KERN COUNTY

GROUNDED & BOUNDLESS

Preliminary Recommended Budget
Fiscal Year 2023-24





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Summary of Available Financing
Governmental Funds

		Fund Balance June 30, 2023 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
General Fund					
00001	General	$0	$0	$1,076,360,025	$1,076,360,025
Total General Fund		**$0**	**$0**	**$1,076,360,025**	**$1,076,360,025**
Special Revenue Funds					
Operating Special Revenue Funds					
00007	Road	$53,628,956	$0	$135,843,828	$189,472,784
00011	Structural Fire	0	0	186,160,161	186,160,161
00120	Building Inspection	3,299,741	0	8,431,779	11,731,520
00130	Human Services-Administration	33,655	0	276,149,051	276,182,706
00140	Human Services-Direct Financial Aid	0	0	354,233,216	354,233,216
00141	Behavioral Health & Recovery Services	44,984,240	2,000,000	355,376,084	402,360,324
00145	Aging And Adult Services	1,309,326	0	33,733,600	35,042,926
00150	County Clerk	463,357	0	747,500	1,210,857
00183	Kern County Department of Child Support	44,618	0	34,720,972	34,765,590
00192	Recorder	1,235,340	1,690,044	4,161,030	7,086,414
00270	Code Compliance	364,466	329,099	2,349,642	3,043,207
22066	Environmental Health Services	658,885	702,300	10,035,181	11,396,366
24101	Development Services	(264,628)	486,250	2,064,992	2,286,614
Operating Special Revenue Funds Subtotal		**$105,757,956**	**$5,207,693**	**$1,404,007,036**	**$1,514,972,685**
Non-Operating Special Revenue Funds					
00002	Relief Fund	$35,834	$0	$0	$35,834
00160	Wildlife Resources	4,000	0	16,300	20,300
00161	Timber Harvest	34	0	35	69
00163	Probation DJJ Realignment	1,054,071	0	5,968,079	7,022,150
00164	Real Estate Fraud	(232,276)	212,276	724,000	704,000
00165	SB 823 DJJ 2021 Realignment	7,264,148	0	88,989	7,353,137
00170	Off Highway Motor Vehicle License	602	0	126,000	126,602
00175	Range Improvement Section 15	19,210	0	9,103	28,313
00177	Range Improvement Section 3	5,032	0	1,678	6,710
00179	Probation Training	4,200	0	361,820	366,020
00180	DNA Identification	(18,219)	18,219	285,000	285,000
00181	Local Public Safety	39,305,694	0	104,795,674	144,101,368
00182	Sheriff's Facility Training	(44,400)	55,670	175,000	186,270
00184	Automated Fingerprint Fund	342,001	0	185,000	527,001
00187	Emergency Medical Services	643,328	0	1,640,000	2,283,328
00190	Domestic Violence Program	46,999	0	177,000	223,999
00191	Criminal Justice Facilities Construction	(164,766)	1,150,266	1,414,500	2,400,000
00194	Recorder's Social Security Number Truncation	5,992	12,008	0	18,000
00195	Alcoholism Program	(454)	0	45,500	45,046
00196	Alcohol Abuse Education/Prevention	5,699	0	38,300	43,999
00197	Drug Program	(1,950)	0	17,100	15,150
00198	Recorders Modernization	73,294	784,559	700,017	1,557,870
00264	Tax Loss Reserve	0	0	6,800,000	6,800,000
00266	Redemption Systems	320,300	54,083	200,000	574,383
22010	County Local Revenue Fund 2011	24,991,381	0	261,488,107	286,479,488
22013	American Rescue Plan	131,565,573	0	1,200,000	132,765,573
22036	Board of Trade-Advertising	2,000	25,000	3,000	30,000
22042	General Plan Administration Surcharge	1,149,839	230,259	817,600	2,197,698
22046	Sheriff's Electronic Monitoring	(400)	0	2,500	2,100
22064	District Attorney Local Forfeiture	82,979	0	57,000	139,979
22069	Public Health Miscellaneous	(716)	331	385	0
22073	Health-MAA/TCM	0	0	2,900	2,900
22076	Child Restraint Loaner Program	(10,000)	20,000	8,000	18,000
22079	District Attorney Equipment/Automation	1	0	2,000	2,001
22083	Officer Wellness Mental Health	510,989	0	0	510,989

Summary of Available Financing
Governmental Funds

		Fund Balance June 30, 2023 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Non-Operating Special Revenue Funds Cont.					
22085	Mental Health Services Act	$15,421,072	$0	$109,268,351	$124,689,423
22086	MHSA Prudent Reserve	(23,406)	23,406	0	0
22087	Criminalistics Laboratories	102,001	0	108,654	210,655
22097	Asset Forfeiture 15 Percent	3,679	0	300	3,979
22098	Probation Asset Forfeiture	13,148	0	800	13,948
22107	Asset Forfeiture Federal	1,000	0	3,600	4,600
22123	Vehicle Apparatus	1,154,007	0	0	1,154,007
22124	Oil And Gas Program	(3,124,623)	3,426,976	501,000	803,353
22125	Hazardous Waste Settlements	(175,002)	451,454	75,000	351,452
22126	Sheriff's Rural Crime	12,550	0	400	12,950
22127	Sheriff`s CAL-ID	1,245,611	0	1,630,000	2,875,611
22128	Sheriff`s Civil Subpoenas	7,301	0	10,000	17,301
22129	KNET-Special Asset Forfeiture	500	74,400	4,000	78,900
22131	Sheriff's Drug Abuse Gangs	440	0	2,400	2,840
22132	Sheriff`s Training	(93,200)	152,200	26,000	85,000
22133	Sheriff-Work Release	(25,001)	0	147,500	122,499
22134	Seizure of Gaming Device	(143,700)	173,200	20,500	50,000
22137	Sheriff-State Forfeiture	0	12,000	0	12,000
22138	Sheriff`s Civil Automated	174,701	209,341	130,000	514,042
22140	Sheriffs Firearms	451	0	3,200	3,651
22141	Sheriff-Judgement Debtors Fee	(11,722)	0	115,000	103,278
22142	Sheriff`s Community Resources	854	0	1,520	2,374
22143	Sheriff`s Volunteer Service Group	9,641	0	7,000	16,641
22144	Sheriff-Controlled Substance	302,190	910	105,000	408,100
22156	Divca Local Franchise Fee	58,860	313,000	0	371,860
22160	Sheriff's CAL-MMET	(7)	0	200	193
22161	HIDTA State Asset Forfeiture	271,400	0	100,000	371,400
22162	CAL-MMET State Asset Forfeiture	669,404	0	30,000	699,404
22163	High Tech Equipment	(16)	0	50	34
22175	Airport Reserve Capital Match	76,500	0	23,500	100,000
22185	Wraparound Savings	456,750	7,687,250	0	8,144,000
22187	Recorders Electronic Recording	0	0	157,515	157,515
22188	Fireworks Violations	337	0	25,337	25,674
22190	Community Corrections Performance Incentive	1,000	0	7,000	8,000
22194	Veterans Grant Fund	557,575	0	0	557,575
24024	Superior Court Suspense Trust	140,328	0	0	140,328
24026	Victim Services	9,500	0	9,000	18,500
24028	District Attorney - Federal Forfeiture	206	0	2,600	2,806
24038	District Attorney-Court Ordered Penalties	186,766	0	80,455	267,221
24042	Fire Department Donations	12,657	0	5,216	17,873
24043	State Fire	211,726	0	700,000	911,726
24044	Fire - Hazard Reduction	227,162	0	227,000	454,162
24047	Fire-Helicopter Operations	98,897	0	300,000	398,897
24050	Mobile Fire Kitchen	35	0	0	35
24057	Inmate Welfare-Sheriff Correction Facility	466,524	392,500	1,690,000	2,549,024
24059	TCM/MAA Program	357,097	0	42,000	399,097
24060	Juvenile Inmate Welfare	1,700	0	4,000	5,700
24063	CCP Community Recidivism	3,939,482	0	1,884,869	5,824,351
24066	Kern County Children	0	947,952	203,128	1,151,080
24067	Kern County Library Donations	474,665	0	127,500	602,165
24089	Metro Bakersfield Transportation Impact Fee	(507,723)	7,527,723	1,980,000	9,000,000
24105	Jamison Center	1	99,999	0	100,000
24125	Strong Motion Instrumentation	0	0	30,000	30,000
24126	Tobacco Education Control Program	0	0	150,500	150,500
24137	Vital & Health Statistics-Health Department	422,551	0	116,000	538,551
24138	Vital & Health Statistics-Recorder	8,325	35,675	92,000	136,000

Summary of Available Financing
Governmental Funds

		Fund Balance June 30, 2023 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Non-Operating Special Revenue Funds Cont.					
24139	Vital & Health Statistics-County Clerk	$0	$0	$3,000	$3,000
24140	Tobacco Control Grant	204,497	0	333,100	537,597
24141	Community Development Public Health ESG	0	33,826	0	33,826
25120	Parcel Map In-Lieu Fees	31,036	0	12,500	43,536
29090	Public Defense Pilot Program	514,630	297,236	0	811,866
Non-Operating Special Revenue Funds Subtotal		**$230,704,376**	**$24,421,719**	**$507,847,282**	**$762,973,377**
Total Special Revenue Funds		**$336,462,332**	**$29,629,412**	**$1,911,854,318**	**$2,277,946,062**
Capital Projects					
00004	ACO-General	$104,463	$0	$150,000	$254,463
00012	ACO-Structural Fire	2,000	0	5000	7,000
Total Capital Projects		**$106,463**	**$0**	**$155,000**	**$261,463**
Total Governmental Funds		**$336,568,795**	**$29,629,412**	**$2,988,369,343**	**$3,354,567,550**

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Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
County Operating Funds				
General Fund				
00001	General	$1,060,694,671	$15,665,354	$1,076,360,025
Total General Fund		**$1,060,694,671**	**$15,665,354**	**$1,076,360,025**
Special Revenue Funds				
Operating Special Revenue Funds				
00007	Road	$159,459,782	$30,013,002	$189,472,784
00011	Structural Fire	186,160,161	0	186,160,161
00120	Building Inspection	9,888,906	1,842,614	11,731,520
00130	Human Services-Administration	276,149,051	33,655	276,182,706
00140	Human Services-Direct Financial Aid	354,233,216	0	354,233,216
00141	Behavioral Health & Recovery Services	356,514,802	45,845,522	402,360,324
00145	Aging And Adult Services	33,733,600	1,309,326	35,042,926
00150	County Clerk	773,550	437,307	1,210,857
00183	Kern County Department of Child Support	34,720,972	44,618	34,765,590
00192	Recorder	7,086,414	0	7,086,414
00270	Code Compliance	3,043,207	0	3,043,207
22066	Environmental Health Services	11,396,366	0	11,396,366
24101	Development Services	2,286,614	0	2,286,614
Operating Special Revenue Funds Subtotal		**$1,435,446,641**	**$79,526,044**	**$1,514,972,685**
Non-Operating Special Revenue Funds				
00002	Relief Fund	$0	$35,834	$35,834
00160	Wildlife Resources	6,500	13,800	20,300
00161	Timber Harvest Fund	0	69	69
00163	Probation DJJ Realignment	5,935,079	1,087,071	7,022,150
00164	Real Estate Fraud	704,000	0	704,000
00166	SB 823 DJJ 2021 Realignment	7,115,879	237,258	7,353,137
00170	Off Highway Motor Vehicle License	50,001	76,601	126,602
00175	Range Improvement Section 15	7,000	21,313	28,313
00177	Range Improvement Section 3	3,000	3,710	6,710
00179	Probation Training	361,820	4,200	366,020
00180	DNA Identification	285,000	0	285,000
00181	Local Public Safety	109,664,575	34,436,793	144,101,368
00182	Sheriff Facility Training	186,270	0	186,270
00184	Automated Fingerprint	400,000	127,001	527,001
00187	Emergency Medical Services	964,590	1,318,738	2,283,328
00190	Domestic Violence Program	120,000	103,999	223,999
00191	Criminal Justice Facilities Construction	2,400,000	0	2,400,000
00194	Recorder`s Social Security Number Truncation	18,000	0	18,000
00195	Alcoholism Program	44,000	1,046	45,046
00196	Alcohol Abuse Education/Prevention	43,000	999	43,999
00197	Drug Program	15,000	150	15,150
00198	Recorders Modernization	1,557,870	0	1,557,870
00264	Tax Loss Reserve	6,800,000	0	6,800,000
00266	Redemption Systems	574,383	0	574,383
22010	County Local Revenue Fund 2011	271,011,044	15,468,444	286,479,488
22013	American Rescue Plan	132,765,573	0	132,765,573
22036	Board of Trade-Advertising	30,000	0	30,000
22042	General Plan Administration Surcharge	2,197,698	0	2,197,698
22046	Sheriff Electronic Monitoring	0	2,100	2,100
22064	D.A.-Local Forfeiture	0	139,979	139,979
22073	Health-MAA/TCM	0	2,900	2,900
22076	Child Restraint Loaner Program	18,000	0	18,000

Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
Non-Operating Special Revenue Funds Cont.				
22079	D. A. Equipment/Automation	$0	$2,001	$2,001
22083	Officer Wellness Mental Health	400,000	110,989	510,989
22085	Mental Health Services Act	91,581,132	33,108,291	124,689,423
22087	Criminalistics Laboratories	25,000	185,655	210,655
22097	Asset Forfeiture 15 percent	0	3,979	3,979
22098	Probation Asset Forfeiture	5,000	8,948	13,948
22107	Asset Forfeiture Federal	0	4,600	4,600
22123	Vehicle Apparatus	0	1,154,007	1,154,007
22124	Oil And Gas Program	803,353	0	803,353
22125	Hazardous Waste Settlements	351,452	0	351,452
22126	Sheriff's Rural Crime	5,000	7,950	12,950
22127	Sherriff's California Identification	2,454,475	421,136	2,875,611
22128	Sheriff's Civil Subpoenas	15,000	2,301	17,301
22129	KNET Special Asset Forfeiture	78,900	0	78,900
22131	Sheriff's Drug Abuse Gang Diversion	0	2,840	2,840
22132	Sheriff's Training	85,000	0	85,000
22133	Sheriff-Work Release	100,000	22,499	122,499
22134	Seizure of Gaming Device	50,000	0	50,000
22137	Sheriff-State Forfeiture	12,000	0	12,000
22138	Sheriff's Civil Automated	514,042	0	514,042
22140	Sheriff's Firearms	0	3,651	3,651
22141	Sheriff-Judgement Debtors Fee	20,000	83,278	103,278
22142	Sheriff- Communication Resources	0	2,374	2,374
22143	Sheriff's Volunteer Services Group	15,000	1,641	16,641
22144	Sherriff's-Controlled Substance	408,100	0	408,100
22156	Divca Local Franchise Fee	0	371,860	371,860
22160	Sheriff's CAL-MMET	0	193	193
22161	HIDTA- State Asset Forfeiture	34,600	336,800	371,400
22162	CAL-MMET State Asset Forfeiture	0	699,404	699,404
22163	High Tech Equipment	0	34	34
22175	Airport Reserve Capital Match	100,000	0	100,000
22185	Wraparound Savings	8,144,000	0	8,144,000
22187	Recorders Electronic Recording	155,050	2,465	157,515
22188	Fireworks Violations	0	25,674	25,674
22190	Community Correction Performance Incentive	0	8,000	8,000
22194	Veterans Grant	0	557,575	557,575
24024	Superior Court Suspense Trust	0	140,328	140,328
24026	Victim Services	0	18,500	18,500
24028	District Attorney Court Ordered Penalties	0	2,806	2,806
24038	D.A.-Court Ordered Penalties	33,000	234,221	267,221
24042	Fire Dept. Donations	0	17,873	17,873
24043	State Fire	500,000	411,726	911,726
24044	Fire-Hazard Reduction	0	454,162	454,162
24047	Fire-Helicopter Operations	275,000	123,897	398,897
24050	Mobile Fire Kitchen	0	35	35
24057	Inmate Welfare-Sheriff Correction Facility	2,549,024	0	2,549,024
24059	TCM/MAA Program	0	399,097	399,097
24060	Juvenile Inmate Welfare	0	5,700	5,700
24063	CCP Community Recidivism	1,684,869	4,139,482	5,824,351
24066	Kern County Children	1,151,080	0	1,151,080
24067	Kern County Library Donations	235,000	367,165	602,165
24089	Metro Bakersfield Transport Impact Fee	9,000,000	0	9,000,000
24105	Jamison Center	100,000	0	100,000
24125	Strong Motion Instrumentation	30,000	0	30,000

Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
Non-Operating Special Revenue Funds Cont.				
24126	Tobacco Education Control Program	$150,000	$500	$150,500
24137	Vital & Health Statistics -Health	84,421	454,130	538,551
24138	Vital & Health Statistics-Recorder	136,000	0	136,000
24139	Vital & Health Statistics-County Clerk	3,000	0	3,000
24140	Tobacco Control Grant	329,966	207,631	537,597
24141	Community Development Public Health ESG	33,826	0	33,826
25120	Parcel Map In-Lieu Fees	22,000	21,536	43,536
29090	Public Defender Pilot Program	811,866	0	811,866
Non-Operating Special Revenue Funds Subtotal		**$665,764,438**	**$97,208,939**	**$762,973,377**
Total Special Revenue Funds		**$2,101,211,079**	**$176,734,983**	**$2,277,946,062**
Capital Projects				
00004	ACO-General	$0	$254,463	$254,463
00012	ACO-Structural Fire	0	7,000	7,000
Total Capital Project Funds		**$0**	**$261,463**	**$261,463**
Total Governmental Funds		**$3,161,905,750**	**$192,661,800**	**$3,354,567,550**

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Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 22-23 Adopted Appropriations	FY 23-24 Recommended Appropriations	% Change From FY 22-23
GOVERNMENTAL FUNDS			
General Fund			
General Government			
1011 Board of Supervisors-District 1	$471,027	$669,806	42.20%
1012 Board of Supervisors-District 2	470,459	668,422	42.08%
1013 Board of Supervisors-District 3	471,270	577,180	22.47%
1014 Board of Supervisors-District 4	474,279	665,418	40.30%
1015 Board of Supervisors-District 5	468,511	573,126	22.33%
1020 Administrative Office	2,791,396	3,841,996	37.64%
1030 Clerk of the Board	858,732	894,130	4.12%
1040 Special Services	10,971,517	9,883,897	-9.91%
1110 Auditor-Controller	4,170,255	4,274,568	2.50%
1120 Treasurer-Tax Collector	6,589,133	7,396,304	12.25%
1130 Assessor	9,896,147	10,262,390	3.70%
1160 Information Technology Services Division	22,810,648	27,502,139	20.57%
1210 County Counsel	11,001,743	11,981,571	8.91%
1310 Human Resources Division	4,467,269	6,262,226	40.18%
1420 Elections	5,962,152	7,637,328	28.10%
1610 General Services Division	21,986,307	25,035,731	13.87%
1615 Utility Payments-Division of General Services	16,107,231	18,550,973	15.17%
1640 Construction Services-Division of General Services	1,223,203	808,635	-33.89%
1812 Countywide Communications Division	1,182,678	1,191,677	0.76%
1910 Risk Management	5,021,754	4,713,630	-6.14%
General Government Subtotal	**$127,395,711**	**$143,391,147**	**12.56%**
Public Protection			
2110 Trial Court Funding	$19,200,000	$18,544,657	-3.41%
2120 Local Emergency Relief	100,000	100,000	0.00%
2160 Grand Jury	172,424	172,424	0.00%
2170 Indigent Defense Services	9,820,209	7,433,937	-24.30%
2180 District Attorney	38,777,171	44,562,212	14.92%
2190 Public Defender	19,698,178	20,326,754	3.19%
2200 District Attorney-Forensic Sciences Division	5,620,524	7,118,156	26.65%
2210 Sheriff-Coroner	268,103,021	289,817,943	8.10%
2340 Probation	108,901,297	120,952,559	11.07%
2416 Contribution to Fire	0	5,204,972	N/A
2610 Agriculture and Measurement Standards	7,563,113	7,178,457	-5.09%
2705 Contribution to Recorder	734,406	420,000	-42.81%
2750 Planning and Natural Resources	11,477,896	16,866,788	46.95%
2760 Animal Services	7,723,362	8,180,270	5.92%
Public Protection Subtotal	**$497,891,601**	**$546,879,129**	**9.84%**
Public Ways and Facilities			
3016 Contribution to Public Works	$9,533,534	$9,602,941	0.73%
3201 Contribution to Airports	695,802	771,356	10.86%
Public Ways and Facilities Subtotal	**$10,229,336**	**$10,374,297**	**1.42%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 22-23 Adopted Appropriations	FY 23-24 Recommended Appropriations	% Change From FY 22-23
Health and Sanitation			
4110 Public Health	$51,174,793	$53,854,102	5.24%
4127 Contribution to Behavioral Health	5,750,510	12,473,167	116.91%
4134 Contribution to Environmental Health	112,215	136,150	21.33%
4202 Kern Medical-County Contribution	36,924,298	36,904,298	-0.05%
4300 California Children Services	7,936,148	9,300,651	17.19%
Health and Sanitation Subtotal	**$101,897,964**	**$112,668,368**	**10.57%**
Public Assistance			
5121 Contribution to Human Services-Administration	$17,413,932	$15,878,413	-8.82%
5125 Contribution to Human Services-Direct Aid	107,915,081	128,628,865	19.19%
5510 Veterans Services	1,239,179	1,289,221	4.04%
5611 Contribution to Aging and Adult Services	1,489,056	1,485,509	-0.24%
5810 Contribution to In-Home Supportive Services	12,801,596	12,665,141	-1.07%
5923 Employers Training Resource-Administration	20,390,812	21,609,113	5.97%
5940 Community Development Program Agency	3,681,555	2,843,542	-22.76%
Public Assistance Subtotal	**$164,931,211**	**$184,399,804**	**11.80%**
Education			
6210 Library	$8,285,558	$11,911,454	43.76%
6310 Farm and Home Advisor	472,359	520,528	10.20%
Education Subtotal	**$8,757,917**	**$12,431,982**	**41.95%**
Debt Service			
8120 Debt Service - General Fund	$13,819,112	$13,817,687	-0.01%
Debt Service Subtotal	**$13,819,112**	**$13,817,687**	**-0.01%**
Contingencies			
1970 Appropriations for Contingencies			
General Purpose Contingencies	$14,363,068	$36,732,257	155.74%
Contingencies Subtotal	**$14,363,068**	**$36,732,257**	**155.74%**
General Fund Subtotal	**$939,285,920**	**$1,060,694,671**	**12.93%**
SPECIAL REVENUE FUNDS			
Operating Special Revenue Funds			
General Government			
1905 Development Services	$2,426,685	$2,286,614	-5.77%
General Government Subtotal	**$2,426,685**	**$2,286,614**	**-5.77%**
Public Protection			
2118 County Clerk	$704,720	$773,550	9.77%
2183 Child Support Services	31,824,419	34,720,972	9.10%
2415 Fire Department	180,970,763	186,160,161	2.87%
2623 Code Compliance	2,398,280	3,043,207	26.89%
2625 Building Inspection	9,590,155	9,888,906	3.12%
2700 Recorder	3,952,486	5,086,414	28.69%
2701 Appropriations for Contingencies-Recorder	2,000,000	2,000,000	0.00%
Public Protection Subtotal	**$231,440,823**	**$241,673,210**	**4.42%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 22-23 Adopted Appropriations	FY 23-24 Recommended Appropriations	% Change From FY 22-23
Public Ways and Facilities			
3000 Roads Department	$114,703,982	$159,459,782	39.02%
Public Ways and Facilities Subtotal	**$114,703,982**	**$159,459,782**	**39.02%**
Health and Sanitation			
4120 Behavioral Health and Recovery Services	$288,082,859	$346,784,802	20.38%
4121 Approp for Cont-Behavioral Health and Recov Svcs	6,000,003	9,730,000	62.17%
4122 Environmental Health Services	10,591,038	11,396,366	7.60%
Health and Sanitation Subtotal	**$304,673,900**	**$367,911,168**	**20.76%**
Public Assistance			
5120 Human Services-Administration	$254,517,098	$276,149,051	8.50%
5220 Human Services-Direct Financial Aid	298,979,266	354,233,216	18.48%
5610 Aging and Adult Services	27,757,126	33,733,600	21.53%
Public Assistance Subtotal	**$581,253,490**	**$664,115,867**	**14.26%**
Operating Special Revenue Funds Subtotal	**$1,234,498,880**	**$1,435,446,641**	**16.28%**
Non-Operating Special Revenue Funds			
General Government			
1113 Tax Loss Reserve	$6,300,000	$6,800,000	7.94%
1118 Relief Miscellaneous	12,208,101	0	-100.00%
1119 American Rescue Plan	141,603,747	132,765,573	-6.24%
1121 Redemption Systems	449,982	574,383	27.65%
1611 DIVCA Local Franchise Fee	100,000	0	-100.00%
1814 Board of Trade-Advertising	30,000	30,000	0.00%
1963 Planned Local Drainage-Brundage	500	0	-100.00%
1968 Criminal Justice Facilities	2,400,000	2,400,000	0.00%
General Government Subtotal	**$163,092,330**	**$142,569,956**	**-12.58%**
Public Protection			
2111 DNA Indentification	$320,000	$285,000	-10.94%
2112 Local Public Safety	101,187,967	109,664,575	8.38%
2114 Domestic Violence	120,000	120,000	0.00%
2115 Real Estate Fraud	1,060,816	704,000	-33.64%
2181 D.A.-Local Forfeiture	30,000	0	-100.00%
2185 Criminalistics Laboratories	25,000	25,000	0.00%
2187 D.A.-Court Ordered Penalties	750,000	33,000	-95.60%
2193 CCP Community Recidivism	3,463,771	1,684,869	-51.36%
2195 PD Pilot Program	1,274,310	811,866	-36.29%
2211 Sheriff Facility Trainig	186,270	186,270	0.00%
2212 Automated Fingerprint	400,000	400,000	0.00%
2213 Sheriff's Rural Crime Trust	5,000	5,000	0.00%
2214 Sheriff's California Identification	2,409,000	2,454,475	1.89%
2215 Sheriff's Civil Subpoenas	15,000	15,000	0.00%
2216 Sheriff's Drug Abuse	20,000	0	-100.00%
2217 Sheriff's Training	169,550	85,000	-49.87%
2218 Sheriff-Work Release	79,490	100,000	25.80%
2219 Sheriff-State Forfeiture	12,000	12,000	0.00%
2220 Sheriff's Civil Automated	491,999	514,042	4.48%

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 22-23 Adopted Appropriations	FY 23-24 Recommended Appropriations	% Change From FY 22-23
2222 Sheriff-Judgement Debtors	$15,000	$20,000	33.33%
2224 Sheriff's Volunteer Service Group	15,000	15,000	0.00%
2225 Sheriff-Controlled Subtance	87,500	408,100	366.40%
2227 HIDTA State Asset Forfeiture Trust	0	34,600	N/A
2230 Inmate Welfare-Sheriff's Correction Facility	2,437,014	2,549,024	4.60%
2231 Asset Forfeiture Fund	0	78,900	N/A
2232 Seizure of Gaming Devices	168,505	50,000	-70.33%
2233 Rural Crimes-Environmental Impact Fee	807,764	0	-100.00%
2300 2011 Public Safety Realignment	96,251,518	108,063,219	12.27%
2341 Probation Training	327,600	361,820	10.45%
2342 Probation Juvenile Justice Realignment	9,577,684	5,935,079	-38.03%
2343 Probation Asset Forfeiture	5,000	5,000	0.00%
2350 Realignment SB 823	0	7,115,879	N/A
2419 Vehicle Apparatus Trust	2,550,000	0	-100.00%
2420 Fireworks Violations	25,000	0	-100.00%
2422 State Fire Trust Fund	602,500	500,000	-17.01%
2423 Fire-Hazard Reduction	37,700	0	-100.00%
2425 Fire-Helicopter Operations	300,000	275,000	-8.33%
2626 Strong Motion Instrumentation	30,000	30,000	0.00%
2706 Recorders Fee	1,133,500	1,557,870	37.44%
2708 Recorder's Modernization	153,050	155,050	1.31%
2709 Recorder's Social Security Numbers Truncation	21,000	18,000	-14.29%
2740 Wildlife Resources	6,500	6,500	0.00%
2751 General Plan Administration Surcharge	2,116,152	2,197,698	3.85%
2753 Oil And Gas Program	1,108,188	803,353	-27.51%
2780 Range Improvement-Section 15	21,000	7,000	-66.67%
2781 Range Improvement-Section 3	9,000	3,000	-66.67%
Public Protection Subtotal	**$229,826,348**	**$247,290,189**	**7.60%**
Public Ways and Facilities			
3003 Metro Bakersfield Transportation Impact Fee	$3,300,000	$9,000,000	172.73%
8747 Airport Reserve Capital Match	376,000	100,000	-73.40%
Public Ways and Facilities Subtotal	**$6,976,000**	**$9,100,000**	**30.45%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 22-23 Adopted Appropriations	FY 23-24 Recommended Appropriations	% Change From FY 22-23
Health and Sanitation			
4116 Hazardous Waste Settlemnts	$330,361	$351,452	6.38%
4118 Vital and Health Statistics-County Clerk	3,000	3,000	0.00%
4119 Vital and Health Statistics-Recorder	128,000	136,000	6.25%
4124 Alcoholism Program	48,000	44,000	-8.33%
4125 Alcohol Abuse Education/Prevention	32,000	43,000	34.38%
4126 Drug Program	28,000	15,000	-46.43%
4130 Mental Health Services Act	76,612,655	91,581,132	19.54%
4137 Child Restraint Loaner Program	8,000	18,000	125.00%
4138 Officer Wellness Mental Health Grant	0	400,000	N/A
4140 Tobacco Education Control Program	150,000	150,000	0.00%
4141 Vital and Health Statistics-Health	100,201	84,421	-15.75%
4142 2011 Behavioral Health Realignment	66,637,819	76,795,742	15.24%
4143 Tobacco Control Proposition 65	503,532	329,966	-34.47%
4144 Emergency Preparedness Grant	0	33,826	N/A
4201 Emergency Medical Payments	2,200,000	964,590	-56.16%
Health and Sanitation Subtotal	**$146,781,568**	**$170,950,129**	**16.47%**
Public Assistance			
5122 Wraparound Savings	$4,144,000	$8,144,000	96.53%
5123 Kern County Children's	1,103,610	1,151,080	4.30%
5124 Shelter Care	0	100,000	N/A
5300 2011 Protective Services Realignment	84,404,310	86,152,083	2.07%
Public Assistance Subtotal	**$89,651,920**	**$95,547,163**	**6.58%**
Education			
6211 Kern County Library Donations	$235,000	$235,000	0.00%
Education Subtotal	**$235,000**	**$235,000**	**0.00%**
Recreation and Cultural Services			
7103 Off Highway Motor Vehicle License	$50,000	$50,001	0.00%
7104 Parks Donation	41,000	0	-100.00%
7105 Parcel Map In-Lieu Fees	0	22,000	N/A
Recreation and Cultural Services Sub-Total	**$91,000**	**$72,001**	**-20.88%**
Non-Operating Special Revenue Funds Subtotal	**$633,354,166**	**$665,764,438**	**5.12%**
Special Revenue Funds Subtotal	**$1,867,853,046**	**$2,101,211,079**	**12.49%**
TOTAL GOVERNMENTAL FUNDS	**$2,807,138,966**	**$3,161,905,750**	**12.64%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 22-23 Adopted Appropriations	FY 23-24 Recommended Appropriations	% Change From FY 22-23
OTHER FUNDS			
Public Employement Grant Programs			
8907 Employers Training Resource-WIOA	$35,765,601	$36,817,549	2.94%
8916 Employers Training Resource-Non-WIOA	495,321	220,000	-55.58%
Public Employment Grant Programs Subtotal	**$36,260,922**	**$37,037,549**	**2.14%**
Community Development Grant Programs			
8920 Community Development Program	$16,392,632	$15,471,961	-5.62%
8932 CD-Emergency Shelter Grant	5,339,130	2,174,947	-59.26%
8933 CD-Neighborhood Stablization	36,076	0	-100.00%
8936 CD-Home Investment Trust	15,621,581	17,782,037	13.83%
8937 CD-Emergency Shelter Grant	951,966	698,294	-26.65%
Community Development Grant Programs Subtotal	**$38,341,385**	**$36,127,239**	**-5.77%**
Internal Service Funds			
8950 General Services Garage-ISF	$3,147,215	$3,658,306	16.24%
8954 Public Works-ISF	91,830,560	87,281,045	-4.95%
8960 Group Health Self Insurance Program-ISF	161,179,673	162,115,673	0.58%
8965 Retiree Group Health Program-ISF	9,479,788	9,484,044	0.04%
8970 General Liability Insurance-ISF	21,047,899	26,208,486	24.52%
8980 Unemployment Compensation Insurance-ISF	2,826,467	1,497,093	-47.03%
8990 Workers Compensation Insurance-ISF	21,679,173	23,006,106	6.12%
Internal Service Funds Subtotal	**$311,190,775**	**$313,250,753**	**0.66%**
Enterprise Funds			
8991 Golf Course Enterprise Fund	$632,257	$608,237	-3.80%
8992 Universal Collection Enterprise Fund	20,035,476	31,517,646	57.31%
8993 Solid Waste Enterprise-Capital Projects	21,099,000	29,221,202	38.50%
8994 Airport Enterprise-Capital Projects	2,927,357	4,604,892	57.31%
8995 Airports Enterprise Fund	11,562,386	12,417,714	7.40%
8998 Public Transportation Enterprise	17,310,871	19,454,105	12.38%
8999 Solid Waste Management Enterprise	72,796,683	84,948,420	16.69%
Enterprise Funds Subtotal	**$146,364,030**	**$182,772,216**	**24.88%**
Special Districts			
County Service Areas Subtotal	**$4,851,349**	**$4,268,401**	**-12.02%**
Other Agencies	**$25,359,167**	**$28,547,743**	**12.57%**
Special Districts Subtotal	**$30,210,516**	**$32,816,144**	**8.62%**
TOTAL OTHER FUNDS	**$562,367,628**	**$602,003,901**	**7.05%**
TOTAL COUNTY APPROPRIATIONS-ALL FUNDS	**$3,369,506,594**	**$3,763,909,651**	**11.71%**

Summary of Net General Fund Cost
Excluding BSI, Major Maintenance and Capital Projects

	Budget Unit and Department	FY 22-23 Adopted Net General Fund Cost	FY 23-24 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 22-23
1011	Board of Supervisors-District 1	$471,027	$653,206	$182,179	38.68%
1012	Board of Supervisors-District 2	470,459	651,822	181,363	38.55%
1013	Board of Supervisors-District 3	471,270	560,580	89,310	18.95%
1014	Board of Supervisors-District 4	474,279	648,818	174,539	36.80%
1015	Board of Supervisors-District 5	468,511	556,526	88,015	18.79%
1020	Administrative Office	2,596,466	3,475,908	879,442	33.87%
1030	Clerk of the Board	742,432	751,725	9,293	1.25%
1040	Special Services	8,865,045	6,779,526	(2,085,519)	-23.53%
1110	Auditor-Controller	3,139,855	3,139,854	(1)	0.00%
1120	Treasurer-Tax Collector	675,179	675,179	0	0.00%
1130	Assessor	6,843,047	6,775,547	(67,500)	-0.99%
1160	Information Technology Services Division	10,514,623	12,658,815	2,144,192	20.39%
1210	County Counsel	3,162,711	3,012,711	(150,000)	-4.74%
1310	Human Resources Division	2,539,353	3,699,605	1,160,252	45.69%
1420	Elections	4,488,742	7,127,384	2,638,642	58.78%
1610	General Services Division	16,169,769	18,256,150	2,086,381	12.90%
1615	Utility Payments-Division of General Services	11,638,061	13,977,960	2,339,899	20.11%
1640	Construction Serv-Division of General Services	422,248	465,748	43,500	10.30%
1812	County Communications Division	1,042,178	1,042,177	(1)	0.00%
General Government Subtotal		$75,195,255	$84,909,241	$9,713,986	12.92%
2110	Contribution to Trial Court Funding	$12,341,567	$12,341,567	$0	0.00%
2120	Local Emergency Relief	100,000	100,000	0	0.00%
2160	Grand Jury	172,424	172,424	0	0.00%
2170	Indigent Defense Services	7,170,209	7,170,209	0	0.00%
2180	District Attorney	16,238,458	21,504,552	5,266,094	32.43%
2190	Public Defender	7,697,415	7,697,416	1	0.00%
2200	District Attorney - Forensic Science Division	3,910,551	4,899,401	988,850	25.29%
2210	Sheriff-Coroner	138,384,967	145,839,615	7,454,648	5.39%
2340	Probation	31,894,058	31,894,057	(1)	0.00%
2416	Contribution to Fire	0	5,204,972	5,204,972	N/A
2610	Agriculture and Measurement Standards	1,259,560	1,259,560	0	0.00%
2705	Contribution to Recorder	9,406	0	(9,406)	-100.00%
2750	Planning and Natural Resources	2,579,110	2,579,110	0	0.00%
2760	Animal Services	5,495,817	5,876,057	380,240	6.92%
Public Protection Subtotal		$227,253,542	$246,538,940	$19,285,398	8.49%
3016	Contribution to Public Works	$9,533,534	$9,533,534	$0	0.00%
3201	Contribution to Airports	695,802	771,356	75,554	10.86%
Public Ways and Facilities Subtotal		$10,229,336	$10,304,890	$75,554	0.74%
4110	Public Health Services	$3,474,233	$3,474,233	$0	0.00%
4127	Contribution to Behavioral Health	980,649	2,876,215	1,895,566	193.30%
4202	Contribution to Kern Medical	36,564,298	36,564,298	0	0.00%
4300	California Childrens Services	429,025	429,025	0	0.00%
Health and Sanitation Subtotal		$41,448,205	$43,343,771	$1,895,566	4.57%
5121	Contribution to Human Services Administration	$14,185,796	$14,185,796	$0	0.00%
5125	Contribution to Human Services-Direct Aid	9,683,348	9,683,348	0	0.00%
5510	Veterans Service	778,586	778,586	0	0.00%
5611	Contribution to Aging and Adult Services	626,898	626,898	0	0.00%
5810	Contribution to In Home Support Services	2,025,076	1,928,289	(96,787)	-4.78%
Public Assistance Subtotal		$27,299,704	$27,202,917	($96,787)	-0.35%

Summary of Net General Fund Cost
Excluding BSI, Major Maintenance and Capital Projects

	Budget Unit and Department	FY 22-23 Adopted Net General Fund Cost	FY 23-24 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 22-23
6210	Library	$6,533,118	$9,720,542	$3,187,424	48.79%
6310	Farm and Home Advisor	472,229	508,877	36,648	7.76%
Education Subtotal		$7,005,347	$10,229,419	$3,224,072	46.02%
8120	Debt Service - General Fund	$13,333,594	$13,333,594	$0	0.00%
Debt Service Subtotal		$13,333,594	$13,333,594	$0	0.00%
Subtotal Department Allocations		**$401,764,983**	**$435,862,772**	**$34,097,789**	**8.49%**
1970	Appropriations for Contingencies				
	General Purpose Contingencies	$14,363,068	$36,732,257	$22,369,189	155.74%
	Reserve-Fiscal Stability	1,000,000	2,000,000	1,000,000	100.00%
	Designation-Measure K Stability	0	3,565,209	3,565,209	N/A
	Designation-Roads Improvements	400,000	300,000	(100,000)	-25.00%
	Designation-Renewbiz	816,622	1,150,115	333,493	40.84%
	Designation-Blight Remediation	750,000	500,000	(250,000)	-33.33%
	Designation-Retirement	15,000,000	6,273,907	(8,726,093)	-58.17%
	Designation-Oildale Economic Area	500,000	442,737	(57,263)	-11.45%
	Designation-Lost Hills	337,680	500,000	162,320	48.07%
	Designation-Arvin/Lamont Economic Area	572,161	657,369	85,208	14.89%
	Designation-Public Safety Recruit./Retention	397,500	0	(397,500)	-100.00%
	Designation-WESTARZ	198,255	276,017	77,762	39.22%
	Designation-Public Safety Comm. System	28,902,259	0	(28,902,259)	-100.00%
Contingencies & Reserves/Designations Subtotal		$63,237,545	$52,397,611	($10,839,934)	-17.14%
TOTAL - NET GENERAL FUND COST		**$465,002,528**	**$488,260,383**	**$23,257,855**	**5.00%**

Forecast of General Fund Discretionary-Use Revenue

Countywide Discretionary Revenue	FY 2022-23 Adopted Budget	FY 2022-23 Adjusted Budget	FY 2022-23 Estimated	FY 2023-24 Recommended Budget
Property Related Revenue:				
Current Secured, Unsecured, Unitary	$193,505,980	$198,005,980	$198,005,980	$194,977,561
VLF/Property Tax Swap	117,353,964	124,253,964	124,253,964	117,325,684
Supplemental Property Tax	400,000	400,000	403,553	400,000
Property Transfer Tax	4,600,000	4,600,000	4,668,885	2,800,000
Penalty on Current Taxes	1,600,000	2,500,000	2,500,000	1,600,000
Prior Property Taxes, Penalties and Interest	300,000	1,250,000	1,252,481	500,000
Total Property Tax Related Revenue	$317,759,944	$331,009,944	$331,084,863	$317,603,245
Sales and Other Taxes:				
Sales and Use Taxes	$48,000,000	$71,000,000	$71,000,000	$60,000,000
Sales and Use Taxes - Measure K	0	0	13,574,281	56,274,661
Transient Occupancy Motel Tax	2,500,000	2,500,000	2,632,000	2,500,000
Hazardous Waste Facilities Tax	920,000	920,000	1,158,421	1,000,000
Franchise Fees	9,500,000	19,000,000	19,300,520	9,800,000
Other Taxes	170,000	170,000	30,000	19,000
Total Sales and Other Taxes	$61,090,000	$93,590,000	$107,695,222	$129,593,661
Other Discretionary Revenue:				
Net Interest Earnings, Rental Income and Royalties	$4,660,000	$12,160,000	$12,166,683	$6,047,000
Countywide Cost Allocation Plan (CWCAP)	2,907,055	2,907,055	4,506,048	11,783,149
State and Federal Aid	16,401,000	25,273,496	21,743,934	16,252,328
Other Revenue	350,000	350,000	630,470	181,000
Operating Transfers-In	6,300,000	6,300,000	6,300,000	6,800,000
Total Other Discretionary Revenue	$30,618,055	$46,990,551	$45,347,135	$41,063,477
Total Countywide Discretionary Revenue	**$409,467,999**	**$471,590,495**	**$484,127,220**	**$488,260,383**
Other Funding Sources				
Available Fund Balance	$93,560,691	$93,560,691	$93,560,691	$0
Use of Reserves/Designations	3,350,000	3,350,000	5,752,329	0
Total Other Funding Sources	**$96,910,691**	**$96,910,691**	**$99,313,020**	**$0**
Total Countywide Discretionary Revenue and Other Funding Sources	**$506,378,690**	**$568,501,186**	**$583,440,240**	**$488,260,383**

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Allocation of 1991 Program Realignment Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Adjusted Budget	Preliminary Recommended	Increase/ (Decrease)
Health Trust Fund (24079):				
Animal Control	$1,096,483	$1,151,845	$1,226,937	$75,092
Environmental Health	99,106	112,215	136,150	23,935
Public Health Services	6,841,591	7,314,031	8,051,266	737,235
Mental Health Trust Fund (24077):				
CalWORKs MOE	55,285,440	56,041,601	57,853,724	1,812,123
Behavioral Health & Recovery Svcs	2,998,692	4,769,861	9,596,952	4,827,091
Social Services Trust Fund (24078):				
California Children Services	1,309,250	1,375,059	1,369,402	(5,657)
Human Services - Admin.	1,618,268	1,699,609	1,692,617	(6,992)
Human Services - Direct Aid	22,213,774	23,330,329	23,234,345	(95,984)
Aging and Adult Services	820,896	862,158	858,610	(3,548)
In-Home Supportive Services	10,315,074	10,776,519	10,736,852	(39,667)
Probation	2,416,527	2,537,992	2,527,550	(10,442)
Stabilization	1,996,000	1,996,000	1,996,000	-
Family Support Trust Fund (24081):				
Human Services - Direct Aid	58,733,484	76,728,812	76,728,812	-
Total Realignment Funding	**$165,744,585**	**$188,696,031**	**$196,009,217**	**$7,313,186**
General Fund	$13,758,957	$14,487,142	$15,307,305	$820,163
County Contribution To:				
Behavioral Health & Recovery Svcs (4120)	2,998,692	4,769,861	9,596,952	4,827,091
Human Services (5121)	82,565,526	101,758,750	101,655,774	(102,976)
Aging and Adult Services (5611)	820,896	862,158	858,610	(3,548)
In-Home Support Services (5810)	10,315,074	10,776,519	10,736,852	(39,667)
Human Services - Direct Aid (5220)	55,285,440	56,041,601	57,853,724	1,812,123
Total Appropriation	**$165,744,585**	**$188,696,031**	**$196,009,217**	**$7,313,186**

With the adoption of the FY 1991-92 budget, the State transferred fiscal responsibility for a number of health and welfare programs to counties, along with an independent revenue source in the form of a half-cent increase in sales tax and a change in the depreciation schedule for vehicle license fees (VLF). In exchange, the State changed the County's share of cost or eliminated the funding to counties for a number of categorical programs. The revenue source, entitled 1991 Program Realignment, is administered at the County level through the use of four special trust funds: Health Trust Fund 24079, Mental Health Trust Fund 24077, Social Services Trust Fund 24078, and Family Support Trust Fund 24081. The Family Support Trust Fund accounts for Family Support and Child Poverty Realignment funded by redirected Health Realignment revenue as prescribed by Assembly Bill 85 (AB85).

In FY 2012-13, substantial changes were made in the allocation of 1991 Program Realignment. A major change was to the existing 1991 Mental Health Realignment structure as a result of the State's 2011 Program Realignment. Within the new structure, the 1991 Mental Health Program Realignment funding was diverted to cover the CalWORKs Program Maintenance of Effort and a new funding stream was established to backfill the revenue loss to the Mental Health Program, which is now accounted for within the 2011 Program Realignment structure.

Allocation of 1991 Program Realignment Revenue (continued)

On January 13, 2014, in order to meet requirements of Welfare and Institutions Code section 17600.50(a), which required counties to choose one of two methodologies for the redirection of health realignment revenue, the Board of Supervisors approved the selection of the County Savings Determination Process for determining the amount of health realignment funds to be redirected. The County Savings Determination Process is directly tied to the ebb and flow of a hospital's financial performance, with the potential give-back of realignment funding being zero in years when savings are not realized in rendering services to Medi-Cal and uninsured patients and the maximum percentage capped at 66.26%.

As part of AB85, Health Realignment funds, previously allocated for indigent care, are redirected to counties as Family Support for CalWORKs expenditures, and provides a mechanism to free up State General Fund resources for rising Medi-Cal costs associated with the Affordable Care Act. In FY 2023-24, the County is estimating revenue of $76.7 million in redirected Family Support funds.

The 1991 Program Realignment revenue served as an important source of funding for the categorical programs transferred to counties. Since its inception, adopted funding levels from realignment revenue has increased 555% from $29,912,692 to a high of $196,009,217 estimated in FY 2023-24. The preliminary recommended funding level for FY 2023-24 reflects a $7.3 million, or 3.9%, increase from prior year adjusted budgeted realignment revenue due to continued economic growth.

After a decline in Sales and Use Tax and 1991 realignment revenue, due to the economic slowdown during the COVID-19 pandemic, revenue experienced a significant rebound, leading to high growth. It will be difficult to maintain the same level of growth experienced as the economy recovered from the COVID-19 pandemic. Despite the uncertainty of current macroeconomic trends, the FY 2023-24 budget includes increases in sales tax and vehicle license revenue. Should there be any carryover from FY 2022-23, it will be appropriated in FY 2023-24 or held in reserve.

Although State realignment funds are categorically allocated, provisions within the Welfare and Institutions Code allow for limited flexibility by the County to redirect up to 10% of a fund into another category. This feature of the realignment program recognizes that often there are competing needs for limited resources and acknowledges that these difficult choices are best addressed at the local level. In order to maximize client outcomes and provide the most cost-effective use of available resources, transfers may be made after a public hearing and upon approval of the Board of Supervisors. There are no transfers included in the preliminary recommended budget for FY 2023-24.

Allocation of 2011 Program Realignment Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Adjusted Budget	Preliminary Recommended	Increase/ (Decrease)
Public Safety (2300):				
Local Community Corrections	$51,861,550	$61,716,806	$61,716,806	-
Trial Court Security	11,283,867	11,886,867	12,682,907	796,040
District Attorney and Public Defender	1,257,166	1,713,494	2,317,900	604,406
Juvenile Justice:				
Youthful Offender Block Grant	4,367,037	4,216,037	4,216,037	-
Juvenile Reentry	299,981	353,669	424,722	71,053
Supplemental Law Enforcement:				
COPS	5,250,820	5,288,442	5,289,644	1,202
Camp Funding	3,372,917	3,515,445	3,542,734	27,289
Juvenile Probation	3,900,314	3,900,314	3,900,314	-
Booking Fees	736,700	732,680	732,680	-
Rural Crime	510,108	508,673	508,673	-
CalMMET	1,108,382	1,107,479	1,107,479	-
Behavioral Health Services (4142):				
Mental Health Services	22,657,898	22,657,898	22,657,898	-
Drug Court	648,605	771,479	1,042,222	270,743
Non Drug Medi-Cal	713,023	848,100	1,145,733	297,633
Drug Medi-Cal	4,231,128	5,032,685	6,798,859	1,766,174
EPSDT	16,807,506	19,991,570	27,007,421	7,015,851
Medi-Cal Managed Care	11,291,297	13,430,354	18,143,609	4,713,255
Protective Services (5300):				
Adult Protective Services	1,809,780	1,999,441	2,102,111	102,670
Child Welfare	34,483,492	29,909,673	31,445,510	1,535,837
Child Abuse Prevention	430,194	475,277	499,682	24,405
Adoptions	2,158,385	2,384,579	2,507,026	122,447
Adoptions Assistance Program	21,509,681	23,763,850	24,984,104	1,220,254
Foster Care Assistance	20,130,095	22,239,686	23,381,675	1,141,989
Foster Care Administration	1,060,650	1,171,804	1,231,975	60,171
Total Realignment Funding	**$221,880,576**	**$239,616,302**	**$259,387,721**	**$19,771,419**
General Fund	$76,341,315	$82,531,368	$81,290,549	($1,240,819)
Employers' Training Resource (8907)	566,273	851,692	851,692	-
Behavioral Health & Recovery (4120)	64,135,492	71,513,637	85,598,488	14,084,851
Probation Div. of Juvenile Justice (2342)	4,367,037	4,216,037	4,216,037	-
Aging and Adult Services (5610)	1,809,780	1,999,441	2,102,111	102,670
Human Services - Admin (5120)	28,618,223	27,601,387	31,824,375	4,222,988
Human Services - Direct Aid (5220)	41,639,776	47,409,082	50,010,811	2,601,729
Community Recidivism (2193)	1,492,326	1,684,869	1,684,869	-
Other Jurisdictions	2,910,354	1,808,789	1,808,789	-
Total Appropriation	**$221,880,576**	**$239,616,302**	**$259,387,721**	**$19,771,419**

As a part of the State's FY 2011-12 budget plan, the Legislature enacted the realignment of adult offenders and parolees, court security, various public safety grants, mental health, substance abuse treatment, child welfare, adult protective services, and California Work Opportunity and Responsibility to Kids (CalWORKs) program responsibilities to local governments. This plan

Allocation of 2011 Program Realignment Revenue (continued)

provided ongoing funding for these programs through a diversion of 1.0625 cents of the State's existing sales tax rate and a small portion of Vehicle License Fees for local law enforcement grant programs, and created an account structure to allocate these resources through Assembly Bill 118 (AB 118) and Senate Bill 89. Within the requirements of these mandates, one special revenue fund was created, Fund 22010 County Local Revenue Fund 2011, wherein 2011 Program Realignment funds are deposited and appropriately distributed from.

The 2011 Program Realignment plan changed the structure of the 1991 Mental Health Program Realignment. Within the 2011 Program Realignment plan, the 1991 Mental Health Program Realignment funding was diverted to cover the CalWORKs Program Maintenance of Effort and a new funding stream was established to backfill the revenue loss to the Mental Health Program. The 2011 Program Realignment plan included in AB 118, an amendment to Government Code Section 30027, requires the State Controller to allocate and transfer in equal monthly payments a set amount to the Mental Health account. This alleviated the variability in timing of tax receipts that was previously experienced with the Mental Health Program Realignment.

The 2011 Program Realignment revenue serves as an important source of funding for public safety, human services, mental health, and substance abuse treatment programs. The FY 2023-24 2011 Program Realignment funding level is increasing from $239,616,302 to $259,387,721, or 8.3%, primarily due to continued economic growth during recovery from the COVID-19 pandemic; however, it will be difficult to maintain that same level of growth. Despite some uncertainty in current macroeconomic trends, the FY 2023-24 budget includes increases in sales tax and vehicle license revenue. Should there be any carryover from FY 2022-23, it will be appropriated in FY 2023-24 or held in reserve.

In FY 2012-13, the 2011 Program Realignment statutes were revised to include a provision allowing local governments the flexibility to shift funds between programs. With the exception of Mental Health Program Realignment, which has no provision for transferability under 2011 Realignment, statute allows shifting up to 10% between the Protective Services and Behavioral Health subaccounts within the Support Services Account, which includes the human and health services accounts within the Kern County structure. The preliminary recommended budget does not include any transfers between subaccounts within the Support Services Account.

Allocation of Local Public Safety Funds – Proposition 172

Budget Unit and Department	Allocation Percentage	FY 2021-22 Actual Allocation	FY 2022-23 Adopted Allocation	FY 2023-24 Recommended Allocation
2180 District Attorney	7.27%	$6,205,058	$7,356,365	$7,972,615
2190 Public Defender	6.11%	5,214,980	6,182,585	296,094
2200 D.A.-Forensic Sciences	0.27%	230,449	273,208	6,700,506
2210 Sheriff	60.05%	51,253,608	60,763,374	65,853,577
2340 Probation	16.68%	14,236,639	16,878,153	18,292,051
2415 Fire	9.62%	8,210,819	9,734,282	10,549,732
Total Public Safety Fund Allocation	100.00%	$85,351,552	$101,187,967	$109,664,575

The Local Public Safety Fund is derived from the half-cent sales tax enacted through the passage of Proposition 172 in the November 1993 special election. By law, these monies must be used for "local public safety services," which include the activities of the Sheriff, District Attorney, Public Defender, Probation Department, and Fire Department. The chart above summarizes the actual allocation of the Local Public Safety Fund for FY 2021-22, the adopted allocation for FY 2022-23, and the preliminary recommended allocation for FY 2023-24. The allocation percentage for each department was approved by the Board of Supervisors in FY 1994-95, and remains constant each fiscal year.

Years of fiscal prudence and economic growth have enabled the County to make significant investments in our public safety services while building healthy reserves within the Local Public Safety Fund. The preliminary recommended budget continues the County's practice of prudent financial planning, retaining the equivalent of approximately 30% of one fiscal year's revenues within the fund's reserve, while enabling public safety departments to benefit from strong economic performance. Prop 172 revenues for FY 2023-24, driven by an increase in consumer spending and county pro-rata factor, are anticipated to increase. The preliminary recommended budget includes a $8.48 million increase for FY 2023-24, including $4.87 million in one-time carryforward allocations from the Local Public Safety Fund's reserves.

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Board of Supervisors – First District

Supervisor: Phillip Peters, Elected
Fund: General
Budget Unit: 1011

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

Kern County is governed by a five-member Board of Supervisors elected to four-year terms from separate geographical districts. The Board enacts legislation governing the County and has responsibility for oversight of some special districts. The powers and authority of the Board of Supervisors are prescribed in the State Constitution and in State statute. The Board meets on selected Tuesdays, acting on public and departmental requests and other matters presented on the agenda. The Board also sits as the Board of Directors of the County sanitation districts. Other Board member activities include committee and commission meetings, as well as participation in organizations at the local, regional, State, and federal levels.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$408,825	$399,639	$486,261	$620,750	$637,350
Services and Supplies	39,122	19,687	20,605	32,456	32,456
TOTAL EXPENDITURES	**$447,947**	**$419,326**	**$506,866**	**$653,206**	**$669,806**
REVENUE:					
Miscellaneous	$12	$0	$0	$0	$0
Other Financing Sources:					
CARES Act	500	0	0	0	0
American Rescue Plan Act	0	6,459	0	0	16,600
TOTAL REVENUE	**$512**	**$6,459**	**$0**	**$0**	**$16,600**
NET GENERAL FUND COST	**$447,435**	**$412,867**	**$506,866**	**$653,206**	**$653,206**
BSI Ending Balance *	$56,346	$58,786	$64,599	N/A	N/A

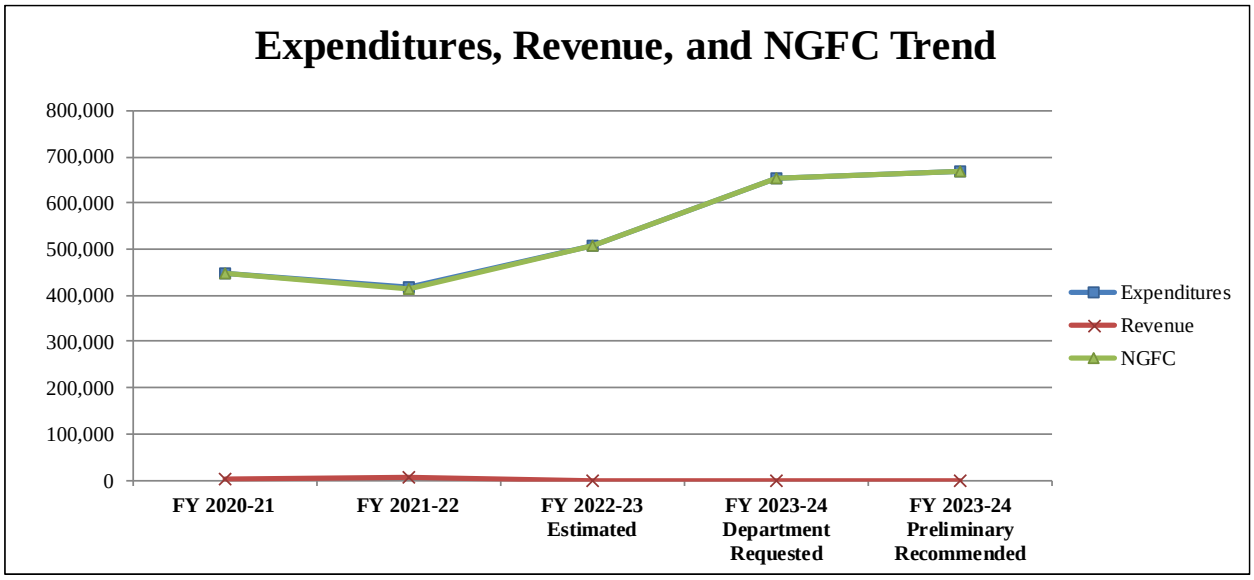
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

Most of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost. The department received revenue from CARES Act and the American Rescue Plan Act (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic. In FY 2023-24 the department will receive ARPA funds to continue providing governmental services.

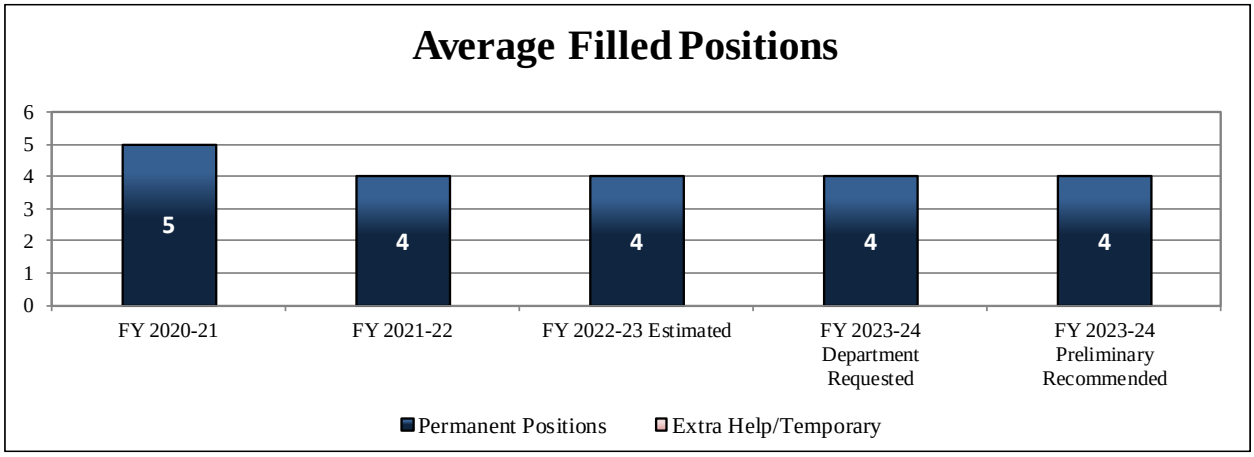
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the recently approved 4% cost of living adjustment and provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The department is currently authorized five permanent positions. The preliminary recommended budget provides the department funding for four full-time positions.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	5	4	4	4	4
Extra Help/Temporary	0	0	0	0	0
Total Positions	**5**	**4**	**4**	**4**	**4**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	3	4	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
Total Positions	**4**	**3**	**4**	**N/A**	**N/A**
SALARIES & BENEFITS	**$408,825**	**$399,639**	**$486,261**	**$620,750**	**$637,350**

Summary of Authorized Positions

The department has five authorized permanent positions, of which four full-time positions have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	5	0	0	5	4	1	5
Total	5	0	0	5	4	1	5

Administration

	Classification
1	Supervisor
4	Supervisor's Field Representative I/II/III/IV/V/VI
5	**Requested Total**

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Board of Supervisors – Second District

Supervisor: Zack Scrivner, Elected
Fund: General
Budget Unit: 1012

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

Kern County is governed by a five-member Board of Supervisors elected to four-year terms from separate geographical districts. The Board enacts legislation governing the County and has responsibility for oversight of some special districts. The powers and authority of the Board of Supervisors are prescribed in the State Constitution and in State statute. The Board meets on selected Tuesdays, taking action on public and departmental requests and other matters presented on the agenda. The Board also sits as the Board of Directors of the County sanitation districts. Other Board member activities include committee and commission meetings, as well as, participation in organizations at the local, regional, State, and federal levels.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$413,099	$424,756	$448,310	$613,169	$629,769
Services and Supplies	15,757	17,682	17,988	38,653	38,653
TOTAL EXPENDITURES	**$428,856**	**$442,438**	**$466,298**	**$651,822**	**$668,422**
REVENUE:					
Other Financing Sources:					
CARES Act	$150	$0	$0	$0	$0
American Rescue Plan Act	0	6,459	0	0	16,600
TOTAL REVENUE	**$150**	**$6,459**	**$0**	**$0**	**$16,600**
NET GENERAL FUND COST	**$428,706**	**$435,979**	**$466,298**	**$651,822**	**$651,822**
BSI Ending Balance *	$1,278	$2,168	$8,353	N/A	N/A

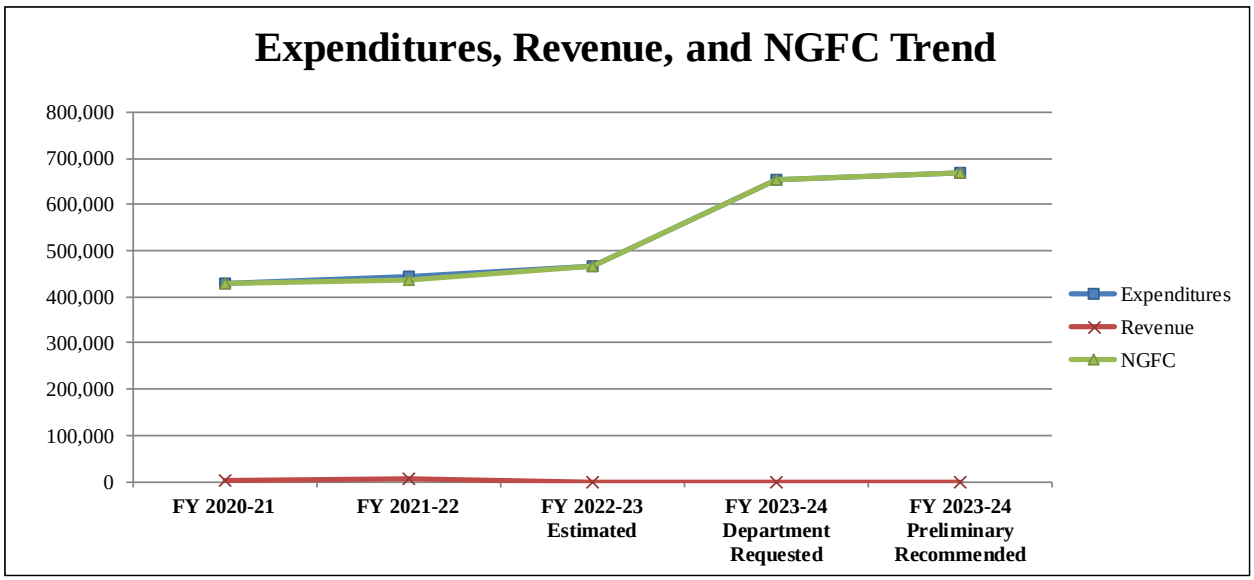
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost. The department received revenue from CARES Act and the American Rescue Plan Act (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic. In FY 2023-24 the department will receive ARPA funds to continue providing governmental services.

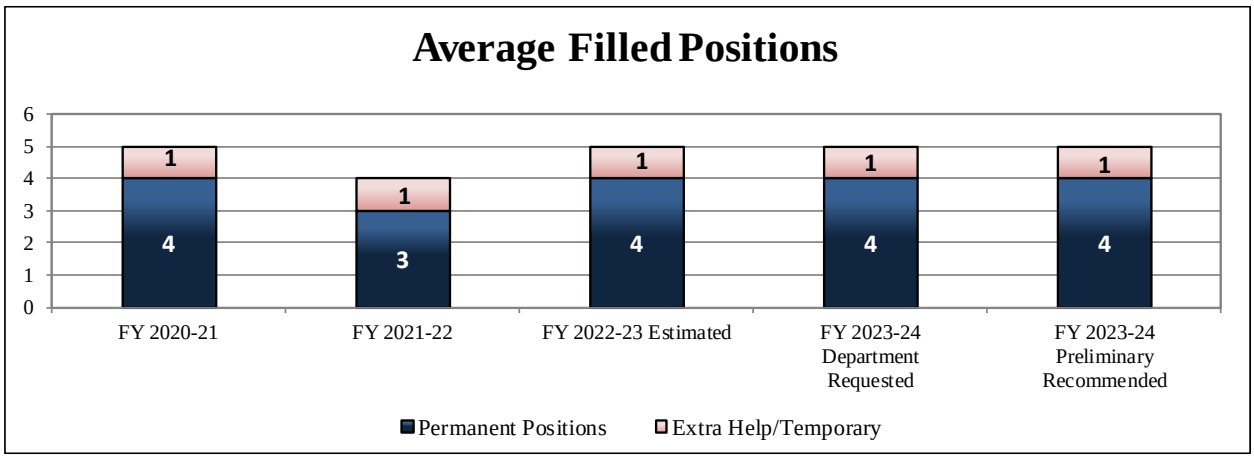
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the recently approved 4% cost of living adjustment and provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The department is currently authorized five permanent positions. The preliminary recommended budget provides the department funding for three full-time positions and one part-time position.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	3	4	4	4
Extra Help/Temporary	1	1	1	1	1
Total Positions	**5**	**4**	**5**	**5**	**5**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	4	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**5**	**5**	**5**	**N/A**	**N/A**
SALARIES & BENEFITS	**$413,099**	**$424,756**	**$448,310**	**$613,169**	**$629,769**

Summary of Authorized Positions

The department has five authorized permanent positions, of which one part-time and three full-time positions have been budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	5	0	0	5	4	1	5
Total	5	0	0	5	4	1	5

Administration

	Classification
1	Supervisor
4	Supervisor's Field Representative I/II/III/IV/V/VI
5	**Requested Total**

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Board of Supervisors – Third District

Supervisor: Jeff Flores, Elected
Fund: General
Budget Unit: 1013

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

Kern County is governed by a five-member Board of Supervisors elected to four-year terms from separate geographical districts. The Board enacts legislation governing the County and has responsibility for oversight of some special districts. The powers and authority of the Board of Supervisors are prescribed in the State Constitution and in State statute. The Board meets on selected Tuesdays, taking action on public and departmental requests and other matters presented on the agenda. The Board also sits as the Board of Directors of the County sanitation districts on the first Tuesday of each month. Other Board member activities include committee and commission meetings, as well as participation in organizations at the local, regional, State, and federal levels.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$391,578	$442,157	$534,277	$540,175	$556,775
Services and Supplies	13,772	13,918	14,743	20,405	20,405
TOTAL EXPENDITURES	**$405,350**	**$456,075**	**$549,020**	**$560,580**	**$577,180**
REVENUE:					
Other Financing Sources:					
CARES Act	$600	$0	$0	$0	$0
American Rescue Plan Act	0	6,459	0	0	16,600
TOTAL REVENUE	**$600**	**$6,459**	**$0**	**$0**	**$16,600**
NET GENERAL FUND COST	**$404,750**	**$449,616**	**$549,020**	**$560,580**	**$560,580**
BSI Ending Balance *	$45,200	$48,161	$54,129	N/A	N/A

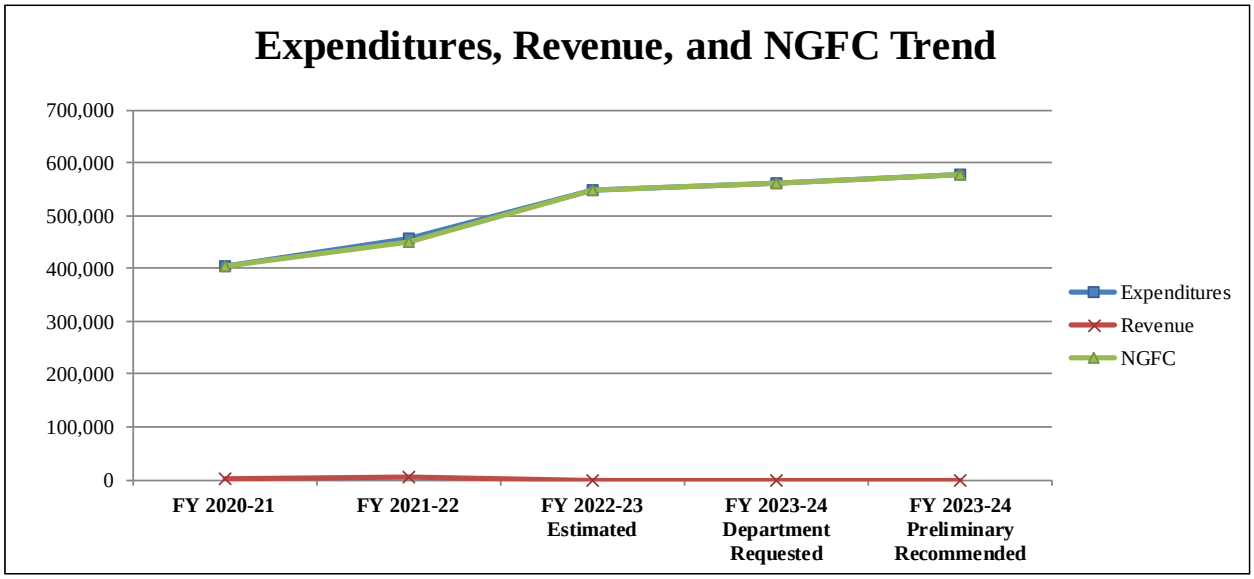
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost. The department received revenue from CARES Act and the American Rescue Plan Act (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic. In FY 2023-24 the department will receive ARPA funds to continue providing governmental services.

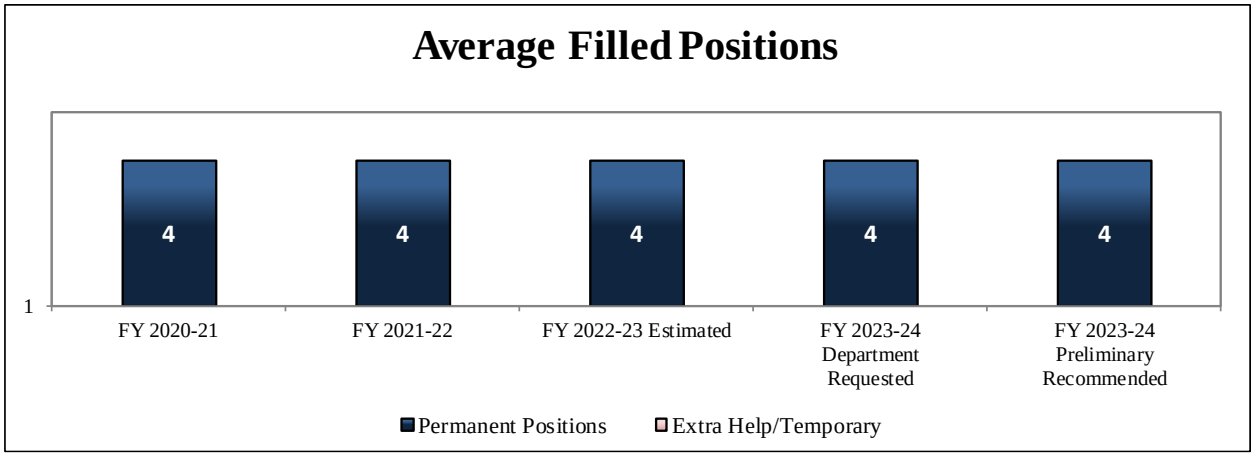
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the recently approved 4% cost of living adjustment and provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The department is currently authorized five permanent positions. The preliminary recommended budget provides the department funding for three-full time positions and one part-time.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	4	4	4	4
Extra Help/Temporary	0	0	0	0	0
Total Positions	**4**	**4**	**4**	**4**	**4**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	3	3	3	N/A	N/A
Extra Help/Temporary (FTE)	1	1	0	N/A	N/A
Total Positions	**4**	**4**	**3**	**N/A**	**N/A**
SALARIES & BENEFITS	**$391,578**	**$442,157**	**$534,277**	**$540,175**	**$556,775**

Summary of Authorized Positions

The department has five authorized permanent positions, of which three full-time positions and one part-time have been budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	5	0	0	5	4	1	5
Total	5	0	0	5	4	1	5

Administration

	Classification
1	Supervisor
3	Supervisor's Field Representative I/II/III/IV/V/VI
1	Supervisor's Field Representative Aide
5	**Requested Total**

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Board of Supervisors – Fourth District

Supervisor: David Couch, Elected
Fund: General
Budget Unit: 1014

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

Kern County is governed by a five-member Board of Supervisors elected to four-year terms from separate geographical districts. The Board enacts legislation governing the County and has responsibility for oversight of some special districts. The powers and authority of the Board of Supervisors are prescribed in the State Constitution and in State statute. The Board meets on selected Tuesdays, taking action on public and departmental requests and other matters presented on the agenda. The Board also sits as the Board of Directors of the County sanitation districts on the first Tuesday of each month. Other Board member activities include committee and commission meetings, as well as participation in organizations at the local, regional, State, and federal levels.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$414,229	$430,070	$473,981	$609,215	$625,815
Services and Supplies	17,307	18,336	22,050	39,603	39,603
TOTAL EXPENDITURES	**$431,536**	**$448,406**	**$496,031**	**$648,818**	**$665,418**
REVENUE:					
Other Financing Sources:					
CARES Act	$1,625	$0	$0	$0	$0
American Rescue Plan Act	0	19,377	0	0	16,600
TOTAL REVENUE	**$1,625**	**$19,377**	**$0**	**$0**	**$16,600**
NET GENERAL FUND COST	**$429,911**	**$429,029**	**$496,031**	**$648,818**	**$648,818**
BSI Ending Balance *	$51,851	$53,453	$63,902	N/A	N/A

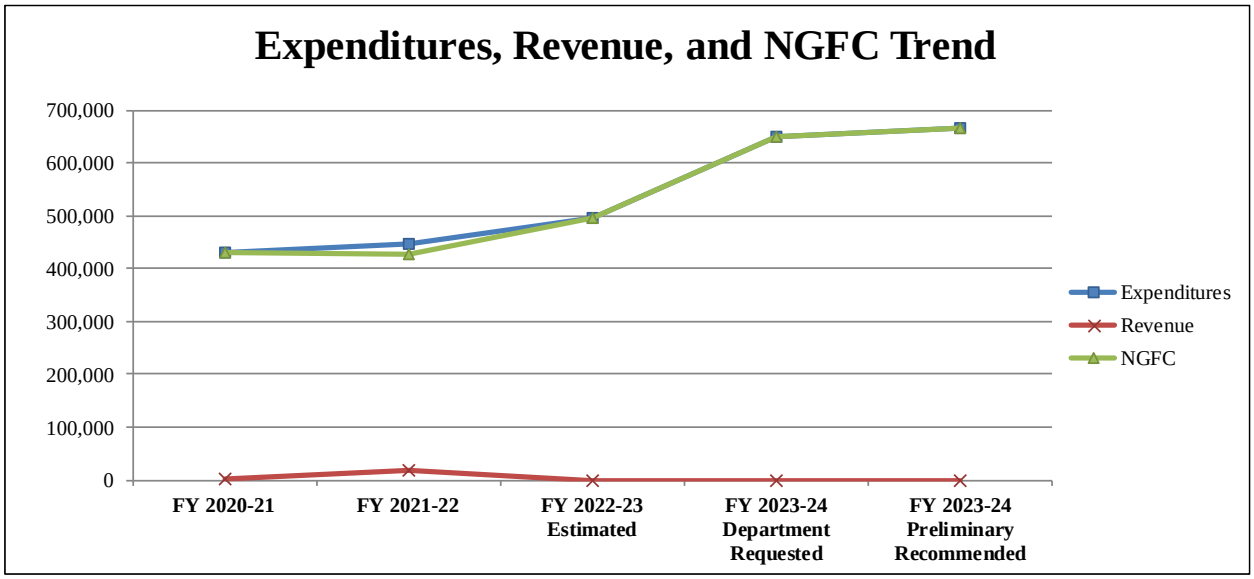
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in 2023-24 Recommended Budget

Most of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through the allocation of Net General Fund Cost. The department received revenue from CARES Act and the American Rescue Plan Act (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic. In FY 2023-24 the department will receive ARPA funds to continue providing governmental services.

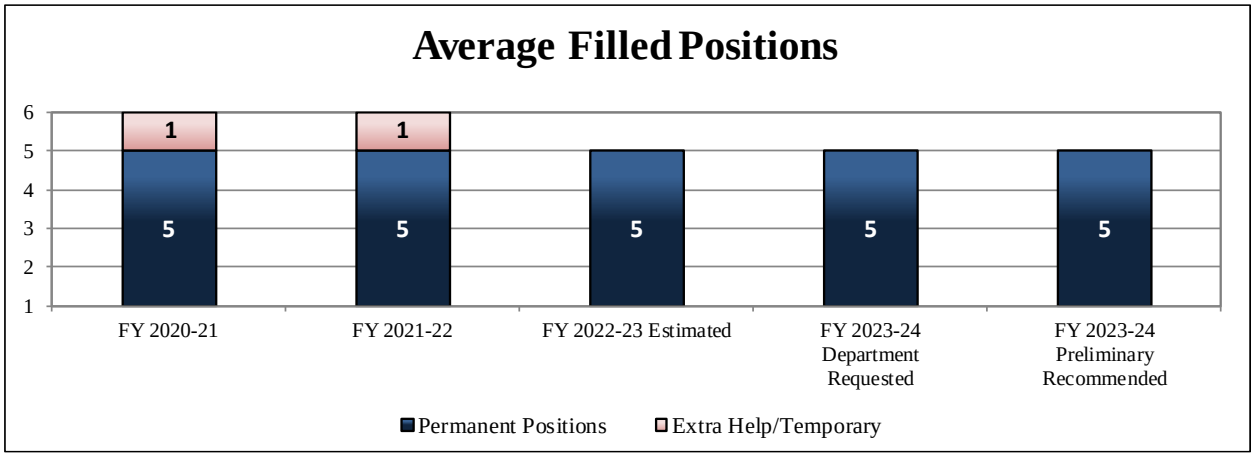
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the recently approved 4% cost of living adjustment and provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The budget provides the department with funding for five authorized positions, of which three are part-time positions.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	5	5	5	5	5
Extra Help/Temporary	1	1	0	0	0
Total Positions	**6**	**6**	**5**	**5**	**5**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	4	N/A	N/A
Extra Help/Temporary (FTE)	1	0	0	N/A	N/A
Total Positions	**5**	**4**	**4**	**N/A**	**N/A**
SALARIES & BENEFITS	**$414,229**	**$430,070**	**$473,981**	**$609,215**	**$625,815**

Summary of Authorized Positions

The department currently has six authorized permanent positions, of which five positions have been budgeted to be filled during FY 2023-24 as indicated below. Three permanent authorized positions are part-time.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	6	0	0	6	5	1	6
Total	6	0	0	6	5	1	6

Administration

	Classification
1	Supervisor
1	Supervisor's Field Representative Aide
4	Supervisor's Field Representative I/II/III/IV/V/VI
6	**Requested Total**

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Board of Supervisors – Fifth District

Supervisor: Leticia Perez, Elected
Fund: General
Budget Unit: 1015

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

Kern County is governed by a five-member Board of Supervisors elected to four-year terms from separate geographical districts. The Board enacts legislation governing the County and has responsibility for oversight of some special districts. The powers and authority of the Board of Supervisors are prescribed in the State Constitution and in State statute. The Board meets on selected Tuesdays, taking action on public and departmental requests and other matters presented on the agenda. The Board also sits as the Board of Directors of the County sanitation districts. Other Board member activities include committee and commission meetings, as well as, participation in organizations at the local, regional, State, and federal levels.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$437,820	$430,771	$438,197	$531,333	$547,933
Services and Supplies	12,964	12,908	14,327	25,193	25,193
TOTAL EXPENDITURES	**$450,784**	**$443,679**	**$452,524**	**$556,526**	**$573,126**
REVENUE:					
Other Financing Sources:					
CARES Act	$150	$0	$0	$0	$0
American Rescue Plan Act	0	9,689	0	0	16,600
TOTAL REVENUE	**$150**	**$9,689**	**$0**	**$0**	**$16,600**
NET GENERAL FUND COST	**$450,634**	**$433,990**	**$452,524**	**$556,526**	**$556,526**
BSI Ending Balance *	$15,106	$16,036	$21,795	N/A	N/A

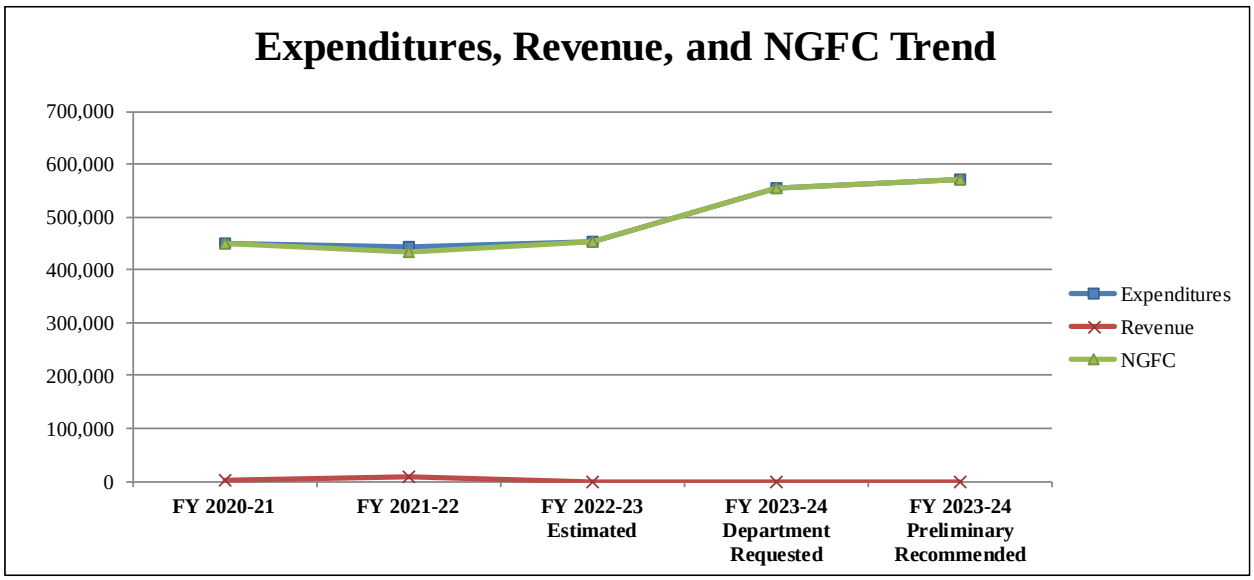
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost. The department received revenue from CARES Act and the American Rescue Plan Act (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic. In FY 2023-24 the department will receive ARPA funds to continue providing governmental services.

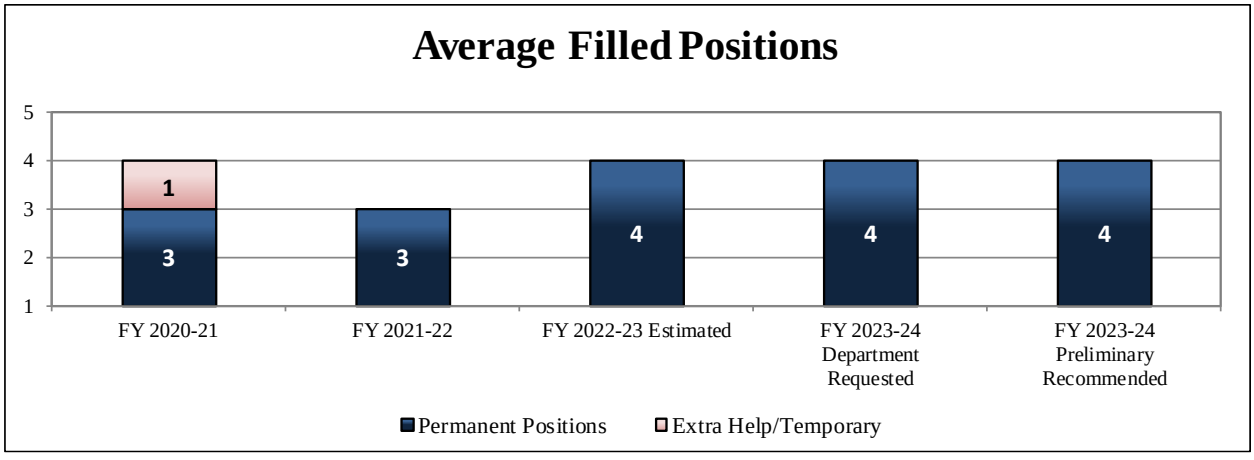
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the recently approved 4% cost of living adjustment and provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The budget provides funding for three permanent authorized positions and one part-time position.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	3	3	4	4	4
Extra Help/Temporary	1	0	0	0	0
Total Positions	**4**	**3**	**4**	**4**	**4**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	3	3	4	N/A	N/A
Extra Help/Temporary (FTE)	1	0	0	N/A	N/A
Total Positions	**4**	**3**	**4**	**N/A**	**N/A**
SALARIES & BENEFITS	**$437,820**	**$430,771**	**$438,197**	**$531,333**	**$547,933**

Summary of Authorized Positions

The department has four authorized permanent positions, of which three full-time positions and one part-time have been budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	4	0	0	4	4	0	4
Total	4	0	0	4	4	0	4

Administration

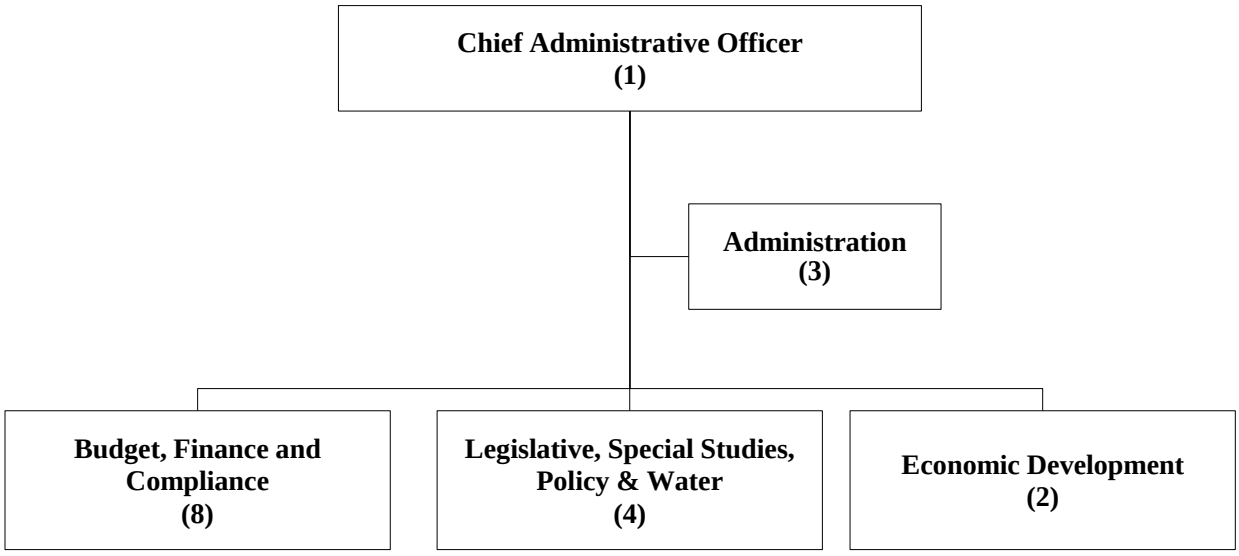
	Classification
1	Supervisor
1	Supervisor's Field Representative Aide
2	Supervisor's Field Representative I/II/III/IV/V/VI
4	**Requested Total**

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Mission Statement

To promote the effective and efficient delivery of County Services by providing quality advice and assistance to the Board of Supervisors, departments, employees and the public.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Provided Lean Six Sigma introductory training to over 1,000 new employees and facilitated over 25 continuous improvement projects for a savings of $1,124,179 and 60,886 hours.
- Received the Distinguished Budget Presentation Award and Certificate of Recognition of Budget Preparation from the Government Finance Officers Association for FY 2021-22 and FY 2022-23.
- Continued to address homelessness through the operation of the County's Low Barrier Navigation Center. Since opening the center has housed over 280 individuals.
- Opened a safe camping and parking site to provide a secure environment for unsheltered residents and reduce the impacts of homelessness on County residents. 42 spaces and 10 safe parking spaces remain full.

General Government

County Administrative Office

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1020

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

The County Administrative Office (CAO) provides staff support to the Board of Supervisors, researching issues, preparing reports and analyses, and advising the Board on federal and State legislative proposals. The department coordinates and executes County administrative and financial policies, administers economic development and debt management activities and enforces the rules, regulations, policies, and ordinances enacted by the Board. A key responsibility is developing the County budget and overseeing its execution. Services provided to departments include consulting on administrative, budgetary, and legislative matters, and analyzing administrative practices and procedures to recommend improvements.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,057,472	$3,069,856	$3,047,541	$2,951,262	$3,678,294
Services and Supplies	337,773	93,568	93,966	185,702	445,702
TOTAL EXPENDITURES	**$3,395,245**	**$3,163,424**	**$3,152,011**	**$3,136,964**	**$4,123,996**
Expend. Reimb.	($135,316)	($279,973)	($220,138)	($282,000)	($282,000)
TOTAL NET EXPENDITURES	**$3,259,929**	**$2,883,451**	**$2,931,873**	**$2,854,964**	**$3,841,996**
REVENUE:					
Licenses and Permits	$8,500	$8,500	$8,500	$8,500	$8,500
Intergovernmental	655,188	0	0	0	0
Charges for Services	29,100	13,260	62,708	0	0
Miscellaneous	308	0	0	0	0
Other Financing Sources:					
CARES Act	479,730	29,429	0	0	0
American Rescue Plan Act	0	131,638	233,648	250,000	357,588
TOTAL REVENUE	**$1,172,826**	**$182,827**	**$304,856**	**$258,500**	**$366,088**
NET GENERAL FUND COST	**$2,087,103**	**$2,700,624**	**$2,627,017**	**$2,596,464**	**$3,475,908**
BSI Ending Balance *	$1,177,614	$1,165,633	$1,165,633	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of expenditures for the department are associated with staff costs and supplies necessary to perform the functions of the office. The budget unit is funded primarily by an allocation of Net General Fund Cost. Additionally, the department receives reimbursement of staff costs for eligible administrative and debt management activities. These reimbursements account for the majority of charges for services and expenditure transfers transactions.

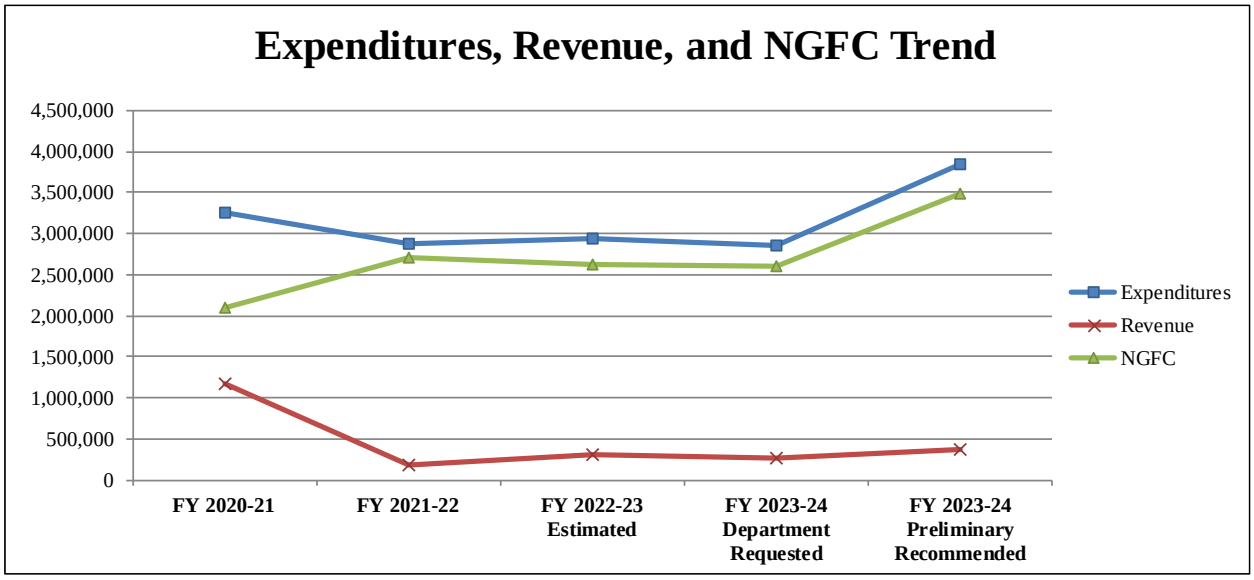
Budget Changes and Operational Impacts

During FY 2020-21, the department finalized the implementation of a strategic plan for economic diversification in east Kern as well as the communication and outreach strategy to ensure hard-to-count populations throughout the County were counted in the 2020 Census. This accounts for the budgeted reduction in Intergovernmental revenue in subsequent years.

In FY 2019-20 the County received $157 million of Coronavirus Aid, Relief, and Economic Security Act – Coronavirus Relief Fund (CARES) from the U.S. Treasury to battle the Novel Coronavirus and its economic effects, including cash relief for small businesses. The department completed implementation of all the programs associated with this funding in FY 2021-22 and began implementation of the American Rescue Plan Act programs funded with a $174.8 million allocation received from the U.S. Treasury. The preliminary recommended budget includes reimbursement from the American Rescue Plan Act for staff engaged in the implementation of programs supported by this funding.

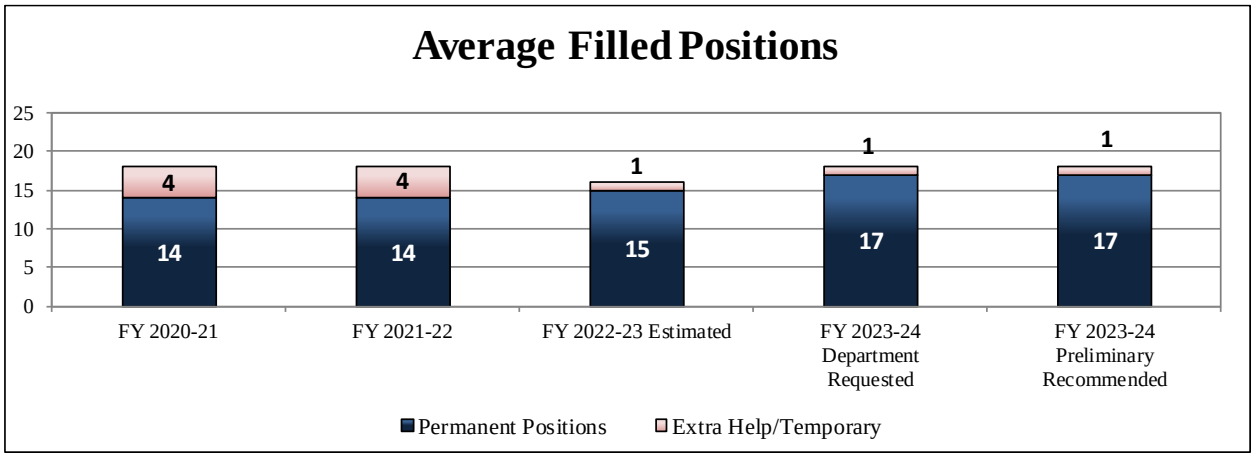
Beginning in FY 2023-24 the department has been allocated $350,000 and $529,444 for the Administration and Oversight of Measure K funds and to provide a dedicated team of employees within the County Administrative Office entirely focused on economic development. Additional information can be found in the Measure K section of the preliminary recommended budget.

The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 4% cost of living adjustment.



Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for 17 authorized positions. The department will also delete one (1) County Administrative Office Manager position and one (1) Compliance and Accountability Officer position; these positions' duties have been restructured within existing classifications. Finally, the department will hold one (1) Deputy Chief Financial Officer position vacant and unfunded at an estimated annual savings of $194,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	14	14	15	17	17
Extra Help/Temporary	4	4	1	1	1
Total Positions	**18**	**18**	**16**	**18**	**18**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	14	14	14	N/A	N/A
Extra Help/Temporary (FTE)	4	4	1	N/A	N/A
Total Positions	**18**	**18**	**15**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,057,472**	**$3,069,856**	**$3,047,541**	**$2,951,262**	**$3,678,294**

Summary of Authorized Positions

The department has requested 18 authorized permanent positions, of which 17 have been budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	4	0	0	4	4	0	4
Budget, Finance and Compliance	9	0	(1)	8	7	1	8
Legislative, Special Studies, Policy & Water	5	0	(1)	4	4	0	4
Economic Development	2	0	0	2	2	0	2
Total	20	0	(2)	18	17	1	18

Budget, Finance and Compliance

	Classification
1	Chief Financial Officer
1	Assistant CFO
2	Deputy CFO
1	Compliance & Acct. Officer
4	Fiscal & Policy Analyst I/II/Sr.
9	**Current Total**
	Additions/Deletions
(1)	Compliance & Acct. Officer
8	**Requested Total**

Legislative, Special Studies, Policy and Water

	Classification
1	Chief Strategic Initiatives Officer
1	Chief Intergov. and Leg. Affairs Officer
2	CAO Manager
1	Fiscal & Policy Analyst I/II/Sr.
5	**Current Total**
	Additions/Deletions
(1)	CAO Manager
4	**Requested Total**

Administration

	Classification
1	Chief Administrative Officer
1	Chief Operations Officer
1	Administrative Coordinator - Confidential
1	Fiscal Support Technician - Confidential
4	**Requested Total**

Economic Development

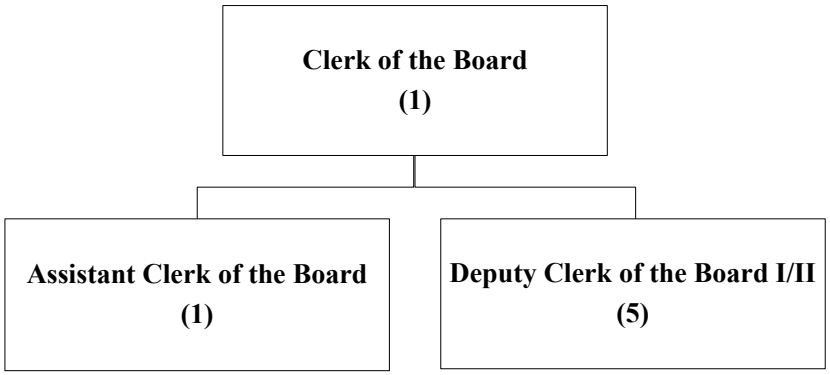
	Classification
1	Chief Economic Development Officer
1	Fiscal & Policy Analyst I/II/Sr.
2	**Requested Total**

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Mission Statement

To provide exceptional customer service to the County and its citizens while preserving the past, recording the present, and providing accessibility to official County records and information.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Program improvements were created to streamline processes resulting in a more efficient appointment tracking system for Boards, Commissions and Committees.
- Conducted agenda training as needed with County departments to improve item submission in compliance with the Ralph M. Brown Act.
- Staff development including cross-training efforts to ensure continuity of services to County departments and the public, while maintaining high standards of performance and exceptional customer service.
- Completed comprehensive review of Conflict of Interest Code and Form 700 - Statement of Economic Interests filer database to identify areas for process improvement and streamlining of procedures.
- Careful stewardship of public funds ensured that all County departments were charged proper billing rates for newspaper publications.
- Reached disposition or obtained two-year waiver for all 1,215 property tax assessment appeal applications filed in 2020, which met the November 30, 2022 statutory deadline.

Clerk of the Board

Department Head: Kathleen Krause
Fund: General
Budget Unit: 1030

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

The Clerk of the Board of Supervisors prepares the Board of Supervisors' agendas, attends Board meetings, records official Board actions, and prepares the Board meeting minutes. The department maintains historical records and indexes, and the Clerk of the Board is the filing officer for conflict of interest codes and statements of economic interests. The department also records the actions of the Assessment Appeals Board and other select entities as required.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$617,550	$645,992	$702,279	$689,955	$705,860
Services and Supplies	192,929	227,475	202,046	248,270	278,270
TOTAL EXPENDITURES	**$810,479**	**$873,467**	**$904,325**	**$938,225**	**$984,130**
Expend. Reimb.	($75,433)	($54,642)	($60,039)	($90,000)	($90,000)
TOTAL NET EXPENDITURES	**$735,046**	**$818,825**	**$844,286**	**$848,225**	**$894,130**
REVENUE:					
Charges for Services	$107,509	$185,982	$97,067	$96,500	$126,500
Other Financing Sources:					
CARES Act	1,823	0	0	0	0
American Recue Plan Act	0	19,377	0	0	15,905
TOTAL REVENUE	**$109,332**	**$205,359**	**$97,067**	**$96,500**	**$142,405**
NET GENERAL FUND COST	**$625,714**	**$613,466**	**$747,219**	**$751,725**	**$751,725**
BSI Ending Balance *	$124,000	$138,339	$138,339	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

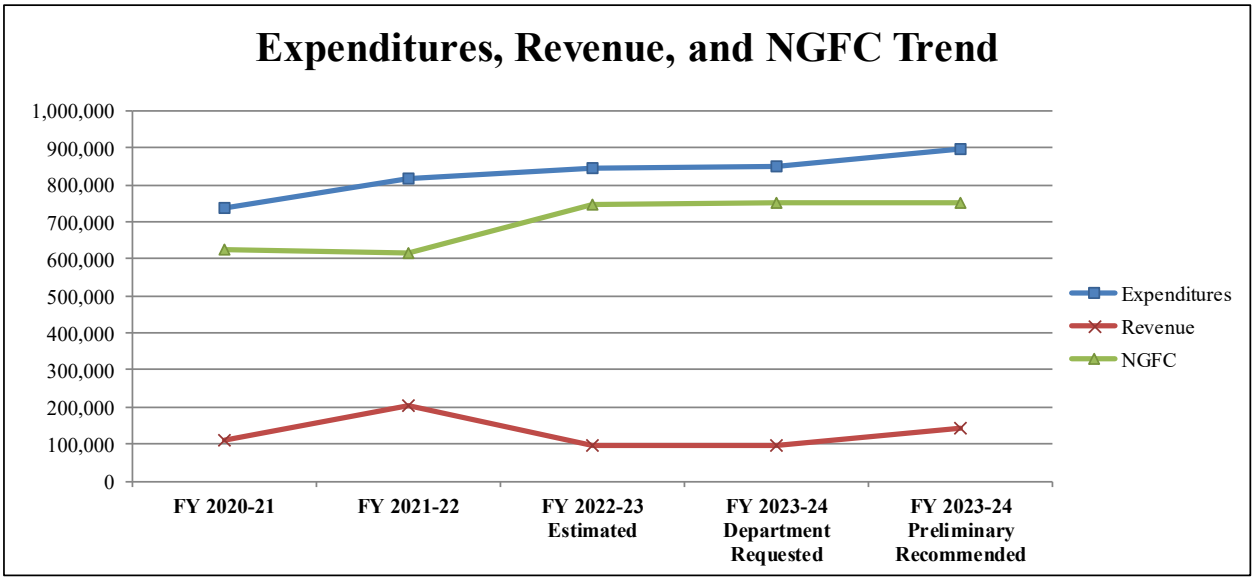
The majority of the Clerk of the Board expenditures are associated with salaries and benefits for staff to support the functions of the Board of Supervisors and assessment appeals processing. Services and supplies expenses include office supplies, application maintenance and assessment appeals costs. The department is primarily funded by an allocation of Net General Fund Cost (NGFC). The majority of charges for services represent reimbursements for processing assessment appeals applications and hearings. In FY 2023-24, the revenue that is received on a reimbursement basis is budgeted conservatively based on property tax cost calculations.

The department received revenue from the CARES Act and the American Rescue Plan Act (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic. In

FY 2023-24 the department will receive ARPA funds to continue providing governmental services.

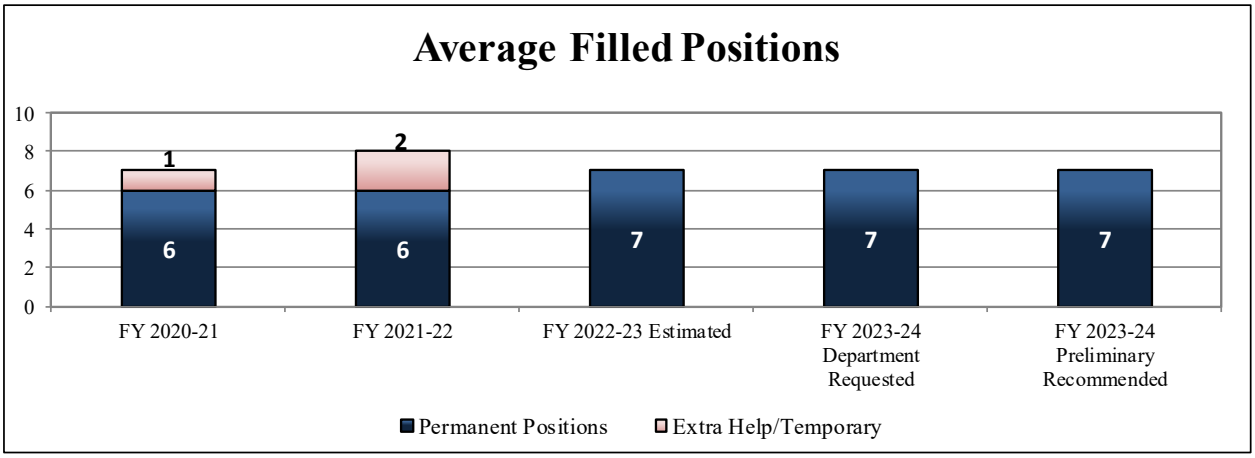
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 4% cost of living adjustment. This budget allows adequate funding for the department to perform its core duties and services.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding for all seven authorized positions. This maintains current staffing levels, allowing the department to fulfill its mandated duties.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	6	6	7	7	7
Extra Help/Temporary	1	2	0	0	0
Total Positions	**7**	**8**	**7**	**7**	**7**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	6	6	7	N/A	N/A
Extra Help/Temporary (FTE)	1	1	0	N/A	N/A
Total Positions	**7**	**7**	**7**	**N/A**	**N/A**
SALARIES & BENEFITS	**$617,550**	**$645,992**	**$702,279**	**$689,955**	**$705,860**

Summary of Authorized Positions

The department has seven (7) authorized permanent positions, all of which have been budgeted to be filled in the preliminary recommended budget as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	7	0	0	7	7	0	7
Total	7	0	0	7	7	0	7

Administration

	Classification
1	Clerk of the Board
1	Assistant Clerk of the Board
5	Deputy Clerk of the Board I/II
7	**Requested Total**

Special Services

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1040

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

This budget unit contains appropriations for a variety of services and programs including the contribution for the employee group life insurance premium, expenses for special studies and projects, consulting and professional services expenses, and Board of Supervisors' general and discretionary expenses not allocated to individual supervisorial districts. The County's contributions to private non-profit agencies and the Local Agency Formation Commission are also included in this budget unit.

The Special Services budget includes funding to support the activities of the Assessment Appeals Board (AAB). AAB activities include professional and specialized services agreements to assist in the preparation and defense of major assessment appeal cases, per diem payments for meeting attendance and travel expenses for AAB members, reimbursement of County Counsel's staff costs related to handling AAB matters, office expenses, and postage. The County Administrative Office administers this budget unit.

Beginning in FY 2019-20, the operating costs of the Low Barrier Navigation Center and other efforts to address homelessness are also being included in this budget unit.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$250,364	$431,635	$432,571	$673,617	$673,617
Services and Supplies	4,541,524	6,813,466	6,007,848	8,233,470	8,233,470
Other Charges	838,413	840,590	925,845	951,000	951,000
Other Financing Uses	232,107	0	25,310	25,810	25,810
TOTAL EXPENDITURES	**$5,862,408**	**$8,085,691**	**$7,408,989**	**$9,883,897**	**$9,883,897**
REVENUE:					
Intergovernmental	$0	$2,370,112	$3,408,041	$2,900,000	$2,900,000
Charges for Services	25,848	80,053	64,382	54,371	54,371
Miscellaneous	94,173	182,338	380,703	0	0
Other Financing Sources:					
CARES Act	9,519	13,854	0	0	0
American Rescue Plan Act	0	0	110,000	150,000	150,000
TOTAL REVENUE	**$129,540**	**$2,646,357**	**$3,963,126**	**$3,104,371**	**$3,104,371**
NET GENERAL FUND COST	**$5,732,868**	**$5,439,334**	**$3,445,863**	**$6,779,526**	**$6,779,526**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

Most of the expenditures for this budget unit are associated with special projects activities, such

as costs for the County's single audit contract, contributions to other agencies and consulting services for the AAB, legislative review and updates and sales tax analysis. Salaries and benefits include the countywide payments for group life insurance premiums and the replacement benefits offered by the County pursuant to Section 31899.4 of the Government Code and the Kern County Replacement Benefits plan. The budget unit is primarily funded by an allocation of Net General Fund Cost.

Contributions to Other Agencies

The Special Services budget contains recommended contributions totaling $291,000 to various non-profit agencies for performance of cultural or humanitarian services benefiting the public. The following contributions are included in the recommended budget:

- Alzheimer's Disease Association of Kern County: $30,000
- Arts Council of Kern: $45,000
- Bakersfield Museum of Art: $23,000
- Bakersfield Symphony: $45,000
- Community Action Partnership of Kern County (CAPK): $45,000
- Court Appointed Special Advocates (CASA): $65,000
- Kern Literacy Council: $10,000
- Valley Fever Vaccine Project: $23,000
- Volunteer Center of Kern County: $5,000

Budget Changes and Operational Impacts

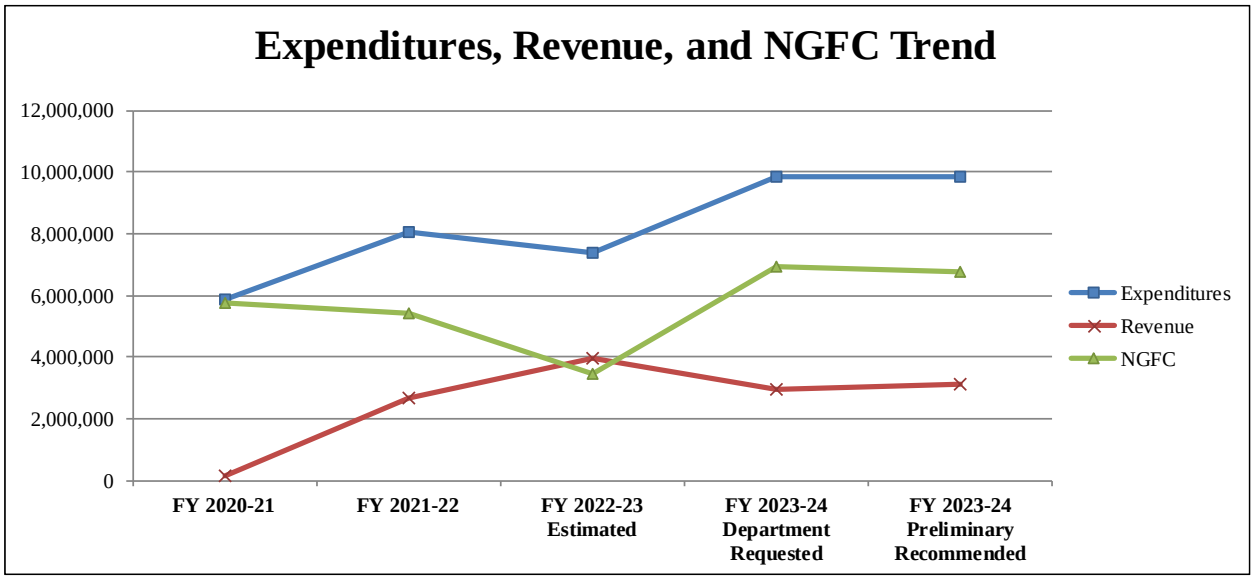
Salaries and Benefits includes the cost of the life insurance coverage for represented and unrepresented employees. The preliminary recommended budget includes an allocation of $50,000 for each District Supervisor to support activities within their respective areas. In addition, approximately $1.2 million of Supervisorial carry forward discretionary funds is budgeted under Services and Supplies. The preliminary recommended budget includes contributions to the Local Agency Formation Commission and the Kern County Museum to support operations of the county owned facility.

The preliminary recommended budget includes $1,165,000 in consultant fees for legislative reviews, sales tax, and expert fees necessary for assessment appeals litigation. An additional $1.2 million has been included to cover the monitor cost related to the settlement with the Department of Justice related to the Sheriff's Office. Additionally, travel costs for the Board of Supervisors are accounted for in this budget unit to accommodate the geographic variances in district size. A General Fund Contribution to Child Support Services is included under Other Financing Sources to pay for their association dues.

On May 14, 2020, the County began operating through an agreement with Community Action Partnership of Kern the M Street Low Barrier Navigation Center (LBNC) to add capacity to transitional housing for the homeless population. Included under Services and Supplies is $2.9 million to cover the operating costs. The County will receive approximately the same amount in Permanent Local Housing Allocation from the California Department of Housing and Community

Development. The FY 2023-24 allocation is included under Intergovernmental revenue. The County will use carryforward allocations from the Homeless Housing, Assistance and Prevention grants to support regional coordination and expand local capacity to address immediate homelessness challenges.

Other revenue sources are limited to supplemental roll assessment fees and property tax administration charges for cost reimbursement for activities of the Assessment Appeals Board.

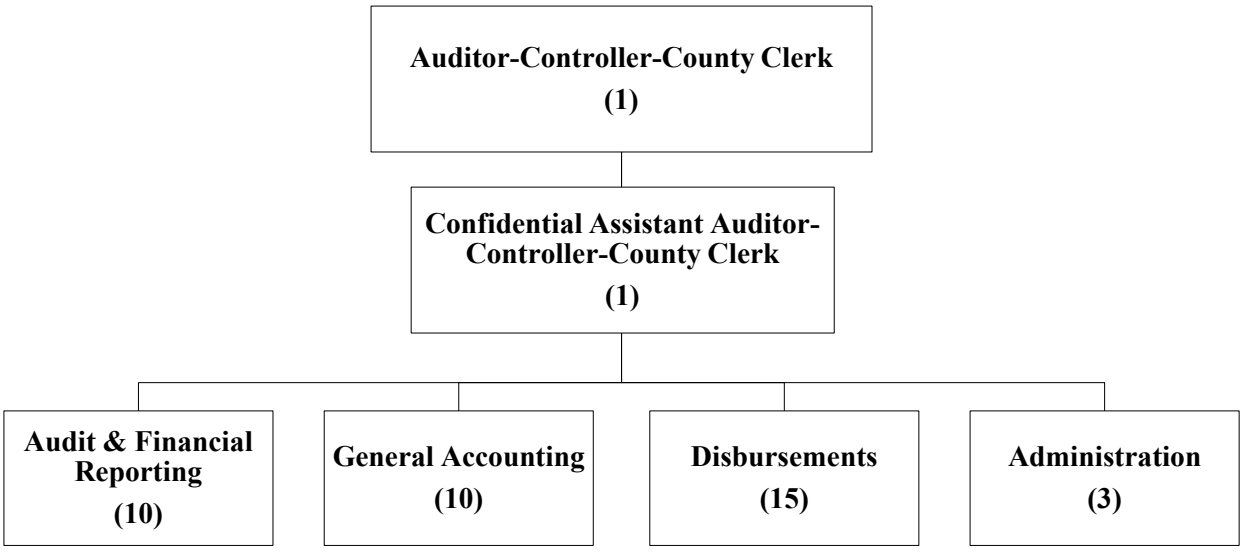


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Mission Statement

To perform all delegated and statutory responsibilities of Auditor, Controller, County Clerk and Registrar of Voters with excellence and foresight.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Issued the Adopted County Budget book and the Tax Rate book.
- Earned the State Controller's award for the State Controller's Report submission.
- Through our internal audits, continued to educate departments on Kern County Policies and Procedures and made recommendations for process improvements, resulting in greater compliance and fewer audit findings over time.

General Government

Auditor-Controller

Department Head: Aimee X. Espinoza, Elected
Fund: General
Budget Unit: 1110

Function: General
Activity: Finance

Description of Major Services

The Auditor-Controller is responsible for performing the financial functions prescribed by State and Federal law along with County ordinances and policies adopted by the Board of Supervisors. These functions include audits of select departments, property tax accounting, accounts payable, cash receipts, payroll, preparing State required reports such as Countywide Cost Allocation Plan, and preparing financial reports for the County and all special districts under the control of the Board of Supervisors.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,097,258	$3,839,224	$3,663,057	$3,808,812	$3,902,326
Services and Supplies	368,926	463,139	550,569	622,242	622,242
Other Charges	12,293	0	0	0	0
Capital Assets	0	20,562	0	0	0
TOTAL EXPENDITURES	**$4,478,477**	**$4,322,925**	**$4,213,626**	**$4,431,054**	**$4,524,568**
Expend. Reimb.	($474,032)	($412,043)	($246,721)	($250,000)	($250,000)
TOTAL NET EXPENDITURES	**$4,004,445**	**$3,910,882**	**$3,966,905**	**$4,181,054**	**$4,274,568**
REVENUE:					
Charges for Services	$1,025,065	$1,178,288	$1,151,151	$1,011,200	$1,011,200
Miscellaneous	30,078	(132,160)	30,020	30,000	30,000
Other Financing Sources:					
CARES Act	67,210	0	0	0	0
American Rescue Plan Act	0	106,574	0	0	93,514
TOTAL REVENUE	**$1,122,353**	**$1,152,702**	**$1,181,171**	**$1,041,200**	**$1,134,714**
NET GENERAL FUND COST	**$2,882,092**	**$2,758,180**	**$2,785,734**	**$3,139,854**	**$3,139,854**
BSI Ending Balance *	$1,079,670	$1,079,670	$780,528	N/A	N/A

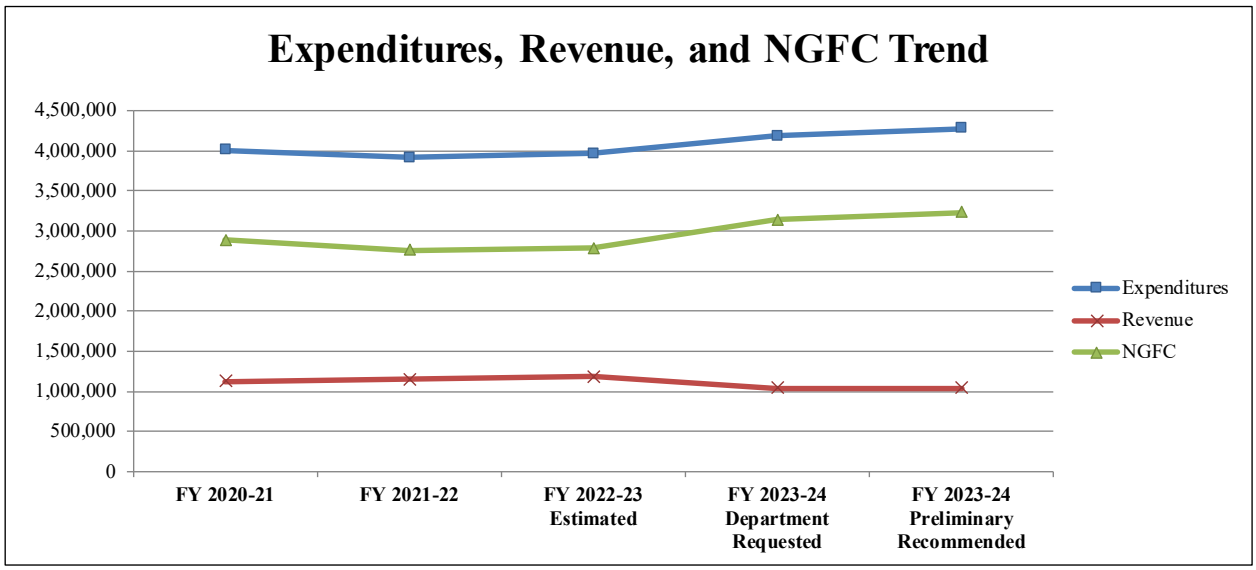
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform the financial functions of the County. The department receives some reimbursement for services but is primarily funded by general purpose revenues through the allocation of Net General Fund Cost (NGFC). The department received revenue from the CARES Act and the American Rescue Plan (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic. In FY 2023-24 the department will receive ARPA funds to continue providing governmental services.

Budget Changes and Operational Impacts

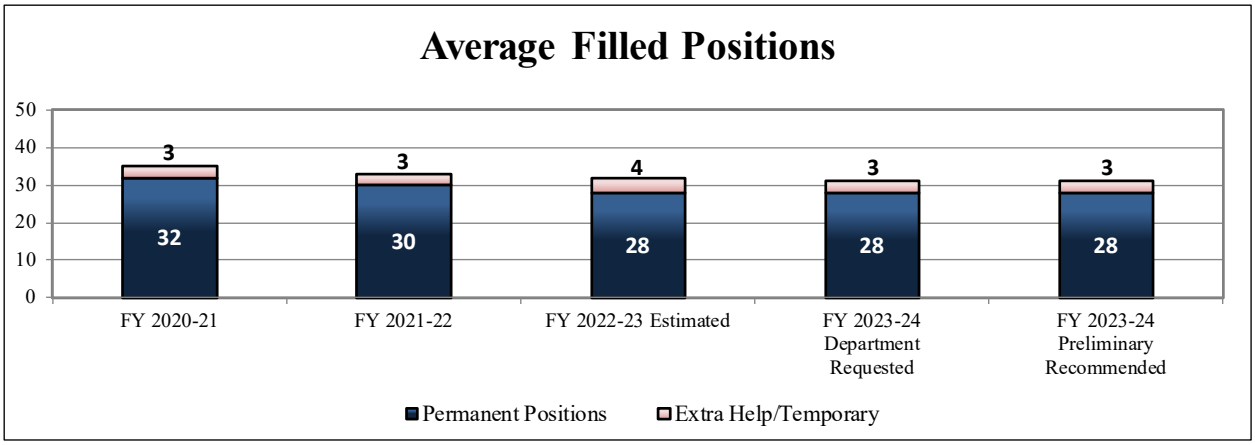
The preliminary recommended budget includes an increase of $239,000 in Salaries and Benefits due a cost of living adjustment and funding for a currently vacant position. The department is planning to hold 12 positions vacant and unfunded, which is similar to FY 2022-23. In FY 2023-24 the department will be working on the implementation of a new enterprise resource planning (ERP) system for human resources and general ledger, for which additional resources will be provided to the department.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes holding twelve (12) positions vacant and unfunded: one (1) Auditor-Controller Division Chief, one (1) Business Manager position, two (2) Auditor-Controller Senior Accountant positions, three (3) Senior Accountant/Accountant positions, one (1) Fiscal Support Supervisor position, and four (4) Fiscal Support Specialist positions. This results in an annual savings of approximately $1.5 million. The department remains short-staffed and resources are being shared between divisions in order to minimize impacts to mandated functions.

General Government



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	32	30	28	28	28
Extra Help/Temporary	3	3	4	3	3
Total Positions	**35**	**33**	**32**	**31**	**31**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	32	29	27	N/A	N/A
Extra Help/Temporary (FTE)	2	1	3	N/A	N/A
Total Positions	**34**	**30**	**30**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,097,258**	**$3,839,224**	**$3,663,057**	**$3,808,812**	**$3,902,326**

Summary of Authorized Positions

The preliminary recommended budget includes 40 authorized permanent positions, 28 of which have been budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	5	0	0	5	4	1	5
Audit & Reporting	10	0	0	10	8	3	11
Disbursements	14	0	0	14	8	6	14
General Accounting	11	0	0	11	8	2	10
Total	40	0	0	40	28	12	40

Administration

	Classification
1	Auditor-Controller-County Clerk
1	Confidential Asst. Auditor
1	Business Manager
1	Fiscal Support Specialist
1	Confidential Admin. Assistant
5	**Requested Total**

Audit & Financial Reporting

	Classification
1	Auditor-Controller Division Chief
2	Auditor-Controller Senior Accounta
6	Senior/Accountant
1	Senior/Accountant - Part-time
10	**Requested Total**

Disbursements

	Classification
1	Auditor-Controller Division Chief
2	Auditor-Controller Senior Accountant
2	Senior/Accountant
2	Fiscal Support Supervisor
3	Fiscal Support Specialist
4	Fiscal Support Technician
14	**Requested Total**

General Accounting

	Classification
1	Auditor-Controller Division Chief
2	Auditor-Controller Senior Accountant
4	Senior/Accountant
4	Fiscal Support Specialist
11	**Requested Total**

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American Rescue Plan Act

Department Head: Ryan J. Alsop
Fund: American Rescue Plan Act
Budget Unit: 1119

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

The $1.9 trillion American Rescue Plan Act of 2021 (ARPA) established the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF), which provide a combined $350 billion in assistance to eligible state, local, territorial, and Tribal governments to help local governments recover from the financial impact of the pandemic, fund unmet ongoing public health needs related to the pandemic, address its economic impacts on employees and specific industries, and lay the foundation for a strong and equitable recovery through the investment in certain necessary infrastructure projects. The County's share of CLFRF is $174,853,685. Funding must be obligated by December 31, 2024, and fully expended by December 31, 2026. This budget unit contains appropriations funded with the $174,853,685 County's allocation.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$0	$10,709,033	$3,180,000	$125,978,334	$117,955,651
Other Financing Uses	0	23,106,174	12,000,000	4,148,421	14,809,922
TOTAL EXPENDITURES	**$0**	**$33,872,105**	**$15,243,117**	**$130,126,755**	**$132,765,573**
REVENUE:					
Use of Money/Property	$0	$427,872	$2,400,000	$1,200,000	$1,200,000
Intergovernmental	87,426,843	87,426,843	0	0	0
TOTAL REVENUE	**$87,426,843**	**$87,854,715**	**$2,400,000**	**$1,200,000**	**$1,200,000**
NET GENERAL FUND COST	**($87,426,843)**	**($53,982,610)**	**$12,843,117**	**$128,926,755**	**$131,565,573**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

On June 8, 2021, a preliminary spending plan for the American Rescue Plan was approved. After the Final Rule was approved, the County refined its plan to ensure that the plan complies with the uses outlined in the rule and to ensure that the investments have a direct impact on hard-hit disadvantaged communities. The County's plan intends to respond to the public health emergency and related negative impacts by supporting programs that increase access to healthcare, behavioral health, substance use services, provide training for individuals in industries severely affected by the public health emergency, provide education through our countywide libraries, and make investments to restore our tourism industry. It also includes investments in neighborhoods through necessary improvements in parks, sewer, and road infrastructure. The plan also addressed economic stability by compensating essential workers that continued to provide services despite the heightened risk created by the COVID-19 public health emergency.

The following investments were completed:

$10 million was provided to Kern Medical, who is in a qualified census tract and is the only public hospital in our community. The hospital utilized the allocated funds to support vulnerable and/or disproportionately impacted populations access to medical and public health services.

$22.4 million premium pay was provided for eligible county workers performing essential work during the public health emergency.

$138,849 was allocated for job training in the restaurant industry. COVID-19 impacts on the restaurant industry were fast and severe. The allocation assisted Employers' Training Resources to outfit their existing training facility and provide training in the health and safety requirements of food preparation for those entering the workforce.

$225,801 for technology improvements at the County Library System.

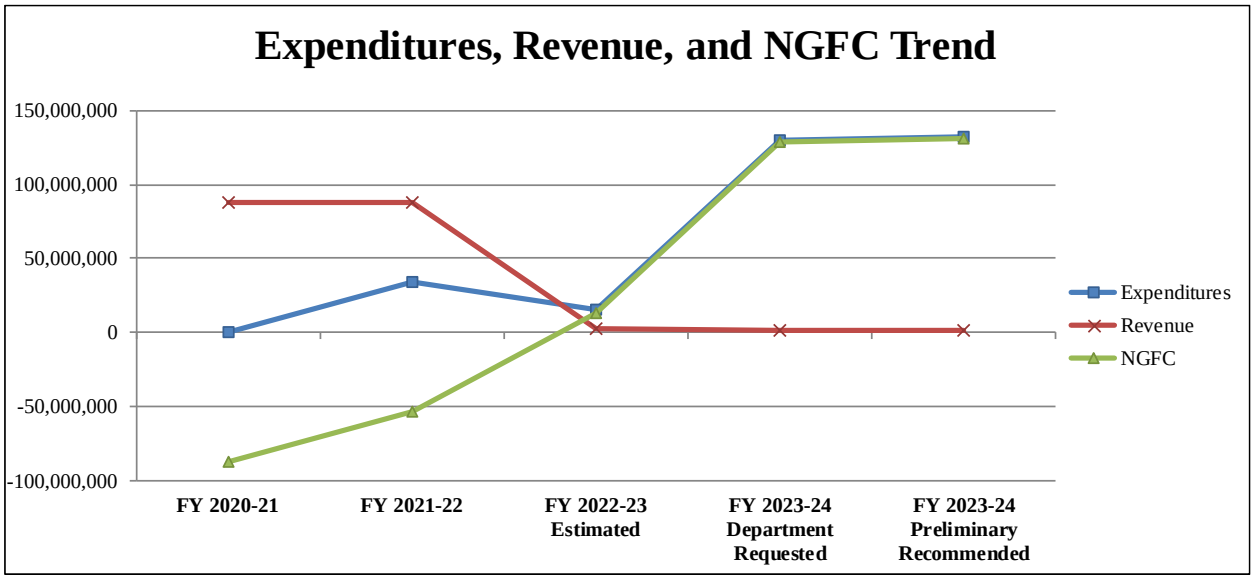
$125,000 for an economic recovery incentive.

The preliminary recommended budget for FY 2023-24 includes appropriations to continue the projects previously approved:

- $15 million to support behavioral health and substance use needs exacerbated by the pandemic on vulnerable populations including those individuals experiencing homelessness. This allocation includes outreach and intervention, behavioral and substance use services, supportive housing including a safe camping and parking location, as well as development of a non-congregate navigation center.
- $550,000 was allocated for transitional job programs. The County will work with three non-profits to provide training to the chronically unemployed that have significant barriers to employment and have been disproportionately impacted by the pandemic.
- $2.5 million to rehire library staff and to address the reduced hours of branch operations as a result of the Coronavirus pandemic.
- $10 million for Lamont stormwater mitigation.
- $7 million for sewer lines at Taft Heights & Ford City.
- $2 million for sewer lines in East Bakersfield served by the Kern Sanitation Authority.
- $6 million for sewer lines in Northwest Bakersfield serviced by County Service Area 71.
- $20.4 million for investments in parks and public outdoor recreational spaces.
- $30 million for pedestrian safety and infrastructure improvements in disadvantaged communities.
- $10 million for first responders' equipment and capital investments.
- $7.4 million for systems replacements to improve cybersecurity.
- $5.6 million for communitywide litter and graffiti clean-up.
- $26.5 million for countywide government services.
- $490,000 for recovery plan administration.

Budget Changes and Operational Impacts

The plan provides the framework to respond to the pandemic and its economic impacts through the accountable, transparent, and careful use of the $174,853,685 allocated to Kern County. Taken together, these proposed investments represent a once-in-a-generation opportunity for the County to make improvements in our community and to set the foundation for our residents to share in a healthier and more equitable access to government services.

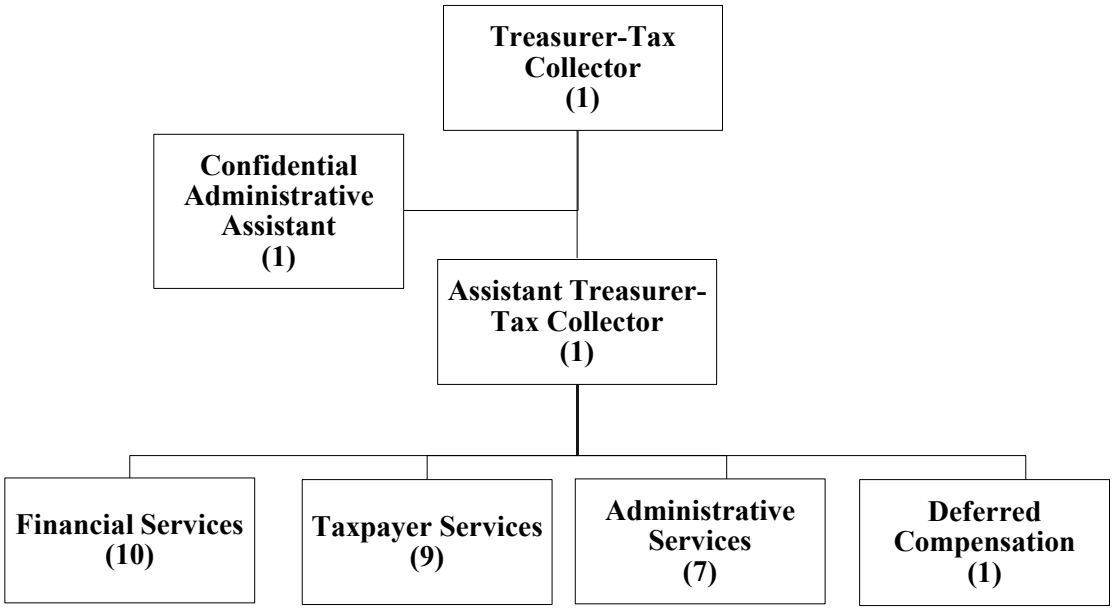


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Mission Statement

To collect, manage and safeguard public funds to provide community services to the constituents of Kern County. To administer the Deferred Compensation Plan for all eligible Plan Participants in order to provide enhanced retirement benefits.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Collected nearly $1.34 billion in secured property taxes in FY 2021-22 at a collection rate of 97.96%; and collected over $114.1 million in unsecured property taxes in FY 2021-22 at a collection rate of 93.1%.
- Increased the revenue of on-line tax installment payments from $243.8 million to $261.9 million in FY 2021-22, an increase of 7.4%. On-line payments now account for approximately 18% of all tax installments paid.
- Completed two public auctions of tax defaulted property that included a total of 2,576 parcels.
- Answered over 40,000 taxpayer phone calls in FY 2021-22.
- Managed Treasury Investment Pool with assets of $5.3 billion at the end of FY 2021-22, providing liquidity for over 200 public agency pool participants and earning over $45.1 million in net interest earnings revenue for all Treasury Pool participants.
- As of June 30, 2022, managed over 16,509 participant accounts in the Deferred Compensation Plan 1 and Plan 2 programs with assets of over $642 million.

Treasurer-Tax Collector

Department Head: Jordan Kaufman, Elected
Fund: General
Budget Unit: 1120

Function: General Government
Activity: Finance

Description of Major Services

The Treasurer-Tax Collector receives, safeguards, invests, and disburses funds for the school districts, special districts, special trust funds and the County deferred compensation plan. The department invests all funds on deposit in the County treasury in accordance with government code to ultimately achieve a reasonable return for pool participants. The department also distributes property tax bills and collects those taxes in addition to other local taxes for all local governmental agencies and conducts tax-defaulted land sales.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,372,824	$3,293,931	$3,102,624	$3,705,914	$3,705,914
Services and Supplies	2,863,637	2,819,113	3,107,964	3,610,390	3,610,390
Capital Assets	0	0	0	80,000	80,000
TOTAL EXPENDITURES	**$6,236,461**	**$6,113,044**	**$6,210,588**	**$7,396,304**	**$7,396,304**
Expend. Reimb.	($2,019)	$0	$0	$0	$0
TOTAL NET EXPENDITURES	**$6,234,442**	**$6,113,044**	**$6,210,588**	**$7,396,304**	**$7,396,304**
REVENUE:					
Fines and Forfeitures	$306,938	$295,231	$301,292	$250,000	$250,000
Charges for Services	4,132,061	4,538,544	4,251,994	5,059,742	5,059,742
Miscellaneous	821,388	943,518	858,982	837,000	837,000
Other Financing Sources:					
Redemption Systems	143,632	0	129,682	574,383	574,383
CARES Act	26,368	0	0	0	0
American Rescue Plan Act	0	87,197	0	0	0
TOTAL REVENUE	**$5,430,387**	**$5,864,490**	**$5,541,950**	**$6,721,125**	**$6,721,125**
NET GENERAL FUND COST	**$804,055**	**$248,554**	**$668,638**	**$675,179**	**$675,179**
BSI Ending Balance *	$370,521	$377,854	$487,751	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

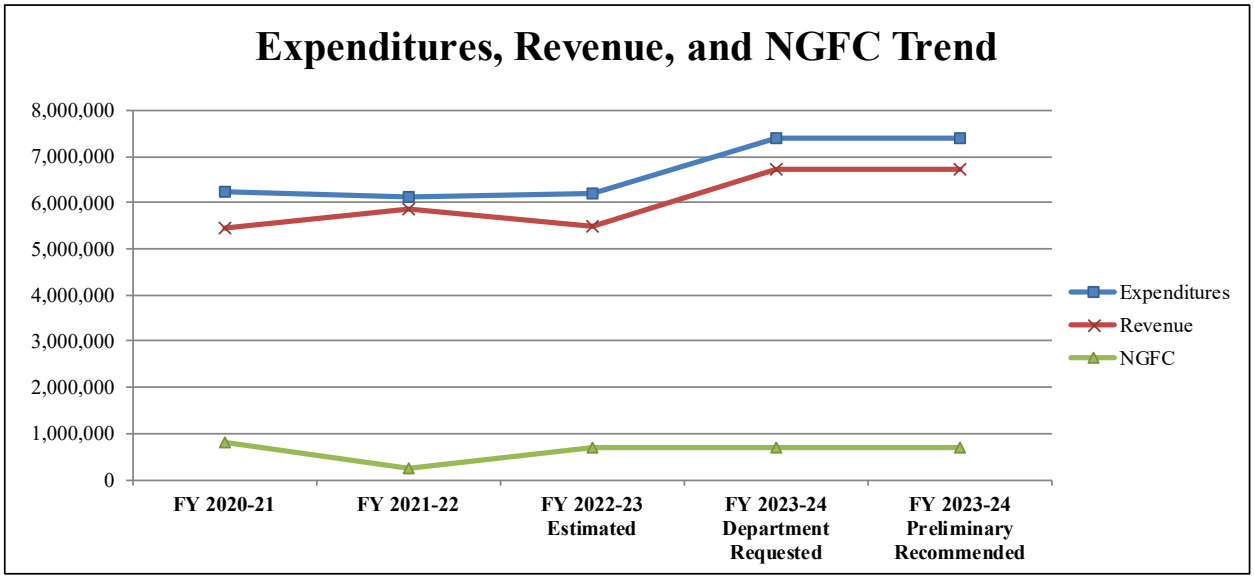
The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform the banking and property tax collection functions of the County. The services and supplies expenditure originate from banking fees, costs related to printing and mailing tax bills, and equipment upgrades. The department is primarily funded through charges to participants in the treasury pool for banking and investment services, various property tax delinquency charges, and an allocation of Net General Fund Cost (NGFC).

The department received revenue from the CARES Act and the American Rescue Plan (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic.

Budget Changes and Operational Impacts

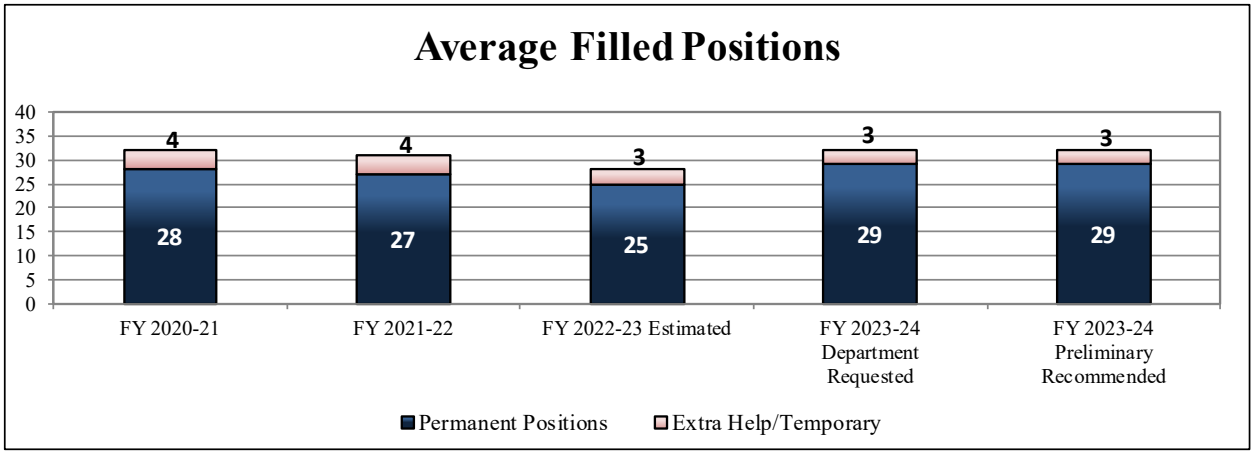
The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 4% cost of living adjustment. The preliminary recommended budget maintains current levels of service. Salaries and Benefits cost is increasing compared to estimated actual as it includes negotiated equity adjustments for Accountant and Senior Accountant classifications and the negotiated cost of living adjustment. Services and Supplies cost is increasing due to banking and Information Technology-related higher costs, the plan to hire an investment adviser for the Deferred Compensation program, and the need to replace desktop computers.

The department has budgeted $584,373 from the Redemption Trust Fund to offset the anticipated cost of collecting and processing redemption payments. Reduction in this activity or additional tax sale revenue generated from the sale of delinquent properties may reduce the funds needed to be transferred during the fiscal year. The preliminary recommended budget includes the use of $113,644 of the Budget Savings Incentive (BSI) to offset the cost of extra-help staffing.



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include any addition or deletion of positions. In order to meet NGFC, the department will hold one (1) Fiscal Support Technician position vacant and unfunded for an annual savings of approximately $92,698. In addition, the department plans to utilize three (3) Extra Help positions.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	28	27	25	29	29
Extra Help/Temporary	4	4	3	3	3
Total Positions	**32**	**31**	**28**	**32**	**32**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	28	27	25	N/A	N/A
Extra Help/Temporary (FTE)	3	3	3	N/A	N/A
Total Positions	**31**	**30**	**28**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,372,824**	**$3,293,931**	**$3,102,624**	**$3,705,914**	**$3,705,914**

Summary of Authorized Positions

The preliminary recommended budget includes 30 authorized permanent positions, of which 29 have been budgeted to be filled, as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	10	0	0	10	10	0	10
Taxpayer Services	9	0	0	9	8	1	9
Financial Services	10	0	0	10	10	0	10
Deferred Compensation	1	0	0	1	1	0	1
Total	30	0	0	30	29	1	30

Administration

	Classification
1	Treasurer-Tax Collector
1	Asst. Treasurer-Tax Collector
3	Accountant / Senior Accountant
1	Confidential Administrative Asst.
1	Technology Services Manager
1	Technical Support Engineer II
1	Systems Analyst II
1	Programmer I
10	**Requested Total**

Taxpayer Services

	Classification
1	Fiscal Support Supervisor
3	Fiscal Support Specialist
4	Fiscal Support Technician
1	Tax Collection Investigator II
9	**Requested Total**

Financial Services

	Classification
3	Fiscal Support Specialist
1	Fiscal Support Supervisor
1	Principal Treasury Investment Officer
5	Fiscal Support Technician
10	**Requested Total**

Deferred Compensation

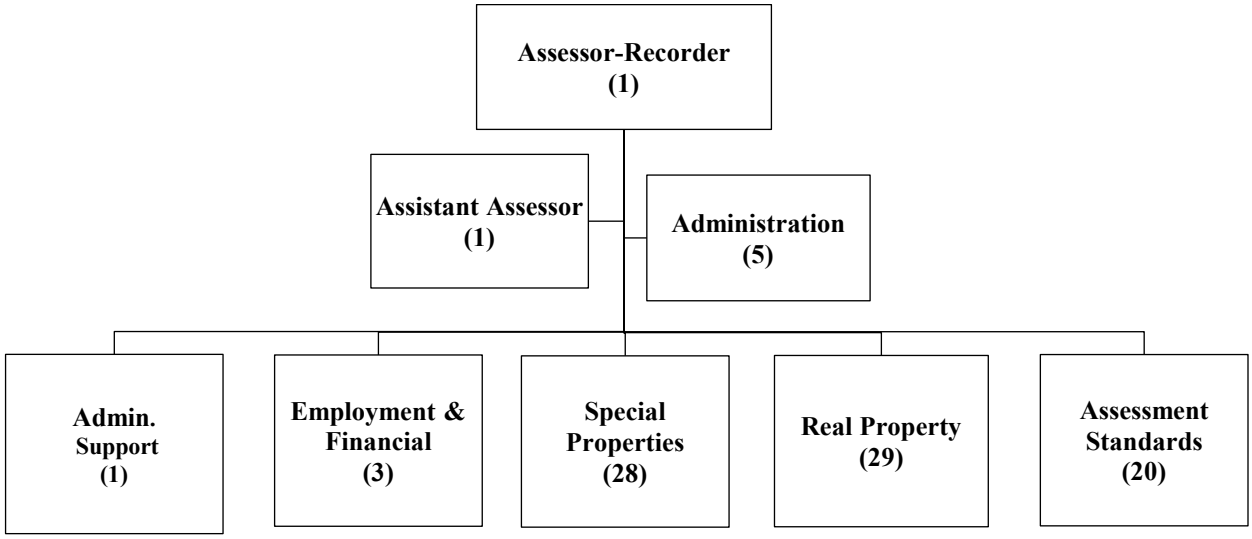
	Classification
1	Fiscal Support Technician
1	**Requested Total**

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Mission Statement

The Kern County Assessor's Office strives to deliver a fair, uniform and accurate property assessment roll, created efficiently and timely in accordance with current appraisal standards and property tax law, while also providing prompt, professional and courteous public service.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Continued the process of supplemental assessment of oil and gas fixtures.
- Reviewed approximately 17,000 single family residential properties in section 51 status as a result of changes in the real estate market and made necessary adjustments. Currently reviewing approximately 13,000 single family, multi-family, and mobile home properties and approximately 34,000 residential and rural zoned vacant land in section 51 status.
- Completed the 2022 assessment roll on time and are on track to timely complete the 2023 assessment roll within the budgetary requirements and the revenue and taxation code.
- Resolved over 1,200 assessment appeals in FY 2021-22 and have resolved over 766 for FY 2022-23.
- Finalized the valuation of 1,063,717 square feet of a distribution center for Amazon at the Wonderful Industrial complex and added $92.3 million to the roll. Working to value final completion of 1.3 million square feet of additional distribution warehousing at the complex. Finalized the valuation of 630,000 square feet of distribution warehousing at the Tejon Industrial complex and added $60 million to the roll.
- Worked with other oil and gas producing counties to determine valuation pricing and policies to be consistent within the state for this industry.

Assessor

Department Head: Laura Avila, Elected
Fund: General
Budget Unit: 1130

Function: General Government
Activity: Finance

Description of Major Services

Under California law, the Assessor establishes a valuation for all locally taxable property including residential, commercial, business and personal property. The Assessor locates all taxable property in the County, identifies the owners, and describes the property. Additionally, the department applies all legal exemptions and exclusions, when applicable. The Assessor completes an assessment roll presenting the assessed values for all property and must maintain a record of those assessments.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$8,962,617	$8,882,064	$9,050,016	$9,189,711	$9,536,854
Services and Supplies	470,691	427,706	662,278	725,536	725,536
TOTAL EXPENDITURES	**$9,433,308**	**$9,309,770**	**$9,712,294**	**$9,915,247**	**$10,262,390**
Expend. Reimb.	($2,048)	$0	$0	$0	$0
TOTAL NET EXPENDITURES	**$9,431,260**	**$9,309,770**	**$9,712,294**	**$9,915,247**	**$10,262,390**
REVENUE:					
Use of Money/Property	$27,788	$28,879	$56,087	$50,000	$50,000
Charges for Services	2,934,736	3,324,278	3,589,165	3,029,700	3,029,700
Miscellaneous	47	18	3	0	0
Other Financing Sources:					
Operating Transfer In- Recorder	0	0	67,500	60,000	60,000
CARES Act	104,180	0	0	0	0
American Rescue Plan Act	0	248,672	0	0	347,143
TOTAL REVENUE	**$3,066,751**	**$3,601,847**	**$3,712,755**	**$3,139,700**	**$3,486,843**
NET GENERAL FUND COST	**$6,364,509**	**$5,707,923**	**$5,999,539**	**$6,775,547**	**$6,775,547**
BSI Ending Balance *	$1,136,056	$1,206,246	$1,556,254	N/A	N/A

* BSI = Budget Savings Incentives

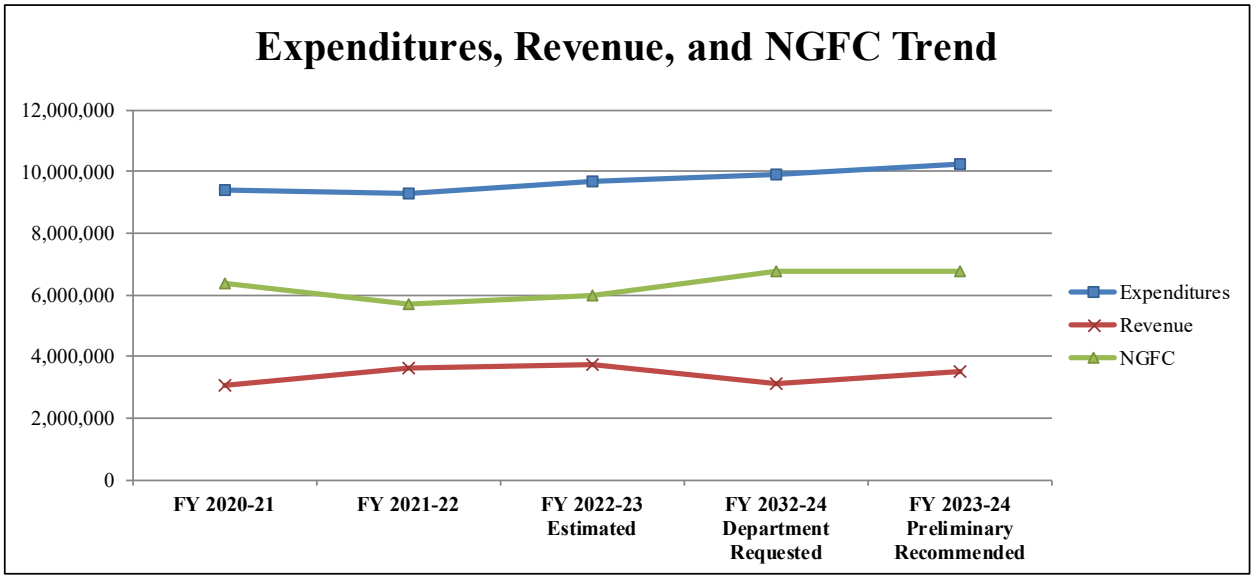
Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform the functions of the Assessor's office. The department is funded primarily through an allocation of Net General Fund Cost (NGFC). In addition, the department receives revenue for reimbursement of costs for the administration of property taxes and supplemental property taxes as statutorily allowed. The department received revenue from the CARES Act and the American Resue Plan (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the

Coronavirus pandemic. In FY 2023-24 the department will receive ARPA funds to continue providing governmental services.

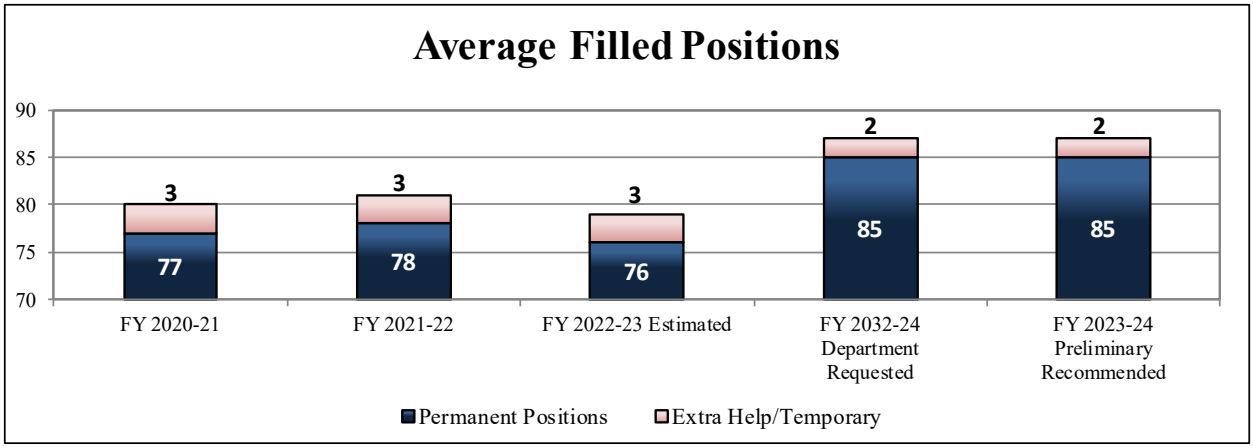
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 4% cost of living adjustment. The preliminary recommended budget includes an NGFC amount that allows the department to maintain operations. In order to meet the guideline, the department plans to hold three positions vacant and unfunded. In addition, the department plans to use $402,931 in Budget Savings Incentive credits in order to maintain services and meet the NGFC guideline. Salaries and Benefits cost is budgeted higher than estimated actual due to the anticipated increase in wages. Services and supplies slight increase is mainly due to an increase in information technology-related costs.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes 88 authorized positions, of which 85 are budgeted to be filled. The preliminary recommended budget includes holding one (1) Assessment Tech and two (2) Appraiser positions vacant and unfunded, for an annual cost savings of approximately $271,896.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	77	78	76	85	85
Extra Help/Temporary	3	3	3	2	2
Total Positions	**80**	**81**	**79**	**87**	**87**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	77	75	76	N/A	N/A
Extra Help/Temporary (FTE)	3	2	3	N/A	N/A
Total Positions	**80**	**77**	**79**	**N/A**	**N/A**
SALARIES & BENEFITS	**$8,962,617**	**$8,882,064**	**$9,050,016**	**$9,189,711**	**$9,536,854**

Summary of Authorized Positions

The preliminary recommended budget includes 88 authorized positions, of which 85 are budgeted to be filled, as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	7	0	0	7	7	0	7
Administration Support	1	0	0	1	1	0	1
Employment & Financial	3	0	0	3	3	0	3
Special Properties Support	29	0	0	29	26	3	29
Real Property	28	0	0	28	28	0	28
Assessment Standards	20	0	0	20	20	0	20
Total	88	0	0	88	85	3	88

Administration

	Classification
1	Assessor-Recorder
1	Assistant Assessor
1	Business Manager
3	Chief Appraiser
1	Confidential Administrative Asst
7	**Requested Total**

Administration Support

	Classification
1	Assessment Technician
1	**Requested Total**

Employment & Financial

	Classification
1	Administrative Coordinator
2	Fiscal Support Specialist
3	**Requested Total**

Special Properties Support

	Classification
8	Auditor-Appraiser I/II/III
2	Senior Auditor-Appraiser
1	Supervising Auditor Appraiser
1	Supervising Appraiser
2	Senior Appraiser
7	Appraiser I/II/III
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
1	Fiscal Support Technician
5	Assessment Technician
29	**Requested Total**

Real Property

	Classification
1	Fiscal Support Supervisor
2	Fiscal Support Specialist
1	Appraisal Assistant
5	Assessment Technician
2	Supervising Appraiser
4	Senior Appraiser
13	Appraiser I/II/III
28	**Requested Total**

Assessment Standards

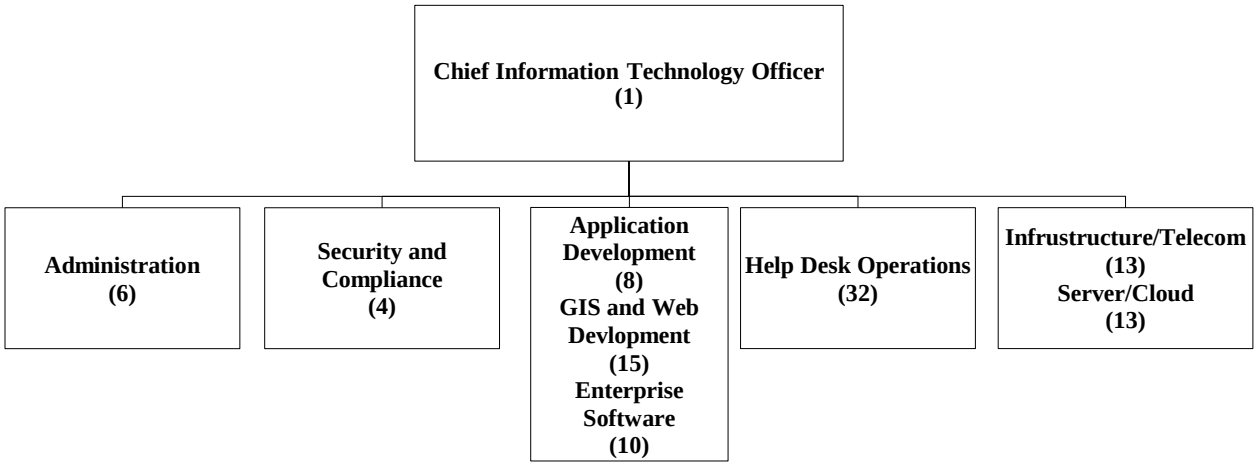
	Classification
4	Appraiser I/II/III
2	Senior Appraiser
1	Supervising Appraiser
1	GIS Programmer/Analyst
3	Engineering Technician I/II/III
1	Fiscal Suppot Supervisor
2	Fiscal Suppot Specialist
2	Fiscal Support Technician
4	Assessment Technician
20	**Requested Total**

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Mission Statement

To promote cost-effective and innovative delivery of public services through coordinated and customer-driven application of information, technology, and resources.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- The division implemented the Fair Labor Standards Act 14-day schedule update in Payroll.
- The division collaborated with the Human Resources Division to design and implement a new online open enrollment form for employees enrolling in or changing health benefits.
- The division optimized the enterprise Geographic Information System environment, which will improve availability and performance for all users.
- The division engaged in the migration and consolidation of three servers, 13 virtual domains, and the data from over 35 County applications.
- The division deployed a new security solution to improve security and defense for all users and servers.
- The division implemented the 10-Step increment adjustment to the salary schedule countywide.
- The division implemented mass cost of living adjustments and salary adjustments countywide.
- Collaborated with the County Administrative Office and Bakersfield Kern Regional Homeless Collaborative to successfully lead the Geographic Information System Homeless initiatives.

Information Technology Services

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1160

Function: General Government
Activity: Other General

Description of Major Services

The Information Technology Services Division of the County Administrative Office provides a variety of professional information technology and telecommunications services to all County departments. The division is responsible for 24 hours-a-day, seven days-a-week computer operations and systems support. The division administers and supports the Countywide enterprise system, telephone systems, wide and local area networks, as well as the County e-mail system. The division also provides support for Kern Integrated Property Management System, Criminal Justice Information System (CJIS), County's Payroll System, Financial Management System, and Database Administration.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$10,654,040	$10,562,420	$11,855,425	$13,227,475	$15,235,112
Services and Supplies	12,930,642	12,772,608	16,149,543	17,750,768	18,043,160
Other Charges	31,331	15,666	0	0	0
Capital Assets	1,495,918	129,110	2,044,000	2,055,000	2,055,000
TOTAL EXPENDITURES	**$25,111,931**	**$23,479,804**	**$30,048,968**	**$33,033,243**	**$35,333,272**
Expend. Reimb.	($5,749,005)	($5,644,024)	($6,529,326)	($7,831,133)	($7,831,133)
TOTAL NET EXPENDITURES	**$19,362,926**	**$17,835,780**	**$23,519,642**	**$25,202,110**	**$27,502,139**
REVENUE:					
Charges for Services	$11,379,961	$10,347,473	$12,375,384	$13,291,630	$13,291,630
Miscellaneous	68	0	107,383	795,796	795,801
Other Financing Sources:					
Automated County Warrant System	0	73,100	0	0	0
CARES Act	202,983	71,576	0	0	0
American Rescue Plan Act	0	229,295	521,621	450,045	755,893
TOTAL REVENUE	**$11,583,012**	**$10,721,444**	**$13,004,388**	**$14,537,471**	**$14,843,324**
NET GENERAL FUND COST	**$7,779,914**	**$7,114,336**	**$10,515,254**	**$10,664,639**	**$12,658,815**
BSI Ending Balance *	$289,770	$801,673	$801,673	N/A	N/A

* BSI = Budget Savings Incentives

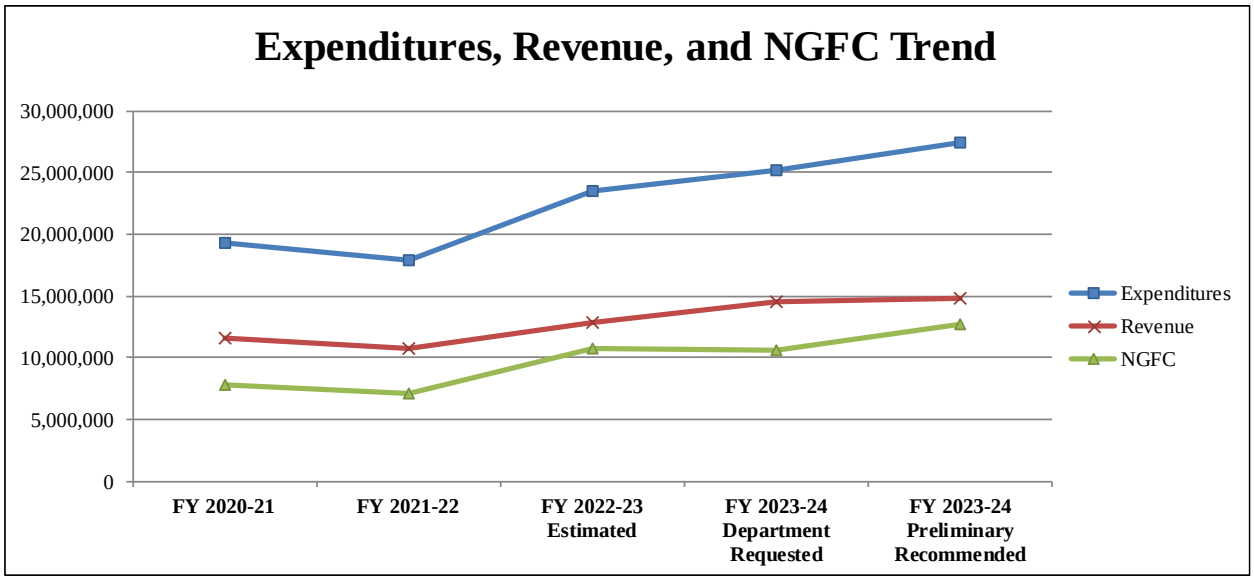
Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of expenditures for this budget unit are associated with supplies and staffing costs for positions required to establish and support the information technology platform for the County. The division pays for internet, storage, phone, and IT maintenance and is reimbursed by charging departments for the cost. In addition, the division receives an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

The preliminary recommended budget includes an increase of approximately $3.3 million in Salaries and Benefits primarily due to the 4% cost of living adjustment, planned filling of current vacancies and increase in permanent positions. The additional positions will enable the department to improve service delivery and implement additional security measures designed to identify computing threats and respond with minimal disruption to critical departments' operations. The budgeted increases in services and supplies expenditures and miscellaneous revenue reflect new software purchases and service support on behalf of customer departments that will fully reimburse ITS for the purchases. In addition, increases in services and supplies expenditures and charges for services reflect one-time purchases for telecommunications equipment and system upgrades that will be reimbursed. The estimated actual capital assets expenditures reflect the estimated costs for the ERP system incurred during FY 2022-23. The FY 2023-24 capital assets expenditures reflects ongoing costs for current software.

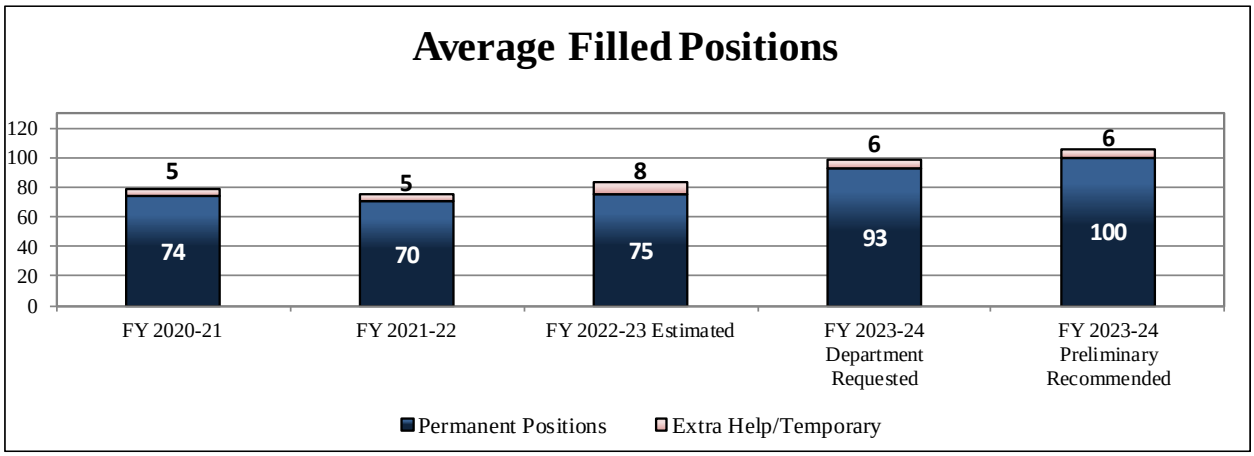
The preliminary recommended budget includes sufficient appropriations to cover the 4% cost of living adjustment. In FY 2020-21 through FY 2022-23, the department received revenue from the CARES Act and the American Rescue Plan Act (ARPA) funding to address the Coronavirus pandemic. The preliminary recommended budget includes $755,893 from the ARPA to continue providing governmental services.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of two (2) Technology Support Specialist II positions, two (2) Technology Support Engineer I positions, one (1) Administrative Coordinator position, one (1) Senior Systems Analyst position and one (1) Geographic Information Specialist position and the deletion of six (6) Technology Services Supervisor positions, one (1) Information Security Officer position, one (1) Fiscal Support Specialist position and one (1) Systems Analyst II position.

The preliminary recommended budget holds one (1) Systems Programmer I position and one (1) Network Systems Administrator position vacant and unfunded, at an annual savings of approximately $306,868.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	74	70	75	93	100
Extra Help/Temporary	5	5	8	6	6
Total Positions	**79**	**75**	**83**	**99**	**106**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	76	73	77	N/A	N/A
Extra Help/Temporary (FTE)	4	5	8	N/A	N/A
Total Positions	**80**	**78**	**85**	**N/A**	**N/A**
SALARIES & BENEFITS	**$10,654,040**	**$10,562,420**	**$11,855,425**	**$13,227,475**	**$15,235,112**

Summary of Authorized Positions

The preliminary recommended budget includes 102 authorized permanent positions, of which 100 are budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Office of the CIO	1	0	0	1	1	0	1
Administration	6	1	(1)	6	6	0	6
GIS and Web Development	14	1	0	15	15	0	15
Enterprise Software	10	0	0	10	10	0	10
Server/Cloud	14	0	(1)	13	13	0	13
Application Development	8	1	(1)	8	8	0	8
Infrastructure and Telecom	19	0	(6)	13	11	(2)	13
Help Desk Operations	28	4	0	32	32	0	32
Security and Compliance	4	0	0	4	4	0	4
Total	104	7	(9)	102	100	(2)	102

General Government

Administration

	Classification
1	Chief Information Tech Officer
1	Business Manager
1	Asst. Chief Info. Tech Officer
1	Fiscal Support Specialist
1	Sr. Office Services Specialist
1	Office Services Technician
1	Accountant
7	**Current Total**
	Additions/Deletions
1	Administrator Coordinator
(1)	Fiscal Support Specialist
7	**Requested Total**

Infrastructure and Telecom

	Classification
3	Telecom Network Administrator
1	Deputy Chief Info. Tech. Manager
6	Technology Services Supervisor
2	ITS Manager
3	LAN Systems Administrator
3	Network System Administrator
1	System Programmer I/II
19	**Current Total**
	Additions/Deletions
(6)	Technology Services Supervisor
13	**Requested Total**

Application Development

	Classification
1	Deputy Chief Info. Tech. Manager
1	Technology Services Supervisor
1	Sr. System Analyst
5	Programmer I/II-Sys Analyst I/II
8	**Current Total**
	Additions/Deletions
1	Sr. System Analyst
(1)	Programmer I/II-Sys Analyst I/II
8	**Requested Total**

GIS and Web Development

	Classification
1	GIS Manager
1	GIS Programmer
1	Technology Services Supervisor
8	Programmer I/II-Sys Analyst I/II
2	Sr. System Analyst
1	Tech. Support Engineer I/II
14	**Current Total**
	Additions/Deletions
1	GIS Specialist
15	**Requested Total**

Server/Cloud

	Classification
1	Information Security Officer
2	ITS Manager
6	LAN Systems Administrator
5	Tech. Support Engineer I/II
14	**Current Total**
	Additions/Deletions
(1)	Information Security Officer
13	**Requested Total**

Help Desk Operations

	Classification
3	ITS Manager
1	LAN Systems Administrator
1	Deputy Chief Info. Tech. Manager
7	Tech. Support Engineer I/II
16	Tech. Support Specialist I/II/III
28	**Current Total**
	Additions/Deletions
2	Tech. Support Engineer I/II
2	Tech. Support Specialist I/II/III
32	**Requested Total**

Enterprise Software

	Classification
1	ITS Manager
2	Sr. System Analyst
5	Programmer I/II-Sys Analyst I/II
2	Database Analyst I/II
10	**Requested Total**

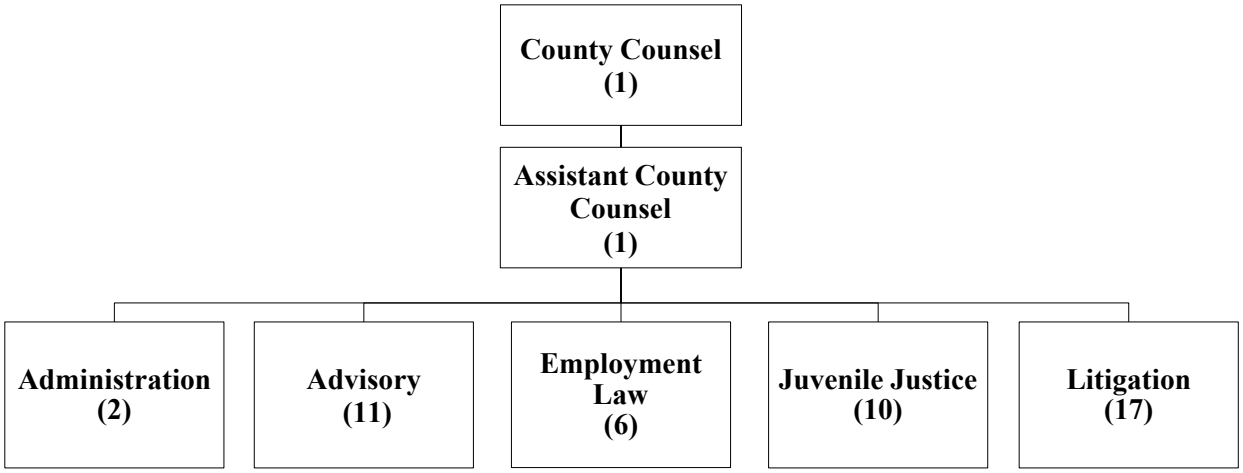
Security and Compliance

	Classification
1	Deputy Chief Info. Tech. Manager
1	Security Administrator
2	Security Analyst
4	**Requested Total**

Mission Statement

To advise, assist and represent our clients as efficiently and economically as possible, in accordance with the highest professional and ethical standards.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- The Juvenile Dependency section managed 2,606 open cases on juvenile dependency matters, made nearly 6,314 court appearances, filed or responded to 446 new petitions, and reviewed 231 productive custody warrants.
- The Employment Law section handled nearly 154 new and distinct employment matters, of which 148 were disciplinary or performance related matters, nine were Department of Fair Employment and Housing and Equal Employment Opportunity Commission complaints, six were workplace violence related matters. The section also managed 508 litigated workers' compensation claims, opening 47 claims in FY 2022-23 and provided mandated training to various County employees. The section also completed two Pitchess motions. The section started participating in the County's New Supervisor's Academy by providing training on mandated regulations and policies covering employee discipline.
- The Litigation section conducted 53 trials, Attorneys also attended numerous jury trials, 68 hearings, 89 depositions, seven mediations, and made 695 appearances in civil litigation and conservatorship hearings. The section prevailed against a $1 million jury trial.
- The Advisory section completed 127 Ordinances and 411 Resolutions. Attorneys also appeared for Assessment Appeal hearings, provided legal advice to county departments, agencies, and special districts. Provided legal representation to numerous boards and commissions, and presented various training to employees, boards, and commissions. The section worked with Kern County Sheriff's Office to develop a K9 retirement policy, a policy on using military equipment for KCSO, revising Title 7 of the Kern County Code for Kern Animal Services.

County Counsel

Department Head: Margo Raison
Fund: General
Budget Unit: 1210

Function: General Government
Activity: Counsel

Description of Major Services

County Counsel is the civil attorney for the County and represents the County in all civil court actions. County Counsel is also the legal advisor to the Board of Supervisors, County departments, elected and appointed County employees, and all boards and commissions that do not separately contract for legal services. County Counsel also advises and represents Kern Health Systems and represents the Kern County Employees' Retirement Association on litigated disability appeals.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$8,418,741	$8,463,953	$8,930,278	$9,692,232	$9,832,232
Services and Supplies	618,896	941,973	1,027,602	1,166,240	1,166,240
Other Charges	550,081	1,476,223	573,010	1,140,000	1,140,000
Capital Assets	91,383	0	0	0	0
TOTAL EXPENDITURES	**$9,679,101**	**$10,882,149**	**$10,530,890**	**$11,998,472**	**$12,138,472**
Expend. Reimb.	($244,358)	($175,812)	($154,008)	($156,901)	($156,901)
TOTAL NET EXPENDITURES	**$9,434,743**	**$10,706,337**	**$10,376,882**	**$11,841,571**	**$11,981,571**
REVENUE:					
Charges for Services	$7,733,123	$7,043,950	$7,556,174	$8,783,860	$8,783,860
Miscellaneous	33,150	61,731	44,315	45,000	45,000
Other Financing Sources:					
Oil and Gas Program	4,441	0	0	0	0
CARES Act	174,075	16,805	0	0	0
American Rescue Plan Act	0	138,869	0	0	140,000
TOTAL REVENUE	**$7,944,789**	**$7,261,355**	**$7,600,489**	**$8,828,860**	**$8,968,860**
NET GENERAL FUND COST	**$1,489,954**	**$3,444,982**	**$2,776,393**	**$3,012,711**	**$3,012,711**
BSI Ending Balance *	$1,602,150	$2,233,538	$1,674,120	N/A	N/A

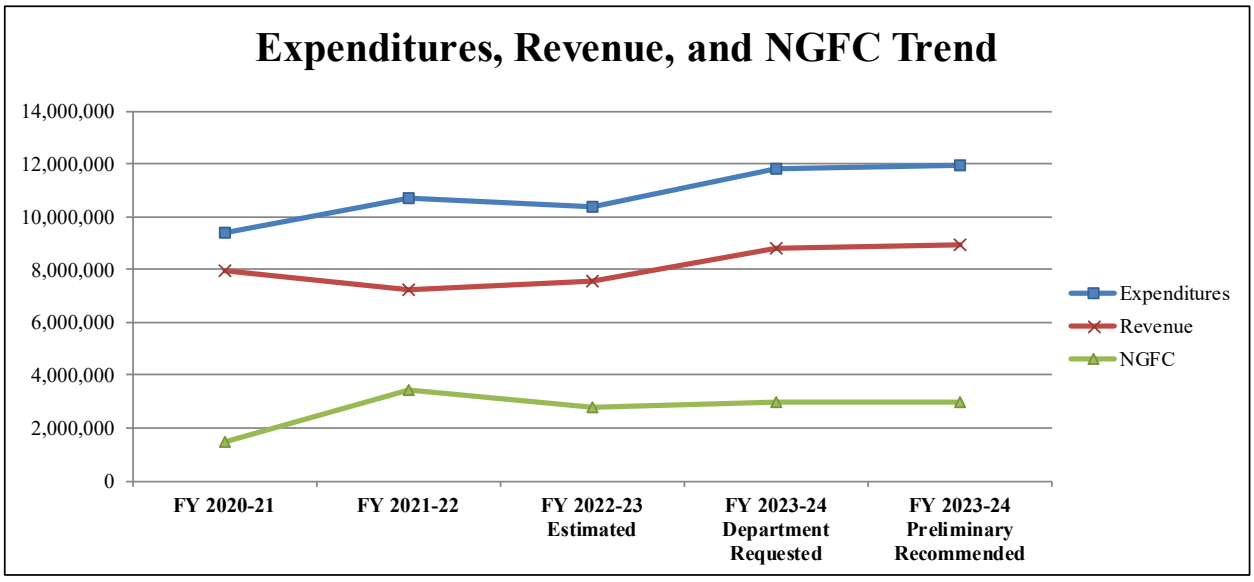
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The department is primarily funded through charges for services to other departments and an allocation of Net General Fund Cost (NGFC). The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform the legal functions of the County. The expenses in the other charges category cover the costs of uninsured litigation, exclusive of associated in-house attorney and paralegal costs. Other charges include $1.14 million for uninsured litigation, or legal matters requiring litigation not covered under the County's General Liability or Workers' Compensation self-insurance programs.

Budget Changes and Operational Impacts

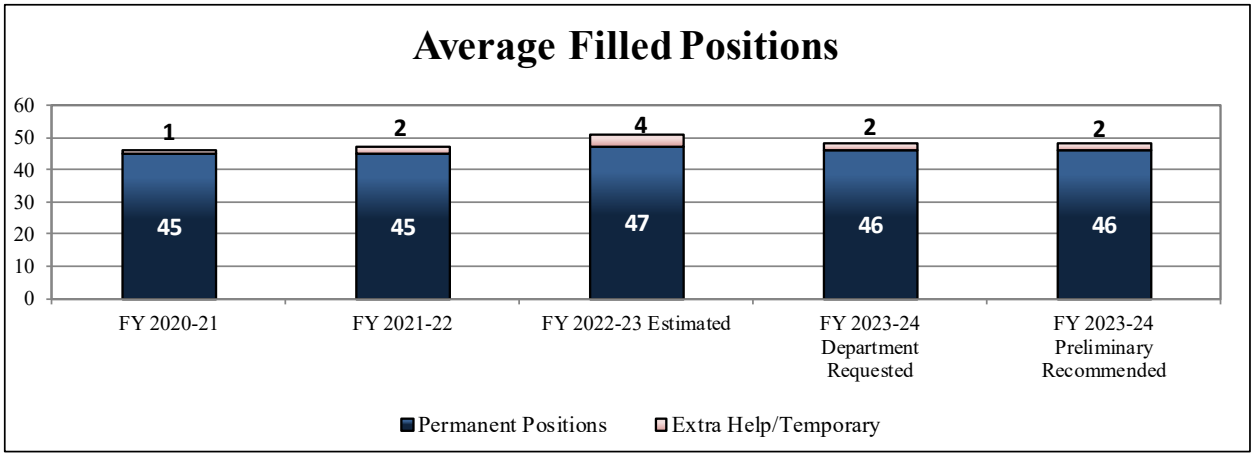
The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 4% cost of living adjustment. Overall Salaries and benefits are projected to increase next fiscal year due to equity salary adjustments approved for Deputy County Counsel classifications and the approved cost of living adjustment. Services and supplies are increasing as the department will engage a consultant, and communication and data processing costs are higher than previous year. Uninsured litigation has been included in Other Charges at historical level. Revenue is projected to increase due to changes in the billable rates and hours. The department received revenue from the CARES Act and the American Rescue Plan Act in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic. In FY 2023-24, the department will receive ARPA funds to continue providing governmental services.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget.

The preliminary recommended budget holds two (2) Deputy County Counsel I/II/III/IV/V positions vacant and unfunded, at an annual savings of approximately $300,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	45	45	47	46	46
Extra Help/Temporary	1	2	4	2	2
Total Positions	**46**	**47**	**51**	**48**	**48**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	45	45	46	N/A	N/A
Extra Help/Temporary (FTE)	0	1	2	N/A	N/A
Total Positions	**45**	**46**	**48**	**N/A**	**N/A**
SALARIES & BENEFITS	**$8,418,741**	**$8,463,953**	**$8,930,278**	**$9,692,232**	**$9,832,232**

Summary of Authorized Positions

The preliminary recommended budget includes 48 authorized positions, of which 46 have been budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	4	0	0	4	4	0	4
Advisory	11	0	0	11	11	0	11
Employment Law	6	0	0	6	6	0	6
Juvenile Justice	10	0	0	10	10	0	10
Litigation	17	0	0	17	15	2	17
Total	48	0	0	48	46	2	48

Administration

	Classification
1	County Counsel
1	Assistant County Counsel
1	Administrative Coordinator
1	Senior Office Services Specialist
4	**Requested Total**

Advisory

	Classification
1	Chief Deputy County Counsel
7	Deputy County Counsel I/II/III/IV/
2	Paralegal I/Sr.
1	Legal Secretary
11	**Requested Total**

Employment Law

	Classification
1	Chief Deputy County Counsel
3	Deputy County Counsel I/II/III/IV/V
1	Paralegal I/Sr.
1	Office Service Technician
6	**Requested Total**

Juvenile Justice

	Classification
1	Chief Deputy County Counsel
5	Deputy County Counsel I/II/III/IV/V
2	Paralegal I/Sr.
1	Office Service Technician
1	Office Service Assistant
10	**Requested Total**

Litigation

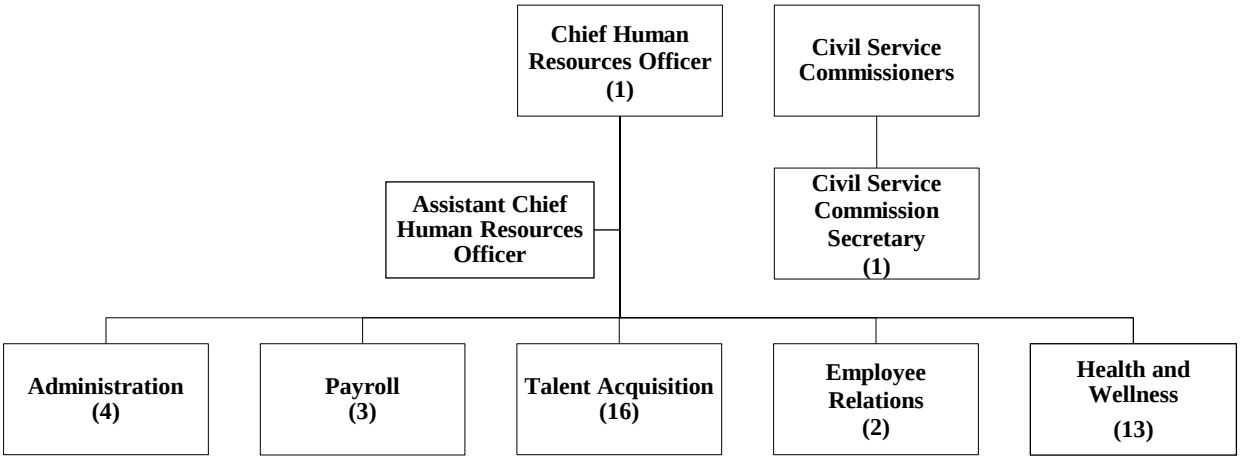
	Classification
1	Chief Deputy County Counsel
9	Deputy County Counsel I/II/III/IV/V
4	Paralegal I/Sr.
3	Legal Secretary
17	**Requested Total**

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Mission Statement

The Human Resources Division is committed to building a healthy, positive, and productive workforce in order to effectively and efficiently assist and provide services to the residents and businesses of the County of Kern.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Negotiated a 4% Cost of Living Adjustment for employees, effective July 1, 2023.
- Completed a classification and compensation review and negotiated equity adjustments for over 2,000 employees.
- Coordinated county department implementation of revised Cal/OSHA Emergency Temporary Standards in response to COVID-19 pandemic.
- Hosted the first employee health fair.
- Conducted a countywide employee engagement survey.
- The Talent Acquisition Team completed 357 recruitments with over 30,928 applications reviewed during the first nine months of this fiscal year.
- Participated in 35 recruitment outreach events, including several micro-recruitment events targeting open positions within the Kern County Sheriff's Office.
- Planned and held the first Kern County Career Expo providing all County departments the opportunity to engage with job seekers, conduct interviews, and make job offers.

General Government

Human Resources Division

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1310

Function: General Government
Activity: Human Resources

Description of Major Services

The Human Resources Division of the County Administrative Office is responsible for the test and measurement process for potential and existing County employees, which includes recruitment, application review, testing, and the establishment of eligible lists. The division is also responsible for classification maintenance, records management, payroll and leave administration, employee-employer relations program, employee and retiree health benefits, voluntary benefits, unemployment insurance, pre-employment and fitness for duty medical examinations, and administration of the County's Drug and Alcohol policy. Additional responsibilities include the implementation of the Equal Employment Opportunity Program including investigation of complaints of discrimination and harassment.

The voters of Kern County adopted a Civil Service Ordinance in 1956 under the authority of Civil Service Enabling Law as set forth in the Government Code of the State of California. The Civil Service System provides for employment on a merit basis and equitable and uniform procedures for dealing with personnel matters through a Civil Service Commission.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,885,204	$4,009,378	$4,009,684	$4,448,489	$5,606,268
Services and Supplies	374,140	301,774	344,410	658,245	808,245
TOTAL EXPENDITURES	**$4,259,344**	**$4,311,152**	**$4,365,134**	**$5,106,734**	**$6,414,513**
Expend. Reimb.	($25,396)	($9,245)	($9,245)	($152,287)	($152,287)
TOTAL NET EXPENDITURES	**$4,233,948**	**$4,301,907**	**$4,355,889**	**$4,954,447**	**$6,262,226**
REVENUE:					
Charges for Services	$1,799,980	$1,798,497	$1,843,733	$2,415,094	$2,415,094
Miscellaneous	454	1,900	0	0	0
Other Financing Sources:					
CARES Act	309,817	0	0	0	0
American Rescue Plan Act	0	96,885	0	0	147,527
TOTAL REVENUE	**$2,110,251**	**$1,897,282**	**$1,843,733**	**$2,415,094**	**$2,562,621**
NET GENERAL FUND COST	**$2,123,697**	**$2,404,625**	**$2,512,156**	**$2,539,353**	**$3,699,605**
BSI Ending Balance *	$289,770	$147,457	$179,947	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

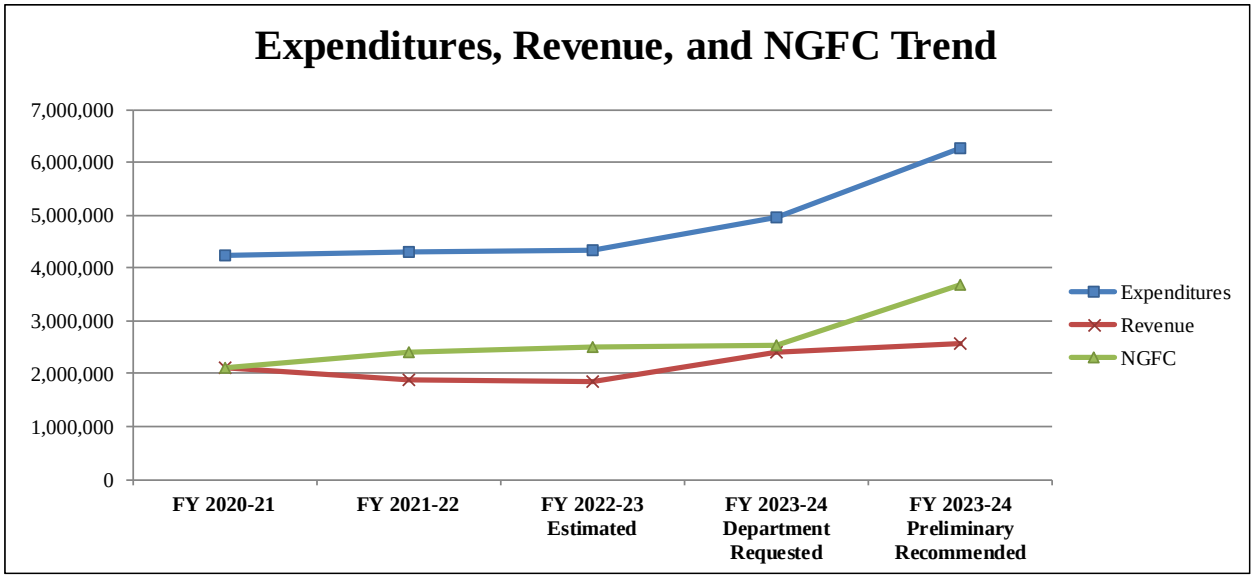
The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform the functions of the division. The division is funded by an allocation of Net General Fund Cost, and the reimbursement of staff costs for administration of the County's health benefits programs.

The Civil Service Commission portion of this budget, totaling $205,365, provides resources for commission meeting expenses in the amount of $27,000, travel expenses in the amount of $3,000, Hearing Officer services fee in the amount of $20,000, supplies in the amount of $8,000, and salaries and benefits for the Civil Service Commission Secretary in the amount of $147,365. The Civil Service Commission approved this budget in accordance with County Ordinance 3.04.040.

Budget Changes and Operational Impacts

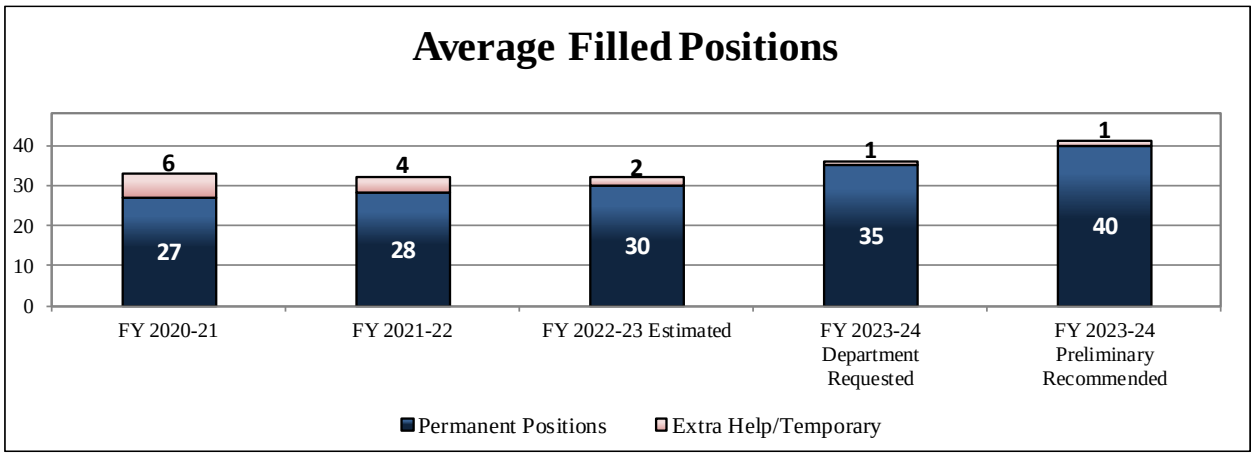
The preliminary recommended budget includes sufficient appropriations to cover the 4% cost of living adjustment. Additionally, the preliminary recommended budget includes approximately $1.1 million to provide an enhanced and dedicated team of employees within the Human Resources Division which will be entirely focused on recruiting and retaining employees to work within the public safety departments - District Attorney, Fire Department, Probation Department, and Sheriff's Office. This public safety recruitment and retention team is made possible through an allocation of Measure K funding.

The department received revenue from the CARES Act and the American Rescue Plan Act in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic. In FY 2023-24, the department will receive ARPA funds to continue providing governmental services.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Deputy Chief Human Resources Officer position. The preliminary recommended budget also includes the addition of one (1) Deputy Chief Human Resources Officer position, two (2) Sr. Talent Recruiter positions, two (2) Sr. Human Resources Analyst positions and one (1) Sr. Human Resources Specialist to provide a new dedicated team of employees within the Human Resources Division entirely focused on recruiting and retaining employees to work within the public safety departments.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	27	28	30	35	40
Extra Help/Temporary	6	4	2	1	1
Total Positions	**33**	**32**	**32**	**36**	**41**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	30	28	28	N/A	N/A
Extra Help/Temporary (FTE)	3	5	3	N/A	N/A
Total Positions	**33**	**33**	**31**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,885,204**	**$4,009,378**	**$4,009,684**	**$4,448,489**	**$5,606,268**

Summary of Authorized Positions

The preliminary recommended budget includes 40 authorized positions, all of which have been budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	5	0	0	5	5	0	5
Talent Acquisition	10	6	0	16	16	0	16
Payroll	3	0	0	3	3	0	3
Employee Relations	2	0	0	2	2	0	2
Health and Wellness	12	1	0	13	13	0	13
Civil Service Commission	1	0	0	1	1	0	1
Total	33	7	0	40	40	0	40

Administration

	Classification
1	Chief Human Resources Officer
1	Asst. Chief Human Resources Officer
1	Deputy Chief HR Officer
1	Director of Diversity and Equity
1	Administrative Coordinator
5	**Current Total**

Talent Acquisition

	Classification
1	Deputy Chief HR Officer
1	Talent Recruiter
1	Sr. Human Resources Analyst
2	Human Resources Analyst
2	Sr. Human Resources Specialist
3	Human Resources Specialist I/II
10	**Current Total**
	Additions/Deletions
1	Deputy Chief HR Officer
2	Sr. Talent Recruiter
2	Sr. Human Resources Analyst
1	Sr. Human Resources Specialist
16	**Requested Total**

Health and Wellness

	Classification
1	Health Plan Services Manager
2	Health Plan Services Coordinator
5	Sr. Health Plan Services Specialist
4	Health Plan Services Specialist I/II
12	**Current Total**
	Additions/Deletions
1	Deputy Chief HR Officer
13	**Requested Total**

Payroll

	Classification
1	Human Resources Analyst
1	Sr. Human Resources Specialist
1	Administrative Coordinator
3	**Requested Total**

Employee Relations

	Classification
1	Deputy Chief HR Officer
1	Human Resources Analyst
2	**Requested Total**

Civil Service Commission

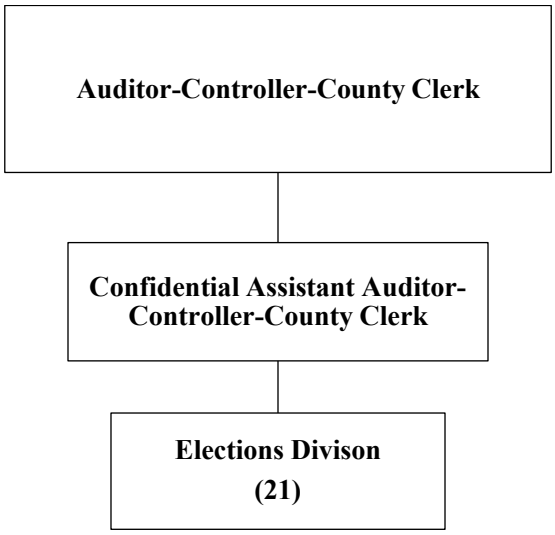
	Classification
1	Civil Service Comm Secretary
1	**Requested Total**

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Mission Statement

To perform all delegated and statutory responsibilities of Auditor, Controller, County Clerk and Registrar of Voters with excellence and foresight.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Implemented the newly redrawn district maps for the 2022 Gubernatorial Primary.
- Successfully conducted the Gubernatorial Recall Election on September 14, 2021 and the 2022 Gubernatorial General Election on November 8, 2022.
- Completed the remodel of the vote-by-mail processing room to improve the efficiency and transparency of ballot processing.
- Successfully conducted a recount of State Senate District 16, which was completed on January 17, 2023.

Elections

Department Head: Aimee X. Espinoza, Elected
Fund: General
Budget Unit: 1420

Function: General Government
Activity: Elections

Description of Major Services

The Auditor-Controller-County Clerk Elections Division conducts general and special elections for all levels of government. The Auditor-Controller-County Clerk is the Registrar of Voters and maintains election-related documents such as the voter index, affidavits of registration and precinct records. State and federal elections laws mandate the services performed by this division.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,487,882	$1,752,325	$1,601,567	$2,441,394	$2,724,350
Services and Supplies	4,631,368	5,608,614	5,397,701	1,971,478	4,877,978
Other Charges	75,354	399	553	0	0
Capital Assets	0	0	0	0	35,000
TOTAL EXPENDITURES	**$6,194,604**	**$7,361,338**	**$6,999,821**	**$4,412,872**	**$7,637,328**
REVENUE:					
Intergovernmental	$3,641,597	$678,000	$159,921	$0	$0
Charges for Services	1,118,695	(168,769)	1,010,357	15,100	465,100
Miscellaneous	771,012	8,479	8,753	7,500	7,500
Other Financing Sources:					
CARES Act	14,513	0	0	0	0
American Rescue Plan Act	0	54,902	0	0	37,344
TOTAL REVENUE	**$5,545,817**	**$572,612**	**$1,179,031**	**$22,600**	**$509,944**
NET GENERAL FUND COST	**$648,787**	**$6,788,726**	**$5,820,790**	**$4,390,272**	**$7,127,384**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of the expenditures for this budget unit are associated with staffing and supply costs for the positions and materials required to perform the legally mandated election functions of the County. The largest revenue sources are charges for election services provided to other entities and general purpose revenue received from the General Fund through the allocation of Net General Fund Cost (NGFC).

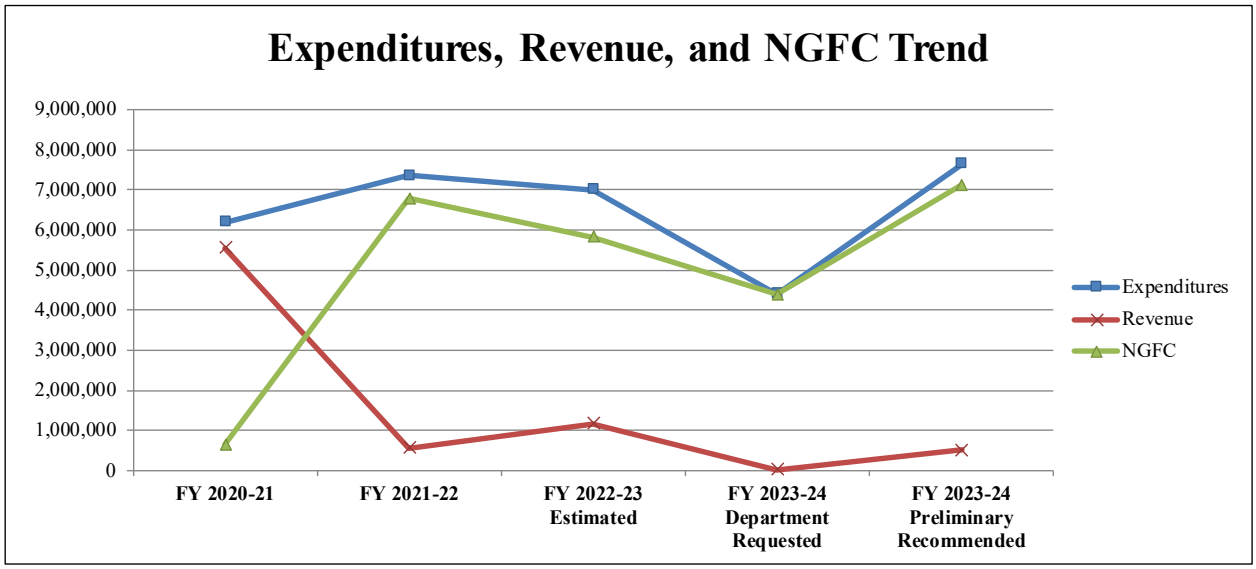
Budget Changes and Operational Impacts

In FY 2023-24, the division anticipates to conduct one election, the March 2024 Presidential Primary Election. The preliminary recommended budget includes sufficient appropriations to cover core operations of the Elections Division and includes an additional ongoing NGFC allocation of $2.6 million to ensure adequate resources are available to effectively conduct

mandated election services. In addition to adjusting appropriations to reflect increased costs due to inflationary pressures and the additional printing and mailing costs related to the State's mandate for all-mail ballots, the preliminary budget also funds previously vacant positions, while also adding four new positions, including an Assistant Registrar of Voters position that will assist with planning and oversight of complex election processes. Additional funding is also included for equipment replacement and upgrades, such as tab-fold machines and ballot presses, information technology enhancements, additional security, and to support greater public outreach.

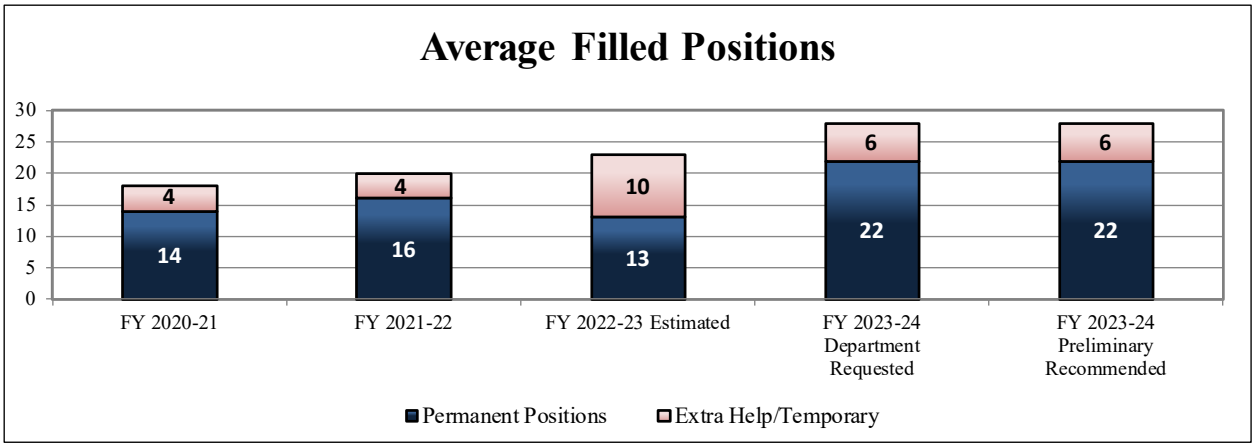
Salaries and Benefits reflect an increase of $1.1 million compared to the prior year, due to cost of living adjustments, the net addition of three positions, filling previously vacant positions, and additional funding for temporary and Extra Help staff. The department currently has seven (7) vacancies out of 19 authorized positions, which significantly reduced actual staffing expenses for FY 2022-23. Services and Supplies are reduced $520,000, primarily due to unexpected, one-time costs for reprinting corrected materials in FY 2022-23.

Revenue is reduced by $670,000 compared to the prior budget, due to lower expected reimbursement for a presidential primary election, compared to the larger reimbursements expected for general elections. The department received revenue from the CARES Act and the American Rescue Plan Act (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic. In FY 2023-24 the department will receive $37,344 in ARPA funds to continue providing governmental services.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Assistant Registrar of Voters position, one (1) Administrative Coordinator position, one (1) Departmental Public Information Officer, and one (1) Senior Accountant/Accountant position, while deleting one (1) Programmer I/II position for a net increase of two positions. The net cost of these position changes is approximately $483,000. The department is also budgeting for the use of six extra help positions and other short-term temporary employees.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	14	16	13	22	22
Extra Help/Temporary	4	4	10	6	6
Total Positions	**18**	**20**	**23**	**28**	**28**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	16	17	12	N/A	N/A
Extra Help/Temporary (FTE)	2	3	8	N/A	N/A
Total Positions	**18**	**20**	**20**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,487,882**	**$1,752,325**	**$1,601,567**	**$2,441,394**	**$2,724,350**

Summary of Authorized Positions

The department currently has 19 authorized permanent positions. The preliminary recommended budget includes 22 positions, all of which are funded.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Elections	19	4	(1)	22	22	0	22
Total	19	4	(1)	22	22	0	22

General Government

Elections

	Classification
1	Division Chief, County Clerk-Elections
3	Administrative Coordinator
2	Elections Process Supervisor
10	Election Process Clerk I/II/III
1	Programmer I/II
1	Senior Systems Analyst
1	Technical Support Specialist I/II/III
19	**Current Total**
	Additions/Deletions
1	Assistant Registrar of Voters
1	Administrative Coordinator
1	Departmental Public Information Officer
1	Senior Accountant/Accountant
(1)	Programmer I/II
22	**Requested Total**

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Mission Statement

The General Services Division provides responsive, customer-focused support enabling the effective delivery of County services.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- The Purchasing Division issued over $160.7 million worth of purchase orders in FY 2022-23.
- The Property Management Division negotiated and completed 12 new, amended, and/or assigned lease agreements, eight property transfers, 16 lease amendments, and 8 new or renewed franchise agreements.
- The Maintenance Division completed over 8,830 maintenance and repair work orders; assisted in the Countywide Facility Condition Assessment project.
- The Parks Division secured over $17 million in grant funding to renovate, improve and transform park facilities.
- The Custodial Services Division continued the disinfectant protocol to make County buildings safer.
- The Communications Division completed 574 workorders, improved radio communications in the Rosamond area for Fire and Sheriff departments and installed remote propane monitoring at seven mountain top sites. The division worked with the Fire Department for the development and deployment of new fire station alerting system.

General Government

General Services

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1610

Function: General Government
Activity: Property Management

Description of Major Services

The General Services Division of the County Administrative Office manages the Construction Services, Major Maintenance, Capital Projects, Garage and Utility Payments budget units. The division provides operational support to County departments, including routine and preventive maintenance for all County-owned buildings; custodial services in dozens of County-owned and leased buildings; property management services, including land purchases, leases, franchises, rights of entry and easements; energy and utility coordination; Countywide radio and microwave communications; mail services; purchasing; payment and allocation of utility costs; and operations and maintenance of County park and senior center facilities.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$15,385,493	$15,346,784	$15,752,374	$16,972,969	$18,794,376
Services and Supplies	6,031,104	6,403,346	8,901,770	6,772,092	7,709,092
Other Charges	544	232	240	350	350
Capital Assets	6,262	12,869	59,176	0	120,000
TOTAL EXPENDITURES	**$21,423,403**	**$21,763,231**	**$24,713,560**	**$23,745,411**	**$26,623,818**
Expend. Reimb.	($1,642,060)	($1,460,519)	($1,636,576)	($1,588,087)	($1,588,087)
TOTAL NET EXPENDITURES	**$19,781,343**	**$20,302,712**	**$23,076,984**	**$22,157,324**	**$25,035,731**
REVENUE:					
Fines and Forfeitures	$24,066	$61,377	$239,650	$116,800	$116,800
Use of Money/Property	214,767	322,445	334,395	334,700	334,700
Charges for Services	4,629,073	4,667,039	5,072,510	5,211,158	5,211,158
Miscellaneous	2,193	136,377	255,074	425,683	425,683
Other Financing Sources:					
Off Highway Vehicle License Fee	4,225	90,089	0	50,001	50,000
Parcel Map In-Lieu Fee	43,788	25,874	0	0	22,000
Garage Internal Service Fund	800,000	0	0	0	0
CARES Act	538,410	0	0	0	0
American Rescue Plan Act	0	481,197	0	0	619,240
TOTAL REVENUE	**$6,256,522**	**$5,784,398**	**$5,901,629**	**$6,138,342**	**$6,779,581**
NET GENERAL FUND COST	**$13,524,821**	**$14,518,314**	**$17,175,355**	**$16,018,982**	**$18,256,150**
BSI Ending Balance *	$350,000	$111,363	$0	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

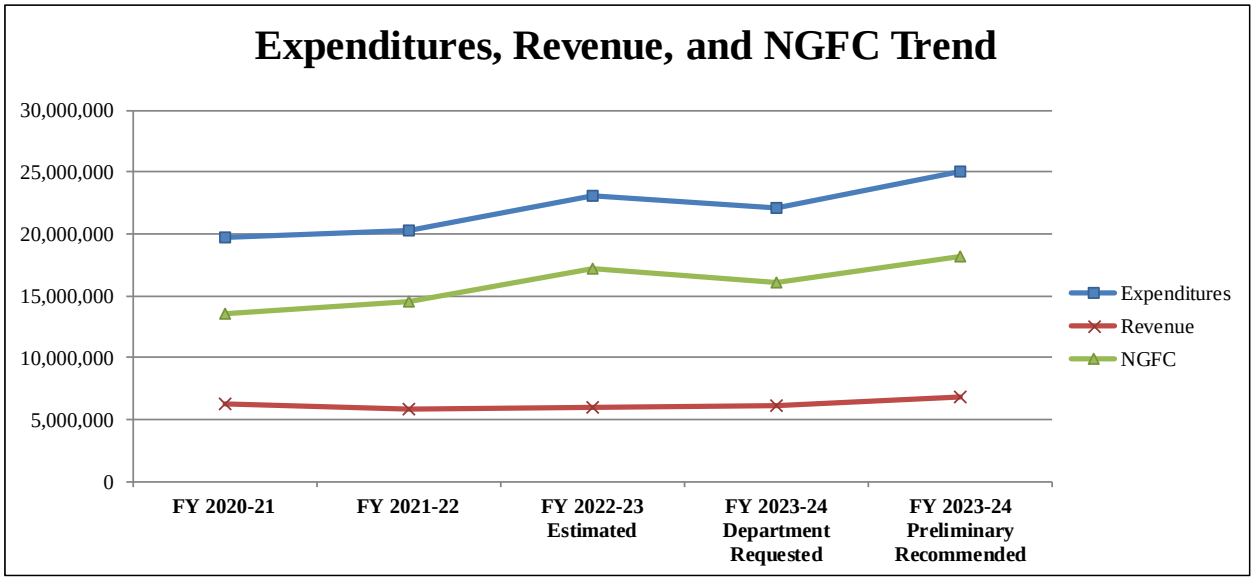
The majority of the expenditures for this budget unit are associated with staffing and supplies costs for the positions and materials required to perform the assigned functions. The division receives

some reimbursement for services but is primarily funded by an allocation of Net General Fund Cost (NGFC).

Budget Changes and Operational Impacts

The preliminary recommended budget includes $18.2 million in NGFC, which includes an increase in salaries and benefits and services and supplies for improved grounds maintenance, landscaping at County parks and enhanced security. In FY 2021-22, the department actively pursued and obtained grants for the planning, design and completing of capital and maintenance projects that improve existing parks facilities and create new and additional facilities such as playgrounds and sports courts. While the department made progress towards projects in FY 2022-23 the work will continue in FY 2023-24.

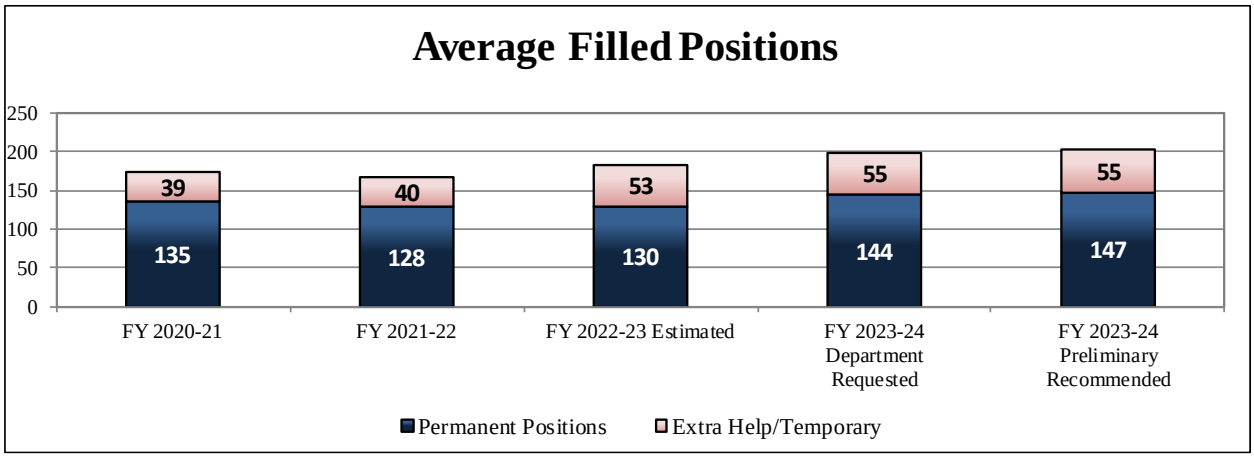
The preliminary recommended budget includes sufficient appropriations to cover the 4% cost of living adjustment. In FY 2020-21 and FY 2021-22 actual revenue includes reimbursement from the CARES Act and American Rescue Plan Act (ARPA) funding to address the Coronavirus pandemic. The FY 2023-24 preliminary recommended budget includes $619,240 reimbursement from ARPA funding for tasks related to reducing hazards and public health risks resulting from encampments specifically within County parks and around County buildings.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Administrative Coordinator position, and four (4) Park Ranger positions.

The preliminary recommended budget holds the following positions vacant and unfunded: one (1) Office Services Specialist, one (1) Energy Coordinator, one (1) Communications Technician I/II/III, nine (9) Maintenance Worker I/II/III/IV, seventeen (17) Building Service Worker I/II/III, one (1) Security Attendant I/II, two (2) Park Supervisor, five (5) Groundskeeper I/II/III, and one (1) Equipment Operator, at an annual savings of approximately $3.2 million.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	135	128	130	144	147
Extra Help/Temporary	39	40	53	55	55
Total Positions	**174**	**168**	**183**	**199**	**202**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	135	130	131	N/A	N/A
Extra Help/Temporary (FTE)	37	38	53	N/A	N/A
Total Positions	**172**	**168**	**184**	**N/A**	**N/A**
SALARIES & BENEFITS	**$15,385,493**	**$15,346,784**	**$15,752,374**	**$16,972,969**	**$18,794,376**

Summary of Authorized Positions

The recommended budget includes 185 authorized permanent positions, of which 147 have been budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	16	1	0	17	15	2	17
Communications	9	0	0	9	8	1	9
Facilities	48	0	0	48	39	9	48
Reservations	6	0	0	6	6	0	6
Mail Services	2	0	0	2	2	0	2
Property Management	4	0	0	4	4	0	4
Custodial	33	0	0	33	16	17	33
Purchasing	9	0	0	9	9	0	9
Parks	39	0	0	39	31	8	39
Rangers & Security	14	4	0	18	17	1	18
Total	180	5	0	185	147	38	185

Administration

	Classification
1	Chief General Services Officer
2	Senior CAO Manager
1	Accountant I/Sr.
1	Administrative Services Officer
1	Sr. Human Resources Specialist
1	Energy Coordinator
4	Fiscal Support Specialist
2	Fiscal Support Technician
1	Office Services Specialist
1	Fiscal Support Supervisor
1	Administrative Coordinator
16	**Current Total**
	Additions/Deletions
1	Administrative Coordinator
17	**Requested Total**

Facilities

	Classification
1	General Services Manager
6	Air Conditioning Mechanic
5	Maintenance Carpenter
5	Maintenance Electrician
2	Maintenance Plumber
2	Maintenance Supervisor
26	Maintenance Worker I/II/III/IV
1	Warehouse Supervisor
48	**Requested Total**

Parks

	Classification
1	General Services Manager
2	Equipment Operator
1	Sr. Mower Repair Mechanic
3	Area Park Supervisor
6	Park Supervisor
2	Park Caretaker
4	Tree Trimmer
1	Sr. Tree Trimmer
5	Groundskeeper I/II
14	Groundskeeper III
39	**Requested Total**

Custodial

	Classification
28	Building Service Worker I/II/III
1	Supervising Bldg Service Worker
2	Senior Building Service Worker
2	Bldg Service Worker I/II/III-KRV
33	**Requested Total**

Property Management

	Classification
1	General Services Manager
1	Supervising Real Prop Agent
1	Administrative Coordinator
1	Real Property Agent I/II/III
4	**Requested Total**

Reservations

	Classification
1	General Services Manager
2	Fiscal Support Specialist
1	Fiscal Support Supervisor
1	Fiscal Support Technician
1	Office Services Assistant
6	**Current Total**

Rangers & Security

	Classification
4	Security Attendant I/II
1	Park Ranger Manager
2	Supervising Park Ranger
7	Park Ranger Trainee/I/Sr.
14	**Current Total**
	Additions/Deletions
4	Park Ranger Trainee/I/Sr.
18	**Requested Total**

Purchasing

	Classification
1	General Services Manager
5	Buyer I/II/III
1	Contract Administrator
1	Fiscal Support Specialist
1	Supervising Buyer
9	**Requested Total**

Communications

	Classification
7	Comm Technician I/II/III
1	Supervising Comm Technician
1	Telecommunications Engineer
9	**Requested Total**

Mail Services

	Classification
1	Mail Clerk I/II
1	Supervising Mail Clerk
2	**Requested Total**

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Utility Payments

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1615

Function: General Government
Activity: Property Management

Description of Major Services

This budget unit is used to pay utility costs for most County facilities. Utilities include electricity, gas, water, sewer, garbage, postage, elevator services, pest control, security and fire alarm systems, and fire extinguishers/sprinkler systems. The General Services Division administers this budget unit. Some utility costs for Fire and Roads are not included in this budget unit.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$14,187,439	$14,443,724	$17,077,794	$16,898,799	$17,633,224
Other Charges	1,009,248	584,070	1,200,098	1,187,749	1,187,749
TOTAL EXPENDITURES	**$15,196,687**	**$15,027,794**	**$18,277,892**	**$18,086,548**	**$18,820,973**
Expend. Reimb.	($292,600)	($246,850)	($262,905)	($270,000)	($270,000)
TOTAL NET EXPENDITURES	**$14,904,087**	**$14,780,944**	**$18,014,987**	**$17,816,548**	**$18,550,973**
REVENUE:					
Intergovernmental	$57,017	$23,908	$19,688	$29,049	$29,049
Charges for Services	1,441,988	1,501,928	2,015,408	2,009,921	2,009,921
Miscellaneous	70,845	93,293	98,116	134,043	134,043
Other Financing Sources:					
Criminal Justice Facilities	1,801,799	1,746,415	2,400,000	2,400,000	2,400,000
TOTAL REVENUE	**$3,371,649**	**$3,365,544**	**$4,533,212**	**$4,573,013**	**$4,573,013**
NET GENERAL FUND COST	**$11,532,438**	**$11,415,400**	**$13,481,775**	**$13,243,535**	**$13,977,960**

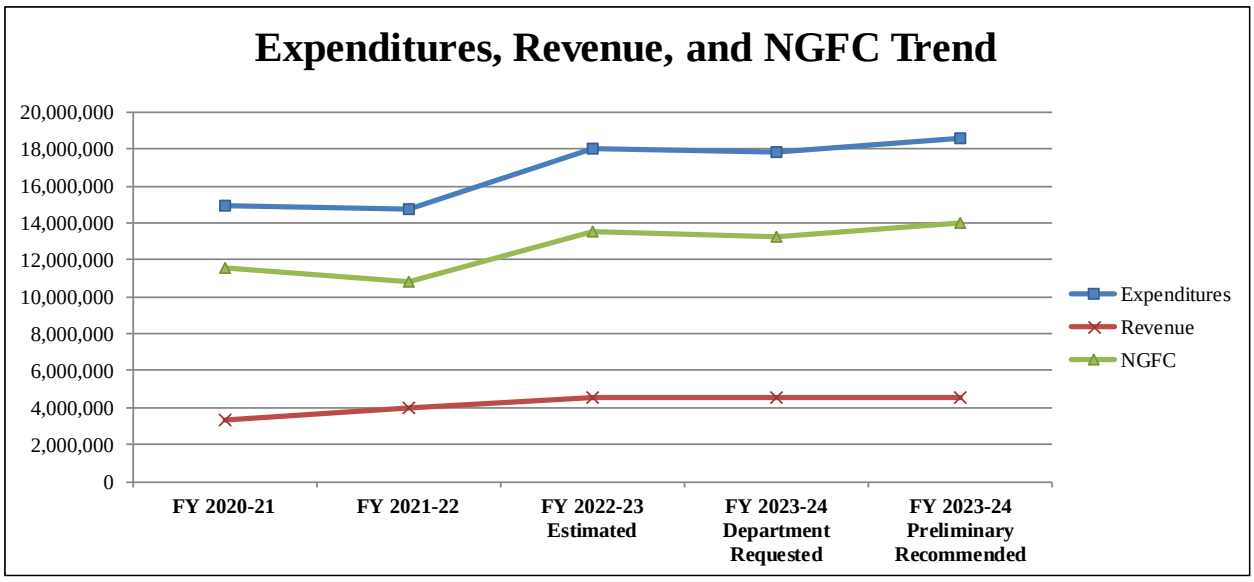
Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The General Services Division continues to review and evaluate the acquisition of utility services and commodities to attain the best rates possible. Services and supplies are budgeted to cover the anticipated cost of utilities. Charges for services and other financing sources revenue are primarily collected from customer entities for services provided, and general purpose revenue received from the General Fund through the allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

The increase in services and supplies expenditures for FY 2023-24 is primarily a result of anticipated increases in utility rates for locations that are not directly billed for usage. Other charges expenditures for FY 2023-24 include debt service payments on the financing used to install additional solar photovoltaic arrays near the Lerdo complex. The budgeted increases in costs are partially offset with the savings related to the new solar array.

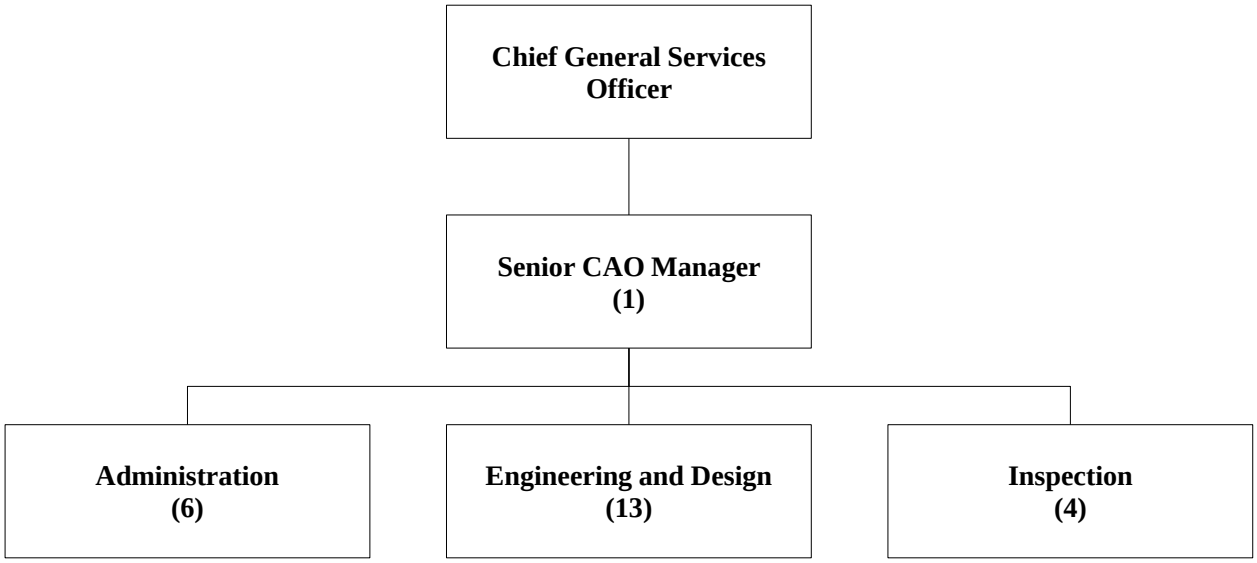
General Government



Mission Statement

The General Services Division provides responsive, customer-focused support enabling the effective delivery of County services.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- The Construction Services Division completed the following projects: Behavioral Health Recovery Services roof repairs; Casa Loma lighting project; Adobe Peacock House; Probation Gym, Security Cameras, Fencing, and Interior Security; Recorder Sewer Lift Station; County Council Carpet Replacement and Technical Improvements; Public Health Hood Replacement; Sheriff Headquarters Roof, Lerdo Kitchen and Laundry Roof Replacement, Freight Drive Replacement; Camp Owen Roof replacements, various County Courts improvements, various HVAC replacements and repairs throughout the County and other various parks improvements.
- Projects in construction include: County Administrative Office Elevator Refurbishment; Mary K. Shell Fire/Life Safety Improvements; Psychiatric Health Facility; Sheriff Property Room Fire Suppression System, Lerdo Water Tank Replacement and Head Quarters Solar Project; South East Center HVAC Replacement; Public Health Solar Project; Boron Community Repairs, Jim Williford Park Pool, Beale Library Fire Suppression, Vida Scott, Supportive Service Village Design and various parks improvements.
- Projects in design include: County Administrative Center Parking Garage Elevator, Casa Loma Restroom, Soccer Field, and Playground Replacement; Behavioral Health and Recovery Services HVAC Replacement, Sam Lynn Ballpark Improvements, Off Highway Motor Vehicle Site Planning, Sheriff Coroner Security/Communication, Buena Vista Boat Launch, and various parks improvements.

Construction Services

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1640

Function: General Government
Activity: Property Management

Description of Major Services

The Construction Services section within the General Services Division provides design, engineering cost estimates, bids and awards, inspection and project management for capital and major maintenance projects related to the County's real property infrastructure. County design staff efforts are augmented through the use of architectural and engineering consultant contracts, when appropriate.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$2,247,130	$2,254,358	$2,255,840	$2,817,645	$2,967,272
Services and Supplies	201,695	284,140	205,262	198,491	198,491
Capital Assets	0	5,744	0	0	0
TOTAL EXPENDITURES	**$2,448,825**	**$2,544,242**	**$2,461,102**	**$3,016,136**	**$3,165,763**
Expend. Reimb.	($1,562,979)	($1,581,515)	($2,269,993)	($2,265,000)	($2,357,128)
TOTAL NET EXPENDITURES	**$885,846**	**$962,727**	**$191,109**	**$751,136**	**$808,635**
REVENUE:					
Charges for Services	$596,870	$894,991	$396,812	$328,887	$328,887
Other Financing Sources:					
CARES ACT	48,732	0	0	0	0
American Rescue Plan Act	0	48,443	0	14,000	14,000
TOTAL REVENUE	**$645,602**	**$943,434**	**$396,812**	**$342,887**	**$342,887**
NET GENERAL FUND COST	**$240,244**	**$19,293**	**($205,703)**	**$408,249**	**$465,748**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

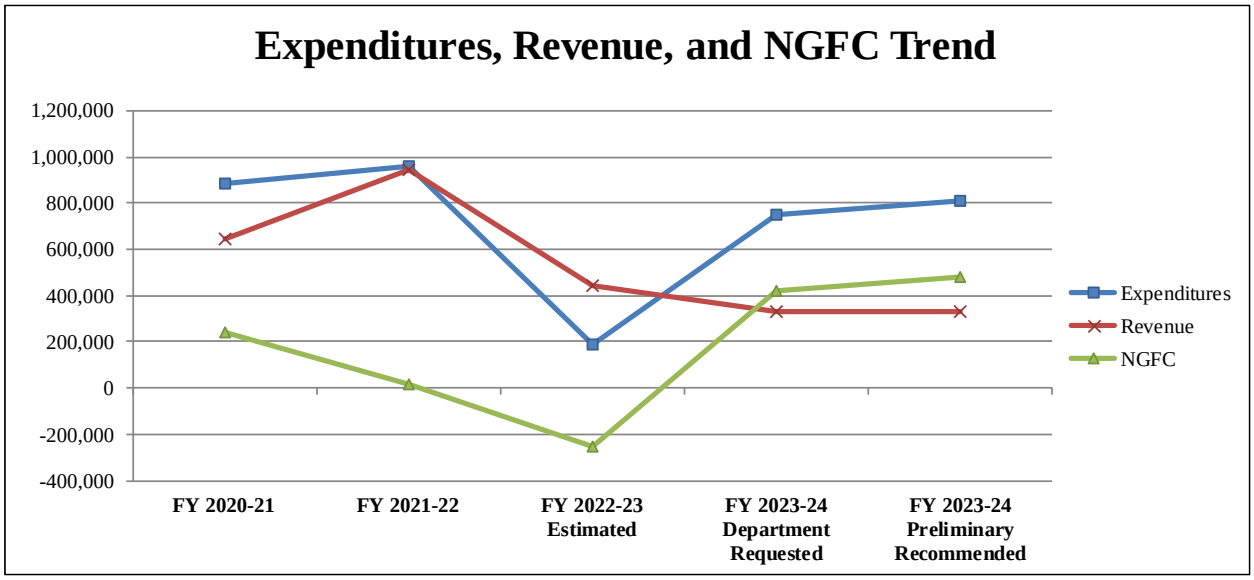
The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform project related services. The costs are offset by revenue received for services provided, primarily from charges to capital and major maintenance projects.

Budget Changes and Operational Impacts

Salaries and benefits expenditures, charges for services revenue, and expenditure reimbursements for FY 2023-24 reflect anticipated staffing levels and project workloads.

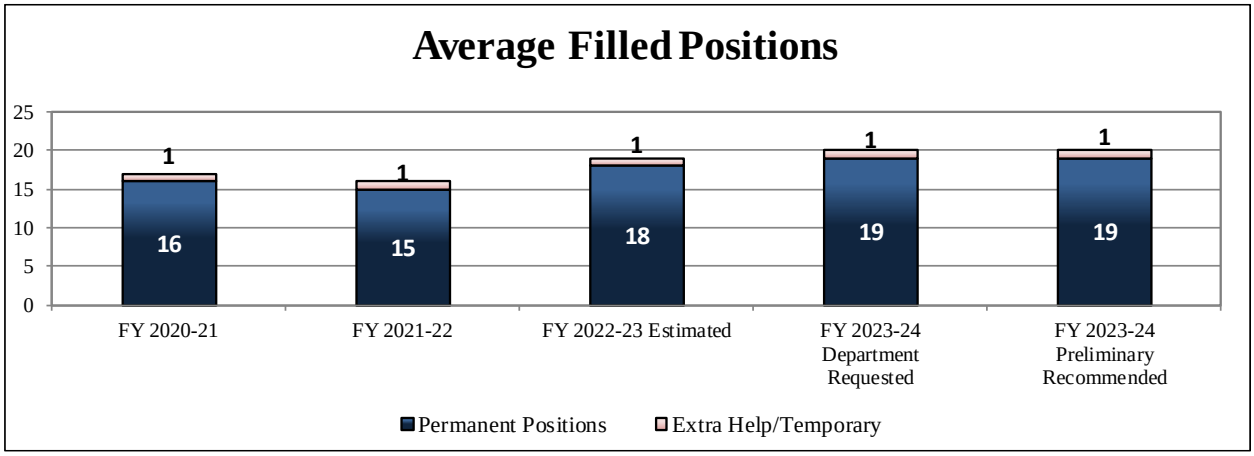
The preliminary recommended budget includes an increase in salaries and benefits compared to prior years primarily due to the planned filling of currently vacant positions. Expenditure reimbursements are adjusted to reflect anticipated staffing costs and project workloads.

In FY 2020-21 and FY 2021-22 actual revenue includes reimbursement from the CARES Act and the American Rescue Plan Act (ARPA) to address the Coronavirus pandemic. In FY 2023-24, the department will receive ARPA funds to continue providing governmental services.



Staffing Changes and Operational Impacts

The preliminary recommended budget holds one (1) Engineer I/II/III position, two (2) Engineering/Draft Technician I/II/III positions, one (1) Construction Project Inspector I/II/III position and one (1) Planner III position vacant and unfunded for an annual savings of approximately $607,077.



General Government

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	16	15	18	19	19
Extra Help/Temporary	1	1	1	1	1
Total Positions	**17**	**16**	**19**	**20**	**20**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	16	15	18	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**17**	**16**	**19**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,247,130**	**$2,254,358**	**$2,255,840**	**$2,817,645**	**$2,967,272**

Summary of Authorized Positions

The division currently has 24 authorized positions, of which 19 have been budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	7	0	0	7	7	0	7
Engineering and Design	13	0	0	13	9	4	13
Inspection	4	0	0	4	3	1	4
Total	24	0	0	24	19	5	24

Administration

	Classification
1	Senior CAO Manager
2	Contract Specialist
1	Accountant I/II/III
2	Fiscal Support Specialist
1	Office Services Specialist
7	**Requested Total**

Engineering and Design

	Classification
2	Supervising Engineer
3	Engineer I/II/III-C
6	Engineering/Draft Tech I/II/III-C
2	Planner III
13	**Requested Total**

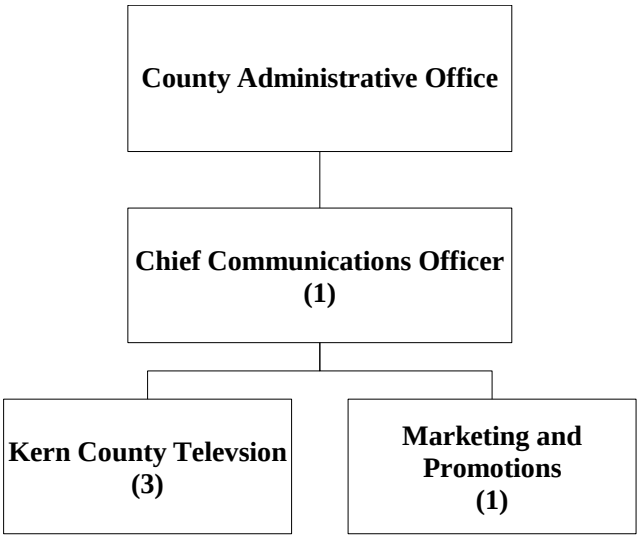
Inspection

	Classification
1	Supervising Project Inspector
3	Construct Project Inspector I/II/III
4	**Requested Total**

Mission Statement

To contribute to Kern County's economy and quality of life by globally marketing its unique treasures, identifying tourism and filmmaking opportunities, enhancing the image of Kern County as a visitor destination, and creating a unified strategy to meet these goals.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- The division successfully carried out the production of weekly newscast titled Around Kern County, producing 61 episodes thus far, including special shows highlighting veteran employees, the County's birthday, and Sheriff's Office recruitment, among others. In 2023, Around Kern County received the KernCOG Regional Award of Merit for Journalism.
- The division successfully rebranded dozens of County departments, creating individual brand kits which included new logos, letterhead and business card templates, social media profile pictures, and brand implementation guidelines, to help each department smoothly transition into their new brand.
- The division successfully worked in partnership with local production company, The Beacon Studios, to produce 'This Is Kern County," a recruitment video showcasing our region and community.
- The division successfully produced the first in-person "State of the County" event since the Coronavirus pandemic in partnership with the Kern Economic Development Corporation.
- The division successfully led the Joint Information Center at the Emergency Operations Center through historic flooding and presidential disaster declaration.

General Government

Countywide Communications Division

Department Head: Ryan J. Alsop
Fund: General
Budget Unit 1812

Function: General Government
Activity: Promotion

Description of Major Services

The Countywide Communications Division manages several internal and external communication functions, promotes tourism and commercial filming within the County, and provides local citizens with information on government services offered by the County.

The division functions as the County's Film Commission and is the designated film-permitting authority in the County. As the Film Commission, the division is responsible for advertising, publicizing, and promoting film production resources and locations within the County.

The division is also responsible for the design and implementation of enhanced content for Kern County Television (KCTV). The division develops and produces video segments for use on KCTV and department websites to highlight and showcase the services and programs offered by County departments.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$742,426	$600,051	$711,560	$753,148	$753,148
Services and Supplies	149,374	351,347	409,537	435,529	435,529
Capital Assets	32,062	0	16,782	15,000	15,000
TOTAL EXPENDITURES	**$923,862**	**$951,398**	**$1,137,879**	**$1,203,677**	**$1,203,677**
Expend. Reimb.	($15,227)	($16,711)	($16,780)	($12,000)	($12,000)
TOTAL NET EXPENDITURES	**$908,635**	**$934,687**	**$1,121,099**	**$1,191,677**	**$1,191,677**
REVENUE:					
Charges for Services	$3,297	$15,170	$33,049	$12,500	$12,500
Miscellaneous	0	453	0	0	0
Other Financing Sources:					
Board of Trade Advertising Fund	25,943	28,260	30,000	30,000	30,000
DIVCA	49,829	197,752	106,902	107,000	107,000
CARES Act	2,150	0	0	0	0
American Rescue Plan Act	0	12,918	0	0	0
TOTAL REVENUE	**$81,219**	**$254,553**	**$169,951**	**$149,500**	**$149,500**
NET GENERAL FUND COST	**$827,416**	**$680,134**	**$951,148**	**$1,042,177**	**$1,042,177**
BSI Ending Balance *	$56,347	$83,517	$173,008	N/A	N/A

* BSI = Budget Savings Incentives

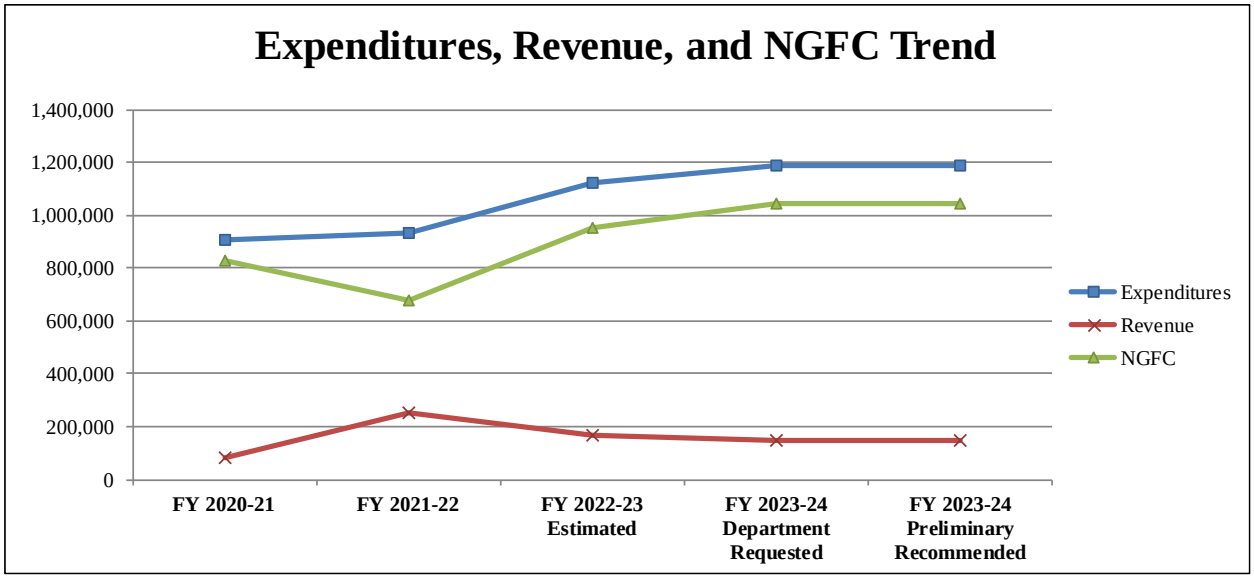
Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of expenditures for the division are associated with staffing costs for positions required to perform the functions assigned, and payments for economic development activities. The division is primarily funded by an allocation of Net General Fund Cost. The primary source of revenue is reimbursement of staff and equipment costs. The division received revenue from CARES Act and the American Rescue Plan Act (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic.

Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the recently approved 4% cost of living adjustment. Services and supplies costs cover materials and professional services related to video production, marketing, and general operations. Services and supplies costs also cover contributions toward community economic development efforts. Capital assets include the purchase of a camera.

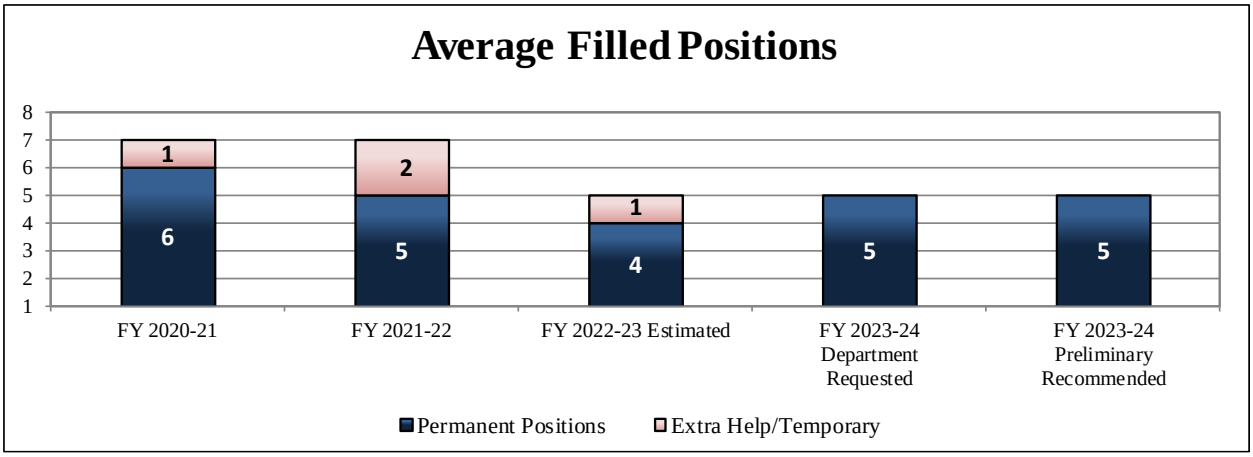
The revenue for the division is primarily associated with services and reimbursement for one-time purchases for Kern County Television Studio.



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include any position additions or deletions.

General Government



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	6	5	4	5	5
Extra Help/Temporary	1	2	1	0	0
Total Positions	**7**	**7**	**5**	**5**	**5**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	7	5	4	N/A	N/A
Extra Help/Temporary (FTE)	1	2	1	N/A	N/A
Total Positions	**8**	**7**	**5**	**N/A**	**N/A**
SALARIES & BENEFITS	**$742,426**	**$600,051**	**$711,560**	**$753,148**	**$753,148**

Summary of Authorized Positions

The division has five authorized permanent positions, all of which have been budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Marketing and Promotions	2	0	0	2	2	0	2
Kern County Television	3	0	0	3	3	0	3
Total	5	0	0	5	5	0	5

Marketing and Promotions

	Classification
1	Chief Communications Officer
1	Communications Coordinator
2	**Requested Total**

Kern County Television

	Classification
1	Broadcast Engineer
2	Sr. Video Services Producer
3	**Requested Total**

Development Services

Department Head: Joshua Champlin, Interim
Fund: Development Services
Budget Unit: 1905

Function: General Government
Activity: Other General

Description of Major Services

The Development Services Division of the Public Works Department reviews and processes tract and parcel maps, and oversees drainage, floodplain and geologic activities related to land-development permits. The division also reviews construction and grading plans for code and regulation compliance. Other functions include assessment and monitoring surface mining activity.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$1,845,984	$1,862,993	$1,817,328	$2,009,623	$2,009,623
Other Charges	15,489	(6,507)	18,535	18,001	18,001
Capital Assets	0	0	151,218	158,990	158,990
Other Financing Uses	302	30,000	100,000	100,000	100,000
TOTAL EXPENDITURES	**$1,861,775**	**$1,886,486**	**$2,087,081**	**$2,286,614**	**$2,286,614**
REVENUE:					
Use of Money/Property	$10,814	$22,646	$31,138	$30,000	$30,000
Intergovernmental	0	0	0	0	65,000
Charges for Services	909,673	1,196,787	544,461	494,662	494,662
Miscellaneous	0	0	0	65,000	0
Other Financing Sources:					
General Fund Contribution	1,475,328	1,475,330	1,475,330	1,475,330	1,475,330
TOTAL REVENUE	**$2,395,815**	**$2,694,763**	**$2,050,929**	**$2,064,992**	**$2,064,992**
NET FUND COST	**($534,040)**	**($808,277)**	**$36,152**	**$221,622**	**$221,622**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

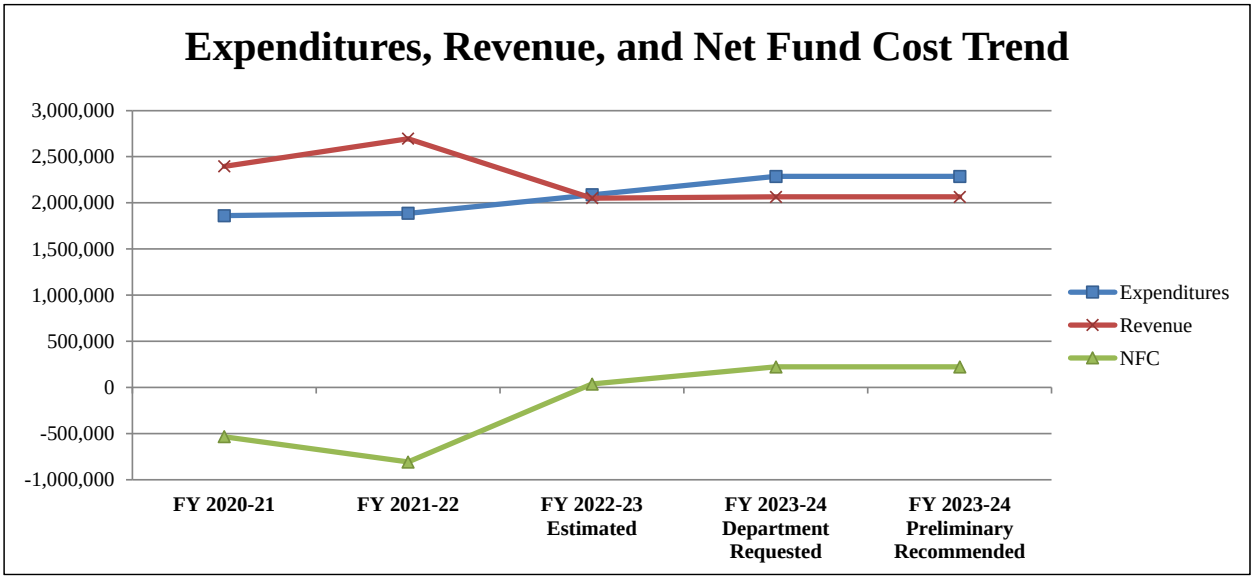
The preliminary recommended budget includes $2.0 million for services and supplies, of which $1.6 million is budgeted to reimburse the Public Works Department for staffing the operations of the division. Major revenue sources include charges for services provided to other County departments and the public. The remainder of funding is fulfilled through a General Fund contribution of $1.5 million.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a General Fund contribution of $1.5 million to the Development Services Division. The division's General Fund Contribution is used to cover costs such as surveying and general work not recovered by charges for services. Charges for Services

revenue is budgeted lower than in previous years to bring the estimate in line with historical actuals and to better reflect the estimated volume of plan checks for FY 2023-24. $65,000 is budgeted in services in supplies for the acquisition and deployment of flood monitoring equipment. An identical amount of intergovernmental revenue is budgeted to reflect grant funding from the State of California to reimburse all costs related to the floor monitoring equipment. Other financing uses expenditures include $100,000 to support various County Service Area districts that require financial support from the General Fund to maintain service levels.

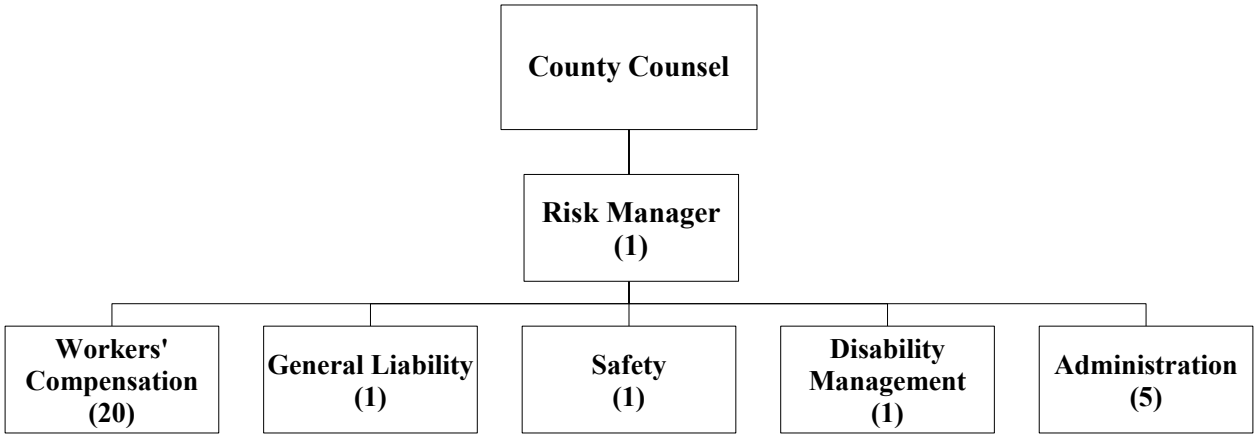
The estimated fund balance available as of June 30, 2023 is a deficit of $264,628, primarily due to budgeted revenue being greater than actual revenue. The fund has sufficient designations to remedy the deficit and cover the budgeted FY 2023-24 Net Fund Cost.



Mission Statement

To meet the legal and risk management challenges facing the County of Kern in partnership with our clients and to provide quality and innovative services to benefit our clients while supporting the public good.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Conducted the first All Training Vehicle for Public Health Emergency Medical Services staff in preparation for the Lighting in a Bottle event.
- Continued to conduct site inspections and training for departments.
- Passed the State's five-year Division of Workers' Compensation audit with an exceptional score and improved score from the previous audit.
- Worked with Kern County Sheriff's Office to develop and update a Fentanyl policy for staff opening mail at County detention facilities.
- Processed 284 General Liabilities claims with 29 claims resolved, which resulted in savings.
- Conducted over 150 ergonomic evaluations.

Risk Management

Department Head: Margo Raison
Fund: General
Budget Unit: 1910

Function: General Government
Activity: Other General

Description of Major Services

The County Counsel Risk Management Division administers the County's General Liability and Workers' Compensation self-insurance programs, processes employee and liability claims, and provides loss prevention and safety programs. The division also negotiates the purchase of specialty insurance coverage for County departments. While there is no planned net General Fund cost associated with this division, any increase in expenditure directly increases the costs charged to other County departments.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,027,821	$2,856,938	$2,746,200	$3,265,430	$3,265,430
Services and Supplies	1,975,746	2,438,518	2,705,983	2,969,566	2,969,566
Other Charges	9,437	0	9,933	9,933	9,933
TOTAL EXPENDITURES	**$5,013,004**	**$5,295,456**	**$5,462,116**	**$6,244,929**	**$6,244,929**
Expend. Reimb.	($981,457)	($1,361,875)	($1,391,651)	($1,531,299)	($1,531,299)
TOTAL NET EXPENDITURES	**$4,031,547**	**$3,933,581**	**$4,070,465**	**$4,713,630**	**$4,713,630**
REVENUE:					
Charges for Services	$4,030,356	$3,914,751	$4,070,465	$4,713,630	$4,713,630
Other Financing Sources:					
CARES Act	25,194	0	0	0	0
American Rescue Plan Act	0	74,279	0	0	0
TOTAL REVENUE	**$4,055,550**	**$3,989,030**	**$4,070,465**	**$4,713,630**	**$4,713,630**
NET GENERAL FUND COST	**($24,003)**	**($55,449)**	**$0**	**$0**	**$0**

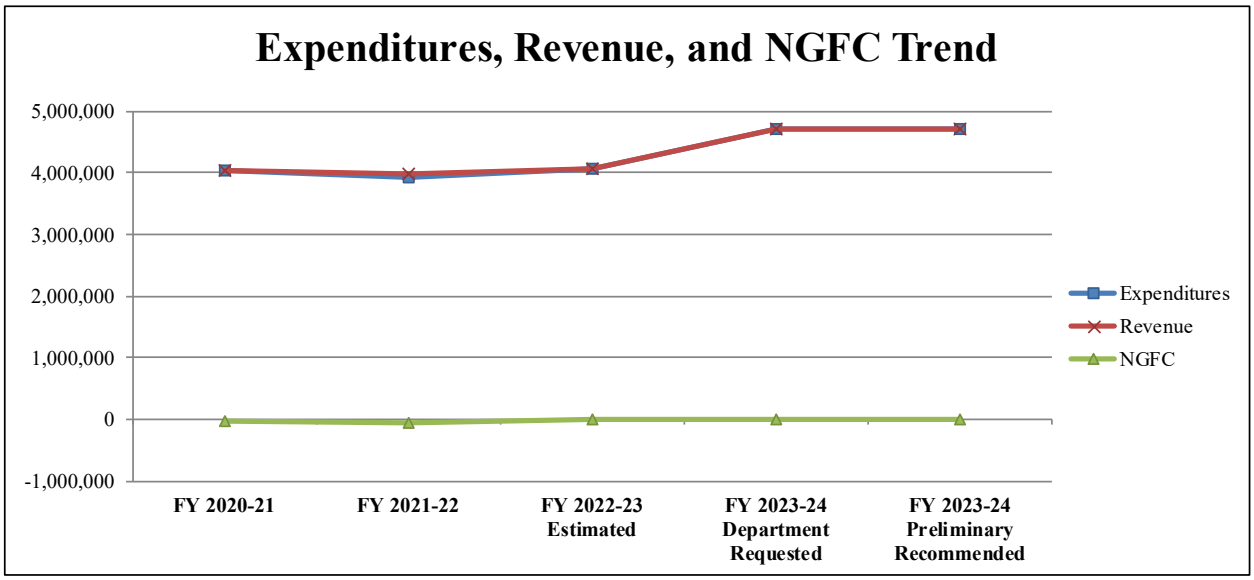
Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of expenditures for this budget unit are associated with staffing costs necessary to provide services and perform functions of the division. Expenditures in services and supplies are primarily for the various insurance policies managed by the division. These insurance and staffing costs are charged directly to customer departments. These charges are recognized as expenditure reimbursements and charges for services.

Budget Changes and Operational Impacts

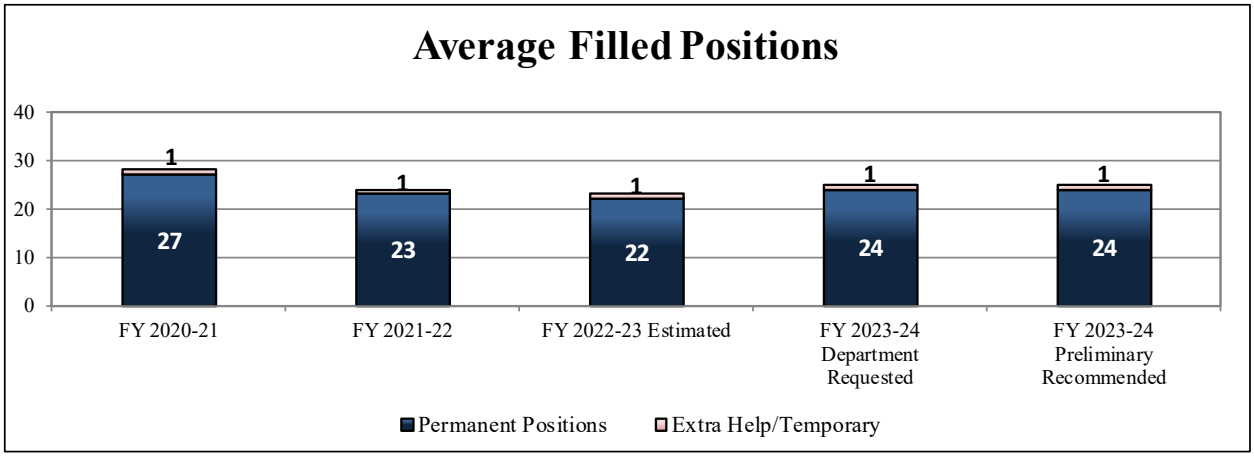
The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 4% cost of living adjustment. Overall Salaries and Benefits are projected to increase next fiscal year as the department anticipates filling positions previously held vacant. Additionally, the department anticipates positions will be filled all year as compared to FY 2022-23 where positions remained vacant for extended periods of time. Services and Supplies will increase due to higher cost for insurance coverage and additional services for review of worker's compensation claims. Expenditure reimbursement and revenue are also increasing to reflect the pass-through of the increased costs to Workers' Compensation and General Liability Self-insurance funds.

The negative General Fund Cost for FY 2020-21 and 2021-22 reflects the revenue received from the CARES Act and the American Rescue Plan Act in FY 2021-22 to mitigate the impacts of the Coronavirus pandemic and prior year charge adjustments.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary budget.The preliminary recommended budget holds four (4) Workers' Compensation Claims Adjuster I and one (1) Office Services Specialist positions vacant and unfunded, at an annual savings of approximately $514, 000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	27	23	22	24	24
Extra Help/Temporary	1	1	1	1	1
Total Positions	**28**	**24**	**23**	**25**	**25**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	25	23	22	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**26**	**24**	**23**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,027,821**	**$2,856,938**	**$2,746,200**	**$3,265,430**	**$3,265,430**

Summary of Authorized Positions

The preliminary recommended budget includes 29 authorized permanent positions, of which 24 have been budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	6	0	0	6	6	0	6
Disability Management	1	0	0	1	1	0	1
Safety	1	0	0	1	1	0	1
General Liability	1	0	0	1	1	0	1
Workers' Comp.	20	0	0	20	15	5	20
Total	29	0	0	29	24	5	29

Administration

	Classification
1	Risk Manager
1	Business Manager
1	Administrative Coordinator
2	Info Systems Specialist I/II/III/Sr
1	Office Service Assistant
6	**Requested Total**

Disability Management

	Classification
1	Disability Mgmt Coordinator
1	**Requested Total**

Safety

	Classification
1	Loss Prevention Specialist
1	**Requested Total**

Workers' Compensation

	Classification
1	Workers Comp Claims Manager
1	Supervising Workers Comp Adj.
12	Workers Comp Claim Adj. I/II/III
1	Risk Management Investigator
1	Fiscal Support Specialist
3	Office Services Technician
1	Office Services Specialist
20	**Requested Total**

General Liability

	Classification
1	Liability Claims Adjuster
1	**Requested Total**

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Trial Court Funding

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 2110, 9410, 9435, 9445 and 9455

Function: Public Protection
Activity: Judicial

Description of Major Services

The Trial Court Funding budget unit is used to pay the State mandated funding for the courts, including the County's maintenance of effort payments to the State for court operations and funding for court related costs that are not recognized by the State under the Trial Court Funding Act definition of court operational costs. Facility charges, operations and maintenance agreements, and auto allowances for judges are also paid from the budget unit. The County Administrative Office administers this budget unit.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$18,255,531	$16,740,641	$16,895,113	$18,544,657	$18,544,657
TOTAL EXPENDITURES	**$18,255,531**	**$16,740,641**	**$16,895,113**	**$18,544,657**	**$18,544,657**
REVENUE:					
Fines and Forfeitures	$4,067,279	$2,683,347	$3,233,121	$2,729,045	$2,729,045
Charges for Services	3,206,431	2,208,158	2,929,089	2,546,700	2,546,700
Miscellaneous	531,644	630,507	927,345	927,345	927,345
TOTAL REVENUE	**$7,805,354**	**$5,522,012**	**$7,089,555**	**$6,203,090**	**$6,203,090**
NET GENERAL FUND COST	**$10,450,177**	**$11,218,629**	**$9,805,558**	**$12,341,567**	**$12,341,567**

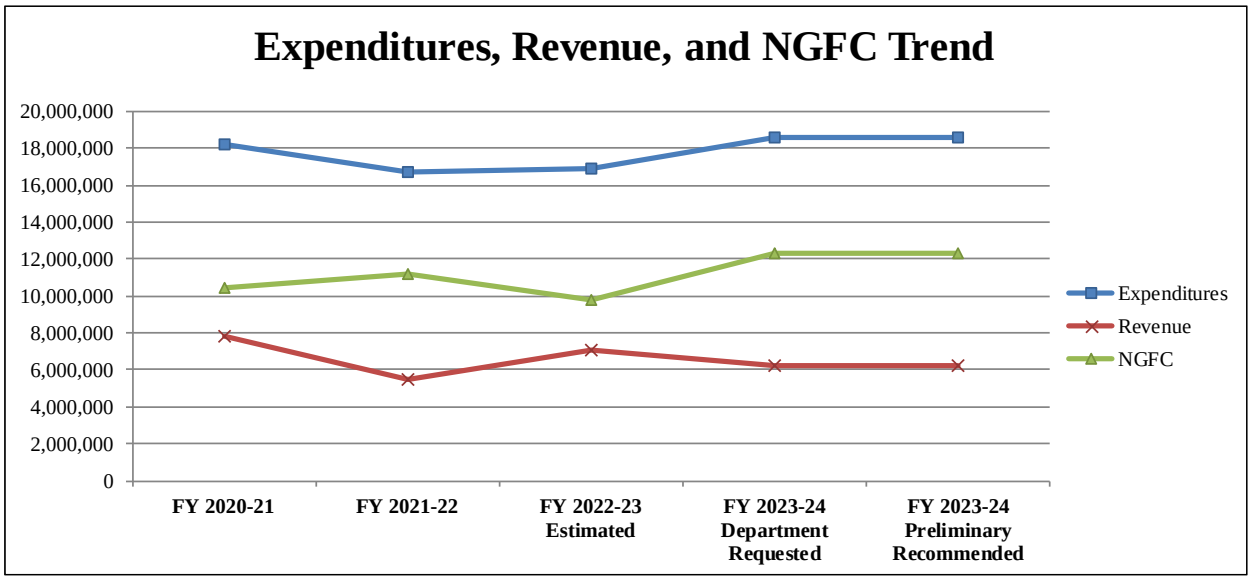
Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of expenditures for this budget unit are associated to payments to the State for court operations, capital projects, and the required maintenance of effort (MOE) payment effective when the municipal courts transitioned to the State. The courts collect fines, forfeitures, and traffic school fees that are deposited to the County in this budget unit and are used to offset the costs. The court collections are not sufficient to cover the costs incurred; and, therefore an allocation of Net General Fund Cost is required.

Budget Changes and Operational Impacts

Revenue in this budget unit is from fines and forfeitures collected by the courts throughout the County, which fluctuate annually. Over the prior two legislative sessions, the California State Legislature has passed AB 1869 and AB 177, rescinding the authority of counties and State agencies to assess and collect specific criminal fines and fees, effectively becoming another unfunded State mandate. The unpaid balance of any court-imposed costs for these specified

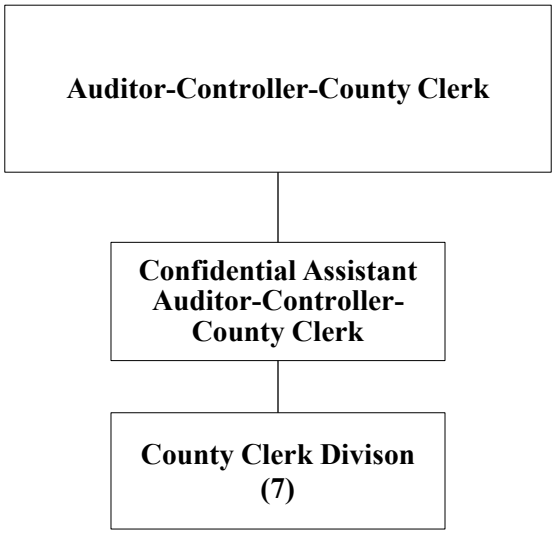
sections is also unenforceable and uncollectable. The preliminary recommended budget includes approximately $1.1 million in contingency funds for unexpected or emergency maintenance projects on court facilities.



Mission Statement

To perform all delegated and statutory responsibilities of Auditor, Controller, County Clerk and Registrar of Voters with excellence and foresight.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Issued approximately 3,779 marriage licenses annually.
- Received approximately 6,139 Fictitious Business Name filings annually.
- Received approximately 906 CEQA filings annually.
- Processed approximately 329 Clerk Certificates and 524 Notary Public Registrations annually.

County Clerk

Department Head: Aimee X. Espinoza, Elected
Fund: County Clerk
Budget Unit: 2118

Function: Public Protection
Activity: Judicial

Public Protection

Description of Major Services

The County Clerk is a division of the Auditor-Controller's Office and is responsible for issuing marriage licenses and fictitious business names, and accepting filings of notary public bonds, environmental impact reports, County loyalty oaths, and other miscellaneous filings. The division relies heavily on the Auditor-Controller for supervisory, administrative and technical support.

Summary of Expenditures and Revenue

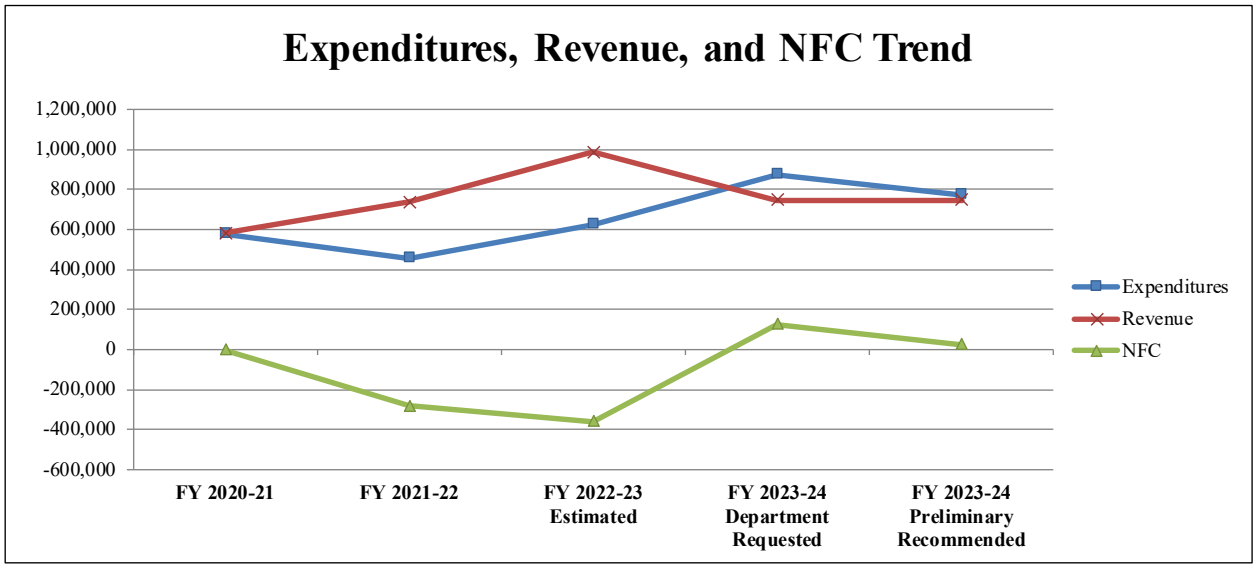
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$432,119	$334,634	$381,564	$668,527	$568,277
Services and Supplies	50,339	42,415	70,362	76,379	76,379
Other Charges	96,946	79,234	173,097	128,894	128,894
TOTAL EXPENDITURES	**$579,404**	**$456,283**	**$625,023**	**$873,800**	**$773,550**
REVENUE:					
Licenses and Permits	$220,753	$356,823	$340,000	$340,000	$340,000
Use of Money/Property	(769)	581	7,050	4,000	4,000
Charges for Services	341,218	363,292	634,466	400,500	400,500
Miscellaneous	1,054	84	0	0	0
Other Financing Sources:					
Vital Statistics Fund	3,000	0	3,000	3,000	3,000
CARES Act	15,613	0	0	0	0
American Rescue Plan Act	0	16,148	0	0	0
TOTAL REVENUE	**$580,869**	**$736,928**	**$984,516**	**$747,500**	**$747,500**
NET FUND COST	**($1,465)**	**($280,645)**	**($359,493)**	**$126,300**	**$26,050**

Major Expenditures and Revenue in 2023-24 Recommended Budget

The primary expenditures of the division are for staffing necessary to complete all assigned functions. The estimated revenue from licenses, permits and fictitious business name filings is anticipated to offset almost all expenditures. FY 2020-21 and FY 2021-22 actual revenue include reimbursement from CARES Act and American Rescue Plan Act funding to address the Coronavirus pandemic, but did not extend beyond those years.

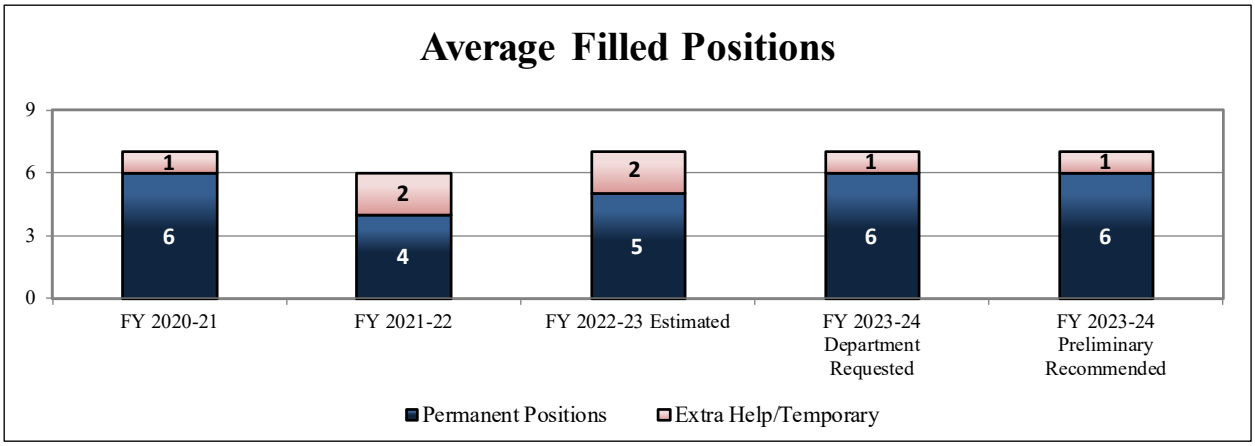
Budget Changes and Operational Impacts

The preliminary recommended budget provides a level of funding that allows the County Clerk to continue serving the public without any impacts to service levels. Services and Supplies are relatively flat compared to FY 2022-23. Salaries and Benefits will increase by $149,000, due to compensation changes, cost of living adjustments, and vacant budgeted positions in FY 2022-23. Revenues are budgeted to decrease for the preliminary recommended budget, based on a conservative estimate of fees from variable CEQA filings that had recently increased.



Staffing Changes and Operational Impacts

The preliminary recommended budget will fund six (6) permanent positions and one (1) extra help position. One (1) Office Services Assistant position remains as an authorized part-time position servicing the Ridgecrest area. The department will hold vacant one (1) Fiscal Support Supervisor position for a budget savings of $117,000. The department will maintain operations and services with these staffing levels. The estimated fund balance as of June 30, 2023 will be $467,357. The department is budgeting to use $26,050 of that balance in FY 2023-24 and the remaining $437,307 will be added to general designation.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	6	4	5	6	6
Extra Help/Temporary	1	2	2	1	1
Total Positions	**7**	**6**	**7**	**7**	**7**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	5	3	4	N/A	N/A
Extra Help/Temporary (FTE)	1	2	2	N/A	N/A
Total Positions	**6**	**5**	**6**	**N/A**	**N/A**
SALARIES & BENEFITS	**$432,119**	**$334,634**	**$381,564**	**$668,527**	**$568,277**

Summary of Authorized Positions

The division has seven (7) authorized permanent positions, one (1) of which is budgeted to be held vacant for a savings of $117,000.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
County Clerk	7	0	0	7	6	1	7
Total	7	0	0	7	6	1	7

County Clerk

	Classification
1	Administrative Coordinator
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
3	Fiscal Support Technician
1	Office Services Assistant
7	**Requested Total**

Local Emergency Relief

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 2120

Function: Public Protection
Activity: Other Protection

Description of Major Services

This budget unit is used to reimburse County departments for eligible costs incurred performing extraordinary response services during locally declared emergencies. Costs are reimbursed per County policy. The County Administrative Office administers this budget unit.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$159,319	$30,829	$0	$100,000	$100,000
TOTAL EXPENDITURES	**$159,319**	**$30,829**	**$0**	**$100,000**	**$100,000**
REVENUE:					
Intergovernmental	$0	$0	$0	$0	$0
TOTAL REVENUE	**$0**	**$0**	**$0**	**$0**	**$0**
NET GENERAL FUND COST	**$159,319**	**$30,829**	**$0**	**$100,000**	**$100,000**

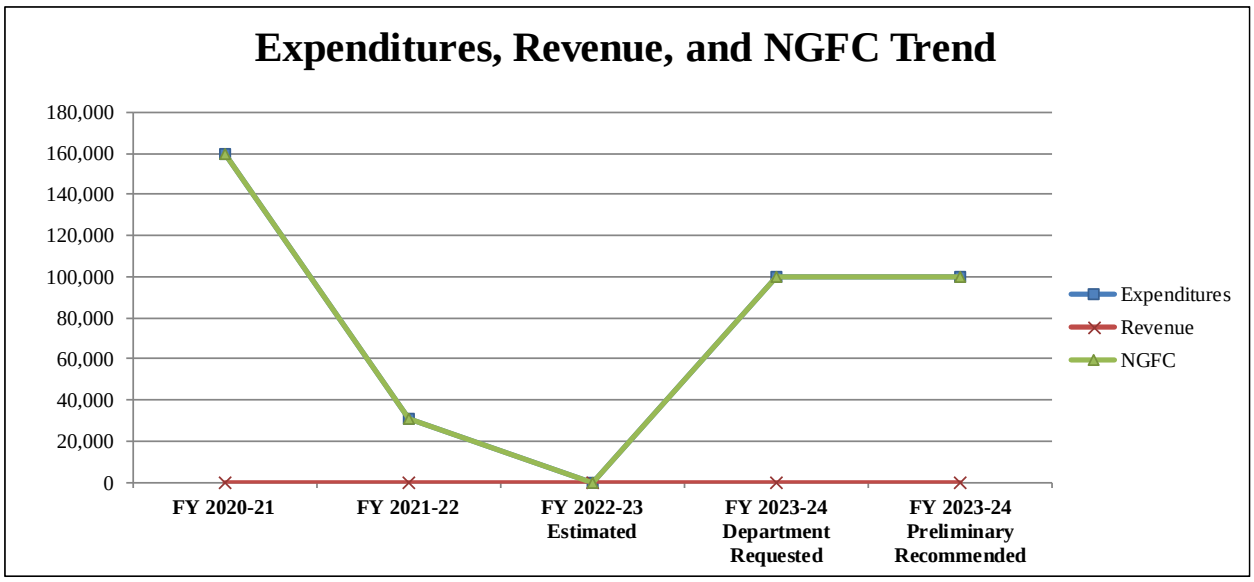
Major Expenditures and Revenue in FY 2023-24 Recommended Budget

Services and supplies are budgeted to cover a portion of eligible costs for extraordinary emergency response services that are not reimbursable by any other sources. This budget unit is entirely funded by the General Fund through an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

The Board of Supervisors established this budget unit in FY 2015-16 in anticipation of future extraordinary costs resulting from response efforts for locally declared emergencies. During FY 2020-21 and FY 2021-22 this budget unit was used to account for the County's homelessness projects related to the Coronavirus pandemic funded by SB 89 – Emergency Homelessness Funding for COVID-19.

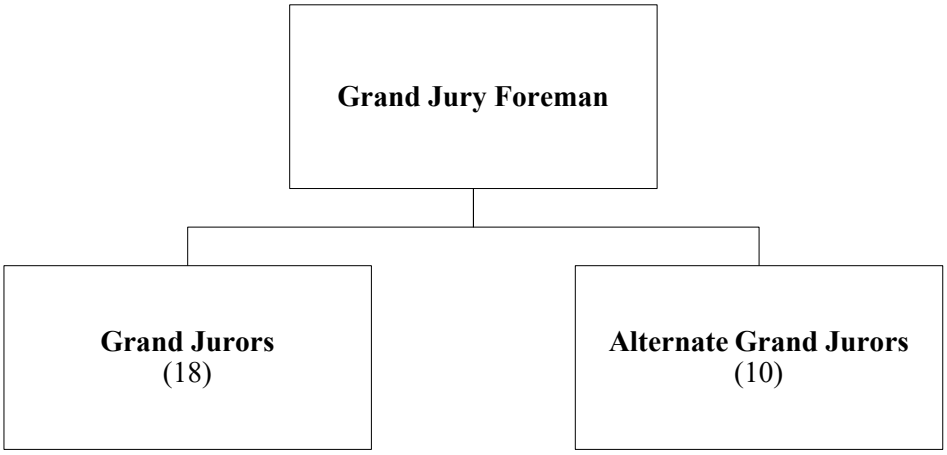
Funding for FY 2023-24 is established to cover eligible unanticipated costs for locally declared emergencies.


Expenditures, Revenue, and NGFC Trend
180,000
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
0
FY 2020-21
FY 2021-22
FY 2022-23 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

The Kern County Grand Jury reviews Kern County cities, departments, governmental agencies and special districts to ensure these bodies comply with fiduciary responsibilities and are governed effectively. The Administration and Audit, Cities and Joint Powers, Health, Education and Social Services, Law and Justice and Special Districts Committees investigate, evaluate and report on findings.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- In FY 2021-22, the Grand Jury responded to 27 complaints, issued 8 reports, and completed two criminal indictments.
- In FY 2022-23, the Grand Jury responded to 25 complaints, issued seven reports. The Grand jury is expecting to issue at least three more reports before the end of the fiscal year.

Grand Jury

Department Head: Grand Jury Foreman
Fund: General
Budget Unit: 2160

Function: Public Protection
Activity: Judicial

Description of Major Services

The Grand Jury conducts civil and criminal investigations. The Grand Jury may examine the accounts and records of local government agencies and schools, and may inquire into possible criminal offenses, determining whether to return indictment charges in felony cases. Legal support is provided to the Grand Jury by the County Counsel's Office in civil matters and by the District Attorney's Office in criminal matters.

Summary of Expenditures and Revenue

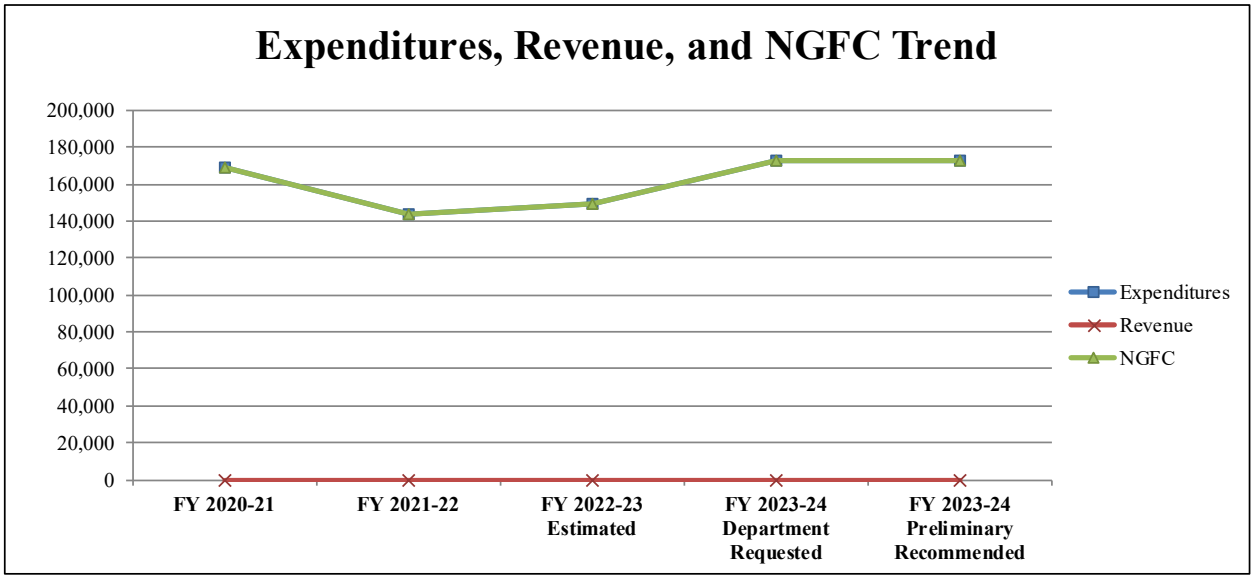
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$168,863	$143,348	$149,464	$172,424	$172,424
TOTAL EXPENDITURES	**$168,863**	**$143,348**	**$149,464**	**$172,424**	**$172,424**
NET GENERAL FUND COST	**$168,863**	**$143,348**	**$149,464**	**$172,424**	**$172,424**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

Services and supplies provide for jurors' stipends, office supplies, travel reimbursement and other support cost. The County provides an allocation of net General Fund cost to fund the activities of the Grand Jury in accordance with California Penal Code sections 888-939.91.

Budget Changes and Operational Impacts

The two major expenditures in services and supplies include juror fees and travel reimbursement in the combined amount of $144,678.


Expenditures, Revenue, and NGFC Trend
200,000
180,000
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
0
FY 2020-21
FY 2021-22
FY 2022-23 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenditures
Revenue
NGFC

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Indigent Defense Program

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 2170

Function: Public Protection
Activity: Judicial

Description of Major Services

Indigent defense attorney services are required when the Public Defender declares a conflict of interest or is otherwise unable to represent an indigent adult and juvenile defendants. This budget unit is used to process payments for these services. The County Administrative Office administers this budget unit.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$7,971,880	$8,232,893	$9,126,993	$7,433,937	$7,433,937
TOTAL EXPENDITURES	**$7,971,880**	**$8,232,893**	**$9,126,993**	**$7,433,937**	**$7,433,937**
REVENUE:					
Intergovernmental	$2,073,155	$2,013,223	$2,393,541	$0	$0
Charges for Services	353,949	434,004	258,557	263,728	263,728
TOTAL REVENUE	**$2,427,104**	**$2,447,227**	**$2,652,098**	**$263,728**	**$263,728**
NET GENERAL FUND COST	**$5,544,776**	**$5,785,666**	**$6,474,895**	**$7,170,209**	**$7,170,209**

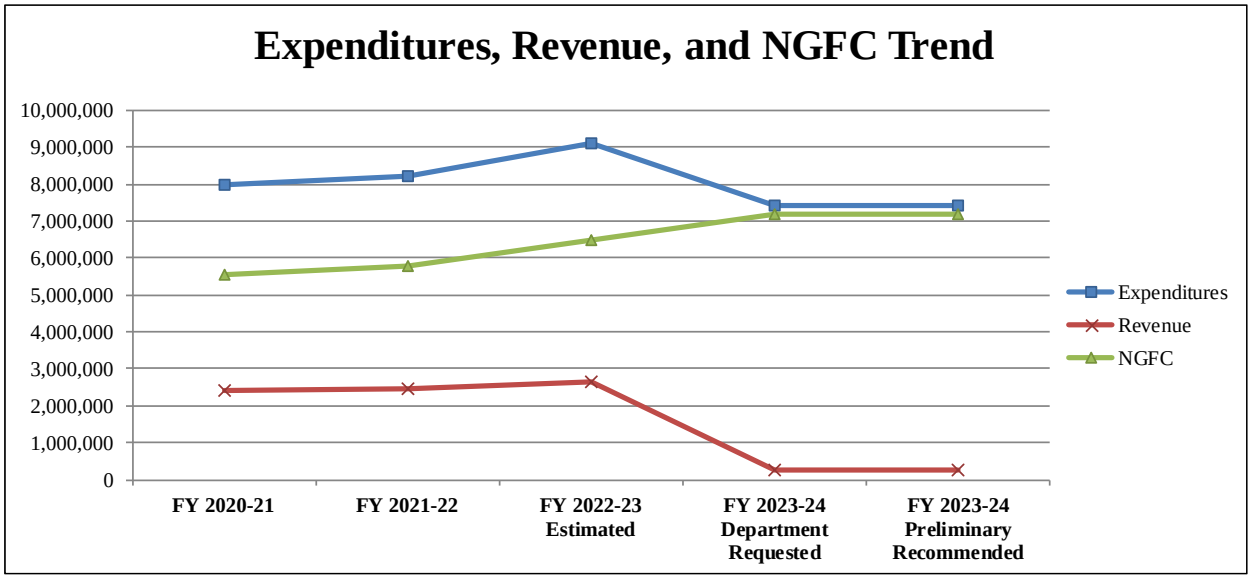
Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of expenditures for this program are allocated to the Kern County Bar Association that is paid to administer the program and provides representation to the indigent clients in the metro area and outlying areas of the County. This budget unit is primarily funded by an allocation of Net General Fund Cost.

Beginning in FY 2023-24, the budget unit will no longer receive intergovernmental revenue from State aid for reimbursement of the cost of representing juvenile dependents or the cost of administering the juvenile portion of the Indigent Defense Program. The Superior Courts of California are responsible for the protection of minors in cases in which children are abused or neglected through Juvenile Dependency court. For years, the Kern County Superior Court has contracted with the County for the provision of legal representation; however, the Kern County Superior Court will directly contract with a provider effective July 1, 2023. The $2.4 million reduction in reimbursement will be met with an equal reduction in expense. The preliminary recommended budget for services and supplies will decrease just $1.7 million as the cost of indigent adult defense services is projected to increase in FY 2023-24.

Budget Changes and Operational Impacts

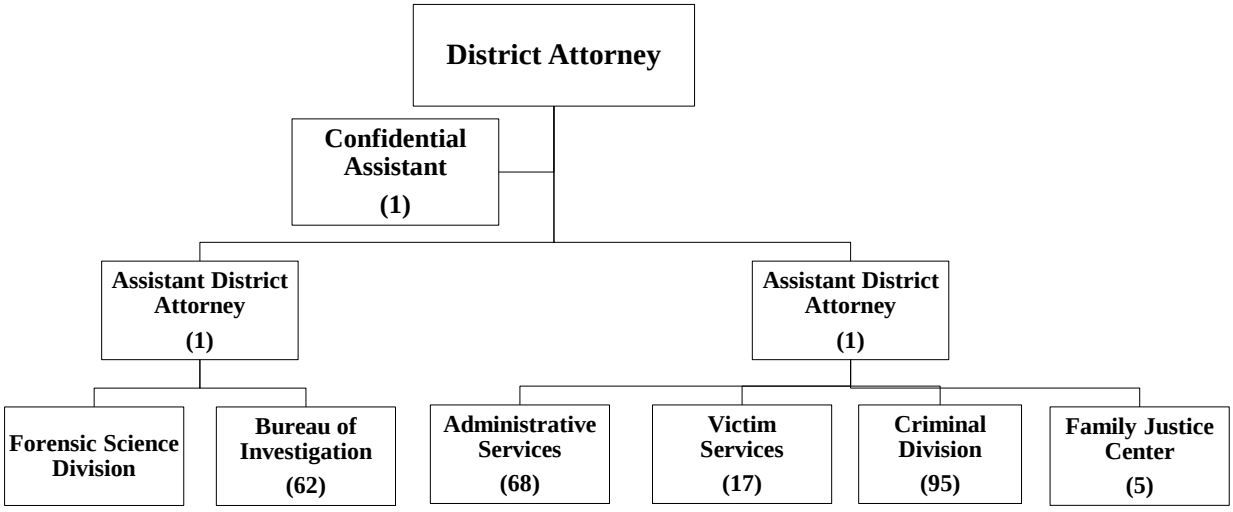
The preliminary recommended budget provides sufficient resources to meet the County's constitutional mandate of providing legal representation. Expenditures in this budget unit are dependent on the number of cases referred to the Indigent Defense Program, which fluctuate annually. In FY 2023-24, Services and Supplies are budgeted at $7.4 million, or $1.7 million less than FY 2022-23 Estimated Actual expenses in anticipation of the transfer of the representation of juvenile dependents to the Kern County Superior Court, partially offset by case load and cost increases associated with the representation of indigent adult defendants.



Mission Statement

To fairly and vigorously represent the People of the State of California in the administration of justice in Kern County.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- The Kern County District Attorney's Office successfully developed and implemented a new Human Trafficking Task Force.
- The District Attorney's office obtained an overall conviction rate of 94.1% in 2022, taking 25 homicide cases and 111 felony cases to jury trial.
- Obtained 40 homicide plea dispositions in 2022.
- Digitized over 8,000 cases in preparation for the deployment of a case management system.
- Processed 4,000 referrals to the department's Financial Crimes Division in 2022 with a cost saving to taxpayers of $1.3 million.
- Successfully opened the South-Kern Family Justice Center in 2022, providing Victim Services to South Kern with on-site partners, Lideras Campesinas and Open Door Network.
- Reached a $3.25 million settlement against Brookdale Senior Living, Inc.
- Secured $2 million judgment against an unlawful marijuana operation.

District Attorney – Criminal Division

Department Head: Cynthia Zimmer, Elected
Fund: General
Budget Unit: 2180
Function: Public Protection
Activity: Judicial

Description of Major Services

The District Attorney's Office – Criminal Division is tasked with reviewing law enforcement requests for criminal complaints against juvenile and adult offenders, issuing and servicing subpoenas in all cases filed in Bakersfield, prosecuting all cases filed by this Office, assisting and advising the Grand Jury, reviewing consumer fraud and environmental complaints, processing civil actions, and conducting post-filing investigations of all misdemeanor and felony cases. The department also provides victim services.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$31,743,665	$32,023,883	$32,498,313	$34,803,504	$40,063,851
Services and Supplies	2,420,326	3,003,443	3,472,898	4,076,488	4,485,361
Capital Assets	0	0	0	0	260,000
TOTAL EXPENDITURES	**$34,163,991**	**$35,027,326**	**$35,971,211**	**$38,879,992**	**$44,809,212**
Expend. Reimb.	($138,938)	($207,117)	($297,000)	($247,000)	($247,000)
TOTAL NET EXPENDITURES	**$34,025,053**	**$34,820,209**	**$35,674,211**	**$38,632,992**	**$44,562,212**
REVENUE:					
Intergovernmental	$6,039,552	$6,441,388	$5,527,690	$6,522,318	$6,522,318
Charges for Services	3,388,514	2,731,264	3,005,333	3,095,786	3,095,786
Miscellaneous	1,342	889	1,106	0	208,753
Other Financing Sources:					
CARES Act	330,589	0	0	0	0
Amercian Rescue Plan Act	0	578,081	0	0	731,973
2011 Realignment	2,706,560	3,050,496	3,497,182	4,070,815	4,070,815
Local Public Safety	5,429,873	6,205,058	7,356,365	7,972,615	7,972,615
Real Estate Fund	600,000	735,310	9,743	700,000	422,400
D.A. Court Ordered Penalties	750,000	750,000	31,555	33,000	33,000
TOTAL REVENUE	**$19,246,430**	**$20,492,486**	**$19,428,974**	**$22,394,534**	**$23,057,660**
NET GENERAL FUND COST	**$14,778,623**	**$14,327,723**	**$16,245,237**	**$16,238,458**	**$21,504,552**
BSI Ending Balance *	$459,015	$1,026,286	$1,483,584	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in 2023-24 Recommended Budget

The majority of the department's expenditures are for staffing costs necessary to continue to investigate and prosecute criminal cases. Less than half of the department's expenditures are funded by an allocation of Net General Fund Cost (NGFC). Other major sources of revenue include funding from the State for special prosecutions and investigations within the Prison and Special Investigation Units. Additionally, the preliminary recommended budget includes approximately

$7.97 million of Local Public Safety Funds (Proposition 172) and an allocation of 2011 realignment funds of approximately $4.1 million to mitigate the impacts of the State prison realignment under Assembly Bill 109 (AB 109).

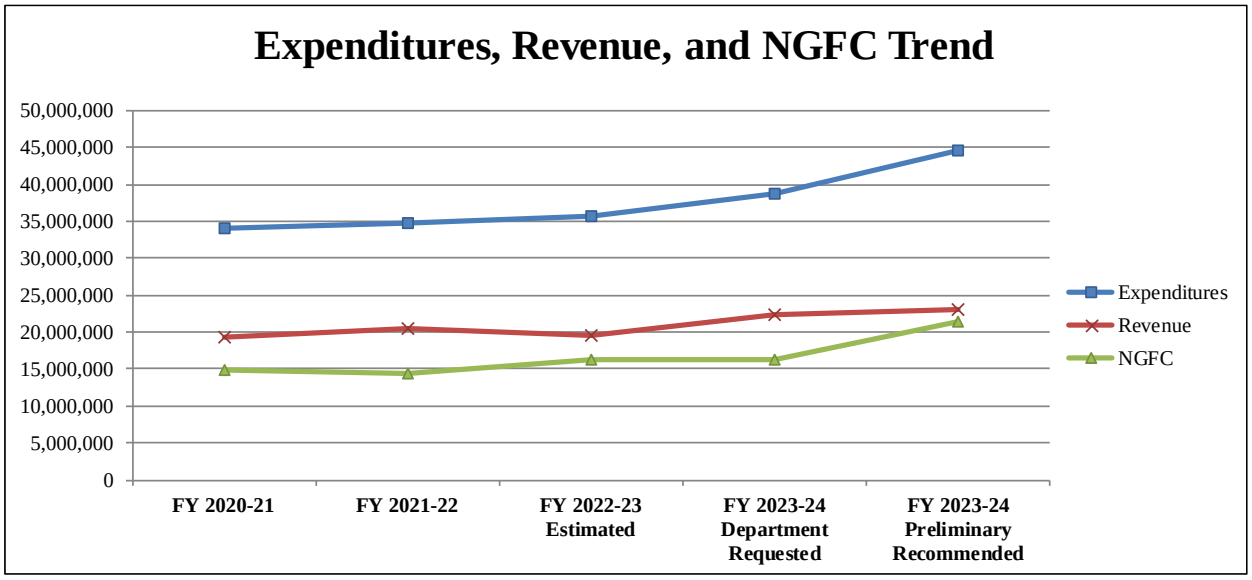
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the cost of amendments to the Memorandum of Understanding with the Kern County Prosecutor's Association for compensation increases and a 4% cost of living adjustment. Additionally, the preliminary recommended budget includes a $3,916,094 adjustment to NGFC for the Justice for Kern District Attorney Initiative, funded through an allocation of Measure K funds. The Justice for Kern Initiative will increase law enforcement resources in the unincorporated areas of Kern County through the hiring and stationing of investigative and support positions to conduct non-emergency follow up investigations and other services as detailed in the Measure K attachment of the Preliminary Recommended Budget.

Services and supplies includes projected cost increases associated with prosecution of cases and the implementation of the Justice for Kern Initiative, including $179,000 for the purchase of non-capital equipment and supplies, $208,800 for the lease of 6 new civilian fleet vehicles and office rentals, and $10,000 for training and travel associated with the initiative.

Capital assets, in the amount of $260,000, are included in the preliminary recommended budget for the acquisition of 4 vehicles to be used as part of the Justice for Kern initiative.

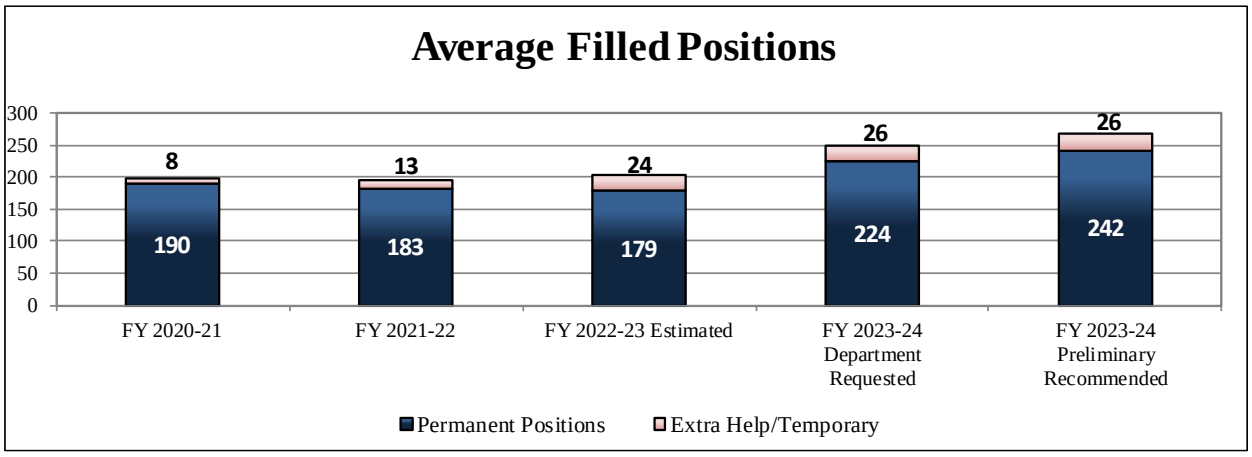
The preliminary recommended budget for Proposition 172 revenue is $7,972,615, which includes a $353,969 one-time allocation of carryover allocations from reserves due to better than anticipated experience in the 2021-22 and 2022-23 fiscal years.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding for 242 of the 251 requested positions. The preliminary recommended budget includes appropriations for numerous vacant positions due to the department's desire to backfill vacancies that have opened due to attrition over the past three years.

The preliminary recommended budget included the addition of two (2) Victim/Witness Services Specialist I/II positions, seven (7) District Attorney Investigator positions, four (4) Senior Paralegal positions, and appropriations for four (4) District Attorney Investigative Specialist positions funded through the Measure K Justice for Kern Initiative. The District Attorney's Office is in the process of drafting a new classification titled District Attorney's Investigative Specialist. The preliminary recommended budget will provide sufficient appropriations to fill four (4) positions at its anticipated salary range, pending the Board's approval of the creation of the new classification.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	190	183	179	224	242
Extra Help/Temporary	8	13	24	26	26
Total Positions	**198**	**196**	**203**	**250**	**268**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	191	183	183	N/A	N/A
Extra Help/Temporary (FTE)	6	8	17	N/A	N/A
Total Positions	**197**	**191**	**200**	**N/A**	**N/A**
SALARIES & BENEFITS	**$31,743,665**	**$32,023,883**	**$32,498,313**	**$34,803,504**	**$40,063,851**

Summary of Authorized Positions

The preliminary recommended budget includes funding for 242 of 268 positions. The budget does not include funding for nine (9) currently vacant Deputy District Attorney positions.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Criminal	99	0	0	99	90	9	99
Victim Services	15	2	0	17	17	0	17
Family Justice Center	5	0	0	5	5	0	5
Bureau of Investigation	51	11	0	62	62	0	62
Admininstrative Services	64	4	0	68	68	0	68
Total	234	17	0	251	242	9	251

Criminal

	Classification
1	District Attorney
2	Asst. District Attorney
1	Confidential Assistant
3	Chief Deputy District Attorney
92	Deputy District Attorney
99	**Requested Total**

Victim Services

	Classification
1	Victim Witness Program Supervisor
1	Program Coordinator
12	Victim/Witness Services Spec. I/II
1	Senior Office Services Specialist
15	**Current Total**
	Additions/(Deletions)
2	Victim/Witness Services Spec. I/II
17	**Requested Total**

Family Justice Center

	Classification
1	Program Coordinator
1	Office Services Technician
3	Victim/Witness Services Spec. I/II
5	**Requested Total**

Bureau of Investigations

	Classification
1	Chief District Attorney's Investigato
3	District Attorney's Lieutenant
25	District Attorney's Investigator
2	Supervising Investigative Aide
17	Investigative Aide
1	Forensic Interviewer
2	Investigative Technician
51	**Current Total**
	Additions/(Deletions)
7	District Attorney's Investigator
4	Dist. Attorney's Investigative Spec.
62	**Requested Total**

Administrative Services

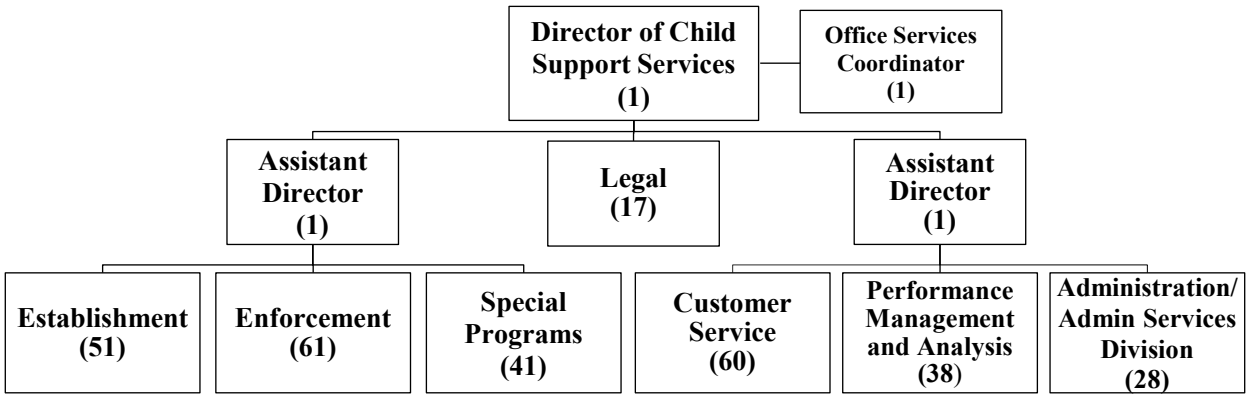
	Classification
1	Administrative Services Officer
3	Accountant I/Senior
2	Fiscal Support Specialist
1	Administrative Coordinator
1	Departmental Public Information Officer
1	Program Support Supervisor
9	Senior Paralegal/Paralegal
6	Senior Legal Secretary
22	Legal Secretary
14	Legal Process Technician
4	Office Services Technician
64	**Current Total**
	Additions/(Deletions)
4	Senior Paralegal/Paralegal
68	**Requested Total**

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Mission Statement

To deliver outstanding child support services so that all children receive the financial and medical resources necessary for their well-being.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Served approximately 54,284 children and distributed $89,831,113 in collections to local families.
- Successfully collaborated with the Kern County Bar Association - Charitable Foundation to host the thirteenth Annual Health & Wellness Fair in August of 2022 as well as drive-thru events in outlying areas of Ridgecrest, Delano, Rosamond, and Taft.
- Partnered with Valley Strong Credit Union and KERO 23ABC to host the Backpack Donation Drive in twelve local branches to add to the backpacks and fundraising efforts. Over six hundred resource bags, 1,835 pairs of socks and 3,510 backpacks were distributed to families in Kern County.
- Opened the Delano branch in August 2022 as well as adding a kiosk in the Lamont Family Justice Center in order to provide accessibility to services in those areas and surrounding communities.
- Held annual “Socktober” sock drive in October 2022 and collected 1,835 pairs of socks for Jamison Center.
- Participating in various State-wide committees to bring the specific needs and concerns of Kern County to the table as the Child Support program continues to evolve.

Child Support Services

Department Head: Elizabeth Chavez
Fund: Child Support Services
Budget Unit: 2183 and 2189

Function: Public Protection
Activity: Judicial

Public Protection

Description of Major Services

The Child Support Services Department initiates court actions necessary to establish responsibility for financial support of minors. The department establishes legal paternity, enforces support orders, and collects child support payments from non-custodial parents under the Social Security Act. The department is committed to ensuring that all children have the resources available to achieve long-term self-sufficiency and independence, and continues to educate and advocate on behalf of children to ensure appropriate services are received.

Summary of Expenditures and Revenue

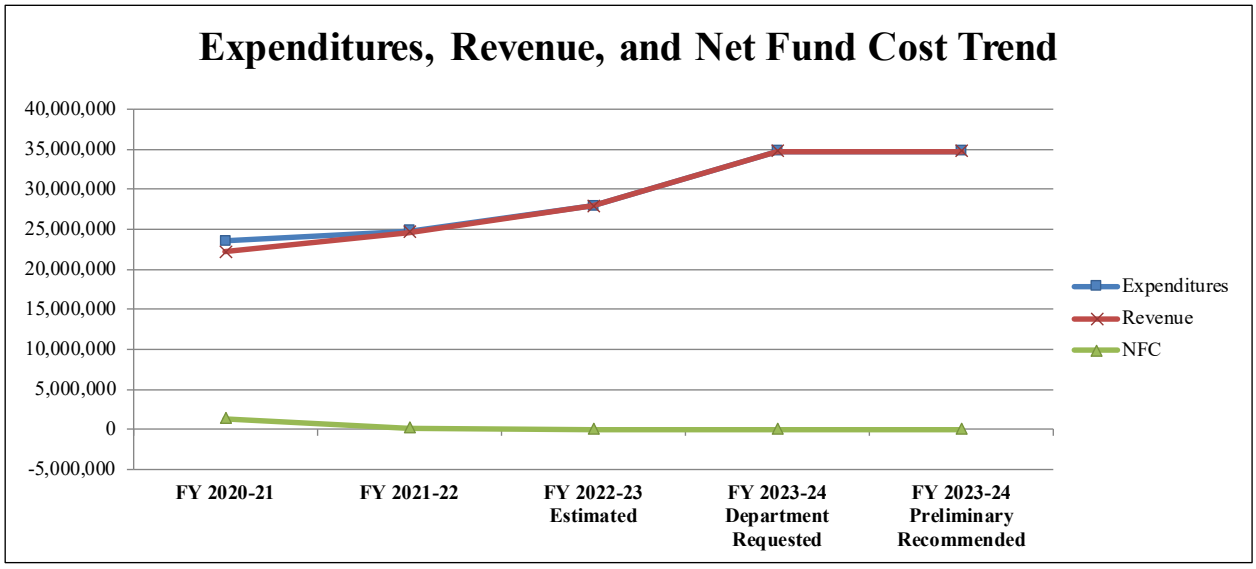
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$20,640,804	$21,900,926	$24,413,367	$29,766,391	$29,766,389
Services and Supplies	2,513,779	2,566,515	2,961,392	3,552,624	3,579,574
Other Charges	384,498	303,820	522,353	1,053,009	1,053,009
Capital Assets	0	23,843	0	322,000	322,000
TOTAL EXPENDITURES	**$23,539,081**	**$24,795,104**	**$27,897,112**	**$34,694,024**	**$34,720,972**
REVENUE:					
Use of Money/Property	$25,019	$16,250	$30,673	$30,676	$30,676
Intergovernmental	21,753,519	23,933,763	27,839,366	34,662,098	34,662,098
Miscellaneous	1,954	694	1,763	1,247	1,247
Other Financing Sources:					
CARES Act	374,273	0	0	0	0
American Rescue Plan Act	0	671,736	0	0	0
General Fund Contribution	0	0	25,310	0	26,951
TOTAL REVENUE	**$22,161,122**	**$24,622,443**	**$27,897,112**	**$34,694,021**	**$34,720,972**
NET FUND COST	**$1,377,959**	**$172,661**	**$0**	**$3**	**$0**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The budget for Child Support Services is maintained in a special revenue fund and has not traditionally received a General Fund contribution. This budget is funded primarily from State and federal subvention revenue and other departmental revenue. The majority of expenditures are associated with staffing costs to perform the functions of the department. Services and supplies expenses of $3.6 million include rents and leases, utilities, and office expenses. Other Financing Sources will decrease as the department will not be receiving additional revenue from the CARES Act or American Rescue Plan Act (ARPA), as had been the case in FY 2020-21 and FY 2021-22.

Budget Changes and Operational Impacts

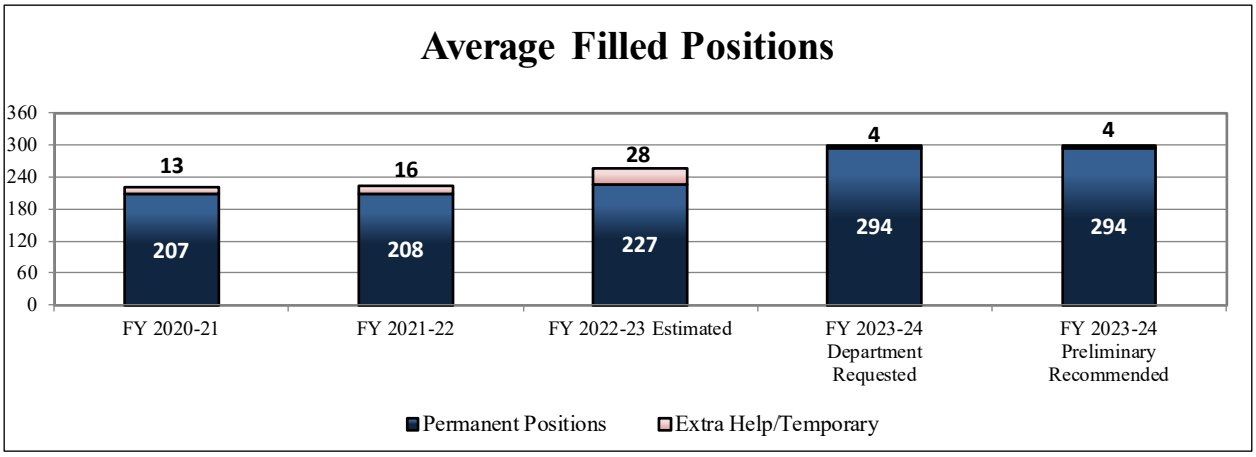
The preliminary budget includes an increase in both revenue and appropriations of $6.8 million. The increase is funded primarily by an additional allocation from the State Department of Child Support Services. The preliminary recommended budget provides sufficient revenue for the department to expand and enhance its current level of services and meet State program goals and objectives. Services and Supplies costs are anticipated to increase primarily due to the department's anticipated expansion of services, but also due to inflationary pressures. Salaries and Benefits are anticipated to increase due to cost of living adjustments as well as the additional allocation, which will allow the department to fill additional positions to increase services provided to the public. All expenditures against approved State allocations are fully reimbursable and the only General Fund costs for the department are State association fees to assist in efforts to increase local funding as well as minor expenses related to annual staff training at $26,951 combined, which are not otherwise covered by State funds.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Building Services Worker position at a cost of $69,900, increasing the number of authorized positions from 299 to 300.

The department will hold the following positions vacant and unfunded: one (1) Supervising Departmental Analyst position, one (1) Program Specialist I/II position, one (1) Fiscal Support Supervisor position, one (1) Fiscal Support Technician position, and two (2) Office Services Specialist positions at an annual savings of approximately $614,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	207	208	227	294	294
Extra Help/Temporary	13	16	28	4	4
Total Positions	**220**	**224**	**255**	**298**	**298**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	205	204	223	N/A	N/A
Extra Help/Temporary (FTE)	11	15	25	N/A	N/A
Total Positions	**216**	**219**	**248**	**N/A**	**N/A**
SALARIES & BENEFITS	**$20,640,804**	**$21,900,926**	**$24,413,367**	**$29,766,391**	**$29,766,389**

Summary of Authorized Positions

The department currently has 299 authorized positions. With the addition of one position, the preliminary recommended budget includes 300 total authorized positions, of which 294 positions have been budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	12	0	0	12	12	0	12
Establishment	51	0	0	51	51	0	51
Enforcement	61	0	0	61	61	0	61
Special Programs	41	0	0	41	39	2	41
Customer Service	60	0	0	60	60	0	60
Administrative Services	19	1	0	20	18	2	20
Performance Management and Analysis	38	0	0	38	36	2	38
Legal	17	0	0	17	17	0	17
Total	299	1	0	300	294	6	300

Administration

	Classification
1	Director
1	Assistant Director
1	Administrative Coordinator
1	Office Services Coordinator
2	Office Services Specialist
1	Technology Services Supervisor
1	Systems Analyst I/II
4	Technical Support Engineer I/II
12	**Requested Total**

Establishment

	Classification
1	DCSS Program Manager
4	Supervising Child Support Specialist
4	Senior Child Support Specialist
40	Child Support Specialist I/II
2	Investigative Aide
51	**Requested Total**

Administrative Services

	Classification
1	Administrative Services Officer
1	Administrative Coordinator
1	Supervising Child Support Specialist
1	Child Support Specialist
3	Child Support Specialist I/II
1	Accountant I/II/III
1	Stock Clerk I/II
1	Fiscal Support Supervisor
7	Fiscal Support Specialist
1	Fiscal Support Technician
1	Utility Worker
19	**Current Total**
	Additions/Deletions
1	Building Services Worker
20	**Requested Total**

Special Program Division

	Classification
1	DCSS Program Manager
2	Supervising Child Support Specialist
5	Senior Child Support Specialist
16	Child Support Specialist I/II
1	Administrative Coordinator
1	Graphic Artist
1	Marketing & Promotions Associate
1	Senior Office Services Specialist
4	Office Services Specialist
9	Office Services Assistant
41	**Requested Total**

Customer Service Division

	Classification
1	DCSS Program Manager
3	Supervising CS Customer Service Rep.
2	Senior CS Customer Service Rep.
26	CS Customer Service Representative
2	Supervising Child Support Specialist
2	Senior Child Support Specialist
20	Child Support Specialist I/II
2	Office Services Technician
2	Office Services Assistant
60	**Requested Total**

Performance Management and Analysis

	Classification
1	DCSS Program Manager
2	Supervising Child Support Specialist
2	Senior Child Support Specialist
1	Supervising Departmental Analyst
1	Administrative Coordinator
3	Program Specialist 1/2
3	Departmental Analyst
20	Child Support Specialist 1/2
1	Sup. CS Staff Development Specialist
4	Staff Development Specialist
38	**Requested Total**

Enforcement

	Classification
1	DCSS Program Manager
5	Supervising Child Support Specialist
5	Senior Child Support Specialist
50	Child Support Specialist I/II
61	**Requested Total**

Legal

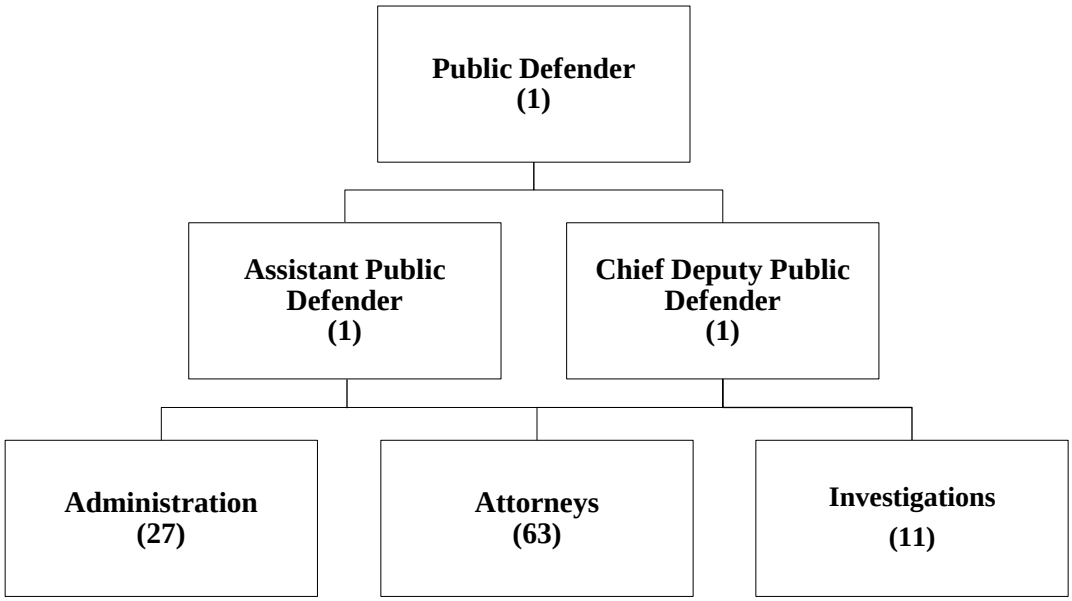
	Classification
1	Chief Child Support Attorney
8	Child Support Attorney I/II/III/IV/V
4	Senior Paralegal/Paralegal
4	Legal Secretary
17	**Requested Total**

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Mission Statement

The Kern County Public Defender's Office is privileged to represent clients with dedication, commitment and the highest professional standards. As the principal guardian of the rights of the citizens of the county, it is committed to the vigorous defense of each client, consistent with its constitutional mandate.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- The department provides the most cost-effective representation available without jeopardizing consistently professional high quality client care and services. Dedicated staff managed extremely heavy caseloads with herculean efforts.
- The department's attorneys secured numerous acquittals at trial for accused individuals, including those charged with first degree murder. The department also continued in its unique role representing conserved individuals unable to manage their own affairs.
- Safeguarding the County's resources, the department continued seeking external funding sources to support our vital constitutionally mandated work. For FY 2022-23, the department received a $1,071,656.34 grant from the state through SB 129 Public Defense Pilot Program.

Public Defender

Department Head: Peter Kang
Fund: General
Budget Unit: 2190

Function: Public Protection
Activity: Judicial

Description of Major Services

The Public Defender's Office provides high quality legal representation to the indigent who are accused of criminal offenses, juvenile dependents, and certain conserved and mentally disadvantaged individuals. The Kern County Public Defender's Office was created in 1969 following the Supreme Court's decision in Gideon v. Wainwright, which found that the right to counsel was "fundamental and essential." Following the Gideon decision, public defense and the right to counsel remain the only services in the state and county that are mandated by the United States Constitution.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$15,137,937	$15,395,790	$16,903,348	$18,871,108	$19,273,871
Services and Supplies	803,072	894,525	1,388,470	1,052,882	1,052,882
Capital Assets	0	0	26,630	0	0
TOTAL EXPENDITURES	**$15,941,009**	**$16,290,315**	**$18,318,448**	**$19,923,990**	**$20,326,753**
Expend. Reimb.	($4,018)	$0	$0	$0	$0
TOTAL NET EXPENDITURES	**$15,936,991**	**$16,290,315**	**$18,318,448**	**$19,923,990**	**$20,326,753**
REVENUE:					
Intergovernmental	$921,391	$916,197	$840,424	$937,989	$937,989
Charges for Services	1,824,035	1,470,314	2,351,140	2,108,391	2,108,391
Miscellaneous	0	(615)	0	0	0
Other Financing Sources:					
CARES Act	419,719	0	0	0	0
Amercian Rescue Plan Act	0	268,049	0	0	402,762
2011 Realignment	1,468,740	1,676,295	2,553,749	2,479,690	2,479,690
Local Public Safety	4,563,484	5,214,979	6,182,585	6,700,506	6,700,506
TOTAL REVENUE	**$9,197,369**	**$9,545,219**	**$11,927,898**	**$12,226,576**	**$12,629,338**
NET GENERAL FUND COST	**$6,739,622**	**$6,745,096**	**$6,390,550**	**$7,697,414**	**$7,697,415**
BSI Ending Balance *	$2,374,153	$2,603,370	$2,742,677	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

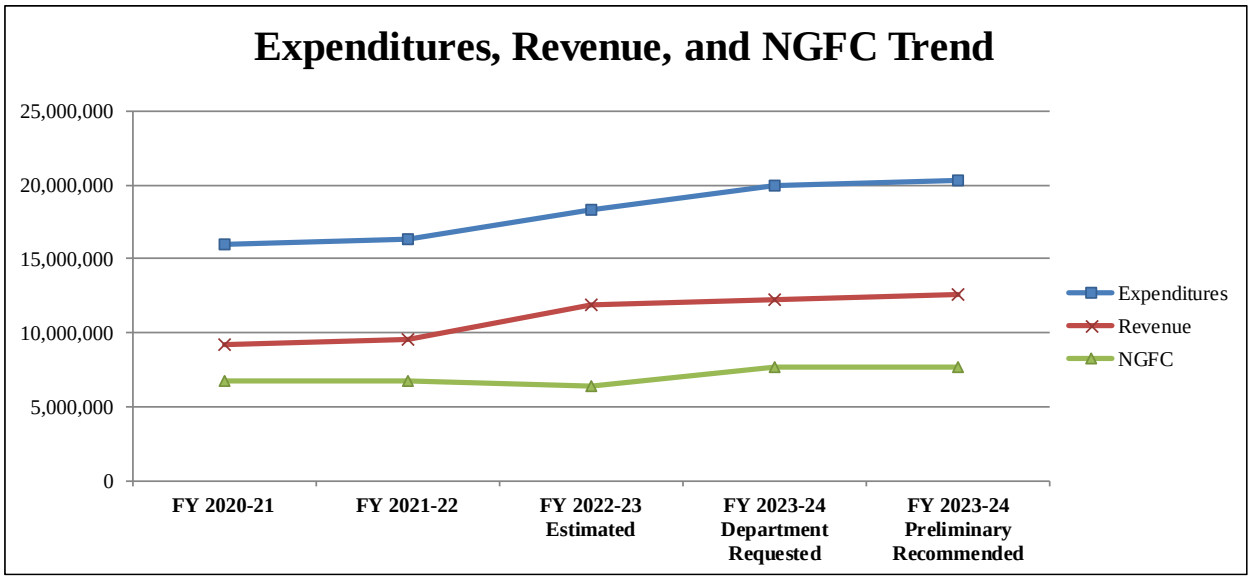
The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission of providing high quality legal representation. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include $6.7 million of Local Public Safety Funds (Proposition 172) and an allocation of 2011 Realignment to mitigate the impacts of the State prison realignment under

Assembly Bill 109. The department has an uncommitted Budget Savings Incentive (BSI) credit balance of $2,742,677.

Budget Changes and Operational Impacts

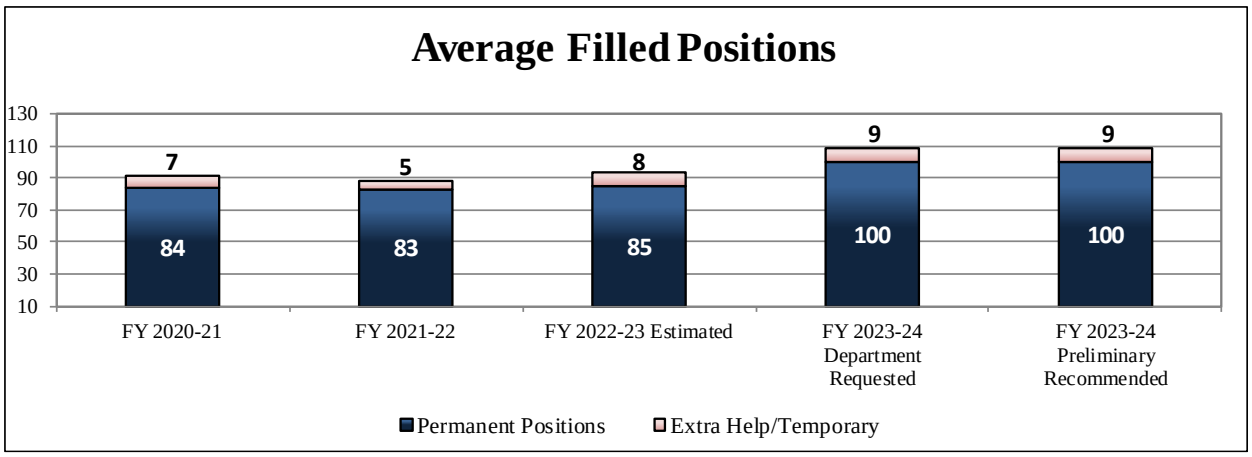
The preliminary recommended budget provides an adequate level of funding to provide legal representation for defendants accused of criminal offenses when appointed by the Superior Court. The preliminary recommended budget includes sufficient appropriations to cover the cost of the 4% cost of living adjustment and compensation restructure, effective March 25, 2023, which affords all Deputy Public Defender classifications a 5-10% increase in base salary. Additionally, appropriations are included in the preliminary recommended budget for the second full fiscal year of operating the Public Defense Pilot Program, funded through a grant from the California Board of State and Community Corrections. The department's actual NGFC for previous fiscal years is lower than the recommended NGFC due to prudent budget practices that has resulted in significant salary savings.

The preliminary recommended budget includes $6,700,506 for Local Public Safety revenue which includes $297,490 in one-time carryover allocations as a result of better than anticipated prior year collections. $402,726 is included in the preliminary recommended budget from the American Rescue Plan Act to continue providing governmental services.



Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for 100 authorized positions. Salaries and benefits are anticipated to be higher than prior years, due to salary adjustments to recruit and retain qualified staff and the planned backfill of vacant attorney positions.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	84	83	85	100	100
Extra Help/Temporary	7	5	8	9	9
Total Positions	**91**	**88**	**93**	**109**	**109**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	83	83	85	N/A	N/A
Extra Help/Temporary (FTE)	6	5	7	N/A	N/A
Total Positions	**89**	**88**	**92**	**N/A**	**N/A**
SALARIES & BENEFITS	**$15,137,937**	**$15,395,790**	**$16,903,348**	**$18,871,108**	**$19,273,871**

Summary of Authorized Positions

The preliminary recommended budget includes the addition of four (4) Office Services Specialist positions for an estimated annual fiscal impact of $295,824. This requested addition, aimed at filling administrative support roles that have been challenging to recruit for, will be offset through the unfunding of two (2) Office Services Technicians, one (1) Program Support Supervisor, and one (1) Investigative Aide for a net annual savings of $10,815.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Attorneys	66	0	0	66	66	0	66
Administrative Services	23	4	0	27	24	3	27
Investigations	11	0	0	11	10	1	11
Total	100	4	0	104	100	4	104

Attorneys

	Classification
1	Public Defender
1	Assistant Public Defender
1	Chief Deputy Public Defender
63	Deputy Public Defender I-V
66	**Requested Total**

Administrative Services

	Classification
1	Senior Accountant
1	Administrative Coordinator
2	Senior Legal Secretary
1	Program Support Supervisor
7	Legal Secretary
8	Office Services Technician
2	Office Services Assistant
1	Office Services Specialist
23	**Current Total**
4	Office Services Specialist
27	**Requested Total**

Investigations

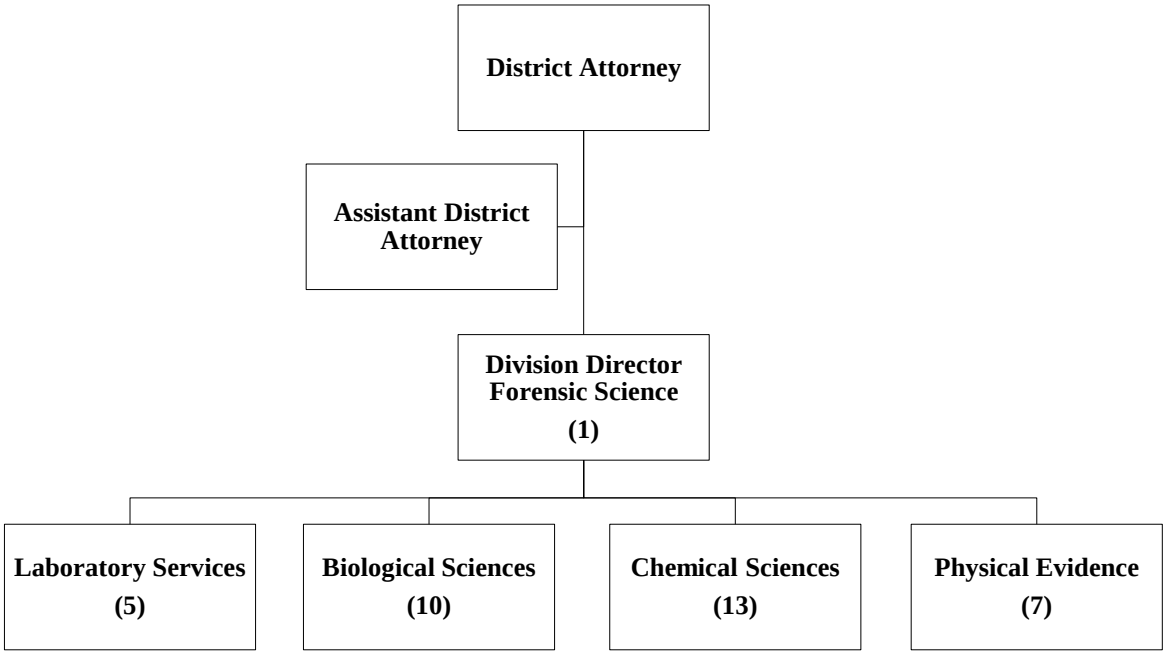
	Classification
9	Sr. Public Defender's Investigator
1	Public Defender Investigator I-II
1	Investigative Aide
11	**Requested Total**

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Mission Statement

To provide the residents and law enforcement agencies of Kern County with an unbiased, timely, and effective scientific analysis and interpretation of physical evidence for use in a court of law.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- In FY 2021-22 and FY 2022-23, the firearm and toolmark unit provided law enforcement with 500 investigative leads with the firearm database search.
- The department's DNA Unit implemented forensic DNA sequencing technology on casework, provided law enforcement technology on casework, and provided law enforcement with more than 350 database hits, effectively eliminating its backlog of requests.
- Beginning in FY 2021-22, the department is now testing all samples for alcohol and drugs under a new expanded drug scope of 54 compounds/analytes. In casework, the drug results in decreasing order of prevalence were cannabinoids (31% of samples), methamphetamine/amphetamine (20%), cocaine/benzoylecgonine (9%) and fentanyl/nor-fentanyl (6%). In the Drug Testing Unit, the top four drugs identified in seized drug samples were methamphetamine (45%), cocaine (10%), fentanyl (10%) and heroin (8%). For the fentanyl samples, the majority of these were in the form of counterfeit pills.

District Attorney – Forensic Science

Department Head: Cynthia Zimmer, Elected
Fund: General
Budget Unit: 2200
Function: Public Protection
Activity: Police Protection

Description of Major Services

Functions performed by the forensic laboratory (lab) include activities such as DNA comparison, bloodstain pattern identification, antemortem toxicology and ballistics comparisons. The lab is currently accredited by ANAB to ISO/IEC standards 17025:2017. These accreditation standards dictate an enhanced level of service and separation of duties.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,217,869	$4,195,048	$4,216,230	$4,438,510	$5,133,194
Services and Supplies	1,668,688	1,893,699	1,459,973	1,448,342	1,904,962
Capital Assets	374,504	1,835,830	123,761	0	80,000
TOTAL EXPENDITURES	**$6,261,061**	**$7,924,577**	**$5,799,964**	**$5,886,852**	**$7,118,156**
Expend. Reimb.	($1,091)	$0	$0	$0	$0
TOTAL NET EXPENDITURES	**$6,259,970**	**$7,924,577**	**$5,799,964**	**$5,886,852**	**$7,118,156**
REVENUE:					
Fines and Forfeitures	$100,000	$100,000	$100,000	$100,000	$100,000
Intergovernmental	690,486	2,440,610	1,020,893	503,589	1,014,513
Charges for Services	0	422,718	338,403	550,063	309,834
Miscellaneous	446,516	30	0	0	0
Other Financing Sources:					
CARES Act	40,900	0	0	0	0
Amercian Rescue Plan Act	0	90,426	0	0	101,760
2011 Realignment	180,551	215,417	271,572	271,554	271,554
DNA Identification	100,000	100,000	100,000	100,000	100,000
Local Public Safety	201,660	230,450	273,208	296,094	296,094
Criminalist Laboratories	25,000	25,000	25,000	25,000	25,000
TOTAL REVENUE	**$1,785,113**	**$3,624,651**	**$2,129,076**	**$1,846,300**	**$2,218,755**
NET GENERAL FUND COST	**$4,474,857**	**$4,299,926**	**$3,670,888**	**$4,040,552**	**$4,899,401**
BSI Ending Balance *	$444,280	$444,280	$554,569	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission of providing local law enforcement agencies with scientific analysis and testing funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include $296,094 in Local Public Safety Funds (Proposition 172), $100,000 from the state for the elimination of the DNA backlog, an allocation of 2011 realignment funds to mitigate impacts of the State prison realignment under Assembly Bill 109, $101,760 from the

American Rescue Plan Act for the provision of essential governmental services, and other revenue derived from fines and forfeitures.

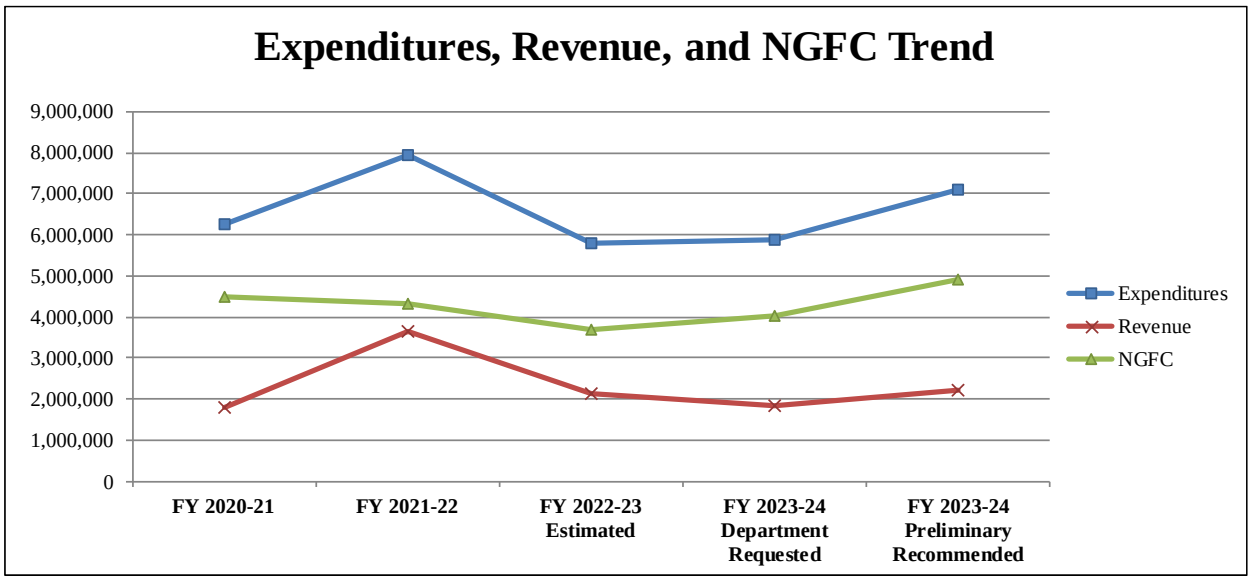
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the cost of a 4% cost of living adjustment offset by increased revenues within other financial sources. Additionally, the preliminary recommended budget includes a $663,555 adjustment to NGFC funded through an allocation of Measure K. The Measure K Justice for Kern District Attorney Initiative will increase law enforcement resources in the unincorporated areas of Kern County. The District Attorney's Forensic Laboratory will provide essential support and investigative services to conduct non-emergency follow up investigations. The Measure K allocation includes $80,000 within capital assets for the acquisition of one crime scene response vehicle.

Services and supplies is primarily comprised of consumable supplies for laboratory testing and service contracts necessary to properly maintain the high-tech equipment. The preliminary recommended budget includes $195,295 for essential lab instruments and ongoing ITS services. Additionally, $275,000 is added within the preliminary recommended budget for testing funded though grant revenue from the California Highway Patrol.

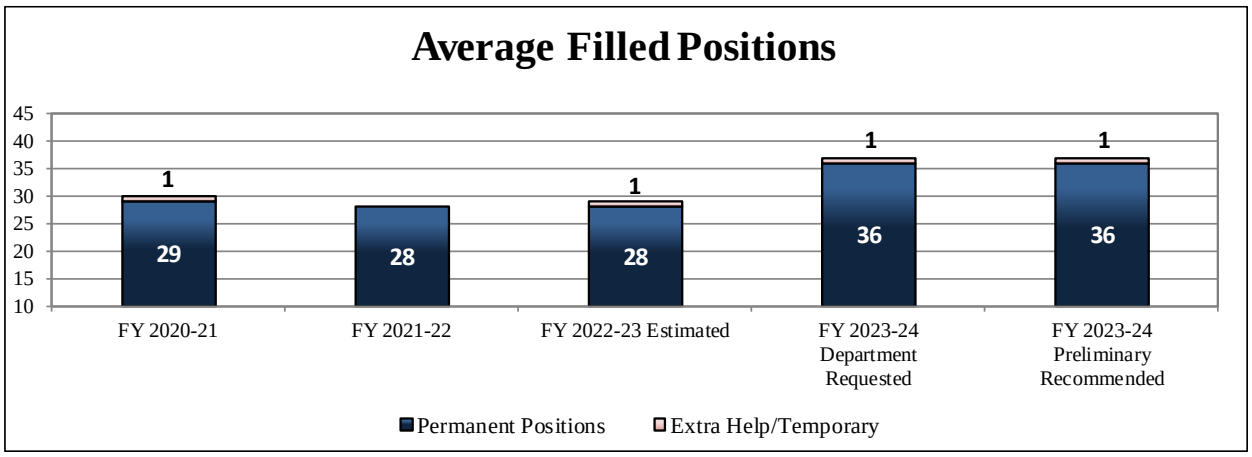
Intergovernmental revenue includes $235,924 in backfill allocations from the California State Controller's office to assist the County with the loss of revenues from the repeal of various criminal administrative fees, pursuant to AB 177 and AB 199.

The preliminary recommended budget includes $296,094 for Local Public Safety revenue, including $13,146 in one-time carryover allocations as a result of better than anticipated prior year collections.



Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for all 36 of the department's requested positions. The department has requested the addition of two positions in the FY 2023-24 preliminary recommended budget, funded through an allocation of Measure K funds.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	29	28	28	36	36
Extra Help/Temporary	1	0	1	1	1
Total Positions	**30**	**28**	**29**	**37**	**37**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	29	28	28	N/A	N/A
Extra Help/Temporary (FTE)	1	0	1	N/A	N/A
Total Positions	**30**	**28**	**29**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,217,869**	**$4,195,048**	**$4,216,230**	**$4,438,510**	**$5,133,194**

Summary of Authorized Positions

The department currently has 34 authorized permanent positions. The preliminary recommended budget includes the addition of two (2) Criminalist positions. The department will fund (1) Criminalist position and two (2) Forensic Laboratory Technician positions previously held vacant and unfunded through funds from the Measure K Justice for Kern District Attorney Initiative.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administrative Services	1	0	0	1	1	0	1
Laboratory Services	5	0	0	5	5	0	5
Chemical Sciences	12	1	0	13	13	0	13
Physical Evidence & Drug Testing	6	1	0	7	7	0	7
Biological Sciences	10	0	0	10	10	0	10
Total	34	2	0	36	36	0	36

Administrative Services

	Classification
1	Division Director, Forensic Science
1	**Requested Total**

Laboratory Services

	Classification
1	Supervising Criminalist
3	Forensic Laboratory Technician
1	Investigative Aide
5	**Requested Total**

Chemical Services

	Classification
1	Supervising Criminalist
9	Criminalist
2	Forensic Laboratory Technician
12	**Current Total**
1	Criminalist
13	**Requested Total**

Physical Evidence & Drug Testing

	Classification
1	Supervising Criminalist
3	Criminalist
2	Forensic Laboratory Technician
6	**Current Total**
1	Criminalist
7	**Requested Total**

Biological Services

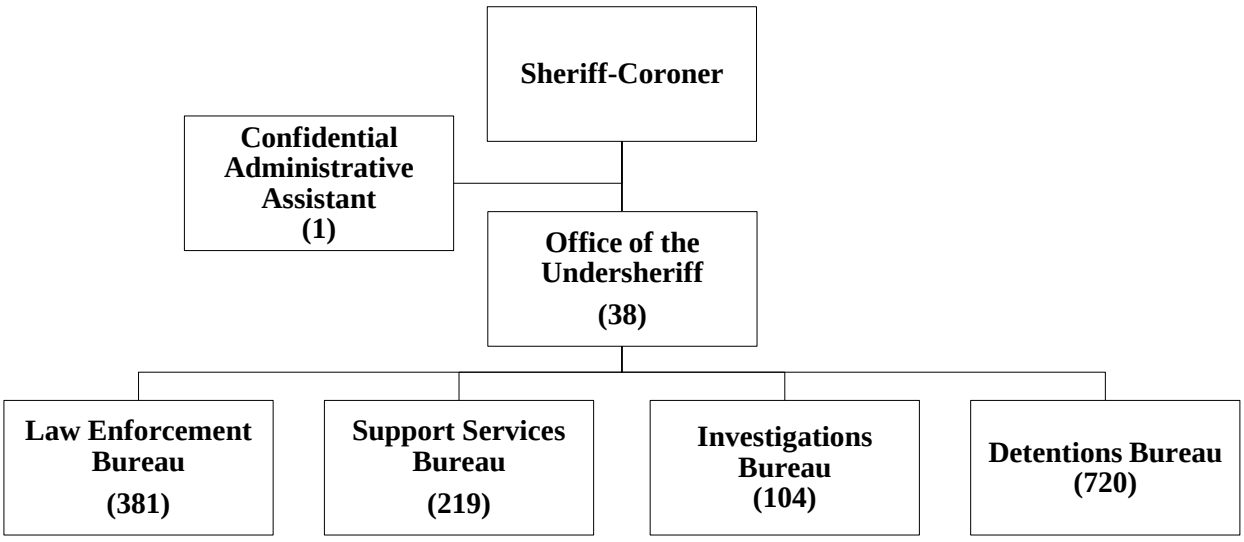
	Classification
1	DNA Technical Lead Criminalist
6	Criminalist
3	Forensic Laboratory Technician
10	**Requested Total**

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Mission Statement

The Kern County Sheriff's Office is committed to work in partnership with our community to enhance the safety, security and quality of life for the residents and visitors of Kern County through professional public safety services.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Created a new classification and added 15 Community Services Technician positions to respond to non-hazardous, non-emergency calls for service to allow sworn personnel the availability to respond to emergency calls for service.
- Implemented a recruitment website, www.KCSOjobs.org.
- Established a partnership with Bakersfield College for Detentions Academies.
- The Sheriff's Office secured 40,848 hours of volunteer services during FY 2021-22 and 42,966 hours during FY 2022-23 valued at $1.2 million based on the state volunteer rate.
- The Sheriff's Parole and Electronic Monitoring programs saved 31,964 jail beds spaces, equivalent to $3.6 million versus incarceration in FY 2022-23.
- In-custody educational, vocational, and rehabilitative programs at Lerdo facilities had approximately 437 participants in FY 2022-23.
- Trained 113 staff in crisis intervention during FY 2022-23.
- Over 18,974 pounds of illegal narcotics, $383,368 in currency, 102 firearms, and 80,297 illegal marijuana plants were seized during FY 2022-23.
- The Sheriff's Office obtained federal excess property valued over $290,000 in FY 2022-23.
- Designed and implemented first in-house Deputy Coroner academy training in FY 2022-23.

Sheriff-Coroner

Department Head: Donny Youngblood, Elected
Fund: General
Budget Unit: 2210

Function: Public Protection
Activity: Police Protection

Description of Major Services

The Sheriff is elected to serve as the Sheriff-Coroner-Public Administrator with each role having distinct authorities and functions. The Sheriff is the County's chief law enforcement officer. In addition to providing police services to the unincorporated portions of the County, the Sheriff has the responsibility for the jail system, providing bailiff and prisoner transportation service to the courts, search and rescue, coroner services, and civil process (serving lawsuit papers). In addition, the department maintains active involvement in the community by participating in functions and committees that serve those within the County.

The Coroner is mandated by law to investigate and determine the cause and manner of death for people who pass away in the County pursuant to California Government Code Section 27491 and Health and Safety Code Section 102850, including all violent, sudden or unusual deaths.

The Public Administrator protects and administers the estates of people who pass away without a Will, “intestate”, or when no one with a higher priority to act is willing or able to act as administrator. The Superior Court may also appoint the Public Administrator when an estate is contested or assets may be at risk. The Public Administrator serves in a fiduciary capacity and must diligently safeguard the decedent’s property from waste, loss, or theft.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$191,873,112	$198,960,401	$206,488,984	$218,675,208	$224,459,174
Services and Supplies	40,852,781	43,606,486	47,008,557	53,761,145	53,811,145
Other Charges	3,165,939	2,362,378	1,643,971	610,150	610,150
Capital Assets	3,614,299	748,863	3,132,348	11,136,474	11,136,474
TOTAL EXPENDITURES	**$239,506,131**	**$245,678,128**	**$258,273,860**	**$284,182,977**	**$290,016,943**
Expend. Reimb.	($2,990)	($2,149)	$44,260	($199,000)	($199,000)
TOTAL NET EXPENDITURES	**$239,503,141**	**$245,675,979**	**$258,318,120**	**$283,983,977**	**$289,817,943**
REVENUE:					
Licenses and Permits	$728,326	$664,697	$734,693	$736,800	$736,800
Fines and Forfeitures	1,364	2,114	7,500	2,700	2,700
Intergovernmental	1,194,211	1,514,439	1,358,600	1,720,276	1,720,276
Charges for Services	26,564,537	24,395,194	19,546,307	18,874,052	18,944,052
Miscellaneous	348,155	356,055	1,133,584	9,476,580	1,131,670
Other Financing Sources:					
CARES Act	29,165,466	2,704,803	0	0	0
American Rescue Plan Act	0	3,505,084	0	0	6,634,912
2011 Realignment	28,869,898	33,175,316	35,974,693	41,245,330	41,245,330
Local Public Safety	44,850,605	51,253,608	60,763,374	65,853,577	65,853,577
BSCC Officer Wellness Grant	0	0	20,000	400,000	400,000
Real Estate Fraud	386,557	490,206	360,816	360,816	281,600
DNA Identification	125,000	125,000	115,000	100,000	100,000
Sheriff Facility Training Fund	92,941	120,728	186,270	186,270	186,270
Sheriff's Cal-ID	1,422,096	1,405,270	1,200,000	2,854,475	2,854,475
Sheriff's Training	139,106	128,577	169,550	85,000	85,000
Sheriff's Work Release	450,000	349,367	79,490	100,000	100,000
Sheriff's Civil Automated	461,720	213,570	271,999	323,500	323,500
Sheriff's Firearms	6,279	2,495	0	0	0
Sheriff's Judgement Debtors Fee	192,942	192,942	15,000	20,000	20,000
Sheriff's Volunteer Services	1,594	5,377	5,500	15,000	15,000
Sheriff's Controlled Substances	265,000	73,465	73,456	408,100	408,100
Sheriff's State Forfeiture	0	0	0	12,000	12,000
HIDTA State Asset Forfeiture	0	32,200	32,200	34,600	34,600
Sheriff's Drug Abuse Gang Divr.	0	20,000	20,000	0	0
Inmate Welfare Fund	1,820,299	1,944,756	1,700,000	2,549,024	2,549,024
Rural Crimes Impact Fee	1,587,824	380,890	807,764	807,764	0
Rural Crimes Fund	0	0	0	5,000	5,000
Cal-MMET State Asset Forfeiture	13,265	0	0	0	0
Community Development Prg.	635,555	698,018	626,000	0	0
Civil Subpoena	0	98,687	0	15,000	15,000
Civil Lease	0	0	0	190,542	190,542
KNET	0	0	0	78,900	78,900
Seizure of Gaming Devices	0	30,000	168,505	50,000	50,000
TOTAL REVENUE	**$139,322,740**	**$123,882,858**	**$125,370,301**	**$146,505,306**	**$143,978,328**
NET GENERAL FUND COST	**$100,180,401**	**$121,793,121**	**$132,947,819**	**$137,478,671**	**$145,839,615**
BSI Ending Balance *	$200,000	$200,000	$3,413,527	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to provide patrol operations for the County's unincorporated areas and operate the County's adult detention facilities. The budget also includes costs related to the following: Coroner, public administrator, civil unit, court services, specialized investigations, communication and

administrative functions. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include $65.8 million in Local Public Safety Funds (Proposition 172) and an allocation of 2011 Realignment of $41 million to mitigate the impacts of the State prison realignment under Assembly Bill 109 (AB 109). The department charges for services for providing housing and transportation for federal prisoners and law enforcement services to the City of Wasco.

Budget Changes and Operational Impacts

The preliminary recommended budget includes an increase in salary and benefits appropriations of approximately $17.9 million compared to FY 2022-23 estimated actual expenses. Included in this increase is negotiated salary increases for detentions personnel approved in January 2023 to reduce the amounts of mandatory overtime and to staff the detention facilities with detention personnel to allow as many Deputy Sheriffs as possible to move out of the facilities and into patrol assignments, thereby providing additional public safety services to residents of the unincorporated areas of the County. The preliminary recommended budget also includes salary and benefits appropriations for the addition of ten Community Services Technicians funded by Measure K to respond to non-hazardous, non-emergency calls for services in the unincorporated areas of the County allowing Deputy Sheriffs greater availability to respond to emergency calls for services. In addition, sufficient appropriations are included for the 4% cost of living adjustment afforded for all employees. Compared to funded positions in the FY 2022-23 adopted budget, the FY 2023-24 recommended budget effectively adds 20 positions to the Sheriff-Coroner ranks. The department anticipates hiring additional staff, both sworn and civilian; however, the preliminary recommended budget leaves 133 sworn positions vacant and unfunded.

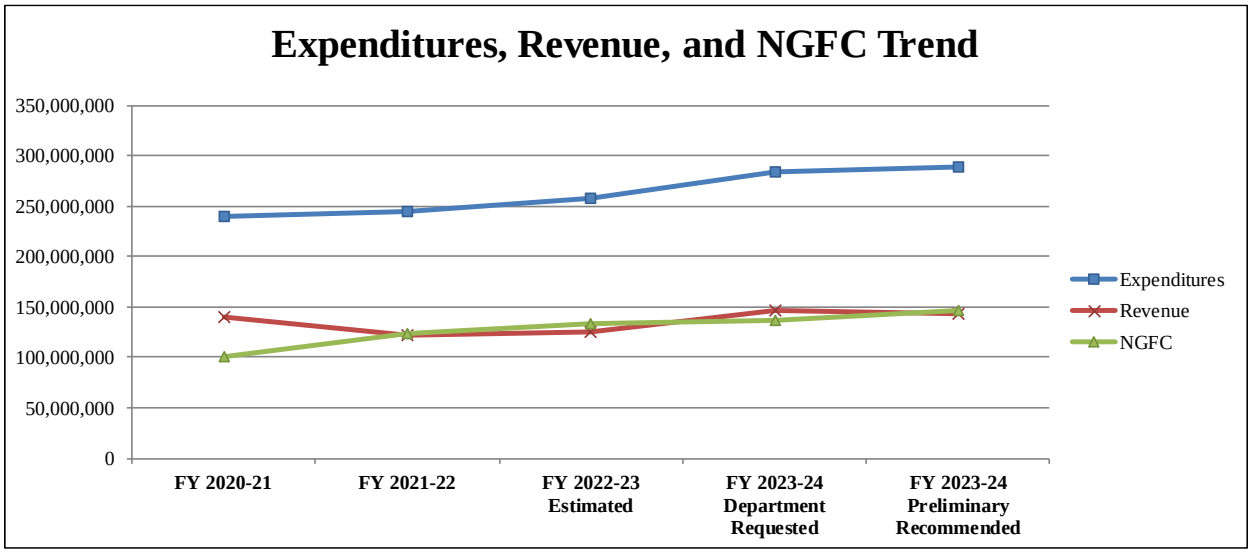
Despite the salary adjustments, recruitment and retention issues still challenge the Sheriff's Office. To assist with the recruitment and retention of qualified personnel, a total of $10.6 million was set aside in Appropriation for Contingencies. $2 million will be utilized to fund three academies with the goal of training as many as 40 Deputy Sheriffs. In addition, $1 million was allocated for housing stipends for Deputy Sheriffs assigned to hard-to-fill outlying locations. Finally, $7.6 million of Measure K funds have been allocated within Appropriations for Contingencies for the recruitment and retention of qualified public safety personnel.

In addition to salary adjustments, the Sheriff's Office has created a recruitment plan that incorporates recommendations from the monitoring team and include a dedicated website, additional outreach and a streamlined application process. The Human Resources Division is working with the Sheriff to attract and retain a qualify workforce that reflects the diversity of our community. Finally, the preliminary recommended budget includes the allocation of $1.2 million of Measure K funds within the Human Resources budget to develop a dedicated team to recruit public safety positions.

Some services and supplies increases are offset by inmate welfare, CAL-ID, and the continued operation of the admission, evaluation, and stabilization (AES) unit within the Lerdo Pre-trial facility, which is offset entirely by revenue from the Department of State Hospitals.

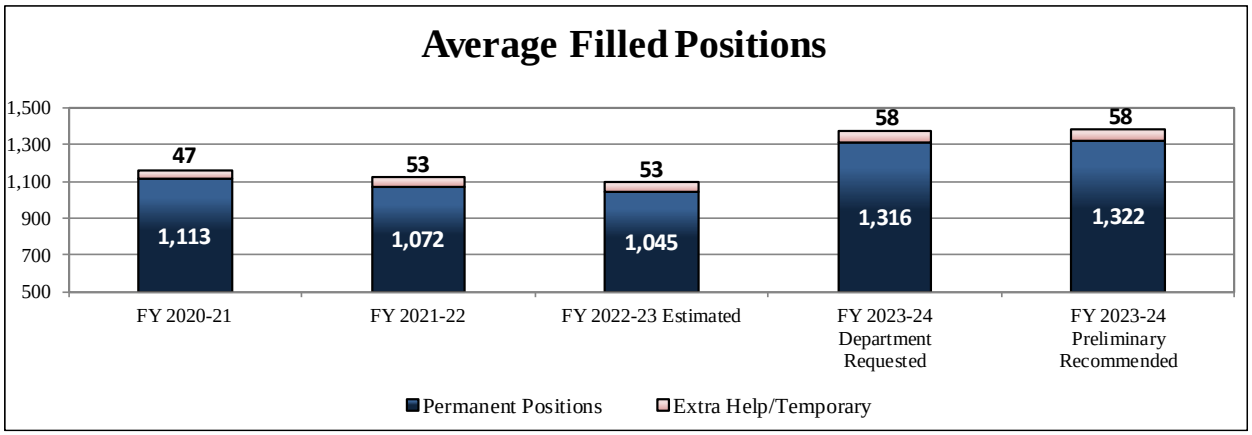
Capital Assets, in the amount of $11.1 million are included in the preliminary recommended budget for the purchase of one range copier, one run-flat spare tire, two car port replacements, one off-read vehicle, thirty-two vehicles for civilian and administration duties, seven patrol vehicles, eighteen patrol hybrid vehicles, twenty-six patrol trucks, one aircraft scale, one helicopter water distiller, one ice and water dispenser, four rescue e-bikes, one detentions drone, the community aided dispatch and records management system, one swat armored rescue vehicle, one snowcat with trailer, one mobile command trailer, three servers, one storage area network replacement, fourteen night vision goggles, and the acquisition of a jail management system.

Proposition 172 revenue, a permanent extension of a half-cent local public safety sales tax approved by California voters on November 2, 1993, is estimated to increase $5.1 million from current year estimated actual, which includes a one-time allocation of $2.9 million in carryover allocation due to better than anticipated prior year performance.



Staffing Changes and Operational Impacts

The department currently has 1,444 authorized positions. The preliminary recommended budget includes 1,464 positions after the addition of twenty-two positions and the deletion of two. The department will unfund 142 vacant positions, resulting in 1,322 funded positions. The preliminary recommended budget includes the addition of one (1) Supervising Deputy Coroner position and ten (10) Community Services Technician positions; the addition of appropriations for a total of six (6) positions pending the Board of Supervisor's approval to create one (1) Morgue Supervisor position, four (4) Investigative Specialist positions, and one (1) Coroner Family Advocate position; while deleting one (1) Officer Services Assistant position and one (1) Sheriff's Report Technician position. The funded staffing level includes the addition of ten Community Services Technician positions through funding from Measure K to decrease response times to lower-level calls and enable Sheriff's Deputies greater ability to respond to emergency calls for service and to perform community-oriented policing.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	1113	1072	1045	1,316	1,322
Extra Help/Temporary	47	53	53	58	58
Total Positions	**1160**	**1125**	**1098**	**1374**	**1380**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	1355	1295	1308	N/A	N/A
Extra Help/Temporary (FTE)	37	45	49	N/A	N/A
Total Positions	**1392**	**1340**	**1357**	**N/A**	**N/A**
SALARIES & BENEFITS	**$191,873,112**	**$198,960,401**	**$206,488,984**	**$218,675,208**	**$224,459,174**

Summary of Authorized Positions

The preliminary recommended budget includes funding for 1,322 of 1,464 requested positions after the deletion of one position and addition of ten positions. Despite funding 20 more positions than the previous fiscal year, to meet the County Net General Fund Guideline, the Sheriff's Office budget leaves 142 positions vacant and unfunded of which 133 are sworn positions not available for the safety and security of our residents and visitors.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Office of the Sheriff	2	0	0	2	2	0	2
Office of the Undersheriff	38	0	0	38	36	2	38
Support Services Buteau	213	7	(1)	219	184	35	219
Investigations Bureau	104	0	0	104	88	16	104
Law Enforcmenet Bureau	372	10	(1)	381	356	25	381
Detentions Bureau	715	5	0	720	656	64	720
Total	1,444	22	(2)	1,464	1,322	142	1,464

Investigations Bureau

	Classification
1	Sheriff's Chief Deputy
2	Sheriff's Commander
2	Sheriff's Lieutenant
15	Sheriff's Sergeant
35	Sheriff's Senior Deputy
16	Sheriff's Deputy
1	Aircraft Maintenance Supervisor
2	Aircraft Mechanic
1	Aircraft Pilot
4	Sheriff's Aide
2	Sheriff's Senior Support Specialist
1	Administrative Coordinator
9	Crime Scene Technician
1	Computer Forensic Specialist
2	Latent Print Examiner
6	Sheriff's Support Technician
4	Sheriff's Support Specialist
104	**Requested Total**

Law Enforcement

	Classification
1	Sheriff's Chief Deputy
2	Sheriff's Commander
10	Sheriff's Lieutenant
34	Sheriff's Sergeant
33	Sheriff's Senior Deputy
201	Sheriff's Deputy
4	Detentions Deputy
1	Detentions Senior Deputy
1	Communications Manager
34	Sheriff's Dispatch Assistant
6	Sheriff's Dispatch Supervisor
7	Sheriff's Senior Dispatcher
1	Sheriff's Report Technician
1	Sheriff's Support Specialist
1	Sheriff's Support Technician
16	Sheriff's Records Specialist
15	Community Services Technician
1	Crime Prevention Coordinator
3	Crime Prevention Specialist
372	**Current Total**
	Additions/(Deletions)
(1)	Sheriff's Report Technician
10	Community Services Technician
381	**Requested Total**

Detentions

	Classification
1	Sheriff's Chief Deputy
2	Sheriff's Commander
2	Sheriff's Lieutenant
10	Sheriff's Sergeant
10	Sheriff's Senior Deputy
170	Sheriff's Deputy
80	Sheriff's Aide
285	Detentions Deputy
8	Detentions Lieutenant
30	Detentions Senior Deputy
23	Detentions Sergeant
6	Light Vehicle Driver
2	Air Conditioning Mechanic
1	Maintenance Carpenter
1	Maintenance Electrician
2	Maintenance Plumber
6	Maintenance Worker
8	Sheriff's Program Specialist
3	Sheriff's Program Technician
2	Sheriff's Support Specialist
6	Sheriff's Records Supervisor
14	Sheriff's Support Technician
38	Sheriff's Records Specialist
1	Structural Maint. Superintendent
1	Maintenance Supervisor
1	Groundskeeper
1	Warehouse Supervisor
1	Sheriff's Records Unit Supervisor
715	**Current Total**
	Additions/(Deletions)
2	Building Services Worker
3	Utility Worker
720	**Requested Total**

Office of the Sheriff

	Classification
1	Sheriff-Coroner
1	Conf. Administrative Asst.
2	**Requested Total**

Office of the Undersheriff

	Classification
1	Undersheriff
1	Public Information Officer
1	Sr. Administrative Services Officer
4	Administrative Coordinator
2	Accountant I/Sr.
3	Fiscal Support Supervisor
5	Fiscal Support Specialist
1	Fiscal Support Technician
1	Department Analyst
1	Sheriff's Commander
1	Sheriff's Lieutenant
2	Sheriff's Sergeant
2	Sheriff's Senior Deputy
1	Sheriff's Deputy
2	Detention's Senior Deputy
9	Sheriff's Aide
1	Sheriff's Support Technician
38	**Requested Total**

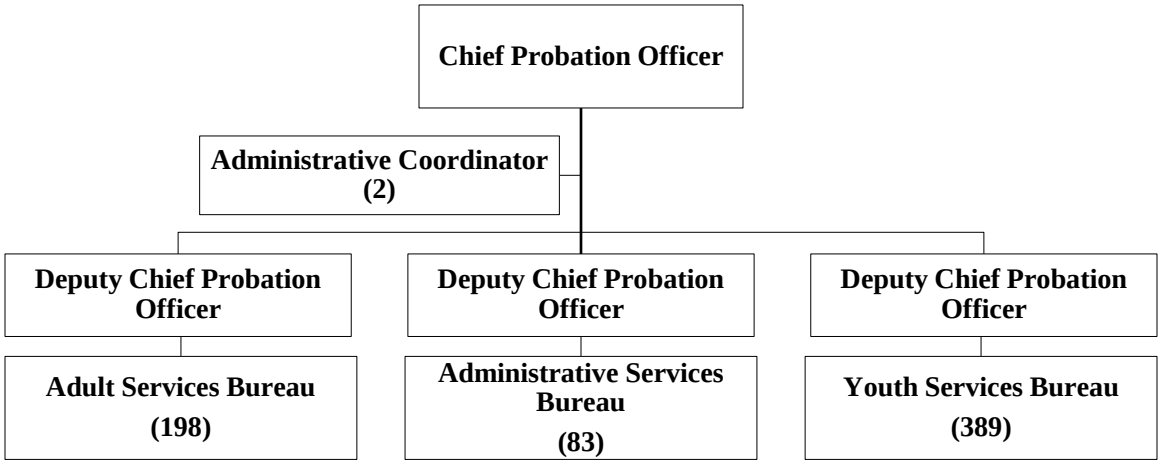
Support Services

	Classification
1	Sheriff's Chief Deputy
2	Sheriff's Senior Support Specialist
2	Sheriff's Records Unit Supervisor
2	Sheriff's Commander
1	Coroner Division Chief
3	Sheriff's Lieutenant
4	Office Services Assistant
10	Sheriff's Sergeant
15	Sheriff's Senior Deputy
4	Sheriff's Support Specialist
4	Sheriff's Records Supervisor
33	Sheriff's Deputy
1	Sheriff's Records Administrator
6	Administrative Coordinator
6	Identification Technician
18	Sheriff's Records Specialist
1	Technology Services Manager
1	Network Systems Administrator
5	Technical Support Engineer
5	Systems Analyst/Programmer
4	Technical Support Specialist
2	Technology Services Supervisor
1	Accountant I/Sr.
2	Fiscal Support Technician
2	Fiscal Support Specialist
1	Supv. Legal Process Technician
6	Legal Process Technician
1	Sr. Legal Processing Technician
3	Automotive Mechanic
1	Sheriff's Fleet Manager
1	Sheriff's Coroner Manager
2	Supervising Deputy Coroner
14	Deputy Coroner
3	Coroner's Autopsy Assistant
1	Medical Transcriptionist
1	Sheriff's Public Admin. Manager
1	Supv. Deputy Public Admin.
3	Deputy Public Administrator
14	Sheriff's Aide
2	Property Control Officer
1	Human Resources Manager
1	Civil Lit & Risk Mgmt. Coord.
2	Sr. Human Resources Specialist
4	Human Resources Specialist
2	Detentions Sergeant
1	Detentions Senior Deputy
13	Sheriff's Support Technician
213	**Current Total**
	Additions/(Deletions)
1	Morgue Supervisor
1	Supervising Deputy Coroner
4	Investigative Specialist
1	Coroner Family Advocate
(1)	Office Services Assistant
219	**Requested Total**

Mission Statement

To reduce the incidence and impact of criminal behavior of youths and adults.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- The Youth Detention Center opened the Reentry-ADA-Programming Room in FY 2021-22 for structured programming and de-escalation of youth who are unstable or in crisis.
- The department partnered with Bakersfield College in FY 2021-22 to bring the Rising Scholars Program to youth in custody who meet the criteria for college enrollment, allowing youth to earn college credits and pursue their post-secondary education goals.
- Camp Erwin Owen established the Camp Outdoor Education Project in FY 2021-22 to reward positive behavior and performance through an incentive-based program that facilitates adventures and educational experiences in the surrounding Sequoia National Forest.
- The department established the Helping Hands Program, to provide clothing and hygiene products to at-risk youth. The Helping Hands Program was awarded the Regional Award of Merit for Innovation by Kern Council of Governments in March 2023.
- The Adult Court Services division's pre-trial unit completed 4,296 full pre-sentence assessment reports for the court in FY 2021-22. In FY 2022-23, through February 2023, 3,650 assessment reports were completed. The division's monitoring unit completed 1,300 field contacts, 363 office contacts, and generated 125 violation reports through February 2023.
- The Adult Services Bureau currently supervises 9,757 offenders on post release community supervision, mandatory supervision, or felony probation. In FY 2021-22, officers assigned to the bureau conducted 8,191 field contacts and 14,433 office conferences. In FY 2022-23, through February 2023, officers conducted 4,830 field contacts and 10,545 office conferences.

Probation

Department Head: TR Merickel
Fund: General
Budget Unit: 2340

Function: Public Protection
Activity: Detention and Correction

Public Protection

Description of Major Services

The Probation Department is responsible for adult and youth supervision, youth detention, investigation reports and pretrial services for the courts, and case management services. The California Division of Juvenile Justice (DJJ), the state system that housed and treated youth who have committed the most serious crimes, will permanently close all facilities on June 30, 2023 and complete the shift of responsibilities and duties related to the custody and rehabilitation of youth offenders from the State to the counties. With the impacts of the State prison realignment under Assembly Bill 109 (AB 109), the department has opened a day reporting center to provide services to the adult offender population by offering services from a wide variety of governmental agencies and community-based agencies. All efforts are aimed at minimizing recidivism and moving offenders into a role of self-sufficient, productive citizens.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$76,710,894	$81,612,042	$83,399,526	$94,500,341	$96,160,830
Services and Supplies	8,752,071	10,149,096	12,812,435	21,301,150	21,301,150
Other Charges	1,625,577	1,538,860	2,555,066	2,308,179	2,308,179
Capital Assets	312,679	48,648	3,269,253	1,182,400	1,182,400
TOTAL EXPENDITURES	**$87,401,221**	**$93,348,646**	**$102,036,280**	**$119,292,070**	**$120,952,559**
Expend. Reimb.	($7,307)	($664)	($1,054)	$0	$0
TOTAL NET EXPENDITURES	**$87,393,914**	**$93,347,982**	**$102,035,226**	**$119,292,070**	**$120,952,559**
REVENUE:					
Fines and Forfeitures	$7,602	$18,211	$7,795	$2,550	$2,550
Use of Money/Property	13,225	12,848	10,440	10,440	10,440
Intergovernmental	7,734,459	7,987,869	7,246,865	6,251,737	6,251,737
Charges for Services	3,790,566	5,315,517	5,836,859	7,738,522	7,738,522
Miscellaneous	27,011	46,980	23,283	20,100	20,100
Other Financing Sources:					
CARES Act	349,849	0	0	0	0
American Rescue Plan Act	0	1,824,667	0	0	1,660,490
2011 Realignment	30,421,219	33,799,852	37,229,277	41,459,833	41,459,833
Probation DJJ Realignment Fund	3,729,830	5,340,112	7,558,596	13,050,959	13,050,959
Probation Training Fund	205,800	288,680	327,600	361,820	361,820
Local Public Safety	12,458,086	14,236,639	16,878,153	18,292,051	18,292,051
Domestic Violence Program	130,000	130,000	120,000	120,000	120,000
DNA Identification	129,000	125,000	95,000	85,000	85,000
Juvenile Inmate Welfare	31,061	20,000	0	0	0
Probation Asset Forfeiture	10,000	7,500	5,000	5,000	5,000
TOTAL REVENUE	**$59,037,708**	**$69,153,875**	**$75,338,868**	**$87,398,012**	**$89,058,502**
NET GENERAL FUND COST	**$28,356,206**	**$24,194,107**	**$26,696,358**	**$31,894,058**	**$31,894,057**
BSI Ending Balance *	$1,446,590	$2,140,228	$3,503,311	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of the department's expenditures are for staffing and facility costs related to the supervision of adult offenders and legally detained youth. A significant portion of these expenditures are funded by an allocation of Net General Fund Cost (NGFC). Other financing sources account for the largest portion of revenue which includes $18.3 million of Local Public Safety Funds (Proposition 172), approximately $41.4 million in 2011 realignment to mitigate the impacts of the State prison realignment under AB 109 and juvenile justice legislation, in addition to $13 million in juvenile realignment funds. The balance of the department's revenue is primarily through state and federal funding which offsets a portion of its expenditures.

Budget Changes and Operational Impacts

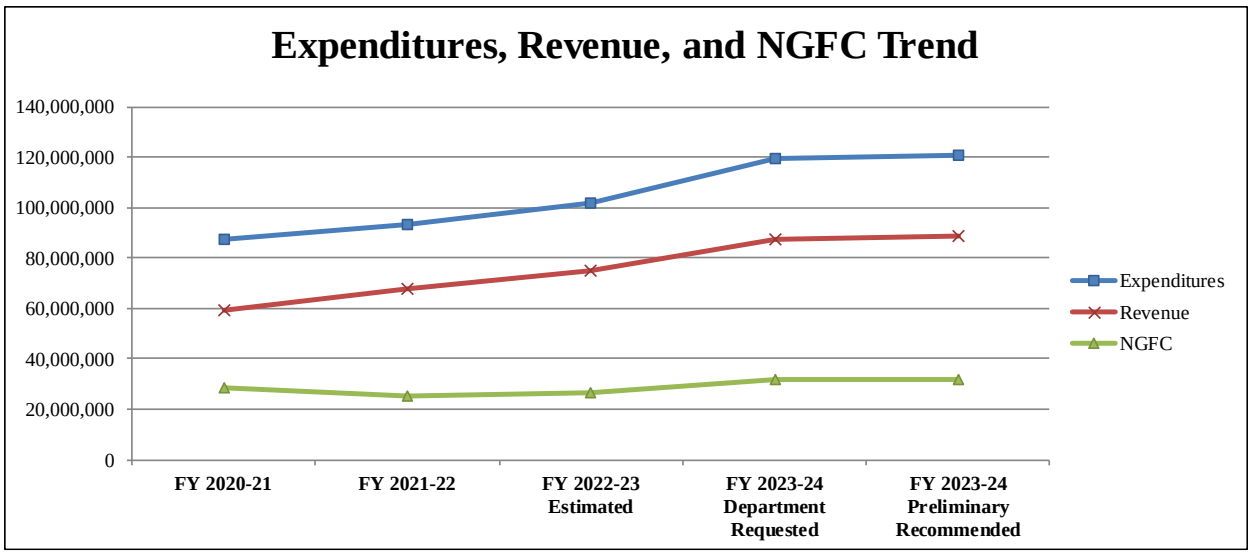
The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 4% Cost of Living Adjustment.

The realignment of DJJ responsibilities and duties will mark a significant shift to the County's juvenile justice system, as previous DJJ commitments averaged 28 months and jurisdiction could last until age 25 in some cases. The department has been preparing to assume, and phasing in, the realignment of DJJ detentions for the past three fiscal years; however, FY 2023-24 will mark the first time the department alone houses all youth offenders previously housed by DJJ. The state will provide additional funding for this responsibility. For FY 2023-24 the County is allocated $7,026,890.

Included in charges for services is approximately $3.1 million to facilitate the pretrial release of individuals booked into jail, and provide monitoring, programs, interventions, and related services, reasonably necessary to promote public safety. This funding, made possible through SB 129, will facilitate ongoing costs for additional staff, monitoring services, and training. Services and supplies will increase by $8.5 million from the prior year estimated actual for the furnishing and improvement of an off-site facility and anticipated increases for facility improvements, the acquisition of hand held radios for youth facilities, facility maintenance and improvements, and contracts with direct service providers for the expansion of specialized services and behavioral health services at youth detentions facilities as a direct result of the realignment of DJJ responsibilities.

The preliminary recommended budget includes $18.3 million for Local Public Safety revenue which includes $812,133 in one-time carryover allocations due to better than anticipated sales tax performance in prior years.

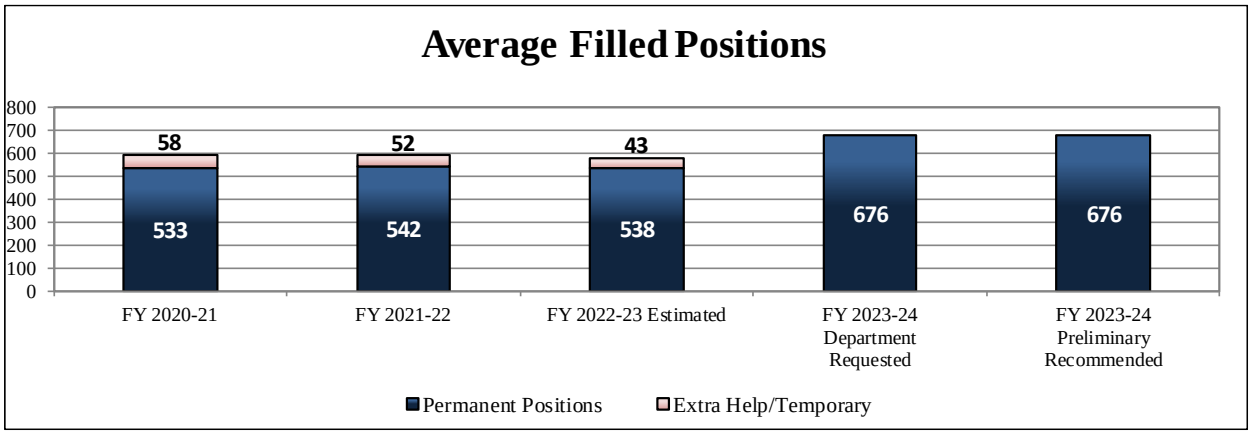
Capital Assets are included in the preliminary recommended budget in the amount of $1.2 million for the purchase or replacement of one switch, one riding motor, one pallet jack, mobile data computers, one braising pan, one industrial dryer, one industrial oven, one industrial kitchen steamer, and one riding mower.



Staffing Changes and Operational Impacts

The department currently has 661 authorized positions. The preliminary recommended budget includes the addition of one (1) Departmental Analyst position, four (4) Probation Technician positions, one (1) Probation Program Specialist position, one (1) Senior Office Services Specialist position, one (1) Office Services Specialist position, one (1) Deputy Probation Officer III position, five (5) Deputy Probation Officer I/II positions, three (3) Senior Youth Services Officer positions, and four (4) Youth Services Officer positions. Concurrently, the preliminary recommended budget includes the deletion of one (1) Fiscal Support Specialist position, four (4) Office Services Technician positions, and one (1) Youth Services Officer Custodian position for a net annual cost of approximately $2 million.

The preliminary recommended budget provides sufficient appropriations for the backfill of all positions to reduce or eliminate reliance on mandatory overtime due to the expansion of youth detentions through juvenile justice realignment.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	533	542	538	676	676
Extra Help/Temporary	58	52	43	0	0
Total Positions	**591**	**594**	**581**	**676**	**676**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	559	567	581	N/A	N/A
Extra Help/Temporary (FTE)	60	55	49	N/A	N/A
Total Positions	**619**	**622**	**630**	**N/A**	**N/A**
SALARIES & BENEFITS	**$76,710,894**	**$81,612,042**	**$83,399,526**	**$94,500,341**	**$96,160,830**

Summary of Authorized Positions

The department currently has 661 authorized positions. The department will add twenty-one (21) positions while deleting six (6) positions, resulting in a net addition of fifteen authorized positions, all of which are anticipated to be filled in the recommended budget.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Executive Division	6	0	0	6	6	0	6
Fiscal, Research, & Planning Division	29	1	(3)	27	27	0	27
Administrative Services Division	55	1	0	56	56	0	56
Adult Court Services Division	70	1	0	71	71	0	71
Adult Probation Services Division	59	1	(1)	59	59	0	59
AB 109 Services Division	68	0	0	68	68	0	68
Youth Court and Programs Division	55	2	0	57	57	0	57
Youth Supervision Division	63	4	0	67	67	0	67
Camp Erwin Owen	56	0	0	56	56	0	56
Kern Crossroads	91	10	(1)	100	100	0	100
Youth Detention Center	109	1	(1)	109	109	0	109
Total	661	21	(6)	676	676	0	676

Executive

	Classification
1	Chief Probation Officer
3	Deputy Chief Probation Officer
2	Administrative Coordinator
6	**Requested Total**

Fiscal, Research, and Planning

	Classification
1	Division Director - FR&P
1	Business Manager
2	Accountant I/Sr.
2	Supervising Department Analyst
3	Departmental Analyst
2	Administrative Coordinator
1	Office Services Specialist
3	Fiscal Support Supervisor
4	Fiscal Support Specialist
6	Fiscal Support Technician
4	Office Services Technician
29	**Current Total**
	Additions/(Deletions)
1	Departmental Analyst
(3)	Office Services Technician
27	**Requested Total**

Administrative Services

	Classification
1	Probation Division Director
1	Assistant Probation Division Dir.
6	Probation Supervisor
8	Deputy Probation Officer III
4	Deputy Probation Officer I/II
4	Senior Youth Services Officer
5	Youth Services Officer
2	Sr. Human Resources Specialist
2	Human Resources Specialist I/II
3	Administrative Coordinator
1	Technology Services Manager
1	Technology Services Supervisor
1	LAN Systems Administrator
1	Senior Systems Analyst
2	Systems Analyst/Programmer I/II
3	Technical Support Engineer I/II
1	Data Base Analyst I/II
3	Tech. Support Specialist I/II/III
1	Office Services Specialist
5	Office Services Technician
55	**Current Total**
	Additions/(Deletions)
1	Probation Technician
56	**Requested Total**

Adult Court Services

	Classification
1	Probation Division Director
5	Probation Supervisor
11	Deputy Probation Officer III
35	Deputy Probation Officer I/II
1	Senior Office Services Specialist
2	Office Services Specialist
6	Office Services Technician
9	Probation Technician
70	**Current Total**
	Additions/(Deletions)
1	Probation Technician
71	**Requested Total**

Adult Probation Services

	Classification
1	Probation Division Director
4	Probation Supervisor
8	Deputy Probation Officer III
38	Deputy Probation Officer I/II
1	Senior Office Services Specialist
1	Office Services Specialist
5	Office Services Technician
1	Probation Technician
59	**Current Total**
	Additions/(Deletions)
(1)	Office Services Technician
1	Probation Technician
59	**Requested Total**

AB 109 Services

	Classification
1	Probation Division Director
4	Probation Supervisor
1	Senior Office Services Specialist
1	Office Services Specialist
4	Office Services Technician
8	Deputy Probation Officer III
38	Deputy Probation Officer I/II
10	Probation Program Specialist
1	Probation Technician
68	**Requested Total**

Youth Court and Programs

	Classification
1	Probation Division Director
4	Probation Supervisor
10	Deputy Probation Officer III
18	Deputy Probation Officer I/II
1	Senior Youth Services Officer
10	Probation Program Specialist
1	Senior Office Services Specialist
1	Office Services Specialist
7	Office Services Technician
2	Mail Clerk
55	**Current Total**
	Additions/(Deletions)
1	Probation Program Specialist
1	Probation Technician
57	**Requested Total**

Youth Supervision

	Classification
1	Probation Division Director
4	Probation Supervisor
7	Deputy Probation Officer III
36	Deputy Probation Officer I/II
1	Senior Office Services Specialist
2	Office Services Specialist
11	Office Services Technician
1	Probation Technician
63	**Current Total**
	Additions/(Deletions)
4	Deputy Probation Officer I/II
67	**Requested Total**

Camp Erwin Owen

	Classification
1	Probation Division Director
1	Assistant Probation Division Dir.
5	Deputy Probation Officer III
1	Deputy Probation Officer I/II
12	Senior Youth Services Officer
28	Youth Services Officer
1	Youth Services Officer Sr. Cook
2	Youth Services Officer Cook
1	Y. Srvs. Officer Sr. Maint. Worker
1	Youth Srvs. Officer Maint. Worker
1	Youth Srvs. Officer Support Srvs.
1	Office Services Specialist
1	Office Services Technician
56	**Requested Total**

Kern Crossroads

	Classification
1	Probation Division Director
1	Assistant Probation Division Dir.
5	Deputy Probation Officer III
2	Deputy Probation Officer I/II
15	Senior Youth Services Officer
57	Youth Services Officer
1	Y. Srvs. Food Services Supv.
1	Youth Services Officer Sr. Cook
2	Youth Services Officer Cook
1	Youth Srvs. Officer Maint. Worker
1	Youth Srvs. Officer Custodian
1	Youth Srvs. Officer Support Srvs.
1	Office Services Specialist
1	Office Services Technician
1	Fiscal Support Specialist
91	**Current Total**
	Additions/(Deletions)
1	Deputy Probation Officer III
1	Deputy Probation Officer I/II
3	Senior Youth Services Officer
4	Youth Services Officer
1	Senior Office Services Specialist
(1)	Fiscal Support Specialist
100	**Requested Total**

Youth Detention Center

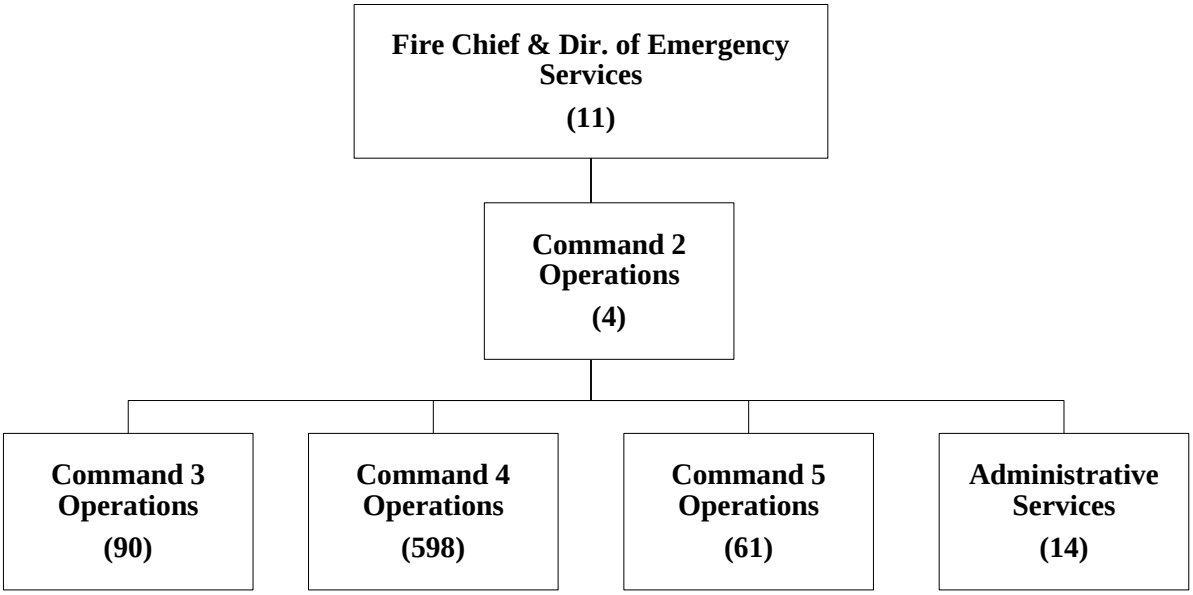
	Classification
1	Probation Division Director
2	Assistant Probation Division Dir.
7	Deputy Probation Officer III
6	Deputy Probation Officer I/II
20	Senior Youth Services Officer
63	Youth Services Officer
1	Youth Services Officer Warehouse Supv.
1	Youth Services Officer Sr. Cook
2	Youth Services Officer Cook
2	Youth Srvs. Officer Custodian
1	Youth Srvs. Officer Maint. Worker
1	Youth Srvs. Officer Support Srvs.
1	Office Services Specialist
1	Office Services Technician
109	**Current Total**
	Additions/(Deletions)
(1)	Youth Services Officer Custodian
1	Office Services Specialist
109	**Requested Total**

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Mission Statement

To enhance the quality of life in Kern County by protecting and serving our citizens.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- The department was awarded a $440,000 grant to purchase Advance Life Support monitors.
- The department was awarded a $150,000 Fire Prevention and Safety Grant for a Community Risk Assessment.
- Received $230,000 to implement evacuation route software, making it easier to plan, train, and execute evacuations.
- Installed a Dispatch Visualization/Video wall at the Emergency Communications Center valued at $230,000 through the generosity of the University of California San Diego.
- The department was awarded multiple wildland grants totaling over $5.5 million to remove dead trees and treat brush in the Alta Sierra French Fire burn area; construct and maintain fuel breaks along county highways and roadways; and implement a prescribed burn program to mitigate the increasing threat of wildfire.
- Provided management and logistical support at the County's mass vaccination site resulting in the administration of 99,740 vaccine doses.
- Conducted three Firefighter academies, graduating over 90 new Firefighters.
- Acquired equipment and aircraft parts valued over $1 million from the Federal Excess Personal Property and Firefighter Property Programs.

Fire

Department Head: Aaron Duncan
Fund: Fire
Budget Unit: 2415 and 1114

Function: Public Protection
Activity: Fire Protection

Public Protection

Description of Major Services

The Kern County Fire Department's fundamental mission is to preserve life, property, and the environment. The department responds to emergency fire, rescue, and medical aid requests. Other functions include fire and injury protection, public education, and emergency preparedness and mitigation. The department provides protection throughout the County, including areas of metro Bakersfield and other incorporated cities, and has many mutual aid agreements with neighboring fire suppression organizations. Additionally, the department also contracts with the State to protect 1.6 million acres of State responsibility area lands within the County.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$136,680,250	$140,002,487	$151,991,310	$153,897,039	$158,497,961
Services and Supplies	12,729,560	12,729,714	15,852,200	15,574,819	15,782,319
Other Charges	9,705,059	9,903,441	9,767,530	11,559,881	11,559,881
Capital Assets	4,378,532	10,787,489	30,680,445	0	320,000
TOTAL EXPENDITURES	**$163,493,401**	**$173,423,131**	**$208,291,485**	**$181,031,739**	**$186,160,161**
REVENUE:					
Taxes	$110,629,243	$113,944,245	$120,544,995	$118,241,087	$118,241,087
Licenses and Permits	2,616,228	2,654,276	2,573,663	2,500,000	2,500,000
Fines and Forfeitures	(923)	48,099	20,805	10,000	10,000
Use of Money/Property	49,396	261,674	197,951	133,300	133,300
Intergovernmental	3,816,246	1,763,359	4,763,812	400,000	400,000
Charges for Services	49,855,609	47,006,834	56,244,522	47,771,070	47,771,070
Miscellaneous	78,102	11,615	2,333,783	375,000	375,000
Other Financing Sources:					
CARES Act	16,463,331	0	0	0	0
Sales - Fixed Asset	62	22,954	113,405	0	0
General Fund Contribution	7,354,208	0	12,820,231	0	5,204,972
Local Public Safety	7,185,059	8,210,820	8,210,819	10,549,732	10,549,732
State Fire	400,000	470,000	470,000	500,000	500,000
Industrial Firefighting Vehicle	66,750	0	0	0	0
Vehicle/Apparatus Trust	848,000	1,400,000	1,400,000	0	0
Fireworks Violations	90,000	0	0	0	0
Fire Dept. Donations	11,950	5,376	5,376	0	0
Fire-Hazard Reduction	835,000	125,000	125,000	0	0
Fire-Helicopter Operations	300,000	300,000	300,000	275,000	275,000
County Service Area #40.1 EMS	130,329	109,438	276,550	276,550	200,000
American Rescue Plan Act	0	2,005,519	2,005,510	0	0
TOTAL REVENUE	**$200,728,590**	**$178,339,209**	**$212,406,422**	**$181,031,739**	**$186,160,161**
NET FUND COST	**($37,235,189)**	**($4,916,078)**	**($4,114,937)**	**$0**	**$0**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission. These expenditures are funded primarily by property taxes collected in budget unit 1114 in the Fire Fund of approximately $118.2 million, a decrease of about $2.3 million from FY 2022-23 estimated actual. In FY 22-23 the General Fund Contribution of $12.8 million includes $4.4 million from the Local Assistance and Tribal Consistency Fund. This funding was made available through the American Rescue Plan and provided support to local governments. Similar to the payment in lieu of property taxes, the revenue can be used for government purpose including programs, services and capital expenditures. This one-time funding assisted the department's efforts in the replacement of critical equipment. A General Fund contribution of $5.2 million is recommended through budget unit 2416 for FY 2023-24 to enhance the level of medical care within the unincorporated area by providing Safety Squads and Medical units capable of providing advanced life support intervention. This enhanced level of support is made possible through the allocation of Measure K funding.

Other major sources of revenue for the Fire Department include charges for services from other municipalities and the State for whom the Fire Department provides fire and emergency response services totaling $47.7 million and a $10.5 million allocation of Local Public Safety Funds (Proposition 172).

Budget Changes and Operational Impacts

The preliminary recommended budget includes a $6.5 million increase in salaries and benefits expenditures over FY 2022-23 actual and provides funding for 703 of the 703 department's authorized positions. All safety positions are funded and all County fire stations will remain open during FY 2023-24. Expenses for regular salaries and benefits will increase as the department seeks to implement the Safety Squads and Medical Units project which will be funded through Measure K. This project will provide an effective and efficient model for rapid delivery of emergency medical services. Squad Units will serve a dual role, primarily responding to medical aid calls, but also to supplement firefighting staffing on structure fires or other incidents where additional firefighters are necessary. The Medical Units are single role, medical only. Medical aid calls constitute a significant portion of the department's calls for service, responding with the Medical Unit in a smaller vehicle instead of a three-person fire engine is a better allocation of department's resources. In FY 2022-23 the department added positions to enhance the wildland division's ability to manage, mitigate and respond to wildfires. The preliminary recommended budget recognizes significant reduction in emergency overtime costs with the wildland division reorganization. Expenses related to capital assets will decrease from FY 2022-23 by approximately $30.3 million as the department sought to replace a significant number of apparatuses with one-time funds and purchased grant funded equipment.

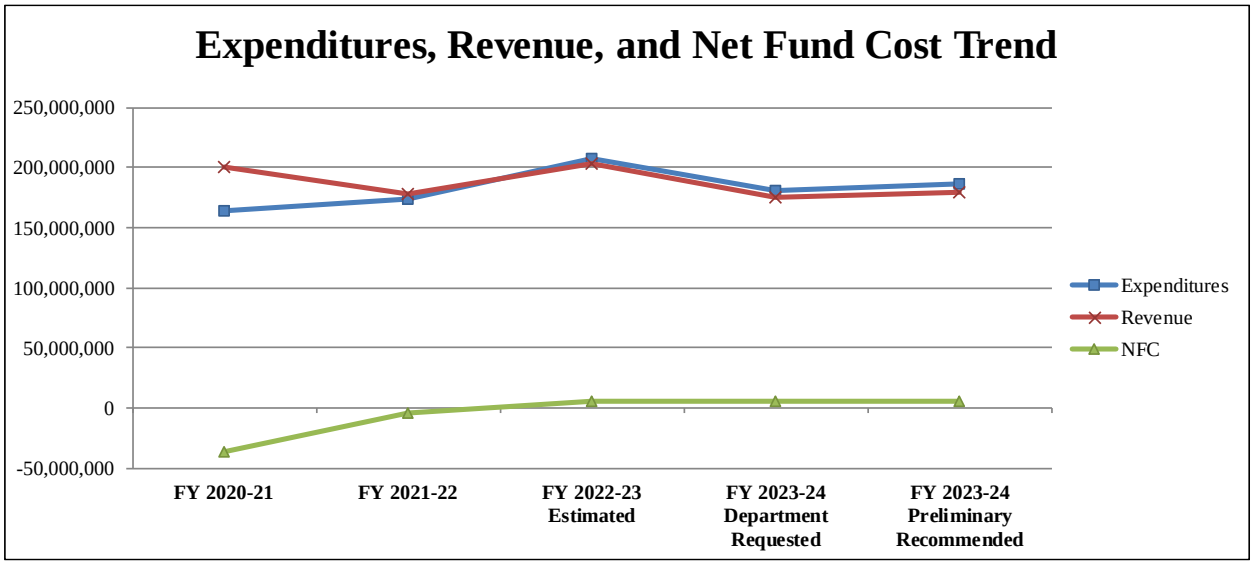
The preliminary recommended budget only includes $320,000 in capital asset expenses for the purchase of vehicles to enhance the County's emergency response, funded through Measure K funds. The department estimates over $20 million in deferred apparatus replacement costs, plus at least $8.5 million additional each year to keep pace with the ongoing apparatus needs of the department.

The $30.6 million spent on apparatus and equipment in FY 2022-23 continued the progress against the backlog of equipment and deferred maintenance needs. The department estimates indicate that the department has approximately $157 million in deferred maintenance needs. The estimated fund balance as of June 30, 2023, is approximately $2.7 million. To the extent possible, one-time funds available from the department's fund balance available will be used for one-time expenditures related to the replacement equipment and fire apparatus.

The preliminary recommended budget includes $9.5 million in Appropriations for Contingencies to relocate Station 11 from Keene to Hart flat to position Station 11 closer to the community area it serves, which will be funded with Measure K funds. Department efforts should continue to develop and finalize a five-year capital plan that addresses the current and long-term needs across the department.

Revenue is projected to increase slightly in FY 2023-24 due to the projected slight increase in property tax revenue. Other sources such as Prop 172 will increase primarily due to the increase in the County's pro-rata factor. Additional funds, as with prior years, will be recognized and appropriated mid-year to cover overtime and other costs associated with fire response on behalf of other agencies.

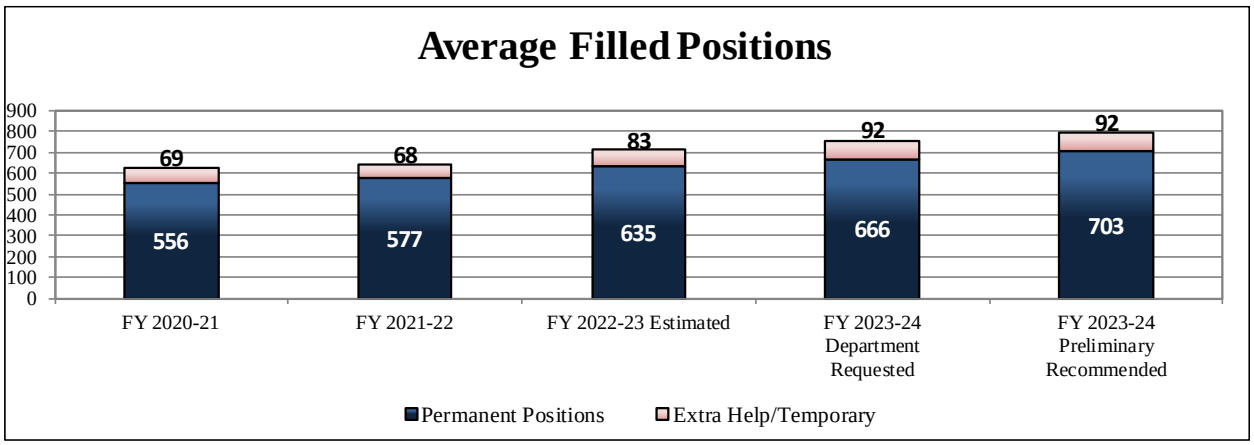
Although the department submitted a balanced budget, the department must continue to work on a five-year plan to align expenses with revenue and ensure long-term stability of the fire fund without the dependence on one-time funds for ongoing costs. This is particularly important in light of potential pension cost increases in future years and fluctuations in oil and gas related properties and possible reductions in Prop 172 in the future years. A total of $5.3 million is budgeted in Appropriations for Contingencies to ensure the County retains a diverse and qualified Firefighter workforce that responds to emergency fire, rescue, and medical aid request, funded through an allocation of Measure K funds.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of forty-six positions and the deletion of eight positions, resulting in an increase of authorized positions from 665 to 703. The preliminary recommended budget proposes adding one (1) Fire Captain position, eight (8) Fire Prevention Inspector I/II positions and deleting eight (8) Fire Prevention Inspector I positions.

The preliminary recommended budget also includes the addition of six (6) Fire Captain positions, and six (6) Paramedic Fire Fighter positions for the Safety Squads and twelve (12) civilian paramedic positions and twelve (12) Emergency Medical Technician positions for the Medical Units. In addition, the department will add one (1) Battalion Chief to manage the program.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	556	577	635	666	703
Extra Help/Temporary	69	68	83	92	92
Total Positions	**625**	**645**	**718**	**758**	**795**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	582	594	649	N/A	N/A
Extra Help/Temporary (FTE)	101	102	111	N/A	N/A
Total Positions	**683**	**696**	**760**	**N/A**	**N/A**
SALARIES & BENEFITS	**$136,680,250**	**$140,002,487**	**$151,991,310**	**$153,897,039**	**$158,497,961**

Summary of Authorized Positions

The department currently has 665 authorized positions and 75 temporary positions. Through the addition of forty-six positions and the deletion of eight positions, the preliminary recommended budget includes 703 authorized positions and 75 temporary positions, which all have been budgeted to be filled during FY 2023-24.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	7	0	0	7	7	0	7
Corporate Communications	1	0	0	1	1	0	1
Office of Emergency Services	4	0	0	4	4	0	4
Emergency Communication Center	32	0	0	32	32	0	32
Finance & HR	14	0	0	14	14	0	14
Risk Management	1	0	0	1	1	0	1
Administrative Support	2	0	0	2	2	0	2
Technology Services	8	0	0	8	8	0	8
Fleet Services	21	0	0	21	21	0	21
Facilities	5	0	0	5	5	0	5
Emergency Medical Services	3	37	0	40	40	0	40
Logistics	11	0	0	11	11	0	11
Federal Excess Property	1	0	0	1	1	0	1
Arson	8	0	0	8	8	0	8
Training	10	0	0	10	10	0	10
Fire Heavy Equipment Facility	7	0	0	7	7	0	7
Fire Plan/Air Operations	28	0	0	28	28	0	28
Fire Prevention	14	9	(8)	15	15	0	15
Operations	488	0	0	488	488	0	488
Subtotal	665	46	(8)	703	703	0	703
Firefighter-Overhire	55	0	0	55	55	0	55
Wildland Firefighter	20	0	0	20	20	0	20
Subtotal	75	0	0	75	75	0	75
Authorized Total	740	46	(8)	778	778	0	778

Administration

	Classification
1	Fire Chief and Dir of Emergency Svcs
1	Chief Deputy
3	Deputy Fire Chief
1	Director of Administrative Services
1	Administrative Coordinator
7	**Requested Total**

Corporate Communications

	Classification
1	Fire Captain
1	**Requested Total**

Office of Emergency Services

	Classification
1	Emergency Services Manager
1	Assistant Emergency Services Manager
1	Administrative Coordinator
1	Office Services Technician
4	**Requested Total**

Emergency Communications Center

	Classification
1	Battalion Chief
1	Fire Captain
1	Fire Emerg. Comm. Ctr Manager
6	Supervising Fire Dispatcher
23	Fire Dispatcher
32	**Requested Total**

Finance and HR

	Classification
1	Administrative Services Officer
3	Administrative Coordinator
2	Fiscal Support Supervisor
7	Fiscal Support Specialist
1	Fiscal Support Technician
14	**Requested Total**

Risk Management

	Classification
1	Administrative Coordinator
1	**Requested Total**

Administrative Support

	Classification
1	Office Services Coordinator
1	Office Services Assistant
2	**Requested Total**

Technology Services

	Classification
1	Technology Services Manager
1	Local Area Network Systems Administ
1	Network Systems Administrator
2	Technical Support Engineer
2	Systems Analyst II
1	Geographic Information Systems Speci
8	**Requested Total**

Fleet Services

	Classification
1	Equipment Maintenance Superintendent
3	Supervising Heavy Equipment Mechanic
12	Fire Equipment Mechanic
3	Fire Equipment Service Worker
1	Automotive Parts Storekeeper 2
1	Fiscal Support Technician
21	**Requested Total**

Facilities

	Classification
1	Structural Maintenance Superintendent
3	Maintenance Worker
1	Building Services Worker
5	**Requested Total**

Emergency Medical Services

	Classification
2	Fire Captain
1	Senior EMS Coordinator
3	**Current Total**
	Additions/(Deletions)
1	Battalion Chief
6	Fire Captain
6	Firefighter - Paramedic
12	Single Role Paramedic
12	Ambulance Operator
40	**Requested Total**

Logistics

	Classification
1	Fire Division Chief
1	Facilities and Services Manager
1	Facilities and Services Specialist
1	Fiscal Support Specialist
1	Fiscal Support Technician
1	Stock Clerk
2	Light Vehicle Driver
3	Fire Equipment Technician
11	**Requested Total**

Federal Excess Property

	Classification
1	Federal Excess Property Coordinator
1	**Requested Total**

Arson

	Classification
1	Supervising Fire Investigator
6	Fire Captain
1	Senior Office Services Specialist
8	**Requested Total**

Training

	Classification
1	Fire Division Chief
6	Fire Captain
1	Marketing & Promotions Coordinator
2	Office Services Specialist
10	**Requested Total**

Fire Heavy Equipment Facility

	Classification
1	Supervising Fire Heavy Equipment Spec.
6	Fire Heavy Equipment Specialist
7	**Requested Total**

Fire Plan/Air Operations

	Classification
1	Fire Division Chief
1	Supv Fire Aviation Specialist
1	Supv Fire Handcrew Specialist
8	Fire Captain
6	Fire Engineer
4	Firefighter
1	Supervising Helicopter Pilot
2	Fire Helicopter Pilot
1	Supervising Aircraft Mechanic
2	Aircraft Mechanic
1	Fiscal Support Technician
28	**Requested Total**

Fire Prevention

	Classification
1	Fire Battalion Chief
8	Fire Prevention Inspector I
2	Fire Plans Examiner
1	Departmental Public Information Officer
1	Fiscal Support Specialist
1	Fiscal Support Technician
14	**Current Total**
	Additions/(Deletions)
(8)	Fire Prevention Inspector I
8	Fire Prevention Inspector I/II
1	Fire Captain
15	**Requested Total**

Operations

	Classification
3	Fire Division Chief
24	Fire Battalion Chief
153	Fire Captain
155	Fire Engineer
153	Firefighter
55	Firefighter-Overhire
20	Wildland Firefighter
563	**Requested Total**

County Contribution - Fire

Department Head: Aaron Duncan
Fund: General
Budget Unit: 2416

Function: Public Protection
Activity: Fire Protection

Description of Major Services

This budget unit facilitates the County Net General Fund Cost contribution to the Fire Department (Budget Unit 2415).

Summary of Expenditures and Revenue

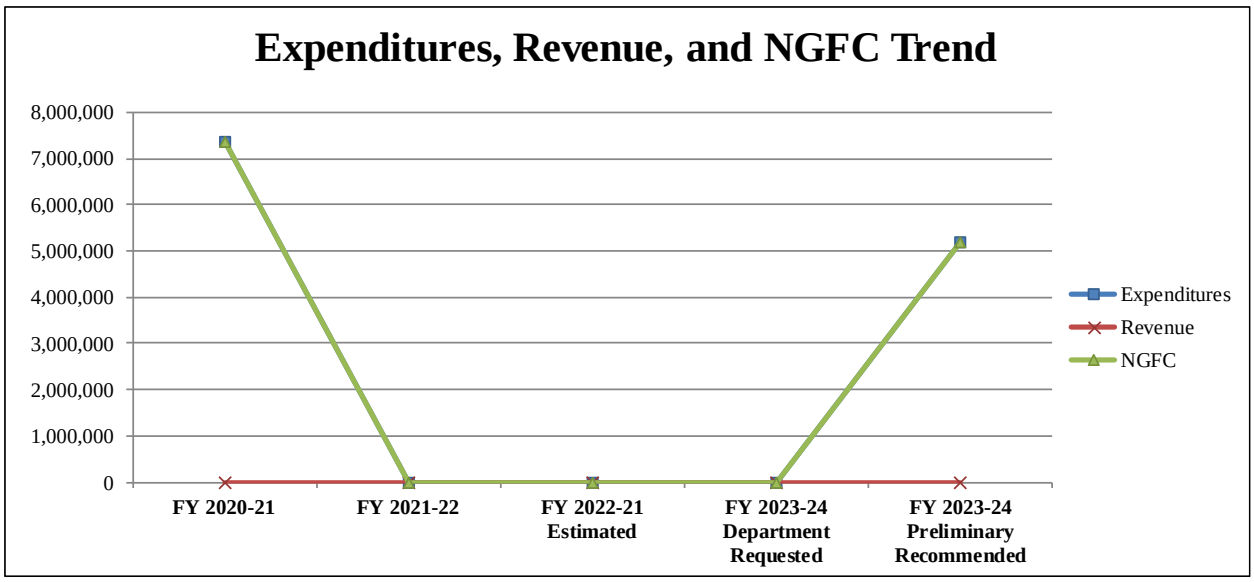
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$7,354,208	$0	$4,436,248	$0	$5,204,972
TOTAL EXPENDITURES	**$7,354,208**	**$0**	**$4,436,248**	**$0**	**$5,204,972**
NET GENERAL FUND COST	**$7,354,208**	**$0**	**$4,436,248**	**$0**	**$5,204,972**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The County Contribution – Fire budget unit appropriates supplemental funding from the General Fund to the Fire Fund to support general operating expenses. Appropriations within this budget unit will be transferred to the Fire Department's operating budget 2415 and is included in that budget unit under the revenue category of other financing sources.

Budget Changes and Operational Impacts

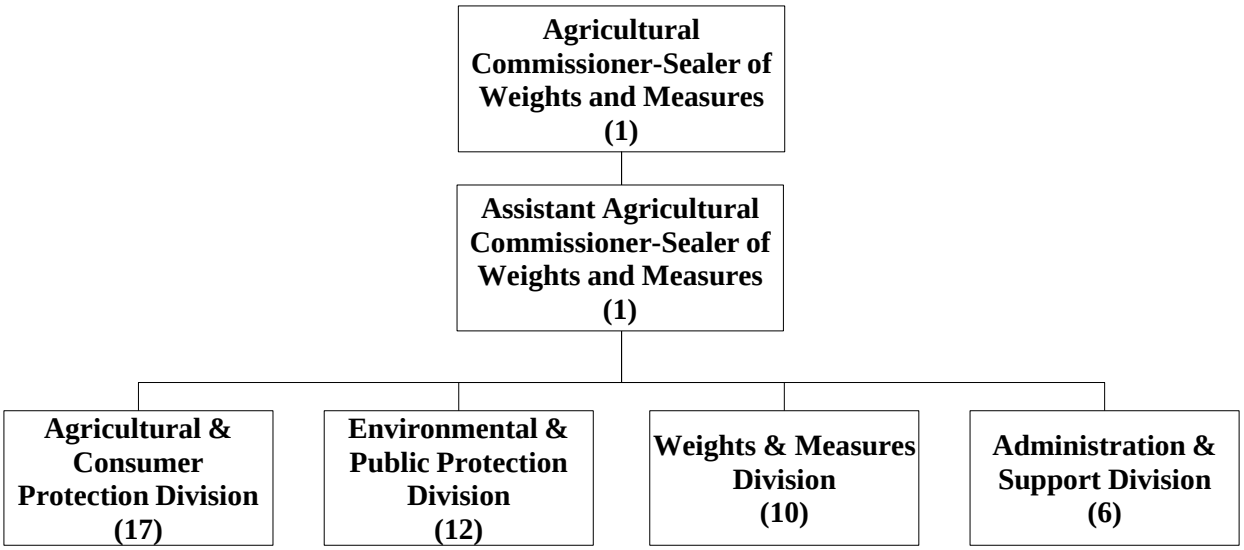
The Board approved two transfers of property tax base revenue in FY 2014-15 and again in FY 2020-21 for a total amount of $22.4 million from the General Fund to the Fire Fund. The increase in property tax revenue for these transfers is reflected in the Fire Department budget. In addition, the Board approved a contribution of $7.3 million in FY 2020-21 for operational costs and purchase of apparatus. A General Fund contribution of $5.2 million is recommended for FY 2023-24 to enhance the level of medical care within the unincorporated area by providing Safety Squads and Medical units capable of providing advanced life support intervention. This enhanced level of support is made possible through the allocation of Measure K funding. Additional information can be found in the Measure K section.


Expenditures, Revenue, and NGFC Trend
8,000,000
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
FY 2020-21
FY 2021-22
FY 2022-21 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

To promote and protect the agricultural industry, the environment, and the general public. And, to promote, protect, and enforce equity in the marketplace using and maintaining true standards of weights and measures for the economic health of every citizen and competing businesses.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Continued diligence in conducting commodity inspections has helped facilitate the sale and shipment of produce, contributing to the County's ranking as the leading agricultural producer in total crop value, estimated at $8.3 billion, a 9% increase from the prior period.
- The department conducted 2,342 pesticide inspections and issued 273 violations through April 15, 2023.
- The department provided pesticide application education presentations in both English and Spanish to over 2,590 individuals through April 15, 2023.
- The Weights and Measures Division conducted 15,065 total inspections and issued 409 violations in FY 2021-22. Through April 18, 2023, the division conducted 12,062 inspections and issued 302 violations.
- In 2021 and 2022, the Consumer and Agricultural Protection Division issued over 33,000 phytosanitary export documents per year for commodity shipments of agricultural products to more than 100 countries.
- The department has taken additional steps to build awareness of the department by taking part in community programs and encouraging outreach and education.

Agriculture and Measurement Standards

Department Head: Glenn Fankhauser
Fund: General
Budget Unit: 2610

Function: Public Protection
Activity: Protective Inspection

Description of Major Services

The Agriculture and Measurement Standards Department promotes and protects the County's agricultural industry and provides agricultural research and information services. The department enforces laws and regulations established by the State Department of Food and Agriculture and the State Department of Pesticide Regulations and enforces consumer protection laws and regulations.

The department enforces laws and regulations related to commercial transactions involving weight, measure, or count. The department inspects packaged goods and bulk commodities to ensure that their weights and measures are as advertised and that they conform to the Federal Fair Packaging and Labeling Act. The department also inspects petroleum products for proper labeling and quality conformance to established standards.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$5,515,220	$5,585,074	$5,378,478	$6,487,565	$5,866,411
Services and Supplies	1,161,246	1,189,950	1,269,516	1,319,397	1,312,046
Other Charges	37,629	18,815	0	0	0
TOTAL EXPENDITURES	**$6,714,095**	**$6,793,839**	**$6,647,994**	**$7,806,962**	**$7,178,457**
REVENUE:					
Licenses and Permits	$27,995	$27,640	$28,900	$28,500	$28,500
Fines and Forfeitures	74,904	64,319	76,000	70,000	70,000
Intergovernmental	3,959,512	3,187,665	3,291,517	3,802,310	3,367,782
Charges for Services	2,345,369	2,359,747	2,391,411	2,656,381	2,462,405
Miscellaneous	(11,990)	(8,786)	70	(9,790)	(9,790)
Other Financing Sources:					
Sale of Fixed Assets	0	2,500	0	0	0
CARES Act	64,724	0	0	0	0
Amercian Rescue Plan Act	0	193,770	0	0	0
TOTAL REVENUE	**$6,460,514**	**$5,826,855**	**$5,787,898**	**$6,547,401**	**$5,918,897**
NET GENERAL FUND COST	**$253,581**	**$966,984**	**$860,096**	**$1,259,561**	**$1,259,560**
BSI Ending Balance *	$585,935	$746,632	$746,632	N/A	N/A

* BSI = Budget Savings Incentives

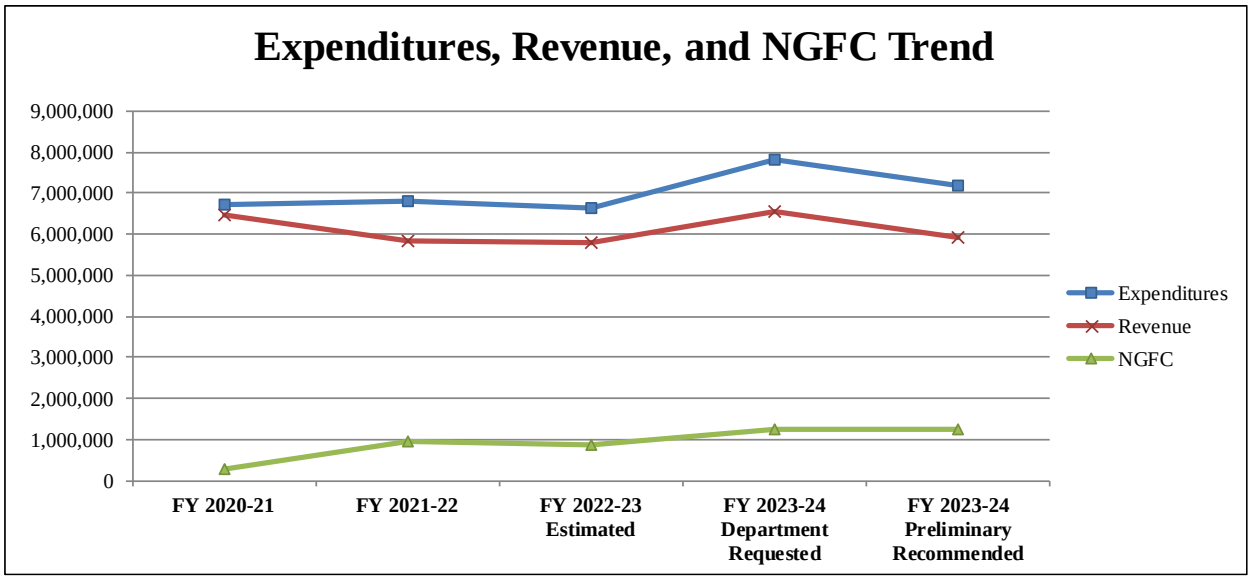
Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of the department's expenditures are for staff costs. These expenditures are necessary to provide mandated inspection services in the field of agriculture and weights and measures. Vehicles and fuel charges comprise a majority of the operating expenses. The department is funded

through charges for phytosanitary services, weight and measures registration fees, reimbursement from State contracts, a portion of the State's pesticide mill assessment, and the County's portion of unclaimed gasoline tax. The department also receives an allocation of Net General Fund Cost (NGFC).

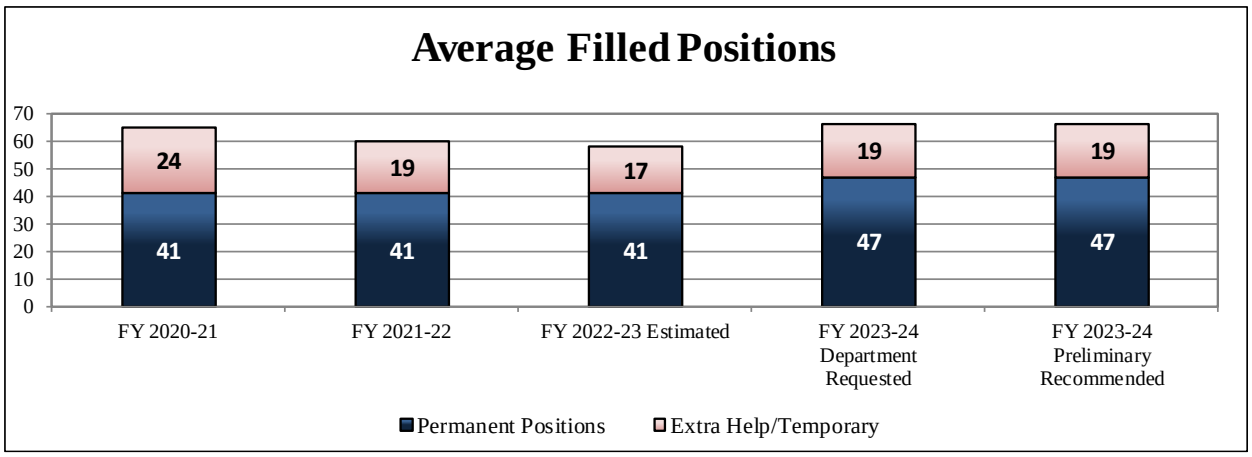
Budget Changes and Operational Impacts

The preliminary recommended budget reflects an increase in Salaries and Benefits due to the expectation that all positions will be filled in FY 2023-24. Sufficient appropriations are included to cover the cost of a 4% cost of living adjustment. Revenue is expected to slightly increase from contracts with California Department of Food and Agriculture. The FY 2023-24 department requested budget includes additional State contracts that may be awarded throughout the year, and consistent with prior years, the department plans to recognize the revenue throughout the fiscal year as it is received. Therefore, the revenue is not included in the preliminary recommended budget.



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include the addition or deletion of any positions. As in previous years, the department will continue to utilize a significant number of extra help staff to assist with seasonal workloads related to State contracts.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	41	41	41	47	47
Extra Help/Temporary	24	19	17	19	19
Total Positions	**65**	**60**	**58**	**66**	**66**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	41	41	42	N/A	N/A
Extra Help/Temporary (FTE)	23	18	17	N/A	N/A
Total Positions	**64**	**59**	**59**	**N/A**	**N/A**
SALARIES & BENEFITS	**$5,515,220**	**$5,585,074**	**$5,378,478**	**$6,487,565**	**$5,866,411**

Summary of Authorized Positions

The preliminary recommended budget includes 47 authorized positions, all of which have been budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Weights & Measures	10	0	0	10	10	0	10
Agricultural and Consumer Protection	17	0	0	17	17	0	17
Environmental and Public Protection	12	0	0	12	12	0	12
Administrative Services	8	0	0	8	8	0	8
Total	47	0	0	47	47	0	47

Weights and Measures

	Classification
1	Deputy Director
1	Supervising Agricultural Biologist
7	Ag. Bio./Wts. & Meas. Insp I-Sr.
1	Ag. Bio./Wts. & Meas. Insp Tech.
10	**Requested Total**

Agricultural and Consumer Protection

	Classification
1	Deputy Director
2	Supervising Agricultural Biologist
14	Ag. Bio./Wts. & Meas. Insp I-Sr.
17	**Requested Total**

Environmental and Public Protection

	Classification
1	Deputy Director
1	Supervising Agricultural Biologist
10	Ag. Bio./Wts. & Meas. Insp I-Sr.
12	**Requested Total**

Administrative Services

	Classification
1	Agricultural Commissioner/County Sealer
1	Assistant Director of Agriculture & Measures
1	Administrative Coordinator
1	Fiscal Support Specialist
2	Fiscal Support Technician
1	Senior Office Services Specialist
1	Office Services Technician
8	**Requested Total**

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Code Compliance: Abatement

Department Head: Joshua Champlin, Interim
Fund: Abatement Cost
Budget Unit: 2623

Function: Public Safety
Activity: Protective Inspection

Description of Major Services

Code Compliance: Abatement is a division of the Public Works Department that operates to enforce and correct violations that threaten public safety in County areas, such as public nuisances, weeds, building and housing, solid waste, and abandoned wrecked, inoperative, or dismantled vehicles. An additional function of this division is to provide enforcement preventing litter and illegal dumping.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$1,458,388	$1,682,497	$2,489,253	$2,835,073	$2,835,073
Other Charges	(48,670)	(34,620)	56,039	208,134	208,134
Capital Assets	0	0	0	200,000	0
TOTAL EXPENDITURES	**$1,409,718**	**$1,647,877**	**$2,545,292**	**$3,243,207**	**$3,043,207**
REVENUE:					
Taxes	$195,714	$372,256	$111,396	$118,000	$118,000
Fines and Forfeitures	44,304	111,092	95,000	95,000	95,000
Use of Money/Property	10,231	14,288	21,498	22,000	22,000
Intergovernmental	0	0	196,776	381,715	381,715
Charges for Services	440,596	519,989	24,018	555,532	555,532
Miscellaneous	5,349	6,109	15,571	21,000	21,000
Other Financing Sources:					
General Fund Contribution	1,470,986	1,086,988	1,086,988	1,086,988	1,156,395
TOTAL REVENUE	**$2,167,180**	**$2,110,722**	**$1,551,247**	**$2,280,235**	**$2,349,642**
NET FUND COST	**($757,462)**	**($462,845)**	**$994,045**	**$962,972**	**$693,565**

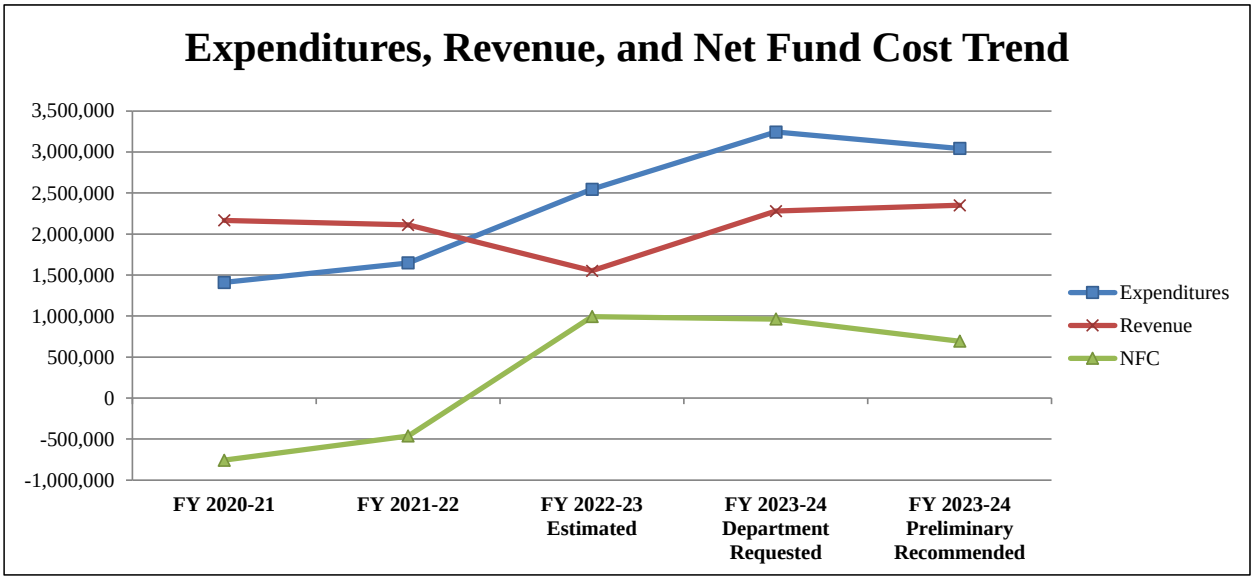
Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of the expenditures for this budget unit are associated with labor cost reimbursements to the Public Works Internal Service Fund. The division receives reimbursement for cleaning areas subject to illegal dumping and revenue from code enforcement violation fines. The division is primarily funded by a contribution from the General Fund. The preliminary recommended budget includes $1.6 million within services and supplies to reimburse Public Works to fully staff the operations of the Code Compliance Division.

Budget Changes and Operational Impacts

The budgeted increases in services and supplies expenditures and charges for services revenue primarily reflect higher anticipated code enforcement projects and related cost recovery by the Public Works Department. Budgeted intergovernmental revenue of $381,715 reflects anticipated reimbursements for encampment abatement activities from American Recovery Act Plan funds.

The estimated fund balance as of June 30, 2023 is $364,466, all of which is budgeted for use in FY 2023-24. The remaining $329,099 in budgeted Net Fund Cost for FY 2023-24 will be supported through the use of available fund designations.



Building Inspection

Department Head: Joshua Champlin, Interim
Fund: Building Inspection
Budget Units: 2624 and 2625

Function: Public Protection
Activity: Protective Inspection

Description of Major Services

Building Inspection is a division of the Public Works Department. The division enforces building regulations in order to ensure the health and safety of the public throughout the permit and building process. The division administers parcel map and zoning requirements for land use by issuing building permits and inspecting all new construction in the County unincorporated area.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$6,230,200	$7,252,479	$8,031,764	$8,926,010	$8,926,010
Other Charges	135,090	251,096	244,299	552,896	552,896
Capital Assets	46,233	6,330	0	410,000	410,000
Other Financing Uses	2,456,182	0	0	0	0
TOTAL EXPENDITURES	**$8,867,705**	**$7,509,905**	**$8,276,063**	**$9,888,906**	**$9,888,906**
REVENUE:					
Licenses and Permits	$8,546,875	$8,680,819	$8,061,026	$8,061,026	$8,061,026
Use of Money/Property	158,315	109,118	167,567	170,000	170,000
Charges for Services	101,969	122,260	179,452	199,251	199,251
Miscellaneous	1,625	(7,966)	1,502	1,502	1,502
TOTAL REVENUE	**$8,808,784**	**$8,904,231**	**$8,409,547**	**$8,431,779**	**$8,431,779**
NET FUND COST	**$58,921**	**($1,394,326)**	**($133,484)**	**$1,457,127**	**$1,457,127**

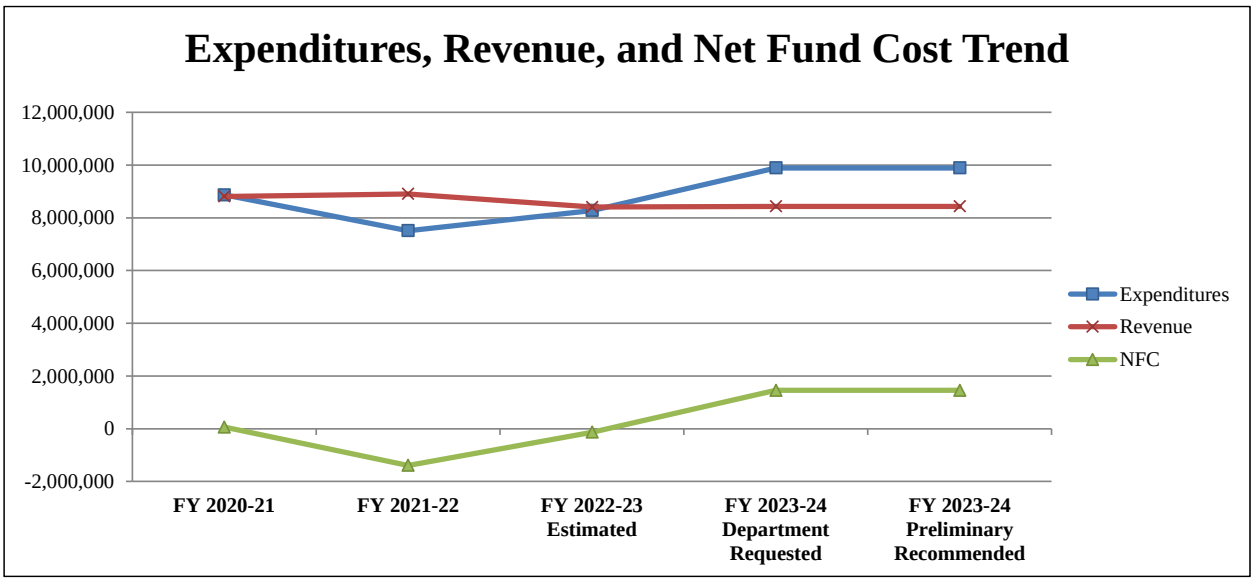
Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of the expenditures of the division are associated with labor reimbursement costs and engineering consultant services. The preliminary recommended budget includes $7.1 million within services and supplies to reimburse the Public Works Department to staff the operations of the division. The primary source of revenue for the division is building permit fees.

Budget Changes and Operational Impacts

In addition to salary reimbursement to the Public Works Department, $1.8 million is being budgeted in services and supplies for general office expenses, consulting services, solar and wind energy surveying, and zoning services. Budgeted capital assets expenditures include $200,000 for four new vehicles, and $210,000 for a remodel of the inspection area of the Public Services Building.

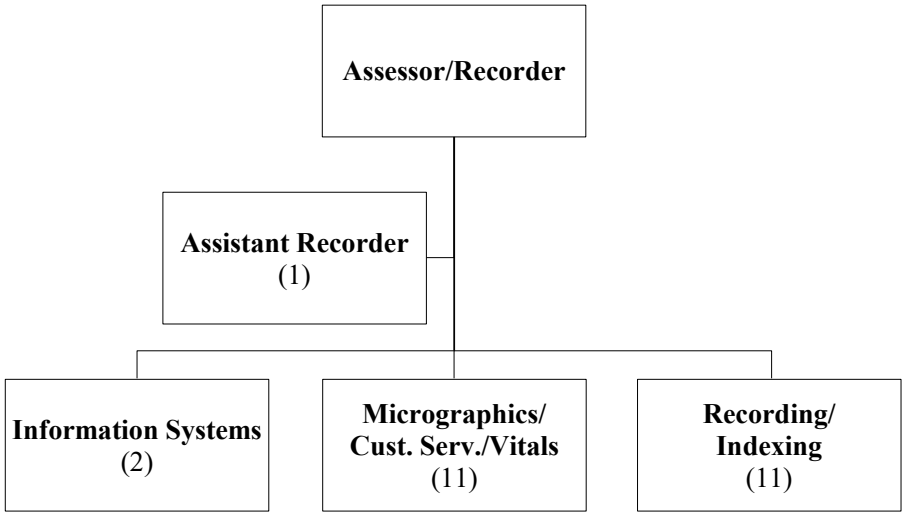
The estimated fund balance as of June 30, 2023 is $3.3 million, of which $1.5 million is budgeted for use in FY 2023-24 and $1.8 million will be placed in designations to be utilized in future years.



Mission Statement

The Kern County Recorder Office provides professional and courteous public service while fulfilling the functions of the Recorder as mandated by law. The Recorder is dedicated to streamlining, modernizing and automating systems and procedures in order to achieve more effective and efficient service to our clients.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- The Recording division is projected to successfully process 198,000 documents in FY 2022-23. Most Counties saw a decline in recordings, but Kern County's decline fared better than most other Counties. The department maintained service levels with reduced staff and multiple staffing changes that required training and development of our team.
- The department was able to reduce the turnaround time for public access requests for visiting public to under four minutes.
- The department was able to fulfill an average of 235 copies of Vital and Official Records requests per day.

Recorder

Department Head: Laura Avila, Elected
Fund: Recorder
Budget Unit: 2700 and 2701

Function: Public Protection
Activity: Other Protection

Public Protection

Description of Major Services

The Recorder Division of the Assessor-Recorder's Office is responsible for creating and maintaining custody of permanent records for all documents filed and recorded in the County. In addition to providing public access to information regarding land and land ownership, the division is also the local registrar of marriages and maintains copies of all certificates of marriage, births and deaths which occur in the County.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$2,000,000	$2,000,000
Salaries and Benefits	1,993,761	2,035,387	1,880,602	2,223,848	2,223,848
Services and Supplies	470,713	467,676	630,313	1,127,555	1,401,655
Other Charges	650,366	552,240	877,939	1,341,911	1,341,911
Capital Assets	32,395	0	70,000	275,000	59,000
Other Financing Uses	0	0	67,500	60,000	60,000
TOTAL EXPENDITURES	**$3,147,235**	**$3,055,303**	**$3,526,354**	**$7,028,314**	**$7,086,414**
REVENUE:					
Licenses and Permits	$3,086	$1,758	$4,950	$4,000	$4,000
Use of Money/Property	29,431	33,116	42,000	35,000	35,000
Charges for Services	3,229,076	2,971,661	2,011,725	1,929,000	1,929,000
Miscellaneous	1,360	1,273	490	910	910
Other Financing Sources:					
General Fund Contribution	841,634	723,893	410,000	420,000	420,000
Recorder's Modernization Fund	422,823	301,942	646,205	1,462,870	1,462,870
Recorder's Electronic Recording	123,699	127,936	152,203	155,050	155,050
Recorder's SSN Truncation	14,018	13,356	15,008	18,000	18,000
Vital & Health Stat Recorder	118,093	107,896	150,000	135,000	136,000
Community & Economic Dev.	108	118	180	200	200
Cares Act	78,993	0	0	0	0
American Rescue Plan Act	0	67,820	0	0	0
TOTAL REVENUE	**$4,862,321**	**$4,350,769**	**$3,432,761**	**$4,160,030**	**$4,161,030**
NET FUND COST	**($1,715,086)**	**($1,295,466)**	**$93,593**	**$2,868,284**	**$2,925,384**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

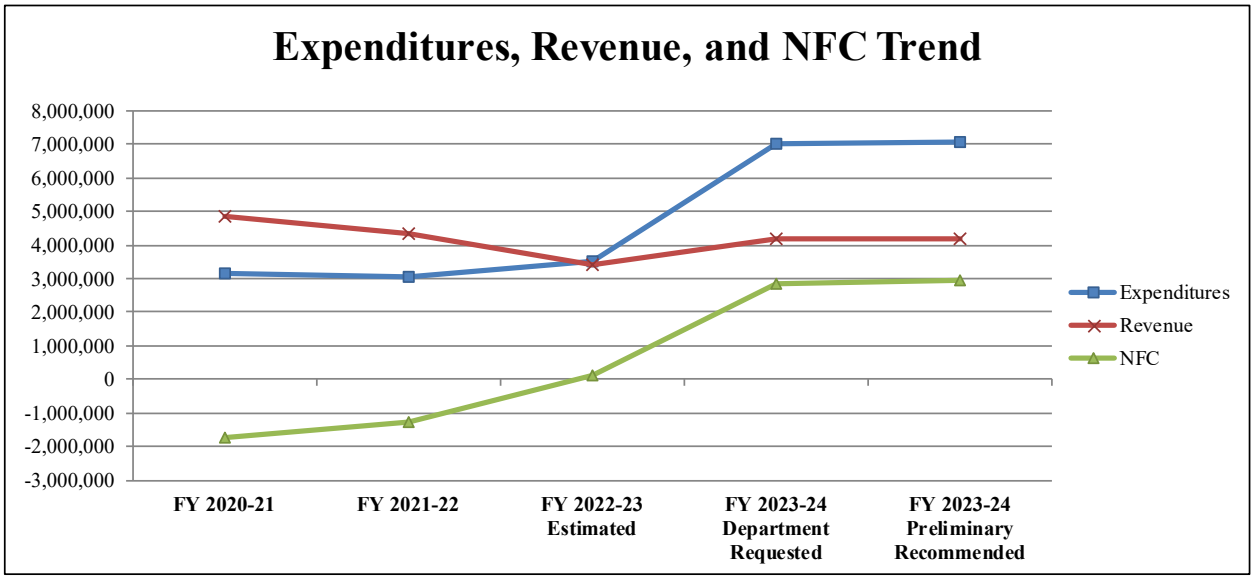
The majority of expenditures in the preliminary recommended budget are associated with staffing costs and service and supplies required to perform the functions of the department. The revenue for the department is primarily derived from customers for recording and providing copies of documents. In addition, operating transfers-in are received from other special revenue funds and contribute to the functions of the department. The department receives a contribution from General

Fund budget unit 2705, which is pass-through revenue comprised of a $1 fee per recording transaction.

Budget Changes and Operational Impacts

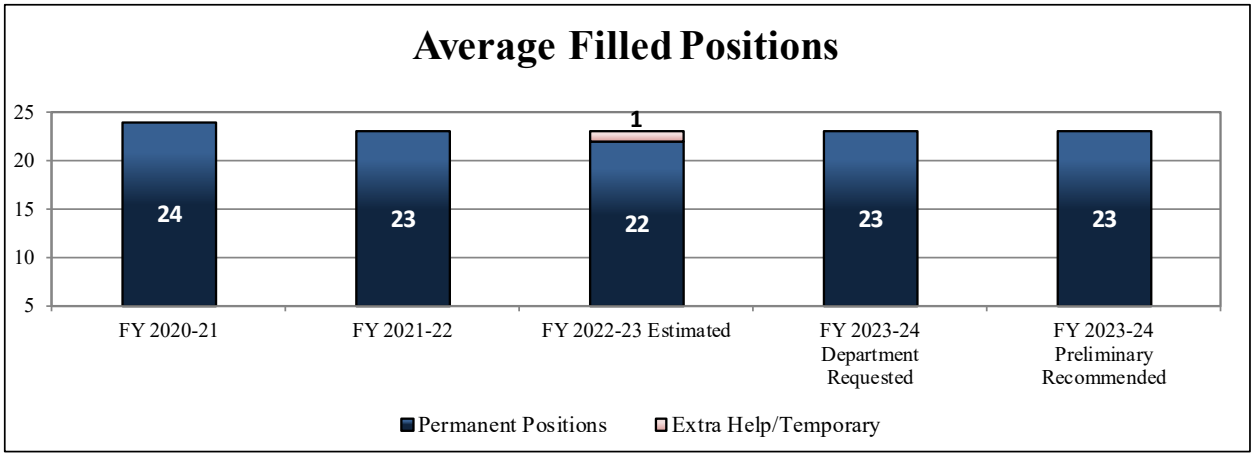
The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 4% cost of living adjustment. Overall Salaries and Benefits are projected to increase next fiscal year as the department anticipates filling positions previously held vacant. Services and Supplies reflect the anticipated cost for implementation and annual subscription of a new recorder system that was budgeted to be purchased in FY 2022-23 but was delayed until FY 2023-24 at a price currently estimated at $595,000. An additional $50,000 has been included to comply with AB 1466, which requires county recorders to establish a program to further redact information in real property records. Services and Supplies also include additional cost for the purchase of new computers and printers. Capital Assets include the purchase of scanners and server upgrades. The department is using $2 million of its $3.5 million General Designation to set up an appropriation for contingencies that would be used in case of unanticipated operational costs.

FY 2022-23 Estimated Actual and FY 2023-24 Preliminary Recommended Revenue are projected to decrease due to lower recordings reflecting the current housing affordability and interest rates. The department received revenue from the CARES Act and the American Rescue Plan Act in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic.



Staffing Changes and Operational Impacts

The preliminary recommended budget allows funding for 23 of the department's 25 authorized positions. Two (2) Office Services Technician positions will be held vacant and unfunded for the fiscal year.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	24	23	22	23	23
Extra Help/Temporary	0	0	1	0	0
Total Positions	**24**	**23**	**23**	**23**	**23**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	24	23	22	N/A	N/A
Extra Help/Temporary (FTE)	0	0	1	N/A	N/A
Total Positions	**24**	**23**	**23**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,993,761**	**$2,035,387**	**$1,880,602**	**$2,223,848**	**$2,223,848**

Summary of Authorized Positions

The preliminary recommended budget includes 25 authorized positions, 23 of which have been budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	1	0	0	1	1	0	1
Micrographics/Customer Service/Vitals	12	0	0	12	11	1	12
Recording /Indexing	12	0	0	12	11	1	12
Total	25	0	0	25	23	2	25

Administration

	Classification
1	Assistant Recorder
1	**Requested Total**

Micrographics/Customer Service/Vitals

	Classification
1	Senior Office Services Specialist
1	Document Imaging Technician
1	Office Services Specialist
8	Office Services Technician
11	**Requested Total**

Recording/Indexing

	Classification
1	Supervisor Legal Processing Tech
2	Senior Legal Processing Tech
4	Legal Processing Technician
1	Office Services Specialist
3	Office Services Technician
11	**Requested Total**

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County Contribution-Recorder

Department Head: Laura Avila, Elected
Fund: General
Budget Unit: 2705

Function: Public Protection
Activity: Other Protection

Description of Major Services

This budget unit was established to facilitate the appropriation of a General Fund contribution to the Recorder.

Summary of Expenditures and Revenue

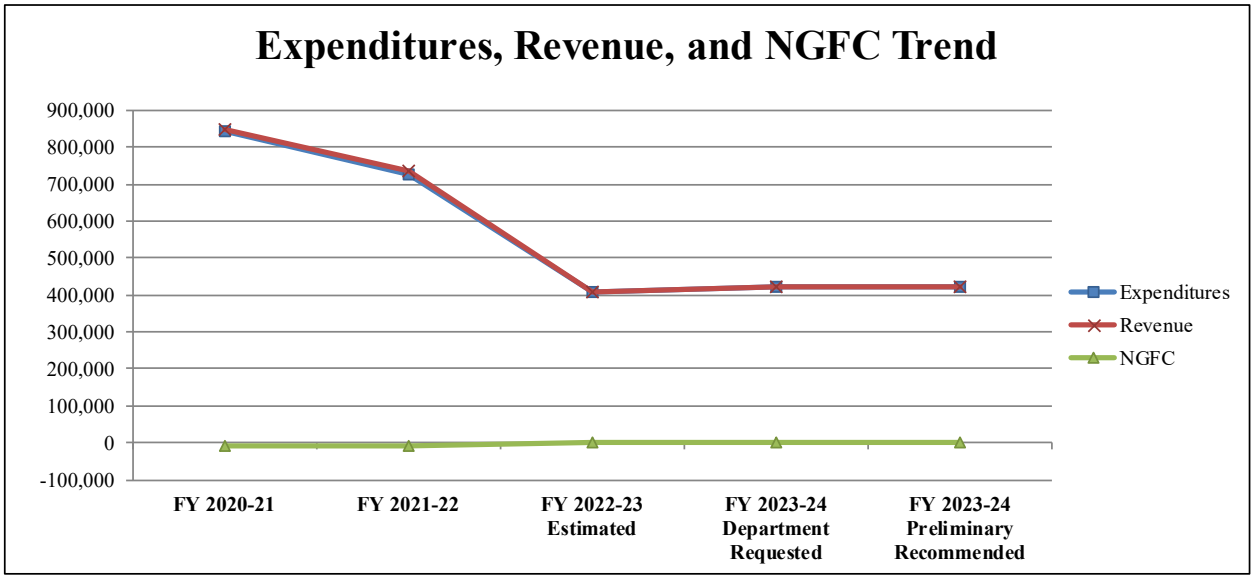
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$841,634	$723,893	$410,000	$420,000	$420,000
TOTAL EXPENDITURES	**$841,634**	**$723,893**	**$410,000**	**$420,000**	**$420,000**
REVENUE:					
Charges for Services	$849,220	$733,299	$410,000	$420,000	$420,000
TOTAL REVENUE	**$849,220**	**$733,299**	**$410,000**	**$420,000**	**$420,000**
NET GENERAL FUND COST	**($7,586)**	**($9,406)**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The contribution is funded by revenue generated from a $1 fee charged on subsequent pages of certain document transactions. The $1 fee is passed through the General Fund to the Recorder in order to achieve compliance with Government Code section 27361(b). The fee collected can only be used for the Recorder's functions.

Budget Changes and Operational Impacts

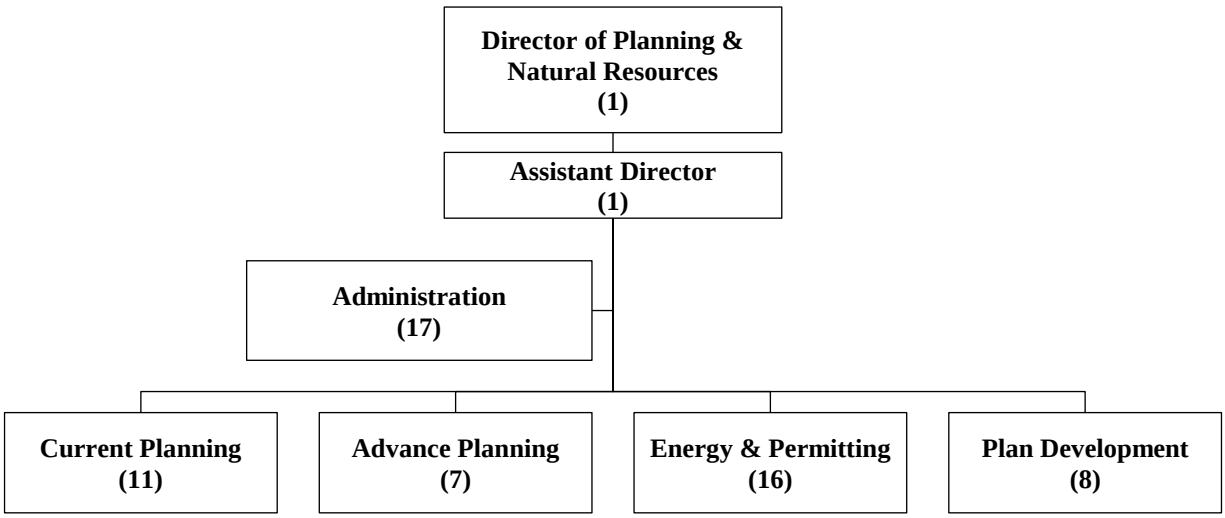
The preliminary recommended budget includes revenue slightly higher than FY 2022-23 estimated actual due to anticipated increase in collections. Appropriations include the amount to be transferred to the Recorder's operating budget unit 2700 to offset costs associated to the Department's recording responsibilities.


Expenditures, Revenue, and NGFC Trend
900,000
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
0
-100,000
FY 2020-21
FY 2021-22
FY 2022-23 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

The Planning and Natural Resources Department provides consolidated land use planning and community development programs for the County's residents. The department is proud to fulfill a mission that fosters economic vitality, supports resource conservation, and serves the diverse needs of Kern County residents, including those with lower incomes, by improving their economic, environmental, and social quality of life.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Facilitated permitting and construction of wind and commercial scale solar projects for a twelve-year total of over $61 billion in private investment, 19,000 construction jobs and 2,100 permanent renewable energy jobs. All countywide renewable energy permitting totals over 20,500 MW, which exceeds the adopted permitting goals of 10,000 MW. Additionally, 2,800 MW of energy storage projects have been permitted.
- Facilitated processing of applications for construction of residential, commercial, and industrial projects throughout the County within permit time limits.
- Created a coalition of community partners with education, business, labor, and energy groups for the award of a federal Local Energy Action Plan technical assistance grant for a carbon management business park. This was done in conjunction with the first carbon capture and sequestration projects in California. The project was one of only 22 in the nation to receive this grant funding.
- Implemented the Cumulative Impact Charge on large scale solar projects that is estimated to generate one-time funding for the General Fund over the next three years. Energy storage projects are estimated to generate an additional funding through the Cumulative Impact Charge.

Planning and Natural Resources

Department Head: Lorelei H. Oviatt
Fund: General
Budget Unit: 2750

Function: Public Protection
Activity: Other Protection

Public Protection

Description of Major Services

The Planning and Natural Resources Department is responsible for delivering land use programs that streamline permitting and facilitate job creation while protecting and conserving natural resources for future generations. The department monitors and reviews State and federal activities as part of the Home Rule Program, emphasizing the impacts of endangered species, wetlands, water, air quality, and land use activities on private property owners and industries.

The department's programs focus on ensuring compliance with State and federal laws while streamlining permits for residential, commercial, and industrial development while providing environmental protection for communities. Major programs include updating the Housing Element, implementation and permitting of carbon management industries which supports the expansion of the local energy sector, permitting of large solar projects, preparation for reestablishment of oil and gas permitting, and ongoing work for the General Plan 2040 update.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$6,584,870	$6,663,545	$6,182,639	$7,069,358	$7,117,620
Services and Supplies	4,023,701	4,789,624	4,094,327	10,248,234	10,248,234
TOTAL EXPENDITURES	**$10,608,571**	**$11,453,169**	**$10,276,966**	**$17,317,592**	**$17,365,854**
Expend. Reimb.	($1,966)	($45,327)	($349,968)	($499,066)	($499,066)
TOTAL NET EXPENDITURES	**$10,606,605**	**$11,407,842**	**$9,926,998**	**$16,818,526**	**$16,866,788**
REVENUE:					
Licenses and Permits	$472,683	$514,330	$564,151	$547,300	$547,300
Fines and Forfeitures	4,038	16,498	17,271	17,000	17,000
Intergovernmental	71,172	221,253	(79,456)	25,000	25,000
Charges for Services	5,039,297	5,259,249	4,669,274	10,611,375	10,611,375
Miscellaneous	14,135	15,046	8,724	37,690	37,690
Other Financing Sources:					
General Plan Surcharge	729,671	1,015,532	608,398	2,197,698	2,197,698
Oil and Gas Program	1,806,995	1,668,381	1,559,526	803,353	803,353
CARES Act	49,109	0	0	0	0
American Recovery Plan Act	0	145,328	0	0	48,262
TOTAL REVENUE	**$8,187,100**	**$8,855,617**	**$7,347,888**	**$14,239,416**	**$14,287,678**
NET GENERAL FUND COST	**$2,419,505**	**$2,552,225**	**$2,579,110**	**$2,579,110**	**$2,579,110**
BSI Ending Balance *	$266,883	$408,648	$295,266	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

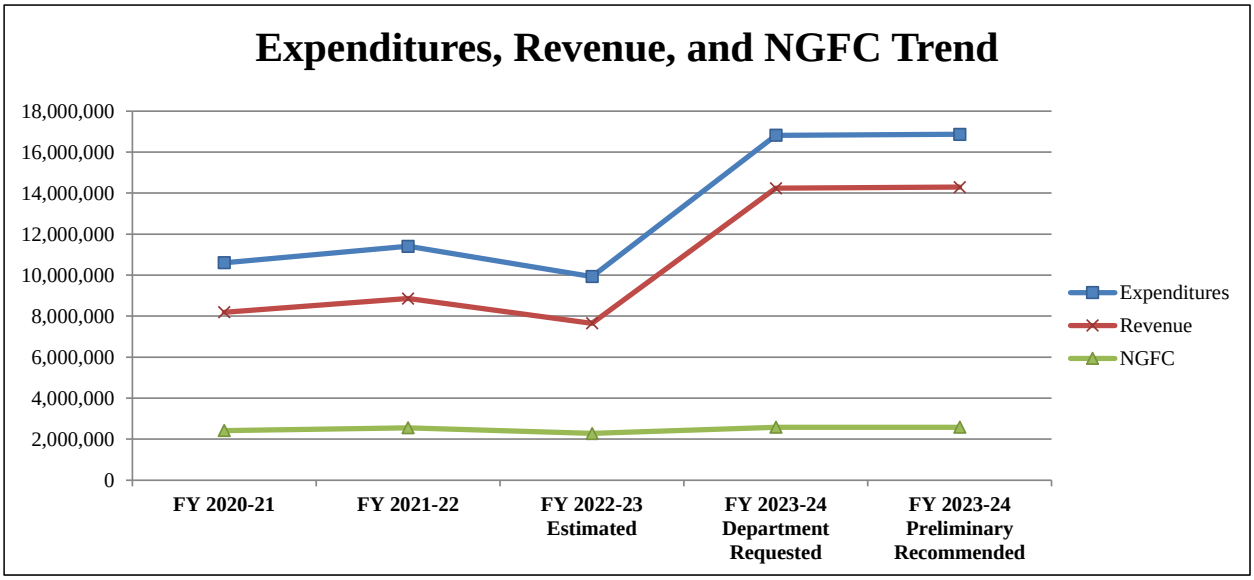
The majority of the expenditures for this budget unit are associated with staffing costs and contracts for outside consultants with whom the department contracts with for professional services. The department receives significant revenue from applicant fees, oil and gas permitting, and reimbursements for costs related to contracts.

Budget Changes and Operational Impacts

The budgeted increase in Salaries and Benefits over current year estimated actual is primarily due to the anticipated filling of currently vacant positions, and a negotiated cost of living adjustment. The preliminary recommended budget includes $48,262 in American Recovery Plan Act funds to cover the General Fund portion of the cost of living adjustment. The budgeted increases in Services and Supplies and Charges for Services are primarily due to the inclusion of an additional $5 million in costs and reimbursements related to carbon capture and sequestration projects, and economic development and diversification projects.

Included in the preliminary recommended budget is $2.2 million in General Plan Surcharge revenue to reimburse the department for expenses related to the General Plan 2040 update.

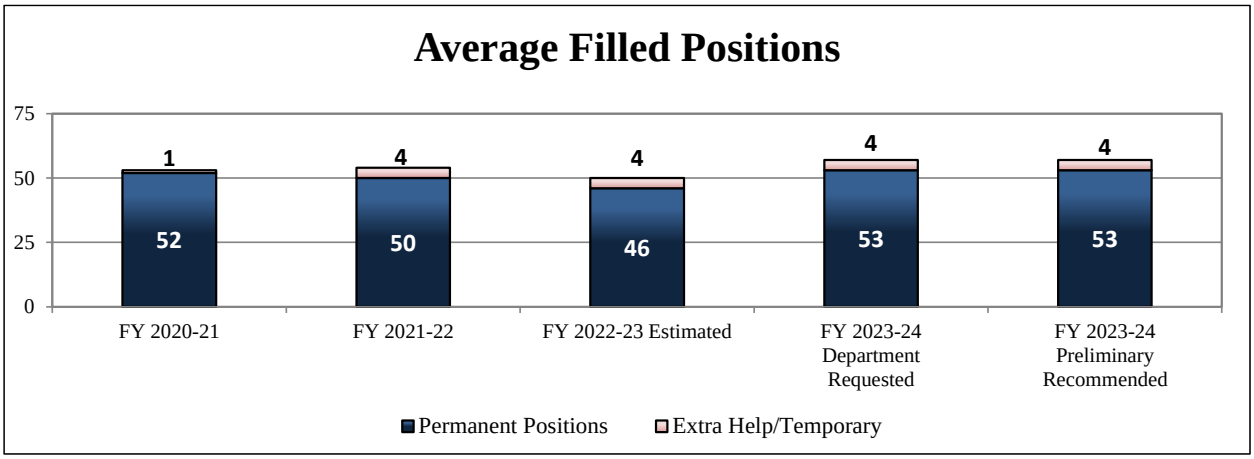
The title 19 Zoning Ordinance chapter for local permitting of oil and gas along with the supplemental recirculated environmental impact report (SREIR, 2015 and 2018) were previously set aside by court action. The preliminary recommended budget anticipates that the local permitting activity will resume in the second half of FY 2023-24 and includes $803,353 in revenue and associated costs related to permitting.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Office Services Technician position at a net savings of approximately $90,000.

The preliminary recommended budget holds the following positions vacant and unfunded: one (1) Program Coordinator, three (3) Permit Specialist, two (2) Planner I/II/III, one (1) Office Services Technician, and one (1) Engineering Aide I/II, at an annual savings of approximately $895,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	52	50	46	53	53
Extra Help/Temporary	1	4	4	4	4
Total Positions	**53**	**54**	**50**	**57**	**57**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	53	50	45	N/A	N/A
Extra Help/Temporary (FTE)	1	3	3	N/A	N/A
Total Positions	**54**	**53**	**48**	**N/A**	**N/A**
SALARIES & BENEFITS	**$6,584,870**	**$6,663,545**	**$6,182,639**	**$7,069,358**	**$7,117,620**

Summary of Authorized Positions

The preliminary recommended budget includes 61 positions, of which 53 have been budgeted to be filled in FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	20	0	(1)	19	18	1	19
Current Planning	11	0	0	11	11	0	11
Advance Planning	7	0	0	7	7	0	7
Energy & Permitting	16	0	0	16	10	6	16
Plan Development	8	0	0	8	7	1	8
Total	62	0	(1)	61	53	8	61

Administration

	Classification
1	Director
1	Assistant Director
1	Planning Division Chief
1	Program Coordinator
1	Administrative Coordinator
2	Office Services Coordinator
5	Office Services Specialist
2	Office Services Technician
1	Office Services Assistant
2	Accountant I/Sr.
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
1	Fiscal Support Technician
20	**Current Total**
	Additions/(Deletions)
(1)	Office Services Technician
19	**Requested Total**

Energy & Permitting

	Classification
1	Planning Division Chief
2	Supervising Planner
3	Planner I/II/III
2	GIS Specialist
1	GIS Technician
1	Planning Technician
4	Permit Specialist I/II
1	Engineer Aide I/II
1	Office Services Technician
16	**Requested Total**

Current Planning

	Classification
1	Planning Division Chief
2	Supervising Planner
8	Planner I/II/III
11	**Requested Total**

Advance Planning

	Classification
1	Planning Division Chief
2	Supervising Planner
4	Planner I/II/III
7	**Requested Total**

Plan Development

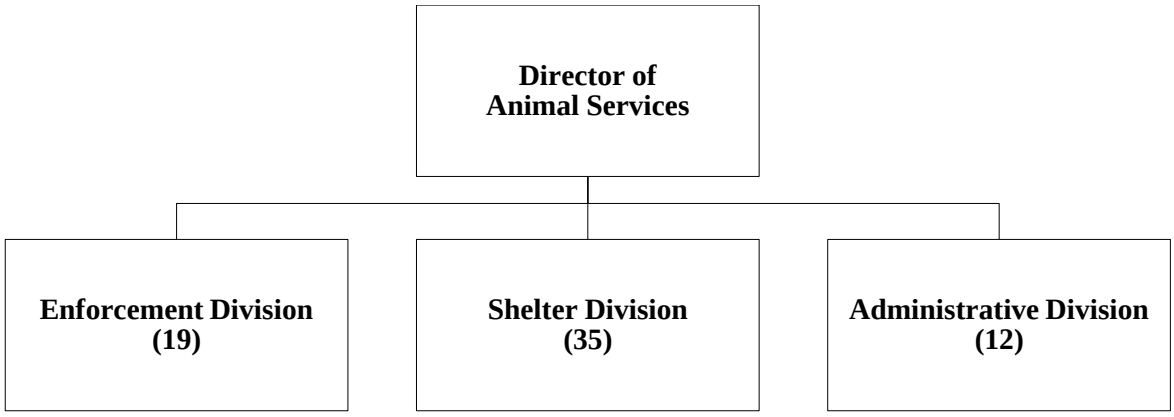
	Classification
1	Planning Division Chief
2	Supervising Planner
5	Planner I/II/III
8	**Requested Total**

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Mission Statement

Our Mission is to protect and care for the citizens and animals of Kern County through the promotion, example and education, of humane, safe and sane treatment of animals; to encourage adoption of the community's homeless animals; and to assist in the reunification of lost animals with their owners

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- The department has completed 3,300 spay and neuter surgeries as of March 2023 and is expected to surpass 4,000 animals altered by the end of FY 2022-23.
- Trap/Neuter/Release program for feral/free roaming cats has resulted in 16,983 alterations since 2013.
- The department has implemented the Streets of Bakersfield program, allowing Kern residents to take dogs out for a day. Over 30 animals participate in the program twice a month, giving the department and potential adopters a better assessment of behavior outside of the shelter.
- In coordination with multiple rescue organizations, 1,334 animals were rescued in 2021 and 1,688 animals were rescued in 2022.
- The department grew its solicitation and training of volunteers in FY 2021-22 due to the addition of one Program Technician. As of April 2023, the department has 91 active volunteers that have contributed a total of over 5,000 hours of service in FY 2022-23.
- Through the Petco Love Foundation, the department has administered 1,474 parvo/distemper vaccines and 175 feline vaccines in FY 2021-22. In FY 2022-23, the department has administered 2,373 parvo/distemper vaccines and 385 feline vaccines.
- The department hosted the Annual Mega Adoption Event at Stramler Park on November 6, 2022 bringing municipal shelters and animal rescue non-profit organizations together to bring attention to adoptable animals available in Kern County. 78 animals were adopted during this event including 48 animals from Kern County Animal Services.
- Through UC Davis grant funding, the department has hired additional staff members to host weekly off-site adoptions, resulting in 58 dog adoptions. This funding has also allowed the department to create a behavior team to better assess the animals in care to provide potential adopters with this important information.

Animal Services

Department Head: Nicholas Cullen
Fund: General
Budget Unit: 2760

Function: Public Protection
Activity: Other Protection

Description of Major Services

The Animal Services Department provides for the care and protection of unwanted and abandoned animals within the community. The County provides countywide shelter services from the shelter in Bakersfield. The County provides enforcement and shelter activities for the City of Tehachapi and shelter services to the City of Arvin.

The department also provides local rabies control in accordance with California Health and Safety Code. The rabies control program includes animal licensing, rabies vaccinations, bite reporting, quarantine, and stray animal control. In addition, the department provides low-cost vaccination clinics, investigates animal cruelty and abuse complaints, conducts public education programs, and promotes spaying and neutering.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,482,687	$4,637,060	$4,701,141	$5,498,464	$5,585,380
Services and Supplies	2,153,174	2,601,909	2,455,695	2,561,650	2,564,650
Other Charges	11,589	5,794	57	0	0
Capital Assets	96,204	104,841	0	0	30,240
TOTAL EXPENDITURES	**$6,743,654**	**$7,349,604**	**$7,156,893**	**$8,060,114**	**$8,180,270**
REVENUE:					
Licenses and Permits	$146,800	$137,829	$190,000	$275,000	$275,000
Fines and Forfeitures	250	70	70	100	100
Intergovernmental	1,499,800	1,096,483	1,502,854	1,226,937	1,226,937
Charges for Services	221,816	293,864	384,680	452,210	452,210
Miscellaneous	186,636	107,464	124,812	260,050	260,050
Other Financing Sources:					
CARES Act	539,809	128,796	0	0	0
Amercian Rescue Plan Act	0	151,786	0	0	89,916
TOTAL REVENUE	**$2,595,111**	**$1,916,292**	**$2,202,416**	**$2,214,297**	**$2,304,213**
NET GENERAL FUND COST	**$4,148,543**	**$5,433,312**	**$4,954,477**	**$5,845,817**	**$5,876,057**
BSI Ending Balance *	$53,804	$92,438	$72,776	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary for field services which include local rabies control in accordance with California Health and Safety Code and animal shelter services. These expenditures are funded primarily by an allocation of Net

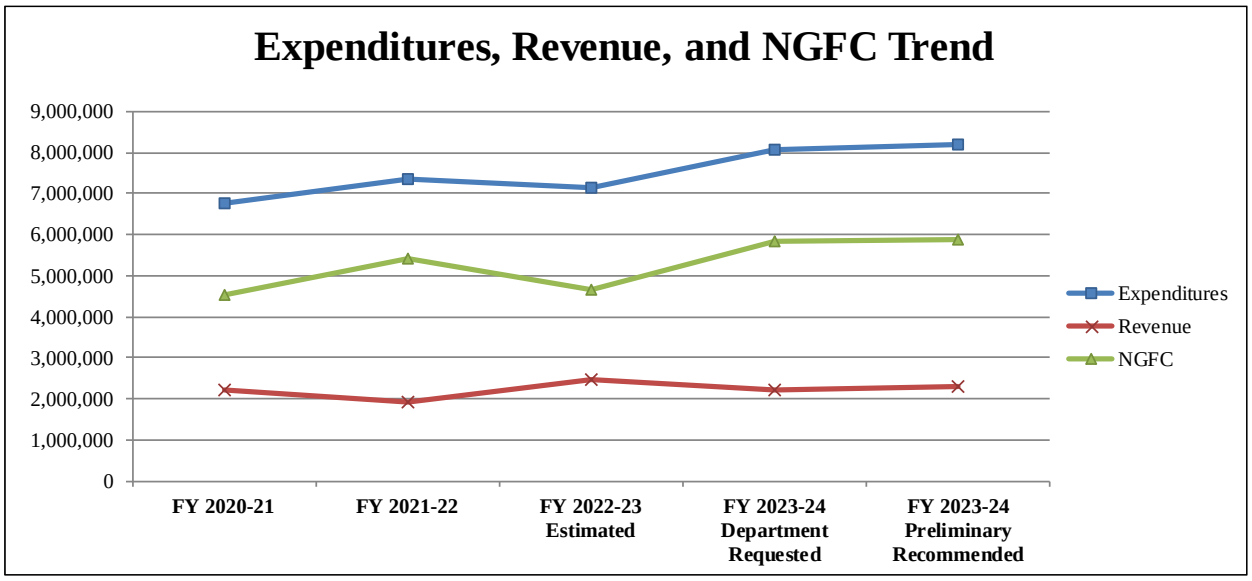
General Fund Cost (NGFC). Other sources of revenue include animal license, animal redemption and adoption fees as well as reimbursement from the Cities of Tehachapi and Arvin for shelter and enforcement activities. The department receives a portion of the 1991 Health Realignment revenue.

Budget Changes and Operational Impacts

The department continues to focus on delivery of service, education, and spay and neuter services with the goal of achieving no-kill status through partnerships with non-profits, volunteers, and fosters. The preliminary recommended budget includes a permanent NGFC increase of $400,000 for spay/neuter efforts that have proven meaningful in past years.

The preliminary recommended budget maintains status quo operations but provides little flexibility to enhance the programs that will continue to increase live outcomes. Sufficient appropriations are included to cover the 4% cost of living adjustment.

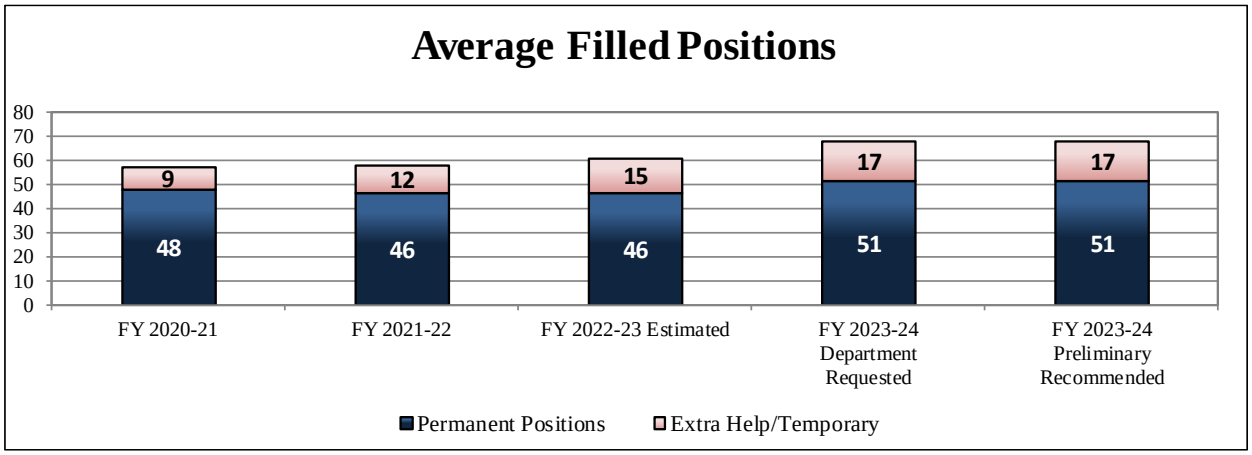
The preliminary recommended budget includes $30,240 in capital assets for the acquisition of lab testing equipment.



Staffing Changes and Operational Impacts

The department will unfund 16 positions – two (2) vacant Veterinarian positions, two (2) vacant Registered Veterinary Technician positions, five (5) vacant Animal Care Worker positions, three (3) vacant Animal Control Officer positions, one (1) Deputy Director position, one (1) vacant Program Specialist position, one (1) vacant Marketing and Promotions Associate position, and one (1) vacant Volunteer Coordinator position to achieve the recommended NGFC. These unfunded positions represent a vital role in ensuring the department meets its goal of becoming a no-kill shelter; however, budget constraints and recruiting difficulties make holding these positions necessary. The number of funded positions is consistent with the department's actual staffing

levels during FY 2022-23. Extra-help is budgeted to be used as-needed to maintain shelter operations.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	48	46	46	51	51
Extra Help/Temporary	9	12	15	17	17
Total Positions	**57**	**58**	**61**	**68**	**68**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	46	45	48	N/A	N/A
Extra Help/Temporary (FTE)	7	9	13	N/A	N/A
Total Positions	**53**	**54**	**61**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,482,687**	**$4,637,060**	**$4,701,141**	**$5,498,464**	**$5,585,380**

Summary of Authorized Positions

The department currently has 67 authorized positions. The preliminary recommended budget includes funding for 51 of the department's authorized positions, as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Shelter	35	0	0	35	26	9	35
Enforcement	19	0	0	19	16	3	19
Administration	13	0	0	13	9	4	13
Total	67	0	0	67	51	16	67

Shelter

	Classification
1	Chief of Veterinary Services
2	Veterinarian-CT
4	Registered Veterinary Technician
1	Shelter Supervisor
3	Senior Animal Care Worker
22	Animal Care Worker
2	Office Service Technician
35	**Requested Total**

Enforcement

	Classification
2	Senior Animal Control Officer
15	Animal Control Officer
2	Animal Control Dispatcher
19	**Requested Total**

Administration

	Classification
1	Director
1	Deputy Director
1	Business Manager
1	Program Specialist
1	Marketing & Promotions Assoc.
1	Animal Control Volunteer Coord.
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
2	Fiscal Support Technician
3	Program Technician
13	**Requested Total**

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Roads Division

Department Head: Joshua Champlin, Interim
Fund: Road
Budget Unit 3000

Function: Public Ways & Facilities
Activity: Public Ways

Description of Major Services

Roads is a division of the Public Works Department. The Roads Division plans, designs, constructs, and maintains public roads, bridges, streets, and traffic-control devices in the County, except for State-maintained highways and bridges. The division provides engineering design for all transportation projects (and related requests from other departments), including preparation of studies to determine project scope and constraints, preparation of detailed construction plans and specifications, and the administration of construction contracts.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$60,979,564	$57,582,485	$53,993,286	$184,964,467	$155,005,042
Other Charges	353,978	280,114	361,573	340,054	340,054
Capital Assets	1,690,448	1,534,728	3,584,840	4,114,686	4,114,686
TOTAL EXPENDITURES	**$63,023,990**	**$59,397,327**	**$57,939,699**	**$189,419,207**	**$159,459,782**
REVENUE:					
Taxes	$1,232,257	$808,965	$464,005	$15,000	$15,000
Use of Money/Property	276,840	213,672	330,791	330,600	330,600
Intergovernmental	64,515,175	51,966,517	81,953,489	117,292,912	117,292,912
Charges for Services	11,649,849	3,062,472	1,660,515	2,657,000	2,657,000
Miscellaneous	118,966	111,341	92,049	127,100	127,100
Other Financing Sources:					
Sale of Capital Assets	35,289	51,272	98,019	0	0
Non-Core Impact Fees	455,843	0	3,300,000	9,000,000	9,000,000
General Fund Contribution	6,576,062	6,421,216	6,421,216	6,421,216	6,421,216
American Recovery Plan Act	0	0	30,000	29,970,000	0
TOTAL REVENUE	**$84,860,281**	**$62,635,455**	**$94,350,084**	**$165,813,828**	**$135,843,828**
NET FUND COST	**($21,836,291)**	**($3,238,128)**	**($36,410,385)**	**$23,605,379**	**$23,615,954**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

Road Fund activities are funded primarily from highway-users sources. Funding consists of State and federal fuel taxes, and local sales taxes. The majority of expenditures for this budget unit are associated with staffing, equipment, supplies, and materials required to construct, service, and maintain public ways. Consistent with the Road Repair and Accountability Act of 2017 (SB1) Local Streets and Roads Funding, the division receives an allocation of $6.4 million from the General Fund to meet the maintenance of effort required of SB1.

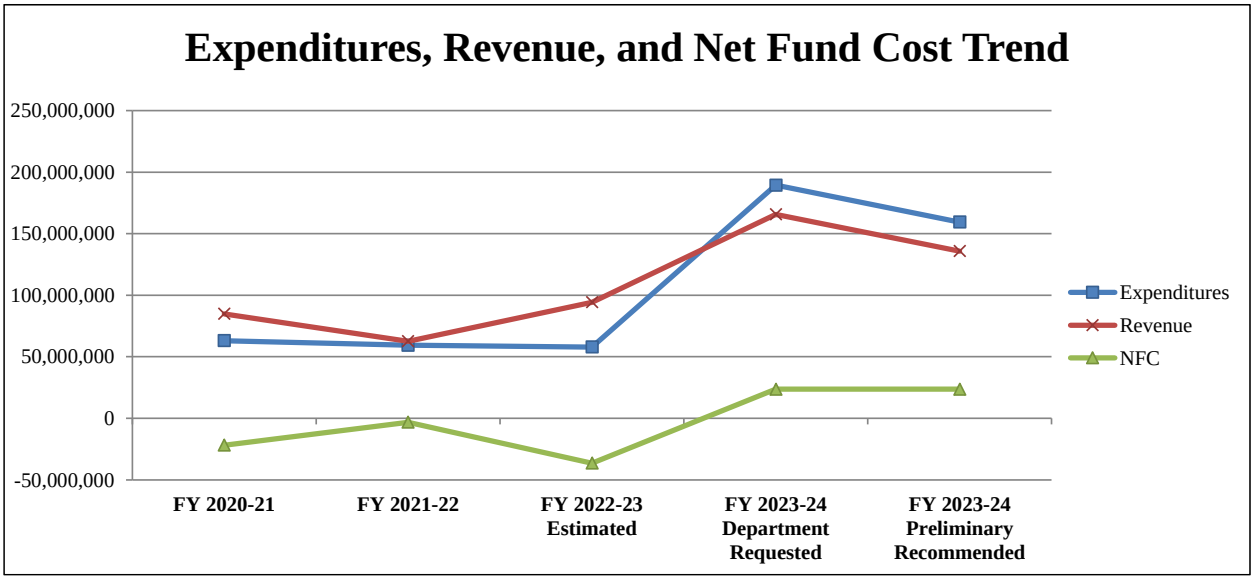
Reimbursement of labor costs to Public Works Internal Fund accounts for $30 million or 19% of total expenditures. Capital assets appropriations in the amount of $4.1 million have been included for the purchase of 22 assets, primarily replacements for vehicles and heavy equipment. The preliminary recommended budget includes approximately $101.5 million more appropriations than estimated actual expenditures, reflecting anticipated new project workloads for FY 2023-24 and the continuation of projects budgeted in the current year.

Budget Changes and Operational Impacts

The preliminary recommended budget includes $117.3 million of intergovernmental revenue, an increase of approximately $35.3 million from FY 2022-23 estimated actual revenue resulting from anticipated increases in federal and State aid for road maintenance and construction. The preliminary recommended budget includes $24.5 million in SB1 funded projects adopted by your Board on May 23, 2023 for safety improvements, rehabilitation, and construction of complete street components and multi-modal facilities on streets and roads.

The FY 2023-24 budget includes appropriations of $16.7 million for anticipated recovery work related to the ongoing storm and flood events that began in March 2023, and an identical amount in State and federal disaster recovery aid. The timelines and costs for recovery work and related aid may change as the emergency declaration is anticipated to be ongoing at the time of the publishing of the FY 2023-24 Preliminary Recommended Budget. Updates will be provided in the FY 2023-24 Recommended Budget.

The estimated fund balance available as of June 30, 2023 is $53.6 million, of which $23.6 million is budgeted for use in FY 2023-24, and $30.0 million is budgeted for placement in designations to be utilized in future years.



County Contribution – Public Works

Department Head: Joshua Champlin, Interim
Fund: General
Budget unit: 3016

Function: Public Ways & Facilities
Activity: Public Ways

Description of Major Services

This budget unit facilitates the transfer of the Net General Fund Cost contribution to the Public Works Internal Service Fund (budget unit 8954), and to two divisions of Public Works: Development Services (budget unit 1905) and Code Compliance: Abatement Cost (budget unit 2623).

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$9,822,376	$9,283,534	$9,533,534	$9,533,534	$9,602,941
TOTAL EXPENDITURES	**$9,822,376**	**$9,283,534**	**$9,533,534**	**$9,533,534**	**$9,602,941**
REVENUE:					
Other Financing Sources:					
American Recovery Plan Act	$0	$0	$0	$0	$69,407
TOTAL REVENUE	**$0**	**$0**	**$0**	**$0**	**$69,407**
NET GENERAL FUND COST	**$9,822,376**	**$9,283,534**	**$9,533,534**	**$9,533,534**	**$9,533,534**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

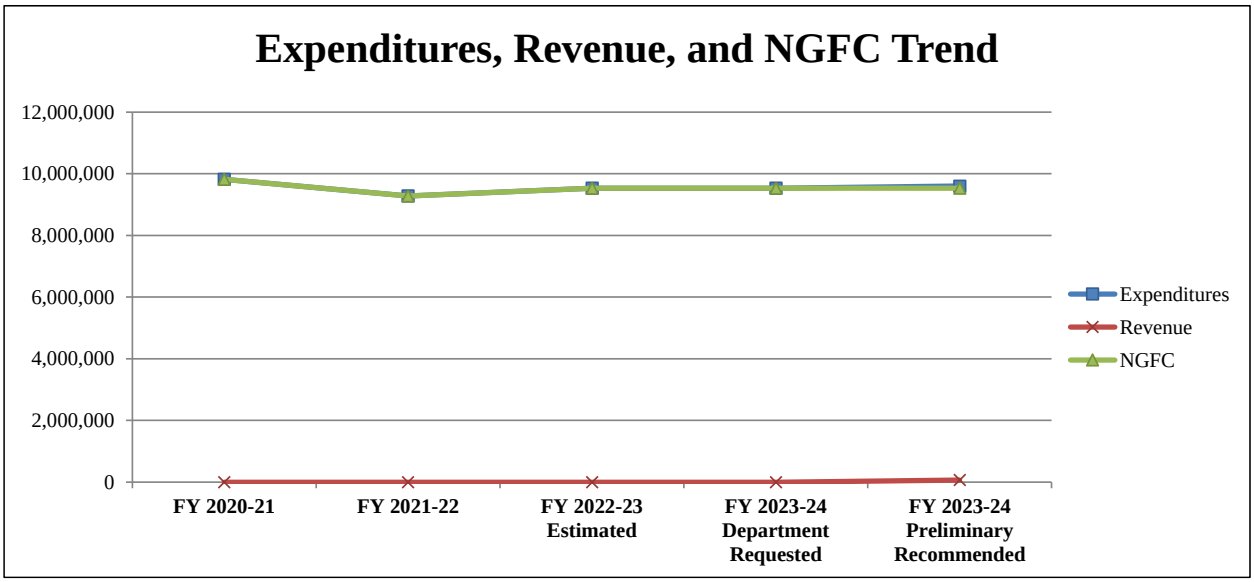
The County Contribution – Public Works budget unit appropriates supplemental funding from the General Fund to the Public Works Internal Service Fund for transfer to the Road Fund to support countywide street and road projects, to the Development Services Division to support the review and processing of maps, activities, and plans for code and regulation compliance, and to the Code Compliance: Abatement Division to support the enforcement and correction of violations that threaten public safety in County areas.

Budget Changes and Operational Impacts

The FY 2023-24 contribution includes $6.4 million for the Roads Division consistent with the requirements of the Road Repair and Accountability Act of 2017 Local Streets and Roads Funding. The contribution amount also includes $300,000 to the Public Works Internal Service Fund to support sump maintenance efforts. The Net General Fund Cost contribution for the Development Services Division, in the amount of $1,475,330, is recommended with no growth compared to the current fiscal year.

General Fund contributions for demolition and nuisance abatement over the course of the year are also provided to the Code Compliance Division through this budget unit. The Net General Fund

Cost contribution for the Code Compliance Division continues support for the existing amounts of $1,086,988 for standard operations, and $250,000 to fund two additional full-time code compliance officers to improve response times for dealing with encampments and unsafe and/or blighted properties. The preliminary recommend budget also includes an additional contribution of $69,407 to the Code Compliance Division from American Recovery Plan Act funds to continue providing governmental services.



County Contribution - Airports

Department Head: Ronald Brewster
Fund: General
Budget Unit: 3201

Function: Public Ways and Facilities
Activity: Transportation Terminals

Description of Major Services

The purpose of this budget unit is to provide the Airports Enterprise with funding made available through the Airport Economic Opportunity Area (AEOA), which was established by the County Board of Supervisors on September 15, 2009. The AEOA allocates the incremental increase of property taxes collected for the General Fund on a defined area in and around Meadows Field Airport to be used towards the Airport's capital facilities, including debt service associated with capital projects.

Summary of Expenditures and Revenue

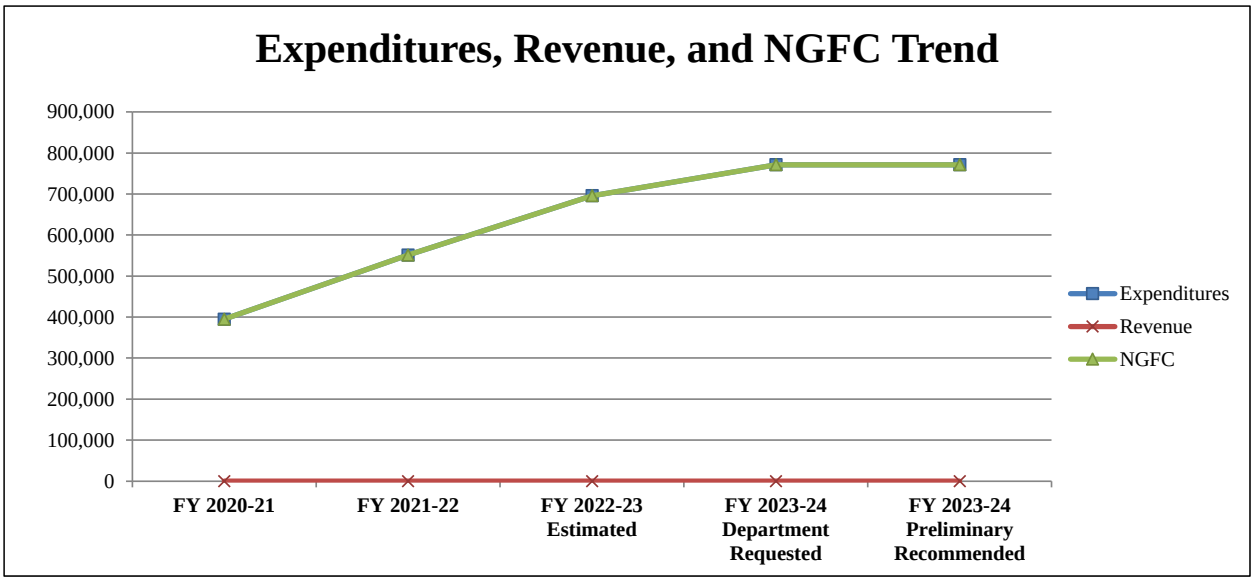
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$394,830	$551,364	$695,802	$771,356	$771,356
TOTAL EXPENDITURES	**$394,830**	**$551,364**	**$695,802**	**$771,356**	**$771,356**
NET GENERAL FUND COST	**$394,830**	**$551,364**	**$695,802**	**$771,356**	**$771,356**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

Other Financing Uses of $771,356 are available for transfer to the Airports Enterprise Fund to fund the costs associated with capital facilities, including debt service. This budget unit contains no revenue as the AEOA revenue is collected within Budget Unit 1112 discretionary revenue as property taxes for the General Fund.

Budget Changes and Operational Impacts

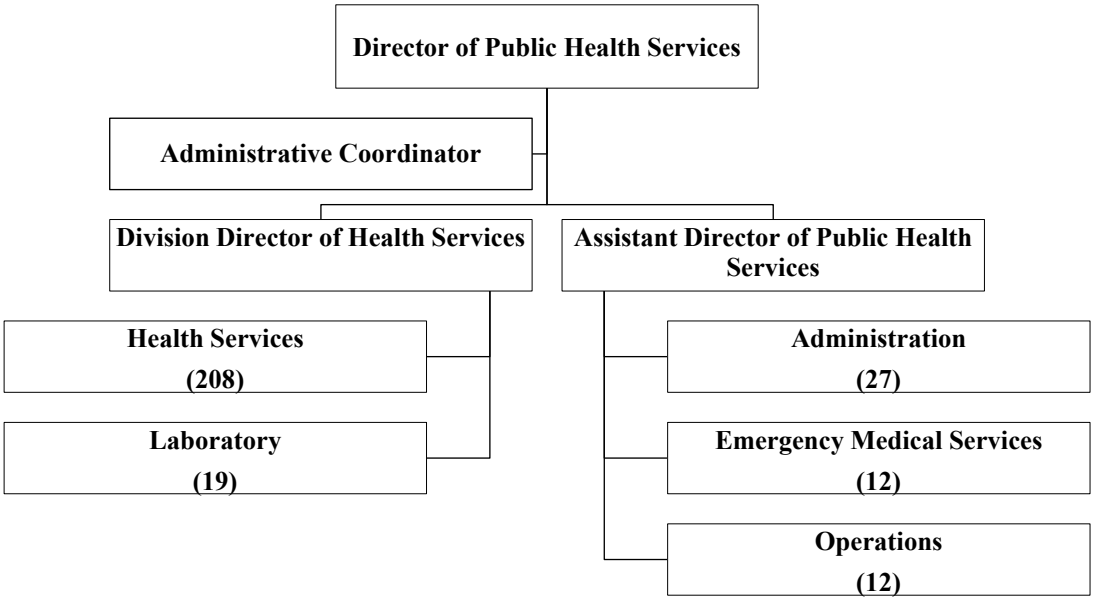
The Airport Enterprise Fund was allocated 100% of all growth in General Fund property tax within the defined area of the AEOA for the first ten years of the AEOA, ending in FY 2019-20. Beginning in FY 2020-21, 66% of all growth in General Fund property tax within the AEOA was made available to the Airport Enterprise Fund. The preliminary recommended budget reflects the largest allocation to date, an increase of $75,554 in General Fund Contribution over FY 2022-23 estimated actual, as a result of year over year property tax growth in the AEOA. The growth in property tax can be attributed to the development of properties within the economic opportunity area, including the Amazon distribution center.


Expenditures, Revenue, and NGFC Trend
900,000
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
0
FY 2020-21
FY 2021-22
FY 2022-23 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

To protect and safeguard the health and safety of the community.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Continued awareness, prevention and treatment efforts in response to the ongoing COVID-19 pandemic. Efforts included ongoing allocation of testing resources, therapeutic treatments, vaccines, and leading the community transition as the public health emergencies concluded.
- Relaunched the Know Your Risk campaign, focused on bringing education, testing, and treatment resources for sexually transmitted infections, and reestablished and expanded the community STD Taskforce, which was renamed the Kern County Sexual Health and Harm Reduction Collaborative.
- Hosted a community Safe Baby, Safe Child Conference for local community organization, providing education on reducing the risk of Sudden Infant Death Syndrome (SIDS) and Sudden Unexplained Infant Deaths (SUID), suicide awareness in youth, and fentanyl awareness.
- Trained 93 staff to carry and administer naloxone nasal spray to persons in the community with a suspected opioid overdose.
- Led the development of the Black Infant and Maternal Health Initiative which is focused on reducing health disparities and improving perinatal health outcomes.
- Continued the #KnowYourNumbers program, providing free health screenings and nutrition and fitness classes combatting obesity and chronic disease. The program was recognized at the California State Association of Counties 2022 Challenge Awards in the Health & Human Services-rural category.
- Re-launched the Waste Hunger Not Food program, rescuing thousands of pounds of food from going to the landfill and instead redistributing free healthy food to the community.

Public Health Services

Department Head: Brynn Carrigan
Fund: General
Budget Unit: 4110

Function: Health and Sanitation
Activity: Health

Description of Major Services

The Public Health Services Department provides a wide range of services to assist in the prevention of disease and the improvement of the health, safety, and quality of life for County residents and visitors. The department participates in improving the health of the community through education, encouraging healthy lifestyles, and studying disease and injury prevention.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$23,818,795	$22,647,023	$23,141,774	$32,280,109	$31,950,143
Services and Supplies	16,387,656	29,773,222	23,656,287	20,884,415	20,884,415
Other Charges	917,751	1,055,816	1,318,203	1,751,748	1,751,748
Capital Assets	101,620	0	201,399	464,104	464,104
TOTAL EXPENDITURES	**$41,225,822**	**$53,476,061**	**$48,317,663**	**$55,380,376**	**$55,050,410**
Expend. Reimb.	($904,788)	($912,917)	($1,089,012)	($1,196,308)	($1,196,308)
TOTAL NET EXPENDITURES	**$40,321,034**	**$52,563,144**	**$47,228,651**	**$54,184,068**	**$53,854,102**
REVENUE:					
Licenses and Permits	$746,158	$724,672	$786,730	$792,714	$792,714
Fines and Forfeitures	64,008	0	0	300,000	300,000
Intergovernmental	31,022,372	45,775,382	39,454,937	44,472,254	44,472,254
Charges for Services	4,196,886	4,056,613	4,032,799	4,003,748	4,003,748
Miscellaneous	139,866	217,868	541,125	208,315	208,315
Other Financing Sources:					
American Rescue Plan	0	694,343	0	0	0
CARES Act	10,566,436	260,081	0	0	0
Public Health Miscellaneous	0	1,041,747	0	0	0
Child Restraint Loaner Program	15,000	0	18,000	18,000	18,000
Tobacco Education Control	483,615	408,610	444,062	479,966	150,000
Vital and Health Statistics	81,956	95,114	106,148	84,421	84,421
CDPH Emergency Prep Grant	0	0	0	33,826	33,826
Emergency Medical Services Fund	213,083	475,489	321,883	316,590	316,590
TOTAL REVENUE	**$47,529,380**	**$53,749,919**	**$45,705,684**	**$50,709,835**	**$50,379,869**
NET GENERAL FUND COST	**($7,208,346)**	**($1,186,775)**	**$1,522,967**	**$3,474,233**	**$3,474,233**
BSI Ending Balance *	$1,597,311	$1,985,811	$3,241,692	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

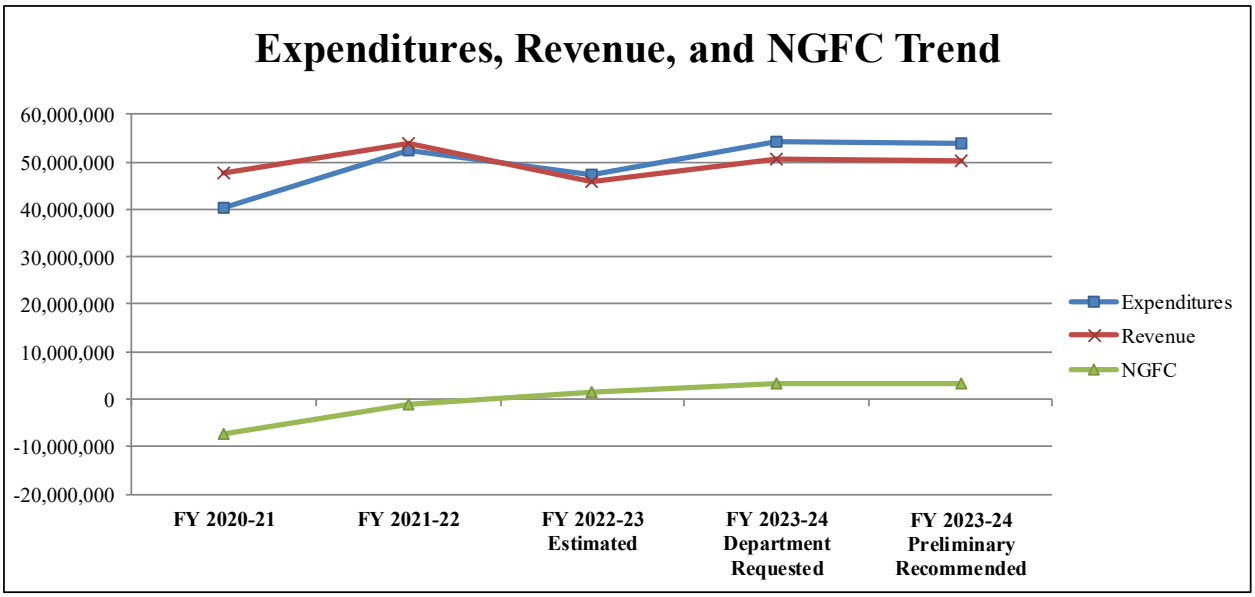
The majority of expenditures for this budget unit are associated with staffing costs necessary to provide services and perform the essential functions of the department. The largest revenue

category for the department is intergovernmental, which is comprised of revenue received from the State and federal government. This revenue is intended to cover the range of services provided by the department. Charges for service revenue is generated from document recording, clinic fees, case management fees, laboratory fees, and other sources. The department also receives an allocation of Net General Fund Cost. The department received revenue from the CARES Act and the American Rescue Plan (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic.

Budget Changes and Operational Impacts

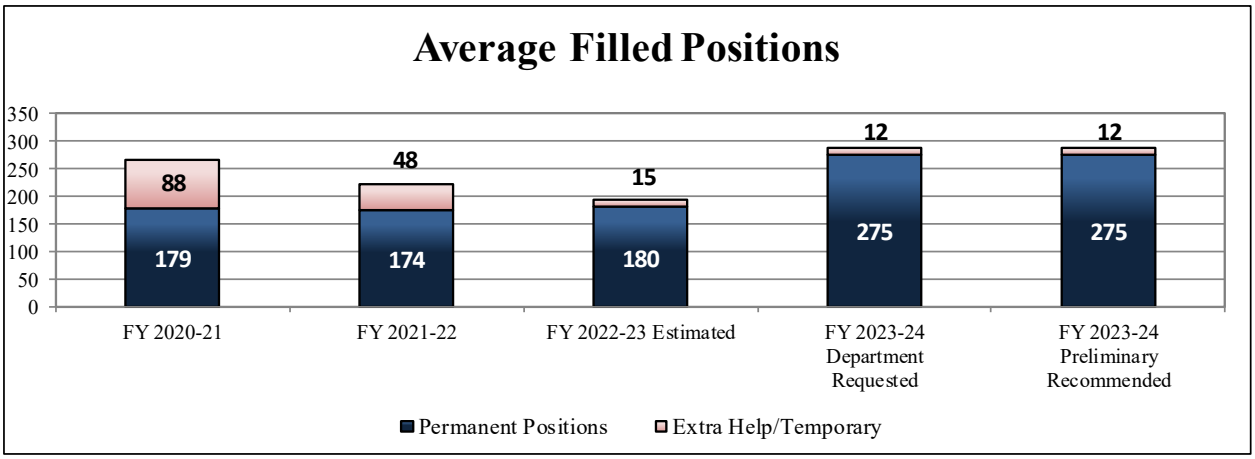
The preliminary recommended budget includes an $8.8 million increase in Salaries and Benefits expenditures over FY 2022-23 estimated actual and provides funding for 275 authorized positions. This is an increase of 38 additional funded positions compared to the prior year's adopted budget. During FY 2022-23, the department was awarded an ongoing allocation of $5.3 million in Future of Public Health funds, from the California Department of Public Health for the purpose of increasing the public health workforce and infrastructure. Seventy percent of this funding must be dedicated to staffing, resulting in the department adding 31 positions during FY 2022-23. With this increase in positions the department continues to work diligently with Human Resources to fill the new positions and address the current vacancy rate. In addition to the increase in positions, the preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 4% cost of living adjustment.

The preliminary recommended budget includes intergovernmental revenue which consists of funding for infectious disease prevention, sexually transmitted infection management, HIV prevention, hepatitis-c virus prevention, black infant health, child health disability prevention, child lead exposure prevention, and oral health programs. FY 2023-24 preliminary recommended budget includes an overall increase in revenue of $4.6 million from FY 2022-23 estimated actual. The majority of this increase is due to the expected increase in revenue reimbursement from governmental grants, as well as the anticipation of receiving the full allocation of Future of Public Health funds in FY 2023-24. While the department is expecting a net increase in revenue, the department continues to see a decline in COVID-19 specific funding sources.



Staffing Changes and Operational Impacts

During FY 2022-23, the department added 31 positions specifically through Future of Public Health Funds. The preliminary recommended budget includes the addition of one (1) Staff Nurse position, and three (3) Public Health Project Specialist positions.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	179	174	180	275	275
Extra Help/Temporary	88	48	15	12	12
Total Positions	**267**	**222**	**195**	**287**	**287**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	182	171	178	N/A	N/A
Extra Help/Temporary (FTE)	53	28	11	N/A	N/A
Total Positions	**235**	**199**	**189**	**N/A**	**N/A**
SALARIES & BENEFITS	**$23,818,795**	**$22,647,023**	**$23,141,774**	**$32,280,109**	**$31,950,143**

Summary of Authorized Positions

The department has requested 282 authorized positions, of which 275 are budgeted to be filled during FY 2023-24.

The department will hold seven (7) positions vacant and unfunded as follows: one (1) Public Health Officer position, one (1) GIS Specialist I/II position, one (1) GIS Technician I/II position, one (1) Public Health Program Specialist position, one (1) Assistant Division Director of Health Services position, one (1) Technical Support Engineer position, and one (1) Medical Assistant position.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	30	0	0	30	30	0	30
Health Services	205	4	0	209	205	4	209
Operations	12	0	0	12	9	3	12
Laboratory	19	0	0	19	19	0	19
Emergency Medical Services	12	0	0	12	12	0	12
Total	278	4	0	282	275	7	282

Health Services

	Classification
1	Public Health Officer
1	Administrative Coordinator
1	Program Coordinator
1	Program Specialist
12	Public Health Program Specialist
3	Public Health Program Manager
7	Public Health Project Specialist
3	Nurse Practitioner
1	Public Health Nutritionist
1	Director of Public Health Nursing
1	Division Director of Health Services
1	Assist. Division Director of Health Services
9	Supervising Public Health Nurse
39	Public Health Nurse Jr./I/II
1	Public Health Nurse Jr./I/II -Part Time
1	County Health Officer
1	Clinic Supervisor
1	Staff Nurse
15	Vocational Nurse I/II
1	Senior Public Health Epidemiologist
3	Public Health Epidemiologist
1	Billing Office Specialist III
1	Billing Office Specialist I/II
1	Office Services Coordinator
3	Senior Office Services Specialist
6	Office Services Specialist
29	Office Services Technician
8	Health Educator
16	Health Education Assistant I/II
21	Communicable Disease Investigator
3	Medical Assistant I/II
8	Public Health Aide I/II
4	Social Service Worker I/II/III/IV/V
205	**Current Total**
	Additions/Deletions
3	Public Health Project Specialist
1	Staff Nurse
209	**Requested Total**

Administration

	Classification
1	Director of Public Health Services
1	Administrative Services Officer
6	Administrative Coordinator
1	Program Coordinator
1	Marketing & Promotions Coordinator
1	Marketing & Promotions Associate
1	Assistant Director of Public Health
3	Public Health Program Manager
4	Accountant/ Sr. Accountant
1	Contract Administrator
1	Graphic Artist
3	Fiscal Support Supervisor
5	Fiscal Support Specialist
1	Fiscal Support Technician
30	**Requested Total**

Operations

	Classification
1	Div. Director of Public Health Operations
1	Administrative Coordinator
1	GIS Specialist
1	GIS Technician I/II
1	Technology Services Supervisor
1	Tech Support Engineer
2	Tech Support Specialist I/II
1	System Analyst
1	Facilities & Services Spec
2	Public Health Fleet Specialist
12	**Requested Total**

Emergency Medical Services

	Classification
1	Public Health Program Manager
2	Sr Emerg Medical Services Coordinator
8	Emergency Medical Services Coordinator
1	Contract Administrator
12	**Requested Total**

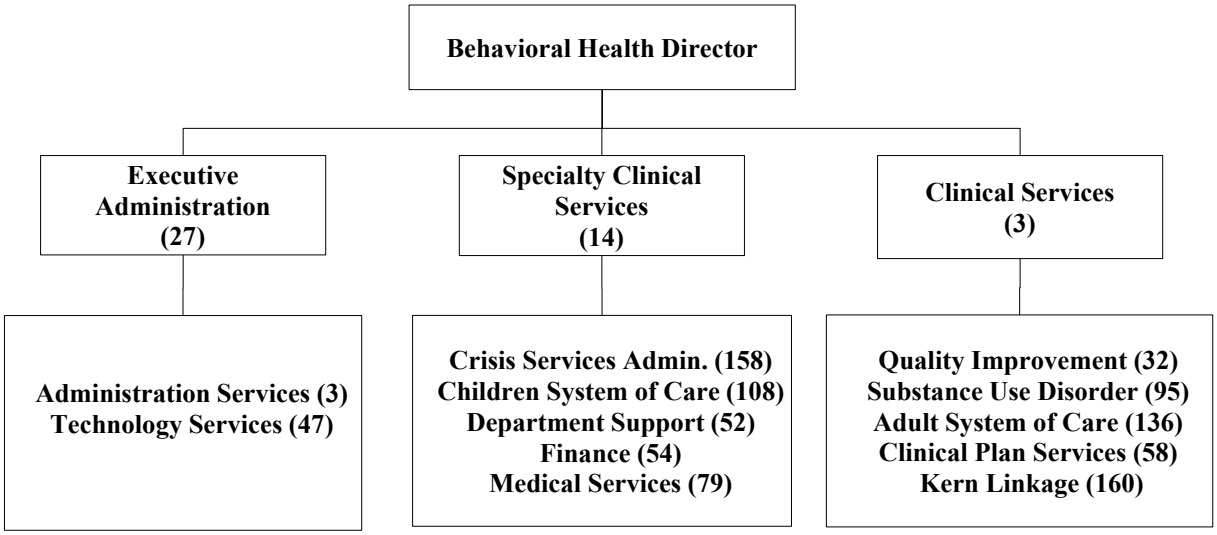
Laboratory

	Classification
1	Public Health Laboratory Director
1	Assist. Public Health Laboratory Director
2	Supervising Microbiologist
6	Microbiologist
1	Microbiology Specialist
6	Public Health Laboratory Assistant I/II
1	Public Health Laboratory Assist. I/II - PT
1	Office Service Specialist
19	**Requested Total**

Mission Statement

Working together to achieve hope, healing, and a meaningful life in the community.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Began operations in the No Place Like Home supportive housing projects to assist residents in maintaining placement in supportive housing, resulting in 30 individuals being placed in available units.
- Expanded naloxone availability to the community by providing training to community partners and directing training participants to an opportunity for additional free doses of naloxone through a federal grant.
- In April 2022, the department broke ground on two Psychiatric Health Facilities that will add needed inpatient beds for adults and children. Together, the facilities will have the capacity to serve 32 people.
- Began accepting calls from the 988 Nationwide Suicide Call Center in July 2022. In FY 2021-22 the department received 7,482 calls and received over 8,000 calls in FY 2022-23.
- Expanded partnership with law enforcement agencies by dedicating Behavioral Health staff at the 911 call center, diverting calls to a mental health professional when appropriate.
- Funding from the Mental Health Student Services Act was used to form a collaboration with school partners to provide curriculum focusing on the prevention of youth suicide.

Behavioral Health and Recovery Services

Department Head: Stacy Kuwahara
Fund: Mental Health
Budget Unit: 4120 and 4121
Function: Health and Sanitation
Activity: Health

Description of Major Services

The Behavioral Health and Recovery Services Department focuses its efforts on ensuring access to high quality behavioral health services throughout the County. The department serves as a community-based outpatient treatment system of care and works diligently to minimize hospitalization, promote less costly treatment modes, and ultimately help County residents recover from their illnesses. The department is also the Mental Health Managed Care system for the County. Implementation of the Mental Health Services Act (MHSA) has had a significant and positive impact on these efforts. MHSA funded programs are augmenting the role of the department by providing consumer-driven services to previously underserved populations. In addition, the department provides substance use services through a plethora of treatment and prevention programs to meet the needs of the community. The department continues to play a key role as a partner and contributor to the County's broader vision of addressing homelessness.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$5,000,000	$9,730,000
Salaries and Benefits	98,640,698	99,567,344	103,951,949	138,446,125	134,692,741
Services and Supplies	107,596,740	110,205,453	125,660,422	170,896,150	173,300,916
Other Charges	18,111,811	28,368,018	26,484,552	38,009,945	38,023,145
Capital Assets	17,500	(1,500)	0	755,000	768,000
Other Financing Uses	578,429	184,755	0	4,730,000	0
TOTAL EXPENDITURES	**$224,945,178**	**$238,324,070**	**$256,096,923**	**$357,837,220**	**$356,514,802**
REVENUE:					
Use of Money/Property	$388,478	$305,001	$482,975	$312,659	$312,659
Intergovernmental	18,950,068	21,769,906	21,450,951	37,556,394	38,526,070
Charges for Services	81,794,080	101,374,542	116,789,175	123,657,568	123,657,568
Miscellaneous	363,665	57,565	345,851	175,000	1,225,000
Other Financing Sources:					
General Fund Contribution	980,649	980,649	980,649	980,649	2,876,215
CARES Act	876,263	0	0	0	0
2011 Realignment	37,898,736	61,609,823	85,878,504	85,164,540	85,598,488
1991 Realignment	24,724,123	402,624	27,427,759	9,596,952	9,596,952
Mental Health Services Act	51,777,498	61,500,771	28,432,977	91,581,132	91,581,132
Correctional Health-General Fund	1,900,000	1,871,932	1,900,000	1,900,000	1,900,000
Alcoholism Program	60,000	90,000	48,000	48,000	44,000
Alcohol Abuse Education/Prev.	60,000	100,000	32,000	32,000	43,000
Drug Program Fund	6,000	29,698	28,000	28,000	15,000
American Rescue Plan Act	0	2,551,305	632,669	0	0
TOTAL REVENUE	**$219,779,560**	**$252,643,816**	**$284,429,510**	**$351,032,894**	**$355,376,084**
NET FUND COST	**$5,165,618**	**($14,319,746)**	**($28,332,587)**	**$6,804,326**	**$1,138,718**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

Services and Supplies are the largest expenditure of this budget unit, which totals $173.3 million and is comprised mostly of contracted and specialized professional services. Salaries and Benefits costs of $134.6 million covers employee costs for the administration and operation of various programs and clinics that provide behavioral and substance use services to County residents. This preliminary recommended budget reflects an increase in Salaries and Benefits due to planning to fill previously vacant positions, the addition of positions, and to cover the costs of the recently approved 4% cost of living adjustments.

Funding for the programs operated within this budget unit are provided by sources outside the General Fund. The department's primary sources of revenue in FY 2023-24 are Medi-Cal fees, Realignment and MHSA funding. To qualify for some of the funding from the State, a County General Fund contribution in the amount of $980,649 is required and is appropriated in the Behavioral Health - County Contribution Budget Unit 4127. In addition, a General Fund contribution of $1.9 million for behavioral health services at the new Kern County Justice Facility is included. This fiscal year, additional revenue in the amount of $1,895,566 is reflected as a General Fund Contribution to support the East Kern Mobile Evaluation Team (MET) funded through Measure K. This program is detailed in the Measure K section of this budget document.

The department received revenue from the CARES Act and the American Rescue Plan (ARPA) in FY 2020-21 through FY 2022-23 to mitigate the impacts of the Coronavirus pandemic and to provide additional Mobile Evaluation Team (MET) units, and additional Relational Outreach and Engagement Model (ROEM) Teams.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a $30.7 million increase in salaries and benefits expenditures over FY 2022-23 estimated actual and provides funding for 1,026 authorized positions. This is an increase of 53 additional funded positions compared to the prior year adopted budget. Despite efforts, the department continues to have difficulty keeping its authorized positions filled and continues to work with Human Resources to address the vacancy rate. In addition to the increase in positions, the preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 4% cost of living adjustment.

The preliminary recommended budget includes a $47.6 million increase in services and supplies over FY 2022-23 estimated actual primarily due to the department budgeting the full anticipated costs for all contracts as well as budgeting for additional costs related to the planned opening of two new Psychiatric Health Facilities. In addition, an allocation of $2.8 million is reflected in the preliminary recommended budget for the East Kern MET team funded through Measure K. A majority of these expenses are reflected within Services and Supplies. The department has included appropriations for contingencies in the amount of $9.7 million for anticipated prior years cost reports settlements, costs related to necessary infrastructure upgrades at the Mary K. Shell psychiatric evaluation center, and for other uncertainties that may occur during the fiscal year.

During the coming year, the department will continue its efforts to address the needs of homeless residents that have historically refused services through the department's ROEM Team. In addition, KernBHRS received approval for the Mental Health Services Act Innovation Street Psychiatry program. This program will allow the purchase of two vehicles bringing Psychiatrists to the homeless communities, ensuring care is provided to homeless individuals. This fiscal year the department also plans to expand Medicated Assisted Treatment within the L St. clinic to treat substance use disorders. The department will continue strengthening their efforts in suicide prevention with the 988 hotline, providing 24 hours access to a licensed professional in the time of crisis

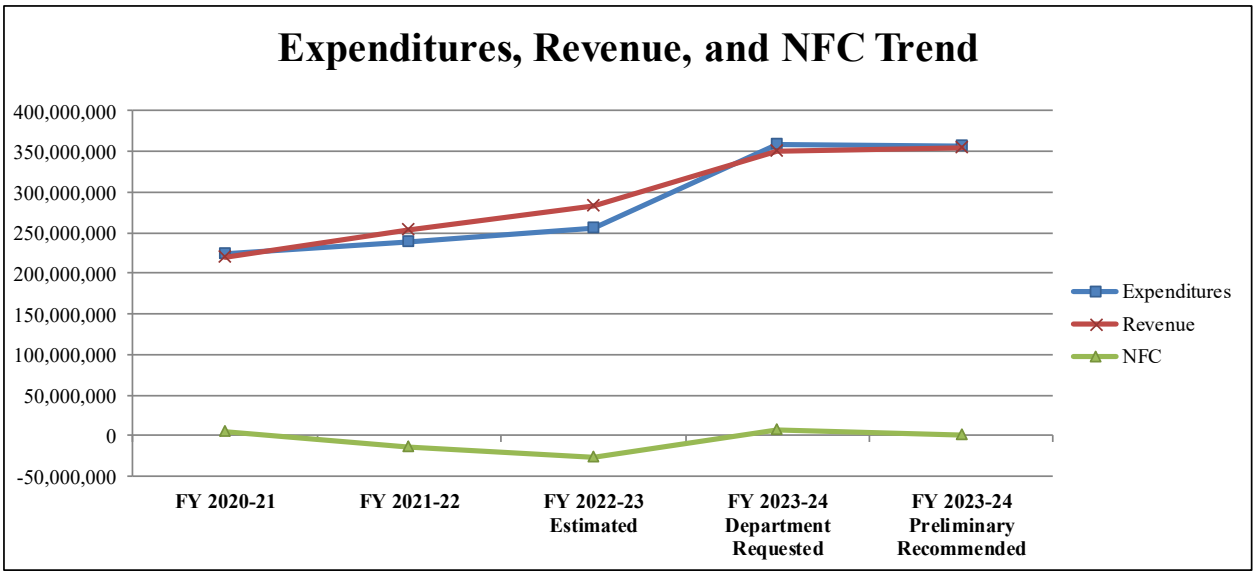
Moving into FY 2023-24 the department continues to navigate changes within health care policy and legislation. The Governor's proposed CARE Court will require that the department offers court-ordered individualized interventions and services, stabilization medication, advanced mental health directives, and housing assistance – all while remaining community-based. The department continues to work with many county partners on an implementation plan to support this court mandated service.

Overall, the department's revenue is increasing compared to FY 2022-23 estimated actual due to the increased staffing level and corresponding increase in reimbursement from Medi-Cal and MHSA revenue.

The preliminary recommended budget includes $9.5 million in 1991 Mental Health Realignment. The programs realigned in 1991 were originally completely funded through a dedicated revenue source of sales tax and vehicle license fees. Now, a portion is supported by a guaranteed revenue source within the 2011 Realignment structure and the remainder continues to be funded with 1991 growth funds. The department also budgeted $85.5 million in 2011 Realignment revenue. The majority of the revenue is associated with the regular and perinatal drug Medi-Cal and Non-Drug Medical, Drug Court, Early and Periodic Screening, Diagnosis and Treatment and Mental Health Managed Care programs. The budgeted 2011 Realignment revenue includes $8.3 million in 2011 Public Safety Realignment for Communities Corrections (AB 109) to provide services for mental health and substance use programs for the AB 109 population.

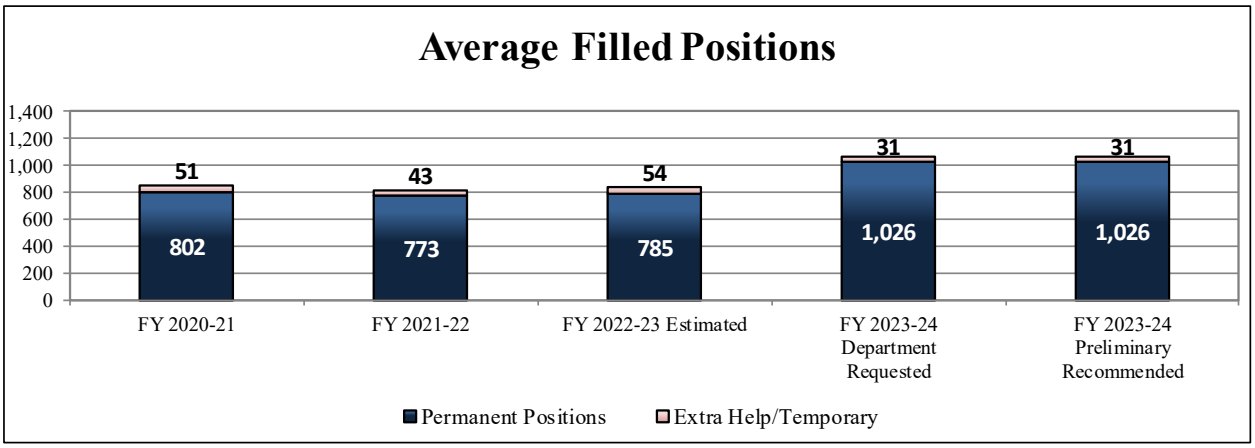
MHSA was passed by California voters in 2004 and is funded by a one percent income tax on personal income in excess of $1 million per year. This funding is designated to expand and transform California's behavioral health system to better serve individuals with, and at risk of serious mental health issues. MHSA funding is budgeted at approximately $91.5 million in the preliminary budget. An increase in MHSA is expected this fiscal year due to the planned increase of MHSA funded services in line with the County's initiatives supporting individuals experiencing homelessness and needing behavioral health services, developing the infrastructure to support increased services, and increasing services to individuals needing high level of behavioral health services.

The department's estimated ending fund balance as of June 30, 2023 is $44 million. The department will use a portion of its available fund balance to offset the budgeted net fund cost of $1.1 million.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of 33 positions as follows: one (1) Behavioral Health Unit Supervisor, one (1) Behavioral Health Therapist I/II, twelve (12) Behavioral Health Recovery Specialist I/II/III, one (1) Clinical Supervisor, fourteen (14) Behavioral Health Therapist I/II, one (1) Program Specialist, two (2) Vocational Nurse I/II, one (1) Administrative Coordinator. The majority of these positions are within Crisis Services Administration and will be utilized to provide direct services to the community.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	802	773	785	1,026	1,026
Extra Help/Temporary	51	43	54	31	31
Total Positions	**853**	**816**	**839**	**1057**	**1057**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	800	768	782	N/A	N/A
Extra Help/Temporary (FTE)	39	33	43	N/A	N/A
Total Positions	**839**	**801**	**825**	**N/A**	**N/A**
SALARIES & BENEFITS	**$98,640,698**	**$99,567,344**	**$103,951,949**	**$138,446,125**	**$134,692,741**

Summary of Authorized Positions

The preliminary recommended budget includes 1,026 authorized positions, all of which are budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Executive Administration	27	0	0	27	27	0	27
Kern Linkage	155	5	0	160	160	0	160
Crisis Services Administration	134	24	0	158	158	0	158
Quality Improvement Division	32	0	0	32	32	0	32
Substance Use Disorder Division	95	0	0	95	95	0	95
Specialty Clinical Services	14	0	0	14	14	0	14
Department Support	50	2	0	52	52	0	52
Finance	54	0	0	54	54	0	54
Medical Services	79	0	0	79	79	0	79
Clinical Plan Services	58	0	0	58	58	0	58
Adult System of Care	136	0	0	136	136	0	136
Children System of Care	106	2	0	108	108	0	108
Technology Services	47	0	0	47	47	0	47
Clinical Services	3	0	0	3	3	0	3
Administration Services	3	0	0	3	3	0	3
Total	993	33	0	1,026	1,026	0	1,026

Executive Administration

	Classification
1	Director of BHRS
1	Special Projects Manager
1	Clinical Supervisor
2	Sr. Office Services Specialist
1	Administrative Coordinator
1	Office Services Technician
1	Sr. Human Resource Manager
1	BH Workforce Development Coord.
1	Human Resource Analyst
2	Sr. HR Specialist - Conf
3	Sr. HR Specialist
5	HR Specialist I/II
1	Office Services Assistant
1	Dept. Public Information Officer
2	Marketing and Promotions Assoc. I/II
2	BH Program Supervisor
1	BH Planning Analyst
27	**Requested Total**

Kern Linkage

	Classification
1	BHRS System Administrator
1	Administrative Coordinator
1	Program Support Supervisor
2	BH Planning Analyst
1	Office Services Specialist
18	Office Services Technician
8	BH Unit Supervisor I/II
26	BH Therapist I/II
56	BH Recovery Specialist I/II/III
2	Program Specialist I/II
2	Clinical Psychologist I/II
8	SUD Specialist I/II
4	BH Peer Specialist I/II/III
5	BH Recovery Specialist Aide
2	Program Technician
2	BH Nurse I/II/III
1	BH Program Supervisor
14	Vocational Nurse I/II
1	Department Analyst I/II
155	**Current Total**
	Additions/(Deletions)
1	BH Unit Supervisor I/II
1	BH Therapist I/II
3	BH Recovery Specialist I/II/III
160	**Requested Total**

Crisis Services Administration

	Classification
1	BHRS System Administrator
9	BH Unit Supervisor I/II
1	Administrative Coordinator
1	Office Services Specialist
14	Office Services Technician
15	BH Therapist I/II
60	BH Recovery Specialist I/II/III
2	Program Specialist I/II
2	BH Recovery Specialist Aide
4	SUD Specialist I/II
1	Office Services Assistant
1	Program Support Supervisor
1	Physician Asst./Nurse Practitioner
13	BH Nurse I/II/III
9	Vocational Nurse I/II
134	**Current Total**
	Additions/(Deletions)
1	Clinical Supervisor
13	BH Therapist I/II
7	BH Recovery Specialist I/II/III
1	Program Specialist I/II
2	Vocational Nurse I/II
158	**Requested Total**

Quality Improvement

	Classification
1	BHRS System Administrator
3	Coordinator of Admin. and Leg. Analysis
1	Administrative Coordinator
2	BH Unit Supervisor I/II
6	BH Recovery Specialist I/II/III
9	BH Planning Analyst
1	SUD Specialist I/II
1	BH Program Supervisor
1	Program Specialist I/II
1	Office Services Specialist
6	Office Services Technician
32	**Requested Total**

Substance Use Disorder Division

	Classification
1	BHRS System Administrator
6	BH Unit Supervisor I/II
1	Administrative Coordinator
1	Office Services Specialist
13	Office Services Technician
1	Program Coordinator
1	BH Planning Analyst
3	Departmental Analyst I/II
24	BH Therapist I/II
9	BH Recovery Specialist Aide
28	SUD Specialist I/II
4	BH Peer Specialist I/II/III
1	Program Technician
2	BH Recovery Specialist Aide
95	**Requested Total**

Specialty Clinical Services

	Classification
1	Deputy Director of BHRS
1	Administrative Coordinator
1	Program Support Supervisor
1	Senior Office Services Specialist
1	BH Unit Supervisor I/II
1	BH Therapist I/II
1	Sr. Patient Rights Advocate
4	Patient Rights Advocate
1	Family Advocate
1	Program Technician
1	Office Services Technician
14	**Requested Total**

Department Support

	Classification
1	BHRS System Administrator
1	Office Services Specialist
2	BH Unit Supervisor I/II
9	Clinical Psychologist I/II
5	Psychology Intern-Contract
4	Administrative Coordinator
2	Department Analyst I/II
5	Office Services Technician
2	BH Program Supervisor
1	Program Support Supervisor
2	Staff Development Specialist
8	Program Specialist I/II
1	Program Coordinator
1	Program Technician
1	BH Planning Analyst
5	SUD Prevention Specialist I/II
50	**Current Total**
	Additions/(Deletions)
1	Administrative Coordinator
1	BH Recovery Specialist I/II/III
52	**Requested Total**

Finance

	Classification
1	BHRS System Administrator
1	Sr. Admin. and Fiscal Services Office
3	Fiscal Support Specialist
2	Office Services Specialist
8	Accountant I/II/III
15	Fiscal Support Specialist
9	Fiscal Support Technician
2	Department Analyst I/II
2	Mail Clerk
1	Contract System Supervisor
3	Contract Administrator
3	Contract Administration Assistant
1	Office Services Technician
1	Sr. BH Credentialing Specialist
2	BH Credentialing Specialist
54	**Requested Total**

Medical Services

	Classification
1	BHRS System Administrator
2	Administrative Coordinator
3	Program Specialist I/II
2	Office Services Specialist
2	Psychiatrist
1	Physician Asst./Nurse Practitioner
1	Clinical Supervisor
5	BH Unit Supervisor I/II
14	BH Nurse I/II/III
1	Vocational Nurse I/II
13	Medical Assistant I/II
9	BH Therapist I/II
9	BH Recovery Specialist I/II/II
6	Office Services Technician
2	Program Technician
1	SUD Specialist I/II
7	Psychiatrist-Contract
79	**Requested Total**

Clinical Plan Services

	Classification
1	BHRS System Administrator
2	Administrative Coordinator
1	BH Program Supervisor
1	Office Services Specialist
1	BH Peer Specialist I/II/III
7	Office Services Technician
3	BH Unit Supervisor I/II
18	BH Therapist I/II
21	BH Recovery Specialist I/II/III
1	SUD Specialist I/II
1	BH Recovery Specialist Aide
1	Office Services Assistant
58	**Requested Total**

Adult System of Care

	Classification
1	BHRS System Administrator
1	Administrative Coordinator
1	Office Services Specialist
6	BH Unit Supervisor I/II
38	BH Therapist I/II
49	BH Recovery Specialist I/II/III
6	Program Technician
12	Office Services Technician
6	SUD Specialist I/II
8	BH Recovery Specialist Aide
1	Program Support Supervisor
5	BH Peer Specialist I/II/III
2	Office Services Assistant
136	**Requested Total**

Children System of Care

	Classification
1	BHRS System Administrator
1	Administrative Coordinator
35	BH Recovery Specialist I/II/III
1	Office Services Specialist
7	BH Unit Supervisor I/II
37	BH Therapist I/II
2	BH Recovery Specialist Aide
13	Office Services Technician
3	Program Specialist I/II
5	SUD Specialist I/II
1	Office Services Assistant
106	**Current Total**
	Additions/(Deletions)
1	BH Recovery Specialist I/II/III
1	BH Therapist I/II
108	**Requested Total**

Technology Services

	Classification
1	Technology Services Manager
1	BH Unit Supervisor I/II
1	Administrative Coordinator
1	Office Services Specialist
1	Department Analyst I/II
3	Technical Services Supervisor
8	Technical Support Engineer I/II
5	Technical Support Specialist I/II/III
1	Sr. System Analyst
8	System Analyst I/II - Programmer I/II
1	Local Area Network Administrator
1	Network System Administrator
2	E-Health Record Supervisor I/II/III
7	E-Health Record Specialist
1	Facility & Services Manager
2	Facility & Services Specialist
1	Office Services Technician
2	Maintenance Worker
47	**Requested Total**

Clinical Services

	Classification
1	Deputy Director of BHRS
1	Administrative Coordinator
1	Sr. Office Services Specialist
3	**Requested Total**

Administration Services

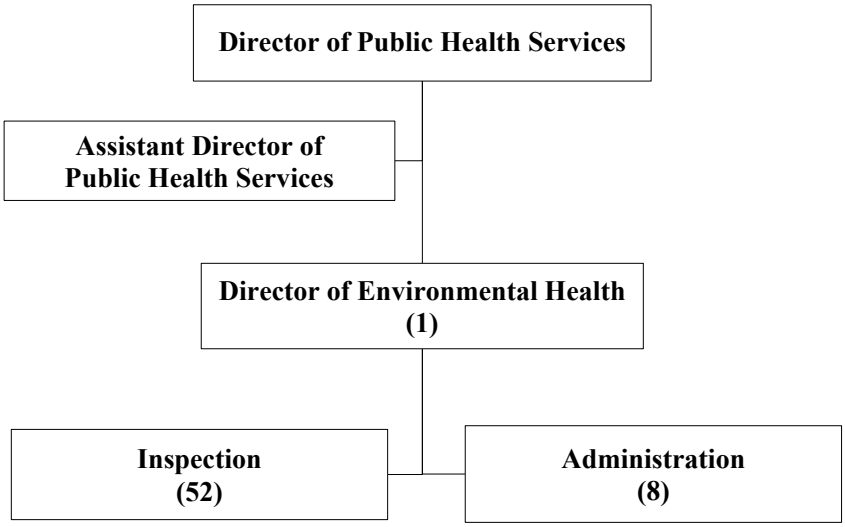
	Classification
1	Deputy Director of BHRS
1	Administrative Coordinator
1	Sr. Office Services Specialist
3	**Requested Total**

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Mission Statement

Improve quality of life through the promotion of healthy lifestyles, prevention of disease, protection of the environment, and advancement of the emergency medical system.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Coordinated the hazardous ash and debris removal for the nineteen properties destroyed in the French Fire, with a completion date in July of 2022.
- Reinstated industry roundtables for hazardous materials, food facilities, and hotel/motels, to provide education on new statewide rules, discuss recent local trends, provide information on disease outbreaks, collect local feedback, and familiarize businesses with staff.
- Participated in the disaster assessments and response, providing assessments of properties and education to affected residents during the March 2023 Atmospheric River event affecting the Kern River Valley and Wasco areas.
- Implemented new online permitting portals for various programs, streamlining the permitting process for operators.
- Participated in public outreach events throughout the county covering topics related to hazardous materials management, emergency preparedness and general environmental health and safety topics for the community.
- Updated the Division's Food Grading Policy for consistency with new State laws and to clarify conditions for food facility operators.

Environmental Health Services

Department Head: Brynn Carrigan
Fund: Environmental Health Services
Budget Unit: 4122
Function: Health and Sanitation
Activity: Health

Description of Major Services

Environmental Health Services, a division of the Public Health Services Department, provides State-mandated regulatory oversight, compliance assistance, and enforcement actions for community businesses and activities. The division is responsible for reviewing and inspecting over 10,000 business facilities to protect the public and the environment. The division has a fully implemented risk-based inspection program designed to direct resources to areas of greatest risk.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$6,034,904	$6,391,507	$6,504,526	$7,820,024	$7,820,024
Services and Supplies	636,798	789,384	1,580,462	1,929,474	1,769,474
Other Charges	1,566,484	1,648,897	1,837,727	1,646,868	1,646,868
Capital Assets	0	129,639	0	0	160,000
TOTAL EXPENDITURES	**$8,238,186**	**$8,959,427**	**$9,922,715**	**$11,396,366**	**$11,396,366**
REVENUE:					
Licenses and Permits	$4,588,753	$5,017,161	$4,926,837	$4,554,828	$4,554,828
Fines and Forfeitures	116,080	106,195	133,579	100,000	100,000
Use of Money/Property	66,628	89,035	58,090	60,000	60,000
Intergovernmental	60,390	34,790	34,525	35,411	35,411
Charges for Services	4,365,431	4,319,718	4,270,983	4,792,088	4,792,088
Miscellaneous	835	5,056	(13,849)	5,252	5,252
Other Financing Sources:					
Hazardous Waste Settlements	0	0	0	351,452	351,452
Contributions to Environ. Health	87,830	99,106	112,215	136,150	136,150
CARES Act	489,279	0	0	0	0
American Rescue Plan Act	0	145,328	0	0	0
TOTAL REVENUE	**$9,775,226**	**$9,816,389**	**$9,522,380**	**$10,035,181**	**$10,035,181**
NET FUND COST	**($1,537,040)**	**($856,962)**	**$400,335**	**$1,361,185**	**$1,361,185**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

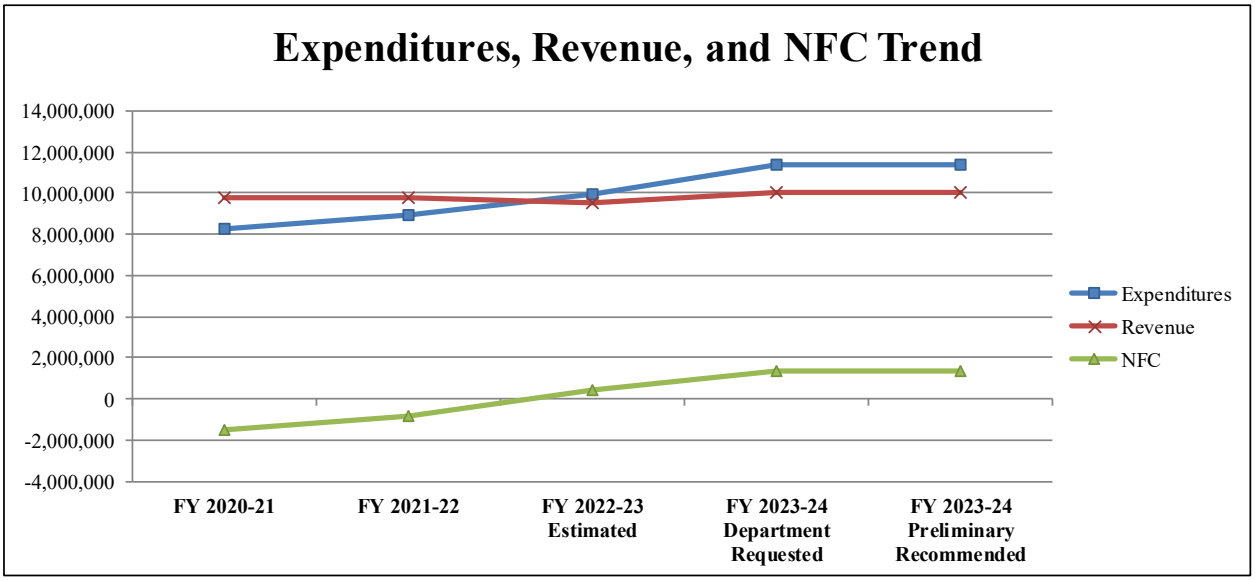
The division receives a significant portion of revenue for permitting, inspecting and enforcement services. The division performs these services for food, hazardous waste, water, solid waste, tobacco, massage, housing, and medical waste facilities. A smaller portion of revenue is derived from grants and educational programs. The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform mandatory functions of the department. The preliminary recommended budget reflects an increase in services and supplies due to allocations necessary for the completion of software updates that will allow the department to streamline permitting, processing and inspections of facilities. The preliminary recommended

budget includes $160,000 in capital assets for the purchase and build-out of an Emergency Response Vehicle.

Budget Changes and Operational Impacts

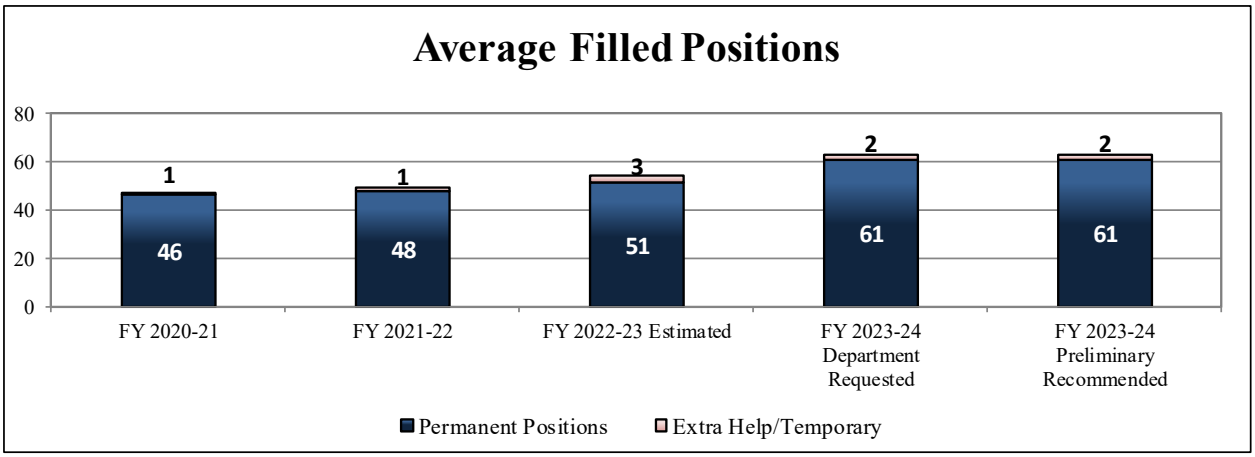
The preliminary recommended budget includes an increase in Salaries and Benefits due to recently approved 4% cost of living adjustment as well as the division anticipating to fill previously vacant positions. The division is budgeting to receive $136,150 in 1991 Health Service Realignment, reflected as a Contribution to Environmental Health within the Summary of Expenditures and Revenue chart above. In addition, the division is budgeted to receive $351,452 from the Hazardous Waste Settlements associated with prior year cases.

The estimated fund balance on June 30, 2023, is $658,885, which will be used to offset the preliminary recommended budgeted net fund cost, along with $702,300 of the available $3.6 million in general designation.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Environmental Health Technician I/II/Sr. position, and the deletion of one (1) Environmental Health Specialist In-Training/I/II/III position. These changes account for a net annual savings of approximately $35,555.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	46	48	51	61	61
Extra Help/Temporary	1	1	3	2	2
Total Positions	**47**	**49**	**54**	**63**	**63**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	47	50	51	N/A	N/A
Extra Help/Temporary (FTE)	1	1	2	N/A	N/A
Total Positions	**48**	**51**	**53**	**N/A**	**N/A**
SALARIES & BENEFITS	**$6,034,904**	**$6,391,507**	**$6,504,526**	**$7,820,024**	**$7,820,024**

Summary of Authorized Positions

The preliminary recommended budget includes 61 authorized positions, all of which are budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	9	0	0	9	9	0	9
Inspection	52	1	(1)	52	52	0	52
Total	61	1	(1)	61	61	0	61

Administration

	Classification
1	Director of Environmental Health
1	Administrative Coordinator
1	Senior Systems Analyst
3	Fiscal Support Specialist
1	Office Services Specialist
2	Office Services Technician
9	**Requested Total**

Inspection

	Classification
1	Engineering Technician III
1	Waste Management Technician I/II
2	Chief Environmental Health Specialist
6	Environmental Health Specialist IV
1	Hazardous Materials Specialist I/II/III
32	Environmental Health Specialist In-Training/I/II/III
9	Environmental Health Technician I/II/Sr.
52	**Current Total**
	Additions/Deletions
(1)	Environmental Health Specialist In-Training/I/II/III
1	Environmental Health Technician I/II/Sr.
52	**Requested Total**

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County Contribution – Behavioral Health and Recovery Services

Department Head: Stacy Kuwahara
Fund: General
Budget Unit: 4127
Function: Health and Sanitation
Activity: Health

Description of Major Services

This budget unit has been established to facilitate the appropriation of the General Fund contribution to the Kern Behavioral Health and Recovery Services Department. Appropriations within this budget unit will be transferred to the Kern Behavioral Health and Recovery Services operating budget unit 4120.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$3,046,874	$3,979,341	$5,750,510	$10,577,601	$12,473,167
TOTAL EXPENDITURES	**$3,046,874**	**$3,979,341**	**$5,750,510**	**$10,577,601**	**$12,473,167**
REVENUE:					
Intergovernmental	$2,066,226	$2,998,693	$4,769,861	$9,596,952	$9,596,952
TOTAL REVENUE	**$2,066,226**	**$2,998,693**	**$4,769,861**	**$9,596,952**	**$9,596,952**
NET GENERAL FUND COST	**$980,648**	**$980,648**	**$980,649**	**$980,649**	**$2,876,215**

Health and Sanitation

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

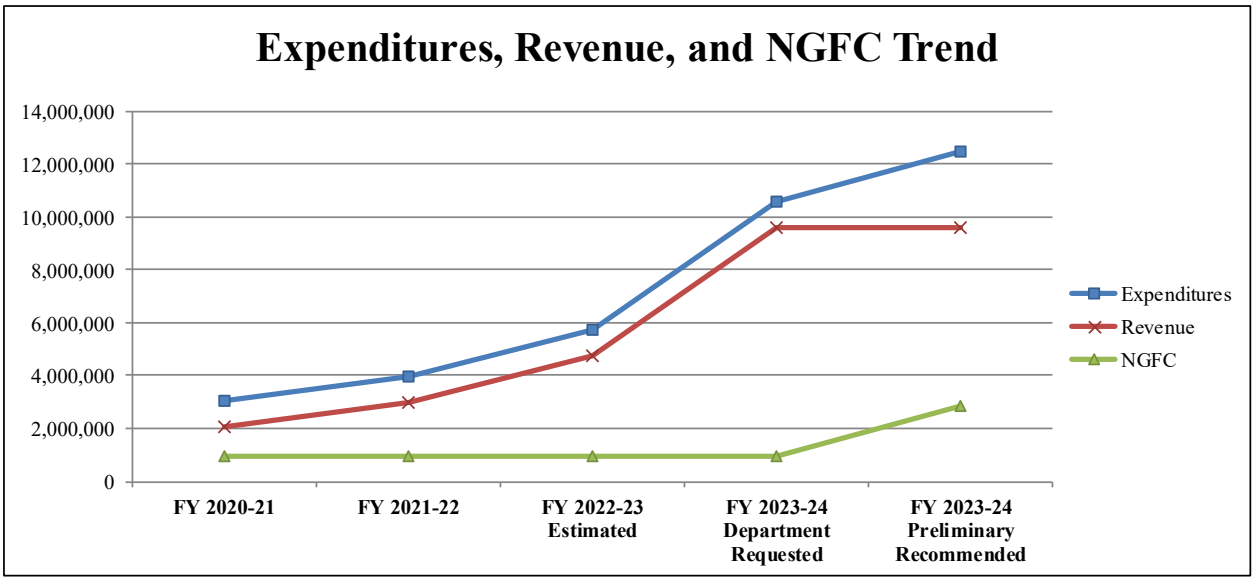
The State requires the County to appropriate funding through a Maintenance of Effort (MOE) for behavioral health and substance use disorders services in the amounts of $771,124 and $209,525, respectively. In addition to the MOE, the Kern Behavioral Health and Recovery Services operating budget unit 4120 has been receiving approximately $402,624 in 1991 Realignment Vehicle License Fees (VLF) Collection revenue. The department also receives one- time prior year 1991 realignment growth funds. FY 2023-24 reflects an expected increase of $4.8 million from FY 2022-23 in 1991 realignment growth funds due to economic improvements. In FY 2021-22, no growth funds were received. The growth funds, combined with 1991 Realignment VLF, will be transferred to Kern Behavioral Health and Recovery Services to continue providing services to the county's vulnerable population.

The preliminary recommended budget includes an increase of $1,895,566 in appropriations for an East Kern Mobile Evaluation team. This program is funded through an allocation of Measure K and is detailed in the Measure K section within this report.

This allocation is reflected as an increase to Net General Fund Cost (NGFC) and within appropriations in the Summary of Expenditures and Revenue chart above. These appropriations are directly transferred to Kern Behavioral Health and Recovery Services to implement the East Kern Mobile Evaluation Team.

Budget Changes and Operational Impacts

The preliminary recommended budget provides the mandated funding in accordance with MOE requirements as well as an allocation of Measure K funds for implementation of the East Kern Mobile Evaluation Team.



County Contribution – Environmental Health

Department Head: Brynn Carrigan
Fund: General
Budget Unit: 4134
Function: Health and Sanitation
Activity: Health

Description of Major Services

This budget unit facilitates the appropriation of the County contribution for Environmental Health Services, which is administered by the Public Health Department. State Law mandates that the County provides regulatory oversight, compliance assistance, and enforcement actions for community businesses and activities.

Summary of Expenditures and Revenue

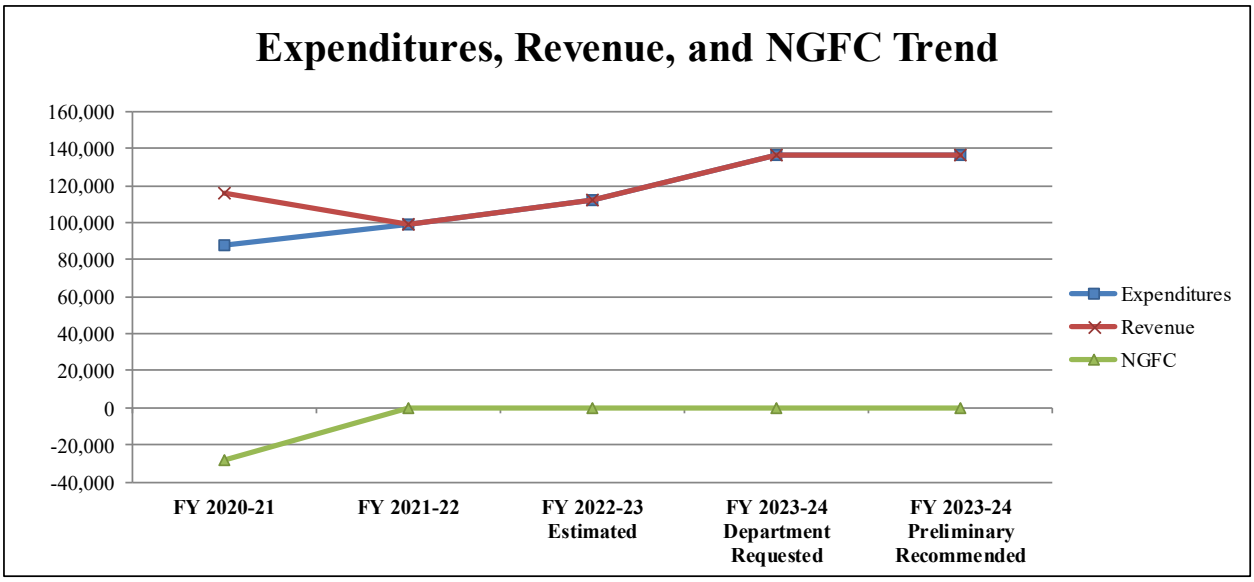
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$87,830	$99,106	$112,215	$136,150	$136,150
TOTAL EXPENDITURES	**$87,830**	**$99,106**	**$112,215**	**$136,150**	**$136,150**
REVENUE:					
Intergovernmental	$115,684	$99,106	$112,215	$136,150	$136,150
TOTAL REVENUE	**$115,684**	**$99,106**	**$112,215**	**$136,150**	**$136,150**
NET GENERAL FUND COST	**($27,854)**	**$0**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The preliminary recommended budget includes a contribution of $136,150 which is fully offset by 1991 Health program realignment revenue budgeted to meet the County's responsibility of providing environmental health services.

Budget Changes and Operational Impacts

The preliminary recommended budget provides for the mandated County responsibility of providing environmental health services; there are no significant changes or operational impacts.


Expenditures, Revenue, and NGFC Trend
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
0
-20,000
-40,000
FY 2020-21
FY 2021-22
FY 2022-23 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenditures
Revenue
NGFC

County Contribution – Kern Medical Center

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 4202

Function: Health and Sanitation
Activity: Hospital Care

Description of Major Services

State law mandates that the County provide medical care for indigent residents and inmates of correctional facilities. This budget unit appropriates funds to reimburse the Kern County Hospital Authority for providing medical services to indigent patients, jail inmates, and juveniles in County detention facilities.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$7,530,256	$0	$0	$0	$0
Other Charges	32,821,241	30,259,600	34,774,298	35,004,298	35,004,298
Other Financing Uses	1,900,000	1,871,931	1,900,000	1,900,000	1,900,000
TOTAL EXPENDITURES	**$42,251,497**	**$32,131,531**	**$36,674,298**	**$36,904,298**	**$36,904,298**
REVENUE:					
Charges for Services	$352,958	$299,043	$299,000	$340,000	$340,000
Miscellaneous	9,223,070	0	0	0	0
TOTAL REVENUE	**$9,576,028**	**$299,043**	**$299,000**	**$340,000**	**$340,000**
NET GENERAL FUND COST	**$32,675,469**	**$31,832,488**	**$36,375,298**	**$36,564,298**	**$36,564,298**

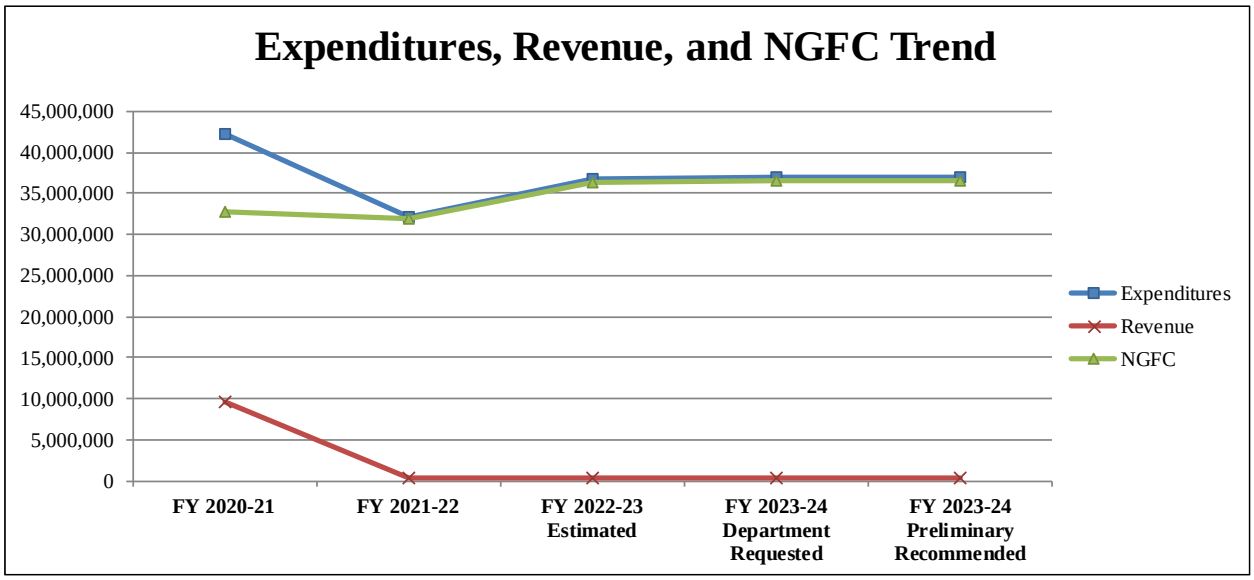
Major Expenditures and Revenue in FY 2023-24 Recommended Budget

This budget unit accounts for $34.7 million in payments to the Kern County Hospital Authority (Hospital Authority) for providing medical care to indigent residents, and inmates housed in the County's adult and juvenile detention facilities, including the Kern County Justice Facility and $1.9 million to Behavioral Health Services to offset the cost of providing behavioral health services at the Kern County Justice Facility. In total, the County has budgeted $31.3 million for medical services to adults and juveniles ($27.4 million for adult inmate care and $3.9 million for juvenile inmate care). An additional $280,000 has been included to cover the non-federal share of inpatient services. The cost of providing medical services for the adult inmates is offset by $340,000 received for care of Federal inmates. The remaining County contribution is comprised of $3.4 million to cover the cost of medically indigent residents.

Budget Changes and Operational Impacts

In FY 2020-21, the County made a $7.5 million payment to the State of California Department of Health Care Services (DHCS) for Medi-Cal Hospital/Uninsured Care Section 1115 (a) liabilities related to the Low-Income Health, Disproportionate Share Hospital and Safety Net Care Pool

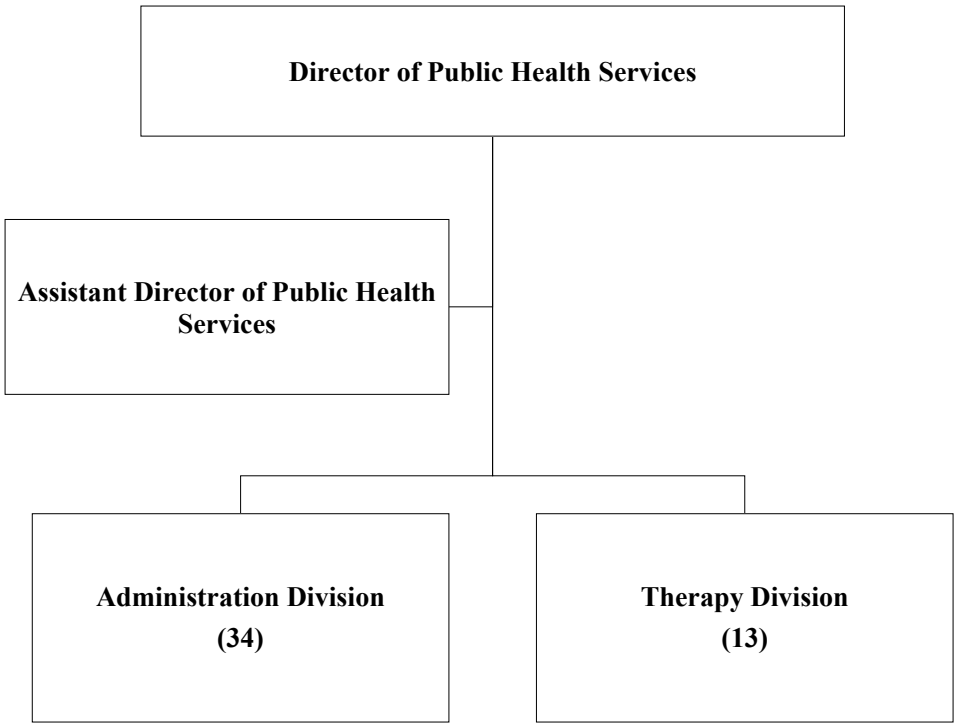
programs. As a result of some of the programs having positive settlements the County received $9.2 million in revenue, for a net revenue of $1.7 million. As part of the transfer of Kern Medical Center to the Kern County Hospital Authority under Chapter 2.170 to Title 2 of the Ordinance Code of the County of Kern, the County agreed to pay obligations owed with respect to costs reports for the reporting periods ending in 2012 or before. It is anticipated that the County may have to pay additional funds in FY 2023-24; however, DHCS has not completed the final reconciliation for all program years and the final settlement amount is unknown. Therefore, a payment has not been included in the FY 2023-24 recommended budget.



Mission Statement

Improve quality of life through the promotion of healthy lifestyles, prevention of disease, protection of the environment, and advancement of the emergency medical system.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Provided intensive case management for 14,784 children under the age of 21 in FY 2021-22 and FY 2022-23 to ensure they realize maximum physical and social potential.
- Provided medical therapy services to 1,028 local children suffering from extremely disabling medical conditions in FY 2021-22 and FY 2022-23.
- Expanded telemedicine services for Medical Therapy Unit (MTU) clients by providing remote therapy sessions to MTU clients, without requiring the clients and their families to leave the safety of their homes to obtain services.

California Children's Services

Department Head: Brynn Carrigan
Fund: General
Budget Unit: 4300

Function: Health and Sanitation
Activity: California Children Services

Description of Major Services

The California Children's Services (CCS) Program, a division of the Public Health Services Department, provides diagnosis, treatment, and therapy services to children with disabling conditions. The program is designed to ensure that children with medically eligible conditions realize their maximum physical and social potential. The CCS Program, mandated by the California Health and Safety Code, currently provides diagnostic and treatment services, medical case management and physical and occupational therapy services to approximately 6,000 children.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,368,267	$3,023,783	$4,134,109	$5,897,580	$5,897,580
Services and Supplies	3,045,787	3,517,400	2,916,691	3,424,071	3,424,071
TOTAL EXPENDITURES	**$6,414,054**	**$6,541,183**	**$7,050,800**	**$9,321,651**	**$9,321,651**
Expend. Reimb.	($169,919)	($152,937)	($21,169)	($21,000)	($21,000)
TOTAL NET EXPENDITURES	**$6,244,135**	**$6,388,246**	**$7,029,631**	**$9,300,651**	**$9,300,651**
REVENUE:					
Intergovernmental	$7,192,552	$5,369,487	$6,455,770	$8,734,123	$8,734,123
Charges for Services	56,391	88,700	141,676	137,501	137,501
Miscellaneous	5,843	6,309	3,162	2	2
Other Financing Sources:					
CARES Act	383,259	0	0	0	0
American Rescue Plan Act	0	80,738	0	0	0
TOTAL REVENUE	**$7,638,045**	**$5,545,234**	**$6,600,608**	**$8,871,626**	**$8,871,626**
NET GENERAL FUND COST	**($1,393,910)**	**$843,012**	**$429,023**	**$429,025**	**$429,025**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

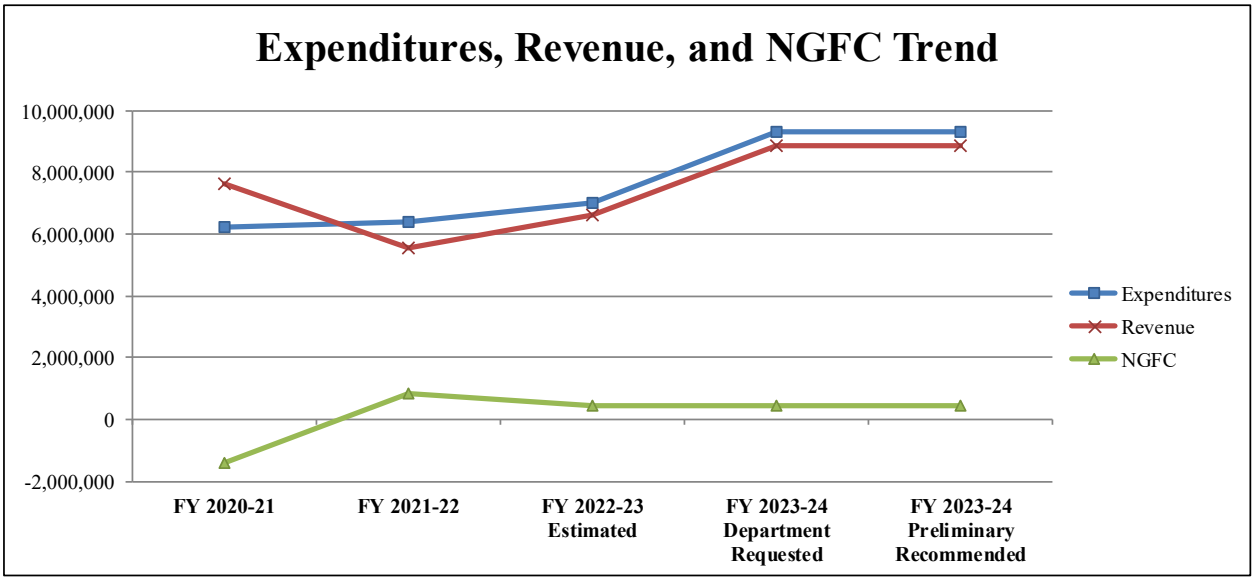
The administrative and case management costs incurred by CCS are reimbursed by the State and federal government, at varying ratios, depending on the health benefits a child is eligible to receive. Medi-Cal eligibility results in a 100% reimbursement by the State; Targeted Low Income Children's Program eligibility results in an 82.5% reimbursement. Ineligibility for either program results in a 50% State reimbursement to CCS.

The preliminary recommended budget uses prior year actual CCS caseload eligibility statistics to project caseload demand and estimate reimbursement. Actual caseloads will impact final expenditures and revenue.

The preliminary recommended budget includes an increase in Salaries and Benefits due to the addition of positions and anticipation to fill previously vacant positions. The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 4% cost of living adjustment.

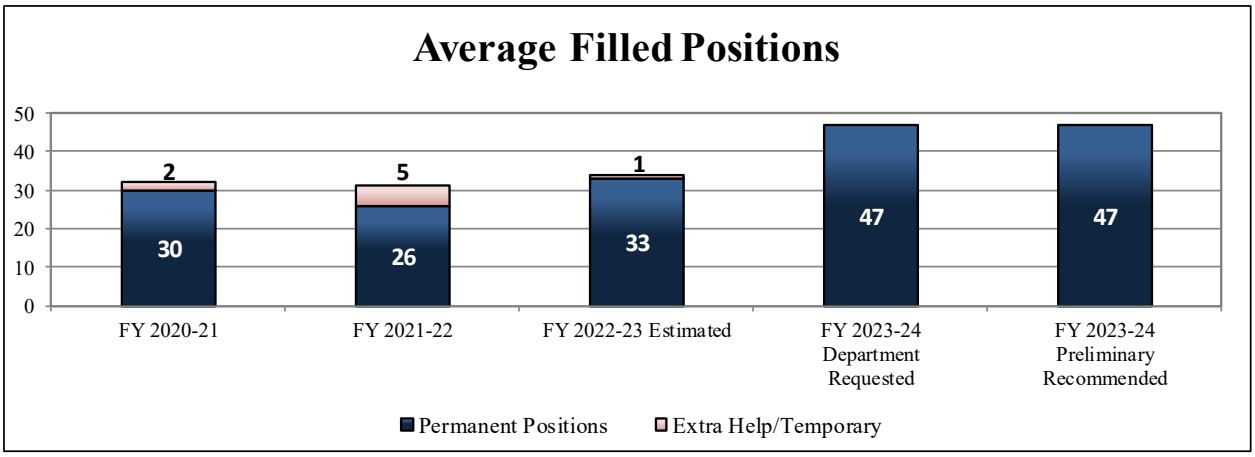
Budget Changes and Operational Impacts

Included in the FY 2023-24 preliminary recommended budget is an increase in expenditures attributed to the planned filling of current vacancies, indirect cost allocation reimbursement to the Public Health Department, and full appropriation of the County's maintenance of efforts costs. Eligible reimbursements for those expenditures are included within intergovernmental revenues. The department received revenue from the CARES Act and the American Rescue Plan Act (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of two (2) Medical Social Worker positions, two (2) full-time Occupations/Physical Therapist positions and two (2) part-time Occupations/Physical Therapist positions and the deletion of one (1) Program Support Specialist I/II position and one (1) Public Health Nurse Jr./I/II position. These position changes result in an annual net cost of approximately $442,241.



Health and Sanitation

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	30	26	33	47	47
Extra Help/Temporary	2	5	1	0	0
Total Positions	**32**	**31**	**34**	**47**	**47**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	30	25	33	N/A	N/A
Extra Help/Temporary (FTE)	1	4	1	N/A	N/A
Total Positions	**31**	**29**	**34**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,368,267**	**$3,023,783**	**$4,134,109**	**$5,897,580**	**$5,897,580**

Summary of Authorized Positions

The preliminary recommended budget includes 47 authorized permanent positions, all of which have been budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	34	2	(2)	34	34	0	34
Therapy	9	4	0	13	13	0	13
Total	43	6	(2)	47	47	0	47

Administration

	Classification
2	Program Support Supervisor
3	Program Support Specialist I/II
11	Program Technician
1	Supervising Public Health Nurse
11	Public Health Nurse Jr./I/II
1	Public Health Nurse Jr./I/II - PT
1	Vocational Nurse
1	Billing Office Specialist I/II
3	Office Services Technician
34	**Current Total**
	Additions/Deletions
(1)	Program Support Specialist I/II
(1)	Public Health Nurse Jr./I/II
2	Medical Social Worker
34	**Requested Total**

Therapy

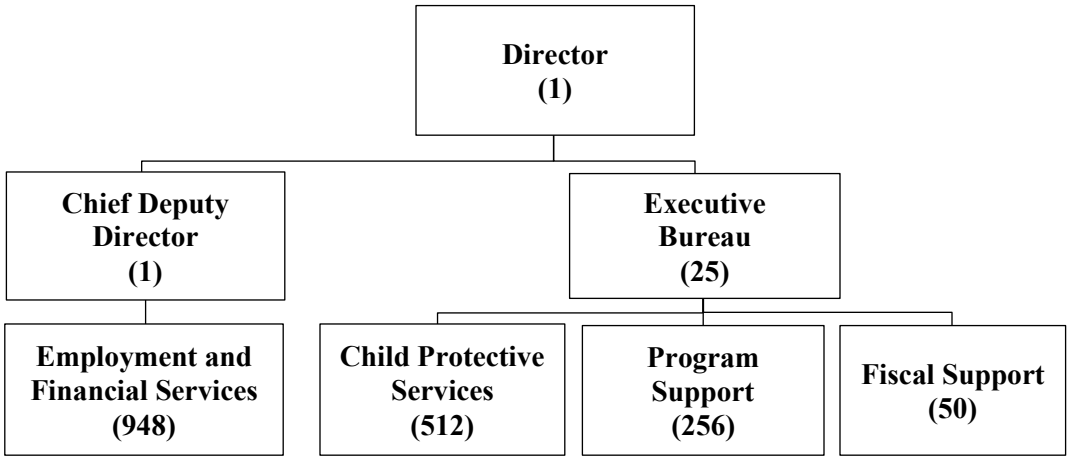
	Classification
1	Supervising Therapist
5	Occupational/Physical Therapist
1	Occupational/Physical Therapist- PT
2	Therapy Aide
9	**Current Total**
	Additions/Deletions
2	Occupational/Physical Therapist
2	Occupational/Physical Therapist- PT
13	**Requested Total**

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Mission Statement

The Department of Human Services partners with children, individuals, families and the community to provide customer-centered services, ensuring safe, protected and permanent homes for children and employment preparation for adults.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Recognized and nominated for Beautiful Bakersfield Award for department's Christmas Cottage project which distributes Christmas gifts to foster kids in Kern.
- Developed and sponsored JobFest events throughout Kern County to help residents find work.
- Reduced Kern's Welfare-to-Work sanction rate from 54% to 7.8% through innovative strategies designed to remove barriers and lead to self-sufficiency for our CalWORKs families.
- Established a new Housing Support Unit in January 2023, combining programs from CalWORKS and Child Protective Services (CPS). In the first quarter, this resulted in a 150% increase in referrals to the Housing Support Program through CalWORKS and over 60% increase in referrals for housing through CPS. In the Bringing Families Home program, there was a 178% increase in families housed.
- Installed solar panels at O.C. Sills building, saving an estimated $30,000 a month in utility costs.
- Conducted over 2,300 in-person investigations of child abuse, provided case management to over 1,900 children living in out of home foster care, and finalized 157 adoptions. From December 2022 through April of 2023, Jamison reduced its daily entries of children from a monthly average of over 130 children a month down to just over 90 children per month on average.

Human Services - Administration

Department Head: Lito Morillo
Fund: Human Services – Administration
Budget Unit: 5120

Function: Public Assistance
Activity: Administration

Description of Major Services

The Human Services Department administers State, local and federally mandated public assistance programs which include California Work Opportunity and Responsibility to Kids Program (CalWORKs), CalWORKs Welfare to Work Program, County-funded general assistance, CalFresh, referral services, and Resource Family Approval.

Most public assistance programs administered by the department are controlled by federal and/or State laws, and are regulated and supervised by the State Department of Social Services (CDSS). The department continues to direct its efforts to a family–focused service delivery system which includes initiatives such as Linkages, Differential Response, and Heart Gallery for adopted children.

The department functions as a full service adoption agency, licensed by CDSS. The department provides a continuum of services to members of the adoption triad of birth parents, adoptees and adoptive parents. The department also operates children protective services that provide a 24-hour response system designated to receive, investigate and evaluate reports of child abuse and neglect. In conjunction with this responsibility, the department operates the Jamison Center, which temporarily shelters children who have been removed from their home due to safety concerns until a foster home can be arranged.

The department administers eligibility for the Medi-Cal program which pays for health care services provided to qualifying individuals and families who live in California and who fall within certain income levels. The department continues to be responsible for determining outreach and enrollment of newly eligible Medi-Cal recipients under the Affordable Care Act.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$148,466,656	$153,266,865	$167,281,748	$204,923,082	$180,233,994
Services and Supplies	37,533,341	45,097,257	52,863,579	82,167,467	72,503,467
Other Charges	17,171,812	14,171,701	8,347,611	20,231,577	20,231,577
Capital Assets	247,081	170,528	49,189	3,180,013	3,180,013
TOTAL EXPENDITURES	**$203,418,890**	**$212,706,351**	**$228,542,127**	**$310,502,139**	**$276,149,051**
REVENUE:					
Use of Money/Property	$281,049	$112,811	$300,040	$200,050	$200,050
Intergovernmental	166,724,840	157,529,035	167,856,039	249,538,242	212,540,611
Charges for Services	424,054	396,940	274,242	274,550	274,550
Miscellaneous	75,815	207,900	(175,877)	14,550	14,550
Other Financing Sources:					
2011 Realignment	17,965,681	36,387,181	31,617,352	33,240,877	33,240,877
County Contribution	15,302,040	14,185,796	14,185,796	14,185,796	14,185,796
Social Services Realignment	1,556,452	1,618,268	3,228,136	1,692,617	1,692,617
Family Support Realignment	0	0	6,256,399	6,000,000	6,000,000
Wraparound Services	102,395	0	4,000,000	8,000,000	8,000,000
CARES Act	2,221,033	66,551	0	0	0
American Rescue Plan Act		4,847,479	0	0	0
TOTAL REVENUE	**$204,653,359**	**$215,351,961**	**$227,542,127**	**$313,146,682**	**$276,149,051**
NET FUND COST	**($1,234,469)**	**($2,645,610)**	**$1,000,000**	**($2,644,543)**	**$0**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

Salaries and benefits of $180 million are the largest expenditure of this budget unit, which covers employee costs for the administration and operation of various programs such as CalWORKs, CalFresh, Child Protective Services, Adoptions, and Foster Care. Services and supplies are budgeted at $72.5 million and includes the cost associated with community providers for services required under several programs. Other charges are budgeted at $20 million and include reimbursements to other County departments for professional services for programs as well as administrative costs through the county-wide cost allocation plan (CWCAP).

The largest revenue source for the department is federal and State reimbursements, budgeted at $212.5 million. The majority of funding for the department's various programs is funded by federal and State funds, however many programs have a County share of cost which is the portion the County is responsible for funding. The County's responsibility is funded by $33.2 million in 2011 Realignment revenue, $1.7 million in 1991 Realignment revenue, and $14.2 million in General Fund contribution. Realignment revenues are derived from sales taxes and vehicle license fee collections of the State and as such are contingent upon the stability of the economy.

Budget Changes and Operational Impacts

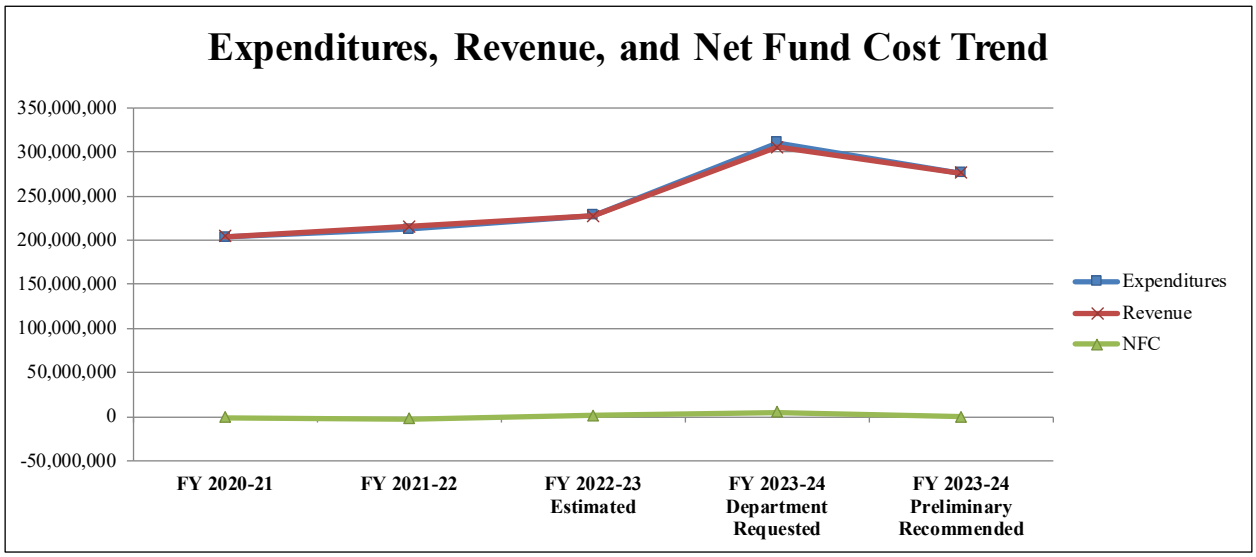
The preliminary recommended budget includes a $48 million increase in expenditures over FY 2022-23 estimated actual. The increase in Salaries and Benefits is due to the department’s planned efforts to add 14 positions, while also filling almost 300 current vacant positions, as well as a cost

of living adjustment. The budgeted increase in Services and Supplies expenditures for FY 2023-24 is primarily due to increases in CalWORKs Stage One Child Care Services, the CalWORKs Housing Support Program, and the Promoting Safe and Stable Families Program. These programs allow the department to coordinate child and family services, foster housing stability for families experiencing or at-risk of homelessness in the CalWORKs program, and ensure CalWORKs recipients have access to childcare. The preliminary budget also includes additional safety and security costs for department facilities. The increase in Other Charges is primarily due to anticipated increased reimbursement to Employers' Training Resources for the Paid Work Experience program, designed to transition CalWORKs recipients into employment through paid work experience assignments. The majority of these costs will be offset by State and federal program revenue, through increases in available funding allocations.

The preliminary recommended budget includes $8 million in Wraparound Savings funds, which will be used to meet some matching requirements, without the need for additional General Fund contribution. The preliminary recommended budget continues to include a General Fund contribution of $504,000 for expanded Differential Response services provided by Kern County Network for Children.

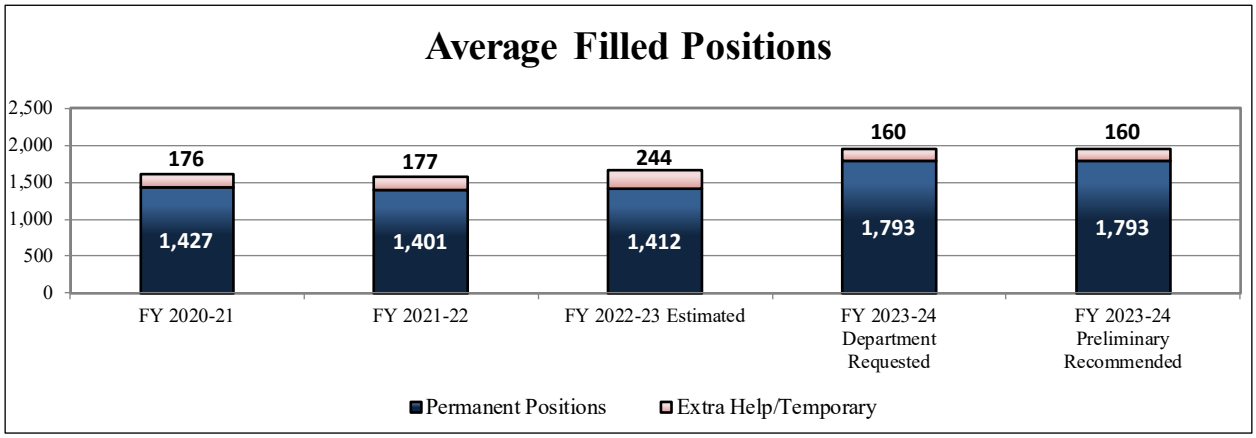
The department continues to adapt to the changing economic landscape after the COVID-19 pandemic. Although expenses were anticipated to increase at the onset of the pandemic, costs significantly declined, primarily due to enhanced unemployment insurance benefits, issuance of economic stimulus funds, and limited access to referral services. However, post-pandemic, cases have risen and inflationary pressures have increased costs for services. Since the department relies heavily on State and federal revenue, as well as sales tax in the form of realignment funding, changes in macroeconomic conditions could increase the need for services while potentially simultaneously impacting available resources.

At June 30, 2023, the fund balance in Human Services Administration fund is estimated at $33,655, which will be added to General Designation.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of three (3) Administrative Coordinator positions, one (1) Geographic Information System Specialist, two (2) Group Counselor I/II positions, one (1) Social Services Supervisor position, one (1) Assistant Program Director position, three (3) Human Services Supervisor positions, one (1) Investigative Aide position, and two (2) Fiscal Support Specialist positions. The department funds all of its authorized permanent positions; however, an adjustment of $26.8 million is included in total salaries to account for the savings related to staff turnover.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	1,427	1,401	1,412	1,793	1,793
Extra Help/Temporary	176	177	244	160	160
Total Positions	**1,603**	**1,578**	**1,656**	**1,953**	**1,953**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	1,425	1,410	1,452	N/A	N/A
Extra Help/Temporary (FTE)	163	164	231	N/A	N/A
Total Positions	**1,588**	**1,574**	**1,683**	**N/A**	**N/A**
SALARIES & BENEFITS	**$148,466,656**	**$153,266,865**	**$167,281,748**	**$204,923,082**	**$180,233,994**

Position Summary

The department currently has 1,779 authorized permanent positions. The preliminary recommended budget includes 1,793 positions, of which all are funded. Due to a high level of turnover, the department does not normally budget to hold any specific positions vacant; instead the department includes projected salary savings of $26.8 million to reflect the anticipated attrition rate.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Executive Bureau	25	1	0	26	26	0	26
Program Support	255	1	0	256	256	0	256
Fiscal Support	47	3	0	50	50	0	50
Child Protective Services	507	5	0	512	512	0	512
Employment and Financial Svcs	945	4	0	949	949	0	949
Total	1,779	14	0	1,793	1,793	0	1,793

Executive Bureau

	Classification
1	Director of Human Services
1	Assistant Director
1	Chief Deputy Director
1	Administrative Coordinator
1	Marketing and Promotions Coord.
2	Marketing and Promotions Assoc.
1	GIS Technician
1	Office Services Coordinator
1	Office Services Specialist
1	Office Services Technician
2	Human Services Program Specialist
2	Social Services Worker I/II/III/IV/V
3	Assistant Program Director
1	Human Services Supervisor
6	Human Services Technician I/II/III
25	**Current Total**
	Additions/(Deletions)
1	GIS Specialist
26	**Requested Total**

Employment and Financial Services

	Classification
1	Assistant Director
3	Administrative Coordinator
1	Senior Office Services Specialist
15	Office Services Specialist
5	Human Services Program Director
90	Human Services Supervisor
564	Human Services Technician I./II/III
79	Office Services Technician
25	Office Services Assistant
17	Job Developer
1	Program Support Supervisor
20	Social Services Supervisor I/II
101	Social Services Worker I/II/III/IV/V
20	Assistant Program Director
1	Human Service Disability Advocate
2	Fiscal Support Technician
945	**Current Total**
	Additions/(Deletions)
1	Social Services Supervisor I/II
3	Human Services Supervisor
949	**Requested Total**

Program Support Bureau

	Classification
1	Assistant Director
8	Administrative Coordinator
1	Facilities and Services Manager
1	Telecom Network Administrator
1	Contracts System Supervisor
1	Senior Human Resources Analyst
1	Accountant I/II/III
4	Technology Services Supervisor
1	Technology Services Manager
2	Local Area Network Systems Administ
6	Programmer I/II
2	Network Systems Administrator
4	Technical Support Engineer I/II
7	Technical Support Specialist I/II/III
2	Senior Systems Analyst
1	Database Analyst II
5	Contract Administrator
1	Warehouse Supervisor
3	Stock Clerk II
4	Stock Clerk I
4	Graphic Artist
2	Fiscal Support Supervisor
1	Supervising Mail Clerk
5	Mail Clerk
12	Fiscal Support Specialist
6	Fiscal Support Technician
1	Senior Human Resources Specialist
1	Senior Paralegal
1	Senior Office Services Specialist
9	Office Services Specialist
33	Office Services Technician
2	Office Services Assistant
4	Human Services Program Director
1	Human Resources Manager
10	Social Service Supervisor I/II
3	Human Services Program Specialist
25	Social Service Worker I/II/III/IV/V
9	Assistant Program Director
15	Human Services Supervisor
1	Human Services Aide
30	Human Services Technician I/II/III
2	Human Services Internal Investigator
1	Maintenance Supervisor
5	Maintenance Worker
3	Senior Maintenance Worker
1	Utility Worker
1	Supervising Building Services Worker
2	Senior Building Services Worker
8	Building Services Worker
1	Building Services Worker I
255	**Current Total**
	Additions/(Deletions)
1	Assistant Program Director
256	**Requested Total**

Child Protective Services

	Classification
1	Assistant Director
5	Administrative Coordinator
1	Supv. Legal Process Technician
1	Senior Legal Process Technician
9	Legal Process Technician
1	Senior Office Services Specialist
8	Office Services Specialist
32	Office Services Technician
3	Office Services Assistant
7	Group Counselor III
20	Group Counselor I/II
5	Human Services Program Director
12	Human Services Program Specialist
52	Social Services Supervisor I/II
289	Social Services Worker I/II/III/IV/V
1	Assistant Program Director
2	Human Services Supervisor
15	Human Services Technician I/II/III
27	Human Services Aide
10	Paralegal
1	Cook
1	Senior Cook
1	Food Service Worker
2	Housekeeper
1	Human Services Res. Family Spec.
507	**Current Total**
	Additions/(Deletions)
2	Administrative Coordinator
2	Group Counselor III
1	Investigative Aide
512	**Requested Total**

Fiscal Support

	Classification
1	Human Services Finance Director
1	Administrative Services Officer
1	Senior Office Services Specialist
8	Accountant I/II/II
15	Fiscal Support Specialist
5	Fiscal Support Supervisor
14	Fiscal Support Technician
1	Office Services Specialist
1	Office Services Assistant
47	**Current Total**
	Additions/(Deletions)
2	Fiscal Support Specialist
1	Administrative Coordinator
50	**Requested Total**

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County Contribution - Human Services Administration

Department Head: Lito Morillo
Fund: General
Budget Unit: 5121
Function: Public Assistance
Activity: Administration

Description of Major Services

This budget unit appropriates supplemental funding from the General Fund to the Human Services Administration budget unit 5120. These funds provide the County's share of financial responsibility for the department's operations in providing direct social services programs to eligible recipients in the community.

Summary of Expenditures and Revenue

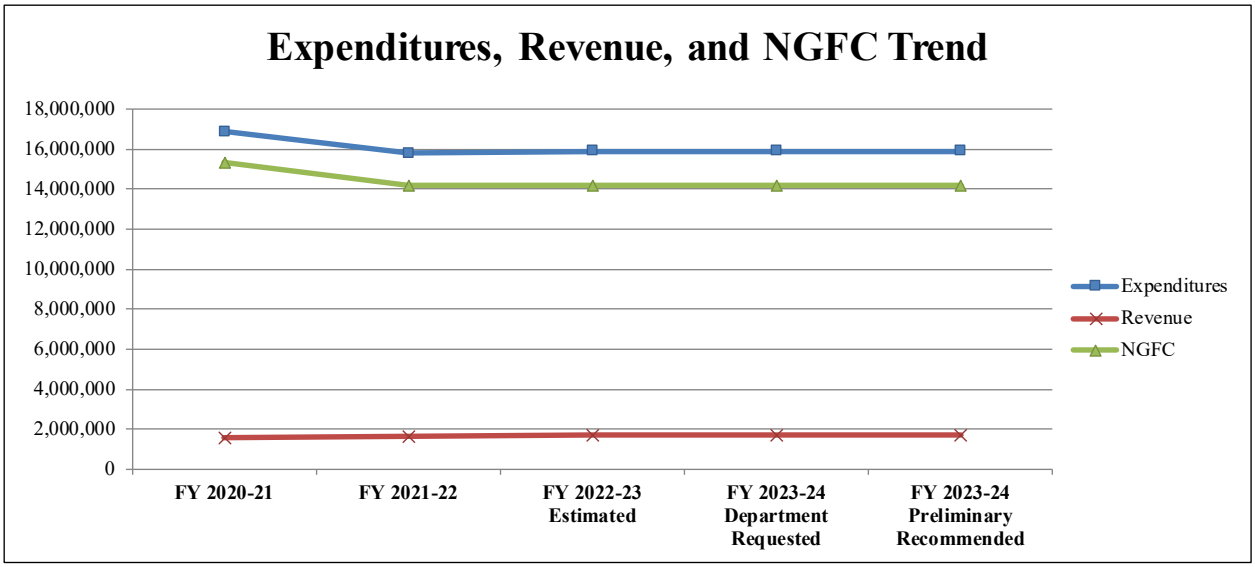
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$16,858,491	$15,804,064	$15,885,405	$15,878,412	$15,878,413
TOTAL EXPENDITURES	**$16,858,491**	**$15,804,064**	**$15,885,405**	**$15,878,412**	**$15,878,413**
REVENUE:					
Intergovernmental	$1,556,452	$1,618,268	$1,699,609	$1,692,616	$1,692,617
TOTAL REVENUE	**$1,556,452**	**$1,618,268**	**$1,699,609**	**$1,692,616**	**$1,692,617**
NET GENERAL FUND COST	**$15,302,039**	**$14,185,796**	**$14,185,796**	**$14,185,796**	**$14,185,796**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The preliminary recommended budget provides $15.9 million to budget unit 5120, Human Services Administration. This contribution is funded by Social Services Program Realignment revenues of $1.7 million and a General Fund contribution of $14.2 million.

Budget Changes and Operational Impacts

The preliminary recommended budget includes roughly the same amount in Social Services Program Realignment in FY 2023-24 as in recent years. The contribution from this budget unit will provide sufficient resources to the Department of Human Services – Administration budget unit 5120 to administer social service and financial assistance programs to eligible recipients in the community at the current service level.


Expenditures, Revenue, and NGFC Trend
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
FY 2020-21
FY 2021-22
FY 2022-23 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenditures
Revenue
NGFC

County Contribution - Human Services Direct Financial Aid

Department Head: Lito Morillo
Fund: General
Budget Unit: 5125
Function: Public Assistance
Activity: Administration

Description of Major Services

This budget unit appropriates supplemental funding from the General Fund to the Human Services Direct Financial Aid budget unit 5220. This budget unit funds the County's share of financial responsibility for the department's operations in providing financial assistance to eligible recipients in the community. The largest of the financial assistance programs are CalWORKs, Foster Care, Adoptions, and General Assistance.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$96,983,951	$128,089,066	$145,732,921	$128,628,865	$128,628,865
TOTAL EXPENDITURES	**$96,983,951**	**$128,089,066**	**$145,732,921**	**$128,628,865**	**$128,628,865**
REVENUE:					
Intergovernmental	$86,043,269	$120,826,556	$136,049,573	$118,945,517	$118,945,517
TOTAL REVENUE	**$86,043,269**	**$120,826,556**	**$136,049,573**	**$118,945,517**	**$118,945,517**
NET GENERAL FUND COST	**$10,940,682**	**$7,262,510**	**$9,683,348**	**$9,683,348**	**$9,683,348**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

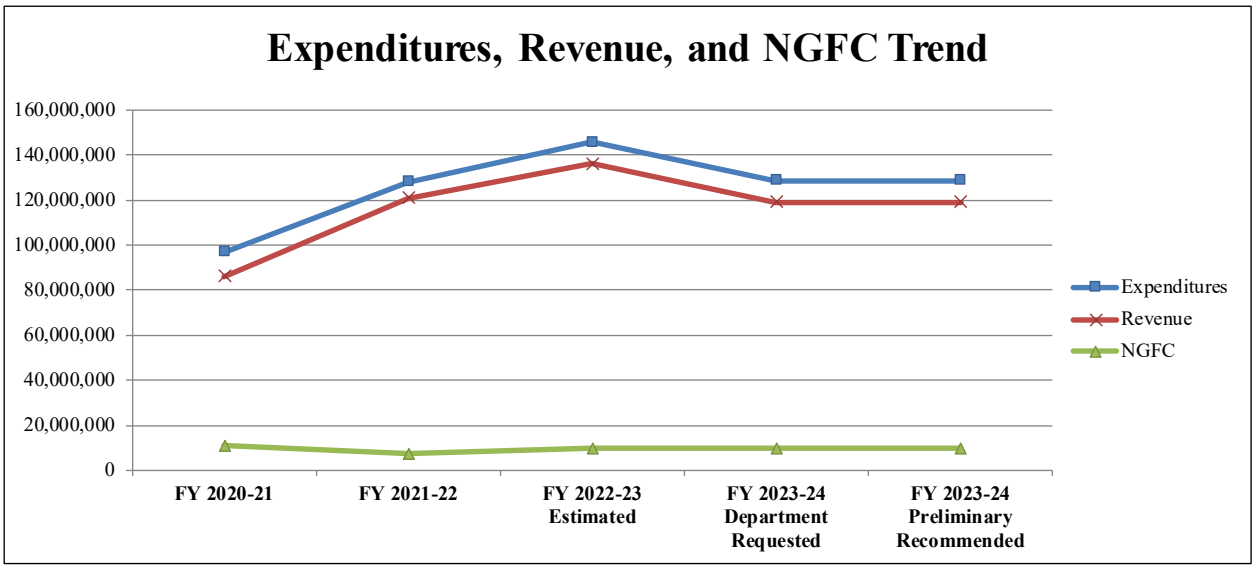
The preliminary recommended budget provides $128.6 million to budget unit 5220, Human Services Direct Financial Aid.

This contribution is funded by Social Services Program Realignment revenue of $23.2 million, redirected 1991 Health Services Program Realignment for Child Poverty and Family Support revenue of $76.7 million, $19 million of CalWORKs Maintenance of Effort Vehicle License Fees, and a General Fund contribution of $9.7 million.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a status quo General Fund contribution of $9.7 million compared to the prior budget.

The contributions from this budget unit are sufficient to cover the County's financial responsibility of providing financial assistance and social services programs to eligible recipients in the community.



Human Services – Direct Financial Aid

Department Head: Lito Morillo
Fund: Human Services – Direct Financial Aid
Budget Unit: 5220
Function: Public Assistance
Activity: Direct Financial Aid

Description of Major Services

The Department of Human Services Direct Financial Aid budget unit accounts for direct financial assistance payments to eligible recipients. The largest component of financial aid is direct aid payments to eligible families in need, under the Temporary Assistance for Needy Families (TANF) program. The primary recipients of aid are families eligible for TANF programs such as CalWORKs, CalFresh, and other programs. As required by State law, the County provides funding for general assistance payments to indigent adults. Families who adopt children throughout the County are also eligible for assistance payments. Foster care payments made on behalf of children placed in a County foster family home, a foster family agency, or a group home after becoming a dependent of the court are also made from this fund; as are payments related to Assembly Bill 12 (AB 12), which extended foster care services for transitional youth to age 21.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Charges	$264,743,514	$267,573,965	$318,165,698	$354,233,218	$354,233,216
TOTAL EXPENDITURES	**$264,743,514**	**$267,573,965**	**$318,165,698**	**$354,233,218**	**$354,233,216**
REVENUE:					
Intergovernmental	$129,734,858	$99,024,915	$170,446,727	$171,764,113	$171,764,113
Miscellaneous	2,382,602	2,653,547	2,275,173	2,478,513	2,478,513
Other Financing Sources:					
2011 Realignment	45,148,087	34,118,763	45,591,329	47,648,568	47,648,568
County Contribution	8,054,006	12,137,511	9,683,348	9,683,348	9,683,348
Social Services Realignment	27,800,788	22,562,050	22,213,774	23,330,329	23,330,329
Family Support Realignment	29,927,346	29,764,984	24,477,943	28,465,956	28,465,956
Child Poverty Realignment	16,737,032	15,177,134	15,117,227	25,292,361	25,292,361
CalWORKs VLF Realignment	16,216,594	17,342,274	19,349,904	19,614,560	19,614,560
TOTAL REVENUE	**$276,001,313**	**$232,781,178**	**$309,155,425**	**$328,277,748**	**$328,277,748**
NET FUND COST	**($11,257,799)**	**$34,792,787**	**$9,010,273**	**$25,955,470**	**$25,955,468**

Major Expenditures and Revenue in FY2023-24 Recommended Budget

The Human Services – Direct Financial Aid budget unit provides direct financial assistance to qualifying persons throughout the County. CalWORKs is the greatest expenditure within this budget unit at approximately $212 million. Adoptions Assistance and Foster Care Assistance are budgeted at $56.9 million and $65 million, respectively. In addition, $9.5 million is included for General Assistance.

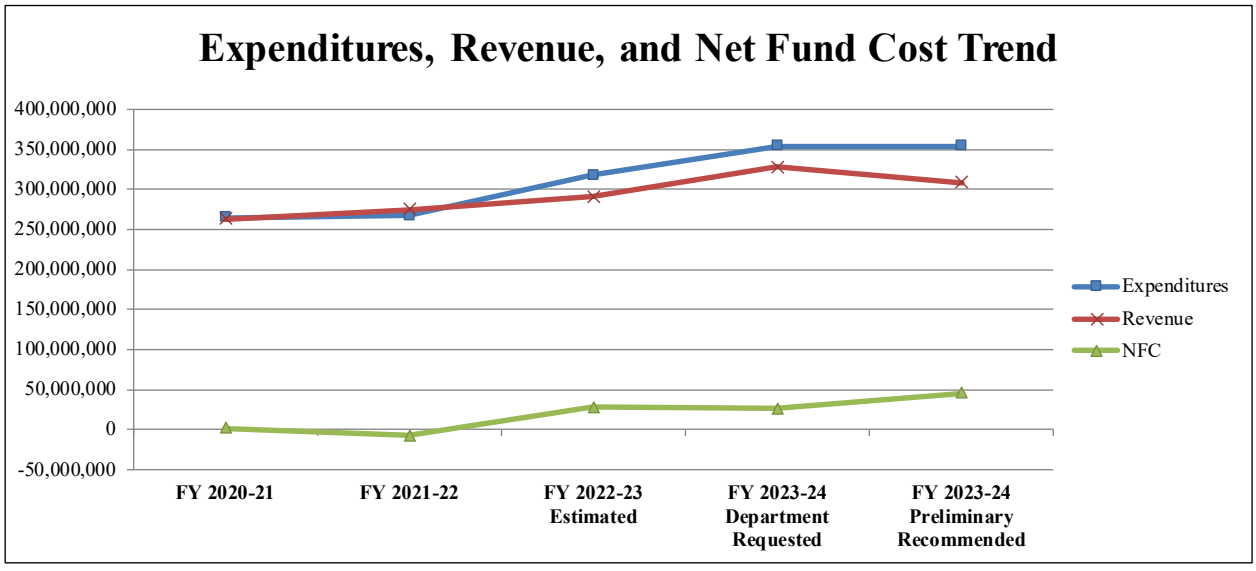
Revenue sources include Intergovernmental Transfers of $86 million in federal funds and $85 million in State funds, as well as Other Financing Sources that include $170.3 million in 1991 Realignment and 2011 Realignment funding.

Budget Changes and Operational Impacts

The preliminary recommended budget reflects an increase of approximately $36 million overall compared to FY 2022-23, primarily due to cost of living increases and expectation of growing service needs. The preliminary recommended budget includes cost increases for the annual legislated Cost Necessities Index increase in Foster Care entitlement program, and State law changes to Maximum Aid Payment levels in General Assistance. Additionally, as California's minimum wage rises, fewer foster care cases are eligible for federal reimbursement. As the non-federal share of Foster Care Assistance and Children's programs are mostly realigned to the County, the reduction of federally eligible cases puts an additional strain on limited realignment funding sources. The budget includes a $9.7 million General Fund contribution that is anticipated to cover the County's financial responsibility of assisting eligible recipients in the community.

Although program expenses were anticipated to increase at the onset of the COVID-19 pandemic, cost significantly declined, primarily due to enhanced unemployment insurance benefits, issuance of economic stimulus funds, and limited access to external referral services. However, one-time COVID-19 funds have expired and it is anticipated costs will continue to increase in FY2023-24. The County Administrative Office will continue to work with the department to monitor any significant increase in program expenses.

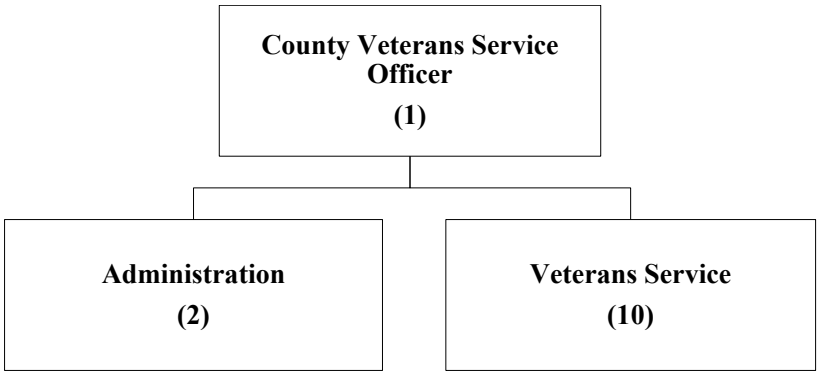
At June 30, 2023, the fund balance in the Human Services Direct Financial Aid fund is estimated to be $10,888,935, all of which, as prescribed by County policy will be placed in the General Designation until such time as the reconciliation of accrued revenue and final County Expense Claim has occurred.



Mission Statement

The Veterans Services Department promotes Veterans rights, Veterans issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Obtained new and increased cash benefits in FY 2020-21 for veterans and their dependents from the U.S. Department of Veterans Affairs in the amount of $7,917,047.
- Filed benefit claims that resulted in $2,453,225 in one-time payments in FY 2021-22 for veterans and their dependents consisting of single and retroactive payments.
- Successfully processed 507 applications with the California Department of Veterans Affairs College Tuition Fee Waiver program, resulting in over $1 million saved for veterans and their families.
- Expanded departmental services to underserved veteran populations throughout the county by developing a telephonic appointment system, allowing the department to serve an average of 58 clients daily in FY 2021-22 and is on pace to assist an average of 70 clients daily in FY 2022-23.
- Collaborated with the Department of Human Services by verifying entitlement to United States Department of Veterans Affairs with approximately 850 annual public assistance referrals.
- In FY 2021-22 the department attended 27 outreach events and is on track to attend over 40 events in FY 2022-23.

Veterans Service Department

Department Head: Jose Lopez
Fund: General
Budget Unit: 5510

Function: Public Assistance
Activity: Veterans Service

Description of Major Services

The Veterans Service Department is responsible for advocating on behalf of local veterans, providing assistance with claim preparation and benefits counseling, and referring veterans to other County, State and Federal agencies for programs they may be eligible to receive. In addition, the department conducts outreach throughout the County for the purpose of informing the community of Veterans benefits and services.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,078,541	$1,030,623	$1,030,324	$1,169,811	$1,169,811
Services and Supplies	72,868	123,556	82,526	119,410	119,410
TOTAL EXPENDITURES	**$1,151,409**	**$1,154,179**	**$1,112,850**	**$1,289,221**	**$1,289,221**
Expend. Reimb.	($1,221)	$0	$0	$0	$0
TOTAL NET EXPENDITURES	**$1,150,188**	**$1,154,179**	**$1,112,850**	**$1,289,221**	**$1,289,221**
REVENUE:					
Intergovernmental	$235,983	$289,431	$343,998	$344,000	$344,000
Other Financing Sources:					
2011 Realignment	110,792	132,187	147,593	166,635	166,635
CARES Act	5,525	0	0	0	0
American Rescue Plan Act	0	32,295	0	0	0
TOTAL REVENUE	**$352,300**	**$453,913**	**$491,591**	**$510,635**	**$510,635**
NET GENERAL FUND COST	**$797,888**	**$700,266**	**$621,259**	**$778,586**	**$778,586**
BSI Ending Balance *	$188,293	$229,666	$229,666	N/A	N/A

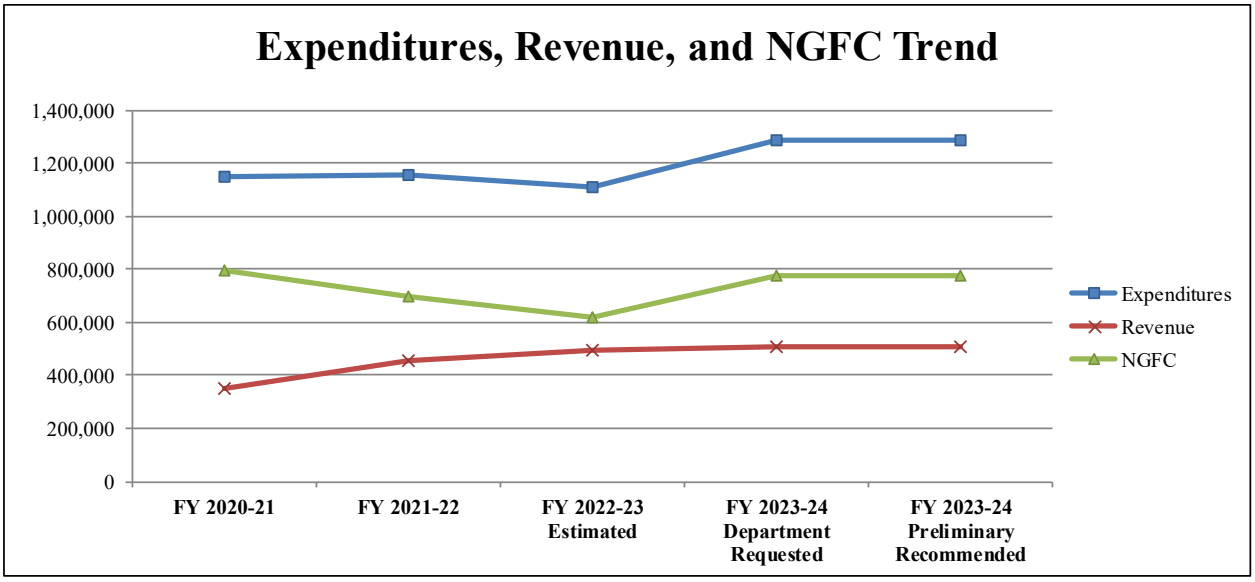
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of expenditures in this budget unit are associated with staffing costs to perform the services provided by the Veterans Service Department. The department is primarily funded by an allocation of Net General Fund Cost (NGFC). Additional sources of revenue include state funding, grants and donations. The department received revenue from the CARES Act and the American Rescue Plan Act (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic.

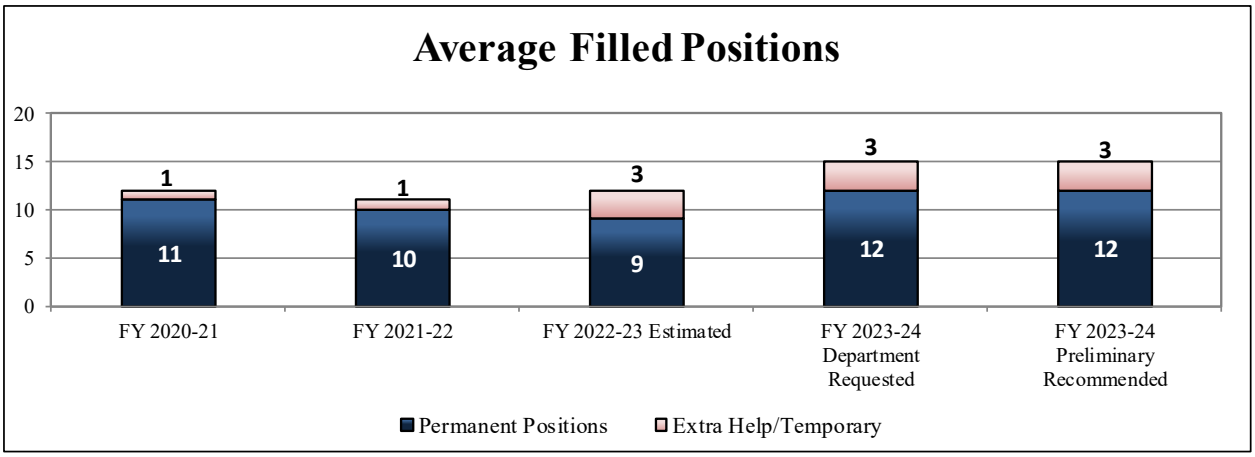
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 4% cost of living adjustment. An increase in Services and Supplies is reflected in the preliminary recommended budget due to the department planning to purchase updated office furniture. An allocation of $166,635 in 2011 Realignment from the Community Corrections Partnership is included to assist in meeting the requirements of Assembly Bill 109 to reduce recidivism. In FY 2021-22 the department received notice from CalVet to expect an ongoing increase in subvention funding. This increase is reflected in intergovernmental revenue for FY 2022-23 estimated actual and within FY 2023-24 preliminary recommended budget.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Supervising Veterans Service Representative position and one (1) Veterans Service Representative Assistant/I/II position and the deletion of one (1) Office Services Assistant Position. The preliminary recommended budget includes holding one (1) Veterans Service Manager position vacant and unfunded for an annual cost savings of approximately $140,143.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	11	10	9	12	12
Extra Help/Temporary	1	1	3	3	3
Total Positions	**12**	**11**	**12**	**15**	**15**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	11	10	9	N/A	N/A
Extra Help/Temporary (FTE)	1	1	4	N/A	N/A
Total Positions	**12**	**11**	**13**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,078,541**	**$1,030,623**	**$1,030,324**	**$1,169,811**	**$1,169,811**

Summary of Authorized Positions

The preliminary recommended budget includes thirteen (13) authorized positions, twelve (12) of which are budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	4	0	(1)	3	3	0	3
Veterans Service	8	2	0	10	9	1	10
Total	12	2	(1)	13	12	1	13

Administration

	Classification
1	County Veterans Service Officer
1	Administrative Coordinator
1	Office Service Technician
1	Office Service Assistant
4	**Current Total**
	Additions/(Deletions)
(1)	Office Service Assistant
3	**Requested Total**

Veterans Service

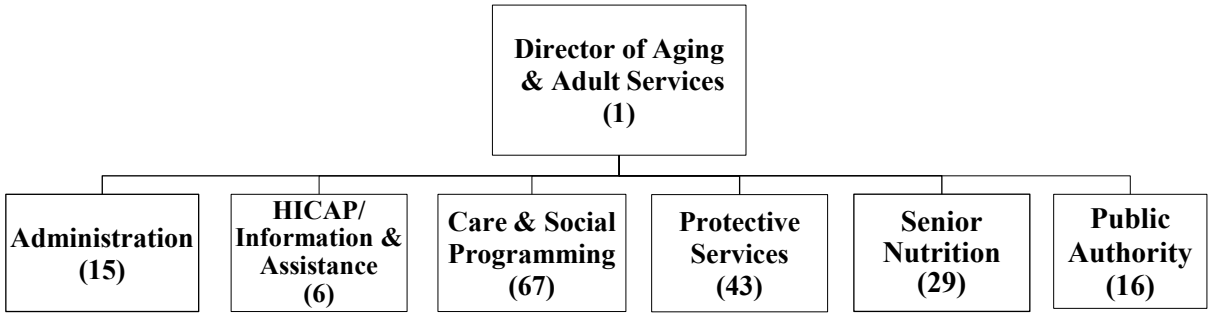
	Classification
1	Supervising Veterans Service Representative
1	Veterans Service Manager
6	Veterans Service Representative Assistant/I/II
8	**Current Total**
	Additions/(Deletions)
1	Supervising Veterans Service Representative
1	Veterans Service Representative Assistant/I/II
10	**Requested Total**

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Mission Statement

To provide services that protect, preserve the dignity and support the independence and safety of older adults and disabled individuals in the community.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Coordinated and held the 24th Elder Abuse Prevention Conference to increase community awareness, promote agency collaboration, and provide training.
- Home Safe program funds continue to be allotted to address homelessness of Adult Protective Services clients.
- Conservatorship program continued collaboration with Behavioral Health Relational Outreach and Engagement Model, providing over 300 instances of early intervention and investigation into conservatorship needs for homeless individuals with severe mental illness.
- Resumed in-person Commission on Aging meetings at various Senior Centers throughout the County.
- Replaced outdated or non-working kitchen equipment, computer equipment, and vehicles in senior nutrition sites throughout the County, using State funding for Senior Nutrition Infrastructure.
- Using Access to Technology grant funding, the department expanded its existing Digital Divide Program, providing digital devices and training and assistance on using technology, as well as entering into an agreement with Kern County Libraries to provide technology-related assistance at various locations throughout the County.
- The Health Insurance Counseling and Advocacy Program assisted 826 seniors during Medicare open enrollment, saving seniors an estimated $783,000 in medical costs.

Aging and Adult Services

Department Head: Jeremy Oliver
Fund: Aging and Adult Services
Budget Unit: 5610

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Department of Aging and Adult Services administers federal, State, and local funds to provide services to elderly and disabled adults. Programs and services coordinated by the department include the In-Home Supportive Services (IHSS) program, abuse prevention, nutrition, homemaker, conservator, disease prevention and health promotion, insurance counseling, as well as substantial information and referral assistance.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$13,759,154	$15,955,091	$17,775,048	$21,752,018	$21,752,020
Services and Supplies	5,186,147	5,597,712	8,416,138	9,185,193	9,185,193
Other Charges	1,234,426	1,534,650	2,082,932	2,546,387	2,546,387
Capital Assets	131,532	194,764	200,000	250,000	250,000
TOTAL EXPENDITURES	**$20,311,259**	**$23,282,217**	**$28,474,118**	**$33,733,598**	**$33,733,600**
REVENUE:					
Use of Money/Property	$67,481	($3,834)	$5,897	$2,514	$2,514
Intergovernmental	13,953,443	18,542,589	20,588,778	26,531,770	26,531,770
Charges for Services	2,386,214	2,434,702	2,371,344	3,208,125	3,208,125
Miscellaneous	168,323	319,289	655,353	403,572	403,572
Other Financing Sources:					
General Fund Contribution	660,652	626,898	626,898	626,898	626,898
Social Services Realignment	789,538	820,896	862,158	858,610	858,610
2011 Realignment	1,538,513	1,809,780	1,999,441	2,102,111	2,102,111
CARES Act	311,618	0	0	0	0
American Rescue Plan Act	0	561,933	0	0	0
TOTAL REVENUE	**$19,875,782**	**$25,112,253**	**$27,109,869**	**$33,733,600**	**$33,733,600**
NET FUND COST	**$435,477**	**($1,830,036)**	**$1,364,249**	**($2)**	**$0**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

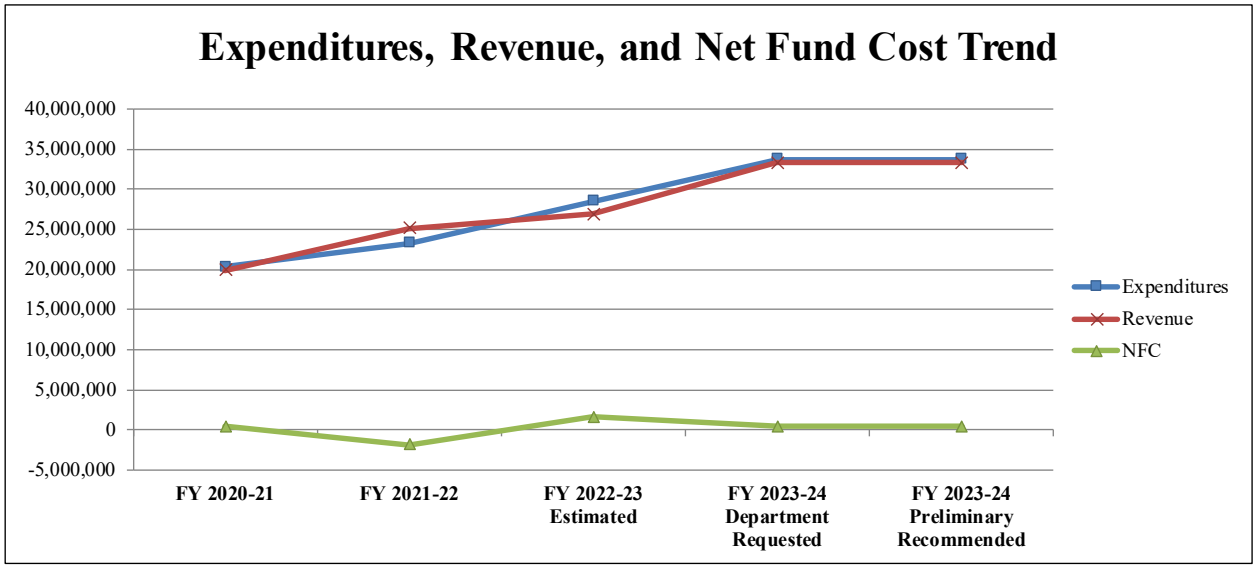
Staffing costs of $21.8 million fund 260 budgeted positions, of which 177 are permanent positions, 46 are extra-help, and 37 are "per diem" temporary positions. Services and supplies expenditures of approximately $9.2 million consist of cost for contracted services for adult protective services, supportive services, senior nutrition programs, and California Department of Aging programs. The department is primarily funded through federal and State sources of $26.5 million that include revenue for senior nutrition, protective services, and supportive services. Additionally, the department receives approximately $2.1 million in 2011 Realignment revenue, $858,610 in 1991 Social Services Realignment, and $626,898 in General Fund contribution. The department

received revenue from the CARES Act and the American Rescue Plan Act (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic.

Budget Changes and Operational Impacts

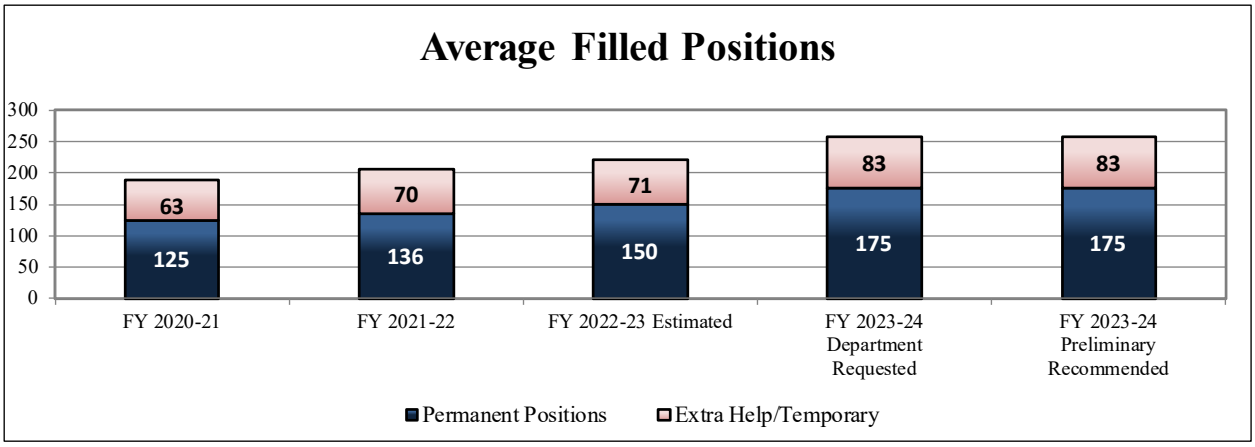
The preliminary recommended budget includes an increase of approximately $3 million in Salaries and Benefits, attributed to cost of livings adjustments, increased hiring of extra-help employees, the planned filling of current vacancies and the addition of two (2) Social Service Worker I/II/III positions, which are funded with State and federal program revenue. Costs related to Services and Supplies are budgeted to increase by approximately $800,000 due to cost inflation and continued work on the Home Safe program and for the Senior Nutrition Program. The IHSS Administration allocation is budgeted to increase by $205,000; however, the level of administrative funding is still insufficient to fully operate the IHSS program.

The estimated fund balance at June 30, 2023 is $1.3 million, which will be placed in general designation to mitigate future downturns in revenue and help minimize service level impacts.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of two (2) Social Services Worker I/II/III positions and deletion of one (1) Behavioral Health Recovery Specialist position. The cost of the new positions will be covered by State and federal revenue. The department will hold one (1) Administrative Coordinator position and one (1) Fiscal Support Supervisor position vacant and unfunded for a savings of approximately $219,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	125	136	150	175	175
Extra Help/Temporary	63	70	71	83	83
Total Positions	**188**	**206**	**221**	**258**	**258**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	120	132	147	N/A	N/A
Extra Help/Temporary (FTE)	40	49	50	N/A	N/A
Total Positions	**160**	**181**	**197**	**N/A**	**N/A**
SALARIES & BENEFITS	**$13,759,154**	**$15,955,091**	**$17,775,048**	**$21,752,018**	**$21,752,020**

Public Assistance

Summary of Authorized Positions

The department currently has 176 authorized positions. The preliminary recommended budget includes 177 authorized positions, of which 175 are budgeted during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	16	0	0	16	14	2	16
Care & Social Programing	65	2	0	67	67	0	67
HICAP/Information & Assistance	6	0	0	6	6	0	6
Adult Protective Services	44	0	(1)	43	43	0	43
Public Authority	16	0	0	16	16	0	16
Senior Nutrition	29	0	0	29	29	0	29
Total	176	2	(1)	177	175	2	177

Administration

	Classification
1	Director of Aging & Adult Services
1	Administrative Services Officer
3	Accountant/Senior Accountant
1	Technical Support Engineer I/II
1	Technical Support Specialist I/II/III
2	Administrative Coordinator
1	Fiscal Support Supervisor
2	Fiscal Support Specialist
1	Program Coordinator
1	Office Services Coordinator
1	Health Education Assistant I/II
1	Human Resources Specialist I/II
16	**Requested Total**

Care & Social Programing

	Classification
1	Program Director
9	Social Service Supervisor I/II
51	Social Service Worker I/II/III
4	Office Services Technician
65	**Current Total**
	Additions/(Deletions)
2	Social Service Worker I/II/III
67	**Requested Total**

Senior Nutrition

	Classification
2	Sr. Nutrition Program Coordinator
2	Senior Cook
1	Cook
11	Cook - Part-time
3	Senior Nutrition Site Coordinator
7	Senior Nutrition Site Coordinator-PT
2	Food Service Worker - Part-time
1	Nutrition Worker - Part Time
29	**Requested Total**

Adult Protective Services

	Classification
1	Program Director
1	Assistant Program Director
6	Social Services Supervisor I/II
23	Social Service Worker I/II/III
1	Program Technician
10	Deputy Conservator
1	Behavioral Health Recovery Spec.
1	Legal Secretary
44	**Current Total**
	Additions/(Deletions)
(1)	Behavioral Health Recovery Spec.
43	**Requested Total**

HICAP/Information & Assistance/Cal-Fresh

	Classification
1	Program Support Supervisor
1	Program Specialist I/II
4	Program Technician
6	**Requested Total**

Public Authority

	Classification
1	Program Support Supervisor
1	Assistant Program Director
1	Fiscal Support Technician
3	Social Service Worker I/II/III
3	Program Technician
6	Office Services Technician
1	Office Services Specialist
16	**Requested Total**

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County Contribution – Aging and Adult Services

Department Head: Jeremy Oliver
Fund: General
Budget Unit: 5611

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

This budget unit appropriates supplemental funding from the General Fund to the Aging and Adult Services Department to provide funding for abuse prevention, insurance counseling, nutrition and other services to elderly and disabled adults.

Summary of Expenditures and Revenue

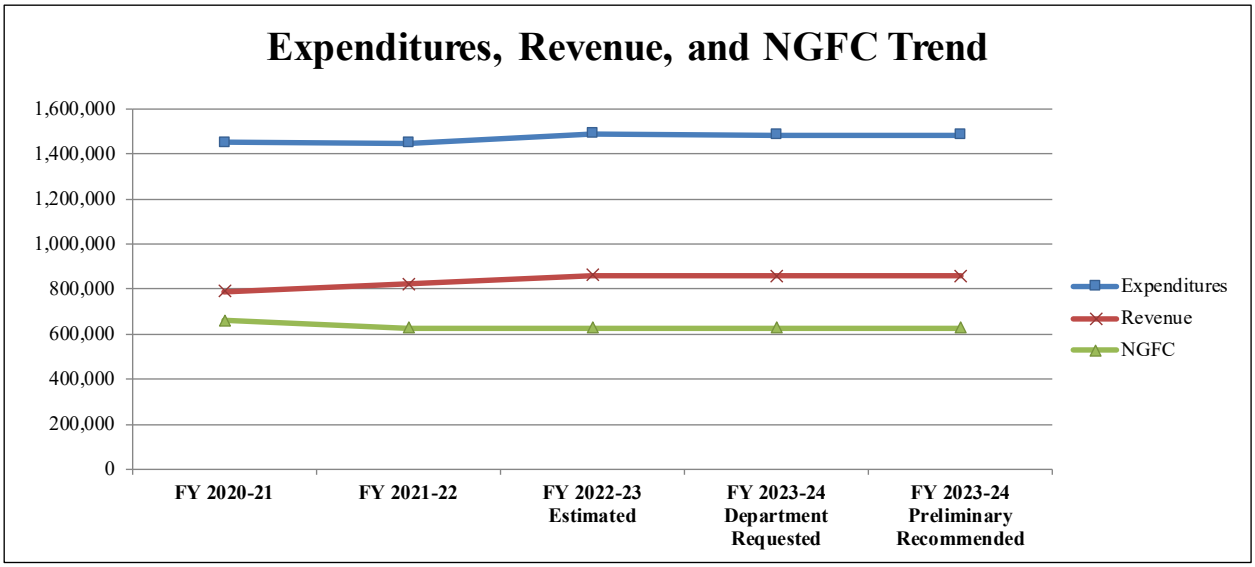
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$1,450,190	$1,447,794	$1,489,056	$1,485,509	$1,485,509
TOTAL EXPENDITURES	**$1,450,190**	**$1,447,794**	**$1,489,056**	**$1,485,509**	**$1,485,509**
REVENUE:					
Intergovernmental	$789,539	$820,897	$862,158	$858,611	$858,611
TOTAL REVENUE	**$789,539**	**$820,897**	**$862,158**	**$858,611**	**$858,611**
NET GENERAL FUND COST	**$660,651**	**$626,897**	**$626,898**	**$626,898**	**$626,898**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The preliminary recommended budget includes an allocation to Aging and Adult Services Department, budget unit 5610, in the amount of approximately $1.5 million to meet County match requirements in specific programs as required by State and federal regulations. Social services program realignment revenue provides funding in the amount of $858,611, with the remainder being funded by a General Fund contribution.

Budget Changes and Operational Impacts

The contribution from this budget unit will provide sufficient resources to Aging and Adult Services budget unit 5610 to administer abuse prevention, insurance counseling, nutrition and other services to elderly and disabled adults.


Expenditures, Revenue, and NGFC Trend
1,600,000
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
0
FY 2020-21
FY 2021-22
FY 2022-23 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenditures
Revenue
NGFC

County Contribution – In-Home Supportive Services

Department Head: Jeremy Oliver
Fund: General
Budget Unit: 5810
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

This budget unit facilitates the appropriation of the County contribution for the In-Home Supportive Services (IHSS) program, which is administered by the Aging and Adult Services Department. State Law mandates that the County provide services to qualified aged and blind persons with disabilities in order for them to remain in their homes and avoid being institutionalized.

Summary of Expenditures and Revenue

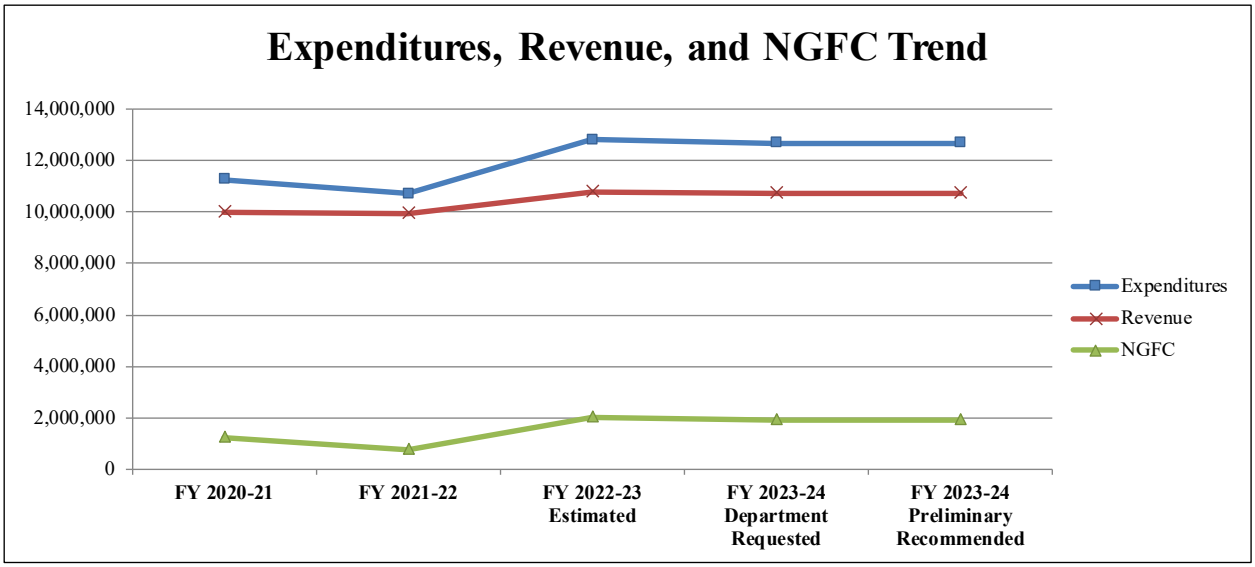
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$11,259,264	$10,702,624	$12,801,596	$12,665,141	$12,665,141
TOTAL EXPENDITURES	**$11,259,264**	**$10,702,624**	**$12,801,596**	**$12,665,141**	**$12,665,141**
REVENUE:					
Intergovernmental	$10,004,695	$9,938,586	$10,776,520	$10,736,852	$10,736,852
TOTAL REVENUE	**$10,004,695**	**$9,938,586**	**$10,776,520**	**$10,736,852**	**$10,736,852**
NET GENERAL FUND COST	**$1,254,569**	**$764,038**	**$2,025,076**	**$1,928,289**	**$1,928,289**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The preliminary recommended budget includes a contribution of $12.7 million for the IHSS Maintenance of Effort (MOE), which covers service providers' salaries. Social services program realignment revenue in the amount of $10.7 million and approximately $1.9 million in General Fund contribution offsets the County's local match requirement.

Budget Changes and Operational Impacts

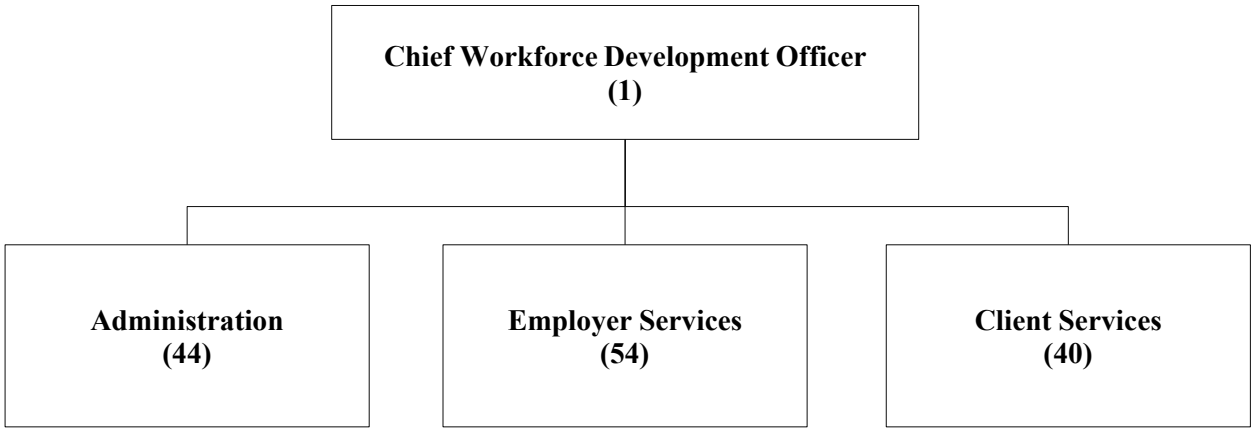
The preliminary recommended budget includes sufficient resources to cover the mandated IHSS MOE.


Expenditures, Revenue, and NGFC Trend
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
FY 2020-21
FY 2021-22
FY 2022-23 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

To provide expertise and leadership to ensure that the workforce development system prepares people for current and future jobs that improve the economic conditions of the community.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Referred 245 customers to the Individual Training Account program.
- Initiated 324 on-the-job training contracts with totals of $2.2 million. Average salary earned by participants was $29.43 per hour.
- Virtual and in-person presentations provided students with information on health and medical programs, resulting in 122 customers referred to the Transitional Jobs Programs.
- National Farmworker Jobs Program outreach processed 2,314 USDA grant applications.
- Successful advertising across different media (television, radio, billboards, social media, etc) lead to over 2,000 orientation attendees and enrollment in WIOA programs.
- Reopened Café 1600 Culinary Arts Training at the Southeast Bakersfield America's Job Center, a Bakersfield Adult School program.

Employers' Training Resource

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 5923

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

Employers' Training Resource (ETR) administers Workforce Innovation and Opportunity Act (WIOA) funding from the U.S. Department of Labor as well as various other grants provided by the State Employment Development Department, other counties or collaboratives, the Department of Human Services, and 2011 Realignment for AB 109 services. ETR coordinates and implements the County's workforce development system and provides employment and training services. Services delivered include job search, skills assessment, vocational training, job readiness skills, connection to employers, assisting businesses with outreach services, recruitment efforts and employee retention. ETR recognizes that increased employment opportunities enhance the quality of life for residents and diligently strives to ensure that the needs of local businesses are met by providing them with a skilled workforce.

Summary of Expenditures and Revenue

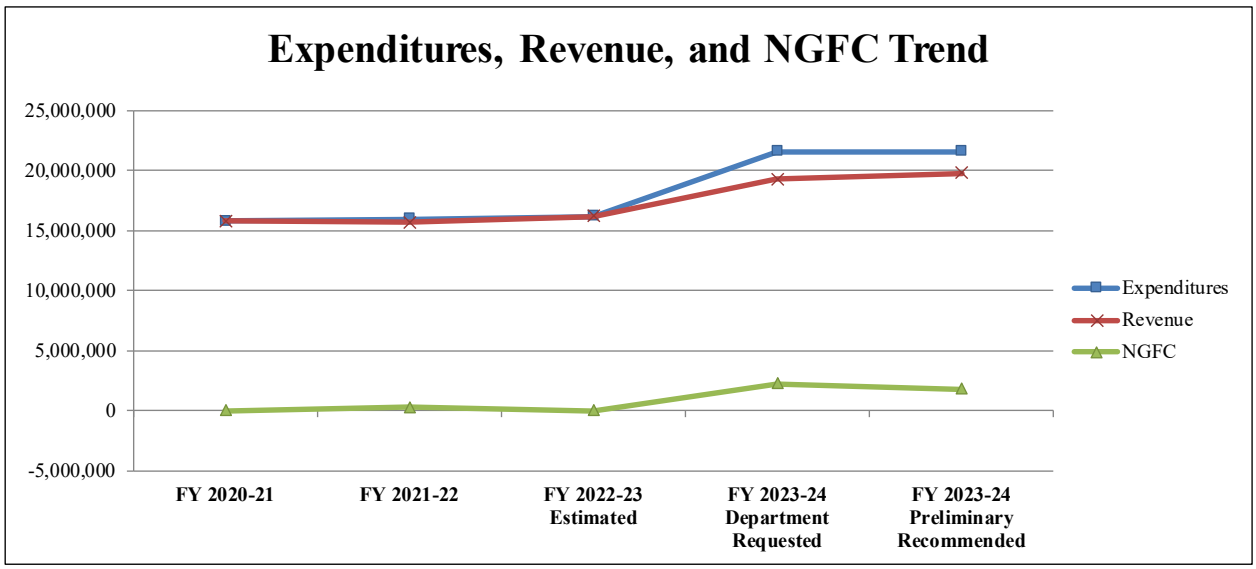
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$12,355,120	$12,327,307	$12,338,482	$17,632,231	$17,632,231
Services and Supplies	3,481,554	3,597,109	3,879,528	3,866,882	3,866,882
Capital Assets	0	69,108	0	110,000	110,000
TOTAL EXPENDITURES	**$15,836,674**	**$15,993,505**	**$16,218,010**	**$21,609,113**	**$21,609,113**
Expend. Reimb.	($6,699)	$0	$0	$0	$0
TOTAL NET EXPENDITURES	**$15,829,975**	**$15,993,505**	**$16,218,010**	**$21,609,113**	**$21,609,113**
REVENUE:					
Miscellaneous	$200	$200	$400	$0	$0
Other Financing Sources:					
ETR - WIOA	15,436,494	15,302,414	16,218,010	21,609,113	21,609,113
CARES Act	393,480	0	0	0	0
American Rescue Plan Act	0	377,851	0	0	0
TOTAL REVENUE	**$15,830,174**	**$15,680,465**	**$16,218,410**	**$21,609,113**	**$21,609,113**
NET GENERAL FUND COST	**($199)**	**$313,040**	**($400)**	**$0**	**$0**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

Major expenditures include salaries and benefits of $17.6 million to fund 158 budgeted positions, of which 139 are permanent positions and 19 are extra-help/temporary positions. The preliminary recommended budget includes funding to support business needs and continue preparing our local workforce for a changing economic landscape. The costs in this budget unit are funded primarily by operating transfers in from budget unit 8907, Employers' Training Resource – WIOA, in the amount of $21.6 million.

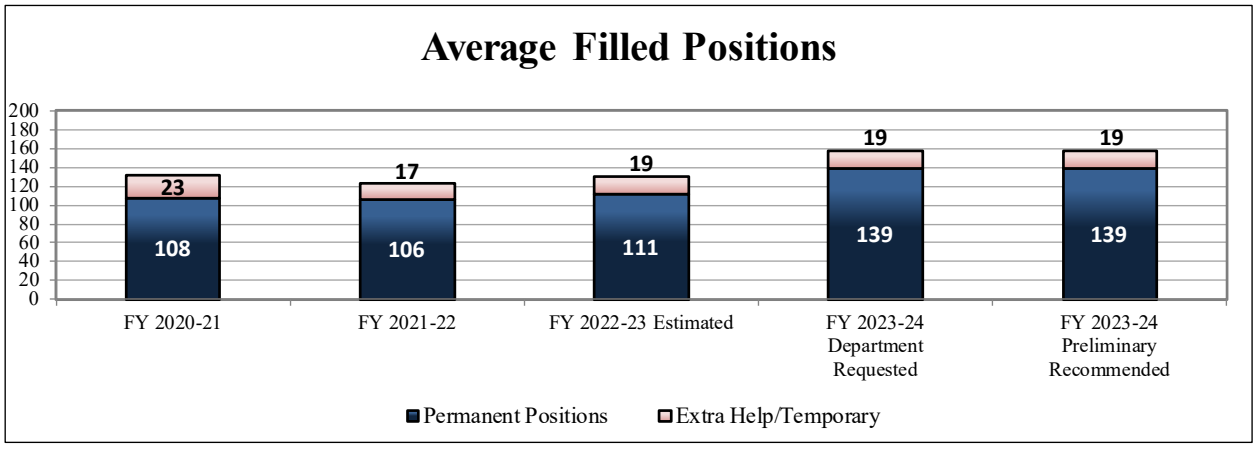
Budget Changes and Operational Impacts

The preliminary recommended budget includes an overall increase of $5.4 million compared to FY 2022-23, which is attributable to carryforward funds from FY 2022-23 and new FY 2023-24 allocation from the U.S. Department of Labor for WIOA. However, the department expects funding to be reduced by $1.4 million and is proactively deleting some positions in preparation.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Administrative Coordinator position and one (1) Contract Administrator position. The budget also includes deletion of one (1) Business Manager position, one (1) Senior Accountant/Accountant position, one (1) ETR Quality Coordinator position, one (1) Program Specialist position, two (2) Program Technician position, two (2) Departmental Analyst positions, two (2) Supervising Departmental Analyst positions, and three (3) Job Developer positions. The approximate net savings of these positions changes is $1.4 million.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	108	106	111	139	139
Extra Help/Temporary	23	17	19	19	19
Total Positions	**131**	**123**	**130**	**158**	**158**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	108	105	111	N/A	N/A
Extra Help/Temporary (FTE)	21	15	17	N/A	N/A
Total Positions	**129**	**120**	**128**	**N/A**	**N/A**
SALARIES & BENEFITS	**$12,355,120**	**$12,327,307**	**$12,338,482**	**$17,632,231**	**$17,632,231**

Summary of Authorized Positions

The department currently has 150 authorized permanent positions and is deleting a net amount of eleven (11) positions. The preliminary recommended budget will include 139 total authorized positions, all of which are budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	51	1	(7)	45	45	0	45
Client Services	41	0	(1)	40	40	0	40
Employer Services	58	1	(5)	54	54	0	54
Total	150	2	(13)	139	139	0	139

Administration

	Classification
1	Chief Workforce Development Officer
1	Administrative Services Officer
1	Administrative Coordinator
1	Business Manager
1	CAO Manager
1	ETR Quality Coordinator
7	Senior Accountant/Accountant
2	Contract Administrator
8	Departmental Analyst I/II
4	Fiscal Support Specialist
1	Fiscal Support Supervisor
2	Fiscal Support Technician
1	Job Developer
1	Marketing and Promotions Coord.
4	Marketing and Promotions Assoc. I/II
1	Office Services Coordinator
1	Office Services Specialist
1	Office Services Technician
1	Program Support Supervisor
2	Program Specialist I/II
1	Senior Office Services Specialist
5	Sr. Workforce Development Analyst
3	Supervising Departmental Analyst
51	**Current Total**
	Additions/(Deletions)
1	Contract Administrator
(1)	Business Manager
(1)	Senior Accountant/Accountant
(1)	ETR Quality Coordinator
(2)	Departmental Analyst I/II
(2)	Supervising Departmental Analyst
45	**Requested Total**

Client Services

	Classification
1	Assistant Director of Workforce Dev.
3	Job Developer
3	Office Services Assistant
6	Office Services Technician
1	Office Services Specialist
13	Program Specialist I/II
2	Program Support Supervisor
9	Program Technician
1	Senior Office Services Specialist
1	Workforce Dev. Program Manager
1	System Analyst I/II / Programmer I/II
41	**Current Total**
	Additions/(Deletions)
(1)	Program Technician
40	**Requested Total**

Employer Services

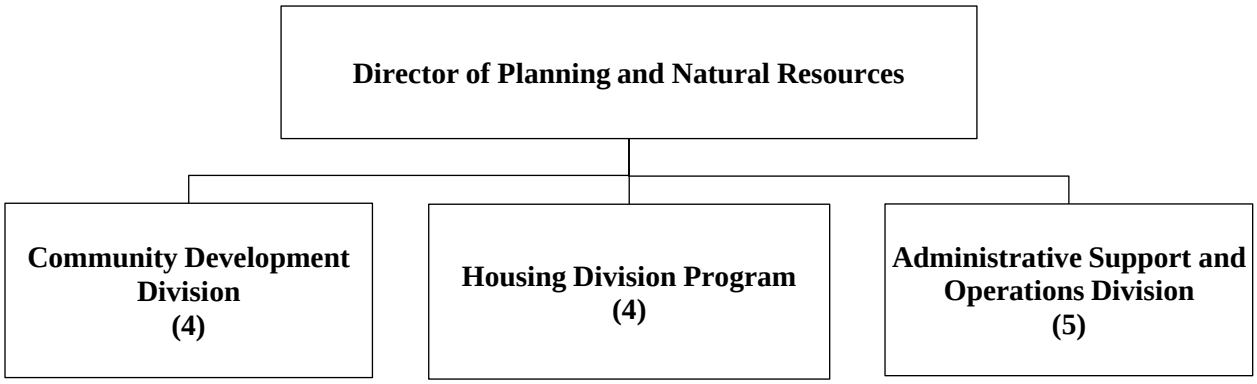
	Classification
1	CAO Manager
1	Computer Lab Instructor
24	Job Developer
5	Office Services Technician
17	Program Specialist I/II
4	Program Support Supervisor
4	Program Technician
2	Workforce Dev. Program Manager
58	**Current Total**
	Additions/(Deletions)
1	Administrative Coordinator
(3)	Job Developer
(1)	Program Specialist I/II
(1)	Program Technician
54	**Requested Total**

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Mission Statement

The Community Development Division of the Planning and Natural Resources Department is dedicated to serving the diverse needs of Kern County residents, primarily those with lower incomes, by improving their economic, environmental, and social quality of life. We achieve this through projects and programs that revitalize neighborhoods by providing safer living environments, decent and affordable housing, public facilities and improvements, and expanded employment opportunities.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Processed $1.8 million in State and federal housing funds, nearly $1.7 million in Emergency Solutions funds, and $3.9 million in Community Development Block Grant funds for projects and programs located throughout Kern County.
- Completed projects that were supported by the division include the Hart Park Adobe House rehabilitation, pedestrian sidewalk improvements in Rosamond, water meter improvements in Lamont, and pedestrian path improvements in the Roberts Lane area of Bakersfield.

Community Development

Department Head: Lorelei H. Oviatt
Fund: General
Budget Unit: 5940

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

Community Development is a division of the Planning and Natural Resources Department. The division is dedicated to serving the needs of residents, primarily those with lower incomes, by improving their economic environment and quality of life through projects and programs that revitalize neighborhoods, improve public facilities, and provide quality affordable housing. The division administers several Federal Department of Housing and Urban Development programs. These programs include the Community Development Block Grant, Emergency Solution Grant, Neighborhood Stabilization, and the HOME Investment Partnership.

Summary of Expenditures and Revenue

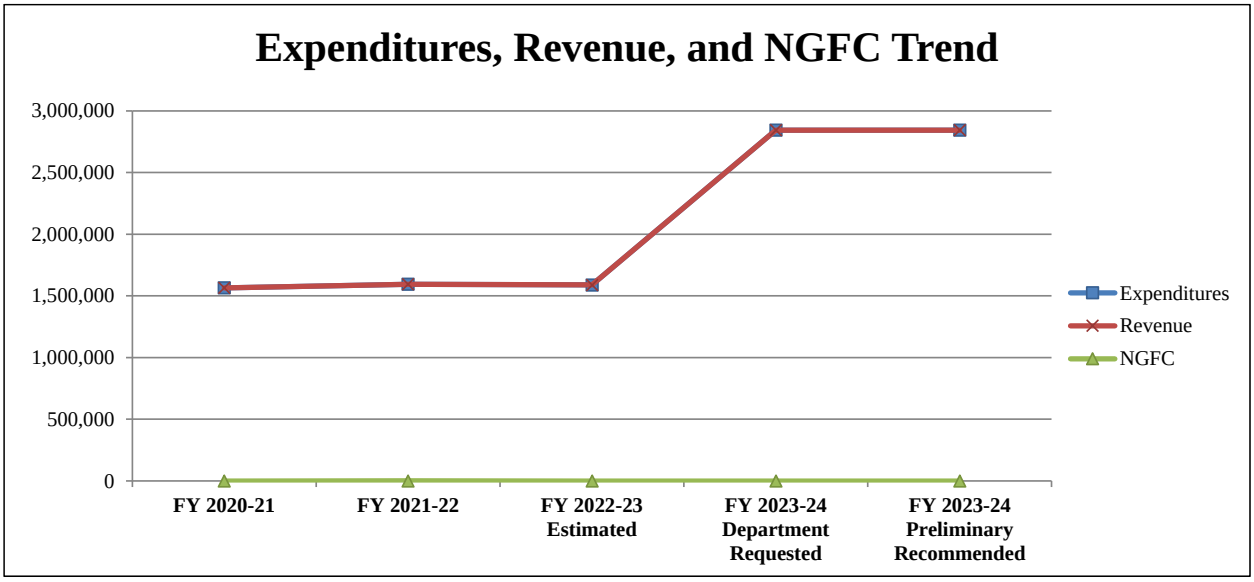
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,198,449	$1,223,078	$1,162,714	$1,403,860	$1,403,860
Services and Supplies	368,134	371,915	457,244	1,433,682	1,433,682
TOTAL EXPENDITURES	**$1,566,583**	**$1,594,993**	**$1,619,958**	**$2,843,542**	**$2,843,542**
Expend. Reimb.	($777)	$0	($30,329)	$0	$0
TOTAL NET EXPENDITURES	**$1,565,806**	**$1,594,993**	**$1,589,629**	**$2,843,542**	**$2,843,542**
REVENUE:					
Miscellaneous	$0	$12	$0	$0	$0
Other Financing Sources:					
Community Development Program	1,200,945	1,089,621	1,066,239	1,984,565	1,984,565
Emergency Solutions Grant Program	148,107	194,475	220,066	63,891	63,891
Home Investment Trust	100,479	212,842	250,585	779,064	779,064
CD-NSP Grant	1,840	17,534	8,316	0	0
Emergency Solutions Program	0	44,423	44,423	16,022	16,022
CARES Act	114,435	0	0	0	0
American Rescue Plan Act	0	35,525	0	0	0
TOTAL REVENUE	**$1,565,806**	**$1,594,432**	**$1,589,629**	**$2,843,542**	**$2,843,542**
NET GENERAL FUND COST	**$0**	**$561**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The major expenditures for the division include staffing expenditures related to the administration of the grant programs. The expenditures are funded with an allocation of the grants. There is no ongoing General Fund contribution to this budget unit.

Budget Changes and Operational Impacts

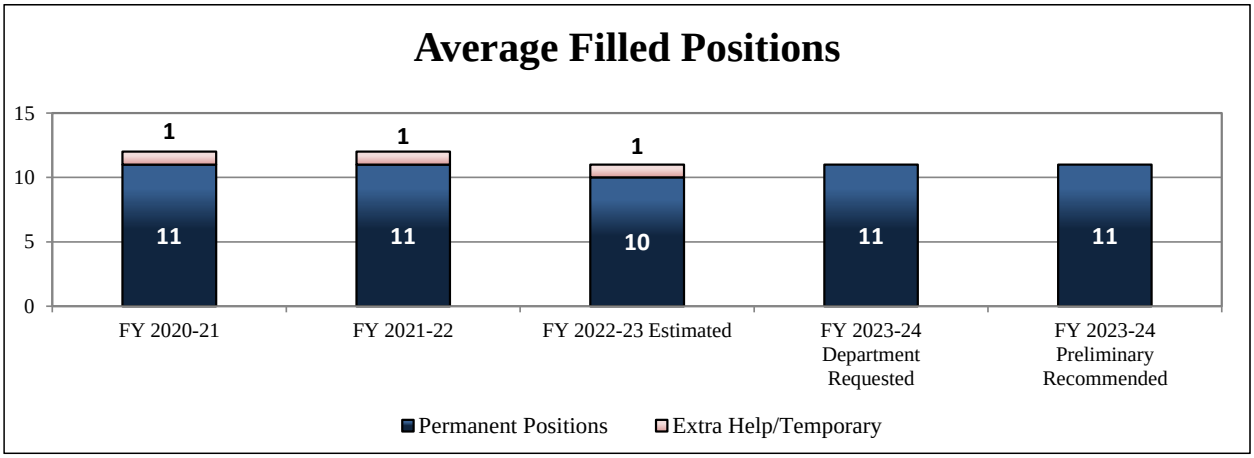
The preliminary recommended budget includes $2.8 million in other financing sources, an increase from FY 2022-23 estimated actual that is primarily due to the timing of projects that receive reimbursement funding. The increase in budgeted Salaries and Benefits over current year estimated actuals is primarily due to the anticipated filling of vacant positions, and the inclusion of a negotiated cost of living adjustment.



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include any position additions or deletions.

The preliminary recommended budget holds vacant and unfunded one (1) Office Services Specialist position and one (1) Planning Technician position, at an annual savings of approximately $204,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	11	11	10	11	11
Extra Help/Temporary	1	1	1	0	0
Total Positions	**12**	**12**	**11**	**11**	**11**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	11	10	10	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**12**	**11**	**11**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,198,449**	**$1,223,078**	**$1,162,714**	**$1,403,860**	**$1,403,860**

Summary of Authorized Positions

The preliminary recommend budget includes 13 authorized permanent positions, of which 11 have been budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Community Development	4	0	0	4	3	1	4
Housing	4	0	0	4	4	0	4
Administrative and Fiscal Operations	5	0	0	5	4	1	5
Total	13	0	0	13	11	2	13

Housing

	Classification
1	Housing Program Manager
1	Housing Rehab. Program Supv.
1	Housing Rehabilitation Technician
1	Fair Housing Coordinator
4	**Requested Total**

Administrative and Fiscal Operations

	Classification
1	Administrative Coordinator
1	Office Services Specialist
2	Accountant I/Sr.
1	Fiscal Support Specialist
5	**Requested Total**

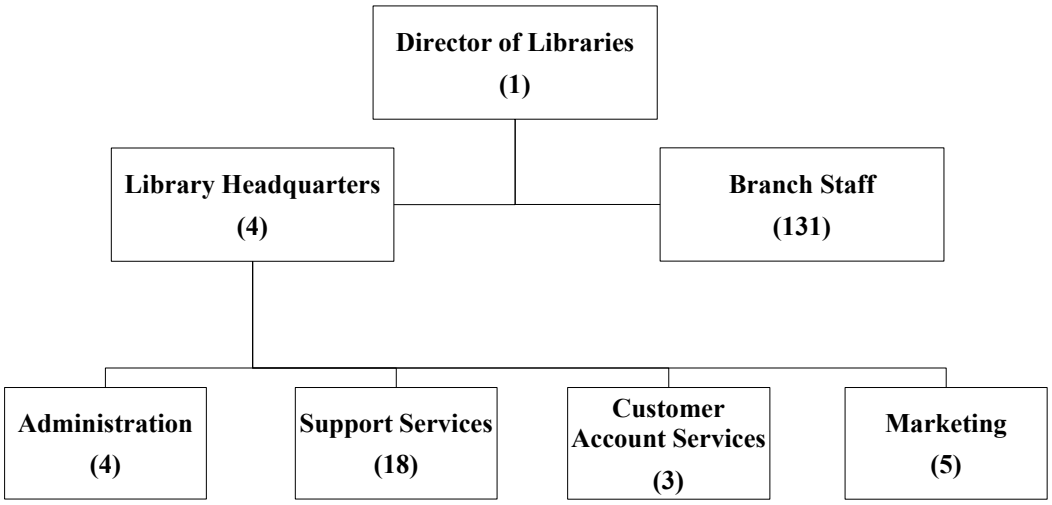
Community Development

	Classification
1	Supervising Planner
2	Planner I/II/III
1	Planning Technician
4	**Requested Total**

Mission Statement

The Kern County Library builds community and cultivates opportunities for County residents, by connecting people, ideas, information, and technology.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Awarded 17 Building Forward Library Infrastructure grants totaling $12,835,294 from the California State Library for major maintenance and safety improvements at library facilities.
- Reimplemented the Touch-A-Truck event with 26 county and community partners, bringing in over 3,300 people to an interactive learning event.
- Awarded $521,326 in grant funding from the California State Library for Lunch at the Library, providing healthy meal options and food education activities during the summer months. This grant allowed the department to provide Lunch at the Library programming at all 22 branches.
- Completed technology upgrades at 19 branch locations adding over 200 public and staff desktop computers, expanding Wi-Fi availability, and adding improvements to servers and storage capacity to enhance the overall technology capabilities.
- Launched the Narcan Distribution project at all 22 branches in partnership with Kern Behavioral Health and Recovery Services, providing over 700 free Narcan kits to residents.

Library

Department Head: Andrea Sullivan
Fund: General
Budget Unit: 6210

Function: Education
Activity: Education

Description of Major Services

The Library Department operates public library facilities to provide reading materials, digital content, programming, technology support, and literacy focused services to all County residents. The department provides enrichment programs to enhance the quality of life for citizens of all ages.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,198,855	$5,039,201	$5,316,618	$6,474,173	$8,868,684
Services and Supplies	2,032,590	2,976,807	2,453,958	2,119,869	3,042,770
Other Financing Uses	0	0	0	0	0
TOTAL EXPENDITURES	**$6,231,445**	**$8,162,498**	**$7,770,576**	**$8,594,042**	**$11,911,454**
Expend. Reimb.	($97,609)	$0	$0	$0	$0
TOTAL NET EXPENDITURES	**$6,133,836**	**$8,162,498**	**$7,770,576**	**$8,594,042**	**$11,911,454**
REVENUE:					
Use of Money/Property	$74,136	$66,061	$69,632	$71,632	$71,632
Charges for Services	$19,526	$32,485	$40,000	$60,000	$60,000
Miscellaneous	740,927	203,164	125,000	168,238	294,935
Other Financing Sources:					
Kern County Library Donations	94,427	138,980	119,904	170,000	235,000
CARES Act	151,189	864,298	0	0	0
Amercian Rescue Plan Act	0	626,999	1,000,096	1,600,000	1,529,345
TOTAL REVENUE	**$1,080,205**	**$1,931,987**	**$1,354,632**	**$2,069,870**	**$2,190,912**
NET GENERAL FUND COST	**$5,053,631**	**$6,230,511**	**$6,415,944**	**$6,524,172**	**$9,720,542**
BSI Ending Balance *	$246,771	$284,093	$461,722	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The Kern County Library system includes 22 branches across the county, providing library services and programming to the community. Of these locations, there are 14 branches within incorporated cities. Over the last two fiscal years, the department has been continuing to restore services that were previously impacted by COVID-19 closures. In FY 2023-24, this mitigation effort continues with the restoration and expansion of services in the eight unincorporated library branches and one bookmobile. This effort is made possible through an allocation of $3,196,370 in Measure K funding. This allocation is reflected as an increase in Net General Fund Cost (NGFC)

in the Summary of Expenditures and Revenue chart above and is detailed in the Measure K section within this report.

In FY 2020-21 through FY 2022-23, the department received revenue from the CARES Act and the American Rescue Plan (ARPA) to mitigate the impacts of the Coronavirus pandemic. In FY 2023-24 the department will again receive ARPA funds to continue providing governmental services and to maintain the restoration of staffing to pre-pandemic levels.

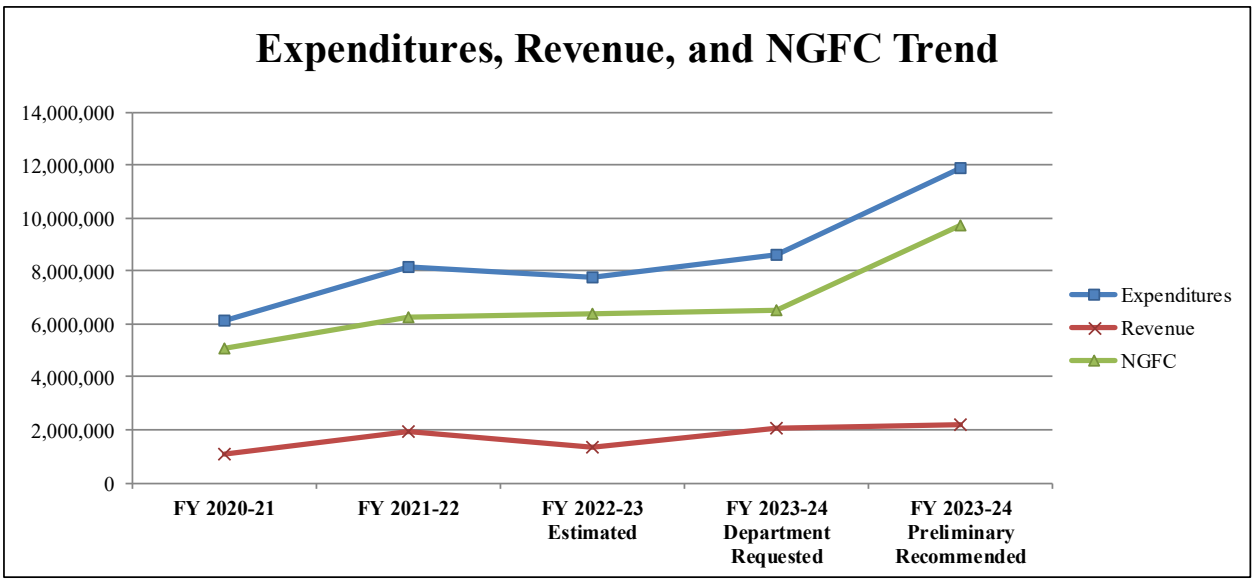
The preliminary recommended budget reflects an increase of $975,374 within Services and Supplies that is directly related to Measure K efforts. This funding will be used for additional and updated reading materials, enhanced technology resources, updated furnishings, and for enhanced programming.

Services and Supplies also includes fixed obligations such as books, materials, and office supplies as well as a membership in the San Joaquin Valley Library System (SJVLS). As a member of SJVLS, Kern County residents are able to search the shared catalog and request items to be sent to Kern County Branches from nine other public library systems.

Budget Changes and Operational Impacts

In the preliminary recommended budget, the department anticipates holding five (5) positions vacant and unfunded, as follows: one (1) Assistant Director of Libraries position, one (1) Librarian II position, two (2) Librarian I positions, and one (1) Office Services Assistant Position.

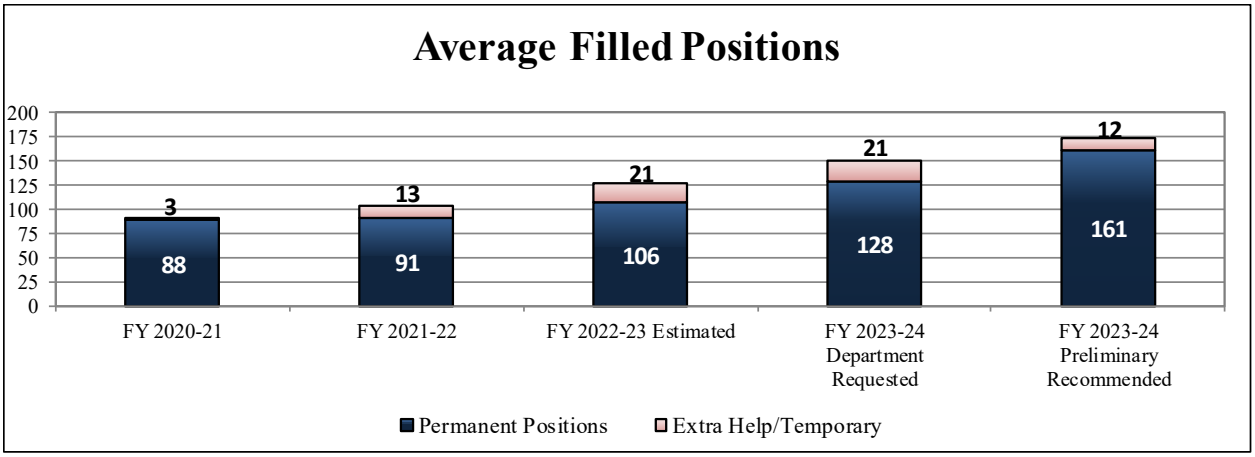
The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 4% cost of living adjustment.



Education

Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of 37 positions as follows: eight (8) full-time Library Associate positions, five (5) full-time Office Services Assistant positions, five (5) Office Services Technician positions, one (1) Graphic Artist position, sixteen (16) part-time Departmental Aide positions, one (1) Librarian III position, and one (1) Librarian I position. In addition, the preliminary recommended budget includes the deletion of one (1) part-time Library Associate position, and three (3) part-time Office Services Assistant positions. These position changes are supported through Measure K and are detailed in the Measure K section of this budget document.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	88	91	106	128	161
Extra Help/Temporary	3	13	21	21	12
Total Positions	**91**	**104**	**127**	**149**	**173**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	62	65	74	N/A	N/A
Extra Help/Temporary (FTE)	2	8	14	N/A	N/A
Total Positions	**64**	**73**	**88**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,198,855**	**$5,039,201**	**$5,316,618**	**$6,474,174**	**$9,101,062**

Summary of Authorized Positions

The preliminary recommended budget includes 166 authorized positions, 161 of which have been budgeted to be filled as shown below. In addition to these permanent positions, the department plans to utilize extra help employees as needed.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	5	0	0	5	4	1	5
Library Headquarters Staff	4	0	0	4	4	0	4
Support Services	11	7	0	18	18	0	18
Customer Account Services	3	0	0	3	3	0	3
Marketing	4	1	0	5	5	0	5
Branch Staff	106	29	(4)	131	127	4	131
Total	133	37	(4)	166	161	5	166

Administration

	Classification
1	Director of Libraries
1	Assistant Director of Libraries
1	Business Manager
1	Librarian I
1	Office Services Coordinator
5	**Requested Total**

Customer Account Services

	Classification
1	Senior Office Services Specialist
1	Office Services Specialist
1	Office Services Assistant
3	**Requested Total**

Library Headquarters Staff

	Classification
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
1	Fiscal Support Technician
1	Departmental Aide PT
4	**Requested Total**

Branch Staff

	Classification
3	Librarian III
2	Librarian II
4	Librarian I
18	Library Associate
1	Library Associate PT
2	Office Services Specialist
14	Office Services Technician
4	Office Services Technician PT
4	Office Services Assistant
6	Office Services Assistant PT
48	Departmental Aide PT
106	**Current Total**
	Additions/Deletions
6	Library Associate
4	Office Services Assistant
5	Office Services Technician
14	Departmental Aide PT
(1)	Library Associate PT
(3)	Office Services Assistant PT
131	**Requested Total**

Support Services

	Classification
2	Librarian II
1	Office Services Technician
1	Office Services Assistant
2	Light Vehicle Driver
5	Departmental Aide PT
11	**Current Total**
	Additions/Deletions
2	Library Associate
1	Office Services Assistant
2	Departmental Aide PT
1	Librarian III
1	Librarian I
18	**Requested Total**

Marketing

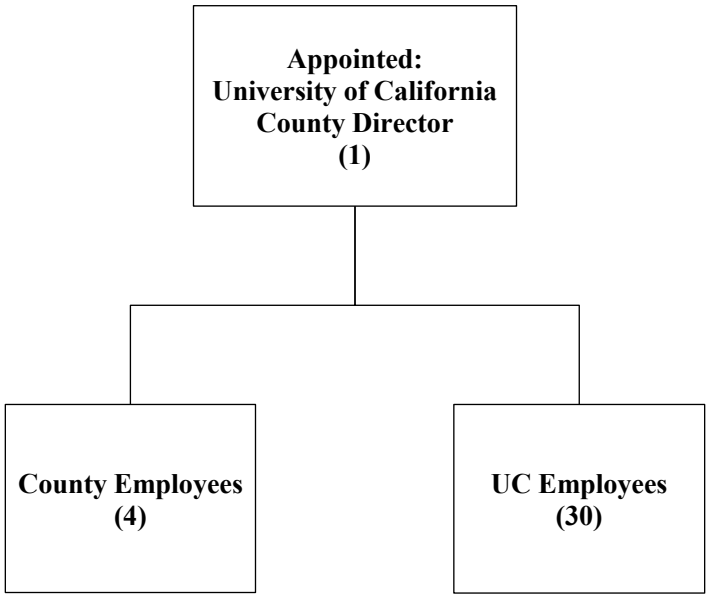
	Classification
1	Marketing/Promotions Associate
1	Graphic Artist
1	Departmental Aide PT
1	Office Services Assistant
4	**Current Total**
	Additions/Deletions
1	Graphic Artist
5	**Requested Total**

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Mission Statement

To serve California through the creation, development, and application of knowledge in agricultural, natural, and human resources.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Advisors conducted essential research in areas such as rootstock varieties, salinity tolerance, pruning methodologies, safer integrated pest management, carbon sequestration, water conservation, fire prevention strategies, and sustainable soil management practices.
- Continued cooperative effort with the California Department of Food and Agriculture to deliver Climate Smart grant education assistance to encourage local farmers to adopt innovative sustainable agricultural techniques.
- Provided in-person horticultural classes, pruning demonstrations, and agricultural symposiums targeting both consumer and commercial clientele throughout the County.
- The Food and Nutrition Education and CalFresh Health Living programs provided classes to help County residents improve budget planning, shopping, and food choice skills and improve nutritional and health outcomes.
- The 4-H Youth Development Program partnered with the Kern High School District to deliver the Juntos College Preparation program designed to increase post-secondary educational participation, as well as partnering with local school districts to deliver school enrichment projects for hundreds of elementary-age students. Through these efforts and others, 4-H was able to impact more than 3,000 Kern County youth.

Farm and Home Advisor

Farm Advisor: Brian Marsh
Fund: General
Budget Unit: 6310

Function: Education
Activity: Education

Description of Major Services

The Farm and Home Advisor is a cooperative extension of the University of California (UC) and the United States Department of Agriculture. This budget unit was established to facilitate the County contribution to this collaboration by providing funds for administrative support, under a Memorandum of Understanding (MOU) with the University of California. The UC cooperative extension develops and distributes information on the County's production and consumption of agricultural products and relays the County's agricultural needs to the University for research on product quality and yield improvements. The UC cooperative also operates the 4-H youth program, Adult and Youth Expanded Family Nutrition Education program, and the Horticultural Outreach and Education program.

Summary of Expenditures and Revenue

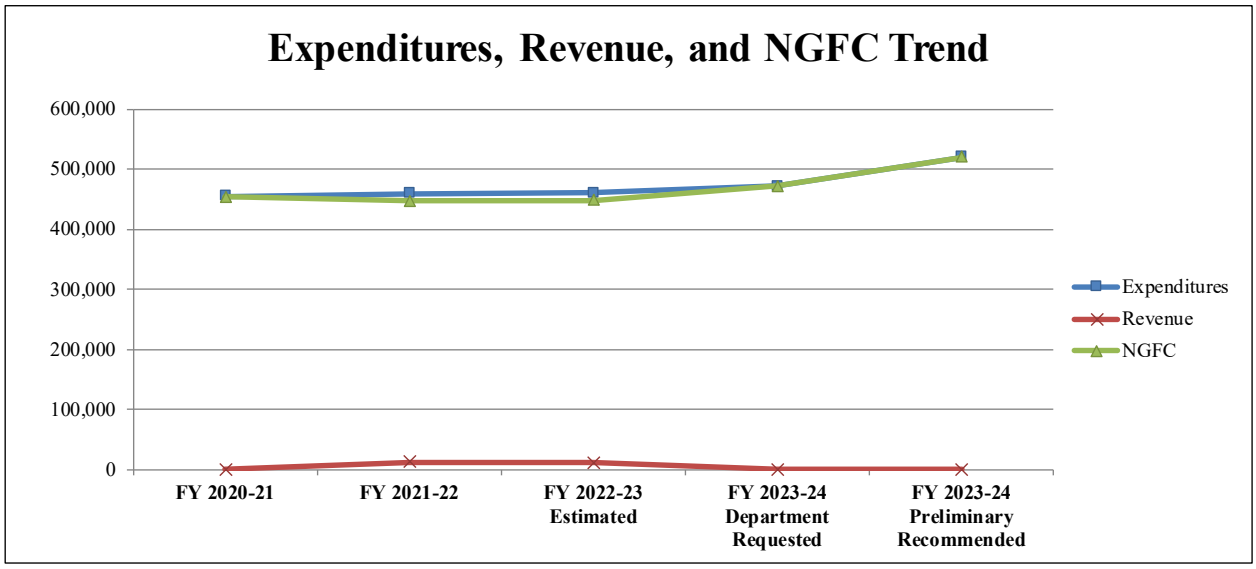
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$348,957	$362,187	$359,033	$369,402	$380,923
Services and Supplies	106,490	98,426	101,752	102,957	139,605
TOTAL EXPENDITURES	**$455,447**	**$460,613**	**$460,785**	**$472,359**	**$520,528**
REVENUE:					
Miscellaneous	$0	$210	$195	$130	$130
Other Financing Sources:					
CARES Act	1,021	0	0	0	0
American Rescue Plan Act	0	12,918	12,918	0	11,521
TOTAL REVENUE	**$1,021**	**$13,128**	**$13,113**	**$130**	**$11,651**
NET GENERAL FUND COST	**$454,426**	**$447,485**	**$447,672**	**$472,229**	**$508,877**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

Most of the expenditures for this budget unit are associated with staffing costs to perform the office functions of the Farm and Home Advisor. Revenue for the department is minimal and the department is primarily funded by an allocation of Net General Fund Cost (NGFC) to cover the requirements stated in the MOU. The department received revenue from the CARES Act and the American Rescue Plan Act (ARPA) in FY 2020-21 and FY 2021-22 to mitigate the impacts of the Coronavirus pandemic. In FY 2023-24 the department will receive ARPA funds to continue providing governmental services.

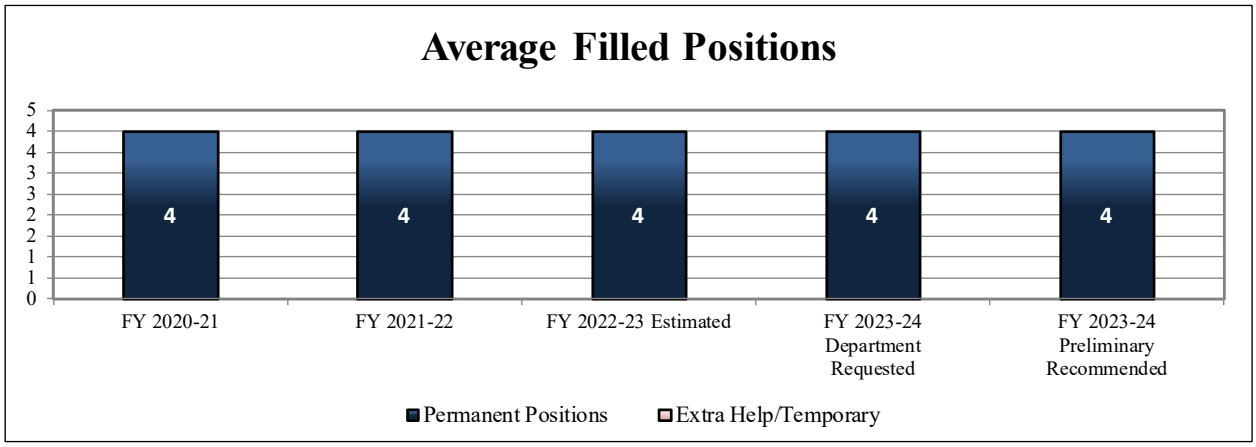
Budget Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for staff and services and supplies as required by the MOU. The NGFC is increased by $36,658 for FY 2023-24 to cover cost of living adjustments in Salaries and Benefits, as well as to address cost inflation for items such as fuel and general office expense. The preliminary recommended budget maintains the $10,000 additional contribution to support UC technology assets.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget.



Education

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	4	4	4	4
Extra Help/Temporary	0	0	0	0	0
Total Positions	**4**	**4**	**4**	**4**	**4**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	4	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
Total Positions	**4**	**4**	**4**	**N/A**	**N/A**
SALARIES & BENEFITS	**$348,957**	**$362,187**	**$359,033**	**$369,402**	**$380,923**

Summary of Authorized Positions

The department has 4 authorized permanent positions, of which all have been budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	4	0	0	4	4	0	4
Total	4	0	0	4	4	0	4

Administration

	Classification
1	Office Service Coordinator
1	Fiscal Support Technician
1	Office Service Technician
1	Ag. Field Equipment Specialist
4	**Requested Total**

Education

Debt Service

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 8120

Function: Debt Service
Activity: Interest on Long-Term Debt

Description of Major Services

This budget unit is used to make annual debt service payments for County projects and equipment financed on a long-term basis, and to pay interest on the County's short term cash flow borrowing. The County Administrative Office administers this budget unit.

Summary of Expenditures and Revenue

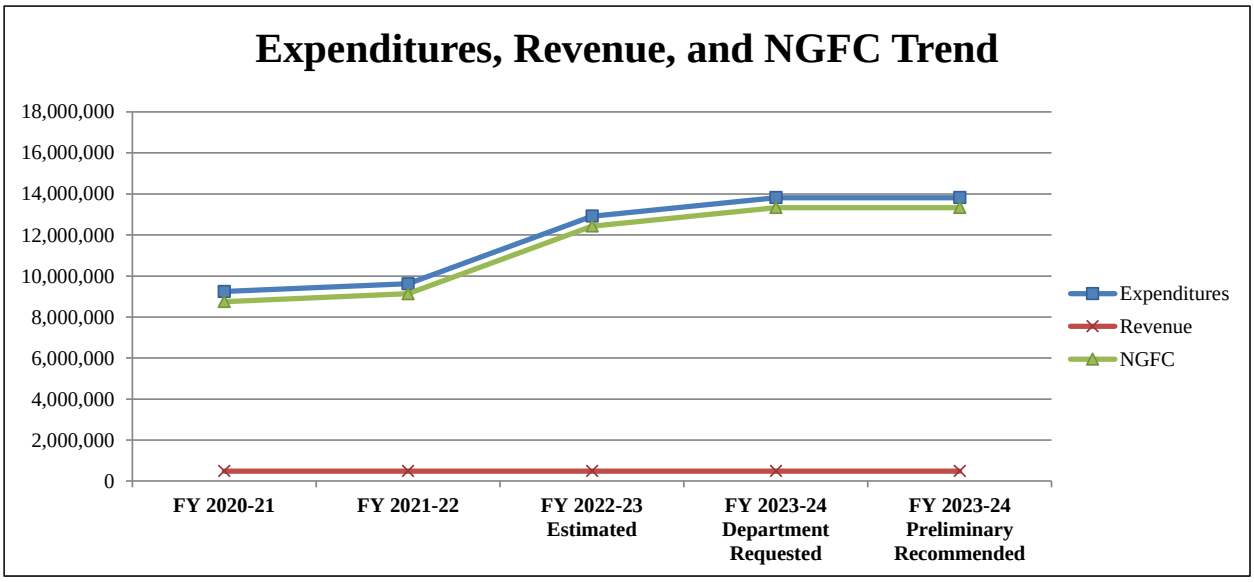
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$151,381	$337,720	$461,325	$842,750	$842,750
Other Charges	9,089,084	9,280,816	12,455,919	12,974,937	12,974,937
TOTAL EXPENDITURES	**$9,240,465**	**$9,618,536**	**$12,917,244**	**$13,817,687**	**$13,817,687**
REVENUE:					
Other Financing Sources:					
Community Development Program	$488,257	$486,905	$485,517	$484,093	$484,093
TOTAL REVENUE	**$488,257**	**$486,905**	**$485,517**	**$484,093**	**$484,093**
NET GENERAL FUND COST	**$8,752,208**	**$9,131,631**	**$12,431,727**	**$13,333,594**	**$13,333,594**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The preliminary recommended budget includes sufficient appropriations to cover existing debt service payments for the 2016 Refunding Certificates of Participation, the 2020 safety vehicle equipment lease A for the Sheriff's Office and Airports Department, the 2020 safety vehicle equipment lease B for the Sheriff's Office, the 2020 safety vehicle equipment lease C for the Fire Department, the 2021 Psychiatric Health Facilities financing for the Behavioral Health and Recovery Services Department, the 2022 public safety helicopter equipment lease for the Sheriff's Office, and the 2007 California Infrastructure and Economic Development Bank Loan. Appropriations are included for the estimated costs for vacant space in the Southeast Bakersfield Community Services Center. The major source of funding for this budget unit is an allocation of Net General Fund Cost (NGFC).

Budget Changes and Operational Impacts

The budgeted increase in FY 2023-24 expenditures represents resources dedicated to debt service costs related to recent financing issuances.


Expenditures, Revenue, and NGFC Trend
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
FY 2020-21
FY 2021-22
FY 2022-23 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenditures
Revenue
NGFC

COUNTY OF KERN
TOTAL OUTSTANDING DEBT
As of June 30, 2023

Description of Issue	Source of Payment	Principal Outstanding	Final Maturity	2023-24 Payment Obligation
Certificates of Participation				
2016 Certificates of Participation (Capital Improvement Projects)	General Fund	$60,345,000	November 1, 2034	$6,260,450
Subtotal Certificates of Participation		**$60,345,000**		**$6,260,450**
Privately Placed and Other Obligations				
Qualified Energy Conservation Bonds (Installment Purchase)	General Fund	$1,016,812	January 12, 2026	$387,182
Economic Development Bank Loan (5th District Curb & Gutter Project)	Community Development Block Grant	1,815,474	August 1, 2026	484,093
2017 Airport Terminal Refunding Lease/Leaseback	Airport Enterprise Fund	2,405,872	February 1, 2027	632,732
2019 Solar Equipment Capital Lease	General Fund	9,880,000	June 1, 2039	500,568
2019 Kern Public Services Financing Authority Facility Refunding	Various Funds[1]	4,795,000	March 1, 2031	660,011
2020 Public Safety Vehicles Capital Lease A	General Fund	1,419,529	October 3, 2024	962,307
2020 Public Safety Vehicles Capital Lease B	General Fund	1,816,651	May 17, 2025	918,915
2020 Public Safety Vehicles Capital Lease C	General Fund	3,189,088	May 17, 2030	477,604
2021 Psychiatric Health Facilities Financing	Behavioral Health & Recovery Dept	26,520,828	November 1, 2041	1,735,072
2022 Public Safety Helicopter Capital Lease	General Fund	5,535,836	May 18, 2029	979,515
Subtotal Privately Placed and Other Obligations		**$58,395,090**		**$7,737,999**
Pension Obligation Bonds[2]				
2003 Taxable Pension Obligation Bonds	Various Funds	$44,617,067	August 15, 2027	$29,692,200
2008 Taxable Pension Obligation Refunding Bonds Series 2008A	Various Funds	50,000,000	August 15, 2027	2,092,500
Subtotal Pension Obligation Bonds		**$94,617,067**		**$31,784,700**
Total Long-Term Debt		**$213,357,157**		**$45,783,149**

[1] The debt service payments for the 2019 Kern Public Services Financing Authority Facility Refunding are made with the lease payments from the entities occupying the facility.

[2] The debt service payments for the 2003 and 2008 Pension Obligation Bonds are made on pro rata between various County Funds proportional to the amount of salary cost incurred in those funds.

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Appropriations for Contingencies

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1970

Function: General Government
Activity: Appropriation for Contingencies

Description of Major Services

The Appropriations for Contingencies budget unit accounts for General Fund resources set aside to help protect the County from unforeseen increases in expenditures or reductions in revenue, or from extraordinary events that might otherwise substantially harm the fiscal health of the County. In doing so, it is also intended to help avoid undue service level fluctuations during periods of economic instability. The County Administrative Office administers this budget unit.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Adopted	Adopted	Adopted	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$9,063,884	$7,572,563	$14,363,068	$7,800,000	$36,732,257
TOTAL EXPENDITURES	**$9,063,884**	**$7,572,563**	**$14,363,068**	**$7,800,000**	**$36,732,257**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

Expenditures are not incurred in this budget unit but rather appropriations are transferred to other General Fund budget units under limited circumstances if approved by the Board of Supervisors. The preliminary recommended budget includes the appropriation of 1% of General Fund general purpose revenue in the amount of $4.3 million to accommodate unanticipated operational changes, legislative impacts, or other economic events affecting the County's operations that could not have been reasonably anticipated. In addition, $500,000 is appropriated for other uncertainties departments may encounter such as emergency maintenance projects and other unforeseen circumstances. The budget unit is funded through an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

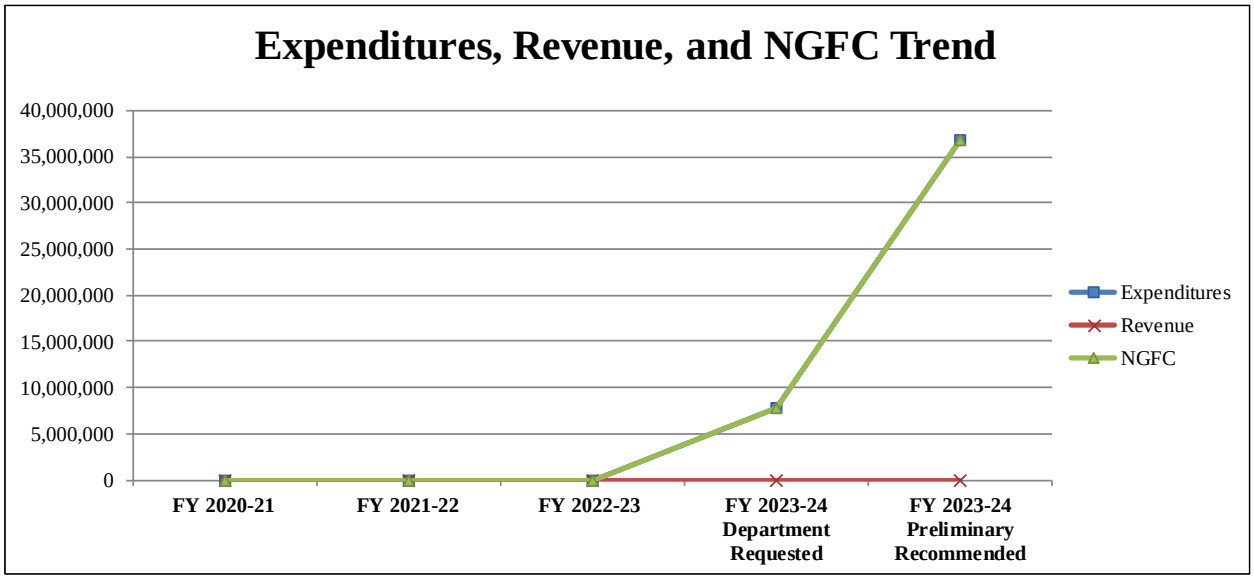
The preliminary recommended budget includes appropriations in the amount of $2 million for potential costs associated with the Sheriff Trainee program. $1 million is included as part of the preliminary recommended budget for housing stipends for Deputy Sheriffs assigned to hard-to-fill outlying locations. The goal is to provide an incentive for staff to live in the community they serve.

The preliminary recommended budget includes $12.9 million from Measure K funds to address recruitment and retention issues at the Sheriff's Office and the Fire Department. The objective is to fill vacant Deputy Sheriff positions to provide additional public safety services, improve the Sheriff's ability to respond to emergency call and perform community-oriented policing in

unincorporated areas of the County. The Fire Department will be able to retain a diverse and qualified firefighter workforce that responds to emergency, fire, rescue and medical aid requests.

$9.5 million of Measure K funds have been included to fund the replacement of the Fire Station 11 to be closer to the community it serves. In addition to setting aside the estimated $13.5 million of Measure K funds anticipated for FY 2022-23, $5 million has been set aside from FY 2023-24 Measure K funds to expand the existing communication system that is being replaced to allow better public safety coverage in some unincorporated areas. Additional information for all Measure K funded projects can be found in the Measure K section of the preliminary recommended budget.

Finally, $1.5 million have been included to support security enhancements for the Elections Division, including cameras at the ballot drop boxes throughout the County.



Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2023	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2023-24	Total Reserves/ Designations for FY 2023-24
Governmental Funds					
00001	General				
	Reserve-General	$48,000,000	$0	$2,000,000	$50,000,000
	Reserve-Tax Litigation	6,765,274	0	0	6,765,274
	Designation-Measure K-Fiscal Stability	0	0	3,565,209	3,565,209
	Designation-Working Capital	26,452,848	0	0	26,452,848
	Designation-Renewbiz	14,063	0	1,150,115	1,164,178
	Designation-Blight Remediation	500,000	0	500,000	1,000,000
	Designation-Retirement	50,140,076	0	6,273,907	56,413,983
	Designation-Infrastructure Replacement	28,902,259	0	0	28,902,259
	Public Safety Recruitment/Retention	1,317,000	0	0	1,317,000
	Lamont/Arvin Economic Area	883,706	0	657,369	1,541,075
	Designation-Fire Station 64 Replacement	355,000	0	0	355,000
	Designation- Roads Improvements	3,200,000	0	300,000	3,500,000
	Oildale Economic Area Activities	1,338,206	0	442,737	1,780,943
	Designation- Lost Hills	2,240,942	0	500,000	2,740,942
	Designation-KMC Working Capital	9,000,000	0	0	9,000,000
	Designation-Info Technology Projects	5,178,025	0	0	5,178,025
	Designation-Sheriffs Aircraft	743,072	0	0	743,072
	Designation-Westarz	1,554,088	0	276,017	1,830,105
	Designation-Jail Operations	962,803	0	0	962,803
	Parks Improvements	370,000	0	0	370,000
	Designation-Capital Projects	2,701,000	0	0	2,701,000
	Designation-Coroner Facility	40,224,739	0	0	40,224,739
	General Fund Subtotal	**$230,843,101**	**$0**	**$15,665,354**	**$246,508,455**
	Special Revenue Funds				
	Operating Special Revenue Funds				
00007	**Road**				
	Designation-General	**$0**	**$0**	**$30,013,002**	**$30,013,002**
00011	**Structural Fire**				
	Reserve-Tax Litigation	$2,006,600	$0	$0	$2,006,600
	Designation-Cost Settlement	88,239	0	0	88,239
	Designation-Fiscal Stability	24,527,972	0	0	24,527,972
	Designation-General	4,946,994	0	0	4,946,994
	Shafter Operational Area	1,143,657	0	0	1,143,657
	Total Structural Fire	**$32,713,462**	**$0**	**$0**	**$32,713,462**
00120	**Building Inspection**				
	Designation-General	**$11,767,039**	**$0**	**$1,842,614**	**$13,609,653**
00130	**Dept Of Human Services-Admin.**				
	Designation-General	**$14,358,093**	**$0**	**$33,655**	**$14,391,748**
00140	**Human Services-Direct Fin Aid**				
	Designation-General	**$9,099,832**	**$0**	**$0**	**$9,099,832**
00141	**Behavioral Health & Recovery Services**				
	Designation-Cost Settlement	$17,028,970	$0	$0	$17,028,970
	Designation-General	31,028,209	0	45,845,522	76,873,731
	Designation-Info Technology Projects	2,000,000	2,000,000	0	0
	Total Behavioral Health & Recovery Services	**$50,057,179**	**$2,000,000**	**$45,845,522**	**$93,902,701**
00145	**Aging And Adult Services**				
	Designation-General	**$4,549,455**	**$0**	**$1,309,326**	**$5,858,781**
00150	**County Clerk**				
	Designation-General	**$237,164**	**$0**	**$437,307**	**$674,471**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2023	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2023-24	Total Reserves/ Designations for FY 2023-24
00183	**Kern County Dept Of Child Support**				
	Designation-General	**$297,417**	**$0**	**$44,618**	**$342,035**
00192	**Recorder**				
	Designation-General	**$3,498,729**	**$1,690,044**	**$0**	**$1,808,685**
00270	**Code Compliance**				
	Designation-General	**$559,972**	**$329,099**	**$0**	**$230,873**
22066	**Environmental Health Services**				
	Designation-Cost Settlement	$556,545	$0	$0	$556,545
	Designation-EH - Displaced Tenants	45,000	0	0	45,000
	Designation-General	3,660,336	702,300	0	2,958,036
	Total Environmental Health Services	**$4,261,881**	**$702,300**	**$0**	**$3,559,581**
24101	**Development Services**				
	Designation-General	**$2,423,200**	**$486,250**	**$0**	**$1,936,950**
	Operating Special Revenue Funds Subtotal	**$133,823,423**	**$5,207,693**	**$79,526,044**	**$208,141,774**
	Non-Operating Special Revenue Funds				
00002	**Relief Miscellaneous Fund**				
	Designation-General	**$0**	**$0**	**$35,834**	**$35,834**
00160	**Wildlife Resources**				
	Designation-General	**$6,610**	**$0**	**$13,800**	**$20,410**
00161	**Timber Harvest Fund**				
	Designation-General	**$3,193**	**$0**	**$69**	**$3,262**
00163	**Probation Juvenile Justice Realignment Fund**				
	Designation-General	**$1,301,691**	**$0**	**$1,087,071**	**$2,388,762**
00164	**Real Estate Fraud**				
	Designation-General	**$1,512,374**	**$212,276**	**$0**	**$1,300,098**
00166	**SB 823 Juvenile Justice 2021 Realignment**				
	Designation-General	**$0**	**$0**	**$237,258**	**$237,258**
00170	**Off Highway Motor Vehicle License**				
	Designation-General	**$1,098,784**	**$0**	**$76,601**	**$1,175,385**
00171	**Planned Local Drainage-Shalimar**				
	Designation-Infrastructure Replacement	$11,725	$0	$0	$11,725
	Designation-General	320	0	0	320
	Total Planned Local Drainage-Shalimar	**$12,045**	**$0**	**$0**	**$12,045**
00172	**Planned Local Drainage-Brundage**				
	Designation-Infrastructure Replacement	$136,659	$0	$0	$136,659
	Designation-General	7,626	0	0	7,626
	Total Planned Local Drainage-Brundage		**$0**	**$0**	**$144,285**
00173	**Planned Local Drainage-Orangewood**				
	Designation-Infrastructure Replacement	$920,771	$0	$0	$920,771
	Designation-General	76,949	0	0	76,949
	Total Planned Local Drainage-Orangewood		**$0**	**$0**	**$997,720**
00174	**Planned Local Drainage-Breckenridge**				
	Designation-Infrastructure Replacement	$36,997	$0	$0	$36,997
	Designation-General	2,175	0	0	2,175
	Total Planned Local Drainage-Breckenridge		**$0**	**$0**	**$39,172**
00175	**Range Improvement Section 15**				
	Designation-General	**$74,436**	**$0**	**$21,313**	**$95,749**
00176	**Planned Local Drainage-Oildale**				
	Designation-Infrastructure Replacement	**$210,635**	**$0**	**$0**	**$210,635**
00177	**Range Improvement Section 3**				
	Designation-General	**$22,195**	**$0**	**$3,710**	**$25,905**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2023	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2023-24	Total Reserves/ Designations for FY 2023-24
00179	**Probation Training**				
	Designation-General	**$313,086**	**$0**	**$4,200**	**$317,286**
00180	**DNA Identification**				
	Designation-General	**$29,322**	**$18,219**	**$0**	**$11,103**
00181	**Local Public Safety**				
	Designation-General	**$33,351,080**	**$0**	**$34,436,793**	**$67,787,873**
00182	**Sheriff Facility Training**				
	Designation-General	**$302,769**	**$55,670**	**$0**	**$247,099**
00184	**Automated Fingerprint Fund**				
	Designation-General	**$1,130,827**	**$0**	**$127,001**	**$1,257,828**
00186	**Juvenile Justice Facility Temporary Construction**				
	Designation-General	**$10,820**	**$0**	**$0**	**$10,820**
00187	**Emergency Medical Services Fund**				
	Designation-General	**$4,953,735**	**$0**	**$1,318,738**	**$6,272,473**
00188	**Automated County Warrant System**				
	Designation-General	**$72,293**	**$0**	**$0**	**$72,293**
00190	**Domestic Violence**				
	Designation-General	**$126,306**	**$0**	**$103,999**	**$230,305**
00191	**Criminal Justice Facilities Construction**				
	Designation-General	**$1,815,682**	**$1,150,266**	**$0**	**$665,416**
00194	**Recorder- Social Security Truncation**				
	Designation-General	**$257,165**	**$12,008**	**$0**	**$245,157**
00195	**Alcoholism Program**				
	Designation-General	**$52,381**	**$0**	**$1,046**	**$53,427**
00196	**Alcohol Abuse Education/Prevention**				
	Designation-General	**$32,420**	**$0**	**$999**	**$33,419**
00197	**Drug Program Fund**				
	Designation-General	**$8,125**	**$0**	**$150**	**$8,275**
00198	**Recorders Modernization Fund**				
	Designation-General	**$3,177,902**	**$784,559**	**$0**	**$2,393,343**
00264	**Tax Loss Reserve**				
	Reserve-1% Teeter Plan	$10,463,507	$0	$0	$10,463,507
	Designation-General	46,789,055	0	0	46,789,055
	Total Tax Loss Reserve	**$57,252,562**	**$0**	**$0**	**$57,252,562**
00266	**Redemption Systems**				
	Designation-General	**$2,014,718**	**$54,083**	**$0**	**$1,960,635**
22010	**County Local Revenue Fund 2011**				
	Designation-Ab109	$18,697,260	$0	$71,063	$18,768,323
	Designation-General	82,692,845	0	15,397,381	98,090,226
	Support Services Reserve	4,715,676	0	0	4,715,676
	Total County Local Revenue Fund 2011	**$106,105,781**	**$0**	**$15,468,444**	**$121,574,225**
22021	**In Hemp Cultivation Fee**				
	Designation-General	**$21,724**	**$0**	**$0**	**$21,724**
22023	**Ind Hemp Cultivation Depo**				
	Designation-General	**$79,577**	**$0**	**$0**	**$79,577**
22027	**Sterilization Fund**				
	Designation-General	**$74,074**	**$0**	**$0**	**$74,074**
22036	**Board Of Trade-Advertising**				
	Designation-General	**$163,114**	**$25,000**	**$0**	**$138,114**
22042	**General Plan Admin Surcharge**				
	Designation-General	**$955,752**	**$230,259**	**$0**	**$725,493**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2023	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2023-24	Total Reserves/ Designations for FY 2023-24
22045	**Co-Wide Crime Prev. P.C.1202.5**				
	Designation-General	**$15,344**	**$0**	**$0**	**$15,344**
22046	**Sheriff-Electronic Monitoring**				
	Designation-General	**$160,766**	**$0**	**$2,100**	**$162,866**
22064	**D.A.-Local Forfeiture Trust**				
	Designation-General	**$252,564**	**$0**	**$139,979**	**$392,543**
22069	**Public Health Miscellaneous**				
	Designation-General	**$26,638**	**$331**	**$0**	**$26,307**
22073	**Health-MAA/TCM**				
	Designation-General	**$146,992**	**$0**	**$2,900**	**$149,892**
22074	**Debris/Ash Removal Installment Payments**				
	Designation-General	**$1,093,949**	**$0**	**$0**	**$1,093,949**
22076	**Child Restraint Loaner Program**				
	Designation-General	**$371**	**$20,000**	**$0**	**-$19,629**
22079	**District Attorney Equipment/Automation**				
	Designation-General	**$147,569**	**$0**	**$2,001**	**$149,570**
22083	**Officer Wellness Mental Health Grant**				
	Designation-General	**$0**	**$0**	**$110,989**	**$110,989**
22085	**Mental Health Services Act**				
	Designation-General	**$48,976,416**	**$0**	**$33,108,291**	**$82,084,707**
22086	**MHSA Prudent Reserve**				
	Designation-General	**$9,219,468**	**$23,406**	**$0**	**$9,196,062**
22087	**Criminalistics Laboratories**				
	Designation-General	**$108,947**	**$0**	**$185,655**	**$294,602**
22097	**Asset Forfeiture 15 Percent**				
	Designation-General	**$13,393**	**$0**	**$3,979**	**$17,372**
22098	**Probation Asset Forfeiture**				
	Designation-General	**$48,968**	**$0**	**$8,948**	**$57,916**
22107	**Asset Forfeiture Federal**				
	Designation-General	**$176,791**	**$0**	**$4,600**	**$181,391**
22123	**Vehicle/Apparatus**				
	Designation-General	**$2,002,987**	**$0**	**$1,154,007**	**$3,156,994**
22124	**Oil And Gas Program**				
	Designation-General	**$4,047,488**	**$3,426,976**	**$0**	**$620,512**
22125	**Hazardous Waste Settlements**				
	Designation-General	**$1,414,793**	**$451,454**	**$0**	**$963,339**
22126	**Sheriff-Rural Crime**				
	Designation-General	**$21,686**	**$0**	**$7,950**	**$29,636**
22127	**Sheriff Cal-Id**				
	Designation-General	**$571,056**	**$0**	**$421,136**	**$992,192**
22128	**Sheriff Civil Subpoenas**				
	Designation-General	**$42,523**	**$0**	**$2,301**	**$44,824**
22129	**KNET- Asset Forfeiture**				
	Designation-General	**$311,036**	**$74,400**	**$0**	**$236,636**
22131	**Sheriff Drug Abuse Gang Diversion**				
	Designation-General	**$126,747**	**$0**	**$2,840**	**$129,587**
22132	**Sheriff Training**				
	Designation-General	**$172,431**	**$152,200**	**$0**	**$20,231**
22133	**Sheriff-Work Release**				
	Designation-General	**$179,857**	**$0**	**$22,499**	**$202,356**
22134	**Sheriff- Seizure Of Gaming Device**				
	Designation-General	**$297,463**	**$173,200**	**$0**	**$124,263**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2023	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2023-24	Total Reserves/ Designations for FY 2023-24
22137	**Sheriff-State Forfeiture**				
	Designation-General	**$58,295**	**$12,000**	**$0**	**$46,295**
22138	**Sheriff Civil Automated**				
	Designation-General	**$299,619**	**$209,341**	**$0**	**$90,278**
22140	**Sheriffs Firearms**				
	Designation-General	**$14,248**	**$0**	**$3,651**	**$17,899**
22141	**Sheriff-Judgement Debtors Fee**				
	Designation-General	**$225,298**	**$0**	**$83,278**	**$308,576**
22142	**Sheriff Comm Resources**				
	Designation-General	**$1,721**	**$0**	**$2,374**	**$4,095**
22143	**Sheriff Volunteer Serv Grp**				
	Designation-General	**$100,463**	**$0**	**$1,641**	**$102,104**
22144	**Sher-Controlled Substance**				
	Designation-General	**$43,303**	**$910**	**$0**	**$42,393**
22153	**Bakersfield Planned Sewer #1**				
	Designation-Infrastructure Replacement	$2,741,212	$0	$0	$2,741,212
	Designation-General	86,506	0	0	86,506
	Total Bakersfield Planned Sewer #1	**$2,827,718**	**$0**	**$0**	**$2,827,718**
22156	**DIVCA Local Franchise Fee**				
	Designation-General	**$2,398,091**	**$313,000**	**$371,860**	**$2,456,951**
22158	**Bakersfield Planned Sewer #2**				
	Designation-Infrastructure Replacement	**$395,625**	**$0**	**$0**	**$395,625**
22160	**Sheriff Cal-MMET**				
	Designation-General	**$14,592**	**$0**	**$193**	**$14,785**
22161	**HIDTA-State Asset Forfeit**				
	Designation-General	**$118,631**	**$0**	**$336,800**	**$455,431**
22162	**Cal-MMET-State Asset Forfeit**				
	Designation-General	**$303,078**	**$0**	**$699,404**	**$1,002,482**
22163	**High Tech Equipment**				
	Designation-General	**$4,421**	**$0**	**$34**	**$4,455**
22164	**Bakersfield Planned Sewer #3**				
	Designation-Infrastructure Replacement	**$21,608**	**$0**	**$0**	**$21,608**
22166	**Bakersfield Planned Sewer #4**				
	Designation-General	**$171,479**	**$0**	**$0**	**$171,479**
22167	**Bakersfield Planned Sewer #5**				
	Designation-Infrastructure Replacement	**$164,916**	**$0**	**$0**	**$164,916**
22173	**Co Planned Sewer Area A**				
	Designation-Infrastructure Replacement	**$297,544**	**$0**	**$0**	**$297,544**
22175	**Airport Reserve-Ga Cap/Match**				
	Designation-Infrastructure Replacement	**$3,516,589**	**$0**	**$0**	**$3,516,589**
22177	**Co Planned Sewer Area B**				
	Designation-General	**$3,941**	**$0**	**$0**	**$3,941**
22184	**County Service Area #71 Septic Abandonment**				
	Designation-Infrastructure Replacement	**$1,224,582**	**$0**	**$0**	**$1,224,582**
22185	**Wraparound Savings**				
	Designation-General	**$23,334,647**	**$7,687,250**	**$0**	**$15,647,397**
22187	**Recorders Electronic Recording**				
	Designation-General	**$337,153**	**$0**	**$2,465**	**$339,618**
22188	**Fireworks Violations**				
	Designation-General	**$6,769**	**$0**	**$25,674**	**$32,443**
22190	**Community Corrections Perform Incentive**				
	Designation-General	**$463,086**	**$0**	**$8,000**	**$471,086**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2023	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2023-24	Total Reserves/ Designations for FY 2023-24
22194	**Veterans Grant Fund**				
	Designation-General	**$557,575**	**$0**	**$557,575**	**$1,115,150**
22195	**Parks Donation Fund**				
	Designation-General	**$5,059**	**$0**	**$0**	**$5,059**
22196	**Rural Crimes/Env Impact Fee**				
	Designation-General	**$484,984**	**$0**	**$0**	**$484,984**
22197	**Industrial Firefighting Vehicle**				
	Designation-General	**$10,350**	**$0**	**$0**	**$10,350**
22198	**Oil & Gas Road Maintenance**				
	Designation-General	**$3,636,494**	**$0**	**$0**	**$3,636,494**
24024	**Superior Court Suspense Trust**				
	Designation-General	**$0**	**$0**	**$140,328**	**$140,328**
24026	**Victim Services**				
	Designation-General	**$203,089**	**$0**	**$18,500**	**$221,589**
24028	**D.A.-Federal Forfeiture**				
	Designation-General	**$247,791**	**$0**	**$2,806**	**$250,597**
24038	**Da-Court Ordered Penalties**				
	Designation-General	**$497,575**	**$0**	**$234,221**	**$731,796**
24042	**Fire Dept Donations**				
	Designation-General	**$18,511**	**$0**	**$17,873**	**$36,384**
24043	**State Fire**				
	Designation-General	**$2,373,373**	**$0**	**$411,726**	**$2,785,099**
24044	**Fire-Hazard Reduction**				
	Designation-General	**$728,737**	**$0**	**$454,162**	**$1,182,899**
24047	**Fire-Helicopter Operations**				
	Designation-General	**$1,178,665**	**$0**	**$123,897**	**$1,302,562**
24050	**Mobile Fire Kitchen**				
	Designation-General	**$3,243**	**$0**	**$35**	**$3,278**
24057	**Inmate Welfare**				
	Designation-General	**$1,683,551**	**$392,500**	**$0**	**$1,291,051**
24059	**TCM/MAA Programs Fund**				
	Designation-General	**$1,664,926**	**$0**	**$399,097**	**$2,064,023**
24060	**Juvenile Inmate Welfare**				
	Designation-General	**$202,648**	**$0**	**$5,700**	**$208,348**
24063	**CCP Community Recidivism**				
	Designation-General	**$5,458,209**	**$0**	**$4,139,482**	**$9,597,691**
24066	**Kern County Children**				
	Designation-General	**$646,560**	**$947,952**	**$0**	**-$301,392**
24067	**Kern County Library Donations**				
	Designation-General	**$318,830**	**$0**	**$367,165**	**$685,995**
24086	**Governor`s Office Emergency Services**				
	Designation-General	**$794**	**$0**	**$0**	**$794**
24088	**Core Area Metro Bakersfield Impact**				
	Designation-General	**$3,228,282**	**$0**	**$0**	**$3,228,282**
24089	**Metro Bakersfield Transport Impact**				
	Designation-General	**$21,170,970**	**$7,527,723**	**$0**	**$13,643,247**
24091	**Rosamond Transport Impact**				
	Designation-General	**$1,644,432**	**$0**	**$0**	**$1,644,432**
24095	**Bakersfield Mitigation**				
	Designation-General	**$2,801,861**	**$0**	**$0**	**$2,801,861**
24096	**Tehachapi Transport Impact Core**				
	Designation-General	**$33,187**	**$0**	**$0**	**$33,187**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2023	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2023-24	Total Reserves/ Designations for FY 2023-24
24097	**Tehachapi Transport Impact Non-Core**				
	Designation-General	**$4,714,567**	**$0**	**$0**	**$4,714,567**
24098	**Project Impact Mitigation Fund**				
	Designation-General	**$128,473**	**$0**	**$0**	**$128,473**
24105	**Jamison Center**				
	Designation-General	**$56,442**	**$99,999**	**$0**	**($43,557)**
24125	**Strong Motion Instrumentation**				
	Designation-General	**$84,076**	**$0**	**$0**	**$84,076**
24126	**Tobacco Education Control Program**				
	Designation-General	**$79,185**	**$0**	**$500**	**$79,685**
24137	**Vital & Health Statistics-Health**				
	Designation-General	**$178,058**	**$0**	**$454,130**	**$632,188**
24138	**Vital & Health Statistics-Recorder**				
	Reserve-General	($22,000)	$0	$0	($22,000)
	Designation-General	496,169	35,675	0	460,494
	Total Vital & Health Statistics-Recorder	**$474,169**	**$35,675**	**$0**	**$438,494**
24139	**Vital & Health Statistics-County Clerk**				
	Designation-General	**$3,694**	**$0**	**$0**	**$3,694**
24140	**Tobacco Control Grant Funding**				
	Designation-General	**$47,035**	**$0**	**$207,631**	**$254,666**
24141	**CDPH Emergency Prep Grant**				
	Designation-General	**$33,473**	**$33,826**	**$0**	**-$353**
24300	**Oildale Revitalization Fund**				
	Designation-General	**$8,420**	**$0**	**$0**	**$8,420**
25120	**Parcel Map In-Lieu Fees**				
	Designation-General	**$217,224**	**$0**	**$21,536**	**$238,760**
29090	**Public Defense Pilot Program Grant**				
	Designation-General	**$122,269**	**$297,236**	**$0**	**($174,967)**
	Non-Operating Special Revenue Funds Subtotal	**378,594,796**	**24,421,719**	**97,208,939**	**451,382,016**
Total Special Revenue Funds		**512,418,219**	**29,629,412**	**176,734,983**	**659,523,790**
	Capital Project Funds				
00004	**ACO-General**				
	Designation-Infrastructure Replacement	**$9,582,745**	**$0**	**$254,463**	**$9,837,208**
00012	**ACO-Structural Fire**				
	Designation-General	**$305,619**	**$0**	**$7,000**	**$312,619**
00235	**Tobacco Secure Proceeds-Cp Fund**				
	Designation-Cash With Trustee	$16,609,129	$0	$0	$16,609,129
	Designation-General	29,750	0	0	29,750
	Total Tobacco Secure Proceeds-Cp Fund	**$16,638,879**	**$0**	**$0**	**$16,638,879**
	Capital Project Funds Subtotal	**$26,527,243**	**$0**	**$261,463**	**$26,788,706**
Total Governmental Funds		**769,788,563**	**29,629,412**	**192,661,800**	**932,820,951**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2023	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2023-24	Total Reserves/ Designations for FY 2023-24
Other Funds					
	Other Agencies				
	Public Employment Grant Program				
29055	**Employers Training Resource-Non-WIOA**				
	Designation-General	**$132,259**	**$0**	**$33,528**	**$165,787**
29060	**Employers Training Resource-WIOA**				
	Designation-General	**$1,983,511**	**$429,599**	**$0**	**$1,553,912**
	Public Employment Grant Program Subtotal	**$2,115,770**	**$429,599**	**$33,528**	**$1,719,699**
	Community Development Grant Funds				
29074	**Community Development-Emergency Shelter Grant**				
	Designation-General	**$15,511**	**$0**	**$185,421**	**$200,932**
29077	**Emergency Solutions Grant- California (Fed)**				
	Designation-General	**$7,504**	**$7,504**	**$0**	**$0**
29086	**Community Development-Home Investment**				
	Reserve-General	**$101,121**	**$0**	**$194,477**	**$295,598**
	Community Development Grant Funds Subtotal	**$124,136**	**$7,504**	**$379,898**	**$496,530**
	Internal Service Funds				
30010	**Group Health Self-Insurance Program-ISF**				
	Reserve-Deposits W/Others	**$1,519,325**	**$0**	**$0**	**$1,519,325**
30012	**G.S. Garage Internal Service Fund**				
	Designation-Vehicle Replacement	**$4,661,008**	**$0**	**$2,100,000**	**$6,761,008**
	Internal Service Funds Subtotal	**$6,180,333**	**$0**	**$2,100,000**	**$8,280,333**
	Enterprise Funds				
35005	**Airport Enterprise Fund**				
	Reserve-Imprest Cash	**$1,350**	**$0**	**$0**	**$1,350**
35050	Solid Waste Management Enterprise Fund				
	Reserve-Imprest Cash	$12,585	0	0	$12,585
	Designation-Article 5 Fin Assurance	2,000,000	0	0	2,000,000
	Designation-Hcp Mitigation Offsets	1,294,094	0	0	1,294,094
	Designation-Bena Slf Ph2A Closure/Pc	4,665,651	0	0	4,665,651
	Designation-Boron Slf Clos/Postclos	1,233,674	0	0	1,233,674
	Designation-Mojave-Rosamond Slf Ph1 C/Pc	2,832,596	0	0	2,832,596
	Designation-Ridgecrest-Inyokern Slf C/	6,077,847	0	0	6,077,847
	Designation-Shafter-Sco Slf Closure/Pc	7,561,050	0	0	7,561,050
	Designation-Taft Slf Closure/Postclo	1,879,605	0	0	1,879,605
	Designation-Tehachapi Slf Closure/Pc	3,149,199	0	0	3,149,199
	Designation-Capital Projects	432,852	0	0	432,852
	Total Solid Waste Management Enterprise Fund	**$31,139,153**	**$0**	**$0**	**$31,139,153**
	Enterprise Funds Subtotal	**$31,140,503**	**$0**	**$0**	**$31,140,503**
	Special Districts				
	County Service Areas				
40515	**County Service Area #3**				
	Designation-General	**$3,768**	**$0**	**$1,202**	**$4,970**
40520	**County Service Area #4**				
	Designation-General	**$2,279**	**$1,256**	**$0**	**$1,023**
40525	**County Service Area #5**				
	Designation-General	**$7,819**	**$0**	**$477**	**$8,296**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2023	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2023-24	Total Reserves/ Designations for FY 2023-24
40530	**County Service Area #6**				
	Designation-General	**$25,166**	**$0**	**$3,166**	**$28,332**
40535	**County Service Area #7**				
	Designation-General	**$1,813**	**$0**	**$94**	**$1,907**
40540	**County Service Area #8**				
	Designation-General	**$36,434**	**$178**	**$0**	**$36,256**
40545	**County Service Area #9**				
	Designation-Infrastructure Replacement	$4,848	$0	$0	$4,848
	Designation-General	27,986	0	5,262	33,248
	Total County Service Area #9	**$32,834**	**$0**	**$5,262**	**$38,096**
40548	**County Service Area #10 Zone 6**				
	Designation-Infrastructure Replacement	**$83,675**	**$827**	**$0**	**$82,848**
40550	**County Service Area #10**				
	Designation-General	**$3,295**	**$3,295**	**$0**	**$0**
40555	**County Service Area #11**				
	Designation-General	**$97,548**	**$0**	**$9,224**	**$106,772**
40556	**County Service Area #11 Zone 4**				
	Designation-General	**$26,938**	**$0**	**$11,751**	**$38,689**
40557	**County Service Area #11 Zone 5**				
	Designation-Infrastructure Replacement	$20,769	$0	$0	$20,769
	Designation-General	33,101	0	3,629	36,730
	Total County Service Area #11 Zone 5	**$53,870**	**$0**	**$3,629**	**$57,499**
40561	**County Service Area #12.2**				
	Designation-General	**$3**	**$0**	**$0**	**$3**
40565	**County Service Area #12.6**				
	Designation-General	**$6,396**	**$0**	**$0**	**$6,396**
40568	**County Service Area #12.9**				
	Designation-General	**$1,461**	**$0**	**$0**	**$1,461**
40595	**County Service Area #13**				
	Designation-General	**$2,093**	**$0**	**$554**	**$2,647**
40600	**County Service Area #14**				
	Designation-Infrastructure Replacement	$37,129	$0	$0	$37,129
	Designation-General	16,922	0	31,654	48,576
	Total County Service Area #14	**$54,051**	**$0**	**$31,654**	**$85,705**
40605	**County Service Area #15**				
	Designation-General	**$16,897**	**$0**	**$1,922**	**$18,819**
40607	**County Service Area #15 Zone 5**				
	Designation-General	**$413**	**$0**	**$801**	**$1,214**
40609	**County Service Area #15 Zone 4**				
	Designation-General	**$7,719**	**$13**	**$0**	**$7,706**
40610	**County Service Area #16**				
	Designation-General	**$43,109**	**$6,459**	**$0**	**$36,650**
40615	**County Service Area #17**				
	Designation-General	**$118,682**	**$0**	**$33,182**	**$151,864**
40616	**County Service Area #17 Zone 1**				
	Designation-Infrastructure Replacement	**$152,006**	**$0**	**$72,745**	**$224,751**
40617	**County Service Area #17 Zone 2**				
	Designation-General	**$15,036**	**$14,603**	**$0**	**$433**
40618	**County Service Area #17 Zone 3**				
	Designation-General	**$13,847**	**$0**	**$4,278**	**$18,125**
40620	**County Service Area #18**				
	Designation-General	**$104,866**	**$0**	**$28,311**	**$133,177**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2023	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2023-24	Total Reserves/ Designations for FY 2023-24
40626	**County Service Area #18 Zone 5**				
	Designation-General	**$12,232**	**$0**	**$1,149**	**$13,381**
40627	**County Service Area #18 Zone 6**				
	Designation-Infrastructure Replacement	**$45,371**	**$0**	**$2,890**	**$48,261**
40628	**County Service Area #18 Zone 7**				
	Designation-Infrastructure Replacement	**$34,145**	**$0**	**$7,375**	**$41,520**
40630	**County Service Area #20**				
	Designation-Infrastructure Replacement	$49,664	$0	$0	$49,664
	Designation-General	35,812	0	10,695	46,507
	Total County Service Area #20	**$85,476**	**$0**	**$10,695**	**$96,171**
40635	**County Service Area #21**				
	Designation-Infrastructure Replacement	$3,056	$0	$0	$3,056
	Designation-General	4,181	276	0	3,905
	Total County Service Area #21	**$7,237**	**$276**	**$0**	**$6,961**
40640	**County Service Area #22**				
	Designation-Infrastructure Replacement	$41,216	$0	$0	$41,216
	Designation-General	38,441	0	12,085	50,526
	Total County Service Area #22	**$79,657**	**$0**	**$12,085**	**$91,742**
40645	**County Service Area #23**				
	Designation-Infrastructure Replacement	**$32,525**	**$3,116**	**$0**	**$29,409**
40648	**Co Serv Area #23 Zone 1**				
	Designation-Infrastructure Replacement	$3,780	$0	$0	$3,780
	Designation-General	2,651	0	1,092	3,743
	Total Co Serv Area #23 Zone 1	**$6,431**	**$0**	**$1,092**	**$7,523**
40650	**County Service Area #24**				
	Designation-General	**$2,503**	**$0**	**$282**	**$2,785**
40655	**County Service Area #25**				
	Designation-General	**$775**	**$0**	**$0**	**$775**
40660	**County Service Area #26**				
	Designation-General	**$45,238**	**$0**	**$7,730**	**$52,968**
40665	**County Service Area #27**				
	Designation-Infrastructure Replacement	$5,294	$0	$0	$5,294
	Designation-General	87,342	385	0	86,957
	Total County Service Area #27	**$92,636**	**$385**	**$0**	**$92,251**
40666	**County Service Area 27 Zone 2**				
	Designation-Infrastructure Replacement	$45,708	$0	$0	$45,708
	Designation-General	1,419	0	1,042	2,461
	Total County Service Area 27 Zone 2	**$47,127**	**$0**	**$1,042**	**$48,169**
40675	**County Service Area #29**				
	Designation-General	**$1,395**	**$0**	**$469**	**$1,864**
40676	**County Service Area #30 Zone 6**				
	Designation-Infrastructure Replacement	$76,454	$0	$0	$76,454
	Designation-General	0	0	11,491	11,491
	Total County Service Area #30 Zone 6	**$76,454**	**$0**	**$11,491**	**$87,945**
40680	**County Service Area #30**				
	Designation-General	**$20,274**	**$12,225**	**$0**	**$8,049**
40682	**County Service Area #30 Zone 2**				
	Designation-Infrastructure Replacement	$6,894	$0	$0	$6,894
	Designation-General	997	0	1,465	2,462
	Total County Service Area #30 Zone 2	**$7,891**	**$0**	**$1,465**	**$9,356**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2023	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2023-24	Total Reserves/ Designations for FY 2023-24
40685	**County Service Area #31**				
	Designation-Infrastructure Replacement	$2,484	$0	$0	$2,484
	Designation-General	6,595	0	1,682	8,277
	Total County Service Area #31	**$9,079**	**$0**	**$1,682**	**$10,761**
40690	**County Service Area #32**				
	Designation-General	**$2,169**	**$0**	**$536**	**$2,705**
40700	**County Service Area #34**				
	Designation-General	**$39,639**	**$0**	**$3,553**	**$43,192**
40710	**County Service Area #36**				
	Designation-General	**$131,900**	**$0**	**$12,733**	**$144,633**
40711	**County Service Area #36 Zone 1**				
	Designation-Infrastructure Replacement	$1,273	$0	$0	$1,273
	Designation-General	13,014	0	3,182	16,196
	Total County Service Area #36 Zone 1	**$14,287**	**$0**	**$3,182**	**$17,469**
40712	**County Service Area #36 Zone 2**				
	Designation-General	**$7,550**	**$0**	**$550**	**$8,100**
40713	**County Service Area #36 Zone 3**				
	Designation-Infrastructure Replacement	$4,045	$0	$0	$4,045
	Designation-General	513	0	3,350	3,863
	Total County Service Area #36 Zone 3	**$4,558**	**$0**	**$3,350**	**$7,908**
40715	**County Service Area #37**				
	Designation-General	**$38,660**	**$0**	**$4,594**	**$43,254**
40720	**County Service Area #38**				
	Designation-General	**$3,208**	**$0**	**$748**	**$3,956**
40722	**County Service Area #39 Zone 4**				
	Designation-Infrastructure Replacement	$21,667	$0	$0	$21,667
	Designation-General	1	0	205	206
	Total County Service Area #39 Zone 4	**$21,668**	**$0**	**$205**	**$21,873**
40723	**County Service Area #39 Zone 5**				
	Designation-Infrastructure Replacement	$1,938	$0	$0	$1,938
	Designation-General	1,200	0	803	2,003
	Total County Service Area #39 Zone 5	**$3,138**	**$0**	**$803**	**$3,941**
40724	**County Service Area #40.1 Ems**				
	Designation-General	**$495,653**	**$0**	**$89,561**	**$585,214**
40725	**County Service Area #39**				
	Designation-Infrastructure Replacement	**$4,624**	**$0**	**$0**	**$4,624**
40726	**Co Service Area #39 Zone 1**				
	Designation-Infrastructure Replacement	$14,842	$0	$0	$14,842
	Designation-General	24,953	485	0	24,468
	Total Co Service Area #39 Zone 1	**$39,795**	**$485**	**$0**	**$39,310**
40727	**Co Service Area #39.2 Z Of B2**				
	Designation-Infrastructure Replacement	**$5,749**	**$0**	**$0**	**$5,749**
40730	**County Service Area #40**				
	Designation-General	**$141,951**	**$0**	**$38,177**	**$180,128**
40733	**County Service Area #39 Zone 8**				
	Designation-General	**$0**	**$112,236**	**$0**	**($112,236)**
40737	**County Service Area #38 Zn 2**				
	Designation-Infrastructure Replacement	**$12,409**	**$0**	**$5,322**	**$17,731**
40740	**County Service Area #42**				
	Designation-Infrastructure Replacement	$17,978	$0	$0	$17,978
	Designation-General	105	0	600	705
	Total County Service Area #42	**$18,083**	**$0**	**$600**	**$18,683**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2023	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2023-24	Total Reserves/ Designations for FY 2023-24
40745	**County Service Area #43**				
	Designation-Infrastructure Replacement	$13,746	$0	$0	$13,746
	Designation-General	72,024	0	7,288	79,312
	Total County Service Area #43	**$85,770**	**$0**	**$7,288**	**$93,058**
40750	**County Service Area #44**				
	Designation-General	**$40,820**	**$0**	**$8,539**	**$49,359**
40755	**County Service Area #45**				
	Designation-General	**$552**	**$0**	**$0**	**$552**
40765	**County Service Area #47**				
	Designation-General	**$21,382**	**$0**	**$3,892**	**$25,274**
40785	**County Service Area #51**				
	Designation-Infrastructure Replacement	$635	$0	$0	$635
	Designation-General	4,025	0	1,506	5,531
	Total County Service Area #51	**$4,660**	**$0**	**$1,506**	**$6,166**
40790	**County Service Area #52**				
	Designation-General	**$26,594**	**$4,777**	**$0**	**$21,817**
40796	**County Service Area #53 Zone 1**				
	Designation-Infrastructure Replacement	$5,640	$0	$0	$5,640
	Designation-General	4,611	0	1,122	5,733
	Total County Service Area #53 Zone 1	**$10,251**	**$0**	**$1,122**	**$11,373**
40800	**County Service Area #54**				
	Designation-General	**$25,761**	**$0**	**$7,033**	**$32,794**
40805	**County Service Area #55**				
	Designation-General	**$6,962**	**$0**	**$873**	**$7,835**
40810	**County Service Area #56**				
	Designation-General	**$0**	**$876**	**$0**	**($876)**
40820	**County Service Area #58**				
	Designation-Infrastructure Replacement	$14,805	$0	$0	$14,805
	Designation-General	7,396	0	2,303	9,699
	Total County Service Area #58	**$22,201**	**$0**	**$2,303**	**$24,504**
40830	**County Service Area #60**				
	Designation-Infrastructure Replacement	$186,782	$0	$0	$186,782
	Designation-General	131,188	0	101,208	232,396
	Total County Service Area #60	**$317,970**	**$0**	**$101,208**	**$419,178**
40831	**County Service Area #60 Zone 1**				
	Designation-General	**$1,613**	**$9,179**	**$0**	**($7,566)**
40832	**County Service Area #60 Zone 2**				
	Designation-Infrastructure Replacement	$426,105	$0	$0	$426,105
	Designation-General	274,031	0	144,652	418,683
	Total County Service Area #60 Zone 2	**$700,136**	**$0**	**$144,652**	**$844,788**
40836	**County Service Area #61 Zone 1**				
	Designation-General	**$26,811**	**$0**	**$2,950**	**$29,761**
40837	**County Service Area #61 Zone 2**				
	Designation-General	**$4,008**	**$0**	**$1,189**	**$5,197**
40838	**County Service Area #61 Zone 3**				
	Designation-General	**$30,996**	**$0**	**$1,242**	**$32,238**
40839	**County Service Area #61 Zone 4**				
	Designation-General	**$9,588**	**$0**	**$1,035**	**$10,623**
40840	**County Service Area #62**				
	Designation-General	**$11,782**	**$741**	**$0**	**$11,041**
40845	**County Service Area #63**				
	Designation-General	**$56,326**	**$11,611**	**$0**	**$44,715**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2023	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2023-24	Total Reserves/ Designations for FY 2023-24
40846	**County Service Area #63 Zone 1**				
	Designation-General	**$63,941**	**$0**	**$59,206**	**$123,147**
40847	**County Service Area #63 Zone 2**				
	Designation-Infrastructure Replacement	$23,304	$0	$0	$23,304
	Designation-General	1,745	1,677	0	68
	Total County Service Area #63 Zone 2	**$25,049**	**$1,677**	**$0**	**$23,372**
40848	**County Service Area #63 Zone 3**				
	Designation-Infrastructure Replacement	$63,487	$0	$0	$63,487
	Designation-General	34,608	9,573	0	25,035
	Total County Service Area #63 Zone 3	**$98,095**	**$9,573**	**$0**	**$88,522**
40849	**County Service Area #63 Zone 4**				
	Designation-Infrastructure Replacement	$7,600	$0	$0	$7,600
	Designation-General	48,723	7,193	0	41,530
	Total County Service Area #63 Zone 4	**$56,323**	**$7,193**	**$0**	**$49,130**
40851	**County Service Area #63 Zone 5**				
	Designation-General	**$384,122**	**$0**	**$212,084**	**$596,206**
40852	**County Service Area #63 Zone 6**				
	Designation-General	**$0**	**$0**	**$32,697**	**$32,697**
40855	**County Service Area #65**				
	Designation-Infrastructure Replacement	$8,396	$0	$0	$8,396
	Designation-General	44,695	0	138,385	183,080
	Total County Service Area #65	**$53,091**	**$0**	**$138,385**	**$191,476**
40856	**County Service Area #65.1**				
	Designation-Infrastructure Replacement	**$12,054**	**$0**	**$2,710**	**$14,764**
40860	**County Service Area #66**				
	Designation-Infrastructure Replacement	$2,000	$744	$0	$1,256
	Designation-General	355		0	355
	Total County Service Area #66	**$2,355**	**$744**	**$0**	**$1,611**
40862	**County Service Area #66 Zone 2**				
	Designation-General	**$2,883**	**$0**	**$853**	**$3,736**
40863	**County Service Area #66 Zone 3**				
	Designation-General	**$13,645**	**$5,538**	**$0**	**$8,107**
40864	**County Service Area #66 Zone 4**				
	Designation-Infrastructure Replacement	$613	$0	$0	$613
	Designation-General	33,563	0	3,579	37,142
	Total County Service Area #66 Zone 4	**$34,176**	**$0**	**$3,579**	**$37,755**
40865	**County Service Area #67**				
	Designation-General	**$9,608**	**$0**	**$959**	**$10,567**
40866	**County Service Area #67 Zn 1**				
	Designation-General	**$37**	**$0**	**$0**	**$37**
40875	**County Service Area #69**				
	Designation-Infrastructure Replacement	$23,020	$0	$0	$23,020
	Designation-General	816	0	547	1,363
	Total County Service Area #69	**$23,836**	**$0**	**$547**	**$24,383**
40877	**County Service Area #71.3 City-Sewer Charges**				
	Designation-General	**$209**	**$0**	**$0**	**$209**
40885	**County Service Area #71**				
	Designation-General	**$0**	**$0**	**$230,779**	**$230,779**
40886	**County Service Area #71 Zone 1**				
	Designation-General	**$16,795**	**$0**	**$19,083**	**$35,878**
40887	**County Service Area #71 Zone 2**				
	Designation-General	**$100,331**	**$0**	**$35,684**	**$136,015**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2023	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2023-24	Total Reserves/ Designations for FY 2023-24
40888	**County Service Area #71 Zone 3**				
	Designation-General	**$11,273**	**$11,273**	**$0**	**$0**
40890	**County Service Area #72**				
	Designation-General	**$67**	**$67**	**$0**	**$0**
40893	**County Service Area #71 Zone 5**				
	Designation-General	**$147,167**	**$0**	**$1,951**	**$149,118**
40894	**County Service Area #71 Zone 6**				
	Designation-Infrastructure Replacement	**$1,584**	**$569**	**$0**	**$1,015**
40895	**County Service Area #71 Zone 7**				
	Designation-General	**$743,387**	**$0**	**$52,645**	**$796,032**
40896	**County Service Area #71 Zone 8**				
	Designation-General	**$17,176**	**$205,122**	**$0**	**($187,946)**
40901	**County Service Area #71 Zone 9**				
	Designation-Infrastructure Replacement	**$8,262**	**$0**	**$2,405**	**$10,667**
40904	**County Service Area #81**				
	Designation-General	**$594**	**$594**	**$0**	**$0**
40906	**County Service Area #85**				
	Designation-Infrastructure Replacement	$6,963	$0	$0	$6,963
	Designation-General	4,445	0	9,543	13,988
	Total County Service Area #85	**$11,408**	**$0**	**$9,543**	**$20,951**
40908	**County Service Area 71 Zone 10**				
	Designation-Infrastructure Replacement	**$54,351**	**$0**	**$30,158**	**$84,509**
40910	**County Service Area #87.2**				
	Designation-General	**$7,511**	**$0**	**$1,751**	**$9,262**
40911	**County Service Area #87**				
	Designation-General	**$30,805**	**$0**	**$14,456**	**$45,261**
40913	**County Service Area #89**				
	Designation-Infrastructure Replacement	$2,149	$0	$0	$2,149
	Designation-General	35,975	1,134	0	34,841
	Total County Service Area #89	**$38,124**	**$1,134**	**$0**	**$36,990**
40914	**County Service Area #91**				
	Designation-Infrastructure Replacement	$3,466	$0	$0	$3,466
	Designation-General	1,444	0	1,343	2,787
	Total County Service Area #91	**$4,910**	**$0**	**$1,343**	**$6,253**
40915	**County Service Area #92**				
	Designation-Infrastructure Replacement	**$7,856**	**$0**	**$8,673**	**$16,529**
40916	**County Service Area #92 Zone 1**				
	Designation-General	**$7,870**	**$0**	**$7,755**	**$15,625**
40917	**County Service Area #92 Zone 2**				
	Designation-Infrastructure Replacement	**$11,685**	**$2,801**	**$0**	**$8,884**
40918	**County Service Area #95 - Construction**				
	Designation-Infrastructure Replacement	**$47,367**	**$0**	**$3,363**	**$50,730**
40920	**County Service Area #94**				
	Designation-Infrastructure Replacement	$3,801	$0	$0	$3,801
	Designation-General	2,589	0	1,085	3,674
	Total County Service Area #94	**$6,390**	**$0**	**$1,085**	**$7,475**
40921	**County Service Area #94 Zone 1**				
	Designation-Infrastructure Replacement	**$8,171**	**$0**	**$179**	**$8,350**
40922	**County Service Area #97 Zone 1**				
	Designation-Infrastructure Replacement	**$4,527**	**$0**	**$792**	**$5,319**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2023	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2023-24	Total Reserves/ Designations for FY 2023-24
40923	**County Service Area #97 Zone 2**				
	Designation-Infrastructure Replacement	$26,778	$0	$0	$26,778
	Designation-General	141	0	1,436	1,577
	Total County Service Area #97 Zone 2	**$26,919**	**$0**	**$1,436**	**$28,355**
40925	**County Service Area #97**				
	Designation-Infrastructure Replacement	$14,463	$0	$0	$14,463
	Designation-General	114	0	798	912
	Total County Service Area #97	**$14,577**	**$0**	**$798**	**$15,375**
40943	**County Service Area #89.1**				
	Designation-General	**$5,115**	**$0**	**$1,386**	**$6,501**
	County Service Areas Subtotal	**$6,021,334**	**$428,823**	**$1,592,730**	**$7,185,241**
	Sanitation Districts				
40313	**Ford City-Taft Heights Sanitation Maintenance**				
	Designation-Capital Projects	**$791,312**	**$0**	**$682,740**	**$1,474,052**
40332	**Kern Sanitation Authority**				
	Designation-Capital Projects	**$601,443**	**$0**	**$6,719,675**	**$7,321,118**
	Sanitation Districts Subtotal	**$1,392,755**	**$0**	**$7,402,415**	**$8,795,170**
	Public Authority				
40491	**IHSS Public Authority**				
	Designation-General	**$832,309**	**$0**	**$0**	**$832,309**
	Public Authority Subtotal	**$832,309**	**$0**	**$0**	**$832,309**
	Special Districts Subtotal	**$8,246,398**	**$428,823**	**$8,995,145**	**$16,812,720**
	Total Other Funds	**$47,807,140**	**$865,926**	**$11,508,571**	**$58,449,785**
	Total County Reserves/Designations	**$817,595,703**	**$30,495,338**	**$204,170,371**	**$991,270,736**

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Employers' Training Resource - WIOA

Department Head: Ryan J. Alsop
Fund: Employers' Training Resource – WIOA
Budget Unit: 8907
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Employers' Training Resource Department (ETR) administers the federal Workforce Innovation and Opportunity Act (WIOA), other U.S. Department of Labor grants, and Welfare-to-Work funds received through the U.S. Department of Labor, State Employment Development Department, other counties or collaboratives, and the County Department of Human Services. Services are delivered to job seekers and businesses throughout the County via the department's America's Job Centers of California. These Centers are strategically placed throughout the County. Services delivered include job search, supportive services, skills assessment, vocational training, job readiness skills, connection to employers, assisting businesses with outreach services, recruitment efforts and employee retention. In addition, ETR administers the federal WIOA funding for Inyo and Mono counties, although each of these counties operates its own employment and training programs and services.

The Workforce Development Board (WDB) administratively oversees the programs offered through the department. The WDB has focused on demand industry sectors and is working with businesses to target these demand occupations and high growth industries. The WDB is comprised of private business representatives, labor organizations, and public sector partners who have been appointed by the County Board of Supervisors.

Summary of Expenditures and Revenue

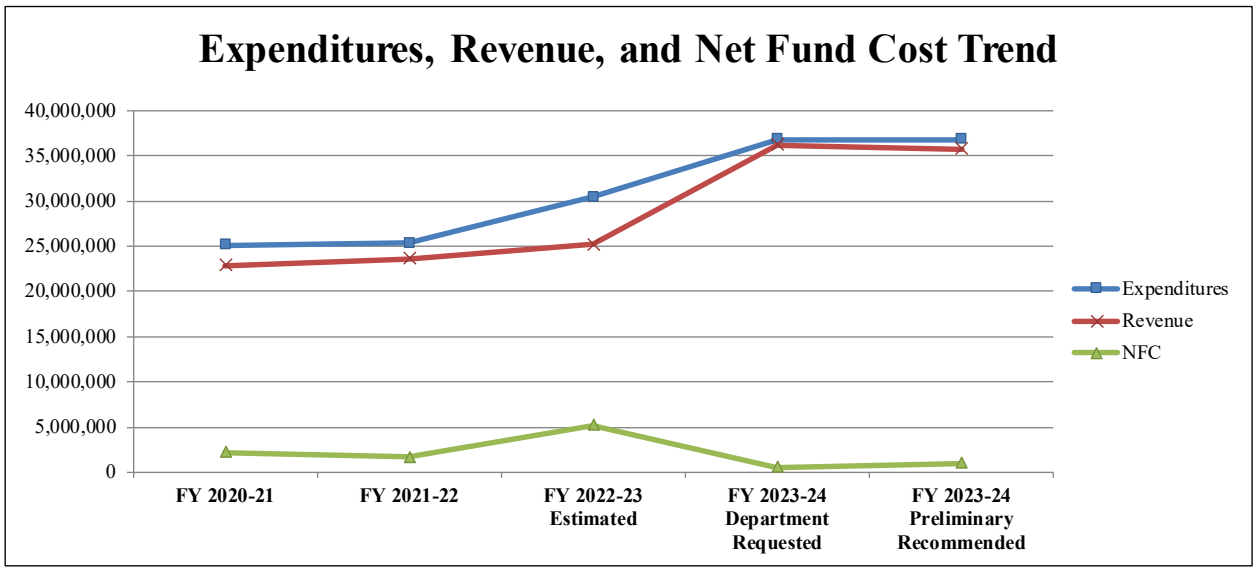
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$1,234	$0	$0	$147,355	$147,355
Other Charges	9,453,067	10,022,795	14,222,251	15,061,081	15,061,081
Other Financing Uses	15,671,891	15,302,415	16,218,010	21,609,113	21,609,113
TOTAL EXPENDITURES	**$25,126,192**	**$25,325,210**	**$30,440,261**	**$36,817,549**	**$36,817,549**
REVENUE:					
Use of Money/Property	$26,649	$12,274	$20,996	$55,000	$55,000
Intergovernmental	18,018,158	19,004,483	20,771,627	25,284,091	25,284,091
Charges for Services	4,307,183	3,812,911	3,742,664	7,050,423	7,050,423
Miscellaneous	0	0	7,629	2,511,444	2,511,444
Non-revenue Receipts	0	0	0	200	200
Other Financing Sources:					
2011 Realignment	566,272	675,629	550,479	1,896,391	851,692
ETR-Non-WIOA	0	154,779	108,859	20,000	20,000
TOTAL REVENUE	**$22,918,262**	**$23,660,076**	**$25,202,254**	**$36,817,549**	**$35,772,850**
NET FUND COST	**$2,207,930**	**$1,665,134**	**$5,238,007**	**$0**	**$1,044,699**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The preliminary recommended budget includes $15.1 million to provide contracts to service providers, individual training accounts, on the job training contracts and other services and assistance to clients. Another $21.6 million has been budgeted to be transferred to Budget Unit 5923, Employers' Training Resource, to fund employee salaries and benefits, as well as other operational costs to provide employment and client services. Revenue of $25.3 million from the U.S. Department of Labor WIOA supports federal programs administered by ETR. The fund balance available at June 30, 2023 is estimated at $615,100, which will be used to offset the net fund cost of $1,044,699, along with cancelled designation of $429,599.

Budget Changes and Operational Impacts

The WIOA funds received by the department cover two fiscal years at a time while many of their smaller grants cross fiscal years. The department budgets the full amount of each grant available, regardless of which fiscal year they will be spent. Intergovernmental revenue remains relatively flat compared to the prior budget. The department continues to seek out additional revenue sources in order to expand or augment services provided.



Employers' Training Resource Non-WIOA

Department Head: Ryan J. Alsop
Fund: Emp Training Resource Non-WIOA
Budget Unit: 8916
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Employers' Training Resource Non-WIOA budget unit provides funding for expenditures within the normal course of business that do not qualify for reimbursement under special grants or federal funding provided by the U.S. Department of Labor.

Summary of Expenditures and Revenue

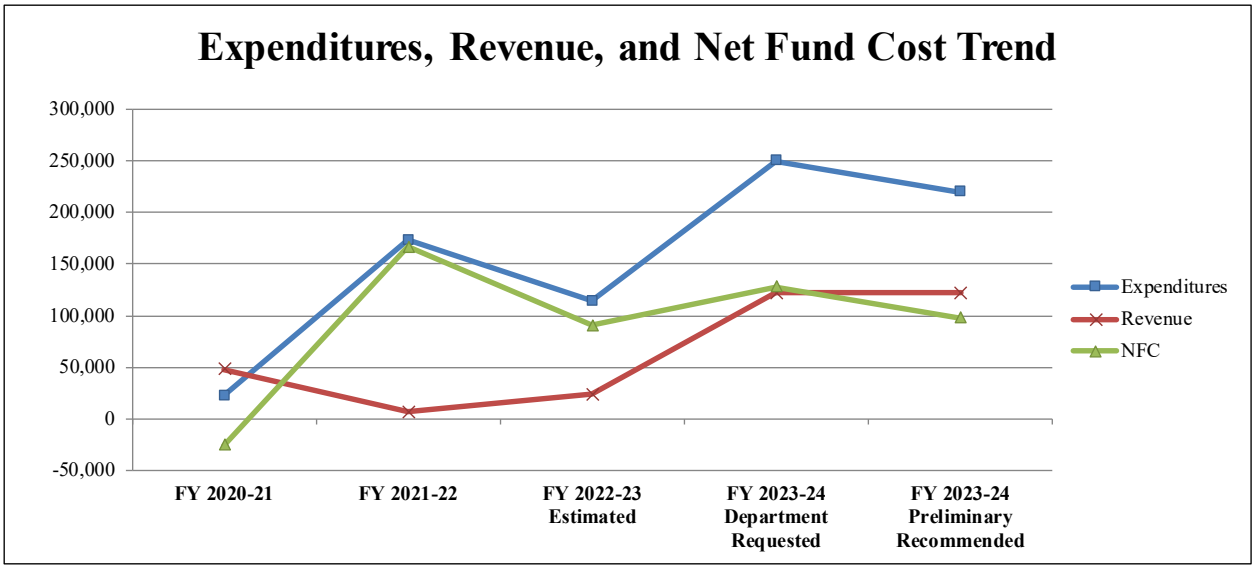
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$22,430	$64,041	$112,000	$150,000	$150,000
Other Financing Uses	0	108,859	0	50,000	20,000
TOTAL EXPENDITURES	**$22,430**	**$172,900**	**$114,000**	**$250,000**	**$220,000**
REVENUE:					
Use of Money/Property	$8,394	$6,200	$4,840	$6,000	$6,000
Charges for Services	(2,723)	259	18,570	50,000	50,000
Miscellaneous	42,407	0	0	66,000	66,000
Other Financing Sources	17	0	0	0	0
TOTAL REVENUE	**$48,095**	**$6,459**	**$23,410**	**$122,000**	**$122,000**
NET FUND COST	**($25,665)**	**$166,441**	**$90,590**	**$128,000**	**$98,000**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

Services and supplies of $150,000 are estimated to be adequate to cover expenditures that may arise through the normal course of business during FY 2023-24 that will not qualify for reimbursement under special grants or federal funding provided by the U.S. Department of Labor. Operating transfers in the amount of $20,000 reimburse expenditures incurred in the department's operating budget units 5923 Administration and 8907 Employers' Training Resource – WIOA, for which federal funding is not available. The department also includes $66,000 in miscellaneous revenue to account for non-state or federal grants, donations, or other revenue that must be separately accounted for.

Budget Changes and Operational Impacts

The preliminary recommended budget provides sufficient funding to administer and operate the non-WIOA programs in the County. The estimated fund balance available at June 30, 2022 is $131,528, of which $98,000 will be used to offset the budgeted net fund cost, while the remaining $33,528 will be added to general designation.


Expenditures, Revenue, and Net Fund Cost Trend
300,000
250,000
200,000
150,000
100,000
50,000
0
-50,000
FY 2020-21
FY 2021-22
FY 2022-23 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenditures
Revenue
NFC

Community Development Block Grant Program

Department Head: Lorelei H. Oviatt
Fund: Community Development Program
Budget Unit: 8920
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Community Development Block Grant Program (CDBG) is one of the longest continuously run programs at the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to States and local governments. Community Development, a division of the Planning and Natural Resources Department, provides CDBG funds to local programs or projects that ensure affordable housing and local economic development activities. Projects and programs must assist people with low to moderate incomes, eliminate physical blight, or meet other qualifying criteria. The Community Development Division of the Planning and Natural Resources Department administers the program.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$1,645,125	$1,645,125
Services and Supplies	1,335,949	1,135,989	1,438,540	8,226,687	7,428,358
Other Charges	827,378	3,325,441	1,798,245	3,929,590	3,929,590
Other Financing Uses	2,329,062	2,285,560	2,275,312	2,474,139	2,468,888
TOTAL EXPENDITURES	**$4,492,389**	**$6,746,990**	**$5,512,097**	**$16,275,541**	**$15,471,961**
REVENUE:					
Use of Money/Property	$124	($123)	($52)	$0	$0
Intergovernmental	4,307,139	5,783,976	5,360,380	16,275,540	16,275,540
Miscellaneous	0	3,437	0	0	0
Other Financing Sources:					
Community Development Program	0	1,362	0	0	0
TOTAL REVENUE	**$4,307,263**	**$5,788,652**	**$5,360,328**	**$16,275,540**	**$16,275,540**
NET FUND COST	**$185,126**	**$958,338**	**$151,769**	**$1**	**($803,579)**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The preliminary recommended budget includes revenue of $16.3 million, all of which is budgeted to fund projects meeting requirements of the federal grant. Other financing uses include reimbursement to the Community Development Division of the Planning and Natural Resources Department for the administration of the program. There is no cost to the General Fund for this program.

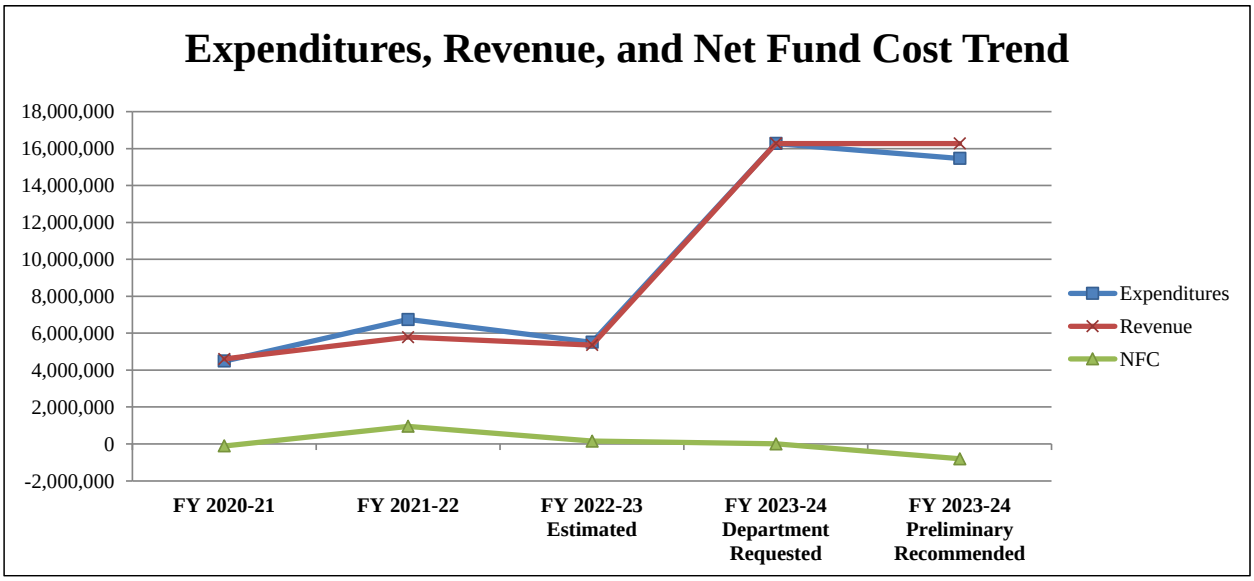
Budgeted services and supplies and other charges expenditures in excess of FY 2022-23 estimated actual expenditures are primarily due to the deferral of projects to FY 2023-24. The estimated fund balance as of June 30, 2023 is a deficit of $803,579 due to a delay between some project

expenditures and reimbursements. The budgeted negative net fund cost for FY 2023-24 is due to the anticipated receipt of these revenues.

Budget Changes and Operational Impacts

The preliminary recommended budget establishes funding to support the Community Development Block Grant Program pursuant to the Housing and Community Development Act. Some of the projects approved by both the Board of Supervisors and HUD that will be worked on in FY 2023-24 are:

- *Oildale Road Improvements Project:* Improvements of Grant Drive and Lincoln Avenue roads in the Oildale area.
- *Weldon Road Improvements:* Improvements to Vista Grande road in the Weldon area.
- *Home Access Program:* Providing grants for construction of wheelchair ramps, grab bars, and improvements to improve accessibility of residences for low or moderate-income physically disabled persons.
- *Housing Rehabilitation Program:* Providing low or moderate-income households direct deferred loans for rehabilitation of dwellings and grants for demolition, improvements, utility hook-ups, and abandonment of septic tanks.
- *City of Ridgecrest LeRoy Jackson Park Sports Complex:* Design, installation, and construction of shade coverings in the softball area.
- *California City Balsitis Playground and Basketball Court Improvements Phase II:* Design, installation, and construction of playground equipment and basketball improvements.
- *Belle Terrace Park and Soccer Field Improvements:* Design and construction of park improvements and upgrades including soccer field, play structure, exercise equipment, and basketball court.



Emergency Solutions Grant Program

Department Head: Lorelei H. Oviatt
Fund: CD-Emergency Solutions Grant
Budget Unit: 8932
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The U.S. Department of Housing and Urban Development provides funds for the Emergency Solutions Grant Program (ESG) under the McKinney-Vento Homeless Assistance Act as amended by the Mortgage Foreclosures and Enhance Mortgage Credit Availability Act. Funds are used to provide emergency shelter services or facilities for homeless people and to assist people to quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness. The Community Development Division of Planning and Natural Resources Department administers the program.

Summary of Expenditures and Revenue

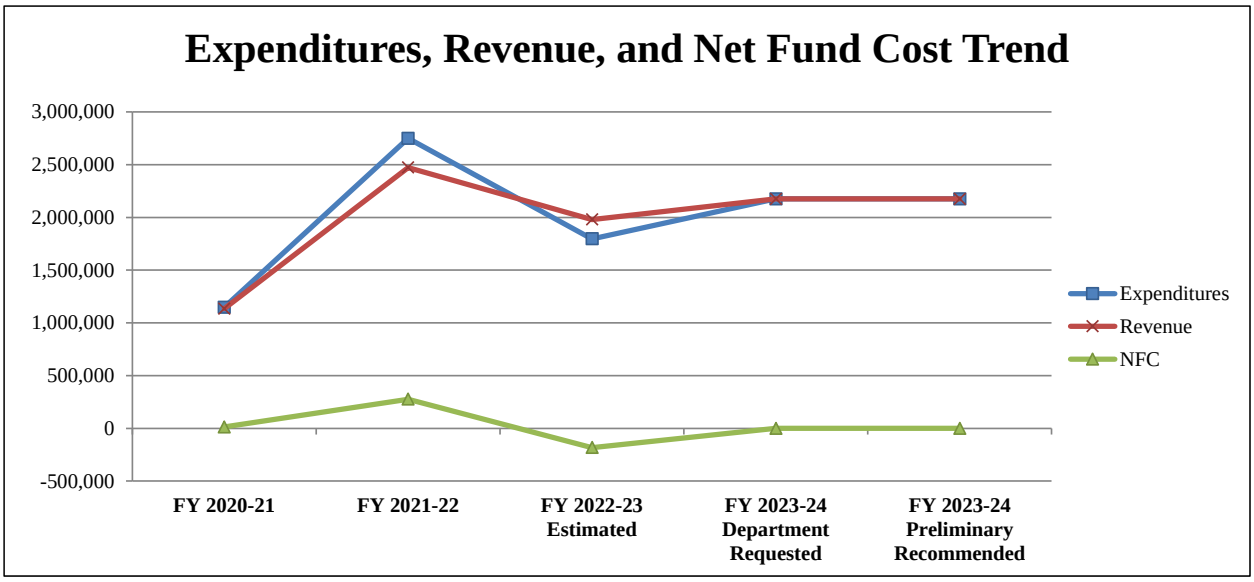
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$955,659	$2,554,155	$1,576,960	$2,111,056	$2,111,056
Other Financing Uses	191,289	194,474	220,066	63,891	63,891
TOTAL EXPENDITURES	**$1,146,948**	**$2,748,629**	**$1,797,026**	**$2,174,947**	**$2,174,947**
REVENUE:					
Use of Money/Property	$19	($19)	($36)	$0	$0
Intergovernmental	1,134,523	2,472,806	1,980,000	2,174,947	2,174,947
TOTAL REVENUE	**$1,134,542**	**$2,472,787**	**$1,979,964**	**$2,174,947**	**$2,174,947**
NET FUND COST	**$12,406**	**$275,842**	**($182,938)**	**$0**	**$0**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of expenditures are associated with projects and administrative costs. A total of $63,891 is allocated to the administration of this program. This program has no cost to the General Fund.

Budget Changes and Operational Impacts

The preliminary recommended budget includes estimated federal revenue of $2.2 million, all of which is appropriated to provide emergency shelter services or facilities to assist people experiencing a housing crisis and/or homelessness. Recommended expenditures and revenue are higher than current year projected actuals primarily due to the planned use of more U.S. Department of Housing and Urban Development administered CARES Act and COVID-19 response program funds. The estimated fund balance as of June 30, 2023 is $185,421.


Expenditures, Revenue, and Net Fund Cost Trend
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
-500,000
FY 2020-21
FY 2021-22
FY 2022-23 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenditures
Revenue
NFC

Neighborhood Stabilization Program

Department Head: Lorelei H. Oviatt
Fund: CD-NSP Grant
Budget Unit: 8933
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The U.S. Department of Housing and Urban Development provided funds for the Neighborhood Stabilization Program (NSP) for stabilizing communities that have suffered from foreclosures and abandonment. NSP refers to funds authorized under Division B, Title III of the Housing and Economic Recovery Act of 2008, which provided NSP grants to states and selected local governments on a formula basis. Local governments could utilize these funds for a variety of activities to address the effects of foreclosures and property abandonment, including acquisition of property; demolition or rehabilitation of abandoned property; or to offer down payment and closing cost assistance to low to middle-income homebuyers. The Community Development Division of the Planning and Natural Resources Department administered the program.

Summary of Expenditures and Revenue

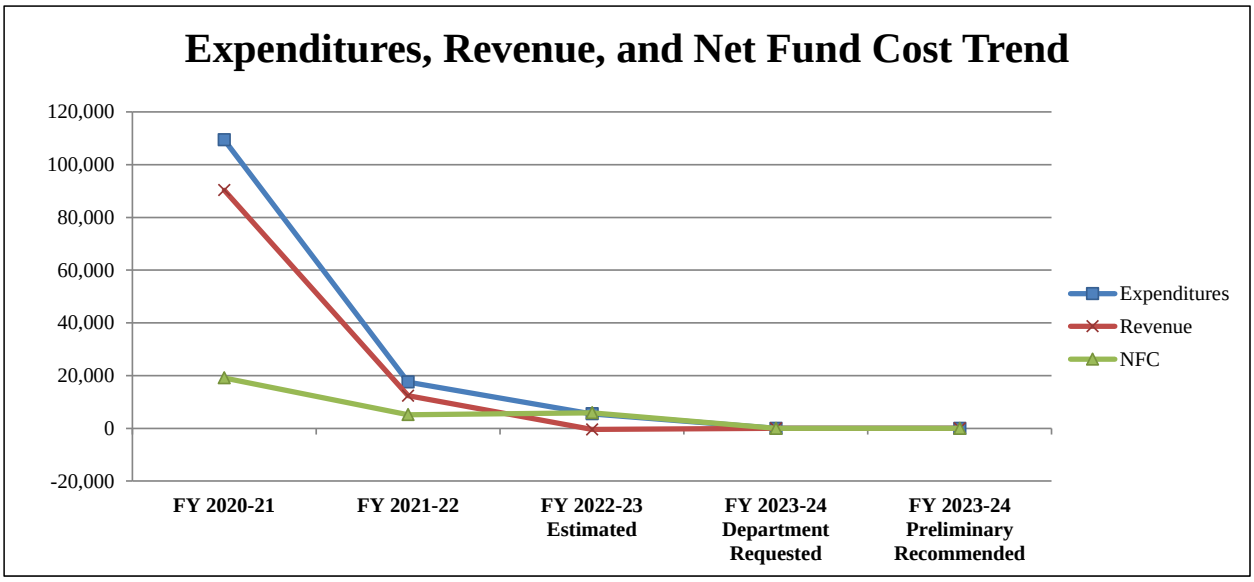
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$107,574	$0	$0	$0	$0
Other Financing Uses	1,840	17,534	5,470	0	0
TOTAL EXPENDITURES	**$109,414**	**$17,534**	**$5,470**	**$0**	**$0**
REVENUE:					
Use of Money/Property	$156	($157)	($446)	$0	$0
Intergovernmental	90,139	12,501	0	0	0
TOTAL REVENUE	**$90,295**	**$12,344**	**($446)**	**$0**	**$0**
NET FUND COST	**$19,119**	**$5,190**	**$5,916**	**$0**	**$0**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

This program has concluded and no budget is proposed for FY 2023-24.

Budget Changes and Operational Impacts

The Community Development Division of the Planning and Natural Resources Department is working with the Auditor-Controller to close out this fund.


Expenditures, Revenue, and Net Fund Cost Trend
120,000
100,000
80,000
60,000
40,000
20,000
0
-20,000
FY 2020-21
FY 2021-22
FY 2022-23 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenditures
Revenue
NFC

Community Development Home Investment Trust

Department Head: Lorelei H. Oviatt
Fund: CD-Home Investment Trust
Budget Unit: 8936
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The U.S. Department of Housing and Urban Development provides funds for the Home Investment Partnership Program through grants that must be used for eligible activities and projects, such as expanding the supply of decent, safe, sanitary and affordable housing; strengthening the ability of local communities to design and implement strategies for achieving adequate supplies of decent, affordable housing; and extending and strengthening partnerships between all levels of government and the private sector. The Community Development Division of the Planning and Natural Resources department administers the program.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$604,797	$604,797
Services and Supplies	656,078	4,256,316	1,179,631	16,398,176	16,398,176
Other Financing Uses	100,524	212,842	282,500	779,064	779,064
TOTAL EXPENDITURES	**$756,602**	**$4,469,158**	**$1,462,131**	**$17,782,037**	**$17,782,037**
REVENUE:					
Use of Money/Property	$3,501	($3,502)	($6,143)	$0	$0
Intergovernmental	599,026	3,643,250	1,667,752	17,782,036	17,782,037
TOTAL REVENUE	**$602,527**	**$3,639,748**	**$1,661,609**	**$17,782,036**	**$17,782,037**
NET FUND COST	**$154,075**	**$829,410**	**($199,478)**	**$1**	**$0**

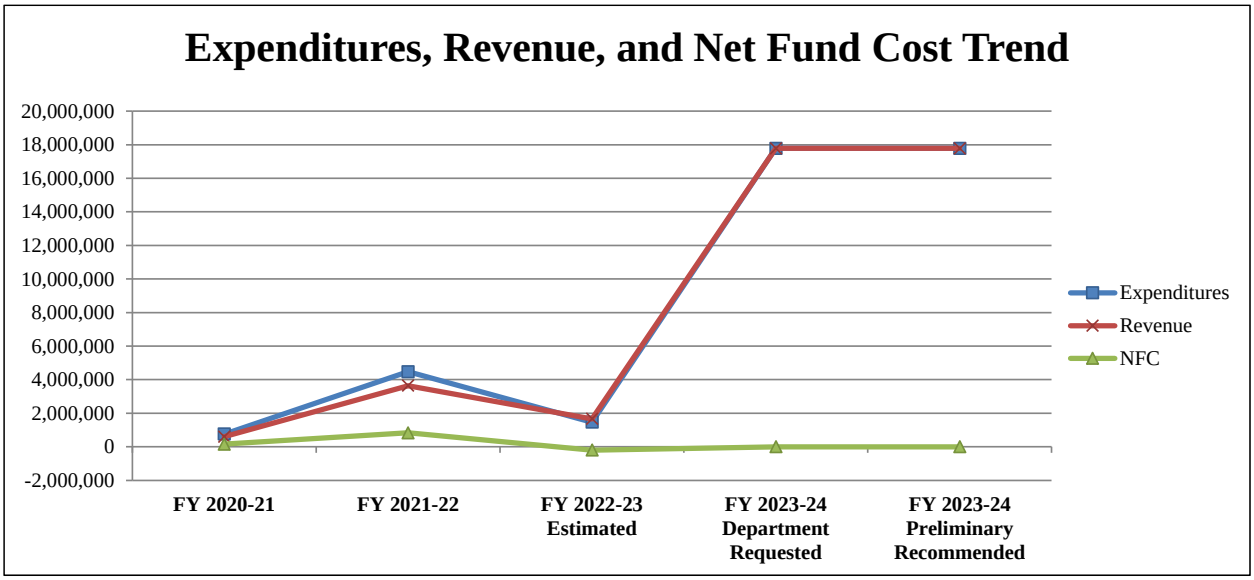
Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of expenditures are associated with projects and administrative costs funded through the federal program. This program has no cost to the General Fund.

Budget Changes and Operational Impacts

The preliminary recommended budget includes approximately $16.4 million for projects consistent with the HOME Investment Partnerships Program and includes rehabilitation projects and projects associated with community housing development organizations to develop affordable housing for low-income households, the homeless, and those at risk of homelessness. Project recommendations for FY 2023-24 are still in the review process. Detail for the final approved project list will be included in the FY 2023-24 Recommended Budget. $17.8 million in intergovernmental revenue is anticipated in the preliminary recommended budget for the completion of projects.

The estimated fund balance available as of June 30, 2023 is $194,477. $604,797 is being set in appropriations for contingencies for unanticipated costs and additional projects identified throughout the year.



Emergency Solutions Program

Department Head: Lorelei H. Oviatt
Fund: CD-Emergency Solutions
Budget Unit 8937

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The State of California Department of Housing and Community Development administers the Emergency Solutions Program with funding received from the U.S. Department of Housing and Urban Development. Funding is provided to local agencies to engage homeless individuals and families living on the streets; improve the number and quality of emergency shelters for homeless help operate these shelters; provide essential services to shelter residents; rapidly re-house homeless individuals and families, and prevent families and individuals from becoming homeless.

Summary of Expenditures and Revenue

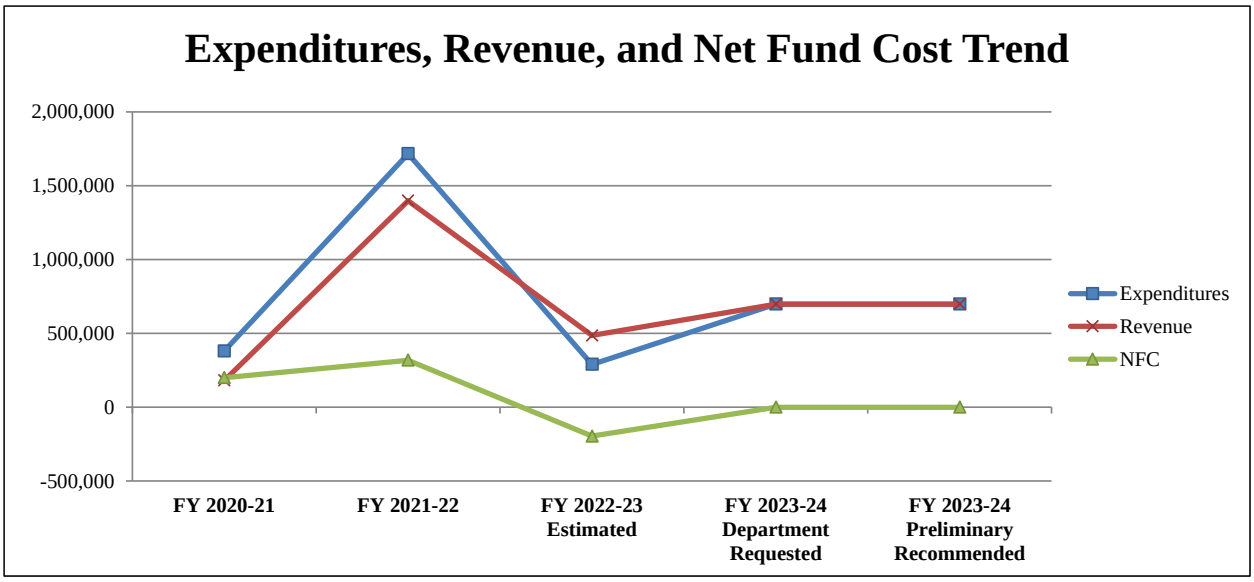
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$318,160	$1,672,479	$281,973	$682,272	$682,272
Other Financing Uses	63,182	44,423	8,100	16,022	16,022
TOTAL EXPENDITURES	**$381,342**	**$1,716,902**	**$290,073**	**$698,294**	**$698,294**
REVENUE:					
Intergovernmental	$181,430	$1,398,433	$497,389	$698,294	$698,294
TOTAL REVENUE	**$181,430**	**$1,398,433**	**$497,389**	**$698,294**	**$698,294**
NET FUND COST	**$199,912**	**$318,469**	**($207,316)**	**$0**	**$0**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The majority of the revenue received will be distributed for homelessness prevention, rapid rehousing, street outreach, and allocations to community partners to provide services to homeless individuals and families. A total of $16,022 is allocated to the administration of this program for FY 2023-24.

Budget Changes and Operational Impacts

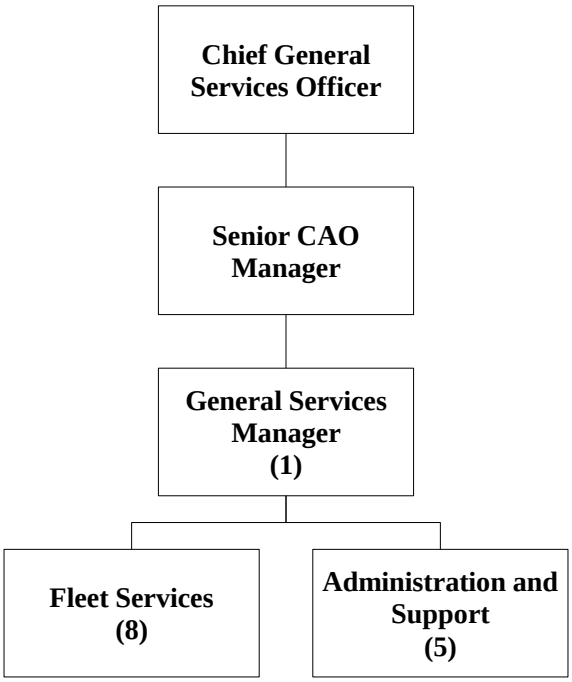
Available intergovernmental revenue is estimated at $698,294, which is appropriated in the FY 2023-24 preliminary recommended budget to provide services to homeless individuals and families. The estimated fund balance as of June 30, 2023 is a deficit of $7,504 primarily due to the delay between occurrence and reimbursement of some expenditures. The fund has sufficient designations to offset this deficit.


Expenditures, Revenue, and Net Fund Cost Trend
2,000,000
1,500,000
1,000,000
500,000
0
-500,000
FY 2020-21
FY 2021-22
FY 2022-23 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenditures
Revenue
NFC

Mission Statement

The General Services Division provides responsive, customer-focused support enabling the effective delivery of County services.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Earned a Blue Seal of Excellence Recognition from the National Institute for Automotive Service Excellence.
- Fleet Services installed over 350 GPS unit upgrades to allow communication with the new 5G network.
- Fleet Services provided service for over 700 vehicles.
- Fleet Services has worked with different suppliers to streamline parts ordering to increase efficiency in parts usage and reduction of unused stock inventory.

Garage

Department Head: Ryan J. Alsop
Fund: General Services Garage
Budget Unit: 8950

Function: Internal Service Fund
Activity: Other General

Description of Major Services

The Garage administers and maintains vehicles assigned to County departments and is managed by the General Services Division of the County Administrative Office. Services provided include vehicle maintenance including lubrication, steam cleaning and vehicle washing. Vehicle repairs include body and engine repair and overhaul, special body fabrication and brake services. Funding requirements for purchasing replacement and additional vehicles are included in this budget unit.

To provide flexibility in addressing departments' needs, the Garage offers vehicle maintenance services under three different plans. In Plan 1, the Garage owns the vehicle and provides full-service maintenance and replacement. In Plan 2, full-service maintenance is provided, but County departments own and replace the vehicle. In Plan 3, maintenance is provided to department-owned vehicles on a time-and-materials basis. Also, due to the on-going fiscal constraints facing departments, the Garage has a "Modified Plan 1" option to better assist departments that have experienced budget reductions. This option allows departments to defer purchase of replacement vehicles and extend service for existing vehicles at a reduced cost.

Internal Service Fund

Summary of Expenses and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$809,785	$713,158	$795,701	$1,186,603	$1,186,603
Services and Supplies	1,007,589	1,028,738	1,353,920	1,379,203	1,379,203
Other Charges	570,848	561,754	1,080,875	1,092,500	1,092,500
Capital Assets	0	0	465,000	0	0
Other Financing Uses	800,000	0	0	0	0
TOTAL EXPENSES	**$3,188,222**	**$2,303,650**	**$3,695,496**	**$3,658,306**	**$3,658,306**
REVENUE:					
Use of Money/Property	$87,751	$72,202	$85,000	$50,000	$50,000
Charges for Services	2,399,767	2,519,013	2,969,993	2,996,822	2,996,822
Miscellaneous	49,626	223,948	211,222	85,010	85,010
Non-revenue Receipts	512,389	480,879	1,000,000	1,000,000	1,000,000
Other Financing Sources:					
Sales of Assets	71,010	70,942	26,251	10,000	10,000
CARES Act	2,221	0	0	0	0
American Rescue Plan Act	0	25,836	0	0	0
TOTAL REVENUE	**$3,122,764**	**$3,392,820**	**$4,292,466**	**$4,141,832**	**$4,141,832**
INCR./(DECR.) IN RETAINED EARNINGS	**($65,458)**	**$1,089,170**	**$596,970**	**$483,526**	**$483,526**

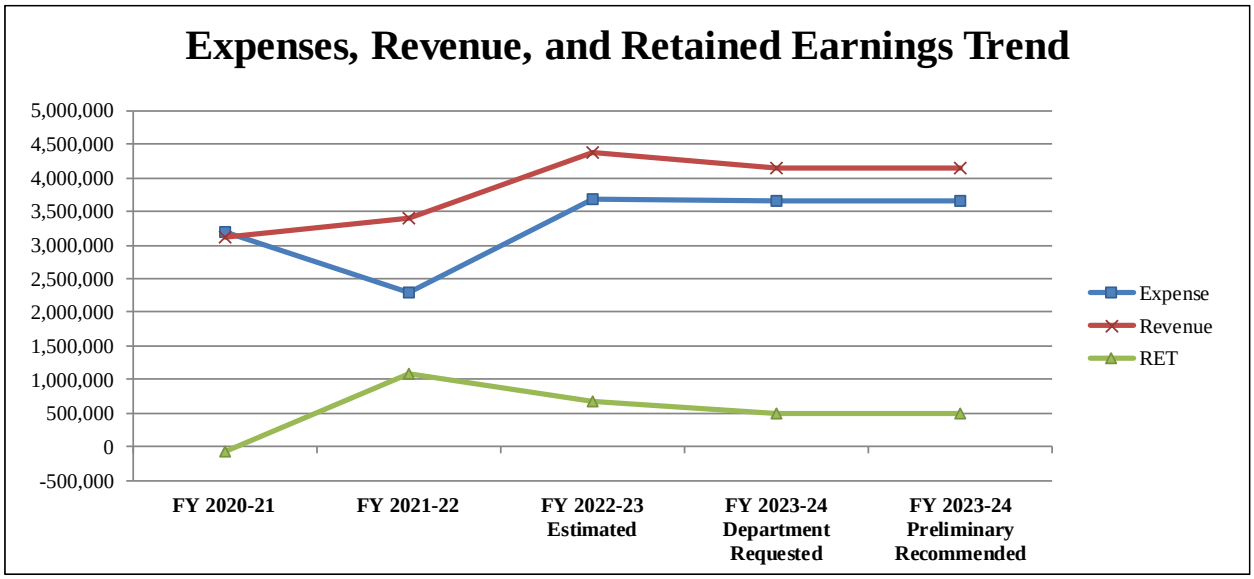
Major Expenses and Revenue in FY 2023-24 Recommended Budget

Major expenses for the division include staffing and supplies needed to service customer vehicles and respond to service requests. Revenue for the division is primarily derived from charges to departments for vehicle purchases and services provided.

Budget Changes and Operational Impacts

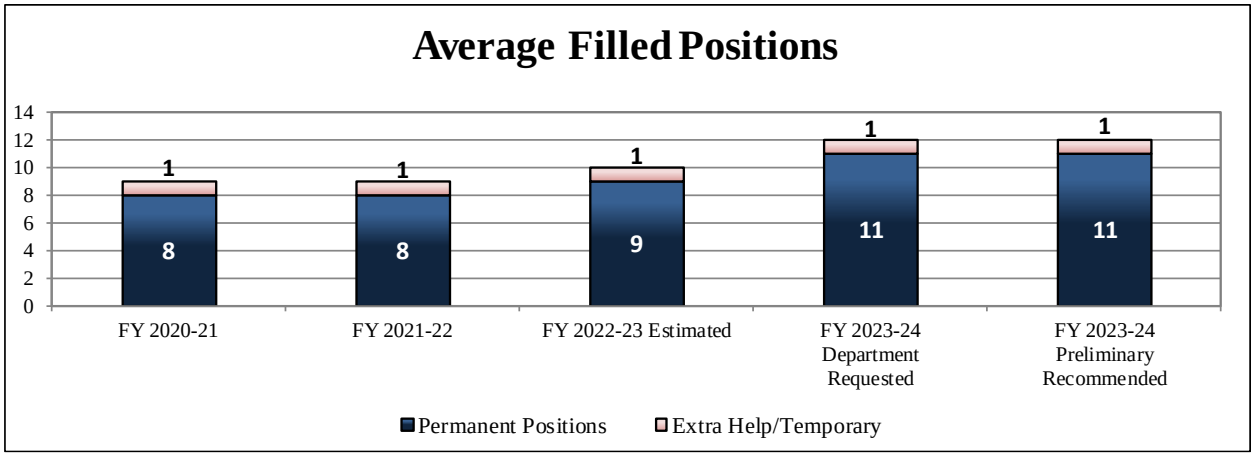
In FY 2022-23 capital expenses of $465,000 represent the purchase of vehicles for customer departments. The department has not budgeted the purchase of any vehicles for departments for FY 2023-24. This change is due to the ongoing transition of vehicles to the program with Enterprise Rental Services. The transition of additional vehicles to the program is anticipated to generate an overall savings countywide.

While the Garage Internal Service Fund has sufficient short-term unrestricted cash that can be used to support the operations of the division, at times the retained earnings balance will be low or negative. This is due to the inclusion of long-term liabilities primarily associated with pension obligations. The entirety of these liabilities do not come due within the near future and represent future costs that will be funded with future revenue. The estimated budgeted retained earnings balance as of June 30, 2023 is $2.5 million due to the inclusion of approximately $2.0 million of long-term liabilities. After adjusting for long-term debt, the estimated budgetary retained earnings balance as of June 30, 2023 is approximately $4 million. The budget includes an increase in retained earnings of $483,526, which is all budgeted for addition to the designation for vehicle replacements. A budgetary retained earnings balance of $4.4 million, and a vehicle replacement designation balance of $4.6 million are anticipated for June 30, 2024. The division is working to increase the balance of the vehicle replacement designation closer to the total market replacement value of the fleet.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget. The recommended budget holds one (1) Fleet Services Supervisor position and two (2) Automotive Mechanic I/II/Sr. positions vacant and unfunded, at annual savings of approximately $305,715.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	8	8	9	11	11
Extra Help/Temporary	1	1	1	1	1
Total Positions	**9**	**9**	**10**	**12**	**12**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	8	7	8	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**9**	**8**	**9**	**N/A**	**N/A**
SALARIES & BENEFITS	**$809,785**	**$713,158**	**$795,701**	**$1,186,603**	**$1,186,603**

Summary of Authorized Positions

The division has 14 authorized permanent positions, of which 11 have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration and Support	5	0	0	5	4	1	5
Fleet Services	9	0	0	9	7	2	9
Total	14	0	0	14	11	3	14

Administration and Support

	Classification
1	General Services Manager
2	Fleet Services Supervisor
1	Auto Parts Storekeeper I/II
1	Auto Services Writer
5	**Requested Total**

Fleet Services

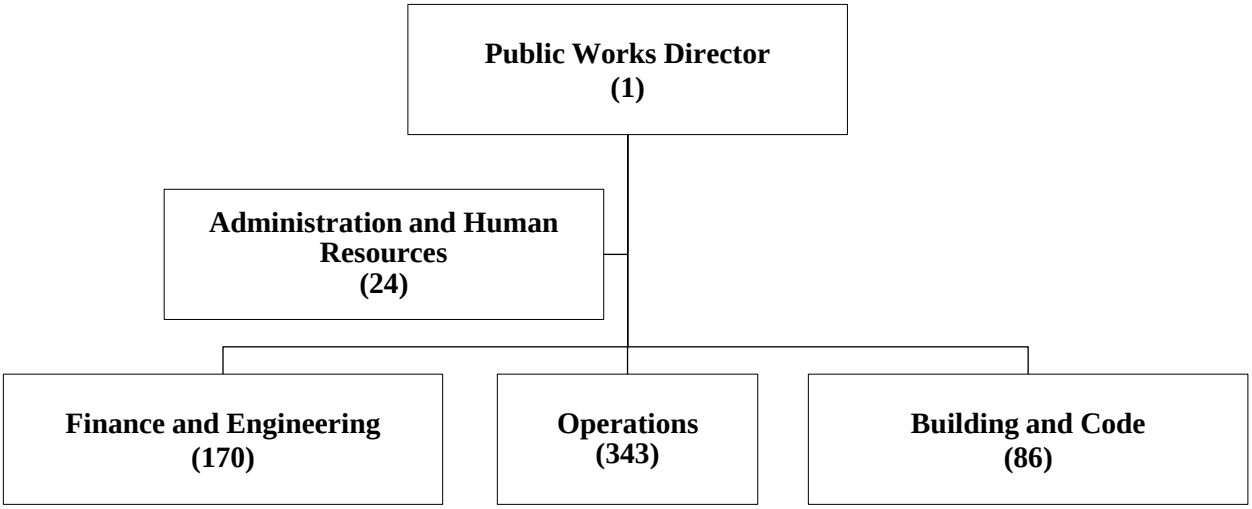
	Classification
7	Automotive Mechanic I/II/Sr.
2	Automotive Service Worker I/II
9	**Requested Total**

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Mission Statement

To provide public infrastructure, facilitate development, and deliver services that protect and enhance the lives of the people of Kern County.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Public Works completed 52 Road, Waste and Wastewater projects totaling $38 million in FY 2021-22 and $49 million in FY 2022-23.
- Hired four additional Code Compliance Officers to assist in addressing local homelessness issues as part of the County's Homelessness Action Plan.
- Successfully operated and maintained six wastewater treatment plants and systems without any notice of violations.
- Resolved nearly 2,300 Code Compliance cases and shortened the average Notice and Order period from 30 to 14 days.
- Held 45 temporary collection events and 14 bulky waste collection events to assist local residents with disposal efforts and to help reduce illegal dumping.
- The Building and Inspection Services Division processed nearly 11,000 building permits, performed nearly 31,000 building inspections, and conducted plan checks for nearly 2,400 permits.
- Public Works started a three year program with the City of Bakersfield to address graffiti abatement needs for unincorporated areas in the metropolitan Bakersfield region. The department is also preparing to deploy resources for graffiti abatement activities in the outlying unincorporated regions of the County.
- Provided transportation services to approximately 200,000 riders annually.
- Managed cleanup programs that removed over 3,900 tons of illegally dumped waste.

Public Works

Department Head: Joshua Champlin, Interim
Fund: Public Works
Budget Unit: 8954

Function: Internal Service Fund
Activity: Public Ways

Description of Major Services

The Public Works Internal Service Fund was established to facilitate the reorganization of the Roads, Kern Regional Transit, Waste Management, Kern Sanitation Authority, Development Services, Code Compliance, and Building Inspections budget units. The consolidation was intended to provide efficient public infrastructure and services to protect and enhance the daily lives of County residents. Services include planning, design, engineering, construction project management, operation and maintenance of roads, flood control, promotion of safe building construction and other regulatory services such as waste management. The operations fall into four categories: Administration and Human Resources, Finance and Engineering, Operations, and Building and Code.

Internal Service Fund

Summary of Expenses and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$800,000	$100,000
Salaries and Benefits	50,777,799	55,680,374	56,666,007	65,509,303	64,659,303
Services and Supplies	9,493,242	11,418,973	11,434,996	14,118,952	14,118,952
Other Charges	1,226,193	1,328,946	1,322,971	1,221,574	1,221,574
Capital Assets	358,036	143,194	120,636	9,460,000	760,000
Other Financing Uses	6,421,216	6,421,216	6,421,216	6,421,216	6,421,216
TOTAL EXPENSES	**$68,276,486**	**$74,992,703**	**$75,965,826**	**$97,531,045**	**$87,281,045**
REVENUE:					
Taxes	$0	$193	$0	$0	$0
Use of Money/Property	62,734	51,323	58,368	58,368	58,368
Intergovernmental	643,947	85,124	300,000	8,500,000	0
Charges for Services	58,955,884	66,854,084	68,871,954	73,778,979	73,778,979
Miscellaneous	9,514	2,133	406	450	450
Non-Revenue Receipts	34,944	76,594	130,000	215,000	215,000
Other Financing Sources:					
General Fund Contribution	6,721,216	6,721,216	6,971,216	6,971,216	6,971,216
CARES Act	479,193	0	0	0	0
American Recovery Plan Act	0	1,469,423	0	0	0
TOTAL REVENUE	**$66,907,432**	**$75,260,090**	**$76,331,944**	**$89,524,013**	**$81,024,013**
INCR./(DECR.) IN RETAINED EARNINGS	**($1,369,054)**	**$267,387**	**$366,118**	**($8,007,032)**	**($6,257,032)**

Major Expenses and Revenue in FY 2023-24 Recommended Budget

The majority of appropriations in this fund will be used for salaries and benefits that will be reimbursed from the appropriate budget units. The department operates a maintenance facility for department vehicles and heavy equipment, the labor and materials for this function are budgeted

within the Internal Service Fund and reimbursed from the user budget units similar to salaries and benefits.

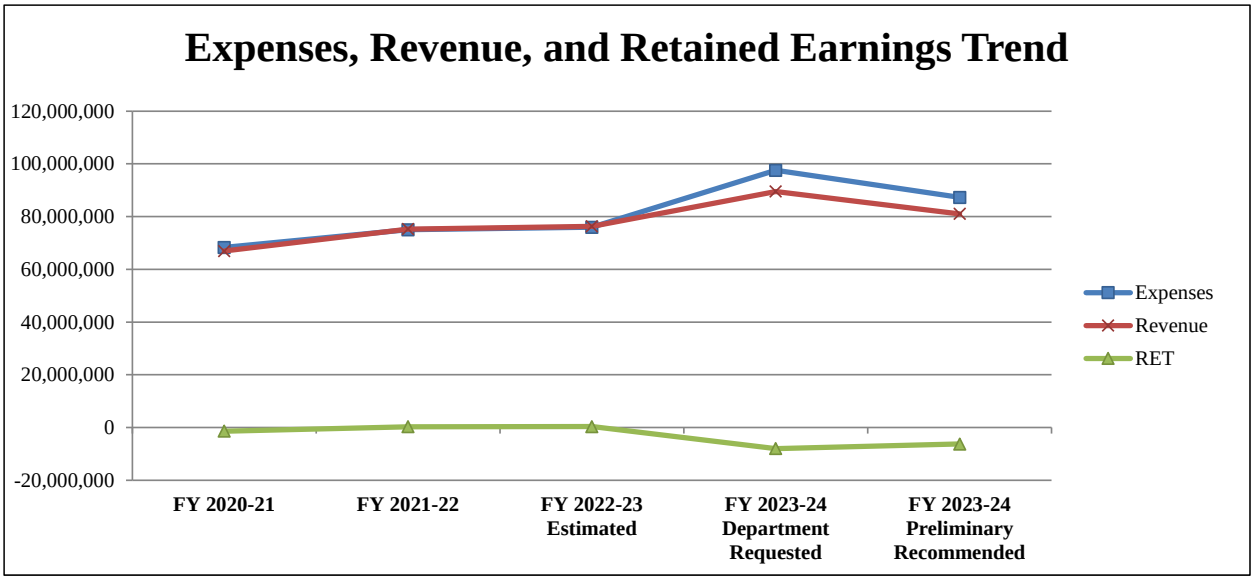
Budget Changes and Operational Impacts

The budgeted increases in Salaries and Benefits is primarily due to the anticipated filling of currently vacant positions, planned reductions to the historically high turnover rate, and a negotiated cost of living adjustment. Also included are resources related to a planned internal reorganization of the various divisions and work functions within the department. Detail on the reorganization and related position additions and deletions will be presented in the FY 2023-24 Recommended Budget.

The increase in Charges for Services revenue is primarily due to the anticipated filling of all vacant positions and the corresponding increase in cost recovery from the appropriate budget units. The department has budgeted to receive $64.2 million in labor reimbursements and $9.6 million in reimbursements for fuel and equipment maintenance from the various Public Works budget units. These amounts include departmental indirect costs and overhead.

The $6.4 million roads contribution will be passed through to the Road Fund for countywide road maintenance. The contribution to the Road Fund is consistent with the funding requirements of the Road Repair and Accountability Act of 2017 mandating a contribution to the Roads Fund of no less than the annual average of the County's General Fund expenditures for street, road and highway purposes during FY 2009-10, 2010-11, and 2011-12. The remaining balance of the General Fund Contribution includes $300,000 for sump maintenance efforts and $250,000 for two Code Compliance Officer positions that will work exclusively on abatement efforts in rural areas of the County.

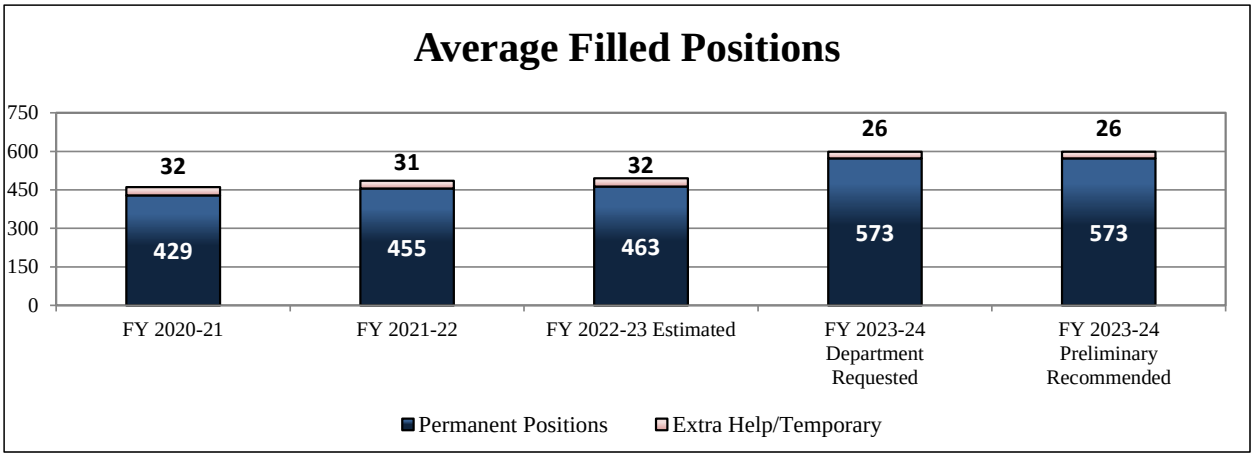
The estimated retained earnings balance as of June 30, 2023 is $6.4 million, of which $6.3 million is budgeted for use in FY 2023-24.



Internal Service Fund

Staffing Changes and Operational Impacts

The preliminary recommended budget holds vacant and unfunded thirty-six (36) Waste Management Technician I/II positions, and fifteen (15) Maintenance Painter positions. These positions are artifacts from an incomplete transfer of personnel from two position reclassification projects. The department anticipates the deletion of these vacant and unfunded positions as part of the restructuring effort that will be presented in the FY 2023-24 Recommended Budget.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	429	455	463	573	573
Extra Help/Temporary	32	31	32	26	26
Total Positions	**461**	**486**	**495**	**599**	**599**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	437	459	472	N/A	N/A
Extra Help/Temporary (FTE)	31	30	30	N/A	N/A
Total Positions	**468**	**489**	**502**	**N/A**	**N/A**
SALARIES & BENEFITS	**$50,777,799**	**$55,680,374**	**$56,666,007**	**$65,509,303**	**$64,659,303**

Summary of Authorized Positions

The department currently has 624 authorized permanent positions, of which 573 have been budgeted to be filled during FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration & Human Resources	25	0	0	25	25	0	25
Finance & Engineering	170	0	0	170	155	15	170
Operations	343	0	0	343	307	36	343
Building & Code	86	0	0	86	86	0	86
Total	624	0	0	624	573	51	624

Administration & Human Resources

	Classification
1	Director of Public Works
1	Public Works Manager
1	Human Resources Manager
4	Administrative Coordinator
1	Administrative Coordinator - Confidential
1	Contracts Administration Asst
1	Marketing and Promotions Coordinator
1	Marketing and Promotions Associate I/II
1	Engineering Aide I/II/III
2	Contract Specialist
2	Fiscal Support Specialist
1	Senior Human Resources Specialist
2	Office Services Coordinator
1	Senior Office Services Specialist
1	Office Services Specialist
1	Office Services Technician
1	Public Works Maintenance Supervisor
2	Public Works Maintenance Worker I/II/III-C
25	**Requested Total**

Building & Code

	Classification
1	Assistant Director of Public Works
1	Wastewater System Manager
1	Engineering Manager
2	Public Works Program Manager
1	Administrative Coordinator
1	Supervising Planner
1	Supervising Engineer
5	Engineer I/Sr.-C
2	Wastewater Specialist I/II
12	Wastewater Treatment Plant Oper I/II/III
1	Sewer Collection Systems Supervisor
6	Sewer Maintenance Worker I/II
2	Draft Tech I-C/Engineering Tech I/II/III/III-C
1	Code Compliance Supervisor
9	Code Compliance Officer
2	Engineering Aide I/II/III
1	Principal Building Inspector-C
1	Public Works Chief Building Official
2	Supervising Building Inspector-C
14	Building Inspector-C
3	Building Inspector Specialist-C
8	Building Plans Technician
1	Senior Office Services Specialist
2	Office Services Specialist
5	Office Services Technician
1	Office Services Assistant
86	**Requested Total**

Finance & Engineering

	Classification
1	Assistant Director of Public Works
3	Public Works Manager
1	Senior Engineering Manager
5	Engineering Manager
2	Public Works Program Manager
1	Public Works Finance Director
1	Administrative Coordinator
1	Contracts Administration Asst
1	Supervising Planner
4	Planner I/II/III
6	Supervising Engineer
16	Engineer I/Sr.-C
1	GIS Specialist
1	GIS Technician I/II
23	Draft Tech I-C/Engineering Tech I/II/III/III-C
2	Engineering Support Supervisor
24	Engineering Aide I/II/III
6	Waste Management Tech I/II
4	Waste Management Specialist I/II/III
8	Accountant I/Sr.
1	Contract Specialist
1	Buyer I
2	Fiscal Support Supervisor
7	Fiscal Support Specialist
6	Fiscal Support Technician
1	Senior Office Services Specialist
2	Office Services Specialist
2	Office Services Technician
1	Senior Traffic Signal Tech
4	Traffic Signal Tech I/II
15	Maintenance Painter
15	Highway Painter I/Sr.
1	Public Works Maintenance Superintendent
1	Public Works Maintenance Supervisor
170	**Requested Total**

Operations

	Classification
1	Assistant Director of Public Works
3	Public Works Manager
3	Engineering Manager
2	Public Works Program Manager
1	Safety Specialist
1	Administrative Coordinator
1	Contracts Administration Asst
15	Engineer I/Sr.-C
6	Draft Tech I-C/Engineering Tech I/II/III/III-C
1	Code Compliance Supervisor
6	Code Compliance Officer
1	Engineering Support Supervisor
3	Engineering Aide I/II/III
30	Waste Management Tech I/II
1	Waste Management Supervisor
11	Waste Management Specialist I/II/III
1	Warehouse Supervisor
2	Automotive Parts Storekeeper I/II
1	Office Services Specialist
5	Office Services Technician
1	Office Services Assistant
2	Supervising Disposal Site Gate Attendant
24	Disposal Site Gate Attendant
6	Public Works Maintenance Superintendent
21	Public Works Maintenance Supervisor
134	Public Works Maintenance Worker I/II/III-C
36	Public Works Maintenance Technician I/II
19	Heavy Equipment Mechanic
2	Supervising Heavy Equipment Mechanic
1	Automotive Mechanic I/II
2	Automotive Service Worker I/II
343	**Requested Total**

Internal Service Fund

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Group Health and Dental Self-Insurance Program

Department Head: Ryan J. Alsop
Fund: Group Health and Dental
Budget Unit: 8960
Function: Internal Service Fund
Activity: Employee Health Benefits

Description of Major Services

The Group Health Self-Insurance Program is used to fund the County's employee medical, dental, and vision benefit plan programs. This budget unit is used to pay all self-funded medical and dental claims, medical and dental plan premiums, County administration costs, third-party administration costs, and Employee Assistance Program and Employee Wellness Program administration costs. The Human Resources Division of the County Administrative Office administers this budget unit.

Summary of Expenses and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$10,000	$10,000
Services and Supplies	7,655,138	7,827,722	8,874,500	9,622,000	9,622,000
Other Charges	130,229,144	135,431,841	142,676,000	152,483,673	152,483,673
TOTAL EXPENSES	**$137,884,282**	**$143,259,563**	**$151,550,500**	**$162,115,673**	**$162,115,673**
REVENUE:					
Use of Money/Property	$1,048,968	$888,160	$470,000	$850,000	$850,000
Intergovernmental	88,686	96,647	112,000	112,000	112,000
Charges for Services	139,897,541	134,325,346	131,961,000	140,325,000	140,325,000
Miscellaneous	0	0	2	2	2
Other Financing Sources:					
CARES Act	115,373	78,650	0	0	0
TOTAL REVENUE	**$141,150,568**	**$135,388,803**	**$132,543,002**	**$141,287,002**	**$141,287,002**
INCR./(DECR.) IN RETAINED EARNINGS	**$3,266,286**	**($7,870,760)**	**($19,007,498)**	**($20,828,671)**	**($20,828,671)**

Major Expenses and Revenue in FY 2023-24 Recommended Budget

This budget unit funds all expenses related to active employee health care benefits with utilization and actual claims being the primary drivers of costs. The Human Resources Division continues to explore changes to health plan cost-sharing and employee wellness and education in an effort to reduce overall claims expenses for self-funded plan options. Revenue consists of charges to County departments and participating special districts, employee contributions, and premium charges to COBRA participants and retirees.

Most internal service funds require a sixty-day working capital reserve to cover operating expenses. However, operating a self-insured group health plan requires reserves in excess of the sixty-day working capital amount. The County is assuming the risk for paying the health care claims costs of employees, and must have sufficient financial resources (cash flow) to meet this

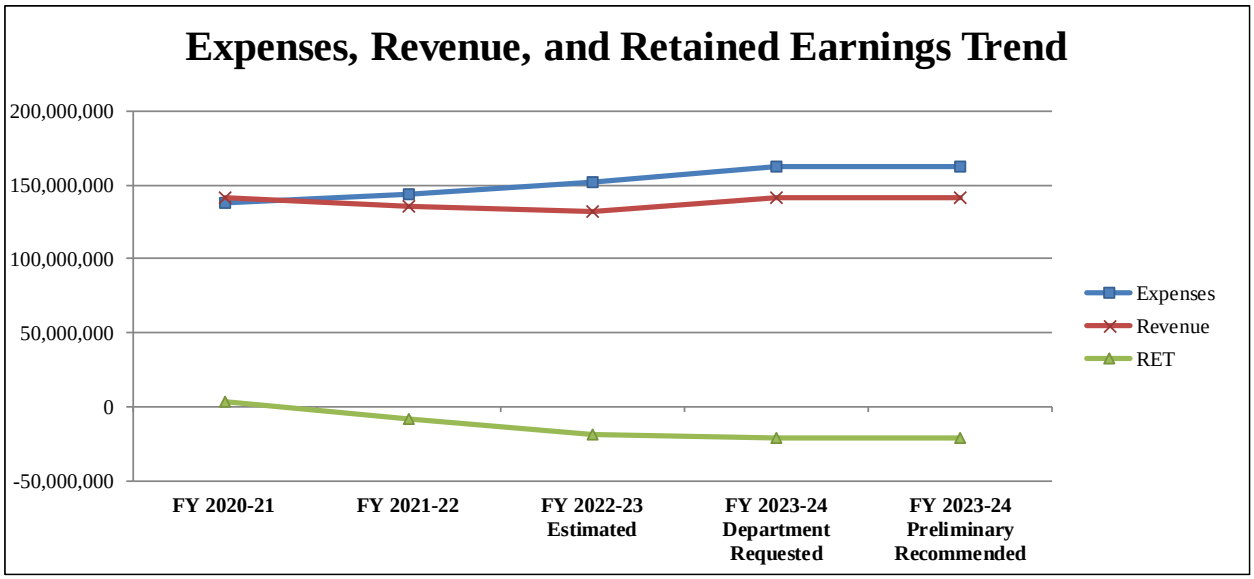
obligation. In consultation with an actuarial specialist, the County has determined that a total reserve that is calculated using the cost of all the County self-insured plans (medical, mental health, prescription drug, dental, and vision) is necessary. The County currently estimates this reserve at $64.9 million. The County is committed to having the lowest level of reserves while maintaining sufficient resources to meet all obligations.

The fund received $115,373 from CARES Act in FY 2020-21 and $78,650 in FY 2021-22 for cost associated with the coronavirus pandemic.

The estimated retained earnings balance as of June 30, 2023 is $55.2 million. A decrease of $20.8 million is budgeted to provide required services while stabilizing rates, resulting in an estimated retained earnings balance of $34.4 million for June 30, 2024.

Budget Changes and Operational Impacts

The biweekly health benefit rate for FY 2023-24 is budgeted to increase, which increases expenses for every County department. While anticipated expense changes are incorporated into the preliminary recommended budget, there is always a potential for unanticipated expense increases due to general medical inflation and unexpected claims. The division has budgeted other charges expenses accordingly.



Retiree Group Health – Internal Service Fund

Department Head: Ryan J. Alsop
Fund: Retiree Group Health
Budget Unit: 8965

Function: Internal Service Fund
Activity: Other Post Employment Benefits

Description of Major Services

The Retiree Group Health Program budget unit is used to pay the County's contributions to the Retiree Health Insurance Stipend and Retiree Health Premium Supplement Programs (RHPSP), and for administration costs. The Stipend Program provides a monthly stipend to all County retirees, which helps to offset the premium cost of medical benefits purchased by retirees through a County administered retiree health plan. The Retiree Health Premium Supplement Program originated as a negotiated item for all employee unions. It was designed to further assist retirees under the age of 65 in paying for their medical benefits purchased through a County administered retiree health plan until they are Medicare eligible. The Human Resources Division of the County Administrative Office administers this budget unit.

Summary of Expenses and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$150,000	$150,000
Salaries and Benefits	8,615,312	8,710,206	8,559,000	9,050,000	9,050,000
Services and Supplies	233,289	168,490	165,000	217,300	217,300
Other Charges	(8,918)	(18,104)	42,488	66,744	66,744
TOTAL EXPENSES	**$8,839,683**	**$8,860,592**	**$8,766,488**	**$9,484,044**	**$9,484,044**
REVENUE:					
Use of Money/Property	$27,233	$20,279	$21,000	$12,000	$12,000
Charges for Services	9,474,147	8,167,030	8,899,000	9,550,000	9,550,000
TOTAL REVENUE	**$9,501,380**	**$8,187,309**	**$8,920,000**	**$9,562,000**	**$9,562,000**
INCR./(DECR.) IN RETAINED EARNINGS	**$661,697**	**($673,283)**	**$153,512**	**$77,956**	**$77,956**

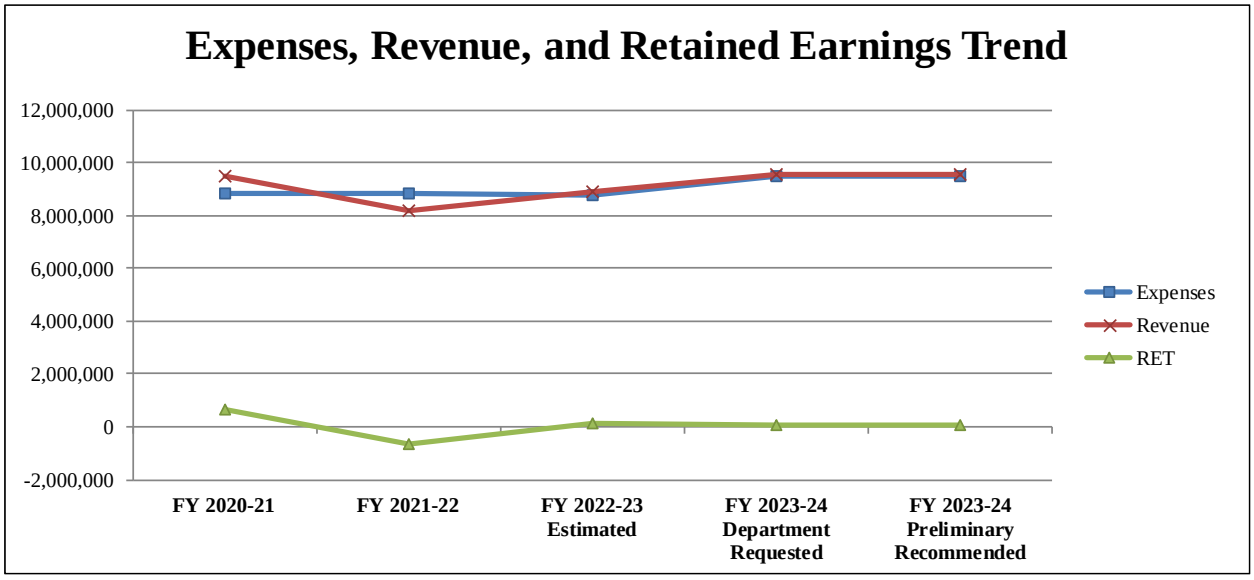
Major Expenses and Revenue in FY 2023-24 Recommended Budget

This budget unit incurs costs for the retiree health benefits programs and receives monthly reimbursement from the Other Post-Employment Benefits (OPEB) irrevocable trust fund for actual expenses. Both the Stipend and RHPSP assist in paying monthly health benefits costs for qualified County or special district retirees and their dependents or beneficiaries. Based on current beneficiaries receiving benefits, total annual expenses are estimated at $9.4 million. Administration of these programs is funded through a small fee charged to retirees as part of their monthly health benefits costs. Most retirees contribute directly to pay at least a portion of their retiree health care costs, limiting the County's total liability.

Budget Changes and Operational Impacts

This budget unit maintains minimum reserves adequate to ensure payment of benefits on a monthly basis and is reimbursed from the OPEB trust for actual expenses for both the Stipend and RHPSP programs for current retirees.

Additional reserves may be transferred to the OPEB trust fund as appropriate. The estimated retained earnings balance as of June 30, 2023 is $2.6 million. The retained earnings are estimated at $2.7 million for June 30, 2024.



General Liability Self-Insurance Program

Department Head: Margo Raison
Fund: Liability Self-Insurance Program
Budget Unit: 8970
Function: Internal Service Fund
Activity: Insurance Programs

Description of Major Services

The General Liability Self-Insurance Program is administered by the Risk Management Division of the Office of County Counsel. This budget unit is used to meet the County's legal liability for damages to individuals and/or property arising out of the County's general and automotive activities.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$5,644,261	$6,702,869	$7,630,561	$7,865,913	$7,865,913
Other Charges	2,598,664	1,502,130	1,082,749	18,342,573	18,342,573
TOTAL EXPENDITURES	**$8,242,925**	**$8,204,999**	**$8,713,310**	**$26,208,486**	**$26,208,486**
REVENUE:					
Use of Money/Property	$192,663	$192,499	$183,163	$190,000	$190,000
Charges for Services	10,949,342	10,126,058	11,464,344	12,101,081	12,101,081
Miscellaneous	3,362	258,786	2,980	3,556	3,556
TOTAL REVENUE	**$11,145,367**	**$10,577,343**	**$11,650,487**	**$12,294,637**	**$12,294,637**
INCR.(DECR.) IN RETAINED EARNINGS	**$2,902,442**	**$2,372,344**	**$2,937,177**	**($13,913,849)**	**($13,913,849)**

Internal Service Fund

Major Expenses and Revenue in FY 2023-24 Recommended Budget

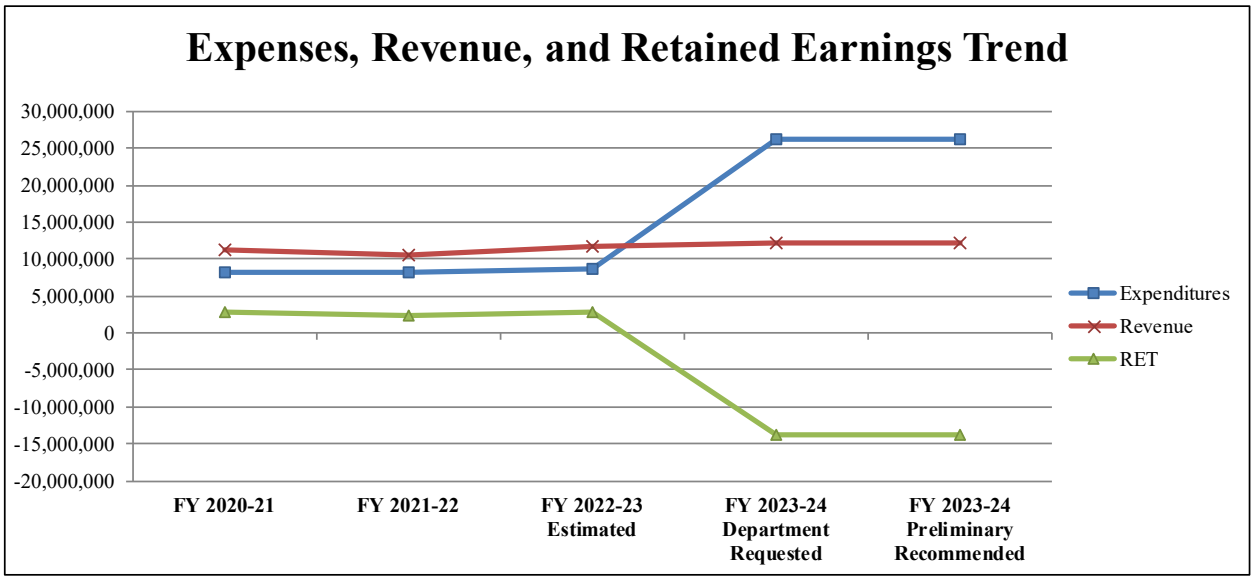
The primary expenses of this budget unit are insurance expenses and legal costs. This budget unit is financed primarily through charges to County departments for coverage and services provided.

Budget Changes and Operational Impacts

The preliminary recommended budget provides funding for the County's General Liability Program. Other charges are budgeted at $18.3 million primarily to cover anticipated claims. Several claims budgeted in FY 2022-23 did not settle and are budgeted to settle in FY 2023-24. Due to significant changes in the insurance market, the self-insurance retention limit for General Liability increased to $7.5 million in FY 2021-22.

The estimated retained earnings balance as of June 30, 2023, is $22.9 million. The preliminary recommended budget includes the use of $13.9 million in retained earnings, for an estimated retained earnings balance as of June 30, 2024 of $9 million. This anticipated balance represents

only 24% of necessary funding; as a result, additional charges will be needed in the coming fiscal years.



Unemployment Compensation Insurance Program

Department Head: Ryan J. Alsop
Fund: Unemployment Compensation
Budget Unit: 8980
Function: Internal Service Fund
Activity: Unemployment Self-Insurance

Description of Major Services

This budget unit is used to pay the cost of administering and operating the County's unemployment benefit program for eligible former employees. The County funds unemployment claims under the cost reimbursement option, reimbursing the State Employment Development Department quarterly for actual claims paid. The Human Resources Division of the County Administrative Office coordinates this program and oversees the contract for cost review and program oversight.

Summary of Expenses and Revenue

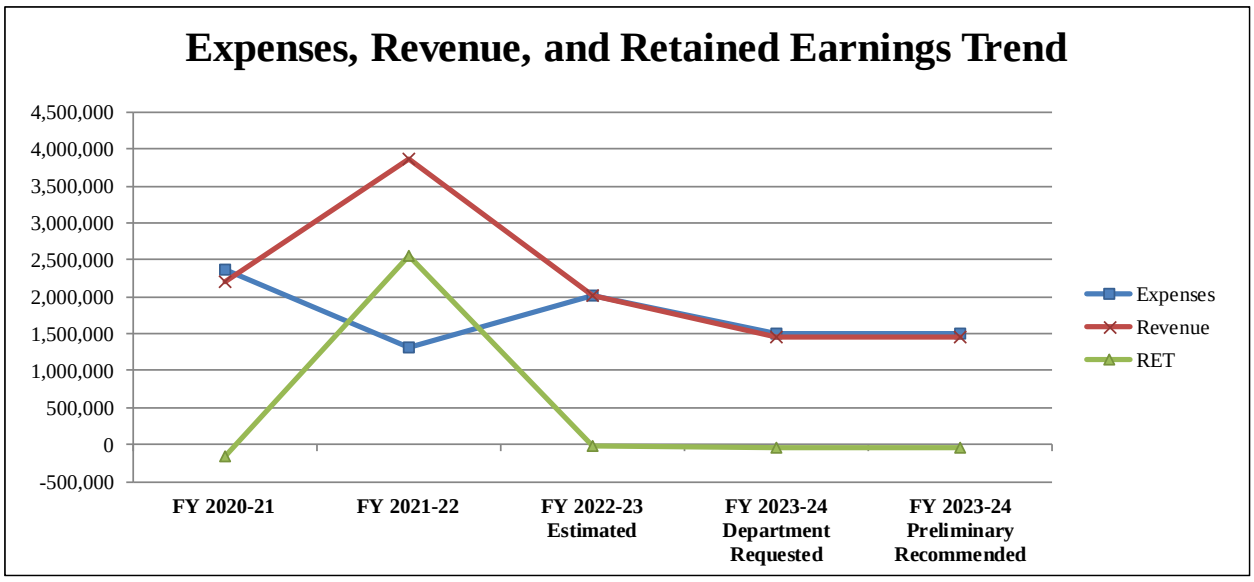
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$11,217	$26,261	$28,000	$28,000	$28,000
Other Charges	2,352,142	1,287,511	1,998,223	1,469,093	1,469,093
TOTAL EXPENSES	**$2,363,359**	**$1,313,772**	**$2,026,223**	**$1,497,093**	**$1,497,093**
REVENUE:					
Use of Money/Property	$4,173	$33,814	$11,540	$7,000	$7,000
Charges for Services	2,204,680	3,830,743	1,995,756	1,440,976	1,440,976
TOTAL REVENUE	**$2,208,853**	**$3,864,557**	**$2,007,296**	**$1,447,976**	**$1,447,976**
INCR./(DECR.) IN RETAINED EARNINGS	**($154,506)**	**$2,550,785**	**($18,927)**	**($49,117)**	**($49,117)**

Major Expenses and Revenue in FY 2023-24 Recommended Budget

The majority of expenses in this budget unit are payment of actual unemployment benefit claims. Future unemployment costs are not easily estimated, as unemployment costs are based upon wages earned in a base period that is up to 18 months prior to the date of the claim. The availability of other employment in the community also has an effect on the County's claims. Revenue in this budget unit is primarily comprised of charges to County departments based on each individual department's actual unemployment experience and claims.

Budget Changes and Operational Impacts

Charges to departments are budgeted at a level sufficient to cover anticipated costs and maintain adequate reserves. The estimated retained earnings balance as of June 30, 2023 is $3.6 million. A retained earnings balance of $3.5 million is anticipated for June 30, 2024.



Internal Service Fund

Workers' Compensation Self-Insurance Program

Department Head: Margo Raison
Fund: Workers Compensation Program
Budget Unit: 8990
Function: Internal Service Fund
Activity: Insurance Programs

Description of Major Services

The Workers' Compensation Self-Insurance Program is administered by the Risk Management Division of County Counsel and meets the County's statutory obligation to compensate its employees for work-related injuries.

Summary of Expenditures and Revenue

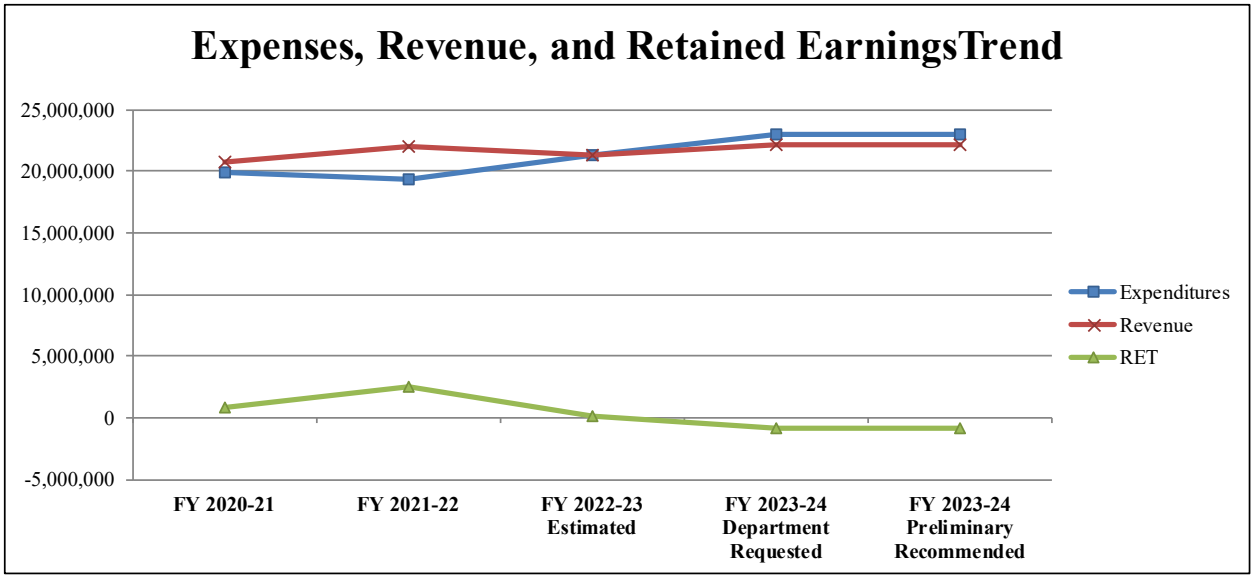
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$5,397,278	$5,752,310	$6,200,385	$6,897,479	$6,897,479
Other Charges	14,599,730	13,676,830	15,078,260	16,108,627	16,108,627
TOTAL EXPENDITURES	**$19,997,008**	**$19,429,140**	**$21,278,645**	**$23,006,106**	**$23,006,106**
REVENUE:					
Use of Money/Property	$137,968	$136,885	$98,815	$100,000	$100,000
Charges for Services	19,836,632	21,396,224	20,851,177	21,659,436	21,659,436
Miscellaneous	797,857	444,721	413,885	415,526	415,526
TOTAL REVENUE	**$20,772,457**	**$21,977,830**	**$21,363,877**	**$22,174,962**	**$22,174,962**
INCR./(DECR.) IN RETAINED EARNINGS	**$775,449**	**$2,548,690**	**$85,232**	**($831,144)**	**($831,144)**

Major Expenses and Revenue in FY 2023-24 Recommended Budget

The Workers' Compensation Self-Insurance Program is financed through direct charges to County departments largely based on each department's claims history. The primary expense for the program is the cost of claims paid to injured workers.

Budget Changes and Operational Impacts

Revenue is budgeted to decrease slightly from FY 2022-23 estimated actual, primarily due to a change in premiums charged to departments. The estimated retained earnings balance as of June 30, 2023 is $12.6 million. The program is anticipated to use retained earnings for operations. While it is anticipated that the program will have sufficient resources to cover expenses as they occur during FY 2023-24, it is likely that additional charges will be needed in the coming fiscal years as a result of 18% funding status anticipated at the end of FY 2023-24.

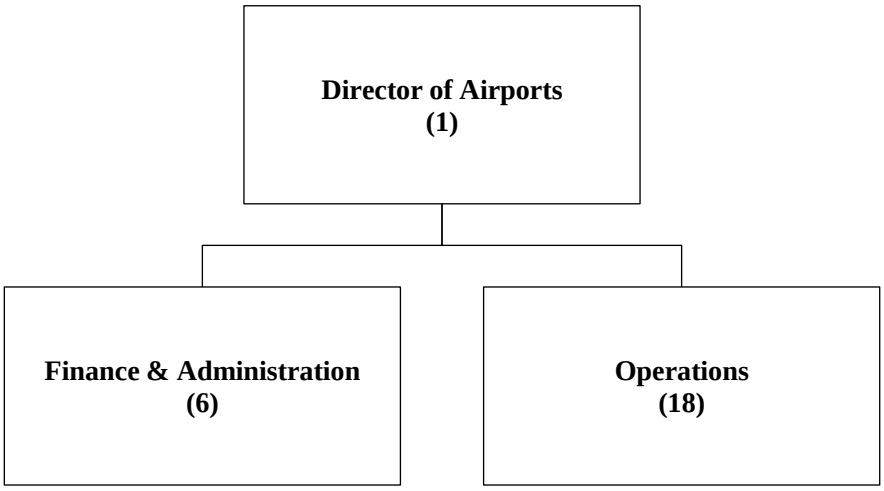


Internal Service Fund

Mission Statement

The Department of Airports mission is to build a world class, quality airport system that focuses on the customer, complements the Kern County economy, and promotes safe and efficient operations.

Organizational Chart



Fiscal Year 2021-22 and 2022-23 Accomplishments

- Completed a terminal improvement project at Meadows Field Airport that included repainting of select areas, installation of new flooring in select areas, and installation of new seating and furniture in select areas.
- Administered $7.1 million in Federal Aviation Administration (FAA) improvement grants across the Kern airport system including the reconstruction of Taxiway "G" at Meadows Field Airport.
- Provided safe flight environments for over 100,000 aviation operations at Meadows Field Airport and outlying general aviation airports.
- Worked with the County Administrative Office to modernize the advertising and display capabilities in the public areas of the terminal at Meadows Field Airport. This modernization will allow for better promotion of the County and community assets.

Airports Enterprise Fund

Department Head: Ronald Brewster
Fund: Airports Enterprise
Budget Units: 8989, 8994, and 8995

Function: Public Ways and Facilities
Activity: Transportation Terminals

Description of Major Services

The Department of Airports provides for the management, development, maintenance and operation of six airports and airfields within Kern County: Meadows Field, Elk Hills, Kern Valley, Poso/Famoso, Taft, and Wasco. The department maintains safe and secure airfields in compliance with federal and State regulations and provides passenger services and facilities that meet the needs of commercial aviation and the traveling public. Additionally, the department provides services and facilities that meet the needs of general aviation.

Summary of Expenses and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$300,000	$300,000
Salaries and Benefits	2,019,573	2,283,267	2,409,200	3,016,094	3,085,925
Services and Supplies	1,821,419	1,614,894	2,072,244	2,251,144	2,236,144
Other Charges	5,866,624	5,814,342	6,157,732	7,283,377	7,283,377
Capital Assets	10,546,583	797,298	2,870,669	4,117,160	4,117,160
TOTAL EXPENSES	**$20,254,199**	**$10,509,801**	**$13,509,845**	**$16,967,775**	**$17,022,606**
REVENUE:					
Taxes	$685,885	$1,180,413	$749,250	$800,000	$800,000
Fines and Forfeitures	657	709	2,750	1,000	1,000
Use of Money/Property	3,728,931	4,684,117	3,994,396	4,085,396	4,085,396
Intergovernmental	11,887,577	908,163	2,017,819	3,810,440	3,810,440
Charges for Services	516,499	625,877	633,050	718,000	698,000
Miscellaneous	43,870	18,041	2,600	4,400	4,400
Non-Revenue Receipts	5,073,362	5,059,200	5,500,000	6,500,000	6,500,000
Other Financing Sources:					
Sales of Fixed Assets	548	0	0	0	0
Airport Reserve General Aviation	0	0	376,000	275,000	100,000
General Fund Contribution	394,830	551,364	695,802	771,356	771,356
CARES Act	16,220	0	0	0	0
American Recovery Plan Act	0	64,590	0	0	0
Fire Fund Capital Contribution	0	81,700	0	0	0
TOTAL REVENUE	**$22,348,379**	**$13,174,174**	**$13,971,667**	**$16,965,592**	**$16,770,592**
INCR./(DECR.) IN RETAINED EARNINGS	**$2,094,180**	**$2,664,373**	**$461,822**	**($2,183)**	**($252,014)**

Major Expenses and Revenue in FY 2023-24 Recommended Budget

The preliminary recommended budget includes staffing expenses of $3.1 million to fund 25 permanent positions that provide support for all County-operated airports. Expenses for services and supplies of approximately $2.2 million include property insurance, utilities, other professional services, and general maintenance. In addition, other charges include approximately $7.3 million

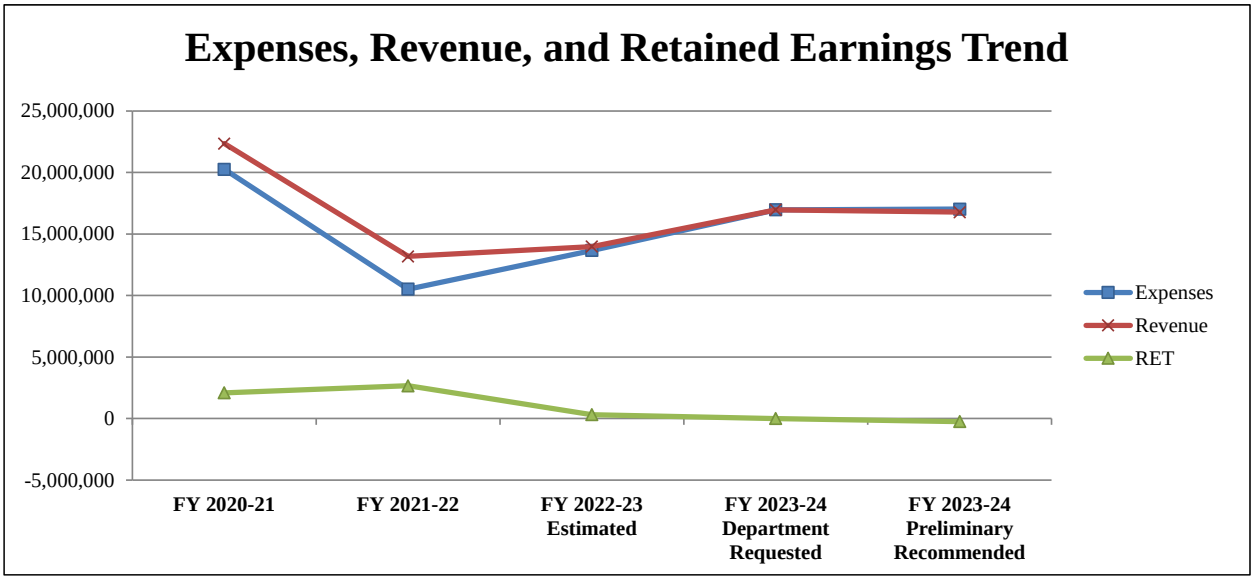
to cover countywide cost allocation charges and depreciation. The preliminary recommended budget also includes debt service payments totaling $632,732, and capital expenses of $4.1 million for airport capital improvements including runway rehabilitations and improvements, terminal upgrades and repairs, access gate and security improvements, and renovations at the California Aeronautical University facility.

The preliminary recommended budget includes $4.0 million in revenue associated to airline rates and charges, concessions, and user fees. Additionally, the Meadows Field Airport receives a County contribution from the General Fund derived from property taxes collected in the Airport Economic Opportunity Area (AEOA).

Budget Changes and Operational Impacts

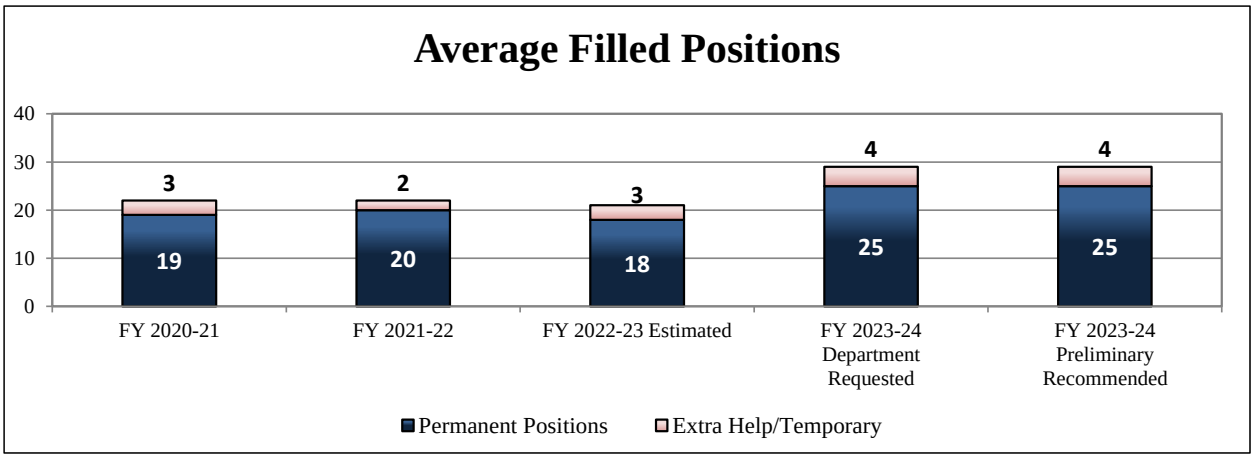
The preliminary recommended budget anticipates a $3.5 million increase in expenses from FY 2022-23 estimated actual, primarily due to the anticipated filling of several currently vacant positions, the deferral of several capital projects to FY 2023-24, and a negotiated cost of living adjustment.

The estimated retained earnings balance as of June 30, 2023 is $2.3 million. Part of this balance is due to the inclusion of approximately $7.2 million of long-term liabilities primarily associated with pension obligations and a long-term private placement loan. These long-term liabilities do not come due within the near future and represent future costs that will be funded with future revenue. After adjusting for long-term liabilities, the estimated budgetary retained earnings balance as of June 30, 2023 is $9.5 million, of which $252,014 is budgeted to support ongoing operations.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Office Services Technician position, at an annual net savings of approximately $78,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
AVERAGE FILLED POSITIONS					
Permanent Positions	19	20	18	25	25
Extra Help/Temporary	3	2	3	4	4
Total Positions	**22**	**22**	**21**	**29**	**29**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	19	20	19	N/A	N/A
Extra Help/Temporary (FTE)	2	2	3	N/A	N/A
Total Positions	**21**	**22**	**22**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,019,573**	**$2,283,267**	**$2,409,200**	**$3,016,094**	**$3,085,925**

Enterprise Funds

Summary of Authorized Positions

The preliminary recommended budget includes 25 authorized permanent positions, all of which have been budgeted to be filled in FY 2023-24 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Finance and Administration	8	0	(1)	7	7	0	7
Operations	18	0	0	18	18	0	18
Total	26	0	(1)	25	25	0	25

Operations

	Classification
1	Airports Chief Operations Officer
1	Airport Facilities Manager
1	Airport Op & Security Manager
6	Airport Police Officer I/II
1	Airports Maintenance Supervisor
4	Maintenance Worker I/II/Sr.
1	Supervising Building Svcs Worker
3	Building Services Worker I/II/III
18	**Requested Total**

Finance and Administration

	Classification
1	Director of Airports
1	Airports Finance Manager
1	Administrative Coordinator
1	Accountant I/Sr.
3	Fiscal Support Specialist
1	Office Services Technician
8	**Current Total**
	Additions/Deletions
(1)	Office Services Technician
7	**Requested Total**

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Golf Course Enterprise Fund

Department Head: Ryan J. Alsop
Fund: Golf Course Enterprise
Budget Unit: 8991

Function: Recreation and Culture
Activity: Recreation Facilities

Description of Major Services

The Golf Course Enterprise Fund is used to account for the operation of three County-owned golf courses; North Kern, Kern River, and Buena Vista. Private contractors operate the golf courses under land lease agreements. The General Services Division provides administrative support to the Golf Course Enterprise Fund.

Summary of Expenses and Revenue

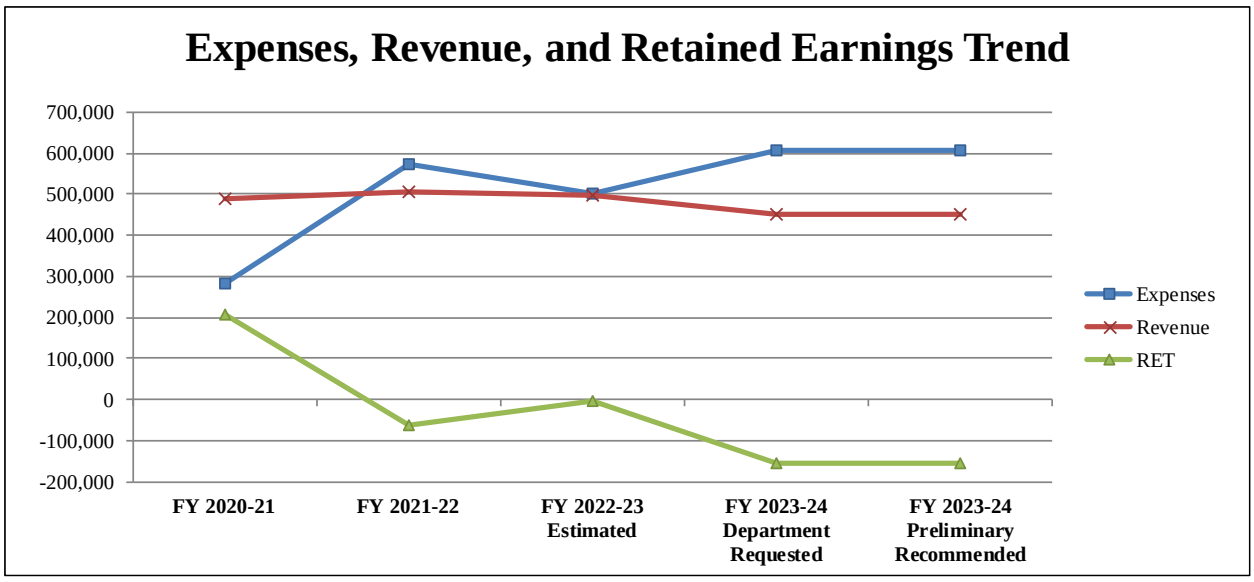
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$97,389	$397,919	$295,791	$425,100	$425,100
Other Charges	186,842	173,889	207,157	183,137	183,137
TOTAL EXPENSES	**$284,231**	**$571,808**	**$502,948**	**$608,237**	**$608,237**
REVENUE:					
Use of Money/Property	$8,929	$10,964	$12,722	$12,750	$12,750
Charges for Services	332,348	347,824	335,765	290,000	290,000
Non-revenue Receipts	148,206	148,206	150,000	150,000	150,000
TOTAL REVENUE	**$489,483**	**$506,994**	**$498,487**	**$452,750**	**$452,750**
INCR./(DECR.) IN RETAINED EARNINGS	**$205,252**	**($64,814)**	**($4,461)**	**($155,487)**	**($155,487)**

Major Expenses and Revenue in FY 2022-23 Recommended Budget

Revenue is primarily generated from land lease agreements and is deposited into the Golf Course Enterprise Fund where it is used for necessary capital and infrastructure maintenance projects at the golf courses and to reimburse the General Services Division for administrative support.

Budget Changes and Operational Impacts

The recommended budget includes appropriations of $125,000 for the Kern River course, $125,000 for the North Kern course and $125,000 for the Buena Vista course for ongoing maintenance and operations. Increases in services and supplies for FY 2022-23 are primarily due to planned restroom repairs. The estimated retained earnings balance as of June 30, 2023 is $952,965, of which the division anticipates using $155,487 in FY 2023-24. The estimated retained earnings balance as of June 30, 2024 is $797,478.


Expenses, Revenue, and Retained Earnings Trend
700,000
600,000
500,000
400,000
300,000
200,000
100,000
0
-100,000
-200,000
FY 2020-21
FY 2021-22
FY 2022-23 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenses
Revenue
RET

Universal Collection Enterprise Fund

Department Head: Joshua Champlin, Interim
Fund: Universal Collection Enterprise Fund
Budget Unit: 8992

Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

The Universal Collection Enterprise Fund is used to account for the revenue and expenses connected with refuse collection in the Universal Collection Areas. These areas cover the more densely populated, unincorporated portion of metropolitan Bakersfield and other portions of the County. All improved properties within the Universal Collection Areas are required to obtain services from a franchise garbage hauler. The Public Works Department administers this fund, providing ongoing support, oversight of contracted waste haulers, and contract administration.

Summary of Expenses and Revenue

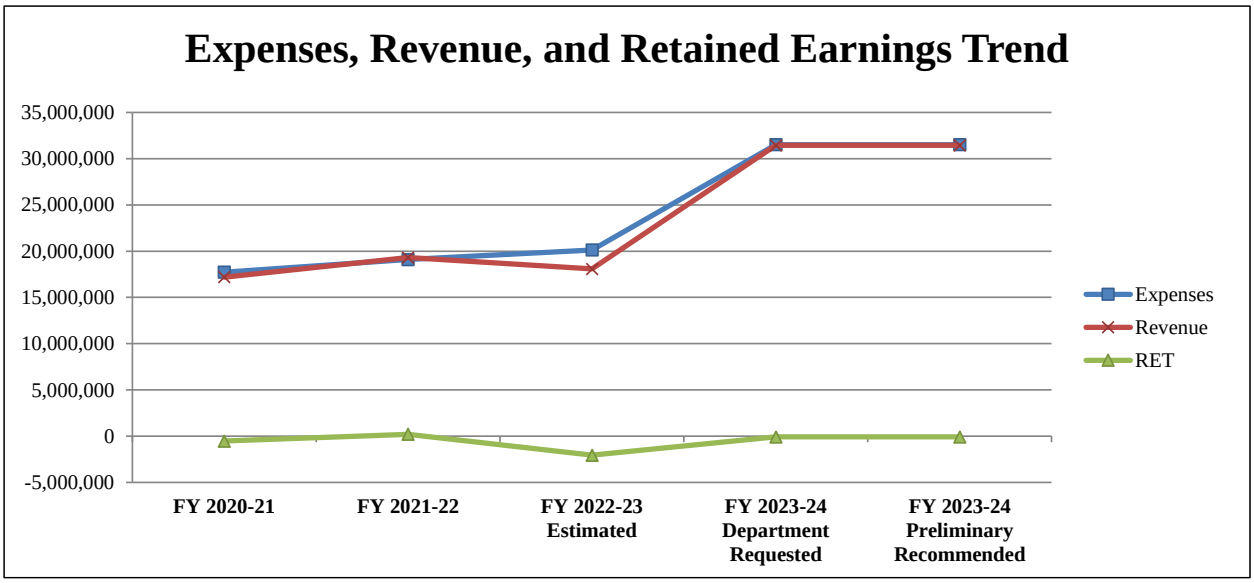
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$17,722,539	$19,086,220	$20,111,734	$31,496,777	$31,496,777
Other Charges	5,857	13,600	15,415	20,869	20,869
TOTAL EXPENSES	**$17,728,396**	**$19,099,820**	**$20,127,149**	**$31,517,646**	**$31,517,646**
REVENUE:					
Taxes	$16,988,225	$19,042,907	$17,860,138	$31,220,523	$31,220,523
Fines and Forfeitures	211,710	248,752	216,623	216,623	216,623
Use of Money/Property	9,268	23,273	8,855	8,855	8,855
Charges for Services	(13,035)	(12,083)	(11,152)	(12,000)	(12,000)
TOTAL REVENUE	**$17,196,168**	**$19,302,849**	**$18,074,464**	**$31,434,001**	**$31,434,001**
INCR./(DECR.) IN RETAINED EARNINGS	**($532,228)**	**$203,029**	**($2,052,685)**	**($83,645)**	**($83,645)**

Major Expenses and Revenue in FY 2023-24 Recommended Budget

The majority of expenses and revenue in this budget unit are for contracts with local waste haulers for services, and the collection of waste assessment fees collected through property tax bills.

Budget Changes and Operational Impacts

The preliminary recommended budget for Services and Supplies and Taxes includes estimated revisions to provided services and related charges which have not been finalized by the Board of Supervisors. The FY 2023-24 Recommended Budget will reflect appropriations and revenue consistent with the final approved operational changes. The estimated retained earnings balance as of June 30, 2023 is $1.3 million, of which $83,645 is budgeted to support operations in FY 2023-24. The estimated retained earnings balance as of June 30, 2024 is $1.2 million.


Expenses, Revenue, and Retained Earnings Trend
35,000,000
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
0
-5,000,000
FY 2020-21
FY 2021-22
FY 2022-23 Estimated
FY 2023-24 Department Requested
FY 2023-24 Preliminary Recommended
Expenses
Revenue
RET

Kern Regional Transit Enterprise Fund

Department Head: Joshua Champlin, Interim
Fund: Public Transportation
Budget Unit: 8998

Function: Public Ways and Facilities
Activity: Transportation Systems

Description of Major Services

Kern Regional Transit is a division of the Public Works Department. The Kern Regional Transit division develops and operates the public transportation system within the County's unincorporated areas. The division studies and makes recommendations on public transportation needs and administers contracts with public and private transit service providers. The division provides a combination of demand-response, fixed-route, and inter-city transit services.

Summary of Expenses and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$9,392,795	$9,951,946	$9,899,147	$13,612,015	$13,612,015
Other Charges	1,510,852	1,499,099	1,707,120	1,822,086	1,822,086
Capital Assets	146,038	261,143	266,595	4,020,004	4,020,004
TOTAL EXPENSES	**$11,049,685**	**$11,712,188**	**$11,872,862**	**$19,454,105**	**$19,454,105**
REVENUE:					
Taxes	$8,970,363	$9,575,176	$9,683,301	$9,800,000	$9,800,000
Use of Money/Property	146,037	135,895	162,582	161,400	161,400
Intergovernmental	3,753,028	1,744,541	4,283,341	7,451,397	7,451,397
Charges for Services	631,093	606,724	692,136	591,714	591,714
Miscellaneous	76,239	114,817	50,000	185,000	185,000
Non-Revenue Receipts	1,415,045	1,475,045	1,700,000	1,800,000	1,800,000
TOTAL REVENUE	**$14,991,805**	**$13,652,198**	**$16,571,360**	**$19,989,511**	**$19,989,511**
INCR./(DECR.) IN RETAINED EARNINGS	**$3,942,120**	**$1,940,010**	**$4,698,498**	**$535,406**	**$535,406**

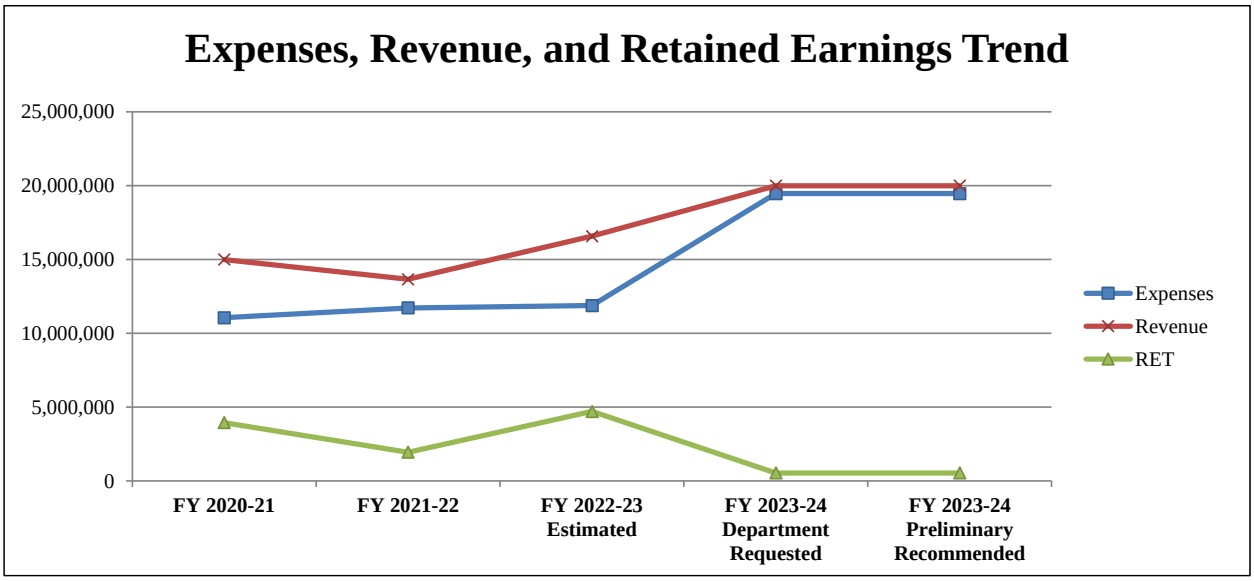
Major Expenses and Revenue in FY 2023-24 Recommended Budget

The activities of Kern Regional Transit are funded primarily from Sales and Use Tax for local transportation, State Public Transportation Modernization, Improvement, and Service Enhancement Account Program, and funding from the State Department of Transportation Section 5311 that provides funding for public transit in non-urbanized areas. The primary expenses for the division include contracts for transportation services and labor and vehicle reimbursement to the Public Works Department.

Budget Changes and Operational Impacts

The preliminary recommended budget includes $1.8 million in services and supplies to reimburse the Public Works Department for both the labor and vehicle maintenance work of the Kern Regional Transit Enterprise Fund. The division has plans to continue with construction of the Mojave Transit Center in FY 2023-24 as well as for the acquisition of seven (7) cutaway buses, six (6) electric charging stations, two (2) zero-emissions buses, and two (2) standard buses. Some of these capital expenses were budgeted for in the current year but have been deferred to FY 2023-24, contributing to a decreased estimated actual for the current year. Capital assets expenses will be funded with a combination of revenues such as State and federal aid programs, including the Road Repair and Accountability Act of 2017 (SB1), the Transportation Development Act, and the Congestion Mitigation and Air Quality Improvement Program. Budgeted Intergovernmental revenue includes $6.8 million in other aid from governmental agencies, a portion of which will cover costs related to the projects and capital assets discussed above.

The estimated retained earnings balance as of June 30, 2023 is $2.3 million with the inclusion of long-term liabilities in the amount of $4.7 million. These liabilities do not come due within the near future and represent future costs that will be funded with future revenue. After adjusting for long-term liabilities, the estimated budgetary retained earnings as of June 30, 2023 is $14.3 million. After the inclusion of $535,406 in budgeted net operating revenue, the estimated budgetary retained earnings balance as of June 30, 2024 is $14.8 million.



Waste Management Division

Department Head: Joshua Champlin, Interim
Fund: Solid Waste Management Enterprise
Budget Units: 8999 and 8993

Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

Waste Management is a division of the Public Works Department. The division is responsible for the operation and management of the County's solid waste disposal system, which consists of seven active landfills, seven recycling/transfer stations, and three special waste facilities. The division administers the County's solid waste franchise program, which authorizes and regulates trash collection by private haulers in some of the County's unincorporated areas, and state mandated waste diversion and recycling programs. The division also provides for the continuing maintenance of eight inactive or closed landfills and 43 closed burn dumps.

Summary of Expenses and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$48,034,353	$51,294,441	$46,246,790	$66,722,833	$66,722,833
Other Charges	5,416,588	5,820,916	6,949,504	8,250,587	8,250,587
Capital Assets	8,268,010	8,668,738	5,173,950	37,096,202	39,196,202
TOTAL EXPENSES	**$61,718,951**	**$65,784,095**	**$58,370,244**	**$112,069,622**	**$114,169,622**
REVENUE:					
Taxes	$24,078,463	$30,211,493	$46,093,154	$49,368,508	$49,368,508
Fines and Forfeitures	252,802	334,060	224,114	224,114	224,114
Use of Money/Property	912,362	674,130	660,965	660,965	660,965
Intergovernmental	270,376	628,915	252,184	1,472,184	1,472,184
Charges for Services	22,599,605	25,402,981	30,180,650	32,067,601	32,067,601
Miscellaneous	1,296,538	1,852,058	829,584	829,584	829,584
Non-Revenue Receipts	5,277,928	5,681,412	6,200,000	7,040,000	7,040,000
Other Financing Sources:					
American Rescue Plan Act	0	0	231,579	768,421	768,421
TOTAL REVENUE	**$54,688,074**	**$64,785,049**	**$84,672,230**	**$92,431,377**	**$92,431,377**
INCR./(DECR.) IN RETAINED EARNINGS	**($7,030,877)**	**($999,046)**	**$26,301,986**	**($19,638,245)**	**($21,738,245)**

Major Expenses and Revenue in FY 2023-24 Recommended Budget

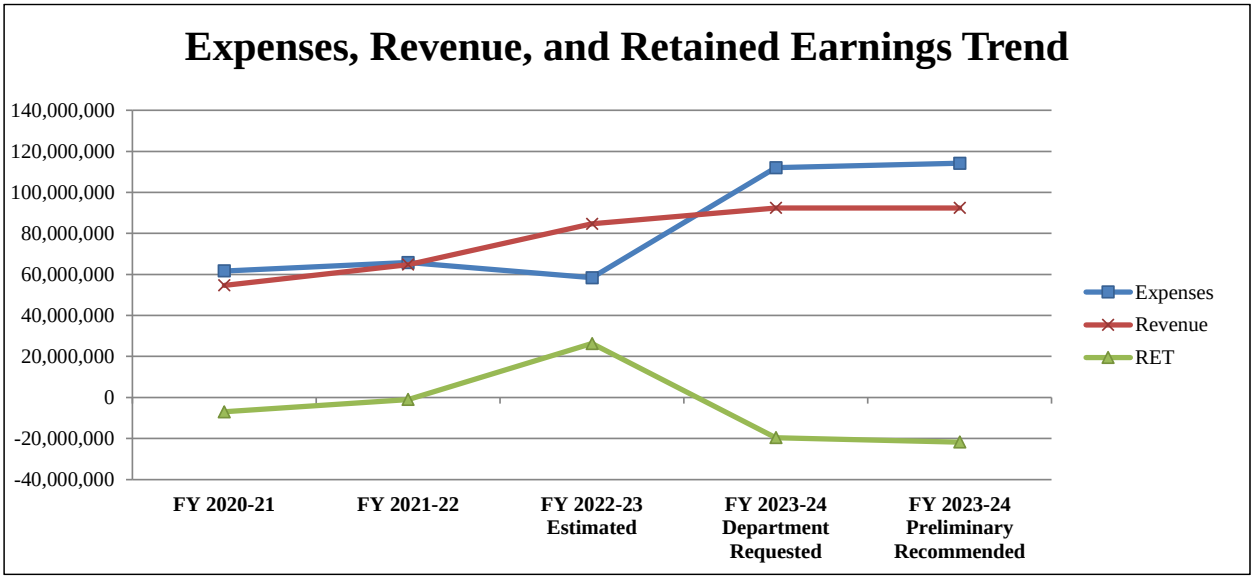
A major expense for the division's preliminary recommended budget is labor reimbursement to the Public Works Department within services and supplies of approximately $22.3 million. Additional appropriations within services and supplies includes landfill operating contracts and other professional services needed to maintain the County's disposal sites, payment to the Board of Equalization based on a per ton basis for landfill waste, and costs associated with educational and recycling programs. Division revenue is generated from special land use assessments collected through property tax bills, landfill gate fees, and waste bin fees.

Budget Changes and Operational Impacts

The preliminary recommended budget includes $10.0 million for 50 capital assets that are primarily replacement vehicles and heavy equipment. The preliminary recommended budget also includes $14.2 million in capital projects, primarily for various improvements to existing landfills, and $15.0 million for a capital project to establish composting capabilities in the Shafter area that satisfy State waste regulations.

The division is budgeting to receive $49.4 million in land use fees, $7.2 million in solid waste bin fees, $813,978 in recycling revenue, in addition to $23.5 million from gate fee revenue collected at the waste sites.

The estimated retained earnings balance as of June 30, 2023 is a deficit of $47.0 million due to the inclusion of long-term liabilities of approximately $71.2 million associated with pollution remediation obligations, future closure and post-closure maintenance obligations, and pension obligations. The entirety of these liabilities do not come due within the near future and represent future costs that will be funded with future revenue. After adjusting for long-term liabilities, the estimated budgetary retained earnings balance as of June 30, 2023 is $24.2 million, of which approximately $21.7 million will be utilized in FY 2023-24.



Kern Sanitation Authority

General Manager: Joshua Champlin, Interim
Fund: Kern Sanitation Authority
Budget Unit: 9143 and 9144

Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

The Kern Sanitation Authority is a County Sanitation District administered by the Public Works Department and established to manage wastewater and operate the wastewater treatment plant for the East Bakersfield area district residents. In addition to providing these services, the district also provides for services to the Ford City-Taft Heights Sanitation District. These expenses are reimbursed by the Ford City-Taft Heights Sanitation District.

Summary of Expenses and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$4,004,720	$3,574,702	$4,446,041	$4,176,173	$4,176,173
Other Charges	405,008	443,561	562,748	747,582	747,582
Capital Assets	86,556	1,871,584	1,366,230	10,415,000	9,215,000
TOTAL EXPENSES	**$4,496,284**	**$5,889,847**	**$6,375,019**	**$15,338,755**	**$14,138,755**
REVENUE:					
Taxes	$5,378,030	$5,261,166	$5,529,948	$5,930,787	$5,930,787
Licenses and Permits	2,682	2,357	7,843	8,000	8,000
Fines and Forfeitures	77,016	75,244	64,081	64,000	64,000
Use of Money/Property	297,178	307,437	310,634	310,214	310,214
Intergovernmental	0	0	0	8,000,000	8,000,000
Charges for Services	361,394	871,035	861,938	913,780	913,780
Miscellaneous	583,787	48	203,324	406,649	406,649
Non-Revenue Receipts	410,260	423,256	500,000	725,000	725,000
Other Financing Sources:					
American Recovery Plan Act	0	22,292	1,200,000	0	0
TOTAL REVENUE	**$7,110,347**	**$6,962,835**	**$8,677,768**	**$16,358,430**	**$16,358,430**
INCR./(DECR.) IN RETAINED EARNINGS	**$2,614,063**	**$1,072,988**	**$2,302,749**	**$1,019,675**	**$2,219,675**

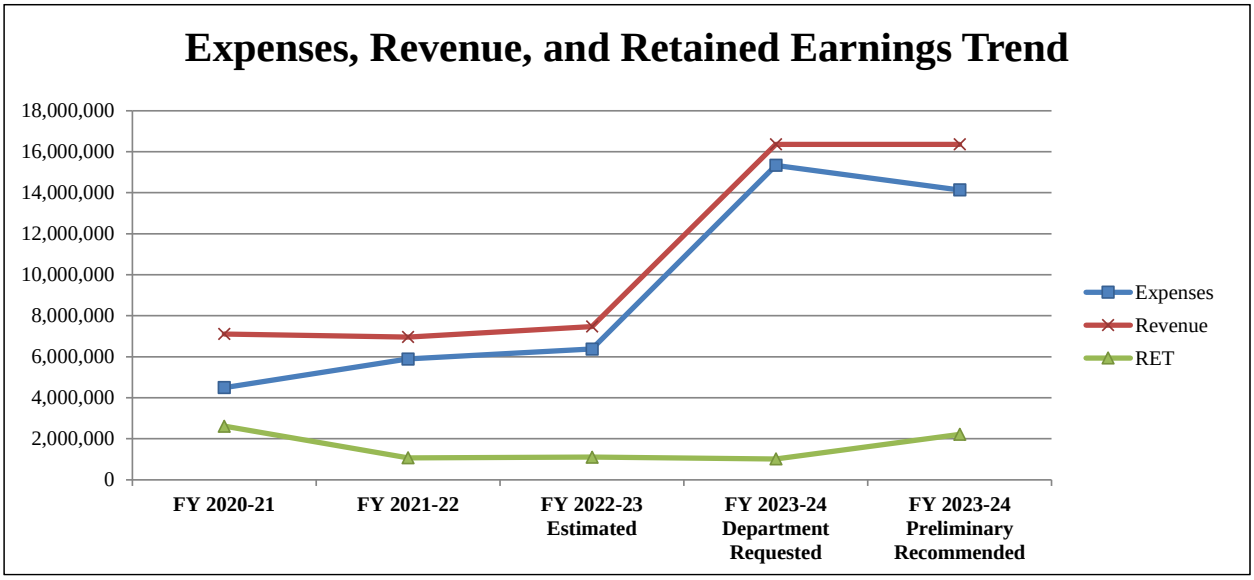
Major Expenses and Revenue in FY 2023-24 Recommended Budget

The primary ongoing expenses for the district are sewer maintenance and the reimbursement to the Public Works Department for labor required to operate the system and the wastewater treatment plant. Services and supplies include the costs associated with the equipment and materials needed to service and maintain the sanitation resources of the district as well as maintenance projects needed throughout the fiscal year. The primary ongoing revenue sources for this budget are sewer service charges collected through property tax bills on properties within the district boundaries and one-time sewer connection fees.

Budget Changes and Operational Impacts

The preliminary recommended budget for the district includes appropriations for structural repairs to wastewater treatment structures and facilities. Capital assets appropriations in the amount of $8,000,000 have been included for a sewer system expansion project in the Rexland Acres area. Intergovernmental revenue in the amount of $8,000,000 is budgeted to reflect grant support from the State of California for the Rexland Acres sewer expansion project.

While the Kern Sanitation Authority has sufficient short-term unrestricted cash that can be used to support the operations of the division, at times the retained earnings balance will show as low or negative. This is due to the inclusion of long-term liabilities primarily associated with pension obligations. The entirety of these liabilities do not come due within the near future and represent future costs that will be funded with future revenue. The estimated retained earnings balance as of June 30, 2023 is $4.5 million after the inclusion of approximately $5.3 million in long-term liabilities. After adjusting for long-term debt, the estimated budgetary retained earnings balance as of June 30, 2023 is $9.8 million.



Ford City-Taft Heights Sanitation District

Department Head: Joshua Champlin, Interim
Fund: Ford City-Taft Heights Sanitation
Budget Unit: 9145 and 9146

Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

The Ford City-Taft Heights Sanitation District is a County Sanitation District which manages wastewater from the unincorporated areas of Ford City and Taft Heights. Sewer collection for the communities joins the City of Taft system and gravity flows to the Taft Wastewater Treatment Plant. The Taft Wastewater Treatment Plant is jointly owned by the City of Taft (52%) and the district (48%). The Kern Sanitation Authority maintains the district's sewer collection system and the Public Works Department provides administration and maintenance services.

Summary of Expenses and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$880,978	$985,573	$1,301,085	$871,852	$871,852
Other Charges	91,127	97,094	110,984	223,112	223,112
TOTAL EXPENSES	**$972,105**	**$1,163,110**	**$1,512,069**	**$1,094,964**	**$1,094,964**
REVENUE:					
Taxes	$885,193	$948,786	$1,050,782	$1,128,076	$1,128,076
Fines and Forfeitures	22,570	40,026	29,679	29,679	29,679
Use of Money/Property	12,703	15,099	37,782	38,113	38,113
Charges for Services	32,046	21,806	36,056	38,727	38,727
Miscellaneous	7,193	3,634	0	0	0
Non-Revenue Receipts	89,101	95,190	110,000	220,000	220,000
Other Financing Sources:					
American Recovery Plan Act	0	72,879	76,676	0	0
TOTAL REVENUE	**$1,048,806**	**$1,197,420**	**$1,340,975**	**$1,454,595**	**$1,454,595**
INCR./(DECR.) IN RETAINED EARNINGS	**$76,701**	**$34,310**	**($171,094)**	**$359,631**	**$359,631**

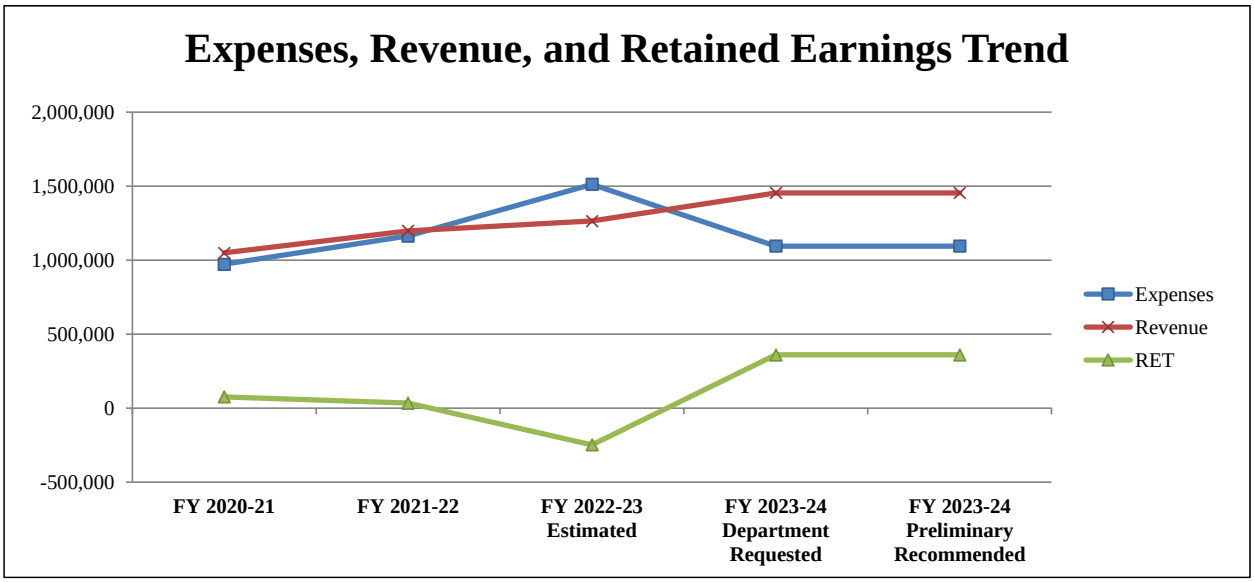
Major Expenses and Revenue in FY 2023-24 Recommended Budget

The major operational expense for the district is the County's share of cost paid to the City of Taft for the operation of the treatment plant as stipulated by an agreement between the City of Taft and the district as well as reimbursements to the Public Works Department for administration and maintenance services. The operational, administrative, and maintenance costs are paid with sewer service charges collected through property tax bills. Charges for services and miscellaneous revenues are collected for connection fees and other district cost reimbursements.

Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to pay the City of Taft the operational cost of the plant and to reimburse the Public Works Department for administrative and maintenance costs. The budgeted decrease in services and supplies appropriations from the current year estimated actual is due to a major maintenance sewer project being included in the current year estimates. Beginning in FY 2014-15 the district began paying the City of Taft its portion of the U.S. Department of Agriculture Rural Development loan secured for a major plant upgrade. The loan amount of $3,619,000 will be repaid over 20 years at a reduced interest rate of 2.5%. The district is responsible for 48% of the debt service payment.

The estimated retained earnings available as of June 30, 2023 is $323,109, all of which is budgeted to be placed in designations to support future project expenses.



In-Home Supportive Services Public Authority

Department Head: Jeremy Oliver
Fund: In-Home Supportive Services
Budget Unit: 9147
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The In-Home Supportive Services (IHSS) program is designed to assist persons with disabilities and older adults in avoiding premature placement in long-term care facilities. The IHSS Public Authority was established by the Board of Supervisors in November 2002, and is administered under contract by the Aging and Adult Services Department. The Public Authority is the employer of record for the purpose of collective bargaining for individuals that provide services to eligible aged, blind or disabled individuals, in order to allow those persons to remain in their homes and avoid institutionalization.

Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Charges	$11,872,962	$12,390,611	$12,794,655	$13,314,024	$13,314,024
TOTAL EXPENDITURES	**$11,872,962**	**$12,390,611**	**$12,794,655**	**$13,314,024**	**$13,314,024**
REVENUE:					
Use of Money/Property	$13,836	$23,451	$6,000	$6,000	$6,000
Intergovernmental	630,959	396,203	700,000	642,883	642,883
Other Financing Sources:					
Social Services Realignment	10,004,694	9,698,836	10,776,520	10,736,852	10,736,852
General Fund Contribution	1,254,570	1,394,557	2,025,076	1,928,289	1,928,289
TOTAL REVENUE	**$11,904,059**	**$11,513,047**	**$13,507,596**	**$13,314,024**	**$13,314,024**
NET FUND COST	**($31,097)**	**$877,564**	**($712,941)**	**$0**	**$0**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

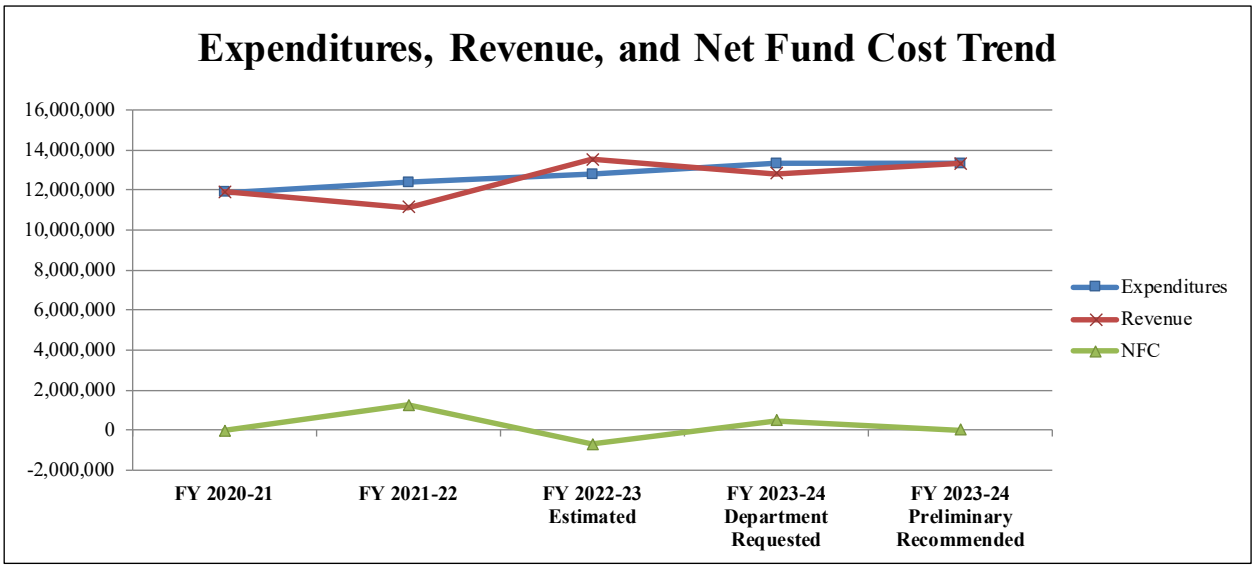
The majority of expenditures in this budget unit are associated with IHSS service providers' salaries. The personnel costs and services and supplies for administering the IHSS program are found in budget unit 5610. The IHSS Maintenance of Effort (MOE) represents the County's share of cost for the following: service provider wages, IHSS administrative costs, and the administration of the IHSS Public Authority. The preliminary recommended budget includes $13.3 million to fund the County's IHSS MOE.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a slight decrease of $39,668 in Social Services realignment. The County costs for IHSS remains tied to the IHSS MOE. The preliminary recommended budget includes an increase in other charges based upon the State law that requires

counties to adjust the MOE base amount by a 4% inflation factor beginning in FY 2020-21. In addition, any wage and benefits negotiated by the County will also increase the IHSS MOE.

The estimated fund balance at June 30, 2022 is 712,941, which will be placed in the designation to mitigate future increases in IHSS MOE. The preliminary recommended budget provides adequate funding for the IHSS Public Authority to perform its required function.



Special Districts

Special Revenue Funds

Budget Units as Listed

Description of Major Services

Special revenue funds were established to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special revenue funds are transferred to a variety of County departments to fund specific activities. Funds are transferred into departments as operating transfers in and are detailed in the Summaries of Expenditures and Revenues for each department as other financing sources. A few special revenue funds expend directly out of the fund. However, the majority of the appropriations recommended below will be transferred into operating budgets in other County funds.

Summary of Expenditures and Revenue

			FY 2022-23	FY 2023-24					
Fund Number	Budget Unit	Description	Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Capital Assets	Total Recommended Appropriations	Total Estimated Revenue
General Government									
Finance									
00002	1118	Relief Miscellaneous Fund	$12,208,101	$0	$0	$0	$0	$0	$0
00264	1113	Tax Loss Reserve	$6,300,000	$0	$0	$6,800,000	$0	$6,800,000	$6,800,000
00266	1121	Redemption Systems	$449,982	$0	$0	$574,383	$0	$574,383	$200,000
22013	1119	American Rescue Plan	$141,603,747	$117,955,651	$0	$14,809,922	$0	$132,765,573	$1,200,000
		Total Finance	**$160,561,830**	**$117,955,651**	**$0**	**$22,184,305**	**$0**	**$140,139,956**	**$8,200,000**
Property Management									
22156	1611	DIVCA Local Franchise Fee	$100,000	$0	$0	$0	$0	$0	$0
		Total Property Management	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Promotion									
22036	1814	Board of Trade-Advertising	$30,000	$0	$0	$30,000	$0	$30,000	$3,000
		Total Promotion	**$30,000**	**$0**	**$0**	**$30,000**	**$0**	**$30,000**	**$3,000**
Plant Acquisition									
00172	1963	Planned Local Drainage-Brundage	$500	$0	$0	$0	$0	$0	$0
00191	1968	Criminal Justice Facilities Construction	$2,400,000	$0	$0	$2,400,000	$0	$2,400,000	$1,414,500
		Total Plant Acquisition	**$2,400,500**	**$0**	**$0**	**$2,400,000**	**$0**	**$2,400,000**	**$1,414,500**
		Total General Government	**$163,092,330**	**$117,955,651**	**$0**	**$24,614,305**	**$0**	**$142,569,956**	**$9,617,500**
Public Protection									
Judicial									
00180	2111	DNA Identification	$320,000	$0	$0	$285,000	$0	$285,000	$285,000
00181	2112	Local Public Safety	$101,187,967	$0	$0	$109,664,575	$0	$109,664,575	$104,795,674
00190	2114	Domestic Violence	$120,000	$0	$0	$120,000	$0	$120,000	$177,000
00164	2115	Real Estate Fraud	$1,060,816	$0	$0	$704,000	$0	$704,000	$724,000
22046	2119	Sheriff Electronic Monitoring	$0	$0	$0	$0	$0	$0	$2,500
22064	2181	District Attorney Local Forfeiture	$30,000	$0	$0	$0	$0	$0	$57,000
22079	2182	District Attorney Equipment/Automation	$0	$0	$0	$0	$0	$0	$2,000
22087	2185	Criminalistics Laboratories	$25,000	$0	$0	$25,000	$0	$25,000	$108,654
24026	2191	Victim Services	$0	$0	$0	$0	$0	$0	$9,000
24028	2186	District Attorney-Federal Forfeitures	$0	$0	$0	$0	$0	$0	$2,600
24038	2187	District Attorney-Court Ordered Penalties	$750,000	$0	$0	$33,000	$0	$33,000	$80,455
29090	2195	Public Defense Pilot Program	$1,274,310	$811,866	$0	$0	$0	$811,866	$0
		Total Judicial	**$104,768,093**	**$811,866**	**$0**	**$110,831,575**	**$0**	**$111,643,441**	**$106,243,883**

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2022-23 Adopted Appropriation	FY 2023-24 Services & Supplies	Other Charges	Other Financing Uses	Fixed Assets	Total Recommended Appropriations	Total Estimated Revenue
Public Protection									
Police Protection									
00182	2211	Sheriff Facility Training	$186,270	$0	$0	$186,270	$0	$186,270	$175,000
00184	2212	Automated Fingerprint	$400,000	$0	$0	$400,000	$0	$400,000	$185,000
22083	4138	Officer Wellness Grant	$0	$0	$0	$400,000	$0	$400,000	$0
22126	2213	Sheriff Rural Crime	$5,000	$0	$0	$5,000	$0	$5,000	$400
22127	2214	Sheriff-California Identification	$2,409,000	$0	$0	$2,454,475	$0	$2,454,475	$1,630,000
22128	2215	Sheriff-Civil Subpoenas	$15,000	$0	$0	$15,000	$0	$15,000	$10,000
22131	2216	Sheriff Drug Abuse Gang Diversion	$20,000	$0	$0	$0	$0	$0	$2,400
22132	2217	Sheriff Training	$169,550	$0	$0	$85,000	$0	$85,000	$26,000
22133	2218	Sheriff Work Release	$79,490	$0	$0	$100,000	$0	$100,000	$147,500
22134	2232	Seizure of Gaming Device	$168,505	$0	$0	$50,000	$0	$50,000	$20,500
22137	2219	Sheriff State Forfeiture	$12,000	$0	$0	$12,000	$0	$12,000	$0
22138	2220	Sheriff Civil Automated	$491,999	$0	$0	$514,042	$0	$514,042	$130,000
22140	2221	Sheriff Firearms	$0	$0	$0	$0	$0	$0	$3,200
22141	2222	Sheriff Judgement Debtor's Fee	$15,000	$0	$0	$20,000	$0	$20,000	$115,000
22142	2223	Sheriff Community Resources	$0	$0	$0	$0	$0	$0	$1,520
22143	2224	Sheriff Volunteer Services	$15,000	$0	$0	$15,000	$0	$15,000	$7,000
22144	2225	Sheriff Controlled Substance	$87,500	$0	$0	$408,100	$0	$408,100	$105,000
22160	2226	Sheriff's CAL-MMET	$0	$0	$0	$0	$0	$0	$200
22161	2227	HIDTA-State Asset Forfeitures	$0	$0	$0	$34,600	$0	$34,600	$100,000
22162	2228	CAL-MMET-State Asset Forfeitures	$0	$0	$0	$0	$0	$0	$30,000
22163	2229	High Tech Equipment	$0	$0	$0	$0	$0	$0	$50
24057	2230	Inmate Welfare	$2,437,014	$0	$0	$2,549,024	$0	$2,549,024	$1,690,000
24059	2349	TCM/MAA Programs Fund	$0	$0	$0	$0	$0	$0	$42,000
22129	2231	KNET Asset Forfeiture	$0	$0	$0	$78,900	$0	$78,900	$4,000
22196	2233	Rural Crime - Environment Impact Fee	$807,764	$0	$0	$0	$0	$0	$0
		Total Police Protection	**$7,319,092**	**$0**	**$0**	**$7,327,411**	**$0**	**$7,327,411**	**$4,424,770**
Detention & Correction									
24063	2193	CCP Community Recidivism	$3,463,771	$1,684,869	$0	$0	$0	$1,684,869	$1,884,869
22010	2300	Public Safety 2011 Realignment	$96,251,518	$0	$1,808,789	$106,254,430	$0	$108,063,219	$98,540,282
00166	2350	DJJ Realignment SB 823	$0	$0	$0	$7,115,879	$0	$7,115,879	$88,989
00179	2341	Probation Training	$327,600	$0	$0	$361,820	$0	$361,820	$361,820
00163	2342	Probation Juvenile Justice Realignment	$9,577,684	$0	$0	$5,935,079	$0	$5,935,079	$5,968,079
22098	2343	Probation Asset Forfeiture	$5,000	$0	$0	$5,000	$0	$5,000	$800
24060	2344	Juvenile Inmate Welfare	$0	$0	$0	$0	$0	$0	$4,000
22190	2346	Community Corrections Performance Incentive	$0	$0	$0	$0	$0	$0	$7,000
22097	2347	Asset Forfeiture 15 Percent	$0	$0	$0	$0	$0	$0	$300
22107	2348	Probation Federal Asset Forfeiture	$0	$0	$0	$0	$0	$0	$3,600
		Total Detention & Correction	**$109,625,573**	**$1,684,869**	**$1,808,789**	**$119,672,208**	**$0**	**$123,165,866**	**$106,859,739**
Fire Protection									
22123	2419	Vehicle Apparatus	$2,550,000	$0	$0	$0	$0	$0	$0
22188	2420	Fireworks Violations	$25,000	$0	$0	$0	$0	$0	$25,337
24042	2421	Fire Department Donaitons Trust	$0	$0	$0	$0	$0	$0	$5,216
24043	2422	State Fire Trust Fund	$602,500	$0	$0	$500,000	$0	$500,000	$700,000
24044	2423	Fire-Hazard Reduction	$37,700	$0	$0	$0	$0	$0	$227,000
24047	2425	Fire-Helicopter Operations	$300,000	$0	$0	$275,000	$0	$275,000	$300,000
		Total Fire Protection	**$3,515,200**	**$0**	**$0**	**$775,000**	**$0**	**$775,000**	**$1,257,553**
Protective Inspection									
24125	2626	Strong Motion Instrumentation	$30,000	$30,000	$0	$0	$0	$30,000	$30,000
		Total Protective Inspection	**$30,000**	**$30,000**	**$0**	**$0**	**$0**	**$30,000**	**$30,000**
Other Protection									
00198	2706	Recorder's Modernization	$1,133,500	$0	$95,000	$1,462,870	$0	$1,557,870	$700,017
22187	2708	Recorder-Electronic Recording	$153,050	$0	$0	$155,050	$0	$155,050	$157,515
00194	2709	Recorder-Social Security Truncation	$21,000	$0	$0	$18,000	$0	$18,000	$0
00160	2740	Wildlife Resources	$6,500	$500	$6,000	$0	$0	$6,500	$16,300
22042	2751	General Plan Administration Surcharge	$2,116,152	$0	$0	$2,197,698	$0	$2,197,698	$817,600
22124	2753	Oil and Gas Program	$1,108,188	$0	$0	$803,353	$0	$803,353	$501,000
00175	2780	Range Improvement Section 15	$21,000	$0	$7,000	$0	$0	$7,000	$9,103
00177	2781	Range Improvement Section 3	$9,000	$0	$3,000	$0	$0	$3,000	$1,678
00161	7101	Parks - Tehachapi Mountain Forest	$0	$0	$0	$0	$0	$0	$35
22175	8747	Airport -General Aviation-Capital Match	$376,000	$0	$0	$100,000	$0	$100,000	$23,500
		Total Other Protection	**$4,944,390**	**$500**	**$111,000**	**$4,736,971**	**$0**	**$4,848,471**	**$2,226,748**
		Total Public Protection	**$230,202,348**	**$2,527,235**	**$1,919,789**	**$243,343,165**	**$0**	**$247,790,189**	**$221,042,693**
Public Ways & Facilities									
Public Ways									
24089	3003	Metro Bakersfield Transport Impact	$3,300,000	$0	$0	$9,000,000	$0	$9,000,000	$1,980,000
		Total Public Ways	**$3,300,000**	**$0**	**$0**	**$9,000,000**	**$0**	**$9,000,000**	**$1,980,000**
		Total Public Ways & Facilities	**$3,300,000**	**$0**	**$0**	**$9,000,000**	**$0**	**$9,000,000**	**$1,980,000**

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2022-23 Adopted Appropriation	FY 2023-24 Services & Supplies	Other Charges	Other Financing Uses	Fixed Assets	Total Recommended Appropriations	Total Estimated Revenue
Health & Sanitation									
Health									
22069	4111	Public Health Miscellaneous	$0	$0	$0	$0	$0	$0	$385
22125	4116	Hazardous Waste Settlements	$330,361	$0	$0	$351,452	$0	$351,452	$75,000
24139	4118	Vital & Health Statistics-County Clerk	$3,000	$0	$0	$3,000	$0	$3,000	$3,000
24138	4119	Vital & Health Statistics-Recorder	$128,000	$0	$0	$136,000	$0	$136,000	$92,000
00195	4124	Alcoholism Program	$48,000	$0	$0	$44,000	$0	$44,000	$45,500
00196	4125	Alcohol Abuse Education/Prevention	$32,000	$0	$0	$43,000	$0	$43,000	$38,300
00197	4126	Drug Program	$28,000	$0	$0	$15,000	$0	$15,000	$17,100
22085	4130	Mental Health Services Act	$76,612,655	$0	$0	$91,581,132	$0	$91,581,132	$109,268,351
22073	4136	Health-MAA/TCM	$0	$0	$0	$0	$0	$0	$2,900
22076	4137	Child Restraint Loaner Program	$8,000	$0	$0	$18,000	$0	$18,000	$8,000
24126	4140	Tobacco Education Control Program	$150,000	$0	$0	$150,000	$0	$150,000	$150,500
24137	4141	Vital & Health Statistics-Health	$100,201	$0	$0	$84,421	$0	$84,421	$116,000
24140	4143	Tobacco Control Prop 56	$503,532	$0	$0	$329,966	$0	$329,966	$333,100
24141	4144	CDPH Emergency Preparation Grant	$0	$0	$0	$33,826	$0	$33,826	$0
22010	4142	Behavioral Health Services 2011 Realignment	$66,637,819	$0	$0	$76,795,742	$0	$76,795,742	$76,795,742
		Total Health	**$144,581,568**	**$0**	**$0**	**$169,585,539**	**$0**	**$169,585,539**	**$186,945,878**
Hospital Care									
00187	4201	Emergency Medical Payments	$2,200,000	$648,000	$0	$316,590	$0	$964,590	$1,640,000
		Total Hospital Care	**$2,200,000**	**$648,000**	**$0**	**$316,590**	**$0**	**$964,590**	**$1,640,000**
		Total Health & Sanitation	**$146,781,568**	**$648,000**	**$0**	**$169,902,129**	**$0**	**$170,550,129**	**$188,585,878**
Public Assistance									
Administration									
22185	5122	Wraparound Savings	$4,144,000	$144,000	$0	$8,000,000	$0	$8,144,000	$0
24066	5123	Kern County Children	$1,103,610	$1,151,080	$0	$0	$0	$1,151,080	$203,128
24105	5124	Jamison Center	$0	$100,000	$0	$0	$0	$100,000	$0
		Total Administration	**$5,247,610**	**$1,395,080**	**$0**	**$8,000,000**	**$0**	**$9,395,080**	**$203,128**
Other Assistance									
22010	5300	Human Services 2011 Realignment	$84,404,310	$0	$0	$86,152,083	$0	$86,152,083	$86,152,083
		Total Other Assistance	**$84,404,310**	**$0**	**$0**	**$86,152,083**	**$0**	**$86,152,083**	**$86,152,083**
		Total Public Assistance	**$89,651,920**	**$1,395,080**	**$0**	**$94,152,083**	**$0**	**$95,547,163**	**$86,355,211**
Education									
Education									
24067	6211	Kern County Library Donations	$235,000	$0	$0	$235,000	$0	$235,000	$127,500
		Total Education	**$235,000**	**$0**	**$0**	**$235,000**	**$0**	**$235,000**	**$127,500**
		Total Education	**$235,000**	**$0**	**$0**	**$235,000**	**$0**	**$235,000**	**$127,500**
Recreation & Culture									
Recreation Facilities									
00170	7103	Off Highway Motor Vehicle License	$50,000	$1	$0	$50,000	$0	$50,001	$126,000
22195	7104	Parks Donations	$41,000	$0	$0	$0	$0	$0	$0
25120	7105	Parcel Map In-Lieu Fees	$0	$0	$0	$22,000	$0	$22,000	$12,500
		Total Recreation Facilities	**$91,000**	**$1**	**$0**	**$72,000**	**$0**	**$72,001**	**$138,500**
		Total Recreation & Culture	**$91,000**	**$1**	**$0**	**$72,000**	**$0**	**$72,001**	**$138,500**
		Total Special Revenue Funds	**$633,354,166**	**$122,525,967**	**$1,919,789**	**$541,318,682**	**$0**	**$665,764,438**	**$507,847,282**

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Other Capital Projects

Fund: As listed
Budget Units: As Listed

Description of Major Services

The Capital Project funds are used to account for countywide capital projects not accounted for in other budget units. Capital projects are financed through a variety of funding sources including Certificates of Participation, State and federal grants, private contributions, and traffic mitigation fees and are budgeted in the year authorized. The General Services Division of the County Administrative Office generally manages the projects.

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

As part of the American Rescue Plan Coronavirus State Fiscal Recovery Fund, $27.9 million will be utilized for improvements in water infrastructure, parks improvements, stormwater mitigation and to provide Wi-Fi at various county facilities. Most projects are in the design phase; construction began for the Supportive Services Village in January 2023. This facility will include 50 tiny homes shelters and wraparound services to individuals experiencing homelessness. The Psychiatric Health Facilities project includes the construction of two facilities that will house adults and adolescents for acute short-term psychiatric inpatient treatment in a nonhospital setting.

SUMMARY OF EXPENDITURES AND REVENUE

			Cumulative Balances				FY 2023-24	
Fund Number	Budget Unit	Description	Budgeted Project Appropriations	Project Actual Accumulated Expenditures	Budgeted Project Revenue	Project Actual Accumulated Revenue	Total Estimated Revenue	Recommended Appropriations
General Government								
Plant Acquisition								
00004	1948	ACO - General	$0	$0	$0	$0	$150,000	$0
00012	1949	ACO - Structural Fire	$0	$0	$0	$0	$5,000	$0
Public Ways and Facilities								
00221	1966	Water Infrastructure						
		8112- Buena Vista Aquatic Rec. Area	$4,762,000	$112,251	$4,762,000	$112,251	$0	$0
		8113-Camp Condor Water System	$1,100,000	$29,854	$1,100,000	$29,854	$0	$0
		8114-Camp Okihi Portable Water	$625,000	$35,830	$625,000	$35,830	$0	$0
		8115-Parks Wi-Fi	$2,000,000	$154,404	$2,000,000	$154,404	$0	$0
		8117 Park Investments	$5,000,000	$131,057	$5,000,000	$131,057	$0	$0
		8120-Supportive Services Village	$4,487,157	$1,689,667	$4,487,157	$1,689,667	$0	$0
00221	2800	Flood Control Improvements						
		8106- Lamont Storm Water Mitigation	$10,000,000	$60,035	$10,000,000	$60,035	$0	$0
00223	4129	Psychiatric Health Facilities						
		8511-Psychiatric Health Facilities	$30,232,190	$13,520,651	$30,232,180	$27,611,722	$0	$0
Total Projects			$58,206,347	$15,733,749	$58,206,337	$29,824,820	$155,000	$0

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County Service Areas

Department Head: Joshua Champlin, Interim
Fund: Various
Budget Unit: Various

Function: Public Ways and Facilities, Health and Sanitation, Public Protection
Activity: Other Protection, Public Ways and Sanitation

Description of Major Services

The 121 active County Service Areas (CSAs) were established to provide services that include landscape maintenance, street sweeping, sewer service, and street lighting services. All assessments and fees charged to property owners are limited to covering the cost of providing a special benefit to the property being charged. California law does not permit the fees collected through CSAs to be used to benefit the general public residing outside a CSA. The Public Works Department administers all of the CSAs.

Summary of Expenditures and Revenue

			FY 2022-23	FY 2023-24				
Fund Number	Budget Unit	Description	Adopted Appropriations	Services & Supplies	Other Charges	Other Financing Uses	Recommended Appropriations	Total Estimated Revenue
40515	9103	Edmondson Acres	$2,686	$2,102	$110	$0	$2,212	$2,457
40520	9104	Northwest Ranchos	$6,857	$7,967	$140	$0	$8,107	$6,287
40525	9105	Casa Loma Acres	$5,222	$4,790	$132	$0	$4,922	$3,865
40530	9106	Highland Knolls	$19,296	$17,783	$158	$0	$17,941	$15,940
40535	9107	Standard 14-C Taft	$1,463	$1,212	$250	$0	$1,462	$985
40540	9108	LaCresta	$19,001	$19,985	$160	$0	$20,145	$17,330
40545	9109	Hillcrest	$28,816	$25,856	$182	$0	$26,038	$23,529
40548	9300	Sabaloni	$557	$18	$0	$0	$18	$0
40550	9110	Sabaloni	$24,397	$23,673	$170	$0	$23,843	$19,613
40555	9111	Lakeview	$27,578	$27,248	$182	$0	$27,430	$30,047
40556	9129	Rexland Sewer	$0	$0	$0	$0	$0	$5,750
40557	9130	Lakeview	$16,010	$15,950	$48	$0	$15,998	$4,707
40565	9117	Taft	$648	$0	$0	$0	$0	$0
40568	9120	Mojave	$654	$0	$0	$0	$0	$0
40595	9150	Bodfish	$2,424	$2,163	$108	$0	$2,271	$2,046
40600	9151	Wofford Heights	$30,348	$1,104	$0	$0	$1,104	$4,332
40605	9152	Oakhaven	$33,688	$29,273	$162	$0	$29,435	$21,786
40607	9163	Oakhaven	$441	$23	$0	$0	$23	$400
40609	9161	Oakhaven	$2,541	$2,411	$109	$0	$2,520	$2,122
40610	9153	Mojave	$19,896	$23,496	$136	$0	$23,632	$19,383
40615	9154	Orangewood	$71,747	$82,018	$234	$0	$82,252	$85,526
40616	9156	Orangewood	$76,526	$21,077	$25	$0	$21,102	$25,355
40617	9162	Orangewood	$123,737	$133,430	$1,467	$0	$134,897	$99,402
40618	9165	Orangewood	$11,301	$8,921	$118	$0	$9,039	$9,040
40620	9155	Virginia Colony	$66,654	$59,096	$261	$0	$59,357	$64,029
40626	9264	Virginia Colony	$5,528	$5,262	$113	$0	$5,375	$5,375
40627	9266	Virginia Colony	$19,654	$19,490	$59	$0	$19,549	$7,753
40628	9267	Virginia Colony	$20,778	$24,019	$536	$0	$24,555	$24,557
40630	9157	College Avenue	$48,562	$44,772	$232	$0	$45,004	$43,510
40635	9158	Kern Citrus	$4,444	$4,553	$113	$0	$4,666	$3,957
40640	9159	La Loma	$41,634	$34,667	$202	$0	$34,869	$32,901
40645	9160	Mexican Colony	$41,958	$34,553	$69	$0	$34,622	$24,682
40648	9164	Mexican Colony	$2,779	$2,217	$4	$0	$2,221	$2,221
40650	9185	Fairfax	$2,291	$1,959	$128	$0	$2,087	$1,729
40655	9186	Ashe Tract	$625	$0	$0	$0	$0	$0
40660	9187	Ford City	$17,366	$16,055	$175	$0	$16,230	$18,235
40665	9188	Greenfield	$42,487	$44,435	$207	$0	$44,642	$37,295
40666	9189	Greenfield	$1,724	$54	$0	$0	$54	$0
40675	9230	West Hi Ranchos	$1,570	$1,251	$126	$0	$1,377	$1,377
40676	9303	Greenacres	$13,138	$362	$0	$0	$362	$0
40680	9231	Greenacres	$65,697	$70,902	$252	$0	$71,154	$50,822

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2022-23 Adopted Appropriations	FY 2023-24 Services & Supplies	FY 2023-24 Other Charges	FY 2023-24 Other Financing Uses	FY 2023-24 Recommended Appropriations	FY 2023-24 Total Estimated Revenue
40682	9274	Greenacres	$493	$23	$3	$0	$26	$1,000
40685	9232	Amador	$3,316	$2,349	$128	$0	$2,477	$2,872
40690	9233	Harris School	$1,761	$1,747	$105	$0	$1,852	$2,042
40700	9235	Descanso Park	$22,391	$23,056	$168	$0	$23,224	$20,638
40710	9237	Pioneer Drive	$55,183	$54,096	$234	$0	$54,330	$56,686
40711	9364	Pioneer Drive	$9,578	$6,850	$0	$0	$6,850	$2,856
40712	9365	Pioneer Drive	$1,645	$1,425	$0	$0	$1,425	$1,426
40713	9366	Pioneer Drive	$6,329	$1,665	$0	$0	$1,665	$230
40715	9238	Bel Aire Estates	$29,968	$27,285	$180	$0	$27,465	$24,477
40720	9239	Countryside	$5,597	$6,090	$123	$0	$6,213	$6,213
40722	9313	Kern Valley	$1,681	$804	$0	$0	$804	$7
40723	9314	Kern Valley	$560	$18	$0	$0	$18	$275
40724	9242	Pine Mountain Club	$291,028	$9,500	$2,237	$200,000	$211,737	$211,773
40725	9240	Kern Valley	$3,725	$0	$0	$0	$0	$0
40726	9297	Kern Valley Z/B	$14,466	$13,950	$516	$0	$14,466	$14,466
40727	9255	Kern Valley Z/B	$4,819	$0	$0	$0	$0	$0
40730	9241	Pine Mountain Club	$43,944	$23,268	$40	$0	$23,308	$35,918
40733	9256	Kern Valley	$193,996	$272,999	$2,075	$0	$275,074	$190,015
40737	9258	Countryside	$20,869	$15,870	$0	$0	$15,870	$1,400
40740	9243	Alpine Forest Park	$953	$36	$0	$0	$36	$0
40745	9244	Lock Lomond	$32,091	$31,451	$191	$0	$31,642	$31,643
40750	9245	Keith Addition	$19,396	$14,944	$156	$0	$15,100	$15,373
40765	9249	Highland Terrace	$9,724	$7,916	$142	$0	$8,058	$8,448
40785	9253	O'Neil Cyn	$465	$18	$7	$0	$25	$1,024
40790	9259	Cedarcrest	$25,407	$26,388	$172	$0	$26,560	$19,044
40796	9265	Southgate	$4,286	$3,565	$131	$0	$3,696	$3,273
40800	9263	O'Grady	$17,162	$13,164	$146	$0	$13,310	$13,740
40805	9272	Harvest Moon Ranch	$3,523	$3,149	$130	$0	$3,279	$3,279
40810	9273	Mustang Ranch	$2,167	$2,627	$131	$0	$2,758	$2,002
40820	9289	Stockdale Ranchos	$5,859	$3,897	$135	$0	$4,032	$4,032
40830	9277	Oildale	$213,787	$190,272	$488	$0	$190,760	$192,934
40831	9278	Oildale Z/B	$28,225	$30,738	$160	$0	$30,898	$20,804
40832	9276	North Meadows	$155,553	$106,377	$271	$0	$106,648	$105,699
40836	9279	West County Z/B	$8,524	$7,997	$142	$0	$8,139	$9,154
40837	9280	West County Z/B	$2,372	$1,451	$126	$0	$1,577	$1,821
40838	9281	West County Z/B	$7,822	$7,205	$139	$0	$7,344	$8,195
40839	9282	West County Z/B	$2,681	$2,377	$128	$0	$2,505	$2,900
40840	9283	Randsburg-Johannesburg	$7,408	$8,439	$29	$0	$8,468	$6,550
40845	9284	Rosamond	$17,308	$24,703	$136	$0	$24,839	$16,929
40846	9290	Rosamond	$116,084	$113,636	$532	$0	$114,168	$100,218
40847	9291	Rosamond	$13,145	$12,016	$0	$0	$12,016	$0
40848	9292	Rosamond	$39,679	$53,569	$210	$0	$53,779	$48,619
40849	9293	Rosamond	$119,356	$118,243	$614	$0	$118,857	$70,457
40851	9294	Westpark Rec. Center	$114,794	$4,954	$195	$0	$5,149	$104,500
40852	9295	Westpark Landscaping	$73,327	$62,055	$455	$0	$62,510	$64,855
40855	9286	South Taft	$136,479	$4,832	$39	$0	$4,871	$13,099
40856	9298	South Taft	$4,479	$3,464	$130	$0	$3,594	$4,323
40860	9287	Lazy Acres	$6,611	$6,189	$135	$0	$6,324	$4,085
40862	9299	Lazy Acres	$2,567	$1,684	$108	$0	$1,792	$1,792
40863	9301	Lazy Acres	$4,536	$9,177	$57	$0	$9,234	$3,536
40864	9302	Lazy Acres	$23,268	$12,672	$105	$0	$12,777	$6,067
40865	9288	Pumpkin Center	$2,674	$2,117	$110	$0	$2,227	$2,472
40875	9307	San Joaquin	$1,110	$36	$0	$0	$36	$0
40885	9309	West Bakersfield	$150,809	$37,368	$42	$0	$37,410	$126,446
40886	9316	West Bakersfield	$74,207	$56,270	$216	$0	$56,486	$42,412
40887	9317	West Bakersfield Z/B	$97,886	$79,033	$281	$0	$79,314	$79,329
40888	9319	West Bakersfield	$675,400	$670,309	$1,479	$0	$671,788	$666,294
40890	9318	Rancho Algadon	$2,065	$1,796	$109	$0	$1,905	$1,730
40893	9321	West Bakersfield	$89,604	$83,354	$284	$0	$83,638	$71,817
40894	9322	West Bakersfield	$1,106	$1,315	$123	$0	$1,438	$825

Summary of Expenditures and Revenue

			FY 2022-23	FY 2023-24				
Fund Number	Budget Unit	Description	Adopted Appropriations	Services & Supplies	Other Charges	Other Financing Uses	Recommended Appropriations	Total Estimated Revenue
40895	9323	West Bakersfield	$237,495	$236,800	$695	$0	$237,495	$160,536
40896	9324	West Bakersfield	$418,477	$488,879	$3,227	$0	$492,106	$296,000
40901	9328	West Bakersfield	$15,454	$12,521	$331	$0	$12,852	$9,430
40904	9331	Knudson Drive	$3,674	$1,351	$5	$0	$1,356	$0
40906	9333	Oswell Street	$21,642	$18,904	$257	$0	$19,161	$19,162
40908	9344	Multi-use Trail	$82,643	$89,318	$71	$0	$89,389	$70,420
40910	9338	Habecker	$4,740	$3,667	$235	$0	$3,902	$3,903
40911	9337	Habecker	$19,187	$11,557	$7	$0	$11,564	$8,922
40913	9339	Core Makr Court	$14,238	$19,719	$11	$0	$19,730	$10,450
40914	9340	Lost Hills	$1,466	$667	$0	$0	$667	$668
40915	9341	South Union	$10,955	$3,717	$4	$0	$3,721	$3,721
40916	9342	South Union	$18,244	$15,030	$19	$0	$15,049	$11,823
40917	9343	South Union	$1,666	$2,658	$0	$0	$2,658	$0
40918	9345	Lebec	$45,362	$41,090	$0	$0	$41,090	$953
40920	9347	Buena Vista	$778	$36	$0	$0	$36	$439
40921	9348	Buena Vista	$1,765	$129	$0	$0	$129	$0
40922	9349	Erro Ranch	$955	$36	$0	$0	$36	$0
40923	9350	Erro Ranch	$2,370	$206	$0	$0	$206	$0
40925	9352	Erro Ranch	$1,161	$36	$0	$0	$36	$0
40943	9370	Brundage	$1,106	$912	$0	$0	$912	$1,144
Total			**$4,851,349**	**$4,043,178**	**$25,223**	**$200,000**	**$4,268,401**	**$3,767,930**



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County Administrative Office – Measure K

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1020
Function: General Government
Project: Economic Development

Project Description

The County Administrative Office will establish an Economic Development Division to develop and implement the County's economic development initiatives and strategies. These efforts will focus on both the recruitment and development of new businesses and industries as well as the retention and growth of existing local businesses.

Targeted Service Area

All Unincorporated Areas.

Project Goal

This project will provide an enhanced and dedicated team of employees within the County Administrative Office entirely focused on economic development. The division will work and lead the County's efforts with A Better Bakersfield/Boundless Kern Regional Action for Economic Prosperity (B3K) and Kern Economic Development Corporation in addition to working with County departments and private developers to facilitate economic development through activities such as streamlining the permitting and development process, identifying needed zoning and infrastructure and overcoming other regulatory barriers.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$469,444	$469,444
Services and Supplies	60,000	60,000
TOTAL EXPENDITURES	**$529,444**	**$529,444**
NET MEASURE K COST	**$529,444**	**$529,444**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The preliminary recommended budget will increase the number of positions to provide an enhanced and dedicated team of employees within the County Administrative Office entirely

focused on economic development. Salary and Benefits includes the addition of one (1) Chief Economic Development Officer position, and one (1) Fiscal and Policy Analyst I/II/Sr position. Services and Supplies category includes the cost for office supplies, consulting services and travel. These additional costs will be critical to the team to ensure all necessary resources are available to achieve the goal of the program.

Summary of Authorized Positions

The preliminary recommended project budget includes adding two positions to the 19 County Administrative Office authorized positions. The estimated total cost of these new positions is approximately $469,444.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Chief Economic Development Officer	TBD	1.0	$296,641	$296,641
Fiscal and Policy Analyst I/II/Sr.	0793	1.0	$172,803	$172,803
Total		2.0		$469,444

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Develop and Grow a Thriving, Resilient Regional Economy

County Goal: We will strengthen and diversify our regional economy.

Department Goal: Help make Kern County the State leader in key industry clusters (carbon management, renewable energy and fuel production, aerospace, business services, advanced manufacturing) and create jobs with sustainable wages.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Number of new jobs created.	N/A	TBD	N/A	TBD
Amount invested by new businesses	N/A	TBD	N/A	TBD
These measures will support and sustain the implementation of B3K. The goal is to elevate and align workforce development to key industry clusters, attract and support new businesses in key industries and sustain our efforts that incentivize business and job growth.				

County Administrative Office – Measure K

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1020
Function: General Government
Project: Administration and Oversight

Project Description

The County Administrative Office is recommending using $350,000 to cover the cost of administration and oversight. This amount represents 0.62% of the overall Measure K revenue anticipated for Fiscal Year 2023-24. This amount will be utilized to reimburse the County Administrative Office, County Counsel and Auditor-Controller for administration and oversight of Measure K funds.

Targeted Service Area

All Unincorporated Areas.

Project Goal

With proper administration and oversight, the County Administrative Office will ensure that departments are held accountable for the allocated resources ensuring that they are using Measure K funds effectively and that projects are implemented in a timely and cost-effective manner. This office will complete the annual budget, expenditure report and will coordinate the annual audit to be performed by the independently elected Kern County Auditor-Controller. County Counsel will review and evaluate all project legal agreements and will identify all legal requirements and risks.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Services and Supplies	$350,000	$350,000
TOTAL EXPENDITURES	**$350,000**	**$350,000**
NET MEASURE K COST	**$350,000**	**$350,000**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The preliminary recommended budget will set aside $350,000 to reimburse the County Administrative Office, County Counsel and Auditor-Controller for administration and oversight of Measure K funds.

Summary of Authorized Positions

The preliminary recommended project budget does not include adding additional positions.

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Be a Model of Excellence in Managing our Workforce

County Goal: We will be among the very best fiscally managed counties in the State of California.

Department Goal: To administer Measure K funds effectively and make projects more transparent, allowing the public to see how their tax dollars are being spent.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Maintain administration and oversight costs	N/A	<1%	N/A	<1%
This measure will show that departments are maintaining administrative and oversight costs to a minimum, ensuring that resources are used to align with the community priorities.				

General Services Division – Measure K

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1020

Function: General Government
Project: Regional Public Safety Communications Network Expansion

Project Description

The County depends heavily upon its communication system for various law enforcement, fire suppression and general operations. Every public safety organization in the County is affected by and has a stake in the system. In addition to public safety, other County departments, city, state and federal agencies utilize two-way radio as a secure, inter-jurisdictional mode of communication. The current communication system is nearly twenty years old and has begun to deteriorate. It is now at the point where replacement parts are difficult if not impossible to obtain and most of the equipment has reached the "End of Support" dates. This delay in replacing critical parts is eroding the overall effectiveness and public safety responsiveness. The County is in the process of replacing the system. The project includes adding additional communication sites in Rosamond, Cuyama, Lebec, Onyx and Polonio Pass. These new sites will expand the existing communication system that is being replaced to allow better public safety coverage in those areas, enhancing 911 dispatch, and the safety of first responders.

Targeted Service Area

Rosamond, Cuyama, Lebec, Onyx and Polonio Pass.

Project Goal

This project will expand the existing communication system that is being replaced to allow better public safety coverage in those areas, enhancing 911 dispatch, and the safety of first responders. This project will require an investment of approximately $28,497,490 over four years. The preliminary recommended budget includes a request to set aside the first three months of collections, April, May and June of 2023, estimated at $13.5 million to fund a portion of the project. It is estimated that this project will be completed by early FY 2027-28.

Summary of Expenditures and Revenue

	FY 2022-23 Estimated Actual	FY 2023-24 Preliminary Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:			
Capital Project	$13,571,281	$5,000,000	$5,000,000
TOTAL EXPENDITURES	**$13,571,281**	**$5,000,000**	**$5,000,000**
NET MEASURE K COST	**$13,571,281**	**$5,000,000**	**$5,000,000**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The preliminary recommended budget will allocate $5 million to the project in order to fund the expanded areas of service that is vital to the emergency response to protect the community. It is anticipated that an additional $9.9 million will be needed in FY 2024-25 through FY 2025-26 to fully fund the project.

Summary of Authorized Positions

This project does not require the addition of positions.

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Enhance emergency response in unincorporated areas of the County

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
After project completion, communication coverage will increase to 95% or higher	0	N/A	N/A	N/A
Communication coverage in the project area will increase to 95% or higher once the project is complete ensuring better public safety coverage in those areas, enhancing 911 dispatch and the safety of first responders.				

Human Resources Division – Measure K

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1310
Function: General Government
Project: Public Safety Recruitment and Retention

Project Description

The Human Resources Division of the County Administrative Office is responsible for the test and measurement process for potential and existing County employees, which includes recruitment, application review, testing, and the establishment of eligible lists. This project would provide an enhanced and dedicated team of employees within the Human Resources Division entirely focused on recruiting and retaining employees to work within the public safety departments: District Attorney, Fire Department, Probation Department, and Sheriff's Office. The current staffing model of the office requires that these departments share limited Human Resources Division resources to accomplish one of the most pressing and challenging tasks facing the County of Kern—recruiting and retaining public safety employees. Each of our public safety departments struggles to provide the unincorporated residents of the County of Kern with critical and desired public safety services due to the high number of vacancies in each department.

Targeted Service Area

All Unincorporated Areas.

Project Goal

This project would provide an enhanced and dedicated team of employees within the Human Resources Division entirely focused on recruiting and retaining employees to work within the public safety departments: District Attorney, Fire Department, Probation Department, and Sheriff's Office. The additional level of staff will provide an enhanced level of support to assist departments and County leadership to carry out recruitment strategies directed at increasing candidate pools, attending outreach events, sourcing candidates, and developing relationships with colleges and vocational institutions. The new team will develop and implement a plan to increase consistency, and the success of recruitment outreach efforts in all areas of the County. They will also work with safety departments to develop strategies to improve the retention of existing employees.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$1,010,252	$1,010,252
Services and Supplies	150,000	150,000
TOTAL EXPENDITURES	**$1,160,252**	**$1,160,252**
NET MEASURE K COST	**$1,160,252**	**$1,160,252**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The preliminary recommended budget will increase the number of positions to provide a new dedicated team of employees within the Human Resources Division entirely focused on recruiting and retaining employees to work within the public safety departments. Salary and Benefits includes the addition of one (1) Deputy Chief Human Resources Officer position, two (2) Sr. Talent Recruiter positions, two (2) Sr. Human Resources Analyst positions and one (1) Sr. Human Resources Specialist.

Services and Supplies includes the cost for marketing and promotions materials and online talent solutions subscriptions. These additional tools and materials will be critical to the team to ensure all safety departments are showcased to job seekers in the best possible way, both online and in-person at outreach events.

Summary of Authorized Positions

The preliminary recommended project budget includes adding six positions to the 42 authorized positions. The estimated total cost of these new positions is approximately $1 million to implement the project.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Deputy Chief Human Resources Officer	0787	1.0	$221,064	$221,064
Senior Talent Recruiter	2321	2.0	$167,028	$334,056
Sr. Human Resources Analyst	2323	2.0	$167,028	$334,056
Sr. Human Resources Specialist	3063	1.0	$121,076	$121,076
Total		6.0		$1,010,252

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Be a Model of Excellence in Managing our Workforce

County Goal: We will attract, develop, and retain top talent across all business areas of the County.

Department Goal: Enhance recruiting and retaining efforts for safety departments.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Number of applicants for safety classifications	5,241	6,000	N/A	6,500
Number of vacant public safety positions	681	600	N/A	500
Number of voluntary separations in all public safety positions	300	250	N/A	200

The proposed Public Safety Recruitment and Retention team would provide an enhanced and dedicated team of employees within the Human Resources Division entirely focused on recruiting and retaining employees to work within the public safety departments: District Attorney, Fire Department, Probation Department, and Sheriff's Office. One of the County of Kern's key strategic objectives is to "make Kern County among the safest communities in the Central Valley." This consideration was also a key result driving the passage of Measure K. In order to achieve success on this objective—and truly deliver for the unincorporated residents of Kern County—our public safety departments must be fully staffed. Funding a dedicated team of HR professionals focused on this effort is critical to achieving this goal.

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Sheriff-Coroner - Measure K

Department Head: Donny Youngblood
Fund: General
Budget Unit: 2210

Function: Public Safety
Project: Community Services Technicians

Project Description

The Kern County Board of Supervisors approved the addition of fifteen Community Services Technician positions on June 14, 2022. Following the success of the new program, the Sheriff's Office is requesting the expansion of the program, adding ten new Community Services Technicians in unincorporated areas of Kern County. Community Services Technicians will respond to non-hazardous, non-emergency calls for service. Duties include report writing, collection of evidence, interviewing complaints, photograph crime scenes, and assist sworn and non-sworn personnel with investigations.

Targeted Service Area

Unincorporated areas of South, North and East Kern County.

Project Goal

The objective of this proposal is to decrease response times to lower-level calls and allow Sheriff's Deputies greater availability to respond to emergency calls for service and to perform community-oriented policing. The Sheriff-Coroner presently utilizes fifteen authorized Community Services Technicians to assist with lower-level calls in the unincorporated areas of the metropolitan Bakersfield area. This request will expand the use of Community Services Technicians to the South, North, and East Areas of unincorporated Kern County.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$960,942	$960,942
TOTAL EXPENDITURES	**$960,942**	**$960,942**
NET MEASURE K COST	**$960,942**	**$960,942**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

All expenses for the requested project will be spent from the Department's Salaries and Benefits budget for the hiring and retention of ten Community Services Technician positions.

Summary of Authorized Positions

The Preliminary Recommended Budget includes the addition of 10 Community Services Technicians to the Sheriff-Coroner budget to respond to non-hazardous, non-emergency calls for service.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Community Services Technician	4522	10.0	$96,094	$960,942
Total		10.0		$960,942

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Decrease response times to lower-level calls for service and allow Sheriff's Deputies greater availability to respond to emergency calls for service and perform community-oriented policing

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Average response time	16 min 8 sec	15 min	N/A	TBD
Average non-emergency response time	17 min 20 sec	16 min	N/A	TBD
Average emergency response time	12 min 57 sec	12 min	N/A	TBD
Number of investigations and/or reports completed by Community Services Technicians	2,631	5,000	N/A	TBD
Number of community contacts through community policing programs	140	160	N/A	160

The department's goal is to reduce response times and make available more time for Sheriff's Deputies to respond to emergency calls for service and preform community-oriented policing by increasing the number of Community Services Technicians responding to lower-level calls in the unincorporated area of Kern County.

Sheriff-Coroner - Measure K

Department Head: Donny Youngblood
Fund: General
Budget Unit: 2210

Function: Public Safety
Project: Detentions Deputy Equity and Retention

Project Description

On January 10, 2023, the Kern County Board of Supervisors approved Amendment No. 1 to the Memorandum of Understanding with the Kern County Detentions Officers' Association providing an equity salary adjustment to all covered employees and restructuring the terms of the recruitment and retention bonus for an estimated value of $7.4 million annually. At the time of passage, the Sheriff-Coroner had a 23.7% vacancy rate for funded Detentions Deputies and 37.7% vacancy rate for all authorized Detentions Deputies, necessitating the assignment of Sheriff's Deputies to Detentions facilities, significant amounts of mandatory overtime from personnel, and the inability to deploy Sheriff's Deputies throughout the community to respond to residents of the unincorporated areas. The recruitment and equity adjustment's primary objective is to fill vacant positions in the detentions classifications.

Targeted Service Area

All unincorporated areas.

Project Goal

The objective of this proposal is to fill vacant Detentions Deputy positions to allow as many sworn deputies to move out of detentions facilities and into patrol assignments, thereby providing additional public safety services to the residents of the unincorporated areas of the County.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$7,400,000	$7,400,000
TOTAL EXPENDITURES	**$7,400,000**	**$7,400,000**
NET MEASURE K COST	**$7,400,000**	**$7,400,000**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

All expenses for the requested project will be spent from the Department's Salaries and Benefits budget including one-time $15,000 retention bonus expenses for newly hired Detentions Deputies.

Summary of Authorized Positions

The Sheriff-Coroner is not requesting the addition of any positions through the Salary Equity Adjustment and Retention Bonus. The objective of this program is to backfill existing vacancies within the department.

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Be a Model of Excellence in Managing our Workforce

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Improve Sheriff staffing ratios

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Sheriff's Deputy mandatory overtime shifts in detentions facilities	371	TBD	N/A	TBD
Detentions Deputy applicants	840	950	N/A	TBD
Detentions Deputy attrition rate (all classifications)	-1.3%	-3%	N/A	TBD
Vacancy rate for Detentions Deputy positions	37.7%	34%	N/A	31%
The objective of this proposal is to fill vacant Detentions Deputy positions to allow as many sworn deputies as possible to move out of detentions facilities and into patrol assignments, thereby providing additional public safety services to the residents of the unincorporated areas of the County. Success of the proposed program will be determined through the department's ability to attract qualified candidates, reduce attrition and fill Detentions Deputy positions, and improve the ratio of Detentions personnel to the average daily incarcerated population in Kern County jails.				

Sheriff-Coroner - Measure K

Department Head: Donny Youngblood
Fund: General
Budget Unit: 2210

Function: Public Safety
Project: Public Safety Recruitment and Retention of Qualified Personnel

Project Description

Recruitment and retention issues continue to challenge the Sheriff's Office. The recommended project, for the recruitment and retention of qualified personnel, will provide approximately $7.6 million in FY 2023-24 for the compensation of Sheriff's Deputies. The Sheriff-Coroner has a 9.6% vacancy rate for funded Sheriff's Deputies and 19.7% vacancy rate for all authorized Sheriff's Deputies, necessitating significant amounts of mandatory overtime from personnel and the inability to deploy Sheriff's Deputies throughout the community to respond to residents of the unincorporated areas.

Targeted Service Area

All unincorporated areas.

Project Goal

The objective of this proposal is to fill vacant Sheriff's Deputy positions to provide additional public safety services, improve the Sheriff's ability to respond to emergency calls, and perform community-oriented policing in unincorporated areas of the County.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$7,575,000	$7,575,000
TOTAL EXPENDITURES	**$7,575,000**	**$7,575,000**
NET MEASURE K COST	**$7,575,000**	**$7,575,000**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

All expenses for the requested project will be spent from the department's Salaries and Benefits budget. The final budget for the proposal is subject to negotiations with the Kern Law Enforcement Association. The final cost of the program is projected to cost from $7.6 million in FY 2023-24 up to $14.8 million in FY 2025-26.

Summary of Authorized Positions

The Public Safety Recruitment and Retention of Qualified Personnel project does not propose the addition of any positions through the budget. The objective of this program is to backfill existing vacancies within the department.

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Be a Model of Excellence in Managing our Workforce

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Decrease response times to lower-level calls for service and improve Sheriff's Deputies availability to respond to emergency calls for service and perform community-oriented policing

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Sheriff's Deputy applicants	TBD	TBD	N/A	TBD
Sheriff's Deputy attrition rate (all classifications)	-1.4%	-2%	N/A	TBD
Vacancy rate for Sheriff's Deputy positions	18.5%	17%	N/A	15%
Average response time	16 min 8 sec	15 min	N/A	TBD
Average non-emergency response time	17 min 20 sec	16 min	N/A	TBD
Average emergency response time	12 min 57 sec	12 min	N/A	TBD
Number of community contacts through community policing programs	140	160	N/A	160

The department's objective is to fill all vacant positions in conjunction with recruiting and retaining highly qualified personnel. The Public Safety Recruitment and Retention of Qualified Personnel project will allow the County Administrative Office latitude to negotiate with the Kern Law Enforcement Association for improved compensation and/or benefits for Sheriff's Deputies.

District Attorney - Measure K

Department Head: Cynthia Zimmer
Fund: General
Budget Unit: 2180 and 2200
Function: Public Safety
Project: District Attorney Justice for Kern Initiative

Project Description

Increase law enforcement resources in the unincorporated areas of Kern County through the hiring and stationing of investigative and support positions to conduct non-emergency follow up investigations, service of subpoenas to victims and witnesses, service outstanding arrest warrants, transportation for victims and witnesses to court, investigation of issues of concern and referrals, provide access to Kern County's legal and social services, provide effective and available victim advocacy, provide access to internationally accredited crime lab resources, and provide high level representation from qualified prosecutors.

The County of Kern's widespread unincorporated areas has long been a challenge to police. A plan to address criminal justice outcomes in unincorporated areas must match increased law enforcement resources to better investigate crimes and improve response times with prosecutorial resources to ensure that crimes are properly investigated, reviewed, prosecuted, and resolved.

Targeted Service Area

All unincorporated areas.

Project Goal

The District Attorney's Justice for Kern Initiative is designed to permit follow-up investigation on reported crimes that increase rates of crimes being solved and effectively prosecuted, thus reinforcing the rule of law in unincorporated communities and providing better access to law enforcement services including effective victim advocacy and crime lab resources.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$3,841,849	$3,841,849
Services and Supplies	397,800	397,800
Capital Assets	340,000	340,000
TOTAL EXPENDITURES	**$4,579,649**	**$4,579,649**
NET MEASURE K COST	**$4,579,649**	**$4,579,649**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The preliminary recommended budget for the Justice for Kern Initiative includes, within Salaries and Benefits, $3.8 million for the addition of 22.3 positions and administrative support equivalent to 20% of one full time position. An additional $27,741 is included within Salaries & Benefits for costs associated with the recruitment and retention of qualified Deputy District Attorney candidates. Services and Supplies includes $179,000 for the purchase of non-capital equipment and supplies, $208,800 for the lease of six new civilian fleet vehicles and offices rental, and $10,000 for training and travel. Capital Assets include the acquisition of four patrol vehicles and one crime scene response vehicle in the amount of $340,000.

Summary of Authorized Positions

The Justice for Kern Initiative's preliminary recommended budget includes adding 17.5 full-time equivalent positions to the District Attorney's 234 authorized positions, including the creation of a new classification, District Attorney Investigative Specialist, and utilizing up to a 10% administrative charge for up to two existing Accountant positions in budget unit 2180 – District Attorney. Of the four additional Paralegal positions within budget unit 2180 – District Attorney, it is estimated that this project will utilize 3.5 full-time equivalent positions. 4.8 full-time equivalent positions within budget unit 2200 – District Attorney – Forensic Science are requested for the processing of evidence to solve cases and secure convictions. Criminalist I/II/III positions will be utilized and partially funded by other sources resulting in Measure K funding the equivalent of 2.8 full-time equivalent positions.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
District Attorney Investigator I/II/III/Sr.	4421	8.0	$255,038	$2,040,305
Dist. Attorney Investigative Specialist	New	4.0	$107,267	$429,068
Victim/Witness Services Specialist I/II	0893	2.0	$107,056	$214,111
Paralegal	3124	3.5	$107,515	$376,303
Accountant (existing)	2345	0.2	$141,600	$28,320
Criminalist I/II/III	4515	2.8	$181,495	$508,185
Forensic Lab Technician I/II	1692	2.0	$108,908	$217,816
Total		22.5		$3,814,108

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Be a Model of Excellence in Managing our Workforce

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Provide exceptional crime prevention and law enforcement services and an effective system of justice

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Number of Victim Outreach/Contacts within the Program	TBD	TBD	N/A	TBD
Percent of felony cases in which victim advocate had at least one contact with the victim after referral	TBD	TBD	N/A	TBD
Number of referrals for investigations/issues referred	TBD	60	N/A	60
Number of cases assigned to Victim Advocates within the program	TBD	TBD	N/A	TBD
Number of follow-up investigations conducted for crimes in unincorporated Kern by region	TBD	120	N/A	120
Number of subpoenas served through the program	TBD	960	N/A	960
Number of arrest warrants served through the program	TBD	120	N/A	120
Percent of disposed cases resulting in conviction	TBD	TBD	N/A	TBD
Number of testing requests submitted to the Crime Lab on cases originating in unincorporated Kern County	TBD	TBD	N/A	TBD
Number of testing requests completed by the Crime Lab	TBD	TBD	N/A	TBD
Average days to complete crime scene examination	TBD	TBD	N/A	TBD
Average days to complete seized drugs examination	TBD	TBD	N/A	TBD
Average days to complete toxicology examination	TBD	TBD	N/A	TBD
Average days to complete firearms examination	TBD	TBD	N/A	TBD
Average days to complete DNA examination	TBD	TBD	N/A	TBD
Number of investigative leads provided from firearm database search	TBD	TBD	N/A	TBD
Number of investigative leads provided from DNA database search	TBD	TBD	N/A	TBD
Number of transportation requests completed	TBD	60	N/A	60
The Justice for Kern Initiative will establish the District Attorney's office as a point of contact for citizens in unincorporated Kern County for the follow-up of crimes, ensuring that investigation and response remains available for the most serious and complicated crimes.				

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Fire Department – Measure K

Department Head: Aaron Duncan
Fund: Fire
Budget Unit: 2415

Function: Public Protection
Project: Hart Flat Fire Station

Project Description

The Kern County's Fire Department provides protection throughout the County, including areas of metropolitan Bakersfield and other incorporated cities, and has many mutual aid agreements with neighboring fire suppression organizations. Additionally, the department contracts with the State to protect 1.6 million acres of State responsibility area lands within the County. This project relocates the existing Station 11 building to a new site at Hart Flat.

Targeted Service Area

Keene, Lamont, Fuller Acres, Edmunson Acres, and Stallion Springs.

Project Goal

This project relocates Station 11 from Keene to Hart Flat to position Station 11 closer to the community area it serves. The new site will be closer to homes and residents and in an area at great risk of wildland fires where the difference in response times can impact the outcomes. The current site will be retrofitted to a permanent year-round home for the department's wildland crew and air operations programs. Creating an air/wildland hub in Keene will enhance the effectiveness of air responses and centralize crew operations to the benefit of the entire county.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Capital Project	$9,500,000	$9,500,000
TOTAL EXPENDITURES	**$9,500,000**	**$9,500,000**
NET MEASURE K COST	**$9,500,000**	**$9,500,000**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The estimated cost of $9.5 million to construct the new fire station includes the cost for planning, design, construction and repurposing the existing building. The project is estimated to be completed by June 2026.

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Enhance emergency services in unincorporated areas of the County.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Percent of construction project completed	0%	25%	N/A	75%
Project site layout complete	0%	100%	N/A	N/A
Station Design Complete	0%	75%	N/A	100%
The department already owns the land for this project and will immediately begin working with an architect to develop the site layout and station design. It is anticipated that within the first year the site layout will be completed and a station design will be at least 75% complete. It is anticipated that vertical construction would begin soon into FY 2024-25 with completion sometime in late FY 2025-26.				

Fire Department – Measure K

Department Head: Aaron Duncan
Fund: Fire
Budget Unit: 2415
Function: Public Protection
Project: Safety Squads and Medical Units

Project Description

The Kern County's Fire Department provides protection throughout the County, including areas of metropolitan Bakersfield and other incorporated cities, and has many mutual aid agreements with neighboring fire suppression organizations. Additionally, the department contracts with the State to protect 1.6 million acres of State responsibility area lands within the County. This project will enhance the level of medical care within the unincorporated area by providing paramedic Advance Life Support (ALS) care in high call volume areas.

Targeted Service Area

All Unincorporated Areas.

Project Goal

This project will enhance the level of medical care within the unincorporated area by providing ALS-trained crew members capable of providing advanced life support intervention. To enhance the County's emergency response, the Fire Department will implement three Safety Squads and three Medical Units. Safety squads will be staffed with Fire Captains and Firefighter Paramedics capable of responding to medical emergencies and other wide range of emergencies. Medical units will be staffed with civilian Emergency Medical Technicians (EMTs) and Paramedics capable of responding to emergency medical aid calls. This project will provide an effective and efficient model for rapid delivery of emergency medical services. Squad Units will serve a dual role, primarily responding to medical aid calls, but also to supplement firefighting staffing on structure fires or other incidents where additional firefighters are necessary. The Medical Units are single role, medical only. Medical aid calls constitute a significant portion of the department's calls for service, responding with this unit in a smaller vehicle instead of a three-person fire engine is a better allocation of department's resources. This model will enhance the department's position strategically and operationally to provide a higher level of pre-hospital care, while also freeing up front line fire engines for other emergencies. The units will have areas of service but will rove and will be flexed as calls dictate the need to move resources.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$4,677,472	$4,677,472
Services and Supplies	207,500	207,500
Capital Assets	320,000	320,000
TOTAL EXPENDITURES	**$5,204,972**	**$5,204,972**
NET MEASURE K COST	**$5,204,972**	**$5,204,972**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

The preliminary recommended budget will increase the number of positions to enhance the level of medical care within the unincorporated area. Salary and Benefits includes the addition of six (6) Fire Captain positions, and six (6) Paramedic Fire Fighter positions for the Safety Squads and 12 civilian paramedics and 12 Emergency Medical Technicians for the Medical Units. In addition, the department will add one Battalion Chief to manage the program. Salaries and Benefits include cost for anticipated need for overtime.

Services and Supplies includes the cost for ALS equipment, consumables and professional services. In addition, the department will use approximately $320,000 for the purchase of two new vehicles.

Summary of Authorized Positions

The preliminary recommended project budget includes adding twenty-five positions to the 661 authorized positions. It is estimated that approximately $4.4 million is needed in FY 2022-23 for positions as the department begins implementing the project, including an additional $277,453 for overtime. Once the department has fully implemented the program and added ten (10) additional positions, it is anticipated the total cost for the program will be $8.4 million in FY 2025-26.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Battalion Chief	4579	1.0	$313,497	$313,497
Fire Captain	4587	6.0	$216,700	$1,300,200
Firefighter Paramedic	4638	6.0	$199,764	$1,198,584
Single Role Paramedic	TBD	6.0	$172,752	$1,036,512
Ambulance Operator	TBD	6.0	$91,871	$551,226
Total		25.0		$4,400,019

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Enhance emergency services in unincorporated areas of the County.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Number of patient contacts where ALS care is rendered	1,107	2,600	N/A	3,000
On-scene engine hours avoided	0	2,000	N/A	2,500
Number of patients 'saved' by rapid ALS intervention. Increase of return of spontaneous circulation events.	4	10	N/A	15
First Emergency Medical Services unit on scene.	57%	66%	N/A	70%

The deployment of units capable of administering advanced life support will bolster the County's ability to provide high-quality pre-hospital care in targeted high call volume areas and keep other first response equipment available for other emergencies. The department currently responds to most medical aid calls with EMT trained firefighters. In a few areas the department already offers paramedic services, so a baseline for some statistics exists. The concept of squads as a full-time deployment model is new and will help take some of the call volume off of the front-line fire engines, make engines and their larger crews available for additional emergencies, provide flexibility in being able to move squads into high call volume areas during historically peak times, and enhance the department's ability to rapidly deploy ALS interventions.

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Fire Department - Measure K

Department Head: Aaron Duncan
Fund: Fire
Budget Unit: 2415

Function: Public Protection
Project: Firefighter Workforce Retention

Project Description

The Kern County's Fire Department provides protection throughout the County, including areas of metropolitan Bakersfield and other incorporated cities, and has many mutual aid agreements with neighboring fire suppression organizations. Additionally, the department contracts with the State to protect 1.6 million acres of State responsibility area lands within the County. This project supports the County's vision to enhance the quality of life in Kern County by protecting and serving our citizens. This will be done by providing support to ensure that Kern County retains a diverse and qualified Firefighter workforce.

Targeted Service Area

All unincorporated areas.

Goal

The objective of this proposal is to set aside funds to provide resources to ensure the County retains a diverse and qualified Firefighter workforce that responds to emergency fire, rescue, and medical aid request. This proposal will allow the department to pursue opportunities to retain a skilled firefighter workforce, which has been an ongoing challenge for the department.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$5,357,257	$5,357,257
TOTAL EXPENDITURES	**$5,357,257**	**$5,357,257**
NET MEASURE K COST	**$5,357,257**	**$5,357,257**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

All expenses for the requested project will be spent from the Department's Salaries and Benefits budget. The final budget for the proposal is subject to negotiations with the Kern County

Firefighters' Union. The projected cost of the program is approximately $5.3 million in FY 2023-24.

Summary of Authorized Positions

The Firefighter Workforce Retention project does not propose the addition of any positions within the budget. The objective of this program is to stabilize and retain the existing firefighters that support all unincorporated areas of the County.

Behavioral Health and Recovery Services – Measure K

Department Head: Stacy Kuwahara
Fund: Mental Health
Budget Unit: 4120
Function: Health and Sanitation
Project: East Kern Mobile Evaluation Team

Project Description

The Behavioral Health and Recovery Services (BHRS) Department focuses its efforts on ensuring access to high quality behavioral health services throughout the County. The department serves as a community-based outpatient treatment system of care and works diligently to minimize hospitalization, promote less costly treatment modes, and ultimately help County residents recover from their illnesses. In addition, the department provides substance use services through a plethora of treatment and prevention programs to meet the needs of the community. Within the continuum of behavioral health crisis services, Kern BHRS currently has a Mobile Evaluation Team (MET) that primarily serves the Metro Bakersfield Area, this project will provide similar services to individuals experiencing a behavioral health crisis, substance use crisis, or both in underserved and unincorporated areas of East Kern County. Through this project, individuals in crisis will be able to request mobile crisis response through the Mobile Crisis Line or 988 dispatch.

Targeted Service Area

Communities within East Kern, including the unincorporated areas of Boron, China Lake Acres, Edwards Airforce Base, North Edwards, Inyokern, Johannesburg, Randsburg, Mojave, Rosamond, Keene, Stallion Springs, Golden Hills, Kernville, Lake Isabella, Weldon, Wofford Heights, Onyx, Squirrel Mountain Valley, Mountain Mesa and communities in the surrounding areas.

Project Goal

The East Kern Mobile Evaluation Team will provide services to individuals experiencing a behavioral health crisis, substance use crisis, or both within the eastern Kern County areas. Through this project, individuals in crisis will be able to request mobile crisis response through Mobile Crisis Line or 988 dispatch. In addition, the Mobile Evaluation Team will work with law enforcement and will receive crisis evaluations, interventions, and referrals to treatment and resources in the community. This team will provide timely access to needed behavioral health and substance use services during crisis from behavioral health providers. This service will also decrease the response and transport time of law enforcement agencies.

In order to provide this service, a request for proposal will be conducted to find a qualified vendor to provide services. At full implementation of this project, the eastern Kern County communities will have access to mobile crisis response 24 hours a day, 7 days a week, 365 days a year. These areas will see a decrease in law enforcement response and transport directly related to behavioral health and substance use crises as well as a decrease in lengthy stays for behavioral health clients in emergency departments throughout the area.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Services and Supplies	$2,804,766	$2,804,766
Other Charges	13,200	13,200
TOTAL EXPENDITURES	**$2,817,966**	**$2,817,966**
REVENUE:		
Intergovernmental	$922,400	$922,400
TOTAL REVENUE	**$922,400**	**$922,400**
NET MEASURE K COST	**$1,895,566**	**$1,895,566**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

This project will provide timely access to services for individuals experiencing a behavioral health crisis, substance use crisis, or both. For this project to be successful, the preliminary recommended budget includes appropriations of $2.8 million within Services and Supplies. This includes all costs associated with contracting a vendor to provide operational services. It is expected that the vendor will supply approximately 12 positions providing sufficient staffing levels in ensure crisis response is available to serve the eastern Kern communities 24 hours a day, 7 days a week, 365 days a year.

Appropriations within Services and Supplies also includes all necessary supplies and equipment for the success of this project, including outfitted vehicles, technology equipment and uniforms as well as necessary training and insurance costs.

Intergovernmental Revenue is included in the Preliminary Recommended budget due to state reimbursement that will offset costs associated with services provided to individuals in crisis.

Summary of Authorized Positions

The projects preliminary recommended budget includes contracting with a vendor to provide the needed services. This contracted vendor will be responsible for adding all necessary staffing to support the East Kern Mobile Evaluation Team. Behavioral Health and Recovery Services will not add any positions.

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will continuously improve customer accessibility and satisfaction across all business functions.

Department Goal: Provide high quality mental health and substance use disorder services to East Kern communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Number of calls for service received	0	180	N/A	730
Number of individuals contacted	0	220	N/A	800
Number of individuals linked to services	0	150	N/A	400
Number of community partners collaborated with	0	15	N/A	20

The department's goal is ensuring high quality behavioral health access is available to those in crisis across the County. This program is committed to providing mobile services to communities in East Kern. This East Kern Mobile Evaluation Team is a new service, therefore the baseline for tracking is zero across all measures. The department will track the success of this program through data quantifying calls for service, individuals contacted and linked to services along with tracking partnerships with community organizations. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

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Library – Measure K

Department Head: Andrea Sullivan
Fund: General
Budget Unit: 6210

Function: Education
Project: Boron Branch Library

Project Description

The Library Department operates public library facilities to provide reading materials, digital content, programming, technology support, and literacy focused services to residents. Currently the Boron Branch Library is open one day per week for seven hours. This project will expand open hours to five days per week for a total of 41 hours per week. These additional days and hours will expand enrichment programs to enhance the quality of life for citizens of all ages in Boron and the surrounding communities.

Targeted Service Area

Boron and unincorporated communities in the surrounding areas.

Project Goal

This project will expand the number of hours and days Boron Branch Library is accessible to the community from one day a week to five days a week. In addition to expanded days and hours of opening, the branch will enhance technology resources by upgrading and adding computers for public use, updating computer software, improve wireless printing capability, and enhance the overall networking capability within the branch. Through this project, additional and updated materials will be added to the branch to expand reading material across multiple genres for all ages. Approximately 833 new titles will be added to the collection of reading materials at the Boron Branch Library.

With the branch being open for more days and hours, the library will conduct an additional six to eight programs per week. Programs range from storytime and Lego club to resume building workshops, providing engaging activities for all ages. In addition to regularly scheduled weekly programing, this project will bring in professional vendor programming, contracting with various entities such as storytellers, magicians, musicians, and photographers to provide enhanced programs to the community.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$215,171	$215,171
Services and Supplies	79,135	79,135
TOTAL EXPENDITURES	**$294,306**	**$294,306**
NET MEASURE K COST	**$294,306**	**$294,306**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

This project will increase the number of hours and days the Boron Branch Library will be open to serve the community. For this project to be successful, the preliminary recommended budget includes appropriations of $215,171 within Salaries and Benefits for the addition of four positions as detailed below. This will provide sufficient staffing levels to ensure the branch is able to expand open hours to five days per week.

Appropriations within Services and Supplies includes fixed obligations such as additional books and materials, programming supplies, technology upgrades, necessary office supplies, and marketing material. This category also includes furnishing upgrades such as new computer chairs and tables as well as costs associated with contracting for vendor programming.

Summary of Authorized Positions

The project recommended budget includes adding four positions, as follows: one (1) Library Associate position, one (1) Office Services Technician position, and two (2) part-time Departmental Aide positions, resulting in one full time equivalent position. These positions are essential to the success of this program; therefore, extra help positions will be utilized as needed to maintain adequate staffing levels.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Library Associate	4180	1.0	$91,439	$91,439
Office Services Technician	3275	1.0	$88,434	$88,434
Departmental Aide	4210	1.0	$35,298	$35,298
Total		3.0		$215,171

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Boron and surrounding Communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Total Operating Hours Per Year	301	840	N/A	1,680
Number of Days Open Per Week	1	5	N/A	5
Number of Annual Library Visitors	929	2,000	N/A	3,000
Number of Events Offered	109	200	N/A	400
Number of Attendees at Library Events	374	650	N/A	900
Number of Registered Library Card Holders	306	400	N/A	500
Number of Physical Materials Available to the Public	9,679	10,180	N/A	10,180
Number of Physical Items Checked Out Annually	2,730	3,000	N/A	3,250
Number of Digital Items Checked Out Annually	255	350	N/A	400
Number of Literacy Focused Events	49	60	N/A	75
Number of Meals Served	40	80	N/A	100
Number of Public Computer Users	125	200	N/A	300
Number of Wi-Fi Users	4,112	4,100	N/A	4,100
Number of People Reached by Social Media	3,984	4,000	N/A	4,000
Number of Inquiries Answered	32	50	N/A	75

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Boron and the surrounding communities. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

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Library – Measure K

Department Head: Andrea Sullivan
Fund: General
Budget Unit: 6210

Function: Education
Project: Buttonwillow Branch Library

Project Description

The Library Department operates public library facilities to provide reading materials, digital content, programming, technology support, and literacy focused services to residents. Currently the Buttonwillow Branch Library is open five days per week, two days being funded by the County. The Library currently has an Agreement with Buttonwillow Union School District, funding the Buttonwillow branch for three days. This project will expand the total open days to six days per week, three days funded through the County. These additional hours will expand enrichment programs to enhance the quality of life for citizens of all ages in Buttonwillow and the surrounding communities.

Targeted Service Area

Buttonwillow and unincorporated communities in the surrounding areas.

Project Goal

This project will expand the number of hours and days Buttonwillow Branch Library is accessible to the community from five days a week to six days a week. In addition to expanded days and hours of opening, the branch will enhance technology resources by upgrading and adding computers for public use, updating computer software, improve wireless printing capability, and enhance the overall networking capability within the branch. Through this project, additional and updated materials will be added to the branch to expand reading material across multiple genres for all ages. Approximately 665 new titles will be added to the collection of reading materials at the Buttonwillow Branch Library.

With the branch being open for more days and hours, the library will conduct an additional three to five programs per week. Programs range from storytime and Lego club to resume building workshops, providing engaging activities for all ages. In addition to regularly scheduled weekly programing, this project will bring in professional vendor programming, contracting with various entities such as storytellers, magicians, musicians, and photographers to provide enhanced programs to the community.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$197,522	$197,522
Services and Supplies	64,455	64,455
TOTAL EXPENDITURES	**$261,977**	**$261,977**
NET MEASURE K COST	**$261,977**	**$261,977**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

This project will increase the number of hours and days that the Buttonwillow Branch Library will be open to serve the community. For this project to be successful, the preliminary recommended budget includes appropriations of $197,522 within Salaries and Benefits for the addition of four positions as detailed below. This will provide sufficient staffing levels to ensure open hours six days a week, providing library services to the community.

Appropriations within Services and Supplies includes fixed obligations such as additional books and materials, programming supplies, technology upgrades, necessary office supplies, and marketing material. This category also includes furnishing upgrades such as new computer chairs and stackable chairs as well as costs associated with contracting for vendor programming.

Summary of Authorized Positions

The project recommended budget includes adding three positions, as follows: one (1) Library Associate position, one (1) Office Services Technician position, and one (1) part-time Departmental Aide position. The department initially plans to fill these positions with extra help staff to provide the immediate support needed to add one day of library services.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Library Associate	4180	1.0	$91,439	$91,439
Office Services Technician	3275	1.0	$88,434	$88,434
Departmental Aide	4210	0.5	$35,298	$17,649
Total		2.5		$197,522

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Buttonwillow and surrounding communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Total Operating Hours Per Year	637	950	N/A	1,680
Number of Days Open Per Week	5	6	N/A	5
Number of Annual Library Visitors	9,090	11,000	N/A	12,000
Number of Events Offered	301	350	N/A	400
Number of Attendees at Library Events	2,295	2,500	N/A	3,000
Number of Registered Library Card Holders	217	250	N/A	300
Number of Physical Materials Available to the Public	5,815	6,000	N/A	6,000
Number of Physical Items Checked Out Annually	1,532	1,700	N/A	1,900
Number of Digital Items Checked Out Annually	18	25	N/A	35
Number of Literacy Focused Events	97	125	N/A	150
Number of Meals Served	200	200	N/A	200
Number of Public Computer Users	998	1,100	N/A	1,200
Number of Wi-Fi Users	3,631	3,600	N/A	3,600
Number of People Reached by Social Media	5,000	5,500	N/A	19,000
Number of Inquiries Answered	261	350	N/A	500

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Buttonwillow and the surrounding communities. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.



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Library – Measure K

Department Head: Andrea Sullivan
Fund: General
Budget Unit: 6210

Function: Education
Project: Frazier Park Branch Library

Project Description

The Library Department operates public library facilities to provide reading materials, digital content, programming, technology support, and literacy focused services to residents. Currently the Frazier Park Branch Library is open three days per week for a total of 24 hours per week. This project will expand open hours to five days per week for a total of 41 hours per week. These additional days and hours will expand enrichment programs to enhance the quality of life for citizens of all ages in Frazier Park and the surrounding communities.

Targeted Service Area

Frazier Park, Lebec, Lake of the Woods, Pine Mountain Club and communities in the surrounding areas.

Project Goal

This project will expand the number of hours and days Frazier Park Branch Library is accessible to the community from three days a week to five days a week. In addition to expanded days and hours of opening, the branch will enhance technology resources by updating computer software, improve wireless printing capability, implement self-checkout accessibility, and enhance the overall networking capability within the branch. Through this project, additional and updated materials will be added to the branch to expand reading material across multiple genres for all ages. Approximately 1,300 new titles will be added to the collection of reading materials at the Frazier Park Branch Library.

With the branch being open for more days and hours, the library will conduct approximately eight to ten programs per week. Programs range from storytime and Lego club to resume building workshops, providing engaging activities for all ages. In addition to regularly scheduled weekly programing, this project will bring in professional vendor programming, contracting with various entities such as storytellers, magicians, musicians, and photographers to provide enhanced programs to the community.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$150,630	$150,630
Services and Supplies	107,096	107,096
TOTAL EXPENDITURES	**$257,726**	**$257,726**
NET MEASURE K COST	**$257,726**	**$257,726**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

This project will increase the number of hours and days the Frazier Park Branch Library will be open to serve the community. For this project to be successful, the preliminary recommended budget includes appropriations of $150,630 within Salaries and Benefits in order to provide sufficient staffing levels to expand open hours to five days per week.

Appropriations within Services and Supplies includes fixed obligations such as additional books and materials, programming supplies, technology upgrades, necessary office supplies, and marketing material. This category also includes furnishing upgrades such as new computer chairs and tables as well as costs associated with contracting for vendor programming.

Summary of Authorized Positions

In order to successfully expand hours at the Frazier Park Branch Library the department will have to transition the current part-time Library Associate position and part-time Office Services Assistant to permanent full-time positions. In addition, one part-time Departmental Aide position will be added. These positions are essential to the success of this program. The below chart reflects costs associated with transitioning these part-time positions to full-time positions.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Library Associate	4180	0.5	$91,439	$69,978
Office Services Assistant	3280	0.5	$81,760	$63,003
Departmental Aide	4210	0.5	$35,298	$17,649
Total		1.5		$150,630

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Frazier Park and surrounding communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Total Operating Hours Per Year	974	1200	N/A	1680
Number of Days Open Per Week	3	5	N/A	5
Number of Annual Library Visitors	11,060	13,000	N/A	15,000
Number of Events Offered	272	350	N/A	400
Number of Attendees at Library Events	2,278	2,500	N/A	2,800
Number of Registered Library Card Holders	1,817	2,000	N/A	2,100
Number of Physical Materials Available to the Public	23,393	25,000	N/A	25,000
Number of Physical Items Checked Out Annually	10,397	11,150	N/A	11,500
Number of Digital Items Checked Out Annually	1,927	2,000	N/A	2,100
Number of Literacy Focused Events	73	90	N/A	115
Number of Meals Served	100	160	N/A	160
Number of Public Computer Users	1,032	1,100	N/A	1,200
Number of Wi-Fi Users	3,203	3,300	N/A	3,300
Number of People Reached by Social Media	81,934	82,000	N/A	82,000
Number of Inquiries Answered	753	850	N/A	900

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Frazier Park and the surrounding communities. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

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Library – Measure K

Department Head: Andrea Sullivan
Fund: General
Budget Unit: 6210

Function: Education
Project: Kern River Valley Branch Library

Project Description

The Library Department operates public library facilities to provide reading materials, digital content, programming, technology support, and literacy focused services to residents. Currently the Kern River Valley Branch Library is open four days per week for a total of 29 hours per week. This project will expand open hours to five days per week for a total of 41 hours per week. These additional days and hours will expand enrichment programs to enhance the quality of life for citizens of all ages in Kern River Valley and the surrounding communities.

Targeted Service Area

Wofford Heights, Kernville, Lake Isabella, Squirrel Mountain Valley, Bodfish, Mountain Mesa, Keyesville, South Lake and communities in the surrounding areas.

Project Goal

This project will expand the number of hours and days Kern River Valley Branch Library is accessible to the community from four days a week to five days a week. In addition to expanded days and hours of opening, the branch will enhance technology resources by upgrading and adding computers for public use, updating computer software, improve wireless printing capability, implement self-checkout accessibility, and enhance the overall networking capability within the branch. Through this project, additional and updated materials will be added to the branch to expand reading material across multiple genres for all ages. Approximately 1,665 new titles will be added to the collection of reading materials at the Kern River Valley Branch Library.

With the branch being open for more days and hours, the library will conduct approximately eight to ten programs per week. Programs range from storytime and Lego club to resume building workshops, providing engaging activities for all ages. In addition to regularly scheduled weekly programing, this project will bring in professional vendor programming, contracting with various entities such as storytellers, magicians, musicians, and photographers to provide enhanced programs to the community.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$168,279	$168,279
Services and Supplies	160,918	160,918
TOTAL EXPENDITURES	**$329,197**	**$329,197**
NET MEASURE K COST	**$329,197**	**$329,197**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

This project will increase the number of hours and days the Kern River Valley Branch Library will be open to serve the community. For this project to be successful, the preliminary recommended budget includes appropriations of $168,279 within Salaries and Benefits in order to provide sufficient staffing levels to expand open hours to five days per week.

Appropriations within Services and Supplies includes fixed obligations such as additional books and materials, programming supplies, technology upgrades, necessary office supplies, and marketing material. This category also includes furnishing upgrades such as new computer chairs and tables as well as costs associated with contracting for vendor programming.

Summary of Authorized Positions

In order to successfully expand hours at the Kern River Valley Branch Library the department will have to transition one (1) current part-time Library Associate position and one (1) part-time Office Services Assistant position to permanent full-time positions. In addition, two (2) part-time Departmental Aide positions will be added, resulting in one full-time equivalent position. The below chart reflects costs associated with transitioning these part-time positions to full-time positions. These positions are essential to the success of this program.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Library Associate	4180	0.5	$91,439	$69,978
Office Services Assistant	3280	0.5	$81,760	$63,003
Departmental Aide	4210	1.0	$35,298	$35,298
Total		2.0		$168,279

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Kern River Valley and surrounding communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Total Operating Hours Per Year	1,179	1,300	N/A	1,600
Number of Days Open Per Week	4	5	N/A	5
Number of Annual Library Visitors	21,131	22,000	N/A	23,000
Number of Events Offered	556	600	N/A	650
Number of Attendees at Library Events	6,994	7,300	N/A	7,500
Number of Registered Library Card Holders	2,457	2,600	N/A	2,700
Number of Physical Materials Available to the Public	28,911	30,000	N/A	30,000
Number of Physical Items Checked Out Annually	26,023	27,000	N/A	27,000
Number of Digital Items Checked Out Annually	3,914	4,000	N/A	4,100
Number of Literacy Focused Events	203	220	N/A	240
Number of Meals Served	168	200	N/A	200
Number of Public Computer Users	1,744	1,800	N/A	1,900
Number of Wi-Fi Users	3,132	3,200	N/A	3,300
Number of People Reached by Social Media	149,180	150,000	N/A	150,000
Number of Inquiries Answered	2,763	2,900	N/A	3,000

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Kern River Valley and the surrounding communities. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

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Library – Measure K

Department Head: Andrea Sullivan
Fund: General
Budget Unit: 6210

Function: Education
Project: Lamont Branch Library

Project Description

The Library Department operates public library facilities to provide reading materials, digital content, programming, technology support, and literacy focused services to residents. Currently the Lamont Branch Library is open two days per week for a total of 14 hours per week. This project will expand open hours to five days per week for a total of 41 hours per week. These additional days and hours will expand enrichment programs to enhance the quality of life for citizens of all ages in Lamont and the surrounding communities.

Targeted Service Area

Lamont, Fuller Acres, Weedpatch, Pumpkin Center and communities in the surrounding areas.

Project Goal

This project will expand the number of hours and days Lamont Branch Library is accessible to the community from two days a week to five days a week. In addition to expanded days and hours of opening, the branch will enhance technology resources by upgrading and adding computers for public use, updating computer software, improve wireless printing capability, implement self-checkout accessibility, and enhance the overall networking capability within the branch. Through this project, additional and updated materials will be added to the branch to expand reading material across multiple genres for all ages. Approximately 1,665 new titles will be added to the collection of reading materials at the Lamont Branch Library.

With the branch being open for more days and hours, the library will conduct approximately eight to ten programs per week. Programs range from storytime and Lego club to resume building workshops, providing engaging activities for all ages. In addition to regularly scheduled weekly programing, this project will bring in professional vendor programming, contracting with various entities such as storytellers, magicians, musicians, and photographers to provide enhanced programs to the community.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$232,820	$232,820
Services and Supplies	130,925	130,925
TOTAL EXPENDITURES	**$363,745**	**$363,745**
NET MEASURE K COST	**$363,745**	**$363,745**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

This project will increase the number of hours and days the Lamont Branch Library will be open to serve the community. For this project to be successful, the preliminary recommended budget includes appropriations of $232,820 within Salaries and Benefits for the addition of five positions as detailed below. This will provide sufficient staffing levels to ensure the branch is able to expand open hours to five days per week.

Appropriations within Services and Supplies includes fixed obligations such as additional books and materials, programming supplies, technology upgrades, necessary office supplies, and marketing material. This category also includes furnishing upgrades such as new computer chairs and tables as well as costs associated with contracting for vendor programming.

Summary of Authorized Positions

The project recommended budget includes adding five (5) positions, as follows: one (1) Library Associate position, one (1) Office Services Technician position, and three (3) part-time Departmental Aide positions, resulting in 1.5 full-time equivalent Departmental Aide position. These positions are essential to the success of this program; therefore, extra help positions will be utilized as needed to maintain adequate staffing levels.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Library Associate	4180	1.0	$91,439	$91,439
Office Services Technician	3275	1.0	$88,434	$88,434
Departmental Aide	4210	1.5	$35,298	$52,947
Total		3.5		$232,820

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Lamont and surrounding communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Total Operating Hours Per Year	637	1,000	N/A	1680
Number of Days Open Per Week	2	5	N/A	5
Number of Annual Library Visitors	11,673	12,000	N/A	12,200
Number of Events Offered	262	300	N/A	325
Number of Attendees at Library Events	4,804	5,000	N/A	5,500
Number of Registered Library Card Holders	1,050	1,200	N/A	1,300
Number of Physical Materials Available to the Public	19,065	20,000	N/A	20,000
Number of Physical Items Checked Out Annually	4,204	4,500	N/A	4,800
Number of Digital Items Checked Out Annually	1,212	1,300	N/A	1,400
Number of Literacy Focused Events	56	70	N/A	85
Number of Meals Served	111	120	N/A	120
Number of Public Computer Users	883	900	N/A	900
Number of Wi-Fi Users	1,708	1,700	N/A	1,700
Number of People Reached by Social Media	12,681	13,000	N/A	13,000
Number of Inquiries Answered	1,070	1,100	N/A	1,200

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Lamont and the surrounding communities. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

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Library – Measure K

Department Head: Andrea Sullivan
Fund: General
Budget Unit: 6210

Function: Education
Project: Mojave Branch Library

Project Description

The Library Department operates public library facilities to provide reading materials, digital content, programming, technology support, and literacy focused services to residents. Currently the Mojave Branch Library is open two days per week for a total of 16 hours per week. This project will expand open hours to five days per week for a total of 41 hours per week. These additional days and hours will expand enrichment programs to enhance the quality of life for citizens of all ages in Mojave and the surrounding communities.

Targeted Service Area

Mojave and the surrounding communities.

Project Goal

This project will expand the number of hours and days Mojave Branch Library is accessible to the community from two days a week to five days a week. In addition to expanded days and hours of opening, the branch will enhance technology resources by updating computer software, improve wireless printing capability, and enhance the overall networking capability within the branch. Through this project, additional and updated materials will be added to the branch to expand reading material across multiple genres for all ages. Approximately 665 new titles will be added to the collection of reading materials at the Mojave Branch Library.

With the branch being open for more days and hours, the library will conduct approximately eight to ten programs per week. Programs range from storytime and Lego club to resume building workshops, providing engaging activities for all ages. In addition to regularly scheduled weekly programing, this project will bring in professional vendor programming, contracting with various entities such as storytellers, magicians, musicians, and photographers to provide enhanced programs to the community.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$215,171	$215,171
Services and Supplies	69,808	69,808
TOTAL EXPENDITURES	**$284,979**	**$284,979**
NET MEASURE K COST	**$284,979**	**$284,979**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

This project will increase the number of hours and days the Mojave Branch Library will be open to serve the community. For this project to be successful, the preliminary recommended budget includes appropriations of $215,171 within Salaries and Benefits for the addition of four positions as detailed below. This will provide sufficient staffing levels to ensure the branch is able to expand open hours to five days per week.

Appropriations within Services and Supplies includes fixed obligations such as additional books and materials, programming supplies, technology upgrades, necessary office supplies, and marketing material. This category also includes furnishing upgrades such as new computer chairs and replacing an old book drop, as well as costs associated with contracting for vendor programming.

Summary of Authorized Positions

The project preliminary recommended budget includes adding four positions, as follows: one (1) Library Associate position, one (1) Office Services Technician position, and two (2) part-time Departmental Aide positions, resulting in 1 full-time equivalent Departmental Aide position. These positions are essential to the success of this program; therefore, extra help positions will be utilized as needed to maintain adequate staffing levels.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Library Associate	4180	1.0	$91,439	$91,439
Office Services Technician	3275	1.0	$88,434	$88,434
Departmental Aide	4210	1.0	$35,298	$35,298
Total		3.0		$215,171

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Mojave and surrounding communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Total Operating Hours Per Year	630	1,100	N/A	1680
Number of Days Open Per Week	2	5	N/A	5
Number of Annual Library Visitors	1,622	1,800	N/A	2,000
Number of Events Offered	143	175	N/A	215
Number of Attendees at Library Events	516	600	N/A	650
Number of Registered Library Card Holders	415	500	N/A	550
Number of Physical Materials Available to the Public	6,726	6,800	N/A	6,800
Number of Physical Items Checked Out Annually	3,215	3,400	N/A	3,500
Number of Digital Items Checked Out Annually	264	300	N/A	350
Number of Literacy Focused Events	54	65	N/A	75
Number of Meals Served	0	75	N/A	100
Number of Public Computer Users	431	450	N/A	475
Number of Wi-Fi Users	1,153	1,200	N/A	1,200
Number of People Reached by Social Media	4,551	5,000	N/A	5,000
Number of Inquiries Answered	100	125	N/A	125

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Mojave and the surrounding communities. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.



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Library – Measure K

Department Head: Andrea Sullivan
Fund: General
Budget Unit: 6210

Function: Education
Project: Rathbun Branch Library

Project Description

The Library Department operates public library facilities to provide reading materials, digital content, programming, technology support, and literacy focused services to residents. Currently the Rathbun Branch Library is open three days per week for a total of 21 hours per week. This project will expand open hours to five days per week for a total of 41 hours per week. These additional days and hours will expand enrichment programs to enhance the quality of life for citizens of all ages in Oildale and the surrounding communities.

Targeted Service Area

Oildale and the surrounding communities.

Project Goal

This project will expand the number of hours and days Rathbun Branch Library is accessible to the community from three days a week to five days a week. In addition to expanded days and hours of opening, the branch will enhance technology resources by updating computer software, improve wireless printing capability, implement self-checkout capabilities, and enhance the overall networking capability within the branch. Through this project, additional and updated materials will be added to the branch to expand reading material across multiple genres for all ages. Approximately 665 new titles will be added to the collection of reading materials at the Rathbun Branch Library.

With the branch being open for more days and hours, the library will conduct approximately eight to ten programs per week. Programs range from storytime and Lego club to resume building workshops, providing engaging activities for all ages. In addition to regularly scheduled weekly programing, this project will bring in professional vendor programming, contracting with various entities such as storytellers, magicians, musicians, and photographers to provide enhanced programs to the community.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$144,021	$144,021
Services and Supplies	67,874	67,874
TOTAL EXPENDITURES	**$211,895**	**$211,895**
NET MEASURE K COST	**$211,895**	**$211,895**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

This project will increase the number of hours and days the Rathbun Branch Library will be open to serve the community. For this project to be successful, the preliminary recommended budget includes appropriations of $144,021 within Salaries and Benefits in order to provide sufficient staffing levels to expand open hours to five days per week.

Appropriations within Services and Supplies includes fixed obligations such as additional books and materials, programming supplies, technology upgrades, necessary office supplies, and marketing material. This category also includes replacing an old book drop as well as costs associated with contracting for vendor programming.

Summary of Authorized Positions

In order to successfully expand hours at the Rathbun Branch Library the department will transition one (1) current part-time Office Services Assistant position to a permanent full-time position and move one (1) Library Associate position full-time to the Rathbun Branch. In addition to these adjustments, two (2) part-time Departmental Aide positions will be added. These position changes and additions are essential to the success of this program. The below chart reflects costs associated with transitioning these part-time positions to full-time positions stationed at Rathbun Branch Library.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Library Associate	4180	0.5	$91,439	$45,720
Office Services Assistant	3280	0.5	$81,760	$63,003
Departmental Aide	4210	1.0	$35,298	$35,298
Total		2.0		$144,021

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Rathbun and surrounding communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Total Operating Hours Per Year	966	1,200	N/A	1,680
Number of Days Open Per Week	3	5	N/A	5
Number of Annual Library Visitors	12,047	13,000	N/A	13,000
Number of Events Offered	245	260	N/A	280
Number of Attendees at Library Events	2,048	2,300	N/A	2,500
Number of Registered Library Card Holders	1,251	1,300	N/A	1,350
Number of Physical Materials Available to the Public	19,293	20,000	N/A	20,000
Number of Physical Items Checked Out Annually	12,839	13,500	N/A	13,500
Number of Digital Items Checked Out Annually	1,916	2,000	N/A	2,100
Number of Literacy Focused Events	86	95	N/A	115
Number of Meals Served	907	200	N/A	200
Number of Public Computer Users	899	950	N/A	1,000
Number of Wi-Fi Users	8,944	9,000	N/A	9,100
Number of People Reached by Social Media	16,992	17,000	N/A	17,000
Number of Inquiries Answered	294	325	N/A	325

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Rathbun and the surrounding communities. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.



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Library – Measure K

Department Head: Andrea Sullivan
Fund: General
Budget Unit: 6210

Function: Education
Project: Rosamond Branch Library

Project Description

The Library Department operates public library facilities to provide reading materials, digital content, programming, technology support, and literacy focused services to residents. Currently the Rosamond Branch Library is open three days per week for a total of 21 hours per week. This project will expand open hours to five days per week for a total of 41 hours per week. These additional days and hours will expand enrichment programs to enhance the quality of life for citizens of all ages in Rosamond and the surrounding communities.

Targeted Service Area

Rosamond, North Edwards, and the surrounding communities.

Project Goal

This project will expand the number of hours and days Rosamond Branch Library is accessible to the community from three days a week to five days a week. In addition to expanded days and hours of opening, the branch will enhance technology resources by adding and updating computers for public use, updating computer software, improve wireless printing capability, and enhance the overall networking capability within the branch. Through this project, additional and updated materials will be added to the branch to expand reading material across multiple genres for all ages. Approximately 2,000 new titles will be added to the collection of reading materials at the Rosamond Branch Library.

With the branch being open for more days and hours, the library will conduct approximately eight to ten programs per week. Programs range from storytime and Lego club to resume building workshops, providing engaging activities for all ages. In addition to regularly scheduled weekly programing, this project will bring in professional vendor programming, contracting with various entities such as storytellers, magicians, musicians, and photographers to provide enhanced programs to the community.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$80,652	$80,652
Services and Supplies	141,846	141,846
TOTAL EXPENDITURES	**$222,498**	**$222,498**
NET MEASURE K COST	**$222,498**	**$222,498**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

This project will increase the number of hours and days the Rosamond Branch Library will be open to serve the community. For this project to be successful, the preliminary recommended budget includes appropriations of $80,652 within Salaries and Benefits for the addition of two positions as detailed below. This will provide sufficient staffing levels to ensure the branch is able to expand open hours to five days per week.

Appropriations within Services and Supplies includes fixed obligations such as additional books and materials, programming supplies, technology upgrades, necessary office supplies, and marketing material. This category also includes furnishing upgrades such as new chairs, as well as costs associated with contracting for vendor programming.

Summary of Authorized Positions

The project preliminary recommended budget includes adding two positions, as follows: one (1) Office Services Assistant position, and one (1) part-time Departmental Aide position. These positions are essential to the success of this program; therefore, extra help positions will be utilized as needed to maintain adequate staffing levels.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Office Services Assistant	3280	1.0	$81,760	$63,003
Departmental Aide	4210	0.5	$35,298	$17,649
Total		1.5		$80,652

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Rosamond and surrounding communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Total Operating Hours Per Year	966	1,200	N/A	1,680
Number of Days Open Per Week	3	5	N/A	5
Number of Annual Library Visitors	10,099	11,000	N/A	11,000
Number of Events Offered	302	325	N/A	350
Number of Attendees at Library Events	3,124	3,300	N/A	3,500
Number of Registered Library Card Holders	2,950	3,000	N/A	3,100
Number of Physical Materials Available to the Public	31,360	31,500	N/A	31,500
Number of Physical Items Checked Out Annually	20,378	21,000	N/A	21,500
Number of Digital Items Checked Out Annually	3,594	3,800	N/A	3,900
Number of Literacy Focused Events	116	125	N/A	140
Number of Meals Served	192	200	N/A	200
Number of Public Computer Users	1,617	1,800	N/A	1,900
Number of Wi-Fi Users	7,415	7,500	N/A	7,500
Number of People Reached by Social Media	63,197	64,000	N/A	64,000
Number of Inquiries Answered	839	950	N/A	1,000

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Rosamond and the surrounding communities. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

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Library – Measure K

Department Head: Andrea Sullivan
Fund: General
Budget Unit: 6210

Function: Education
Project: Bookmobile

Project Description

The Library Department operates public library facilities to provide reading materials, digital content, programming, technology support, and literacy focused services to residents. The Kern County Library System currently has 22 Branch Libraries at fixed locations throughout the County. By adding a Bookmobile, the Library will be able to reach more residents in various neighborhoods across the County. The department is planning for at least six Bookmobile stops that will bring added library services to unincorporated residents across the County that do not have a permanent neighborhood Library Branch.

Targeted Service Area

The unincorporated areas of Lost Hills, McKittrick, Rosedale, Greenfield, Piute, Twin Oaks, Glennville, and their surrounding communities.

Project Goal

This project will bring Bookmobile services to various rural and unincorporated areas throughout Kern County. The goal for this Bookmobile is to provide regular stops in Lost Hills, McKittrick, Rosedale, Greenfield, Piute, Twin Oaks, and Glennville. This bookmobile will bring reading materials, activity kits and Wi-Fi access to these rural areas. Through this project, approximately 3,300 new titles will be purchased to create the new collection of reading material that will be available on the Bookmobile.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$179,873	$179,873
Services and Supplies	124,538	124,538
TOTAL EXPENDITURES	**$304,411**	**$304,411**
NET MEASURE K COST	**$304,411**	**$304,411**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

This project allows the implementation of the Bookmobile providing scheduled stops at various points across the County. For this project to be successful, the preliminary recommended budget includes appropriations of $179,873 within Salaries and Benefits for the addition of two positions as detailed below.

Appropriations within Services and Supplies includes fixed obligations such as books and materials, necessary office supplies, and marketing material as well as technology upgrades including laptops, tablets, and Wi-Fi hotspots. This category also includes fuel and garage maintenance necessary to support mobile services.

Summary of Authorized Positions

The project preliminary recommended budget includes adding two (2) positions, as follows: one (1) Library Associate position, and one (1) Office Services Technician position. These positions are essential to the success of this project; therefore, extra help positions will be utilized as needed to maintain adequate staffing levels.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Library Associate	4180	1.0	$91,439	$91,439
Office Services Technician	3275	1.0	$88,434	$88,434
Total		2.0		$179,873

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Provide library services through Bookmobile stops in rural and unincorporated areas across the County

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Total Bookmobile Stops	0	5	N/A	6
Total Operating Hours Per Year	0	780	N/A	936
Number of Days Open Per Week	0	3	N/A	4
Number of Annual Library Visitors	0	1,850	N/A	2,000
Number of Physical Materials Available to the Public	0	2,000	N/A	3,000
Number of Physical Items Checked Out Annually	0	8,000	N/A	9,000

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs as well as providing access to technology and Wi-Fi to residents throughout the County. Through these performance measures, the Library is able to track data on how services are reaching the residents specifically through Bookmobile stops. As this is a program that has not been around for many years, FY 2022-23 Baseline is zero. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

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Library – Measure K

Department Head: Andrea Sullivan
Fund: General
Budget Unit: 6210

Function: Education
Project: Support Staff for Enhanced Services

Project Description

The Library Department operates public library facilities to provide reading materials, digital content, programming, technology support, and literacy focused services to residents. Through Measure K over 7,000 additional hours of services will be provided at eight Branch Libraries and one Bookmobile providing added library services to unincorporated residents across the County. This project will provide support staff to ensure the availability of enhanced services at the Bookmobile and library branches supported by Measure K.

Targeted Service Area

Boron, Buttonwillow, Frazier Park, Kern River Valley, Lamont, Mojave, Oildale, Rosamond, and their surrounding unincorporated communities.

Project Goal

This project will assist in the expansion of library services to unincorporated communities across the County. The department's eight unincorporated library branches will have dedicated support staff in order to carry out the various functions necessary to support expanding hours at these branches. This dedicated staff will assist in a variety of ways including ordering books, materials and supplies, cataloging titles, creating marketing materials and campaigns, purchasing and installing technology, as well as onboarding and training branch staff. Headquarter support staff is essential to the success and sustainability of expanded days and hours at unincorporated library branches made possible through Measure K.

Summary of Expenditures and Revenue

	FY 2023-24 Department Requested	FY 2023-24 Preliminary Recommended
APPROPRIATIONS:		
Salaries and Benefits	$636,857	$636,857
Services and Supplies	79,135	79,135
TOTAL EXPENDITURES	**$715,992**	**$715,992**
NET MEASURE K COST	**$715,992**	**$715,992**

Major Expenditures and Revenue in FY 2023-24 Recommended Budget

This project will support the increased number of days and hours at eight Library Branches and the addition of a Bookmobile to serve unincorporated residents throughout the County. For this project to be successful, the preliminary recommended budget includes appropriations of $636,857 within Salaries and Benefits for the addition of eight positions as detailed below. This will provide sufficient staffing levels to ensure support is provided to sustain expanded hours at the eight unincorporated library branches.

Appropriations within Services and Supplies include fixed obligations such as necessary technology upgrades, office supplies and furnishing upgrades including new computer chairs and staff desks.

Summary of Authorized Positions

The project preliminary recommended budget includes adding eight (8) positions, as follows: one (1) Librarian III position, one (1) Librarian I position, two (2) Library Associate positions, one (1) Office Services Assistant position, one (1) Graphic Artist position and two (2) part-time Departmental Aide positions, resulting in one full time equivalent Departmental Aide position. These positions are essential to the success of all Library projects funded with Measure K.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Librarian III	4171	1.0	$126,850	$126,850
Librarian I	4173	1.0	$115,186	$115,186
Library Associate	4180	2.0	$91,439	$182,878
Office Services Assistant	3280	1.0	$81,760	$81,760
Graphic Artist	2820	1.0	$94,885	$94,885
Departmental Aide	4210	1.0	$35,298	$35,298
Total		7.0		$636,857

Fiscal Year 2023-24 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services at unincorporated library Branches.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Total Operating Hours Per Year	6,290	9,570	N/A	14,296
Number of Days Open Per Week	20	43	N/A	44
Number of Annual Library Visitors	77,651	87,650	N/A	93,200
Number of Physical Materials Available to the Public	144,242	151,480	N/A	152,480
Number of Marketing Campaigns	0	30	N/A	50
Number of People Reached by Social Media	337,519	340,500	N/A	354,000

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. Through Measure K efforts, Library Branches within Unincorporated Kern will have expanded hours and days of open service along with a Bookmobile having weekly stops in unincorporated areas. This project is committed to supporting the expansion of services at the 8 unincorporated branches and bookmobile serving residents throughout the County. The department will track the success of this project through overall data at the 8 unincorporated branches and the Bookmobile. In addition to expanding days and hours, this staff support project is essential to increasing and maintaining current collection materials as well as creating marketing campaigns and reaching residents through social media. Through these performance measures, the Library department is able to track data on how services are reaching the residents surrounding the unincorporated branch libraries. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

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