KERN COUNTY

GROUNDED & BOUNDLESS

Preliminary Recommended Budget - Measure K
Fiscal Year 2023-24

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Fiscal Year 2023-24

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Overview of Proposed Project Expenditures- Measure K

Fiscal Year 2023-24

Unincorporated Kern County Public Safety/Vital Services /Local Control Measure

On November 8, 2022, voters within unincorporated areas of the County approved the Unincorporated Kern County Public Safety/Vital Services/Local Control Measure, also known as Measure K. The Measure is a locally controlled one-cent sales tax measure providing an estimated $56 million annually to the County of Kern to address top priorities identified by the community including enhancing public safety, reducing homelessness and bolstering economic development activities. The Measure became effective April 1, 2023.

Investment Priorities

Measure K was placed on the ballot to maintain and enhance vital services after receiving residents' feedback about community priorities. County staff gathered feedback through community surveys and hosted more than 20 community meetings. Measure K contains specific priorities to be addressed through implementation plans. The spending priorities include:

1. Maintaining vital local services such as law enforcement, fire, and 911 response
2. Maintaining medical emergency response
3. Preventing thefts and property crimes
4. Recruiting and retaining qualified Sheriff's deputies and firefighters
5. Improving Sheriff, fire and 911 response
6. Attracting new industries and jobs
7. Helping address mental health and addiction challenges
8. Preserving library services

Revenue Estimates

The California Department of Tax and Fee Administration (CDTFA) administers, collects and distributes transaction use taxes to applicable jurisdiction within the State. CDTFA implemented Measure K, which became effective April 1, 2023. CDTFA will begin distributing April collections at the end of June. Subsequently, the first full fiscal year of revenue from Measure K will begin in Fiscal Year (FY) 2023-24. After consulting with the County's sales tax consultant, the following estimates will be used to allocate resources to projects during FY 2023-24:

	FY 2022-23	FY 2023-24	Total
Estimated Measure K Revenue	$13,574,281	$56,274,661	$69,848,942

Proposed Project Expenditures

The focus of the first-year proposed expenditures is to address the community priorities by enhancing public safety, addressing mental health and addiction challenges, recruiting and retaining qualified public safety personnel, preserving library services and setting aside

contingencies against economic downturn. The proposed project expenditures include the following:

Project	Priority Number	Amount
Improving Economic Development	6	$529,444
Expanding the Regional Public Safety Communication Network	1, 2, 5	$18,571,281
Public Safety Recruitment and Retention of Qualified Public Safety Personnel	4	$21,492,509
Improving Public Safety Response Time	1, 5	$960,942
Enhancing Crime Prosecution through the District Attorney Initiative	3	$4,579,649
Creating Safety and Medical Units	2	$5,204,972
Improving Public Safety through construction of a new fire station	1, 2	$9,500,000
Expanding the Mental Health Evaluation Team to East Kern	7	$1,895,566
Increasing Library Hours in unincorporated communities	8	$3,246,726
Administration and Oversight		$350,000
Total		**$66,331,089**

The proposed budget narratives detail the project plans. Each narrative includes a project description, proposed expenditures and performance measures. The proposed expenditure plan represents a balanced and responsible approach to managing the Measure K resources and provides enhanced services to our residents in unincorporated communities.

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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