21,600	\$21,600
	\$116,540	SP - REAP INT	3222		
	\$19,670	SP - REAP TRNG	3225		
		SP DINUBA OSO	3236	\$91,687	\$91,687
		SP TULARE OSO	3237	\$91,687	\$91,687

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 015 T C WORKFORCE INVESTMENT BOARD
 AGENCY: 120 T C WORKFORCE INVESTMENT BOARD

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		SP VISALIA OS	3238	\$366,747	\$366,747
		SP PVILLE OSO	3239	\$213,936	\$213,936
		ITA DINUBA	3240	\$43,200	\$43,200
		ITA TULARE	3241	\$43,200	\$43,200
	\$394,482	SP - SEE ISY	3243	\$494,919	\$494,919
	\$418,127	SP - SEE OSY	3244	\$1,227,472	\$1,227,472
	\$196,365	SP - CSET BUS	3250	\$3,638,469	\$3,638,469
	\$124,454	SP - CSET CORE	3251	\$803,612	\$803,612
	\$824,276	SP - CSET INT	3252	\$456,173	\$456,173
	\$548,500	SP - CSET ISY	3253	\$538,912	\$538,912
	\$684,900	SP - CSET OSY	3254	\$1,928,283	\$1,928,283
	\$218,258	SP - CSET TRNG	3255	\$740,743	\$740,743
	\$421,937	SP - CSET	3257		
	\$112,449	ITA - V	3268	\$319,200	\$319,200
	\$64,981	ITA - P	3269	\$472,000	\$472,000
\$150,645	\$116,413	INTERFD EXP-WORKERS COMP INS	3309	\$142,197	\$142,197
\$2,480	\$2,617	INTERFD EXP-PROPERTY INSURANCE	3312	\$2,541	\$2,541
\$25,199	\$11,611	INTERFD EXP-GEN LIAB INSURANCE	3313	\$15,076	\$15,076
\$6,150	\$3,947	INTERFD EXP-TELEPHONE REPAIR	3316	\$4,850	\$4,850
\$241,713	\$146,339	INTERFD EXP-DATA PROCESSING	3320	\$91,140	\$91,140
\$3,313	\$5,134	INTERFD EXP-MAINTENANCE	3324	\$5,739	\$5,739
\$157,846	\$112,612	INTERFD EXP-UTILITIES	3326	\$88,134	\$88,134
\$125,546	\$87,307	INTERFD EXP-CUSTODIAL SERVICES	3327	\$77,838	\$77,838
\$6,169	\$6,823	INTERFD EXP-MOTOR POOL OPER	3335	\$5,685	\$5,685
\$19,067	\$22,100	I/F EXP-RMA-PRINTING	3341	\$20,772	\$20,772
\$4,099	\$3,442	I/F EXP-RMA-MAIL	3342	\$3,369	\$3,369
\$21,763	\$17,456	INTERFD EXP-RMA-COPIERS	3343	\$22,448	\$22,448
\$107,568	\$95,667	INTERFD EXP-TELECOMMUNICATIONS	3515	\$135,427	\$135,427
\$4,726	\$3,294	INTERFD EXP-ADP PR/HR	3523	\$5,641	\$5,641
\$13,916		INTERFD EXP-CO COUNSEL CHARGES	3529		
\$245		INTERFD EXP-SERV FM OTHER DEPT	3530		
\$68,953	\$102,724	INTERFD EXP-COWCAP CHARGED	3531	\$91,360	\$91,360
\$5,214	\$3,205	I/F EXP-RMA-COURIER	3546	\$1,986	\$1,986
\$11,682	\$9,414	I/F EXP-PROPERTY MANAGEM'T	3548	\$5,675	\$5,675

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 015 T C WORKFORCE INVESTMENT BOARD
AGENCY: 120 T C WORKFORCE INVESTMENT BOARD

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$13,076,805	\$10,923,279	TOTAL FOR AGENCY	120	\$17,392,539	\$17,392,539
\$13,076,805	\$10,923,279	TOTAL FOR FUND	015	\$17,392,539	\$17,392,539

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 015 T C WORKFORCE INVESTMENT BOARD

AGENCY: 120 T C WORKFORCE INVESTMENT BOARD

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,821	\$(2,684)	INTEREST	4010	\$20,000	\$20,000
\$352,298	\$470,673	FACILITY RENT	4050	\$63,204	\$63,204
\$8,497,337	\$7,637,982	FED-WORKFORCE INVESTMENT ACT	5740	\$17,094,724	\$17,094,724
\$4,039,522	\$1,677,658	INTERFUND REV-SERV TO OTH DEPT	6850	\$104,610	\$104,610
	\$25,177	RETIREMENT REFUNDS	7035		
\$745		UTILITY REFUNDS	7300		
\$24,411	\$178,120	OTHER REVENUE	7320	\$10,000	\$10,000
\$4,438		INSURANCE PROCEEDS/RECOVERIES	7323		
\$45,716	\$5,740	WORKER'S COMP REIMBURSEMENT	7324		
\$2,817	\$55	OUTLAWED WARRANTS	7326		
\$4,696		SALE OF FIXED ASSETS-NON TAX	8020		
\$100,000	\$100,000	OPERATING TRANSFERS-IN	8200	\$100,000	\$100,000
		PRIOR A/P ACCRUALS ADJUSTMENT	9999	\$1	\$1
\$13,076,801	\$10,092,721	TOTAL FOR AGENCY	120	\$17,392,539	\$17,392,539
\$13,076,801	\$10,092,721	TOTAL FOR FUND	015	\$17,392,539	\$17,392,539

Departmental Purpose

The mission of the Tulare County Department of Child Support Services (TCDCCS) is to enhance the well-being of children by assuring that assistance in obtaining support, including financial and medical, is available to children through locating parents, establishing paternity, establishing support obligations, and monitoring and enforcing those obligations.

The vision of the TCDCCS is that children can count on both parents for the financial, medical, and emotional support they need to be healthy and successful.

Principles

Every child has a right to emotional and financial support from both parents. Under California law, anyone who becomes a parent assumes the financial responsibility of providing for his/her child. Single mothers and fathers continually struggle with the serious and complicated challenge of raising their child(ren). In many cases, custodial and non-custodial parents work together to help provide both emotional and financial support to their child(ren), but many do not.

Services

All services provided are free. About 41,450 children are served by TCDCCS. The caseload is approximately 37,498.

The TCDCCS provides services to:

- Locate absent parents.
- Establish paternity.

- Establish, modify, and enforce a court order to pay child support or child support arrears.
- Collect and distribute child and spousal support payments.
- Establish and enforce medical support including dental and vision care.

Child Support Process

Anyone who has a child support and/or a medical support order, or wants to establish one, can apply for child support enforcement services by completing an application available from TCDCCS. After the application form is submitted, the child support process begins. The County Health and Human Services Agency (HHSA) will automatically refer parents who receive public assistance (welfare), including Medi-Cal, to TCDCCS.

Open a Child Support Case

Either parent, or the caretaker/guardian of a child, may open a child support case by completing an application from TCDCCS.

TCDCCS will also open a case for any individual receiving CalWORKS and/or Medi-Cal assistance who has been referred by HHSA. The more information the custodial party gives about the case, the better service TCDCCS can provide.

Locate the Parent

To get an order for support, establish paternity or enforce a child support order, TCDCCS must know where the non-custodial parent lives or works. TCDCCS will make every effort to locate the non-custodial parent.

Establish Paternity

If paternity (fatherhood) has not been established, 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 2008/09

Economic Well-Being

- Collected and distributed \$40.8 million.
- Reached 56.5% collection rate of the current support cases.
- Achieved 58.9% collection rate of child support arrears cases.

Quality of Life

- Established paternity in 102.4% of cases submitted. This represents the percentage of all children born out of wedlock with paternity established or acknowledged.

Organizational Performance

- Scored 100% in the compliance review for calendar year 2008. This is the review and determination of child support procedures, policies and fiscal records to ensure compliance with state and federal regulations. Substantial compliance is a term that represents a finding of 80% or greater.

- Networked with other counties and the State to seek out and share best practices.
- Reached 87.9% on the percentage of cases receiving a support order.

Goals and Objectives for FY 2009/10

Economic Well-Being

- Ensure all children in cases involving the Title IV-D of the Federal Social Security Act (IV-D) have support from parents as ordered.

Quality of Life

- Establish parentage of all children involved in support cases.
- Ensure that all children in IV-D cases have medical coverage.

Organizational Performance

- Ensure that the IV-D program will be efficient and responsive in its operations.
- Ensure a smooth and effective transition to the new statewide software system.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$909,544 or 6% in both expenditures and revenues when compared with the FY 2008/09 Final Budget.

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

- Salaries and Benefits increase \$872,396 due to increases in salaries and benefits for existing positions.
- Services and Supplies increase \$216,761 due to an increase in rent and office expenses.
- Other Charges decrease \$203,053 due to a decrease in Workers' Compensation expense.
- Fixed Assets charges increase \$40,000 due to the request to replace 2 vehicles.
- Revenue projections increase overall due mostly to the allocation of one-time revenue stabilization funds from the State to the Child Support Enforcement Program.

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

- Deleted 43 FTE vacant positions to streamline staffing allocations to adjust for current department needs:
 - 4 Account Clerk – Senior
 - 1 Account Clerk – Supervising
 - 2 Analyst – Staff Services III
 - 1 Attorney – Supervising Child Support
 - 1 Child Support Liaison
 - 9 Child Support Officer
 - 1 Legal Office Assistant – Supervising

- 20 Legal Office Assistant
- 1 Program Manager
- 1 Secretary II
- 1 Stock Clerk I
- 1 Supervising Child Support Officer

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

Revenue stabilization is subject to continued Legislative support.

Department Head Concurrence or Appeal

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 016 CHILD SUPPORT SERVICES
 AGENCY: 101 CHILD SUPPORT SERVICES

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$8,272,963	\$8,272,219	ALLOCATED SALARIES	1011	\$11,331,535	\$9,815,239
\$98,199	\$21,428	OVERTIME	1012	\$150,000	\$150,000
\$58,371	\$68,049	OTHER PAY TYPES	1013	\$338,064	\$338,064
\$1,238,833	\$1,110,775	BENEFITS	1014	\$1,364,231	\$1,104,851
\$21,197	\$21,005	EXTRA HELP	1015	\$42,500	\$42,500
\$20,987	\$28,030	SICK LEAVE BUY BACK	1016		
\$806,112	\$749,223	RETIREMENT-COUNTY PORTION	1021	\$1,096,488	\$954,398
\$633,032	\$635,183	SOCIAL SECURITY	1022	\$888,779	\$772,807
\$221,928	\$237,707	RETIREMENT-POB	1024	\$322,909	\$280,755
		POSITIONS DELETED	1090	\$(2,075,892)	
		SALARY SAVINGS	1092	\$(849,444)	\$(849,444)
		DEPARTMENTAL SAVINGS	1097	\$(235,852)	\$(235,852)
\$7,009	\$6,535	COMMUNICATIONS	2030	\$7,340	\$7,340
\$7,526	\$8,214	HOUSEHOLD EXPENSE	2060	\$8,320	\$8,320
\$28,393	\$18,042	UNEMPLOYMENT INSURANCE	2072	\$40,000	\$40,000
\$87,251	\$110,775	MAINTENANCE-EQUIPMENT	2090	\$97,120	\$97,120
\$21,796	\$21,895	MEMBERSHIPS	2120	\$26,355	\$26,355
\$778	\$409	MISCELLANEOUS EXPENSE	2125	\$900	\$900
		BANKING CHARGES	2137	\$100	\$100
\$583,091	\$164,361	OFFICE EXPENSE	2140	\$494,800	\$494,800
\$432,274	\$479,291	PROFESSIONAL & SPECIALIZED EXP	2150	\$438,420	\$438,420
\$290,462	\$6,823	DATA PROCESSING-OUTSIDE	2151	\$46,000	\$46,000
\$57,665	\$45,415	PROFESSIONAL EXPENSES-OTHER	2156	\$48,250	\$48,250
\$4,590	\$3,458	SUBSCRIPTION AND PUBLICATIONS	2165	\$4,830	\$4,830
\$269	\$850	RENT & LEASE-EQUIPMENT	2175	\$1,500	\$1,500
\$727,226	\$776,894	RENT & LEASE-BUILDING & IMPROV	2180	\$824,918	\$824,918
\$48,408	\$42,667	SPECIAL DEPARTMENTAL EXPENSE	2200	\$105,200	\$105,200
\$42,264	\$32,316	PARTICIPANT SUPPORT SERVICES	2202	\$40,600	\$40,600
\$28,166	\$73,822	TRAINING	2210	\$162,000	\$162,000
\$106,423	\$6,135	TRANSPORTATION & TRAVEL	2220	\$12,000	\$12,000
\$146,499	\$162,810	UTILITIES	2240	\$167,000	\$167,000
\$753,957	\$633,458	INTERFD EXP-WORKERS COMP INS	3309	\$389,600	\$389,600
\$6,779	\$7,164	INTERFD EXP-PROPERTY INSURANCE	3312	\$6,955	\$6,955
\$83,444	\$74,365	INTERFD EXP-GEN LIAB INSURANCE	3313	\$67,140	\$67,140
\$11,127	\$980	INTERFD EXP-TELEPHONE REPAIR	3316	\$10,225	\$10,225

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 016 CHILD SUPPORT SERVICES
AGENCY: 101 CHILD SUPPORT SERVICES

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$501,639	\$706,650	INTERFD EXP-DATA PROCESSING	3320	\$729,175	\$729,175
\$60,750		INTERFD EXP-DATA PROCESS-JALAN	3321		
\$5,552	\$4,588	INTERFD EXP-MAINTENANCE	3324	\$996	\$996
\$16,573	\$20,023	INTERFD EXP-CUSTODIAL SERVICES	3327	\$20,016	\$20,016
\$1,600	\$1,949	I/F EXP-RADIO COMMUNICATIONS	3332	\$1,500	\$1,500
\$32,555	\$35,698	INTERFD EXP-MOTOR POOL OPER	3335	\$50,000	\$50,000
\$20,709	\$20,660	I/F EXP-RMA-PRINTING	3341	\$29,706	\$29,706
\$7,549	\$3,483	I/F EXP-RMA-MAIL	3342	\$3,000	\$3,000
\$39,655	\$25,846	INTERFD EXP-RMA-COPIERS	3343	\$41,164	\$41,164
\$57,809	\$61,495	INTERFD EXP-TELECOMMUNICATIONS	3515	\$76,666	\$76,666
\$31,444	\$22,149	INTERFD EXP-ADP PR/HR	3523	\$30,356	\$30,356
\$422,099	\$430,611	INTERFD EXP-SERV FM OTHER DEPT	3530	\$432,315	\$432,315
\$147,250	\$268,683	INTERFD EXP-COWCAP CHARGED	3531	\$252,123	\$252,123
\$7,470	\$7,696	I/F EXP-RMA-COURIER	3546	\$7,945	\$7,945
\$774	\$5,812	I/F EXP-PROPERTY MANAGEM'T	3548	\$7,428	\$7,428
\$44,030	\$32,089	COMPUTERS/DATA PROCESS EQUIP	7013		
\$25,279		TELECOMMUNICATION EQUIPMENT	7077		
\$35,111		NEW-VEHICLES TO GSA C/O	7085	\$40,000	\$40,000
\$16,304,867	\$15,467,730	TOTAL FOR AGENCY	101	\$17,095,281	\$17,095,281
\$16,304,867	\$15,467,730	TOTAL FOR FUND	016	\$17,095,281	\$17,095,281

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 016 CHILD SUPPORT SERVICES
AGENCY: 101 CHILD SUPPORT SERVICES

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$175,629	\$171,893	INTEREST	4010	\$140,000	\$140,000
\$2,769	\$3,873	AID FOR TRNG POST	5341		
\$20,819	\$21,115	STATE- OTHER	5400	\$36,424	\$36,424
\$4,261,572	\$4,253,228	STATE- CHILD SUPPORT ADMIN	5405	\$5,745,611	\$5,745,611
\$11,564,285	\$10,993,020	FED-CHILD SUPP ENFRMNT INCENT	5705	\$11,153,246	\$11,153,246
	\$5,960	RETIREMENT REFUNDS	7035		
\$1,911	\$4,310	OTHER REVENUE	7320	\$20,000	\$20,000
\$13,217	\$8,081	WORKER'S COMP REIMBURSEMENT	7324		
\$259,512	\$6,251	OUTLAWED WARRANTS	7326		
\$5,151		SALE OF FIXED ASSETS-NON TAX	8020		
\$16,304,865	\$15,467,731	TOTAL FOR AGENCY	101	\$17,095,281	\$17,095,281
\$16,304,865	\$15,467,731	TOTAL FOR FUND	016	\$17,095,281	\$17,095,281

Departmental Purpose

This budget accounts for revenues received from the State that have been designated to support local mental health programs. Counties are provided with two revenue sources: a portion of both State sales tax collections and vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Mental Health, Health, and Social Services.

Accounting for these funds requires that they be included in the County's operating budget to identify the flow of funds to the General Fund and to record the County's match for Mental Health. These funds are transferred from Mental Health Realignment to the Health and Human Services Agency General Fund, for expenditure on mental health programs.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$1,985,525 or 12% in both expenditures and revenues when compared with the FY 2008/09 Final Budget.

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

- Revenue projections and related expenditures decreased due to a projected decrease in State sales tax collections and vehicle license fees.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 017 REALIGNMENT-MENTAL HEALTH
AGENCY: 017 REALIGNMENT-MENTAL HEALTH

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$14,216,502	\$14,995,878	OPERATING TRANSFERS OUT	8100	\$14,592,088	\$14,592,088
\$14,216,502	\$14,995,878	TOTAL FOR AGENCY	017	\$14,592,088	\$14,592,088
\$14,216,502	\$14,995,878	TOTAL FOR FUND	017	\$14,592,088	\$14,592,088

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 017 REALIGNMENT-MENTAL HEALTH

AGENCY: 017 REALIGNMENT-MENTAL HEALTH

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$8,220,431	\$8,769,586	ST AID MNTL HLTH REALIGNMENT	5210	\$8,566,950	\$8,566,950
\$5,996,070	\$6,226,292	OPERATING TRANSFERS-IN	8200	\$6,025,138	\$6,025,138
\$14,216,501	\$14,995,878	TOTAL FOR AGENCY	017	\$14,592,088	\$14,592,088
\$14,216,501	\$14,995,878	TOTAL FOR FUND	017	\$14,592,088	\$14,592,088

Departmental Purpose

This budget accounts for revenues received from the State designated to support local health programs. Counties are provided with two revenue sources: a portion of both State sales tax collections and vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Health, Mental Health, and Social Services.

Accounting for these funds requires that they be included in the County's operating budget to identify the flow of funds to the General Fund and to record the County's match for Health. These funds are transferred from Health Realignment to the Health and Human Services Agency General Fund for expenditure on health programs.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$3,106,396 or 17% in both expenditures and revenues when compared with the FY 2008/09 Final Budget.

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

- Revenue projections and related expenditures decreased due to decreased projected State sales tax collections and decreased vehicle license fees.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 018 REALIGNMENT-HEALTH
AGENCY: 018 REALIGNMENT-HEALTH

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$16,118,010	\$17,165,083	OPERATING TRANSFERS OUT	8100	\$15,607,790	\$15,607,790
\$16,118,010	\$17,165,083	TOTAL FOR AGENCY	018	\$15,607,790	\$15,607,790
\$16,118,010	\$17,165,083	TOTAL FOR FUND	018	\$15,607,790	\$15,607,790

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 018 REALIGNMENT-HEALTH
AGENCY: 018 REALIGNMENT-HEALTH

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,809,830	\$3,887,120	STATE AID HEALTH REALIGNMENT	5270	\$3,768,895	\$3,768,895
\$12,308,181	\$12,241,846	OPERATING TRANSFERS-IN	8200	\$11,838,895	\$11,838,895
	\$1,036,117	O/T-IN:SS REALIGNMENT	8222		
\$16,118,011	\$17,165,083	TOTAL FOR AGENCY	018	\$15,607,790	\$15,607,790
\$16,118,011	\$17,165,083	TOTAL FOR FUND	018	\$15,607,790	\$15,607,790

Departmental Purpose

This budget accounts for revenues received from the State designated to support Social Services programs, Juvenile Justice, and California Children's Services. Counties are provided with two revenue sources: a portion of both State sales tax collections and vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Social Services, Health, and Mental Health.

Accounting for these funds requires that they be included in the County's operating budget to identify the flow of funds to the General Fund and to record the County's match for Social Services. These funds are transferred from Social Services Realignment to the Health and Human Services Agency General Fund for expenditure on social services programs.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$3,278,209 or 18% in both expenditures and revenues when compared with the FY 2008/09 Final Budget.

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

- Revenue projections and related expenditures decreased due to decreased projected State sales tax collections and small vehicle license fee growth.

County Administrator's Recommendations

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 019 REALIGNMENT-SOCIAL SERVICES
AGENCY: 019 REALIGNMENT-SOCIAL SERVICES

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$15,610,182	\$14,064,950	OPERATING TRANSFERS OUT	8100	\$15,047,831	\$15,047,831
	\$1,036,117	O/T-OUT:SS REALIGNMENT	8122		
\$15,610,182	\$15,101,067	TOTAL FOR AGENCY	019	\$15,047,831	\$15,047,831
\$15,610,182	\$15,101,067	TOTAL FOR FUND	019	\$15,047,831	\$15,047,831

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 019 REALIGNMENT-SOCIAL SERVICES

AGENCY: 019 REALIGNMENT-SOCIAL SERVICES

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$14,700,247	\$14,136,819	ST PUB ASST PROG REALIGNMENT	5180	\$14,116,990	\$14,116,990
\$909,935	\$964,248	OPERATING TRANSFERS-IN	8200	\$930,841	\$930,841
\$15,610,182	\$15,101,067	TOTAL FOR AGENCY	019	\$15,047,831	\$15,047,831
\$15,610,182	\$15,101,067	TOTAL FOR FUND	019	\$15,047,831	\$15,047,831

Departmental Purpose

This budget is used to collect the County's portion of California's 1998 settlement with the nationwide litigation against tobacco companies. This settlement revenue is received annually and transferred to the Tulare County Public Financing Authority (TCPFA), where it is used to pay debt service and administrative costs associated with the variable rate bonds sold to create the Millennium Fund.

In December 1999, the Board of Supervisors established the Millennium Fund through the TCPFA. The Millennium fund was created to invest anticipated revenues resulting from the tobacco settlement.

TCPFA issued \$45 million in the form of variable rate demand bonds, the proceeds of which were set aside in an endowment fund (Millennium Fund) to pay for future capital projects. In December 2006, the Millennium Fund was refunded with \$42,360,000 of variable rate bonds.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$675,918 or 15% in both expenditures and revenues when compared with the FY 2008/09 Final Budget.

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

- Increased Tobacco Settlement proceeds compared with FY 2008/09.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

Department Head Concurrence or Appeal

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 020 TOBACCO SETTLEMENT REVENUE FND
AGENCY: 020 TOBACCO SETTLEMENT PROCEEDS

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,068,387	\$4,470,521	O/T-OUT MH TRANSFER	8120	\$5,048,679	\$5,048,679
\$4,068,387	\$4,470,521	TOTAL FOR AGENCY	020	\$5,048,679	\$5,048,679
\$4,068,387	\$4,470,521	TOTAL FOR FUND	020	\$5,048,679	\$5,048,679

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 020 TOBACCO SETTLEMENT REVENUE FND

AGENCY: 020 TOBACCO SETTLEMENT PROCEEDS

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,068,387	\$4,470,521	TOBACCO SETTLEMENT PROCEEDS	8350	\$5,048,679	\$5,048,679
\$4,068,387	\$4,470,521	TOTAL FOR AGENCY	020	\$5,048,679	\$5,048,679
\$4,068,387	\$4,470,521	TOTAL FOR FUND	020	\$5,048,679	\$5,048,679

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, 2009 is \$17 million. The last debt service payment will be made in F Y 2011/12.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$240,681 or 4% in expenditures and an increase of \$269,302 or 5% in revenues when compared with the FY 2008/09 Final Budget.

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

- Increased charges for the Pension Obligation Bond debt service.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

Department Head Concurrence or Appeal

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 022 PENSION OBLIGATION BOND
AGENCY: 022 DEBT SERVICE E- POB

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,650		PROFESSIONAL & SPECIALIZED EXP	2150	\$3,000	\$3,000
\$3,830,000	\$4,390,000	RETIREMENT OF LONG-TERM DEBT	3035	\$5,000,000	\$5,000,000
\$1,695,504	\$1,399,117	INTEREST ON OTH LONG-TERM DEBT	3045	\$1,158,419	\$1,158,419
\$5,528,154	\$5,789,117	TOTAL FOR AGENCY	022	\$6,161,419	\$6,161,419
\$5,528,154	\$5,789,117	TOTAL FOR FUND	022	\$6,161,419	\$6,161,419

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 022 PENSION OBLIGATION BOND

AGENCY: 022 DEBT SERVICE E- POB

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$23,609	\$2,817	INTEREST	4010		
\$5,447,127	\$5,914,014	D.S. RETIREMENT- POB	7750	\$5,784,136	\$5,784,136
\$327,876	\$335,385	CRTS RETIREMENT- POB	7751	\$377,283	\$377,283
\$5,798,612	\$6,252,216	TOTAL FOR AGENCY	022	\$6,161,419	\$6,161,419
\$5,798,612	\$6,252,216	TOTAL FOR FUND	022	\$6,161,419	\$6,161,419

Departmental Purpose

Certain capital assets (i.e., election equipment, 911 system, and vehicles) are acquired by the County through long-term payment agreements. County departments are assessed their share of the annual debt based upon their usage of the financed assets.

The Equipment Debt Service Fund was established to accumulate the funds assessed to departments and to issue payment of principal, interest, and administration costs of equipment related debt.

The outstanding principal balance of all such debts as of June 30, 2009 was \$263,861.

Major Accomplishments in FY 2008/09

Organizational Performance

- Purchased 51 replacement vehicles through internal borrowing from the Workers' Compensation Fund at the Treasury Pool interest rate. Historically, the County has financed vehicles using external financing agreements. Internal borrowing will be at a lower rate than external financing.

Goals and Objectives for FY 2009/10

Organizational Performance

- Continue to pursue the most financially advantageous borrowings.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$168,222 or 38% in expenditures, and a decrease of \$145,004 or 38% in revenues when compared with the FY 2008/09 Final Budget. The \$31,657 difference between revenues and expenditures represents the use of Reserves.

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

- Final payment for vehicle leases acquired in FY 2003/04 was made in FY 2008/09.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 023 EQUIPMENT LOANS
AGENCY: 023 EQUIPMENT LOANS

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$739,354	\$420,886	RETIREMENT OF LONG-TERM DEBT	3035	\$255,164	\$255,164
\$42,811	\$17,907	INTEREST ON OTH LONG-TERM DEBT	3045	\$15,586	\$15,586
\$782,165	\$438,793	TOTAL FOR AGENCY	023	\$270,750	\$270,750
\$782,165	\$438,793	TOTAL FOR FUND	023	\$270,750	\$270,750

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 023 EQUIPMENT LOANS

AGENCY: 023 EQUIPMENT LOANS

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$734,431	\$415,572	DEBT SRVC - VEHICLES	8207	\$239,093	\$239,093
\$38,998	\$3	OTHER LONG-TERM DEBT PROCEEDS	8390		
\$773,429	\$415,575	TOTAL FOR AGENCY	023	\$239,093	\$239,093
\$773,429	\$415,575	TOTAL FOR FUND	023	\$239,093	\$239,093

Departmental Purpose

Many County facilities were acquired or constructed by the Tulare County Public Facilities Corporation (TCPFC), using the proceeds of long-term borrowings known as Certificates of Participation (COPs). Each year, the County is required to transfer to TCPFC an amount equal to the annual debt service and administration costs incurred by TCPFC on those COPs.

The Building Debt Service Fund was established to accumulate the resources (including some fines, rents, direct financing lease proceeds, and transfers from the County General Fund) needed to pay the costs of the COPs. These accumulated resources are transferred annually to TCPFC to meet the COP debt service requirements.

This budget includes all building debt service costs and revenues associated with the 1998 COPs. The 1996 COP was paid off in FY 2008/09.

Prior to FY 2004/05, revenues in this budget included charges to those County departments using facilities financed from the COPs. County departments are no longer charged for building debt service. Instead, the Countywide Cost Allocation Plan contains a building use allowance and the Building Debt Service Fund is funded by revenues including a transfer from Capital Acquisitions (Agency 095) in the General Fund.

Major Accomplishments in FY 2008/09

Not applicable.

Goals and Objectives for FY 2009/10

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$672,089 or 8% in expenditures, and a decrease of \$76,052 or 1% in revenues when compared with the FY 2008/09 Final Budget. The \$1,163,842 difference between expenditures and revenues represents the use of Reserves.

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

- Retirement of the 1996 COP.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

Department Head Concurrence or Appeal

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 024 BUILDING LOANS
AGENCY: 024 BUILDING LOANS

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,300	\$5,300	PROFESSIONAL & SPECIALIZED EXP	2150	\$4,000	\$4,000
\$4,365,000	\$5,320,000	RETIREMENT OF LONG-TERM DEBT	3035	\$4,920,000	\$4,920,000
\$2,302,045	\$2,072,415	INTEREST ON OTH LONG-TERM DEBT	3045	\$2,833,800	\$2,833,800
		ARBITRAGE REBATE	3095	\$10,000	\$10,000
\$6,672,345	\$7,397,715	TOTAL FOR AGENCY	024	\$7,767,800	\$7,767,800
\$6,672,345	\$7,397,715	TOTAL FOR FUND	024	\$7,767,800	\$7,767,800

**COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10**

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 024 BUILDING LOANS

AGENCY: 024 BUILDING LOANS

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,400,000	\$2,160,000	COUNTY PENALTY ASSESSMENT	3061	\$1,375,000	\$1,375,000
\$372,744	\$855,845	INTEREST	4010	\$65,102	\$65,102
\$128,001	\$135,884	LEASE PRINCIPAL PAYMENTS	8030	\$144,252	\$144,252
\$4,904,537	\$5,019,604	DEBT SRVC - BUILDING	8209	\$5,019,604	\$5,019,604
\$7,805,282	\$8,171,333	TOTAL FOR AGENCY	024	\$6,603,958	\$6,603,958
\$7,805,282	\$8,171,333	TOTAL FOR FUND	024	\$6,603,958	\$6,603,958

Departmental Purpose

The Capital Projects Division of the County Administrator's Office strives to be proactive in the planning, implementation, and completion of substantially all Capital and Major Maintenance efforts for the County of Tulare, its citizens and employees. Honesty, fairness, and professionalism are the core values that are applied to each effort with an emphasis on customer satisfaction.

Under the direction of the County Administrative Officer, the Capital Projects Division is responsible for all County facility major maintenance, capital improvements, and new construction. Staff from the County Administrative Office provides project oversight.

Per the Capital Improvement Plan (CIP), Capital Projects are categorized as follows:

Land, Buildings and Facilities – All construction and acquisition associated with new infrastructure, including buildings, trails, and parks. Public Works projects are not included in this plan. Full project costs, including planning, design, land acquisition, construction management, furnishings, and fixtures are included.

Major Equipment – Equipment with a cost of \$100,000 or more and an estimated useful service life of five years or more. This includes the first-time purchase of significant pieces of small equipment or when such items are purchased as part of a larger project such as to furnish or equip a new facility. Replacement equipment and systems are also included under this definition.

Major Improvements or Remedial Maintenance to Existing Buildings and Facilities – Improvements to and renovations of

existing buildings and facilities with a cost of \$50,000 or more. This includes projects for significant remodeling, tenant improvements and additions, and maintenance of buildings and facilities such as re-roofing and repaving. Since minor repairs and routine maintenance are typically performed by the County's Resource Management Agency, they are excluded.

The Capital Projects staff:

- Oversees all Capital expenditures and functions assuring that projects are carried out in the most efficient and cost-effective manner.
- Plans, implements, and completes Capital and Major Maintenance projects.
- Manages, updates, and implements the CIP.
- Prepares and monitors the annual Capital Projects budget.
- Oversees County Master Planning efforts, makes recommendations, and implements Board directives.
- Interacts with and assists County departments with capital, major maintenance, and space planning needs.

Major Accomplishment in FY 2008/09

Safety and Security

- Began County planning and design work for a new Fire Station 1 in Visalia and Fire Station 19 in Poplar. Submitted grant application for Federal Stimulus funding.

- Completed the installation of a fire suppression system for Sheriff Dispatch Center.
- Continued developing a master plan for a new South County Criminal Justice facility, and completed a Sheriff's Detention Needs Assessment.

Economic Well Being

- Completed design and began construction of a new museum facility at Mooney Grove Park called "Farm Labor and the History of Agriculture".
- Continued master planning for Mooney Grove Park. Conducted public outreach meetings to gauge public interest and desires.

Quality of Life

- Completed construction of a new Lindsay Branch library in partnership with the city of Lindsay.

Organizational Performance

- Expended \$8,046,625 in FY 2008/09 which was comprised of over 28 completed projects, 3 projects currently in progress and another 7 projects in various stages of development.
- Completed a remodel of the Public Defender offices.
- Completed upgrades to the Hillman Lab HVAC system.
- Completed a re-roofing project at the Visalia Library.

- Completed a re-roofing project at the Bob Wiley Detention Administration facility.
- Completed a Functional Programming Study of 12 County departments in support of countywide planning efforts and the proposed new County Civic Center.
- Completed a tenant improvement project for the Information Technology Department at the Courthouse and Government Plaza facilities.

Goals and Objectives for 2009/10

Safety and Security

- Complete master planning, design work and construction for a new County Fire Station 1 in Visalia and Fire Station 19 in Poplar.
- Continue preliminary planning and California Environmental Quality Act (CEQA) activities for the South County Justice Facility.
- Complete a re-roofing project at the Bob Wiley Detention facility.

Economic Well Being

- Complete final CEQA documents for Harmon Field and begin remediation efforts.
- Complete the installation of a new bridge in Mooney Grove Park and the first phase of a Bike and Trail project.

Quality of Life

- Complete a 20 year master plan for Mooney Grove Park.
- Complete construction of the History of Farm Labor and Agriculture Museum.

Organizational Performance

- Continue planning and CEQA activities for the development of the new County Civic Center.
- Complete development of the Capital Improvement Process, including a revised CIP with 5 and 7 year spending forecasts.
- Demolish vacant WIC facility in the County Civic Center and convert it to surface parking.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$4,886,093 or 31% in expenditures and a decrease of \$650,000 or 10% in revenues when compared with the FY 2008/09 Final Budget. The \$5,146,273 difference between expenditures and revenues represents the use of Reserves.

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

- Revenue projections decrease primarily due to reduction of Millennium Fund contributions and other minor revenue reductions.
- Expenditures were decreased accordingly.

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 030 CAPITAL PROJECTS/MAJOR MAINT.
AGENCY: 086 COUNTY ADM CAPTIAL PROJECTS

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$147,703	\$155,040	ALLOCATED SALARIES	1011	\$155,427	\$155,427
\$773	\$1,100	OTHER PAY TYPES	1013		
\$24,493	\$23,561	BENEFITS	1014	\$24,665	\$24,665
\$1,857		SICK LEAVE BUY BACK	1016		
\$14,752	\$14,205	RETIREMENT-COUNTY PORTION	1021	\$14,896	\$14,896
\$11,876	\$12,300	SOCIAL SECURITY	1022	\$11,890	\$11,890
\$3,999	\$4,444	RETIREMENT-POB	1024	\$4,321	\$4,321
		DEPARTMENTAL SAVINGS	1097	\$(3,226)	\$(3,226)
\$7,924	\$9,876	SERVICES & SUPPLIES	2000	\$7,500	\$7,500
\$132,735	\$474,428	PROFESSIONAL & SPECIALIZED EXP	2150	\$270,000	\$270,000
\$1,297	\$1,682	INTERFD EXP-WORKERS COMP INS	3309	\$985	\$985
\$618	\$829	INTERFD EXP-GEN LIAB INSURANCE	3313	\$594	\$594
\$80,929	\$196,055	INTERFD EXP-MAINTENANCE	3324	\$150,000	\$150,000
\$259	\$165	INTERFD EXP-ADP PR/HR	3523	\$269	\$269
\$20,000		INTERFD EXP-PROGRAM ADMIN COST	3596	\$55,000	\$55,000
\$1,249	\$242,738	MOTOR POOL RELOCATION PROJECT	5160	\$617,493	\$617,493
\$448,611	\$509,983	UNDESIGNATED MAJOR MAINTENANCE	5163	\$444,875	\$444,875
\$325	\$30,290	TANK MONITOR MAINTENANCE	5176	\$25,000	\$25,000
	\$61,044	HVAC PROJECTS	5180	\$50,000	\$50,000
\$167,482	\$602,510	ROOFING PROJECTS	5181	\$540,000	\$540,000
\$20,293	\$17,937	ELECTRICAL PROJECTS	5182	\$65,000	\$65,000
	\$110,027	PLUMBING PROJECTS	5183	\$260,000	\$260,000
\$46,965	\$91,478	FLOORING PROJECTS	5184	\$100,000	\$100,000
\$21,614	\$455,241	PAVING PROJECTS	5185	\$660,000	\$660,000
	\$21,155	ADA PROJECTS	5186	\$10,000	\$10,000
\$4,731,072	\$1,574,096	VISALIA LIBRARY REMODEL AND EX	5189		
\$900,235		CUTLER/OROSI SUBSTATION	5193		
\$99,000	\$307,410	IT UPGRADE PROJECTS	5203	\$417,500	\$417,500
\$253,373	\$149,350	FIRE TRANSITION PROJECT	5204	\$110,000	\$110,000
	\$223,990	LIBRARY PROJECT	5205	\$127,026	\$127,026
	\$99,979	FIRE STATION 1	5206	\$2,300,000	\$2,300,000
		COUNTY EXPANSION PROJECT	5207	\$2,000,000	\$2,000,000
		ALPAUGH FIRE STATION	5208	\$75,000	\$75,000
		SOUTH COUNTY JUSTICE FACILITY	5209	\$100,000	\$100,000
\$109,267	\$62,325	HARMON FIELD/PIXLEY AIRPORT	5327	\$100,000	\$100,000

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10
EXPENSE ROLL-UP BY OBJECT

FUND: 030 CAPITAL PROJECTS/MAJOR MAINT.
AGENCY: 086 COUNTY ADM CAPTIAL PROJECTS

2008 EXPENDITURE	2009 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$7,000	\$750,700	LINDSAY LIBRARY	5329		
\$52,916	\$41,551	PAINTING PROJECTS	5330	\$100,000	\$100,000
	\$1,838,152	TULARE COUNTY FARM MUSEUM	5336	\$2,315,000	\$2,315,000
\$7,308,617	\$8,083,641	TOTAL FOR AGENCY	086	\$11,109,215	\$11,109,215
\$7,308,617	\$8,083,641	TOTAL FOR FUND	030	\$11,109,215	\$11,109,215

COUNTY OF TULARE
STATE OF CALIFORNIA
2009-10

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 030 CAPITAL PROJECTS/MAJOR MAINT.
AGENCY: 086 COUNTY ADM CAPTIAL PROJECTS

2008 REVENUE	2009 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2010	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$93,735	INTEREST	4010		
\$2,182,366		STATE- OTHER	5400	\$1,157,110	\$1,157,110
\$250,000		OTHER-GOVERNMENTAL AGENCIES	5900	\$250,000	\$250,000
\$25	\$20,157	OTHER REVENUE	7320	\$300,000	\$300,000
\$360		OTHER REVENUE-PLAN FEES	7332		
	\$464,496	PRIVATE GRANTS/DONATIONS	7350	\$1,516,870	\$1,516,870
\$2,275,511		OPERATING TRANSFERS-IN	8200	\$113,400	\$113,400
	\$189,650	O/T-IN:OTH CAP PROJECTS	8202		
\$450,000		O/T-IN:FIRE	8213	\$25,562	\$25,562
\$1,500,000		O/T-IN:CAP/PROJ	8223		
		O/T-IN:HARMON FIELD	8232	\$100,000	\$100,000
\$3,500,000	\$3,500,000	O/T-IN:PFA	8272	\$2,500,000	\$2,500,000
\$10,158,262	\$4,268,038	TOTAL FOR AGENCY	086	\$5,962,942	\$5,962,942
\$10,158,262	\$4,268,038	TOTAL FOR FUND	030	\$5,962,942	\$5,962,942

INTERNAL SERVICE FUNDS

Departmental Purpose

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

Risk Management provides organized protection of the County's physical, fiscal, human and good will assets through the administration of the County's liability and workers' compensation insurance and safety programs.

Risk Management personnel are included in the County Counsel budget (Agency 080) and associated costs are distributed to the Risk Management budget (Agency 035) as a cost for administering the insurance programs which includes insurance applications, premium allocations, and processing vendor and contractor insurances.

Risk Management administers the following four insurance programs:

Workers' Compensation—Fund 061

Risk Management is responsible for planning and administering the self-insured Workers' Compensation internal service fund (\$10 Million). The administration entails handling Workers Compensation claims; overseeing CAL-OSHA mandated prevention and safety programs; monitoring leave of absence and return to work programs; overseeing medical resolution and DOT (Department of Transportation) programs.

General Liability—Fund 062

Risk Management administers County's Liability Program Fund

(\$5 Million) which includes direct administration of the \$250,000 self-insured retention pool and excess insurance policies. The agency self administers the liability program and participates in mediations and settlement conferences.

Property Insurance—Fund 063

Risk Management provides insurance coverage for the County's buildings at the appraised value (\$377 Million) and pursues recovery of County's property and vehicle loss from responsible parties.

Medical Malpractice—Fund 064

Risk Management administers liability losses for County's medical facility operations and oversees claims resulting from medical malpractice allegations against County employed or contracted medical professionals.

Major Accomplishments in FY 2008/09

Safety and Security

- Completed the following loss control and prevention measures:
 - Preventive classes and meetings: ergonomics (203 attendees), defensive driver (136 attendees), workplace violence lectures (18), Supervisory Academy (45 attendees). Quarterly Safety Representative Meetings (4).

- Loss control inspections and investigations: workplace violence inspections (5), safety investigations (8), mold inspections (14) and indoor air quality inspections (5), safety consultations (21), facility inspections (8), asbestos inspections (8) and slip, trip and fall investigations (4).
- Provided training to county safety representatives to update the Illness Injury Prevention Plan (IIPP) to ensure compliance with IIPP requirements.
- Completed and distributed the emergency response resource manual to all safety personnel.

Economic Well-Being

- Continued to use field nurse case managers to support prompt return to work of injured employees and to reduce productivity loss expenses.
- Assisted in reducing claim cost growth through customer service efforts and active claim interventions: coordinating and reviewing claim investigations for expedited claims payment.
- Oversaw liability claims and litigation seeking damages against the County to minimize County's exposure and costs. During FY 2008/09, Risk investigated 257 liability cases; filed and reviewed 132 incidents; held 11 mediations and 9 settlement conferences with 1 jury trial.
- Oversaw the pre-employment physical process (116 work step tests & 317 drug tests) and examined alternative methods for process improvement.

- During FY 2008/09, Risk recovered \$11,100 from responsible parties and \$237,000 from insurance companies for damage to County properties and vehicles.

Quality of Life

- Managed leave and accommodation issues in concert with County agency representatives thru disability management efforts: reviewed 315 return to work accommodation; oversaw 162 interactive process meetings with employees on leave to develop appropriate plans for return to work, accommodation, or retirement; processed 21 Administrative Regulation-26 applications; assisted with 39 disability retirement applications; provided 184 interactive process meeting reports to the departments.

Organizational Performance

- Expanded use of Prolaw software program to track the costs and the events related to the liability and disability management cases.
- Developed and distributed information sheets to County agencies regarding details on insurance premium allocation method to enhance operational transparency and also provided snapshot of departmental risk management status in regards to the losses, safety meetings, etc.
- Performed a customer service survey between Workers' Compensation third party administrator and County employees to ensure customer satisfaction.
- Completed online Workers' Compensation claim reporting system for all 22 County agencies and completed mapping CAL-OSHA mandated forms.

- Developed a new enhanced internet web site with link to the internet to improve communications among County agencies.
- Reviewed and revised incoming mail process and work flow to an electronic format to achieve the agency's goal of paperless operation.
- Developed an acknowledgement of claim notice to inform County Department Heads of claims or lawsuits filed that would impact agencies' premium allocations.
- Drafted a Litigation Committee protocol to meet the strategic initiative of organizational effectiveness.

Goals for 2009/10 Budget

Safety and Security

- Incorporate office safety training such as ergonomics, safe lifting and defensive driving into new hire orientation process.
- Initiate strategic analysis in partnership with Resource Management Agency for road hazard claims and suits to refine strategy for resolution.

Economic Well Being

- Coordinate training with County Counsel for Human Resource and Development agency topics, such as: stress claim allegations against public entities and presumptive conditions for safety sensitive employees.

- Continue with the return to work process to avoid disability retirements and accordingly avoid an increase in the County's unfunded liability.

Quality of Life

- Continue to engage as the lead in interactive process meetings with employees on leave to develop appropriate plans for return to work, accommodation or retirement when appropriate.

Organizational Performance

- Implement an effective cost tracking system for liability cases against County to expedite cost reimbursements from California State Association of Counties-Excess Insurance Authority and other applicable sources.
- Provide state-of-the-art technology and infrastructure to deliver better service by developing blogs and updating web site.
- Develop a comprehensive Risk Management annual report and present to Board of Supervisors.
- Expand the use of Workers' Compensation electronic loss data reports from the third party administrator.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$2,058,367, or 12%, in expenditures and revenues when compared with the FY 2008/09 Final Budget.

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

- Service and Supplies decrease \$1,058,547 mainly from savings measures on professional services and departmental specific expenses.
- Other Charges increase \$656,509 largely due to anticipated increases in Workers' Compensation claim expenses due to general economic conditions.
- Internal Service Accounts decrease \$1,077,145 primarily due to use of reserves.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$553,184 due to changes in the Plan.
- Revenue projections decrease overall due to Workers' Compensation charges being reduced to assist County in achieving its necessary budgetary reductions.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Consideration

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Fund Title: **Worker's Comp**
Service Act: **Insurance**
(061)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,055,394	\$1,197,646	\$870,001	\$870,001
CHARGES FOR CURRENT SERVICES	\$10,373,313	\$10,361,537	\$8,289,230	\$8,289,230
MISCELLANEOUS REVENUE	\$51,437	\$83	\$500	\$500
TOTAL OPERATING INCOME:	\$11,480,144	\$11,559,266	\$9,159,731	\$9,159,731
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$1,326,903	\$1,547,310	\$1,790,225	\$1,790,225
OTHER CHARGES	\$3,106,341	\$2,964,209	\$5,004,900	\$5,004,900
FIXED ASSETS				
INTERNAL SERVICE ACCOUNTS	\$608,938	\$1,370,245	\$3,344,848	\$3,344,848
COWCAP	\$82,522	\$471,307	\$19,758	\$19,758
TOTAL OPERATING EXPENSES:	\$5,124,704	\$6,353,071	\$10,159,731	\$10,159,731
NET OPERATING INCOME (LOSS)	\$6,355,440	\$5,206,195	\$(1,000,000)	\$(1,000,000)
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)	\$6,355,440	\$5,206,195	\$(1,000,000)	\$(1,000,000)
INVESTMENT IN FIXED ASSETS		\$25,000		

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Public Liability**
Service Act: **Insurance**
(062)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$370,028	\$377,013	\$320,000	\$320,000
CHARGES FOR CURRENT SERVICES	\$5,109,404	\$4,936,636	\$4,833,384	\$4,833,384
MISCELLANEOUS REVENUE	\$55,162	\$1,003,274	\$1,000	\$1,000
TOTAL OPERATING INCOME:	\$5,534,594	\$6,316,923	\$5,154,384	\$5,154,384
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$1,195,528	\$1,706,304	\$1,553,813	\$1,553,813
OTHER CHARGES	\$1,895,324	\$2,753,049	\$2,430,594	\$2,430,594
OTHER FINANCING USES				
INTERNAL SERVICE ACCOUNTS	\$1,207,918	\$1,816,687	\$2,160,000	\$2,160,000
COWCAP	\$42,686	\$78,504	\$9,977	\$9,977
TOTAL OPERATING EXPENSES:	\$4,341,456	\$6,354,544	\$6,154,384	\$6,154,384
NET OPERATING INCOME (LOSS)	\$1,193,138	\$(37,621)	\$(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)	\$1,093,724	\$(37,621)	\$(1,000,000)	\$(1,000,000)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Property**
Service Act: **Insurance**
(063)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$14,516	\$19,792	\$16,000	\$16,000
CHARGES FOR CURRENT SERVICES	\$385,718	\$406,717	\$394,867	\$394,867
TOTAL OPERATING INCOME:	\$400,234	\$426,509	\$410,867	\$410,867
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$5,372	\$4,336	\$8,002	\$8,002
OTHER CHARGES	\$127	\$3,084	\$55,235	\$55,235
INTERNAL SERVICE ACCOUNTS	\$285,469	\$263,100	\$346,978	\$346,978
COWCAP	\$1,638	\$16,003	\$652	\$652
TOTAL OPERATING EXPENSES:	\$292,606	\$286,523	\$410,867	\$410,867
NET OPERATING INCOME (LOSS)	\$107,628	\$139,986		
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)	\$107,628	\$139,986		

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Prof Liability**
Service Act: **Insurance**
(064)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$15,415	\$25,575	\$21,000	\$21,000
CHARGES FOR CURRENT SERVICES	\$456,000	\$540,900	\$560,941	\$560,941
TOTAL OPERATING INCOME:	\$471,415	\$566,475	\$581,941	\$581,941
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$57,757	\$46,069	\$86,213	\$86,213
OTHER CHARGES	\$143	\$30,169	\$26,919	\$26,919
INTERNAL SERVICE ACCOUNTS	\$333,659	\$282,167	\$467,930	\$467,930
COWCAP	\$2,755	\$18,636	\$879	\$879
TOTAL OPERATING EXPENSES:	\$394,314	\$377,041	\$581,941	\$581,941
NET OPERATING INCOME (LOSS)	\$77,101	\$189,434		
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)	\$77,101	\$189,434		

Departmental Purpose

Tulare County Information Technology Department (IT) strives to provide professional, high quality technology solutions and customer service to County departments. IT supports 275 servers, 240 switches, 103 routers, 100 wireless access points and over 4,000 desktops/laptops. IT also guides the ongoing development and evolution of technology in support of the County's strategic initiatives. Costs are recovered through charges to user departments.

Beginning this Fiscal Year IT will also manage the ADP/Human Resource and Payroll Budget for the automated human resource and payroll system (Enterprise).

IT will continue to focus on delivering services throughout the County in the areas of Operations (Keep the Business Running), Service Desk Support to Tulare County employees, Application Development and Maintenance, and the delivery of new technology projects using Project Management methodologies.

Major Accomplishments in FY 2008/09

Organizational Performance

- Implemented e-discovery tools for Public Records Act requests.
- Completed 75% of Voice over Internet Protocol (VoIP) installations for County departments outside of Health and Human Services (HHSA).
- Disconnected hundreds of unneeded telephone lines identified through internal audit and implementation of the VoIP system.
- Consolidated the County of Tulare and the HHSA GroupWise email systems and upgraded it to the latest version.
- Resolved long standing issues with the performance of the Health Records Management system.
- Opened and closed over 30,000 tickets for support, doubling the previous years' numbers.
- Maintained over 99% overall up time for the County IT systems.
- Migrated to a new antivirus software that improves security to all of the County IT systems while reducing cost.
- Assisted in the final stages of implementation of the Probation Case Management System.
- Monitored 765 of the 811 power support systems throughout the County.
- Transitioned all Telecommunications support calls from the Resource Management Agency to the IT Department.
- Increased IT support for HHSA services provided outside normal business hours.
- Completed 130 significant IT projects for various County departments.

Goals and Objectives for FY 2009/10

Organizational Performance

- Continue the implementation of the VoIP system throughout the County.
- Begin the project to replace the old mainframe with new hardware and updated operating system software, with an estimated completion date of December 2010.
- Continue the process to maintain accurate accounting of software license compliance.
- Provide IT training to IT staff and other County departments, as appropriate, to improve knowledge and increase efficiencies.
- Convert HHSA collections system (VACS) to MS SQL platform allowing for better support and reliability of the system.
- Create an interface between the VACS and the public assistance (CALWIN) systems to increase the efficiency of processing information within these systems.
- Continue implementing the Questys Documents Imaging System where appropriate.
- Evaluate options for more cost effective operation of the County's Property Information Management System (PIMS).
- Continue implementation of the network infrastructure upgrade.

- Continue improvements to achieve a Service Desk first call resolution rate of 80%.
- Train appropriate County staff to use the e-discovery tools.
- Continue the build out of the Microwave Network as appropriate.
- Implement IT secure remote access.
- Continue implementation of secure system monitoring.
- Continue IT consolidation projects throughout the County.
- Upgrade the Enterprise system to Version 5.
- Implement IT security policies.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$324,826 or 2% in expenses and a decrease of \$924,985 or 6% in revenues when compared with the FY 2008/09 Final Budget. The General Fund contribution is requested to decrease by \$813,755 to zero when compared with the FY 2008/09 Final Budget. The \$600,159 difference between expenses and revenues represents a carry-over shortfall from the previous year.

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

- Salaries and Benefits increase \$339,759 primarily due to increases in salaries and benefits for existing positions.

- Service and Supplies decrease \$512,999 primarily due to HHSA directly paying its IT contracts and to the results of a review of all IT maintenance agreements.
- Other Charges decrease \$295,598 primarily due to the offsets from including the ADP budget in IT.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$144,585 due to changes in the Plan.
- Revenue projections decrease overall due to decreases in charges to other departments and reduced contributions from the General Fund.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to account for a change in duties. The requested additional position is:
 - 1 Analyst II - Administrative Services Programmer
- Delete 1 FTE position to account for a change in duties. The requested deleted position is:
 - 1 Mini-Computer/Programmer Specialist
- Re-class 1 FTE position to reflect a change in primary duties. The requested re-classed position is:
 - 1 IT Business Analyst II to Analyst I/II Administrative Services Programmer

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

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

- Deleted 3 FTE positions due to reduced County revenues:
 - 1 Office Assistant III
 - 1 Secretary I
 - 1 IT Logistics Technician II

County Administrator's Recommendations

This budget is recommended as submitted, except an increase of \$520,284 in revenues transferred from the General Fund to address the carry-over shortfall is recommended and represents a one-time transfer for FY 2009/10.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Fund Title: **ISF Data Processing**
Service Act: **Internal Service**
(071)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$7,102,054	\$12,286,768	\$13,926,436	\$13,926,436
INTERFUND REVENUE			\$45,938	\$45,938
MISCELLANEOUS REVENUE	\$586	\$5,770		
OTHER FINANCING SOURCES	\$652,843	\$813,755	\$520,284	\$520,284
TOTAL OPERATING INCOME:	\$7,755,483	\$13,106,293	\$14,492,658	\$14,492,658
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$2,133,973	\$8,476,841	\$8,676,478	\$8,676,478
SERVICE AND SUPPLIES	\$5,312,330	\$3,242,613	\$5,632,823	\$5,632,823
OTHER CHARGES	\$449,962	\$424,613	\$73,057	\$73,057
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$32,454	\$17,665	\$162,250	\$162,250
TOTAL OPERATING EXPENSES:	\$7,928,719	\$12,161,732	\$14,544,608	\$14,544,608
NET OPERATING INCOME (LOSS)	\$(173,236)	\$944,561	\$(51,950)	\$(51,950)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment	\$(3,496)			
Other Financing Uses	\$(28,497)	\$(27,902)	\$(27,925)	\$(27,925)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(31,993)	\$(27,902)	\$(27,925)	\$(27,925)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(205,229)	\$916,659	\$(79,875)	\$(79,875)
INVESTMENT IN FIXED ASSETS	\$3,496	\$13,229		

Departmental Purpose

The Communications Services Division of the Information Technology Department (IT) provides programming, maintenance, and configuration of all radio and telecommunications equipment. The Communications Division coordinates liaison with phone service vendors, orders transmission services, maintains all County telephone-switching devices, provides cabling for data transmission requirements and provides radio transmission and maintenance service on communications equipment. Costs are recovered through charges to user departments.

The Communications Division will continue to provide reliable voice and radio communications and data links to various County departments and agencies.

Major Accomplishments in FY 2008/09

Organizational Performance

- Replaced 481 mobile radios that were more than 15 years old and well past end of life with Federal Communications Commission (FCC) compliant equipment.
- Completed software upgrades to 65 radios making them FCC compliant.
- Completed installation of 3 base stations, over 80 mobile radios and over 100 portables for Fire Department.
- Completed 839 Radio work requests.
- Completed 1,579 Telecommunications work requests.

- Made significant progress in implementing Voice over Internet Protocol (VoIP) technology throughout the County.

Goals and Objectives for FY 2009/10

Organizational Performance

- Continue the implementation of VoIP technology throughout the County.
- Replace Blue Ridge radio antenna.
- Continue replacement of obsolete public safety radios with FCC compliant equipment. Safety radio equipment to make them 100% FCC compliant.
- Remove dangerous and obsolete microwave dish in Mooney Grove.
- Develop and implement a regular maintenance cycle for all existing communications equipment including rust prevention, stabilization, and optimization.
- Develop an agreement with the United States Forestry Service to allow installation of radio repeaters on Tobias Mountain.
- Participate in training for VoIP and Motorola telephone systems.

Departmental Budget Request

The Requested Budget represents an overall increase of \$340,769 or 31% in expenses and an increase of \$354,671 or 32% in revenues when compared with the FY 2008/09 Final Budget.

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

- Service and Supplies increase \$248,117 primarily for increased lease and equipment costs and for purchases funded by an Indian Gaming grant.
- Fixed Assets increase \$115,437 reflecting an increase in fixed asset purchases funded by the Indian Gaming grant and include requests for 1 radio console for Sierra View Hospital Emergency Room (\$27,000), 4 UHF medical channel base stations to replace base stations at Sierra View Hospital (\$21,600), 1 VHF base station (\$5,400), 1 microwave path 4.9 GHz connection from Porterville Police Department to County of Tulare Sheriff for the California Law Enforcement Telecommunications System (CLETS) data (\$8,640), 1 microwave path 4.9 GHz connection from Sheriff's Substation to Lewis Hill for CLETS data (\$8,640), 1 microwave path 4.9 GHz connection from Lewis Hill to Oat Mountain for CLETS data (\$8,640), 3 replacement repeaters at Oat Mountain (\$30,117), and 1 external frequency reference generator to allow UHF emergency equipment to operate on closer transmit frequency tolerances for the mandated FCC change to narrow band (\$5,400).
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$20,438 due to changes in the Plan.

- Revenue projections increase overall primarily due to funding from an Indian Gaming grant.

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
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **ISF Radios**
Service Act: **Internal Service**
(074)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$9,072	\$9,344	\$10,000	\$10,000
OTHER GOVERNMENTAL AID			\$295,038	\$295,038
CHARGES FOR CURRENT SERVICES	\$1,136,224	\$1,093,879	\$1,121,459	\$1,121,459
MISCELLANEOUS REVENUE	\$3,125	\$19,350	\$21,163	\$21,163
OTHER FINANCING SOURCES			\$5,752	\$5,752
TOTAL OPERATING INCOME:	\$1,148,421	\$1,122,573	\$1,453,412	\$1,453,412
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$548,341	\$565,544	\$543,353	\$543,353
SERVICE AND SUPPLIES	\$59,737	\$140,680	\$403,019	\$403,019
OTHER CHARGES	\$445,089	\$381,367	\$380,328	\$380,328
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$(11,603)	\$31,373	\$10,935	\$10,935
TOTAL OPERATING EXPENSES:	\$1,041,564	\$1,118,964	\$1,337,635	\$1,337,635
NET OPERATING INCOME (LOSS)	\$106,857	\$3,609	\$115,777	\$115,777
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(409)	\$(340)	\$(340)	\$(340)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(409)	\$(340)	\$(340)	\$(340)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$106,448	\$3,269	\$115,437	\$115,437
INVESTMENT IN FIXED ASSETS		\$49,435	\$115,437	\$115,437

Departmental Purpose

The Grounds Maintenance Division in the Support Services Branch of the Resource Management Agency is responsible for providing landscaping maintenance services to County-owned and selected leased facilities. Services are provided through a combination of full-time and extra-help staff for the two major Visalia sites, Government Plaza and the County Civic Center, and through contracted services for the remainder of County-owned sites. Costs are recovered through charges to user departments.

The Division strives to provide a clean, safe, and comfortable working environment using trained personnel to maintain all grounds in an orderly and friendly fashion, with a commitment to quality customer service and products.

Major Accomplishments in FY 2008/09

Quality of Life

- Continued cyclical maintenance tree trimming at a number of County sites.
- Continued landscape upgrade projects at the County Civic Center and Government Plaza sites.
- Upgraded landscape sprinkler systems at a number of County sites, including the Hillman Health Complex, County Civic Center and Government Plaza.

Goals and Objectives for FY 2009/10

Quality of Life

- Continue to maintain the improved appearance of landscaping at the Government Plaza and County Civic Center sites.
- Continue limited maintenance projects at selected County sites.

Organizational Performance

- Provide additional sprinkler maintenance and chemical weed control services for sites served through the contract.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$5,766 or 1% in expenses and an increase of \$680 or .02% in revenues when compared with the FY 2008/09 Final Budget. The \$7,617 difference between expenses and revenues represents an offset of a prior shortfall in Reserves.

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

- Salaries and Benefits decrease \$43,979 due to a decrease in salaries and benefits for existing positions and the deletion 1 FTE position.
- Services and Supplies increase \$37,077 for upgrades and preventive maintenance on sprinkler systems.

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

- Deleted 1 FTE vacant position to reduce costs:
 - 1 Parks and Grounds Worker

County Administrator's Recommendation

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Fund Title: **ISF Grounds**
Service Act: **Internal Service**
(066)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$393,303	\$443,540	\$449,578	\$449,578
TOTAL OPERATING INCOME:	\$393,303	\$443,540	\$449,578	\$449,578
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$201,201	\$204,002	\$165,218	\$165,218
SERVICE AND SUPPLIES	\$113,259	\$147,001	\$182,727	\$182,727
OTHER CHARGES	\$83,463	\$69,776	\$73,032	\$73,032
OTHER FINANCING USES				
COWCAP	\$2,728	\$7,590	\$10,284	\$10,284
TOTAL OPERATING EXPENSES:	\$400,651	\$428,369	\$431,261	\$431,261
NET OPERATING INCOME (LOSS)	\$(7,348)	\$15,171	\$18,317	\$18,317
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(10,865)		\$(10,700)	\$(10,700)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(10,865)		\$(10,700)	\$(10,700)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(18,213)	\$15,171	\$7,617	\$7,617

Departmental Purpose

The Building Maintenance Division in the Support Services Branch of the Resource Management Agency is responsible for providing maintenance of buildings and associated equipment for County-owned and selected leased facilities. Facility and equipment maintenance services are performed primarily through in-house staff with contract support for technical requirements beyond staff's capability. The Division conducts periodic meetings with major user departments such as Health and Human Services Agency, Sheriff, and Probation to review and coordinate current and proposed maintenance needs.

The Division will continue to provide a clean, safe, and comfortable working environment using skilled personnel to maintain all buildings in an orderly, timely and friendly fashion, with a commitment to quality customer service and products.

Major Accomplishments in FY 2008/09

Safety and Security

- Managed the completion of a number of upgrades to the hangers and support facilities at Sequoia Field.
- Managed a variety of unplanned projects including upgrades to the HVAC system at County Counsel and the District Attorney's offices, mold and/or asbestos remediation at various sites, and upgrade of several roofs, including Sequoia Field South Hangar, Radio Maintenance Shop and repairs to a number of buildings at the Sheriff's Training Center/Day Reporting Center.

- Began construction of a new Motor Pool located at the Visalia Central Road Yard. The first phase of construction is expected to be completed in the first quarter of FY 2009/10.
- Responded to over 14,400 service requests in FY 2008/09.

Organizational Performance

- Instituted a new wireless service request system utilizing mobile data technology to provide real-time response to customers' needs.
- Realigned staffing to provide better service to our customer departments.
- In FY 2008/09 the Division's workload averaged more than 1,240 monthly maintenance requests.

Goals and Objectives for FY 2009/10

Organizational Performance

- Expand Departmental access to the new wireless service request tracking system, effectively providing customers real-time status of their individual requests.
- Monitor staffing response and continue to work "out of the box" to achieve productivity and cost efficiencies.

Departmental Budget Request

The Requested Budget represents an overall increase of \$287,452 or 5% in expenses and a decrease of \$250,632 or 5% in revenues when compared with the FY 2008/09 Final Budget.

The \$538,084 difference between expenses and revenues represents a use of Reserves.

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

- Services and Supplies increase \$179,659 due to an increase in special departmental expense for program needs.
- Other Charges increase \$117,746 due to a number of increases in charges from other departments.
- Revenue projections decrease overall due to reduction in staffing.

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

- Added 1 FTE position to address changes in assigned duties:
 - 1 Staff Services Analyst
- Deleted 4 FTE vacant positions due to a reduction in workload:
 - 1 Administrative Aide
 - 1 Air Conditioning Mechanic
 - 2 Maintenance Worker I/II

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Fund Title: **ISF Maintenance**
Service Act: **Internal Service**
(067)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$5,096,469	\$6,405,757	\$5,150,726	\$5,150,726
MISCELLANEOUS REVENUE	\$15,426	\$4,337		
TOTAL OPERATING INCOME:	\$5,111,895	\$6,410,094	\$5,150,726	\$5,150,726
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$2,456,065	\$2,667,289	\$2,582,017	\$2,582,017
SERVICE AND SUPPLIES	\$2,018,694	\$2,199,454	\$2,091,462	\$2,091,462
OTHER CHARGES	\$821,490	\$624,164	\$839,161	\$839,161
OTHER FINANCING USES				
COWCAP	\$46,175	\$118,371	\$115,767	\$115,767
TOTAL OPERATING EXPENSES:	\$5,342,424	\$5,609,278	\$5,628,407	\$5,628,407
NET OPERATING INCOME (LOSS)	\$(230,529)	\$800,816	\$(477,681)	\$(477,681)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(69,007)	\$(14,407)	\$(60,403)	\$(60,403)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(69,007)	\$(14,407)	\$(60,403)	\$(60,403)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(299,536)	\$786,409	\$(538,084)	\$(538,084)

Department Purpose

The Custodial Services Division in the Support Services Branch of the Resource Management Agency is responsible for providing services to County owned and selected leased facilities. Services are provided through in-house staff in the Visalia area and at detention sites, with contract services provided outside the Visalia area. Costs are recovered through charges to user departments.

The Division strives to provide a clean, safe and comfortable working environment using skilled personnel to maintain all buildings in an orderly, timely and friendly fashion with a commitment to quality customer service and products.

Major Accomplishments in FY 2008/09

Organization Performance

- Held annual performance meetings with all in-house custodial customers. Conducted customer surveys to validate successful customer service focus.
- Continued window-cleaning program for the Government Plaza and County Civic Center sites and quarterly street sweeping for the Civic Center Complex.

Goals and Objectives for FY 2009/10

Organization Performance

- Meet the challenges of reduced staffing to continue to provide the best possible services to Departmental customers as well as the areas accessible to the public.

Department Budget Request

The Requested Budget represents an overall decrease of \$318,917 or 13% in expenses and a decrease of \$398,088 or 16% in revenues when compared with the FY 2008/09 Final Budget. The \$30,205 difference between expenses and revenues represents a use of Reserves.

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

- Salaries and Benefits decrease \$336,462 predominately due to the reduction of 14 positions.
- Other Charges decreased \$41,521 largely due to a reduction of costs from other divisions.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$13,639 due to changes in the Plan.
- Revenue projections decrease overall due to the reduction in staffing.

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

- Deleted 14 FTE vacant positions to reduce costs:
 - 12 Custodial Worker I/II
 - 2 Custodial Worker III

County Administrator's Recommendation

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Fund Title: **ISF Custodial**
Service Act: **Internal Service**
(068)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$2,122,300	\$2,535,610	\$2,116,280	\$2,116,280
MISCELLANEOUS REVENUE	\$4,738	\$747		
TOTAL OPERATING INCOME:	\$2,127,038	\$2,536,357	\$2,116,280	\$2,116,280
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$1,094,628	\$1,230,305	\$955,249	\$955,249
SERVICE AND SUPPLIES	\$655,727	\$718,400	\$779,400	\$779,400
OTHER CHARGES	\$372,608	\$376,460	\$381,735	\$381,735
COWCAP	\$24,080	\$43,740	\$30,101	\$30,101
TOTAL OPERATING EXPENSES:	\$2,147,043	\$2,368,905	\$2,146,485	\$2,146,485
NET OPERATING INCOME (LOSS)	\$(20,005)	\$167,452	\$(30,205)	\$(30,205)
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)	\$(20,005)	\$167,452	\$(30,205)	\$(30,205)

Departmental Purpose

The Motor Pool Division in the Support Services Branch of the Resource Management Agency is responsible for providing safe and cost-effective management of the vehicles operated by the various departments in Tulare County. This includes scheduling maintenance and repairs as well as acquisition and disposal of vehicles. Motor Pool currently maintains 45 checkout vehicles including trip cars for use by the other departments in the County. Costs are recovered through charges to user departments.

Major Accomplishments in FY 2008/09

Organizational Performance

- Implemented the Countywide Vehicle Acquisition Policy that was adopted by the Board of Supervisors.
- Bid and awarded the construction contract for the relocation of the Motor Pool to the Central Road Yard located at Road 140 and Avenue 256. Construction for the first phase of this project, the building shell, is expected to be completed during the summer of 2009. The second phase of this project, the offices, electrical, and plumbing work, is anticipated to be completed in January of 2010.
- Contracted with Enterprise Rent-A-Car through Purchasing Department to provide backup rental cars to address as-needed demands.

Goals and Objectives for FY 2009/10

Organizational Performance

- Complete construction and relocate operations to the new Motor Pool Facility in January 2010.
- Work with the County Administrator's Office and County agencies/departments to establish a vehicle allocation policy to reduce the size of the County fleet.
- Assist other departments with purchases of vehicles.
- Continue to provide high quality repairs and services to County vehicles.

Departmental Budget Request

The Requested Budget represents an overall increase of \$629,133 or 18% in expenses and a decrease of \$89,913 or 3% in revenues when compared with the FY 2008/09 Final Budget. The \$719,046 difference between expenses and revenues represents the use of Reserves.

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

- Services and Supplies increase \$658,125 due to the planned relocation of Motor Pool operations to a new facility.

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **ISF Motor Pool**
Service Act: **Internal Service**
(070)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$3,721,990	\$3,830,378	\$3,385,985	\$3,385,985
MISCELLANEOUS REVENUE	\$5,421	\$75		
TOTAL OPERATING INCOME:	\$3,727,411	\$3,830,453	\$3,385,985	\$3,385,985
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$461,431	\$521,969	\$489,181	\$489,181
SERVICE AND SUPPLIES	\$25,353	\$55,090	\$711,445	\$711,445
OTHER CHARGES	\$2,952,833	\$2,576,866	\$2,756,996	\$2,756,996
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$2,528	\$30,309	\$32,564	\$32,564
TOTAL OPERATING EXPENSES:	\$3,442,145	\$3,184,234	\$3,990,186	\$3,990,186
NET OPERATING INCOME (LOSS)	\$285,266	\$646,219	\$(604,201)	\$(604,201)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment		\$(4,335)		
Other Financing Uses	\$(107,926)		\$(114,845)	\$(114,845)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(107,926)	\$(4,335)	\$(114,845)	\$(114,845)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$177,340	\$641,884	\$(719,046)	\$(719,046)
INVESTMENT IN FIXED ASSETS		\$4,335		

Departmental Purpose

The Mail Services Division in the Support Services Branch of the Resource Management Agency is responsible for providing all County Departments with services that meet mail needs while continually seeking ways to provide services in the most efficient manner. Costs are recovered through charges to user departments.

Major Accomplishments in FY 2008/09

Organizational Performance

- Processed 97% of all outgoing mail with some type of postal service discount.
- Acquired responsibility for the printing, flowing of data, inserting and mailing of all property tax bills.
- Utilized the mail sorter's signature verification application to confirm absentee ballots in Elections.

Goals and Objectives in FY 2009/10

Organizational Performance

- Continue to increase the percentage of mail eligible for postal service discounts to over 98%.
- Continue to work with departments to demonstrate ways that can save money in postage costs.
- Implement new software technology for greater efficiencies in order to better meet customers' changing needs.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$90,508 or 7% in expenses and an increase of \$24,343 or 2% in revenues when compared with the FY 2008/09 Final Budget. The \$114,851 difference between expenses and revenues represents an offset of a prior shortfall in Reserves.

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

- Salaries and benefits decrease \$31,357 to reflect a reduction of 2 FTE positions due to reduced County revenues.

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

- Delete 2 FTE vacant positions to a reduce costs:
 - 2 Print & Mail Operators

County Administrator's Recommendation

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Fund Title: **ISF Mail**
Service Act: **Internal Service**
(076)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$1,104,763	\$1,280,468	\$1,247,617	\$1,247,617
TOTAL OPERATING INCOME:	\$1,104,763	\$1,280,468	\$1,247,617	\$1,247,617
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$65,582	\$43,586	\$38,740	\$38,740
SERVICE AND SUPPLIES	\$24,724	\$47,573	\$47,000	\$47,000
OTHER CHARGES	\$1,196,885	\$1,215,017	\$1,033,473	\$1,033,473
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$6,349	\$7,670	\$9,911	\$9,911
TOTAL OPERATING EXPENSES:	\$1,293,540	\$1,313,846	\$1,129,124	\$1,129,124
NET OPERATING INCOME (LOSS)	\$(188,777)	\$(33,378)	\$118,493	\$118,493
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment	\$(3,057)	\$(1,991)		
Other Financing Uses	\$(3,604)	\$(3,642)	\$(3,642)	\$(3,642)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(6,661)	\$(5,633)	\$(3,642)	\$(3,642)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(195,438)	\$(39,011)	\$114,851	\$114,851
INVESTMENT IN FIXED ASSETS	\$3,057	\$1,991		

Departmental Purpose

The Copier Services Division in the Support Services Branch of the Resource Management Agency is responsible for providing all County Departments with the equipment with which to produce copies at their local offices. Costs are recovered through charges to user departments.

Major Accomplishments in FY 2008/09

Organizational Performance

- Connected many copiers to Information Technology network to be used as printers.
- Added scan and fax hardware on many copiers to reduce department expenses.
- Continued to review departments' monthly maintenance reports to ensure that all calls for service have a technician on-site within four hours of the call.

Goals and Objectives for FY 2009/10

Organizational Performance

- Match department needs and monthly output to existing equipment.
- Add more hardware on copiers to reduce departments' expenses.
- Keep users updated on use of copiers and loading of paper supplies to maintain equipment at optimum output.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$66,807 or 11% in expenses and an increase of \$17,941 or 3% in revenues when compared with the FY 2008/09 Final Budget. The \$72,777 difference between expenses and revenues represents an offset of a prior shortfall in Reserves.

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

- Other Charges decrease \$65,969 due to a decrease in services from other departments.

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **ISF Copiers**
Service Act: **Internal Service**
(077)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$643,713	\$589,787	\$636,875	\$636,875
TOTAL OPERATING INCOME:	\$643,713	\$589,787	\$636,875	\$636,875
OPERATING EXPENSES:				
OTHER CHARGES	\$681,488	\$673,696	\$564,098	\$564,098
COWCAP		\$838		
TOTAL OPERATING EXPENSES:	\$681,488	\$674,534	\$564,098	\$564,098
NET OPERATING INCOME (LOSS)	\$(37,775)	\$(84,747)	\$72,777	\$72,777
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)	\$(37,775)	\$(84,747)	\$72,777	\$72,777

Departmental Purpose

The Print Division in the Support Services Branch of the Resource Management Agency is responsible for providing printed products to all County departments. Costs are recovered through charges to user departments.

Major Accomplishments in FY 2008/09

Organizational Performance

- Entered into agreement with the Tax Collector's Office to print tax statements and accompanying letters.
- Completed document imaging projects including the 2,000 scans of historic valley photographs. Scanned photographs are available to the public to view via the internet.
- Deployed the WebCRD system, which offered customers the option to use the website to request print services, complete the bid form for estimates, and track the job through the print and binding process.

Goals and Objectives for FY 2009/10

Organizational Performance

- Increase the number of print, mail and scan projects and products for surrounding municipalities and County departments.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$159,031 or 9% in expenses and an increase of \$60,451 or 3% in revenues when compared with the FY 2008/09 Final Budget. The \$219,482 difference between expenses and revenues represents an offset of a prior shortfall in Reserves.

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

- Other Charges decrease \$123,780 due to a reduction in cost of print supplies and services for other departments.

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

- Deleted 1 FTE vacant position to reduce costs:
 - 1 Print & Mail Operator I

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **ISF Printing**
Service Act: **Internal Service**
(079)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$1,719,968	\$1,562,661	\$1,654,138	\$1,654,138
MISCELLANEOUS REVENUE	\$175,407	\$130,954	\$172,812	\$172,812
TOTAL OPERATING INCOME:	\$1,895,375	\$1,693,615	\$1,826,950	\$1,826,950
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$648,422	\$693,408	\$634,419	\$634,419
SERVICE AND SUPPLIES	\$73,330	\$42,232	\$45,140	\$45,140
OTHER CHARGES	\$1,009,261	\$926,104	\$856,585	\$856,585
OTHER FINANCING USES				
COWCAP	\$47,561	\$68,737	\$68,570	\$68,570
TOTAL OPERATING EXPENSES:	\$1,778,574	\$1,730,481	\$1,604,714	\$1,604,714
NET OPERATING INCOME (LOSS)	\$116,801	\$(36,866)	\$222,236	\$222,236
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(2,754)	\$(2,754)	\$(2,754)	\$(2,754)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(2,754)	\$(2,754)	\$(2,754)	\$(2,754)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$114,047	\$(39,620)	\$219,482	\$219,482

Departmental Purpose

The Utilities Division in the Support Services Branch of the Resource Management Agency is responsible for centralized utility invoice processing and subsequent billing for all County facilities where the Resource Management Agency pays the bills. Costs are recovered through charges to user departments.

The Utilities Division is also responsible for two energy saving projects; Invensys (now TAC) and Chevron and their associated debt service. Completed in FY 04/05, the Invensys (TAC) project upgraded heating and cooling systems in County buildings. The Chevron energy project was approved in FY 05/06 with construction starting in 06/07 and projected completion in early 09/10.

Funding for the Chevron project is being financed over a 15-year period, with debt service payments generated through energy savings resulting from the more energy efficient systems and equipment that was installed.

Major Accomplishments in FY 2008/09

Organizational Performance

- Acquired utility tracking software that provides more efficient energy management capabilities and electronic payment of specific utility invoices for improved accounts payable efficiency.
- Investigated and requested support for Energy Partnership that will promote energy efficiency throughout the County.
- Prepared 7 “shovel-ready” energy efficient and renewable projects for potential American Recovery and Reinvestment Act stimulus funds.

Goals and Objectives for FY 2009/10

Organizational Performance

- Apply for American Recovery and Reinvestment Act stimulus funds where appropriate for energy efficient and renewable projects.
- Continue to pursue opportunities for energy efficient lighting projects where appropriate, especially in buildings that are being remodeled.
- Maintain monitoring emission procedures for all natural gas-fired equipment used in County facilities to ensure compliance with regulatory measures of the San Joaquin Valley Air Control Board.
- Develop climate action plan for County facilities for the implementation of AB-32, Reduction of Green House Gas Emissions.
- Establish management plan for the Bob Wiley Detention Facility Waste Water Treatment Plant.
- Completion of the Chevron Energy project.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$497,693 or 7% in expenses and a decrease of \$1,079,117 or 15% in revenues when compared with the FY 2008/09 Final Budget. The \$859,677 difference between expenses and revenues represents the use of Reserves.

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

- Revenue projections decrease due to a decrease in cost recovery resulting from utility savings.

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Fund Title: **ISF Utilities**
Service Act: **Internal Service**
(081)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$4,018,747	\$3,822,597	\$3,685,960	\$3,685,960
MISCELLANEOUS REVENUE	\$72,691	\$464,310	\$464,301	\$464,301
OTHER FINANCING SOURCES	\$1,549,961	\$1,646,761	\$1,898,138	\$1,898,138
TOTAL OPERATING INCOME:	\$5,641,399	\$5,933,668	\$6,048,399	\$6,048,399
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$44,516	\$85,874	\$84,621	\$84,621
SERVICE AND SUPPLIES	\$3,993,083	\$3,721,881	\$4,851,228	\$4,851,228
OTHER CHARGES	\$745,187	\$1,461,248	\$1,967,333	\$1,967,333
COWCAP	\$(514)	\$12,890	\$4,894	\$4,894
TOTAL OPERATING EXPENSES:	\$4,782,272	\$5,281,893	\$6,908,076	\$6,908,076
NET OPERATING INCOME (LOSS)	\$859,127	\$651,775	\$(859,677)	\$(859,677)
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)	\$859,127	\$651,775	\$(859,677)	\$(859,677)

ENTERPRISE AND ASSESSMENT FUNDS

Departmental Purpose

Tulare County Area Transit (TCaT) provides an effective and affordable means of transportation for residents in certain unincorporated areas of the County. Since 1980, service has been provided in the form of community Dial-A-Ride service, rural fixed routes, and subsidies to residents using Orange Belt Stages common carrier routes.

The County contracts with the cities of Lindsay, Woodlake, Porterville, Tulare and Visalia to extend service to County residents in surrounding unincorporated areas. Further, the County contracts with the Kings Tulare Area Agency on Aging (KTAAA) for a senior citizen's transportation program. All operations of the TCaT are managed by the Resource Management Agency. Transit operations are provided under a multi-year contract with a private contractor. In FY 2008/09 the TCaT system served about 152,000 riders.

The Transportation Development Act requires that a fare-box recovery ratio of 10% be maintained. Failure to do so requires that local funds be used to supplement fare revenue shortfalls. In FY 2008/09, the overall system obtained a 15% fare-box recovery rate. TCaT has nine fixed routes and three Dial-A-Ride services. There are five routes that are not currently meeting the 10% fare-box revenue requirements. These routes are: 1) Lindsay, Plainview, Strathmore Rural Route, 2) North County Dial-A-Ride, 3) Springville/Terra Bella Rural Route, 4) South County Dial-A-Ride, and 5) Lindsay Dial-A-Ride. In Fiscal Year 2009/10 these routes will be carefully monitored and evaluated.

The Transit fleet is in the process of being converted to Compressed Natural Gas (CNG) from older, more polluting diesel and gas fuels to protect air quality.

Major Accomplishments in FY 2008/09

Organizational Performance

- Provided safe, friendly, cost-effective, clean and reliable public transit services to the community.
- TCaT provided rides to more than 152,000 annual riders. This is an increase from 115,000 riders last year. Fare box revenue increased by 19%; and service delivery improved by logging more than 23,500 revenue service hours and 629,000 annual revenue miles during the year.
- Installed four bus benches and four more were purchased; completed a vehicle fleet audit and a Rural Transit (Section 5311) agreement for a new CNG transit bus; submitted a American Recovery and Reinvestment Act (ARRA) 5311 grant application for 5 CNG transit buses and fare box equipment; and served as the lead agency by administering the highly successful Tulare County Regional Monthly T-Pass Program.
- Applied for State of California Public Transportation Modernization, Improvement and Service Enhancement Account (PTMISEA) 1B funds in the amount of \$635,066 in order to purchase 3 new CNG buses to replace 3 older gasoline powered buses, expanded the CNG fueling station with additional fast fill and slow fill stations, and installed pads for bus shelters. The PTMISEA 1B funds have no local match.
- Applied for State of California Transit System Safety, Security & Disaster Response Account Funding (CTAF) in the amount of \$112,761 to purchase additional security cameras, fencing, and lighting at the Central Road Yard

Shop where transit buses will refuel overnight. This funding will also purchase a video taping system for the transit fleet.

- Implemented the Measure “R” Transit route expansion in August 2008, which included additional runs on weekdays and increased Saturday services to the four primary TCaT routes.
- Continued operation of the “LOOP” Bus that served the youth in rural Tulare County with transportation to recreational opportunities.

Goals and Objectives for FY 2009/10

Safety and Security

- Receive delivery and place into operation, 12 new CNG Transit Buses to reduce pollution to the environment, 6 buses are being purchased with PTIMSEA funding from FY 2008/09 and FY 2009/10, 1 bus with Rural Transit Section 5311 funding, and 5 buses with ARRA funding. This will finish the conversion of the entire TCaT fleet to CNG.
- Continue the TCaT marketing on schedules and buses.
- Continue ridership growth through marketing and operational upgrades to services.
- Use Prop. 1B (Homeland Security) funds to enhance our Automatic Vehicle Location /Global Positioning System capabilities.

Quality of Life

- Purchase 12 CNG transit buses to reduce pollution to the environment therefore making the fleet entirely CNG powered.
- Install 18 bus shelters at various locations around Tulare County to comply with the transit unmet needs requests.
- Continue operation of the “LOOP” Bus in FY 2009/10 to serve at-risk youth with transportation to recreational opportunities.

Organizational Performance

- Continue the TCaT branding on schedules and buses.
- Continue ridership growth by marketing transit services.
- Continue to update the new Transit Development Plan.
- Our Contractor Transit Services Agreement is currently out for Request for Proposal bidding process with the successful bidder set to begin operations in October 2009.

Departmental Budget Request

The Department’s Requested Budget represents an overall decrease of \$99,333 or 2% in expenses and an increase of \$1,090,532 or 53% in revenues when compared with the FY 2008/09 Final Budget. The \$753,514 difference between expenses and revenues represents the use of Reserves.

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

- Services and Supplies decrease \$789,668 largely due to a decrease in special department expense.
- Fixed Assets expenses of \$2,227,512 are for the purchase of 11 CNG passenger buses and associated equipment. Also included is an upgrade to the security system at the Central Yard housing the buses.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$28,389 due to changes in plan.
- Revenue projections increase overall due to an increase in Prop 1B Grant funds, ARRA funds and Transit Security funds.

County Administrator's Recommendation

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Public Transit**
Service Act: **Transportation
(040)**

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
OTHER TAXES	\$1,597,101	\$347,441	\$995,867	\$995,867
FROM USE OF MONEY & PROPERTY	\$22,560	\$71,986	\$6,905	\$6,905
STATE AID	\$1,243,715	\$221,750	\$729,827	\$729,827
FEDERAL AID		\$317,698	\$1,201,130	\$1,201,130
MISCELLANEOUS REVENUE	\$12,088	\$33,676	\$10,000	\$10,000
OTHER FINANCING SOURCES	\$2,500	\$2,500	\$2,500	\$2,500
OPERATING REVENUES	\$154,513	\$207,939	\$192,000	\$192,000
TOTAL OPERATING INCOME:	\$3,032,477	\$1,202,990	\$3,138,229	\$3,138,229
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$754,210	\$936,231	\$1,251,108	\$1,251,108
OTHER CHARGES	\$455,988	\$445,169	\$420,083	\$420,083
FIXED ASSETS				
INTERNAL SERVICE ACCOUNTS	\$10,497	\$9,118	\$15,000	\$15,000
COWCAP	\$63,603	\$6,429	\$(21,960)	\$(21,960)
TOTAL OPERATING EXPENSES:	\$1,284,298	\$1,396,947	\$1,664,231	\$1,664,231
NET OPERATING INCOME (LOSS)	\$1,748,179	\$(193,957)	\$1,473,998	\$1,473,998
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)	\$1,748,179	\$(193,957)	\$1,473,998	\$1,473,998
INVESTMENT IN FIXED ASSETS		\$927,839	\$2,227,512	\$2,227,512

Departmental Purpose

The Solid Waste Division of the Resource Management Agency (RMA) is responsible for the safe and cost-effective management of solid waste in Tulare County.

The Administration Division provides administration of the County Integrated Waste Management Plan, operation and maintenance of solid waste facilities, development of new solid waste facilities, regulation of solid waste collection services, and compliance with all applicable Federal and State regulations.

The Design Division provides engineering and graphic services for Solid Waste, Transportation Services and other divisions of the Resource Management Agency.

As an Enterprise Fund, the Solid Waste Fund has a balance of unreserved retained earnings, which are used to fund various projects and acquisitions.

Major Accomplishments in FY 2008/09

Safety and Security

- Operated and maintained County Solid Waste facilities in compliance with State and local regulations.
- Administered contract for and designed: new entrance/recycling areas at Visalia Landfill; Earlimart Landfill closure; Exeter Landfill gas system; partial expansion and closure of the Woodville Landfill; Orosi Landfill closure; and Visalia Waste Management Unit # 1 closure.
- Installed new wells at Woodville Landfill.

Awarded contract, provided engineering design support and processed reimbursable billing for the construction of the Measure R funded traffic signal and intersection widening at Road 56 and Avenue 416 near Dinuba.

- Awarded \$7,588,000 construction contract and provided engineering design support for the STIP funded road widening project on Road 80 from Avenue 304 to Avenue 328 and billed CalTrans for reimbursement.
- Provided engineering design support for a new traffic signal on Road 140 at Avenue 256.
- Prepared plans and provided design support for widening a small bridge on Cherokee Oaks Drive in Three Rivers.
- Completed, submitted and acquired approval of the CEQA and NEPA environmental documents required by the State and FHWA for the Avenue 416 widening project from Bethel Avenue in Fresno County to Road 92 in the City of Dinuba.
- Issued a Request for Proposals for replacing the bridge on M319 over the Kaweah River east of Three Rivers.

Economic Well-Being

- Provided design support during construction for rehabilitating the airport runway at Sequoia Field.
- Assisted in reviewing the specifications for the rehabilitation of the taxiway at Sequoia Field.
- Advertised and awarded a project to repave six miles of roadway on Avenue 256 and Road 168, which included using rubberized asphalt concrete using a grant from the California Integrated Waste Management Board.

- Provided design support for the Phase 2 expansion of the Visalia Landfill Site.

Quality of Life

- Conducted Cleanup Week in April and October for valley residents. These events were cosponsored and organized by the County, the eight incorporated cities, licensed haulers and various community organizations.
- Conducted Cleanup Week in May and August for mountain residents. These events were cosponsored and organized by the County, licensed haulers and various community organizations.
- Partnered with the Consolidated Waste Management Authority to operate a booth at the Tulare County Fair in September and the Earth Day event in April.
- Continued coordination between Solid Waste and the Sheriff's Litter and Tire Cleanup Programs.
- Provided design support for new sidewalks, curb and gutter funded by Safe Routes to School in Cutler at School Avenue, Road 126 and Avenue 419.
- Provided design support for new Monson-Sultana safe route to school with flashing, overhead-beacon-enhanced crosswalk funded by the Safe Routes to School.
- Provided design support for new sidewalk, curb and gutter and other improvements in Poplar around the Community Services District Park.
- Assisted in the design and preparation of the project specifications and advertising for a \$2.6 million project to

install over 30,000 linear feet of curb and gutter and sidewalk in Richgrove.

- Assisted the Capital Projects and Park Division in preparing plans and specifications to relocate a nearly 100-year-old truss bridge to Mooney Grove Park to span Cameron Creek near the museum complex in the park.

Organizational Performance

- Recycled 47,871 tons of material including 25,070 tons of construction and demolition waste, 2,387.43 tons of tires, 1,282.59 tons of scrap metal, 19,122.16 tons of wood and green waste and 8.20 tons of pesticide containers or agricultural plastic as a part of the Landfill Salvage Program. Generated over 11.5 million Kilowatt hours of electricity and received over \$89,005 in commensurate revenue, as a result of the landfill gas control systems at the County's Visalia and Woodville Landfills.

Goals and Objectives for FY 2009/10

Safety and Security

- Operate and maintain County Solid Waste facilities in compliance with State and local regulations.
- Complete construction Phase 2 expansion of the Visalia Landfill.
- Finalize design and construction of the Teapot Dome transfer station.
- Begin construction of the Orosi Landfill Closure and the Earlimart Landfill Closure.

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- Begin construction of the Woodville Landfill Expansion project.
- Continue to work on the design of the Woodville Landfill Closure project.
- Continue to work on the design of the Visalia Landfill Waste Management Unit # 1 closure project.
- Complete an Evaluation Monitoring Program at Earlimart.
- Initiate groundwater remediation at the Balance Rock and Woodville Landfill Sites.
- Enter and manage a consultant contract for design services for the replacement of the 800 foot bridge on Avenue 416 over the Kings River.
- Enter and manage a consultant contract design and environmental services for the replacement of a bridge on Mountain Road 319 across the South Fork of the Kaweah River near Three Rivers.
- Design sidewalk projects under the Safe Routes to School program in Cutler, Earlimart, Orosi and Strathmore.
- Provide design support for a traffic signal on Avenue 280 and Road 156.
- Provide plans for improved parking and development of drainage pond at the Men's Correctional Facility near Sequoia Field.
- Provide plans design for Avenue 296 between Road 178 and Road 168 to improve traffic flow.
- Prepare final plans, specifications and estimate along with acquiring all right of way needed to get Federal stimulus

funding for widening 4.75 miles of Road 108 from Leland Avenue to Caldwell Avenue.

Economic Well-Being

- Complete the design and acquire the remaining Right of Way for the Road 80 widening from Avenue 328 to Avenue 416 and on Road 108 from Avenue 348 to Avenue 280. Assist the City of Dinuba as they prepare plans to widen Avenue 416 from Road 56 to Road 80, a portion of which is in the County of Tulare.
- Prepare plans for a new transfer station at the Teapot Dome Landfill.
- Provide design assistance for the expansion of the Woodville Landfill.

Quality of Life

- Continue to conduct community cleanups with reduced disposal fees.
- Advertise, award and provide design support for the closure of the Earlimart and Orosi Landfills.
- Stabilize 11.5 miles of shoulder to reduce particulate airborne matter.
- Prepare plans and provide design support for an overlay project on Road 132 consisting of 1.5 miles of road.
- Provide design support during the plan preparation to relocate the entrance to the Visalia Landfill.

Organizational Performance

- Endeavor to recycle additional tonnage with the Landfill Salvage Plan.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$2,201,929 or 7% in expenses and a decrease of \$2,040,054 or 16% in revenues when compared with the FY 2008/09 Final Budget. The \$19,734,428 difference between expenses and revenues represents the use of Reserves, including the use of Postclosure Reserves (\$6,186,366) and amounts previously designated by the Board for equipment purchases, landfill site acquisitions, and closure costs relating to inactive sites (\$4,942,880).

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

- Salaries and Benefits increase \$254,735 primarily due to annual cost of living increases.
- Services and Supplies increased \$1,622,659 mainly due to an increase in the costs associated with environmental engineering services and equipment maintenance.
- Other Charges decrease \$352,562 largely due to reduction in closure/post closure projects.

- Fixed Assets increase \$10,247,645 and include 1 ¾ Ton Crew Cab Truck (\$30,000), 2 Teapot Dome Transfer Scale (\$300,000), 1 Teapot Dome Transfer Loader (\$350,000), 12 Walking Floor Trailers (\$840,000), 1 Teapot Design and Construction (\$3,000,000), 1 Teapot Dome Relocated Gatehouse (\$150,000), 1 Visalia New Entrance (\$2,789,000), 1 Visalia Phase 2 Expansion (\$488,645), 1 Woodville Expansion Phase 1 (\$1,500,000), 6 Truck Tractors (\$720,000), 1 4WD Extended Cab Pickup (\$30,000), and 2 4WD Pickups (\$50,000).
- Revenues decrease overall due primarily to the reduction of both private and commercial paying users at landfill sites and anticipated reductions in investment earnings as Reserves are used for landfill site improvements and equipment purchases.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Solid Waste**
Service Act: **Sanitation**
(045)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,842,936	\$2,482,896	\$1,569,723	\$1,569,723
STATE AID	\$40,831	\$38,734	\$37,410	\$37,410
OTHER GOVERNMENTAL AID		\$234,229	\$281,747	\$281,747
CHARGES FOR CURRENT SERVICES	\$1,008,610	\$1,197,958	\$1,349,737	\$1,349,737
MISCELLANEOUS REVENUE	\$114,463	\$125,654	\$136,245	\$136,245
OTHER FINANCING SOURCES	\$61,695		\$18,400	\$18,400
OPERATING REVENUES	\$8,079,694	\$6,941,580	\$7,039,007	\$7,039,007
TOTAL OPERATING INCOME:	\$12,148,229	\$11,021,051	\$10,432,269	\$10,432,269
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$4,054,956	\$4,252,668	\$4,729,291	\$4,729,291
SERVICE AND SUPPLIES	\$3,535,962	\$3,535,074	\$7,946,312	\$7,946,312
OTHER CHARGES	\$3,957,399	\$6,183,805	\$6,685,185	\$6,685,185
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$266,662	\$286,334	\$116,522	\$116,522
TOTAL OPERATING EXPENSES:	\$11,814,979	\$14,257,881	\$19,477,310	\$19,477,310
NET OPERATING INCOME (LOSS)	\$333,250	\$(3,236,830)	\$(9,045,041)	\$(9,045,041)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(488,758)	\$(502,720)	\$(441,742)	\$(441,742)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(488,758)	\$(502,720)	\$(441,742)	\$(441,742)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(155,508)	\$(3,739,550)	\$(9,486,783)	\$(9,486,783)
INVESTMENT IN FIXED ASSETS	\$598,215		\$10,247,645	\$10,247,645

District Purpose

The Terra Bella Sewer Maintenance District is an independent special district, with the Board of Supervisors serving as the District's governing board. The District provides sanitary sewer collection, treatment, and disposal services to the community of Terra Bella. The Resource Management Agency is responsible for District operations. The Terra Bella Sewer District serves a population of approximately 1,500.

Major Accomplishments in FY 2008/09

Organizational Performance

- Effectively administered the operation and maintenance of the sewer system.

Goals and Objectives for FY 2009/10

Organization Performance

- The primary goal of the District is to effectively and efficiently administer the operation and maintenance of the sewer system.

District Budget Request

The Requested Budget represents an overall decrease of \$49,031 or 17% in expenses and a decrease of \$4,051 or 2% in revenues when compared with the FY 2008/09 Final Budgets. The \$49,896 difference between expenses and revenues represents the use of Reserves.

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

- Services and Supplies increase \$47,752 due to an increase in utility costs.
- Other Charges decrease \$96,783 due to a decrease in services from other departments.

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Terra Bella - Sewer**
Service Act: **County Service**
(761)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
PROPERTY TAXES	\$30,429	\$31,812	\$22,221	\$22,221
FROM USE OF MONEY & PROPERTY	\$29,675	\$28,846	\$28,643	\$28,643
STATE AID	\$379	\$373	\$75	\$75
CHARGES FOR CURRENT SERVICES	\$140,055	\$153,864	\$143,031	\$143,031
MISCELLANEOUS REVENUE			\$10	\$10
OPERATING REVENUES	\$500			
TOTAL OPERATING INCOME:	\$201,038	\$214,895	\$193,980	\$193,980
OPERATING EXPENSES:				
SERVICE AND SUPPLIES		\$11,882	\$47,752	\$47,752
OTHER CHARGES	\$211,262	\$212,702	\$196,124	\$196,124
COWCAP		\$(811)		
TOTAL OPERATING EXPENSES:	\$211,262	\$223,773	\$243,876	\$243,876
NET OPERATING INCOME (LOSS)	\$(10,224)	\$(8,878)	\$(49,896)	\$(49,896)
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)	\$(10,224)	\$(8,878)	\$(49,896)	\$(49,896)

District Purpose

The purpose of Assessment Districts is to provide for long-term maintenance of storm drainage systems, landscape improvements and road maintenance for residential subdivisions in unincorporated areas. The Assessment Districts have their own separate budgets. Annual revenues come from assessment fees from individual property owners in each district. Assessment amounts are adjusted annually to reflect changing costs to maintain the Districts.

The County accounts for the activities in these Assessment Districts in funds beginning with L and M. Staff from the Resource Management Agency administers the L and M Funds. All landscape maintenance services are provided by contract.

L and M Fund budgets include:

- L01 Orosi Lighting/Landscape Assessment District 92-01
- L05 Orosi Storm Drain Assessment District 95-720
- L07 Poplar Assessment District 09-799
- L10 Orosi Storm Drain Assessment District 98-722
- L16 Earlimart Lighting/Landscape Assessment District 02-01 (incorporates L15)
- L60 Tipton Storm Drain Assessment District 02-748 (incorporates L40)
- L65 Earlimart Storm Drain Assessment District 02-746 (incorporates L20, L35 and L50)
- L70 Cutler Storm Drain Assessment District 05-764
- L75 Teviston Storm Drain Assessment District 04-752
- L80 Earlimart Storm Drain Assessment District 04-744 (incorporates L25 and L45)
- L85 Orosi Storm Drain Assessment District 04-754 (incorporates L30 and L55)
- L86 Visalia Storm Drain Assessment District 07-792
- L87 Visalia Storm Drain Assessment District 07-767
- M02 Visalia (El Rio) Road Assessment District 05-759
- M03 Strathmore Road Assessment District 05-773
- M04 Porterville Road Assessment District 06-781
- M06 Visalia (Accacia) Road Assessment District 06-772
- M07 Popular Road Assessment District 09-799
- M86 Visalia Road Maintenance 07-792R
- M87 Visalia Road Maintenance 07-767R

Major Accomplishments in FY 2008/09

Organizational Performance

- Properly accounted for the Assessment Districts' activities.

Goals and Objectives for FY 2009/10

Organizational Performance

- Restructure maintenance agreements to reflect decreased revenues and higher operating costs.
- Continue to properly account for the Assessment Districts' activities.

District Budget Request

The Requested Budgets for FY 2009/10 together represent an overall increase of \$248,005 or 290% in expenses and an increase of \$39,715 or 91% in revenues when compared with the FY 2008/09 Final Budget. The \$6,066 difference in expenses and revenues represents an increase in Reserves.

County Administrator's Recommendation

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budgets.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Orosi Assessment**
Service Act: **County Service**
(L01)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,128	\$2,054	\$2,200	\$2,200
CHARGES FOR CURRENT SERVICES	\$7,391	\$7,391	\$7,573	\$7,573
TOTAL OPERATING INCOME:	\$9,519	\$9,445	\$9,773	\$9,773
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$5,137	\$2,633	\$59,910	\$59,910
OTHER CHARGES	\$31	\$25	\$9,100	\$9,100
TOTAL OPERATING EXPENSES:	\$5,168	\$2,658	\$69,010	\$69,010
NET OPERATING INCOME (LOSS)	\$4,351	\$6,787	\$(59,237)	\$(59,237)
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)	\$4,351	\$6,787	\$(59,237)	\$(59,237)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Orosi Assessment**
Service Act: **County Service**
(L05)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$500	\$407	\$550	\$550
CHARGES FOR CURRENT SERVICES	\$1,390	\$1,390	\$1,550	\$1,550
TOTAL OPERATING INCOME:	\$1,890	\$1,797	\$2,100	\$2,100
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$7,162	\$7,162
OTHER CHARGES	\$2,777	\$3,913	\$4,150	\$4,150
TOTAL OPERATING EXPENSES:	\$2,777	\$3,913	\$11,312	\$11,312
NET OPERATING INCOME (LOSS)	\$(887)	\$(2,116)	\$(9,212)	\$(9,212)
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)	\$(887)	\$(2,116)	\$(9,212)	\$(9,212)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Orosi Assessment**
Service Act: **County Service**
(L10)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$773	\$758	\$750	\$750
CHARGES FOR CURRENT SERVICES	\$1,639	\$1,615	\$1,639	\$1,639
TOTAL OPERATING INCOME:	\$2,412	\$2,373	\$2,389	\$2,389
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$21,246	\$21,246
OTHER CHARGES	\$1,108	\$409	\$2,140	\$2,140
TOTAL OPERATING EXPENSES:	\$1,108	\$409	\$23,386	\$23,386
NET OPERATING INCOME (LOSS)	\$1,304	\$1,964	\$(20,997)	\$(20,997)
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)	\$1,304	\$1,964	\$(20,997)	\$(20,997)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Earlmart Assessment**
Service Act: **County Service**
(L16)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,101	\$2,047	\$1,800	\$1,800
CHARGES FOR CURRENT SERVICES	\$7,924	\$7,924	\$8,237	\$8,237
TOTAL OPERATING INCOME:	\$10,025	\$9,971	\$10,037	\$10,037
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$4,682	\$2,511	\$60,912	\$60,912
OTHER CHARGES	\$31	\$25	\$8,602	\$8,602
TOTAL OPERATING EXPENSES:	\$4,713	\$2,536	\$69,514	\$69,514
NET OPERATING INCOME (LOSS)	\$5,312	\$7,435	\$(59,477)	\$(59,477)
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)	\$5,312	\$7,435	\$(59,477)	\$(59,477)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Tipton Assessment**
Service Act: **County Service**
(L60)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$338	\$387	\$300	\$300
CHARGES FOR CURRENT SERVICES	\$2,275	\$2,275	\$2,379	\$2,379
TOTAL OPERATING INCOME:	\$2,613	\$2,662	\$2,679	\$2,679
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$12,250	\$12,250
OTHER CHARGES	\$510	\$385	\$2,050	\$2,050
TOTAL OPERATING EXPENSES:	\$510	\$385	\$14,300	\$14,300
NET OPERATING INCOME (LOSS)	\$2,103	\$2,277	\$(11,621)	\$(11,621)
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)	\$2,103	\$2,277	\$(11,621)	\$(11,621)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Earlilmart Assessment**
Service Act: **County Service**
(L65)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,031	\$1,028	\$800	\$800
CHARGES FOR CURRENT SERVICES	\$2,637	\$2,637	\$2,962	\$2,962
TOTAL OPERATING INCOME:	\$3,668	\$3,665	\$3,762	\$3,762
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$29,092	\$29,092
OTHER CHARGES	\$820	\$1,166	\$3,152	\$3,152
TOTAL OPERATING EXPENSES:	\$820	\$1,166	\$32,244	\$32,244
NET OPERATING INCOME (LOSS)	\$2,848	\$2,499	\$(28,482)	\$(28,482)
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)	\$2,848	\$2,499	\$(28,482)	\$(28,482)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Cutler Drainage**
Service Act: **County Service**
(L70)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$65	\$171	\$100	\$100
CHARGES FOR CURRENT SERVICES	\$2,903	\$2,903	\$3,000	\$3,000
TOTAL OPERATING INCOME:	\$2,968	\$3,074	\$3,100	\$3,100
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$6,804	\$6,804
OTHER CHARGES	\$31	\$25	\$2,900	\$2,900
TOTAL OPERATING EXPENSES:	\$31	\$25	\$9,704	\$9,704
NET OPERATING INCOME (LOSS)	\$2,937	\$3,049	\$(6,604)	\$(6,604)
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)	\$2,937	\$3,049	\$(6,604)	\$(6,604)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Teviston Assessment**
Service Act: **County Service**
(L75)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$102	\$125	\$150	\$150
CHARGES FOR CURRENT SERVICES	\$785	\$785	\$855	\$855
TOTAL OPERATING INCOME:	\$887	\$910	\$1,005	\$1,005
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$4,128	\$4,128
OTHER CHARGES	\$31	\$25	\$850	\$850
TOTAL OPERATING EXPENSES:	\$31	\$25	\$4,978	\$4,978
NET OPERATING INCOME (LOSS)	\$856	\$885	\$(3,973)	\$(3,973)
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)	\$856	\$885	\$(3,973)	\$(3,973)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Earlimart Assessment**
Service Act: **County Service**
(L80)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$508	\$533	\$500	\$500
CHARGES FOR CURRENT SERVICES	\$2,757	\$2,757	\$2,919	\$2,919
TOTAL OPERATING INCOME:	\$3,265	\$3,290	\$3,419	\$3,419
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$16,283	\$16,283
OTHER CHARGES	\$1,201	\$724	\$2,840	\$2,840
TOTAL OPERATING EXPENSES:	\$1,201	\$724	\$19,123	\$19,123
NET OPERATING INCOME (LOSS)	\$2,064	\$2,566	\$(15,704)	\$(15,704)
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)	\$2,064	\$2,566	\$(15,704)	\$(15,704)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Orosi Assessment**
Service Act: **County Service**
(L85)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,057	\$1,112	\$1,000	\$1,000
CHARGES FOR CURRENT SERVICES	\$3,327	\$3,327	\$3,525	\$3,525
TOTAL OPERATING INCOME:	\$4,384	\$4,439	\$4,525	\$4,525
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$32,713	\$32,713
OTHER CHARGES	\$31	\$25	\$3,850	\$3,850
TOTAL OPERATING EXPENSES:	\$31	\$25	\$36,563	\$36,563
NET OPERATING INCOME (LOSS)	\$4,353	\$4,414	\$(32,038)	\$(32,038)
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)	\$4,353	\$4,414	\$(32,038)	\$(32,038)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Visalia**
Service Act: **County Service**
(M02)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$43	\$41	\$33	\$33
CHARGES FOR CURRENT SERVICES			\$6,455	\$6,455
TOTAL OPERATING INCOME:	\$43	\$41	\$6,488	\$6,488
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$7,173	\$7,173
OTHER CHARGES			\$400	\$400
TOTAL OPERATING EXPENSES:			\$7,573	\$7,573
NET OPERATING INCOME (LOSS)	\$43	\$41	\$(1,085)	\$(1,085)
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)	\$43	\$41	\$(1,085)	\$(1,085)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Strathmore Road**
Service Act: **County Service**
(M03)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$72	\$67	\$75	\$75
TOTAL OPERATING INCOME:	\$72	\$67	\$75	\$75
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$1,871	\$1,871
TOTAL OPERATING EXPENSES:			\$1,871	\$1,871
NET OPERATING INCOME (LOSS)	\$72	\$67	\$(1,796)	\$(1,796)
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)	\$72	\$67	\$(1,796)	\$(1,796)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Porterville Road**
Service Act: **County Service**
(M04)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$83	\$78	\$6,188	\$6,188
TOTAL OPERATING INCOME:	\$83	\$78	\$6,188	\$6,188
OPERATING EXPENSES:				
OTHER CHARGES			\$8,255	\$8,255
TOTAL OPERATING EXPENSES:			\$8,255	\$8,255
NET OPERATING INCOME (LOSS)	\$83	\$78	\$(2,067)	\$(2,067)
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)	\$83	\$78	\$(2,067)	\$(2,067)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Visalia Road**
Service Act: **County Service**
(M06)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$82	\$77	\$75	\$75
CHARGES FOR CURRENT SERVICES			\$6,558	\$6,558
TOTAL OPERATING INCOME:	\$82	\$77	\$6,633	\$6,633
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$8,288	\$8,288
OTHER CHARGES			\$400	\$400
TOTAL OPERATING EXPENSES:			\$8,688	\$8,688
NET OPERATING INCOME (LOSS)	\$82	\$77	\$(2,055)	\$(2,055)
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)	\$82	\$77	\$(2,055)	\$(2,055)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Popular 09-799**
Service Act: **County Service**
(M07)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY		\$70	\$68	\$68
CHARGES FOR CURRENT SERVICES		\$1,848	\$1,848	\$1,848
TOTAL OPERATING INCOME:		\$1,918	\$1,916	\$1,916
NET OPERATING INCOME (LOSS)		\$1,918	\$1,916	\$1,916
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)		\$1,918	\$1,916	\$1,916

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Visalia Road Maint 07-792R**
Service Act: **County Service**
(M86)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY		\$74	\$60	\$60
CHARGES FOR CURRENT SERVICES			\$14,008	\$14,008
TOTAL OPERATING INCOME:		\$74	\$14,068	\$14,068
OPERATING EXPENSES:				
OTHER CHARGES			\$14,193	\$14,193
TOTAL OPERATING EXPENSES:			\$14,193	\$14,193
NET OPERATING INCOME (LOSS)		\$74	\$(125)	\$(125)
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)		\$74	\$(125)	\$(125)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Visalia Road Maint 07-767R**
Service Act: **County Service**
(M87)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY		\$74	\$50	\$50
CHARGES FOR CURRENT SERVICES			\$2,781	\$2,781
TOTAL OPERATING INCOME:		\$74	\$2,831	\$2,831
OPERATING EXPENSES:				
OTHER CHARGES			\$2,952	\$2,952
TOTAL OPERATING EXPENSES:			\$2,952	\$2,952
NET OPERATING INCOME (LOSS)		\$74	\$(121)	\$(121)
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)		\$74	\$(121)	\$(121)

COUNTY SERVICE AREAS

Departmental Purpose

The purpose of the C Funds is to locate, develop, provide, and maintain potable water for residents of the unincorporated areas of the County. Staff from the Resource Management Agency administers the C Funds for sewer and water projects.

The only currently active C Fund is C15 – Lemon Cove Water. This fund has no appropriations and is only compounding interest earnings.

Major Accomplishments in FY 2008/09

Organizational Performance

- Continued work with the Lemon Cove Sanitary District to provide effective services to the community.

Goals and Objectives for FY 2009/10

Quality of Life

- Work with the Lemon Cove Sanitary District to assess alternative plans to locate a source of drinkable water for the community.

Departmental Budget Request

The Requested Budget represents no change in revenues when compared with the Fiscal Year 2008/09 Final Budget.

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Lemon Cove**
Service Act: **Capital Project**
(C15)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,765	\$1,652	\$1,500	\$1,500
TOTAL OPERATING INCOME:	\$1,765	\$1,652	\$1,500	\$1,500
NET OPERATING INCOME (LOSS)	\$1,765	\$1,652	\$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)	\$1,765	\$1,652	\$1,500	\$1,500

Departmental Purpose

The Z Funds account for sewer and water systems constructed and operated as Zones of Benefit under two County Service Areas. The systems serve unincorporated communities around the County. Revenue is from fees collected from ratepayers in each zone and from loan funds from the County.

The Z Fund project areas have inadequate revenue to be financially self-sufficient. Therefore, these project areas require loans from the County's Revolving Fund, as established by the Board of Supervisors, to support operations.

Staff from the Resource Management Agency administer the Z Funds.

Z Fund projects have their own budgets and include:

- Z01 El Rancho
- Z10 Delft Colony Sewer
- Z11 Delft Colony Water
- Z50 Seville
- Z60 Tonyville
- Z70 Tooleville
- Z80 Traver
- Z90 Yettem Sewer
- Z91 Yettem Water
- Z95 Wells Tract Water
- Z96 Wells Tract Sewer

Major Accomplishments in FY 2008/09

- Accounted properly for the Assessment Districts' activities.

Goals and Objectives for FY 2009/10

Organizational Performance

- Continue to properly account for the Assessment Districts' activities.
- Achieve improved efficiency in operational and maintenance of sewer and water systems.

Departmental Budget Request

The Requested Budgets together represent an overall increase of \$416,057 or 46% in expenses and an increase of \$ 324,665 or 65% in revenues when compared with the FY 2008/09 Final Budgets. The \$762,532 difference between expenses and revenues represents the use of Reserves and the County's revolving fund.

County Administrator's Recommendations

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budgets.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **El Rancho**
Service Act: **County Service**
(Z01)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$411	\$156	\$140	\$140
CHARGES FOR CURRENT SERVICES	\$15,829	\$17,766	\$19,386	\$19,386
OPERATING REVENUES	\$1,286		\$1	\$1
TOTAL OPERATING INCOME:	\$17,526	\$17,922	\$19,527	\$19,527
OPERATING EXPENSES:				
SERVICE AND SUPPLIES		\$1,249	\$1,577	\$1,577
OTHER CHARGES	\$33,403	\$22,641	\$31,513	\$31,513
TOTAL OPERATING EXPENSES:	\$33,403	\$23,890	\$33,090	\$33,090
NET OPERATING INCOME (LOSS)	\$(15,877)	\$(5,968)	\$(13,563)	\$(13,563)
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)	\$(15,877)	\$(5,968)	\$(13,563)	\$(13,563)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Delft Colony Sewer**
Service Act: **County Service**
(Z10)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$5,389	\$5,403	\$5,391	\$5,391
CHARGES FOR CURRENT SERVICES	\$48,605	\$56,452	\$56,748	\$56,748
MISCELLANEOUS REVENUE	\$60	\$10	\$10	\$10
OPERATING REVENUES	\$1,222	\$2,222	\$223	\$223
TOTAL OPERATING INCOME:	\$55,276	\$64,087	\$62,372	\$62,372
OPERATING EXPENSES:				
SERVICE AND SUPPLIES		\$4,596	\$68,389	\$68,389
OTHER CHARGES	\$75,376	\$79,767	\$68,281	\$68,281
TOTAL OPERATING EXPENSES:	\$75,376	\$84,363	\$136,670	\$136,670
NET OPERATING INCOME (LOSS)	\$(20,100)	\$(20,276)	\$(74,298)	\$(74,298)
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)	\$(20,100)	\$(20,276)	\$(74,298)	\$(74,298)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Delft Colony Water**
Service Act: **County Service**
(Z11)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,979	\$2,779	\$2,724	\$2,724
STATE AID			\$276,500	\$276,500
CHARGES FOR CURRENT SERVICES	\$47,127	\$56,243	\$57,459	\$57,459
MISCELLANEOUS REVENUE			\$1	\$1
OPERATING REVENUES	\$1,174	\$2,174	\$175	\$175
TOTAL OPERATING INCOME:	\$51,280	\$61,196	\$336,859	\$336,859
OPERATING EXPENSES:				
SERVICE AND SUPPLIES		\$1,034	\$320,507	\$320,507
OTHER CHARGES	\$65,909	\$60,353	\$97,695	\$97,695
TOTAL OPERATING EXPENSES:	\$65,909	\$61,387	\$418,202	\$418,202
NET OPERATING INCOME (LOSS)	\$(14,629)	\$(191)	\$(81,343)	\$(81,343)
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)	\$(14,629)	\$(191)	\$(81,343)	\$(81,343)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Seville**
Service Act: **County Service**
(Z50)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,126	\$2,586	\$2,517	\$2,517
CHARGES FOR CURRENT SERVICES	\$53,505	\$59,662	\$63,781	\$63,781
MISCELLANEOUS REVENUE	\$10		\$10	\$10
OPERATING REVENUES	\$3,663	\$3,654	\$3,664	\$3,664
TOTAL OPERATING INCOME:	\$59,304	\$65,902	\$69,972	\$69,972
OPERATING EXPENSES:				
SERVICE AND SUPPLIES		\$1,032	\$13,299	\$13,299
OTHER CHARGES	\$75,726	\$81,719	\$80,743	\$80,743
TOTAL OPERATING EXPENSES:	\$75,726	\$82,751	\$94,042	\$94,042
NET OPERATING INCOME (LOSS)	\$(16,422)	\$(16,849)	\$(24,070)	\$(24,070)
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)	\$(16,422)	\$(16,849)	\$(24,070)	\$(24,070)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Tonyville**
Service Act: **County Service**
(Z60)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,292	\$1,283	\$1,264	\$1,264
CHARGES FOR CURRENT SERVICES	\$36,945	\$40,959	\$44,992	\$44,992
MISCELLANEOUS REVENUE		\$10	\$10	\$10
OPERATING REVENUES	\$720	\$540	\$481	\$481
TOTAL OPERATING INCOME:	\$38,957	\$42,792	\$46,747	\$46,747
OPERATING EXPENSES:				
SERVICE AND SUPPLIES		\$1,632	\$2,306	\$2,306
OTHER CHARGES	\$60,352	\$63,830	\$68,060	\$68,060
TOTAL OPERATING EXPENSES:	\$60,352	\$65,462	\$70,366	\$70,366
NET OPERATING INCOME (LOSS)	\$(21,395)	\$(22,670)	\$(23,619)	\$(23,619)
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)	\$(21,395)	\$(22,670)	\$(23,619)	\$(23,619)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Tooleville**
Service Act: **County Service**
(Z70)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$843	\$1,191	\$1,142	\$1,142
CHARGES FOR CURRENT SERVICES	\$41,320	\$44,341	\$49,098	\$49,098
MISCELLANEOUS REVENUE	\$10		\$10	\$10
OPERATING REVENUES	\$342	\$342	\$343	\$343
TOTAL OPERATING INCOME:	\$42,515	\$45,874	\$50,593	\$50,593
OPERATING EXPENSES:				
SERVICE AND SUPPLIES		\$5,914	\$19,918	\$19,918
OTHER CHARGES	\$79,219	\$76,698	\$85,785	\$85,785
TOTAL OPERATING EXPENSES:	\$79,219	\$82,612	\$105,703	\$105,703
NET OPERATING INCOME (LOSS)	\$(36,704)	\$(36,738)	\$(55,110)	\$(55,110)
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)	\$(36,704)	\$(36,738)	\$(55,110)	\$(55,110)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Traver**
Service Act: **County Service**
(Z80)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,900	\$2,651	\$2,596	\$2,596
CHARGES FOR CURRENT SERVICES	\$57,830	\$55,645	\$61,320	\$61,320
MISCELLANEOUS REVENUE	\$20		\$10	\$10
OPERATING REVENUES	\$1,209	\$1,209	\$1,210	\$1,210
TOTAL OPERATING INCOME:	\$61,959	\$59,505	\$65,136	\$65,136
OPERATING EXPENSES:				
SERVICE AND SUPPLIES		\$6,117	\$27,662	\$27,662
OTHER CHARGES	\$100,888	\$102,204	\$94,179	\$94,179
TOTAL OPERATING EXPENSES:	\$100,888	\$108,321	\$121,841	\$121,841
NET OPERATING INCOME (LOSS)	\$(38,929)	\$(48,816)	\$(56,705)	\$(56,705)
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)	\$(38,929)	\$(48,816)	\$(56,705)	\$(56,705)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Yettem Sewer**
Service Act: **County Service**
(Z90)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$707	\$768	\$730	\$730
CHARGES FOR CURRENT SERVICES	\$50,386	\$54,831	\$59,148	\$59,148
OPERATING REVENUES	\$387	\$387	\$388	\$388
TOTAL OPERATING INCOME:	\$51,480	\$55,986	\$60,266	\$60,266
OPERATING EXPENSES:				
SERVICE AND SUPPLIES		\$1,782	\$8,113	\$8,113
OTHER CHARGES	\$77,317	\$72,941	\$70,108	\$70,108
TOTAL OPERATING EXPENSES:	\$77,317	\$74,723	\$78,221	\$78,221
NET OPERATING INCOME (LOSS)	\$(25,837)	\$(18,737)	\$(17,955)	\$(17,955)
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)	\$(25,837)	\$(18,737)	\$(17,955)	\$(17,955)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Yettem Water**
Service Act: **County Service**
(Z91)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,036	\$289	\$257	\$257
CHARGES FOR CURRENT SERVICES	\$33,401	\$36,586	\$39,324	\$39,324
MISCELLANEOUS REVENUE			\$10	\$10
OPERATING REVENUES	\$306	\$306	\$307	\$307
TOTAL OPERATING INCOME:	\$34,743	\$37,181	\$39,898	\$39,898
OPERATING EXPENSES:				
SERVICE AND SUPPLIES		\$23	\$8,590	\$8,590
OTHER CHARGES	\$67,520	\$46,176	\$67,690	\$67,690
TOTAL OPERATING EXPENSES:	\$67,520	\$46,199	\$76,280	\$76,280
NET OPERATING INCOME (LOSS)	\$(32,777)	\$(9,018)	\$(36,382)	\$(36,382)
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)	\$(32,777)	\$(9,018)	\$(36,382)	\$(36,382)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Wells Tract - Water**
Service Act: **County Service**
(Z95)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$3,743	\$3,728	\$3,698	\$3,698
CHARGES FOR CURRENT SERVICES	\$19,251	\$19,520	\$20,839	\$20,839
MISCELLANEOUS REVENUE			\$1	\$1
OPERATING REVENUES	\$828	\$828	\$829	\$829
TOTAL OPERATING INCOME:	\$23,822	\$24,076	\$25,367	\$25,367
OPERATING EXPENSES:				
SERVICE AND SUPPLIES		\$74	\$89,179	\$89,179
OTHER CHARGES	\$20,098	\$22,781	\$32,780	\$32,780
TOTAL OPERATING EXPENSES:	\$20,098	\$22,855	\$121,959	\$121,959
NET OPERATING INCOME (LOSS)	\$3,724	\$1,221	\$(96,592)	\$(96,592)
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)	\$3,724	\$1,221	\$(96,592)	\$(96,592)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10**

Fund Title: **Wells Tract - Sewer**
Service Act: **County Service**
(Z96)

DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$851	\$886	\$856	\$856
CHARGES FOR CURRENT SERVICES	\$32,422	\$35,521	\$38,949	\$38,949
MISCELLANEOUS REVENUE	\$10		\$10	\$10
OPERATING REVENUES	\$468	\$468	\$469	\$469
TOTAL OPERATING INCOME:	\$33,751	\$36,875	\$40,284	\$40,284
OPERATING EXPENSES:				
SERVICE AND SUPPLIES		\$1,300	\$3,462	\$3,462
OTHER CHARGES	\$38,058	\$46,516	\$57,346	\$57,346
TOTAL OPERATING EXPENSES:	\$38,058	\$47,816	\$60,808	\$60,808
NET OPERATING INCOME (LOSS)	\$(4,307)	\$(10,941)	\$(20,524)	\$(20,524)
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)	\$(4,307)	\$(10,941)	\$(20,524)	\$(20,524)

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, housing programs, general community improvements and economic development for the unincorporated County communities of Cutler-Orosi, Earlimart, Goshen, Ivanhoe, Pixley, Poplar-Cotton Center, Richgrove, and Traver.

Each community is a separate redevelopment project area. The scope of activities within project areas includes capital improvement projects such as sewer and storm-water drainage systems, community improvements such as recreational and community facilities, sidewalks, graffiti abatement, youth and adult job training opportunities through the Tulare County Construction Trades Training Program, community clean-up days and assistance to the Resource Management Agency (RMA) Code Enforcement section, marketing industrial and commercial sites and coordination with the Tulare County Economic Development Corporation for industrial-commercial development opportunities.

Implementation is accomplished through coordination with special purpose districts, outside governmental agencies (local, State and Federal) and other County departments. Revenues for each fund come from property tax increments (property taxes attributable to the increase in value, which occurred after the base year in which the project area was formed) generated within that project area, local funding sources such as the County and Special Districts, State, and Federal grants and loans and occasional contributions from private sources.

In prior years, staff from RMA's Community Development and Redevelopment Division administered the R and S Funds and

RMA was then reimbursed for administrative costs by these funds. For FY 2009/10, the 17 employees have been transferred to the Redevelopment Agency. The County Board of Supervisors serves as the Redevelopment Agency Board.

Major Accomplishments in FY 2008/09

Safety and Security

- Assisted CalTrans with placing of signal lights at Avenue 408 and State Route 63 in Cutler-Orosi.
- Completed construction of the community pedestrian corridor sidewalk from Avenue 408 to Avenue 416 and installation of an irrigation system for future tree placement along State Route 63 in Cutler-Orosi.
- Completed recreation improvements to Goshen Park and a joint operation agreement pending with Goshen Community Services District.
- Finalized design concepts for grade separation project for Phase 2 of the Betty Drive project.
- Contracted with consultant and completed community visioning project for reuse of surplus school-owned property in Traver.
- Completed the Regional Wastewater Treatment Feasibility Study for a facility to be located in the Earlimart, Pixley, and Tipton region.
- Awarded \$600,000 in CalHome funds to continue the Housing Emergency Repair Program.

- Awarded and completed Safe Routes to School grant for \$125,000 to install sidewalk improvements and a new crosswalk leading to the Monson-Sultana School.
- Completed installation of 6 new solar powered street lights under a Workforce Housing Rewards Grant along Road 192 and Avenue 146 in Poplar. Coordinated with the Poplar Community Services District to own, operate and maintain the improvements.
- Completed Phase 4 of the Richgrove Stormwater, Air Quality and Recreation Project using \$2,800,000 in Congestion Mitigation and Air Quality (CMAQ) funding. This included: shoulder pave outs, curbs, gutters and sidewalks.

Economic Well-Being

- Continued Micro-enterprise Beginners Business and Business Plan training in Goshen, Cutler-Orosi and Pixley.
- Responded to an average of 2-3 location requests per month from the Tulare County Film Commission.
- Facilitated the filming of several commercials in central and southeast County areas.
- Continued to work in a collaborative effort with local non-profits to involve youth in the Construction Trades Training Program.
- Delivered a Light Attack Fire Engine to the Cutler-Orosi Fire Station for improved fire safety.
- Completed construction on a building to house the Construction Trades Training Program equipment at

Sequoia Field. Completed relocation of donated field modular office for Trade School training personnel use.

- Installed a new bus transit station in Earlimart for transportation of students to Delano High School and Tulare County Transit.

Quality of Life

- Completed community cleanup days and beautification projects in cooperation with a local non-profit for disposal of yard waste, trash, and scrap metal in Cutler-Orosi, Earlimart, Ivanhoe, and Traver.
- Completed 6 Comprehensive Financial Education Workshops and Assistance to help with foreclosures targeting low to moderate income residents in Cutler-Orosi, Ivanhoe and Earlimart.

Goals and Objectives for FY 2009/10

Safety and Security

- Provide additional fire safety equipment for the County's Cutler-Orosi fire station.
- Complete construction of pedestrian safety improvements including sidewalk along Avenue 419 and Road 126 in Orosi.
- Prepare final plans and specifications for Tooleville water system improvements in an effort to provide an adequate and safe water supply.
- Secure funding for connection of homes to new water distribution system in Plainview.

- Secure funding from the State Department of Health for connecting Rodriguez Labor Camp to Richgrove and new community well.

Economic Well-Being

- Acquire land from the County Assessor's tax default list for Infill Housing Program in Redevelopment Project Areas to provide affordable housing for low-income residents in Ivanhoe and Goshen.
- Continue to work with the Tulare County Economic Development Corporation on the location of new industrial businesses in the unincorporated areas of the County and the expansion and retention of existing industrial businesses.
- Coordinate with developers on proposed new community plans to double the size of Earlimart, Goshen and Traver. Although interest remains in the Earlimart and Traver projects, the Goshen project continues to move forward with the Northfield Subdivision to the north and the infill development in east Goshen.
- Study the need for and create, if feasible, a Business Revolving Loan Fund to provide loan assistance to entrepreneurs.
- Provide below market interest rate loans through the Microenterprise Loan Program to benefit entrepreneurs in the development of new Micro-enterprises.
- Prepare an over-the-counter Community Development Block Grant (CDBG) application to provide relocation and business start up financing to an airplane manufacturing company.

- Promote the County with a new marketing campaign slogan, *Tulare County, "The Other California"*, increasing recognition of the County as a tourism destination and filming location.
- Establish and maintain an interactive website highlighting Tulare County's natural resources.
- Conduct a pilot alternative wastewater treatment project to evaluate the effectiveness and feasibility of alternative treatment technology to increase treatment capacity at the existing Traver facility.
- Utilize excavator, bobcat and trencher attachment for Construction Trade Training Program and Infill Housing Program.
- Provide low-income housing rehabilitation and increased financial education for first time homebuyers.
- Collaborate with a local non-profit and Tulare County Youth Corps for Community improvement program to install sidewalks.

Quality of Life

- Implement Goshen recreation park project including installation of football/soccer goals and baseball backstop for sporting events.
- Complete Richgrove Ponding Basin /Recreation Project facilities installation.
- Complete the formation of the Tipton Redevelopment Project Area.

- Partner with licensed refuse collection companies to support community cleanup.

Departmental Budget Request

The Requested Budgets together represent an overall increase of \$11,125,885 or 54% in expenses and an increase of \$8,675,300 or 68% in revenues when compared with the FY 2008/09 Final Budgets. The \$29,228 difference between expenses and revenues represents an increase in Reserves.

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

- Salaries and Benefits increase \$1,386,186 due to the transfer of 17 employees from the Resource Management Agency General Fund budget to the RA3 Redevelopment Agency Administration Fund, and the addition of an accountant to staff.
- Services and Supplies increased \$8,583,611 largely due to increased funding from CDBG, Measure R, and other funding sources.
- Fixed Assets increase \$517,158.. Fixed asset expenditures of \$865,000 for FY 2009/10 include Right of Way acquisition for the re-alignment of Betty Drive in Goshen (\$500,000), land purchase for the retention basin at Earlimart (\$100,000), 1 CAT Loader (\$80,000), acquisition of School Surplus Property (\$50,000), Right of Way acquisition at Poplar Cotton Center (\$45,000), improvements to the Construction Trades Training site for security and flood control (\$65,000), and construction of a site for testing road materials to be used on future projects (\$25,000).

- Revenue projections increase overall due to an increase from CDBG, Measure R (1/2 cent tax initiative) and other funding sources.

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

- Add 17 positions due to a reorganization of the divisions within the Resource Management Agency to meet the County needs. The additions include:
 - 14 Community Development Specialist
 - 1 Assistant Director Community & Development
 - 2 Community Development Tech
- Add 1 FTE position to support the expanding reporting demands of funding sources. Requested additional position is:
 - 1 Accountant III

County Administrator's Recommendation
The budget is recommended as submitted.

Pending Issues and Policy Considerations
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal
The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
COMMUNITY REDEVELOPMENT AGENCY ADMIN FUND
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

ADDITIONAL FINANCING SOURCES

INTERGOVERNMENTAL				
FEDERAL AID			\$6,396,346	\$6,396,346
INTERFUND REVENUE			\$116,463	\$116,463
OTHER FINANCING SOURCES			\$2,079,257	\$2,079,257

TOTAL ADDITIONAL FINANCING SOURCES

			\$8,592,066	\$8,592,066

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
COMMUNITY REDEVELOPMENT AGENCY ADMIN FUND
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

FINANCING USES

SALARIES AND EMPLOYEE BENEFITS			\$1,386,186	\$1,386,186
SERVICE AND SUPPLIES			\$6,579,191	\$6,579,191
OTHER CHARGES			\$472,494	\$472,494
FIXED ASSETS			\$90,000	\$90,000
OTHER FINANCING USES			\$1,756	\$1,756
COWCAP			\$62,439	\$62,439

TOTAL FINCANCING USES

			\$8,592,066	\$8,592,066

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
EARLIMART REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$410,258	\$448,614	\$365,397	\$365,397
FROM USE OF MONEY & PROPERTY	\$46,354	\$45,403	\$27,000	\$27,000
INTERGOVERNMENTAL				
STATE AID	\$9,650	\$35,452		
OTHER FINANCING SOURCES	\$319,399	\$345,230	\$270,603	\$270,603

TOTAL ADDITIONAL FINANCING SOURCES

\$785,661	\$874,699	\$663,000	\$663,000

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
EARLIMART REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
FINANCING USES				
SERVICE AND SUPPLIES	\$184,699	\$48,820	\$1,276,704	\$1,276,704
OTHER CHARGES	\$211,463	\$306,263	\$109,951	\$109,951
FIXED ASSETS			\$100,000	\$100,000
OTHER FINANCING USES	\$319,399	\$345,230	\$509,178	\$509,178
TOTAL FINCANCING USES	\$715,561	\$700,313	\$1,995,833	\$1,995,833

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
IVANHOE REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$278,858	\$281,610	\$240,295	\$240,295
FROM USE OF MONEY & PROPERTY	\$19,832	\$15,400	\$8,500	\$8,500
INTERGOVERNMENTAL				
STATE AID	\$3,797	\$59,037		
INTERFUND REVENUE	\$10,940			
MISCELLANEOUS REVENUE		\$9		
OTHER FINANCING SOURCES	\$218,590	\$215,909	\$180,181	\$180,181

TOTAL ADDITIONAL FINANCING SOURCES

\$532,017	\$571,965	\$428,976	\$428,976

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
IVANHOE REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
FINANCING USES				
SERVICE AND SUPPLIES	\$117,745	\$182,985	\$449,511	\$449,511
OTHER CHARGES	\$172,108	\$157,198	\$36,039	\$36,039
FIXED ASSETS	\$46,516			
OTHER FINANCING USES	\$218,589	\$215,909	\$332,063	\$332,063
TOTAL FINCANCING USES	\$554,958	\$556,092	\$817,613	\$817,613

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
LINDSAY ADMIN COST HSNG SETASIDE
BUDGET FOR FISCAL YEAR 2009-10**

**GOVERNING BOARD:
Board of Supervisors**

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$10,520	\$11,626
FROM USE OF MONEY & PROPERTY	\$335	\$722

TOTAL ADDITIONAL FINANCING SOURCES

\$10,855	\$12,348

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
LINDSAY ADMIN COST HSNG SETASIDE
BUDGET FOR FISCAL YEAR 2009-10**

**GOVERNING BOARD:
Board of Supervisors**

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

FINANCING USES

TOTAL FINCANCING USES

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
GOSHEN REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$1,037,041	\$1,041,800	\$640,231	\$640,231
OTHER TAXES			\$3,200,000	\$3,200,000
FROM USE OF MONEY & PROPERTY	\$71,690	\$72,836	\$27,500	\$27,500
INTERGOVERNMENTAL				
STATE AID	\$18,239	\$26,739		
OTHER GOVERNMENTAL AID			\$1,500,000	\$1,500,000
MISCELLANEOUS REVENUE		\$518		
OTHER FINANCING SOURCES	\$666,286	\$650,846	\$208,786	\$208,786

TOTAL ADDITIONAL FINANCING SOURCES

\$1,793,256	\$1,792,739	\$5,576,517	\$5,576,517

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
GOSHEN REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
FINANCING USES				
SERVICE AND SUPPLIES	\$186,311	\$500,932	\$5,790,609	\$5,790,609
OTHER CHARGES	\$497,163	\$652,884	\$283,035	\$283,035
FIXED ASSETS	\$14,935	\$10,992	\$500,000	\$500,000
OTHER FINANCING USES	\$666,286	\$650,846	\$772,412	\$772,412
TOTAL FINCANCING USES	\$1,364,695	\$1,815,654	\$7,346,056	\$7,346,056

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
CUTLER/OROSI REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$861,136	\$958,600	\$735,946	\$735,946
FROM USE OF MONEY & PROPERTY	\$82,804	\$51,042	\$32,500	\$32,500
INTERGOVERNMENTAL				
STATE AID	\$13,592	\$626,735	\$500,000	\$500,000
FEDERAL AID			\$2,766,792	\$2,766,792
MISCELLANEOUS REVENUE	\$465	\$235		
OTHER FINANCING SOURCES	\$669,316	\$2,639,913	\$419,541	\$419,541

TOTAL ADDITIONAL FINANCING SOURCES

\$1,627,313	\$4,276,525	\$4,454,779	\$4,454,779

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
CUTLER/OROSI REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
FINANCING USES				
SERVICE AND SUPPLIES	\$892,802	\$1,409,701	\$6,481,642	\$6,481,642
OTHER CHARGES	\$393,879	\$579,260	\$185,401	\$185,401
FIXED ASSETS	\$33,512	\$71,107	\$80,000	\$80,000
OTHER FINANCING USES	\$669,316	\$739,913	\$909,721	\$909,721
TOTAL FINCANCING USES	\$1,989,509	\$2,799,981	\$7,656,764	\$7,656,764

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
PIXLEY REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$402,418	\$480,424	\$416,313	\$416,313
FROM USE OF MONEY & PROPERTY	\$37,710	\$42,801	\$25,700	\$25,700
INTERGOVERNMENTAL				
STATE AID	\$6,256	\$7,319		
MISCELLANEOUS REVENUE	\$7			
OTHER FINANCING SOURCES	\$311,924	\$372,957	\$311,617	\$311,617

TOTAL ADDITIONAL FINANCING SOURCES

\$758,315	\$903,501	\$753,630	\$753,630

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
PIXLEY REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
FINANCING USES				
SERVICE AND SUPPLIES	\$64,499	\$18,308	\$1,387,527	\$1,387,527
OTHER CHARGES	\$161,020	\$201,091	\$51,201	\$51,201
OTHER FINANCING USES	\$311,924	\$372,957	\$571,297	\$571,297
TOTAL FINCANCING USES	\$537,443	\$592,356	\$2,010,025	\$2,010,025

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
TRAVER REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$226,591	\$320,892	\$274,276	\$274,276
FROM USE OF MONEY & PROPERTY	\$57,650	\$54,688	\$44,700	\$44,700
INTERGOVERNMENTAL				
STATE AID	\$3,654	\$4,419	\$750	\$750
MISCELLANEOUS REVENUE	\$6	\$111		
OTHER FINANCING SOURCES	\$181,273	\$255,241	\$212,767	\$212,767

TOTAL ADDITIONAL FINANCING SOURCES

\$469,174	\$635,351	\$532,493	\$532,493

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
TRAVER REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

**GOVERNING BOARD:
Board of Supervisors**

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
FINANCING USES				
SERVICE AND SUPPLIES	\$109,106	\$40,596	\$1,674,897	\$1,674,897
OTHER CHARGES	\$133,245	\$108,862	\$39,126	\$39,126
FIXED ASSETS			\$50,000	\$50,000
OTHER FINANCING USES	\$181,272	\$255,241	\$370,362	\$370,362
TOTAL FINCANCING USES	\$423,623	\$404,699	\$2,134,385	\$2,134,385

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
RICHGROVE REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$212,584	\$229,927	\$185,839	\$185,839
FROM USE OF MONEY & PROPERTY	\$30,173	\$48,570	\$1,400	\$1,400
INTERGOVERNMENTAL				
STATE AID	\$4,108	\$2,165,670		
FEDERAL AID	\$206,903			
MISCELLANEOUS REVENUE	\$7	\$31,900		
OTHER FINANCING SOURCES	\$38,274	\$49,009	\$19,115	\$19,115

TOTAL ADDITIONAL FINANCING SOURCES

\$492,049	\$2,525,076	\$206,354	\$206,354

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
RICHGROVE REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
FINANCING USES				
SERVICE AND SUPPLIES	\$238,590	\$2,223,021	\$420,011	\$420,011
OTHER CHARGES	\$283,690	\$297,085	\$134,854	\$134,854
FIXED ASSETS		\$9,294		
OTHER FINANCING USES	\$38,274	\$49,009	\$50,278	\$50,278
TOTAL FINCANCING USES	\$560,554	\$2,578,409	\$605,143	\$605,143

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
POPLAR REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$163,331	\$186,088	\$177,030	\$177,030
FROM USE OF MONEY & PROPERTY	\$14,674	\$7,410	\$800	\$800
INTERGOVERNMENTAL				
STATE AID	\$2,585	\$135,851		
MISCELLANEOUS REVENUE	\$7	\$9		
OTHER FINANCING SOURCES	\$128,309	\$144,630	\$116,304	\$116,304

TOTAL ADDITIONAL FINANCING SOURCES

\$308,906	\$473,988	\$294,134	\$294,134

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
POPLAR REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
FINANCING USES				
SERVICE AND SUPPLIES	\$153,531	\$102,881	\$206,813	\$206,813
OTHER CHARGES	\$128,129	\$165,390	\$61,035	\$61,035
FIXED ASSETS			\$45,000	\$45,000
OTHER FINANCING USES	\$128,308	\$144,630	\$214,985	\$214,985
TOTAL FINCANCING USES	\$409,968	\$412,901	\$527,833	\$527,833

Departmental Purpose

The In-Home Supportive Services Public Authority serves as the employer of record for In-Home Supportive Services (IHSS) caregivers in Tulare County. The California Department of Social Services regulates the IHSS program, while the County operates the program.

IHSS is an entitlement program. Services include domestic and personal care services to low income persons who are elderly or disabled, and who, without these services, are at risk for out-of-home placement.

Based on an analysis of their living situation and ability to perform the activities of daily living, recipients are authorized a maximum number of hours per month of assistance. Recipients are allowed to hire their own providers; the IHSS program pays the provider for authorized services provided.

In 2002, the Tulare County Board of Supervisors established a Public Authority (PA) to act as the Employer of Record for IHSS individual providers. The PA, a governmental entity separate from Tulare County, contracts with the County to provide staff and all administrative services for the Authority.

The PA operates a Provider Registry (Registry) to match potential caregivers with IHSS recipients who need care. The PA also provides training for IHSS providers and consumers, acts as the Employer of Record for providers in terms of collective bargaining for wages and benefits, and performs any other functions as may be necessary for the operation of the PA or related to the delivery of IHSS services in Tulare County.

Major Accomplishments in FY 2008/09

Safety and Security

- Continued providing First Aid/CPR training to new providers and recertification to existing providers.
- Continued periodic background checks of all Registry providers to ensure continued compliance with “no felony” policy.
- Completed initial emergency backup plan for all providers.
- Conducted IHSS consumer and provider satisfaction surveys.

Quality of Life

- Renewed health benefits plan for eligible IHSS care providers.

Goals and Objectives for FY 2009/10

Safety and Security

- Continue to promote personal responsibility for safeguarding the public by training and certifying/recertifying all Registry providers in First Aid/CPR, and screening for criminal activity.
- Continue to promote personal responsibility for safeguarding the public by training and certifying new Individual Providers in First Aid/CPR with a completion rate of 10% of all new Individual Providers.
- Continue to promote personal responsibility for safeguarding the public by providing new provider

orientation to all Registry Providers and to Individual Providers with a completion rate of 30% for Individual Providers.

Economic Well-Being

- Continue to collaborate in developing and sustaining a well-qualified labor pool by engaging in collective bargaining and negotiating an approved contract with a recognized union for wages and benefits.
- Continue to promote and provide a business-friendly, can-do service ethic by conducting IHSS consumer satisfaction surveys with a favorable program response rate of 60%.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$122,420 or 9% in both expenses and revenues when compared with the FY 2008/09 Final Budget. The General Fund contribution, provided by Health and Human Services Agency, is requested to decrease by \$21,423 or 9% when compared with the FY 2008/09 Final Budget.

Significant areas with major changes between the FY 2008/09 Final Budget and the FY 2009/010 Requested Budget are as follows:

- Other Charges decrease \$109,480 largely due to a decrease in active medical costs, and to a lesser degree, reductions in print and mail.
- Revenue projections decrease \$122,420 due to a reduction in funding from Federal, State and County General Fund.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

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 2009-10**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

ADDITIONAL FINANCING SOURCES

FROM USE OF MONEY & PROPERTY		\$3,971		
INTERGOVERNMENTAL				
STATE AID	\$414,474	\$464,559	\$422,831	\$422,831
FEDERAL AID	\$635,180	\$712,225	\$650,508	\$650,508
OTHER GOVERNMENTAL AID	\$223,179	\$250,148	\$227,678	\$227,678
MISCELLANEOUS REVENUE	\$400			

TOTAL ADDITIONAL FINANCING SOURCES

\$1,273,233	\$1,430,903	\$1,301,017	\$1,301,017

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
IN-HOME SUPPORTIVE SERVICES
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10
FINANCING USES				
SALARIES AND EMPLOYEE BENEFITS	\$176,095	\$216,322	\$223,696	\$223,696
SERVICE AND SUPPLIES	\$245,722	\$281,544	\$332,368	\$332,368
OTHER CHARGES	\$851,417	\$929,557	\$744,953	\$744,953
TOTAL FINCANCING USES	\$1,273,234	\$1,427,423	\$1,301,017	\$1,301,017

District Purpose

The Tulare County Flood Control District is an independent special district, with the Board of Supervisors serving as the governing board of the District. The Resource Management Agency is responsible for the operations and management of the District.

The District can plan, design, construct, and maintain flood control projects within the County. Duties include coordinating with Federal, State, and local flood control agencies, maintenance of channels, pumps, and ponding basins. The District also administers the Federal Emergency Management Agency's (FEMA) National Flood Insurance Program, providing flood zone information, and performing flood control investigations.

FY 2008/09 budget carried the County's local sponsor share of the Lake Success Reservoir Enlargement and Success Dam Seismic Remediation projects. Other projects currently being considered by the United States Army Corps of Engineers (USACOE) that will also require sponsorship in FY 2009/10 include: Deer Creek, White River, and Lewis Creek.

The County's commitment to fund a local sponsor share of these important projects will ultimately provide the District with remaining funds necessary to carry these projects to construction, minimizing maintenance and flood damage responses in these heavily impacted areas.

Major Accomplishments in FY 2008/09

Safety and Security

- The update to FEMA's flood insurance rate maps has required the provision of information to a very interested public. Several thousand inquiries have been answered giving emergency preparedness and flood insurance information to property owners in County as well as City areas.
- Through implementation and participation in the Department of Water Resources Statewide Needs Assessment Group, Tulare County has gained an increased understanding of grant and bond funding programs for:
 - Review, analysis, and reconstruction of levees on waterways within the County.
 - Identification design and construction of needed flood control facilities in rural areas.

Organizational Performance

- Progress on the Success Dam Remediation project has provided interim information for Tulare County residents giving an increased level of comfort regarding the safety of the dam and act as a prelude to the Success Dam Enlargement project.
- Completed the County's Storm Water Management Plan, allowing the County to fall under an individual National Pollutant Discharge Elimination System (NPDES) permit.

- Participated with several agencies in coordination of projects that will impact Tulare County.
- Developed, promoted, and participated in Flood Insurance information outreach meetings with the City of Visalia, FEMA, and Department of Water Resources.
 - Provided flood insurance implementation information to real estate, insurance and title insurance professionals.
 - Answered several thousand public inquiries, providing emergency preparedness and flood insurance information to property owners as a result of the proposed updates.
- Completed several projects:
Channel bypass control has been completed and Department Fish and Game permitting has been initiated for widening on Cottonwood Creek. A realignment of Lewis Creek in the City of Lindsay has reduced flood potential on this waterway.

Goals and Objectives for FY 2009/10

Safety and Security

- Implement through USACOE, proposed feasibility study the needed flood control improvement projects to address protections for several areas of the County including:
 - Frazier Creek
 - Deer Creek
 - White River

- Enhance Security by reducing or eliminating flood hazards in site specific areas.

Organizational Performance

- Standardize through coordination with Community Development Division green approaches to capture and return to groundwater, what was once called storm runoff.
- Completion of Storm Water Management Plan Annual report and Storm Water Pollution Prevention Ordinance.

District Budget Request

The Requested Budget represents an overall increase of \$2,610,275 or 445% in expenses and an increase of \$21,180 or 4% in revenues when compared with the FY 2008/09 Final Budget. The \$2,611,022 difference between expense and revenues represents the use of Reserves.

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

- Service and Supplies increased \$2,487,262 largely due to increases in specialized departmental expense professional & specialized services for planned projects at White River, Deer Creek, Frazier Creek and Success Dam.
- Revenue projection increased overall due to an increase in secured property taxes.

County Administrator's Recommendation

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
TULARE COUNTY FLOOD CONTROL
BUDGET FOR FISCAL YEAR 2009-10**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$525,055	\$550,998	\$471,330	\$471,330
OTHER TAXES	\$371			
FROM USE OF MONEY & PROPERTY	\$84,713	\$91,504	\$90,000	\$90,000
INTERGOVERNMENTAL				
STATE AID	\$6,940	\$6,567	\$3,500	\$3,500
OTHER GOVERNMENTAL AID	\$30,038	\$20,399	\$20,000	\$20,000
MISCELLANEOUS REVENUE	\$50			
OTHER FINANCING SOURCES		\$4,000	\$1,000	\$1,000

TOTAL ADDITIONAL FINANCING SOURCES

\$647,167	\$673,468	\$585,830	\$585,830

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
TULARE COUNTY FLOOD CONTROL
BUDGET FOR FISCAL YEAR 2009-10**

SUMMARY OF SOURCE	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED 2009-10	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10

FINANCING USES

SALARIES AND EMPLOYEE BENEFITS			\$1,000	\$1,000
SERVICE AND SUPPLIES	\$33,283	\$84,132	\$2,847,896	\$2,847,896
OTHER CHARGES	\$141,049	\$199,627	\$319,670	\$319,670
COWCAP	\$(4,950)	\$16,670	\$28,286	\$28,286

TOTAL FINCANCING USES

\$169,382	\$300,429	\$3,196,852	\$3,196,852

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POSITION ALLOCATION AND CLASS LISTING

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 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	0	0	0	0
12602	County Librarian	1	1	1	1
	Misc Admin Total	1	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	13	13	13	13
2230	Appraiser III	11	11	11	11
2340	Appraiser IV	4	4	4	4
3202	Assist County Assessor	1	1	1	1
5220	Auditor-Appraiser I	1	1	1	1
5220	Auditor-Appraiser II	0	0	0	0
5330	Auditor-Appraiser III	6	6	6	6
5340	Auditor-Appraiser IV	1	1	1	1

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
83620	Cadastral Mapping Tech II	1	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	0
96302	Director of Staff Services	1	1	1	1
27710	Legal Document Examiner I	0	0	0	0
27711	Legal Document Examiner I-B	0	0	0	0
27720	Legal Document Examiner II	0	0	0	0
46400	Legal Document Examiner-Supv	0	0	0	0
32120	Microfilm Technician II	0	0	0	0
650	Staff Service Analyst II	0	0	0	1
47220	Systems & Procedures Ana II	1	1	1	1
27720	Title & Adm Tech Trainee	1	1	1	1
27720	Title & Adm Tech I / II	35	35	35	35
46400	Title & Adm Tech Supervisor	4	4	4	4
	Assessor/Clerk-Recorder Total	92	92	92	92
Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters					
210	Accountant I	1	0	0	0
230	Accountant III	6	7	7	7
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
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	1	1	1	1
8000	Chief Revenue Officer	1	1	1	1
9910	Collector I	0	0	0	0
9905	Collector-Tax Programs	2	2	2	2

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
9930	Collector-Tax Programs Lead	1	1	1	0
47350	Collector-Tax Programs Supervisor	0	0	0	1
12402	County Auditor-Controller/Reg Voter	1	1	1	1
74810	County Financial Technician I	5	5	4	4
74820	County Financial Technician II	11	10	10	10
74830	County Financial Technician III	3	4	4	4
74825	County Financial Technician II-Payroll	1	1	1	1
650	Department Secretary	0	0	0	0
2900	Deputy Elections Supervisor	2	2	2	2
19330	Election Clerk III	3	3	3	3
19400	Election Technician I	1	1	1	1
80400	Elections Division Manager	1	1	1	1
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	1	1	1	1
47300	Tax Collections Supervisor	1	1	1	1
-Controller/Treas-Tax Collector/Reg of Voters Total		59	59	58	58
Purchasing					
35500	Account Clerk-Principal	1	1	1	1
75500	Buyer	2	2	2	2
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

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
County Counsel					
103	Account Clerk-K	2	2	2	2
223	Accountant II-K	1	1	1	1
400	Administrative Aide-K	0	0	0	0
89600	Analyst-County Counsel Svcs	1	1	1	1
74502	Assistant Risk Manager	1	1	1	1
4842	Attorney, Civil IV-N	2	2	1	1
4852	Attorney, Civil V-N	15	14.65	14.65	14.65
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	1	1	1	1
7452	Chief Deputy Co Counsel-Schools	1	1	1	1
58520	Civil Office Assistant II	1	1	1	1
58530	Civil Office Assistant III	5	5	5	5
58531	Civil Office Assistant III-B	0	0	0	0
58400	Civil Office Assistant-Supv	2	2	2	2
58404	Civil Office Assistant-Supv-K-B	1	0	0	0
12502	County Counsel	1	1	1	1
12700	County Safety Officer	1	1	1	1
651	Department Secretary B	0	1	1	1
74400	Disability Mgmt Specialist	1	1	2	2
27900	Legal Office Manager-Civil	0	0	0	0
74923	Paralegal II-K	1	1	1	1
74933	Paralegal III-K	8	8	8	8
74924	Paralegal II-K-B	0	0	0	0
74934	Paralegal III-K-B	1	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	0	0
	County Counsel Total	53.65	53.65	52.65	52.65
County Administration Office					
35500	Account Clerk - Principal	1	1	1	1
85100	Administrative Analyst - Sr	4	4	4	4
640	Administrative Secretary	1	1	1	1
80502	Assist. County Administrative Officer	2	2	2	2
80610	Budget Analyst	1	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
80600	Budget Technician	1	1	1	1
7102	Chief Clerk, Board of Supervisors	1	1	1	1
84802	Chief Deputy CAO - Finance	0	0	0	0
89202	Chief Information Tech Officer	0	0	0	0
12202	County Administrative Officer	1	1	1	1
92902	County Media Officer	0	0	0	0
60100	Deputy CAO-Budget	0	0	0	0
60500	Deputy CAO-Program	0	0	0	0
14800	Deputy Clerk, Board of Supervisors	2	1	1	1
14820	Deputy Clerk II, Board of Supervisors	0	1	1	1
96002	Media & Tourism Manger	1	1	1	1
630	Secretary III	1	1	1	1
	County Administration Office Total	16	16	16	16
District Attorney					
41500	Account Clerk-Senior	1	1	1	1
220	Accountant II	0	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
89800	Analyst-DA	0	1	1	1
3402	Assist District Attorney	2	2	2	2
4922	Attorney, DA/PD II	1	1	1	1
5052	Attorney, DA/PD V-N	57	56	56	56
45500	Attorney - Supv	0	1	1	1
45502	Attorney-Supv-N	9	9	9	9
7800	Chief Investigator-Dist Atty	1	1	1	1
8200	Child Interview Specialist	2	2	2	2
74920	Paralegal II	1	2	2	2
11620	Computer Technical Analyst II	0	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	2	2	2
93900	Internal Auditor II	0	0	0	0
93920	Investigative Auditor II	0	1	1	1
25400	Investigator Aide	2	2	2	2
086010	Investigator Technician I	8	8	8	8

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
086020	Investigator Technician II	7	7	7	7
086021	Investigator Technician II-B	2	0	0	0
25700	Investigator-Child Support	1	1	1	1
25701	Investigator-Child Support-B	1	1	1	1
82600	Investigator-Child Support, Supv	1	1	1	1
25600	Investigator-District Attorney	19	18	18	18
25601	Investigator-District Attorney - B	3	4	4	4
49800	Investigator-Welfare	10	10	8	8
47000	Investigator-Welfare, Supv	2	2	1	1
49801	Investigator-Welfare-B	1	1	1	1
4900	Law Clerk	1	1	1	1
27820	Legal Office Assistant II	5	5	5	5
27830	Legal Office Assistant III	25	26	26	26
27831	Legal Office Assistant III-B	0	0	0	0
27840	Legal Office Assistant IV	3	3	2	2
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	2	2	2
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	6	6	7	7
49421	Victim Witness Worker II-B	0	0	0	0
91400	Victim Witness Supervisor	1	1	1	1
	District Attorney Total	196	201	198	198
	Health & Human Services Agency				
100	Account Clerk	23	17	17	17
35500	Account Clerk-Principal	2	2	2	2
41500	Account Clerk-Senior	30	30	30	30
45400	Account Clerk-Supv	2	1	1	1
220	Accountant II	10	9	9	9
230	Accountant III	7	7	7	7
300	Administrative Aide	33	23	23	23
71002	Administrative Specialist	15	12	12	12

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
71020	Administrative Specialist II	7	6	6	6
71001	Administrative Specialist-B	2	2	2	2
720	Administrative Svs Officer II	4	4	4	4
730	Administrative Svs Officer III	2	0	0	0
99400	Aging Services Manager	0	1	2	2
1510	Alcohol & Drug Counselor II	0	0	0	0
1520	Alcohol & Drug Specialist II	20	20	20	20
1820	Analyst-Staff Services II	8	6	5	5
1830	Analyst-Staff Services III	29	23	23	23
97000	Animal Control Manager	1	1	1	1
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	21	6	6
2720	Caseworker II-Assist	4	4	4	4
7200	Chief Clinical Lab Technologist	1	1	0	0
91030	Chief Deputy Public Guardian	0	1	1	1
78202	Child Psychologist Coordinator	1	0	0	0
99300	Child Welfare Services Mgr	0	5	4	4
8700	Children Services Worker	10	9	9	9
84600	Children's Services Supervisor	1	1	1	1
75300	Claims Supervisor	2	2	2	2
9220	Clerk II	43	27	26	26
9230	Clerk III	12	5	5	5
35600	Clerk-Principal	1	0	0	0
71100	Client Advocate	2	2	2	2
71101	Client Advocate-B	1	1	1	1
9420	Clinic Manager II	3	0	0	0
9520	Clinical Lab Technologist II	2.5	2.5	0.0	0.0
85300	Clinical Services Training Specialist	0	0	0	0
9910	Collector I	6	6	6	6
10100	Communicable Disease Investigator	2	1	1	1

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
10900	Community Educ Specialist	3	3	3	3
11000	Community Health Technician	29.85	20.85	19.85	19.85
11310	Community Svs Specialist I	0	0	0	0
11520	Computer Svs Technician II	0	0	0	0
11620	Computer Technical Analyst II	0	0	0	0
12010	Cook I	1	1	1	1
12020	Cook II	2	0	0	0
8410	Court Representative Lead-CWS	1	1	0	0
8400	Court Representative-CWS	4	4	0	0
99310	Criminal Justice Service Mgr	0	1	1	1
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	0	0	0
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 H	0	0	0	0
72202	Deputy HHS Dir-Clinical Svc-Health	0	0	0	0
77302	Deputy HHS Dir-Fiscal Services	1	0	0	0
72222	Deputy HHS Dir- Health	1	0	0	0
77102	Deputy HHS Dir-Managed Care	1	1	1	1
72232	Deputy HHS Dir- Mental Health	1	1	1	1
77502	Deputy HHS Dir-MIS	0	0	0	0
087602	Deputy HHS Dir-TulareWorks	1	1	1	1
15710	Dietician I	8.25	7.25	7.25	7.25
15820	Dietician II	6	6	6	6
16300	Director, Public Health Lab	1	1	1	1
61002	Div Mgr HHS Administrative Services	1	1	1	1
62102	Div Mgr HHS Adult Services	1	0	0	0
72602	Div Mgr HHS Alochol & Drug	1	1	1	1
62302	Div Mgr HHS Child Welfare Svs	1	1	1	1
83502	Div Mgr HHS Clinical Services	1	0	0	0

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
61902	Div Mgr HHS Environ Health	1	1	1	1
93302	Div Mgr HHS Health Operations	0	1	1	1
61602	Div Mgr HHS Human Resources	1	1	1	1
61202	Div Mgr HHS Maternl Child Hlth	1	1	1	1
72602	Div Mgr HHS Prevent Svs	0	0	0	0
61002	Div Mgr HHS Program Development	0	0	0	0
96802	Div Mgr HHS Project Mgmt	1	1	1	1
72702	Div Mgr HHS Public Health Svs	1	1	1	1
60802	Div Mgr HHS Tmp Ast Needy Fam	0	0	0	0
94602	DivMgr HHS TulareWorks	1	2	2	2
19720	Eligibility Worker II	1	1	1	1
19900	Emergency Programs Manager	0	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	0	0	0	0
99320	Family Advocate Mgr	0	1	1	1
71300	Family Services Coordinator	3	3	3	3
76500	Family Services Supervisor	2	1	1	1
77400	Graphic Specialist	1	0	0	0
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	11	10	10
73212	HHS Medical Director-Prim Care	0	1	1	1
71540	HHS Unit Manager I-CalWorks	13	12	12	12
71520	HHS Unit Manager II	14	0	0	0
86700	HHSA Storage Facilities Supervisor	1	1	1	1
24000	Health Aide	20	9	9	9
24100	Health Education Assistant	7	5	4	4
24200	Health Education Specialist	3	3	2	2
24300	Health Program Assistant	9	8	8	8
17900	Homemaker	1	1	1	1
78202	Inpatient Clinical Supervisor	0	1	1	1
77700	Investigator-Health & Human Svs	2	1	0	0

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
79000	Kennel Worker	1	1	1	1
27220	Laboratory Assistant II	6.5	7.5	4	4
28400	Legal Services Advocate	1	1	1	1
29300	Mail Processor	3	3	3	3
29700	Maintenance Worker Assistant	0	0	0	0
029810	Maintenance Worker I	1	0	0	0
029820	Maintenance Worker II	1	1	1	1
30200	Marketing & Media Coordinator	2	0	0	0
71800	Media Specialist	1	1	1	1
85210	Medical Assistant	39	22	22	22
94502	Medical Section Chief-Adult	1	1	1	1
94302	Medical Section Chief-OB/GYN	1	0	0	0
94402	Medical Section Chief-Pedtrc	1	1	1	1
30920	Medical Transcriptionist II	11	5	5	5
84500	Medication Aide	8	8	8	8
82520	Mental Health Case Mgr II	43	28	26	26
82530	Mental Health Case Mgr III	21	18	18	18
82540	Mental Health Case Mgr IV	7	7	8	8
31820	Mental Health Technician II	8	6	6	6
97300	Mental Health Svcs Act Manager	1	1	1	1
32000	Micro-Computer Network Admin	0	0	0	0
59600	Micro-Computer Network Manager	0	0	0	0
32220	Milk Technician II	2	2	2	2
32220	Milk Technician III	1	1	1	1
32300	MiniComputer/Programmer Spclst	0	0	0	0
50410	Nurse I-Supv	12	9	8	8
32715	Nurse Practitioner-OB	0	2	2	2
32600	Nurse-Licensed Vocational	33	26	26	26
32620	Nurse-Public Health II	39.75	32	29	29
32660	Nurse-Public Health Lead	1	1	1	1
32630	Nurse-Registered	22	16	15	15
32635	Nurse-Registered CWS	5	4	4	4
32650	Nurse-Registered-Lead	3	6	7	7
32920	Nutrition Assistant II	32	32	35	35
33100	Nutrition Program Coordinator	1	1	1	1
85900	Nutrition Site Supervisor	1	1	1	1
46800	Nutritionist, Supv Pub Hlth	1	1	1	1
47720	Occupational Therapist	2	2	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
33320	Office Assistant II	59	24	21	21
33330	Office Assistant III	39	34	31	31
33340	Office Assistant IV	72	60	59	59
82300	Office Assistant, Supv	9	7	6	6
95502	Office of Emergency Svs Mgr	1	1	1	1
95900	Office of Emergency Svs Spec	1	1	1	1
33400	Operations Systems Manager	0	0	0	0
74920	Paralegal II	2	1	0	0
34000	Patient Accounts Administrator	1	1	1	1
34120	Patient Accounts Rep II	24	14	14	14
87020	Payroll Clerk	4	4	4	4
34200	Payroll Technician	1	1	1	1
50210	Personnel Services Officer I	4	3	3	3
50320	Personnel Services Officer II	2	2	2	2
34510	Pharmacist I	4	4	4	4
34620	Pharmacist II	1	1	1	1
34700	Pharmacy Technician	4	4	4	4
47730	Physical Therapist	4	4	4	4
32720	Physician Assistant	15	7	7	7
34922	Physician-OB/GYN	5	3	3	3
71600	Prevention Program Supervisor	5	5	4	4
35420	Prevention Svs Coordinator II	11	7	5	5
35421	Prevention Svs Coordinator II-B	1	1	1	1
34822	Primary Care Practitioner	8.5	4.5	4.5	4.5
36420	Program Aide II	13.4	3.6	6.8	6.8
83400	Program Specialist - CalWorks	26	10	10	10
83420	Program Specialist II- CalWorks	0	14	14	14
37000	Programmer-Analyst	0	0	0	0
97500	Provider Relations Specialist	1	0	0	0
99330	Psychiatric Emergency Svs Mgr	0	1	1	1
37322	Psychiatrist II	9	8	8	8
37422	Psychologist II	8	6	6	6
58202	Psychologist-Lead	1	1	1	1
91020	Public Guardian-Deputy II	5	5	5	5
91030	Public Guardian-Deputy III	1	0	0	0
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

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
38700	Recruiter Assistant	2	1	1	1
630	Secretary III	4	4	4	4
86820	Self Sufficiency Support Assistant II	88	100	100	100
86830	Self Sufficiency Support Assistant III	0	5	5	5
41220	Self Sufficiency Counselor II	240	152	152	152
41230	Self Sufficiency Counselor III	238	261	260	260
41300	Self Sufficiency Resource Spec	58	39	39	39
41420	Self Sufficiency Supervisor	61	52	52	52
95300	Self Sufficiency Support Supervisor	6	6	7	7
74200	Senior Nutrition/Food Svc Mgr	1	0	0	0
44200	Social Svs Program Specialist	1	0	0	0
44310	Social Svs Supervisor I	1	1	1	1
44320	Social Svs Supervisor II	1	1	1	1
44420	Social Svs Worker II	54	46	34	34
43930	Social Svs Worker III	38	24	27	27
44040	Social Svs Worker III-CWS	107	90	98	98
57300	Social Worker-Adoptions	6	5	0	0
57310	Social Worker-Adoptions-Lead	2	1	0	0
74600	Social Worker-Adult Services	3	2	2	2
29200	Social Worker-Licensed	60	40	41	41
44610	Stock Clerk I	2	2	2	2
44620	Stock Clerk II	3	3	3	3
45300	Suppotive Service Mgr	0	1	1	1
14000	Support Specialist-CWS/CMS	0	0	0	0
80100	Team Leader-CWS	17	15	15	15
59400	Therapist, Recreational	1	0	0	0
81300	Therapist, Supervising	1	1	1	1
83700	Trainer - CWS	2	2	1	1
48000	Training Officer	0	0	0	0
48020	Training Officer II	17	8	8	8
48520	User Support Analyst II	0	0	0	0
48600	User Support Specialist	0	0	0	0
48700	User Support Systems Manager	0	0	0	0
48800	User Support Technician	0	0	0	0
49000	Veterans Services Officer	1	1	1	1
49100	Veterans Svs Representative	1	1	1	1
95400	Veterinary Technician-Registered	1	1	0	0
87300	Vital Statistics Coordinator	1	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
99340	Wellness & Recovery Mgr	0	1	1	1
49500	Volunteer Program Coordinator	1	0	0	0
	Health & Human Services Total	2,225.75	1,801.20	1,747.40	1,747.40
Human Resources and Development					
35503	Account Clerk-Principal-K	1	1	1	1
223	Accountant II-K	0	0	0	0
233	Accountant III-K	1	1	1	1
85100	Administrative Analyst-Senior	1	1	1	1
1930	Analyst-Human Resources III	4	4	3	3
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	4	4	3	3
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	28	28	26	26
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

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
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	6	6	6	6
33321	Office Assistant II-B	0	0	0	0
33330	Office Assistant III	27	27	27	27
33340	Office Assistant IV	1	1	1	1
23410	Prob Correctional Officer I	0	2	2	2
23420	Prob Correctional Officer II	96	103	103	103
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	16	16	16
36020	Probation Officer II	58	57	57	57
36021	Probation Officer II-B	1	2	2	2
36030	Probation Officer III	35	36	36	36
46700	Probation Officer-Supv	14	14	14	14
36200	Probation Technician	6	6	6	6
27000	Stock Clerk II	1	1	1	1
	Probation Total	324	335	335	335
	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	1	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

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
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	83	83	83	83
Resource Management Agency					
100	Account Clerk	6	6	4	4
35500	Account Clerk-Principal	2	2	2	2
41500	Account Clerk-Senior	7	7	7	7
220	Accountant II	3	3	2	2
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	2	2
1830	Analyst-Staff Services III	1	1	1	1
85802	Assist RMA Director-Dev Svs	1	1	0	0
75802	Assist RMA Director-Admin	1	1	0	0
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	10	7	7
6430	Building/Zoning Inspector III	2	2	1	1
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	0	0	0
90320	Code Compliance Officer I/II	8	5	2	2
90330	Code Compliance Officer III	1	0	0	0
85500	Communications Project Coord	0	0	0	0
10620	Community Development Spec II	6	7	0	0
10730	Community Development Spec III	4	4	0	0
10840	Community Development Spec IV	2	2	0	0

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
35310	Community Development Tech I/II	4	3	0	0
58100	County Museum Curator	1	1	1	1
75202	Deputy Exec Director TCAG	1	0	0	0
16920	Drafter II	0	2	2	2
17500	Donation Coordinator	1	1	1	1
50720	Engineering Technician II	2	2	2	2
50830	Engineering Technician III	2	2	1	1
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	6	4	0	0
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	14	4.5	4.5
35130	Planner III	10	9	3	3
35240	Planner IV	1	1	0	0
92320	Planner-Assoc Regional	6	0	0	0
92310	Planner-Regional	0	0	0	0
92330	Planner-Senior Regional	2	0	0	0
35320	Planning Technician II	4	1	0	0
76520	Property Specialist II	2	2	0	0
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	1	0	0
47220	Systems & Procedures Analyst II	1	1	1	1
48220	Transportation Planning Technician II	1	0	0	0
48300	Tree Maintenance Specialist	1	1	1	1
Resource Management Agency Total		161	137	82.5	82.5
Resource Management Agency All Funds Total		497	474	398.5	398.5

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
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	3	3	3	3
720	Administrative Svs Officer II	1	1	0	0
730	Administrative Svs Officer III	0	0	1	1
99100	Autopsy Assistant	1	1	1	1
94800	Butcher	1	1	1	1
8900	Civil Clerk	4	4	4	4
8901	Civil Clerk-B	0	0	0	0
9300	Clerk-Dispatcher	1	1	1	1
42000	Clerk-Dispatcher-Senior	1	1	1	1
11500	Computer Svs Technician	0	0	0	0
11520	Computer Svs Technician II	0	1	1	1
11620	Computer Technical Analyst II	1	1	1	1
12030	Cook III	10	10	10	10
12100	County 911 Coordinator	1	1	1	1
83800	Crime Systems Specialist	2	1	1	1
650	Department Secretary	1	1	1	1
15400	Detention Svs Officer-Sher	54	54	54	54
10220	Emergency Dispatcher II	20	20	20	20
10221	Emergency Dispatcher II-B	0	0	0	0
10230	Emergency Dispatcher III	4	4	4	4
10500	Emergency Dispatcher-Supv	0	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	3	3	3	3
25400	Investigator Aide	6	6	6	6
25900	Jail Services Manager	1	1	1	1
58600	Laundry Technician	2	2	2	2

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
33330	Office Assistant III	25	25	25	25
33340	Office Assistant IV	1	1	1	1
82300	Office Assistant, Supv	1	1	1	1
82301	Office Assistant, Supervising B	0	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	205	205	205	205
15310	Sheriff's Deputy I	44	44	44	44
15320	Sheriff's Deputy II	158	161	164	164
15400	Sheriff's Detention Services Officer	0	0	0	0
43100	Sheriff's Lieutenant	14	14	14	14
89000	Sheriff's Lieutenant-Corrections	5	5	5	5
43201	Sheriff's Record Clerk-B	0	0	0	0
43200	Sheriff's Records Clerk	16	16	16	16
46900	Sheriff's Records Clerk-Supv	1	1	1	1
75100	Sheriff's Security Officer	8	8	8	8
75101	Sheriff's Security Officer B	0	0	0	0
43300	Sheriff's Sergeant	36	37	37	37
88900	Sheriff's Sergeant Corrections	31	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	0	0	0	0
99220	Vocation Bldg Cont Instructor	0	1	2	1
	Vocational Grounds Maintenance Sup	0	0	0	1
48402	Undersheriff	1	1	1	1
	Sheriff Total	700	705	709	709
	Local Law Enforcement (COPS)				
5052	Attorney, DA/DPD 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
	Local Law Enforcement (COPS) Total	9	9	9	9
	Rural Crime				

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
41500	Account Clerk-Sr	1	1	0	0
5052	Attorney, DA/PD V-N	1	1	1	1
25400	Investigator Aide	1	1	0	0
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	7	7
	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	0	0	0	0
300	Administrative Aide	0	0	0	0
710	Administrative Svs Officer I	0	0	0	0
89800	Analyst-District Attorney	0	0	0	0
83800	Crime Systems Specialist	0	0	0	0
77400	Graphic Specialist	0	0	0	0
87720	Graphic Specialist -DA	0	0	0	0
25400	Investigator Aide	0	0	0	0
25600	Investigator-DA	0	0	0	0
15320	Sheriff's Deputy II	0	0	0	0
43300	Sheriff's Sergeant	0	0	0	0
	Action Project Total	0	0	0	0
	Crime Prevention Act of 2000				
5052	Attorney, DA/PD V-N	1	1	1	1
27830	Legal Office Assistant III	1	1	0	0
35420	Prevention Services Coordinator II	0	0	0	0
36020	Probation Officer II	4	4	4	4
36030	Probation Officer III	4	4	4	4

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
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	14	14	13	13
	Miscellaneous Criminal Justice				
27402	Law Library Director	1	1	1	1
75405	Clerk to the Grand Jury	0	0.48	0.48	0.48
40000	Research Assistant-Law Library	1	1	1	1
	Miscellaneous Criminal Justice Total	2	2.48	2.48	2.48
	General Fund - Total	4064.90	3637.83	3523.53	3523.13
	Indigent Health Care Fund				
24100	Health Education Assistant	1	1	1	1
33320	Office Assistant II	0	0	0	0
71600	Prevention Program Supervisor	0	0	0	0
35410	Prevention Svs Coordinator I	1	1	1	1
	Indigent Health Care Fund Total	2	2	2	2
	Library Fund				
300	Administrative Aide	1	1	1	1
82200	Branch Automation Svs Coordinator	1	0	0	0
11520	Computer Services Tech II	1	1	1	1
70602	Deputy County Librarian	1	1	1	1
28610	Librarian I	2	2	2	2
28730	Librarian III	2	2	2	2
28740	Librarian IV	1	1	1	1
28750	Librarian V	1	1	1	1
28920	Library Assistant II	10.6	10.6	10.6	10.6
29030	Library Assistant III	8	8	8	8
29140	Library Assistant IV	2	2	2	2
82700	Library Programs & Literacy Specialist	1	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

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
650	Department Secretary	0	1	1	1
620	Secretary II	0	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	1	1	1	1
1830	Analyst, Staff Services III	0	0	0	0
650	Department Secretary	1	1	1	1
57900	Deputy Fire Marshal	1	1	1	1
10210	Emergency Dispatcher I	3	1	3	3
10220	Emergency Dispatcher II	5	7	7	7
10221	Emergency Dispatcher IIB	0	0	0	0
10230	Emergency Dispatcher III	1	1	1	1
10500	Emergency Dispatcher - Supv	1	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	4	4	4	4
93400	Fire Lieutenant	50	50	50	50
24520	Heavy Equipment Mechanic II	1	2	2	2
24630	Heavy Equipment Mechanic III	2	1	1	1
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	0	0	0	0
44610	Stock Clerk I	1	1	1	1
44620	Stock Clerk II	1	1	1	1
	Fire Fund Total	114	114	116	116
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

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
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	4	4
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
43500	Traffic Controller Supervisor	1	1	1	1
43620	Traffic Controller Worker I / II	5	5	5	5
43700	Traffic Controller Worker III	2	2	2	2
96200	Transit Coordinator	1	1	1	1
90800	Transportation Svs Coordinator	1	1	1	1
49700	Welder-Mechanic	5	5	5	5
	Road Fund Total	134	134	135	135
	Work Force Investment Fund				
35500	Account Clerk-Principal	2	1	1	1
720	Administrative Svs Officer II	1	0	0	0
79202	Assistant Workforce Dev Admin	0	0	0	0
92400	Business Resource Specialist	1	2	2	2
650	Department Secretary	1	1	1	1
99002	Deputy Workforce Developmt Director	2	2	2	2
78500	Employment Connection Site Crd	1	1	1	1
82400	Facility Attendant	1	1	1	1
33330	Office Assistant III	9	9	9	9
33340	Office Assistant IV	0	0	0	0
48000	Training Officer	0	0	0	0
79400	Workforce Dev Analyst	2	2	2	2

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
79100	Workforce Dev Mgr-Operations	0	0	0	0
92600	Workforce Dev Program Coordinator	4	5	5	5
7973	Workforce Dev Specialist	0	0	0	0
80000	Workforce Dev Supervisor	0	0	0	0
79900	Workforce Development Specialist	0	0	0	0
79920	Workforce Development Specialist II	13	13	13	13
79302	Workforce Executive Director	1	1	1	1
	Work Force Investment Fund Total	38	38	38	38
Child Support Services					
35500	Account Clerk-Principal	1	1	1	1
41500	Account Clerk-Senior	20	20	16	16
45400	Account Clerk-Supv	2	2	1	1
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
1820	Analyst-Staff Services II	0			
1830	Analyst-Staff Services III	6	6	4	4
81442	Attorney, Child Support IV-N	0			
81462	Attorney, Child Support V-N	8	8	7	8
45502	Attorney, Child Support-Supv-N	1	1	1	0
81502	Chief Child Support Attorney	1	1	1	1
59700	Child Support Comm Liaison	1	1	0	0
59701	Child Support Comm Liaison-B	1	1	1	1
22120	Child Support Officer III	129	129	120	120
22121	Child Support Officer III-B	0	0	0	0
42100	Child Support Officer-Senior	0			
46200	Child Support Officer-Supv	14	14	13	13
81700	Child Support Program Manager	6	6	5	5
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	20	20
27840	Legal Office Assistant IV	1	1	1	1

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
46500	Legal Office Assistant-Supv	3	3	2	2
28200	Legal Secretary II	0			
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	0	0
44610	Stock Clerk I	8	8	7	7
48000	Training Officer I / II	4	4	4	4
	Child Support Services Total	269	269	226	226
	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	0	0	0	0
17030	Drafter III	0	0	0	0
20220	Engineer II	2	2	2	2
20230	Engineer III	7	7	7	7
20340	Engineer IV	2	2	2	2
20420	Engineering Aide II	2	2	2	2
50610	Engineering Technician I	1	1	1	1
50720	Engineering Technician II	7	7	7	7
50830	Engineering Technician III	3	3	3	3
50840	Engineering Technician IIII	0	2	2	2
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	0	0	0
44500	Solid Waste Manager	1	1	1	1
	Solid Waste Fund Total	74	75	75	75

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
Capital Projects					
83900	Capital Projects Coordinator	1	1	1	1
83950	Capital Projects Coordinator-Senior	1	1	1	1
89000	Sheriff Leutenant - Corrections	0	0	0	0
	Capital Projects Funds Total	2	2	2	2
ISF Grounds					
33800	Parks & Grounds Worker	2	3	2	2
42700	Parks & Grounds Worker-Sr	2	1	1	1
	ISF Grounds Total	4	4	3	3
ISF Maintenance					
300	Administrative Aide	1	1	0	0
1300	Air Conditioning Mechanic	2	2	1	1
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
96100	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	20	20
29930	Maintenance Worker III	7	7	7	7
	ISF Maintenance Total	48	48	44	44
ISF Custodial					
300	Administrator Aide	1	1	1	1
13700	Custodial Supervisor	2	2	2	2
13820	Custodial Worker I / II	33	33	21	21
13930	Custodial Worker III	4	4	2	2
	ISF Custodial Total	40	40	26	26
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

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
22600	Fleet Svs Superintendent	1	1	1	1
41000	Road Yard Assistant	1	1	1	1
	ISF Motor Pool Total	9	9	9	9
Redevelopment					
89110	Community Development Tech I	0	0	2	2
89120	Community Development Tech II	0	0	1	1
10620	Community Development Specialist II	0	0	7	7
10730	Community Development Specialist III	0	0	4	4
10810	Community Development Specialist IV	0	0	2	2
85802	Assistant RMA Director-Community Dev	0	0	1	1
230	Accountant III	0	0	1	1
	Redevelopment Total	0	0	18	18
ISF Information Technology					
41500	Account Clerk-Senior	1	1	1	1
220	Accountant II	1	1	1	1
730	Administrative Svcs Officer III	1	1	1	1
75622	Analyst II-Admin Svcs Programmer	9	9	9	11
88200	Communications Network Spec	1	0	0	0
85500	Communications Project Coord	1	1	1	1
88300	Communications Services Supv	1	0	0	0
11520	Computer Svcs Technician II	4	4	4	4
11610	Computer Technical Analyst I	3	0	0	0
98110	IT Business Analyst I	0	8	8	7
98120	IT Business Analyst II	0	11	11	11
98130	IT Business Analyst III	0	1	1	1
97820	IT Computer Operator II	0	2	2	2
11620	Computer Technical Analyst II	8	0	0	0
98610	IT Database Administrator I	0	3	3	3
98620	IT Database Administrator II	0	3	3	3
98700	IT Data Center Administrator	0	1	1	1
77502	Deputy HHS Dir- MIS	1	0	0	0
98800	IT Deputy Director	0	1	1	1
96702	IT Director	1	1	1	1
96402	IT Division Manager	7	5	5	5
96502	IT Manager	3	7	4	4
96900	IT Network Adminstrator	5	0	0	0

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
96910	IT Network Administrator I	2	2	2	2
96920	IT Network Administrator II	5	5	5	5
96930	IT Network Administrator III	0	2	2	2
97910	IT Desktop Technician I	0	4	4	4
97920	IT Desktop Technician II	0	14	14	14
97930	IT Desktop Technician III	0	5	5	5
99020	IT System & Procedures Analyst II	4	4	4	4
98020	IT Document Specialist II	0	2	2	2
97720	IT Logistics Planner II	0	1	1	1
97730	IT Logistics Planner III	0	2	2	2
97620	IT Logistics Technician II	0	2	1	1
98200	IT Project Lead	0	5	5	5
98420	IT Security Administrator II	0	2	2	2
98500	IT Senior Security Programmer	0	1	1	1
98310	IT Server Administrator I	0	4	4	4
98320	IT Server Administrator II	0	2	2	2
98330	IT Server Administrator III	0	2	2	2
32000	Micro-Computer Network Admin	8	0	0	0
59600	Micro-Computer Network Manager	2	0	0	0
33330	Office Assistant III	1	1	0	0
33340	Office Assistant IV	0	0	0	0
33400	Operations Systems Manager	1	0	0	0
37000	Programmer-Analyst	2	0	0	0
38400	Radio Communications Technician	1	0	0	0
38500	Radio Installer	1	0	0	0
610	Secretary I	0	1	0	0
47220	System & Procedures Analyst II	1	1	1	1
85600	Telecommunications Tech- Sr	1	0	0	0
47500	Telecommunications Technician	3	0	0	0
48520	User Support Analyst II	16	0	0	0
48600	User Support Specialist	21	0	0	0
48700	User Support Systems Manager	2	0	0	0
48800	User Support Technician	0	0	0	0
	ISF Information Technology Total	118	122	116	117
	ISF Communications				
88200	Communications Network Specialist	1	1	1	1
88300	Communications Service Supervisor	1	1	1	1

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2008/09 Adopted	Modified Adopted As Of 6/30/2009	2009/10 Recomm	2009/10 Adopted
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	1	1
	ISF Mail Total	3	3	1	1
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	0	0
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	14	14
ISF Utilities					
1830	Analyst, Staff Services III	1	1	1	1
	ISF Utilites Total	1	1	1	1
	Other Funds	918.60	923.60	853.60	854.60
	All Funds - Grand Total	4,980.50	4,558.43	4,394.13	4,394.73

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
000100	Account Clerk	143	01	\$23,954	\$29,192
000103	Account Clerk-K	097	21	\$23,953	\$29,192
035500	Account Clerk-Principal	170	07	\$29,827	\$36,352
035503	Account Clerk-Principal-K	617	21	\$31,445	\$38,321
041500	Account Clerk-Senior	153	01	\$26,450	\$32,235
045400	Account Clerk-Supv	165	07	\$28,384	\$34,592
000210	Accountant I	741	07	\$41,285	\$50,316
000213	Accountant I-K	672	19	\$42,325	\$51,583
000220	Accountant II	745	07	\$45,591	\$55,566
000223	Accountant II-K	771	19	\$46,737	\$56,960
000230	Accountant III	776	07	\$50,857	\$61,979
000233	Accountant III-K	682	19	\$52,120	\$63,521
000300	Administrative Aide	180	07	\$32,937	\$40,140
085000	Administrative Analyst	248	19	\$63,091	\$76,893
085100	Administrative Analyst, Senior	258	19	\$70,444	\$85,851
000640	Administrative Secretary	421	21	\$38,700	\$47,163
071002	Administrative Specialist	728	19	\$56,188	\$68,480
071020	Administrative Specialist II	709	19	\$61,808	\$75,327
071001	Administrative Specialist-B	241	19	\$58,853	\$71,727
000710	Administrative Svs Officer I	249	19	\$49,420	\$60,231
000720	Administrative Svs Officer II	777	19	\$59,918	\$73,022
000730	Administrative Svs Officer III	248	19	\$63,091	\$76,893
017300	Ag & Stds Inspector Aide	812	03	\$22,807	\$27,798
000810	Ag & Stds Inspector I	605	03	\$35,580	\$43,362
000820	Ag & Stds Inspector II	606	03	\$39,290	\$47,884
000830	Ag & Stds Inspector III	608	03	\$43,390	\$52,879
000940	Ag & Stds Inspector IV	611	07	\$44,730	\$54,511
000800	Ag & Stds Inspector Trainee	604	03	\$31,609	\$38,524
099400	Aging Services Manager	775	19	\$66,171	\$80,647
001002	Agricultural Comm/Sealer	B02	10	\$99,735	\$149,604
001100	Agricultural Staff Biologist	612	07	\$44,730	\$54,511
001210	Agricultural Technician I	162	03	\$28,085	\$34,229
001220	Agricultural Technician II	172	03	\$31,015	\$37,799
001300	Air Conditioning Mechanic	872	02	\$37,641	\$45,874
001510	Alcohol & Drug Specialist I	182	04	\$33,426	\$40,737
001520	Alcohol & Drug Specialist II	926	04	\$35,129	\$42,812
075612	Analyst I - Admin Svs Programr	764	19	\$63,127	\$76,938
075622	Analyst II-Admin Svs Programr	772	19	\$68,640	\$83,655
094000	Analyst-Assessor's System	757	07	\$55,953	\$68,191
089600	Analyst-County Counsel Svs	289	19	\$50,708	\$61,800
089800	Analyst-District Attorney	935	19	\$53,201	\$64,835
062710	Analyst-Geographic Info Sys I	664	03	\$48,471	\$59,072
062720	Analyst-Geographic Info Sys II	660	03	\$53,527	\$65,234

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
001910	Analyst-Human Resources I	678	19	\$42,839	\$52,211
001920	Analyst-Human Resources II	226	19	\$51,682	\$62,989
001930	Analyst-Human Resources III	898	19	\$57,081	\$69,568
001895	Analyst-Public Defender Svs	935	19	\$53,201	\$64,835
001885	Analyst-Risk Management	221	19	\$48,254	\$58,808
001810	Analyst-Staff Services I	705	19	\$40,654	\$49,545
001820	Analyst-Staff Services II	921	19	\$45,884	\$55,921
001830	Analyst-Staff Services III	706	19	\$50,566	\$61,628
097000	Animal Control Manager	775	19	\$66,171	\$80,647
077000	Animal Control Officer	987	03	\$29,069	\$35,426
078900	Animal Control Volunteer Coord	696	07	\$28,515	\$34,751
002110	Appraiser I	263	03	\$41,568	\$50,663
002120	Appraiser II	747	03	\$46,826	\$57,069
002230	Appraiser III	750	03	\$51,736	\$63,053
002340	Appraiser IV	616	07	\$57,061	\$69,541
002600	Assist Agriculture Com/Sealer	B06	11	\$71,240	\$106,860
003000	Assist Chief Investigator-DA	244	14	\$81,241	\$99,012
080502	Assist County Admin Officer	B02	10	\$99,735	\$149,604
003202	Assist County Assessor	B04	11	\$81,927	\$122,889
003302	Assist County Auditor-Contrler	B04	11	\$81,927	\$122,889
003402	Assist District Attorney	B02	11	\$99,735	\$149,604
003500	Assist Equipment Superintendnt	215	07	\$46,613	\$56,808
086602	Assist HHSA Dir-Admin Svs	B02	11	\$99,735	\$149,604
072002	Assist HHSA Dir-Health Svs	B02	11	\$99,735	\$149,604
003902	Assist HHSA Dir-Human Services	B02	11	\$99,735	\$149,604
072102	Assist HHSA Dir-Mental Health	B02	11	\$99,735	\$149,604
080300	Assist Payroll Manager	113	19	\$41,438	\$50,500
004202	Assist Public Defender	B02	11	\$99,735	\$149,604
085802	Assist RMA Dir-Comm & Dev Svs	B04	11	\$81,927	\$122,889
070402	Assist RMA Dir-Engineering	B03	11	\$92,612	\$138,918
039702	Assist RMA Dir-Planning	B03	11	\$92,612	\$138,918
076202	Assist RMA Dir-Support Svs	B03	11	\$92,612	\$138,918
070302	Assist RMA Dir-Transportation	B03	11	\$92,612	\$138,918
075802	Assist RMA Director-Admin	B04	11	\$81,927	\$122,889
090002	Assist Retirement Admin	B04	11	\$81,927	\$122,889
074502	Assist Risk Manager	F09	19	\$69,611	\$69,611
004400	Assist Road Superintendent	330	07	\$40,294	\$49,106
039502	Assoc RMA Director	B02	10	\$99,735	\$149,604
003102	Asst Chief Probation Officer	B05	11	\$74,802	\$112,203
060700	Asst Human Resources Director	B06	11	\$71,240	\$106,860
004702	Attorney, Aging Svs-N	254	08	\$70,552	\$85,986
081502	Attorney, Chief Child Support	B02	11	\$99,735	\$149,604
081412	Attorney, Child Support I-N	895	08	\$53,696	\$65,440

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
081422	Attorney, Child Support II-N	239	08	\$60,494	\$73,726
081432	Attorney, Child Support III-N	254	08	\$70,552	\$85,986
081442	Attorney, Child Support IV-N	267	08	\$81,446	\$99,262
081462	Attorney, Child Support V-N	355	08	\$85,518	\$104,224
004812	Attorney, Civil I-N	711	20	\$54,856	\$66,855
004822	Attorney, Civil II-N	242	20	\$62,414	\$76,064
004832	Attorney, Civil III-N	256	20	\$71,724	\$87,414
004842	Attorney, Civil IV-N	268	20	\$80,805	\$98,478
004852	Attorney, Civil V-N	098	20	\$84,005	\$102,381
004912	Attorney, DA/PD I-N	895	08	\$53,696	\$65,440
004922	Attorney, DA/PD II-N	239	08	\$60,494	\$73,726
004932	Attorney, DA/PD III-N	254	08	\$70,552	\$85,986
005042	Attorney, DA/PD IV-N	267	08	\$81,446	\$99,262
005052	Attorney, DA/PD V-N	355	08	\$85,518	\$104,224
045500	Attorney-Supv	277	20	\$92,782	\$113,077
081452	Attorney-Supv Child Support N	277	20	\$92,782	\$113,077
045502	Attorney-Supv-N	277	20	\$92,782	\$113,077
005210	Auditor-Appraiser I	614	03	\$45,868	\$55,903
005220	Auditor-Appraiser II	615	03	\$51,669	\$62,970
005330	Auditor-Appraiser III	616	03	\$57,061	\$69,541
005340	Auditor-Appraiser IV	689	07	\$63,101	\$76,904
012402	Auditor-Control\Treas-Tax Coll	B02	40	\$99,735	\$149,604
005410	Auto Mechanic I	856	02	\$32,761	\$39,925
005420	Auto Mechanic II	910	02	\$36,178	\$44,090
005530	Auto Mechanic III	192	07	\$37,102	\$45,218
005600	Auto Service Worker	844	02	\$29,665	\$36,154
099100	Autopsy Assistant	167	03	\$29,514	\$35,969
092812	Board Representative I	421	19	\$38,700	\$47,163
092822	Board Representative II	633	19	\$42,570	\$51,880
092832	Board Representative III	682	19	\$52,120	\$63,521
080610	Budget Analyst	231	19	\$53,290	\$64,947
080600	Budget Technician	114	21	\$41,800	\$50,944
006000	Building Plans Checker	204	03	\$42,608	\$51,928
093800	Building Systems Technician	712	02	\$39,353	\$47,962
006200	Building/Zoning Inspect Aide	174	03	\$31,637	\$38,555
006210	Building/Zoning Inspector I	194	03	\$38,581	\$47,020
006320	Building/Zoning Inspector II	204	03	\$42,608	\$51,928
006430	Building/Zoning Inspector III	214	07	\$46,153	\$56,250
092400	Business Resource Specialist	221	19	\$48,254	\$58,808
094800	Butcher	850	02	\$31,173	\$37,991
075500	Buyer	794	07	\$45,793	\$55,811
083610	Cadastral Mapping Tech I	194	03	\$38,581	\$47,020
083620	Cadastral Mapping Tech II	204	03	\$42,608	\$51,928

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
083630	Cadastral Mapping Tech III	747	03	\$46,826	\$57,069
006500	Cadastral Supervisor	227	07	\$52,506	\$63,991
092200	CalWIN Aid Claim Spec	737	01	\$42,089	\$51,294
092100	CalWIN Aid Claim Supv	745	07	\$45,591	\$55,566
083900	Capital Projects Coordinator	610	19	\$60,486	\$73,716
057510	Caseworker Aide I-CWS	811	04	\$21,828	\$26,601
057520	Caseworker Aide II-CWS	431	04	\$24,007	\$29,260
002710	Caseworker I-Assist	129	04	\$19,771	\$24,094
002720	Caseworker II-Assist	811	04	\$21,828	\$26,601
070800	Cashier	722	01	\$27,772	\$33,845
090200	Certified Occup Therapist Asst	741	06	\$41,285	\$50,316
006600	Chief Accountant	255	19	\$67,632	\$82,427
006700	Chief Accountant-Prperty Taxes	255	19	\$67,632	\$82,427
089500	Chief Accountant-Treasury	255	19	\$67,632	\$82,427
006800	Chief Appraiser	255	19	\$67,632	\$82,427
006900	Chief Assessment Clerk	103	07	\$39,256	\$47,842
007000	Chief Auditor-Appraiser	255	19	\$67,632	\$82,427
076300	Chief Building Official	911	19	\$62,165	\$75,763
007102	Chief Clerk, Brd of Supvs	424	19	\$51,641	\$62,934
007200	Chief Clinclal Lab Technologist	225	07	\$71,037	\$86,574
089402	Chief Dep Treas Tax Collector	B04	11	\$81,927	\$122,889
007300	Chief Deputy Clk-Recorder	898	19	\$57,081	\$69,568
007422	Chief Deputy Co Cnsl-CPS	B02	20	\$99,735	\$149,604
007432	Chief Deputy Co Cnsl-Land/Jus	B02	20	\$99,735	\$149,604
007462	Chief Deputy Co Cnsl-Litigate	B02	20	\$99,735	\$149,604
007442	Chief Deputy Co Cnsl-Pers	B02	20	\$99,735	\$149,604
007452	Chief Deputy Co Cnsl-Schools	B02	20	\$99,735	\$149,604
091030	Chief Deputy Public Guardian	625	07	\$48,254	\$58,808
007700	Chief Internal Auditor	768	19	\$71,014	\$86,548
007800	Chief Investigator-Dist Atty	259	14	\$94,291	\$114,916
074300	Chief Investigator-Pub Def	978	19	\$78,940	\$96,209
090500	Chief Planner	609	20	\$75,050	\$91,465
007902	Chief Probation Officer	B02	10	\$99,735	\$149,604
008000	Chief Revenue Officer	255	19	\$67,632	\$82,427
097400	Chief of Accounting Systems	255	19	\$67,632	\$82,427
008200	Child Interview Specialist	182	04	\$33,426	\$40,737
059700	Child Supp Community Liaison	930	19	\$42,036	\$51,229
059701	Child Supp Community Liaison-B	181	19	\$44,136	\$53,790
022100	Child Support Officer I	686	03	\$29,677	\$36,167
022110	Child Support Officer II	298	03	\$34,115	\$41,578
022120	Child Support Officer III	300	03	\$35,849	\$43,693
078602	Child Support Services Directo	B02	10	\$99,735	\$149,604
099300	Child Welfare Service Mgr	251	19	\$72,496	\$88,357

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
008700	Children Services Worker	171	04	\$29,974	\$36,528
084600	Children's Services Supervisor	180	07	\$32,937	\$40,140
008900	Civil Clerk	147	01	\$24,922	\$30,375
058510	Civil Office Assistant I	658	21	\$22,689	\$27,652
058511	Civil Office Assistant I-B	981	21	\$23,823	\$29,035
058520	Civil Office Assistant II	661	21	\$25,056	\$30,536
058521	Civil Office Assistant II-B	982	21	\$26,307	\$32,063
058530	Civil Office Assistant III	665	21	\$27,665	\$33,715
058531	Civil Office Assistant III-B	983	21	\$29,047	\$35,401
058400	Civil Office Assistnt-Supv	485	21	\$33,404	\$40,710
058404	Civil Office Assistnt-Supv-K-B	669	21	\$34,755	\$42,358
075300	Claims Supervisor	790	07	\$47,836	\$58,298
009210	Clerk I	125	01	\$20,044	\$24,428
009220	Clerk II	137	01	\$22,570	\$27,506
009230	Clerk III	147	01	\$24,922	\$30,375
075405	Clerk to the Grand Jury	658	21	\$22,689	\$27,652
009300	Clerk-Dispatcher	331	01	\$29,788	\$36,302
042000	Clerk-Dispatcher-Senior	853	01	\$32,890	\$40,084
035600	Clerk-Principal	637	07	\$28,952	\$35,284
071100	Client Advocate	710	19	\$43,701	\$53,259
071101	Client Advocate-B	921	19	\$45,884	\$55,921
009510	Clinical Lab Technologist I	218	06	\$57,623	\$70,229
009520	Clinical Lab Technologist II	639	06	\$60,559	\$73,805
085300	Clinical Svs Training Specst	180	07	\$32,937	\$40,140
093000	Code Compliance Manager	242	19	\$62,414	\$76,064
090310	Code Compliance Ofcr I	194	03	\$38,581	\$47,020
090320	Code Compliance Ofcr II	204	03	\$42,608	\$51,928
090330	Code Compliance Ofcr III	209	07	\$43,922	\$53,530
009910	Collector I	167	03	\$29,514	\$35,969
009900	Collector Trainee	252	03	\$25,694	\$31,313
009905	Collector-Tax Programs	172	03	\$31,015	\$37,799
047350	Collector-Tax Programs Supv	601	07	\$47,151	\$57,465
010100	Communicable Disease Investgr	265	06	\$33,798	\$41,192
088200	Communications Network Spec	204	03	\$42,608	\$51,928
085500	Communications Project Coord	344	19	\$47,814	\$58,273
088300	Communications Services Supv	673	07	\$46,906	\$57,164
085700	Communications Svs Manager	F10	19	\$72,638	\$72,638
010610	Community Development Spec I	618	03	\$42,826	\$52,194
010620	Community Development Spec II	460	03	\$47,814	\$58,274
010730	Community Development Spec III	620	07	\$55,374	\$67,487
010840	Community Development Spec IV	235	20	\$64,299	\$78,364
089110	Community Development Tech I	163	03	\$28,366	\$34,570
089120	Community Development Tech II	644	03	\$31,322	\$38,173

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
010900	Community Educ Specialist	173	06	\$30,724	\$37,446
011000	Community Health Technician	138	06	\$21,723	\$26,474
095700	Community Program Specialist	189	07	\$36,016	\$43,893
011510	Computer Svs Technician I	152	03	\$25,440	\$31,005
011520	Computer Svs Technician II	162	03	\$28,085	\$34,229
011610	Computer Technical Analyst I	179	07	\$32,613	\$39,744
011620	Computer Technical Analyst II	189	07	\$36,016	\$43,893
011710	Construction & Maint Wkr I	325	02	\$26,596	\$32,414
011720	Construction & Maint Wkr II	327	02	\$30,253	\$36,871
011830	Construction & Maint Wkr III	852	02	\$33,278	\$40,555
011940	Construction & Maint Wkr IV	329	02	\$36,392	\$44,352
012010	Cook I	810	02	\$22,475	\$27,392
012020	Cook II	820	02	\$24,823	\$30,253
012030	Cook III	830	02	\$26,866	\$32,743
012100	County 911 Coordinator	188	03	\$36,348	\$44,300
012202	County Administrative Officer	B01	10	\$128,232	\$192,348
012302	County Assessor/Clerk-Recorder	B02	40	\$99,735	\$149,604
012502	County Counsel	B01	10	\$128,232	\$192,348
074815	County Financial Tc I-Payroll	906	21	\$25,306	\$30,841
074825	County Financial Tc II-Payroll	907	21	\$27,838	\$33,926
074810	County Financial Technicn I	720	01	\$26,450	\$32,235
074820	County Financial Technicn II	723	01	\$29,093	\$35,458
074830	County Financial Technicn III	643	07	\$30,423	\$37,079
012602	County Librarian	B02	10	\$99,735	\$149,604
058100	County Museum Curator	976	07	\$36,734	\$44,769
012700	County Safety Officer	226	19	\$51,682	\$62,989
012800	County Training Officer	236	19	\$56,006	\$68,256
008410	Court Representative Lead-CWS	993	04	\$56,099	\$68,369
008400	Court Representative-CWS	216	04	\$51,526	\$62,796
083800	Crime Systems Specialist	336	03	\$45,011	\$54,856
099310	Criminal Justice Service Mgr	251	19	\$72,496	\$88,357
013600	Crisis Intervention Worker	191	04	\$36,552	\$44,545
071200	Crisis Service Worker	206	04	\$42,418	\$51,695
013700	Custodial Supervisor	177	07	\$31,971	\$38,965
013810	Custodial Worker I	128	02	\$20,163	\$24,570
013820	Custodial Worker II	809	02	\$22,255	\$27,123
013930	Custodial Worker III	826	02	\$25,826	\$31,475
077800	DA Grants & Program Coordinato	777	19	\$59,918	\$73,022
014110	Dairy Inspector I	691	06	\$42,632	\$51,957
014120	Dairy Inspector II	690	06	\$46,872	\$57,123
014230	Dairy Inspector III	335	06	\$51,671	\$62,971
014300	Dental Assistant	155	06	\$25,708	\$31,330
014402	Dentist	273	16	\$86,643	\$105,595

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
046102	Dentist-Supv	288	20	\$103,266	\$125,854
099002	Dep Workforce Dev Director	B06	11	\$71,240	\$106,860
000650	Department Secretary	423	21	\$36,855	\$44,917
000651	Department Secretary B	421	21	\$38,700	\$47,163
014500	Deputy Ag Commissioner/Sealer	613	19	\$52,453	\$63,924
081602	Deputy Child Support Svs Dir	B05	11	\$74,802	\$112,203
014820	Deputy Clerk II-Brd of Supvs	423	21	\$36,855	\$44,917
014800	Deputy Clerk, Brd of Supvs	667	21	\$33,296	\$40,578
060100	Deputy Co Admin-Budget	713	19	\$76,182	\$92,846
070602	Deputy County Librarian	B06	11	\$71,240	\$106,860
002900	Deputy Elections Supervisor	742	07	\$37,793	\$46,060
057900	Deputy Fire Marshal	687	07	\$45,249	\$55,146
072302	Deputy HHS Dir-Child Welf Svc	B03	11	\$92,612	\$138,918
077102	Deputy HHS Dir-Managed Care	B04	11	\$81,927	\$122,889
072232	Deputy HHS Dir-Mental Health	B03	11	\$92,612	\$138,918
087602	Deputy HHS Dir-TulareWorks	B04	11	\$81,927	\$122,889
015520	Detention Specialist II	739	13	\$44,340	\$54,040
074700	Detention Svs Officer-Prob	719	12	\$28,291	\$34,479
015400	Detention Svs Officer-Sher	162	03	\$28,085	\$34,229
015710	Dietician I	285	06	\$53,076	\$64,686
015820	Dietician II	286	07	\$55,772	\$67,972
083010	Digital Equipment Operator I	146	01	\$24,674	\$30,073
083020	Digital Equipment Operator II	156	01	\$27,246	\$33,205
096302	Director of Staff Services	B04	11	\$81,927	\$122,889
016300	Director,Public Health Lab	120	07	\$76,761	\$93,551
074400	Disability Mgmt Specialist	973	19	\$46,331	\$56,465
016402	District Attorney	B01	40	\$128,232	\$192,348
061002	Div Mgr HHS Administrative Svs	B05	19	\$74,802	\$112,203
072602	Div Mgr HHS Alcohol & Drug	B04	19	\$81,927	\$122,889
062302	Div Mgr HHS Child Welfare Svs	B05	19	\$74,802	\$112,203
083502	Div Mgr HHS Clinical Services	B04	19	\$81,927	\$122,889
061902	Div Mgr HHS Environ Health	B04	19	\$81,927	\$122,889
061905	Div Mgr HHS Environ Health	B04	11	\$81,927	\$122,889
093302	Div Mgr HHS Health Operations	B04	19	\$81,927	\$122,889
061602	Div Mgr HHS Human Resources	B05	19	\$74,802	\$112,203
061202	Div Mgr HHS Maternl Child Hlth	B04	19	\$81,927	\$122,889
096802	Div Mgr HHS Project Management	B05	19	\$74,802	\$112,203
072702	Div Mgr HHS Public Health Svs	B04	19	\$81,927	\$122,889
094602	Div Mgr HHS TulareWorks	B05	19	\$74,802	\$112,203
017500	Donation Coordinator	817	01	\$25,421	\$30,981
016910	Drafter I	166	03	\$29,225	\$35,615
016920	Drafter II	176	03	\$32,272	\$39,329
017030	Drafter III	189	07	\$36,016	\$43,893

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
017600	Driver	132	02	\$20,565	\$25,062
017601	Driver B	348	02	\$21,590	\$26,312
017110	Duplications Equipment Op I	146	01	\$24,674	\$30,073
017120	Duplications Equipment Op II	156	01	\$27,246	\$33,205
019310	Election Clerk I	147	01	\$24,922	\$30,375
019320	Election Clerk II	237	01	\$26,187	\$31,916
019330	Election Clerk III	157	01	\$27,513	\$33,531
019400	Election Technician	157	01	\$27,513	\$33,531
080400	Elections Division Manager	255	19	\$67,632	\$82,427
019720	Eligibility Worker II	161	04	\$27,145	\$33,081
019830	Eligibility Worker III	171	04	\$29,974	\$36,528
010210	Emergency Dispatcher I	736	03	\$31,898	\$38,876
010220	Emergency Dispatcher II	738	03	\$35,228	\$42,933
010230	Emergency Dispatcher III	994	03	\$38,856	\$47,356
010200	Emergency Dispatcher Trainee	151	03	\$26,446	\$32,231
010500	Emergency Dispatcher-Supv	744	07	\$43,835	\$53,423
078400	Employee Benefits Manager	898	19	\$57,081	\$69,568
087900	Employee Relations Specialist	777	19	\$59,918	\$73,022
078500	Employment Connection Site Crd	221	19	\$48,254	\$58,808
020210	Engineer I	638	03	\$54,018	\$65,832
020220	Engineer II	640	03	\$60,231	\$73,405
020230	Engineer III	759	07	\$70,426	\$85,830
020340	Engineer IV	642	20	\$82,959	\$101,102
020410	Engineering Aide I	163	03	\$28,366	\$34,570
020420	Engineering Aide II	178	03	\$32,917	\$40,118
050610	Engineering Technician I	740	03	\$38,128	\$46,467
050720	Engineering Technician II	201	03	\$42,944	\$52,340
050830	Engineering Technician III	753	07	\$47,927	\$58,411
050840	Engineering Technician IV	779	07	\$53,163	\$64,789
059800	Engraving Supervisor	211	02	\$39,345	\$47,952
020610	Environmental Health Aide I	253	06	\$25,452	\$31,021
020620	Environmental Health Aide II	164	06	\$28,105	\$34,253
020710	Environmental Health Spec I	691	06	\$42,632	\$51,957
020720	Environmental Health Spec II	690	06	\$46,872	\$57,123
020830	Environmental Health Spec III	335	06	\$51,671	\$62,971
020940	Environmental Health Supervisor	728	19	\$56,188	\$68,480
021000	Environmental Quality Coordntr	243	19	\$61,193	\$74,576
091700	Environmental Quality Spec	219	03	\$39,745	\$48,438
021100	Environmental Quality Technicn	742	03	\$37,793	\$46,060
097102	Executive Director TCAG	B03	11	\$92,612	\$138,918
076400	Facilities Manager	913	19	\$61,242	\$74,636
082400	Facility Attendant	827	02	\$26,080	\$31,785
099320	Family Advocate Mgr	251	19	\$72,496	\$88,357

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
071300	Family Services Coordinator	915	07	\$42,632	\$51,957
076500	Family Services Supervisor	190	07	\$36,374	\$44,328
022200	Farm Crew Leader	844	02	\$29,665	\$36,154
022300	Farm Manager	694	19	\$51,213	\$62,415
022410	Fingerprint Technician I	152	03	\$25,440	\$31,005
022420	Fingerprint Technician II	162	03	\$28,085	\$34,229
093200	Fire Battalion Chief	697	19	\$68,846	\$83,903
093300	Fire Captain	700	23	\$58,042	\$70,738
093303	Fire Captain-Admin	715	23	\$64,582	\$78,710
089702	Fire Chief	B02	10	\$99,735	\$149,604
090402	Fire Division Chief	607	19	\$78,021	\$95,087
022500	Fire Inspector	188	03	\$36,348	\$44,300
093400	Fire Lieutenant	702	23	\$48,255	\$58,808
022600	Fleet Svs Superintendent	230	19	\$52,763	\$64,306
022700	Food & Laundry Svs Manager	192	07	\$37,102	\$45,218
023000	Geographic Information Sys Crd	238	19	\$57,128	\$69,623
087500	Grants Specialist	935	19	\$53,201	\$64,835
087520	Grants Specialist II	679	19	\$56,893	\$69,336
087720	Graphics Specialist-DA	283	03	\$49,000	\$59,717
073000	HHS Clinical Supv Mental Hlth	766	19	\$68,581	\$83,581
073100	HHS Clinical Supv Nursing	266	19	\$74,399	\$90,672
073202	HHS County Health Officer	345	20	\$165,452	\$201,643
023702	HHS Director	B01	10	\$128,232	\$192,348
073222	HHS Medical Director-MH	345	20	\$165,452	\$201,643
073212	HHS Medical Director-Prim Care	345	20	\$165,452	\$201,643
071510	HHS Unit Manager I	728	19	\$56,188	\$68,480
071540	HHS Unit Manager I-CalWorks	728	19	\$56,188	\$68,480
086700	HHSA Storage Facility Supv	183	07	\$33,931	\$41,353
024000	Health Aide	802	06	\$19,676	\$23,978
024100	Health Education Assistant	189	06	\$36,016	\$43,893
024200	Health Education Specialist	205	07	\$42,212	\$51,445
024205	Health Educator	205	07	\$42,212	\$51,445
024300	Health Program Assistant	158	06	\$26,480	\$32,273
024510	Heavy Equipment Mechanic I	859	02	\$33,088	\$40,322
024520	Heavy Equipment Mechanic II	871	02	\$37,269	\$45,421
024630	Heavy Equipment Mechanic III	195	07	\$38,225	\$46,586
090600	Heavy Equipment Superintendent	226	19	\$51,682	\$62,989
090700	Heavy Equipment Supervisor	622	07	\$42,046	\$51,243
017900	Homemaker	808	04	\$21,398	\$26,080
060000	Human Resource Info Sys Mgr	236	19	\$56,006	\$68,256
073700	Human Resources Cert Tech	716	21	\$26,307	\$32,063
060400	Human Resources Director	B02	10	\$99,735	\$149,604
002040	Human Resources Manager	B06	19	\$71,240	\$106,860

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
024702	Human Resources Officer	898	19	\$57,081	\$69,568
093110	Human Resources Specialist I	115	19	\$30,583	\$37,274
093120	Human Resources Specialist II	732	19	\$35,390	\$43,130
082800	Human Resources Technician	732	19	\$35,390	\$43,130
087800	IHSS Program Coordinator	415	07	\$38,235	\$46,599
IHS102	IHSS Public Authority Director	728	10	\$56,188	\$68,480
098110	IT Business Analyst I	307	07	\$40,684	\$49,583
098120	IT Business Analyst II	308	07	\$47,420	\$57,793
098130	IT Business Analyst III	310	19	\$52,363	\$63,817
097810	IT Computer Operator I	302	03	\$33,529	\$40,864
097820	IT Computer Operator II	189	03	\$36,016	\$43,893
098700	IT Data Center Administrator	227	07	\$52,506	\$63,991
098610	IT Database Administrator I	313	07	\$62,974	\$76,747
098620	IT Database Administrator II	322	19	\$68,462	\$83,436
098800	IT Deputy Director	B05	11	\$74,802	\$112,203
097910	IT Desktop Technician I	303	07	\$34,137	\$41,605
097920	IT Desktop Technician II	305	07	\$39,654	\$48,326
097930	IT Desktop Technician III	306	07	\$46,054	\$56,127
096702	IT Director	B03	10	\$92,612	\$138,918
096402	IT Division Manager	B05	11	\$74,802	\$112,203
098010	IT Document Specialist I	307	07	\$40,684	\$49,583
098020	IT Document Specialist II	308	07	\$47,420	\$57,793
098030	IT Document Specialist III	309	07	\$55,082	\$67,130
097710	IT Logistics Planner I	301	07	\$43,227	\$52,682
097720	IT Logistics Planner II	287	07	\$47,547	\$57,947
097730	IT Logistics Planner III	238	19	\$57,128	\$69,623
097610	IT Logistics Technician I	162	03	\$28,085	\$34,229
097620	IT Logistics Technician II	179	03	\$32,613	\$39,744
096502	IT Manager	251	19	\$72,496	\$88,357
096910	IT Network Administrator I	312	07	\$54,205	\$66,061
096920	IT Network Administrator II	313	07	\$62,974	\$76,747
096930	IT Network Administrator III	318	19	\$68,393	\$83,351
098200	IT Project Lead	310	19	\$52,363	\$63,817
098410	IT Security Administrator I	312	07	\$54,205	\$66,061
098420	IT Security Administrator II	106	19	\$62,974	\$76,747
098500	IT Senior Systems Programmer	772	19	\$68,640	\$83,655
098310	IT Server Administrator I	311	07	\$47,998	\$58,496
098320	IT Server Administrator II	227	07	\$52,506	\$63,991
098330	IT Server Administrator III	243	19	\$61,193	\$74,576
099020	IT Systems and Procedure An II	227	07	\$52,506	\$63,991
099010	IT Systems and Procedures An I	287	07	\$47,547	\$57,947
075702	Inmate Industries Manager	222	07	\$49,964	\$60,895
025100	Inmate Programs Manager	728	19	\$56,188	\$68,480

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
069200	Inmate Programs Specialist	603	03	\$30,405	\$37,057
078202	Inpatient Clinical Supervisor	105	20	\$76,198	\$92,863
025310	Internal Auditor I	780	20	\$43,237	\$52,693
025320	Internal Auditor II	781	20	\$48,705	\$59,357
025330	Internal Auditor III	782	20	\$53,783	\$65,548
093900	Investigative Auditor	783	03	\$48,705	\$59,357
093920	Investigative Auditor II	782	20	\$53,783	\$65,548
086010	Investigative Technician I	296	03	\$26,729	\$32,574
086020	Investigative Technician II	167	03	\$29,514	\$35,969
025400	Investigator Aide	167	03	\$29,514	\$35,969
025810	Investigator I-Public Def	627	03	\$50,182	\$61,159
025811	Investigator I-Public Def-B	908	03	\$52,825	\$64,378
025820	Investigator II-Public Def	628	03	\$55,466	\$67,596
025821	Investigator II-Public Def-B	896	03	\$58,108	\$70,817
025700	Investigator-Child Support	888	05	\$50,594	\$61,659
025701	Investigator-Child Support-B	684	05	\$53,126	\$64,745
082600	Investigator-Child Suprt Supv	679	19	\$56,893	\$69,336
025600	Investigator-District Attorney	904	22	\$56,317	\$68,633
025601	Investigator-District Atty-B	695	22	\$59,130	\$72,064
077700	Investigator-Health & Human Sv	908	03	\$52,825	\$64,378
042300	Investigator-Pub Def-Senior	629	03	\$61,013	\$74,358
042301	Investigator-Pub Def-Senior-B	631	03	\$63,917	\$77,898
049800	Investigator-Welfare	888	05	\$50,594	\$61,659
047000	Investigator-Welfare, Supv	679	19	\$56,893	\$69,336
049801	Investigator-Welfare-B	684	05	\$53,126	\$64,745
070700	Investment Officer	199	07	\$39,771	\$48,471
025900	Jail Services Manager	694	19	\$51,213	\$62,415
079000	Kennel Worker	110	03	\$25,242	\$30,764
097202	LAFCO Executive Director	B03	00	\$92,612	\$138,918
027100	Labor Crew Leadworker	844	02	\$29,665	\$36,154
027210	Laboratory Assistant I	126	06	\$22,186	\$27,038
027220	Laboratory Assistant II	721	06	\$25,205	\$30,717
018210	Lake Patrol Attendant I	823	02	\$25,567	\$31,160
018220	Lake Patrol Attendant II	831	02	\$26,866	\$32,743
042500	Lake Patrol Attendant-Senior	847	02	\$30,562	\$37,247
058600	Laundry Technician	832	02	\$26,866	\$32,743
004900	Law Clerk	733	03	\$36,990	\$45,080
027402	Law Library Director	F07	10	\$49,677	\$49,677
027510	Legal Clerk I	198	01	\$25,674	\$31,289
027520	Legal Clerk II	160	01	\$28,346	\$34,546
074100	Legal Clerk-Supv	180	07	\$32,937	\$40,140
027810	Legal Office Assistant I	137	01	\$22,570	\$27,506
027820	Legal Office Assistant II	147	01	\$24,922	\$30,375

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
027830	Legal Office Assistant III	157	01	\$27,513	\$33,531
027840	Legal Office Assistant IV	274	01	\$30,265	\$36,884
046500	Legal Office Assistant-Supv	180	07	\$32,937	\$40,140
027900	Legal Office Manager-Civil	685	21	\$48,218	\$58,764
028100	Legal Secretary I	667	21	\$33,296	\$40,578
028200	Legal Secretary II	668	21	\$35,071	\$42,744
028300	Legal Secretary III	423	21	\$36,855	\$44,917
028400	Legal Services Advocate	195	07	\$38,225	\$46,586
028610	Librarian I	648	03	\$34,588	\$42,156
028620	Librarian II	196	03	\$39,353	\$47,963
028730	Librarian III	208	07	\$43,487	\$52,999
028740	Librarian IV	352	19	\$50,980	\$62,132
028750	Librarian V	236	19	\$56,006	\$68,256
028910	Library Assistant I	139	01	\$23,019	\$28,055
028920	Library Assistant II	149	01	\$25,423	\$30,983
029030	Library Assistant III	159	01	\$28,067	\$34,205
029140	Library Assistant IV	774	07	\$30,890	\$37,646
082700	Library Prog & Literacy Spec	935	19	\$53,201	\$64,835
091510	Library Svs Specialist I	136	03	\$34,588	\$42,156
091520	Library Svs Specialist II	196	03	\$39,353	\$47,963
091530	Library Svs Specialist III	232	03	\$44,332	\$54,028
077900	Library Volunteer Coordinator	324	01	\$29,495	\$35,946
029300	Mail Processor	137	01	\$22,570	\$27,506
029500	Maintenance Electrician	186	02	\$35,818	\$43,653
093700	Maintenance Painter	860	02	\$33,412	\$40,723
042600	Maintenance Painter-Senior	872	02	\$37,641	\$45,874
096100	Maintenance Plumber	186	02	\$35,818	\$43,653
088100	Maintenance Project Coord	205	07	\$42,212	\$51,445
029600	Maintenance Supervisor	205	07	\$42,212	\$51,445
029810	Maintenance Worker I	842	02	\$29,081	\$35,444
029820	Maintenance Worker II	175	02	\$32,116	\$39,140
029930	Maintenance Worker III	865	02	\$34,768	\$42,371
030500	Mechanic's Helper	838	02	\$28,232	\$34,407
096002	Media & Tourism Manager	127	19	\$67,046	\$81,710
071800	Media Specialist	680	19	\$43,701	\$53,258
085210	Medical Assistant	155	06	\$25,708	\$31,330
094302	Medical Section Chief-OB/GYN	727	16	\$218,408	\$266,182
094402	Medical Section Chief-Pedtrc	735	16	\$136,864	\$166,802
030910	Medical Transcriptionist I	137	01	\$22,570	\$27,506
030920	Medical Transcriptionist II	147	01	\$24,922	\$30,375
084500	Medication Aide	724	06	\$29,111	\$35,478
082510	Mental Health Case Mgr I	834	04	\$26,612	\$32,431
082520	Mental Health Case Mgr II	290	04	\$29,269	\$35,674

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
082530	Mental Health Case Mgr III	292	04	\$32,199	\$39,242
082540	Mental Health Case Mgr IV	294	04	\$36,081	\$43,974
031810	Mental Health Technician I	839	04	\$30,455	\$37,116
031820	Mental Health Technician II	851	04	\$33,630	\$40,986
097300	Mental Hlth Svs Act Manager	775	19	\$66,171	\$80,647
032210	Milk Technician I	721	06	\$25,205	\$30,717
032220	Milk Technician II	168	06	\$29,239	\$35,636
032230	Milk Technician III	265	06	\$33,798	\$41,192
032300	MiniComputer/Programmer Spclst	227	07	\$52,506	\$63,991
000095	Non-County Employee	095	00	\$2	\$2
050410	Nurse I-Supv	763	07	\$69,341	\$84,509
032710	Nurse Practitioner	769	06	\$77,845	\$94,873
032715	Nurse Practitioner - OB	769	06	\$77,845	\$94,873
032640	Nurse-Graduate Public Health	752	06	\$58,486	\$71,280
032600	Nurse-Licensed Vocational	265	06	\$33,798	\$41,192
032610	Nurse-Public Health I	755	06	\$61,458	\$74,901
032620	Nurse-Public Health II	760	06	\$64,582	\$78,710
032660	Nurse-Public Health Lead	770	06	\$67,072	\$81,743
032630	Nurse-Registered	752	06	\$58,486	\$71,280
032635	Nurse-Registered CWS	752	06	\$58,486	\$71,280
032650	Nurse-Registered-Lead	756	06	\$61,412	\$74,845
032910	Nutrition Assistant I	130	06	\$23,081	\$28,128
032920	Nutrition Assistant II	140	06	\$25,478	\$31,051
033100	Nutrition Program Coordinator	662	07	\$48,068	\$58,581
085900	Nutrition Site Supervisor	192	07	\$37,102	\$45,218
015610	Nutritionist MastDegreed	627	06	\$50,182	\$61,159
046800	Nutritionist, Supv Pub Hlth	897	07	\$60,985	\$74,325
015600	Nutritionist-Degreed	346	06	\$47,814	\$58,274
047720	Occupational Therapist	689	06	\$63,101	\$76,904
033310	Office Assistant I	125	01	\$20,044	\$24,428
033313	Office Assistant I-K	656	21	\$20,149	\$24,556
033314	Office Assistant I-K-B	657	21	\$21,156	\$25,784
033320	Office Assistant II	137	01	\$22,570	\$27,506
033323	Office Assistant II-K	658	21	\$22,689	\$27,652
033324	Office Assistant II-K-B	659	21	\$23,825	\$29,036
033330	Office Assistant III	147	01	\$24,922	\$30,375
033333	Office Assistant III-K	661	21	\$25,056	\$30,536
033334	Office Assistant III-K-B	663	21	\$26,307	\$32,064
033340	Office Assistant IV	276	01	\$27,412	\$33,409
033343	Office Assistant IV-K	280	21	\$27,561	\$33,590
082300	Office Assistant,Supv	281	07	\$28,560	\$34,805
095502	Office of Emergency Svs Mgr	256	19	\$71,724	\$87,414
095900	Office of Emergency Svs Spec	728	19	\$56,188	\$68,480

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
069809	Paralegal 1-Cnt	F6	00	\$34,237	\$34,237
074910	Paralegal I	729	03	\$33,551	\$40,888
074913	Paralegal I-K	731	21	\$34,695	\$42,286
074914	Paralegal I-K-B	979	21	\$36,427	\$44,396
074920	Paralegal II	730	03	\$35,226	\$42,931
074923	Paralegal II-K	734	21	\$36,431	\$44,399
074924	Paralegal II-K-B	980	21	\$38,255	\$46,621
074933	Paralegal III K	980	21	\$38,255	\$46,621
074934	Paralegal III K B	323	21	\$40,163	\$48,950
033600	Parks & Grounds Equipment Mech	860	02	\$33,412	\$40,723
033700	Parks & Grounds Operations Sup	863	07	\$33,596	\$40,944
033800	Parks & Grounds Worker	828	02	\$26,339	\$32,103
033801	Parks & Grounds Worker-B	836	02	\$27,656	\$33,705
042700	Parks & Grounds Worker-Senior	842	02	\$29,081	\$35,444
070502	Parks & Recreation Div Mgr	F10	19	\$72,638	\$72,638
034000	Patient Accounts Administrator	200	07	\$40,163	\$48,950
034110	Patient Accounts Rep I	145	01	\$24,433	\$29,777
034120	Patient Accounts Rep II	264	01	\$26,975	\$32,877
087020	Payroll Clerk	444	01	\$27,836	\$33,925
080200	Payroll Manager	905	19	\$52,197	\$63,617
034200	Payroll Technician	317	07	\$35,475	\$43,235
086300	Permit Center Coordinator	247	07	\$48,315	\$58,882
050210	Personnel Services Officer I	231	19	\$53,290	\$64,947
050320	Personnel Services Officer II	241	19	\$58,853	\$71,727
034510	Pharmacist I	260	20	\$106,968	\$130,365
034620	Pharmacist II	270	20	\$117,321	\$142,983
034700	Pharmacy Technician	724	06	\$29,111	\$35,478
047730	Physical Therapist	689	06	\$63,101	\$76,904
090100	Physical Therapist Asst	741	06	\$41,285	\$50,316
032720	Physician Assistant	261	06	\$77,845	\$94,872
034812	Physician-General	304	16	\$107,190	\$130,634
034912	Physician-General Surgeon	321	16	\$126,923	\$154,684
034922	Physician-OB/GYN	366	16	\$198,554	\$241,986
034932	Physician-Ortho Surgeon	326	16	\$133,390	\$162,566
035010	Planner I	618	03	\$42,826	\$52,194
035020	Planner II	460	03	\$47,814	\$58,274
035130	Planner III	620	07	\$55,374	\$67,487
035240	Planner IV	235	20	\$64,299	\$78,364
092320	Planner-Associate Regional	419	03	\$57,257	\$69,782
092310	Planner-Regional	632	03	\$50,895	\$62,026
092330	Planner-Senior Regional	233	03	\$65,623	\$79,975
035310	Planning Technician I	163	03	\$28,366	\$34,570
035320	Planning Technician II	644	03	\$31,322	\$38,173

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
071600	Prevention Program Supervisor	221	19	\$48,254	\$58,808
035410	Prevention Svs Coordinator I	676	19	\$40,767	\$49,685
035420	Prevention Svs Coordinator II	683	19	\$45,920	\$55,964
035421	Prevention Svs Coordinatr II-B	919	19	\$48,216	\$58,762
034829	Primary Care Pract-(Contract)	F52	00	\$157,556	\$157,556
034822	Primary Care Practitioner	319	16	\$124,424	\$151,640
034825	Primary Care Practitioner T	320	16	\$155,681	\$189,734
084210	Print and Mail Operator I	137	01	\$22,570	\$27,506
084220	Print and Mail Operator II	146	01	\$24,674	\$30,073
083100	Print and Mail Svs Manager	912	19	\$55,117	\$67,171
086500	Print and Mail Svs Supervisor	189	07	\$36,016	\$43,893
023410	Prob Correctional Officer I	848	12	\$32,723	\$39,881
023420	Prob Correctional Officer II	864	12	\$36,136	\$44,040
023530	Prob Correctional Officer III	187	12	\$37,975	\$46,282
035700	Probation Accounts Supervisor	184	07	\$34,268	\$41,765
035800	Probation Division Manager	762	19	\$66,534	\$81,087
035900	Probation Institution Supv	674	09	\$45,666	\$55,655
036010	Probation Officer I	866	12	\$33,509	\$40,838
036011	Probation Officer I-B	870	12	\$35,184	\$42,882
036020	Probation Officer II	877	12	\$38,892	\$47,396
036021	Probation Officer II-B	880	12	\$40,834	\$49,767
036030	Probation Officer III	885	12	\$42,948	\$52,343
046700	Probation Officer-Supv	360	09	\$54,640	\$66,591
036200	Probation Technician	174	03	\$31,637	\$38,555
036300	Program Aide I	807	06	\$20,877	\$25,444
036420	Program Aide II	144	06	\$23,053	\$28,094
081700	Program Manager Child Support	728	19	\$56,188	\$68,480
036520	Program Manager II	728	19	\$56,188	\$68,480
083400	Program Specialist - CalWorks	209	07	\$43,922	\$53,530
083420	Program Specialist II-Calwrk	101	19	\$50,569	\$61,628
076510	Property Specialist I	650	03	\$39,345	\$47,952
076520	Property Specialist II	882	03	\$43,459	\$52,966
076530	Property Specialist III	972	07	\$55,681	\$67,859
076535	Property Specialist III-RN	231	19	\$53,290	\$64,947
095800	Prosecution Assistant	342	03	\$38,550	\$46,981
099330	Psychiatric Emergency Svs Mgr	251	19	\$72,496	\$88,357
037312	Psychiatrist I	332	16	\$140,212	\$170,882
037322	Psychiatrist II	714	16	\$147,226	\$179,426
037309	Psychiatrist-Per Diem	104	00	\$156,009	\$190,133
037412	Psychologist I	257	20	\$68,992	\$84,081
037422	Psychologist II	262	20	\$72,504	\$88,364
058202	Psychologist-Lead	272	20	\$80,078	\$97,596
037502	Public Defender	B01	10	\$128,232	\$192,348

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
037610	Public Defender Intervwr I	162	03	\$28,085	\$34,229
037720	Public Defender Intervwr II	172	03	\$31,015	\$37,799
037600	Public Defender Intervwr Trne	150	03	\$24,941	\$30,397
091010	Public Guardian-Deputy I	677	04	\$38,793	\$47,278
091020	Public Guardian-Deputy II	876	04	\$43,699	\$53,257
090902	Public Guardian/Conservator	B05	19	\$74,802	\$112,203
081200	Public Health Manager	266	19	\$74,399	\$90,672
037910	Public Health Micro-Biol I	681	06	\$54,298	\$66,176
037920	Public Health Micro-Biol II	639	06	\$60,559	\$73,805
037900	Public Health Micro-Biol Trne	185	06	\$34,612	\$42,182
051000	Purchasing Agent	B05	11	\$74,802	\$112,203
038000	Purchasing Aide	635	03	\$23,498	\$28,638
038010	Purchasing Assistant I	279	03	\$26,466	\$32,255
038120	Purchasing Assistant II	641	03	\$29,807	\$36,328
088400	Purchasing Contracts Coord	646	03	\$33,577	\$40,919
038400	Radio Communications Techncian	194	03	\$38,581	\$47,020
038500	Radio Installer	850	02	\$31,173	\$37,991
038700	Recruiter Assistant	180	07	\$32,937	\$40,140
038910	Refuse Equipment Operator I	328	02	\$29,370	\$35,792
038920	Refuse Equipment Operator II	852	02	\$33,278	\$40,555
039030	Refuse Equipment Operator III	329	02	\$36,392	\$44,352
039100	Refuse Site Attendant	825	02	\$25,567	\$31,160
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	\$26,848	\$32,720
069749	Refuse Site Attendant-Contract	F5	00	\$23,100	\$23,100
039200	Refuse Site Caretaker	813	02	\$23,154	\$28,220
039201	Refuse Site Caretaker-B	818	02	\$24,312	\$29,630
039300	Refuse Site Coordinator	224	07	\$50,968	\$62,116
039400	Refuse Site Supervisor	330	07	\$40,294	\$49,106
040000	Research Assistant-Law Library	349	21	\$31,266	\$38,105
039802	Resource Mgmt Agency Director	B01	10	\$128,232	\$192,348
040102	Retirement Administrator	B01	10	\$128,232	\$192,348
076610	Retirement Specialist I	975	01	\$36,322	\$44,267
076620	Retirement Specialist II	342	01	\$38,550	\$46,981
076630	Retirement Specialist III	347	01	\$42,436	\$51,720
076800	Retirement Supervisor	990	19	\$53,619	\$65,348
084400	Risk Management Technician	732	19	\$35,390	\$43,130
040602	Risk Manager	B06	11	\$71,240	\$106,860
040802	Road Superintendent	692	19	\$55,230	\$67,309
091200	Road Use Inspector	740	03	\$38,128	\$46,467
041000	Road Yard Assistant	850	02	\$31,173	\$37,991
041100	Safety & Claims Officer	100	07	\$44,803	\$54,602

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
041103	Safety & Claims Officer K	887	19	\$44,803	\$54,602
000610	Secretary I	666	21	\$31,757	\$38,704
000611	Secretary I-B	920	21	\$33,345	\$40,639
000620	Secretary II	667	21	\$33,296	\$40,578
000630	Secretary III	668	21	\$35,071	\$42,744
086810	Self Suffcncy Support Asst I	143	01	\$23,954	\$29,192
086820	Self Suffcncy Support Asst II	947	01	\$26,959	\$32,853
086830	Self Suffcncy Support Asst III	849	01	\$30,271	\$36,892
095210	Self Sufficiency Counselor I	746	04	\$26,104	\$31,812
095220	Self Sufficiency Counselor II	845	04	\$28,810	\$35,110
095230	Self Sufficiency Counselor III	857	04	\$31,811	\$38,770
041300	Self Sufficiency Resrce Spec	926	04	\$35,129	\$42,812
041420	Self Sufficiency Supervisor	197	07	\$38,989	\$47,516
095300	Self Sufficiency Support Supv	991	07	\$35,309	\$43,030
083950	Senior Capital Projects Coord	127	19	\$67,046	\$81,710
074200	Senior Nutrition/Food Svc Mgr	169	07	\$31,538	\$38,439
042900	Sheriff's Captain	275	14	\$94,291	\$114,916
088800	Sheriff's Correctional Deputy	874	13	\$49,008	\$59,730
015310	Sheriff's Deputy I	874	13	\$49,008	\$59,730
015320	Sheriff's Deputy II	202	13	\$51,456	\$62,712
015300	Sheriff's Deputy Trainee	929	13	\$44,340	\$54,040
043100	Sheriff's Lieutenant	250	14	\$81,241	\$99,012
089000	Sheriff's Lieutenant-Correctn	250	14	\$81,241	\$99,012
043200	Sheriff's Records Clerk	157	01	\$27,513	\$33,531
046900	Sheriff's Records Clerk-Supv	177	07	\$31,971	\$38,965
075100	Sheriff's Security Officer	784	03	\$32,405	\$39,492
043300	Sheriff's Sergeant	223	15	\$64,323	\$78,391
088900	Sheriff's Sergeant, Correction	223	15	\$64,323	\$78,391
043301	Sheriff's Sergeant-B	228	15	\$67,542	\$82,311
043305	Sheriff's Sergeant-Crime Lab	223	15	\$64,323	\$78,391
043402	Sheriff-Coroner	B01	40	\$128,232	\$192,348
044100	Social Svs Program Manager	728	19	\$56,188	\$68,480
044310	Social Svs Supervisor I	655	07	\$41,794	\$50,938
044320	Social Svs Supervisor II	890	07	\$47,078	\$57,377
044410	Social Svs Worker I	849	04	\$30,271	\$36,892
044420	Social Svs Worker II	182	04	\$33,426	\$40,737
043930	Social Svs Worker III	873	04	\$36,914	\$44,989
044040	Social Svs Worker III-CWS	428	04	\$46,660	\$56,865
044044	Social Svs Worker III-CWS-Lead	438	04	\$49,000	\$59,717
029210	Social Worker I-Clinical	754	04	\$58,861	\$71,734
029220	Social Worker II-Clinical	773	04	\$61,850	\$75,380
057300	Social Worker-Adoptions	216	04	\$51,526	\$62,796
057310	Social Worker-Adoptions-Lead	986	04	\$54,102	\$65,936

CLASS LISTING REPORTS AS OF 10/12/2009

JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
074600	Social Worker-Adult Services	207	04	\$42,841	\$52,212
029200	Social Worker-Licensed	761	04	\$66,304	\$80,808
044500	Solid Waste Manager	600	19	\$72,007	\$87,759
044610	Stock Clerk I	939	01	\$23,718	\$28,903
044620	Stock Clerk II	154	01	\$26,711	\$32,554
085400	Subpoena Services Supervisor	316	07	\$35,048	\$42,712
044700	Supervising Civil Clerk	636	07	\$27,551	\$33,578
004950	Supervising Law Clerk	671	07	\$40,009	\$48,761
044802	Supervisor, BOS-District #1	F19	50	\$90,381	\$90,381
044902	Supervisor, BOS-District #2	F19	50	\$90,381	\$90,381
045002	Supervisor, BOS-District #3	F19	50	\$90,381	\$90,381
045102	Supervisor, BOS-District #4	F19	50	\$90,381	\$90,381
045202	Supervisor, BOS-District #5	F19	50	\$90,381	\$90,381
045300	Supportive Services Supv	991	07	\$35,309	\$43,030
046200	Supv Child Support Officer	881	07	\$42,632	\$51,957
047110	Systems & Procedures Ana I	287	07	\$47,547	\$57,947
047220	Systems & Procedures Ana II	227	07	\$52,506	\$63,991
047300	Tax Collections Supervisor	601	07	\$47,151	\$57,465
080100	Team Leader-CWS	495	07	\$53,779	\$65,540
085600	Telecommunications Tech - Sr	347	03	\$42,436	\$51,720
047500	Telecommunications Technician	194	03	\$38,581	\$47,020
047700	Therapist Aide	155	06	\$25,708	\$31,330
059400	Therapist,Recreational	182	04	\$33,426	\$40,737
081300	Therapist,Supervising	127	19	\$67,046	\$81,710
047800	Tire Repairer	837	02	\$27,679	\$33,735
027710	Title & Admin Technician I	324	01	\$29,495	\$35,946
027720	Title & Admin Technician II	717	01	\$32,442	\$39,539
046400	Title & Admin Technician Supv	791	07	\$35,687	\$43,493
027700	Title & Admin Technician Trnee	154	01	\$26,711	\$32,554
043500	Traffic Control Supervisor	193	07	\$38,597	\$47,039
043610	Traffic Control Worker I	325	02	\$26,596	\$32,414
043620	Traffic Control Worker II	327	02	\$30,253	\$36,871
043700	Traffic Control Worker III	856	02	\$32,761	\$39,925
083700	Trainer-Child Welfare Svs	112	07	\$48,889	\$59,582
048000	Training Officer	883	07	\$43,055	\$52,475
048010	Training Officer I	883	07	\$43,055	\$52,475
048020	Training Officer II	996	07	\$45,316	\$55,229
078300	Training Officer-Supv	997	19	\$46,199	\$56,303
096200	Transit Coordinator	753	07	\$47,927	\$58,411
048210	Transportation Planning Tch I	654	03	\$34,933	\$42,575
048220	Transportation Planning Tch II	342	03	\$38,550	\$46,981
090800	Transportation Svs Coordinator	624	19	\$60,676	\$73,949
048300	Tree Maintenance Specialist	847	02	\$30,562	\$37,247

CLASS LISTING REPORTS AS OF 10/12/2009					
JOB CODE	JOB TITLE	GRADE	BARGAINING	ANNUAL SALARY RANGE	
			UNIT	MIN ANNUAL	MAX ANNUAL
048402	Undersheriff	B02	11	\$99,735	\$149,604
049000	Veterans Services Officer	212	07	\$48,020	\$58,524
049100	Veterans Svs Representative	182	04	\$33,426	\$40,737
095400	Veterinary Tech-Registered	173	03	\$30,724	\$37,446
049210	Victim Witness Claims Spec I	819	04	\$29,390	\$35,820
049220	Victim Witness Claims Spec II	833	04	\$30,890	\$37,646
049300	Victim Witness Coordinator	220	19	\$48,982	\$59,696
049410	Victim Witness Worker I	849	04	\$30,271	\$36,892
049420	Victim Witness Worker II	182	04	\$33,426	\$40,737
091400	Victim Witness Worker-Supv	189	07	\$36,016	\$43,893
087300	Vital Statistics Coordinator	792	01	\$34,772	\$42,377
099220	Vocation Bldg Cont Instructor	213	02	\$46,153	\$56,250
049700	Welder-Mechanic	871	02	\$37,269	\$45,421
099340	Wellness & recovery Mgr	251	19	\$72,496	\$88,357
079400	Workforce Dev Analyst	221	19	\$48,254	\$58,808
079302	Workforce Dev Executive Dir	B02	10	\$99,735	\$149,604
092600	Workforce Dev Program Coord	935	19	\$53,201	\$64,835
079910	Workforce Dev Specialist I	688	03	\$31,811	\$38,770
079920	Workforce Dev Specialist II	693	03	\$35,129	\$42,812