



SECTION 4.0 STAFFING PROJECTIONS

4.0.0 Projections Process

To achieve a successful Capital Improvements Program, projects are typically planned to meet future need projections in addition to the present needs. Typically, these needs are tabulated as a function of net rentable square feet per person. To calculate this projected net rentable area, current staffing counts must be projected, in the most reliable and realistic manner possible. Based upon the staffing projections, area requirements can be assigned, per additional increase in staffing, and with the addition of net grossing and building grossing factors, the total space needs requirements can be calculated.

In 2001, the County of Tulare completed a countywide need assessment which included a preliminary projection of staffing levels. Based upon current staffing levels and actual growth rates between 2001 and 2006, it has been deemed, by the County, that the projections conducted as a part of the 2001 assessment are not refined to a sufficient level to be utilized as the sole basis for facility planning. To resolve any possible discrepancies, the County has elected to conduct new projections in parallel with the 2001 projections.

Currently, there are many different methods available to the County for projecting staffing growth. Some of these methods include:

- Applying projected population growth rates directly to staffing growth
- Applying the existing ratio of population to staffing as a growth rate
- Tabulating historical staffing growth rates over a specific period of time and applying this historical growth rate to future staffing

To achieve the most accurate projections possible, the County has conducted five separate projection methods and averaged them into a single forecast model. By following this strategy, the potential for greater accuracy is achieved in the projections by taking advantage of the benefits within each method while using the averaging process to account for any discrepancies that may occur within each single model. These models include each of the rates above (2 models utilize population projections as there are two sources of population projections available, each with its own projected population growth rate). These models are averaged with the 2001 Need Assessment projections to produce a final result.

At this stage of the planning process, these projections are preliminary in nature and are only accurate as they pertain to the countywide master planning process. While the projections are applied on a per staff basis and within each department individually, there are variations and discrepancies that cannot be accounted for at this level of detail and must be refined prior to actually pursuing facility design and expansion projects.

4.0.1 Final Projection

Based upon the previously mentioned projection methods, the total countywide staffing needs are projected to reach a staffing level of 7349 in the year 2026. This projection is based upon maintaining a growth rate as a function of historical growth, population growth, and departmentally specific growth

rates identified within the 2001 Need Assessment.

4.0.2 Recommendations

Based upon issues identified in sections 4.0.0. and 4.0.1. it is very crucial that the County conduct a re-evaluation of space needs as part of a series of department master plans to be conducted on each department individually. The staffing projections within these master plans would be adjusted to include growth factors specific to that department, to provide a more detailed analysis and forecast for the needs of each department. As these projections are conducted. It is also very important that the County also continue to update the countywide projections in response to the refinements made at the department level. Upon completion of the each departmental master plan, the County should then coordinate an annual review and update process to adjust the projections, countywide and departmentally, based upon actual growth conditions and changes to the population projections used as a basis for some of the models used in projecting staffing levels. The County should also, as a part of the annual update process, increase the projection period so as to always maintain a staffing projection of 20 years beyond the current year.

Upon evaluation of the historical staffing levels and the of existing ratio net rentable area per staff allocation, it is apparent that some inefficiencies in staffing exist. Many of the inefficiencies, and potential solutions, are likely to be attributed to the following issues:

- 1) Fracturing of government services due to the location of departments among many small facilities spread throughout various locations in the County. By consolidating services into centralized core facilities, departments can be grouped based upon their relationships to each other, technical staff can be shared among departments, and in effect, the need for additional staffing in the coming years can be reduced.
- 2) Many departments currently function utilizing out-dated technologies. By providing new technological infrastructure countywide and replacing/adding newer, up-to-date technology hardware, the need for additional staffing growth in the coming years can be reduced by as much as 15%.



4.1 Population Projections

The following is a summary of current conditions and trends affecting the growth of the County of Tulare over the next twenty years (through 2026)). This summary has been drawn from materials developed by the 2006 State of California Department of Finance (D.O.F.) figures and the 2003 Tulare County Association of Governments (TCAG) figures.

4.1.1 State of California, Department of Finance

County Population

Over the past 20 years, the population in Tulare County has increased by 139,000 persons or 32.7%, an average growth rate per year of 2.01%. Between 2006 and 2030, the population is projected to increase 35.6%, or an average of 2.1% per year (Table 4.1-1). Since 1980, the countywide population has grown at an average annual rate of 2.11% (Table 4.1-2).

Table 4.1-1
Projected County Population

Year	Projected Population	% Chg./ Year
2000	369,355	N/A
2010	447,315	1.93%
2020	543,749	1.97%
2030	650,466	1.81%
2040	754,790	1.50%
2050	867,482	1.40%

Table 4.1-2
Historical County Population

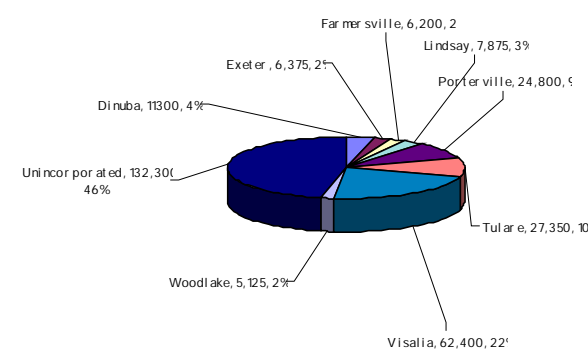
Year	Historical Population	% Chg./ Year
1980	247,400	
1981	254,000	2.67%
1982	260,200	2.44%
1983	267,600	2.84%
1984	273,800	2.32%
1985	280,600	2.48%
1986	286,600	2.14%
1987	292,700	2.13%
1988	299,200	2.22%
1989	304,000	1.60%
1990	313,100	2.99%
1991	323,847	3.43%
1992	332,167	2.57%
1993	338,719	1.97%
1994	344,244	1.63%
1995	350,848	1.92%
1996	352,969	0.60%
1997	357,261	1.22%
1998	360,065	0.78%
1999	364,256	1.16%
2000	369,727	1.50%
2001	376,313	1.78%
2002	384,718	2.23%
2003	394,836	2.63%
2004	405,579	2.72%
2005	415,820	2.53%
2006	425,600	2.35%

The historical populations for the eight major cities and unincorporated areas in Tulare County is illustrated in Table 4.1-3. The largest centralized population in the County is in the City of Visalia, the County Seat, with 26% of the County's population in 2006. Over the past 20 years, the percentage of residents in rural, unincorporated areas versus urban, incorporated areas has changed. The trends show the population of unincorporated areas decreasing in comparison to the urban cities from 46% in 1986 to 36% in 2006. The majority of the growth in the County of Tulare is centralized within the City of Visalia. In 1986 22% of the total County of Tulare population resided in Visalia. In 2006, the percentage of residents increased to 26% of the total population.

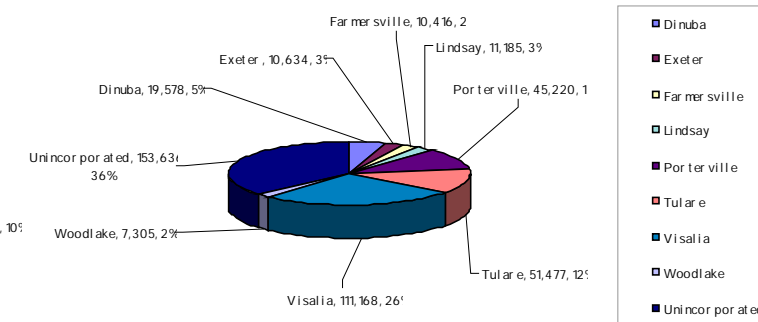
Table 4.1-3
Historical Area Population

Area	1986	1996	% Chg./Yr. 86-96	2006	% Chg./Yr. 96-06
Dinuba	11,300	15,350	3.11%	19,578	2.21%
Exeter	6,375	8,625	3.09%	10,634	2.18%
Farmersville	6,200	7,750	2.28%	10,416	2.62%
Lindsay	7,875	9,575	1.98%	11,185	1.39%
Porterville	24,800	35,750	3.75%	45,220	2.10%
Tulare	27,350	41,100	4.18%	51,477	2.11%
Visalia	62,400	88,200	3.54%	111,168	2.30%
Woodlake	5,125	6,225	1.98%	7,305	1.53%
Unincorporated	132,300	139,300	0.52%	153,636	0.97%
TOTAL	283,725	351,875	2.18%	420,619	1.71%

1986 Allocation of Population by Location



2006 Allocation of Population by Location





4.1.2 Tulare County Association of Governments

In 2003, the Tulare County Association of Governments (TCAG) distributed its 2003 Data Book. Within this publication, TCAG outlined their estimates of the population growth to the year 2025. The data book shows that Tulare County is increasing in growth. As shown in Figure 4.1-4, the population grew from 1950's at approximately 11% for the decade. This growth rate has steadily increased to almost 30% in the current decade.

The projections made by TCAG were based upon two major sources, the State of California, Department of Finance (D.O.F.) and Washington, DC based economic statistics firm, Woods & Poole. As shown in Figure 4.1-5, the population growth figures from Woods & Poole are significantly lower than those provided by the 1998 D.O.F. figures. TCAG attributes this variation to the DOF's estimation of domestic migration rates being higher in 1990 than the actual growth rates for that year. TCAG also refers to overestimations by D.O.F. and loss of population to other states. As a result, TCAG as conducted their own estimation, based upon the figures from Woods & Poole of population growth in an effort to create a better picture of how the County of Tulare might grow from 2005 to 2025.

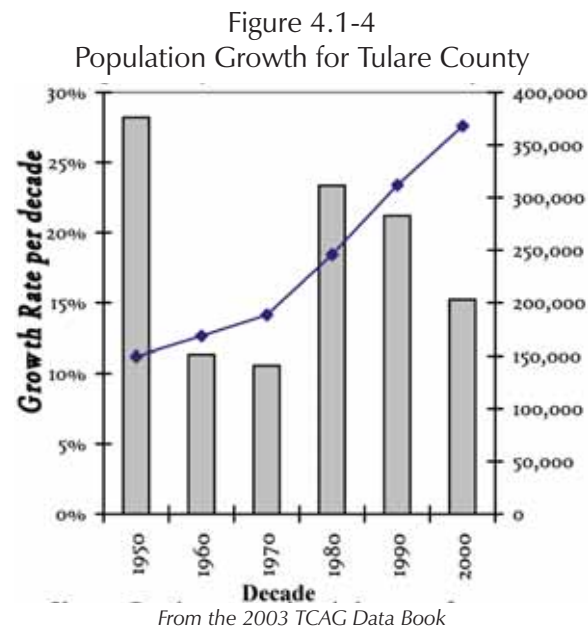


Figure 4.1-5

Population Projection Over Time For Tulare County

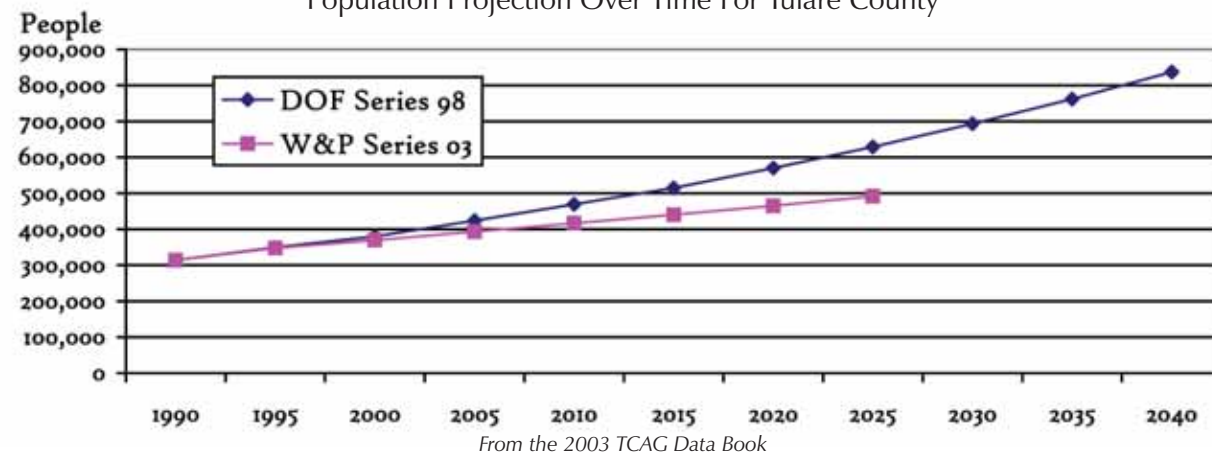


Table 4.1-6 shows the final projections adopted by TCAG in the 2003 Data Book. These projections were further delineated by County areas as shown in Table 4.1-7.

Figure 4.1-6
TCAG Countywide Population Projections

	2000	2005	2010	2015	2020	2025
Projected Population	368021	393599	416652	440754	465657	491675
% Increase		6.50%	5.53%	5.47%	5.35%	5.29%
Annual Rate of Change		1.35%	1.14%	1.13%	1.11%	1.09%

Figure 4.1-7
TCAG Countywide Population Projections

Locality	Actual 2000	2005 Projection	2010 Projection	2015 Projection
Alpaugh	761	800	840	880
Cutler	4,491	4,510	4,530	4,550
Dinuba *	16,844	18,450	21,000	24,000
Ducor	504	570	620	660
Earlimart	6,583	7,020	7,500	8,000
East Oroshi	426	425	430	435
East Porterville	6,730	7,100	7,600	8,000
Exeter *	9,168	9,870	11,000	12,250
Farmersville *	8,737	9,600	11,200	13,000
Goshen	2,394	2,550	2,700	2,850
Ivanhoe	4,474	4,900	5,200	5,600
Lemon Cove	298	330	350	380
Lindsay *	10,297	10,800	11,900	13,000
London	1,848	1,950	2,100	2,250
Oroshi	7,318	8,100	8,800	9,500
Pixley	2,586	2,610	2,640	2,680
Poplar	1,496	1,550	1,600	1,650
Porterville *	39,615	43,250	49,500	56,500
Richgrove	2,723	2,950	3,150	3,400
Springville	1,109	1,110	1,120	1,130
Strathmore	2,584	2,750	2,900	3,100
Terra Bella	3,466	3,780	3,990	4,420
Three Rivers	2,248	2,610	2,970	3,320
Tipton	1,790	1,950	2,120	2,280
Traver	732	705	700	700
Tulare *	43,994	47,500	54,200	61,500
Visalia *	91,565	104,000	110,000	121,500
Woodlake *	6,651	7,050	7,600	8,200
Woodville	1,678	1,750	1,780	1,830
County Total **	368,021	393,599	416,652	440,754

* These locations were not officially recognized CDPs in 1990. As a result, the population figures displayed are estimates utilizing official 1990 Census data within the confines of the 2000 CDP boundaries.

** Number in millions

From the 2003 TCAG Data Book



4.1.3 Average Population Growth Rate

When faced with multiple sources for projection data, the most accurate results are typically achieved by averaging the data from the sources. In this case, the population projections from the Tulare County Association of Governments and the State of California, Department of Finance have been tabulated for the period of years from 2006 to 2026. The tabulation is conducted individually for each year, starting with the 2006 actual population estimate, using the projected rate of growth made by each source for that year. The results are then averaged to achieve a final projected population in 2026 of 567,091 and an average annual rate of growth rate for this time period of 1.51%. These figures are shown below in Table 4.1-8.

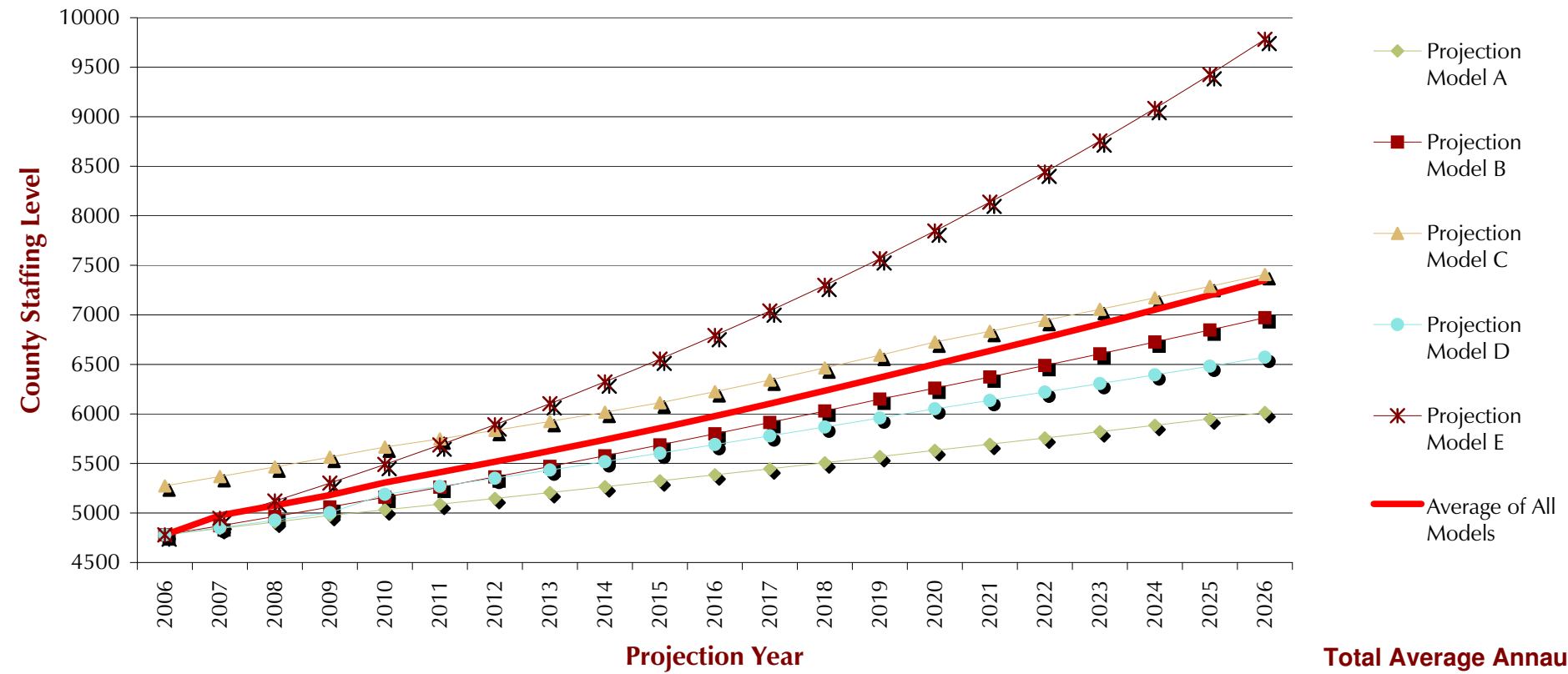
Figure 4.1-8
 Countywide Population Projections for 2006-2026

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
TCAG	420,619	425,414	430,264	435,169	440,130	445,103	450,133	455,219	460,363	465,565	470,733	475,958	481,241	486,583	491,984	497,347	502,768	508,248	513,788	519,388	525,050
Rate of Growth		1.14%	1.14%	1.14%	1.14%	1.13%	1.13%	1.13%	1.13%	1.13%	1.11%	1.11%	1.11%	1.11%	1.11%	1.09%	1.09%	1.09%	1.09%	1.09%	1.09%
DOF	420,619	428,752	437,042	445,492	454,105	463,058	472,187	481,495	490,988	500,667	510,538	520,602	530,866	541,331	552,003	561,138	570,425	579,865	589,461	599,216	609,132
Rate of Growth		1.93%	1.93%	1.93%	1.93%	1.97%	1.97%	1.97%	1.97%	1.97%	1.97%	1.97%	1.97%	1.97%	1.97%	1.65%	1.65%	1.65%	1.65%	1.65%	1.65%
Average	420,619	427,083	433,653	440,330	447,118	454,080	461,160	468,357	475,676	483,116	490,635	498,280	506,054	513,957	521,994	529,243	536,596	544,056	551,624	559,302	567,091
Rate of Growth		1.54%	1.54%	1.54%	1.54%	1.56%	1.56%	1.56%	1.56%	1.56%	1.56%	1.56%	1.56%	1.56%	1.56%	1.39%	1.39%	1.39%	1.39%	1.39%	1.39%



4.2 – Countywide Staffing Projections

PRELIMINARY STAFFING PROJECTION MODELS



Total Average Annual Growth Rate 2.18%

Countywide Staffing Projections Tabulation

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Projection Model A	4779	4843	4909	4975	5032	5089	5147	5206	5265	5325	5385	5446	5507	5569	5631	5694	5757	5821	5885	5950	6014
Projection Model B	4779	4871	4965	5061	5159	5260	5364	5469	5577	5687	5799	5913	6030	6149	6260	6373	6489	6606	6726	6847	6971
Projection Model C	5273 *	5368	5464	5563	5665	5748	5834	5924	6017	6113	6225	6342	6464	6592	6726	6834	6944	7057	7171	7288	7407
Projection Model D	4779	4852	4927	5003	5188	5269	5350	5433	5518	5604	5690	5779	5868	5959	6052	6136	6221	6307	6394	6483	6572
Projection Model E	4779	4947	5121	5302	5491	5687	5891	6103	6323	6553	6791	7040	7298	7567	7847	8138	8441	8756	9084	9426	9781
Average of All Models	4779	4976	5077	5181	5307	5411	5517	5627	5740	5856	5978	6104	6233	6367	6503	6635	6770	6909	7052	7199	7349

* This amount is a projected value carried over from the 2001 Countywide Need Assessment. It is not included in the "Average of All Models" for the 2006 column as the "4779" value represents the actual 2006 staffing level used as the basis for projections.



4.2.1 – Projection Models

Staffing projections provide an objective basis for estimating the potential staffing needs for the County of Tulare in future years. Staffing needs can then be translated into area requirements for facility planning purposes and can be used as a basis for examining various development scenarios and building cost modeling. In turn, these examination can lead to preliminary estimates of construction and project costs to be incorporated into a refined and proactive Capital Improvements Plan.

There are a variety of forecasting methods available for projecting staffing levels. In the past, organizations would typically select a single method that best accommodates their organizational strategy. By instead selecting multiple models and averaging the results, a better picture of growth trends can be formulated objectively. The five models used by the County of Tulare are described as follows:

- Model A – Direct Projections Per The Tulare County Association of Governments (TCAG)

Model A applies the projected population growth rates from TCAG to the current staffing levels in 2006 and for each year to 2026. This model is based on an assumption that the level of County staffing would grow parallel with population growth.
- Model B – Direct Projections Per The State of California Department of Finance (D.O.F.)

Model B applies the projected population growth rates from D.O.F. to the current staffing levels in 2006 and for each year to 2026. This model is also based on an assumption that the level of County staffing would grow parallel with population growth.
- Model C – County of Tulare, 2001 Countywide Need Assessment

Model C comes from the projections made within the 2001 Countywide Need Assessment.
- Model D – Constant Staff to Projected Population

Model D evaluates the current, 2006 ratio of staff to population (1 staff per 88 population). This ratio is then applied within each projection year to the average of the population projections by D.O.F. and TCAG.
- Model E – Staffing Projections Per Historical Staffing Trends

Model E averages the annual historical staffing growth rate for the period of 1994 to 2006. This growth rate is then applied to each of the projected years.

4.2.2 – Historical & Projected Growth Trends

The following page illustrates growth trends as they relate to the functional groups outlined within the 2006-2011, County of Tulare - Strategic Business Plan. The Finance & General Government Functional Group contains departments such as the Board of Supervisors, Purchasing, and County Counsel. The Resource Management & Community Services Functional Group includes, among others, the Resource Management Agency, Library, and Ag Commissioner / Sealer. The Health & Human Services Functional Group includes Child Support Services, Workforce Investment, and Health & Human Services Agency. The Safety & Security Functional Group contains departments including the District Attorney, Probation, and the Sheriff. The Organizational Performance Functional Group includes the County Administrative Office and Miscellaneous Administration.

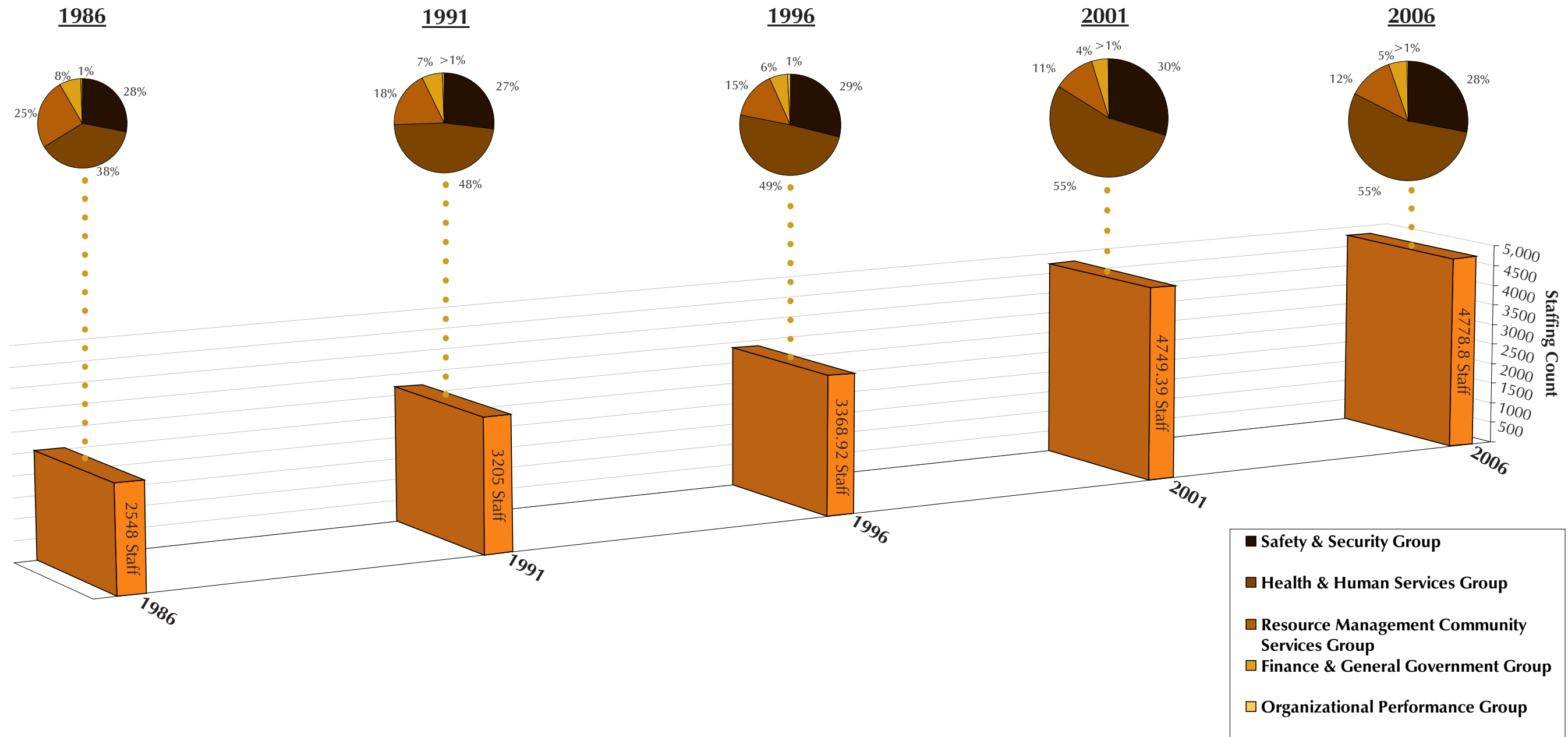
The County's staffing levels have grown an average of 47% in the last 20 years based on historical budget book counts. The majority of the County's staff is located within the Health & Human Services Functional Group. The percentage of the County's total staff that is within this group has increased from 38% in 1986 to 55% in 2006. Based upon this rapid growth increase, it is apparent that this group is growing considerably faster than the other groups.

The Safety & Security Functional Group has steadily maintained a large portion of the staff at 28% of the total during the same time period. Both the Resource Management / Community Services Functional Group and the Finance & General Government Function Group have decreased in their percentage of the total staff at values of 25% to 12% and 8% to 5% respectively. The final functional group, Organizational Performance, is the smallest of the groups, maintaining only a fraction of the percentage of total staffing.





Countywide Historical Staffing Growth Trend







Historical Staffing Counts

From County of Tulare, Adopted Budget Books for each respective year.

Department	86-87	87-88	88-89	89-90*	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	
Functional Group - Safety & Security Group																						
District Attorney	113	117	121		150	149	177	235	240	122	136.5	143	151	154	161	173	175	163	157	164.53	175	
Probation	128	133	124		133	133	134	195	230	241	243	238	271	316.5	357.5	343	304	286	293	309	315	
Public Defender	32	32	32		44	44	46	47	47	55.5	58.5	58.5	59.5	60.5	61.5	61.5	65.5	65.5	68.5	71	75	
Sheriff	376	470	480		485	470	388	447	446	456.25	468.5	502	531	756.75	762.25	759.5	785.5	622	623	654	690.5	
Fire, State & County								20	21	21	21	21	21	21	21	21	23	23	24	20	27	
COPS												6	9	9	9.5	9	9	5	8	9	9	
Rural Crime Prevention												10	12	11	11	10	10	9	10	9	9	
Gang Violence Suppression														9	9	9	9	10	9	9	9	
Crime Prevention Act of 2000																9	13	14	11.34	12.34	13	
Court Collection																	13.45	13.45	13.45	5.45	2.45	2.45
Action Project																		12	12	15	15.48	16
Functional Group Total:	717	820	825		880	864	813	992	1032	943.8	975.5	1011	1098	1372	1427	1412	1408	1212	1221	1276	1341	
Functional Group - Health & Human Services Group																						
Child Support Services Dept										187	193	229	247	249	305	311	311	316	269	269	269	
WID	18	18	34		36	38	40	45	46	46	46	48	62	72	77	98	102	74	76	80	81	
HHSA	766	867	1092		1214	1299	1162	1203	1350	1383.57	1417.97	1589.57	1731.78	1953.02	2006.72	2156.77	2143.37	1996.9	2059.85	2164.35	2253.55	
Functional Group Total:	971	1072	1313		1437	1524	1389	1435	1583	1617	1657	1867	2041	2274	2389	2566	2556	2387	2405	2513	2604	
Functional Group - Resource Management Community Services Group																						
Ag Commissioner/Sealer	51	52	52		54	54	51	54	53	53.5	53	53.5	55	58	57	57	57	53	57	57	57	
Co-operative Extension	9	9	9		9	9	9	9	9	9	9	9	9	9	9	8.49	8.49	7	7	8	8	
Library	49	54	49		49	49	46	38	35	35.7	37.2	34.6	37	39	41	41	42	31	31	31	33.6	
Resource Management Agency	536	524	529		558	477	437	442	422	429.75	414.75	415.25	405.75	421.75	432.75	439	444	440	436	448	486	
Functional Group Total:	645	639	639		670	589	543	543	519	528	514	512.4	506.8	527.8	539.8	545.5	551.5	531	531	544	584.6	
Functional Group - Finance & General Government Group																						
Board of Supervisors	5	5	5		5	5	5	5	6	6	6	6	7	7	7	7	7	7	7	7	7	
Assessor	109	112	118		122	101	91	94	72	72	75	74	76	76	77	78	78	79	80	84	84	
Auditor	44	45	46		47	50	48	52	47	47	48	56	56.5	57.5	57.5	58.5	56.5	50	50.5	52.5	57	
Purchasing													6	6	7	7	6	5	5	5	6	
County Counsel	18	20	20		23	23	23	25	33	34	43.5	28.5	36.5	42.68	42.68	42.43	43.5	40.65	44.65	46.65	50.65	
Human Resources & Development	17	19	29		27	27	25	25	24	24.5	15	12	15	16	17	18	20	18.5	18.5	22	26	
Functional Group Total:	199	207	224		230	212	198	207	188	189.5	193.5	182.5	197	205.2	208.2	210.9	211	200.2	205.7	217.2	230.7	
Functional Group - Organizational Performance Group																						
Miscellaneous Administration												1	1	1	2	2	2	2	2	2	2	
County Administration Office	15	15	14		15	15	15	15	15	16	28	13	12.75	12.75	12.75	12.75	12.75	12.75	14	17	17	
Functional Group Total:	16	16	15		16	16	16	16	16	17	29	14	13.75	13.75	14.75	14.75	14.75	14.75	16	19	19	
Countywide Total:	2548	2754	3016		3233	3205	2959	3193	3338	3290	3370	3590	3860	4390	4580	4750	4740	4340	4380	4570	4780	

* Historical staffing counts were not provided by the County for the period of 1989-1990. As the projection model only utilized historical growth rates from the periods of 1994/1995 through 2006/2007, this data was not deemed necessary for the completion of this report.



Projection Model A

Direct Population Projections (TCAG)

This projection model calculates the staffing projections for each department by directly applying the rate of population increase to the rate of staff increase using population projections from the 2003 Tulare County Data Book prepared by the Tulare County Association of Governments.

Department	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Functional Group - Safety & Security Group																					
District Attorney	175	177.4	179.8	182.2	184.3	186.4	188.5	190.6	192.8	195	197.2	199.4	201.7	203.9	206.2	208.5	210.8	213.2	215.5	217.9	220.2
Probation	315	319.3	323.6	327.9	331.7	335.4	339.3	343.1	347.1	351	354.9	359	363.0	367.1	371.2	375.3	379.5	383.7	387.9	392.2	396.4
Public Defender	75	76.01	77.04	78.08	78.97	79.87	80.78	81.7	82.63	83.57	84.51	85.46	86.43	87.41	88.38	89.36	90.35	91.35	92.37	93.37	94.39
Sheriff	690.5	699.8	709.3	718.8	727.0	735.3	743.7	752.2	760.8	769.4	778.0	786.8	795.7	804.7	813.7	822.7	831.8	841.1	850.4	859.7	869.0
Fire, State & County	27	27.36	27.73	28.11	28.43	28.75	29.08	29.41	29.75	30.08	30.42	30.77	31.11	31.47	31.81	32.17	32.53	32.89	33.25	33.61	33.98
COPS	9	9.122	9.244	9.369	9.476	9.584	9.693	9.804	9.916	10.03	10.14	10.26	10.37	10.49	10.61	10.72	10.84	10.96	11.08	11.20	11.33
Rural Crime Prevention	9	9.122	9.244	9.369	9.476	9.584	9.693	9.804	9.915	10.03	10.14	10.26	10.37	10.49	10.60	10.72	10.84	10.96	11.08	11.20	11.33
Gang Violence Suppression	9	9.122	9.244	9.369	9.476	9.584	9.693	9.804	9.916	10.03	10.14	10.26	10.37	10.49	10.60	10.72	10.84	10.96	11.08	11.20	11.33
Crime Prevention Act of 2000	13	13.18	13.35	13.53	13.69	13.84	14.00	14.16	14.32	14.48	14.65	14.81	14.98	15.15	15.32	15.49	15.66	15.83	16.01	16.18	16.36
Court Collection	2.45	2.483	2.517	2.551	2.58	2.609	2.639	2.669	2.699	2.73	2.761	2.792	2.823	2.855	2.887	2.919	2.951	2.984	3.017	3.050	3.083
Action Project	16	16.22	16.43	16.66	16.85	17.04	17.23	17.43	17.63	17.83	18.03	18.23	18.44	18.65	18.85	19.06	19.27	19.49	19.70	19.92	20.14
Functional Group Total:	1340.95	1359	1377	1396	1412	1428	1444	1461	1477	1494	1511	1528	1545	1563	1580	1598	1615	1633	1651	1669	1688
Functional Group - Health & Human Services Group																					
Child Support Services Dept	269	272.6	276.3	280.0	283.2	286.5	289.7	293.0	296.4	299.7	303.1	306.5	310	313.5	317	320.5	324.1	327.7	331.3	334.9	338.6
WID	81	82.09	83.20	84.32	85.29	86.26	87.24	88.24	89.24	90.25	91.27	92.30	93.34	94.4	95.45	96.51	97.58	98.66	99.76	100.8	101.9
HHS	2253.6	2284	2315	2346	2373	2400	2427	2455	2483	2511	2539	2568	2597	2626	2656	2685	2715	2745	2775	2806	2836
Functional Group Total:	2603.6	2639	2674	2710	2741	2773	2804	2836	2869	2901	2934	2967	3000	3034	3068	3102	3136	3171	3206	3241	3277
Functional Group - Resource Management Community Services Group																					
Ag Commissioner/Sealer	57	57.77	58.55	59.34	60.02	60.7	61.39	62.09	62.8	63.51	64.23	64.95	65.69	66.43	67.17	67.91	68.67	69.43	70.2	70.96	71.74
Co-operative Extension	8	8.108	8.217	8.328	8.423	8.519	8.616	8.715	8.814	8.914	9.014	9.116	9.219	9.323	9.427	9.531	9.637	9.744	9.852	9.96	10.07
Library	33.6	34.05	34.51	34.98	35.38	35.78	36.19	36.60	37.02	37.44	37.86	38.29	38.72	39.16	39.59	40.03	40.48	40.93	41.38	41.83	42.29
Resource Management Agency	486	492.6	499.2	505.9	511.7	517.5	523.4	529.4	535.4	541.5	547.6	553.8	560.1	566.4	572.7	579.0	585.5	592	598.5	605.1	611.7
Functional Group Total:	584.6	592.5	600.5	608.6	615.5	622.5	629.6	636.8	644.1	651.4	658.7	666.2	673.7	681.3	688.9	696.5	704.2	712.1	720	727.8	735.7
Functional Group - Finance & General Government Group																					
Board of Supervisors	7	7.095	7.19	7.287	7.370	7.454	7.539	7.625	7.712	7.799	7.887	7.977	8.067	8.158	8.248	8.34	8.432	8.526	8.621	8.714	8.81
Assessor	84	85.13	86.28	87.45	88.44	89.45	90.47	91.50	92.55	93.59	94.65	95.72	96.80	97.9	98.98	100.1	101.2	102.3	103.5	104.6	105.7
Auditor	57	57.77	58.55	59.34	60.02	60.7	61.39	62.09	62.8	63.51	64.22	64.95	65.69	66.43	67.16	67.91	68.66	69.43	70.2	70.96	71.74
Purchasing	6	6.081	6.163	6.246	6.317	6.389	6.462	6.536	6.610	6.685	6.760	6.837	6.914	6.992	7.07	7.148	7.228	7.308	7.389	7.47	7.551
County Counsel	50.65	51.33	52.03	52.73	53.33	53.94	54.55	55.17	55.80	56.43	57.07	57.72	58.37	59.03	59.68	60.35	61.02	61.69	62.38	63.06	63.74
Human Resources & Development	26	26.35	26.71	27.07	27.38	27.69	28.00	28.32	28.64	28.97	29.3	29.63	29.96	30.30	30.64	30.98	31.32	31.67	32.02	32.37	32.72
Functional Group Total:	230.65	233.8	236.9	240.1	242.9	245.6	248.4	251.3	254.1	257	259.9	262.8	265.8	268.8	271.8	274.8	277.9	280.9	284.1	287.1	290.3
Functional Group - Organizational Performance Group																					
Miscellaneous Administration	2	2.027	2.054	2.082	2.106	2.13	2.154	2.179	2.203	2.228	2.253	2.279	2.305	2.331	2.357	2.383	2.409	2.436	2.463	2.49	2.517
County Administration Office	17	17.23	17.46	17.7	17.9	18.10	18.31	18.52	18.73	18.94	19.15	19.37	19.59	19.81	20.03	20.25	20.48	20.71	20.94	21.16	21.39
Functional Group Total:	19	19.26	19.52	19.78	20.01	20.23	20.46	20.7	20.93	21.17	21.41	21.65	21.9	22.14	22.39	22.64	22.89	23.14	23.4	23.65	23.91
Countywide Total:	4778.8	4840	4910	4970	5030	5090	5150	5210	5270	5320	5380	5450	5510	5570	5630	5690	5760	5820	5890	5950	6010



Projection Model B

Direct Population Projections (DOF)

This projection model calculates the staffing projections for each department by directly applying the rate of population increase to the rate of staff increase using the population projections from document P-1, Population Projections for 2000-2050, State of California, Department of Finance).

Department	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Functional Group - Safety & Security Group																					
District Attorney	175	178.4	181.8	185.3	188.9	192.6	196.4	200.3	204.2	208.3	212.4	216.5	220.8	225.2	229.2	233.4	237.6	241.9	246.3	250.7	255.3
Probation	315	321.1	327.3	333.6	340.0	346.7	353.6	360.5	367.6	374.9	382.3	389.8	397.5	405.3	412.6	420.1	427.7	435.4	443.3	451.3	459.5
Public Defender	75	76.45	77.92	79.43	80.96	82.55	84.18	85.84	87.53	89.25	91.01	92.81	94.63	96.5	98.24	100.0	101.8	103.7	105.6	107.5	109.4
Sheriff	690.5	703.8	717.4	731.3	745.4	760.1	775.0	790.3	805.9	821.7	837.9	854.4	871.3	888.4	904.5	920.9	937.5	954.5	971.8	989.4	1007
Fire, State & County	27	27.52	28.05	28.59	29.14	29.72	30.30	30.90	31.51	32.13	32.76	33.41	34.07	34.74	35.37	36.01	36.66	37.32	38	38.69	39.39
COPS	9	9.174	9.351	9.531	9.715	9.906	10.10	10.30	10.50	10.71	10.92	11.14	11.36	11.58	11.79	12.00	12.22	12.44	12.67	12.9	13.13
Rural Crime Prevention	9	9.174	9.350	9.531	9.715	9.906	10.10	10.30	10.50	10.71	10.92	11.14	11.36	11.58	11.79	12.00	12.22	12.44	12.67	12.9	13.13
Gang Violence Suppression	9	9.174	9.350	9.531	9.715	9.906	10.10	10.30	10.50	10.71	10.92	11.14	11.36	11.58	11.79	12.00	12.22	12.44	12.67	12.9	13.13
Crime Prevention Act of 2000	13	13.25	13.51	13.77	14.03	14.31	14.59	14.88	15.17	15.47	15.78	16.09	16.40	16.73	17.03	17.34	17.65	17.97	18.3	18.63	18.96
Court Collection	2.45	2.497	2.545	2.595	2.645	2.697	2.75	2.804	2.859	2.916	2.973	3.032	3.091	3.152	3.209	3.267	3.326	3.387	3.448	3.510	3.574
Action Project	16	16.31	16.62	16.94	17.27	17.61	17.96	18.31	18.67	19.04	19.42	19.8	20.19	20.59	20.96	21.34	21.72	22.12	22.52	22.93	23.34
Functional Group Total:	1340.95	1367	1393	1420	1447	1476	1505	1535	1565	1596	1627	1659	1692	1725	1757	1788	1821	1854	1887	1921	1956
Functional Group - Health & Human Services Group																					
Child Support Services Dept	269	274.2	279.5	284.9	290.4	296.1	301.9	307.9	313.9	320.1	326.4	332.9	339.4	346.1	352.4	358.7	365.2	371.9	378.6	385.4	392.4
WID	81	82.56	84.16	85.78	87.44	89.16	90.91	92.71	94.53	96.39	98.29	100.2	102.2	104.2	106.1	108.0	110	112	114	116.1	118.2
HHS	2253.6	2297	2341	2387	2433	2481	2529	2579	2630	2682	2735	2789	2844	2900	2952	3005	3060	3115	3172	3229	3288
Functional Group Total:	2603.6	2654	2705	2757	2810	2866	2922	2980	3039	3098	3159	3222	3285	3350	3411	3472	3535	3599	3664	3731	3798
Functional Group - Resource Management Community Services Group																					
Ag Commissioner/Sealer	57	58.10	59.22	60.36	61.53	62.74	63.98	65.24	66.52	67.83	69.17	70.53	71.92	73.34	74.67	76.02	77.39	78.79	80.22	81.67	83.15
Co-operative Extension	8	8.154	8.312	8.472	8.635	8.806	8.979	9.156	9.336	9.520	9.708	9.899	10.09	10.29	10.48	10.67	10.86	11.06	11.26	11.46	11.67
Library	33.6	34.25	34.91	35.58	36.27	36.98	37.71	38.46	39.21	39.99	40.77	41.58	42.39	43.23	44.01	44.81	45.62	46.45	47.29	48.14	49.01
Resource Management Agency	486	495.4	504.9	514.7	524.6	534.9	545.5	556.2	567.2	578.4	589.8	601.4	613.2	625.3	636.6	648.1	659.9	671.8	684	696.4	709
Functional Group Total:	584.6	595.9	607.4	619.1	631.0	643.5	656.2	669.1	682.3	695.7	709.4	723.4	737.6	752.2	765.8	779.6	793.7	808.1	822.7	837.6	852.8
Functional Group - Finance & General Government Group																					
Board of Supervisors	7	7.135	7.272	7.413	7.556	7.705	7.857	8.012	8.169	8.33	8.495	8.662	8.832	9.006	9.169	9.335	9.504	9.676	9.851	10.03	10.21
Assessor	84	85.62	87.27	88.96	90.67	92.46	94.28	96.14	98.03	99.96	101.9	103.9	106	108.1	110.0	112.0	114.1	116.1	118.2	120.4	122.5
Auditor	57	58.10	59.22	60.36	61.53	62.74	63.98	65.24	66.52	67.83	69.17	70.53	71.92	73.34	74.67	76.02	77.39	78.79	80.22	81.67	83.15
Purchasing	6	6.116	6.234	6.354	6.477	6.604	6.734	6.867	7.002	7.140	7.281	7.424	7.570	7.72	7.859	8.002	8.146	8.294	8.444	8.597	8.752
County Counsel	50.65	51.63	52.62	53.64	54.67	55.75	56.85	57.97	59.11	60.28	61.46	62.67	63.91	65.17	66.35	67.55	68.77	70.02	71.28	72.57	73.89
Human Resources & Development	26	26.50	27.01	27.53	28.07	28.62	29.18	29.76	30.34	30.94	31.55	32.17	32.81	33.45	34.06	34.67	35.30	35.94	36.59	37.25	37.93
Functional Group Total:	230.65	235.1	239.6	244.3	249	253.9	258.9	264	269.2	274.5	279.9	285.4	291.0	296.8	302.1	307.6	313.2	318.8	324.6	330.5	336.5
Functional Group - Organizational Performance Group																					
Miscellaneous Administration	2	2.039	2.078	2.118	2.159	2.201	2.245	2.289	2.334	2.38	2.427	2.475	2.523	2.573	2.62	2.667	2.715	2.765	2.815	2.866	2.917
County Administration Office	17	17.33	17.66	18.00	18.35	18.71	19.08	19.46	19.84	20.23	20.63	21.04	21.45	21.87	22.27	22.67	23.08	23.5	23.92	24.36	24.8
Functional Group Total:	19	19.37	19.74	20.12	20.51	20.91	21.33	21.75	22.17	22.61	23.06	23.51	23.97	24.45	24.89	25.34	25.8	26.26	26.74	27.22	27.72
Countywide Total:	4778.8	4870	4970	5060	5160	5260	5360	5470	5580	5690	5800	5910	6030	6150	6260	6370	6490	6610	6730	6850	6970



Projection Model C

2001 Countywide Facilities Needs Assessment

This model calculates utilizes the staffing projections made in the 2001 Countywide Facilities Needs Assessment Report.

Department	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Functional Group -																					
Superior Court	200.141	202.3	204.5	206.7	209	213.2	217.5	221.9	226.4	231	233.3	235.7	238.1	240.5	243	248.9	254.9	261.1	267.5	274	280.7
Functional Group Total:	200.141	202.3	204.5	206.7	209	213.2	217.5	221.9	226.4	231	233.3	235.7	238.1	240.5	243	248.9	254.9	261.1	267.5	274	280.7
Functional Group - Safety & Security Group																					
District Attorney	211.935	217	222.2	227.5	233	218.1	204.4	191.8	180.4	170	190.5	214	240.7	271.2	306	311.8	317.6	323.6	329.8	336	342.4
Probation	469.126	473.3	477.5	481.7	486	495.4	505.0	514.8	524.8	535	539.5	544.1	548.7	553.3	558	565.6	573.3	581.1	589	597	605.1
Public Defender	82.2426	84.56	86.96	89.44	92	94.42	96.92	99.52	102.2	105	106.9	108.8	110.8	112.9	115	116.6	118.1	119.7	121.4	123	124.7
Sheriff	451.812	463.0	474.6	486.6	499	509.5	520.2	531.2	542.4	554	561.9	570	578.2	586.5	595	605.5	616.2	627.2	638.5	650	661.8
Fire, State & County	74.2543	76.58	78.98	81.45	84	87.5	91.14	94.93	98.88	103	104.7	106.5	108.3	110.1	112	112.6	113.2	113.8	114.4	115	115.6
COPS																					
Rural Crime Prevention																					
Gang Violence Suppression																					
Crime Prevention Act of 2000																					
Court Collection																					
Functional Group Total:	1289.37	1314	1340	1367	1394	1405	1418	1432	1449	1467	1504	1543	1587	1634	1686	1712	1738	1765	1793	1821	1850
Functional Group - Health & Human Services Group																					
ACS - Data Processing	87.9778	88.97	89.97	90.98	92	93.92	95.88	97.88	99.92	102	102.8	103.6	104.4	105.2	106	107.7	109.5	111.3	113.1	115	116.9
Child Support Services Dept	303.957	310.0	316.2	322.6	329	337.2	345.6	354.2	363	372	379.1	386.4	393.8	401.3	409	416.3	423.8	431.4	439.1	447	455.0
WID	90.9642	94.04	97.24	100.6	104	106.3	108.6	111.0	113.5	116	118.4	121	123.6	126.2	129	130.6	132.1	133.7	135.4	137	138.7
HHS	2262.68	2309	2357	2405	2455	2501	2548	2595	2644	2693	2748	2804	2862	2920	2980	3040	3101	3163	3226	3291	3357
Functional Group Total:	2745.58	2802	2860	2920	2980	3038	3098	3158	3220	3283	3348	3415	3483	3553	3624	3694	3766	3839	3914	3990	4068
Functional Group - Resource Management Community Services Group																					
Ag Commissioner/Sealer	80.7845	81.58	82.38	83.18	84	84.79	85.58	86.38	87.19	88	88.4	88.79	89.19	89.6	90	90.59	91.19	91.79	92.39	93	93.61
Co-operative Extension	52.6849	54.43	56.22	58.08	60	60.2	60.4	60.6	60.8	61	61	61	61	61	61	61	61	61	61	61	61
Library	76.3218	77.68	79.08	80.52	82	83.17	84.35	85.55	86.76	88	89.91	91.86	93.86	95.91	98	99.55	101.1	102.7	104.3	106	107.7
Resource Management Agency	565.246	567.6	570	572.4	575	577.5	580.0	582.6	585.3	588	587.9	587.8	587.8	587.9	588	588.8	589.6	590.4	591.2	592	592.8
Functional Group Total:	775.038	781.3	787.6	794.2	801	805.6	810.4	815.2	820.0	825	827.2	829.5	831.9	834.4	837	839.9	842.9	845.9	848.9	852	855.1
Functional Group - Finance & General Government Group																					
Board of Supervisors	7	7	7	7	7	7.662	8.387	9.181	10.05	11	11	11	11	11	11	11	11	11	11	11	11
Assessor	83.7139	85.47	87.27	89.11	91	92.73	94.5	96.3	98.13	100	101.9	103.9	105.9	107.9	110	111.7	113.5	115.3	117.1	119	120.9
Auditor	67.1917	67.39	67.59	67.79	68	68.2	68.39	68.59	68.8	69	69.91	70.86	71.86	72.91	74	74	74	74	74	74	74
Purchasing	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
County Counsel	56.6179	58.32	60.11	62.01	64	65.52	67.08	68.68	70.32	72	73.9	75.84	77.84	79.89	82	82.78	83.57	84.37	85.18	86	86.83
Human Resources & Development	25.1969	25.4	25.6	25.8	26	26.39	26.78	27.18	27.59	28	28.2	28.4	28.6	28.8	29	29	29	29	29	29	29
Functional Group Total:	247.720	251.6	255.6	259.7	264	268.5	273.1	277.9	282.9	288	292.9	298	303.2	308.5	314	316.5	319.1	321.7	324.3	327	329.7
Functional Group - Organizational Performance Group																					
Miscellaneous Administration																					
County Administration Office	15.3802	15.77	16.17	16.58	17	17.38	17.77	18.17	18.58	19	19.57	20.15	20.75	21.36	22	22.39	22.78	23.18	23.59	24	24.42
Functional Group Total:	15.3802	15.77	16.17	16.58	17	17.38	17.77	18.17	18.58	19	19.57	20.15	20.75	21.36	22	22.39	22.78	23.18	23.59	24	24.42
Countywide Total:	5273.2	5370	5460	5560	5665	5750	5830	5920	6020	6113	6230	6340	6460	6590	6726	6830	6940	7060	7170	7288	7410



Projection Model D

Constant Staff to Projected Population

This model averages the percentage of staff to the population for 2006. This rate is then applied to each year using an annual population projection derived from the average of the Department of Finance and Tulare County Association of Governments population projections.

Department	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Functional Group - Safety & Security Group																					
District Attorney	175	177.7	180.4	183.2	190.0	192.9	195.9	199	202.1	205.2	208.4	211.6	214.9	218.2	221.6	224.7	227.8	230.9	234.1	237.4	240.7
Probation	315	319.8	324.8	329.8	342.0	347.3	352.7	358.2	363.7	369.4	375.1	380.9	386.8	392.8	398.9	404.4	410.0	415.7	421.5	427.3	433.2
Public Defender	75	76.15	77.32	78.51	81.43	82.69	83.97	85.27	86.6	87.95	89.31	90.69	92.1	93.53	94.98	96.29	97.63	98.98	100.3	101.7	103.2
Sheriff	690.5	701.1	711.9	722.9	749.7	761.3	773.1	785.1	797.3	809.7	822.2	835	847.9	861.1	874.5	886.6	898.8	911.3	923.9	936.7	949.7
Fire, State & County	27	27.41	27.84	28.27	29.31	29.77	30.23	30.7	31.18	31.66	32.15	32.65	33.16	33.67	34.19	34.67	35.15	35.63	36.13	36.63	37.13
COPS	9	9.138	9.279	9.422	9.772	9.923	10.08	10.23	10.39	10.55	10.72	10.88	11.05	11.22	11.4	11.56	11.72	11.88	12.04	12.21	12.38
Rural Crime Prevention	9	9.138	9.279	9.422	9.772	9.923	10.08	10.23	10.39	10.55	10.72	10.88	11.05	11.22	11.4	11.56	11.72	11.88	12.04	12.21	12.38
Gang Violence Suppression	9	9.138	9.279	9.422	9.772	9.923	10.08	10.23	10.39	10.55	10.72	10.88	11.05	11.22	11.4	11.56	11.72	11.88	12.04	12.21	12.38
Crime Prevention Act of 2000	13	13.2	13.40	13.61	14.11	14.33	14.56	14.78	15.01	15.24	15.48	15.72	15.96	16.21	16.46	16.69	16.92	17.16	17.39	17.63	17.88
Court Collection	2.45	2.488	2.526	2.565	2.660	2.701	2.743	2.786	2.829	2.873	2.917	2.963	3.009	3.055	3.103	3.146	3.189	3.233	3.278	3.323	3.37
Action Project	16	16.25	16.5	16.75	17.37	17.64	17.91	18.19	18.47	18.76	19.05	19.35	19.65	19.95	20.26	20.54	20.83	21.12	21.41	21.70	22.01
Functional Group Total:	1340.95	1362	1383	1404	1456	1478	1501	1525	1548	1572	1597	1621	1647	1672	1698	1722	1745	1770	1794	1819	1844
Functional Group - Health & Human Services Group																					
Child Support Services Dept	269	273.1	277.3	281.6	292.1	296.6	301.2	305.9	310.6	315.4	320.3	325.3	330.3	335.5	340.7	345.4	350.2	355.0	359.9	364.9	370
WID	81	82.24	83.51	84.8	87.94	89.31	90.69	92.1	93.53	94.98	96.45	97.95	99.47	101.0	102.6	104	105.4	106.9	108.4	109.9	111.4
HHS	2253.6	2288	2323	2359	2447	2485	2523	2562	2602	2643	2684	2725	2767	2810	2854	2893	2933	2974	3015	3057	3099
Functional Group Total:	2603.6	2644	2684	2726	2827	2871	2915	2960	3006	3053	3100	3148	3197	3247	3297	3343	3389	3436	3484	3532	3581
Functional Group - Resource Management Community Services Group																					
Ag Commissioner/Sealer	57	57.88	58.77	59.67	61.89	62.84	63.82	64.81	65.82	66.84	67.87	68.93	69.99	71.08	72.19	73.18	74.2	75.22	76.27	77.32	78.39
Co-operative Extension	8	8.123	8.248	8.375	8.686	8.820	8.957	9.096	9.237	9.381	9.526	9.674	9.824	9.976	10.13	10.27	10.41	10.56	10.70	10.85	11.00
Library	33.6	34.12	34.64	35.17	36.48	37.05	37.62	38.20	38.8	39.40	40.01	40.63	41.26	41.90	42.55	43.14	43.74	44.34	44.96	45.58	46.21
Resource Management Agency	486	493.5	501.1	508.8	527.7	535.8	544.1	552.6	561.2	569.9	578.7	587.7	596.8	606.1	615.5	624	632.6	641.4	650.3	659.3	668.4
Functional Group Total:	584.6	593.6	602.7	612	634.7	644.5	654.5	664.7	675.0	685.5	696.1	706.9	717.9	729.0	740.3	750.6	761	771.5	782.2	793.0	804.0
Functional Group - Finance & General Government Group																					
Board of Supervisors	7	7.108	7.217	7.328	7.600	7.718	7.837	7.959	8.083	8.208	8.335	8.464	8.596	8.729	8.865	8.987	9.112	9.238	9.366	9.496	9.627
Assessor	84	85.29	86.60	87.94	91.20	92.61	94.05	95.51	96.99	98.50	100.0	101.6	103.1	104.8	106.4	107.8	109.3	110.9	112.4	113.9	115.5
Auditor	57	57.88	58.77	59.67	61.89	62.84	63.82	64.81	65.82	66.84	67.87	68.93	69.99	71.08	72.19	73.18	74.2	75.22	76.27	77.32	78.39
Purchasing	6	6.092	6.186	6.281	6.514	6.615	6.718	6.822	6.928	7.036	7.145	7.255	7.368	7.482	7.598	7.704	7.810	7.918	8.028	8.139	8.252
County Counsel	50.65	51.43	52.22	53.02	54.99	55.84	56.71	57.59	58.48	59.39	60.31	61.25	62.2	63.16	64.14	65.03	65.93	66.84	67.77	68.71	69.66
Human Resources & Development	26	26.4	26.81	27.22	28.23	28.67	29.11	29.56	30.02	30.49	30.96	31.44	31.93	32.42	32.93	33.38	33.84	34.31	34.79	35.27	35.76
Functional Group Total:	230.65	234.2	237.8	241.5	250.4	254.3	258.2	262.2	266.3	270.5	274.6	278.9	283.2	287.6	292.1	296.1	300.2	304.4	308.6	312.9	317.2
Functional Group - Organizational Performance Group																					
Miscellaneous Administration	2	2.031	2.062	2.094	2.171	2.205	2.239	2.274	2.309	2.345	2.382	2.418	2.456	2.494	2.533	2.568	2.603	2.639	2.676	2.713	2.751
County Administration Office	17	17.26	17.53	17.8	18.46	18.74	19.03	19.33	19.63	19.93	20.24	20.56	20.88	21.2	21.53	21.83	22.13	22.44	22.75	23.06	23.38
Functional Group Total:	19	19.29	19.59	19.89	20.63	20.95	21.27	21.60	21.94	22.28	22.62	22.98	23.33	23.69	24.06	24.39	24.73	25.07	25.42	25.77	26.13
Countywide Total:	4778.8	4850	4930	5000	5190	5270	5350	5430	5520	5600	5690	5780	5870	5960	6050	6140	6220	6310	6390	6480	6570



Projection Model E

Historical Percent Change

This model determined an annual percentage of change from historical staffing data (in this case 1996-2006). This historical percentage of change is then applied as a projected change for each year from 2006 to 2026.

Department	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Functional Group - Safety & Security Group																					
District Attorney	175	180.8	186.7	192.9	199.3	205.8	212.6	219.7	226.9	234.4	242.1	250.1	258.4	266.9	275.7	284.8	294.2	303.9	313.9	324.3	335
Probation	315	323.5	332.2	341.2	350.4	359.9	369.6	379.6	389.8	400.4	411.2	422.3	433.7	445.4	457.4	469.8	482.4	495.5	508.8	522.6	536.7
Public Defender	75	78	81.12	84.36	87.74	91.25	94.9	98.69	102.6	106.7	111.0	115.5	120.1	124.9	129.9	135.1	140.5	146.1	151.9	158.0	164.3
Sheriff	690.5	716.0	742.5	770.0	798.5	828.1	858.7	890.5	923.4	957.6	993.0	1030	1068	1107	1148	1191	1235	1281	1328	1377	1428
Fire, State & County	27	27.57	28.15	28.74	29.34	29.96	30.59	31.23	31.88	32.55	33.24	33.93	34.65	35.38	36.12	36.88	37.65	38.44	39.25	40.07	40.91
COPS	9	9.414	9.847	10.30	10.77	11.27	11.79	12.33	12.9	13.49	14.11	14.76	15.44	16.15	16.89	17.67	18.48	19.33	20.22	21.15	22.12
Rural Crime Prevention	9	8.892	8.785	8.68	8.576	8.473	8.371	8.271	8.171	8.073	7.976	7.881	7.786	7.693	7.600	7.509	7.419	7.330	7.242	7.155	7.069
Gang Violence Suppression	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
Crime Prevention Act of 2000	13	13.99	15.05	16.19	17.43	18.75	20.18	21.71	23.36	25.13	27.04	29.1	31.31	33.69	36.25	39.01	41.97	45.16	48.59	52.28	56.26
Court Collection	2.45	2.492	2.534	2.577	2.621	2.665	2.711	2.757	2.804	2.851	2.9	2.949	2.999	3.050	3.102	3.155	3.208	3.263	3.319	3.375	3.432
Action Project	16	17.2	18.49	19.88	21.37	22.97	24.69	26.54	28.54	30.68	32.98	35.45	38.11	40.97	44.04	47.34	50.89	54.71	58.81	63.22	67.97
Functional Group Total:	1340.95	1387	1434	1484	1535	1588	1643	1700	1759	1821	1885	1951	2019	2090	2164	2241	2321	2403	2489	2578	2671
Functional Group - Health & Human Services Group																					
Child Support Services Dept	269	278.1	287.6	297.4	307.5	317.9	328.8	339.9	351.5	363.4	375.8	388.6	401.8	415.5	429.6	444.2	459.3	474.9	491.0	507.7	525.0
WID	81	84.08	87.27	90.59	94.03	97.60	101.3	105.2	109.2	113.3	117.6	122.1	126.7	131.5	136.5	141.7	147.1	152.7	158.5	164.5	170.8
HHS	2253.6	2353	2456	2564	2677	2795	2918	3046	3180	3320	3466	3619	3778	3944	4118	4299	4488	4686	4892	5107	5332
Functional Group Total:	2603.6	2715	2831	2952	3079	3211	3348	3491	3641	3797	3960	4130	4307	4491	4684	4885	5095	5313	5542	5780	6028
Functional Group - Resource Management Community Services Group																					
Ag Commissioner/Sealer	57	57.34	57.69	58.03	58.38	58.73	59.08	59.44	59.79	60.15	60.51	60.88	61.24	61.61	61.98	62.35	62.73	63.10	63.48	63.86	64.24
Co-operative Extension	8	7.92	7.841	7.762	7.685	7.608	7.532	7.457	7.382	7.308	7.235	7.163	7.091	7.020	6.95	6.880	6.812	6.744	6.676	6.609	6.543
Library	33.6	33.5	33.4	33.3	33.2	33.1	33	32.90	32.80	32.70	32.61	32.51	32.41	32.31	32.22	32.12	32.02	31.93	31.83	31.74	31.64
Resource Management Agency	486	491.8	497.7	503.7	509.8	515.9	522.1	528.3	534.7	541.1	547.6	554.1	560.8	567.5	574.3	581.2	588.2	595.3	602.4	609.6	616.9
Functional Group Total:	584.6	590.6	596.7	602.8	609.0	615.3	621.7	628.1	634.6	641.2	647.9	654.7	661.5	668.5	675.5	682.6	689.8	697.0	704.4	711.8	719.4
Functional Group - Finance & General Government Group																					
Board of Supervisors	7	7.091	7.183	7.277	7.371	7.467	7.564	7.662	7.762	7.863	7.965	8.069	8.174	8.28	8.387	8.496	8.607	8.719	8.832	8.947	9.063
Assessor	84	85.09	86.2	87.32	88.45	89.60	90.77	91.95	93.14	94.35	95.58	96.82	98.08	99.36	100.6	102	103.3	104.6	106	107.4	108.8
Auditor	57	57.91	58.84	59.78	60.74	61.71	62.7	63.7	64.72	65.75	66.81	67.87	68.96	70.06	71.18	72.32	73.48	74.66	75.85	77.06	78.3
Purchasing	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
County Counsel	50.65	52.47	54.36	56.32	58.35	60.45	62.62	64.88	67.21	69.63	72.14	74.74	77.43	80.22	83.10	86.09	89.19	92.40	95.73	99.18	102.7
Human Resources & Development	26	26.18	26.37	26.55	26.74	26.92	27.11	27.30	27.49	27.68	27.88	28.07	28.27	28.47	28.67	28.87	29.07	29.27	29.48	29.68	29.89
Functional Group Total:	230.65	234.8	238.9	243.2	247.6	252.1	256.8	261.5	266.3	271.3	276.4	281.6	286.9	292.4	298	303.7	309.6	315.7	321.9	328.2	334.8
Functional Group - Organizational Performance Group																					
Miscellaneous Administration	2	2.144	2.298	2.464	2.641	2.831	3.035	3.254	3.488	3.739	4.008	4.297	4.606	4.938	5.294	5.675	6.083	6.521	6.991	7.494	8.034
County Administration Office	17	17.17	17.34	17.52	17.69	17.87	18.05	18.23	18.41	18.59	18.78	18.97	19.16	19.35	19.54	19.74	19.93	20.13	20.33	20.54	20.74
Functional Group Total:	19	19.31	19.64	19.98	20.33	20.7	21.08	21.48	21.9	22.33	22.79	23.26	23.76	24.29	24.83	25.41	26.02	26.65	27.33	28.03	28.78
Countywide Total:	4778.8	4950	5120	5300	5490	5690	5890	6100	6320	6550	6790	7040	7300	7570	7850	8140	8440	8760	9080	9430	9780



4.2.2 – Department Profiles

Individual department profiles have been prepared on the following pages and include a description of the department’s function, current space allocation, projected staffing growth (using the 5 countywide projection models), and a summary of the 2026 space need projections as they apply to each department. These profiles are organized into the functional groups identified within the 2006-2011 Strategic Business Plan. The departments are categorized into functional groups as follows:

Organizational Performance Group

- County Administrative Office
- Miscellaneous Administration

Finance & General Government Group

- Board of Supervisors
- Assessor / Clerk Recorder
- Auditor / Controller & Treasurer / Tax Collector
- Purchasing
- County Counsel
- Human Resources & Development

Safety & Security Group

- District Attorney
- Probation
- Public Defender
- Sheriff
- Fire - State & County
- C.O.P.S.
- Rural Crime Prevention
- Gang Violence Suppression
- Crime Prevention Act of 2000
- Court Collection & Law Library
- Action Project

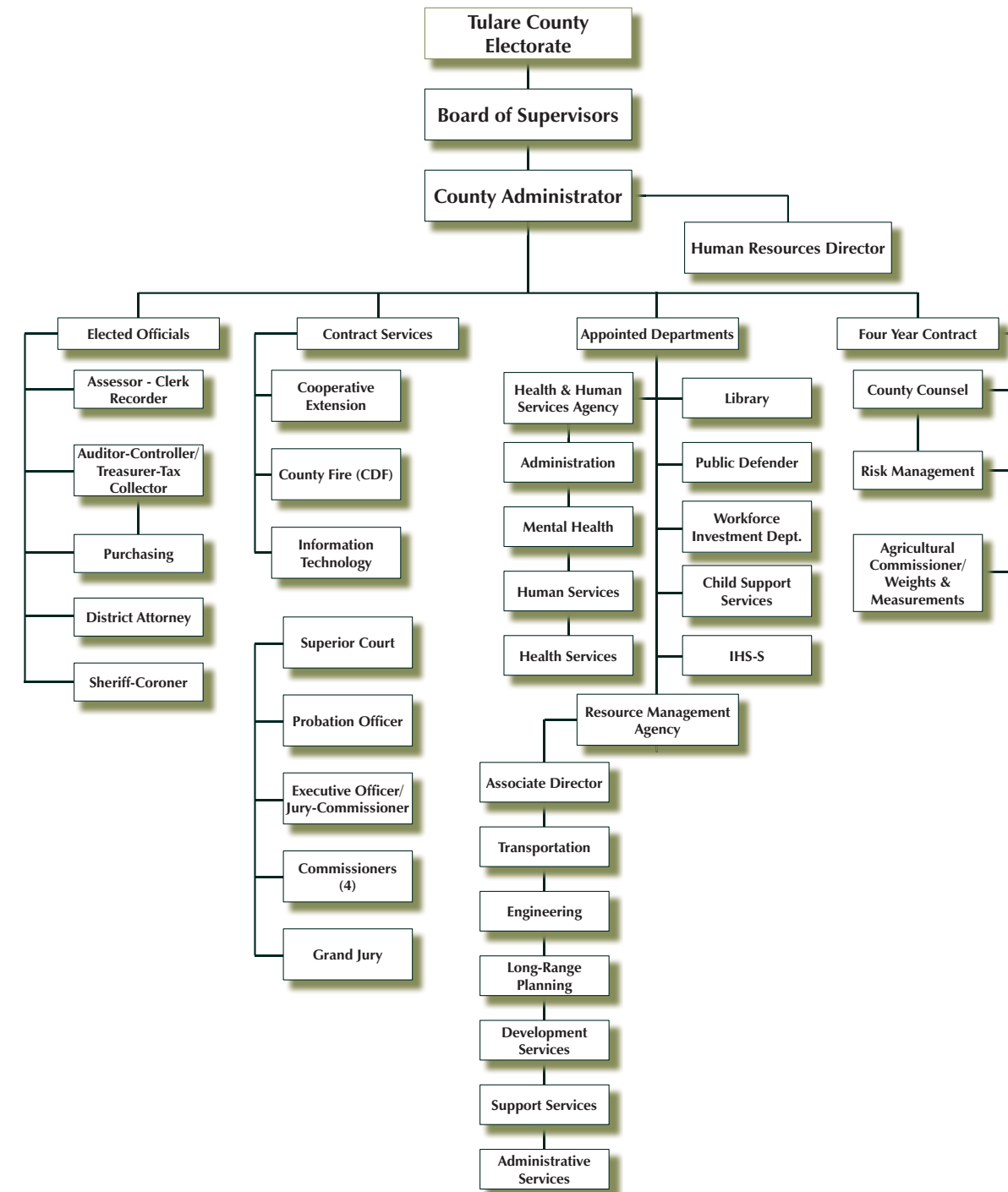
Health & Human Services Group

- Child Support Services / Family Services Department
- Workforce Investment Department
- Health & Human Services Agency

Resource Management & Community Services Group

- Resource Management Agency
- Library
- Ag Commissioner / Sealer
- Co-operative Extension

An overview of the County’s organizational structure is also presented in the following figure:





ORGANIZATIONAL PERFORMANCE GROUP
085 - COUNTY ADMINISTRATIVE OFFICE

Department Function

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 his/her 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 and 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 Central Information Technology and other contracts as directed by the Board of Supervisors.

Capitol Projects:

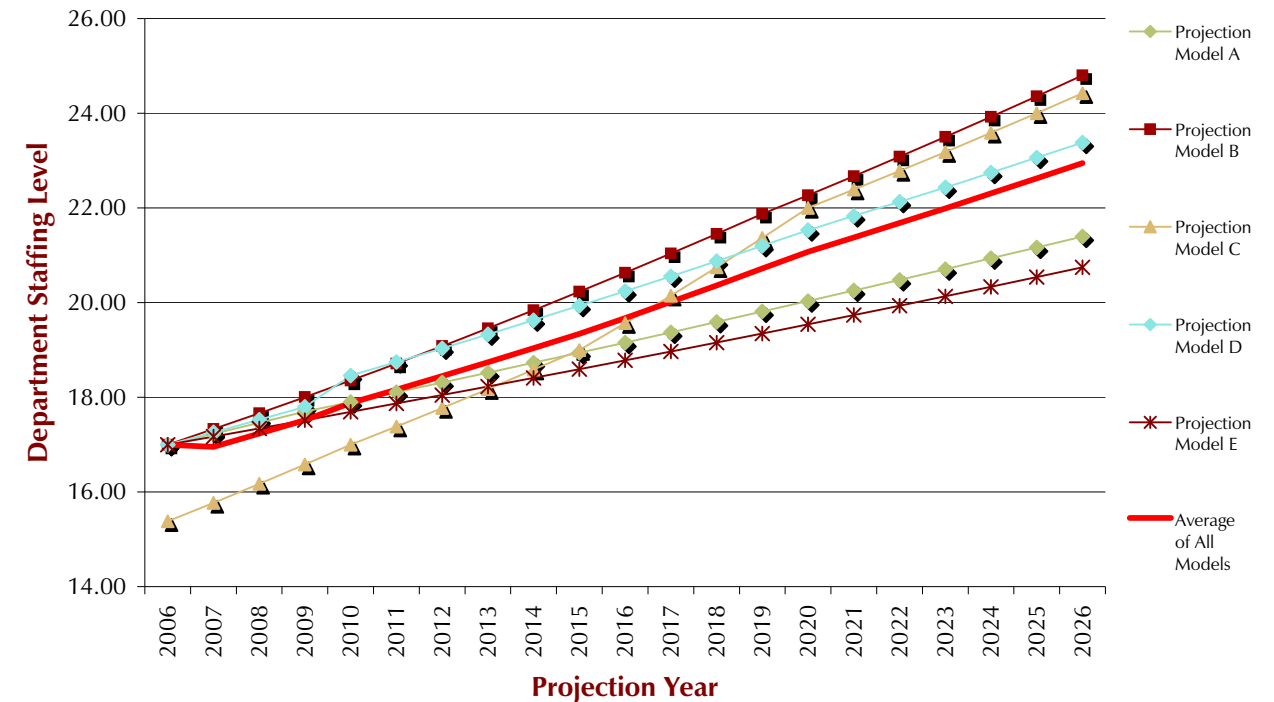
The Capital Projects Division of the County Administrator's Office strives to be proactive in the planning, implementation and completion of substantially all Capital and Major Maintenance efforts for the County of Tulare, its citizens and employees. Honesty, fairness and professionalism are the core 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.

Current Space Allocation

The County Administrative Office occupies the following three – (2) buildings within the County: #432, Tulare Co. Warehouse and #302, Visalia Administration.

085 - County Administration Office
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing	1996		2001		2006	
	C.A.O	28	12.75	17		

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
C.A.O	17.38	18.74	18.78	20.63	19.74	22.39	20.74	24.42
Average	18.16		19.67		21.38		22.95	

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 23, the County Administrative Office will require 3,450 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.



ORGANIZATIONAL PERFORMANCE GROUP
012 - MISCELLANEOUS ADMINISTRATION

Department Function

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.

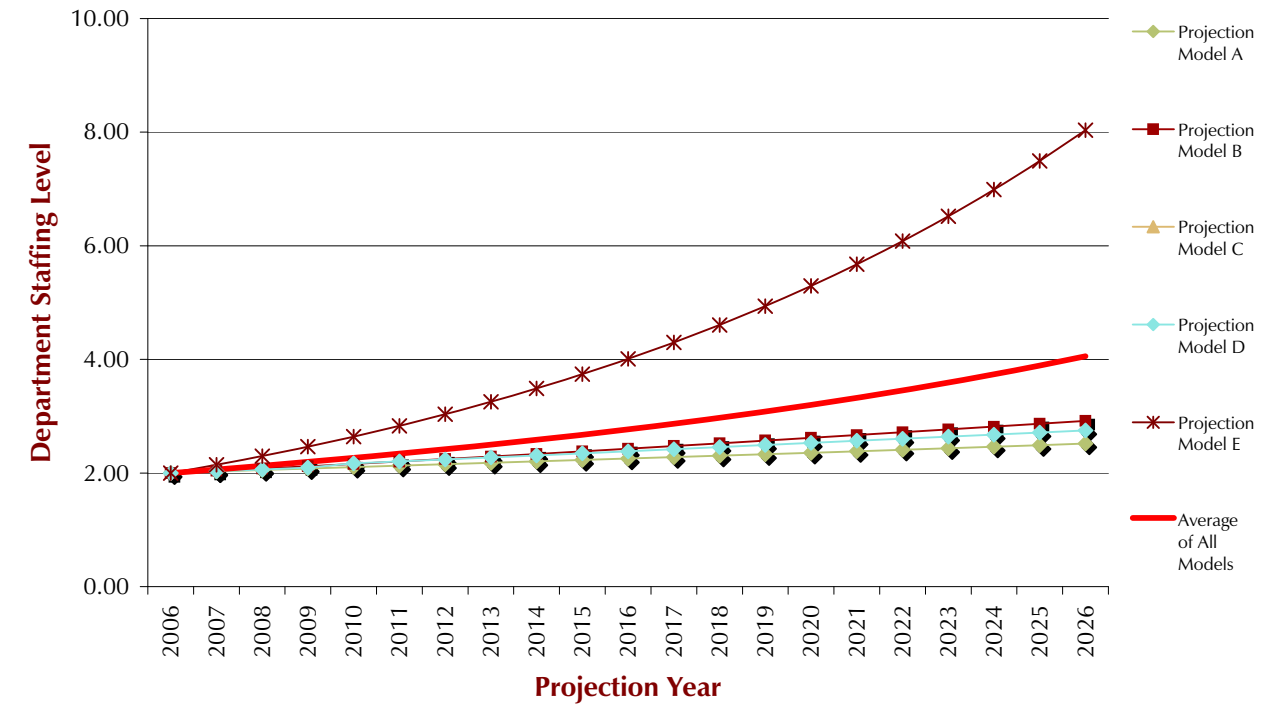
Current Space Allocation

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 4 Miscellaneous Administration will require 600 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

012 - Miscellaneous Administration
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing	1996		2001		2006	
Misc. Admin	1		2		2	

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
Misc. Admin	2.13	2.83	2.25	4.01	2.38	5.67	2.52	8.03
Average	2.34		2.77		3.32		4.05	



FINANCE & GENERAL GOVERNMENT GROUP
010 - BOARD OF SUPERVISORS

Department Function

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, 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.

Current Space Allocation

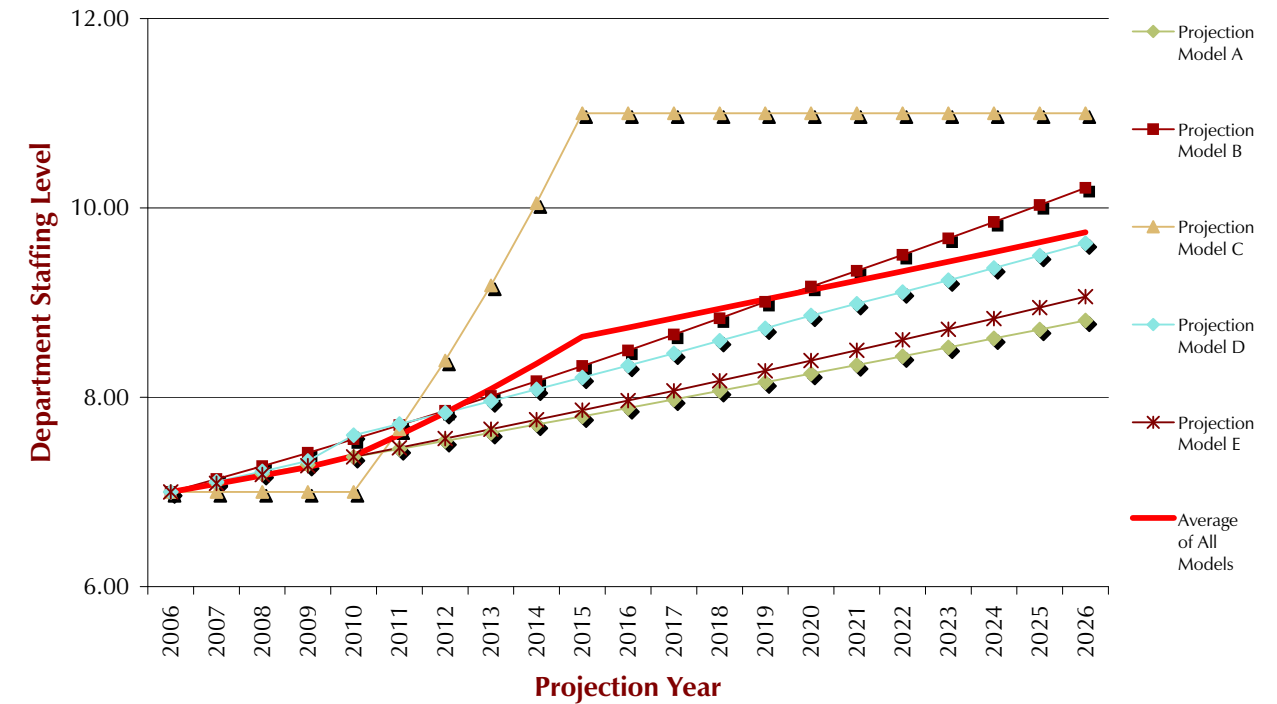
The Board of Supervisors occupies one – (1) building within the County. It is #302, Visalia Administration and.

Space Projections, 2026

Presuming an office standard of 425 rentable square-feet (rsf) per staff and a 2026 projected staff of 10 the Board of Supervisors will require 4,250 rsf between all office locations (this amount accounts for the Board Chambers).

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

010 - Board of Supervisors
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing	1996		2001		2006	
B.O.S	6		7		7	

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
B.O.S	7.45	7.72	7.97	11.00	8.34	11.00	8.81	11.00
Average	7.60		8.74		9.23		9.74	



FINANCE & GENERAL GOVERNMENT GROUP
025 - ASSESSOR / CLERK RECORDER

Department Function

The services performed by the Assessor/Clerk-Recorder's Office are mandated by the California Constitution and the California Government Code.

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

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

- Respond to written appeals from property owners contesting the taxable value on their property.
- Receive, examine and process applications from taxpayers requesting property tax exemptions under the California Revenue and Taxation Code.
- Maintain a complete set of assessment maps geographically identifying all real property within the County.

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.

Current Space Allocation

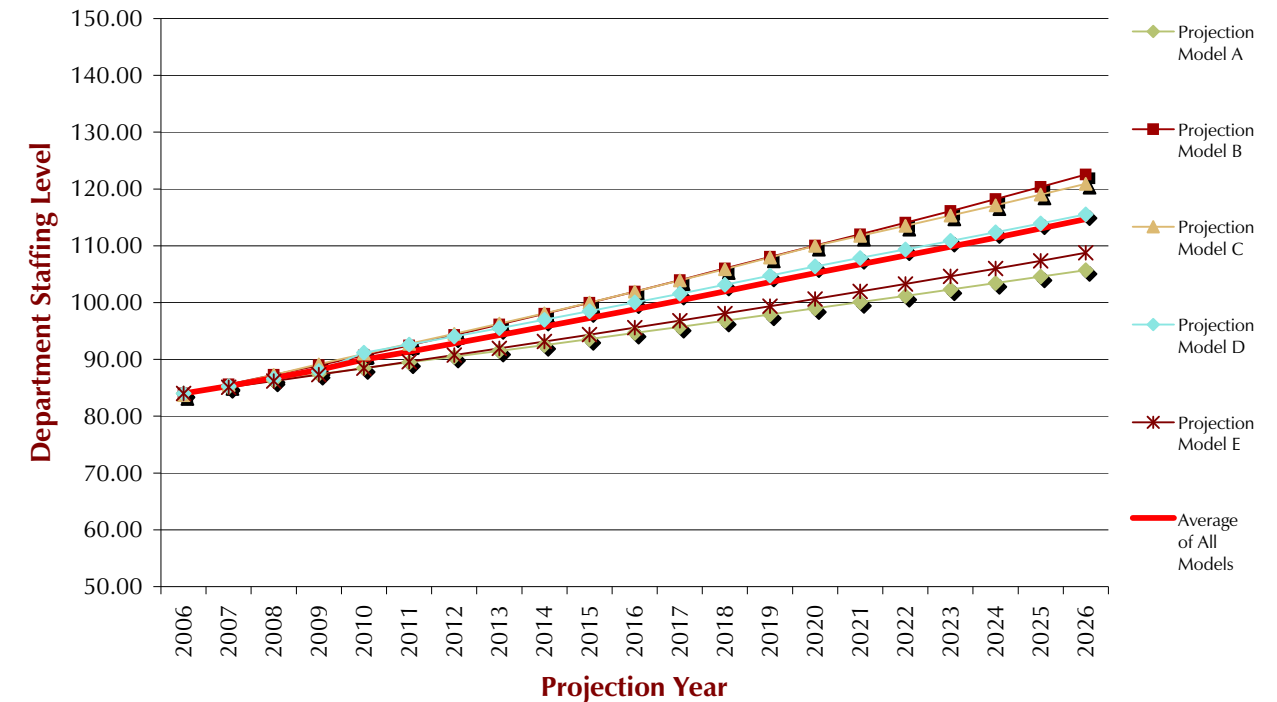
The Assessor & Clerk Recorder occupy the following two – (2) buildings within the County: #301, Visalia Superior Court House; and #432, Tulare Co. Warehouse.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 115, the Assessor/Clerk Recorder will require 17,250 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

025 - Assessor / Clerk Recorder
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing	1996		2001		2006	
	Assessor	75	78	84		

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
Assessor	89.45	92.61	94.65	101.92	100.08	111.74	105.72	122.54
Average	91.37		98.82		106.73		114.69	



FINANCE & GENERAL GOVERNMENT GROUP
030 - AUDITOR / CONTROLLER

Department Function

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.

Current Space Allocation

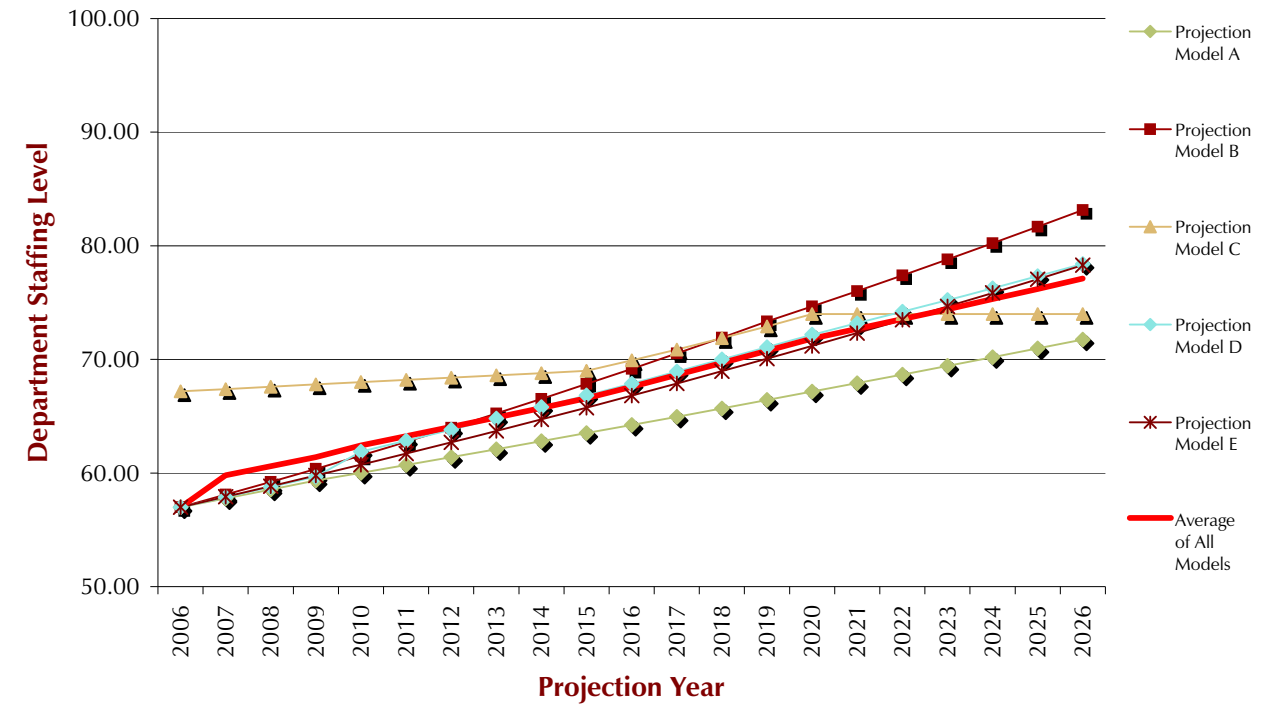
The Auditor occupies three – (3) buildings within the County. They are as follows: #315, Visalia Government Plaza; #432, Tulare Co. Warehouse; and #301, Visalia Superior Court House.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 77, the Auditor/Controller Department will require 11,550 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

030 - Auditor / Controller / Treasurer / Tax Collector
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing		1996		2001		2006	
Auditor		48		58.5		57	

Projected Staffing Ranges		2011		2016		2021		2026	
		low	high	low	high	low	high	low	high
Auditor		60.70	68.20	64.23	69.91	67.91	76.02	71.74	83.15
Average		63.24		67.60		72.69		77.12	



FINANCE & GENERAL GOVERNMENT GROUP
032 - PURCHASING

Department Function

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, standardization, negotiating, and bidding.

Current Space Allocation

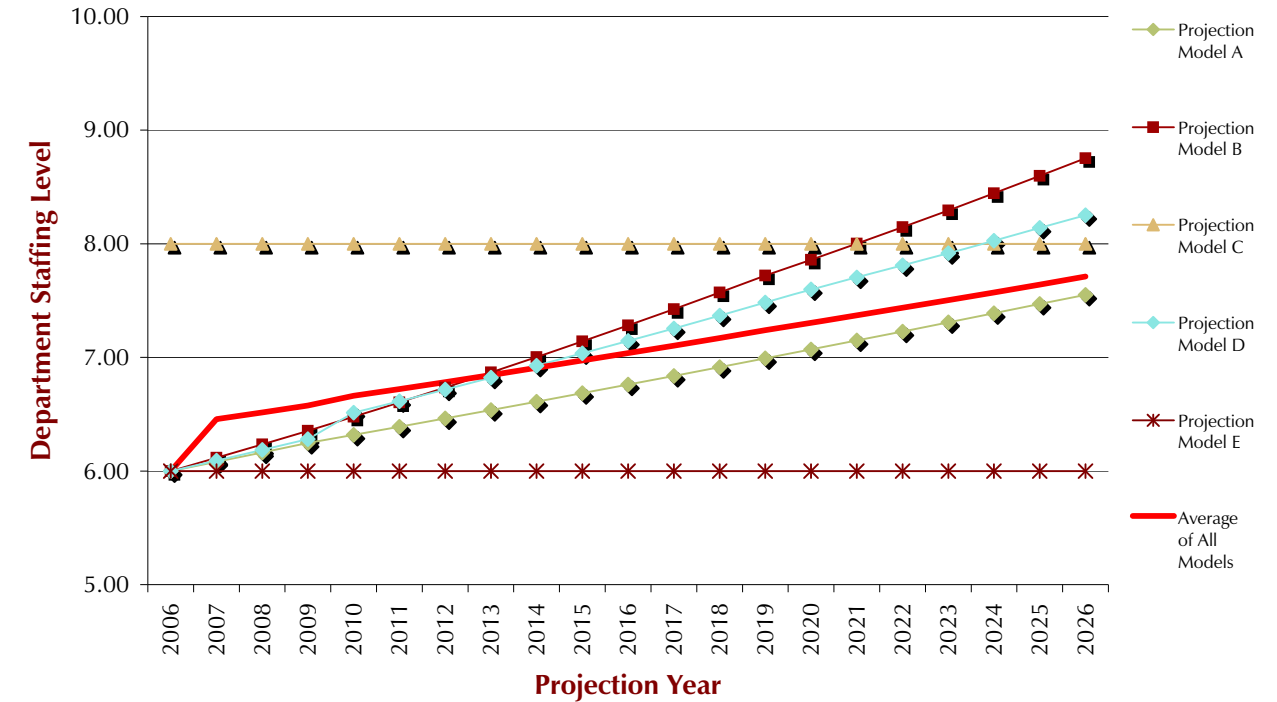
Purchasing occupies two – (2) buildings within the County. One being #303, Visalia Ag building; and the other is #301, Visalia Superior Court House.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 10, the Purchasing Department will require 1,500 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

032 - Purchasing
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing	1996		2001		2006	
Purchasing	0		7		6	

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
Purchasing	6.00	8.00	7.93	11.00	8.43	11.00	8.90	11.00
Average	7.41		9.16		9.66		10.19	



FINANCE & GENERAL GOVERNMENT GROUP
080 - COUNTY COUNSEL

Department Function

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

Risk Management

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 administers four insurance programs. Their purposes are: Workers’ Compensation, Public Liability, Property Insurance, Professional Insurance

Current Space Allocation

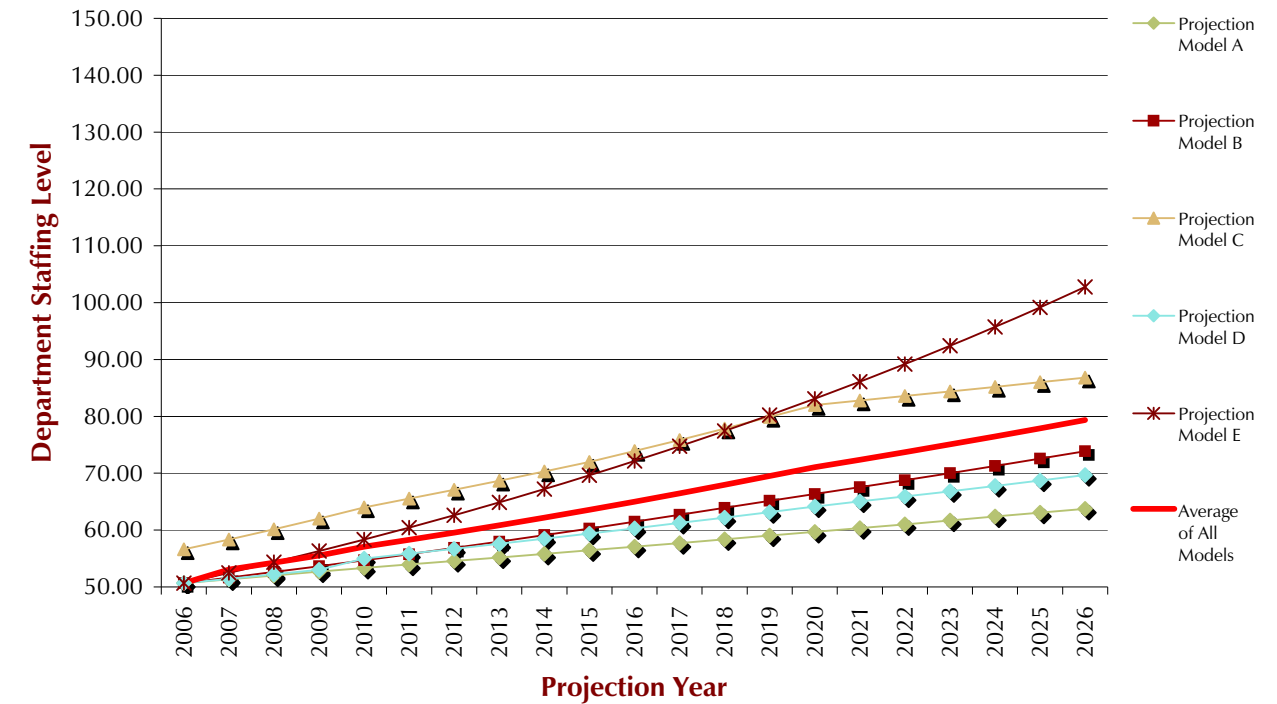
County Counsel occupies two – (2) buildings within the County. They are as follows: #310, County Counsel/H.R.; and #438, Visalia Juvenile Justice Center.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 80, the County Counsel Department will require 12,000 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

080 - County Counsel
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing	1996			2001		2006	
	C.C.		43.5	42.43	50.65		

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
C.C.	53.94	65.52	57.07	73.90	60.35	86.09	63.75	102.75
Average	58.30		64.98		72.36		79.37	



FINANCE & GENERAL GOVERNMENT GROUP
200 - HUMAN RESOURCES & DEVELOPMENT

Department Function

- 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.

Current Space Allocation

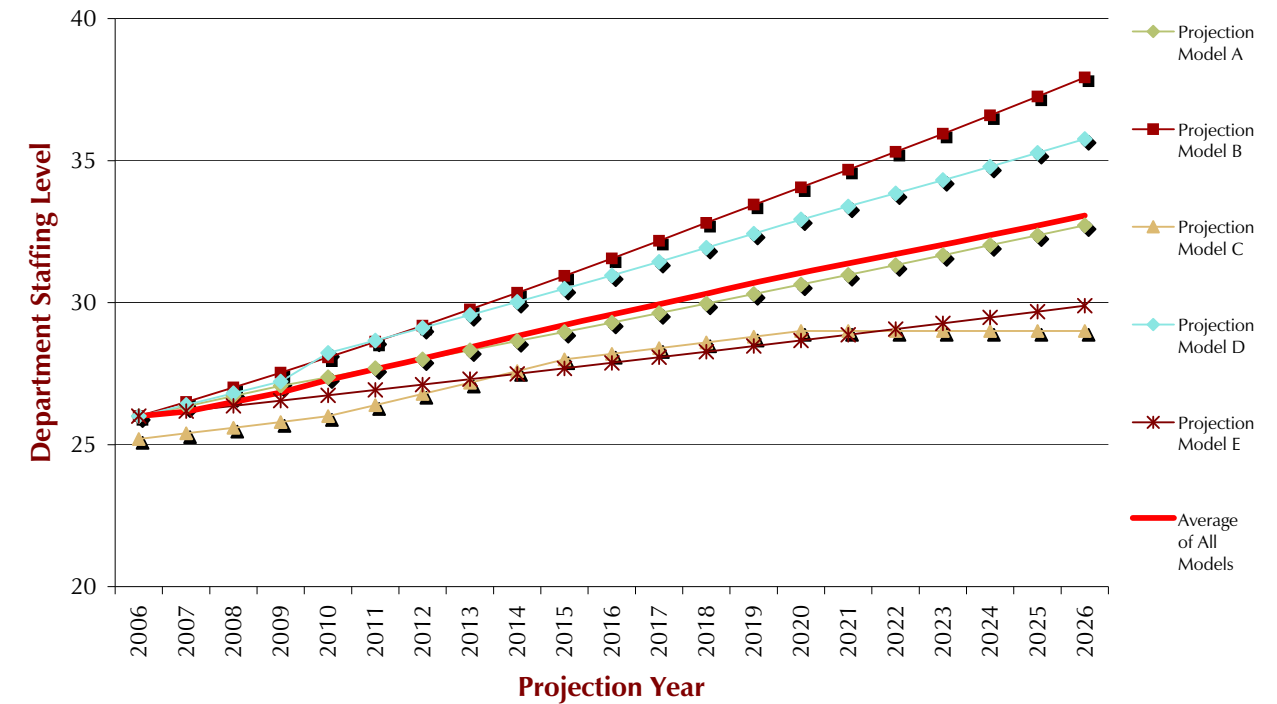
Human Services occupies the following three – (3) buildings within the County: #310, County Counsel/H.R.; #311, H.R. Training Center; and #445, Visalia Robert K Myers Boys Camp (storage).

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 33, the Human Resources and Development Department will require 4,950 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

200 - Human Resources & Development
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing		1996		2001		2006	
H.R.		15		18		26	

Projected Staffing Ranges		2011		2016		2021		2026	
		low	high	low	high	low	high	low	high
H.R.		26.00	29.00	28.00	31.00	29.00	35.00	29.00	38.00
Average		28.00		29.00		31.00		33.00	



SAFETY & SECURITY GROUP
100 - DISTRICT ATTORNEY

Department Function

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.

Current Space Allocation

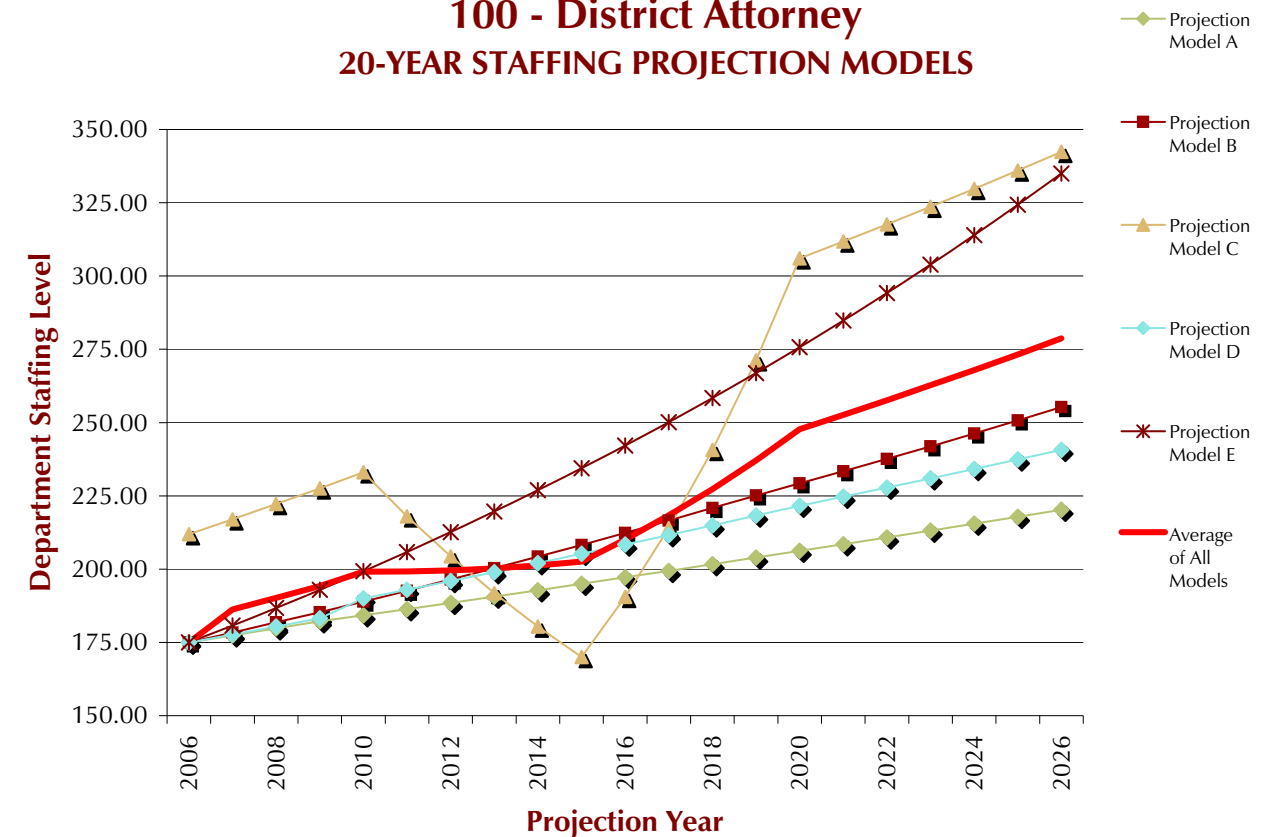
The District Attorney occupies nine – (9) buildings within the County. They are as follows: #432, Tulare Co. Warehouse; #539, Porterville Government Center – Superior Court; #441, Visalia Adult Pre-Sentencing Facility; #438, Visalia Juvenile Justice Center; #387, Visalia Child Abuse Response Team; #371, Visalia DA; #301, Visalia Superior Court House; #257, Tulare Superior Court; and #413, Dinuba Justice Court.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 279, the District Attorney Department will require 41,850 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

100 - District Attorney
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing		1996		2001		2006			
D.A.		136.5		173		175			
Projected Staffing Ranges		2011		2016		2021		2026	
		low	high	low	high	low	high	low	high
D.A.		186.36	218.05	197.19	242.13	208.50	311.76	220.25	335.00
Average		199.17		210.12		252.63		278.72	



SAFETY & SECURITY GROUP
205 - PROBATION

Department Function

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, to complete investigations for the court, and to facilitate 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.

Current Space Allocation

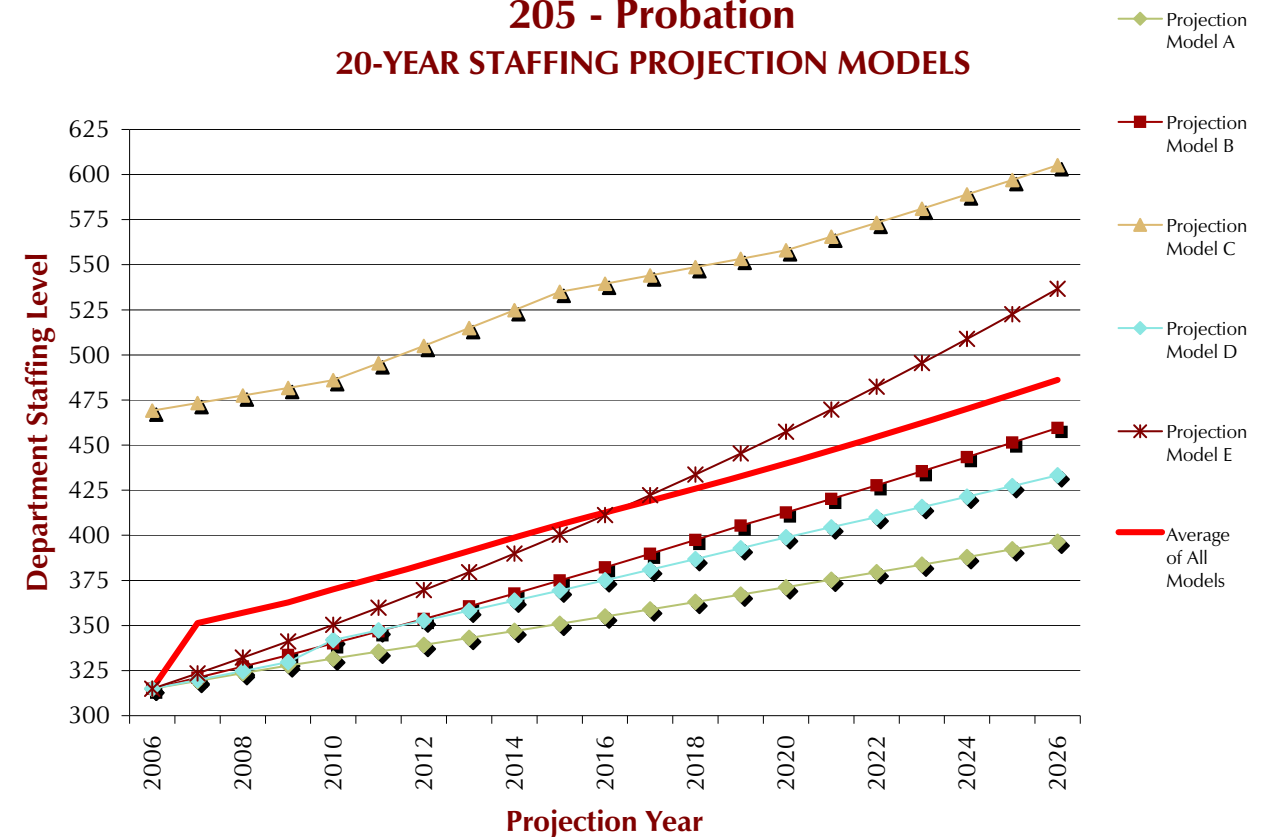
Probation occupies ten – (10) buildings within the County. They are as follows: #249, Tulare Juvenile Restitution; #257, Tulare Superior Court; #301, Visalia Superior Court House; #377, Visalia Probation Electronic Monitoring; #413, Dinuba Justice Court; #432, Tulare Co. Warehouse; #438, Visalia Juvenile Justice Center; #442, Visalia Tulare County Youth Facility; #443, Visalia Juvenile Justice Detention Facility; and #534, Porterville Government Services.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 486, the Probation Department will require 72,900 rsf between all office locations (this amount does not account for space requirements for juvenile and adult detention/jail facilities).

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

205 - Probation
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing		1996		2001		2006	
Prob.		243		343		315	

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
Prob.	335.00	495.00	355.00	540.00	375.00	566.00	396.00	605.00
Average	377.00		413.00		447.00		486.00	



SAFETY & SECURITY GROUP
210 - PUBLIC DEFENDER

Department Function

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.

Current Space Allocation

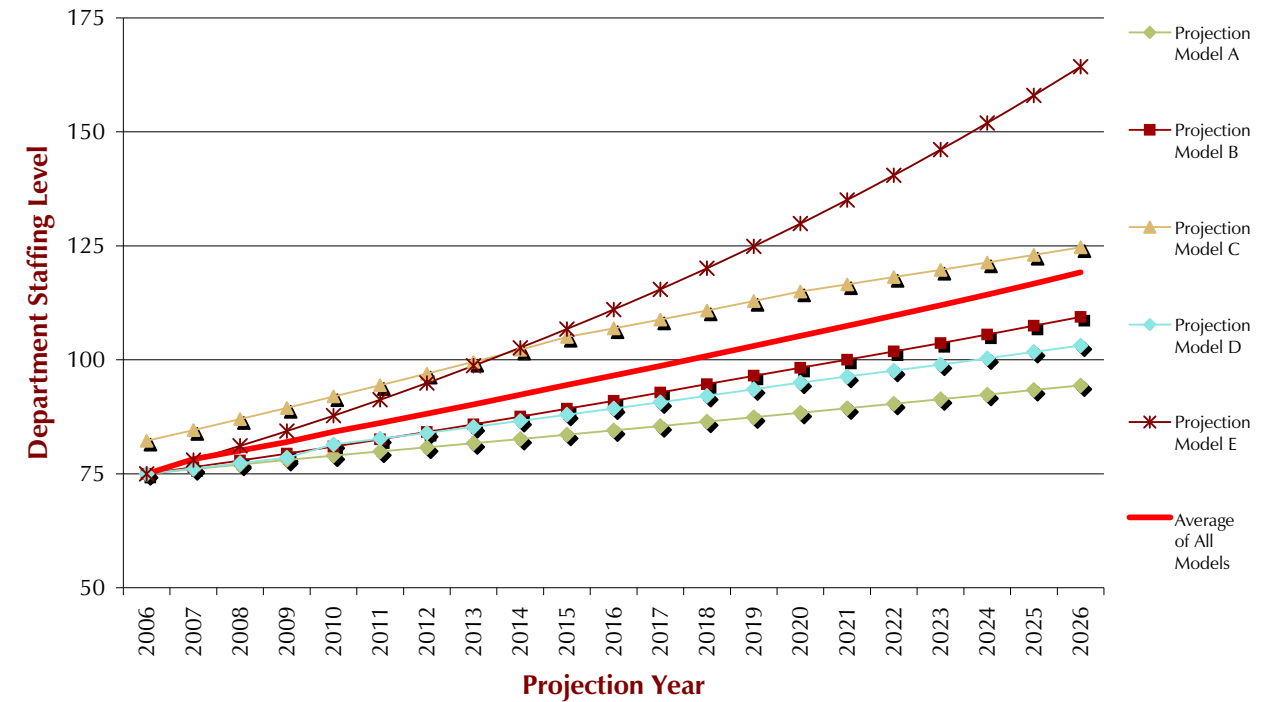
The Public Defender occupies the following seven – (7) buildings within the County: #257, Tulare Superior Court; #301, Visalia Superior Court House; #413, Dinuba Justice Court; #432, Tulare Co. Warehouse; #438, Visalia Juvenile Justice Center; #441, Visalia Adult Pre-Sentencing Facility; and #539, Porterville Government Center - Superior Court.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 119, the Public Defender Department will require 17,850 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

210 - Public Defender
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing		1996		2001		2006			
P.D.		58.5		61.5		75			
Projected Staffing Ranges		2011		2016		2021		2026	
		low	high	low	high	low	high	low	high
P.D.		80.00	94.00	85.00	111.00	89.00	135.00	94.00	164.00
Average		86.00		97.00		107.00		119.00	



SAFETY & SECURITY GROUP
240 - SHERIFF

Department Function

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.

Location Factors

Key Issues and Needs with Current Space Allocation

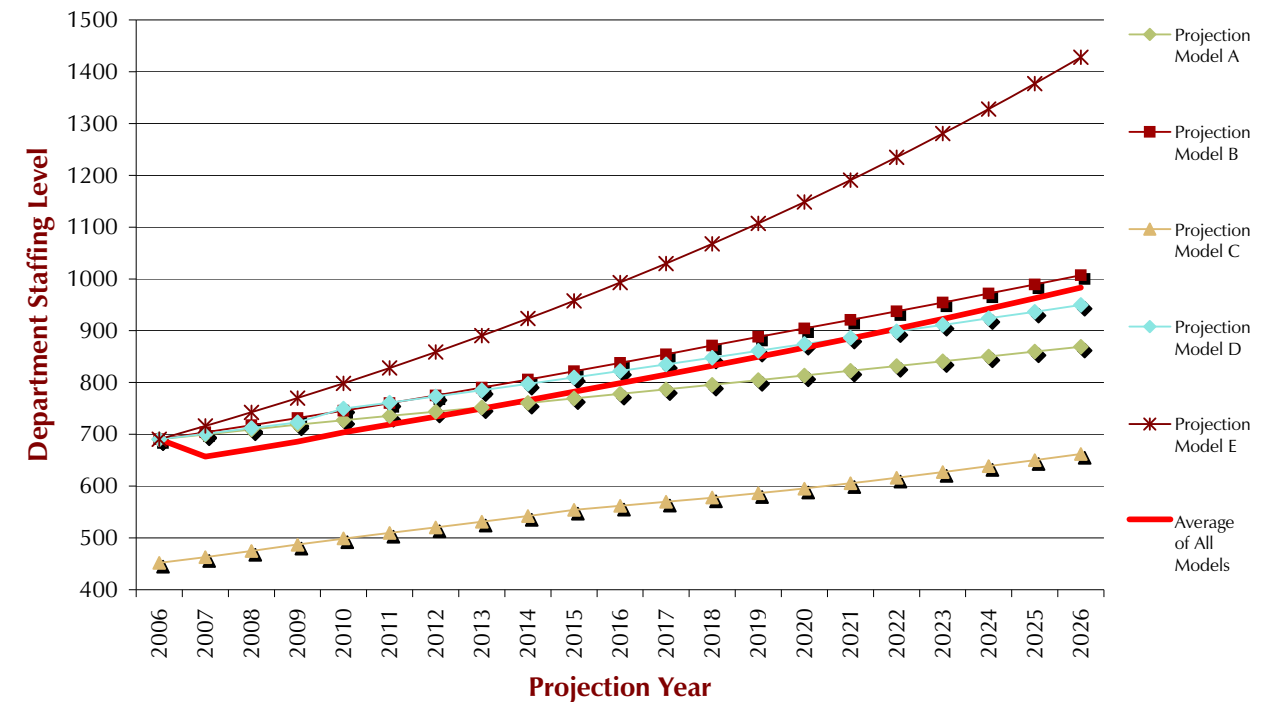
Projected Locational Strategy

Current Space Allocation

The Sheriff occupies eighteen – (18) buildings within the County. They are as follows: #149, Strathmore Sheriff's Auxiliary; #236, Pixley Sheriff Substation; #257, Tulare Superior Court; #259, Tulare Morgue; #265, Tulare Ag Crimes Unit; #301, Visalia Superior Court House; #306, Visalia Main Jail; #382, Visalia Sheriff – INET; #433, Orosi Substation; #436, Ivanhoe Sheriff's Auxiliary; #438, Visalia Juvenile Justice Center; #441, Visalia Adult Pre-Sentencing Facility; #444, Visalia Tulare County Correctional Facility; #446, Bob Wiley Detention Facility; #447, Men's Correctional Facility; #470, Woodlake Substation; #539, Porterville Gov't Center - Superior Court; and #540, Porterville Sheriff's Substation Annex.

Space Projections, 2026

240 - Sheriff
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing	1996		2001		2006	
	Sheriff	468.5	759.5	690.5		

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
Sheriff	509.00	828.00	562.00	993.00	605.00	1191.00	662.00	1428.00
Average	719.00	799.00	885.00	983.00				



SAFETY & SECURITY GROUP
245 - FIRE PROTECTION

Department Function

The Tulare County Fire Department contracts with the California Department of Forestry (CDF) to provide professional services for the County. 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 32 stations throughout the County. Management, administration, 911 center, supply and vehicle maintenance support are located in Visalia.

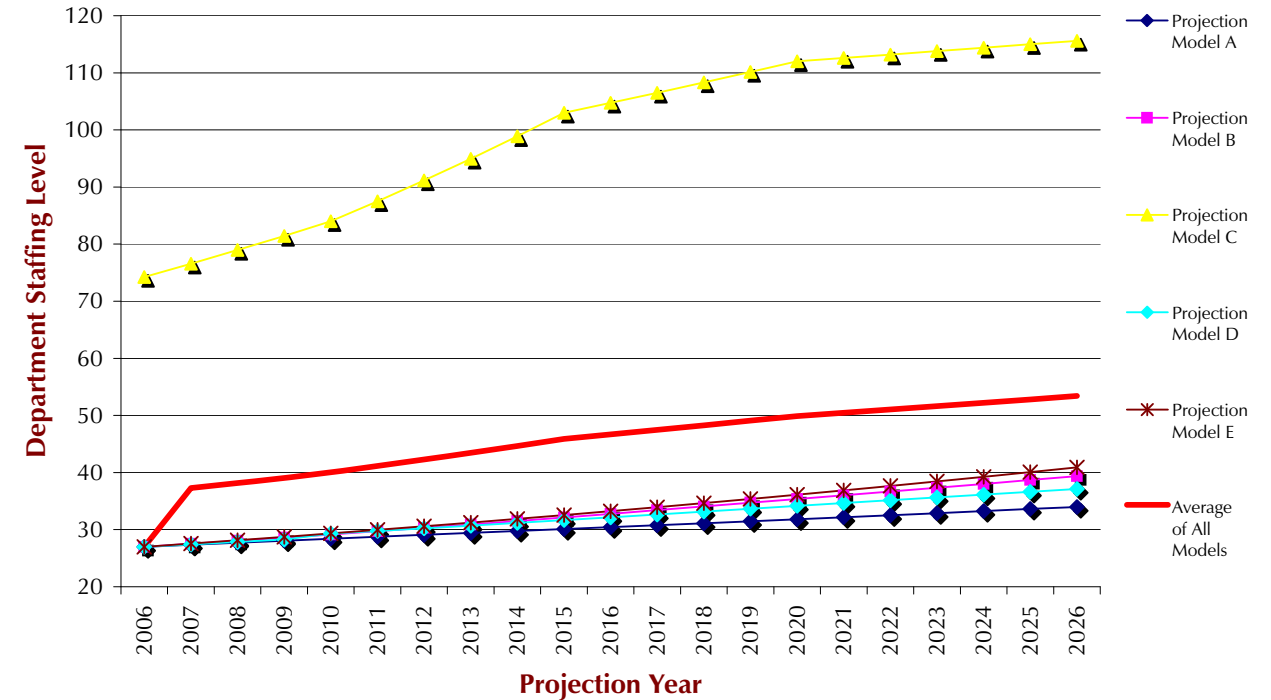
Current Space Allocation

Fire Protection occupies thirty – (27) buildings within the County. They are as follows: #122, Exeter Fire Station; #148, Strathmore Fire Station; #189, Woodville Fire Station; #196, Lindsay Fire Station; #197, Lemon Cove Fire Station; #239, Poso Fire Station; #291, Waukena Fire Station; #293, Tulare Fire Station; #294, Tipton Fire Station; #296, Pixley Fire Station; #297, Earlimart Fire Station; #299, Alpaugh Fire Station; #492, Three Rivers Fire Station; #493, Kings River Fire Station; #494, Ivanhoe Fire Station; #495, Goshen Fire Station; #497, Dinuba Fire Station; #499, Cutler/Orosi Fire Station; #581, Doyle Colony Fire Station; #588, Terra Bella Fire Station; #590, Springville Fire Station; #592, Richgrove Fire Station; #593, Porterville Fire Station; #595, Pine Mountain Fire Station; #596, Kenedy Meadows Fire Station; #597, Ducor Fire Station; and #599, Camp Nelson Fire Station.

Space Projections, 2026

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

245 - County Fire
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing		1996		2001		2006	
Fire Prot.		21		21		27	

Projected Staffing Ranges		2011		2016		2021		2026	
		low	high	low	high	low	high	low	high
Fire Prot.		29.00	87.00	30.00	105.00	32.00	113.00	34.00	116.00
Average		41.00		47.00		50.00		53.00	



SAFETY & SECURITY GROUP
 260 - C.O.P.S.

Department Function

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.

Current Space Allocation

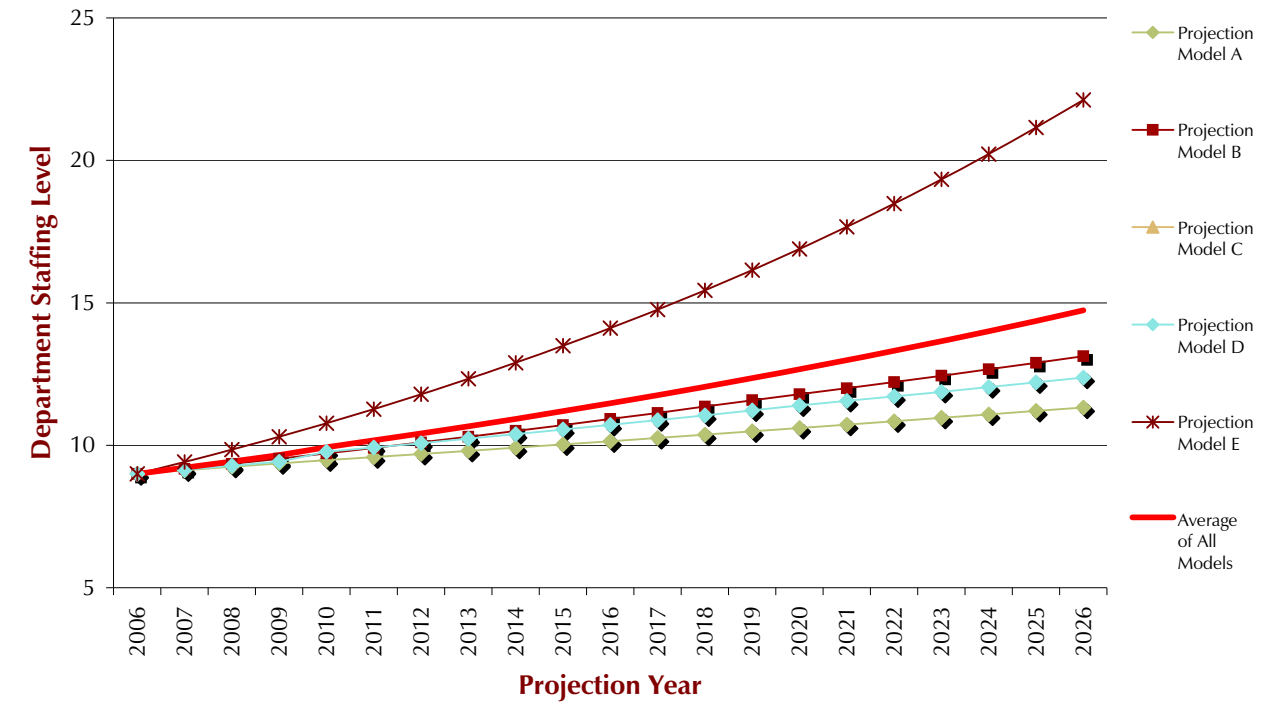
This department occupies spaces assigned to multiple other departments.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 15, the C.O.P.S. Department will require 2,250 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

260 - C.O.P.S.
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing	1996		2001		2006	
COPS	0		9		9	

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
COPS	10.00	11.00	10.00	14.00	11.00	18.00	11.00	22.00
Average	10.00		11.00		13.00		15.00	



SAFETY & SECURITY GROUP
265 - RURAL CRIME PREVENTION

Department Function

The Tulare County District Attorney created the Rural Crime Prevention Program 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. Over 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 410,000 residents, roughly 50% rely on agriculture for their livelihood according to the Agricultural Commissioner’s Office.

Current Space Allocation

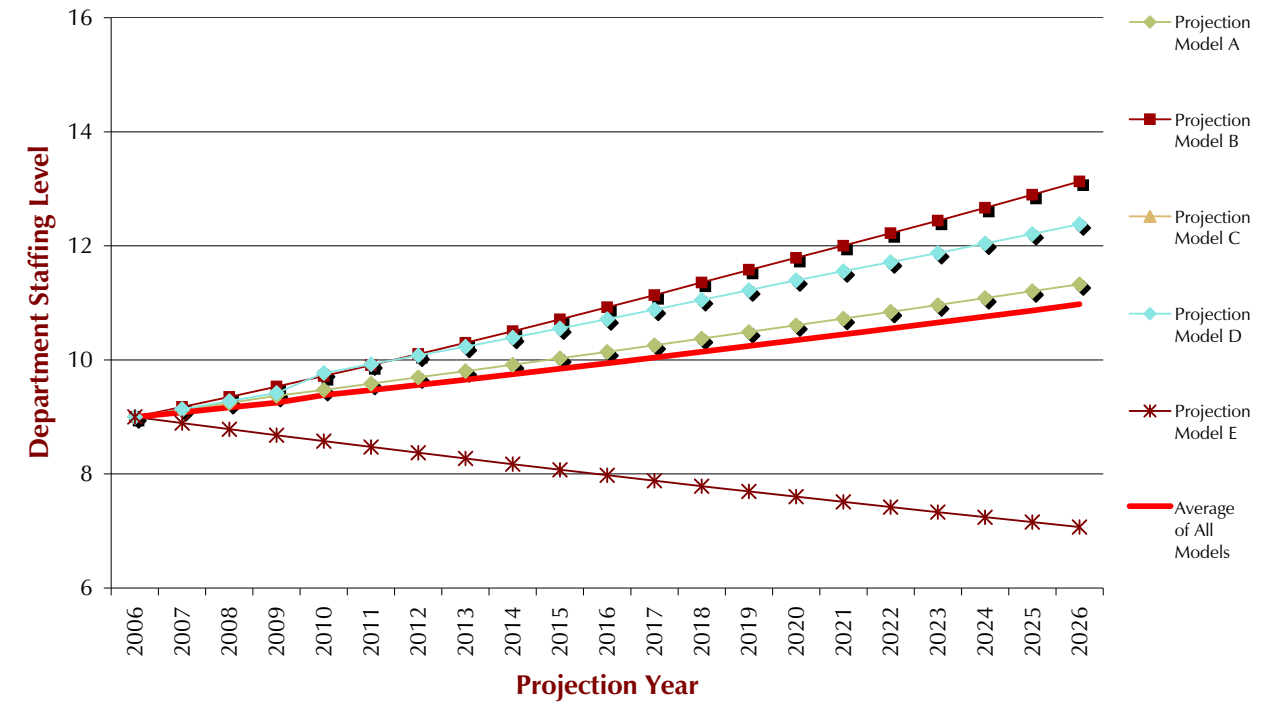
This department occupies spaces assigned to multiple other departments.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 10, the Rural Crime Prevention Department will require 1,500 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

**265 - Rural Crime Prevention
 20-YEAR STAFFING PROJECTION MODELS**



Historical Staffing		1996		2001		2006	
R.C.P.		0		10		9	

Projected Staffing Ranges		2011		2016		2021		2026	
		low	high	low	high	low	high	low	high
R.C.P.		8.00	10.00	8.00	11.00	8.00	12.00	7.00	13.00
Average		9.00		10.00		10.00		10.00	



SAFETY & SECURITY GROUP
270 - GANG TASK FORCE

Department Function

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

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 Unit 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 Unit personnel, highly trained and skilled personnel have been assigned from existing Sheriff's Office Gang and STEP/Units, Probation Gang Unit and the District Attorney's Gang Unit.

Current Space Allocation

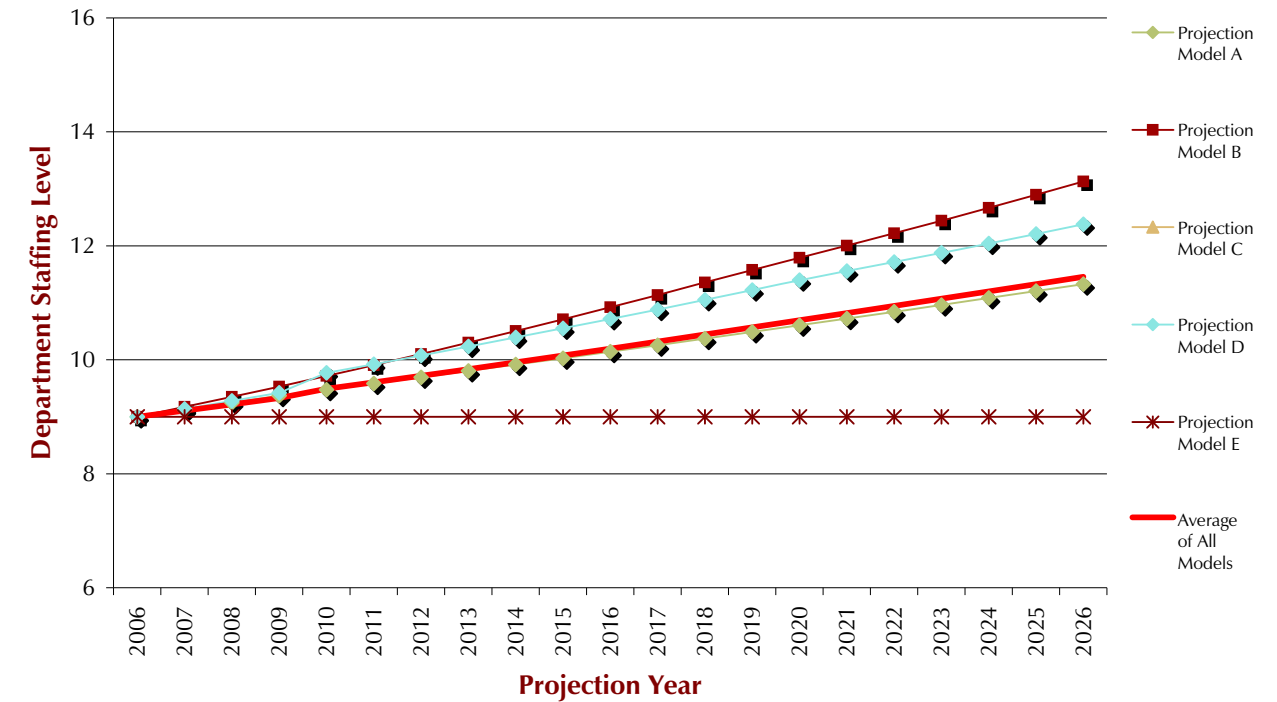
This department occupies spaces assigned to multiple other departments.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 11, the Gang Task Force will require 1,650 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

270 - Gang Violence Suppression
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing	1996		2001		2006			
G.V.S.	0		9		9			
Projected Staffing Ranges	2011		2016		2021		2026	
G.V.S.	low	high	low	high	low	high	low	high
	9.00	10.00	9.00	11.00	9.00	12.00	9.00	13.00
Average	10.00		10.00		11.00		11.00	



SAFETY & SECURITY GROUP
280 - CRIME PREVENTION ACT OF 2000

Current Space Allocation

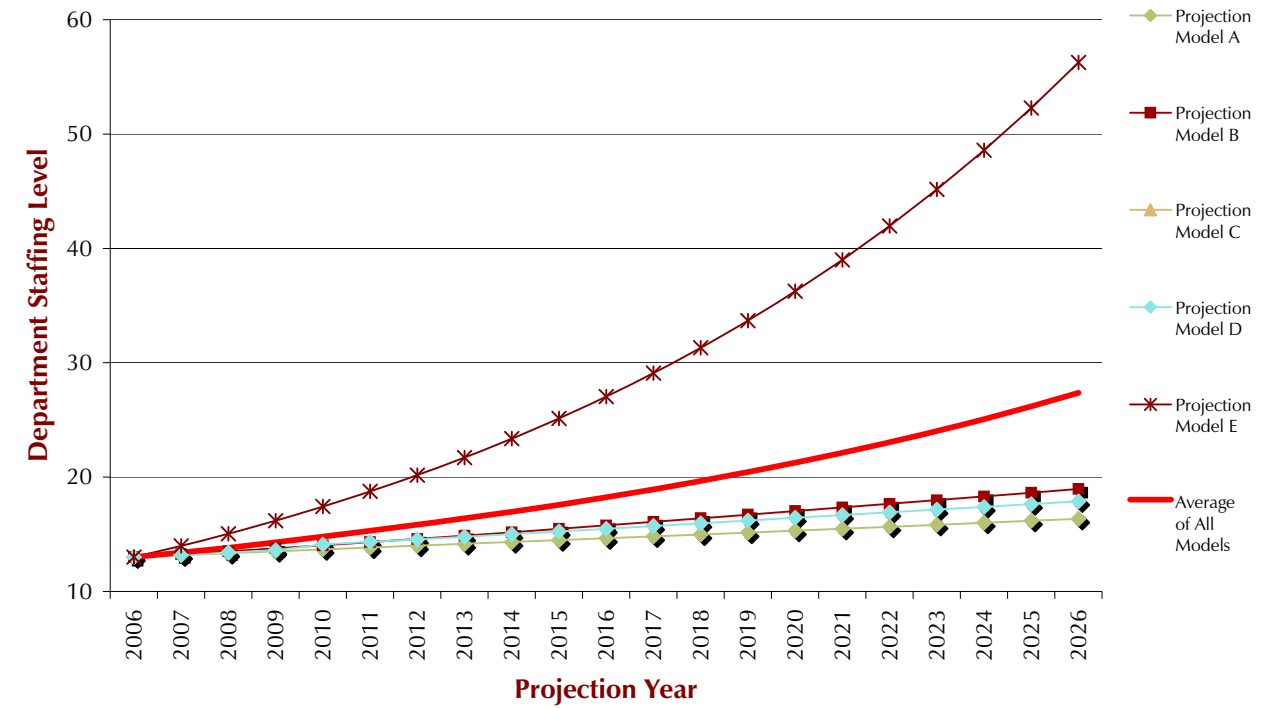
This department occupies spaces assigned to multiple other departments.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 27, the Crime Prevention Act of 2000 Department will require 4,050 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

280 - Crime Prevention Act of 2000
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing	1996		2001		2006	
C.P.A. 2000	0		9		13	

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
C.P.A. 2000	14.00	19.00	15.00	27.00	15.00	39.00	16.00	56.00
Average	15.00		18.00		22.00		27.00	



SAFETY & SECURITY GROUP
810 - COURT COLLECTIONS & LAW LIBRARY

Current Space Allocation

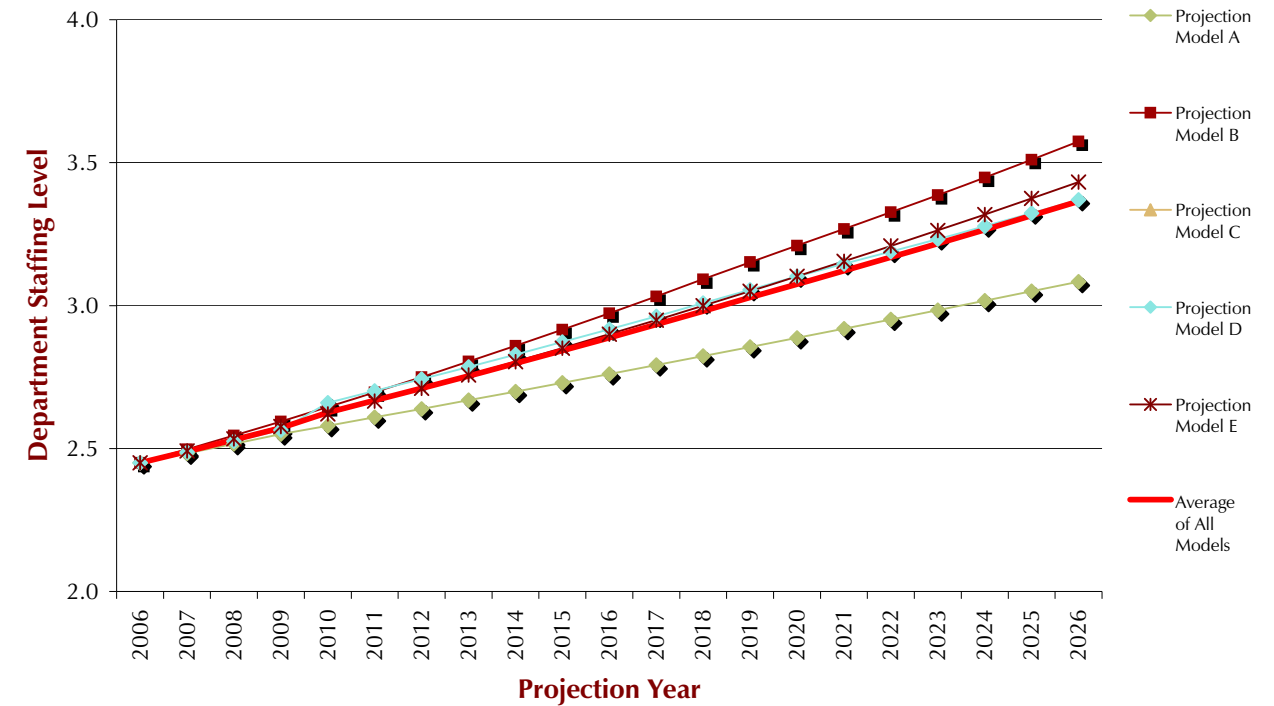
This department occupies spaces assigned to multiple other departments.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 3, the Court Collection and Law Library Department will require 450 rsf between all office locations. Additional area is utilized/required for the law library which is to be evaluated/determined as part of the departmental master planning stage.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

810 - Court Collections / Law Library
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing	1996		2001		2006	
Court Coll.	0		5.45		2.45	

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
Court Coll.	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00
Average	3.00		3.00		3.00		3.00	



**SAFETY & SECURITY GROUP
ACTION PROJECT**

Department Function

The 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 11 partnership counties that participate within the ACTION Project. 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.

Current Space Allocation

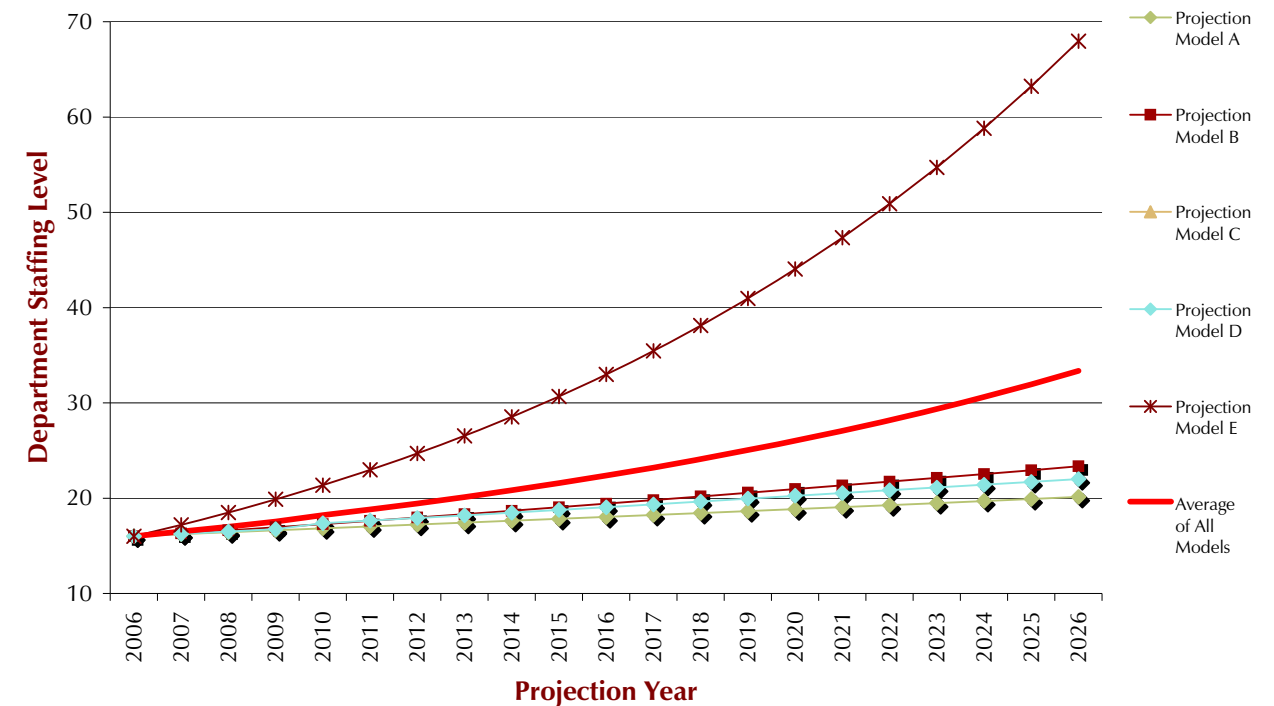
This department occupies spaces assigned to multiple other departments.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 33, the Action Project Department will require 4,950 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

**Action Project
20-YEAR STAFFING PROJECTION MODELS**



Historical Staffing	1996		2001		2006	
Action Proj.	0		0		16	

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
Action Proj.	17.00	23.00	18.00	33.00	19.00	47.00	20.00	68.00
Average	19.00		22.00		27.00		33.00	

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HEALTH & HUMAN SERVICES GROUP
101 - FAMILY SUPPORT / CPS

Department Function

The mission of Tulare County Department of Child Support Services (TCDCSS) 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 TCDCSS is that children can count on both parents for the financial, medical, and emotional support they need to be healthy and successful.

Current Space Allocation

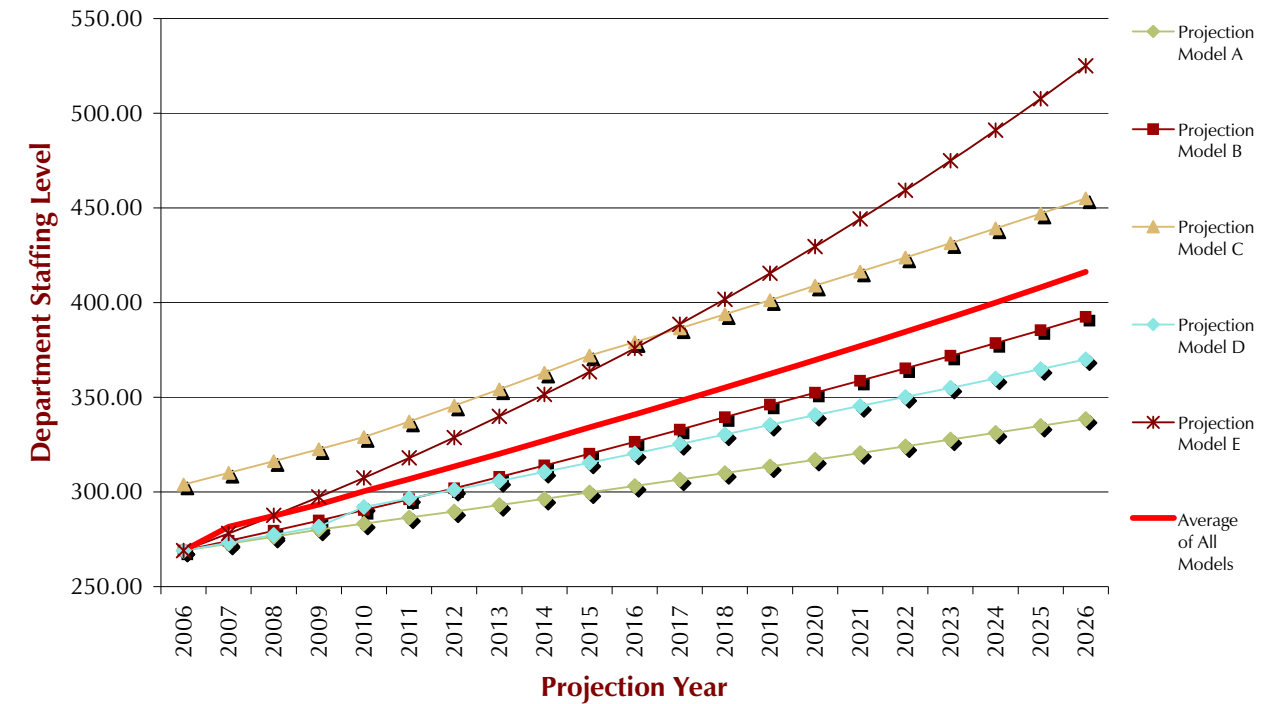
Family Support occupies two – (2) buildings within the County. One being #383, Visalia DA Family Support/DPSS and the other is #533, Porterville DA/Family Support.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 416, the Child Support Services Department will require 62,400 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

101 - Child Support Services
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing	1996		2001		2006	
C.P.S.	193		311		269	

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
C.P.S.	286.46	337.18	303.11	379.12	320.50	444.18	338.55	525.00
Average	306.85		340.96		377.03		416.19	



HEALTH & HUMAN SERVICES GROUP
120 - WORKFORCE INVESTMENT DEPARTMENT

Department Function

The Workforce Development Department is responsible for the day-to-day administration of the Workforce Investment Act (WIA) for Tulare County. The 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 is available for the business community as well. One Stop centers bring all the partners together to operate in Porterville, Visalia, Tulare and Dinuba.

The Workforce Investment Department and its staff:

- Oversee all Federal funds and their operations and functions assuring that expenditures, policies and directives are carried out in the most efficient and cost-effective manner.
- Forecast and formulate short and long range Workforce Development Department plans through strategic planning and the annual allocation and budget.
- Review and monitor Workforce Development budgets, services, and programs.
- Review, monitor, and prepare all fiscal and program reports required by the Federal and State agencies.

Current Space Allocation

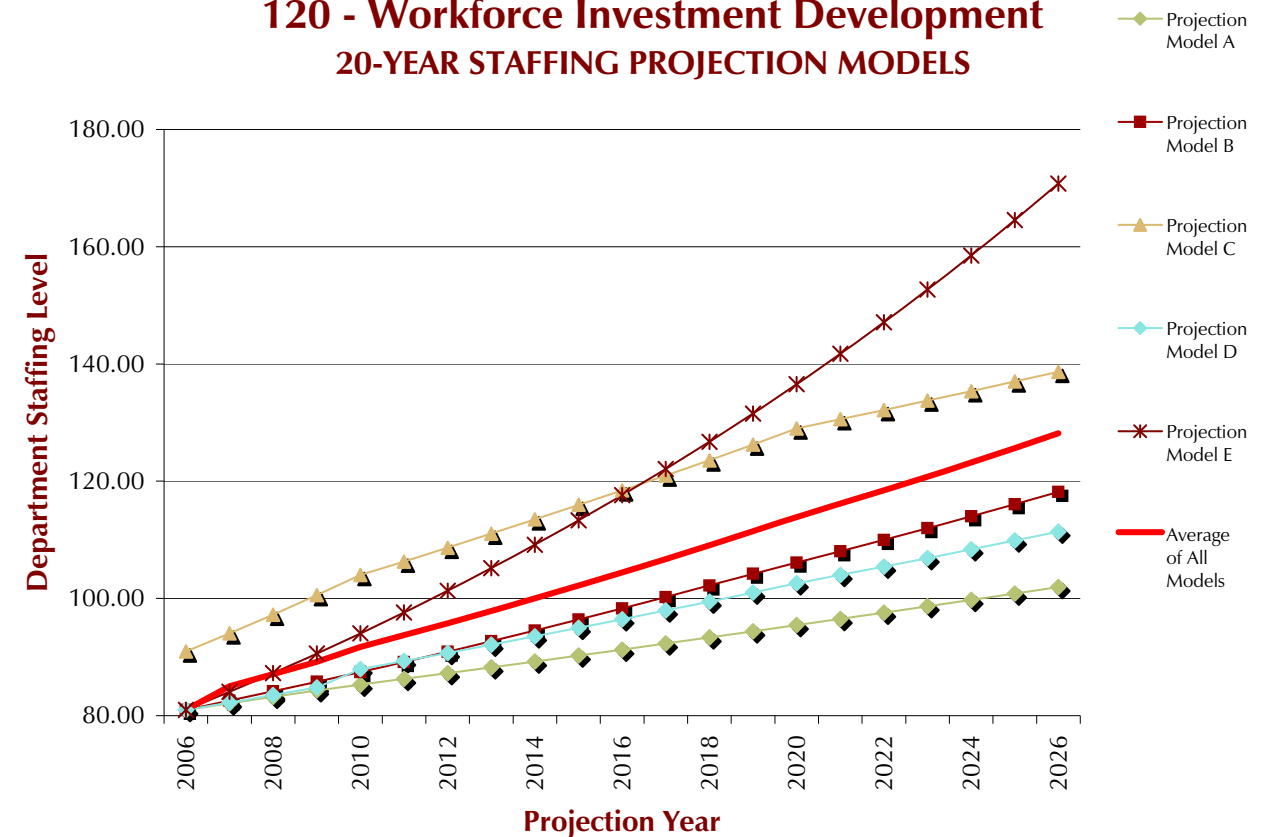
The Workforce Investment Department occupies the following seven – (7) buildings within the County: #392, Visalia PIC One Stop; #534, Porterville Government Services; #422, Dinuba WID; #262, Tulare WID; #261, Tulare WID; and #260, Tulare WID.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 128, the Workforce Investment Department will require 19,200 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

120 - Workforce Investment Development
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing		1996		2001		2006	
W.I.D.		46		98		81	

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
W.I.D.	86.26	106.30	91.27	118.44	96.51	141.72	101.94	170.78
Average	93.72		104.41		116.16		128.19	



HEALTH & HUMAN SERVICES GROUP

142 - HEALTH & HUMAN SERVICES ADMINISTRATION

Department Function

The Health and Human Services Agency 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 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 would 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: Human Services, for example, 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 as an 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 provide services on multiple levels, seamlessly. The Agency strives to treat each cultural group represented in Tulare County sensitively by providing valuable resources to employees such as workshops and mandatory cultural awareness education.

Current Space Allocation

Health & Human Services Administration occupies sixty-eight – (68) buildings within the County. They are as follows: #120, Lemoore KTA AAA Kitchen; #126, Farmersville Senior Center; #127, Farmersville Health; #128, Farmersville HHSA Training; #129, Farmersville WIC; #175, Lindsay DPSS; #176, Lindsay Health; #178, Lindsay WIC; #179, Lindsay Senior Center; #247, Tulare HHSA Storage; #250, Tulare Veteran Services; #252, Tulare CWS; #253, Tulare DPSS; #254, Tulare Hillman Health Center; #255, Tulare Alcohol Detox; #256, Tulare Drug Abuse; #258, Tulare Hillman Annex (H&HS); #263, Tulare MCH/WIC; #264, Tulare Community Center; #281, Alpaugh KTA AAA; #288, Earlimart Senior Center; #298, Earlimart WIC; #305, Visalia Environmental Health/WIC; #312, Visalia Health Center; #314, Visalia H&HS Storage; #315, Visalia Government Plaza; #316, "The Works" HHSA Site; #320, Visalia Animal Control Facility; #342, Communications Center; #368, Visalia DPSS; #369, Visalia DPSS Annex; #374, Visalia Public Guardian; #378, Visalia Senior Center; #380, Visalia DPSS Adopt./IHHS; #383, Visalia DA Family Support/DPSS; #389, Visalia KTA AAA; #390, Visalia Prevention Services; #392, Visalia PIC One Stop; #394, Visalia CLC House; #397, Visalia Mental Health – TRAPP; #398, Visalia Mental Health – VAC; #414, Dinuba WIC; #417, Dinuba Justice Court; #421, Dinuba Senior Center; #425, Dinuba DPSS; #431, Ivanhoe Senior Center; #432, Tulare Co. Warehouse; #438, Visalia Juvenile Justice Center; #441, Visalia Adult Pre-Sentencing Facility; #443, Visalia Juvenile Justice Detention Facility; #444, Visalia Tulare County Correctional Facility; #447, Women's Correctional Facility; #473, Woodlake



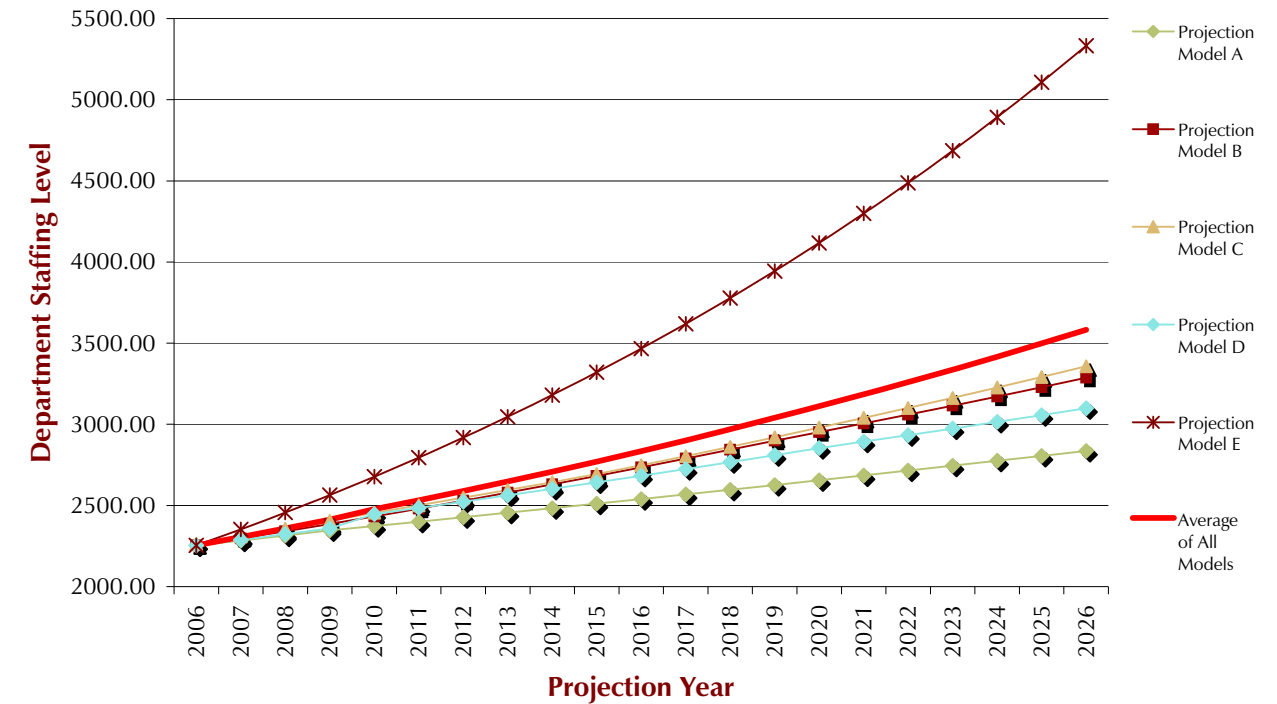
WIC; #475, Dinuba Health; #487, Traver Community Center; #488, Cutler/Orosi Community Center; #489, Woodlake Senior Center; #490, Cutler/Orosi Senior Center; #498, Dinuba Health Annex; #532, Porterville Health; #534, Porterville Government Services; #535, Porterville Health Center; #538, Porterville Multipurpose Bldg/Whse; #542, Porterville DPSS; #547, Springville Hospital; #551, Terra Bella Senior Center; #582, Poplar Fire Station/Op Center; and #589, Porterville Senior Center.

Space Projections, 2026

Space projections for this department will be conducted separately as part of the HHSA Department Level Master Planing due to the specific nature of office vs. medical space standards.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

**142 - Health & Human Services Administration
 20-YEAR STAFFING PROJECTION MODELS**



Historical Staffing	1996		2001		2006	
H.H.S.A.	1417.97		2156.77		2253.55	

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
H.H.S.A.	2399.90	2794.98	2539.35	3466.43	2685.04	4299.17	2836.28	5331.96
Average	2532.20		2834.43		3184.59		3582.45	



RESOURCE MANAGEMENT & COMMUNITY SERVICES GROUP
230 - RESOURCE MANAGEMENT AGENCY

Department Function

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

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

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

Current Space Allocation

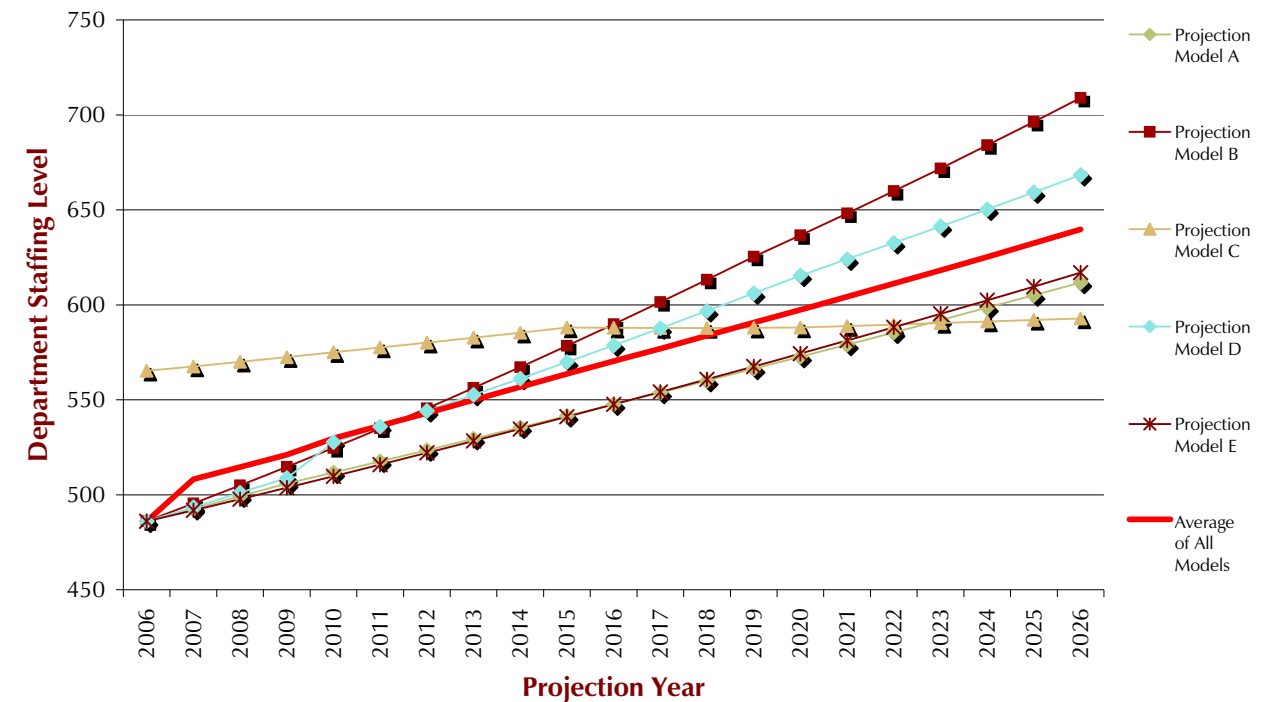
The Resource Management Agency occupies twenty-three – (23) buildings within the County. They are as follows: #181, Woodville Park; #222, Elk Bayou Park; #238, Pixley Park; #280, Alpaugh Park; #301, Visalia Superior Court House; #303, Visalia Ag Building; #315, Visalia Government Plaza; #332, Mooney Grove Park; #333, Mooney Grove Park – Museum; #343, Mooney Grove Park - Radio Maint.; #344, Visalia West Main Park; #415, Cutler Park; #428, Lake Kaweah; #434, Stokes Mountain Repeater Site
 438, Visalia Juvenile Justice Center; #449, Terminus Dam Repeater Site; #512, Balch Park; #513, Bartlett Park; #514, Blue Ridge Repeater Site; #541, Porterville Ag; #548, Lake Success; #560, UHL Peak Repeater; and #591, Springville Park.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 640, the Resource Management Agency will require 96,000 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

**230 - Resource Management Agency
 20-YEAR STAFFING PROJECTION MODELS**



Historical Staffing	1996		2001		2006	
	R.M.A.					
	414.5		439		486	

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
R.M.A.	516.00	577.00	548.00	590.00	579.00	648.00	593.00	709.00
Average	536.00		570.00		604.00		640.00	



RESOURCE MANAGEMENT & COMMUNITY SERVICES GROUP
145 - LIBRARIES

Department Function

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.

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.

Current Space Allocation

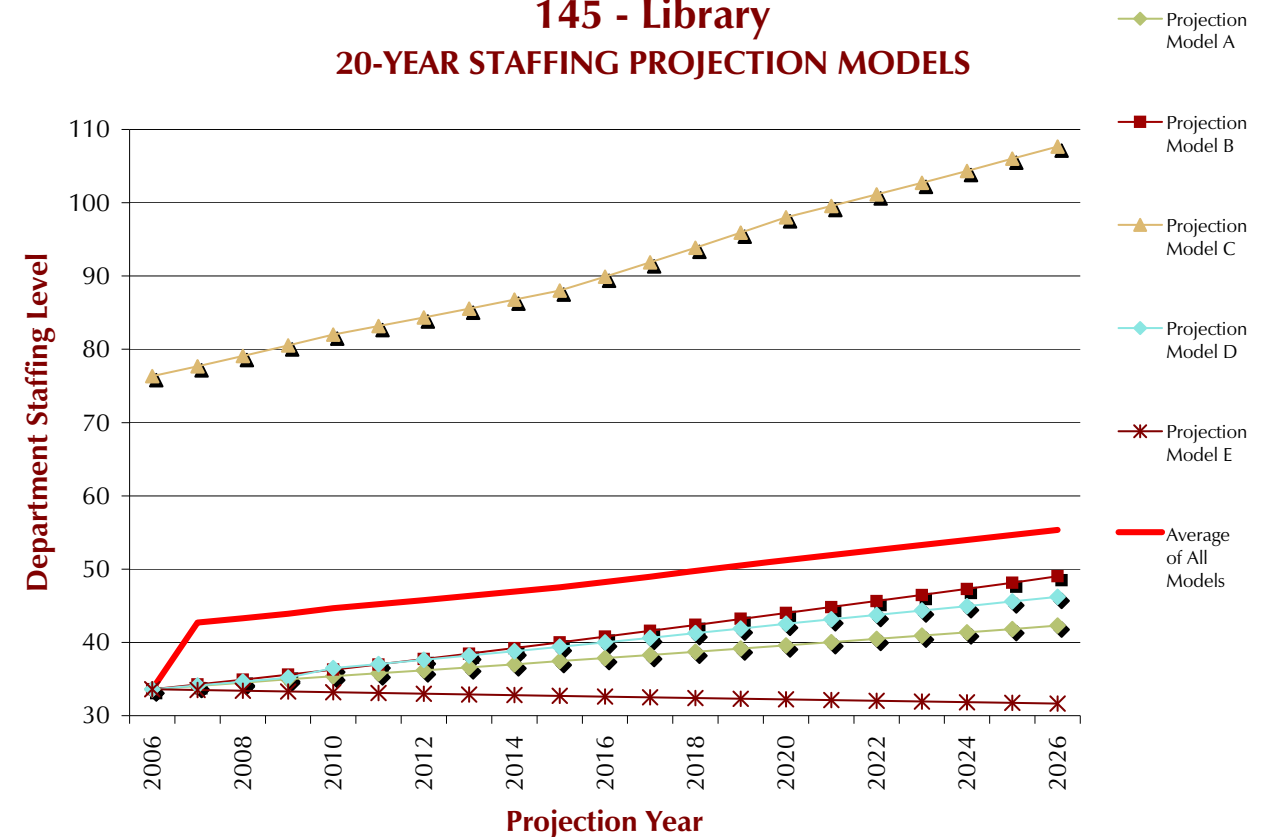
The Library occupies eighteen – (18) buildings within the County. They are as follows: #124, Exeter Library; #125, Farmersville Library; #131, Lindsay Library; #147, Strathmore Library; #211, Alpaugh Library; #221, Earlimart Library; #237, Pixley Library; #251, Tipton Library; #364, Visalia Library; #365, Visalia Library Annex; #395, Visalia Old Maddox House; #418, Dinuba Library; #427, Ivanhoe Library; #435, Orosi Library; #451, Three Rivers Library; #471, Woodlake Library; #546, Springville Library; and #550, Terra Bella Library.

Space Projections, 2026

As space utilization for this department is determined by library stack quantity as opposed to assignable square foot calculations, space projections will be calculated at a future date within department level master planning.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

145 - Library
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing		1996		2001		2006	
Lib.		37.2		41		33.6	

Projected Staffing Ranges		2011		2016		2021		2026	
		low	high	low	high	low	high	low	high
Lib.		33.00	83.00	33.00	90.00	32.00	100.00	32.00	108.00
Average		45.00		48.00		52.00		55.00	



RESOURCE MANAGEMENT & COMMUNITY SERVICES GROUP
015 - AGRICULTURAL COMMISSIONER / SEALER

Department Function

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.”

Current Space Allocation

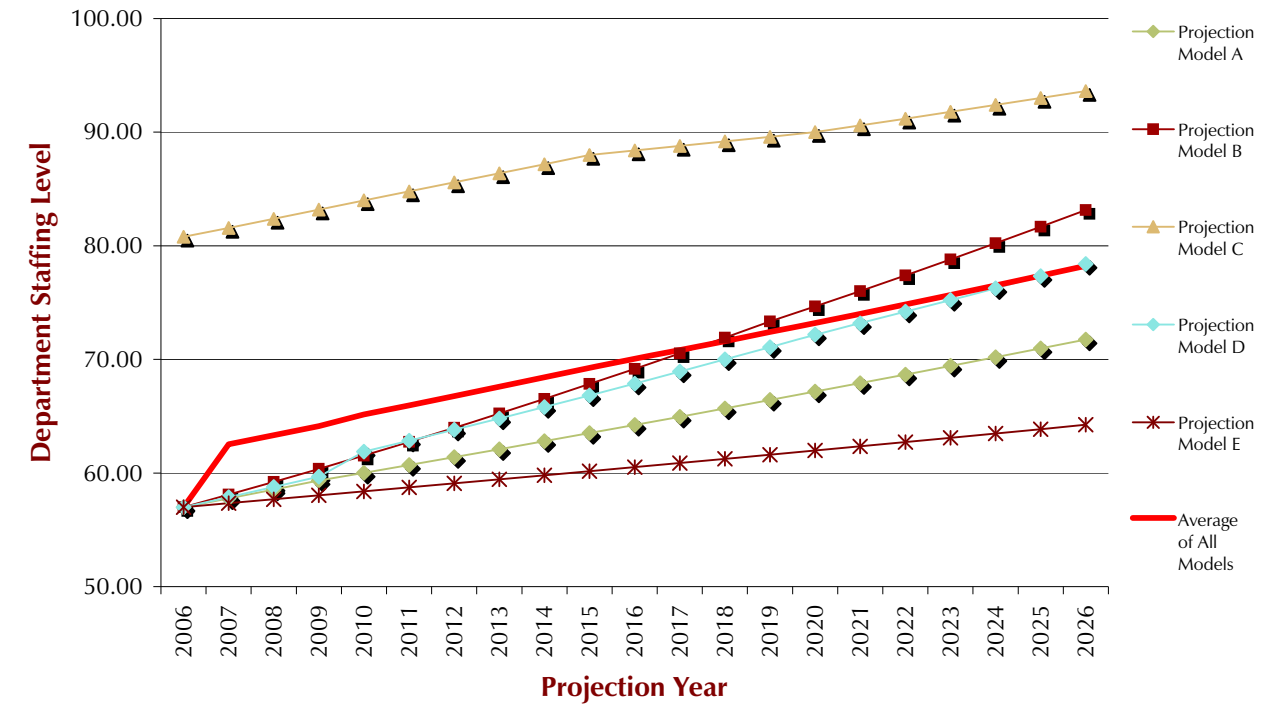
The Ag Commissioner occupies eight – (8) buildings within the County. They are as follows: #266, Tulare Ag; #541, Porterville Ag; #474, Woodlake Ag; #412, Dinuba Ag; #289, Visalia Ag Warehouse; #199, Exeter Ag Commissioner; and #295, Pixley Ag Commissioner.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 78, the Agricultural Commissioner/Sealer Department will require 11,700 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

**015 - Ag Commissioner/Sealer
 20-YEAR STAFFING PROJECTION MODELS**



Historical Staffing	1996		2001		2006	
Ag. Comm.	53		57		57	

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
Ag. Comm.	58.73	84.79	60.51	88.40	62.35	90.59	64.24	93.61
Average	65.96		70.04		74.01		78.23	



RESOURCE MANAGEMENT & COMMUNITY SERVICES GROUP
055 - AG. CO-OPERATIVE EXTENSION

Department Function

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 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.

Current Space Allocation

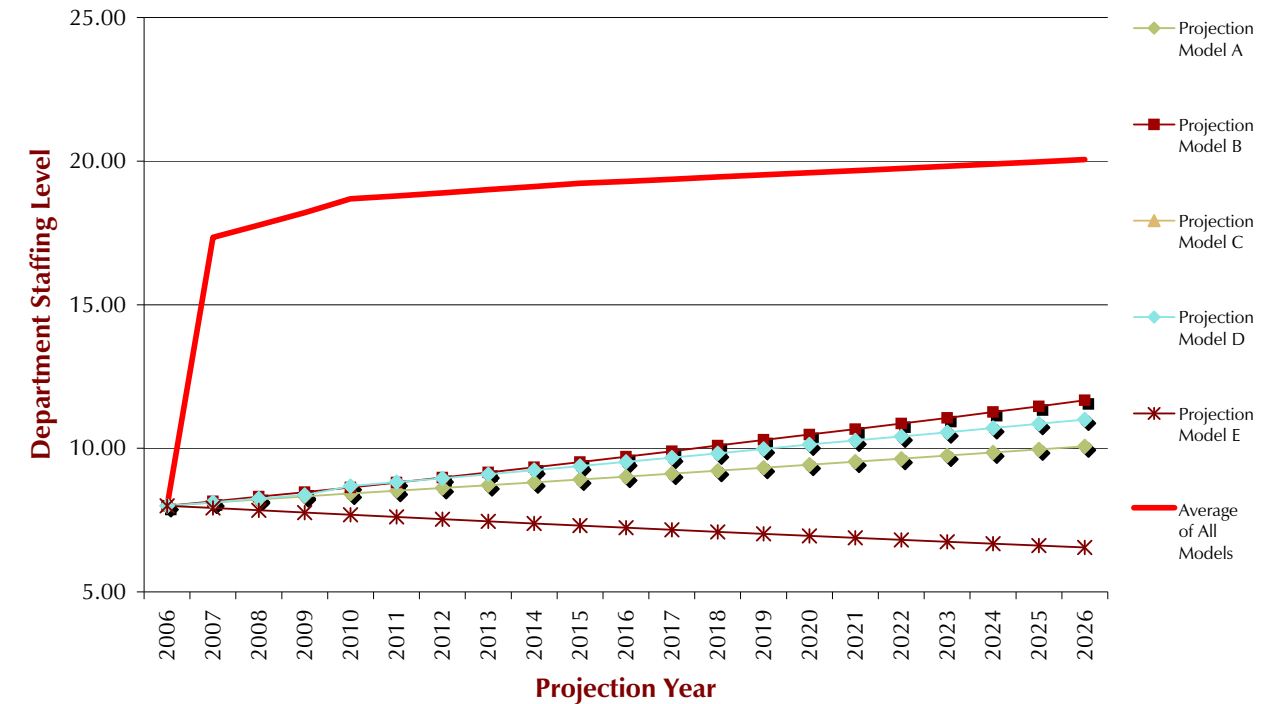
The Ag Co-operative Extension occupies the Tulare Ag building.

Space Projections, 2026

Presuming an office standard of 150 rsf per staff and a 2026 projected staff of 20, the Ag. Co-operative Extension Department will require 3,000 rsf between all office locations.

Location factors, locational strategy, and key issues and needs with current space allocation will be addressed in future planning.

055 - Co-operative Extension
20-YEAR STAFFING PROJECTION MODELS



Historical Staffing		1996		2001		2006	
Ag Co-Op		9		8.49		8	

Projected Staffing Ranges	2011		2016		2021		2026	
	low	high	low	high	low	high	low	high
Ag Co-Op	8.52	60.20	7.24	61.00	6.88	61.00	6.54	61.00
Average	18.79		19.30		19.67		20.06	

