



TULARE COUNTY

**ADOPTED
BUDGET
2007 - 2008**

County of Tulare

Mission Statement

To provide the residents of Tulare County with quality services to
Improve and sustain the regions safety, economic well-being and
Quality of life.

Vision Statement

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

Core Values

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

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

- Innovation
 - Fairness
 - Accountability
 - Compassion
 - Professionalism
-
-

County of Tulare County

Board of Supervisors



Allen Ishida
Chairman
Supervisor District 1



Connie Conway
Vice Chairman
Supervisor District 2



Phillip A Cox
Supervisor District 3



J. Steven Worthley
Supervisor District 4

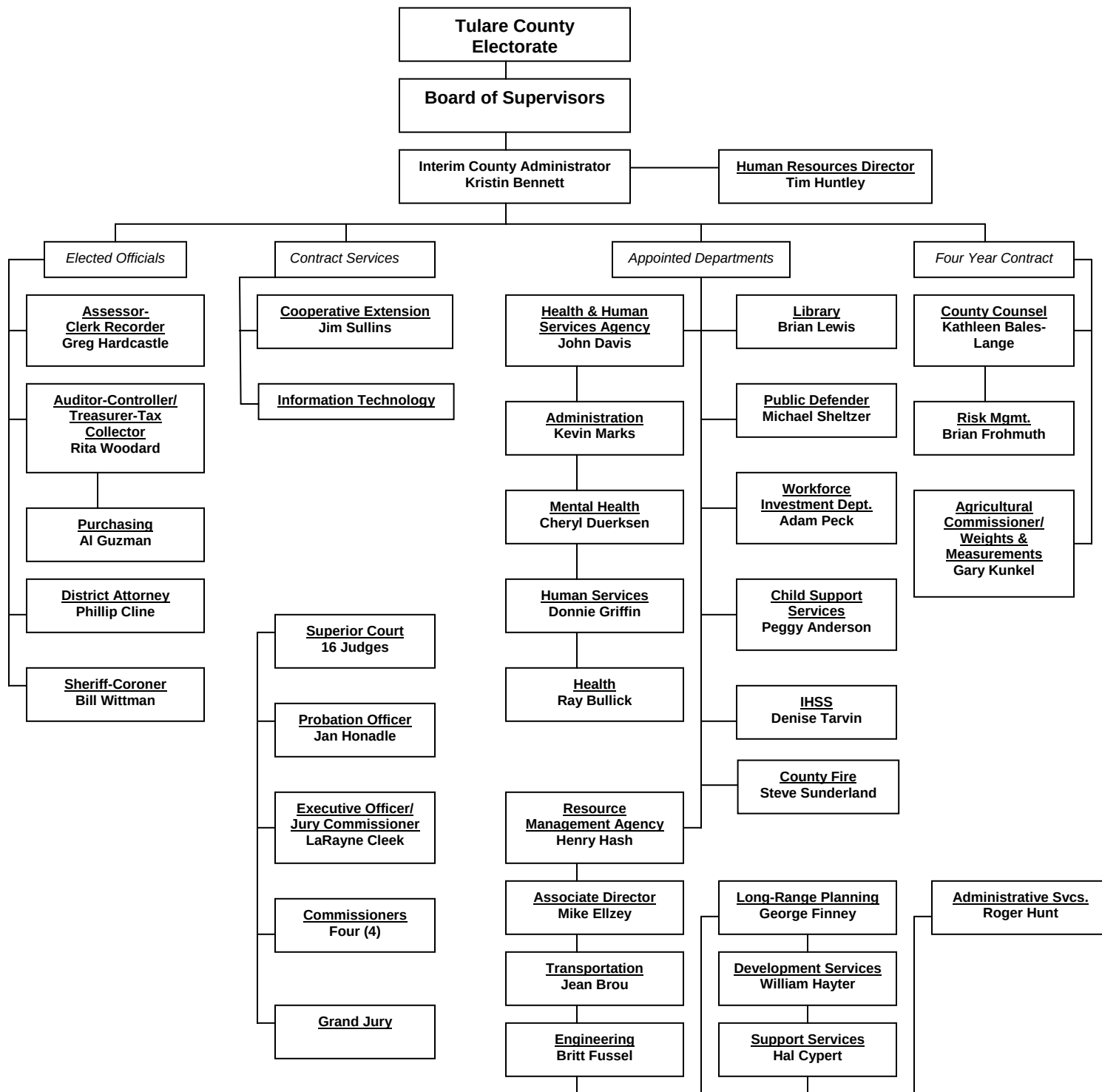


Mike Ennis
Supervisor District 5

County Administrative Office



Kristin Bennett
Interim County Administrative Officer



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
Interim County Administrative Officer	Kristin Bennett	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	Eric Prosser	733-6531
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	Henry Hash	733-6291
Sheriff/Coroner	Bill Wittman	733-6241
Workforce Investment Department	Adam Peck	713-5200

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Summary of Adopted Revenue & Expenditures - FY 07/08

Fund	Agency	Agency Name	Revenues		Expenditures	
			FY 07/08 Recomm	FY 07/08 Adopted	FY 07/08 Recomm	FY 07/08 Adopted
001	010	Board of Supervisors	400	400	1,121,309	1,121,309
001	012	Miscellaneous Administration	371,100	371,100	18,396,448	18,386,489
001	015	Agricultural Commisssioner	6,048,006	6,048,006	7,728,076	7,728,076
001	025	Assessor/Clerk Recorder	4,733,902	4,733,902	8,446,724	8,446,724
001	030	Auditor-Controller/Treasurer-Tax Collector/Reg of Voters	2,403,542	2,403,542	6,493,745	6,493,745
001	031	General County Revenues	131,639,000	131,639,000	-	-
001	032	Purchasing	483,606	483,606	582,981	582,981
001	033	Drug & Alcohol Testing	-	-	-	-
001	050	Contingency	-	-	4,500,000	4,509,959
001	055	Co-Operative Extension	12,000	12,000	909,874	909,874
001	080	County Counsel	2,445,773	2,445,773	2,876,890	2,876,890
001	085	County Administration	141,418	141,418	1,393,871	1,393,871
001	091	Central Telephone Services	542,445	542,445	542,445	542,445
001	095	Capital Acquisitions	5,470,241	5,470,241	5,470,241	5,470,241
001	100	District Attorney	3,734,943	3,734,943	17,502,115	17,502,115
001	142	Health & Human Services	379,077,446	379,077,446	393,065,206	393,065,206
001	200	Human Resources & Dev	625,142	625,142	1,114,398	1,114,398
001	205	Probation	10,294,807	10,294,807	24,280,921	24,280,921
001	210	Public Defender	87,602	87,602	8,532,051	8,532,051
001	230	Resource Management Agency	28,263,731	28,263,731	32,378,504	32,378,504
001	240	Sheriff	13,759,085	13,759,085	75,088,099	75,088,099
001	255	Treasurer/Tax Collector	-	-	-	-
001	260	C.O.P. Agency	567,977	567,977	760,639	760,639

001	265	Rural Crime Program Agency	685,315	685,315	685,315	685,315
001	270	Multi-Agency Gang Task Force	81,872	81,872	998,964	998,964
001	275	Action Project	538,767	538,767	538,767	538,767
001	280	Crime Prevention Project	1,383,088	1,383,088	1,383,088	1,383,088
001	810	Miscellaneous Criminal Justice	4,739,502	4,739,502	8,199,959	8,199,959
		General Fund Sub-Total	598,130,710	598,130,710	622,990,630	622,980,671
		Fund Balance	24,531,920	24,531,920		
		Release of Reserves	328,000	328,000		
		GENERAL FUND TOTAL	622,990,630	622,990,630	622,990,630	622,990,630
004	142	Health Services	1,070,215	1,070,215	1,070,215	1,070,215
		Fund Balance	-	-		
		Reserves	-	-		
		INDIGENT HEALTH TOTAL	1,070,215	1,070,215	1,070,215	1,070,215
005	142	Children & Families First Admin	-	456,668	-	456,668
		Fund Balance	-	-		
		Increase in Reserves				
		CHILDREN & FAMILIES FIRST ADMIN FUND TOTAL	-	456,668	-	456,668
010	145	Library	3,296,952	3,296,952	5,662,484	5,662,484
		Fund Balance	2,365,532	2,365,532		
		Release of Reserves	-	-		
		LIBRARY FUND TOTAL	5,662,484	5,662,484	5,662,484	5,662,484
011	015	Ag Comm Fish and Game	20,018	20,018	20,579	20,579
011	810	Trial Court - County Share	-	-	-	-

		Fund Balance	17,063	17,063		
		Reserves	-	-	16,502	16,502
		FISH & GAME FUND TOTAL	37,081	37,081	37,081	37,081
012	231	Aviation Fund	1,666,509	1,666,509	1,700,712	1,700,712
		Fund Balance	-	-		
		Reserves	34,203	34,203		
		AVIATION FUND TOTAL	1,700,712	1,700,712	1,700,712	1,700,712
013	245	Fire	11,966,080	11,966,080	13,501,839	13,501,839
		Fund Balance	1,901,759	1,901,759	366,000	366,000
		FIRE FUND TOTAL	13,867,839	13,867,839	13,867,839	13,867,839
014	225	RMA Roads	40,642,081	40,642,081	42,671,242	42,671,242
		Fund Balance	2,029,161	2,029,161		
		ROAD FUND TOTAL	42,671,242	42,671,242	42,671,242	42,671,242
015	120	Workforce Investment Department	15,574,279	15,574,279	15,574,279	15,574,279
		Fund Balance	-	-		
		WID FUND TOTAL	15,574,279	15,574,279	15,574,279	15,574,279
016	101	Child Support Services	17,003,705	17,003,705	17,003,705	17,003,705
		Fund Balance	-	-		
		CHILD SUPPORT SERVICES FUND TOTAL	17,003,705	17,003,705	17,003,705	17,003,705
017	017	Mental Health Realignment	18,413,315	18,413,315	18,413,315	18,413,315
		Fund Balance	-	-		
		MENTAL HEALTH REALIGNMENT FUND TOTAL	18,413,315	18,413,315	18,413,315	18,413,315

018	018	Health Realignment	18,911,490	18,911,490	18,911,490	18,911,490
		Fund Balance	-	-		
		HEALTH REALIGNMENT FUND TOTAL	18,911,490	18,911,490	18,911,490	18,911,490
019	019	Social Services Realignment	19,666,734	19,666,734	19,666,734	19,666,734
		Fund Balance	-	-		
		SOCIAL SERVICES REALIGNMENT FUND TOTAL	19,666,734	19,666,734	19,666,734	19,666,734
020	020	Tobacco Settlement	4,804,096	4,804,096	4,804,096	4,804,096
		Fund Balance	-	-		
		TOBACCO SETTLEMENT FUND TOTAL	4,804,096	4,804,096	4,804,096	4,804,096
021	021	Debt Service Insurance Premium	-	-	-	-
		Fund Balance	-	-		
		DEBT SERVICE INS PREMIUM FUND TOTAL	-	-	-	-
022	022	Debt Service - POB	5,628,504	5,628,504	5,976,257	5,976,257
		Fund Balance	347,753	347,753		
		Release of Reserves	-	-		
		DEBT SERVICE - POB FUND TOTAL	5,976,257	5,976,257	5,976,257	5,976,257
023	023	Vehicle-Equipment Debt Service	718,584	718,584	782,196	782,196
		Fund Balance	14,109	14,109		
		Reserves	49,503	49,503		
		VEHICLE-EQUIPMENT DEBT FUND TOTAL	782,196	782,196	782,196	782,196
024	024	Building Debt Service	6,063,238	6,063,238	6,690,180	6,690,180
		Fund Balance				

		Decrease to Reserves	626,942	626,942	-	-
		BUILDING DEBT FUND TOTAL	6,690,180	6,690,180	6,690,180	6,690,180
030	086	Capital Project	18,684,834	18,684,834	24,768,580	24,768,580
		Fund Balance	6,083,746	6,083,746		
		Reservices	-	-		
		CAPITAL PROJECT FUND TOTAL	24,768,580	24,768,580	24,768,580	24,768,580
		OPERATING FUNDS TOTAL	820,591,035	821,047,703	820,591,035	821,047,703
C15	C15	Lemon Cove - Capital Project	-	-	-	-
		Fund Balance	40,643	40,643	-	-
		Increase in Reserves	-	-	-	-
		Lemon Cove - Capital Project	40,643	40,643	-	-
Z01	Z01	TC CSA El Rancho	16,078	16,078	42,426	42,426
		Fund Balance	(60,211)	(60,211)	-	-
		Increase in Reserves	-	-	-	-
		TC CSA El Rancho	(44,133)	(44,133)	42,426	42,426
Z10	Z10	TC CSA Delft Colony	55,394	55,394	80,726	80,726
		Fund Balance	33,167	33,167	-	-
		Increase in Reserves	-	-	-	-
		TC CSA Delft Colony	88,561	88,561	80,726	80,726
Z11	Z11	TC CSA Delft Colony Clean Water	48,447	48,447	85,085	85,085
		Fund Balance	45,494	45,494	-	-
		Increase in Reserves	-	-	-	-

		TC CSA Delft Colony Clean Water	93,941	93,941	85,085	85,085
Z50	Z50	TC CSA Seville	59,939	59,939	92,546	92,546
		Fund Balance	(75,225)	(75,225)	-	-
		Increase in Reserves	-	-	-	-
		TC CSA Seville	(15,286)	(15,286)	92,546	92,546
Z60	Z60	TC CSA Tonyville - Capital Project	39,171	39,171	67,125	67,125
		Fund Balance	2,230	2,230	-	-
		Increase in Reserves	-	-	-	-
		TC CSA Tonyville - Capital Project	41,401	41,401	67,125	67,125
Z70	Z70	TC CSA Tooleville	43,979	43,979	104,384	104,384
		Fund Balance	(216,655)	(216,655)	-	-
		Increase in Reserves	-	-	-	-
		TC CSA Tooleville	(172,676)	(172,676)	104,384	104,384
Z80	Z80	TC CSA Traver	60,628	60,628	116,798	116,798
		Fund Balance	(60,724)	(60,724)	-	-
		Increase in Reserves	-	-	-	-
		TC CSA Traver	(96)	(96)	116,798	116,798
Z90	Z90	TC CSA Yettem	51,580	51,580	83,178	83,178
		Fund Balance	(205,853)	(205,853)	-	-
		Increase in Reserves	-	-	-	-
		TC CSA Yettem	(154,273)	(154,273)	83,178	83,178
Z91	Z91	TC CSA Yettem - CPFD - Water	34,595	34,595	57,909	57,909

		Fund Balance	(4,435)	(4,435)	-	-
		Increase in Reserves	-	-	-	-
		TC CSA Yettem - CPFD - Water	30,160	30,160	57,909	57,909
Z95	Z95	TC CSA 2 Wells Tract	23,347	23,347	22,982	22,982
		Fund Balance	58,384	58,384	-	-
		Increase in Reserves	-	-	-	-
		TC CSA 2 Wells Tract	81,731	81,731	22,982	22,982
Z96	Z96	TC CSA 2 Wells Tract	34,227	34,227	46,340	46,340
		Fund Balance	7,097	7,097	-	-
		Increase in Reserves	-	-	-	-
		TC CSA 2 Wells Tract	41,324	41,324	46,340	46,340
		Z ENTERPRISE FUND TOTAL	(9,346)	(9,346)	799,499	799,499
040	220	Public Transit	2,114,601	2,114,601	2,260,243	2,260,243
		Fund Balance	145,642	145,642	-	-
		Reserves	-	-	-	-
		TRANSIT ENTERPRISE FUND TOTAL	2,260,243	2,260,243	2,260,243	2,260,243
045	235	Solid Waste	13,128,092	13,128,092	20,422,493	20,422,493
		Fund Balance	7,294,401	7,294,401	-	-
		Increase in Reserves	-	-	-	-
		SOLID WASTE ENTERPRISE FUND TOTAL	20,422,493	20,422,493	20,422,493	20,422,493
L01	L01	Orosi Landscape District 92-01	9,590	9,590	27,250	27,250
		Fund Balance	48,097	48,097	-	-

		Increase in Reserves	-	-	-	-
		OROSI LANDSCAPE DISTRICT 92-01 FUND TOTAL	57,687	57,687	27,250	27,250
L05	L05	Orosi Storm Water District 95-720	1,940	1,940	6,850	6,850
		Fund Balance	12,214	12,214	-	-
		Increase in Reserves	-	-	-	-
		OROSI STORM WATER DISTRICT FUND TOTAL	14,154	14,154	6,850	6,850
L10	L10	Orosi Storm Water District 95-722	2,365	2,365	6,750	6,750
		Fund Balance	17,729	17,729	-	-
		Increase in Reserves	-	-	-	-
		OROSI STORM WATER DISTRICT FUND TOTAL	20,094	20,094	6,750	6,750
L16	L16	Earlimart Landscape District 02-01	8,924	8,924	8,924	8,924
		Fund Balance	46,731	46,731	-	-
		Increase in Reserves	-	-	-	-
		EARLIMART LANDSCAPE DIST 02-01 FUND TOTAL	55,655	55,655	8,924	8,924
L60	L60	Tipton Storm Water District 02-748	2,575	2,575	6,350	6,350
		Fund Balance	7,241	7,241	-	-
		Increase in Reserves	-	-	-	-
		TIPTON STORM WATER DIST 02-748 FUND TOTAL	9,816	9,816	6,350	6,350
L65	L65	Earlimart Storm Water District 02-746	3,348	3,348	9,850	9,850
		Fund Balance	23,135	23,135	-	-
		Increase in Reserves	-	-	-	-
		EARLIMART STORM WATER DIST 02-746 FD TOTAL	26,483	26,483	9,850	9,850

L70	L70	Cutler Drainage District 05-764	3,402	3,402	750	750
		Fund Balance	619	619	-	-
		Increase in Reserves	-	-	-	-
		CUTLER DRAINAGE DIST 05-764 FUND TOTAL	4,021	4,021	750	750
L75	L75	Teviston Storm Water District 04-752	899	899	3,131	3,131
		Fund Balance	2,232	2,232	-	-
		Increase in Reserves	-	-	-	-
		TEVISTON STORM WATER DIST 04-752 FD TOTAL	3,131	3,131	3,131	3,131
L80	L80	Earlimart Storm Water District 04-744	3,256	3,256	3,450	3,450
		Fund Balance	11,073	11,073	-	-
		Reserves	-	-	-	-
		EARLIMART STORM WATER DIST 04-744 FD TOTAL	14,329	14,329	3,450	3,450
L85	L85	Orosi Storm Water District 04-754	4,327	4,327	4,327	4,327
		Fund Balance	23,270	23,270	-	-
		Reserves	-	-	-	-
		OROSI STORM WATER DIST 04-754 FUND TOTAL	27,597	27,597	4,327	4,327
M02	M02	Visalia Road Assessment District 05-759	6,431	6,431	750	750
		Fund Balance	1,001	1,001	-	-
		Increase in Reserves	-	-	-	-
		VISALIA ROAD ASSESS DIST 05-759 FUND TOTAL	7,432	7,432	750	750
M03	M03	Strathmore Road Assessment District 05-773	75	75	1,656	1,656
		Fund Balance	1,657	1,657	-	-
		Decrease in Reserves	-	-	-	-

		STRATHMORE ROAD ASSESS DT 05-773 FD TOTAL	1,732	1,732	1,656	1,656
M04	M04	Porterville Road Assessment District 06-781	75	75	750	750
		Fund Balance	1,906	1,906	-	-
		Increase in Reserves	-	-	-	-
		Porterville Road Assessment District 06-781	1,981	1,981	750	750
M06	M06	Visalia Road Assessment District 06-772	6,563	6,563	950	950
		Fund Balance	1,895	1,895	-	-
		Increase in Reserves	-	-	-	-
		STRATHMORE ROAD ASSESS DT 05-773 FD TOTAL	8,458	8,458	950	950
			252,570	252,570	81,738	81,738
		ENTERPRISE FUNDS TOTALS	22,966,603	22,966,603	23,563,973	23,563,973
061	035	Worker's Compensation	10,910,740	10,910,740	10,910,740	10,910,740
		Fund Balance	3,488,335	3,488,335	-	-
		Increase in Reserves	-	-	-	-
		Worker's Compensation	14,399,075	14,399,075	10,910,740	10,910,740
062	035	Self-Insurance-P.L. & P.D.	5,360,404	5,360,404	5,360,404	5,360,404
		Fund Balance	3,140,805	3,140,805	-	-
		Increase in Reserves	-	-	-	-
		Self-Insurance-P.L. & P.D.	8,501,209	8,501,209	5,360,404	5,360,404
063	035	Property Insurance	395,718	395,718	416,913	416,913
		Fund Balance	388,905	388,905	-	-
		Increase in Reserves	-	-	-	-
		Property Insurance	784,623	784,623	416,913	416,913

064	035	Malpractice Insurance	464,000	464,000	464,000	464,000
		Fund Balance	341,380	341,380	-	-
		Increase in Reserves	-	-	-	-
		Malpractice Insurance	805,380	805,380	464,000	464,000
066	066	Grounds	436,505	436,505	441,887	441,887
		Fund Balance	(35,989)	(35,989)	-	-
		Increase in Reserves	-	-	-	-
		Grounds	400,516	400,516	441,887	441,887
067	067	Maintenance	5,362,663	5,362,663	5,415,607	5,415,607
		Fund Balance	(25,450)	(25,450)	-	-
		Increase in Reserves	-	-	-	-
		Maintenance	5,337,213	5,337,213	5,415,607	5,415,607
068	068	Custodial	2,432,263	2,432,263	2,398,168	2,398,168
		Fund Balance	(122,631)	(122,631)	-	-
		Increase in Reserves	-	-	-	-
		Custodial	2,309,632	2,309,632	2,398,168	2,398,168
070	070	Motor Pool	3,268,861	3,268,861	3,481,183	3,481,183
		Fund Balance	212,322	212,322	-	-
		Increase in Reserves	-	-	-	-
		Motor Pool	3,481,183	3,481,183	3,481,183	3,481,183
071	090	Information Technology	7,257,435	7,257,435	7,224,971	7,224,971
		Fund Balance	(32,464)	(32,464)	-	-

		Increase in Reserves	-	-	-	-
		Information Technology	7,224,971	7,224,971	7,224,971	7,224,971
074	074	Communications	1,079,712	1,079,712	1,027,661	1,027,661
		Fund Balance	(96,001)	(96,001)	-	-
		Increase in Reserves	-	-	-	-
		Communications	983,711	983,711	1,027,661	1,027,661
076	076	Mail	1,184,215	1,184,215	1,220,964	1,220,964
		Fund Balance	(1,778)	(1,778)	-	-
		Increase in Reserves	-	-	-	-
		Mail	1,182,437	1,182,437	1,220,964	1,220,964
077	077	Copier Services	594,844	594,844	644,591	644,591
		Fund Balance	49,747	49,747	-	-
		Increase in Reserves	-	-	-	-
		Copier Services	644,591	644,591	644,591	644,591
078	078	Telecom	-	-	-	-
		Fund Balance	18,000	18,000		
		Increase in Reserves	-	-	-	-
		Telecom	18,000	18,000	-	-
079	079	Print Services	1,621,456	1,621,456	1,790,170	1,790,170
		Fund Balance	(322,470)	(322,470)	-	-
		Increase in Reserves	-	-	-	-
		Print Services	1,298,986	1,298,986	1,790,170	1,790,170
081	081	Utilities	7,480,089			

				7,480,089	7,753,090	7,753,090
		Fund Balance	(324,490)	(324,490)	-	-
		Increase in Reserves	-	-	-	-
		Utilities	7,155,599	7,155,599	7,753,090	7,753,090
		INTERNAL SERVICE FUNDS TOTAL	54,527,126	54,527,126	48,550,349	48,550,349
		OPERATING FDS/ENTERPRISE/ISF TOTALS	898,084,764	898,541,432	892,705,357	893,162,025
RE2	RE2	Earlimart TCRDA	232,406	232,406	232,406	232,406
		Fund Balance	-	-	-	-
		Increase in Reserves	-	-	-	-
		Earlimart TCRDA	232,406	232,406	232,406	232,406
RE3	RE3	Earlimart TCRDA	232,406	232,406	991,350	991,350
		Fund Balance	758,944	758,944	-	-
		Increase in Reserves	-	-	-	-
		Earlimart TCRDA	991,350	991,350	991,350	991,350
RE4	RE4	Earlimart TCRDA	86,631	86,631	324,889	324,889
		Fund Balance	238,258	238,258	-	-
		Increase in Reserves	-	-	-	-
		Earlimart TCRDA	324,889	324,889	324,889	324,889
RI2	RI2	Ivanhoe TCRDA	131,490	131,490	131,490	131,490
		Fund Balance	-	-	-	-
		Increase in Reserves	-	-	-	-
		Ivanhoe TCRDA	131,490	131,490	131,490	131,490
RI3	RI3	Ivanhoe TCRDA	216,490	216,490	498,678	498,678
		Fund Balance	282,188		-	-

				282,188		
		Increase in Reserves	-	-	-	-
		Ivanhoe TCRDA	498,678	498,678	498,678	498,678
RI4	RI4	Ivanhoe TCRDA	42,882	42,882	158,167	158,167
		Fund Balance	115,285	115,285	-	-
		Increase in Reserves	-	-	-	-
		Ivanhoe TCRDA	158,167	158,167	158,167	158,167
RL4	RL4	Lndsy1AMD3-Cnty Hsing Setaside	5,970	5,970	-	-
		Fund Balance	6,025	6,025	-	-
		Increase in Reserves	-	-	-	-
		Lndsy1AMD3-Cnty Hsing Setaside	11,995	11,995	-	-
RM2	RM2	Goshen TCRDA	568,308	568,308	568,308	568,308
		Fund Balance	-	-	-	-
		Increase in Reserves	-	-	-	-
		Goshen TCRDA	568,308	568,308	568,308	568,308
RM3	RM3	Goshen TCRDA	420,174	420,174	978,297	978,297
		Fund Balance	558,123	558,123	-	-
		Increase in Reserves	-	-	-	-
		Goshen TCRDA	978,297	978,297	978,297	978,297
RM4	RM4	Goshen TCRDA	201,239	201,239	937,229	937,229
		Fund Balance	735,990	735,990	-	-
		Increase in Reserves	-	-	-	-
		Goshen TCRDA	937,229	937,229	937,229	937,229

RO2	RO2	Cutler/Orosi TCRDA	535,896	535,896	535,896	535,896
		Fund Balance	-	-	-	-
		Increase in Reserves	-	-	-	-
		Cutler/Orosi TCRDA	535,896	535,896	535,896	535,896
RO3	RO3	Cutler/Orosi TCRDA	3,815,896	3,815,896	4,994,507	4,994,507
		Fund Balance	1,178,611	1,178,611	-	-
		Increase in Reserves	-	-	-	-
		Cutler/Orosi TCRDA	4,994,507	4,994,507	4,994,507	4,994,507
RO4	RO4	Cutler/Orosi TCRDA	201,413	201,413	765,284	765,284
		Fund Balance	563,871	563,871	-	-
		Increase in Reserves	-	-	-	-
		Cutler/Orosi TCRDA	765,284	765,284	765,284	765,284
RP2	RP2	Pixley TCRDA	247,164	247,164	247,164	247,164
		Fund Balance	-	-	-	-
		Increase in Reserves	-	-	-	-
		Pixley TCRDA	247,164	247,164	247,164	247,164
RP3	RP3	Pixley TCRDA	247,164	247,164	753,716	753,716
		Fund Balance	506,552	506,552	-	-
		Increase in Reserves	-	-	-	-
		Pixley TCRDA	753,716	753,716	753,716	753,716
RP4	RP4	Pixley TCRDA	82,600	82,600	301,414	301,414
		Fund Balance	218,814	218,814	-	-
		Increase in Reserves	-	-	-	-
		Pixley TCRDA	301,414			

				301,414	301,414	301,414
RT2	RT2	Traver TCRDA	174,731	174,731	174,731	174,731
		Fund Balance	-	-	-	-
		Increase in Reserves	-	-	-	-
		Traver TCRDA	174,731	174,731	174,731	174,731
RT3	RT3	Traver TCRDA	174,731	174,731	1,150,494	1,150,494
		Fund Balance	975,763	975,763	-	-
		Increase in Reserves	-	-	-	-
		Traver TCRDA	1,150,494	1,150,494	1,150,494	1,150,494
RT4	RT4	Traver TCRDA	61,150	61,150	331,249	331,249
		Fund Balance	270,099	270,099	-	-
		Increase in Reserves	-	-	-	-
		Traver TCRDA	331,249	331,249	331,249	331,249
SG2	SG2	Richgrove TCRDA	136,354	136,354	136,354	136,354
		Fund Balance	-	-	-	-
		Increase in Reserves	-	-	-	-
		Richgrove TCRDA	136,354	136,354	136,354	136,354
SG3	SG3	Richgrove TCRDA	2,317,604	2,317,604	2,925,957	2,925,957
		Fund Balance	608,353	608,353	-	-
		Increase in Reserves	-	-	-	-
		Richgrove TCRDA	2,925,957	2,925,957	2,925,957	2,925,957
SG4	SG4	Richgrove TCRDA	67,481	67,481	302,175	302,175
		Fund Balance	234,694	234,694	-	-

		Increase in Reserves	-	-	-	-
		Richgrove TCRDA	302,175	302,175	302,175	302,175
SP2	SP2	Poplar/Cotton Center TCRDA	109,919	109,919	109,919	109,919
		Fund Balance	-	-	-	-
		Increase in Reserves	-	-	-	-
		Poplar/Cotton Center TCRDA	109,919	109,919	109,919	109,919
SP3	SP3	Poplar/Cotton Center TCRDA	409,865	409,865	578,625	578,625
		Fund Balance	168,760	168,760	-	-
		Increase in Reserves	-	-	-	-
		Poplar/Cotton Center TCRDA	578,625	578,625	578,625	578,625
SP4	SP4	Poplar/Cotton Center TCRDA	38,839	38,839	144,247	144,247
		Fund Balance	105,408	105,408	-	-
		Increase in Reserves	-	-	-	-
		Poplar/Cotton Center TCRDA	144,247	144,247	144,247	144,247
		Redevelopment Funds Total	18,284,541	18,284,541	18,272,546	18,272,546
725	725	In-Home Supportive Services	1,362,243	1,362,243	1,362,243	1,362,243
		Fund Balance	-	-	-	-
		Increase in Reserves	-	-	-	-
		In-Home Supportive Services	1,362,243	1,362,243	1,362,243	1,362,243
761	761	Terra Bella Sewer District	184,539	184,539	297,427	297,427
		Fund Balance	685,349	685,349	-	-
		Increase in Reserves	-	-	-	-
		Terra Bella Sewer District	869,888	869,888	297,427	297,427

771	771	Flood Control District	468,270	468,270	468,270	468,270
		Fund Balance	1,760,197	1,760,197	-	-
		Increase in Reserves	-	-	1,760,197	1,760,197
		Flood Control District	2,228,467	2,228,467	2,228,467	2,228,467
		TOTAL OF ALL FUNDS	920,829,903	921,286,571	914,866,040	915,322,708
		LESS INTERNAL SERVICE FUNDS	(54,527,126)	(54,527,126)	(48,550,349)	(48,550,349)
		NET TOTAL OF ALL FUNDS	866,302,777	866,759,445	866,315,691	866,772,359

DATE: September 11, 2007

TO: Tulare County Board of Supervisors

FROM: Kristin Bennett, Interim County Administrative Officer

SUBJECT: Fiscal Year 2007/08 Adopted Budget

The 2007/2008 Adopted Budget was presented for review, modification and adoption. This is the second budget presented since the County developed its "Strategic Business Plan and Management System" last fiscal year. Consequently, the Adopted Budget document continues to incorporate the County's strategic initiatives along with additional information that we hope will help our constituents better understand County government. As a part of the strategic plan process, the County identified the following four broad strategic initiatives:

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

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

This is the fifth year the Adopted Budget process is utilizing alternative dates in compliance with the County Budget Act. The County uses the alternative schedule in order to streamline the overall budgetary process and ultimately prepare a Adopted Budget incorporating budgetary changes made by the State affecting County operations. A part of this change requires the County to use a rollover budget from the prior fiscal year in order to continue County business until the budget hearings are held. The budget, presented today for your consideration, accomplishes this goal and properly reflects the County's desire to maintain a prudent approach to budgeting its governmental operations.

ECONOMIC AND BUDGETARY ENVIRONMENT

The economy in Tulare County continued to experience strong growth in Fiscal Year 2006/07 as a result of the unprecedented escalation of the housing market and related industries such as construction and personal services. The unemployment rate has seen continued improvement from 11.4% in June 2004, to 8.7% in June 2005, to 7.9% in June 2006, to 8.6% in June 2007. While showing improvement, Tulare County remains well above the State's unemployment rate of 4.9% as of June 2007.

The housing market, as gauged by a number of indices, soared in calendar year 2006. The assessed value growth, as determined by the County Assessor, reflected an increase of 12.7%. These positive economic trends translate into strong growth in secured property taxes, motor vehicle fees and sales taxes.

NOTES ABOUT THE BUDGET STRUCTURE

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

A narrative section is provided for each agency. The narrative provides: a statement of departmental purpose; the agency's major accomplishments for Fiscal Year 2006/2007 organized by Strategic Initiatives; Goals and Objectives for Fiscal Year 2007/2008 also by Strategic Initiatives; the departmental requested budget; the County Administrator's recommendations; pending issues and policy considerations if applicable; and statement of department head concurrence or appeal.

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

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

GENERAL FUND

The General Fund's appropriations are \$622.9 million, which is \$49.7 million (9%) higher than the 2006/2007 Adopted Budget. \$26.6 million or 54% of the increase is due to projected service level increases to be provided by the County's

Health and Human Services Agency. The public safety partners comprised of the District Attorney, Probation, Public Defender and the Sheriff departments' collective appropriations increase by approximately \$15 million predominately due to increases in staffing and the annual increase in the cost of doing business. The Miscellaneous Administration budget increases about \$7.5 million to provide funding this year for disaster management, development of a County marketing and tourism strategic plan, enhanced intern/mentoring program to recruit and retain County employees, increased gang deterrence efforts, and expansion of capital projects. Finally, the Contingency budget increases slightly to \$4.5 million for future contingencies.

The General Fund's estimated revenues are \$598.1 million, which are \$42.9 million or 9% higher than the 2006/2007 Adopted Budget. The largest components of the increase are secured property taxes and motor vehicle fees with a moderate increase in Proposition 172 sales tax revenues. Fiscal Year 2007/08 is the third year of the State's "Triple Flip" program that indexes growth in motor vehicle fees to local assessed value growth instead of other statewide growth factors.

The General Fund's carryover fund balance increased to almost \$24 million compared to \$18 million at June 30, 2006. The growth in part was due to the delay in the true-up of motor vehicle fees from the State in the first year of the Triple Flip Program. In addition, it reflects this Board's intent to prudently budget the increase in secured property taxes and motor vehicle fees that are both tied to assessed value growth.

OTHER FUNDS

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

The County's most prominent Special Revenue Funds include the Fire, Roads, Child Support Services and Library budgets. The Fire Fund's Adopted Budget for Fiscal Year 2007/2008 decreases by \$750,000, compared with last year's adopted budget. In December 2005, this Board decided to terminate its contract with the California Department of Forestry (CDF) effective June 30, 2007. The County commenced a fully staffed County operated Fire Department on July 1, 2007. This year's budget marks the first decrease in several years.

As noted above, the Road Fund's estimated revenues are \$9.8 million over last year's adopted budget predominately due to increases in Proposition 42 funding, Measure R funding, and Proposition 1B street and roads funding.

Internal Service funds are utilized to provide services to departments within the County by taking advantage of operating efficiencies. These funds provide better accountability and control over costs previously provided within the General Fund. Debt Service funds are used to properly account for the County's collective debt service activities.

ACKNOWLEDGEMENTS

It takes a lot of hard work and time in order to complete a budget for the size and complexity of Tulare County. I want to take this opportunity to thank the Department Heads for their collective cooperation during this budget process. In particular, I want to thank staff of the CAO's office, Michael Spata, Martin Meier, Paul Guerrero, Cathy Bradford, Lynn Gregory, Dayna Wild, and Julie Webb, without their long hours and dedication, the completion of the budget process would not have happened. I also want to thank the Auditor-Controller/Treasurer-Tax Collector and her staff, along with the Human Resources Director and his staff and the Information Technology staff for their hard work, dedication, and assistance in this process.

**Kristin Bennett,
Interim County Administrative Officer**

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
- 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

County Statistical Profile

- Child Protection and Social Services
- Environmental Health
- Indigent Medical Services
- Family Support Collection
- Agricultural Commissioner
- Weights and Measures
- Parks
- Libraries
- Building and Safety (Unincorporated County Only)
- 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 Care Services
- Airports

California Counties Ranked by Population

The California Department of Finance's January 1, 2007, estimate of the population of Tulare County is 429,006, an increase of approximately 2.1% over last year's estimate and 16.6% over the 2000 Census. Of California's 58 counties, Tulare County ranks 18th in terms of population size and 14th in terms of population growth when compared to the 2000 Census.

California's population approached 37.7 million persons as of January 1, 2007, according to the State Department of Finance. California, the nation's most populous state, represents 12.5%, or one out of every eight persons, of the nation's population.

**Kristin Bennett,
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County Statistical Profile

Rank	County	Census 2000	January 2007	Percent Change
1	Riverside	1,545,387	2,031,625	31.5%
2	Placer	248,399	324,495	30.6%
3	Colusa	18,084	21,951	21.4%
4	Imperial	142,361	172,672	21.3%
5	Kern	661,645	801,648	21.2%
6	Madera	123,019	148,721	20.9%
7	San Joaquin	563,598	679,687	20.6%
8	Merced	210,554	251,510	19.5%
9	Sutter	78,930	93,919	19.0%
10	San Bernardino	1,709,434	2,028,013	18.6%
11	Yuba	60,219	70,745	17.5%
12	Kings	129,461	151,381	16.9%
13	Stanislaus	446,997	521,497	16.7%
14	Tulare	368,021	429,006	16.6%
15	Yolo	168,660	193,983	15.0%
16	Sacramento	1,223,499	1,406,804	15.0%
17	Fresno	799,407	917,515	14.8%
18	El Dorado	156,299	178,674	14.3%
19	Calaveras	40,554	46,028	13.5%
20	Shasta	163,256	181,401	11.1%
21	Tehama	56,039	61,774	10.2%
22	Lake	58,309	64,276	10.2%
23	San Diego	2,813,833	3,098,269	10.1%
24	Contra Costa	948,816	1,042,341	9.9%
25	Ventura	753,197	825,512	9.6%
26	Amador	35,100	38,435	9.5%
27	Napa	124,279	135,969	9.4%
28	Glenn	26,453	28,915	9.3%
29	Orange	2,846,289	3,098,121	8.8%

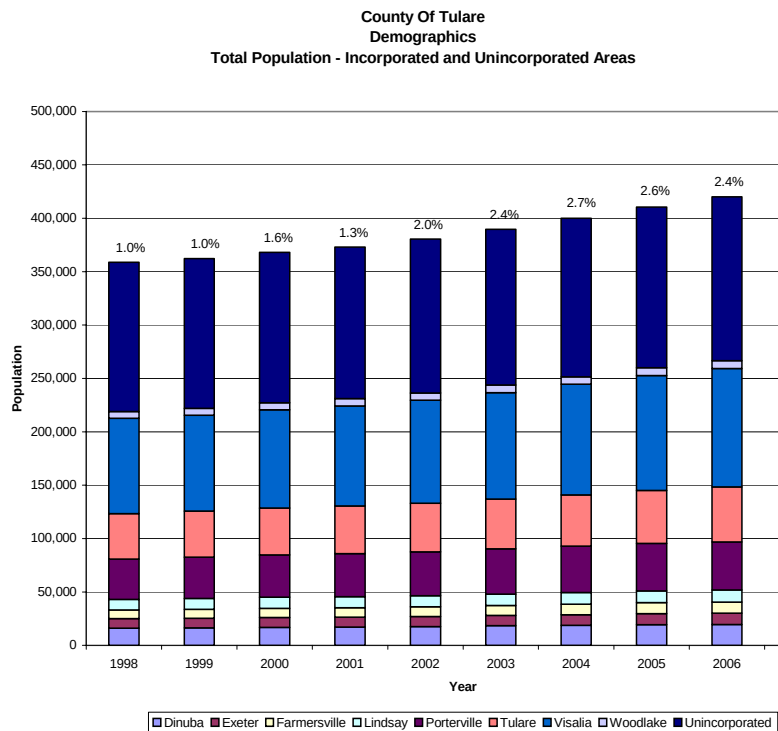
Rank	County	Census 2000	January 2007	Percent Change
30	Trinity	13,022	14,171	8.8%
31	Mono	12,853	13,985	8.8%
32	San Benito	53,234	57,803	8.6%
33	Los Angeles	9,519,338	10,331,939	8.5%
34	Nevada	92,033	99,766	8.4%
35	Solano	394,542	424,823	7.7%
36	Lassen	33,828	36,375	7.5%
37	Santa Clara	1,682,585	1,808,056	7.5%
38	San Luis Obispo	246,681	264,900	7.4%
39	Butte	203,171	218,069	7.3%
40	Del Norte	27,507	29,341	6.7%
41	Mariposa	17,130	18,254	6.6%
42	Santa Barbara	399,347	424,425	6.3%
43	Monterey	401,762	425,960	6.0%
44	Alameda	1,443,741	1,526,148	5.7%
45	Sonoma	458,614	481,765	5.0%
46	Tuolumne	54,501	57,223	5.0%
47	Mendocino	86,265	90,291	4.7%
48	Alpine	1,208	1,261	4.4%
49	Humboldt	126,518	131,959	4.3%
50	San Francisco	776,733	808,844	4.1%
51	Siskiyou	44,301	45,953	3.7%
52	San Mateo	707,161	733,496	3.7%
53	Marin	247,289	255,982	3.5%
54	Santa Cruz	255,602	264,125	3.3%
55	Modoc	9,449	9,721	2.9%
56	Inyo	17,945	18,383	2.4%
57	Plumas	20,824	21,128	1.5%
58	Sierra	3,555	3,485	-2.0%
California		33,870,838	37,662,518	11.2%

Source: California Department of Finance, Demographic Research Unit

**Kristin Bennett,
Interim County Administrative Officer**

apparent. The County population has increased 19.1% since 1998, an average of 1.9% annually.

Tulare County's population over the last seven years has shown steady growth. County population has increased a total of 16.6% since 2000, with an average annual growth of 2.2%. The largest population growth years were 2003 and 2004, when Tulare County added 10,366



Source: California Department of Finance, Demographic Research Unit

and 10,410 residents, respectively. The largest city in Tulare County is Visalia, with a 2007 population of 117,744. Tulare and Porterville are the next two largest

County Statistical Profile

cities, with respective populations of 55,935 and 51,467. Porterville is the fastest growing city, with 29.9% growth from 2000 to 2007, followed closely by Visalia at 28.1% growth and Tulare at 27.1% growth. Tulare County's large agricultural industry lends itself to a large unincorporated area population, with 144,094 residents in 2007.

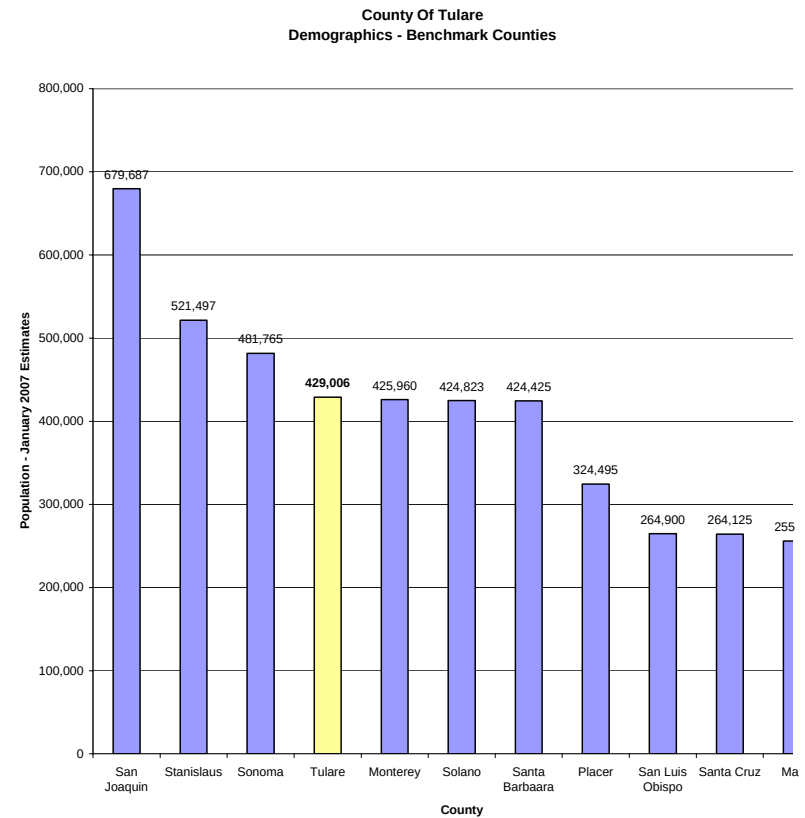
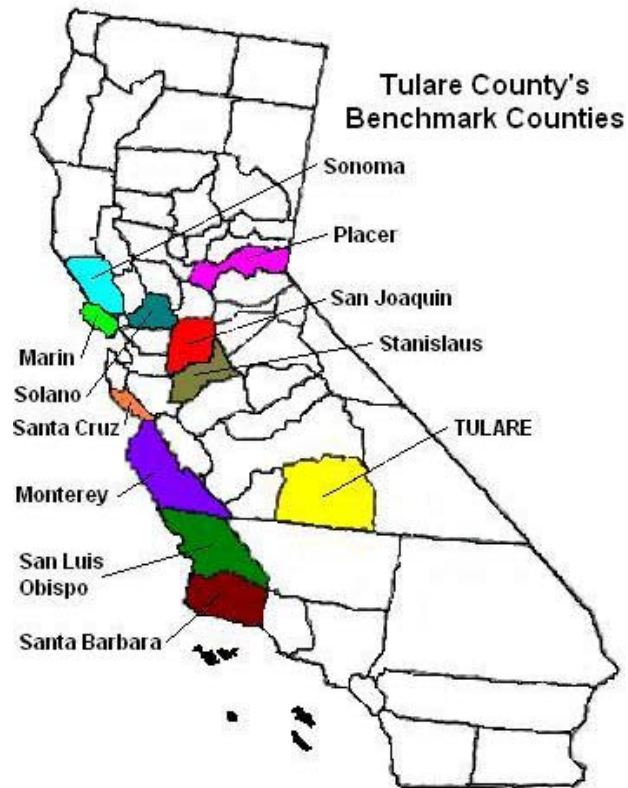
Benchmark Counties

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

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

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

- They are the ten counties closest to Tulare in population – three with higher population and seven with lower population.
- A total population of more than 255,000 but less than 680,000.



- All include both suburban and rural environments.
- None contain a city with over 300,000 in population.
- Seven are coastal or Bay Area counties.

Source: California Department of Finance, Demographic Research Unit

Kristin Bennett, Interim County Administrative Officer

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

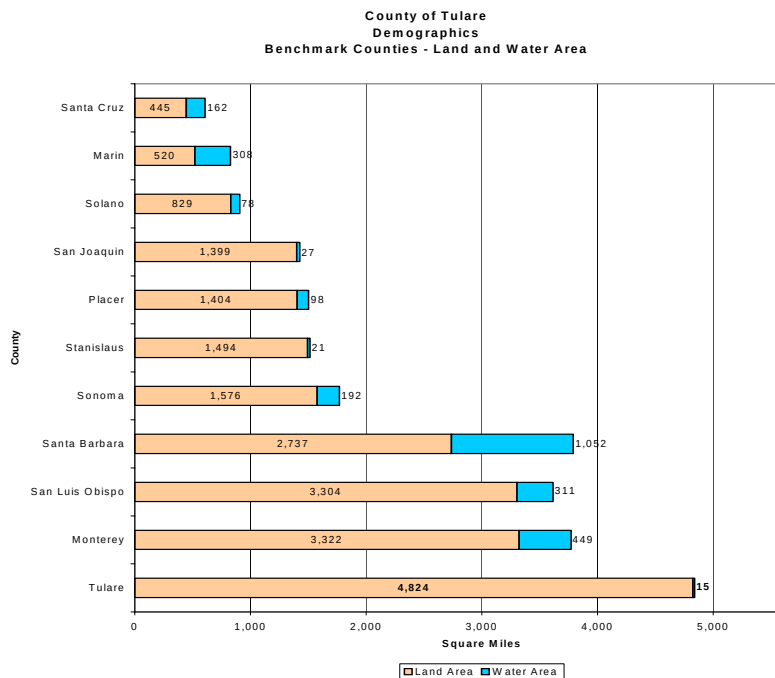
Centrally located Tulare County is situated in a delightful and geographically – diverse region. Mountain peaks of the Sierra Nevada range rise to more than 14,000 feet in its Eastern half and is comprised primarily of public lands within the Sequoia National Park, National Forest, and the Mineral King,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

County Statistical Profile

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.

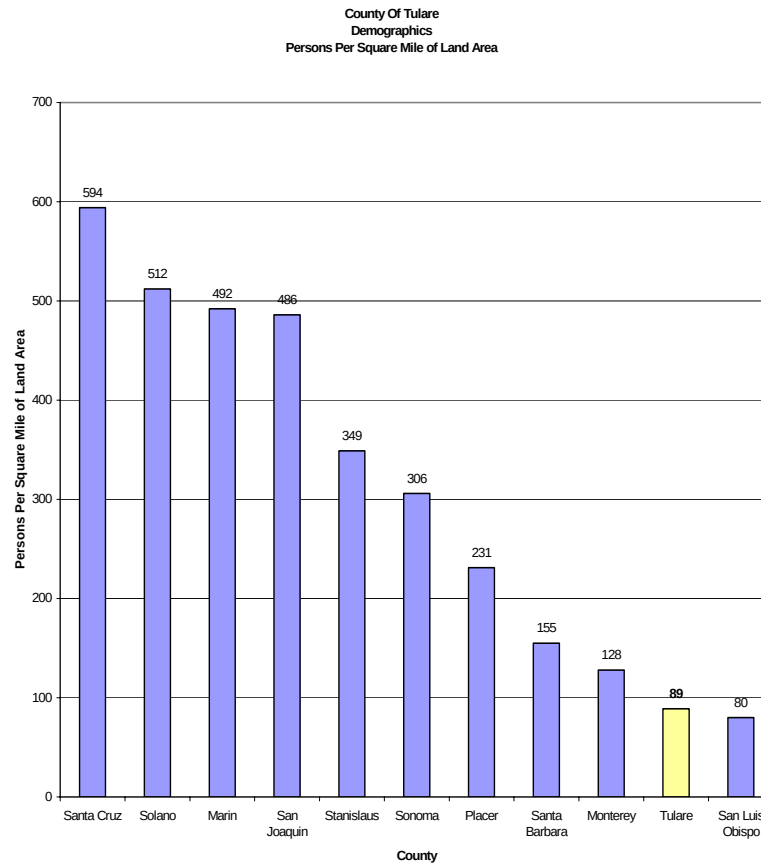
Having the least amount of water area compared with the benchmark counties explains the County's continuing search for adequate water to satisfy growing agricultural and urban population needs.

As shown in the following tables entitled Persons per Square Mile of Land Area and Percent of Population in the Unincorporated Areas, while Tulare County has a low per-square-mile (land area) population density, its residents are concentrated in cities. According to the California Department of Finance's January 2007 City/County Population Estimates, 82% of California residents live in cities and 18% in unincorporated areas. In contrast, in Tulare County, 66% 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: U.S. Census Bureau

Kristin Bennett,
Interim County Administrative Officer

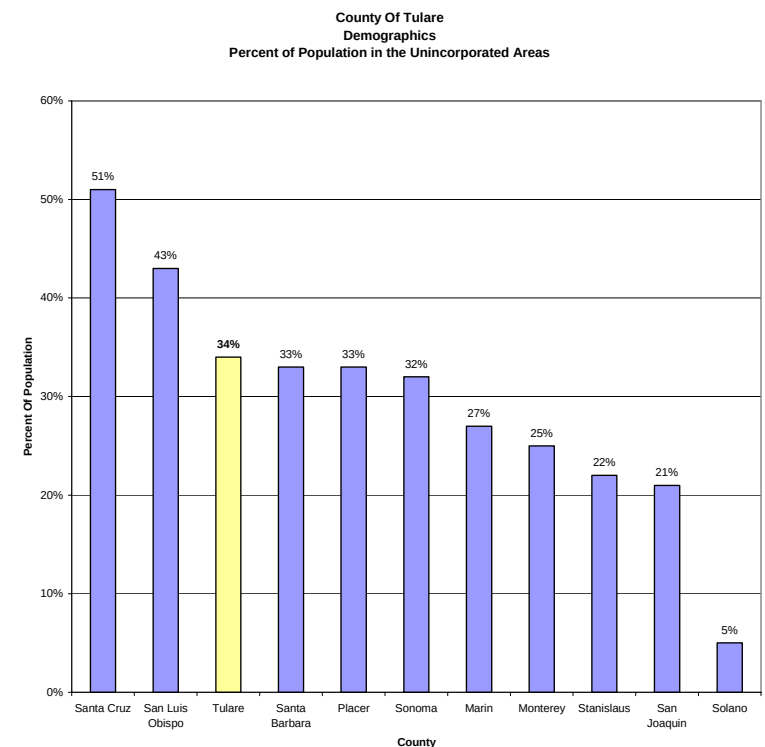


Source: California Department of Finance, Demographics Research Unit

County Statistical Profile

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

- Balancing continuing urban growth pressures with the need to preserve agriculture and open space.
- Coordination of infrastructure transitions from the urban areas to the rural areas (i.e., reliever routes, upgraded feeder streets/roads, and flood control).
- Problems in the transition zones between urbanized areas and agricultural areas (i.e.,



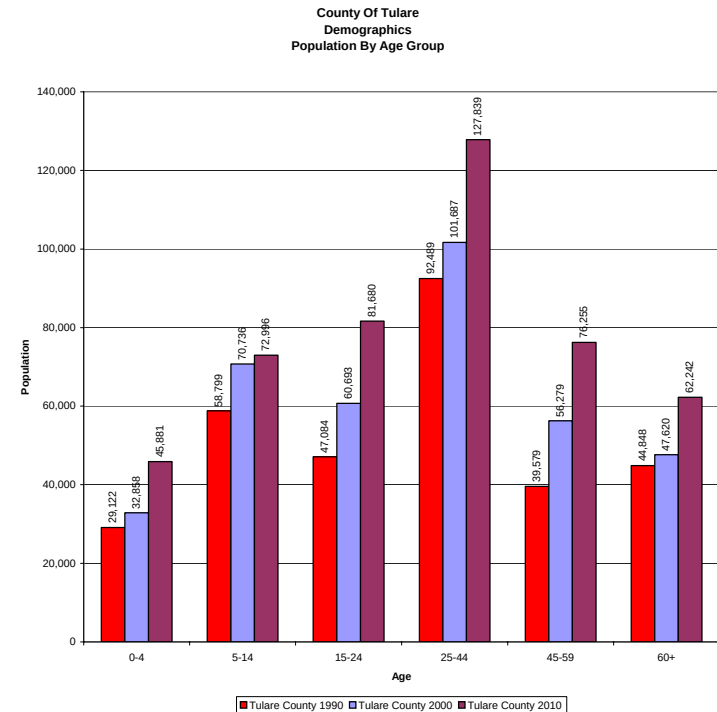
Source: California Department of Finance, Demographics Research Unit

land use, pesticide use, dust, odors and vermin).

- Concern for water acquisition to supply the needs of the large agricultural community as well as the rapidly increasing urban population.
- A large urban driven need (as indicated by the relatively low percent of population residing in unincorporated areas) for health, public assistance, and law and justice services, with little County government control or influence in promoting initiatives in the urban environment that would create long-term improvements.

Population and Demographic Profile

The following charts entitled Population by Age Group and Population Percentage in Various Age Groups show that from the 1990 Census to the 2000 Census, the 45 to 59 age group of Tulare County was the fastest growing population segment with an increase of 16,700 residents or 42.2% increase. From the 2000 Census to the 2010 Census projections, this same age group will see an increase of 19,976 residents, a 35.5% increase. The 60+ age group will also be growing rapidly; by 2010 this population segment will see an increase of 14,622.



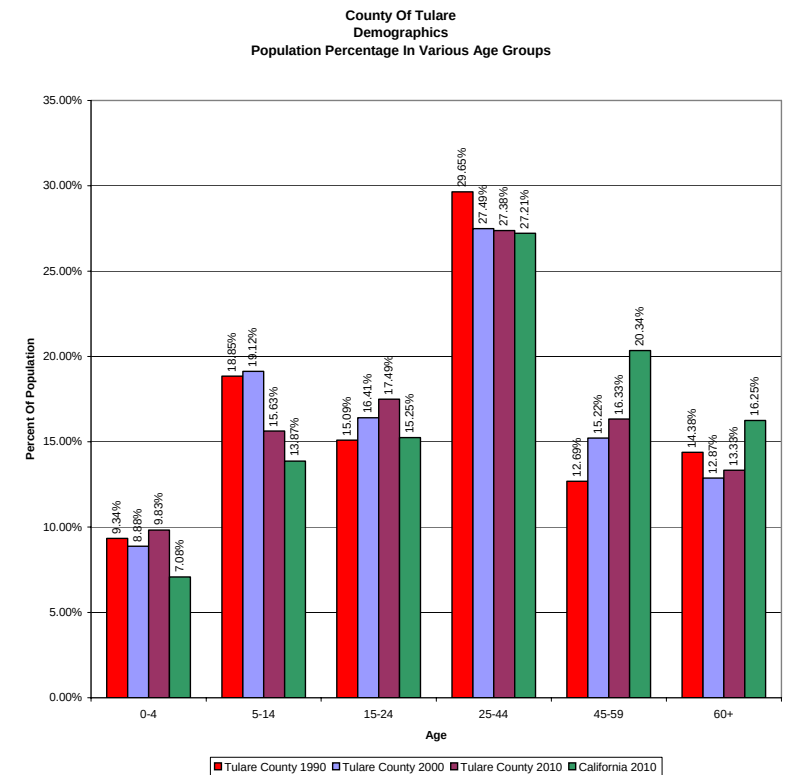
Source: California Department of Finance, Demographics Research Unit

**Kristin Bennett,
Interim County Administrative Officer**

County Statistical Profile

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

While the age demographics in Tulare County are somewhat similar to those of the State of California, Tulare County's numbers reflect a slightly younger population than the State averages. In comparison to California's 2010 population by percentages in various age groups, Tulare County's 2010 percentages are larger than the State averages for all age groups under 45, and smaller in the 45 to 59 and 60+ age groups. While Tulare County's older population is increasing, California's older population is increasing even more rapidly. In 2010, 29.7% of Tulare County's population and 36.6% of the State's population are projected to be over 45 years of age.

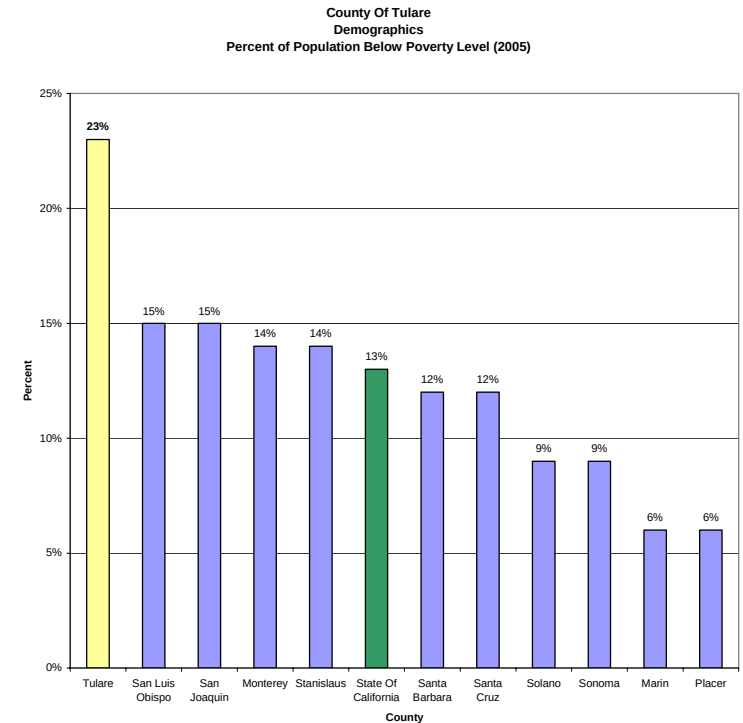


Source: California Department of Finance, Demographics Research Unit

Population Living in Poverty

The U.S. Census Bureau's 2005 American Community Survey poverty level figures show 23.4% of the County population is living at or below poverty level. This is 10.1 percentage points below the 2004 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.



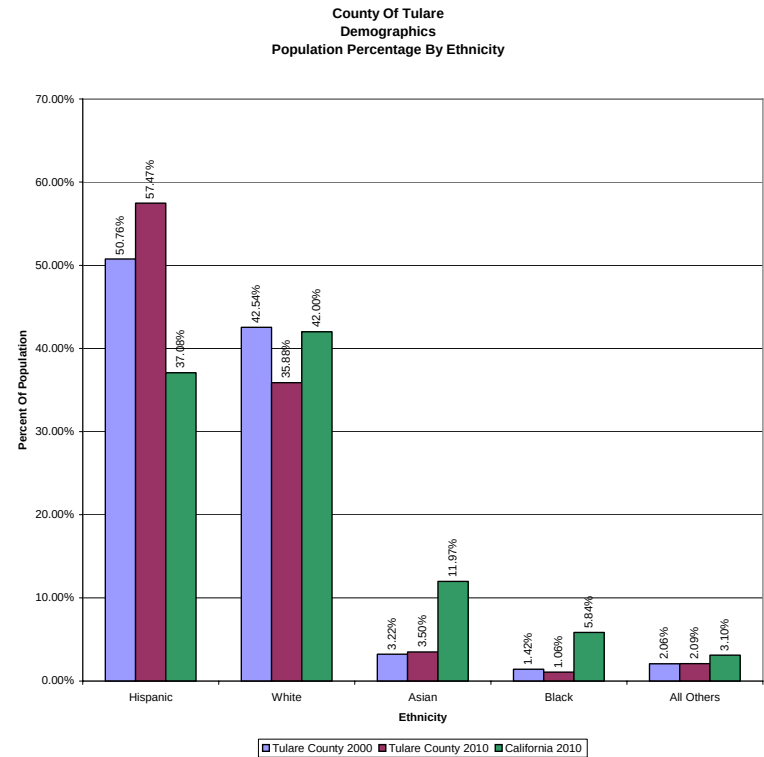
Source: U.S. Census Bureau, 2005 American Community Survey

Population by Ethnicity

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

The largest increase is in the Hispanic segment with a projected population increase of 42.9% over the 2000 data. The Hispanic population is projected to represent 57.5% of the total population of Tulare County in 2010. The Asian segment is projected to have a 36.9% population increase to represent 3.5% of Tulare County’s 2010 population, while the Black segment is projected to decrease in total population by 5.4%, representing 1.1% of the County’s 2010 population. The White segment of Tulare County’s population is projected to increase 6.57% over 2000 data, to represent 35.9% of the total population. All Others segment population is projected to increase 27.8% over this time period to represent 2.1% of Tulare County’s population in 2010.

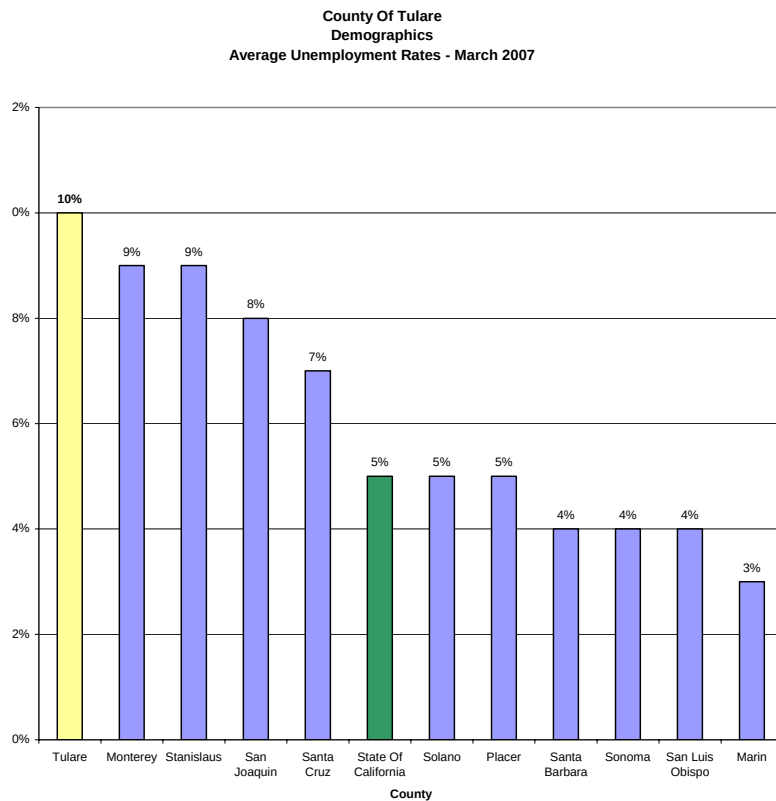
Comparing Tulare County’s 2010 ethnic population to the State of California’s 2010 projections, Tulare County has a much larger percentage of the Hispanic segment, while other ethnic category percentages are lower than California’s averages.



Source: California Department of Finance, Demographics Research Unit

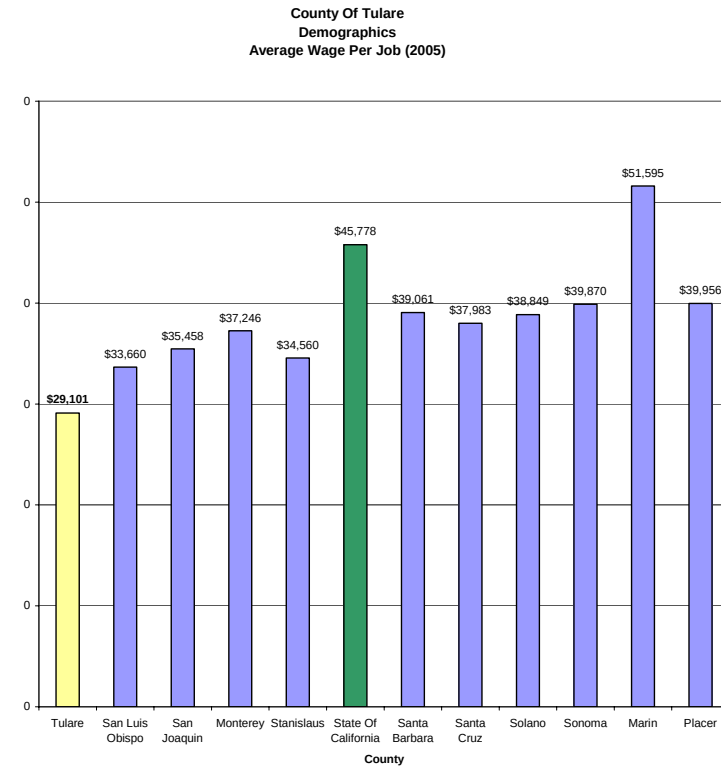
Employment and Economic Growth

Tulare County has experienced steady employment growth along with its 19.6% increase in population in the last decade. The graph below shows the County's unemployment rate to the comparison counties and the State of California.



Source: California Employment Development Department

Tulare County's average wage per job of \$29,101 is lowest among our comparison counties, as demonstrated by the chart below.



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

**Kristin Bennett,
Interim County Administrative Officer**

County Statistical Profile

Data from the California Employment Development Department show that between 2000 and 2006, 14,400 jobs were created. The fastest growing County industries since 2000 by overall percentage gain are:

- Construction with 3,100 new jobs, or 23.1%.
- Health and Education Services with 2,600 new jobs, or 19.4%.
- Professional and Managerial Services with 2,300 new jobs, or 17.2%.
- Government with 1,900 new jobs, or 14.2%.
- Retail with 1,400 new jobs, or 10.4%.
- Arts, Recreation and Other Services with 1,400 new jobs, or 10.4%.

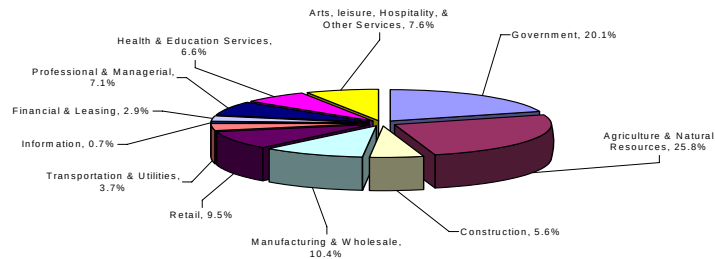
The graph below represents the distribution of the 153,500 jobs in Tulare County projected by the California Employment Development Department in various industries in 2006. The 153,500 jobs in these industries include:

- 39,600 in Ag and Natural Resources;
- 1,100 in Information;
- 5,600 in Transportation and Utilities;
- 4,500 in Financial and Leasing;
- 10,800 in Professional and Managerial Services;

- 8,600 in Construction;
- 30,900 in Government;
- 16,000 in Manufacturing and Wholesale;
- 14,500 in Retail;
- 11,700 in Leisure, Hospitality and Other Services; and
- 10,200 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 36,000 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 189,400 County employed residents.

County Of Tulare
Demographics
Employment By Industry - 2006 Projection



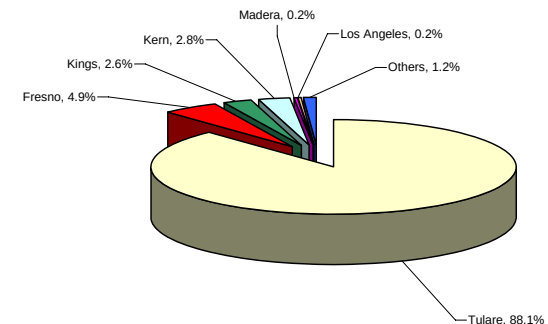
Source: California Employment Development Department

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.

County Of Tulare
Demographics
Commuting To Other Local Counties (2000)



Source: RIDES Associates, June 2005

Recently, the trend has been for a greater number of Tulare County residents to live and work within the County. Approximately 92% of Tulare County residents chose to stay inside the County to work.

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

**Kristin Bennett,
Interim County Administrative Officer**

Gross Agricultural Crop Value

Sales of agricultural products continue to sustain the County's economy. With a 2006 estimated value of \$3,872,059,700, Tulare County agriculture is diversified with approximately 130 different commodities including fruits, nuts, vegetables, grains, seed, nursery stock and livestock.

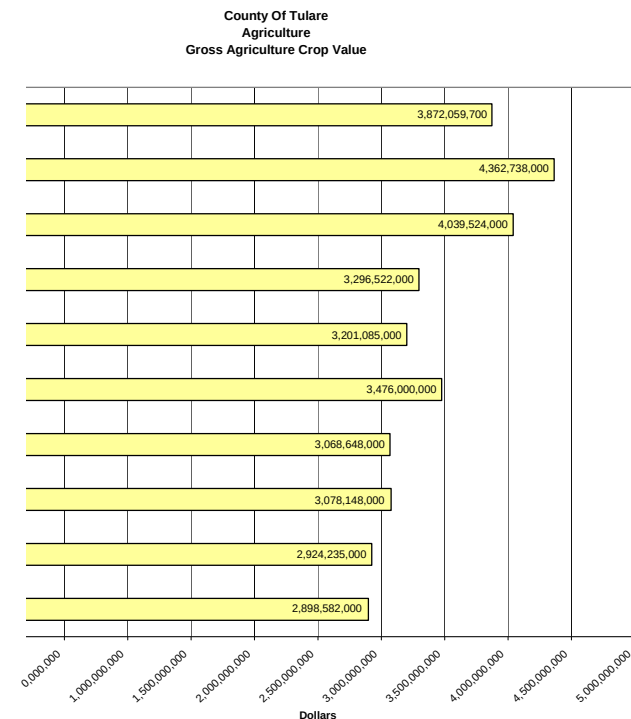
The 2006 estimated value of Tulare County agriculture is divided as follows:

- Field Crops \$357,796,700;
- Nursery Production \$88,253,000;
- Fruit and Nut Crops \$1,591,539,000;
- Livestock & Poultry Production \$581,118,000;
- Vegetable Crops \$23,333,000;
- Livestock, Poultry and Apiary Products \$1,226,286,000;
- Seed Crops \$1,474,000, and
- Industrial Crops \$2,260,000.

The 2006 estimated value has decreased (11%) from the 2005 value due to crop loss and damage from the January 2006 floods and delayed plantings due to the continuous spring rains. Also, the record heat experienced in Tulare County in July 2006 resulted in crop damage.

County Statistical Profile

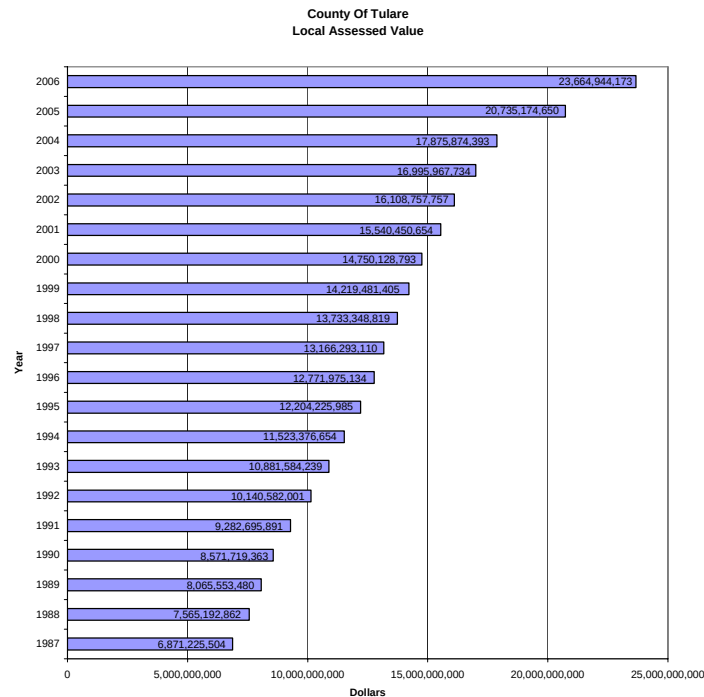
Statewide data from all counties' 2005 commodity reports ranked Tulare County 2nd out of 58 counties in California in gross value of agricultural production.



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 2006 Assessment Roll of \$42 billion increased 14.1% over the prior year's roll value and represents property ownership values in Tulare County as of June 30, 2006. The property tax rate throughout the entire State of California is 1% of assessed value.



Source: County of Tulare Adopted Budget Books, Schedule 6

Principal Property Tax Payers

COUNTY OF TULARE

Principal Property Tax Payers and Associated Assessed Value (AV) for FY 2006/07

Taxpayer	Property Tax Total AV	Rank	% Total AV
Southern California Edison Company	291,048,467	1	1.22%
Land O' Lakes, Inc/Cheese & Protein Intl, LLC	288,503,027	2	1.21%
Wal-Mart Stores Inc.	117,171,800	3	0.49%
Kraft Foods Inc.	91,628,439	4	0.39%
California Dairies/Milk Producers	85,484,569	5	0.36%
Southern California Gas Company	72,661,335	6	0.31%
Best Buy Stores, LP	61,320,305	7	0.26%
Ruiz Foods Products Inc.	59,414,246	8	0.25%
SBC California	54,735,458	9	0.23%
Visalia Mall LP (Price Development)	45,459,306	10	0.19%
Total	<u>1,167,426,952</u>		<u>4.91%</u>
Total Net County Roll AV	23,769,320,613		

Budget Construction & Legal Requirements

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.

Budget Construction & Legal Requirements

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

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

Budget Construction & Legal Requirements

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

The intent of the Budget document is to:

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

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

- The Budget must be balanced so estimated revenues equal appropriations.

- Wherever possible, the Budget should be balanced with ongoing and known revenue sources equaling ongoing and reasonably expected expenditures.
- To the extent possible, one-time money should not be used for ongoing operations.
- Service levels should be maintained at the highest level, within funding constraints.
- The Budget should, wherever possible, anticipate and make provisions for uncertain funding for County-operated programs.

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

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

Budget Policies of the Board of Supervisors

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

Budget Construction & Legal Requirements

- Changing the arrangement of information on budget forms, upon approval of the State Controller. (Government Code 29005)
- Designation of data, in addition to available financing and financing requirements included in departmental estimates. (Government Code 29006)
- Selection of method of presenting supporting data for salaries and wages appropriations. (Government Code 29007)
- Designation of Auditor or Administrative Officer to receive budget estimates. (Government Code 29040, 29042)
- Designation of Auditor or Administrative Officer to submit estimates in event of nonperformance by responsible official. (Government Code 29045)
- Designation of Administrative Officer to prepare budget tabulation on prescribed forms. (Government Code 29061)
- Designation of Administrative Officer to hold hearings and recommend changes in tabulation. (Government Code 29062)
- Adoption of alternate Proposed Budget Procedures. (Government Code 29065.5)
- Authorization of additional appropriation controls and designation of official to administer controls. (Government Code 29090)

- Approval of new positions and fixed assets prior to Final Budget adoption. (Government Code 29124)
- Designation of official to approve transfers and revisions of appropriations within a budget unit. (Government Code 29125)
- Approval of budgetary adjustments. (Government Code 29125, 29126, 29126.1, 29127, 29130)
- Designation of official to whom Auditor shall submit statements showing conditions of budget appropriations and estimated available financing. (Government Code 29131)

Adopted Budget Policy

The FY 2007/08 Budget Hearings will commence Tuesday, September 11, 2007 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.

Budget Construction & Legal Requirements

- 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:

Budget Construction & Legal Requirements

- Approval of a fixed asset over \$5,000 that does not increase the overall department budget.
- Approval of contracts and amendments when the aggregate amount of the contract and amendment(s) is in excess of \$100,000 per fiscal year.
- Transfers between departments within a fund.
- Transfers between Capital Projects.

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

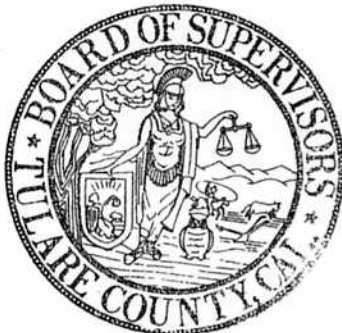
IN THE MATTER OF ALTERNATE BUDGET)
PROCEDURES AND DATES CONSISTENT)
WITH THE COUNTY BUDGET ACT)

RESOLUTION NO. 2003-0547

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

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

CAO
Auditor
5/25/03
jc



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

BY: Janice Hogan
Deputy Clerk

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

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).

Glossary of Budget Terms and Acronyms

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.

BOC – Board of Corrections.

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

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

CAL-OSHA – California-Occupational Safety and Health Administration.

CAO – County Administrative Office.

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

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

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

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

CDBG – Community Development Block Grant.

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

CEQA – California Environmental Quality Act.

CLETS – California Law Enforcement Telecommunications System.

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.

CWS – Child Welfare System.

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.

Glossary of Budget Terms and Acronyms

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

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

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

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

DOJ – Department of Justice.

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

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

EIR/S – Environmental Impact Report/Statement.

EMPLOYEE BENEFITS – Amounts paid on behalf of employees not included in the gross salary. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers'

Glossary of Budget Terms and Acronyms

compensation payments, and dental, vision and unemployment insurance payments.

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

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

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

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

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

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

FEMA – Federal Emergency Management Agency.

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

FISCAL YEAR – A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

FIXED ASSET – A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of \$5,000.

FTE – Full Time Equivalent Position. A full or part-time position converted to a decimal equivalent of a full-time position based on 2,080 hours per year (a 40 hour week). For example, an extra-help laborer working for four months or 690 hours would be equivalent to .33 of a full-time position (FTE).

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

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

Glossary of Budget Terms and Acronyms

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.

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

FUND EQUITY – The net difference of assets over liabilities.

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

FY – Fiscal Year.

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

GANN LIMIT – Refers to the Gann Initiative (Proposition 4 on the November 1979, ballot), which imposed limits on

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.

Glossary of Budget Terms and Acronyms

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

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

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

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

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

MOU – Memorandum of Understanding.

NEPA – National Environmental Protection Act.

Glossary of Budget Terms and Acronyms

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.”

OFFICIAL STATEMENT – A document published by a governmental entity planning to issue bonds that provides information on the proposed bond issue, the purpose of the issue, and the means of servicing indebtedness, as well as other information about the issuer that may be helpful in evaluating credit worthiness.

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

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

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

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

funding for health, health education, research and other programs.

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

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

REALIGNMENT REVENUE – State revenues allocated to counties by law are derived from Statewide sales tax collections and vehicle license fees. These revenues are allocated yearly and are dedicated to County operated Health and Human Services. The name of the revenues 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.

Glossary of Budget Terms and Acronyms

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.

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

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

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

SB – Senate Bill.

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

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

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

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

Glossary of Budget Terms and Acronyms

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

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

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

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

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

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

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

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

SCHEDULE 12 – A special statement which is required as part of both the Proposed and Final Budgets and indicates the status of expenditures from bond proceeds. Not included in this document but will be included in the Final Budget.

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

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

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

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

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

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

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

Glossary of Budget Terms and Acronyms

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.

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.

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.

Glossary of Budget Terms and Acronyms

VLF – Vehicle License Fee.

WIA – Workforce Investment Act.

WIB – Workforce Investment Board.

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 2007-08**

COUNTY FUNDS		AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2007	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	\$24,531,920	\$328,000	\$598,130,710	\$622,990,630	\$622,990,630		\$622,990,630
INDIGENT HEALTHCARE AB75	004			\$1,070,215	\$1,070,215	\$1,070,215		\$1,070,215
CHILDREN'S HEALTH INITIATIVE	005			\$456,668	\$456,668	\$456,668		\$456,668
LIBRARY FUND	010	\$2,365,532		\$3,296,952	\$5,662,484	\$5,662,484		\$5,662,484
FISH & GAME FUND	011	\$17,063		\$20,018	\$37,081	\$20,579	\$16,502	\$37,081
AVIATION	012		\$34,203	\$1,666,509	\$1,700,712	\$1,700,712		\$1,700,712
STRUCTURAL FIRE FUND	013	\$1,901,759		\$11,966,080	\$13,867,839	\$13,501,839	\$366,000	\$13,867,839
ROAD FUND	014	\$2,029,161		\$40,642,081	\$42,671,242	\$42,671,242		\$42,671,242
T C WORKFORCE INVESTMENT BOAR	015			\$15,574,279	\$15,574,279	\$15,574,279		\$15,574,279
CHILD SUPPORT SERVICES	016			\$17,003,705	\$17,003,705	\$17,003,705		\$17,003,705
REALIGNMENT-MENTAL HEALTH	017			\$18,413,315	\$18,413,315	\$18,413,315		\$18,413,315
REALIGNMENT-HEALTH	018			\$18,911,490	\$18,911,490	\$18,911,490		\$18,911,490
REALIGNMENT-SOCIAL SERVICES	019			\$19,666,734	\$19,666,734	\$19,666,734		\$19,666,734
TOBACCO SETTLEMENT REVENUE FN	020			\$4,804,096	\$4,804,096	\$4,804,096		\$4,804,096
PENSION OBLIGATION BOND	022	\$347,753		\$5,628,504	\$5,976,257	\$5,976,257		\$5,976,257
EQUIPMENT LOANS	023	\$14,109	\$49,503	\$718,584	\$782,196	\$782,196		\$782,196
BUILDING LOANS	024		\$626,942	\$6,063,238	\$6,690,180	\$6,690,180		\$6,690,180
CAPITAL PROJECTS/MAJOR MAINT.	030	\$6,083,746		\$18,684,834	\$24,768,580	\$24,768,580		\$24,768,580
GRAND TOTALS		\$37,291,043	\$1,038,648	\$782,718,012	\$821,047,703	\$820,665,201	\$382,502	\$821,047,703

- 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 2007-08**

				FUND BALANCE UNRESERVED UNDESIGNATED TO FINANCE CURRENT BUDGET	
COUNTY FUNDS	FUND BALANCE (per Auditor) AS OF JUNE 30, 2007	LESS: FUND BALANCE - RESERVED / DESIGNATED JUNE 30, 2007			FUND BALANCE UNRESERVED UNDESIGNATED TO FINANCE CURRENT BUDGET ACTUAL
		RESERVES		DESIGNATIONS	
		ENCUMBRANCES	GENERAL & OTHER RESERVES		
	ACTUAL				
GENERAL FUND	001	\$44,859,920		\$20,328,000	\$24,531,920
INDIGENT HEALTHCARE AB75	004				
CHILDREN'S HEALTH INITIATIVE	005				
LIBRARY FUND	010	\$2,365,532			\$2,365,532
FISH & GAME FUND	011	\$33,629		\$16,566	\$17,063
AVIATION	012	\$34,203		\$34,203	
STRUCTURAL FIRE FUND	013	\$1,901,759			\$1,901,759
ROAD FUND	014	\$2,029,161			\$2,029,161
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	\$347,753			\$347,753
EQUIPMENT LOANS	023	\$63,612		\$49,503	\$14,109
BUILDING LOANS	024	\$626,942		\$626,942	
CAPITAL PROJECTS/MAJOR MAINT.	030	\$6,083,746			\$6,083,746
GRAND TOTALS		\$58,356,216		\$21,055,214	\$37,301,002

COUNTY OF TULARE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
(With Supplemental Data Affecting Reserve / Designation Balances)
FOR FISCAL YEAR 2007-08

COUNTY FUNDS		RESERVES / DESIGNATIONS BALANCE JUNE 30, 2007	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	\$20,328,000	\$328,000	\$328,000			\$20,000,000	GENERAL FUND
INDIGENT HEALTHCARE AB75	004							INDIGENT
CHILDREN'S HEALTH INITIATIVE	005							CHILDREN'S HEALTH
LIBRARY FUND	010							LIBRARY FUND
FISH & GAME FUND	011	\$16,566			\$16,502	\$16,502	\$33,068	FISH & GAME FUND
AVIATION	012	\$34,203	\$34,203	\$34,203				AVIATION
STRUCTURAL FIRE FUND	013				\$366,000	\$366,000	\$366,000	STRUCTURAL FIRE
ROAD FUND	014							ROAD FUND
T C WORKFORCE INVESTMENT BOAR	015							T C WORKFORCE
CHILD SUPPORT SERVICES	016							CHILD SUPPORT
REALIGNMENT-MENTAL HEALTH	017							REALIGNMENT-
REALIGNMENT-HEALTH	018							REALIGNMENT-
REALIGNMENT-SOCIAL SERVICES	019							REALIGNMENT-
TOBACCO SETTLEMENT REVENUE FN	020							TOBACCO
PENSION OBLIGATION BOND	022							PENSION
EQUIPMENT LOANS	023	\$49,503	\$49,503	\$49,503				EQUIPMENT LOANS
BUILDING LOANS	024	\$626,942	\$626,942	\$626,942				BUILDING LOANS
CAPITAL PROJECTS/MAJOR MAINT.	030							CAPITAL
GRAND TOTALS		\$21,055,214	\$1,038,648	\$1,038,648	\$382,502	\$382,502	\$20,399,068	

COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES &
RESIDUAL EQUITY TRANSFERS
BUDGET FOR FISCAL YEAR 2007-08

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

SUMMARIZATION BY SOURCE

TAXES	\$93,448,166	\$106,184,142	\$108,430,570	\$108,430,570
LIC.,PERMITS & FRANCHISE	\$8,504,903	\$9,055,948	\$9,463,170	\$9,463,170
FINES,FORFEIT.,PENALTIES	\$5,157,542	\$4,014,982	\$5,250,565	\$5,250,565
USE OF MONEY & PROPERTY	\$4,231,381	\$4,057,082	\$3,139,893	\$3,139,993
AID FRM OTH GOV'T AGENCY	\$364,713,706	\$383,078,099	\$444,883,055	\$444,883,055
CHARGES FOR CURRENT SERV	\$59,373,113	\$70,641,415	\$81,323,767	\$81,323,767
MISCELLANEOUS REVENUE	\$8,070,836	\$7,471,711	\$13,457,362	\$13,913,930
OTHER FINANCING SOURCES	\$110,255,927	\$113,902,568	\$115,662,356	\$115,662,356
COWCAP	\$664,724	\$597,097	\$650,606	\$650,606
TOTAL FINANCING	\$654,420,298	\$699,003,044	\$782,261,344	\$782,718,012

SUMMARIZATION BY FUND

GENERAL FUND	001	\$498,672,574	\$539,466,207	\$598,130,710	\$598,130,710
INDIGENT HEALTHCARE AB75	004	\$996,059	\$1,018,419	\$1,070,215	\$1,070,215
CHILDREN'S HEALTH INITIATIVE	005	\$126,201	\$630,164		\$456,668
GENERAL FUND - TRAN	007	\$63	\$2		
LIBRARY FUND	010	\$3,198,922	\$3,668,184	\$3,296,952	\$3,296,952
FISH & GAME FUND	011	\$11,721	\$26,309	\$20,018	\$20,018
AVIATION	012	\$75,686	\$209,528	\$1,666,509	\$1,666,509
STRUCTURAL FIRE FUND	013	\$13,042,309	\$13,199,146	\$11,966,080	\$11,966,080
ROAD FUND	014	\$20,673,829	\$28,636,433	\$40,642,081	\$40,642,081
T C WORKFORCE INVESTMENT BOARD	015	\$18,002,880	\$16,411,221	\$15,574,279	\$15,574,279
CHILD SUPPORT SERVICES	016	\$15,634,287	\$15,436,926	\$17,003,705	\$17,003,705
REALIGNMENT-MENTAL HEALTH	017	\$17,738,113	\$19,088,155	\$18,413,315	\$18,413,315
REALIGNMENT-HEALTH	018	\$21,200,684	\$19,814,506	\$18,911,490	\$18,911,490
REALIGNMENT-SOCIAL SERVICES	019	\$18,805,831	\$19,435,000	\$19,666,734	\$19,666,734
TOBACCO SETTLEMENT REVENUE FND	020	\$3,651,026	\$3,821,528	\$4,804,096	\$4,804,096
PENSION OBLIGATION BOND	022	\$5,218,494	\$5,429,064	\$5,628,504	\$5,628,504
EQUIPMENT LOANS	023	\$1,884,768	\$1,138,863	\$718,584	\$718,584
BUILDING LOANS	024	\$10,464,907	\$6,292,551	\$6,063,238	\$6,063,238
CAPITAL PROJECTS/MAJOR MAINT.	030	\$5,021,935	\$5,280,838	\$18,684,834	\$18,684,834
TOTAL FINANCING		\$654,420,289	\$699,003,044	\$782,261,344	\$782,718,012

SCHEDULE 5

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
TAXES					
PROPERTY TAXES					
PROPERTY TAXES-CURRENT SECURED	\$30,475,021	\$34,295,250	\$34,600,000	\$34,600,000	
PROPERTY TAXES-CURRENT SECURED	\$2,336,700	\$2,628,229	\$2,520,000	\$2,520,000	LIBRARY
PROPERTY TAXES-CURRENT SECURED	\$5,135,885	\$5,580,877	\$5,500,000	\$5,500,000	STRUC FIRE
PROPERTY TAXES-ERAF III	\$(3,781,964)				
PROPERTY TAX-CURRENT UNSECURED	\$1,316,920	\$1,503,880	\$1,520,000	\$1,520,000	
PROPERTY TAX-CURRENT UNSECURED	\$104,019	\$118,407	\$120,000	\$120,000	LIBRARY
PROPERTY TAX-CURRENT UNSECURED	\$229,453	\$251,976	\$250,000	\$250,000	STRUC FIRE
PROPERTY TAXES-PRIOR SECURED	\$(3,315)	\$442			
PROPERTY TAXES-PRIOR SECURED	\$(262)	\$34	\$100	\$100	LIBRARY
PROPERTY TAXES-PRIOR SECURED	\$(589)	\$77			STRUC FIRE
PROPERTY TAXES-PRIOR UNSECURED	\$35,484	\$19,452	\$18,000	\$18,000	
PROPERTY TAXES-PRIOR UNSECURED	\$2,802	\$1,536	\$2,000	\$2,000	LIBRARY
PROPERTY TAXES-PRIOR UNSECURED	\$6,304	\$3,389	\$2,500	\$2,500	STRUC FIRE
PROPERTY TAX IN-LIEU OF VLF	\$33,933,615	\$38,678,986	\$39,620,000	\$39,620,000	
VLF 04/05 TRUE UP	\$2,311,677				
SUPPL PROP TAX-CURRENT SECURED	\$3,339,004	\$4,392,002	\$886,000	\$886,000	
SUPPL PROP TAX-CURRENT SECURED	\$126,597	\$159,563	\$70,000	\$70,000	LIBRARY
SUPPL PROP TAX-CURRENT SECURED	\$266,965	\$325,270	\$150,000	\$150,000	STRUC FIRE
SUPPL PROPERTY TAXES-PRIOR	\$1,975	\$6,860	\$3,000	\$3,000	
SUPPL PROPERTY TAXES-PRIOR	\$114	\$288	\$100	\$100	LIBRARY
SUPPL PROPERTY TAXES-PRIOR	\$246	\$602	\$250	\$250	STRUC FIRE
OTHER TAXES					
SALES & USE TAXES	\$6,875,000	\$7,342,432	\$7,489,000	\$7,489,000	
IN LIEU LOCAL SALES & USE TAX	\$1,733,688	\$2,572,690	\$2,623,000	\$2,623,000	
MEASURE J SALES TAX PROCEEDS	\$5,727	\$15,227	\$5,000	\$5,000	
MEASURE R SALES TAX PROCEEDS			\$5,200,000	\$5,200,000	ROAD FUND
TRANSPORTATION TAX-NON TRANSIT	\$3,507,379	\$3,586,680	\$3,488,998	\$3,488,998	ROAD FUND
TRANSIENT LODGING-ROOM OCCUP	\$1,068,552	\$1,125,282	\$1,147,000	\$1,147,000	

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
PROPERTY TRANSFER TAX	\$2,406,507	\$1,932,699	\$1,600,000	\$1,600,000	
TIMBER YIELD	\$39,590	\$80,400	\$40,000	\$40,000	
TIMBER YIELD	\$1,466	\$2,977	\$1,000	\$1,000	LIBRARY
TIMBER YIELD	\$1,014	\$2,059	\$1,000	\$1,000	STRUC FIRE
AIRCRAFT	\$181,801	\$192,768	\$195,000	\$195,000	
ADJUSTMENT OF PARTNERSHIP PROG	\$962,000	\$962,000	\$962,000	\$962,000	
STATE - TOBACCO TAX PROP 10	\$828,791	\$401,808	\$416,622	\$416,622	
TOTAL TAXES	\$93,448,166	\$106,184,142	\$108,430,570	\$108,430,570	
LIC.,PERMITS & FRANCHISE					
LICENSES,PERMITS & FRANCHISES					
ANIMAL LICENSES	\$78,830	\$73,540	\$59,264	\$59,264	
BUSINESS LICENSES	\$2,034,426	\$2,188,035	\$2,422,764	\$2,422,764	
CONSTRUCTION PERMITS	\$2,036,906	\$1,961,590	\$2,095,125	\$2,095,125	
CONSTRUCTION PERMITS	\$4,171	\$9,463	\$7,000	\$7,000	ROAD FUND
DBL FEE FOR ILLEGAL CONSTR	\$6,514	\$2,895	\$20,000	\$20,000	
DAIRY COMPLIANCE INVEST FEES	\$138,550	\$141,677	\$142,000	\$142,000	
AG PRESERVE APPLICATION FEES	\$8,148	\$19,577	\$20,000	\$20,000	
FRANCHISES	\$3,968,859	\$4,419,625	\$4,420,000	\$4,420,000	
OTHER LICENSES & PERMITS	\$112,050	\$138,779	\$166,617	\$166,617	
OTHER LICENSES & PERMITS	\$16,037	\$18,833	\$18,500	\$18,500	STRUC FIRE
AUTOMATION SURCHARGE	\$16,937	\$18,428	\$25,000	\$25,000	
E.E. HOUSING PERMITS	\$44,810	\$61,170	\$65,000	\$65,000	
REINSPECTION FEES	\$600	\$1,205	\$1,200	\$1,200	
HOUSING CERTIFICATE OF NON-OP	\$400	\$600	\$500	\$500	
HOUSING VERIFICATION OF US CIT	\$208	\$529	\$200	\$200	
POSTPONEMENT FEES	\$50				
CHANGE IN VENUE FEES	\$355				
MOTION FILING FEES	\$22,802				
SUBSEQUENT PROBATE FILING FEES	\$8,660				

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
PROBATE AFFIDAVIT FEES	\$280				
CERT OF OFFICIAL CAPACITY FEES	\$23				
ACKNOWLEDGMENT FEES	\$70				
NOTICE OF APPEAL FEES-LIMITED	\$7				
APPEAL TRANSMITTAL FEES	\$72				
NOTICE OF APPEAL - SMALL FEES	\$150				
MOTION PRIOR TO APPEAL FEES	\$18				
COPY/COMPARISON FEES	\$2				
ISSUING ABSTRACT FEES	\$1,435				
WRIT ISSUANCE FEES	\$2,765				
MARRIAGE DISSOLUTION FEES	\$768	\$2			
TOTAL LIC.,PERMITS & FRANCHISE	\$8,504,903	\$9,055,948	\$9,463,170	\$9,463,170	
FINES,FORFEIT.,PENALTIES					
VEHICLE CODE FINES					
RED LIGHT VIOLATIONS	\$7,168	\$9,004	\$8,000	\$8,000	
PROOF OF INSURANCE VIOLATIONS	\$27,208	\$110,162	\$28,000	\$28,000	
PARKING FINES	\$41,486	\$43,371	\$46,000	\$46,000	
OTHER COURT FINES					
OTHER COURT FINES	\$(343,597)	\$74,034	\$103,000	\$103,000	
CHILD PASSENGER SEAT VIOLATION	\$36,112	\$32,578	\$35,000	\$35,000	
AUTO WARRANT SYS (FTA/FTP)	\$124	\$226	\$200	\$200	
BICYCLE HELMET VIOLATIONS	\$968	\$1,575	\$1,600	\$1,600	
STATE PENALTY ASSESSMENT	\$664,904	\$797,238	\$768,381	\$768,381	
CRIME PREVENTION FINES	\$202	\$304	\$300	\$300	
OFF-HIGHWAY VEHICLE FINES	\$150	\$165	\$200	\$200	
CIVIL ASSESSMENT	\$72,808				
GENERAL BASE FINE DISTRIBUTION	\$284,061	\$365,285	\$385,000	\$385,000	
BASE FINE DISTRIBUTION-REALIGN	\$884,382	\$1,036,336	\$982,000	\$982,000	
PC 1463.07 \$25 ADMIN SCRN	\$1,304	\$1,216	\$1,600	\$1,600	

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
P/C 1463.07 \$10 CITATION	\$235	\$243	\$400	\$400	
STATHAM FINES-DRUNKEN DRIVING	\$83,794	\$57,518			
TRAFFIC SCHOOL FEES #24	\$279,630	\$316,221	\$356,000	\$356,000	
FORFEITURES & PENALTIES					
E.E. HOUSING FINES	\$4,915	\$4,175	\$5,000	\$5,000	
PENALTY ON DELINQUENT TAXES	\$220,226	\$222,349	\$200,000	\$200,000	
COST OF PREPARING DELINQ TAXES		\$201,188	\$180,000	\$180,000	
COUNTY PENALTY ASSESSMENT		\$28,768	\$29,953	\$29,953	
COUNTY PENALTY ASSESSMENT	\$205,086	\$302,249	\$413,125	\$413,125	INDGNT HLTH
COUNTY PENALTY ASSESSMENT	\$1,922,748		\$949,148	\$949,148	BLDG LOANS
DUI LAB FEES	\$20,344	\$20,440	\$25,000	\$25,000	
SANCTIONS - CCP 177.5(B)	\$855				
PENALTY & ASSESSMENTS	\$36,029	\$43,181	\$230,920	\$230,920	
BAIL ENHANCEMENT	\$126,219	\$136,041	\$130,000	\$130,000	
AIDS EDUCATION	\$56				
CONTROLLED SUBSTANCE VIOLATION	\$11,293	\$7,603	\$15,000	\$15,000	
PROFESSIONAL CONSERVATORSHIP	\$95				
FISH & GAME PENALTY ASSESSMENT	\$268				
FISH & GAME PENALTY ASSESSMENT	\$5,782	\$13,930	\$7,509	\$7,509	FISH & GAME
FISH & GAME PRESERVATION FINES	\$1,853				
FISH & GAME PRESERVATION FINES	\$5,939	\$12,379	\$12,509	\$12,509	FISH & GAME
RETIREMENT 4% DISCOUNT	\$443,102				
OTHER GOVERNMENTAL AID					
ADMINISTRATIVE FINES	\$111,793	\$177,203	\$336,720	\$336,720	
TOTAL FINES, FORFEIT., PENALTIES	\$5,157,542	\$4,014,982	\$5,250,565	\$5,250,565	
USE OF MONEY & PROPERTY					
FROM USE OF MONEY & PROPERTY					
INTEREST	\$1,669,188	\$2,234,033	\$2,240,758	\$2,240,758	
INTEREST	\$20,397	\$27,834	\$24,050	\$24,050	INDGNT HLTH

SCHEDULE 5

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
INTEREST	\$271	\$(270)		\$100	CHILDRN HLTH
INTEREST	\$63	\$2			GEN FD-TRAN
INTEREST	\$43,411	\$85,451	\$40,000	\$40,000	LIBRARY
INTEREST	\$99,499	\$242,567	\$100,000	\$100,000	STRUC FIRE
INTEREST	\$69,435	\$109,573	\$100,000	\$100,000	ROAD FUND
INTEREST	\$19,611	\$19,266	\$20,000	\$20,000	T C WIB
INTEREST	\$40,222	\$80,825			CHILD SUPP'T
INTEREST	\$17,730	\$27,927			PENS OBL BND
INTEREST	\$7,200				EQUIP LOANS
INTEREST	\$1,401,516	\$333,298	\$81,553	\$81,553	BLDG LOANS
FACILITY RENT	\$290,788	\$312,123	\$67,800	\$67,800	
FACILITY RENT	\$21,588	\$27,075	\$32,768	\$32,768	AVIATION
FACILITY RENT	\$95,891	\$95,491	\$4,800	\$4,800	STRUC FIRE
FACILITY RENT	\$3,200	\$7,452	\$3,350	\$3,350	ROAD FUND
FACILITY RENT	\$342,451	\$350,508	\$324,702	\$324,702	T C WIB
CONCESSIONS	\$88,920	\$103,927	\$100,112	\$100,112	
TOTAL USE OF MONEY & PROPERTY	\$4,231,381	\$4,057,082	\$3,139,893	\$3,139,993	
AID FRM OTH GOV'T AGENCY					
STATE AID					
GENERAL FUND					
STATE MOTOR VEHICLE-SUPPLEMENT		\$267,247	\$273,000	\$273,000	
STATE OTHER-IN LIEU TAX	\$5,849	\$5,703	\$5,700	\$5,700	
STATE-PUBLIC ASSISTANCE ADMIN	\$44,998,298	\$45,038,654	\$58,587,317	\$58,587,317	
SCHOOL NUTRITION PROGRAM	\$19,409	\$25,898	\$22,000	\$22,000	
STATE AID FOR CHILDREN	\$48,858,562	\$45,197,585	\$60,305,316	\$60,305,316	
STATE AID VLF REALIGNMENT	\$19,004,440	\$20,523,448	\$21,174,287	\$21,174,287	
STATE-MEDICAL MANAGED CARE	\$4,218,463	\$4,326,010	\$4,326,011	\$4,326,011	
STATE-MENTAL HEALTH	\$2,983,845	\$8,910,712	\$18,896,242	\$18,896,242	
AID FOR TUBERCULOSIS CONTROL	\$49,570	\$22,591	\$16,331	\$16,331	

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
STATE HEALTH PROGRAMS-OTHER	\$3,807,376	\$3,911,431	\$4,144,138	\$4,144,138	
ST HEALTH PROG-WEST NILE VIRUS	\$199,943				
STATE-DRUG & ALCOHOL ABUSE	\$2,110,111	\$1,966,751	\$2,575,403	\$2,575,403	
STATE HEALTH ADMINISTRATION	\$844,127	\$901,285	\$1,295,290	\$1,295,290	
STATE-AGRICULTURE	\$3,140,736	\$3,226,907	\$3,096,866	\$3,096,866	
STATE-WEIGHTS & MEASURES	\$18,402	\$15,385	\$19,975	\$19,975	
AID FOR TRNG ON CORRECTIONS		\$228,432	\$287,300	\$287,300	
AID FOR TRNG POST	\$143,679	\$169,199	\$155,000	\$155,000	
STATE-DISASTER RELIEF	\$49,288		\$325,000	\$325,000	
STATE-VETERANS AFFAIRS	\$116,876	\$83,508	\$82,208	\$82,208	
ST-HOMEOWNERS PROP TAX RELIEF	\$530,714	\$506,306	\$520,000	\$520,000	
STATE AID-ELECTIONS	\$1,236,781	\$184,132			
STATE- OTHER	\$74,169	\$233,213	\$148,292	\$148,292	
STATE- SB933 REIMBURSEMENT	\$32,080	\$19,086	\$25,000	\$25,000	
STATE- CAPIT	\$403,516	\$218,027	\$230,881	\$230,881	
OTHER STATE GRANTS	\$3,519,776	\$4,283,657	\$7,043,563	\$7,043,563	
OTHER STATE CONTRACTS	\$413,800	\$1,044,009	\$1,104,096	\$1,104,096	
PROPERTY TAX ADMIN-AB818	\$477,423	\$18,972	\$270,000	\$270,000	
JJCPA	\$1,094,856	\$1,308,117	\$1,343,430	\$1,343,430	
STATE- COPS	\$449,003	\$584,969	\$567,977	\$567,977	
JUV PROB & CAMPS FUNDING(JPCF)	\$3,227,732	\$3,126,880	\$3,092,143	\$3,092,143	
STATE CAPITAL GRANTS	\$132,863	\$22,603			
STATE AID FOR SB90	\$320,899	\$1,281,706	\$927,455	\$927,455	
PROP 172 PUB SAFETY FUND	\$21,837,000	\$22,626,352	\$23,078,000	\$23,078,000	
AID FOR WILLIAMSON TAX RELIEF	\$3,433,446	\$3,350,134	\$3,417,000	\$3,417,000	
AID FOR WILLIAMSON TAX SUPER	\$88,573	\$89,213	\$90,000	\$90,000	
TOTAL GENERAL FUND	\$167,841,605	\$173,718,122	\$217,445,221	\$217,445,221	
OTHER FUNDS					
STATE-AVIATION		\$500			AVIATION
STATE-HIGHWAY USER TAX-2104A	\$20,004	\$20,004	\$20,004	\$20,004	ROAD FUND

SCHEDULE 5

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
STATE-HIGHWAY USER TAX-2104B	\$59,402	\$69,292	\$52,000	\$52,000	ROAD FUND
STATE-HIGHWAY USER TAX-2104D	\$2,871,421	\$2,916,563	\$2,925,730	\$2,925,730	ROAD FUND
STATE-HIGHWAY USER TAX-2104F	\$812,494	\$826,685	\$830,054	\$830,054	ROAD FUND
STATE-HIGHWAY USER TAX-2105	\$3,371,475	\$3,397,687	\$3,500,000	\$3,500,000	ROAD FUND
STATE-HIGHWAY USER TAX-2106A	\$9,600	\$9,600	\$10,000	\$10,000	ROAD FUND
STATE-HIGHWAY USER TAX-2106B	\$644,952	\$634,471	\$640,000	\$640,000	ROAD FUND
STATE OTHER-IN LIEU TAX	\$597	\$4,868	\$4,869	\$4,869	ROAD FUND
ST PUB ASST PROG REALIGNMENT	\$17,791,182	\$18,226,326	\$18,680,728	\$18,680,728	REALIGN-SS
ST AID MNTL HLTH REALIGNMENT	\$9,784,201	\$11,535,749	\$10,838,318	\$10,838,318	REALIGN-MH
STATE HEALTH PROGRAM-AB75	\$770,574	\$688,336	\$633,040	\$633,040	INDGNT HLTH
STATE-DRUG & ALCOHOL ABUSE	\$125,930	\$630,434			CHILDRN HLTH
STATE AID HEALTH REALIGNMENT	\$6,483,199	\$4,670,532	\$4,416,601	\$4,416,601	REALIGN-HLTH
AID FOR TRNG POST		\$2,894			CHILD SUPP'T
STATE-DISASTER RELIEF			\$347,727	\$347,727	ROAD FUND
STATE-OES REIMBURSEMENT	\$62,144	\$17,833	\$15,000	\$15,000	STRUC FIRE
ST-HOMEOWNERS PROP TAX RELIEF	\$40,789	\$39,216	\$87,000	\$87,000	LIBRARY
ST-HOMEOWNERS PROP TAX RELIEF	\$89,869	\$83,402	\$45,000	\$45,000	STRUC FIRE
STATE- OTHER	\$124,053	\$187,001	\$126,000	\$126,000	LIBRARY
STATE- OTHER	\$10,000	\$30,196	\$67,513	\$67,513	AVIATION
STATE- OTHER		\$41,441			STRUC FIRE
STATE- OTHER	\$2,023,988	\$3,350,698	\$1,675,386	\$1,675,386	ROAD FUND
STATE- OTHER		\$21,175	\$48,800	\$48,800	CHILD SUPP'T
STATE- OTHER			\$3,339,475	\$3,339,475	CAPITAL PROJ
STATE SUBVN FOR CO LIBRARY		\$106,500			LIBRARY
STATE- CHILD SUPPORT ADMIN	\$4,261,496	\$4,139,356	\$5,682,422	\$5,682,422	CHILD SUPP'T
OTHER STATE GRANTS	\$145,185	\$43,547	\$130,952	\$130,952	LIBRARY
OTHER STATE GRANTS	\$281,858		\$190,200	\$190,200	STRUC FIRE
OTHER STATE GRANTS			\$2,952,895	\$2,952,895	ROAD FUND
OTHER STATE GRANTS		\$173,925	\$25,563	\$25,563	CAPITAL PROJ
STATE-HIGHWAY PROJECTS	\$155,508	\$242,504	\$12,597,000	\$12,597,000	ROAD FUND

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
STATE-TRAFFIC CONGESTION RELF	\$1,920,403	\$5,056,292			ROAD FUND
STATE AID FOR SB90		\$308			STRUC FIRE
TOTAL OTHER FUNDS	\$51,860,324	\$57,167,335	\$69,882,277	\$69,882,277	
FEDERAL AID					
GENERAL FUND					
FED-PUBLIC ASSISTANCE ADMINIST	\$35,544,445	\$31,938,963	\$37,477,973	\$37,477,973	
FED-PROB TITLE IV-E	\$2,020,067	\$2,247,962	\$2,811,203	\$2,811,203	
FED-PUB-ASSISTANCE-CHILDREN	\$50,768,469	\$52,570,149	\$45,032,038	\$45,032,038	
FED-WIC	\$3,202,308	\$3,415,199	\$3,632,130	\$3,632,130	
FED ALCOHOL & DRUG PROGRAMS	\$2,518,232	\$2,265,372	\$2,172,811	\$2,172,811	
FED-HEALTH ADMINISTRATION	\$5,676,333	\$8,039,510	\$9,440,000	\$9,440,000	
FED-USDA		\$65,000			
FED-IN LIEU TAXES	\$1,494,678	\$1,530,476	\$1,553,000	\$1,553,000	
FED-OTHER	\$763,457	\$508,279	\$693,216	\$693,216	
OTHER FEDERAL GRANTS	\$5,217,418	\$4,168,064	\$3,460,226	\$3,460,226	
OTHER FEDERAL CONTRACTS	\$625,747	\$859,968	\$875,219	\$875,219	
FED-HOMELAND SECURITY	\$1,171,672	\$1,975,208	\$1,209,000	\$1,209,000	
FED-BIOTERRORISM PREPAREDNESS	\$1,520,461	\$1,425,143	\$1,456,034	\$1,456,034	
FED-GLASSYWING SHARPSHOOTER	\$654,914	\$922,858	\$1,300,000	\$1,300,000	
FOOD & NUTRITION SERVICES	\$318,712	\$318,317	\$298,500	\$298,500	
FEMA GRANTS	\$54,175	\$82,657	\$97,738	\$97,738	
COMMUNITY DEVELOP BLOCK GRANT	\$459,983	\$1,597,376	\$5,802,450	\$5,802,450	
HOME GRANT	\$330,579	\$2,063,389	\$3,712,250	\$3,712,250	
WORKFORCE HOUSING GRANT		\$162,733	\$876,800	\$876,800	
CDBG-REHAB PROGRAM INCOME	\$191,206	\$266,999	\$420,000	\$420,000	
CAL HOME			\$1,100,000	\$1,100,000	
HOME REHAB PROGRAM INCOME	\$495,276	\$311,729	\$163,600	\$163,600	
FEDERAL CAPITAL GRANTS		\$200,946	\$60,000	\$60,000	
TOTAL GENERAL FUND	\$113,028,132	\$116,936,297	\$123,644,188	\$123,644,188	
OTHER FUNDS					

SCHEDULE 5

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
FED-FOREST RESERVE REVENUE		\$(163,754)			STRUC FIRE
FED-FOREST RESERVE REVENUE	\$473,264	\$476,560	\$483,000	\$483,000	ROAD FUND
FED-USDA	\$37,150				STRUC FIRE
FED-OTHER	\$44,098	\$151,757			AVIATION
FED-OTHER	\$8,423	\$1,628,357			ROAD FUND
FED-CHILD SUPP ENFRMNT INCENT	\$11,297,005	\$10,915,113	\$11,112,483	\$11,112,483	CHILD SUPP'T
OTHER FEDERAL GRANTS			\$1,566,228	\$1,566,228	AVIATION
FED-HIGHWAY PROJECTS	\$1,856,037	\$3,680,674	\$3,334,231	\$3,334,231	ROAD FUND
FEMA GRANTS	\$209,720				STRUC FIRE
FED-WORKFORCE INVESTMENT ACT	\$14,003,054	\$13,021,019	\$12,119,576	\$12,119,576	T C WIB
TOTAL OTHER FUNDS	\$27,928,751	\$29,709,726	\$28,615,518	\$28,615,518	
OTHER GOVERNMENTAL AID					
OTHER-IN LIEU TAXES	\$16,469	\$16,530	\$16,000	\$16,000	
OTHER-GOVERNMENTAL AGENCIES	\$3,593,569	\$4,355,820	\$4,190,000	\$4,190,000	
OTHER-GOVERNMENTAL AGENCIES	\$138,883	\$174,175	\$64,000	\$64,000	LIBRARY
OTHER-GOVERNMENTAL AGENCIES	\$49,990	\$65,744	\$64,000	\$64,000	STRUC FIRE
OTHER-GOVERNMENTAL AGENCIES			\$500,000	\$500,000	CAPITAL PROJ
OTH-GOV AGY INDIAN GAMING GRNT		\$239,571	\$15,000	\$15,000	
OTH-GOV AGY INDIAN GAMING GRNT		\$595,520	\$73,000	\$73,000	STRUC FIRE
OTH-GOV AGY INDIAN GAMING GRNT	\$196,682	\$50,000	\$50,000	\$50,000	ROAD FUND
ADMIN FEES	\$59,301	\$48,659	\$323,851	\$323,851	
BOARD APPEAL ADMIN HEAR INCOME		\$600			
TOTAL AID FRM OTH GOV'T AGENCY	\$364,713,706	\$383,078,099	\$444,883,055	\$444,883,055	
CHARGES FOR CURRENT SERV					
CHARGES FOR CURRENT SERVICES					
ASSESSMENTS & TAX COLLECT FEES	\$111,513	\$257,786	\$239,293	\$239,293	
HR&D ADMIN FEES	\$399,402	\$422,239	\$310,942	\$310,942	
DEFERRED COMP ADMIN	\$15,000	\$40,978	\$58,500	\$58,500	
PROPERTY TAX ADMIN FEES	\$991,702	\$1,640,210	\$1,674,000	\$1,674,000	

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
AUDITING & ACCOUNTING FEES	\$38,007	\$53,653	\$46,501	\$46,501	
ELECTION SERVICES	\$315,484	\$293,177	\$336,430	\$336,430	
FILING FEES	\$7,238	\$8,070	\$7,200	\$7,200	
LEGAL SERVICES	\$579,978	\$591,204	\$610,000	\$610,000	
COURT APPOINTED ATTORNEY FEES	\$890	\$897	\$1,000	\$1,000	
CONTRACT DETENTION SERVICES		\$2,112			LIBRARY
PERSONNEL SERVICES	\$1,763,643	\$1,909,997	\$2,328,605	\$2,328,605	
COMPLIANCE REP/MONITORING FEES	\$6,679	\$5,275	\$12,000	\$12,000	
PLANNING & ENGINEERING SERV	\$1,651,651	\$1,709,146	\$2,216,776	\$2,216,776	
PLANNING & ENGINEERING SERV	\$1,050	\$139,398	\$220,000	\$220,000	STRUC FIRE
PLANNING & ENGINEERING SERV	\$28,034	\$53,610			ROAD FUND
AGRICULTURAL SERVICES	\$1,238,468	\$894,229	\$1,169,620	\$1,169,620	
CIVIL PROCESS SERVICES	\$204,441	\$365,544	\$230,000	\$230,000	
PACKET FEES		\$3,930			CAPITAL PROJ
SMALL CLAIMS FILING FEES	\$6,939				
COURT FEES & COSTS	\$61	\$54	\$100	\$100	
STATISFACTION OF JUDGEMENT FEE	\$2,492				
INSTALLMENT ACCOUNT FEES	\$49,073	\$25,121	\$70,000	\$70,000	
ACCOUNTS RECEIVABLE FEE	\$40,525	\$30	\$2	\$2	
CITATION PROCESSING FEES	\$13,160	\$14,321	\$16,000	\$16,000	
ADMINISTRATIVE SCREENING	\$4,848	\$5,499	\$10,500	\$10,500	
DOMESTIC VIOLENCE FEE	\$21,437	\$18,004	\$18,800	\$18,800	
DOMESTIC VIOLENCE-RESTRAINING	\$7,237	\$7,261	\$7,200	\$7,200	
TRAFFIC SCHOOL FEES	\$197,639	\$290,179	\$283,000	\$283,000	
TRAFFIC SCHOOL REALIGNMENT FEE	\$777,663	\$971,339	\$923,119	\$923,119	
VEHICLE REPOSSESSION FEES	\$1,995	\$1,785	\$1,800	\$1,800	
ESTATE FEES	\$119,473	\$169,073	\$130,238	\$130,238	
LAW ENFORCEMENT SERVICES	\$196,738	\$405,849	\$414,450	\$414,450	
INMATE SERVICES	\$255,106	\$296,155	\$336,278	\$336,278	
BOOKING FEES FOR JAIL	\$782,350	\$896,510	\$875,000	\$875,000	

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
BOOKING FEES	\$16,158	\$13,656	\$15,000	\$15,000	
OUTSIDE DA CONTRACTS			\$84,917	\$84,917	
WEEKENDER ADMINISTRATION FEES	\$44,500	\$61,520	\$62,000	\$62,000	
PROOF OF CORRECTION	\$38,974	\$52,483	\$40,000	\$40,000	
SWAP FEES	\$250,070	\$265,370	\$266,000	\$266,000	
FIRE PROTECTION SERVICES	\$100,604	\$46,620	\$45,000	\$45,000	STRUC FIRE
FINGERPRINT FEES	\$207,557	\$197,048	\$210,000	\$210,000	
DISPATCH SERVICE	\$119,433	\$122,950	\$127,392	\$127,392	
DISPATCH SERVICE	\$23,980	\$52,597	\$12,500	\$12,500	STRUC FIRE
SUPPRESSION COST REIMBURSEMENT	\$4,735	\$11,097	\$4,000	\$4,000	STRUC FIRE
RESEARCH FEES	\$21,270	\$2,408	\$3,000	\$3,000	
RECORDING FEES-MICROGRAPHICS	\$203,289	\$127,174	\$1,046,403	\$1,046,403	
LOCAL AGENCY FORMATION (LAFCO)			\$1	\$1	
FILED PROP TAX DOCUMENT FEES			\$1	\$1	
DMV SEARCH FEES			\$1	\$1	
TAX ESTIMATES FEE	\$14,112	\$17,500	\$20,000	\$20,000	
DMV-AUTO THEFT ASSESSMENT FEES	\$222,646	\$207,820	\$210,139	\$210,139	
REAL ESTATE RECORDING FEE	\$105,838	\$221,254	\$348,944	\$348,944	
RECORDING FEES	\$2,414,771	\$2,104,232	\$2,117,000	\$2,117,000	
OTHER COURT CLERK FEES	\$892				
COURT CERTIFIED COPIES FEES	\$2,515				
CERTIFICATION FEES-NOT FIXED	\$581				
SEARCH FEES	\$1,430				
COPY FEES-MARRIAGE DISSOLUTION	\$693				
BIRTHS, DEATHS & MARRIAGE CERT	\$30,000	\$30,000	\$30,000	\$30,000	
ROAD & STREET SERVICES	\$179,417	\$161,577	\$100,000	\$100,000	ROAD FUND
HEALTH FEES	\$157,163	\$172,680	\$165,898	\$165,898	
HEALTH FEES - MEDI-CAL	\$18,307,573	\$24,105,726	\$25,435,880	\$25,435,880	
MEDI-CAL-BLUE CROSS/MNGD CARE	\$3,048,990	\$2,651,607	\$3,200,000	\$3,200,000	
MEDI-CAL-HEALTHNET/MNGD CARE	\$236,085	\$295,980	\$300,000	\$300,000	

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
HEALTHY FAMILIES-BC/MNGD CARE	\$40,785	\$77,742	\$75,000	\$75,000	
HEALTHY FAMILIES-HN/MNGD CARE	\$5,399	\$11,950	\$13,000	\$13,000	
HEALTHY FAMILY SED	\$557,968	\$1,167,408	\$1,546,811	\$1,546,811	
CAPITATION - KEY MEDICAL	\$139,061	\$176,506	\$150,000	\$150,000	
HEALTH FEES - MEDICARE	\$747,258	\$1,116,941	\$862,787	\$862,787	
HEALTH FEES - PRIVATE PAY	\$767,245	\$985,002	\$819,983	\$819,983	
HEALTH FEES - PATIENT INSUR	\$103,630	\$248,185	\$112,000	\$112,000	
HEALTH FEES - MILK TESTING	\$52,482	\$2,100	\$10,000	\$10,000	
MENTAL HEALTH SERVICES	\$2,074	\$2,692	\$4,000	\$4,000	
ALCOHOL ABUSE FEES	\$633,008	\$558,736	\$1,061,170	\$1,061,170	
CALIF CHILDREN SERVICES	\$1,166,251	\$1,496,785	\$1,929,544	\$1,929,544	
INSTITUTIONAL CARE & SERVICES	\$683,448	\$618,559	\$649,000	\$649,000	
LIBRARY SERVICES	\$125,008	\$116,390	\$139,001	\$139,001	
LIBRARY SERVICES	\$76,690	\$75,300	\$76,000	\$76,000	LIBRARY
CHGS FOR SERV-WATER & SEWER	\$61,562		\$200,296	\$200,296	
MUSEUM ENTRANCE FEES	\$12,605	\$10,644	\$15,000	\$15,000	
CAMPING FEES	\$56,406	\$63,460	\$72,000	\$72,000	
PARK ENTRANCE FEES	\$117,844	\$103,744	\$160,035	\$160,035	
RESERVATION FEES	\$3,415	\$120	\$13,000	\$13,000	
OTHER SERVICES	\$2,613,110	\$3,737,667	\$6,789,259	\$6,789,259	
OTHER SERVICES	\$21,081	\$41,680	\$20,000	\$20,000	STRUC FIRE
KTAAA ADMIN	\$304,527	\$301,510	\$364,689	\$364,689	
COLLECTIONS SERVICES	\$244,911	\$280,938	\$289,000	\$289,000	
BILLED PHONE REVENUE	\$172,107	\$199,801	\$159,562	\$159,562	
ADMIN CHARGED	\$1,325,655	\$1,477,998	\$1,447,283	\$1,447,283	
SERVICES OF THE TREASURER		\$899,809	\$942,096	\$942,096	
ADP PR/HR-CHARGES TO ENTER FDS	\$16,629	\$16,267	\$25,235	\$25,235	
CO COUNSEL CHARGES	\$346,688	\$345,243	\$470,000	\$470,000	
SERVICES TO OTHER DEPTS	\$398,374	\$777,462	\$1,297,405	\$1,297,405	
SERVICES TO RISK MANAGEMENT	\$746,388	\$1,035,344	\$1,033,096	\$1,033,096	

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
GIS SERVICES	\$57,108	\$65,984	\$50,532	\$50,532	
RMA-COURIER	\$2,251	\$17,334	\$20,542	\$20,542	
PROPERTY MANAGEMENT	\$10,359	\$8,239	\$10,476	\$10,476	
COST PLAN RECOVERED	\$716,985	\$526,246	\$799,126	\$799,126	
ROAD YARD BILLING (INCL FUEL)	\$1,769,731	\$1,370,636	\$1,500,000	\$1,500,000	ROAD FUND
COURT SECURITY SERVICES	\$3,559,286	\$3,696,302	\$4,812,641	\$4,812,641	
I/F-RD YD BILLING (INCL FUEL)	\$308,521	\$470,210	\$356,000	\$356,000	ROAD FUND
INTERFUND REVENUE					
INTERFUND REV-PROP TAX FEES	\$75,049	\$73,284	\$74,000	\$74,000	
I/F REV-BILLED PHONE REVENUE	\$310,945	\$293,648	\$382,883	\$382,883	
I/F REV-ADMIN CHARGED	\$702,364	\$753,787	\$761,898	\$761,898	
ADP PR/HR-INTERFD REVENUE	\$49,149	\$45,413	\$71,859	\$71,859	
I/F REV-COUNTY COUNSEL CHARGES		\$13,915			
I/F REV-GIS SERVICES	\$6,708	\$3,647	\$24,000	\$24,000	
I/F REV-COURIER	\$27,374	\$28,763	\$32,483	\$32,483	
I/F REV-PROPERTY MANAGEMENT	\$34,028	\$66,750	\$63,489	\$63,489	
INTERFUND REV-SERV TO OTH DEPT	\$681,661	\$710,434	\$820,575	\$820,575	
INTERFUND REV-SERV TO OTH DEPT	\$26,000	\$12,112	\$4,200	\$4,200	LIBRARY
INTERFUND REV-SERV TO OTH DEPT	\$66,571	\$15,273	\$57,798	\$57,798	STRUC FIRE
INTERFUND REV-SERV TO OTH DEPT	\$3,045,700	\$2,863,533	\$3,000,000	\$3,000,000	T C WIB
INTERFUND REV-PPTY TAX SERVICE		\$6,950	\$5,500	\$5,500	
INTERFUND REV-PROG ADMIN COSTS	\$798,522	\$1,239,038	\$1,338,083	\$1,338,083	
TOTAL CHARGES FOR CURRENT SERV	\$59,373,113	\$70,641,415	\$81,323,767	\$81,323,767	
MISCELLANEOUS REVENUE					
MISCELLANEOUS REVENUE					
WELFARE REPAYMENTS	\$451,406	\$392,892	\$371,774	\$371,774	
FOOD STAMP REPAYMENTS	\$151,671	\$198,879	\$120,000	\$120,000	
WELFARE REPAYMENTS & REFUNDS	\$878,058	\$945,932	\$1,066,742	\$1,066,742	
RETIREMENT REFUNDS		\$69,988			

SCHEDULE 5

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
RETIREMENT REFUNDS		\$9,443			ROAD FUND
RETIREMENT REFUNDS		\$7,634			CHILD SUPP'T
RESTITUTION PAYMENTS	\$4,224	\$643	\$600	\$600	
VENDOR REBATES	\$44,008	\$83,050	\$60,000	\$60,000	
ASSET FORFEITURES	\$525,135	\$160,058	\$153,233	\$153,233	
CONSUMER FRAUD SEIZURES			\$5,000	\$5,000	
OTHER SALES-TAXABLE	\$149,476	\$220,022	\$255,963	\$255,963	
OTHER SALES-TAXABLE	\$1,321	\$7,979	\$8,300	\$8,300	LIBRARY
OTHER SALES-TAXABLE (VIS 7.50)	\$120,293	\$147,080	\$136,008	\$136,008	
OTHER SALES-TAXABLE (VIS 7.50)	\$4,631	\$19,893	\$19,700	\$19,700	LIBRARY
OTHER SALES-TAXABLE (DIN 8.00)		\$80			
OTHER SALES-TAXABLE (DIN 8.00)	\$548	\$2,993	\$3,100	\$3,100	LIBRARY
OTHER SALES-NON TAXABLE	\$188,204	\$69,222	\$136,030	\$136,030	
LESS CONSIGNMENT SALES	\$(29,064)	\$(24,031)	\$(23,000)	\$(23,000)	
UTILITY REFUNDS	\$7,849	\$1,830			
UTILITY REFUNDS	\$8	\$(2)			LIBRARY
UTILITY REFUNDS	\$98	\$167			STRUC FIRE
UTILITY REFUNDS	\$2				ROAD FUND
UTILITY REFUNDS	\$663	\$632			T C WIB
UTILITY REFUNDS		\$3			CHILD SUPP'T
PUBLIC ADM REIMBURSEMENTS		\$62,931	\$112,000	\$112,000	
OTHER REVENUE	\$354,268	\$474,069	\$465,237	\$465,237	
OTHER REVENUE				\$456,568	CHILDRN HLTH
OTHER REVENUE	\$25,902	\$833	\$20,700	\$20,700	LIBRARY
OTHER REVENUE	\$5,665	\$40,811	\$1,000	\$1,000	STRUC FIRE
OTHER REVENUE	\$260		\$550	\$550	ROAD FUND
OTHER REVENUE	\$4,513	\$16,299	\$10,000	\$10,000	T C WIB
OTHER REVENUE	\$24,194	\$2,172	\$160,000	\$160,000	CHILD SUPP'T
OTHER REVENUE		\$47,307			EQUIP LOANS
OTHER REVENUE	\$220		\$5,100,000	\$5,100,000	CAPITAL PROJ

SCHEDULE 5

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
PROGRAM REPAYMENTS	\$2,663,330	\$2,537,011	\$2,749,953	\$2,749,953	
INSURANCE PROCEEDS/RECOVERIES	\$194,404	\$171,503	\$55,000	\$55,000	
INSURANCE PROCEEDS/RECOVERIES		\$70,607	\$22,748	\$22,748	STRUC FIRE
INSURANCE PROCEEDS/RECOVERIES	\$33,993	\$4,854	\$105,000	\$105,000	ROAD FUND
WORKER'S COMP REIMBURSEMENT	\$352,409	\$356,505	\$207,898	\$207,898	
WORKER'S COMP REIMBURSEMENT		\$352			STRUC FIRE
WORKER'S COMP REIMBURSEMENT	\$10,219	\$44,958	\$2,000	\$2,000	ROAD FUND
WORKER'S COMP REIMBURSEMENT		\$13,537			T C WIB
WORKER'S COMP REIMBURSEMENT	\$4,195	\$2,771			CHILD SUPP'T
OTH REV 10% REBATE VICTIM REST	\$78,969	\$91,158	\$115,000	\$115,000	
OUTLAWED WARRANTS	\$84,163	\$127,038	\$29,780	\$29,780	
OUTLAWED WARRANTS	\$65	\$40			LIBRARY
OUTLAWED WARRANTS		\$125			STRUC FIRE
OUTLAWED WARRANTS		\$9			ROAD FUND
OUTLAWED WARRANTS	\$1,347	\$1,156			T C WIB
OUTLAWED WARRANTS	\$7,175	\$257,783			CHILD SUPP'T
OUTLAWED WARRANTS	\$200				CAPITAL PROJ
OTHER REVENUE-CASH OVERAGE	\$150	\$44			
PRIVATE GRANTS/DONATIONS	\$25,132	\$23,135	\$120,000	\$120,000	
PRIVATE GRANTS/DONATIONS			\$3,800	\$3,800	LIBRARY
PRIVATE GRANTS/DONATIONS			\$1,863,285	\$1,863,285	CAPITAL PROJ
NSF CHECKS	\$(2,449)	\$530	\$(40)	\$(40)	
PRIOR A/P ACCRUALS ADJUSTMENT	\$1,118,440	\$504,515			
PRIOR A/P ACCRUALS ADJUSTMENT		\$280,000			STRUC FIRE
PRIOR A/P ACCRUALS ADJUSTMENT	\$585,541	\$25,271	\$1	\$1	T C WIB
TOTAL MISCELLANEOUS REVENUE	\$8,070,836	\$7,471,711	\$13,457,362	\$13,913,930	
OTHER FINANCING SOURCES					
MISCELLANEOUS REVENUE OTHER					
D.S. RETIREMENT- POB	\$4,886,006	\$5,111,619	\$5,300,628	\$5,300,628	PENS OBL BND

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
TOBACCO SETTLEMENT PROCEEDS	\$3,651,026	\$3,821,528	\$4,804,096	\$4,804,096	TOBACCO SF
LITIGATION PROCEEDS		\$213,801			
OTHER FINANCING SOURCES					
CRTS RETIREMENT- POB	\$314,758	\$289,518	\$327,876	\$327,876	PENS OBL BND
SALE OF FIXED ASSETS-NON TAX	\$496,484	\$1,460,957	\$184,000	\$184,000	
SALE OF FIXED ASSETS-NON TAX		\$7,200			CHILD SUPP'T
LEASE PRINCIPAL PAYMENTS	\$113,580	\$120,574	\$128,000	\$128,000	BLDG LOANS
OPERATING TRANSFERS-IN	\$54,084,844	\$57,478,999	\$57,632,878	\$57,632,878	
OPERATING TRANSFERS-IN	\$335,216	\$443,713	\$356,287	\$356,287	ROAD FUND
OPERATING TRANSFERS-IN		\$100,000	\$100,000	\$100,000	T C WIB
OPERATING TRANSFERS-IN	\$6,653,912	\$7,552,406	\$7,574,997	\$7,574,997	REALIGN-MH
OPERATING TRANSFERS-IN	\$13,217,486	\$13,643,974	\$14,494,889	\$14,494,889	REALIGN-HLTH
OPERATING TRANSFERS-IN	\$1,014,648	\$1,208,674	\$986,006	\$986,006	REALIGN-SS
OPERATING TRANSFERS-IN			\$2,275,511	\$2,275,511	CAPITAL PROJ
O/T-IN:CAPITAL PROJ.-HEALTH	\$416,240				CAPITAL PROJ
O/T-IN:OTH CAP PROJECTS			\$131,000	\$131,000	CAPITAL PROJ
O/T-IN:MENTAL HEALTH TRANSFER	\$1,300,000				REALIGN-MH
DEBT SRVC - VEHICLES	\$1,697,106	\$923,763	\$718,584	\$718,584	EQUIP LOANS
DEBT SRVC - EQUIPMENT	\$129,078	\$167,090			EQUIP LOANS
DEBT SRVC - BUILDING	\$4,541,441	\$5,838,679	\$4,904,537	\$4,904,537	BLDG LOANS
O/T-IN:FIRE	\$6,107,090	\$5,338,784	\$5,038,784	\$5,038,784	STRUC FIRE
O/T-IN:FIRE		\$192,000	\$450,000	\$450,000	CAPITAL PROJ
O/T-IN:HEALTH TRANSFER	\$1,500,000	\$1,500,000			REALIGN-HLTH
O/T-IN:SS REALIGNMENT	\$1,300,000				
O/T-IN:CAP/PROJ	\$130,000		\$130,000	\$130,000	STRUC FIRE
O/T-IN:CAP/PROJ	\$2,015,896	\$1,308,500	\$1,500,000	\$1,500,000	CAPITAL PROJ
TEETER REVENUES		\$800,000			
O/T-IN:HARMON FIELD	\$89,379	\$102,483			CAPITAL PROJ
O/T-IN: VEH ACQUISITION 05/06		\$1,665,010	\$1,320,083	\$1,320,083	
O/T-IN:VEH ACQUISITION 07/08			\$1,750,000	\$1,750,000	

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
BUDGET FOR FISCAL YEAR 2007-08**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08	FUND GENERAL UNLESS OTHERWISE INDICATED
O/T-IN:PFA	\$2,500,000	\$3,500,000	\$3,500,000	\$3,500,000	CAPITAL PROJ
O/T-IN:PFC	\$2,485,622				BLDG LOANS
O/T-IN:VEH ACQUISITION 06/07		\$1,022,677	\$2,008,570	\$2,008,570	
OTHER LONG-TERM DEBT PROCEEDS	\$1,224,732	\$89,916	\$45,630	\$45,630	
OTHER LONG-TERM DEBT PROCEEDS	\$51,383	\$703			EQUIP LOANS
TOTAL OTHER FINANCING SOURCES	\$110,255,927	\$113,902,568	\$115,662,356	\$115,662,356	
COWCAP					
COWCAP					
INTERFUND REV-COWCAP BILLED	\$664,724	\$597,097	\$650,606	\$650,606	
TOTAL COWCAP	\$664,724	\$597,097	\$650,606	\$650,606	
GRAND TOTAL	\$654,420,298	\$699,003,044	\$782,261,344	\$782,718,012	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 6

COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES
BUDGET FOR FISCAL YEAR 2007-08

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	70,000	2,520,000			2,590,000	120,000			120,000
General	886,000	34,600,000			35,486,000	1,520,000			1,520,000
Fire	150,000	5,500,000			5,650,000	250,000			250,000
TOTAL	1,106,000	42,620,000			43,726,000	1,890,000			1,890,000

COUNTYWIDE TAX BASE

	SECURED ROLL			TOTAL	
	LOCAL ASSESSED	STATE ASSESSED	TOTAL SECURED	UNSECURED ROLL	ASSESSED
LAND	7,700,820,223	33,745,519	7,734,565,742	3,225,574	7,737,791,316
IMPROVEMENTS	17,042,003,453	454,075,388	17,496,078,841	435,024,989	17,931,103,830
PERSONAL PROPERTY	614,195,418	72,517,660	686,713,078	837,569,401	1,524,282,479
TOTAL ASSESSED VALUATION	25,357,019,094	560,338,567	25,917,357,661	1,275,819,964	27,193,177,625
LESS EXEMPTIONS:					
HOMEOWNERS	337,072,402		337,072,402	7,000	337,079,402
OTHERS	457,087,495		457,087,495	23,308,604	480,396,099
NET VALUATION FOR ESTIMATED TAX REVENUE COMPUTATION	24,562,859,197	560,338,567	25,123,197,764	1,252,504,360	26,375,702,124

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

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND
BUDGET FOR FISCAL YEAR 2007-08**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

SUMMARIZATION BY FUNCTION

GENERAL	\$33,752,607	\$44,545,130	\$82,257,944	\$82,255,905
PUBLIC PROTECTION	\$158,748,991	\$170,866,004	\$203,640,152	\$203,642,191
PUBLIC WAYS & FACILITIES	\$19,714,284	\$29,183,264	\$44,371,954	\$44,371,954
HEALTH & SANITATION	\$164,907,859	\$182,243,338	\$195,555,236	\$196,011,904
PUBLIC ASSISTANCE	\$245,983,893	\$242,059,785	\$270,498,121	\$270,498,121
EDUCATION	\$3,406,534	\$4,028,565	\$6,717,412	\$6,717,412
RECREATION & CULTURAL SERVICES	\$1,716,799	\$1,888,872	\$3,719,081	\$3,719,081
DEBT SERVICE	\$16,418,911	\$13,251,053	\$13,448,633	\$13,448,633
TOTAL FINANCING REQUIREMENTS	\$644,649,878	\$688,066,011	\$820,208,533	\$820,665,201

SUMMARIZATION BY FUND

GENERAL FUND	001	\$494,806,582	\$529,494,218	\$622,990,630	\$622,990,630
INDIGENT HEALTHCARE AB75	004	\$1,104,579	\$1,018,407	\$1,070,215	\$1,070,215
CHILDREN'S HEALTH INITIATIVE	005	\$125,930	\$630,434		\$456,668
LIBRARY FUND	010	\$2,595,432	\$3,004,181	\$5,662,484	\$5,662,484
FISH & GAME FUND	011	\$3,920	\$9,247	\$20,579	\$20,579
AVIATION	012	\$99,204	\$263,472	\$1,700,712	\$1,700,712
STRUCTURAL FIRE FUND	013	\$11,330,682	\$12,981,530	\$13,501,839	\$13,501,839
ROAD FUND	014	\$19,615,076	\$28,919,792	\$42,671,242	\$42,671,242
T C WORKFORCE INVESTMENT BOARD	015	\$17,899,356	\$16,411,183	\$15,574,279	\$15,574,279
CHILD SUPPORT SERVICES	016	\$15,634,287	\$15,436,912	\$17,003,705	\$17,003,705
REALIGNMENT-MENTAL HEALTH	017	\$17,738,112	\$19,088,155	\$18,413,315	\$18,413,315
REALIGNMENT-HEALTH	018	\$21,200,684	\$19,814,506	\$18,911,490	\$18,911,490
REALIGNMENT-SOCIAL SERVICES	019	\$18,805,830	\$19,435,000	\$19,666,734	\$19,666,734
TOBACCO SETTLEMENT REVENUE FND	020	\$3,651,026	\$3,821,528	\$4,804,096	\$4,804,096
PENSION OBLIGATION BOND	022	\$5,035,845	\$5,274,864	\$5,976,257	\$5,976,257
EQUIPMENT LOANS	023	\$1,917,509	\$1,310,579	\$782,196	\$782,196
BUILDING LOANS	024	\$9,465,557	\$6,665,610	\$6,690,180	\$6,690,180
CAPITAL PROJECTS/MAJOR MAINT.	030	\$3,620,211	\$5,080,620	\$24,768,580	\$24,768,580
TOTAL FINANCING REQUIREMENTS		\$644,649,822	\$688,660,238	\$820,208,533	\$820,665,201

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2007-08**

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

GENERAL

LEGISLATIVE & ADMINISTRATIVE

BOARD OF SUPERVISORS	\$906,051	\$1,376,713	\$1,121,309	\$1,121,309
ADMINISTRATIVE OFFICER	\$335,908	\$1,283,989	\$5,893,871	\$5,901,791

FINANCE

AUDITOR-CONTROLLER	\$863,330	\$989,185	\$1,616,568	\$1,616,568
TREASURER-TAX COLLECTOR		\$2,546,645	\$2,666,204	\$2,666,204
ASSESSOR	\$4,606,511	\$5,020,878	\$5,988,493	\$5,988,493
PURCHASING AGENT	\$476,874	\$392,582	\$582,981	\$582,981

COUNSEL

COUNTY COUNSEL	\$3,191,057	\$1,807,723	\$2,876,890	\$2,876,890

PERSONNEL

PERSONNEL	\$208,743	\$572,489	\$740,095	\$740,095

ELECTIONS

ELECTIONS	\$3,483,388	\$2,171,139	\$2,689,044	\$2,689,044

COMMUNICATIONS

COMMUNICATIONS	\$605,247	\$1,032,164	\$1,567,758	\$1,567,758

PROPERTY MANAGEMENT

PROPERTY MANAGEMENT	\$301,355	\$480,710	\$473,365	\$473,365

PLANT ACQUISITION

PLANT ACQUISITION - OTHER	\$3,620,211	\$5,080,620	\$24,768,580	\$24,768,580

OTHER GENERAL

OTHER GENERAL	\$15,153,932	\$21,790,293	\$31,272,786	\$31,262,827

TOTAL GENERAL

\$33,752,607	\$44,545,130	\$82,257,944	\$82,255,905

PUBLIC PROTECTION

JUDICIAL

COUNTY CLERK	\$342,617	\$375,742	\$507,170	\$507,170
GRAND JURY	\$160,876	\$166,459	\$165,166	\$165,166
DISTRICT ATTORNEY-PROSECUTION	\$12,862,417	\$14,711,198	\$17,502,115	\$17,502,115
CHILD SUPPORT ENFORCEMENT	\$15,634,288	\$15,436,912	\$17,003,705	\$17,003,705

COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2007-08

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
PUBLIC DEFENDER	\$6,294,014	\$7,237,159	\$8,532,051	\$8,534,090
SHERIFF - COURTS	\$3,961,321	\$3,978,133	\$4,932,681	\$4,932,681
JUDICIAL - OTHER	\$7,699,178	\$6,286,251	\$7,725,792	\$7,725,792
LAW LIBRARY	\$127,141	\$116,387	\$139,001	\$139,001
POLICE PROTECTION				
SHERIFF/CONSTABLES	\$33,096,323	\$35,573,624	\$37,782,909	\$37,782,909
DRUG & ALC ABUSE ENFORCE TESTS	\$179,200	\$173,751	\$170,000	\$170,000
DETENTION & CORRECTION				
ADULT DETENTION	\$30,926,810	\$32,394,029	\$35,956,439	\$35,956,439
JUVENILE DETENTION	\$10,150,261	\$10,053,325	\$12,339,138	\$12,339,138
PROBATION	\$9,452,066	\$10,320,813	\$12,212,122	\$12,212,122
FIRE PROTECTION				
STATE & COUNTY FIRE PROTECTION	\$11,330,686	\$12,981,530	\$13,501,839	\$13,501,839
PROTECTION INSPECTION				
AGRICULTURAL COMMISSIONER	\$4,367,983	\$4,318,536	\$4,606,412	\$4,606,412
WEIGHTS AND MEASURES	\$445,519	\$477,422	\$544,698	\$544,698
BUILDING INSPECTOR	\$2,089,705	\$2,053,249	\$2,362,738	\$2,362,738
OTHER PROTECTION				
LAFCO	\$388,176	\$661,009	\$3,346,423	\$3,346,423
RECORDER	\$899,682	\$773,950	\$1,951,061	\$1,951,061
PLANNING & DEVELOPMENT	\$4,347,226	\$5,563,895	\$6,525,661	\$6,525,661
OTHER PROTECTION	\$3,206,747	\$6,378,129	\$14,672,645	\$14,672,645
PREDATORY ANIMAL CONTROL	\$786,755	\$834,501	\$1,160,386	\$1,160,386
TOTAL PUBLIC PROTECTION	\$158,748,991	\$170,866,004	\$203,640,152	\$203,642,191
PUBLIC WAYS & FACILITIES				
PUBLIC WAYS				
ROADS	\$19,615,080	\$28,919,792	\$42,671,242	\$42,671,242
TRANSPORTATION TERMINAL				
AIRPORTS	\$99,204	\$263,472	\$1,700,712	\$1,700,712

COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2007-08

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
TOTAL PUBLIC WAYS & FACILITIES	\$19,714,284	\$29,183,264	\$44,371,954	\$44,371,954
HEALTH & SANITATION				
HEALTH				
PUBLIC HEALTH	\$47,370,763	\$50,584,024	\$53,340,917	\$53,797,585
MEDICAL CARE	\$62,691,537	\$72,183,075	\$74,569,818	\$74,569,818
MENTAL HEALTH	\$46,054,153	\$51,128,173	\$57,848,321	\$57,848,321
DRUG & ALCOHOL ABUSE SERVICES	\$8,791,406	\$8,348,066	\$9,796,180	\$9,796,180
TOTAL HEALTH & SANITATION	\$164,907,859	\$182,243,338	\$195,555,236	\$196,011,904
PUBLIC ASSISTANCE				
ADMINISTRATION				
ADMINISTRATION-DPSS	\$82,129,130	\$81,728,797	\$96,180,326	\$96,180,326
AID PROGRAMS				
CASH (GRANT) AID PROGRAMS	\$113,330,891	\$109,188,446	\$118,842,842	\$118,842,842
WELFARE ADMIN & SOCIAL SERVICE	\$27,107,077	\$30,087,999	\$33,795,930	\$33,795,930
GENERAL RELIEF				
AID TO INDIGENTS	\$2,817,475	\$2,288,564	\$2,654,210	\$2,654,210
CARE OF COURT WARDS				
FOSTER CARE	\$439,087	\$468,491	\$512,504	\$512,504
VETERANS SERVICES				
VETERANS SERVICES	\$194,798	\$212,938	\$233,145	\$233,145
OTHER ASSISTANCE				
WIA	\$17,899,356	\$15,874,579	\$15,574,279	\$15,574,279
OTHER	\$2,066,079	\$2,209,971	\$2,704,885	\$2,704,885
TOTAL PUBLIC ASSISTANCE	\$245,983,893	\$242,059,785	\$270,498,121	\$270,498,121
EDUCATION				
LIBRARY SERVICES				
LIBRARY	\$2,722,886	\$3,141,308	\$5,807,538	\$5,807,538
AGRICULTURAL EDUCATION				
COOPERATION EXTENSION	\$683,648	\$887,257	\$909,874	\$909,874

COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2007-08

BUDGET UNITS (Grouped by Function & Activity)	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
TOTAL EDUCATION	\$3,406,534	\$4,028,565	\$6,717,412	\$6,717,412
RECREATION & CULTURAL				
RECREATION FACILITIES				
PARKS/BOATS	\$1,611,169	\$1,769,301	\$3,543,232	\$3,543,232
CULTURAL SERVICES				
MUSEUM	\$105,630	\$119,571	\$175,849	\$175,849
TOTAL RECREATION & CULTURAL	\$1,716,799	\$1,888,872	\$3,719,081	\$3,719,081
DEBT SERVICE				
RETIREMENT OF LONG-TERM DEBT				
RETIREMENT OF LONG TERM DEBT	\$16,418,911	\$13,251,053	\$13,448,633	\$13,448,633
TOTAL DEBT SERVICE	\$16,418,911	\$13,251,053	\$13,448,633	\$13,448,633
TOTAL FINANCING USES BY BUDGET UNIT	\$644,649,878	\$688,066,011	\$820,208,533	\$820,665,201

* 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 2007-08**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
TOTAL FINANCING USES BY BUDGET UNIT (BROUGHT FORWARD)	\$644,649,839	\$688,660,238	\$815,708,533	\$816,165,201
APPROPRIATION FOR CONTINGENCIES:				
GENERAL FUND			\$4,500,000	\$4,500,000
TOTAL FINANCING USES	\$644,649,839	\$688,660,238	\$820,208,533	\$820,665,201
PROVISIONS FOR RESERVES / DESIGNATIONS:			\$382,502	\$382,502
TOTAL PROVISIONS FOR RESERVES / DESIGNATIONS:			\$382,502	\$382,502
TOTAL FINANCING REQUIREMENTS	\$644,649,839	\$688,660,238	\$820,591,035	\$821,047,703

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 2007-08**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
SALARIES AND EMPLOYEE BENEFITS	\$217,172,715	\$238,077,496	\$282,610,728	\$282,620,687
SERVICE AND SUPPLIES	\$121,612,126	\$138,585,787	\$171,178,273	\$171,624,982
OTHER CHARGES	\$197,189,749	\$195,574,861	\$222,267,003	\$222,267,003
FIXED ASSETS:				
LAND			\$68,446	\$68,446
BUILDINGS & IMPROVEMENTS	\$3,196,336	\$3,020,698	\$26,984,815	\$26,984,815
EQUIPMENT	\$3,943,743	\$9,325,865	\$11,146,626	\$11,146,626
COWCAP	\$690,025	\$600,617	\$593,963	\$593,963
OTHER FINANCING USES	\$100,845,145	\$103,474,914	\$105,358,679	\$105,358,679
RESERVES			\$382,502	\$382,502
TOTAL FINANCING REQUIREMENTS	\$644,649,839	\$688,660,238	\$820,591,035	\$821,047,703

SCHEDULE 13

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2007-08**

**GOVERNING BOARD:
Board of Supervisors**

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2007	CANCELLATION OF PRIOR YEAR RESERVES/ DESIGNATIONS	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVE AND/OR DESIGNATION (new/increased)	TOTAL FINANCING REQUIREMENTS
EARLIMART REDEVELOPMENT PROJECT AREA	\$997,202		\$551,443	\$1,548,645	\$1,548,645		\$1,548,645
IVANHOE REDEVELOPMENT PROJECT AREA	\$397,473		\$390,862	\$788,335	\$788,335		\$788,335
LINDSAY ADMIN COST HSNG SETASIDE	\$6,025		\$5,970	\$11,995		\$11,995	\$11,995
GOSHEN REDEVELOPMENT PROJECT AREA	\$1,294,113		\$1,189,721	\$2,483,834	\$2,483,834		\$2,483,834
CUTLER/OROSI REDEVELOPMENT PROJECT AREA	\$1,742,482		\$4,553,205	\$6,295,687	\$6,295,687		\$6,295,687
PIXLEY REDEVELOPMENT PROJECT AREA	\$725,366		\$576,928	\$1,302,294	\$1,302,294		\$1,302,294
TRAVER REDEVELOPMENT PROJECT AREA	\$1,245,862		\$410,612	\$1,656,474	\$1,656,474		\$1,656,474
RICHGROVE REDEVELOPMENT PROJECT AREA	\$843,047		\$2,521,439	\$3,364,486	\$3,364,486		\$3,364,486
POPLAR REDEVELOPMENT PROJECT AREA	\$274,168		\$558,623	\$832,791	\$832,791		\$832,791
IN-HOME SUPPORTIVE SERVICES			\$1,362,243	\$1,362,243	\$1,362,243		\$1,362,243
GRAND TOTALS	\$7,525,738		\$12,121,046	\$19,646,784	\$19,634,789	\$11,995	\$19,646,784

**COUNTY OF TULARE
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2007	CANCELLATION OF PRIOR YEAR RESERVES/ DESIGNATIONS	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVE AND/OR DESIGNATION (new/increased)	TOTAL FINANCING REQUIREMENTS
TULARE COUNTY FLOOD CONTROL	\$368,109		\$468,270	\$836,379	\$468,270	\$368,109	\$836,379
GRAND TOTALS	\$368,109		\$468,270	\$836,379	\$468,270	\$368,109	\$836,379

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED / UNDESIGNATED
FOR FISCAL YEAR 2007-08**

COUNTY FUNDS	FUND BALANCE (per Auditor) AS OF JUNE 30, 2007	LESS: FUND BALANCE - RESERVED / DESIGNATED JUNE 30, 2007			FUND BALANCE UNRESERVED UNDESIGNATED TO FINANCE CURRENT BUDGET
		RESERVES		DESIGNATIONS	
	ACTUAL	ENCUMBRANCES	GENERAL & OTHER RESERVES		ACTUAL
EARLIMART REDEVELOPMENT PROJECT AREA	\$997,202				\$997,202
IVANHOE REDEVELOPMENT PROJECT AREA	\$397,473				\$397,473
LINDSAY ADMIN COST HSNG SETASIDE	\$6,025				\$6,025
GOSHEN REDEVELOPMENT PROJECT AREA	\$1,294,113				\$1,294,113
CUTLER/OROSI REDEVELOPMENT PROJECT AREA	\$1,742,482				\$1,742,482
PIXLEY REDEVELOPMENT PROJECT AREA	\$725,366				\$725,366
TRAVER REDEVELOPMENT PROJECT AREA	\$1,245,862				\$1,245,862
RICHGROVE REDEVELOPMENT PROJECT AREA	\$843,047				\$843,047
POPLAR REDEVELOPMENT PROJECT AREA	\$274,168				\$274,168
IN-HOME SUPPORTIVE SERVICES					
GRAND TOTALS	\$7,525,738				\$7,525,738

**COUNTY OF TULARE
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED / UNDESIGNATED
FOR FISCAL YEAR 2007-08**

COUNTY FUNDS	FUND BALANCE (per Auditor) AS OF JUNE 30, 2007	LESS: FUND BALANCE - RESERVED / DESIGNATED JUNE 30, 2007			FUND BALANCE UNRESERVED UNDESIGNATED TO FINANCE CURRENT BUDGET
		RESERVES		DESIGNATIONS	
		ENCUMBRANCES	GENERAL & OTHER RESERVES		
	ACTUAL	ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	ACTUAL
TULARE COUNTY FLOOD CONTROL	\$1,760,197		\$1,392,088		\$368,109
GRAND TOTALS	\$1,760,197		\$1,392,088		\$368,109

**COUNTY OF TULARE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS**
(With Supplemental Data Affecting Reserve / Designation Balances)
FOR FISCAL YEAR 2007-08

GOVERNING BOARD:
Board of Supervisors

COUNTY FUNDS	RESERVES / DESIGNATIONS BALANCE JUNE 30, 2007	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESERVES/DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATION FOR BUDGET YEAR
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPV.	RECOMMENDED	ADOPTED BY THE BOARD OF SUPV.	
EARLIMART REDEVELOPMENT PROJECT AREA						
IVANHOE REDEVELOPMENT PROJECT AREA						
LINDSAY ADMIN COST HSNG SETASIDE				\$11,995	\$11,995	\$11,995
GOSHEN REDEVELOPMENT PROJECT AREA						
CUTLER/OROSI REDEVELOPMENT PROJECT AREA						
PIXLEY REDEVELOPMENT PROJECT AREA						
TRAVER REDEVELOPMENT PROJECT AREA						
RICHGROVE REDEVELOPMENT PROJECT AREA						
POPLAR REDEVELOPMENT PROJECT AREA						
IN-HOME SUPPORTIVE SERVICES						
GRAND TOTALS				\$11,995	\$11,995	\$11,995

COUNTY OF TULARE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
(With Supplemental Data Affecting Reserve / Designation Balances)
FOR FISCAL YEAR 2007-08

GOVERNING BOARD:
Board of Supervisors

COUNTY FUNDS	RESERVES / DESIGNATIONS BALANCE JUNE 30, 2007	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESERVES/DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATION FOR BUDGET YEAR
		RECOMMENDED	ADOPTED BY THE BOARD OF SUPV.	RECOMMENDED	ADOPTED BY THE BOARD OF SUPV.	
TULARE COUNTY FLOOD CONTROL	\$1,392,088			\$368,109	\$368,109	\$1,760,197
GRAND TOTALS	\$1,392,088			\$368,109	\$368,109	\$1,760,197

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
SUMMARY
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$2,365,946	\$2,925,290	\$2,842,309	\$2,842,309
FROM USE OF MONEY & PROPERTY	\$207,966	\$311,919	\$69,014	\$69,014
INTERGOVERNMENTAL				
STATE AID	\$192,850	\$476,670	\$1,922,075	\$1,922,075
FEDERAL AID	\$162,576	\$470,460	\$5,181,122	\$5,181,122
OTHER GOVERNMENTAL AID	\$79,988	\$204,420	\$238,392	\$238,392
CHARGES FOR CURRENT SERVICES		\$287,850		
MISCELLANEOUS REVENUE	\$327	\$11,795		
OTHER FINANCING SOURCES	\$1,236,923	\$3,824,515	\$1,868,134	\$1,868,134

TOTAL ADDITIONAL FINANCING SOURCES

\$4,246,576	\$8,512,919	\$12,121,046	\$12,121,046

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
SUMMARY
BUDGET FOR FISCAL YEAR 2007-08**

**GOVERNING BOARD:
Board of Supervisors**

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
FINANCING USES				
SALARIES AND EMPLOYEE BENEFITS	\$95,975	\$131,399	\$179,052	\$179,052
SERVICE AND SUPPLIES	\$876,909	\$2,169,579	\$13,467,742	\$13,467,742
OTHER CHARGES	\$1,213,258	\$2,413,363	\$3,065,861	\$3,065,861
FIXED ASSETS		\$387	\$1,054,000	\$1,054,000
OTHER FINANCING USES	\$1,730,152	\$2,197,523	\$1,868,134	\$1,868,134
TOTAL FINCANCING USES	\$3,916,294	\$6,912,251	\$19,634,789	\$19,634,789

Allen Ishida, Chairman**Board of Supervisors****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 2006/07**Safety and Security**

- Completed the transition from contracted fire services to County run fire services as of July 1, 2007.
- Initiated the support of other County Boards of Supervisors, U.S. Senators Barbara Boxer and Dianne Feinstein, and the County's Congressional Delegation to relieve the County's burden of eradicating marijuana cultivation on federal lands from the Stanislaus National Forest to the southern border of the Sequoia National Forest.

Economic Well Being

- Finalized the review of the Draft Goals and Policies for a 2030 Update of the County's General Plan.
- Teamed with members of the Tulare County Association of Governments and passed Measure R, the County's half cent sales tax transportation measure that will provide more resources to devote to road repair and improvement.

Quality of Life

- Re-established the Tulare County Water Commission to ensure an adequate water supply for our existing communities and any new developments.
- Revisited the Master Plan for Mooney Grove Park, including the Museum design.

Organizational Performance

- Implemented Granicus MediaManager, an audio streaming system that is available live through the County's website to streamline audio of the Board of Supervisors weekly meetings. In addition, documents, such as staff reports, agendas, and minutes can be synchronized and linked to the audio searchable archives, which allows any meeting to be retrieved at anytime using a simple word search.
- Developed Grant Guidelines for County Departments to improve efficiency by avoiding the two-step process of approving the application and the award for any continuing grants that have no significant changes.

Allen Ishida, Chairman

- Developed an Agenda Template used by all County departments that is organized in a standard way.
- Conducted a Countywide Agenda Process training session.

Goals and Objectives for FY 2007/08**Safety and Security**

- Continue to improve the level of the County's fire and safety services.

Economic Well Being

- Finalize the 2030 update of the County's General Plan.
- Continue to study ways to adequately fund the future needs for public services.
- Adopt a balanced Fiscal Year 2007/2008 Final Budget that reflects the strategic initiatives outlined in the County Strategic Business Plan.

Organizational Performance

- Implement a Secret Shopper Program to ensure that all customers' needs are being met.
- Revitalize and implement the County's Internship Program to address the issues of personnel retention and recruitment.

Board of Supervisors

- Work to ensure that zoning laws are enforced for code compliance and zoning enforcement.
- Establish a Business License Ordinance to track permitted uses and resolve other code compliance issues.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$258,919 or 19% in expenditures and no change in revenues when compared with the FY 2006/2007 Final Budget. As a result, the Net County Cost decreased \$258,919 when compared with the FY 2006/07 Final Budget.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

Cowcap Charges (Countywide Cost Allocation Plan) decrease \$256,477 due to changes in the Plan.

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 010 BOARD OF SUPERVISORS

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$496,669	\$483,405	ALLOCATED SALARIES	1011	\$492,232	\$492,232
\$44,822	\$45,682	OTHER PAY TYPES	1013	\$42,088	\$42,088
\$72,316	\$74,797	BENEFITS	1014	\$83,807	\$83,807
\$28,521	\$44,215	RETIREMENT-COUNTY PORTION	1021	\$52,132	\$52,132
\$43,043	\$42,332	SOCIAL SECURITY	1022	\$40,877	\$40,877
\$13,324	\$13,772	RETIREMENT - POB	1024	\$13,572	\$13,572
\$6,736	\$4,051	COMMUNICATIONS	2030	\$5,000	\$5,000
		UNEMPLOYMENT INSURANCE	2072	\$500	\$500
		MAINTENANCE-EQUIPMENT	2090	\$500	\$500
\$970	\$100	MEMBERSHIPS	2120	\$500	\$500
\$7,311	\$5,693	OFFICE EXPENSE	2140	\$8,000	\$8,000
\$11,873	\$23,686	PROFESSIONAL & SPECIALIZED EXP	2150	\$43,000	\$43,000
\$1,710	\$856	PUBLICATIONS & LEGAL NOTICES	2170	\$2,000	\$2,000
\$5,764	\$24,104	SPECIAL DEPARTMENTAL EXPENSE	2200	\$6,000	\$6,000
\$51,736	\$62,128	TRANSPORTATION & TRAVEL	2220	\$63,000	\$63,000
\$6,228	\$7,184	INTERFD EXP-WORKERS COMP INS	3309	\$6,494	\$6,494
\$1,193	\$1,360	INTERFD EXP-PROPERTY INSURANCE	3312	\$1,523	\$1,523
\$2,043	\$18,166	INTERFD EXP-GEN LIAB INSURANCE	3313	\$4,047	\$4,047
\$899	\$1,984	INTERFD EXP-TELEPHONE REPAIR	3316	\$1,500	\$1,500
\$19,184	\$29,987	INTERFD EXP-DATA PROCESSING	3320	\$17,657	\$17,657
\$13,498	\$38,274	INTERFD EXP-MAINTENANCE	3324	\$39,009	\$39,009
\$18,644	\$18,438	INTERFD EXP-UTILITIES	3326	\$20,732	\$20,732
\$6,484	\$7,401	INTERFD EXP-CUSTODIAL SERVICES	3327	\$7,929	\$7,929
\$4,527	\$9,299	INTERFD EXP-GROUNDS	3328	\$7,381	\$7,381
\$128	\$290	INTERFD EXP-MOTOR POOL OPER	3335	\$150	\$150
\$5,564	\$4,672	I/F EXP-RMA-PRINTING	3341	\$3,500	\$3,500
\$3,116	\$1,462	I/F EXP-RMA-MAIL	3342	\$1,457	\$1,457
\$2,761	\$2,365	INTERFD EXP-RMA-COPIERS	3343	\$1,914	\$1,914
\$1,975	\$1,701	TELECOMMUNICATIONS	3615	\$2,100	\$2,100
\$650	\$593	ADP PR/HR CHARGES	3623	\$858	\$858
\$31,309	\$404,201	COWCAP CHARGED	3631	\$147,724	\$147,724
\$392	\$859	RMA-COURIER	3646	\$467	\$467
\$2,661	\$3,656	O/T-OUT:INVENSYS	8125		
		O/T-OUT:ENERGY CONSERVATION ST	8126	\$3,659	\$3,659

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 010 BOARD OF SUPERVISORS

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$906,051	\$1,376,713	TOTAL FOR AGENCY	010	\$1,121,309	\$1,121,309

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 010 BOARD OF SUPERVISORS

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$683	\$713	OTHER REVENUE	7320	\$400	\$400
\$683	\$713	TOTAL FOR AGENCY	010	\$400	\$400

**Kristin Bennett,
Interim County Administrative Officer**

001-012

Miscellaneous Administration

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: Appropriation of the General Fund cost for the annual outside audit.
- Good Works: Funding for community-service programs throughout the County.
- Kings/Tulare Area Agency on Aging: County matching funds for the senior program, funding for bus tokens for seniors, and other senior services.
- Librarian Salary and Benefits: The County Librarian's salary and benefits are required by law to be paid from the General Fund.
- ADP/Human Resource and Payroll Budget: Funding for the automated human resource and payroll system.
- Disaster Management: Appropriation dedicated for responding to Countywide emergencies of all kinds.

- Projects: Funding for special projects with Countywide impacts.
- Tourism: Funding for the establishment and coordination of the Countywide marketing and tourism strategies and promotional materials.
- Intern and Mentoring Programs: Funding for programs that enhance recruitment (Intern) and retention (Mentoring) of County employees.
- Farm-to-Market: County matching funds to be combined with Federal funding for local road maintenance projects. Original grant ended in Fiscal Year 2003-2004; new grant began Fiscal Year 2005-2006.
- Fire: County contribution in support of the Fire Fund.
- Building Debt Service: General Fund charges for building debt services.

Major Accomplishments in FY 2006/07

Not applicable.

Goals and Objectives for FY 2007/08

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$7,389,450 or 68% in expenditures and an increase of

**Kristin Bennett,
Interim County Administrative Officer**

001-012

Miscellaneous Administration

\$204,621 or 123% in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is increased \$ 7,184,829 or 67% compared with the FY 2006/07 Final Budget.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Services and Supplies increase \$4,890,862 primarily due to the inclusion of appropriation for disaster management and several anticipated special projects such as tourism, County intern/mentoring, and gang deterrence.
- Other Charges increase \$139,270 largely due to increased costs for cash flow borrowing from the Solid Waste Fund.
- Other Financing Uses increase \$1,996,882 overall due to General Fund contribution increases to Capital Projects fund for County expansion projects and decreases to Information Technology, Building Debt Service, Fire, and Farm-to-Market matching funds.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$340,627 due to changes in the Plan.
- Revenues increase primarily due to anticipated reimbursement for disaster management claims.

This budget is recommended as submitted, except for a \$139,820 increase to balance 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 Administrator's Recommendations

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 012 MISCELLANEOUS ADMINISTRATION

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$164,947	\$537,772	ALLOCATED SALARIES	1011	\$179,262	\$179,262
\$4,335	\$4,549	OTHER PAY TYPES	1013	\$6,010	\$6,010
\$23,572	\$25,451	BENEFITS	1014	\$28,613	\$28,613
\$11,014	\$12,696	EXTRA HELP	1015	\$17,254	\$17,254
\$2,108	\$3,923	SICK LEAVE BUY BACK	1016	\$4,121	\$4,121
\$9,228	\$5,462	BOARD DIRECTOR'S FEES	1018	\$10,000	\$10,000
\$11,070	\$16,787	RETIREMENT-COUNTY PORTION	1021	\$17,956	\$17,956
\$13,157	\$41,776	SOCIAL SECURITY	1022	\$13,809	\$13,809
\$5,158	\$5,216	RETIREMENT - POB	1024	\$4,659	\$4,659
		UNEMPLOYMENT INSURANCE	2072	\$537	\$537
		BOARD PER DIEM	2078	\$8,500	\$8,500
		BOARD MILEAGE	2079	\$1,500	\$1,500
		MAINTENANCE-BUILDINGS & IMPROV	2100	\$3,143	\$3,143
\$8,837	\$9,608	MEMBERSHIPS	2120	\$13,410	\$13,410
\$414	\$2,188	OFFICE EXPENSE	2140	\$254,267	\$254,267
\$752,340	\$766,255	PROFESSIONAL & SPECIALIZED EXP	2150	\$843,656	\$843,656
	\$69,614	RENT & LEASE-BUILDING & IMPROV	2180		
\$18,922	\$790,706	SPECIAL DEPARTMENTAL EXPENSE	2200	\$4,954,675	\$4,944,716
\$7,215	\$5,852	TRANSPORTATION & TRAVEL	2220	\$12,580	\$12,580
\$240,396	\$238,163	CONTRIBUTIONS TO OTH AGENCIES	3020	\$274,919	\$274,919
\$367,572	\$526,077	INTEREST ON NOTES	3050	\$530,000	\$530,000
		BAD DEBTS	3085	\$1,000	\$1,000
\$1,476	\$1,352	INTERFD EXP-WORKERS COMP INS	3309	\$1,298	\$1,298
\$800	\$1,002	INTERFD EXP-GEN LIAB INSURANCE	3313	\$1,132	\$1,132
\$64,016	\$(572,826)	INTERFD EXP-DATA PROCESSING	3320	\$687,500	\$687,500
\$6,371	\$13,566	INTERFD EXP-MAINTENANCE	3324	\$2,955	\$2,955
\$3,610	\$4,893	INTERFD EXP-UTILITIES	3326	\$3,521	\$3,521
\$3,011	\$3,913	INTERFD EXP-CUSTODIAL SERVICES	3327	\$4,208	\$4,208
\$261	\$320	INTERFD EXP-GROUNDS	3328	\$522	\$522
	\$17,525	I/F EXP-RMA-PRINTING	3341	\$5,200	\$5,200
\$2,733	\$3,391	I/F EXP-RMA-MAIL	3342	\$2,700	\$2,700
	\$780,879	PREM PAID-ACTIVE EE	3401		
\$186	\$160	ADP PR/HR CHARGES	3623	\$246	\$246
\$631	\$1,191	RMA-COURIER	3646		
\$(348,987)	\$(328,415)	IFT-ADP PR/HR INTRA FUND BILLG	3923	\$(494,379)	\$(494,379)

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 012 MISCELLANEOUS ADMINISTRATION

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$(229,339)	\$(282,396)	IFT-COWCAP CHARGED	3931	\$58,231	\$58,231
\$179,000	\$101,000	OPERATING TRANSFERS OUT	8100	\$4,044,290	\$4,044,290
	\$750,000	DEBT SRVC - BUILDING	8109		
\$6,107,090	\$5,338,784	O/T-OUT:FIRE	8113	\$5,038,784	\$5,038,784
\$335,216	\$443,713	O/T-OUT:TO ROADS	8114	\$356,287	\$356,287
	\$1,000,000	O/T-OUT:INFORMATION TECHNOLOGY	8115		
\$2,015,896	\$1,308,500	O/T-OUT:CAP/PROJ	8123	\$1,500,000	\$1,500,000
\$1,501	\$2,062	O/T-OUT:INVENSYS	8125	\$1,582	\$1,582
\$2,500	\$2,500	O/T-OUT:TRANSIT	8140	\$2,500	\$2,500
\$1,216,819		O/T-OUT:AFIN UPGRADE	8180		
\$11,003,076	\$11,653,209	TOTAL FOR AGENCY	012	\$18,396,448	\$18,386,489

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 012 MISCELLANEOUS ADMINISTRATION

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$9,000	\$9,900	RENTS & CONCESSIONS	4050	\$10,800	\$10,800
\$20,475	\$22,764	CONCESSIONS	4060	\$20,112	\$20,112
		STATE-DISASTER RELIEF	5358	\$250,000	\$250,000
\$16,629	\$16,267	ADP PR/HR-CHARGES TO ENTER FDS	6723	\$25,235	\$25,235
\$2,825	\$5,183	COST PLAN RECOVERED	6750	\$(1,651)	\$(1,651)
\$49,149	\$45,413	ADP PR/HR-INTERFD REVENUE	6823	\$71,859	\$71,859
\$43,249	\$34,139	INTERFUND REV-COWCAP BILLED	6851	\$(8,055)	\$(8,055)
\$1,337	\$1,838	OTHER REVENUE	7320	\$2,800	\$2,800
\$1,100		OUTLAWED WARRANTS	7326		
\$143,764	\$135,504	TOTAL FOR AGENCY	012	\$371,100	\$371,100

Gary Kunkel, Agricultural Commissioner/ Sealer of Weights and Measures

Agricultural Commissioner Sealer of Weight and Measures

Departmental Purpose

The offices of the Agricultural Commissioner and Sealer of Weights and Measures are consolidated into a single Department in Tulare County, as is the case in most other California counties. The Commissioner/Sealer is licensed by the State 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 2006/07

Safety and Security

- Increased public awareness of pesticide safety and knowledge of who to contact with respect to pesticide issues through public outreach and the maintenance of an "800" bilingual answering service.
- Issued more than 4000 pesticide permits, reviewed approximately 13,000 Notices of Intent to apply restricted materials, and reviewed 230,000 reports of pesticide use.

- Completed more than 1,000 field inspections and investigations of pesticide use, including investigations of all suspected pesticide illnesses.

Economic Well-Being

- Tested and inspected more than 7,000 commercially used weighing and measuring devices in Tulare County, including more than 4,000 retail motor-fuel devices (gas pumps) and over 1,700 scales. Investigated 150 complaints received that involved device or transaction inaccuracies.
- Conducted more than 20,000 phytosanitary (export) inspections. Made more than 3,000 visits to parcel shipping facilities and inspected more than 24,000 shipments for prohibited plant products. Conducted more than 10,000 inspections of nurseries and shipping facilities to ensure quarantine compliance.
- Monitored more than 5,000 Glassy-Winged Sharpshooter (GWSS) traps, which are placed throughout the County. Provided urban detection and control of GWSS, including treatment of more than 2,000 residential properties. Worked with the United States Department of Agriculture (USDA) and CDFA partners to continue an area-wide treatment program, including more than \$890,000 in reimbursements to citrus growers for their treatment costs in suppressing GWSS utilizing Federal grant monies.

Goals and Objectives for FY 2007/08

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 Weight and Measures**

-
- Issue restricted material permits, supervise applications, and inspect dealers, pest control advisors, and pest control operators. By regulating chemical pesticide usage and adequately coordinating enforcement, the agricultural industry will continue to have appropriate pesticides available for use. Agricultural workers and the environment will also be protected.
 - Increase public awareness of pesticide safety and knowledge of who to contact with respect to pesticide issues, including an “800” bilingual answering service.
 - Issue pesticide permits, review Notices of Intent to apply restricted materials, and review reports of pesticide use.
 - Complete field inspections and investigations of pesticide use, including investigations of all suspected pesticide illnesses.
- Economic Well-Being**
- Find detrimental agricultural or exotic pests before they become firmly established and spread throughout the region. The goal will be primarily accomplished through the exotic pest insect trapping program and field surveys.
 - Eliminate all exotic pest infestations, hopefully before a large buildup can occur.
 - Inspect crops visually to ascertain pest conditions and manage vertebrate pest populations to minimize health hazards to humans and animals as well as to minimize crop depredation.
 - Assist farmers by sharing information regarding the legal and practical control measures available.
 - Provide roadside weed control in certain areas of the County in order to prevent accidents, decrease fire hazards, and improve drainage.
 - Sell rodenticide baits, at cost, for the control of ground squirrels and other vertebrate pests.
 - Reduce the need for chemical pest control in grazing, crop and public lands through the use of biological agents.
 - Carry out very extensive State and Federal programs to control the spread of GWSS. This insect spreads Pierce’s Disease, which can kill grapevines.
 - Prevent the introduction and/or spread of those plant pests and diseases that may be detrimental to agricultural crops.
 - Certify shippers’ compliance with other County, State, and foreign country quarantines.
 - Inspect nursery stock for disease (including Tristeza virus), as well as for weed and insect pests.
 - Enforce State laws and regulations pertaining to packing, shipping, and quality of fruits, nuts, and vegetables.
 - Conduct voluntary certification inspections of fruits and vegetables that guarantee their quality and documents their maturity and compliance with State standards.

Gary Kunkel, Agricultural Commissioner/ Sealer of Weights and Measures

- Facilitate the sale of agricultural products from farmer/producers directly to consumers through the Certified Producer and Farmers' Market programs.
- Enforce State laws and regulations pertaining to eggs and egg products.
- Assure that the farmer and homeowner are supplied with correctly labeled and pest-free plants for food production and ornamental use.
- Assure that the nurseryman is aware of proper methods of controlling insects, diseases, and nematodes, which would seriously affect his or her 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.

Agricultural Commissioner Sealer of Weight and Measures

- Ensure the accuracy of commercial transactions based on weight, measure, or count.
 - Inspect prepackaged commodities to determine the accuracy of package content statements.
 - Monitor the activity of weighmasters and device repairmen at the County level.
 - Test petroleum products for contamination gasoline octane, proper labeling, and truthfulness of advertising.
- Work interactively as a team with the District Attorney and the Sheriff in the Rural Crime Task Force to develop problem solving and crime control techniques, to encourage timely reporting of crimes, and to evaluate the results of these activities.
- Enforce ordinance that regulates the land application of biosolids onto agricultural properties to ensure the preservation of a clean environment and healthy, productive agricultural land.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$421,982 or 6% in expenditures and an increase of \$481,779 or 9% in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is decreased \$59,757 or 3% when compared with the FY 2006/07 Final Budget.

Gary Kunkel, Agricultural Commissioner/ Sealer of Weights and Measures

Agricultural Commissioner Sealer of Weight and Measures

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase by \$191,464 primarily due to a net addition of 1 FTE and increases in salaries and benefits for existing positions.
- Services and Supplies increase \$288,218 mainly due to an increase in the need for citrus grower reimbursements for GWSS treatment expenses.
- Fixed Assets decrease \$48,307 and include two pick up trucks (\$29,000), a water meter test bench (\$7,000), and a roadside weed control heavy-duty spray truck (\$118,693).
- Other Financing Uses increase \$69,506 due to increases in vehicle acquisition charges.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$117,135 due to changes in the Plan.
- Revenue projections increase overall due mostly to an increases in State subvention and Federal Glassy-winged Sharpshooter suppression funding.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions to bolster increased foreign export certification efforts. Requested additional positions include:
 - 2 Agricultural and Standards Inspector Trainee

- Delete 1 FTE vacant position to help fund two newly created Agricultural and Standard Inspector Trainee positions. The requested deleted position is:

- 1 Agricultural and Standards Inspector Aide

County Administrator's Recommendations

This budget is recommended as submitted, except 2 Ag and Standards Inspector Trainee positions were not recommended. However 2 Ag and Standards Inspector II positions were approved and the Human Resources and Development Department recommends that they be under-filled at the Trainee level. The \$12,342 increase in expenditures resulting from the CAO recommendations is reallocated to Salaries and Benefits to rebalance the budget.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head Concurs with the Proposed Budget.

SCHEDULE 9

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,354,707	\$2,404,873	ALLOCATED SALARIES	1011	\$2,605,582	\$2,634,326
\$250,877	\$261,844	OVERTIME	1012	\$229,876	\$229,876
\$17,160	\$20,838	OTHER PAY TYPES	1013	\$18,909	\$18,909
\$260,291	\$286,350	BENEFITS	1014	\$326,160	\$327,917
\$279,424	\$254,712	EXTRA HELP	1015	\$308,836	\$308,836
\$21,159	\$19,022	SICK LEAVE BUY BACK	1016	\$21,700	\$21,700
\$145,121	\$215,001	RETIREMENT-COUNTY PORTION	1021	\$255,276	\$258,098
\$200,409	\$207,211	SOCIAL SECURITY	1022	\$199,252	\$201,440
\$66,345	\$67,270	RETIREMENT - POB	1024	\$66,560	\$67,303
		POSITIONS ADDED	1080	\$68,000	
		POSITIONS DELETED	1090	\$(31,746)	
\$201,808	\$217,176	AGRICULTURE	2010	\$220,025	\$220,025
\$27,437	\$25,294	COMMUNICATIONS	2030	\$29,719	\$29,719
\$8,702	\$887	HOUSEHOLD EXPENSE	2060	\$1,400	\$1,400
\$23,160	\$11,016	UNEMPLOYMENT INSURANCE	2072	\$17,497	\$17,497
\$1,045	\$980	MAINTENANCE-EQUIPMENT	2090	\$2,250	\$2,250
\$4,784	\$4,050	MEMBERSHIPS	2120	\$4,050	\$4,050
\$16,742	\$17,577	OFFICE EXPENSE	2140	\$21,846	\$21,846
\$756,550	\$620,147	PROFESSIONAL & SPECIALIZED EXP	2150	\$760,125	\$760,125
\$34,802	\$35,225	RENT & LEASE-BUILDING & IMPROV	2180	\$37,380	\$37,380
\$199	\$362	SMALL TOOLS & INSTRUMENTS	2190	\$450	\$450
\$615,662	\$913,711	SPECIAL DEPARTMENTAL EXPENSE	2200	\$1,334,300	\$1,334,300
\$506	\$915	TRAINING	2210	\$1,100	\$1,100
\$6,658	\$7,954	TRANSPORTATION & TRAVEL	2220	\$9,250	\$9,250
\$118,658	\$85,539	INTERFD EXP-WORKERS COMP INS	3309	\$74,949	\$74,949
\$3,328	\$3,794	INTERFD EXP-PROPERTY INSURANCE	3312	\$4,249	\$4,249
\$70,014	\$47,986	INTERFD EXP-GEN LIAB INSURANCE	3313	\$78,561	\$78,561
\$1,008	\$481	INTERFD EXP-TELEPHONE REPAIR	3316		
\$94,828	\$121,951	INTERFD EXP-DATA PROCESSING	3320	\$145,922	\$145,922
\$14,676	\$24,822	INTERFD EXP-MAINTENANCE	3324	\$25,072	\$25,072
\$35,052	\$35,950	INTERFD EXP-UTILITIES	3326	\$37,887	\$37,887
\$26,285	\$25,022	INTERFD EXP-CUSTODIAL SERVICES	3327	\$33,373	\$33,373
\$1,191	\$1,310	INTERFD EXP-GROUNDS	3328	\$1,787	\$1,787
\$24	\$24	INTERFD EXP-SERV FM OTHER DEPT	3330	\$24	\$24
\$315,304	\$300,907	INTERFD EXP-MOTOR POOL OPER	3335	\$288,085	\$288,085

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$9,059	\$11,397	I/F EXP-RMA-PRINTING	3341	\$10,319	\$10,319
\$6,174	\$5,439	I/F EXP-RMA-MAIL	3342	\$7,258	\$7,258
\$4,083	\$4,222	INTERFD EXP-RMA-COPIERS	3343	\$4,457	\$4,457
\$4,577	\$4,839	I/F EXP: ROAD YARD BILLINGS	3554	\$4,700	\$4,700
\$11,203	\$17,520	TELECOMMUNICATIONS	3615	\$19,500	\$19,500
\$5,295	\$4,828	ADP PR/HR CHARGES	3623	\$6,983	\$6,983
\$260	\$278	SERV FM OTHER DEPT	3630	\$300	\$300
\$283,304	\$322,028	COWCAP CHARGED	3631	\$204,893	\$204,893
\$783	\$908	RMA-COURIER	3646	\$934	\$934
	\$207,441	INTRA-AGCY SERV RECEIVED	3795	\$164,756	\$164,756
	\$(207,441)	INTRA-AGCY SERV BILLED	3995	\$(164,756)	\$(164,756)
		AGRICULTURAL EQUIPMENT	7005	\$61,693	\$61,693
		OTHER EQUIPMENT	7051	\$7,000	\$7,000
		HEAVY VEHILCES/EQUIPMENT	7097	\$57,000	\$57,000
\$26,452	\$75,272	TRUCKS	7103	\$29,000	\$29,000
\$213,544	\$58,618	DEBT SRVC - VEHICLES	8107	\$30,725	\$30,725
\$715	\$982	O/T-OUT:INVENSYS	8125	\$983	\$983
	\$14,858	O/T-OUT: VEH ACQUISITION 05/06	8136	\$15,900	\$15,900
		O/T-OUT:VEH ACQUISITION 07/08	8147	\$25,700	\$25,700
		O/T-OUT:VEH ACQUISITION 06/07	8176	\$43,025	\$43,025
\$6,539,365	\$6,761,390	TOTAL FOR AGENCY	015	\$7,728,076	\$7,728,076

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$144,118	\$140,347	BUSINESS LICENSES	2050	\$142,909	\$142,909
\$13,418	\$43,181	PENALTY & ASSESSMENTS	3110	\$13,050	\$13,050
\$3,140,736	\$3,226,907	STATE-AGRICULTURE	5300	\$3,096,866	\$3,096,866
\$18,402	\$15,385	STATE-WEIGHTS & MEASURES	5310	\$19,975	\$19,975
\$654,914	\$922,858	FED-GLASSYWING SHARPSHOOTER	5725	\$1,300,000	\$1,300,000
\$1,236,577	\$883,892	AGRICULTURAL SERVICES	6130	\$1,163,620	\$1,163,620
\$25,491	\$29,095	OTHER SERVICES	6700	\$26,100	\$26,100
\$131,105	\$156,970	INTERFUND REV-SERV TO OTH DEPT	6850	\$125,000	\$125,000
\$111,099	\$165,953	OTHER SALES-TAXABLE	7110	\$158,725	\$158,725
	\$(1)	UTILITY REFUNDS	7300		
\$2,567	\$1,445	OTHER REVENUE	7320	\$1,761	\$1,761
\$12,569	\$20,218	INSURANCE PROCEEDS/RECOVERIES	7323		
	\$793	WORKER'S COMP REIMBURSEMENT	7324		
\$5,490,996	\$5,607,043	TOTAL FOR AGENCY	015	\$6,048,006	\$6,048,006

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 2006/07

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 Agricultural 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.

Organizational Performance

- Identified, located, inspected, analyzed, and determined the assessed value of approximately 141,500 properties, 15,260 business properties, 800 boats, 534 aircraft, 6,730 agricultural business properties, and roughly 350 other assessable unsecured properties (i.e. water companies, apartments, etc.).
- Conducted 560 mandatory audit accounts.
- Prepared the annual Secured, Unsecured, and Supplemental Tax Rolls accurately. Secured property tax values, excluding exemptions, totaled a record \$22.9 billion for the 2006/07 tax roll. The annual gain was nearly \$3 billion, or a 14.2% increase over the prior year value. Personal property enrollments exceeded \$1 billion.
- Recorded and indexed nearly 134,000 official documents; 6,100 orders for passports, marriage licenses, etc., and 24,700 requests for copies of birth, death and marriage certificates.

Goals and Objectives for FY 2007/08

Organizational Performance

- Discover, value, and enroll all real and personal property within Tulare County in accordance with the provisions of the California Revenue and Taxation Code.
- Reduce and maintain backlog of building permits, residential sales, assessment appeals, and mapping projects to be completed and processed.
- Continue to work on and assist in the County's Strategic Business Plan project.
- Continue the modernization of office procedures, methods and equipment.
- Continue to move forward on an Electronic Recording Delivery System (ERDS) in conjunction with oversight from the Department of Justice.
- Place into service the electronic business property statement filing systems (E-SDR & SDR) to streamline and facilitate the annual filing of required business property statement forms thus making it easier for taxpayers to file their statements.
- Continue to provide more data and information via on-line services in order to assist the public.
- 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.
- Install a new modern phone system that will assist in improving customer/public service.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$1,007,658 or 14% in expenditures and an increase of \$388,832 or 9% in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is increased by \$618,826 or 20%.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$757,906 due primarily to a reorganization including additional positions and re-classifications approved by the Board of Supervisors last fiscal year, an addition of 4 FTEs, increases in salaries and benefits for existing positions, and proposed salary adjustments.
- Services and Supplies increase \$121,279 mainly for increases in office expenses for additional personnel and for anticipated legal services.
- Fixed Assets decrease \$24,997 and include requests for computer upgrades for Recorder Division (\$70,000), replacement furniture and equipment for Recorder Division (\$50,000), micrographic equipment upgrade for Recorder Division (\$50,000), and funds to support replacement of Automated Voice Response Telephone equipment for the Assessor/Clerk-Recorder Office (\$50,000).
- Other Financing Uses increase \$31,671 primarily for vehicle acquisition charges.

- COWCAP (Countywide Cost Allocation Plan) charges increase \$46,562 due to changes in the Plan.
- Revenue projections increase overall due mostly to anticipated increases in property transfer taxes and micrographics recording services.

Staffing changes reflected in the Requested Budget include the following:

- Add 4 FTE positions to address backlog and current workload. The requested additional positions include:
 - 1 Appraiser I/II/III
 - 1 Auditor-Appraiser I/II/III
 - 2 Title & Administrative Technician I/II
- Re-class 10 FTE positions to help recruit and retain staff. The requested re-classed positions include:
 - 5 Cadastral Mapping Technician II to Cadastral Mapping Technician III.
 - 1 Auditor-Appraiser III to Auditor-Appraiser IV
 - 1 County Financial Technician II to Title & Administrative Technician I/II
 - 3 Microfilm Technician II to Title & Administrative Technician I/II
- Adjust salaries for 2 classifications to account for expanded duties and reassign bargaining units for 3 classifications. The requested salary adjustments and bargaining unit reassignments include:
 - Appraiser IV (2%)
 - Chief Deputy Clerk-Recorder (18.5%)

Gregory B. Hardcastle, Assessor/Clerk

**001-025
Assessor/Clerk**

- Appraiser IV (Bargaining Unit 7 to Bargaining Unit 19)
- Auditor-Appraiser IV (Bargaining Unit 7 to Bargaining Unit 19)
- Chief Assessment Clerk (Bargaining Unit 7 to Bargaining Unit 19)

County Administrator's Recommendations

This budget is recommended as submitted, except salary adjustments for the Appraiser IV and Chief Deputy Clerk-Recorder and changes in bargaining units for the Appraiser IV, Auditor-Appraiser IV, and Chief Assessment Clerk are not recommended. The \$38,943 reduction in expenditures resulting from the CAO recommendations is reallocated to Supplies and Services to rebalance the budget, and represents a one-time appropriation for Fiscal Year 2007/08.

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 025 ASSESSOR

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,306,103	\$3,420,298	ALLOCATED SALARIES	1011	\$4,014,532	\$4,165,468
\$22,843	\$37,735	OTHER PAY TYPES	1013	\$33,546	\$32,182
\$362,544	\$397,728	BENEFITS	1014	\$475,027	\$489,231
\$26,986	\$54,484	EXTRA HELP	1015	\$110,000	\$110,000
\$18,430	\$20,430	SICK LEAVE BUY BACK	1016	\$23,000	\$23,000
\$205,399	\$311,330	RETIREMENT-COUNTY PORTION	1021	\$395,443	\$409,809
\$250,693	\$265,087	SOCIAL SECURITY	1022	\$308,558	\$319,988
\$93,330	\$97,134	RETIREMENT - POB	1024	\$102,821	\$106,607
		POSITIONS ADDED	1080	\$127,347	
		POSITIONS ADDED	1081	\$379,339	
		POSITIONS ADDED	1083	\$417,758	
		POSITIONS DELETED	1091	\$(379,339)	
		POSITIONS DELETED	1093	\$(351,747)	
\$1,750	\$1,106	COMMUNICATIONS	2030	\$2,000	\$2,000
\$12,157	\$5,523	UNEMPLOYMENT INSURANCE	2072	\$10,500	\$10,500
\$33,643	\$35,798	MAINTENANCE-EQUIPMENT	2090	\$53,953	\$53,953
\$1,800	\$2,095	MEMBERSHIPS	2120	\$10,500	\$10,500
\$25	\$33	CASH DIFFERENCES/SHORTAGES	2130	\$1,500	\$1,500
\$179,514	\$79,244	OFFICE EXPENSE	2140	\$283,943	\$283,943
\$40,019	\$39,009	PROFESSIONAL & SPECIALIZED EXP	2150	\$335,000	\$335,000
\$3,570	\$7,507	RENT & LEASE-BUILDING & IMPROV	2180	\$10,000	\$10,000
\$87,771	\$77,474	SPECIAL DEPARTMENTAL EXPENSE	2200	\$393,039	\$393,039
\$18,924	\$16,770	TRAINING	2210	\$40,000	\$40,000
\$8,714	\$10,391	TRANSPORTATION & TRAVEL	2220	\$38,500	\$38,500
\$147,136	\$146,944	INTERFD EXP-WORKERS COMP INS	3309	\$132,970	\$132,970
\$3,013	\$3,435	INTERFD EXP-PROPERTY INSURANCE	3312	\$3,847	\$3,847
\$23,181	\$29,258	INTERFD EXP-GEN LIAB INSURANCE	3313	\$29,264	\$29,264
\$2,094	\$2,058	INTERFD EXP-TELEPHONE REPAIR	3316	\$2,159	\$2,159
\$391,269	\$468,883	INTERFD EXP-DATA PROCESSING	3320	\$537,891	\$537,891
\$44,746	\$42,336	INTERFD EXP-MAINTENANCE	3324	\$57,120	\$57,120
\$68,981	\$67,631	INTERFD EXP-UTILITIES	3326	\$78,676	\$78,676
\$41,877	\$47,673	INTERFD EXP-CUSTODIAL SERVICES	3327	\$51,256	\$51,256
\$5,988	\$7,396	INTERFD EXP-GROUNDS	3328	\$9,603	\$9,603
\$35,055	\$40,058	INTERFD EXP-MOTOR POOL OPER	3335	\$39,854	\$39,854
\$24,759	\$20,873	I/F EXP-RMA-PRINTING	3341	\$20,981	\$20,981

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 025 ASSESSOR

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$116,807	\$134,633	I/F EXP-RMA-MAIL	3342	\$120,941	\$120,941
\$3,910	\$5,984	INTERFD EXP-RMA-COPIERS	3343	\$6,653	\$6,653
\$11,566	\$10,763	TELECOMMUNICATIONS	3615	\$12,500	\$12,500
\$7,432	\$7,115	ADP PR/HR CHARGES	3623	\$10,291	\$10,291
\$3,030	\$2,340	SERV FM OTHER DEPT	3630	\$5,000	\$5,000
\$139,300	\$151,103	COWCAP CHARGED	3631	\$197,665	\$197,665
\$1,263	\$1,473	RMA-COURIER	3646	\$1,580	\$1,580
\$32,173	\$37,790	COMPUTERS/DATA PROCESS EQUIP	7013	\$70,001	\$70,001
		FURNITURE, MISCELLANEOUS	7031	\$50,001	\$50,001
		MICROFICHE/MICROFILM EQUIPMENT	7045	\$50,001	\$50,001
\$37,824		TELECOMMUNICATION EQUIPMENT	7077	\$50,000	\$50,000
	\$22,302	AUTOMOBILES & STATION WAGONS	7089		
\$6,439	\$247	DEBT SRVC - VEHICLES	8107	\$683	\$683
\$26,752	\$36,762	O/T-OUT:INVENSYS	8125	\$36,792	\$36,792
	\$4,337	O/T-OUT: VEH ACQUISITION 05/06	8136	\$4,650	\$4,650
		O/T-OUT:VEH ACQUISITION 07/08	8147	\$3,525	\$3,525
		O/T-OUT:VEH ACQUISITION 06/07	8176	\$27,600	\$27,600
\$5,848,810	\$6,170,570	TOTAL FOR AGENCY	025	\$8,446,724	\$8,446,724

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 025 ASSESSOR

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,406,507	\$1,932,699	PROPERTY TRANSFER TAX	1430	\$1,600,000	\$1,600,000
\$37,060	\$65,398	OTHER LICENSES & PERMITS	2400	\$60,000	\$60,000
\$5,849	\$5,703	STATE OTHER-IN LIEU TAX	5090	\$5,700	\$5,700
\$477,423	\$18,972	PROPERTY TAX ADMIN-AB818	5420	\$270,000	\$270,000
\$35,052	\$48,237	ASSESSMENTS & TAX COLLECT FEES	6010	\$41,293	\$41,293
		AUDITING & ACCOUNTING FEES	6030	\$1	\$1
\$61,718	\$68,398	PLANNING & ENGINEERING SERV	6120	\$68,000	\$68,000
\$21,270	\$2,408	RESEARCH FEES	6289	\$3,000	\$3,000
\$203,289	\$127,174	RECORDING FEES-MICROGRAPHICS	6290	\$1,046,403	\$1,046,403
		LOCAL AGENCY FORMATION (LAFCO)	6291	\$1	\$1
		FILED PROP TAX DOCUMENT FEES	6292	\$1	\$1
		DMV SEARCH FEES	6293	\$1	\$1
\$14,112	\$17,500	TAX ESTIMATES FEE	6294	\$20,000	\$20,000
\$1,806,899	\$1,600,571	RECORDING FEES	6300	\$1,550,000	\$1,550,000
\$30,000	\$30,000	BIRTHS, DEATHS & MARRIAGE CERT	6315	\$30,000	\$30,000
		INTERFUND REV-SERV TO OTH DEPT	6850	\$1	\$1
		OTHER SALES-TAXABLE	7110	\$1	\$1
\$94,835	\$24,814	OTHER SALES-NON TAXABLE	7120	\$27,000	\$27,000
\$6,422	\$11,058	OTHER REVENUE	7320	\$12,500	\$12,500
	\$40	OUTLAWED WARRANTS	7326		
\$5,200,436	\$3,952,972	TOTAL FOR AGENCY	025	\$4,733,902	\$4,733,902

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

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

Departmental Purpose

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

AUDITOR-CONTROLLER

The Auditor-Controller function includes the following duties:

Administration

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

General Accounting/Payroll/Training

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

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

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

Revenue/Claims

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

Internal Audit

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

Major Accomplishments in FY 2006/07

Organizational Performance

- Received the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the 11th consecutive year.
- Received the State Controller's Award for Achieving Excellence in Financial Reporting.
- Planned and prepared for a new general accounting system for July 1, 2007 implementation.

Goals and Objectives for FY 2007/08

Organizational Performance

- Implement the new web-based general accounting system.
- Develop an interdepartmental program to provide training and experience in accounting and auditing to other County departments and college interns.

TREASURER-TAX COLLECTOR

The Treasurer-Tax Collector function includes the following duties:

Cash Management

- Manage pooled funds for the County and other local jurisdictions.
- Provide banking and related services.
- Generate economically safe and stable investment earnings.

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

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

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 2006/07

Organizational Performance

- Revised investment policy and procedures for the Treasury.
- Furnished Community Services and Employment Training (CSET) with a program that provided 32 individuals a total of 12,800 hours of training.
- Completed customer service training for all Treasurer-Tax Collector staff.
- Updated Interactive Voice Retrieval (IVR) phone system to include parcel tax information look up.
- Prepared required notices and reports accurately and timely.

Goals and Objectives for FY 2007/08

Organizational Performance

- Identify and improve policies and procedures for making customer service the number one priority.
- Archive files electronically for easier retrieval and better customer service.
- Improve timely processing of property tax payments through acquisition of a bank lock box.
- Provide additional self-service access to property tax information.
- Research a new cashiering system that can be used Countywide.
- Implement a cash flow model for the Treasury for better cash management.

PROPERTY TAX ACCOUNTING

The Property Tax function includes the following duties:

- Administer and maintain the Auditor-related functions of the State tax law for the County's property tax roll and the property tax levy and apportionment process.
- Publish annual property tax rates and prepare special accounting and reporting of the County's valuations and tax distributions to State and other local agencies.

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

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

Major Accomplishments in FY 2006/07

Organizational Performance

- Planned implementation of first phases of 2 new mandated legislations related to Unitary Railways and Unitary Public Utilities.
- Implemented first year Redevelopment Post AB1290 Tier II pass thru payment computations and schedules.
- Created easy-to-use online training module for the public called "Using the Assessor Maps."

Goals and Objectives for FY 2007/08

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

Organizational Performance

- Implement first phases of 2 new mandated legislations related to Unitary Railways and Unitary Pubic Utilities.
- Transition to new general accounting system for property tax processes.
- Prepare required notices and reports accurately and timely.

REGISTRAR OF VOTERS

The Registrar of Voters function includes the following duties:

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

Major Accomplishments in FY 2006/07

Organizational Performance

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

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

- Conducted successful November 2006 Countywide and June 2007 City of Tulare elections.
- Revised website to be more user-friendly.
- Updated Candidate Guide and provided continuing classes on election services.
- Received 5+ out of possible 5 point rating from the Secretary of State observer in the November 2006 election.
- Continued working on Federal Help America Voting Act (HAVA) requirements.
- Transitioned to Sequoia Voting Systems as the ballot counting service provider.

Goals and Objectives for FY 2007/08

Organizational Performance

- Conduct successful November 2007 Uniform District Election Law (UDEL), February 2008 Presidential Primary, and June 2008 State Primary elections. Last year the State added a Presidential Primary election in February every 4 years. This year that Primary will cost the County about \$600,000 more that may not be reimbursed by the State.
- Automate the registration card data entry process by using Optical Character Recognition (OCR).
- Update the Election website for bilingual voters.

- Continue to make changes in election systems and processes to remain HAVA compliant.
- Revise election procedures, acquire equipment, and work with Sequoia Voting Systems to complete Secretary of State's 39 requirements, issued on August 3, 2007, for re-certification of election voting equipment.

Departmental Budget Request

The Department's Requested Budget requests an overall increase of \$300,014 or 5% in expenditures and a decrease of \$1,176,282 or 32% in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is increased by \$1,476,296 or 56%.

Significant areas with major changes between FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$313,090 primarily due to the addition of 2 FTEs and increases in salaries and benefits for existing positions.
- Services and Supplies decrease \$76,578 primarily due to a net reduction in HAVA grant funds and an increase in Election Day staffing and supplies costs due to the February Primary election.
- Other Charges decrease \$166,838 due primarily to a net reduction in Workers' Compensation and Information Technology costs and an increase in printing and postage costs due to the February Primary election.

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

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

- Fixed Assets decrease \$130,884 reflecting reduction in grants for HAVA-compliant computer equipment and counters. Also included are requests for two scanners to be purchased using HAVA grant funds (\$8,800 each) and computer equipment required for voting machine re-certification (\$8,200).
- COWCAP (Countywide Cost Allocation Plan) charges increase \$361,219 due to changes in the Plan.
- Revenue projections decrease overall due primarily to decreases in HAVA grants, State reimbursement for elections services, and Treasury services revenues.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions to assist with increasing property tax workload and to coordinate collection of business license fees. The requested additional positions include:
 - 1 Accountant I/III
 - 1 County Financial Technician III
- Re-class 1 FTE position to reflect a change in primary assigned duties. The requested re-classed position is:
 - 1 Department Secretary to Staff Services Analyst II

County Administrator's Recommendations

This budget is recommended as submitted, except 1 County Financial Technician III position is not recommended, along with the request to re-class the Department Secretary. It is

recommended, however, that the Human Resources and Development Department study the position and redefine the duties as appropriate. The \$43,181 reduction in expenditures resulting from the CAO recommendations is reallocated to Supplies and Services to rebalance the budget, and represents a one-time appropriation for Fiscal Year 2007/08.

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 030 AUDITOR-CONTROLLER

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,567,188	\$2,453,706	ALLOCATED SALARIES	1011	\$2,652,226	\$2,683,744
\$6,674	\$8,457	OVERTIME	1012	\$32,500	\$32,500
\$21,041	\$49,950	OTHER PAY TYPES	1013	\$44,691	\$44,691
\$215,746	\$343,464	BENEFITS	1014	\$399,037	\$402,301
\$21,695	\$12,784	EXTRA HELP	1015	\$38,400	\$38,400
\$11,956	\$20,237	SICK LEAVE BUY BACK	1016	\$31,546	\$31,546
\$99,506	\$220,337	RETIREMENT-COUNTY PORTION	1021	\$259,039	\$262,082
\$120,529	\$191,188	SOCIAL SECURITY	1022	\$202,819	\$205,233
\$46,056	\$69,136	RETIREMENT-POB	1024	\$67,978	\$68,777
		POSITIONS ADDED	1080	\$41,038	
		POSITIONS ADDED	1081	\$306,436	
		POSITIONS DELETED	1091	\$(306,436)	
\$4,308	\$5,266	COMMUNICATIONS	2030	\$12,808	\$12,808
\$4,186	\$(108)	UNEMPLOYMENT INSURANCE	2072	\$11,620	\$11,620
\$88,202	\$110,282	MAINTENANCE-EQUIPMENT	2090	\$132,500	\$132,500
\$2,955	\$4,441	MEMBERSHIPS	2120	\$6,300	\$6,300
	\$7,372	CASH DIFFERENCES/SHORTAGES	2130	\$5,000	\$5,000
	\$11,043	BANKING CHARGES	2137	\$450,000	\$450,000
		ACCOUNT ANALYSIS EARNINGS	2138	\$(425,000)	\$(425,000)
\$23,329	\$59,474	OFFICE EXPENSE	2140	\$70,330	\$70,330
\$123,987	\$524,298	PROFESSIONAL & SPECIALIZED EXP	2150	\$586,200	\$586,200
		DATA PROCESSING-OUTSIDE	2151	\$48,000	\$48,000
	\$913	SUBSCRIPTION AND PUBLICATIONS	2165	\$1,300	\$1,300
\$2,983	\$18,624	PUBLICATIONS & LEGAL NOTICES	2170	\$22,000	\$22,000
\$14,066	\$6,228	RENT & LEASE-EQUIPMENT	2175	\$36,250	\$36,250
\$13,503	\$14,228	RENT & LEASE-BUILDING & IMPROV	2180	\$30,400	\$30,400
\$365,014	\$795,904	SPECIAL DEPARTMENTAL EXPENSE	2200	\$414,519	\$414,519
\$9,449	\$6,194	TRAINING	2210	\$20,750	\$20,750
\$13,501	\$25,348	TRANSPORTATION & TRAVEL	2220	\$51,420	\$51,420
		TUITION REIMBURSEMENT	2221	\$350	\$350
\$189	\$1,141	ELECTION ANSWERING SERVICES	2301	\$2,200	\$2,200
\$132,884	\$124,065	ELECTION DAY HELP	2302	\$413,190	\$413,190
\$35,365	\$30,355	ELECTION EMPLOYMENT AGENCIES	2303	\$70,000	\$70,000
\$12,289	\$7,636	ELECTION MISC	2304	\$101,600	\$101,600
\$68,296	\$27,235	ELECTION POSTAGE/MAIL	2305	\$57,500	\$57,500

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 030 AUDITOR-CONTROLLER

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$7,139	\$483	ELECTION PRECINCT SUPPLIES	2306	\$44,850	\$44,850
\$298,414	\$366,077	ELECTION OUTSIDE PRINTING	2307	\$452,500	\$452,500
\$70,676	\$152,157	RETIREMENT OF LONG-TERM DEBT	3035		
\$11,171	\$9,186	INTEREST ON OTH LONG-TERM DEBT	3045		
\$160	\$195	TAXES & ASSESSMENTS	3080	\$2,400	\$2,400
\$48,543	\$182,886	INTERFD EXP-WORKERS COMP INS	3309	\$153,196	\$153,196
\$772	\$880	INTERFD EXP-PROPERTY INSURANCE	3312	\$986	\$986
\$8,684	\$17,663	INTERFD EXP-GEN LIAB INSURANCE	3313	\$17,810	\$17,810
\$22,351	\$12,067	INTERFD EXP-TELEPHONE REPAIR	3316	\$9,060	\$9,060
\$239,472	\$566,088	INTERFD EXP-DATA PROCESSING	3320	\$262,244	\$262,244
\$53,410	\$70,092	INTERFD EXP-MAINTENANCE	3324	\$85,784	\$85,784
\$65,985	\$96,013	INTERFD EXP-UTILITIES	3326	\$119,718	\$119,718
\$33,258	\$59,163	INTERFD EXP-CUSTODIAL SERVICES	3327	\$71,162	\$71,162
\$7,436	\$15,096	INTERFD EXP-GROUNDS	3328	\$19,738	\$19,738
\$26	\$23	I/F EXP-RADIO COMMUNICATIONS	3332		
\$1,337	\$479	INTERFD EXP-MOTOR POOL OPER	3335	\$1,000	\$1,000
\$72,295	\$71,213	I/F EXP-RMA-PRINTING	3341	\$106,275	\$106,275
\$84,983	\$150,182	I/F EXP-RMA-MAIL	3342	\$173,716	\$173,716
\$5,878	\$8,914	INTERFD EXP-RMA-COPIERS	3343	\$6,018	\$6,018
\$8,916	\$14,177	TELECOMMUNICATIONS	3615	\$20,250	\$20,250
\$3,158	\$4,658	ADP PR/HR CHARGES	3623	\$6,984	\$6,984
\$2,983	\$1,902	SERV FM OTHER DEPT	3630	\$9,000	\$9,000
\$2,166	\$90,824	COWCAP CHARGED	3631	\$249,069	\$249,069
\$1,262	\$2,948	RMA-COURIER	3646	\$3,160	\$3,160
	\$2,637	INTRA-AGCY SERV RECEIVED	3795	\$112,200	\$112,200
\$(213,911)	\$(90,696)	IFT-SERV TO OTHER DEPT	3930	\$(86,500)	\$(86,500)
\$(1,203,267)	\$(1,395,148)	IFT-COWCAP CHARGED	3931	\$(1,192,174)	\$(1,192,174)
	\$(2,637)	INTRA-AGCY SERV BILLED	3995	\$(110,200)	\$(110,200)
\$1,612,434	\$23,293	COMPUTERS/DATA PROCESS EQUIP	7013	\$8,200	\$8,200
	\$6,570	FURNITURE,OFFICE	7033		
	\$8,057	OFFICE MACHINES/EQUIPMENT	7049	\$17,600	\$17,600
\$21,003	\$42,146	O/T-OUT:INVENSYS	8125	\$41,188	\$41,188
\$4,291,631	\$5,636,786	TOTAL FOR AGENCY	030	\$6,493,745	\$6,493,745

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 030 AUDITOR-CONTROLLER

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$7,545	BUSINESS LICENSES	2050		
	\$201,188	COST OF PREPARING DELINQ TAXES	3040	\$180,000	\$180,000
\$1,236,781	\$184,132	STATE AID-ELECTIONS	5395		
\$6,517	\$9,749	STATE- OTHER	5400	\$8,000	\$8,000
\$119,918	\$236,885	STATE AID FOR SB90	5500		
\$814,226	\$359,200	OTHER FEDERAL GRANTS	5713	\$254,458	\$254,458
\$20,901	\$156,560	ASSESSMENTS & TAX COLLECT FEES	6010	\$152,000	\$152,000
	\$1,921	ADMIN FEES	6015		
\$15,000	\$40,978	DEFERRED COMP ADMIN	6017	\$58,500	\$58,500
\$38,007	\$53,653	AUDITING & ACCOUNTING FEES	6030	\$46,500	\$46,500
\$315,484	\$293,177	ELECTION SERVICES	6050	\$336,430	\$336,430
\$7,808	\$20,026	AUDITING & ACCOUNTING FEES	6700	\$18,280	\$18,280
	\$899,809	SERVICES OF THE TREASURER	6720	\$942,096	\$942,096
\$76,480	\$79,205	COST PLAN RECOVERED	6750	\$100,607	\$100,607
\$7,995	\$4,120	INTERFUND REV-SERV TO OTH DEPT	6850	\$3,000	\$3,000
\$155,928	\$203,690	INTERFUND REV-COWCAP BILLED	6851	\$154,971	\$154,971
	\$6,950	INTERFUND REV-PPTY TAX SERVICE	6852	\$5,500	\$5,500
\$4,224	\$643	RESTITUTION PAYMENTS	7040	\$600	\$600
	\$1,395	OTHER SALES-TAXABLE (VIS 7.50)	7111		
\$7,120	\$4,650	OTHER SALES-NON TAXABLE	7120	\$14,000	\$14,000
	\$(4)	UTILITY REFUNDS	7300		
\$34,945	\$204,881	OTHER REVENUE	7320	\$112,600	\$112,600
\$32,431	\$22,496	OUTLAWED WARRANTS	7326	\$16,000	\$16,000
\$2,893,765	\$2,992,849	TOTAL FOR AGENCY	030	\$2,403,542	\$2,403,542

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 adjustment amounts, sales tax, interest earnings, State and Federal funds, in-lieu funds, and redevelopment pass-through revenues.

Major Accomplishments in FY 2006/07

Not applicable.

Goals and Objectives for FY 2007/08

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$10,961,000 or 9% in revenues when compared with the FY 2006/07 Final Budget.

The factors contributing to major changes between the FY 2006/07 Final Budget and the FY 2007/2008 Requested Budget are as follows:

- Property Tax in Lieu of Vehicle License Fees is projected to increase \$3,651,000.
- Secured property tax roll is expected to increase \$2,270,000.

- Earned interest is anticipated to increase \$1,200,000.
- Public Safety ½ Cent Sales Tax is estimated to increase by \$442,000. This sales tax is based on statewide growth, not just Tulare County.
- Sales and use taxes are projected to increase \$961,000.
- In Lieu Local Sales and Use Taxes are projected to increase \$855,000, including the impact of the Triple Flip, which will continue for the foreseeable future until the State bonds are paid off. In the Triple Flip, the State takes one-half of 1% of local sales taxes. To protect cities and counties from this sales tax loss, the State takes a like amount of property tax from schools and shifts it to the cities and counties to replace the sales tax they gave up. Schools are held harmless because the State back-fills, with state General Fund revenues, the amount of property tax the schools lost. For Fiscal Year 2007/08, the Triple Flip decreases the County's sales tax by \$2,623,000 and increases property taxes by \$2,623,000.
- State revenues are expected to increase \$842,000.
- Property Tax Administration Fees are projected to increase \$657,000.
- Franchise Fees are anticipated to increase by \$450,000.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

Not applicable.

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08**

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 031 GENERAL COUNTY REVENUES

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$30,475,021	\$34,295,250	PROPERTY TAXES-CURRENT SECURED	1010	\$34,600,000	\$34,600,000
\$(3,781,964)		PROPERTY TAXES-ERAF III	1020		
\$1,316,920	\$1,503,880	PROPERTY TAX-CURRENT UNSECURED	1050	\$1,520,000	\$1,520,000
\$(3,315)	\$442	PROPERTY TAXES-PRIOR SECURED	1110		
\$35,484	\$19,452	PROPERTY TAXES-PRIOR UNSECURED	1150	\$18,000	\$18,000
\$33,933,615	\$38,678,986	PROPERTY TAX IN-LIEU OF VLF	1165	\$39,620,000	\$39,620,000
\$2,311,677		VLF 04/05 TRUE UP	1169		
\$3,339,004	\$4,392,002	SUPPL PROP TAX-CURRENT SECURED	1260	\$886,000	\$886,000
\$1,975	\$6,860	SUPPL PROPERTY TAXES-PRIOR	1270	\$3,000	\$3,000
\$6,875,000	\$7,342,432	SALES & USE TAXES	1310	\$7,489,000	\$7,489,000
\$1,733,688	\$2,572,690	ERAF SHIFT SALES & USE TAXES	1312	\$2,623,000	\$2,623,000
\$5,727	\$15,227	MEASURE J SALES TAX PROCEEDS	1315	\$5,000	\$5,000
\$1,068,552	\$1,125,282	TRANSIENT LODGING-ROOM OCCUP	1420	\$1,147,000	\$1,147,000
\$39,590	\$80,400	TIMBER YIELD	1440	\$40,000	\$40,000
\$181,801	\$192,768	AIRCRAFT	1450	\$195,000	\$195,000
\$3,787,614	\$4,248,650	FRANCHISES	2300	\$4,250,000	\$4,250,000
\$220,226	\$222,349	PENALTY ON DELINQUENT TAXES	3030	\$200,000	\$200,000
\$1,633,324	\$2,211,022	INTEREST	4010	\$2,200,000	\$2,200,000
\$234,936	\$246,114	RENTS & CONCESSIONS	4050		
	\$267,247	STATE MOTOR VEHICLE-SUPPLEMENT	5070	\$273,000	\$273,000
\$530,714	\$506,306	ST-HOMEOWNERS PROP TAX RELIEF	5380	\$520,000	\$520,000
\$21,837,000	\$22,626,352	PROP 172 PUB SAFETY FUND	5520	\$23,078,000	\$23,078,000
\$962,000	\$962,000	ADJUSTMENT OF PARTNERSHIP PROG	5530	\$962,000	\$962,000
\$3,433,446	\$3,350,134	AID FOR WILLIAMSON TAX RELIEF	5570	\$3,417,000	\$3,417,000
\$88,573	\$89,213	AID FOR WILLIAMSON TAX SUPER	5571	\$90,000	\$90,000
\$1,494,678	\$1,530,476	FED-IN LIEU TAXES	5690	\$1,553,000	\$1,553,000
\$16,469	\$16,530	OTHER-IN LIEU TAXES	5800	\$16,000	\$16,000
\$3,435,568	\$4,169,499	OTHER-GOVERNMENTAL AGENCIES	5900	\$4,190,000	\$4,190,000
\$55,560	\$52,989	ASSESSMENTS & TAX COLLECT FEES	6010	\$46,000	\$46,000
\$991,702	\$1,640,210	PROPERTY TAX ADMIN FEES	6020	\$1,674,000	\$1,674,000
\$600,722	\$735,651	OTHER SERVICES	6700	\$250,000	\$250,000
\$75,049	\$73,284	INTERFUND REV-PROP TAX FEES	6805	\$74,000	\$74,000
\$617,708	\$681,431	WELFARE REPAYMENTS & REFUNDS	7030	\$700,000	\$700,000
\$443,102		RETIREMENT 4% DISCOUNT	7335		
\$328,000	\$1,339,779	SALE OF FIXED ASSETS-NON TAX	8020		

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 031 GENERAL COUNTY REVENUES

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$800,000	TEETER REVENUES	8230		
	\$213,801	LITIGATION PROCEEDS	8360		
\$118,319,166	\$136,208,708	TOTAL FOR AGENCY	031	\$131,639,000	\$131,639,000

Departmental Purpose

The purpose of the Purchasing Department, which is overseen by the County Auditor-Controller/Treasurer-Tax Collector, 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 2006/07

Organizational Performance

- Completed its third fiscal year of operation of the Surplus Store with revenues of \$64,932. During the year surplus vehicles and other miscellaneous items were also sold and generated additional revenues of \$106,648.
- 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 \$319,849 in incentive rebates. The County received revenues of \$60,000 for its participation.
- Introduced the New CAL card program for purchases and services. This program allows departments to view all transactions online and provides invoices so that departments get payments made on time.
- Received Mutual Aid training at California Association of Public Purchasing Officers (CAPPO) conference.

Goals and Objectives for FY 2007/08

Organizational Performance

- Implement a paperless purchase order system which sends copies of purchase orders to vendors, departments and Auditors electronically.
- Increase number of surveys sent to departments on product and service performance.
- Increase revenue from surplus sales to exceed those of FY 2006/07.
- Provide quarterly training to departments to review and revise Purchasing policies and procedures.
- Continue to streamline faster and easier service for County departments.

Departmental Budget Request

The Requested Budget represents an overall increase of \$27,750 or 5% in expenditures and an increase of \$187,811 or 63% in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is decreased \$160,061 or 60%.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$37,758 primarily due to reclassification of a position, increases in salaries and benefits for existing positions and a proposed salary adjustment.

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

**001-032
Purchasing**

- COWCAP (Countywide Cost Allocation Plan) charges increase \$12,249 due to changes in the Plan.
- Revenue projections increase overall due mostly to increases in COWCAP, sales of fixed assets, and vendor rebate revenues.

Staffing changes reflected in the Requested Budget include the following:

- Re-class 1 FTE position in support of increasing workload. The requested re-classed position is:
 - Purchasing Assistant I to Purchasing Assistant II.
- Adjust salary for one classification to achieve equity. The requested salary adjustment is:
 - Purchasing Agent (6.5%)

County Administrator's Recommendation

This budget is recommended as submitted, except 1 Purchasing Assistant I re-class and the salary adjustment for the Purchasing Agent are not recommended. However, Human Resources and Development recommends an out of class pay adjustment for the re-class position and deferral of the salary adjustment for the Purchasing Agent until the Board of Supervisors approves salary bands. The \$9,514 decrease in expenditures resulting from the CAO recommendations is reallocated to Services and Supplies to rebalance the budget, and represents a one-time appropriation for Fiscal Year 2007/08.

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
2007-08
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 032 PURCHASING

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$207,830	\$242,555	ALLOCATED SALARIES	1011	\$292,286	\$292,286
\$4,467	\$5,139	OTHER PAY TYPES	1013	\$3,742	\$3,742
\$27,109	\$32,549	BENEFITS	1014	\$39,232	\$39,232
\$23,557	\$4,127	EXTRA HELP	1015	\$5,000	\$5,000
\$3,633	\$3,502	SICK LEAVE BUY BACK	1016	\$3,281	\$3,281
\$13,953	\$23,672	RETIREMENT-COUNTY PORTION	1021	\$28,587	\$28,587
\$15,932	\$18,822	SOCIAL SECURITY	1022	\$22,646	\$22,646
\$6,584	\$7,458	RETIREMENT - POB	1024	\$7,519	\$7,519
\$1,888	\$2,611	COMMUNICATIONS	2030	\$2,100	\$2,100
		UNEMPLOYMENT INSURANCE	2072	\$700	\$700
\$585	\$1,122	MEMBERSHIPS	2120	\$1,200	\$1,200
\$11,355	\$16,769	OFFICE EXPENSE	2140	\$21,964	\$21,964
	\$6,234	PROFESSIONAL & SPECIALIZED EXP	2150	\$21,000	\$21,000
\$86,796	\$12,410	SPECIAL DEPARTMENTAL EXPENSE	2200	\$115,000	\$115,000
\$279	\$2,447	TRAINING	2210	\$10,000	\$10,000
\$3,277	\$7,635	TRANSPORTATION & TRAVEL	2220	\$10,500	\$10,500
\$38,708	\$4,110	INTERFD EXP-WORKERS COMP INS	3309	\$4,473	\$4,473
\$119	\$136	INTERFD EXP-PROPERTY INSURANCE	3312	\$152	\$152
\$1,341	\$1,559	INTERFD EXP-GEN LIAB INSURANCE	3313	\$1,854	\$1,854
\$118		INTERFD EXP-TELEPHONE REPAIR	3316		
\$14,740	\$16,424	INTERFD EXP-DATA PROCESSING	3320	\$16,974	\$16,974
\$4,942	\$8,995	INTERFD EXP-MAINTENANCE	3324	\$10,661	\$10,661
\$7,555	\$7,633	INTERFD EXP-UTILITIES	3326	\$8,783	\$8,783
\$5,912	\$5,656	INTERFD EXP-CUSTODIAL SERVICES	3327	\$4,303	\$4,303
\$544	\$696	INTERFD EXP-GROUNDS	3328	\$871	\$871
\$2,470	\$2,967	INTERFD EXP-MOTOR POOL OPER	3335	\$4,134	\$4,134
\$4,272	\$3,091	I/F EXP-RMA-PRINTING	3341	\$3,637	\$3,637
\$5,310	\$4,893	I/F EXP-RMA-MAIL	3342	\$3,864	\$3,864
\$2,403	\$1,684	INTERFD EXP-RMA-COPIERS	3343	\$2,421	\$2,421
\$1,457	\$1,350	TELECOMMUNICATIONS	3615	\$1,600	\$1,600
\$464	\$423	ADP PR/HR CHARGES	3623	\$735	\$735
\$631	\$737	RMA-COURIER	3646	\$790	\$790
\$(23,781)	\$(58,155)	IFT-COWCAP CHARGED	3931	\$(70,449)	\$(70,449)
\$2,424	\$3,331	O/T-OUT:INVENSYS	8125	\$3,421	\$3,421

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 032 PURCHASING

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$476,874	\$392,582	TOTAL FOR AGENCY	032	\$582,981	\$582,981

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND
AGENCY: 032 PURCHASING

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$49,288		STATE-DISASTER RELIEF	5358	\$75,000	\$75,000
\$5,862	\$5,206	OTHER SERVICES	6700	\$6,300	\$6,300
\$29,746	\$9,161	COST PLAN RECOVERED	6750	\$81,993	\$81,993
	\$1,440	INTERFUND REV-SERV TO OTH DEPT	6850	\$1,500	\$1,500
\$(47,979)	\$(34,166)	INTERFUND REV-COWCAP BILLED	6851	\$12,918	\$12,918
\$44,008	\$83,050	VENDOR REBATES	7045	\$60,000	\$60,000
\$1,239		OTHER SALES-TAXABLE	7110		
\$72,490	\$89,522	OTHER SALES-TAXABLE (VISALIA)	7111	\$80,000	\$80,000
\$8,847	\$5,862	OTHER SALES-NON TAXABLE	7120	\$4,935	\$4,935
\$(29,064)	\$(24,031)	LESS CONSIGNMENT SALES	7130	\$(23,000)	\$(23,000)
	\$(35)	NSF CHECKS	7360	\$(40)	\$(40)
\$168,484	\$121,178	SALE OF FIXED ASSETS-NON TAX	8020	\$184,000	\$184,000
\$302,921	\$257,187	TOTAL FOR AGENCY	032	\$483,606	\$483,606

Allen Ishida, Chairman

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 2006/07

Not applicable.

Goals and Objectives for FY 2007/08

Not applicable.

Departmental Budget Request

The Requested Budget for Fiscal Year 2007/08 is essentially the same as last year. Energy costs remain on the rise and additional funds may be required to supplement budgeted appropriations.

County Administrator's Recommendations

This budget is recommended as submitted, except for a \$438,498 increase to provide appropriation for unanticipated expenses and \$9,959 reduction in expense in Misc Admin.

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 050 CONTINGENCY-APPROPRIATION FOR

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		APPROP FOR CONTING	3820	\$4,509,959	\$4,509,959
		TOTAL FOR AGENCY	050	\$4,509,959	\$4,509,959

Departmental Purpose

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

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

UCCE has farm, 4-H, and 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 land-grant institution, the Cooperative Extension mandate is dedicated to the welfare, development, and protection of California agriculture, natural resources, and people.

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

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

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

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

Major Accomplishments in FY 2006/07

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.

Economic Well-Being

Jim Sullins, Director

- Conducted research on Within Row Alternate Bearing Dried-on-Vine (WRAB DOV) raisins which resulted in 25% of the Tulare County raisin production using the WRAB DOV mechanized process, thereby reducing labor and floor management cost while also increasing raisin quality and yield.
- Introduced increased production efficiencies of 10-40% by reducing the height of orchards, thereby reducing labor and the number of people required to travel to work in the orchards.
- Researched and developed specialty crops and production systems that support economic sustainability for Tulare County farmers to include Blueberry, Blackberry and Papaya.
- Created grape girdling techniques for new varieties that have been widely adopted by Tulare County growers, thereby significantly increasing fruit quality and yield.
- Developed research and education programs for agronomic crops to keep growers competitive to include cotton, corn, alfalfa and wheat varieties selection, pest and disease control.

Quality of Life

- Conducted conservation tillage educational programs to reduce costs and reduce environmental impacts through use of reduced tillage practices.
- Improved irrigation techniques for citrus crops to enhance production and conserve water.

001-055 Cooperative Extension

- 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 400+ acres for Yellow Starthistle (YST) reducing the spread of Yellow Starthistle and reducing 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 780 Tulare County youth and 340 adult leaders participated. Over 300 additional youth participated in 4-H curriculum projects through the Lindsay after school program.
- Conducted the 18th Teen Survival Conference attended by over 400 Tulare County high school students to improve youth awareness and leadership.
- Conducted the 4-H Mini Society, an entrepreneurial program through the HEART after school program, and over 300 youth participated.
- Trained over 3,800 students in exercise and nutrition with 155 teacher certified partnerships in 22 schools through the Youth Food Stamp Nutrition Education Program (FSNEP).
- Expanded the EatFit program with more than 300 6th, 7th & 8th grade students.

- Graduated 330 Tulare County residents in the Adult Expanded Food and Nutrition Education Program (EFNEP) thus improving their nutritional choices.
- Graduated 429 Tulare County residents in the Head Start Home Base, of which 57% were at or below the poverty level.

Organizational Performance

- Acquired State funding for a UC Orchard System (Nuts, Olives & Prunes) Farm Advisor position that has been vacant.
- Revised and updated web site, increasing usage of newsletters, outreach, and public access.
- Implemented and improved use of internal department intranet page thereby improving efficiency.
- Utilized grant funds to install and implement video conferencing equipment that has reduced travel and increased administrative and programmatic efficiency.
- Added 37 Master Gardener program graduates to volunteer staff.
- Assisted over 1,000 homeowners and improved the county rose gardens and landscapes through Master Gardeners volunteering over 2,000 hours.
- Logged over 67,000 donated hours from Department program volunteers.

Goals and Objectives for FY 2007/08

Safety and Security

- Study and develop guidelines for emergency livestock mortality disposal.
- Continue research and present education programs for best management practices using dairy lagoon water.
- Conduct and implement 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 relationship to agricultural impacts and regulation.
- Implement a growing and effective Youth Development Program that promotes youth related activities in small communities to enable youth to reach their fullest potential through developing citizenship, leadership and life skills.

- Conduct nutrition and consumer science research and implement programs that address childhood obesity and the human nutritional status, with the intent to graduate 800 families from Adult Expanded Food and Nutrition Education Program (EFNEP) and Adult Food Stamp Nutrition Education Program (FSNEP) programs and to expand the School Nutrition Education Program to reach over 3,500 students.

Organizational Performance

- Improve video conferencing capabilities.
- Improve audio-video capabilities of auditorium.
- Develop funding for Master Gardner Program coordinator.
- Provide staff training to improve skills.
- Continue to integrate technology in program delivery, including improvement and expansion of website presence.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$660 or less than 1% in expenditures and no increase in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is increased by \$660 or less than 1%.

The areas of significant change between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

001-055 Cooperative Extension

- The Salaries and Benefits increase \$13,644 mainly due to an addition of 0.5 FTE.
- Other Financing Uses increase \$15,235 due to increases in vehicle acquisition costs.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$54,324 due to changes in the Plan.

Staffing charges reflected in the Requested Budget include the following:

- Add 1 FTE position to coordinate community programs. Requested additional positions is:
 - 1 Community Program Manager

County Administrator's Recommendation

The budget is recommended as submitted.

Pending Issues and Policy Considerations

The department submitted a Grant proposal in 2007 for funding that will offset up to 50% of the expense for the Weed Area Management program.

The department anticipates refilling a UC Advisor position that has been vacant. This will result in additional use of resources, both staff and materials.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 055 COOPERATIVE EXTENSION

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$228,389	\$235,365	ALLOCATED SALARIES	1011	\$268,852	\$280,630
\$1,115	\$1,276	OTHER PAY TYPES	1013	\$1,043	\$1,043
\$33,063	\$37,640	BENEFITS	1014	\$44,883	\$46,458
	\$7,913	EXTRA HELP	1015	\$11,100	\$11,100
\$13,813	\$19,749	RETIREMENT-COUNTY PORTION	1021	\$25,883	\$27,003
\$16,300	\$16,582	SOCIAL SECURITY	1022	\$20,647	\$21,548
\$6,333	\$6,273	RETIREMENT - POB	1024	\$6,856	\$7,156
		POSITIONS ADDED	1080	\$15,674	
\$2,894	\$2,686	COMMUNICATIONS	2030	\$2,820	\$2,820
\$643	\$1,053	HOUSEHOLD EXPENSE	2060	\$780	\$780
\$521		UNEMPLOYMENT INSURANCE	2072	\$704	\$704
\$1,668	\$1,594	MAINTENANCE-EQUIPMENT	2090	\$2,080	\$2,080
\$1,330	\$561	MEMBERSHIPS	2120	\$1,400	\$1,400
\$12,112	\$20,245	OFFICE EXPENSE	2140	\$17,020	\$17,020
\$15,334	\$30,979	SPECIAL DEPARTMENTAL EXPENSE	2200	\$12,700	\$12,700
	\$6,583	WEED MANAGEMENT AG COMM	2206	\$8,300	\$8,300
\$189	\$290	TRAINING	2210	\$1,500	\$1,500
\$10,179	\$4,686	TRANSPORTATION & TRAVEL	2220	\$5,880	\$5,880
\$21,595	\$44,555	INTERFD EXP-WORKERS COMP INS	3309	\$47,659	\$47,659
\$1,639	\$1,869	INTERFD EXP-PROPERTY INSURANCE	3312	\$2,092	\$2,092
\$2,438	\$2,438	INTERFD EXP-GEN LIAB INSURANCE	3313	\$3,770	\$3,770
\$150	\$480	INTERFD EXP-TELEPHONE REPAIR	3316	\$1,600	\$1,600
\$10,564	\$59,444	INTERFD EXP-DATA PROCESSING	3320	\$60,257	\$60,257
\$10,445	\$15,029	INTERFD EXP-MAINTENANCE	3324	\$18,325	\$18,325
\$25,417	\$25,744	INTERFD EXP-UTILITIES	3326	\$28,141	\$28,141
\$17,866	\$15,985	INTERFD EXP-CUSTODIAL SERVICES	3327	\$21,429	\$21,429
\$1,184	\$1,302	INTERFD EXP-GROUNDS	3328	\$1,798	\$1,798
\$56,572	\$49,183	INTERFD EXP-MOTOR POOL OPER	3335	\$49,680	\$49,680
\$20,808	\$24,847	I/F EXP-RMA-PRINTING	3341	\$28,657	\$28,657
\$115	\$235	I/F EXP-RMA-MAIL	3342	\$400	\$400
\$3,445	\$6,085	INTERFD EXP-RMA-COPIERS	3343	\$6,121	\$6,121
\$6,592	\$5,989	TELECOMMUNICATIONS	3615	\$7,250	\$7,250
\$650	\$677	ADP PR/HR CHARGES	3623	\$980	\$980
\$139,910	\$190,775	COWCAP CHARGED	3631	\$136,451	\$136,451
\$783	\$908	RMA-COURIER	3646	\$934	\$934

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 055 COOPERATIVE EXTENSION

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$17,290	AUTOMOBILES & STATION WAGONS	7089		
\$19,592	\$16,681	DEBT SRVC - VEHICLES	8107	\$16,958	\$16,958
	\$14,266	O/T-OUT: VEH ACQUISITION 05/06	8136	\$17,350	\$17,350
		O/T-OUT:VEH ACQUISITION 07/08	8147	\$11,900	\$11,900
\$683,648	\$887,257	TOTAL FOR AGENCY	055	\$909,874	\$909,874

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 055 COOPERATIVE EXTENSION

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,891	\$10,337	AGRICULTURAL SERVICES	6130	\$6,000	\$6,000
\$6,533		UTILITY REFUNDS	7300		
\$6,486	\$12,917	OTHER REVENUE	7320	\$6,000	\$6,000
	\$15,623	INSURANCE PROCEEDS/RECOVERIES	7323		
	\$7	OUTLAWED WARRANTS	7326		
\$14,910	\$38,884	TOTAL FOR AGENCY	055	\$12,000	\$12,000

Kathleen Bales-Lange, County Counsel**Departmental Purpose**

The mission of this office is to provide quality and innovative services to the benefit 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.

The office of the County Counsel is created by Government code section 27640. The County Counsel office provides legal advice and representation to the Board of Supervisors, elected and appointed County officers, County department heads and staff, and boards and commissions regarding all civil legal matters facing the County of Tulare.

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

Major Accomplishments in FY 2006/07

The office of the County Counsel provides legal services and support to the departments that carry out direct public services. This support in turn provides support for the Board's strategic initiatives and priorities. Examples of this include:

Safety and Security

- Filed 510 petitions for the protection of abused or neglected children.

- Appeared daily in the County's Juvenile Court in legal proceedings on behalf of the Health and Human Services Agency (HHS) in child dependency proceedings.
- Pursued 34 appeals and appellate writs for the protection of abused or neglected children.
- Filed 41 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 77 bail bond forfeitures, resulting in revenue to the County General Fund of approximately \$320,000.
- Assisted with review of law enforcement policies.

Economic Well-Being

- Advised the Board of Supervisors, Local Area Foundation Commission (LAFCo), and staff regarding land use matters.
- Supported County departments in code enforcement in the areas of environmental health, land use, fire, and nuisance abatement.

Quality of Life

- Advised Community Development and Redevelopment to assist with projects for the betterment of the community.

Kathleen Bales-Lange, County Counsel**Organizational Performance**

- Continued to improve our password-protected client web page.
- Enhanced communication of legal developments or generalized legal education through the use of the Public Web Log (BLOG).
- Assisted County departments with the legal processes and requirements surrounding employee discipline.
- Continued development and implementation of a training program for new attorneys.
- Became certified as a provider of Minimum Continuing Legal Education (MCLE) by the State Bar, allowing for attorney and paralegal credit for such training.
- Continued a process of targeted feedback (sometimes known as 360 degree evaluation) for the professional staff.
- Used computer software to measure workload and response times.
- Prepared quarterly reports on all litigation to which the County is a party for the Board of Supervisors.
- Sought Workplace Violence Restraining Orders to protect County employees.
- Prepared and presented training to social workers on such topics as court report writing and emergency response.
- Reviewed or prepared 302 contracts for legal sufficiency and risk transfer.
- Represented the County in tort litigation using in-house counsel, at substantial savings to the County.
- Advised the Board of Retirement.
- Litigated disability retirement applications that are set for hearing by the Board of Retirement.
- Sat with and advised the Assessment Appeals Board.
- Presented training on sexual harassment for County supervisory employees.
- Presented training on Public Ethics for County officers and employees.
- Advised the Grand Jury.
- Assisted the Elections Department.
- Opened over 2200 legal file matters during this fiscal year, a 110% increase over FY 2005/06.
- Provided over 67,717 hours of legal advice on departments' general matters during this fiscal year, a 376% increase over FY 2005/06.
- Named as the liaison between County Counsels' Association of California (CCAC) and California State Association of Counties (CSAC).
- Recognized a Deputy County Counsel with an award for outstanding contribution to CCAC.

- Named a paralegal the County Employee of the Year.

Goals and Objectives for FY 2007/08

Quality of Life

- Promote a litter-free Tulare County.

Organizational Performance

- Perform a survey of clients to address customer satisfaction with legal services generally and develop measures to address opportunities identified by the responses.
- Provide for effective communication, collaboration, and decision-making at and between, all levels of the organization.
- Provide a qualified, productive, and competitively compensated County workforce.
- Promote an organization that continuously demonstrates the value of its employees in fulfilling the County mission.
- Develop and implement an automated email client survey on individual completed matters.
- Expand the targeted feedback evaluation process to all professional staff.
- Continue to develop training for new attorneys.
- Revise Bioterrorism Manual.

- Plan and provide coordinated emergency preparedness, response, recovery, and mitigation capabilities for both natural and man-made disasters.
- Develop and prepare training for all attorneys regarding responsibilities of the Legal Officer in the Emergency Operations Center.
- Obtain additional code for ProLaw software to allow for better measurement of performance and response times.
- Implement client access to computer files for HHSA staff and evaluate by end of fiscal year 2007/08 whether such access is useful.
- Update the Contracts BLOG for use by departments.
- Increase efficiency in contract and agenda item review and measure time savings, if any.
- Work with Resource Management Agency (RMA) to develop a protocol and funding source for outside counsel in land use matters where appropriate.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$804,240 or 39% in expenditures and an increase of \$625,981 or 34% in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is increased \$178,259 or 70% when compared with FY 2006/07 Final Budget.

Kathleen Bales-Lange, County Counsel

Significant areas with major charges between FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$450,846 primarily due to the addition of 2 FTEs, increases in salaries and benefits for existing positions, extra help to accommodate succession planning, and proposed salary adjustments.
- County Cost Allocation Plan (COWCAP) charges decrease \$310,097 due to changes in the Plan.
- Revenue projections increase overall due mostly to increases in interfund revenue, cost plan recoveries, and services to Risk Management.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions due to increased workload and to oversee various workers' compensation programs to reduce work related injuries. Requested additional positions include:
 - 1 Civil Attorney IV-N
 - 1 Safety and Claims Officer
- Re-class 1 FTE position to a classification that is more appropriate for the duties to be performed. The requested re-classed position is:
 - 1 Civil Office Assistant II to Administrative Aide-K.

- Adjust salaries for 2 classifications to address recruitment and retention issues. The requested salary adjustments include:

- Paralegal II-K (10%)
- Paralegal II-K-B (10%)

County Administrator's Recommendation

This budget is recommended as submitted, except salary adjustments for the Paralegal II, along with the request to re-class the Civil Office Assistant II are not recommended. It is recommended however, that the Human Resources and Development Department study the positions and redefine the duties as appropriate.

Pending Issues and Policy Considerations

The Department Head has requested further study of the creation of a Paralegal III classification. The County Administrative Office will work with Human Resources and Development and the department to complete the requested review.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 080 COUNTY COUNSEL

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,593,190	\$2,740,828	ALLOCATED SALARIES	1011	\$3,196,674	\$3,279,328
\$23		OVERTIME	1012		
\$14,563	\$29,416	OTHER PAY TYPES	1013		
\$386,213	\$433,230	BENEFITS	1014	\$536,676	\$548,117
\$5,685	\$29,807	EXTRA HELP	1015	\$100,000	\$100,000
\$12,494	\$10,794	SICK LEAVE BUY BACK	1016	\$11,483	\$11,483
\$166,082	\$252,924	RETIREMENT-COUNTY PORTION	1021	\$305,923	\$313,964
\$202,092	\$217,514	SOCIAL SECURITY	1022	\$237,377	\$243,701
\$6,512	\$6,512	GOLDEN HANDSKAKE RETIREMENT	1023	\$6,512	\$6,512
\$77,946	\$79,064	RETIREMENT - POB	1024	\$79,995	\$82,086
		POSITIONS ADDED	1080	\$110,551	
\$6,861	\$5,456	COMMUNICATIONS	2030	\$6,500	\$6,500
\$3,081	\$10,332	UNEMPLOYMENT INSURANCE	2072	\$12,000	\$12,000
\$13,673	\$15,274	MEMBERSHIPS	2120	\$20,000	\$20,000
\$71,577	\$49,386	OFFICE EXPENSE	2140	\$50,841	\$50,841
\$37,530	\$51,438	PROFESSIONAL & SPECIALIZED EXP	2150	\$70,000	\$70,000
\$58,234	\$64,729	SUBSCRIPTION AND PUBLICATIONS	2165	\$60,000	\$60,000
		PUBLICATIONS & LEGAL NOTICES	2170	\$500	\$500
\$32,978	\$32,978	RENT & LEASE-BUILDING & IMPROV	2180	\$32,979	\$32,979
\$34,373	\$32,184	TRAINING	2210	\$46,200	\$46,200
\$11,769	\$24,458	TRANSPORTATION & TRAVEL	2220	\$25,000	\$25,000
\$53,520	\$82,267	INTERFD EXP-WORKERS COMP INS	3309	\$79,253	\$79,253
\$2,026	\$2,310	INTERFD EXP-PROPERTY INSURANCE	3312	\$2,586	\$2,586
\$10,953	\$10,953	INTERFD EXP-GEN LIAB INSURANCE	3313	\$15,647	\$15,647
\$1,482	\$1,590	INTERFD EXP-TELEPHONE REPAIR	3316	\$5,464	\$5,464
\$83,360	\$112,508	INTERFD EXP-DATA PROCESSING	3320	\$126,437	\$126,437
\$22,915	\$31,016	INTERFD EXP-MAINTENANCE	3324	\$43,126	\$43,126
\$39,551	\$39,482	INTERFD EXP-UTILITIES	3326	\$43,613	\$43,613
\$21,664	\$21,741	INTERFD EXP-CUSTODIAL SERVICES	3327	\$23,649	\$23,649
\$5,222	\$8,130	INTERFD EXP-GROUNDS	3328	\$8,286	\$8,286
\$1,536	\$1,244	INTERFD EXP-MOTOR POOL OPER	3335	\$1,500	\$1,500
\$1,010	\$2,022	I/F EXP-RMA-PRINTING	3341	\$3,125	\$3,125
\$4,316	\$5,005	I/F EXP-RMA-MAIL	3342	\$2,714	\$2,714
\$6,861	\$7,975	INTERFD EXP-RMA-COPIERS	3343	\$9,000	\$9,000
\$6,259	\$6,066	TELECOMMUNICATIONS	3615	\$7,750	\$7,750

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 080 COUNTY COUNSEL

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,088	\$4,037	ADP PR/HR CHARGES	3623	\$6,205	\$6,205
\$(61,593)		COWCAP CHARGED	3631	\$(55,798)	\$(55,798)
\$3,435	\$3,983	RMA-COURIER	3646	\$4,094	\$4,094
\$233,154	\$282,128	INTRA-AGCY SERV RECEIVED	3795	\$228,830	\$228,830
\$(626,644)	\$(765,005)	IFT-CO COUNSEL CHARGES	3929	\$(795,000)	\$(795,000)
\$(6,710)		IFT-SERV TO OTHER DEPT	3930	\$6,500	\$6,500
\$(122,722)	\$(1,861,811)	IFT-COWCAP CHARGED	3931	\$(1,557,509)	\$(1,557,509)
\$(233,154)	\$(282,128)	INTRA-AGCY SERV BILLED	3995	\$(250,000)	\$(250,000)
\$5,597	\$7,691	O/T-OUT:INVENSYS	8125	\$7,697	\$7,697
\$55	\$195	O/T-OUT:ENERGY CONSERVATION ST	8126	\$510	\$510
\$3,191,057	\$1,807,723	TOTAL FOR AGENCY	080	\$2,876,890	\$2,876,890

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND
AGENCY: 080 COUNTY COUNSEL

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$181,245	\$170,975	FRANCHISES	2300	\$170,000	\$170,000
	\$7,083	STATE AID FOR SB90	5500		
\$530,560	\$547,841	LEGAL SERVICES	6060	\$550,000	\$550,000
	\$12,500	OTHER SERVICES	6700		
\$346,688	\$345,243	CO COUNSEL CHARGES	6729	\$470,000	\$470,000
\$746,388	\$1,035,344	SERVICES TO RISK MANAGEMENT	6739	\$1,033,096	\$1,033,096
\$159,104	\$(133,197)	COST PLAN RECOVERED	6750	\$133,078	\$133,078
	\$13,915	I/F REV-COUNTY COUNSEL CHARGES	6829		
\$108,922	\$(135,841)	INTERFUND REV-COWCAP BILLED	6851	\$87,099	\$87,099
\$3,867	\$723	OTHER REVENUE	7320	\$2,500	\$2,500
\$16,287	\$1,014	WORKER'S COMP REIMBURSEMENT	7324		
	\$38	OUTLAWED WARRANTS	7326		
\$2,093,061	\$1,865,638	TOTAL FOR AGENCY	080	\$2,445,773	\$2,445,773

Kristin Bennett
Interim County Administrative Officer

001-085

County Administration

Departmental Purpose

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

The County Administrative Officer and staff shall:

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

- Manage Capital Projects and Major Maintenance.

- Administer the management services contract for Information Technology and other contracts as directed by the Board of Supervisors.

Major Accomplishments in FY 2006/07

Safety and Security

- Completed the transition from contracted fire services to County run fire services.
- Lobbied successfully to establish a Regional Marijuana Eradication Program.
- Completed the transfer of the Tulare and Porterville Courts to the Administrative Office of Courts.

Quality of Life

- Established the Safe Surrender Program to protect newborn infants countywide. Named 17 County fire stations and 13 city fire stations as safe surrender sites. The three area hospitals are also safe surrender sites.

Economic Well Being

- Provided support and lobbying efforts for the Freeze Relief effort. Assisted with the reformation of the Countywide Freeze Relief Task Force.
- Initiated the development of Impact Fees.

Kristin Bennett
Interim County Administrative Officer

001-085
County Administration

- Analyzed County participation in Community Choice Aggregation program and joined San Joaquin Valley Power Authority Board.

Organizational Performance

- Recruited and hired new Agency Director for Workforce Investment Department.
- Completed countywide preliminary facility evaluations and initiated first phase of the new Civic Center Master Plan.

Goals and Objectives for 2007/08

Safety and Security

- Consolidate Information Technology Services.
- Work with County and city entities to develop a joint dispatch plan.
- Work with the Administrative Office of Courts to establish joint location for new South Valley Criminal Justice Complex.
- Provide added staff for the District Attorney, Public Defender, and Probation Departments in response to new judicial appointments.

Quality of Life

- Utilize grant funds from the Indian Gaming Local Benefit Committee for Roads, Fire, and Museum projects.
- Work with cities to review connecting trail projects.

- Complete master plan for Mooney Grove Park including consideration of new museum complex.

Economic Well Being

- Assist the Board through providing analysis and recommendation on the myriad of issues facing the County including the State's future outlook, relationships with cities, and other local jurisdictions.
- Complete the implementation of Development Impact Fees and other revenue generating policies including development of master fee schedule.
- Establish Tourism program staffed with Tourism Manager.

Organizational Performance

- Continue implementation of the County Strategic Business Plan, including development of departmental operational plans.
- Propose a balanced FY 2007/08 Final Budget that reflects improved financial stability.
- Complete three year labor agreements with Deputy Sheriff's Association (DSA) and Professional Law Enforcement Managers Association (PLEMA) bargaining units.
- Develop State and Federal Legislative Platforms.
- Implement a Secret Shopper Program to ensure that all county customers are being well served.
- Initiate an Employee Suggestion Program.

- Review County policies and procedures.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$73,232 or 6% in expenditures and a decrease of \$225,991 or 62% in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is increased \$299,223 or 31% when compared with the FY 2006/07 Final Budget.

Significant areas with major changes between the FY 2006/07 Final budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$227,120 primarily due to the addition of 2 FTEs and increases in salaries and benefits for existing positions.
- Services and Supplies decrease \$8,868 largely due to reductions in expenses.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$161,185 due to changes in the Plan.
- Revenue projections decrease overall mostly due to the decrease in billed COWCAP revenues.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions in support of increasing workload. Requested additional positions include:
 - 1 Budget Technician

- 1 Principal Account Clerk

- Re-class 2 FTE position to create more opportunities for advancement. The requested re-class positions include:

- 1 Budget Technician to Budget Analyst
- 1 County Media Officer to Media & Tourism Manager

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 085 COUNTY ADMINISTRATIVE

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$746,198	\$976,319	ALLOCATED SALARIES	1011	\$1,147,986	\$1,212,104
	\$2,253	OVERTIME	1012	\$3,000	\$3,000
\$16,265	\$19,590	OTHER PAY TYPES	1013	\$38,131	\$46,051
\$111,083	\$148,046	BENEFITS	1014	\$186,613	\$197,511
\$13,660	\$12,597	EXTRA HELP	1015	\$27,689	\$27,689
\$3,550	\$6,302	SICK LEAVE BUY BACK	1016	\$7,000	\$7,000
\$49,159	\$92,141	RETIREMENT-COUNTY PORTION	1021	\$113,754	\$119,882
\$55,752	\$73,445	SOCIAL SECURITY	1022	\$81,937	\$86,846
\$2,282	\$2,282	GOLDEN HANDSKAKE RETIREMENT	1023	\$2,282	\$2,282
\$22,811	\$28,632	RETIREMENT - POB	1024	\$29,540	\$31,152
		POSITIONS ADDED	1080	\$64,481	
		POSITIONS ADDED	1083	\$167,624	
		POSITIONS DELETED	1093	\$(144,440)	
\$3,835	\$7,112	COMMUNICATIONS	2030	\$6,000	\$6,000
		UNEMPLOYMENT INSURANCE	2072	\$3,443	\$3,443
		MEMBERSHIPS	2120	\$350	\$350
\$15,371	\$18,189	OFFICE EXPENSE	2140	\$22,000	\$22,000
\$2,715	\$2,468	PROFESSIONAL & SPECIALIZED EXP	2150	\$8,000	\$8,000
\$559	\$182	SPECIAL DEPARTMENTAL EXPENSE	2200	\$6,000	\$6,000
\$1,247	\$325	TRAINING	2210	\$5,000	\$5,000
\$30,129	\$20,330	TRANSPORTATION & TRAVEL	2220	\$30,000	\$30,000
\$8,558	\$10,820	INTERFD EXP-WORKERS COMP INS	3309	\$9,731	\$9,731
\$3,193	\$3,640	INTERFD EXP-PROPERTY INSURANCE	3312	\$4,076	\$4,076
\$3,275	\$5,118	INTERFD EXP-GEN LIAB INSURANCE	3313	\$4,634	\$4,634
\$1,179	\$1,630	INTERFD EXP-TELEPHONE REPAIR	3316	\$2,415	\$2,415
\$234,991	\$214,064	INTERFD EXP-DATA PROCESSING	3320	\$81,563	\$81,563
\$13,336	\$34,976	INTERFD EXP-MAINTENANCE	3324	\$42,179	\$42,179
\$16,308	\$16,131	INTERFD EXP-UTILITIES	3326	\$18,230	\$18,230
\$5,702	\$6,508	INTERFD EXP-CUSTODIAL SERVICES	3327	\$6,972	\$6,972
\$3,980	\$8,175	INTERFD EXP-GROUNDS	3328	\$6,490	\$6,490
	\$126	INTERFD EXP-MOTOR POOL OPER	3335	\$350	\$350
\$5,011	\$6,073	I/F EXP-RMA-PRINTING	3341	\$5,673	\$5,673
\$642	\$1,015	I/F EXP-RMA-MAIL	3342	\$173	\$173
\$2,448	\$2,365	INTERFD EXP-RMA-COPIERS	3343	\$1,914	\$1,914
\$4,387	\$4,368	TELECOMMUNICATIONS	3615	\$5,000	\$5,000

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 085 COUNTY ADMINISTRATIVE

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,115	\$1,355	ADP PR/HR CHARGES	3623	\$1,838	\$1,838
\$392	\$454	RMA-COURIER	3646	\$467	\$467
\$(1,045,565)	\$(446,257)	IFT-COWCAP CHARGED	3931	\$(607,442)	\$(607,442)
\$2,340	\$3,215	O/T-OUT:INVENSYS	8125	\$3,218	\$3,218
\$335,908	\$1,283,989	TOTAL FOR AGENCY	085	\$1,393,871	\$1,401,791

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 085 COUNTY ADMINISTRATIVE

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,484	\$234,948	STATE AID FOR SB90	5500	\$11,856	\$11,856
	\$16,410	ADMIN FEES INDIAN GAMING	6015	\$10,917	\$10,917
\$51,073	\$77,857	COST PLAN RECOVERED	6750	\$36,467	\$36,467
\$164,556	\$253,123	INTERFUND REV-COWCAP BILLED	6851	\$62,178	\$62,178
\$20,000	\$20,000	INTERFUND REV-PROG ADMIN COSTS	6896	\$20,000	\$20,000
	\$30	OTHER REVENUE	7320		
\$241,113	\$602,368	TOTAL FOR AGENCY	085	\$141,418	\$141,418

Kristin Bennett
Interim County Administrative Officer

001-091

Central Telephone Services

Departmental Purpose

Tulare County Information Technology Department (IT) is responsible for paying the County telephone bills in Fiscal Year 2007/08. The County contracts with Affiliated Computer Services (ACS) to staff and operate the IT Department. Telephone bills are paid by the IT Department and are then allocated to County departments based on actual billed usage. The IT Department will also provide services relating to telephone bills such as refund requests, research of unused lines, and other cost savings activities. These services are provided in coordination with the Telecommunications Division (Telecom) of the County.

Major Accomplishments in FY 2006/07

Organizational Performance

- Continued to identify phone lines that were not being billed correctly and processed refund requests for those billing errors.
- Continued to streamline the process to distribute phone bills.
- Maintained and enhanced the partnership between the IT Department and Telecom when dealing with phone bills and connecting and disconnecting lines.
- Initiated Countywide inventory of existing phone lines in order to establish an accurate documentation.

Goals and Objectives for 2007/08

Organizational Performance

- Continue auditing all County lines.

- Continue the inventory of all existing County telephone lines to maintain and update the telephone line database.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$4,543 or 1% in both expenditures and revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost remains the same when compared with the FY 2006/07 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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 091 CENTRAL TELEPHONE

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,773,264	\$1,770,264	PROFESSIONAL & SPECIALIZED EXP	2150	\$1,858,666	\$1,858,666
\$(1,324,495)	\$(1,204,495)	IFT-TELECOMMUNICATIONS	3915	\$(1,316,221)	\$(1,316,221)
\$448,769	\$565,769	TOTAL FOR AGENCY	091	\$542,445	\$542,445

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08**

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 091 CENTRAL TELEPHONE

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$(2,000)	\$59,800	OTHER SERVICES	6700		
\$172,107	\$199,801	BILLED PHONE REVENUE	6715	\$159,562	\$159,562
\$310,945	\$293,648	I/F REV-BILLED PHONE REVENUE	6815	\$382,883	\$382,883
\$481,052	\$553,249	TOTAL FOR AGENCY	091	\$542,445	\$542,445

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 2006/07

Not applicable.

Goals and Objectives for FY 2007/08

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$50,541 or 1% in expenditures and an increase of \$1,758,482 or 47% in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is decreased \$1,707,971 or 100% when compared with the FY 2006/07 Final Budget.

The factor contributing to the changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget is as follows:

- Funding for the FY 2007/08 new vehicle acquisition.

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 095 CAPITAL ACQUISITIONS

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$(7,954,045)	\$(4,665,211)	IFT-COWCAP CHARGED	3931	\$(4,658,579)	\$(4,658,579)
		DONATED BUILDING/IMPROVEMENTS	5400	\$50,000	\$50,000
\$1,151,611	\$2,587,557	LEASE PURCHASE EQUIPMENT	7041	\$3,951,773	\$3,951,773
		LEASE PURCHASE EQUIPMENT	7042	\$45,630	\$45,630
	\$240,565	TRUCKS, FIRE PROTECTION	7105	\$1,126,880	\$1,126,880
		DONATED EQUIPMENT/VEHICLE	7400	\$50,000	\$50,000
\$4,541,441	\$5,088,679	DEBT SRVC - BUILDING	8109	\$4,904,537	\$4,904,537
\$(2,260,993)	\$3,251,590	TOTAL FOR AGENCY	095	\$5,470,241	\$5,470,241

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 095 CAPITAL ACQUISITIONS

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$151,483	\$239,278	COST PLAN RECOVERED	6750	\$106,485	\$106,485
\$117,203	\$144,355	INTERFUND REV-COWCAP BILLED	6851	\$139,473	\$139,473
	\$50,520	OTHER REVENUE	7320		
		PRIVATE GRANTS/DONATIONS	7350	\$100,000	\$100,000
	\$1,665,010	O/T-IN: VEH ACQUISITION 05/06	8236	\$1,320,083	\$1,320,083
		O/T-IN:VEH ACQUISITION 07/08	8247	\$1,750,000	\$1,750,000
	\$1,022,677	O/T-IN:VEH ACQUISITION 06/07	8276	\$2,008,570	\$2,008,570
\$1,224,732	\$89,916	OTHER LONG-TERM DEBT PROCEEDS	8390	\$45,630	\$45,630
\$1,493,418	\$3,211,756	TOTAL FOR AGENCY	095	\$5,470,241	\$5,470,241

Phillip J. Cline, District Attorney**District Attorney****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. He is vested with the power to conduct, on behalf of the People, all prosecutions for public offenses, per Government Code section 26500.

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.

Support Staff

The support staff consists of legal office assistants responsible for processing criminal cases in addition to handling all reception duties and telephone work. These persons are spread between 6 separate offices.

Criminal Prosecution

Criminal Prosecution is divided into two divisions: the General Prosecution Division and the Special Prosecution Division.

General Prosecution Division

The General Prosecution Division is responsible for the Visalia, Porterville, Tulare, and Juvenile Courts and all general criminal cases heard in those Courts. It is also responsible for the Agriculture Crime Technology Information and Operations Network (ACTION), Community, and Rural Crime prosecution.

Special Prosecution Division

The Special Prosecution Division is responsible for the following types of cases: white collar crime, consumer fraud, real estate fraud, workers' compensation fraud, major narcotics, Clandestine Methamphetamine (Cal-

Phillip J. Cline, District Attorney**District Attorney**

Meth), Sexual Assault Felony Enforcement program (SAFE), child abuse, rape, domestic violence, violence against women, homicides, gangs, welfare fraud, and mental cases. It is also responsible for the Public Administration and the Writs and Appeals sections.

Major Accomplishments in 2006/07**Safety and Security**

- Processed 10,483 felony cases, including 9,160 Adult Felonies and 1,323 Juvenile Felonies.
- Prosecuted 6,531 felony cases, including 5,702 Adult Felonies and 829 Juvenile Felonies.
- Processed 17,358 misdemeanor cases, including 15,727 Adult Misdemeanors and 1,631 Juvenile Misdemeanors.
- Prosecuted 13,829 misdemeanor cases, including 12,943 Adult Misdemeanors and 886 Juvenile Misdemeanors.
- Tried 86 felony jury trials (including 7 murder cases); 2 felony court trials; 92 misdemeanor jury trials; and 27 misdemeanor court trials for a total of 207 cases.
- Assigned 328 violence against women cases.
- Prosecuted 368 cases from the Porterville State Hospital in Superior Court in 2006, this resulted in 663.05 attorney hours and 464 Legal Office

Assistant's (LOA) hours being devoted to the preparation of paperwork and appearing in Court.

- Processed 2,254 applications for the Victim's Assistance Bureau and paid a total of \$559,441 to various service providers countywide to assist the victims of violent crimes.

Quality of Life

- Provided enhanced services to Spanish-speaking victims, victims of domestic violence, and senior citizens.

Bureau of Investigation

The Bureau of Investigations is divided into 3 divisions: the Criminal Division, the Special Investigations Division, and Welfare Fraud/Family Support Division. ACTION and Rural Crimes are also included in the Welfare Fraud/Family Support Division for investigations.

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. It also investigates domestic violence cases and all crimes against children. The necessity of conducting prior crime investigations, under Evidence Code sections 1101(b), 1108 and 1109, due to increases in rape, domestic violence and child abuse, have significantly impacted the Bureau.

Special Investigations Division

Phillip J. Cline, District Attorney**District Attorney**

The Special Investigations Unit investigates auto theft, auto insurance fraud, consumer fraud, workers' compensation fraud, gang crimes, and the new real estate fraud unit.

Welfare Fraud/Family Support Division

This Division is responsible for investigations of welfare fraud and child support cases. The Action and Rural Crime units also investigate agricultural crimes in Tulare County and coordinate a 13 county task force related to agricultural crimes.

Major Accomplishments in FY 2006/07**Safety and Security**

- Made 18 arrests for auto theft and chop shop operations. Five chop shops were located and closed down. Recovered 39 vehicles with a value of \$305,450.
- Filed 34 auto insurance complaints.
- Cited 54 persons for being either unlicensed contractors or using other persons' licenses without their permission.
- Served 33,416 subpoenas.
- Established bad check program at no cost to the County. Since July 2006, the program has recovered \$59,110 for businesses in Tulare County.

- Filed 45 consumer fraud cases and reached settlements returning \$160,500 to Tulare County consumers.
- Worked on 27 gang details and made 130 felony and 124 misdemeanor arrests of gang members.

Goals and Objectives for FY 2007/08**Safety and Security**

- Continue to concentrate on our core function of fighting crime. Give special emphasis to combating the growing problem of gang crime.
- Continue to conduct community outreach in the areas of the consumer fraud, elder abuse, insurance fraud and real estate fraud. This will include speaking at various functions, conducting forums and working with allied agencies to promote crime awareness and prevention.

Organizational Performance

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

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$2,888,873 or 20% in expenditures

Phillip J. Cline, District Attorney

and an increase of \$776,467 or 26% in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is increased \$2,112,406

or 18% when compared with the FY 2006/07 Final Budget.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$2,781,009 primarily due to an addition of 13 FTEs and increases in salaries and benefits for existing positions.
- Other Charges decrease \$79,140 largely due reduction in Information Technology costs.
- Fixed Assets increase \$19,716 compared to last year. Fixed Asset requests include 3 scanners (\$19,716).
- Revenue projections increase overall due to restored grant funding.

Staffing changes reflected in the Requested Budget include the following:

- Add 5 FTE positions due to increased workload. Requested additional positions include:
 - 1 Civil Paralegal
 - 1 Administrative Aide

001-100 District Attorney

- 3 Legal Office Assistant III
- Re-class 1 FTE position due to an increase in responsibilities. The requested re-classed position is:
- - 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

28, 2007 until the publication of this Budget Book include the following:

- Added 8 positions to staff courtrooms of newly created judgeships effective July 1, 2007 and to handle increasing workload.
 - 2 Legal Office Assistants III
 - 3 Attorney V
 - 1 Prosecution Assistant
 - 1 Investigative Technician
 - 1 Investigator

County Administrator's Recommendation

This budget is recommended as submitted, except a salary adjustment for the Administrative Services Officer II re-class position is reduced. The \$3,128 reduction in expenditures resulting from the CAO recommendations is reallocated to Supplies and Services per the

Phillip J. Cline, District Attorney

department's request, and represents a one-time appropriation for Fiscal Year 2007/08.

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 100 DISTRICT ATTORNEY

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$8,160,984	\$9,232,220	ALLOCATED SALARIES	1011	\$10,582,446	\$11,096,452
\$126,264	\$105,825	OVERTIME	1012	\$144,686	\$144,686
\$70,261	\$95,549	OTHER PAY TYPES	1013	\$99,655	\$99,655
\$1,103,417	\$1,297,885	BENEFITS	1014	\$1,567,132	\$1,641,201
\$63,227	\$143,584	EXTRA HELP	1015	\$115,769	\$115,769
\$70,405	\$70,889	SICK LEAVE BUY BACK	1016	\$72,833	\$72,833
\$709,924	\$1,056,787	RETIREMENT-COUNTY PORTION	1021	\$1,244,410	\$1,298,457
\$655,020	\$747,769	SOCIAL SECURITY	1022	\$802,228	\$841,597
\$264,040	\$290,436	RETIREMENT-POB	1024	\$290,670	\$304,325
		POSITIONS ADDED	1080	\$691,950	
		POSITIONS ADDED	1083	\$65,722	
		POSITIONS DELETED	1093	\$(62,526)	
\$1,275	\$328	CLOTHING & PERSONAL SUPPLIES	2020	\$685	\$685
\$66,648	\$65,189	COMMUNICATIONS	2030	\$72,935	\$72,935
\$19,335	\$6,476	UNEMPLOYMENT INSURANCE	2072	\$15,508	\$15,508
\$112,299	\$94,435	JURY PER DIEM	2080	\$142,366	\$142,366
\$5,861	\$5,895	MAINTENANCE-EQUIPMENT	2090	\$12,900	\$12,900
\$31,235	\$33,555	MEMBERSHIPS	2120	\$41,990	\$41,990
\$67,517	\$55,815	MISCELLANEOUS EXPENSE	2125	\$73,887	\$73,887
\$168,493	\$173,387	OFFICE EXPENSE	2140	\$155,299	\$155,299
\$258,612	\$237,294	PROFESSIONAL & SPECIALIZED EXP	2150	\$215,400	\$215,400
\$1,343	\$4,885	PUBLICATIONS & LEGAL NOTICES	2170	\$3,000	\$3,000
\$16,589	\$17,732	RENT & LEASE-EQUIPMENT	2175	\$23,050	\$23,050
\$63,249	\$65,142	RENT & LEASE-BUILDING & IMPROV	2180	\$69,615	\$69,615
\$364,285	\$327,518	SPECIAL DEPARTMENTAL EXPENSE	2200	\$360,714	\$360,714
\$3,775	\$10,186	SPECIAL INVESTIGATIVE EXPENSE	2201	\$15,000	\$15,000
\$19,229	\$26,034	TRAINING	2210	\$53,799	\$53,799
\$125,242	\$149,681	TRANSPORTATION & TRAVEL	2220	\$119,334	\$119,334
\$100,819	\$99,593	DISTRIBUTED ADMIN COST	3099	\$118,761	\$118,761
\$289,521	\$324,225	INTERFD EXP-WORKERS COMP INS	3309	\$367,235	\$367,235
\$2,767	\$3,153	INTERFD EXP-PROPERTY INSURANCE	3312	\$3,532	\$3,532
\$54,605	\$217,402	INTERFD EXP-GEN LIAB INSURANCE	3313	\$330,540	\$330,540
\$7,661	\$8,051	INTERFD EXP-TELEPHONE REPAIR	3316	\$15,668	\$15,668
\$476,240	\$542,796	INTERFD EXP-DATA PROCESSING	3320	\$403,479	\$403,479
\$223,796	\$145,820	INTERFD EXP-DATA PROCESS-JALAN	3321	\$119,235	\$119,235

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 100 DISTRICT ATTORNEY

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$86,183	\$92,288	INTERFD EXP-MAINTENANCE	3324	\$95,488	\$95,488
\$116,031	\$115,746	INTERFD EXP-UTILITIES	3326	\$125,659	\$125,659
\$67,281	\$69,858	INTERFD EXP-CUSTODIAL SERVICES	3327	\$85,959	\$85,959
\$8,158	\$9,993	INTERFD EXP-GROUNDS	3328	\$12,800	\$12,800
\$18,001	\$14,724	I/F EXP-RADIO COMMUNICATIONS	3332	\$17,883	\$17,883
\$160,633	\$155,185	INTERFD EXP-MOTOR POOL OPER	3335	\$137,705	\$137,705
\$29,931	\$28,919	I/F EXP-RMA-PRINTING	3341	\$24,326	\$24,326
\$20,755	\$20,569	I/F EXP-RMA-MAIL	3342	\$22,413	\$22,413
\$31,643	\$41,756	INTERFD EXP-RMA-COPIERS	3343	\$39,387	\$39,387
\$47,102	\$36,742	TELECOMMUNICATIONS	3615	\$54,640	\$54,640
\$14,687	\$14,355	ADP PR/HR CHARGES	3623	\$21,444	\$21,444
\$17,574	\$18,385	SERV FM OTHER DEPT	3630	\$18,385	\$18,385
\$258,499	\$207,542	COWCAP CHARGED	3631	\$320,589	\$320,589
\$5,672	\$7,373	RMA-COURIER	3646	\$7,576	\$7,576
\$26,972	\$16,832	INTRA-AGCY SERV RECEIVED	3795	\$18,852	\$18,852
\$(1,747,825)	\$(1,832,876)	IFT-DISTRICT ATTORNEY SERVICES	3970	\$(1,930,347)	\$(1,930,347)
\$(26,973)	\$(16,832)	INTRA-AGCY SERV BILLED	3995	\$(23,363)	\$(23,363)
\$(103,839)	\$(99,594)	IFT-DISTRIBUTED ADMIN	3999	\$(118,161)	\$(118,161)
	\$8,593	COMPUTERS/DATA PROCESS EQUIP	7013	\$19,716	\$19,716
	\$20,958	NEW-VEHICLES TO GSA C/O	7085		
\$93,541	\$64,424	DEBT SRVC - VEHICLES	8107	\$69,669	\$69,669
\$34,280	\$47,105	O/T-OUT:INVENSYS	8125	\$47,525	\$47,525
\$173	\$611	O/T-OUT:ENERGY CONSERVATION ST	8126	\$1,813	\$1,813
	\$13,012	O/T-OUT: VEH ACQUISITION 05/06	8136	\$13,950	\$13,950
		O/T-OUT:VEH ACQUISITION 07/08	8147	\$10,300	\$10,300
		O/T-OUT:VEH ACQUISITION 06/07	8176	\$59,000	\$59,000
\$12,862,417	\$14,711,204	TOTAL FOR AGENCY	100	\$17,502,115	\$17,502,115

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 100 DISTRICT ATTORNEY

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$796	\$1,691	OTHER COURT FINES	3050		
\$22,611		PENALTY & ASSESSMENTS	3110	\$217,870	\$217,870
\$14,879	\$15,063	AID FOR TRNG POST	5341		
\$19,346	\$65,862	STATE- OTHER	5400	\$80,292	\$80,292
\$991,862	\$1,171,515	OTHER STATE GRANTS	5413	\$1,450,939	\$1,450,939
\$73,185	\$307,501	STATE AID FOR SB90	5500	\$232,989	\$232,989
\$3,555	\$42,424	FED-OTHER	5700	\$15,000	\$15,000
\$673,010	\$384,281	OTHER FEDERAL GRANTS	5713	\$403,900	\$403,900
\$119,473	\$169,073	ESTATE FEES	6200	\$130,238	\$130,238
		OUTSIDE DA CONTRACTS	6278	\$84,917	\$84,917
\$222,646	\$207,820	DMV-AUTO THEFT ASSESSMENT FEES	6295	\$210,139	\$210,139
\$105,838	\$221,254	REAL ESTATE RECORDING FEE	6296	\$348,944	\$348,944
\$14,252	\$15,482	COLLECTIONS SERVICES	6710	\$44,000	\$44,000
\$276,094	\$283,075	INTERFUND REV-SERV TO OTH DEPT	6850	\$336,215	\$336,215
\$417,752	\$64,065	ASSET FORFEITURES	7050	\$62,500	\$62,500
		CONSUMER FRAUD SEIZURES	7055	\$5,000	\$5,000
\$180	\$(175)	UTILITY REFUNDS	7300		
	\$62,931	PUBLIC ADM REIMBURSEMENTS	7313	\$112,000	\$112,000
\$119,430	\$221	OTHER REVENUE	7320		
	\$21,485	WORKER'S COMP REIMBURSEMENT	7324		
\$6	\$548	OUTLAWED WARRANTS	7326		
	\$5,000	PRIVATE GRANTS/DONATIONS	7350		
\$3,074,915	\$3,039,116	TOTAL FOR AGENCY	100	\$3,734,943	\$3,734,943

John Davis, Agency Director**Departmental Purpose**

The Health and Human Services Agency (HHSA) was created in 1995 by bringing together 4 departments: Health, Mental Health, Public Social Services, and Aging. Currently, after consolidation and realignment, the Agency has 4 branches, including Administration, Health, Mental Health, and Human Services. The reasons the Board of Supervisors chose to create the Agency are several. First, the consolidation of departments meant an immediate decrease in the amount of County contribution that had to be made from the General Fund, a pressing point due to several years of financial difficulties. Second, the ability of one department to support another financially had the effect of largely reducing the “boom and bust” cycles of funding that occur in State and Federal governments. Third, the services to clients could be enhanced, as well as better integrated; the Agency has the capacity to treat a multiplicity of problems, to treat the client holistically. Fourth, each of the departments can be better informed and qualitatively improved by bringing professionals from different disciplines into new settings: for example, Human Services benefits from the infusion of health and mental health professionals working side-by-side with social workers.

The purpose of the Agency is to improve the physical, emotional, and social well-being of the people of Tulare County through programs provided in a caring, collaborative, and culturally respectful manner. Caring for the individual and gaining the trust and respect of the residents of Tulare County has become one of the Agency’s primary goals. By working in partnership with community organizations and grouping available resources, the Agency is better equipped to seamlessly

Health and Human Services Agency

provide services on multiple levels. The Agency strives to treat each cultural group represented in Tulare County sensitively by providing valuable resources to employees such as mandatory cultural awareness education and workshops.

ADMINISTRATION**Branch Purpose**

The Administration Branch of HHSA is comprised of the following divisions: Human Resources, Management Information Systems, Facilities, Marketing, Training, Office of Emergency Services, Animal Control, and Fiscal. Administration plans, develops, implements, and maintains support and processes which ensure HHSA staff can service the residents of Tulare County.

Although the Administration divisions primarily support departments whose role is to facilitate the delivery of services to the community at large, 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, responds to field emergencies including dog bites, vicious animals, animal neglect, law enforcement requests, and public complaints, and 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 2006/07**Safety and Security**

John Davis, Agency Director

- Coordinated the following water release events: Success Dam, Woodlake Water Tank and the June/July 07 Heat Wave.
- Developed a Heat Plan for Tulare County.
- Conducted the first ever Tulare County full-scale emergency services exercise at the World Ag Expo.
- Provided safety training to 100% of HHSA site Safety Representatives.
- Completed 8 state licensing certification site inspections.
- Administered FY 2004/05 Homeland Security grants and received reimbursements totaling more than \$2.5 million within seven months.
- Recovered \$92,937 from unused grant funds to help fund the Computer Aided Dispatch (CAD) system for the Tulare County Sheriff and Fire Departments.

Quality of Life

- Completed integration with Workforce Investment Department (WID) in a partnership for the creation of the Tulare County Professional Development Center (TCPDC) to provide training to HHSA, WID and the public.

Organizational Performance

- Reduced the extended Animal Control response time from 3-4 days to 1-2 days.

Health and Human Services Agency

- Installed Voice over Internet Protocol (VoIP) telephone pilot system for TulareWORKS.
- Decreased agency injury costs by 1.3 million.
- Decreased worker compensation claims by 22%.

Goals and Objectives for FY 2007/08**Safety and Security**

- Install fire and intrusion alarms at kennel.
- Research a plan for a ten-run kennel expansion for intake quarantine area for disease control.
- Implement a web-based emergency operations center (WebEOC) system and training.

Economic Well-Being

- Develop and assess viability of a mobile low-cost spay/neuter clinic.

Quality of Life

- Build a new data network to connect with community-based mental health service providers.
- Develop a plan for an animal adoption visitation park at the kennel.

Organizational Performance

John Davis, Agency Director

- Support integration of County Information Technology resources.
- Decrease response time for maintenance and repair requests at HHSA leased facilities from 45 days to less than two weeks.
- Develop and deliver Spanish language classes to designated Agency branches for improved communication between staff and clients.

MENTAL HEALTH**Branch Purpose**

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

Mental Health operates four adult outpatient mental health clinics located in Visalia, North Visalia, Porterville, and Tulare as well as the children's outpatient clinic in Porterville. Children's mental health services in Visalia, Dinuba, Tulare, and Exeter are provided by community contract providers. Services include individual, group and family counseling; psychiatric evaluation, consultation and medication support; crisis intervention; case management; psychological assessments; school-

Health and Human Services Agency

based counseling; co-occurring residential services; clinical ancillary services; and criminal justice mental health services.

Major Accomplishments in FY 2006/07**Quality of Life**

- Opened a residential facility (*New Hope*) for women with co-occurring disorders.
- Awarded a grant from the Bureau of Justice Assistance to develop a strategic plan using the Sequential Intercept Model (SIM) to keep individuals with serious mental illness out of jail and in treatment.
- Developed, in collaboration with Child Welfare Services and other community partners, Wraparound Services (SB 163), a statewide pilot project to keep eligible children in or return them to permanent family settings by providing a family-centered, strength-based, needs-driven planning process for creating individualized services and support for children and their families.
- Received approval from the California Department of Mental Health on the submitted MHSA Community Services and Supports (CSS) Three Year Expenditure Plan. CSS Programs are new mental health services for unserved and underserved populations as a means to facilitate transformation of the traditional mental health system.

Organizational Performance

John Davis, Agency Director

- Expanded implementation of a telepsychiatry program which provides treatment via a television monitor with a psychiatrist.

Goals and Objectives for FY 2007/08**Quality of Life**

- Implement evidence-based model for substance abuse outpatient treatment.
- Continue developing the MHSA Prevention and Early Intervention plan for submittal to California Department of Mental Health.
- Increase the number of admissions for Alcohol and Other Drug (AOD) referrals.

Organizational Performance

- Continue developing the MHSA Workforce Education and Training plan for submittal to California Department of Mental Health.
- Begin development of Electronic Health Records (EHR) system.

HEALTH SERVICES**Branch Purpose**

The Health Services Branch of HHSA is comprised of the following divisions: Clinics, Environmental Health, Maternal Child Adolescent Health, Public Health, Bioterrorism, and Indigent Health. The mission is to

Health and Human Services Agency

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 six health care centers located in Dinuba, Farmersville, Lindsay, Tulare, Porterville, and Visalia. The Board of Supervisors voted to close the Dinuba and Porterville centers in June 2007 after careful consideration of a lengthy analysis of the financial issues with the County Health Clinics. The remaining clinics offer primary, specialty, and preventative care to Tulare County residents regardless of their ability to pay. Other Health Branch services include regulation of retail food sales, hazardous waste disposal, monitoring of public water systems, regulation of production and shipping of milk for Tulare and Kings Counties, Women Infant & Children (WIC) program, Cal-Learn program, infectious diseases control, and preparedness and response to bioterrorism.

Major Accomplishments in FY 2006/07**Safety and Security**

- Conducted a surge capacity tent training exercise for Tulare County's three hospitals and County employees.
- Executed agreements with Tulare County's three hospitals and the Tulare County Consolidated Ambulance Dispatch (TCCAD) for the implementation and use of the StatusNet 911 program, a real-time bed status tracking system and mass casualty incident management tool.

John Davis, Agency Director

- Expanded the Geographic Information System (GIS) database to enhance the technical decision making process by comparison of relational data sets.

Economic Well-Being

- Provided a business continuity planning workshop for the community.

Quality of Life

- Located out-stationed eligibility workers at over 25 clinics, family resource centers, and hospitals throughout the county to assist with Medi-Cal.
- Increased case management services to pregnant teens on cash aid.

Organizational Performance

- Trained 57 public health staff in the use of SWIPERS, a registration system for management of the general public during a public health disaster.
- Implemented a local data reporting and management system for Drug Exposed Infants (DEI).

Goals and Objectives for FY 2007/08**Safety and Security**

- Open a food safety institute to train food handlers.
- Revise the well water ordinance for Tulare County.

Health and Human Services Agency

- Conduct a county-wide full functional disaster response exercise in conjunction with the Tulare County Office of Emergency Services (OES).
- Conduct an exercise of the County's Pandemic Flu plan.
- Assemble a Water Collaborative Task Force to develop an Integrated Regional Water Management Plan to secure funding for county water projects.
- Expand use of the Geographic Information Systems technology to develop a vulnerability profile of the county watershed.

Quality of Life

- Reduce the number of hospitalizations due to diabetes-related complications.
- Increase the immunization rate for Tulare County two-year olds in the Expanded Kindergarten Retrospective Survey (EKRS).

Organizational Performance

- Develop and maintain system of tracking Child Health and Disability Prevention (CHDP) referrals from Welfare Services Department.
- Complete implementation of the Electronics Medical Records Systems in the primary care clinics and criminal justice medical areas.

HUMAN SERVICES

John Davis, Agency Director**Health and Human Services Agency**

Branch Purpose

The Human Services Branch of HHSA is comprised of the following divisions: Child Welfare Services (CWS), TulareWORKs, Public Guardian, and Adult 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 and delivery of public assistance benefits (Temporary Cash Assistance, Medi-Cal, Food Stamps, General Assistance, Tulare County Medical Services); providing employment service case management for the CalWORKs program (TulareWORKs); providing child protection services; establishing standards for the treatment of abused and neglected children and their families (CWS); addressing aging and long-term care issues and enabling adults to live independently in the least restrictive environment (Adult Protective Services, In-Home Supportive Services, Veterans Services, and Kings/Tulare Area Agency on Aging); and providing a safety net for the mentally ill and elderly who are unable to properly care for themselves or their finances (Public Guardian).

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

There are four CWS district offices located in Dinuba, Porterville, Tulare, and Visalia.

The Public Guardian offices are located in Visalia.

Adult Services maintains a central office in Visalia and a Veterans Services office in Tulare, with many services being provided throughout the county at its Senior Centers.

Major Accomplishments in FY 2006/07**Safety and Security**

- Sponsored a “Fraud Fest” event in collaboration with other agencies to teach seniors how to protect themselves against common frauds and scams. Over 400 seniors and caregivers attended.

Economic Well-Being

- Partnered with other Agency departments, community-based organizations, and the Workforce Investment Department to implement the Youth Transitions Program, which has provided extra-help jobs within the HHSA to 45 vulnerable youth.

Quality of Life

- Began a Differential Response Demonstration project in collaboration with three Family Resource Centers. This project will develop a broader set of responses to reports of possible child abuse or neglect, including prevention and early intervention, engaging families to address issues of safety and risk, and improving access to service, including allowing voluntary access by families.

John Davis, Agency Director

- Prepared a plan for Wraparound Services, in collaboration with Mental Health, which has obtained California Department of Social Services approval.

Organizational Performance

- Provided training to staff on Structured Decision-Making (SDM), an evidence-based decision-making tool used by Child Welfare Services staff on a continuum of CWS cases. This results in consistent and better decisions being made on behalf of at-risk children, leading to improved outcomes to their safety, well-being and permanency.

Goals and Objectives for FY 2007/08**Safety and Security**

- Ensure In-Home Supportive Services (IHSS) clients have completed a back-up plan in the event of an emergency.
- Establish a baseline year for financial abuse among Adult Protective Services clients.

Economic Well-Being

- Increase the number of CalWORKs clients participating in work or job preparation activities.

Quality of Life

- Implement a transitional housing program to assist youth emancipating from foster care.

Health and Human Services Agency

- Implement pre- and post-adoption services for adoptive families.
- Reduce the number of children entering and/or re-entering Child Welfare Services.
- Implement the Wraparound Services plan.
- Identify and refer clients to Literacy Programs within Tulare County.

Organizational Performance

- Create an integrated service call center and imaging unit, which will enable TulareWORKs to provide better service to clients.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$26,634,303 or 7% in expenditures and an increase of \$25,918,087 or 7% in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is increased \$716,216 or 5% when compared with the FY 2006/07 Final Budget.

Significant areas with major changes between the FY 2006/07 Final budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$13,736,546 primarily due to an increase in salaries and benefits for existing positions.

John Davis, Agency Director

- Service and Supplies increase \$13,290,241 primarily due to contract increases.
- Other Charges decrease \$1,646,780 primarily due to decreases to the Medi-Cal Administrative Activities (MAA) claiming program.
- Fixed Assets increase of \$849,600 primarily due to vehicle purchases (\$380,000) and infrastructure purchases associated with the Agency moving to Voice over Internet Protocol (VoIP): server (\$7,000), network switches (\$77,900), a kilo-volt amp chassis (\$100,000), back-up power (\$220,000), and server blades (\$72,000).
- Other Financing Uses decrease \$265,426 largely due to reduction in equipment debt service charges.
- COWCAP (Countywide Cost Allocation Plan) charges increase \$670,122 due to changes in the Plan.
- Revenue Projections increase overall due to program changes and projected growth in state contributions.

Staffing changes reflected in the Requested Budget include the following:

- Add 30 FTE positions to address workload issues. Requested additional positions include:
 - 1 Accountant II
 - 2 Administrative Specialist II
 - 3 Alcohol and Drug Counselor II
 - 2 Analyst Staff Services III
 - 1 Community Health Technician

Health and Human Services Agency

- 2 HHS Unit Manager I
 - 1 Investigator – Health & Human Sv
 - 1 Nurse – Public Health II
 - 1 Nurse – Public Health Lead
 - 1 Program Specialist – CalWorks
 - 1 Registered Veterinary Technician
 - 3 Self-Sufficiency Supervisor II
 - 2 Self-Sufficiency Support Assistant
 - 2 Self-Sufficiency Support Supervisor
 - 5 Social Svs Worker III – CWS
 - 2 Administrative Service Officer III
- Delete 41.8 FTE positions primarily due to long-term vacancies. The requested deleted positions include:
- 1 Administrative Specialist
 - 3 Alcohol and Drug Specialist
 - 1 Analyst Staff Services III
 - 12.2 Clerk II
 - 1 Community Health Technician
 - 1 Div Mgr HHS Ancillary Svs
 - 1 Family Services Supervisor
 - 1 HHSA Unit Manager I
 - 3 HHS Unit Manager II
 - 4 Nurse I – Supv
 - 2 Occupational Therapist
 - 7.6 Office Assistant II
 - 1 Physical Therapist
 - 1 Prevention Program Supervisor
 - 1 Prevention Svs Coordinator II
 - 1 Social Worker – Adoptions

John Davis, Agency Director

➤ Re-class 627 FTE positions due to reorganization of TulareWORKs and Administration. The requested re-classed positions include:

- 5 Administrative Aide to HR Specialist
- 17 Alcohol and Drug Specialist to Alcohol & Drug Counselor II
- 1 Analyst Staff Services II to Analyst-Staff Services III
- 17 Eligibility Specialist to Self Sufficiency Counselor III
- 80 Eligibility Support Asst II to Self Sufficiency Support Assistant II
- 191 Eligibility Worker II to Self Sufficiency Counselor II
- 4 Eligibility Worker III to Self-Sufficiency Counselor II
- 100 Eligibility Worker III to Self Sufficiency Counselor III
- 2 Health Aide to Community Health Technician
- 5 HHSA Customer Ben Spec Supv to Self Sufficiency Supervisor II
- 12 HHSA Customer Benefits Spec I to Self Sufficiency Counselor III
- 5 HHSA Customer Benefits Spec II to Self Sufficiency Resource Spec
- 1 Office Assistant IV to Administrative Aide
- 5 Office Assistant Supv to Self Sufficiency Support Supervisor
- 2 Recruiter Assistant to HR Specialist
- 45 Self-Sufficiency Counselor II to Self Sufficiency Counselor II
- 100 Self-Sufficiency Counselor II to Self Sufficiency Counselor III

Health and Human Services Agency

- 32 Self Sufficiency Supervisor I to Self Sufficiency Supervisor II
- 2 Social Svs Worker III – CWS Lead to Team Leader-CWS
- 1 Administrative Specialist to Administrative Specialist-Bilingual

➤ Adjusted salary for 1 classification to correct position compaction issues. The requested salary adjustment is:

- Division Manager-Child Welfare Services (5.55%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 28, 2007 until the publication of this Budget Book include the following:

➤ Added 2 FTE positions due to clinic closures and OES reorganization:

- 1 Staff Services Analyst III
- 1 Office of Emergency Services Manager

➤ Deleted 34.5 FTE positions due to clinic closures:

- 1 Physician–OB/GYN
- 3 Primary Care Practitioner
- 1 Physician Assistant
- 1 Nurse I-Supv
- 2 Nurse-Registered
- 3 Nurse-Licensed Vocational
- 2 Health Program Assistants
- 2 Community Health Techs

John Davis, Agency Director**Health and Human Services Agency**

- 5 Clerk II
- 2 Office Assistant II
- 1 HHS Clinical Supv Nursing
- 1 HHS Medical Director-Prim Care
- 1 HHS Unit Manager I
- 8 Medical Assistants
- 1.5 Drivers

➤ Re-classed 4 FTE positions due to clinic closures and OES reorganization:

- 1 Physician-OB/GYN to Medical Section Chief-OB/GYN
- 1 Primary Care Practitioner to Medical Section Chief-Pediatrics
- 1 Primary Care Practitioner to Medical Section Chief-Adult
- 1 Emergency Programs Manager to Office of Emergency Services Specialist

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 Administrator's Recommendation

This budget is recommended as submitted, except for an adjustment to Salaries and Benefits associated with the deletion of duplicated personnel requests. Additionally, the re-class of 5 Administrative Aide and 2 Recruiter Assistant positions is approved pending a review by Human Resources and Development for Countywide implications. The \$5,486 reduction in Salaries and Benefits resulting from the CAO recommendations is reallocated to Services and Supplies to rebalance the budget, and represents a one-time appropriation for Fiscal Year 2007/08.

SCHEDULE 9

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$71,697,697	\$74,922,933	ALLOCATED SALARIES	1011	\$97,537,647	\$96,709,977
\$1,312,424	\$1,272,596	OVERTIME	1012	\$203,500	\$203,500
\$1,497,788	\$1,464,494	OTHER PAY TYPES	1013	\$886,282	\$698,351
\$8,884,118	\$10,008,880	BENEFITS	1014	\$13,853,812	\$13,774,035
\$16,427	\$253,327	EXTRA HELP	1015	\$37,478	\$37,478
\$249,999	\$260,481	SICK LEAVE BUY BACK	1016	\$53,300	\$53,300
\$4,356,684	\$6,659,859	RETIREMENT-COUNTY PORTION	1021	\$9,422,296	\$9,328,478
\$5,399,800	\$5,764,948	SOCIAL SECURITY	1022	\$7,384,821	\$7,324,243
\$2,056,865	\$2,104,935	RETIREMENT - POB	1024	\$2,487,318	\$2,462,174
		POSITIONS ADDED	1080	\$1,370,660	
		POSITIONS ADDED	1081	\$8,582,481	
		POSITIONS ADDED	1083	\$19,940,929	
		POSITIONS DELETED	1090	\$(3,998,476)	
		POSITIONS DELETED	1091	\$(8,609,550)	
		SALARY SAVINGS	1092	\$(10,115,905)	\$(10,115,905)
		POSITIONS DELETED	1093	\$(18,560,962)	
\$13,350	\$12,000	CLOTHING & PERSONAL SUPPLIES	2020	\$10,461	\$10,461
\$241,833	\$181,166	COMMUNICATIONS	2030	\$214,419	\$214,419
\$74,709	\$50,884	FOOD	2050	\$62,109	\$62,109
\$159,459	\$167,683	UNEMPLOYMENT INSURANCE	2072	\$287,625	\$287,625
\$439,600	\$855,852	MAINTENANCE-EQUIPMENT	2090	\$861,341	\$861,341
\$3,719,032	\$3,988,543	MEDICAL, DENTAL & LAB SUPPLIES	2110	\$3,539,841	\$3,539,841
\$87,898	\$78,967	MEMBERSHIPS	2120	\$91,429	\$91,429
\$105	\$3,296	CASH DIFFERENCES/SHORTAGES	2130	\$1,293	\$1,293
\$1,718,912	\$1,660,522	OFFICE EXPENSE	2140	\$1,865,174	\$1,865,174
\$49,502,252	\$53,454,853	PROFESSIONAL & SPECIALIZED EXP	2150	\$64,995,063	\$64,995,063
\$28,152	\$142,258	DATA PROCESSING-OUTSIDE	2151	\$140,000	\$140,000
\$825	\$3,209	PUBLICATIONS & LEGAL NOTICES	2170	\$3,350	\$3,350
\$78,985	\$69,815	RENT & LEASE-EQUIPMENT	2175	\$81,135	\$81,135
\$3,418,529	\$3,627,520	RENT & LEASE-BUILDING & IMPROV	2180	\$3,507,330	\$3,507,330
\$2,409	\$161	SMALL TOOLS & INSTRUMENTS	2190	\$2,020	\$2,020
\$7,251,459	\$8,459,674	SPECIAL DEPARTMENTAL EXPENSE	2200	\$9,668,732	\$9,668,732
\$5,179,349	\$5,382,951	PARTICIPANT SUPPORT SERVICES	2202	\$5,666,744	\$5,666,744
\$94,988	\$72,993	FOOD STAMP PROCESSING	2205	\$75,000	\$75,000
\$123,643	\$204,837	TRAINING	2210	\$2,043,447	\$2,043,447

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,032,723	\$1,104,370	TRANSPORTATION & TRAVEL	2220	\$976,316	\$976,316
\$893,784	\$998,011	UTILITIES	2240	\$1,058,784	\$1,058,784
\$5,755,847	\$7,088,300	CONTRIBUTIONS TO OTH AGENCIES	3020	\$9,085,000	\$9,085,000
\$13,575,854	\$13,440,889	DISTRIBUTED ADMIN COST	3099	\$16,249,441	\$16,249,441
\$17,028,770	\$15,625,833	SUPP & CARE OF PERSONS-CO SHAR	3110	\$18,306,034	\$18,306,034
\$52,836,144	\$51,820,516	SUPP & CARE OF PERSONS-ST SHAR	3120	\$60,305,316	\$60,305,316
\$47,696,200	\$45,993,094	SUPP & CARE OF PERSONS-FED SHR	3130	\$45,294,465	\$45,294,465
\$3,014,996	\$3,152,372	INTERFD EXP-WORKERS COMP INS	3309	\$3,127,755	\$3,127,755
\$292,072	\$456,000	INTERFD EXP-PROFESSIONAL LIAB	3310	\$456,000	\$456,000
\$56,698	\$64,971	INTERFD EXP-PROPERTY INSURANCE	3312	\$72,380	\$72,380
\$705,719	\$1,640,202	INTERFD EXP-GEN LIAB INSURANCE	3313	\$1,640,001	\$1,640,001
\$155,909	\$197,216	INTERFD EXP-TELEPHONE REPAIR	3316	\$193,701	\$193,701
\$700,196	\$838,528	INTERFD EXP-DATA PROCESSING	3320	\$380,052	\$380,052
\$731,451	\$783,336	INTERFD EXP-MAINTENANCE	3324	\$882,089	\$882,089
\$588,953	\$649,984	INTERFD EXP-UTILITIES	3326	\$767,349	\$767,349
\$850,477	\$824,667	INTERFD EXP-CUSTODIAL SERVICES	3327	\$1,148,522	\$1,148,522
\$72,859	\$117,429	INTERFD EXP-GROUNDS	3328	\$153,359	\$153,359
\$120	\$150	INTERFD EXP-SERV FM OTHER DEPT	3330		
\$20,653	\$37,130	I/F EXP-RADIO COMMUNICATIONS	3332	\$6,560	\$6,560
\$585,314	\$591,595	INTERFD EXP-MOTOR POOL OPER	3335	\$596,773	\$596,773
\$647,519	\$668,319	I/F EXP-RMA-PRINTING	3341	\$621,806	\$621,806
\$318,607	\$778,168	I/F EXP-RMA-MAIL	3342	\$436,033	\$436,033
\$226,437	\$274,183	INTERFD EXP-RMA-COPIERS	3343	\$247,470	\$247,470
\$3,138,271	\$2,859,125	INTERFD EXP-SERV FM OTHER DEPT	3530	\$2,071,400	\$2,071,400
\$1,042	\$23,239	I/F EXP: ROAD YARD BILLINGS	3554		
\$917,512	\$830,844	TELECOMMUNICATIONS	3615	\$855,722	\$855,722
\$196,769	\$184,045	ADP PR/HR CHARGES	3623	\$276,090	\$276,090
\$608,717	\$761,173	CO COUNSEL CHARGES	3629	\$650,000	\$650,000
\$476,648	\$686,941	SERV FM OTHER DEPT	3630	\$532,178	\$532,178
\$3,186,151	\$2,917,398	COWCAP CHARGED	3631	\$3,587,520	\$3,587,520
\$15,510	\$21,665	GIS SERVICES	3644	\$17,016	\$17,016
\$57,711	\$65,507	RMA-COURIER	3646	\$68,171	\$68,171
\$82,981	\$143,197	PROPERTY MANAGEMENT	3648	\$130,951	\$130,951
\$1,580,976	\$1,643,852	DISTRICT ATTORNEY SERVICES	3670	\$1,676,728	\$1,676,728
\$12,578,460	\$11,620,760	INTRA-AGCY SERV RECEIVED	3795	\$15,739,987	\$15,739,987

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$(139,222)	\$(384,977)	IFT-SERV TO OTHER DEPT	3930	\$(458,785)	\$(458,785)
\$(12,578,459)	\$(11,620,781)	INTRA-AGCY SERV BILLED	3995	\$(15,739,987)	\$(15,739,987)
\$(13,586,330)	\$(13,440,923)	IFT-DISTRIBUTED ADMIN	3999	\$(16,273,771)	\$(16,273,771)
\$46,383	\$408,094	COMPUTERS/DATA PROCESS EQUIP	7013	\$645,400	\$645,400
	\$141,485	HOSPITAL & LAB EQUIPMENT	7035		
	\$485,191	OTHER EQUIPMENT	7051	\$70,200	\$70,200
\$40,050	\$515,192	AUTOMOBILES & STATION WAGONS	7089	\$380,000	\$380,000
\$20,886,046	\$22,405,054	OPERATING TRANSFERS OUT	8100	\$23,055,892	\$23,055,892
\$416,240		O/T-OUT:CAPITAL PROJ-HEALTH	8101		
\$86	\$19,177	DEBT SRVC - VEHICLES	8107	\$16,467	\$16,467
\$129,078	\$167,090	DEBT SRVC - EQUIPMENT	8108		
\$51,745	\$70,089	O/T-OUT:INVENSYS	8125	\$71,336	\$71,336
\$1,121	\$3,957	O/T-OUT:ENERGY CONSERVATION ST	8126	\$10,481	\$10,481
	\$6,764	O/T-OUT: VEH ACQUISITION 05/06	8136	\$7,250	\$7,250
		O/T-OUT:VEH ACQUISITION 07/08	8147	\$53,385	\$53,385
		O/T-OUT:VEH ACQUISITION 06/07	8176	\$24,225	\$24,225
\$862,848		O/T-OUT:AFIN UPGRADE	8180		
\$334,364,927	\$348,808,058	TOTAL FOR AGENCY	142	\$393,065,206	\$393,065,206

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$78,830	\$73,540	ANIMAL LICENSES	2010	\$59,264	\$59,264
\$1,890,308	\$2,040,143	BUSINESS LICENSES	2050	\$2,279,855	\$2,279,855
\$60,714	\$74,994	CONSTRUCTION PERMITS	2110	\$69,189	\$69,189
\$61,622	\$50,732	OTHER LICENSES & PERMITS	2400	\$84,117	\$84,117
\$36,112	\$32,578	CHILD PASSENGER SEAT VIOLATION	3051	\$35,000	\$35,000
\$968	\$1,575	BICYCLE HELMET VIOLATIONS	3054	\$1,600	\$1,600
\$83,794	\$57,518	STATHAM FINES-DRUNKEN DRIVING	3070		
\$56		AIDS EDUCATION	3380		
\$44,998,298	\$45,038,654	STATE-PUBLIC ASSISTANCE ADMIN	5110	\$58,587,317	\$58,587,317
\$48,858,562	\$45,197,585	STATE AID FOR CHILDREN	5140	\$60,305,316	\$60,305,316
\$19,004,440	\$20,523,448	STATE AID VLF REALIGNMENT	5150	\$21,174,287	\$21,174,287
\$4,218,463	\$4,326,010	STATE-MEDICAL MANAGED CARE	5215	\$4,326,011	\$4,326,011
\$2,983,845	\$8,910,712	STATE-MENTAL HEALTH	5220	\$18,896,242	\$18,896,242
\$49,570	\$22,591	AID FOR TUBERCULOSIS CONTROL	5230	\$16,331	\$16,331
\$3,807,376	\$3,911,431	STATE HEALTH PROGRAMS-OTHER	5240	\$4,144,138	\$4,144,138
\$199,943		ST HEALTH PROG-WEST NILE VIRUS	5242		
\$2,110,111	\$1,966,751	STATE-DRUG & ALCOHOL ABUSE	5260	\$2,575,403	\$2,575,403
\$844,127	\$901,285	STATE HEALTH ADMINISTRATION	5290	\$1,295,290	\$1,295,290
\$116,876	\$83,508	STATE-VETERANS AFFAIRS	5370	\$82,208	\$82,208
\$4,320	\$100,633	STATE- OTHER	5400		
\$403,516	\$218,027	STATE- CAPIT	5410	\$230,881	\$230,881
\$682,725	\$790,222	OTHER STATE GRANTS	5413	\$1,689,151	\$1,689,151
\$34,050	\$9,523	STATE AID FOR SB90	5500	\$328,326	\$328,326
\$618,180	\$401,808	STATE - TOBACCO TAX PROP 10	5555	\$416,622	\$416,622
\$35,544,445	\$31,938,963	FED-PUBLIC ASSISTANCE ADMINIST	5610	\$37,477,973	\$37,477,973
\$50,768,469	\$52,570,149	FED-PUB-ASSISTANCE-CHILDREN	5630	\$45,032,038	\$45,032,038
\$3,202,308	\$3,415,199	WIC	5635	\$3,632,130	\$3,632,130
\$2,518,232	\$2,265,372	FED ALCOHOL & DRUG PROGRAMS	5645	\$2,172,811	\$2,172,811
\$5,591,165	\$8,010,444	FED-HEALTH ADMINISTRATION	5650	\$9,390,000	\$9,390,000
		FED-OTHER	5700	\$30,000	\$30,000
\$1,585,078	\$1,471,208	OTHER FEDERAL GRANTS	5713	\$1,557,662	\$1,557,662
\$1,171,672	\$1,975,208	FED HOMELAND SECURITY	5715	\$1,209,000	\$1,209,000
\$1,520,461	\$1,425,143	FED-BIOTERRORISM PREPAREDNESS	5720	\$1,456,034	\$1,456,034
\$19,273	\$1,807	FOOD & NUTRITION SERVICES	5730		
\$54,175	\$82,657	FEMA GRANTS	5735	\$97,738	\$97,738

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08**

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$38,448	\$4,175	ADMIN FEES	6015	\$114,369	\$114,369
\$1,761,579	\$1,908,472	PERSONNEL SERVICES	6110	\$2,327,105	\$2,327,105
\$156,499	\$192,541	PLANNING & ENGINEERING SERV	6120	\$175,105	\$175,105
\$21,437	\$18,004	DOMESTIC VIOLENCE FEE	6165	\$18,800	\$18,800
\$69,432	\$72,353	RECORDING FEES	6300	\$70,000	\$70,000
\$157,163	\$172,680	HEALTH FEES	6400	\$165,898	\$165,898
\$18,307,573	\$24,105,726	HEALTH FEES - MEDI-CAL	6410	\$25,435,880	\$25,435,880
\$3,048,990	\$2,651,607	MEDI-CAL-BLUE CROSS/MNGD CARE	6411	\$3,200,000	\$3,200,000
\$236,085	\$295,980	MEDI-CAL-HEALTHNET/MNGD CARE	6412	\$300,000	\$300,000
\$40,785	\$77,742	HEALTHY FAMILIES-BC/MNGD CARE	6414	\$75,000	\$75,000
\$5,399	\$11,950	HEALTHY FAMILIES-HN/MNGD CARE	6415	\$13,000	\$13,000
\$557,968	\$1,167,408	HEALTHY FAMILY SED	6417	\$1,546,811	\$1,546,811
\$139,061	\$176,506	CAPITATION - KEY MEDICAL	6418	\$150,000	\$150,000
\$747,258	\$1,116,941	HEALTH FEES - MEDICARE	6420	\$862,787	\$862,787
\$767,245	\$985,002	HEALTH FEES - PRIVATE PAY	6430	\$819,983	\$819,983
\$103,630	\$248,185	HEALTH FEES - PATIENT INSUR	6440	\$112,000	\$112,000
\$52,482	\$2,100	HEALTH FEES - MILK TESTING	6485	\$10,000	\$10,000
\$633,008	\$558,736	ALCOHOL ABUSE FEES	6520	\$1,061,170	\$1,061,170
\$1,166,251	\$1,496,785	CALIF CHILDREN SERVICES	6570	\$1,929,544	\$1,929,544
\$252,860	\$944,830	OTHER SERVICES	6700	\$1,477,733	\$1,477,733
\$304,527	\$301,510	KTAAA ADMIN	6701	\$364,689	\$364,689
\$54,237	\$85,945	COLLECTIONS SERVICES	6710	\$60,000	\$60,000
\$131,594	\$233,548	SERVICES TO OTHER DEPTS	6738	\$237,348	\$237,348
\$147,908	\$172,179	COST PLAN RECOVERED	6750	\$180,000	\$180,000
\$99,683	\$73,613	INTERFUND REV-SERV TO OTH DEPT	6850	\$30,771	\$30,771
\$451,406	\$392,892	WELFARE REPAYMENTS	7010	\$371,774	\$371,774
\$151,671	\$198,879	FOOD STAMP REPAYMENTS	7015	\$120,000	\$120,000
\$260,350	\$264,501	WELFARE REPAYMENTS & REFUNDS	7030	\$366,742	\$366,742
	\$1,797	RETIREMENT REFUNDS	7035		
	\$375	OTHER SALES-TAXABLE	7110		
\$2,821	\$26	OTHER SALES-TAXABLE (VISALIA)	7111		
\$628	\$1,468	UTILITY REFUNDS	7300		
\$(172)	\$75,826	OTHER REVENUE	7320	\$11,135	\$11,135
\$2,423,295	\$2,253,070	PROGRAM REPAYMENTS	7321	\$2,449,953	\$2,449,953
	\$5,977	INSURANCE PROCEEDS/RECOVERIES	7323		

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 142 HEALTH & HUMAN SERVICES

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$76,533	\$60,526	WORKER'S COMP REIMBURSEMENT	7324	\$17,898	\$17,898
\$43,280	\$24,095	OUTLAWED WARRANTS	7326	\$13,779	\$13,779
\$53,284,001	\$56,782,228	OPERATING TRANSFERS-IN	8200	\$56,336,238	\$56,336,238
\$1,300,000		O/T-IN:SS REALIGNMENT	8222		
\$1,117,240	\$507,299	PRIOR A/P ACCRUALS ADJUSTMENT	9999		
\$321,234,239	\$335,532,895	TOTAL FOR AGENCY	142	\$379,077,446	\$379,077,446

Tim Huntley, Director**Departmental Purpose**

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

Human Resources

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

Employee Benefits

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

Human Resources and Development

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

Employee Relations

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

Employee Data Services

- Assists and provides training to departments in maintaining and reporting employment data through

Tim Huntley, Director

the Enterprise Human Resources Information System. This data feeds the payroll system, assists the budget process, is essential 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.

Human Resources and Development

- Ensures that the Department is responsive to the public, Board of Supervisors, County departments, employees, employee organizations, and applicants.

Major Accomplishments in FY 2006/07**Organizational Performance**

- Assisted in the creation of the first County Fire Department for Tulare County.
- Managed a significant reduction in force in the County's Health Branch of the Health and Human Services Agency (HHSA), placing approximately 73 employees to other positions in the County Workforce.
- Managed a reduction in force equal to 50% of the positions in the Workforce Investment Department.
- Revised significant business processes to accommodate and implement a new health benefits model as a participant in the California State Association of Counties-Excess Insurance Authority (CSAC-EIA) health insurance pool. Initial contract kept our increase to 10% creating a \$796,000 savings.
- Created a web-based marketing and advertising plan to increase the number of applicants and qualified candidates to refer to departments. This produced a 23% increase in applications, including a 59% increase in the number of applications received online, over last year.

Tim Huntley, Director

- Conducted 256 recruitments and processed 12,256 applications, 85% of which were filed online.
- Supported disciplinary actions: HR&D logged approximately 200 disciplinary/personnel actions for Fiscal Year 2006/07. This included memorandum of counseling, formal reprimands, suspensions, reductions in pay in lieu of suspensions, administrative leaves, demotions, and dismissals (Probationary and Regular status employees).
- Supported grievance actions: handled 18 grievances from 7 departments. Thirteen of the grievances reached resolution at the early steps. Five of the grievances proceeded to step 3 for a Panel Hearing.
- Investigated discrimination/harassment cases: handled 17 cases of discrimination and/or harassment.
- Completed successfully four Supervisory Academies. This included 57 Behavioral workshops taught by the County Training Officer and 39 Systems workshops taught by Subject Matter Experts. Additionally, the County Training Officer taught four Alumni workshops.
- Planned and organized a successful Supervisory Recognition Luncheon for 75 Supervisory Academy graduates.
- Conducted Harassment Prevention (AB 1825) workshops taught by County Counsel and the Human Resources Officer.

Human Resources and Development

- Changed open enrollment information meetings venue to larger groups with less meetings. Conducted 12 open enrollment meetings compared to 77 the prior year that included Unrepresented employees at the Visalia Convention Center site. Reduced staff time dedicated to open enrollment meetings by 78% and travel days from fifteen to four.

Goals and Objectives for FY 2007/08**Organizational Performance**

- Support HHSA in a plan to issue County Emergency Service Worker badges and provide National Incident Management System (NIMS) introductory training to newly hired employees.
- Implement the Department of Justice pre-employment fingerprinting program.
- Implement the Questys program to scan personnel, Family and Medical Leave (FMLA), medical, bargaining unit, and salary documents for easily controlled access and to create additional work space.
- Implement an internship training and mentoring program.
- Conduct a Countywide health and wellness fair and identify other disease management tools to educate and affect life-style behaviors that may be contributing to the rising cost of health care.

Tim Huntley, Director

- Identify a menu of no-cost, low-cost, and discounted voluntary benefits to offer employees.
- Update Supervisory Academy and Alumni courses and create customer service and ethics training to be provided to employees Countywide.
- Establish a Countywide trainers network to share ideas, resources, and provide opportunity for skill development and improvement.
- Create alternative employment options, such as “contract worker”, to attract skilled, early retirees who can meet workforce needs and provide benefit packages that can be individually tailored for these workers.
- Open negotiations with nine bargaining units and enter into contractual agreements effective July 1, 2008.
- Incorporate salary bands into the County compensation plan.
- Evaluate and restructure new employee orientation.
- Assist with implementation of department head performance evaluation system.
- Integrate computer lab testing results into certification/selection processes.
- Develop a training module that interfaces with the HR/payroll system to track attendees for training courses (including

Human Resources and Development

Supervisory Academy) and will ultimately be used to develop a skills-based assessment tool to be used for succession planning.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$313,740 or 22% in expenditures and an increase of \$9,903 or 2% in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is decreased by \$323,643 or 40% when compared with the FY 2006/07 Final Budget.

Significant areas with major changes between the FY 2006/07 Final budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$193,026 primarily due to the addition of 2 FTEs last fiscal year.
- Services and Supplies decrease \$91,438 due to completion of major one-time projects in FY 2006/07.
- Fixed Assets decrease \$22,400 due to purchase last fiscal year and no request for FY 2007/08.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$403,438 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Delete 1 FTE vacant position to meet Net County Cost goals. The requested deleted position is:

Tim Huntley, Director

Human Resources and Development

- 1 Benefits Administrator

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 200 HUMAN RESOURCES & DEVELOPMENT

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$866,183	\$1,073,967	ALLOCATED SALARIES	1011	\$1,394,382	\$1,334,081
\$169	\$1,019	OVERTIME	1012	\$1,500	\$1,500
\$13,554	\$18,152	OTHER PAY TYPES	1013	\$4,856	\$4,856
\$142,165	\$180,243	BENEFITS	1014	\$248,546	\$238,401
\$1,289	\$5,767	EXTRA HELP	1015		
\$10,097	\$7,126	SICK LEAVE BUY BACK	1016	\$20,759	\$20,759
\$57,579	\$97,783	RETIREMENT-COUNTY PORTION	1021	\$128,800	\$122,945
\$72,937	\$89,829	SOCIAL SECURITY	1022	\$106,556	\$101,943
\$13,048	\$13,048	GOLDEN HANDSHAKE RETIREMENT	1023	\$13,048	\$13,048
\$27,138	\$30,761	RETIREMENT - POB	1024	\$33,878	\$32,346
		POSITIONS DELETED	1090	\$(82,446)	
\$90	\$321	COMMUNICATIONS	2030	\$540	\$540
\$2,160	\$11,500	UNEMPLOYMENT INSURANCE	2072	\$200	\$200
\$7,398	\$8,045	MEMBERSHIPS	2120	\$3,505	\$3,505
\$32,268	\$56,712	OFFICE EXPENSE	2140	\$26,950	\$26,950
\$102,007	\$146,143	PROFESSIONAL & SPECIALIZED EXP	2150	\$205,820	\$205,820
\$14,500	\$14,500	DATA PROCESSING-OUTSIDE	2151		
\$32,703	\$20,420	PROFESSIONAL EXPENSES-OTHER	2156	\$25,000	\$25,000
\$1,079	\$2,173	SUBSCRIPTION AND PUBLICATIONS	2165	\$17,704	\$17,704
\$172,779	\$134,364	PUBLICATIONS & LEGAL NOTICES	2170	\$172,950	\$172,950
\$39,861	\$45,331	SPECIAL DEPARTMENTAL EXPENSE	2200	\$50,556	\$50,556
\$4,420	\$3,011	TRAINING	2210	\$5,000	\$5,000
\$7,795	\$5,859	TRANSPORTATION & TRAVEL	2220	\$4,865	\$4,865
\$25,472	\$36,964	INTERFD EXP-WORKERS COMP INS	3309	\$32,556	\$32,556
\$3,912	\$1,533	INTERFD EXP-PROPERTY INSURANCE	3312	\$3,645	\$3,645
\$2,466	\$8,108	INTERFD EXP-GEN LIAB INSURANCE	3313	\$8,343	\$8,343
\$3,353	\$3,985	INTERFD EXP-TELEPHONE REPAIR	3316	\$8,120	\$8,120
\$34,706	\$65,553	INTERFD EXP-DATA PROCESSING	3320	\$72,014	\$72,014
\$23,616	\$28,064	INTERFD EXP-MAINTENANCE	3324	\$34,000	\$34,000
\$28,228	\$27,907	INTERFD EXP-UTILITIES	3326	\$35,000	\$35,000
\$10,076	\$11,638	INTERFD EXP-CUSTODIAL SERVICES	3327	\$14,850	\$14,850
\$7,323	\$7,360	INTERFD EXP-GROUNDS	3328	\$7,250	\$7,250
\$510	\$180	INTERFD EXP-MOTOR POOL OPER	3335	\$300	\$300
\$29,396	\$36,199	I/F EXP-RMA-PRINTING	3341	\$40,000	\$40,000
\$11,919	\$13,189	I/F EXP-RMA-MAIL	3342	\$14,000	\$14,000

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 200 HUMAN RESOURCES & DEVELOPMENT

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,938	\$7,668	INTERFD EXP-RMA-COPIERS	3343	\$7,500	\$7,500
\$2,534	\$2,820	TELECOMMUNICATIONS	3615	\$2,700	\$2,700
\$1,858	\$1,863	ADP PR/HR CHARGES	3623	\$3,185	\$3,185
\$1,418	\$4,979	RMA-COURIER	3646	\$1,700	\$1,700
\$(1,127,730)	\$(1,156,097)	IFT-COWCAP CHARGED	3931	\$(1,559,535)	\$(1,559,535)
	\$14,478	COMPUTERS/DATA PROCESS EQUIP	7013		
	\$3,731	OFFICE MACHINES/EQUIPMENT	7049		
\$4,218	\$5,797	O/T-OUT:INVENSYS	8125	\$4,061	\$4,061
		O/T-OUT:ENERGY CONSERVATION ST	8126	\$1,740	\$1,740
\$690,432	\$1,091,993	TOTAL FOR AGENCY	200	\$1,114,398	\$1,114,398

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 200 HUMAN RESOURCES & DEVELOPMENT

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,259	\$511	INTEREST	4010	\$1,100	\$1,100
\$1,743		ADMINISTRATION FEES	6015		
\$399,402	\$422,239	HR&D ADMIN FEES	6016	\$310,942	\$310,942
\$3,343		SERVICES TO OTHER DEPTS	6738		
\$98,366	\$66,924	COST PLAN RECOVERED	6750	\$98,910	\$98,910
\$4,159		INTERFUND REV-SERV TO OTH DEPT	6850		
\$122,845	\$127,219	INTERFUND REV-COWCAP BILLED	6851	\$214,090	\$214,090
	\$2	UTILITY REFUNDS	7300		
\$164	\$1,756	OTHER REVENUE	7320	\$100	\$100
\$631,281	\$618,651	TOTAL FOR AGENCY	200	\$625,142	\$625,142

Janet M. Honadle, Chief Probation Officer

Departmental Purpose

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

Adult Services Division

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

offenders. Those who fail to comply are returned to custody.

Programs in the Adult Services Division include: Recovery Court, Offender Treatment Program, Inter Agency Narcotics Enforcement Team (INET), Office of Traffic Safety, and Sexual Assault Felony Enforcement (S.A.F.E.) Program.

Major Accomplishments in FY 2006/07

Safety and Security

- Assigned staff to INET, who participated in serving a total of 93 searches of suspected drug dealers and netted 38 weapons, 514 grams of cocaine, 7,693 grams of methamphetamine, 379 grams of heroin, and 6,083 grams of marijuana.
- Provided 2,837 pre-sentence and other investigative reports to the Court.
- Coordinated supervision services to 4,536 felony adult offenders.
- Supervised an additional 1,707 adult offenders, both felony and misdemeanor, assigned to Recovery Court, pursuant to the provisions of California Proposition 36.
- Provided community based supervision to more than 80 convicted sex offenders and 3,300 other convicted felons. These totals do not include Recovery Court and Drug Court participants.

Janet M. Honadle, Chief Probation Officer

- Implemented a Driving Under the Influence Unit (DUI) through a State Grant from the Office of Traffic Safety that provides direct supervision of DUI Offenders. In addition to supervision services, the unit is responsible for establishing and participating in special details in an effort to reduce the number of drunk driving offenses in the County.
- Joined the S.A.F.E. Program. The SAFE task force team consists of the Sheriff's Department (lead agency), the Probation Department, the District Attorney's Office, and Family Services of Tulare County. This task force assures compliance with registration of Penal Code 290 sexual offenders. The task force also monitors these offenders and investigates cyber crimes against juveniles.
- Provided specific case management services to over 164 felony offenders who are mentally ill, medically involved, or developmentally disabled.
- Conducted over 583 home contacts and residence verifications on convicted sex offenders and completed 156 searches of offenders' homes and property in an effort to enforce compliance with existing Court Terms and Conditions of Probation.
- Conducted over 1,183 searches for drugs, weapons and stolen property.
- Administered 996 drug tests, independent of those administered by treatment program personnel.
- Sustained over 4,714 offender contacts.

- Participated actively in the Sexual Assault Response Team (SART), the Domestic Violence Task Force, the Child Death Review Team, the Sex Offender Registration Task Force, Drug Court/ "Recovery Court" Steering Committee, and the Adult Mental Health Steering Committee.

Quality of Life

- Implemented the Offender Treatment Program for Drug Court/Proposition 36, "Recovery Court", a collaborative involving the Probation Department, Health & Human Services Agency, and the Porterville Branch of the Superior Court. This program provides intensive supervision of non-violent drug offenders to ensure that they are in compliance with program requirements and court orders, and increases program participation and retention to increase successful outcomes.

Organizational Performance

- Updated the Probation Department's Adult Division Case Management System. This system will allow Probation to gather and maintain information on adult offenders in all areas serviced by Probation and collect statistical information necessary for required reporting and grant applications.

Goals and Objectives for FY 2007/08

Safety and Security

- Provide for the safety and security of the public.

Janet M. Honadle, Chief Probation Officer

- Promote crime prevention by addressing contributors to crime including substance abuse, domestic violence, mental health issues, illiteracy, and gang activity.
- Continue to increase the number of staff in order to provide for an increase in field contacts and searches conducted by adult officers.
- Continue to increase staff devoted to developing programs to meet the needs of 18 to 24 year old offenders in conjunction with supporting prison reform for this age group.

Juvenile/Special Services Division

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

Programs in the Juvenile Division include: Juvenile Investigations, Juvenile Team Supervision, Thunderbolt/Campus Probation Officer Delinquency Prevention Program, Gang Unit, Juvenile Accountability

Block Grant Program, Placement, Multi-Agency Gang Enforcement Team (MAGNET).

Major Accomplishments in FY 2006/07

Safety and Security

- Joined the G.R.E.A.T. (Gang Resistance Education And Training) Program. G.R.E.A.T. is a federally funded school-based program that is taught nationwide by police and probation officers. The program includes curriculum for fourth and fifth graders and a thirteen-week course for sixth and seventh graders. Since January 2007, the Probation Department has taught the G.R.E.A.T. program curriculum to 950 students in seven contracted schools throughout the County. In addition, 120 school children will attend a weeklong G.R.E.A.T. funded summer camp in the Sierra Nevada Mountains as a reward for their participation.
- Created and implemented the Probation K9 Unit. The Probation Department utilized funding from the Juvenile Justice Crime Prevention Act to purchase a two-year-old male Malinois dog (Leo) trained to detect the odor of narcotics such as methamphetamine, cocaine, heroin, and marijuana. Leo has been trained to search residences, vehicles, offices, buildings, and open fields for illegal narcotics. Leo and handler attended an intensive six week training course and since then have become a dedicated team and a tremendous asset to the Probation Department. Leo and his trainer, a Supervising Probation Officer, will work with probation officers to increase officer safety

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and efficiency while conducting a variety of probation searches.

- Provided services to over 2,781 juveniles on formal probation, 1,266 on informal probation, and over 417 in placement.
- Conducted 15,422 searches of juveniles

Quality of Life

- Partnered on the SB 163 Children's Wraparound Services Writing Committee as part of the implementation plan.

Organizational Performance

- Participated in the S.I.M. (Sequential Intercept Model). Probation Department staff has played an active role in the planning grant for the development of a strategic Countywide plan to provide a network of services for both juveniles and adults with mental health issues who interact with the criminal justice system.
- Produced, through Juvenile Investigations Officers, 1,702 court reports, including dispositional reports, supplemental reports, and deferred entry of judgment and fitness reports.
- Provided, through the Juvenile Drug Court Officer, intensive supervision to minors identified with significant substance abuse issues. There were 2,172 face-to-face contacts made by the officer. Of

the 157 drug tests administered to youth, 144 tests (92%) came back negative.

- Attended Placement Advisory Committee meeting with The Resource Center for Family-Focused Practice through UC Davis Extension and California Department of Social Services (CDSS) to develop training for Probation Officers affecting Title IV-E claiming.
- Partnered in the proposal writing process for a Transitional Housing Placement (THP-Plus) Program, along with Independent Living Program (ILP), Child Welfare Services (CWS), foster youth and community-based organizations.

Goals and Objectives for FY 2007/08

Quality of Life

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

Juvenile Institutions

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

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Facilities. Both the Juvenile Detention Facility and the Youth Facility conform to these standards.

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

Programs in the Juvenile Institutions include: Juvenile Detention Facility, Youth Facility, and include Juvenile Probation and Camps Funding (JPCF).

Major Accomplishments in FY 2006/07

Safety and Security

- Garnered a residential success rate of 81.2% in the 2006/07 fiscal year Youth Facility program.
- Expanded the outdoor recreation area in the Youth Facility significantly during the 2006/07 fiscal year, adding areas for a soccer field and a baseball field, as well as significant lawn area for recreational activities. General landscaping was also improved and

necessary equipment was obtained to maintain these new areas.

- Provided services to over 418 minors in the Youth Facility during Fiscal Year 2006/07.
- Garnered a residential success rate of 91% in the Youth Treatment Center Unit (Short Term) Program housed at the Youth Facility for Fiscal Year 2006/07.
- Provided services to over 287 minors through the Aftercare Program, which received minors from both the Youth Facility and Juvenile Detention Facility residential programs, as well as group home graduates during Fiscal Year 2006/07.
- Completed and expanded the outside recreation area of the Juvenile Detention Facility.
- Enhanced the educational program by adding two additional classrooms including a computer lab in the Juvenile Detention Facility and obtaining two additional certified instructors.

Goals and Objectives for FY 2007/08

Safety and Security

Provide adequate facilities for protection of the public by opening an additional pod at the Juvenile Detention Facility, thereby increasing the number of secure detention beds.

Administrative/Fiscal and Support Division

Janet M. Honadle, Chief Probation Officer

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

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

Programs in the Administrative/Fiscal and Support Division include: Administrative Services, Accounting, Accounts Payable, Collections, and Clerical Support

Major Accomplishments in FY 2006/07

Economic Well-Being

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

Organizational Performance

- Collaborated in developing and sustaining a well-qualified labor pool.
- Provided a total of 15,867 hours of training to 198 staff in the following:
 - Cardiopulmonary Resuscitation (CPR)
 - California Law Enforcement Telecommunication System (CLETS)
 - Weaponless Defense
 - Firearms
 - OC Pepper
 - Report Writing
 - Social Thinking
 - Background Investigations
 - Improving Staff Performance Under Pressure
 - Ethics Behavior Perishable Skills
 - Impact of Domestic Violence on Children
 - Right of Detainees In Juvenile Institutions
 - Witness In Court
 - Arrest, Search and Seizure Update
 - Legal Liabilities
 - Sexual Harassment
 - Confidentiality Issues

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- Positive Verbal Self-defense
 - Determinant Sentencing Law (DSL)
 - Juvenile and Adult law update
 - PC 832 laws of arrest
- Provided Core Curriculum training, which included 6 weeks of mandatory training for probation corrections officers and supervising probation officers.
 - Continued to improve the Department's organizational effectiveness and fiscal stability.
 - Revised and developed the Administrative Policies and Procedures Manual.
 - Developed a departmental Strategic Plan for 2005-2009.
 - Replaced JALAN with a new case management system. The Strategic Planning IT Committee selected AutoMon as the vendor who will provide a new case management system.
 - Developed a comprehensive financial evaluation form to assist the Courts in determining an offender's financial ability to pay victim restitution, fines, and fees.
 - Implemented the Comprehensive Collections Unit
 - Participated in the Franchise Tax Collection Program to collect delinquent debts.

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

Goals and Objectives for FY 2007/08

Organizational Performance

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

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$2,560,164, or 12% in expenditures and an increase of \$1,281,907, or 14%, in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is increased \$1,278,257 or

Janet M. Honadle, Chief Probation Officer

10% when compared with the FY 2006/2007 Final Budget.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salary and Benefits increase \$ 2,099,313 primarily due to a net addition of 6 FTE's, increases in salaries and benefits for existing positions, and proposed salary adjustments.
- Services and Supply increased \$ 440,061 mainly due to requests for office lease space and equipment and training related to personnel requests.
- Other Charges decrease \$102,869 due largely to enhanced services provided to other departments.
- Fixed Assets include requests for 2 vehicles (\$34,000).
- Other Financing Uses increase \$93,258 primarily due to increase in Cogen Energy Conservation Program costs.
- Revenue projections increase overall due mostly to the increase of Title IV-E, SB 789 Realignment, and federal grant dollars.

Staffing changes reflected in the Requested Budget include the following:

- Add 12 FTE positions due to increased workloads. Requested additional positions include:

- 2 Supervising Probation Officer
- 7 Probation Officer II
- 1 Probation Officer III
- 1 Office Assistant III
- 1 Principal Clerk

Delete 10 FTE vacant positions to help fund the addition of Probation Officer II and III positions. The requested deleted positions are:

- 10 Probation Correctional Officer
- Adjust salaries for 5 Classifications to account for expanded duties and to provide equity adjustments. The requested salary adjustments include:
 - Probation Institution Supervisor (7%)
 - Probation Division Manager (7%)
 - Probation Officer-Supervisor (7%)
 - Grants Specialist (7%)
 - Analyst-Staff Services III (7%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 28, 2007 until the publication of this Budget Book include the following:

- Added 4 FTE positions to address workload issues:
 - 1 Probation Officer III
 - 3 Deputy Probation Officer II

Janet M. Honadle, Chief Probation Officer

County Administrator's Recommendation

This budget is recommended as submitted, except a salary adjustment for the Staff Analyst III position is not recommended. It is recommended that the Human Resources and Development Department study the position and redefine the duties as appropriate. An increase in salary adjustments for the Probation Institution Supervisor, Probation Division Manager, and Probation Officer Supervisor, along with the re-class for Administrative Officer II is recommended by the Human Resources and Development Department. The Probation Department requested 3 additional vehicles for the added positions. The \$46,901 increase in expenditures resulting from CAO recommendations and Department requests was reduced in Service and Supplies and by the deletion of 1 Institution Supervisor to rebalance the budget and meet the department's allocation.

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
2007-08
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 205 PROBATION

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$10,043,056	\$10,490,496	ALLOCATED SALARIES	1011	\$12,848,003	\$12,900,055
\$34,584	\$121,863	OVERTIME	1012	\$179,696	\$179,696
\$150,128	\$161,577	OTHER PAY TYPES	1013	\$655,362	\$655,362
\$1,318,305	\$1,441,791	BENEFITS	1014	\$1,814,065	\$1,820,315
\$58,975	\$79,399	EXTRA HELP	1015	\$52,953	\$52,953
\$44,065	\$52,470	SICK LEAVE BUY BACK	1016	\$65,100	\$65,100
\$628,166	\$950,898	RETIREMENT-COUNTY PORTION	1021	\$1,239,791	\$1,244,898
\$788,844	\$848,388	SOCIAL SECURITY	1022	\$994,750	\$998,827
\$295,694	\$301,081	RETIREMENT-POB	1024	\$327,275	\$328,658
		POSITIONS ADDED	1080	\$624,314	
		POSITIONS ADDED	1081	\$2,363,218	
		POSITIONS ADDED	1083	\$65,722	
		POSITIONS DELETED	1090	\$(558,896)	
		POSITIONS DELETED	1091	\$(2,363,218)	
		SALARY SAVINGS	1092	\$(300,000)	\$(300,000)
		POSITIONS DELETED	1093	\$(62,271)	
\$77,535	\$59,907	CLOTHING & PERSONAL SUPPLIES	2020	\$102,200	\$102,200
\$27,383	\$35,149	COMMUNICATIONS	2030	\$57,999	\$57,999
\$247,569	\$280,902	FOOD	2050	\$275,000	\$275,000
\$98,736	\$63,157	HOUSEHOLD EXPENSE	2060	\$90,084	\$90,084
\$21,673	\$38,942	UNEMPLOYMENT INSURANCE	2072	\$77,561	\$77,561
\$2,157	\$4,674	MAINTENANCE-EQUIPMENT	2090	\$16,000	\$16,000
\$14,940	\$14,952	MEMBERSHIPS	2120	\$16,500	\$16,500
		MISCELLANEOUS EXPENSE	2125	\$200	\$200
\$107	\$65	CASH DIFFERENCES/SHORTAGES	2130	\$200	\$200
\$113,589	\$137,449	OFFICE EXPENSE	2140	\$166,090	\$166,090
\$72,287	\$84,625	PROFESSIONAL & SPECIALIZED EXP	2150	\$181,675	\$181,675
\$123,526	\$133,595	RENT & LEASE-BUILDING & IMPROV	2180	\$264,159	\$264,159
\$75,918	\$126,327	SPECIAL DEPARTMENTAL EXPENSE	2200	\$139,232	\$139,232
\$52,686	\$76,461	TRAINING	2210	\$98,200	\$98,200
\$60,652	\$84,724	TRANSPORTATION & TRAVEL	2220	\$92,506	\$92,506
\$3,880	\$3,105	TRANSP OF PRISONERS & CT WARDS	2226	\$5,000	\$5,000
\$20,668	\$22,649	UTILITIES	2240	\$30,727	\$30,727
		RETIREMENT OF LONG-TERM DEBT	3035	\$4,118	\$4,118
		INTEREST ON OTH LONG-TERM DEBT	3045	\$1,532	\$1,532

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 205 PROBATION

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$120,516	\$104,228	SUPP & CARE OF PERSONS-CO SHAR	3110	\$126,090	\$126,090
\$318,300	\$347,097	SUPP CARE 5/6/7	3111	\$290,916	\$290,916
\$718,983	\$633,439	INTERFD EXP-WORKERS COMP INS	3309	\$558,239	\$558,239
\$14,665	\$16,694	INTERFD EXP-PROPERTY INSURANCE	3312	\$18,721	\$18,721
\$92,072	\$101,282	INTERFD EXP-GEN LIAB INSURANCE	3313	\$105,296	\$105,296
\$6,231	\$3,607	INTERFD EXP-TELEPHONE REPAIR	3316	\$14,641	\$14,641
\$476,180	\$491,719	INTERFD EXP-DATA PROCESSING	3320	\$462,452	\$462,452
\$147,260	\$114,492	INTERFD EXP-DATA PROCESS-JALAN	3321	\$200,890	\$200,890
\$568,284	\$653,282	INTERFD EXP-MAINTENANCE	3324	\$821,688	\$821,688
\$657,245	\$674,459	INTERFD EXP-UTILITIES	3326	\$707,599	\$707,599
\$117,142	\$108,819	INTERFD EXP-CUSTODIAL SERVICES	3327	\$141,638	\$141,638
\$5,019	\$6,108	INTERFD EXP-GROUNDS	3328	\$12,964	\$12,964
	\$24	INTERFD EXP-SERV FM OTHER DEPT	3330	\$50	\$50
\$30,120	\$56,718	I/F EXP-RADIO COMMUNICATIONS	3332	\$61,504	\$61,504
\$111,506	\$118,527	INTERFD EXP-MOTOR POOL OPER	3335	\$111,777	\$111,777
\$22,074	\$25,813	I/F EXP-RMA-PRINTING	3341	\$23,124	\$23,124
\$68,549	\$56,405	I/F EXP-RMA-MAIL	3342	\$107,852	\$107,852
\$40,917	\$43,947	INTERFD EXP-RMA-COPIERS	3343	\$29,343	\$29,343
	\$98	I/F EXP: ROAD YARD BILLINGS	3554		
\$38,426	\$34,274	TELECOMMUNICATIONS	3615	\$41,500	\$41,500
\$27,222	\$26,171	ADP PR/HR CHARGES	3623	\$38,321	\$38,321
	\$657	SERV FM OTHER DEPT	3630		
\$1,689,308	\$1,046,940	COWCAP CHARGED	3631	\$1,110,236	\$1,110,236
\$10,651	\$12,357	RMA-COURIER	3646	\$12,731	\$12,731
	\$109,542	INTRA-AGCY SERV RECEIVED	3795	\$86,649	\$86,649
\$(542,940)	\$(576,841)	IFT-SERV TO OTHER DEPT	3930	\$(666,684)	\$(666,684)
\$(1,393)	\$(109,541)	INTRA-AGCY SERV BILLED	3995	\$(86,648)	\$(86,648)
	\$21,676	CAFETERIA EQUIP-COMMERCIAL	7011		
	\$15,852	LAWN/GROUNDS EQUIPMENT	7039		
	\$25,220	AUTOMOBILES & STATION WAGONS	7089	\$85,000	\$85,000
	\$19,354	OTHER VEHICLES	7099		
\$49,036	\$40,276	DEBT SRVC - VEHICLES	8107	\$28,849	\$28,849
\$88,201	\$121,200	O/T-OUT:INVENSYS	8125	\$121,456	\$121,456
\$6,951	\$24,563	O/T-OUT:ENERGY CONSERVATION ST	8126	\$56,880	\$56,880
	\$39,037	O/T-OUT: VEH ACQUISITION 05/06	8136	\$41,850	\$41,850

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 205 PROBATION

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		O/T-OUT:VEH ACQUISITION 07/08	8147	\$15,750	\$15,750
		O/T-OUT:VEH ACQUISITION 06/07	8176	\$35,400	\$35,400
\$19,255,648	\$20,022,141	TOTAL FOR AGENCY	205	\$24,280,921	\$24,280,921

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 205 PROBATION

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$8,011	\$11,084	OTHER COURT FINES	3050	\$30,000	\$30,000
	\$11,507	COUNTY PENALTY ASSESSMENT	3061	\$11,507	\$11,507
\$19,409	\$25,898	SCHOOL NUTRITION PROGRAM	5130	\$22,000	\$22,000
	\$107,966	AID FOR TRNG ON CORRECTIONS	5340	\$135,200	\$135,200
\$32,080	\$19,086	STATE- SB933 REIMBURSEMENT	5408	\$25,000	\$25,000
	\$46,369	OTHER STATE GRANTS	5413	\$74,312	\$74,312
\$3,227,732	\$3,126,880	JUV PROB & CAMPS FUNDING(JPCF)	5455	\$3,092,143	\$3,092,143
	\$124,516	STATE AID FOR SB90	5500	\$104,883	\$104,883
\$1,936,318	\$2,170,463	FED-PROB TITLE IV-E	5615	\$2,729,331	\$2,729,331
\$85,168	\$29,066	FED-HEALTH ADMINISTRATION	5650	\$50,000	\$50,000
	\$65,774	FED-OTHER	5700	\$283,053	\$283,053
\$27,289	\$25,660	OTHER FEDERAL GRANTS	5713	\$24,061	\$24,061
\$299,439	\$316,510	FOOD & NUTRITION SERVICES	5730	\$298,500	\$298,500
\$27,821	\$25,121	INSTALLMENT ACCOUNT FEES	6155	\$70,000	\$70,000
\$23	\$30	ACCOUNTS RECEIVABLE FEE	6157	\$2	\$2
\$2,074	\$2,692	MENTAL HEALTH SERVICES	6500	\$4,000	\$4,000
\$235,190	\$262,569	INSTITUTIONAL CARE & SERVICES	6630	\$290,000	\$290,000
\$1,088,524	\$971,500	OTHER SERVICES	6700	\$1,432,459	\$1,432,459
\$176,422	\$179,511	COLLECTIONS SERVICES	6710	\$185,000	\$185,000
	\$450	SERVICES TO OTHER DEPTS	6738	\$10,553	\$10,553
	\$2,950	INTERFUND REV-SERV TO OTH DEPT	6850	\$10,553	\$10,553
	\$3,294	RETIREMENT REFUNDS	7035		
\$18,010	\$5,636	OTHER REVENUE	7320	\$610	\$610
	\$330	INSURANCE PROCEEDS/RECOVERIES	7323		
	\$27,159	WORKER'S COMP REIMBURSEMENT	7324		
\$78,969	\$91,158	OTH REV 10% REBATE VICTIM REST	7325	\$115,000	\$115,000
\$(118)	\$75,361	OUTLAWED WARRANTS	7326		
\$355		NSF CHECKS	7360		
\$800,843	\$696,771	OPERATING TRANSFERS-IN	8200	\$1,296,640	\$1,296,640
	\$(4,600)	PRIOR A/P ACCRUALS ADJUSTMENT	9999		
\$8,063,559	\$8,420,711	TOTAL FOR AGENCY	205	\$10,294,807	\$10,294,807

Michael Sheltzer, Public Defender**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 Departmental 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, and domestic violence.
 - Civil Attorneys—none of the attorneys in the office carry an exclusively civil caseload. Instead, the civil cases are rotated between several lawyers. These 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—while no attorney works exclusively in these specialty courts, lawyers are assigned to represent clients in:
- Drug Court—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”—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 is dismissed against the defendant.
- The office at the Juvenile Justice Center houses the Juvenile Attorney team, clerical support, investigators, paralegals, and an interviewer. It will also likely be the home base for the pretrial facility attorney.

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- Five attorneys are assigned to the juvenile unit. They rotate into the unit for at least a year. Juvenile work is highly specialized and requires specific training and additional education. These attorneys handle all phases of representing juveniles charged with criminal offenses. Consequences to these young clients can range from informal supervision in their homes to formal probation supervision to removal from their parent's control and custody and commitment to a group home, local "boot camp" or other local long term detention program, or as a final resort, to the State Division of Juvenile Justice (formerly the California Youth Authority).
 - Attorneys began representing in-custody clients in April 2006 on last day arraignments in the courtroom at the Pretrial Facility. Attorneys assigned to this court inform inmates of the charges against them, advise them 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.
- Opened approximately 750 civil cases in FY 2006/07.
 - Opened nearly 2,200 new juvenile cases in FY 2006/07.
 - Advised and arraigned an average of 790 clients on approximately 1,230 cases each month at the Pretrial Facility. Approximately 14,770 appearances were made in this courtroom in FY 2006/07.
 - Absorbed into existing caseloads an extraordinarily high number of murder and capital murder cases in spite of the loss of experienced Deputy Public Defenders due to attrition. While the number of active murder cases fluctuates as cases move in and out of the system, the average yearly count during FY 2006/07 was:
 - 24 active murder cases (plus 5 pending sentencing or delayed long-term due to mental health issues). Of these cases,
 - 7 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.
 - 4 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.

Major Accomplishments in FY 2006/07**Safety and Security**

- Opened over 6,000 felony cases (including violations of probation) in FY 2006/07.
- Opened over 9,000 misdemeanor cases in FY 2006/07.

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- Continued to accommodate a shift in case filings that has dramatically impacted workload. There has been a steady increase in the number of felony cases opened, vis a vis misdemeanors. While new misdemeanor cases have also increased dramatically this year, this is primarily due to cases handled and disposed of at the Pretrial Facility. The trend of increased felony filings has continued this year. These more serious cases place greater demands on attorneys both in terms of preparation and stress as the consequences of conviction to the clients increases.
- Represented over 6,000 indigents charged with felony offenses.
- Tried 43 felony cases with a positive outcome for the client in over 60% of the cases.
- Represented almost 9,200 indigents charged with new misdemeanor offenses.
- Tried 79 misdemeanor cases with a positive outcome in 60% of the cases.
- Handled nearly 2,200 juvenile cases. Brought 37 contested adjudications before a judge, with a positive outcome in nearly 50% of the cases.
- Participated in the juvenile drug court.
- Participated on the drug court, recovery court, and juvenile drug court steering committees to help set policy and problem solve systemic issues.

- Represented approximately 530 mentally ill and developmentally disabled persons to ensure that appropriate and least restrictive treatment options were implemented.
- Continued to staff the Pretrial Facility courtroom for last day arraignments each day.
- Collaborated with the Tulare County Health and Human Services Agency, Department of Mental Health, Sheriff's Department, Probation Department and District Attorney's Office on 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 our 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 5 hybrid vehicles to replace outdated automobiles in the fleet.

Organizational Performance

- Implemented a new case management system, JCATS, which replaced the outmoded JALAN system. In the process, case flow was carefully analyzed and

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improved. Many paper processes have now been automated leading to greater efficiency.

Goals and Objectives for FY 2007/08**Safety and Security**

- Continue to collaborate with the Tulare County Health and Human Services Agency, Department of Mental Health, Sheriff's Department, Probation Department, and District Attorney's Office in implementing the planning grant to help decriminalize mentally ill individuals who may get caught up in the criminal justice system.
- Add a specialized attorney position to increase representation in drug court/Proposition 36 "Recovery Court" programs and to handle mental health cases consistent with County Strategic Initiatives to promote crime prevention by addressing contributors to crime, including drug abuse and mental health issues.
- Create a position of Public Defender Social Worker to assist clients in re-entry to the community consistent with County Strategic Initiatives that contemplate provision of resources for rehabilitation.
- Continue to work toward providing expanded services for clients at the Pretrial Facility courtroom by increasing participation with the District Attorneys Office and Probation Department.

Quality of Life

- Ensure clients that can benefit from treatment and supervision services received, can become more productive members of society. This goal will be facilitated by creation of the new Public Defender Social Worker position.

- Improve air quality and lower fuel costs and consumption by continuing to acquire hybrid vehicles to replace outdated automobiles. By the end of FY 2007/08, 80% of department vehicles will be hybrid sedans.

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.
- 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 the move toward paperless workflow.

Departmental Budget Request

The Department's Requested Budget represents an increase of \$1,305,012 or 17% in expenditures and a decrease of \$17,873 or 17% in revenues when compared

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with the FY 2006/07 Final Budget. As a result, the Net County Cost is increased \$1,322,885 or 18% when compared with the FY 2006/07 Final Budget.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$1,210,466 primarily due to the addition of 11 FTEs, increases in salaries and benefits for existing positions, and proposed salary adjustments.
- Revenue projections decrease overall due to reductions in collection of attorney fees, which is the responsibility of the Courts, and the inability of indigent clients to pay fees.

Staffing changes reflected in the Requested Budget include the following:

- Add 6 FTE positions to handle increasing workload. Requested additional positions include:
 - 1 Attorney V
 - 1 Supervising Attorney
 - 1 Interviewer I
 - 1 Paralegal II
 - 1 Legal Secretary I
 - 1 Public Defender Social Worker
- Adjust salaries for 2 classifications to align with counterpart positions in the District Attorney's office and to provide equity adjustments. The requested salary adjustments include:

- Chief Investigator (5%)
- Assistant Public Defender (2%)

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 28, 2007 until the publication of this Budget Book include the following:

- Added 4 FTE positions to staff courtrooms of newly created judgeships effective July 1, 2007:
 - 3 Attorney V
 - 2 Legal Office Assistant III

County Administrator's Recommendations

This budget is recommended as submitted, except 1 Attorney V, 1 Supervising Attorney, 1 Paralegal II, 1 Legal Secretary I, and 1 Public Defender Social Worker position is not recommended, along with a salary adjustment for the Assistant Public Defender. The \$2,039 reduction in expenditures resulting from the CAO recommendations is reallocated to Supplies and Services to rebalance the budget and meet the department's allocation, and represents a one-time appropriation for Fiscal Year 2007/08.

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 210 PUBLIC DEFENDER

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,770,579	\$4,276,290	ALLOCATED SALARIES	1011	\$4,860,337	\$5,152,194
\$28,297	\$38,000	OVERTIME	1012	\$36,000	\$36,000
\$37,136	\$44,117	OTHER PAY TYPES	1013	\$43,988	\$46,027
\$466,018	\$553,835	BENEFITS	1014	\$661,394	\$702,539
\$96,230	\$80,550	EXTRA HELP	1015	\$105,923	\$105,923
\$36,029	\$43,510	SICK LEAVE BUY BACK	1016	\$52,000	\$52,000
\$241,836	\$396,293	RETIREMENT-COUNTY PORTION	1021	\$474,676	\$502,969
\$296,965	\$339,675	SOCIAL SECURITY	1022	\$367,313	\$389,677
\$113,108	\$123,895	RETIREMENT - POB	1024	\$123,860	\$131,305
		POSITIONS ADDED	1080	\$391,104	
\$8,887	\$7,875	COMMUNICATIONS	2030	\$8,500	\$8,500
\$10,563	\$6,060	UNEMPLOYMENT INSURANCE	2072	\$11,000	\$11,000
\$1,640	\$1,405	JURY PER DIEM	2080	\$3,000	\$3,000
\$14,765	\$17,658	MEMBERSHIPS	2120	\$20,048	\$20,048
\$30,994	\$34,836	OFFICE EXPENSE	2140	\$41,239	\$41,239
\$185,050	\$236,467	PROFESSIONAL & SPECIALIZED EXP	2150	\$230,000	\$230,000
\$39,769	\$39,401	SUBSCRIPTION AND PUBLICATIONS	2165	\$41,000	\$41,000
\$2,433	\$2,214	SPECIAL DEPARTMENTAL EXPENSE	2200	\$5,500	\$5,500
\$13,163	\$11,480	SPECIAL INVESTIGATIVE EXPENSE	2201	\$11,000	\$11,000
\$21,979	\$34,284	TRAINING	2210	\$38,900	\$38,900
\$35,788	\$41,307	TRANSPORTATION & TRAVEL	2220	\$40,000	\$40,000
\$134,757	\$170,055	INTERFD EXP-WORKERS COMP INS	3309	\$156,211	\$156,211
\$1,375	\$1,565	INTERFD EXP-PROPERTY INSURANCE	3312	\$1,755	\$1,755
\$17,733	\$22,816	INTERFD EXP-GEN LIAB INSURANCE	3313	\$23,784	\$23,784
\$2,611	\$2,484	INTERFD EXP-TELEPHONE REPAIR	3316	\$1,791	\$1,791
\$171,313	\$152,093	INTERFD EXP-DATA PROCESSING	3320	\$167,422	\$167,422
\$45,616	\$52,668	INTERFD EXP-DATA PROCESS-JALAN	3321	\$88,868	\$88,868
\$43,956	\$47,805	INTERFD EXP-MAINTENANCE	3324	\$57,581	\$57,581
\$74,969	\$74,580	INTERFD EXP-UTILITIES	3326	\$86,683	\$86,683
\$47,031	\$47,525	INTERFD EXP-CUSTODIAL SERVICES	3327	\$58,705	\$58,705
\$5,470	\$6,714	INTERFD EXP-GROUNDS	3328	\$8,541	\$8,541
\$39,450	\$46,566	INTERFD EXP-MOTOR POOL OPER	3335	\$24,319	\$24,319
\$9,755	\$10,524	I/F EXP-RMA-PRINTING	3341	\$14,621	\$14,621
\$3,382	\$3,623	I/F EXP-RMA-MAIL	3342	\$4,000	\$4,000
\$9,500	\$11,815	INTERFD EXP-RMA-COPIERS	3343	\$11,000	\$11,000

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 210 PUBLIC DEFENDER

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$16,875	\$16,320	TELECOMMUNICATIONS	3615	\$18,500	\$18,500
\$6,410	\$6,015	ADP PR/HR CHARGES	3623	\$9,188	\$9,188
		SERV FM OTHER DEPT	3630	\$100	\$100
\$164,999	\$139,633	COWCAP CHARGED	3631	\$140,147	\$140,147
\$2,648	\$3,076	RMA-COURIER	3646	\$3,194	\$3,194
	\$24,006	AUTOMOBILES & STATION WAGONS	7089		
\$21,211	\$16,626	DEBT SRVC - VEHICLES	8107	\$14,782	\$14,782
\$23,579	\$32,401	O/T-OUT:INVENSYS	8125	\$32,636	\$32,636
\$145	\$513	O/T-OUT:ENERGY CONSERVATION ST	8126	\$1,416	\$1,416
	\$18,584	O/T-OUT: VEH ACQUISITION 05/06	8136	\$19,925	\$19,925
		O/T-OUT:VEH ACQUISITION 07/08	8147	\$5,150	\$5,150
		O/T-OUT:VEH ACQUISITION 06/07	8176	\$14,950	\$14,950
\$6,294,014	\$7,237,159	TOTAL FOR AGENCY	210	\$8,532,051	\$8,534,090

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND
AGENCY: 210 PUBLIC DEFENDER

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$29,708	\$57,413	STATE AID FOR SB90	5500	\$27,401	\$27,401
\$49,392	\$43,363	LEGAL SERVICES	6060	\$60,000	\$60,000
\$30	\$40	OTHER REVENUE	7320	\$200	\$200
\$11	\$247	OUTLAWED WARRANTS	7326	\$1	\$1
\$79,141	\$101,063	TOTAL FOR AGENCY	210	\$87,602	\$87,602

Henry Hash
Resource Management Agency Director

001-230

Resource Management Agency

Departmental Purpose

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

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

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

Major Accomplishments in FY 2006/07

Safety and Security

- Collaborated with Visalia Police Department and Sheriff's Department to provide for a safe Easter celebration in the County parks.
- Increased the number of code compliance violation cases taken to administrative hearing from 170 during 2006 to 240, a 70% increase.
- Removed 274 inoperable vehicles from private properties throughout the County.
- Prepared the Adult Oriented Ordinance (AOB) as an amendment to the Zoning Ordinance which was adopted to protect land use areas from impact of adult oriented business. The Board adopted the Adult Oriented Ordinance in July, 2006.
- Coordinated with the Cutler-Orosi Unified School District to apply for a second Safe Routes to Schools grant for sidewalk improvements and received a \$500,000 grant for improvements around El Monte Elementary School.

Economic Well-Being

- Negotiated the sale of 18.5 acres in Dinuba for \$1,480,000 and purchased 15 acres in Visalia for \$1,390,000.
- Processed a total of 31 LAFCO cases, 13 annexations, 10 reorganizations, 2 detachments, 4 Sphere Of Influence (SOI) amendments, and 2 extraterritorial service requests.
- Reviewed and recommended approval for 8 subdivision maps with a total of 182 lots.
- Reviewed and approved 14 parcels and 51 records of survey.
- Facilitated approval of 8 subdivisions creating 245 lots.
- Reviewed 10 preliminary subdivisions consisting of over 1,000 lots.

Henry Hash
Resource Management Agency Director

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Resource Management Agency

- Processed planned development for expansion of Weyerhaeuser's Exeter Plan in 63 days from filing date to approval date.
- Coordinated voluntary abatement on 5 long-time code compliance violation sites. The estimated cleanup value was over \$190,000.
- Processed 5 large-scale General Plan Initiation (GPI) projects for approval by the Board of Supervisors.
- Filed 8 GPI projects including cases carried over from 2005.
- Filed 3 Zone Change Initiation (PZI) projects.
- Filed 11 General Plan Referrals (GPR), four of which were School Districts applications, requiring Planning Commission actions. Seven GPRs were for road abandonments requested by the Engineering Branch.
- Received approval from the United States Department of Agriculture for a one year grant extension to March 31, 2008 to allow for the adoption of additional mitigation measures and implementation of ordinance for the Animal Confinement Facilities Program (ACFP), in response to a settlement agreement with the Center for Race, Poverty & the Environment (CRPE).
- Received approval from the Board of Supervisors to move forward with preparation of a Scenic Corridor Protection Program, including public outreach and amendments to the Tulare County Zoning Ordinance.
- Assisted in coordination of the County's second ethanol facility in Pixley.
- Awarded \$70,000 from Federal Aviation Administration to install a storm water drainage system for the east end area of the Sequoia Field airfield and construct a new storm water drainage basin with a biofilter.

Quality of Life

- Received approval of 15 County islands for annexation into the cities of Visalia, Porterville, and Tulare. These islands contain about 503 acres of land and an estimated 2,459 people. The annexation of these islands will allow for greater efficiency and opportunity in the provision of governmental services.
- Sponsored community cleanup events in unincorporated communities of Popular-Cotton Center, Earlimart, Pixley, Traver, Cutler-Orosi, and Ivanhoe.
- Hosted Senior Day, Civil War Reenactment, Car Show, and society disc golf fundraiser at Mooney Grove Park.
- Assisted Tulare County Historical Society to install the Hugh M. Mooney statue.
- Negotiated a lease agreement with Three Rivers Community Services District (CSD) so that a subcommittee of the CSD could use grant funding and donations to construct a children's playground at the Three Rivers Library property.
- Negotiated the lease of a 20,000 sq. ft. building on South Mooney for use by the Health and Human Services Agency's Child Welfare Services Division.

Organizational Performance

- Assisted in the preparation of Administrative Regulation No. 31 relating to the use of County

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facilities by non-County users that was adopted by the Board.

- Implemented the use of in the field tablet computers with mobile printers for all Building and Code Compliance staff.
- Updated the RMA website with brochures, forms, and contact information.
- Activated parcel search application to allow customers to find information via the web.
- Digitized 22 years of building plans and land use files (1972-2005) that were formally paper copied.
- Implemented Inspect-Trac application on mobile computers to allow field inspectors to enter results while in the field and automatically update the database.
- Completed cross-training of building, fire, substandard structure, and employee housing inspectors in order to allow completion of multiple building inspections during one field visit.
- Improved customer service through review of special use permit procedures and presentation of land use application forms with all information and examples in one packet.
- Conducted 148 case reviews by the Site Plan Review Committee.
- Increased the number of land use applications to over 525 during FY 2006 or 20% over FY 2005.

- Inputted all past changes of organization since LAFCO's inception in 1964 into GIS format and linked to a database providing detailed information regarding each action. This will assist staff in referencing historical information and analyzing annexation and other trends through time.
- Completed Municipal Service Reviews (MSRs) for 3 cities and 7 districts. The completion of these reviews was required before LAFCO could undertake comprehensive SOI updates for these agencies.
- Completed a comprehensive update of the Special Districts Inventory. In addition to updating all of the maps and city/district contact information, content was added such as board membership, board meeting times and locations, statistical information, and various historical information. This is a valuable reference document designed for use by the Planning Commission, staff, other public agencies and the general public.
- Expanded the LAFCO website to include staff reports for changes of organization, the 2007 Special Districts Inventory, MSRs and links to city and district meeting agendas.
- Prepared and processed nearly 80 road dedications through recordation as the result of permits processed by staff educated in both engineering and survey practices.
- Began a training program to ensure adequate education and resources for all planners.

- Contracted with consultants for assistance in preparation of initial studies to assist reduced staff due to long-term vacancies and peer review of consultant-prepared Administrative Draft Environmental Impact Report.
- Redesigned all application forms to obtain more information for staff and provide more information to applicant. These forms are now available on the County website.
- Coordinated responses within RMA to over forty-five project referrals including 15 General Plan Referrals from the Project Review Division, and 30 Notices of Preparation (NOP), Initial Studies, or Environmental Impact Reviews from other lead agencies within Tulare County.
- Developed in GIS several new cultural and historical data layers, including the location of San Joaquin Valley California Native American tribes prior to 1850, the location of historic valley lakes and historic seasonally flooded areas.
- Wrote Proposition 40 Grant that was awarded to the Tulare County Historical Society for over \$1.4 million to build the new museum "Farm Labor and the History of Agriculture".
- Constructed three new shops at Bartlett Park, Cutler Park, and Mooney Grove Park.
- Received a new gate booth at Mooney Grove Park that was constructed by the Visalia Sunset Rotary.

- Deployed a multi-media workstation for the purpose of creating graphical documents, digitizing all billing statements, and web publishing.

Goals and Objectives for FY 2007/08

Safety and Security

- Commence major road projects including Road 80 (Visalia-Dinuba) and Road 108 (Visalia-Tulare).
- Coordinate right-of-way acquisition activities with consultants and the County for up to 220 parcels to provide for a smooth processing of property purchases.
- Complete phase 1 of Mooney Grove Museum expansion project.
- Complete parks irrigation and playground improvements using grant funds.

Quality of Life

- Complete the lease of a 33,000 sq. ft. building for use by HHSA's Visalia Tulare WORKS program and see tenant improvements through to completion.
- Continue to work with the cities of Porterville, Visalia, and Tulare in the annexation of County islands.

Economic Well-Being

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- Continue to process changes in organization and other casework in a timely and efficient manner.
- Promote County Film Commission and the promotion of tourism through support of the Sequoia Regional Visitor Council.

Organizational Performance

- Fill all staff positions to provide better service in Property Management and in extra work-load resulting from upcoming projects including Measure R.
- Complete the required MSRs for the remaining 22 districts.
- Review and update (as necessary) the SOIs for all cities and districts.
- Digitize all business documents including invoices, cost center transfers, receipts, deposits, and various reports and post them securely to the intranet for quick access.
- Create a centralized Record Resource Unit for efficiency of locating information.
- Develop policies, procedures, and desk manuals for complete and standardization guidelines.
- Establish an in-house training program at RMA with goals and objectives to encourage retention and promotion from within.
- Develop staff for succession planning and promotion.

- Conduct an equipment study inventory to help determine gaps, needs, and opportunities for sharing.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$366,102 or 1% in expenditures and an increase of \$778,117, or 3% in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is decreased \$412,015 or 9% when compared with the FY 2006/07 Final Budget.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$1,194,008 primarily due to a net addition of 1 FTE, increases in salaries and benefits for existing positions, and proposed salary adjustments.
- Services and Supplies increase \$1,041,326 mainly due to an increase in consultant services for land use planning projects.
- Other Charges decrease \$65,356 due mainly to a decrease in contributions to other agencies.
- Fixed Assets decrease \$1,078,976 and include requests for: Truck (\$43,500), Vibratory Roller (\$28,000), 1,000 Gallon Fuel Tank (\$18,000), Land Acquisition For Traver Park (\$20,000), Trailer (\$10,500), Playground Restoration (\$151,000), Irrigation Renovation (\$1,324,095), Truck with Boom

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Lift (\$200,000), Three (3) Utility Vehicles (\$21,345), Mobile Office Trailer (\$30,000), Patrol Boat Motor (\$15,000), Two (2) Lawn Tractors (\$20,000), Building (\$65,000), Four (4) Solar Lights for Goshen Basin (\$40,000), Six (6) Solar Lights for Poplar-Cotton (\$60,000), and Fire Station for Poplar Cotton (\$48,446)

- COWCAP (Countywide Cost Allocation Plan) charges decrease \$749,803 due to changes in the Plan.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to improve time service to customer. Requested additional positions include:
 - 1 Planner III
 - 1 Office Assistant III
 - 1 Community Development Technician I/II
- Delete 2 FTE positions as one is no longer needed and the other is a move from the General Fund to the Building Maintenance Fund. The requested deleted positions include:
 - 1 Camp Resident Manager
 - 1 Administrative Aide
- Re-class 5 FTE positions to provide supervision, address expanded duties, and increase clerical support. The requested re-classed positions include:
 - 1 Supervising Account Clerk
 - 1 Senior Account Clerk

- 1 Office Assistant III
- 1 Secretary I
- 1 Staff Service Analyst II

- Adjust salaries for 5 classifications to address expanded duties. The requested salary adjustments include:

- Property Specialist I (10%)
- Property Specialist II (10%)
- Property Specialist III (10%)
- Property Specialist III – RN (10%)
- Safety and Claims Officer (12.9%)

County Administrator's Recommendation

This budget is recommended as submitted, except the re-class of 1 Supervising Account Clerk and 1 Senior Account Clerk and salary adjustments for the Property Specialist II and Safety and Claims Officer are not recommended. The \$21,129 reduction in expenditures resulting from the CAO recommendations is reallocated to Services and Supplies to rebalance the budget, and represents a one-time appropriation for Fiscal Year 2007/08.

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,220,893	\$5,774,966	ALLOCATED SALARIES	1011	\$7,592,849	\$7,634,116
\$81,637	\$156,012	OVERTIME	1012	\$66,500	\$66,500
\$50,538	\$62,607	OTHER PAY TYPES	1013	\$49,151	\$49,151
\$617,671	\$713,964	BENEFITS	1014	\$976,204	\$981,462
\$322,804	\$361,468	EXTRA HELP	1015	\$290,787	\$290,787
\$36,134	\$43,963	SICK LEAVE BUY BACK	1016	\$26,400	\$26,400
\$14,642	\$13,368	BOARD DIRECTOR'S FEES	1018	\$16,800	\$16,800
\$319,827	\$516,445	RETIREMENT-COUNTY PORTION	1021	\$739,318	\$743,301
\$403,804	\$462,663	SOCIAL SECURITY	1022	\$579,860	\$583,017
\$19,402	\$19,402	GOLDEN HANDSHAKE RETIREMENT	1023	\$19,402	\$19,402
\$149,050	\$162,932	RETIREMENT - POB	1024	\$194,035	\$195,058
		POSITIONS ADDED	1080	\$111,937	
		POSITIONS ADDED	1081	\$314,158	
		POSITIONS ADDED	1083	\$108,857	
		POSITIONS DELETED	1090	\$(67,467)	
		POSITIONS DELETED	1091	\$(314,158)	
		POSITIONS DELETED	1093	\$(98,639)	
\$3,997	\$4,274	CLOTHING & PERSONAL SUPPLIES	2020	\$5,700	\$5,700
\$29,576	\$31,787	COMMUNICATIONS	2030	\$34,460	\$34,460
\$4,892	\$9,036	HOUSEHOLD EXPENSE	2060	\$8,600	\$8,600
		INSURANCE	2070	\$3,000	\$3,000
\$19,967	\$26,591	UNEMPLOYMENT INSURANCE	2072	\$15,000	\$15,000
\$23,555	\$115,522	MAINTENANCE-EQUIPMENT	2090	\$72,760	\$72,760
\$84,074	\$51,932	MAINTENANCE-BUILDINGS & IMPROV	2100	\$60,500	\$60,500
\$12,661	\$23,266	MEMBERSHIPS	2120	\$22,259	\$22,259
\$193	\$37	CASH DIFFERENCES/SHORTAGES	2130	\$200	\$200
\$19,904	\$30,634	BANKING CHARGES	2137	\$22,000	\$22,000
\$368,084	\$394,243	OFFICE EXPENSE	2140	\$288,812	\$288,812
\$2,356,284	\$4,340,917	PROFESSIONAL & SPECIALIZED EXP	2150	\$14,286,103	\$14,286,103
\$25,590	\$39,981	SUBSTANDARD BLDG-DEMOL/REPAIR	2158	\$140,000	\$140,000
		NATIVE AMERICAN HISTORY	2164	\$15,000	\$15,000
\$22,847	\$30,704	PUBLICATIONS & LEGAL NOTICES	2170	\$35,969	\$35,969
\$2,337	\$3,676	RENT & LEASE-EQUIPMENT	2175	\$3,000	\$3,000
\$3,222	\$4,050	RENT & LEASE-BUILDING & IMPROV	2180	\$8,500	\$8,500
\$3,550	\$6,442	SMALL TOOLS & INSTRUMENTS	2190	\$9,200	\$9,200

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$198,881	\$1,226,413	SPECIAL DEPARTMENTAL EXPENSE	2200	\$1,923,309	\$1,923,309
\$750	\$1,500	BOAT STORAGE-LAKE PATROL	2203	\$1,500	\$1,500
\$68,542	\$55,606	TRAINING	2210	\$77,157	\$77,157
\$38,607	\$44,619	TRANSPORTATION & TRAVEL	2220	\$210,849	\$210,849
\$121,304	\$148,075	UTILITIES	2240	\$249,652	\$249,652
\$61,242	\$122,543	CONTRIBUTIONS TO OTH AGENCIES	3020	\$118,539	\$118,539
		INTEREST ON BONDS	3033	\$72,201	\$72,201
\$5,396	\$5,906	RETIREMENT OF LONG-TERM DEBT	3035	\$6,466	\$6,466
\$1,923	\$1,412	INTEREST ON OTH LONG-TERM DEBT	3045	\$31,104	\$31,104
\$474,698	\$575,466	DISTRIBUTED ADMIN COST	3099	\$503,393	\$503,393
\$268,879	\$94,541	INTERFD EXP-WORKERS COMP INS	3309	\$131,306	\$131,306
\$21,026	\$23,981	INTERFD EXP-PROPERTY INSURANCE	3312	\$28,788	\$28,788
\$72,177	\$76,187	INTERFD EXP-GEN LIAB INSURANCE	3313	\$65,631	\$65,631
	\$909	INTERFD EXP-TELECOMMUNICATIONS	3315		
\$22,570	\$27,755	INTERFD EXP-TELEPHONE REPAIR	3316	\$18,811	\$18,811
\$492,403	\$367,110	INTERFD EXP-DATA PROCESSING	3320	\$300,923	\$300,923
\$111,691	\$144,184	INTERFD EXP-DESIGN SERVICES	3322	\$146,250	\$146,250
\$123,088	\$329,992	INTERFD EXP-MAINTENANCE	3324	\$208,235	\$208,235
\$169,152	\$141,685	INTERFD EXP-UTILITIES	3326	\$144,875	\$144,875
\$56,661	\$55,272	INTERFD EXP-CUSTODIAL SERVICES	3327	\$71,264	\$71,264
\$23,706	\$37,980	INTERFD EXP-GROUNDS	3328	\$42,431	\$42,431
\$38,890	\$41,601	INTERFD EXP-SERV FM OTHER DEPT	3330	\$52,594	\$52,594
\$9,639	\$7,183	I/F EXP-RADIO COMMUNICATIONS	3332	\$8,033	\$8,033
\$126,535	\$148,981	INTERFD EXP-MOTOR POOL OPER	3335	\$165,675	\$165,675
\$40,411	\$48,802	I/F EXP-RMA-PRINTING	3341	\$58,898	\$58,898
\$26,406	\$31,845	I/F EXP-RMA-MAIL	3342	\$27,825	\$27,825
\$27,111	\$38,841	INTERFD EXP-RMA-COPIERS	3343	\$40,369	\$40,369
		INTERFD EXP-GIS SERVICES	3344	\$772	\$772
\$102		I/F EXP-ROAD YARD BILLING	3354		
\$45,032	\$44,854	GAS & OIL(BULK) MOTOR POOL PUR	3421	\$63,000	\$63,000
		INTERFD EXP-SERV FM OTHER DEPT	3530	\$2,400	\$2,400
\$188,800	\$216,834	I/F EXP: ROAD YARD BILLINGS	3554	\$178,400	\$178,400
\$44,545	\$40,986	TELECOMMUNICATIONS	3615	\$50,000	\$50,000
\$12,358	\$11,684	ADP PR/HR CHARGES	3623	\$18,993	\$18,993
\$13,253	\$3,831	CO COUNSEL CHARGES	3629	\$12,000	\$12,000

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$50,868	\$73,175	SERV FM OTHER DEPT	3630	\$70,205	\$70,205
\$213,127	\$1,151,370	COWCAP CHARGED	3631	\$189,689	\$189,689
\$35,138	\$10,048	GIS SERVICES	3644	\$23,766	\$23,766
\$783	\$908	RMA-COURIER	3646	\$934	\$934
\$3,900	\$5,890	PROPERTY MANAGEMENT	3648	\$72	\$72
\$684,793	\$979,913	INTRA-AGCY SERV RECEIVED	3795	\$1,177,985	\$1,177,985
	\$(21,236)	IFT-SERV TO OTHER DEPT	3930		
	\$(193,958)	IFT-COWCAP CHARGED	3931	\$17,920	\$17,920
\$(50,648)	\$(31,714)	IFT-GIS SERVICES	3944	\$(41,554)	\$(41,554)
\$(99,538)	\$(118,310)	IFT-RMA-COURIER	3946	\$(117,711)	\$(117,711)
\$(86,881)	\$(149,153)	IFT-PROPERTY MANAGEMENT	3948	\$(133,399)	\$(133,399)
\$(683,829)	\$(979,920)	INTRA-AGCY SERV BILLED	3995	\$(1,177,985)	\$(1,177,985)
\$(475,094)	\$(575,466)	IFT-DISTRIBUTED ADMIN	3999	\$(503,393)	\$(503,393)
		RDA LAND	4324	\$68,446	\$68,446
	\$49,375	PARK PLYGRND IMPROVEMENTS	5191	\$150,000	\$150,000
	\$29,404	PARK IMPROVEMENTS	5192	\$1,297,095	\$1,297,095
	\$44,580	RDA BUILDINGS	5324	\$65,000	\$65,000
	\$6,004	COMPUTERS/DATA PROCESS EQUIP	7013		
	\$32,628	OTHER EQUIPMENT	7051	\$41,345	\$41,345
		SECURITY EQUIPMENT	7069	\$100,000	\$100,000
		TANKS, STORAGE	7075	\$18,000	\$18,000
		BOATS	7093	\$15,000	\$15,000
\$713	\$280,585	HEAVY VEHILCES/EQUIPMENT	7097	\$265,000	\$265,000
	\$10,000	TRAILERS	7101	\$40,000	\$40,000
\$130,967	\$34,687	TRUCKS	7103		
\$66,214	\$54,185	DEBT SRVC - VEHICLES	8107	\$52,946	\$52,946
\$24,446	\$40,640	O/T-OUT:INVENSYS	8125	\$40,676	\$40,676
\$505	\$1,784	O/T-OUT:ENERGY CONSERVATION ST	8126	\$567	\$567
	\$16,473	O/T-OUT: VEH ACQUISITION 05/06	8136	\$17,650	\$17,650
		O/T-OUT:VEH ACQUISITION 07/08	8147	\$5,150	\$5,150
		O/T-OUT:VEH ACQUISITION 06/07	8176	\$26,400	\$26,400
\$12,938,377	\$18,269,352	TOTAL FOR AGENCY	230	\$32,378,504	\$32,378,504

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,976,192	\$1,886,596	CONSTRUCTION PERMITS	2110	\$2,025,936	\$2,025,936
\$6,514	\$2,895	DBL FEE FOR ILLEGAL CONSTR	2176	\$20,000	\$20,000
\$138,550	\$141,677	COMPLIANCE INVESTIGATION FEES	2185	\$142,000	\$142,000
\$8,148	\$19,577	AG PRESERVE APPLICATION FEES	2220	\$20,000	\$20,000
\$16,937	\$18,428	AUTOMATION SURCHARGE	2462	\$25,000	\$25,000
\$44,810	\$61,170	E.E. HOUSING PERMITS	2470	\$65,000	\$65,000
\$600	\$1,205	REINSPECTION FEES	2471	\$1,200	\$1,200
\$4,915	\$4,175	E.E. HOUSING FINES	2472	\$5,000	\$5,000
\$400	\$600	HOUSING CERTIFICATE OF NON-OP	2473	\$500	\$500
\$208	\$529	HOUSING VERIFICATION OF US CIT	2474	\$200	\$200
\$111,793	\$177,203	ADMINISTRATIVE FINES	3005	\$336,720	\$336,720
\$46,852	\$56,109	RENTS & CONCESSIONS	4050	\$57,000	\$57,000
\$68,445	\$81,163	CONCESSIONS	4060	\$80,000	\$80,000
\$512,479	\$394,724	OTHER STATE GRANTS	5413	\$1,989,027	\$1,989,027
\$132,863	\$22,603	STATE CAPITAL GRANTS	5480		
\$18,124	\$87,445	STATE AID FOR SB90	5500		
	\$65,000	FED-USDA	5680		
		OTHER FEDERAL GRANTS	5713	\$176,000	\$176,000
\$459,983	\$1,597,376	COMMUNITY DEVELOP BLOCK GRANT	5750	\$5,802,450	\$5,802,450
\$330,579	\$2,063,389	HOME GRANT	5753	\$3,712,250	\$3,712,250
	\$162,733	WORKFORCE HOUSING GRANT	5754	\$876,800	\$876,800
\$191,206	\$266,999	CDBG-REHAB PROGRAM INCOME	5755	\$420,000	\$420,000
		CAL HOME	5756	\$1,100,000	\$1,100,000
\$495,276	\$311,729	HOME REHAB PROGRAM INCOME	5757	\$163,600	\$163,600
\$158,001	\$186,321	OTHER-GOVERNMENTAL AGENCIES	5900		
		OTH-GOV AGY INDIAN GAMING GRNT	5925	\$15,000	\$15,000
\$19,110	\$26,153	ADMIN FEES	6015	\$198,565	\$198,565
\$2,064	\$1,525	PERSONNEL SERVICES	6110	\$1,500	\$1,500
\$6,679	\$5,275	COMPLIANCE REP/MONITORING FEES	6115	\$12,000	\$12,000
\$1,433,434	\$1,448,207	PLANNING & ENGINEERING SERV	6120	\$1,973,671	\$1,973,671
	\$600	BOARD APPEAL ADMIN HEAR INCOME	6125		
\$61,562		CHGS FOR SERV-WATER & SEWER	6660	\$200,296	\$200,296
\$12,605	\$10,644	MUSEUM ENTRANCE FEES	6665	\$15,000	\$15,000
\$56,406	\$63,460	CAMPING FEES	6670	\$72,000	\$72,000
\$117,844	\$103,744	PARK ENTRANCE FEES	6675	\$160,035	\$160,035

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08**

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 230 RESOURCE MANAGEMENT

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,415	\$120	RESERVATION FEES	6680	\$13,000	\$13,000
\$629,855	\$954,754	OTHER SERVICES	6700	\$3,573,987	\$3,573,987
\$1,325,655	\$1,477,998	ADMIN CHARGED	6718	\$1,447,283	\$1,447,283
\$128,437	\$408,464	SERVICES TO OTHER DEPTS	6738	\$864,504	\$864,504
\$57,108	\$65,984	GIS SERVICES	6744	\$50,532	\$50,532
\$2,251	\$17,334	RMA-COURIER	6746	\$20,542	\$20,542
\$10,359	\$8,239	PROPERTY MANAGEMENT	6748	\$10,476	\$10,476
	\$9,656	COST PLAN RECOVERED	6750	\$63,237	\$63,237
\$702,364	\$753,787	I/F REV-ADMIN CHARGED	6818	\$761,898	\$761,898
\$6,708	\$3,647	I/F REV-GIS SERVICES	6844	\$24,000	\$24,000
\$27,374	\$28,763	I/F REV-COURIER	6846	\$32,483	\$32,483
\$34,028	\$66,750	I/F REV-PROPERTY MANAGEMENT	6848	\$63,489	\$63,489
\$54,228	\$110,596	INTERFUND REV-SERV TO OTH DEPT	6850	\$233,535	\$233,535
	\$4,578	INTERFUND REV-COWCAP BILLED	6851	\$(12,068)	\$(12,068)
\$778,522	\$1,219,038	INTERFUND REV-PROG ADMIN COSTS	6896	\$1,318,083	\$1,318,083
\$3,637	\$2,806	OTHER SALES-TAXABLE	7110	\$3,000	\$3,000
\$4,993	\$4,521	OTHER SALES-TAXABLE (VIS 7.50)	7111	\$4,000	\$4,000
\$13,016	\$10,692	OTHER SALES-NON TAXABLE	7120	\$10,000	\$10,000
\$7	\$89	UTILITY REFUNDS	7300		
\$8,207	\$3,845	OTHER REVENUE	7320	\$110,000	\$110,000
	\$1,037	WORKER'S COMP REIMBURSEMENT	7324		
\$5,029	\$2,026	OUTLAWED WARRANTS	7326		
\$150	\$44	OTHER REVENUE-CASH OVERAGE	7330		
\$8,000	\$9,706	PRIVATE GRANTS/DONATIONS	7350	\$5,000	\$5,000
\$(2,804)	\$565	NSF CHECKS	7360		
\$10,233,118	\$14,434,293	TOTAL FOR AGENCY	230	\$28,263,731	\$28,263,731

Bill Wittman, Sheriff-Coroner**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****Programs:**

- Administrative Services, Personnel and Training, Technical Services, Records and Warrants, Property and Evidence, California Law Enforcement Telecommunications System (CLETS), Emergency Dispatch Center, Media Relations and Fiscal Unit.

Key Functions:

- Develop and monitor budgets; conduct fiscal and accounting activities; develop requests for bids and proposals; manage contracts; research and write staff reports; conduct management studies and monitor implementation of operational standards; lead strategic planning; and monitor safety programs.
- Facilitate recruitment, hiring, and promotional processes, including performing pre-employment background investigations and psychological services in accordance with established procedures.
- Coordinate the implementation, maintenance and financing of automated systems.

- Maintain and disseminate crime reports and local summary criminal history as regulated by state laws and provide a focal point for CLETS information.
- Provide crime analysis and statistical information in support of Patrol and Investigations.
- Work with local media to keep the public educated and informed on public safety issues to further community-based policing efforts.

Patrol**Programs:**

- Patrol, Community Oriented Policing and Problem Solving (COPS), Resident Deputy Patrol Areas, River and Lake Patrol.

Key Functions:

- Prevent and detect criminal activity.
- Apprehend persons responsible for crimes.
- Create partnerships and solve problems in the community to enhance law enforcement utilizing the COPS philosophy.
- Serve subpoenas and criminal warrants.
- Provide Countywide disaster management, mitigation, and recovery services.
- Provide Countywide law enforcement mutual aid coordination.
- Provide Search and Rescue/Dive Team operations for land and aquatic environments. Recover and preserve criminal evidence and promote safety during land and water-related activities.
- Patrol the Kings River with law enforcement personnel to maximize the safe operations of recreational vessels, including the perimeter campgrounds and picnic areas of Lake Kaweah and Lake Success.

Investigations

Bill Wittman, Sheriff-Coroner

Programs:

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

Key Functions:

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

Major Accomplishments in FY 2006/07

Safety and Security

- Planned and provided coordinated emergency preparedness, response, and recovery and mitigation capabilities for both natural and man-made disasters.
- Conducted eighteen (18) search and rescue missions.
- Assisted four allied agencies including Fresno, Kern, Kings, and Mono County Sheriff's Departments on

search and rescue missions at the request of Governor's Office of Emergency Services.

- Purchased approximately \$260,000 worth of search and rescue equipment utilizing HR2389-Title III Safety Net Funds. Equipment purchased includes a search and rescue mobile command post trailer equipped with computers, 4 quads, 4 snowmobiles, technical hardware, and clothing.
- Purchased a Voice Stress Analyzer (truth verification device) which will be used for pre-employment screenings and criminal investigations. Two employees were trained and are now certified Voice Stress Analyzer Examiners.
- Obtained two license plate readers that will automatically read license plates to determine if the vehicle is stolen.
- Began an aggressive program targeting both businesses and individuals involved in corrupt or criminal behavior relating to recyclable materials. This effort combined resources at the local, State and Federal level and led to the identification and arrest of numerous individuals along with fines and sanctions for violations of business practices.
- Continued an aggressive program of identification and eradication of marijuana gardens in State and National Parks and other public properties.
- Partnered with Visalia Police Department, Tulare County District Attorney's Office, Tulare County Probation Department, and State Parole to form a

Bill Wittman, Sheriff-Coroner

multi-agency gang task force. In the past fiscal year, the team removed over 35 guns from the streets and arrested over 310 known gang members.

- Collaborated in the following ways with school districts, cities and community-based non-profit organizations to promote early intervention for youth involved in gang activities:
 - 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 county-wide and provides a variety of training and mentoring activities.
 - Provided a Sheriff's Deputy for 40 hours each week to the Culter-Orosi Unified School District through grant funding.
 - Obtained a two-year grant that provides a Sheriff's Deputy for 40 hours each week to 5 schools located in Tipton, Pixley, Earlimart, Alpaugh, and Allensworth.
 - Provided a Sheriff's Deputy for 40 hours each week to the community of Ivanhoe through grant funding.
 - Began quarterly meetings in the communities of Goshen and Ivanhoe with civic leaders, community groups and faith-based organizations.
 - Began regular community meetings with civic leaders, community groups, and faith-based organizations.

Organizational Performance

- Continued aggressive and innovative recruitment for new Correctional Deputy positions resulting in over 1,000 applications processed and 102 new hires.
- Developed and conducted three (3) Correctional Core Academy classes designed to meet training requirements in the Detention Facilities.
- Trained Sheriff's staff in the mandated Standardized Emergency Management System (SEMS) and the National Incident Management System (NIMS) training, as well as AB 1825 Sexual Harassment training.
- Implemented new department identification cards.
- Trained twelve (12) Sergeants through the Detentions Supervisors Core Academy.
- Completed the upgrade of the Records Management System.
- Established a training classroom that holds 26 students at the Pre-Trial Facility. This classroom will be utilized for training on the new Records Management System and the new Jail Management System.
- Replaced thirty (30) Mobile Data Terminals in Sheriff patrol units to provide rapid and reliable means of obtaining information.

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- Established computer connectivity with Dinuba Police Department to allow them access to the local warrants system.
- Reestablished the Public Information Officer position.
- Developed a Pandemic Flu Operational Guide.
- Developed a two-year Departmental Operational Plan.
- Received eight State and Federal grants providing nearly 2.5 million dollars in revenue.
- Organized a Volunteer In Patrol (VIP) Academy in January that successfully graduated thirty-one (31) VIP's who provided services throughout the County for all Sheriff Divisions.
- Provided customer service training to all supervisors and line staff.
- Completed an 80-hour Search and Rescue Academy for sworn and volunteer personnel.
- Developed and implemented the Tulare County Sheriff's Department Search and Rescue Website that can be accessed by the general public and search and rescue volunteers.
- Developed and conducted a three-day training exercise to test the preparedness of all of the department's sworn and volunteer teams. This exercise utilized 11 different search scenarios consisting of both air and ground searches.

- Completed the upgrade of the Computer Aided Dispatch (CAD) system used in the Emergency Dispatch Center.
- Produced over \$375,000 worth of food at the farm for inmate consumption, thus keeping operational costs down.
- Conducted 12 to 24 hours of monthly search and rescue training to sworn and volunteer teams.

Goals and Objectives for FY 2007/08**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

- Complete the formal process of developing a revised format of the Sheriff's Department Policy and Procedure Manual.

Bill Wittman, Sheriff-Coroner

- Complete the remodel of the existing Emergency Dispatch Center.
- Establish a recruitment and retention program for highly qualified law enforcement personnel.
- Work with the County Administrator's Office and other County agencies to identify innovative ideas and strategies to recruit and retain employees.
- Identify Sheriff's Department work space needs through a comprehensive needs assessment study.
- Promote employee development through continued in-service training.
- Seek alternative funding sources for programs and equipment.

Detentions Division**Facilities****Programs:**

- Adult Pre-Trial, Bob Wiley Detention Facility, Men's Correctional Facility, Main Jail, Day Reporting Center, 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.

Administration**Programs:**

- Court Services, Internal Affairs, Transportation Unit, Inmate Programs Unit, Jail Services Unit, Farm Expansion Program, Jail Industries.

Key Functions:

- Provide security for Tulare County Courts.
- Investigate incidents of potential misconduct by Department staff.
- Track claims and litigation against the Department.
- Provide for the safety and security of inmates and staff.
- Provide programs for inmates designed to increase their skills, education and abilities to function in the community.

Bill Wittman, Sheriff-Coroner

- Provide vocational, academic, and industry programs to inmates.
- Operate a farming and livestock operation in support of food service.
- 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.
- Coordination of 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.

Major Accomplishments in FY 2006/07**Safety and Security**

- Opened 150 beds at the Adult Pre-Trial Facility.
- Expanded the Men's Correctional Facility by adding an additional unit to house 64 minimum security inmates, thus reducing early releases.
- Contracted to fill additional beds with the California Department of Corrections and Rehabilitation to increase revenue to support additional County beds.

- Acquired a 50-passenger inmate security bus with funding of \$310,000 grant from the Cal Trans Congestion Mitigation Air Quality Grant.

Quality of Life

- Implemented a Beautification Program at the north end facilities. Repairs and upgrades were made to the exterior of each of the buildings, as well as improvements to the grounds with new signs and landscaping.
- Continue to analyze GED program to increase successful completion rates.
- Established new contract for classes with Family Services of Tulare County to provide a parenting and anger management class as part of the new educational program.
- Established literacy program in the jails in partnership with the Tulare County Library. Each volunteer will provide up to 2 hours per day of reading education to inmates.
- Implemented 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

- Purchased a new hamburger patty machine for the kitchen to eliminate the need to purchase processed hamburger, resulting in a significant savings.

- Implemented a new inmate telephone system that provides state-of-the-art investigation and call detail tools for Bob Wiley and Main Jail.

Goals and Objectives for FY 2007/08

Safety and Security

- Upgrade security digital cameras throughout the Detention Division to enhance staff ability to monitor and record inmate activities on Digital Video Recordings (DVR).

Quality of Life

- Develop landscape vocational training to inmates when working on the grounds of County facilities (Beautification Project).
- Add an additional Litter Crew position to increase Litter and Tire Abatement activities.
- Continue to restructure GED program to increase successful completion rates.
- Increase educational and vocational programs through the Visalia Adult School and in-house programs. Programs to be considered include landscaping and meat cutting.

Organizational Performance

- Hire a butcher to implement the program of processing the meat we produce, thus reducing jail food costs.

- Increase the cattle herd by 110 cattle utilizing the newly leased land from California Dept of Fish & Game, thus reducing Jail food costs.

- Complete the installation, testing, training, and implementation of the new Jail Management System.

- Complete revision of the Detention Policy and Procedure Manual.

- Complete renovation of Main Jail to include painting interior, stripping cell bars, and repairing bunks in cells.

- Evaluate the hardware and software being utilized in the Engraving Program to increase productivity and efficiency.

- Research the implementation of a telephone triage system which will allow inmates to contact nursing staff via inmate telephones to resolve medical questions without moving the inmate to the Medical Unit.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$6,859,859 or 10% in expenditures and an increase of \$2,193,989 or 19% in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is increased \$4,665,870 or 8% when compared with the FY 2006/07 Final Budget.

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Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increased \$5,130,136 primarily due to a net addition of 8 FTEs and increases in salaries and benefits for existing positions.
- Service and Supplies increase \$291,605 mainly for escalating costs for inmate food, maintenance, and professional expenses.
- Other Charges increase \$1,432,664 largely due to increased charges for insurance and information technology costs.
- Fixed Assets decreased \$762,997 compared to last year. Fixed Asset requests for 2007/08 include kitchen ovens for the Jail (\$33,145) and a down-draft autopsy table (\$15,522).
- Other Financing Uses increase \$750,257 due to Cogeneration Energy System and vehicle financing charges.
- Revenue projections increase overall due mostly to court security services and additional grant dollars.

Staffing changes reflected in the Requested Budget include the following:

- Delete 3 FTE positions due to the expiration of the Domestic Violence Grant. The requested deleted positions include:

- 1 Administrative Aide
- 2 Sheriff's Deputy

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 28, 2007 until the publication of this Budget Book include the following:

- Added 11 FTE positions to handle increasing workloads:
 - 9 Sheriff's Deputy
 - 1 Investigator
 - 1 Office Assistant III

County Administrator's Recommendation

The budget is recommended as submitted.

Pending Issues and Policy Considerations

Assembly Bill 1805 states that Counties may apply to the State controller to receive funding for local detention facilities and related equipment. To accommodate the Assembly Bill the Board of Supervisors must establish a Local Detention Facility Revenue Account. The Sheriff's Department has added the line and now needs Board Approval.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

SCHEDULE 9

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 240 SHERIFF-CORONER

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$26,163,495	\$28,063,510	ALLOCATED SALARIES	1011	\$32,594,405	\$32,957,150
\$3,775,331	\$4,120,286	OVERTIME	1012	\$3,205,398	\$3,205,398
\$1,282,143	\$1,258,573	OTHER PAY TYPES	1013	\$1,187,344	\$1,184,340
\$3,730,279	\$4,137,371	BENEFITS	1014	\$4,948,792	\$5,006,065
\$182,877	\$167,846	EXTRA HELP	1015	\$190,989	\$190,989
\$152,885	\$171,496	SICK LEAVE BUY BACK	1016	\$174,552	\$174,552
\$3,308,657	\$4,064,121	RETIREMENT-COUNTY PORTION	1021	\$5,098,273	\$5,157,364
\$2,367,463	\$2,523,695	SOCIAL SECURITY	1022	\$2,528,082	\$2,555,594
\$104,257	\$99,875	GOLDEN HANDSKAKE RETIREMENT	1023	\$104,257	\$104,257
\$973,509	\$979,471	RETIREMENT-POB	1024	\$1,053,428	\$1,065,521
		POSITIONS ADDED	1080	\$703,898	
		POSITIONS ADDED	1081	\$38,695,046	
		POSITIONS DELETED	1090	\$(188,188)	
		POSITIONS DELETED	1091	\$(38,695,046)	
\$105,952	\$97,983	AGRICULTURE	2010	\$81,695	\$81,695
\$75,904	\$108,493	CLOTHING & PERSONAL SUPPLIES	2020	\$112,400	\$112,400
\$172,178	\$175,116	COMMUNICATIONS	2030	\$169,008	\$169,008
\$38,066	\$43,809	COST OF SUPPLIES-REISSUED	2040	\$37,000	\$37,000
\$1,329,213	\$1,474,228	FOOD	2050	\$1,546,924	\$1,546,924
\$457,403	\$507,950	HOUSEHOLD EXPENSE	2060	\$423,800	\$423,800
\$85,148	\$71,094	UNEMPLOYMENT INSURANCE	2072	\$70,000	\$70,000
\$79,595	\$128,125	MAINTENANCE-EQUIPMENT	2090	\$165,140	\$165,140
\$10,615	\$11,245	MEMBERSHIPS	2120	\$11,000	\$11,000
\$238		CASH DIFFERENCES/SHORTAGES	2130	\$300	\$300
\$152,044	\$145,912	OFFICE EXPENSE	2140	\$145,500	\$145,500
\$1,162,266	\$1,027,640	PROFESSIONAL & SPECIALIZED EXP	2150	\$1,019,610	\$1,019,610
\$162,305	\$203,407	PROFESSIONAL EXPENSES-OTHER	2156	\$150,000	\$150,000
\$449	\$61	PUBLICATIONS & LEGAL NOTICES	2170	\$600	\$600
\$81		RENT & LEASE-EQUIPMENT	2175	\$500	\$500
\$70,408	\$67,355	RENT & LEASE-BUILDING & IMPROV	2180	\$71,716	\$71,716
		SMALL TOOLS & INSTRUMENTS	2190	\$1,000	\$1,000
\$643,898	\$1,014,870	SPECIAL DEPARTMENTAL EXPENSE	2200	\$663,052	\$663,052
\$40,000	\$40,000	SPECIAL INVESTIGATIVE EXPENSE	2201	\$42,000	\$42,000
\$101,558	\$103,947	PARTICIPANT SUPPORT SERVICES	2202	\$105,200	\$105,200
\$287,445	\$290,345	TRAINING	2210	\$323,500	\$323,500

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 240 SHERIFF-CORONER

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$48,190	\$38,695	TRANSPORTATION & TRAVEL	2220	\$48,000	\$48,000
\$174,424	\$160,245	TRANSP OF PRISONERS & CT WARDS	2226	\$145,000	\$145,000
\$22,450	\$29,273	UTILITIES	2240	\$28,120	\$28,120
\$84,705	\$98,923	CONTRIBUTIONS TO OTH AGENCIES	3020	\$241,870	\$241,870
\$96,206	\$15,084	RETIREMENT OF LONG-TERM DEBT	3035	\$17,302	\$17,302
\$10,837	\$3,692	INTEREST ON OTH LONG-TERM DEBT	3045	\$1,518	\$1,518
\$1,655		TAXES & ASSESSMENTS	3080		
\$2,909,531	\$2,967,972	INTERFD EXP-WORKERS COMP INS	3309	\$3,152,693	\$3,152,693
\$101,608	\$113,823	INTERFD EXP-PROPERTY INSURANCE	3312	\$129,712	\$129,712
\$907,236	\$1,150,191	INTERFD EXP-GEN LIAB INSURANCE	3313	\$1,709,428	\$1,709,428
\$38,548	\$37,168	INTERFD EXP-TELEPHONE REPAIR	3316	\$73,203	\$73,203
\$889,813	\$1,244,975	INTERFD EXP-DATA PROCESSING	3320	\$1,326,048	\$1,326,048
\$329,376	\$185,268	INTERFD EXP-DATA PROCESS-JALAN	3321	\$371,256	\$371,256
\$1,380,030	\$1,566,666	INTERFD EXP-MAINTENANCE	3324	\$1,438,714	\$1,438,714
\$1,311,257	\$1,317,975	INTERFD EXP-UTILITIES	3326	\$1,507,350	\$1,507,350
\$154,015	\$182,351	INTERFD EXP-CUSTODIAL SERVICES	3327	\$246,348	\$246,348
\$13,725	\$27,511	INTERFD EXP-GROUNDS	3328	\$21,592	\$21,592
\$278,794	\$359,358	I/F EXP-RADIO COMMUNICATIONS	3332	\$297,515	\$297,515
\$1,498,618	\$1,582,054	INTERFD EXP-MOTOR POOL OPER	3335	\$1,520,334	\$1,520,334
\$36,263	\$43,006	I/F EXP-RMA-PRINTING	3341	\$44,343	\$44,343
\$30,880	\$33,563	I/F EXP-RMA-MAIL	3342	\$34,000	\$34,000
\$53,316	\$55,955	INTERFD EXP-RMA-COPIERS	3343	\$57,175	\$57,175
\$68,400	\$67,572	CREDIT CARD GASOLINE PURCHASES	3450	\$63,000	\$63,000
\$12,044	\$28,372	I/F EXP: ROAD YARD BILLINGS	3554		
\$173,441	\$156,967	TELECOMMUNICATIONS	3615	\$194,850	\$194,850
\$59,554	\$55,753	ADP PR/HR CHARGES	3623	\$84,590	\$84,590
\$203,216	\$486,234	SERV FM OTHER DEPT	3630	\$482,371	\$482,371
\$5,231,969	\$2,875,993	COWCAP CHARGED	3631	\$2,894,187	\$2,894,187
\$8,364	\$9,711	RMA-COURIER	3646	\$10,045	\$10,045
\$98,570	\$114,561	DISTRICT ATTORNEY SERVICES	3670	\$65,487	\$65,487
\$(56,923)	\$(263,315)	IFT-SERV TO OTHER DEPT	3930	\$(50,000)	\$(50,000)
\$16,535	\$39,194	CAFETERIA EQUIP-COMMERCIAL	7011	\$33,144	\$33,144
	\$31,704	CRIMINAL JUSTICE EQUIPMENT	7015		
		FURNITURE, HOSPITAL & LAB	7029	\$15,522	\$15,522
	\$23,900	SECURITY EQUIPMENT	7069		

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 240 SHERIFF-CORONER

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$73,923	\$239,571	TELECOMMUNICATION EQUIPMENT	7077		
\$115,529	\$260,798	AUTOMOBILES & STATION WAGONS	7089		
	\$56,578	AUTO/TRUCK SPECIAL ACCESSORIES	7091		
\$36,120	\$597,726	BUSES/VANS	7095		
	\$56,428	OTHER VEHICLES	7099		
	\$20,787	TRAILERS	7101		
\$832,473	\$524,959	DEBT SRVC - VEHICLES	8107	\$383,959	\$383,959
\$221,329	\$304,139	O/T-OUT:INVENSYS	8125	\$303,698	\$303,698
\$59,164	\$209,055	O/T-OUT:ENERGY CONSERVATION ST	8126	\$484,895	\$484,895
	\$243,436	O/T-OUT: VEH ACQUISITION 05/06	8136	\$302,275	\$302,275
		O/T-OUT:VEH ACQUISITION 07/08	8147	\$315,330	\$315,330
		O/T-OUT:VEH ACQUISITION 06/07	8176	\$352,050	\$352,050
\$64,540,847	\$68,451,695	TOTAL FOR AGENCY	240	\$75,088,099	\$75,088,099

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 001 GENERAL FUND

AGENCY: 240 SHERIFF-CORONER

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,853	\$12,689	OTHER LICENSES & PERMITS	2400	\$13,000	\$13,000
\$6,002	\$5,599	PARKING FINES	3020	\$6,000	\$6,000
	\$17,261	COUNTY PENALTY ASSESSMENT	3061	\$18,446	\$18,446
	\$120,466	AID FOR TRNG ON CORRECTIONS	5340	\$152,100	\$152,100
\$126,896	\$153,287	AID FOR TRNG POST	5341	\$155,000	\$155,000
\$43,986	\$56,969	STATE- OTHER	5400	\$60,000	\$60,000
\$672,440	\$1,207,903	OTHER STATE GRANTS	5413	\$1,154,819	\$1,154,819
\$413,800	\$1,044,009	OTHER STATE CONTRACTS	5414	\$1,104,096	\$1,104,096
\$40,430	\$218,240	STATE AID FOR SB90	5500	\$222,000	\$222,000
\$210,611		STATE - TOBACCO TAX PROP 10	5555		
\$759,902	\$400,081	FED-OTHER	5700	\$365,163	\$365,163
\$744,650	\$876,335	OTHER FEDERAL GRANTS	5713	\$505,378	\$505,378
\$625,747	\$859,968	OTHER FEDERAL CONTRACTS	5714	\$875,219	\$875,219
	\$200,946	FEDERAL CAPITAL GRANTS	5780	\$60,000	\$60,000
	\$239,571	OTH-GOV AGY INDIAN GAMING GRNT	5925		
\$204,441	\$365,544	CIVIL PROCESS SERVICES	6140	\$230,000	\$230,000
\$7,237	\$7,261	DOMESTIC VIOLENCE-RESTRaining	6166	\$7,200	\$7,200
\$1,995	\$1,785	VEHICLE REPOSESSION FEES	6175	\$1,800	\$1,800
\$196,738	\$405,849	LAW ENFORCEMENT SERVICES	6270	\$414,450	\$414,450
\$255,106	\$296,155	INMATE SERVICES	6273	\$336,278	\$336,278
\$782,350	\$896,510	BOOKING FEES FOR JAIL	6275	\$875,000	\$875,000
\$16,158	\$13,656	BOOKING FEES	6276	\$15,000	\$15,000
\$44,500	\$61,520	WEEKENDER ADMINISTRATION FEES	6280	\$62,000	\$62,000
\$250,070	\$265,370	SWAP FEES	6283	\$266,000	\$266,000
\$207,557	\$197,048	FINGERPRINT FEES	6286	\$210,000	\$210,000
\$119,433	\$122,950	DISPATCH SERVICE	6287	\$127,392	\$127,392
\$448,258	\$355,990	INSTITUTIONAL CARE & SERVICES	6630	\$359,000	\$359,000
\$3,988	\$4,305	OTHER SERVICES	6700	\$4,400	\$4,400
\$135,000	\$135,000	SERVICES TO OTHER DEPTS	6738	\$185,000	\$185,000
\$3,559,286	\$3,696,302	COURT SECURITY SERVICES	6775	\$4,812,641	\$4,812,641
\$108,397	\$77,670	INTERFUND REV-SERV TO OTH DEPT	6850	\$80,000	\$80,000
	\$64,897	RETIREMENT REFUNDS	7035		
\$107,383	\$95,993	ASSET FORFEITURES	7050	\$90,733	\$90,733
\$33,501	\$50,888	OTHER SALES-TAXABLE	7110	\$94,237	\$94,237
\$39,989	\$51,616	OTHER SALES-TAXABLE (VISALIA)	7111	\$52,008	\$52,008

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND
AGENCY: 240 SHERIFF-CORONER

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$80	OTHER SALES-TAXABLE (DIN 8.00)	7114		
\$64,386	\$23,204	OTHER SALES-NON TAXABLE	7120	\$80,095	\$80,095
\$501	\$450	UTILITY REFUNDS	7300		
\$151,993	\$100,570	OTHER REVENUE	7320	\$204,630	\$204,630
\$240,035	\$283,941	PROGRAM REPAYMENTS	7321	\$300,000	\$300,000
\$181,835	\$128,831	INSURANCE PROCEEDS/RECOVERIES	7323	\$55,000	\$55,000
\$259,190	\$244,491	WORKER'S COMP REIMBURSEMENT	7324	\$190,000	\$190,000
\$874	\$1,734	OUTLAWED WARRANTS	7326		
\$17,132	\$8,429	PRIVATE GRANTS/DONATIONS	7350	\$15,000	\$15,000
\$1,200	\$1,816	PRIOR A/P ACCRUALS ADJUSTMENT	9999		
\$11,086,850	\$13,373,179	TOTAL FOR AGENCY	240	\$13,759,085	\$13,759,085

Departmental Purpose

The Treasurer-Tax Collector's Office was incorporated into the Auditor-Controller's Office by the Board of Supervisors effective January 2006. The Treasurer-Tax Collector's budget is consolidated into the Auditor-Controller's budget.

Major Accomplishments in FY 2005/06

Not applicable.

Goals and Objectives for FY 2006/07

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.

Bill Wittman, Sheriff -Coroner**Departmental Purpose**

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

Front-Line Operations Support

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

Jail Operations

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

District Attorney

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

Major Accomplishments in 2006/2007**Organizational Performance**

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

Goals and Objectives for FY 2007/08**Safety and Security****Citizens' Option for Public Safety (COPS)**

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

Organizational Performance

- Continue to strive to maximize COPS funding.
- Work with local governmental organizations to ensure Tulare County continues to receive annual funding.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$49,618 or 7% in expenditures and an increase of \$49,467 or 10% in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is increased \$151 when compared with the FY 2006/07 Final Budget.

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 260 LOCAL LAW ENFORCEMENT

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$360,122	\$375,430	ALLOCATED SALARIES	1011	\$505,355	\$505,355
\$20,234	\$25,130	OVERTIME	1012	\$21,506	\$21,506
\$9,787	\$13,624	OTHER PAY TYPES	1013	\$10,729	\$10,729
\$51,528	\$53,210	BENEFITS	1014	\$75,544	\$75,544
\$3,487	\$5,074	SICK LEAVE BUY BACK	1016		
\$48,173	\$58,838	RETIREMENT-COUNTY PORTION	1021	\$82,065	\$82,065
\$28,746	\$32,287	SOCIAL SECURITY	1022	\$39,194	\$39,194
\$13,820	\$14,008	RETIREMENT - POB	1024	\$16,822	\$16,822
\$6,419	\$6,598	INTERFD EXP-WORKERS COMP INS	3309	\$5,839	\$5,839
\$2,413	\$2,289	INTERFD EXP-GEN LIAB INSURANCE	3313	\$2,471	\$2,471
\$743	\$541	ADP PR/HR CHARGES	3623	\$1,114	\$1,114
\$545,472	\$587,029	TOTAL FOR AGENCY	260	\$760,639	\$760,639

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 260 LOCAL LAW ENFORCEMENT

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$449,003	\$584,969	STATE- COPS	5450	\$567,977	\$567,977
\$449,003	\$584,969	TOTAL FOR AGENCY	260	\$567,977	\$567,977

Phillip J. Cline, District Attorney**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 residents. 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. 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 429,000 residents, roughly 50% rely on agriculture for their livelihood according to the Agricultural Commissioner's Office.

Major Accomplishments in FY 2006/07**Safety and Security**

- Investigated 647 cases with over 300 arrests.
- Referred over 68 cases for prosecution with 62 filed. The average sentence for those convicted was 288 days.
- Recovered property totaling \$685,516 with \$10,898 in restitution ordered paid to the victims.

Goals and Objectives for 2007/08**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 ag-crime cases.

Departmental Budget Requests

The Department's Requested Budget represents an overall decrease of \$7,310 or 1% in both expenditures and revenues when compared with the FY 2006/07 Final budget. As a result, the Net County Cost remains the same when compared with the FY 2006/07 Final Budget.

County Administrator's Recommendation

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
2007-08
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND
AGENCY: 265 RURAL CRIME

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$377,316	\$408,509	ALLOCATED SALARIES	1011	\$465,143	\$465,143
\$29,586	\$18,094	OVERTIME	1012	\$1,500	\$1,500
\$11,147	\$15,286	OTHER PAY TYPES	1013	\$9,609	\$9,609
\$53,485	\$61,682	BENEFITS	1014	\$69,210	\$69,210
\$1,014	\$1,371	SICK LEAVE BUY BACK	1016		
\$43,962	\$55,855	RETIREMENT-COUNTY PORTION	1021	\$67,494	\$67,494
\$32,684	\$34,078	SOCIAL SECURITY	1022	\$36,318	\$36,318
\$14,043	\$14,252	RETIREMENT - POB	1024	\$14,583	\$14,583
		SALARY SAVINGS	1092	\$(45,221)	\$(45,221)
\$7,910	\$2,941	COMMUNICATIONS	2030	\$3,200	\$3,200
\$425	\$500	MEMBERSHIPS	2120	\$483	\$483
\$842	\$303	OFFICE EXPENSE	2140	\$500	\$500
\$6,421		RENT & LEASE-BUILDING & IMPROV	2180		
\$1,643	\$1,217	SPECIAL DEPARTMENTAL EXPENSE	2200		
\$1,903	\$500	TRAINING	2210	\$2,513	\$2,513
\$3,525	\$1,429	TRANSPORTATION & TRAVEL	2220	\$1,500	\$1,500
\$7,132	\$5,950	INTERFD EXP-WORKERS COMP INS	3309	\$5,825	\$5,825
\$2,682	\$2,289	INTERFD EXP-GEN LIAB INSURANCE	3313	\$2,774	\$2,774
\$3,992		INTERFD EXP-DATA PROCESSING	3320		
\$3,559	\$1,200	I/F EXP-RADIO COMMUNICATIONS	3332	\$1,200	\$1,200
\$34,990	\$32,355	INTERFD EXP-MOTOR POOL OPER	3335	\$36,226	\$36,226
\$45		I/F EXP-RMA-PRINTING	3341		
\$928	\$761	ADP PR/HR CHARGES	3623	\$1,103	\$1,103
\$10,074	\$10,372	SERV FM OTHER DEPT	3630	\$11,355	\$11,355
\$4,345	\$4,570	DISTRICT ATTORNEY SERVICES	3670		
\$653,653	\$673,514	TOTAL FOR AGENCY	265	\$685,315	\$685,315

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND
AGENCY: 265 RURAL CRIME

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
	\$76	AID FOR TRNG POST	5341		
\$660,270	\$672,924	OTHER STATE GRANTS	5413	\$685,315	\$685,315
\$23,681		OTHER FEDERAL GRANTS	5713		
	\$524	INSURANCE PROCEEDS/RECOVERIES	7323		
\$683,951	\$673,524	TOTAL FOR AGENCY	265	\$685,315	\$685,315

Phillip J. Cline, District Attorney**Departmental Purpose**

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

Gangs and gang violence remain a significant problem in Tulare County. There are 76 known criminal street gangs in Tulare County with 2,707 documented gang members in Gang Net. The youngest documented gang member is 14 years old. The oldest documented gang member is 64 years old. At the request of the Board of Supervisors and the Police Chiefs' Association, the District Attorney's Office took the lead in establishing a countywide anti-gang program that operates across city and County boundaries and utilizes a whole community approach to the eradication of gang violence. The Gang Task Force links together the Sheriff's Office, the Probation Department, and the District Attorney's Office and coordinates with the California State Parole, the California Highway Patrol, and every city police department in the County to provide a united effort in the fight against gang violence. This Taskforce also provides every police agency within the County access to the Gang Net computer system, which is used to identify and locate known gang members. In addition to Taskforce personnel, highly trained and skilled personnel have been assigned from existing Sheriff's Department Gang and Tactical Enforcement Personnel (STEP) Units, Probation Gang Unit, and the District Attorney's Gang Unit.

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

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

Major Accomplishments in 2006/07**Safety and Security**

- Prosecuted 152 adult gang cases and 132 juvenile gang cases.
- Sent 27 details to different locations in the County, including rapid response details at the request of local law enforcement agencies.
- Made 130 felony arrests and 124 misdemeanor arrests.
- Conducted 80 probation searches, 28 parole searches and 319 gang Field Interviews (FIs).
- Seized numerous weapons and narcotics.

Goals and Objectives for FY 2007/08**Safety and Security**

- Continue to coordinate the efforts of law enforcement to reduce gang violence and to eliminate graffiti from our communities.

Departmental Budget Requests

This Requested Budget represents an overall increase of \$289,767 or 41% in expenditures and an increase of

Phillip J. Cline, District Attorney

\$4,373 or 6% in revenues when compared with FY 2006/07 Final Budget. As a result, the Net County Cost is increased \$285,394 or 45% when compared with the FY 2006/07 Final Budget.

The Department Head concurs with the Recommended Budget.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$223,166 primarily due to the addition of 3 FTEs and increases in salaries and benefits for existing positions.
- Fixed assets increase \$24,000 due to the addition of 1 vehicle.

Staffing Changes reflected in the Requested Budget include the following:

- Add 3 FTE positions due to increased workload. Requested additional positions include:
 - 1 Investigator
 - 1 Attorney V
 - 1 Legal Office Assistant 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

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 270 MULTI-AGCY GANG VIOLENCE PROG

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$406,066	\$417,915	ALLOCATED SALARIES	1011	\$499,010	\$615,375
\$30,123	\$32,944	OVERTIME	1012	\$24,291	\$24,291
\$10,234	\$6,657	OTHER PAY TYPES	1013	\$7,907	\$7,907
\$48,835	\$53,038	BENEFITS	1014	\$68,452	\$86,030
\$2,555	\$2,855	SICK LEAVE BUY BACK	1016	\$3,286	\$3,286
\$43,579	\$54,124	RETIREMENT-COUNTY PORTION	1021	\$66,717	\$81,133
\$35,284	\$36,064	SOCIAL SECURITY	1022	\$38,734	\$47,642
\$14,587	\$14,203	RETIREMENT-POB	1024	\$14,927	\$18,259
		POSITIONS ADDED	1080	\$160,599	
\$9,490	\$9,836	COMMUNICATIONS	2030	\$11,400	\$11,400
		JURY PER DIEM	2080	\$2,000	\$2,000
\$415	\$420	MEMBERSHIPS	2120	\$980	\$980
\$203	\$1,210	OFFICE EXPENSE	2140	\$8,012	\$8,012
\$6,584	\$6,943	SPECIAL DEPARTMENTAL EXPENSE	2200	\$20,205	\$20,205
		TRAINING	2210	\$1,000	\$1,000
		TRANSPORTATION & TRAVEL	2220	\$2,000	\$2,000
\$6,721	\$6,223	INTERFD EXP-WORKERS COMP INS	3309	\$5,947	\$5,947
\$2,413		INTERFD EXP-GEN LIAB INSURANCE	3313	\$3,089	\$3,089
		INTERFD EXP-TELEPHONE REPAIR	3316	\$177	\$177
\$16,836	\$160	INTERFD EXP-DATA PROCESSING	3320	\$3,532	\$3,532
\$1,532	\$748	INTERFD EXP-DATA PROCESS-JALAN	3321		
\$3,138	\$4,156	I/F EXP-RADIO COMMUNICATIONS	3332	\$3,100	\$3,100
\$6,429	\$10,932	INTERFD EXP-MOTOR POOL OPER	3335	\$16,806	\$16,806
\$5,683	\$5,924	TELECOMMUNICATIONS	3615	\$8,000	\$8,000
\$837	\$762	ADP PR/HR CHARGES	3623	\$1,104	\$1,104
		NEW-VEHICLES TO GSA C/O	7085	\$24,000	\$24,000
	\$3,688	DEBT SRVC - VEHICLES	8107	\$3,689	\$3,689
\$651,544	\$668,802	TOTAL FOR AGENCY	270	\$998,964	\$998,964

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 270 MULTI-AGCY GANG VIOLENCE PROG

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$83,749	\$77,499	FED-PROB TITLE IV-E	5615	\$81,872	\$81,872
	\$1	UTILITY REFUNDS	7300		
\$83,749	\$77,500	TOTAL FOR AGENCY	270	\$81,872	\$81,872

Departmental Purpose

The Agriculture Crime Technology Information and Operations Network (ACTION) Project compliments the state-funded Rural Crime Prevention Program. It is a six-prong approach to the problem of agricultural crime consisting of: (1) Regional Vision and Structure, (2) Technology, (3) Information Sharing, (4) Vertical Prosecution, (5) Education, and (6) Academic Evaluation. Each component contributes to the overall success of the approach.

The ACTION Project envisions a regional approach to meeting the challenges of agricultural crime in the Southern San Joaquin Valley by using computers, a computer network, and high-technology detection and surveillance equipment with coordinated agricultural crime units. Specialized investigation is coordinated with vertical prosecution. This project envisions a permanently established, centralized unit to coordinate strategy, information technology, and training for law enforcement.

Currently there are 13 full partnership counties that participate within the ACTION Project. Santa Barbara and San Benito joined in 2006. These counties have access to, and utilize, the project's surveillance equipment, specialized training, and the computer network. The computer network consists of an integrated agricultural crime database, which enables the partnership counties to do crime analysis of ag-related crime that is not limited by county boundaries.

The ACTION Project also has a crime prevention database in which 48 of California's 58 counties participate. The Owner Applied Numbering (OAN) program provides a unique identification number that farmers, growers, and dairy owners can use to mark their equipment. Through the OAN database, law enforcement agencies can access the ID numbers to return

recovered agricultural property to its owners and prosecute the thieves.

Major Accomplishments in FY 2006/07

Safety and Security

- Entered 3,840 items into the ACTION Agriculture Crime data base totaling over \$24 million dollars.
- Recovered 534 items totaling over \$5 million dollars.
- Issued 569 Owner Applied Numbers to residents of the 48 counties partnered in this project.
 - OAN totals since program began in April 2001:
 - Completed 1,240 stamp jobs.
 - Stamped over 66,000 pieces of agricultural equipment.
 - Estimated value of the equipment total \$447,466,625.
- Acquired a new surveillance platform in the form of a cargo trailer.
- Conducted over 90 deployments of equipment throughout the 13 member counties.
- Aided the following member counties in an effort to catch criminals in the act of committing a crime:
 - Kern County: 10 subjects arrested and recovered stolen property 6 times.
 - Merced: 6 subjects arrested.
 - Monterey: 1 subject arrested.
 - Santa Cruz: 3 subjects arrested.

Organizational Performance

- Provided seven formal training sessions to investigators, secretaries, office assistants and other support staff with the use of the ACTION database.
- Provided informal training sessions for investigators as part of the 90 equipment deployments.
- Provided 12 presentations to various groups.
- Attended 21 meetings where the main concern was agricultural crime and prevention.
- Developed and e-mailed 94 bulletins to member counties.
- Provided 566 hours of computer forensics by examining computer files for evidence of criminal activity.
- Attended two major conferences that focused on surveillance equipment and training.

Goals and Objectives for 2007/08

Safety and Security

- Continue to maintain a safe community free from violence.
- Continue to provide OAN numbers for farmers in the central valley to assist in the protection of their property.

Organizational Performance

- Continue to work to create a permanently established, centralized unit to coordinate strategy, information, technology, and training for law enforcement.

- Continue to advocate for future funding. Otherwise, this very valuable program will come to an end.

Departmental Budget Requests

This Requested Budget represents an overall decrease of \$1,610,481 or 75% in both expenditures and in revenues when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost remains the same as FY 2006/07 Final Budget.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits decrease \$709,714 primarily due to the deletion of 1 FTE and increase in salary savings to offset a reduction in federal funding.
- Services and Supplies decrease \$484,184 mainly for special departmental expenses as a result of the reduction in federal funding.
- Other Charges decrease \$140,239 due to decreases in the cost of vehicle repairs and printing as a result of the reduction in federal funding.
- Fixed Assets decrease \$272,400 since there are no new fixed assets requests this fiscal year.
- Revenue projections decrease overall due to reductions in federal funding.

Staffing Changes reflected in the Requested Budget include the following:

- Delete 1 FTE position due to decreases in revenues. The requested deleted position is:
 - 1 Legal Office Assistant IV

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 275 ACTION PROJECT

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$512,370	\$421,300	SOCIAL SECURITY	1011	\$745,020	\$717,694
\$12,811	\$6,996	OVERTIME	1012		
\$10,614	\$8,041	RETIREMENT - POB	1013		
\$67,711	\$56,945	COMMUNICATIONS	1014	\$107,276	\$102,210
\$46,715	\$45,539	EXTRA HELP	1015	\$10,000	\$10,000
\$3,556	\$4,236	UNEMPLOYMENT INSURANCE	1016		
\$47,876	\$49,837	OFFICE EXPENSE	1021	\$96,251	\$93,675
\$42,048	\$34,865	SOCIAL SECURITY	1022	\$57,431	\$55,341
\$17,140	\$13,527	RETIREMENT - POB	1024	\$21,849	\$21,155
		POSITIONS DELETED	1090	\$(37,752)	
		SALARY SAVINGS	1092	\$(715,512)	\$(715,512)
\$28,954	\$20,328	COMMUNICATIONS	2030	\$13,511	\$13,511
\$4,597	\$6,750	UNEMPLOYMENT INSURANCE	2072		
\$445	\$150	MEMBERSHIPS	2120	\$350	\$350
\$13,539	\$9,616	OFFICE EXPENSE	2140	\$5,000	\$5,000
\$61,870	\$58,477	PROFESSIONAL & SPECIALIZED EXP	2150	\$64,694	\$64,694
\$83,453	\$90,962	RENT & LEASE-BUILDING & IMPROV	2180	\$100,000	\$100,000
\$115,753	\$71,890	SPECIAL DEPARTMENTAL EXPENSE	2200	\$16,199	\$16,199
\$4,762	\$2,186	TRAINING	2210	\$2,750	\$2,750
\$21,647	\$13,335	TRANSPORTATION & TRAVEL	2220	\$5,000	\$5,000
\$8,558	\$10,468	INTERFD EXP-WORKERS COMP INS	3309	\$10,039	\$10,039
\$3,218	\$4,926	INTERFD EXP-GEN LIAB INSURANCE	3313	\$4,781	\$4,781
\$25	\$285	INTERFD EXP-TELEPHONE REPAIR	3316		
\$7,996		INTERFD EXP-DATA PROCESSING	3320		
\$2,159	\$2,615	I/F EXP-RADIO COMMUNICATIONS	3332	\$2,100	\$2,100
\$41,392	\$33,724	INTERFD EXP-MOTOR POOL OPER	3335	\$11,550	\$11,550
\$8,364	\$1,349	I/F EXP-RMA-PRINTING	3341	\$893	\$893
\$10,811	\$607	I/F EXP-RMA-MAIL	3342	\$1,500	\$1,500
\$1,958	\$1,203	INTERFD EXP-RMA-COPIERS	3343	\$1,618	\$1,618
\$17,076	\$13,796	TELECOMMUNICATIONS	3615	\$12,259	\$12,259
\$1,394	\$1,311	ADP PR/HR CHARGES	3623	\$1,960	\$1,960
\$3,940		SERV FM OTHER DEPT	3630		
\$589		RMA-COURIER	3646		
	\$66	PROPERTY MANAGEMENT	3648		
\$61,576	\$65,466	DISTRICT ATTORNEY SERVICES	3670		

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND
AGENCY: 275 ACTION PROJECT

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$11,839		CRIMINAL JUSTICE EQUIPMENT	7015		
\$3,944	\$3,831	DEBT SRVC - VEHICLES	8107		
\$1,280,700	\$1,054,627	TOTAL FOR AGENCY	275	\$538,767	\$538,767

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND
AGENCY: 275 ACTION PROJECT

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,904	\$773	AID FOR TRNG POST	5341		
\$1,349,484	\$1,051,380	OTHER FEDERAL GRANTS	5713	\$538,767	\$538,767
	\$2,037	OTHER REVENUE	7320		
\$1,550	\$446	OUTLAWED WARRANTS	7326		
\$1,352,938	\$1,054,636	TOTAL FOR AGENCY	275	\$538,767	\$538,767

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 reviewed and updated each year by the Tulare County Juvenile Justice Coordinating Council, sent to the Tulare County Board of Supervisors for approval and must have final approval by the California Board of Corrections. 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, Inc.). 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, CSET Inc., 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 four people. Community members serve as NAB participants and either live or work in the specified area. NAB 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 Program

The Aftercare 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 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 the structure and accountability. Aftercare Program officers work closely with Mental Health Juvenile Forensic staff to understand alcohol and drug

Janet M. Honadle
Chief Probation Officer

001-280

Juvenile Justice Crime Prevention Act

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 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 2006/07

Safety and Security

- Provided services to 398 youth placed on a NAB contract through the Juvenile Probation Officers.
- Completed a total of 2,022 community service hours by 289 minors in the communities of Goshen, Visalia, Tulare, Pixley, Tipton, and Porterville.
- Made no new arrests to 94% of NAB participants who completed the program.
- Received no new referrals at a 6-month follow-up for 97% of NAB youth who successfully completed program requirements.
- Provided services to 559 youth by the Juvenile Probation Aftercare Officers.

- Achieved an Aftercare graduation rate of approximately 51%.

Quality of Life

- Targeted the communities of Goshen, Visalia, Porterville, Pixley, Tulare, and Tipton.
- Continued support of CSET, Inc.'s Youth Services Centers in two small, unincorporated communities (Pixley and Goshen) and supported Ivanhoe Youth Center in promoting socialization, recreation, tutoring and mentoring within their own neighborhoods in a safe and healthy environment.

Goals and Objectives for FY2007/08

Safety and Security

- Provide for the safety and security of the public.
- Promote personal responsibility for public safety.
- Promote crime prevention by addressing contributors of crime including substance abuse, domestic violence, mental health issues, truancy, illiteracy, and gang activity.
- Provide facilities and resources for training and rehabilitation of criminal offenders.
- Increase the number of NAB Probation Officers in order to provide services to more youth.
- Continue NAB youth success rate at 6-month follow-up.

- Increase the Aftercare graduation rate.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$262,407 or 23% in both expenditures and revenues when compared with the FY 2006/07 Final Budget. As a result the Net County Cost remains the same when compared with the 2006/07 Final Budget.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$135,279 primarily due to the addition of 2 FTEs and increases in salaries and benefits for existing positions.
- Services and Supplies increase \$83,952 due to increases for service agreements.
- Fixed Assets increase \$17,500 for a vehicle for the Aftercare program.
- Revenue projections increase overall due to increases in State funding.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions to increase services in the Aftercare Program. Requested additional positions include:

- 1 Deputy Probation Officer III.
- 1 Probation Technician

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 280 CPA 2000 (AB 1913)

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$479,631	\$509,433	ALLOCATED SALARIES	1011	\$600,225	\$631,884
\$26	\$289	OVERTIME	1012		
\$1,293	\$2,676	OTHER PAY TYPES	1013	\$15,856	\$15,856
\$57,732	\$63,386	BENEFITS	1014	\$79,519	\$82,540
\$2,241	\$4,483	SICK LEAVE BUY BACK	1016		
\$30,032	\$47,186	RETIREMENT-COUNTY PORTION	1021	\$58,162	\$61,174
\$37,685	\$40,061	SOCIAL SECURITY	1022	\$46,097	\$48,525
\$14,215	\$14,856	RETIREMENT - POB	1024	\$15,304	\$16,109
		POSITIONS ADDED	1080	\$66,436	
		POSITIONS ADDED	1081	\$205,530	
		POSITIONS DELETED	1090	\$(25,511)	
		POSITIONS DELETED	1091	\$(205,530)	
\$4,477	\$3,364	COMMUNICATIONS	2030	\$3,800	\$3,800
\$4,507	\$4,893	MAINTENANCE-EQUIPMENT	2090	\$11,077	\$11,077
\$385	\$390	MEMBERSHIPS	2120	\$440	\$440
\$20,995	\$86,643	OFFICE EXPENSE	2140	\$26,821	\$26,821
\$242,000	\$301,462	PROFESSIONAL & SPECIALIZED EXP	2150	\$272,025	\$272,025
\$21,043	\$21,292	RENT & LEASE-BUILDING & IMPROV	2180	\$21,100	\$21,100
\$42,617	\$38,687	SPECIAL DEPARTMENTAL EXPENSE	2200	\$38,278	\$38,278
\$5,092	\$4,708	TRAINING	2210	\$5,360	\$5,360
\$20,037	\$13,039	TRANSPORTATION & TRAVEL	2220	\$13,726	\$13,726
\$9,984	\$8,385	INTERFD EXP-WORKERS COMP INS	3309	\$8,045	\$8,045
\$3,754	\$3,966	INTERFD EXP-GEN LIAB INSURANCE	3313	\$3,707	\$3,707
		INTERFD EXP-TELEPHONE REPAIR	3316	\$4,293	\$4,293
\$7,260	\$944	INTERFD EXP-DATA PROCESSING	3320	\$532	\$532
\$76	\$36	INTERFD EXP-DATA PROCESS-JALAN	3321		
		INTERFD EXP-MAINTENANCE	3324	\$113	\$113
\$1,859	\$1,694	INTERFD EXP-CUSTODIAL SERVICES	3327	\$2,411	\$2,411
\$8,213	\$18,194	INTERFD EXP-MOTOR POOL OPER	3335	\$16,127	\$16,127
\$837	\$338	I/F EXP-RMA-PRINTING	3341	\$151	\$151
\$535	\$453	I/F EXP-RMA-MAIL	3342	\$535	\$535
\$756	\$712	INTERFD EXP-RMA-COPIERS	3343	\$411	\$411
\$1,310	\$1,401	TELECOMMUNICATIONS	3615	\$1,500	\$1,500
\$1,208	\$1,048	ADP PR/HR CHARGES	3623	\$1,593	\$1,593
\$75,065	\$56,779	SERV FM OTHER DEPT	3630	\$58,670	\$58,670

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

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

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$783	\$908	RMA-COURIER	3646	\$934	\$934
		PROPERTY MANAGEMENT	3648	\$2,376	\$2,376
\$2,358	\$4,425	DISTRICT ATTORNEY SERVICES	3670	\$4,425	\$4,425
\$263,335	\$275,597	INTRA-AGCY SERV RECEIVED	3795	\$303,324	\$303,324
\$(263,336)	\$(275,597)	INTRA-AGCY SERV BILLED	3995	\$(303,324)	\$(303,324)
	\$6,200	CRIMINAL JUSTICE EQUIPMENT	7015		
	\$68,264	AUTOMOBILES & STATION WAGONS	7089	\$17,500	\$17,500
		O/T-OUT:VEH ACQUISITION 07/08	8147	\$5,150	\$5,150
		O/T-OUT:VEH ACQUISITION 06/07	8176	\$5,900	\$5,900
\$1,098,005	\$1,330,595	TOTAL FOR AGENCY	280	\$1,383,088	\$1,383,088

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE

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

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$34,605	\$22,500	INTEREST	4010	\$39,658	\$39,658
\$1,094,856	\$1,308,117	JJCPA	5430	\$1,343,430	\$1,343,430
\$399		WORKER'S COMP REIMBURSEMENT	7324		
\$1,129,860	\$1,330,617	TOTAL FOR AGENCY	280	\$1,383,088	\$1,383,088

Kristin Bennett
Interim County Administrative Officer

001-810

Miscellaneous Criminal Justice

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 2006/07

Not applicable.

Goals and Objectives for FY 2007/08

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$242,042 or 3% in expenditures and a decrease of \$61,179 or 1% in revenues, when compared with the FY 2006/07 Final Budget. As a result, the Net County Cost is increased \$303,221 or 10% when compared with the FY 2006/07 Final Budget.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$19,530 due to increases in salaries and benefits for existing positions.
- Services and Supplies decrease \$30,000 primarily due to an increase in Conflict Defender services. In an attempt to meet the budgeted target, a decrease of \$335,000 was made to offset the costs.
- Other Charges increase \$423,632 due to addition of court transfer payments, Pension Obligation Bond (POB) legal costs, and an increase to the Maintenance of Effort (MOE) additional payment.
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$175,654 due to changes in the Plan.
- Revenue projections decrease overall due mostly to the reduction of 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
2007-08
EXPENSE ROLL-UP BY OBJECT**

FUND: 001 GENERAL FUND

AGENCY: 810 MISCELLANEOUS CRIMINAL JUSTICE

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$92,112	\$77,959	ALLOCATED SALARIES	1011	\$94,610	\$94,610
\$2,545	\$2,095	OTHER PAY TYPES	1013	\$2,000	\$2,000
\$14,154	\$14,151	BENEFITS	1014	\$15,746	\$15,746
\$8,690	\$10,242	EXTRA HELP	1015	\$15,800	\$15,800
\$5,303	\$7,614	RETIREMENT-COUNTY PORTION	1021	\$7,717	\$7,717
\$8,270	\$7,330	SOCIAL SECURITY	1022	\$7,238	\$7,238
\$2,515	\$2,407	RETIREMENT - POB	1024	\$2,044	\$2,044
\$40,969	\$46,093	JURY PER DIEM	2080	\$40,500	\$40,500
\$51,549	\$56,372	JURY MILEAGE	2081	\$55,000	\$55,000
\$3,047	\$4,746	OFFICE EXPENSE	2140	\$6,000	\$6,000
\$850,728	\$280,668	PROFESSIONAL & SPECIALIZED EXP	2150	\$536,700	\$536,700
\$700,000	\$480,000	CONFLICT DEFENDER SUPPORT SERV	2154	\$670,000	\$670,000
\$1,950,684	\$1,652,204	CAPITAL CASE EXPENSE	2155	\$1,995,000	\$1,995,000
		PUBLICATIONS & LEGAL NOTICES	2170	\$600	\$600
		TRANSPORTATION & TRAVEL	2220	\$5	\$5
\$1,390,254	\$1,345,686	CO TRL CRT MOE PAYMT-ST BASE	3025	\$1,346,000	\$1,346,000
\$842,862	\$893,939	CO TRL CRT MOE PAYMT-ST ADD'NL	3026	\$1,132,000	\$1,132,000
\$206,710	\$155,032	UNDESIGNATED FEES - ST	3027	\$117,000	\$117,000
	\$57,623		3028	\$175,000	\$175,000
		PENSION OBLIGATION BOND	3029	\$7,000	\$7,000
		TULARE COURT MAINTENANCE	3031	\$75,000	\$75,000
\$2,140	\$2,029	INTERFD EXP-WORKERS COMP INS	3309	\$1,589	\$1,589
\$30,499	\$17,900	INTERFD EXP-PROPERTY INSURANCE	3312	\$17,740	\$17,740
	\$960	INTERFD EXP-GEN LIAB INSURANCE	3313	\$757	\$757
\$1,353	\$633	INTERFD EXP-TELEPHONE REPAIR	3316	\$1,011	\$1,011
\$22,112	\$4,832	INTERFD EXP-DATA PROCESSING	3320	\$311	\$311
\$780,443	\$341,727	INTERFD EXP-MAINTENANCE	3324	\$612,135	\$612,135
\$493,264	\$492,322	INTERFD EXP-UTILITIES	3326	\$567,501	\$567,501
\$9,552	\$15,876	INTERFD EXP-CUSTODIAL SERVICES	3327	\$21,834	\$21,834
\$34,694	\$43,127	INTERFD EXP-GROUNDS	3328	\$55,083	\$55,083
\$19,174	\$24,709	I/F EXP-RMA-PRINTING	3341	\$32,329	\$32,329
\$243	\$551	I/F EXP-RMA-MAIL	3342	\$245	\$245
\$689	\$1,574	INTERFD EXP-RMA-COPIERS	3343	\$1,056	\$1,056
\$525	\$492	TELECOMMUNICATIONS	3615	\$600	\$600
\$228	\$207	ADP PR/HR CHARGES	3623	\$300	\$300

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 001 GENERAL FUND

AGENCY: 810 MISCELLANEOUS CRIMINAL JUSTICE

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$457,632	\$561,226	COWCAP CHARGED	3631	\$385,572	\$385,572
\$142,915	\$196,239	O/T-OUT:INVENSYS	8125	\$196,517	\$196,517
\$540	\$1,906	O/T-OUT:ENERGY CONSERVATION ST	8126	\$4,419	\$4,419
\$8,166,395	\$6,800,471	TOTAL FOR AGENCY	810	\$8,199,959	\$8,199,959

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 810 MISCELLANEOUS CRIMINAL JUSTICE

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$9,515	\$9,960	OTHER LICENSES & PERMITS	2400	\$9,500	\$9,500
\$7,168	\$9,004	RED LIGHT VIOLATIONS	3011	\$8,000	\$8,000
\$27,208	\$110,162	PROOF OF INSURANCE VIOLATIONS	3012	\$28,000	\$28,000
\$35,484	\$37,772	PARKING FINES	3020	\$40,000	\$40,000
\$(352,404)	\$61,259	OTHER COURT FINES	3050	\$73,000	\$73,000
\$124	\$226	AUTO WARRANT SYS (FTA/FTP)	3053	\$200	\$200
\$664,904	\$797,238	STATE PENALTY ASSESSMENT	3058	\$768,381	\$768,381
\$202	\$304	CRIME PREVENTION FINES	3060	\$300	\$300
\$150	\$165	OFF-HIGHWAY VEHICLE FINES	3064	\$200	\$200
\$72,808		CIVIL ASSESSMENT	3065		
\$284,061	\$365,285	GENERAL BASE FINE DISTRIBUTION	3066	\$385,000	\$385,000
\$884,382	\$1,036,336	BASE FINE DISTRIBUTION-REALIGN	3067	\$982,000	\$982,000
\$1,304	\$1,216	PC 1463.07 \$25 ADMIN SCRIN	3068	\$1,600	\$1,600
\$235	\$243	P/C 1463.07 \$10 CITATION	3069	\$400	\$400
\$20,344	\$20,440	DUI LAB FEES	3079	\$25,000	\$25,000
\$855		SANCTIONS - CCP 177.5(B)	3092		
\$126,219	\$136,041	BAIL ENHANCEMENT	3130	\$130,000	\$130,000
\$11,293	\$7,603	CONTROLLED SUBSTANCE VIOLATION	3386	\$15,000	\$15,000
\$50		POSTPONEMENT FEES	3428		
\$95		PROFESSIONAL CONSERVATORSHIP	3443		
\$355		CHANGE IN VENUE FEES	3455		
\$22,802		MOTION FILING FEES	3490		
\$8,660		SUBSEQUENT PROBATE FILING FEES	3491		
\$280		PROBATE AFFIDAVIT FEES	3511		
\$23		CERT OF OFFICIAL CAPACITY FEES	3512		
\$70		ACKNOWLEDGMENT FEES	3514		
\$7		NOTICE OF APPEAL FEES-LIMITED	3515		
\$72		APPEAL TRANSMITTAL FEES	3517		
\$150		NOTICE OF APPEAL - SMALL FEES	3519		
\$18		MOTION PRIOR TO APPEAL FEES	3523		
\$2		COPY/COMPARISON FEES	3525		
\$1,435		ISSUING ABSTRACT FEES	3590		
\$2,765		WRIT ISSUANCE FEES	3593		
\$768	\$2	MARRIAGE DISSOLUTION FEES	3597		
\$268		FISH & GAME PENALTY ASSESSMENT	3804		

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 001 GENERAL FUND

AGENCY: 810 MISCELLANEOUS CRIMINAL JUSTICE

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,853		FISH & GAME PRESERVATION FINES	3805		
	\$(1,848)	STATE AID FOR SB90	5500		
\$7,238	\$8,070	FILING FEES	6055	\$7,200	\$7,200
\$26		LEGAL SERVICES	6060		
\$890	\$897	COURT APPOINTED ATTORNEY FEES	6061	\$1,000	\$1,000
\$6,939		SMALL CLAIMS FILING FEES	6149		
\$61	\$54	COURT FEES & COSTS	6150	\$100	\$100
\$2,492		STATISFACTION OF JUDGEMENT FEE	6154		
\$21,252		INSTALLMENT ACCOUNT FEES	6155		
\$40,502		ACCOUNTS RECEIVABLE FEE	6157		
\$13,160	\$14,321	CITATION PROCESSING FEES	6158	\$16,000	\$16,000
\$4,848	\$5,499	ADMINISTRATIVE SCREENING	6159	\$10,500	\$10,500
\$197,639	\$290,179	TRAFFIC SCHOOL FEES	6170	\$283,000	\$283,000
\$279,630	\$316,221	TRAFFIC SCHOOL FEES #24	6171	\$356,000	\$356,000
\$777,663	\$971,339	TRAFFIC SCHOOL REALIGNMENT FEE	6172	\$923,119	\$923,119
\$38,974	\$52,483	PROOF OF CORRECTION	6282	\$40,000	\$40,000
\$538,440	\$431,308	RECORDING FEES	6300	\$497,000	\$497,000
\$892		OTHER COURT CLERK FEES	6304		
\$2,515		COURT CERTIFIED COPIES FEES	6305		
\$581		CERTIFICATION FEES-NOT FIXED	6306		
\$1,430		SEARCH FEES	6307		
\$693		COPY FEES-MARRIAGE DISSOLUTION	6308		
\$125,008	\$116,390	LIBRARY SERVICES	6650	\$139,001	\$139,001
\$299	\$13	OTHER REVENUE	7320	\$1	\$1
\$3,894,697	\$4,798,182	TOTAL FOR AGENCY	810	\$4,739,502	\$4,739,502

Departmental Purpose

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

The Tobacco Control Project provides multi-modality efforts throughout the County to reduce the use of health problems associated with tobacco use. The program coordinates with regional and State groups to provide education and information to the public, free cessation classes, consultation on how facilities can become smoke free, as well as works with enforcement agencies to curb the sale of tobacco products to underage youth. The Project also serves as the agency to receive and process complaints for violation of Labor Code Section 6404.5 (Smoke Free Workplace/Bar Law) violations.

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

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

Major Accomplishments in FY 2006/07

Quality of Life

- Enrolled over 1,640 clients in the TCMS program.
- Distributed outreach materials in English and Spanish to over 3,000 people.
- Attended numerous health fairs and community events to perform outreach.
- Located out-stationed eligibility workers at over 25 clinics, family resource centers, and hospitals throughout the county to assist with enrollment.
- Linked with the "IMPACT" Program for TCMS patients diagnosed with prostate cancer. Two clients were successfully accepted into this program.

Organizational Performance

- Disbursed over \$890,000 to providers for emergency indigent care.
- Processed over 2,660 claims for county providers, including claims from three hospitals, three emergency physician groups, and eleven individual providers.
- Implemented a fee schedule mandated by legislation.
- Approved Maddy Fund penalty increase from 50 cents to \$2.50 per \$10 in base fine of court fees.

Goals and Objectives for FY 2007/08

Quality of Life

- Increase educational outreach to providers regarding funding availability.
- Increase number of out-stationed eligibility workers at community locations.
- Continue working with area hospitals in monitoring the length of inpatient hospital stays.
- Continue educating Tulare County residents regarding access to the TCMS Program.
- Reduce emergency department use.
- Continue to monitor TCMS participants for eligibility in other medical programs.
- Work with providers to improve communication and services.

Organizational Performance

- Continue to recover the cost of providing health care to the indigent population.
- Continue to seek alternative funding sources for eligible patients.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$120,757 or 13% in both expenditures and revenues when compared with the FY 2006/07 Final Budget.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits decrease \$26,267 primarily due to a decrease in the number of staff assigned to the Tobacco Prevention Unit.
- Service and Supplies increase \$151,227 mainly for additional reimbursement to physicians and hospitals from Maddy Funds.
- Other Charges decrease \$4,203 largely due to a decrease in rent and overhead costs.
- Revenue projections increase overall due mostly to the increase in collection of base fines from court fees in the Maddy Fund.

Staffing changes reflected in the Requested Budget include the following:

- Re-class 1 FTE to bring existing account clerk position up to the same level as other clerks working the department. The requested re-classed position is:
 - 1 Account Clerk to Account Clerk-Senior

County Administrator's Recommendations

John Davis, Agency Director**Indigent Health Care**

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
2007-08
EXPENSE ROLL-UP BY OBJECT

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

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$86,494	\$46,784	ALLOCATED SALARIES	1011	\$80,555	\$117,782
\$3,936	\$3,703	OVERTIME	1012		
\$676	\$344	OTHER PAY TYPES	1013		
\$11,598	\$7,574	BENEFITS	1014	\$12,314	\$18,522
\$1,252	\$1,277	SICK LEAVE BUY BACK	1016		
\$5,124	\$4,444	RETIREMENT-COUNTY PORTION	1021	\$7,748	\$11,259
\$7,274	\$4,250	SOCIAL SECURITY	1022	\$6,163	\$9,005
\$2,431	\$1,391	RETIREMENT-POB	1024	\$2,047	\$2,992
		POSITIONS ADDED	1081	\$38,738	
		POSITIONS ADDED	1083	\$23,664	
		POSITIONS DELETED	1091	\$(11,669)	
\$469	\$501	COMMUNICATIONS	2030	\$325	\$325
		UNEMPLOYMENT INSURANCE	2072	\$242	\$242
\$500	\$2,000	MEMBERSHIPS	2120	\$2,000	\$2,000
\$7,017	\$2,206	OFFICE EXPENSE	2140	\$1,000	\$1,000
\$868,033	\$769,467	PROFESSIONAL & SPECIALIZED EXP	2150	\$831,335	\$831,335
\$16,104	\$32,047	RENT & LEASE-BUILDING & IMPROV	2180	\$15,772	\$15,772
\$55,627	\$54,424	SPECIAL DEPARTMENTAL EXPENSE	2200	\$17,785	\$17,785
\$2,246	\$1,622	TRAINING	2210	\$293	\$293
\$6,441	\$5,768	TRANSPORTATION & TRAVEL	2220	\$3,981	\$3,981
\$2,324	\$2,903	UTILITIES	2240	\$3,000	\$3,000
\$4,643	\$5,150	INTERFD EXP-WORKERS COMP INS	3309	\$2,561	\$2,561
\$9	\$49	INTERFD EXP-TELEPHONE REPAIR	3316	\$72	\$72
\$12	\$21	INTERFD EXP-MAINTENANCE	3324	\$39	\$39
\$3,425	\$3,666	INTERFD EXP-CUSTODIAL SERVICES	3327	\$5,813	\$5,813
\$288	\$506	INTERFD EXP-MOTOR POOL OPER	3335	\$294	\$294
\$25		I/F EXP-RMA-PRINTING	3341		
\$657	\$775	INTERFD EXP-RMA-COPIERS	3343	\$680	\$680
\$103	\$124	INTERFD EXP-TELECOMMUNICATIONS	3515	\$133	\$133
\$17,805	\$67,317	INTERFD EXP-SERV FM OTHER DEPT	3530	\$25,227	\$25,227
\$66	\$94	I/F EXP-RMA-COURIER	3546	\$103	\$103
\$1,104,579	\$1,018,407	TOTAL FOR AGENCY	142	\$1,070,215	\$1,070,215
\$1,104,579	\$1,018,407	TOTAL FOR FUND	004	\$1,070,215	\$1,070,215

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 004 INDIGENT HEALTHCARE AB75

AGENCY: 142 HEALTH & HUMAN SERVICES

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$205,086	\$302,249	COUNTY PENALTY ASSESSMENT	3061	\$413,125	\$413,125
\$20,397	\$27,834	INTEREST	4010	\$24,050	\$24,050
\$770,574	\$688,336	STATE HEALTH PROGRAM-AB75	5255	\$633,040	\$633,040
\$996,057	\$1,018,419	TOTAL FOR AGENCY	142	\$1,070,215	\$1,070,215
\$996,057	\$1,018,419	TOTAL FOR FUND	004	\$1,070,215	\$1,070,215

John Davis, HHSA Director**Children and Families First Administration**

Departmental Purpose

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

During Fiscal Year 2001/2002, the Commission hired its own staff and discontinued using support staff from the Health and Human Services Agency (HHSA).

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

Major Accomplishments in FY 2006/07

Not applicable.

Goals and Objectives for FY 2007/08

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$456,568 or 100% in both expenditures and revenues when compared with the FY 2006/07 Final Budget.

The factors contributing to major changes between the FY 2006/07 Final Budget and the FY 2007/2008 Requested Budget are as follows:

- Establishment of a payment process for health services provided to participants in the Healthy Kids 6-18 Program that utilizes the Children and Families First Trust Fund.

County Administrator's Recommendations

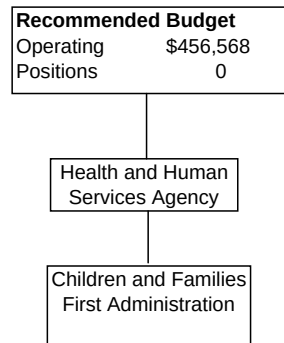
This budget is recommended as submitted.

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
2007-08
EXPENSE ROLL-UP BY OBJECT

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

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$125,930	\$630,434	PROFESSIONAL & SPECIALIZED EXP	2150		\$456,668
\$125,930	\$630,434	TOTAL FOR AGENCY	142		\$456,668
\$125,930	\$630,434	TOTAL FOR FUND	005		\$456,668

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 005 CHILDREN'S HEALTH INITIATIVE

AGENCY: 005 CHILDREN'S HEALTH INITIATIVE

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$271	\$(270)	INTEREST	4010		
\$271	\$(270)	TOTAL FOR AGENCY	005		

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 005 CHILDREN'S HEALTH INITIATIVE

AGENCY: 142 HEALTH & HUMAN SERVICES

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		INTEREST	4010		\$100
\$125,930	\$630,434	STATE-DRUG & ALCOHOL ABUSE	5260		
		OTHER REVENUE	7320		\$456,568
\$125,930	\$630,434	TOTAL FOR AGENCY	142		\$456,668
\$126,201	\$630,164	TOTAL FOR FUND	005		\$456,668

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 007 GENERAL FUND - TRAN
AGENCY: 007 GENERAL FUND - TRAN

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$63	\$2	INTEREST	4010		
\$63	\$2	TOTAL FOR AGENCY	007		
\$63	\$2	TOTAL FOR FUND	007		

Brian Lewis, Librarian

Departmental Purpose

The Tulare County Library strives to enrich the lives of all users by meeting the informational, recreational, self-educational, and cultural needs of the community in a welcoming atmosphere. Through a trained, service-oriented staff, the Library provides organized collections of current-interest materials and access to additional resources through participation in cooperative library systems. The Library endeavors to fulfill its commitment to the future by providing stimulating materials and programs that encourage lifelong learning for all.

Library Services

- The Tulare County Library operates fifteen branch libraries in the communities of Alpaugh, Dinuba, Earlimart, Exeter, Ivanhoe, Lindsay, Orosi, Pixley, Springville, Strathmore, Terra Bella, Three Rivers, Tipton, Visalia, and Woodlake.
- The Library sustains traditional library services, including reader's advisory, information retrieval, and programming. The Library's collection of more than 345,000 volumes includes books, magazines, newspapers, videos, and audio books. In addition to the County holdings, customers also have access to the collections of the members of the San Joaquin Valley Library System (SJVLS), totaling close to 2,000,000 volumes. SJVLS is a consortium of nine public libraries in six valley counties in which the Tulare County Library participates.
- The Library is committed to providing free public access to computers, technology, the Internet, and

electronic resources. Internet access is available at all branch libraries. Electronic databases, including periodicals and newspapers are also available to customers. The Visalia Branch Library computer lab offers free public instruction on software applications and the Internet.

- The children of Tulare County are a high priority for the Library. Story times are held in all branch libraries. Summer Reading programs are provided to encourage recreational reading and to help children sustain the reading and comprehension skills learned in school. Performers and special programs are scheduled to help draw the children into these activities.

Literacy Program

- The Adult Literacy program—Read to Succeed—is sustained through the efforts of volunteers who provide one-on-one tutoring to adults needing to improve their literacy and life skills. Reading, comprehension, writing, mathematics, and GED preparation are all available to interested adults.
- Early Literacy is a special program that trains parents and caregivers to teach identified fundamental reading skills to children under the age of five. More than 2,600 parents and caregivers in Tulare County have received this training since program implementation.
- English speakers of other languages are served in small conversation circles throughout Tulare County

Brian Lewis, Librarian

by a program called English Speakers of Other Languages (ESOL).

- An extensive literacy program called Jail House Rocks serves inmates at Tulare County Jails. Since implementation in August 2006, the Library has provided 92 inmates with literacy services training programs that include Adult Basic Literacy Skills, Health Literacy, Workforce Development Literacy Skills, Financial Literacy, and Early Literacy.
- Early Literacy Programs include EVERY CHILD READY to READ @ YOUR LIBRARY and the pending Family Literacy Program through Health and Human Services Agency (HHSA). Skills are provided to parents and caregivers of children ages 0 – 5 years to empower these adults to become literacy role models for their children or the children they serve.

Administration

- Plan for the long term needs and sustainability of the Library, including an ongoing review of services and development of improved physical facilities.
- Organize, direct, and support the daily operations of the Department.
- Develop support for the Library through community groups including the Visalia/Tulare County Library Foundation, Library friends' groups, and other organizations.

Major Accomplishments in FY 2006/07

Safety and Security

- Implemented a successful cooperative program with the Sheriff's Department called Jail House Rocks to address illiteracy, a contributing factor for recidivism.

Quality of Life

- Fine-tuned the new homebound service for seniors who have difficulty or cannot come to the Library. Using volunteers, this program provides reading materials for elderly individuals.
- Continued to expand the Adult Literacy Program.
- Expanded Space services to provide additional one-on-one tutoring for limited English and non-English speaking adult customers (ESOL). This new tutoring program uses language and skill-appropriate materials.
- Continued to support the READ TO SUCCEED Book Club at Pixley Elementary School for the sixth year.
- Continued to provide early literacy training to more than 500 parents and caregivers using 7 volunteers in the third year.
- Prepared to implement literacy program with HHSA to provide early literacy training for staff and for clients and to encourage adult referrals to the Literacy Program. The program will go into effect September 1, 2007.

Brian Lewis, Librarian

- Participated as a member of the San Joaquin Valley Library System, which allows the Library to provide library services for fewer dollars.
- Created a Library Blog to provide information about the progress of the building remodel and to notify patrons when closures are anticipated.
- Created three Blogs for sharing information with the public: a Construction Blog, an Events Blog, and a Branch Blog.

Organizational Performance

- Established program by which the Tulare County Library can “grow” its own Professional Librarians.
- Created a detailed work plan regarding three phases of construction and library operation during the Visalia Remodel Project.
- Implemented a plan to increase communication between branch staff and administration regarding building, custodial, furnishing, and safety needs and issues.
- Created a Training Blog to notify staff about training opportunities.
- Created a Reference Services Blog which links staff to outside resources and informs the staff of web sites that are useful for specific informational inquiries from the public.

Safety and Security

- Implement a full year of service to inmates through the Jail House Rocks program.

Economic Well-Being

- Locate public computer instruction classes at five or more rural branches.
- Increase public computer instruction at the Visalia Branch from July through November to help compensate for the lack of classes that will take place during the last two phases of the construction project.
- Implement a program in cooperation with the Human Resources and Development that will use *Learning Express*, a computerized testing tool, to qualify and train County employees for job advancements.

Quality of Life

- Provide Early Literacy training for HHSA staff and clients and train staff to recognize adults with literacy needs and refer them to the Tulare County Adult Read to Succeed Literacy Program.
- Sustain the current level of adult literacy services provided by the Library's READ
- TO SUCCEED program and seek to increase funding to provide improved service.

Brian Lewis, Librarian

- Seek ongoing sustainable funding to expand the Library's Early Literacy component to help care givers prepare preschool aged children to begin to read when they reach kindergarten.
- Include Early Literacy Learning concepts in the regularly held Pre-School Story Time Programs provided by the Tulare County Library to help parents prepare their children to be ready to learn to read.
- Implement a Memorandum of Understanding (MOU) with the Public Defenders Office to develop literacy tutoring training for its staff to help them recognize and refer individuals that have a need for improved literacy skills.
- Sustain the current number of English Speakers of Other Languages (ESOL) program and seek to increase funding to provide increased services.
- Develop a new program that will provide free new books to children aged 0–5 years in families who are unlikely to otherwise become public library users, for the purpose of helping pre-schoolers be ready to learn to read when they start attending kindergarten.
- Implement an Early Learning for Families Program for Adult Literacy learners with young children. The program is designed to make reading a fun family activity to encourage children to begin reading early.
- Develop publicity and training materials to promote the Library's online electronic resources, free Internet access, and traditional resources for the purpose of helping parents promote educational opportunities for their children.
- Develop a plan to increase class visits to the library and visits to classes by library staff starting July 2008.
- Develop better services to home schools.
- Plan a mobile library service to eight communities that currently do not have a public library facility, within four weeks of the end of the Visalia Library Building Project.
- Develop better services for group homes.
- Study options for providing Live Homework Help to students for FY 2008/09. Live Homework Help is a service by which students get help directly from experts in the field in which the students need assistance.
- Complete implementation of the 2007 annual Summer Reading Program and plan and develop the 2008 annual Summer Reading program for pre-school and elementary age children in all branches of the Tulare County Library.
- Develop a plan for improved young adult services.
- Coordinate with the Tulare County Museum to establish a plan to provide electronic information links between library resources and museum displays for interactive activities by museum users, especially school aged children.

Brian Lewis, Librarian

Organizational Performance

- Improve services through a targeted staff development program.
- Provide a high level of public service to the customers of the Visalia Branch of the Tulare County Library during the Visalia Branch Library Construction Project.
- Plan and implement a change in service delivery techniques at rural branch libraries, to better meet the informational needs of individual communities.
- Move Public Library Fund money (State Funding) out of library operations and use it for one-time expenses or for increasing the level of library service.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$959,532 or 20% in expenditures and an increase of \$296,933 or 10% in revenues when compared with the FY 2006/07 Final Budget. The \$2,365,532 difference between expenditures and revenues represents the use of Reserves.

- Salaries and Benefits increase \$241,325 as a result of the addition of 3 FTEs and increases in salaries and benefits for existing positions.
- Services and Supplies increase \$296,687 primarily due to increases in fund balance, which is accounted for in Special Departmental Expenses.

- Fixed Assets increase \$200,000 including requests for shelving and furniture for the Visalia library.
- Revenue projections increase overall due to anticipated property tax revenue increases.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to help sustain operating hours and to bolster future recruitment and retention efforts. Requested additional positions include:
 - 2 Library Assistant IV
 - 1 Library Services Specialist 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
2007-08
EXPENSE ROLL-UP BY OBJECT**

FUND: 010 LIBRARY FUND

AGENCY: 145 LIBRARY

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$901,688	\$1,016,486	ALLOCATED SALARIES	1011	\$1,223,101	\$1,297,162
\$1,710	\$5,948	OTHER PAY TYPES	1013	\$5,378	\$5,378
\$122,873	\$159,228	BENEFITS	1014	\$193,049	\$203,755
\$56,626	\$41,966	EXTRA HELP	1015	\$33,573	\$33,573
\$7,146	\$7,630	SICK LEAVE BUY BACK	1016	\$9,192	\$9,192
\$54,129	\$87,323	RETIREMENT-COUNTY PORTION	1021	\$117,635	\$124,643
\$67,899	\$78,865	SOCIAL SECURITY	1022	\$93,978	\$99,643
\$8,897	\$5,933	GOLDEN HANDSHAKE RETIREMENT	1023	\$7,415	\$7,415
\$25,590	\$27,770	RETIREMENT - POB	1024	\$31,203	\$33,103
		POSITIONS ADDED	1080	\$99,340	
		POSITIONS ADDED	1081	\$55,471	
		POSITIONS DELETED	1091	\$(55,471)	
\$927	\$887	HOUSEHOLD EXPENSE	2060	\$1,000	\$1,000
\$637	\$1,890	UNEMPLOYMENT INSURANCE	2072	\$3,668	\$3,668
\$3,733	\$2,847	MAINTENANCE-EQUIPMENT	2090	\$5,000	\$5,000
\$3,611	\$2,830	MEMBERSHIPS	2120	\$4,000	\$4,000
\$405		CASH DIFFERENCES/SHORTAGES	2130	\$200	\$200
\$70,880	\$109,277	OFFICE EXPENSE	2140	\$152,400	\$152,400
\$195,139	\$217,980	PROFESSIONAL & SPECIALIZED EXP	2150	\$336,841	\$336,841
\$2,709	\$2,712	RENT & LEASE-EQUIPMENT	2175	\$2,800	\$2,800
\$4,214	\$13,116	RENT & LEASE-BUILDING & IMPROV	2180	\$8,900	\$8,900
\$338,669	\$454,776	SPECIAL DEPARTMENTAL EXPENSE	2200	\$2,151,439	\$2,151,439
\$21,830	\$27,106	TRANSPORTATION & TRAVEL	2220	\$31,600	\$31,600
\$132,198	\$138,135	UTILITIES	2240	\$146,103	\$146,103
\$120	\$120	TAXES & ASSESSMENTS	3080	\$150	\$150
\$103,233	\$84,045	INTERFD EXP-WORKERS COMP INS	3309	\$72,233	\$72,233
\$11,096	\$12,630	INTERFD EXP-PROPERTY INSURANCE	3312	\$14,165	\$14,165
\$8,313	\$9,915	INTERFD EXP-GEN LIAB INSURANCE	3313	\$10,380	\$10,380
\$8,093	\$4,498	INTERFD EXP-TELEPHONE REPAIR	3316	\$2,548	\$2,548
\$58,876	\$49,112	INTERFD EXP-DATA PROCESSING	3320	\$48,384	\$48,384
\$110,759	\$156,303	INTERFD EXP-MAINTENANCE	3324	\$207,960	\$207,960
\$8,526	\$7,524	INTERFD EXP-UTILITIES	3326	\$11,856	\$11,856
\$94,297	\$87,929	INTERFD EXP-CUSTODIAL SERVICES	3327	\$109,713	\$109,713
\$9,638	\$11,224	INTERFD EXP-GROUNDS	3328	\$18,688	\$18,688
\$600	\$2,063	I/F EXP-RADIO COMMUNICATIONS	3332	\$1,021	\$1,021

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 010 LIBRARY FUND

AGENCY: 145 LIBRARY

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,287	\$2,401	INTERFD EXP-MOTOR POOL OPER	3335	\$1,500	\$1,500
\$11,325	\$11,748	I/F EXP-RMA-PRINTING	3341	\$8,332	\$8,332
\$4,940	\$3,854	I/F EXP-RMA-MAIL	3342	\$7,000	\$7,000
\$5,934	\$4,987	INTERFD EXP-RMA-COPIERS	3343	\$6,902	\$6,902
\$24,104	\$21,814	INTERFD EXP-TELECOMMUNICATIONS	3515	\$24,000	\$24,000
\$2,880	\$2,625	INTERFD EXP-ADP PR/HR	3523	\$4,117	\$4,117
\$70,892	\$73,658	INTERFD EXP-COWCAP CHARGED	3531	\$74,621	\$74,621
\$11,498	\$10,000	I/F EXP-RMA-COURIER	3546	\$13,704	\$13,704
\$33	\$214	I/F EXP-PROPERTY MANAGEM'T	3548	\$432	\$432
\$329	\$8,879	I/F EXP: ROAD YARD BILLINGS	3554		
		INTRA-AGCY SERV RECEIVED	3795	\$70,924	\$70,924
		INTRA-AGCY SERV BILLED	3995	\$(70,924)	\$(70,924)
		FURNITURE, MISCELLANEOUS	7031	\$200,000	\$200,000
		O/T-OUT:OTHER CAPITAL PROJECTS	8102	\$131,000	\$131,000
\$26,150	\$35,933	O/T-OUT:INVENSYS	8125	\$35,963	\$35,963
\$2,595,433	\$3,004,181	TOTAL FOR AGENCY	145	\$5,662,484	\$5,662,484
\$2,595,433	\$3,004,181	TOTAL FOR FUND	010	\$5,662,484	\$5,662,484

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08**

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 010 LIBRARY FUND

AGENCY: 145 LIBRARY

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,336,700	\$2,628,229	PROPERTY TAXES-CURRENT SECURED	1010	\$2,520,000	\$2,520,000
\$104,019	\$118,407	PROPERTY TAX-CURRENT UNSECURED	1050	\$120,000	\$120,000
\$(262)	\$34	PROPERTY TAXES-PRIOR SECURED	1110	\$100	\$100
\$2,802	\$1,536	PROPERTY TAXES-PRIOR UNSECURED	1150	\$2,000	\$2,000
\$126,597	\$159,563	SUPPL PROP TAX-CURRENT SECURED	1260	\$70,000	\$70,000
\$114	\$288	SUPPL PROPERTY TAXES-PRIOR	1270	\$100	\$100
\$1,466	\$2,977	TIMBER YIELD	1440	\$1,000	\$1,000
\$43,411	\$85,451	INTEREST	4010	\$40,000	\$40,000
\$40,789	\$39,216	ST-HOMEOWNERS PROP TAX RELIEF	5380	\$87,000	\$87,000
\$124,053	\$187,001	STATE- OTHER	5400	\$126,000	\$126,000
	\$106,500	STATE SUBVN FOR CO LIBRARY	5402		
\$145,185	\$43,547	OTHER STATE GRANTS	5413	\$130,952	\$130,952
\$138,883	\$174,175	OTHER-GOVERNMENTAL AGENCIES	5900	\$64,000	\$64,000
	\$2,112	CONTRACT DETENTION SERVICES	6070		
\$76,690	\$75,300	LIBRARY SERVICES	6650	\$76,000	\$76,000
\$26,000	\$12,112	INTERFUND REV-SERV TO OTH DEPT	6850	\$4,200	\$4,200
\$1,321	\$7,979	OTHER SALES-TAXABLE	7110	\$8,300	\$8,300
\$4,631	\$19,893	OTHER SALES-TAXABLE (VISALIA)	7111	\$19,700	\$19,700
\$548	\$2,993	OTHER SALES-TAXABLE (DIN 8.00)	7114	\$3,100	\$3,100
\$8	\$(2)	UTILITY REFUNDS	7300		
\$25,902	\$833	OTHER REVENUE	7320	\$20,700	\$20,700
\$65	\$40	OUTLAWED WARRANTS	7326		
		PRIVATE GRANTS/DONATIONS	7350	\$3,800	\$3,800
\$3,198,922	\$3,668,184	TOTAL FOR AGENCY	145	\$3,296,952	\$3,296,952
\$3,198,922	\$3,668,184	TOTAL FOR FUND	010	\$3,296,952	\$3,296,952

Gary Kunkel, Agricultural Commissioner/Sealer**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 2006/07**Quality of Life**

- Awarded \$3,200 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 \$3,000 to Critter Creek Wildlife Station to renovate caging structures and roofing for raptors, and large and small mammals.
- Awarded \$1,100 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 \$1,000 to Kaweah Flyfishers for books, posters, and DVDs to be used as curriculum aids by teachers participating in the "Trout in the Classroom" program.

Goals and Objectives for FY 2007/08**Quality of Life**

- Continue to award funds from this program to worthy applicants, organizations and agencies as recommended by the local Fish and Game Commission and approved by the Board of Supervisors.

Departmental Budget Request

The Requested Budget represents an overall increase of \$11,332 or 123% in expenditures and an increase of \$10,771 or 116% in revenues, when compared with the FY 2006/07 Final Budget. The \$561 difference between expenditures and revenues represents the use of Reserves.

The factors contributing to major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Conservation, propagation, and preservation projects supported for FY 2007/08 include raising 1,000 pheasants which are randomly released during hunting season near Success Lake (\$5,000), purchasing 100 male pheasants for a family pheasant hunt in the Alpaugh area (\$1,125), raptor housing and rehabilitation near Squaw Valley and Springville (\$2,180), wildlife rehabilitation, training and supplies in the Springville area (\$500), marina slip rental for Fish and Game Warden patrol skiff at Lake Kaweah (\$620), the purchase of a "quad" all terrain vehicle, to

Gary Kunkel, Agricultural Commissioner/Sealer

be used exclusively by Fish and Game Wardens during hunting and fishing seasons (\$6,154), and Big Meadows habitat restoration project in the Sequoia National Forest (\$5,000).

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

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 011 FISH & GAME FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,920	\$9,247	CONTRIBUTIONS TO OTH AGENCIES	3020	\$20,579	\$20,579
\$3,920	\$9,247	TOTAL FOR AGENCY	015	\$20,579	\$20,579
\$3,920	\$9,247	TOTAL FOR FUND	011	\$20,579	\$20,579

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 011 FISH & GAME FUND

AGENCY: 015 AGRICULTURE COMMISSIONER

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,782	\$13,930	FISH & GAME PENALTY ASSESSMENT	3804	\$7,509	\$7,509
\$5,939	\$12,379	FISH & GAME PRESERVATION FINES	3805	\$12,509	\$12,509
\$11,721	\$26,309	TOTAL FOR AGENCY	015	\$20,018	\$20,018
\$11,721	\$26,309	TOTAL FOR FUND	011	\$20,018	\$20,018

Departmental Purpose

The management of the Aviation Fund and airport operations are administered by the Resource Management Agency's Community Development and Redevelopment Division (COMDEV). COMDEV is responsible for safe operations, maintenance, and expansion of County airport facilities for use by the general aviation community. Tulare County currently owns one general aviation airport, Sequoia Field, located north of Visalia and one vacated facility, Harmon Field, located in Pixley.

As a result of pesticide contamination, Harmon Field has been closed to the public and airport operations have been suspended. COMDEV is working with Tulare County Environmental Health and various State agencies to address pesticide removal. After delays in receiving approvals for cleanup plans by the State Department of Toxic Substances, remediation activity is now scheduled to begin in the late fall of 2007 and to be completed in 2008. Staff will begin the preparation of a proposed Harmon Field Reuse Plan in the fall of 2007.

Sequoia Field serves as a base of operation for approximately 12 general aviation 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 engineering design of improvements, which include the reconstruction of the runway, taxiways, and apron, and airfield grading and drainage. Additionally, grant funding was approved for construction of security fencing around the perimeter of the airfield and expansion of a storm drainage basin on the south property perimeter of the airfield.

Major Accomplishments in FY 2006/07

Safety and Security

- Implemented construction of the security fencing which is planned to be completed in early FY 2007/08.
- Completed and submitted the construction engineering plans to the FAA for airfield improvements.

Organizational Performance

- Transferred Sequoia Field Airport from the Traffic Division to COMDEV and conducted an aggressive campaign to bring the sole remaining aviation facility in the County up to Federal Aviation Standards by incorporating an ambitious Economic Development element.

Goals and Objectives for FY 2007/08

Safety and Security

- Complete Airport Master Plan and related environment documents for Sequoia Field Airport.
- Reconstruct runway at Sequoia Field.
- Implement improvements to Sequoia Field Airport including re-roofing of south hangar facilities, upgrading electrical wiring, and repairing water damage in north facilities.
- Remodel the north hangar at Sequoia Field Airport.

Economic Well-Being

Henry Hash
Resource Management Agency Director

012-231
Aviation

- Investigate leasing or purchase of fueling facilities to attract additional business.

Organizational Performance

- Construct a Pilot's Lounge/Community Room in the north wing of the North Hangar. This is being funded by a 2006 Workforce Housing Rewards grant, and will begin and complete construction in FY 2007/08.

Departmental Budget Request

The Requested Budget represents an overall increase of \$704,294 or 71% in expenditures and an increase of \$723,785 or 77% in revenues when compared with the FY 2006/07 Final Budget. The \$34,203 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Services and Supplies decrease \$218,703 due to completion of reconstruction contracts.
- Fixed Assets increase \$919,328 and include fencing (\$116,000), hangar repairs (\$30,000), and runway reconstruction (\$1,421,328).
- Revenue projections increase overall primarily due to an increase in federal funding.

County Administrator's Recommendations

This budget is recommended as submitted, except an increase of \$254 in Services and Supplies. The Department increased their expenditures in Services and Supplies and rebalanced the Fund by adjusting the Reserves.

Pending Issues and Policy Considerations

There are no pending issues and policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 012 AVIATION
AGENCY: 231 AVIATION

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,705	\$627	MAINTENANCE-BUILDINGS & IMPROV	2100		
		OFFICE EXPENSE	2140	\$750	\$750
\$1,840	\$19,406	PROFESSIONAL & SPECIALIZED EXP	2150	\$45,000	\$45,000
	\$2,220	TRANSPORTATION & TRAVEL	2220	\$1,821	\$1,821
		UTILITIES	2240	\$1,600	\$1,600
		I/F EXP-ADMIN CHARGE BILLING	3318	\$98	\$98
	\$1,788	INTERFD EXP-DATA PROCESSING	3320		
	\$9,373	INTERFD EXP-DESIGN SERVICES	3322	\$9,200	\$9,200
\$3,982	\$16,882	INTERFD EXP-MAINTENANCE	3324	\$19,983	\$19,983
\$3,803	\$4,519	INTERFD EXP-UTILITIES	3326	\$4,225	\$4,225
\$98	\$332	INTERFD EXP-ADMIN CHARGED	3518		
\$29,083	\$27,808	INTERFD EXP-SERV FM OTHER DEPT	3530	\$40,000	\$40,000
	\$470	INTERFD EXP-COWCAP CHARGED	3531	\$1,555	\$1,555
\$3,689	\$2,937	I/F EXP-PROPERTY MANAGEM'T	3548	\$3,204	\$3,204
\$5,317	\$3,865	I/F EXP: ROAD YARD BILLINGS	3554	\$5,000	\$5,000
		HANGER REPAIR	5122	\$30,000	\$30,000
	\$24,000	RUNWAY RECONSTRUCTION	5127	\$1,421,328	\$1,421,328
\$48,998	\$148,298	SECURITY UPGRADE	5170	\$116,000	\$116,000
\$689	\$947	O/T-OUT:INVENSYS	8125	\$948	\$948
\$99,204	\$263,472	TOTAL FOR AGENCY	231	\$1,700,712	\$1,700,712
\$99,204	\$263,472	TOTAL FOR FUND	012	\$1,700,712	\$1,700,712

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 012 AVIATION
AGENCY: 231 AVIATION

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$21,588	\$27,075	RENTS & CONCESSIONS	4050	\$32,768	\$32,768
	\$500	STATE-AVIATION	5020		
\$10,000	\$30,196	STATE- OTHER	5400	\$67,513	\$67,513
\$44,098	\$151,757	FED-OTHER	5700		
		OTHER FEDERAL GRANTS	5713	\$1,566,228	\$1,566,228
\$75,686	\$209,528	TOTAL FOR AGENCY	231	\$1,666,509	\$1,666,509
\$75,686	\$209,528	TOTAL FOR FUND	012	\$1,666,509	\$1,666,509

Steve Sunderland, Fire Chief

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 now 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 rescues.

Prevention

- Investigates arson or other fire causes, identifies responsible parties, and issues citations or make 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 determine the need to assist 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 firefighters and paid call volunteers.
- Tracks and arranges required firefighter physical examinations.

Engineers and Firefighters

- Recruits, trains and equips community reserve firefighters who receive nominal pay to respond to Fire Department emergencies. The Department is

Steve Sunderland, Fire Chief

authorized 440 extra help firefighter positions and typically has about 300 active members.

Major Accomplishments in FY 2006/07

Safety and Security

- Responded to about 16,000 emergency incidents.
- Issued about 2,400 hazard abatement notice letters to property owners.

Organizational Performance

- Began needed Fire Department fleet updates with orders placed for 5 fire engines, water tender, and 10 support vehicles.
- Completed the transition to a new all-County Fire Department on time and within budget.

Goals and Objectives for FY 2007/08

Safety and Security

- Continue to enhance the fire fleet by requesting various fire and support vehicles.
- Respond to and arrive at emergencies within the response parameters set forth in the Tulare County General Plan 2025 (draft document). In the rural community areas, strive to staff the emergency incidents with six 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.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$754,766 or 5% in expenditures and a decrease of \$606,358 or 5% in revenues when compared with the FY 2006/07 Final Budget. The General Fund contribution is requested to decrease by \$300,000 or 6% when compared with the FY 2006/07 Final Budget. The \$148,408 difference between expenditures and revenues represents the use of reserves.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and benefits increase \$4,514,548 primarily due to the addition of 86 new positions related to the establishment of the new all-county fire department and to an increase in extra help requested funds for reserve firefighters.
- Services and supplies decrease \$7,677,392 mainly due to the termination of the Cal Fire contract for fire services.
- Fixed Assets increase \$1,944,520 compared to last year due to the requests for 2 mid size trucks

Steve Sunderland, Fire Chief

(\$40,000), 2 mini pumpers (\$350,000), 2 extended cab 4x4 ¾ ton pickups (\$100,000), 4 fire engines (\$1,060,000), 1 breathing apparatus tester (\$11,000), 1 water tender (\$300,000), 1 radio repeater (\$15,000) 1 eight passenger van (\$35,000), and 1 stake side truck approved by the Board of Supervisors in FY 2006/07 and on order (\$33,520).

- Other Financing Uses increase \$712,190 mainly due to decreases in General Fund contributions to Capital Projects Building Debt Service, as well as vehicles already on order.
- Revenue projections decrease \$606,358 overall due largely to a decrease in General Fund Contribution and reduced grant funding levels.

Staffing changes reflected in the Requested Budget include the following:

- Add 82 FTE positions due to the establishment of the new all-county fire department. The requested additional positions include:
 - 6 Fire Battalion Chief
 - 26 Fire Captain
 - 50 Fire Lieutenant

Staffing changes reflected in the Requested Budget that were approved by the Board of Supervisors with an effective date after April 28, 2007 until the publication of this Budget Book include the following:

- 1 Hazard Abatement Officer to Fire Inspector

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
2007-08
EXPENSE ROLL-UP BY OBJECT

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

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$669,160	\$1,505,771	ALLOCATED SALARIES	1011	\$1,328,448	\$4,273,764
\$35,249	\$58,722	OVERTIME	1012	\$260,000	\$260,000
\$19,838	\$33,069	OTHER PAY TYPES	1013	\$229,449	\$229,449
\$87,437	\$201,277	BENEFITS	1014	\$192,287	\$720,372
\$463,988	\$392,335	EXTRA HELP	1015	\$935,000	\$935,000
	\$235	SICK LEAVE BUY BACK	1016	\$600	\$600
\$46,559	\$188,882	RETIREMENT-COUNTY PORTION	1021	\$151,396	\$645,656
\$55,059	\$124,453	SOCIAL SECURITY	1022	\$101,048	\$326,393
\$20,447	\$48,037	RETIREMENT-POB	1024	\$35,919	\$136,071
		POSITIONS ADDED	1080	\$4,296,838	
		POSITIONS ADDED	1081	\$532,584	
		POSITIONS ADDED	1083	\$40,710	
		POSITIONS DELETED	1091	\$(532,584)	
		POSITIONS DELETED	1093	\$(44,390)	
\$70,655	\$96,627	CLOTHING & PERSONAL SUPPLIES	2020	\$190,000	\$190,000
\$10,944	\$211,220	COMMUNICATIONS	2030	\$25,500	\$25,500
\$22,456	\$29,832	HOUSEHOLD EXPENSE	2060	\$30,000	\$30,000
\$25,200	\$12,086	UNEMPLOYMENT INSURANCE	2072	\$25,000	\$25,000
\$100,604	\$113,419	MAINTENANCE-EQUIPMENT	2090	\$110,000	\$110,000
\$216,103	\$389,717	MAINT-MOBILE EQUIPMENT	2091	\$350,000	\$350,000
\$5,085	\$5,999	MAINT-ME/E STATION	2092	\$8,000	\$8,000
\$63,785	\$90,409	MAINTENANCE-BUILDINGS & IMPROV	2100	\$357,934	\$357,934
\$345	\$879	MEMBERSHIPS	2120	\$945	\$945
\$34,757	\$24,851	OFFICE EXPENSE	2140	\$25,000	\$25,000
\$7,597,600	\$7,518,142	PROFESSIONAL & SPECIALIZED EXP	2150	\$270,895	\$270,895
\$1,701		RENT & LEASE-EQUIPMENT	2175		
\$4,000	\$4,000	RENT & LEASE-BUILDING & IMPROV	2180	\$155,200	\$155,200
\$37,664	\$35,226	SMALL TOOLS & INSTRUMENTS	2190	\$201,000	\$201,000
\$562,935	\$286,971	SPECIAL DEPARTMENTAL EXPENSE	2200	\$352,246	\$352,246
\$10,836	\$19,456	TRAINING	2210	\$137,000	\$137,000
\$22,094	\$23,286	TRANSPORTATION & TRAVEL	2220	\$22,000	\$22,000
\$105,816	\$130,174	UTILITIES	2240	\$160,000	\$160,000
\$113,223	\$114,857	INTERFD EXP-WORKERS COMP INS	3309	\$110,954	\$110,954
\$14,523	\$16,528	INTERFD EXP-PROPERTY INSURANCE	3312	\$18,540	\$18,540
\$12,949	\$12,949	INTERFD EXP-GEN LIAB INSURANCE	3313	\$15,687	\$15,687

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

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

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,100	\$8,281	INTERFD EXP-TELEPHONE REPAIR	3316	\$19,764	\$19,764
\$56,812	\$95,400	INTERFD EXP-DATA PROCESSING	3320	\$56,160	\$56,160
		INTERFD EXP-DATA PROCESS-JALAN	3321	\$20,201	\$20,201
\$180	\$2,052	INTERFD EXP-MAINTENANCE	3324	\$29	\$29
\$1,241	\$1,151	INTERFD EXP-UTILITIES	3326	\$2,186	\$2,186
	\$3,680	INTERFD EXP-CUSTODIAL SERVICES	3327		
	\$24	INTERFD EXP-SERV FM OTHER DEPT	3330		
\$58,693	\$101,656	I/F EXP-RADIO COMMUNICATIONS	3332	\$50,850	\$50,850
\$5,458	\$17,809	INTERFD EXP-MOTOR POOL OPER	3335	\$13,618	\$13,618
\$1,864	\$3,683	I/F EXP-RMA-PRINTING	3341	\$2,500	\$2,500
\$743	\$1,514	I/F EXP-RMA-MAIL	3342	\$2,000	\$2,000
\$2,174	\$3,181	INTERFD EXP-RMA-COPIERS	3343	\$2,523	\$2,523
		INTERFD EXP-GIS SERVICES	3344	\$10,000	\$10,000
\$167,960	\$167,178	GAS & OIL(BULK) MOTOR POOL PUR	3421	\$190,600	\$190,600
\$30,540	\$29,272	INTERFD EXP-TELECOMMUNICATIONS	3515	\$49,000	\$49,000
\$1,860	\$1,779	INTERFD EXP-ADP PR/HR	3523	\$13,353	\$13,353
	\$1,504	INTERFD EXP-SERV FM OTHER DEPT	3530		
\$131,063	\$393,569	INTERFD EXP-COWCAP CHARGED	3531	\$119,228	\$119,228
		I/F EXP-GIS SERVICES	3544	\$1,500	\$1,500
\$783	\$1,135	I/F EXP-RMA-COURIER	3546	\$934	\$934
\$543	\$231	I/F EXP-PROPERTY MANAGEM'T	3548		
	\$1,036	I/F EXP: ROAD YARD BILLINGS	3554		
\$66,647	\$33,323	FIRST AID/SAFETY EQUIPMENT	7025	\$26,000	\$26,000
	\$100,610	RADIOS	7061		
		TRUCKS	7103	\$1,918,520	\$1,918,520
\$361,884	\$120,883	DEBT SRVC - VEHICLES	8107	\$57,987	\$57,987
	\$192,000	O/T-OUT:FIRE	8113	\$450,000	\$450,000
\$8,129	\$11,170	O/T-OUT:INVENSYS	8125	\$11,180	\$11,180
		O/T-OUT: VEH ACQUISITION 05/06	8136	\$390,500	\$390,500
\$11,330,686	\$12,981,530	TOTAL FOR AGENCY	245	\$13,501,839	\$13,501,839
\$11,330,686	\$12,981,530	TOTAL FOR FUND	013	\$13,501,839	\$13,501,839

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 013 STRUCTURAL FIRE FUND

AGENCY: 245 STATE & COUNTY FIRE

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$5,135,885	\$5,580,877	PROPERTY TAXES-CURRENT SECURED	1010	\$5,500,000	\$5,500,000
\$229,453	\$251,976	PROPERTY TAX-CURRENT UNSECURED	1050	\$250,000	\$250,000
\$(589)	\$77	PROPERTY TAXES-PRIOR SECURED	1110		
\$6,304	\$3,389	PROPERTY TAXES-PRIOR UNSECURED	1150	\$2,500	\$2,500
\$266,965	\$325,270	SUPPL PROP TAX-CURRENT SECURED	1260	\$150,000	\$150,000
\$246	\$602	SUPPL PROPERTY TAXES-PRIOR	1270	\$250	\$250
\$1,014	\$2,059	TIMBER YIELD	1440	\$1,000	\$1,000
\$16,037	\$18,833	OTHER LICENSES & PERMITS	2400	\$18,500	\$18,500
\$99,499	\$242,567	INTEREST	4010	\$100,000	\$100,000
\$95,891	\$95,491	RENTS & CONCESSIONS	4050	\$4,800	\$4,800
\$62,144	\$17,833	STATE-OES REIMBURSEMENT	5360	\$15,000	\$15,000
\$89,869	\$83,402	ST-HOMEOWNERS PROP TAX RELIEF	5380	\$45,000	\$45,000
	\$41,441	STATE- OTHER	5400		
\$281,858		OTHER STATE GRANTS	5413	\$190,200	\$190,200
	\$308	STATE AID FOR SB90	5500		
	\$(163,754)	FED-FOREST RESERVE REVENUE	5675		
\$37,150		FED-USDA	5680		
\$209,720		FEMA GRANTS	5735		
\$49,990	\$65,744	OTHER-GOVERNMENTAL AGENCIES	5900	\$64,000	\$64,000
	\$595,520	OTH-GOV AGY INDIAN GAMING GRNT	5925	\$73,000	\$73,000
\$1,050	\$139,398	PLANNING & ENGINEERING SERV	6120	\$220,000	\$220,000
\$100,604	\$46,620	FIRE PROTECTION SERVICES	6285	\$45,000	\$45,000
\$23,980	\$52,597	DISPATCH SERVICE	6287	\$12,500	\$12,500
\$4,735	\$11,097	SUPPRESSION COST REIMBURSEMENT	6288	\$4,000	\$4,000
\$21,081	\$41,680	OTHER SERVICES	6700	\$20,000	\$20,000
\$66,571	\$15,273	INTERFUND REV-SERV TO OTH DEPT	6850	\$57,798	\$57,798
\$98	\$167	UTILITY REFUNDS	7300		
\$5,665	\$40,811	OTHER REVENUE	7320	\$1,000	\$1,000
	\$70,607	INSURANCE PROCEEDS/RECOVERIES	7323	\$22,748	\$22,748
	\$352	WORKER'S COMP REIMBURSEMENT	7324		
	\$125	OUTLAWED WARRANTS	7326		
\$6,107,090	\$5,338,784	O/T-IN:FIRE	8213	\$5,038,784	\$5,038,784
\$130,000		O/T-IN:JUVENILE DETENTION FAC	8223	\$130,000	\$130,000
	\$280,000	PRIOR A/P ACCRUALS ADJUSTMENT	9999		

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE

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

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$13,042,310	\$13,199,146	TOTAL FOR AGENCY	245	\$11,966,080	\$11,966,080
\$13,042,310	\$13,199,146	TOTAL FOR FUND	013	\$11,966,080	\$11,966,080

Henry Hash
Resource Management Agency Director

014-225
Roads

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 3,008 miles of the County road system and about 400 bridges. Some engineering services are provided to other divisions and departments within the County. The Road Fund receives support from the General Fund for the local share of Farm-to-Market funding.

Major Accomplishments in FY 2006/07

Safety and Security

- Completed the maintenance of an additional 1 mile of Reservation Road (M137) for the Tule Indian Tribe. Funding was received from an Indian Gaming Grant.

- Completed the following repairs and maintenance to County Roads:

Asphalt Overlays	61.55 miles
Chip Seals	74.16 miles
Black Seals	64.92 miles
Rejuvenating Agent	19.00 miles

Blade Patch: about 40 miles repaired that represents about 190 miles of drivable roads.

- Improved 390 miles of County roads despite a 40% increase in the cost of materials. By emphasizing a strategy of blade patching for repairing rough roads,

191 miles of County roads were returned to good condition whereas prior methods would have improved only 25 miles for the same cost.

- Provided inspection and project management services to the Redevelopment Agency to construct drainage basins in Richgrove.
- Purchased another Roadpatcher to patch roads throughout the County. It allows the repair of potholes with asphalt emulsion and aggregate to create a high density repair that is more durable than previous methods.
- Rehabilitated a bridge structure located on Mountain Road 465 with a new concrete bridge deck.
- Constructed the Tulare County Government Plaza parking lot.
- Constructed 5 turn-outs on Reservation Road (M137) using funds received from the State Transportation Improvement Program (STIP).
- Purchased a road striping vehicle and a stencil vehicle. County personnel will perform road striping and stenciling work.
- Purchased and deployed radar trailers countywide in areas of high speed concerns.
- Instituted a program to develop site-specific traffic control plans for school zones.

Henry Hash
Resource Management Agency Director

014-225
Roads

- Developed a database of coordinates for every intersection in the County. This database will be used to include traffic and operations data in Geographic Information Systems (GIS) maps.
- Responded to approximately 280 requests for traffic data or studies. Read, analyzed, logged, and filed approximately 1,800 collision reports and maintained the "Crossroad" collision database.
- Administered the annual striping contract for 1,600 miles of road.
- Maintained 8 signals and approximately 1,500 streetlights countywide.
- Installed, inspected, and repaired over 5,800 signs.
- Responded to over 200 emergency callouts.

Organizational Performance

- Consolidated Traffic, Transit, and Operations divisions into one division in an effort to promote efficiency within the Transportation Branch.

Goals and Objectives for FY 2007/08

Safety and Security

- Implement plans to repair roads located in rural communities and on farm-to-market roads with the passage of Measure R, the ½ cent sales tax initiative to fund road maintenance.

- Enhance road maintenance work program by utilizing an increase of almost \$10.3 million in State and Federal funding.
- Implement the following work programs:
 - Complete the environmental review for several major road widening projects, approximately 7.4 miles of roadway rehabilitation by contract overlays.
 - Blade patch 80 miles of roadways.
 - Overlay 62.4 miles.
 - Chip seal 100 miles.
 - Fog seal and rejuvenate 50 miles.
 - Construct two signalized intersections.
 - Apply 1,300 miles of paint striping.
 - Maintain 17,000 road signs on County roads.
 - Evaluate 1,000 miles of roadway for the Pavement Management System.
 - Continue studying the feasibility of a truck impact mitigation fee program.
 - Improve "on road" fleet air quality by continuing to purchase Compressed Natural Gas (CNG) vehicles under the Congestion Mitigation and Air Quality program (CMAQ).
 - Complete shoulder stabilization contract for 11.8 miles.
 - Construct a CNG fueling station utilizing CMAQ funds.
 - 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

Henry Hash
Resource Management Agency Director

014-225
Roads

Air Quality Incentive Grants, which is more than the amount adopted last year.

Departmental Budget Request

The Requested Budget represents an overall increase of \$9,605,141, or 29% in expenditures and an increase of \$9,838,260 or 32% in revenues when compared with the FY 2006/07 Final Budget. The General Fund contribution is decreased \$87,426 or 20% when compared with the FY 2006/07 Final Budget. The \$2,029,161 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$310,006 primarily due to a net addition of 1 FTE, increases in salaries and benefits for existing positions, and proposed salary adjustments.
- Services and Supplies increase \$3,326,812 largely due to an increase in costs for various road projects.
- Other Charges include \$7,165,423 largely due to Right of Way acquisition for the Road 80 and Road 108 widening projects.
- Fixed Assets decrease \$1,451,522 and include the following items: 1 Nuclear Moisture Density Gauge (\$8,500), 2 - 2 Axle Trucks (\$200,000), 2 Bottom Dump Trailers (\$110,000), 1 Motor Grader (\$200,000), 1 ACS Coupler (\$10,000), 1 Wheel

Loader (\$200,000), 1 Backhoe (\$75,000), 1 Power Broom (\$30,000), 1 Pug Mill (\$350,000), 2 – ¾ Ton Pickups (\$50,000), 1 – 2 Ton Flatbed Truck (Used) (\$15,000), 2 - 4 Post Heavy Shop Lifts (\$34,000), 1 - 3 Axle Truck-Tractor (\$110,000) and 1 Striping Machine (\$225,000).

- Revenue projections increase overall due to increases in State Traffic Congestion Relief Program (Proposition 42), Transportation Development Act (TDA) Local Transportation Fund funding, Measure R funding, Prop 1B Street and Roads funding, Farm-to-Market Roads funding, Regional Improvement Program, and Congestion Mitigation and Air Quality (CMAQ) funding.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions to address workload issues. Requested additional positions include:
 - 2 Traffic Control Worker I/II
- Delete 1 FTE position to move it the General Fund, RMA Administration. The requested deleted position is:
 - 1 Office Assistance III
- Re-class 1 FTE position to create more opportunities for advancement and retention. The requested re-classed positions is:

Henry Hash
Resource Management Agency Director

014-225
Roads

- 1 Transportation Planning Tech II to Transit Coordinator
- Adjust salaries for 8 classifications to address the issues of recruitment and retention and equity. The requested salary adjustments include:
 - Traffic Control Worker I
 - Traffic Control Worker II
 - Traffic Control Worker III
 - Engineer I
 - Engineer II
 - Engineer III
 - Engineer IV
 - Assistant RMA Director - Transpiration

County Administrator's Recommendation

This budget is recommended as submitted, except salary adjustments for the Traffic Control Worker I, Traffic Control Worker II, Traffic Control Worker III and Assistant RMA Director – Transpiration are not recommended. The \$39,017 reduction in expenditures resulting from the CAO recommendations is reallocated to Services and Supplies to rebalance the budget.

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 014 ROAD FUND
AGENCY: 225 PUBLIC WORKS

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$4,298,985	\$4,568,510	ALLOCATED SALARIES	1011	\$5,694,385	\$5,706,819
\$203,181	\$175,905	OVERTIME	1012	\$200,000	\$200,000
\$29,760	\$35,497	OTHER PAY TYPES	1013	\$48,731	\$48,731
\$544,991	\$619,555	BENEFITS	1014	\$798,452	\$800,057
\$285,409	\$290,965	EXTRA HELP	1015	\$306,180	\$306,180
\$31,336	\$35,674	SICK LEAVE BUY BACK	1016	\$35,000	\$35,000
\$269,189	\$411,649	RETIREMENT-COUNTY PORTION	1021	\$554,618	\$555,814
\$348,350	\$368,893	SOCIAL SECURITY	1022	\$436,025	\$436,988
\$4,769	\$4,769	GOLDEN HANDSHAKE RETIREMENT	1023	\$4,769	\$4,769
\$123,263	\$129,120	RETIREMENT - POB	1024	\$145,148	\$145,447
		POSITIONS ADDED	1080	\$53,992	
		POSITIONS ADDED	1083	\$40,936	
		POSITIONS DELETED	1090	\$(39,858)	
		SALARY SAVINGS	1092	\$(600,000)	\$(600,000)
		POSITIONS DELETED	1093	\$(38,573)	
\$11,964	\$18,365	CLOTHING & PERSONAL SUPPLIES	2020	\$22,000	\$22,000
\$14,064	\$12,147	COMMUNICATIONS	2030	\$14,000	\$14,000
\$33,098	\$28,293	HOUSEHOLD EXPENSE	2060	\$27,000	\$27,000
\$14,988	\$21,677	UNEMPLOYMENT INSURANCE	2072	\$25,600	\$25,600
\$801,729	\$900,344	MAINTENANCE-EQUIPMENT	2090	\$881,000	\$881,000
\$26,659	\$52,499	MAINTENANCE-BUILDINGS & IMPROV	2100	\$30,000	\$30,000
\$2,752	\$2,740	MEMBERSHIPS	2120	\$3,150	\$3,150
\$23,519	\$91,381	OFFICE EXPENSE	2140	\$20,000	\$20,000
\$2,612,010	\$5,497,821	PROFESSIONAL & SPECIALIZED EXP	2150	\$10,763,719	\$10,763,719
\$4,044	\$3,725	PUBLICATIONS & LEGAL NOTICES	2170	\$4,000	\$4,000
\$20,820	\$27,674	RENT & LEASE-EQUIPMENT	2175	\$20,000	\$20,000
\$62,962	\$34,622	SMALL TOOLS & INSTRUMENTS	2190	\$40,000	\$40,000
\$3,905,383	\$7,088,046	SPECIAL DEPARTMENTAL EXPENSE	2200	\$7,306,520	\$7,306,520
\$4,245	\$5,178	TRAINING	2210	\$8,500	\$8,500
\$4,547	\$5,187	TRANSPORTATION & TRAVEL	2220	\$10,000	\$10,000
		TUITION REIMBURSEMENT	2221	\$350	\$350
\$110,031	\$116,777	UTILITIES	2240	\$120,000	\$120,000
\$241,624	\$180,721	HIGHWAY LIGHTING	2241	\$200,000	\$200,000
\$224,649		CONTRIBUTIONS TO OTH AGENCIES	3020		
		RETIREMENT OF LONG-TERM DEBT	3035	\$50,000	\$50,000

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 014 ROAD FUND
AGENCY: 225 PUBLIC WORKS

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		INTEREST ON OTH LONG-TERM DEBT	3045	\$4,000	\$4,000
		RIGHTS OF WAY	3070	\$8,700,000	\$8,700,000
\$566,811	\$833,803	INTERFD EXP-WORKERS COMP INS	3309	\$806,721	\$806,721
\$13,534	\$15,737	INTERFD EXP-PROPERTY INSURANCE	3312	\$17,277	\$17,277
\$862,851	\$1,094,520	INTERFD EXP-GEN LIAB INSURANCE	3313	\$662,373	\$662,373
\$2,500	\$3,385	INTERFD EXP-TELEPHONE REPAIR	3316	\$5,326	\$5,326
\$143,736	\$242,700	INTERFD EXP-DATA PROCESSING	3320	\$98,577	\$98,577
\$431,975	\$574,217	INTERFD EXP-DESIGN SERVICES	3322	\$614,500	\$614,500
\$38,498	\$30,771	INTERFD EXP-MAINTENANCE	3324	\$49,684	\$49,684
\$24,103	\$24,835	INTERFD EXP-UTILITIES	3326	\$29,086	\$29,086
\$11,670	\$12,304	INTERFD EXP-CUSTODIAL SERVICES	3327	\$9,217	\$9,217
\$3,649	\$6,535	INTERFD EXP-GROUNDS	3328	\$8,612	\$8,612
\$8,516	\$7,575	INTERFD EXP-SERV FM OTHER DEPT	3330	\$25,298	\$25,298
\$53,307	\$53,085	I/F EXP-RADIO COMMUNICATIONS	3332	\$59,208	\$59,208
\$185	\$7,630	INTERFD EXP-MOTOR POOL OPER	3335	\$100	\$100
\$7,455	\$8,593	I/F EXP-RMA-PRINTING	3341	\$12,891	\$12,891
\$764	\$572	I/F EXP-RMA-MAIL	3342	\$600	\$600
\$1,440	\$1,808	INTERFD EXP-RMA-COPIERS	3343	\$1,125	\$1,125
\$1,587,862	\$1,649,484	GAS & OIL(BULK) MOTOR POOL PUR	3421	\$1,500,000	\$1,500,000
\$1,548	\$1,344	CREDIT CARD GASOLINE PURCHASES	3450	\$2,000	\$2,000
\$11,057	\$10,793	INTERFD EXP-TELECOMMUNICATIONS	3515	\$12,500	\$12,500
\$697,343	\$747,976	INTERFD EXP-ADMIN CHARGED	3518	\$757,029	\$757,029
\$12,357	\$11,268	INTERFD EXP-ADP PR/HR	3523	\$16,293	\$16,293
\$124,866	\$172,815	INTERFD EXP-SERV FM OTHER DEPT	3530	\$150,000	\$150,000
\$200,753	\$(10,221)	INTERFD EXP-COWCAP CHARGED	3531	\$243,949	\$243,949
\$6,708	\$3,647	I/F EXP-GIS SERVICES	3544	\$22,500	\$22,500
\$3,134	\$3,634	I/F EXP-RMA-COURIER	3546	\$3,735	\$3,735
\$23,264	\$50,242	I/F EXP-PROPERTY MANAGEM'T	3548	\$50,904	\$50,904
\$204,267	\$157,211	OTHER EQUIPMENT	7051	\$402,500	\$402,500
\$136,000	\$2,370,209	HEAVY VEHI LCES/EQUIPMENT	7097	\$730,000	\$730,000
		TRAILERS	7101	\$110,000	\$110,000
\$50,979	\$101,274	TRUCKS	7103	\$375,000	\$375,000
\$3,052	\$157	DEBT SRVC - VEHICLES	8107	\$434	\$434
\$3,484	\$4,155	O/T-OUT:INVENSYS	8125	\$4,159	\$4,159
\$119,091		O/T-OUT:AFIN UPGRADE	8180		

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 014 ROAD FUND
AGENCY: 225 PUBLIC WORKS

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$19,615,080	\$28,919,792	TOTAL FOR AGENCY	225	\$42,671,242	\$42,671,242
\$19,615,080	\$28,919,792	TOTAL FOR FUND	014	\$42,671,242	\$42,671,242

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 014 ROAD FUND

AGENCY: 225 PUBLIC WORKS

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		MEASURE R SALES TAX PROCEEDS	1317	\$5,200,000	\$5,200,000
\$3,507,379	\$3,586,680	TRANSPORTATION TAX-NON TRANSIT	1320	\$3,488,998	\$3,488,998
\$4,171	\$9,463	CONSTRUCTION PERMITS	2110	\$7,000	\$7,000
\$69,435	\$109,573	INTEREST	4010	\$100,000	\$100,000
\$3,200	\$7,452	RENTS & CONCESSIONS	4050	\$3,350	\$3,350
\$20,004	\$20,004	STATE-HIGHWAY USER TAX-2104A	5031	\$20,004	\$20,004
\$59,402	\$69,292	STATE-HIGHWAY USER TAX-2104B	5032	\$52,000	\$52,000
\$2,871,421	\$2,916,563	STATE-HIGHWAY USER TAX-2104D	5034	\$2,925,730	\$2,925,730
\$812,494	\$826,685	STATE-HIGHWAY USER TAX-2104F	5036	\$830,054	\$830,054
\$3,371,475	\$3,397,687	STATE-HIGHWAY USER TAX-2105	5045	\$3,500,000	\$3,500,000
\$9,600	\$9,600	STATE-HIGHWAY USER TAX-2106A	5050	\$10,000	\$10,000
\$644,952	\$634,471	STATE-HIGHWAY USER TAX-2106B	5051	\$640,000	\$640,000
\$597	\$4,868	STATE OTHER-IN LIEU TAX	5090	\$4,869	\$4,869
		STATE-DISASTER RELIEF	5358	\$347,727	\$347,727
\$2,023,988	\$3,350,698	STATE- OTHER	5400	\$1,675,386	\$1,675,386
		OTHER STATE GRANTS	5413	\$2,952,895	\$2,952,895
\$155,508	\$242,504	STATE-HIGHWAY PROJECTS	5416	\$12,597,000	\$12,597,000
\$1,920,403	\$5,056,292	STATE-TRAFFIC CONGESTION RELF	5418		
\$473,264	\$476,560	FED-FOREST RESERVE REVENUE	5675	\$483,000	\$483,000
\$8,423	\$1,628,357	FED-OTHER	5700		
\$1,856,037	\$3,680,674	FED-HIGHWAY PROJECTS	5716	\$3,334,231	\$3,334,231
\$196,682	\$50,000	OTH-GOV AGY INDIAN GAMING GRNT	5925	\$50,000	\$50,000
\$28,034	\$53,610	PLANNING & ENGINEERING SERV	6120		
\$179,417	\$161,577	ROAD & STREET SERVICES	6350	\$100,000	\$100,000
\$1,769,731	\$1,370,636	ROAD YARD BILLING (INCL FUEL)	6754	\$1,500,000	\$1,500,000
\$308,521	\$470,210	I/F-RD YD BILLING (INCL FUEL)	6854	\$356,000	\$356,000
	\$9,443	RETIREMENT REFUNDS	7035		
\$2		UTILITY REFUNDS	7300		
\$260		OTHER REVENUE	7320	\$550	\$550
\$33,993	\$4,854	INSURANCE PROCEEDS/RECOVERIES	7323	\$105,000	\$105,000
\$10,219	\$44,958	WORKER'S COMP REIMBURSEMENT	7324	\$2,000	\$2,000
	\$9	OUTLAWED WARRANTS	7326		
\$335,216	\$443,713	OPERATING TRANSFERS-IN	8200	\$356,287	\$356,287
\$20,673,828	\$28,636,433	TOTAL FOR AGENCY	225	\$40,642,081	\$40,642,081

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 014 ROAD FUND
AGENCY: 225 PUBLIC WORKS

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$20,673,828	\$28,636,433	TOTAL FOR FUND	014	\$40,642,081	\$40,642,081

Adam Peck
Workforce Development Administrator

015-120

Workforce Investment Department

Departmental Purpose

The Workforce Investment Department is responsible for the day-to-day administration of the Workforce Investment Act (WIA) for Tulare County. The Workforce Investment Department 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. One Stop centers, bringing all these partners together, operate throughout Tulare County.

The Workforce Investment Department and its staff shall:

- Meet the workforce development needs of individuals and employers through coordinated education and training.
- Oversee WIA funds and competitively awarded project and grant funds, their operations, and functions assuring that expenditures, policies, and directives are carried out in an efficient and cost-effective manner.
- Forecast and formulate strategic, efficient, short, and long range Workforce Investment Department 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 the 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 2006/07

Economic Well-Being

- Served as part of the Tulare County 2007 Freeze Relief Taskforce. Over 4,560 residents received some form of unemployment assistance and 360 freeze victims received temporary work or work experience.
- Received award of \$3,495,000 in grant funds for freeze related employment and training projects.
- Served Tulare County's business community by completing vouchers for the Business Incentive Zone, resulting in over \$98 million in savings.

Quality of Life

- Logged over 136,000 visitors to the Tulare County Employment Connection.
- Implemented the Youth Transitions program which prepares young people for employment and self sufficiency and provides work experience and skills. This project is focused on foster children who are "aging out" of the system and is operated in partnership with Health and Human Services

Adam Peck
Workforce Development Administrator

Agency's (HHSA) Independent Living Program, TulareWORKS, Probation, and Community Services for Employment and Training (CSET).

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.

Goals and Objectives for 2007/08

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 of education in workforce development, and further collaboration with Community Colleges.
- Increase workplace skills in manufacturing via implementation of the Manufacturing Skills Standards Council assessment center on site.

Quality of Life

- Continue to provide employment and training services to Tulare County residents.

015-120
Workforce Investment Department

- Increase services to young people via projects at Junior and Senior High Schools and participation in Career Day(s).
- Increase workforce preparation using nationally established criteria (WorkKeys).

Organizational Performance

- Exceed all federal performance requirements.
- Increase linkages with partners, education, and businesses.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$6,207,178, or 28% in both expenditures and revenues when compared with the FY 2006/07 Final Budget. Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits decrease \$1,656,905 due to a reduction in staff in FY 2006/07 resulting from the loss of Federal WIA funding.
- Services and Supplies decrease \$1,217,763 largely due to decreases in office expense, staff training, and computer service contracts.
- Other Charges decrease \$3,372,186 primarily due to a decrease in Service Provider and Classroom Training contracts.

- COWCAP (Countrywide Cost Allocation Plan) increase \$39,676 due to changes in the Plan.
- Revenue Projections decrease \$6,207,178 due to a decrease in Federal WIA funding.

Staffing changes reflected in the Requested Budget include the following:

- Delete 1 FTE position due to conclusion of the DOL farm worker program. The requested deleted position is:
 - 1 Agri-Business Resource Specialist

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 015 T C WORKFORCE INVESTMENT BOARD
AGENCY: 120 T C WORKFORCE INVESTMENT BOARD

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,499,906	\$2,290,436	ALLOCATED SALARIES	1011	\$1,858,026	\$1,804,857
\$17,741	\$25,368	OTHER PAY TYPES	1013	\$8,344	\$8,344
\$305,374	\$331,920	BENEFITS	1014	\$288,736	\$279,484
\$66,593	\$70,143	EXTRA HELP	1015	\$50,000	\$50,000
\$10,151	\$6,225	SICK LEAVE BUY BACK	1016		
\$152,371	\$208,260	RETIREMENT-COUNTY PORTION	1021	\$179,503	\$174,359
\$191,010	\$181,894	SOCIAL SECURITY	1022	\$142,779	\$138,712
\$72,592	\$66,096	RETIREMENT-POB	1024	\$47,411	\$46,061
		POSITIONS ADDED	1081	\$2,078,700	
		POSITIONS DELETED	1090	\$(72,982)	
		POSITIONS DELETED	1091	\$(2,078,700)	
\$227,498	\$210,757	SERVICES & SUPPLIES	2000	\$120,000	\$120,000
\$51,316	\$39,800	CLOTHING & PERSONAL SUPPLIES	2020	\$95,000	\$95,000
\$9,280	\$15,812	COMMUNICATIONS	2030	\$10,000	\$10,000
\$29,870	\$28,196	INSURANCE	2070	\$30,000	\$30,000
\$1,497	\$6,359	UNEMPLOYMENT INSURANCE	2072		
\$15,655	\$14,922	MEMBERSHIPS	2120	\$15,000	\$15,000
\$1,247,300	\$324,136	OFFICE EXPENSE	2140	\$110,000	\$110,000
\$30,765	\$1,031	PROFESSIONAL & SPECIALIZED EXP	2150		
\$94		PUBLICATIONS & LEGAL NOTICES	2170	\$2,000	\$2,000
\$1,358,527	\$1,377,150	RENT & LEASE-BUILDING & IMPROV	2180	\$1,308,792	\$1,308,792
\$42,573	\$33,210	TRAINING	2210	\$20,000	\$20,000
\$39,899	\$13,119	TRANSPORTATION & TRAVEL	2220	\$25,000	\$25,000
\$14,428	\$13,220	UTILITIES	2240		
\$10,505,861	\$10,186,390	CONTRIBUTIONS TO OTH AGENCIES	3020	\$10,218,733	\$10,218,733
\$144,339	\$171,709	INTERFD EXP-WORKERS COMP INS	3309	\$150,645	\$150,645
\$1,943	\$2,211	INTERFD EXP-PROPERTY INSURANCE	3312	\$2,480	\$2,480
\$19,844	\$19,844	INTERFD EXP-GEN LIAB INSURANCE	3313	\$25,199	\$25,199
\$4,368	\$7,153	INTERFD EXP-TELEPHONE REPAIR	3316	\$6,053	\$6,053
\$195,430	\$145,756	INTERFD EXP-DATA PROCESSING	3320	\$241,713	\$241,713
\$5,988	\$4,668	INTERFD EXP-MAINTENANCE	3324	\$2,313	\$2,313
\$157,861	\$164,701	INTERFD EXP-UTILITIES	3326	\$175,000	\$175,000
\$121,465	\$132,282	INTERFD EXP-CUSTODIAL SERVICES	3327	\$140,310	\$140,310
\$8,954	\$11,547	INTERFD EXP-MOTOR POOL OPER	3335	\$12,381	\$12,381
\$66,430	\$43,765	I/F EXP-RMA-PRINTING	3341	\$30,000	\$30,000

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 015 T C WORKFORCE INVESTMENT BOARD
AGENCY: 120 T C WORKFORCE INVESTMENT BOARD

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$7,924	\$7,397	I/F EXP-RMA-MAIL	3342	\$7,012	\$7,012
\$20,089	\$27,706	INTERFD EXP-RMA-COPIERS	3343	\$21,157	\$21,157
\$172,592	\$162,163	INTERFD EXP-TELECOMMUNICATIONS	3515	\$214,750	\$214,750
\$6,968	\$6,862	INTERFD EXP-ADP PR/HR	3523	\$4,900	\$4,900
	\$13,915	INTERFD EXP-CO COUNSEL CHARGES	3529		
\$17,468	\$29,277	INTERFD EXP-COWCAP CHARGED	3531	\$68,953	\$68,953
\$5,484	\$6,057	I/F EXP-RMA-COURIER	3546	\$6,537	\$6,537
\$4,721	\$9,726	I/F EXP-PROPERTY MANAGEM'T	3548	\$8,534	\$8,534
\$47,187		O/T-OUT:AFIN UPGRADE	8180		
\$17,899,356	\$16,411,183	TOTAL FOR AGENCY	120	\$15,574,279	\$15,574,279
\$17,899,356	\$16,411,183	TOTAL FOR FUND	015	\$15,574,279	\$15,574,279

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 015 T C WORKFORCE INVESTMENT BOARD

AGENCY: 120 T C WORKFORCE INVESTMENT BOARD

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$19,611	\$19,266	INTEREST	4010	\$20,000	\$20,000
\$342,451	\$350,508	RENTS & CONCESSIONS	4050	\$324,702	\$324,702
\$14,003,054	\$13,021,019	FED-JOB TRNG PARTNERSHIP ACT	5740	\$12,119,576	\$12,119,576
\$3,045,700	\$2,863,533	INTERFUND REV-SERV TO OTH DEPT	6850	\$3,000,000	\$3,000,000
\$663	\$632	UTILITY REFUNDS	7300		
\$4,513	\$16,299	OTHER REVENUE	7320	\$10,000	\$10,000
	\$13,537	WORKER'S COMP REIMBURSEMENT	7324		
\$1,347	\$1,156	OUTLAWED WARRANTS	7326		
	\$100,000	OPERATING TRANSFERS-IN	8200	\$100,000	\$100,000
\$585,541	\$25,271	PRIOR A/P ACCRUALS ADJUSTMENT	9999	\$1	\$1
\$18,002,880	\$16,411,221	TOTAL FOR AGENCY	120	\$15,574,279	\$15,574,279
\$18,002,880	\$16,411,221	TOTAL FOR FUND	015	\$15,574,279	\$15,574,279

Peggy Anderson, Director**Departmental Purpose**

The mission of Tulare County Department of Child Support Services (TCDCCS) is to enhance the well-being of children by assuring that assistance in obtaining support, including financial and medical, is available to children through locating parents, establishing paternity, establishing support obligations, and monitoring and enforcing those obligations.

The vision of the TCDCCS is that children can count on both parents for the financial, medical, and emotional support they need to be healthy and successful.

Principles

- Every child has a right to emotional and financial support from both parents. Under California law, anyone who becomes a parent assumes the financial responsibility of providing for his/her child. Single mothers and fathers continually struggle with the serious and complicated challenge of raising their child(ren). In many cases, custodial and non-custodial parents work together to help provide both emotional and financial support to their child(ren), but many do not.

Services

- All services provided are free. About 47,000 children are served by TCDCCS. The caseload is approximately 36,000.

The TCDCCS provides services to:

- Locate absent parents.
- Establish paternity.

- Establish, modify, and enforce a court order to pay child support or child support arrears.
- Collect and distribute child and spousal support payments.
- Establish and enforce medical support (including dental and vision care).

Child Support Process

Anyone who has a child support and/or a medical support order, or wants to establish one, can apply for child support enforcement services by completing an application available from TCDCCS. After the application form is submitted, the child support process begins. The County Health and Human Services Agency will automatically refer parents who receive public assistance (welfare), including Medi-Cal, to TCDCCS.

Open a Child Support Case

Either parent, or the caretaker/guardian of a child, may open a child support case by completing an application from TCDCCS.

TCDCCS will also open a case for any individual receiving CalWORKS and/or Medi-Cal assistance who has been referred by the County Health and Human Services Agency. The more information the custodial party gives about the case, the better service TCDCCS can provide.

Locate the Parent

To get an order for support, establish paternity or enforce a child support order, TCDCCS must know where the non-custodial

Peggy Anderson, Director

parent lives or works. TDCCSS will make every effort to locate the non-custodial parent.

Establish Paternity

If paternity (fatherhood) has not been established, TDCCSS will have tests performed to establish paternity. Paternity must be established before child support and medical support can be ordered by the court.

Establish a Support Order

If a court order for child support does not already exist, and the non-custodial parent is located, TDCCSS will seek an order that will be established by the court based on both parents' ability to pay support and the amount of time the child spends with each parent.

Establish a Medical Support Order

A Health Insurance Coverage Assignment (HICA) requires the non-custodial parent's employer to enroll the child(ren) in the non-custodial parent's health insurance plan. Under the court order, the non-custodial parent will be required to provide health insurance coverage, including vision and dental care, for the child(ren).

Enforcement of Support Orders

The TDCCSS will take the steps to enforce court orders for child support, child support arrears, and medical support. Enforcement action will be taken if the non-custodial parent does not pay or pays less than the amount ordered, or if the non-custodial parent does not provide health insurance for the child as ordered by the court. TDCCSS will determine the type

of enforcement action to be taken, consistent with state and federal regulations.

The TDCCSS does not:

- Handle custody or visitation matters.
- Handle divorces.
- Obtain or enforce restraining orders.

Major Accomplishments in FY 2006/07**Quality of Life**

- Established paternity in 104.5% of cases submitted. This represents the percentage of all children born out of wedlock with paternity established or acknowledged.
- Ordered and provided medical support in 18.4% of IV-D cases (Title IV-D of the Federal Social Security Act) with support orders (excluding arrears-only cases).

Economic Well Being

- Collected and distributed \$39.2 million.
- Reached 54.4% collection rate of the current support cases.
- Achieved 58.6% collection rate of child support arrears cases.

Organizational Performance

Peggy Anderson, Director

- Moved up Tulare County's ranking in the Federal Performance Measures:

End of FFY 2006 – 23rd

End of FFY 2005 - 28th

End of FFY 2004 - 29th

End of FFY 2003 - 33rd

- Ranked third among "large counties," behind Alameda, first and Ventura, second. Tulare County is considered a "large county" based on its child support caseload. Other "large counties" include Stanislaus and San Joaquin. Other counties range from "very large" such as Los Angeles and Orange County to "very small" which includes Plumas and Tuolumne.
- Scored 92.7% in the compliance review for calendar year 2006. 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 90% on the percentage of cases receiving a support order.
- Conducted a customer service satisfaction survey in which 92% of customers say they are satisfied with child support services.

Goals and Objectives for FY 2007/08**Economic Well Being**

- Ensure all children in cases involving Title 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.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$48,800 or 0.01% in both expenses and revenues when compared with the FY 2006/07 Final Budget. This is due to a slight increase in State revenues over FY 2006/07.

Significant areas with major changes between the FY 2006/07 Final budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$194,057 primarily due to the increase in salary and benefits for existing positions.
- Services and Supplies decrease \$463,377 due primarily to the reduction of services that will become redundant through the state wide conversion process.

Peggy Anderson, Director

- Other Charges increase \$284,740 due primarily to the reclassification of data processing charges.
- COWCAP (Countywide Cost Allocation Plan) charge increase \$33,386 due to changes in the Plan.

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 016 CHILD SUPPORT SERVICES
AGENCY: 101 CHILD SUPPORT SERVICES

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$7,532,267	\$7,605,469	ALLOCATED SALARIES	1011	\$10,677,817	\$10,677,817
\$193,501	\$188,285	OVERTIME	1012	\$150,000	\$150,000
\$49,208	\$50,454	OTHER PAY TYPES	1013	\$51,813	\$51,813
\$957,411	\$1,052,848	BENEFITS	1014	\$1,503,097	\$1,503,097
\$14,033	\$30,914	EXTRA HELP	1015	\$45,000	\$45,000
\$20,013	\$21,208	SICK LEAVE BUY BACK	1016	\$25,000	\$25,000
\$458,617	\$679,365	RETIREMENT-COUNTY PORTION	1021	\$1,025,524	\$1,025,524
\$572,290	\$589,310	SOCIAL SECURITY	1022	\$817,433	\$817,433
\$218,070	\$215,259	RETIREMENT - POB	1024	\$271,453	\$271,453
		SALARY SAVINGS	1092	\$(2,245,411)	\$(2,245,411)
\$7,146	\$4,108	COMMUNICATIONS	2030	\$3,350	\$3,350
\$8,070	\$8,919	HOUSEHOLD EXPENSE	2060	\$11,300	\$11,300
\$43,395	\$6,053	UNEMPLOYMENT INSURANCE	2072	\$5,000	\$5,000
\$35,246	\$24,853	MAINTENANCE-EQUIPMENT	2090	\$19,600	\$19,600
\$29,371	\$20,913	MEMBERSHIPS	2120	\$23,670	\$23,670
\$2,615	\$1,196	MISCELLANEOUS EXPENSE	2125	\$900	\$900
\$45,696		BANKING CHARGES	2137	\$100	\$100
\$553,209	\$717,851	OFFICE EXPENSE	2140	\$179,500	\$179,500
\$817,608	\$652,947	PROFESSIONAL & SPECIALIZED EXP	2150	\$562,550	\$562,550
\$276,284	\$303,825	DATA PROCESSING-OUTSIDE	2151	\$345,379	\$345,379
\$87,611	\$66,057	PROFESSIONAL EXPENSES-OTHER	2156	\$63,658	\$63,658
\$5,056	\$8,543	SUBSCRIPTION AND PUBLICATIONS	2165	\$6,395	\$6,395
\$1,127	\$1,127	RENT & LEASE-EQUIPMENT	2175	\$1,500	\$1,500
\$675,541	\$698,925	RENT & LEASE-BUILDING & IMPROV	2180	\$730,632	\$730,632
\$232,506	\$231,881	SPECIAL DEPARTMENTAL EXPENSE	2200	\$56,900	\$56,900
\$47,234	\$45,980	PARTICIPANT SUPPORT SERVICES	2202	\$55,075	\$55,075
\$50,440	\$17,450	TRAINING	2210	\$34,125	\$34,125
\$112,126	\$109,570	TRANSPORTATION & TRAVEL	2220	\$107,500	\$107,500
\$147,354	\$166,623	UTILITIES	2240	\$196,000	\$196,000
\$961,418	\$826,256	INTERFD EXP-WORKERS COMP INS	3309	\$753,957	\$753,957
\$5,310	\$6,053	INTERFD EXP-PROPERTY INSURANCE	3312	\$6,779	\$6,779
\$84,738	\$86,039	INTERFD EXP-GEN LIAB INSURANCE	3313	\$83,444	\$83,444
\$3,733	\$7,660	INTERFD EXP-TELEPHONE REPAIR	3316	\$11,146	\$11,146
\$302,494	\$156,260	INTERFD EXP-DATA PROCESSING	3320	\$501,639	\$501,639
\$140	\$60,820	INTERFD EXP-DATA PROCESS-JALAN	3321	\$60,750	\$60,750

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 016 CHILD SUPPORT SERVICES
AGENCY: 101 CHILD SUPPORT SERVICES

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,810	\$4,792	INTERFD EXP-MAINTENANCE	3324	\$2,498	\$2,498
\$18,150	\$16,705	INTERFD EXP-CUSTODIAL SERVICES	3327	\$20,407	\$20,407
\$2,457	\$1,200	I/F EXP-RADIO COMMUNICATIONS	3332	\$1,500	\$1,500
\$28,410	\$30,099	INTERFD EXP-MOTOR POOL OPER	3335	\$26,889	\$26,889
\$31,074	\$24,114	I/F EXP-RMA-PRINTING	3341	\$35,000	\$35,000
\$38,480	\$1,811	I/F EXP-RMA-MAIL	3342	\$2,405	\$2,405
\$32,782	\$41,885	INTERFD EXP-RMA-COPIERS	3343	\$43,000	\$43,000
\$71,470	\$68,847	INTERFD EXP-TELECOMMUNICATIONS	3515	\$82,500	\$82,500
\$24,992	\$22,791	INTERFD EXP-ADP PR/HR	3523	\$32,953	\$32,953
\$404,452	\$364,493	INTERFD EXP-SERV FM OTHER DEPT	3530	\$416,215	\$416,215
\$240,217	\$113,864	INTERFD EXP-COWCAP CHARGED	3531	\$147,250	\$147,250
\$6,268	\$7,269	I/F EXP-RMA-COURIER	3546	\$7,470	\$7,470
\$341	\$363	I/F EXP-PROPERTY MANAGEM'T	3548	\$3,043	\$3,043
\$109,528	\$53,965	OTHER EQUIPMENT	7051		
	\$21,693	TELECOMMUNICATION EQUIPMENT	7077		
\$43,768		NEW-VEHICLES TO GSA C/O	7085	\$40,000	\$40,000
\$29,211		O/T-OUT:AFIN UPGRADE	8180		
\$15,634,288	\$15,436,912	TOTAL FOR AGENCY	101	\$17,003,705	\$17,003,705
\$15,634,288	\$15,436,912	TOTAL FOR FUND	016	\$17,003,705	\$17,003,705

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 016 CHILD SUPPORT SERVICES
AGENCY: 101 CHILD SUPPORT SERVICES

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$40,222	\$80,825	INTEREST	4010		
	\$2,894	AID FOR TRNG POST	5341		
	\$21,175	STATE- OTHER	5400	\$48,800	\$48,800
\$4,261,496	\$4,139,356	STATE- CHILD SUPPORT ADMIN	5405	\$5,682,422	\$5,682,422
\$11,297,005	\$10,915,113	FED-CHILD SUPP ENFRCMT INCENT	5705	\$11,112,483	\$11,112,483
	\$7,634	RETIREMENT REFUNDS	7035		
	\$3	UTILITY REFUNDS	7300		
\$24,194	\$2,172	OTHER REVENUE	7320	\$160,000	\$160,000
\$4,195	\$2,771	WORKER'S COMP REIMBURSEMENT	7324		
\$7,175	\$257,783	OUTLAWED WARRANTS	7326		
	\$7,200	SALE OF FIXED ASSETS-NON TAX	8020		
\$15,634,287	\$15,436,926	TOTAL FOR AGENCY	101	\$17,003,705	\$17,003,705
\$15,634,287	\$15,436,926	TOTAL FOR FUND	016	\$17,003,705	\$17,003,705

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, an additional one-half cent share of State sales tax collections and higher vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Mental Health, Health, and Social Services.

Accounting for these funds requires that this Special Revenue Fund be included in the County's operating budget to identify the flow of funds to the General Fund and to record the County's match for Mental Health. These funds are transferred from Mental Health Realignment to the Health and Human Services Agency, General Fund, for expenditure on mental health programs.

Major Accomplishments in FY 2006/07

Not applicable.

Goals and Objectives for FY 2007/08

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$1,037,316 or 6% in both expenditures and revenues when compared with the FY 2006/07 Final Budget.

The factor contributing to major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget is:

- Revenue projections and related expenditures increase due to projected state sales tax collections and 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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 017 REALIGNMENT-MENTAL HEALTH
AGENCY: 017 REALIGNMENT-MENTAL HEALTH

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$17,738,113	\$19,088,155	OPERATING TRANSFERS OUT	8100	\$18,413,315	\$18,413,315
\$17,738,113	\$19,088,155	TOTAL FOR AGENCY	017	\$18,413,315	\$18,413,315
\$17,738,113	\$19,088,155	TOTAL FOR FUND	017	\$18,413,315	\$18,413,315

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 017 REALIGNMENT-MENTAL HEALTH

AGENCY: 017 REALIGNMENT-MENTAL HEALTH

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$9,784,201	\$11,535,749	ST AID MNTL HLTH REALIGNMENT	5210	\$10,838,318	\$10,838,318
\$6,653,912	\$7,552,406	OPERATING TRANSFERS-IN	8200	\$7,574,997	\$7,574,997
\$1,300,000		O/T-IN:MENTAL HEALTH TRANSFER	8203		
\$17,738,113	\$19,088,155	TOTAL FOR AGENCY	017	\$18,413,315	\$18,413,315
\$17,738,113	\$19,088,155	TOTAL FOR FUND	017	\$18,413,315	\$18,413,315

John Davis, HHSA Director

Departmental Purpose

This budget accounts for revenues received from the State designated to support local health programs. Counties are provided with two revenue sources, an additional one-half cent share of State sales tax collections and higher vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Health, Mental Health, and Social Services.

Accounting for these funds requires that this Special Revenue Fund be included in the County's operating budget to identify the flow of funds to the General Fund and to record the County's match for Health. These funds are transferred from Health Realignment to the Health and Human Services Agency, General Fund, for expenditure on health programs.

Major Accomplishments in FY 2006/07

Not applicable.

Goals and Objectives for FY 2007/08

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$4,930,907 or 21% in both expenditures and revenues when compared with the FY 2006/07 Final Budget.

The factor contributing to major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget is:

- Revenue projections and related expenditures decrease due to no prior year funds transferred in.

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 018 REALIGNMENT-HEALTH
AGENCY: 018 REALIGNMENT-HEALTH

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$21,200,684	\$19,814,506	OPERATING TRANSFERS OUT	8100	\$18,911,490	\$18,911,490
\$21,200,684	\$19,814,506	TOTAL FOR AGENCY	018	\$18,911,490	\$18,911,490
\$21,200,684	\$19,814,506	TOTAL FOR FUND	018	\$18,911,490	\$18,911,490

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 018 REALIGNMENT-HEALTH
AGENCY: 018 REALIGNMENT-HEALTH

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$6,483,199	\$4,670,532	STATE AID HEALTH REALIGNMENT	5270	\$4,416,601	\$4,416,601
\$13,217,486	\$13,643,974	OPERATING TRANSFERS-IN	8200	\$14,494,889	\$14,494,889
\$1,500,000	\$1,500,000	O/T-IN:HEALTH TRANSFER	8221		
\$21,200,685	\$19,814,506	TOTAL FOR AGENCY	018	\$18,911,490	\$18,911,490
\$21,200,685	\$19,814,506	TOTAL FOR FUND	018	\$18,911,490	\$18,911,490

John Davis, HHSA Director**Social Services Realignment****Departmental Purpose**

This budget accounts for revenues received from the State designated to support Social Services programs, Juvenile Justice, and California Children's Services. Counties are provided with two revenue sources, an additional one-half cent share of State sales tax collections and higher vehicle license fees.

Realignment revenue allocated to the County is placed in the Local Health and Welfare Trust Fund, which has separate accounts or funds for Social Services, Health, and Mental Health.

Accounting for these funds requires that this Special Revenue Fund be included in the County's operating budget to identify the flow of funds to the General Fund and to record the County's match for Social Services. These funds are transferred from Social Services Realignment to the Health and Human Services Agency, General Fund, for expenditure on social services programs.

Major Accomplishments in FY 2006/07

Not applicable.

Goals and Objectives for FY 2007/08

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$544,716 or 3% in both expenditures and revenues when compared with the FY 2006/07 Final Budget.

The factor contributing to major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget is:

- Revenue projections and related expenditures increase due to increased

projected state sales tax collections and 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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 019 REALIGNMENT-SOCIAL SERVICES
AGENCY: 019 REALIGNMENT-SOCIAL SERVICES

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$16,005,830	\$17,935,000	OPERATING TRANSFERS OUT	8100	\$19,666,734	\$19,666,734
\$2,800,000	\$1,500,000	O/T-OUT:SOCIAL SERVICES TRANS	8122		
\$18,805,830	\$19,435,000	TOTAL FOR AGENCY	019	\$19,666,734	\$19,666,734
\$18,805,830	\$19,435,000	TOTAL FOR FUND	019	\$19,666,734	\$19,666,734

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 019 REALIGNMENT-SOCIAL SERVICES

AGENCY: 019 REALIGNMENT-SOCIAL SERVICES

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$17,791,182	\$18,226,326	ST PUB ASST PROG REALIGNMENT	5180	\$18,680,728	\$18,680,728
\$1,014,648	\$1,208,674	OPERATING TRANSFERS-IN	8200	\$986,006	\$986,006
\$18,805,830	\$19,435,000	TOTAL FOR AGENCY	019	\$19,666,734	\$19,666,734
\$18,805,830	\$19,435,000	TOTAL FOR FUND	019	\$19,666,734	\$19,666,734

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

**020-020
Tobacco Settlement Fund**

Departmental Purpose

This budget is used to collect the County's portion of California's 1998 settlement with the nationwide litigation against tobacco companies. This settlement revenue is received annually and transferred to the Tulare County Public Financing Authority, where it is used to pay debt service and administrative costs associated with the variable rate bonds sold to create the Millennium Fund.

In December 1999, the Board of Supervisors established the Millennium Fund through the Tulare County Public Financing Authority (TCPFA). The Millennium fund was created to invest anticipated revenues resulting from the tobacco settlement.

TCPFA issued \$45 million in the form of variable rate demand bonds, the proceeds of which were set aside in an endowment fund (Millennium Fund) to pay for future capital projects. In December 2006, the Millennium Fund was refunded with \$42,380,000 of variable rate bonds.

Major Accomplishments in FY 2006/07

Not applicable.

Goals and Objectives for FY 2007/08

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$150,027 or 3% in both expenditures and revenues when compared with the FY 2006/07 Final Budget.

The factor contributing to major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget is as follows:

- The increases are due to the increase in Tobacco Settlement proceeds compared with FY 2006/07.

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 020 TOBACCO SETTLEMENT REVENUE FND
AGENCY: 020 TOBACCO SETTLEMENT PROCEEDS

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,651,026	\$3,821,528	O/T-OUT	8120	\$4,804,096	\$4,804,096
\$3,651,026	\$3,821,528	TOTAL FOR AGENCY	020	\$4,804,096	\$4,804,096
\$3,651,026	\$3,821,528	TOTAL FOR FUND	020	\$4,804,096	\$4,804,096

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 020 TOBACCO SETTLEMENT REVENUE FND

AGENCY: 020 TOBACCO SETTLEMENT PROCEEDS

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$3,651,026	\$3,821,528	TOBACCO SETTLEMENT PROCEEDS	8350	\$4,804,096	\$4,804,096
\$3,651,026	\$3,821,528	TOTAL FOR AGENCY	020	\$4,804,096	\$4,804,096
\$3,651,026	\$3,821,528	TOTAL FOR FUND	020	\$4,804,096	\$4,804,096

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

022-022

Pension Obligation Bond

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, 2007 is \$25 million. The last debt service payment will be made in Fiscal Year 2011/12.

Major Accomplishments in FY 2006/07

Not applicable.

Goals and Objectives for FY 2007/08

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall increase of \$407,490 or 7% in expenditures and an increase of \$253,289 or 5% in revenues when compared with the FY 2006/07 Final Budget. The \$347,753 difference between expenditures and revenues represents the use of Reserves.

The factor contributing to major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget is as follows:

- The increases are due to increased charges for the Pension Obligation Bond debt service requirements.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There 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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 022 PENSION OBLIGATION BOND

AGENCY: 022 DEBT SERVICE E- POB

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$2,650	\$2,650	PROFESSIONAL & SPECIALIZED EXP	2150	\$3,000	\$3,000
\$2,860,000	\$3,320,000	RETIREMENT OF LONG-TERM DEBT	3035	\$4,030,000	\$4,030,000
\$2,173,196	\$1,952,214	INTEREST ON OTH LONG-TERM DEBT	3045	\$1,943,257	\$1,943,257
\$5,035,846	\$5,274,864	TOTAL FOR AGENCY	022	\$5,976,257	\$5,976,257
\$5,035,846	\$5,274,864	TOTAL FOR FUND	022	\$5,976,257	\$5,976,257

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 022 PENSION OBLIGATION BOND

AGENCY: 022 DEBT SERVICE E- POB

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$17,730	\$27,927	INTEREST	4010		
\$4,886,006	\$5,111,619	D.S. RETIREMENT- POB	7750	\$5,300,628	\$5,300,628
\$314,758	\$289,518	CRTS RETIREMENT- POB	7751	\$327,876	\$327,876
\$5,218,494	\$5,429,064	TOTAL FOR AGENCY	022	\$5,628,504	\$5,628,504
\$5,218,494	\$5,429,064	TOTAL FOR FUND	022	\$5,628,504	\$5,628,504

Departmental Purpose

Certain capital assets (i.e., election equipment, 911 system, and vehicles) are acquired by the County through long-term payment agreements. County departments are assessed their share of the annual debt based upon their usage of the financed assets.

The Equipment Debt Service Fund was established to accumulate the funds assessed to departments and to issue payment of principal, interest, and administration costs of the long-term debt.

The outstanding principal balance of all such debts as of June 2007 was \$1,421,928.

Major Accomplishments in FY 2006/07

Organizational Performance

- Purchased 91 replacement vehicles, as approved by the Board of Supervisors, through internal borrowing from the Workers' Compensation Fund at the Treasury Pool interest rate. Historically, the County has financed vehicles using external financing agreements. Internal borrowing will be at a lower rate than external financing.

Goals and Objectives for FY 2007/08

Organizational Performance

- Continue to pursue the most financially advantageous borrowings.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$620,057 or 44% in expenditures and a decrease of \$497,842 or 41% in revenues when compared with the FY 2006/07 Final Budget. The \$63,611 difference between expenditures and revenues represents the use of Reserves.

The factors contributing to major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- The decreases are due to the payoffs of the 1999/00, 2001/02 and 2002/03 leases.

County Administrator's Recommendation

This budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 023 EQUIPMENT LOANS
AGENCY: 023 EQUIPMENT LOANS

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,792,870	\$1,229,022	RETIREMENT OF LONG-TERM DEBT	3035	\$739,357	\$739,357
\$124,638	\$81,557	INTEREST ON OTH LONG-TERM DEBT	3045	\$42,839	\$42,839
\$1,917,508	\$1,310,579	TOTAL FOR AGENCY	023	\$782,196	\$782,196
\$1,917,508	\$1,310,579	TOTAL FOR FUND	023	\$782,196	\$782,196

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 023 EQUIPMENT LOANS
AGENCY: 023 EQUIPMENT LOANS

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$7,200		INTEREST	4010		
	\$47,307	OTHER REVENUE	7320		
\$1,697,106	\$923,763	DEBT SRVC - VEHICLES	8207	\$718,584	\$718,584
\$129,078	\$167,090	DEBT SRVC - EQUIPMENT	8208		
\$51,383	\$703	OTHER LONG-TERM DEBT PROCEEDS	8390		
\$1,884,767	\$1,138,863	TOTAL FOR AGENCY	023	\$718,584	\$718,584
\$1,884,767	\$1,138,863	TOTAL FOR FUND	023	\$718,584	\$718,584

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

**024-024
Building Debt Service**

Departmental Purpose

Many County facilities were acquired or constructed by the Tulare County Public Facilities Corporation (TCPFC), using the proceeds of long-term borrowings known as Certificates of Participation (COPs). Each year, the County is required to transfer to TCPFC an amount equal to the annual debt service and administration costs incurred by TCPFC on those COPs.

The Building Debt Service Fund was established to accumulate the resources (including some fines, rents, direct financing lease proceeds, and transfers from the County General Fund) needed to pay the costs of the COPs. These accumulated resources are transferred annually to TCPFC to meet the COP debt service requirements.

This budget includes all building debt service costs and revenues associated with the 1996 and 1998 COPs.

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 2006/07

Not applicable.

Goals and Objectives for FY 2007/08

Not applicable.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$161,654 or 2% in expenditures, and a decrease of \$1,038,596 or 15% in revenues when compared with the FY 2006/07 Final Budget. The \$626,942 difference between expenditures and revenues represents the use of Reserves.

The factor contributing to the major change between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget is as follows:

- No additional funds are set aside in FY 2007/08 for advance maturity.

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
2007-08
EXPENSE ROLL-UP BY OBJECT**

FUND: 024 BUILDING LOANS

AGENCY: 024 BUILDING LOANS

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$11,221	\$5,615	PROFESSIONAL & SPECIALIZED EXP	2150	\$7,595	\$7,595
\$6,570,123	\$4,145,000	RETIREMENT OF LONG-TERM DEBT	3035	\$4,365,000	\$4,365,000
\$2,884,213	\$2,507,595	INTEREST ON OTH LONG-TERM DEBT	3045	\$2,297,585	\$2,297,585
	\$4,900	TAXES & ASSESSMENTS	3080		
	\$2,500	ARBITRAGE REBATE	3095	\$20,000	\$20,000
\$9,465,557	\$6,665,610	TOTAL FOR AGENCY	024	\$6,690,180	\$6,690,180
\$9,465,557	\$6,665,610	TOTAL FOR FUND	024	\$6,690,180	\$6,690,180

**COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
REVENUE ROLL-UP BY REVENUE SOURCE**

FUND: 024 BUILDING LOANS
AGENCY: 024 BUILDING LOANS

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$1,922,748		COUNTY PENALTY ASSESSMENT	3061	\$949,148	\$949,148
\$1,401,516	\$333,298	INTEREST	4010	\$81,553	\$81,553
\$113,580	\$120,574	LEASE PRINCIPAL PAYMENTS	8030	\$128,000	\$128,000
\$4,541,441	\$5,838,679	DEBT SRVC - BUILDING	8209	\$4,904,537	\$4,904,537
\$2,485,622		O/T-IN:PFC	8273		
\$10,464,907	\$6,292,551	TOTAL FOR AGENCY	024	\$6,063,238	\$6,063,238
\$10,464,907	\$6,292,551	TOTAL FOR FUND	024	\$6,063,238	\$6,063,238

Kristin Bennett
Interim County Administrative Officer

030-086
Capital Projects

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.

Capital Projects Division staff

- Oversees all Capital expenditures and functions assuring that projects are carried out in the most efficient and cost-effective manner.
- Plans, implements, and completes Capital and Major Maintenance projects.
- Manages, updates, and implements the CIP.
- Prepares and monitors the annual Capital Projects budget.
- Oversees County Master Planning efforts, makes recommendations, and implements Board directives.
- Interacts with and assists County departments with capital, major maintenance, and space planning needs.

Major Accomplishments in FY 2006/07

Safety and Security

- Completed the Oat Mountain Repeater Station project. This project established a repeater station on the Tule River Indian Reservation using Indian Gaming and Homeland Security funds

Kristin Bennett
Interim County Administrative Officer

030-086
Capital Projects

- Completed upgrades to the Sheriff's Dispatch Center including new flooring, paint, workstations, and computerized dispatch equipment.
- Relocated the Emergency operations Center from Cal Fire Headquarters to the new County Fire Administration facility in Farmersville.
- Completed the expansion and upgrade of the Household Hazardous Waste Collection facility, a joint venture with the City of Visalia.
- Began construction of the new Cutler-Orosi Sheriff's Substation. Project is scheduled for completion in the fall of 2007.

Economic Well Being

- Completed the landscape and irrigation project at Juvenile Detention Facility.
- Continued work on the Harmon Field Remediation project. Regulatory requirements including CEQA are expected to be completed in the fall/winter of 2007, with remediation scheduled for summer 2008.

Quality of Life

- Began construction on the Visalia Library Expansion and Renovation project. This project will include a new lobby, a circulation area, and a greatly expanded Children's Library. Project is scheduled for completion in the summer of 2008.

Organizational Performance

- Completed remediation of Departments 7 and 8 in the Visalia Courthouse.
- Remodeled the former Health and Human Services Training facility in Farmersville for use as the new Fire Department Administration offices.
- Completed a re-roofing project at the TulareWORKS Lindsay District office.
- Re-organized and increased the Capital Projects Division staff. Hired a Capital Projects Coordinator to provide project management of the County's capital efforts.
- Hired a consultant to complete a Conceptual Master Plan for a County Campus to include conceptual site plans and programming and budget estimates.
- Completed preliminary facility evaluations and began prioritization of results for completion of in-depth Facility Condition Assessments at selected sites.

Goals and Objectives for 2007/08

Safety and Security

- Complete construction of the Cutler-Orosi Sheriff's Substation.
- Begin master plan for designing a new Fire Station 1 to replace the former Fire Station 9 (Cal Fire Headquarters). The preferred location is on vacant County property adjacent to Road Yard #1 at Avenue 256 and Road 140.

Kristin Bennett
Interim County Administrative Officer

030-086
Capital Projects

- Design and install a fire suppression system for Sheriff Dispatch Center.
- Begin master plan for a new South County Criminal Justice facility, including Sheriff's Detention Needs Assessment. Add 1 Sheriff Corrections Lieutenant to provide oversight of master plan and project development. Position funding will transfer to the Sheriff's Department prior to completion of construction.

Economic Well Being

- Begin design and construction of a new museum facility at Mooney Grove Park called "Farm Labor and the History of Agriculture".
- Begin master plan for Mooney Grove Park. Establish partnerships with local agencies and begin solicitation of donations for master planning and potential implementation projects.
- Complete construction of the Visalia Library Expansion and Renovation project.

Quality of Life

- Continue to partner with the City of Lindsay to complete the construction of a new Lindsay Branch Library. Project is scheduled for completion in December 2007.
- Complete repairs and upgrades to the roof system on the existing Tulare County Museum in Mooney Grove Park.

Organizational Performance

- Begin master planning activities for the Fire Department including facility condition assessments and station location analysis.
- Complete the Motor Pool Relocation project. Motor Pool will be relocated from the Civic Center location to Road Yard #1 at Avenue 256 and Road 140.
- Continue development of the Capital Improvement Process. Begin functional programming activities at the Department Level and prioritized Countywide facility condition assessments.

Departmental Budget Request

The Division's Requested Budget represents an overall increase of \$5,725,654 or 30% in expenditures and an increase of \$5,525,444 or 42% in revenues when compared with the FY 2006/07 Final Budget. The \$6,083,746 difference between expenditures and revenues represents the use of Reserves. The General Fund contribution is increased \$2,467,001 or 189% when compared with the FY 2006/07 Final Budget. The factors contributing to major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Revenue projections increase primarily due to an increase in:
 - Annual Millennium Fund draw down;
 - Award of a State grant for the construction of a new museum facility;
 - One time General Fund contributions for County Expansion Projects;

Kristin Bennett
Interim County Administrative Officer

030-086
Capital Projects

- One-time General Fund contribution for construction of new fire stations.

Expenditures were increased accordingly.

Staffing changes reflected in the Requested Budget include the following:

- Added 1 FTE position to provide oversight of master plan development of new South County Criminal Justice facility. Requested additional position is:
 - 1 Sheriff Lieutenant.

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
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 030 CAPITAL PROJECTS/MAJOR MAINT.
AGENCY: 086 COUNTY ADM CAPTIAL PROJECTS

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
\$62,637	\$102,885	ALLOCATED SALARIES	1011	\$147,546	\$194,058
\$1,217	\$(444)	OTHER PAY TYPES	1013		
\$9,260	\$15,499	BENEFITS	1014	\$24,003	\$31,959
\$3,857	\$9,092	RETIREMENT-COUNTY PORTION	1021	\$14,386	\$22,342
\$4,864	\$7,951	SOCIAL SECURITY	1022	\$11,287	\$14,840
\$1,809	\$2,830	RETIREMENT - POB	1024	\$3,748	\$5,329
		POSITIONS ADDED	1080	\$67,558	
\$2,611	\$9,414	SERVICES & SUPPLIES	2000	\$12,500	\$12,500
\$129,504	\$100,491	PROFESSIONAL & SPECIALIZED EXP	2150	\$460,000	\$460,000
\$713	\$676	INTERFD EXP-WORKERS COMP INS	3309	\$1,297	\$1,297
\$268	\$320	INTERFD EXP-GEN LIAB INSURANCE	3313	\$618	\$618
\$106,040	\$75,139	INTERFD EXP-MAINTENANCE	3324	\$150,000	\$150,000
\$93	\$84	INTERFD EXP-ADP PR/HR	3523	\$245	\$245
\$20,000	\$20,000	INTERFD EXP-PROGRAM ADMIN COST	3596	\$20,000	\$20,000
		MOTOR POOL RELOCATION PROJECT	5160	\$775,000	\$775,000
\$518,115	\$956,403	MISCELLANEOUS MAINTENANCE	5163	\$1,054,646	\$1,054,646
\$1,030	\$2,500	TANK MONITOR MAINTENANCE	5176	\$125,000	\$125,000
\$455,525	\$87,255	HVAC PROJECTS	5180	\$125,000	\$125,000
\$142,724	\$115,813	ROOFING PROJECTS	5181	\$810,000	\$810,000
\$12,900	\$10,000	ELECTRICAL PROJECTS	5182	\$50,000	\$50,000
	\$8,163	SEWER PROJECTS	5183	\$750,000	\$750,000
\$56,481	\$29,905	FLOORING PROJECTS	5184	\$150,000	\$150,000
\$40,608	\$134,392	PAVING PROJECTS	5185	\$500,000	\$500,000
\$10,974		ADA PROJECTS	5186	\$50,000	\$50,000
\$2,738	\$9,335	HIGHWAY 198 RESTORATION	5187	\$250,000	\$250,000
		ENERGY PROJECTS	5188	\$100,000	\$100,000
\$313,094	\$185,296	VISALIA LIBRARY REMODEL AND EX	5189	\$5,764,703	\$5,764,703
\$94,685	\$942,338	CUTLER/OROSI SUBSTATION	5193	\$967,662	\$967,662
\$415,679		HILLMAN LAB REMODEL	5202		
\$913,358		IT UPGRADE PROJECTS	5203	\$100,000	\$100,000
	\$141,158	FIRE TRANSITION PROJECT	5204	\$250,000	\$250,000
		LIBRARY PROJECT	5205	\$131,000	\$131,000
		NEW FIRE STATION 1	5206	\$725,000	\$725,000
		COUNTY EXPANSION PROJECT	5207	\$3,775,511	\$3,775,511
\$89,379	\$102,483	HARMON FIELD/PIXLEY AIRPORT	5327	\$5,100,000	\$5,100,000

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08
EXPENSE ROLL-UP BY OBJECT

FUND: 030 CAPITAL PROJECTS/MAJOR MAINT.
AGENCY: 086 COUNTY ADM CAPTIAL PROJECTS

2006 EXPENDITURE	2007 YTD ACTUAL EXPENDITURE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		LINDSAY LIBRARY	5329	\$750,000	\$750,000
\$80,048		PAINTING PROJECTS	5330	\$100,000	\$100,000
		TULARE COUNTY FARM MUSEUM	5336	\$1,451,870	\$1,451,870
\$130,000		O/T-OUT:FIRE	8113		
	\$2,011,642	O/T-OUT:INFORMATION TECHNOLOGY	8115		
\$3,620,211	\$5,080,620	TOTAL FOR AGENCY	086	\$24,768,580	\$24,768,580
\$3,620,211	\$5,080,620	TOTAL FOR FUND	030	\$24,768,580	\$24,768,580

COUNTY OF TULARE
STATE OF CALIFORNIA
2007-08

REVENUE ROLL-UP BY REVENUE SOURCE

FUND: 030 CAPITAL PROJECTS/MAJOR MAINT.

AGENCY: 086 COUNTY ADM CAPTIAL PROJECTS

2006 REVENUE	2007 YTD ACTUAL REVENUE	ACCOUNT NAME	OBJECT	2008	
				RECOMMENDED BUDGET	ADOPTED BUDGET
		STATE- OTHER	5400	\$3,339,475	\$3,339,475
	\$173,925	OTHER STATE GRANTS	5413	\$25,563	\$25,563
		OTHER-GOVERNMENTAL AGENCIES	5900	\$500,000	\$500,000
	\$3,930	PACKET FEES	6145		
\$220		OTHER REVENUE	7320	\$5,100,000	\$5,100,000
\$200		OUTLAWED WARRANTS	7326		
		PRIVATE GRANTS/DONATIONS	7350	\$1,863,285	\$1,863,285
		OPERATING TRANSFERS-IN	8200	\$2,275,511	\$2,275,511
\$416,240		O/T-IN:CAPITAL PROJ.-HEALTH	8201		
		O/T-IN:OTH CAP PROJECTS	8202	\$131,000	\$131,000
	\$192,000	O/T-IN:FIRE	8213	\$450,000	\$450,000
\$2,015,896	\$1,308,500	O/T-IN:CAP/PROJ	8223	\$1,500,000	\$1,500,000
\$89,379	\$102,483	O/T-IN:HARMON FIELD	8232		
\$2,500,000	\$3,500,000	O/T-IN:PFA	8272	\$3,500,000	\$3,500,000
\$5,021,935	\$5,280,838	TOTAL FOR AGENCY	086	\$18,684,834	\$18,684,834
\$5,021,935	\$5,280,838	TOTAL FOR FUND	030	\$18,684,834	\$18,684,834

**061-035, 062-035, 063-035, 064-035
Insurance Funds**

Kathleen Bales-Lange, County Counsel

Departmental Purpose

The Risk Management Division provides organized protection of the County's physical, fiscal, human, and good will assets through the administration of the County's liability insurance, workers' compensation, and safety programs.

Risk Management personnel are included in the County Counsel budget (Agency 080) and associated costs are distributed to the Risk Management budget (Agency 035) as a cost for administering the insurance programs.

Risk Management administers the following four insurance programs:

Workers' Compensation—Fund 061

Risk Management is responsible for the planning and administration of the self-insured workers' compensation internal service fund (\$10 Million). The administration of this program includes funding, claims handling, leave/absence and return to work management. In addition, a major focus is injured employee satisfaction. California Occupational Safety and Health Administration (CAL-OSHA) mandated loss prevention and safety programs are also administered from this fund.

General Liability—Fund 062

Risk Management administers the County's Liability Program Fund (\$5 Million). This includes direct administration of the \$250,000 self-insured retention pool and excess insurance policies. Risk Management directs the activity of the third party claim administrator

that includes negotiation of settlement values and participation in mediations and settlement conferences. Risk Management also coordinates the County Safety and Loss Control Programs.

Property Insurance—Fund 063

Risk Management provides for insurance coverage for the County's buildings at the appraised value (\$377 Million). In addition, Risk Management pursues recovery of property loss dollars from at-fault parties.

Medical Malpractice—Fund 064

Risk Management administers the general liability losses for County's medical facility operations and monitors and directs administration of claims resulting from medical malpractice allegations against County employed or contracted medical professionals.

Major Accomplishments in FY 2006/07

The office of Risk Management services and supports the departments that carry out direct public services. This support, in turn, provides support for the Board's strategic initiatives and priorities. Examples of this include:

- Prepared, presented, and administered training to keep employees safe with subjects including lifting, repetitive motion and ergonomics and workplace safety. Some of the training highlights are as follows:
 - ergonomics (126 attendees);
 - defensive driver (117 attendees);

Kathleen Bales-Lange, County Counsel

- safety representatives (166 attendees);
- Supervisory Academy (121 attendees).

Organizational Performance

- Oversaw 190 return to work accommodation meetings. Engaged as the lead in 135 interactive process meetings with employees on leave to develop appropriate plans for return to work, accommodation, or retirement.
- Conducted a competitive process for workers' compensation third party claim administration services. This resulted in a transition to Intercare Insurance Services beginning fiscal year 2007/08.
- Initiated the use of field nurse case managers to support prompt return to work of injured employees and to reduce loss productivity costs.
- Assisted in reducing claim cost growth through customer service efforts and active claim intervention.
- Oversaw liability claims and litigation seeking damages against the County to reduce County exposure and costs. Managed outside counsel as appropriate.
- Oversaw the pre-employment physical process with Core Physical Therapy. In addition examined alternative methods to accomplish pre-employment physical objectives.

061-035, 062-035, 063-035, 064-035 Insurance Funds

- Completed pandemic planning for County Counsel.
- Prepared for transition to in-house handling of government tort claims.
- Oversaw and administered the County's liability insurance, including tort, property, and other policies.

Goals and Objectives for FY2007/08

Organizational Performance

- Increase effectiveness of departmental safety representatives.
- Complete distribution of emergency action plan for all County government sites.
- Complete revision and adoption of Injury Illness and Prevention Plan.
- Monitor Workers' Compensation administrator to ensure timely and accurate benefit delivery.
- Complete transition to in-house management of government tort claims.
- Initiate loss control measures to minimize exposure to County road hazard litigation.
- Complete audit of County medical services delivery as related to loss control.
- Continue to prepare and present training, or arrange for training, to keep employees safe, with subjects

Kathleen Bales-Lange, County Counsel

including lifting, repetitive motion, ergonomics, and workplace safety.

- Continue to engage as the lead in interactive process meetings with employees on leave to develop appropriate plans for return to work, accommodation, or retirement when appropriate.
- Continue with the return to work process to avoid disability retirements and accordingly avoid an increase in the County's unfunded liability.
- Continue to evaluate the organizational structure to improve service delivery.
- Provide state-of-the-art technology and infrastructure to support better service delivery.
- Provide for the objective evaluation and measurement of County program performance.

Kathleen Bales-Lange, County Counsel

- Perform a survey of clients to address customer satisfaction with services generally and develop measures to address opportunities identified by the responses.
- Continue expanded use of ProLaw software program to Risk Management to effectively track the costs and the events related to the liability claims.
- Develop a comprehensive Risk Management annual report.

Departmental Budget Request

The Requested Budget represents an overall increase of \$525,071 or 3% in expenditures and an increase of \$503,876 or 3% in revenues when compared with the FY 2006/07 Final Budget. The \$21,195 difference between expenditures and revenues represents the use of Reserves.

The factors contributing to major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- An increase of professional services expenses related to the medical resolution policies to reduce the future workers' compensation claims costs. The related costs are pre-employment and return to work examinations, psychological pre-employment evaluations, and job analyses.
- An increase in Workers' Compensation claim payments, payments to the medical providers, and payments for the administrative services costs.
- An increase in general liability claims expenses to accommodate the increased payments of liability claims filed against the County for bodily injury, property damage

resulting from automobile liability, general liability, personal injury, and other claims seeking monetary damages.

County Administrator's Recommendation

The 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 2007-08**

Fund Title: **Worker's Comp**
Service Act: **Insurance**
(061)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$423,212	\$831,699	\$550,000	\$550,000
CHARGES FOR CURRENT SERVICES	\$10,251,131	\$10,350,519	\$10,360,240	\$10,360,240
MISCELLANEOUS REVENUE		\$176,360	\$500	\$500
TOTAL OPERATING INCOME:	\$10,674,343	\$11,358,578	\$10,910,740	\$10,910,740
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$1,358,620	\$1,500,907	\$3,167,000	\$3,167,000
OTHER CHARGES	\$8,836,847	\$5,932,598	\$2,378,997	\$2,378,997
INTERNAL SERVICE ACCOUNTS	\$968,999	\$987,847	\$5,282,221	\$5,282,221
COWCAP	\$(106,526)	\$58,390	\$82,522	\$82,522
TOTAL OPERATING EXPENSES:	\$11,057,940	\$8,479,742	\$10,910,740	\$10,910,740
NET OPERATING INCOME (LOSS)	\$(383,597)	\$2,878,836		
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)	\$(383,597)	\$2,878,836		

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Public Liability**
Service Act: **Insurance**
(062)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$196,196	\$335,527	\$250,000	\$250,000
CHARGES FOR CURRENT SERVICES	\$3,473,656	\$4,906,189	\$5,109,404	\$5,109,404
MISCELLANEOUS REVENUE	\$1,544	\$4,539	\$1,000	\$1,000
TOTAL OPERATING INCOME:	\$3,671,396	\$5,246,255	\$5,360,404	\$5,360,404
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$524,488	\$481,593	\$1,300,500	\$1,300,500
OTHER CHARGES	\$4,389,042	\$(609,093)	\$2,949,709	\$2,949,709
INTERNAL SERVICE ACCOUNTS	\$838,190	\$1,504,733	\$1,067,509	\$1,067,509
COWCAP	\$(31,772)	\$35,203	\$42,686	\$42,686
TOTAL OPERATING EXPENSES:	\$5,719,948	\$1,412,436	\$5,360,404	\$5,360,404
NET OPERATING INCOME (LOSS)	\$(2,048,552)	\$3,833,819		
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)	\$(2,048,552)	\$3,833,819		

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Property**
Service Act: **Insurance**
(063)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$7,918	\$14,722	\$10,000	\$10,000
CHARGES FOR CURRENT SERVICES	\$317,278	\$342,509	\$385,718	\$385,718
TOTAL OPERATING INCOME:	\$325,196	\$357,231	\$395,718	\$395,718
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$9,482	\$5,862	\$15,000	\$15,000
OTHER CHARGES	\$11,856	\$19,029	\$61,332	\$61,332
INTERNAL SERVICE ACCOUNTS	\$198,108	\$261,689	\$338,943	\$338,943
COWCAP		\$1,341	\$1,638	\$1,638
TOTAL OPERATING EXPENSES:	\$219,446	\$287,921	\$416,913	\$416,913
NET OPERATING INCOME (LOSS)	\$105,750	\$69,310	\$(21,195)	\$(21,195)
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)	\$105,750	\$69,310	\$(21,195)	\$(21,195)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Prof Liability**
Service Act: **Insurance**
(064)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$8,310	\$14,162	\$8,000	\$8,000
CHARGES FOR CURRENT SERVICES	\$292,072	\$456,000	\$456,000	\$456,000
TOTAL OPERATING INCOME:	\$300,382	\$470,162	\$464,000	\$464,000
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$75,879	\$22,879	\$103,000	\$103,000
OTHER CHARGES	\$15,460	\$11,025	\$37,321	\$37,321
INTERNAL SERVICE ACCOUNTS	\$277,824	\$300,376	\$320,924	\$320,924
COWCAP		\$1,025	\$2,755	\$2,755
TOTAL OPERATING EXPENSES:	\$369,163	\$335,305	\$464,000	\$464,000
NET OPERATING INCOME (LOSS)	\$(68,781)	\$134,857		
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)	\$(68,781)	\$134,857		

Departmental Purpose

The Grounds Maintenance Internal Service Fund (ISF) in the Support Services Branch of the Resource Management Agency is responsible for providing landscaping maintenance services to County owned and selected leased facilities. Services are provided through a combination of full-time and extra-help staff for the two major Visalia sites, Government Plaza and the County Civic Center, and through contracted services for the remainder of County owned sites. Costs are recovered through charges to user departments.

The Grounds ISF strives to provide a clean, safe, and comfortable working environment using trained personnel to maintain all grounds in an orderly and friendly fashion, with a commitment to quality customer service and products.

Major Accomplishments in FY 2006/07

Quality of Life

- Completed maintenance tree trimming at the Government Plaza and Pixley Substation.
- Completed a number of landscaping improvements at the County Civic Center. Both Government Plaza and County Civic Center grounds were also fertilized.
- Replaced landscape sprinkler systems at Alpaugh and Tipton Libraries.

Goals and Objectives for FY 2007/08

Quality of Life

- Continue to improve the appearance of our landscaping at the Government Plaza and Civic Center sites.

Organizational Performance

- Provide additional sprinkler maintenance and chemical weed control services for sites served through the contract.
- Continue the process of upgrading County landscaping sprinkler systems.

Departmental Budget Request

The Requested Budget represents an overall increase of \$85,400 or 24% in expenditures and an increase of \$90,494 or 26% in revenues when compared with the FY 2006/07 Final Budget. The \$5,094 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$21,815 due to an increase in salaries and benefits for existing positions.
- Fixed Assets increase \$14,400 due to the purchase of two utility vehicles (\$14,400).

- Revenue projections increase overall due to increased cost recovery from user departments for enhanced services.

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 2007-08**

Fund Title: **ISF Grounds**
Service Act: **Internal Service
(066)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$236,662	\$355,621	\$436,505	\$436,505
MISCELLANEOUS REVENUE	\$78	\$62		
TOTAL OPERATING INCOME:	\$236,740	\$355,683	\$436,505	\$436,505
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$106,626	\$158,142	\$197,168	\$197,168
SERVICE AND SUPPLIES	\$68,541	\$142,796	\$147,174	\$147,174
OTHER CHARGES	\$47,405	\$62,527	\$69,762	\$69,762
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$4,305	\$(1,704)	\$2,728	\$2,728
TOTAL OPERATING EXPENSES:	\$226,877	\$361,761	\$416,832	\$416,832
NET OPERATING INCOME (LOSS)	\$9,863	\$(6,078)	\$19,673	\$19,673
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses			\$(10,655)	\$(10,655)
TOTAL NON-OPERATING REVENUE (EXPENSE):			\$(10,655)	\$(10,655)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$9,863	\$(6,078)	\$9,018	\$9,018
INVESTMENT IN FIXED ASSETS			\$14,400	\$14,400

Departmental Purpose

The Building Maintenance Internal Service Fund (ISF) in the Support Services Branch of the Resource Management Agency is responsible for providing maintenance of buildings and associated equipment to County owned and selected leased facilities. Facility and equipment maintenance services are performed primarily through in-house staff with contract support for technical requirements beyond staff's capability. The Building Maintenance ISF conducts periodic meetings with major user departments such as Health and Human Services Agency, Sheriff, and Probation to review and coordinate current and proposed maintenance needs.

The Building Maintenance ISF will continue to provide a clean, safe, and comfortable working environment using skilled personnel to maintain all buildings in an orderly, timely, and friendly fashion, with a commitment to quality customer service and products.

Major Accomplishments in FY 2006/07

Organizational Performance

- Managed the remodel and repairs to the Three Rivers Fire Station and new Fire Dispatch Center in direct support of the start-up of the County Fire Department.
- Completed a variety of priority facility and equipment repairs at the Bob Wiley Detention Facility Kitchen.
- Oversaw a variety of unplanned projects including upgrades to the HVAC system at the Administration Facility, mold and/or asbestos remediation at various

sites, and repairs to the roof at the Government Plaza.

- Completed a variety of maintenance requirements to reopen what was once "L" Barracks at the Sheriff's Day Reporting Center.
- Implemented a \$7.2 million energy reduction project to replace the Co-generation equipment at the Bob Wiley Detention Facility and upgrade lighting at the Pre-Trial and Juvenile Justice sites.
- Responded to over 14,000 service requests in FY 2006/07.

Goals and Objectives for FY 2007/08

Organizational Performance

- Deploy wireless service request system utilizing mobile data technology to provide real-time response to customers' needs.
- Investigate a solar energy improvement project at various County sites to decrease energy consumption costs.
- Increase and improve staffing to provide better service to our customer departments.

Departmental Budget Request

The Requested Budget represents an overall increase of \$135,202 or 3% in expenditures and an increase of

\$221,398 or 4% in revenues when compared with the FY 2006/07 Final Budget. The \$52,944 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$155,807 due to an increase of 3 FTEs and increases in salaries and benefits of existing positions.
- Revenue projections increase overall due to increased cost recovery from user departments for enhanced services.

Staffing changes reflected in the Requested Budget include the following:

- Add 3 FTE positions to address workload issues and to move one position from the General Fund to the Building Maintenance Fund. Requested additional positions include:
 - 1 Maintenance Plumber
 - 1 Administrative Aide
 - 1 Maintenance Worker III
- Re-class 2 FTE positions to address inconsistent pay levels in technical classes. Requested re-classed positions include:
 - 2 Maintenance Electricians

County Administrator's Recommendations

This budget is recommended as submitted, except the re-class of 2 Maintenance Electricians are not recommended. In addition, it was recommended that 1 Maintenance Worker II position be deleted. The \$34,884 reduction in expenditures resulting from the CAO recommendations is reallocated to Services and Supplies to rebalance the budget, and represents a one-time appropriation for Fiscal Year 2007/08.

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 2007-08**

Fund Title: **ISF Maintenance**
Service Act: **Internal Service
(067)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$4,660,243	\$4,825,988	\$5,362,663	\$5,362,663
MISCELLANEOUS REVENUE	\$9,717	\$10,268		
TOTAL OPERATING INCOME:	\$4,669,960	\$4,836,256	\$5,362,663	\$5,362,663
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$1,866,315	\$2,124,295	\$2,486,349	\$2,486,349
SERVICE AND SUPPLIES	\$1,625,063	\$1,946,206	\$2,018,086	\$2,018,086
OTHER CHARGES	\$918,966	\$820,881	\$793,020	\$793,020
OTHER FINANCING USES				
COWCAP	\$102,673	\$65,940	\$46,175	\$46,175
TOTAL OPERATING EXPENSES:	\$4,513,017	\$4,957,322	\$5,343,630	\$5,343,630
NET OPERATING INCOME (LOSS)	\$156,943	\$(121,066)	\$19,033	\$19,033
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(7,640)	\$(11,269)	\$(71,977)	\$(71,977)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(7,640)	\$(11,269)	\$(71,977)	\$(71,977)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$149,303	\$(132,335)	\$(52,944)	\$(52,944)

Departmental Purpose

The Custodial Services Internal Service Fund (ISF) in the Support Services Branch of the Resource Management Agency is responsible for providing services to County owned and leased facilities. Services are provided through in-house staff in the Visalia areas and at detention sites, with contract services provided outside the Visalia area. Costs are recovered through charges to user departments.

The Custodial Services ISF strives to provide a clean, safe, and comfortable working environment using skilled personnel to maintain all buildings in an orderly, timely, and friendly fashion with a commitment to quality customer service and products.

Major Accomplishments in FY 2006/07

Organizational Performance

- Held annual performance meetings with all in-house custodial customers.
- Developed a database system for budget projection and benchmarking custodial processes.
- Washed windows at the Government Plaza and the County Civic Center.
- Provided special one-time cleaning support for the Pixley Substation Community Room, Farmersville Fire Administration and Three Rivers Fire Station sites.

- Increased custodial staffing to provide better service to customers.
- Modified staff hours allowing more interaction with department staff during normal hours and improving communications with our customers.

Goals and Objectives for FY 2007/08

Organizational Performance

- Increase the Floor Crew staff to meet the basic floor care requirements of County floors.
- Provide custodial staffing to meet the service needs of Departmental customers.

Departmental Budget Request

The Department's Requested Budget represents an overall increase of \$231,978 or 11% in expenditures and an increase of \$276,846 or 13% in revenues when compared with the FY 2006/07 Final Budget. The \$27,788 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits increase \$111,209 due to the addition of 2 FTEs and increases in salaries and benefits for existing positions.

- Fixed Assets increase \$26,500 and include a cargo van (\$22,000), a carpet extractor (\$9,500), and an auto floor scrubber (\$6,500).
- Revenue projections increase overall due to increased cost recovery from user departments for enhanced services.

Staffing changes reflected in the Requested Budget include the following:

- Add 2 FTE positions to provide enhanced floor care. The requested additional positions include:
 - 2 Custodial Worker I/II
- Re-class 3 FTE positions to provide enhanced floor care. The requested re-class positions include:
 - 2 Custodial Worker I/II to Custodial Worker I/II
 - 1 Custodial Worker II to Custodial Worker III

County Administrator's Recommendation

This budget is recommended as submitted, except the step increase requested for the Custodial Worker I/II – Floor positions are not recommended since the Department has the authority to hire at the requested level.

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 2007-08**

Fund Title: **ISF Custodial**
Service Act: **Internal Service
(068)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$1,855,080	\$1,859,619	\$2,432,263	\$2,432,263
TOTAL OPERATING INCOME:	\$1,855,080	\$1,859,619	\$2,432,263	\$2,432,263
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$875,715	\$991,415	\$1,234,045	\$1,234,045
SERVICE AND SUPPLIES	\$581,879	\$589,892	\$719,793	\$719,793
OTHER CHARGES	\$331,295	\$343,629	\$382,250	\$382,250
FIXED ASSETS				
COWCAP	\$37,777	\$4,849	\$24,080	\$24,080
TOTAL OPERATING EXPENSES:	\$1,826,666	\$1,929,785	\$2,360,168	\$2,360,168
NET OPERATING INCOME (LOSS)	\$28,414	\$(70,166)	\$72,095	\$72,095
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$28,414	\$(70,166)	\$72,095	\$72,095
INVESTMENT IN FIXED ASSETS			\$38,000	\$38,000

Henry Hash
Resource Management Agency Director

070-070
Motor Pool

Departmental Purpose

The Motor Pool Internal Service Fund (ISF) in the Transportation Branch of the Resource Management Agency is responsible for providing safe and cost-effective management of the vehicles operated by the various departments in Tulare County. This includes scheduling maintenance and repairs as well as acquisition and disposal of vehicles. Motor Pool currently maintains approximately twenty-five checkout vehicles including trip cars for use by County departments.

Major Accomplishments in FY 2006/07

Organizational Performance

- Implemented the Countywide Vehicle Acquisition Policy adopted by the Board of Supervisors.
- Hired a new Fleet Services Superintendent to replace previous incumbent who retired after 29 years of County service.
- Developed agreement to address “as-needed” demands through the Purchasing Department with Enterprise Rent-A-Car to provide backup rental cars.

Goals and Objectives for FY 2007/08

Organizational Performance

- Centralize most services to the Central Road Yard located at Road 140 and Avenue 256.

Departmental Budget Request

The Requested Budget represents an overall increase of \$105,819 or 3% in expenditures and a decrease of \$60,511 or 2% in revenues when compared with the FY 2006/07 Final Budget. The \$212,322 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Services and Supplies increase \$123,455 due to an increase in anticipated special departmental expenses.
- Other Charges decrease \$101,779 largely due to a decrease in Road Yard billings.
- Fixed assets increase \$1,998 and include three shop hoists (\$21,999).

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 2007-08**

Fund Title: **ISF Motor Pool**
Service Act: **Internal Service
(070)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$3,263,421	\$3,388,765	\$3,268,861	\$3,268,861
MISCELLANEOUS REVENUE	\$3,826	\$1,586		
TOTAL OPERATING INCOME:	\$3,267,247	\$3,390,351	\$3,268,861	\$3,268,861
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$431,410	\$444,120	\$502,654	\$502,654
SERVICE AND SUPPLIES	\$22,217	\$29,621	\$155,655	\$155,655
OTHER CHARGES	\$2,825,411	\$2,714,081	\$2,662,170	\$2,662,170
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$25,543	\$(1,149)	\$2,528	\$2,528
TOTAL OPERATING EXPENSES:	\$3,304,581	\$3,186,673	\$3,323,007	\$3,323,007
NET OPERATING INCOME (LOSS)	\$(37,334)	\$203,678	\$(54,146)	\$(54,146)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses			\$(136,177)	\$(136,177)
TOTAL NON-OPERATING REVENUE (EXPENSE):			\$(136,177)	\$(136,177)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(37,334)	\$203,678	\$(190,323)	\$(190,323)
INVESTMENT IN FIXED ASSETS			\$21,999	\$21,999

**Kristin Bennett,
Interim County Administrative Officer**

071-090

Information Technology

Departmental Purpose

Tulare County Information Technology Department (IT) strives to provide professional, high quality technology solutions and customer service to County departments. IT also guides the ongoing development and evolution of technology in support of the County's strategic initiatives. When new technologies are considered they must be evaluated relative to how they support the County's strategic initiatives. The County contracts with Affiliated Computer Services (ACS) to staff and operate the IT Department.

ACS continues to focus on delivering its primary contracted services: Operations (Keep the Business Running), Service Desk Support to County employees, Application Development and Maintenance, and the delivery of new technology projects.

Major Accomplishments in FY 2006/07

Organizational Performance

- Installed Websense software to monitor and control access through the County's Internet connection.
- Continued implementation of the network infrastructure upgrade.
- Increased the ability to provide remote support to County users by implementing Novell Zen on all workstations in the County. This application allows remote problem detection and faster correction without the need to travel to the work site.

- Assisted with the implementation of new software applications and equipment needed for the new Tulare County Fire Department.
- Completed implementation of Novell ZEN to improve inventory tracking of Countywide IT assets.
- Continued to work with Health and Human Services Agency Technology Division on Countywide projects such as e-mail consolidation, redundant Storage Area Networks (SANs), and Voice over IP (VoIP).
- Implemented the SAN project and transferred much of the County data to it.
- Provided enhancements to the Web Budget System to allow the Human Resources and Development Department to control times when positions may be requested, convert account numbers to a new structure and create new interfaces to the Countywide Financial System (AFIN).
- Implemented the new AFIN System.
- Completed certification of 8 Cisco Certified Network Associates, 2 Cisco Certified Design Associates, 1 Cisco Learning Partner, 1 Cisco Certified Voice Professional, 2 Project Management Professionals, 1 Information Technology Infrastructure Library, 1 Certified Hardware Asset Manager, and 1 Help Desk Institute Support Center Team Lead, Comp TIA Network and several A+ Certifications, with more individuals working on further certifications.
- Developed and implemented a Park Reservation System.

**Kristin Bennett,
Interim County Administrative Officer**

071-090

Information Technology

- Provided a Self Service Help Desk for County users.
- Implemented the VoIP system within the IT Department as a pilot project prior to installation for the remainder of the County.
- Implemented Magic 9 (Service Desk Express) and Real Time application to provide County users with a way to easily open problem tickets and follow up on existing issues.
- Increased the first call problem resolution rate to over 78 percent.
- Maintained a customer satisfaction rating of 4.8 out of 5.0 for FY 2006/07.
- Assisted with the implementation of a JALAN replacement for the Public Defender's office.
- Implemented the Juvenile assessment tool for the Probation Department.
- Implemented a new case management system to replace JALAN for the Probation department.
- Implemented phase one of the new document imaging system, Questys.
- Implemented significant changes to the PIMMS property system, including mandated changes and support for the extension of the roll.
- Continue process to achieve an accurate accounting of software license compliance.
- Implement application patch management for County desktops.
- Complete the implementation of the infrastructure upgrade.
- Review infrastructure and develop a planned replacement program.
- Provide IT training, as appropriate, to County staff to improve knowledge and increase efficiencies.
- Utilize the VoIP system features to manage Help Desk functionality.
- Continue implementation of remaining AFIN pieces, to include completing interfaces, reports, some minor release upgrades, and a major release upgrade.
- Implement a Self Service Help Desk to demonstrate troubleshooting tips for County users.
- Continue the implementation of wireless communications throughout various County buildings.
- Complete the implementation of VoIP for the Department of Child Support Services.
- Implement VoIP for the Auditor/Tax Collector and Assessor Departments.
- Evaluate options for continuing PIMMS in a cost effective manner.

Goals and Objectives for 2007/08

Organizational Performance

**Kristin Bennett,
Interim County Administrative Officer**

**071-090
Information Technology**

- Evaluate options for a back up generator for the Data Center.
- Continue improvement of customer service to achieve a first call problem resolution rate of 80%.
- Complete implementation of JALAN replacement for the Juvenile module of the Probation system.
- Develop a new Intranet site that provides needed resources to all County staff.
- Convert historical databases to the Questys Document Imaging System.

The budget is recommended as submitted.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

Departmental Budget Request

The Department's Requested Budget represents an overall decrease of \$2,632,463 or 27% in expenditures and a decrease of \$2,599,999 or 26% in revenues compared with the FY 2006/07 Final Budget. The \$32,464 difference between expenditures and revenues represents the use of Reserves. The General Fund contribution is decreased \$2,600,000 or 100% when compared with the FY2006/07 Final Budget.

The factor contributing to the major change between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget is as follows:

- Reduction of the General Fund contribution produces a corresponding reduction in requested expenditures.

County Administrator's Recommendations

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **ISF Data Processing**
Service Act: **Internal Service
(071)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$6,332,618	\$6,341,654	\$7,257,435	\$7,257,435
MISCELLANEOUS REVENUE	\$157	\$291		
OTHER FINANCING SOURCES	\$2,320,096	\$3,011,642		
TOTAL OPERATING INCOME:	\$8,652,871	\$9,353,587	\$7,257,435	\$7,257,435
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$7,683,223	\$8,702,005	\$6,840,692	\$6,840,692
OTHER CHARGES	\$280,222	\$375,693	\$323,306	\$323,306
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$26,822	\$106,546	\$32,454	\$32,454
TOTAL OPERATING EXPENSES:	\$7,990,267	\$9,184,244	\$7,196,452	\$7,196,452
NET OPERATING INCOME (LOSS)	\$662,604	\$169,343	\$60,983	\$60,983
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(20,745)	\$(28,496)	\$(28,519)	\$(28,519)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(20,745)	\$(28,496)	\$(28,519)	\$(28,519)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$641,859	\$140,847	\$32,464	\$32,464
INVESTMENT IN FIXED ASSETS	\$453,662			

Henry Hash
Resource Management Agency Director

073-073
Property Management

Departmental Purpose

In Fiscal Year 2005/2006 Property Management moved from Fund 073 to the General Fund, Resource Management Agency (001-230). The information is included to show the fiscal history.

Major Accomplishments in FY 2006/07

Not applicable.

Goals and Objectives for FY 2007/08

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
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **ISF Property Management**
Service Act: **Internal Service**
(073)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

OPERATING EXPENSES:

OTHER FINANCING USES \$21,528

TOTAL OPERATING EXPENSES: \$21,528

NET OPERATING INCOME (LOSS) \$(21,528)

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) \$(21,528)

Departmental Purpose

The Communications Internal Service Fund (ISF) in the Support Services Branch of the Resource Management Agency provides programming, maintenance, and configuration of all Radio and Telecommunications equipment. The Communications ISF coordinates liaison with phone service vendors, orders transmission services, maintains all County phone-switching devices, provides cabling for data transmission requirements, and provides radio transmission and maintenance service on communications equipment. Costs are recovered through charges to user departments.

The Communications ISF will continue to provide reliable voice and radio communications and data links to various County departments and agencies within the County.

Major Accomplishments in FY 2006/07

Organizational Performance

- Completed trench work to connect Adult Pre-Trial, Robert K. Meyers, and Bob Wiley Detention Facility for cabling.
- Completed 95 % of the Oat Mt. Tower Project.
- Completed Fire Administration move from Cal Fire Headquarters to a new location in Farmersville.
- Completed Fire Dispatch Center at the new shared radio and dispatch facilities at Mooney Grove Park.

Goals and Objectives for FY 2007/08

Organizational Performance

- Complete remodel and replacement of Sheriff 911 Dispatch Center.
- Train staff to continue the integration of Radio and Telecommunications divisions and of Cisco data phone systems.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$348,053 or 25% in expenditures and a decrease of \$98,445 or 8% in revenues when compared with the FY 2006/07 Final Budget. The \$52,051 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Services and Supplies decrease \$297,930 mainly due to a decrease in radio replacement and contract services.
- Fixed Assets decrease \$103,000 mainly due to a reduction in telephone equipment cost and no requested Fixed Assets this fiscal year.

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 2007-08**

Fund Title: **ISF Radios**
Service Act: **Internal Service
(074)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$8,556	\$8,808	\$10,000	\$10,000
CHARGES FOR CURRENT SERVICES	\$920,204	\$1,062,704	\$1,069,712	\$1,069,712
MISCELLANEOUS REVENUE	\$20,282	\$11,934		
TOTAL OPERATING INCOME:	\$949,042	\$1,083,446	\$1,079,712	\$1,079,712
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$436,610	\$528,401	\$526,374	\$526,374
SERVICE AND SUPPLIES	\$134,204	\$300,339	\$131,540	\$131,540
OTHER CHARGES	\$344,452	\$408,888	\$381,015	\$381,015
OTHER FINANCING USES	\$52,807			
COWCAP	\$26,568	\$(19,775)	\$(11,603)	\$(11,603)
TOTAL OPERATING EXPENSES:	\$994,641	\$1,217,853	\$1,027,326	\$1,027,326
NET OPERATING INCOME (LOSS)	\$(45,599)	\$(134,407)	\$52,386	\$52,386
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(244)	\$(335)	\$(335)	\$(335)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(244)	\$(335)	\$(335)	\$(335)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(45,843)	\$(134,742)	\$52,051	\$52,051

Henry Hash
Resource Management Agency Director

076-076
Mail Services

Departmental Purpose

The Mail Services Internal Services Fund (ISF) in the Support Services Branch of the Resource Management Agency is responsible for providing all the departments with services that meet mail needs while continually seeking ways to provide services in the most efficient manner.

Major Accomplishment in FY 2006/2007

Organizational Performance

- Replaced ten year old mail sorter that is no longer supported by the manufacturer.

Goals and Objectives for FY 2007/08

Organizational Performance

- Train staff in the use of new mail equipment and account management tools.
- Continue to increase the percentage of mail eligible for postal service discounts to over 98 percent.
- Continue to work with departments to demonstrate ways that can save money in postage costs.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$99,163 or 8% in expenditures and a decrease of \$117,801 or 9% in revenues when compared with the FY 2006/07 Final Budget. The \$36,749 difference in

expenditures and reserves represents the use of reserves.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Fixed Assets decrease by \$75,000. and there are no Fixed Asset requests this fiscal year.
- Revenue projections decrease overall primarily due to a decrease in non-taxable sales revenue.

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 2007-08**

Fund Title: **ISF Mail**
Service Act: **Internal Service
(076)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$949,444	\$1,416,781	\$1,184,215	\$1,184,215
MISCELLANEOUS REVENUE	\$32,967			
TOTAL OPERATING INCOME:	\$982,411	\$1,416,781	\$1,184,215	\$1,184,215
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$76,076	\$65,709	\$74,352	\$74,352
SERVICE AND SUPPLIES	\$45,422	\$46,179	\$51,098	\$51,098
OTHER CHARGES	\$855,022	\$958,357	\$1,085,559	\$1,085,559
OTHER FINANCING USES				
COWCAP	\$13,916	\$20,628	\$6,349	\$6,349
TOTAL OPERATING EXPENSES:	\$990,436	\$1,090,873	\$1,217,358	\$1,217,358
NET OPERATING INCOME (LOSS)	\$(8,025)	\$325,908	\$(33,143)	\$(33,143)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(2,927)	\$(3,603)	\$(3,606)	\$(3,606)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(2,927)	\$(3,603)	\$(3,606)	\$(3,606)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(10,952)	\$322,305	\$(36,749)	\$(36,749)

Departmental Purpose

The Copier Service Internal Service Fund (ISF) in the Support Services Branch of the Resource Management Agency is responsible for providing all 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 2006/07

Organizational Performance

- Entered into a new five year Countywide copier agreement and replaced old copiers with 390 new Kyocera print/copiers.

Goals and Objectives for FY 2007/2008

Organizational Performance

- Continue to review monthly maintenance reports to ensure that all calls for service have a technician on-site within four hours of the call. This information will be used to evaluate and recommend changes from our service provider.

Departmental Budget Request

The Requested Budget represents an overall increase of \$16,335 or 3% in expenditures and a decrease of \$32,697 or 5% in revenues when compared with the FY 2006/07 Final Budget. The \$49,747 difference between

expenditures and revenues represents the use of reserves.

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 INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **ISF Copiers**
Service Act: **Internal Service
(077)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$536,723	\$662,407	\$594,844	\$594,844
MISCELLANEOUS REVENUE	\$15,525			
TOTAL OPERATING INCOME:	\$552,248	\$662,407	\$594,844	\$594,844
OPERATING EXPENSES:				
OTHER CHARGES	\$530,851	\$694,721	\$644,591	\$644,591
COWCAP		\$(9,020)		
TOTAL OPERATING EXPENSES:	\$530,851	\$685,701	\$644,591	\$644,591
NET OPERATING INCOME (LOSS)	\$21,397	\$(23,294)	\$(49,747)	\$(49,747)
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)	\$21,397	\$(23,294)	\$(49,747)	\$(49,747)

Departmental Purpose

In Fiscal Year 2005/2006 both the Radio and Telecommunications Internal Service Funds were consolidated into Fund 074. The information is included to show the fiscal history.

Major Accomplishments in FY 2006/07

Not applicable.

Goals and Objectives for FY 2007/08

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
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **ISF Telecom**
Service Act: **Internal Service
(078)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

OPERATING INCOME:

OTHER FINANCING SOURCES \$178,000

TOTAL OPERATING INCOME: \$178,000

OPERATING EXPENSES:

SERVICE AND SUPPLIES \$160,000

TOTAL OPERATING EXPENSES: \$160,000

NET OPERATING INCOME (LOSS) \$18,000

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) \$18,000

Henry Hash
Resource Management Agency Director

079-079
Print Services

Departmental Purpose

The Print Internal Service Fund (ISF) in the Support Services Branch of the Resource Management Agency is responsible for providing printed products to all County departments. Costs are recovered through charges to user departments.

Major Accomplishments in FY 2006/07

Organizational Performance

- Purchased 42-inch high resolution color scanner, new graphics computer, and an automatic coil machine for improved services to departments.
- Expanded services to Community Service Districts.

Goals and Objectives for FY 2007/08

Organizational Performance

- Continue to provide more creative and cost saving services to customers by implementing the WebCRD program this summer. This program will offer 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. Once the website is used and a repeat form is needed, all that is required is to select the form from the archive files and submit the job request.
- Implement a new scan center for Countywide scanning services. The center will provide services to departments wanting to scan documents and archive them in Questys.

Departmental Budget Request

The Requested Budget represents an overall increase of \$55,743 or 3% in expenditures and an increase of \$110,516 or 7% in revenues when compared with the FY 2006/07 Final Budget. The \$168,714 difference between

expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Services and supplies decrease \$31,454 primarily due to no longer needing to rent a color copier.
- Other Charges increase \$50,976 due to materials for increase in service demand.
- Fixed Assets increase \$20,000 and include requests for 2 high speed scanners (\$60,000).
- COWCAP (Countywide Cost Allocation Plan) charges decrease \$33,746 due to changes in the Plan.
- Revenue projections increase overall due to increased demand for print and scanning services.

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 2007-08**

Fund Title: **ISF Printing**
Service Act: **Internal Service
(079)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
CHARGES FOR CURRENT SERVICES	\$1,228,947	\$1,288,246	\$1,458,820	\$1,458,820
MISCELLANEOUS REVENUE	\$213,816	\$189,197	\$162,636	\$162,636
TOTAL OPERATING INCOME:	\$1,442,763	\$1,477,443	\$1,621,456	\$1,621,456
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$523,963	\$629,068	\$687,721	\$687,721
SERVICE AND SUPPLIES	\$93,496	\$64,246	\$41,947	\$41,947
OTHER CHARGES	\$837,299	\$1,000,511	\$950,186	\$950,186
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$50,728	\$81,307	\$47,561	\$47,561
TOTAL OPERATING EXPENSES:	\$1,505,486	\$1,775,132	\$1,727,415	\$1,727,415
NET OPERATING INCOME (LOSS)	\$(62,723)	\$(297,689)	\$(105,959)	\$(105,959)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(2,308)	\$(2,753)	\$(2,755)	\$(2,755)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(2,308)	\$(2,753)	\$(2,755)	\$(2,755)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(65,031)	\$(300,442)	\$(108,714)	\$(108,714)
INVESTMENT IN FIXED ASSETS	\$12,969		\$60,000	\$60,000

Departmental Purpose

The Utilities Internal Service Fund (ISF) 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.

The Utilities ISF 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 FY 06/07 and projected completion in FY 07/08. The project includes replacement and modernization of the co-generation unit and support equipment at the Bob Wiley Detention Facility (BWDF); retrofit of energy efficient lighting at the Pre-Trial Facility, Juvenile Justice Complex and the BWDF sites; and a variety of operational and energy efficient upgrades to the detention Waste Water Treatment Facility.

Major Accomplishments in FY 2006/07

Organizational Performance

- Completed lighting retrofits under Chevron Energy Project for Juvenile Justice Complex, Bob Wiley Detention Facility, and Pre-Trial Facility.
- Demonstrated energy savings and cost avoidance through performance audits as a result of the Invensys (TAC) project.

Goals and Objectives for FY 2007/08

Organizational Performance

- Complete Chevron Energy Project – Bob Wiley Detention Facility co-generation facilities.
- Install Variable Frequency Drives (VFD) upgrades for Adult Pre-Trial Facility and Detention Waste Water Treatment Plant.
- Add Utilities Coordinator to allow for better management countywide of utility consumption.
- Upgrade Energy Management Control Systems for Bob Wiley Detention Facility, Adult Pre-Trial Facility, and Juvenile Justice Complex.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$4,665,008 or 38% in both expenditures and revenues when compared with the FY 2006/07 Final Budget. The \$273,001 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Services and Supplies decreases \$4,977,238 due completion of the Chevron Energy Project.

Henry Hash
Resource Management Agency Director

081-081
Utilities

- Revenue projections decrease overall due to completion of the Chevron Energy Project.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE position to manage utility consumption.
Requested additional position is:
 - 1 Utilities Coordinator

County Administrator's Recommendation

This budget is recommended as submitted, except the classification title of Utilities Coordinator was re-classed to a Staff Services Analyst III.

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 2007-08**

Fund Title: **ISF Utilities**
Service Act: **Internal Service
(081)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
OTHER GOVERNMENTAL AID		\$1,056		
CHARGES FOR CURRENT SERVICES	\$4,205,143	\$4,304,206	\$4,799,479	\$4,799,479
MISCELLANEOUS REVENUE	\$8,226	\$34,170	\$560,000	\$560,000
OTHER FINANCING SOURCES	\$810,187	\$1,262,835	\$2,120,610	\$2,120,610
TOTAL OPERATING INCOME:	\$5,023,556	\$5,602,267	\$7,480,089	\$7,480,089
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS			\$40,936	\$40,936
SERVICE AND SUPPLIES	\$4,148,611	\$4,246,009	\$6,108,968	\$6,108,968
OTHER CHARGES	\$826,732	\$1,001,324	\$1,603,700	\$1,603,700
COWCAP	\$514	\$133	\$(514)	\$(514)
TOTAL OPERATING EXPENSES:	\$4,975,857	\$5,247,466	\$7,753,090	\$7,753,090
NET OPERATING INCOME (LOSS)	\$47,699	\$354,801	\$(273,001)	\$(273,001)
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)	\$47,699	\$354,801	\$(273,001)	\$(273,001)

Departmental Purpose

Tulare County Area Transit (TCaT) provides an effective and affordable means of transportation for residents of certain unincorporated areas of the County. Since 1980, service has been provided in the form of community Dial-A-Ride service, rural fixed routes, and subsidies to residents using Orange Belt Stages common carrier routes. The County contracts with the cities of Lindsay, Woodlake, Porterville, Tulare, and Visalia to extend service to County residents in surrounding unincorporated areas. Further, the County contracts with the Kings/Tulare Area Agency on Aging (KTAAA) for a senior citizens transportation program. All operations of the Tulare County Area Transit are managed by the Resource Management Agency. Transit operations are provided under a multi year contract with a private contractor. In FY 2007/08 the TCaT system will service about 105,000 riders.

The Transportation Development Act requires that a fare-box recovery ratio of 10 percent be maintained. Failure to do so requires that local funds be used to supplement fare revenue shortfalls.

Major Accomplishments in FY 2006/07

Quality of Life

- Provided safe, friendly, cost-effective, clean and reliable public transit services to the community.
- Obtained a 12.4 percent fare-box recovery.

Organizational Performance

- Operated 9 fixed route and 4 Dial-A-Ride services.
- Provided rides to 105,000 passengers.
- Logged 16,000 revenue service hours while running 420,000 revenue miles.
- Served 38 Tulare County cities and communities. Maintained 12 vehicles.
- Increased ridership by 24%.
- Ran successful Request for Proposal process and added a new operations contractor.

Goals and Objectives for FY 2007/08

Safety and Security

- Add Drive Cam video system to all buses.

Quality of Life

- Purchase 3 Compressed Natural Gas (CNG) transit buses to reduce pollution to the environment.

Organizational Performance

- Continue the TCaT branding on schedules and buses.
- Continue ridership growth by marketing transit services.

Departmental Budget Request

Henry Hash
Resource Management Agency Director

040-220
Transit

The Department's Requested Budget represents an overall increase of \$765,765 or 51% in expenditures and an increase of \$689,348 or 48% in revenues when compared with the FY 2006/07 Final Budget. The \$145,642 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Services and Supplies increase \$555,951 largely due to increases in professional services to provide transit services as a result of Measure R funding.
- Fixed Assets increase \$135,000 due to the purchase of 3 CNG 26 passenger buses (\$405,000).
- COWCAP (Countywide Cost Allocation Plan) charges increase \$58,396 due to changes in the Plan.
- Revenue projections increase overall due to an increase in State and Measure R 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.

SCHEDULE 11

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Public Transit**
Service Act: **Transportation
(040)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
OTHER TAXES	\$504,115	\$1,005,098	\$1,664,101	\$1,664,101
FROM USE OF MONEY & PROPERTY	\$9,341	\$2,858		
FEDERAL AID			\$320,000	\$320,000
MISCELLANEOUS REVENUE		\$960	\$10,000	\$10,000
OTHER FINANCING SOURCES	\$2,500	\$2,500	\$2,500	\$2,500
OPERATING REVENUES	\$109,467	\$132,244	\$118,000	\$118,000
TOTAL OPERATING INCOME:	\$625,423	\$1,143,660	\$2,114,601	\$2,114,601
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$621,378	\$777,517	\$1,343,475	\$1,343,475
OTHER CHARGES	\$325,213	\$367,423	\$428,165	\$428,165
FIXED ASSETS				
INTERNAL SERVICE ACCOUNTS	\$12,829	\$10,211	\$20,000	\$20,000
COWCAP	\$16,124	\$5,207	\$63,603	\$63,603
TOTAL OPERATING EXPENSES:	\$975,544	\$1,160,358	\$1,855,243	\$1,855,243
NET OPERATING INCOME (LOSS)	\$(350,121)	\$(16,698)	\$259,358	\$259,358
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)	\$(350,121)	\$(16,698)	\$259,358	\$259,358
INVESTMENT IN FIXED ASSETS	\$259		\$405,000	\$405,000

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. This includes 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 2006/07

Safety and Security

- Administered contract for design of new entrance/recycling areas at Visalia Landfill.
- Administered contract for design of Earlimart landfill closure.
- Administered contract for design of the Exeter landfill gas system.
- Awarded contract for the expansion and partial closure of the Woodville landfill.

- Awarded contract for the next expansion phase at the Visalia landfill.
- Advertised and awarded a contract for paving safety turnouts on Reservation Road.
- Designed, advertised, and awarded a contract for an overlay of 3.5 miles of Road 80.

Economic Well-Being

- Completed the preliminary engineering and environmental document phase of the Road 80 widening project.
- Completed the preliminary engineering and environmental document phase of the Road 108 widening project.

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 September for mountain residents. These events were cosponsored and organized by the County, licensed haulers and various community organizations.
- Partnered with the Consolidated Waste Management Authority for Earth Day events.

Henry Hash
Resource Management Agency Director

045-235
Solid Waste

- Conducted the Solid Waste Division's 8th Annual Waste Reduction Award Program (WRAP) recognizing excellence in recycling and waste management. Cash prizes were awarded to two Tulare County businesses that demonstrated waste reduction and conservation practices as part of their daily operations.
- Continued coordination between Solid Waste and the Sheriff's Litter and Tire Cleanup Programs.
- Advertised, awarded, and completed a contract to install over 8,000 linear feet of storm drain pipe and drainage inlets in Richgrove.
- Awarded a contract for rehabilitation of portions of the parking lot at the Tulare County Government Plaza.
- Provided design support for the installation of sidewalks on State Route 63 in Cutler.

Organizational Performance

- Received 310,099 tons of refuse at the landfills of which 57,244 tons were recycled during the calendar year of 2006.

Goals and Objectives for FY 2007/08

Safety and Security

- Complete the Earlimart landfill closure.
- Relocate the Visalia landfill entrance.

- Complete the design of the Exeter landfill gas system.
- Construct Visalia landfill scale house and recycling area.
- Advertise and award a contract for shoulder stabilization on Avenue 144.
- Advertise and award a contract for a rubberized asphalt concrete overlay on Avenue 256.
- Advertise and award a contract for widening three miles of Road 80.
- Design sidewalks in Sultana, Cutler, Orosi, and Earlimart for safe pedestrian routes to school.

Economic Well Being

- Complete the preliminary engineering and environmental document phase of the Avenue 416 widening project.
- Complete the preliminary engineering and environmental document phase of the Scranton-Indiana widening project.

Quality of Life

- Continue to conduct community cleanups with reduced disposal fees.

Organizational Performance

- Endeavor to recycle additional tonnage with the landfill salvage program.

Departmental Budget Request

The Requested Budget represents an overall decrease of \$665,564 or 3% in expenditures and an increase of \$848,690 or 7% in revenues when compared with the FY 2006/07 Final Budget. The \$7,294,401 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and Benefits decrease \$100,737 primarily due to increased salary savings partially offset by the addition of 1 FTE, increases in salaries and benefits for existing positions, and proposed salary adjustments.
- Services and Supplies decrease \$876,610 mainly due to a decrease in the costs associated with environmental engineering services and equipment maintenance
- Other charges decrease \$504,366 largely due to reduced depreciation and contribution to closure/post closure reserves.
- Fixed Assets increase \$607,121 and include 1 Water Truck (\$150,000), 2 Loaders (\$500,000), 1 Bin Truck (\$120,000), 1 Trailer (\$15,000), 1 Visalia Entrance Facility (\$1,500,000), 35 Open Top Bins (\$175,000), Visalia Entrance Relocation (\$65,000), 1 Earlimart Closure (\$2,058,121), 1 Woodville Expansion

(\$350,00) and 1 Exeter Landfill Gas System (\$100,000).

- COWCAP (Countywide Cost Allocation Plan) charges increased \$267,689 due to changes in the Plan.
- Revenue projections increase overall due primarily to anticipated increases in earned interest and commercial refuse disposal fee revenues.

Staffing changes reflected in the Requested Budget include the following:

- Add 1 FTE to provide support for large engineering projects. Requested additional positions include:
 - 1 Staff Service Analyst I/II
- Adjust salaries for 5 classifications to enhance recruitment and retention. The requested salary adjustments include:
 - Engineer I (10%)
 - Engineer II (10%)
 - Engineer III (10%)
 - Engineer IV (10%)
 - Assistant RMA Director – Engineering (5%)

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.

SCHEDULE 11

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Solid Waste**
Service Act: **Sanitation**
(045)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$891,984	\$4,289,060	\$2,518,500	\$2,518,500
STATE AID	\$42,093	\$47,144	\$47,145	\$47,145
OTHER GOVERNMENTAL AID		\$228,685	\$500,000	\$500,000
CHARGES FOR CURRENT SERVICES	\$788,483	\$965,781	\$1,076,846	\$1,076,846
MISCELLANEOUS REVENUE	\$129,204	\$111,735	\$75,601	\$75,601
OTHER FINANCING SOURCES	\$160,947	\$1,652		
OPERATING REVENUES	\$8,756,922	\$9,152,085	\$8,910,000	\$8,910,000
TOTAL OPERATING INCOME:	\$10,769,633	\$14,796,142	\$13,128,092	\$13,128,092
OPERATING EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS	\$3,468,646	\$3,744,233	\$4,408,244	\$4,408,244
SERVICE AND SUPPLIES	\$5,165,745	\$3,586,804	\$5,144,310	\$5,144,310
OTHER CHARGES	\$3,091,380	\$6,722,465	\$4,924,686	\$4,924,686
FIXED ASSETS				
OTHER FINANCING USES				
COWCAP	\$343,827	\$(1,027)	\$266,662	\$266,662
TOTAL OPERATING EXPENSES:	\$12,069,598	\$14,052,475	\$14,743,902	\$14,743,902
NET OPERATING INCOME (LOSS)	\$(1,299,965)	\$743,667	\$(1,615,810)	\$(1,615,810)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses	\$(488,618)	\$(645,467)	\$(645,470)	\$(645,470)
TOTAL NON-OPERATING REVENUE (EXPENSE):	\$(488,618)	\$(645,467)	\$(645,470)	\$(645,470)
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(1,788,583)	\$98,200	\$(2,261,280)	\$(2,261,280)
INVESTMENT IN FIXED ASSETS			\$5,033,121	\$5,033,121

Henry Hash
Resource Management Director

761-761
Terra Bella Sewer District

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 2006/07

Organizational Performance

- Installed grinder cutter, replaced aerator motor, and hydro flushed main sewer lines.

Goals and Objectives for FY 2007/08

Organizational Performance

- Account properly for the District's activities.

District Budget Request

The District's Requested Budget represents an overall decrease of \$5,291 or 2% in expenditures and an increase of \$25,543 or 16% in revenues when compared with the FY 2006/07 Final Budget. The \$112,888 difference between expenditures and revenues represents the use of Reserves.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Services and Supplies decrease \$83,250 due to no requests for them for FY 2007/08.
- Other Charges increase \$77,959 primarily due to increased services from other departments.
- Revenue projections increase overall due to increases in earned interest and in property taxes.

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 2007-08**

Fund Title: **Terra Bella - Sewer**
Service Act: **County Service**
(761)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
PROPERTY TAXES	\$8,415	\$28,385	\$17,798	\$17,798
FROM USE OF MONEY & PROPERTY	\$21,110	\$27,407	\$26,689	\$26,689
STATE AID	\$407	\$373	\$81	\$81
CHARGES FOR CURRENT SERVICES	\$139,432	\$139,990	\$139,971	\$139,971
MISCELLANEOUS REVENUE	\$10	\$10		
OPERATING REVENUES	\$500	\$500		
TOTAL OPERATING INCOME:	\$169,874	\$196,665	\$184,539	\$184,539
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$79,516	\$43,185		
OTHER CHARGES	\$154,262	\$190,955	\$297,427	\$297,427
TOTAL OPERATING EXPENSES:	\$233,778	\$234,140	\$297,427	\$297,427
NET OPERATING INCOME (LOSS)	\$(63,904)	\$(37,475)	\$(112,888)	\$(112,888)
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)	\$(63,904)	\$(37,475)	\$(112,888)	\$(112,888)

Henry Hash
Resource Management Agency Director

C15-C15
C15 Fund

Departmental Purpose

The purpose of the C Funds is to locate, develop, provide, and maintain potable water for residents of the unincorporated areas of the County. Staff from the Resource Management Agency administers the C Funds for sewer and water projects.

The only currently active C Fund is C15 – Lemon Cove Water. This fund has no appropriations and is only compounding interest earnings to offset outstanding debt.

Major Accomplishments in FY 2006/07

Not applicable.

Goals and Objectives for FY 2007/08

- 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 when compared with the Fiscal Year 2007/08 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

Not applicable.

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Lemon Cove**
Service Act: **Capital Project
(C15)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

OPERATING INCOME:

FROM USE OF MONEY & PROPERTY \$1,690

TOTAL OPERATING INCOME: \$1,690

NET OPERATING INCOME (LOSS) \$1,690

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) \$1,690

Henry Hash
Resource Management Agency Director

L & M
Assessment Districts

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. Fee amounts are set annually to reflect costs to maintain the Districts.

The County accounts for the activities in these Assessment Districts in funds beginning with L and M. Staff from the Resource Management Agency administers the L and M Funds. All landscape maintenance services are provided by contract.

L and M Fund budgets include:

- L01 Orosi Lighting/Landscape Assessment District 92-01
- L05 Orosi Storm Drain Assessment District 95-720
- L10 Orosi Storm Drain Assessment District 98-722
- L16 Earlimart Lighting/Landscape Assessment District 02-01 (incorporates L15)
- L60 Tipton Storm Drain Assessment District 02-748 (incorporates L40)
- L65 Earlimart Storm Drain Assessment District 02-746 (incorporates L20, L35 and L50)

- L70 Cutler Storm Drain Assessment District 05-764
- L75 Teviston Storm Drain Assessment District 04-752
- L80 Earlimart Storm Drain Assessment District 04-744 (incorporates L25 and L45)
- L85 Orosi Storm Drain Assessment District 04-754 (incorporates L30 and L55)
- M02 Visalia (El Rio) Road Assessment District 05-759
- M03 Strathmore Road Assessment District 05-773
- M04 Porterville Road Assessment District 06-781
- M06 Visalia Road Assessment District 06-772

Major Accomplishments in FY 2006/07

Organizational Performance

- Accounted properly for the Assessment Districts' activities.

Goals and Objectives for FY 2007/08

Organizational Performance

- Continue to properly account for the Assessment Districts' activities.

District Budget Request

Henry Hash
Resource Management Agency Director

L & M
Assessment Districts

The Requested Budgets for FY 2007/08 together represent an overall increase of \$1,018 or 1% in expenditures and a increase of \$9,293 or 21% in revenues when compared with the FY 2006/07 Final Budget. The \$27,968 difference between expenditures and revenues represents the use of 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 2007-08**

SCHEDULE 11

Fund Title: **Orosi Assessment**
Service Act: **County Service**
(L01)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,547	\$2,079	\$2,200	\$2,200
CHARGES FOR CURRENT SERVICES	\$7,391	\$7,390	\$7,390	\$7,390
TOTAL OPERATING INCOME:	\$8,938	\$9,469	\$9,590	\$9,590
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$3,392	\$11,977	\$25,400	\$25,400
OTHER CHARGES	\$152	\$91	\$1,850	\$1,850
TOTAL OPERATING EXPENSES:	\$3,544	\$12,068	\$27,250	\$27,250
NET OPERATING INCOME (LOSS)	\$5,394	\$(2,599)	\$(17,660)	\$(17,660)
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)	\$5,394	\$(2,599)	\$(17,660)	\$(17,660)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Orosi Assessment**
Service Act: **County Service
(L05)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$366	\$508	\$550	\$550
CHARGES FOR CURRENT SERVICES	\$1,390	\$1,390	\$1,390	\$1,390
TOTAL OPERATING INCOME:	\$1,756	\$1,898	\$1,940	\$1,940
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$624		\$5,000	\$5,000
OTHER CHARGES	\$152	\$676	\$1,850	\$1,850
TOTAL OPERATING EXPENSES:	\$776	\$676	\$6,850	\$6,850
NET OPERATING INCOME (LOSS)	\$980	\$1,222	\$(4,910)	\$(4,910)
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)	\$980	\$1,222	\$(4,910)	\$(4,910)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Orosi Assessment**
Service Act: **County Service**
(L10)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$489	\$732	\$750	\$750
CHARGES FOR CURRENT SERVICES	\$1,615	\$1,615	\$1,615	\$1,615
TOTAL OPERATING INCOME:	\$2,104	\$2,347	\$2,365	\$2,365
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$5,000	\$5,000
OTHER CHARGES	\$311	\$1,192	\$1,750	\$1,750
TOTAL OPERATING EXPENSES:	\$311	\$1,192	\$6,750	\$6,750
NET OPERATING INCOME (LOSS)	\$1,793	\$1,155	\$(4,385)	\$(4,385)
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)	\$1,793	\$1,155	\$(4,385)	\$(4,385)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

SCHEDULE 11

Fund Title: **Earlimart Assessment**
Service Act: **County Service**
(L16)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,152	\$1,766	\$1,000	\$1,000
CHARGES FOR CURRENT SERVICES	\$7,924	\$7,955	\$7,924	\$7,924
TOTAL OPERATING INCOME:	\$9,076	\$9,721	\$8,924	\$8,924
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$3,279	\$2,825	\$7,574	\$7,574
OTHER CHARGES	\$152	\$91	\$1,350	\$1,350
TOTAL OPERATING EXPENSES:	\$3,431	\$2,916	\$8,924	\$8,924
NET OPERATING INCOME (LOSS)	\$5,645	\$6,805		
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)	\$5,645	\$6,805		

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Tipton Assessment**
Service Act: **County Service**
(L60)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$137	\$256	\$300	\$300
CHARGES FOR CURRENT SERVICES	\$2,293	\$2,275	\$2,275	\$2,275
TOTAL OPERATING INCOME:	\$2,430	\$2,531	\$2,575	\$2,575
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$624		\$5,000	\$5,000
OTHER CHARGES	\$423	\$706	\$1,350	\$1,350
TOTAL OPERATING EXPENSES:	\$1,047	\$706	\$6,350	\$6,350
NET OPERATING INCOME (LOSS)	\$1,383	\$1,825	\$(3,775)	\$(3,775)
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)	\$1,383	\$1,825	\$(3,775)	\$(3,775)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

SCHEDULE 11

Fund Title: **Earlimart Assessment**
Service Act: **County Service**
(L65)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$625	\$910	\$700	\$700
CHARGES FOR CURRENT SERVICES	\$2,637	\$2,648	\$2,648	\$2,648
TOTAL OPERATING INCOME:	\$3,262	\$3,558	\$3,348	\$3,348
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$1,248		\$7,200	\$7,200
OTHER CHARGES	\$1,698	\$955	\$2,650	\$2,650
TOTAL OPERATING EXPENSES:	\$2,946	\$955	\$9,850	\$9,850
NET OPERATING INCOME (LOSS)	\$316	\$2,603	\$(6,502)	\$(6,502)
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)	\$316	\$2,603	\$(6,502)	\$(6,502)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Cutler Drainage**
Service Act: **County Service
(L70)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY		\$28	\$500	\$500
CHARGES FOR CURRENT SERVICES		\$1,606	\$2,902	\$2,902
TOTAL OPERATING INCOME:		\$1,634	\$3,402	\$3,402
OPERATING EXPENSES:				
OTHER CHARGES		\$1,013	\$750	\$750
TOTAL OPERATING EXPENSES:		\$1,013	\$750	\$750
NET OPERATING INCOME (LOSS)		\$621	\$2,652	\$2,652
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)		\$621	\$2,652	\$2,652

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Teviston Assessment**
Service Act: **County Service**
(L75)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$50	\$70	\$115	\$115
CHARGES FOR CURRENT SERVICES		\$784	\$784	\$784
TOTAL OPERATING INCOME:	\$50	\$854	\$899	\$899
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$2,181	\$2,181
OTHER CHARGES	\$152	\$91	\$950	\$950
TOTAL OPERATING EXPENSES:	\$152	\$91	\$3,131	\$3,131
NET OPERATING INCOME (LOSS)	\$(102)	\$763	\$(2,232)	\$(2,232)
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)	\$(102)	\$763	\$(2,232)	\$(2,232)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

SCHEDULE 11

Fund Title: **Earlimart Assessment**
Service Act: **County Service (L80)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$267	\$420	\$500	\$500
CHARGES FOR CURRENT SERVICES	\$2,757	\$2,756	\$2,756	\$2,756
TOTAL OPERATING INCOME:	\$3,024	\$3,176	\$3,256	\$3,256
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$500		\$1,000	\$1,000
OTHER CHARGES	\$1,748	\$1,413	\$2,450	\$2,450
TOTAL OPERATING EXPENSES:	\$2,248	\$1,413	\$3,450	\$3,450
NET OPERATING INCOME (LOSS)	\$776	\$1,763	\$(194)	\$(194)
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)	\$776	\$1,763	\$(194)	\$(194)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

SCHEDULE 11

Fund Title: **Orosi Assessment**
Service Act: **County Service**
(L85)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$536	\$883	\$1,000	\$1,000
CHARGES FOR CURRENT SERVICES	\$3,386	\$3,351	\$3,327	\$3,327
TOTAL OPERATING INCOME:	\$3,922	\$4,234	\$4,327	\$4,327
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$624		\$2,077	\$2,077
OTHER CHARGES	\$165	\$91	\$2,250	\$2,250
TOTAL OPERATING EXPENSES:	\$789	\$91	\$4,327	\$4,327
NET OPERATING INCOME (LOSS)	\$3,133	\$4,143		
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)	\$3,133	\$4,143		

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Visalia**
Service Act: **County Service**
(M02)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$16	\$41	\$46	\$46
CHARGES FOR CURRENT SERVICES			\$6,385	\$6,385
TOTAL OPERATING INCOME:	\$16	\$41	\$6,431	\$6,431
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$131			
OTHER CHARGES	\$774		\$750	\$750
TOTAL OPERATING EXPENSES:	\$905		\$750	\$750
NET OPERATING INCOME (LOSS)	\$(889)	\$41	\$5,681	\$5,681
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)	\$(889)	\$41	\$5,681	\$5,681

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

SCHEDULE 11

Fund Title: **Strathmore Road**
Service Act: **County Service**
(M03)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY		\$50	\$75	\$75
CHARGES FOR CURRENT SERVICES		\$1,606		
TOTAL OPERATING INCOME:		\$1,656	\$75	\$75
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$506	\$506
OTHER CHARGES			\$1,150	\$1,150
TOTAL OPERATING EXPENSES:			\$1,656	\$1,656
NET OPERATING INCOME (LOSS)		\$1,656	\$(1,581)	\$(1,581)
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)		\$1,656	\$(1,581)	\$(1,581)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Porterville Road**
Service Act: **County Service**
(M04)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY		\$58	\$75	\$75
CHARGES FOR CURRENT SERVICES		\$1,848		
TOTAL OPERATING INCOME:		\$1,906	\$75	\$75
OPERATING EXPENSES:				
OTHER CHARGES			\$750	\$750
TOTAL OPERATING EXPENSES:			\$750	\$750
NET OPERATING INCOME (LOSS)		\$1,906	\$(675)	\$(675)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)		\$1,906	\$(675)	\$(675)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Visalia Road**
Service Act: **County Service**
(M06)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY		\$47	\$75	\$75
CHARGES FOR CURRENT SERVICES		\$1,848	\$6,488	\$6,488
TOTAL OPERATING INCOME:		\$1,895	\$6,563	\$6,563
OPERATING EXPENSES:				
SERVICE AND SUPPLIES			\$200	\$200
OTHER CHARGES			\$750	\$750
TOTAL OPERATING EXPENSES:			\$950	\$950
NET OPERATING INCOME (LOSS)		\$1,895	\$5,613	\$5,613
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)		\$1,895	\$5,613	\$5,613

Henry Hash
Resource Management Agency Director

Zones of Benefit Purpose

The Z Funds account for sewer and water systems constructed and operated as Zones of Benefit under a County Service Area. 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.

All of the Z Fund project areas except Delft Colony Water, Traver Sewer, Yettem Water and Wells Water 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 Water

Major Accomplishments in FY 2006/07

Z01-Z91

Tulare County Service Area Funds

Organizational Performance

- Properly accounted for the Assessment Districts' activities.

Goals and Objectives for FY 2007/08

Organizational Performance

- Continue to properly account for the Assessment Districts' activities.

Zones of Benefit Budget Request

The Requested Budgets together represent an overall increase of \$2,628 or 1% in expenditures and an increase of \$332,114 or 11% in revenues when compared with the FY 2006/07 Final Budgets. The \$332,114 difference between expenditures and revenues represents the use of Reserves.

County Administrator's Recommendation

These budgets are 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 2007-08**

Fund Title: **El Rancho**
Service Act: **County Service**
(Z01)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$183	\$425	\$400	\$400
CHARGES FOR CURRENT SERVICES	\$11,880	\$15,587	\$15,678	\$15,678
TOTAL OPERATING INCOME:	\$12,063	\$16,012	\$16,078	\$16,078
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$12,907	\$9,300		
OTHER CHARGES	\$14,479	\$19,519	\$42,426	\$42,426
TOTAL OPERATING EXPENSES:	\$27,386	\$28,819	\$42,426	\$42,426
NET OPERATING INCOME (LOSS)	\$(15,323)	\$(12,807)	\$(26,348)	\$(26,348)
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)	\$(15,323)	\$(12,807)	\$(26,348)	\$(26,348)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Delft Colony Sewer**
Service Act: **County Service**
(Z10)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$3,527	\$4,922	\$4,692	\$4,692
CHARGES FOR CURRENT SERVICES	\$49,532	\$50,085	\$50,469	\$50,469
MISCELLANEOUS REVENUE	\$50	\$60	\$10	\$10
OPERATING REVENUES	\$222	\$1,222	\$223	\$223
TOTAL OPERATING INCOME:	\$53,331	\$56,289	\$55,394	\$55,394
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$25,422	\$8,974		
OTHER CHARGES	\$46,775	\$62,047	\$80,726	\$80,726
TOTAL OPERATING EXPENSES:	\$72,197	\$71,021	\$80,726	\$80,726
NET OPERATING INCOME (LOSS)	\$(18,866)	\$(14,732)	\$(25,332)	\$(25,332)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(18,866)	\$(14,732)	\$(25,332)	\$(25,332)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Delft Colony Water**
Service Act: **County Service**
(Z11)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,033	\$2,718	\$1,860	\$1,860
CHARGES FOR CURRENT SERVICES	\$36,935	\$41,675	\$46,412	\$46,412
OPERATING REVENUES	\$261	\$1,224	\$175	\$175
TOTAL OPERATING INCOME:	\$39,229	\$45,617	\$48,447	\$48,447
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$32,544	\$9,105		
OTHER CHARGES	\$33,373	\$51,098	\$85,085	\$85,085
TOTAL OPERATING EXPENSES:	\$65,917	\$60,203	\$85,085	\$85,085
NET OPERATING INCOME (LOSS)	\$(26,688)	\$(14,586)	\$(36,638)	\$(36,638)
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)	\$(26,688)	\$(14,586)	\$(36,638)	\$(36,638)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Seville**
Service Act: **County Service
(Z50)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,356	\$2,301	\$1,800	\$1,800
CHARGES FOR CURRENT SERVICES	\$49,682	\$48,947	\$54,465	\$54,465
MISCELLANEOUS REVENUE	\$10	\$83	\$10	\$10
OPERATING REVENUES	\$16,753	\$3,746	\$3,664	\$3,664
TOTAL OPERATING INCOME:	\$67,801	\$55,077	\$59,939	\$59,939
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$37,475	\$23,729		
OTHER CHARGES	\$41,206	\$59,124	\$92,546	\$92,546
TOTAL OPERATING EXPENSES:	\$78,681	\$82,853	\$92,546	\$92,546
NET OPERATING INCOME (LOSS)	\$(10,880)	\$(27,776)	\$(32,607)	\$(32,607)
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)	\$(10,880)	\$(27,776)	\$(32,607)	\$(32,607)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Tonyville**
Service Act: **County Service
(Z60)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,044	\$1,216	\$1,190	\$1,190
CHARGES FOR CURRENT SERVICES	\$34,095	\$33,977	\$37,260	\$37,260
OPERATING REVENUES	\$720	\$720	\$721	\$721
TOTAL OPERATING INCOME:	\$35,859	\$35,913	\$39,171	\$39,171
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$23,622	\$27,595		
OTHER CHARGES	\$32,693	\$34,143	\$67,125	\$67,125
TOTAL OPERATING EXPENSES:	\$56,315	\$61,738	\$67,125	\$67,125
NET OPERATING INCOME (LOSS)	\$(20,456)	\$(25,825)	\$(27,954)	\$(27,954)
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)	\$(20,456)	\$(25,825)	\$(27,954)	\$(27,954)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Tooleville**
Service Act: **County Service**
(Z70)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$524	\$1,145	\$1,060	\$1,060
CHARGES FOR CURRENT SERVICES	\$35,285	\$35,338	\$42,690	\$42,690
MISCELLANEOUS REVENUE	\$10			
OPERATING REVENUES	\$228	\$747	\$229	\$229
TOTAL OPERATING INCOME:	\$36,047	\$37,230	\$43,979	\$43,979
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$26,088	\$9,581		
OTHER CHARGES	\$40,008	\$101,173	\$104,384	\$104,384
TOTAL OPERATING EXPENSES:	\$66,096	\$110,754	\$104,384	\$104,384
NET OPERATING INCOME (LOSS)	\$(30,049)	\$(73,524)	\$(60,405)	\$(60,405)
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)	\$(30,049)	\$(73,524)	\$(60,405)	\$(60,405)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Traver**
Service Act: **County Service
(Z80)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$1,963	\$4,003	\$2,180	\$2,180
CHARGES FOR CURRENT SERVICES	\$56,641	\$59,289	\$57,228	\$57,228
MISCELLANEOUS REVENUE	\$10	\$30	\$10	\$10
OPERATING REVENUES	\$1,709	\$2,278	\$1,210	\$1,210
TOTAL OPERATING INCOME:	\$60,323	\$65,600	\$60,628	\$60,628
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$32,016	\$17,437		
OTHER CHARGES	\$70,516	\$91,041	\$116,798	\$116,798
TOTAL OPERATING EXPENSES:	\$102,532	\$108,478	\$116,798	\$116,798
NET OPERATING INCOME (LOSS)	\$(42,209)	\$(42,878)	\$(56,170)	\$(56,170)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(42,209)	\$(42,878)	\$(56,170)	\$(56,170)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Yettem Sewer**
Service Act: **County Service
(Z90)**

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$533	\$760	\$806	\$806
CHARGES FOR CURRENT SERVICES	\$41,808	\$45,775	\$50,386	\$50,386
OPERATING REVENUES	\$387	\$387	\$388	\$388
TOTAL OPERATING INCOME:	\$42,728	\$46,922	\$51,580	\$51,580
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$43,662	\$18,307		
OTHER CHARGES	\$30,203	\$57,545	\$83,178	\$83,178
TOTAL OPERATING EXPENSES:	\$73,865	\$75,852	\$83,178	\$83,178
NET OPERATING INCOME (LOSS)	\$(31,137)	\$(28,930)	\$(31,598)	\$(31,598)
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)	\$(31,137)	\$(28,930)	\$(31,598)	\$(31,598)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

Fund Title: **Yettem Water**
Service Act: **County Service**
(Z91)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$340	\$865	\$835	\$835
CHARGES FOR CURRENT SERVICES	\$30,020	\$30,232	\$33,453	\$33,453
OPERATING REVENUES	\$306	\$306	\$307	\$307
TOTAL OPERATING INCOME:	\$30,666	\$31,403	\$34,595	\$34,595
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$18,303	\$6,324		
OTHER CHARGES	\$25,855	\$41,417	\$57,909	\$57,909
TOTAL OPERATING EXPENSES:	\$44,158	\$47,741	\$57,909	\$57,909
NET OPERATING INCOME (LOSS)	\$(13,492)	\$(16,338)	\$(23,314)	\$(23,314)
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)	\$(13,492)	\$(16,338)	\$(23,314)	\$(23,314)

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

SCHEDULE 11

Fund Title: **Wells Tract - Water**
Service Act: **County Service**
(Z95)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$2,017	\$3,226	\$3,070	\$3,070
CHARGES FOR CURRENT SERVICES	\$19,380	\$19,486	\$19,448	\$19,448
OPERATING REVENUES	\$828	\$828	\$829	\$829
TOTAL OPERATING INCOME:	\$22,225	\$23,540	\$23,347	\$23,347
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$7,695	\$8,580		
OTHER CHARGES	\$12,074	\$10,789	\$22,982	\$22,982
TOTAL OPERATING EXPENSES:	\$19,769	\$19,369	\$22,982	\$22,982
NET OPERATING INCOME (LOSS)	\$2,456	\$4,171	\$365	\$365
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)	\$2,456	\$4,171	\$365	\$365

**COUNTY OF TULARE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2007-08**

SCHEDULE 11

Fund Title: **Wells Tract - Sewer**
Service Act: **County Service**
(Z96)

DESCRIPTION	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
OPERATING INCOME:				
FROM USE OF MONEY & PROPERTY	\$389	\$697	\$670	\$670
CHARGES FOR CURRENT SERVICES	\$28,868	\$29,854	\$33,078	\$33,078
MISCELLANEOUS REVENUE	\$20		\$10	\$10
OPERATING REVENUES	\$468	\$468	\$469	\$469
TOTAL OPERATING INCOME:	\$29,745	\$31,019	\$34,227	\$34,227
OPERATING EXPENSES:				
SERVICE AND SUPPLIES	\$25,340	\$8,410		
OTHER CHARGES	\$16,424	\$28,320	\$46,340	\$46,340
TOTAL OPERATING EXPENSES:	\$41,764	\$36,730	\$46,340	\$46,340
NET OPERATING INCOME (LOSS)	\$(12,019)	\$(5,711)	\$(12,113)	\$(12,113)
NON-OPERATING REVENUE (EXPENSE):				
Gain or Loss on Sale of Equipment				
Other Financing Uses				
TOTAL NON-OPERATING REVENUE (EXPENSE):				
REDUCTION IN RESERVES				
NET INCOME (LOSS)	\$(12,019)	\$(5,711)	\$(12,113)	\$(12,113)

Henry Hash
Resource Management Agency Director

Departmental Purpose

The purpose of the R and S Funds is to develop, implement, and administer Redevelopment Areas and do 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.

Staff from RMA's Community Development and Redevelopment Division administers the R and S Funds

R & S
Redevelopment Funds

and are reimbursed for administrative costs by these funds. The County Board of Supervisors serves as the Redevelopment Agency Board.

Major Accomplishments in FY 2006/07

Safety and Security

- Assisted Caltrans with placing of signal lights at two separate intersections – Ave 408 and State Route 63 and Ave 419 and State Route 63 in Cutler-Orosi.
- Completed construction of the community sidewalk trail, installation of an irrigation system and tree planting project around the perimeter of the dual-purpose stormwater drainage basin / recreation park.
- Completed construction and installation of sidewalk, curb, gutter and asphalt shoulder pave-out along the east side of Camp Drive.
- Entered into an agreement to begin the design and environmental processes for Phase 2 of the Betty Drive project.
- Contracted with consultant and began 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.

Henry Hash **Resource Management Agency Director**

- Awarded \$70,000 in Workforce Housing Rewards funds to construct sidewalk improvements and a new crosswalk leading to the Monson-Sultana School.
- Completed construction engineering and Grant of Easement for road, stormwater, and recreation improvements along Road 192 and Avenue 146. Coordinated with the Poplar Community Services District.
- Completed phases 1 and 2 of the Richgrove Stormwater, Air Quality, and Recreation Project. This included: basin excavation and contouring and community-wide drainage inlet installation.
- Completed 100% design level engineering and construction documents for roads, stormwater and recreation improvements in Richgrove.
- Completed second phase study for preliminary concept design of sewer pipeline alignments including design concepts for enlargement/modification of water treatment facilities in Traver.

Economic Well-Being

- Continued Micro-enterprise Beginners Business and Business Plan training in Goshen, Cutler-Orosi, and Pixley.
- Launched the grants database and provided access to all County employees to assist with grant research in order to obtain funding.

R & S **Redevelopment Funds**

- Responded to an average of 3-4 location requests per month to the Tulare County Film Commission.
- Facilitated the filming of several commercials in southeast County areas including Johnsondale and the Kern River.
- Continued to work in a collaborative effort with local non-profits to involve youth in the Construction Trades Training Program.
- Purchased a Light Attack Engine to be located in Cutler-Orosi for improved fire safety.
- Completed the Vocation Educational School Feasibility Study to determine the feasibility of locating a school in Goshen.
- Assisted in capacity expansion coordination for the ethanol plant in Goshen.
- Assisted with the relocation of an agricultural plastics manufacturer to Terra Bella.
- Assisted with coordination of the permitting for a truck tank washing business in Goshen.
- Started construction on a building to house the Construction Trades Training Program equipment.
- Assisted with park improvements in the community of London.
- Facilitated design of a bus transit station in Earlimart for transportation of students to Delano High School.

Henry Hash
Resource Management Agency Director

The facility will also serve as a multi-use transportation hub.

- Coordinated with developers on proposed new community plans to double the size of the communities of Earlimart, Goshen and Traver and develop new industrial parks.

Quality of Life

- Completed community cleanup days and beautification projects in Cutler-Orosi, Earlimart, Ivanhoe, and Traver in cooperation with a local non-profit for disposal of yard waste, trash, and scrap metal.
- Completed 6 Comprehensive Financial Education Workshops targeting low to moderate income residents.
- Approved the Preliminary Plan for the Pixley Redevelopment Project Area Redevelopment Plan amendment, received the Fiscal Officer's Report, and coordinated with the State Board of Equalization.
- Approved the Tipton Redevelopment Project Area Preliminary Plan, received the Fiscal Officer's Report, coordinated with the State Board of Equalization, and completed the Draft Environmental Impact Report.
- Completed the Tipton Blight Analysis.
- Purchased a regenerative air street sweeper to improve local air quality.

R & S
Redevelopment Funds

Goals and Objectives for FY 2007/08

Safety and Security

- Acquire additional fire safety equipment for the County's new Fire Department.
- Begin construction of pedestrian safety improvements including sidewalk, landscaping, and street furniture along State Route 63 in Cutler-Orosi.
- Prepare final plans and specifications for Tooleville water system improvements in an effort to provide an adequate and safe water supply.
- Begin first phase of construction on the Poplar-Cotton Center Shoulder Stabilization, Stormwater, and Recreation Project. Begin design and engineering on the second phase.
- Begin work on Richgrove well rehabilitation, Plainview water system improvements, and Tooleville water system improvements.
- Install solar street lights in Goshen and Poplar-Cotton Center.
- Acquire land for future dual-purpose fire station/post office in Poplar-Cotton Center.

Economic Well-Being

- Acquire land for Infill Housing Program in Redevelopment Project Areas to provide affordable housing for low income residents.

Henry Hash
Resource Management Agency Director

- 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.
- Coordinate with the City of Dinuba on the creation of a new County redevelopment project area that would include the former Sequoia Forest Industries site located northwest of Dinuba and the Sequoia Field Airport which is located north of Visalia.
- Coordinate with the Yokohl Ranch Company on the development of a new planned community in the foothills east of Exeter.
- Study the need for and create, if feasible, a Business Revolving Loan Fund to provide loan assistance to entrepreneurs.
- Provide below market interest rate loans through the Microenterprise Loan Program to benefit entrepreneurs in the development of new microenterprises.

R & S
Redevelopment Funds

- Prepare an Over-the-Counter Community Development Block Grant (CDBG) application to provide relocation/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.
- Use backhoe excavator for County Construction Training Program, Infill Housing, and Community Improvement Projects.
- Utilize bobcat and trencher attachment for Construction Trade Training Program and Infill Housing Program.
- Provide low-income housing rehabilitation and increased financial education for first time home buyers.
- Partner with a local non-profit and Tulare County Youth Corps for community improvement program to install sidewalks.

Quality of Life

Henry Hash
Resource Management Agency Director

- Extend the bonded indebtedness capacity and timeframe for the Goshen and Richgrove Redevelopment Project Areas, to increase the amount of time allowed for bonding.
- Implement Goshen recreation park project including installation of football/soccer goals and baseball backstop for sporting events.
- Facilitate the installment of a baseball field in the community of London.
- Complete the amendment to the Pixley Redevelopment Project Area Redevelopment Plan.
- Complete Richgrove Ponding Basin/ Recreation Project.
- Complete the formation of the Tipton Redevelopment Project Area.
- Conduct the Traver Park Revitalization Study to outline the reuse of the underutilized parcel.
- Partner with licensed refuse collection companies to support community cleanup.

Departmental Budget Request

The Requested Budgets together represent an overall increase of \$2,855,804 or 18% in expenditures and an increase of \$1,119,912 or 12% in revenues when compared with the FY 2006/07 Final Budgets. The

R & S
Redevelopment Funds

\$7,295,962 difference between expenditures and reserves represents the use of reserves.

The factors contributing to major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Fixed Assets requests include: land acquisition (\$938,000), right of way acquisition (\$45,000), 2 solar powered highway message boards (\$40,000), a truck (\$25,000) and a vibratory roller attachment for Bobcat loader (\$6,000).

County Administrator's Recommendation

These budgets are 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
EARLIMART REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$272,194	\$316,351	\$312,537	\$312,537
FROM USE OF MONEY & PROPERTY	\$26,667	\$41,684	\$5,000	\$5,000
INTERGOVERNMENTAL				
STATE AID	\$5,771	\$5,707	\$1,500	\$1,500
OTHER FINANCING SOURCES	\$198,350	\$245,960	\$232,406	\$232,406

TOTAL ADDITIONAL FINANCING SOURCES

\$502,982	\$609,702	\$551,443	\$551,443

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
EARLIMART REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
FINANCING USES				
SERVICE AND SUPPLIES	\$55,055	\$23,498	\$1,029,139	\$1,029,139
OTHER CHARGES	\$117,666	\$180,586	\$222,100	\$222,100
FIXED ASSETS			\$65,000	\$65,000
OTHER FINANCING USES	\$209,329	\$245,961	\$232,406	\$232,406
TOTAL FINCANCING USES	\$382,050	\$450,045	\$1,548,645	\$1,548,645

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
IVANHOE REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$146,043	\$184,260	\$172,122	\$172,122
FROM USE OF MONEY & PROPERTY	\$9,501	\$17,131	\$1,500	\$1,500
INTERGOVERNMENTAL				
STATE AID	\$2,358	\$2,900	\$85,750	\$85,750
OTHER FINANCING SOURCES	\$101,126	\$143,607	\$131,490	\$131,490

TOTAL ADDITIONAL FINANCING SOURCES

\$259,028	\$347,898	\$390,862	\$390,862

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
IVANHOE REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
FINANCING USES				
SERVICE AND SUPPLIES	\$12,425	\$7,152	\$486,545	\$486,545
OTHER CHARGES	\$46,009	\$108,550	\$110,300	\$110,300
FIXED ASSETS			\$60,000	\$60,000
OTHER FINANCING USES	\$114,424	\$143,608	\$131,490	\$131,490
TOTAL FINCANCING USES	\$172,858	\$259,310	\$788,335	\$788,335

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
LINDSAY ADMIN COST HSNB SETASIDE
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$5,970	\$5,970	\$5,970
FROM USE OF MONEY & PROPERTY	\$55		

TOTAL ADDITIONAL FINANCING SOURCES

\$6,025	\$5,970	\$5,970

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
LINDSAY ADMIN COST HSNG SETASIDE
BUDGET FOR FISCAL YEAR 2007-08**

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

FINANCING USES

TOTAL FINCANCING USES

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
GOSHEN REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$575,736	\$747,422	\$750,797	\$750,797
FROM USE OF MONEY & PROPERTY	\$48,735	\$58,023	\$15,000	\$15,000
INTERGOVERNMENTAL				
STATE AID	\$11,924	\$53,493	\$3,750	\$3,750
OTHER FINANCING SOURCES	\$134,330	\$517,869	\$420,174	\$420,174

TOTAL ADDITIONAL FINANCING SOURCES

\$770,725	\$1,376,807	\$1,189,721	\$1,189,721

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
GOSHEN REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
FINANCING USES				
SERVICE AND SUPPLIES	\$323,183	\$257,620	\$1,270,126	\$1,270,126
OTHER CHARGES	\$431,640	\$521,253	\$562,534	\$562,534
FIXED ASSETS		\$387	\$231,000	\$231,000
OTHER FINANCING USES	\$342,355	\$517,871	\$420,174	\$420,174
TOTAL FINCANCING USES	\$1,097,178	\$1,297,131	\$2,483,834	\$2,483,834

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
CUTLER/ORSI REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$603,759	\$763,004	\$715,295	\$715,295
FROM USE OF MONEY & PROPERTY	\$60,585	\$84,617	\$18,514	\$18,514
INTERGOVERNMENTAL				
STATE AID	\$12,573	\$12,832	\$503,500	\$503,500
FEDERAL AID			\$2,900,000	\$2,900,000
MISCELLANEOUS REVENUE	\$327	\$11,557		
OTHER FINANCING SOURCES	\$238,688	\$597,289	\$415,896	\$415,896

TOTAL ADDITIONAL FINANCING SOURCES

\$915,932	\$1,469,299	\$4,553,205	\$4,553,205

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
CUTLER/ORSI REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
FINANCING USES				
SERVICE AND SUPPLIES	\$138,654	\$455,297	\$5,061,733	\$5,061,733
OTHER CHARGES	\$300,013	\$369,400	\$553,058	\$553,058
FIXED ASSETS			\$265,000	\$265,000
OTHER FINANCING USES	\$466,655	\$597,290	\$415,896	\$415,896
TOTAL FINCANCING USES	\$905,322	\$1,421,987	\$6,295,687	\$6,295,687

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
PIXLEY REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$243,863	\$351,879	\$321,264	\$321,264
FROM USE OF MONEY & PROPERTY	\$12,085	\$25,897	\$7,500	\$7,500
INTERGOVERNMENTAL				
STATE AID	\$4,047	\$5,218	\$1,000	\$1,000
OTHER FINANCING SOURCES	\$188,885	\$275,606	\$247,164	\$247,164

TOTAL ADDITIONAL FINANCING SOURCES

\$448,880	\$658,600	\$576,928	\$576,928

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
PIXLEY REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
FINANCING USES				
SERVICE AND SUPPLIES	\$24,816	\$7,812	\$854,230	\$854,230
OTHER CHARGES	\$49,775	\$83,927	\$140,900	\$140,900
FIXED ASSETS			\$60,000	\$60,000
OTHER FINANCING USES	\$192,093	\$275,607	\$247,164	\$247,164
TOTAL FINCANCING USES	\$266,684	\$367,346	\$1,302,294	\$1,302,294

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
TRAVER REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$218,706	\$228,960	\$227,131	\$227,131
FROM USE OF MONEY & PROPERTY	\$33,802	\$51,512	\$8,000	\$8,000
INTERGOVERNMENTAL				
STATE AID	\$4,140	\$3,756	\$750	\$750
OTHER FINANCING SOURCES	\$170,309	\$184,672	\$174,731	\$174,731

TOTAL ADDITIONAL FINANCING SOURCES

\$426,957	\$468,900	\$410,612	\$410,612

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
TRAVER REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
FINANCING USES				
SERVICE AND SUPPLIES	\$25,764	\$26,717	\$1,100,143	\$1,100,143
OTHER CHARGES	\$86,088	\$108,406	\$211,600	\$211,600
FIXED ASSETS			\$170,000	\$170,000
OTHER FINANCING USES	\$175,025	\$184,673	\$174,731	\$174,731
TOTAL FINCANCING USES	\$286,877	\$319,796	\$1,656,474	\$1,656,474

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
RICHGROVE REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$183,412	\$187,607	\$192,585	\$192,585
FROM USE OF MONEY & PROPERTY	\$9,197	\$19,826	\$10,000	\$10,000
INTERGOVERNMENTAL				
STATE AID	\$26,455	\$4,019	\$582,500	\$582,500
FEDERAL AID			\$1,600,000	\$1,600,000
CHARGES FOR CURRENT SERVICES		\$287,850		
OTHER FINANCING SOURCES	\$134,667	\$1,750,360	\$136,354	\$136,354

TOTAL ADDITIONAL FINANCING SOURCES

\$353,731	\$2,249,662	\$2,521,439	\$2,521,439

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
RICHGROVE REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
FINANCING USES				
SERVICE AND SUPPLIES	\$25,807	\$1,090,944	\$2,881,319	\$2,881,319
OTHER CHARGES	\$103,827	\$286,593	\$243,813	\$243,813
FIXED ASSETS			\$103,000	\$103,000
OTHER FINANCING USES	\$134,667	\$123,360	\$136,354	\$136,354
TOTAL FINCANCING USES	\$264,301	\$1,500,897	\$3,364,486	\$3,364,486

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
POPLAR REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$122,233	\$139,837	\$144,608	\$144,608
FROM USE OF MONEY & PROPERTY	\$7,394	\$13,174	\$3,500	\$3,500
INTERGOVERNMENTAL				
STATE AID	\$2,203	\$9,108	\$300,596	\$300,596
OTHER FINANCING SOURCES	\$70,568	\$109,152	\$109,919	\$109,919

TOTAL ADDITIONAL FINANCING SOURCES

\$202,398	\$271,271	\$558,623	\$558,623

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
POPLAR REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
FINANCING USES				
SERVICE AND SUPPLIES	\$20,254	\$4,079	\$482,373	\$482,373
OTHER CHARGES	\$59,573	\$127,762	\$140,499	\$140,499
FIXED ASSETS			\$100,000	\$100,000
OTHER FINANCING USES	\$95,604	\$109,153	\$109,919	\$109,919
TOTAL FINCANCING USES	\$175,431	\$240,994	\$832,791	\$832,791

Denise Tarvin, Director**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.

In-Home Supportive Services Public Authority**Major Accomplishments in FY 2006/07****Safety and Security**

- Continued providing CPR and First Aid training to new providers and recertification to existing providers.
- Implemented periodic background checks of all Registry providers to ensure continued compliance with “no felony” policy.

Quality of Life

- Completed implementation of health benefits for eligible IHSS care providers.

Goals and Objectives for FY 2007/08**Safety and Security**

- Promote personal responsibility for public safety by training and certifying/recertifying all Registry providers in First Aid/CPR, screening for criminal activity, and having a completed emergency backup plan.
- Promote County-wide loss prevention and workplace safety by providing training in workplace safety.

Economic Well-Being

- Collaborate in developing and sustaining a well-qualified labor pool by engaging in collective bargaining and negotiating an approved contract with a recognized representing union for wages and benefits.

Denise Tarvin, Director

- Promote and provide a business-friendly, can-do service ethic by conducting IHSS consumer satisfaction surveys.
- Promote vocational training by collaborating with Tulare County Workforce Investment Board to provide awareness of vocational training opportunities.

Departmental Budget Request

The Public Authority's Requested Budget represents an overall increase of \$68,525 or 5% in both expenses and revenues when compared with the FY 2006/07 Final Budget. The General Fund contribution, provided by Health and Human Services Agency, is decreased \$73,934 or 24% when compared with the FY 2006/07 Final Budget.

Significant areas with major changes between FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Salaries and benefits increase \$44,657 primarily due to the addition of 2 FTEs.

Staffing changes reflected in the Requested Budget include the following:

- Add 2.0 FTE positions to shift some of the Registry duties from the IHSS staff to the Public Authority. Requested additional positions include:
 - 2 Caseworker II – Assistant, Bilingual

County Administrator's Recommendation**In-Home Supportive Services Public Authority**

This budget is recommended as submitted, except a salary adjustment for the IHSS Public Authority Director. The \$5,486 increase in Salaries and Benefits resulting from the CAO recommendations is offset by a corresponding increase in Federal, State, and County revenues.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
IN-HOME SUPPORTIVE SERVICES
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

ADDITIONAL FINANCING SOURCES

INTERGOVERNMENTAL				
STATE AID	\$123,379	\$379,637	\$442,729	\$442,729
FEDERAL AID	\$162,576	\$470,460	\$681,122	\$681,122
OTHER GOVERNMENTAL AID	\$79,988	\$204,420	\$238,392	\$238,392
MISCELLANEOUS REVENUE		\$238		

TOTAL ADDITIONAL FINANCING SOURCES

\$365,943	\$1,054,755	\$1,362,243	\$1,362,243

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
IN-HOME SUPPORTIVE SERVICES
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
FINANCING USES				
SALARIES AND EMPLOYEE BENEFITS	\$95,975	\$131,399	\$179,052	\$179,052
SERVICE AND SUPPLIES	\$250,951	\$296,460	\$302,134	\$302,134
OTHER CHARGES	\$18,667	\$626,886	\$881,057	\$881,057
TOTAL FINCANCING USES	\$365,593	\$1,054,745	\$1,362,243	\$1,362,243

District Purpose

The District plans, designs, and maintains flood control projects and facilities within the County. Duties include maintenance of Sand Creek Dam, channels, pumps, and basins. The District also administers the Federal Emergency Management Agency's (FEMA) National Flood Insurance Program (NFIP), provides flood zone information, and performs flood control investigations.

Staff from the Resource Management Agency Engineering and Transportation Branches provides engineering, administrative, and maintenance services to the District.

Major Accomplishments in FY 2006/07

Safety and Security

- Completed ponding basin cleanup in the Communities of Earlimart, Pixley, Tipton, Cutler, and Orosi.
- Sprayed 35 miles of channels to control vegetative growth.
- Represented the County in technical meetings as a local sponsor of the Lake Kaweah and Success Reservoir Enlargement Projects and the Success Seismic Remediation Project.

Goals and Objectives for FY 2007/08

Not applicable.

District Budget Request

The District Requested Budget represents an overall increase of \$50,700 or 12% in both expenditures and revenues when compared with the FY 2006/07 Final Budget.

Significant areas with major changes between the FY 2006/07 Final Budget and the FY 2007/08 Requested Budget are as follows:

- Services and Supplies increase \$111,184 due to an increase in special departmental expenses for contingencies.
- Other Charges decrease \$59,054 due mainly to decreases in Road Yard billings and services from other departments.
- Revenue projections increase overall due to increases in property taxes and earned interest.

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
SPECIAL DISTRICT
TULARE COUNTY FLOOD CONTROL
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	

NONE

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08

ADDITIONAL FINANCING SOURCES

PROPERTY TAXES	\$408,045	\$467,706	\$401,920	\$401,920
OTHER TAXES	\$174	\$354	\$350	\$350
FROM USE OF MONEY & PROPERTY	\$40,230	\$66,833	\$55,000	\$55,000
INTERGOVERNMENTAL				
STATE AID	\$6,374	\$11,699	\$1,000	\$1,000
OTHER GOVERNMENTAL AID	\$37,622	\$26,323	\$10,000	\$10,000
OTHER FINANCING SOURCES	\$1,000	\$1,000		

TOTAL ADDITIONAL FINANCING SOURCES

\$493,445	\$573,915	\$468,270	\$468,270

**COUNTY OF TULARE
STATE OF CALIFORNIA
SPECIAL DISTRICT
TULARE COUNTY FLOOD CONTROL
BUDGET FOR FISCAL YEAR 2007-08**

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2005-06	ACTUAL 2006-07	RECOMMENDED 2007-08	ADOPTED BY THE BOARD OF SUPERVISORS 2007-08
FINANCING USES				
SALARIES AND EMPLOYEE BENEFITS	\$2,050	\$975	\$2,500	\$2,500
SERVICE AND SUPPLIES	\$66,455	\$67,126	\$263,498	\$263,498
OTHER CHARGES	\$131,399	\$141,223	\$207,222	\$207,222
COWCAP	\$10,862	\$(3,520)	\$(4,950)	\$(4,950)
TOTAL FINCANCING USES	\$210,766	\$205,804	\$468,270	\$468,270

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
Board of Supervisors					
92822	Board Representative II	1	1	1	1
92822	Board Representative II	1	1	1	1
44802	Supervisor, BOS-District #1	1	1	1	1
44902	Supervisor, BOS-District #2	1	1	1	1
45002	Supervisor, BOS-District #3	1	1	1	1
45102	Supervisor, BOS-District #4	1	1	1	1
45202	Supervisor, BOS-District #5	1	1	1	1
	Board of Supervisors Total	7	7	7	7
Miscellaneous Administration					
75602	Analyst-Admin Svs Programmer	1	1	1	1
12602	County Librarian	1	1	1	1
	Misc Admin Total	2	2	2	2
Ag Commissioner/Sealer					
41500	Account Clerk-Senior	1	1	1	1
17300	Ag & Standards Inspector Aide	1	1	0	0
800	Ag & Standards Inspector Trainee	0	0	0	0
820	Ag & Standards Inspector II	18	18	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	57	57	58	58
Assessor/Clerk-Recorder					
2120	Appraiser I / II	18	18	19	19
2230	Appraiser III	4	5	4	4
2340	Appraiser IV	4	4	5	5

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
3202	Assist County Assessor	1	1	1	1
5220	Auditor-Appraiser II	0	0	1	1
5330	Auditor-Appraiser III	7	7	7	7
5340	Auditor-Appraiser IV	0	0	1	1
83610	Cadastral Mapping Tech I	1	0	0	0
83620	Cadastral Mapping Tech II	5	8	0	0
83630	Cadastral Mapping Tech III	0	0	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
74820	County Financial Technician II	1	1	0	0
650	Department Secretary	1	1	1	1
27710	Legal Document Examiner I	19	19	19	19
27711	Legal Document Examiner I-B	5	5	5	5
27720	Legal Document Examiner II	5	5	5	5
46400	Legal Document Examiner-Supv	3	3	3	3
32120	Microfilm Technician II	3	3	0	0
620	Secretary II	0	0	0	0
630	Secretary III	0	0	0	0
47220	Systems & Procedures Ana II	1	1	1	1
27720	Title & Adm Tech I / II	0	0	7	7
46400	Title & Adm Tech Supervisor	0	0	1	1
	Assessor/Clerk-Recorder Total	84	87	91	91
Auditor-Controller/Treasurer-Tax Collector/Registrar of Voters					
35500	Account Clerk-Principal	0	0	0	0
210	Accountant I	1	1	1	1
230	Accountant III	5	5	6	6
233	Accountant III-K	1	1	1	1
3302	Assist County Auditor-Controller	1	1	1	1
80300	Assist Payroll Manager	1	1	1	1
6600	Chief Accountant	1	1	1	1
6700	Chief Accountant-Property Taxes	1	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
7700	Chief Internal Auditor	1	1	1	1
8000	Chief Revenue Officer	1	1	1	1
12402	County Auditor-Controller/Reg Voter	1	1	1	1
74810	County Financial Technician I	1	1	1	1
74820	County Financial Technician II	6	6	6	6
74825	County Financial Technician II-Payroll	1	1	1	1
74830	County Financial Technician III	3	3	3	3
650	Department Secretary	1	1	0	1
19320	Election Clerk II	0	0	0	0
19321	Election Clerk II-B	0	0	0	0
19330	Election Clerk III	4	4	4	4
19400	Election Technician I	1	1	1	1
80400	Elections Division Manager	1	1	1	1
7600	Elections Supervisor	1	1	1	1
25330	Internal Auditor III	3	3	3	3
80200	Payroll Manager	1	1	1	1
630	Secretary III	0	0	0	0
4502	Assist Treasurer-Tax Collector	0	0	0	0
70800	Cashier	3	3	3	3
89500	Chief Accountant-Treasury	1	1	1	1
89402	Chief Deputy Treasurer-Tax Collector	1	1	1	1
9910	Collector I	0	0	0	0
9905	Collector-Tax Programs	2	2	2	2
9930	Collector-Tax Programs Lead	1	1	1	1
74810	County Financial Technician I	3	3	4	4
74811	County Financial Technician I-B	1	1	0	0
74820	County Financial Technician II	5	5	5	5
12902	* County Treas-Tax Collector	0	0	0	0
70700	Investment Officer	1	1	1	1
620	Secretary II	1	1	1	1
650	Staff Services Analyst II	0	0	1	0
47300	Tax Collections Supervisor	1	1	1	1
Controller/Treas-Tax Collector/Reg of Voters Total		57	57	58	58
Purchasing					
35500	Account Clerk-Principal	1	1	1	1

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
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	0	1
38120	Purchasing Assistant II	0	0	1	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	0	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	8.0	8.0	8.5	8.5
County Counsel					
103	Account Clerk	1	1	1	1
223	Accountant II-K	1	1	1	1
400	Administrative Aide-K	1	1	1	1
74502	Assistant Risk Manager	0	0	1	1
4842	Attorney, Civil IV-N	1	2	2	2
4852	Attorney, Civil V-N	15	15	15	15
7422	Chief Deputy Co Counsel-CPS	1	1	1	1
7432	Chief Deputy Co Counsel-Land/Jus	1	1	1	1
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	0	0
58530	Civil Office Assistant III	6	6	6	6
58531	Civil Office Assistant III-B	1	1	1	1
58400	Civil Office Assistant-Supv	1	1	1	1
58404	Civil Office Assistant-Supv-K-B	1	1	2	2
12502	County Counsel	1	1	1	1
12700	County Safety Officer	1	1	1	1
74400	Disability Mgmt Specialist	1	1	1	1
27900	Legal Office Manager-Civil	1	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
74923	Paralegal II-K	9	9	9	9
74924	Paralegal II-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	0	0	1	1
	County Counsel Total	51	52	54	54
County Administration Office					
35500	Account Clerk - Principal	0	0	1	1
300	Administrative Aide	0	0	0	0
640	Administrative Secretary	1	1	1	1
85100	Administrative Analyst - Sr	2	2	2	2
1830	Analyst-Staff Services III	0	0	0	0
80502	Assist. County Administrative Officer	1	1	1	1
80610	Budget Analyst	0	0	1	1
80600	Budget Technician I	1	1	1	1
7102	Chief Clerk, Board of Supervisors	1	1	1	1
84802	Chief Deputy CAO - Finance	1	1	1	1
12202	County Administrative Officer	1	1	1	1
92902	County Media Officer	1	1	1	1
60100	Deputy CAO-Budget	1	1	1	1
60500	Deputy CAO-Program	2	2	2	2
14800	Deputy Clerk, Board of Supervisors	2	2	2	2
24731	Human Resources Officer III-B	0	0	0	0
33340	Office Assistant IV	0	0	0	0
34120	Patient Accounts Rep II	0	0	0	0
36520	Program Manager II	0	0	0	0
620	Secretary II	0	0	0	0
630	Secretary III	1	1	1	1
	County Administration Office Total	15	15	17	17
District Attorney					
41500	Account Clerk-Senior	1	1	1	1
220	Accountant II	0	0	0	0
230	Accountant III	1	1	1	1
720	Admin Svs Officer II	1	1	0	0

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
730	Admin Svs Officer III	0	0	1	1
300	Administrative Aide	1	1	2	2
3000	Assist Chief Investigator-DA	3	3	3	3
3402	Assist District Attorney	2	2	2	2
4922	Attorney, DA/PD II	1	1	1	1
5042	Attorney, DA/PD IV-N	0	0	0	0
5052	Attorney, DA/PD V-N	49	51	55	55
45502	Attorney-Supv-N	9	9	9	9
7800	Chief Investigator-Dist Atty	2	2	2	2
8200	Child Interview Specialist	2	2	2	2
74920	Civil Paralegal	0	0	1	1
11620	Computer Technical Analyst II	1	1	1	1
77800	DA Grants & Program Coordinator	1	1	1	1
16402	District Attorney	1	1	1	1
87720	District Attorney Graphics Specialist	1	1	1	1
87730	District Attorney Information Tech Mar	0	0	0	0
77400	Graphics Specialist	0	0	0	0
87720	Graphics Specialist II	0	0	0	0
93900	Internal Auditor II	1	1	1	1
25400	Investigator Aide	2	2	2	2
25401	Investigator Aide -B	0	0	0	0
086010	Investigator Technician I	7	7	7	7
086020	Investigator Technician II	5	5	5	5
086021	Investigator Technician II-B	1	2	2	2
25700	Investigator-Child Support	2	2	2	2
82600	Investigator-Child Support, Supv	1	1	1	1
25600	Investigator-District Attorney	18	18	18	18
25601	Investigator-District Attorney - B	2	3	3	3
49800	Investigator-Welfare	10	10	10	10
47000	Investigator-Welfare, Supv	2	2	2	2
49801	Investigator-Welfare-B	1	1	1	1
4900	Law Clerk	1	1	1	1
27820	Legal Office Assistant II	5	5	8	8
27830	Legal Office Assistant III	17	20	22	22
27831	Legal Office Assistant III-B	1	1	1	1
27840	Legal Office Assistant IV	3	3	3	3

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
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
32000	Micro-Computer Network Admin	0	0	0	0
33400	Operation Systems Manager	0	0	0	0
95800	Prosecution Assistant	0	0	1	1
85400	Subpoena Services Supervisor	1	1	1	1
47110	Systems & Procedures Analyst I	1	1	1	1
47220	Systems & Procedures Analyst II	1	1	1	1
49220	Victim Witness Claims Spec II	2	2	2	2
49300	Victim Witness Coordinator	1	1	1	1
49420	Victim Witness Worker II	4	4	4	4
49421	Victim Witness Worker II-B	2	2	2	2
91400	Victim Witness Supervisor	1	1	1	1
	District Attorney Total	175	182	194	194
Health & Human Services Agency					
100	Account Clerk	26	24	23	23
101	Account Clerk-B	0	0	0	0
35500	Account Clerk-Principal	2	2	2	2
41500	Account Clerk-Senior	23	29	30	30
45400	Account Clerk-Supv	2	2	2	2
220	Accountant II	8	9	10	10
230	Accountant III	6	6	6	6
300	Administrative Aide	27	30	31	31
71002	Administrative Specialist	12	12	10	10
71020	Administrative Specialist II	2	2	4	4
71001	Administrative Specialist-B	0	0	1	1
710	Administrative Svs Officer I	0	0	0	0
720	Administrative Svs Officer II	3	4	4	4
730	Administrative Svs Officer III	0	0	2	2
	Alcohol & Drug Counselor II	0	0	20	20
1500	Alcohol & Drug Specialist	20	20	0	0
1501	Alcohol & Drug Specialist-B	0	0	0	0
1820	Analyst-Staff Services II	10	10	9	9
1830	Analyst-Staff Services III	24	24.5	26.5	26.5

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
77000	Animal Control Officer	3	3	3	3
78900	Animal Control Volunteer Coord	1	1	1	1
72002	Assist HHS Agcy Dir-Community Sv	1	0	0	0
72002	Assist HHS Agcy Dir-Health Svcs	1	1	1	1
73000	Assist HHS Agcy Dir-Mental Health Svcs	1	1	1	1
72102	Assist HHS Agcy Dir-Primary CareSv	0	0	0	0
86602	Assist HHS Dir-Admin Svcs	1	1	1	1
86602	Assist HHS Dir-Fiscal Svcs	0	0	0	0
3902	Assist HHS Dir-Human Services	1	1	1	1
4602	Assoc HHS Agency Director	1	0	0	0
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
92000	CalWIN Senior Account Clerk	4	0	0	0
57521	Caseworker Aide II-B-CWS	0	0	0	0
57520	Caseworker Aide II-CWS	23	23	23	23
2720	Caseworker II-Assist	4	4	4	4
2721	Caseworker II-B-Assist	0	0	0	0
7200	Chief Clinical Lab Technologist	1	1	1	1
78202	Child Psychologist Coordinator	1	1	1	1
8700	Children Services Worker	10	10	10	10
84600	Children's Services Supervisor	1	1	1	1
75300	Claims Supervisor	2	2	2	2
9211	Clerk I-B	0	0	0	0
9220	Clerk II	80.20	75.20	63	63
9221	Clerk II-B	0	0	0	0
9230	Clerk III	12	12	12	12
9231	Clerk III-B	0	0	0	0
35600	Clerk-Principal	1	1	1	1
71100	Client Advocate	2	2	2	2
71101	Client Advocate-B	1	1	1	1
9410	Clinic Manager I	0	0	0	0
9420	Clinic Manager II	3	3	3	3
9520	Clinical Lab Technologist II	2.5	2.5	2.5	2.5
85300	Clinical Services Training Specialist	1	1	1	1
9910	Collector I	6	6	6	6

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
10100	Communicable Disease Investigator	2	2	2	2
10900	Community Educ Specialist	3	3	3	3
10901	Community Educ Specialist-B	0	0	0	0
11000	Community Health Technician	29.85	27.85	29.85	29.85
11001	Community Health Technician-B	0	0	0	0
11310	Community Svs Specialist I	4	5	5	5
11520	Computer Svs Technician II	7	7	7	7
11620	Computer Technical Analyst II	4	4	4	4
12010	Cook I	1	1	1	1
12020	Cook II	2	2	2	2
8410	Court Representative Lead-CWS	1	1	1	1
8400	Court Representative-CWS	4	4	4	4
13600	Crisis Intervention Worker	5	5	5	5
71200	Crisis Service Worker	6	6	6	6
71201	Crisis Service Worker-B	0	0	0	0
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
14301	Dental Assistant-B	0	0	0	0
81500	Dental Hygienist	1	1	1	1
14402	Dentist	0	0	0	0
46102	Dentist-Supv	1	1	1	1
650	Department Secretary	2	2	2	2
77202	Deputy HHS Dir-Admin Services	1	0	0	0
72302	Deputy HHS Dir-Child Welf Svc	1	1	1	1
72202	Deputy HHS Dir-Clinical Services Mental Health	1	1	1	1
72202	Deputy HHS Dir-Clinical Svc	0	0	0	0
72202	Deputy HHS Dir-Clinical Svc-Health	1	1	1	1
77302	Deputy HHS Dir-Fiscal Services	1	1	1	1
77102	Deputy HHS Dir-Managed Care	0	1	1	1
77502	Deputy HHS Dir-MIS	1	1	1	1
087602	Deputy HHS Dir-TulareWorks	1	1	1	1
15710	Dietician I	8.25	8.25	8.25	8.25

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
15820	Dietician II	6	6	6	6
16300	Director, Public Health Lab	1	1	1	1
62102	Div Mgr HHS Adult Services	1	1	1	1
72902	Div Mgr HHS Ancillary Svs	1	1	0	0
62302	Div Mgr HHS Child Welfare Svs	0	1	1	1
83502	Div Mgr HHS Clinical Services	1	1	1	1
61902	Div Mgr HHS Environ Health	1	1	1	1
72502	Div Mgr HHS Family Services	0	0	0	0
61602	Div Mgr HHS Human Resources	1	1	1	1
72802	Div Mgr HHS Marketing & Educ	0	0	0	0
61202	Div Mgr HHS MCH	1	1	1	1
61302	Div Mgr HHS Mgmt Info Systems	0	0	0	0
72602	Div Mgr HHS Prevent Svs	1	1	1	1
61002	Div Mgr HHS Program Development	1	1	1	1
72702	Div Mgr HHS Public Health Svs	1	1	1	1
60802	Div Mgr HHS Tmp Ast Needy Fam	0	1	1	1
17600	Driver	2	0	0	0
017601	Driver B	0	0	0	0
19840	Eligibility Specialist	17	17	0	0
19841	Eligibility Specialist B	0	0	0	0
86820	Eligibility Support Assistant II	63	80	0	0
19600	Eligibility Systems Technician	0	0	0	0
19720	Eligibility Worker II	192	192	1	1
19721	Eligibility Worker II-B	0	0	0	0
19830	Eligibility Worker III	91	104	0	0
19831	Eligibility Worker III-B	0	0	0	0
19900	Emergency Programs Manager	1	1	1	1
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
21100	Environmental Quality Technician	0	0	0	0
83600	Environmental Serv Manager	1	1	1	1
71300	Family Services Coordinator	4	4	3	3

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
71400	Family Services Resource Spec	1	0	0	0
76500	Family Services Supervisor	4	4	3	3
77400	Graphic Specialist	1	1	1	1
24000	Health Aide	22	22	20	20
24001	Health Aide-B	0	0	0	0
24100	Health Education Assistant	5	5	5	5
24101	Health Education Assistant B	0	0	0	0
24200	Health Education Specialist	3	3	3	3
24205	Health Educator	0	0	0	0
24300	Health Program Assistant	11	9	9	9
24301	Health Program Assistant-B	0	0	0	0
73000	HHS Clinical Supv Mental Hlth	0	0	0	0
73100	HHS Clinical Supv Nursing	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
73212	HHS Medical Dir/Primary Care	1	0	0	0
86700	HHS Storage Facilities Supervisor	1	1	1	1
71510	HHS Unit Manager I	16	17	18	18
71540	HHS Unit Manager I-CalWorks	13	13	13	13
71520	HHS Unit Manager II	17	17	14	14
83310	HHSA Customer Benefits Specialist I	12	12	0	0
83311	HHSA Customer Benefits Specialist I-B	0	0	0	0
83320	HHSA Customer Benefits Specialist II	5	5	0	0
83321	HHSA Customer Benefits Specialist II-B	0	0	0	0
83200	HHSA Customer Benefits Specialist Supvr	5	5	0	0
17900	Homemaker	1	1	1	1
77700	Investigator-Health & Human Svs	1	1	2	2
79000	Kennel Worker	1	1	1	1
27000	Kitchen Helper	0	0	0	0
27220	Laboratory Assistant II	6.50	6.50	6.50	6.50
27221	Laboratory Assistant II-B	0	0	0	0
28400	Legal Services Advocate	1	1	1	1
29300	Mail Processor	3	3	3	3
29700	Maintenance Worker Assistant	2	2	2	2
029810	Maintenance Worker I	1	1	1	1

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
029820	Maintenance Worker II	1	1	1	1
30200	Marketing & Media Coordinator	1	1	1	1
71800	Media Specialist	1	1	1	1
85210	Medical Assistant	47	39	39	39
85211	Medical Assistant - B	0	0	0	0
94502	Medical Section Chief-Adult	0	1	1	1
94302	Medical Section Chief-OB/GYN	0	1	1	1
94402	Medical Section Chief-Pedtrc	0	1	1	1
30920	Medical Transcriptionist II	15.5	15.5	15.5	15.5
84500	Medication Aide	8	8	8	8
84501	Medication Aide B	0	0	0	0
82510	Mental Health Case Mgr I	0	0	0	0
82511	Mental Health Case Mgr I-B	0	0	0	0
82520	Mental Health Case Mgr II	43	43	43	43
82521	Mental Health Case Mgr II-B	0	0	0	0
82530	Mental Health Case Mgr III	21	21	21	21
82531	Mental Health Case Mgr III-B	0	0	0	0
82540	Mental Health Case Mgr IV	8	7	7	7
82541	Mental Health Case Mgr IV-B	0	0	0	0
31820	Mental Health Technician II	8	8	8	8
31821	Mental Health Technician II-B	0	0	0	0
32000	Micro-Computer Network Admin	7	8	8	8
59600	Micro-Computer Network Manager	2	2	2	2
32220	Milk Technician II	3	3	3	3
32300	MiniComputer/Programmer Spclst	1	1	1	1
50410	Nurse I-Supv	17	16	12	12
32600	Nurse-Licensed Vocational	36	33	33	33
32601	Nurse-Licensed Vocational-B	0	0	0	0
32610	Nurse-Public Health I	0	0	0	0
32620	Nurse-Public Health II	38.75	38.75	39.75	39.75
32660	Nurse-Public Health Lead	0	0	1	1
32630	Nurse-Registered	24	22	22	22
32635	Nurse-Registered CWS	5	5	5	5
32631	Nurse-Registered-B	0	0	0	0
32650	Nurse-Registered-Lead	3	3	3	3
32920	Nutrition Assistant II	32	32	32	32

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JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
32921	Nutrition Assistant II-B	0	0	0	0
33100	Nutrition Program Coordinator	1	1	1	1
085900	Nutrition Site Supervisor	1	1	1	1
46800	Nutritionist, Supv Pub Hlth	1	1	1	1
47720	Occupational Therapist	4	4	2	2
33320	Office Assistant II	70.6	67.6	60	60
33321	Office Assistant II-B	0	0	0	0
33330	Office Assistant III	43	43	43	43
33331	Office Assistant III-B	0	0	0	0
33340	Office Assistant IV	74.5	74.5	73.5	73.5
33341	Office Assistant IV-B	0	0	0	0
82300	Office Assistant, Supv	14	14	9	9
33400	Office of Emergency Svs Mgr	0	0	1	1
33400	Operations Systems Manager	1	1	1	1
74920	Paralegal II	2	2	2	2
34000	Patient Accounts Administrator	1	1	1	1
34120	Patient Accounts Rep II	24	24	24	24
87020	Payroll Clerk	4	4	4	4
34200	Payroll Technician	1	1	1	1
87100	Payroll-Agency Supervisor	0	0	0	0
50210	Personnel Services Officer I	3	4	4	4
50320	Personnel Services Officer II	2	2	2	2
34510	Pharmacist I	3.50	3.50	3.50	3.50
34620	Pharmacist II	1	1	1	1
34700	Pharmacy Technician	3.50	3.50	3.50	3.50
47730	Physical Therapist	5	5	4	4
32720	Physician Assistant	16	15	15	15
34922	Physician-OB/GYN	7	5	5	5
71600	Prevention Program Supervisor	6	6	5	5
35410	Prevention Svs Coordinator I	3	0	0	0
35420	Prevention Svs Coordinator II	10	13	12	12
35421	Prevention Svs Coordinator II-B	0	0	0	0
34822	Primary Care Practitioner	13.5	8.5	8.5	8.5
36420	Program Aide II	13.4	13.4	13.4	13.4
36421	Program Aide II-B	0	0	0	0
36520	Program Manager II	1	0	0	0

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JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
71700	Program Manager Training Svcs	0	0	0	0
58300	Program Mgr-Quality Assurance	0	0	0	0
83400	Program Specialist - CalWorks	21	25	26	26
37000	Programmer-Analyst	2	2	2	2
37322	Psychiatrist II	9	9	9	9
37422	Psychologist II	8	8	8	8
58202	Psychologist-Lead	1	1	1	1
37800	Public Guardian	0	0	0	0
90902	Public Guardian/Conservator	1	1	1	1
15200	Public Guardian-Deputy	0	0	0	0
91020	Public Guardian-Deputy II	6	5	5	5
91030	Public Guardian-Deputy III	2	1	1	1
81200	Public Health Manager	1	1	1	1
37920	Public Health Micro-Biol II	5	5	5	5
38700	Recruiter Assistant	2	2	2	2
620	Secretary II	0	0	0	0
630	Secretary III	4	4	4	4
41220	Self Sufficiency Counselor II	135	145	240	240
41221	Self Sufficiency Counselor II-B	0	0	0	0
41230	Self Sufficiency Counselor III	0	0	229	229
41300	Self Sufficiency Resource Spec	44	51	56	56
41301	Self Sufficiency Resource Spec-B	0	0	0	0
41410	Self Sufficiency Supervisor I	30	32	0	0
41420	Self Sufficiency Supervisor II	19	21	61	61
	Self Sufficiency Support Assistant	0	0	82	82
	Self Sufficiency Support Supervisor	0	0	7	7
74200	Senior Nutrition/Food Svc Mgr	1	1	1	1
44100	Social Svcs Program Manager	1	0	0	0
44200	Social Svcs Program Specialist	0	1	1	1
44310	Social Svcs Supervisor I	0	0	1	1
44320	Social Svcs Supervisor II	1	1	1	1
44420	Social Svcs Worker II	49	51	51	51
44421	Social Svcs Worker II-B	0	0	0	0
43930	Social Svcs Worker III	37	34	34	34
43931	Social Svcs Worker III-B	0	0	0	0
44040	Social Svcs Worker III-CWS	89	102	107	107

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
44041	Social Svs Worker III-CWS-B	0	0	0	0
44044	Social Svs Worker III-CWS-Lead	2	2	0	0
57300	Social Worker-Adoptions	7	7	6	6
57301	Social Worker-Adoptions-B	0	0	0	0
57310	Social Worker-Adoptions-Lead	2	2	2	2
74600	Social Worker-Adult Services	2	3	3	3
29200	Social Worker-Licensed	62	61	61	61
29201	Social Worker-Licensed-B	0	0	0	0
44610	Stock Clerk I	2	2	2	2
44620	Stock Clerk II	3	3	3	3
14000	Support Specialist-CWS/CMS	1	1	1	1
80100	Team Leader-CWS	15	15	17	17
47710	Therapist	0	0	0	0
59400	Therapist, Recreational	1	1	1	1
81300	Therapist, Supervising	1	1	1	1
83700	Trainer - CWS	2	2	2	2
48000	Training Officer	10	15	15	15
48520	User Support Analyst II	16	16	16	16
48600	User Support Specialist	9	9	9	9
48700	User Support Systems Manager	2	2	2	2
48800	User Support Technician	6	6	6	6
49000	Veterans Services Officer	1	1	1	1
49100	Veterans Svs Representative	1	1	1	1
	Veterinary Technician-Registered	0	0	1	1
87300	Vital Statistics Coordinator	1	1	1	1
49500	Volunteer Program Coordinator	1	1	1	1
50010	X-Ray Technician I	0	0	0	0
50020	X-Ray Technician II	0	0	0	0
	Health & Human Services Total	2250.05	2292.05	2281.25	2281.25
Human Resources and Development					
35503	Account Clerk-Principal-K	0	1	1	1
223	Accountant II-K	1	1	1	1
85100	Administrative Analyst-Senior	0	1	1	1
1930	Analyst-Human Resources III	4	4	4	4
60700	Assist Human Resources Director	1	1	1	1

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JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
91600	Benefits Administrator	1	1	0	0
12800	County Training Officer	1	1	1	1
650	Department Secretary	1	1	1	1
78400	Employee Benefits Manager	1	1	1	1
84000	Employee Benefits Technician	0	0	0	0
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
93120	Human Resources Specialist II	3	3	3	3
82800	Human Resources Technician	2	2	2	2
24702	Human Resources Officer	1	1	1	1
33333	Office Assistant III-K	2	2	2	2
33323	Office Assistant II-K	3	3	3	3
33313	Office Assistant I-K	0	0	0	0
630	Secretary III	0	0	0	0
Human Resources and Development Total		26	28	27	27
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
230	Accountant III	0	0	0	0
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	1	1	2	2
9910	Collector I	4	4	4	4
12030	Cook III	7	7	7	7
74700	Detention Svs Officer-Prob	19	19	19	19
650	Department Secretary	1	1	1	1

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
22700	Food & Laundry Svs Manager	1	1	1	1
87500	Grant Specialist	1	1	1	1
58600	Laundry Technician	4	4	4	4
33320	Office Assistant II	3	3	3	3
33321	Office Assistant II-B	3	3	3	3
33330	Office Assistant III	26	26	27	27
33340	Office Assistant IV	1	1	1	1
23420	Prob Correctional Officer II	106	106	96	96
23530	Prob Correctional Officer III	1	1	1	1
35700	Probation Accounts Supervisor	1	1	1	1
35800	Probation Division Manager	5	5	5	5
35900	Probation Institution Supv	16	16	15	15
36020	Probation Officer II	44	47	58	58
	Probation Officer Deputy II	0	0	0	0
36021	Probation Officer II-B	1	1	1	1
36030	Probation Officer III	33	33	37	37
46700	Probation Officer-Supv	12	12	14	14
76100	Probation Program Specialist	0	0	0	0
36200	Probation Technician	6	6	6	6
630	Secretary III	0	0	0	0
27000	Stock Clerk II	1	1	1	1
	Probation Total	315	318	326	326
Public Defender					
35500	Account Clerk-Principal	1	1	1	1
41500	Account Clerk-Senior	0	0	0	0
1895	Analyst-Public Defender Svs	1	1	1	1
4202	Assist Public Defender	1	1	1	1
5042	Attorney, DA/PD IV-N	0	0	0	0
5052	Attorney, DA/PD V-N	33	33	36	36
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	0	1	1	1
25820	Investigator-Pub Def II	2	2	2	2
25821	Investigator-Pub Def II-B	4	4	4	4

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JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
42300	Investigator-Pub Def-Senior	1	1	1	1
42300	Investigator-Pub Def-Senior-B	1	1	1	1
25800	Investigator-Public Defender	0	0	0	0
25801	Investigator-Public Defender-B	0	0	0	0
4900	Law Clerk	0	0	0	0
4950	Law Clerk-Supervising	1	1	1	1
27820	Legal Office Assistant II	0	0	0	0
27830	Legal Office Assistant III	9	9	11	11
27831	Legal Office Assistant III-B	0	0	0	0
27840	Legal Office Assistant IV	2	2	2	2
28100	Legal Secretary I	0	0	0	0
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	4	4	5	5
37611	Public Defender Interviewer I-B	0	0	0	0
37720	Public Defender Interviewer II-B	1	1	1	1
37721	Public Defender Interviewer II-B	0	0	0	0
	Public Defender Social Worker	0	0	0	0
	Public Defender Total	75	76	82	82
Resource Management Agency					
100	Account Clerk	6	6	6	6
35500	Account Clerk-Principal	2	2	2	2
41500	Account Clerk-Senior	6	6	7	7
45400	Account Clerk-Supervising	1	1	0	0
220	Accountant II	3	3	3	3
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	1	1	3	3
1830	Analyst-Staff Services III	0	0	1	1
75202	Assist Exec Secretary TCAG	1	1	0	0
39602	Assist RMA Dir-Current Planning	0	0	0	0
75802	Assist RMA Director-Admin	1	1	1	1

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
39702	Assist RMA Dir-Long Range Plan	1	1	1	1
39502	Assoc RMA Director	1	1	1	1
85802	Assist RMA Director-Dev Svs	1	1	1	1
6320	Building/Zoning Inspector II	12	12	13	13
6321	Building/Zoning Inspector II-B	2	2	0	0
6430	Building/Zoning Inspector III	2	2	2	2
73600	Camp Resident Manager	1	1	0	0
76300	Chief Building Official	1	1	1	1
90500	Chief Planner	2	2	2	2
41800	Clerk Stenographer-Senior	1	1	0	0
9300	Clerk-Dispatcher	1	1	1	1
93000	Code Compliance Manager	1	1	1	1
90320	Code Compliance Officer I/II	5	5	8	8
90330	Code Compliance Officer III	0	0	1	1
85500	Communications Project Coord	1	1	1	1
88300	Communications Services Supv	0	0	0	0
10850	Community Development Manager	1	1	0	0
305310	Community Development Spec I	1	1	0	0
10620	Community Development Spec II	6	6	6	6
10730	Community Development Spec III	4	4	4	4
10840	Community Development Spec IV	1	1	2	2
35310	Community Development Tech I/II	1	1	4	4
11720	Construction & Maintenance Worker II	2	2	0	0
11830	Construction & Maintenance Worker II	2	2	0	0
58100	County Museum Curator	1	1	1	1
13820	Custodial Worker II	2	2	0	0
650	Department Secretary	1	1	0	0
75202	Deputy Exec Director TCAG	1	1	1	1
57900	Deputy Fire Marshall	1	1	0	0
17500	Donation Coordinator	1	1	1	1
50610	Engineering Technician I	0	0	0	0
50720	Engineering Technician II	4	4	2	2
50830	Engineering Technician III	1	1	2	2
22500	Fire Inspector	3	3	0	0
23000	Geographic Information Sys Coord	1	1	1	1
18220	Lake Patrol Attendant II	1	1	3	3

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JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
42500	Lake Patrol Attendant-Senior	1	1	1	1
42600	Maintenance Painter-Senior	1	1	0	0
29600	Maintenance Supervisor	1	1	0	0
29930	Maintenance Worker III	1	1	1	1
33320	Office Assistant II	3	4	5	5
33321	Office Assistant II-B	3	3	0	0
33330	Office Assistant III	0	0	4	4
33331	Office Assistant III-B	1	1	0	0
33700	Parks & Grounds Operations Sup	1	1	1	1
33800	Parks & Grounds Worker	2	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	5	5	15	15
35130	Planner III	3	3	10	10
35240	Planner IV	4	4	1	1
48120	Planner-Assoc Regional	4	5	5	5
92310	Planner-Regional	1	1	1	1
92330	Planner-Senior Regional	2	2	2	2
35310	Planning Technician I	0	0	0	0
35320	Planning Technician II	4	4	4	4
76520	Property Specialist II	2	2	2	2
76530	Property Specialist III	1	1	1	1
38920	Refuse Equip Operator II	3	3	0	0
39300	Refuse Site Coordinator	1	1	0	0
39802	Resource Mgmt Agency Director	1	1	1	1
41100	Safety & Claims Officer	1	1	1	1
610	Secretary I	0	0	1	1
620	Secretary II	0	0	0	0
630	Secretary III	1	2	2	2
47220	Systems & Procedures Analyst II	0	1	1	1
48120	Transportation Engineer II	1	1	0	0
48130	Transportation Engineer III	3	3	0	0
48220	Transportation Planning Technician II	1	1	1	1

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JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
48300	Tree Maintenance Specialist	1	1	1	1
	Resource Management Agency Total	155	160	161	161
	Resource Management Agency All Funds Total	486	491	496	496
	Sheriff				
100	Account Clerk	0	0	0	0
35500	Account Clerk-Principal	0	0	0	0
41500	Account Clerk-Senior	7	7	7	7
210	Accountant I	0	0	0	0
220	Accountant II	3	3	3	3
230	Accountant III	1	1	1	1
233	Accountant III-K	0	0	0	0
300	Administrative Aide	2	2	2	2
720	Administrative Svs Officer II	1	1	1	1
8900	Civil Clerk	2	2	2	2
8901	Civil Clerk-B	2	2	2	2
41903	Clerk Stenographer-K-Senior	0	0	0	0
9300	Clerk-Dispatcher	1	1	1	1
42000	Clerk-Dispatcher-Senior	1	1	1	1
11500	Computer Svs Technician	1	1	1	1
11520	Computer Svs Technician II	1	1	1	1
12030	Cook III	11	11	11	11
12100	County 911 Coordinator	1	1	1	1
15400	Detention Svs Officer-Sher	54	54	54	54
650	Department Secretary	1	1	1	1
10220	Emergency Dispatcher II	17	17	17	17
10221	Emergency Dispatcher II-B	3	3	3	3
10230	Emergency Dispatcher III	4	4	4	4
10500	Emergency Dispatcher-Supv	1	1	1	1
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

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JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
25100	Inmate Programs Manager	1	1	1	1
69200	Inmate Programs Specialist	2	2	2	2
	Investigator	0	1	1	1
25400	Investigator Aide	8	8	8	8
25900	Jail Services Manager	1	1	1	1
58600	Laundry Technician	2	2	2	2
27841	Legal Office Asst IV-B	0	0	0	0
33320	Office Assistant II	0	0	0	0
33321	Office Assistant II-B	0	0	0	0
33330	Office Assistant III	15	16	16	16
33331	Office Assistant III-B	8	8	8	8
33341	Office Assistant IV-B	1	1	1	1
82301	Office Assistant, Supervising B	1	1	1	1
620	Secretary II	1	1	1	1
630	Secretary III	0	0	0	0
43402	Sheriff-Coroner	1	1	1	1
42900	Sheriff's Captain	5	5	5	5
43000	Sheriff's Civil Process Server	0	0	0	0
88800	Sheriff's Correctional Deputy	25	25	25	25
15310	Sheriff's Deputy I	201.5	201.5	201.5	201.5
15320	Sheriff's Deputy II	169	169	171	171
15400	Sheriff's Detention Services Officer	3	3	3	3
43100	Sheriff's Lieutenant	18	18	18	18
43201	Sheriff's Record Clerk-B	1	1	1	1
43200	Sheriff's Records Clerk	15	15	15	15
46900	Sheriff's Records Clerk-Supv	1	1	1	1
75100	Sheriff's Security Officer	6	6	6	6
75101	Sheriff's Security Officer B	2	2	2	2
43300	Sheriff's Sergeant	65	65	65	65
88900	Sheriff's Sergeant Corrections	4	4	4	4
43301	Sheriff's Sergeant-B	1	1	1	1
43305	Sheriff's Sergeant-Crime Lab	1	1	1	1
44620	Stock Clerk II	1	1	1	1
44700	Supervising Civil Clerk	1	1	1	1
47220	Systems & Procedures Ana II	1	1	1	1
48402	Undersheriff	1	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
	Sheriff Total	690.5	692.5	694.5	694.5
Treasurer/Tax Collector					
4502	Assist Treasurer-Tax Collector	0	0	0	0
70800	Cashier	0	0	0	0
89500	Chief Accountant-Treasury	0	0	0	0
89402	Chief Deputy Treasurer-Tax Collector	0	0	0	0
9910	Collector I	0	0	0	0
9905	Collector-Tax Programs	0	0	0	0
9930	Collector-Tax Programs Lead	0	0	0	0
74810	County Financial Technician I	0	0	0	0
74811	County Financial Technician I-B	0	0	0	0
74820	County Financial Technician II	0	0	0	0
74830	County Financial Technician III	0	0	0	0
12902	* County Treas-Tax Collector	0	0	0	0
70700	Investment Officer	0	0	0	0
620	Secretary II	0	0	0	0
47300	Tax Collections Supervisor	0	0	0	0
	Treasurer/Tax Collector Total	0	0	0	0
Local Law Enforcement (COPS)					
5042	Attorney, DA/PD IV-N	0	0	0	0
5052	Attorney, DA/PD V-N	1	1	1	1
25600	Investigator-District Attorney	1	1	1	1
15320	Sheriff's Deputy II	5	5	5	5
43300	Sheriff's Sergeant	2	2	2	2
	Local Law Enforcement (COPS) Total	9	9	9	9
Rural Crime					
100	Account Clerk	0	0	0	0
41500	Account Clerk-Sr	1	1	1	1
5042	Attorney, DA/PD IV-N	0	0	0	0
5052	Attorney, DA/PD V-N	1	1	1	1
25400	Investigator Aide	1	1	1	1
25600	Investigator-District Attorney	1	1	1	1
27830	Legal Office Assistant III	1	1	1	1
15320	Sheriff's Deputy II	3	3	3	3

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
43300	Sheriff's Sergeant	1	1	1	1
	Rural Crime Total	9	9	9	9
Multi Agency Gang Task Force					
5042	Attorney, DA/PD IV-N	0	0	0	0
5052	Attorney, DA/PD V-N	1	1	2	2
25600	Investigator-District Attorney	1	1	2	2
27830	Legal Office Assistant III	1	1	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	9	9	12	12
Action Project					
220	Accountant II	1	1	1	1
300	Administrative Aide	2	2	2	2
710	Administrative Svs Officer I	1	1	1	1
7800	Chief Investigator-Dist Atty	0	0	0	0
83800	Crime Systems Specialist	1	1	1	1
77400	Graphic Specialist	1	1	1	1
87720	Graphic Specialist II	0	0	0	0
25400	Investigator Aide	4	4	4	4
25600	Investigator-DA	2	2	2	2
17830	Legal Office Assistant III	0	0	0	0
27840	Legal Office Assistant IV	1	1	0	0
36520	Program Manager II	0	0	0	0
15320	Sheriff's Deputy II	2	2	2	2
43300	Sheriff's Sergeant	1	1	1	1
	Action Project Total	16	16	15	15
Crime Prevention Act of 2000					
5042	Attorney, DA/PD-IV N	0	0	0	0
5052	Attorney, DA/PD V-N	1	1	1	1
27830	Legal Office Assistant III	1	1	1	1
35420	Prevention Services Coordinator II	1	1	1	1
36200	Probation Technician	0	0	1	1

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
36020	Probation Officer II	4	4	4	4
36030	Probation Officer III	3	3	4	4
46700	Probation Officer –Supv	1	1	1	1
15320	Sheriff's Deputy II	0	0	0	0
43931	Social Service Worker III-B	2	2	2	2
1830	Staff Services Analyst III	0	0	0	0
	Crime Prevention Act of 2000 Total	13	13	15	15
	Miscellaneous Criminal Justice				
27402	Law Library Director	1	1	1	1
40000	Research Assistant-Law Library	1.45	1.45	1.45	1.45
	Miscellaneous Criminal Justice Total	2.45	2.45	2.45	2.45
	General Fund - Total	4031.65	4097.65	4129.35	4129.35
Notes:					
* County Treasurer/Tax Collector will be filled for half the year, then the position will be deleted					
	Indigent Health Care Fund				
1820	Analyst-Staff Services II	0	0	0	0
24100	Health Education Assistant	1.9	1.9	1.9	1.9
33320	Office Assistant II	0.55	0.55	0.55	0.55
71600	Prevention Program Supervisor	0.10	0.10	0.10	0.10
35420	Prevention Svs Coordinator II	0	0	0	0
35410	Prevention Svs Coordinator I	1	1	1	1
	Indigent Health Care Fund Total	3.55	3.55	3.55	3.55
	Library Fund				
300	Administrative Aide	1	1	1	1
82200	Branch Automation Svs Coordinator	1	1	1	1
11520	Computer Services Tech II	1	1	1	1
70602	Deputy County Librarian	1	1	1	1
28610	Librarian I	1	1	1	1
28620	Librarian II	0	0	0	0
28730	Librarian III	2	2	2	2

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
28740	Librarian IV	2	2	2	2
28750	Librarian V	1	1	1	1
28920	Library Assistant II	9.6	9.6	9.6	9.6
29030	Library Assistant III	9	9	9	9
29140	Library Assistant IV	0	0	2	2
82700	Library Programs & Literacy Specialist	0	0	0	0
82700	Library Services Specialist I	1	1	1	1
91520	Library Services Specialist II	0	0	1	1
82730	Library Services Specialist III	1	1	1	1
77900	Library Volunteer Coordinator	1	1	1	1
33330	Office Assistant III	1	1	1	1
620	Secretary II	1	1	1	1
	Library Fund Total	33.6	33.6	36.6	36.6
Fire Fund					
41500	Account Clerk-Senior	1	1	1	1
1830	Analyst, Staff Services III	1	1	1	1
57900	Deputy Fire Marshal	0	0	0	0
10210	Emergency Dispatcher I	1	1	1	1
10220	Emergency Dispatcher II	2	2	2	2
10221	Emergency Dispatcher IIB	3	3	3	3
10230	Emergency Dispatcher III	1	1	1	1
93200	Fire Battalion Chief	0	6	6	6
93300	Fire Captain	0	22	22	22
93303	Fire Captain - Admin	0	4	4	4
89702	Fire Chief	1	1	1	1
90402	Fire Division Chief	3	3	3	3
22500	Fire Inspector	3	1	1	1
93400	Fire Lieutenant	0	51	53	53
23600	Hazard Abatement Officer	1	1	0	0
24520	Heavy Equipment Mechanic II	1	1	1	1
24630	Heavy Equipment Mechanic III	1	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

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
33343	Office Assistant IV-K	1	1	1	1
44610	Stock Clerk I	1	1	1	1
44620	Stock Clerk II	1	1	1	1
	Fire Fund Total	27	108	109	109
Road Fund					
3500	Assist Equipment Superintendent	1	1	0	0
70302	Assist RMA Dir-Transportation	1	1	1	1
4400	Assist Road Superintendent	4	4	4	4
1830	Analyst, Staff Services III	1	1	1	1
11720	Construction & Maint Wkr II	16	16	19	19
11830	Construction & Maint Wkr III	40	40	40	40
11940	Construction & Maint Wkr IV	4	4	4	4
13820	Custodial Worker II	1	1	1	1
20230	Engineer III	6	6	6	6
20340	Engineer IV	3	3	3	3
20420	Engineering Aide II	3	3	3	3
50610	Engineering Technician I	4	4	0	0
50720	Engineering Technician II	4	4	9	9
50830	Engineering Technician III	2	2	3	3
90600	Heavy Equipment Superintendent	1	1	1	1
24520	Heavy Equipment Mechanic II	10	10	10	10
24630	Heavy Equipment Mechanic III	1	1	0	0
90700	Heavy Equipment Supervisor	0	0	1	1
27100	Labor Crew Leadworker	3	3	0	0
33330	Office Assistant III	1	1	0	0
33600	Parks & Grounds Equipment Mech	1	1	1	1
40700	Road Maintenance Coordinator	1	1	0	0
40802	Road Superintendent	4	4	4	4
91200	Road Use Inspector	0	0	1	1
40900	Road Use Investigator	2	2	0	0
41000	Road Yard Assistant	5	5	5	5
43500	Sign Maintenance Supervisor	1	1	0	0
43620	Sign Maintenance Worker II	3	3	0	0
43700	Sign Maintenance Worker III	2	2	0	0
44620	Stock Clerk II	1	1	1	1

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
47800	Tire Repairer	1	1	1	1
43500	Traffic Controller Supervisor	0	0	1	1
43620	Traffic Controller Worker I / II	0	0	3	3
43700	Traffic Controller Worker III	0	0	2	2
48220	Transportation Planning Tch II	1	1	0	0
90800	Transportation Svs Coordinator	0	0	1	1
49700	Welder-Mechanic	5	5	5	5
	Road Fund Total	133	133	131	131
Work Force Investment Fund					
35500	Account Clerk-Principal	2	2	2	2
41500	Account Clerk-Senior	0	0	0	0
710	Administrative Svs Officer I	0	0	0	0
720	Administrative Svs Officer II	1	1	1	1
79202	Assistant Workforce Dev Admin	1	1	1	1
650	Department Secretary	1	1	1	1
78500	Employment Connection Site Crd	2	2	2	2
82400	Facility Attendant	3	3	3	3
33330	Office Assistant III	11	5	5	5
33331	Office Assistant III-B	7	0	0	0
33340	Office Assistant IV	5	0	0	0
630	Secretary III	0	0	0	0
48000	Training Officer	1	1	1	1
79302	Workforce Dev Administrator	1	1	1	1
79400	Workforce Dev Analyst	4	2	2	2
79600	Workforce Dev Analyst Mktg	0	0	0	0
79500	Workforce Dev Analyst-Sr	0	0	0	0
79100	Workforce Dev Mgr-Operations	1	1	1	1
92600	Workforce Dev Program Coordinator	5	3	3	3
79800	Workforce Dev Reg Tech	0	0	0	0
80000	Workforce Dev Supervisor	3	3	3	3
7973	Workforce Dev Specialist	1	1	1	1
79900	Workforce Development Specialist	27	10	9	9
79920	Workforce Development Specialist II	5	6	6	6
	Work Force Investment Fund Total	81	43	42	42

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
Child Support Services					
35500	Account Clerk-Principal	1	1	1	1
41500	Account Clerk-Senior	20	20	20	20
45400	Account Clerk-Supv	2	2	2	2
220	Accountant II	1	1	1	1
230	Accountant III	1	1	1	1
300	Administrative Aide	1	1	1	1
720	Administrative Svs Officer II	1	1	1	1
1820	Analyst-Staff Services II	0	0	0	0
1830	Analyst-Staff Services III	6	6	6	6
81442	Attorney, Child Support IV-N	0	0	0	0
81462	Attorney, Child Support V-N	8	8	8	8
45502	Attorney, Child Support-Supv-N	1	1	1	1
81502	Chief Child Support Attorney	1	1	1	1
21700	Child Support Assistant	0	0	0	0
21701	Child Support Assistant-B	0	0	0	0
59700	Child Support Comm Liaison	1	1	1	1
59701	Child Support Comm Liaison-B	1	1	1	1
22120	Child Support Officer III	128	128	128	128
22121	Child Support Officer III-B	1	1	1	1
42100	Child Support Officer-Senior	0	0	0	0
46200	Child Support Officer-Supv	14	14	14	14
81700	Child Support Program Manager	5	6	6	6
78602	Child Support Svs Director	1	1	1	1
650	Department Secretary	1	1	1	1
81602	Deputy Child Support Svs Director	2	2	2	2
19830	Eligibility Worker III	1	1	1	1
27520	Legal Clerk II	8	8	8	8
74100	Legal Clerk-Supv	1	1	1	1
27830	Legal Office Assistant III	40	40	40	40
27831	Legal Office Assistant III-B	0	0	0	0
27840	Legal Office Assistant IV	1	1	1	1
46500	Legal Office Assistant-Supv	3	3	3	3
28200	Legal Secretary II	0	0	0	0
50210	Personnel Services Officer I	2	2	2	2
50320	Personnel Services Officer II	1	1	1	1

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
38700	Recruiter Assistant	1	1	1	1
620	Secretary II	1	1	1	1
44610	Stock Clerk I	8	8	8	8
48000	Training Officer I / II	4	4	4	4
78300	Training Officer-Supv	1	0	0	0
	Child Support Services Total	269	269	269	269
Solid Waste Fund					
300	Administrative Aide	1	1	1	1
1810	Analyst - Staff Service I	0	0	0	0
1820	Analyst - Staff Service I / II	1	1	2	2
1830	Analyst - Staff Service III	1	1	1	1
70402	Assist RMA Dir-Engineering	1	1	1	1
16920	Drafter II	3	3	3	3
17030	Drafter III	1	1	1	1
20220	Engineer II	2	2	2	2
20230	Engineer III	8	8	8	8
20340	Engineer IV	1	1	1	1
20420	Engineering Aide II	2	2	2	2
50610	Engineering Technician I	3	3	0	0
50720	Engineering Technician II	5	5	7	7
50830	Engineering Technician III	1	1	2	2
50930	Engineering Technician III-Svy	0	0	0	0
23200	Geologist	0	0	0	0
24520	Heavy Equipment Mechanic II	2	2	2	2
27100	Labor Crew Leadworker	0	0	0	0
30500	Mechanic's Helper	1	1	1	1
38800	Recycling Coordinator	0	0	0	0
38910	Refuse Equipment Operator I	1	1	1	1
38920	Refuse Equipment Operator II	18	18	18	18
39030	Refuse Equipment Operator III	3	3	3	3
39100	Refuse Site Attendant	6	6	6	6
39200	Refuse Site Caretaker	7	7	7	7
39300	Refuse Site Coordinator	1	1	1	1
39400	Refuse Site Supervisor	4	4	4	4
84700	Remediation Systems Specialist	1	1	1	1

TULARE COUNTY POSITION ALLOCATION

JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
44500	Solid Waste Manager	1	1	1	1
	Solid Waste Fund Total	75	75	76	76
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	1	1
	Capital Projects Funds Total	2	2	3	3
ISF Grounds					
33800	Parks & Grounds Worker	2	2	2	2
42700	Parks & Grounds Worker-Sr	2	2	2	2
	ISF Grounds Total	4	4	4	4
ISF Maintenance					
300	Administrative Aide	0	0	1	1
1300	Air Conditioning Mechanic	2	2	2	2
76202	Assist RMA Dir-Support Svs	1	1	1	1
93800	Building Systems Technician	3	3	3	3
76400	Facilities Manager	1	1	1	1
29500	Maintenance Electrician	2	2	2	2
93700	Maintenance Painter	0	0	2	2
42600	Maintenance Painter-Senior	3	3	1	1
	Maintenance Plumber	0	0	1	1
88100	Maintenance Project Coordinator	1	1	1	1
29600	Maintenance Supervisor	4	4	4	4
29820	Maintenance Worker II	23	23	22	22
29930	Maintenance Worker III	6	6	7	7
	ISF Maintenance Total	46	46	48	48
ISF Custodial					
300	Administrator Aide	1	1	1	1
13700	Custodial Supervisor	2	2	2	2
13820	Custodial Worker I / II	32	32	34	34
13930	Custodial Worker III	3	3	3	3
88000	Services Contract Administrator	0	0	0	0

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
	ISF Custodial Total	38	38	40	40
	ISF Motor Pool				
5420	Auto Mechanic II	3	3	3	3
5530	Auto Mechanic III	1	1	1	1
5600	Auto Service Worker	3	3	3	3
22600	Fleet Svs Superintendent	1	1	1	1
41000	Road Yard Assistant	1	1	1	1
	ISF Motor Pool Total	9	9	9	9
	ISF Property Management				
76520	Property Specialist II	0	0	0	0
76530	Property Specialist III	0	0	0	0
	ISF Property Management Total	0	0	0	0
	ISF Radio				
88200	Communications Network Specialist	1	1	1	1
88300	Communications Service Supervisor	1	1	1	1
38300	Radio Communications Supv	0	0	0	0
38400	Radio Communications Technician	1	1	1	1
38500	Radio Installer	1	1	1	1
47500	Telecommunication Tech	3	3	3	3
85600	Telecommunication Tech Sr.	1	1	1	1
	ISF Radio Total	8	8	8	8
	ISF Mail				
84300	Mail Services Technician	0	0	0	0
29300	Mailroom Processor	0	0	0	0
29400	Mailroom Superv	0	0	0	0
84210	Print and Mail Operator I	3	3	3	3
	ISF Mail Total	3	3	3	3
	ISF Communication				
9300	Clerk-Dispatcher	0	0	0	0
10400	Communications Superintendent	0	0	0	0
47400	Telecommunications System Supv	0	0	0	0

TULARE COUNTY POSITION ALLOCATION					
JOB CODE	CLASSIFICATION TITLE	2006/07 Adopted	Modified Adopted As Of 39263	2007/08 Recomm	2007/08 Adopted
85600	Telecommunications Technician Sr	0	0	0	0
47500	Telecommunications Technician	0	0	0	0
	ISF Communication Total	0	0	0	0
ISF Print					
5820	Bindery Operator II	0	0	0	0
9220	Clerk-II	0	0	0	0
85700	Communications Svs Manager	1	1	1	1
83020	Digital Equipment Operator II	2	2	4	4
17120	Duplications Equipment Op II	5	5	3	3
17130	Duplications Equipment Op III	0	0	0	0
33330	Office Assistant III	1	1	1	1
84210	Print and Mail Operator I	1	1	1	1
84220	Print and Mail Operator II	3	3	3	3
83100	Print and Mail Svs Manager	0	0	0	0
368	Print and Mail Svs Supervisor	2	2	2	2
84100	Print Services Supervisor	0	0	0	0
	ISF Print Total	15	15	15	15
ISF Utilities					
1830	Analyst, Staff Services III	0	0	1	1
	ISF Utilites Total	0	0	1	1
	Other Funds	747.15	790.15	798.15	798.15
	All Funds - Grand Total	4778.80	4887.80	4927.50	4927.50

CLASS LISTING REPORT AS OF 11/6/07

Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
000100	Account Clerk	143	01	22,415	27,318
000103	Account Clerk-K	142	21	22,415	27,318
035500	Account Clerk-Principal	170	07	27,913	34,018
035503	Account Clerk-Principal-K	617	21	29,423	35,861
041500	Account Clerk-Senior	153	01	24,749	30,165
045400	Account Clerk-Supv	165	07	26,561	32,371
000210	Accountant I	741	07	38,637	47,086
000213	Accountant I-K	672	19	39,607	48,271
000220	Accountant II	745	07	42,667	51,999
000223	Accountant II-K	771	19	43,736	53,304
000230	Accountant III	776	07	47,591	58,000
000233	Accountant III-K	682	19	48,774	59,443
000300	Administrative Aide	180	07	30,823	37,563
085000	Administrative Analyst	248	19	59,043	71,957
085100	Administrative Analyst, Senior	258	19	65,920	80,339
000640	Administrative Secretary	421	21	36,216	44,136
071002	Administrative Specialist	728	19	52,581	64,084
071020	Administrative Specialist II	709	19	57,841	70,491
071001	Administrative Specialist-B	241	19	55,076	67,122
000710	Administrative Svs Officer I	249	19	46,250	56,364
000720	Administrative Svs Officer II	777	19	56,069	68,335
017300	Ag & Stds Inspector Aide	812	03	21,344	26,013
000810	Ag & Stds Inspector I	605	03	33,296	40,578
000820	Ag & Stds Inspector II	606	03	36,768	44,810
000830	Ag & Stds Inspector III	608	03	40,602	49,485
000940	Ag & Stds Inspector IV	611	07	41,858	51,012
000800	Ag & Stds Inspector Trainee	604	03	29,580	36,051
088702	Agri Business Resource Spec	229	19	48,891	59,583
001002	Agricultural Comm/Sealer	B02	10	93,333	140,000
001100	Agricultural Staff Biologist	612	07	41,858	51,012
001210	Agricultural Technician I	162	03	26,284	32,032
001220	Agricultural Technician II	172	03	29,024	35,372
001300	Air Conditioning Mechanic	872	02	35,224	42,929
001500	Alcohol & Drug Specialist	182	04	31,280	38,122
075602	Analyst-Admin Svs Programmer	F15	19	78,284	78,284

CLASS LISTING REPORT AS OF 11/6/07

Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
094000	Analyst-Assessor's System	757	07	52,360	63,813
089600	Analyst-County Counsel Svs	289	19	47,452	57,833
089800	Analyst-District Attorney	935	19	49,784	60,673
062710	Analyst-Geographic Info Sys I	664	03	45,359	55,280
062720	Analyst-Geographic Info Sys II	660	03	50,089	61,046
001910	Analyst-Human Resources I	678	19	40,090	48,860
001920	Analyst-Human Resources II	226	19	48,367	58,945
001930	Analyst-Human Resources III	898	19	53,419	65,102
001895	Analyst-Public Defender Svs	935	19	49,784	60,673
001885	Analyst-Risk Management	221	19	45,156	55,033
001810	Analyst-Staff Services I	705	19	38,043	46,364
001820	Analyst-Staff Services II	921	19	42,938	52,331
001830	Analyst-Staff Services III	706	19	47,321	57,672
077000	Animal Control Officer	987	03	27,200	33,152
078900	Animal Control Volunteer Coord	696	07	26,686	32,520
002110	Appraiser I	263	03	38,902	47,411
002120	Appraiser II	747	03	43,821	53,406
002230	Appraiser III	750	03	48,414	59,005
002340	Appraiser IV	757	07	52,360	63,813
002600	Assist Agriculture Com/Sealer	B06	11	66,667	100,000
003000	Assist Chief Investigator-DA	244	14	72,312	88,128
080502	Assist County Admin Officer	B02	10	93,333	140,000
003202	Assist County Assessor	B04	11	76,667	115,000
003302	Assist County Auditor-Contrler	B04	11	76,667	115,000
003402	Assist District Attorney	B02	11	93,333	140,000
003500	Assist Equipment Superintndnt	215	07	43,621	53,162
086602	Assist HHSA Dir-Admin Svs	B02	11	93,333	140,000
072002	Assist HHSA Dir-Health Svs	B02	11	93,333	140,000
003902	Assist HHSA Dir-Human Services	B02	11	93,333	140,000
072102	Assist HHSA Dir-Mental Health	B02	11	93,333	140,000
080300	Assist Payroll Manager	113	19	38,777	47,258
004202	Assist Public Defender	B02	11	93,333	140,000
085802	Assist RMA Dir-Comm & Dev Svs	B04	11	76,667	115,000
070402	Assist RMA Dir-Engineering	B03	11	86,667	130,000
039702	Assist RMA Dir-Planning	B03	11	86,667	130,000

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
076202	Assist RMA Dir-Support Svs	B03	11	86,667	130,000
070302	Assist RMA Dir-Transportation	B03	11	86,667	130,000
075802	Assist RMA Director-Admin	B04	11	76,667	115,000
090002	Assist Retirement Admin	B04	11	76,667	115,000
074502	Assist Risk Manager	F9	19	65,144	65,144
004400	Assist Road Superintendent	330	07	37,704	45,954
079202	Assist Workforce Dev Admin	B06	11	66,667	100,000
004602	Assoc HHS Agency Director	F42	10	120,293	120,293
039502	Assoc RMA Director	B02	10	93,333	140,000
003102	Asst Chief Probation Officer	B05	11	70,000	105,000
060700	Asst Human Resources Director	B06	11	66,667	100,000
004702	Attorney, Aging Svs-N	254	08	65,801	80,193
081502	Attorney, Chief Child Support	B02	11	93,333	140,000
081412	Attorney, Child Support I-N	895	08	50,320	61,329
081422	Attorney, Child Support II-N	239	08	56,693	69,094
081432	Attorney, Child Support III-N	254	08	65,801	80,193
081442	Attorney, Child Support IV-N	267	08	74,870	91,247
081462	Attorney, Child Support V-N	355	08	78,615	95,809
004812	Attorney, Civil I-N	711	20	51,334	62,563
004822	Attorney, Civil II-N	242	20	58,405	71,181
004832	Attorney, Civil III-N	256	20	67,120	81,802
004840	Attorney, Civil IV	268	20	75,616	92,156
004842	Attorney, Civil IV-N	268	20	75,616	92,156
004852	Attorney, Civil V-N	356	20	78,615	95,809
004912	Attorney, DA/PD I-N	895	08	50,320	61,329
004922	Attorney, DA/PD II-N	239	08	56,693	69,094
004932	Attorney, DA/PD III-N	254	08	65,801	80,193
005042	Attorney, DA/PD IV-N	267	08	74,870	91,247
005052	Attorney, DA/PD V-N	355	08	78,615	95,809
045500	Attorney-Supv	277	20	86,825	105,818
081452	Attorney-Supv Child Support N	277	20	86,825	105,818
045502	Attorney-Supv-N	277	20	86,825	105,818
005210	Auditor-Appraiser I	614	03	42,925	52,314
005220	Auditor-Appraiser II	615	03	48,353	58,928
005330	Auditor-Appraiser III	616	03	53,397	65,077

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
012402	Auditor-Control\Treas-Tax Coll	B02	40	93,333	140,000
005410	Auto Mechanic I	856	02	30,657	37,362
005420	Auto Mechanic II	910	02	33,856	41,260
005530	Auto Mechanic III	192	07	34,721	42,315
005600	Auto Service Worker	844	02	27,760	33,833
091600	Benefits Administrator	777	19	56,069	68,335
092812	Board Representative I	421	19	36,216	44,136
092822	Board Representative II	633	19	39,836	48,549
082200	Branch/Automation Svs Coord	651	07	36,128	44,029
080610	Budget Analyst	226	19	48,367	58,945
080600	Budget Technician	114	21	39,116	47,674
006000	Building Plans Checker	204	03	39,874	48,594
093800	Building Systems Technician	712	02	36,827	44,883
006200	Building/Zoning Inspect Aide	174	03	29,604	36,080
006210	Building/Zoning Inspector I	194	03	36,105	44,002
006320	Building/Zoning Inspector II	204	03	39,874	48,594
006430	Building/Zoning Inspector III	214	07	43,192	52,639
092400	Business Resource Specialist	221	19	45,156	55,033
094800	Butcher	850	02	29,170	35,552
075500	Buyer	794	07	42,855	52,228
083610	Cadastral Mapping Tech I	194	03	36,105	44,002
083620	Cadastral Mapping Tech II	204	03	39,874	48,594
006500	Cadastral Supervisor	227	07	49,137	59,883
092200	CalWIN Aid Claim Spec	737	01	39,385	48,001
092100	CalWIN Aid Claim Supv	745	07	42,667	51,999
073600	Camp Resident Manager	165	07	26,561	32,371
083900	Capital Projects Coordinator	610	19	56,602	68,984
057510	Caseworker Aide I-CWS	811	04	20,426	24,893
057520	Caseworker Aide II-CWS	431	04	22,467	27,382
002710	Caseworker I-Assist	129	04	18,500	22,547
002720	Caseworker II-Assist	811	04	20,426	24,893
070800	Cashier	722	01	25,987	31,672
090200	Certified Occup Therapist Asst	741	06	38,637	47,086
006600	Chief Accountant	255	19	63,293	77,136
006700	Chief Accountant-Prperty Taxes	255	19	63,293	77,136

CLASS LISTING REPORT AS OF 11/6/07

Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
089500	Chief Accountant-Treasury	255	19	63,293	77,136
006800	Chief Appraiser	255	19	63,293	77,136
006900	Chief Assessment Clerk	103	07	36,736	44,771
007000	Chief Auditor-Appraiser	255	19	63,293	77,136
076300	Chief Building Official	911	19	58,174	70,899
007102	Chief Clerk, Brd of Supvs	424	19	46,023	56,089
007200	Chief Clinical Lab Technologist	225	07	66,476	81,016
089402	Chief Dep Treas Tax Collector	B04	11	76,667	115,000
007300	Chief Deputy Clk-Recorder	898	19	53,419	65,102
007422	Chief Deputy Co Cnsl-CPS	B02	20	93,333	140,000
007432	Chief Deputy Co Cnsl-Land/Jus	B02	20	93,333	140,000
007442	Chief Deputy Co Cnsl-Pers	B02	20	93,333	140,000
007452	Chief Deputy Co Cnsl-Schools	B02	20	93,333	140,000
089202	Chief Information Tech Ofcr	B03	11	86,667	130,000
007700	Chief Internal Auditor	768	19	66,455	80,992
007800	Chief Investigator-Dist Atty	259	14	83,926	102,284
074300	Chief Investigator-Pub Def	978	19	70,358	85,747
090500	Chief Planner	609	20	70,230	85,593
007902	Chief Probation Officer	B02	10	93,333	140,000
008000	Chief Revenue Officer	255	19	63,293	77,136
008200	Child Interview Specialist	182	04	31,280	38,122
078202	Child Psychologist Coordinator	105	20	71,305	86,902
059700	Child Supp Community Liaison	930	19	39,337	47,940
059701	Child Supp Community Liaison-B	181	19	41,301	50,337
022100	Child Support Officer I	686	03	27,772	33,845
022110	Child Support Officer II	298	03	31,924	38,909
022120	Child Support Officer III	300	03	33,551	40,888
078602	Child Support Services Directo	B02	10	93,333	140,000
008700	Children Services Worker	171	04	28,048	34,183
084600	Children's Services Supervisor	180	07	30,823	37,563
008900	Civil Clerk	147	01	23,324	28,425
058510	Civil Office Assistant I	658	21	21,234	25,877
058511	Civil Office Assistant I-B	981	21	22,295	27,171
058520	Civil Office Assistant II	661	21	23,447	28,576
058521	Civil Office Assistant II-B	982	21	24,621	30,005

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
058530	Civil Office Assistant III	665	21	25,888	31,551
058531	Civil Office Assistant III-B	983	21	27,184	33,129
058400	Civil Office Assistnt-Supv	485	21	31,259	38,096
058404	Civil Office Assistnt-Supv-K-B	669	21	32,524	39,638
075300	Claims Supervisor	790	07	44,766	54,556
009210	Clerk I	125	01	18,757	22,860
009220	Clerk II	137	01	21,121	25,740
009230	Clerk III	147	01	23,324	28,425
041800	Clerk Stenographer-Senior	149	01	23,789	28,994
009300	Clerk-Dispatcher	331	01	27,873	33,971
042000	Clerk-Dispatcher-Senior	853	01	30,779	37,511
035600	Clerk-Principal	637	07	27,093	33,019
071100	Client Advocate	710	19	40,897	49,840
071101	Client Advocate-B	921	19	42,938	52,331
009410	Clinic Manager I	707	19	54,757	66,732
009420	Clinic Manager II	701	19	60,474	73,702
009510	Clinical Lab Technologist I	218	06	53,923	65,720
009520	Clinical Lab Technologist II	639	06	56,671	69,067
085300	Clinical Svs Training Speclst	180	07	30,823	37,563
093000	Code Compliance Manager	242	19	58,405	71,181
090310	Code Compliance Ofcr I	194	03	36,105	44,002
090320	Code Compliance Ofcr II	204	03	39,874	48,594
090330	Code Compliance Ofcr III	209	07	41,101	50,093
009810	Collections Worker I	143	01	22,415	27,318
009820	Collections Worker II	153	01	24,749	30,165
009910	Collector I	167	03	27,620	33,660
009900	Collector Trainee	252	03	24,043	29,303
009905	Collector-Tax Programs	172	03	29,024	35,372
009930	Collector-Tax Programs Lead	654	03	32,692	39,842
010100	Communicable Disease Investgr	265	06	31,631	38,548
088200	Communications Network Spec	204	03	39,874	48,594
085500	Communications Project Coord	346	19	44,746	54,533
088300	Communications Services Supv	673	07	43,893	53,494
085700	Communications Svs Manager	F10	19	69,844	69,844
010850	Community Development Manager	609	20	70,230	85,593

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
010610	Community Development Spec I	618	03	40,078	48,843
010620	Community Development Spec II	460	03	44,746	54,533
010730	Community Development Spec III	620	07	51,821	63,155
010840	Community Development Spec IV	235	20	60,173	73,334
089110	Community Development Tech I	163	03	26,545	32,351
089120	Community Development Tech II	644	03	29,309	35,722
010900	Community Educ Specialist	173	06	28,752	35,042
011000	Community Health Technician	138	06	20,327	24,774
011310	Community Svs Specialist I	182	04	31,280	38,122
011500	Computer Svs Technician	162	03	26,284	32,032
011510	Computer Svs Technician I	152	03	23,805	29,014
011520	Computer Svs Technician II	162	03	26,284	32,032
011610	Computer Technical Analyst I	179	07	30,516	37,192
011620	Computer Technical Analyst II	189	07	33,703	41,075
011710	Construction & Maint Wkr I	325	02	24,888	30,333
011720	Construction & Maint Wkr II	327	02	28,311	34,504
011830	Construction & Maint Wkr III	852	02	31,142	37,952
011940	Construction & Maint Wkr IV	329	02	34,056	41,505
012010	Cook I	810	02	21,032	25,634
012020	Cook II	820	02	23,229	28,311
012030	Cook III	830	02	25,141	30,641
012100	County 911 Coordinator	188	03	34,016	41,456
012202	County Administrative Officer	B01	10	120,000	180,000
012302	County Assessor/Clerk-Recorder	B02	40	93,333	140,000
012502	County Counsel	B01	10	120,000	180,000
074815	County Financial Tc I-Payroll	906	21	23,682	28,862
074825	County Financial Tc II-Payroll	907	21	26,050	31,748
074810	County Financial Technicn I	720	01	24,749	30,165
074820	County Financial Technicn II	723	01	27,226	33,182
074830	County Financial Technicn III	643	07	28,471	34,699
012602	County Librarian	B02	10	93,333	140,000
058100	County Museum Curator	976	07	34,376	41,895
012700	County Safety Officer	226	19	48,367	58,945
012800	County Training Officer	236	19	52,411	63,874
008410	Court Representative Lead-CWS	993	04	52,498	63,980

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
008400	Court Representative-CWS	216	04	48,218	58,764
083800	Crime Systems Specialist	336	03	42,121	51,335
013600	Crisis Intervention Worker	191	04	34,204	41,686
071200	Crisis Service Worker	206	04	39,694	48,376
013700	Custodial Supervisor	177	07	29,918	36,463
013810	Custodial Worker I	128	02	18,866	22,992
013820	Custodial Worker II	809	02	20,828	25,382
013930	Custodial Worker III	826	02	24,169	29,455
077800	DA Grants & Program Coordinato	777	19	56,069	68,335
014110	Dairy Inspector I	691	06	39,894	48,621
014120	Dairy Inspector II	690	06	43,863	53,456
014230	Dairy Inspector III	335	06	48,353	58,929
014300	Dental Assistant	155	06	24,057	29,318
081500	Dental Hygienist	879	04	38,152	46,498
014402	Dentist	273	16	81,670	99,533
046102	Dentist-Supv	288	20	96,638	117,775
000650	Department Secretary	423	21	34,491	42,034
014500	Deputy Ag Commissioner/Sealer	613	19	49,083	59,820
081602	Deputy Child Support Svs Dir	B05	11	70,000	105,000
014800	Deputy Clerk, Brd of Supvs	667	21	31,158	37,973
060100	Deputy Co Admin-Budget	713	19	69,216	84,356
060500	Deputy Co Admin-Program	248	19	59,043	71,957
070602	Deputy County Librarian	B06	11	66,667	100,000
075202	Deputy Executive Director TCAG	609	19	70,230	85,593
057900	Deputy Fire Marshal	687	07	42,346	51,606
077502	Deputy HHS Dir - MIS	B05	11	70,000	105,000
072302	Deputy HHS Dir-Child Welf Svc	B03	11	86,667	130,000
077302	Deputy HHS Dir-Fiscal Services	B05	11	70,000	105,000
072222	Deputy HHS Dir-Health	B03	11	86,667	130,000
077102	Deputy HHS Dir-Managed Care	B04	11	76,667	115,000
072232	Deputy HHS Dir-Mental Health	B03	11	86,667	130,000
087602	Deputy HHS Dir-TulareWorks	B04	11	76,667	115,000
015520	Detention Specialist II	739	13	39,462	48,095
015630	Detention Specialist III	743	13	43,580	53,112
074700	Detention Svs Officer-Prob	719	12	26,157	31,878

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
015400	Detention Svs Officer-Sher	162	03	26,284	32,032
015710	Dietician I	285	06	49,671	60,534
015820	Dietician II	286	07	52,191	63,609
083010	Digital Equipment Operator I	146	01	23,093	28,142
083020	Digital Equipment Operator II	156	01	25,496	31,073
016300	Director,Public Health Lab	120	07	71,831	87,545
074400	Disability Mgmt Specialist	973	19	43,356	52,840
016402	District Attorney	B01	40	120,000	180,000
062102	Div Mgr HHS Adult Services	255	19	63,293	77,136
072602	Div Mgr HHS Alcohol & Drug	255	19	63,293	77,136
072902	Div Mgr HHS Ancillary Svs	255	19	63,293	77,136
062302	Div Mgr HHS Child Welfare Svs	751	19	66,773	81,378
083502	Div Mgr HHS Clinical Services	B04	19	76,667	115,000
061902	Div Mgr HHS Environ Health	255	19	63,293	77,136
061905	Div Mgr HHS Environ Health	255	11	63,293	77,136
072502	Div Mgr HHS Family Services	255	19	63,293	77,136
061602	Div Mgr HHS Human Resources	255	19	63,293	77,136
061202	Div Mgr HHS Maternl Child Hlth	B04	19	76,667	115,000
061002	Div Mgr HHS Program Developmnt	255	19	63,293	77,136
072702	Div Mgr HHS Public Health Svs	B04	19	76,667	115,000
094602	Div Mgr HHS TulareWorks	255	19	63,293	77,136
017500	Donation Coordinator	817	01	23,787	28,992
016910	Drafter I	166	03	27,349	33,329
016920	Drafter II	176	03	30,197	36,804
017030	Drafter III	189	07	33,703	41,075
017600	Driver	132	02	19,242	23,453
017601	Driver B	348	02	20,204	24,623
017110	Duplications Equipment Op I	146	01	23,093	28,142
017120	Duplications Equipment Op II	156	01	25,496	31,073
051502	EH Account Clerk	143	00	22,415	27,318
000212	EH Accountant I	741	00	38,637	47,086
000222	EH Accountant II	745	00	42,667	51,999
000232	EH Accountant III	776	00	47,591	58,000
051602	EH Administrative Aide	180	00	30,823	37,563
000712	EH Administrative Serv Off I	249	00	46,250	56,364

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
071003	EH Administrative Specialist	728	00	52,581	64,084
017302	EH Ag & Stds Inspector Aid	812	00	21,344	26,013
051702	EH Ag & Stds Inspector I	605	00	33,296	40,578
000832	EH Ag & Stds Inspector III	608	00	40,602	49,485
001212	EH Agricultural Technician I	162	00	26,284	32,032
051802	EH Alcohol & Drug Specialist	182	00	31,280	38,122
089802	EH Analyst - DA	935	00	49,784	60,673
077002	EH Animal Control Officer	987	00	27,200	33,152
078902	EH Animal Control Vol Coord	696	00	26,686	32,520
081415	EH Attorney, Child Support 1	895	00	50,320	61,329
081425	EH Attorney, Child Support 2	239	00	56,693	69,094
081435	EH Attorney, Child Support 3	254	00	65,801	80,193
081445	EH Attorney, Child Support 4	267	00	74,870	91,247
051902	EH Attorney, DA/PD I	895	00	50,320	61,329
005045	EH Attorney, DA/PD IV	267	00	74,870	91,247
005602	EH Auto Service Worker	844	00	27,760	33,833
086202	EH Background Investigator	885	00	41,697	50,818
006212	EH Building/Zoning Inspector I	194	00	36,105	44,002
057512	EH Caseworker Aide I-CWS	811	00	20,426	24,893
008202	EH Child Interview Specialist	182	00	31,280	38,122
022112	EH Child Support Officer I	686	00	27,772	33,845
052002	EH Clerk I	125	00	18,757	22,860
052003	EH Clerk I-K	656	00	18,856	22,980
052102	EH Clerk II	137	00	21,121	25,740
009223	EH Clerk II-K	658	00	21,234	25,877
052202	EH Clerk III	147	00	23,324	28,425
075402	EH Clerk to the Grand Jury	F4	00	20,034	20,034
071102	EH Client Advocate	710	00	40,897	49,840
009512	EH Clinical Lab Tech I	218	00	53,923	65,720
009522	EH Clinical Lab Tech II	639	00	56,671	69,067
090332	EH Code Compliance Ofcr III	209	00	41,101	50,093
009912	EH Collector I	167	00	27,620	33,660
010622	EH Community Develop Spec II	460	00	44,746	54,533
010732	EH Community Develop Spec III	620	00	51,821	63,155
089112	EH Community Develop Tech 1	163	00	26,545	32,351

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
089122	EH Community Develop Tech II	644	00	29,309	35,722
010902	EH Community Educ Specialist	173	00	28,752	35,042
052402	EH Community Health Technician	138	00	20,327	24,774
011512	EH Computer Services Tech I	152	00	23,805	29,014
011612	EH Computer Technicl Analst I	179	00	30,516	37,192
011832	EH Construction & Maint Wk III	852	00	31,142	37,952
052702	EH Construction & Maint Wkr I	325	00	24,888	30,333
052802	EH Construction & Maint Wkr II	327	00	28,311	34,504
012012	EH Cook I	810	00	21,032	25,634
052902	EH Cook III	830	00	25,141	30,641
012102	EH County 911 Coordinator	188	00	34,016	41,456
074812	EH County Financial Tech I	720	00	24,749	30,165
074822	EH County Financial Tech II	723	00	27,226	33,182
008402	EH Court Representative/CWS	216	00	48,218	58,764
053002	EH Crisis Intervention Worker	191	00	34,204	41,686
071202	EH Crisis Service Worker	206	00	39,694	48,376
053102	EH Custodial Worker I	128	00	18,866	22,992
014112	EH Dairy Inspector I	691	00	39,894	48,621
059202	EH Dental Assistant	155	00	24,057	29,318
017402	EH Dental Hygienist	879	00	38,152	46,498
014404	EH Dentist	F45	00	125,611	125,611
014802	EH Deputy Clerk, Brd of Supvs	667	00	31,158	37,973
053202	EH Deputy Sheriff I	874	00	43,617	53,159
015402	EH Detention Svs Ofcr, Sheriff	162	00	26,284	32,032
015712	EH Dietician I	285	00	49,671	60,534
016912	EH Drafter I	166	00	27,349	33,329
016922	EH Drafter II	176	00	30,197	36,804
017602	EH Driver	132	00	19,242	23,453
017122	EH Duplications Equipment Op	156	00	25,496	31,073
019312	EH Election Clerk I	147	00	23,324	28,425
019722	EH Eligibility Worker II	161	00	25,401	30,958
019832	EH Eligibility Worker III	171	00	28,048	34,183
010212	EH Emergency Dispatcher I	736	00	29,853	36,381
010222	EH Emergency Dispatcher II	738	00	32,967	40,177
010232	EH Emergency Dispatcher III	994	00	36,364	44,316

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
084002	EH Employee Benefits Tech	716	00	24,621	30,005
020212	EH Engineer I	638	00	48,143	58,673
053302	EH Engineer III	770	00	62,766	76,495
053402	EH Engineering Aide I	163	00	26,545	32,351
050722	EH Engineering Technician II	201	00	40,191	48,980
059802	EH Engraving Supervisor	211	00	36,819	44,874
020722	EH Environmental Health Spc II	690	00	43,863	53,456
082402	EH Facility Attendant	827	00	24,405	29,744
022202	EH Farm Crew Leader	844	00	27,760	33,833
022422	EH Fingerprint Technician 2	162	00	26,284	32,032
042202	EH Fire Inspector-Senior	199	00	37,221	45,360
017702	EH Gate Attendant	121	00	17,603	21,455
017701	EH Gate Attendant-B	800	00	18,496	22,544
077402	EH Graphic Specialist	749	00	41,867	51,025
071512	EH HHS Unit Manager I	728	00	52,581	64,084
093102	EH HHSA Trainee	F3	00	17,160	17,160
053802	EH Health Aide	802	00	18,413	22,438
024102	EH Health Education Assistant	189	00	33,703	41,075
069602	EH Health Education Specialist	205	00	39,500	48,142
024632	EH Heavy Equipment Mechanic 3	195	00	35,772	43,595
024522	EH Heavy Equipment Mechanic II	871	00	34,877	42,505
017902	EH Homemaker	808	00	20,026	24,406
070102	EH Intern - No Pay	000	00	0	0
070202	EH Intern -Minimum Wage	F2	00	15,600	15,600
025602	EH Investigator -DA	904	00	52,826	64,381
053902	EH Investigator Aide	167	00	27,620	33,660
025812	EH Investigator I - PD	627	00	46,959	57,233
079002	EH Kennel Worker	110	00	23,621	28,789
018002	EH Labor Market Research Asst	133	00	19,721	24,037
062602	EH Laboratory Assistant I	126	00	20,759	25,302
054202	EH Laboratory Assistant II	721	00	23,585	28,745
018102	EH Laborer	803	00	19,046	23,210
018212	EH Lake Patrol Attendant I	823	00	23,926	29,160
018222	EH Lake Patrol Attendant II	831	00	25,141	30,641
004902	EH Law Clerk	733	00	34,616	42,186

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
027512	EH Legal Clerk I	150	00	23,338	28,445
027522	EH Legal Clerk II	160	00	26,525	32,328
058802	EH Legal Office Assistant I	137	00	21,121	25,740
027822	EH Legal Office Assistant II	147	00	23,324	28,425
027382	EH Legal Office Assistant III	157	00	25,747	31,379
046502	EH Legal Office Assistant-Supv	180	00	30,823	37,563
028612	EH Librarian I	648	00	32,369	39,450
028622	EH Librarian II	196	00	36,829	44,884
054402	EH Library Assistant I	139	00	21,540	26,254
028922	EH Library Assistant II	149	00	23,789	28,994
029302	EH Mail Processor	137	00	21,121	25,740
093702	EH Maintenance Painter	860	00	31,270	38,109
059502	EH Maintenance Worker Ast	827	00	24,405	29,744
029812	EH Maintenance Worker I	842	00	27,216	33,168
029822	EH Maintenance Worker II	175	00	30,051	36,627
030502	EH Mechanic's Helper	838	00	26,418	32,198
085212	EH Medical Assistant	155	00	24,057	29,318
018302	EH Medical Technologist	884	00	39,906	48,634
030912	EH Medical Transcriptionist I	137	00	21,121	25,740
030922	EH Medical Transcriptionist II	147	00	23,324	28,425
084502	EH Medication Aide	724	00	27,242	33,200
082542	EH Mental Health Case Mgr 4	294	00	33,765	41,151
082512	EH Mental Health Case Mgr I	834	00	24,902	30,349
031822	EH Mental Health Technician II	851	00	31,470	38,355
032222	EH Milk Technician II	168	00	27,363	33,348
058902	EH Museum Assistant	131	00	19,711	24,022
032712	EH Nurse Practitioner	769	00	72,847	88,783
032632	EH Nurse,Registered CWS	752	00	54,731	66,704
062802	EH Nurse-Graduate Public Hlth	752	00	54,731	66,704
054502	EH Nurse-Licensed Vocational	F8	00	48,651	48,651
032612	EH Nurse-Public Health I	F18	00	78,728	78,728
032622	EH Nurse-Public Health II	F20	00	79,581	79,581
056102	EH Nurse-Registered	F12	00	72,093	72,093
032652	EH Nurse-Registered-Lead	F14	00	73,944	73,944
039212	EH Nutrition Assistant I	130	00	21,598	26,322

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
032922	EH Nutrition Assistant II	140	00	23,841	29,058
033202	EH Nutritionist	192	00	34,721	42,315
054602	EH Office Assistant I	125	00	18,757	22,860
033315	EH Office Assistant I K	656	00	18,856	22,980
054702	EH Office Assistant II	137	00	21,121	25,740
033322	EH Office Assistant II-K	658	00	21,234	25,877
054802	EH Office Assistant III	147	00	23,324	28,425
054902	EH Office Assistant III-K	661	00	23,447	28,576
033342	EH Office Assistant IV	276	00	25,654	31,264
074912	EH Paralegal I	729	00	31,395	38,263
074922	EH Paralegal II	730	00	32,965	40,175
055102	EH Parks & Grounds Worker	828	00	24,650	30,042
034112	EH Patient Accounts Rep I	145	00	22,865	27,865
034122	EH Patient Acct Rep II	264	00	25,244	30,766
076702	EH Pediatrician	F55	00	160,708	160,708
050212	EH Personnel Svs Officer I	231	00	49,869	60,778
034512	EH Pharmacist I	F44	00	124,530	124,530
034622	EH Pharmacist II	F50	00	137,966	137,966
055202	EH Pharmacy Technician	724	00	27,242	33,200
047732	EH Physical Therapist	689	00	59,053	71,967
032722	EH Physician Assistant	261	00	72,847	88,782
055302	EH Physician-General	F52	00	152,967	152,967
034924	EH Physician-OB/GYN	366	00	187,157	228,095
034929	EH Physician-OB/GYN Contract	F56	00	241,280	241,280
035012	EH Planner I	618	00	40,078	48,843
035132	EH Planner III	620	00	51,821	63,155
092322	EH Planner-Associate Regional	419	00	53,581	65,302
018402	EH Planning Intern	805	00	19,244	23,454
059002	EH Planning Technician I	163	00	26,545	32,351
035322	EH Planning Technician II	644	00	29,309	35,722
018502	EH Predatory Animal Trapper	861	00	30,057	36,633
055402	EH Prevention Svs Coordntr II	683	00	42,972	52,371
035502	EH Principal Account Clerk	170	00	27,913	34,018
023422	EH Prob Correctional Ofcr II	864	00	35,083	42,757
023412	EH Prob Correctional Officer I	848	00	31,769	38,719

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
055502	EH Probation Accounts Supv	184	00	32,068	39,084
036012	EH Probation Officer I	866	00	32,533	39,649
036022	EH Probation Officer II	877	00	37,758	46,016
055602	EH Probation Officer III	885	00	41,697	50,818
055702	EH Program Aide I	807	00	19,539	23,811
055802	EH Program Aide II	144	00	21,572	26,290
036522	EH Program Manager II	728	00	52,581	64,084
076522	EH Property Specialist II	885	00	41,697	50,818
018602	EH Psychiatrist	332	00	132,165	161,073
037325	EH Psychiatrist II	714	00	138,773	169,126
056002	EH Psychiatrist, Staff	332	00	132,165	161,073
037414	EH Psychologist I	257	00	64,564	78,684
062502	EH Public Defender Interview I	162	00	26,284	32,032
025802	EH Public Defender Investigr	908	00	49,432	60,245
037912	EH Public Hlth Micro-Bio I	681	00	50,813	61,928
037902	EH Public Hlth Micro-Bio Trne	185	00	32,391	39,474
074702	EH Purchasing Assistant II	641	00	27,893	33,996
018702	EH Radiological Tech	868	00	33,040	40,267
038702	EH Recruiter Assistant	180	00	30,823	37,563
038912	EH Refuse Equipment Operator I	328	00	27,483	33,494
039202	EH Refuse Site Caretaker	813	00	21,669	26,409
056202	EH Research Asst-Law Library	349	00	29,261	35,659
056302	EH Secretary I	666	00	29,718	36,219
000632	EH Secretary III	668	00	32,820	40,000
056402	EH Senior Account Clerk	153	00	24,749	30,165
043202	EH Sheriff's Records Clerk	157	00	25,747	31,379
075102	EH Sheriff's Security Officer	784	00	30,324	36,957
056502	EH Sheriff's Sergeant	223	00	57,247	69,768
043612	EH Sign Maintenance Worker I	827	00	24,405	29,744
043932	EH Social Service Worker III	873	00	34,545	42,101
056802	EH Social Svs Worker I	849	00	28,329	34,524
044422	EH Social Svs Worker II	182	00	31,280	38,122
044042	EH Social Svs Worker III/CWS	428	00	43,665	53,214
029212	EH Social Worker, Clinical I	754	00	55,082	67,129
029222	EH Social Worker, Clinical II	773	00	57,883	70,541

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
029202	EH Social Worker,Licensed	F23	00	84,086	84,086
057302	EH Social Worker-Adoptions	216	00	48,218	58,764
001812	EH Staff Services Analyst I	705	00	38,043	46,364
001822	EH Staff Services Analyst II	921	00	42,938	52,331
001832	EH Staff Services Analyst III	706	00	47,321	57,672
018802	EH Student	F2	00	15,600	15,600
018902	EH Summer Monitoring Assistant	804	00	19,513	23,783
019002	EH Summer Youth Aide	F2	00	15,600	15,600
046702	EH Supervising Probation Ofcr	360	00	46,484	56,651
059302	EH Supv Account Clerk	165	00	26,561	32,371
047112	EH Systems & Proc Analyst I	287	00	44,496	54,227
047502	EH Telecommunications Tech	194	00	36,105	44,002
047712	EH Therapist	689	00	59,053	71,967
027712	EH Title & Admin Technician I	324	00	27,600	33,638
048002	EH Training Officer	883	00	40,294	49,107
048122	EH Transportation Engineer II	419	00	53,581	65,302
048512	EH User Support Analyst I	199	00	37,221	45,360
048522	EH User Support Analyst II	210	00	41,513	50,594
048802	EH User Support Technician	296	00	25,011	30,483
057102	EH Victim Witness Worker I	849	00	28,329	34,524
049422	EH Victim Witness Worker II	182	00	31,280	38,122
049502	EH Volunteer Program Coord	195	00	35,772	43,595
092602	EH WID Program Coord	935	00	49,784	60,673
049702	EH Welder Mechanic	871	00	34,877	42,505
079402	EH Workforce Dev Analyst	221	00	45,156	55,033
079912	EH Workforce Dev Specialist 1	688	00	29,770	36,281
079922	EH Workforce Dev Specialist 2	693	00	32,872	40,063
019310	Election Clerk I	147	01	23,324	28,425
019320	Election Clerk II	237	01	24,506	29,867
019330	Election Clerk III	157	01	25,747	31,379
019400	Election Technician	157	01	25,747	31,379
080400	Elections Division Manager	255	19	63,293	77,136
007600	Elections Supervisor	680	19	40,895	49,839
019840	Eligibility Specialist	992	04	29,194	35,580
086810	Eligibility Support Asst I	143	01	22,415	27,318

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
086820	Eligibility Support Asst II	947	01	25,227	30,744
019600	Eligibility Systems Technician	649	03	33,018	40,240
019710	Eligibility Worker I	822	04	23,007	28,039
019720	Eligibility Worker II	161	04	25,401	30,958
019830	Eligibility Worker III	171	04	28,048	34,183
010210	Emergency Dispatcher I	736	03	29,853	36,381
010220	Emergency Dispatcher II	738	03	32,967	40,177
010230	Emergency Dispatcher III	994	03	36,364	44,316
010200	Emergency Dispatcher Trainee	151	03	24,747	30,162
010500	Emergency Dispatcher-Supv	744	07	41,020	49,993
078400	Employee Benefits Manager	898	19	53,419	65,102
084000	Employee Benefits Technician	716	21	24,621	30,005
087900	Employee Relations Specialist	777	19	56,069	68,335
078500	Employment Connection Site Crd	221	19	45,156	55,033
020210	Engineer I	638	03	48,143	58,673
020220	Engineer II	640	03	53,678	65,421
020230	Engineer III	770	07	62,766	76,495
020340	Engineer IV	642	20	73,938	90,107
020410	Engineering Aide I	163	03	26,545	32,351
020420	Engineering Aide II	178	03	30,803	37,542
050610	Engineering Technician I	740	03	35,679	43,484
050720	Engineering Technician II	201	03	40,191	48,980
050830	Engineering Technician III	753	07	44,851	54,662
059800	Engraving Supervisor	211	02	36,819	44,874
020610	Environmental Health Aide I	253	06	23,821	29,030
020620	Environmental Health Aide II	164	06	26,300	32,054
020710	Environmental Health Spec I	691	06	39,894	48,621
020720	Environmental Health Spec II	690	06	43,863	53,456
020830	Environmental Health Spec III	335	06	48,353	58,929
020940	Environmental Health Supervisr	728	19	52,581	64,084
021000	Environmental Quality Coordntr	243	19	57,263	69,788
091700	Environmental Quality Spec	219	03	37,193	45,329
021100	Environmental Quality Technicn	742	03	35,366	43,103
083600	Environmental Services Manager	775	19	61,925	75,470
076400	Facilities Manager	913	19	57,309	69,844

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
082400	Facility Attendant	827	02	24,405	29,744
071300	Family Services Coordinator	915	07	39,894	48,621
071400	Family Services Resource Spec	680	19	40,895	49,839
076500	Family Services Supervisor	190	07	34,038	41,483
022200	Farm Crew Leader	844	02	27,760	33,833
022300	Farm Manager	694	19	47,925	58,409
022410	Fingerprint Technician I	152	03	23,805	29,014
022420	Fingerprint Technician II	162	03	26,284	32,032
093200	Fire Battalion Chief	697	19	64,424	78,516
093300	Fire Captain	700	23	54,184	66,035
093303	Fire Captain-Admin	715	23	60,290	73,478
089702	Fire Chief	B02	10	93,333	140,000
090402	Fire Division Chief	607	19	69,535	84,746
022500	Fire Inspector	188	03	34,016	41,456
093400	Fire Lieutenant	702	23	45,047	54,900
022600	Fleet Svs Superintendent	230	19	49,378	60,178
022700	Food & Laundry Svs Manager	192	07	34,721	42,315
023000	Geographic Information Sys Crd	238	19	53,462	65,154
087500	Grants Specialist	935	19	49,784	60,673
077400	Graphic Specialist	749	03	41,867	51,025
087720	Graphics Specialist-DA	283	03	45,854	55,884
073000	HHS Clinical Supv Mental Hlth	766	19	64,178	78,215
073100	HHS Clinical Supv Nursing	266	19	69,624	84,851
073202	HHS County Health Officer	345	20	154,832	188,698
023702	HHS Director	B01	10	120,000	180,000
073222	HHS Medical Director-MH	345	20	154,832	188,698
073212	HHS Medical Director-Prim Care	345	20	154,832	188,698
071510	HHS Unit Manager I	728	19	52,581	64,084
071540	HHS Unit Manager I-CalWorks	728	19	52,581	64,084
071520	HHS Unit Manager II	251	19	67,846	82,685
083200	HHSA Customer Ben Spec Supv	197	07	36,485	44,465
083310	HHSA Customer Benefits Spec I	318	04	29,328	35,742
083320	HHSA Customer Benefits Spec II	322	04	32,385	39,468
086700	HHSA Storage Facility Supv	183	07	31,753	38,698
024000	Health Aide	802	06	18,413	22,438

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
024100	Health Education Assistant	189	06	33,703	41,075
024200	Health Education Specialist	205	07	39,500	48,142
024205	Health Educator	205	07	39,500	48,142
024300	Health Program Assistant	158	06	24,779	30,201
024510	Heavy Equipment Mechanic I	859	02	30,962	37,734
024520	Heavy Equipment Mechanic II	871	02	34,877	42,505
024630	Heavy Equipment Mechanic III	195	07	35,772	43,595
090600	Heavy Equipment Superintendent	335	19	48,353	58,929
090700	Heavy Equipment Supervisor	622	07	39,347	47,954
017900	Homemaker	808	04	20,026	24,406
060000	Human Resource Info Sys Mgr	236	19	52,411	63,874
073700	Human Resources Cert Tech	716	21	24,621	30,005
060400	Human Resources Director	B02	10	93,333	140,000
080700	Human Resources Info Sys Spec	115	19	28,622	34,881
002040	Human Resources Manager	B06	19	66,667	100,000
024702	Human Resources Officer	898	19	53,419	65,102
093110	Human Resources Specialist I	115	19	28,622	34,881
093120	Human Resources Specialist II	732	19	33,119	40,362
082800	Human Resources Technician	732	19	33,119	40,362
087800	IHSS Program Coordinator	415	07	35,780	43,608
IHS102	IHSS Public Authority Director	728	10	52,581	64,084
075702	Inmate Industries Manager	222	07	46,759	56,986
025100	Inmate Programs Manager	728	19	52,581	64,084
069200	Inmate Programs Specialist	603	03	28,453	34,678
025310	Internal Auditor I	780	20	40,460	49,311
025320	Internal Auditor II	781	20	45,577	55,546
025330	Internal Auditor III	782	20	50,330	61,340
093900	Investigative Auditor	783	03	45,577	55,546
086010	Investigative Technician I	296	03	25,011	30,483
086020	Investigative Technician II	167	03	27,620	33,660
025400	Investigator Aide	167	03	27,620	33,660
025810	Investigator I-Public Def	627	03	46,959	57,233
025811	Investigator I-Public Def-B	908	03	49,432	60,245
025820	Investigator II-Public Def	628	03	51,904	63,257
025821	Investigator II-Public Def-B	896	03	54,377	66,271

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
025700	Investigator-Child Support	888	05	46,450	56,612
025701	Investigator-Child Support-B	684	05	48,776	59,445
082600	Investigator-Child Suprt Supv	679	19	53,240	64,885
025600	Investigator-District Attorney	904	22	52,826	64,381
025601	Investigator-District Atty-B	695	22	55,467	67,599
077700	Investigator-Health & Human Sv	908	03	49,432	60,245
042300	Investigator-Pub Def-Senior	629	03	57,097	69,585
042301	Investigator-Pub Def-Senior-B	631	03	59,815	72,897
025800	Investigator-Public Defender	908	03	49,432	60,245
049800	Investigator-Welfare	888	05	46,450	56,612
047000	Investigator-Welfare, Supv	679	19	53,240	64,885
049801	Investigator-Welfare-B	684	05	48,776	59,445
070700	Investment Officer	199	07	37,221	45,360
025900	Jail Services Manager	694	19	47,925	58,409
079000	Kennel Worker	110	03	23,621	28,789
027100	Labor Crew Leadworker	844	02	27,760	33,833
027210	Laboratory Assistant I	126	06	20,759	25,302
027220	Laboratory Assistant II	721	06	23,585	28,745
018210	Lake Patrol Attendant I	823	02	23,926	29,160
018220	Lake Patrol Attendant II	831	02	25,141	30,641
042500	Lake Patrol Attendant-Senior	847	02	28,600	34,856
058600	Laundry Technician	832	02	25,141	30,641
004900	Law Clerk	733	03	34,616	42,186
027402	Law Library Director	F7	10	46,488	46,488
027510	Legal Clerk I	198	01	24,027	29,281
027520	Legal Clerk II	160	01	26,525	32,328
074100	Legal Clerk-Supv	180	07	30,823	37,563
027810	Legal Office Assistant I	137	01	21,121	25,740
027820	Legal Office Assistant II	147	01	23,324	28,425
027830	Legal Office Assistant III	157	01	25,747	31,379
027840	Legal Office Assistant IV	274	01	28,321	34,516
046500	Legal Office Assistant-Supv	180	07	30,823	37,563
027900	Legal Office Manager-Civil	685	21	45,122	54,991
028100	Legal Secretary I	667	21	31,158	37,973
028200	Legal Secretary II	668	21	32,820	40,000

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
028300	Legal Secretary III	423	21	34,491	42,034
028400	Legal Services Advocate	195	07	35,772	43,595
028610	Librarian I	648	03	32,369	39,450
028620	Librarian II	196	03	36,829	44,884
028730	Librarian III	208	07	40,695	49,597
028740	Librarian IV	352	19	47,705	58,143
028750	Librarian V	236	19	52,411	63,874
028910	Library Assistant I	139	01	21,540	26,254
028920	Library Assistant II	149	01	23,789	28,994
029030	Library Assistant III	159	01	26,262	32,010
029140	Library Assistant IV	240	07	21,572	26,290
082700	Library Prog & Literacy Spec	935	19	49,784	60,673
091510	Library Svs Specialist I	136	03	32,369	39,450
091520	Library Svs Specialist II	196	03	36,829	44,884
091530	Library Svs Specialist III	232	03	41,487	50,560
077900	Library Volunteer Coordinator	159	01	26,262	32,010
029300	Mail Processor	137	01	21,121	25,740
084300	Mail Services Technician	146	01	23,093	28,142
029500	Maintenance Electrician	186	02	33,519	40,851
093700	Maintenance Painter	860	02	31,270	38,109
042600	Maintenance Painter-Senior	872	02	35,224	42,929
088100	Maintenance Project Coord	205	07	39,500	48,142
029600	Maintenance Supervisor	205	07	39,500	48,142
029700	Maintenance Worker Assistant	827	02	24,405	29,744
029810	Maintenance Worker I	842	02	27,216	33,168
029820	Maintenance Worker II	175	02	30,051	36,627
029930	Maintenance Worker III	865	02	32,535	39,651
030200	Marketing & Media Coordinator	653	03	37,193	45,329
030500	Mechanic's Helper	838	02	26,418	32,198
096002	Media & Tourism Manager	127	19	62,741	76,464
071800	Media Specialist	680	19	40,895	49,839
085210	Medical Assistant	155	06	24,057	29,318
094502	Medical Section Chief-Adult	735	16	129,009	157,227
094302	Medical Section Chief-OB/GYN	727	16	205,871	250,902
094402	Medical Section Chief-Pedtrc	735	16	129,009	157,227

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
030910	Medical Transcriptionist I	137	01	21,121	25,740
030920	Medical Transcriptionist II	147	01	23,324	28,425
084500	Medication Aide	724	06	27,242	33,200
082510	Mental Health Case Mgr I	834	04	24,902	30,349
082520	Mental Health Case Mgr II	290	04	27,392	33,384
082530	Mental Health Case Mgr III	292	04	30,130	36,723
082540	Mental Health Case Mgr IV	294	04	33,765	41,151
031810	Mental Health Technician I	839	04	28,499	34,734
031820	Mental Health Technician II	851	04	31,470	38,355
032000	Micro-Computer Network Admin	287	07	44,496	54,227
059600	Micro-Computer Network Manager	694	19	47,925	58,409
032110	Microfilm Technician I	141	01	21,333	25,997
032120	Microfilm Technician II	148	01	23,554	28,706
032210	Milk Technician I	721	06	23,585	28,745
032220	Milk Technician II	168	06	27,363	33,348
032300	MiniComputer/Programmer Spclst	227	07	49,137	59,883
000095	Non-County Employee	095	00	2	2
050410	Nurse I-Supv	763	07	64,889	79,084
032710	Nurse Practitioner	769	06	72,847	88,783
032640	Nurse-Graduate Public Health	752	06	54,731	66,704
032600	Nurse-Licensed Vocational	265	06	31,631	38,548
032610	Nurse-Public Health I	755	06	57,513	70,092
032620	Nurse-Public Health II	760	06	60,436	73,657
032660	Nurse-Public Health Lead	770	06	62,766	76,495
032630	Nurse-Registerd	752	06	54,731	66,704
032635	Nurse-Registered CWS	752	06	54,731	66,704
032650	Nurse-Registered-Lead	756	06	57,469	70,040
032910	Nutrition Assistant I	130	06	21,598	26,322
032920	Nutrition Assistant II	140	06	23,841	29,058
033100	Nutrition Program Coordinator	662	07	44,981	54,820
085900	Nutrition Site Supervisor	192	07	34,721	42,315
046800	Nutritionist, Supv Pub Hlth	897	07	57,071	69,554
047720	Occupational Therapist	689	06	59,053	71,967
033310	Office Assistant I	125	01	18,757	22,860
033313	Office Assistant I-K	656	21	18,856	22,980

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
033314	Office Assistant I-K-B	657	21	19,796	24,129
033320	Office Assistant II	137	01	21,121	25,740
033323	Office Assistant II-K	658	21	21,234	25,877
033324	Office Assistant II-K-B	659	21	22,295	27,172
033330	Office Assistant III	147	01	23,324	28,425
033333	Office Assistant III-K	661	21	23,447	28,576
033334	Office Assistant III-K-B	663	21	24,621	30,006
033340	Office Assistant IV	276	01	25,654	31,264
033343	Office Assistant IV-K	280	21	25,793	31,434
082300	Office Assistant,Supv	281	07	26,725	32,570
095502	Office of Emergency Svs Mgr	775	19	61,925	75,470
095900	Office of Emergency Svs Spec	728	19	52,581	64,084
033400	Operations Systems Manager	624	19	56,782	69,202
069809	Paralegal 1-Cnt	F6	00	34,237	34,237
074910	Paralegal I	729	03	31,395	38,263
074913	Paralegal I-K	731	21	32,470	39,571
074914	Paralegal I-K-B	979	21	34,089	41,546
074920	Paralegal II	730	03	32,965	40,175
074923	Paralegal II-K	734	21	34,091	41,549
074924	Paralegal II-K-B	980	21	35,798	43,628
033600	Parks & Grounds Equipment Mech	860	02	31,270	38,109
033700	Parks & Grounds Operations Sup	863	07	31,439	38,315
033800	Parks & Grounds Worker	828	02	24,650	30,042
033801	Parks & Grounds Worker-B	836	02	25,880	31,541
042700	Parks & Grounds Worker-Senior	842	02	27,216	33,168
070502	Parks & Recreation Div Mgr	F10	19	69,844	69,844
034000	Patient Accounts Administrator	200	07	37,585	45,808
034110	Patient Accounts Rep I	145	01	22,865	27,865
034120	Patient Accounts Rep II	264	01	25,244	30,766
087020	Payroll Clerk	444	01	26,050	31,747
080200	Payroll Manager	905	19	48,850	59,533
034200	Payroll Technician	317	07	33,199	40,460
086300	Permit Center Coordinator	247	07	45,211	55,102
050210	Personnel Services Officer I	231	19	49,869	60,778
050320	Personnel Services Officer II	241	19	55,076	67,122

CLASS LISTING REPORT AS OF 11/6/07

Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
034510	Pharmacist I	260	20	100,102	121,996
034620	Pharmacist II	270	20	109,789	133,804
034700	Pharmacy Technician	724	06	27,242	33,200
047730	Physical Therapist	689	06	59,053	71,967
090100	Physical Therapist Asst	741	06	38,637	47,086
032720	Physician Assistant	261	06	72,847	88,782
034812	Physician-General	304	16	101,037	123,135
034912	Physician-General Surgeon	321	16	119,638	145,805
034922	Physician-OB/GYN	366	16	187,157	228,095
034932	Physician-Ortho Surgeon	326	16	125,731	153,234
035010	Planner I	618	03	40,078	48,843
035020	Planner II	460	03	44,746	54,533
035130	Planner III	620	07	51,821	63,155
035240	Planner IV	235	20	60,173	73,334
092320	Planner-Associate Regional	419	03	53,581	65,302
092310	Planner-Regional	632	03	47,626	58,044
092330	Planner-Senior Regional	233	03	61,408	74,841
035310	Planning Technician I	163	03	26,545	32,351
035320	Planning Technician II	644	03	29,309	35,722
071600	Prevention Program Supervisor	221	19	45,156	55,033
035410	Prevention Svs Coordinator I	676	19	38,150	46,495
035420	Prevention Svs Coordinator II	683	19	42,972	52,371
035421	Prevention Svs Coordinatr II-B	919	19	45,120	54,989
034829	Primary Care Pract-(Contract)	F52	00	152,967	152,967
034822	Primary Care Practitioner	319	16	117,282	142,935
084210	Print and Mail Operator I	137	01	21,121	25,740
084220	Print and Mail Operator II	146	01	23,093	28,142
083100	Print and Mail Svs Manager	912	19	51,578	62,859
086500	Print and Mail Svs Supervisor	189	07	33,703	41,075
023410	Prob Correctional Officer I	848	12	31,769	38,719
023411	Prob Correctional Officer I-B	858	12	33,359	40,656
023420	Prob Correctional Officer II	864	12	35,083	42,757
023421	Prob Correctional Officer II-B	918	12	36,841	44,898
023530	Prob Correctional Officer III	187	12	36,871	44,934
035700	Probation Accounts Supervisor	184	07	32,068	39,084

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
035800	Probation Division Manager	610	19	56,602	68,984
035900	Probation Institution Supv	674	09	38,850	47,347
036010	Probation Officer I	866	12	32,533	39,649
036011	Probation Officer I-B	870	12	34,161	41,633
036020	Probation Officer II	877	12	37,758	46,016
036021	Probation Officer II-B	880	12	39,644	48,317
036030	Probation Officer III	885	12	41,697	50,818
046700	Probation Officer-Supv	360	09	46,484	56,651
036200	Probation Technician	174	03	29,604	36,080
036300	Program Aide I	807	06	19,539	23,811
036420	Program Aide II	144	06	21,572	26,290
081700	Program Manager Child Support	728	19	52,581	64,084
036520	Program Manager II	728	19	52,581	64,084
083400	Program Specialist - CalWorks	209	07	41,101	50,093
037000	Programmer-Analyst	699	07	53,203	64,837
076510	Property Specialist I	650	03	36,819	44,874
076520	Property Specialist II	882	03	40,670	49,565
076530	Property Specialist III	972	07	49,624	60,479
076535	Property Specialist III-RN	289	19	47,452	57,833
095800	Prosecution Assistant	342	03	36,073	43,965
046600	Provisional Sheriff Sergeant	223	15	57,247	69,768
037312	Psychiatrist I	332	16	132,165	161,073
037322	Psychiatrist II	714	16	138,773	169,126
037309	Psychiatrist-Per Diem	104	00	156,009	190,133
037412	Psychologist I	257	20	64,564	78,684
037422	Psychologist II	262	20	67,848	82,691
058202	Psychologist-Lead	272	20	74,939	91,331
037502	Public Defender	B01	10	120,000	180,000
037610	Public Defender Intervwr I	162	03	26,284	32,032
037720	Public Defender Intervwr II	172	03	29,024	35,372
037600	Public Defender Intervwr Trne	150	03	23,338	28,445
015200	Public Guardian-Deputy	876	04	40,895	49,838
091010	Public Guardian-Deputy I	677	04	36,303	44,243
091020	Public Guardian-Deputy II	876	04	40,895	49,838
091030	Public Guardian-Deputy III	625	04	45,156	55,033

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
090902	Public Guardian/Conservator	255	19	63,293	77,136
081200	Public Health Manager	266	19	69,624	84,851
037910	Public Health Micro-Biol I	681	06	50,813	61,928
037920	Public Health Micro-Biol II	639	06	56,671	69,067
037900	Public Health Micro-Biol Trne	185	06	32,391	39,474
051000	Purchasing Agent	B05	11	70,000	105,000
038000	Purchasing Aide	635	03	21,990	26,800
038010	Purchasing Assistant I	279	03	24,769	30,185
038120	Purchasing Assistant II	641	03	27,893	33,996
088400	Purchasing Contracts Coord	646	03	31,421	38,292
038300	Radio Communications Supv	655	07	39,112	47,668
038400	Radio Communications Technician	194	03	36,105	44,002
038500	Radio Installer	850	02	29,170	35,552
038700	Recruiter Assistant	180	07	30,823	37,563
038800	Recycling Coordinator	214	07	43,192	52,639
038910	Refuse Equipment Operator I	328	02	27,483	33,494
038920	Refuse Equipment Operator II	852	02	31,142	37,952
039030	Refuse Equipment Operator III	329	02	34,056	41,505
039100	Refuse Site Attendant	825	02	23,926	29,160
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	25,126	30,619
069749	Refuse Site Attendant-Contract	F5	00	23,100	23,100
039200	Refuse Site Caretaker	813	02	21,669	26,409
039201	Refuse Site Caretaker-B	818	02	22,752	27,728
039300	Refuse Site Coordinator	224	07	47,699	58,129
039400	Refuse Site Supervisor	330	07	37,704	45,954
084700	Remediation Systems Specialist	779	07	49,748	60,630
040000	Research Assistant-Law Library	349	21	29,261	35,659
039802	Resource Mgmt Agency Director	B01	10	120,000	180,000
040102	Retirement Administrator	B01	10	120,000	180,000
076610	Retirement Specialist I	975	01	33,990	41,425
076620	Retirement Specialist II	342	01	36,073	43,965
076800	Retirement Supervisor	990	19	50,176	61,153
084400	Risk Management Technician	732	19	33,119	40,362

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
040602	Risk Manager	B06	11	66,667	100,000
040802	Road Superintendent	692	19	51,682	62,988
091200	Road Use Inspector	740	03	35,679	43,484
041000	Road Yard Assistant	850	02	29,170	35,552
041100	Safety & Claims Officer	887	07	41,927	51,097
000610	Secretary I	666	21	29,718	36,219
000611	Secretary I-B	920	21	31,205	38,030
000620	Secretary II	667	21	31,158	37,973
000630	Secretary III	668	21	32,820	40,000
041210	Self Sufficiency Counselor I	845	04	26,961	32,856
041220	Self Sufficiency Counselor II	857	04	29,770	36,281
041300	Self Sufficiency Resrce Spec	926	04	32,872	40,063
041410	Self Sufficiency Supervisor I	991	07	33,040	40,267
041420	Self Sufficiency Supervisor II	197	07	36,485	44,465
083950	Senior Capital Projects Coord	127	19	62,741	76,464
074200	Senior Nutrition/Food Svc Mgr	169	07	29,516	35,971
042900	Sheriff's Captain	259	14	83,926	102,284
088800	Sheriff's Correctional Deputy	874	13	43,617	53,159
015310	Sheriff's Deputy I	874	13	43,617	53,159
015320	Sheriff's Deputy II	202	13	45,795	55,813
015300	Sheriff's Deputy Trainee	929	13	39,462	48,095
043100	Sheriff's Lieutenant	244	14	72,312	88,128
089000	Sheriff's Lieutenant-Correctn	244	14	72,312	88,128
043200	Sheriff's Records Clerk	157	01	25,747	31,379
046900	Sheriff's Records Clerk-Supv	177	07	29,918	36,463
075100	Sheriff's Security Officer	784	03	30,324	36,957
043300	Sheriff's Sergeant	223	15	57,247	69,768
088900	Sheriff's Sergeant, Correction	223	15	57,247	69,768
043301	Sheriff's Sergeant-B	228	15	60,112	73,257
043305	Sheriff's Sergeant-Crime Lab	223	15	57,247	69,768
043402	Sheriff-Coroner	B01	40	120,000	180,000
044100	Social Svs Program Manager	728	19	52,581	64,084
044200	Social Svs Program Specialist	209	07	41,101	50,093
044310	Social Svs Supervisor I	655	07	39,112	47,668
044320	Social Svs Supervisor II	890	07	44,057	53,693

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
044410	Social Svs Worker I	849	04	28,329	34,524
044420	Social Svs Worker II	182	04	31,280	38,122
043930	Social Svs Worker III	873	04	34,545	42,101
044040	Social Svs Worker III-CWS	428	04	43,665	53,214
044044	Social Svs Worker III-CWS-Lead	438	04	45,854	55,884
029210	Social Worker I-Clinical	754	04	55,082	67,129
029220	Social Worker II-Clinical	773	04	57,883	70,541
057300	Social Worker-Adoptions	216	04	48,218	58,764
057310	Social Worker-Adoptions-Lead	986	04	50,629	61,703
074600	Social Worker-Adult Services	207	04	40,092	48,861
029200	Social Worker-Licensed	761	04	62,048	75,620
044500	Solid Waste Manager	600	19	67,385	82,125
044610	Stock Clerk I	939	01	22,194	27,047
044620	Stock Clerk II	154	01	24,995	30,464
085400	Subpoena Services Supervisor	316	07	31,235	38,066
044700	Supervising Civil Clerk	636	07	25,783	31,422
004950	Supervising Law Clerk	671	07	37,441	45,631
044802	Supervisor, BOS-District #1	F19	50	84,468	84,468
044902	Supervisor, BOS-District #2	F19	50	84,468	84,468
045002	Supervisor, BOS-District #3	F19	50	84,468	84,468
045102	Supervisor, BOS-District #4	F19	50	84,468	84,468
045202	Supervisor, BOS-District #5	F19	50	84,468	84,468
014000	Support Specialist-CWS/CMS	287	07	44,496	54,227
046200	Supv Child Support Officer	881	07	39,894	48,621
047110	Systems & Procedures Ana I	287	07	44,496	54,227
047220	Systems & Procedures Ana II	227	07	49,137	59,883
047300	Tax Collections Supervisor	601	07	44,126	53,776
080100	Team Leader-CWS	495	07	50,324	61,333
085600	Telecommunications Tech - Sr	347	03	39,712	48,400
047500	Telecommunications Technician	194	03	36,105	44,002
047700	Therapist Aide	155	06	24,057	29,318
059400	Therapist,Recreational	182	04	31,280	38,122
081300	Therapist,Supervising	127	19	62,741	76,464
047800	Tire Repairer	837	02	25,904	31,569
027710	Title & Admin Technician I	324	01	27,600	33,638

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Jobcode	Job Title	Grade	Bargaining	Annual Salary Range	
			Unit	MIN	MAX
027720	Title & Admin Technician II	717	01	30,360	37,001
046400	Title & Admin Technician Supv	791	07	33,396	40,701
027700	Title & Admin Technician Trnee	154	01	24,995	30,464
043500	Traffic Control Supervisor	193	07	36,119	44,019
043610	Traffic Control Worker I	827	02	24,405	29,744
043620	Traffic Control Worker II	846	02	28,038	34,171
043700	Traffic Control Worker III	850	02	29,170	35,552
083700	Trainer-Child Welfare Svs	112	07	45,749	55,757
048000	Training Officer	883	07	40,294	49,107
048010	Training Officer I	883	07	40,294	49,107
048020	Training Officer II	996	07	42,408	51,684
078300	Training Officer-Supv	997	19	43,233	52,688
048210	Transportation Planning Tch I	654	03	32,692	39,842
048220	Transportation Planning Tch II	342	03	36,073	43,965
090800	Transportation Svs Coordinator	624	19	56,782	69,202
048300	Tree Maintenance Specialist	847	02	28,600	34,856
048402	Undersheriff	B02	11	93,333	140,000
048510	User Support Analyst I	199	07	37,221	45,360
048520	User Support Analyst II	210	07	41,513	50,594
048600	User Support Specialist	287	07	44,496	54,227
048700	User Support Systems Manager	238	19	53,462	65,154
048800	User Support Technician	296	03	25,011	30,483
049000	Veterans Services Officer	212	07	44,938	54,767
049100	Veterans Svs Representative	182	04	31,280	38,122
049210	Victim Witness Claims Spec I	819	04	27,503	33,520
049220	Victim Witness Claims Spec II	833	04	28,907	35,229
049300	Victim Witness Coordinator	220	19	45,837	55,863
049410	Victim Witness Worker I	849	04	28,329	34,524
049420	Victim Witness Worker II	182	04	31,280	38,122
091400	Victim Witness Worker-Supv	189	07	33,703	41,075
087300	Vital Statistics Coordinator	792	01	32,539	39,657
049500	Volunteer Program Coordinator	195	07	35,772	43,595
049600	Wastewater Technician	186	02	33,519	40,851
049700	Welder-Mechanic	871	02	34,877	42,505
079302	Workforce Dev Administrator	B02	10	93,333	140,000

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			Bargaining	Annual Salary Range	
Jobcode	Job Title	Grade	Unit	MIN	MAX
079400	Workforce Dev Analyst	221	19	45,156	55,033
092500	Workforce Dev Marketing Spec	221	19	45,156	55,033
079100	Workforce Dev Mgr-Operations	698	19	53,947	65,749
092600	Workforce Dev Program Coord	935	19	49,784	60,673
079910	Workforce Dev Specialist I	688	03	29,770	36,281
079920	Workforce Dev Specialist II	693	03	32,872	40,063
092700	Workforce Dev Sr Mktg Spec	935	19	49,784	60,673
080000	Workforce Dev Supervisor	197	07	36,485	44,465
050010	X-Ray Technician I	183	06	31,753	38,698
050020	X-Ray Technician II	195	06	35,772	43,595