County of Kern



Recommended Budget
Fiscal Year 2019-20



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Kern County Administrative Office

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County Administrative Officer

August 13, 2019
Public Distribution

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Bakersfield, CA 93301

FISCAL YEAR 2019-20 RECOMMENDED BUDGET

The proposed Fiscal Year (FY) 2019-20 Recommended Budget is submitted for your consideration. The recommended budget is the product of thorough deliberation by County departments and the County Administrative Office regarding the impacts, consequences and alternatives of various budgetary actions. This document was prepared in accordance with statutory requirements of the County Budget Act and demonstrates a commitment to the Countywide Vision and Strategic Initiatives set by the Board of Supervisors.

The FY 2019-20 Recommended Budget includes budgets for the County, Board Governed Special Districts and Other Agencies governed by the Board of Supervisors. County departments have provided performance measures based on goals and objectives identified in the County's Strategic Plan.

FY 2019-20 represents the highly anticipated end to a four-year strategy to resolve deficits stemming from property tax declines since FY 2016-17. The Recommended Budget funds enhanced support to public safety functions and sets aside funding for several priorities of the Board of Supervisors, including parks improvements and homelessness initiatives. This success is the result of years of the Board's prioritization and commitment to careful long-term planning and the prudent management of resources. Strong consistent property tax growth from residential, commercial and agricultural properties in concert with constrained spending by departments has contributed to meeting the plan goal. While the County is on a path to address its fiscal crisis by the end of 2020, the County must plan and implement structural change for the long-term fiscal health and sustainability of the County.

Despite the achievement of mitigating the General Fund's deficit, the County budget continues to be challenged by rising pension and direct aid costs, staffing retention for public safety and many deferred maintenance projects. The Fire Fund is also in the process of mitigating its fiscal deficit, now primarily driven by pension cost increases for safety personnel.

The recommended budget before you today is balanced through the reduction of costs and the use of one-time fund balances. In accordance with County policy, one-time resources will only be used in the context of a larger plan to balance ongoing revenues and costs over a multi-year period. This budget continues to follow the multi-year reduction plan approved by your Board in FY 2016-17 to mitigate the deficit related to property tax losses in the General Fund by the end of FY 2019-20. This four-year plan of phased-in reductions allows management to meet budgetary guidelines while limiting service level impacts. On a positive note, the projected total use of reserves for the four-year plan has declined by nearly $24 million, primarily the result of higher property tax revenue and greater use of fund balance carryforward.

The total Kern County budget requirements for all entities in FY 2019-20 is $2.9 billion, which includes amounts budgeted as Contingencies and Contributions to Reserves.

The FY 2019-20 Recommended Budget embodies several successes that are helping the County to enhance the following countywide strategic initiatives:

- **Enhance Quality of Life for Kern County Residents**: Allocates $859.6 million towards public protection to ensure strong public safety efficacy. Provides funding for the fourth year of a Sheriff Deputy Academy, funding for negotiated salary increases for Sheriff personnel to encourage recruitment and retention, $7.1 million in vehicle purchases for the Sheriff and $2 million set aside for public safety recruitment and retention efforts. Provides funding to support and staff the Fire Department. Continues to provide In-Home Supportive Services at current levels despite $2 million in costs shifted from the State to the County. Includes workforce enhancement through adult education partnerships, employment training classes, job placement and occupational readiness services. Provides $2 million in reserves for homelessness initiatives such as low barrier housing and $2.8 million in parks improvements. Maintains library services at current hours of operation and allocates funding to Animal Services for the spay/neuter program and a new modular building for their administration services.
- **Be a Model of Excellence in Managing our Business and People**: Provides for balanced budgets in the General and Fire Funds consistent with a Four-Year Plan to mitigate the structural deficits, avoid layoffs and maintain service efficacy. Promotes recruitment and retention of critical public safety positions. Focuses one-time resources on one-time costs and uses no reserves for operations. Includes funding for grant consulting services to enhance opportunities for awards. Makes a priority of encouraging countywide promotional opportunities and regular recruitment announcements to "Hire from Within". Continues to set aside funding for future retirement cost increases.
- **Fostering a Culture of Innovation:** Allocates funding towards the continuation of the countywide deployment of Lean Six Sigma training to identify opportunities that achieve efficiency savings, replacement of the County's Payroll, Human Resources and Financial Management system, enhanced use of software and social media to increase successful hiring and employee engagement, and the modernization of the County's website through a more user-friendly, transparent and social media connected design. Sets aside funds to replace the Countywide Public Safety Communications System. Includes funding to promote Advance Kern that is intended to encourage business development in Kern County through economic development incentives.

THE BUDGET IN BRIEF

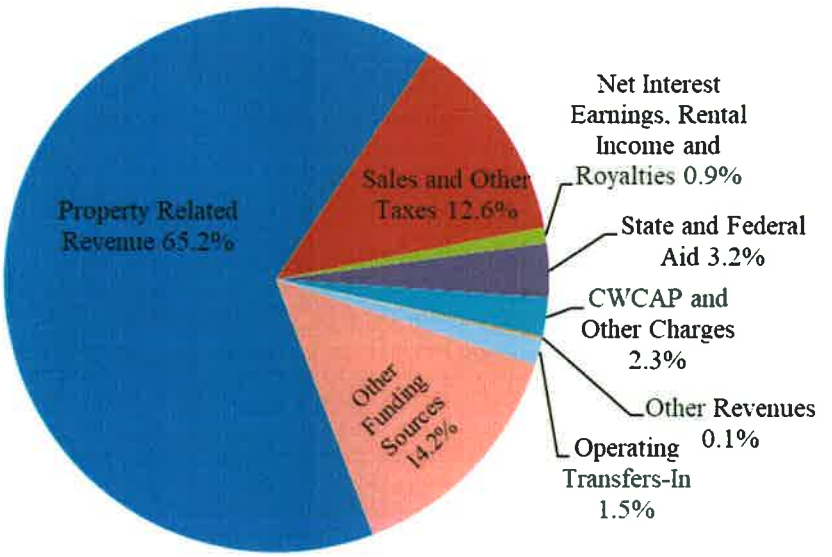
All Funds ($ millions)	2018-19 Adjusted Budget	2019-20 Recommended	Change From FY 2018-19
General Fund	$ 894.3	$ 872.8	$ (21.5)
Special Revenue Funds	1,495.2	1,561.9	$ 66.7
Capital Project Funds	2.1	0.5	$ (1.6)
Enterprise Funds	148.2	119.1	$ (29.1)
Internal Service	271.1	284.7	$ 13.6
Special District Funds	28.7	27.8	$ (0.9)
Employment Grant Programs	33.1	43.5	$ 10.4
Community Development Programs	19.2	20.9	$ 1.7
Total All Funds	$ 2,891.9	$ 2,931.2	$ 39.3
Authorized Staffing	7,936	8,085	149

The FY 2019-20 Recommended Budget for all funds totals $2.9 billion, an increase of $39.3 million, or 1.36% from the FY 2018-19 Adjusted Budget. The General Fund, which funds many County operations, totals $872.8 million, a decrease of $21.5 million, or 2.40%. The budget in total supports a workforce of 8,085 authorized positions and reflects a net increase of 149 positions. A majority of the change in the overall budget of $39.3 million from last fiscal year is related to roads construction from Federal and State funding, enhancement of mental health services from realignment funding and cost increases for Foster Care, Adoptions and General Assistance programs.

The recommended budget includes funding to provide mandated and essential services, meet debt service obligations, maintain a minimum level of infrastructure and capital funding, and adhere to the Board's financial management policies.

COUNTYWIDE DISCRETIONARY RESOURCES

FY 2019-20 Recommended Budget
Discretionary Sources by Category



Countywide discretionary revenue for the General Fund is budgeted at $372 million, which is $11.6 million or 3.10% more than the FY 2018-19 Adjusted Budget. A significant portion of discretionary revenue is comprised of property taxes and sales and use taxes.

Total property tax assessments increased by 4% from FY 2018-19 contributing to an increase in property related revenue of $10.7 million. The increase is the result of a greater assessed value of oil and gas properties and increases in assessed value for residential, commercial, and agricultural properties. Sales and use tax base revenue estimates for FY 2019-20 total $41.3 million, which is slightly more than the FY 2018-19 Adjusted Budget. Fuel and service stations and business and industry, in addition to automobile sales, continue to produce strong base receipts for the County. One-time use tax receipts for construction activity and solar projects contributed to greater actual collections in FY 2018-19.

Proposition 172 Local Public Safety Funds generated by a statewide half-cent sales tax, is a significant discretionary resource for public safety departments. In FY 2019-20, public safety departments are estimated to receive $75.1 million in Proposition 172 revenues, which is $1.5 million less than in FY 2018-19. In order to maintain this level of funding, $2.8 million in fund balance carry-forward at June 30, 2019 will be allocated to departments. The remaining balance of $4.1 million of one-time fund balance carry-forward at June 30, 2019 for this fund is recommended to be set aside to mitigate the anticipated decline in future revenue.

The General Fund's unassigned fund balance carry-forward available from the fiscal year ending June 30, 2019 was $61.6 million, which is $16 million more than the prior fiscal year. The remaining balance available for the budget after Budget Savings Incentive credits (BSI) were allocated to departments, was $38.7 million. The fund balance carry-forward, is a one-time source that is typically recommended for one-time projects and specific purpose designations. However, for FY 2019-20, nearly $12.9 million of this resource was allocated to operations to minimize service level impacts under the multi-year deficit mitigation plan.

COUNTY FISCAL PLAN

In FY 2016-17, the Board of Supervisors approved the Four-Year Deficit Mitigation Plan for the County's General and Fire Funds. The intention of the plan was to gradually reduce department budgets over four years as needed to resolve structural deficits resulting from significantly lower property tax revenue related to oil and gas properties from depressed market prices for oil. Some use of one-time fund balance and reserves were anticipated over this time to phase-in the reductions and minimize service level impacts. In FY 2016-17, the County faced budget deficits in the General Fund and Fire Fund of $44.5 million and $17.8 million, respectively. With the steady recovery of property tax revenue since FY 2016-17 along with the continued reduction of costs under the plan, the deficit for the General Fund has declined 85% to $6.9 million. The Fire Fund's structural deficit has also declined by more than 66% to $6 million. The plan results include $34.2 million in department reductions, the use of nearly $54 million in one-time fund balance carry forward and the use of $19.8 million in reserves. The General Fund is on target to resolve the deficit related to property tax losses by the end of this fiscal year.

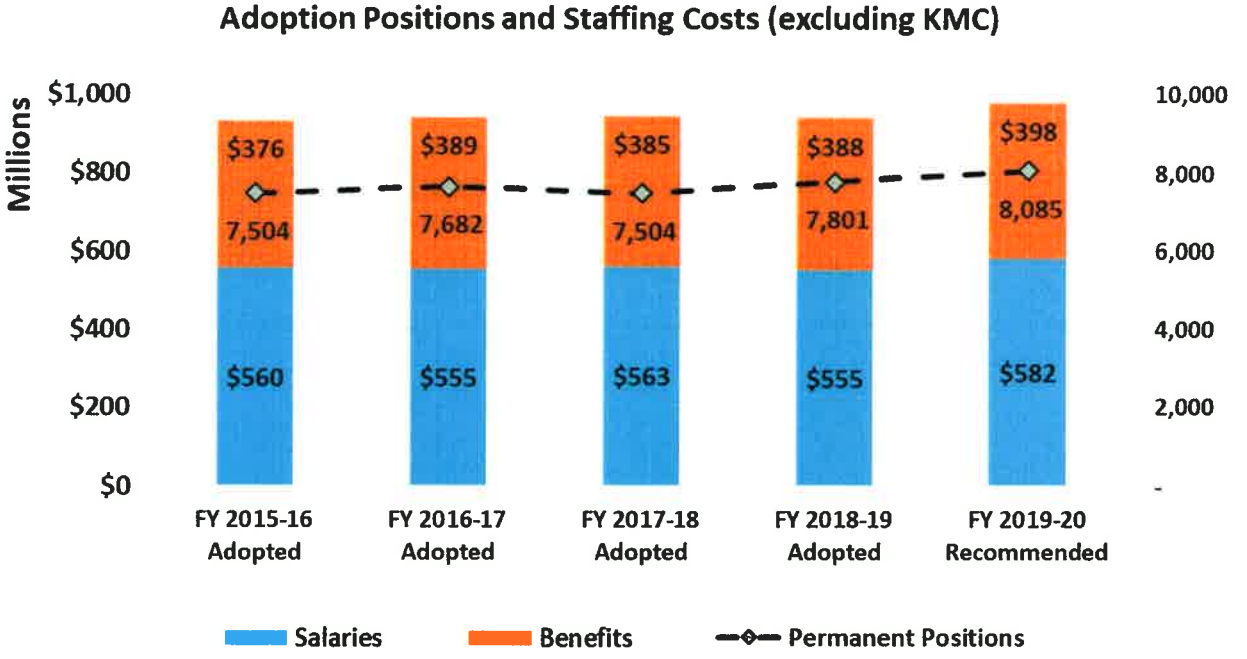
FOUR-YEAR FISCAL DEFICIT MITIGATION PLAN RESULTS FOR THE GENERAL FUND

Action	FY 2016-17 Approved	FY 2017-18 Approved	FY 2018-19 Approved	FY 2019-20 Approved	Four-Year Total
Deficit	$ 44,478,297	$ 19,840,271	$ 17,888,322	$ 6,962,615	-----
Department Reductions	$ 15,333,917	$ 9,748,281	$ 6,504,420	$ 2,616,098	$ 34,202,716
% Reduction	5.0%	3.5%	2.5%	0.7%	11.7%
Use of Fund Balance Carry-forward	$ 23,563,180	$ 10,091,990	$ 7,350,902	$ 12,936,241	$ 53,942,313
Use of Reserves	$ 5,581,200	$ 3,988,000	$ 10,233,000	$ -	$ 19,802,200

WORKFORCE CHANGES AND EMPLOYEE COSTS

Budgeted staffing recommended for FY 2019-20 is 8,085 positions, a net increase of 149 positions from the FY 2018-19 Adjusted Budget. One hundred thirty six positions are associated to non-General Fund departments funded by State and federal programs, with the most positions for Behavioral Health and Recovery Services Department (60 positions) and Department of Human Services (41 positions). General Fund staffing is increasing by 13 positions, a majority of which are related to public safety positions. The

County's overall cost for employees' salaries and benefits are projected to be $980 million, an increase of approximately $33 million from the FY 2018-19 Adopted Budget that is reflected in each department's budget.

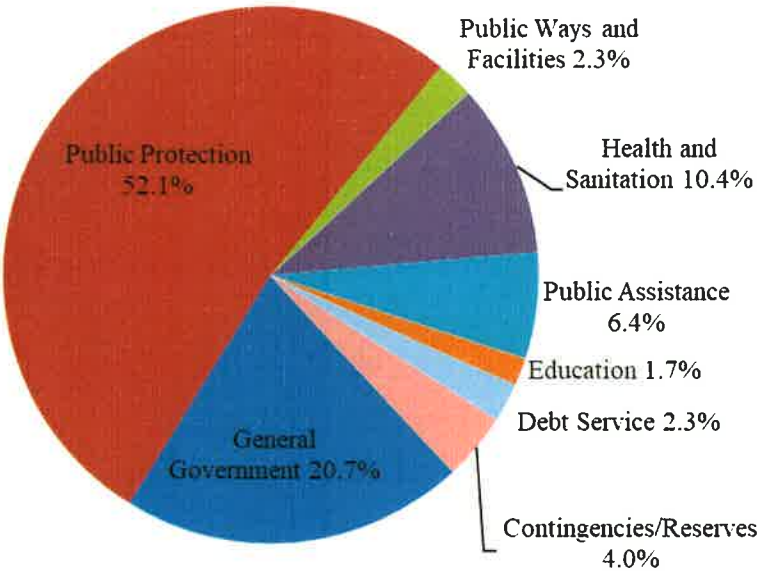


STATE BUDGET IMPACT

Governor Newsom's approved State budget for the 2019-20 fiscal year pays down long-term debts and liabilities and sets-aside additional funding in reserves to prepare for the next recession. Although the Governor and Legislation sought to limit new, discretionary spending, most County priority proposals included in the May Revision remain largely intact in the 2019-20 Budget. It is anticipated that counties will receive homelessness emergency aid, assistance to increase housing production and provide housing to the Whole Person Care population. In addition, funding for Census 2020 outreach efforts, replacement of County Voting Systems, expansion of CalFresh eligibility for SSI recipients and Child Support agencies are also included. The Legislature also adopted the May Revision estimates for the County In-Home Supportive Services (IHSS) Maintenance of Effort (MOE). This includes lowering the County IHSS MOE base, reducing the inflation factor to 4%, and stopping the redirection of 1991 Realignment VLF growth from the Health and Mental Health subaccounts to Social Services. The County IHSS MOE will be rebased in FY 2019-20 down to $1.56 billion, which means the State General Fund will assist counties by contributing $296.7 million in FY 2019-20 and growing to $615.3 million in FY 2022-23 to cover future IHSS costs.

NET COUNTY COST

FY 2019-20 Recommended Budget
Net County Cost by Function



For FY 2019-20, departments that receive an allocation of Net County Cost were requested to submit budgets with up to a .7% reduction of Net County Cost from FY 2018-19 in accordance with the Four-Year Fiscal Deficit Mitigation Plan. The net adjustments to department allocations generated $2.6 million in savings that helped balance the budget. Public Protection continues to receive the greatest allocation of General Fund Net County Cost at 52.1%

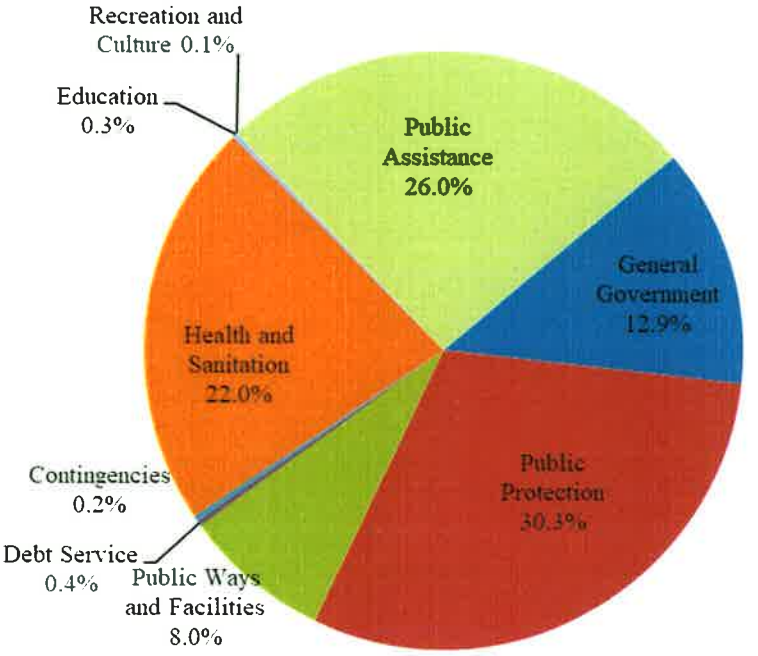
Reserves, designations and contingencies are a vital component of Net County Cost that mitigates future known and unknown liabilities and capital needs. The recommended budget for the General Fund isolates approximately $6 million in the Appropriation for Contingencies budget unit to earmark funds against unexpected future costs or costs that are identified after the County budget is adopted. In addition, $11.6 million in contributions to reserves and designations brings General Fund reserve balances to $182.8 million.

The most significant contribution to a designations is $4.3 million for the Designation for Infrastructure Replacement to set aside funds for the replacement of the Countywide Public Safety Communications System. Additionally, the budget sets aside $2 million for public safety recruitment and retention and another $2 million for homelessness initiatives and low barrier housing.

MAJOR PROGRAM HIGHLIGHTS

The recommended budget categorizes departments into functional areas by the services that they perform. Most departments are funded through direct program revenues, such as State and federal aid or fees, and/or an allocation of Net County Cost (NCC). Countywide discretionary resources, comprised mainly of property taxes and sales and use taxes, fund NCC. As NCC is a limited resource, it is helpful to put into perspective the budget for these functional areas as compared to the County's total budget of $2.9 billion and the General Fund budget of $873 million.

FY 2019-20 Recommended Budget
Requirements by Function (County Funds)



The highlights of departmental budgets by functional area are discussed below.

General Government

Budgets for general government departments total $366 million, or 12.89% of the County's total budget, and receive 20.7% of the total Net County Cost allocation. Within the General Fund, appropriations for general government departments total $139.7 million, or 16% of the General Fund budget. Staffing for these departments totals 655 positions, a net increase of two positions from FY 2018-19.

General government departments handle the administration of the government and include departments such as the Board of Supervisors, County Administrative Office, Information Technology Services, Clerk of the Board, Human Resources, Auditor-Controller-County Clerk, Treasurer-Tax Collector, Assessor-Recorder, and General Services which includes the Parks Division.

Public Protection

Protecting public safety remains the top priority of the recommended budget for the County. Budgets for public protection departments total $859.6 million and are budgeted to receive 52.1% of the total Net County Cost allocation. Within the General Fund, appropriations for public protection departments total $458.7 million, or 52.5% of the General Fund budget. Staffing for these departments totals 3,469 positions, a net increase of 24 positions from FY 2018-19. Seven of the positions to be added are for the Child Support Services Department that is funded by State and federal programs. Eleven positions are recommended for the Probation Department, two for Sheriff's Office and Fire Department each and net of two for the District Attorney.

The Sheriff's Office recommended budget of $239 million is the largest in the General Fund. The Sheriff's Office NCC is $128 million, which is an increase of $10.4 million from last fiscal year. In order to maintain current service levels, mitigate impacts to public services, enhance oversight in patrol areas, replace critical equipment, and better position the department to recruit and retain qualified deputy sheriffs, the department was allocated additional NCC. Funding a Sheriff Deputy Academy is included in the budget under Appropriation for Contingencies budget unit that will reimburse the Sheriff's Office as costs are incurred. Funds have also been set aside in a General Fund designation to address public safety recruitment and retention efforts.

The Probation Department is the third largest budget within the General Fund at $91.5 million. The NCC for this department is $32 million. The department received additional NCC for pension escalation. The department will add eleven new positions in juvenile institutions this year to provide enhanced services to juvenile wards. Elsewhere in the department there are not anticipated to be significant impacts to services levels; however, the department will continue to deal with large caseloads, especially in areas that are funded by General Fund dollars.

The District Attorney – Criminal Division budget is recommended at $16.8 million. The department plans to fill positions historically vacant positions, some in areas where full reimbursement is possible. The department requested a number of position additions in the submitted budget, but due to fiscal realities within the County and department a majority of them were excluded from the recommended budget. We will continue to evaluate the addition of positions with the department as need arises and as ongoing and reliable funding sources allow.

The Fire Department's recommended budget will allow the department to maintain staffing levels required by the SAFER grant resulting in a predominantly status quo budget. The department will receive $6.6 million in contribution from the General Fund towards pension costs, an additional $2 million for critical capital needs, and $413,555 originally due to the City of McFarland in January 2020, pursuant to a 2010 settlement agreement. Due to a recent agreement with the City of McFarland for fire service this amount will instead be transferred from the General Fund to the Fire Fund. The department will fund all but eight of 621 recommended positions.

Public Ways and Facilities

Budgets for public ways and facilities departments total $ 225.7 million, or 7.95% of the County's total budget, and they receive $9.9 million, or 2.3% of the total NCC allocation. Staffing for these departments totals 549 positions, a net increase of 19 positions from FY 2018-19. The additional positions are funded with land use and gate fees and are added to enhance existing recycling programs.

The recommended budget for Public Works is $78.2 million, of which $9.4 million is contributed from the General Fund. The Roads Department budget totals $98.5 million. The Road Fund is estimated to receive $16.1 million in Senate Bill 1 funding for maintenance, rehabilitation and safety improvements of streets

and roads in the unincorporated area of the County. The recommended budget for the Airport Enterprise Fund is $11.6 million. The department has budgeted to utilize $1.1 million in capital improvement funds toward improvements at Kern Valley Airport and Wasco Airport, in addition to the close-out phase of the Meadows Field runway rehabilitation project, which is 90% federally reimbursed.

Public Assistance

Budgets for public assistance departments total $736.8 million, or 25.9% of the County's total budget, and they receive 6.4% of the total NCC allocation. Within the General Fund, appropriations for public assistance departments total $144 million, or 16.5% of the General Fund budget. Staffing for these departments totals 204 positions, a net increase of 52 positions. Forty-one of the positions are for the Department of Human Services to assist with caseload. Eight and two positions are included for Aging and Adult Services and Employers' Training resources respectively and are funded by State and federal sources. The Veterans' Service Department is adding one grant funded position.

The Department of Human Services (DHS) comprises the largest budget for the public assistance functional area at $217.4 million for Administration and $266 million for Direct Aid. The General Fund contributes $24.3 million to these budget units. The recommended budget for Direct Aid includes realignment growth funding and use of reserves to fund cost increases for the implementation of Continuum of Care, caseload and Cost Necessities Index growth in Foster Care and Adoptions entitlement programs, and State law changes to Maximum Aid Payment levels in the General Assistance program.

The recommended budget for Administration includes a $14.8 million increase in expenditures over FY 2018-19 primarily due the department's continued efforts to implement Continuum of Care Reform (CCR) as mandated by the California Department of Social Services through AB 403, the new Home Visiting Initiative program, increase in Housing and Disability Advocacy program and increased utilization of CalWORKs, Medical and CalFresh allocations. The budget for DHS - Administration continues to include funding for expanded Differential Response services provided by the Kern County Network for Children in the amount of $504,000, which is the same amount allocated in FY 2018-19.

Health and Sanitation

Budgets for health and sanitation departments total $623.9 million, or 22% of the County's total budget and they receive 10.4% of the total Net County Cost allocation. Within the General Fund, appropriations for health and sanitation departments total $83.8 million, or 9.6% of the General Fund budget. Staffing for these departments totals 1,287 positions, a net increase of 52 positions from FY 2018-19. Nearly all of the positions being added are for the Behavioral Health and Recovery Services Department and are funded by State and federal program revenues.

Behavioral Health and Recovery Services recommended budget is increasing by $58 million from the FY 2018-19 Adopted Budget. The increased staffing level and services costs are funded by increases in Medi-Cal, Realignment and Mental Health Services Act (MHSA) revenue related to new and expanded State mandated programs. Public Health continues to obtain a mixture of federal grants and State funding, including Proposition 56 Tobacco Use Prevention tax, to improve the quality and delivery of public health services in the community.

Education and Community Programs

The Library's recommended funding level allows the department to maintain current levels of service and continue to meet its mission with no change in hours of operation. Funding for books is established in the FY 2019-20 Recommended Budget at $396,205. The department is also pursuing grant funding to increase the purchase of materials and the hours of operations at certain libraries.

Several contributions to community programs are included in the recommended budget. The Special Services' budget provides funding totaling $291,000 to organizations, such as the Volunteer Center of Kern County, Alzheimer's Disease Association of Kern County, Arts Council of Kern, Bakersfield Museum of Art, Bakersfield Symphony, Community Action Partnership of Kern County (CAPK), Court Appointed Special Advocates (CASA), Valley Fever Vaccine Project, and Kern Adult Literacy Council.

RENEWING INFRASTRUCTURE IN AN ERA OF FISCAL CONSTRAINT

Equipment and infrastructure are essential to the long-term quality of services to the people of Kern County. The County Administrative Office prioritizes requests for capital projects and equipment in the following order: legally mandated, health and safety, preventive maintenance, cost reduction, and extent of direct public use or benefit. Fiscal constraints over the past several years have forced the County to defer many pressing capital and maintenance needs for roads, parks, fire protection, and other important services to the public.

As part of the County's long-term fiscal plan, the use of one-time sources such as fund balance carry-forward is typically isolated to capital and major maintenance projects and reserves or designations. In FY 2019-20, $4.2 million is set aside for the replacement of the County's public safety countywide communications system. Additionally, the recommended budget does include the allocation of General Fund fund balance carry-forward towards several deferred major maintenance projects.

The recommended budget includes 39 major maintenance projects totaling $13.8 million. Projects include parks improvements, legally mandated upgrades, energy cost savings projects, utility and major systems repairs and replacements, and preventative maintenance such as various painting, paving, and roofing projects that were determined to be most critical to maintain. Several projects have revenue sources resulting in a Net County Cost of only $10 million for all projects.

MITIGATING FUTURE CHALLENGES

The past several years have challenged your Board's ability to achieve fiscal sustainability and meet the increasing demand for public services. In addition to limited countywide discretionary revenue, the County is facing retirement cost increases and fiscal uncertainty related to economic challenges. In the coming years, the County faces the challenge of continuing to provide quality services to its residents while managing the impacts of revenue that is not expected to increase sufficiently to cover increased costs. Accordingly, the County Administrative Office seeks to avoid one-time funding solutions and steer a course that keeps the County within expected ongoing revenues that adequately fund needed services while setting aside reserves to address pension escalation, parks improvements, infrastructure replacement, future economic downturns, and other unexpected costs.

Nullify Declaration of Fiscal Emergency

The County declared a fiscal emergency in January 2015 as a proactive budgetary measure in preparation of absorbing (at the time) a $50 million loss of property tax revenue as a result of a decline in the assessed value of oil and gas properties caused by the falling market value of oil. The declaration allowed access to the County's General Reserve and provided flexibility to modify staffing for the Fire Department if necessary. With immediate accompanying actions taken in FY 2014-15 and again in FY 2015-16 that included mid-year reductions to preserve resources and implementation of two long-term fiscal strategies, the General Fund budget was balanced without significant service level impacts to the community.

FY 2019-20 is the final year of the Four-Year Deficit Mitigation Plan implemented to address the significant loss of property tax revenue. Departments have incurred NCC reductions up to 11.7% or $34.2 million. The Fire Department is currently in the process of developing a long-term plan to mitigate its $6 million deficit

as well. Through the development of a strategic approach and disciplined implementation of budgetary restrictions, the deficits are declining. The use of fund balance carry-forward and reserves for a temporary period in addition to the NCC reductions have been pivotal to the plan. The budget deficit or gap for the General Fund for FY 2019-20 is $6.9 million and will be fully mitigated by the end of the fiscal year. At this time, it is recommended that the Declaration of Fiscal Emergency be nullified for the FY 2019-20 budgetary cycle.

Retirement Costs

Retirement costs are increasing for FY 2019-20. Kern County Employees' Retirement Association (KCERA) contribution rates are decreasing approximately 0.21% for general members; however, a 1.34% increase for safety members will offset any savings associated with the decrease in rates for general members. After including the cost for Pension Obligation Bonds of $70.3 million, the County's total retirement cost (including the Kern County Hospital Authority) is approximately $294 million. Retirement costs for departments with safety members, Sheriff, Probation, District Attorney and Fire are once again increasing. The recommended budget includes pension cost increases for FY 2019-20 of $3 million for General Fund departments and $1.1 million for the Fire Fund. The increase is funded with available fund balance in order to preserve the $33 million available in a designation for retirement to pay for escalating costs through 2022 when the 1995 Pension Obligation Bonds are paid off.

KCERA will again review the actuarial assumption in FY 2019-20. It is possible that the Retirement Board will again consider reducing the assumed rate of return, from 7.25% to either 7.0% or lower, during its next experience study. This would impact the County in FY 2020-21 and would cost approximately $13 million in additional Discretionary General Funding for every quarter percent reduction

Economic Challenges

The County's Five-Year Financial Forecast covers July 2019 through June 2024 and includes moderate growth in major revenue streams throughout the period. Not included in the forecast are the impacts of a potential recession or the unknown economic impacts of the coming statewide $15 minimum wage. The forecast does include an expectation of pension escalation beyond FY 2020-21 that may be imposed by the retirement association nor the permanent shift of General Fund resources to support the Fire Fund.

Sales Tax Volatility

Historically, counties relied on relatively stable property taxes for the provision of services; however, with the realignment of many State services, counties have become increasingly dependent on sales tax revenue. When combining 1991 and 2011 Realignment revenues, which are primarily funded with sales tax ($304.3 million), with County sales and use taxes ($41.3 million) and Proposition 172 half-cent sales taxes ($72.3 million), the portion of budget requirements funded primarily with sales tax revenue represents 14.3% of the County budget. While revenue from sales taxes are projected to increase slightly in FY 2019-20, they tend to be more volatile and more responsive to economic changes, resulting in a higher risk of losses in future years.

CONCLUSION

The recommended budget as developed by the County Administrative Office is balanced, funds substantial costs to maintain services, and allocates both one-time and ongoing funding for high priority County needs. It is important the County remain focused on fiscal stability and continue to follow the mitigation plan, seek ongoing alternative resources and be innovative in finding efficiencies where possible. This budget, which is consistent with the Board's policy directions, continues to achieve success with the Countywide Strategic Initiatives, while providing for the service needs of the County.

At the Budget Hearings that begin August 27, 2019, members of the public are welcomed and encouraged to participate in the discussions and decisions that affect the County's spending priorities. The County Administrative Office will continue to work closely with your Board and County departments to enact a budget that meets the County's legal obligations and the needs of the residents of Kern County.

Sincerely,

Ryan J. Alsop
County Administrative Officer

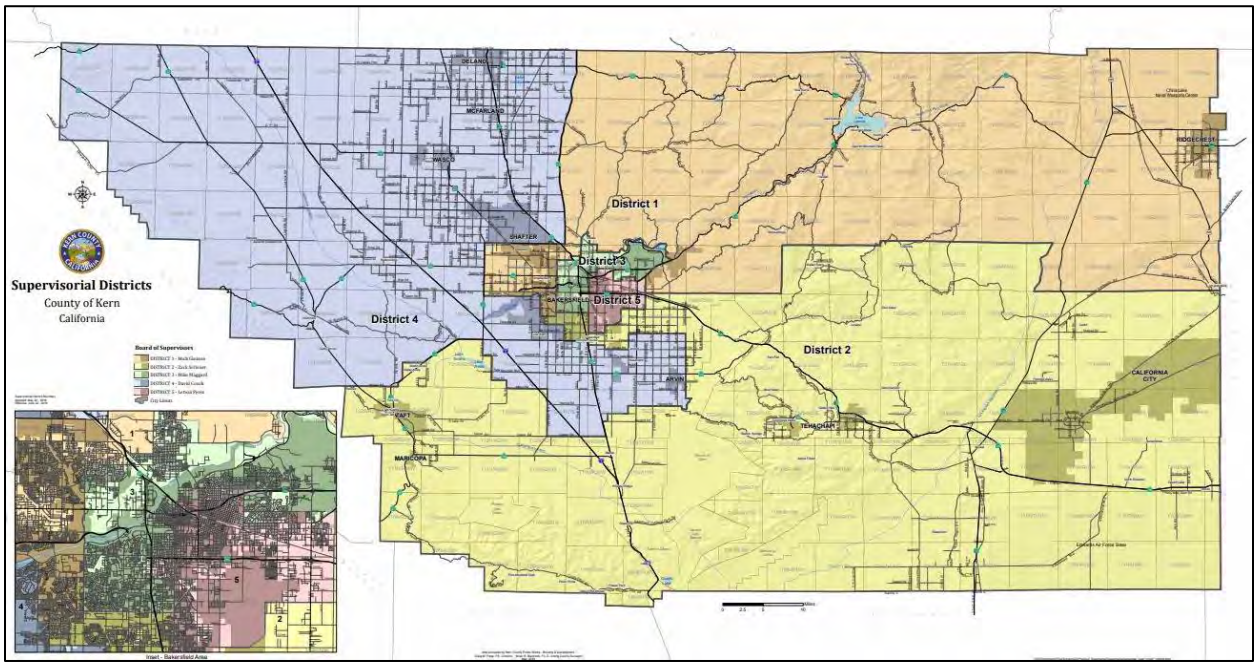
County of Kern

County Administrative Office
FY 2019-20 Recommended Budget

Submitted by Ryan J. Alsop, County Administrative Officer

Board of Supervisors

Mick Gleason ..... Supervisor District 1
Zack Scrivner ..... Supervisor District 2
Mike Maggard ..... Supervisor District 3
David Couch ..... Supervisor District 4
Leticia Perez ..... Supervisor District 5



COUNTY OF KERN
COUNTYWIDE FACTS AND FIGURES

Structure
General Law County formed in 1866; five districts based on population. Board members serve four-year terms.

Size
8,132 Square Miles
Source: US Census Bureau, State and County Quick Facts, Kern County California

Elevation

Lowest Elevation, NW of Delano	206 feet above sea level
Bakersfield Mean Elevation	400 feet above sea level
Highest Elevation, Sawmill Mountain	8,755 feet above sea level

Incorporated Cities
11
Source: California Stata Association of Counties, Cities within Each County

Population by City

City	Population 2018	Population 2019	% Change from 2018
Bakersfield	384,921	389,211	1.1 %
Delano	53,664	53,936	0.5 %
Ridgecrest	29,404	29,712	1.0 %
Wasco	27,681	27,955	1.0 %
Arvin	21,577	22,178	2.8 %
Shafter	20,093	20,886	3.9 %
McFarland	15,171	15,242	0.5 %
California City	14,871	15,000	0.9 %
Tehachapi	12,976	13,668	5.3 %
Taft	9,493	9,430	-0.7 %
Maricopa	1,237	1,240	0.2 %
Total Incorporated	**591,088**	**598,458**	**1.2 %**
Total Unincorporated	**315,475**	**318,006**	**0.8 %**
Total County of Kern	**906,563**	**916,464**	**1.1 %**

Source: State of California, Department of Finance E-1 Population Estimate with Annual percentage Change January, 1 2018, 2019

Race/Ethnicity

White	35.4 %
Hispanic or Latino	52.2 %
Black	5.1 %
Asian	4.5 %
American Indian	0.5 %
Pacific Islander	0.1 %
Other	0.1 %
Multi-Race	2.1 %

Source: US Census Bureau, 2013-17 American Community Survey 5-year

Median Age
31.3
Source: US Census Bureau, 2013-17 American Community Survey 5-year

Death Rate per 100,000

County	Age Adjusted Death Rate
Ventura	596.9
Santa Barbara	596.9
Sonoma	605.1
San Luis Obispo	609.9
Sacramento	730.6
Fresno	730.6
Tulare	744.0
Kern	793.6
Stanislaus	807.2
California Average	**668.1**

Source: California Department of Public Health, County Health Status Profiles 2019, Deaths due to all causes 2015-2017

Largest Hospitals by Bed Count

Bakersfield Memorial Hospital	421
Adventist Health Bakersfield	254
Mercy Hospitals of Bakersfield	226
Kern Medical	222
Bakersfield Behavioral Healthcare Hospital	90

American Hospital Directory, Hospital Search date: 6/30/2019

County Library

24 Branches
2 Bookmobiles

Source: Kern County Library

Educational Attainment (Population Aged 25 Years and Older)

Less than 9th grade	14.0 %
9th to 12th grade, no diploma	12.2 %
High school graduate (includes equivalency)	27.7 %
Some college, no degree	23.1 %
Associate's degree	7.2 %
Bachelor's degree	10.5 %
Graduate or professional degree	5.2 %

Source: US Census Bureau, 2013-17 American Community Survey 5-year

Universities/Community Colleges

Four Year Universities
California State University, Bakersfield
Community Colleges
Bakersfield College
Taft College
Cero Coso College

Employment by Industry

Industry	Employees
Government	67,500
Farming/Agriculture	58,300
Trade, Transportation, Utilities	53,400
Educational & Health Services	39,600
Mining, Logging, Construction	25,900
Professional & Business Services	27,700
Leisure & Hospitality	27,000
Manufacturing	13,000

Source: State of California Employment Development Department Kern County Industry Employment & Labor Force – April 2019

Major Employers

Employer	Employees
Edwards Air Force Base	9,450
County of Kern	9,300
China Lake Naval Weapons Center	7,000
Grimmway	3,700
Dignity Health	3,300
Adventist Health Bakersfield	2,700
WM. Bolthouse Farms	2,250
Kern Medical	1,800
Sun World International	1,600
City of Bakersfield	1,600

Source: Kern Economic Development Corporation Kern County Market Overview & Member Directory - 2018

2018-19 Top 10 Taxpayers per Billing

	Net Assessed Value	Total Tax
Chevron USA, Inc.	$ 5,333,450,012	$ 60,328,185
California Resources Elk Hills LLC	3,028,400,910	34,000,621
Aera Energy LLC	2,606,449,919	28,028,228
Pacific Gas & Electric	1,196,032,696	19,387,934
Southern California Edison Co.	1,035,742,639	16,827,470
California Resources Petroleum Corp.	1,368,747,606	15,715,885
US Borax, Inc.	927,368,090	10,703,615
Sentinel Peak Resources Cal LLC	835,025,209	8,856,860
Berry Petroleum Company LLC	654,309,010	7,354,353
Paramount Farms International LLC	500,411,885	5,478,996

Source: Kern County Tax Rates & Assessed Valuations, 2018-19

Unemployment

7.2%

Source: State of California Employment Development Department, Report 400C Monthly Labor Force for Counties April 2019 - Preliminary

Poverty Level

22.6%

Source: US Census Bureau, 2013-17 American Community Survey 5-year

Median Family Income

$55,176

Source: US Census Bureau, 2013-17 American Community Survey 5-year

Per Capita Income
$21,716
Source: US Census Bureau, 2013-17 American Community Survey 5-year

Median Home Price
$252,000
Source: CA Association of Realtors Current Sales & Price Statistics May 2019

Net Assessed Valuations (2018-19)
$94.7 billion
Source: County of Kern Tax Rates & Assessed Valuations 2018-19

Airports

Meadows Field Airport	Shafter Minter Field Airport
Mojave Air and Space Port	Delano Airport
Inyokern Airport	Famoso/Poso Airport
Tehachapi Airport	Taft Airport
Kern Valley Airport	Wasco Airport
Buttonwillow Airport	Bakersfield Airpark

Regional Parkland

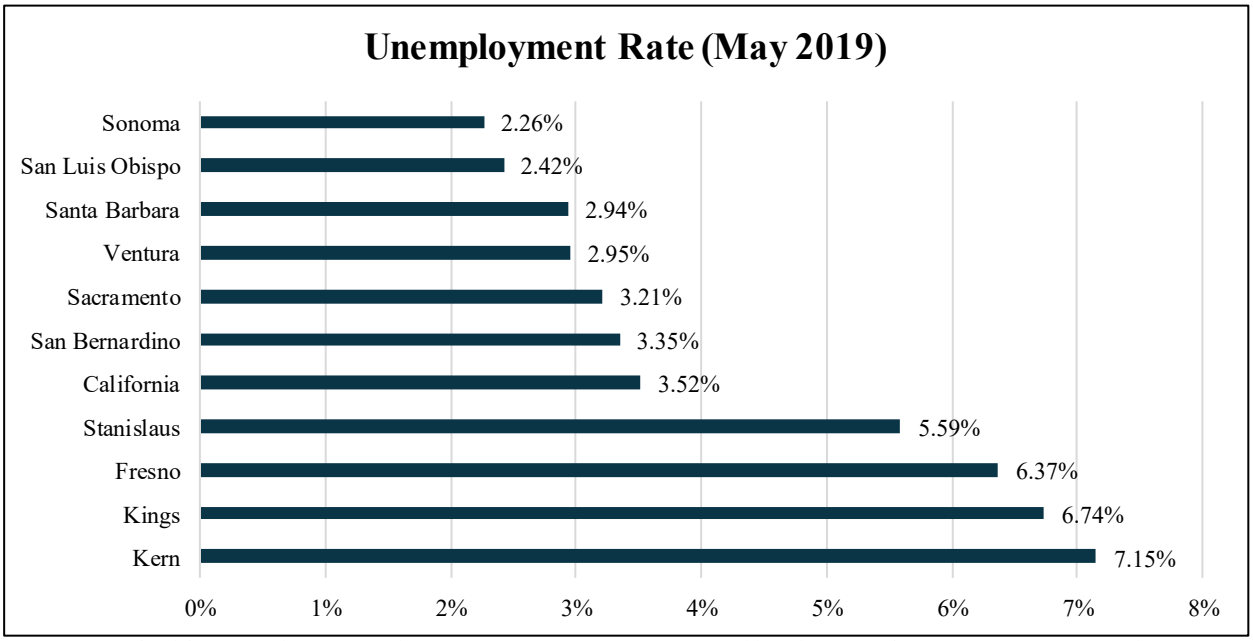
Buena Vista Aquatic Recreational Area	Eastern Kern County Onyx Ranch SVRA
Kern River County Park and Campground	Fort Tejon State Historic Park
Tehachapi Mountain Park	Red Rock Canyon State Park
Greenhorn Mountain Park	Tomo-Kahni State Historic Park
Camp Okihi	Tule Elk State Natural Preserve
Camp Condor	Cesar E. Chavez National Monument
Lake Wollomes	Los Padres National Forest
Leroy Jackson Regional Park	Sequoia National Forest
Metropolitan Rec. Center/Stramler Park	Wind Wolves Preserve

Sources: County of Kern, Parks and Recreation; Office of Countywide Communications, Tourism Bureaau

Tourist Attractions

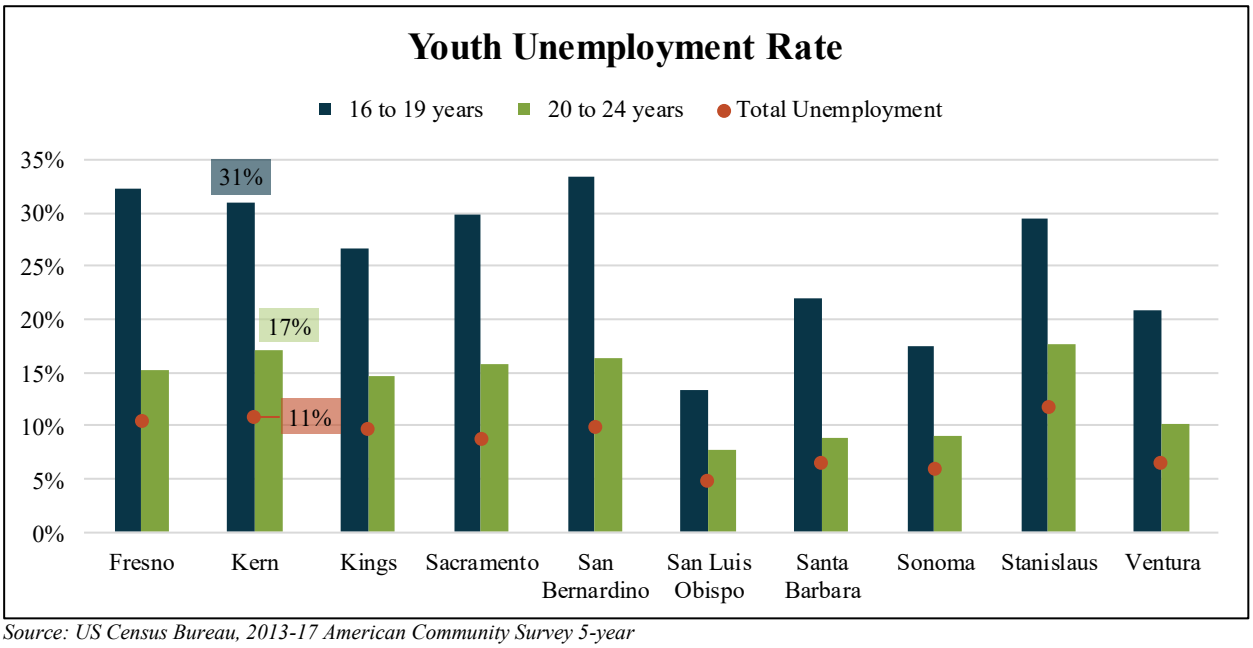
Kern River	Kern County Raceway
Lake Isabella	Crystal Palace
Buena Vista Aquatic Area	Kern County Museum
Lake Ming	California Living Museum
Red Rock Canyon	Buena Vista Museum
Jaw Bone Canyon	Maturango Museum
Famoso Raceway	

COUNTY OF KERN COUNTYWIDE FACTS AND FIGURES

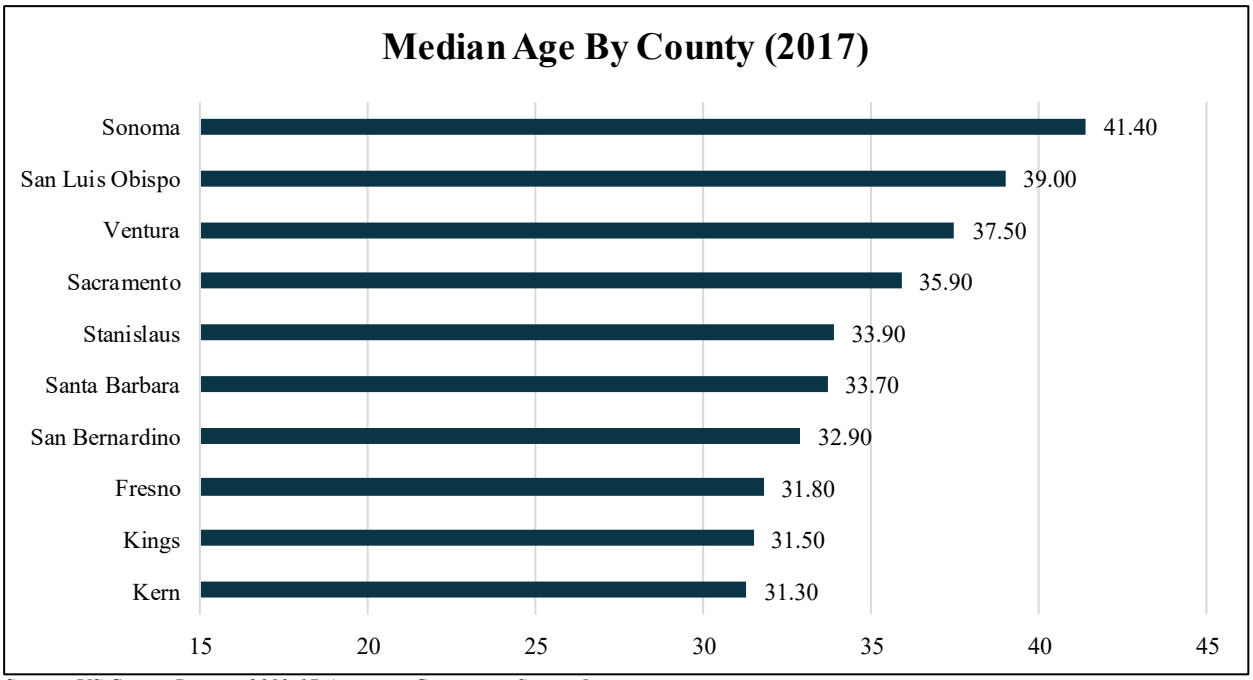


Source: State of California Employment Development Department, Report 400C Monthly Labor Force for Counties May 2019 - Preliminary

The unemployment rate in Kern County is .55% lower than it was in May of 2018 and currently hovers around 7.15% overall (May 2019). The county's unemployment rate is approximately 3-5% higher than the state average and is prone to greater vulnerability as many within the county are in agriculture and the oil and gas industry, both of which ebb and flow based on seasonality and market volatility. Youth unemployment for those 16-24 years of age remains high and is exacerbating the unemployment rate due to Kern's higher proportion of young people compared to other counties in the state.



Source: US Census Bureau, 2013-17 American Community Survey 5-year



Source: US Census Bureau, 2013-17 American Community Survey 5-year

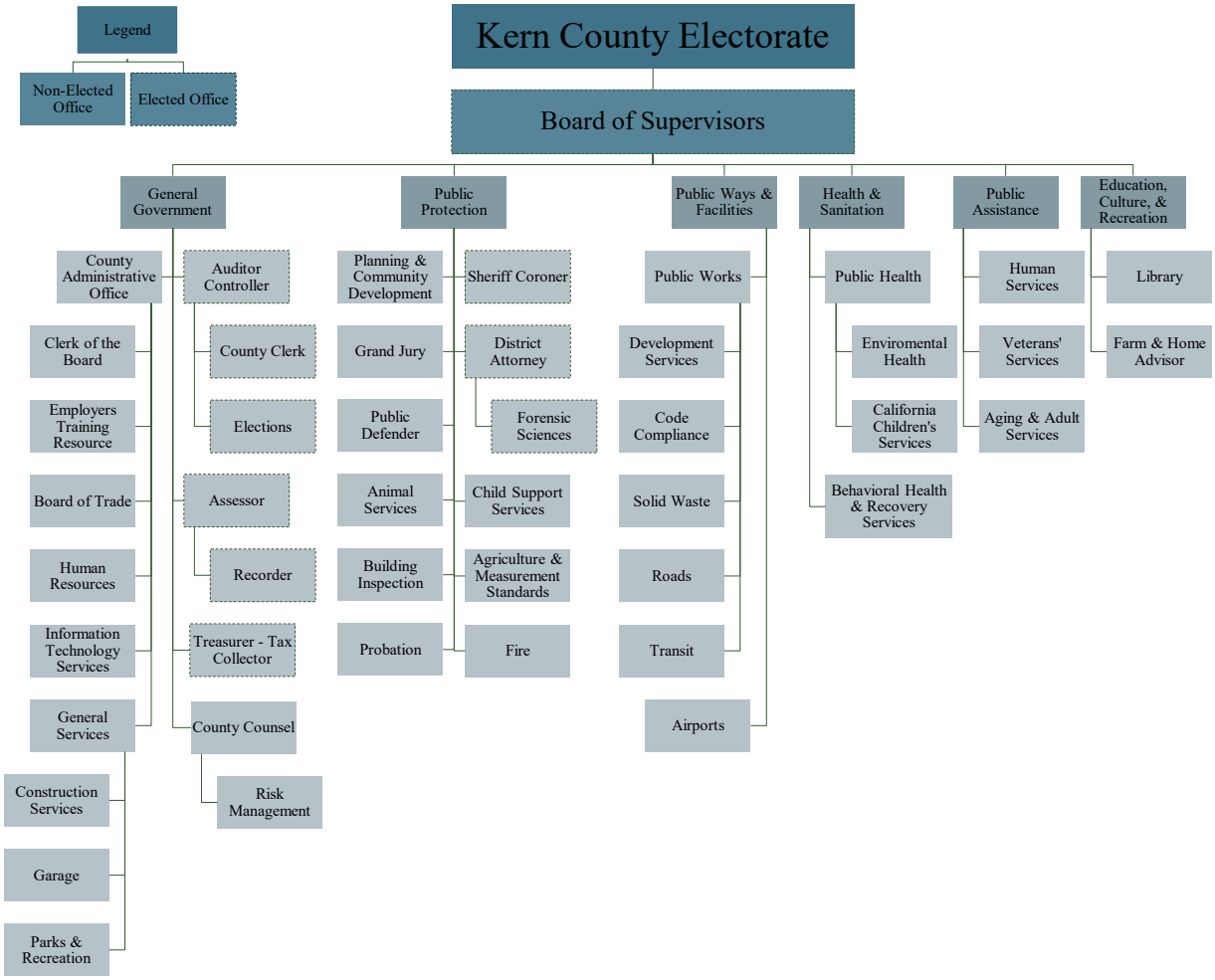
Kern County is one of the youngest counties in California and has a median age of about 31 years of age. That is nearly 5 years younger than the median age for California, which stands at 36 years of age. The area is experiencing healthy growth and expansion of young families. Kern County also continues to see strong increases in the overall population on an annual basis. The county experienced a 27% increase in population from 2000 to 2010. The current population, according to the State of California Department of Finance, is roughly 916,000. The region is expected to grow by almost 10% in total population from 2015 to 2020 according to the California Department of Finance Projections.

The chart above suggests the population in Kern County is relatively young and primed for potential economic growth. Regions with younger populations typically experience a growing market for manufactured goods, services, education, and are more capable of sustaining a strong and stable tax base.

Located at the southern end of the San Joaquin Valley, Kern County's 8,132 square miles of unique geography embraces portions of the Mojave Desert, the Sierra Nevada and Coast Ranges, and the valley. Half of Kern County's 916,000 residents live in the City of Bakersfield, the county seat. Agriculture and petroleum are economic mainstays, as well as aerospace and military research and development conducted at Edwards Air Force Base and Naval Air Weapons Station China Lake. Kern is one of the largest onshore producers of oil in the nation (USDA County-level Oil and Gas Production in the U.S. 2011), has North America's largest ice cream plant, and boasts history's first human-powered flight, first solar-powered flight, and first private space flight.

Kern County's broad desert expanses have hosted many milestones in military and private flight research, and Kern County has now emerged as a leader in renewable energy, generating nearly half of California's total solar and wind-powered electricity. Kern County is also home to a California landmark, Tejon Ranch, whose 270,000 acres of rangelands, cultivated farm land, and mountains comprise the largest continuous expanse of privately held land in the state.

Kern County Organizational Chart for Staffed Budget Units – by Function of Primary Budget Unit

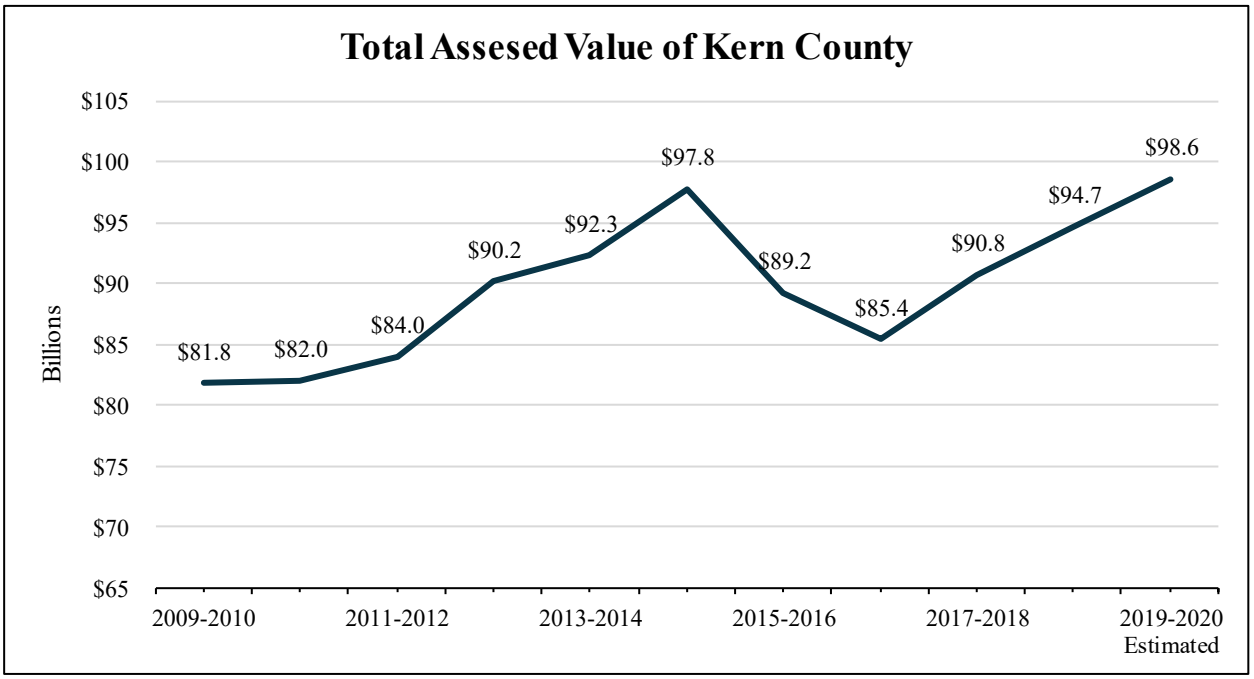


Economic Indicators

The County's FY 2019-20 estimated total net assessed value is $98.6 billion, an increase of $3.9 billion, or 4% from FY 2018-19. Property related revenue accounts for over 76% of countywide discretionary revenues and other financing sources. These revenues are affected by the housing market and oil and gas property valuations in the County.

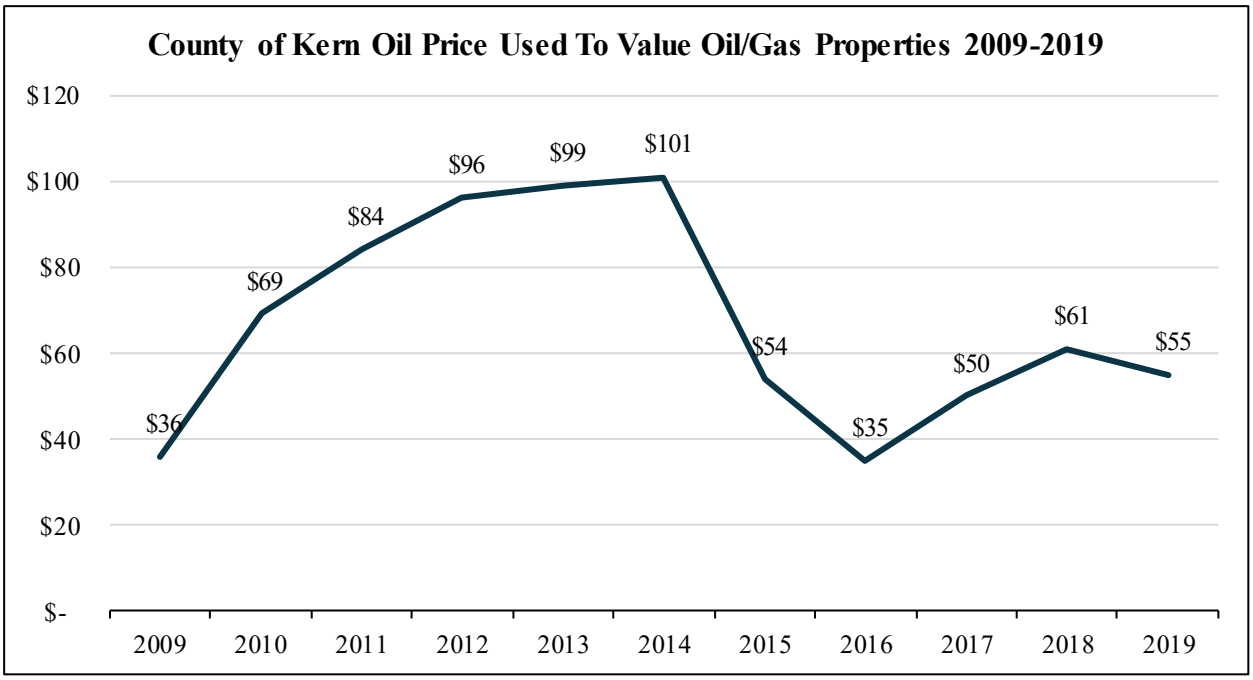
The January 1, 2019 lien date valuation of $55 per barrel of oil reflects a noteworthy increase from the eleven year low of $35 in 2016; however, declining reserves and significant property transfers at historically low prices have limited oil and gas property assessed valuations to a 3% increase from FY 2018-19.

The housing market has become increasingly stable, and rising home prices are leading to value being added back to the assessment roll for valuations that had been reduced through Proposition 8 reassessments. The 4.5% increase in commercial, residential, and agricultural property value represents the most significant increase to the County's assessed value.



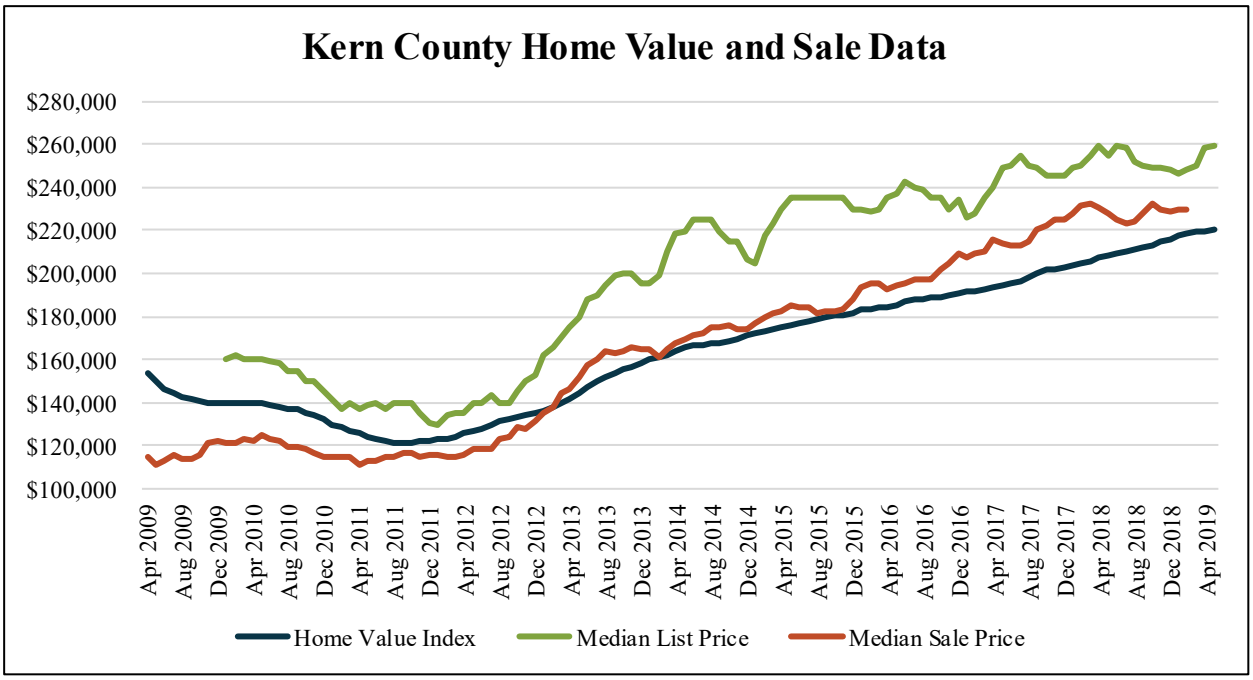
Source: Kern County Assessor's Office

The following charts are strong indicators of the economic vitality in Kern County. The FY 2019-20 assessment and economic indicators show steady recovery, but time and value lost as a result of market declines in 2008, and again in 2015, have been a hindrance to the County budget and operations. The most notable change in the County's assessed value is the increasing economic diversification which has led to a total assessed value exceeding the previous highest roll. In FY 2014-15, oil and gas property assessments made up 32% of the assessment roll, while in FY 2019-20, the oil and gas property assessments account for 16% of the roll. Economic diversity is a positive indicator of sustained economic health, as a stronger and more diversified economy will mitigate unsystematic market risks.

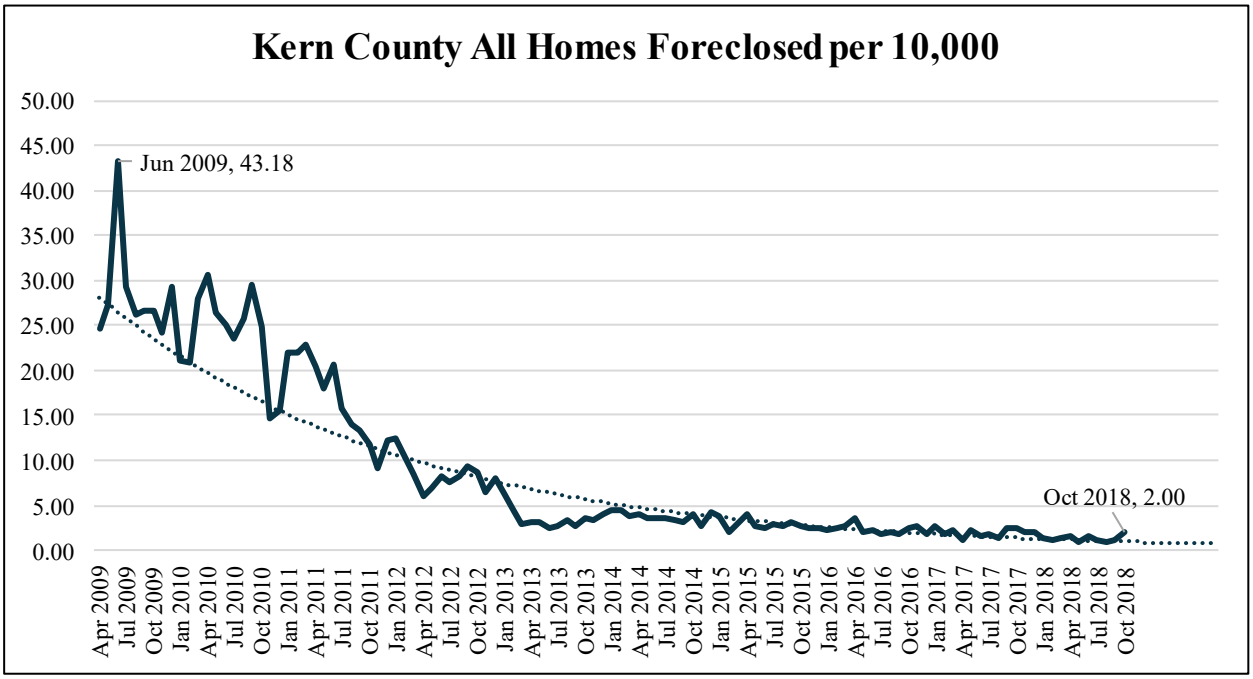


Source: Kern County Assessor's Office

Pictured above is the price per barrel of oil at January 1 of each year. A lien date value for each oil and gas producing property in Kern County is determined by the County Assessor, using the price per barrel of oil as a primary component in each property's discounted cash flow analysis. Since nearly 16% of all property valuations countywide are derived from the oil and gas properties, the County's discretionary revenue is heavily dependent on this industry. From 2012-2014 the price of oil remained strong. From 2015-2016, oil prices decreased sharply to $35 per barrel which led to a slowing in the sector and the overall local economy. The lien date price per barrel of oil for 2019 is $55, a $4 decrease from 2018.

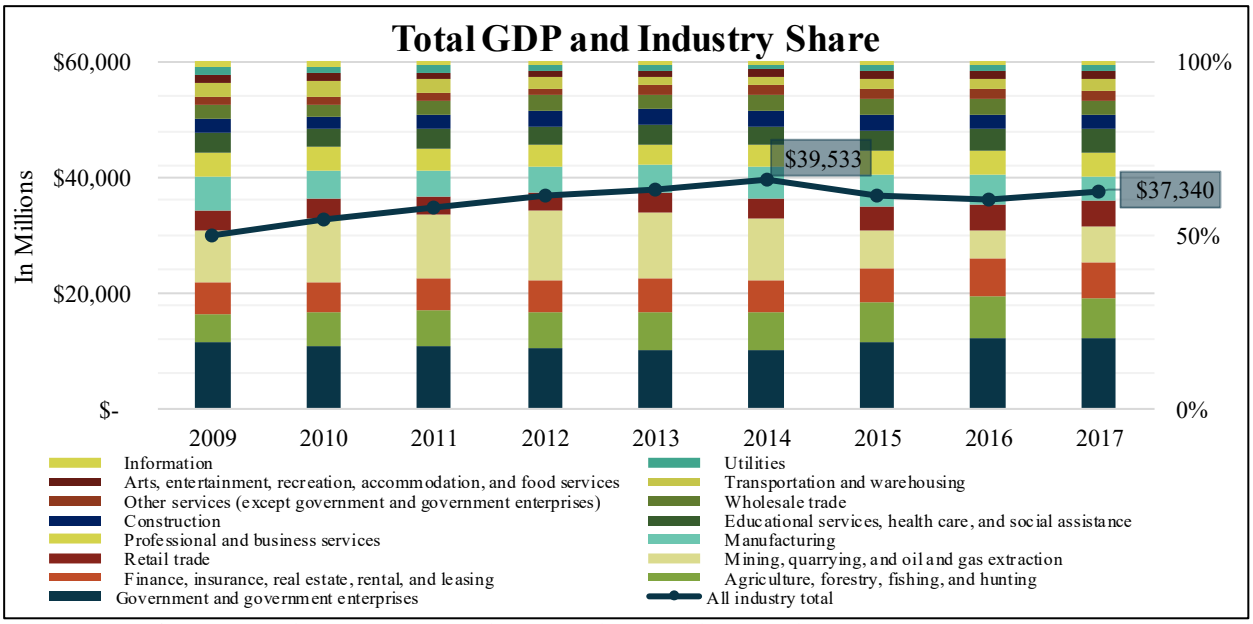


Source: Zillow Home Value Data 2019



Source: Zillow Home Value Data 2019

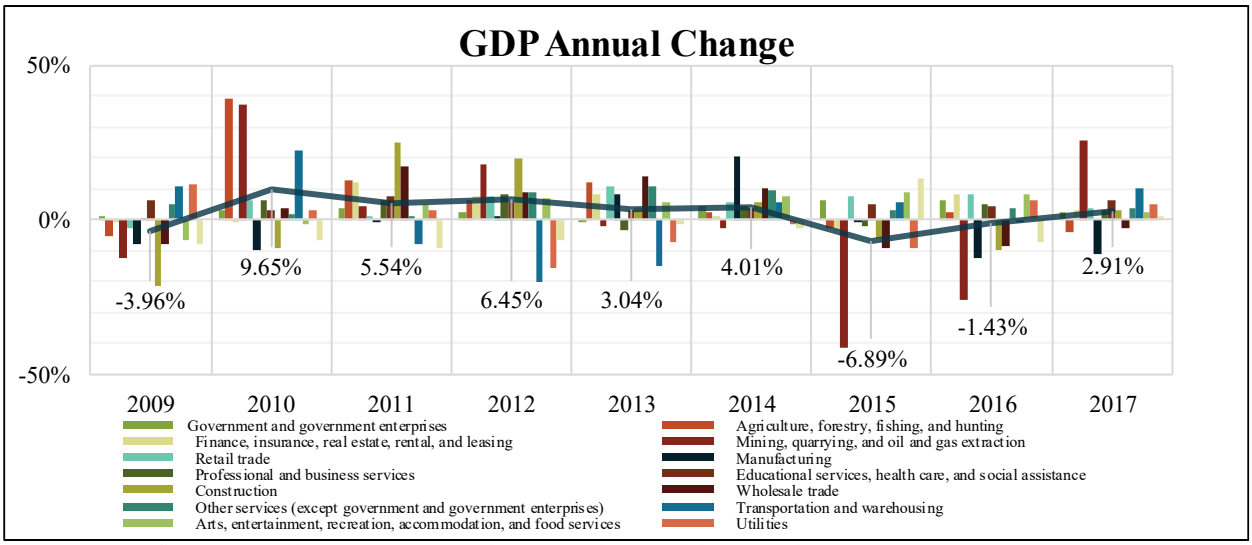
The median home value in Kern County for May 2019 was $220,100. Kern County home values have gone up 5.72% over the 12 month period ending May 2019 and Zillow predicts they will rise 3.6% over the next 12 months based on the Zillow Home Value Index. Over the same period of time, the foreclosure rate in Kern County averaged 1.28 homes per 10,000. As of October 2018 Kern County's 2.00 homes foreclosed per 10,000 is 1.55 greater than the State average of 0.45 homes foreclosed per 10,000.



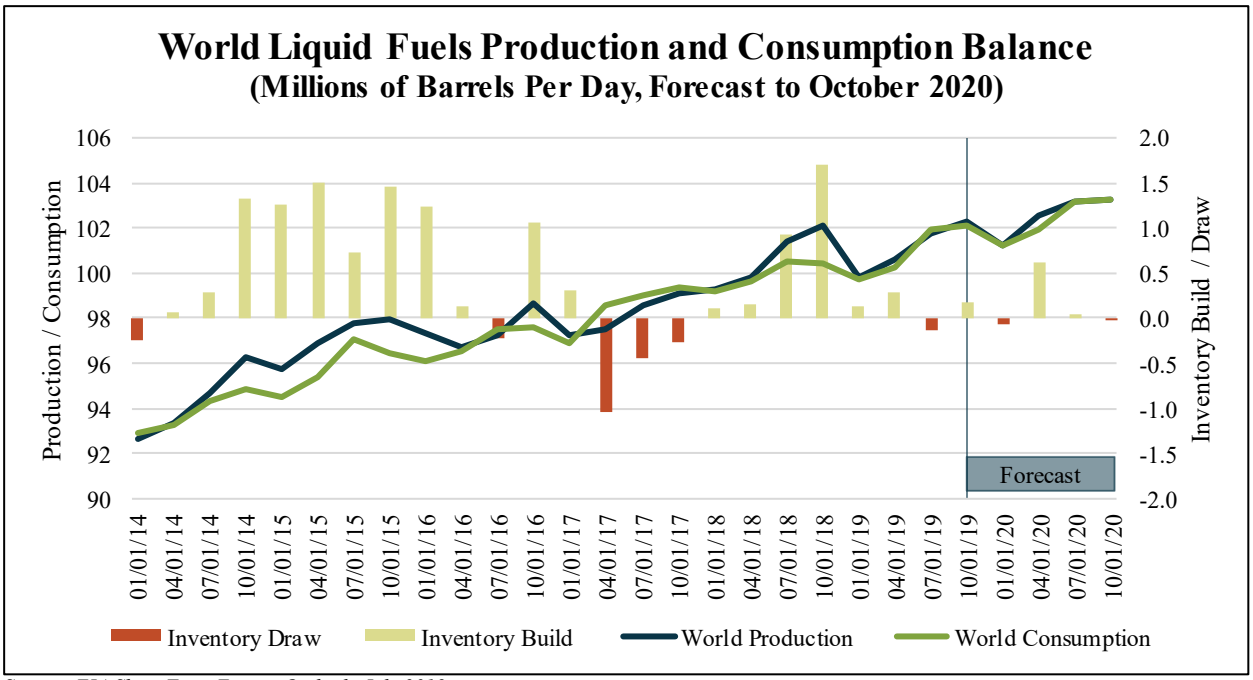
Source: Bureau of Economic Analysis MAGDP2 Gross domestic product (GDP) by metropolitan area

The Bakersfield metropolitan statistical area ("Bakersfield MSA") encompasses all of Kern County and is used for measurement of the market value of all final goods and services produced in the County measured by gross domestic product ("GDP"). Two of the County's largest industries are agriculture, forestry, fishing, and hunting and mining, quarrying, and oil and gas extraction.

Mining, quarrying, and oil and gas extraction has accounted for 8.48% to 20.21% of total County GDP from 2009-2017, and in 2017 accounted for 10.32% of GDP. Agriculture, forestry, fishing, and hunting accounted for 7.69% to 12.08% of the County's total GDP from 2009-2017, and in 2017 accounted for 11.24% of GDP. These two industries are major drivers of all economic conditions due to their inherit volatility, cyclical nature, size, and interwoven relationship with other County industries.

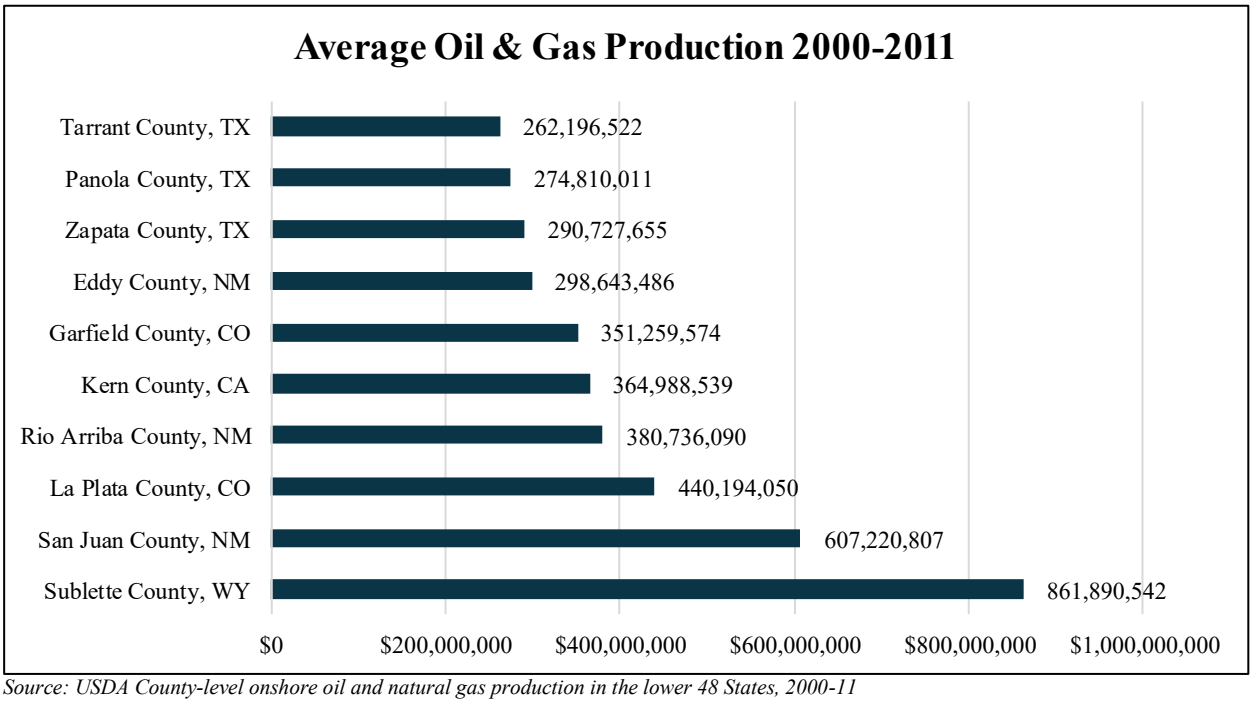


Source: Bureau of Economic Analysis MAGDP2 Gross domestic product (GDP) by metropolitan area

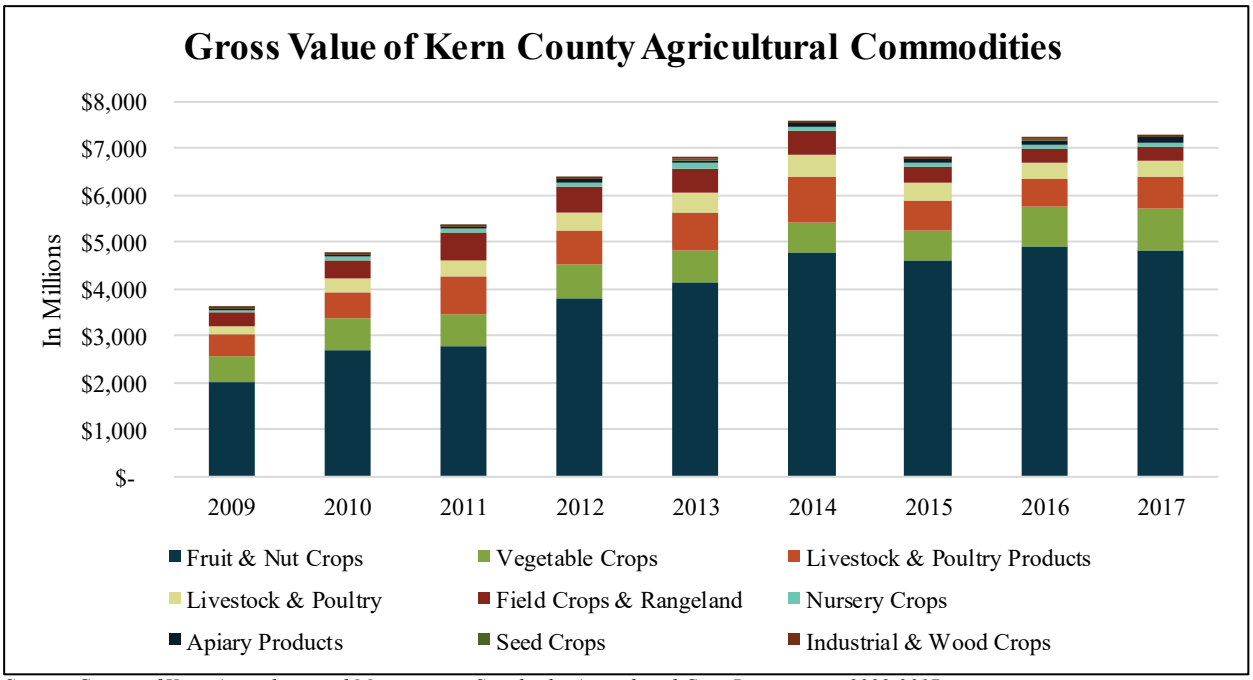


Source: EIA Short Term Energy Outlook, July 2019

Since the 2014 GDP high of $39.5 billion, the county has declined to $37.3 billion. The 2015 decline in the County's GDP is largely the result of a downturn in the mining, quarrying, and oil and gas extraction industry as a result of excess production over demand in both the United States and World oil and gas industry. The 2017 GDP for the mining, quarrying, and oil and gas extraction industry in the Bakersfield MSA totaled $3.8 billion, a 25.2% increase from 2016. Manufacturing GDP, comprised primarily of petroleum products manufacturing, has declined 22.4% due to declines in the petroleum market.

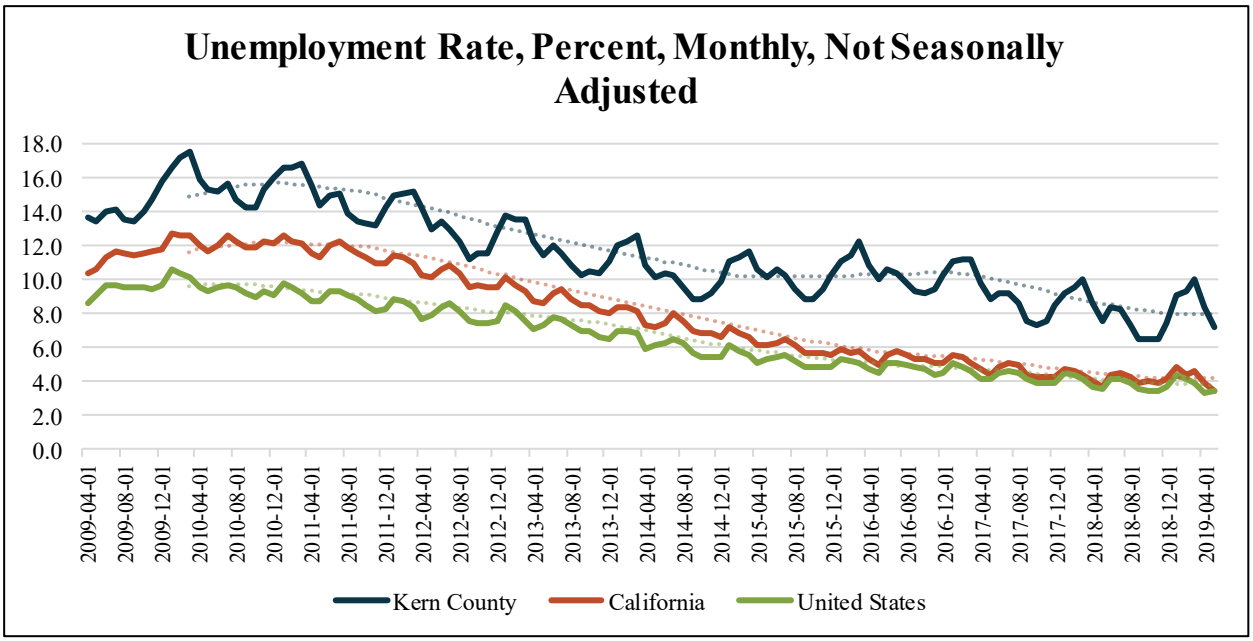


Source: USDA County-level onshore oil and natural gas production in the lower 48 States, 2000-11

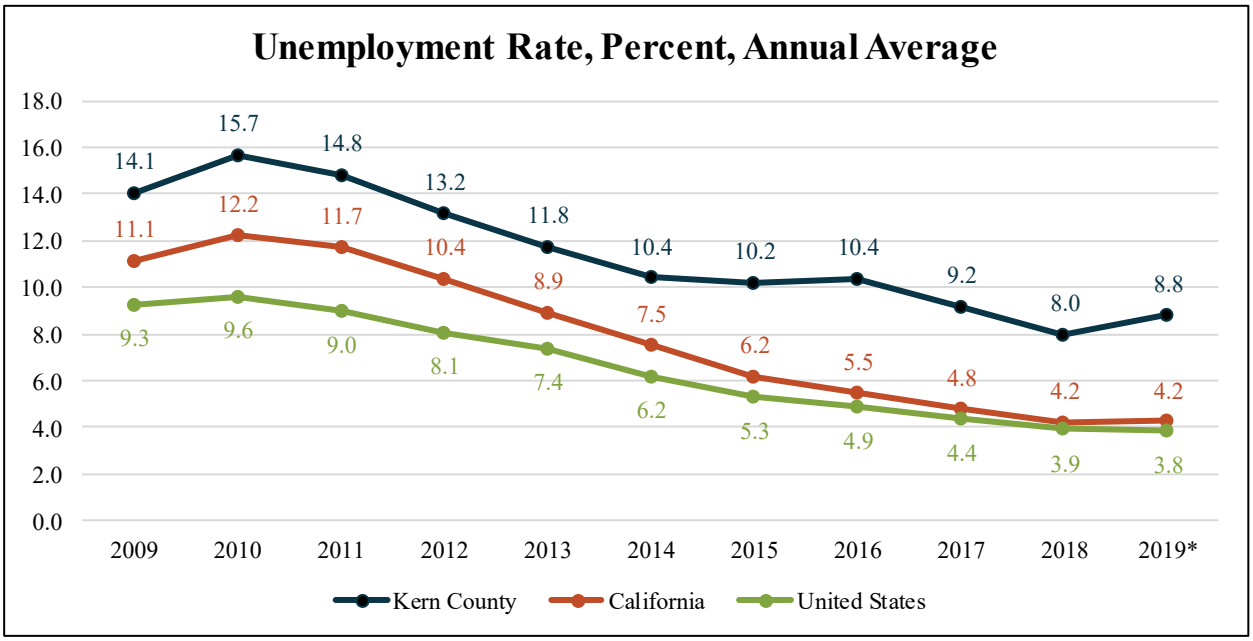


Source: County of Kern Agriculture and Measurement Standards, Agricultural Crop Report years 2009-2017

Agricultural commodities experienced a $750 billion decline (-9.9%) in 2015 due in large part to the 2012-2016 drought. Since that period, the industry has regained $452 million for a total gross valuation of $7.2 billion in 2017. The 2017 GDP for the agriculture, forestry, fishing, and hunting industry in the Bakersfield MSA totaled $4.2 billion, a 4.2% decrease from 2016.



Source: Federal Reserve Bank of St. Louis, Economic Research Division



**Through May, 2019; Sources: Federal Reserve Bank of St. Louis, Economic Research Division; State of California Employment Development Department, Report 400C Monthly Labor Force for Counties May 2019 - Preliminary*

As illustrated in the graphs above, the unemployment rate was trending down for four consecutive years (2010–2014). However, beginning in 2014, the trend plateaued due to a sharp decrease in oil prices, resulting in a loss of jobs in that industry. Historically, the county's unemployment rate is roughly 3-5% higher than the state average and is prone to greater variability as many jobs within the county are in agriculture and the oil and gas industry, both of which tend to ebb and flow based on seasonality and market volatility. In 2018, the County saw a decline in unemployment resulting from continued improvements in economic health across the County and State. Data through May of 2019 is closely following that of 2018.

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County of Kern

The County of Kern's FY 2019-20 Recommended Budget covers the period from July 1, 2019 through June 30, 2020. The County budget consists of the General Fund, special revenue funds, capital project funds, internal service funds, enterprise funds and other agency funds. Each department is responsible for operating within their budget and has authority to spend up to the approved budget.

When developing budgets, each department considers the County vision, mission and goals and objectives of the County, approved by the Board of Supervisors.

Mission Statement

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

The mission statement communicates what Kern County government is committed to doing for the community. It defines why our government exists.

Vision Statement

"To create and maintain a customer-centered County government designed to garner the confidence, support and trust of the people we serve."

The vision statement communicates that Kern County government is committed to the people we serve and can be a model of effective local government. Six key commitments are outlined below which must be fulfilled to fully implement our Vision:

1. A commitment to maintain and communicate a strategic vision focused on excellence and innovation.
2. A commitment to be effective *as defined by the customer.*
3. A commitment to respect all employees as vital, effective team members.
4. A commitment to collectively and continuously improve work.
5. A commitment to measure performance and to manage by fact.
6. A commitment to recognize individual and team performance based upon how well we meet organizational goals.

Strategic Plan

The process used in 2005 to create the original Kern County Strategic Plan was inclusive and comprehensive. Every effort was made to solicit participation of key internal and external stakeholders, including members of the public, County department heads and employees. The proposed goals, strategies and outcomes identified in the strategic plan are a result of input from the public and efforts by seven working groups that developed and refined the information gathered.

The County's citizenry requires a range of services covering a broad spectrum of health, public safety, transportation, social, recreational and environmental services. In today's environment the biggest challenge faced by the Kern County Board of Supervisors is fulfilling the demand for these services with limited resources. The strategic goals serve as a tool to use when policy decisions must be made to allocate financial resources during each budget year. During the budget process, information is provided to the Board that outlines efforts by departments to reach goals, and what opportunities are available to address the Boards priorities and establish an overall direction for allocation of the County's limited financial resources to meet long-term needs and service demands of the County's citizenry.

County Strategic Goals and Objectives

As part of the continuing effort to align resources with operational priorities, each department was asked to review existing performance measures to ensure alignment with the strategic plan. These measures should be realistic, easily quantifiable, and reflect progress on long-term multi-year strategic initiatives or the accomplishment of shorter-term tactical goals, that correlate to the identified County goals and reflect activities within the department's control. In addition, performance measurement progress is updated and reported as part of each budget process.

The FY 2019-20 Recommended Budget book includes prior year accomplishments, and departmental goals in accordance with the strategic plan. The FY 2019-20 Strategic Goals and Objectives are consistent with the original strategic plan approved by the Board.

Enhance Quality of Life for Kern County Residents

- Ensure strong public safety efficacy.
- Invest in infrastructure that benefits our community most.
- Deliver and sustain value-added places, programs, and services.
- Grow our economy and create jobs.

Be a model of Excellence in Managing our Business and People

- Make decisions that strengthen our fiscal outlook.
- Eliminate our structural deficit.
- Develop, retain, and reward our workforce, and attract talent.
- Prepare for the future.

Foster a Culture of Innovation

- Rethink, reformulate, re-engineer; embrace and deliver smart change.
- Expand digital communication.
- Develop and sustain public/private partnerships.
- Strengthen and diversify our tax base.

Budget Planning Calendar

Ongoing

Policy Direction – The Board of Supervisors provides ongoing policy direction to the County Administrative Officer.

Year-end Estimates – Departments provide year-end estimates of revenue and expenditures to the County Administrative Office on a monthly basis and any significant changes are addressed timely.

Amendments to the Adopted Budget – As needed throughout the fiscal year after the budget is adopted, departments are able to bring agenda items to the Board of Supervisors to transfer, add or reduce budget appropriations based on specific situations such as unanticipated revenue that the department requests to spend, or conversely, unrealized revenue the department is aware of that should reduce spending authority.

Mid-Year Budget Reports – Departments are required to submit a mid-year budget status report to the County Administrative Office by January 15 that details any concerns or issues the department may have regarding the budget and current projections for year-end. The County Administrative Officer compiles the information from departments and brings an agenda item to the Board of Supervisors that recaps the adjustments to the adopted budget for the General Fund through December 31 and notifies the Board of any known budgetary issues.

December through February

Major Maintenance – Proposals for capital and major maintenance projects are due to General Services Division by mid-December. Proposals related to General Services maintained buildings or facilities are due by mid-October with a copy to the County Administrative Office.

New or Replacement Vehicles – Departments using Garage vehicles under Plans 1 and 2 are required to submit Vehicle Request Forms to the County Administrative Office. Approved requests are forwarded to the General Services Division by mid-January.

Five-Year Fiscal Forecast – The County Administrative Office develops a Five-Year Fiscal Forecast of financial operations for General Fund programs, projecting major revenues (sources) and expenditures (requirements) based on current service levels and expected future changes to those programs or service levels. The analysis includes the identification of trends, significant impacts, and recommendations, which are presented by the County Administrative Officer for recommendation to the Board of Supervisors as part of the Budget Development Guidelines.

Budget Development Guidelines – In February, the County Administrative Office proposes to the Board of Supervisors a budget development guideline for Net General Fund Cost or Net County Cost allocations for the upcoming budget year in addition to proposed public budget hearing dates and revenue forecasts for budget development.

Budget Kickoff – The County Administrative Office hosts a "Budget Kickoff" meeting in late February for departments and issues guidelines for the development of next fiscal year's budget which includes procedural instructions and any relevant information.

March and April

Departmental Charges – Departments that charge other departments for services send charges to the County Administrative office by early March for review and distribution to departments.

Insurance Rates – Risk Management's charges for workers' compensation, general liability, automobile, and other insurance, are forwarded to the County Administrative office by early March for review and distribution to departments.

Fees – Requests for new or increased fees are submitted to the County Administrative Office no later than March 6. Fees must receive Board approval prior to June 30 to become effective with the new fiscal year and included in the recommended budget.

Departmental Budgets – Departments are required to submit budget requests, including step-down plans (if required) to the County Administrative Office and the Board of Supervisors in mid-April.

May and June

Program Prioritization Plans – Departments are required to submit their Program Prioritization Plans to the County Administrative Office by mid-May, two days after the California State Governor's May Budget Revision.

First Budget Discussion – In accordance with the County Budget Act, the County Administrative Office presents the preliminary recommended budget for Board approval prior to July 1. This is also the first of four public sessions regarding the County's budget.

July

Final Assessment Roll – The Auditor-Controller reports County fund balances available as of June 30 to the Board of Supervisors and the County Administrative Office.

Capital Projects and Major Maintenance – The General Services Division annually distributes a capital project submission and processing time line. The time line is accompanied by a list of projects previously requested by departments. The departments are required to (1) delete any projects no longer deemed necessary; (2) add any new project request; (3) indicate if a project is being revised; and (4) establish the department's prioritization of the projects. The General Services Division performs an initial screening of all projects to establish a preliminary priority. For those projects that are given preliminary priority as well as for revised projects, cost estimates are then generated. The list of prioritized projects is provided to the County Administrative Office for budgetary consideration.

Performance Measures – Departments provide performance measures with actual data to the County Administrative Office for inclusion in the recommended budget in early July.

Second Budget Discussion – The County Administrative Office presents an updated budget status and receives public input for the recommended budget.

Third Budget Discussion – The County Administrative Office presents an updated budget status with year-end closing numbers and department identified issues to the Board of Supervisors in mid-July. This is the third of four public sessions regarding the County's budget.

Recommended Budget Document – Recommended budget documents are made available to the public at least 10 days before the start of final Budget Hearings. The Clerk of the Board also publishes the public notice announcing Budget Hearings.

Final Budget Hearings – The Board of Supervisors holds final Budget Hearings on the County Administrative Office Recommended Budget. Budget Hearings consist of two days, Tuesday through Wednesday in mid to late August. Tuesday and Wednesday (if necessary) are reserved for budget discussions and to give the public a final opportunity for input on the County's budget. At the conclusion of final Budget Hearings the Board of Supervisors formally adopts resolutions adopting the regular County budget, budgets for funds not included in the regular County budget, budgets for county service areas and special districts under control of the Board.

Calendar for the FY 2019-20 Budget

Mid-December	Capital and Major Maintenance Requests
February 26, 2019	Adoption of FY 2019-20 Net General Fund Guideline
February 27, 2019	Budget Kick-off with Departments/Budget Preparation System Opening
February 28, 2019 March 1, 2019	Budget Preparation System Training
April 12, 2019	Departments Submit Requested Budgets
June 25, 2019	Presentation of the Preliminary Recommended Budget and First Public Budget Discussion with Program Prioritization Plans
July 29, 2019	Special Evening Meeting to Receive Public Comments
July 30, 2019	Second Public Budget Discussion with year-end closing numbers
August 27, 2019	Budget Hearing and Adoption of FY 2019-20 Budget

General Fund Budget Process

The County Administrative Office has the responsibility of developing the County fiscal plan for all General Fund departments. This plan begins with a five-year fiscal forecast and is used to highlight anticipated costs to be incurred and revenue projections in the upcoming fiscal years. The County uses this forecast to build the fiscal plan for five years beginning with FY 2019-20.

The County fiscal plan also focuses on three restricted funding sources, Proposition 172, and 1991 and 2011 Realignment. Proposition 172 revenue assists in funding the Sheriff-Coroner, District

Attorney, Public Defender, Fire and Probation departments. 1991 and 2011 Realignment assists in funding various departments that provide safety, public assistance and health services.

For some departments, budgets are also built utilizing revenues generated from fees. A public hearing before the Board of Supervisors is required for all fee increases and must be approved prior to implementation. The majority of approved fees were effective July 1, 2019.

The County Administrative Office develops a five-year fiscal plan focused on addressing the cumulative structural budget. For FY 2019-20 the budget is balanced with the inclusion of less than 1% reduction of Net General Fund Cost for most General Fund departments as well as the final year of a multi-year plan to phase in reductions to resolve a deficit associated with a significant reduction in property tax revenue and cost increases. This is further discussed in the County Fiscal Plan section of this book.

On June 25, 2019, the County Administrative Office presented the FY 2019-20 Preliminary Recommended budget to comply with the State's County Budget Act, which requires the County to approve a budget before June 30 (Government Code section 29064). An evening session specifically for public input was scheduled for July 29, 2019. A third budget discussion was held on July 30, 2019, concluding with the final budget adoption on August 27, 2019.

Other Funds Budget Process

In addition to the General Fund, the County of Kern has special revenue funds, capital project funds, county service area funds, enterprise funds and internal service funds. All of these funds are restricted to the revenue sources they receive. Each department having these types of funds is responsible for developing its budget based on the revenue (sources) available to them. These sources include projected revenue to be collected in FY 2019-20 and any revenue not spent and carried forward from prior year (for example fund balance for special revenue funds and retained earnings for enterprise funds). These budgets are also discussed during the Budget Hearings.

Amending the Adopted Budget

The County Budget Act authorizes counties to amend the adopted budget through a budget revision process. For County departments, amendments may be requested by placing the item on the Board of Supervisors meeting agenda as required by Kern County Administrative Policies and Procedures Manual Section 904. Budget adjustments require a 4/5 vote of the Board of Supervisors to pass and may be included on the agenda for consideration at any regularly scheduled Board meeting.

Section Name

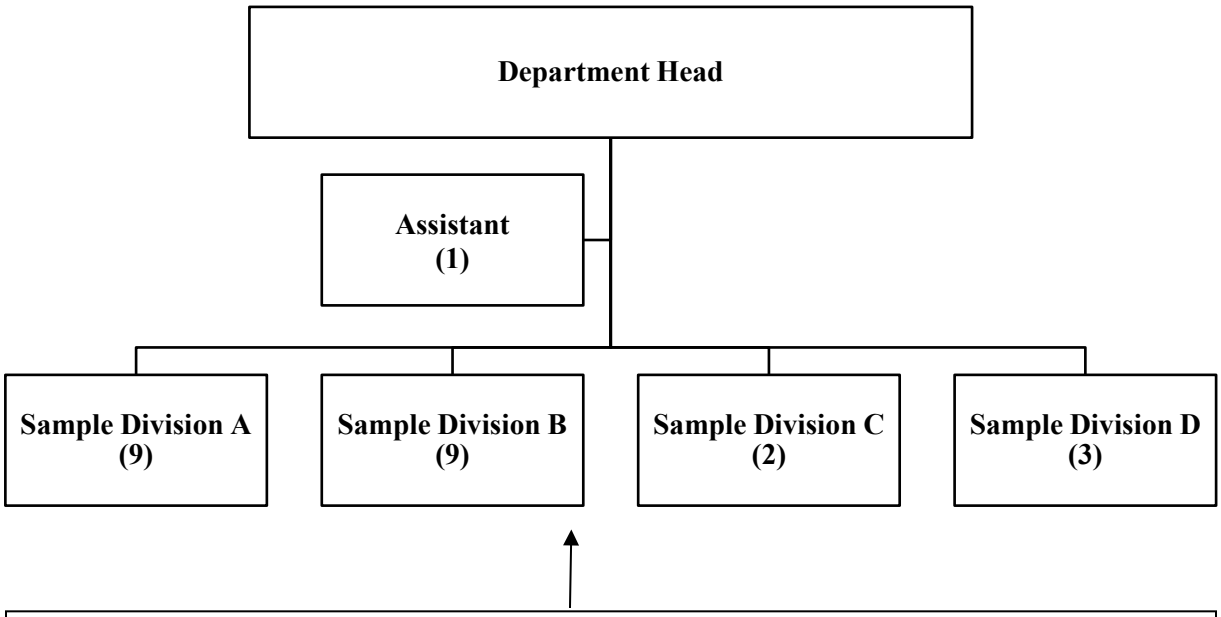
Budget Book Format

Budget units presented in this book are displayed at a fund/department level. Although some departments incorporate additional organizational levels when developing their budgets, the fund/department level of presentation was selected to provide consistency between all budget units. A sample of the departmental budget format is included is this overview.

Mission Statement

(Department Mission Statement)

Organizational Chart



Demonstrates the departmental structure by major divisions, including current authorized permanent staffing counts.

Fiscal Year 2017-18 and 2018-19 Accomplishments

Significant departmental accomplishments during the last two fiscal years.

Section Name

Department Name

Department Head: Name
Fund:
Budget Unit:
Function:
Activity:

The department name is listed at the top, and begins the section on specific budget unit information. This section also lists the numerical budget unit(s) assigned to the department, fund type, function, and activity. The header shows which budget unit(s) you are looking at and lists the Function and Activity per state guidelines.

Description of Major Services

Description of Major Services provides a narrative describing the function and activity of the budget unit.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$70,413	$184,572	$176,393	$98,379	$98,379	$98,379
TOTAL EXPENDITURES	**$70,413**	**$184,572**	**$176,393**	**$98,379**	**$98,379**	**$98,379**
REVENUE:						
Fines and Forfeitures	$0	$0	$0	$0	$0	$0
Intergovernmental	238,717	212,000	213,883	212,000	212,000	212,000
Charges for Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
TOTAL REVENUE	**$238,717**	**$212,000**	**$213,883**	**$212,000**	**$212,000**	**$212,000**
NET GENERAL FUND COST	**($168,304)**	**($27,428)**	**($37,490)**	**($113,621)**	**($113,621)**	**($113,621)**

The above schedule displays the budget unit's current requested and recommended expenditures, revenue and two prior fiscal years and depending on fund type; net county cost, net fund cost or retained earnings.

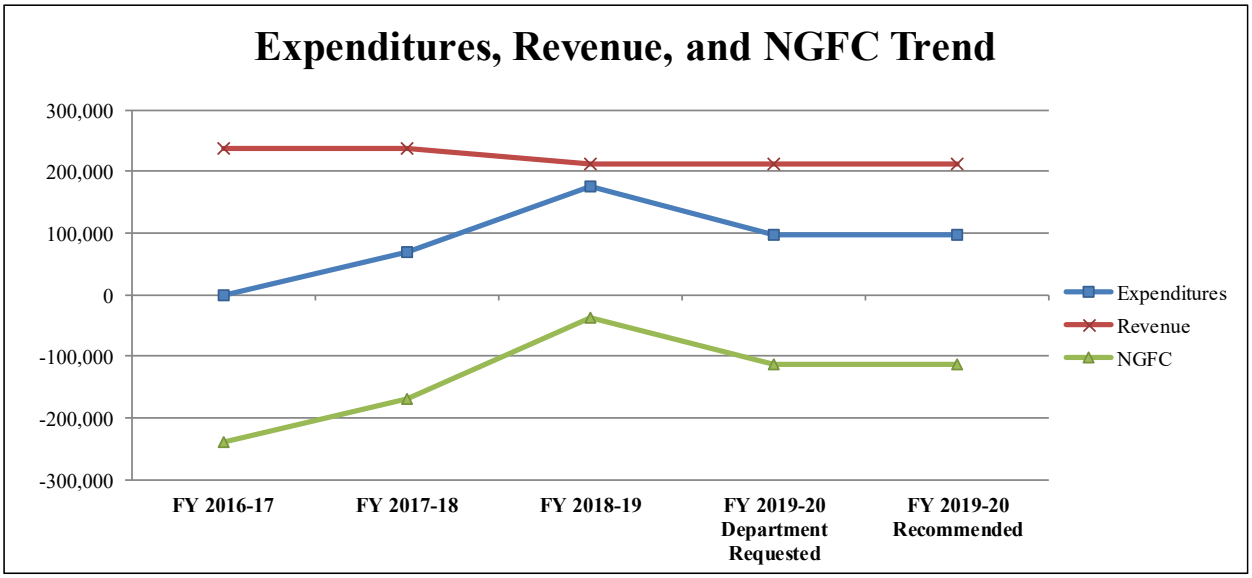
Section Name

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

This narrative section briefly describes significant budgeted expenditures and sources included within the Departments' recommended budget.

Budget Changes and Operational Impact

This narrative section briefly describes any major budget unit program impacts, and highlights the FY 2019-20 budget, including significant changes in requirements and sources from the prior year adopted budget.

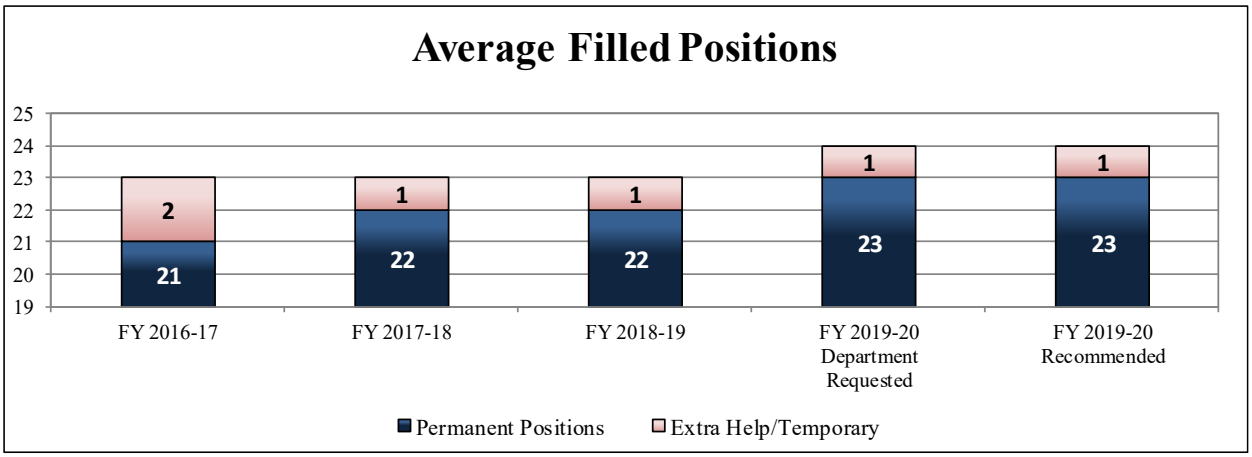


The above graph displays the trend of expenditures, revenue and net general fund contribution for current year requested and recommended and the prior three fiscal years.

Staffing Changes and Operational Impact

This narrative section briefly highlights budgeted staffing changes and operational impacts for FY 2019-20, including significant changes from the prior year budgeted staffing.

Section Name



The graph above displays a visual picture of the budget unit's five-year budgeted staffing trend for the current year and prior three years.

4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	21	22	22	23	23
Extra Help/Temporary	2	1	1	1	1
Total Positions	**23**	**23**	**23**	**24**	**24**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	21	22	22	N/A	N/A
Extra Help/Temporary (FTE)	2	1	1	N/A	N/A
Total Positions	**23**	**23**	**23**	**N/A**	**N/A**
SALARIES & BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

The graph above displays the budget unit's current staffing trend, including regular and limited term positions and associated staffing expenses for the current and three prior fiscal years.

Summary of Authorized Positions

This narrative section briefly highlights the budget unit's authorized permanent positions and positions budgeted for current fiscal year.

The Summary of Authorized Positions graphs below displays authorized positions by division within the budget unit; including details regarding if the positions are filled, vacant, or new. It also provides classification and position counts for FY 2019-20 budgeted staffing.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Sample Division A	9	0	0	9	9	0	9
Sample Division B	9	0	0	9	9	0	9
Sample Division C	2	0	0	2	2	0	2
Sample Division D	2	1	0	3	3	0	3
Total	22	1	0	23	23	0	23

Sample Division A

	Classification
1	Position Name
1	Position Name
7	Position Name
9	**Current Total**

Sample Division B

	Classification
4	Position Name
5	Position Name
9	**Current Total**

Sample Division C

	Classification
1	Position Name
1	Position Name
2	**Current Total**

Sample Division D

	Classification
1	Position Name
1	Position Name
2	**Current Total**

	Additions/Deletions
1	Position Name
3	**Requested Total**

Section Name

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal: Goal text.

Objective: County facilities are well maintained and fully operational enabling the effective delivery of County services.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Performance Measure 1	6	9	6	13	10
Performance Measure 2	N/A	N/A	3	3	3
Performance Measure 3	N/A	N/A	100	101	90
Performance Measure 4	N/A	N/A	30	41	30

Narrative on the goal, objective and performance measures.

The above table lists the Goal and Objectives, department strategies and performance measures for the 2019-20 fiscal year, including any prior history or status updates if applicable.

Summary of Requirements and Sources

	FY 2017-18 Adjusted Budget	FY 2018-19 Adopted Budget	FY 2018-19 Adjusted Budget	FY 2019-20 Recommended Budget
Requirements				
Staffing Expenses	$919,150,873	$939,639,586	$947,297,809	$980,217,349
Operating Expenses	1,120,767,850	1,097,010,603	$1,190,034,571	1,227,112,716
Capital Expenditures	92,945,104	40,421,978	92,530,250	48,084,442
Reimbursements	(10,702,670)	(10,166,167)	(10,261,167)	(13,683,074)
Contingencies	14,579,717	34,449,134	28,281,270	37,036,610
Subtotal Appropriation	**$2,136,740,874**	**$2,101,355,134**	**$2,247,882,733**	**$2,278,768,043**
Operating Transfers-Out	$551,632,878	$547,837,326	578,827,791	$570,405,573
Contributions to Reserves	91,691,375	59,605,502	65,117,309	82,120,794
Total Requirements	**$2,780,065,127**	**$2,708,797,962**	**$2,891,827,833**	**$2,931,294,410**
Sources				
Taxes	$474,244,175	$489,295,877	$489,614,879	$503,559,296
1991 Realignment	114,795,378	115,365,620	115,365,620	127,847,476
2011 Realignment	167,314,408	169,506,637	176,150,979	176,504,635
State, Federal, or Government Aid	629,353,614	596,615,755	635,671,022	671,689,717
Fee/Rate	490,956,474	498,366,897	508,312,391	520,681,057
Other Revenue	67,816,744	63,673,800	65,430,760	75,190,814
Operating Transfers In	567,513,097	544,898,451	556,023,009	559,292,726
Fund Balance/Use of Unrestricted Net Assets	132,297,396	137,811,238	245,311,036	182,768,095
General Fund Unassigned Fund Balance	61,214,819	45,666,683	45,666,683	61,646,395
Use of Reserves	74,559,022	47,597,004	54,281,454	52,114,199
Total Sources	**$2,780,065,127**	**$2,708,797,962**	**$2,891,827,833**	**$2,931,294,410**
Budgeted Staffing	**7,658**	**7,801**	**7,936**	**8,085**

The schedule above represents the entire County Budget from the FY 2017-18 Adjusted Budget through the FY 2019-20 Recommended Budget and includes special districts, employment grant programs, and community development grant programs under the authority of the County Board of Supervisors. The Adjusted Budget figures include the carry-forward of prior year appropriation associated with encumbrances or outstanding contractual obligations of the County. The FY 2018-19 Adjusted Budget requirements of $2.8 billion includes $87.1 million of prior year appropriations. The FY 2019-20 Recommended Budget for the County includes $2.9 billion in budgeted requirements and sources and 8,085 positions in budgeted staffing. Further detail of the County's requirements, sources, and budgeted staffing for the upcoming fiscal year is provided in the following pages.

Appropriation Summary

The FY 2019-20 Recommended Budget includes appropriation of $2.3 billion, which is a net increase of $38.8 million, or 1.4%, over the FY 2018-19 Adjusted Budget. The schedule below lists appropriation, however, it does not include operating transfers-out, which provides a mechanism to transfer funding between budget units. This schedule shows the change from the prior year adjusted budget.

Summary of Appropriation - All Funds
(Excludes Operating Transfer-Outs and Contribution to Reserves)

	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Adjusted Budget	FY 2019-20 Recommended Budget	Change Between 2018-19 Adjusted & 2019-20 Recommended	Percentage Change
County Operations						
General Government	$117,256,803	$122,630,250	$162,167,261	$139,689,076	($22,478,185)	-13.9%
Public Protection	401,320,129	437,761,090	441,912,003	449,303,435	7,391,432	1.7%
Public Ways and Facilities	0	0	0	0	0	0.0%
Health and Sanitation	66,186,844	75,490,793	75,619,939	77,764,293	2,144,354	2.8%
Public Assistance	15,130,417	20,185,786	20,401,471	20,415,572	14,101	0.1%
Education	7,337,505	7,867,332	8,009,392	7,806,589	(202,803)	-2.5%
Recreation and Cultural Services	0	0	0	0	0	0.0%
Debt Service	7,768,011	9,743,454	9,763,889	10,734,172	970,283	9.9%
Contingencies	0	6,025,000	5,604,117	6,140,451	536,334	9.6%
Total General Fund	$614,999,709	$679,703,705	$723,478,072	$711,853,588	($11,624,484)	-1.6%
Special Revenue Funds	$880,492,429	$988,625,643	$1,061,009,008	$1,101,918,302	$40,909,294	3.9%
Capital Project Funds	14,451,380	0	0	0	0	0.0%
Enterprise Funds	96,849,439	121,257,707	143,730,950	119,125,790	(24,605,160)	-17.1%
Internal Service Funds	225,605,794	258,867,476	263,187,819	278,335,299	15,147,480	5.8%
Total County Operations	$1,832,398,751	$2,048,454,531	$2,191,405,849	$2,211,232,979	$19,827,130	0.9%
Special Districts	$18,681,057	$24,227,579	$25,786,972	$26,985,962	$1,198,990	4.6%
Employment Grant Programs	10,418,375	13,864,723	15,579,577	22,408,893	6,829,316	43.8%
Community Development Programs	4,202,761	14,808,301	15,110,335	18,140,209	3,029,874	20.1%
Total All Funds	**$1,865,700,944**	**$2,101,355,134**	**$2,247,882,733**	**$2,278,768,043**	**$30,885,310**	**1.4%**

Note: This schedule does not include operating transfers-out or contributions to reserves and, therefore, will not match the requirement summary schedules that follow.

Below are explanations of the major expenditures that are included in the $2.3 billion of appropriation for the FY 2019-20 Recommended Budget. The following pages provide explanations of notable appropriation changes from the FY 2018-19 Adjusted Budget to the FY 2019-20 Recommended Budget.

Countywide Operations (General Fund)

The County General Fund contains the following functional groups, which have a total budgeted appropriation of $711.8 million for FY 2019-20:

General Government has appropriation of $139.7 million and contains County departments that provide administration, general services, and fiscal services to departments and County residents. In addition to maintaining and operating all parks. The administration departments provide leadership and support to departments that provide direct public services to County residents. Leadership departments include the Board of Supervisors ($2.5 million), which is the governing body of County government, and the County Administrative Office ($5.5 million), which directs and coordinates departmental activities according to the law and strategic goals set by the Board

of Supervisors. Various support departments include civil legal services provided by County Counsel ($12.7 million); employment and employee related services provided by Human Resources ($4.7 million); purchasing, property management, construction services, and park services and operations provided by General Services ($20.3 million); fiscal services such as payroll, claims payments, auditing by the Auditor-Controller ($5.4 million); tax collection and treasury oversight by the Treasurer Tax Collector ($6.7 million); and information technology support provided by the Information Technology Services Department ($23.3 million).

Public Protection has appropriation of $449.3 million and provides public safety services to County residents. The Sheriff/Coroner/Public Administrator ($239.3 million) provides law enforcement services for the unincorporated areas of the County. Primary functions of the department include providing countywide services for general operations as well as providing detention facilities for all of the County presentenced inmates including sentenced inmates no longer required to go to State prison as a result of the realignment by the State of adult offenders (2011 Realignment). The department also provides law enforcement services through contractual agreements. The Probation Department ($91.5 million) provides supervision of adult and juvenile probationers throughout the County as well as for recently realigned State parolees (2011 Realignment). In addition, the department operates and maintains the County's juvenile detention facilities. The District Attorney's Criminal Division ($38 million) is responsible for prosecuting crimes committed within the County and the Public Defender ($19.2 million) provides legal counsel for the indigent defendants within the County.

Health and Sanitation has appropriation of $77.7 million and provides health and medical service programs to County residents through a number of County Departments. Health services are provided by Public Health ($32.1 million). A contribution to the Kern County Hospital Authority ($36.5) provides funding for medical services for County inmates and medically indigent residents.

Public Assistance has appropriation of $20.4 million and administers veteran social service and job assistance programs to County residents. Veterans' Services ($1.5 million) advocates on behalf of local veterans, provides assistance with claim preparation and benefits counseling, refers veterans to other County, State, and federal agencies for whose programs they may be eligible for, and providing outreach throughout the County in order to inform residents of benefits and services available to veterans. Employers' Training Resource ($17.3 million) administers federal and State grant funds to provide employment assistance programs.

Education has appropriation of $7.8 million and provides educational information and services to enhance the quality of life for residents of all ages. The Library ($7.4 million) provides services such as book lending, inter-library loans, reference, audiovisual, computer and other literacy information.

Debt Service is administered out of one budget unit which has appropriation of $10.7 million and makes annual debt service payments for County projects and equipment financed on a long-term basis.

Contingencies of $6.1 million include $4 million for unforeseen operational changes and legislative impacts, $500,000 for uncertainties, $1.3 for potential cost associated with a Sheriff's

Academy, and $315,451 for potential costs related to the new requirement of Assembly Bill 219 mandating counties to prepay return postage on vote-by-mail ballots.

Special Revenue Funds

Special Revenue Funds have appropriation totaling $1.1 billion. These funds account for the proceeds of specific sources that are legally restricted to expenditures for specific purposes and are primarily used to fund the following functions within the County:

General Government has appropriation of $2.3 million and provides special purpose funding for Development Services special revenue fund.

Public Protection has appropriation of $200.8 million and provides fire safety services as well as special purpose funding for the District Attorney, Sheriff-Coroner, Probation Department, Agriculture and Measurement Standards, Planning and Community Development, Child Support Services and Animal Services operating departments in the General Fund. The Fire Department ($150.8 million) responds to emergency fire, rescue, and medical aid requests. Building Inspection ($10.6 million) enforces building regulations and administers parcel map and zoning requirements for land use throughout the County. Code Compliance ($1.7 million) enforces and corrects violations that threaten public safety in County areas, including public nuisances, weeds, building and housing, solid waste and abandoned wrecked, inoperative, or dismantled vehicles.

Public Ways and Facilities has appropriation of $98.5 million in the Roads Department which plans, designs, constructs, and maintains public roads, bridges, streets, and traffic-control devices in the County.

Health and Sanitation has appropriation of $293.4 million and provides behavioral health and substance use disorder services to County residents primarily through the Behavioral Health and Recovery Services Department ($280.7 million). Environmental Health Services ($10.1 million) provides State-mandated regulatory oversight, compliance assistance, and enforcement actions for community businesses and activities.

Public Assistance has appropriation of $505.4 million and provides social service programs to County residents. One of the largest special revenue funds in the County is Human Services - Administration ($218.9 million) which provides child protective services as well as administers major public assistance programs including CalWORKs, CalFresh, and Medi-Cal. Human Services – Direct Financial Aid ($266.1 million) provides direct assistance payments to qualifying County residents for the public assistance programs named above as well as non-major programs such as General Assistance. Aging and Adult Services ($19.5 million) provides services such as abuse prevention, nutrition, homemaker, conservator, disease prevention and health promotion, insurance counseling, information and referral assistance, as well as the In-Home Supportive Services program.

Recreation and Cultural Services has appropriation of $88,300 and provides special purpose funding for Parks and Recreation within the General Services Division of the General Fund.

Capital Project Funds

The FY 2019-20 Recommended budget does not include new projects funded in Capital Project Funds. For further detail on upcoming major capital projects, see the 'Countywide Capital Projects' section.

Enterprise Funds

Enterprise funds have appropriation of $119.1 million. These proprietary funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the public be financed or recovered primarily through user charges. There are two major enterprise funds within the County, as follows:

Solid Waste Management has appropriation of $75.9 million and is responsible for the operation and management of the County solid waste disposal system, which consists of seven active landfills, seven recycling/transfer stations, and three special waste facilities, eight inactive or closed landfills, and 43 closed burn dump sites.

Airports has appropriation of $11.7 million which provides for the management, development, maintenance, and operation of seven airports and airfields within Kern County. Meadows Field Airport provides airline services to commercial aviation and the traveling public.

Internal Service Funds

Internal Service Funds have appropriation of $284.7 million. These proprietary funds are used to account for the funding of goods or services provided by one department or agency to other departments or agencies of the governmental unit on a cost reimbursement basis. The Internal Service Funds of the County are as follows:

General Liability has appropriation of $19.8 million and administers the operation of a self-insured system to meet the County's legal liability for damages to persons and/or property arising out of the County's general and automotive activities.

General Services - Garage has appropriation of $5.2 million in order to purchase and provide maintenance services for vehicles assigned operationally to County departments.

Group Health has appropriation of $149.7 million and administers the operation of the County employees' health and dental insurance plans.

Retiree Group Health has appropriation of $9.3 million to provide for the County's contributions to the Retired Employees Health Insurance and Retiree Premium Support Program.

Unemployment Compensation has appropriation of $2.4 million to administer and operate the Unemployment Compensation Program to meet the County's obligation of providing unemployment benefits to former employees eligible under State Law.

Workers' Compensation has appropriation of $19.8 million to provide for the administration and operation of the self-insured system to meet the County's statutory obligation to compensate its employees for work related injuries and illnesses.

Public Works has appropriation of $78.2 million to provide labor and support for all its divisions including Roads, Development Services, and Waste Management.

Special Districts

Special Districts have appropriation of $26.9 million and provide services including landscape maintenance, street sweeping, sewer service, and street lighting services. County Service Areas ($5 million) are administered by the County's Public Works Department and provide the above mentioned services to areas throughout the County. The Kern Sanitation Authority ($9 million) and Ford-City Taft Heights Sanitation District ($1.2 million) which provide wastewater treatment services to specific areas in East Bakersfield and the area of Ford City and Taft Heights are also managed by the Public Works Department. In addition, the In-Home Supportive Services Public Authority ($11.7 million) is administered by the Aging and Adult Services Department and is the employer of record for individuals providing services to eligible aged, blind or disabled individuals, in order to allow those persons to remain in their homes and avoid institutionalization.

Employment Grant Programs

Employment Grant Programs have appropriation of $22.4 million and provides job assistance programs to County residents. Employers' Training Resource – Workforce Innovation and Opportunity Act ($22.2 million) provides employment assistance programs primarily funded by the Department of Labor Workforce Innovation and Opportunity Act and includes on-the-job training, job placement, and training programs.

Community Development Grant Programs

Community Development Programs have appropriation of $18.1 million and improve the economic environment and quality of life for County residents, primarily those with lower incomes, through projects and programs that revitalize neighborhoods, improve public facilities and provide decent and affordable housing. The Community Development Block Grant Program ($8 million), the Emergency Solutions Grant Program ($719,561), and the Community Development Home Investment Trust ($6.5 million) are funded primarily by federal Community Development Block Grant funds.

Appropriation Changes and Operational Impacts

General Fund

Countywide operations in the General Fund show an overall decrease in appropriation of $11.6 million, or 1.6% under the prior year adjusted budget. The large decrease in General Government is offset by increases in Public Protection, Health and Sanitation, Public Assistance, Debt Service, and Contingencies.

General Government is decreasing budgeted appropriation by $22.5 million which is primarily due to prior year appropriations included in the FY 2018-19 Adjusted Budget for various major preventative maintenance projects in the amount of $13.8 million and various capital projects and capital assets in the amount of $7.3 million.

Public Protection appropriation is increasing by $7.4 million due primarily to additional allocations to the Sheriff's department in order to maintain current service levels, mitigate impacts to public services, enhance oversight in patrol areas, replace critical equipment, and better position the department to recruit and retain qualified deputy sheriffs. In addition the Public Protection appropriations include additional funding for public safety departments to offset the increased FY 2019-20 pension costs for safety members.

Health and Sanitation is increasing budgeted appropriation by $2.1 million primarily due to increases in costs of providing medical care to adult and juveniles in County jails and detention facilities.

Public Assistance appropriations remain flat with a small increase of $14,101 primarily for the County's employment grant programs administered by Employer's Training Resource.

Debt Service is increasing by $970,283 for debt service on an upcoming equipment lease. It is anticipated that $4.6 million will be financed to acquire and outfit vehicles for the Sheriff's Office.

Contingencies appropriation was reestablished at $6 million for FY 2019-20. See further discussion in section titled "Contingencies".

Other County Funds

The total net increase in appropriation for other County funds is $19.8 million, which is a .9% net decrease. Changes are described below:

Special Revenue Funds are increasing by $40.9 million primarily due to the net effect of the following:

- An increase of $32 million for Behavioral Health and Recovery Services for staff and contracts necessary to meet network adequacy requirements and implementation of the Continuum of Care Reform;

- net decrease of $9.6 million in Structural Fire resulting primarily from an increase of $1.1 million for increases in safety pension costs and a decrease of $7.2 million in Emergency Over-time that is not included in the recommended budget each year, but instead requires budget adjustments throughout the year based on need;

- A decrease of $3.4 million in the Project Mitigation fund due to a draw down in FY 2018-19 for the acquisition of agricultural land easements to provide the benefit of the Swainson's hawk;

- An increase of $33.3 million in Human Services – Direct Financial Aid for grant increases primarily for the CalWORKs program; and

- A decrease of $4.4 million related to transportation impact fee and oil and gas road maintenance reimbursements for the Roads Department.

Enterprise Funds appropriation decrease of $24.6 million is due primarily to a decrease in the Airport Enterprise Fund for appropriations included in in FY 2018-19 for Phase III of the Airport's Runway Project and other capital projects associated with the Solid Waste Management System.

Internal Service Funds appropriation is increasing by $15.1 million due primarily to an increase of $5 million in the Public Works Internal Service Fund due to increased staffing associated with implementation of solid waste programs as well as increases in anticipated legal settlements and claims in the General Liability and Worker's Compensation, respectively.

Special Districts and Grant Programs

Special Districts are increasing by a net 4.6%, or $1.1 million, as the result of a mandated mechanism under the In-Home Supportive Services Authority Memorandum of Understanding with the State of California for reimbursement of administrative costs to be made directly to Aging and Adult Services beginning in FY 2019-20.

Employment Grant Programs are increasing by $6.8 million from FY 2018-19 Adjusted Budget due to new grant allocations from the U.S. Department of Labor.

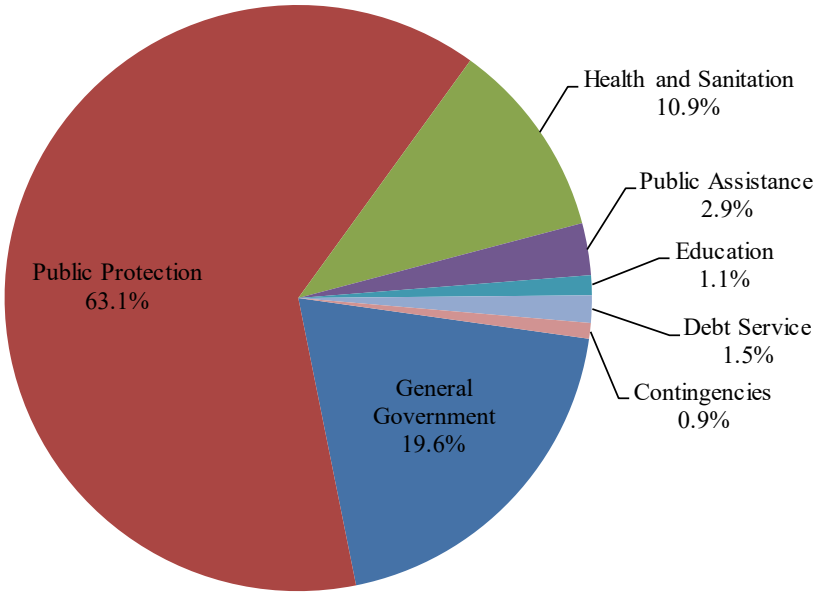
Community Development Programs are increasing by $3 million due to an increase in grant funds available for projects.

General Fund Spending Authority Breakdown

The functional spending authority components included in the next pie chart are for countywide operations (General Fund) and consist of staffing expenses, operating expenses, and capital expenditures.

Components not incorporated into this pie chart are operating transfers-out, which provide a mechanism to transfer funding between budget units; reimbursements, which are considered a funding source; and contingencies, as no expenditures can be made from this appropriation.

FY 2019-20 Recommended Budget
General Fund Spending Authority



Requirements Summary

Total requirements include appropriation adopted by the Board of Supervisors plus operating transfers-out and contributions for reserves. Operating transfers-out provide a mechanism to transfer funding between budget units and are not appropriation to spend. Contributions for reserves are set-asides of resources for future use.

Summary of Requirements - All Funds

	FY 2017-18 Adjusted Budget	FY 2018-19 Adopted Budget	FY 2018-19 Adjusted Budget	FY 2019-20 Recommended Budget
Requirements				
Staffing Expenses	$919,150,873	$939,639,586	$947,297,809	$980,217,349
Operating Expenses	1,120,767,850	1,097,010,603	1,190,034,571	1,227,112,716
Capital Expenditures	92,945,104	40,421,978	92,530,250	48,084,442
Reimbursements	(10,702,670)	(10,166,167)	(10,261,167)	(13,683,074)
Contingencies	14,579,717	34,449,134	28,281,270	37,036,610
Total Appropriations	**$2,136,740,874**	**$2,101,355,134**	**$2,247,882,733**	**$2,278,768,043**
Operating Transfers-Out	$551,632,878	$547,837,326	$578,827,791	$570,405,573
Contributions to Reserves	91,691,375	59,605,502	65,117,309	82,120,794
Total Requirements	**$2,780,065,127**	**$2,708,797,962**	**$2,891,827,833**	**$2,931,294,410**

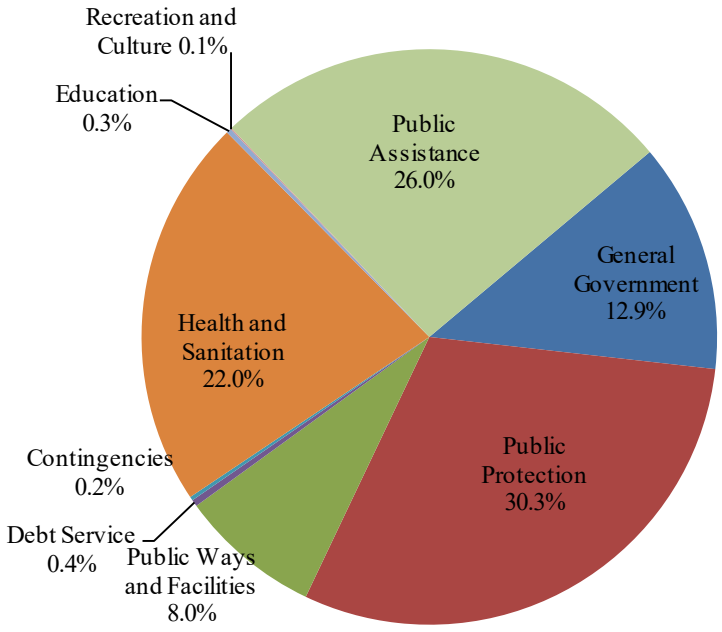
Requirements by Function

The chart below lists requirements by function.

Summary of Requirements by Function - All Funds

	FY 2017-18 Adjusted Budget	FY 2018-19 Adopted Budget	FY 2018-19 Adjusted Budget	FY 2019-20 Recommended Budget
General Government	$400,735,000	$351,033,095	$398,810,570	$366,074,755
Public Protection	861,726,182	835,933,910	875,580,523	859,632,729
Public Ways and Facilities	211,060,897	190,592,938	207,517,412	225,771,236
Health and Sanitation	519,171,390	541,325,278	608,737,741	623,899,667
Public Assistance	683,397,945	662,965,579	695,597,449	736,890,823
Education	8,300,290	7,985,332	8,184,452	7,919,145
Recreation and Culture	841,783	1,286,914	1,303,200	1,950,073
Debt Service	8,542,049	9,743,454	9,763,889	10,734,172
Contingencies	11,876,898	30,996,948	5,604,117	6,140,451
Total County Funds	**$2,705,652,434**	**$2,631,863,448**	**$2,811,099,353**	**$2,839,013,051**
Special Districts	$28,176,829	$26,778,225	$28,337,618	$27,842,057
Employment Grant Programs	27,106,786	31,219,886	33,130,425	43,491,721
Community Development Programs	19,129,078	18,936,403	19,260,437	20,947,581
Total All Funds	**$2,780,065,127**	**$2,708,797,962**	**$2,891,827,833**	**$2,931,294,410**
Budgeted Staffing	7,658	7,801	7,936	8,085

FY 2019-20 Recommended Budget
Requirements by Function (County Funds)



Requirements by Fund Type

	FY 2017-18 Adjusted Budget	FY 2018-19 Adopted Budget	FY 2018-19 Adjusted Budget	FY 2019-20 Recommended Budget
Major Fund				
General Fund	$868,362,170	$829,718,036	$894,350,116	$872,823,212
Total Major Fund	868,362,170	829,718,036	894,350,116	872,823,212
Non-Major Funds				
Special Revenue Funds	1,423,749,914	1,411,959,487	1,495,262,766	1,561,855,076
Capital Project Funds	4,822,831	2,139,527	2,138,765	452,459
Enterprise Funds	143,832,776	121,257,707	148,238,671	119,125,790
Internal Service Funds	264,884,743	266,788,691	271,109,035	284,756,514
Total Non-Major Funds	1,837,290,264	1,802,145,412	1,916,749,237	1,966,189,839
Total County Funds	**$2,705,652,434**	**$2,631,863,448**	**$2,811,099,353**	**$2,839,013,051**
Special Districts	$28,176,829	$26,778,225	$28,337,618	$27,842,057
Employment Grant Programs	27,106,786	31,219,886	33,130,425	43,491,721
Community Development Programs	19,129,078	18,936,403	19,260,437	20,947,581
Total All Funds	**$2,780,065,127**	**$2,708,797,962**	**$2,891,827,833**	**$2,931,294,410**
Budgeted Staffing	7,658	7,801	7,936	8,085

The County has one major fund. The County's General Fund is the only fund that exceeds 10% of the FY 2019-20 overall revenue estimate or appropriation.

Governmental Fund Types

General Fund: The General Fund is used to account for resources traditionally associated with government, which are not required legally or by sound financial management to be accounted for in another fund. The General Fund is the County's primary operating fund.

Special Revenue Funds: Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes (other than for major capital projects).

Capital Project Funds: Capital Project Funds account for financial resources designated for the acquisition or construction of major capital facilities other than those funded by Enterprise and Internal Service Funds.

Proprietary Fund Types

Enterprise Funds: Enterprise Funds account for operations that are funded and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis, be funded or recovered primarily through user charges.

Internal Service Funds: Internal Service Funds account for the funding of goods or services provided by one department or agency to other departments or agencies of the governmental unit on a cost reimbursement basis.

The matrix below lists the functions as depicted in the organizational chart of the County. For each function listed, the various fund types utilized are shown, with their total requirements (including Operating Transfers-Out and Contributions to Reserves) for FY 2019-20.

	General Fund	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total
General Government						
Board of Supervisors	$2,586,475					$2,586,475
County Administrative Office	5,552,422					5,552,422
Clerk of the Board	926,156					926,156
Information Technology Services	23,387,718					23,387,718
General Services	20,375,553					20,375,553
County Counsel	12,725,770					12,725,770
Board of Trade	1,337,912	483,801				1,821,713
Assessor	10,894,550					10,894,550
Auditor-Controller-County Clerk	5,445,580	6,300,000				11,745,580
Elections	4,767,107					4,767,107
Treasurer-Tax Collector	6,744,874	327,836				7,072,710
Human Resources	4,752,314					4,752,314
Other General Government	46,988,779	5,482,446	445,628		206,549,834	259,466,687
Public Protection						
District Attorney	38,028,037	1,301,116				39,329,153
Sheriff-Coroner	241,354,703	10,183,961				251,538,664
Probation Department	91,586,619	8,603,286				100,189,905
Grand Jury	172,424					172,424
Fire Department	9,003,279	156,448,210	6,831			165,458,320
Public Defender	19,258,109					19,258,109
Agriculture and Measurement Standards	7,730,680					7,730,680
Planning and Natural Resources	14,554,152	9,578,512				24,132,664
Child Support Services		28,857,803				28,857,803
Animal Services	7,686,450	30,000				7,716,450
Recorder	450,000	4,743,675				5,193,675
Other Public Protection	30,932,261	178,327,393				209,259,654
Public Ways & Facilities						
Public Works	9,491,289				78,206,680	87,697,969
Roads	400,000	99,995,414		12,967,338		113,362,752
Airports	422,950			11,751,313		12,174,263
Other Public Ways & Facilities		12,536,252				12,536,252
Health and Sanitation						
Behavioral Health and Recovery Services	4,046,920	413,986,700				418,033,620
Waste Management				93,259,466		93,259,466
Public Health Services	32,131,787	2,067,724				34,199,511
Environmental Health	100,509	10,451,507				10,552,016
Emergency Medical Services		3,301,868				3,301,868
Other Health and Sanitation	47,532,506	96,000				47,628,506
Public Assistance						
Human Services	113,259,218	500,258,489				613,517,707
Employers' Training Resource	17,352,937					17,352,937
Veterans Service	1,475,483	105,729				1,581,212
Aging and Adult Services	1,542,025	19,854,737				21,396,762
Other Public Assistance	12,774,452	70,267,753				83,042,205
Education						
Library	7,339,854	112,556				7,452,410
Farm and Home Advisor	466,735					466,735
Recreation and Cultural Services						
Parks and Recreation	370,000	432,400		1,147,673		1,950,073
Debt Service						
Debt Service	10,734,172					10,734,172
Contingencies						
Contingencies	6,140,451	17,719,908				23,860,359
Total:	$872,823,212	$1,561,855,076	$452,459	$119,125,790	$284,756,514	$2,839,013,051
					Special Districts	27,842,057
					Employment Grant Programs	43,491,721
					Community Development Programs	20,947,581
					Grand Total	**$2,931,294,410**

Revenue Summary

The FY 2019-20 Recommended Budget is funded from several sources, including revenue, operating transfers-in, fund balance, and reserves and designations. The table below does not include fund balance carried over from the prior fiscal year or the use of reserves and designations. The table also excludes operating transfers-in as they provide a mechanism to transfer funding from one budget unit to another within the County. This table shows the change from the prior year adjusted budget.

Summary of Revenue - All County Funds
(Excludes Operating Transfers-in and Use of Reserves)

	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Adjusted Budget	FY 2019-20 Recommended Budget	Change Between FY 2018-19 & FY 2019-20	Percentage Change
Taxes						
Property Related Revenue	$377,354,580	$386,982,790	$387,247,972	$398,490,865	$11,242,893	2.90%
Other Taxes	57,744,037	55,052,166	55,036,984	55,906,528	869,544	1.58%
1991 Realignment	115,038,754	115,365,620	115,365,620	127,847,476	12,481,856	10.82%
2011 Realignment	175,623,722	169,506,637	176,150,979	176,504,635	353,656	0.20%
State, Federal or Government Aid	632,578,283	583,649,021	621,003,594	664,270,789	43,267,195	6.97%
Fee/Rate	206,923,123	232,560,598	242,424,793	252,713,637	10,288,844	4.24%
Other Revenue	98,959,481	46,861,457	47,849,860	54,434,613	6,584,753	13.76%
Subtotal	$1,664,221,981	$1,589,978,289	$1,645,079,802	$1,730,168,543	$85,088,741	5.17%
Enterprise Funds	$100,623,856	$94,720,090	$97,339,642	$94,444,808	($2,894,834)	-2.97%
Internal Service Funds	266,761,861	248,126,207	248,126,207	250,859,644	2,733,437	1.10%
Subtotal	$367,385,716	$342,846,297	$345,465,849	$345,304,452	($161,397)	-0.05%
Total County Budget	$2,031,607,697	$1,932,824,586	$1,990,545,651	$2,075,472,995	$84,927,344	4.27%

Property Related Revenue

Property related revenue of $398 million primarily consists of funding from property taxes and is projected to increase by $11.2 million, or 2.90% from the FY 2018-19 Adjusted Budget. This is primarily due to an anticipated increase in the assessed valuation of properties within the County. For more detail, refer to the section titled ‘Countywide Discretionary Revenue’ found in the Discretionary General Funding section of this book.

Other Taxes

Other taxes of $55.9 million primarily consist of sales and use tax, transient occupancy tax, franchise fees, and hazardous waste facility tax. Other taxes are anticipated to increase by a net $869,544 over the prior year adjusted budget. For more detail, refer to the section titled ‘Countywide Discretionary Revenue’ found in the Discretionary General Funding section of this book.

1991 Realignment

1991 Realignment departmental revenue of $127.8 million is relatively flat compared to the prior year adjusted budget. For more detail, refer to the 'Discretionary General Funding' section of this book.

2011 Realignment

2011 Realignment departmental revenue of $176.5 million is relatively flat compared to the prior year adjusted budget. For more detail, refer to the 'Discretionary General Funding' section of this book.

State, Federal or Government Aid

The County is estimated to receive funding from State, federal, and other government aid totaling $664.3 million, which reflects a $43.2 million, or 6.97% increase from the FY 2018-19 Adjusted Budget. The Public Assistance departments receive the largest amount of funds from other governments, with $186 million in anticipated revenue for FY 2019-20.

Fee/Rate

The revenue category of fee/rate includes the following types of revenue: licenses, permits, fines, fees, rates, and other charges for services. Total revenue of $252.7 million is anticipated, which is $10 million or 4.24% more than the FY 2018-19 Adjusted Budget.

Other Revenue

Other revenue of $54.4 million primarily includes interest earnings, fines, penalties, and other miscellaneous revenue. This revenue source is anticipated to increase by $6.6 million , or 13.76% from the FY 2018-19 Adjusted Budget.

Enterprise Funds

Enterprise Funds revenue totaling $94.4 million are anticipated to decrease by $2.9 million. This reduction is primarily the result of a decrease in federal aid for an airport construction project that was finalized in FY 2018-19.

Internal Service Funds

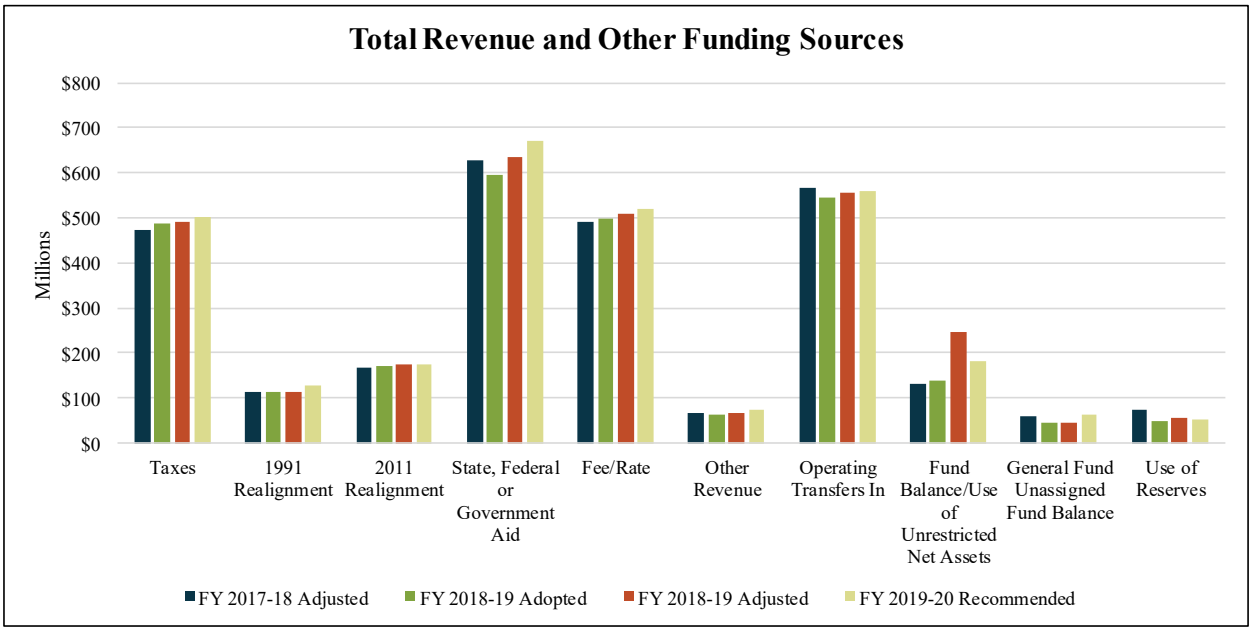
Internal Service Funds totaling $250.8 million are anticipated to increase by $2.7 million, approximately 1.57%. These funds charge other County departments for specific services, such as fleet, employee and retiree health and dental programs, general liability and worker's compensation insurance, and unemployment benefits.

Total Revenue and Other Funding Sources

Summary of Revenue and Other Funding Sources - All Funds

	FY 2017-18 Adjusted Budget	FY 2018-19 Adopted Budget	FY 2018-19 Adjusted Budget	FY 2019-20 Recommended Budget
Revenue				
Taxes	$474,244,175	$489,295,877	$489,614,879	$503,559,296
1991 Realignment	114,795,378	115,365,620	115,365,620	127,847,476
2011 Realignment	167,314,408	169,506,637	176,150,979	176,504,635
State, Federal or Government Aid	629,353,614	596,615,755	635,671,022	671,689,717
Fee/Rate	490,956,474	498,366,897	508,312,391	520,681,057
Other Revenue	67,816,744	63,673,800	65,430,760	75,190,814
Total Revenue	$1,944,480,793	$1,932,824,586	$1,990,545,651	$2,075,472,995
Other Funding Sources				
Operating Transfers In	$567,513,097	$544,898,451	$556,023,009	559,292,726
Fund Balance/Use of Unrestricted Net Assets	132,297,396	137,811,238	245,311,036	182,768,095
General Fund Unassigned Fund Balance	61,214,819	45,666,683	45,666,683	61,646,395
Use of Reserves	74,559,022	47,597,004	54,281,454	52,114,199
Total Other Funding Sources	$835,584,334	$775,973,376	$901,282,182	$855,821,415
Total Revenue and Other Funding Sources	$2,780,065,127	$2,708,797,962	$2,891,827,833	$2,931,294,410

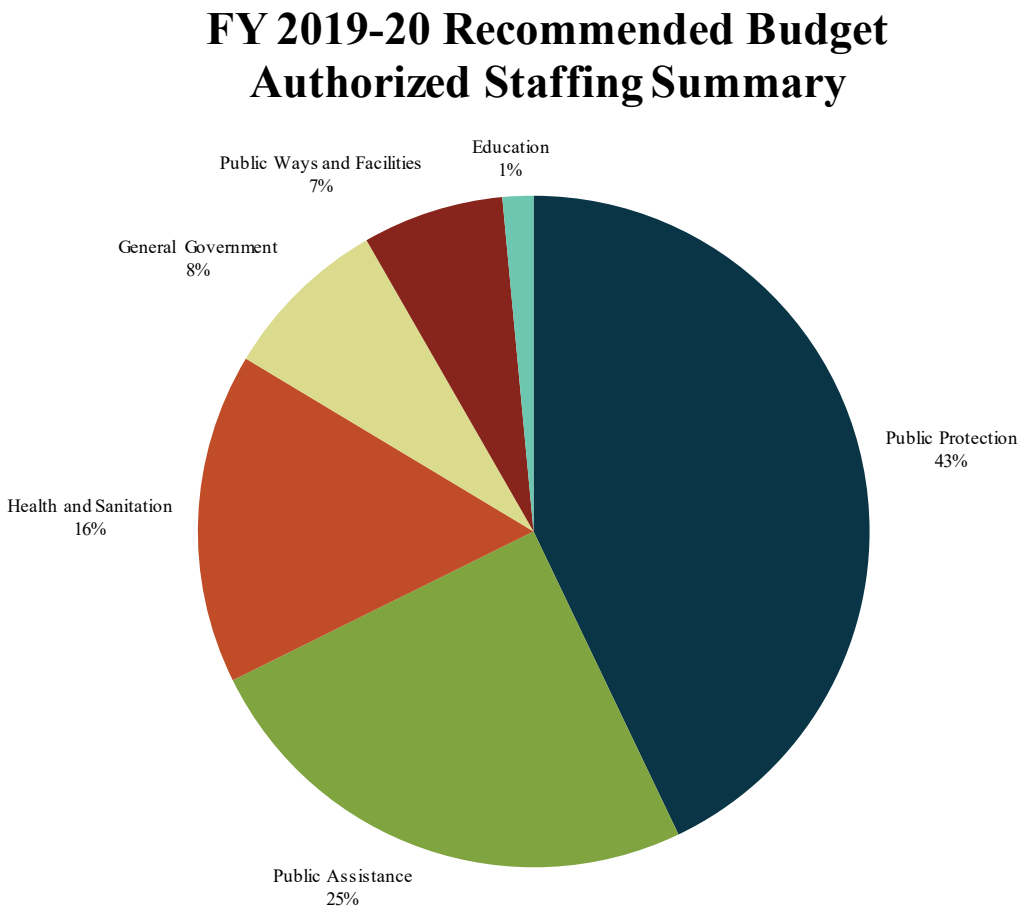
The revenue and other funding sources schedule above includes all County funds. This schedule includes operating transfers-in, which provide a mechanism to transfer funding from one budget unit to another within the County. Additionally, this schedule summary provides the fund balance/use of unrestricted net assets for all non-general funds, the General Fund's available unassigned fund balance, as well as the use of reserves.

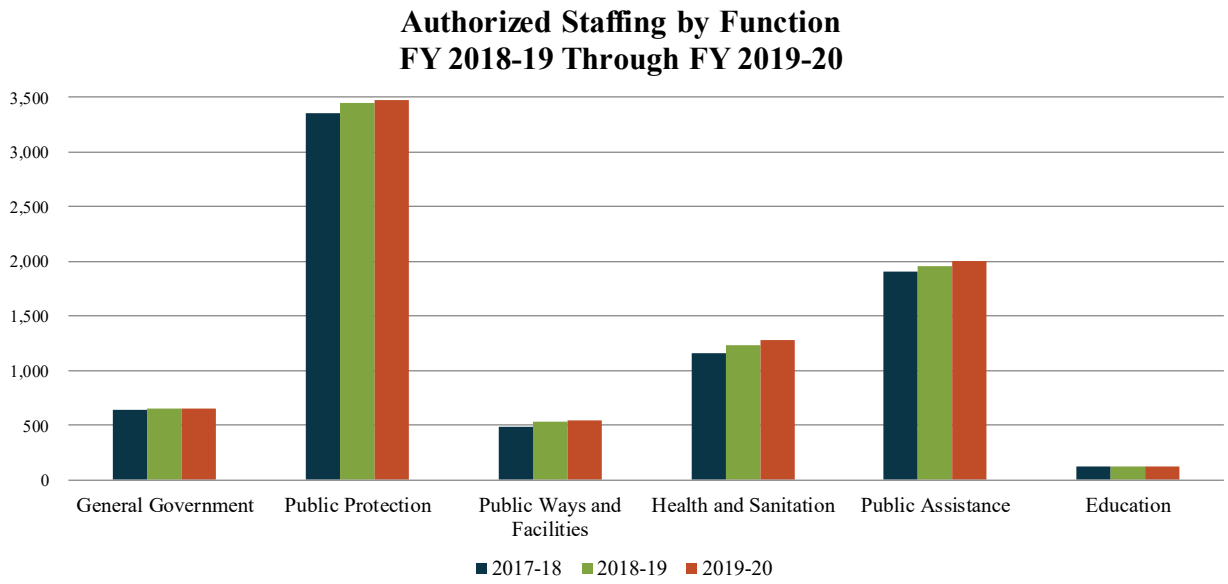


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Authorized Staffing Summary

Authorized staffing is accounted for using a list maintained by the Human Resources Division of authorized positions approved by the Board of Supervisors; each position, whether full-time or part-time, is counted as one. The pie chart below depicts the budgeted staffing by function for FY 2019-20. The bar graph on the following page illustrates the budgeted staffing for FY 2019-20 as well as the two prior fiscal years.





Summary of Authorized Positions

	Year-End		Recommended	Change Between
	FY 2017-18	FY 2018-19	FY 2019-20	2018-19 and 2019-20
General Fund	3,679	3,729	3,742	13
Other Funds	3,991	4,207	4,343	136
Total Authorized Positions	**7,670**	**7,936**	**8,085**	**149**

Overall staffing is recommended to increase in FY 2019-20 with changes outlined by fund and function below.

County – General Fund

- **General Government** has a net increase of two positions from FY 2018-19 to FY 2019-20. The County Administrative Office will add one position. Human Resources and Elections will both add two positions while deleting one position. General Services will add two positions while deleting two positions. Construction Services is deleting one position. General Government departments will amount to a total salaries and benefits increase of approximately $83,000.
- **Public Protection** has a net increase of 16 positions. The District Attorney criminal division will add three positions while concurrently deleting one position. Public Defender will add four positions and delete four positions, for a net change of zero. The Sheriff will add three positions and delete one position. Probation will add 11 positions with no deletions. Agriculture and Measurement Standards will add one position and delete one position. Planning will add one position. In total, the position changes for the Public Protection department will amount to a total 16 new positions resulting in a salaries and benefits increase of approximately $2.25 million.
- **Health and Sanitation** consisting of the Public Health Department and California Children's Services will have a net decrease of eight positions. Public Health will add four positions and delete six positions, resulting in a net decrease of two positions. California

Children's Services will add one position and delete seven. The position changes for these General Fund departments will result in an annual cost decrease of approximately $760,000.

- **Public Assistance** will increase staffing by three positions. Employers' Training Resource will add 2 positions and Veterans' Service Department will add one position. The changes for Public Assistance will cause an annual cost increase of approximately $239,000.

County – Other Funds

- **Public Ways and Facilities** has an increase of 19 positions in FY 2019-20. The Public Works Department will add 19 positions. The proposed changes will result in a net cost increase of approximately $2 million.
- **Health and Sanitation** Comprised of Behavioral Health and Recovery Services, will increase staffing by a net of 60 positions. The department will add 61 positions and delete one position. Position changes in FY 2019-20 will result in a net cost increase of $6.9 million.
- **Public Protection** will increase by a net of eight positions. Child Support Services will add eight positions and delete one position, for a net increase of seven positions. The Fire Department will add two positions and the Recorder will delete one position. These changes will result in a net cost increase of $1.2 million.
- **Public Assistance** has a net increase of 52 full-time positions and a decrease of three part-time positions. Aging and Adult Services will add 11 full-time positions and one part-time position while deleting four part-time positions. The Department of Human Services will add 45 positions while subsequently deleting four positions. The proposed changes will result in a net cost increase of approximately $5.8 million.

Overall, County costs associated to salaries and benefits will increase by approximately $17.8 million. The majority of the cost increase will be funded with State and federal program revenue. Countywide staffing changes by County department function and activity are outlined in the Position Summary Schedule on the next page. In addition, a summary of detailed position changes by department can be found in Appendix B - Summary of Position Additions/Deletions.

Position Summary Schedule

Department	Year-End 2017-18	Year-End 2018-19	Recommended 2019-20	Change Between 2018-19 and 2019-20
General Government				
Legislative and Administrative				
General Fund				
Board of Supervisors – District 1	5	5	5	0
Board of Supervisors – District 2	3	5	5	0
Board of Supervisors – District 3	4	4	4	0
Board of Supervisors – District 4	4	6	6	0
Board of Supervisors – District 5	5	4	4	0
Administrative Office	18	16	17	1
Clerk of Board of Supervisors	7	7	7	0
Total Legislative and Administrative	46	47	48	1
Finance				
General Fund				
Auditor-Controller	47	39	39	0
Treasurer-Tax Collector	30	31	31	0
Assessor	97	95	95	0
Total Finance	174	165	165	0
Other General				
General Fund				
Information Technology Service	77	85	85	0
Risk Management	28	28	29	1
Subtotal General Fund	105	113	114	1
Other Funds				
Garage	14	14	14	0
Subtotal Other Funds	14	14	14	0
Total Other General	119	127	128	1
Counsel				
General Fund				
County Counsel	49	49	48	(1)
Total Counsel	49	49	48	(1)
Human Resources				
General Fund				
Human Resources	32	36	37	1
Total Human Resources	32	36	37	1
Elections				
General Fund				
Elections	16	18	19	1
Total Elections	16	18	19	1
Property Management				
General Fund				
General Services	180	180	180	0
Construction Services	24	24	23	(1)
Total Property Management	204	204	203	(1)
Promotion				
General Fund				
Board of Trade	7	7	7	0
Total Promotion	7	7	7	0
Total General Government	**647**	**653**	**655**	**2**

Position Summary Schedule

Department	Year-End 2017-18	Year-End 2018-19	Recommended 2019-20	Change Between 2018-19 and 2019-20
Public Protection				
Judicial				
General Fund				
County Clerk	7	7	7	0
Grand Jury	0	0	0	0
District Attorney	228	232	234	2
Public Defender	98	101	101	0
Subtotal General Fund	333	340	342	2
Other Funds				
Child Support Services	191	257	264	7
Subtotal Other Funds	191	257	264	7
Total Judicial	524	597	606	9
Police Protection				
General Fund				
Forensic Sciences Division of District Attorney	35	36	36	0
Sheriff	1,378	1,389	1391	2
Total Police Protection	1,413	1,425	1,427	2
Detention and Correction				
General Fund				
Probation	607	609	620	11
Total Detention and Correction	607	609	620	11
Fire Protection				
Other Funds				
Fire Department	618	619	621	2
Total Fire Protection	618	619	621	2
Protective Inspection				
General Fund				
Agriculture and Measurement Standards	48	48	48	0
Subtotal General Fund	48	48	48	0
Total Protective Inspection	48	48	48	0
Other Protection				
General Fund				
Animal Services	65	65	65	0
Planning	51	55	56	1
Subtotal General Fund	116	120	121	1
Other Funds				
Recorder	27	27	26	(1)
Subtotal Other Funds	27	27	26	(1)
Total Other Protection	143	147	147	0
Total Public Protection	**3,353**	**3,445**	**3,469**	**24**
Public Ways and Facilities				
Public Works				
Other Funds				
Public Works[(1)]	459	505	524	19
Total Public Works	459	505	524	19
Transportation Terminals				
Other Funds				
Airports	24	25	25	0
Total Transportation Terminals	24	25	25	0
Total Public Ways and Facilities	**483**	**530**	**549**	**19**

[(1)] Approved on June 18, 2019, Kern Sanitation Authority transferred all employees to Public Works, effective July 6, 2019

Position Summary Schedule

Department	Year-End 2017-18	Year-End 2018-19	Recommended 2019-20	Change Between 2018-19 and 2019-20
Health and Sanitation				
Health				
General Fund				
Public Health	224	224	222	(2)
Subtotal General Fund	224	224	222	(2)
Other Funds				
Behavioral Health	798	902	962	60
Environmental Health	59	56	56	0
Subtotal Other Funds	857	958	1018	60
Total Health	1,081	1,182	1,240	58
California Children Services				
General Fund				
California Children Services	58	53	47	(6)
Total California Children Services	58	53	47	(6)
Sanitation				
Other Funds				
Kern Sanitation Authority[1]	23	0	0	0
Total Sanitation	23	0	0	0
Total Health and Sanitation	**1,162**	**1,235**	**1,287**	**52**
Public Assistance				
Administration				
Other Funds				
Human Services	1,654	1,669	1,710	41
Total Administration	1,654	1,669	1,710	41
Veterans Service				
General Fund				
Veterans Service	10	10	11	1
Total Veterans Service	10	10	11	1
Other Assistance				
General Fund				
Employers' Training Resource	105	128	130	2
Community Development	11	12	12	0
Subtotal General Fund	116	140	142	2
Other Funds				
Aging and Adult Services	124	133	141	8
Subtotal Other Funds	124	133	141	8
Total Other Assistance	240	273	283	10
Total Public Assistance	**1,904**	**1,952**	**2,004**	**52**
Education				
Education				
General Fund				
Library	117	117	117	0
Farm and Home Advisor	4	4	4	0
Total Education	121	121	121	0
Total Education	**121**	**121**	**121**	**0**
Total County Department - General Fund	3,679	3,729	3,742	13
Total County Departments - Other Funds	3,991	4,207	4,343	136
County Departments - Grand Total	**7,670**	**7,936**	**8,085**	**149**

[1] Approved on June 18, 2019, Kern Sanitation Authority transferred all employees to Public Works, effective July 6, 2019

Countywide Capital Projects

Summary of Capital Projects by Asset Type

	New Projects	Carryover Projects	Total
General Services - General Fund Projects			
Land	$920,000	$32,142	$952,142
Improvements to Land	0	546,571	546,571
Structures and Improvements	500,000	13,510,107	14,010,107
Total	$1,420,000	$14,088,820	$15,508,820
Waste Management Division of Public Works			
Land	$500,000	$0	$500,000
Improvements to Land	13,175,020	7,206,186	20,381,206
Structures and Improvements	917,000	608,930	1,525,930
Total	$14,592,020	$7,815,116	$22,407,136
Airports			
Land	$207,000	$0	$207,000
Improvements to Land	483,334	309,904	793,238
Total	$690,334	$309,904	$793,238
Other Departments			
Structures and Improvements	$0	$124,831,000	$124,831,000
Operating Transfer-Out	0	0	0
Total	$0	$124,831,000	$124,831,000
Total	$16,702,354	$147,044,840	$163,540,194

The County has countywide capital projects that include construction, acquisition and rehabilitation of numerous facilities and structures, and the improvement of landfills. The total project cost also includes the acquisition of land.

Capital Budget Policy

An important part of the annual budget development cycle is the identification and prioritization of the County's capital and infrastructure maintenance needs. That process begins with developing a comprehensive capital and major maintenance project list with recommended priorities, based primarily on requests and supporting justification submitted by County departments. The list, however, does not represent all capital and infrastructure maintenance needs of the County. Project needs associated with enterprise funds and the Roads Department are not included in the list due to the different funding processes inherent in enterprise funds and the Roads Department. The projects included on the list are presented in priority order, as recommended by the County Administrative Office, based on the following evaluation criteria:

- *Legal Mandates*. Projects in this category are those that are required to meet some type of statutory, regulatory, or other legal mandate (such as court orders).

- *Health and Safety Concerns*. Projects in this category are those that mitigate potential health or safety threats to the public or County employees.

- *Preventive Maintenance*. Preventive maintenance projects are often given priority in order to maintain the structural integrity of the County's existing facilities. The three most critical preventive maintenance project categories are: roof replacement/repair projects; heating, ventilation, and air conditioning (HVAC) replacement projects, and parking lot repaving projects. Roof replacements are critical because as the condition of the roof deteriorates, structural damage and damage to other building components can occur as a result of leakage. HVAC replacements are critical because as the existing systems age, they become more expensive to maintain on an emergency basis. Parking lot repaving projects completed prior to damage occurring to the substructure of the parking lot are critical as it is much more expensive to replace parking lots rather than simply repaving them.

- *Cost Reduction Impact*. Cost reduction is included as an evaluation criteria in an effort to identify and prioritize those projects which are expected to result in reduced expenditures on an ongoing basis. The majority of the projects that have cost reduction implications are HVAC replacement projects.

- *Ongoing Staffing/Operating Costs*. The cost to operate and maintain new or replacement facilities on a continuing basis (including related staffing costs) is also an important consideration in the evaluation and prioritization of project proposals.

- *Direct Public Benefit and Usage*. Each project, or facility where a project is located, is evaluated to determine the level of direct public benefit gained as a result of the completion of the project. All other categories being equal, priority is given to projects that have a high public usage and/or public benefit, such as County roads and sumps, senior centers and veterans' halls, libraries, and multi-departmental use County buildings. Additionally, the evaluation process for each project also includes consideration of the project's consistency with and relative merit in facilitating the achievement of the County's Strategic Goals as adopted by the Board of Supervisors.

- *Subventions and Special Funding*. Several County departments are considered "subvented" because the costs of their operations, including capital needs, are primarily reimbursed with state and Federal funding. Special funding from sources other than the General Fund ease typical budgetary deliberations, particularly when external funds are earmarked specifically for capital projects and equipment replacement.

To the extent possible and under current policy, the County uses one-time funding or fund balance to fund one-time expenses such as capital projects in order to mitigate impacts to operations. The amount of discretionary General Fund resources for Capital Projects varies annually based on available one-time funding. As a result of limited resources, the County has prioritized major maintenance of existing structures and improvements over new capital projects. The 39 major maintenance projects funded in FY 2019-20 totaling $13.7 million are listed in the General Government Section under Major Maintenance Projects.

Capital projects included in this section are limited to new construction, addition or betterment of an existing asset where the total project cost is greater than $50,000. Land acquisition is also included in the definition of capital project.

The FY 2019-20 Recommended Budget includes a total of $16.7 million in new projects.

General Services – General Fund Projects:

- *Psychiatric Health Facility*
  $920,000 is included to fund the land acquisition for the future construction of a Psychiatric Health Facility. The acquisition is funded with State revenue and does not impact the operating budget of the General Fund.

- *Animal Services Administration Building*
  $500,000 has been included for the acquisition of a temporary building to house the administrative staff of Animal Services Department until such time a new facility is constructed.

Waste Management Division of Public Works:

- *Landfill Projects*
  The Waste Management Division of Public Works operates seven Class II landfills, three large volume transfer stations and six small volume transfer stations; all strategically located throughout the County. The Division has included $14,592,020 for new projects. Included in the projects is $8.3 million for improvements at the Bena Landfill, which consists of construction of a liner, drainage improvements, fencing and other road projects. $1.5 million for improvements at other landfills, and $5 million for small projects including the acquisition of landfill buffer property and road repairs are also included. The projects are funded with a portion of the land use fee collected for residential properties and a tipping fee for non-residential waste and do not impact the Division's operating budget.

Airports:

- *Kern Valley Airport*
  $207,000 is included to fund land acquisition to serve as airport buffer zone.

- *Wasco-Kern County Airport*
  $333,334 is included for the AP System Striping.

- T*he Runway 12L-30R Rehabilitation and Taxiway Connectors Phase III*
  This project is in in the closeout phase. Additional appropriations in the amount of $150,000 have been included to finalize payments. The overall project consists in general, of removal, construction and rehabilitation of airfield geometry on Runway 12L-30R. The improvements to Runway 12L-30R will enhance the runway and bring the surface to Federal Aviation Administration (FAA) pavement standards. The project cost is funded by an allocation from the FAA with a required match from the operations of the Airport of 10%.

The FY 2019-20 Recommended Budget also includes projects approved in prior years but not yet completed (Carryover Projects) totaling $147 million. These major multi-year projects include the following:

General Services – General Fund Projects:

- *Lake Isabella and Hart Flat Fire Stations Land Acquisition and Design Cost*
  $521,994 is included for the land acquisition and final design phase cost associated with the Lake Isabella and Hart Flat Fire Station Replacements. Construction cost for these facilities is not included in the FY 2019-20 Recommended Budget as the Structural Fire Fund is in the fourth year of a structural deficit primarily from the loss of tax revenue. While the design cost does not have an operating impact on the FY 2019-20 budget as the funds were set aside in FY 2015-16, the construction phase of the projects will be evaluated during FY 2020-21 for debt financing along with other priority projects for the County.

- *Behavioral Health and Recovery Services Expansion*
  The Behavioral Health and Recovery Services Department continues to be challenged in meeting the increased demand for services. $238,150 in funding for the final phase of the improvements at the emergency psychiatric unit and design cost for a psychiatric health facility is included through the prudent use of Mental Health Services Act (MHSA) and realignment funds and will not affect or redirect funds from services.

- *Juvenile Detention Facilities Improvements*
  $1,087,015 is included for the installation of cameras throughout the James G. Bowles Juvenile Hall complex and the Crossroads – Larry J. Rhoades Facility in order to provide additional safety. In addition, $546,571 has been added for the reconstruction of the Juvenile Hall south parking lot. These projects have funded with discretionary resources.

- *Lerdo Facility Solar System*
  $11,690,000 is included for the construction of two solar photovoltaic systems at the Sheriff's Lerdo Correctional Facility Campus. One is for Net Energy Metering (NEM) system. The NEM system is to offset the Lerdo Campus meters directly. The second system is a Renewable Energy Self-Generation Bill Credit Transfer (RES-BCT) system and will offset County facility PG&E meters countywide. Each system is estimated to produce two megawatts. It is estimated that the net benefit over the 25-year project life will be approximately $20 million in reduced power costs. The project was financed with a direct purchase/bank loan. Debt Service for the project has been included in the Debt Service Budget Unit.

Waste Management Division of Public Works:

- *Landfill Projects*
  The Division has included $7,815,116 in funding for landfill drainage improvements, closure costs and the acquisition of landfill buffer property at an estimated cost of $5,940,145. The projects are funded with a portion of the land use fees collected for residential properties and a tipping fee for non-residential waste.

Airports:

- T*he Runway 12L-30R Rehabilitation and Taxiway Connectors Phase III*
  $309,904 is included for the Runway 12L-30R Rehabilitation and Taxiway Connectors reconstruction project phase III Meadows Field Airport that began in FY 2013-14.

Other Departments:

- *New Jail Facility*
  These multi-year carryover project includes construction of a new jail facility with a total cost of $123.9 million. Construction of the new jail was completed in February 2018. The new jail facility is listed under carry-over projects and financed with $100 million State grant and $24.8 million of other funding. The new jail opened in May 2018. The recommended budget includes ongoing operational costs of $11.6 million to fund utilities, supplies, and salaries of approximately 62 positions to staff the medical and psychiatric area of the new jail further impacting the General Fund operating budget.

Summary of Capital Projects by Funding Source

	Discretionary General Funding	Other Funding	Total
Projects Administered By:			
General Services - General Fund Projects			
New Projects	$500,000	$920,000	$1,420,000
Carryover Projects	1,633,586	12,455,234	14,088,820
Total Projects Administered by General Services	$2,133,586	$13,375,234	$15,508,820
Waste Management Divison of Public Works			
New Projects	$0	$14,592,020	$14,592,020
Carryover Projects	0	7,815,116	7,815,116
Total Projects Administered by Solid Waste Management	$0	$22,407,136	$22,407,136
Airports			
New Projects	$0	$690,334	$690,334
Carryover Projects	0	309,904	309,904
Total Projects Administered by Airports	$0	$1,000,238	$1,000,238
Other Departments			
Carryover Projects	$0	$124,831,000	$124,831,000
Operating Transfer Out		0	0
Total Projects Administered by Others	$0	$124,831,000	$124,831,000
Total	$2,133,586	$161,613,608	$163,747,194

Further details for the General Services – General Fund Projects is included in the General Government section of this budget under Capital Projects. The projects for the Waste Management Division and Airports are included in the Enterprise section of this budget. The Other Departments

category encompasses countywide capital projects not accounted for in any other department. The detail for the projects is included in the Other Capital Projects section of this budget document.

Impact of Capital Projects on the Operating Budget

The County's operating budget is directly affected by the Capital Projects. Almost every new capital improvement entails additional expenses for routine operation, repair and maintenance upon completion or acquisition that must be incorporated in the operating budget. In addition, some capital projects require the addition of new positions. The cost of future operations for new facilities is incorporated within each operating department budget. Operating costs are carefully considered in deciding which projects move forward because it is not possible for the County to concurrently fund several large-scale projects that have significant operating budget impacts. The operating impact for the projects have been included in the description of each individual project in the previous pages.

Unmet Capital Needs

The County has numerous facilities and grounds that are in need of repair or replacement. Due to limited resources available, many projects have been delayed or postponed. The critical projects below will need to be funded in the next two to five years. Some projects were evaluated during FY 2018-20 for cost and funding through debt financing along with other priority projects for the County, use of General Fund reserves or California Parks and Environment Bond (Proposition 68) funding. Funds in the amount of $4,422,111 are set aside for the Countywide Public Safety Communication System. Funds will be used to cover a portion of the costs not eligible for financing. An additional $6 million was included in the Information Technology Division to fund the implementation of the new payroll and financial management system. Hart Park Master Plan Phase II improvements have been included to make needed renovations.

Summary of Unmet Capital Needs

	Estimated Cost	Fund in FY 2019-20
Project Name:		
Countywide Public Safety Communication Syster	$60,573,000	$4,422,111
Coroner/Crime Lab Facility	Unknown	0
Animal Services Facility	Unknown	$500,000
Payroll and Financial Management System	$6,000,000	$6,000,000
Regional Parks Improvements	Unknown	615,000
Local Park Improvements	Unknown	0
Total known costs	**$66,573,000**	**$11,537,111**

Discretionary General Funding

County General Fund operations are funded with four major types of sources: departmental program revenue, Proposition 172 revenue, Realignment revenues (1991 and 2011 Realignment), and countywide discretionary revenue.

• **Departmental program revenue** includes fees, service charges, and state and federal support for programs such as welfare, health care, and behavioral health.

• **Proposition 172 revenue** is a permanent extension of a half-cent Local Public Safety Sales Tax approved by California voters on November 2, 1993. Proceeds of this sales tax must be dedicated to public safety. Proposition 172 revenue is restricted and is used solely for funding the Sheriff/Coroner/Public Administrator, District Attorney Criminal and Forensic Sciences Divisions, Public Defender, Probation, and Fire departments.

• **1991 Realignment revenue** provides health and welfare funding. In FY 1991-92, the State approved the Health and Welfare Realignment Program that involves a shift of program responsibilities from the State to the County. This shift is funded through a corresponding shift of dedicated sales tax and vehicle license fee revenue. Realignment revenue is restricted and used in funding mental health, social services and health programs within the County.

• **2011 Realignment revenue** provides public safety, health, and welfare funding. In FY 2011-12, the State approved what has become known as AB 109 Public Safety Realignment. As part of this realignment, the State addressed prison over-crowding by shifting custodial responsibility of non-violent, non-sex, and non-serious ('Triple-Nons') offenders to local jails. In addition, the parole function of the State was delegated to county probation departments. In conjunction with Public Safety Realignment, the State also shifted full financial burden of many social service and mental health programs. The County was responsible for delivery of these programs before realignment but with the shift the State would no longer participate in the share of cost. While the State no longer shares in the cost it has dedicated a portion of the State sales tax (1.0625%) revenue along with a portion of vehicle license fees for these realigned programs.

• **Countywide discretionary revenue** includes a variety of revenue sources that are not legally designated for a specific purpose or program. The majority of discretionary revenue is property related revenue, primarily property tax. Other revenue sources in this category include: sales and other taxes, net interest earnings, Countywide Cost Allocation Plan (CWCAP) revenue which is a reimbursement for overhead/indirect costs incurred by the General Fund, other State and federal aid, and other revenue. Additionally, the General Fund's available fund balance, use of reserves and operating transfers-in, are other funding sources that can be allocated to General Fund departments in the same manner as countywide discretionary revenue.

County General Fund operations not funded by departmental program revenue, Proposition 172 Revenue, and/or Realignment revenue are funded by a Net County Cost (or Discretionary General Funding). Net County Cost is funded by countywide discretionary revenue, which is primarily property tax revenue.

The County maintains an appropriated contingency budget unit within the General Fund to accommodate unanticipated operational changes, legislative impacts or other economic events affecting the County's operations, which could not have reasonably been anticipated at the time the budget was prepared. The contingency amount includes at least 1% of locally funded appropriations, or $4 million for FY 2019-20. In addition, the County also maintains two additional contingencies, one for uncertainties such as emergency maintenance or other unforeseen circumstance, and a specific purpose contingency for situations that are not certain at the time of budget hearings; these funds total $500,000 and $1,640,451 respectively.

Any countywide discretionary revenue not distributed to departments through their Net County Cost allocation, if not transferred to other funds for specific projects/programs, is contributed to contingencies or reserves. Each year Kern County sets aside contingencies and/or reserves to ensure the County has resources to accommodate unforeseen events that would harm the fiscal health of the County and to be proactive to meet future known obligations.

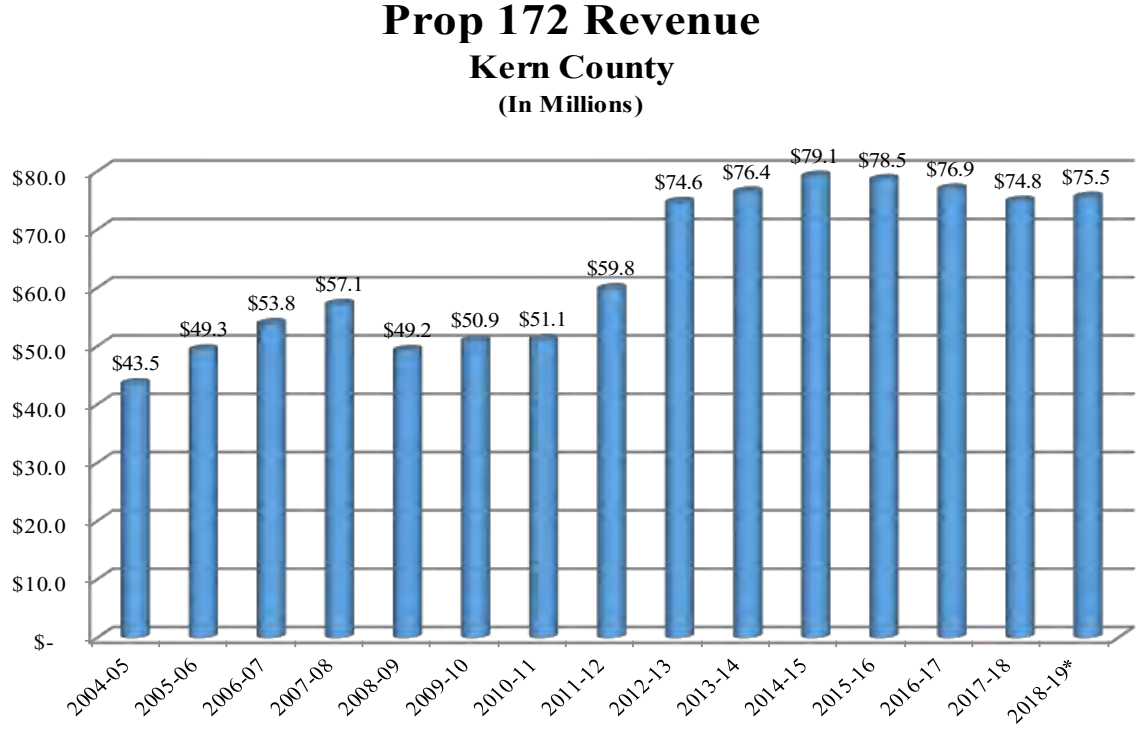
The following sections provide details of:

- The economic indicators that are factored into the County's fiscal plan.
- How these indicators and other factors affect Proposition 172 revenue, Realignment revenue, and countywide discretionary revenue.
- How Discretionary General Funding (Net County Cost) has been allocated for the fiscal year.
- Information on General Fund contingencies, reserves and designations.
- The County Fiscal Plan.

Proposition 172

Proposition 172 (Prop 172), which became effective January 1, 1994, placed a one-half percent sales tax rate in the State's Constitution and required that revenue from the additional one-half percent sales tax be used only for local public safety activities, which include but are not limited to sheriff, police, fire protection, county district attorney, and county corrections. Funding from Prop 172 enabled counties and cities to substantially offset the public safety impacts of property tax losses resulting from the State property tax shift to the Educational Revenue Augmentation Fund (ERAF).

The one-half percent sales tax imposed by Prop 172 is collected by the state and apportioned to each county based on its proportionate share of statewide taxable sales. In accordance with Government Code 30055, of the total Prop 172 revenue allocated to Kern County, 5% is distributed to cities affected by the property tax shift and 95% remains with the County. The following chart reflects the annual amount of Prop 172 revenues received by Kern County, excluding the cities' distributions, for the past 15 years.



*Estimated

Source: State Controller's Office, Division of Accounting and Reporting

The allocation percentage for each department has remained consistent with the allocation percentage approved by the Board of Supervisors in FY 1994-95, which to date has been as follows:

- District Attorney 7.27%
- Public Defender 6.11%
- D.A.-Forensic Sciences 0.27%
- Sheriff 60.05%
- Probation 16.68%
- Fire 9.62%

As part of the budget development process, Prop 172 projections are estimated based on staff analysis of revenue trends and forecasts provided by a sales tax consultant. In recent years, the County has benefitted from one-time revenue due to energy projects and growth in the fuel, petroleum and oil industries. These one-time revenues began decreasing in FY 2017-18 and in FY 2019-20 the County is anticipating a decline of $3.1 million from FY 2018-19 actual receipts. In an effort to mitigate the impact on public safety departments, the recommended budget includes the use of $2.8 million in carryforward, which leaves a balance in general designation of $4.1 million to offset future shortfalls in revenue.

The charts below summarize fund balance and the actual allocation of the Local Public Safety Fund for FY 2017-18, the final and actual allocations for FY 2018-19, and the recommended allocation for FY 2019-20, which reflects a reduction of $1.5 million, or 2%, from FY 2018-19.

Breakdown of Departmental Usage of Proposition 172

Budget Unit and Department		Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20
2180	District Attorney	$5,689,055	$5,575,274	$5,575,274	$5,463,768
2190	Public Defender	4,781,310	4,685,684	4,685,684	4,591,970
2200	D.A.-Forensic Sciences	211,285	207,060	207,060	202,918
2210	Sheriff	46,991,437	46,051,609	46,051,609	45,130,577
2340	Probation	13,052,742	12,791,688	12,791,688	12,535,854
2415	Fire	7,528,020	7,377,460	7,377,460	7,229,911
Total Allocated to Departments		$78,253,849	$76,688,775	$76,688,775	$75,154,998

Proposition 172

	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20
Beginning Fund Balance	$12,487,060	$8,073,022	$8,073,022	$6,886,098
Revenue	74,039,618	70,066,703	75,501,851	72,365,501
Departmental Usage	78,253,849	76,688,775	76,688,775	75,154,998
Ending Fund Balance	8,073,022	1,450,950	6,886,098	4,096,601
Change in Fund Balance	($4,414,038)	($6,622,072)	($1,186,924)	($2,789,497)

Realignment Funding

Beginning in 1991, the State of California shifted the fiscal and programmatic responsibility of several health and social services programs from the State to counties. In 2011 the State shifted more social services and mental health programs to counties along with law enforcement services. Realignment funding is accounted for separately in the following service areas:

1991 Realignment	2011 Realignment	Other Realignment
Mental Health	Law Enforcement	CalWORKs MOE
Social Services	Support Services	Family Support
Health		

With the realignment of many State services, counties have become increasingly dependent on sales tax and vehicle license fee revenue for these programs, putting counties at the mercy of the business cycle as funding rises and falls in direct correlation to the State's economy. While sales taxes are not projected to decrease in FY 2019-20, retail spending is seen to be much more volatile and quicker to react to changes in the economy, resulting in a higher risk of funding losses in future years.

1991 Realignment

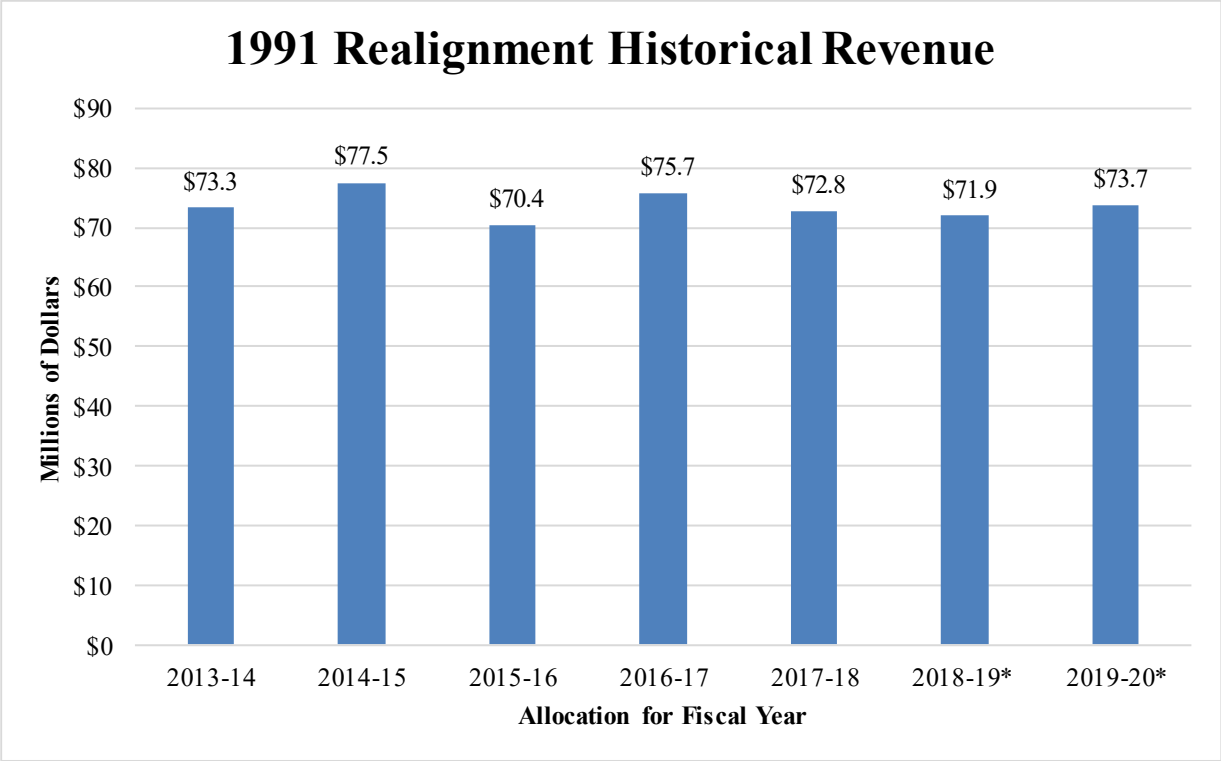
In 1991, the State shifted responsibility for a number of mental health, social services, and health programs to counties. This shift, known as 1991 Realignment, resulted in the creation of two dedicated funding streams to pay for the shifted services; a ½ cent Sales Tax and 24.33% of Vehicle License Fee (VLF) revenue made available by a change in the depreciation schedule for vehicles. Pursuant to SB 1096, Chapter 21, Statutes of 2004, the VLF was reduced from 2.0% of the market value of a vehicle to 0.65% of the market value. SB 1096 also changed the percentage of the VLF revenue allocated to Realignment from 24.33% to 74.9%. This change did not result in increased VLF revenue to 1991 Realignment, but simply reflects the same funding count expressed as a percentage of the reduced revenue collected. Each of the three services areas identified was required to have their own separate accounts established and each of those service areas receive a different share of statewide 1991 Realignment revenue. At the County level, these revenues are administered through the use of three special trust funds: Health Trust Fund 24079, Mental Health Trust Fund 24077, and Social Services Trust Fund 24078.

Within the mental health area, the programs the County is now responsible for are: community-based mental health programs, State Hospital services for County patients, and Institutions for Mental Disease. Within the social services, programs the County is now responsible for are: the County revenue stabilization program and the county justice subvention program. Within the health area, the programs the County is now responsible for are: AB8 County health services, local health services, medically indigent services, and the County medical services program.

In addition to these program responsibility shifts, a number of programs had changes made to their cost sharing ratios. For example, prior to 1991 Realignment, Foster Care costs were funded by 95% State resources and 5% County resources. Now Foster Care is funded by 40% State resources and 60% County resources, which is a significant impact to the County.

The 1991 Realignment program funding streams pose a challenge to the County as they are both sensitive to the economy. When the economy does poorly, demand for services is high, but revenues under perform. When the economy is doing well, demand for services is reduced, sales and vehicle license fee revenue are high, and growth in these funding streams is experienced. Social Services has priority claim on any sales tax growth received. If the growth is sufficient to cover the increasing Social Services caseload costs, then anything remaining is distributed to the 1991 Mental Health and Health Realignment funds.

1991 Health Realignment funding has been impacted with the State implementation of the optional Medi-Cal expansion under the federal Affordable Care Act. Health Realignment allocations will be reduced since the State assumes counties will achieve savings from the expanded eligibility.



*Estimated

For FY 2013-14, revenue came in nearly at the level of FY 2012-13 and was sufficient to continue meeting the demands of the need for services.

For FY 2014-15, revenue increased 5.6% over prior year actual realignment revenue due to a slight increase in State sales tax and VLF collections.

Revenue for FY 2015-16, reflected a decrease of 7.86% under prior year actual realignment revenue due to Assembly Bill 85 (AB 85) *Redirection of 1991 State Health Realignment (2012),* which redirected $13 million to Family Support Realignment. The redirected amount is offset by an anticipated increase in Social Services Realignment available for County programs.

Revenue for FY 2016-17 came in as expected and reflects an increase of 6.58% due to growth funds.

Revenue for FY 2017-18 reflected a slight decline from the FY 2016-17 level. For FY 2017-18, the maximum amount as prescribed by AB 85 of Health Realignment was redirected.

Revenue for FY 2018-19 came in as expected and reflects a slight decrease from the FY 2017-18 level. Again, for FY 2018-19, the maximum amount of Health Realignment was redirected.

The recommended funding for FY 2019-20 of $73.7 million reflects a 2% increase over prior year actual realignment revenue due to a slight increase in State sales tax and VLF collections.

SUMMARY OF 1991 PROGRAM REALIGNMENT REVENUE

	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20	Increase/ (Decrease)
Health Trust Fund	$8,667,456	$8,059,835	$8,393,255	$8,121,074	($272,181)
Mental Health Trust Fund	26,070,295	25,724,169	25,899,737	25,724,169	(175,568)
Social Services Trust Fund	38,129,870	37,592,744	37,662,657	39,871,334	2,208,677
	$72,867,621	$71,376,748	$71,955,649	$73,716,577	$1,760,928

The 1991 Realignment trust funds do not directly spend funds or provide services. They are pass-through funds required by the State and the actual expenditures occur within the operating budget units of the departments that receive Realignment revenue.

The 1991 Realignment legislation allows for some flexibility in usage of funds at the County level. Upon action by the Board of Supervisors, a County can transfer 10% of a given year's revenue from one fund to another if it is found that the transfer is the most cost-effective use of available resources to maximize client outcomes. An additional 10% can be transferred from the County's Health Realignment specifically to help meet caseload needs in excess of the revenue growth in the social services account. Kern County has utilized this provision as needed to help support either the health or social services programs, however, there are no transfers included in the FY 2019-20 Recommended Budget.

The breakdown of the revenue calculations and departmental usage for each of the three individual 1991 Realignment funds are as follows:

Health

	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20
Beginning Fund Balance	$1,482,585	$1,724,620	$1,724,620	$964,822
Revenue	8,667,456	8,059,835	8,393,255	8,121,074
Departmental Usage	8,425,421	8,271,598	9,153,053	8,371,074
Transfer to Social Services	0	0	0	0
Ending Fund Balance	1,724,620	1,512,857	964,822	714,822
Change in Fund Balance	$242,035	($211,763)	($759,798)	($250,000)

Breakdown of Departmental Usage of Health 1991 Realignment				
	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2018-19
Animal Services	$1,557,250	$1,309,602	$1,354,924	$1,356,874
Environmental Health	101,375	99,991	99,727	100,509
Public Health	6,766,796	6,862,005	7,146,017	6,913,691
Kern Medical Center	0	0	552,385	0
Total Departmental Usage	$8,425,421	$8,271,598	$9,153,053	$8,371,074

Health 1991 Realignment is budgeted to maintain fund balance at $714,822 in FY 2019-20. The decrease in Health Realignment is due to the change in the amount the State is withholding from the County in anticipation of cost savings related to the implementation of health care reform. In FY 2016-17, the State reduced the County's Health Realignment by $14.9 million and in FY 2017-18 and FY 2018-19, the State redirected all of the County's Health Realignment for indigent care under AB 85. In FY 2019-20, the State will again redirect all of the County's Health Realignment for indigent care. The recommended budget includes sufficient resources to carry out mandated health programs and services for County residents.

Mental Health				
	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20
Beginning Fund Balance	$917,151	$1,263,278	$1,263,278	$1,438,847
Revenue	26,070,295	25,724,169	25,899,737	25,724,169
Departmental Usage	25,724,168	25,724,169	25,724,168	25,724,169
Transfer to Social Services	0	0	0	0
Ending Fund Balance	1,263,278	1,263,278	1,438,847	1,438,847
Change in Fund Balance	$346,127	$0	$175,569	$0

Breakdown of Departmental Usage of Mental Health 1991 Realignment				
	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20
Behavioral Health and Recovery Svcs.	$25,724,168	$25,724,168	$25,724,168	$25,724,169
Total Departmental Usage	$25,724,168	$25,724,168	$25,724,168	$25,724,169

The Mental Health fund is budgeted to maintain fund balance at $1,438,847 in FY 2019-20, however; revenue is projected to slightly decline and departmental usage is projected to remain similar to prior year. Although sales tax is projected to increase statewide, the allocation provided to the 1991 Mental Health Realignment account at the State level is a fixed amount. The recommended budget includes sufficient resources to carry out mental health programs and services for County residents.

Social Services				
	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2018-19
Beginning Fund Balance	$5,254,520	$4,858,234	$4,858,234	$5,077,580
Revenue	38,129,870	37,592,744	37,662,657	37,592,744
Departmental Usage	38,526,156	37,592,744	37,443,311	39,871,334
Ending Fund Balance	4,858,234	4,858,234	5,077,580	2,798,990
Change in Fund Balance	($396,286)	$0	$219,346	($2,278,590)

Breakdown of Departmental Usage of Social Services 1991 Realignment				
	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20
California Children Services	$1,181,274	$1,240,844	$1,176,416	$1,320,272
Human Services - Administration	1,457,258	1,533,717	1,533,717	1,631,892
Human Services - Direct Aid	20,685,360	21,053,151	20,598,607	22,400,788
Aging and Adult Services	739,427	778,006	748,674	827,807
In-Home Supportive Services	10,293,644	8,700,757	9,222,460	9,257,703
Probation	2,173,193	2,290,269	2,167,437	2,436,872
General Fund	1,996,000	1,996,000	1,996,000	1,996,000
Total Departmental Usage	$38,526,156	$37,592,744	$37,443,311	$39,871,334

Social Services realignment revenue is composed primarily of sales tax. The split is currently 96% sales tax and 4% vehicle license fees. For FY 2019-20, budgeted expense and ongoing revenue are expected to result in usage of fund balance of $2.3 million. The recommended budget includes sufficient resources to provide social services programs and services for County residents.



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2011 Realignment

In 2011, the State addressed prison over-crowding by shifting custodial responsibility of non-serious, non-sexual, and non-violent ('Triple-Nons') offenders to local jails. In addition, the parole function of the state was delegated to county Probation departments; parole revocation hearings were shifted to the local jurisdictions and cases assigned to the District Attorney and Public Defender. The State also realigned Juvenile Re-Entry and Trial Court Security by shifting 100% of the financial burden of these programs to the County. The justification for the Public Safety Realignment is that it gives the county flexibility to better provide mental health and social services to the recently incarcerated in the hopes of reducing recidivism and having the net effect of lowering both jail and prison population.

In conjunction with Public Safety Realignment (AB 109), the State also shifted full financial burden of many social service and mental health programs to the County, including: Adult Protective Services, Foster Care, Child Welfare Services, Child Abuse Prevention and Intervention, Drug Court, and Medi-Cal substance abuse treatment programs. The County was responsible for the delivery of these programs before realignment, but with the shift, the State would no longer participate in the share of cost.

While the State no longer shares in the cost, it has dedicated a portion of the State sales tax (1.0625%) revenue, along with a portion of vehicle license fees for these realigned programs. However, realignment of sales tax and vehicle license fees also puts the County at the mercy of the business cycle, as funding will rise and fall in direct correlation to the State's economy. Exacerbating the potential problem, as with 1991 Realignment, when the economy is doing well demand for services goes down but when the economy begins to slump, demand for services rises while revenues decrease. This relationship has been partially mitigated in the past due to the State's share of cost. Since that is no longer applicable, the County is more vulnerable to fluctuations in the economy.

Further complicating matters is the State's decision to direct funding from 1991 Realignment for Mental Health Services to the CalWORKs MOE portion of 2011 Realignment. Sales tax and vehicle license fee revenue that used to be directed to the fund for Mental Health matching funds is now going to the CalWORKs MOE fund. Mental Health funding now comes in the form of a defined monthly amount taken off the top of 2011 Realignment revenues. Government Code establishes a statewide amount of $1.121 billion per year directed to the Mental Health Fund with future growth in the CalWORKs MOE fund to be directed to Mental Health as well.

In November 2012, California voters passed Proposition 30 which increased both sales and income tax. The measure also dedicated a funding stream for 2011 Realignment in the State Constitution. That process has mitigated the revenue stream doubts that existed with the onset of 2011 Realignment, but funding will now, as mentioned earlier, be directly dependent on the health of the economy.

The 2011 Realignment budget units mirror 1991 Realignment in that they do not directly spend or provide services. They are strictly funding budget units with the actual expenditures occurring within the operating budget units of the departments that receive 2011 Realignment revenue.

As with the 1991 Realignment, the three service areas of 2011 Realignment (Law Enforcement Services, CalWORKs MOE, and Support Services) have each been assigned their own account. The Law Enforcement Services account has four sub-accounts for Trial Court Security, Community Corrections, the District Attorney and Public Defender, and Juvenile Justice. Human Services transfers funding from the CalWORKs MOE account to the fund used to pay benefits to CalWORKs clients. The Support Services account has two sub-accounts for Behavioral Health and Protective Services. Behavioral Health and Recovery Services allocates the Behavioral Health sub-account funding to the Drug Court and the Medi-Cal substance abuse treatment programs while Human Services allocates the Protective Services sub-account to the appropriate social service programs. The following information provides more detail of the three service areas of 2011 Realignment.

2011 Realignment Budget Units for FY 2019-20

Historical information on 2011 Realignment funding is included in the table below, and detailed information on the three service areas are included on the following pages.

BUDGET HISTORY FOR ALL 2011 REALIGNMENT BUDGET UNITS

	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20
Beginning Fund Balance	$28,159,969	$38,819,250	$38,819,250	$46,215,873
Revenue	205,910,843	192,164,535	210,348,790	199,162,533
Departmental Usage	195,251,562	199,079,837	202,952,167	204,710,092
Ending Fund Balance	38,819,250	31,903,948	46,215,873	40,668,314
Change in Fund Balance	$10,659,281	($6,915,302)	$7,396,623	($5,547,559)

Total departmental usage of $204.7 million for FY 2019-20 is reflected in the table below. Expenditure levels will be monitored by departments receiving this revenue should the State implement reporting requirements for 2011 Realignment revenues.

SUMMARY OF 2011 REALIGNMENT BUDGET UNITS FOR FY 2019-20

		Support Services		
	Law Enforcement	Protective Services	Behavioral Health	Total
Beginning Fund Balance	$23,282,371	$2,405,010	$20,528,492	$46,215,873
Revenue	74,573,790	70,267,752	54,320,991	199,162,533
Departmental Usage	80,121,349	70,267,752	54,320,991	204,710,092
Ending Fund Balance	17,734,812	2,405,010	20,528,492	40,668,314
Change in Fund Balance	($5,547,559)	$0	$0	($5,547,559)

Law Enforcement Services

The Law Enforcement Services account has four (4) sub-accounts: Trial Court Security (administered by the Sheriff/Coroner/Public Administrator); District Attorney and Public Defender (which share the funds equally); Juvenile Justice (administered by Probation); and Community Corrections. The Community Corrections sub-account is administered by the Local Community Corrections Partnership, which consists of a membership defined by Penal Code Section 1230 (including the Chief Probation Officer, the Sheriff/Coroner/Public Administrator, the District Attorney, the Public Defender, and other Social Services Executives). The Local Community Corrections Partnership determines how to allocate funding for the Community Corrections sub-account in response to proposals submitted by various departments to fund positions and/or programs beneficial to the implementation of Public Safety Realignment. Departments that receive funding may vary from year to year and funding levels can differ depending on needs and available resources.

2011 Realignment requires each county to develop an annual spending plan approved by the Local Community Corrections Partnership and the Board of Supervisors. The FY 2017-18 plan included a significant number of additional positions and an appropriation savings occurred because hiring new staff continues to be a lengthy process. As a result, a fund balance of $18.9 million existed in the Law Enforcement account at the end of FY 2017-18. The fund balance increased by $4.4 million in FY 2018-19 as growth funds were carried forward for use in the FY 2019-20 Recommended Budget. Fund balance consists of funds for various law enforcement services resulting from existing and potential carry forward balances as of June 30, 2019. As the potential carry forward funds are realized, appropriations in the corresponding law enforcement departments will be adjusted as needed. The recommended budget includes the use of nearly $5.6 million of fund balance. Detail of the fund balance for Law Enforcement Services is reflected in the following table:

LAW ENFORCEMENT SERVICES

	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20
Beginning Fund Balance	$18,168,694	$18,894,081	$18,894,081	$23,282,371
Revenue	77,278,413	72,329,660	85,169,238	74,573,790
Departmental Usage	76,553,026	76,908,611	80,780,948	80,121,349
Ending Fund Balance	18,894,081	14,315,130	23,282,371	17,734,812
Change in Fund Balance	$725,387	($4,578,951)	$4,388,290	($5,547,559)

In accordance with Government Code Section 30029.07(b), beginning in FY 2015-16, each County shall establish a Local Innovation Account and transfer 10% of the moneys received during a fiscal year from each of the Trial Court Security, Community Corrections, District Attorney and Public Defender, and Juvenile Justice Special Growth Accounts. Funds in the Local Innovation Account can be appropriated by the Board of Supervisors for use consistent with any of the Law Enforcement sub-accounts. The balance in the Local Innovation Account totaled $1,022,263 as of June 30, 2019. Growth allocations for FY 2018-19 are unknown at this time and therefore, not included in the recommended budget.

Details of the usage of 2011 Realignment funding for Law Enforcement Services is as follows:

BREAKDOWN OF LAW ENFORCEMENT DEPARTMENTAL USAGE

	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20
Law Enforcement Activities				
Community Corrections:				
Sheriff	$15,553,082	$15,928,174	$17,216,535	$16,823,963
Probation	14,585,289	15,048,262	16,077,756	15,920,436
Mental Health	5,286,211	5,502,239	5,606,506	5,813,158
Employers' Training Resource	888,998	558,315	937,500	589,865
District Attorney	1,904,093	1,999,528	2,226,168	1,641,362
Public Defender	952,855	1,008,554	1,057,707	918,992
District Attorney - Forensic Sciences	177,975	190,151	190,151	200,896
Community Based Organizations	1,588,654	1,108,539	1,789,872	1,171,180
Probation Project	0	415,316	0	0
Sheriff Projects	546,193	60,932	200,562	982,172
Veteran Services	120,941	120,000	120,000	115,408
Trial Court Security (Sheriff)	11,128,795	10,951,520	10,951,520	11,138,590
District Attorney/Public Defender:				
District Attorney	421,569	503,163	503,163	572,669
Public Defender	421,569	503,163	503,163	572,669
Juvenile Justice:				
Youthful Offender Block Grant (Probation	3,731,448	3,869,004	3,869,004	4,107,175
Reentry (Probation)	388,036	406,363	406,363	431,379
Enhancing Law Enforcement Activities				
Supplemental Law Enforcement:				
Sheriff	920,018	732,907	883,055	730,183
Probation	3,412,339	3,624,115	3,624,114	3,635,441
District Attorney	249,832	249,832	372,783	250,998
Other Jurisdictions	2,496,329	2,520,862	2,658,920	1,787,929
Camp Funds (Probation)	3,592,908	4,958,564	4,936,998	6,067,776
Juvenile Probation Activities (Probation)	5,837,981	4,300,314	4,300,314	4,300,314
Booking Fees (Sheriff)	732,680	732,680	732,680	732,680
Rural Crime:				
Sheriff	340,251	340,251	340,251	340,251
District Attorney	168,422	168,422	168,422	168,422
CalMMET:				
Sheriff	871,780	872,663	872,663	872,663
District Attorney	117,389	117,389	117,389	117,389
Probation	117,389	117,389	117,389	117,389
Total Departmental Usage	$76,553,026	$76,908,611	$80,780,948	$80,121,349

Support Services

The Support Services account has two sub-accounts: Behavioral Health and Protective Services. The Behavioral Health subaccount funds Drug Court, Drug and Non-drug Medical, Early and Periodic Screening, Diagnostic, Treatment (EPSDT), and Mental Health Managed Care. The Protective Services sub-account funds Adult Protective Services, Foster Care Administration, Foster Care Assistance, Child Welfare Services, Child Abuse Prevention, Adoptions Assistance, and Adoptions Administration. Fund balance available at June 30, 2019, in the amount of $22.9 million was due to FY 2016-17 and FY 2017-18 Behavioral Health Services growth funds that were received in FY 2018-19 and not transferred to the Behavioral Health and Recovery Services budget unit as well as FY 2018-19 Protective Services carryforward funds.

The 2011 Realignment legislation allows for transfers between the two sub-accounts (Behavioral Health and Protective Services) in the Support Services account. Ten-percent (10%) of the amount deposited to the sub-account with the lowest balance can be transferred in from the other sub-account. The recommended budget does not include any transfers between the sub-accounts in the Supportive Services account. The Board of Supervisors also has the discretion to establish a Support Services Reserve sub-account up to five-percent (5%) from each sub-account's previous year's deposits. The FY 2019-20 Recommended Budget does not include the establishment of a Support Services Reserve. Additional historical detail of the Support Services account is included in the tables below:

SUPPORT SERVICES

	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20
Beginning Fund Balance	$9,991,275	$19,925,169	$19,925,169	$22,933,502
Revenue	128,632,430	119,834,875	125,179,552	124,588,743
Departmental Usage	118,698,536	122,171,226	122,171,219	124,588,743
Ending Fund Balance	19,925,169	17,588,818	22,933,502	22,933,502
Change in Fund Balance	$9,933,894	($2,336,351)	$3,008,333	$0

BREAKDOWN OF SUPPORT SERVICES DEPARTMENTAL USAGE

	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20
Behavioral Health				
Mental Health*	$50,195,093	$52,386,210	$52,386,210	$54,320,991
Protective Services				
Aging and Adult Services	1,435,468	1,645,747	1,645,747	1,714,533
Human Services Admin	27,816,779	27,714,742	26,380,041	27,112,075
Human Services Aid	38,735,157	39,865,681	41,206,464	40,858,941
Mental Health	313,697	339,739	336,018	353,939
Probation	202,342	219,107	216,739	228,264
Total Departmental Usage	$118,698,536	$122,171,226	$122,171,219	$124,588,743

* Mental Health Realignment flows through the County's 2011 Realignment Fund and is presented as part of Behavioral Health. It is also displayed in the 1991 Realignment section of this book.

CalWORKs MOE

Funding for the CalWORKs MOE comes from both Sales Tax and Vehicle License Fee revenues. These funds originally funded Mental Health, but as part of 2011 Realignment, the funds were diverted to CalWORKs, and Mental Health now receives a monthly flat amount from the new sales tax revenues brought in with the passage of Proposition 30. Funds received are subsequently transferred to the fund used for assistance payments to CalWORKs clients. Below is additional historical detail on the CalWORKs MOE account. The State funds CalWORKs with realignment and State General Fund. Increases or decreases have no effect on service levels as CalWORKs MOE funding results in an equal net adjustment in the State General Fund provided to the County.

CalWORKs MOE

	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20
Beginning Fund Balance	$0	$0	$0	$0
Revenue	46,139,326	39,864,196	46,139,326	47,660,474
Departmental Usage	46,139,326	39,864,196	46,139,326	47,660,474
Ending Fund Balance	0	0	0	0
Change in Fund Balance	$0	$0	$0	$0

Breakdown of CalWORKs MOE Usage

	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20
Human Services - Direct Aid	$46,139,326	$39,864,196	$46,139,326	$47,660,474
Total Departmental Usage	$46,139,326	$39,864,196	$46,139,326	$47,660,474

Family Support

This fund was established in FY 2013-14 in accordance with Welfare and Institutions Code 17600.10(a)(5). Assembly Bill 85 (AB85) *Redirection of 1991 State Health Realignment (2013)* was signed into law on June 27, 2013, in order to provide a mechanism for the State of California to redirect a portion of the 1991 Realignment for Heath Services to the Family Support sub-account at the State level in order to fund social service programs. This shift is due to the idea that less health realignment is necessary as a result of the implementation of the Affordable Care Act. Funds are allocated to counties from the Family Support sub-account in lieu of State General Fund for CalWORKs assistance payments. The State funds CalWORKs with realignment and State General Fund. Any increases or decreases has no effect on service levels as CalWORKs MOE funding results in an equal net adjustment in the State General Fund provided to the County.

Detail on the Family Support fund is as follows:

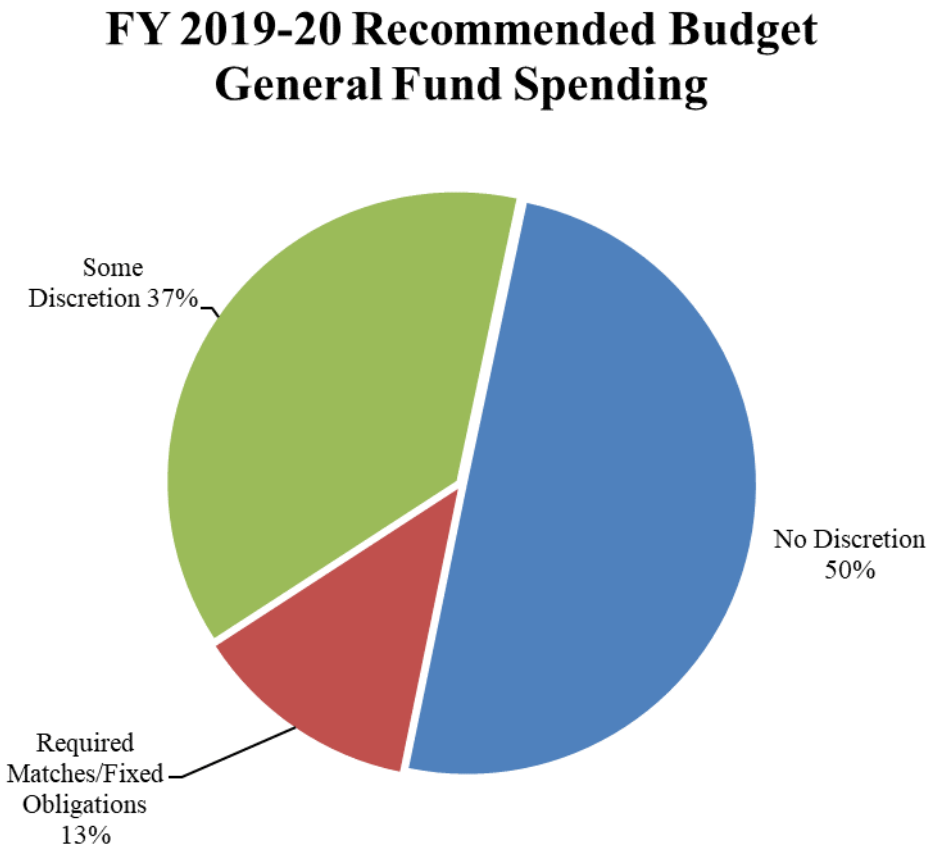
Family Support				
	Actual FY 2017-18	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20
Beginning Fund Balance	$0	$0	$0	$0
Revenue	48,991,290	34,958,104	50,178,804	40,009,872
Departmental Usage	48,991,290	34,958,104	50,178,804	40,009,872
Ending Fund Balance	0	0	0	0
Change in Fund Balance	$0	$0	$0	$0

Breakdown of Family Support Usage				
	Actual FY 2016-17	Final Budget FY 2018-19	Actual FY 2018-19	Recommended FY 2019-20
Human Services - Direct Aid	$48,991,290	$31,421,212	$50,178,804	$40,009,872
Total Departmental Usage	$48,991,290	$31,421,212	$50,178,804	$40,009,872

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Countywide Discretionary Revenue

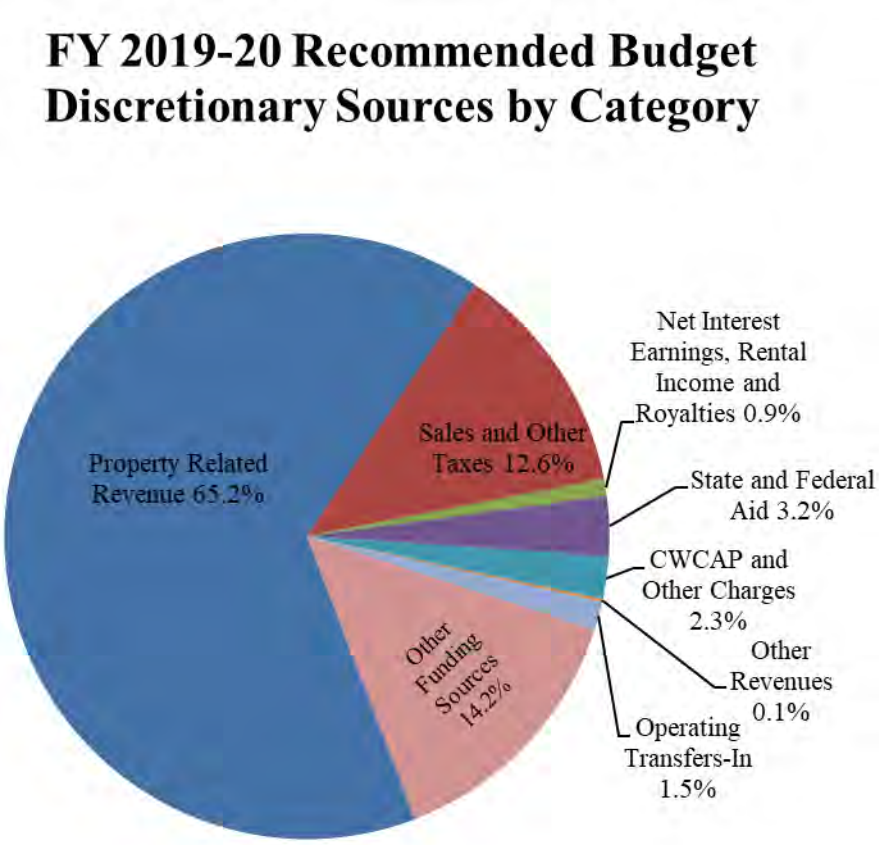
The entire General Fund budget including operating transfers-in is $872 million; however, only $327 million, or 37% is truly discretionary as seen in this pie chart.



Required Matches /Fixed Obligations	$110,067,228
No Discretion Other program costs funded through user fees, federal and State Aid	$435,437,925
Some Discretion Includes contributions to reserves and contingencies and program costs funded by local revenue	$327,318,059
Total General Fund Budget:	$872,823,212

The countywide discretionary sources (including fund balance available and uses of reserves) total $435,542,385 and are first obligated to pay for the required health and welfare mandated maintenance of effort contributions and other fixed obligations, which total $110,067,228. The remaining amount of $325,475,157 is available to fund departmental budgets' Net County Cost or other expenditures.

Shown below are the sources of the countywide discretionary sources of $435,542,385 for the FY 2019-20 Recommended Budget:



COUNTYWIDE DISCRETIONARY SOURCES THAT PAY FOR NET COUNTY COST

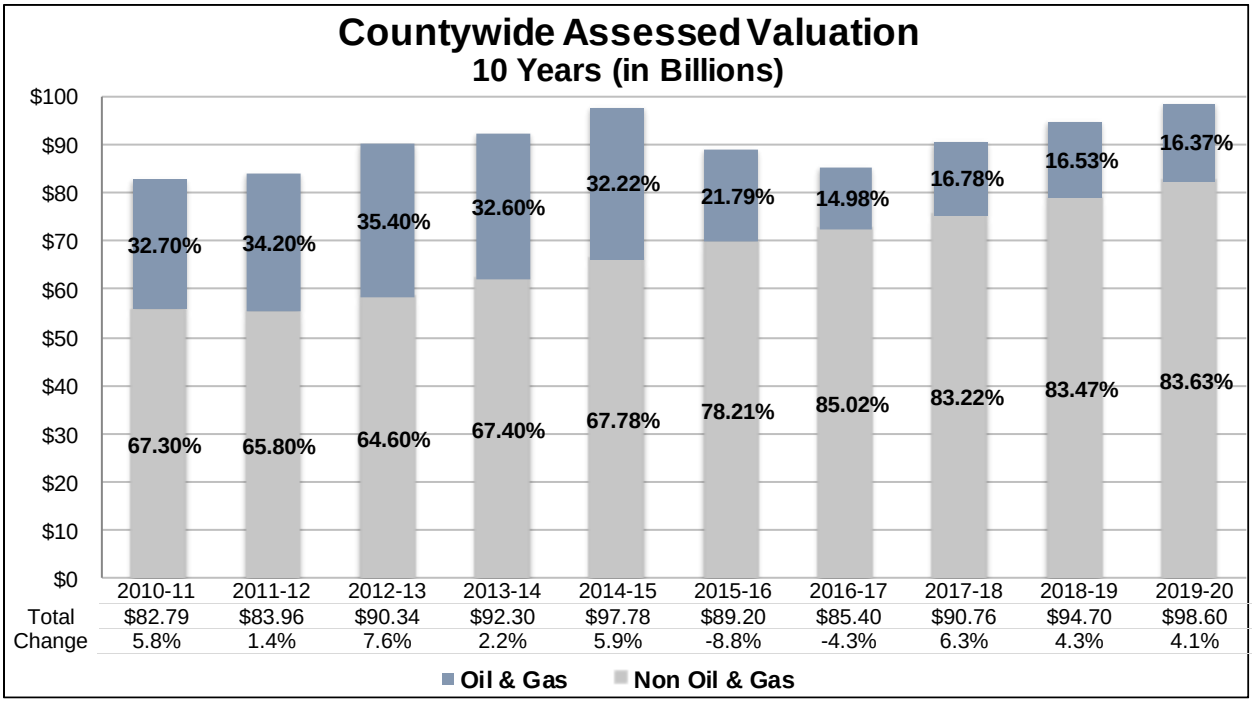
Countywide Discretionary Revenue	FY 2018-19 Adopted Budget	FY 2018-19 Adjusted Budget	FY 2018-19 Actual	FY 2019-20 Recommended Budget
Property Related Revenue:				
Current Secured, Unsecured, Unitary	$162,822,247	$162,822,247	$165,692,663	$169,072,172
VLF/Propety Tax Swap	101,712,606	101,712,606	102,934,873	106,072,613
Supplemental Property Tax	3,300,000	3,300,000	1,450,163	2,300,000
Property Transfer Tax	4,000,000	4,000,000	4,605,984	4,500,000
Penalty on Current Taxes	1,400,000	1,400,000	2,361,894	1,945,000
Prior Property Taxes, Penalties and Interest	185,000	185,000	263,609	205,000
Total Property Tax Related Revenue	$273,419,853	$273,419,853	$277,309,186	$284,094,786
Sales and Other Taxes:				
Sales and Use Taxes	$39,500,000	$39,500,000	$50,705,882	$41,281,641
Transient Occupancy Motel Tax	2,200,000	2,200,000	2,901,069	2,500,000
Hazardous Waste Facilities Tax	1,500,000	1,500,000	1,767,825	1,500,000
Franchise Fees	8,700,000	8,700,000	9,700,821	9,200,000
Other Taxes	214,700	214,700	157,395	201,200
Total Sales and Other Taxes	$52,114,700	$52,114,700	$65,232,991	$54,682,841
Net Interest Earnings, Rental Income and Roya	$3,810,000	$3,810,000	$7,815,882	$3,960,000
Countywide Cost Allocation Plan (CWCAP)	8,434,297	8,434,297	10,325,576	9,902,363
State and Federal Aid	13,111,000	13,111,000	16,810,271	13,926,000
Other Revenue	630,000	630,000	1,302,052	630,000
Operating Transfers-In	10,787,078	10,787,078	10,787,079	6,700,000
Total Other Revenue	$36,772,375	$36,772,375	$47,040,859	$35,118,363
Total Countywide Discretionary Revenue	**$362,306,928**	**$362,306,928**	**$389,583,037**	**$373,895,990**
Other Funding Sources				
Available Fund Balance	$45,666,683	$45,666,683	$45,666,683	$61,646,395
Use of Reserves/Designations	8,871,396	8,871,396	9,451,396	-
Total Other Funding Sources	**$54,538,079**	**$54,538,079**	**$55,118,079**	**$61,646,395**
Total Countywide Discretionary Revenue and Other Funding Sources	**$416,845,007**	**$416,845,007**	**$444,701,116**	**$435,542,385**

The FY 2019-20 discretionary general funding of $435,542,385 includes Countywide Discretionary Revenue of $373.9 million and Other Funding Sources of $61.6 million.

Countywide Discretionary Revenue

Property Related Revenue accounts for over 65% of countywide discretionary revenue and other funding sources. These revenues are affected by the housing market in the County. The median price of a home in the County has started to rise and the volume of home sales remains relatively stable. Rising home prices are also leading to value being added back to the assessment roll for valuations that had been reduced through Proposition 8 reassessments. Commercial and agricultural property values are increasing as well and contributing to a more diversified collection

of property related revenue. Approximately 16% of the County's total assessed valuation is comprised of oil and gas properties. Oil and gas properties saw a significant decline in assessed value in FY 2016-17 as a result of a lower market price per barrel of oil. Assessed value for oil and gas property increased by 3% from FY 2018-19. Oil and gas property tax revenue equates to approximately $29 million, or 6.7% of the County's countywide discretionary revenue. The FY 2019-20 Recommended Budget anticipates a 4% increase in the assessed valuation of properties within the County. The cumulative increase in assessed value since FY 2015-16 has contributed to the recovery of property tax revenues to a historic high. Most of the assessed value growth is related to residential, commercial and agricultural properties, which increased for FY 2019-20 by 4.6% or $3.2 billion in value compared to FY 2018-19.



Elimination of Redevelopment Agencies

A portion of the General Fund's property tax revenue is pass-through of property tax increment from Redevelopment Areas. Redevelopment Agencies were dissolved as of February 1, 2012, pursuant to ABx1 26. Pursuant to ABx1 26, revenues that would have been directed to the dissolved Redevelopment Agencies will continue to be used to make pass-through payments to other public agencies (i.e., payments that such entities would have received under prior law). In addition, the State projects that the elimination of Redevelopment Agencies will provide additional property tax revenue for local public agencies, including the County. The County has not budgeted any additional property tax revenue that might result from the dissolution of Redevelopment Agencies pursuant to ABx1 26, but does continue to budget for pass-through payments consistent with the legislation.

The Teeter Plan

The Teeter Plan is an alternate property tax distribution procedure authorized by the California Legislature in 1949, and implemented by the County in FY 1993-94. Generally, the Teeter Plan provides for a property tax distribution procedure by which secured roll taxes are distributed based

on the tax levy, rather than on the basis of actual tax collections, for agencies that elect to participate in the Teeter Plan (including the County general fund). Under the Teeter Plan, the County advances each participant an amount equal to the participant's Teeter Secured Levy (adjusted at year end for corrections to the assessment roll) that remains unpaid at the end of the fiscal year. In return, the County receives all future delinquent tax payments, penalties and interest. The County bears the risk of loss on the delinquent property taxes but benefits from the penalties and interest associated with these delinquent taxes when they are paid. Under the Teeter Plan, the County is also required to establish a Tax Loss Reserve Fund to cover losses that may occur as a result of sales of tax-defaulted properties.

The Teeter Secured Levy includes each participating agency's share of the 1% ad valorem secured levy, plus any ad valorem levy for the debt service of voter-approved general obligation bonds. Not included in the Teeter Secured Levy are supplemental roll revenues, special assessments, utility roll revenues, or property tax passthrough amounts from Redevelopment Agencies within the County (see 'Elimination of Redevelopment Agencies' above).

As a participant in the Teeter Plan, the County General Fund receives its entire share of the Teeter Secured Levy, regardless of delinquencies. The County's Tax Loss Reserve Fund receives all participating agencies share of the penalties and interest associated with the delinquent taxes advanced under the Teeter Plan once they are paid. The interest and penalties, accounted for as an operating transfer-in from the Tax Loss Reserve Fund in countywide discretionary revenue, are projected to be $6.3 million, which is slightly less than the amount transferred in FY 2018-19.

The following paragraphs describe the components of property related revenue in detail:

Current Secured, Unsecured, Unitary
Secured Property Tax Revenue makes up approximately $155 million of the $169 million in the FY 2019-20 "Current Secured, Unsecured, Unitary" budgeted revenue number, up from $150 million in the FY 2018-19 Adjusted Budget. This reflects a projected increase in assessed valuation of 4%. The County has not budgeted any additional property tax revenue that might result from the dissolution of Redevelopment Agencies pursuant to ABx1 26, but does continue to budget for pass-through payments consistent with ABx1 26 (see 'Elimination of Redevelopment Agencies' on the previous page).

VLF/Property Tax Swap
Historically, approximately three-fourths of Vehicle License Fee (VLF) revenue was allocated to cities and counties as general purpose funding. Beginning in FY 1998-99, the State reduced the VLF payment required from vehicle owners. However, the State made up the revenue impact of the VLF rate reductions with State general fund revenue (the 'VLF Backfill').

The VLF Backfill was eliminated in the FY 2004-05 State Budget. In that year, the VLF Backfill to cities and counties was permanently replaced with an equivalent increase in property tax revenues (VLF/Property Tax Swap revenues). This increase was funded by decreases in property tax revenues allocated to schools and community colleges.

For FY 2004-05, the State established the base amount of the VLF/Property Tax Swap. The base is equal to the amount of VLF backfill that the counties and cities would have received in FY 2004-05, calculated using actual VLF receipt amounts for FY 2004-05. For years beginning in FY 2005-06, the VLF/Property Tax Swap amount is calculated using the prior year VLF/Property Tax Swap amount adjusted by the percent change in assessed valuation. This percent change includes both secured and unsecured assessed valuation, but excludes the change in unitary valuations. The FY 2019-20 revenue estimate is $4.4 million more than the FY 2018-19 Adjusted Budget as a result of the projected increase in assessed valuation of 4%.

Supplemental Property Tax

Supplemental Property Tax payments are required from property owners when there is a change in the assessed valuation of their property after the property tax bill for that year has been issued. Generally, there are two types of events that will require a supplemental property tax payment: a change in ownership or the completion of new construction. As a result, when property values have been increasing and sales activity is high, there will be an increase in the number and dollar amount of supplemental property tax bills, which will result in increased supplemental property tax revenue to the County. Conversely, when home values are decreasing, refunds may be due to homeowners, and supplemental property tax revenues will decrease. Because the collection of these revenues may not occur for one to two years after the sale of the property, supplemental property tax revenue will generally lag the reality in the housing market by at least a year.

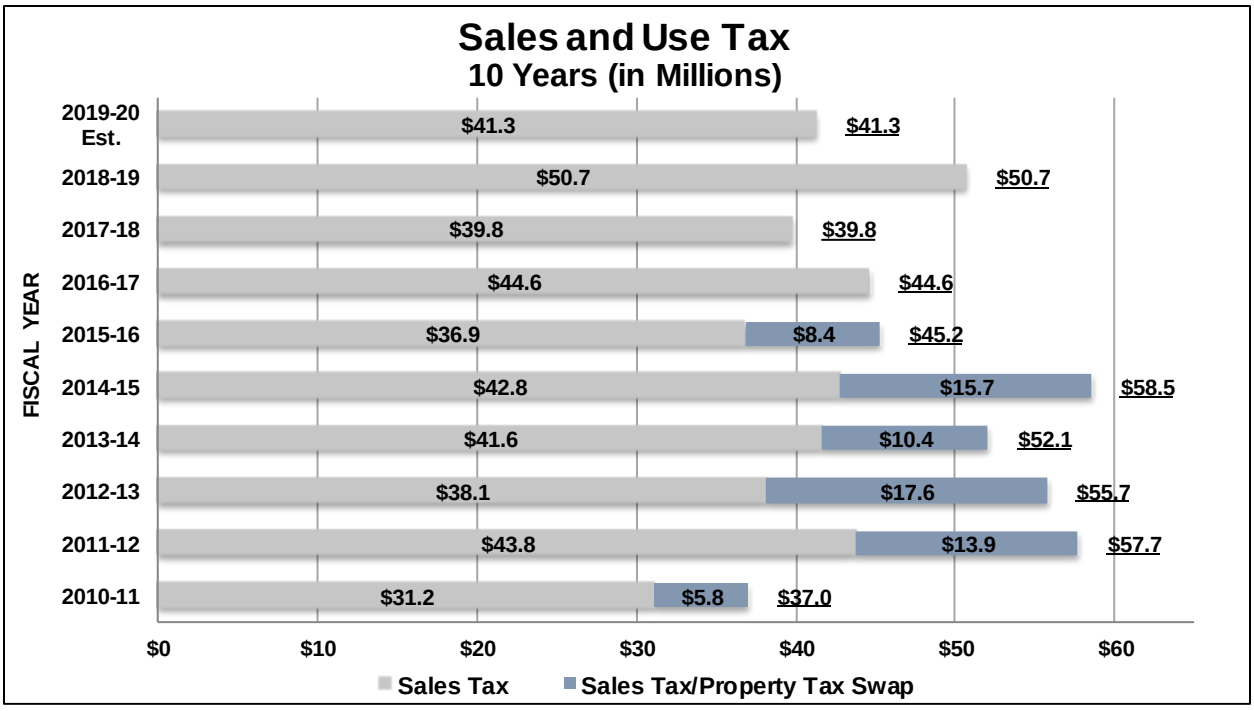
Property Transfer Tax

The Property Transfer Tax is collected when any lands, tenements, or other realty sold within the County is granted, assigned, transferred, or otherwise conveyed to or vested in the purchaser. The tax is imposed when the value of the property exceeds $100. The tax rate is $0.55 for each $500 of property value. For sales in the unincorporated areas of the County, the County receives 100% of the tax. For sales in those cities that have adopted the transfer tax, the County receives 50%. The County anticipates that property transfer tax will total $4.5 million in FY 2019-20, which is slightly less than FY 2018-19 actual revenue.

Sales and Use Tax

Countywide discretionary revenue includes 1.0% of the 7.50% sales tax rate charged on purchases made in the unincorporated areas of the County. When preparing the annual budget, the County projects future sales tax revenue based on data provided the County's sales tax consultant. For FY 2019-20, Sales and Use Tax revenue is budgeted at $1.7 million more than FY 2018-19. Actual collections in FY 2018-19 totaled $50.7 million, which was $9.4 million than anticipated. The additional collections were primarily related to one-time use tax receipts for construction, prior year allocation corrections and economic activity. From FY 2011-12 through FY 2016-17, the County was benefitting from significant one-time use tax collections related to wind, roads and solar construction projects. Projects are sporadic and difficult to predict; therefore the budget assumes the base anticipated collection.

FY 2018-19 ongoing sales tax revenue in the unincorporated area is projected to total $41.3 million as shown on the table on the next page.



Net Interest Earnings

Net interest earnings for FY 2019-20 are projected at $3.96 million. This is $150,000 more than the FY 2018-19 Adjusted Budget amount.

CWCAP (Countywide Cost Allocation Plan) Revenue

The budgeted CWCAP Revenue amount reflects the recovered allowable costs included in the FY 2019-20 Countywide Cost Allocation Plan (CWCAP) published by the Auditor-Controller. CWCAP revenue is reimbursement for overhead/indirect costs incurred by the General Fund. Reimbursements are received from various state and federal grant programs (that permit such reimbursement) and fee supported General Fund departments and taxing entities such as Board-governed Special Districts. The County anticipates an increase in CWCAP revenue in an amount of $1.5 million from these departments and agencies in FY 2019-20.

State and Federal Aid

State and federal aid consists of a payment from the welfare realignment trust fund, which replaced the state revenue stabilization program and excess Vehicle License Fee (VLF) revenue. It also includes revenues received from the federal government's Payment in Lieu of Taxes (PILT) program. The County receives revenue from the federal government's Payment in Lieu of Taxes (PILT) program. PILT program eligibility is reserved to local governments that contain non-taxable federal lands and provide vital services, such as public safety, housing, social services and transportation. Using a formula provided by statute, the annual PILT payments to local governments are computed based on the number of acres of federal entitlement land within each county or jurisdiction and the population of that county or jurisdiction. The funding for this program is considered each year within the federal budget. The County has received about $2.4 million each year from this program since 2008. The County expects to receive $2.9 million in FY 2019-20, which is slightly more than what was received in FY 2018-19.

Other Revenue

Other revenue includes voided warrants issued by the County, projected transfers of unclaimed property tax refunds to the General Fund, the county share of vehicle code violation revenue, and other miscellaneous revenues. The revenue estimate for FY 2019-20 is the same as last fiscal year.

Operating Transfers-In

The budget includes two ongoing transfers-in from other governmental funds of the County; $6.3 million from the Tax Loss Reserve Fund (Teeter Plan) and $400,000 in interest earned on funds held in the County's Tobacco Endowment Fund for a total of $6.7 million.

Other Funding Sources

Fund Balance and Reimbursements

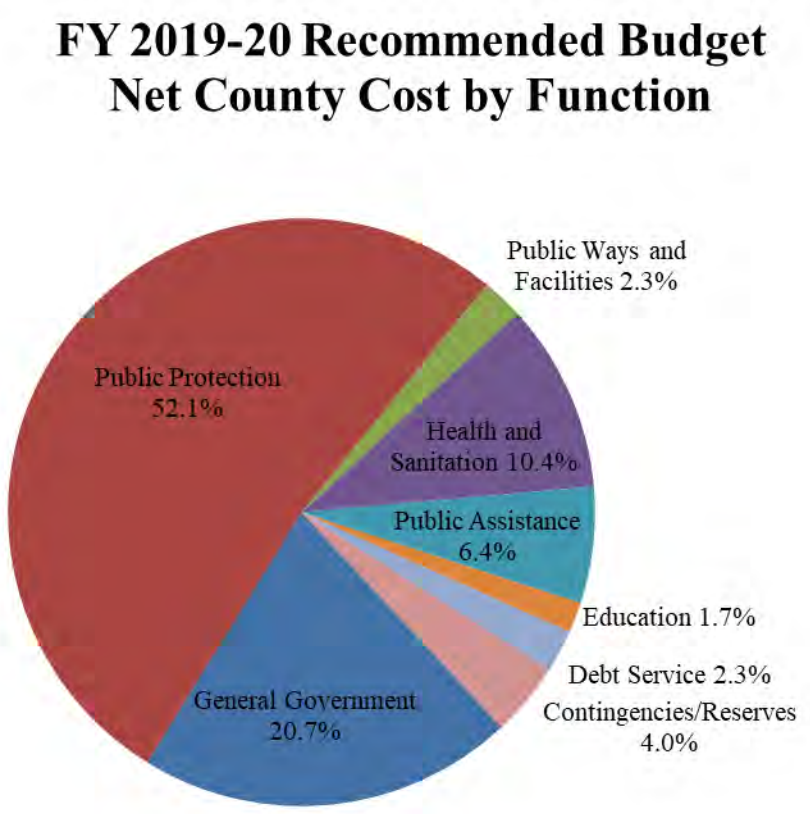
The FY 2018-19 year-end fund balance for the General Fund is $61.6 million. This reflects fund balance that is available for appropriation. Fund balance is typically the result of unspent General Fund contingencies, departmental cost savings, and additional revenue. Fund balance carry-forward is considered one-time funding resources and are typically allocated to projects or set aside for future use in accordance with County policy. Approximately $12.9 million of the fund balance is being used towards operations under the Four-Year Deficit Mitigation Plan.

Use of Reserves and Designations

There are currently no reserves budgeted to be used in the FY 2019-20 budget. Use of reserves over the past three years of about $9 million annually helped bridge budget gaps for safety department pension cost increases. The pension increases were covered by fund balance carry-forward for FY 2019-20. The County is currently in the final year of a Four-Year Deficit Mitigation Plan that required the use of reserves for operations on a temporary basis. See County Fiscal Plan section.

Net County Cost

Countywide discretionary revenue is allocated as Net County Cost to various General Fund departments within the County. The pie chart below shows what percentage of the Net County Cost is allocated to each of the groups.



The schedule on the following page shows a comparison of FY 2018-19 adjusted Net County Cost and FY 2019-20 recommended Net County Cost by department. This schedule also includes requirements and sources, including operating transfers, which are mechanisms to move funding between the various county budget units. Operating transfers are presented in the following chart because the intended purpose is to provide a complete picture of the department's requirements and sources. Operating transfers are excluded from the countywide appropriation and revenue summaries presented in the County Budget Summary section of the FY 2019-20 Recommended Budget book, as their inclusion would overstate countywide appropriation and revenue on a consolidated basis.

For FY 2019-20, departments were requested to submit budgets with up to .7% less Net County Cost allocation than FY 2018-19. The reduction totaling $2.6 million is assisting to mitigate an annual deficit resulting from losses in property tax revenue related to oil and gas properties.

Net County Cost Allocations By Department

Budget Unit	Department Title	2018-19 Recommended Budget			2019-20 Recommended Budget			Change from 2018-19 Adjusted Budget to 2019-20 Recommended Budget		
		Requirements	Sources	Net County Cost	Requirements	Sources	Net County Cost	Requirements	Sources	Net County Cost
1011	Board of Supervisors-Dist 1	$556,672	$0	$556,672	$554,456	$0	$554,456	($2,216)	$0	($2,216)
1012	Board of Supervisors-Dist 2	482,358	-	482,358	477,688	-	477,688	(4,670)	-	(4,670)
1013	Board of Supervisors-Dist 3	523,422	-	523,422	520,899	-	520,899	(2,523)	-	(2,523)
1014	Board of Supervisors-Dist 4	531,014	-	531,014	529,587	-	529,587	(1,427)	-	(1,427)
1015	Board of Supervisors-Dist 5	505,121	-	505,121	503,845	-	503,845	(1,276)	-	(1,276)
1020	Administrative Office	3,946,044	115,500	3,830,544	5,552,422	1,529,718	4,022,704	1,606,378	1,414,218	192,160
1030	Clerk of The Board	930,113	57,400	872,713	926,156	57,400	868,756	(3,957)	-	(3,957)
1040	Special Services	5,461,414	5,000	5,456,414	4,961,414	5,000	4,956,414	(500,000)	-	(500,000)
1110	Auditor-Controller	6,568,881	1,051,500	5,517,381	5,445,580	1,192,260	4,253,320	(1,123,301)	140,760	(1,264,061)
1120	Treasurer-Tax Collector	6,852,733	5,423,978	1,428,755	6,744,874	5,407,353	1,337,521	(107,859)	(16,625)	(91,234)
1130	Assessor	11,183,151	2,440,247	8,742,904	10,894,550	2,720,247	8,174,303	(288,601)	280,000	(568,601)
1160	Information Technology Service	13,221,275	6,812,730	6,408,545	23,387,718	9,369,112	14,018,606	10,166,443	2,556,382	7,610,061
1210	County Counsel	12,138,456	6,824,322	5,314,134	12,725,770	7,427,115	5,298,655	587,314	602,793	(15,479)
1310	Human Resources	4,537,792	1,726,909	2,810,883	4,752,314	1,947,057	2,805,257	214,522	220,148	(5,626)
1420	Elections	4,905,593	1,662,056	3,243,537	4,767,107	1,543,806	3,223,301	(138,486)	(118,250)	(20,236)
1610	General Services	20,978,898	4,684,654	16,294,244	20,375,553	4,860,400	15,515,153	(603,345)	175,746	(779,091)
1615	Utility Payments-Div Gen Serv	14,076,858	3,886,247	10,190,611	15,350,625	3,862,564	11,488,061	1,273,767	(23,683)	1,297,450
1640	Construction Serv-Div Gen Serv	885,242	373,200	512,042	554,627	69,065	485,562	(330,615)	(304,135)	(26,480)
1650	General Srvcs-Major Maint	8,692,020	4,248,252	4,443,768	13,773,265	3,769,783	10,003,482	5,081,245	(478,469)	5,559,714
1812	Board of Trade	1,351,122	161,120	1,190,002	1,337,912	145,500	1,192,412	(13,210)	(15,620)	2,410
1910	Risk Management	3,886,855	3,886,855	-	4,132,714	4,132,714	-	245,859	245,859	-
1960	Capital Projects	2,116,365	2,116,365	-	1,420,000	920,000	500,000	(696,365)	(1,196,365)	500,000
	General Government Subtotal:	$124,331,399	$45,476,335	$78,855,064	$139,689,076	$48,959,094	$90,729,982	$15,357,677	$3,482,759	$11,874,918
2110	Contri-Trial Court Funding	$18,583,960	$9,868,905	$8,715,055	$16,764,007	$7,387,201	$9,376,806	($1,819,953)	($2,481,704)	$661,751
2120	Local Emergency Relief	500,000	-	500,000	100,000	-	100,000	(400,000)	-	(400,000)
2160	Grand Jury	172,424	-	172,424	172,424	-	172,424	-	-	-
2170	Indigent Defense Services	6,845,000	1,625,000	5,220,000	6,820,000	1,600,000	5,220,000	(25,000)	(25,000)	-
2180	District Attorney	38,063,229	20,184,611	17,878,618	38,028,037	21,147,951	16,880,086	(35,192)	963,340	(998,532)
2190	Public Defender	19,154,706	8,736,575	10,418,131	19,258,109	8,931,571	10,326,538	103,403	194,996	(91,593)
2200	Forensic Sciences-Div of D.A.	7,913,390	1,614,983	6,298,407	7,248,254	1,698,296	5,549,958	(665,136)	83,313	(748,449)
2210	Sheriff-Coroner	227,363,049	109,398,629	117,964,420	239,354,703	110,986,602	128,368,101	11,991,654	1,587,973	10,403,681
2340	Probation	90,513,168	57,547,257	32,965,911	91,586,619	59,285,275	32,301,344	1,073,451	1,738,018	(664,567)
2416	Contribution to Fire Fund	6,181,549	-	6,181,549	9,003,279	-	9,003,279	2,821,730	-	2,821,730
2610	Ag and Measure Standards	7,622,787	5,517,113	2,105,674	7,730,680	5,662,728	2,067,952	107,893	145,615	(37,722)
2705	Contribution to Recorder	500,000	500,000	-	450,000	450,000	-	(50,000)	(50,000)	-
2750	Planning and Natural Resources	13,521,417	10,397,776	3,123,641	14,554,152	11,256,158	3,297,994	1,032,735	858,382	174,353
2760	Animal Services	7,507,960	2,292,311	5,215,649	7,686,450	2,466,828	5,219,622	178,490	174,517	3,973
	Public Protection Subtotal:	$444,442,639	$227,683,160	$216,759,479	$458,756,714	$230,872,610	$227,884,104	$14,314,075	$3,189,450	$11,124,625
3016	Contribution to Public Works	$9,191,288	$0	$9,191,288	$9,491,289	$0	$9,491,289	$300,001	$0	$300,001
3201	Contribution to Airports	395,946	-	395,946	422,950	-	422,950	27,004	-	27,004
	Public Ways and Facilities Subtotal:	$9,587,234	$0	$9,587,234	$9,914,239	$0	$9,914,239	$327,005	$0	$327,005
4110	Public Health	$32,248,272	$26,134,710	$6,113,562	$32,131,787	$26,003,111	$6,128,676	($116,485)	($131,599)	$15,114
4127	Contribution to Mental Health	4,046,920	3,066,271	980,649	4,046,920	3,066,271	980,649	-	-	-
4134	Contrib. to Environmental Health	99,991	99,991	-	100,509	100,509	-	518	518	-
4202	KMC-County Contribution	36,112,348	350,000	35,762,348	38,430,975	360,000	38,070,975	2,318,627	10,000	2,308,627
4300	California Children Services	9,030,173	8,564,872	465,301	9,101,531	8,660,990	440,541	71,358	96,118	(24,760)
	Health and Sanitation Subtotal:	$81,537,704	$38,215,844	$43,321,860	$83,811,722	$38,190,881	$45,620,841	$2,274,018	($24,963)	$2,298,981
5121	Contribution for Human Services	$17,891,382	$1,533,717	$16,357,665	$17,892,960	$1,631,892	$16,261,068	$1,578	$98,175	($96,597)
5125	Contrib. for Human Services Aid	76,272,047	69,818,041	6,454,006	93,366,258	85,312,252	8,054,006	17,094,211	15,494,211	1,600,000
5510	Veterans' Service	1,468,266	417,729	1,050,537	1,475,483	425,242	1,050,241	7,217	7,513	(296)
5611	Contribution for Aging and Adult	1,492,224	778,006	714,218	1,542,025	827,807	714,218	49,801	49,801	-
5810	IHSS-County Contribution	11,267,240	9,222,460	2,044,780	11,187,300	9,257,703	1,929,597	(79,940)	35,243	(115,183)
5923	Employers Trng Resource-Adm	17,213,163	17,213,163	-	17,352,937	17,352,937	-	139,774	139,774	-
5940	Community Development Prog.	1,514,357	1,514,357	-	1,587,152	1,587,152	-	72,795	72,795	-
	Public Assistance Subtotal:	$127,118,679	$100,497,473	$26,621,206	$144,404,115	$116,394,985	$28,009,130	$17,285,436	$15,897,512	$1,387,924
6210	Library	$7,405,063	$509,200	$6,895,863	$7,339,854	$530,700	$6,809,154	($65,209)	$21,500	($86,709)
6310	Farm & Home Advisor	462,269	160	462,109	466,735	80	466,655	4,466	(80)	4,546
	Education Subtotal:	$7,867,332	$509,360	$7,357,972	$7,806,589	$530,780	$7,275,809	($60,743)	$21,420	($82,163)
8120	Debt Service - General Fund	$9,743,454	$490,857	$9,252,597	$10,734,172	$489,575	$10,244,597	$990,718	($1,282)	$992,000
	Debt Service Subtotal:	$9,743,454	$490,857	$9,252,597	$10,734,172	$489,575	$10,244,597	$990,718	($1,282)	$992,000
	DEPARTMENT SUBTOTAL	**$804,628,441**	**$412,873,029**	**$391,755,412**	**$855,116,627**	**$435,437,925**	**$419,678,702**	**$50,488,186**	**$22,564,896**	**$27,923,290**

Net County Cost Allocations by Department – Continued

Budget Unit	Department Title	2018-19 Recommended Budget Requirements	2018-19 Recommended Budget Sources	2018-19 Recommended Budget Net County Cost	2019-20 Recommended Budget Requirements	2019-20 Recommended Budget Sources	2019-20 Recommended Budget Net County Cost	Change from 2018-19 Adjusted Budget to 2019-20 Recommended Budget Requirements	Change from 2018-19 Adjusted Budget to 2019-20 Recommended Budget Sources	Change from 2018-19 Adjusted Budget to 2019-20 Recommended Budget Net County Cost
1970	Appropriations for Contingencies	$6,025,000		$6,025,000	$6,140,451		$6,140,451	$115,451	$0	$115,451
	Reserve - Tax Litigation		3,089,953	(3,089,953)			-	-	(3,089,953)	3,089,953
	Desig-Renewbiz	1,149,326		1,149,326	582,650		582,650	(566,676)	-	(566,676)
	Desig-Blight Remediation	500,000		500,000	500,000		500,000	-	-	-
	Desig-Retirement	8,994,549	5,781,443	3,213,106			-	(8,994,549)	(5,781,443)	(3,213,106)
	Desig-Infrastructure Replacmnt			-	4,273,252		4,273,252	4,273,252	-	4,273,252
	Design- Road Improvements	400,000		400,000	400,000		400,000	-	-	-
	Desig-Info Technology Projects	5,000,000		5,000,000	426,811		426,811	(4,573,189)	-	(4,573,189)
	Desig- Parks Capital Improvements	1,000,000		1,000,000	370,000		370,000	(630,000)	-	(630,000)
	Desig-Westarz EOA	643,048		643,048	359,299		359,299	(283,749)	-	(283,749)
	Desig-Oildale EOA	400,889		400,889	273,439		273,439	(127,450)	-	(127,450)
	Desig-Lost Hills EOA	976,783		976,783	358,873		358,873	(617,910)	-	(617,910)
	Desig-Arvin Lamont EOA				21,810		21,810	21,810	-	21,810
	Desig-First Responder				2,000,000		2,000,000	2,000,000	-	2,000,000
	Desig-Homelessness/Low Barrier Housing				2,000,000		2,000,000	2,000,000	-	2,000,000
	Contingencies and Reserves Subtotal:	$25,089,595	$8,871,396	$16,218,199	$17,706,585	$0	$17,706,585	($7,383,010)	($8,871,396)	$1,488,386
	TOTAL COUNTYWIDE COSTS:	**$829,718,036**	**$421,744,425**	**$407,973,611**	**$872,823,212**	**$435,437,925**	**$437,385,287**	**$43,105,176**	**$13,693,500**	**$29,411,676**

The Department subtotal from the previous page shows an increase in Net County Cost of $27.9 million. The increase is primarily the result of greater discretionary revenue allocated to the Sheriff's department for operations and vehicles, a one-time increase of $6 million to Information Technology Services for replacement of the County's payroll and financial system, an increase in contribution to the Fire Department for equipment purchases, and one-time fund balance carry-forward allocated to major maintenance for deferred maintenance.

The Total Countywide Costs line shown above reflects a Net County Cost increase overall of $29.4 million. This amount includes the allocation of one-time year-end fund balance carryforward to appropriations for contingencies and reserves and designations for various priorities of the Board of Supervisors, including homelessness and public safety recruitment and retention.

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Contingencies

The County Contingencies includes the following elements that are itemized in the budget presentation for budget unit 1970 Appropriations for Contingencies:

1% Locally Funded Appropriation for Contingencies

In accordance with policy, the County maintains an appropriated contingency to accommodate unanticipated operational changes, legislative impacts or other economic events affecting the County's operations, which could not have reasonably been anticipated at the time the budget was prepared. Funding is targeted at 1% of locally funded appropriation.

Uncertainties Contingencies

The County maintains an amount appropriated for other general uncertainties that departments may encounter such as emergency maintenance projects and other unforeseen circumstances.

Other Specific Purpose Contingencies

On occasion, the Board of Supervisors may approve the set aside of appropriations for contingencies associated to specific purposes with potential costs to be incurred during the fiscal year but are not certain at the time of budget hearings.

Contingencies	FY 2018-19 Adopted Budget	FY 2018-19 Approved Contributions/(Uses)	FY 2018-19 Adjusted Budget	FY 2019-20 Recommended Budget
Mandatory Contingencies (1% of Locally Funded Appropriation)	$4,000,000		$4,000,000	$4,000,000
Uncertainties Contingencies	500,000		500,000	500,000
Other Specific Purpose Contingencies	1,325,000	(220,883)	1,104,117	1,640,451
Total Contingencies	**$5,825,000**	**($220,883)**	**$5,604,117**	**$6,140,451**

FY 2019-20 1% Locally Funded Appropriation for Contingencies

The minimum base allocation to the 1% Locally Funded Appropriation for Contingencies is $3,740,000, based on projected locally funded appropriation of $374 million. The amount budgeted for FY 2019-20 is $4,000,000.

FY 2019-20 Uncertainties Contingencies

The recommend budget includes $500,000 for uncertainties contingencies that may arise throughout the fiscal year for emergency maintenance projects and other unforeseen circumstances departments may encounter.

FY 2019-20 Other Specific Purpose Contingencies

In addition to the standard general purpose contingencies identified above, the recommended budget includes $1,640,451 in the following specific set asides:

- $1,325,000 for Sheriff Academy costs for FY 2019-20
- $351,451 AB219 mandate of prepay of postage for vote-by-mail ballots for Elections and potential consulting services costs for the 2020 Primary Election.

Reserves and Designations

The County has a number of reserves and designations that have been established over the years. Some are for specific purposes, such as to meet future known obligations or for capital projects. The general purpose reserve are funds held to protect the County from unforeseen increases in expenditures or reductions in revenues, or other extraordinary events, which would harm the fiscal health of the County. The Board of Supervisors approved a reserve policy that includes a County General Purpose reserve target of 10% of locally funded appropriation and the Tax Litigation reserve target is 10% of the General Fund's contingent liability of property tax assessment appeals. The Board of Supervisors has also established specific purpose designations to help meet future needs.

		6/30/2018	Approved FY 2018-19		6/30/2019	Recommended FY 2019-20		6/30/2020
	Account	Ending Balance	Contributions	Uses	Ending Balance	Contributions	Uses	Estimated Balance
Reserve - General Purpose	2134	$ 40,000,000			$ 40,000,000			$ 40,000,000
Reserve - Tax Litigation	2136	8,855,227		(3,089,953)	5,765,274			5,765,274
Designation - Working Capital	2150	26,452,848			26,452,848			26,452,848
Designation - East Kern Revitalization Area	2152	543,196	1,149,326	(380,000)	1,312,522	582,650		1,895,172
Designation - Countywide Blight Remediation	2153	-	500,000	(200,000)	300,000	500,000		800,000
Designation - Retirement	2155	29,841,535	8,994,549	(5,781,443)	33,054,641			33,054,641
Designation - Infrastructure Replacement (Wind)	2156	6,974,042			6,974,042	4,273,252		11,247,294
Designation - Public Safety Recruitment/Retention	2157	-			-	2,000,000		2,000,000
Designation - Homelessness - Low Barrier Housing	2158	-			-	2,000,000		2,000,000
Designation - Arvin/Lamont (EOA)	2159	-			-	21,811		21,811
Designation - Fire Station 64 Replacement	2166	355,000			355,000			355,000
Designation - Road Improvements	2170	1,200,000	400,000		1,600,000	400,000		2,000,000
Designation - Oildale (EOA)	2174	-	400,889		400,889	273,439		674,328
Designation - Lost Hills (EOA)	2175	125,000	976,783		1,101,783	358,873		1,460,656
Designation - KMC Working Capital	2178	38,823,070			38,823,070			38,823,070
Designation - Information Technology Projects	2179	268,995	5,000,000		5,268,995	426,811		5,695,806
Designation - Sheriff's Aircraft	2180	1,181,644	157,046		1,338,690			1,338,690
Designation - WESTARZ (EOA)	2181	147,705	643,048		790,753	359,299		1,150,052
Designation - Jail Operations	2182	4,674,803			4,674,803			4,674,803
Designation - Parks Capital Improvements	2189	2,000,000	1,000,000		3,000,000	370,000		3,370,000
TOTAL		$161,443,065	$ 19,221,641	$ (9,451,396)	$171,213,310	$11,566,135	$ -	$ 182,779,445

FY 2018-19 Contributions

The County's reserve policy requires a General Purpose reserve targeted at 10% of locally funded appropriation. For FY 2018-19, the balance in the General Purpose reserve was 11.04% of locally funded appropriation. As the target was met, no contributions to this account were recommended. The Tax Litigation reserve balance of $5.8 million at June 30, 2019 was 10.0% of the contingent liability of property tax assessment appeals, meeting the target goal of 10%.

Other contributions made to designations were as follows:

- $1.1 million contribution of property tax increment revenue to the East Kern Revitalization Area designation for grant allocations for approved RENEWBIZ projects.
- $500,000 contribution to the Blight Remediation designation for clean-up projects initiated by Code Compliance - Abatement Fund.
- $9 million contribution to the Retirement designation to cover department costs of rate increase anticipated in FY 2019-20 and beyond for retirement contributions.
- $400,000 contribution for the Road Improvements designation for road improvement funding per the mitigation agreement with Clean Harbors, Inc.

- $400,889 contribution of property tax increment to the Oildale Economic Opportunity Area.
- $976,783 contribution of property tax increment to the Lost Hills Economic Opportunity Area.
- $5 million contribution to the Information Technology Projects designation for replacement of the County's HR, Payroll and Financial Management Systems.
- $643,048 contribution of property tax increment to the WESTARZ Economic Opportunity Area.
- $1 million contribution to the Parks Capital Improvements designation for enhancement of local and regional parks.

FY 2018-19 Uses

- $3.1 million use of the Tax Litigation Reserve to adjust the balance to 10% of the contingent liability at June 30, 2017 related to property assessment appeals.
- $380,000 use of the East Kern Revitalization Area designation for grant allocations for approved RENEWBIZ projects.
- $200,000 use of the Blight Remediation designation for abatement activities during FY 2018-19.
- $5.8 million use of the Retirement designation to offset pension costs for Public Safety departments, including the Fire Fund.

FY 2019-20 Recommended Contributions and Uses

For FY 2019-20, the balance of the General Purpose reserve is $40,000,000, or 10.7% of locally funded appropriation of $373,895,990. No contribution to the General Purpose reserve is recommended. The recommended budget also includes:

- $582,650 contribution of property tax increment revenue to the East Kern Revitalization Area designation for grant allocations for approved RENEWBIZ projects.
- $500,000 contribution to the Blight Remediation designation for clean-up projects initiated by Code Compliance - Abatement Fund.
- $4.3 million contribution to the Infrastructure Replacement designation to fund a portion of the Public Safety Countywide Communications System.
- $2 million to the Public Safety Recruitment/Retention designation to assist first responder departments with hiring efforts.
- $2 million to the Homeless – Low Barrier Housing designation to fund projects of priority to the Board of Supervisors related to homelessness initiatives.
- $21,811 contribution of property tax increment to the Oildale Economic Opportunity Area.
- $400,000 contribution for the Road Improvements designation for road improvement funding per the mitigation agreement with Clean Harbors, Inc.
- $273,439 contribution of property tax increment to the Oildale Economic Opportunity Area.
- $358,873 contribution of property tax increment to the Lost Hills Economic Opportunity Area.

- $426,811 contribution to the Information Technology Projects designation for replacement future replacement of the County's Storage Area Network (SAN).
- $359,299 contribution of property tax increment to the WESTARZ Economic Opportunity Area.
- $370,000 contribution to the Parks Capital Improvements designation for improvements at Buena Vista regional park.

The chart below shows history of the County reserve and designation levels.

		Year-end Actual Balances						Recommended
	Account	2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Reserve - General Purpose	2134	$ 40,000,000	$ 40,000,000	$ 40,000,000	$ 40,000,000	$ 40,000,000	$ 40,000,000	$ 40,000,000
Reserve - Tax Litigation	2136	5,579,614	5,579,614	6,624,760	5,624,760	8,855,227	5,765,274	5,765,274
Designation - Human Services	2150	15,454,000	16,452,848	20,452,848	26,452,848	26,452,848	26,452,848	26,452,848
Designation - East Kern Revitalization Area	2152	751,307	352,289	1,413,196	743,196	543,196	1,312,522	1,895,172
Designation - Countywide Blight Remediation	2153		872,000	710,000	490,000		300,000	800,000
Designation - Retirement	2155	8,087,478	18,868,598	17,613,330	12,757,876	29,841,535	33,054,641	33,054,641
Designation - Infrastructure Replacement (Wind)	2156	4,977,208	13,922,895	14,943,715	9,182,931	6,974,042	6,974,042	11,247,294
Designation - Environmental Health Enhancement	Closed	260,664	92,322	91,403				
Designation - Public Safety Recruitment/Retention	2157							2,000,000
Designation - Homelessness - Low Barrier Housing	2158							2,000,000
Designation - Arvin/Lamont (EOA)	2159							21,811
Designation - Environment Health Displaced Tenants	2160			20,000				
Designation - Fire Station 64 Replacement	2166		625,000	355,000	355,000	355,000	355,000	355,000
Designation - Road Improvements (Laidlaw)	2170			400,000	800,000	1,200,000	1,600,000	2,000,000
Designation - KC Museum Capital Project	Closed	750,000	750,000					
Designation - Oildale (EOA)	2174						400,889	674,328
Designation - Lost Hills (EOA)	2175			125,000	125,000	125,000	1,101,783	1,460,656
Designation - KMC Working Capital	2178	695,484	30,206,012	44,823,070	38,823,070	38,823,070	38,823,070	38,823,070
Designation - Information Technology Projects	2179	366,319		192,657	76,057	268,995	5,268,995	5,695,806
Designation - Sheriff's Aircraft	2180	836,966	1,193,375	1,193,375	1,353,164	1,181,644	1,338,690	1,338,690
Designation - WESTARZ (EOA)	2181		46,000	147,705	147,705	147,705	790,753	1,150,052
Designation - Jail Operations	2182		1,500,000	7,500,000	4,674,803	4,674,803	4,674,803	4,674,803
Designation - Parks Capital Projects	2189					2,000,000	3,000,000	3,370,000
TOTAL		**$ 77,759,040**	**$ 130,460,953**	**$ 156,606,059**	**$ 141,606,410**	**$ 161,443,065**	**$ 171,213,310**	**$ 182,779,445**

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Long-term Financial Planning

Long-term fiscal planning is an effective tool for creating sustainable budgets and providing fiscal stability beyond the annual budget horizon. Long-term fiscal planning is a strategic process that provides governments with the insights and information needed to establish multi-year budget solutions and fiscal policies and actions that maintain good fiscal health. The County creates a five-year operating forecast for the purpose of providing the Board of Supervisors with a framework for use in decision-making in order to maintain and continue the fiscal health of the County, to ensure and enable a plan for the provision of services and capital assets.

The forecast is updated annually and is not a budget. It does not establish policy or priorities, it simply summarizes fiscal capacity. The forecast identifies key factors that affect the County's fiscal outlook and assesses how difficult balancing the budget may be in the future. It helps the County to understand the fiscal challenges ahead and the need to establish priorities.

The forecast is developed using a baseline environment, that is, revenues and expenditures are projected based primarily on trend analysis, specific circumstances and present level of services provided by the County. This forecast is not a prediction of what is certain to happen but rather a projection of what will occur in the absence of any mitigating actions or changing circumstances. As such, this plan highlights significant issues or problems that must be addressed in order to maintain a structurally balanced budget.

Significant Issues Impacting the General Fund

The General Fund's spending flexibility is hindered by limited resources at the same time that impending significant costs must be incurred. The General Fund lost nearly $45 million in property tax revenue in FY 2016-17 related to the price of oil and gas properties and the market price for oil. While oil and gas valuations have recovered slightly since that time, growth in values of residential, commercial and agricultural properties have been strong and steady. The final assessment roll reflects a net assessed value increase of 4% overall from all properties, which equates to a $10.7 million increase in property tax revenue from last fiscal year. Most of the increase in property tax revenue is related to growth in values of residential, commercial and agricultural properties, which increased by 4.6% or $3.2 billion in assessed value compared to last fiscal year. The growth of value in these properties have contributed to a historic high gross total assessed valuation for Kern County of $99.3 billion.

The County's Structural Fire Fund has recovered from a significant loss of property tax revenue related to oil and gas properties, but continues to contend with operational cost increases primarily related to pension costs. To preserve service levels, the General Fund is contributing $7 million in FY 2019-20 for pension escalation costs and an additional $2 million for critical equipment needs. The limited term contribution will be supported through the use of fund balance carry-forward or reserves of the General Fund.

The General Fund is in the final year of a Four-Year Deficit Mitigation Plan that has resulted in phased-in reductions of Net County Cost allocations to departments. The deficit of $44.5 million in FY 2016-17 is now reduced to $6.9 million, making it nearly 85% resolved. By the end of FY

2019-20, the deficit is anticipated to be fully mitigated. The use of one-time fund balance carry-forward to balance the General Fund budget is scheduled to end in FY 2019-20 in accordance with the approved plan.

General Fund departments continue to be impacted by pension cost increases that began in FY 2015-16, as a result of actuarial assumption changes including the reduction of the assumed rate of return from 7.75% to 7.5%, which contributed to a $13 million retirement cost increase. The Kern County Employees' Retirement Board is phasing in another .25% reduction in the assumed rate of return down to 7.25% that began in FY 2018-19. The cost increase from this change will be phased-in over three years. In FY 2019-20, the increase is impacting the cost for public safety employees by $4.1 million. The cost increase for FY 2019-20 is being covered by the use fund balance carry-forward. Additionally, the County established a Retirement designation to set aside funds to pay for the budgetary annual increases, thereby minimizing service level impacts. Another impact is the debt service payments for the County's Pension Obligation Bonds are scheduled to escalate through FY 2021-22 at which time one of the Pension Obligation Bonds issuances will be fully paid.

The State Budget for FY 2019-20 includes the third year of the phased-in termination of the Coordinated Care Initiative (CCI), which shifted In-Home Supportive Services (IHSS) costs to counties in FY 2017-18. While the State's budget for the FY 2019-20 increased the State support to the program and reduced the inflation factor from seven percent to four percent beginning in Fiscal Year 2020-21, it is anticipated that the cost will continue to increase.

Ongoing cost increases for higher direct aid payments at Department of Human Services, vehicle leases for the Sheriff's Office, salary adjustments for Sheriff Deputies and Detention Officers, and enhanced Ranger staffing are included in the budget. The additional funding for the Sheriff's Office is helping to mitigate recruitment and retention issues at the department.

In May 2018, the County's new Justice Facility was opened and fully operational. Costs for mental health and medical services were included in the operational budget; however, those costs are projecting higher than originally estimated. The Kern County Hospital Authority negotiated salary increases for correctional nurses as well as increases in pension cost that have resulted in a $1 million increase in ongoing costs for these services.

The fiscal constraints on the General Fund have resulted in the deferral of many major maintenance and capital projects for the past several years. The Board of Supervisors and various community groups have indicated interest in the investment of parks and roads. Additionally, the County has several facilities and critical equipment that are reaching end of life, including the countywide public safety communications system that is estimated at $60.5 million to replace.

Mitigating Future Challenges

TABLE 1
FIVE-YEAR FINANCIAL FORECAST
CHANGE IN GENERAL FUND ONGOING REVENUE AND COSTS
FISCAL YEARS 2019-20 THROUGH 2023-24

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Ongoing Revenue Sources:					
Discretionary Revenue	$11,589,062	$5,659,547	$4,743,041	$4,823,007	$4,904,448
Total Revenue Change	**$11,589,062**	**$5,659,547**	**$4,743,041**	**$4,823,007**	**$4,904,448**
Ongoing Cost Changes:					
Retirement with Pension Obligation Bonds	($477,561)	($9,711,716)	$5,859,856	$11,659,204	($520,751)
Strategic Pension Plan Backfill - Safety	**(6,527,889)**	**(4,346,517)**	**(8,898,686)**		
Sheriff Salary Increases Deputies and Detentions	(6,419,410)				
Sheriff Lieutenants - Jail Operations	(850,000)				
Sheriff Vehicle Leases	(992,000)				
Increase Contribution to IHSS	(384,817)	(500,000)			
DHS - Direct Aid	(1,600,000)				
Correctional Medicine	(1,000,000)				
Ranger Staffing Reorganization	(300,000)				
Total Change in Costs	**($18,551,677)**	**($14,558,233)**	**($3,038,830)**	**$11,659,204**	**($520,751)**
Annual (Deficit)/Surplus	**($6,962,615)**	**($8,898,686)**	**$1,704,211**	**$16,482,211**	**$4,383,697**
Balancing Mitigation:					
Fund Balance Carry-forward for operations	$ 4,346,517				
Use of Reserves/Designations for operations	-				
Net Department Adjustments	2,616,098				
Percent of Net County Cost Reduction	0.7%				
Estimated Net Annual (Deficit)/Surplus	**$ (0)**	**$ (8,898,686)**	**$ 1,704,211**	**$16,482,211**	**$ 4,383,697**

Table 1 summarizes the County's five-year forecast as it relates to ongoing expenditures funded with ongoing discretionary revenue in the County's General Fund. The forecast reflects that revenues are increasing slightly each year primarily from anticipated growth in residential, commercial and agricultural property values. Ongoing cost changes reflect the cost to maintain current service levels and new significant ongoing costs identified that would need to be funded in the respective fiscal year. After accounting for these changes, the Annual (Deficit)/Surplus is projected to be negative for the next two fiscal years. These deficits will have to be mitigated in the respective years in order to produce a balanced budget.

For FY 2019-20, the Annual (Deficit) of $6.9 million is resolved through the use of fund balance carry forward at June 30, 2019 and a net department NGFC adjustment of $2.6 million, or .7%. It is anticipated this reduction in allocation of Net County Cost to departments will be ongoing. This generates an estimated Net Annual (Deficit)/Surplus of $0.

Most of the cost increase anticipated for FY 2019-20 and beyond is related to salaries and benefits cost for safety employees, both in pension escalation and ongoing operations to maintain service levels for the Sheriff's Office and Probation Department.
A significant portion of the $6.9 million deficit for FY 2019-20 is resolved through the use of one-time fund balance carry-forward. In accordance with County reserve policies, the use of these resources for ongoing operations can only be considered in the context of a multi-year mitigation plan. The Board of Supervisors approved a fiscal plan in FY 2016-17 to phase-in Net County Cost reductions to departments over a four-year period in lieu of full and immediate reductions, so department management could plan accordingly. The Four-Year Fiscal Deficit Mitigation Plan was proposed to allow for management to identify how best to reduce costs within their department, use attrition of positions to minimize layoffs, and if possible identify other revenue sources including property tax revenue if oil assessments recover greater than anticipated. In order to accomplish the plan, the use of fund balance carry forward at the end of each year and reserves would be necessary. County policy approved by the Board requires that if one-time funds such as reserves and fund balance carry forward are used to support ongoing operations, it must be in the context of a multi-year plan to ultimately mitigate the issue. Each year the estimated deficits will be updated with the most current revenue and expenditure information. Departments have incurred 11.7% reductions over four years under the plan; 5% in FY 2016-17, 3.5% in FY 2017-18, 2.5% in FY 2018-19, and another .7% in FY 2019-20. The amount of the deficit carried forward each year is shown in Table 1 on the previous page on the line item titled 'Use of one-time for ongoing mitigation'. While the deficit from previous years will be resolved by the end of FY 2019-20, pension cost escalation has been incorporated for FY 2019-20 and beyond for anticipated actuarial assumption changes. Department's will be expected to absorb these costs. The County will have pension savings related to payoff of the 1995 Pension Obligation Bond beginning in FY 2021-22 that is attributing to the Surplus projected in the same fiscal year.

Table 2 on the next page shows the estimated phase-in percent and value of the proposed cuts and the anticipated use of reserves and fund balance carry forward over the four-year period of the Deficit Mitigation Plan. The 'Use of Reserves' row includes reserves allocated to the Fire Fund. General Fund reserves funded $19.8 million in operational costs for the General Fund and Fire Fund over the past three fiscal years. There are no reserves budgeted for towards the deficit in FY 2019-20. Use of fund balance carry-forward for the General Fund over four years is projected to be $53.9 million. Approximately $12.9 million in fund balance carry forward is budgeted for FY 2019-20 to help mitigate the deficit of both the General and Fire Funds. For the plan to be successful in achieving fiscal sustainability at end of the plan, General Fund departments and the Fire Department will need to contain operations to available ongoing resources.

TABLE 2 - FOUR-YEAR FISCAL DEFICIT MITIGATION PLAN FOR THE GENERAL FUND

Action	FY 2016-17 Approved	FY 2017-18 Approved	FY 2018-19 Approved	FY 2019-20 Approved	Four-Year Total
Deficit	$ 44,478,297	$ 19,840,271	$ 17,888,322	$ 6,962,615	-----
Department Reductions	$ 15,333,917	$ 9,748,281	$ 6,504,420	$ 2,616,098	$ 34,202,716
% Reduction	5.0%	3.5%	2.5%	0.7%	11.7%
Use of Fund Balance Carry-forward	$ 23,563,180	$ 10,091,990	$ 7,350,902	$ 12,936,241	$ 53,942,313
Use of Reserves	$ 5,581,200	$ 3,988,000	$ 10,233,000	$ -	$ 19,802,200

County Identified Needs

The County fiscal plan (five-year fiscal forecast) primarily focuses on identifying increases in costs to maintain current services and how much discretionary revenue is available to fund these costs and/or what mitigations are needed. The County Administrative Office also identifies needs within the County that are recommended to be funded although the funding would require ongoing or one-time sources into the future.

ONGOING NEEDS

The FY 2019-20 Recommended Budget funds $18.6 million in increased significant ongoing costs that are included in the County fiscal plan.

Significant Ongoing Costs Identified to be Funded

	Ongoing Costs
Pension Costs	$7,005,450
In-Home Supportive Services (IHSS) MOE Increase	384,817
Sheriff Safety Personnel Negotiated Salary Increases	6,419,410
Sheriff Lieutenants for Jail Watch Command	850,000
Sheriff Vehicle Lease	992,000
Human Servcies- Direct Aid Increases	1,600,000
Correctional Medicine Cost Increases	1,000,000
Ranger Staffing Reorganization for 24/7 Coverage	300,000
Significant Ongoing Costs in FY 2019-20 Recommended Budget	$18,551,677

$7 million for Pension Escalation

Public safety departments, such as Sheriff and Probation, were impacted by the second year of a three-year phase-in of retirement rate increases related to actuarial assumption changes.

$384,817 for IHSS MOE Increase

While the State's budget for the FY 2019-20 increased the State support to the program and reduced the inflation factor from seven percent to four percent beginning in Fiscal Year 2020-21, it is anticipated that the cost will continue to increase.

$6.4 million for Sheriff Safety Personnel Negotiated Salary Increases

The Board of Supervisors approved the reclassification of Sheriff Deputies ($1.1 million), the addition of an "F" step for Detention Officers ($1.8 million) and salary adjustments for the Kern Law Enforcement Agency represented employees totaling an estimated $3.5 million.

$850,000 for Sheriff Lieutenants for Jail Watch Command

The budget includes cost for the addition of three new Lieutenant positions to enhance oversight in patrol areas.

$992,000 for Sheriff's Vehicle Leases

The Sheriff's Office requested the purchase of $7.1 million in vehicles. Approximately $1.5 million will be purchased with cash and the remaining will be purchased as part of a capital lease with annual debt service payments estimated at $992,000.

$1.6 million for Direct Aid Increases at Department of Human Services

Increased costs for Foster Care, Adoptions and General Assistance programs requires and additional contribution to meet statutory obligations to recipients.

$1 million for Correction Medicine Cost Increases

The County contracts with the Kern County Hospital Authority to provide medical care to indigent residents and inmates housed in the County's adult and juvenile detention facilities. The Kern County Hospital Authority negotiated salary increases for correctional nurses as well as increases in pension cost that have resulted in a $1 million increase in ongoing costs for these services.

$300,000 for Ranger Staffing Reorganization for 24/7 Coverage

The Parks Division is reorganizing Ranger positions in order to hire more staff to achieve near 24/7 security coverage of the Kern River Parkway and Buena Vista lake areas.

ONE-TIME NEEDS

The FY 2019-20 Recommended Budget funds $32.6 million in one-time costs. Significant one-time costs are primarily funded through one-time sources such as fund balance carry-forward or the use of reserves or designations.

Significant One-time Costs Identified to be Funded

	One-time Costs
Major Maintenance Projects	$10,003,482
Capital Projects - Animal Services Admin Modular Builiding Purchase	500,000
Deficit Mitigation Plan Use of Fund Balance Carry-forward	12,936,241
Information Technology - Human Resources/Payroll/Financial System ERP	6,000,000
Sheriff Vehicle Direct Purchase	1,500,000
Other Specific Purpose Contingencies	1,640,451
Significant One-time Costs in FY 2019-20 Recommended Budget	$32,580,174

$10 million for Major Maintenance Projects

The recommended budget includes 39 major maintenance projects totaling $13.8 million. Costs cover various painting, paving, roofing and HVAC projects that were deemed most critical by General Services staff. Some of the projects are funded by other revenue leaving a Net County Cost of $10 million. The projects are funded by one-time fund balance carryforward at June 30, 2019.

$500,000 for Capital Projects – Animal Services
The recommended budget includes funding for the purchase of a modular building to house the administration staff of the Animal Services Department.

$12.9 million Use of Fund Balance Carry-forward for Deficit Mitigation
The Four-Year Deficit Mitigation Plan for the General Fund requires the use of one-time fund balance carry-forward to balance the FY 2019-20 budget. Approximately $10.3 million of the use is related to pension cost increases for public safety staff in lieu of the use of reserves.

$6 million for Information Technology – Human Resources/Payroll/Financial System ERP
The County is in contract negotiations to replace its 40 year old Legacy System. Milestone payments are anticipated to be paid during the fiscal year.

$1.5 million for Sheriff Vehicle Direct Purchase
The Sheriff's Office requested $7.1 million in vehicle replacements. $1.5 million will be used to purchase some vehicles. The remaining vehicles will be purchased by lease.

$1.6 million for Other Specific Purpose Contingencies
In addition to the standard general purpose contingencies maintained by the County, the recommended budget includes the following specific set asides:

- $1,325,000 for a new FY 2019-20 Sheriff Deputy Academy
- $315,451 for cost related to potential postage and consulting services for the 2020 Primary Election

FUTURE ONE-TIME NEEDS

In addition to one-time needs allocated for use in FY 2019-20, there are additional one-time needs that are recommended to be set aside for the future within County specific reserves and designations. Detail of these needs are described on the next page.

One-time Needs Set Aside In General Fund Reserves/Designations

	One-time
Designation - Public Safety Recruitment/Retention	$2,000,000
Designation - Homelessness & Low Barrier Housing Initiative	2,000,000
Designation - Infrastructure Replacement	4,273,252
Designation - Blight Remediation	500,000
Designation - Road Improvements	400,000
Designation - Information Technology Projects	426,811
Designation - Economic Opportunity Areas	1,596,071
Designation - Parks Capital Improvements	370,000
Additional One-time Set Aside in FY 2019-20 Recommended Budget	$11,566,134

$2 million one-time for Public Safety Recruitment/Retention
The Sheriff's Office has been challenged with recruiting and retaining Deputies. These funds are intended to be used towards opportunities and activities related to promoting the recruitment and retention of public safety personnel.

$2 million one-time for Homelessness & Low Barrier Housing Initiative
This contribution will fund projects of priority to the Board of Supervisors related to homelessness initiatives.

$4.3 million one-time for Infrastructure Replacement
This contribution is helping to fund the replacement of the Public Safety Countywide Communications System.

$500,000 one-time for Blight Remediation
This funding pays for clean-up projects initiated by Code Compliance – Abatement Fund.

$400,000 one-time for Road Improvements
This designation was established to set-aside funds for road improvements as part of a mitigation agreement with Clean Harbors, Inc. It requires that $400,000 of Hazardous Waste taxes that are paid by the company be used for road improvements in a specific area until the improvements are made.

$426,811 one-time for Information Technology Projects
This designation was established to set-aside funds for information technology projects that are necessary to maintain countywide services. The amount of $426,811is specifically set aside for partial costs related to replacement of the County's Storage Area Network.

$1.6 million one-time for Economic Opportunity Areas
The County sets aside property tax increment in various Districts to promote enhancement in those specific areas that currently include: East Kern Revitalization Area, Arvin/Lamont, Oildale, Lost Hills and Westarz.

$370,000 one-time for Parks Capital Improvements
This designation was established to set-aside funds for various capital improvements at park facilities throughout Kern County. The amount of $370,000 is specifically set aside for partial costs related to improvements at the Buena Vista regional park.

County Debt Policy

The Board of Supervisors has approved policies that address the issuance of debt and are in compliance with Senate Bill 1029. These policies guide the management and administration of the County's portfolio of long-term debt. The policies require, in general, that:

1. Debt will not be used to finance ongoing operational costs.

2. Whenever possible, the County will pursue alternative sources of funding in order to minimize the level of debt.

More specifically, the policies include the following elements:

1. Require that the term of bonds be no longer than the economic useful life of the property, or in excess of available payment streams.

2. Require annual review of the County's portfolio of long-term obligations to initiate any type of restructuring, refunding, or refinancing beneficial to the County.

3. The policies outline the responsibilities of the County's Debt Financing team. These responsibilities include oversight and review of all debt policy and debt issuance activities and to make recommendations to the Board of Supervisors regarding appropriate actions on debt matters.

Projects Funded with General Fund Discretionary Resources

As detailed above, County's policies require prudent management of liabilities and, whenever possible, alternative sources of funding in order to minimize the level of debt. The FY 2018-19 adopted budget included $4.4 million of discretionary General Fund resources for Major Maintenance projects. The FY 2019-20 recommended budget includes $10 million of discretionary General Fund resources for the same purpose. Due to ongoing fiscal challenges, the County has prioritized maintenance over new capital projects. The FY 2019-20 recommended budget includes $500,000 in discretionary General Fund resources for new capital projects.

Significant FY 2018-19 Debt Related Actions

In June of 2019 the County entered into an equipment lease/purchase agreement to finance the acquisition and installation of new solar photovoltaic equipment. The financing agreement has a principal amount of $11,690,000, with a term ending on June 1, 2039.

Anticipated FY 2019-20 Debt Related Actions

The County is in the process of evaluating proposals for the replacement of the physical infrastructure that supports the emergency communications system. Due to the significant estimated cost of the project the County anticipates the issuance of debt instruments for project financing.

The FY 2019-20 Recommended Budget includes appropriations in the Debt Service budget unit to pay the anticipated debt service payments for a new equipment lease agreement for the

acquisition and outfitting of law enforcement vehicles. The total cost of the financing is anticipated to be $4.6 million over five years.

County Long-Term Debt

The following discussion relates to long-term debt backed by the full faith and credit of the County's General Fund or secured by revenue.

The County's outstanding long-term debt has been issued for the following purposes:

• To finance or refinance construction and improvement of County structures.

• To refinance County pension obligations.

The County finances such projects with a variety of debt instruments. For construction and improvement projects the County has utilized lease obligations with a non-profit public benefit corporation. Such obligations are in the form of Certificates of Participation, or Private Placements with a financial institution. For pension obligations the County has issued Pension Obligation Bonds.

As of June 30, 2019, the County's long-term obligations include debt issued to finance or partially finance the following projects:

- Construction of County roads, fire stations, and an information technology building.
- Construction of the central plant at Kern Medical, countywide communication equipment and fire apparatus.
- Construction of a new terminal at the Meadows Field Airport.
- Refinancing of a portion of the County's Unfunded Accrued Actuarial Liability in the years 1995 and 2003.

A summary of long-term debt issuances of the County is shown on the following page.

County of Kern
Summary of Long-Term Debt Issuances

Fiscal Year Ending June 30	Pension Obligation Bonds (Governmental)		Certificates of Participation (Governmental)		Outstanding Debt (Governmental)	Private Placement Obligation (Enterprise)		Total Oustanding Debt	Fiscal Year Ending June 30
	Principal	Interest	Principal	Interest	Subtotal	Principal	Interest		
2020	$26,930,928	$43,442,948	$4,845,000	$3,045,200	$78,264,076	$530,787	$101,944	$78,896,807	2020
2021	29,399,774	46,023,348	3,405,000	2,846,950	81,675,072	542,958	89,773	82,307,803	2021
2022	28,599,601	28,793,557	3,580,000	2,672,325	63,645,483	555,408	77,323	64,278,214	2022
2023	27,245,000	3,391,678	3,765,000	2,488,700	36,890,378	568,144	64,587	37,523,109	2023
2024	18,468,431	13,316,269	3,965,000	2,295,450	38,045,150	581,172	51,560	38,677,882	2024
2025	9,848,899	23,573,601	4,160,000	2,092,325	39,674,825	594,497	38,234	40,307,556	2025
2026	9,810,901	25,311,599	4,380,000	1,878,825	41,381,325	608,129	24,602	42,014,056	2026
2027	18,373,836	18,425,919	4,600,000	1,654,325	43,054,080	622,074	10,658	43,686,812	2027
2028	38,115,000	265,852	4,785,000	1,467,550	44,633,402			44,633,402	2028
2029			4,935,000	1,318,666	6,253,666			6,253,666	2029
2030			5,095,000	1,158,763	6,253,763			6,253,763	2030
2031			5,275,000	983,656	6,258,656			6,258,656	2031
2032			5,465,000	792,291	6,257,291			6,257,291	2032
2033			5,665,000	587,019	6,252,019			6,252,019	2033
2034			5,890,000	363,000	6,253,000			6,253,000	2034
2035			6,130,000	122,600	6,252,600			6,252,600	2035
Totals	$206,792,370	$202,544,771	$75,940,000	$25,767,645	$511,044,786	$4,603,169	$458,681	$516,106,636	Totals

Debt Service Budget Information

The 1995, 2003 and 2008 Pension Obligation Bonds are budgeted in individual department budgets as a portion of salary and benefit expense. Approximately 50.5% of the pension obligation bonds debt service is allocated to General Fund departments.

County of Kern
Outstanding Pension Obligation Bonds

Fiscal Year Ending June 30	1995 Pension Obligation Bonds		2003 Pension Obligation Bonds		2008 Pension Obligation Bonds		Oustanding Pension Obligation Bonds	Fiscal Year Ending June 30
	Principal	Interest	Principal	Interest	Principal	Interest		
2020	$7,495,928	$36,564,072	$19,435,000	$4,786,376		$2,092,500	$70,373,876	2020
2021	7,544,774	40,240,226	21,855,000	3,690,622		2,092,500	75,423,122	2021
2022	4,144,601	24,140,399	24,455,000	2,560,658		2,092,500	57,393,158	2022
2023			27,245,000	1,299,178		2,092,500	30,636,678	2023
2024			18,468,431	11,223,769		2,092,500	31,784,700	2024
2025			9,848,899	21,481,101		2,092,500	33,422,500	2025
2026			9,810,901	23,219,099		2,092,500	35,122,500	2026
2027			6,488,836	16,747,909	11,885,000	1,678,011	36,799,756	2027
2028					38,115,000	265,852	38,380,852	2028
Totals	$19,185,303	$100,944,697	$137,607,067	$85,008,712	$50,000,000	$16,591,363	$409,337,142	Totals

The 2016 Refunding Certificates of Participation are budgeted in the Debt Service Section of this budget book in the Debt Service budget. The debt service for the 2011 Refunding Certificates of Participation is allocated to both the Kern County Hospital Authority and the General Fund in the Debt Service budget.

County of Kern
Outstanding Certificates of Participation

Fiscal Year Ending June 30	2016 Refunding Certificates of Participation		2011 Refunding Certificates of Participation		Total Outstanding Certificates of Participation	Fiscal Year Ending June 30
	Principal	Interest	Principal	Interest		
2020	$3,245,000	$3,013,200	$1,600,000	$32,000	$7,890,200	2020
2021	3,405,000	2,846,950			6,251,950	2021
2022	3,580,000	2,672,325			6,252,325	2022
2023	3,765,000	2,488,700			6,253,700	2023
2024	3,965,000	2,295,450			6,260,450	2024
2025	4,160,000	2,092,325			6,252,325	2025
2026	4,380,000	1,878,825			6,258,825	2026
2027	4,600,000	1,654,325			6,254,325	2027
2028	4,785,000	1,467,550			6,252,550	2028
2029	4,935,000	1,318,666			6,253,666	2029
2030	5,095,000	1,158,763			6,253,763	2030
2031	5,275,000	983,656			6,258,656	2031
2032	5,465,000	792,291			6,257,291	2032
2033	5,665,000	587,019			6,252,019	2033
2034	5,890,000	363,000			6,253,000	2034
2035	6,130,000	122,600			6,252,600	2035
Totals	$74,340,000	$25,735,645	$1,600,000	$32,000	$101,707,645	Totals

The 2017 Airport Terminal Refunding Private Placement debt service payments are budgeted in the Enterprise Funds section of this budget book in the Airports Enterprise Fund.

County of Kern
Outstanding Enterprise Fund Certificates of Participation

Fiscal Year Ending June 30	Private Placement Obligation		Total Outstanding Enterprise Fund Debt	Fiscal Year Ending June 30
	2017 Airport Terminal Refunding			
	Principal	Interest		
2020	530,787	101,944	632,731	2020
2021	542,958	89,773	632,731	2021
2022	555,408	77,323	632,731	2022
2023	568,144	64,587	632,731	2023
2024	581,172	51,560	632,732	2024
2025	594,497	38,234	632,731	2025
2026	608,129	24,602	632,731	2026
2027	622,074	10,658	632,732	2027
Totals	$4,603,169	$458,681	$5,061,850	Totals

Other Long-Term Debt

The County has an outstanding principal amount of $2,274,523 of a lease/purchase agreement in connection with a project consisting of the acquisition of solar panels and related equipment. The project qualifies as a "qualified conservation purpose," and the County received an allocation for subsidized financing pursuant to the American Recovery and Reinvestment Act. The debt service is budgeted in the Debt Service Section of this budget book in the Debt Service budget. Annual debt service on this obligation is approximately $434,980 in FY 2019-20. The County expects to receive interest rate subsidy payments from the Internal Revenue Service approximately 64% of the interest component of the interest payments which amounts to approximately $77,364 in FY 2019-20. Final payment is expected in FY 2025-26.

The County has a note with the California Infrastructure and Economic Development Bank for funds borrowed to finance the construction of curbs and gutters in the fifth supervisorial district. This note is backed by the full faith and credit of the General Fund; however it is paid using Community Development grant funds; the debt service is budgeted in the Debt Service Section of this budget book in the Debt Service budget. The outstanding principal amount of this note as of June 30, 2019 was $3,449,973. Annual debt service on this obligation is $489,574 in FY 2019-20 with final maturity in FY 2026-27.

In 2002, the County entered into a joint powers authority agreement with the Board of Education and formed the Kern Public Services Financing Authority. The Authority has $8,235,000 in outstanding bonds that mature in FY 2031-32. The majority of the debt service is paid by the authority from rental payments received from County departments. The expense is reflected under the services and supplies expense category in the individual budget units.

The County has six outstanding lease obligations for equipment. The outstanding principal balance as of June 30, 2019 of those lease obligations was $20,695,938. The debt service payments for the equipment leases are made from the budget units owning the equipment and are reflected under other charges expense category. Total outstanding debt is reflected in the Debt Service Section of this budget book, in the total outstanding debt schedule.

Effects of Existing Debt Levels on Current and Future Operations

As part of the County's Fiscal Plan and in order to mitigate impact on operations, the County will set aside available fund balance in a designation to be strategically released to offset the increase in the debt service for the pension obligation bonds. The County intends to continue this strategy through FY 2021-22 when the 1995 Pension Obligation Bonds will be paid-off. For FY 2019-20 other discretionary resources are available, and will be utilized for the same purpose in-lieu of the designation.

In aggregate, current required debt service expenditures remain relatively level for all fiscal years through 2021-22 and then drop significantly after fiscal year 2021-22 when the 1995 pension obligation bond is paid off. The County will see a significant decline in FY 2028-29 when all pension obligation bonds are paid off.

Legal Debt Limit

The County General Fund has no outstanding General Obligation Bonds; therefore no debt service payments for General Obligation Bonds are budgeted in this document. The County's legal debt limit, which applies only to General Obligation Bonds, is as follows (figures shown in thousands):

Fiscal Year	Assessed Valuation	Legal Debt Limit	Bonded Debt	Legal Debt Margin
2018-19	$94,675,253	$4,733,763	$0	$4,733,763

Source: Auditor-Controller

California Government Code

Government Code Sections 29000 through 29144 and Section 30200 provide the statutory requirements pertaining to the form and content of the State Controller's prescribed Line-Item Budget. Government Code Section 29009 requires a balanced budget in the recommended, adopted, and final budgets, defined as "the funding sources shall equal the financing uses."

County Code

Title 2. Chapter 2.12:

Section 2.12.010
The position of County Administrative Officer is created. The County Administrative Officer shall be appointed by and serve at the pleasure of the Board of Supervisors.

Section 2.12.020
In accordance with the provisions of the laws of the state of California, county ordinances, and the policies and orders of the board of supervisors, the county administrative officer shall, under the direction of the board of supervisors, perform the following duties:

- Execute and coordinate the administrative policies and directives of the board of supervisors; furnish information and advice to county officers and department heads in matters of county administrative policies, practices and procedures; furnish consultation and coordination on public relations practices to appointed department heads and, when requested, to elected officials; report to the board regarding the manner in which county administrative, fiscal and ethical compliance policies and directives are carried out by the departments, services, boards, commissions and institutions of the county and make recommendations for the enforcement, modification or augmentation thereof;

- Perform continuous research, investigation and analysis of administrative practices and procedures, work processes and work methods for the improvement of efficiency, organization, economy of operation, program/service effectiveness and customer responsiveness; promote the effective and efficient delivery of county services to the public by providing quality advice and assistance to the board, county departments and employees;

- Supervise the financial fiscal affairs of the county, within the limits of the law and policies established by the board of supervisors; recommend fiscal and budgetary policies and procedures to the board; prepare budget projections and recommend budget development guidelines to the board; coordinate countywide budget planning, budget preparation, and budget review activities; review departmental budget requests and revenue estimates and make recommendations to the board concerning same; coordinate public hearings on the county's annual proposed budget; prepare financial and budget status reports, process fund and budget transfers, and establish such controls and reviews as are necessary for budget control; manage the county's debt financing programs and activities;

- Manage the county's capital and major maintenance projects and financing programs; coordinate facilities and office space planning activities; and supervise the general services division's activities related to the county's compliance with the federal Americans with Disabilities Act;

- Conduct analyses of public policy issues and local governmental jurisdictional changes, and advise the board concerning same. Coordinate intergovernmental relations activities with cities, special districts, other counties, and other agencies;

- Manage the county's legislative analysis and legislative advocacy program, and advise the board of supervisors on state and federal legislative issues; provide public information and assist with media liaison activities;

- Manage the functions and activities of the human resources division and advise the board regarding the optimum use of the division's resources;

- Perform the function of chairman of the county claims review board;

- Perform the function of chairman of the Kern County Emergency Council;

- Assist the board in the administration of the appointed department head performance evaluation program;

- Manage the data processing and information technology and automation central support services provided through the information technology services division, and advise the board regarding optimum use of data processing personnel, facilities and equipment;

- Manage the functions and activities of the general services division, and advise the board regarding optimum use of the division's resources;

- Manage the functions and activities of the economic and workforce development division and advise the board regarding the optimum use of the division's resources;

- Attend meetings of the board of supervisors; advise and assist the board; perform specific work and undertake such studies as may be assigned by the board; undertake and be responsible for the administration and supervision of any governmental function or county department upon order of the board of supervisors; report to and be directly responsible to the board for the overall performance of his or her duties, functions, authority and relationship with other departments; and

- Provide the direct administrative management for the clerk of the board of supervisors.

Pursuant to County Ordinance Code Section 2.38.210, the functions and responsibilities of the parks and recreation department (Section 2.38.220) and the personnel are transferred to the division of general services under the direction of the supervision of the County Administrative Officer.

Section 2.38.220
The assistant county administrative officer for general services or his designee shall exercise the powers and duties set forth in Chapters 2.50, 2.52, 13.04,13.08, 13.16, 13.20, 13.24, 13.28, 13.32, 13.36, 13.40, 13.44, and 13.48 of the Kern County Code of Ordinance and such other duties as may be directed by the board of supervisors. The assistant county administrative officer for general services or his designee shall have the following additional duties:

- Operation, maintenance, collection of authorized fees, and scheduling of use of assigned veteran's halls, community halls, senior centers, and such other county public use buildings as assigned by the board of supervisors under the rules and regulations for such use established by the board;

- Administration of leases of all county-owned golf courses; and

- Such other duties related to such property as may be directed by the board.

Section 2.12.030
It shall be the duty of all employees of the county, and the head of every department, institution, service, board or commission of the county to cooperate with the county administrative officer and to assist the county administrative officer in the performance of his or her duties and responsibilities, as said duties and responsibilities are set forth in this chapter. It shall also be the duty of the employees of the county and the head of every department, service, institution, board or commission of the county to make available to the county administrative officer any and all records in their possession or control which the county administrative officer may determine necessary to enable performance of his or her duties and responsibilities. However, nothing in this chapter shall be construed to require any officer or employee of the county to make available to the county administrative officer any record or document which is confidential and not open to inspection by the county administrative officer under the laws of the state of California.

Section 2.12.040
No provisions of this chapter shall be deemed or construed to grant any authority or to impose any duty upon the county administrative officer which is by law or ordinance vested in or imposed upon any other officer, board, commission, employee or department, nor to delegate to said county administrative officer any duty or authority required by law to be performed or exercised by the board of supervisors, it being the intention of the board to establish the position of an employee to assist the board of supervisors in the performance of its duties, responsibilities and lawful functions, and to assign to the county administrative officer only such duties and responsibilities as may be lawfully delegated. The county administrative officer shall have no power to bind, obligate or commit the board of supervisors or the county of Kern in any matter except as set forth in this chapter or as may be lawfully directed by the board of supervisors of the county.

Basis of Accounting

Governmental funds are accounted for using the modified accrual basis of accounting. Under this method, revenues are recognized when measurable and available. Property tax revenue is recognized in the fiscal year the taxes are levied. Revenue from donations, entitlements, and grants

are recognized in the fiscal year in which all eligible requirements have been fulfilled. Property and sales taxes are considered available if collected within 60 days after the end of the accounting period. Interest and charges for services are accrued when their receipt occurs within 90 days after the end of the accounting period. The County considers voluntary non-exchange transactions, such as certain federal and State grants, available if received within 9 months after the end of the accounting period.

Under the accrual basis of accounting, expenditures are recorded when a liability is incurred. However, debt service expenditures, expenditures related to claims and judgments, and compensated absences are only recorded when payment is due. In governmental funds, general capital asset acquisitions are reported as expenditures. Proceeds from general long-term debt and capital leases are reported as other financing sources.

Proprietary funds are accounted for on the accrual basis of accounting. Revenue is recognized in the period earned and expenses are recognized in the period incurred.

Basis of Budgeting

Governmental Funds:
An operating budget is adopted each fiscal year for the governmental funds in accordance with provisions of the County Budget Act. The County's financial statement, the Comprehensive Annual Financial Report (CAFR), is prepared using generally accepted accounting principles (GAAP). Budgets for the governmental funds are adopted with the following differences from GAAP:

Encumbrance accounting is employed in governmental funds. For budget purposes, outstanding encumbrances (which represent the unspent amounts of purchase orders and contracts funded in the fiscal year), are not treated as expenditures in that fiscal year; therefore, they are not included in the "actual" data that appears in the budget book. For GAAP purposes, the governmental fund financial statements of the CAFR include encumbrances outstanding at year-end which are reported within the assigned fund balance for their specific purposes. Appropriation for these encumbrances commitments survives the expiration of the fiscal year. Encumbrances cancelled subsequent to the end of the fiscal year also cancel the underlying appropriation.

On a budgetary basis, unrealized gains and losses on the fair value of investments are not recognized. For GAAP purposes, such gains or losses are recognized.

Proprietary Funds:
The Board of Supervisors approves an annual spending plan for proprietary funds. Adopted expense estimates are appropriated and these County funds have budgetary controls the same as those for the governmental fund types. Because these funds generally collect fees and revenue to cover the cost of the goods and services they provide, their accounting and budgeting bases are closer to commercial models. Budgeting, like accounting, is done on the accrual basis and generally according to GAAP.

County Policies

When building the FY 2019-20 budget, the following County policies were considered:

Budgeting Policy

State law, the County Budget Act (Government Code 29000), as well as County ordinances, policies and procedures dictate numerous conditions and requirements for budget preparation. The County operates on a Fiscal Year (FY) that begins July 1 and ends on June 30 of the following calendar year. By law, the Board of Supervisors must approve a recommended budget before June 30 to authorize any spending until a final budget is adopted. The final budget, including any revisions directed by the Board as a result of public hearings, is typically adopted in late August. Once adopted by the Board, a final budget document is prepared by the Office of the Auditor-Controller. The objective of the County's budgeting guidelines is to help ensure the County has adequate resources to meet its basic financial obligations, and to serve as a vehicle to help the County achieve financial continuity and stability. Practically speaking, the County's budgetary guidelines create a standardized methodology for departments to follow when preparing budget plans for the Board of Supervisors' approval.

To obtain a balanced budget, total revenue, including carry-over fund balances, will equal the total fund appropriation and reserves. The annual operating budget will be structurally balanced upon adoption by the Board of Supervisors. One-time funds are discouraged from being used to fund ongoing operational costs, except within the context of a larger plan to balance ongoing revenue and expenses over a multi-year period. Significant budget variances and recommended actions are reported to the Board of Supervisors on an as-needed basis.

Budget Cycle

Mid April
Departments' budget requests, including step-down plans (if required) are submitted to the County Administrative Office and the Board of Supervisors.

Mid May
Department Program Prioritization Plans are due to the County Administrative Office after the State releases its May budget revisions.

Mid June
County Administrative Office presents the preliminary recommended budget with the Department Program Prioritization Plans to the Board of Supervisors for the first budgetary discussion.

Late June
Assessor files assessment roll.

Early July
Auditor-Controller reports County fund balances available as of June 30 to Board of Supervisors and County Administrative Office (not later than the first Tuesday after the 14th working day in July).

Early July
The General Services Division distributes a list of major maintenance and capital projects to their respective departments. Departments then edit and prioritize capital projects listed or add new projects. General Services then prices each project before forwarding their prioritized list to the County Administrative Office. Based on the prioritized list, the County Administrative Office then funds department requested major maintenance and capital projects.

Early July
Departments provide performance measures to the County Administrative Office to be included in the recommended budget.

Mid July
The County Administrative Office presents updated budget status with year-end closing numbers and departments identify budgetary issues to the Board of Supervisors for the second budgetary discussion.

Early August
Recommended budget documents are available for the public (must be 10 days before start of Budget Hearings). Clerk of the Board publishes notice announcing Budget Hearings.

Mid/Late August
Board of Supervisors holds Budget Hearings on the County Administrative Office Recommended Budget. After close of Budget Hearings, Board of Supervisors adopts resolutions adopting the regular County budget, budgets for funds not included in regular County budget, budgets for county service areas and special districts under control of Board.

Department heads are urged to plan in conformance with this general budget cycle, so that their annual budget requests can be submitted and reviewed in a complete and timely manner. The County Administrative Officer publishes a schedule of the principal specific dates applicable to each fiscal year's budget development.

Justification of Budget Requests

- The annual budget request for each department and affiliated budget unit(s) must justify the cost to County taxpayers in juxtaposition to the level of service provided to the general public and/or other governmental entities. Staffing, funds, and facilities deemed necessary to provide an appropriate level of service must be provided by each department. The financial data required to justify each budget request, the forms by which to assemble and present it, and the "letter of justification" by which to explain and transmit the data are described in the following subsections:

- *Net General Fund Cost.* Departments must identify the portion of total expenses of a budget unit or work program that must be paid by the County's countywide discretionary funds (i.e., revenue and fund balances that may be used for any legal purpose the Board of Supervisors deems appropriate). The net general fund cost of any budget unit or work program is determined by subtracting any program revenue and/or special-purpose fund balances, which are received for that budget unit or work program, from the net total expenditures for that budget unit or work group. Departments are required to submit a budget at the approved Net General Fund Cost (NGFC) guideline.

- *Supplemental Budget Request.* When a supplemental budget request is submitted, the justification for the request and alternative source of funding for the request must be included in a department's budget request.

- *Level of Service.* Departments must provide the quantity and quality of services provided within the fiscal year. As a rule, specific justification is required for increases in expenditure appropriations that will result in an increase over the current level of service.

- *Letter of Justification.* Each departmental budget request must be transmitted to the County Administrative Officer by a signed letter of justification. Budget requests without a justification letter will not be accepted by the County Administrative Office. The department head is expected to accurately summarize any significant budget changes, noting the reasons for proposed increases or decreases in current levels of service and/or initiation of a new work program. Federal, state, or other directives should be cited when applicable. In addition, the letter must provide descriptive information as to the impact that the requested budget will have on work programs and levels of service. The letter of justification should also address increases in existing fees or any new approved fees to be charged. If the budget request includes increases in staffing, justification and the funding source(s) for those new positions must be included.

- *Step-down Plans.* Depending on the fiscal constraints facing the County, departments may be required to submit a step-down plan along with their budget. If required, departments must detail how they intend to incrementally reduce their Net General Fund Cost by a given percentage determined in advance by the County Administrative Office. Departments will need to identify what the impact of each incremental step-down will be, including potential reductions in staffing levels, performance measure ramifications, and impacts to service levels.

- *Program Prioritization Plans.* Departments are required to produce a program prioritization plan that provides the costs associated with and resources available for programs and functions the department performs. The plan is compiled in a prescribed format that allows the department to maintain current information and produce periodic reports as requested by the Board of Supervisors.

- *Performance Measures.* Departments have been tasked with establishing meaningful criteria for assessing the quality and effectiveness of services to the public. To be developed and revised in coordination with the County Administrative Office, these performance

measures are monitored throughout the year with annual changes reported as part of the budget process. Departments should identify any significant improvements or declines in performance, explaining the reason for change and providing reasonable goals for the upcoming fiscal year. Departments are required to submit performance measures for fiscal year-end data to be included in the recommended budget book.

- *Organization Chart/List of Department Positions.* Departments are expected to maintain charts of their current organizational structure, showing all regular positions currently assigned to each organizational unit. Each department or budget unit organizational chart shall be accompanied by a list of currently authorized positions and a functional statement briefly describing the operational tasks performed by each organizational unit, and how they relate to performance of the budget unit's work programs. For submission with annual budget requests, the organizational chart, position listing and functional statement must be amended to show any proposed increases or decreases in positions and related functional assignments, and will be used by the County Administrative Office in evaluating staffing requirements, and by the Human Resources Division in classifying positions.

- *Fee for Service Review.* Changes in the department's fee structure require approval by the Board of Supervisors. In preparing the revenue estimate, departments should pay particular attention to revenue generated through charging fees for services (user fees). Since revenue is an important part of the budget planning process, it is appropriate that a review of revenue be made prior to departmental planning for expenditures.

Appropriation Changes

An operating budget is adopted each fiscal year for all governmental funds. The adopted budget establishes total appropriations (expenditure authority) by object level in each budget unit. Expenditures are controlled at the appropriation unit level (i.e., salaries and benefits, services and supplies, fixed assets, etc.) within individual budget units. Departments are expected to maintain expenditures within their budget authority as adopted by the Board of Supervisors.

Expenditures can never exceed authorized appropriations for each object, or the budget in total. By State law, agency and department heads are personally responsible for any expenditure in excess of the approved appropriations.

Transferring Existing Appropriations

A 4/5 vote by the Board of Supervisors is required to transfer existing appropriations between expenditure objects in a budget unit or between budget units in the same operating fund. The transfer of appropriations between budget units that operate out of different funds cannot be accomplished through the Request for Budget Transfer process.

Justification for appropriation transfers is the responsibility of the requesting department. The County Administrative Office will review the justification/explanation of need submitted by the department, and if sufficient, will forward the request to the Board of Supervisors for consideration.

Adjustments between non-capital asset accounts within the same object and budget unit do not require approval by the County Administrative Office or the Board of Supervisors. When justified, the Auditor-Controller-County Clerk processes these transfers upon a request from a department. Appropriation transfers between capital asset accounts require a budget transfer.

Encumbrances

All financial commitments must be encumbered, including purchase orders, blanket purchase orders, Board-approved contracts, contracts negotiated by authorized County employees, and yearly commitments for lease agreements. An encumbrance is an obligation in the form of a purchase order, contract, or other commitment that is chargeable to an appropriation.

Required encumbrances related to purchase orders, blanket purchase orders, and contracts negotiated by the Purchasing Agent, are automatically established within the requesting department's budget. Encumbrance of funds in connection with other forms of financial obligations should be initiated at the department level using the Auditornet System. Purchase order encumbrances are processed through the Purchasing Agent and all other encumbrances are processed through the Auditor-Controller-County Clerk.

Use of One-Time Funding Sources

The appropriation of carry-over fund balances and other one-time funding sources must be managed with care. These sources are most appropriately used to fund one-time expenses such as capital expenditures, start-up costs for new programs, or to supplement the general purpose reserve. A goal is to invest one-time monies in a way that increases ongoing revenue and/or reduces ongoing expenses.

The County discourages the use of one-time funds to finance ongoing operational costs, except within the context of a larger plan to balance ongoing revenue and costs over a multi-year period. Such a plan could involve short-term use of one-time funds to preserve essential public services where longer-term financial forecasts demonstrate the near-term future potential for ongoing revenue to fund those services.

Budget Monitoring

The County Administrative Office provides a mid-year fiscal outlook report to the Board of Supervisors. Departments must annually submit a report detailing the department's projected budgetary outcome for the current fiscal year to the County Administrative Office. The report must use the actual expenditure and revenue data through the period ending December 31.

The department's budget status report is to identify and explain critical concerns about major expenditure overages and revenue shortfalls or, if applicable, projected expenditure savings or revenue excesses. The reports must also include a description of the proposed corrective action to be taken to meet the department's approved Net County Cost or General Fund Contribution and the impact these actions will have on the department's services, programs, and projects.

Grant Funding

The County will aggressively pursue opportunities for federal, state or local grant funding including private foundations. Aggressively pursuing opportunities for federal or state grants provides citizens with the assurance that the County is striving to obtain all state and federal funds to which it is entitled – thereby reducing dependence on local taxpayers' funds. However, prior to applying for, and accepting such intergovernmental aid, the County will consider the current and future implications of either accepting or rejecting the grant. That consideration shall include: 1) the amount of matching local funds required; 2) in-kind services to be provided; 3) length of grant, and whether the County is required to continue the service after the grant has ended; and 4) related operating expenses. The County shall also assess the merits of any individual grant program as if it were funded with local tax dollars.

Contingencies

The objective of the contingency policy is to help protect the County from unforeseen increases in expenditures or reduction in revenue, or from extraordinary events that might otherwise substantially harm the fiscal health of the County. In doing so, it is also intended to help avoid undue service level fluctuations during periods of economic instability.

1% Locally Funded Appropriation for Contingencies

The County maintains an appropriated contingency to accommodate unanticipated operational changes, legislative impacts or other economic events affecting the County's operations, which could not have reasonably been anticipated at the time the budget was prepared. Funding is targeted at 1% of locally funded appropriation.

Uncertainties Contingencies

The County maintains a minimum amount of $500,000 appropriated for other general uncertainties departments may encounter during the fiscal year, such as emergency maintenance projects and other unforeseen circumstances.

Other Specific Purpose Contingencies

On occasion, the Board of Supervisors may approve the set aside of appropriations for contingencies associated to specific purposes with potential costs to be incurred during the fiscal year, but are not certain at the time of budget hearings.

Fund Balance and Reserves Policy

Fund balances represent unspent amounts from prior years within a fund. Fund balances can be caused by timing issues (projects not completed as expected) or they can be planned for, such as setting aside monies for future or contingent events. The County has developed fund balance policies for the General Fund that guide how much in unassigned fund balances should be maintained in the General Fund. When developing a "balanced budget," available fund balances are combined with estimated revenues to comprise the total sources available to fund appropriations.

Fund balance applies to the General Fund, Special Revenue Fund, Debt Service, Capital Projects, and Permanent funds and is classified into five categories: nonspendable, restricted, committed, assigned, and unassigned. The categories of fund balance are described below and represent a hierarchy with (1) being the most restrictive and (5) being the least restrictive.

1. Nonspendable fund balance – amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact. Due to the nature or form of these resources, they generally cannot be expected to be converted into cash or a spendable form. These fund balance amounts are recorded each year by the Auditor-Controller to reflect the amount of fund balance determined to be nonspendable. No Board action is required to change these amounts.
2. Restricted fund balance – amounts are restricted by external parties, i.e., creditors, grantors, contributors, or laws/regulations of other governments or restricted by law through constitutional provisions of enabling legislation. Restrictions may be changed or lifted only with the consent of the resource provider.
3. Committed fund balance – amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the government's highest level of decision-making authority (the Board of Supervisors). The formal action must occur prior to the end of the reporting period, however, the amount may be determined in the subsequent period. These are self-imposed limitations on available resources. These committed amounts cannot be used for any other purpose unless the government removes or changes the specified use by taking the same action it employed to previously commit those amounts. These committed amounts would be approved and adopted by formal action of the Board of Supervisors.
4. Assigned fund balance – amounts that are constrained by the County's intent to be used for specific purposes, but are neither restricted nor committed. Intent can only be expressed by the Board of Supervisors through the signing and approving of contracts and agreements.
5. Unassigned fund balance – The General Fund, as the principal operating fund, often will have net resources in excess of what can properly be classified in one of the four categories described above. Therefore, unassigned fund balance equals total fund balance less nonspendable, restricted, committed, and assigned. This amount is available for any purpose and may be appropriated or contributed to the General Purpose Reserve or a specific purpose designation until allocated for a specific purpose by the Board by a four-fifths vote. In other funds, the unassigned classification is used only if expenditures incurred for specific purposes exceed the amounts restricted, committed, or assigned to those purposes.

The Board of Supervisors establishes, modifies and rescinds fund balance commitments and assignments by passage of an ordinance or resolution. This is done through the adoption of the budget and subsequent budget amendments that occur throughout the year. When both restricted and unrestricted resources are available for use, it is the County's policy to use restricted resources first, followed by the committed, assigned and unassigned resources as they are needed.

<u>Unassigned Fund Balance – General Purpose Reserve</u>

The General Purpose Reserve has no identified contingent liability or specific future use. It is intended for unanticipated major emergencies; to allow a transition period when key economic

indicators point to recession likely to substantially reduce county revenue sand increase public assistance expenditures; and to ensure the County's ability to make debt service payments in periods of declining general purpose revenues. The County shall maintain an unassigned fund balance designated as General Purpose Reserve for the General Fund targeted at a minimum of 10% of locally funded appropriation based on the adopted budget. Locally funded appropriation are those funded by countywide discretionary revenue, such as unrestricted property tax, sales tax, interest income, and other revenues not linked to specific programs, and by ongoing operating transfers in. The unassigned fund balance designated as General Purpose Reserve shall be built up with one-time sources until the established minimum target is achieved. In the event the locally funded appropriation declines from the previous year, the General Purpose Reserve shall have no downward adjustments. Increases to the General Purpose Reserve generally are only made once at the beginning of the fiscal year through the budget process.

Fund Balance Spend Down

Use of fund balance will be limited to nonrecurring expenditures, debt reduction, one-time capital costs or emergency situations (such as economic conditions or natural disasters). The County generally will use the specific purpose designations (Assigned) first, then the Tax Liability Reserve (Assigned) and finally the General Purpose Reserve (Unassigned) when using fund balance.

Within a five year planning cycle, should unforeseen events cause the use of fund balance to be used for ongoing operational needs, the following budget balancing strategies will be invoked to determine corrective actions:

a. Seek other revenue opportunities, including new service fees or increase existing fees.
b. Reduce expenditures through improved productivity
c. Reduce or eliminate services.
d. Manage staffing costs.

After evaluating and implementing where possible the above budget balancing strategies, the unassigned fund balance may be used as a temporary fix to address an ongoing budget gap if incorporated in a multi-year plan to balance ongoing revenues and expenses. A planned draw down of unassigned fund balance for ongoing operational needs generally should not exceed 3% of local funded appropriation in a given fiscal year.

Unassigned Fund Balance Replenish Procedures

Before the unassigned fund balance can be withdrawn below the General Purpose Reserve target, a replenishment plan must be adopted by the Board of Supervisors. The unassigned fund balance shall be built up with one-time sources until the established target is achieved/replenished. One-time sources will be used to replenish reserves before using for one-time, nonemergency expenses.

Debt

The County has policies that cover the issuance, management, and administration of the County's portfolio of long term debt and are in compliance with Senate Bill 1029. These policies require, in general, that:

- Debt will not be used to finance ongoing operational costs;
- Whenever possible, the County will pursue alternative sources of funding in order to minimize the level of debt.
- More specifically, the policies include the following elements:
- Require that the term of the bonds be no longer that the economic useful life of the property, or in excess of available payment streams;
- Require annual review of the County's portfolio of long term obligations to initiate any type of restructuring, refunding, or refinancing beneficial to the County;
- The policies outline the responsibilities of the County's debt financing team, which include oversight and review of all debt policy and debt issuance activities, and make recommendations to the Board of Supervisors regarding appropriate actions on debt matters.

Capital Budget Policy

An important part of the annual budget development cycle is the identification and prioritization of the County's capital and infrastructure maintenance needs. That process begins with developing a comprehensive capital and major maintenance project list with recommended priorities, based primarily on requests and supporting justification submitted by County departments.

The County Administrative Policy and Procedures Manual requires the General Services Division to annually distribute a capital project submission and processing timeline. The timeline is accompanied by a list of projects previously requested by departments. Each department receiving a list of its prior year requests is required to (1) delete any projects no longer deemed necessary; (2) add any new project requests; (3) indicate if a project is being revised, and (4) establish the department's prioritization of the projects. The General Services Division performs an initial screening of all projects to establish a preliminary priority. For those projects that are given preliminary priority, as well as for revised projects, cost estimates are generated. The list of prioritized projects is provided to the County Administrative Office for budgetary consideration. The list, however, does not represent all capital and infrastructure maintenance needs of the County. Project needs associated with enterprise funds and the Roads Department are not included in the list due to the different funding processes inherent in enterprise funds and the Roads Department. The projects included on the list are presented in priority order, as recommended by the County Administrative Office, based on the following evaluation criteria:

- *Legal Mandates*. Projects in this category are those that are required to meet some type of statutory, regulatory, or other legal mandate (such as court orders).

- *Health and Safety Concerns*. Projects in this category are those that mitigate potential health or safety threats to the public or County employees.

- *Preventive Maintenance*. Preventive maintenance projects are often given priority in order to maintain the structural integrity of the County's existing facilities. The three most critical preventive maintenance project categories are: roof replacement/repair projects; heating, ventilation, and air conditioning (HVAC) replacement projects, and parking lot repaving projects. Roof replacements are critical because as the condition of the roof deteriorates, structural damage and damage to other building components can occur as a result of leakage. HVAC replacements are critical because as the existing systems age, they become more expensive to maintain on an emergency basis. Parking lot repaving projects completed prior to damage occurring to the substructure of the parking lot are critical as it is much more expensive to replace parking lots rather than simply repaving them.

- *Cost Reduction Impact*. Cost reduction is included as an evaluation criteria in an effort to identify and prioritize those projects which are expected to result in reduced expenditures on an ongoing basis. The majority of the projects that have cost reduction implications are HVAC replacement projects.

- *Ongoing Staffing/Operating Costs*. The cost to operate and maintain new or replacement facilities on a continuing basis (including related staffing costs) is also an important consideration in the evaluation and prioritization of project proposals.

- *Direct Public Benefit and Usage*. Each project, or facility where a project is located, is evaluated to determine the level of direct public benefit gained as a result of the completion of the project. All other categories being equal, priority is given to projects that have a high public usage and/or public benefit, such as County roads and sumps, senior centers and veterans' halls, libraries, and multi-departmental use County buildings. Additionally, the evaluation process for each project also includes consideration of the project's consistency with and relative merit in facilitating the achievement of the County's Strategic Goals as adopted by the Board of Supervisors.

- *Subventions and Special Funding*. Several County departments are considered "subvented" because the costs of their operations, including capital needs, are primarily reimbursed with state and Federal funding. Special funding from sources other than the General Fund ease typical budgetary deliberations, particularly when external funds are earmarked specifically for capital projects and equipment replacement.

Investment Policy

The County of Kern's Investment Policy has been prepared in accordance with California Government Code (CGC) sections *53630* et seq. The investment policy is reviewed annually by the County's Treasury Oversight Committee and approved by the County Board of Supervisors. The purpose of this policy is to establish cash management and investment guidelines for the County Treasurer, who is responsible for the management and investment of the County Treasurer's Pool, which consists of pooled monies held on behalf of the County, school districts, community college districts and certain special districts within the County.

The policy applies to all investments held within the County Treasurer's Pool and made on behalf of the County and member agencies of the Pool with the exception of certain bond funds for which the Board of Supervisors may specifically authorize other allowable investments, consistent with State law. Also exempt from the policy are retirement funds and other post employment benefit (OPEB) funds managed through an external trust. The Treasurer and Treasurer's staff are responsible for the full-time, active management of the Pool. All investments and activities of the Treasurer and staff are conducted with the understanding that the Treasurer holds a public trust with the citizens of the County, which cannot be compromised.

It is the policy of the Treasurer to invest public funds in a manner that preserves the safety and liquidity of all investments within the County investment pool while obtaining a reasonable return within established investment guidelines. The portfolio is actively managed in a manner that is responsive to the public trust and consistent with State law. Accordingly, the County Treasurer's Pool is guided by the following principles, in order of importance:

1. The primary objective of the Treasurer's investment of public funds is to safeguard investment principal;
2. The secondary objective is to maintain sufficient liquidity to insure that funds are available to meet daily cash flow requirements;
3. The third and last consideration is to achieve a reasonable rate of return or yield consistent with these objectives.

To provide sufficient liquidity to meet daily expenditure requirements, the portfolio will maintain at least 35% of its total book value in securities having a maturity of one (1) year or less. Investments shall be restricted to those authorized in the CGC and as further restricted by this policy statement, with the exception of certain bond funds in which the Board of Supervisors has specifically authorized other allowable investments. All investments shall be further governed by the restrictions in Schedule I of the policy which defines the type of investments authorized, maturity limitations, portfolio diversification (maximum percent of portfolio), credit quality standards, and purchase restrictions that apply. Whenever a maximum allowable percentage of the portfolio is stipulated for any type of security or structural maturity range, the limit or maximum allowable is determined by the portfolio size at the close of the date on which the security is settled. Repurchase agreements are restricted to primary dealers of the Federal Reserve Bank of New York. All counterparties must sign a PSA Master Repurchase Agreement and for tri-party repurchase agreements a Tri-Party Repurchase Agreement as well before engaging in any repurchase agreement transactions. Collateral for repurchase agreements shall have a market value of at least

102% of the amount invested and must be marked to market by staff or by an independent third-party or custodial bank acting under contract to the County. Collateral for term repurchase agreements should be marked to market on a regular basis. Repurchase agreements are required to be collateralized by securities authorized under Section 53601 et. seq. of the California Government Code.

The total of Reverse Repurchase Agreement transactions shall not exceed 10 percent of the base value of the portfolio. The term of such agreements shall not exceed 92 calendar days, unless the agreement includes a written codicil guaranteeing a minimum earning or spread for the entire period between the sale of a security using such an agreement and the final maturity date of the same security.

Board of Supervisor – First District

Supervisor: Mick Gleason, Elected
Fund: General
Budget Unit: 1011

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$438,360	$451,713	$447,630	$452,423	$452,423	$452,423
Services and Supplies	26,321	27,980	25,947	23,687	23,687	23,687
Other Financing Uses	0	76,979	0	0	0	78,346
TOTAL EXPENDITURES	**$464,681**	**$556,672**	**$473,577**	**$476,110**	**$476,110**	**$554,456**
REVENUE:						
Miscellaneous	$89	$0	$295	$0	$0	$0
TOTAL REVENUE	**$89**	**$0**	**$295**	**$0**	**$0**	**$0**
Less Available BSI *	$0	($76,979)	$0	$0	$0	($78,346)
NET GENERAL FUND COST	**$464,592**	**$479,693**	**$473,282**	**$476,110**	**$476,110**	**$476,110**
BSI Ending Balance *	$73,407	N/A	$76,979	N/A	N/A	N/A

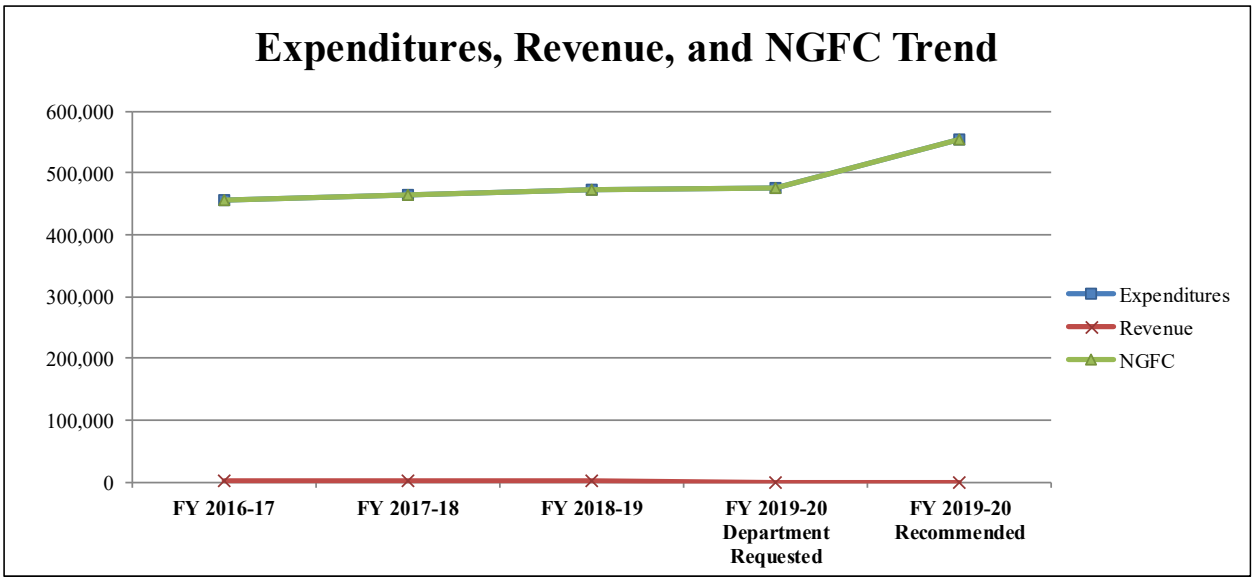
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost. There are no major changes in expenditures and revenue expected in FY 2019-20.

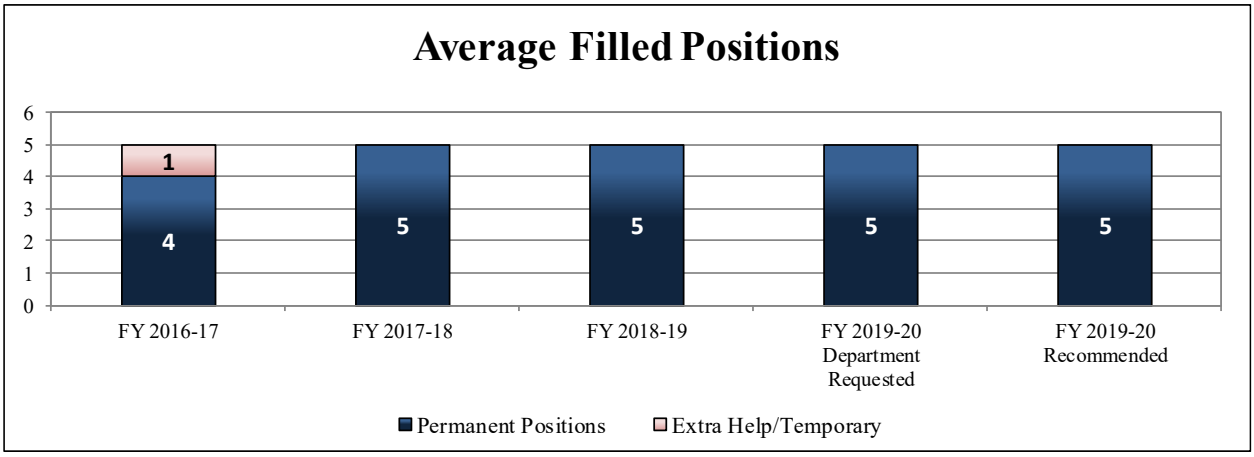
Budget Changes and Operational Impacts

The recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The department is currently authorized five permanent positions.



Staffing Changes and Operational Impacts

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



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	5	5	5	5
Extra Help/Temporary	1	0	0	0	0
Total Positions	**5**	**5**	**5**	**5**	**5**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	4	N/A	N/A
Extra Help/Temporary (FTE)	1	0	0	N/A	N/A
Total Positions	**5**	**4**	**4**	**N/A**	**N/A**
SALARIES & BENEFITS	**$429,602**	**$438,360**	**$447,630**	**$452,423**	**$452,423**

Summary of Authorized Positions

The department has five authorized permanent positions; of which all have been budgeted to be filled during FY 2019-20 as indicated below. Two of the permanent authorized positions are part-time.

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

Administration

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

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Board of Supervisors – Second District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$451,609	$465,165	$462,024	$459,956	$459,956	$459,956
Services and Supplies	14,290	15,150	15,593	14,454	14,454	14,454
Other Financing Uses	0	2,043	0	0	0	3,278
TOTAL EXPENDITURES	**$465,899**	**$482,358**	**$477,617**	**$474,410**	**$474,410**	**$477,688**
Less Available BSI *	$0	($2,043)	$0	$0	$0	($3,278)
NET GENERAL FUND COST	**$465,899**	**$480,315**	**$477,617**	**$474,410**	**$474,410**	**$474,410**
BSI Ending Balance *	$732	N/A	$2,043	N/A	N/A	N/A

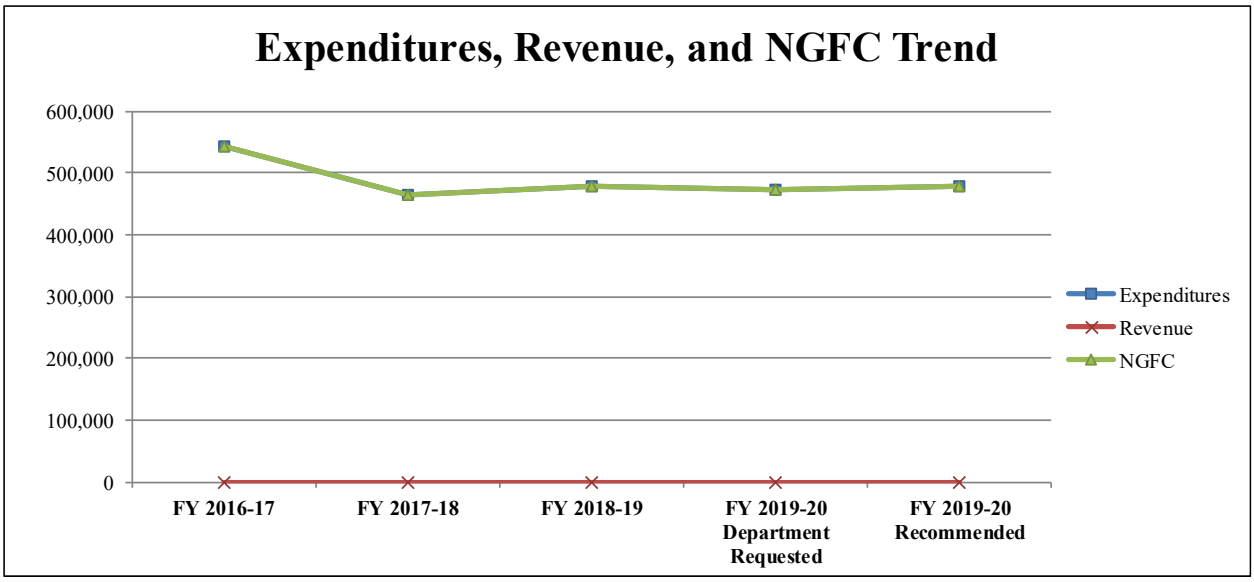
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost. There are no major changes in expenditures and revenue expected in FY 2019-20.

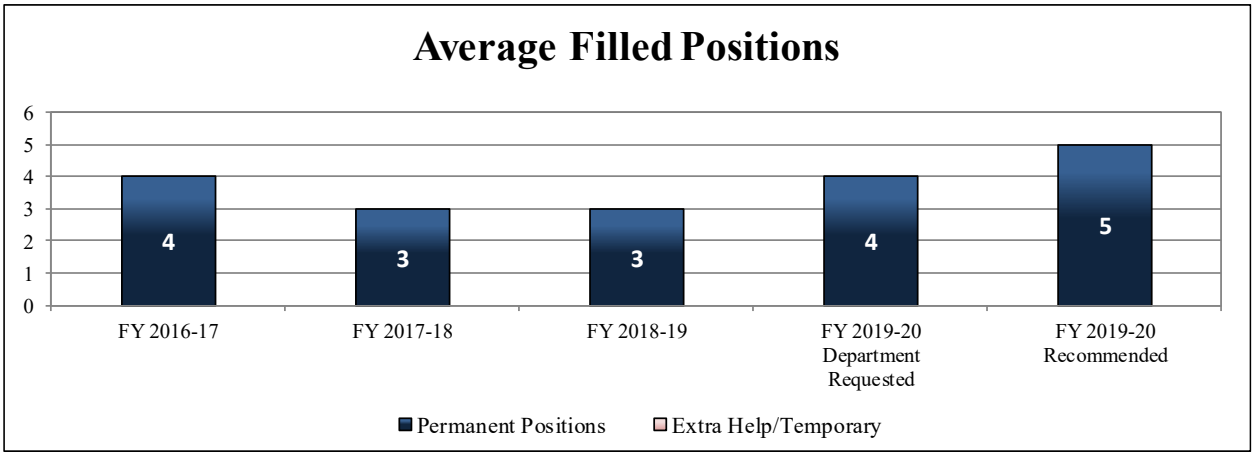
Budget Changes and Operational Impacts

The recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The budget provides the department with funding for five authorized permanent positions, of which three are part-time.



Staffing Changes and Operational Impacts

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



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	3	3	4	5
Extra Help/Temporary	0	0	0	0	0
Total Positions	**4**	**3**	**3**	**4**	**5**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	5	N/A	N/A
Extra Help/Temporary (FTE)	0	0	5	N/A	N/A
Total Positions	**4**	**4**	**10**	**N/A**	**N/A**
SALARIES & BENEFITS	**$527,773**	**$451,609**	**$462,024**	**$459,956**	**$459,956**

Summary of Authorized Positions

The department has five authorized permanent positions, of which all positions have been budgeted to be filled during FY 2019-20 as indicated below.

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

Administration

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

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Board of Supervisors – Third District

Supervisor: Mike Maggard, Elected
Fund: General
Budget Unit: 1013

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$453,929	$462,366	$442,333	$460,416	$460,416	$460,416
Services and Supplies	13,343	17,808	14,555	15,283	15,283	15,283
Other Financing Uses	0	43,248	0	0	0	45,200
TOTAL EXPENDITURES	**$467,272**	**$523,422**	**$456,888**	**$475,699**	**$475,699**	**$520,899**
Less Available BSI *	$0	($43,248)	$0	$0	$0	($45,200)
NET GENERAL FUND COST	**$467,272**	**$480,174**	**$456,888**	**$475,699**	**$475,699**	**$475,699**
BSI Ending Balance *	$36,421	N/A	$43,248	N/A	N/A	N/A

* BSI = Budget Savings Incentives

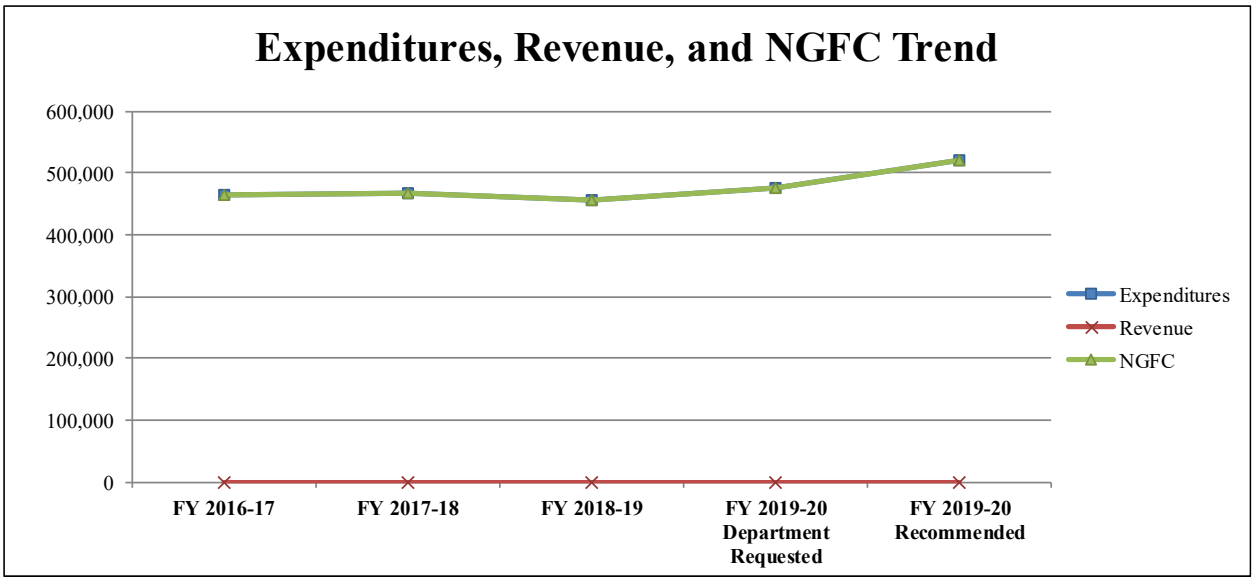
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost. There are no major changes in expenditures and revenue expected for the district in FY 2019-20.

Budget Changes and Operational Impacts

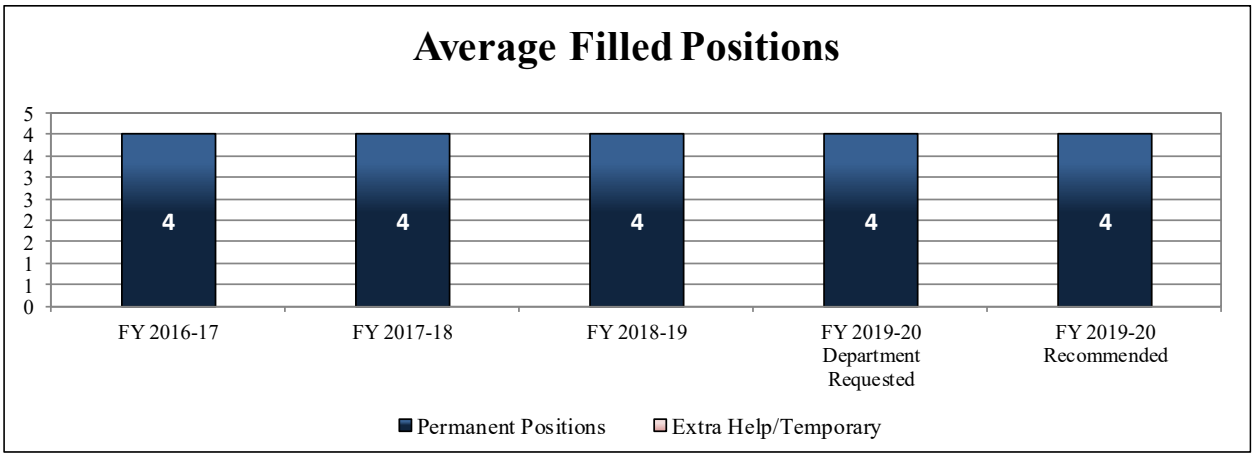
The recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The budget provides the department with funding for all requested positions. This includes four funded positions, with one of the four being part-time. Services and supplies remain relatively flat.

General Government



Staffing Changes and Operational Impacts

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



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	4	4	4	4
Extra Help/Temporary	0	0	0	0	0
Total Positions	**4**	**4**	**4**	**4**	**4**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	5	N/A	N/A
Extra Help/Temporary (FTE)	0	0	5	N/A	N/A
Total Positions	**4**	**4**	**10**	**N/A**	**N/A**
SALARIES & BENEFITS	**$451,498**	**$453,929**	**$442,333**	**$460,416**	**$460,416**

Summary of Authorized Positions

As indicated below, the department has four (4) authorized permanent positions, one (1) Board Supervisor position and three (3) Supervisor Field Representative positions.

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

Administration

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

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Board of Supervisors – Fourth District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$460,252	$464,347	$436,018	$458,003	$458,003	$458,003
Services and Supplies	16,454	16,433	18,738	19,733	19,733	19,733
Other Financing Uses	0	50,234	0	0	0	51,851
TOTAL EXPENDITURES	**$476,706**	**$531,014**	**$454,756**	**$477,736**	**$477,736**	**$529,587**
Less Available BSI *	$0	($50,234)	$0	$0	$0	($51,851)
NET GENERAL FUND COST	**$476,706**	**$480,780**	**$454,756**	**$477,736**	**$477,736**	**$477,736**
BSI Ending Balance *	$47,037	N/A	$50,234	N/A	N/A	N/A

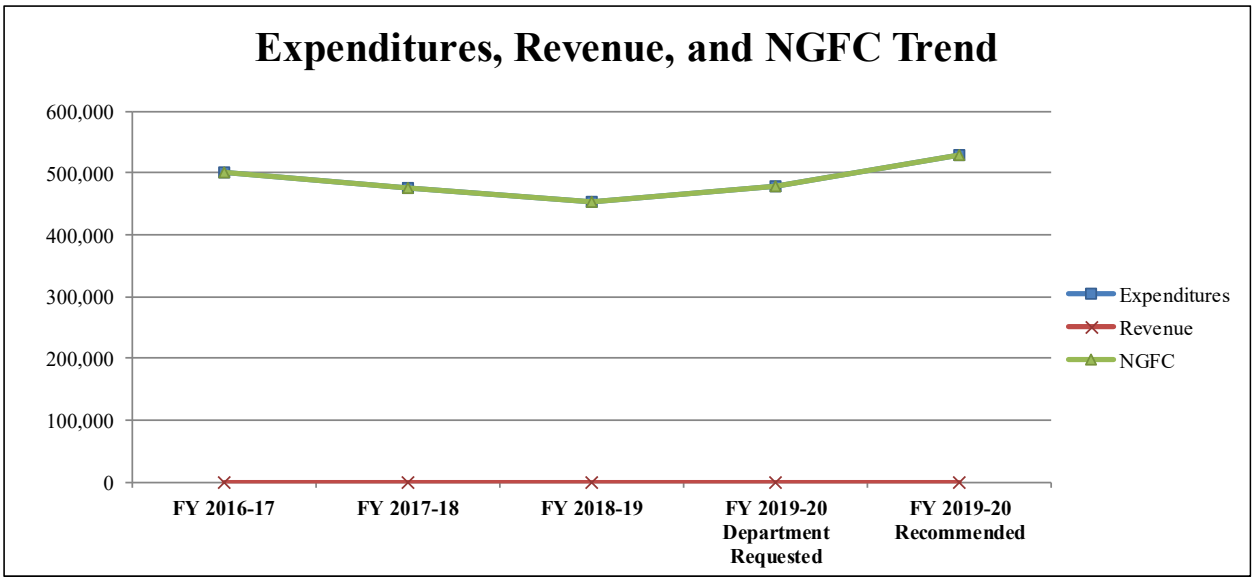
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in 2019-20 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through the allocation of Net General Fund Cost. There are no major changes in expenditures and revenue expected in FY 2019-20.

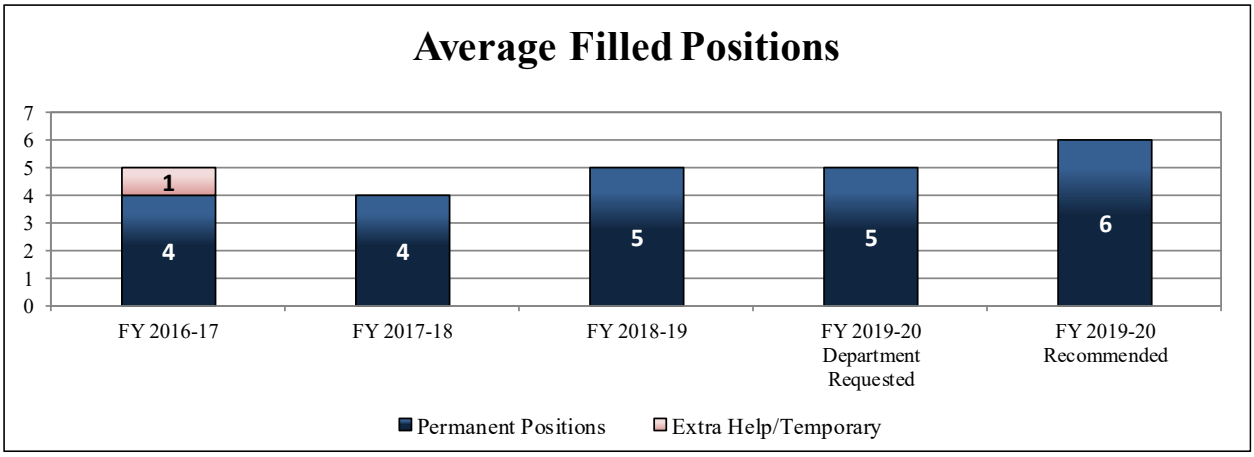
Budget Changes and Operational Impacts

The recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The budget provides the department with funding for six authorized positions, of which five are part-time positions.



Staffing Changes and Operational Impacts

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



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	4	5	5	6
Extra Help/Temporary	1	0	0	0	0
Total Positions	**5**	**4**	**5**	**5**	**6**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	5	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
Total Positions	**4**	**4**	**5**	**N/A**	**N/A**
SALARIES & BENEFITS	**$487,997**	**$460,252**	**$436,018**	**$458,003**	**$458,003**

Summary of Authorized Positions

The department currently has six (6) authorized permanent positions, of which all have been budgeted to be filled during FY 2019-20 as indicated below. Four permanent authorized positions are part-time.

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

Administration

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

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Board of Supervisors – Fifth District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$454,822	$460,332	$450,805	$456,906	$456,906	$456,906
Services and Supplies	14,330	17,883	17,550	16,833	16,833	16,833
Other Financing Uses	0	26,906	0	0	0	30,106
TOTAL EXPENDITURES	**$469,152**	**$505,121**	**$468,355**	**$473,739**	**$473,739**	**$503,845**
REVENUE:						
Miscellaneous	$90	$0	$0	$0	$0	$0
TOTAL REVENUE	**$90**	**$0**	**$0**	**$0**	**$0**	**$0**
Less Available BSI *	$0	($26,906)	$0	$0	$0	($30,106)
NET GENERAL FUND COST	**$469,062**	**$478,215**	**$468,355**	**$473,739**	**$473,739**	**$473,739**
BSI Ending Balance *	$23,289	N/A	$26,906	N/A	N/A	N/A

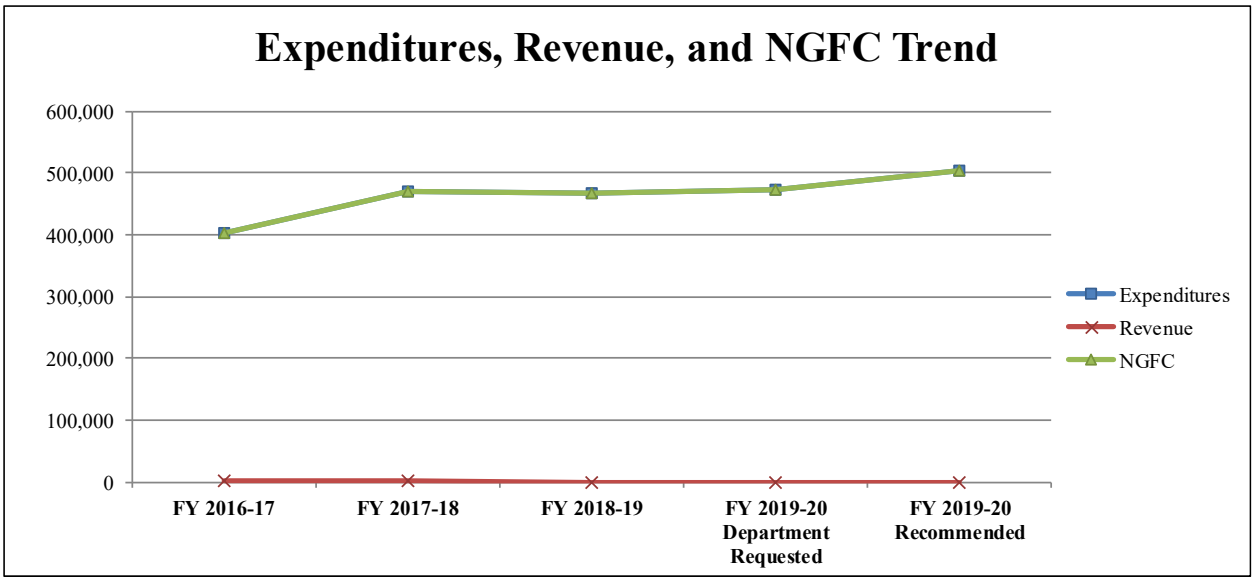
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost. There are no major changes in expenditures and revenue expected in FY 2019-20.

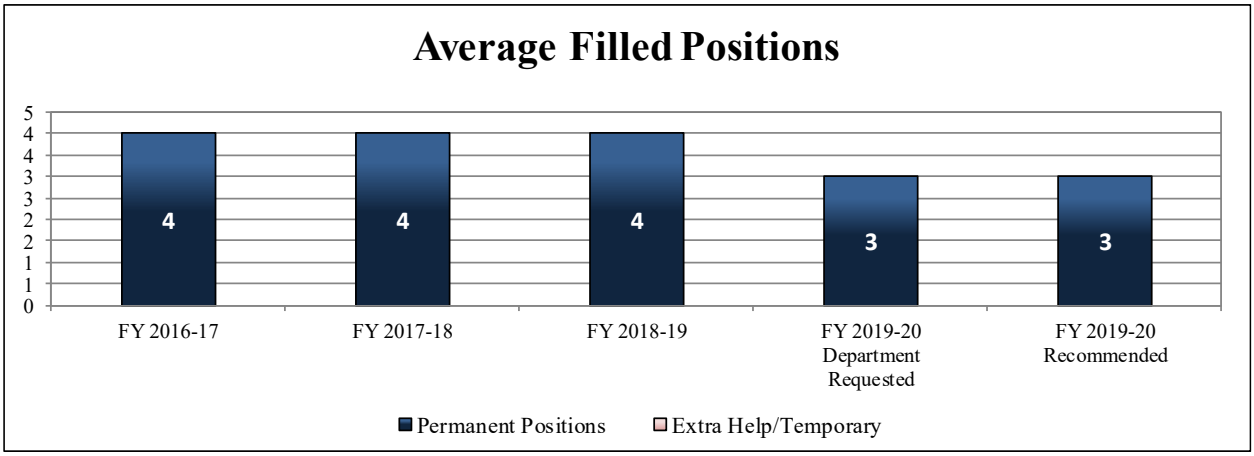
Budget Changes and Operational Impacts

The recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The budget provides funding for three permanent authorized positions.



Staffing Changes and Operational Impacts

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



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	4	4	3	3
Extra Help/Temporary	0	0	0	0	0
Total Positions	**4**	**4**	**4**	**3**	**3**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	3	5	N/A	N/A
Extra Help/Temporary (FTE)	0	1	5	N/A	N/A
Total Positions	**4**	**4**	**10**	**N/A**	**N/A**
SALARIES & BENEFITS	**$387,637**	**$454,822**	**$450,805**	**$456,906**	**$456,906**

Summary of Authorized Positions

The department has four authorized permanent positions, of which three have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	4	0	0	4	3	1	4
Total	4	0	0	4	3	1	4

Administration

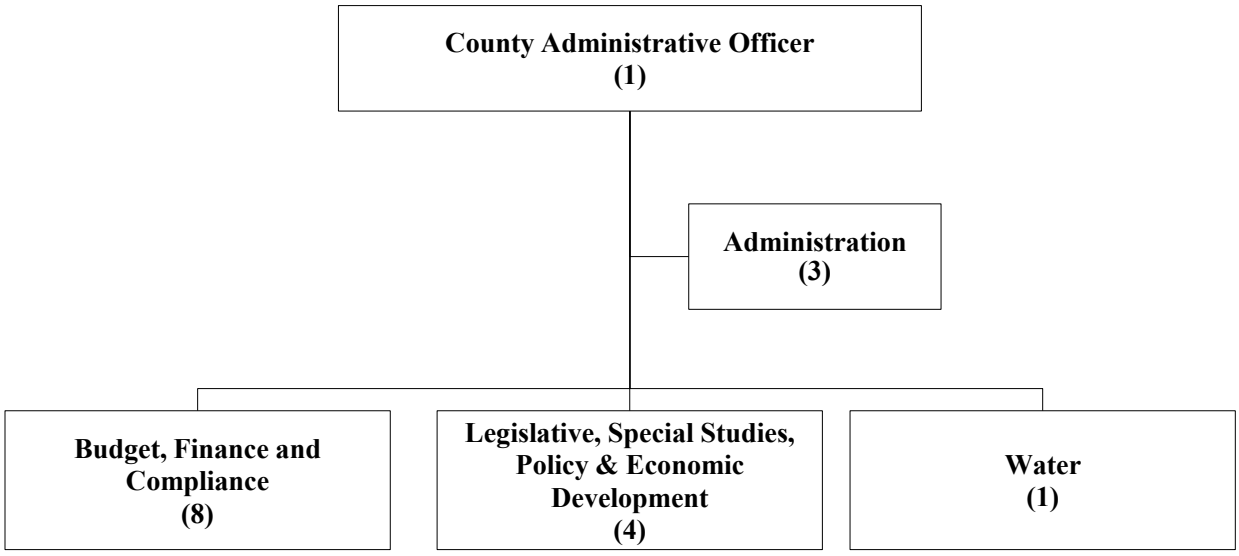
	Classification
1	Supervisor
1	Supervisor Field Representative Aid
2	Supervisor Field Representative I/II/III/IV/V/VI
4	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Received the Distinguished Budget Presentation Award and Certificate of Recognition of Budget Preparation from the Government Finance Officers Association for FY 2017-18 and FY 2018-19.
- Continued with the successful deployment of LaunchKern, the County's continuous improvement initiative. Over 900 employees have been trained. Employees have completed over 160 projects resulting in $14 million saved.
- Signed property tax rebate agreements with L'Oreal and Amazon under AdvanceKern that will create 1,155 new jobs for Kern residents. AdvanceKern is a program to assist, grow and diversify the County's economic base and to enhance the County's statewide and national competitiveness in economic development.
- Received grant funding from the Office of Economic Adjustment to implement strategic plans for economic diversification in east Kern.
- Continued to address homelessness and provide support to the Kern County Homeless Collaborative with over 100 County employees participating in 2019 Point In Time Count.

General Government

County Administrative Office

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$2,775,151	$2,866,011	$2,965,436	$3,424,702	$3,424,702	$3,424,702
Services and Supplies	92,111	215,115	79,939	1,200,106	1,200,106	1,200,106
Other Financing Uses	0	1,159,918	0	0	0	1,177,614
TOTAL EXPENDITURES	**$2,867,262**	**$4,241,044**	**$3,045,375**	**$4,624,808**	**$4,624,808**	**$5,802,422**
Expend. Reimb.	($391,622)	($295,000)	($197,358)	($250,000)	($250,000)	($250,000)
TOTAL NET EXPENDITURES	**$2,475,640**	**$3,946,044**	**$2,848,017**	**$4,374,808**	**$4,374,808**	**$5,552,422**
REVENUE:						
Licenses and Permits	$8,500	$8,500	$8,500	$8,500	$8,500	$8,500
Intergovernmental	477	0	54,853	1,421,218	1,421,218	1,421,218
Charges for Services	107,040	107,000	140,160	100,000	100,000	100,000
Miscellaneous	10,729	0	3,371	0	0	0
TOTAL REVENUE	**$126,746**	**$115,500**	**$206,884**	**$1,529,718**	**$1,529,718**	**$1,529,718**
Less Available BSI *	$0	($1,159,918)	$0	$0	$0	($1,177,614)
NET GENERAL FUND COST	**$2,348,894**	**$2,670,626**	**$2,641,133**	**$2,845,090**	**$2,845,090**	**$2,845,090**
BSI Ending Balance *	$965,873	N/A	$1,159,918	N/A	N/A	N/A

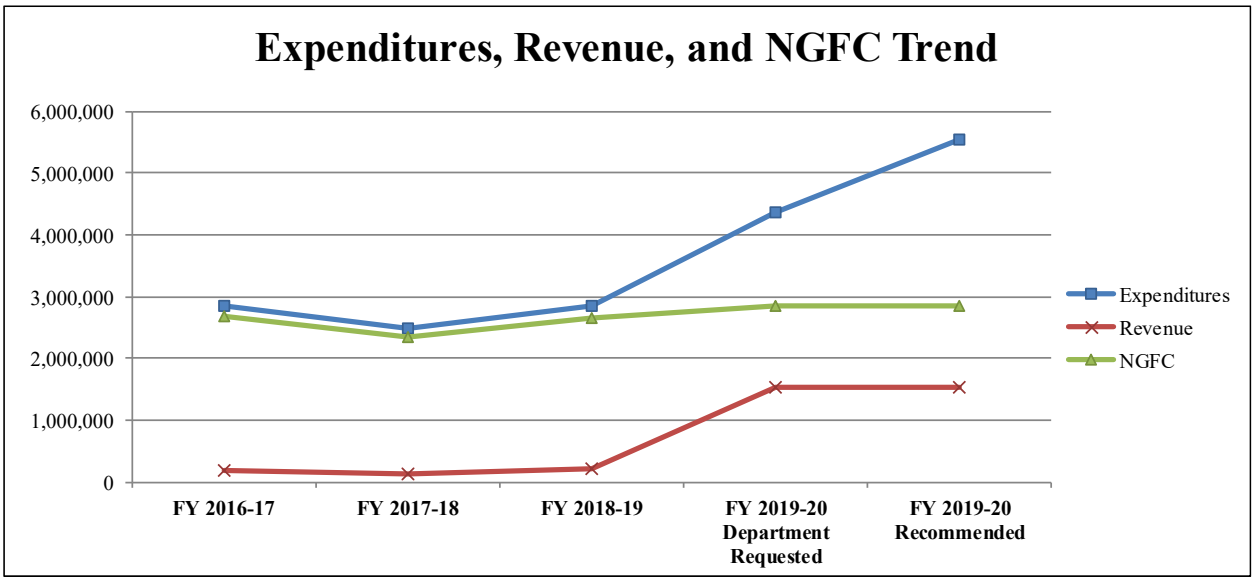
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

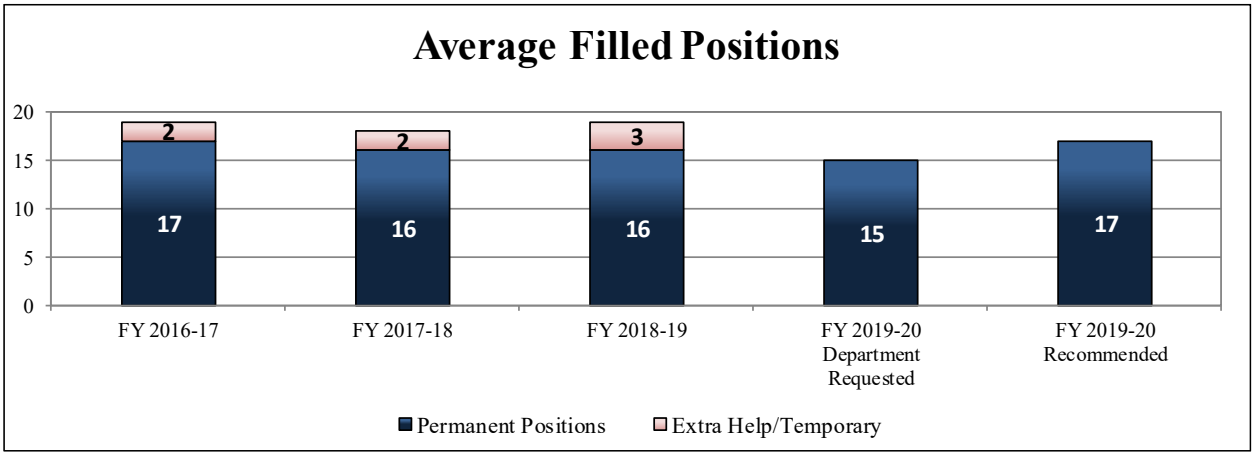
Budget Changes and Operational Impacts

Intergovenmental revenue of $1.4 million is anticipated in FY 2019-20 and includes $611,131in grant funding from the Office of Economic Adjustment to implement strategic plans for economic diversification in east Kern. An additional $810,087 is anticipated from the California Census Office to develop and implement a communication and outreach strategy to ensure hard-to-count population throughout the County is counted in the 2020 Census. Costs associated with the grants are reflected in the recommended budget under Salaries and Benefits to cover contract staff and Services and Supplies.



Staffing Changes and Operational Impacts

The recommended budget provides the department with funding for 17 authorized positions. The department will add one (1) Fiscal Support Technician position at an estimated cost of $81,000 to assist with administrative responsibilities.



General Government

4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	17	16	16	15	17
Extra Help/Temporary	2	2	3	0	0
Total Positions	**19**	**18**	**19**	**15**	**17**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	18	15	5	N/A	N/A
Extra Help/Temporary (FTE)	1	1	5	N/A	N/A
Total Positions	**19**	**16**	**10**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,116,778**	**$2,775,151**	**$2,965,436**	**$3,424,702**	**$3,424,702**

Summary of Authorized Positions

The department has requested 17 authorized permanent positions, all of which have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	3	1	0	4	4	0	4
Budget, Finance and Compliance	8	0	0	8	8	0	8
Legislative, Special Studies, Policy & Econonic Development	4	0	0	4	4	0	4
Water	1	0	0	1	1	0	1
Total	16	1	0	17	17	0	17

Budget, Finance and Compliance

	Classification
1	Sr. CAO Manager
1	Compliance & Acct. Officer
2	Sr. Fiscal & Policy Analyst
4	Fiscal & Policy Analyst I/II/III
8	**Requested Total**

Legislative, Special Studies, Policy and Economic Development

	Classification
1	CAO Manager
2	Sr. Fiscal & Policy Analyst
1	Fiscal & Policy Analyst
4	**Requested Total**

Administration

	Classification
1	County Administrative Officer
1	Chief Operations Officer
1	Fiscal Support Supervisor - Confidential
3	**Current Total**
	Additions/(Deletions)
1	Fiscal Support Technician -Confidential
4	**Requested Total**

Water

1	CAO Manager
1	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Improve fiscal efficiency and responsibility of County.

Objective: Ensure proper fiscal planning that meets the needs of the public and County departments.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Ratio of General Fund backed debt service to General Fund expenditures.	1.47%	1.3%	2 to 3% not to exceed 4.5%	.93%	2 to 3% not to exceed 4.5%

This ratio serves as an internal indicator of the potential that a disproportionate share of County's discretionary resources would be utilized for repayment of debt instead of providing vital County services. The Board of Supervisors approved the established benchmark on February 26, 2002. This measure assists in the analysis of the County's credit rating, fiscal prudence and credit worthiness. It also measures debt capacity in terms of annual debt service and provides a critical tool for planning Countywide financial management and capital projects. The proportionate share of County resources used for debt service continues to be well below the established goal.

Objective: Ensure the integrity of County government through ethical decision-making.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of departmental internal and external audit reports reviewed and evaluated.	100%	100%	100%	100%	100%

This indicator measures the degree of integrity and accountability the County Administrative Office displays through its responsiveness to the Board of Supervisors in identifying and assisting in the correction of deficiencies discovered through audits.

Goal 2: Maintain a safe and healthy work environment.

Objective: To prevent the number of work-related injuries or illness resulting in employees being off work.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of work-related injuries resulting in an employee being off work for one full day or longer.	0	0	0	0	0

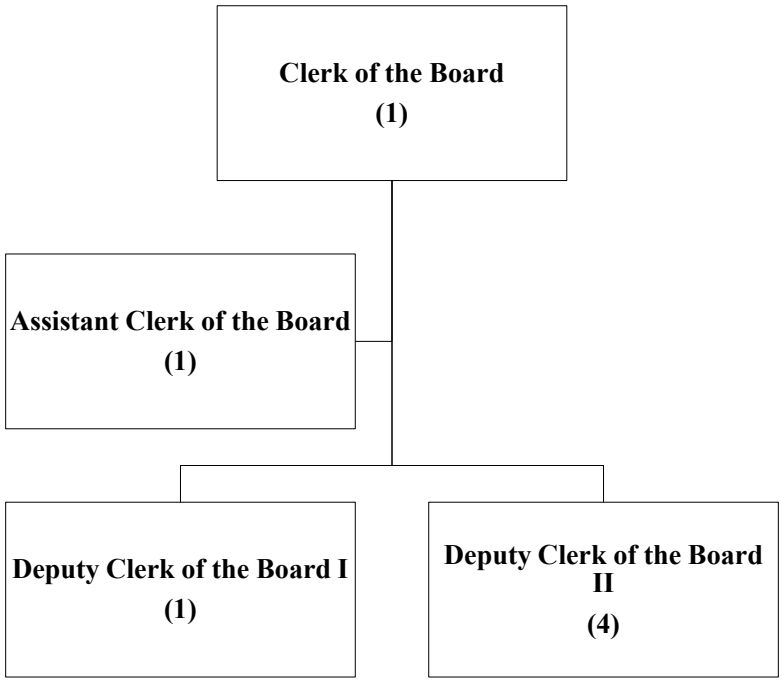
This indicator measures the County Administrative Office's degree of health and safety consciousness in the performance of its functions. The County Administrative Office has achieved its established goal to zero time-off due to work related illness and injury and will take all measures to achieve the goal of zero for FY 2019-20.

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Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Conducted agenda training as needed with County departments to improve agenda submission in compliance with the Ralph M. Brown Act.
- Introduced electronic filing and application submission system for members of the public interested in serving on Boards, Commissions, and Committees in June 2019.
- Ongoing maintenance of records for tracking the nearly 500 appointments made by the Board of Supervisors to the 65 Boards, Commissions, and Committees under the Board's appointing authority.
- Ongoing staff development to maintain high standards of performance, exceptional customer service, and to achieve efficiencies through identified streamlining of procedures, process improvement and continuous re-evaluation.
- Careful stewardship of public funds insured that all County departments were charged proper billing rates for newspaper publications.
- Reached disposition or two-year waiver filed for all 2,230 property tax assessment appeal applications filed in 2016, which met the November 30, 2018, statutory deadline.

Clerk of the Board

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$755,963	$704,925	$652,634	$692,829	$692,829	$692,829
Services and Supplies	161,395	201,065	176,031	203,827	203,827	203,827
Other Financing Uses	0	118,623	0	0	0	124,000
TOTAL EXPENDITURES	**$917,358**	**$1,024,613**	**$828,665**	**$896,656**	**$896,656**	**$1,020,656**
Expend. Reimb.	($53,153)	($94,500)	($47,554)	($94,500)	($94,500)	($94,500)
TOTAL NET EXPENDITURES	**$864,205**	**$930,113**	**$781,111**	**$802,156**	**$802,156**	**$926,156**
REVENUE:						
Charges for Services	$104,489	$57,400	$94,447	$57,400	$57,400	$57,400
TOTAL REVENUE	**$104,489**	**$57,400**	**$94,447**	**$57,400**	**$57,400**	**$57,400**
Less Available BSI *	$0	($118,623)	$0	$0	$0	($124,000)
NET GENERAL FUND COST	**$759,716**	**$754,090**	**$686,664**	**$744,756**	**$744,756**	**$744,756**
BSI Ending Balance *	$115,678	N/A	$118,623	N/A	N/A	N/A

* BSI = Budget Savings Incentives

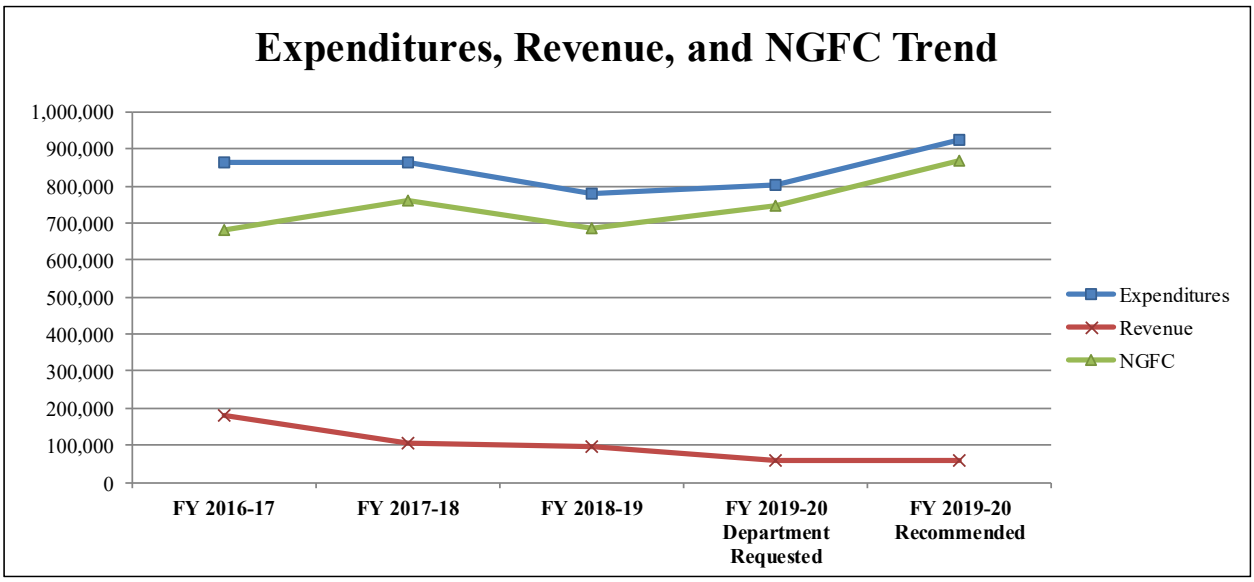
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of the Clerk of the Board expenditures are associated with salaries and benefits for staff to support the functions of the Board of Supervisors and assessment appeals processing. Services and supplies expenses include office supplies, application maintenance and assessment appeals costs. The department is primarily funded by an allocation of Net General Fund Cost. Charges for services represent reimbursements for processing assessment appeals applications.

Budget Changes and Operational Impacts

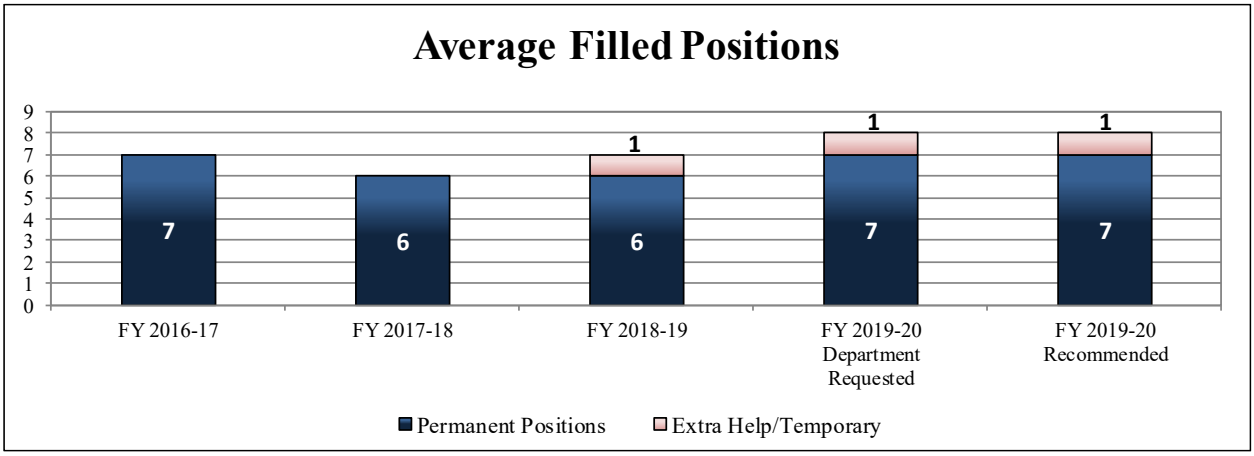
The recommended budget provides adequate funding that allows the department to perform its core duties and services. In FY 2017-18, the department experienced a significant reduction in Supplemental Roll Assessment fee revenue, which will continue through FY 2019-20. The

department will use $14,451 in budget savings incentives in order to meet mandated duties and minimize service level impacts to County departments and the public.



Staffing Changes and Operational Impacts

The recommended budget includes holding one (1) Deputy Clerk of the Board II position vacant for the first three quarters of FY 2019-20. Filling this position in the fourth quarter will allow the department to accomplish its mandates, including processing property tax appeals in a timely manner. The department will seek extra-help or temporary assistance as needed to conduct training and oversee special projects, as needed.



General Government

4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	7	6	6	7	7
Extra Help/Temporary	0	0	1	1	1
Total Positions	**7**	**6**	**7**	**8**	**8**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	7	6	6	N/A	N/A
Extra Help/Temporary (FTE)	0	0	1	N/A	N/A
Total Positions	**7**	**6**	**7**	**N/A**	**N/A**
SALARIES & BENEFITS	**$766,483**	**$755,963**	**$652,634**	**$692,829**	**$692,829**

Summary of Authorized Positions

The department has 7 authorized permanent positions, all of which have been budgeted to be filled during FY 2019-20 as indicated below.

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

Administration

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

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Promote responsible and efficient government

Objective 1: Improve customer service and promote citizen participation and transparency in County government decision-making.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of customer service surveys submitted with excellent or good overall ratings	99%	99%	100%	99%	100%
Number of changes or corrections to Board of Supervisors meeting agenda after distribution	4,063 items/10 corrections	4,082 items/12 corrections	4,000 items/10 corrections	3,805 items/8 corrections	3,900 items/10 corrections
Percentage of property assessment appeals claims that reached disposition or waiver filed within two-year statutory deadline	100%	100%	100%	100%	100%
Number of electronic subscriptions to online Board meeting agendas/summaries	2,621	2,880	3,000	3,156	3,500
Total number of views to Board meeting video/agenda/summary website page	49,284	47,407	50,000	49,552	50,000

The department's primary objective to improve customer service and promote citizen participation and transparency in local government decision-making is tracked by measuring customer satisfaction. Customer satisfaction remains high as indicated through customer service surveys. The Clerk of the Board continually strives for accuracy in submission of Board agenda item titles and compliance with the Ralph M. Brown Act. In tracking the number of Board agenda changes or corrections, the Clerk can assess the quality of instruction to County departments to submit accurate agenda item titles. A fundamental function of the Department is to facilitate a fair and equitable property assessment appeal process. Assessment appeal applications must be processed timely and this measurement indicates successful caseload management to ensure all appeals reached disposition or two-year waiver filed within statutory deadlines.

It is the department's goal to implement technology upgrades to improve access to information and promote citizen participation and transparency in the County government decision-making process. Tracking the use of technology enhancements not only improves transparency, but provides valuable information in determining what future enhancements should be considered.

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Special Services

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$429,416	$454,595	$256,783	$478,564	$478,564	$478,564
Services and Supplies	2,202,689	4,347,549	1,841,953	3,636,850	3,636,850	3,636,850
Other Charges	751,618	859,270	770,126	846,000	846,000	846,000
TOTAL EXPENDITURES	**$3,383,723**	**$5,661,414**	**$2,868,862**	**$4,961,414**	**$4,961,414**	**$4,961,414**
REVENUE:						
Intergovernmental	$48,165	$0	$0	$0	$0	$0
Charges for Services	5,075	5,000	8,190	5,000	5,000	5,000
Miscellaneous	51,803	0	922	0	0	0
TOTAL REVENUE	**$105,043**	**$5,000**	**$9,112**	**$5,000**	**$5,000**	**$5,000**
NET GENERAL FUND COST	**$3,278,680**	**$5,656,414**	**$2,859,750**	**$4,956,414**	**$4,956,414**	**$4,956,414**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

Contributions to Other Agencies

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

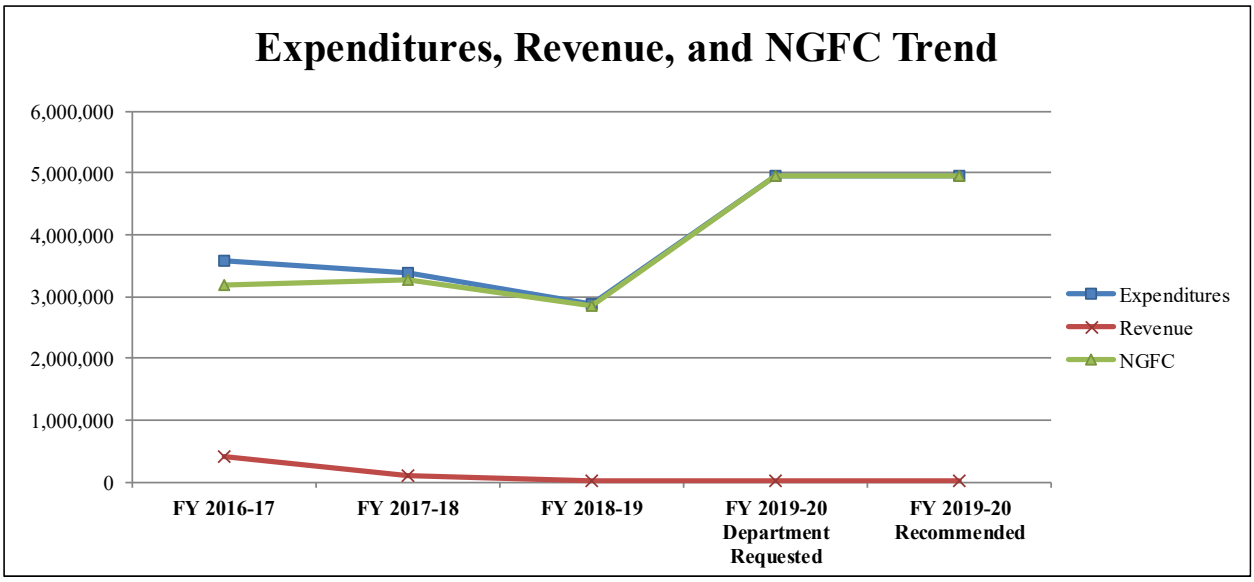
- Alzheimer's Disease Association of Kern County: $30,000
- Arts Council of Kern: $45,000
- Bakersfield Museum of Art: $23,000
- Bakersfield Symphony: $45,000
- Community Action Partnership of Kern County (CAP): $45,000
- Court Appointed Special Advocates (CASA): $65,000
- Kern Literacy Council: $10,000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

Budget Changes and Operational Impacts

The recommended budget includes an allocation of $50,000 for each District Supervisor to support activities within their respective areas. In addition, approximately $1 million of Supervisorial carry forward discretionary funds is budgeted under services and supplies. The recommended budget includes contributions to the Local Agency Formation Commission and the Kern County Museum.

The recommended budget includes $856,000 in consultant fees and other costs; $100,000 is associated with the Sustainable Groundwater Management Act requirements. An additional $200,000 has been included for expert fees necessary for assessment appeals litigation. Additionally, travel costs for the Board of Supervisors is accounted for in this budget unit to accommodate the geographic variances in district size.

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

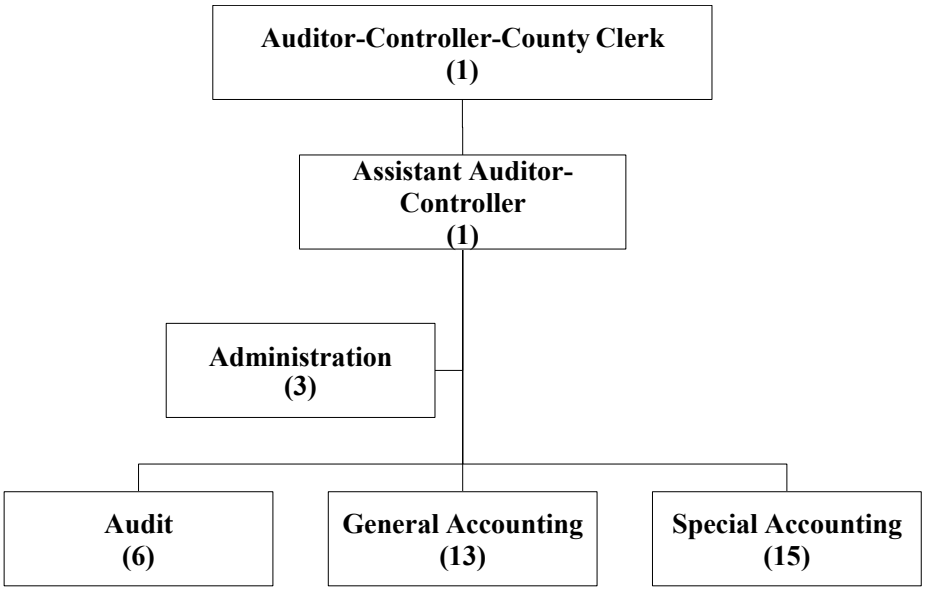

Expenditures, Revenue, and NGFC Trend
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NGFC

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Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Automated the calculation of tax rates, contingent liability and tax interest balances.
- Created additional efficiencies in the areas of processing tax payment rejects and annexations.
- Created a new State Disability Insurance tracking program to efficiently manage leave of absences.
- Collaborated on various countywide information technology projects including AB 11 technical planning for electronic data retention standards, web content filtering and end point security planning implementation.
- Earned the Government Finance Officer's award for the County's Comprehensive Annual Financial Statement and reporting award on the State Controller's Report submission.

General Government

Auditor-Controller

Department Head: Mary B. Bedard, Elected
Fund: General
Budget Unit: 1110

Function: General
Activity: Finance

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$5,497,454	$5,382,718	$5,671,416	$5,315,362	$5,315,362	$4,112,844
Services and Supplies	487,221	501,674	487,796	559,034	559,034	559,034
Other Charges	14,720	26,203	12,447	64,032	64,032	64,032
Capital Assets	0	0	128,213	0	0	0
Other Financing Uses	0	1,183,796	0	0	0	1,079,670
TOTAL EXPENDITURES	**$5,999,395**	**$7,094,391**	**$6,299,872**	**$5,938,428**	**$5,938,428**	**$5,815,580**
Expend. Reimb.	($585,734)	($525,510)	($623,293)	($462,000)	($462,000)	($370,000)
TOTAL NET EXPENDITURES	**$5,413,661**	**$6,568,881**	**$5,676,579**	**$5,476,428**	**$5,476,428**	**$5,445,580**
REVENUE:						
Use of Money/Property	$0	$0	$27	$30	$30	$30
Charges for Services	1,194,385	1,019,500	1,247,927	1,172,227	1,172,227	1,160,227
Miscellaneous	105,839	32,000	39,733	32,002	32,002	32,002
TOTAL REVENUE	**$1,300,224**	**$1,051,500**	**$1,287,687**	**$1,204,259**	**$1,204,259**	**$1,192,259**
Less Available BSI *	$0	($1,183,796)	$0	$0	$0	($1,079,670)
NET GENERAL FUND COST	**$4,113,437**	**$4,333,585**	**$4,388,892**	**$4,272,169**	**$4,272,169**	**$3,173,651**
BSI Ending Balance *	$1,020,215	N/A	$1,028,796	N/A	N/A	N/A

* BSI = Budget Savings Incentives

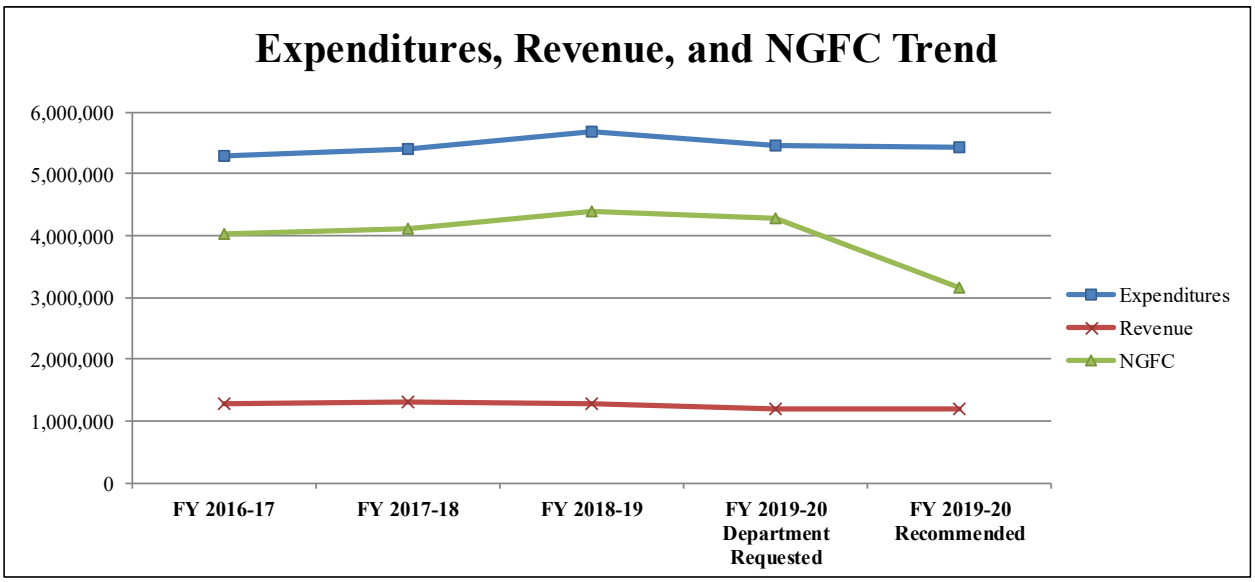
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform the financial functions of the County. The department receives some reimbursement for services but is primarily funded by general purpose revenues of the General Fund through the allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

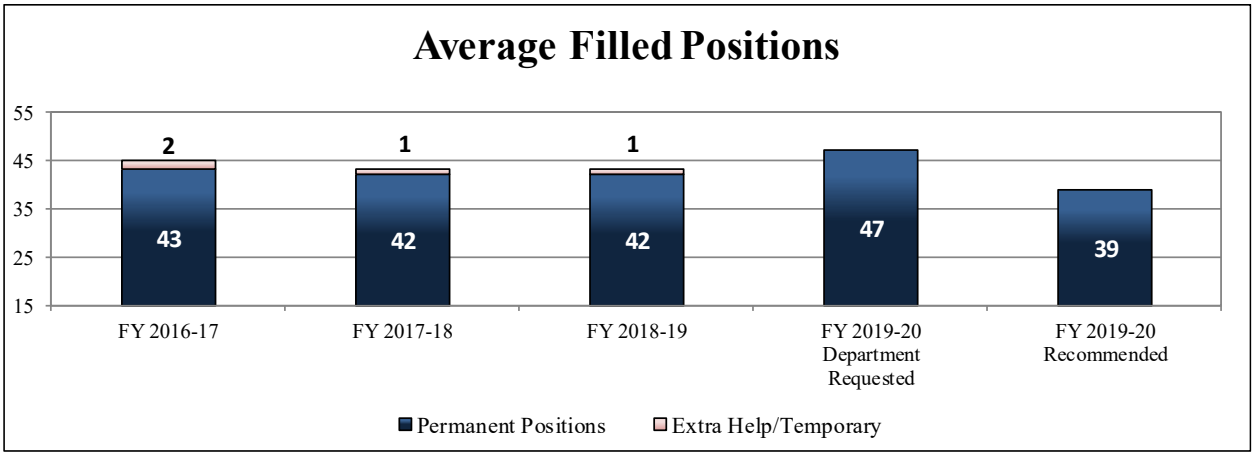
The recommended budget includes a decrease in salaries and benefits resulting from a reorganization that was approved by the Board of Supervisors in FY 2018-19, which deleted the Assistant Auditor-Controller-County Clerk-Operations position, increased the salary range of the

Assistant Registrar of Voters, added one (1) Accountant I/II/III position and transferred eight (8) positions to the Information Technology Services Division in order to increase efficiency of service delivery by centralizing information technology resources and reducing redundancies. No significant service level impacts are anticipated as the department prepares to begin assisting with the implementation of the County's new enterprise resource planning (ERP) system for human resources and general ledger. The recommended budget includes the use of $268,599 of accumulated Budget Savings Incentives credits to meet the department's mandated duties and the implementation of the ERP.



Staffing Changes and Operational Impacts

On June 18, 2019, the Board of Supervisors approved the transfer of the department's eight information technology positions to the Information Technology Services Division of the County Administrative Office. The recommended budget reflects the transfer of NGFC in the amount of $1,098,519. No additional position additions and deletions are included in the recommended budget.



General Government

4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	43	42	42	47	39
Extra Help/Temporary	2	1	1	0	0
Total Positions	**45**	**43**	**43**	**47**	**39**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	43	42	44	N/A	N/A
Extra Help/Temporary (FTE)	2	1	1	N/A	N/A
Total Positions	**45**	**43**	**45**	**N/A**	**N/A**
SALARIES & BENEFITS	**$5,323,758**	**$5,497,454**	**$5,671,416**	**$5,315,362**	**$4,082,684**

Summary of Authorized Positions

The recommended budget includes 39 authorized permanent positions, all of which have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	5	0	0	5	5	0	5
Audit	6	0	0	6	6	0	6
Special Accounting	15	0	0	15	15	0	15
General Accounting	13	0	0	13	13	0	13
Total	39	0	0	39	39	0	39

Administration

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

Audit

	Classification
1	Auditor-Controller Division Chief
1	Senior Accountant
4	Accountant I/II/III
6	**Requested Total**

Special Accounting

	Classification
1	Auditor-Controller Division Chief
2	Senior Accountant
2	Accountant I/II/III
3	Fiscal Support Specialist
5	Fiscal Support Technician
2	Fiscal Support Supervisor
15	**Requested Total**

General Accounting

	Classification
1	Auditor-Controller Division Chief
3	Senior Accountant
6	Accountant I/II/III
3	Fiscal Support Specialist
13	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Improve County government operations.

Objective: Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Payments to vendors mailed within seven working days of receipt of an approved claim	99% in 7 days	99% in 7 days	95% in 7 days	99% in 7 days	95% in 7 days
Calculate and deliver to the Treasurer-Tax Collector the unsecured bills by July 31st	July 7th	July 6th	July 31st	July 5th	July 31st
Calculate and deliver to the Tax Collector the secured bills by Oct 3rd	Sept 12th	Sept 11th	Oct 3rd	August 21st	Oct 3rd
Produce accurate and timely financial reports	Received GFOA award for FYE 6/30/16	Received GFOA award for FYE 6/30/17	To receive GFOA award	Pending GFOA award for FYE 6/30/18	To receive GFOA award

Timely payment of claims increases the efficiency of departmental operations by avoiding additional review and follow up by County staff. Additionally it decreases the possibility of late payment fees. For property taxes, California law requires a 30-day notice to taxpayers. Timely delivery of the tax bill data to the Treasurer-Tax Collector allows for timely mailing of tax bills and the possibility of increased interest earnings when tax payments are received earlier.

Goal 2: Promote integrity and fiscal responsibility in operations.

Objective: Utilize resources more efficiently and effectively.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Complete County departmental audits on a biennial basis Beginning FY 2016-17, complete audits as prioritized in audit plan	75% of field work completed by June 30th	65% of field work completed by June 30th	Complete audits per audit plan by June 30th	64% of field work completed by June 30th	Complete audits per audit plan by June 30th

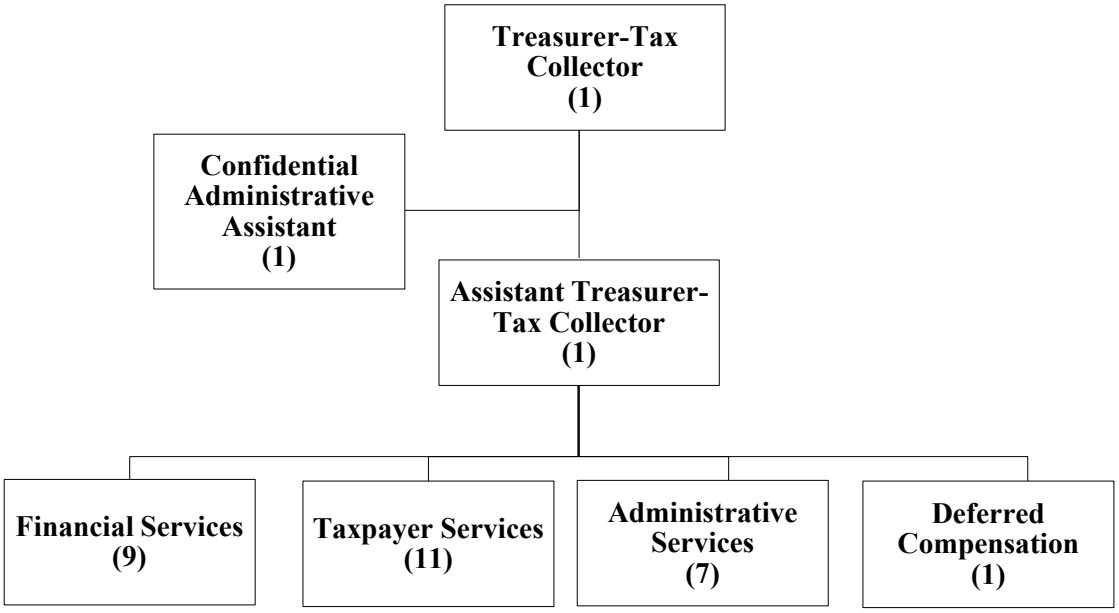
This performance measure indicates whether departments are being audited timely in conformance with State law and County ordinance. The audit division educates departments on internal controls and helps familiarize departments with County policies. The division also helps ensure internal controls are in place, County resources are being properly utilized, County assets are accounted for, and policies are being followed. Additionally, audits help deter and detect fraud. During FY 2016-17, the County moved to change from yellow book standards to red book standards. The change in measurement above is due to the change in audit standards. FY 2018-19 goal was not achieved as the division changed some limited scope audits to full scope audits requiring more staff time.

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Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Collected nearly $1.2 billion in secured property taxes at a collection rate of 98% and collected over $88 million in unsecured property taxes at a collection rate of 98.2% in FY 2017-18.
- Increased the number of on-line payments from 63,147 to 75,495 in FY 2017-18, and projecting to increase another 19.6% in FY 2018-19. On-line payments now account for approximately 14% of all bills paid.
- Completed three public auctions of tax defaulted property that included a total of 2,671 parcels.
- Answered nearly 42,000 taxpayer phone calls in FY 2017-18.
- Managed Treasury Investment Pool with assets of over $3.47 billion at the end of FY 2017-18, and provided liquidity for over 200 public agency pool participants and earning over $46 million in net interest earning revenue for all Treasury Pool participants.
- Successfully transitioned the deferred compensation plan to a new record keeper providing an enhanced experience to participants, lowering fees by 60%, and increasing the return on the stable value fund.
- As of June 30, 2018, managed over 13,600 participant accounts in the Deferred Compensation program with assets of over $531 million.

Treasurer-Tax Collector

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

Function: General Government
Activity: Finance

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$3,334,789	$3,460,860	$3,300,323	$3,476,350	$3,476,350	$3,476,350
Services and Supplies	2,459,401	2,718,750	2,545,497	2,615,549	2,615,549	2,615,549
Capital Assets	30,288	31,000	29,308	85,001	85,001	85,001
Other Financing Uses	0	642,123	0	0	0	567,974
TOTAL EXPENDITURES	**$5,824,478**	**$6,852,733**	**$5,875,128**	**$6,176,900**	**$6,176,900**	**$6,744,874**
REVENUE:						
Fines and Forfeitures	$257,276	$121,000	$250,395	$240,000	$240,000	$240,000
Charges for Services	4,391,786	4,468,607	4,188,227	4,212,727	4,212,727	4,212,727
Miscellaneous	626,503	496,790	691,294	626,790	626,790	626,790
Other Financing Sources:						
Redemption Fund	0	337,581	0	327,836	327,836	327,836
TOTAL REVENUE	**$5,275,565**	**$5,423,978**	**$5,129,916**	**$5,407,353**	**$5,407,353**	**$5,407,353**
Less Available BSI *	$0	($642,123)	$0	$0	$0	($567,974)
NET GENERAL FUND COST	**$548,913**	**$786,632**	**$745,212**	**$769,547**	**$769,547**	**$769,547**
BSI Ending Balance *	$487,896	N/A	$543,123	N/A	N/A	N/A

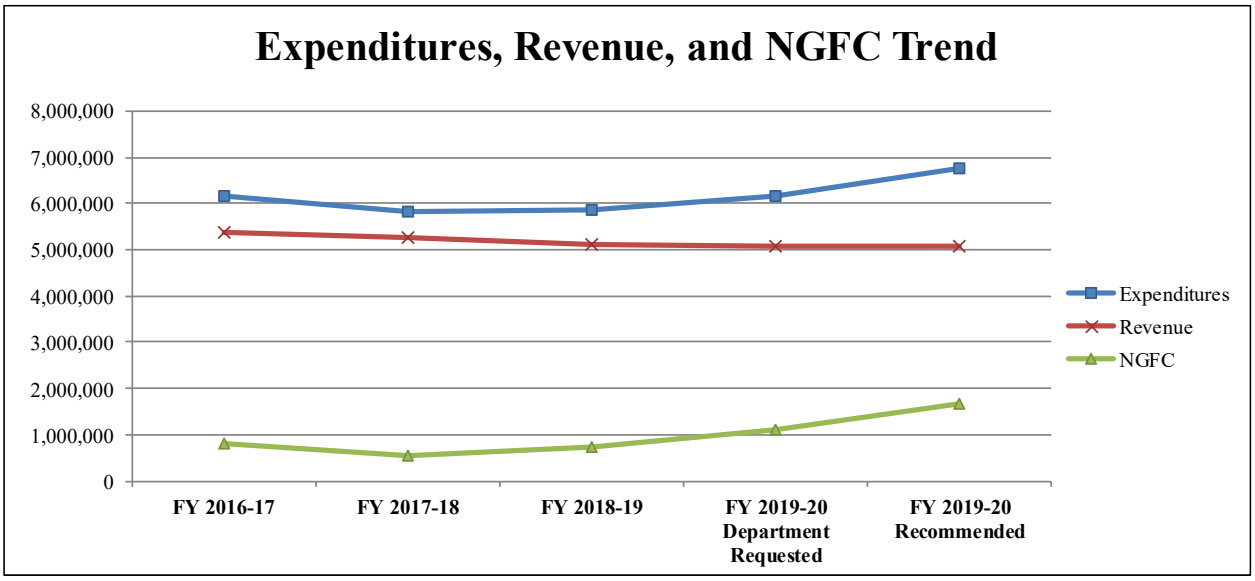
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

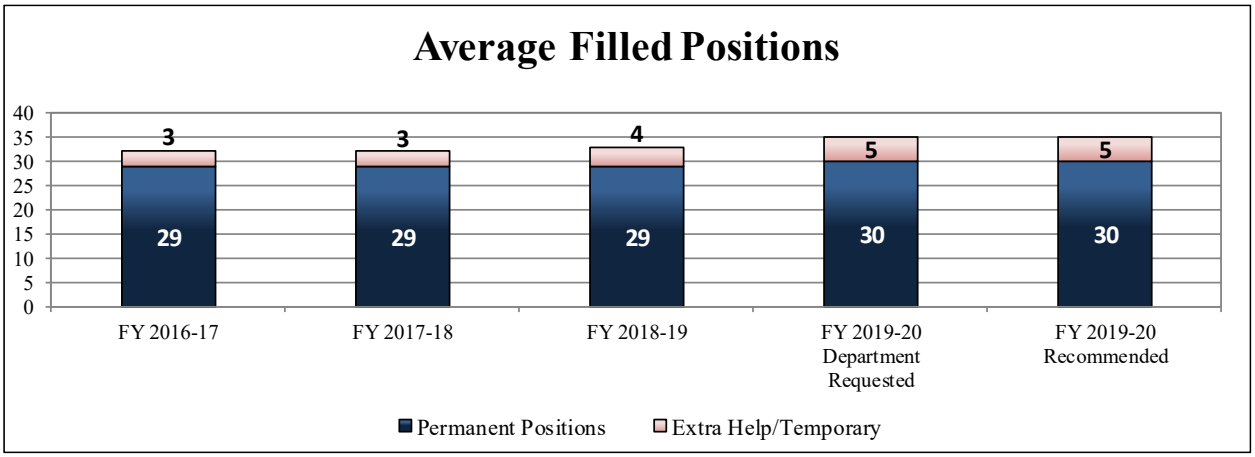
Budget Changes and Operational Impacts

The recommended budget maintains current levels of service and includes $85,001 for the purchase of three (3) network servers and one (1) vehicle. The department has budgeted to use $327,836 from the Redemption Trust Fund-Budget Unit 1121 to offset the cost of collecting and processing redemption payments. Reduction in redemption activity expenses or additional tax sale revenue, generated from the sale of delinquent properties, can reduce the amount of funds needed to be transferred. The recommended budget includes the use of $188,200 of Budget Savings Incentive (BSI) credits to offset the cost of extra-help staffing and technology upgrades and equipment, which restricts its use to one-time costs only.



Staffing Changes and Operational Impacts

The recommended budget does not include any addition or deletion of positions. In order to meet NGFC, one (1) Fiscal Support Technician position will be left vacant and unfunded during FY 2019-20.



General Government

4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	29	29	29	30	30
Extra Help/Temporary	3	3	4	5	5
Total Positions	**32**	**32**	**33**	**35**	**35**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	29	29	28	N/A	N/A
Extra Help/Temporary (FTE)	3	3	3	N/A	N/A
Total Positions	**32**	**32**	**31**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,328,349**	**$3,334,789**	**$3,300,323**	**$3,476,350**	**$3,476,350**

Summary of Authorized Positions

The recommended budget includes 31 authorized permanent positions, of which 30 have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	10	0	0	10	10	0	10
Taxpayer Services	11	0	0	11	10	1	11
Financial Services	9	0	0	9	9	0	9
Deferred Compensation	1	0	0	1	1	0	1
Total	31	0	0	31	30	1	31

Administration

	Classification
1	Treasurer-Tax Collector
1	Asst. Treasurer-Tax Collector
3	Accountant I/II/III
1	Confidential Administrative Asst.
1	Technology Services Manager
1	Local Area Network Administrator
2	Programmer I/II-Systems Analyst I/II
10	**Requested Total**

Taxpayer Services

	Classification
1	Fiscal Support Supervisor
2	Fiscal Suport Specialist
7	Fiscal Support Technician
1	Tax Collection Investigator II
11	**Requested Total**

Financial Services

	Classification
2	Fiscal Support Specialist
1	Principal Treasury Investment Officer
6	Fiscal Support Technician
9	**Requested Total**

Deferred Compensation

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

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Collection of property taxes in the most efficient manner.

Objective 1: Maximize the collection of property taxes.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of secured taxes collected	97.98%	97.89%	100%	97.94%	100%
Percentage of unsecured taxes collected	98.63%	98.17%	100%	97.05%	100%

These indicators measure the collection rate of the secured and unsecured lien date tax bills. The high percentages demonstrate the effectiveness of all collection activities undertaken by the Treasurer-Tax Collector. There was a small decline in the collection of unsecured taxes due to large unsecured assessments being placed on the tax roll at the end of the fiscal year.

Objective 2: Maximize the level of customer service to the taxpayer.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Average wait time for incoming taxpayer telephone calls	36 sec.	30 sec.	Under 35 sec.	34 sec.	Under 35 sec.

This indicator measures the average time a taxpayer waits in our automated call management system, listening to an automated message before speaking to a taxpayer services representative. This is an indication of the customer service level provided by the Treasurer-Tax Collector. For budgetary purposes, the department held vacant one Fiscal Support Technician position during FY 18-19 and had several additional vacancies throughout the year. The goal for this upcoming year reflects leaving one full time Fiscal Support Technician position vacant.

Goal 2: Operate the deferred compensation plan in the most efficient manner.

Objective 1: Process deferred compensation transactions in the most efficient manner.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Deferred compensation transactions processed per FTE in the Deferred Compensation Division	6,606	6,434	6,000	N/A	N/A

This indicator measures the number of deferred compensation transactions processed per FTE in the Deferred Compensation division. Deferred compensation (DC) transactions include: setting up new participants; payroll deduction transactions; distribution requests; rollovers into and out of IRAs, 401ks, and other DC plans; periodic payment plan setups; plan II to plan I transfers; purchase of service credit; loans; and other DC related transactions.

In FY 17-18 the County changed record-keepers from Empower Retirement to Voya Financial, introducing significantly different ways of reporting information, and allowing participants to interact and make changes through mobile devices. As a result, we are no longer able to track this statistic in a meaningful way, and will be replacing this performance measure by tracking and reporting on the total number of plan participants as indicated below.

Objective 2: Maximize employee participation in the deferred compensation plan.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of deferred compensation participants in Plan 1	N/A	N/A	N/A	N/A	10,700
Number of deferred compensation participants in Plan 2	N/A	N/A	N/A	N/A	4,400
Percentage of new employees taking advantage of the deferred compensation employer match	52.2%	59.2%	100%	56.2%	100%

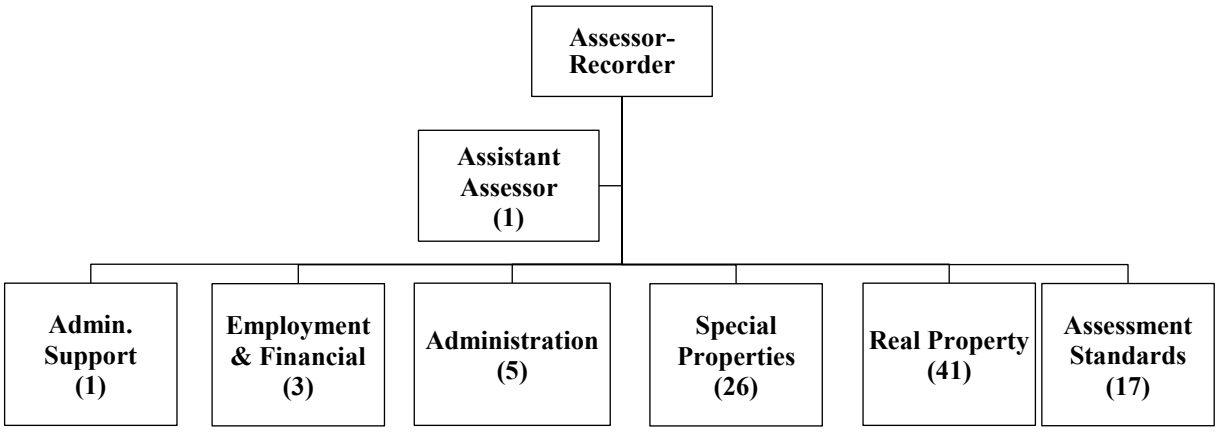
These indicators measure the total number of participants participating in the County's Deferred Compensation Plan 1 and Plan 2, and the percentage of new employees taking advanctage of the deferred compensation employer match. Participants in the plans include both current employees as well as retired employees. Due to the lower defined benefit retirement tier of new Service Employees International Union (SEIU) and unrepresented management employees, the deferred compensation plan with the employer match now represents a more critical piece of their overall retirement savings plan. The employer match program began in November of 2007 with the adoption of the SEIU Memorandum of Understanding. The average match percentage remains at 5.1%.

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Mission Statement

The Kern County Assessor-Recorder's Office will continue to provide professional and courteous public service as well as maintain a high morale and positive working conditions for all employees. This Office will fulfill the functions of Assessor-Recorder as mandated by law. The Assessor-Recorder will emphasize training for all new employees and improve employee performance and develop job satisfaction. The Assessor-Recorder will be dedicated to automating systems and procedures.

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Initiated the replacement of the Oil and Gas Program.
- Reviewed and adjusted approximately 35,000 residential values in Section 51 status as a result of changes in the real estate market.
- Completed the 2018 assessment roll by the end of June 2019.
- Eliminated an eight year backlog of well supplemental assessment appeals.
- Adjusted agricultural rents for Williamson Act properties and established a review policy to keep these rents current.
- Resolved numerous assessment appeals and had approximately 1,600 assessment appeals filed to date for the 2018 assessment year. The appeals backlog will be further reduced given the level of filing volume.

Assessor

Department Head: Jon Lifquist, Elected
Fund: General
Budget Unit: 1130

Function: General Government
Activity: Finance

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$10,389,795	$9,448,942	$9,816,345	$9,743,873	$9,207,627	$9,207,627
Services and Supplies	483,423	611,783	462,435	550,867	550,867	550,867
Capital Assets	3,375	120,581	10,155	0	0	0
Other Financing Uses	0	1,001,845	0	0	0	1,136,056
TOTAL EXPENDITURES	**$10,876,593**	**$11,183,151**	**$10,288,935**	**$10,294,740**	**$9,758,494**	**$10,894,550**
REVENUE:						
Use of Money/Property	$22,872	$22,000	$28,503	$25,000	$25,000	$25,000
Intergovernmental	1,112	0	0	0	0	0
Charges for Services	2,536,417	2,418,200	2,870,077	2,695,200	2,695,200	2,695,200
Miscellaneous	131	47	1,110	47	47	47
TOTAL REVENUE	**$2,560,532**	**$2,440,247**	**$2,899,690**	**$2,720,247**	**$2,720,247**	**$2,720,247**
Less Available BSI *	$0	($1,001,845)	$0	$0	$0	($1,136,056)
NET GENERAL FUND COST	**$8,316,061**	**$7,741,059**	**$7,389,245**	**$7,574,493**	**$7,038,247**	**$7,038,247**
BSI Ending Balance *	$1,007,496	N/A	$1,001,845	N/A	N/A	N/A

* BSI = Budget Savings Incentives

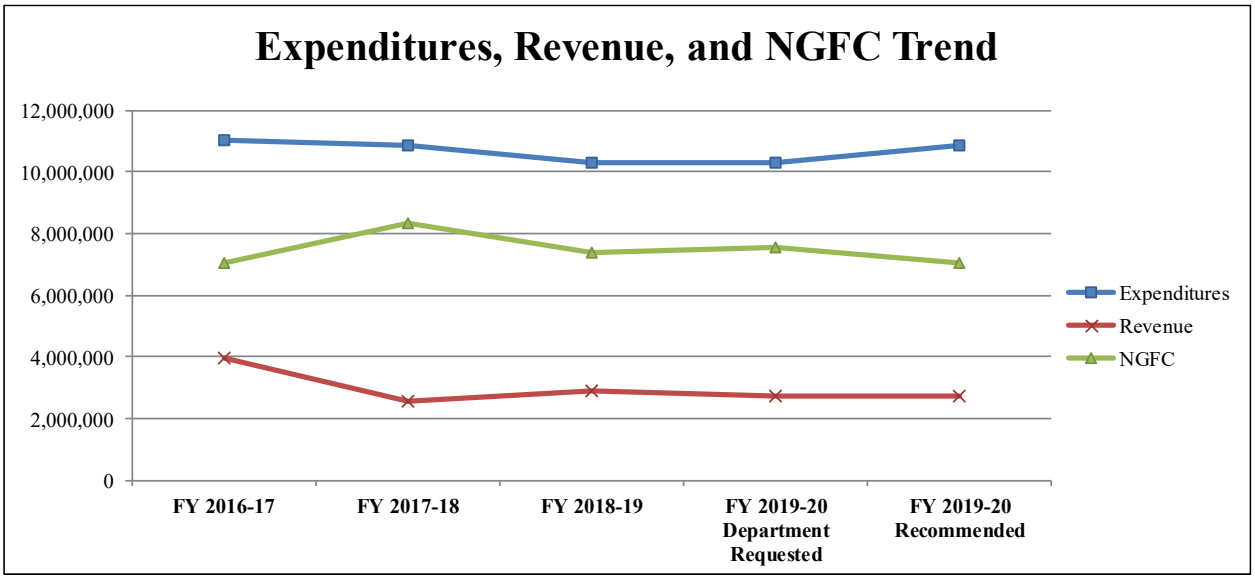
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform the functions of the Assessor's office. The department is funded primarily through an allocation of Net General Fund Cost. In addition, the department receives revenue for reimbursement of costs for the administration of property taxes and supplemental property taxes as statutorily allowed.

Budget Changes and Operational Impacts

In FY 2017-18, the department saw a steep decline in Supplemental Assessment Fee revenue. Prior to FY 2017-18, the department was receiving Supplemental Assessment Fee revenue in arrears. While the revenue source is slowly recovering, the recommended budget includes the use of $442,483 of its accumulated Budget Savings Incentive (BSI) credits to in order to meet its Net General Fund Cost (NGFC) and minimize service level impacts. In addition to the use of BSI, it is necessary for the department to hold several positions vacant and unfunded as described below.

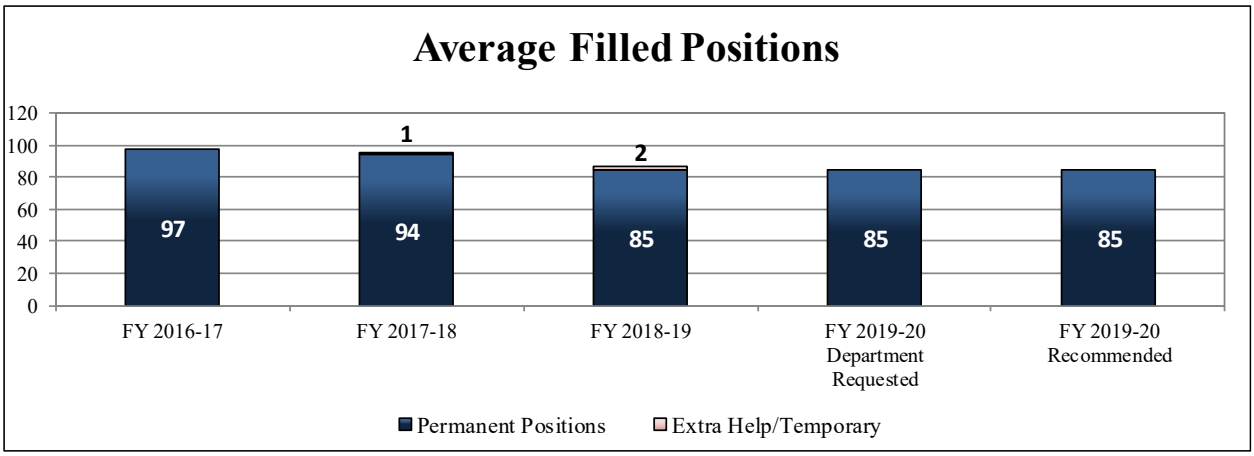
On June 11, 2019, the Board of Supervisors approved the transfer of the department's four information technology positions, along with $536,246 in NGFC to the Information Technology Services Division of the County Administrative Office. The recommended budget reflects the transfer of NGFC.



Staffing Changes and Operational Impacts

The recommended budget provides the department with funding for 85 of its 95 authorized permanent positions. The department will hold one (1) Senior Appraiser position, one (1) Auditor-Appraiser I/II/III position, four (4) Fiscal Support Technician positions, and four (4) Assessment Technician positions vacant and unfunded for FY 2019-20.

General Government



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	97	94	85	85	85
Extra Help/Temporary	0	1	2	0	0
Total Positions	**97**	**95**	**87**	**85**	**85**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	95	92	84	N/A	N/A
Extra Help/Temporary (FTE)	0	2	6	N/A	N/A
Total Positions	**95**	**94**	**90**	**N/A**	**N/A**
SALARIES & BENEFITS	**$10,540,408**	**$10,389,795**	**$9,816,345**	**$9,743,873**	**$9,207,627**

Summary of Authorized Positions

The department has 95 authorized permanent positions, of which 85 have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	7	0	0	7	7	0	7
Employment & Financial	3	0	0	3	3	0	3
Special Properties	26	0	0	26	24	2	26
Assessment Standards	17	0	0	17	14	3	17
Real Property	41	0	0	41	36	5	41
Administration Support	1	0	0	1	1	0	1
Total	95	0	0	95	85	10	95

Administration

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

Employment & Financial

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

Real Property

	Classification
8	Assessment Technician
18	Appraiser I/II/III
1	Fiscal Support Specialist
1	Fiscal Support Supervisor
3	Fiscal Support Technician
7	Senior Appraiser
3	Supervising Appraiser
41	**Requested Total**

Special Properties

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

Assessment Standards

	Classification
6	Assessment Technician
4	Draft Tech./Eng. Tech. I/II/III
2	Fiscal Support Specialist
1	Fiscal Support Supervisor
4	Fiscal Support Technician
17	**Requested Total**

Administration Support

	Classification
1	Assessment Technician
1	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Improve the fiscal efficiency and responsibility of the County.

Objective 1: Establish a value for appraisable events by the close of the roll year to optimize tax revenue.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of appraisable events completed prior to roll close	99.52%	99.9%	99.59%	99.9%	99.9%

This objective represents the number of appraisable events that are processed before roll close. However, there are situations that cause roll corrections after the event is processed. The lower the amount of roll corrections equates to higher continued productivity and timely revenue to the General Fund. This performance measure has been recorded internally for many years.

Objective 2: Process paperwork timely to optimize revenue.

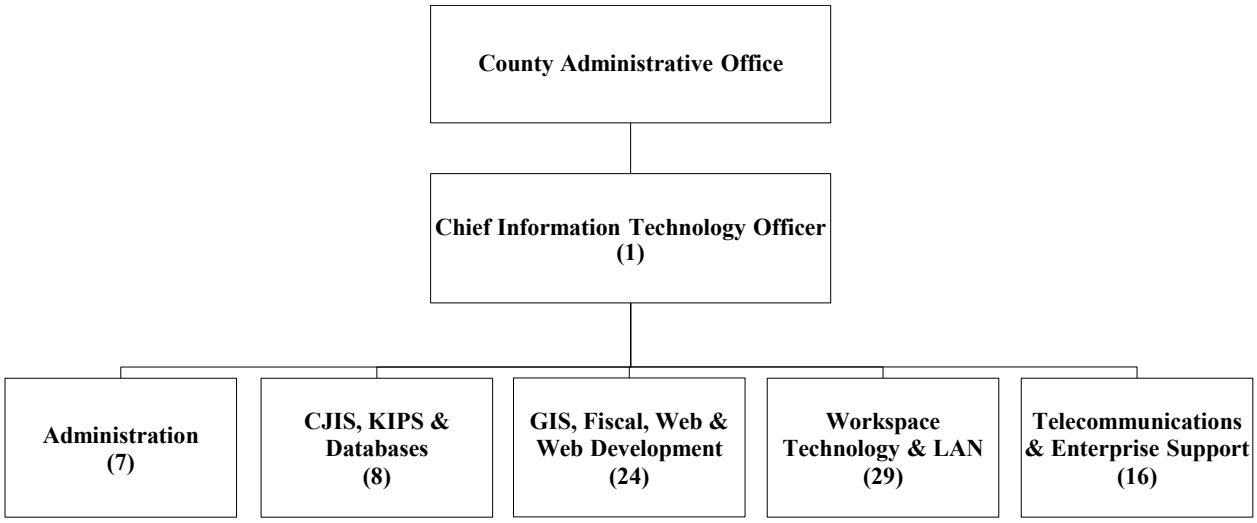
Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of 571L Business Property Statements filed by the annual deadline.	100%	100%	100%	100%	100%

This performance measurement represents the number of business property statements that are processed from those received. The department has, for the reflected years, processed 100% of the business statements by roll close. This ensures that the County is receiving full tax revenue without delays.

Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- The division has, through the LaunchKern initiative, implemented seven projects. These projects have saved the County an estimated $400,000 and increased employee efficiency.
- The division launched an effort to deploy Microsoft PowerBI to over a dozen departments. This software will enhance the ability of County staff to analyze and present complex data.
- The division consolidated Microsoft Enterprise licensing countywide, which will improve standardization efforts and reduce redundancies.
- The division developed a mobile phone application that improves the ability of the public to interact with the Animal Services Department.
- The division deployed a new customer service request solution that improves incident reporting and tracking, which allows for enhanced service delivery to customer departments.
- The division deployed the innovation hub website which presents a central location for all customer facing services and initiatives.
- The division deployed a temporary wireless network at Hart Park which allowed attendees of the Hart Park After Dark event to enjoy free Wi-Fi.

General Government

Information Technology Services

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

Function: General Government
Activity: Other General

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$7,042,819	$9,045,718	$8,446,664	$9,376,574	$9,912,821	$11,115,339
Services and Supplies	5,252,023	5,829,325	5,653,822	10,204,926	10,204,926	10,304,926
Other Charges	31,330	31,335	30,570	33,700	33,700	33,700
Capital Assets	900,188	251,165	166,233	45,000	45,000	6,052,330
Other Financing Uses	0	807,351	0	0	0	891,953
TOTAL EXPENDITURES	**$13,226,360**	**$15,964,894**	**$14,297,289**	**$19,660,200**	**$20,196,447**	**$28,398,248**
Expend. Reimb.	($2,189,291)	($2,743,619)	($3,076,822)	($4,918,530)	($4,918,530)	($5,010,530)
TOTAL NET EXPENDITURES	**$11,037,069**	**$13,221,275**	**$11,220,467**	**$14,741,670**	**$15,277,917**	**$23,387,718**
REVENUE:						
Intergovernmental	$1,106	$0	$0	$0	$0	$0
Charges for Services	5,912,596	6,741,729	7,427,293	9,220,782	9,220,782	9,340,112
Miscellaneous	65	1	1,460	0	0	0
Other Financing Sources:						
DIVCA	0	0	962	0	0	0
Automated County Warrant System	0	71,000	71,000	29,000	29,000	29,000
TOTAL REVENUE	**$5,913,767**	**$6,812,730**	**$7,500,715**	**$9,249,782**	**$9,249,782**	**$9,369,112**
Less Available BSI *	$0	($807,351)	$0	$0	$0	($891,953)
NET GENERAL FUND COST	**$5,123,302**	**$5,601,194**	**$3,719,752**	**$5,491,888**	**$6,028,135**	**$13,126,653**
BSI Ending Balance *	$412,363	N/A	$269,821	N/A	N/A	N/A

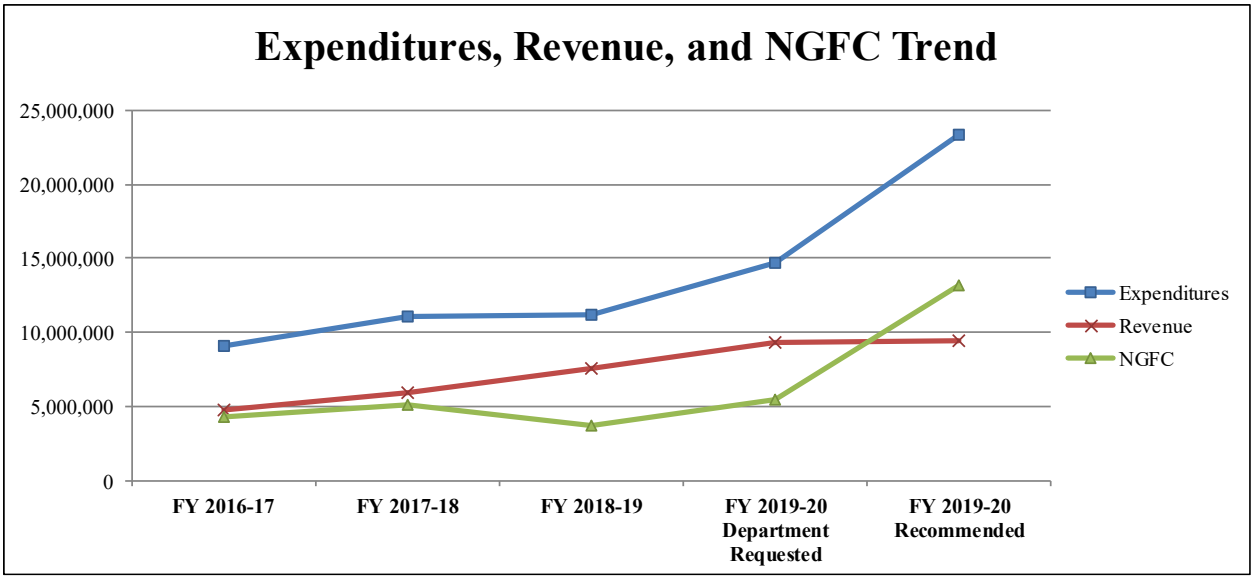
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

Budget Changes and Operational Impacts

The budgeted increase in salaries and benefits expenditures for FY 2019-20 compared to FY 2018-19 actual is primarily due to the planned filling of funded vacant positions, the transfer of four information technology positions from the Assessor-Recorder, and the transfer of eight information technology positions from the Auditor-Controller. Services and supplies expenditures, expenditure reimbursements, and charges for service revenue are budgeted to significantly increase primarily due to the recent consolidation of license acquisitions. Previously, several departments completed their own procurement and contracting for information technology licenses, such as Microsoft Office. ITS will now acquire licenses on behalf of all County departments, and will be reimbursed for costs incurred. Capital assets expenditures are budgeted to increase due to the acquisition and implementation of a new enterprise resource planning system, which will replace the legacy human resources, payroll, budgeting, and financial systems. The recommended budget will allow the division to maintain current levels of service.

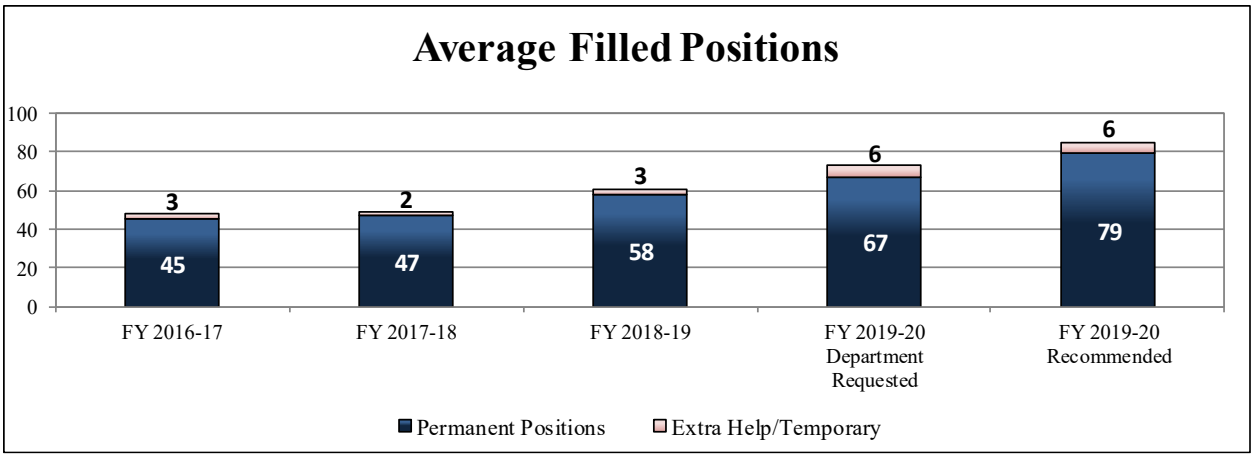


Staffing Changes and Operational Impacts

The recommended budget includes the deletion of one (1) Programmer I/II-Systems Analyst I/II position, and the addition of one Geographic Information Systems Programmer/Analyst position.

The recommended budget holds one (1) Senior CAO Manager position, one (1) Database Analyst I/II position, one (1) Senior Systems Analyst position, one (1) Programmer I/II-Systems Analyst I/II position, one (1) Information Systems Specialist I/II/III/Sr. position, and one (1) Systems Programmer I/II position vacant and unfunded, at an annual savings of approximately $1.0 million.

General Government



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	45	47	58	67	79
Extra Help/Temporary	3	2	3	6	6
Total Positions	**48**	**49**	**61**	**73**	**85**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	45	48	60	N/A	N/A
Extra Help/Temporary (FTE)	4	8	5	N/A	N/A
Total Positions	**49**	**56**	**65**	**N/A**	**N/A**
SALARIES & BENEFITS	**$6,374,146**	**$7,042,819**	**$8,446,664**	**$9,376,574**	**$11,145,499**

Summary of Authorized Positions

The recommended budget includes 85 authorized permanent positions, of which 79 are budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	8	0	0	8	7	1	8
GIS, Fiscal, Web & Web Development	24	1	(1)	24	22	2	24
CJIS, KIPS & Databases	8	0	0	8	7	1	8
Workspace Technology & LAN	29	0	0	29	28	1	29
Telecommunications & Enterprise Support	16	0	0	16	15	1	16
Total	85	1	(1)	85	79	6	85

CJIS, KIPS & Databases

	Classification
1	Technology Services Supervisor
1	Technology Services Manager
1	Senior Systems Analyst
3	Programmer I/II-Sys Analyst I/II
2	Database Analyst I/II
8	**Requested Total**

GIS, Fiscal, Web & Web Development

	Classification
3	Senior Systems Analyst
3	Technology Services Supervisor
1	Technology Services Manager
1	GIS Manager
16	Programmer I/II-Sys Analyst I/II
24	**Current Total**
	Additions/Deletions
(1)	Programmer I/II-Sys Analyst I/II
1	GIS Programmer/Analyst
24	**Requested Total**

Administration

	Classification
1	Chief Information Tech Officer
1	Senior CAO Manager
1	Business Manager
1	Fiscal Support Specialist
1	Office Services Technician
1	Sr. Office Services Specialist
1	Information Security Officer
1	Fiscal Support Supervisor
8	**Requested Total**

Workspace Technology & LAN

	Classification
2	Technology Services Manager
1	Technology Services Supervisor
8	Help Desk Technician I/II/III
13	Info Systems Specialist I/II/III/Sr
3	LAN Systems Administrator
2	Programmer I/II-Sys Analyst I/II
29	**Requested Total**

Telecommunications & Enterprise Support

	Classification
3	Telecom Network Administrator
2	Technology Services Supervisor
1	Technology Services Manager
3	LAN Systems Administrator
2	System Programmer I/II
2	Network System Administrator
3	Info Systems Specialist I/II/III/Sr
16	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: To promote and improve the efficiency and responsibility of Kern County government.

Objective 1: Make the County government accessible to citizens.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Average number of hits on County website per resident	10.5	10.5	10.5	14.5	12.5

This measures public use of the County's website and demonstrates public acceptance of our internet offering as an alternative method of obtaining information and conducting business with the County government. The increased usage of the County's website indicates the public is becoming more aware of the County's efforts to share information on its website. The division continues to work with customer departments to enhance the offerings of the County's website.

Objective 2: Deliver Quality Service to our customers

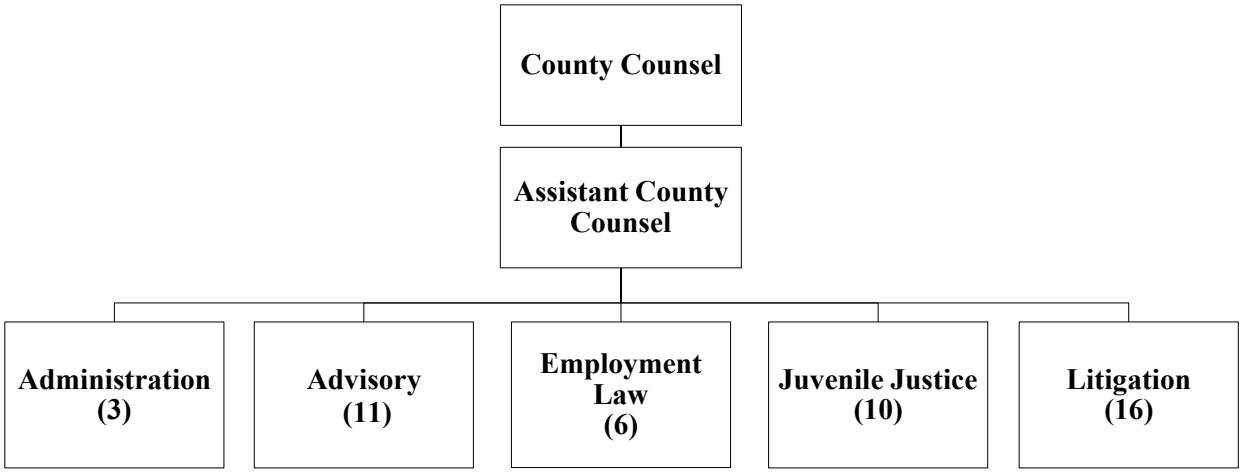
Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of time that the County's IT servers are fully operational	99.97%	99.97%	99.97%	99.98%	99.98%
Average number of staff training hours per full time equivalent	15	15	15	37	20

This measure demonstrates the division's ability to provide timely and effective service to customers. The division continues to search for innovative ways to provide effective support to the customer departments within budget constraints. In FY 2018-19 the division made employee training a higher priority. Increases to the FY 2018-19 actual and the 2019-20 Goal reflect this change.

Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- The department made 7,042 appearances and managed 1,553 open cases on juvenile dependency matters and handled 28 appeals and ten writs.
- Employment Law handled 386 new and distinct employment matters, of which 360 are disciplinary or performance related matters, fifteen Department of Fair Employment and Housing and Equal Employment Opportunity Commission complaints, eleven workplace violence related matters and managed 434 litigated workers' compensation claims of which 108 were newly opened. The Disability Management Coordinator participated in 188 Interactive Process meetings over the last two fiscal years.
- Litigation attended 677 hearings and 230 appearances in litigation matters. Litigation conducted 54 trials, received and reviewed 82 new complaints, and resolved 89 cases at no cost to the County
- Advisory completed 120 Ordinances and 628 Resolutions.
- For the Lean Six Initiative, two employees have completed green belt training. The department currently has several pending projects including the simplification of signature processes for all departments.

General Government

County Counsel

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

Function: General Government
Activity: Counsel

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$7,775,126	$8,671,028	$8,120,790	$8,583,515	$8,753,111	$8,753,111
Services and Supplies	578,118	748,309	635,788	1,165,251	1,269,654	1,269,654
Other Charges	4,531,922	1,148,591	252,966	1,148,591	1,148,591	1,148,591
Capital Assets	9,582	0	0	0	0	0
Other Financing Uses	0	1,745,560	0	0	0	1,767,230
TOTAL EXPENDITURES	**$12,894,748**	**$12,313,488**	**$9,009,544**	**$10,897,357**	**$11,171,356**	**$12,938,586**
Expend. Reimb.	($227,380)	($175,032)	($168,308)	($212,816)	($212,816)	($212,816)
TOTAL NET EXPENDITURES	**$12,667,368**	**$12,138,456**	**$8,841,236**	**$10,684,541**	**$10,958,540**	**$12,725,770**
REVENUE:						
Charges for Services	$6,473,102	$6,809,322	$6,658,987	$7,412,115	$7,412,115	$7,412,115
Miscellaneous	71,389	15,000	27,232	15,000	15,000	15,000
Non-revenue Receipts	(89)	0	0	0	0	0
Other Financing Sources:						
Oil and Gas Program	214	0	0	0	0	0
TOTAL REVENUE	**$6,544,616**	**$6,824,322**	**$6,686,219**	**$7,427,115**	**$7,427,115**	**$7,427,115**
Less Available BSI *	$0	($1,745,560)	$0	$0	$0	($1,767,230)
NET GENERAL FUND COST	**$6,122,752**	**$3,568,574**	**$2,155,017**	**$3,257,426**	**$3,531,425**	**$3,531,425**
BSI Ending Balance *	$1,323,084	N/A	$1,688,630	N/A	N/A	N/A

* BSI = Budget Savings Incentives

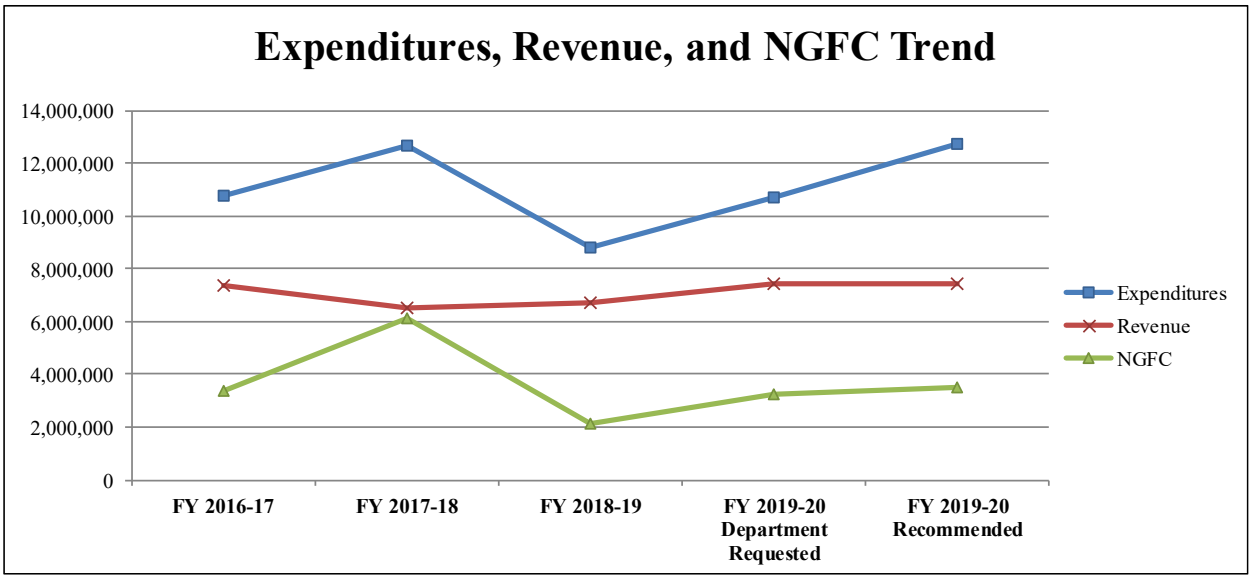
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

The department has accrued Budget Savings Incentive (BSI) credits in the amount of $1,767,230, and anticipates the use of available BSI to invest in training, office equipment, and software upgrades.

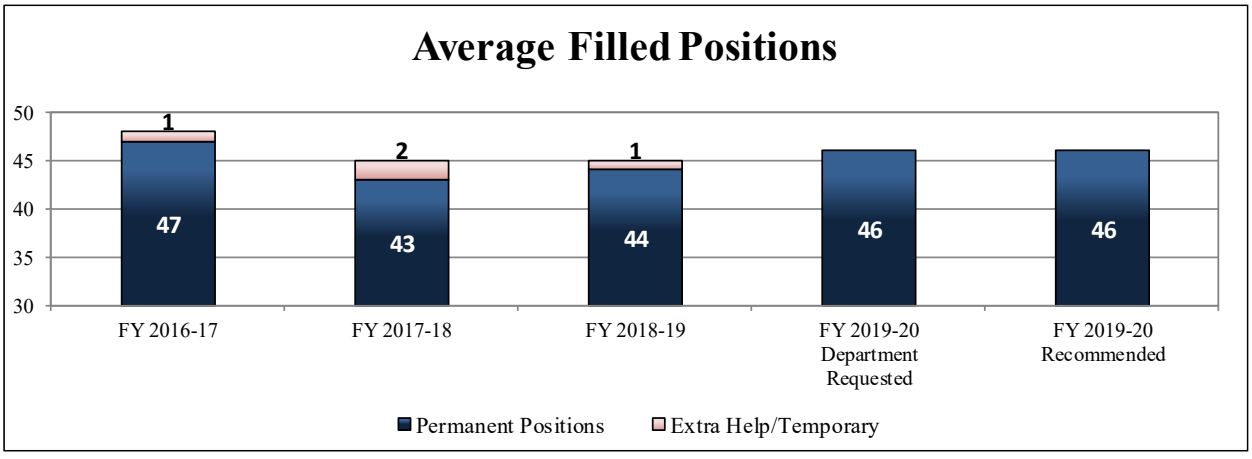
Budget Changes and Operational Impacts

Salaries and benefits have increased to reflect the funding of one (1) previously vacant Deputy County Counsel I/II/III/IV/V position. Services and Supplies is increasing due to equipment upgrades, software renewal costs, and information technology service fees. Uninsured litigation funding has been included in other charges at historical levels. Charges for services is increasing due to increases in the attorney and paralegal hourly rates.



Staffing Changes and Operational Impacts

The recommended budget includes 48 authorized positons. One (1) Office Service Specialist position will be deleted from County Counsel and transferred to the Risk Management Department in an effort to more efficiently utilize staff and resources between the divisions.



General Government

4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	47	43	44	46	46
Extra Help/Temporary	1	2	1	0	0
Total Positions	**48**	**45**	**45**	**46**	**46**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	48	43	45	N/A	N/A
Extra Help/Temporary (FTE)	1	2	1	N/A	N/A
Total Positions	**49**	**45**	**46**	**N/A**	**N/A**
SALARIES & BENEFITS	**$8,643,605**	**$7,775,126**	**$8,120,790**	**$8,583,515**	**$8,753,111**

Summary of Authorized Positions

The department currently has 49 authorized positions. The recommended budget includes 48 permanent positions, of which 46 have been budgeted to be filled during FY 2019-20. The department will hold two (2) Deputy County Counsel I/II/III/IV/V positions vacant and unfunded.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	6	0	(1)	5	5	0	5
Advisory	11	0	0	11	11	0	11
Employment Law	6	0	0	6	6	0	6
Juvenile Justice	10	0	0	10	10	0	10
Litigation	16	0	0	16	14	2	16
Total	49	0	(1)	48	46	2	48

Administration

	Classification
1	County Counsel
1	Assistant County Counsel
1	Administrative Coordinator
1	Info Systems Specialist I/II/III/Sr
1	Senior Office Services Specialist
1	Office Services Specialist
6	**Current Total**
	Additions/Deletions
(1)	Office Services Specialist
5	**Requested Total**

Advisory

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

Employment Law

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

Litigation

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

Juvenile Justice

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

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Improve the fiscal efficiency and responsibility of the County.

Objective 1: Provide cost effective litigation services to protect County interests.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Total cost of legal services as a percentage of total County expenditures.	0.56%	0.63%	0.59%	0.47%	0.47%
Percent of lawsuits resolved with a payout to plaintiffs of $10,000 or less.	27 of 43 or 63%	23 of 39 or 59%	25 of 40 or 63%	23 of 42 or 55%	23 of 42 or 55%

The first indicator measures the cost of all County legal services in relation to total County expenditures, including special circumstances when private counsel is retained to handle cases calling for special expertise. It helps assess programs that reduce the costs of litigation, experts, discovery, and more expensive private counsel. The second indicator measures the performance of County lawyers in managing financially significant lawsuits from general liability and medical malpractice claims. In recent years the County has been subjected to cases with the potential for exposure and large settlements. While County Counsel does not have control over the behavior that caused these claims, recently the department has seen a decrease in the number of serious incidents. The department is cautiously optimistic that legal costs due to case settlement may be trending down.

Objective 2: Provide effective services to County departments.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
The percentage of clients rating legal services as effective.	92%	96%	98%	100%	100%
The percentage of contracts reviewed within ten business days.	97%	95%	100%	99%	100%

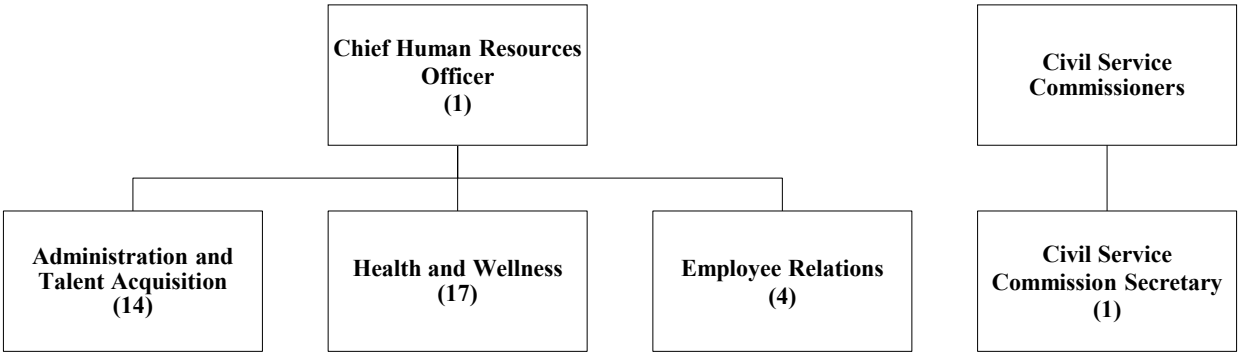
The first indicator measures how clients (County departments) assess the effectiveness of the legal services provided by the attorneys based on the completion of standardized legal service evaluations. The evaluations provide a measurement of how timely and competently the County attorneys are addressing the legal needs of the departments. The second indicator measures how timely the Advisory Team of attorneys reviews contracts. The goal for the department is that contracts be reviewed within ten business days. Timely turnaround of contracts ensures the pace of County business is maintained. A reduction in County Counsel's costs means a reduced net general fund contribution.

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Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- The Human Resources Division re-branded the in-house health care products under the Kern Legacy brand and eliminated the non-Kern Legacy self-funded plan.
- The division is finalizing the update to the County's Respectful Workplace Policy and has bolstered staffing and investigation processes to better address complaints of workplace misconduct.
- The division launched the effort to participate in the LinkedIn Learning personal learning platform, improving employee enrichment.
- The division is continuing internal lean six sigma projects related to payroll, health benefits, and employee leaves of absence processing.

General Government

Human Resources Division

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

Function: General Government
Activity: Human Resources

Description of Major Services

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

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$3,380,654	$3,751,789	$3,590,875	$3,957,413	$3,958,689	$3,958,689
Services and Supplies	365,717	499,208	462,000	477,051	475,775	475,775
Other Financing Uses	0	316,001	0	0	0	340,115
TOTAL EXPENDITURES	**$3,746,371**	**$4,566,998**	**$4,052,875**	**$4,434,464**	**$4,434,464**	**$4,774,579**
Expend. Reimb.	($12,517)	($29,206)	($21,097)	($22,265)	($22,265)	($22,265)
TOTAL NET EXPENDITURES	**$3,733,854**	**$4,537,792**	**$4,031,778**	**$4,412,199**	**$4,412,199**	**$4,752,314**
REVENUE:						
Charges for Services	$1,415,953	$1,726,389	$1,746,131	$1,943,537	$1,943,537	$1,943,537
Miscellaneous	1,110	520	508	3,520	3,520	3,520
TOTAL REVENUE	**$1,417,063**	**$1,726,909**	**$1,746,639**	**$1,947,057**	**$1,947,057**	**$1,947,057**
Less Available BSI *	$0	($316,001)	$0	$0	$0	($340,115)
NET GENERAL FUND COST	**$2,316,791**	**$2,494,882**	**$2,285,139**	**$2,465,142**	**$2,465,142**	**$2,465,142**
BSI Ending Balance *	$258,572	N/A	$316,001	N/A	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

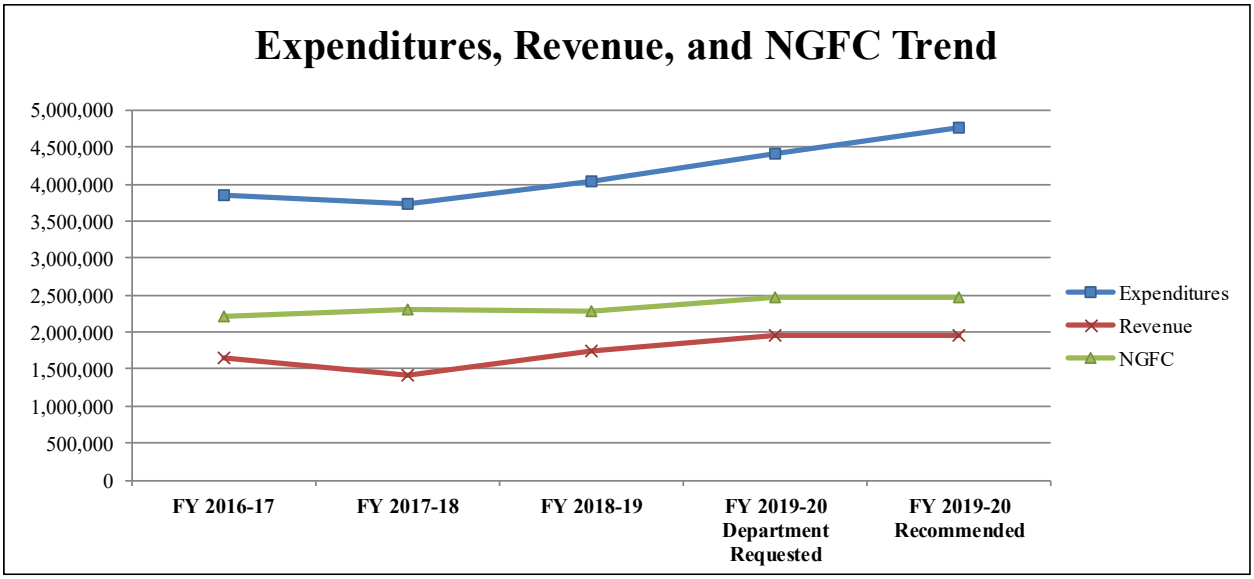
expenses of purchasing employee service awards to recognize employees for their years of service.

The Civil Service Commission portion of this budget, totaling $136,000, provides resources for Commission meeting expenses in the amount of $27,000, hearing officer service fees in the amount of $20,000, travel expenses in the amount of $3,000, supplies in the amount of $3,000, and salaries and benefits for the Civil Service Commission Secretary in the amount of $83,000. The Civil Service Commission approved this budget in accordance with County Ordinance 3.04.040.

Budget Changes and Operational Impacts

Changes in salaries and benefits expenditures are primarily due to position additions and the planned filling of currently vacant positions.

Charges for services revenue reflects reimbursement of actual costs incurred by the division when performing management and oversight of the health benefit internal service funds. Budgeted increases in charges for services revenue are primarily due to planned increases in staff hours and staff costs billable to the internal service funds. The recommended budget will allow the division to operate without any negative service level impacts.

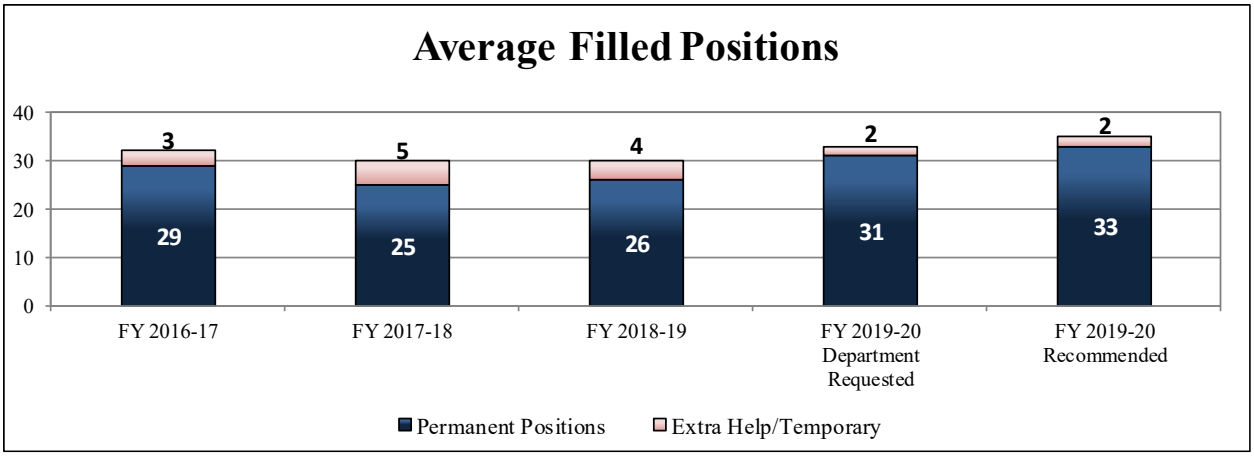


Staffing Changes and Operational Impacts

The recommended budget includes the addition of one (1) Health Plan Services Coordinator position and one (1) Principal Human Resources Analyst position. The budget also includes the deletion of one (1) Talent Recruiter I/Sr. position. The approximate annual net cost increase of these position changes is $148,000.

The recommended budget holds vacant and unfunded one (1) Health Plan Services Specialist I/II position and three (3) Senior Human Resources Specialist I/II positions.

General Government



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	29	25	26	31	33
Extra Help/Temporary	3	5	4	2	2
Total Positions	**32**	**30**	**30**	**33**	**35**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	29	25	27	N/A	N/A
Extra Help/Temporary (FTE)	4	10	3	N/A	N/A
Total Positions	**33**	**35**	**30**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,652,810**	**$3,380,654**	**$3,590,875**	**$3,957,413**	**$3,958,689**

Summary of Authorized Positions

The division currently has 36 authorized permanent positions. The recommended budget includes 37 authorized positions, of which 33 have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Admin and Talent Req.	15	1	(1)	15	11	4	15
Health and Wellness	16	1	0	17	17	0	17
Employee Relations	4	0	0	4	4	0	4
Civil Service Commission	1	0	0	1	1	0	1
Total	36	2	(1)	37	33	4	37

Administration and Talent Acquisition

	Classification
1	Chief Human Resources Officer
1	Deputy Chief HR Officer
1	Health Plan Services Sp I/II
4	Talent Recruiter I/Sr.
3	Sr. Human Resources Specialist
5	Human Resources Specialist I/II
15	**Current Total**
1	Principal HR Analyst
(1)	Talent Recruiter I/Sr.
15	**Requested Total**

Employee Relations

1	Deputy Chief HR Officer
2	Principal HR Analyst
1	Human Resources Specialist I/II
4	**Requested Total**

Health and Wellness

	Classification
1	Deputy Chief HR Officer
1	Health Plan Services Coordinator
4	Sr. Human Resources Specialist
6	Health Plan Services Sp I/II
4	Sr. Health Plan Services Rep
16	**Current Total**
1	Health Plan Services Coordinator
17	**Requested Total**

Civil Service Commission

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

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Improve fiscal efficiency and responsibility of the County.

Objective 1 Monitor recruitment and promotion processes to ensure optimal responsiveness

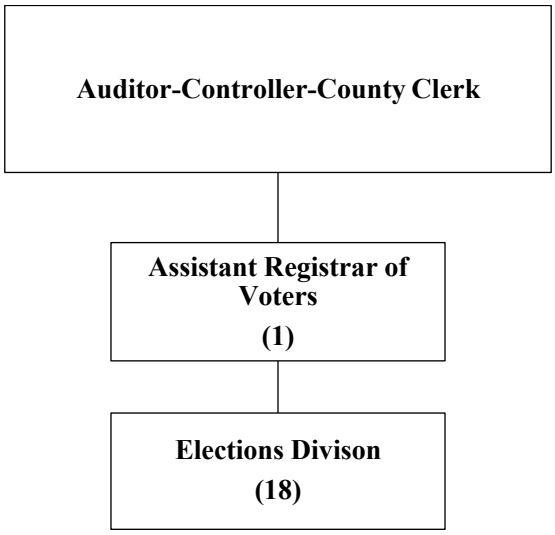
Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of certifications made within two days of the availability of an eligible list and valid requisition.	99%	97%	100%	97%	100%
Average number of days for completion of eligible lists from date of the receipt of a requisition	40	45	40	45	40
Percentage of classification actions completed within three months of receipt of request	100%	95%	100%	60%	85%

The recruitment process is the most basic division function. This measure allows the division to track progress in this fundamental area, which determines the time frame for advertising, accepting and receiving applications, and identifying and certifying eligible candidates to departments in order to fill vacancies. It should be noted that the testing components for some classifications may be minimal and will therefore result in a relatively smaller number of days for completion of an eligible list, while others may include multiple testing components (i.e. written, performance, and/or an oral examination) and will take longer to establish an eligible list. In FY 2018-19, the division instituted additional study of classification change requests to better align the subject specifications with best practices and industry standards, resulting in additional lead time. Additionally, increased interest in discussion on such changes from employee unions has resulted in a greater number of requests, contributed to the division not attaining the previous goal. The division has adjusted this goal to reflect the current situation, and will continue to evaluate all goals and seek overall improvement in customer service.

Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- The voter information pamphlet was redesigned in order to increase informed voter participation.
- Implemented online campaign finance filing system, which will increase efficiency and transparency.
- Established a Language Accessibility Advisory Committee to assist in preparing outreach efforts to increase participation in the voting process.
- Implemented the accessible device portion of the new voting system.
- Continued with the succession planning efforts in order to mitigate impacts of experienced staff retiring.

Elections

Department Head: Mary B. Bedard, Elected
Fund: General
Budget Unit: 1420

Function: General Government
Activity: Elections

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$1,720,750	$1,755,130	$1,636,624	$1,506,973	$1,721,973	$1,721,973
Services and Supplies	2,041,949	3,150,463	2,989,673	2,751,228	2,536,228	2,536,328
Other Charges	0	0	0	5,000	5,000	5,000
Capital Assets	858,639	0	0	200,000	200,000	503,806
TOTAL EXPENDITURES	**$4,621,338**	**$4,905,593**	**$4,626,297**	**$4,463,201**	**$4,463,201**	**$4,767,107**
Expend. Reimb.	($36,469)	$0	$0	$0	$0	$0
TOTAL NET EXPENDITURES	**$4,584,869**	**$4,905,593**	**$4,626,297**	**$4,463,201**	**$4,463,201**	**$4,767,107**
REVENUE:						
Intergovernmental	$877,979	$87,000	$27,388	$225,000	$225,000	$528,906
Charges for Services	610,626	1,569,356	1,160,449	1,008,200	1,008,200	1,008,200
Miscellaneous	6,555	5,700	6,572	6,700	6,700	6,700
TOTAL REVENUE	**$1,495,160**	**$1,662,056**	**$1,194,409**	**$1,239,900**	**$1,239,900**	**$1,543,806**
NET GENERAL FUND COST	**$3,089,709**	**$3,243,537**	**$3,431,888**	**$3,223,301**	**$3,223,301**	**$3,223,301**

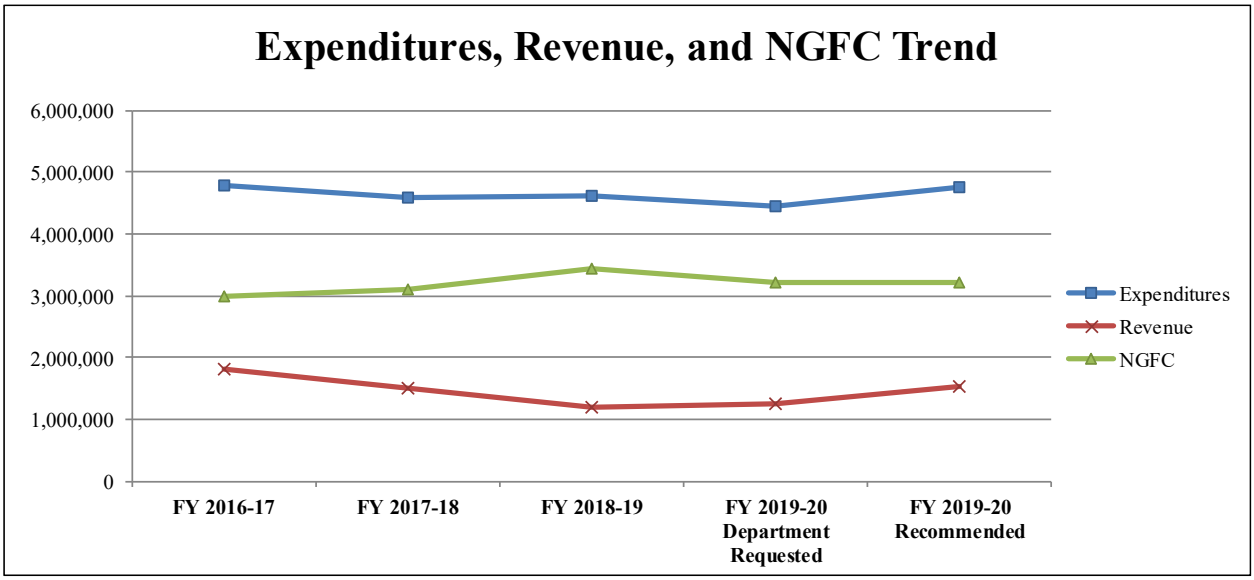
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

Budget Changes and Operational Impacts

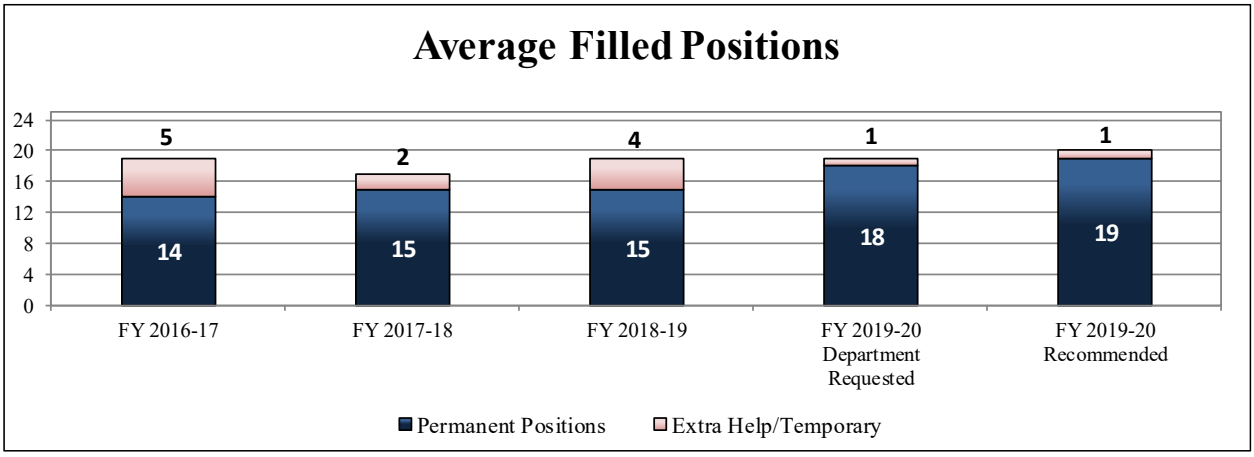
The recommended budget provides funding for the 2020 presidential primary election. The Division's budget shows a slight decrease in both revenue and expenditures due to the anticipated costs and reimbursements related to the primary election. A capital asset in the amount of $503,806 for the purchase of a high speed sorting system has been included to assist with faster reporting of election results. A supplemental request in the amount of $315,451 was submitted to the County Administrative Office (CAO) to provide funding for unknown costs related to the new requirement of Assembly Bill 219 mandating counties to prepay return postage on vote-by-mail

ballots as well as additional temporary staffing and consultant services that may be required due to the retirement of two experienced staff members. This request is included in Appropriations for Contingencies and will be transferred to the Division, if needed.



Staffing Changes and Operational Impacts

The recommended budget includes the addition of two (2) Election Process Clerk I/II/III positions and the deletion of one (1) System Analyst I/II position. The approximate net annual cost increase of these positions is $43,000. The position changes will assist the division with the 2020 presidential election.



Summary of Authorized Positions

The division has requested 19 authorized permanent positions, all of which have been budgeted to be filled during FY 2019-20 as indicated below.

General Government

4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	14	15	15	18	19
Extra Help/Temporary	5	2	4	1	1
Total Positions	**19**	**17**	**19**	**19**	**20**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	16	16	5	N/A	N/A
Extra Help/Temporary (FTE)	3	2	5	N/A	N/A
Total Positions	**19**	**18**	**10**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,629,006**	**$1,720,750**	**$1,636,624**	**$1,506,973**	**$1,721,973**

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Elections	18	2	(1)	19	19	0	19
Total	18	2	(1)	19	19	0	19

Elections

	Classification
1	Assistant Registrar of Voters
2	Chief Deputy Registrar of Voters
1	Elections Process Coordinator
3	Elections Process Supervisor
8	Election Process Clerk I/II/III
1	Elections Warehouse Supervisor
2	System Analyst I/II
18	**Current Total**
	Additions/(Deletions)
2	Election Process Clerk I/II/III
(1)	System Analyst I/II
19	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- The Purchasing Division was nationally recognized and awarded the "Achievement of Excellence in Procurement" for the eighth consecutive year. The division also received the California Association of Counties 2018 Challenge Merit Award for the County's Enterprise pilot program.
- The Property Management Division negotiated and completed 42 new, amended, and/or assigned lease agreements, nine property transfers, seven license agreements, and 16 new or renewed franchise agreements. Division staff successfully renegotiated several existing lease agreements to reduce current and future rental rates, resulting in approximately $300,000 in savings.
- The Maintenance Division maintains approximately 3.5 million square feet of County occupied facilities from Frazier Park to Ridgecrest.
- The Parks Division maintains over 720 acres of park grounds which spans across eight regional and 35 local parks.
- The Custodial Services Division maintains approximately 1.5 million square feet of County facilities.

General Services

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

Function: General Government
Activity: Property Management

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$16,249,901	$15,503,452	$15,955,006	$15,403,660	$15,413,733	$15,834,733
Services and Supplies	5,010,033	4,994,896	5,709,812	5,032,636	5,022,563	4,931,561
Other Charges	522	10,100	2,105	10,100	10,100	10,100
Capital Assets	159,272	0	27,805	80,000	80,000	80,000
Other Financing Uses	0	1,866,621	0	0	0	1,002,595
TOTAL EXPENDITURES	**$21,419,728**	**$22,375,069**	**$21,694,728**	**$20,526,396**	**$20,526,396**	**$21,858,989**
Expend. Reimb.	($1,473,873)	($1,396,171)	($1,672,575)	($1,483,436)	($1,483,436)	($1,483,436)
TOTAL NET EXPENDITURES	**$19,945,855**	**$20,978,898**	**$20,022,153**	**$19,042,960**	**$19,042,960**	**$20,375,553**
REVENUE:						
Fines and Forfeitures	$59,213	$72,770	$88,200	$72,500	$72,500	$102,500
Use of Money/Property	265,341	239,625	245,854	248,975	248,975	248,975
Intergovernmental	11,507	0	0	0	0	0
Charges for Services	4,549,714	4,301,899	4,020,743	4,330,131	4,330,131	4,330,131
Miscellaneous	64,320	15,460	394,961	16,200	16,200	16,200
Other Financing Sources:						
DIVCA	58,650	0	0	0	0	0
Off Highway Vehicle License Fee	31,050	54,900	44,730	9,700	9,700	9,700
Timber Harvest Fund	16,127	0	19,124	2,894	2,894	2,894
Parcel Map In-Lieu Fee	0	0	0	150,000	150,000	150,000
TOTAL REVENUE	**$5,055,922**	**$4,684,654**	**$4,813,613**	**$4,830,400**	**$4,830,400**	**$4,860,400**
Less Available BSI *	$0	($1,866,621)	$0	$0	$0	($1,002,595)
NET GENERAL FUND COST	**$14,889,933**	**$14,427,623**	**$15,208,540**	**$14,212,560**	**$14,212,560**	**$14,512,558**
BSI Ending Balance *	$1,618,704	N/A	$645,449	N/A	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

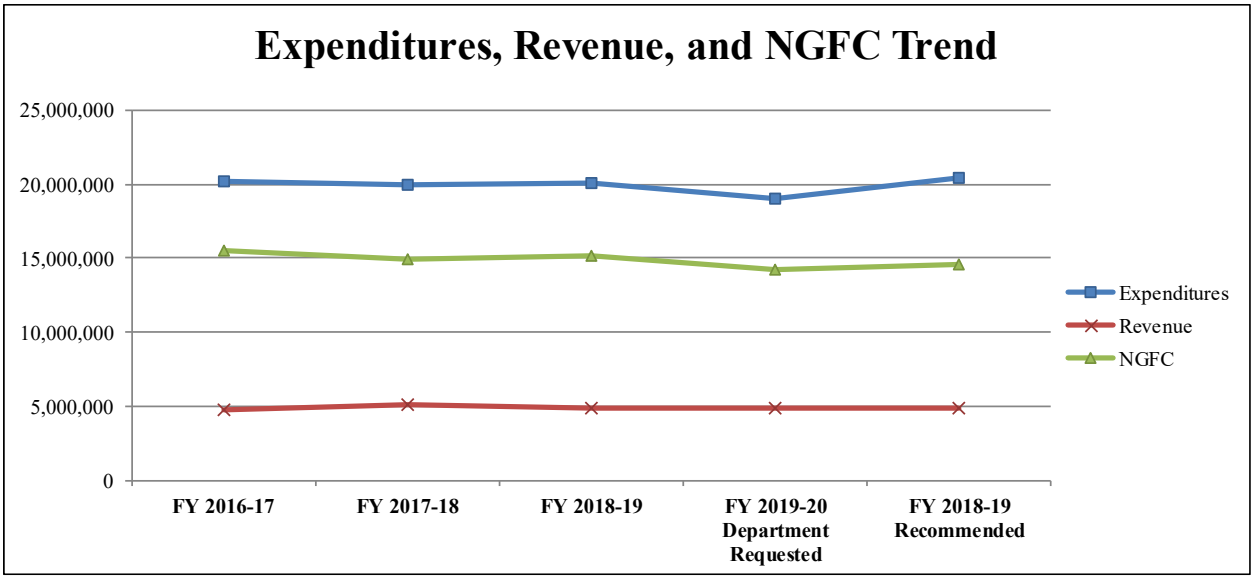
receives some reimbursement for services but is primarily funded by an allocation of Net General Fund Cost (NGFC).

Budget Changes and Operational Impacts

The budgeted decrease in salaries and benefits expenditures for FY 2019-20 is primarily due to the anticipated usage of BSI credits to cover staffing costs. The recommended budget provides the division with funding for 154 permanent positions, which includes the planned use of $713,585 of $1,002,595 in accumulated BSI credits. After adjusting for the planned usage of BSI, budgeted salaries and benefits costs and staffing levels are greater than FY 2018-19 actuals. This was partially accomplished by an increase of $300,000 in NGFC to expand Ranger coverage at County parks.

The decrease in budgeted services and supplies expenditures for FY 2019-20 is primarily due to large one-time expenditures for Phase I of the Hart Park Master Plan that occurred during FY 2018-19. Phase II of the Hart Park Master Plan has been included in the Major Maintenance budget for FY 2019-20.

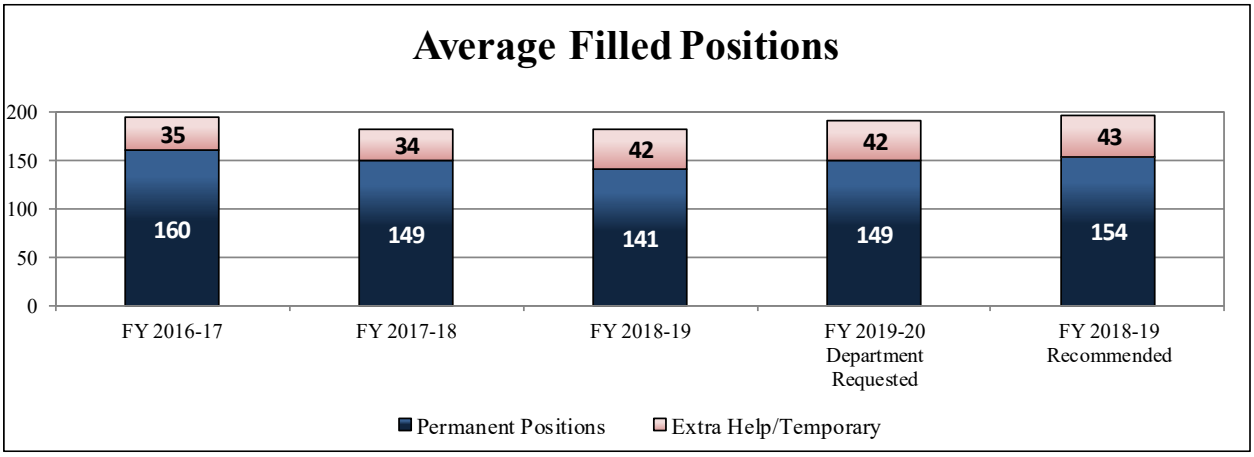
The recommended staffing for the Parks, Reservations, and Rangers sections totals 59 authorized positions, of which 52 have been budgeted to be filled.



Staffing Changes and Operational Impacts

The recommended budget includes the addition of one (1) Fiscal Support Technician position and one (1) Office Services Specialist position, and the deletion of one (1) Real Property Agent I/II/III position and one (1) Office Services Coordinator position. Prior year average filled and full-time equivalent position figures have been modified to include historical Parks data for consistent annual comparisons.

The recommended budget holds the following positions vacant and unfunded: one (1) Communications Technician I/II/III, eight (8) Maintenance Worker I/II/III/IV, ten (10) Building Service Worker I/II/III, one (1) Security Attendant I/II, one (1) Park Ranger I/Sr., one (1) Park Supervisor, one (1) Groundskeeper III, and three (3) Groundskeeper I/II, at an annual savings of approximately $3.1 million.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	160	149	141	149	154
Extra Help/Temporary	35	34	42	42	43
Total Positions	**195**	**183**	**183**	**191**	**197**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	162	151	145	N/A	N/A
Extra Help/Temporary (FTE)	31	42	50	N/A	N/A
Total Positions	**193**	**193**	**195**	**N/A**	**N/A**
SALARIES & BENEFITS	**$16,992,043**	**$16,249,901**	**$15,955,006**	**$15,403,660**	**$15,834,733**

Summary of Authorized Positions

The recommended budget includes 180 authorized permanent positions, of which 154 have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	15	2	(1)	16	16	0	16
Communications	10	0	0	10	9	1	10
Facilities	48	0	0	48	40	8	48
Reservations	6	0	0	6	6	0	6
Mail Services	2	0	0	2	2	0	2
Property Management	4	0	(1)	3	3	0	3
Custodial	35	0	0	35	25	10	35
Purchasing	7	0	0	7	7	0	7
Parks	39	0	0	39	34	5	39
Rangers & Security	14	0	0	14	12	2	14
Total	180	2	(2)	180	154	26	180

Administration

	Classification
1	Chief General Services Officer
2	Senior CAO Manager
1	Accountant I/II/III
1	Administrative Coordinator
1	Administrative Services Officer
1	Sr. Human Resources Specialist
1	Energy Coordinator
4	Fiscal Support Specialist
1	Fiscal Support Technician
1	Office Services Coordinator
1	Special Projects Manager
15	**Current Total**
	Additions/Deletions
1	Fiscal Support Technician
1	Office Services Specialist
(1)	Office Services Coordinator
16	**Requested Total**

Facilities

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

Parks

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

Custodial

	Classification
1	General Services Manager
29	Building Service Worker I/II/III
1	Supervising Bldg Service Worker
2	Senior Building Service Worker
2	Bldg Service Worker I/II/III-KRV
35	**Requested Total**

Property Management

	Classification
1	General Services Manager
1	Supervising Real Prop Agent
2	Real Property Agent I/II/III
4	**Current Total**
	Additions/Deletions
(1)	Real Property Agent I/II/III
3	**Requested Total**

Reservations

	Classification
1	Administrative Coordinator
1	Fiscal Support Supervisor
2	Fiscal Support Specialist
1	Fiscal Support Technician
1	Office Services Assistant
6	**Requested Total**

Communications

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

Mail Services

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

Rangers & Security

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

Purchasing

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

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Hold County department and employees accountable to do their jobs well.

Objective 1: County facilities are well maintained and fully operational enabling the effective delivery of County services.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Average number of days to complete a non-emergency request for maintenance or repair services within County facilities	17	19	19	17	19
Average number of days to complete a request for communication services within County facilities	3	3	3	2	3
Average number of inspections of County owned and leased facilities performed by Property Management	90	90	90	102	95
Average number of annual energy audits of County owned and leased facilities performed by Property Management	30	46	45	32	30

Staff anticipate needs, provide effective solutions, maintain communication and strive to perform work in a timely manner for over 200 facilities County-wide. Maintenance staff spent a material amount of time on major maintenance projects, which caused a temporary increase in the average number of days to respond to a maintenance or repair request.

Goal 2: Maintain an efficient purchasing process in order to facilitate the acquisition of goods and services for our customers in a cost effective and responsive manner.

Objective 1: Increase fiscal savings achieved through the open and fair competitive process

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of fiscal savings from competitive process	21%	20%	20%	22%	20%

This measure delivers the average percentage of cost avoidance realized by conducting open and fair competitive processes where cost avoidance is defined as the difference between the average bid price and the bid price obtained. The division recently implemented a third-party bidding platform which has increased the number of bids received. Additional aggressive bids have lowered the average, decreasing cost avoidance, but increasing County options.

Goal 3: Promote beautification in parks and increase accessibility to recreational resources and opportunities

Objective 1: Increase tree planting and remove hazardous trees

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Ratio of trees planted to trees removed across the County by the General Services Division	32/124	167/254	160/80	122/55	160/80

The division seeks to beautify the community by increasing shade canopy and improving the environment with trees and other vegetation. Trees and vegetation improve the environment, air quality, and aesthetics of the community. Planting region-appropriate vegetation and trees ensure a greater likelihood of plant survival, as well as a suitable urban forest. The ratio of 2:1 was met for FY 2018-19, but the total number of trees removed and planted was less than the goal due to reduced staffing on the tree crew during the fiscal year.

Objective 2: To track utilization of website to make reservations and to purchase boat permits

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Total transactions processed in reservations system.	4,699	6,262	6,500	5,572	6,129

This performance measure tracks the number of automated transactions made by the public through the public website and use of the Kern River Campground (KRCG) kiosk. The goal for FY 2018-19 was not met due to problems with the KRCG kiosk and reduced reservations at Buena Vista due to other events taking place at the park. The goal for FY 2019-20 has been adjusted to reflect the use of the park for other events.

Utility Payments

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

Function: General Government
Activity: Property Management

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$11,907,031	$13,782,233	$13,540,851	$14,634,715	$14,454,548	$14,454,548
Other Charges	451,871	580,225	440,671	429,229	429,229	1,226,679
TOTAL EXPENDITURES	**$12,358,902**	**$14,362,458**	**$13,981,522**	**$15,063,944**	**$14,883,777**	**$15,681,227**
Expend. Reimb.	($290,930)	($285,600)	($302,075)	($285,600)	($330,600)	($330,600)
TOTAL NET EXPENDITURES	**$12,067,972**	**$14,076,858**	**$13,679,447**	**$14,778,344**	**$14,553,177**	**$15,350,627**
REVENUE:						
Intergovernmental	$89,672	$88,807	$81,253	$77,364	$77,364	$77,364
Charges for Services	1,303,474	1,385,440	1,381,023	1,378,200	1,378,200	1,378,200
Miscellaneous	9,768	12,000	46,617	7,000	7,000	7,000
Other Financing Sources:						
Criminal Justice Facilities	1,873,992	2,400,000	2,125,162	2,400,000	2,400,000	2,400,000
TOTAL REVENUE	**$3,276,906**	**$3,886,247**	**$3,634,055**	**$3,862,564**	**$3,862,564**	**$3,862,564**
NET GENERAL FUND COST	**$8,791,066**	**$10,190,611**	**$10,045,392**	**$10,915,780**	**$10,690,613**	**$11,488,063**

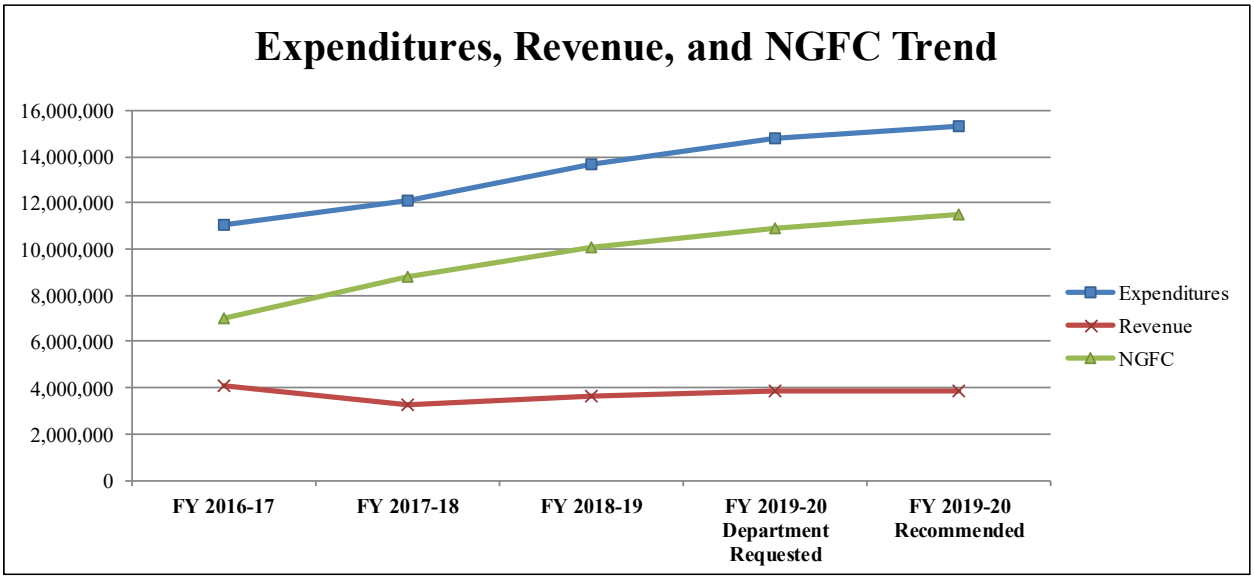
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

Budget Changes and Operational Impacts

In an effort to standardize budgeting and accounting procedures, some utilities expenditures not historically accounted for in this budget unit were transferred in during fiscal years 2016-17 and 2017-18. The increase in budgeted services and supplies expenditures for FY 2019-20 is primarily a result of increased utility rates for locations that are not directly billed for usage. This includes the new justice facility that is now fully operational. The budgeted increase in other charges is due to new debt service payments on the financing used to install additional solar photovoltaic arrays near the Lerdo complex. The savings that will be generated after the

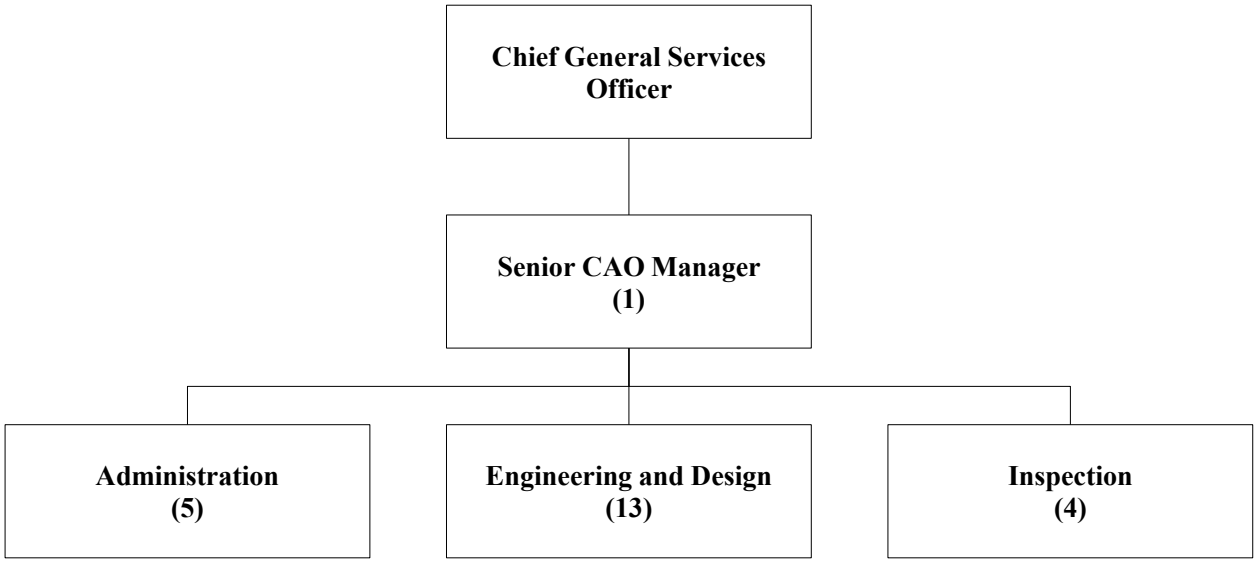
installation is complete are anticipated to be enough to fully offset the new debt service costs. Due to the timing of the financing and the project installation, these savings will not be realized until FY 2020-21.



Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- The Construction Services Division completed the following projects: 1215 Truxtun Court facility corridor remodel; Lerdo facility security upgrades; various parks improvements; Public Services Building tenant improvements; Pioneer Park light panel installations; 1415 Truxtun Court facility basement painting; Hall of Records interior improvements; Kern River and Buena Vista dam studies; various reroofs; various Americans with Disabilities Act compliance improvements; and various parking lot resurfacings.
- Projects in construction include: Superior Court facility ventilation system improvements; Treasurer-Tax Collector office remodel; Probation facility camera system installation; and Probation facility fire alarm upgrades.
- Projects in design include: Various parks improvements in all Supervisorial Districts; Public Services Building office remodel; 1115 Truxtun facility fire dampers; Public Health facility ventilation system improvements; Public Health facility education center upgrade; Camp Condor water system improvements; Camp Okihi water system improvements; Animal Services facility septic improvements; and irrigation control upgrades at North Kern and Kern River golf courses.

General Government

Construction Services

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

Function: General Government
Activity: Property Management

Description of Major Services

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

Summary of Expenditures and Revenue

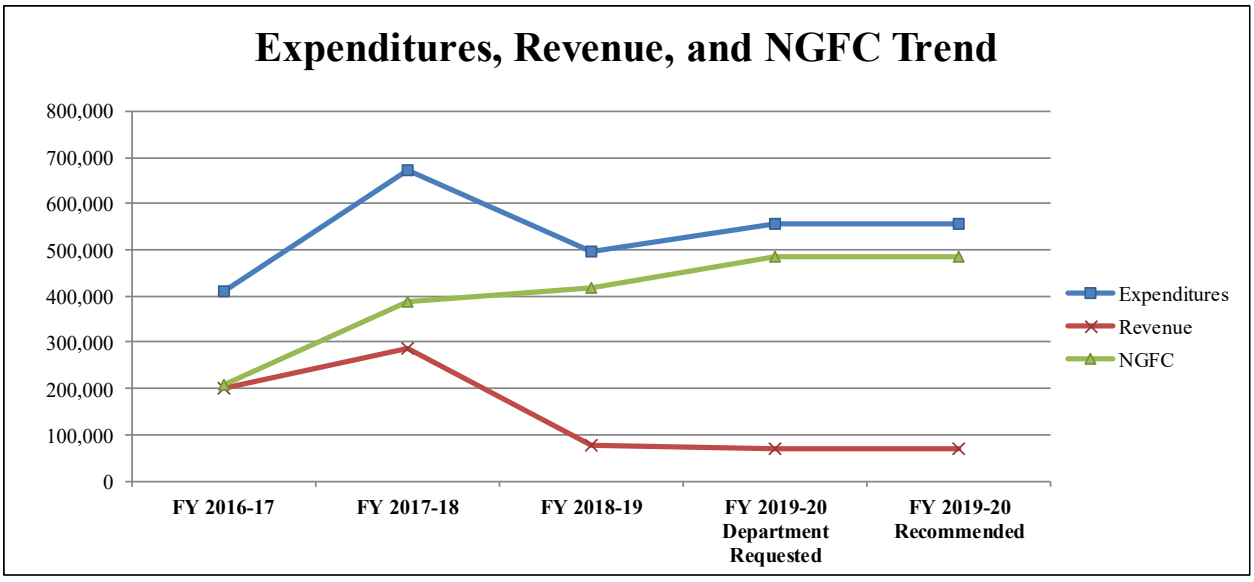
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$3,008,750	$3,156,151	$2,851,013	$2,853,207	$2,853,207	$2,853,208
Services and Supplies	139,025	199,091	144,452	286,040	286,040	286,040
TOTAL EXPENDITURES	**$3,147,775**	**$3,355,242**	**$2,995,465**	**$3,139,247**	**$3,139,247**	**$3,139,248**
Expend. Reimb.	($2,474,027)	($2,470,000)	($2,500,405)	($2,584,621)	($2,584,621)	($2,584,621)
TOTAL NET EXPENDITURES	**$673,748**	**$885,242**	**$495,060**	**$554,626**	**$554,626**	**$554,627**
REVENUE:						
Intergovernmental	$970	$0	$0	$0	$0	$0
Charges for Services	258,880	348,200	73,133	44,035	44,035	44,035
Miscellaneous	2,700	0	20	30	30	30
Other Financing Sources:						
Community Dev. Program Trust	24,347	25,000	4,090	25,000	25,000	25,000
TOTAL REVENUE	**$286,897**	**$373,200**	**$77,243**	**$69,065**	**$69,065**	**$69,065**
NET GENERAL FUND COST	**$386,851**	**$512,042**	**$417,817**	**$485,561**	**$485,561**	**$485,562**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

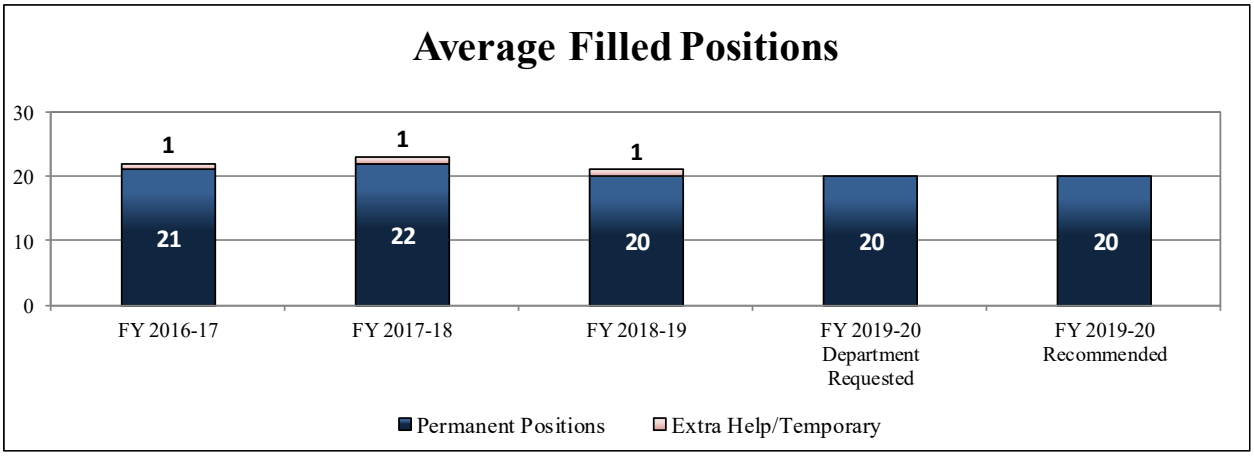
Budget Changes and Operational Impacts

The recommended budget includes an increase in services and supplies due to increased costs for outside professional service contracts. Charges for services revenue declined in FY 2018-19 primarily due to the permanent end of services previously provided to Kern Medical. Other financing sources and expenditure reimbursements are adjusted to reflect anticipated staffing costs and project workloads. The division is able to meet the Net General Fund Cost reduction with no material service level impacts.



Staffing Changes and Operational Impacts

The recommended budget includes the deletion of one (1) Administrative Coordinator position. There are no savings associated with this deletion as the division recently added an Accountant I/II/III using the funding previously dedicated to the Administrative Coordinator position. The recommended budget holds one (1) Engineer I/II/III position, one (1) Engineering/Draft Technician I/II/III position, and one (1) Planner III position vacant and unfunded for an annual savings of approximately $492,000.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	21	22	20	20	20
Extra Help/Temporary	1	1	1	0	0
Total Positions	**22**	**23**	**21**	**20**	**20**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	21	21	21	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**22**	**22**	**22**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,796,119**	**$3,008,750**	**$2,851,013**	**$2,853,207**	**$2,853,208**

Summary of Authorized Positions

The budget unit currently has 24 authorized positions. The recommended budget includes 23 authorized positions, of which 20 have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	7	0	(1)	6	6	0	6
Engineering and Design	13	0	0	13	10	3	13
Inspection	4	0	0	4	4	0	4
Total	24	0	(1)	23	20	3	23

Administration

	Classification
1	Senior CAO Manager
1	Contract Specialist
1	Administrative Coordinator
1	Accountant I/II/III
1	Fiscal Support Specialist
1	Fiscal Support Technician
1	Office Services Specialist
7	**Current Total**
	Additions/Deletions
(1)	Administrative Coordinator
6	**Requested Total**

Engineering and Design

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

Inspection

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

Fiscal Year 2019-20 Goals, Objectives, and Performances Measures

Goal 1: Provide efficient construction administration by minimizing non-construction costs.

Objective 1: Decrease the percentage of indirect cost to total cost for all projects.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of administrative cost to total construction cost	.9%	.5%	2%	1.4%	2%
Percentage of design and engineering costs to total construction cost	15.2%	14.2%	15%	14.9%	15%
Percentage of project management and inspection costs to total construction cost	4.6%	3.9%	6%	6.3%	6%

This measure reports indirect cost for all projects. This measure is intended to track cost by fiscal year in an effort to decrease the indirect expense as a percentage of total construction costs which maximizes the use of taxpayer resources.

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Major Maintenance Projects

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1650

Function: General Government
Activity: Property Management

Description of Major Services

The General Services Division of the County Administrative Office annually develops a master list of all major maintenance projects requested by departments. The projects are prioritized using the following criteria: legally mandated, health and safety concern, preventive maintenance concern, cost reduction impact, and extent of direct use or benefit to the public. Offsetting revenue and special funding are also considered when prioritizing the projects requested for funding consideration.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$5,599,599	$8,692,020	$2,570,303	$0	$0	$13,773,265
TOTAL EXPENDITURES	**$5,599,599**	**$8,692,020**	**$2,570,303**	**$0**	**$0**	**$13,773,265**
REVENUE:						
Intergovernmental	($314,706)	$0	$622,083	$0	$0	$1,129,215
Charges for Services	102,346	0	0	0	0	0
Miscellaneous	415,195	542,350	618,426	0	0	372,396
Other Financing Sources:						
Environmental Health Fund	11,657	152,720	143,983	0	0	0
Oil and Gas Fund	12,252	27,748	67,898	0	0	0
Parcel Map In Leiu Fund	0	0	0	0	0	40,000
County Local Revenue Fund 2011	928	88,369	136,007	0	0	982,172
Recorders Modernization Fund	179,455	1,712,126	1,710,850	0	0	0
Building Inspection Fund	0	0	124,540	0	0	1,246,000
Mental Health Fund	884,191	23,890	40,748	0	0	0
ACO-General Fund	2,528,715	1,701,049	972,401	0	0	0
TOTAL REVENUE	**$3,820,033**	**$4,248,252**	**$4,436,936**	**$0**	**$0**	**$3,769,783**
NET GENERAL FUND COST	**$1,779,566**	**$4,443,768**	**($1,866,633)**	**$0**	**$0**	**$10,003,482**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

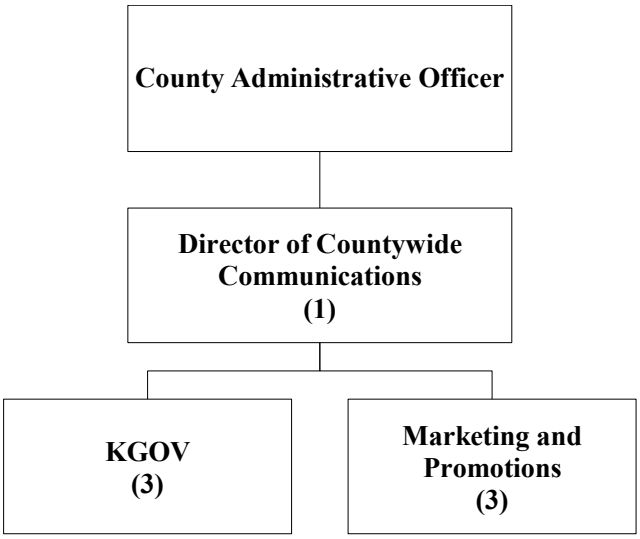
The following table contains a list of the recommended projects for FY 2019-20. For each project, the project cost, any offsetting revenue or special purpose funding, and the Net General Fund Cost (NGFC) are presented. The projects listed in the table on the next page include 39 projects with a combined NGFC of $10 million. Revenue for this budget unit includes $1.4 million for projects started in prior fiscal years. The recommended projects are in accordance with the County's objective of evaluating and meeting the County's infrastructure needs. These recommended projects were identified by both the General Services Division and other operating departments as urgent unmet maintenance and facility needs.

Project Number	Description	Recommended Appropriation	Estimated Revenue	Net County Cost
	Parks Improvements			
7180	Hart Park Improvements - District 3	$250,000	$0	$250,000
7181	Hart Park Master Plan Phase 2 Improvements	615,000	0	615,000
7182	Greenfield Park Lighting and Sidewalk	125,000	0	125,000
7183	Casa Loma Park Shade and Benches	125,000	0	125,000
7184	Mexican Colony Basketball Court	90,000	0	90,000
7185	Park Tree Safety Improvements	250,000	0	250,000
7210	Parks Improvements-District 1	250,000	0	250,000
7213	Parks Improvements-District 2	250,000	0	250,000
7214	Parks Improvements-District 3	250,000	0	250,000
7215	Parks Improvements-District 4	250,000	0	250,000
7216	Parks Improvements-District 5	250,000	0	250,000
7218	Hart Park Burn Dump Remediation	270,000	140,000	130,000
	Parks Improvements Subtotal	**$2,975,000**	**$140,000**	**$2,835,000**
	Legally Mandated			
7076	ADA-Various County Facilities	$250,000	$0	$250,000
7188	Assessor ADA Counter Improvements	64,600	0	64,600
	Legally Mandated Subtotal	**$314,600**	**$0**	**$314,600**
	Cost Savings			
7023	Energy Efficieny - Various Locations	$100,000	$0	$100,000
7034	Water Conservation-Various Facilities	75,000	0	75,000
	Cost Savings Subtotal	**$175,000**	**$0**	**$175,000**
	Utility & Major Systems Repair/Replacement			
7041	HVAC - Various County Facilities	$100,000	$0	$100,000
7186	Sheriff Pretrial E-Pod Door Repairs	437,000	0	437,000
7187	OEA Maker Space Development	500,000	0	500,000
7203	Rosamond Pool Improvements	100,000	40,000	60,000
	Utility & Major Systems Repair/Replacement Subtotal	**$1,137,000**	**$40,000**	**$1,097,000**
	Preventative Maintenance & Reconstruction			
7003	Rathbun Library Abatement	$259,253	$0	$259,253
7029	Paving-Various County Facilities	200,000	0	200,000
7099	Public Health Education Center Upgrades	584,600	0	584,600
7189	1115 Truxtun Elevator Upgrades	625,300	0	625,300
7190	PSB Elevator Maintenance	136,500	0	136,500
7191	Mary K Shell Reroof	898,400	0	898,400
7193	1115 Truxtun Window Glazing	158,700	0	158,700
7194	Kern River Valley Animal Services Reroof	385,870	0	385,870
7195	Kern River Valley Library Metal Roof Replacement	345,855	0	345,855
7196	Lerdo Commissary Loading Dock Paving	298,000	0	298,000
7197	Farm and Home Parking Lot	69,000	0	69,000
7198	Jury Services Parking Lot	89,000	55,625	33,375
7199	Public Health Employee Parking Lot	58,000	0	58,000
7200	Kern River Valley Admin and Court Reroof	1,400,387	675,340	725,047
7201	Mojave Court Complex Reroof	564,600	258,250	306,350
7204	Probation Annex Roof Restoration	694,200	0	694,200
7205	North of the River Veterans Center Reroof	336,000	0	336,000
7206	Holloway Library Reroof	822,000	0	822,000
7305	Public Services Building Lobby Remodel	1,246,000	1,246,000	0
	Preventative Maintenance & Reconstruction Subtotal	**$9,171,665**	**$2,235,215**	**$6,936,450**
	Prior Year Project Revenue	**$0**	**$1,354,568**	**($1,354,568)**
	Grand Total	**$13,773,265**	**$3,769,783**	**$10,003,482**

Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- The division successfully transferred the State of the County dinner production to Kern Economic Development Corporation.
- The division updated the County tourism and film production websites with modern interfaces and cleaner designs.
- The division produced, shot, and edited videos for County and department promotion.
- The division participated in Chamber of Commerce meetings countywide.
- The division promoted Kern County as a location for filming production.
- The social media presence of the division was increased in accordance with the integrated marketing strategy.

General Government

Board of Trade

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

Function: General Government
Activity: Promotion

Description of Major Services

The Board of Trade promotes tourism and commercial filming within the County and provides local stakeholders with general promotional, legislative, and educational assistance in regards to tourism-related matters. The division administers the County Tourism Promotion Grant Program and conducts a number of special events to promote the County.

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

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$366,168	$784,717	$778,667	$780,249	$781,046	$781,046
Services and Supplies	522,452	538,982	429,138	521,316	520,519	520,519
Other Financing Uses	0	43,723	0	0	0	56,347
TOTAL EXPENDITURES	**$888,620**	**$1,367,422**	**$1,207,805**	**$1,301,565**	**$1,301,565**	**$1,357,912**
Expend. Reimb.	$0	($16,300)	($21,442)	($20,000)	($20,000)	($20,000)
TOTAL NET EXPENDITURES	**$888,620**	**$1,351,122**	**$1,186,363**	**$1,281,565**	**$1,281,565**	**$1,337,912**
REVENUE:						
Charges for Services	$0	$28,750	$9,144	$5,500	$5,500	$5,500
Miscellaneous	1,822	0	4,083	0	0	0
Other Financing Sources:						
Board of Trade Advertising Fund	0	50,000	50,000	50,000	50,000	50,000
DIVCA	0	82,370	73,894	90,000	90,000	90,000
TOTAL REVENUE	**$1,822**	**$161,120**	**$137,121**	**$145,500**	**$145,500**	**$145,500**
Less Available BSI *	$0	($43,723)	$0	$0	$0	($56,347)
NET GENERAL FUND COST	**$886,798**	**$1,146,279**	**$1,049,242**	**$1,136,065**	**$1,136,065**	**$1,136,065**
BSI Ending Balance *	$15,750	N/A	$43,723	N/A	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of expenditures for the division are associated with staffing costs for positions required to perform the functions assigned and economic development activities. The increase in salaries and benefits in fiscal years 2018-19 and 2019-20 is primarily due to the transfer of three

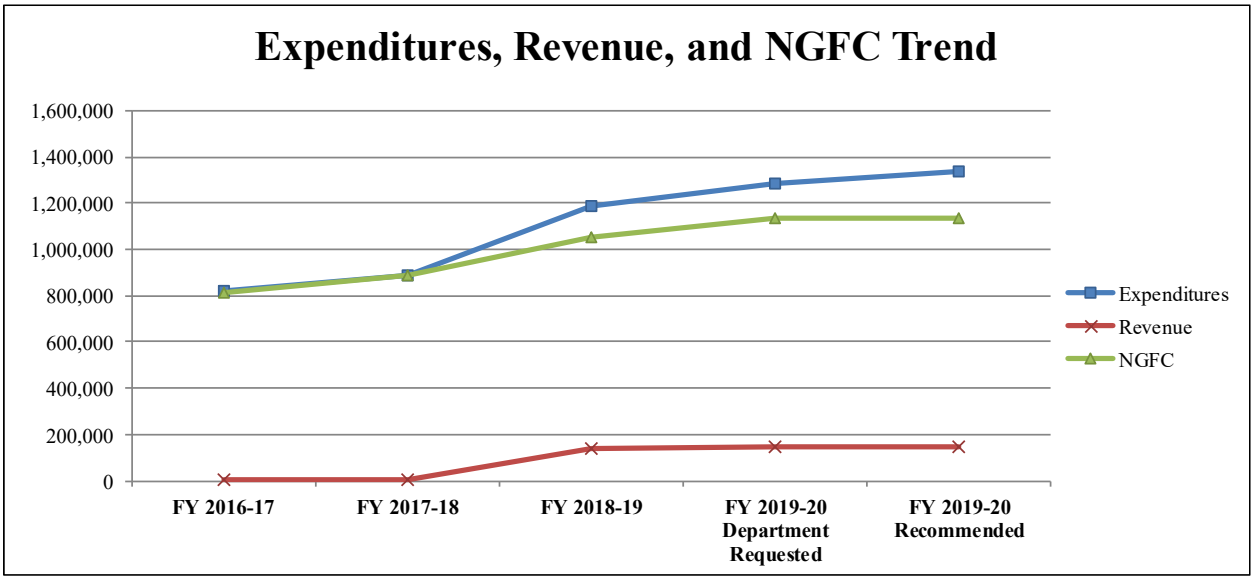
KGOV employees from the General Services Division of the County Administrative Office in late FY 2017-18. The recommended budget includes the use of $39,000 of $56,347 in accumulated BSI credits. This one-time use of BSI is not anticipated to result in long-term budget concerns.

The division is primarily funded by an allocation of Net General Fund Cost. The primary source of revenue is reimbursement of staff costs.

Budget Changes and Operational Impacts

Services and supplies costs cover the procurement of specialized services for video production as well as contributions toward community economic development efforts. The recommended budget was developed with the clear purpose of using limited resources toward community engagement efforts through digital communication and social media.

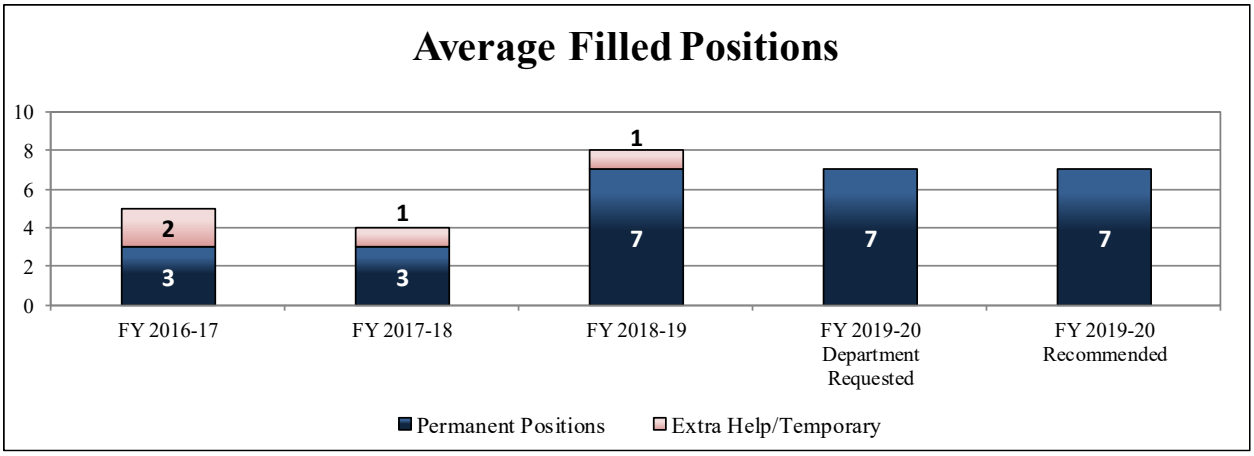
The budgeted increase in other financing sources revenue is primarily due to increased participation in activities that are eligible for reimbursement from the division's two special revenue funds.



Staffing Changes and Operational Impacts

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

General Government



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	3	3	7	7	7
Extra Help/Temporary	2	1	1	0	0
Total Positions	**5**	**4**	**8**	**7**	**7**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	3	7	N/A	N/A
Extra Help/Temporary (FTE)	3	3	1	N/A	N/A
Total Positions	**7**	**6**	**8**	**N/A**	**N/A**
SALARIES & BENEFITS	**$264,474**	**$366,168**	**$778,667**	**$780,249**	**$781,046**

Summary of Authorized Positions

The division has seven authorized permanent positions, all of which have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Board of Trade	7	0	0	7	7	0	7
Total	7	0	0	7	7	0	7

Board of Trade

	Classification
1	Director of Countywide Communications
1	Broadcast Engineer
2	Video Services Producer
3	Marketing & Prom Associate I/II
7	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Increase tourism and filming in the County.

Objective 1: Promote Kern County as a great place to visit and film.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of visitor guides distributed	50,000	50,000	50,000	50,000	50,000
Number of tour companies presented with information about Kern County	83	75	80	70	70
Number of ad impressions distributed from tourism print and web advertising	1,250,000	1,200,000	1,250,000	1,100,000	1,150,000
Number of unique visitors to visitkern.com	19,880	18,345	20,000	17,312	18,000
Number of unique visitors to filmkern.com	9,855	8,956	10,000	7,896	8,000
Number of tourism related social media interactions	93,286	90,217	100,000	83,546	85,000
Number of location scouts contacted through trade shows	28	23	25	21	20

The division's primary mission is to promote and increase tourism and filming in the County. Performance measures are aimed at tracking specific actions the division is taking to promote the County with measurable outcomes that can be used to evaluate the division's effectiveness in promoting the County.

Objective 2: Encourage visitors and film makers to stay longer.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of film locations located by film commission staff	142	139	150	131	140

Tourists and filmmakers are often unaware of the unique locations available throughout Kern County. Board of Trade staff encourage additional time spent in the County by pointing out additional points of interest. Performance measures track how effective the division's efforts are in continuing outreach and providing services to visitors and film makers. Fluctuations in visitors are to be expected depending on whether more or less people are traveling through Kern County or whether smaller groups of people are visiting the tourism center, however, the division does not have a way to track the specific reasons for those fluctuations.

Goal 2: Enhance the County's image and promote services to the public.

Objective 1: Assist County departments with branding and promoting services to the public.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of positive media interactions	63	57	60	54	60
Number of hours spent on print projects completed for departments	1,100	950	1,000	870	900
Number of hours spent on video production projects	950	900	750	650	700
Number of hours spent on other marketing projects	1,750	1,550	1,500	1,350	1,400
Number of hours spent on coordinating events	340	380	320	310	320
Number of KGOV shows produced	2	3	3	2	3

These are measures for the division that are reflective of focused efforts on building and enhancing the image of the County by providing print, video, web-design, social media, and other marketing support to County departments. The division is also producing video content for airing on KGOV television. These measures reflect the number of hours spent by staff assisting other County departments with their marketing efforts.



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Development Services

Department Head: Craig Pope
Fund: Development Services
Budget Unit: 1905

Function: General Government
Activity: Other General

Description of Major Services

Beginning with FY 2017-18 operations of Engineering, Surveying, and Permit Services have been accounted for in the Development Services budget unit and fund. Development Services is a division of the Public Works Department that reviews and processes tract and parcel maps, oversees drainage, floodplain and geologic activities related to land-development permits. The division also reviews construction and grading plans for code and regulation compliance. Other functions include assessment and monitoring surface mining activity.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$2,315,774	$2,337,383	$2,288,403	$2,284,996	$2,284,996	$2,327,597
Other Charges	401,823	(71,512)	50,081	(80,279)	(80,279)	(80,779)
Other Financing Uses	56,304	77,445	27,400	77,445	77,445	77,445
TOTAL EXPENDITURES	**$2,773,901**	**$2,343,316**	**$2,365,884**	**$2,282,162**	**$2,282,162**	**$2,324,263**
REVENUE:						
Licenses and Permits	$0	$0	$156,119	$0	$0	$0
Use of Money/Property	11,414	6,000	10,433	8,000	8,000	8,000
Charges for Services	966,122	583,643	807,685	542,800	542,800	542,800
Miscellaneous	172	0	46	0	0	0
Other Financing Sources:						
Community Development Program	6,731	6,731	6,459	6,731	6,731	6,731
General Fund Contribution	2,021,270	1,594,951	1,594,951	1,594,951	1,594,951	1,594,951
TOTAL REVENUE	**$3,005,709**	**$2,191,325**	**$2,575,693**	**$2,152,482**	**$2,152,482**	**$2,152,482**
NET FUND COST	**($231,808)**	**$151,991**	**($209,809)**	**$129,680**	**$129,680**	**$171,781**

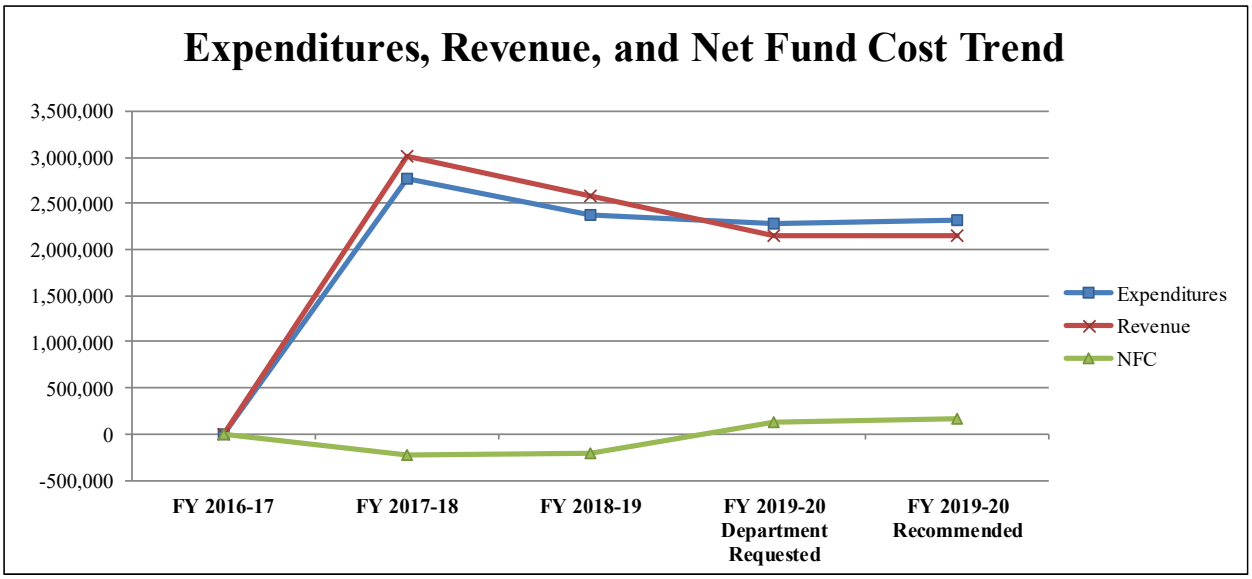
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The recommended budget includes $2.3 million for services and supplies, of which $2.1 million is budgeted to reimburse the Public Works Department for staffing the operations of the division. Major revenue sources include services provided to other County departments and the public. The remainder of funding is fulfilled through a General Fund contribution of $1.6 million.

Budget Changes and Operational Impacts

Budget Unit 1900 Engineering, Surveying and Permit Services was transferred to the Development Services budget unit 1905 in FY 2017-18 as part of Public Works' restructuring efforts for greater efficiency of funds, staff and resources. The negative appropriation recommended for Other Charges is related to overpayments to the General Fund for indirect costs charged through the Countywide Cost Allocation Plan (CWCAP).

The recommended budget includes a General Fund Contribution of $1,594,951 to Development Services, equal to the budgeted and actual amount for Fiscal Year 2018-19, to cover costs such as surveying and general work not covered by charges for services.



Fiscal Year 2019-20 Goals, Objectives and Performance Measures

Goal 1: Facilitate development by performing timely reviews

Objective 1: Increase the speed of map reviews

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of tract map first reviews performed within 28 days	100%	95%	100%	95%	100%
Percentage of subsequent tract map reviews performed within 14 days	95%	90%	100%	95%	100%
Percentage of parcel map first reviews performed within 28 days	100%	95%	100%	95%	100%
Percentage of subsequent parcel map reviews performed within 14 days	95%	90%	100%	95%	100%

Review of tract maps and parcel maps is a critical function of the Development Services division and is important to our customers as they are dependent on timely reviews so they can record their maps. The division continues to make every effort to meet the designated time lines, as they were generated by a private consultant for the purpose of establishing an appropriate turnaround time. It has always been the goal to meet or exceed this standard, which previously had been the case. However, reduction in staff time due to health and the lack of redundancy has allowed several maps exceed the adopted goal for the noted fiscal year. Changes in staff have been made and the division is seeking to increase staffing levels by one, which will put the division on a path to meet the specified goal, which is reflected above. The division expects to improve in this area, with added staff, improved training and more direct oversight to prevent this from happening again and to ensure that all proposed goals are met for the next fiscal year.

Objective 2: Increase the speed of flood hazard evaluations

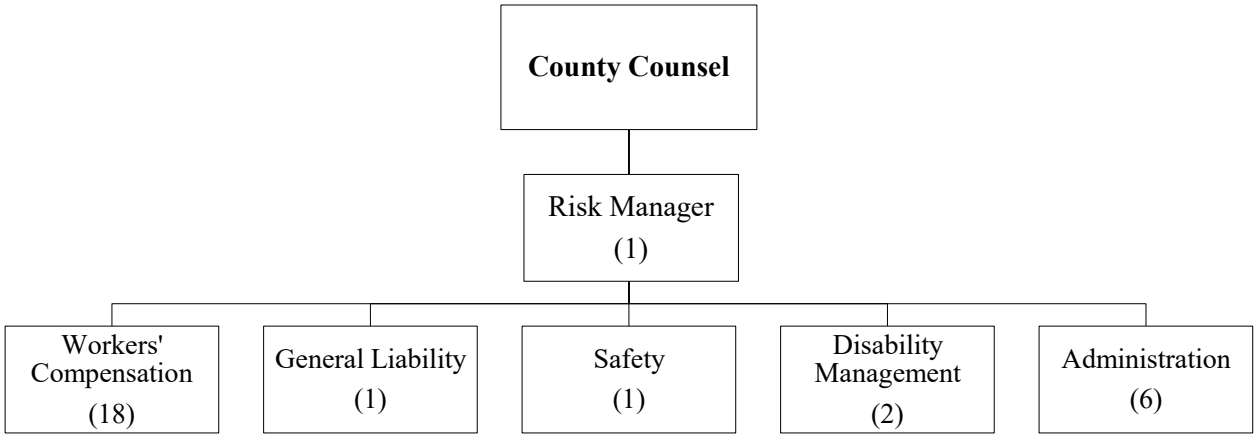
Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of flood hazard evaluations completed within 1 day	95%	95%	95%	95%	95%
Percentage of flood hazard evaluations completed within 1 week	100%	98%	100%	98%	100%

Regulating development in the floodplain is a critical function of this division. The flood hazard evaluation is necessary to determine mitigation requirements in accordance with the division's Floodplain Management Ordinance and other applicable federal regulations and provide that information to our customers so they can incorporate it into their project drawings and specifications, without delays.

Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Completed over 250 ergonomic workstation evaluations for County departments, which help change improper body mechanics and reduce injuries.
- Assisted the Behavioral Health and Recovery Services. Department with Cal-OSHA inspections resulting in a "withdrawal" action taken by Cal-OSHA for an estimated 37% reduction of penalties.
- Improved the County Active Shooter Policy and added enhanced safety measures for the division's overall office security.
- The Workers' Compensation division's focus on injury trends and training reduced new workers' compensation claims 10.8%
- Achieved a 100% success rate in small claims court.
- Continue to mine and extrapolate car accident data and investigate motor vehicle accidents to identify trends and initiate discussions with departments. Following the implementation of this strategy, there has been a 20% reduction in motor vehicle accident where the County is at fault.
- For the Lean Six Initiative, two employees have completed green belt training and all Risk Management employees have attended the initial white belt training. The department has achieved several "quick wins" and currently has one project pending. The department has updated the records retention policy, allowing them to purge records annually and avoid paying unnecessary storage fees.

Risk Management

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

Function: General Government
Activity: Other General

Description of Major Services

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

Summary of Expenditures and Revenue

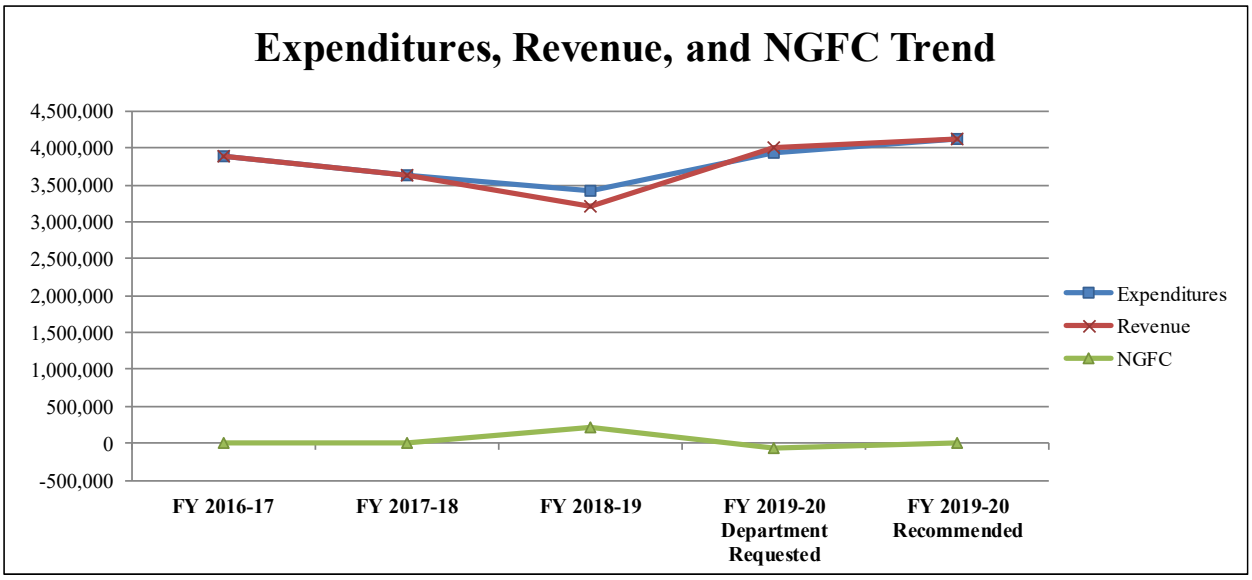
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$2,882,429	$3,157,111	$2,740,884	$3,199,801	$3,262,568	$3,262,568
Services and Supplies	1,341,554	1,584,094	1,445,757	1,660,252	1,660,252	1,725,638
Other Charges	12,844	15,510	12,010	15,510	15,510	15,510
TOTAL EXPENDITURES	**$4,236,827**	**$4,756,715**	**$4,198,651**	**$4,875,563**	**$4,938,330**	**$5,003,716**
Expend. Reimb.	($603,547)	($869,860)	($781,311)	($932,721)	($932,721)	($871,002)
TOTAL NET EXPENDITURES	**$3,633,280**	**$3,886,855**	**$3,417,340**	**$3,942,842**	**$4,005,609**	**$4,132,714**
REVENUE:						
Charges for Services	$3,632,130	$3,886,855	$3,214,826	$4,005,609	$4,005,609	$4,132,714
TOTAL REVENUE	**$3,632,680**	**$3,886,855**	**$3,214,826**	**$4,005,609**	**$4,005,609**	**$4,132,714**
NET GENERAL FUND COST	**$600**	**$0**	**$202,514**	**($62,767)**	**$0**	**$0**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

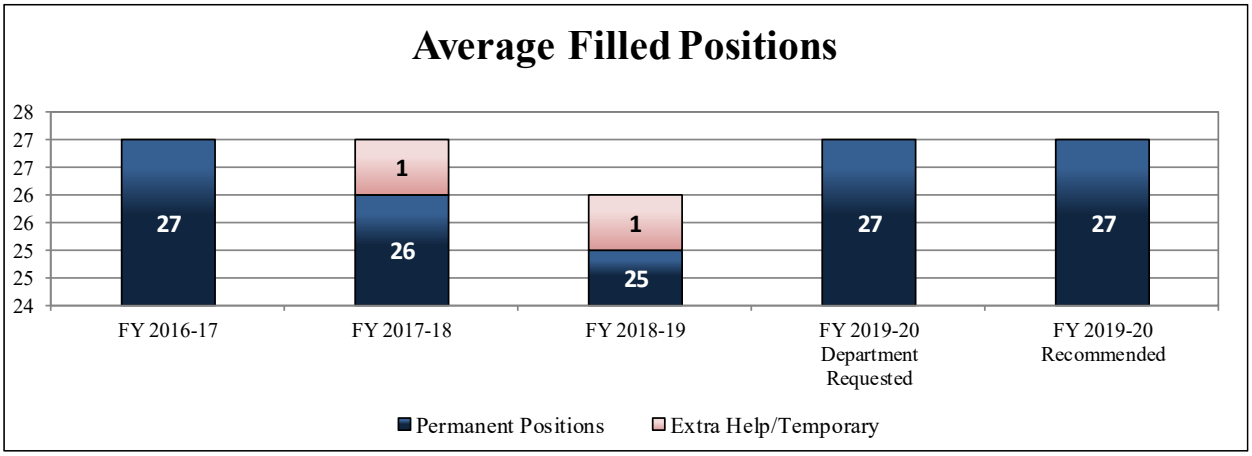
Budget Changes and Operational Impacts

The recommended budget provides the department with funding for all but two of its authorized positions, including the transfer of one Office Service Specialist position from County Counsel, resulting in an additional salary cost of $62,767 over FY 2018-19 expenditures. An increase of $65,386 in services and supplies is anticipated primarily due to expenditures related to insurance coverage. The department's net General Fund cost of $202,514 in FY 2018-19 is the result of uncollected expenses and will be charged in 2019-20. Charges for services and expenditure reimbursements will fully fund the cost of this budget unit in FY 2019-20.



Staffing Changes and Operational Impacts

The recommended budget includes 29 authorized positions. One (1) Office Service Specialist position will added as a transfer from County Counsel to Risk Management in an effort to more efficiently utilize staff and resources between divisions.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	27	26	25	27	27
Extra Help/Temporary	0	1	1	0	0
Total Positions	**27**	**27**	**26**	**27**	**27**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	27	25	24	N/A	N/A
Extra Help/Temporary (FTE)	0	1	1	N/A	N/A
Total Positions	**27**	**26**	**25**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,061,880**	**$2,882,429**	**$2,740,884**	**$3,199,801**	**$3,262,568**

Summary of Authorized Positions

The division currently has 28 authorized positions. The recommended budget includes 29 permanent positions, of which 27 have been budgeted to be filled during FY 2019-20. The division will hold one (1) Workers Comp Claim Adjuster I/II/III positon and one (1) Information Systems Specialist I/II/III/Sr position vacant and unfunded.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	6	0	0	6	5	1	6
Disability Management	2	0	0	2	2	0	2
Safety	1	0	0	1	1	0	1
General Liability	1	0	0	1	1	0	1
Workers' Comp.	18	1	0	19	18	1	19
Total	28	1	0	29	27	2	29

Administration

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

Disability Management

	Classification
1	Disability Mgmt Coordinator
1	Office Services Technician
2	**Requested Total**

Safety

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

Workers' Compensation

	Classification
1	Workers Comp Claims Manager
1	Supervising Workers Comp Adj.
12	Workers Comp Claim Adj. I/II/III
1	Risk Management Investigator
2	Office Services Technician
1	Office Services Assistant
18	**Current Total**
	Additions/Deletions
1	Office Services Specialist
19	**Requested Total**

General Liability

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

Fiscal Year 2018-19 Goals, Objectives, and Performance Measures

Goal 1: Improve the fiscal efficiency and responsibility of the County.

Objective 1: Provide effective loss prevention and safety services to minimize the number of employees injured on the job.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
The number of workdays lost per lost-time Workers' Compensation claim on which benefits are paid for general employees.	44	33	31	59	56
The number of workdays lost per lost-time Workers' Compensation claim on which benefits are paid for safety employees.	38	58	55	52	55
Percentage of departments rating loss prevention and safety as effective.	97.70%	100%	100%	99%	100%
Number of accidents and incidents per man hours worked County-wide	0	0	2	6	5
The percentage of lien-to-value settlements.	89.90%	92.80%	97.40%	73.64%	70.00%

The first indicator calculates time used by general employees as an average of days used. The second indicator calculates 4850 time used by public safety employees as an average number of days used. California Labor Code Section 4850 allows peace officers and firefighters a leave of absence up to one year without loss of salary for industrial injuries. The department is working diligently to reduce the amount of 4850 time paid while still complying with the law. The third indicator measures how effective the preventative safety programs are to the operating departments. Departments are generally pleased with the service, which is evident in our surveys. The fourth indicator measures the effect of safety awareness preventative programs on the number of accident incidents. The fifth indicator measures the lien amounts reduced through negotiation with health care providers. A staff adjuster is assigned to negotiate a reduction in medical liens with service providers or request a reduction at a lien conference before Workers' Compensation Appeals Board.

Objective 2: Ensure proper fiscal planning that meets the needs of the public as well as County departments.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Total actual cost of risk of County operations.	$39,441,863	$44,511,570	$41,853,951	$40,105,935	$38,100,638
General liability cost as a percentage of County expenditures.	0.58%	0.51%	0.48%	0.42%	0.40%
The total payout to resolve lawsuits.	$6,710,428	$9,159,959	$9,139,000	$5,751,458	$5,578,915
Workers' Compensation costs as a percentage of County expenditures.	0.82%	0.76%	0.72%	0.82%	0.78%

The first indicator measures the total cost of risk to the County and is based on FY 2018-19 budget estimates. The total cost is comprised of payouts, insurance premiums, security costs, the value of lost workdays, and other expenses related to workers' compensation and general liability claims. This indicator demonstrates whether the County is managing risk effectively and controlling costs from year to year. The second indicator measures the portion of costs the County incurs as a result of general liability claims, lawsuits, and insurance. The third indicator measures the dollars paid out to resolve general liability and medical malpractice lawsuits. The fourth indicator measures the portion of County expenditures spent on work-related injuries including claims, insurance and administrative expenses.

Capital Projects

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1960

Function: General Government
Activity: Plant Acquisition

Description of Major Services

The Capital Projects budget provides funds for land and facility purchases, new construction projects, and major building alterations for most County departments. This budget unit is administered by the General Services Division.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Capital Assets	$1,036,047	$415,316	$693,053	$0	$0	$1,420,000
Other Financing Uses	2,528,715	1,701,049	972,401	0	0	0
TOTAL EXPENDITURES	**$3,564,762**	**$2,116,365**	**$1,665,454**	**$0**	**$0**	**$1,420,000**
REVENUE:						
Intergovernmental	$212,385	$0	$0	$0	$0	$0
Miscellaneous	336,037	67,977	904,897	0	0	0
Other Financing Sources:						
Local Revenue Fund 2011	545,265	476,248	64,555	0	0	0
State Fire Fund	367,156	521,521	108,765	0	0	0
Civil Automated Trust	115,436	77,563	61,545	0	0	0
Mental Health Fund	2,356,329	973,056	1,249,258	0	0	920,000
TOTAL REVENUE	**$3,932,607**	**$2,116,365**	**$2,389,020**	**$0**	**$0**	**$920,000**
NET GENERAL FUND COST	**($367,845)**	**$0**	**($723,566)**	**$0**	**$0**	**$500,000**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

Due to significant declines in available discretionary funding sources, only two capital projects are included in the recommended budget. Other projects will be addressed as resources become available.

The recommended budget includes one capital project for the development of a new psychiatric care facility for Behavioral Health and Recovery Services, at no cost to the General Fund. The recommended budget also includes one project for the development of an administrative services building for Animal Services, which will be fully funded by the General Fund.

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Trial Court Funding

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

Function: Public Protection
Activity: Judicial

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$16,610,466	$18,583,960	$17,786,961	$16,764,007	$16,764,007	$16,764,007
TOTAL EXPENDITURES	**$16,610,466**	**$18,583,960**	**$17,786,961**	**$16,764,007**	**$16,764,007**	**$16,764,007**
REVENUE:						
Fines and Forfeitures	$4,512,020	$3,722,620	$4,611,532	$4,512,794	$4,512,794	$4,512,794
Charges for Services	4,213,192	3,704,000	4,172,863	4,204,741	4,204,741	4,204,741
Miscellaneous	560,452	670,000	599,826	512,819	512,819	512,819
TOTAL REVENUE	**$9,285,664**	**$8,096,620**	**$9,384,221**	**$9,230,354**	**$9,230,354**	**$9,230,354**
NET GENERAL FUND COST	**$7,324,802**	**$10,487,340**	**$8,402,740**	**$7,533,653**	**$7,533,653**	**$7,533,653**

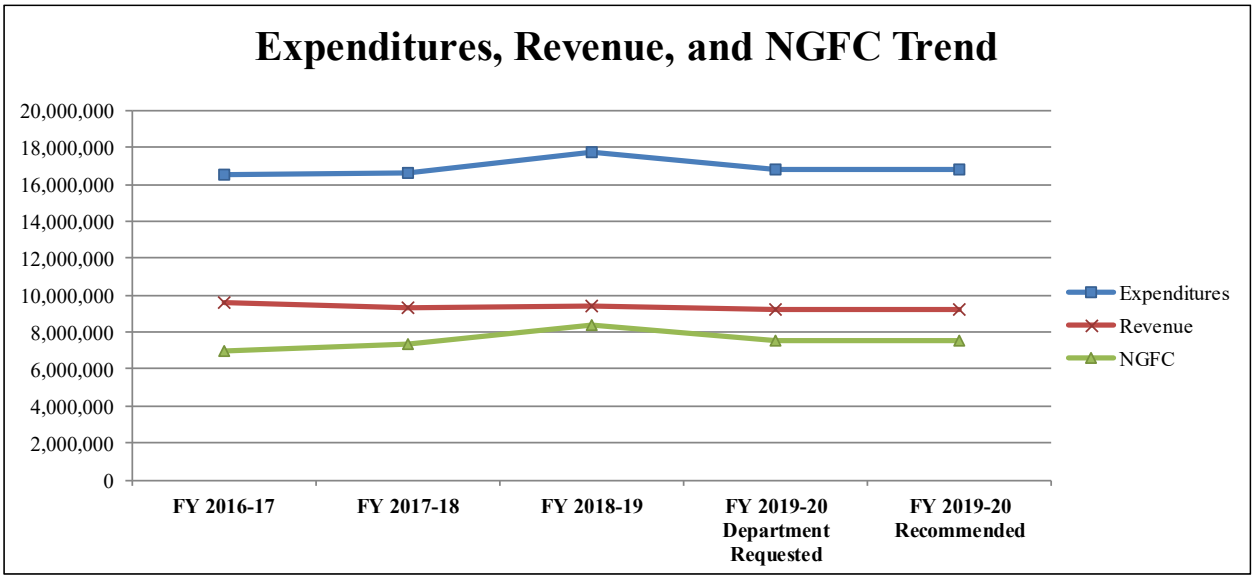
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

Budget Changes and Operational Impacts

The recommended budget, compared to FY 2018-19, will change as expenditures are anticipated to decrease while revenue will remain largely unchanged. Services and supplies are expected to decrease by approximately $1 million from prior fiscal estimated actual due to the decrease in court facility repairs, for which the County is contractually required to pay a share. Revenue in this budget unit are for fines and forfeitures collected by the courts throughout the County, which fluctuate annually. At this time, collections are anticipated to remain consistent, but the state continues to face litigation, which may hamper the Court's ability to collect fines and fees.

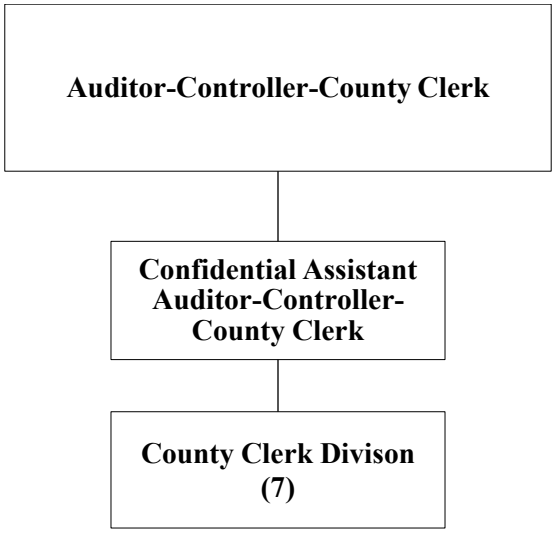
The budget includes funding to meet the County's statutory fiscal responsibilities to the State and the courts.



Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Issued approximately 4,945 marriage licenses.
- Received approximately 5,978 fictitious business name filings.
- Received approximately 2,442 CEQA filings.
- Processed approximately 859 clerk certificates and 540 notary public registrations.
- Implemented newly required credit card processing hardware to keep technology current and to limit the County's liability.
- Collaborated with the Recorder's Office and Auditor-Controller's programming staff to provide shared access for documents creating improved processes for both offices.
- Created a new segment in the fictitious business name program for abandonments and withdrawals in order to improve efficiency for customers.
- Improved customer wait time with an electronic sign-in program.

County Clerk

Department Head: Mary B. Bedard, Elected
Fund: County Clerk
Budget Unit: 2118

Function: Public Protection
Activity: Judicial

Description of Major Services

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

Summary of Expenditures and Revenue

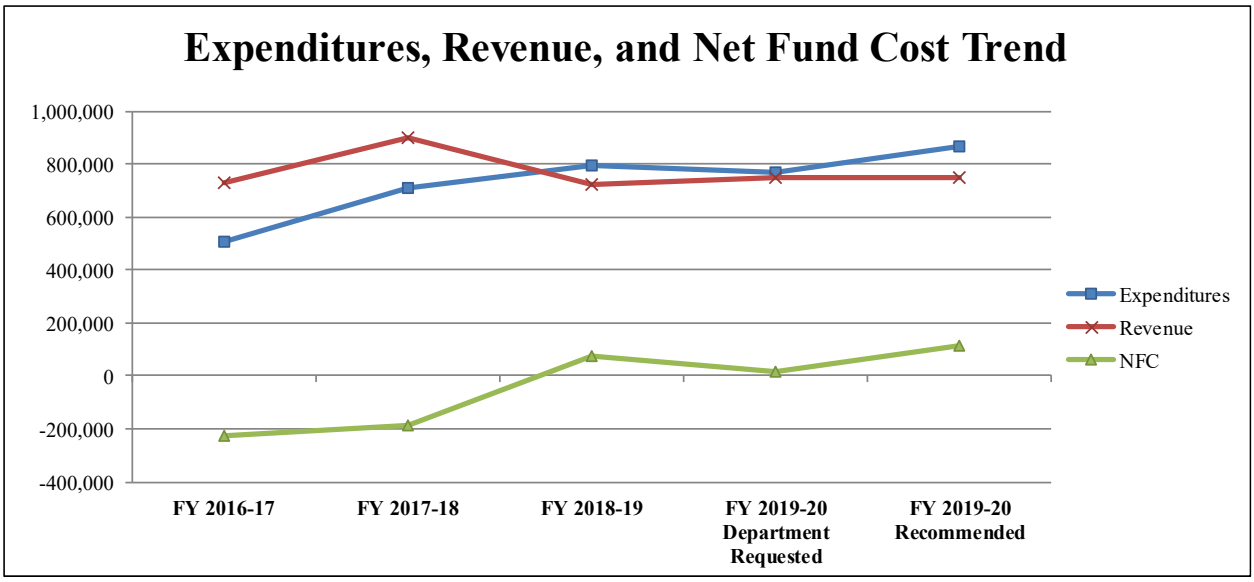
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Contingencies	$0	$150,835	$0	$0	$0	$100,379
Salaries and Benefits	422,553	505,178	469,449	488,216	488,216	488,216
Services and Supplies	51,159	57,306	60,912	71,940	71,940	71,940
Other Charges	239,988	180,610	268,615	206,711	206,711	206,711
TOTAL EXPENDITURES	**$713,700**	**$893,929**	**$798,976**	**$766,867**	**$766,867**	**$867,246**
REVENUE:						
Licenses and Permits	$260,834	$250,000	$239,169	$250,000	$250,000	$250,000
Use of Money/Property	788	200	2,768	2,900	2,900	2,900
Charges for Services	488,586	456,001	484,930	499,033	499,033	499,033
Miscellaneous	0	0	94	0	0	0
Other Financing Sources:						
Vital Statistics Fund	3,500	3,500	3,400	3,000	3,000	3,000
General Fund Contribution	144,220	0	0	0	0	0
TOTAL REVENUE	**$897,928**	**$709,701**	**$730,361**	**$754,933**	**$754,933**	**$754,933**
NET FUND COST	**($184,228)**	**$184,228**	**$68,615**	**$11,934**	**$11,934**	**$112,313**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The primary expenditures of the division are for staffing necessary to complete all assigned functions. The estimated revenue from licenses, permits and fictitious business name filings is anticipated to offset expenditures with a small portion covered with the fund balance available as of June 30, 2019.

Budget Changes and Operational Impacts

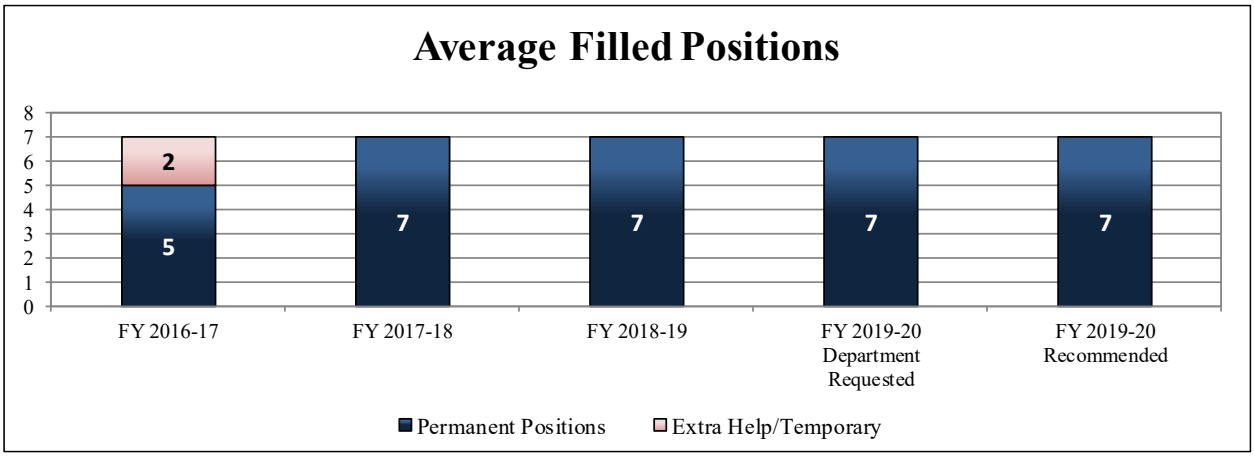
The recommended budget provides a level of funding that allows the County Clerk to fund all of its authorized positions and continue serving the public without any impacts to service levels. Charges for Services have leveled off as California Environmental Quality Act (CEQA) filings have stabilized.



Staffing Changes and Operational Impacts

While this budget unit was primarily funded by fees, all activity prior to FY 2017-18 was accounted within the General Fund. In November 2017, the Auditor-Controller requested that the functions of County Clerk be accounted in its own fund.

The recommended budget will fund seven (7) permanent positions. One (1) Office Services Assistant position remains as an authorized part-time position servicing the Ridgecrest area. The recommended budget includes an increase in expenditures due to the appropriation of $100,379 available fund balance as of June 30, 2019, which the department will use toward unanticipated operational costs.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	5	7	7	7	7
Extra Help/Temporary	2	0	0	0	0
Total Positions	**7**	**7**	**7**	**7**	**7**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	5	6	5	N/A	N/A
Extra Help/Temporary (FTE)	1	0	5	N/A	N/A
Total Positions	**6**	**6**	**10**	**N/A**	**N/A**
SALARIES & BENEFITS	**$371,082**	**$422,553**	**$469,449**	**$488,216**	**$488,216**

Summary of Authorized Positions

The division has seven authorized permanent positions, all of which have been budgeted to be filled during FY 2019-20 as indicated below.

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

County Clerk

	Classification
1	Accountant III-C
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
1	Office Services Assistant
3	Fiscal Services Technician
7	**Requested Total**

Local Emergency Relief

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

Function: Public Protection
Activity: Other Protection

Description of Major Services

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

Summary of Expenditures and Revenue

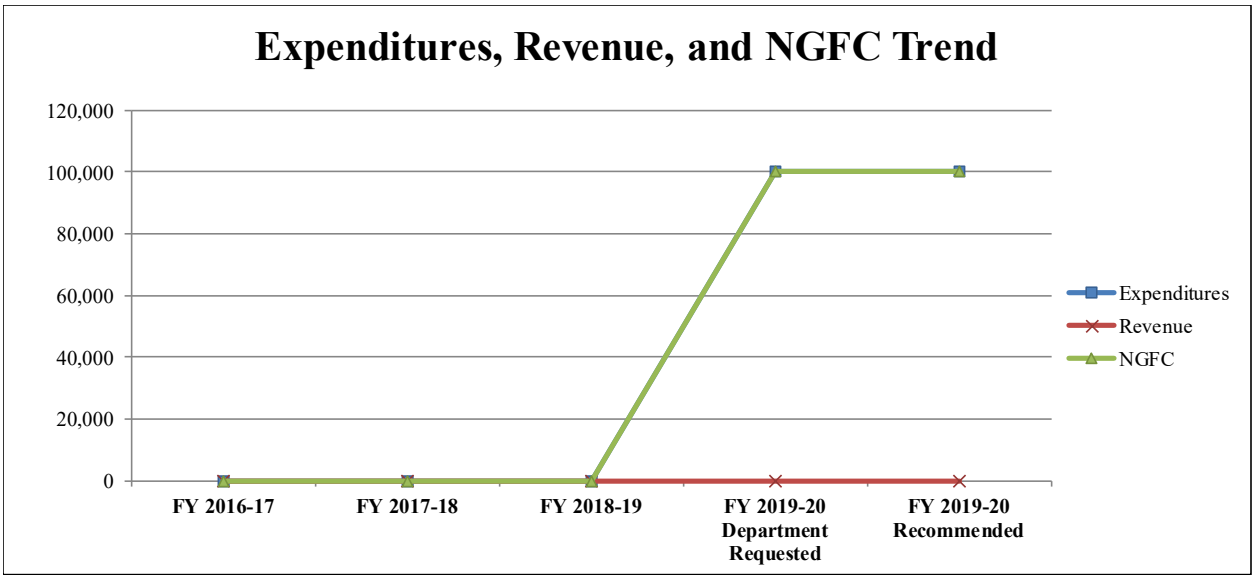
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$0	$500,000	$0	$100,000	$100,000	$100,000
TOTAL EXPENDITURES	**$0**	**$500,000**	**$0**	**$100,000**	**$100,000**	**$100,000**
NET GENERAL FUND COST	**$0**	**$500,000**	**$0**	**$100,000**	**$100,000**	**$100,000**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

Budget Changes and Operational Impacts

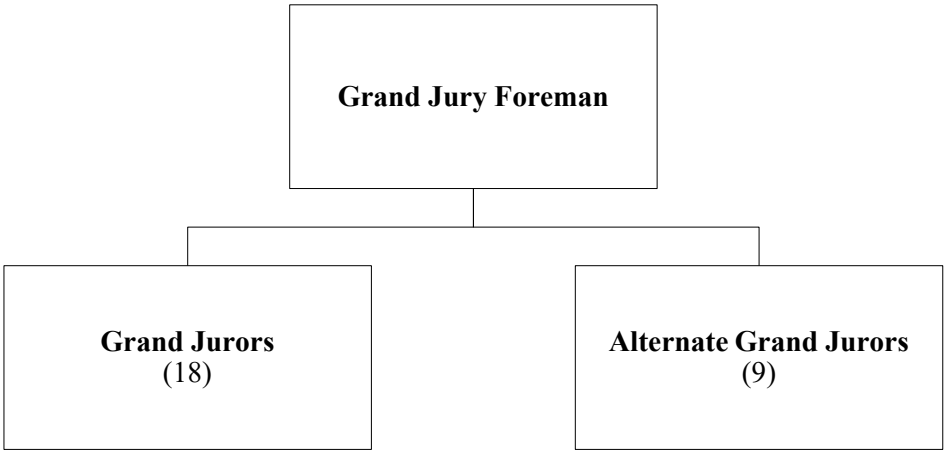
The Board of Supervisors established this budget unit in FY 2015-16 in anticipation of future extraordinary costs resulting from response efforts for locally declared emergencies. No reimbursements to departments have been processed during FY 2018-19. Funding for FY 2019-20 is established to cover eligible unanticipated costs for locally declared emergencies.


Expenditures, Revenue, and NGFC Trend
120,000
100,000
80,000
60,000
40,000
20,000
0
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NGFC

Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- In FY 2017-18, the Grand Jury received 36 complaints, issued 32 reports and completed one criminal indictment.
- In FY 2018-19, the Grand Jury received 35 complaints, issued 30 reports and completed one criminal indictment.

Grand Jury

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

Function: Public Protection
Activity: Judicial

Description of Major Services

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

Summary of Expenditures and Revenue

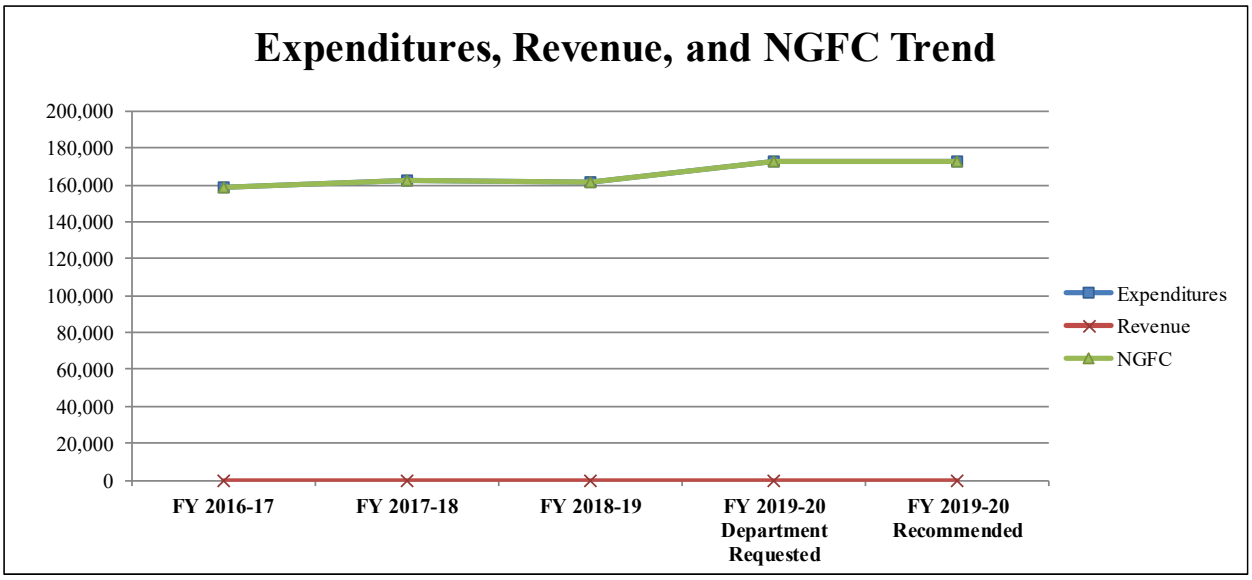
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$162,675	$172,424	$161,034	$172,424	$172,424	$172,424
TOTAL EXPENDITURES	**$162,675**	**$172,424**	**$161,034**	**$172,424**	**$172,424**	**$172,424**
NET GENERAL FUND COST	**$162,675**	**$172,424**	**$161,034**	**$172,424**	**$172,424**	**$172,424**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

Budget Changes and Operational Impacts

The two major expenditures in services and supplies include juror fees and travel reimbursement in the amount of $149,776.


Expenditures, Revenue, and NGFC Trend
200,000
180,000
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
0
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NGFC

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Indigent Defense Program

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

Function: Public Protection
Activity: Judicial

Description of Major Services

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

Summary of Expenditures and Revenue

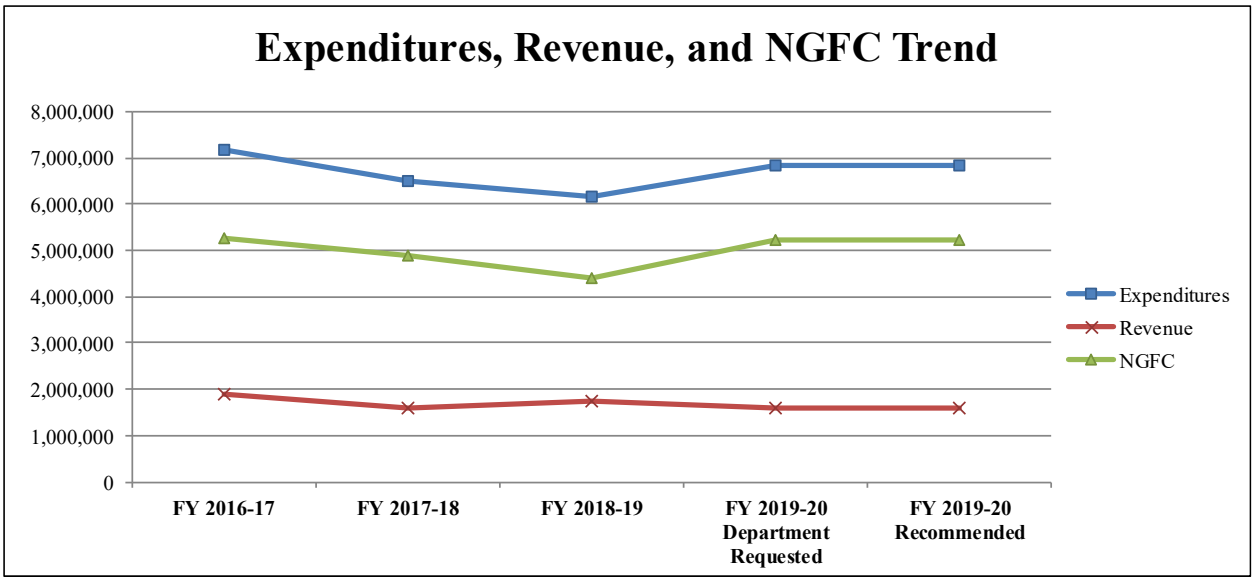
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$6,484,363	$6,845,000	$6,163,859	$6,820,000	$6,820,000	$6,820,000
TOTAL EXPENDITURES	**$6,484,363**	**$6,845,000**	**$6,163,859**	**$6,820,000**	**$6,820,000**	**$6,820,000**
REVENUE:						
Intergovernmental	$1,406,498	$1,400,000	$1,352,528	$1,200,000	$1,200,000	$1,200,000
Charges for Services	185,964	225,000	396,909	400,000	400,000	400,000
TOTAL REVENUE	**$1,592,462**	**$1,625,000**	**$1,749,437**	**$1,600,000**	**$1,600,000**	**$1,600,000**
NET GENERAL FUND COST	**$4,891,901**	**$5,220,000**	**$4,414,422**	**$5,220,000**	**$5,220,000**	**$5,220,000**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of expenditures for this program are allocated to the Kern County Bar Association that is paid to administer the program and provides representation to the indigent clients in the metro area and outlying areas of the County. This budget unit is primarily funded by an allocation of Net General Fund Cost. In addition, the budget unit receives intergovernmental revenue from State aid for trial court funding, court reimbursement for dependency counsel costs and State reimbursement for the cost of representing incarcerated defendants.

Budget Changes and Operational Impacts

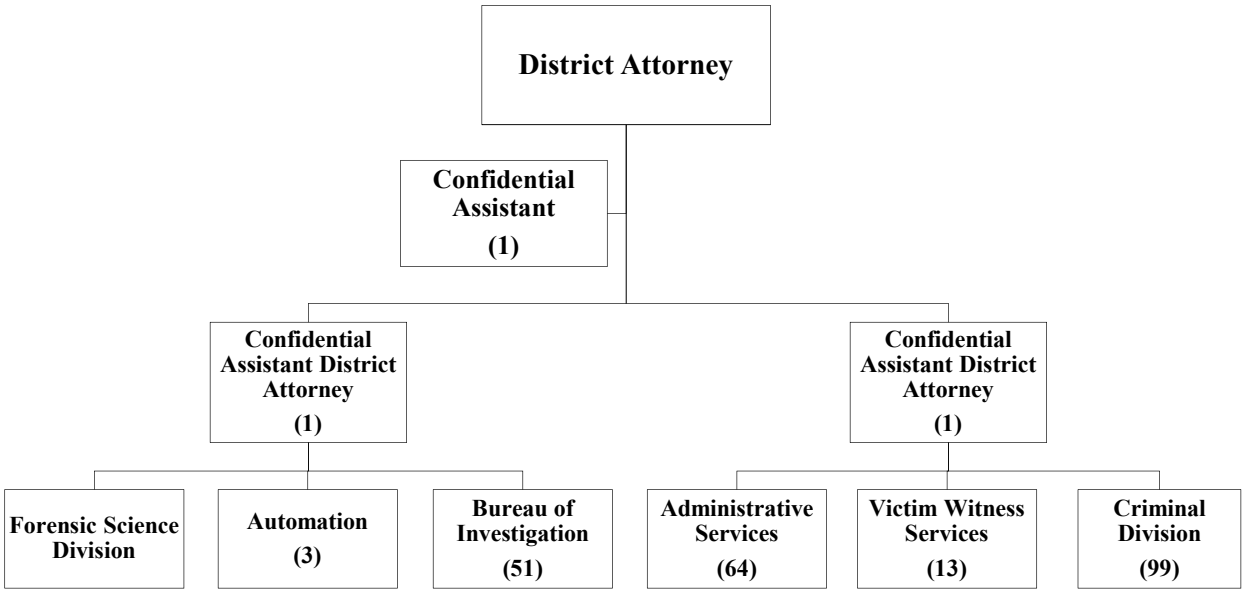
The recommended budget provides sufficient resources to meet the County's constitutional mandate of providing legal representation. Expenditures in this budget unit are dependent on the number of cases referred to the Indigent Defense Program, which fluctuate annually.


Expenditures, Revenue, and NGFC Trend
8,000,000
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NGFC

Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- The Kern County District Attorney's Office strives to provide the most effective system of justice possible for all the citizens in Kern County. The department continued to perform these duties while trying to utilize the most efficient means possible with the limited resources available.

District Attorney – Criminal Division

Department Head: Cynthia Zimmer, Elected
Fund: General
Budget Unit: 2180

Function: Public Protection
Activity: Judicial

Public Protection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$32,215,855	$33,772,631	$33,884,850	$34,551,942	$34,507,942	$34,659,942
Services and Supplies	2,500,383	2,997,487	2,778,931	3,056,080	3,056,080	3,056,080
Capital Assets	23,290	0	0	0	0	0
Other Financing Uses	0	1,440,111	0	0	0	459,015
TOTAL EXPENDITURES	**$34,739,528**	**$38,210,229**	**$36,663,781**	**$37,608,022**	**$37,564,022**	**$38,175,037**
Expend. Reimb.	($111,938)	($147,000)	($124,562)	($147,000)	($147,000)	($147,000)
TOTAL NET EXPENDITURES	**$34,627,590**	**$38,063,229**	**$36,539,219**	**$37,461,022**	**$37,417,022**	**$38,028,037**
REVENUE:						
Fines and Forfeitures	$600	$45,000	$0	$45,000	$1,000	$1,000
Intergovernmental	5,955,061	6,821,003	5,872,019	7,577,343	7,577,343	7,577,343
Charges for Services	2,773,900	2,952,000	2,888,953	2,952,000	2,952,000	2,952,000
Miscellaneous	60,591	70,000	61,525	720,000	720,000	720,000
Other Financing Sources:						
2011 Realignment	2,443,946	3,038,334	3,387,926	2,750,840	2,750,840	2,750,840
Local Public Safety	5,689,055	5,575,274	5,575,275	5,463,768	5,463,768	5,463,768
Real Estate Fraud	551,845	600,000	510,760	600,000	600,000	600,000
D.A. Local Forfeiture Trust	0	30,000	30,000	30,000	30,000	30,000
D.A. Equipment/Automation	0	73,000	0	73,000	73,000	73,000
D.A. Court Ordered Penalties	700,000	980,000	980,000	980,000	980,000	980,000
TOTAL REVENUE	**$18,174,998**	**$20,184,611**	**$19,306,458**	**$21,191,951**	**$21,147,951**	**$21,147,951**
Less Available BSI *	$0	($1,440,111)	$0	$0	$0	($459,015)
NET GENERAL FUND COST	**$16,452,592**	**$16,438,507**	**$17,232,761**	**$16,269,071**	**$16,269,071**	**$16,421,071**
BSI Ending Balance *	$1,059,446	N/A	$459,015	N/A	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in 2019-20 Recommended Budget

The majority of the department's expenditures are for staffing costs necessary to continue to investigate and prosecute criminal cases. Approximately half of the department's expenditures are funded by an allocation of Net General Fund Cost (NGFC). Other major sources of revenue include funding from the State for special prosecutions and investigations within the Prison and Special Investigation Units. The department also receives approximately $5.46 million of Local Public

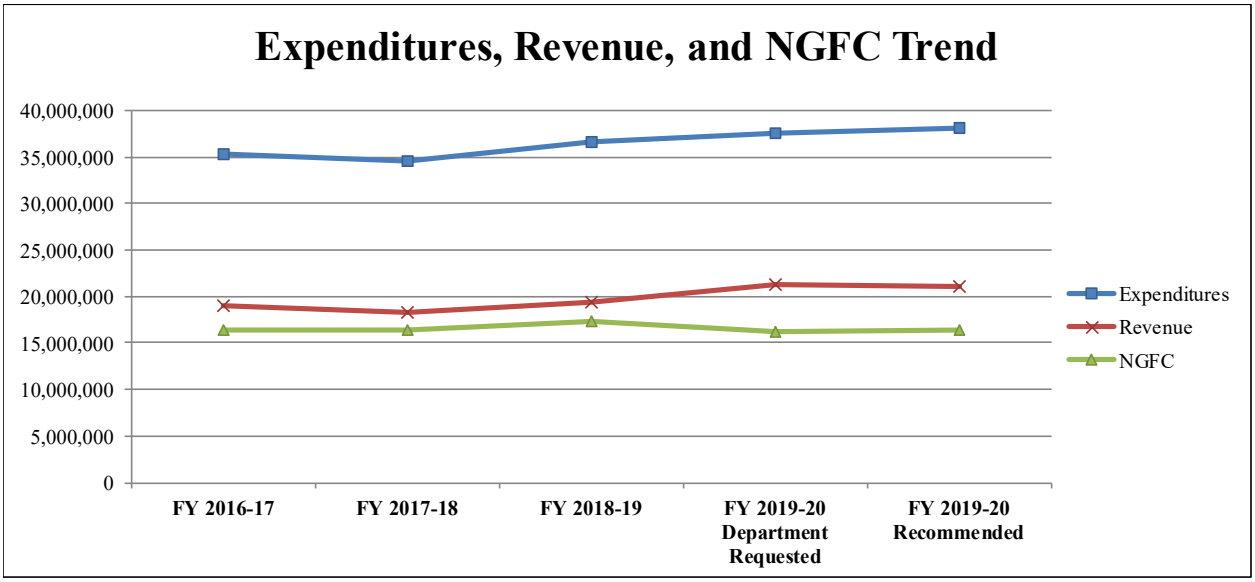
Safety Funds (Proposition 172) and an allocation of 2011 realignment funds of approximately $2.75 million to mitigate the impacts of the State prison realignment under Assembly Bill 109 (AB 109).

Budget Changes and Operational Impacts

The department submitted a requested budget at the adopted NGFC and required the use of $394,498 in Budget Savings Incentive (BSI) credits towards ongoing staffing costs.

The recommended budget includes the addition of $152,000 in net General Fund allocation for potential cost increases related to negotiations with the Kern Law Enforcement Association.

Salaries and benefits are expected to rise slightly in FY 2019-20 over the prior year as the department plans to fill positions historically vacant. In addition, services and supplies are expected to rise as costs associated with prosecution are often unknown, especially in high-profile cases. Revenue will rise nearly $1.8 million over the prior year as the department continues to focus resources on state prison prosecution, which is reimbursable, along with enhanced efforts to obtain grant funding. The County Administrative Office continues to express concern regarding the department's ability to collect revenue associated with prison prosecution, State Workers' Compensation Fraud, and State Disability & Healthcare Fraud reimbursement primarily because the historic actual revenue collections do not substantiate the requested and recommended revenue estimates. Failure to collect revenue may lead to a General Fund obligation beyond the recommended NGFC.



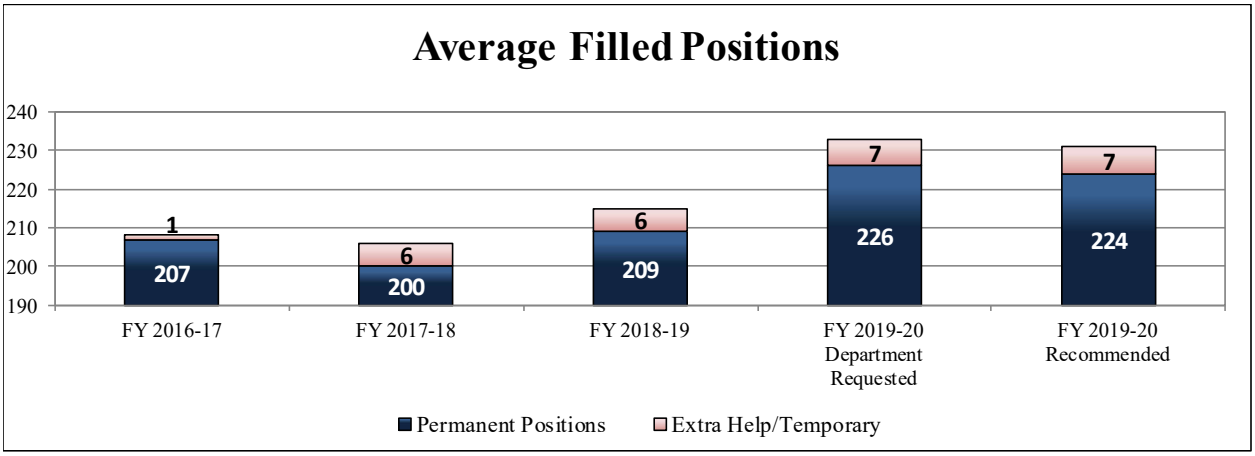
Staffing Changes and Operational Impacts

The recommended budget includes funding for 224 of the department's 234 requested positions. This staffing level relies on $394,498 in one-time funding, BSI, and maintains a staffing level that far exceed the average filled positions during the past three years.

The department requested budget included the addition of three (3) Paralegal positions; one (1) Program Support Supervisor position; one (1) Media Services Coordinator position; one (1) Assistant District Attorney position; and one (1) grant funded Program Coordinator position.

The recommended budget does not include the addition of the three (3) Paralegal positions; one (1) Program Support Supervisor position; or one (1) Media Services Coordinator position. This is due to the department's continued reliance on one-time BSI funds for ongoing salaries and benefits costs and because the department has recently filled two filled District Attorney Investigator positions that were not funded. Adding the requested positions resulted in the use of additional BSI, commitment of additional General Fund dollars, or layoffs. The recommended budget would allow the department to fund the filled District Attorney Investigator positions with ongoing resources.

The Confidential Assistant District Attorney positions additions along with the deletion of the current Assistant District Attorney position are recommended as part of a departmental reorganization and the Program Coordinator position is recommended because it is grant funded.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	207	200	209	226	224
Extra Help/Temporary	1	6	6	7	7
Total Positions	**208**	**206**	**215**	**233**	**231**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	209	198	211	N/A	N/A
Extra Help/Temporary (FTE)	1	6	6	N/A	N/A
Total Positions	**210**	**204**	**217**	**N/A**	**N/A**
SALARIES & BENEFITS	**$33,351,188**	**$32,215,855**	**$33,884,850**	**$34,551,942**	**$34,659,942**

Summary of Authorized Positions

The recommended budget includes funding for 224 of 234 requested positions after the addition of two positions. The budget does not include funding for 10 positions which includes eight (8) Deputy District Attorney positions; one (1) Fiscal Support Specialist position; and one (1) Office Services Technician position, at an annual cost savings of approximately $1.2 million. The recommended budget includes the addition of two (2) Confidential Assistant District Attorney positions and one (1) Program Coordinator position and subsequent deletion of one (1) Assistant District Attorney position.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Criminal	98	2	(1)	99	91	8	99
Victim Services	13	0	0	13	13	0	13
Family Justice Center	4	0	0	4	4	0	4
Bureau of Investigation	51	0	0	51	51	0	51
Administration	63	1	0	64	62	2	64
Automation	3	0	0	3	3	0	3
Total	232	3	(1)	234	224	10	234

Bureau of Investigation

	Classification
1	Chief District Attorney's Inv.
3	District Attorney's Lieutenant
25	District Attorney's Investigator
2	Supervising Investigative Aide
18	Investigative Aide
2	Evidence Technician
51	**Requested Total**

Criminal

	Classification
1	District Attorney
1	Asst. District Attorney
1	Confidential Assistant
1	Chief Deputy District Attorney
94	Deputy District Attorney
98	**Requested Total**

	Additions/(Deletions)
2	Conf. Asst. District Attorney
(1)	Asst. District Attorney
99	**Requested Total**

Victim Services

	Classification
1	Program Coordinator
11	Victim Witness Spec. I/II
1	Legal Process Technician
13	**Requested Total**

Administrative Services

	Classification
1	Administrative Services Officer
2	Accountant
2	Fiscal Support Specialist
2	Fiscal Support Technician
5	Paralegal
6	Senior Legal Secretary
22	Legal Secretary
7	Legal Process Technician
16	Office Services Technician
63	**Current Total**

	Additions/(Deletions)
1	Program Support Supervisor
64	**Requested Total**

Family Justice Center

	Classification
1	Program Support Supervisor
1	Sr. Office Services Specialist
2	Victim Witness Spec. I/II
4	**Requested Total**

Automation

	Classification
1	LAN Systems Administrator
2	Sr. Information Systems Spec.
3	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Provide Exceptional Crime Prevention and Law Enforcement Services and an Effective System of Justice.

Objective 1: Reduce Crime and Improve Law Enforcement Services

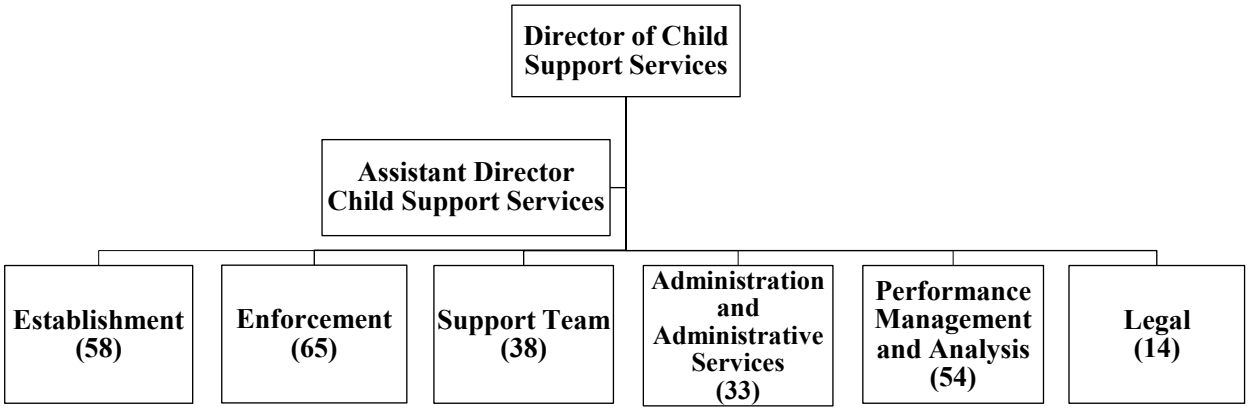
Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of Felony Trials	204	167	175	300	175
Percentage of Felony Complaint Requests Filed as Felony	40.8%	39.3%	50%	42.5%	50%
Felony Trial Conviction Percentage	71.1%	72.5%	100%	72.9%	100%
Number of Misdemeanor Filings	27,148	19,570	27,000	23,153	27,000

These measurements reflect the caseload and success of various prosecution efforts to reduce crime and provide for an effective system of justice.

Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Served approximately 54,425 children in the County, and distributed $82,470,467 in child support payments in Federal Fiscal Year 2018.
- Partnered with Community Connections Centers in Delano, Lamont, and Shafter to provide direct services to those communities. Staff from Bakersfield drives to each center monthly to provide direct child support services.
- Recognized by the Acting Director of the California Department of Child Support Services in March of 2018 for decreasing the average number of days from opening a new case and obtaining an order for support in federal fiscal year 2016-17.
- Hosted the 9th annual Health and Wellness Fair in August 2018 in collaboration with the Kern County Bar Association Charitable Foundation, one of its many community events and partnerships.
- Through private donations, raised funds that allowed for the distribution of 3,911 backpacks and school supplies to children and families throughout the County. Of the 3,911 backpacks distributed, 997 were distributed at Kern County Library summer events in Mojave, Rosamond, Shafter, Wasco, Lamont, and Taft.

Child Support Services

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

Function: Public Protection
Activity: Judicial

Description of Major Services

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

Summary of Expenditures and Revenue

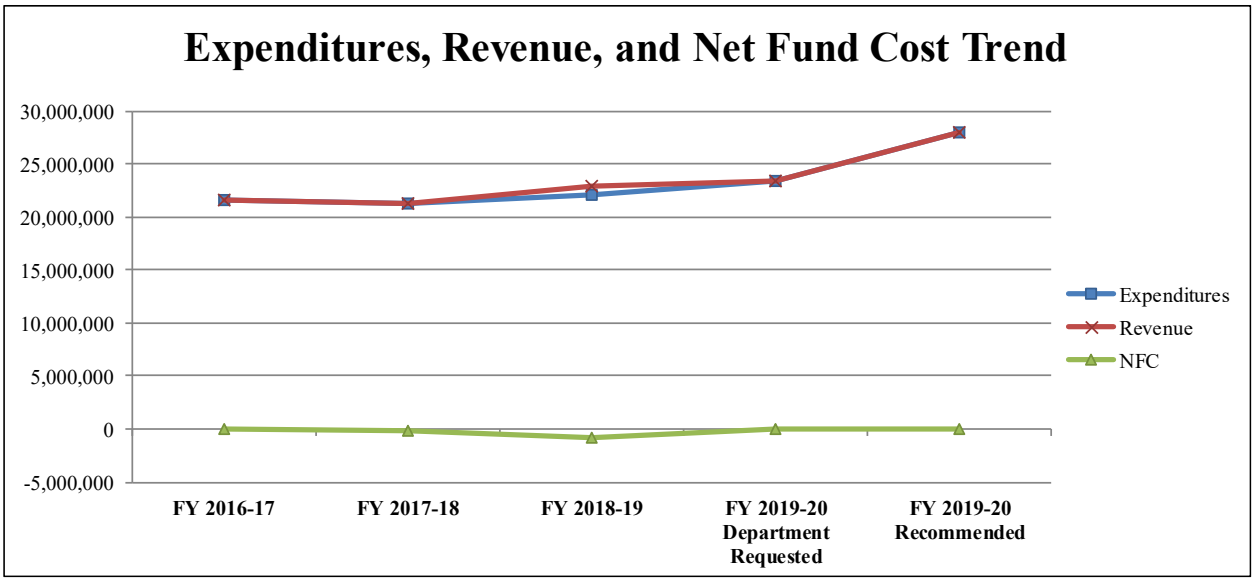
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$16,547,588	$18,241,510	$16,801,681	$20,267,776	$24,813,054	$24,813,054
Services and Supplies	3,770,525	3,718,549	3,575,668	2,588,055	2,588,055	2,588,055
Other Charges	878,424	684,460	648,513	623,948	623,948	623,948
Capital Assets	26,392	0	1,013,007	0	0	0
TOTAL EXPENDITURES	**$21,222,929**	**$22,644,519**	**$22,038,869**	**$23,479,779**	**$28,025,057**	**$28,025,057**
REVENUE:						
Use of Money/Property	$34,323	$23,382	$61,743	$27,694	$27,694	$27,694
Intergovernmental	21,290,881	22,619,722	22,833,667	23,450,838	27,996,116	27,996,116
Miscellaneous	1,797	1,415	1,140	1,247	1,247	1,247
Other Financing Sources	0	0	2,227	0	0	0
TOTAL REVENUE	**$21,327,001**	**$22,644,519**	**$22,898,777**	**$23,479,779**	**$28,025,057**	**$28,025,057**
NET FUND COST	**($104,072)**	**$0**	**($859,908)**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The budget for Child Support Services is maintained in a special revenue fund and does not receive a General Fund contribution. This budget is funded entirely from State and federal subvention revenue and other departmental revenue. The majority of expenditures are associated with staffing costs to perform the functions of the department. Services and supplies expenses of $2.5 million include rents and leases, utilities, and office expenses.

Budget Changes and Operational Impacts

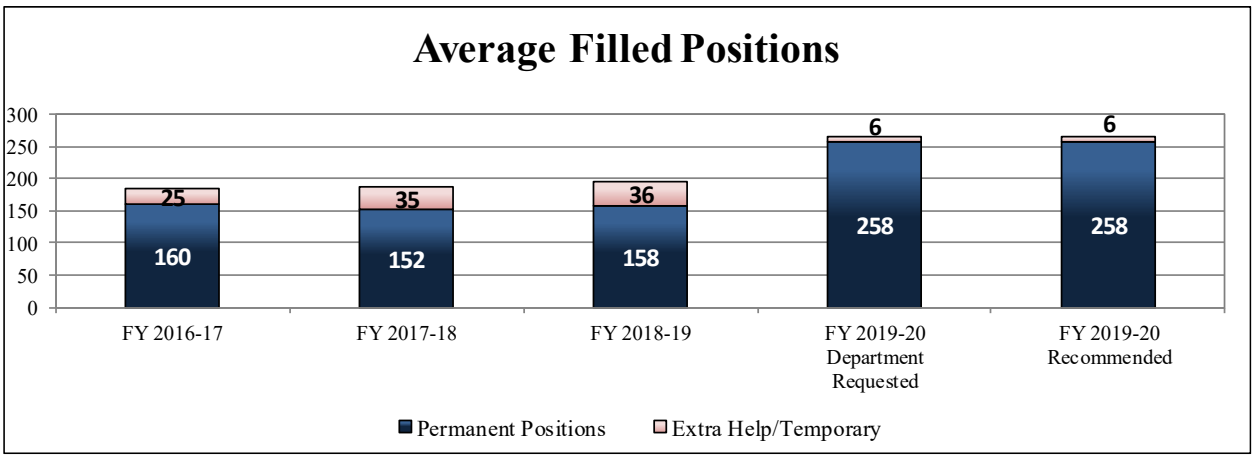
The recommended budget includes an increase in both revenue and appropriations of $5.1 million and $6 million, respectively. The increase is funded primarily by an additional allocation of $4.5 million from the State Department of Child Support Services for underfunded counties and approximately $840,000 in additional normal allocation. The recommended budget provides sufficient revenue for the department to expand and enhance its current level of services and meet State program goals and objectives. Costs related to services and supplies are anticipated to decrease due to the department's relocation from their previous 18th street location to their new location on Sillect Avenue, which is better suited to serve their clients and results in nearly $1 million in annual savings on rent and utilities. Salaries and benefits are anticipated to increase due to the additional allocation which allowed the department to add 54 positions on June 4, 2019 to increase services provided to the public, the increase in normal allocation, and the savings in services and supplies being applied toward filling additional positions. All expenditures against approved state allocations are fully reimbursable and the recommended budget continues to allow the department to operate at zero Net County Cost.



Staffing Changes and Operational Impacts

The recommended budget includes the addition of seven positions resulting in an increase of authorized positions from 257 to 264. The recommended budget proposes adding seven (7) Child Support Officer I/II/III positions, which will be funded with the additional normal allocation and the annual savings realized from the department's relocation. In addition, the department will add one (1) Help Desk Technician I/II/III position and delete one (1) Help Desk Technician I position.

The department will hold the following positions vacant and unfunded: one (1) Program Specialist I/II position, one (2) Office Services Specialist positions, one (1) Fiscal Support Supervisor position, one (1) Fiscal Support Technician position, and one (1) Supervising Departmental Analyst position.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	160	152	158	258	258
Extra Help/Temporary	25	35	36	6	6
Total Positions	**185**	**187**	**194**	**264**	**264**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	160	150	157	N/A	N/A
Extra Help/Temporary (FTE)	25	42	41	N/A	N/A
Total Positions	**185**	**192**	**198**	**N/A**	**N/A**
SALARIES & BENEFITS	**$17,015,272**	**$16,547,588**	**$16,801,681**	**$20,267,776**	**$24,813,054**

Summary of Authorized Positions

The recommended budget includes 264 authorized positions, of which 258 positions have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	20	0	0	20	19	1	20
Establishment	57	1	0	58	58	0	58
Enforcement	65	0	0	65	65	0	65
Support Team	39	0	0	39	37	2	39
Administrative Services	14	0	0	14	12	2	14
Performance Management and Analysis	48	6	0	54	53	1	54
Legal	14	0	0	14	14	0	14
Total	257	7	0	264	258	6	264

Administration

	Classification
1	Director
1	Assistant Director
1	Supervising Child Support Officer
3	Child Support Officer IV
3	Administrative Coordinator
1	Technical Services Supervisor
1	Systems Analyst I/II
2	Information Services Specialist I/II/III/Senior
1	Help Desk Technician
1	Graphic Artist
1	Office Services Coordinator
1	Office Services Specialist
3	Program Specialist I/II
20	**Requested Total**

Performance Management and Analysis

	Classification
1	Program Manager
2	Supervising Child Support Officer
3	Child Support Officer IV
1	Administrative Coordinator
3	Staff Development Specialist
1	Supervising Departmental Analyst
3	Departmental Analyst I/II
32	Child Support Officer I/II/III
1	Office Services Specialist
1	Supervising Development Specialist
48	**Current Total**
	Additions/Deletions
6	Child Support Officer I/II/III
54	**Requested Total**

Administrative Services

	Classification
1	Administrative Services Officer
1	Accountant I/II/III
1	Storekeeper
2	Fiscal Support Supervisor
5	Fiscal Support Specialist
3	Fiscal Support Technician
1	Utility Worker
14	**Requested Total**

Support Team

	Classification
1	Program Manager
1	Child Support Officer I/II/III
1	Senior Office Services Specialist
16	Customer Service Representative
2	Senior Customer Service Representative
1	Supervising Customer Service Representative
4	Office Services Specialist
2	Office Services Technician
11	Office Services Assistant
39	**Requested Total**

Establishment

	Classification
1	Program Manager
5	Supervising Child Support Officer
5	Child Support Officer IV
38	Child Support Officer I/II/III
6	Customer Service Representative
2	Investigative Aide
57	**Current Total**
	Additions/Deletions
1	Child Support Officer I/II/III
58	**Requested Total**

Enforcement

	Classification
1	Program Manager
5	Supervising Child Support Officer
5	Child Support Officer IV
54	Child Support Officer I/II/III
65	**Requested Total**

Legal

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

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Ensure every child has the opportunity to become self-sufficient and independent, and have the opportunity for optimum health

Objective 1: Increase the financial resources available to properly support children.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Projected*	2019-20 Goal
Percentage of current support collected	60.97%	61.94%	63.00%	61.63%	63.00%
Percentage of cases with arrearage collections	58.25%	59.01%	62.00 %	59.53%	62.00%
Total distributed child support collections	$79,884,156	$82,477,414	$81,000,00	$82,470,467	$83,300,000

The above figures are Federal fiscal performance measures used to determine the State's funding and measure program success. They demonstrate the department's ability to collect and distribute child support on current support owed and arrears. Collections on current support and past due balances are essential to improving the financial wellbeing of children. Consistent support allows a family to meet basic needs and reduces the reliance on public assistance. Increased percentages indicate more money reaching families as regular monthly support.

Objective 2: Children's access to medical services is increased.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Projected*	2019-20 Goal
Percentage of children in the caseload who were born out of wedlock and for whom paternity has been established	103.10%	106.41%	105.00%	102.98%	105.00%
Percentage of open cases with support orders	90.83%	89.80%	92.00%	90.16%	92.00%

Establishing a paternity provides legal rights to a child of unmarried parents and sets the framework to legally document biological parents, establishes a support order if necessary, and facilitates access to a variety of benefits, such as medical support, that would be unavailable if paternity was not established. Increased percentages indicated are due to all valid paternity declarations that were signed in Kern County even if they were not part of the department's current caseload.

Goal 2: Promote fiscal responsibility in operations

Objective 1: Maximize the utilization of federal and State funding more efficiently and effectively

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Projected*	2019-20 Goal
Amount of child support collected for every dollar expended	$3.69	$3.87	$3.85	$3.87	$3.85

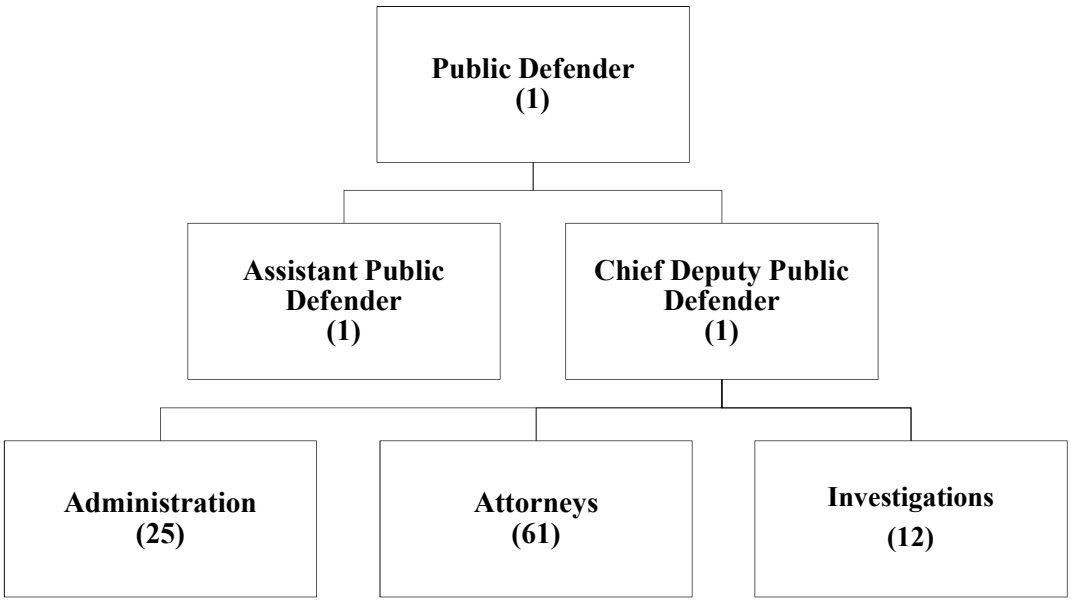
Cost effectiveness is a comparison of total child support dollars collected to total dollars expended, which demonstrates the department's efficient use of federal and State funding. Actual performance exceeded.

* Reported figures above are based on Federal fiscal year, which runs from October 1st through September 30th. As such, FY 2018-19 figures are not yet final.

Mission Statement

The Kern County Public Defender's driving priorities are providing high quality and professional representation to all clients who have the privilege and constitutional mandate to represent, and respecting Kern County and state taxpayers who fund our department's work.

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- In FY 2017-18, the department was assigned to 27,888 new felony and misdemeanor cases. The combined care and diligent efforts of the department's attorneys, investigators, and staff resulted in the exoneration of numerous accused persons, including those who faced a life in prison sentence or murder prosecution.
- In FY 2018-19, the department opened new files for almost 1600 minors in both delinquency and dependency matters. Each attorney represented hundreds of new and continuing minor clients each year. Dependency matters resulted in the reunification of families and/or dismissals in over 40% of the matters.
- In FY 2018-19, the department began providing an on-call attorney for consultation to juveniles 24 hours a day, consistent with legislation in Senate Bill (SB) 395.
- Most recently, the department began filing dozens of motions on behalf of clients pursuant to SB 1437 (murder accomplice rule) and SB 1391 (fitness for juvenile court) to seek appropriate remedies.
- The department is also working to protect the rights of imprisoned veterans by seeking their resentencing pursuant to Penal Code Section 1170.91(b), which compels the court to consider service-connected trauma as a mitigating factor.

Public Defender

Department Head: Pam Singh
Fund: General
Budget Unit: 2190

Function: Public Protection
Activity: Judicial

Public Protection

Description of Major Services

The Public Defender's Office provides high quality legal representation to the indigent who are accused of criminal offenses, juvenile dependents, and certain conserved and mentally disadvantaged individuals.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$14,315,415	$15,497,328	$14,240,056	$15,691,453	$15,691,453	$15,691,453
Services and Supplies	879,460	1,283,225	876,189	1,192,503	1,192,503	1,192,503
Other Financing Uses	0	2,374,153	0	0	0	2,374,153
TOTAL EXPENDITURES	**$15,194,875**	**$19,154,706**	**$15,116,245**	**$16,883,956**	**$16,883,956**	**$19,258,109**
REVENUE:						
Intergovernmental	$699,336	$630,258	$839,781	$799,055	$799,055	$799,055
Charges for Services	2,306,916	1,908,916	2,504,484	2,048,635	2,048,635	2,048,635
Other Financing Sources:						
Local Public Safety	4,781,311	4,685,684	4,685,684	4,591,970	4,591,970	4,591,970
2011 Realignment	1,260,348	1,511,717	1,560,870	1,491,661	1,491,661	1,491,661
TOTAL REVENUE	**$9,047,911**	**$8,736,575**	**$9,590,819**	**$8,931,321**	**$8,931,321**	**$8,931,321**
Less Available BSI *	$0	($2,374,153)	$0	$0	$0	($2,374,153)
NET GENERAL FUND COST	**$6,146,964**	**$8,043,978**	**$5,525,426**	**$7,952,635**	**$7,952,635**	**$7,952,635**
BSI Ending Balance *	$1,980,243	N/A	$2,374,153	N/A	N/A	N/A

* BSI = Budget Savings Incentives

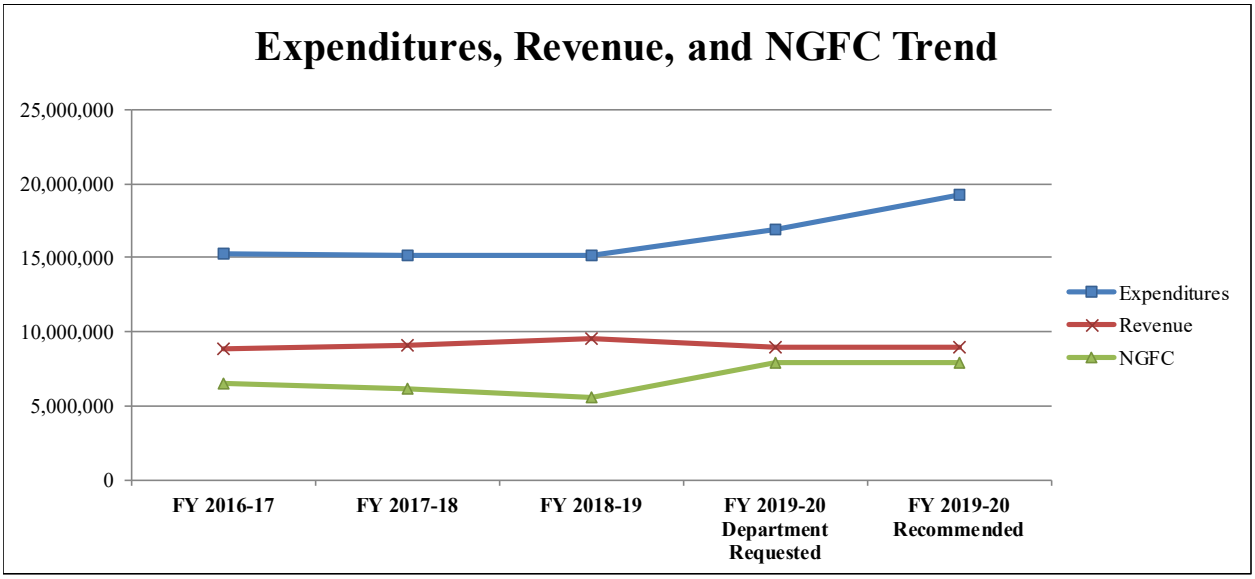
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission of providing high quality legal representation. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include nearly $4.6 million of Local Public Safety Funds (Proposition 172) and an allocation of 2011 Realignment to mitigate the impacts of the State prison realignment under Assembly Bill 109. The department has a balance of $2,374,153 of accumulated Budget Savings Incentive (BSI) credits.

Budget Changes and Operational Impacts

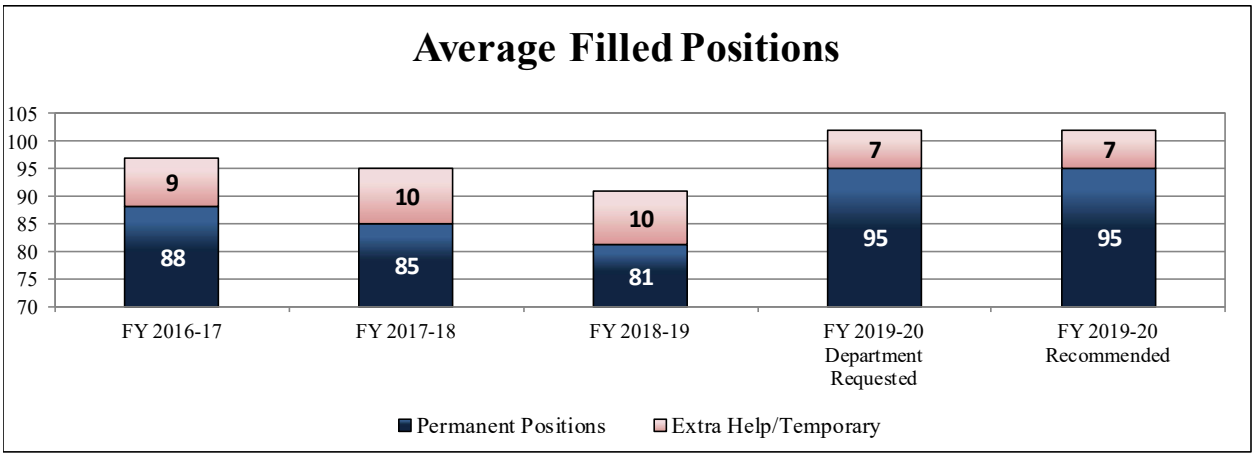
The recommended budget provides an adequate level of funding to provide legal representation for defendants accused of criminal offenses when appointed by the Superior Court and will allow the department to retain all of its accumulated BSI credits. Services and supplies are expected to increase from FY 2018-19 due to the unpredictable costs associated with defending high-profile

cases, often requiring expert services. The department's actual NGFC for previous fiscal years is lower than the recommended NGFC due to prudent budget practices that has resulted in significant salary savings.



Staffing Changes and Operational Impacts

The recommended budget provides the department with funding for 95 of the department's 101 current authorized positions and includes the addition of four (4) positions and deletion of four (4) positions, resulting in no change to the total number of authorized positions. The department will unfund six positions, one (1) Chief Deputy Public Defender position, and five (5) Deputy Public Defender I-V positions. The department will rely on extra help Deputy Public Defender positions throughout the year to mitigate the effects of attrition. Even as the department unfunds six positions, salaries and benefits are anticipated to be higher than the current year due to the department's intention to fill positions that have been historically vacant.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	88	85	81	95	95
Extra Help/Temporary	9	10	10	7	7
Total Positions	**97**	**95**	**91**	**102**	**102**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	88	85	81	N/A	N/A
Extra Help/Temporary (FTE)	11	14	9	N/A	N/A
Total Positions	**99**	**99**	**90**	**N/A**	**N/A**
SALARIES & BENEFITS	**$14,442,086**	**$14,315,415**	**$14,240,056**	**$15,691,453**	**$15,691,453**

Summary of Authorized Positions

The department has 101 authorized positions, of which 95 are planned to be filled during the fiscal year as indicated below. The recommended budget includes the deletion of one (1) Office Services Coordinator position, one (1) Senior Legal Secretary position, one (1) Paralegal position, and one (1) Chief Public Defender's Investigator position and addition of one (1) Administrative Coordinator position, one (1) Program Support Supervisor position, one (1) Legal Secretary position, and one (1) Office Services Specialist position, resulting in no net change to the number of authorized positions.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	24	4	(3)	25	25	0	25
Attorneys	64	0	0	64	58	6	64
Investigations	13	0	(1)	12	12	0	12
Total	101	4	(4)	101	95	6	101

Administration

	Classification
1	Accountant I/II
1	Fiscal Support Specialist
1	Office Services Coordinator
1	Paralegal
5	Sr. Legal Secretary
3	Legal Secretary
10	Office Services Technician
2	Office Services Assistant
24	**Current Total**
	Additions/(Deletions)
(1)	Office Services Coordinator
(1)	Sr. Legal Secretary
(1)	Paralegal
1	Office Services Specialist
1	Program Support Supv.
1	Administrative Coordinator
1	Legal Secretary
25	**Requested Total**

Misdemeanor and Felony Trials

	Classification
1	Public Defender
1	Assistant Public Defender
1	Chief Deputy Public Defender
61	Deputy Public Defender I-V
64	**Requested Total**

Investigations

	Classification
1	Chief Public Defender Inv.
11	Investigator I - Senior
1	Public Defender Inv. Aide
13	**Current Total**
	Additions/(Deletions)
(1)	Chief Public Defender's Inv.
12	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: **Provide for the vigorous defense of indigent persons accused of a crime by the government as mandated by the sixth amendment to the United States constitution, and represent children adjudged dependents of the court based on abuse or neglect.**

Objective 1: Provide constitutionally mandated, high quality professional services for disadvantaged community members in a manner that respects the taxpayers' interest in efficient operations.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of Felony and Misdemeanor Trials Not Guilty as Charged	52.9	55%	60%	51.2%	60%
Total Number of Cases Appointed to the Public Defender's Office by the Judicial System, plus accepted indigent requests	39,479	32,773	32,500	35,354	35,500
Total Number of Dependency Case Appointments	2,666	2,503	2,500	2,558	2,500
Number of Felony Trials	N/A	127	145	127	130

Starting with FY 2017-18, the department began reporting the number of felony trials conducted each year. Substantial resources are expended in the area of felony trials which are a significant measure of the goal and effectiveness of its lawyers, and the vigorous defense of their clients. In FY 2018-19, the department's attorneys engaged in 127 felony (and conservatorship) jury trials. 73% involved strike charges and homicide cases, which reflects the county's increase in violent crime, and the highest per capita homicide rate in the state (source: CA DOJ). Of the homicide trials conducted by the department's attorneys in FY 2018-19, 38.8% ended in verdicts of not guilty, hung jury or voluntary/involuntary manslaughter. This is attributed to the skill and expertise of the department's attorneys who are among the best trial attorneys in the state.

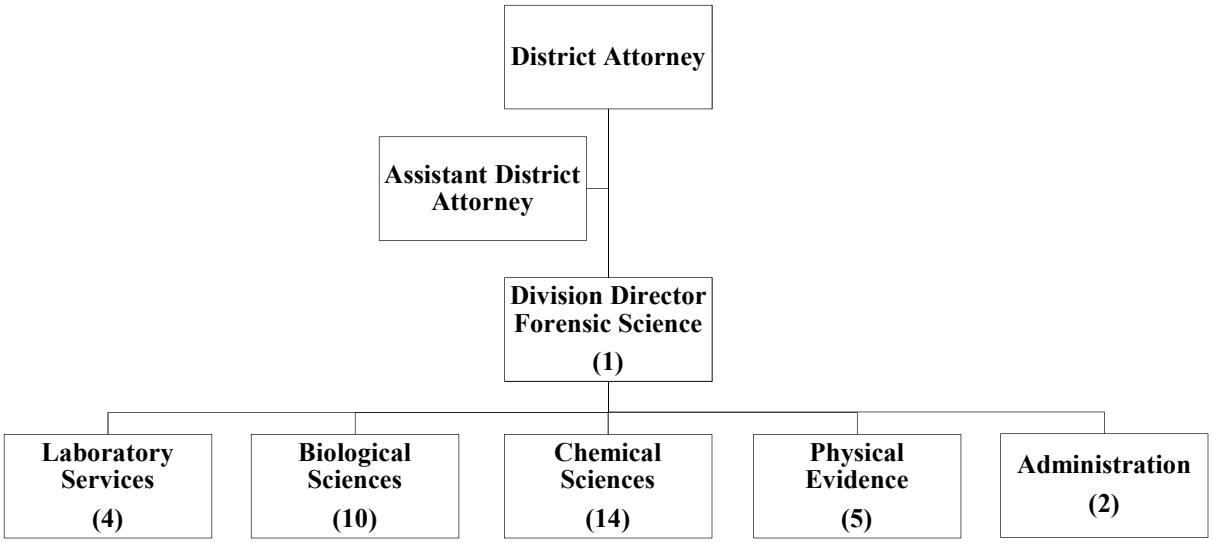
The department continues to perform at very high levels both in the outcomes achieved for the clients and the volume of cases handled. The department is the largest criminal defense firm in the county and as such, takes seriously its constitutional mandate of vigorously protecting the rights of the accused.

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Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- The lab continues to maintain full accreditation under International Organization for Standardization (ISO) and the International Electrotechnical Commission (IEC) requirements 17025:2005 for both testing and calibration services.
- During FYs 2017-18 and 2018-19 the lab maintained accreditation to ISO/IEC 17025:2017 for crime scene investigation and FBI quality assurance standards for DNA services.
- The firearm and toolmark unit recently acquired and are validating an imaging database for fired evidence that became available to law enforcement beginning in July of 2018. The average turn-around time is 10 days and has already provided law enforcement with over 50 investigative leads.

District Attorney – Forensic Science

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

Description of Major Services

Functions performed by the forensic laboratory (lab) include activities such as comparison of hair, blood pattern analysis, impression evidence analysis, and ballistics comparisons. The lab is currently accredited by ISO/IEC under standards 17020:2012 and 17025:2017. These accreditation standards dictate an enhanced level of service and separation of duties.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$4,419,114	$4,532,518	$4,650,238	$4,628,439	$4,628,439	$4,628,439
Services and Supplies	1,629,084	1,689,927	1,578,940	1,674,960	1,674,960	1,674,960
Capital Assets	284,257	579,465	486,273	532,421	532,421	532,421
Other Financing Uses	0	1,111,480	0	0	0	412,434
TOTAL EXPENDITURES	**$6,332,455**	**$7,913,390**	**$6,715,451**	**$6,835,820**	**$6,835,820**	**$7,248,254**
REVENUE:						
Fines and Forfeitures	$0	$100,000	$0	$100,000	$100,000	$100,000
Intergovernmental	167,266	258,507	248,683	369,482	369,482	369,482
Miscellaneous	254,851	404,836	(239,133)	700,000	700,000	700,000
Other Financing Sources:						
2011 Realignment	184,491	190,151	190,149	200,896	200,896	200,896
DNA Identification	125,000	100,000	125,000	100,000	100,000	100,000
Local Public Safety	211,185	207,060	207,159	202,918	202,918	202,918
Criminalist Laboratories	300,000	354,429	300,000	25,000	25,000	25,000
TOTAL REVENUE	**$1,242,793**	**$1,614,983**	**$831,858**	**$1,698,296**	**$1,698,296**	**$1,698,296**
Less Available BSI *	$0	($1,111,480)	$0	$0	$0	($412,434)
NET GENERAL FUND COST	**$5,089,662**	**$5,186,927**	**$5,883,593**	**$5,137,524**	**$5,137,524**	**$5,137,524**
BSI Ending Balance *	$995,617	N/A	$412,434	N/A	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission of providing local law enforcement agencies with scientific analysis and testing. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include $202,918 in Local Public Safety Funds (Proposition 172), $262,315 from the state primarily for the elimination of the DNA backlog, an allocation of 2011 realignment funds to mitigate impacts of the State prison realignment under Assembly Bill 109, and other revenue derived from fines and forfeitures.

During FY 2017-18, the department sought additional revenue through the recovery of costs related to laboratory testing for driving under the influence (DUI) convictions via two sources that

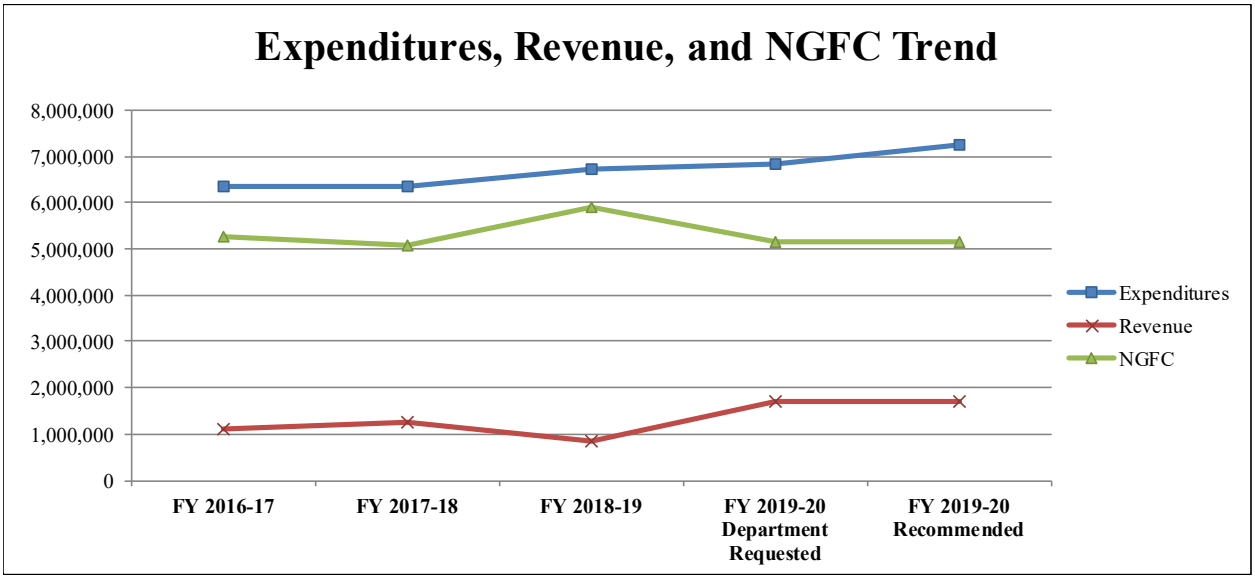
were going to be implemented in FY 2018-19. On June 6, 2017, the Board of Supervisors adopted a resolution allowing for an additional $50 fee per DUI conviction to be recovered and transferred to the Lab to offset the costs of performing DUI testing. This fee was implemented by the Courts in June 2018 and is imposed at the discretion of the judge.

The second source of cost recovery related to DUI testing, and recognized as miscellaneous revenue, is from billing law enforcement agencies at the end of each fiscal year for the unrecovered cost of testing. This source did not materialize in FY 2018-19 but the department is confident in their ability to collect beginning in FY 2019-20.

Budget Changes and Operational Impacts

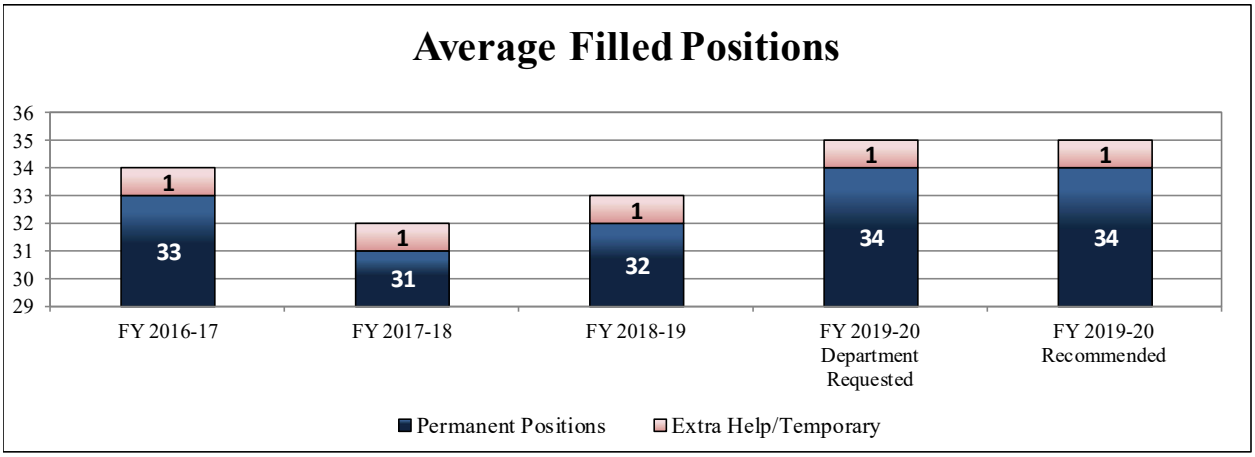
Salaries and benefits are budgeted to be similar to prior year actual due to the department's desire to maintain status quo. Services and supplies, which is primarily comprised of consumable supplies for laboratory testing and service contracts necessary to properly maintain the high-tech equipment, will also remain similar to prior years. The department has also budgeted to purchase three capital assets focused primarily on increasing the drug and substance screening capabilities. The department has not committed any of their budget savings incentive (BSI) credit balance of $412,434 in the FY 2019-20 budget.

Revenue will change slightly as 2011 Realignment funding is anticipated to increase and Local Public Safety (Prop 172) funding is anticipated to decrease slightly while revenue associated with DUI testing will continue to contribute to the increased revenue estimates.



Staffing Changes and Operational Impacts

The recommended budget provides the department with funding for 34 of the department's 36 authorized positions. The department will unfund two (2) Criminalist positions to achieve the recommended funding level.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	33	31	32	34	34
Extra Help/Temporary	1	1	1	1	1
Total Positions	**34**	**32**	**33**	**35**	**35**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	34	31	33	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**35**	**32**	**34**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,529,127**	**$4,419,114**	**$4,650,238**	**$4,628,439**	**$4,628,439**

Summary of Authorized Positions

The department has 36 authorized permanent positions, of which 34 are budgeted to be filled during FY 2019-20 as indicated below:

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Forensic Sciences	36	0	0	36	34	2	36
Total	36	0	0	36	34	2	36

Forensic Sciences

	Classification
1	Forensic Sciences Div. Director
1	DNA Tech. Lead Criminalist
3	Supervising Criminalist
18	Criminalist
11	Forensic Lab Technician
1	Administrative Coordinator
1	Programmer
36	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Provide exceptional crime prevention and law enforcement services and an effective system of justice.

Objective 1: Reduce crime and improve law enforcement services

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Turn-around time for solid dosage drug cases in days	23	56	6	60	6
Number of toxicology cases/exams outsourced	61	135	0	77	0
Number of DNA examinations performed per analyst	465	615	550^	828	550^
The average number of days between the submission of a DNA request and the delivery of a report of examination	189	75	60	72	60
The number of backlogged DNA cases+ (requests >60 days without a report	474	129	0	26	0
The average number of days between the submission of a request for toxicological service* and the delivery of a report of examination	23	17	20	19	20
The number of backlogged toxicological cases+* (requests >40 days without a report)	266	377	0	616	0

These measurements show the overall effectiveness and productivity of key areas of the Kern Regional Crime Laboratory in working to provide an effective and efficient system of justice while improving services to law enforcement agencies.

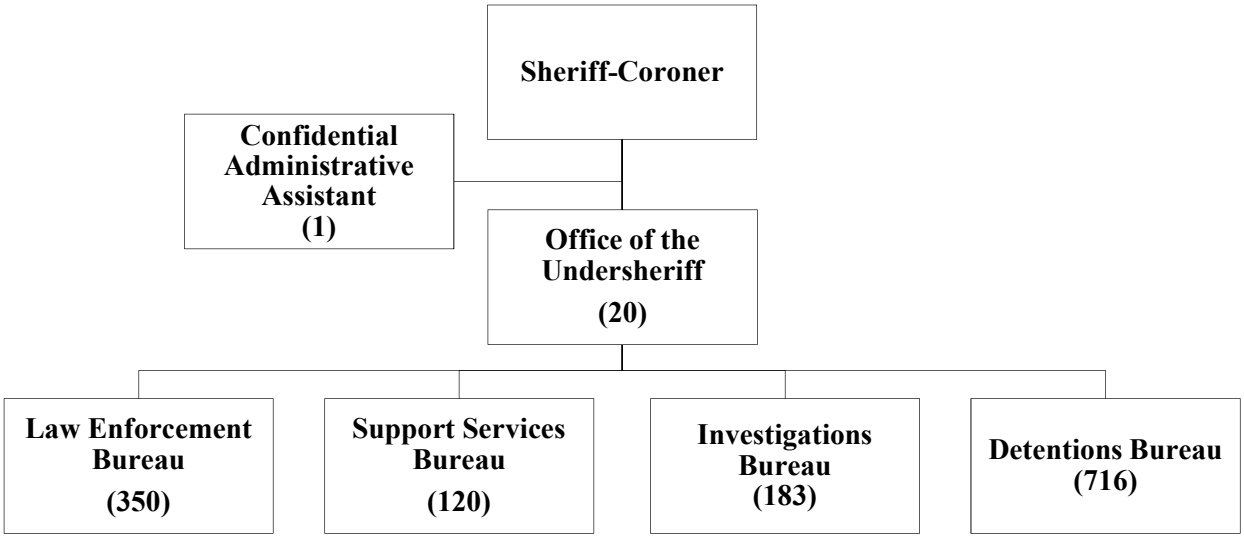
*Toxicology services include alcohol and blood/urine drug screens;
+Backlogged cases include those that take longer than expected TAT to complete;
^ Goal of 12 DNA exams/analyst/month.

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Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- The Sheriff's Office secured 94,942 hours of volunteer services during 2017 and 86,359 hours during 2018 valued at $2.4 million based on the state volunteer rate.
- The Sheriff's Parole and Electronic Monitoring programs saved $6.9 million versus incarceration in FY 2018-19.
- Work Release participants generated a total of $530,693 in revenue for work performed in FY 2018-19.
- Trained 59 staff in crisis intervention during FY 2017-18 and 51 during FY 2018-19.
- The Sheriff's Office secured $1 million in grant funding during FY 2017-18, this included $135,000 for body-worn cameras.
- Over 5,000 pounds of illegal narcotics, $451,164 in currency, and 1105 firearms were seized during FY 2018-19.
- The Sheriff's Office obtained federal excess property valued in excess of $2.1 million in FY 2017-18.
- In-custody educational, vocational, and rehabilitative programs at Lerdo facilities had approximately 2,470 participants in FY 2018-19.

Sheriff-Coroner

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

Function: Public Protection
Activity: Police Protection

Description of Major Services

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

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

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$177,251,072	$182,074,817	$183,361,143	$181,467,221	$186,211,070	$190,647,784
Services and Supplies	32,294,414	41,176,151	37,262,058	41,571,135	41,571,135	41,410,590
Other Charges	3,895,887	3,789,081	3,550,236	3,344,769	3,344,769	3,344,769
Capital Assets	459,669	323,000	493,132	1,075,731	1,075,731	3,751,560
Other Financing Uses	0	0	0	0	0	200,000
TOTAL EXPENDITURES	**$213,901,042**	**$227,363,049**	**$224,666,569**	**$227,458,856**	**$232,202,705**	**$239,354,703**
Expend. Reimb.	($580)	$0	($4,875)	$0	$0	$0
TOTAL NET EXPENDITURES	**$213,900,462**	**$227,363,049**	**$224,661,694**	**$227,458,856**	**$232,202,705**	**$239,354,703**
REVENUE:						
Licenses and Permits	$564,546	$608,100	$650,999	$579,100	$579,100	$579,100
Fines and Forfeitures	8,005	5,700	6,537	5,700	5,700	5,700
Intergovernmental	1,831,776	1,348,207	1,452,675	1,134,479	1,134,479	1,134,479
Charges for Services	11,878,616	20,375,703	21,555,709	21,083,881	21,083,881	21,393,881
Miscellaneous	289,367	896,700	339,680	1,007,200	1,007,200	1,007,200
Non-revenue Receipts	(229)	0	45	0	0	0
Other Financing Sources:						
2011 Realignment	29,124,861	28,518,895	30,857,844	30,638,330	30,638,330	30,638,330
Real Estate Fraud	386,556	386,557	360,816	386,557	386,557	386,557
Off Hwy MV Lic.	0	25,000	32,000	0	0	0
DNA Identification	125,000	150,000	125,000	125,000	125,000	125,000
Local Public Safety	46,991,434	46,051,609	46,051,609	45,130,577	45,130,577	45,130,577
Sheriff Facility Training Fund	211,000	211,000	165,151	186,270	186,270	186,270
Automated Fingerprint Fund	400,000	400,000	0	400,000	400,000	628,141
Sheriff's Cal-ID	2,051,994	2,816,000	1,844,048	2,816,000	2,816,000	2,289,202
Sheriff's Training	100,000	100,000	100,000	125,000	125,000	125,000
Sheriff Work Release	400,000	400,000	400,000	450,000	450,000	450,000
Sheriff's Civil Automated	106,193	40,700	14,664	76,300	76,300	185,728
Sheriff's Firearms	5,000	45,100	39,390	20,100	20,100	19,184
Sheriff Judgement Debtors Fee	378,862	393,350	179,054	192,942	192,942	392,942
Sheriff's Community Resources	5,000	2,500	2,500	0	0	0
Sheriff's Volunteer Services	7,760	15,000	6,031	15,000	15,000	90,000
Sheriff Controlled Substance	22,560	45,120	45,120	283,000	283,000	283,000
Sheriff's State Forfeiture	0	15,000	0	12,000	12,000	12,000
HIDTA State Asset Forfeiture	0	0	0	32,500	32,500	32,500
Fireworks Violations	0	500	0	0	0	0
Inmate Welfare Fund	4,226,335	4,096,799	3,045,389	4,106,400	4,106,400	4,106,400
KNET Forfeiture	50,000	0	0	0	0	0
Rural Crimes Impact Fee	653,642	775,456	575,418	807,764	807,764	807,764
Cal-MMET State Asset Forfeiture	13,437	0	14,820	335,000	335,000	335,000
Community Development Prg.	621,999	621,333	563,943	621,333	621,333	627,647
Civil Subpoena	15,000	15,000	9,000	15,000	15,000	15,000
TOTAL REVENUE	**$100,468,714**	**$108,359,329**	**$108,437,442**	**$110,585,433**	**$110,585,433**	**$110,986,602**
Less Available BSI *	$0	$0	$0	$0	$0	($200,000)
NET GENERAL FUND COST	**$113,431,748**	**$119,003,720**	**$116,224,252**	**$116,873,423**	**$121,617,272**	**$128,168,101**
BSI Ending Balance *	$0	N/A	$0	N/A	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to provide patrol operations for the County's unincorporated areas and operate the County's adult detention facilities. The budget also includes costs related to the following: Coroner, public administrator, civil unit, court services, specialized investigations, communication and administrative functions. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include $45.1 million in Local Public Safety Funds (Proposition 172) and an allocation of 2011 Realignment of $30.6 million to mitigate the impacts of the State prison realignment under Assembly Bill 109 (AB 109). The department charges for services for providing housing and transportation for federal prisoners and law enforcement services to the City of Wasco.

Budget Changes and Operational Impacts

The recommended budget seeks to provide vital resources necessary to maintain status quo operations while promoting applicable mandates associated with ensuring the public's safety are achieved. An NGFC compliant budget was submitted by the department, which included $4,171,453 to cover pension increases for safety members, but would have created significant service level impacts inconsistent with the Board's focus on maintaining public safety. The recommended budget is $10,393,847 in excess of the adopted NGFC guideline. This additional NGFC is comprised of: $1,126,593 for the reclassification of Deputy Sheriffs approved by the Board on March 12, 2019; $1,840,917 for the addition of a salary "F" step for Detention Deputies approved on March 26, 2019; $1,776,337 for Workers' Compensation insurance increases as a result of increased estimated medical liability; $850,000 to fund three Lieutenant positions; $3.3 million for the Kern Law Enforcement Association (KLEA) proposal; and $1.5 million for the outright purchase of new vehicles. The department will also contribute $900,829 in budget savings incentive credits (BSI) toward the purchase of vehicles. An additional $992,000 has been placed in the County's debt service budget unit, 8120, to facilitate the lease-purchase of 65 patrol vehicles, at an estimated cost of $4.6 million.

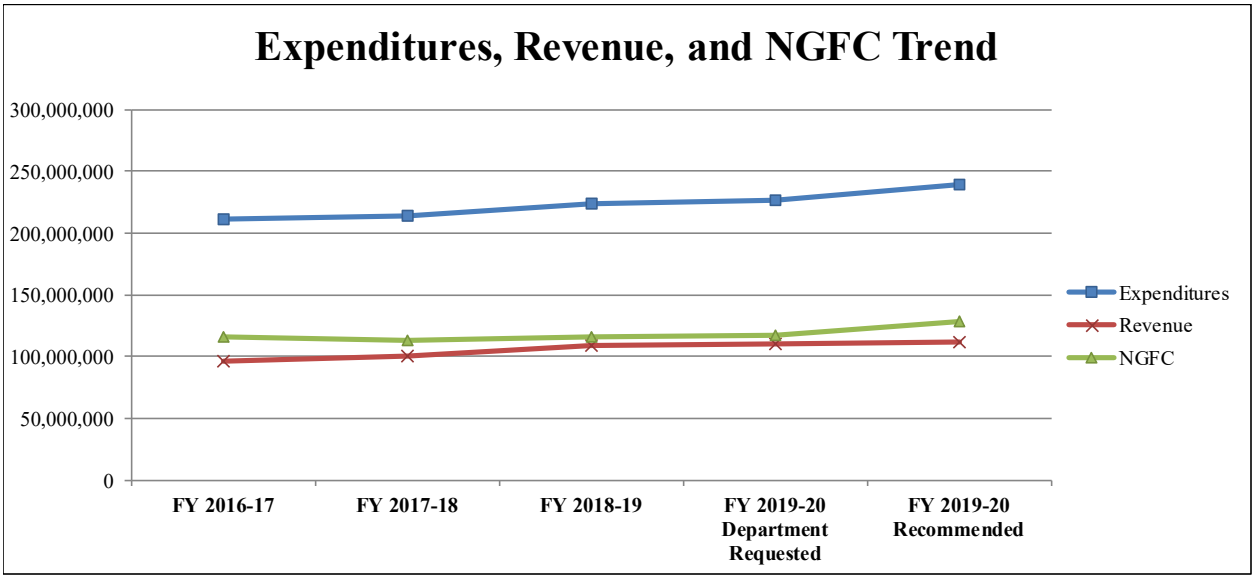
Additionally, $1.325 million in Appropriations for Contingencies associated with recruiting, staffing, and equipping a deputy trainee program is again recommended for consideration, similar to the past three fiscal years. The trainee program funding is intended to assist the department in training as many as 32 Deputy Sheriffs to assist with maintaining staffing. Once trained these personnel represent an ongoing staffing cost that will be included in future budgets, at a cost of $130,000-$170,000 per deputy above the current proposed staffing level. This year, the trainee contingency funds will allow for the overhire of self-paid academy students, in the event the department does not have a funded vacancy.

On July 23, 2019 the Board of Supervisors voted on a contract proposal for KLEA that would provide a recruitment bonuses of $10,000 for new Deputy Sheriff appointees. The estimated impact is up to $2 million and this amount has been set aside in a General Fund designation.

Expenditures related to salaries and benefits will increase as pension costs continue to increase and the department focuses on maintaining staffing. Some services and supplies increases are offset by 2011 realignment (AB 109) and inmate welfare funding.

FY 2019-20 will be the second full year of the department's admission, evaluation, and stabilization (AES) unit within Lerdo which is operated under contract and in cooperation with the State Department of Hospitals to more rapidly tend to those found incompetent to stand trial, in lieu of long-term state hospital stays, where clinically appropriate. The large increase in services and supplies in FY 2018-19 related to this program will continue in FY 2019-20 and will be offset by revenue.

Total revenue is expected to increase by $2.4 million, with Local Public Safety (Proposition 172) decreasing by $921,032 and 2011 Realignment (AB 109) is decreasing slightly. Miscellaneous revenue will increase by $700,000 versus prior year due the way public safety workers' compensation reimbursement is received and abated to salaries at fiscal year end. Other financing sources through transfers in from over 20 special revenue funds account for the majority of the revenue increase.

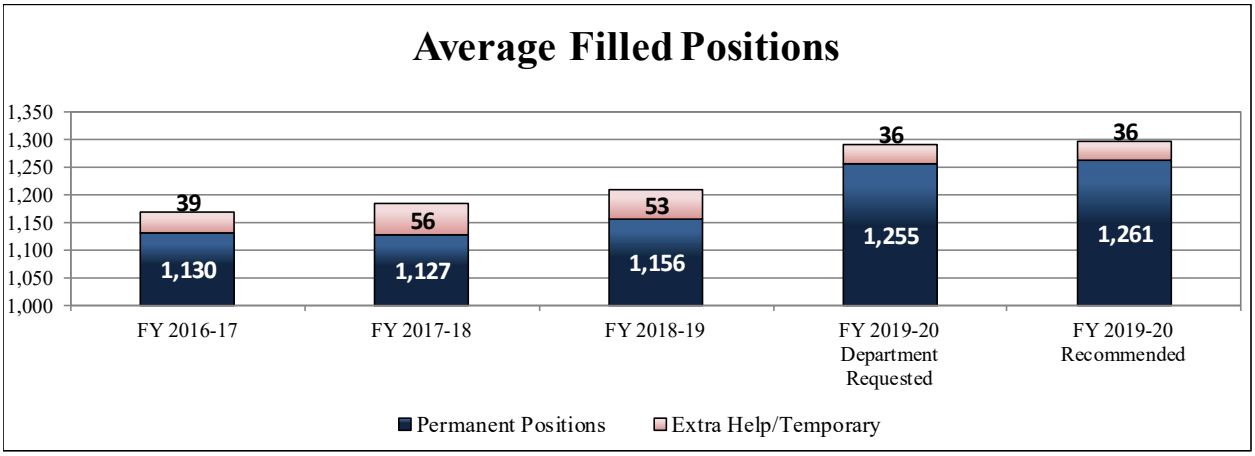


Staffing Changes and Operational Impacts

The department currently has 1,389 authorized positions. The recommended budget includes the addition of one (1) Sheriff's Communications Center Manager position, one (1) Sheriff's Aide position; one (1) Maintenance Plumber position and the deletion of one (1) Maintenance Electrician position. The recommended funding level will require the department to hold 130 currently vacant positions unfunded during FY 2019-20, which includes one (1) Fiscal Support Technician position; one (1) Automotive Mechanic position; seven (7) Sheriff's Support Technician positions; one (1) Sheriff's Dispatcher position; two (2) Detentions Lieutenant positions; nine (9) Detentions Senior Deputy positions; thirty-seven (37) Detentions Deputy positions; two (2) Sheriff's Commander positions; one (1) Sheriff's Lieutenant position; eight (8)

Sheriff's Sergeant positions; twenty-six (26) Sheriff's Senior Deputy positions; and thirty-five (35) Sheriff's Deputy positions.

The department's submitted budget requested the addition of two (2) Senior Human Resources Specialists and three (3) Human Resources Specialists while deleting six (6) positions at a net savings. The department seeks to better align job classifications with duties performed. The proposed reorganization would have also resulted in one layoff. The recommended budget does not include the requested additions and deletions and instead the Human Resources division was engaged to work through the reclassification process for those employees the department believed were conducting human resources work in alignment with the Senior Human Resources Specialist and Human Resources Specialist job specifications. The reclassification process has been complete and the Board approved the resulting reclassifications on June 30, 2019.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	1130	1127	1,156	1,255	1,261
Extra Help/Temporary	39	56	53	36	36
Total Positions	**1169**	**1183**	**1209**	**1291**	**1297**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	1363	1361	1,410	N/A	N/A
Extra Help/Temporary (FTE)	29	29	39	N/A	N/A
Total Positions	**1392**	**1390**	**1449**	**N/A**	**N/A**
SALARIES & BENEFITS	**$175,249,829**	**$177,251,072**	**$183,361,143**	**$181,467,221**	**$190,647,784**

Summary of Authorized Positions

The department currently has 1,389 authorized permanent positions. Through the addition of three positions and deletion of one position, the recommended budget includes 1,391 authorized positions, of which 1,261 are anticipated to be filled during the fiscal year as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Office of the Sheriff	2	0	0	2	2	0	2
Office of the Undersheriff	20	0	0	20	19	1	20
Support Services	120	0	0	120	117	3	120
Investigations	183	0	0	183	122	61	183
Law Enforcement	349	1	0	350	342	8	350
Detentions	715	2	(1)	716	659	57	716
Total	1,389	3	(1)	1,391	1,261	130	1,391

Office of the Sheriff

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

Office of the Undersheriff

	Classification
1	Undersheriff
1	Sheriff's Senior Support Spec.
1	Public Information Officer
1	Sr. Administrative Services Officer
4	Administrative Coordinator
2	Accountant
3	Fiscal Support Supervisor
5	Fiscal Support Specialist
2	Fiscal Support Technician
20	**Requested Total**

Support Services

	Classification
1	Sheriff's Chief Deputy
3	Sheriff's Senior Support Spec.
1	Sheriff's Commander
2	Sheriff's Lieutenant
3	Office Services Assistant
5	Sheriff's Sergeant
1	Sheriff's Senior Deputy
5	Sheriff's Support Specialist
4	Sheriff's Deputy
1	Sheriff's Records Administrator
2	Administrative Coordinator
6	Identification Technician
21	Sheriff's Support Technician
1	Technology Services Manager
1	Network Systems Administrator
5	Sr. Information Systems Spec.
5	Systems Analyst/Programmer
4	Information Systems Spec.
1	Technology Services Supv.
1	Accountant
2	Fiscal Support Technician
1	Fiscal Support Specialist
1	Supv. Legal Process Tech
6	Legal Process Technician
1	Sr. Legal Process Tech
3	Automotive Mechanic
1	Coroner Division Chief
1	Fleet Manager
1	Sheriff's Coroner Manager
2	Supervising Deputy Coroner
9	Deputy Coroner
2	Coroner's Autopsy Assistant
1	Medical Transcriptionist
1	Sheriff's Public Admin. Mgr.
1	Supv. Deputy Public Admin.
3	Deputy Public Administrator
9	Sheriff's Aide
2	Property Control Officer
120	**Requested Total**

Investigations Bureau

	Classification
1	Sheriff's Chief Deputy
1	Sheriff's Senior Support Spec.
3	Sheriff's Commander
6	Sheriff's Lieutenant
20	Sheriff's Sergeant
58	Sheriff's Senior Deputy
47	Sheriff's Deputy
1	Crime Prevention Coordinator
1	Crime Prevention Specialist
1	Civil Lit. & Risk Mgmt. Coord.
2	Sheriff's Aide
4	Administrative Coordinator
1	Human Resources Manager
1	Departmental Analyst
2	Sheriff's Support Specialist
7	Evidence Technician
1	Computer Forensic Specialist
2	Latent Print Examiner
1	Office Services Assistant
1	Detentions Senior Deputy
1	Detentions Sergeant
21	Sheriff's Support Technician
183	**Requested Total**

Law Enforcement

	Classification
1	Sheriff's Chief Deputy
3	Sheriff's Commander
7	Sheriff's Lieutenant
23	Sheriff's Sergeant
26	Sheriff's Senior Deputy
206	Sheriff's Deputy
4	Detentions Deputy
1	Detentions Senior Deputy
12	Sheriff's Dispatch Assistant
6	Sheriff's Dispatch Supervisor
22	Sheriff's Dispatcher
1	Aircraft Maintenance Supv.
2	Aircraft Mechanic
1	Aircraft Pilot
6	Sheriff's Report Technician
7	Sheriff's Senior Dispatcher
1	Sheriff's Senior Support Spec.
1	Sheriff's Supv. Report Tech.
1	Sheriff's Support Specialist
18	Sheriff's Support Technician
349	**Current Total**
	Additions/(Deletions)
1	Sheriff's Comms Center Manager
350	**Requested Total**

Detentions

	Classification
1	Sheriff's Chief Deputy
2	Sheriff's Commander
2	Sheriff's Lieutenant
10	Sheriff's Sergeant
10	Sheriff's Senior Deputy
164	Sheriff's Deputy
82	Sheriff's Aide
285	Detentions Deputy
8	Detentions Lieutenant
32	Detentions Senior Deputy
23	Detentions Sergeant
6	Light Vehicle Driver
2	Maintenance - A/C Mechanic
1	Maintenance Carpenter
2	Maintenance Electrician
1	Maintenance Plumber
6	Maintenance Worker
8	Sheriff's Program Specialist
3	Sheriff's Program Technician
2	Sheriff's Sr. Support Specialist
8	Sheriff's Support Specialist
52	Sheriff's Support Technician
1	Structural Maint. Superintendent
1	Maintenance Supervisor
1	Groundskeeper
1	Warehouse Supervisor
714	**Current Total**
	Additions/(Deletions)
1	Sheriff's Aide
(1)	Maintenance Electrician
1	Maintenance Plumber
715	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Provide professional public safety services through community partnerships

Objective 1: Provide service level to meet safety and security needs of the community

Measurement	2016-17 Actual	2017-18 Actual	2018-17 Adopted	2018-19 Actual	2019-20 Goal
Average response time to priority 1 emergency calls	8 min 25 seconds	14 min 22 seconds	12 min 50 seconds	13 min 49 seconds	13 min 49 seconds
Percentage of violent crimes investigations cleared	55%	54%	54%	62%	62%
Percentage of stolen property recovered from rural crimes	40%	38%	38%	15%	33%
Percentage of gang related incidents cleared	68%	65%	65%	60%	N/A

It is the Sheriff's Office goal to improve the quality of life and ensure safety for the citizens of Kern, by ensuring that offenders are arrested and held accountable for crimes committed. Average response times can vary widely due to location and nature of calls received and staff available. The department is discontinuing the measurement related to gangs due to the recent disbanding of the gang unit. The department will continue to investigate gang incidents as they do other cases but will not have dedicated staff.

Objective 2: Reduce incarceration and recidivism through community outreach and evidence-based programs

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of inmates passing the GED test	35%	32%	35%	100%	60%
Increase the number of community contacts through community policing programs	180	200	185	165	170
Increase youth crime prevention and education activities	130	109	100	121	130
Percentage of inmates completing vocational programs	70%	76%	70%	29%	35%
Percentage of inmates completing education based drug/cognitive behavior therapy	25%	30%	35%	20%	25%
Percentage of inmates completing evidenced based drug/cognitive behavior therapy	90%	78%	80%	46%	50%

The Sheriff's Office will continue to build relationships and safer communities by providing information and addressing concerns, while making contacts and connections with neighborhood residents, community groups and businesses. The Sheriff's Office will continue to work with local schools to provide lectures on various crime prevention topics and distribute crime prevention material. Working with youth and preventing juvenile victimization, crime and delinquency is a priority for the Sheriff's Office.

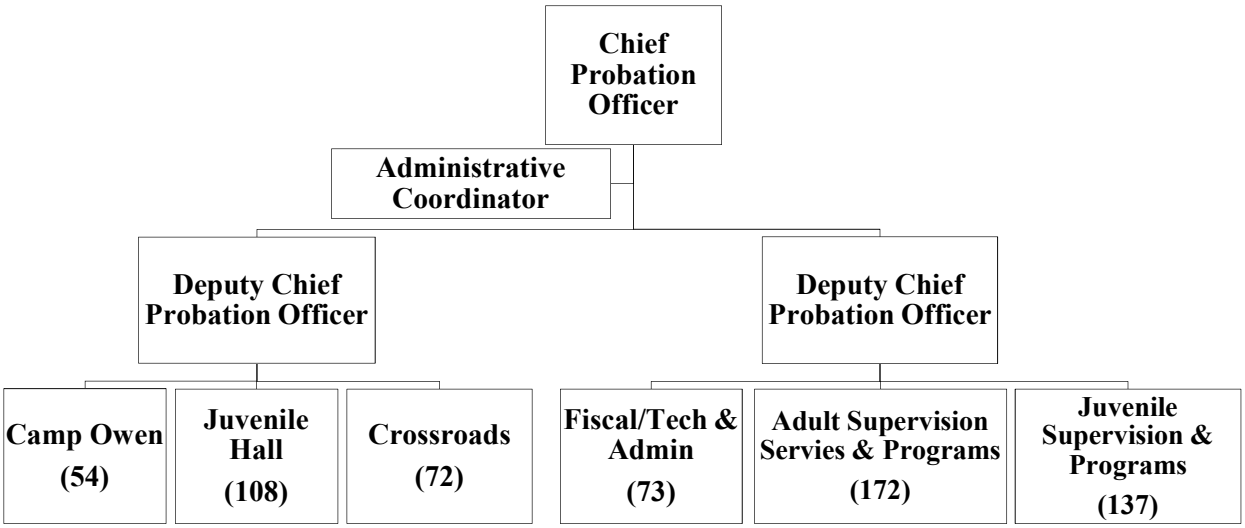
The Sheriff's Office goal is to reduce recidivism by providing rehabilitation services for inmates while in custody by delivering evidence-based programs focusing on cognitive behavioral therapy which address the criminogenic needs of the in-custody population. In addition, the partnerships that have been and continues to be created with local community providers help to remove the barriers to a successful reintegration into society. AB 109 Realignment continues to impact both the community and facilities. As the criminal justice population fluctuates, so does program participation in-custody. There has been a decrease in the average daily population which is reflected in the actual and future goals. Moving forward, the Sheriff's Office will continue to look for and utilize best practices and proven methods to expand and improve in-custody rehabilitation programs and post-release services

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Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- The Lean Six Sigma framework was utilized to evaluate the juvenile violation of probation process. The resulting project reduced the number of steps from 83 to 47, reduced time spent from 29 hours to 10 hours per violation, and produced a soft savings of $400,000.
- During FY 2017-18 and FY 2018-19 Crossroads had 225 graduates and 68 graduates from Redwood High School. 219 youth received vocational certification, 38 received ServSafe certification, and 41 participated in Honor Guard.
- In FY 2017-18 Camp Erwin Owens had eight youth graduate high school, one receive an automotive service excellence certification, and 14 received a ServSafe certification. In FY 2018-19 through April 2019, eight youth graduated high school, three received an automotive service excellence certification, and seven received a ServSafe certification.
- Adult Investigations completed 2,455 full pre-sentence investigations reports for the court and 1,357 short report pre-sentence investigations during FY 2017-18. During FY 2018-19 through April 2019, the unit completed 1,699 full pre-sentence investigation reports for the court and 1,174 short report pre-sentence investigations.
- The Gang Intervention and Suppression Team officers seized 44 firearms and 693.3 grams of illegal narcotics in FY 2018-19 through April 2019.
- The Take Away Tattoos program conducted 21 clinics and provided tattoo removal services to 179 participants, including individuals on juvenile probation, AB109, and adult probation.

Probation

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

Function: Public Protection
Activity: Detention and Correction

Description of Major Services

The Probation Department is responsible for adult and juvenile supervision, investigation reports for the courts, and case management services. The department is also responsible for operating the County's three juvenile detention facilities. With the impacts of the State prison realignment under Assembly Bill 109 (AB 109), the department has opened a day reporting center to provide services to the adult offender population by offering services from a wide variety of governmental agencies and community based agencies. All efforts are aimed at minimizing recidivism and moving offenders into a role of self-sufficient, productive citizens.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$73,480,322	$76,303,099	$72,868,062	$77,627,169	$77,627,169	$77,627,169
Services and Supplies	9,538,533	10,403,926	10,190,084	9,690,187	9,690,187	9,690,187
Other Charges	1,215,045	1,576,168	1,501,582	1,842,475	1,842,475	1,842,475
Capital Assets	538,590	144,885	221,008	233,000	233,000	341,698
Other Financing Uses	0	2,086,590	0	0	0	2,086,590
TOTAL EXPENDITURES	**$84,772,490**	**$90,514,668**	**$84,780,736**	**$89,392,831**	**$89,392,831**	**$91,588,119**
Expend. Reimb.	($1,719)	($1,500)	($656)	($1,500)	($1,500)	($1,500)
TOTAL NET EXPENDITURES	**$84,770,771**	**$90,513,168**	**$84,780,080**	**$89,391,331**	**$89,391,331**	**$91,586,619**
REVENUE:						
Fines and Forfeitures	$2,980	$950	$3,320	$2,550	$2,550	$2,550
Use of Money/Property	11,128	12,552	4,586	4,227	4,227	4,227
Intergovernmental	9,396,542	8,662,198	8,406,385	8,194,512	8,194,512	8,194,512
Charges for Services	2,938,588	2,978,376	3,936,164	3,194,958	3,194,958	3,194,958
Miscellaneous	34,674	20,200	51,525	20,200	20,200	20,200
Other Financing Sources:						
2011 Realignment	32,085,477	28,674,114	29,679,673	30,700,999	30,700,999	30,700,999
Probation DJJ Realignment Fund	3,820,188	3,869,004	3,869,004	4,107,175	4,107,175	4,107,175
Probation Training Fund	249,645	203,175	181,000	205,800	205,800	205,800
Local Public Safety	13,052,742	12,791,688	12,791,689	12,535,854	12,535,854	12,535,854
Domestic Violence Program	150,000	150,000	150,000	130,000	130,000	130,000
DNA Identification	125,000	125,000	125,000	129,000	129,000	129,000
Juvenile Inmate Welfare	49,000	50,000	50,000	50,000	50,000	50,000
Probation Asset Forfeiture	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL REVENUE	**$61,925,964**	**$57,547,257**	**$59,258,346**	**$59,285,275**	**$59,285,275**	**$59,285,275**
Less Available BSI *	$0	($2,086,590)	$0	$0	$0	($2,086,590)
NET GENERAL FUND COST	**$22,844,807**	**$30,879,321**	**$25,521,734**	**$30,106,056**	**$30,106,056**	**$30,214,754**
BSI Ending Balance *	$1,074,779	N/A	$2,086,590	N/A	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

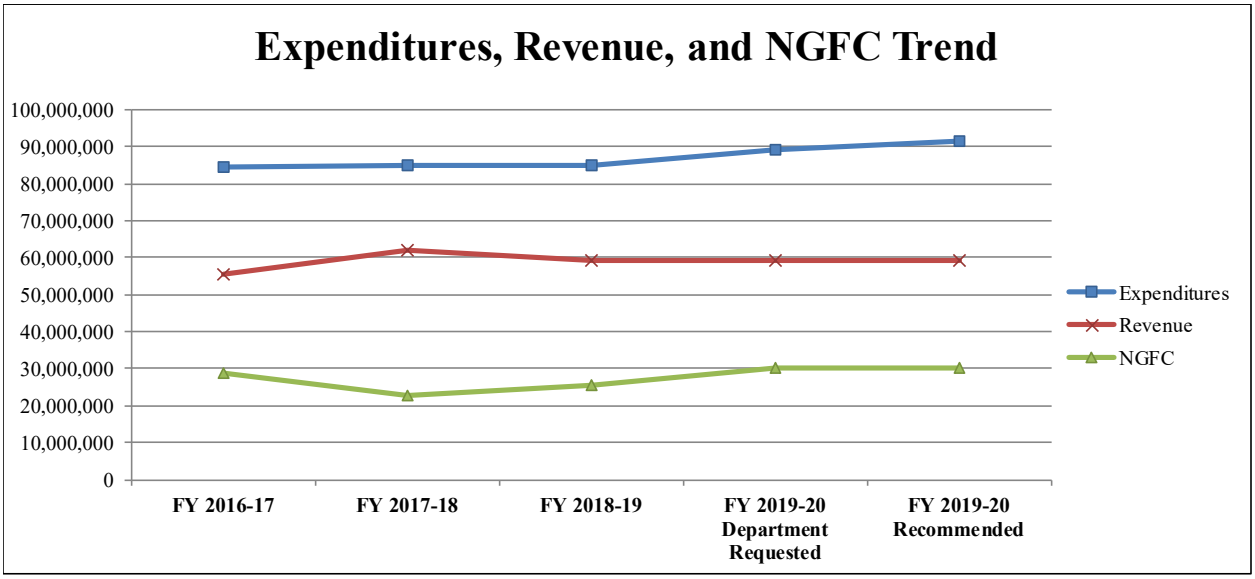
The majority of the department's expenditures are for staffing and facility costs related to the supervision of adult offenders and legally detained minors. A significant portion of these expenditures are funded by an allocation of Net General Fund Cost (NGFC). The department receives $10.27 million through State and federal funding which offsets a portion of its expenditures. Other financing sources account for the largest portion of revenue which includes $12.53 million of Local Public Safety Funds (Proposition 172), approximately $30.7 million in 2011 realignment to mitigate the impacts of the State prison realignment under AB 109 and juvenile justice legislation, in addition to $4.1 million in juvenile realignment funds.

Budget Changes and Operational Impacts

Salaries and benefits will increase as a result of retirement costs increase for safety members, the department seeking to fill funded positions sooner throughout the year, and the addition of new positions. Retirement cost increases are recommended to be partially offset by additional NGFC, which ensures critical public services are maintained. Services and supplies and other charges will decrease from the prior year as some one-time critical health and safety projects will be complete.

Overall revenue is expected to change by approximately $30,000 from the prior year. Local Public Safety funds, a function of sales tax revenue, is expected to decrease by $255,835. Charges for service are anticipated to decrease by $741,206 due to a one-time payment received last fiscal year. 2011 Realignment funding is projected to increase by approximately $1.3 million as the department plans to utilize one-time realignment funds for camp projects. Other sources will vary slightly.

The department has over $2 million in Budget Savings Incentive (BSI) credits, and has not committed any toward ongoing operations. The department instead remains focused on using one-time funds, such as these, toward one-time facility security projects.



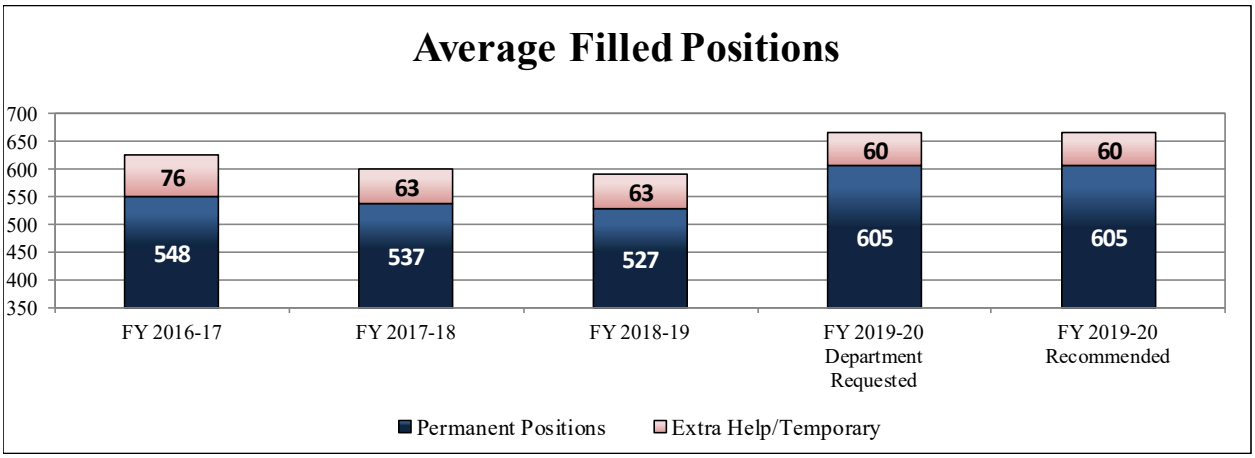
Staffing Changes and Operational Impacts

The department currently has 609 authorized positions. The recommended budget includes the addition of one (1) Departmental Analyst position; two (2) Probation Program Specialist positions; two (2) Deputy Probation Officer III positions; three (3) Juvenile Correction Officer III positions; and three (3) Juvenile Correction Officer positions.

The eight recommended safety position additions, along with the request to fund seven other positions previously held vacant, is the result of continued settlement negotiations, which will necessitate additional staff training, facility and technological improvements, and additional staffing. While no additional General Fund resources are recommended at this time for the new positions, due to historically low staffing levels relative to funded positions, a General Fund commitment may be required in future years. The potential impact of these newly added and funded positions is approximately $2.2 million. An additional General Fund contribution will be evaluated in each fiscal year to ensure the new positions are funded.

The department requested the addition of a Business Manager position and subsequent deletion of an Accountant; however, this request has not been included in the recommended budget and is being evaluated by the Human Resources Division.

The recommended budget will require the department to hold 15 currently vacant position unfunded during FY 2019-20.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	548	537	527	605	605
Extra Help/Temporary	76	63	63	60	60
Total Positions	**624**	**600**	**590**	**665**	**665**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	552	550	541	N/A	N/A
Extra Help/Temporary (FTE)	107	86	87	N/A	N/A
Total Positions	**659**	**636**	**628**	**N/A**	**N/A**
SALARIES & BENEFITS	**$73,707,069**	**$73,480,322**	**$72,868,062**	**$77,627,169**	**$77,627,169**

Summary of Authorized Positions

The department currently has 609 authorized positions. Through the addition of 11 positions, the recommended budget includes 620 authorized positions, of which 605 are anticipated to be filled during the fiscal year as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Executive	4	0	0	4	4	0	4
Administrative Services	46	0	0	46	44	2	46
Fiscal, Research, & Plan	26	1	0	27	24	3	27
Adult - Felony Probation	93	0	0	93	90	3	93
Adult - AB 109	79	0	0	79	79	0	79
Juvenile Services	59	0	0	59	57	2	59
Juvenile Programs	76	2	0	78	74	4	78
Juvenile Hall	105	3	0	108	107	1	108
Crossroads	69	3	0	72	72	0	72
Camp Erwin Owen	52	2	0	54	54	0	54
Total	609	11	0	620	605	15	620

Executive

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

Adminstrative

	Classification
1	Probation Division Director
1	Assistant Probation Div. Dir.
4	Probation Supervisor
7	Deputy Probation Officer III
4	Deputy Probation Officer I/II
2	Juvenile Correction Officer III
4	Juvenile Correction Officer I/II
1	Sr. Human Resources Specialist
3	Human Resources Specialist I/II
1	Technology Services Manager
1	Technology Services Supv.
1	LAN Systems Administrator
1	Sr. Systems Analyst
2	Systems Analyst/Programmer I/II
5	Info. Systems Spec. I/II/III/Sr.
1	Database Analyst
1	Help Desk Tech II
5	Office Services Technician
1	Probation Volunteer Svcs. Coord.
46	**Requested Total**

Fiscal, Research, and Planning

	Classification
1	Division Director-FR&P
2	Accountant I/II/III
1	Supervising Dept. Analyst
4	Departmental Analyst
3	Fiscal Support Supervisor
2	Fiscal Support Specialist
9	Fiscal Support Technician
1	Office Services Specialist
3	Office Services Technician
26	**Curent Total**
	Additions/(Deletions)
1	Departmental Analyst
27	**Requested Total**

Adult Division - Felony Probation

	Classification
1	Probation Division Director
6	Probation Supervisor
13	Deputy Probation Officer III
52	Deputy Probation Officer I/II
1	Sr. Office Services Specialist
3	Office Services Specialist
17	Office Services Technician
93	**Requested Total**

Adult Division - AB 109

	Classification
1	Probation Division Director
5	Probation Supervisor
10	Deputy Probation Officer III
48	Deputy Probation Officer I/II
10	Probation Program Spec.
1	Office Services Specialist
4	Office Services Technician
79	**Requested Total**

Juvenile Services

	Classification
1	Probation Division Director
4	Probation Supervisor
9	Deputy Probation Officer III
26	Deputy Probation Officer I/II
1	Sr. Office Services Specialist
2	Office Services Specialist
14	Office Services Technician
2	Mail Clerk
59	**Requested Total**

Juvenile Programs

	Classification
1	Probation Division Director
5	Probation Supervisor
9	Deputy Probation Officer III
40	Deputy Probation Officer I/II
1	Juvenile Correction Officer III
3	Juvenile Correction Officer I/II
1	Office Services Specialist
7	Office Services Technician
1	Probation Program Supv.
8	Probation Program Spec.
76	**Current total**
	Additions/(Deletions)
2	Probation Program Spec.
78	**Requested Total**

Crossroads

	Classification
1	Probation Division Director
1	Assistant Probation Div. Dir.
4	Deputy Probation Officer III
1	Deputy Probation Officer I/II
12	Juvenile Correction Officer III
40	Juvenile Correction Officer I/II
1	Juv. Corr. Food Svcs. Supv.
1	Juvenile Corrections Sr. Cook
2	Juvenile Corrections Cook
1	Juv. Corr. Maint. Worker
1	Juvenile Corrections Custodian
1	Juv. Corr. Support Services
1	Office Services Specialist
1	Office Services Technician
1	Fiscal Support Technician
69	**Current total**
	Additions/(Deletions)
1	Deputy Probation Officer III
2	Juvenile Correction Officer I/II
72	**Requested Total**

Juvenile Hall

	Classification
1	Probation Division Director
1	Assistant Probation Div. Dir.
7	Deputy Probation Officer III
6	Deputy Probation Officer I/II
17	Juvenile Correction Officer III
62	Juvenile Correction Officer I/II
1	Juv. Corr. Warehouse Supv.
1	Juvenile Corrections Sr. Cook
2	Juvenile Corrections Cook
3	Juvenile Corrections Custodian
1	Juv. Corr. Support Services
1	Office Services Specialist
1	Office Services Technician
1	Fiscal Support Technician
105	**Current total**
	Additions/(Deletions)
3	Juvenile Correction Officer III
108	**Requested Total**

Camp Erwin Owen

	Classification
1	Probation Division Director
1	Assistant Probation Div. Dir.
3	Deputy Probation Officer III
1	Deputy Probation Officer I/II
12	Juvenile Correction Officer III
26	Juvenile Correction Officer I/II
1	Juvenile Corrections Sr. Cook
2	Juvenile Corrections Cook
1	Juv. Corr. Facilities Maint. Worker
1	Juv. Corr. Maint. Worker
1	Juv. Corr. Support Services
1	Office Services Specialist
1	Office Services Technician
52	**Current total**
	Additions/(Deletions)
1	Deputy Probation Officer III
1	Juvenile Correction Officer I/II
54	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Reduce crime and improve law enforcement services

Objective 1: Reduce the incident and impact of criminal behavior of adults

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of adult offenders successfully completing probation	12%	14%	14%	15%	16%
Percentage of adult probationers who have new violations (Recidivism Rate)	12%	10%	10%	11%	10%
Number of offenders on felony probation	7,144	7,000	7,000	7,344	7,000
Number of offenders on post release community supervision	1,565	1,500	1,500	1,581	1,500
Number of offenders on mandatory supervision	620[2]	600[2]	900[2]	960[1]	900[1]
Number of pre-sentence investigation reports submitted to Superior Court	4,034	4,000	4,000	4,664	4,500
Number of home calls/field contacts	18,751	18,000	17,000	14,408	16,000
Number of arrests	2,078	1,750	1,750	1,893	1,800

This is the department's primary objective which can be accomplished through providing investigation and enforcement services to Superior Court and by holding offenders accountable for criminal conduct. Through AB 109 funding, the department has effectively met the goal of an appropriate ratio of probationers to officers (60:1) in AB 109 supervision units; however, the ratio of probationers to officers remains extremely high (219:1) in Felony supervision units. The department is still committed to reducing this ratio when funding is available. Should the department experience budget cuts and/or loss of other revenue, caseload sizes will increase, and a number of offenders will not be supervised thus the possibility of an increase in crime in our county. The department believes that with ongoing collaboration with community-based organizations, relationship with staff operating the day reporting center, and the addition of the adult programs center, they will be able to positively impact the recidivism rate and the successful completion rate in FY 2019-20. The department continues to research improvements in data collection; therefore, future data collection and data definitions may be different than how they are currently defined.

[1] *Includes warrants and pending cases*
[2] *Excludes warrants and pending cases*

Objective 2: Reduce the incident and impact of criminal behavior of juveniles

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of juvenile offenders successfully completing probation	16%	18%	20%	19%	20%
Percentage of juvenile probationers who have new violations (Recidivism Rate)	25%	23%	21%	22%	20%
Number of juveniles on supervised probation	2,069	1,776	1,850	1,725	1,800
Number of probation violation petitions filed	309	404	300	234	300
Number of referrals to the Probation Department	2,986	3,002	2,800	2,637	2,600
Number of investigations for Juvenile Court	1,305	1,452	1,300	1,114	1,200
Number of new law violation petitions filed	1,252	1,038	1,100	1,285	1,000
Number of home call/field contacts	12,340	14,839	14,500	11,946	13,000
Number of arrests	565	729	600	535	600

This is the department's primary objective which can be accomplished through providing investigation and enforcement services to Superior Court and by holding juvenile offenders accountable for their criminal conduct. The department has seen a decrease in referrals over the last three years. This allows field officers to spend more time in the community, where they are working with youth and their families to redirect negative attitudes and behaviors that would normally result with youth reoffending. The department's risk assessment tool continues to aid the community by allowing staff to investigate and subsequently supervise those youth who are deemed moderate/high risk to reoffend.

GOAL 2: Reduce criminal activity through education and prevention.

Objective 1: Operating correctional programs that provide for public protection, the prevention of crime and the redirection of offenders (adults and juveniles)

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of adult probationers (AB 109) receiving evidence-based services.	N/A	50%	52%	51%	52%
Percentage of juvenile commitments in Kern Crossroads Facility, Camp Erwin Owen and Pathways Academy who participated in an evidence-based treatment behavioral program.	N/A	50%	50%	77%	80%
Percentage of juvenile probationers receiving evidence-based services.	N/A	50%	51%	50%	51%

The department is pleased with the success of the programming provided to adult probationers through the day reporting center. The department conducted a study and found that the felony recidivism rate for day reporting center graduates is 14% compared with non-participants at 37%. Even those that participated had a lower recidivism rate (28%) than non-participants. Most notably, the study found that non-participants had a ratio of 1.07 new convictions (misdemeanor and felony) to 1 individual, compared to 0.79:1 for the participant group, and 0.43:1 for the graduate group. This equates to a 60% reduction is new convictions when comparing the graduate and the non-participant groups. The recidivism rate is proof that evidence-based treatment programs and services are more effective in providing public protections while changing the lives. The data from County juvenile institutions reflects the same as in County adult correctional programs.

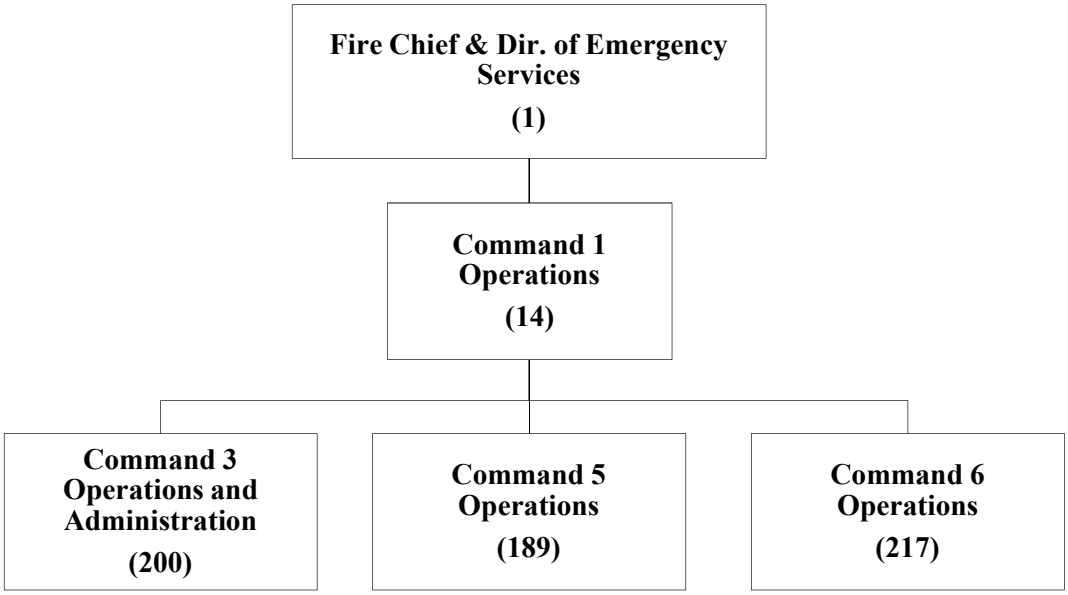
In addition to the programs currently offered, the department has created the Adult and Juvenile Programs Units. These units offer evidence-based programs to adult and juvenile probationers in the community. The department has made a commitment to implementing evidence-based practices as numerous studies have shown they reduce recidivism to a significant extent. This captures the essence of the department's mission of reducing the incidence and impact of criminal behavior in County probationers. As a result, the department wants to track the percentage of probationers exposed to evidence-based treatment. Moving forward, department goals will relate to increased evidence-based treatment provided to those in our charge. Examples of evidence-based programs include criminogenic assessments, individualized case plans with referrals to services, and evidence-based treatment in juvenile detention programs. Other examples of programming provided through Probation: Adult Programming Unit, Juvenile Programming Unit, Day Reporting Center, Bridges Pre-screen PACT, and the Positive Achievement Change Tool.

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Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Completed the reorganization of the Fire Prevention division from safety to civilian positions, resulting in an annual savings of $215,000.
- 79 department employees received introductory Lean Six Sigma training, resulting in 7 projects for an estimated savings of $625,573 and 6,384 hours.
- Revised Air Operations division staffing plan to cross staff with Station 11 (Keene) for a savings of $1.1 million.
- Initiated paramedic response program in the community Buttonwillow through collaboration with the Buttonwillow Community Foundation.
- Completed numerous grant funded fuel mitigation projections throughout the County for the removal of dead trees and establishment of fire breaks.

Fire

Department Head: David Witt
Fund: Fire
Budget Unit: 2415 and 1114

Function: Public Protection
Activity: Fire Protection

Public Protection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$136,849,794	$126,501,888	$134,355,066	$126,237,896	$126,237,896	$127,007,209
Services and Supplies	11,076,301	11,581,700	11,287,930	12,094,512	12,194,512	12,246,512
Other Charges	7,754,733	8,887,633	8,898,183	9,193,390	9,516,956	9,525,878
Capital Assets	1,656,111	60,000	2,185,344	195,000	2,095,000	2,095,000
TOTAL EXPENDITURES	**$157,336,939**	**$147,031,221**	**$156,726,523**	**$147,720,798**	**$150,044,364**	**$150,874,599**
REVENUE:						
Taxes	$96,906,125	$98,749,393	$98,935,885	$98,946,414	$98,946,414	$100,470,644
Licenses and Permits	1,190,811	1,100,000	1,219,640	1,400,000	1,400,000	1,400,000
Fines and Forfeitures	8,833	80,000	5,668	10,000	10,000	10,000
Use of Money/Property	(219,503)	0	(119,919)	9,600	9,600	9,600
Intergovernmental	3,523,788	2,000,000	4,739,513	2,965,000	2,965,000	2,965,000
Charges for Services	40,980,152	29,358,262	38,038,641	29,011,527	29,011,527	29,081,548
Miscellaneous	327,802	432,300	851,103	282,072	282,072	282,072
Other Financing Sources:						
General Fund Contribution	3,988,933	6,181,549	6,181,549	6,589,724	8,589,724	9,003,279
Local Public Safety	7,528,020	7,377,460	7,377,461	7,229,911	7,229,911	7,229,911
State Fire	0	0	204,000	0	0	0
Industrial Firefighting Vehicle	0	0	790,000	0	0	0
Vehicle/Apparatus Trust	316,000	0	185,000	50,000	50,000	50,000
Fireworks Violations	25,000	25,000	58,000	25,000	25,000	25,000
Fire Dept. Donations	15,000	15,000	19,200	15,000	15,000	15,000
Fire-Hazard Reduction	225,000	250,000	0	0	0	0
Fire-Helicopter Operations	1,150,000	850,000	850,000	915,000	915,000	915,000
County Service Area #40.1 EMS	137,658	271,550	161,732	271,550	271,550	271,550
TOTAL REVENUE	**$156,103,619**	**$146,690,514**	**$159,497,473**	**$147,720,798**	**$149,720,798**	**$151,728,604**
NET FUND COST	**$1,233,320**	**$340,707**	**($2,770,950)**	**$0**	**$323,566**	**($854,005)**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission. These expenditures are funded primarily by property taxes collected in budget unit 1114 in the Fire Fund of approximately $100.47 million, an increase of $1.5 million from FY 2018-19.

In FY 2014-15 a transfer of property tax base revenue, in the amount of $18.4 million, between the General Fund and the Fire Fund in lieu of a direct Net General Fund Contribution (NGFC) for fire protection services was approved by the Board of Supervisors. However, due to sustained expenditures on staffing and overtime, increased safety retirement costs, and no long-term fiscal plan, a General Fund contribution has continued to maintain operations.

Other major sources of revenue for the Fire Department include charges for services from other municipalities for whom the Fire Department provides fire and emergency response services totaling $25.87 million and a $7.2 million allocation of Local Public Safety Funds (Proposition 172).

Budget Changes and Operational Impacts

The recommended budget proposes an NGFC of $9,003,279, which includes $7,349,054 to mitigate pension costs related to safety employees. This contribution is offset by the $759,330 in health benefits rates reductions, for a total contribution for pension costs of $6,589,724. An additional $2 million is included to provide funding for critical capital needs, primarily equipment replacement. The recommended budget also includes $413,555 originally due to the City of McFarland in January 2020, pursuant to a 2010 settlement agreement; however due to a recent agreement with the City of McFarland for fire service this amount will instead be transferred from the General Fund to the Fire Fund.

A revised pension cost mitigation plan, through next fiscal year, will require the General Fund to commit additional discretionary dollars in the coming years, increasing by about $2 million. Even still, the department faces a $6 million structural deficit, which is ongoing spending in excess of ongoing revenue sources.

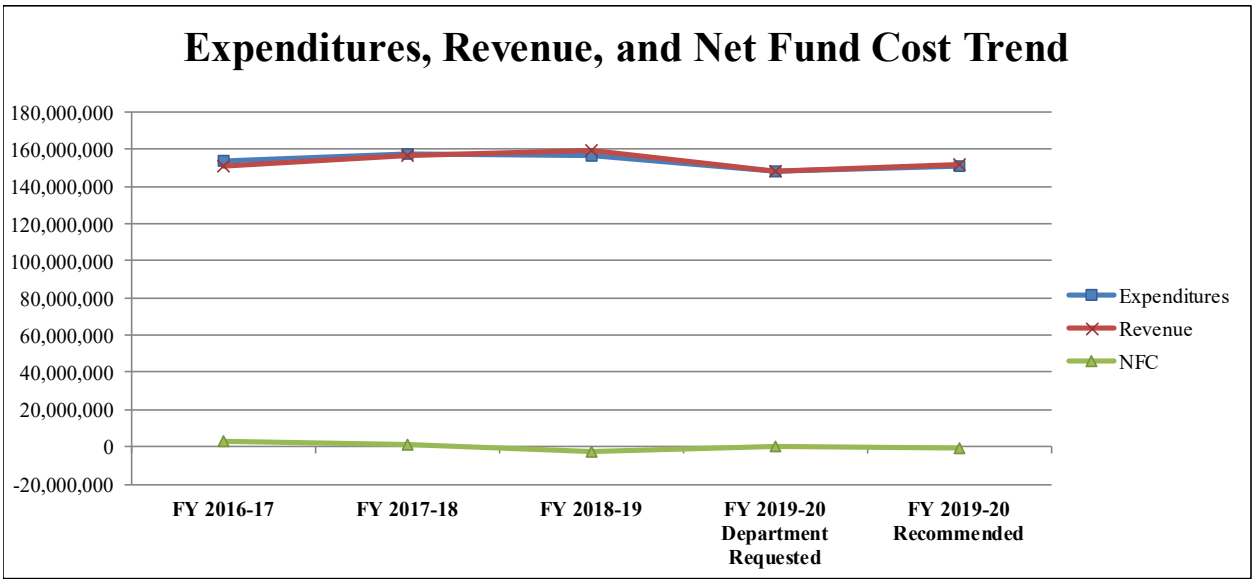
The department is currently working with the County Administrative Office and outside consultants to develop a strategic plan, update their fee schedules, and ensure actual cost reimbursements for fire protection services. Additionally, the department is developing long-term capital and apparatus replacement plans, all of which will be included in an updated 5-year financial projection.

Charges for services associated with reimbursement revenue from other agencies for fire suppression costs is budgeted at $3 million. Historically, reimbursements fluctuate dramatically depending on the severity and number of wild land fires during any given year, and the department may receive additional revenue throughout the fiscal year. Additional funds would be recognized and appropriated mid-year to cover overtime and other costs associated with fire response on

behalf of other agencies. Other charges for services also include agreements with several cities and neighboring counties to facilitate reimbursement of the actual costs of services provided.

The department is currently in the extended performance phase of their SAFER grant, which is scheduled to conclude when funds are exhausted, between December and March of 2020. The SAFER grant originally provided $4.4 million in funding for 18 firefighter positions and required the County to maintain a specific number of firefighters across the County. These positions are funded for the entire fiscal year, but will contribute to the department's fiscal deficit if not absorbed through attrition.

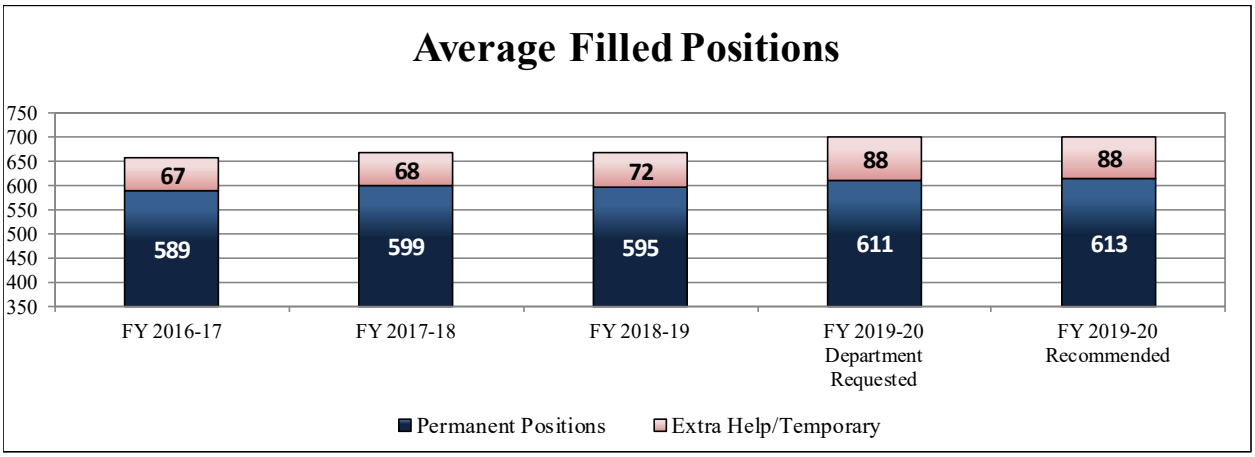
The fund balance available at June 30, 2019 is $2,078,424, of which $260,401 will be added to the Shafter operational area designation, as contractually required. The remaining funds of $1,818,023, along with $854,005 in excess General Fund contribution, will be set aside in a general designation to fund future operational uncertainties including retention of Firefighters currently funded by a SAFER grant.



Staffing Changes and Operational Impacts

The department currently has 619 authorized positions. The recommended budget includes the addition of one (1) Chief Deputy – Fire position and one (1) Director of Administrative Services – Fire position. The recommended budget provides funding that will allow the department to fill 613 of the 621 recommended positions. These executive management positions are recommended to allow the recently appointed Fire Chief the ability to better align the operations of the department with current best practices in fire service. The Chief Deputy – Fire, an existing classification, will act as a second-in-command and will lead the department in the Fire Chief's absence. The Director of Administrative Services – Fire position is a new position that will allow the Chief to align non-sworn activities under civilian management thereby allowing sworn management to focus on the core fire protection and emergency response duties of the department.

Budgeted, non-safety positions that become vacant throughout the year will be evaluated for potential budgetary savings due to the persistence of the Fire Fund's structural deficit.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	589	599	595	611	613
Extra Help/Temporary	67	68	72	88	88
Total Positions	**656**	**667**	**667**	**699**	**701**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	608	608	607	N/A	N/A
Extra Help/Temporary (FTE)	83	104	116	N/A	N/A
Total Positions	**691**	**712**	**723**	**N/A**	**N/A**
SALARIES & BENEFITS	**$133,556,922**	**$136,849,794**	**$134,355,066**	**$126,237,896**	**$127,007,209**

Summary of Authorized Positions

The department currently has 619 authorized positions and through the addition of two positions the recommended budget includes 621 positions, 613 will be funded in FY 2019-20. The department will hold one (1) Administrative Coordinator position; one (1) Maintenance Worker position; three (3) Fire Captain positions; one (1) Fire Aircraft Pilot position; one (1) Wildland Defense Planner position; and one (1) Fire Engineer position vacant and unfunded at a total savings of $1.3 million.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	9	2	0	11	11	0	11
PIO/PEO	2	0	0	2	2	0	2
Office of Emergency Services	4	0	0	4	3	1	4
Emergency Communication Ctr.	21	0	0	21	21	0	21
Finance	13	0	0	13	13	0	13
Technology Services	8	0	0	8	8	0	8
Fleet Services	20	0	0	20	20	0	20
Facilities	5	0	0	5	4	1	5
Logistics	10	0	0	10	10	0	10
Arson	7	0	0	7	7	0	7
Training	9	0	0	9	9	0	9
Fire Heavy Equip. Facility	7	0	0	7	7	0	7
Fire Plan/Air Operations	14	0	0	14	9	5	14
Fire Prevention	13	0	0	13	12	1	13
Operations	477	0	0	477	477	0	477
Total	619	2	0	621	613	8	621

Administration

	Classification
1	Fire Chief & Director of Emerg. Svcs
4	Deputy Fire Chief
1	Office Services Coordinator
1	Senior Office Services Specialist
1	Office Services Specialist
1	Office Services Assistant
9	**Current Total**

	Additions/Deletions
1	Chief Deputy - Fire
1	Director of Admin. Services - Fire
11	**Requested Total**

Corporate Communications

	Classification
1	Fire Captain CA - PIO
1	Fire Engineer CA - PEO
2	**Requested Total**

Office of Emergency Services

	Classification
1	Special Projects Manager
2	Administrative Coordinator
1	Office Services Technician
4	**Requested Total**

Emergency Communications Center

	Classification
1	Fire Captain CA
1	Fire Emergency Comm. Ctr. Mgr.
4	Supervising Fire Dispatcher
7	Fire Dispatcher 2
8	Fire Dispatcher 1
21	**Requested Total**

Finance

	Classification
1	Administrative Services Officer
1	Accountant I/II/III
2	Administrative Coordinator
2	Fiscal Support Supervisor
6	Fiscal Support Specialist
1	Fiscal Support Technician
13	**Requested Total**

Technology Services

	Classification
1	Technology Svcs. Manager
2	Systems Analyst I/II
3	Sr. Info. Systems Specialist
1	Info. Systems Specialist I/II/III
1	Geographic Info. Systems Spec.
8	**Requested Total**

Fleet Services

	Classification
1	Equipment Maint. Superintendent
3	Supv. Heavy Equip. Mechanic
11	Fire Equipment Mechanic
3	Fire Equipment Service Worker
1	Automotive Parts Storekeeper I/II
1	Fiscal Support Technician
20	**Requested Total**

Facilities

	Classification
1	Structural Maint. Superintendent
3	Maintenance Worker I/II/III
1	Building Services Worker
5	**Requested Total**

Fire Prevention

	Classification
1	Fire Battalion Chief CA
3	Fire Captain CA
1	Fire Captain A
1	Fire Engineer CA
5	Fire Prevention Inspector
1	Fire Plans Examiner
1	Office Services Specialist
13	**Requested Total**

Arson

	Classification
1	Fire Battalion Chief CA
2	Fire Captain CA
3	Fire Captain C
1	Office Services Specialist
7	**Requested Total**

Training

	Classification
1	Fire Battalion Chief CA
5	Fire Captain CA
1	Marketing and Promotions Coordinator
2	Office Services Specialist
9	**Requested Total**

Fire Heavy Equipment Facility

	Classification
1	Supv. Fire Heavy Equip. Spec. CA
4	Fire Heavy Equip. Spec. II-C
2	Fire Heavy Equip. Spec. I
7	**Requested Total**

Fire Plan/Air Operations

	Classification
1	Fire Battalion Chief CA
3	Fire Captain CA
1	Supv. Helicopter Pilot
2	Fire Aircraft Pilot
3	Firefighter A
1	Supv. Aircraft Mechanic
1	Aircraft Mechanic
1	Wildland Defense Planner
1	Office Services Technician
14	**Requested Total**

Logistics

	Classification
1	Warehouse Supervisor
1	Federal Excess Property Coordinator
1	Storekeeper I
2	Light Vehicle Driver
1	Fiscal Support Specialist
1	Fiscal Support Technician
3	Fire Equipment Technician
10	**Requested Total**

Operations

	Classification
21	Fire Battalion Chief C
150	Fire Captain C
156	Fire Engineer C
2	Firefighter A
90	Firefighter C
58	Firefighter
477	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Enhance fire protection service through adequate fire suppression, emergency medical service, and emergency response.

Objective 1: Achieve and maintain average response times of four minutes in suburban areas, and eight minutes in rural areas

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Average response time (in minutes) for suburban areas	6:21	6:29	4:00	6:39	4:00
Average response time (in minutes) for rural areas	7:27	7:26	8:00	7:33	8:00

These indicators measure the department's ability to provide reasonable response times to all-risk incidents. Rapid deployment and concentration of resources at the decisive time and place is essential to successful performance of fire and lifesaving operations. Incident related life and property loss can be reduced through timely incident response. The adopted goals are based upon nationally recognized standards.

Objective 2: Adequately staff fire stations for emergency response.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Protected population per on-duty firefighters	3,276	3,427	3,427	3,427	3,599

The nationally recognized standard is to provide one on-duty firefighter per 2,500 population protected. The department has 161 on-duty firefighters and protects a population of 551,771. This result in a protected population of 3,427 per on-duty firefighter.

Goal 2: Enhance fire protection service through public education, fire prevention activities, and hazard abatement

Objective 1: Enhance public safety through public education programs and disaster preparedness activities

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of contacts made through public education programs		*New Performance Measure*			150,000
Personnel hours spent in support of the Office of Emergency Services disaster preparedness		*New Performance Measure*			10,000

Education is an essential part of the prevention and mitigation process. The department has designated two full-time positions to participate in a variety of public education programs. Additionally, the department has overall responsibility for multi-agency and/or multi-jurisdiction disaster response coordination and communication. The department's preparedness and response capabilities have been greatly enhanced from equipment and training provided through Homeland Security grant funding. These measures are new this year.

Objective 2: Protect Kern County communities from the devastation of wild fires.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of miles of fire roads and fuel breaks created or maintained		*New Performance Measure*			600
Percentage of wildfires controlled to 10 acres or less		*New Performance Measure*			95%

Fire and fuel breaks that are strategically located keeping small fires from becoming large and giving firefighters a place to stop large fires thereby saving money, property and natural resources. The fire and fuel break system in Kern County has been instrumental in stopping the spread of numerous fires along major roadways, such as Interstate 5 and State Highways 65 and 33. This has allowed the department to control these fires with fewer resources and less cost. The department's goal, and the state's mission, is to control 95% of wildfires on State Responsibility Area lands at ten acres or less as specified in the CalFire and department operating plan. These measures are new this year.

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County Contribution - Fire

Department Head: David Witt
Fund: General
Budget Unit: 2416

Function: Public Protection
Activity: Fire Protection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Other Financing Uses	$3,988,933	$6,181,549	$6,181,549	$6,589,724	$8,589,724	$9,003,279
TOTAL EXPENDITURES	**$3,988,933**	**$6,181,549**	**$6,181,549**	**$6,589,724**	**$8,589,724**	**$9,003,279**
NET GENERAL FUND COST	**$3,988,933**	**$6,181,549**	**$6,181,549**	**$6,589,724**	**$8,589,724**	**$9,003,279**

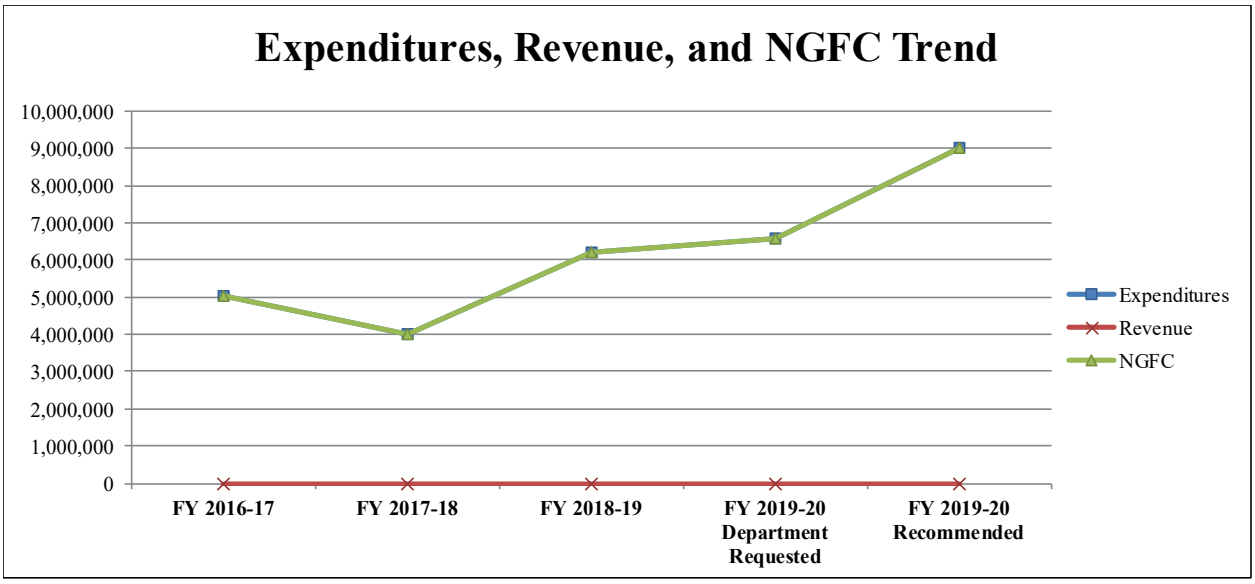
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

Budget Changes and Operational Impacts

The recommended budget proposes an NGFC of $9,003,279, which includes $7,349,054 to mitigate pension costs related to safety employees. This contribution is offset by the $759,330 in health benefits rates reductions, for a total contribution for pension costs of $6,589,724. An additional $2 million is included to provide funding for critical capital needs, primarily equipment replacement. The recommended budget also includes $413,555 originally due to the City of McFarland in January of 2020, pursuant to a 2010 settlement agreement; however, due to a recent agreement with the City of McFarland for fire services this amount will instead be transferred from the General fund to the Fire fund.

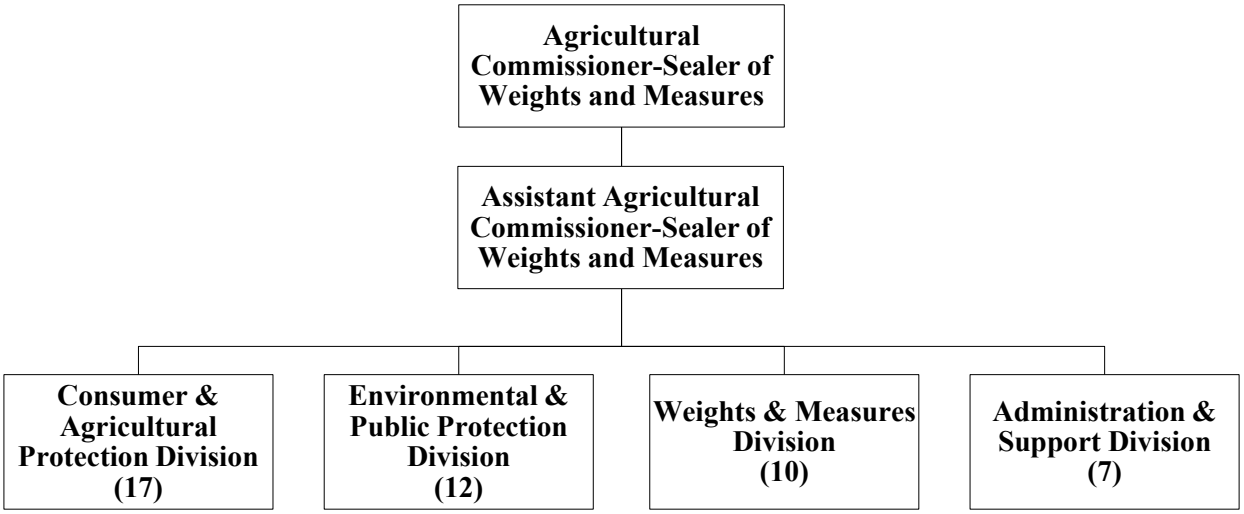
In FY 2014-15 a transfer of property tax base revenue in the amount of $18.4 million from the General Fund to the Fire Fund in lieu of a direct Net General Fund Contribution (NGFC) for fire protection services was approved by the Board of Supervisors. The Fire Department continued to receive $18.4 million through the allocation of property taxes. However, due to a reduction in other Fire Fund property tax revenue related to oil and gas properties and sustained expenditures in light of lost revenue, the General Fund contribution was once again necessitated to maintain status quo operations beginning in FY 2016-17.


Expenditures, Revenue, and NGFC Trend
10,000,000
9,000,000
8,000,000
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NGFC

Mission Statement

To promote and protect the agricultural industry, the environment, and the general public.

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Continued diligence in conducting commodity inspections has helped facilitate the sale and shipment of the County's produce and contributed to the County's ranking as the number one county in the state in total crop value for the second time with a value of $7.3 billion.
- In FY 2017-18, the department conducted 1,021 pesticide inspections and issued 78 violations, resulting in a 92% compliance rate.
- Through May 15, 2019 of FY 2018-19, the department conducted 1,188 pesticide inspections and issued 262 violations, resulting in a 78% compliance rate. The increase in violations are due to the department broadening its scope of inspections to include maintenance gardener pest control businesses, which typically have a low compliance rate.
- The department issued 34,745 phytosanitary certificates in FY 2017-18 and has issued 33,969 in FY 2018-19 through April 30, 2019.
- The department provided pesticide application education presentations in both English and Spanish to 1,655 individuals in FY 2017-18 and 5,760 in FY 2018-19 through May 15, 2019.
- Implemented the new school notification requirements and use restrictions for pesticides use near school sites. Kern County was the first county to have 100% compliance by the April 30, 2018 deadline.

Agriculture and Measurement Standards

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

Function: Public Protection
Activity: Protective Inspection

Description of Major Services

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

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$5,156,341	$5,857,613	$5,514,702	$5,895,584	$5,895,584	$5,895,584
Services and Supplies	1,027,530	1,026,874	1,115,246	1,104,886	1,104,886	1,104,886
Other Charges	37,630	38,500	36,716	36,600	36,600	36,600
Capital Assets	217,414	0	309,129	0	0	107,675
Other Financing Uses	0	699,800	0	0	0	585,935
TOTAL EXPENDITURES	**$6,438,915**	**$7,622,787**	**$6,975,793**	**$7,037,070**	**$7,037,070**	**$7,730,680**
REVENUE:						
Licenses and Permits	$29,315	$26,182	$29,450	$26,850	$26,850	$26,850
Fines and Forfeitures	57,245	35,140	81,474	19,350	19,350	19,350
Intergovernmental	2,688,959	3,102,216	2,978,196	3,129,618	3,129,618	3,129,618
Charges for Services	2,444,541	2,353,555	2,564,992	2,486,890	2,486,890	2,486,890
Miscellaneous	(100)	20	800	20	20	20
TOTAL REVENUE	**$5,219,960**	**$5,517,113**	**$5,654,912**	**$5,662,728**	**$5,662,728**	**$5,662,728**
Less Available BSI *	$0	($699,800)	$0	$0	$0	($585,935)
NET GENERAL FUND COST	**$1,218,955**	**$1,405,874**	**$1,320,881**	**$1,374,342**	**$1,374,342**	**$1,482,017**
BSI Ending Balance *	$608,744	N/A	$500,845	N/A	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

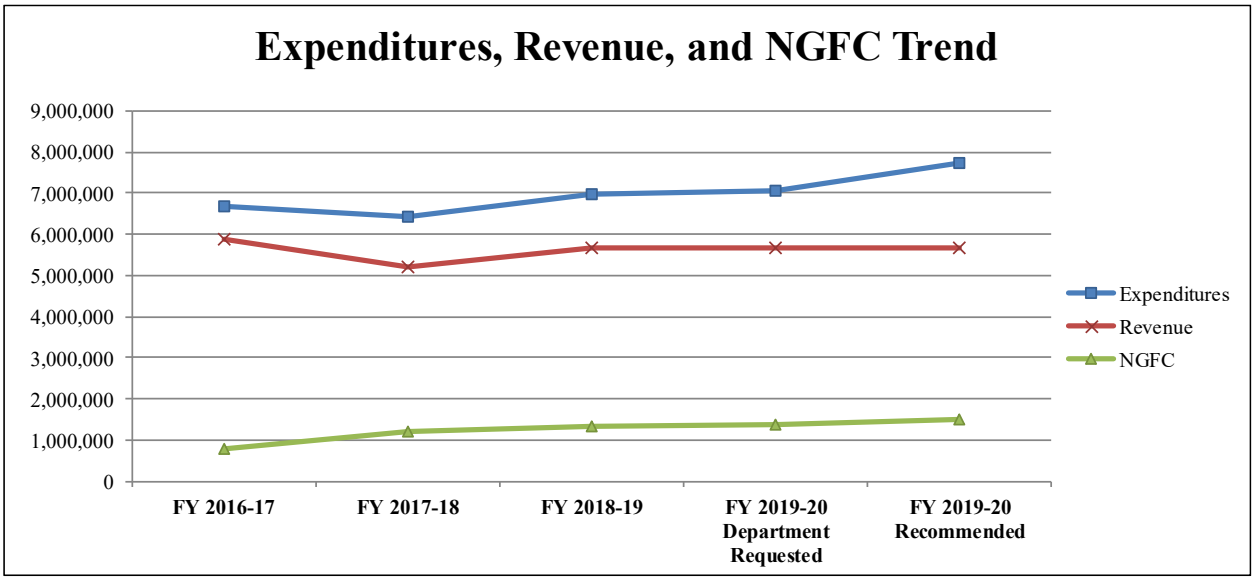
The majority of the department's expenditures are for staff costs. These expenditures are necessary to provide mandated inspection services in the field of agriculture and weights and measures. Vehicles and fuel charges comprise a majority of the operating expenses. Capital assets in the

amount of $107,675 are included for the final phase of the department's microwave communication upgrade.

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

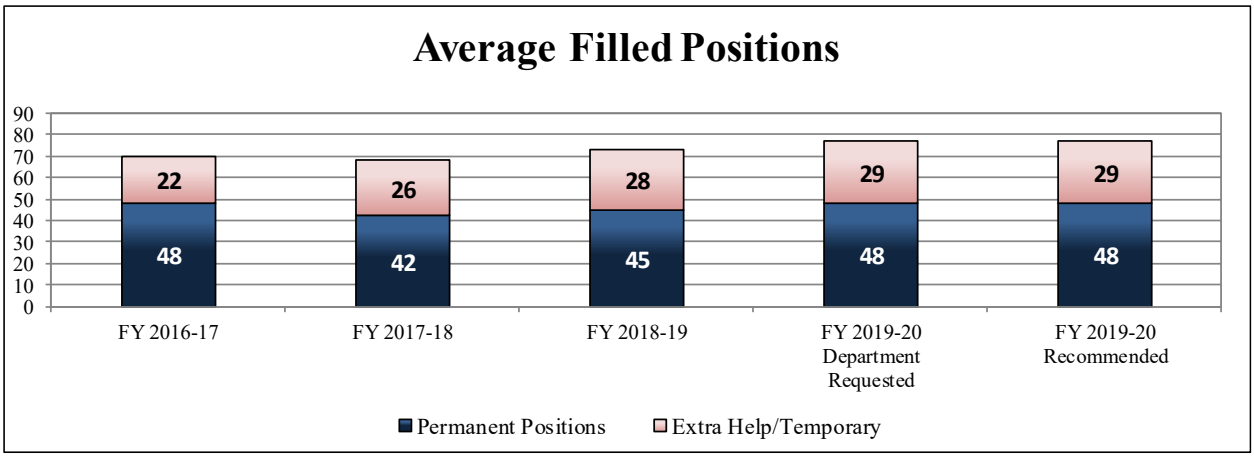
Budget Changes and Operational Impacts

The recommended budget allows the department to operate at current service levels. Expenditures are expected to increase in FY 2019-20 in an attempt to maintain the County's maintenance of effort necessary to maintain eligibility for unclaimed gas tax revenue. Revenue is expected to remain relatively flat compared to the actual for FY 2018-19. Additional State contracts may be awarded throughout the year, and consistent with prior years, the department plans to recognize new revenue throughout the fiscal year as it is received. Sustained revenue through state programs along with continued attrition will allow the department to meet their proposed reduction without service level impact.



Staffing Changes and Operational Impacts

The recommended budget includes the addition of one (1) Office Services Technician position and the deletion of one (1) Office Services Specialist position. The recommended budget includes the recently negotiated salary increases for Agricultural Biologist/Weight and Measurement Classifications. The department will also continue to utilize a significant number of extra help staff to assist with seasonal workloads related to State contracts.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	48	42	45	48	48
Extra Help/Temporary	22	26	28	29	29
Total Positions	**70**	**68**	**73**	**77**	**77**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	45	42	45	N/A	N/A
Extra Help/Temporary (FTE)	24	29	34	N/A	N/A
Total Positions	**69**	**71**	**79**	**N/A**	**N/A**
SALARIES & BENEFITS	**$5,713,783**	**$5,156,341**	**$5,514,702**	**$5,895,584**	**$5,895,584**

Summary of Authorized Positions

The department has 48 authorized positions, all of which have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administrative Services	9	1	(1)	9	9	0	9
Ag. & Consumer Protection	17	0	0	17	17	0	17
Environment & Public Protection	11	0	0	11	11	0	11
Weights & Measures	11	0	0	11	11	0	11
Total	48	1	(1)	48	48	0	48

Weights and Measures

	Classification
1	Deputy Director
1	Ag. Bio./Wts. & Meas. Insp. IV
7	Ag. Bio./Wts. & Meas. Insp. I-III
2	Ag. Bio./Wts. & Meas. Insp. Tech.
11	**Requested Total**

Agricultural and Consumer Protection

	Classification
1	Deputy Director
2	Ag. Bio./Wts. & Meas. Insp. IV
14	Ag. Bio./Wts. & Meas. Insp. I-III
17	**Requested Total**

Environmental and Public Protection

	Classification
1	Deputy Director
1	Ag. Bio./Wts. & Meas. Insp. IV
9	Ag. Bio./Wts. & Meas. Insp. I-III
11	**Requested Total**

Administrative Services

	Classification
1	Ag. Commissioner/Sealer
1	Assistant Director
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
1	Fiscal Support Technician
1	Senior Office Services Specialist
1	Office Services Specialist
1	GIS Technician I
1	GIS Analyst/Programmer
9	**Current Total**
	Additions/(Deletions)
(1)	Office Services Specialist
1	Office Services Technician
9	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Ensure safe pesticide use within the agricultural industry and monitor compliance with existing pesticide regulations.

Objective 1: Increase education of applicators through public contact and presentations

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of individuals reached through department presentations	2064	1300	1500	5710	4500
English speaking attendees to continuing education presentations	251	350	300	301	325
Spanish speaking attendees to continuing education presentations	111	130	130	90	130

Increased awareness of pesticide regulations is gained through the department's public outreach and continuing education (CE) presentations. Over the years, the department has gradually increased attendance at CE sessions and include Spanish-only presentations for a broader reach. Additionally, the department tries to attend and give as many public presentations as possible to increase knowledge of laws and regulations to the regulated community as well. In FY 2019-20 the department anticipates reaching even more people in this manner.

Objective 2: Improve compliance with pesticide laws and regulations.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of pesticide inspections performed	1214	1021	1000	1444	1250
Number of pesticide inspections with violations	97	78	95	296	250
Percentage of pesticide users complying with governmental standards	92%	92%	96%	80%	90%

The department performs unannounced pesticide use inspections on growers, agricultural pest control businesses and structural pest control businesses. The department also conducts pesticide related record audits on pest control advisors and pesticide dealers. Pesticide use inspections and pesticide related record audits are made to determine compliance with government pesticide standards. Over the last couple of years, the department has been able to increase trained staff in this division, thereby increasing the total number of inspections.

Goal 2: Attract and support business by providing appropriate infrastructure.

Objective 1: Ensure fairness and accuracy of Weights and Measure's devices in the marketplace

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of consumers rating the department's responsiveness to Weights and Measures complaints as "outstanding"	80%	72%	86%	63%	80%
Percentage of consumers rating the department's responsiveness to Weights and Measures complaints as "good"	10%	22%	14%	38%	20%
Percentage of consumers rating the department's responsiveness to Weights and Measures complaints as "average" or below	10%	6%	0%	0%	0%

This indicator is tabulated from the department's Consumer Service Satisfaction Survey sent to all complainants. Ratings are in one of five categories. A major goal of the department is to ensure the highest customer satisfaction when dealing with complaints from members of the public. Consequently, this indicator helps address fairness in the marketplace by addressing specific device accuracy, which may not be addressed by routine inspections. From FY 2016-17 to FY 2018-19 the department's outstanding ratings have declined, however, the ratings of average or below have dropped to zero. The department will continue to focus on increasing satisfaction by focusing on customer service.

Objective 2: Ensure pest and problem free entry of commodity shipments into foreign countries.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of commodity shipments of agricultural products inspected	30,061	31,419	30,000	36,614	40,000
Number of commodity shipments of agricultural products rejected	33	42	20	17	15

This indicator shows the relatively small portion of the County commodity shipments which are rejected due to pest finds by foreign governments. The low number of rejections is primarily because of the department's ability not only to inspect commodities thoroughly, but the department's ability to keep up with the rising workload associated with increasing foreign shipments. As a percentage, the number of rejected shipments should be kept at a miniscule level. Our goal is to minimize the number of rejected shipments. In order to achieve this goal, we increase our presence as well as increase training opportunities for employees so that they are more readily able to identify pests and diseases in commodity shipments so that they are not certified for export.

The County exports decreased dramatically in FY 2015-16 due to a large nut exporter changing their shipping methods to consolidate many shipments thus requiring only one inspection and document. Although this has occurred, the department has recently seen an increase in export programs to certain countries which has increased the inspection requests. Moreover, the 2016 and 2017 crop reports ranked Kern #1 in gross value of agricultural commodities. As a result, the number of shipments has increased somewhat in the subsequent years.

Code Compliance: Abatement

Department Head: Craig Pope
Fund: Abatement Cost
Budget Unit: 2623

Function: Public Safety
Activity: Protective Inspection

Description of Major Services

Code Compliance: Abatement is a division of the Public Works Department that operates to enforce and correct violations that threaten public safety in County areas, such as public nuisances, weeds, building and housing, solid waste, and abandoned wrecked, inoperative, or dismantled vehicles. An additional function of this division is to provide enforcement preventing litter and illegal dumping. Beginning with FY 2017-18 the operations of Code Compliance, previously accounted for in the General Fund, have been moved to the Abatement Cost Fund.

Summary of Expenditures and Revenue

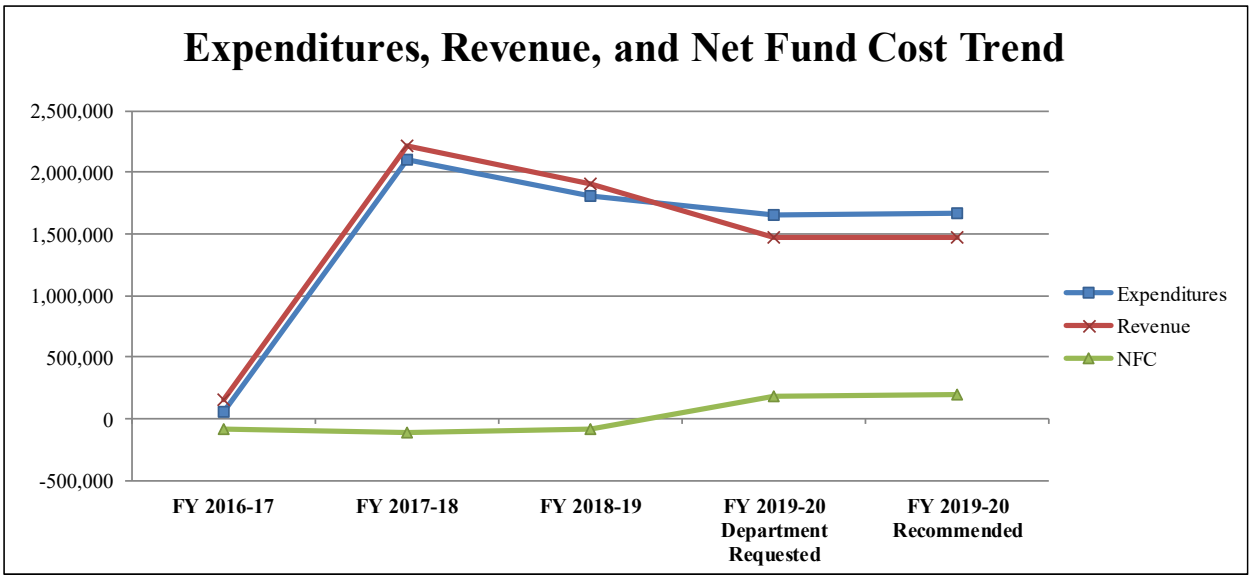
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$2,016,580	$1,721,723	$1,751,342	$1,663,013	$1,663,013	$1,670,103
Other Charges	86,945	(32,055)	61,041	(2,582)	(2,582)	(2,010)
TOTAL EXPENDITURES	**$2,103,525**	**$1,689,668**	**$1,812,383**	**$1,660,431**	**$1,660,431**	**$1,668,093**
REVENUE:						
Taxes	$110,005	$80,001	$167,087	$80,000	$80,000	$80,000
Fines and Forfeitures	19,229	15,182	35,302	10,000	10,000	10,000
Use of Money/Property	-6	0	0	0	0	0
Charges for Services	517,157	425,166	320,770	205,080	205,080	205,080
Miscellaneous	3,348	3,035	6,341	3,000	3,000	3,000
Other Financing Sources:						
General Fund Constribution	1,561,867	1,175,122	1,375,122	1,175,122	1,175,122	1,175,122
TOTAL REVENUE	**$2,211,600**	**$1,698,506**	**$1,904,622**	**$1,473,202**	**$1,473,202**	**$1,473,202**
NET FUND COST	**($108,075)**	**($8,838)**	**($92,239)**	**$187,229**	**$187,229**	**$194,891**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of the expenditures for this budget unit are associated with labor cost reimbursements from the Public Works Internal Service Fund. The recommended budget includes $1.3 million within services and supplies to reimburse Public Works to fully staff the operations of the Code Compliance division. The division receives reimbursement for cleaning areas subject to illegal dumping and revenue from code enforcement violation fines. The division is primarily funded by a contribution from the General Fund.

Budget Changes and Operational Impacts

No significant changes are anticipated in FY 2019-20. The Services and Supplies and General Fund contribution categories are decreasing from FY 2018-19 actual due to the inclusion of $200,000 NGFC for Blight Remediation. The division's FY 2019-20 budget does not include appropriations from the Blight Remediation designation as the division will seek approval for this funding from the Board of Supervisors throughout the year as projects arise.



FY 2019-20 Goals, Objectives and Performance Measures

Goal 1: Reduce nuisances through efficient abatement procedures

Objective 1: Increase the number and speed of nuisance abatements.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of cases related to illegal dumping, property maintenance, and zoning violations that have been resolved	71%	70%	73%	75%	75%
Number of cases related to illegal dumping, property maintenance, and zoning violations that have been resolved	2,637	2,619	2,700	2,543	2,500
Percentage of cases related to illegal dumping, property maintenance, and zoning violations that are resolved within 30 days	30%	31%	41%	31%	31%
Number of cases related to illegal dumping, property maintenance, and zoning violations that are resolved within 30 days	1,108	1,179	1,100	1,046	1,050
Percentage of cases related to illegal dumping, property maintenance, and zoning violations that are resolved within 90 days	50%	50%	67%	52%	52%
Number of cases related to illegal dumping, property maintenance, and zoning violations that are resolved within 90 days	1,853	1,866	1,800	1,770	1,800

The mission of the Code Compliance division is to work in partnership with the people of Kern County to promote health and welfare, and maintain community standards. A key objective is to abate as many nuisances as possible, as quickly as possible. This past fiscal year the division was able to maintain the performance levels percentage goal despite losing one Code Officer to retirement and one Administrative Coordinator. The Code division was able to shift administrative tasks to supervisors and clerical staff. This coming fiscal year, it is anticipated that the division will operate with current staffing levels. Despite funding and staffing challenges, the division expects to make the goals set for FY 2019-20. There has been a change in how the automated software reports cases for a given time period resulting in an impact to case tabulations and percentages reported. Historical data has been revised to report in line with the change to reporting.

Building Inspection

Department Head: Craig Pope
Fund: Building Inspection
Budget Unit: 2624 and 2625

Function: Public Protection
Activity: Protective Inspection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$6,755,181	$9,097,032	$6,767,033	$9,219,785	$9,219,785	$9,159,862
Other Charges	160,283	283,416	191,506	276,882	276,882	241,520
Capital Assets	101,417	100,000	92,192	0	0	0
Other Financing Uses	0	0	128,629	2,200,000	0	1,246,000
TOTAL EXPENDITURES	**$7,016,881**	**$9,480,448**	**$7,179,360**	**$11,696,667**	**$9,496,667**	**$10,647,382**
REVENUE:						
Licenses and Permits	$5,395,379	$4,800,000	$5,449,445	$4,800,000	$4,800,000	$4,800,000
Use of Money/Property	208,379	100,000	335,896	200,000	200,000	200,000
Charges for Services	68,999	51,200	80,297	48,200	48,200	48,200
Miscellaneous	2,048	(1,760)	2,259	(1,999)	(1,999)	(1,999)
TOTAL REVENUE	**$5,674,805**	**$4,949,440**	**$5,867,897**	**$5,046,201**	**$5,046,201**	**$5,046,201**
NET FUND COST	**$1,342,076**	**$4,531,008**	**$1,311,463**	**$6,650,466**	**$4,450,466**	**$5,601,181**

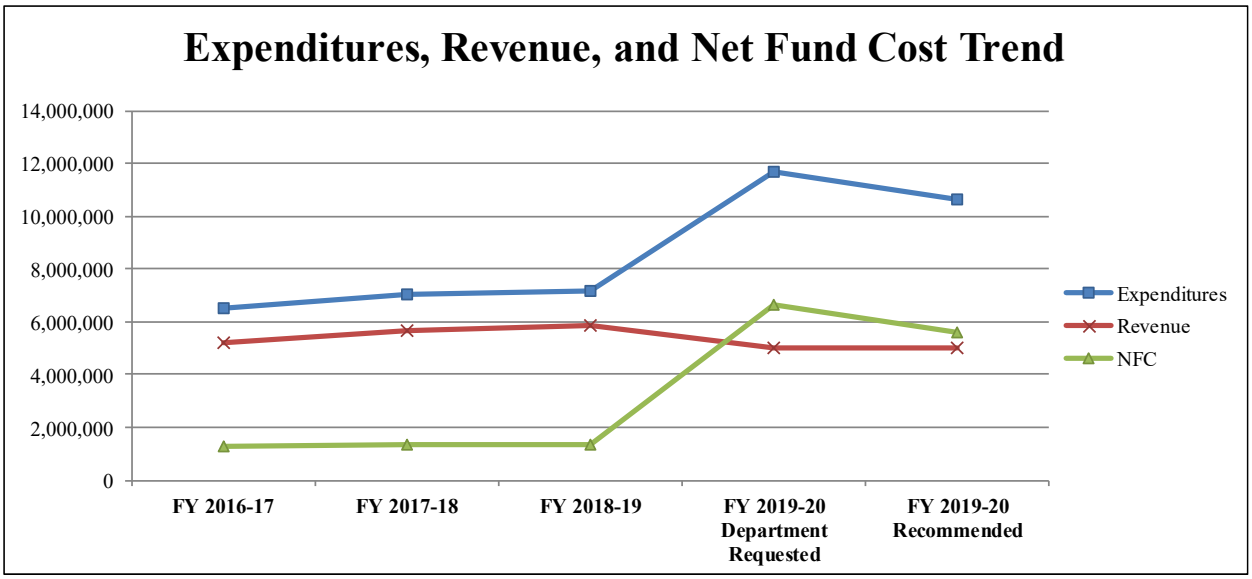
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of the expenditures of the division are associated with labor reimbursement costs and engineering consultant services. The preliminary recommended budget includes $7.9 million within services and supplies to reimburse the Public Works Department to staff the operations of the Building Inspection division. The primary source of revenue for the division is building permit fees.

Budget Changes and Operational Impacts

In addition to salary reimbursement to Public Works, $1.8 million is being budgeted in services and supplies for general office expenses, consulting services, solar and wind energy surveying and zoning services. Included in the recommended budget is a major maintenance project for the renovation of the Public Service Building lobby in the amount of $1.2 million.

The fund balance as of June 30, 2019 is $4.1 million, all of which will be used in FY 2019-20. In addition, $1.5 million of the $10.6 million available in the general designation will be used to fund the renovation of the Public Service Building and maintain or exceed the current level of service. The remaining $9.2 million in the general designation will be utilized in future years.



FY 2019-20 Goals, Objectives and Performance Measures

Goal 1: Facilitate construction by performing timely processing of building permits.

Objective 1: Increase the speed of plan reviews.

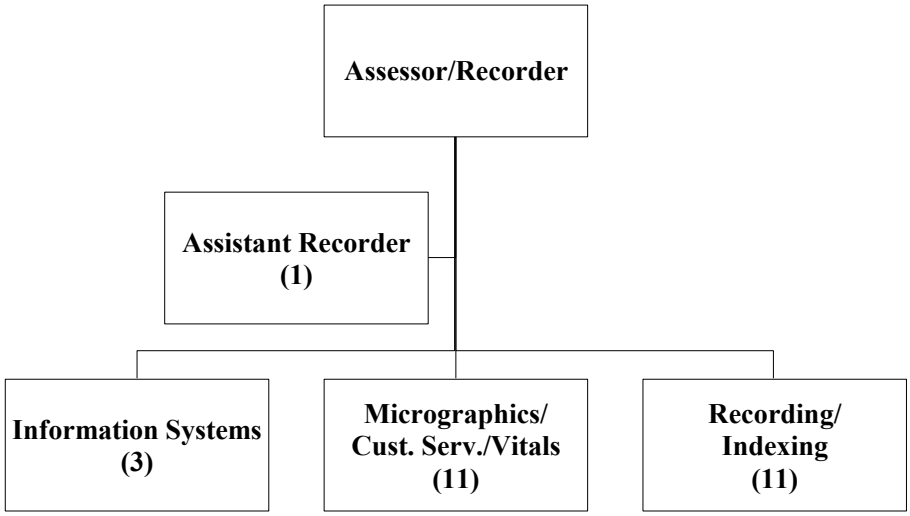
Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of first plan reviews performed within 30 days	83%	94%	95%	90%	95%

Processing building permits is a critical function of the Building Inspection division and it is important to the permit applicant to obtain approval in a timely manner. The division processed several large projects that required both internal and external reviews by contracted consultants and saw an increase in residential projects in FY 2018-19. A mid-year building code change resulting in additional plan review time coupled with an influx of permits leading up to the effective date of change resulted in performance under the established FY 2018-19 goal. Through familiarity of the new codes and additional training it is anticipated that review times will improve in FY 2019-20.

Mission Statement

The Kern County Assessor-Recorder's Office will continue to provide professional and courteous public service as well as maintain a high morale and positive working conditions for all employees. This office will fulfill the functions of Assessor-Recorder as mandated by law. The Assessor-Recorder will be dedicated to automating systems and procedures.

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Maintained the number of recordings processed via electronic submission at above 60%.
- Completed a local network relocation to the wide area network that resulted in better redundancy and a more secure environment for records management.

Recorder

Department Head: Jon Lifquist, Elected
Fund: Recorder
Budget Unit: 2700 and 2701

Function: Public Protection
Activity: Other Protection

Description of Major Services

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

Summary of Expenditures and Revenue

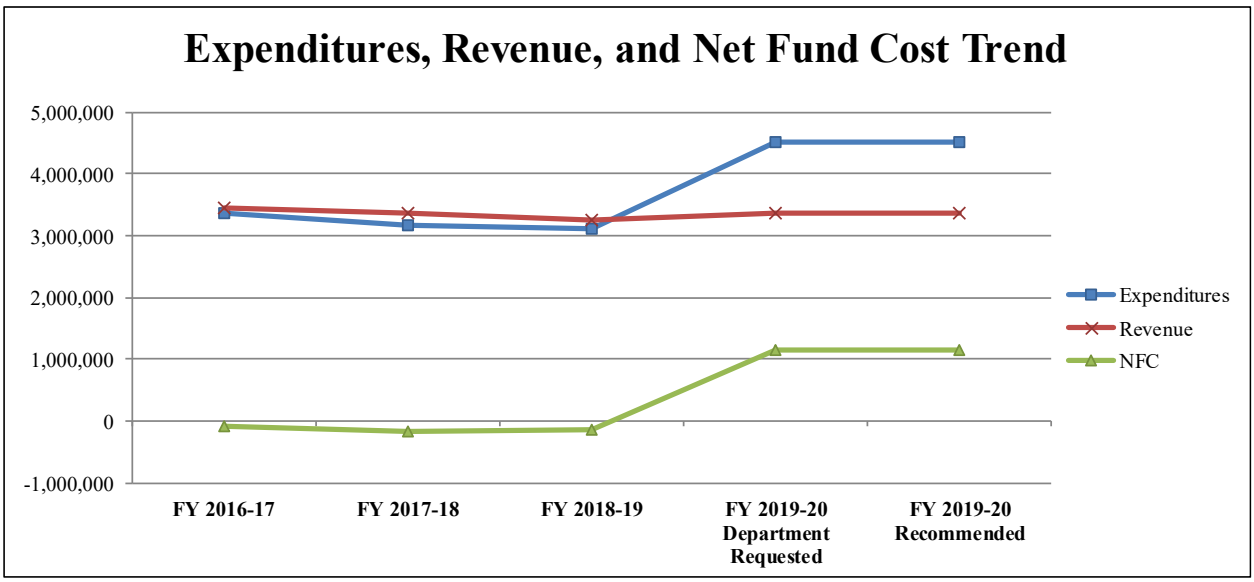
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Contingencies	$0	$0	$0	$795,228	$795,228	$795,228
Salaries and Benefits	2,057,305	2,115,034	2,041,721	2,069,421	2,069,421	2,069,421
Services and Supplies	400,681	769,792	408,052	625,665	625,665	625,665
Other Charges	703,794	696,419	655,860	880,560	880,560	880,560
Capital Assets	16,053	0	5,671	135,000	135,000	135,000
TOTAL EXPENDITURES	**$3,177,833**	**$3,581,245**	**$3,111,304**	**$4,505,874**	**$4,505,874**	**$4,505,874**
REVENUE:						
Licenses and Permits	$3,970	$3,200	$3,673	$3,200	$3,200	$3,200
Use of Money/Property	14,062	12,000	28,037	20,000	20,000	20,000
Charges for Services	2,298,131	2,276,906	2,219,371	2,070,500	2,070,500	2,070,500
Miscellaneous	1,244	1,191	3,967	1,191	1,191	1,191
Other Financing Sources:						
Recorder's SSN Truncation Fund	7,366	9,700	8,959	9,700	9,700	9,700
Recorder's Modernization Fund	306,473	522,625	330,637	571,430	571,430	571,430
Micrographics-Recorder	2,292	0	0	0	0	0
Recorder's Electronic Recording	159,400	162,425	135,571	145,000	145,000	145,000
Vital & Health Statistics Fund	73,782	93,000	75,106	93,000	93,000	93,000
Contribution to Recorder	492,917	500,000	453,840	450,000	450,000	450,000
Community & Economic Dev	72	200	0	200	200	200
TOTAL REVENUE	**$3,359,709**	**$3,581,247**	**$3,259,161**	**$3,364,221**	**$3,364,221**	**$3,364,221**
NET FUND COST	**($181,876)**	**($2)**	**($147,857)**	**$1,141,653**	**$1,141,653**	**$1,141,653**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of expenditures for this budget unit are associated with staffing costs and service and supplies required to perform the functions of the department. Capital assets of $135,000 are also included for technology equipment and a recording system to replace the department's AS-400 system. The revenue for the department is primarily derived from customers for recording and providing copies of documents. In addition, operating transfers in are received from other special revenue funds and contribute to the functions of the department. The department receives a contribution from General Fund budget unit 2705, which is pass-through revenue comprised of a $1 fee per recording transaction.

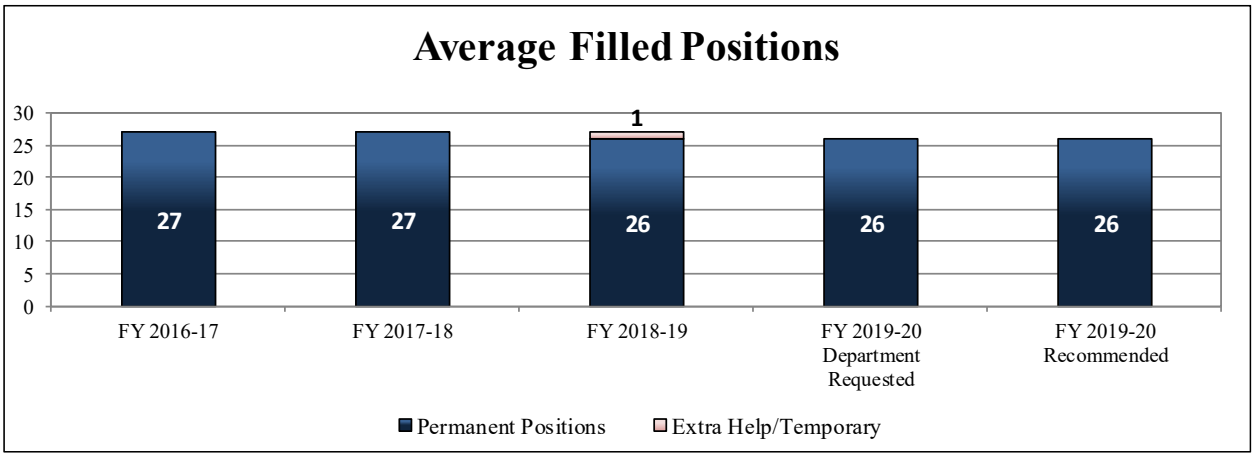
Budget Changes and Operational Impacts

The recommended budget includes an increase in expenditures due to the appropriation of the department's ending fund balance of $1,059,789 and the cancelation of general designation in the amount of $81,864. The department does not receive a NGFC contribution for operations.



Staffing Changes and Operational Impacts

The recommended budget includes deleting one (1) Office Services Technician position. This deletion will not affect service levels, as this position has been held vacant in prior years.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	27	27	26	26	26
Extra Help/Temporary	0	0	1	0	0
Total Positions	**27**	**27**	**27**	**26**	**26**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	27	27	25	N/A	N/A
Extra Help/Temporary (FTE)	0	0	1	N/A	N/A
Total Positions	**27**	**27**	**26**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,142,949**	**$2,057,305**	**$2,041,721**	**$2,069,421**	**$2,069,421**

Summary of Authorized Positions

The department is requesting all 26 of its authorized positions to be funded in FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	1	0	0	1	1	0	1
Information Systems	3	0	0	3	3	0	3
Micrographics/Customer Service/Vitals	12	0	(1)	11	11	0	11
Recording /Indexing	11	0	0	11	11	0	11
Total	27	0	(1)	26	26	0	26

Administration

	Classification
1	Assistant Recorder
1	**Requested Total**

Information Systems

	Classification
1	LAN Administrator
1	Office Services Technician
1	Information System Specialist II
3	**Requested Total**

Micrographics/Customer Service/Vitals

	Classification
1	Senior Office Services Specialist
1	Document Imaging Technician
10	Office Services Technician
12	**Current Total**
	Additions/Deletions
(1)	Office Services Technician
11	**Requested Total**

Recording/Indexing

	Classification
1	Supervisor Legal Processing Tech
1	Senior Legal Processing Tech
5	Legal Processing Technician I
4	Office Services Technician
11	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Improve the fiscal efficiency and responsibility of the County.

Objective 1: Process, record, index and maintain official records and vital statistics, consisting of real property records authorized to be recorded according to law and birth, death and marriage registrations.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of official records processed for recording	190,612	195,708	195,346	167,618	165,950
Number of marriage certificates filed	4,121	3,630	3,984	3,356	3,255
Number of birth certificates filed	14,031	12,385	13,546	12,784	12,911
Number of death certificates filed	6,629	5,925	6,264	6,453	6,646
Number of days to mail original Official Records after processing	14	17	15	17	15
Number of days to review and return rejected documents	2	2	2	2	2

Percentage of documents electronically recorded has improved to over 60%. Electronic recordings are primarily submitted by real estate professionals utilizing a portal where filing documents and collecting fees is efficient. With the increase in e-recordings more time is available for staff to serve visiting public and documents sent via mail. These areas of recording service tend to take more time and turn-around has improved to the benefit of the public. Supervision and training of the back end processing of indexing the documents has seen improvement with the addition of staff.

Objective 2: Efficiently service public requests and duplication needs of the records that are available through the Department.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of Vital records sold	36,740	36,927	37,115	41,494	42,300
Number of plain and certified non-vital duplicates sold	13,904	13,154	12,825	12,421	13,000
Average number of duplication services provided per day	203	201	201	210	210
Average number of minutes to provide duplication services to visitors	5	5	5	5	5

The Hall of Records remodel has been completed. Increased public access, including ADA compliant improvements have been well received by visiting public. Open space has allowed better flow of traffic and better access to staff to assist in public areas. Staff work areas have been redesigned to work with clients needing assistance at counters or in the lobby area. An anticipated conversion to a web-based records management system will also improve service for quicker turnaround of services.

Objective 3: Expand electronic document managing process and improve access to all Recorder records converted to digitized image and also preserved in original form for historical value and use well into the future.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Actual	2018-19 Actual	2019-20 Goal
Total number of official record document images filed	11,101,500	11,816,266	12,494,650	12,467,085	13,112,085
Percentage of documents available in imaged format	98%	98%	98%	98%	98%

An anticipated conversion to a web-based records management system will improve service in all areas of the department. Faster recording processing, more efficient copy services of all records and improved security in preserving data including images within our local network. Statutorily required microfilm preservation has been outsourced a second fiscal year. As a result the Department was able to continue service and not fill a vacancy resulting from retirement. Annual preservation of older records continues including water proofing materials at no additional cost.

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County Contribution-Recorder

Department Head: Jon Lifquist, Elected
Fund: General
Budget Unit: 2705

Function: Public Protection
Activity: Other Protection

Description of Major Services

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

Summary of Expenditures and Revenue

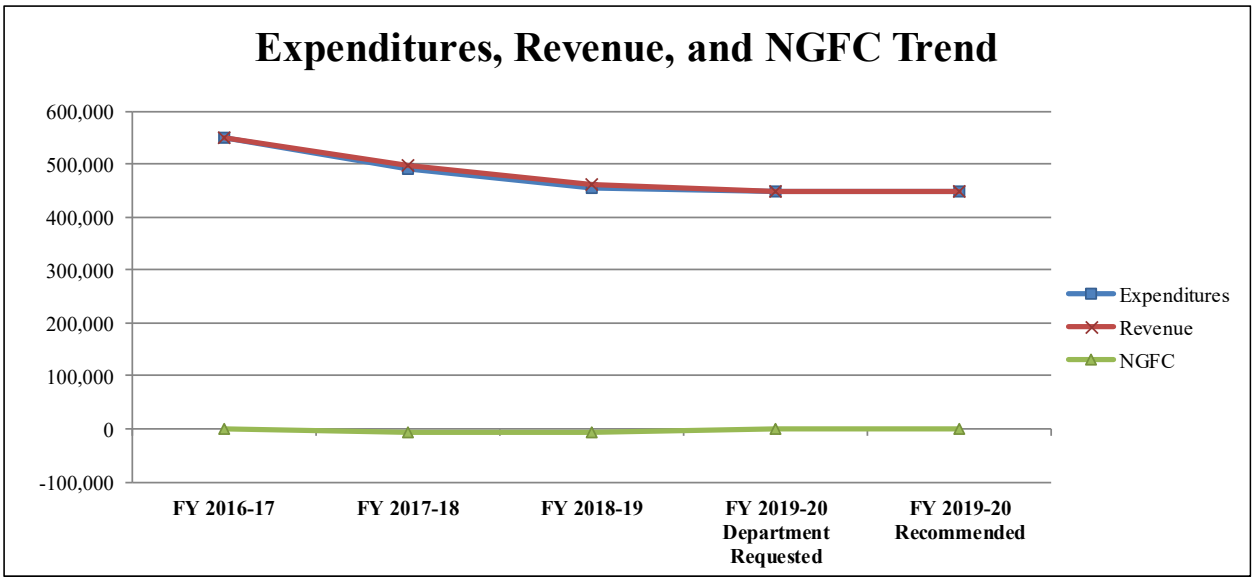
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Other Financing Uses	$492,917	$500,000	$453,839	$450,000	$450,000	$450,000
TOTAL EXPENDITURES	**$492,917**	**$500,000**	**$453,839**	**$450,000**	**$450,000**	**$450,000**
REVENUE:						
Charges for Services	$498,856	$500,000	$461,193	$450,000	$450,000	$450,000
TOTAL REVENUE	**$498,856**	**$500,000**	**$461,193**	**$450,000**	**$450,000**	**$450,000**
NET GENERAL FUND COST	**($5,939)**	**$0**	**($7,354)**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

Budget Changes and Operational Impacts

The recommended budget includes revenue slightly lower than FY 2018-19 actual. Appropriations include the amount to be transferred to the Recorder's operating budget unit 2700 to offset costs associated to the Department's recording responsibilities.


Expenditures, Revenue, and NGFC Trend
600,000
500,000
400,000
300,000
200,000
100,000
0
-100,000
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NGFC

Development Services Agency

Department Head: Lorelei H. Oviatt
Fund: General
Budget Unit: 2730

Function: Public Protection
Activity: Other Protection

Description of Major Services

The Development Services Agency was a division of the Planning and Natural Resources Department. The division provided information technology (IT) to support the operations of the East Kern Air Pollution Control District, Public Works, Planning and Natural Resources, Environmental Health and Kern Sanitation Authority – approximately 450 users. In addition the division provided payroll, personnel, and fiscal functions to Planning and Natural Resources. In FY 2017-18, the IT function was transferred, along with IT staff to the Information Technology Services Division of the County Administrative Office in order to facilitate efficiencies and the administrative staff was transferred to the Department of Planning and Natural Resources.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$1,055,952	$0	$0	$0	$0	$0
Services and Supplies	128,404	0	0	0	0	0
Capital Assets	22,189	0	0	0	0	0
TOTAL EXPENDITURES	**$1,206,545**	**$0**	**$0**	**$0**	**$0**	**$0**
Expend. Reimb.	($239,946)	$0	$0	$0	$0	$0
TOTAL NET EXPENDITURES	**$966,599**	**$0**	**$0**	**$0**	**$0**	**$0**
REVENUE:						
Charges for Services	$740,644	$0	$0	$0	$0	$0
Miscellaneous	65	0	0	0	0	0
TOTAL REVENUE	**$740,709**	**$0**	**$0**	**$0**	**$0**	**$0**
Less Available BSI *	$0	$0	$0	$0	$0	$0
NET GENERAL FUND COST	**$225,890**	**$0**	**$0**	**$0**	**$0**	**$0**
BSI Ending Balance *	$127,679	N/A	$0	N/A	N/A	N/A

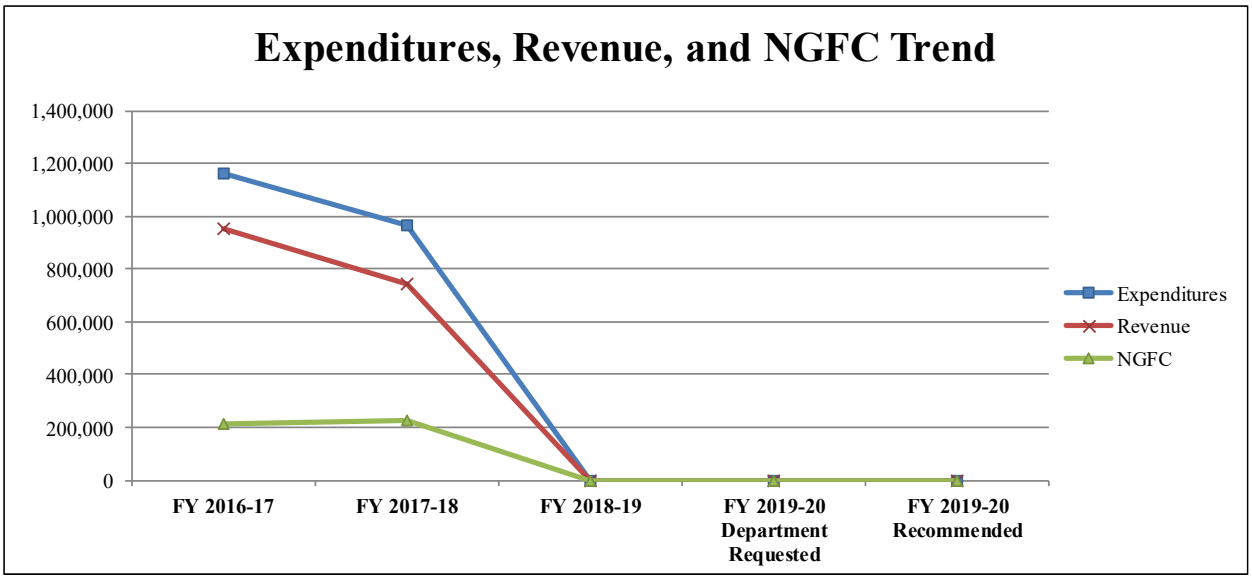
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

In FY 2017-18, the functions and staff of this division were transferred to Information Technology Services and to the Department of Planning and Natural Resources, as a result, the recommended budget does not include appropriations for this division.

Budget Changes and Operational Impacts

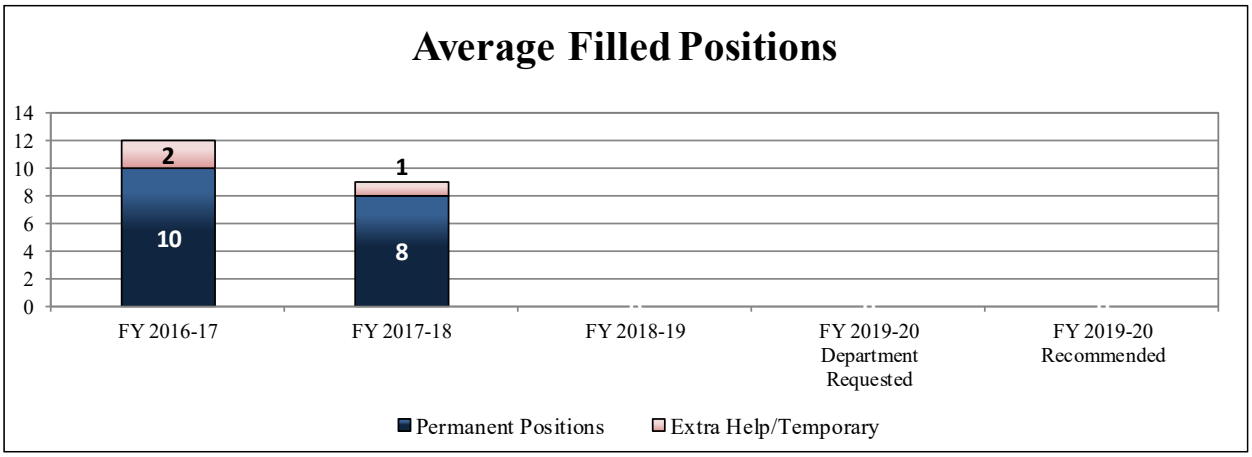
The recommended budget does not include any funding as the budget unit is inactive.



Staffing Changes and Operational Impacts

The recommended budget does not include any authorized positions as the budget unit is inactive.

In FY 2017-18, nine (9) IT positions were transferred to Information Technology Services and two (2) positions were transferred to the Department of Planning and Natural Resources.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	10	8	0	0	0
Extra Help/Temporary	2	1	0	0	0
Total Positions	**12**	**9**	**0**	**0**	**0**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	10	9	0	N/A	N/A
Extra Help/Temporary (FTE)	1	1	0	N/A	N/A
Total Positions	**11**	**10**	**0**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,251,607**	**$1,055,952**	**$0**	**$0**	**$0**

Summary of Authorized Positions

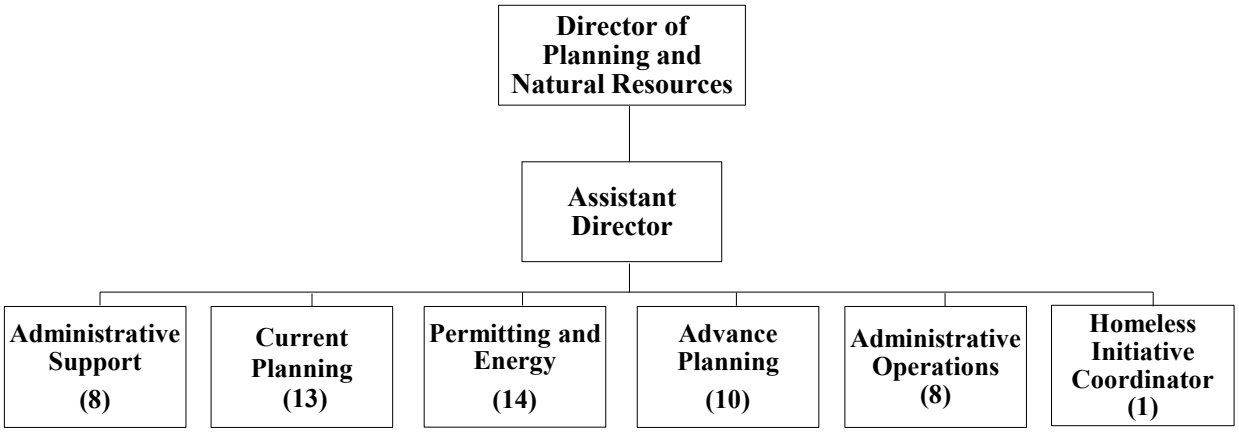
The department currently has no authorized positions

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Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Completed the environmental impact report and gained Board of Supervisor approval for the Oil and Gas permitting ordinance.
- Continued the expedited implementation of the new oil and gas program. Issued more than 4,200 permits in fiscal years 2017-18 and 2018-19.
- Facilitated permitting and construction of wind and commercial scale solar projects for a ten year total of $53 billion in private investment, 10,000 construction jobs and 1,800 permanent renewable energy jobs. All countywide renewable energy permitting totals 15,000 MW, which exceeds the County's goal of permitting 10,000 MW by the end of 2015.
- Coordinated expedited timeframe permitting of four e-commerce centers, including the county's first Amazon fulfillment center, within five months.
- Managed the outreach effort with RENEWBIZ community design team in Boron, Mojave, Rosamond and Tehachapi to encourage and promote the economic reinvestment and revitalization in these eastern communities. This resulted in 35 grants awarded for a total amount of $298,223 and included implementation of the first RENEWBIZ project for the reconstruction of K Street in Mojave and Diamond Street in Rosamond.
- Completed implementation of the Cannabis Ordinance and amortization program.

Planning and Natural Resources

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

Function: Public Protection
Activity: Other Protection

Description of Major Services

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

The department's programs focus on streamlining permits for business and environmental protections for communities. Major programs include continued implementation of oil and gas permitting, bringing online permitting for all other types of permits, completion of the Valley Floor Natural Communities Conservation Plan (NCCP) and Habitat Conservation Plan (HCP) for oil and gas operations and the Grapevine Tejon project, coordination with the City of Bakersfield on the next Bakersfield Regional HCP for development and solutions for water sustainability for both the Tulare Basin and the Indian Wells Valley and the ongoing work for the General Plan 2040 update. The General Plan 2040 update is a fully comprehensive work program, funded by the General Plan Surcharge that involves all aspects of the community as well as land use issues. Community Development manages the federal and State programs for the Community Development Block Grant - Home Program and implementation of emergency services and transitional housing grants.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$4,866,409	$6,507,624	$5,813,148	$6,967,644	$6,967,644	$6,967,644
Services and Supplies	2,743,290	6,757,630	2,916,811	7,072,625	7,072,625	7,072,625
Other Charges	0	12,000	380,000	0	0	0
Capital Assets	57,321	85,000	6,928	87,000	87,000	87,000
Other Financing Uses	1,323,987	159,163	0	0	0	426,883
TOTAL EXPENDITURES	**$8,991,007**	**$13,521,417**	**$9,116,887**	**$14,127,269**	**$14,127,269**	**$14,554,152**
REVENUE:						
Licenses and Permits	$493,220	$334,100	$301,727	$345,600	$345,600	$345,600
Fines and Forfeitures	9,181	10,000	5,370	10,000	10,000	10,000
Intergovernmental	0	1,000,000	109,522	625,000	625,000	625,000
Charges for Services	2,946,626	3,425,060	2,974,803	3,412,060	3,412,060	3,412,060
Miscellaneous	13,705	21,000	20,894	27,500	27,500	27,500
Other Financing Sources:						
General Plan Surcharge	351,193	2,451,854	693,268	3,514,274	3,514,274	3,514,274
Oil and Gas Program	1,191,271	3,155,762	2,253,312	3,321,724	3,321,724	3,321,724
TOTAL REVENUE	**$5,005,196**	**$10,397,776**	**$6,358,896**	**$11,256,158**	**$11,256,158**	**$11,256,158**
Less Available BSI *	$0	($159,163)	$0	$0	$0	($426,883)
NET GENERAL FUND COST	**$3,985,811**	**$2,964,478**	**$2,757,991**	**$2,871,111**	**$2,871,111**	**$2,871,111**
BSI Ending Balance *	$403,739	N/A	$119,163	N/A	N/A	N/A

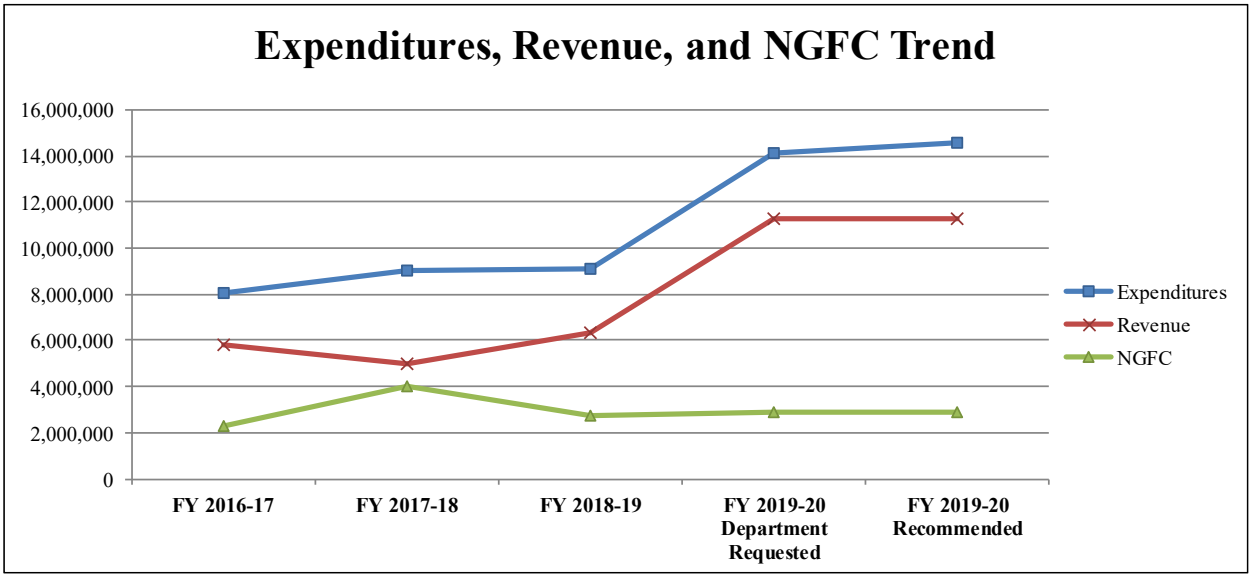
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

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

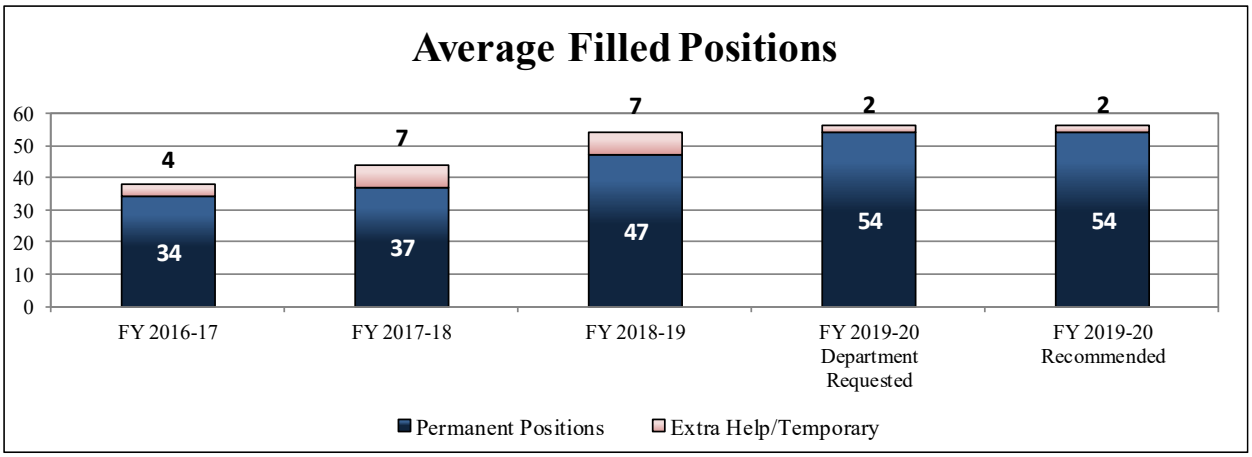
Budget Changes and Operational Impacts

The recommended budget includes an increase of $1 million in salaries and benefits over prior year as the department plans to fill all but two of their vacant positions. A decline in Other Financing Uses is due to the one-time transfer of Oil and Gas revenue to the Oil and Gas special revenue fund included in the FY 2017-18 budget. The increase in services and supplies is primarily due to additional applicant projects funded by charges for services as well as $625,000 for affordable housing development. The $87,000 included for capital assets is for office equipment and furniture replacement. The recommended budget also includes $3.3 million in revenue and associated costs related to oil and gas permitting.



Staffing Changes and Operational Impacts

The recommended budget provides the department with funding for all but one (1) Fiscal Support Technician position and one (1) Office Services Technician position, both of which are vacant and unfunded, in order to meet the net General Fund cost. The department will add one (1) Supervising Planner position at an estimated annual cost of $105,869.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	34	37	47	54	54
Extra Help/Temporary	4	7	7	2	2
Total Positions	**38**	**44**	**54**	**56**	**56**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	35	38	46	N/A	N/A
Extra Help/Temporary (FTE)	3	5	6	N/A	N/A
Total Positions	**38**	**43**	**52**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,366,214**	**$4,866,409**	**$5,813,148**	**$6,967,644**	**$6,967,644**

Summary of Authorized Positions

The department has requested 56 authorized permanent positions, of which 54 have been budgeted to be filled in FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Management/Admin	10	0	0	10	10	0	10
Admin Operations	8	0	0	8	7	1	8
Current Planning	13	0	0	13	13	0	13
Advance Palnning	9	1	0	10	10	0	10
Permitting/Energy	14	0	0	14	13	1	14
Homeless Initiative	1	0	0	1	1	0	1
Total	55	1	0	56	54	2	56

Management/Admin

	Classification
1	Director
1	Assistant Director
1	Administrative Services Officer
1	Office Services Coordinator
1	Sr. Office Services Specialist
3	Office Services Specialist
2	Office Services Technician
1	Office Services Assistant
1	Administrative Coordinator
2	Accountant I/II/III
1	Fiscal Support Supervisor
2	Fiscal Support Specialist
1	Fiscal Support Technician
18	**Requested Total**

Current Planning

	Classification
1	Division Chief
2	Supervising Planner
10	Planner I/II/III
13	**Requested Total**

Advance Planning/CD

	Classification
1	Division Chief
2	Supervising Planner
6	Planner I/II/III
9	**Current Total**
	Additions/Deletions
1	Supervising Planner
10	**Requested Total**

Permitting/Energy

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

Homeless Initiative

	Classification
1	Program Coodinator
1	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Employ land use policies that ensure orderly growth, promote economic vitality, and protect the local environment consistent with the County Economic Development Strategy.

Objective 1: Promote economic growth through timely and effective processing of land use permits; balancing new development with existing uses and the vision articulated in the general and specific plans.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Average number of weeks for a land use project which does not require preparation of an environmental document to be presented for consideration by a hearing body.	12	4.9	<12	6.3	<12
Average number of days for a ministerial land use permit to be reviewed and acted upon.	8.5	15	<15	8.5	<15

New development can play an important role in stimulating economic growth and in fulfilling the vision for land uses outlined in the general and specific plans. Being responsive to this initiative may encourage future development in the County. These performance measures describe processes common to ministerial and many discretionary permits, which represent the bulk of the department's customer applicant base.

The first measurement represents the duration from the time the application is deemed complete to when the application is presented for the first time to the appropriate hearing body. It does not reflect the additional time required to present for final approval due to variations that may exist from one project to another.

The department has 2 Planners and one extra help staff assigned to Counter Operations and it is expected that the average number of days to process a ministerial permit will be well under the FY 2019-20 Goal.

Goal 2: Improve fiscal efficiency/responsibility of County.

Objective 1: Hold County departments and employees accountable to do their jobs well.

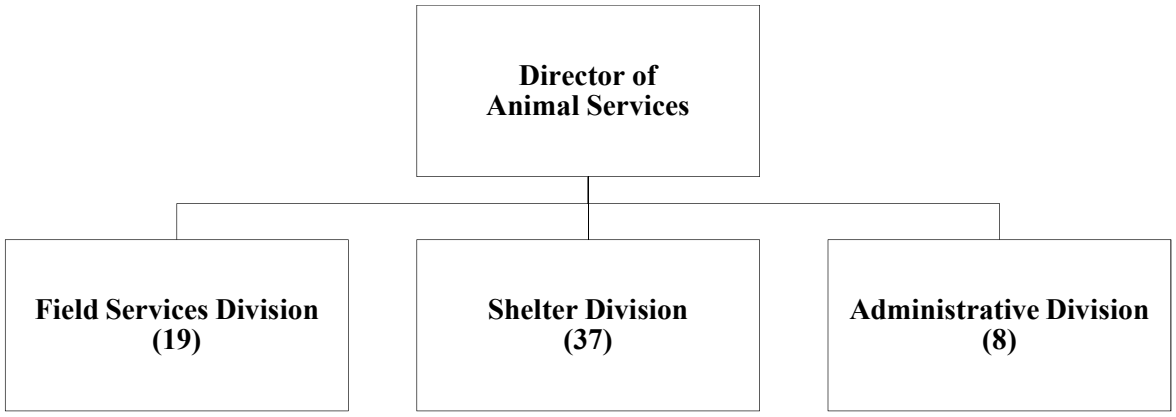
Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Average number of days to provide a written response to preliminary reviews of all land use/land division applications.	30	22.2	<30	27.2	≤ 30
Average number of days to provide a written response to a land use/land division applicant who has corrected and resubmitted an application previously determined to be incomplete.	12	20.4	< 15	16.7	<15
Average wait time of customers who seek service at the public counter.	4 min.	5 min.	<6 min.	7 min.	<6 min.
Average number of days to pay invoices the department receives from a vendor.	<34	< 30	≤ 30	31	≤ 30
Average number of days to process billings to customers who are charged on a time and materials basis.	60	23	≤ 30	20	≤ 30

These are core functions for several of the departments work units and, with the exception of the last measure, are indicators of customer service and how well the department is meeting the needs of customers. The last measure describes the level of effort undertaken by the department to recover costs from billable clients for the larger land use projects. Adequate cost recovery is imperative to protect the County's General Fund from providing a subsidy to such projects.

Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Received $150,000 in grant funding from the Petco Foundation to sponsor a kitten nursery and operational costs for two years.
- The live release rate in 2017 was 72% and increased in 2018 to 76%.
- Trap/Neuter/Release program for feral/free roaming cats continued which has resulted in 9,286 cats being altered and released.
- Completed 6,005 surgeries in FY 2017-18 and 3,896 in FY 2018-19 through March 31, 2019 utilizing the department's on-site surgery suite, resulting in significant savings versus outsourcing.
- In coordination with multiple rescue organizations, 2,035 animals were rescued in 2017 and 2,408 were rescued in 2018.
- Received $30,000 in grant funding from the California Department of Food and Agriculture for spay/neuter for spay neuter activities in the Kern River Valley and Lamont areas.
- During the second annual Mega Adoption event at the Kern County Fair Grounds in 2018, 78 animals were adopted and during the third annual event in 2019, 69 animals were adopted.
- The department holds weekly vaccine and licensing clinics at the Fruitvale facility, each Wednesday. In 2017, the department administered 4,323 vaccines and issued 2,176 licenses and during 2018 administered 6,294 vaccines and issued 2,064 licenses.
- Completed 3,725 Spay/Neuter surgeries in FY 2017-18 and 2,698 through March 31, 2019 with funding dedicated by the Board of Supervisors in each year.

Animal Services

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

Function: Public Protection
Activity: Other Protection

Public Protection

Description of Major Services

The Animal Services Department provides for the care and protection of unwanted and abandoned animals within the community. The County operates shelters in Bakersfield and Mojave, and contracts for shelter services within Lake Isabella and Ridgecrest. The County provides enforcement and shelter activities for the City of Tehachapi and shelter services to the City of Arvin.

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$5,315,497	$5,528,510	$5,277,867	$5,510,373	$5,510,273	$5,510,273
Services and Supplies	2,116,428	1,941,398	2,089,688	2,057,334	2,057,334	2,110,783
Other Charges	11,589	11,590	11,307	11,590	11,590	11,590
Other Financing Uses	0	26,462	0	0	0	53,804
TOTAL EXPENDITURES	**$7,443,514**	**$7,507,960**	**$7,378,862**	**$7,579,297**	**$7,579,197**	**$7,686,450**
REVENUE:						
Licenses and Permits	$295,485	$310,000	$262,309	$310,000	$310,000	$310,000
Fines and Forfeitures	30	800	310	800	800	800
Intergovernmental	1,606,245	1,309,601	1,354,926	1,356,874	1,356,874	1,356,874
Charges for Services	440,291	521,165	436,437	475,810	475,810	475,810
Miscellaneous	134,422	120,645	257,626	239,895	239,895	293,344
Non-Revenue Receipts	0	100	(1)	100	0	0
Other Financing Sources:						
Sterilization Fund	33,000	30,000	30,000	30,000	30,000	30,000
TOTAL REVENUE	**$2,509,473**	**$2,292,311**	**$2,341,607**	**$2,413,479**	**$2,413,379**	**$2,466,828**
Less Available BSI *	$0	($26,462)	$0	$0	$0	($53,804)
NET GENERAL FUND COST	**$4,934,041**	**$5,189,187**	**$5,037,255**	**$5,165,818**	**$5,165,818**	**$5,165,818**
BSI Ending Balance *	$44,902	N/A	$26,462	N/A	N/A	N/A

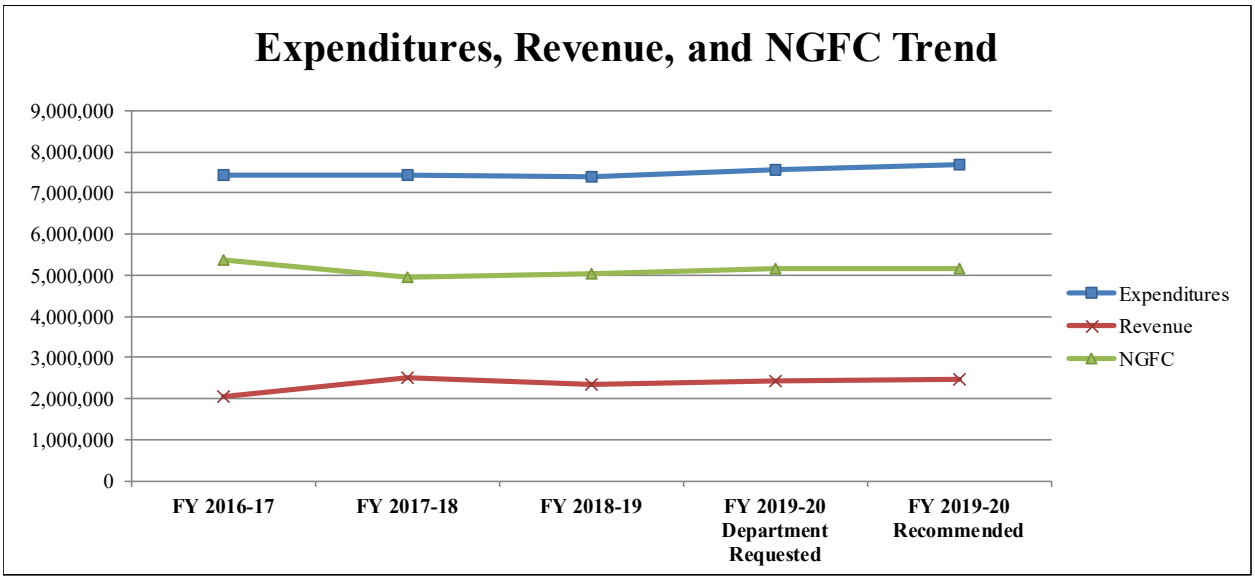
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary for field services which include local rabies control in accordance with California Health and Safety Code and animal shelter services. These expenditures are funded primarily by an allocation of Net General Fund Cost. Other sources of revenue include animal license, animal redemption and adoption fees as well as reimbursement from the Cities of Tehachapi and Arvin for shelter and enforcement activities. The department receives a portion of the 1991 Health Realignment revenue.

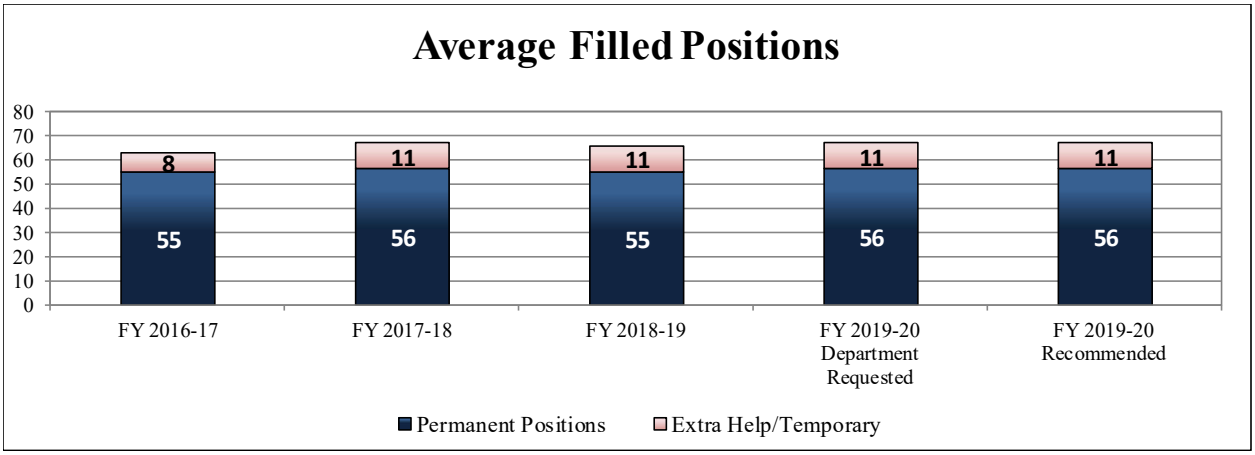
Budget Changes and Operational Impacts

The recommended budget will allow the department to maintain services and will continue to provide resources necessary to maintain a high level of care for County animals without the use of Budget Savings Incentive (BSI) credits. However, as budget constraints continue, the department will be challenged to keep up with the demand for higher levels of service while meeting the allocated NGFC. The recommended budget maintains a relatively status quo budget and includes $250,000 for continued spay and neuter efforts.



Staffing Changes and Operational Impacts

The department will unfund five (6) vacant Animal Care Worker positions, one (1) vacant Marketing and Promotions Associate position, one (1) vacant Animal Control Officer position, and one (1) vacant Program Specialist position. These positions represent a vital role in ensuring the department meets its goal of becoming a no-kill shelter by 2020; however, budget constraints make holding these positions necessary. Extra-help is budgeted to be used as-needed to maintain shelter operations.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	55	56	55	56	56
Extra Help/Temporary	8	11	11	11	11
Total Positions	**63**	**67**	**66**	**67**	**67**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	57	58	56	N/A	N/A
Extra Help/Temporary (FTE)	7	8	10	N/A	N/A
Total Positions	**64**	**66**	**66**	**N/A**	**N/A**
SALARIES & BENEFITS	**$5,034,234**	**$5,315,497**	**$5,277,867**	**$5,510,373**	**$5,510,273**

Summary of Authorized Positions

The department currently has 65 authorized positions. The recommended budget includes funding for 56 of the positions as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	9	0	0	9	7	2	9
Shelter	37	0	0	37	31	6	37
Enforcement	19	0	0	19	18	1	19
Total	65	0	0	65	56	9	65

Administration

	Classification
1	Director
1	Deputy Director
1	Business Manager
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
2	Fiscal Support Technician
1	Program Specialist
1	Marketing and Promo. Assoc.
9	**Requested Total**

Shelter

	Classification
1	Veterinarian
4	Registered Veterinary Technician
1	Shelter Supervisor
2	Senior Animal Care Worker
1	Volunteer Coordinator
26	Animal Care Worker
2	Office Services Technician
37	**Requested Total**

Enforcement

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

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Improve Animal Services and promote responsible pet ownership

Objective 1: reduce animal intakes through public education and spay/neuter programs

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percent change in the number of animals received at the shelter	5% Decrease	1% Increase	5% Decrease	11% Decrease	5% Decrease
Percent change in the number of impounded animals euthanized	17% Decrease	21% Decrease	10% Decrease	13% Decrease	5% Decrease
Percent change in the number of impounded animals that are returned to owner, adopted, rescued, trap/neuter/released, or transferred	1% Increase	9% Increase	10% Increase	10% Decrease	10% Increase
The number of animals entered into the Animal Foster Program	1,704	1,533	1,800	1,734	1,750
Licenses sold due to Public Enforcement and Education Team (PEET)	5,207		Discontinued Measure		
Licenses issued by the department	12,625	12,186	12,650	12,117	12,650
Number of animals spayed or neutered	13% Increase	13% Increase	0% Increase	11% Decrease	5% Increase

A primary goal of Kern County Animal Services is to decrease the number of abandoned and unwanted pets by promoting responsible pet ownership through progressive programs such as outreach and education, adoption, rescue, Trap/Neuter/Return (TNR), and spay/neuter efforts. The department exceeded the desired intake reduction goal by 6%. The intake of dogs decreased by 3% over FY 2017-18 and cats decreased by 13%. The spay/neuter efforts supported by the Board of Supervisors will continue to have an increased impact on intake reduction in the coming years.

The department exceeded the euthanasia reduction goal by three percentage points, largely due to the success of the Foster Program and the animals adopted during the year. The reduction in intakes combined with the reduction in euthanasia has resulted in the live release rate remaining flat for FY 2018-19. With the help of a grant from the Petco Foundation, the department is expanding the Foster Program by opening a kitten nursery that will allow the department to provide care for even younger kittens, further reducing euthanasia. More than 95% of the animals that go through the program will be adopted into a permanent home.

Licensing for the department has remained flat, increasing 3% for FY 2016-17, decreasing by another 3% for FY 2017-18, and remaining flat for FY 2018-19. The department projects that because of improvements to be implemented in FY 2019-20, the department will be able to increase the total number of licenses issued by 4%.

The total number of animals that were spayed/neutered by the department was reduced by 11% over FY 2017-18. The Petco grant for spay/neuter ended; adoptions and TNR decreased. The department received another grant from the State Department of Food and Agriculture. This grant funds the mobile spay/neuter vendor who is willing to come to Kern County, however the cost per surgery has increased, and thus fewer surgeries performed. Many county residents continued to receive the benefit of the $250,000 county appropriation. The number of surgeries performed through the Low Income Voucher program and the Save the Pitties program increased by 32% An additional grant from the California Department of Food and Agriculture in the amount of $45,949 to expand the Save the Pitties program countywide will increase the number of spay/neuter surgeries in FY 2019-20 by 5%.



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Roads Division

Department Head: Craig Pope
Fund: Road
Budget Unit 3000

Function: Public Ways & Facilities
Activity: Public Ways

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$57,061,026	$69,808,958	$37,671,768	$94,275,983	$94,275,983	$95,407,835
Other Charges	503,660	773,422	516,171	621,429	621,429	551,579
Capital Assets	134,445	3,675,000	698,507	2,530,000	2,530,000	2,530,000
TOTAL EXPENDITURES	**$57,699,131**	**$74,257,380**	**$38,886,446**	**$97,427,412**	**$97,427,412**	**$98,489,414**
REVENUE:						
Taxes	$2,042,729	$2,606,384	$2,446,658	$924,287	$924,287	$924,287
Use of Money/Property	151,425	121,000	370,286	200,000	200,000	200,000
Intergovernmental	38,685,995	48,778,353	45,874,649	68,381,571	68,381,571	68,381,571
Charges for Services	842,256	600,000	-84,161	189,400	189,400	2,059,451
Miscellaneous	13,477	0	14,913	5,100	5,100	5,100
Other Financing Sources:						
Sale of Capital Assets	8,735	0	12,729	0	0	0
Non Core Impact Fees	4,673,792	3,000,000	0	0	0	0
Community Development	0	1,355,540	(146,346)	1,640,690	1,640,690	0
Planning - RENEWBIZ	0	0	0	0	0	0
General Fund Contribution	6,421,215	6,421,215	6,421,216	6,421,215	6,421,215	6,421,215
Oil & Gas Road Maintenance	0	2,984,685	2,984,685	0	0	0
TOTAL REVENUE	**$52,839,624**	**$65,867,177**	**$57,894,629**	**$77,762,263**	**$77,762,263**	**$77,991,624**
NET FUND COST	**$4,859,507**	**$8,390,203**	**($19,008,183)**	**$19,665,149**	**$19,665,149**	**$20,497,790**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

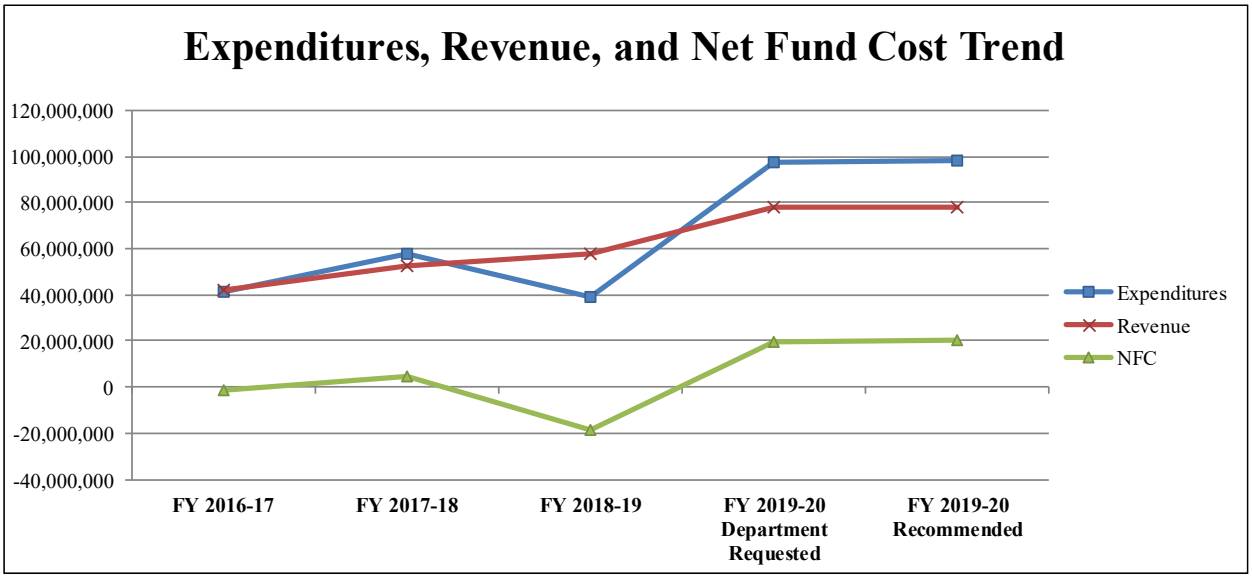
Road Fund activities are funded primarily from highway-users sources. Funding consists of State and Federal fuel taxes, and local sales taxes. The recommended budget includes $1.87 million in funding for Community Development projects within Charges for Services. Reimbursement of labor costs within this division account for $23.3 million or 24% of total expenditures. The majority of remaining expenditures for this budget unit are associated with equipment, supplies and materials required to construct, service, and maintain public ways. Consistent with the Road Maintenance and Accountability Act of 2017 (SB1) Local Streets and Roads Funding, the division receives an allocation of $6.4 million in Net General Fund Cost that meets the maintenance of effort required of SB1. Capital assets in the amount of $2.5 million have been included for the

purchase of nineteen (19) vehicles, three (3) trailers, one (1) backhoe, one (1) wood chipper, and five (5) continually operating reference stations.

Budget Changes and Operational Impacts

The recommended budget includes $68.4 million of intergovernmental revenue, an increase of approximately $22.7 million from the FY 2018-19 actual resulting from increases in Federal and State aid for road maintenance and construction. Included in the recommended budget is $16.1 million in SB1 funded projects adopted by your Board on April 9, 2019 for the maintenance, rehabilitation, and safety improvements on streets and roads in the unincorporated area of Kern County.

The Road Fund balance available as of June 30, 2019 is $19.2 million, all of which shall be used in FY 2019-20. In addition, an estimated $1.3 million of the $1.8 million available in general designation will be used to maintain or exceed the current level of service.



FY 2019-20 Goals, Objectives and Performance Measures

GOAL 1: Provide a safe road system that reduces traffic congestion

Objective: Increase the safety of the County road system

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of vehicle-involved accidents on County roadways	1,658	1,538	1,565	1,569	1,584
Number of pedestrian-involved accidents on County roadways	70	66	65	73	73
Number of bicycle-involved accidents on County roadways	44	52	45	42	45

Additional funds and manpower will be directed in FY 2019-20 to safety enhancements, especially in the areas of safety signage and pavement markings.

Objective: Reduce traffic congestion on County roadways

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of key intersections where traffic flows meet the Level of Service (LOS) rating as specified in the General Plan	93.3%	93.3%	100%	93.3%	93.3%

The intersection at Olive Drive and Knudsen Drive continues to be a problem for the department as it is the only intersection that does not currently meet the desired level of service. Projects for improvements to this area are on the transportation impact program list, though they will not be completed in the next fiscal year. As a result, the department has lowered the goal to 93.3% for FY 2019-20 to reflect the reasonableness of this objective.

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County Contribution – Public Works

Department Head: Craig Pope
Fund: General
Budget unit: 3016

Function: Public Ways & Facilities
Activity: Public Ways

Description of Major Services

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

Summary of Expenditures and Revenue

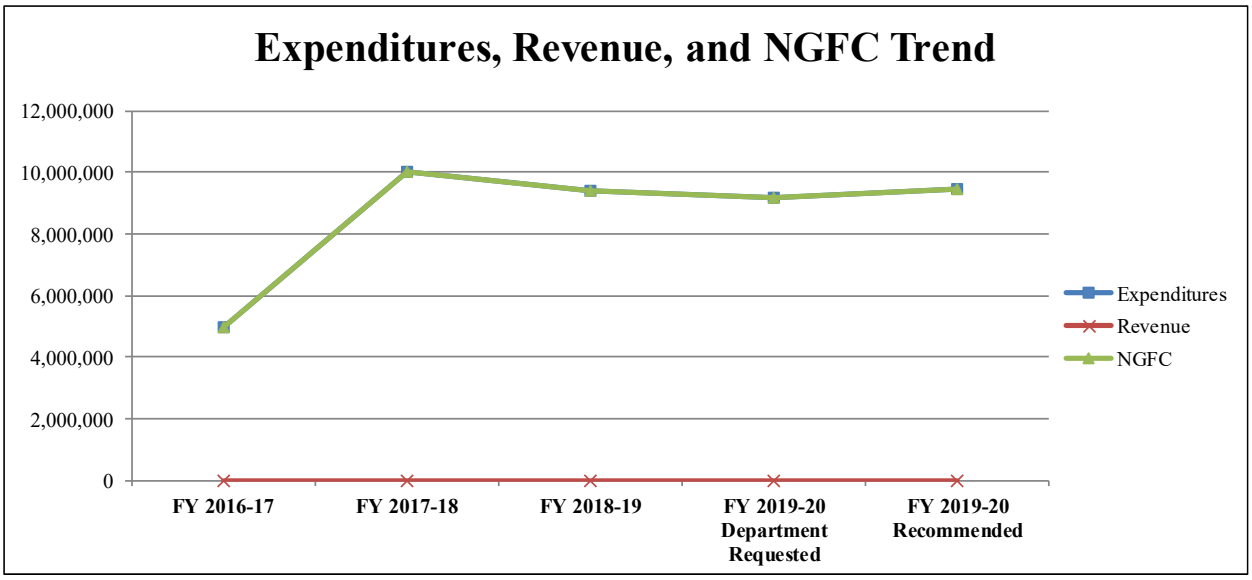
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Other Financing Uses	$10,004,352	$9,191,288	$9,391,287	$9,191,288	$9,191,288	$9,491,289
TOTAL EXPENDITURES	**$10,004,352**	**$9,191,288**	**$9,391,287**	**$9,191,288**	**$9,191,288**	**$9,491,289**
NET GENERAL FUND COST	**$10,004,352**	**$9,191,288**	**$9,391,287**	**$9,191,288**	**$9,191,288**	**$9,491,289**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The County Contribution – Public Works budget unit appropriates supplemental funding from the General Fund to the Public Works Internal Service Fund for transfer to the Road Fund to support countywide street and road projects.

Budget Changes and Operational Impacts

In January 2015, the Board of Supervisors approved the formation of a Public Works Department. The General Fund contribution previously allocated to Roads is now distributed to the Public Works Department to be spent on local street and road projects including equipment acquisitions. The FY 2019-20 contribution includes $6.4 million for Roads. Consistent with the requirements of the Road Repair and Accountability Act of 2017 Local Streets and Roads Funding, the contribution for Roads is no less than the annual average of the County's General Fund expenditures for street, road and highway purposes during FY 2009-10, 2010-11 and 2011-12. In addition, the Net General Fund Cost for Code Compliance, in the amount of $1,175,122, and Development Services, in the amount of $1,594,951, is now provided to these divisions through a contribution as both divisions have moved out of the General Fund to special revenue funds. A contribution of $300,000 is included in the recommended budget for storm water sump maintenance. General Fund contributions for demolition and nuisance abatement over the course of the year are also provided to Code Compliance through this budget unit.


Expenditures, Revenue, and NGFC Trend
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NGFC

County Contribution - Airports

Department Head: Mark Witsoe
Fund: General
Budget Unit: 3201

Function: Public Ways and Facilities
Activity: Transportation Terminals

Description of Major Services

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

Summary of Expenditures and Revenue

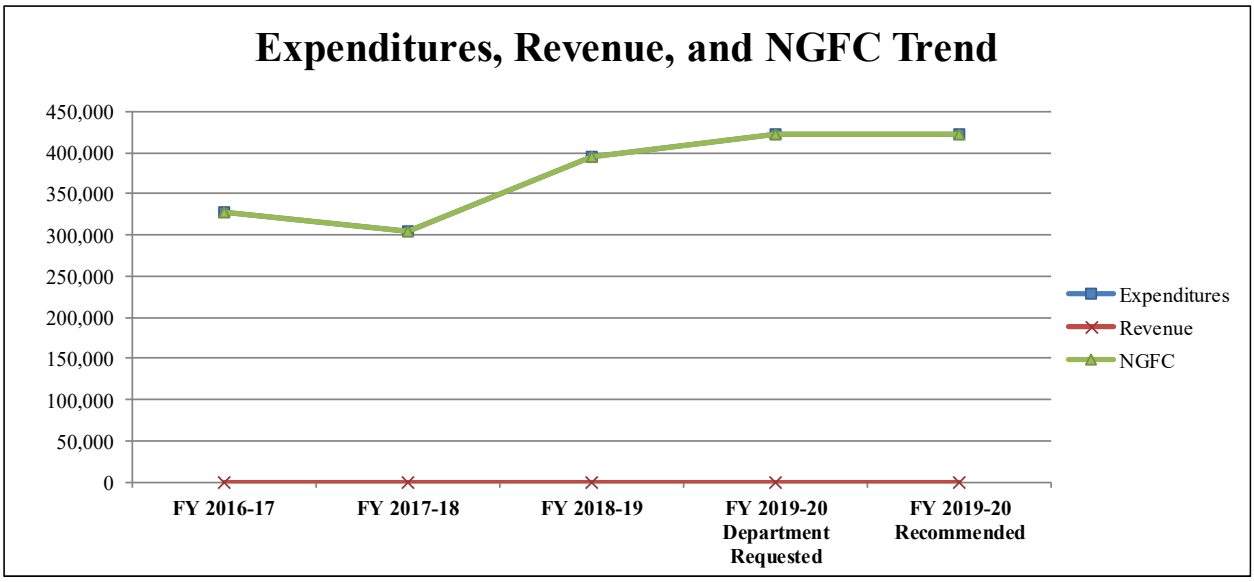
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Other Financing Uses	$305,138	$395,946	$395,946	$422,950	$422,950	$422,950
TOTAL EXPENDITURES	**$305,138**	**$395,946**	**$395,946**	**$422,950**	**$422,950**	**$422,950**
NET GENERAL FUND COST	**$305,138**	**$395,946**	**$395,946**	**$422,950**	**$422,950**	**$422,950**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

Other Financing Uses of $422,950 are available for transfer to the Airports Enterprise Fund to fund the cost associated with capital facilities, including debt service. This budget unit contains no revenue as the AEOA revenue is collected within Budget Unit 1112 discretionary revenue as property taxes for the General Fund.

Budget Changes and Operational Impacts

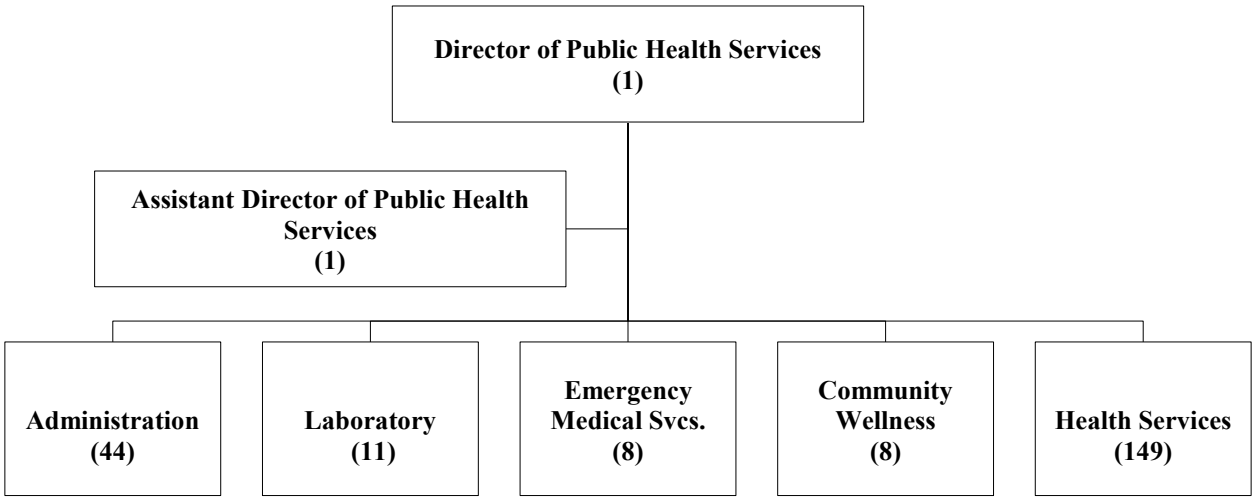
The recommended budget reflects an increase of $27,004 in General Fund Contribution over FY 2018-19 actual as a result of growth in property tax allocations within the defined area of the AEOA.


Expenditures, Revenue, and NGFC Trend
450,000
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NGFC

Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Launched a food rescue program called Waste Hunger Not Food Kern County. Bakersfield is ranked first in the nation for a metropolitan area food insecurity. This program takes edible, surplus food that would otherwise be wasted and gives it to those in need free of cost.

- Launched a Certified Healthy program, highlighting restaurants that serve healthy meals to assist families in making healthier choices when dinning out.

- Equipped the Public Health laboratory with an enhanced biosafety room which now provides the ability to test for Ebola and other contagious diseases.

- Successfully piloted a program called #KnowYourNumbers. This program was piloted in Buttonwillow and provided free health screenings and intensive nutrition and fitness classes twice a week for twelve weeks. Health screenings revealed that approximately 60% of participants experienced a positive impact to their health indicators, lessening their risk for developing chronic disease.

- Launched an aggressive effort to combat sexually transmitted diseases. Phase III of the campaign was launched in FY 2018-19 to raise awareness on the importance of lowering risk of contracting an STD.

Public Health Services

Department Head: Matt Constantine
Fund: General
Budget Unit: 4110

Function: Health and Sanitation
Activity: Health

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$20,813,716	$22,928,883	$21,094,253	$24,173,732	$24,173,734	$24,173,734
Services and Supplies	5,322,976	6,501,191	5,876,777	7,180,067	7,185,067	7,257,037
Other Charges	1,696,791	1,828,591	1,399,266	1,117,388	1,117,388	1,045,418
Capital Assets	273,008	260,000	207,425	0	0	0
Other Financing Uses	0	1,770,855	0	0	0	1,915,402
TOTAL EXPENDITURES	**$28,106,491**	**$33,289,520**	**$28,577,721**	**$32,471,187**	**$32,476,189**	**$34,391,591**
Expend. Reimb.	($978,564)	($1,041,248)	($1,395,171)	($2,259,804)	($2,259,804)	($2,259,804)
TOTAL NET EXPENDITURES	**$27,127,927**	**$32,248,272**	**$27,182,550**	**$30,211,383**	**$30,216,385**	**$32,131,787**
REVENUE:						
Licenses and Permits	$167,492	$125,463	$777,245	$699,896	$699,896	$699,896
Fines and Forfeitures	0	0	30,000	20,000	20,000	20,000
Intergovernmental	18,871,412	19,424,886	17,060,523	18,019,091	18,019,091	18,019,091
Charges for Services	4,611,675	4,596,002	5,292,066	5,228,666	5,228,666	5,228,666
Miscellaneous	138,518	185,225	124,580	95,261	95,261	95,261
Non-Revenue Receipts	0	0	0	0	1	1
Other Financing Sources:						
Public Health Miscellaneous	6,646	1,989	1,404	5,000	10,000	10,000
Health MAA/TCM	104,796	10,288	9,042	75,535	75,535	75,535
Child Restraint Loaner Program	37,725	51,404	39,660	18,000	18,000	18,000
Tobacco Education Control	349,943	1,218,261	374,778	1,173,389	1,173,389	1,173,389
Vital and Health Statistics	74,788	79,388	60,292	73,382	73,382	73,382
Emergency Medical Services Fund	416,143	441,804	342,633	589,890	589,890	589,890
County Service Area # 40.1 EMS	794	0	230	0	0	0
TOTAL REVENUE	**$24,779,932**	**$26,134,710**	**$24,112,453**	**$25,998,110**	**$26,003,111**	**$26,003,111**
Less Available BSI *	$0	($1,770,855)	$0	$0	$0	($1,915,402)
NET GENERAL FUND COST	**$2,347,995**	**$4,342,707**	**$3,070,097**	**$4,213,273**	**$4,213,274**	**$4,213,274**
BSI Ending Balance *	$1,544,847	N/A	$1,186,255	N/A	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

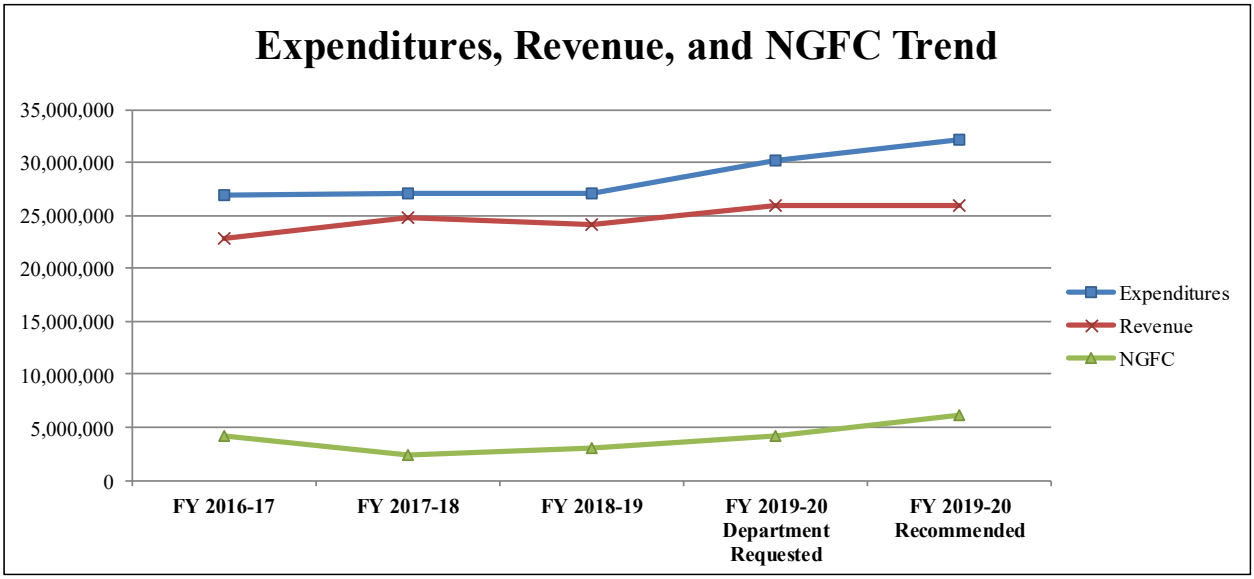
The majority of expenditures for this budget unit are associated with staffing costs necessary to provide the services and perform the functions of the department. The largest revenue category for the department is intergovernmental, which is comprised of revenue received from the State and federal government. This revenue is intended to cover the range of services provided by the department. Charges for service revenue is generated from document recording, clinic fees, case

management fees, laboratory fees, and other sources. The department also receives an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

Changes in services and supplies expenditures are related to the continued planned expansion of #KnowYourNumbers and Waste Hunger Not Food Programs. Changes in salaries and benefits expenditures are primarily due to planned filling of funded vacant positions. A portion of the increase in salaries and benefits will be recovered through charges for services. Additionally, the department will receive an increase of $51,686 in 1991 Health Services Realignment and $398,160 from the Garage Internal Service Fund as the department has transitioned its fleet to the Enterprise pilot program.

The department has $1,915,402 in Budgeted Savings Incentive (BSI) credits. The department has established a plan to use approximately $735,000 of BSI for use on one-time cost associated with capital assets.

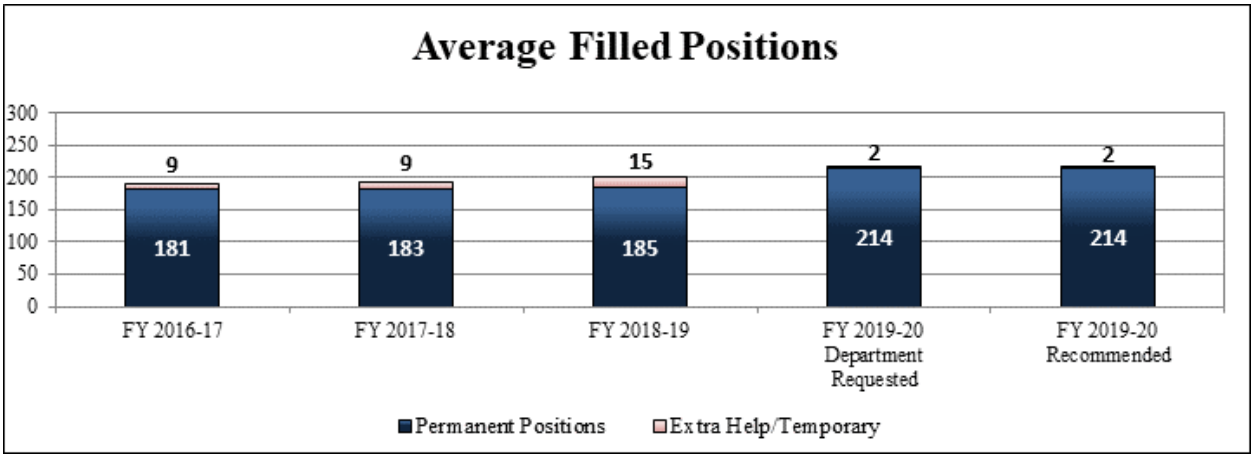


Staffing Changes and Operational Impacts

The recommended budget includes the addition of one (1) Local Area Network Systems Administrator position, one (1) Public Health Fleet Specialist position, one (1) Office Services Technician position, and one (1) Public Health Project Specialist position and the deletion of five (5) Public Health Aide II positions, and one (1) Accountant I/II/III position at an annual increase of approximately $142,185.

The recommended budget holds the following authorized positions vacant and unfunded: one (1) Public Health Laboratory Director position, one (1) Public Health Officer position, three (3) Public Health Nurse Jr./I/II positions, one (1) Office Services Technician position, one (1) Health

Education Assistant I/II position, and one (1) Vocational Nurse I/II position, at an annual savings of approximately $1 million.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	181	183	185	214	214
Extra Help/Temporary	9	9	15	2	2
Total Positions	**190**	**192**	**200**	**216**	**216**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	5	5	181	N/A	N/A
Extra Help/Temporary (FTE)	5	5	12	N/A	N/A
Total Positions	**10**	**10**	**193**	**N/A**	**N/A**
SALARIES & BENEFITS	**$21,367,103**	**$20,813,716**	**$21,094,253**	**$24,173,732**	**$24,173,734**

Summary of Authorized Positions

The department currently has 224 authorized positions. The recommended budget includes 222 authorized positions, of which 214 are budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	45	2	(1)	46	46	0	46
Laboratory	11	0	0	11	10	1	11
Community Wellness	8	0	0	8	8	0	8
Emergency Medical Services	8	0	0	8	8	0	8
Health Services	152	2	(5)	149	142	7	149
Total	224	4	(6)	222	214	8	222

Administration

	Classification
1	Director of Public Health Services
1	Asst. Director of Public Health
1	Administrative Services Officer
7	Administrative Coordinator
1	Marketing and Promotions Associate
1	Program Technician
1	Public Health Program Specialist
1	Public Health Project Specialist
5	Accountant I/II/III
1	Billing Office Specialist III
4	Billing Office Specialist I/II
1	Technology Services Manager
3	Info Systems Specialist I/II/III/Sr.
1	Graphic Artist
1	GIS Specialist I/II
1	GIS Technician I/II
6	Fiscal Support Specialist
1	Fiscal Support Supervisor
2	Fiscal Support Technician
1	Office Services Coordinator
1	Sr. Office Services Specialist
1	Public Health Fleet Specialist
2	Office Services Technician
45	**Current Total**
	Additions/Deletions
1	Local Area Network Systems Admin.
1	Public Health Fleet Specialist
(1)	Accountant I/II/III
46	**Requested Total**

Health Services

	Classification
1	Health Education Assistant I/II
1	Public Health Program Specialist
7	Public Health Project Specialist
1	Perinatal Investigator
2	Nurse Practitioner
1	Public Health Laboratory Asst. I/II
1	Division Director of Health Services
1	Children's Medical Services Manager
2	Asst. Div. Dir. Health Services
8	Public Health Nurse III
44	Public Health Nurse Jr./I/II
2	Staff Nurse
8	Vocational Nurse
1	Senior Public Health Epidemiologist
2	Public Health Epidemiologist
2	Senior Office Services Specialist
1	Office Services Specialist
23	Office Services Technician
9	Health Education Assistant I/II
12	Medical Investigator
22	Public Health Aide I/II
1	Social Service Worker I/II/III/IV/V
152	**Current Total**
	Additions/Deletions
1	Office Services Technician
1	Public Health Project Specialist
(5)	Public Health Aide I/II
149	**Requested Total**

Emergency Medical Services

	Classification
1	Public Health Program Manager
1	Sr. EMS Coordinator
5	Emergency Med Serv Coordinator
1	Office Services Technician
8	**Requested Total**

Laboratory

	Classification
1	Public Health Lab Director
2	Microbiologist
2	Microbiology Specialist
5	Public Health Laboratory Asst.
1	Supervising Microbiologist
11	**Requested Total**

Community Wellness

	Classification
1	Public Health Nutritionist
1	Senior Health Educator
1	Health Educator
5	Health Educator Assistant I/II
8	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Increase the daily consumption of healthy foods and increase physical activity of County residents.

Objective 1: Reduce the mortality rate attributable to obesity-related chronic diseases.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Age-adjusted mortality rate attributable to heart disease, per 100,000 population	136.9	133.3	103.4	132.6	103.4
Age-adjusted mortality rate attributable to diabetes, per 100,000 population	34.4	34.2	30.4	36.1	36.1
Age-adjusted mortality rate attributable to stroke, per 100,000 population	38.9	35.7	34.8	36.8	34.8

The County has some of the worst mortality rates in the State attributable to chronic diseases related to obesity, such as heart disease, diabetes, and stroke. These three diseases alone cause more than 25% of all deaths in the County. In addition, chronic diseases account for nearly 75% of healthcare costs. Increased physical activity and healthy dietary choices can reduce the risk of chronic disease. The department has developed two diabetes programs aimed at helping community members better manage their diabetes. The department launched a "Certified Healthy" program, where qualifying restaurants are highlighted for providing healthy menu items. Efforts towards promoting healthier living will not show immediate drastic results, but will likely steadily decrease rates over the next five years.

Objective 2: Reduce the proportion of County residents who are overweight or obese per body mass index measurements (BMI>25 and BMI >30, respectively) and children who are not physically fit.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Proportion of adults who are overweight or obese	77.6%	76.5%	65.0%	73.6%	65.0%
Proportion of 7th graders who are not physically fit	42.0%	43.0%	32.3%	44.0%	44.0%

Obesity increases the risks of developing a number of chronic diseases and reduces quality of life as well as life expectancy. Children who develop unhealthy lifestyles in their youth are more likely to be overweight and obese as adults. The department's Community Wellness Division partners with a number of schools and youth programs to promote active living and good nutrition, often affecting the child's entire family and surrounding community in the process. The department recently hired a Public Health Nutritionist to support efforts in healthy food consumption. Efforts towards promoting healthier living will not show immediate drastic results, but will likely steadily decrease rates over the next five years.

Goal 2: Promote healthy lifestyles and prevent spread of diseases.

Objective 1: Reduce the incidence of sexually transmitted infections.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Incidence rate of chlamydia, per 100,000 population.	718.4	714.8	560.5	707.6	636.8
Incidence rate of gonorrhea, per 100,000 population.	174.9	203.3	88.9	252.0	252.0

The County ranks second and fourth worst for chlamydia and gonorrhea, respectively, in California. Chlamydia and gonorrhea infection can increase the risk of HIV transmission. Both chlamydia and gonorrhea can cause infertility and increase the risk of miscarriage, preterm birth, and low birth weight births. Moreover, chlamydia and gonorrhea can be transmitted to newborns causing eye infections and pneumonia. The department's Disease Control Division, focused on surveillance, protects the community from the spread of diseases and educates the public on prevention. The division also works directly with healthcare providers to ensure the proper testing and treatment of patients. Due to high and rapidly increasing rates of sexually transmitted infections in the County, the department will launch the third phase of a marketing campaign and recently developed a STD task force, bringing together other traditional and non-traditional partners to assist in lowering these rates. It is anticipated that this marketing will drive the County's sexually transmitted infection rates up, due to increased awareness and testing, but result in steady decreases in rates thereafter.

Objective 2: Reduce teen birth rates.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Rate of births to mothers aged 15-19 years, per 1,000.	45.1	40.7	36.7	35.3	31.8

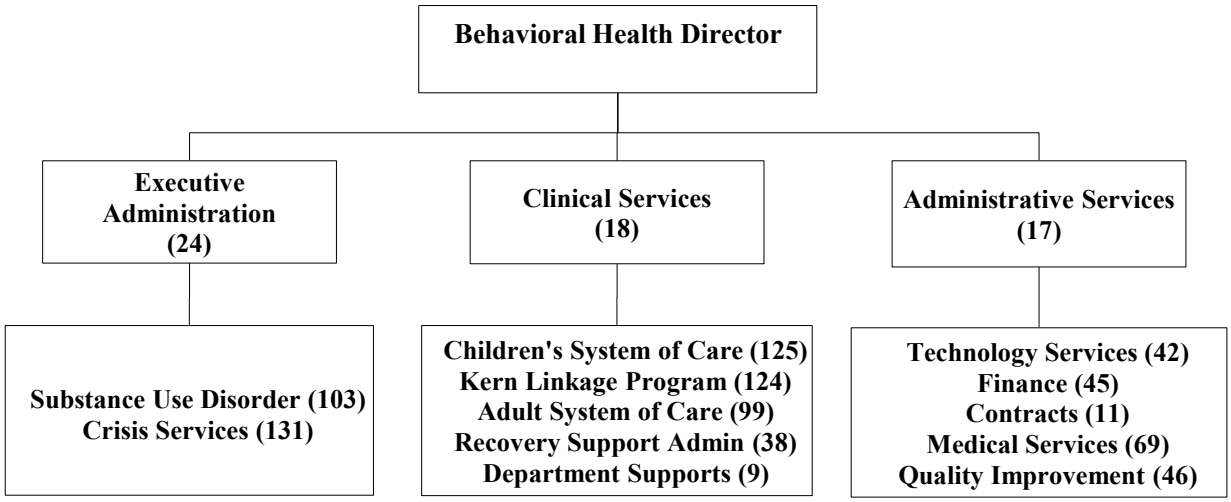
Births to adolescent mothers have decreased to the lowest rates in history and the County has moved from worst in the State in 2016 to fifth worst in the State in 2018. Births to teens affect the health and wellbeing of both mother and child. Teen mothers are less likely to seek timely prenatal care and typically have poorer health outcomes. They are at higher risk for pregnancy complications that affect their personal health such as high blood pressure and anemia. Babies born to teen mothers are more likely to be born preterm and low birth weight. Childbearing during adolescence increases the likelihood of dropping out of school, lowering earning capacity, and increases the likelihood of living in poverty. The Department has multiple programs aimed at teen pregnancy prevention as well as education and support of teen parents.

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Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Awarded contracts to two community based organizations to increase outreach and case management for homeless individuals with behavioral health challenges.
- Worked with the County Administrative Office to provide Lean Six Sigma training countywide and within the department to start a culture of continuous improvement.
- Opened the Ridgecrest Crisis Stabilization unit to assist psychiatric clients in outlying areas.
- Redesigned the Adult System of Care through the System Improvement Project to improve service access and family engagement.
- Launched the SMART 911 project allowing users to provide necessary behavioral, cognitive, or medical conditions to first responders in the event of an emergency.
- Worked to focus on County efforts to combat homelessness through the participation in the Kern County Homeless Collaborative.
- Continued diligence in fighting the opioid crisis through collaboration with County departments and community agencies.

Behavioral Health and Recovery Services

Department Head: Bill Walker
Fund: Mental Health
Budget Unit: 4120 and 4121
Function: Health and Sanitation
Activity: Health

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Contingencies	$0	$0	$0	$18,298,577	$18,298,577	$16,924,680
Salaries and Benefits	72,137,860	98,466,448	85,969,978	109,166,098	109,166,098	111,373,375
Services and Supplies	67,990,981	103,638,125	86,722,789	126,206,810	126,206,810	129,553,290
Other Charges	13,674,191	19,320,378	17,117,851	18,311,133	18,311,133	18,441,133
Capital Assets	998,500	1,205,000	1,009,690	4,370,002	4,370,002	4,535,002
Other Financing Uses	3,258,679	996,946	1,290,008	535,774	0	920,000
TOTAL NET EXPENDITURES	**$158,060,211**	**$223,626,897**	**$192,110,316**	**$276,888,394**	**$276,352,620**	**$281,747,480**
REVENUE:						
Use of Money/Property	$764,305	$560,400	$1,348,900	$750,400	$750,400	$750,400
Intergovernmental	10,548,213	7,191,932	7,746,942	13,474,241	13,474,241	16,104,711
Charges for Services	61,963,331	88,268,555	55,074,622	83,719,244	83,719,244	99,561,575
Miscellaneous	25,277	238,262	38,491	235,338	235,338	235,338
Special Item	0	0	807,003	0	0	0
Other Financing Sources:						
General Fund Contribution	980,649	980,649	980,649	980,649	980,649	980,649
2011 Realignment	33,137,104	35,570,424	36,056,308	37,796,469	37,830,190	37,830,190
1991 Program Realignment	25,724,168	25,724,035	25,724,166	25,724,169	25,724,169	25,724,169
Mental Health Services Act	37,216,285	59,108,809	38,422,660	64,006,879	64,006,879	64,421,630
MHSA Prudent Reserve	0	0	0	8,718,577	8,718,577	8,718,577
Correctional Health-General Fund	101,486	1,900,000	1,897,622	1,900,000	1,900,000	1,900,000
Alcoholism Program	44,943	153,000	153,000	60,000	60,000	60,000
Alcohol Abuse Education/Prev.	90,050	60,000	60,000	50,000	50,000	50,000
Drug Program Fund	11,996	6,000	6,000	30,000	30,000	30,000
TOTAL REVENUE	**$170,607,807**	**$219,762,066**	**$168,316,363**	**$237,445,966**	**$237,479,687**	**$256,367,239**
NET FUND COST	**($12,547,596)**	**$3,864,831**	**$23,793,953**	**$39,442,428**	**$38,872,933**	**$25,380,241**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

Services and supplies are the largest expenditure of this budget unit, which totals $129.6 million and is comprised mostly of contracted and specialized professional services. Salaries and benefits costs of $111.4 million covers employee costs for the administration and operation of various programs and clinics that provide behavioral and substance use services to County residents. A $920,000 transfer to Construction Services has been included in the recommended budget for the acquisition of land for a Psychiatric Health Facility.

Funding for the programs operated within this budget unit are provided by sources outside the General Fund. The department's primary sources of revenue in FY 2019-20 are Medi-Cal fees, Realignment and Mental Health Services Act (MHSA) funding. In order to qualify for some of the funding from the State, a County General Fund contribution in the amount of $882,487 is required and is appropriated in the Behavioral Health - County Contribution budget unit 4127. In addition to the General Fund contribution, $98,162 in assistance for gang suppression activities and $1.9 million for behavioral health services at the new Kern County Justice Facility are included.

Budget Changes and Operational Impacts

The recommended budget includes a $25.4 million increase in salaries and benefits expenditures over FY 2018-19 actual and provides funding for all the department’s authorized positions. Despite efforts, the department continues having difficulty keeping its authorized positions filled and continues to work with Human Resources to address its vacancy rate.

The recommended budget includes a $42.8 million increase in services and supplies over FY 2018-19 actual primarily due to an increase in contracts if necessary to meet network adequacy requirements. The department also continues to be impacted by the state mandated changes through the Continuum of Care Reform (CCR), which causes contract costs to increase. The implementation of the System Improvement Project includes the expansion of contracted services to adult clients in the metropolitan Bakersfield area and services focused on combatting homelessness. The department faces risk of MHSA Prevention and Early Intervention (PE&I) funds reverting, and for that reason, additional contracted services are included to enhance outreach and prevention services.

The department has included an appropriation for contingencies in the amount of $17.8 million for recoupment costs related to the Office of Investigator General audit, unanticipated service costs, narcotic treatment program, and MHSA innovation projects that include recovery stations and the peer assisted transportation program.

Overall, the department's revenue is increasing compared to FY 2018-19 actual due to the increased staffing level and corresponding increase in reimbursement from Medi-Cal and MHSA revenue.

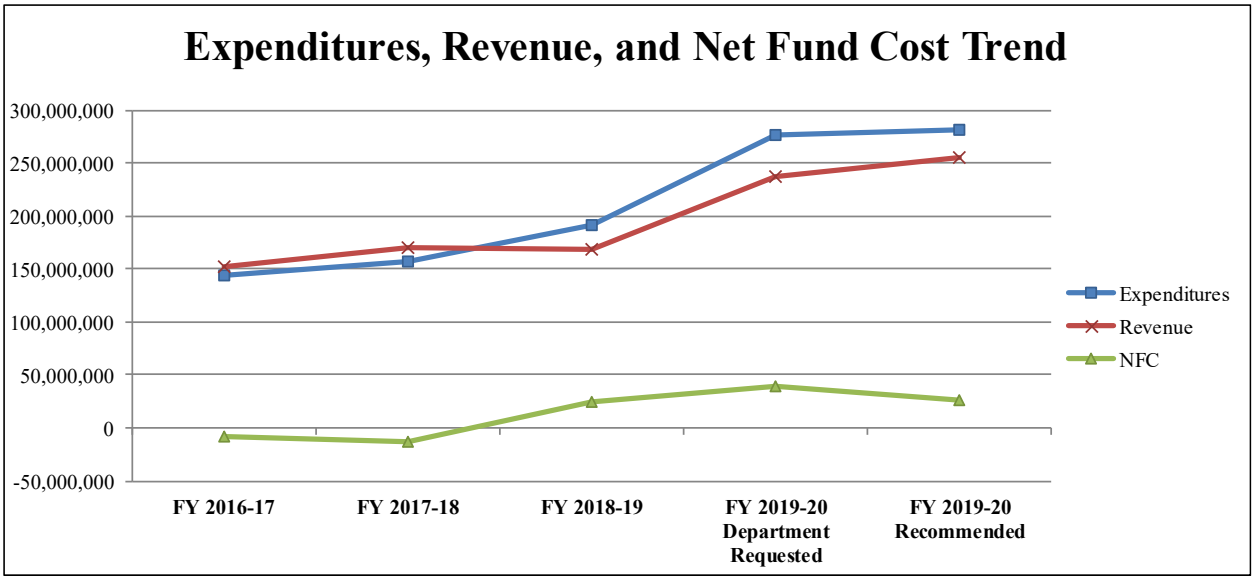
The recommended budget includes $25.7 million in 1991 Mental Health Program Realignment. The programs realigned in 1991 were originally completely funded through a dedicated revenue

source of sales tax and vehicle license fees. $22.7 million of the total is now supported by a guaranteed revenue source within the 2011 Realignment structure and the remainder continues to be funded under the 1991 structure.

The department also budgeted $37.8 million in 2011 Realignment revenue, an increase of $2.1 million from FY 2018-19 actual. The majority of this revenue is 2011 Behavioral Health Services Realignment for costs associated with the Regular and Perinatal Drug Medi-Cal and Non-Drug Medi-Cal, Drug Courts, Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) and Mental Health Managed Care programs. The budgeted 2011 Realignment revenue includes $5.8 million in 2011 Public Safety Realignment for Community Corrections (AB 109) to provide services for mental health and substance use programs for the AB109 population.

MHSA funding is budgeted at approximately $64 million and will be used to provide community and support services as well as additional prevention and early intervention services to County residents.

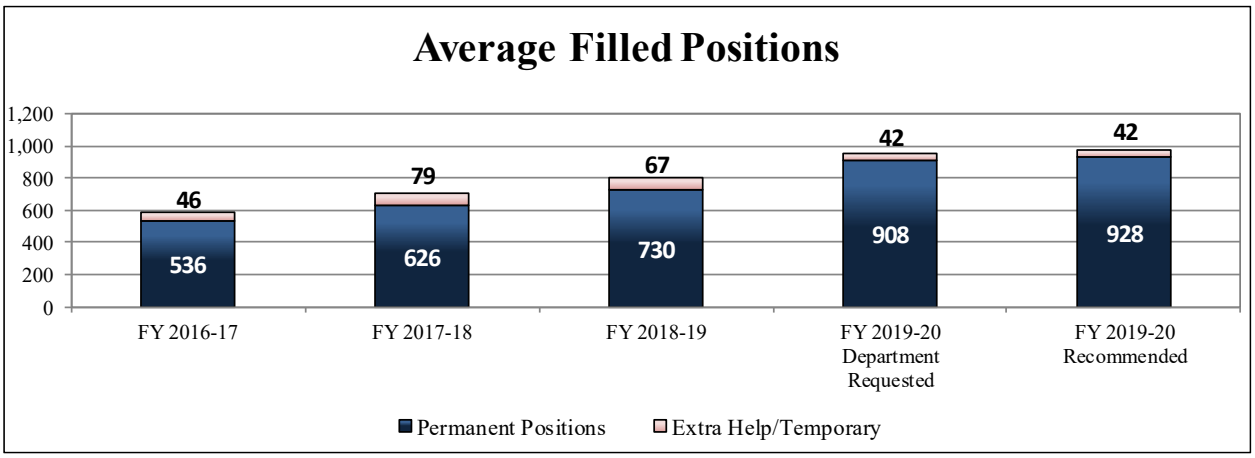
The department's ending fund balance as of June 30, 2019 is $866,444. The department will use the full fund balance available along with $24.5 million of general designation to offset the budgeted net fund cost of $25.8 million.



Staffing Changes and Operational Impacts

The recommended budget includes the deletion of one (1) Administrative Coordinator position and the addition of the following 61 positions: one (1) Coordinator of Administrative & Legislative Analysis position, eight (8) Behavioral Health Recovery Specialist Aide positions, one (1) Behavioral Health Peer Specialist I/II/III position, twelve (12) Behavioral Health Recovery Specialist I/II/III positions, seventeen (17) Behavioral Health Therapist I/II positions, one (1) Behavioral Health Unit Supervisor I/II position, one (1) Substance Abuse Specialist I/II positions, two (2) Credentialing Specialist positions, two (2) Medical Assistant I/II positions, seven (7) Office Services Technician positions, two (2) Staff Development Specialist positions, two (2)

Program Specialist I/II positions, three (3) Program Technician position, and two (2) Vocations Nurse positions.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	536	626	730	908	928
Extra Help/Temporary	46	79	67	42	42
Total Positions	**582**	**705**	**797**	**950**	**970**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	529	622	721	N/A	N/A
Extra Help/Temporary (FTE)	41	91	74	N/A	N/A
Total Positions	**570**	**713**	**795**	**N/A**	**N/A**
SALARIES & BENEFITS	**$64,834,920**	**$72,137,860**	**$85,969,978**	**$109,166,098**	**$111,373,375**

Summary of Authorized Positions

The recommended budget includes funding for all 962 positions as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Executive Administration	25	0	0	25	25	0	25
Substance Use Disorders	103	3	0	106	106	0	106
Crisis Services Administration	131	19	0	150	150	0	150
Clinical Services	18	1	0	19	19	0	19
Children's System of Care	125	8	(1)	132	132	0	132
Kern Linkage Program	124	5	0	129	129	0	129
Adult System of Care	99	10	0	109	109	0	109
Recovery Supports Administration	38	1	0	39	39	0	39
Administrative Services	9	0	0	9	9	0	9
Department Support	12	4	0	16	16	0	16
Specialty Clinical Services	5	0	0	5	5	0	5
Technology Services	42	0	0	42	42	0	42
Finance Administration	45	0	0	45	45	0	45
Contracts	11	3	0	14	14	0	14
Medical Services	69	7	0	76	76	0	76
Quality Improvement Division	46	0	0	46	46	0	46
Total	902	61	(1)	962	962	0	962

Executive Administration

	Classification
1	Administrative Coordinator
1	Coord. of Admin. & Legis Analysis
1	Departmental Analyst
1	Dept Public Information Officer
1	Director of BH Services
1	Electronic Health Record Specialist
1	Human Resources Manager
5	Human Resources Specialist I/II
2	Marketing & Promotions Assoc.
1	Office Services Coordinator
2	Office Services Specialist
1	Office Services Technician
1	Program Support Supervisor
1	Senior Talent Recruiter
5	Sr. Human Resources Specialist
25	**Requested Total**

Crisis Services Administration

	Classification
2	Administrative Coordinator
1	BH & Recovery System Admin.
13	BH Nurse I/II
2	BH Recovery Specialist Aide
57	BH Recovery Specialist I/II/III
17	BH Therapist I/II
6	BH Unit Supervisor I/II
1	Clinical Supervisor
1	Nurse Pracitioner
1	Office Services Assistant
1	Office Services Specialist
13	Office Services Technician
2	Program Specialist I/II
1	Program Support Supervisor
4	Substance Abuse Specialist I/II
9	Vocational Nurse I/II
131	**Current Total**
	Additions/(Deletions)
7	BH Recovery Specialist I/II/III
9	BH Therapist I/II
3	Program Technician
150	**Requested Total**

Substance Use

	Classification
3	Administative Coordinator
1	BH & Recovery System Admin.
3	BH Peer Specialist I/II/III
2	BH Planning Analyst
5	BH Recovery Specialist Aide
12	BH Recovery Specialist I/II/III
22	BH Therapist I/II
6	BH Unit Supervisor I/II
1	Coord. of Admin. & Legis Analysis
1	Departmental Analyst I/II
1	Office Services Specialist
14	Office Services Technician
2	Program Coordinator
3	Program Specialist I/II
23	Substance Abuse Specialist I/II
4	Youth Prevention Specialist I/II
103	**Current Total**
	Additions/(Deletions)
1	BH Peer Specialist I/II/III
2	Office Services Technician
106	**Requested Total**

Recovery Support Administration

	Classification
1	Administrative Coordinator
1	BH & Recovery System Admin.
3	BH Recovery Specialist Aide
14	BH Recovery Specialist I/II/III
6	BH Therapist I/II
3	BH Unit Supervisor I/II
1	Office Services Assistant
4	Office Services Technician
1	Program Technician
1	Program Support Supervisor
3	Substance Abuse Specialist I/II
38	**Current Total**
	Additions/(Deletions)
1	Substance Use Specialist I/II
39	**Requested Total**

Quality Improvement

	Classification
1	Administrative Coordinator
1	BH & Recovery System Admin.
1	Program Technician
10	BH Planning Analyst
7	BH Recovery Specialist I/II/III
2	BH Therapist I/II
6	BH Unit Supervisor I/II
2	Coord.of Admin. & Legis. Analysis
1	Family Advocate
2	Office Services Specialist
7	Office Services Technician
3	Patient Rights Advocate
1	Program Specialist I/II
1	Sr. Patients Rights Advocate
1	Substance Abuse Specialist I/II
46	**Requested Total**

Clinical Services

	Classification
2	Administrative Coordinator
2	BH Recovery Specialist I/II/III
1	BH Unit Supervisor I/II
2	Departmental Analyst I/II
1	Deputy Director of BH Services
3	Office Services Technician
1	Program Coordinator
2	Program Specialist
1	Program Support Supervisor
1	Special Projects Manager
1	Sr. Office Services Specialist
1	Substance Abuse Specialist I/II
18	**Current Total**
	Additions/(Deletions)
1	BH Unit Supervisor I/II
19	**Requested Total**

Children's System of Care

	Classification
2	Administrative Coordinator
1	BH & Recovery System Admin.
3	BH Recovery Specialist Aide
38	BH Recovery Specialist I/II/III
43	BH Therapist I/II
9	BH Unit Supervisor I/II
2	Clinical Psychologist I/II
3	Office Services Assistant
1	Office Services Specialist
14	Office Services Technician
3	Program Specialist I/II
1	Psychology Intern-Contract
5	Substance Abuse Specialist I/II
125	**Current Total**
	Additions/(Deletions)
(1)	Administrative Coordinator
1	BH Recovery Specialist I/II/III
4	BH Therapist I/II
1	Coord. of Admin. & Legis Analysis
1	Office Services Technician
1	Program Specialist I/II
132	**Requested Total**

Finance Administration

	Classification
8	Accountant I/II/III
2	Billing Office Specialist III
1	Business Manager
1	Departmental Analyst
11	Fiscal Support Specialist
2	Fiscal Support Supervisor
16	Fiscal Support Technician
2	Mail Clerk I/II
1	Office Services Specialist
1	Sr. Admin. & Fiscal Svcs. Officer
45	**Requested Total**

Technology Services

	Classification
2	Electronic Health Rec. Supervisor
7	Electronic Health Record Specialist
5	Help Desk Technician III
6	Information System Specialist I/II
1	LAN Systems Administrator
1	Network System Administrator
1	Office Services Specialist
1	Program Specialist I/II
4	Programmer I/II
5	Sr. Information Systems Specialist
1	Sr. Systems Analyst
4	Systems Analyst I/II
1	Technology Services Manager
3	Technology Services Supervisor
42	**Requested Total**

Adult System of Care

	Classification
1	Administrative Coordinator
1	BH & Recovery System Admin.
1	Office Services Specialist
1	BH Program Supervisor
2	BH Recovery Specialist Aide
37	BH Recovery Specialist I/II/III
28	BH Therapist I/II
6	BH Unit Supervisor I/II
2	Office Services Assistant
10	Office Services Technician
5	Program Technician
1	Program Support Supervisor
4	Substance Abuse Specialist I/II
99	**Current Total**
	Additions/(Deletions)
2	BH Recovery Specialist I/II/III
2	Office Services Technician
3	BH Therapist I/II
3	BH Recovery Specialist Aide
109	**Requested Total**

Kern Linkage Program

	Classification
1	BH & Recovery System Admin.
2	BH Nurse I/II
1	BH Planning Analyst
1	BH Recovery Specialist Aide
39	BH Recovery Specialist I/II/III
23	BH Therapist I/II
6	BH Unit Supervisor I/II
3	Clinical Psychologist I/II
1	Program Specialist
1	Office Services Specialist
1	Office Services Assistant
14	Office Services Technician
1	Program Support Supervisor
2	Program Technician
8	Psychology Intern-Contract
6	Substance Abuse Specialist I/II
14	Vocational Nurse I/II
124	**Current Total**
	Additions/(Deletions)
5	BH Recovery Specialist Aide
129	**Requested Total**

Medical Services

	Classification
1	Administrative Coordinator
1	BH & Recovery System Admin.
12	BH Nurse I/II
6	BH Recovery Specialist I/II/III
11	BH Therapist I/II
3	BH Unit Supervisor I/II
1	Clinical Supervisor
13	Medical Assistant I/II
2	Nurse Practitioner
2	Office Services Specialist
6	Office Services Technician
2	Program Specialist I/II
2	ProgramTechnician
3	Psychiatrist III, Mental Health
1	Sr. Office Services Specialist
3	Vocational Nurse
69	**Current Total**
	Additions/(Deletions)
2	BH Recovery Specialist I/II/III
1	BH Therapist I/II
2	Medical Assistant I/II
2	Vocational Nurse
76	**Requested Total**

Administrative Services

	Classification
1	Deputy Director of BH Services
1	Facilities and Services Manager
2	Maintenance Worker II
1	Office Services Technician
2	Program Specialist I/II
2	Sr. Office Services Specialist
9	**Requested Total**

Department Supports

	Classification
3	Administrative Coordinator
1	BH & Recovery System Admin.
2	BH Unit Supervisor I/II
1	Coord. of Admin. & Legis Analysis
1	Program Specialist I/II
2	Staff Development Specialist
1	Office Services Specialist
1	Office Services Technician
12	**Current Total**
	Additions/(Deletions)
1	Office Services Technician
1	Program Specialist I/II
2	Staff Development Specialist
16	**Requested Total**

Speciality Clinical Services

	Classification
1	BH Program Supervisor
1	Deputy Director of BH Services
1	Office Services Technician
1	Program Specialist I/II
1	Sr. Office Services Specialist
5	**Requested Total**

Contracts

	Classification
1	Administrative Coordinator
1	BH & Recovery System Admin.
1	BH Unit Supervisor I/II
1	Sr. BH Credentialing Specialist
2	BH Credentialing Specialist
3	Contracts Administrative Assistant
2	Contracts Systems Supervisor
1	Program Support Specialist
1	Special Projects Manager
1	Office Services Technician
14	**Current Total**
	Additions/(Deletions)
1	Office Services Technician
2	Credentialing Specialist
17	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Provide effective clinical outcomes that are also cost effective for consumers receiving mental health services

Objective 1: Decrease hospitalization, incarceration and homelessness of individuals entering mental health treatment

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percent change in the number of days of psychiatric hospitalization of individuals in their first year of mental health treatment compared to the year prior to treatment	55% reduction	5% reduction	10% reduction	26.1% reduction	10% reduction
Percent change in the number of days of incarceration of individuals in their first year of mental health treatment compared to the year prior to treatment	69% reduction	40% reduction	40% reduction	45% reduction	40% reduction
Percent change in the number of days of homelessness of individuals in their first year of mental health treatment compared to the year prior to treatment.	64% reduction	69% reduction	70% reduction	60% reduction	70% reduction

The department's primary mission is to reduce those life impairments that consumers experience due to their mental illness. The above measurements reflect changes in the most severe consequences of psychiatric illness including hospitalization, incarceration and homelessness. Significant reductions in these areas also reduce the costs to the County and the community in general. In FY 2017-18, the department found an alternative method to accurately reflect the reduction in hospitalizations, which are reflected above.

Objective 2: Increase client self-reporting of progress in their treatment goals and overall satisfaction since beginning treatment

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of clients self-reporting progress of their recovery from serious mental illness while still in treatment	75%	73.8%	80%	71%	80%
Percentage of adults receiving mental health services who are satisfied or very satisfied with the Department's services	90%	90%	90%	93%	90%
Percentage of families of youth receiving mental health services who are satisfied or very satisfied with the Department's services	89%	90%	90%	92%	90%

Goal 2: Provide and improve access to mental health services

Objective 1: Increase outreach to children in foster care

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of children in foster care who receive mental health services	44%	45%	50%	47%	50%

This measurement was initiated several years ago when the department's outreach to foster care children was significantly below the statewide average of mental health departments. Several of the departments' State audit groups have focused on this area for improvement and the department developed a number of strategies and programs to improve foster care outreach. There has been significant improvement in this area and Kern County is only slightly below the statewide average for large counties at this time. In the following year, the goal is to match and/or exceed the statewide average in this area.

Objective 2: Decrease recidivism with inpatient services for AB109 Individuals

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
As measured by reduction in the number of inpatient admissions.	25%	23%	30%	37%	30%

This measurement is initiated with the development of the AB109 co-response program that is being provided by the Kern County Sheriff's Office, Bakersfield Police Department, and Kern Behavioral Health and Recovery Services. The joint effort is in response to the National movement of integrating mental health and law enforcement services for successful outcomes, as well as the high rate of recidivism (incarceration and inpatient psychiatric services) of those who are released to the community without proper follow-up. It is projected that the decrease in recidivism, both inpatient psychiatric services and incarceration, will be the results of increased referral and linkage to outpatient mental health treatment. The department is in the process of developing standards for this objective.

Goal 3: Improve the health of children and adults with preventative services.

Objective 1: Maintain the KernStopMethNow collaborative to increase the awareness of the negative impact methamphetamine use has in Kern County.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Average attendance at each quarterly meeting of the task force	24	26	30	28	30
Average number of community events each month sponsored by the task force	2	7	2	3	2
Number of participants attending community events	20	221	500	3,851	1,000
Average number of social media participants each month	31,975	2,555	2,000	1,374	1,500
Average viewing audience for each public service announcement	78,429	100,360	80,000	76,500	100,000
Average number of parents exposed to prevention messages	48	109	100	16	25
Average number of hours per month in support meetings	5	5	7	N/A	N/A
Number of participants attending substance abuse training	749	535	350	6,363	5,000
Number of outreach events attended by the task force members	29	50	30	36	30

Methamphetamine use and abuse is affecting every private and public sector in the County. Local data demonstrates the prevalence of the problem in the everyday activities of every major county department. The causal antecedent conditions include risk factors associated with families, employment, public safety, and early onset of use among youth. The mission of the task force is to strengthen collaboration among communities working to prevent and reduce substance use. The task force meets quarterly, is organized into four sub-committees, participates in the development of geo-political specific coalitions, sponsors mass and social media to disseminate information and conducts a plethora of outreach, training and technical assistance activities to build awareness and mobilization. The short-term goal is to continue to recruit communities to mobilize their prevention efforts; the long-term goal is to reduce the incidence of abuse. Challenges include despair and hopelessness, positive attitudes toward use, and insufficient evidence-based practices. The opportunities include strengthening families, youth, business, faith communities and criminal justice to create a perception that drug use is socially unacceptable. The method to report community event, social media, and substance use training participation has been revised to focus on meaningful interactions and participation to reflect the effectiveness of the department's outreach methods.

Goal 4: Increase public safety with effective rehabilitation for persons with substance use disorders.

Objective 1: Increase enrollment for individuals requiring substance use disorder treatment in Kern County.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of individuals referred to treatment by criminal justice or child welfare each month.	220	126	150	N/A	N/A
Number of residential beds available each month	34	45	53	53	60
Number of outpatient treatment slots available each month	451	1,611	1,487	1,415	1,442
Number of methadone slots available each month	125	1,605	1,625	1,605	1,720
Average monthly enrollment in residential programs	38	34	40	38	50
Average monthly enrollment in outpatient programs	831	986	750	683	750
Average monthly enrollment in methadone programs	1,329	1,506	1,500	1,500	1,700
Percent reduction of jail days measured at discharge from programs	60%	89%	65%	N/A	N/A

The substance abuse system of care is organized into five levels of care; all outlying areas in the County have, at a minimum, outpatient programs. The more intensive levels of care, in addition to outpatient programs, are located in Bakersfield. Historically, about 5% of individuals require residential placement, 15% require an intensive level of outpatient and the remaining 80% of individuals are served in outpatient programs. The department utilizes patient placement criteria to screen and refer individuals to treatment to enhance access and utilize limited resources through managed care principles. On a daily average, approximately 2,200 individuals are enrolled in programs throughout the County.

Objective 2: Increase the number of individuals successfully completing treatment in Kern County.

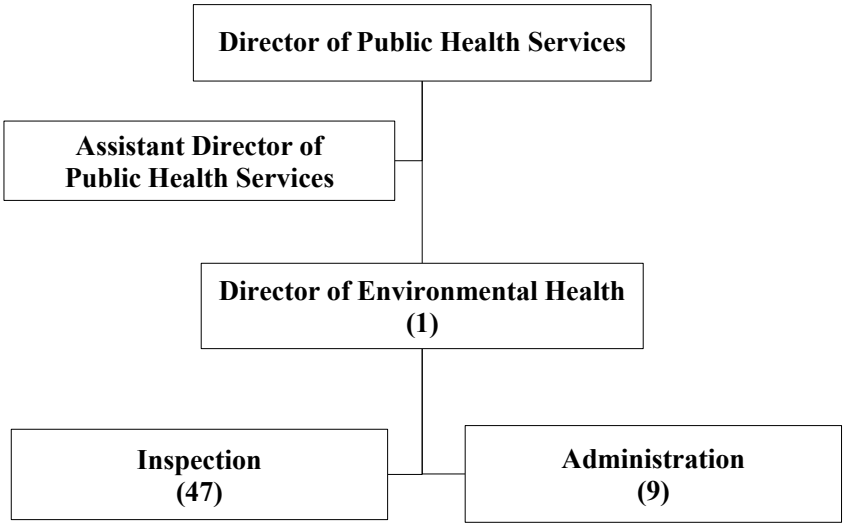
Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Average length of stay in residential programs	45	37	30	26	30
Average length of stay in outpatient programs	100	57	60	65	75
Average length of stay in methadone programs	65	201	200	277	250
Completion rates for outpatient programs	41%	58.8%	35%	41%	45%
Completion rates for residential programs	71%	69%	60%	63%	65%
Percentage of adults participating in substance abuse treatment who report being satisfied with services	86%	88%	85%	89%	85%

A "Successful Completion" incorporates a client's overall performance in treatment including attendance, negative drug screens, and having a credible plan for employment/education, social support and relapse triggers related to physical or mental health issues. Clients discharged as having satisfactory progress in treatment are considered a successful completion for the purposes of this report. Until FY 2016-2017, the system of care managed an average 45-day length of stay in residential programs, 90 days for intensive outpatient and 180 days for outpatient programs. With the advent of the Drug Medi-Cal Organized Delivery System Waiver however, treatment length will no longer be prescribed, and completion rates may be impacted as individuals remain in treatment for extended periods.

Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Implemented a massage establishment ordinance requiring all establishments to obtain an annual health inspection to ensure safe and sanitary conditions are met and no other illegal activity is occurring.
- Implemented onsite wastewater treatment program in compliance with Assembly Bill 885 that requires installation of new septic systems and repair of existing systems to obtain a health permit.
- Implemented a food safety roundtable with permitted facilities to provide education on new statewide rules, recent local trends and to familiarize business with the department staff.
- Implemented a response plan for toxin producing blue-green algae that appears in local lakes and rivers, which includes routine water testing, education, and outreach.

Environmental Health Services

Department Head: Matt Constantine
Fund: Environmental Health Services
Budget Unit: 4122
Function: Health and Sanitation
Activity: Health

Description of Major Services

Environmental Health Services, a division of the Public Health Services Department, provides State-mandated regulatory oversight, compliance assistance, and enforcement actions for community businesses and activities. The division is responsible for reviewing and inspecting over 8,000 business facilities to protect the public and the environment. The division has a fully implemented risk-based inspection program focused on inspection and audit services and designed to direct resources to areas of greatest risk.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$6,060,436	$6,800,161	$6,350,578	$6,719,391	$6,719,391	$6,719,391
Services and Supplies	1,068,365	698,193	828,224	1,145,258	1,145,258	1,145,258
Other Charges	1,000,233	1,504,117	1,588,081	2,294,995	2,294,995	2,294,995
Capital Assets	0	256,000	0	0	0	0
Other Financing Uses	11,657	152,720	143,983	160,000	0	0
TOTAL EXPENDITURES	**$8,140,691**	**$9,411,191**	**$8,910,866**	**$10,319,644**	**$10,159,644**	**$10,159,644**
REVENUE:						
Licenses and Permits	$3,973,054	$5,123,287	$4,512,073	$4,633,155	$4,633,155	$4,633,155
Fines and Forfeitures	87,895	68,000	85,604	90,000	90,000	90,000
Use of Money/Property	51,071	55,000	96,228	80,000	80,000	80,000
Intergovernmental	152,134	34,883	34,706	35,000	35,000	35,000
Charges for Services	4,008,364	3,571,642	4,382,739	4,262,120	4,262,120	4,262,120
Miscellaneous	1,271	5,351	4,942	3	3	3
Other Financing Sources:						
Hazardous Waste Settlements	343,690	256,000	0	50,908	50,908	50,908
Garage Internal Service Fund	0	0	0	398,160	398,160	398,160
Contribution to Environ. Health	97,407	99,991	99,728	100,509	100,509	100,509
TOTAL REVENUE	**$8,714,886**	**$9,214,154**	**$9,216,020**	**$9,649,855**	**$9,649,855**	**$9,649,855**
NET FUND COST	**($574,195)**	**$197,037**	**($305,154)**	**$669,789**	**$509,789**	**$509,789**

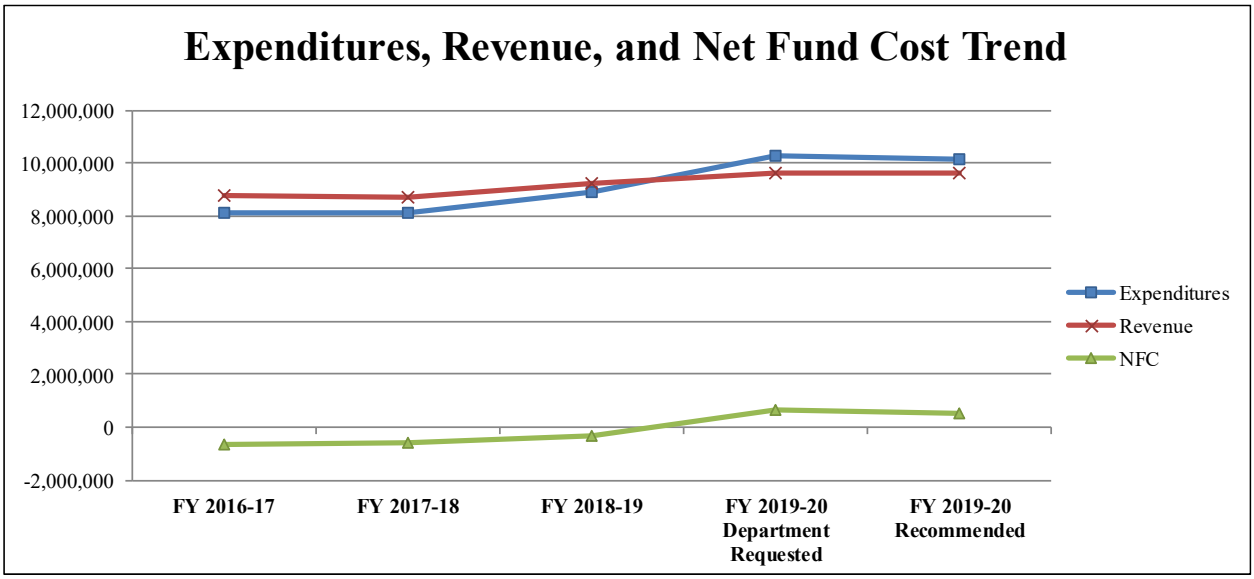
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The division receives a significant portion of revenue for permitting, inspecting and enforcement services provided. The division performs these services for food, hazardous waste, water, solid waste, housing, and medical waste facilities. A smaller portion of revenue is derived from grants and educational programs. The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform the functions assigned.

Budget Changes and Operational Impacts

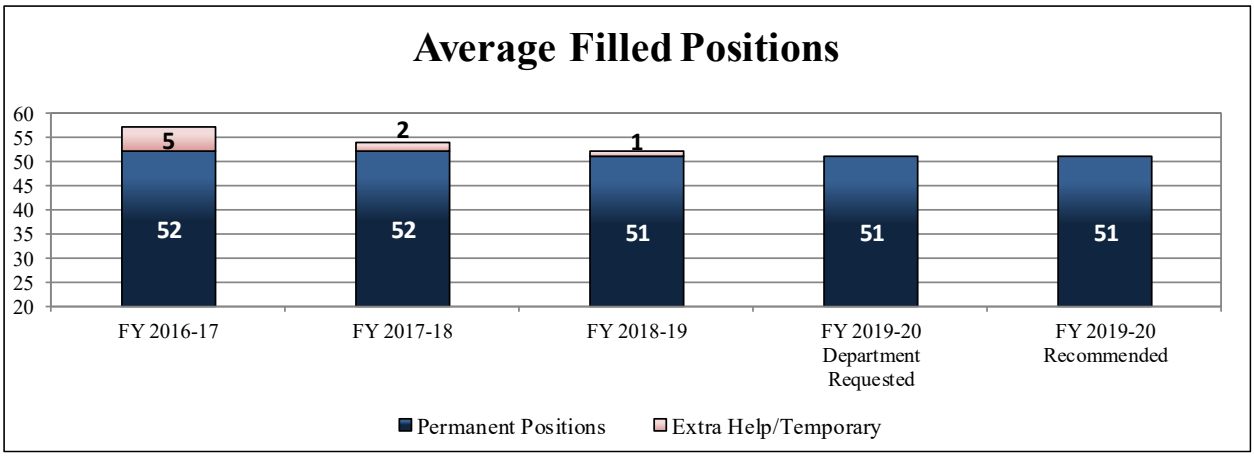
In January 29, 2019, the Board of Supervisor approved a salary adjustment for environmental health positions in order to address frequent turnover and to ensure the health and safety of County residents, as a result, the Salary and Benefits is expected to increase from the prior year actual. The division fee schedule fully support the operational increase as the fees were adjusted by the CPI increase of 1.9% in compliance with the County Ordinance. Additionally, the division will receive $100,509 in 1991 Health Service Realignment, $50,908 from the Hazardous Waste Settlements associated with prior year cases and $398,160 from the Garage Internal Service Fund as the division has transitioned its fleet to the Enterprise pilot program.

The fund balance at June 30, 2019 is $504,389. The budgeted operational cost for FY 2019-20 will be offset with the fund balance, with the remainder covered with a release from the general designation, which currently has a balance of $748,087.



Staffing Changes and Operational Impacts

The recommended budget holds the following authorized positions vacant and unfunded: one (1) Fiscal Support Specialist position, one (1) Office Services Technician position, one (1) Hazardous Material Specialist IV position and two (2) Environmental Health Technician I/II/III positions, for estimated annual savings of $458,129.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	52	52	51	51	51
Extra Help/Temporary	5	2	1	0	0
Total Positions	**57**	**54**	**52**	**51**	**51**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	52	52	53	N/A	N/A
Extra Help/Temporary (FTE)	5	2	1	N/A	N/A
Total Positions	**57**	**54**	**54**	**N/A**	**N/A**
SALARIES & BENEFITS	**$6,163,604**	**$6,060,436**	**$6,350,578**	**$6,719,391**	**$6,719,391**

Summary of Authorized Positions

The recommended budget includes 56 authorized positions, of which 51 are budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	9	0	0	9	7	2	9
Inspection	47	0	0	47	44	3	47
Total	56	0	0	56	51	5	56

Administration

	Classification
1	Director of Environmental Health
1	Senior Systems Analyst
1	Fiscal Support Supervisor
4	Fiscal Support Specialist
1	Office Services Specialist
1	Office Services Technician
9	**Requested Total**

Inspection

	Classification
3	Waste Management Tech I/II
2	Chief Environmental Health Specialist
1	Engineering Technician I/II/III
6	Environmental Health Spec IV
1	Hazardous Materials Spec IV
1	Hazardous Materials Spec I/II/III
24	Environ Health Spec Training/I/II/III
9	Environmental Health Technician I/II/III
47	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Improving the quality of life of County residents by safeguarding the community and environment.

Objective: Permit and inspect facilities within the County.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Average number of critical risk factor violations, per facility inspected, associated with foodborne illness and disease outbreaks.	.37	.30	.20	.29	.25
Average number of critical risk factor violations, per facility inspected, associated with the handling of hazardous materials or waste which presents an immediate or potential threat to public health or the environment.	1.14	.89	.80	.90	.80
Average number of critical risk factor violations, per facility inspected, associated with the handling of solid waste which presents an immediate or potential threat to public health or the environment.	1.57	.70	.60	.85	.70
Average number of critical risk factor violations, per facility inspected, of hotels and motels, which presents an immediate or potential threat to public health.	.74	2.00	.75	1.28	1.00

The Environmental Health Division of the Public Health Services Department provides State-mandated regulatory oversight and enforcement actions for community businesses and activities to ensure the appropriate application of the California Health and Safety Code. The division has a fully implemented risk-based inspection program focused on inspection services and designed to direct resources to areas with the greatest risk to the community. Directing resources to those facilities with the greatest risk will increase the division's presence in these facilities and financially incentive these businesses to comply with regulations. The division has focused on food safety through its health inspections, which resulted in an increase in FY 2017-18 and FY 2018-19; however, expects to reach its FY 2019-20 goal.

Objective: Enhance protection of the community through industry training and education.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of people trained on food safety.	150	269	275	287	275
Number of people trained on handling of hazardous waste and materials.	1,347	1,200	1,000	1,229	1,000

The Environmental Health Division of the Public Health Services Department provides training and education to local businesses to assist in the protection of the community and the environment. The number of people trained each year by the division should directly correlate to the average number of critical risk factor violations seen in facilities during inspections, which slightly increased in FY 2018-19. Industry training and education measures are being added to the division's performance measures, as the responsibilities of the division are broader than just inspecting for safety. It is the responsibility of the division to provide training and education to the industry to enhance the protection of the community.

County Contribution – Behavioral Health and Recovery Services

Department Head: Bill Walker
Fund: General
Budget Unit: 4127
Function: Health and Sanitation
Activity: Health

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Other Financing Uses	$4,046,919	$4,046,920	$4,046,919	$4,046,919	$4,046,920	$4,046,920
TOTAL EXPENDITURES	**$4,046,919**	**$4,046,920**	**$4,046,919**	**$4,046,919**	**$4,046,920**	**$4,046,920**
REVENUE:						
Intergovernmental	$3,066,270	$3,066,271	$3,066,270	$3,066,270	$3,066,270	$3,066,270
TOTAL REVENUE	**$3,066,270**	**$3,066,271**	**$3,066,270**	**$3,066,270**	**$3,066,270**	**$3,066,270**
NET GENERAL FUND COST	**$980,649**	**$980,649**	**$980,649**	**$980,649**	**$980,650**	**$980,650**

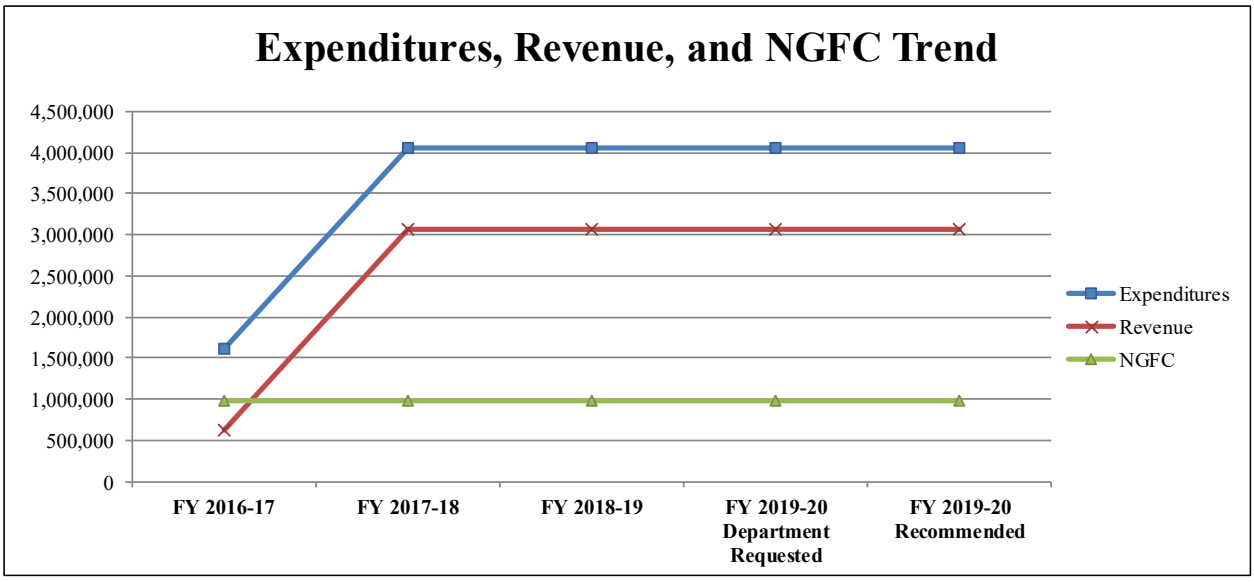
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The State requires the County to appropriate funding through a Maintenance of Effort (MOE) for behavioral health and substance use disorders services in the amounts of $771,124 and $209,525 respectively.

In addition to the MOE and General Fund contribution, the Kern Behavioral Health and Recovery Services operating budget unit 4120 will receive $402,624 in 1991 Realignment Vehicle License Fees (VLF) Collections revenue and $2,663,647 in one-time prior year 1991 Realignment growth funds, which the County began receiving in FY 2017-18.

Budget Changes and Operational Impacts

The recommended budget provides the mandated funding in accordance with MOE requirements.


Expenditures, Revenue, and NGFC Trend
4,500,000
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NGFC

County Contribution – Environmental Health

Department Head: Matt Constantine
Fund: General
Budget Unit: 4134
Function: Health and Sanitation
Activity: Health

Description of Major Services

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

Summary of Expenditures and Revenue

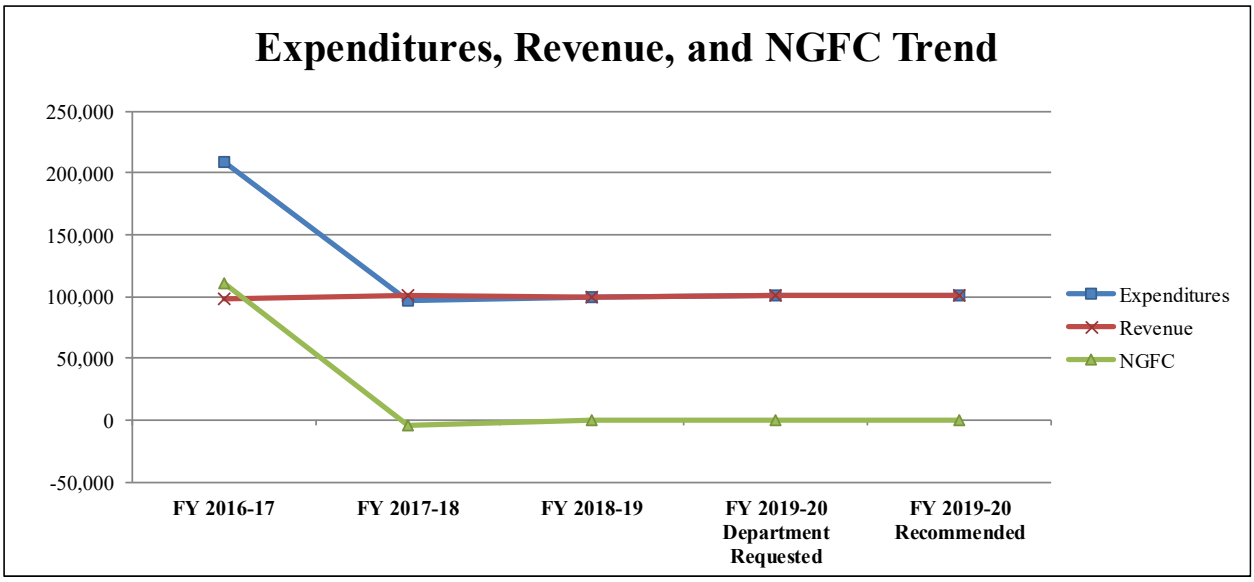
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Other Financing Uses	$97,408	$99,991	$99,727	$100,509	$100,509	$100,509
TOTAL EXPENDITURES	**$97,408**	**$99,991**	**$99,727**	**$100,509**	**$100,509**	**$100,509**
REVENUE:						
Intergovernmental	$101,374	$99,991	$99,728	$100,509	$100,509	$100,509
TOTAL REVENUE	**$101,374**	**$99,991**	**$99,728**	**$100,509**	**$100,509**	**$100,509**
NET GENERAL FUND COST	**($3,966)**	**$0**	**($1)**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The recommended budget includes a contribution of $100,509 which is fully offset by 1991 Health program realignment revenue budgeted to meet the County's responsibility of providing environmental health services.

Budget Changes and Operational Impacts

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


Expenditures, Revenue, and NGFC Trend
250,000
200,000
150,000
100,000
50,000
0
-50,000
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NGFC

County Contribution – Kern Medical Center

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

Function: Health and Sanitation
Activity: Hospital Care

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Other Charges	$31,720,129	$34,212,348	$34,381,375	$35,189,298	$35,189,298	$36,530,975
Other Financing Uses	101,486	1,900,000	1,897,622	1,900,000	1,900,000	1,900,000
TOTAL EXPENDITURES	**$31,821,615**	**$36,112,348**	**$36,278,997**	**$37,089,298**	**$37,089,298**	**$38,430,975**
REVENUE:						
Intergovernmental	$0	$0	$552,385	$0	$0	$0
Charges for Services	361,905	350,000	399,101	360,000	360,000	360,000
TOTAL REVENUE	**$361,905**	**$350,000**	**$951,486**	**$360,000**	**$360,000**	**$360,000**
NET GENERAL FUND COST	**$31,459,710**	**$35,762,348**	**$35,327,511**	**$36,729,298**	**$36,729,298**	**$38,070,975**

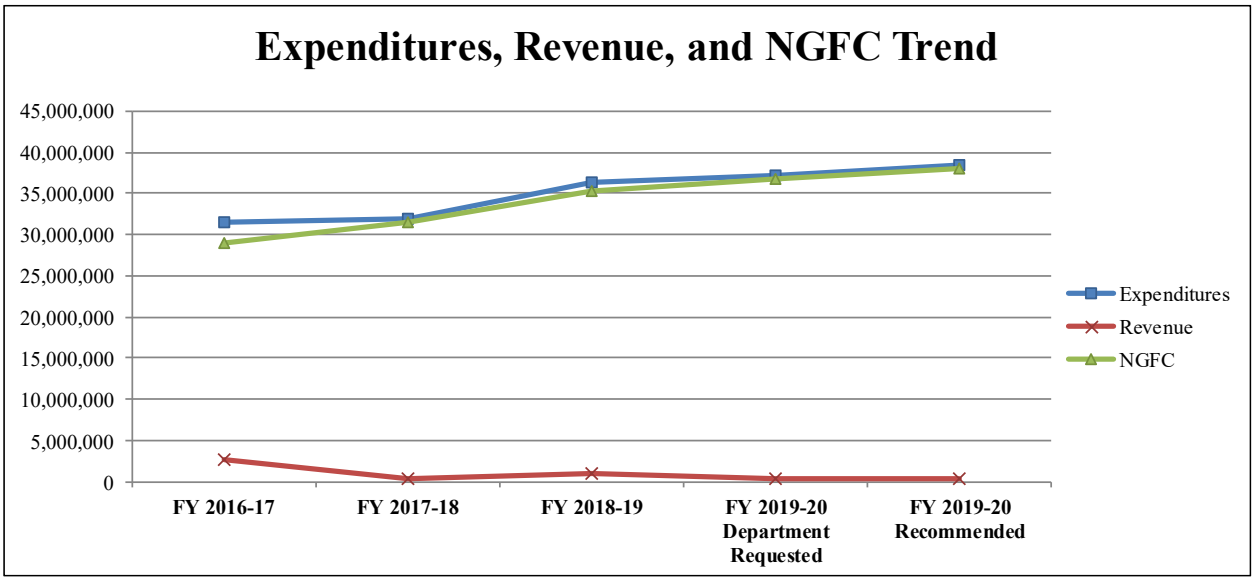
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

This budget unit accounts for $35.2 million in payments to the Kern County Hospital Authority (Hospital Authority) for providing medical care to indigent residents, and inmates housed in the County's adult and juvenile detention facilities, including the Kern County Justice Facility and $1.9 million to Behavioral Health Services to offset the cost of providing behavioral health services at the Kern County Justice Facility. In total, the County has budgeted $31.6 million for medical services to adults and juveniles ($28.9 million for adult inmate care and $2.7 million for juvenile inmate care). The cost of providing medical services for the adult inmates is offset by $360,000 received for care of Federal inmates. The County and the Hospital Authority are in negotiations to finalize the estimated cost of providing care at the correctional and juvenile facilities, if changes are needed, budget transfers will be processed. The remaining County contribution is comprised of $4.8 million to cover the cost of medically indigent residents and to reimburse the Hospital Authority for the cost of performing forensic examinations.

Budget Changes and Operational Impacts

As a result of the hospital's enhanced Medi-Cal reimbursement for the previously uninsured, 1991 Health Realignment is not expected to be available to offset some of the costs of providing care for the medically indigent. However, $1,341,677 has been included as required by Assembly Bill 85 (AB 85). AB 85 requires the diversion of 1991 Health Realignment funds from the County to

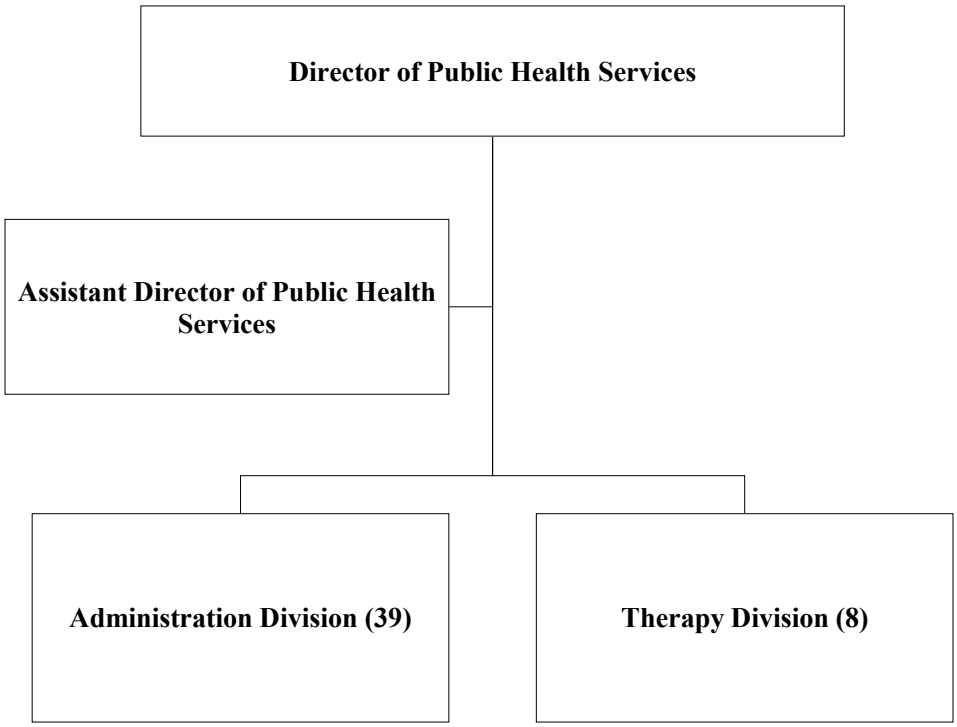
the Family Support subaccount where the funding is used to offset State general fund costs in the CalWORKs program. These funds must flow through the Hospital Authority since the diverted amount is based on a formula that considers the Hospital Authority's cost and revenue experience providing services to the Medi-Cal, uninsured and medically indigent population. This amount represents the estimated FY 2016-17 redirected amount in 1991 Health Realignment that should have been withheld by the State.



Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Launched a diabetes education class. This class provided children and families suffering from diabetes with education related to improving diabetes disease management for adolescents, proper cooking and eating, working with specialty doctors, and the use of a care notebook.
- Provided intensive case management for 6,078 children under the age of 21 during FY 2017-18 to ensure they realize maximum physical and social potential.
- Provided medical therapy services to 459 local children suffering from extremely disabling medical conditions during FY 2017-18.
- Launched a telehealth pilot project with UCLA's House Children's Hearing Center, providing remote speech therapy sessions to members without requiring members to drive out of County.

California Children's Services

Department Head: Matt Constantine
Fund: General
Budget Unit: 4300

Function: Health and Sanitation
Activity: California Children Services

Description of Major Services

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

Summary of Expenditures and Revenue

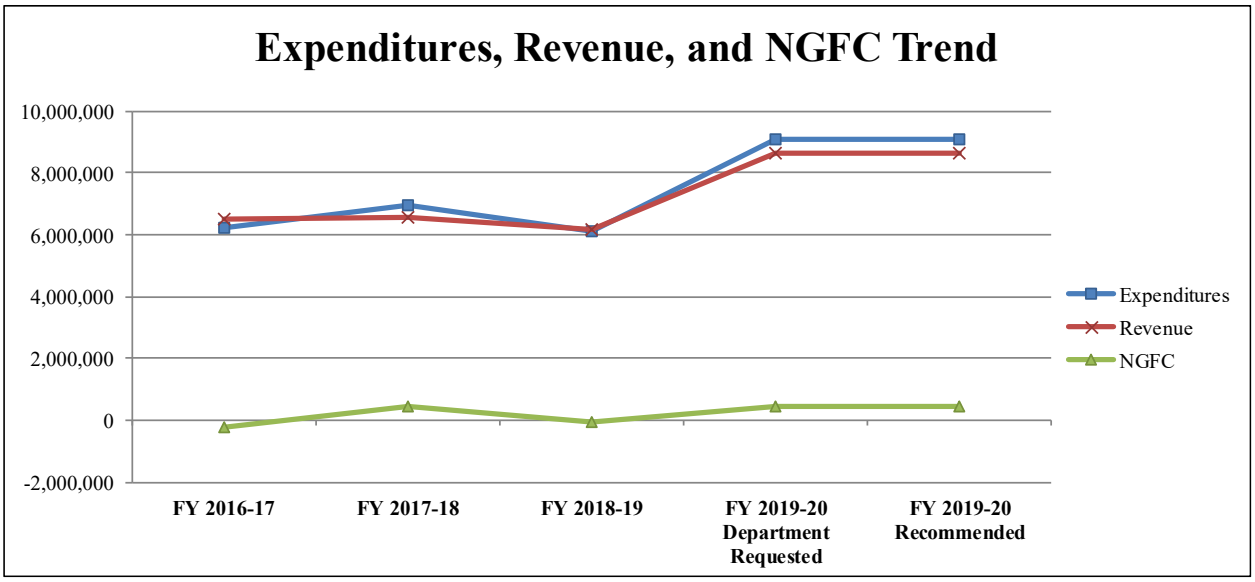
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$5,435,597	$6,626,654	$4,400,526	$4,734,727	$4,734,727	$6,034,727
Services and Supplies	1,662,746	2,421,140	1,915,750	4,366,807	4,366,805	3,066,804
TOTAL EXPENDITURES	**$7,098,343**	**$9,047,794**	**$6,316,276**	**$9,101,534**	**$9,101,532**	**$9,101,531**
Expend. Reimb.	($110,968)	($17,621)	($182,449)	$0	$0	$0
TOTAL NET EXPENDITURES	**$6,987,375**	**$9,030,173**	**$6,133,827**	**$9,101,534**	**$9,101,532**	**$9,101,531**
REVENUE:						
Intergovernmental	$6,505,061	$8,527,719	$6,133,810	$8,613,490	$8,613,490	$8,613,490
Charges for Services	43,883	27,953	63,697	47,500	47,500	47,500
Miscellaneous	13,486	9,200	(43)	0	0	0
TOTAL REVENUE	**$6,562,430**	**$8,564,872**	**$6,197,464**	**$8,660,990**	**$8,660,990**	**$8,660,990**
NET GENERAL FUND COST	**$424,945**	**$465,301**	**($63,637)**	**$440,544**	**$440,542**	**$440,541**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The administrative and case management costs incurred by CCS are reimbursed by the State and federal government, at varying ratios, depending on the health benefits a child is eligible to receive. Medi-Cal eligibility results in a 100% reimbursement by the State; Targeted Low Income Children's Program (formerly Healthy Families) eligibility results in an 82.5% reimbursement. Ineligibility for either program results in a 50% State reimbursement to CCS. The recommended budget includes revenue and appropriations using prior year actual CCS caseload eligibility statistics. Actual caseloads will impact final expenditures and revenue.

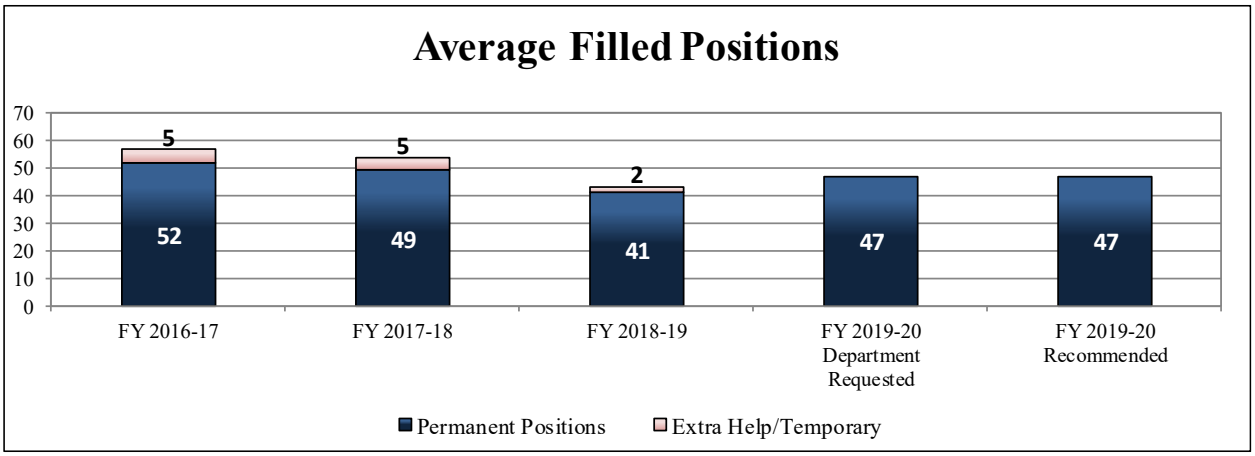
Budget Changes and Operational Impacts

The recommended budget includes an increase in revenue of $2.4 million based on the State allocation derived from caseload eligibility. The increase in expenditures is attributed to the planned filling of current vacancies, indirect cost allocation reimbursement to the Public Health Department, and full appropriation of the County's maintenance of efforts costs.



Staffing Changes and Operational Impacts

The recommended budget includes the addition of one (1) Health Education Assistant position and the deletion of one (1) Office Services Technician position, one (1) Public Health Project Specialist position, one (1) Assistant Program Director position, two (2) Therapy Aide positions and two (2) Program Technician positions, at an annual savings of approximately $617,988.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	52	49	41	47	47
Extra Help/Temporary	5	5	2	0	0
Total Positions	**57**	**54**	**43**	**47**	**47**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	48	45	38	N/A	N/A
Extra Help/Temporary (FTE)	4	4	2	N/A	N/A
Total Positions	**52**	**49**	**40**	**N/A**	**N/A**
SALARIES & BENEFITS	**$5,686,329**	**$5,435,597**	**$4,400,526**	**$4,734,727**	**$6,034,727**

Summary of Authorized Positions

The recommended budget includes 47 authorized permanent positions, of which all positions have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	43	1	(5)	39	39	0	39
Therapy	10	0	(2)	8	8	0	8
Total	53	1	(7)	47	47	0	47

Administration

	Classification
1	Public Health Project Specialist
2	Program Support Supervisor
3	Program Specialist I/II
11	Program Technician
1	Public Health Nurse III
13	Public Health Nurse Jr./I/II
2	Fiscal Support Specialist
2	Billing Office Specialist I/II
7	Office Services Technician
1	Assistant Program Director
43	**Current Total**
	Additions/Deletions
1	Health Education Assistant
(1)	Office Services Technician
(1)	Public Health Project Specialist
(1)	Assistant Program Director
(2)	Program Technician
39	**Requested Total**

Therapy

	Classification
1	Supervising Therapist
5	Occupational/Physical Therapist
2	Therapy Supervisor
2	Therapy Aide
10	**Requested Total**
	Additions/Deletions
(2)	Therapy Aide
8	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Ensure patients receive optimal, high-quality and timely medical care.

Objective 1: Minimize the amount of time it takes to link a referred patient to services.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Average number of days to determine medical eligibility of referrals	1.4 days	3.1 days	≥ 5 days	3.1 days	≥ 5 days

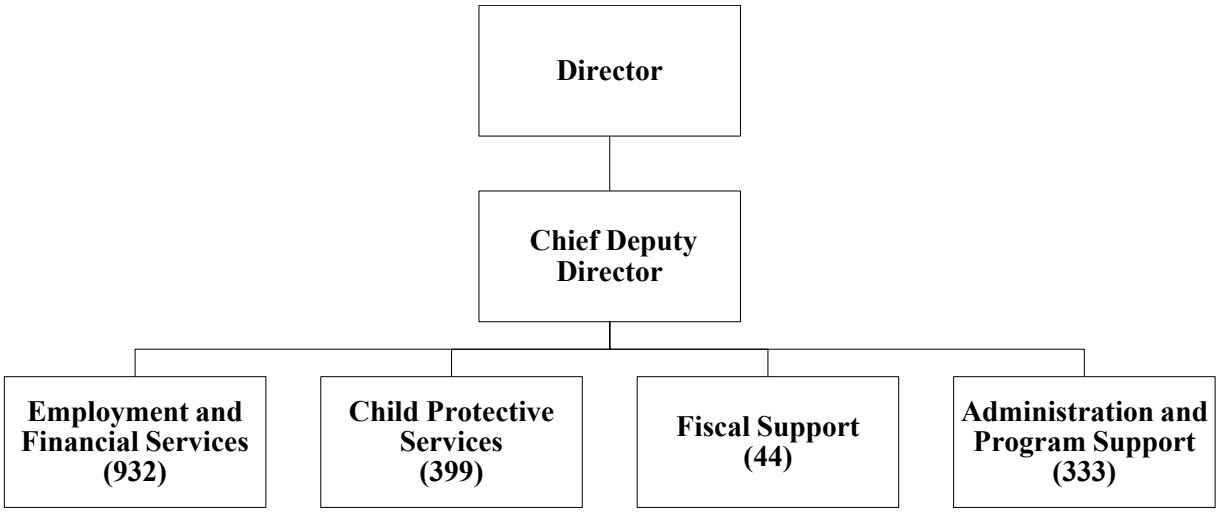
The department provides mandated medical services to referred children. Minimizing the number of days it takes to link a child to services can have an impact on the recovery of the child.

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Mission Statement

The Department of Human Services partners with children, individuals, families and the community to provide customer-centered services. We work to ensure safe, protected and permanent homes for children and we actively assist individuals as they prepare for employment.

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Collaborated with Kern County Superintendent of Schools Dream Center by co-locating with a multidisciplinary team to address foster youth, ages 10 to 25 years old.
- For Lean Six Sigma Initiative, 78 employees received training with 12 official projects submitted for a savings of 1,273 hours and $400,299.
- Secured $1.6 million in grant funding for goods and services to assist families.
- Enlisted with InTelegy, Inc. to implement additional customer centered and lean six sigma efficiencies. More than 53 staff are participating in workgroups.
- Collaborative Partnerships: Gleaners Kern Care Food Drive, LiFT Outreach to the Oildale community, Houchin Blood, Honor Flight and Veterans Breakfast sponsor, Drought Food Distributions, Kern Stop Meth Now Task Force and Toys for Tots referral program with United States Marine Corps.
- Maintained an Active Error Rate of 1.94%, which is below the national tolerance of 3.8%.
- The Jamison Children's Center transitioned from a 24-hour shelter care facility to a 10-day facility.
- All Families Work Participation Rate (WPR) increased from 14.4% to 22.3% and Two Parent WPR increased from 16.1% to 24.5%, over the past five years.

Human Services - Administration

Department Head: Dena Murphy
Fund: Human Services – Administration
Budget Unit: 5120

Function: Public Assistance
Activity: Administration

Description of Major Services

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

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

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

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$146,378,471	$152,498,953	$148,628,147	$154,817,417	$154,817,417	$154,697,626
Services and Supplies	38,390,716	43,058,046	36,474,730	44,723,187	44,723,187	44,653,814
Other Charges	17,443,074	20,170,428	18,197,122	18,324,645	18,324,645	18,732,979
Capital Assets	76,294	920,600	849,592	874,504	874,504	834,504
TOTAL NET EXPENDITURES	**$202,288,555**	**$216,648,027**	**$204,149,591**	**$218,739,753**	**$218,739,753**	**$218,918,923**
REVENUE:						
Use of Money/Property	$115,603	$61,484	$236,648	$61,484	$61,484	$61,484
Intergovernmental	157,421,150	167,441,278	159,244,764	159,333,962	159,333,962	159,513,131
Charges for Services	378,675	418,273	378,366	433,558	433,558	433,558
Miscellaneous	39,831	43,920	41,936	43,920	43,920	43,920
Other Financing Sources:						
2011 Realignment	26,565,029	26,360,710	26,360,710	27,112,075	27,112,075	27,112,075
County Contribution	16,329,040	16,357,665	16,270,165	16,261,068	16,261,068	16,261,068
Social Services Realignment	1,445,703	1,533,717	1,533,718	1,631,892	1,631,892	1,631,892
Family Support Realignment	0	0	0	9,000,000	9,000,000	9,000,000
Wraparound Services	347,037	2,249,944	956,303	3,299,944	3,299,944	3,299,944
TOTAL REVENUE	**$202,642,068**	**$214,466,991**	**$205,022,610**	**$217,177,903**	**$217,177,903**	**$217,357,072**
NET GENERAL FUND COST	**($353,513)**	**$2,181,036**	**($873,019)**	**$1,561,850**	**$1,561,850**	**$1,561,851**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

Salaries and benefits are the largest expenditure of this budget unit totaling $154.7 million which covers employee costs for the administration and operation of various programs such as CalWORKs, CalFresh, Child Protective Services, Adoptions, and Foster Care. Services and supplies are budgeted at $44.7 million and includes the cost associated with community providers for services required under several programs. Other charges are budgeted at $18.7 million and include reimbursements to other County departments for professional services for programs as well as administrative costs through the county-wide cost allocation plan.

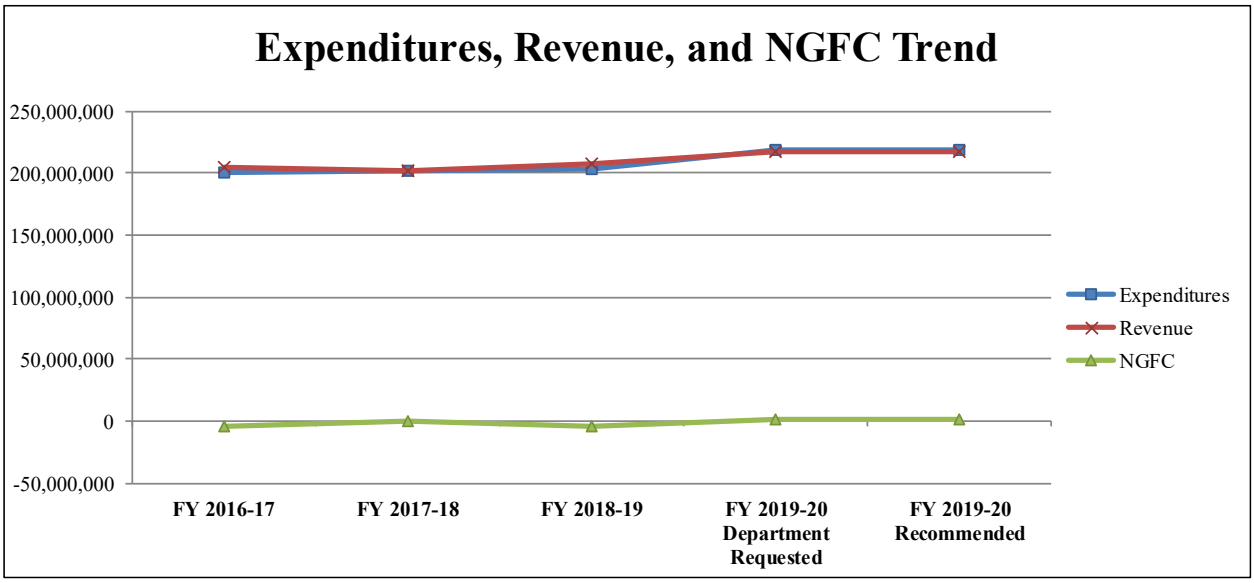
The largest revenue source for the department is federal and State reimbursements in the amount of $168 million. The majority of funding for the department's various programs is funded by federal and State funds, however many programs have a County share of cost which is the portion the County is responsible for funding. The County's responsibility is funded by $27.1 million in 2011 Realignment revenue, $1.6 million in 1991 Realignment revenue, and $16.3 million in General Fund contribution. Realignment revenues are derived from sales taxes and vehicle license fee collections of the State and as such are contingent upon the stability of the economy.

Budget Changes and Operational Impacts

The recommended budget includes a $14.8 million increase in expenditures over FY 2018-19 actual primarily due to the department’s continued efforts to implement Continuum of Care Reform (CCR) as mandated by the California Department of Social Services through AB 403, the new Home Visiting Initiative program, increase in Housing and Disability Advocacy program and increased utilization of CalWORKs, Medical and CalFresh allocation.

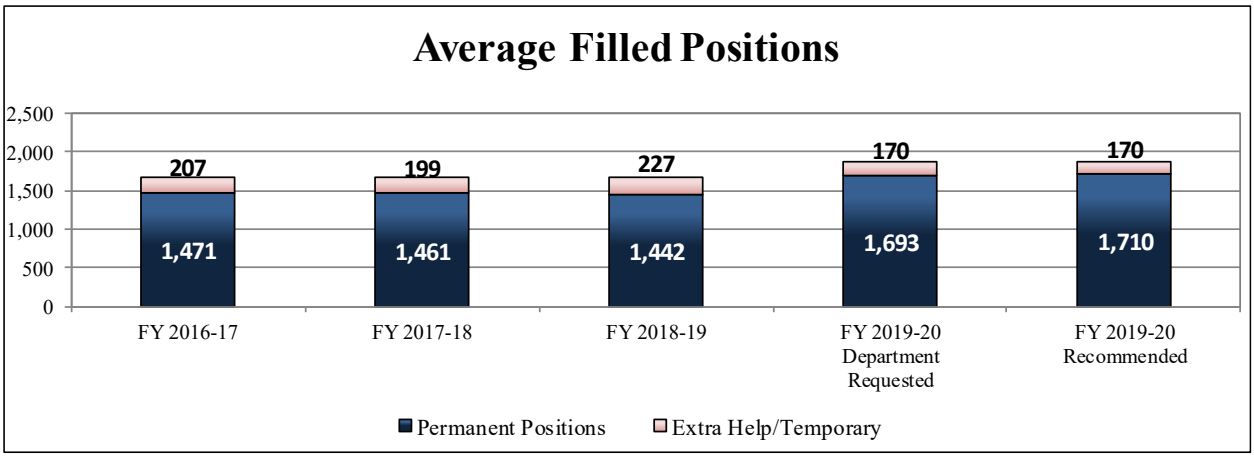
The recommended budget includes $9 million in Family Support Realignment, which will be distributed to the department in lieu of State general fund for CalWORKs expenditures. The recommended budget continues to include a general fund contribution of $504,000 for expanded Differential Response services provided by Kern County Network for Children. The department has also budgeted approximately $834,000 for the purchase of capital assets, primarily for the replacement of department vehicles.

The department will use $1.6 million of general designation currently available to offset a portion of the increased program cost in FY 2019-20. At June 30, 2019, the fund balance in the Human Services Administration fund is at $1.3 million all of which, as prescribed by County policy, will be placed in a general designation until such time a reconciliation of accrued revenue has occurred.



Staffing Changes and Operational Impacts

The recommended budget includes the addition of twenty (20) Human Services Technician positions, two (2) Human Services Supervisor positions, one (1) Assistant Director position, thirteen (13) Social Service Worker positions, one (1) Marketing and Promotion Associate position, four (4) Social Service Supervisor positions, two (2) Assistant Program Director positions, one (1) Accountant position, and one (1) Office Services Technician position. The recommended budget also includes the deletion of one (1) Marketing and Promotions Coordinator position, two (2) Fiscal Support Technician positions and one (1) Group Counselor position. The department funds all of its authorized permanent positions; however, an adjustment of $7.2 million is included in total salaries to account for the savings related to staff turnover.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	1471	1461	1,442	1,693	1,710
Extra Help/Temporary	207	199	227	170	170
Total Positions	**1678**	**1660**	**1669**	**1863**	**1880**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	1489	1464	1,441	N/A	N/A
Extra Help/Temporary (FTE)	217	228	252	N/A	N/A
Total Positions	**1706**	**1692**	**1693**	**N/A**	**N/A**
SALARIES & BENEFITS	**$146,983,250**	**$146,378,471**	**$148,628,147**	**$154,817,417**	**$154,697,626**

Position Summary

The department currently has 1,669 authorized permanent positions. The recommended budget includes 1,710 positions, of which all are funded. Due to a high level of turnover, the department does not normally budget to hold any specific positions vacant; instead the department includes projected salary savings of $7.2 million to reflect the anticipated attrition rate.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Admin and Program Support	327	9	(1)	335	335	0	335
Fiscal Support	45	1	(2)	44	44	0	44
Child Protective Services	389	11	(1)	399	399	0	399
Employment and Financial Svcs	908	24	0	932	932	0	932
Total	1,669	45	(4)	1,710	1,710	0	1,710

Administration and Program Support

	Classification
1	Director
1	Chief Deputy Director
1	Assistant Director
1	Office Services Coordinator
4	Program Director
12	Assistant Program Director
1	Accountant I/II/III
1	Contract System Supervisor
12	Office Service Specialist
1	Sr Paralegal
2	Sr Office Services Specialist
1	Marketing and Promo Coord.
52	Human Services Technician I/II/III
1	Senior Talent Recruiter
3	Human Service Program Specialist
8	Administrative Coordinator
1	Human Services Family Specialist
15	Human Services Supervisor
11	Fiscal Support Specialist
6	Fiscal Support Technician
2	Senior HR Manager
1	Senior HR Analyst
1	Human Resources Specialist I/II
14	Social Service Supervisor I/II
62	Social Service Worker I/II/III/IV/V
39	Office Services Technician
4	Stock Clerk
1	Storekeeper
1	Human Services Facilities Mgr
9	Building Services Worker
5	Mail Clerk I/II
1	Maintenance Supervisor
6	Maintenance Worker I/II/III/IV
1	Sup Building Services Worker
1	Supervising Mail Clerk
1	Utility Worker
1	Warehouse Supervisor
1	GIS Technician I/II
2	Help Desk Technician I/II/III
1	Database Analyst I/II
2	Fiscal Support Supervisor
3	Graphic Artist
2	LAN Systems Analyst
1	Technology Services Manager
4	Technology Services Supervisor
1	Senior System Analyst
3	Office Services Assistant
4	Systems Analyst I/II
2	Programmer I/II
5	Sr Information Sys Specialist
5	Information System Specialist
2	Network Systems Administrator
1	Systems Programmer I/II
2	Repro Production Tech I/II/III
1	Human Services Aide
327	**Current Total**
	Additions/(Deletions)
1	Marketing and Promo Associate
1	Social Services Supervisor I/II
6	Social Service Worker I/II/III/IV/V
1	Assistant Director
(1)	Marketing and Promo Coord.
335	**Requested Total**

Fiscal Support

	Classification
1	Assistant Director
1	Sr Office Services Specialist
1	Administrative Services Officer
7	Accountant I/II/III
14	Fiscal Support Specialist
4	Fiscal Support Supervisor
15	Fiscal Support Technician
1	Office Services Specialist
1	Office Services Assistant
45	**Current Total**
	Additions/(Deletions)
1	Accountant I/II/III
(2)	Fiscal Support Technician
44	**Requested Total**

Employment and Financial Services

	Classification
1	Assistant Director
1	Sr Office Services Specialist
1	Administrative Coordinator
14	Office Services Specialist
5	Program Director
16	Assistant Program Director
544	Human Services Technician I/II/III
5	Human Services Technician I - CL
3	Fiscal Support Technician
1	Human Services Disability Advocate
85	Human Services Supervisor
67	Office Services Technician
26	Office Services Assistant
17	Job Developers
19	Social Services Supervisor I/II
101	Social Service Worker I/II/III/IV/V
2	Program Support Supervisor
908	**Requested Total**
	Additions/(Deletions)
20	Human Services Technician I/II/III
2	Human Services Supervisor
2	Assistant Program Director
932	**Requested Total**

Child Protective Services

	Classification
1	Assistant Director
1	Sr Office Services Specialist
9	Human Service Program Specialist
6	Office Services Specialist
4	Program Director
2	Administrative Coordinator
39	Social Services Supervisor I/II
231	Social Services Worker I/II/III/IV/V
24	Human Service Aide
19	Office Services Technician
2	Office Services Assistant
9	Legal Processing Technician I/II
6	Group Counselor III
25	Group Counselor I/II
1	Cook III
1	Cook I/II
1	Food Services Worker I/II
2	Housekeeper
6	Senior Paralegal
389	**Current Total**
	Additions/(Deletions)
7	Social Service Worker I/II/III/IV/V
3	Social Services Supervisor I/II
1	Office Services Technician
(1)	Group Counselor I/II
399	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Ensure safe, protected and permanent homes for children.

Objective 1: Promote and support child safety and well-being through prevention, intervention and protective services, while promoting stability and permanency in child welfare placements.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Estimate*	2019-20 Goal
Percent of all children with a substantiated allegation during the 12-month period, whom had another substantiated allegation within 12 months.	14.0%	N/A	9.1%	13.3%	9.1%
Rate of victimization per day of all children in care during the 12-month period.	5.57 days	7.24 days	8.5 days	5.80 days	8.5days
Percent of all children whom entered care in the 12-month period; discharged within 12 months to reunification or guardianship; and re-entered foster care.	N/A	N/A	8.3%	8.0%	8.3%
Rate of placement moves per day of all children whom entered care in the 12-month period.	6.37 moves	6.69 moves	4.12 moves	6.19 moves	4.12 moves
Percent of all children whom entered care in the 12-month period and discharged to permanency within 12 months.	40.7%	N/A	40.5%	42.3%	40.5%
Children in child welfare service programs that receive regular face-to-face visits by social workers.	93.6%	97.1%	95%	97.0%	95%
Timely Response Compliance – Immediate	95.4%	92.8%	90%	94.4%	90%
Timely Response Compliance – 10-day	92.2%	90.6%	90%	91.6%	90%
Permanency in care for 24 months or more	26.9%	24.9%	30.3%	27.7%	30.3%

Child welfare is meeting established FY 2018-19 measurement goals in five areas, specifically rate of victimization per day of children in care, time response compliance for immediate referrals, time response compliance for 10 day referrals, percent of all children whom entered care in the 12-month period and discharged to permanency within 12 months, and children in child welfare service programs that receive regular face-to-face visits by social workers. One year ago, the FY 2017-18 estimate for percent of children who re-entered foster care (re-entry into foster care) in 12 months was 14%. The department has shown improvement in this area and has reduced that measurement by 3.8%.

In late 2015, legislation was signed for the implementation of Continuum of Care Reform (CCR), which is comprehensive reform to placement and treatment options for youth in foster care. As a result of CCR, the department is undergoing significant changes, including but not limited to implementation of the Resource Family Approval process, use of Short Term Residential Therapeutic Programs as intensive treatment options, Child and Family Teaming, Level of Care funding for care providers, and use of the Child and Adolescent Needs and Strengths (CANS) assessment for all youth in foster care. Full implementation of CCR is expected in 2021. As the department proceeds with changes, outcomes have improved as expected. For example, Kern has come into compliance with two additional goals (percent of all children whom entered care in the 12-month period and discharged to permanency within 12 months, and children in child welfare service programs that receive regular face-to-face visits by social workers) since the last review, and Kern has improved compliance rates in 8 of the 9 measures. In FY 2017-18, Kern's child welfare agency implemented a new System Improvement Plan (SIP) in an effort to improve practice to support permanency and stability in the lives of foster youth. Four strategies were developed in that effort, which include discussions of permanency options amongst staff and with families for youth in care longer than two years, implementation of child and family teams, development of transition plans for youth in congregate care, and court data reviews to identify trends. This new plan began in FY 2017-18 and will continue through 2022. It is expected that the continued implementation of CCR as well as the SIP will improve permanency performance measure outcomes.

*Estimates are based on the most current data.

Goal 2: Assist individuals as they prepare for employment, and provide access to other Safety-Net Services.

Objective 1: Promote and provide services that encourage family self-sufficiency and provide access to mandated services such as medical care and food assistance.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Estimate*	2019-20 Goal
All Families participating in work-related activities.	25.3%	28.7%	19%	22.8%	20.5%
Two-Parent families participating in work-related activities.	27.8%	37.0%	19%	25.1%	23%
Adults who are working in paid employment that receives CalWORKs.	26.2%	26.7%	27%	24.7%	27%
Adults who are still working three months after their CalWORKs is discontinued.	69.4%	N/A	82%	75.3%	70%
CalFresh benefits accurately administered.	98.1%	98%	95%	98.2%	95%
Medi-Cal intake cases that are processed within the State mandated timeframes.	N/A	N/A	90%	90%	90%

Kern continues to implement innovative strategies to expand the department's capacity in the effective provision of mental health, substance abuse, domestic abuse, and housing assistance services to support our participants in overcoming employment barriers. The department will also continue to focus job development in industries that offer entry-level employment as a means of improving federal work participation rate and promoting full-time employment/self-sufficiency. The department's robust subsidized employment program assists clients in obtaining paid work experience to enhance their employability. The department continues to sustain a low CalFresh error rate resulting in fiscal sanction avoidance. The department continues to streamline processes to ensure the State mandated time frames for the Medi-Cal program. The department anticipates regulatory changes that will need to be implement stemming from TANF Reauthorization at the Federal level as well as the CalWORKs outcomes and accountability review at the State level.

*Estimates are based on average of fiscal years 12/13 through 18/19 combined with the most recent data available.

County Contribution - Human Services Administration

Department Head: Dena Murphy
Fund: General
Budget Unit: 5121
Function: Public Assistance
Activity: Administration

Description of Major Services

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

Summary of Expenditures and Revenue

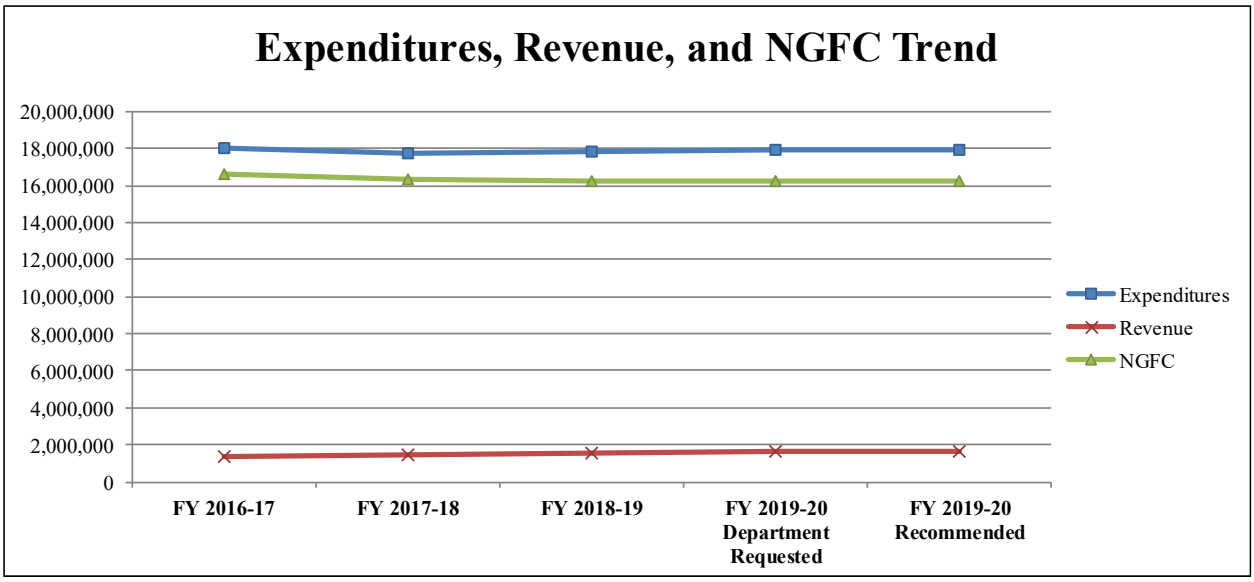
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Other Financing Uses	$17,774,742	$17,891,382	$17,803,882	$17,892,960	$17,892,960	$17,892,960
TOTAL NET EXPENDITURES	**$17,774,742**	**$17,891,382**	**$17,803,882**	**$17,892,960**	**$17,892,960**	**$17,892,960**
REVENUE:						
Intergovernmental	$1,457,258	$1,533,717	$1,533,718	$1,631,892	$1,631,892	$1,631,892
TOTAL REVENUE	**$1,457,258**	**$1,533,717**	**$1,533,718**	**$1,631,892**	**$1,631,892**	**$1,631,892**
NET GENERAL FUND COST	**$16,317,484**	**$16,357,665**	**$16,270,164**	**$16,261,068**	**$16,261,068**	**$16,261,068**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The recommended budget provides $17.9 million to budget unit 5120, Human Services Administration. This contribution is funded by Social Services Program Realignment revenues of $1.6 million and a General Fund contribution of $16.3 million.

Budget Changes and Operational Impacts

The recommended budget includes expenses similar to FY 2018-19 actual. The contribution from this budget unit will provide sufficient resources to the Department of Human Services – Administration budget unit 5120 to administer social service and financial assistance programs to eligible recipients in the community at the current service level.


Expenditures, Revenue, and NGFC Trend
20,000,000
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NGFC

County Contribution - Human Services Direct Financial Aid

Department Head: Dena Murphy
Fund: General
Budget Unit: 5125

Function: Public Assistance
Activity: Administration

Description of Major Services

This budget unit appropriates supplemental funding from the General Fund to the Human Services Direct Financial Aid budget unit 5220. Prior to FY 2016-17, this contribution was included in the Human Services County Contribution budget unit 5121. To assist with transparency of Direct Aid versus Administration funding, the contributions to the Human Services budget units were separated. This budget unit funds the County's share of financial responsibility for the department's operations in providing financial assistance to eligible recipients in the community. The largest of the financial assistance programs are CalWORKs, Foster Care, Adoptions, and General Assistance.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Other Financing Uses	$91,558,774	$76,272,047	$92,988,333	$93,366,258	$93,366,258	$93,366,258
TOTAL NET EXPENDITURES	**$91,558,774**	**$76,272,047**	**$92,988,333**	**$93,366,258**	**$93,366,258**	**$93,366,258**
REVENUE:						
Intergovernmental	$85,314,508	$69,818,041	$86,534,328	$86,912,252	$85,312,252	$85,312,252
TOTAL REVENUE	**$85,314,508**	**$69,818,041**	**$86,534,328**	**$86,912,252**	**$85,312,252**	**$85,312,252**
NET GENERAL FUND COST	**$6,244,266**	**$6,454,006**	**$6,454,005**	**$6,454,006**	**$8,054,006**	**$8,054,006**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

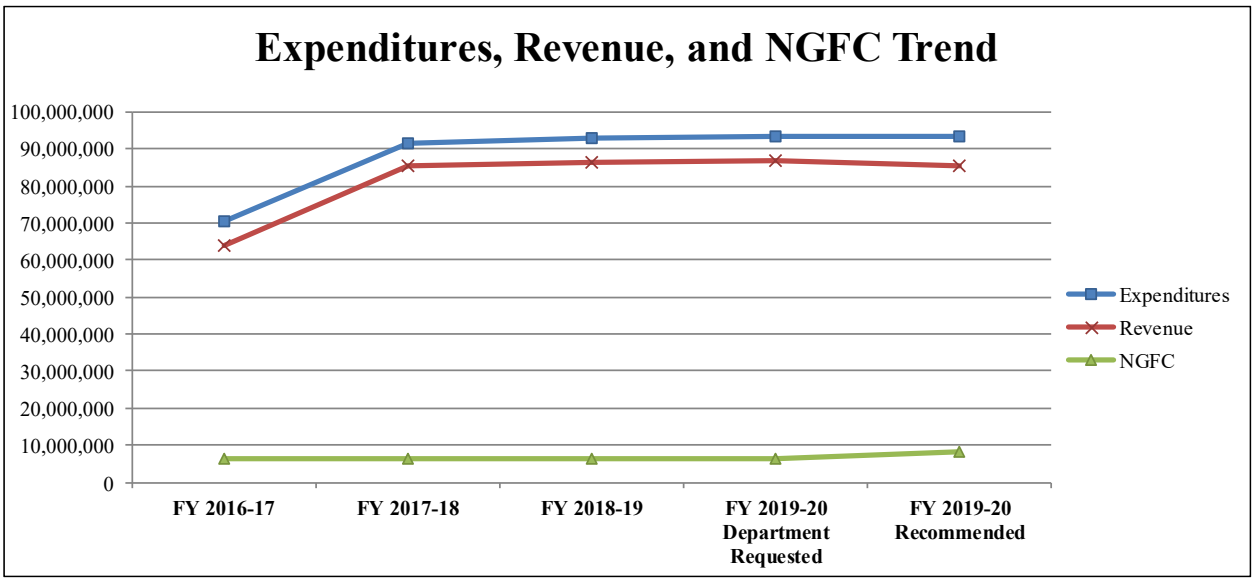
The recommended budget provides $93.3 million to budget unit 5220, Human Services Direct Financial Aid.

This contribution is funded by Social Services Program Realignment revenue of $27.8 million, redirected 1991 Health Services Program Realignment for Child Poverty and Family Support revenue of $40 million, $17.3 million of CalWORKs Maintenance of Effort Vehicle License Fees, and a General Fund contribution of $8 million.

Budget Changes and Operational Impacts

The recommended budget includes a $5.4 million one-time increase in 1991 Realignment and a $1.6 million increase in General Fund contribution to cover the Cost Necessities Index increases in Foster Care and Adoptions entitlement programs, and State law changes to Maximum Aid Payment levels in General Assistance. Although 1991 Health Services Program Realignment has experienced growth, it is not significant enough to offset the ongoing cost increases in the Foster Care, Adoptions and General Assistance programs. The contributions from this budget unit are

sufficient to cover the County's financial responsibility of providing financial assistance and social services programs to eligible recipients in the community.



Human Services – Direct Financial Aid

Department Head: Dena Murphy
Fund: Human Services – Direct Financial Aid
Budget Unit: 5220
Function: Public Assistance
Activity: Direct Financial Aid

Description of Major Services

The Department of Human Services Direct Financial Aid budget unit accounts for direct financial assistance payments to eligible recipients. The largest component of financial aid is direct aid payments to eligible needy families under the Temporary Assistance for Needy Families (TANF) program. The primary recipients of aid are families eligible for TANF programs such as CalWORKs, CalFresh, and other programs. As required by State law, the County provides funding for general assistance payments to indigent adults. Families who adopt children throughout the County are also eligible for assistance payments. Foster care payments made on behalf of children placed in a County foster family home, a foster family agency, or a group home after becoming a dependent of the court and funding for Assembly Bill 12 (AB 12), which extends foster care services to transitional youth to age 21 are also made from this fund.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Other Charges	$226,139,548	$227,949,283	$232,820,976	$256,158,245	$266,160,618	$266,160,618
TOTAL EXPENDITURES	**$226,139,548**	**$227,949,283**	**$232,820,976**	**$256,158,245**	**$266,160,618**	**$266,160,618**
TOTAL NET EXPENDITURES	**$226,139,548**	**$227,949,283**	**$232,820,976**	**$256,158,245**	**$266,160,618**	**$266,160,618**
REVENUE:						
Intergovernmental	$92,497,370	$108,986,637	$101,371,666	$136,360,966	$139,363,339	$139,363,339
Miscellaneous	2,454,428	2,388,254	3,500,890	2,392,505	2,392,505	2,392,505
Other Financing Sources:						
2011 Realignment	39,986,907	41,219,713	36,715,810	40,858,942	40,858,942	40,858,942
County Contribution	6,454,006	6,454,006	6,454,006	6,454,006	8,054,006	8,054,006
Social Services Realignment	20,475,621	21,053,151	21,053,153	22,400,788	27,800,788	27,800,788
Family Support Realignment	35,188,888	20,000,000	34,719,203	17,607,976	17,607,976	17,607,976
Child Poverty Realignment	13,802,403	11,421,212	15,459,601	13,401,896	13,401,896	13,401,896
CalWORKs VLF Realigment	15,637,857	13,952,469	15,302,371	16,681,166	16,681,166	16,681,166
TOTAL REVENUE	**$226,497,480**	**$225,475,442**	**$234,576,700**	**$256,158,245**	**$266,160,618**	**$266,160,618**
NET FUND COST	**($357,932)**	**$2,473,841**	**($1,755,724)**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The Human Services – Direct Financial Aid budget unit provides direct financial assistance to qualifying persons throughout the County. CalWORKs is the greatest expenditure within this budget unit at approximately $149.6 million. Adoptions Assistance and Foster Care Assistance are budgeted at $44.1 million and $58 million, respectively. In addition, $5.9 million is included for General Assistance.

Major revenue sources of the department include $69.1 million in federal funds and $116.4 million in 1991 Realignment and 2011 Realignment funding.

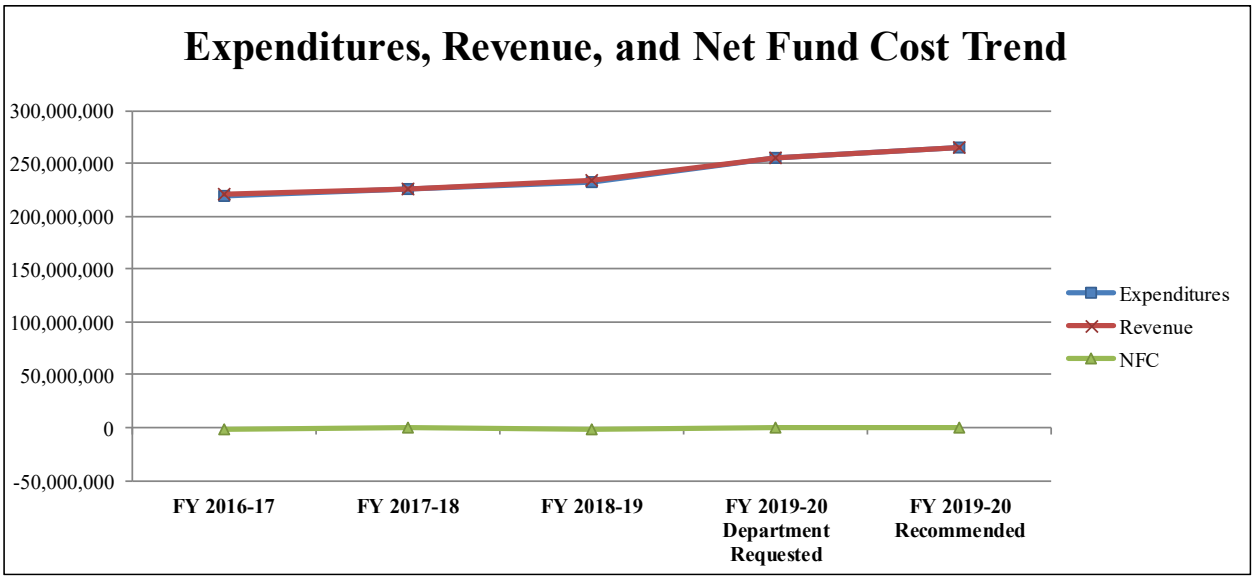
Budget Changes and Operational Impacts

The recommended budget reflects an increase of approximately $33.3 million in other charges and $37.9 million in intergovernmental revenue primarily for grant increases within the CalWORKs program. The budget also includes an $8 million General Fund contribution that is anticipated to cover the County's financial responsibility of assisting eligible recipients in the community.

The department submitted a supplemental request for approximately $9.5 million to cover continued Cost Necessities Index increases in Foster Care and Adoptions entitlement programs, and State law changes to Maximum Aid Payment levels in General Assistance.

To cover the supplemental request, the recommended budget includes $5.4 million in available 1991 realignment resources and $1.6 million in additional General Fund contribution. If the caseload and cost increases fully materialize, the remaining $2.4 million of the supplemental budgetary request will be funded with the available 2011 and 1991 designated realignment funds.

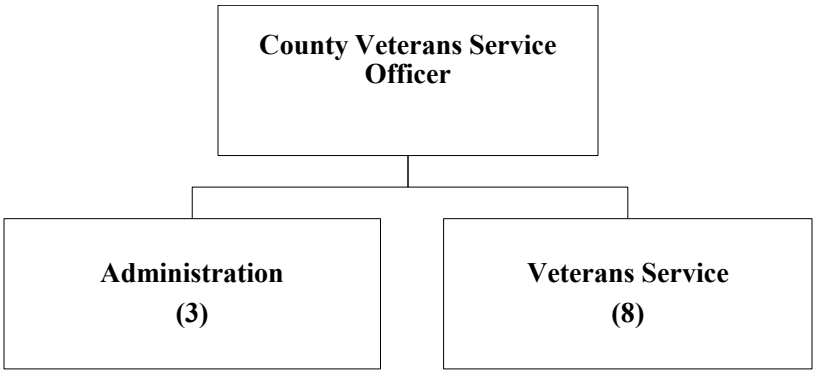
At June 30, 2019, the fund balance in the Human Services Direct Financial Aid fund is $4,290,905 all of which, as prescribed by County policy will be placed in the General Designation until such time as the reconciliation of accrued revenue and final County Expense Claim has occurred.



Mission Statement

The Veterans Services Department promotes Veterans rights, Veterans issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Obtained new and increased cash benefits in FY 2017-18 for veterans and their dependents from the U.S. Department of Veterans Affairs in the amount of $23,347,339.
- Collected $2,816,932 in one-time payments in FY 2017-18 for veterans consisting of single and retroactive payments.
- Saved over $1 million for veterans and their families with College Tuition Fee Waiver applications.
- Collaborated with the Department of Human Services by verifying entitlement to United States Department of Veterans Affairs benefits following public assistance referrals.
- Continued veteran employment services provided by the Kern Patriot Partnership and funded by Chevron grants. The program has 197 committed employers and 295 veterans have been hired since the launch of the program in September 2015.
- Secured an on-going allocation from the Community Corrections Partnership to fund a full-time Veterans Service Representative to continue providing assistance to justice-involved veterans. The program has assisted over 130 veterans since October 2017.
- Partnered with California State University, Bakersfield and Bakersfield College to host a Veterans Service Representative on campus once a month to extend outreach to veterans, their dependents, and staff.
- Partnered with the Kern Patriot Partnership and Employers' Training Resource to provide access to supportive services to veterans at a single location.
- Facilitated the relocation of monthly Kern County Veterans Collaborative meetings to the Beale Memorial Library, which has resulted in an increase in attendance and additional exposure for the library and its many services.

Veterans Service Department

Department Head: Joshua Dhanens
Fund: General
Budget Unit: 5510

Function: Public Assistance
Activity: Veterans Service

Description of Major Services

The Veterans Service Department is responsible for advocating on behalf of local veterans, providing assistance with claim preparation and benefits counseling, and referring veterans to other County, State and federal agencies for whose programs they may be eligible to receive. In addition, the department conducts outreach throughout the County for the purpose of informing the community of Veterans benefits and services.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$1,039,757	$1,185,537	$1,072,779	$1,194,883	$1,070,467	$1,185,875
Services and Supplies	176,393	98,379	98,837	93,532	93,532	93,532
Other Financing Uses	0	184,350	0	0	0	196,076
TOTAL EXPENDITURES	**$1,216,150**	**$1,468,266**	**$1,171,616**	**$1,288,415**	**$1,163,999**	**$1,475,483**
REVENUE:						
Intergovernmental	$213,883	$212,000	$236,992	$230,000	$230,000	$230,000
Other Financing Sources:						
Veteran's Grant & Donation Fund	0	85,729	0	79,834	79,834	79,834
2011 Realignment	120,941	120,000	120,000	124,416	0	115,408
TOTAL REVENUE	**$334,824**	**$417,729**	**$356,992**	**$434,250**	**$309,834**	**$425,242**
Less Available BSI *	$0	($184,350)	$0	$0	$0	($196,076)
NET GENERAL FUND COST	**$881,326**	**$866,187**	**$814,624**	**$854,165**	**$854,165**	**$854,165**
BSI Ending Balance *	$182,758	N/A	$184,350	N/A	N/A	N/A

* BSI = Budget Savings Incentives

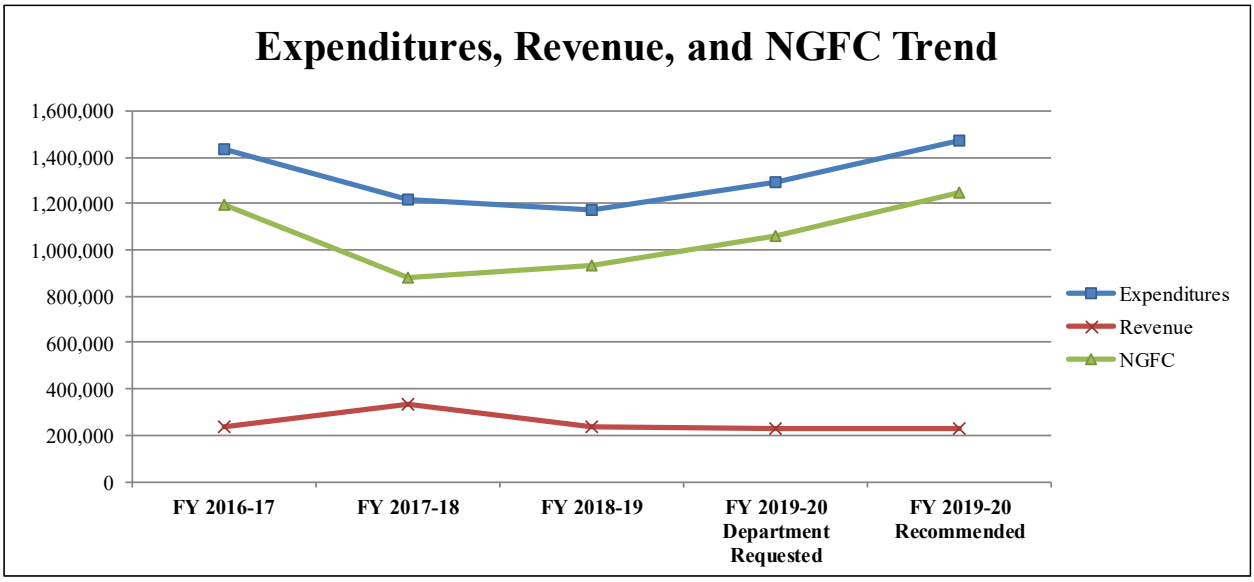
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of expenditures in this budget unit are associated with staffing costs to perform the services provided by the Veterans Service Department. The department is primarily funded by an allocation of Net General Fund Cost (NGFC). Additional sources of revenue include state funding, grants and donations.

Budget Changes and Operational Impacts

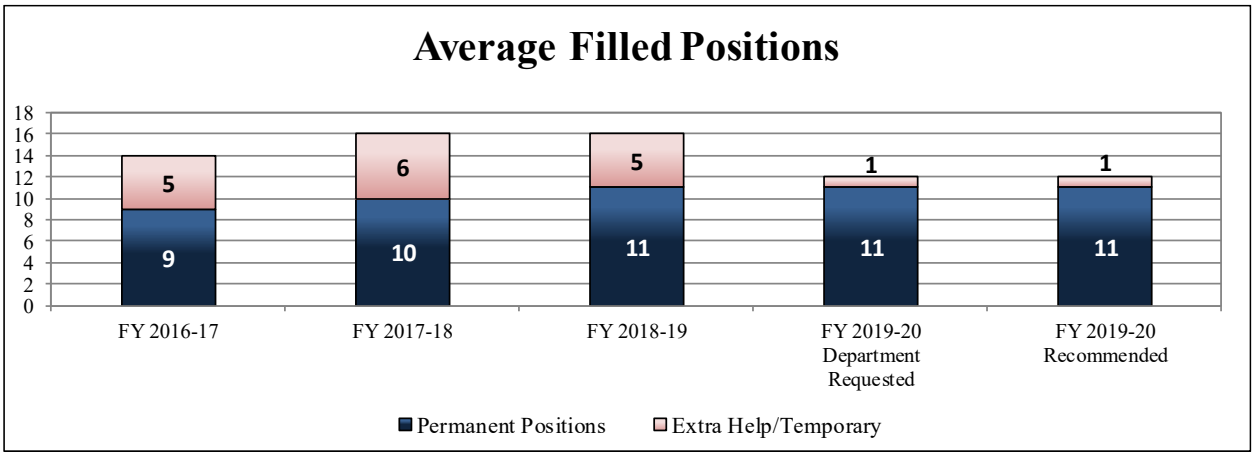
Salaries and benefits is increasing as the department anticipates filling all eleven of its authorized positions during FY 2019-20. The department anticipates using $79,834 from its Veterans Grant and Donation Fund, Budget Unit 5511, to offset staffing and supply costs related to the Kern Patriot Partnership Program. Beginning in FY 2019-20, the department will begin receiving an ongoing allocation of 2011 Realignment from the Community Corrections Partnership to assist in meeting

the requirements of Assembly Bill 109 to reduce recidivism. The recommended budget provides adequate funding to allow the department to continue serving veterans in the community at a sustained level.



Staffing Changes and Operational Impacts

The recommended budget includes the addition of one (1) Veterans Service Representative Assistant/I/II position, which will be funded with 2011 Realignment.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	9	10	11	11	11
Extra Help/Temporary	5	6	5	1	1
Total Positions	**14**	**16**	**16**	**12**	**12**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	9	9	11	N/A	N/A
Extra Help/Temporary (FTE)	3	3	2	N/A	N/A
Total Positions	**12**	**12**	**13**	**N/A**	**N/A**
SALARIES & BENEFITS	**$962,657**	**$1,039,757**	**$1,072,779**	**$1,194,883**	**$1,185,875**

Summary of Authorized Positions

The recommended budget includes 12 authorized positions. The department also utilizes the following two grant funded positions: one (1) extra-help Program Specialist position and one (1) contracted Special Projects Manager position for the administration of the Kern Patriot Partnership.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	11	1	0	12	11	1	12
Total	11	1	0	12	11	1	12

Administration

	Classification
1	County Veterans Service Officer
1	Veterans Service Manager
1	Administrative Coordinator
1	Office Service Technician
1	Office Service Assistant
6	Veterans Service Representative Asst./I/II
11	**Current Total**
	Additions/(Deletions)
1	Veterans Service Representative Asst./I/II
12	**Requested Total**

Public Assistance

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Increase community awareness and improve services to veterans, dependents and survivors.

Objective 1: Provide education and outreach to veterans, dependents and survivors regarding benefit changes and amendments to their benefits. Work with Federal, State and regional governments and organizations to ensure the County, and its veterans, receive their fair share of resources.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of client contacts	19,602	18,500	19,500	32,391	22,500
Number of veteran dependents who applied for and were granted the California Department of Veterans Affairs College Fee Waiver	460	425	450	528	450
Number of outreach events	40	35	35	57	40

This indicator measures the department's total number of contacts with clients at the Veteran's office; additionally, department staff perform outreach activities to provide detailed information and to urge veterans to visit the office in order to assist them to obtain the benefits they have earned. The department is successfully generating veteran visits to its office and is providing high quality advocacy and claims processing. Moreover, tuition fees are waived by the State for children of veterans who either have a service-connected disability or were killed while on active duty while they attend a California State college or university. Students are encouraged to apply and are granted this benefit if entitled. The department is continuing the awareness outreach program to ensure all eligible dependents are informed of this program.

Objective 2: Receive required continuing education hours of training from the U. S. Department of Veterans Affairs and the California Department of Veterans Affairs to maintain federal accreditation and maximize staff knowledge of federal and State benefits and services.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of Veterans Service staff that satisfy continuing education requirements to maintain federal accreditation	100%	100%	100%	100%	100%
Percentage of training classes attended by Veterans Service staff, which are offered by the California Department of Veterans Affairs.	100%	100%	100%	100%	100%

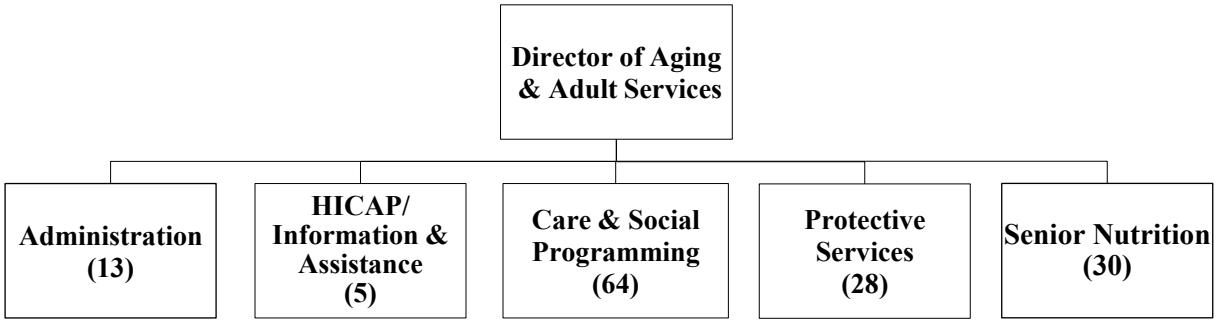
A key element in providing top-quality customer service is the technical proficiency of staff. In addition to seeing clients on a continuous basis, the department provides training in the office as well as training sanctioned by the California Department of Veterans Affairs and conducted by the California Association of County Veterans Service Officers. By meeting these continuing education requirements, staff not only maintain their accreditation with the California Department of Veterans Affairs, but they also continue to be educated on new federal and state benefits. The department is leveraging resources to be able to send additional staff members to more comprehensive training.

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Mission Statement

To provide services that protect, preserve the dignity and support the independence and safety of older adults and disabled individuals in the community.

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Held 21st Annual Elder Abuse Conference in collaboration with the District Attorney's office, Commission on Aging and Behavioral Health and Recovery Services.
- Continued multi-disciplinary teams Dependent Elder Abuse Review and Elder Death Review Team to focus efforts of services on underserved populations.
- Collaborated with Mental Health on providing services to isolated seniors through the Volunteer Senior Outreach Program.
- Collaborated with Association of American Retired Persons to provide tax counseling of over 160 clients. Estimated total return to clients served was $144,000.
- Distributed 30,000 farmers market produce coupons to seniors, with a redemption rate of 76%.
- Collaborated with certified growers to allow Meals on Wheels drivers to deliver fruit and vegetables directly to homebound seniors utilizing Farmers Market coupons.
- Partnered with Emergency Services to identify at-risk seniors and disabled adults during flooding and disaster events.
- Spring Alive resource fair held to expand knowledge of resources for seniors in the community in conjunction with the Commission on Aging and St. Johns Church.
- Emergency cooling centers were provided at twelve locations throughout the County.
- Distributed IKEA baskets and area rugs.
- Held scam training events at senior centers to educate on current scams targeting seniors.

Aging and Adult Services

Department Head: Lito Morillo
Fund: Aging and Adult Services
Budget Unit: 5610

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Department of Aging and Adult Services administers federal, State, and local funds to provide services to elderly and disabled adults. Programs and services coordinated by the department include the In-Home Supportive Services (IHSS) program, abuse prevention, nutrition, homemaker, conservator, disease prevention and health promotion, insurance counseling, as well as substantial information and referral assistance.

Summary of Expenditures and Revenue

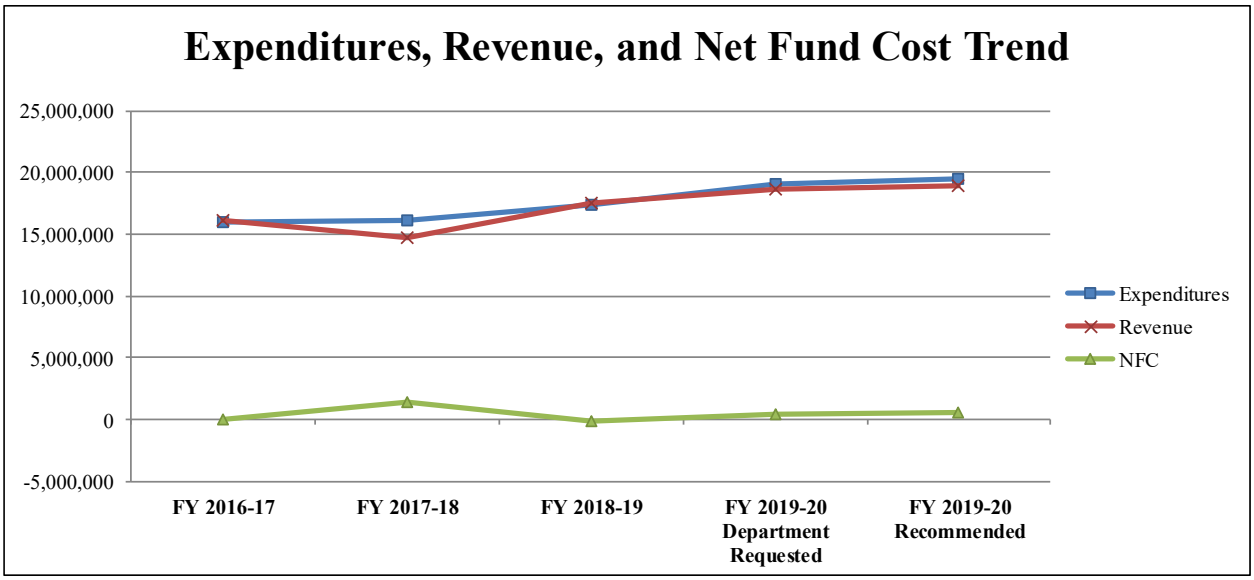
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$11,417,500	$11,664,829	$11,732,074	$13,699,537	$13,699,537	$13,758,265
Services and Supplies	3,384,424	3,371,520	3,823,459	3,731,556	3,731,556	3,964,769
Other Charges	1,346,219	1,603,651	1,721,343	1,559,650	1,559,650	1,566,955
Capital Assets	19,944	0	112,704	140,049	140,049	242,515
TOTAL EXPENDITURES	**$16,168,087**	**$16,640,000**	**$17,389,580**	**$19,130,792**	**$19,130,792**	**$19,532,504**
REVENUE:						
Use of Money/Property	$62,399	$45,500	$59,164	$52,120	$52,120	$52,120
Intergovernmental	8,662,403	9,470,914	10,839,586	12,534,992	12,534,992	12,753,087
Charges for Services	1,968,630	1,984,398	2,205,531	2,516,806	2,516,806	2,635,641
Miscellaneous	269,399	306,228	275,844	297,065	297,065	297,065
Other Financing Sources:						
General Fund Contribution	1,639,994	714,218	714,218	714,218	714,218	714,218
Social Services Realignment	732,531	1,763,006	1,763,007	827,807	827,807	827,807
2011 Realignment	1,435,468	1,645,747	1,645,746	1,714,533	1,714,533	1,714,533
TOTAL REVENUE	**$14,770,824**	**$15,930,011**	**$17,503,096**	**$18,657,541**	**$18,657,541**	**$18,994,471**
NET FUND COST	**$1,397,263**	**$709,989**	**($113,516)**	**$473,251**	**$473,251**	**$538,033**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

Staffing costs of $13.7 million fund 199 budgeted positions, of which 132 are permanent positions and 67 are extra-help/temporary positions. Services and supplies expenditures of $3.9 million consist of cost for contracted services for adult protective services, supportive services, senior nutrition programs and California Department of Aging programs. The department is primarily funded through federal and State sources of $12.7 million that include revenue for senior nutrition, protective services, and supportive services. Additionally, the department receives approximately $1.7 million in 2011 Realignment revenue, $827,807 in 1991 Social Services Realignment, and $714,218 in General Fund contribution.

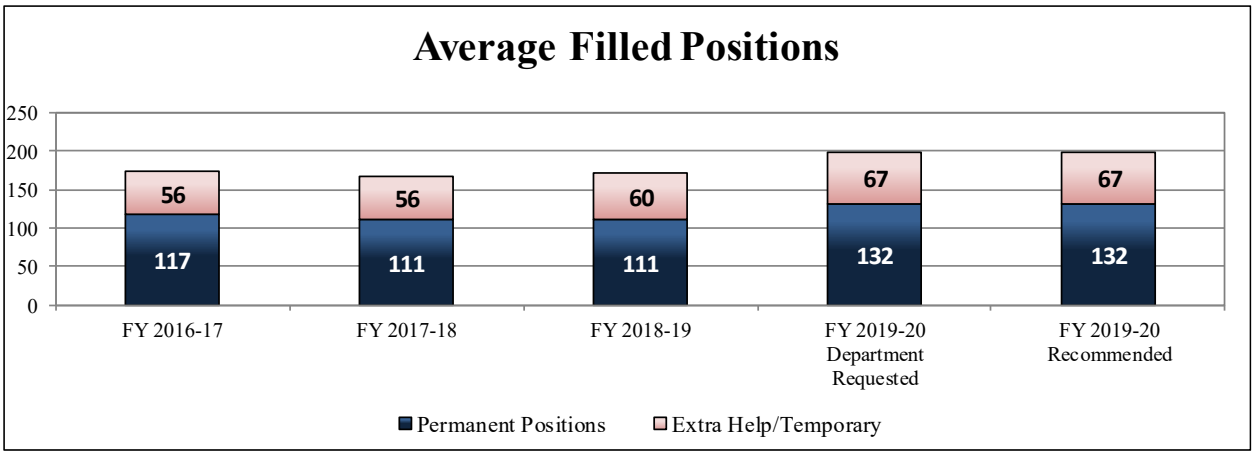
Budget Changes and Operational Impacts

The recommended budget includes an increase of approximately $2 million in intergovernmental revenue from FY 2018-19 actual, primarily due to an increased State allocation for the IHSS program. The increase in salaries and benefits is attributed to the planned filling of current vacancies and the addition of positions, which are funded with State and federal program revenue. The increase in positions allow the department to meet operational demands and allow for increased utilization of the IHSS administration State allocation. The fund balance at June 30, 2019 is $860,266, of which $538,033 is budgeted in FY 2019-20 with the remaining $322,233 increasing the general designation for future fluctuations in revenue or unplanned future expenditures.



Staffing Changes and Operational Impacts

The recommended budget includes the addition of one (1) Cook I/II position, one (1) Social Services Supervisor position, eight (8) Social Service Worker I/II positions, one (1) Health Education Assistant I position and one (1) Information Systems Specialist I position and the deletion of four (4) Nutrition Worker positions, at an estimated net cost of approximately $982,481. In addition, the department will hold the following nine positions vacant and unfunded: one (1) Administrative Coordinator position, two (2) Office Services Technician positions, two (2) Cook III positions, two (2) Senior Nutrition Site Coordinator positions and two (2) Food Service Worker I Part-Time positions.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	117	111	111	132	132
Extra Help/Temporary	56	56	60	67	67
Total Positions	**173**	**167**	**171**	**199**	**199**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	109	104	105	N/A	N/A
Extra Help/Temporary (FTE)	47	36	51	N/A	N/A
Total Positions	**156**	**140**	**156**	**N/A**	**N/A**
SALARIES & BENEFITS	**$11,559,529**	**$11,417,500**	**$11,732,074**	**$13,699,537**	**$13,758,265**

Public Assistance

Summary of Authorized Positions

The department currently has 133 authorized positions. The recommended budget includes 141 authorized positions, of which 132 are budgeted during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	13	1	0	14	13	1	14
Care & Social Programing	55	9	0	64	62	2	64
HICAP/Information & Assistance	5	0	0	5	5	0	5
Adult Protective Services	28	0	0	28	28	0	28
Senior Nutrition	32	2	(4)	30	24	6	30
Total	133	12	(4)	141	132	9	141

Administration

	Classification
1	Director of Aging & Adult Services
1	Administrative Services Officer
2	Accountant I/II/III
1	Sr. Information Systems Specialist
2	Administration Coordinator
1	Fiscal Support Specialist
2	Fiscal Support Technician
1	Program Coordinator
1	Office Services Technician
1	Senior Office Services Specialist
13	**Requested Total**
	Additions/(Deletions)
1	Information Systems Specialist I
14	**Requested Total**

Care & Social Programing

	Classification
1	Program Director
6	Social Services Supervisor I
33	Social Service Worker I/II/III
1	Assistant Program Director
1	Fiscal Support Assistant
8	Office Services Technician
1	Office Services Specialist
1	Program Support Supervisor
3	Program Technician
55	**Requested Total**
	Additions/(Deletions)
8	Social Service Worker I/II
1	Social Services Supervisor I
64	**Requested Total**

Adult Protective Services

	Classification
1	Program Director
4	Social Services Supervisor I
21	Social Service Worker I/II/III
1	Mental Health Recovery Specialist
1	Legal Secretary
28	**Requested Total**

HICAP/Information & Assistance

	Classification
1	Program Support Supervisor
4	Program Technician
5	**Requested Total**

Senior Nutrition

	Classification
2	Sr. Nutrition Program Coordinator
2	Cook III
12	Cook I/II
10	Senior Nutrition Site Coordinator
1	Food Service Worker II
1	Food Service Worker I
4	Nurtition Worker
32	**Current Total**
	Additions/(Deletions)
(4)	Nurtition Worker
1	Health Education Assistant
1	Cook I/II
30	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Keep our senior and disabled adult community safe.

Objective 1: Reduce exploitation and abuse through prevention and education.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of community education presentations	165	170	165	178	175

In an effort to prevent and reduce elder abuse, the department continues to conduct presentations on the subject in order to bring awareness to this issue. The department provides an annual Elder Abuse Conference, and trains mandated reporters on a regular basis throughout the community. The training is provided to mandated reporters as well as private sector businesses involved in the industry, non-profit, and other community organizations. The department will continue to provide outreach and education presentations in the community, and looks to expand its efforts through our public website. The Department exceeded its goals for the year 2018-19.

Objective 2: Investigate reported abuse and exploitation effectively.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of urgent adult protective services referrals responded to within 18 hours	100%	100%	100%	100%	100%
Percentage of adult protective services referrals responded to within the state mandate of ten days	100%	99%	100%	99%	100%
Number of adult protective services referrals investigated	4,349	4,300	4,200	4,586	4,300
Total number of adult protective services referrals	4,730	4,700	4,500	5,005	4,600

State guidelines mandate that referrals to Adult Protective Services be resolved within ten days of receipt. Also, there must be a response to urgent referrals. The department has met the immediate response requirements, but had some issues with meeting the 10 day mandate due to unexpected employee illness or leaves of absence.

Goal 2: Support the dignity and independence of our senior and disabled adult population.

Objective 1: Provide outreach, information, and education about services available to seniors and disabled adults.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of information and assistance contacts	27,941	22,338	25,000	22,673	25,000
Dollars saved for clients of the Health Insurance Counseling and Advocacy Programs (HICAP)	$2,002,624	$2,143,913	$1,890,000	$3,679,213	$2,000,000
Number of HICAP contacts	29,088	20,689	31,500	22,353	14,358

The department operates an information and assistance call center where seniors are linked to services offered in the community. In addition, hands on assistance is offered in the completion of applications for services in the community, selection of health plans, and referrals are made for other services such as but not limited to legal aid. The Affordable Care Act and recent changes to Medicare was expected to result in a reduced number of HICAP cases last year, but this was not the case. Demand shifted to the more immediate need for coverage, and more Medicare share-of-cost cases than normal. HICAP goals are now set by the state annually. Outreach and community education presentations are provided throughout Kern County. Contact goals were reached.

Objective 2: Effectively and efficiently administer service programs for eligible seniors and disabled adults.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of senior meals served	342,290	341,597	360,000	300,459	303,464
Percentage of case assessments for In Home Supportive Services completed within 45 days or less.	74%	62%	90%	60%	90%
Number of initial case reviews for In Home Supportive Services Quality Assurance	328	298	316	331	319
Number of cases per worker for In Home Supportive Services	310	375	445	440	260

The department administers the Senior Nutrition Program, which provides lunchtime meals through congregate (senior centers) and home delivered to those 60 years and older. Funding for the nutrition program has stabilized, however the cost of serving and delivering meals continues to rise. This forced one of the contracted providers to reduce the number of congregate meals served, thus the actual and estimated meals served reflect this change. The department also administers the In-Home Supportive Services Program (IHSS) which provides in home care to individuals on Medi-Cal and who are at risk of out of home care if services were not provided. The goal of all initial case assessments being completed within 45 days has continued to be somewhat elusive, due to continued staff turnover. The department has seen an increase in caseloads due to the Affordable Care Act. More clients have become eligible for services because they are on Medi-Cal. Department goal for number of cases per worker for IHSS changed significantly due to reorganized functions of IHSS social service workers. The department added staff in FY 18-19, merged existing intake/field caseload units, and will add additional staff in FY 19-20 in order to meet the growing number of clients. Overall, this will decrease the actual case count per worker and as such, the goal for number of cases per worker for IHSS changed significantly. Quality assurance is a top priority for the department. The department continues to staff and promote quality case management.

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County Contribution – Aging and Adult Services

Department Head: Lito Morillo
Fund: General
Budget Unit: 5611

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

This budget unit appropriates supplemental funding from the General Fund to the Aging and Adult Services Department to provide funding for abuse prevention, insurance counseling, nutrition and other services to elderly and disabled adults.

Summary of Expenditures and Revenue

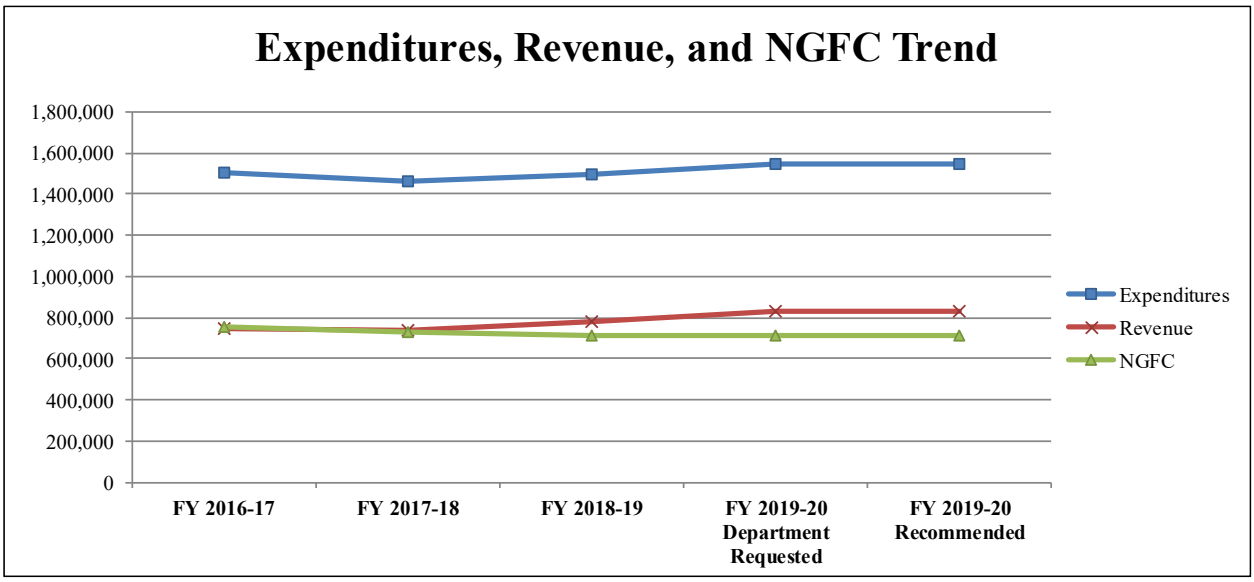
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Other Financing Uses	$1,465,889	$1,492,224	$1,492,224	$1,542,025	$1,542,025	$1,542,025
TOTAL EXPENDITURES	**$1,465,889**	**$1,492,224**	**$1,492,224**	**$1,542,025**	**$1,542,025**	**$1,542,025**
REVENUE:						
Intergovernmental	$739,427	$778,006	$778,007	$827,807	$827,807	$827,807
TOTAL REVENUE	**$739,427**	**$778,006**	**$778,007**	**$827,807**	**$827,807**	**$827,807**
NET GENERAL FUND COST	**$726,462**	**$714,218**	**$714,217**	**$714,218**	**$714,218**	**$714,218**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The recommended budget includes an allocation to Aging and Adult Services Department, budget unit 5610, in the amount of approximately $1.5 million to meet County match requirements in specific programs as required by State and federal regulations. Social services program realignment revenue provides funding in the amount of $827,807, with the remainder being funded by a General Fund contribution.

Budget Changes and Operational Impacts

The recommended General Fund contribution is budgeted to remain the same as FY 2018-19. There are no significant changes or operational impacts.


Expenditures, Revenue, and NGFC Trend
1,800,000
1,600,000
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
0
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NGFC

County Contribution – In-Home Supportive Services

Department Head: Lito Morillo
Fund: General
Budget Unit: 5810
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

This budget unit facilitates the appropriation of the County contribution for the In-Home Supportive Services (IHSS) program, which is administered by the Aging and Adult Services Department. State Law mandates that the County provide services to qualified aged and blind persons with disabilities in order for them to remain in their homes and avoid being institutionalized.

Summary of Expenditures and Revenue

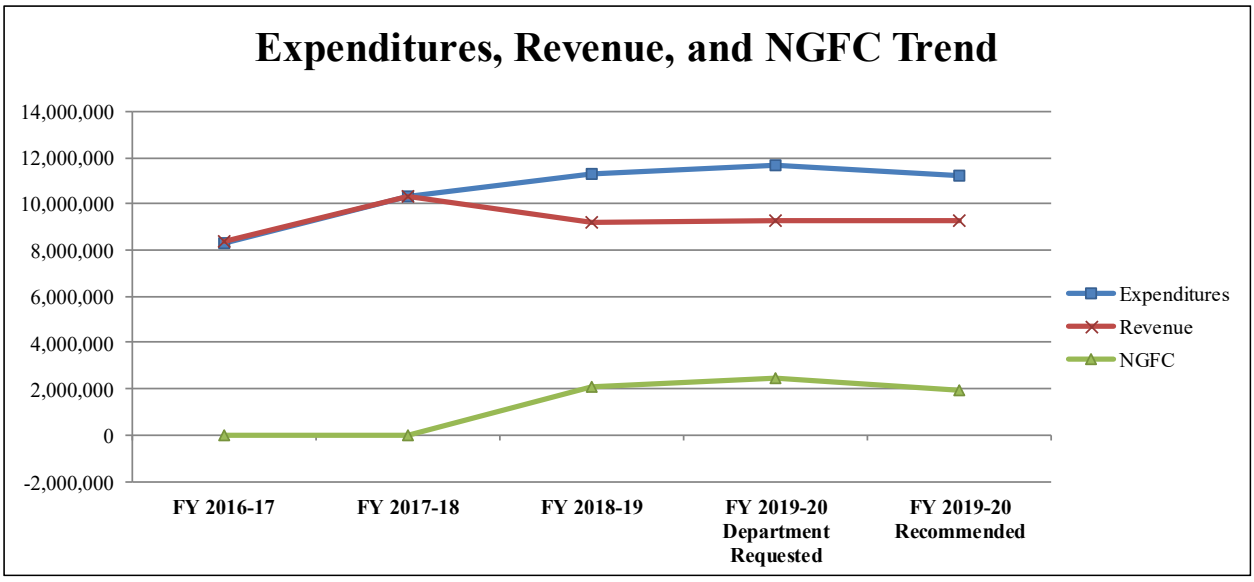
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Other Financing Uses	$10,293,644	$11,267,240	$11,267,240	$11,687,300	$11,687,300	$11,187,300
TOTAL EXPENDITURES	**$10,293,644**	**$11,267,240**	**$11,267,240**	**$11,687,300**	**$11,687,300**	**$11,187,300**
REVENUE:						
Intergovernmental	$10,293,644	$9,222,460	$9,222,460	$9,257,703	$9,257,703	$9,257,703
TOTAL REVENUE	**$10,293,644**	**$9,222,460**	**$9,222,460**	**$9,257,703**	**$9,257,703**	**$9,257,703**
NET GENERAL FUND COST	**$0**	**$2,044,780**	**$2,044,780**	**$2,429,597**	**$2,429,597**	**$1,929,597**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The recommended budget includes a contribution of $11.2 million for the IHSS Maintenance of Effort (MOE) which covers service providers' salaries and the County's share of administrative costs of IHSS Public Authority, which is administered by Aging and Adult Services Departments. Social services program realignment revenue in the amount of $9.2 million and approximately $2 million in General Fund contribution offsets the County's local match requirement.

Budget Changes and Operational Impacts

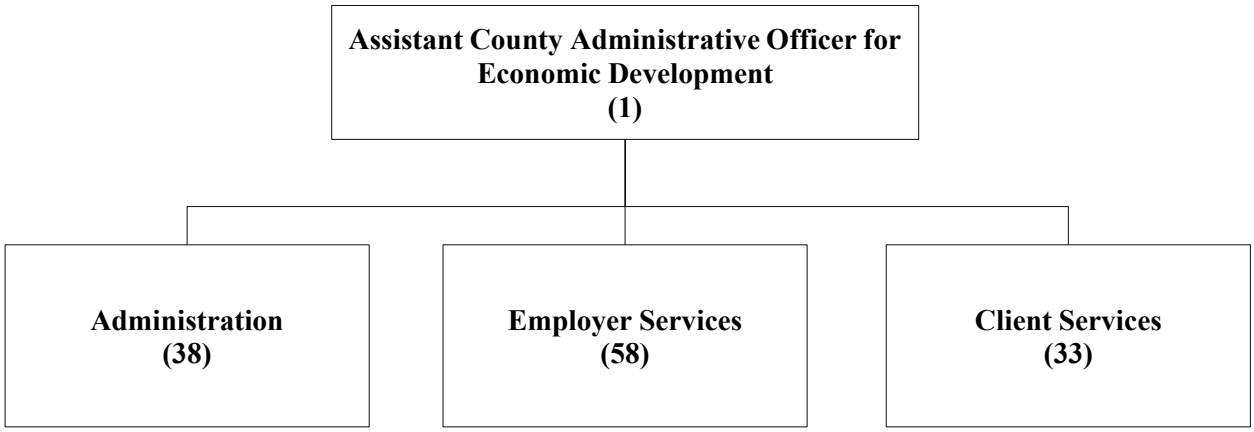
The recommended budget provides for the mandated MOE funding; there are no significant changes or operational impacts. .


Expenditures, Revenue, and NGFC Trend
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
-2,000,000
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NGFC

Mission Statement

To provide expertise and leadership to ensure that the workforce development system prepares people for current and future jobs that improve the economic conditions of the community.

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Served 47,279 customers by providing over 178,194 units of service through America's Job Center of California (AJCC). Enrolled 1,855 customers in Workforce Innovation and Opportunity Act (WIOA) training programs/services.
- Over 195 employer recruitment fairs were coordinated with AJCC staff.
- Worked with local employers on nearly 192 On-the-Job Training contracts totaling nearly $604,000 in value.
- Partnered with the Human Services Department to place 622 CalWorks recipients in paid work experience and to provide job placement services to 1,597 CalWorks recipients.
- Opened a General Education Development (GED) Testing Lab at Beale Memorial Library.
- Opened the Envision, Plan, Innovate and Connect Center at the Beale Memorial Library, which aims to attract out-of-school youth to provide them a place where they can engage to focus on opportunities for their future.
- Received designation from the California Workforce Development Board as a high performing workforce board.
- Coordinated with local agencies to provide them with employees to assist in areas, which were impacted by flood, storm and drought.

Employers' Training Resource

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 5923

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

Employers' Training Resource (ETR) administers Workforce Innovation and Opportunity Act (WIOA) funding from the U.S. Department of Labor as well as various other grants provided by the State Employment Development Department, other counties or collaboratives, the Department of Human Services, and 2011 Realignment for AB 109 services. ETR coordinates and implements the County's workforce development system and provides employment and training services. Services delivered include job search, skills assessment, vocational training, job readiness skills, connection to employers, assisting businesses with outreach services, recruitment efforts and employee retention. ETR recognizes that increased employment opportunities enhance the quality of life for residents and diligently strives to ensure that the needs of local businesses are met by providing them with a skilled workforce.

Summary of Expenditures and Revenue

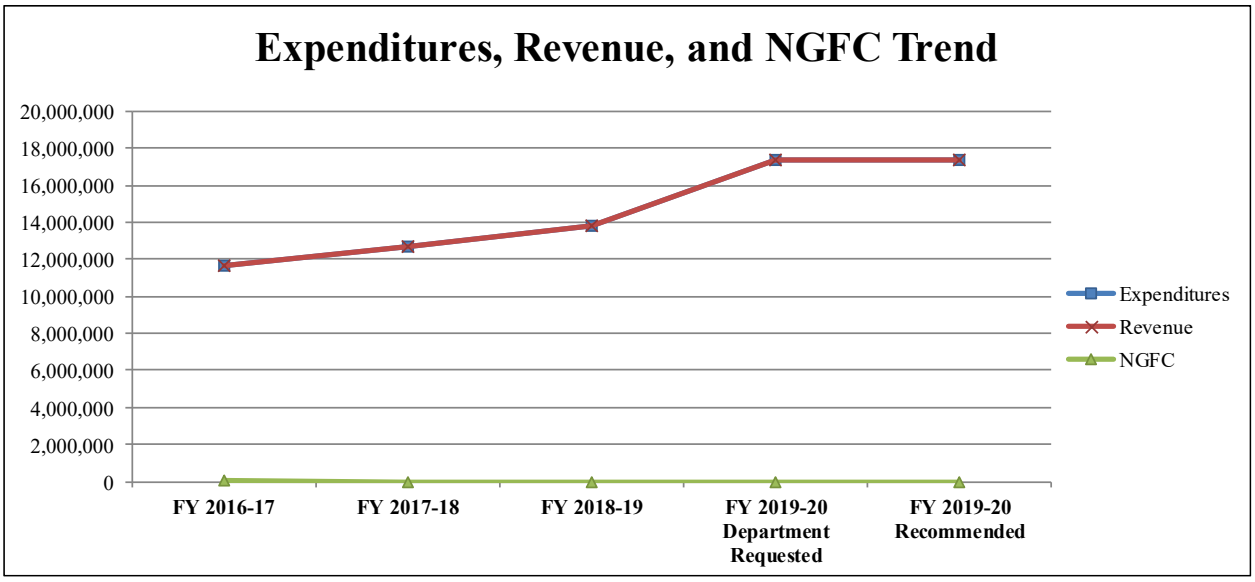
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$10,064,132	$13,522,953	$10,607,006	$14,018,432	$14,018,432	$14,018,432
Services and Supplies	2,537,755	3,621,229	3,157,080	3,329,305	3,329,305	3,329,305
Other Charges	0	10,981	0	200	200	200
Capital Assets	64,537	106,000	28,016	30,000	30,000	30,000
Other Financing Uses	0	10,000	0	0	0	0
TOTAL EXPENDITURES	**$12,666,424**	**$17,271,163**	**$13,792,102**	**$17,377,937**	**$17,377,937**	**$17,377,937**
Expend. Reimb.	($15,379)	($58,000)	($6,374)	($25,000)	($25,000)	($25,000)
TOTAL NET EXPENDITURES	**$12,651,045**	**$17,213,163**	**$13,785,728**	**$17,352,937**	**$17,352,937**	**$17,352,937**
REVENUE:						
Miscellaneous	$39,527	$1,000	$38,175	$1,000	$1,000	$1,000
Other Financing Sources:						
ETR - WIOA	12,587,104	17,090,163	13,734,972	17,229,937	17,229,937	17,229,937
ETR - Non-WIOA	24,387	122,000	12,581	122,000	122,000	122,000
TOTAL REVENUE	**$12,651,018**	**$17,213,163**	**$13,785,728**	**$17,352,937**	**$17,352,937**	**$17,352,937**
NET GENERAL FUND COST	**$27**	**$0**	**$0**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The WIOA funds received by the department cover two fiscal years at a time while many of their smaller grants cross fiscal years. The department budgets the full amount of each grant available, regardless of which fiscal year they will be spent. Major expenditures include salaries and benefits of $14 million. The costs in this budget unit are funded primarily by operating transfers in from budget unit 8907, Employers' Training Resource – WIOA, in the amount of $17.2 million. The department has also budgeted to purchase two file servers in the amount of $30,000.

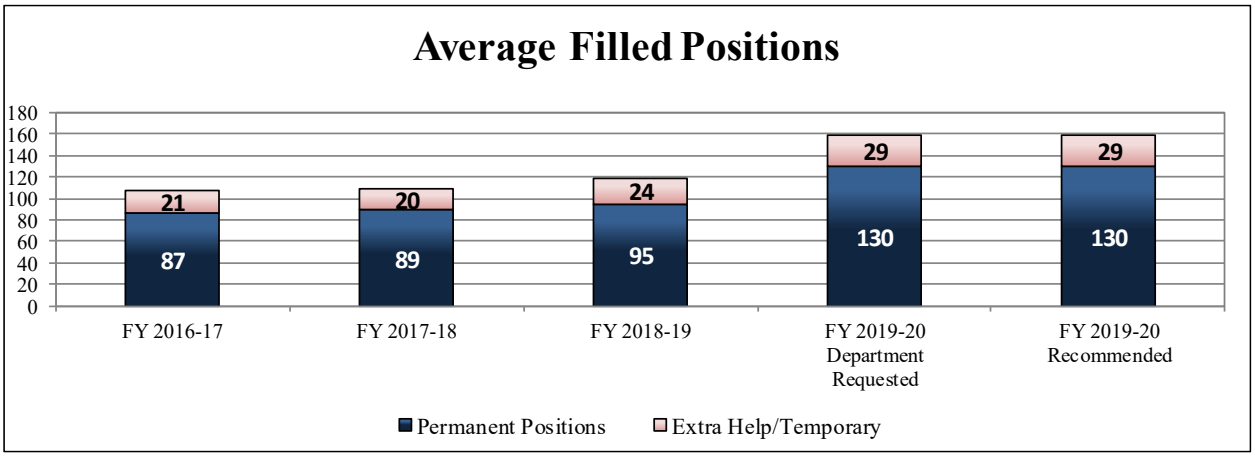
Budget Changes and Operational Impacts

The recommended budget includes an overall increase of $4.6 million which is attributable to $1.4 million in carryforward funds from FY 2018-19 and the remainder is new FY 2019-20 allocation from the U.S. Department of Labor for WIOA. With the increased allocation, the department is able to increase services provided to qualifying members of the community.



Staffing Changes and Operational Impacts

The recommended budget includes the addition of one (1) Office Services Technician position and one (1) Office Services Assistant position at an estimated cost of $150,757.



Public Assistance

4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	87	89	95	130	130
Extra Help/Temporary	21	20	24	29	29
Total Positions	**108**	**109**	**119**	**159**	**159**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	86	88	93	N/A	N/A
Extra Help/Temporary (FTE)	23	21	27	N/A	N/A
Total Positions	**109**	**109**	**120**	**N/A**	**N/A**
SALARIES & BENEFITS	**$9,812,179**	**$10,064,132**	**$10,607,006**	**$14,018,432**	**$14,018,432**

Summary of Authorized Positions

The department currently has 128 authorized permanent positions. The recommended budget includes 130 authorized permanent positions all of which are budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	39	0	0	39	39	0	39
Client Services	31	2	0	33	33	0	33
Employer Services	58	0	0	58	58	0	58
Total	128	2	0	130	130	0	130

Administration

	Classification
1	Assistant CAO
1	CAO Manager
1	Business Manager
4	Accountant I/II/III
1	Administrative Coordinator
2	Fiscal Support Specialist
2	Fiscal Support Technician
3	Supervising Dept Analyst
11	Departmental Analyst I/II
1	Office Services Specialist
2	Sr. Office Services Specialist
2	Marketing & Promo Asso./Asst.
1	Marketing & Promo Coord.
1	Program Coordinator
1	Contracts Administration Asst.
1	Contract Administrator
1	Graphic Artist
2	Sr. Workforce Develop Analyst
1	Office Services Technician
39	**Requested Total**

Client Services

	Classification
1	CAO Manager
5	Office Services Technician
12	Program Specialist I/II
6	Program Technician
2	Program Support Supervisor
1	Senior Office Services Specialist
1	Program Coordinator
2	Office Services Assistant
1	Syst. Analyst I/II-Programmer I/II
31	**Current Total**
	Additions/(Deletions)
1	Office Services Technician
1	Office Services Assistant
33	**Requested Total**

Employer Services

	Classification
1	CAO Manager
20	Job Developer I/II
2	Office Services Assistant
6	Office Services Technician
2	Program Coordinator
4	Program Support Supervisor
3	Program Technician
20	Program Specialist I/II
58	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: **Collaborate with businesses, educators and training providers to align workforce development programs and activities for enhanced and shared prosperity throughout the County. ETR is currently transitioning to new regulations.**

Objective 1: Work with employers to meet their employment needs for business prosperity and economic growth.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percent of surveyed employers who would use American's Job Center of California (AJCC) again for potential hires	90-95%	94%	90-95%	94%	90-95%
Number of employers who utilize AJCC for recruitments and job fairs	50-60	59	58-63	73	75
Number of employers who utilize On the Job Training (OJT)	35	32	27-32	36	30-35
Number of OJTs written Amount employers saved by using OJTs	65 $200,000	184 $532,265	65-70 $400,000	192 $604,283	100-125 $450,000
Number of employers who actively contribute time to the Workforce Development Board and forums	55	55	50-55	45	45
Number of employers with job openings	600	750	770	600	770
Number of job openings	4,000	7,000	7,000+	6,000	7,000+
Number of job orders	1,964	2,000	2,000+	2,000	2,000+
Participant wages upon entering the workforce	$10-30/hr	$12-30/hr	$12-30/hr	$12-30/hr	$12-30/hr

The department is collaborating with employers to meet their workforce needs for recruitment, training, hiring, and retention in order to promote and support local economic growth.

Objective 2: Provide individual job seekers with opportunities to obtain gainful employment.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Workforce Innovation Opportunity Act (WIOA) Adult enrolled clients employed second quarter after exit from program	70%	73%	73-75%	71.9%	66.5%
CalWORKs recipients employed upon program completion	22%	25%	25%	35%	35%
Average annual income of WIA clients at employment	$26,000	$26,500	$27,000	N/A	N/A
Median earnings of WIOA adult clients 2nd quarter after exit	N/A	N/A	N/A	$6,817	$5,550
WIOA program participants who are satisfied or highly satisfied with services received	92.5%	92.5%	95%	92%	95%
Number of jobseekers attending WIOA orientations in English Number of job seekers attending WIOA orientations in Spanish	4,756 135	3,700 135	2,883 158	3,334 129	3,000 120

Employers' Training Resource and America's Job Centers of California will continue to develop job openings, provide in demand no-cost training, job placement services, career counseling and job search techniques for residents of the County.

Goal 2: **Coordinate with local stakeholders to prepare youth for post-secondary education and employment opportunities. With a focus from In School Youth to Out School Youth.**

Objective 1: Provide youth with vocational training, career exploration, and job searching techniques as well as support to increase graduation rates.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
WIA Youth in employment or post-secondary education at exit	67.0%	67.0%	N/A	N/A	N/A
WIA Youth attainment of degree or certificate upon exit	65%	66.0%	N/A	N/A	N/A
WIA Out-of-school youth literacy/numeracy gain rate	42%	42.5%	N/A	N/A	N/A
WIOA Youth in unsubsidized employment or education during 2nd quarter after Exit	N/A	62.4%	65.4%	78.0%	58.0%
WIOA Youth participants in unsubsidized employment or education during 4th quarter after Exit	N/A	64.2%	67.2%	79.0%	57.5%
WIOA Credential Attainment within 4 quarters after Exit	N/A	54.7%	57.7%	79.0%	57.0%

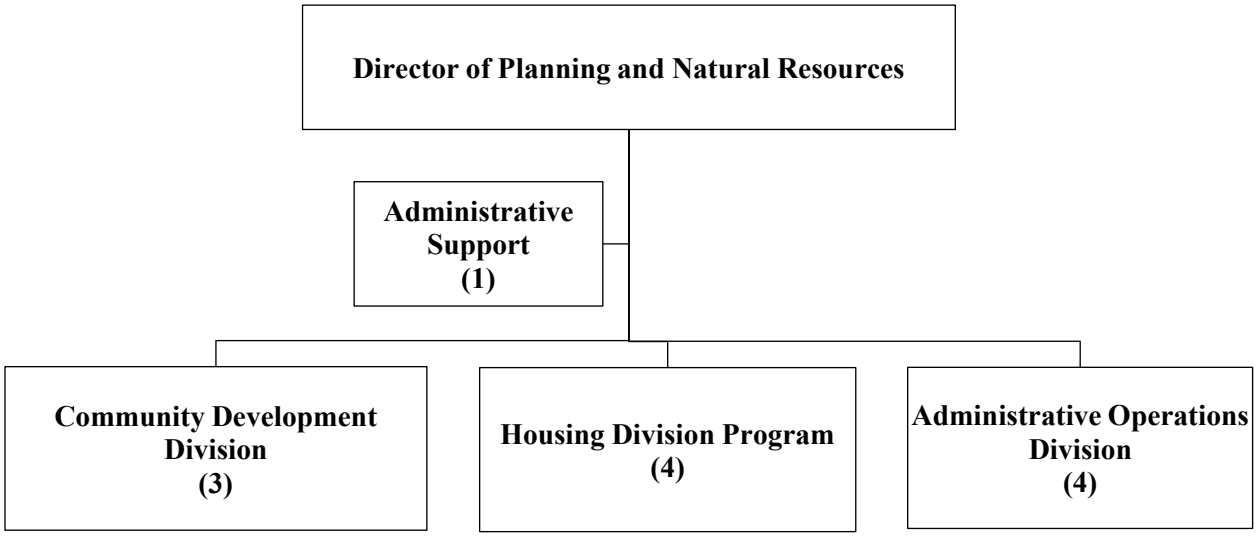
The old measures were previously provided to Employers' Training Resource to track collaborations with local school districts and public and private agencies to assist with helping youth, both in-school and out-of-school, in developing work readiness, career awareness, and providing them with the skills to meet some of the challenges they face as they ready themselves to enter the workforce. The tools the department utilized to gather this information was provided by the federal government and is no longer available. The new measurements correspond to the replacement tools now provided by the federal government.

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Mission Statement

The Community Development Division of the Planning and Natural Resources Department is dedicated to serving the diverse needs of Kern County residents, primarily those with lower incomes, by improving their economic, environmental, and social quality of life. We achieve this through projects and programs that revitalize neighbourhoods by providing safer living environments, decent and affordable housing, public facilities and improvements, and expanded employment opportunities.

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Expended $3,402,949 of Community Development Block Grant (CBDG), $298,319 in Emergency Solutions Grants (HESG) funds, and $309,473 in Emergency Shelter Grant (ESG) funds for projects and programs located in unincorporated County communities in addition to the cities of California City, Ridgecrest, Shafter, and Tehachapi. Completed CDBG funded projects including Lake Isabella Reeder Tract Waste Water Treatment Plant Improvements, City of California City Balsitis Park Improvements, Housing Authority of the County of Kern Sunset Labor Camp Improvements, East Bakersfield Boys and Girls Club Renovation Improvements, City of Shafter Street Median Improvements, Inyokern Community Service District Water System Improvements, Ridgecrest Senior Center Renovation Improvements, and Public Safety Services Sheriff Program in Mojave, North Area, and East Bakersfield.
- Completed Home Investment Partnership Act (HOME) single family acquisition/rehabilitation activities for three affordable rental homes and acquisition/new construction activities for Camellia Place II using $1,319,834 in HOME grant funds and HOME Community Housing Development Organization set-aside funds.

Community Development

Department Head: Lorelei H. Oviatt
Fund: General
Budget Unit: 5940

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

Community Development is a division of the Planning and Natural Resources Department. The division is dedicated to serve the needs of the residents primarily those with lower incomes by improving their economic environment and quality of life through projects and programs that revitalize neighborhoods, improve public facilities and provide decent affordable housing. The division administers several Federal Department of Housing and Urban Development programs. These programs include the Community Development Block Grant, Emergency Solution Grant, the HOME Investment Partnership, Neighborhood Stabilization and the Economic Development Revolving Loan.

Summary of Expenditures and Revenue

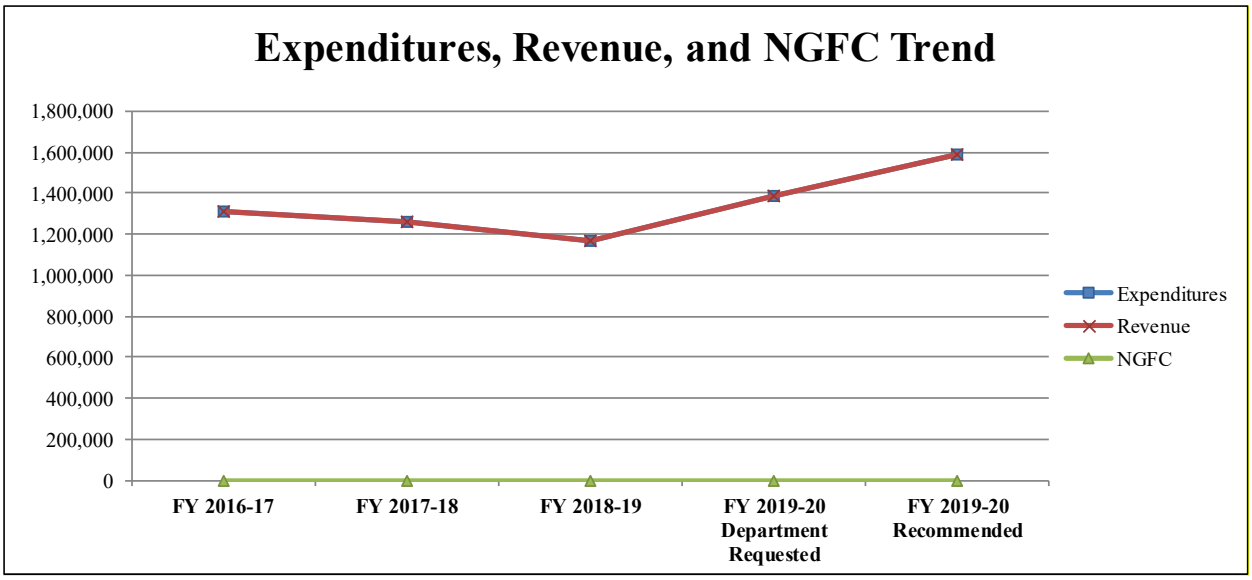
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$1,097,558	$1,262,135	$1,050,012	$1,196,140	$1,196,140	$1,196,140
Services and Supplies	208,427	244,222	162,724	189,050	189,048	391,012
Capital Assets	0	8,000	0	0	0	0
TOTAL EXPENDITURES	**$1,305,985**	**$1,514,357**	**$1,212,736**	**$1,385,190**	**$1,385,188**	**$1,587,152**
Expend. Reimb.	(42,735)	0	(44,310)	0	0	0
TOTAL NET EXPENDITURES	**$1,263,250**	**$1,514,357**	**$1,168,426**	**$1,385,190**	**$1,385,188**	**$1,587,152**
REVENUE:						
Miscellaneous	$0	$0	$22	$0	$0	$0
Other Financing Sources:						
Community Development Program	984,357	1,203,447	984,936	974,648	974,648	1,184,507
Emergency Shelter Grant	40,676	74,996	22,955	84,250	84,250	85,434
Home Investment Trust	217,454	235,914	105,530	326,290	326,290	317,211
CD-NSP Grant	6,363	0	22,724	0	0	0
Emergency Solutions Grant	14,398	0	32,257	0	0	0
TOTAL REVENUE	**$1,263,248**	**$1,514,357**	**$1,168,424**	**$1,385,188**	**$1,385,188**	**$1,587,152**
NET GENERAL FUND COST	**$2**	**$0**	**$2**	**$2**	**$0**	**$0**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The major expenditures for the division include staffing expenditures related to the administration of the grant programs. The expenditures are funded with an allocation of the grants. There is no General Fund contribution to this budget unit.

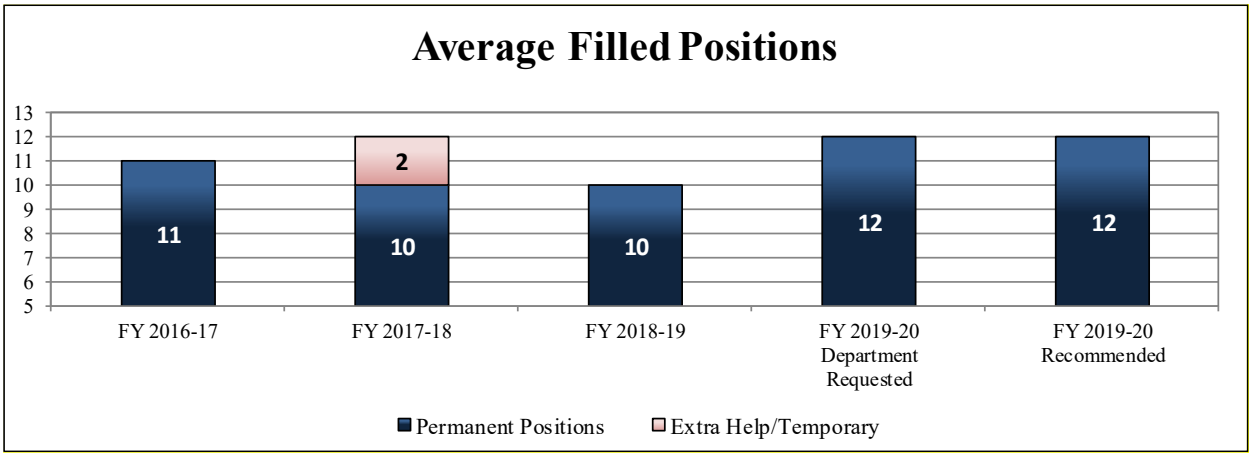
Budget Changes and Operational Impacts

The recommended budget includes funding similar to FY 2018-19, allowing the division to continue operations without any impacts to service levels.



Staffing Changes and Operational Impacts

The recommended budget includes funding for 12 permanent positions.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	11	10	10	12	12
Extra Help/Temporary	0	2	0	0	0
Total Positions	**11**	**12**	**10**	**12**	**12**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	11	10	11	N/A	N/A
Extra Help/Temporary (FTE)	0	1	0	N/A	N/A
Total Positions	**11**	**11**	**11**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,190,526**	**$1,097,558**	**$1,050,012**	**$1,196,140**	**$1,196,140**

Summary of Authorized Positions

The department has 12 authorized permanent positions, all of which have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Community Development	3	0	0	3	3	0	3
Housing	4	0	0	4	4	0	4
Administrative/Fiscal	5	0	0	5	5	0	5
Total	12	0	0	12	12	0	12

Housing

	Classification
1	Housing Program Manager
1	Housing Rehab Program Supv.
1	Housing Rehabilitation Technician
1	Fair Housing Coordinator
4	**Requested Total**

Administrative/Fiscal

	Classification
1	Administrative Coordinator
1	Office Services Specialist
2	Accountant I/II/III
1	Fiscal Support Specialist
5	**Requested Total**

Community Development

	Classification
1	Supervising Planner
2	Planner I/II/III
3	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Every child and adult has a supportive, nurturing home environment.

Objective 1: Ensure decent and affordable housing opportunities.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Average percent of grant funds expended on activities that benefit residents having low/moderate income, by exceeding the HUD requirement that not less than 70% of the funds are expended for activities that principally benefit this population group.	88.88%	99.91%	≥70%	99.33%	≥80%
Dollar amount of grant funds expended on activities that benefit residents having low/moderate income.	$4,644,948	$3,759.982	≥$3,376,800	$3,252,882	≥$3,818,724

The Community Development Division of Planning and Community Development administers the Federal Housing and Urban Development (HUD) grants for the County. The primary objective of the Community Development Block Grant program is the development of viable communities principally for persons of low and/or moderate income. The Division has consistently achieved or surpassed the minimum percentage of funds required by HUD to be expended. It is anticipated that the County, through Community Development, will continue to comply with the low/moderate income benefit expenditure rate in the budget year and in years to come. Grant funds received are formula based and fluctuate each fiscal year.

Goal 2: Improve fiscal efficiency/responsibility of County.

Objective 1: Improve and increase affordable housing for the community.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of housing units rehabilitated or reconstructed through use of HUD's Housing Rehabilitation loan funds.	0	3	3	2	2
Number of housing units made accessible to residents with physical disabilities through use of HUD's Home Access grant funds.	36	37	65	40	36
The sum of Community Development Block Grant (CDBG) program income on hand and the line-of-credit fund balance, relative to the current year grant amount.	1.48	1.46	≤1.5	1.22	≤1.5

Decent, safe, sanitary and affordable housing through housing rehabilitation, or reconstruction and accessibility improvements is another objective of the HUD program. The Community Development Division continues to serve the needs of as many eligible County residents as grant resources allow. The housing rehabilitation program has been limited to qualified applicants who must have a positive home equity to be eligible for participation in the program, and decreases in federal grant funding over the years has limited funds available for the home access program. The Division continues to reach out to as many potential grantees as possible and will continue to do so in the coming fiscal year.

The third performance measure quantifies the County's ability and capacity to expend CDBG funds in a timely manner. Doing so requires the cooperation of sub-recipients and the County departments who implement CDBG projects to assure that there is consistent progress and that the use of the funds is timely and expedited. Failure to meet the 1.5 standard will result in the imposition by HUD of an administrative sanction on the County and potential loss of future CDBG grant funding. Community Development continues to consistently meet the HUD benchmark of 1.5 for the last 3 years and anticipates doing so for years to come.

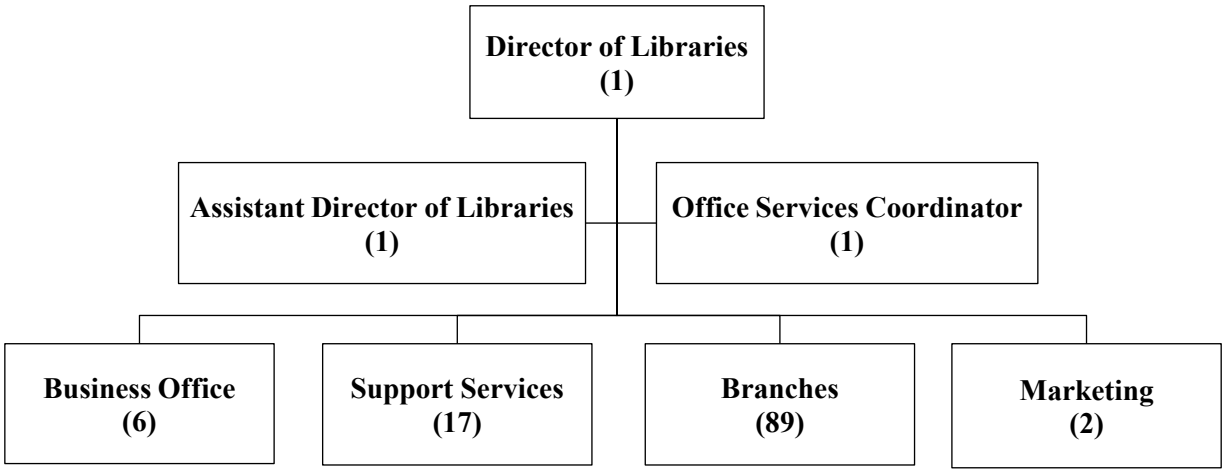


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Mission Statement

The Kern County Library builds community and cultivates opportunities for County residents, by connecting people, ideas, information and technology.

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Collaborated with County Administrative Office, General Services and community partners to host the Touch-A-Truck events in 2018 and 2019 at Beale Library as part of the Summer Reading Challenge Kickoff event.
- Implemented three grants totaling $35,475 in funding for Delano, Wasco and for Bakersfield branches.
- Extended the "One Book, One Bakersfield, One Kern" program. In 2018, over 4,960 people attended 363 events.
- Expanded the summer lunch program in FY 2018-19 to include: Delano, Ridgecrest and the Southwest Bakersfield Branch Library. The program served 12,858 meals countywide.
- Developed a partnership with Employer's Training Resource for two projects: Youth Center and the GED Test Prep Lab at the Beale Library.
- Completed the Summer Reading Challenge with over 53,000 participants, a 10% increase over 2017.

Library

Department Head: Andrea Sullivan
Fund: General
Budget Unit: 6210

Function: Education
Activity: Education

Description of Major Services

The Library Department operates 25 free public library facilities, including two bookmobiles, to provide book lending, inter-library loan, reference, audiovisual, computer and other literacy information services to all County residents. The department provides enrichment and motivational programs to enhance the quality of life for citizens of all ages.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$4,892,960	$5,307,725	$4,759,678	$5,098,865	$5,097,430	$5,097,430
Services and Supplies	1,998,489	1,860,377	1,951,781	1,994,218	1,995,653	1,995,653
Capital Assets	0	0	25,578	0	0	0
Other Financing Uses	0	236,961	0	0	0	246,771
TOTAL EXPENDITURES	**$6,891,449**	**$7,405,063**	**$6,737,037**	**$7,093,083**	**$7,093,083**	**$7,339,854**
REVENUE:						
Use of Money/Property	$73,050	$91,200	$98,087	$78,200	$78,200	$78,200
Intergovernmental	7,500	0	0	0	0	0
Charges for Services	222,276	220,000	205,308	115,000	210,000	210,000
Miscellaneous	109,639	80,000	188,286	237,500	142,500	142,500
Other Financing Sources:						
Kern County Library Donations	100,422	118,000	156,456	100,000	100,000	100,000
TOTAL REVENUE	**$512,887**	**$509,200**	**$648,137**	**$530,700**	**$530,700**	**$530,700**
Less Available BSI *	$0	($236,961)	$0	$0	$0	($246,771)
NET GENERAL FUND COST	**$6,378,562**	**$6,658,902**	**$6,088,900**	**$6,562,383**	**$6,562,383**	**$6,562,383**
BSI Ending Balance *	$192,626	N/A	$236,961	N/A	N/A	N/A

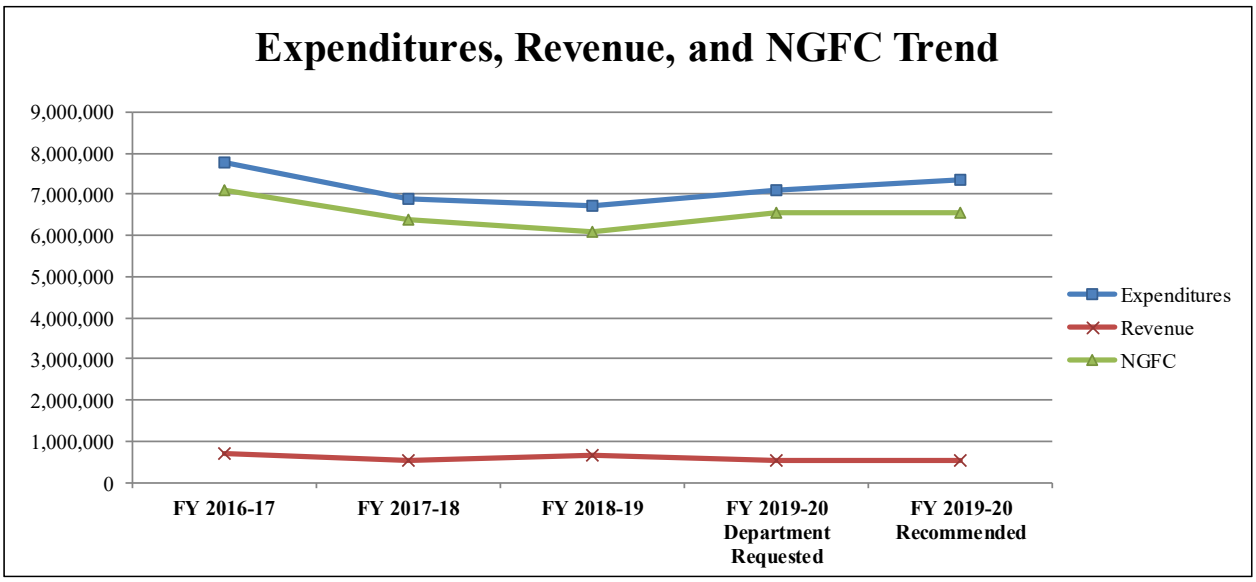
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

Staffing expenses are the largest portion of the department's expenditures, which includes staffing for all the library facilities and the mobile units at the FY 2018-19 levels. Services and supplies expenditures of approximately $2 million include operating expenses for branch locations, memberships, library books and materials. Funding for books is established in the recommended budget at $396,205. Included in services and supplies is funding for participation in the San Joaquin Valley Library System (SJVLS). SJVLS is an organization composed of nine public libraries in six counties. As a member of SJVLS, Kern County residents are able to search the shared catalog and request that items be sent to their preferred branch.

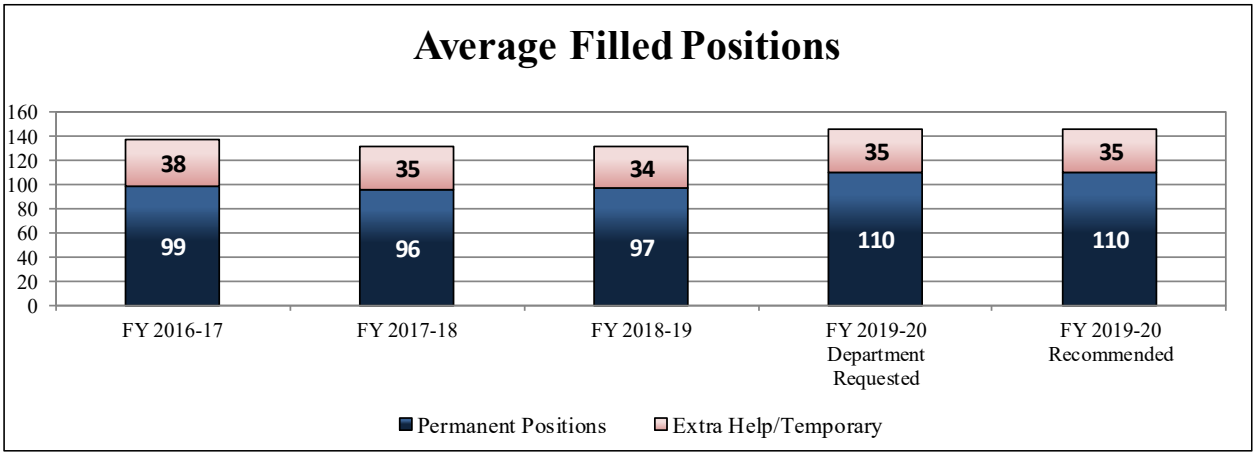
Budget Changes and Operational Impacts

The recommended budget allows the department to maintain current levels of service and continue to meet its mission with no change in hours of operation. The recommended budget also provides funding that will support 37,544 combined hours of operation at all 25 library facilities, which is the same as the hours of opening in FY 2018-19. The department anticipates increasing hours of operation in FY 2019-20, if additional grants are secured.



Staffing Changes and Operational Impacts

The recommended budget includes funding for 110 authorized permanent positions and 35 extra help positions. The department will hold seven positions vacant and unfunded: one (1) Assistant of Libraries position, two (2) Librarian II positions, one (1) Librarian I position, one (1) Fiscal Support Assistant position, one (1) Senior Office Services Specialist position, and one (1) Library Associate position, at an annual savings of $596,043.



Education

4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	99	96	97	110	110
Extra Help/Temporary	38	35	34	35	35
Total Positions	**137**	**131**	**131**	**145**	**145**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	25	23	25	N/A	N/A
Extra Help/Temporary (FTE)	72	70	68	N/A	N/A
Total Positions	**97**	**93**	**93**	**N/A**	**N/A**
SALARIES & BENEFITS	**$5,428,485**	**$4,892,960**	**$4,759,678**	**$5,098,865**	**$5,097,430**

Summary of Authorized Positions

The recommended budget includes 117 authorized positions, of which 110 have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	9	0	0	9	7	2	9
Support Services	17	0	0	17	16	1	17
Branch Staff	89	0	0	89	85	4	89
Marketing	2	0	0	2	2	0	2
Total	117	0	0	117	110	7	117

Administration

	Classification
1	Director of Libraries
1	Assistant Director of Libraries
1	Business Manager
1	Office Services Coordinator
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
1	Fiscal Support Technician
1	Fiscal Support Assistant
1	Departmental Aide
9	**Requested Total**

Support Services

	Classification
2	Librarian II
2	Library Associate
2	Senior Office Services Specialist
1	Office Services Technician
2	Office Services Assistant
1	Office Services Assistant PT
2	Light Vehicle Driver
5	Departmental Aide
17	**Requested Total**

Branch Staff

	Classification
3	Librarian III
2	Librarian II
5	Librarian I
10	Library Associate
1	Library Associate PT
2	Office Services Specialist
7	Office Services Technician
5	Office Services Technician PT
5	Office Services Assistant
6	Office Services Assistant PT
43	Departmental Aide
89	**Requested Total**

Marketing

	Classification
1	Marketing/Promotional Assistant
1	Graphic Artist PT
2	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives and Performance Measures

Goal 1: Increase community engagement and improve access to recreational, cultural, informational, and educational resources, services, and opportunities.

Objective 1: Increase utilization of library resources

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Average attendance per hour of operation	30	28	30	30	31
Number of registered users	141,204	132,020	130,000	124,646	120,000
Percentage of registered users as portion of County population	16%	15%	16%	14%	15%
Number of items checked out annually	852,885	1,060,873*	1,100,000	1,042,976	850,000
Number of participants in programs	107,740	120,435	100,000	154,792	125,000
Total public computer and Wifi users	171,010	214,912	200,000	239,600	210,000
Number of hours computers used	119,865	103,375	100,000	110,867	100,000
Total number of website views	1,230,219	1,899,646	1,400,000	1,936,841	1,600,000
Total reach on social media platforms	N/A	2,721,330	2,500,000	2,135,477	2,000,000

It is the department's mission to build community and cultivate opportunities through the connection of people, ideas, information, and technology – in-person and virtually. Customers continue to take advantage of the convenience and flexibility offered online, as reflective in steady website views and social media reach. Decreases in the number of registered users continue to directly correlate to the department's purge of inactive borrowers and relief of accountability accounts; the percentage of registered users decrease is due to the increase in County population, per the U.S. Census Bureau. An increase in public computer users is due to the department's newfound ability to include customers accessing WiFi. by encouraging active learning, social opportunities, and full-access to educational attainment, active/passive programs that do not necessitate registration are highly attended and attendance continues to increase.

*A database error in FY 2017-18 submitted statistics necessitated an adjustment to reflect proper circulation and partnered numbers.

Objective 2: Expand recreational, cultural, and educational resources available to the public

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Total operating hours of library facilities	36,833	36,855	36,150	36,144	36,000
Average population served per staff full-time equivalent (FTE)	10,823	9,780	9,200	11,251	10,000
Total number of materials available to the public	842,906	849,531	800,000	806,734	800,000
Total eBooks and eAudiobooks offered	18,242	20,584	17,000	88,009	75,000
Total number of programs offered	5,058	9,944	6,000	9,882	7,000

An increase in operating hours at two branches was made possible through a grant and partnerships. Overall operating hours have remained generally consistent countywide. Digital materials are available at all times, regardless of operating hours, and continue to be a primary element of material circulation. Through the addition of the Hoopla service, the Library gained access to an even larger database of eBooks, eAudiobooks, and streaming materials. The department continues to seek new ways to increase library programming to connect customers with materials online. With the addition of programs and the doubling of "Lunch at the Library" locations, the department has maintained the number of programs offered.

Goal 2: Promote integrity and fiscal responsibility in operations.

Objective 1: Utilize resources more efficiently and effectively

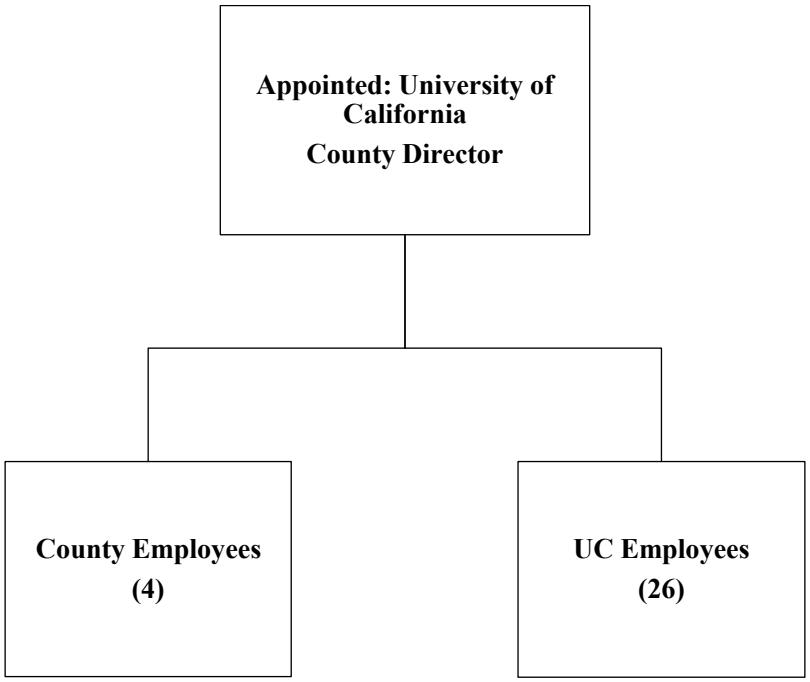
Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Total unique partnerships with other agencies	N/A	407	375	407	375
Total programs offered in coordination with other agencies	1,419	1,195	2,400	1,514	1,200
Grants received	5/$166,898	4/$28,487	1/$5,000	6/$107,646	1/$5,000

To achieve a large amount of program and service offerings, it is the Library's aim to leverage partnership opportunities and grants for funding to provide services in an efficient and effective manner and accounts for the increase in both areas.

Mission Statement

To serve California through the creation, development and application of knowledge in agricultural, natural and human resources.

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Launched a new initiative, in cooperation with the California Department of Food and Agriculture, aimed at increasing local area agricultural business engagement in water conservation, soil enrichment, methane emission reduction, and sustainable environmental practices.
- Conducted multiple symposiums to local growers, ranchers, and consumers on wide-ranging topics and commodities such as citrus, grapes, almonds, and pistachios.
- Reached over 3,000 adults through programs on food literacy, grocery shopping skills, and nutritional management.
- Increased outreach within the 4-H Youth Development division and continued to support children at both Edwards and China Lake military bases.

Farm and Home Advisor

Farm Advisor: Brian Marsh
Fund: General
Budget Unit: 6310

Function: Education
Activity: Education

Description of Major Services

The Farm and Home Advisor is a cooperative extension of the University of California (UC) and the United States Department of Agriculture. This budget unit was established to facilitate the County contribution to this collaboration by providing funds for administrative support, under a Memorandum of Understanding (MOU) with the University of California. The UC cooperative extension develops and distributes information on the County's production and consumption of agricultural products and relays the County's agricultural needs to the University for research on product quality and yield improvements. The UC cooperative also operates the 4-H youth program, Adult and Youth Expanded Family Nutrition Education program, and the Horticultural Outreach and Education program.

Summary of Expenditures and Revenue

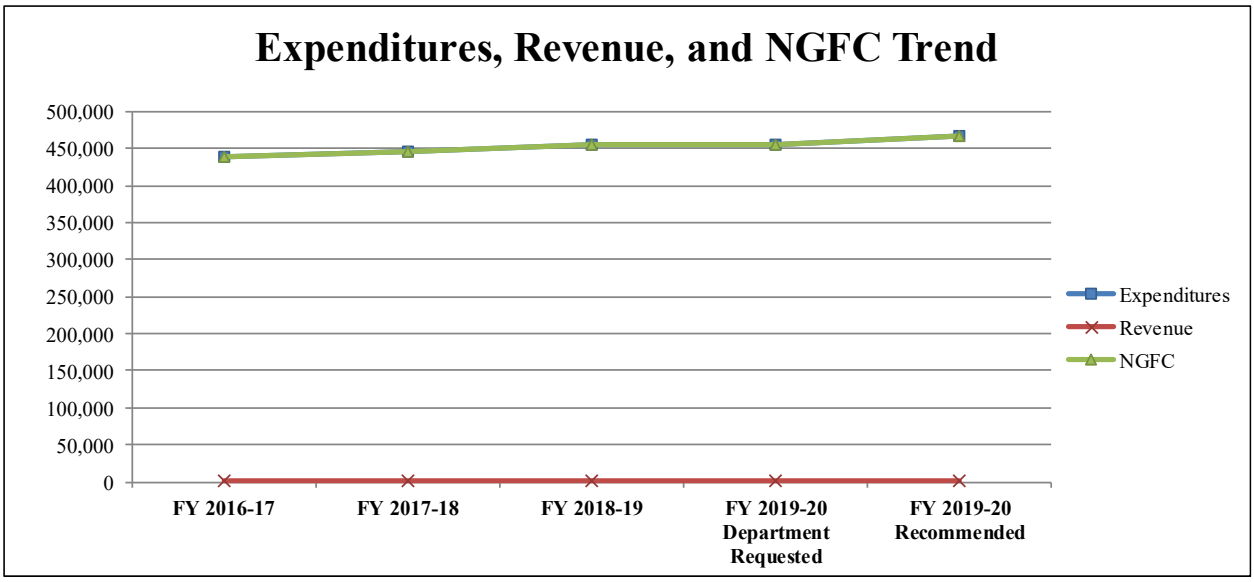
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$353,670	$354,931	$353,816	$349,247	$349,247	$349,247
Services and Supplies	92,387	107,338	102,098	105,068	107,488	117,488
TOTAL EXPENDITURES	**$446,057**	**$462,269**	**$455,914**	**$454,315**	**$456,735**	**$466,735**
REVENUE:						
Miscellaneous	$190	$160	$59	$80	$80	$80
TOTAL REVENUE	**$190**	**$160**	**$59**	**$80**	**$80**	**$80**
NET GENERAL FUND COST	**$445,867**	**$462,109**	**$455,855**	**$454,235**	**$456,655**	**$466,655**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

A majority of the expenditures for this budget unit are associated with staffing costs to perform the office functions of the Farm and Home Advisor. Revenue for the department is minimal and the department is primarily funded by an allocation of Net General Fund Cost (NGFC) to cover the requirements stated in the MOU.

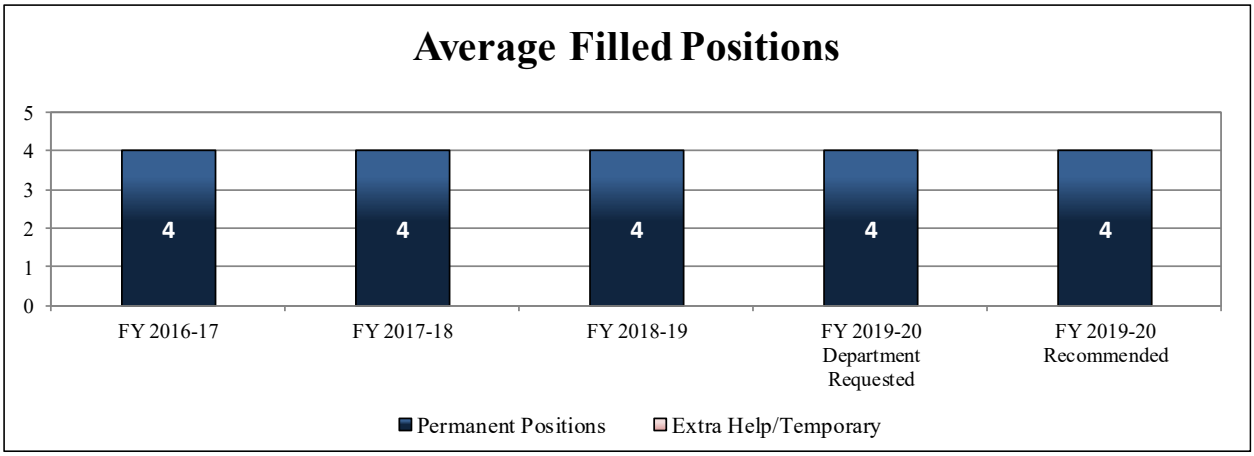
Budget Changes and Operational Impacts

The recommended budget provides the department with funding for staff and services and supplies as required by the MOU. The recommended budget includes a supplemental request for $2,420 above NGFC in service and supplies to cover anticipated increases in fuel cost. In addition, $10,000 has been included to cover the anticipated cost of technology support for UC assets.



Staffing Changes and Operational Impacts

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



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	4	4	4	4
Extra Help/Temporary	0	0	0	0	0
Total Positions	**4**	**4**	**4**	**4**	**4**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	4	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
Total Positions	**4**	**4**	**4**	**N/A**	**N/A**
SALARIES & BENEFITS	**$343,288**	**$353,670**	**$353,816**	**$349,247**	**$349,247**

Summary of Authorized Positions

The department has 4 authorized permanent positions, of which all have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	4	0	4	4	0	0	4
Total	4	0	4	4	0	0	4

Administration

	Classification
1	Office Service Coordinator
1	Fiscal Support Technician
1	Office Service Technician
1	Ag. Field Equipment Specialist
4	**Requested Total**

Education

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Increase community access to informational and educational resources in order to promote healthy lifestyles, personal development and long-term self-sufficiency.

Objective 1: Provide the public with educational resources designed to increase awareness of healthy behaviors and personal enrichment strategies.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of surveyed participants that report a gain in useful knowledge from nutrition education sessions	99.7%	99.8%	100%	96.2%	100%
Percentage of surveyed participants that report a gain in useful knowledge in horticulture for landscapes, gardens, and orchards.	98.6%	99.2%	100%	98.1%	100%

Healthy eating reduces the risk of chronic diseases and improves quality of life. Educational sessions provide eight hours of nutrition education to low income families with children that include the subjects of physical activity, healthy eating, and food safety. Plants contribute to air quality, to energy conservation, to CO2 uptake, as well as providing aesthetic benefits and food. Participants in classes gain useful knowledge that enables them to maintain and enhance landscapes, as well as make informed choices that affect energy consumption, water conservation, and contribute to air quality. Both programs continue to flourish; participants indicate that they are gaining beneficial information and are incorporating that information and newly learned behaviors into their daily practices.

Objective 2: Provide targeted youth programs that focus on developing healthy lifestyles, acquisition of essential skills and the ability to thrive and succeed.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of first year 4-H Youth members that re-enroll.	74%	73%	80%	77%	80%
Percentage of first year 4-H Adult volunteers that re-enroll.	87%	82%	80%	78%	80%
Number of children reached through participation in the Expanded Food & Nutrition Education Program (EFNEP) for youth.	6,521	6,617	6,500	6,543	6,500

The main goal of the 4-H Youth Development Program is the promotion of citizenship, leadership and life-skills. 4-H programs utilize the knowledge and dedication of adult volunteers who guide the youth in the various 4-H projects and leadership building tasks. The longer a young person participates in 4-H, the more likely they are to experience the opportunities for growth this program offers. Although not met for FY 2018-19, the goal is to increase the year-to-year retention rates of both youth members and adult volunteers by expanding the target population and increasing outreach.

The EFNEP program prioritizes strategies to improve the diet and health of low-income children and families. Healthy eating reduces the risk of chronic diseases and improves the quality of life. This performance measure reflects the number of children participating in the nutrition education program. Local teachers, who have been trained by the department staff, provide six hours of education to children using the department's Youth EFNEP nutrition curriculum. The curriculum is age-based for children from pre-school to Junior High.

Goal 2: Ensure economic vitality by supporting local commerce through the extension of research and the application of improved operational methods and procedures.

Objective 1: Disseminate the results of research addressing pest management, crop production, water conservation, soil management, and livestock issues, as well as the benefits of new plant varieties for Kern County.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of participants that report a gain in useful knowledge from Agriculture trainings.	98.2%	98.8%	100%	98.1%	100%
Number of newsletters issued, articles published, seminars held, or other educational outreach efforts conducted during the fiscal year designed to benefit Kern County agriculture.	291	294	275	323	325

Farm advisors present the results of research addressing multiple areas of concern for Kern County agriculture. The measures allow for both qualitative and quantitative assessment of the department's performance by reporting benefits as judged by stakeholders, as well as the actual volume of materials provided to the community. Based on stakeholder input, the department is successfully addressing the needs of the agricultural community and participants are integrating new processes into their operating procedures. The farm advisors continue to refine and expand their educational outreach efforts, as measured by the number of publications issued and seminars conducted for commercial and consumer residents of Kern and surrounding counties.

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Debt Service

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 8120

Function: Debt Service
Activity: Interest on Long-Term Debt

Description of Major Services

This budget unit is used to make annual debt service payments for County projects and equipment financed on a long-term basis, and to pay interest on the County's short term cash flow borrowing. The County Administrative Office administers this budget unit.

Summary of Expenditures and Revenue

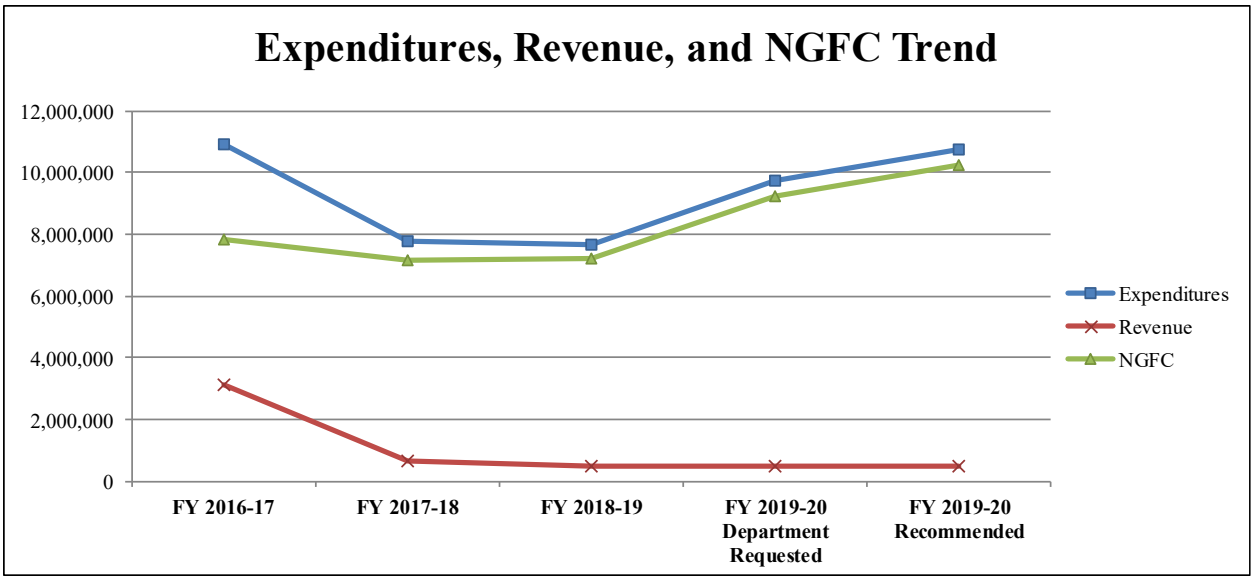
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$568,865	$1,192,685	$475,043	$1,115,755	$1,115,755	$1,115,755
Other Charges	7,199,325	8,550,769	7,207,985	8,626,417	8,626,417	9,618,417
TOTAL EXPENDITURES	**$7,768,190**	**$9,743,454**	**$7,683,028**	**$9,742,172**	**$9,742,172**	**$10,734,172**
REVENUE:						
Miscellaneous	$126,303	$0	$0	$0	$0	$0
Other Financing Sources:						
Community Development Program	493,766	490,857	490,857	489,575	489,575	489,575
TOTAL REVENUE	**$620,069**	**$490,857**	**$490,857**	**$489,575**	**$489,575**	**$489,575**
NET GENERAL FUND COST	**$7,148,121**	**$9,252,597**	**$7,192,171**	**$9,252,597**	**$9,252,597**	**$10,244,597**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The recommended budget includes sufficient appropriations to cover debt service payments for the 2016 Refunding Certificates of Participation, the 2011 Refunding Certificates of Participation, and the 2007 California Infrastructure and Economic Development Bank Loan. Appropriations are included for the estimated costs for vacant space in the Southeast Bakersfield Community Services Center. The major source of funding for this budget unit is an allocation of Net General Fund Cost (NGFC).

Budget Changes and Operational Impacts

The recommended budget includes additional NGFC for debt service on an upcoming equipment lease. Total financing in the amount of $4.6 million will be utilized to acquire and outfit vehicles for the Sheriff's Office. The budget does not include the issuance of tax revenue anticipation notes, therefore there is no revenue estimate included for the use of money and property object.


Expenditures, Revenue, and NGFC Trend
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NGFC

COUNTY OF KERN
TOTAL OUTSTANDING DEBT
As of June 30, 2019

Description of Issue	Source of Payment	Principal Outstanding	Final Maturity	2019-20 Payment Obligation
Certificates of Participation				
2016 Certificates of Participation (Capital Improvement Projects)[1]	General Fund	$74,340,000	November 1, 2034	$6,258,201
2011 Refunding Certificates of Participation (Capital Improvement Projects)	General/Kern Hospital Authority	1,600,000	November 1, 2019	1,632,000
Subtotal Certificates of Participation		**$75,940,000**		**$7,890,201**
Privately Placed and Other Obligations				
Qualified Energy Conservation Bonds (Installment Purchase)	General Fund	$2,274,523	January 12, 2026	$434,980
Economic Development Bank Loan (5th District Curb & Gutter Project)	Community Development Block Grant	3,449,973	August 1, 2026	489,574
2015 Medical Equipment Capital Lease A	Kern Medical	628,510	July 15, 2020	426,990
2015 Medical Equipment Capital Lease B	Kern Medical	211,364	November 1, 2020	143,220
2016 Public Safety Vehicles Capital Lease	General Fund	1,680,491	November 15, 2021	687,233
2017 Assorted Equipment Capital Lease	General Fund	2,048,439	November 30, 2021	844,064
2018 Public Safety Vehicle Capital Lease	General Fund	4,439,834	October 17, 2022	1,342,972
2019 Solar Equipment Capital Lease	General Fund	11,690,000	June 1, 2039	797,450
Kern Public Services Financing Authority Lease Revenue Refunding Bonds, 2010 Series	Various Funds[2]	8,235,000	March 1, 2032	901,209
Airport Terminal Refunding Lease/Leaseback	Airport Enterprise Fund	4,603,169	August 1, 2022	632,731
California Integrated Waste Management Board Loan	Solid Waste Enterprise Fund	64,000	September 1, 2019	64,000
Subtotal Privately Placed and Other Obligations		**$39,325,303**		**$6,764,423**
Pension Obligation Bonds[3]				
1995 Taxable Pension Obligation Bonds	Various Funds	$19,185,303	August 15, 2021	$44,060,000
2003 Taxable Pension Obligation Bonds	Various Funds	137,607,067	August 15, 2027	24,221,376
2008 Taxable Pension Obligation Refunding Bonds Series 2008A	Various Funds	50,000,000	August 15, 2027	2,092,500
Subtotal Pension Obligation Bonds		**$206,792,369**		**$70,373,876**
Total Long-Term Debt		**$322,057,672**		**$85,028,500**

[1] On December 14, 2016, the 2009 Certificates of Participation were refunded with the 2016 Refunding Certificates of Participation.

[2] The debt service payments for the Kern Public Services Financing Authority Lease Revenue Refunding Bonds, 2010 Series is made with the lease payments from the entities occupying the facility.

[3] The debt service payments for the 1995, 2003 and 2008 Pension Obligation Bonds are made on pro rata between various County Funds proportional to the amount of salary cost incurred in those funds.

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Appropriations for Contingencies

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1970

Function: General Government
Activity: Appropriation for Contingencies

Description of Major Services

The Appropriations for Contingencies budget unit accounts for General Fund resources set aside to help protect the County from unforeseen increases in expenditures or reductions in revenue, or from extraordinary events that might otherwise substantially harm the fiscal health of the County. In doing so, it is also intended to help avoid undue service level fluctuations during periods of economic instability. The County Administrative Office administers this budget unit.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20		
	Actual	Adopted Budget	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:					
Contingencies	$6,858,928	$5,825,000	$4,500,000	$6,140,451	$6,140,451
TOTAL EXPENDITURES	**$6,858,928**	**$5,825,000**	**$4,500,000**	**$6,140,451**	**$6,140,451**
NET GENERAL FUND COST	**$6,858,928**	**$5,825,000**	**$4,500,000**	**$6,140,451**	**$6,140,451**

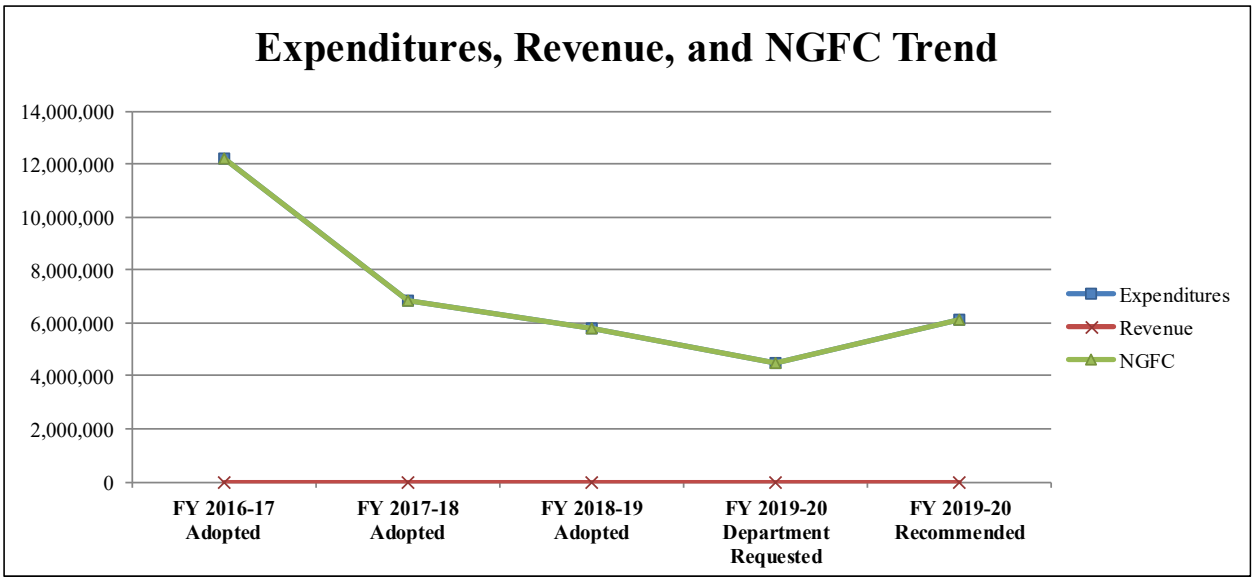
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

Expenditures are not incurred in this budget unit but rather appropriations are transferred to other General Fund budget units under limited circumstances if approved by the Board of Supervisors. The recommended budget includes the appropriation of 1% of General Fund general purpose revenue in the amount of $4 million to accommodate unanticipated operational changes, legislative impacts, or other economic events affecting the County's operations that could not have been reasonably anticipated. In addition, $500,000 is appropriated for other uncertainties departments may encounter such as emergency maintenance projects and other unforeseen circumstances. The budget unit is funded through an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

The recommended budget includes appropriations in the amount of $1.3 million for potential costs associated with hiring Sheriff Trainees that have self-funded the training academy and for an academy for the Sheriff's Department to be held during FY 2019-20 if attrition exceeds anticipated vacancies. An additional $315,451 is included to provide funding for unknown costs related to the new requirement of Assembly Bill 219 mandating counties to prepay return postage on vote-by-mail ballots as well as additional consultant services that may be required in the 2020 Primary Election.

Contingencies and Reserves



Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2019	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2019-20	Total Reserves/ Designations for FY 2019-20
Governmental Funds					
00001	**General Fund**				
	Reserve-General	$40,000,000	$0	$0	$40,000,000
	Reserve-Tax Litigation	5,765,274	0	0	5,765,274
	Designation-DHS Working Capital	26,452,848	0	0	26,452,848
	Designation-RenewBiz	1,312,522	0	582,650	1,895,172
	Designation-Blight Remediation	300,000	0	500,000	800,000
	Designation-Retirement	33,054,641	0	0	33,054,641
	Designation-Infrastructure Replacment	6,974,042	0	4,273,251	11,247,293
	Designation-Public Safety Recruitment and Rtn.	0	0	2,000,000	2,000,000
	Designation- Homelessness-Low Barrier Housing	0	0	2,000,000	2,000,000
	Designation- Arvin/Lamont Econ Activity Area	0	0	21,811	21,811
	Designation-Fire Station 64 Replacement	355,000	0	0	355,000
	Designation- Roads Improvements	1,600,000	0	400,000	2,000,000
	Designation-Oildale Econ Activity Area	400,889	0	273,439	674,328
	Designation- Lost Hills	1,101,783	0	358,873	1,460,656
	Designation-KMC Working Capital	38,823,070	0	0	38,823,070
	Designation-Info Technology Projects	5,268,995	0	426,811	5,695,806
	Designation-Sheriffs Aircraft	1,338,689	0	0	1,338,689
	Designation-Westarz	790,753	0	359,299	1,150,052
	Designation-Jail Operations	4,674,803	0	0	4,674,803
	Designation-Park Improvements	00	0	370,000	370,000
	Designation-Capital Projects	3,000,000	0	0	3,000,000
	General Fund Subtotal	**$171,213,309**	**$0**	**$11,566,134**	**$182,779,443**
	Speical Revenue Funds				
	Operating Special Revenue Funds				
00007	**Road Fund**				
	Designation-General	**$1,884,350**	**$1,272,179**	**$0**	**$612,171**
00011	**Structural Fire**				
	Designation - General	$0	$0	$2,672,028	$2,672,028
	Designation-Shafter Operational Area	255,045	0	260,401	$515,446
	Total Structural Fire	**$255,045**	**$0**	**$2,932,429**	**$3,187,474**
00120	**Building Inspection**				
	Designation-General	**$10,614,650**	**$1,493,294**	**$0**	**$9,121,356**
00130	**Human Services-Administration**				
	Designation-General	**$2,929,280**	**$1,561,851**	**$1,285,283**	**$2,652,712**
00140	**Human Services-Financial Aid**				
	Designation-General	**$406,984**	**$0**	**$4,290,905**	**$4,697,889**
00141	**Behavioral Health and Recovery Services**				
	Designation-General	**$24,513,797**	**$24,513,797**	**$0**	**$0**
00145	**Aging And Adult Services**				
	Designation-General	**$945,674**	**$0**	**$322,233**	**$1,267,907**
00183	**Child Support Services**				
	Designation-General	**$846,163**	**$0**	**$832,746**	**$1,678,909**
00192	**Recorder**				
	Designation-General	**$222,674**	**$81,864**	**$0**	**$140,810**
00270	**Code Compliance**				
	Designation-General	**$243,393**	**$91,473**	**$0**	**$151,920**
22066	**Environmental Health Services**				
	Designation-Displaced Tenants	$45,000	$0	$0	$45,000
	Designation-General	748,087	5,400	0	$742,687
	Total Environmental Health Services	**$793,087**	**$5,400**	**$0**	**$787,687**
24101	**Development Services**				
	Designation-General	**$0**	**$0**	**$269,876**	**$269,876**
	Operating Special Revenue Funds Subtotal	**$43,655,097**	**$29,019,858**	**$9,933,472**	**$24,568,711**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2019	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2019-20	Total Reserves/ Designations for FY 2019-20
	Non-Operating Special Revenue Funds				
00160	**Wildlife Resources**				
	Designation-General	**$6,095**	**$0**	**$74**	**$6,169**
00161	**Timber Harvest Fund**				
	Designation-General	**$0**	**$0**	**$162**	**$162**
00163	**Probation Juvenile Justice Realignment**				
	Designation-General	**$895,779**	**$0**	**$49,043**	**$944,822**
00164	**Real Estate Fraud**				
	Designation-General	**$310,686**	**$211,233**	**$0**	**$99,453**
00170	**Off Highway Motor Vehicle License**				
	Designation-General	**$745,711**	**$0**	**$67,747**	**$813,458**
00171	**Planned Local Drainage-Shalimar**				
	Designation-Infrastructure Replacement	**$10,967**	**$0**	**$63**	**$11,030**
00172	**Planned Local Drainage-Brundage**				
	Designation-Infrastructure Replacement	**$135,676**	**$0**	**$983**	**$136,659**
00173	**Planned Local Drainage-Orangewood**				
	Designation-Infrastructure Replacement	**$888,690**	**$0**	**$32,081**	**$920,771**
00174	**Planned Local Drainage-Breckenridge**				
	Designation-Infrastructure Replacement	**$36,704**	**$0**	**$293**	**$36,997**
00175	**Range Improvement Section 15**				
	Designation-General	**$69,607**	**$0**	**$10,114**	**$79,721**
00176	**Planned Local Drainage-Oildale**				
	Designation-Infrastructure Replacement	**$194,267**	**$0**	**$6,862**	**$201,129**
00177	**Range Improvement Section 3**				
	Designation-General	**$27,809**	**$0**	**$2,010**	**$29,819**
00179	**Probation Training**				
	Designation-General	**$82,636**	**$81,775**	**$0**	**$861**
00180	**DNA Identification**				
	Designation-General	**$137,929**	**$0**	**$37,956**	**$175,885**
00181	**Local Public Safety**				
	Designation-General	**$1,450,949**	**$0**	**$2,645,652**	**$4,096,601**
00182	**Sheriff Facility Training**				
	Designation-General	**$77,747**	**$73,285**	**$0**	**$4,462**
00184	**Automated Fingerprint**				
	Designation-General	**$287,408**	**$0**	**$1,602**	**$289,010**
00186	**Juvenile Justice Facility Temporary Construction**				
	Designation-General	**$9,662**	**$0**	**$244**	**$9,906**
00187	**Emergency Medical Payments**				
	Designation-General	**$2,261,707**	**$0**	**$1,201,868**	**$3,463,575**
00188	**Automated County Warrant System**				
	Designation-General	**$82,856**	**$839**	**$0**	**$82,017**
00190	**Domestic Violence**				
	Designation-General	**$145,455**	**$10,662**	**$0**	**$134,793**
00191	**Criminal Justice Facilities Construction**				
	Designation-General	**$1,993,313**	**$0**	**$198,285**	**$2,191,598**
00194	**Recorder-Social Security Truncation**				
	Designation-General	**$310,608**	**$9,700**	**$740**	**$301,648**
00195	**Alcoholism Program**				
	Designation-General	**$30,193**	**$0**	**$17,181**	**$47,374**
00196	**Alcohol Abuse Education/Prevention**				
	Designation-General	**$43,558**	**$0**	**$14,903**	**$58,461**
00197	**Drug Program**				
	Designation-General	**$22,126**	**$16,452**	**$0**	**$5,674**
00198	**Recorder's Modernization**				
	Designation-General	**$1,314,889**	**$0**	**$169,729**	**$1,484,618**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2019	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2019-20	Total Reserves/ Designations for FY 2019-20
	Non-Operating Special Revenue Funds				
00264	**Tax Loss Reserve**				
	Reserve-1% Teeter Plan	$10,463,507	$0	$0	$10,463,507
	Designation-General	47,738,735	1,782,903	0	45,955,832
	Total Tax Loss Reserve	**$58,202,242**	**$1,782,903**	**$0**	**$56,419,339**
00266	**Redemption Systems**				
	Designation-General	**$1,574,509**	**$0**	**$194,343**	**$1,768,852**
22010	**2011 Realignment**				
	Designation-AB109	$8,100,930	$0	$0	$8,100,930
	Designation-General	24,144,132	4,565,388	17309831	36,888,575
	Total 2011 Realignment	**$32,245,062**	**$4,565,388**	**$17,309,831**	**$44,989,505**
22027	**Sterilization Fund**				
	Designation-General	**$29,935**	**$6,664**	**$0**	**$23,271**
22036	**Board of Trade-Advertising**				
	Designation-General	**$282,788**	**$43,846**	**$0**	**$238,942**
22042	**General Plan Administration Surcharge**				
	Designation-General	**$1,073,337**	**$474,694**	**$0**	**$598,643**
22045	**Countywide Crime Prevention**				
	Designation-General	**$11,874**	**$0**	**$725**	**$12,599**
22046	**Sheriff-Electronic Monitoring**				
	Designation-General	**$134,618**	**$0**	**$22,475**	**$157,093**
22064	**District Attorney Local Forfeiture**				
	Designation-General	**$116,792**	**$0**	**$46,206**	**$162,998**
22069	**Public Health Miscellaneous**				
	Designation-General	**$18,392**	**$7,385**	**$0**	**$11,007**
22073	**Health-MAA/TCM**				
	Designation-General	**$6,658**	**$0**	**$740,124**	**$746,782**
22074	**Debris/Ash Removal Installment Payments**				
	Designation-General	**$1,062,369**	**$0**	**$31,580**	**$1,093,949**
22075	**MP State Fee Trust**				
	Designation-General	**$924**	**$924**	**$0**	**$0**
22076	**Child Restraint Loaner Program**				
	Designation-General	**$385**	**$0**	**$8,180**	**$8,565**
22079	**District Attorney Equipment/Automation**				
	Designation-General	**$372,742**	**$0**	**$8,365**	**$381,107**
22085	**Mental Health Services Act**				
	Designation-General	**$49,104,279**	**$0**	**$5,530,618**	**$54,634,897**
22086	**MHSA Prudent Reserve**				
	Designation-General	**$19,878,119**	**$11,196,053**	**$0**	**$8,682,066**
22087	**Criminalistics Laboratories**				
	Designation-General	**$14,867**	**$0**	**$29,846**	**$44,713**
22097	**Asset Forfeiture 15 Percent**				
	Designation-General	**$10,671**	**$0**	**$508**	**$11,179**
22098	**Probation Asset Forfeiture**				
	Designation-General	**$49,097**	**$8,935**	**$0**	**$40,162**
22107	**Asset Forfeiture Federal**				
	Designation-General	**$82,357**	**$0**	**$80,344**	**$162,701**
22123	**Vehicle/Apparatus**				
	Designation-General	**$51,609**	**$0**	**$381,733**	**$433,342**
22124	**Oil and Gas Program**				
	Designation-General	**$1,296,927**	**$0**	**$1,409,021**	**$2,705,948**
22125	**Hazardous Waste Settlements**				
	Designation-General	**$713,872**	**$0**	**$240,955**	**$954,827**
22126	**Sheriff-Rural Crime**				
	Designation-General	**$15,234**	**$0**	**$5,426**	**$20,660**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2019	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2019-20	Total Reserves/ Designations for FY 2019-20
	Non-Operating Special Revenue Funds				
22128	**Sheriff-Civil Subpoenas**				
	Designation-General	**$7,490**	**$0**	**$7,158**	**$14,648**
22129	**KNET Asset Forfeiture**				
	Designation-General	**$288,891**	**$0**	**$9,495**	**$298,386**
22131	**Sheriff-Drug Abuse Gang Diversion**				
	Designation-General	**$202,002**	**$0**	**$10,285**	**$212,287**
22132	**Sheriff-Training**				
	Designation-General	**$160,940**	**$0**	**$23,399**	**$184,339**
22133	**Sheriff-Work Release**				
	Designation-General	**$257,446**	**$0**	**$107,348**	**$364,794**
22137	**Sheriff-State Forfeiture**				
	Designation-General	**$38,591**	**$0**	**$7**	**$38,598**
22138	**Sheriff-Civil Automated**				
	Designation-General	**$1,179,870**	**$12,811**	**$0**	**$1,167,059**
22140	**Sheriff-Firearms**				
	Designation-General	**$12,259**	**$12,259**	**$0**	**$0**
22141	**Sheriff-Judgement Debtor's Fee**				
	Designation-General	**$300,910**	**$0**	**$36,938**	**$337,848**
22142	**Sheriff-Community Resources**				
	Designation-General	**$542**	**$27**	**$0**	**$515**
22143	**Sheriff-Volunteer Services**				
	Designation-General	**$104,600**	**$79,166**	**$0**	**$25,434**
22144	**Sheriff-Controlled Substance**				
	Designation-General	**$924,927**	**$349,099**	**$0**	**$575,828**
22153	**Bakersfield Planned Sewer #1**				
	Designation-Infrastructure Replacement	**$2,596,556**	**$0**	**$85,774**	**$2,682,330**
22156	**DIVCA Local Franchise Fee**				
	Designation-General	**$1,136,478**	**$0**	**$343,801**	**$1,480,279**
22158	**Bakersfield Planned Sewer #2**				
	Designation-Infrastructure Replacement	**$330,109**	**$0**	**$6,196**	**$336,305**
22160	**Sheriff-Cal-MMET**				
	Designation-General	**$13,521**	**$0**	**$454**	**$13,975**
22161	**HIDTA-State Asset Forfeiture**				
	Designation-General	**$47,991**	**$30,897**	**$0**	**$17,094**
22162	**Cal-MMET-State Asset Forfeiture**				
	Designation-General	**$896,043**	**$15,712**	**$0**	**$880,331**
22163	**High Tech Equipment**				
	Designation-General	**$4,091**	**$0**	**$127**	**$4,218**
22164	**Bakersfield Planned Sewer #3**				
	Designation-Infrastructure Replacement	**$4,214**	**$0**	**$72**	**$4,286**
22166	**Bakersfield Planned Sewer #4**				
	Designation-General	**$81,606**	**$0**	**$43,685**	**$125,291**
22167	**Bakersfield Planned Sewer #5**				
	Designation-Infrastructure Replacement	**$90,410**	**$0**	**$1,190**	**$91,600**
22173	**County Planned Sewer Area A**				
	Designation-Infrastructure Replacement	**$47,626**	**$0**	**$230,476**	**$278,102**
22175	**Airport Reserve - General Aviation**				
	Designation-Infrastructure Replacement	**$0**	**$0**	**$3,652,778**	**$3,652,778**
22177	**County Planned Sewer Area B**				
	Designation-General	**$978**	**$0**	**$20**	**$998**
22184	**CSA #71 Septic Abandonment**				
	Designation-Infrastructure Replacement	**$1,176,124**	**$5,895**	**$0**	**$1,170,229**
22185	**Wraparound Savings**				
	Designation-General	**$6,031,469**	**$0**	**$5,420,438**	**$11,451,907**
22187	**Recorder-Electronic Recording**				
	Designation-General	**$41,904**	**$0**	**$17,100**	**$59,004**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2019	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2019-20	Total Reserves/ Designations for FY 2019-20
	Non-Operating Special Revenue Funds				
22188	**Fireworks Violations**				
	Designation-General	**$103,780**	**$0**	**$4,244**	**$108,024**
22190	**Community Corrections Performance Incentive**				
	Designation-General	**$430,403**	**$0**	**$15,596**	**$445,999**
22194	**Veterans' Grant Fund**				
	Designation-General	**$472,761**	**$0**	**$25,895**	**$498,656**
22195	**Parks Donations**				
	Designation-General	**$584**	**$0**	**$1**	**$585**
22196	**Rural Crimes Fee**				
	Designation-General	**$1,461,203**	**$0**	**$1,231,203**	**$2,692,406**
22197	**Industrial Firefighting Vehicle**				
	Designation-General	**$20,155**	**$0**	**$85,645**	**$105,800**
22198	**Oil and Gas Road Maintenance**				
	Designation-General	**$2,204,525**	**$0**	**$4,662,720**	**$6,867,245**
24026	**Victim Services**				
	Designation-General	**$93,564**	**$0**	**$22,510**	**$116,074**
24028	**District Attorney-Federal Forfeiture**				
	Designation-General	**$230,562**	**$0**	**$5,337**	**$235,899**
24038	**District Attorney-Court Ordered Penalties**				
	Designation-General	**$1,775,495**	**$631,273**	**$0**	**$1,144,222**
24042	**Fire Department Donations**				
	Designation-General	**$3,710**	**$0**	**$7,639**	**$11,349**
24043	**State Fire**				
	Designation-General	**$761,167**	**$0**	**$439,282**	**$1,200,449**
24044	**Fire-Hazard Reduction**				
	Designation-General	**$0**	**$0**	**$717,582**	**$717,582**
24047	**Fire-Helicopter Operations**				
	Designation-General	**$1,733,246**	**$732,124**	**$0**	**$1,001,122**
24050	**Mobile Fire Kitchen**				
	Designation-General	**$3,047**	**$0**	**$57**	**$3,104**
24057	**Inmate Welfare**				
	Designation-General	**$3,350,150**	**$2,797,067**	**$0**	**$553,083**
24060	**Juvenile Inmate Welfare**				
	Designation-General	**$183,888**	**$4,101**	**$0**	**$179,787**
24063	**CCP Community Recidivism**				
	Designation-General	**$1,313,598**	**$0**	**$0**	**$1,313,598**
24066	**Kern County Children**				
	Designation-General	**$687,780**	**$0**	**$104,772**	**$792,552**
24067	**Kern County Library Donations**				
	Designation-General	**$428,570**	**$0**	**$12,556**	**$441,126**
24086	**Peace Officer's Training**				
	Designation-General	**$526**	**$0**	**$85**	**$611**
24088	**Core Area Metro Bakersfield Impact**				
	Designation-General	**$2,228,321**	**$0**	**$132,833**	**$2,361,154**
24089	**Metro Bakersfield Transport Impact**				
	Designation-General	**$7,366,694**	**$0**	**$7,038,855**	**$14,405,549**
24091	**Rosamond Transport Impact**				
	Designation-General	**$943,330**	**$0**	**$117,190**	**$1,060,520**
24095	**Bakersfield Mitigation**				
	Designation-General	**$1,767,907**	**$0**	**$135,856**	**$1,903,763**
24096	**Tehachapi Transport Impact**				
	Designation-General	**$17,610**	**$0**	**$331**	**$17,941**
24097	**Tehachapi Transport Impact Non-Core**				
	Designation-General	**$2,627,649**	**$0**	**$448,467**	**$3,076,116**
24098	**Project Impact Mitigation Fund**				
	Designation-General	**$25,568**	**$0**	**$95,559**	**$121,127**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2019	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2019-20	Total Reserves/ Designations for FY 2019-20
	Non-Operating Special Revenue Funds				
24105	**Jamison Center**				
	Designation-General	**$79,975**	**$1,346**	**$0**	**$78,629**
24125	**Strong Motion Instrumentation**				
	Designation-General	**$65,635**	**$35,070**	**$0**	**$30,565**
24126	**Tobacco Education Control Program**				
	Designation-General	**$44,903**	**$0**	**$127,895**	**$172,798**
24137	**Vital & Health Statistics-Health**				
	Designation-General	**$93,328**	**$0**	**$21,875**	**$115,203**
24138	**Vital & Health Statistics-Recorder**				
	Designation-General	**$504,229**	**$0**	**$19,330**	**$523,559**
24139	**Vital & Health Statistics-County Clerk**				
	Designation-General	**$1,648**	**$0**	**$776**	**$2,424**
24140	**Tobacco Control Grant**				
	Designation-General	**$0**	**$0**	**$328,344**	**$328,344**
24300	**Oildale Revitalization Area**				
	Designation-General	**$8,420**	**$0**	**$0**	**$8,420**
25120	**Parcel Map In-Lieu Fees**				
	Designation-General	**$84,317**	**$0**	**$63,409**	**$147,726**
	Non-Operating Special Revenue Funds Subtotal	**$225,018,522**	**$23,197,585**	**$56,360,457**	**$258,181,394**
	Total Special Revenue Funds Subtotal	**$268,673,619**	**$52,217,443**	**$66,293,929**	**$282,750,105**
	Capital Project Funds				
00004	**ACO-General**				
	Designation-Infrastructure Replacement	**$2,368,499**	**$0**	**$41,351**	**$2,409,850**
00012	**ACO-Structural Fire**				
	Designation-General	**$286,891**	**$0**	**$6,831**	**$293,722**
00235	**Tobacco Securitization Proceeds-Capital Project**				
	Designation-Cash with Trustee	$16,609,129	$0	$0	$16,609,129
	Designation-General	24,203	0	4,277	28,480
	Total Tobacco Securitization Proceeds -Capital	**$16,633,332**	**$0**	**$4,277**	**$16,637,609**
	Total Capital Project Funds	**$19,288,722**	**$0**	**$52,459**	**$19,341,181**
	Total Governmental Funds	**$459,175,650**	**$52,217,443**	**$77,912,522**	**$484,870,729**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2019	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2019-20	Total Reserves/ Designations for FY 2019-20
Other Funds					
	Other Agencies				
	Public Employment Grant Program				
29055	**Employers Training Resource-Non-WIOA**				
	Designation-General	**$442,221**	**$902**	**$0**	**$441,319**
29060	**Employers Training Resource-WIOA**				
	Designation-General	**$272,328**	**$0**	**$3,587,891**	**$3,860,219**
	Public Employment Grant Program Subtotal	**$714,549**	**$902**	**$3,587,891**	**$4,301,538**
	Community Development Grant Funds				
29075	**Community Development-Emergency Shelter**				
	Designation-General	**$0**	**$0**	**$39,346**	**$39,346**
29075	**Community Development-NSP Grant**				
	Designation-General	**$0**	**$0**	**$129**	**$129**
29080	**Community Development**				
	Designation-General	**$324,074**	**$190,082**	**$0**	**$133,992**
29085	**Community Development-Economic Development**				
	Designation-General	**$0**	**$0**	**$1,361**	**$1,361**
29089	**Community Development-Other Source**				
	Designation-General	**$80,149**	**$0**	**$0**	**$80,149**
	Community Development Grant Funds Subtotal	**$404,223**	**$190,082**	**$40,836**	**$254,977**
	Internal Service Funds				
30010	**Group Health Self-Insurance Program - ISF**				
	Reserve-Deposits with Others	**$1,519,325**	**$0**	**$0**	**$1,519,325**
30012	**G.S. Garage Internal Service Fund**				
	Designation-Vehicle Replacement	**$6,029,853**	**$828,845**	**$0**	**$5,201,008**
	Internal Service Funds Subtotal	**$7,549,178**	**$828,845**	**$0**	**$6,720,333**
	Enterprise Funds				
35005	**Airport Enterprise Fund**				
	Reserve-Imprest Cash	**$1,350**	**$0**	**$0**	**$1,350**
35050	**Solid Waste Management Enterprise Fund**				
	Reserve-Imprest Cash	$9,485	$0	$0	$9,485
	Designation - Article 5 Financial Assurance	2,000,000	0	0	2,000,000
	Designation-HCP Mitigation Offsets	1,294,094	0	0	1,294,094
	Designation - Bena SLF Phase 2A	4,358,276	0	0	4,358,276
	Designation - Boron SLF Closure/Postclosure	1,118,998	0	0	1,118,998
	Designation - Mojave/Rosamond SLF Phase I	2,830,105	0	0	2,830,105
	Designation - Ridgecrest/Inyokern SLF	5,843,197	0	0	5,843,197
	Designation - Shafter SCO/SLF Closure/Post	7,185,767	0	0	7,185,767
	Designation - Taft SLF Closure/Postclosure	1,803,252	0	0	1,803,252
	Designation - Tehachapi SLF Closure/Postclosure	3,177,723	0	0	3,177,723
	Designation-Capital Projects	18,025,770	0	0	18,025,770
	Solid Waste Management Enterprise Fund Subtotal	**$47,646,667**	**$0**	**$0**	**$47,646,667**
	Enterprise Funds Subtotal	**$47,648,017**	**$0**	**$0**	**$47,648,017**
	Special Districts				
	County Service Areas				
40515	**County Service Area # 3**				
	Designation-General	**$2,149**	**$0**	**$90**	**$2,239**
40520	**County Service Area # 4**				
	Designation-General	**$3,372**	**$1,327**	**$0**	**$2,045**
40525	**County Service Area # 5**				
	Designation-General	**$8,275**	**$876**	**$0**	**$7,399**
40530	**County Service Area # 6**				
	Designation-General	**$23,751**	**$71**	**$0**	**$23,680**

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2019	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2019-20	Total Reserves/ Designations for FY 2019-20
County Service Areas				
40535 **County Service Area # 7**				
Designation-General	**$782**	**$0**	**$347**	**$1,129**
40540 **County Service Area # 8**				
Designation-General	**$31,672**	**$0**	**$1,385**	**$33,057**
40545 **County Service Area # 9**				
Designation-Infrastructure Replacement	$4,848	$0	$0	$4,848
Designation-General	23,156	1,077	0	22,079
Total County Service Area #9	**$28,004**	**$1,077**	**$0**	**$26,927**
40548 **County Service Area # 10 Zone 6**				
Designation-Infrastructure Replacement	**$78,233**	**$0**	**$1,750**	**$79,983**
40550 **County Service Area # 10**				
Designation-General	**$16,360**	**$3,054**	**$0**	**$13,306**
40555 **County Service Area # 11**				
Designation-General	**$62,788**	**$0**	**$5,842**	**$68,630**
40556 **County Service Area # 11 Zone 4**				
Designation-General	**$24,842**	**$21,201**	**$0**	**$3,641**
40557 **County Service Area # 11 Zone 5**				
Designation-Infrastructure Replacement	$15,755	$0	$5,014	$20,769
Designation-General	18,072	00	0	18,072
Total County Service Area #11 Zone 5	**$33,827**	**$0**	**$5,014**	**$38,841**
40561 **County Service Area # 12.2**				
Designation-General	**$2**	**$0**	**$1**	**$3**
40565 **County Service Area # 12.6**				
Designation-General	**$6**	**$0**	**$190**	**$196**
40568 **County Service Area # 12.9**				
Designation-General	**$7**	**$0**	**$44**	**$51**
40595 **County Service Area # 13**				
Designation-General	**$1,766**	**$0**	**$473**	**$2,239**
40600 **County Service Area # 14**				
Designation-Infrastructure Replacement	$19,375	$0	$5,785	$25,160
Designation-General	6,970	0	00	6,970
Total County Service Area #14	**$26,345**	**$0**	**$5,785**	**$32,130**
40605 **County Service Area # 15**				
Designation-General	**$36,348**	**$10,086**	**$0**	**$26,262**
40607 **County Service Area # 15 Zone 5**				
Designation-Infrastructure Replacement	$67	$67	$0	$0
Designation-General	34	34	0	0
Total County Service Area #15 Zone 5	**$101**	**$101**	**$0**	**$0**
40609 **County Service Area #15 Zone 4**				
Designation-General	**$7,506**	**$0**	**$73**	**$7,579**
40610 **County Service Area #16**				
Designation-General	**$31,628**	**$0**	**$644**	**$32,272**
40615 **County Service Area #17**				
Designation-General	**$25,958**	**$368**	**$0**	**$25,590**
40616 **County Service Area # 17 Zone 1**				
Designation-Infrastructure Replacement	**$64,805**	**$0**	**$19,205**	**$84,010**
40617 **County Service Area #17 Zone 2**				
Designation-General	**$112,847**	**$39,005**	**$0**	**$73,842**
40618 **County Service Area #17 Zone 3**				
Designation-General	**$11,821**	**$0**	**$1,398**	**$13,219**
40620 **County Service Area # 18**				
Designation-General	**$47,255**	**$0**	**$13,145**	**$60,400**
40626 **County Service Area # 18 Zone 5**				
Designation-General	**$11,164**	**$0**	**$258**	**$11,422**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2019	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2019-20	Total Reserves/ Designations for FY 2019-20
	County Service Areas				
40627	**County Service Area #18 Zone 6**				
	Designation-Infrastructure Replacement	**$19,926**	**$0**	**$3,477**	**$23,403**
40628	**County Service Area # 18 Zone 7**				
	Designation-Infrastructure Replacement	**$27,911**	**$0**	**$1,366**	**$29,277**
40630	**County Service Area # 20**				
	Designation-Infrastructure Replacement	$40,000	$0	$2,118	$42,118
	Designation-General	20,094	0	0	20,094
	Total County Service Area #20	**$60,094**	**$0**	**$2,118**	**$62,212**
40635	**County Service Area # 21**				
	Designation-Infrastructure Replacement	$2,750	$0	$306	$3,056
	Designation-General	3,039	00	0	3,039
	Total County Service Area #21	**$5,789**	**$0**	**$306**	**$6,095**
40640	**County Service Area # 22**				
	Designation-Infrastructure Replacement	$40,000	$0	$1,216	$41,216
	Designation-General	24,746	00	0	24,746
	Total County Service Area #22	**$64,746**	**$0**	**$1,216**	**$65,962**
40645	**County Service Area # 23**				
	Designation-Infrastructure Replacement	$51,310	$0	$0	$51,310
	Designation-General	5,939	3,792	0	2,147
	Total County Service Area #23	**$57,249**	**$3,792**	**$0**	**$53,457**
40648	**County Service Area # 23 Zone 1**				
	Designation-Infrastructure Replacement	$2,500	$0	$52	$2,552
	Designation-General	1,508	0	0	1,508
	Total County Service Area #23 Zone 1	**$4,008**	**$0**	**$52**	**$4,060**
40650	**County Service Area # 24**				
	Designation-General	**$2,068**	**$198**	**$0**	**$1,870**
40655	**County Service Area # 25**				
	Designation-General	**$0**	**$0**	**$3,616**	**$3,616**
40660	**County Service Area # 26**				
	Designation-General	**$26,990**	**$0**	**$2,138**	**$29,128**
40665	**County Service Area # 27**				
	Designation-Infrastructure Replacement	$4,432	$0	$862	$5,294
	Designation-General	77,185	0	0	77,185
	Total County Service Area #27	**$81,617**	**$0**	**$862**	**$82,479**
40666	**County Service Area #27 Zone 2**				
	Designation-Infrastructure Replacement	$44,003	$0	$777	$44,780
	Designation-General	491	0	0	491
	Total County Service Area #27 Zone 2	**$44,494**	**$0**	**$777**	**$45,271**
40675	**County Service Area # 29**				
	Designation-General	**$862**	**$177**	**$0**	**$685**
40676	**County Service Area # 30 Zone 6**				
	Designation-Infrastructure Replacement	$75,016	$0	$1,354	$76,370
	Designation-General	937	0	0	937
	Total County Service Area #30 Zone 6	**$75,953**	**$0**	**$1,354**	**$77,307**
40680	**County Service Area # 30**				
	Designation-General	**$41,313**	**$5,081**	**$0**	**$36,232**
40682	**County Service Area # 30 Zone 2**				
	Designation-Infrastructure Replacement	**$4,143**	**$368**	**$0**	**$3,775**
40685	**County Service Area # 31**				
	Designation-Infrastructure Replacement	$2,000	$0	$484	$2,484
	Designation-General	3,746	0	0	3,746
	Total County Service Area #31	**$5,746**	**$0**	**$484**	**$6,230**
40690	**County Service Area # 32**				
	Designation-General	**$155**	**$0**	**$127**	**$282**
40700	**County Service Area 34**				
	Designation-General	**$33,027**	**$3,822**	**$0**	**$29,205**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2019	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2019-20	Total Reserves/ Designations for FY 2019-20
	County Service Areas				
40710	**County Service Area # 36**				
	Designation-General	**$82,173**	**$0**	**$7,089**	**$89,262**
40711	**County Service Area # 36 Zone 1**				
	Designation-Infrastructure Replacement	$1,273	$0	$0	$1,273
	Designation-General	8,202	1,183	0	7,019
	Total County Service Area #36 Zone 1	**$9,475**	**$1,183**	**$0**	**$8,292**
40712	**County Service Area # 36 Zone 2**				
	Designation-General	**$6,021**	**$0**	**$524**	**$6,545**
40713	**County Service Area # 36 Zone 3**				
	Designation-Infrastructure Replacement	$3,946	$0	$99	$4,045
	Designation-General	2,569	0	0	2,569
	Total County Service Area #36 Zone 3	**$6,515**	**$0**	**$99**	**$6,614**
40715	**County Service Area #37**				
	Designation-General	**$31,678**	**$3,140**	**$0**	**$28,538**
40720	**County Service Area # 38**				
	Designation-General	**$229**	**$0**	**$384**	**$613**
40722	**County Service Area # 39 Zone 4**				
	Designation-Infrastructure Replacement	**$21,134**	**$65**	**$0**	**$21,069**
40723	**County Service Area # 39 Zone 5**				
	Designation-Infrastructure Replacement	$1,692	$0	$0	$1,692
	Designation-General	880	0	209	1,089
	Total County Service Area #39 Zone 5	**$2,572**	**$0**	**$209**	**$2,781**
40724	**County Service Area # 40.1 EMS**				
	Designation-General	**$242,317**	**$0**	**$43,722**	**$286,039**
40725	**County Service Area # 39**				
	Designation-Infrastructure Replacement	**$4,341**	**$0**	**$51**	**$4,392**
40726	**County Service Area # 39 Zone 1**				
	Designation-Infrastructure Replacement	$9,191	$0	$5,651	$14,842
	Designation-General	17,381	0	0	17,381
	Total County Service Area #39 Zone 1	**$26,572**	**$0**	**$5,651**	**$32,223**
40727	**County Service Area # 39.2 Zone 2**				
	Designation-Infrastructure Replacement	**$10,092**	**$5,294**	**$0**	**$4,798**
40730	**County Service Area #40**				
	Designation-General	**$53,354**	**$0**	**$12,904**	**$66,258**
40733	**County Service Area # 39 Zone 8**				
	Designation-General	**$14,877**	**$0**	**$5,029**	**$19,906**
40737	**County Service Area # 38 Zone 2**				
	Designation-Infrastructure Replacement	**$9,048**	**$562**	**$0**	**$8,486**
40740	**County Service Area # 42**				
	Designation-Infrastructure Replacement	$17,403	$0	$260	$17,663
	Designation-General	92	0	0	92
	Total County Service Area #42	**$17,495**	**$0**	**$260**	**$17,755**
40745	**County Service Area # 43**				
	Designation-Infrastructure Replacement	$5,000	$0	$8,746	$13,746
	Designation-General	56,503	0	0	56,503
	Total County Service Area #43	**$61,503**	**$0**	**$8,746**	**$70,249**
40750	**County Service Area # 44**				
	Designation-General	**$27,764**	**$0**	**$2,126**	**$29,890**
40755	**County Service Area # 45**				
	Designation-General	**$2,463**	**$2,432**	**$0**	**$31**
40765	**County Service Area # 47**				
	Designation-General	**$14,631**	**$0**	**$985**	**$15,616**
40785	**County Service Area # 51**				
	Designation-Infrastructure Replacement	**$635**	**$0**	**$631**	**$1,266**
40790	**County Service Area # 52**				
	Designation-General	**$35,476**	**$2,728**	**$0**	**$32,748**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2019	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2019-20	Total Reserves/ Designations for FY 2019-20
	County Service Areas				
40796	**County Service Area # 53 Zone 1**				
	Designation-Infrastructure Replacement	$5,000	$0	$0	$5,000
	Designation-General	3,764	143	0	3,621
	Total County Service Area #53 Zone 1	**$8,764**	**$143**	**$0**	**$8,621**
40800	**County Service Area # 54**				
	Designation-General	**$17,711**	**$1,771**	**$0**	**$15,940**
40805	**County Service Area # 55**				
	Designation-General	**$5,060**	**$0**	**$135**	**$5,195**
40810	**County Service Area # 56**				
	Designation-General	**$2,005**	**$971**	**$0**	**$1,034**
40820	**County Service Area # 58**				
	Designation-Infrastructure Replacement	$13,703	$0	$0	$13,703
	Designation-General	5,961	1,114	0	4,847
	Total County Service Area #58	**$19,664**	**$1,114**	**$0**	**$18,550**
40830	**County Service Area # 60**				
	Designation-Infrastructure Replacement	$100,000	$0	$70,931	$170,931
	Designation-General	105,031	0	0	105,031
	Total County Service Area #60	**$205,031**	**$0**	**$70,931**	**$275,962**
40831	**County Service Area # 60 Zone 1**				
	Designation-General	**$23,604**	**$3,954**	**$0**	**$19,650**
40832	**County Service Area # 60 Zone 2**				
	Designation-Infrastructure Replacement	$273,953	$0	$64,462	$338,415
	Designation-General	83,191	0	0	83,191
	Total County Service Area #60 Zone 2	**$357,144**	**$0**	**$64,462**	**$421,606**
40836	**County Service Area # 61 Zone 1**				
	Designation-General	**$8,557**	**$0**	**$3,729**	**$12,286**
40837	**County Service Area # 61 Zone 2**				
	Designation-General	**$2,371**	**$0**	**$50**	**$2,421**
40838	**County Service Area # 61 Zone 3**				
	Designation-General	**$17,085**	**$0**	**$2,180**	**$19,265**
40839	**County Service Area # 61 Zone 4**				
	Designation-General	**$5,623**	**$0**	**$714**	**$6,337**
40840	**County Service Area # 62**				
	Designation-General	**$10,227**	**$0**	**$746**	**$10,973**
40845	**County Service Area # 63**				
	Designation-General	**$56,356**	**$0**	**$1,272**	**$57,628**
40846	**County Service Area # 63 Zone 1**				
	Designation-General	**$48,826**	**$48,232**	**$0**	**$594**
40847	**County Service Area # 63 Zone 2**				
	Designation-Infrastructure Replacement	$23,057	$0	$0	$23,057
	Designation-General	1,679	0	501	2,180
	Total County Service Area #63 Zone 2	**$24,736**	**$0**	**$501**	**$25,237**
40848	**County Service Area # 63 Zone 3**				
	Designation-Infrastructure Replacement	$17,231	$0	$20,639	$37,870
	Designation-General	19,944	0	0	19,944
	Total County Service Area #63 Zone 3	**$37,175**	**$0**	**$20,639**	**$57,814**
40849	**County Service Area # 63 Zone 4**				
	Designation-Infrastructure Replacement	$7,600	$0	$0	$7,600
	Designation-General	163,977	33,636	0	130,341
	Total County Service Area #63 Zone 4	**$171,577**	**$33,636**	**$0**	**$137,941**
40851	**County Service Area # 63 Zone 5**				
	Designation-General	**$0**	**$0**	**$2,976**	**$2,976**
40852	**County Service Area # 63 Zone 6**				
	Designation-General	**$22,699**	**$5,490**	**$0**	**$17,209**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2019	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2019-20	Total Reserves/ Designations for FY 2019-20
	County Service Areas				
40855	**County Service Area # 65**				
	Designation-Infrastructure Replacement	$8,396	$0	$0	$8,396
	Designation-General	9,817	0	1021	10,838
	Total County Service Area #65	**$18,213**	**$0**	**$1,021**	**$19,234**
40856	**County Service Area # 65.1**				
	Designation-Infrastructure Replacement	**$7,925**	**$0**	**$244**	**$8,169**
40860	**County Service Area # 66**				
	Designation-Infrastructure Replacement	$2,000	$0	$0	$2,000
	Designation-General	4,242	1,202	0	3,040
	Total County Service Area #66	**$6,242**	**$1,202**	**$0**	**$5,040**
40862	**County Service Area # 66 Zone 2**				
	Designation-General	**$3,835**	**$610**	**$0**	**$3,225**
40863	**County Service Area # 66 Zone 3**				
	Designation-General	**$738**	**$0**	**$3,598**	**$4,336**
40864	**County Service Area # 66 Zone 4**				
	Designation-Infrastructure Replacement	$613	$0	$0	$613
	Designation-General	16,327	0	3,252	19,579
	Total County Service Area #66 Zone 4	**$16,940**	**$0**	**$3,252**	**$20,192**
40865	**County Service Area # 67**				
	Designation-General	**$4,820**	**$0**	**$1,017**	**$5,837**
40866	**County Service Area #67 Zone 1**				
	Designation-General	**$407**	**$355**	**$0**	**$52**
40875	**County Service Area # 69**				
	Designation-Infrastructure Replacement	$22,577	$0	$0	$22,577
	Designation-General	334	0	412	746
	Total County Service Area #69	**$22,911**	**$0**	**$412**	**$23,323**
40877	**County Service Area #71.3 City-Sewer Charges**				
	Designation-General	**$890**	**$0**	**$0**	**$890**
40885	**County Service Area # 71**				
	Designation-General	**$82,815**	**$41,680**	**$0**	**$41,135**
40886	**County Service Area # 71 Zone 1**				
	Designation-General	**$27,181**	**$0**	**$2,872**	**$30,053**
40887	**County Service Area # 71 Zone 2**				
	Designation-General	**$61,147**	**$0**	**$13,858**	**$75,005**
40888	**County Service Area # 71 Zone 3**				
	Designation-General	**$136,099**	**$34,194**	**$0**	**$101,905**
40890	**County Service Area # 72**				
	Designation-General	**$526**	**$76**	**$0**	**$450**
40893	**County Service Area # 71 Zone 5**				
	Designation-General	**$173,704**	**$6,589**	**$0**	**$167,115**
40894	**County Service Area # 71 Zone 6**				
	Designation-Infrastructure Replacement	**$1,565**	**$195**	**$0**	**$1,370**
40895	**County Service Area # 71 Zone 7**				
	Designation-General	**$149,290**	**$0**	**$151,154**	**$300,444**
40896	**County Service Area # 71 Zone 8**				
	Designation-General	**$337,624**	**$91,644**	**$0**	**$245,980**
40901	**County Service Area # 71 Zone 9**				
	Designation-Infrastructure Replacement	**$15,826**	**$4,633**	**$0**	**$11,193**
40904	**County Service Area # 81**				
	Designation-General	**$9,858**	**$2,317**	**$0**	**$7,541**
40906	**County Service Area # 85**				
	Designation-Infrastructure Replacement	**$8,193**	**$1,230**	**$0**	**$6,963**
40908	**County Service Area # 71 Zone 10**				
	Designation-Infrastructure Replacement	**$65,091**	**$43,396**	**$0**	**$21,695**
40910	**County Service Area # 87.2**				
	Designation-General	**$5,611**	**$0**	**$378**	**$5,989**

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2019	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2019-20	Total Reserves/ Designations for FY 2019-20
County Service Areas				
40911 **County Service Area # 87**				
Designation-General	**$14,880**	**$0**	**$7,151**	**$22,031**
40913 **County Service Area # 89**				
Designation-Infrastructure Replacement	$2,149	$0	$0	$2,149
Designation-General	8,693	0	7,884	16,577
Total County Service Area #89	**$10,842**	**$0**	**$7,884**	**$18,726**
40914 **County Service Area # 91**				
Designation-Infrastructure Replacement	$2,974	$0	$0	$2,974
Designation-General	976	0	531	1,507
Total County Service Area #91	**$3,950**	**$0**	**$531**	**$4,481**
40915 **County Service Area # 92**				
Designation-Infrastructure Replacement	**$2,092**	**$0**	**$2,041**	**$4,133**
40916 **County Service Area # 92 Zone 1**				
Designation-General	**$15,089**	**$0**	**$1,027**	**$16,116**
40917 **County Service Area # 92 Zone 2**				
Designation-Infrastructure Replacement	**$11,656**	**$192**	**$0**	**$11,464**
40918 **County Service Area # 95 - Construction**				
Designation-Infrastructure Replacement	**$46,130**	**$0**	**$219**	**$46,349**
40920 **County Service Area # 94**				
Designation-Infrastructure Replacement	$3,314	$0	$0	$3,314
Designation-General	1,283	0	672	1,955
Total County Service Area #94	**$4,597**	**$0**	**$672**	**$5,269**
40921 **County Service Area # 94 Zone 1**				
Designation-Infrastructure Replacement	**$9,248**	**$0**	**$138**	**$9,386**
40922 **County Service Area # 97 Zone 1**				
Designation-Infrastructure Replacement	**$5,194**	**$0**	**$72**	**$5,266**
40923 **County Service Area # 97 Zone 2**				
Designation-Infrastructure Replacement	$27,080	$0	$0	$27,080
Designation-General	189	0	470	659
Total County Service Area #97 Zone 2	**$27,269**	**$0**	**$470**	**$27,739**
40925 **County Service Area # 97**				
Designation-Infrastructure Replacement	$14,608	$0	$0	$14,608
Designation-General	150	0	237	387
Total County Service Area #97	**$14,758**	**$0**	**$237**	**$14,995**
40943 **County Service Area #89.1**				
Designation-General	**$1,021**	**$0**	**$1,024**	**$2,045**
County Service Areas Subtotal	**$4,296,462**	**$429,632**	**$529,554**	**$4,396,384**
Sanitation Districts				
40313 **Ford City-Taft Heights Sanitation Maintenance**				
Designation-Capital Projects	**$856,837**	**$130,044**	**$0**	**$726,793**
40332 **Kern Sanitation Authority**				
Designation-Capital Projects	**$4,272,440**	**$317,251**	**$0**	**$3,955,189**
Sanitation Districts Subtotal	**$5,129,277**	**$447,295**	**$0**	**$4,681,982**
Public Authority				
40491 **IHSS Public Authority**				
Designation-General	**$720,487**	**$0**	**$49,991**	**$770,478**
Public Authority Subtotal	**$720,487**	**$0**	**$49,991**	**$770,478**
Special Districts Subtotal	**$10,146,226**	**$876,927**	**$579,545**	**$9,848,844**
Total Other Funds	**$66,462,193**	**$1,896,756**	**$4,208,272**	**$68,773,709**
Total County Reserves/Designations	**$525,637,843**	**$54,114,199**	**$82,120,794**	**$553,644,438**

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Employers' Training Resource - WIOA

Department Head: Ryan J. Alsop
Fund: Employers' Training Resource – WIOA
Budget Unit: 8907
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Employers' Training Resource Department (ETR) administers the federal Workforce Innovation and Opportunity Act (WIOA), other U.S. Department of Labor grants, and Welfare-to-Work funds received through the U.S. Department of Labor, State Employment Development Department, other counties or collaboratives, and the County Department of Human Services. Services are delivered to job seekers and businesses throughout the County via the department's America's Job Centers of California. These Centers are strategically placed throughout the County. Services delivered include job search, supportive services, skills assessment, vocational training, job readiness skills, connection to employers, assisting businesses with outreach services, recruitment efforts and employee retention. In addition, ETR administers the federal WIOA funding for Inyo and Mono counties, although each of these counties operates its own employment and training programs and services.

The Workforce Development Board (WDB) administratively oversees the programs offered through the department. The WIB has focused on demand industry sectors and is working with businesses to target these demand occupations and high growth industries. The WIB is comprised of private business representatives, labor organizations, and public sector partners who have been appointed by the County Board of Supervisors.

Summary of Expenditures and Revenue

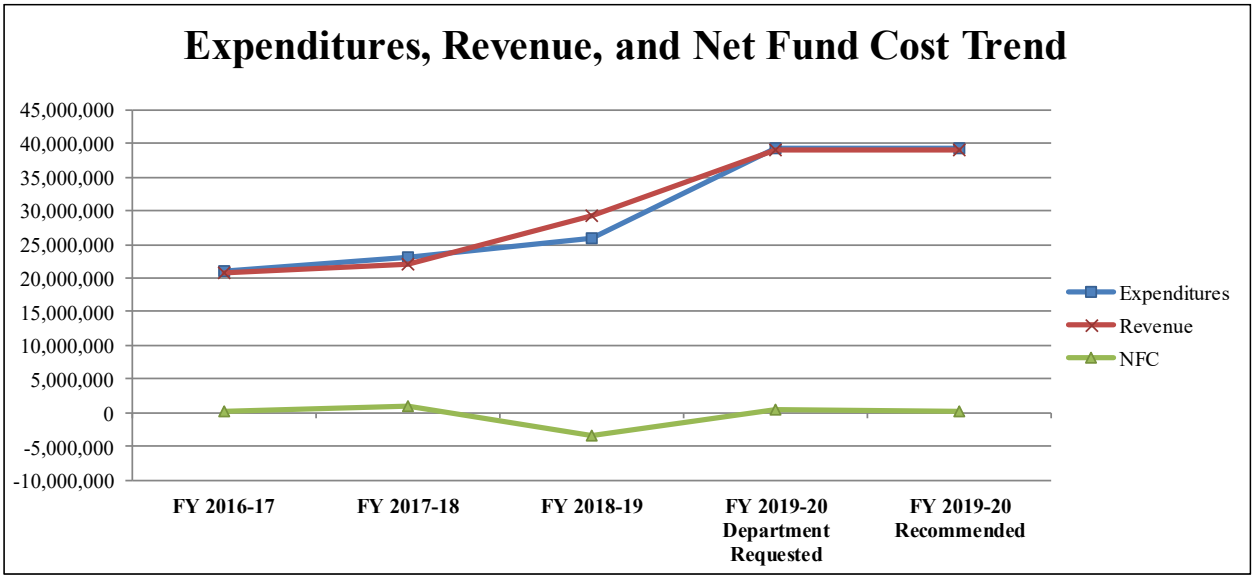
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$8,108	$20,000	$16,344	$10,000	$10,000	$10,000
Other Charges	10,393,190	13,564,723	12,256,535	22,128,893	22,128,893	22,128,893
Other Financing Uses	12,587,104	17,090,163	13,734,972	17,229,937	17,229,937	17,229,937
TOTAL EXPENDITURES	**$22,988,402**	**$30,674,886**	**$26,007,851**	**$39,368,830**	**$39,368,830**	**$39,368,830**
REVENUE:						
Use of Money/Property	$21,478	$21,333	$38,872	$30,000	$30,000	$30,000
Intergovernmental	16,027,246	22,750,699	22,665,090	31,366,150	31,366,150	31,366,150
Charges for Services	5,382,476	6,862,303	5,693,011	6,939,516	6,939,516	6,939,516
Miscellaneous	4,542	100	650	100	100	100
Non-Revenue Receipts	0	200	0	200	200	200
Other Financing Sources:						
2011 Realignment	550,806	558,315	937,499	589,865	589,865	589,865
ETR - Non-WIOA	39,784	143,000	1,466	143,000	143,000	143,000
TOTAL REVENUE	**$22,026,332**	**$30,335,950**	**$29,336,588**	**$39,068,831**	**$39,068,831**	**$39,068,831**
NET FUND COST	**$962,070**	**$338,936**	**($3,328,737)**	**$299,999**	**$299,999**	**$299,999**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The recommended budget includes $22.1 million to provide contracts to service providers, individual training accounts, on the job training contracts and other services and assistance to clients. Another $17.2 million has been budgeted to be transferred to Budget Unit 5923, Employers' Training Resource, to fund employee salaries and benefits, as well as other operational costs to provide employment and client services. Revenues of $31.4 million from the U. S. Department of Labor WIOA supports federal programs administered by ETR. Another $6.9 million in charges for services funds programs on behalf of the Department of Human Services and Behavioral Health and Recovery Services. The fund balance available at June 30, 2019 is $3.9 million, of which $299,999 will be used to offset the net fund cost. The remaining $3.6 million will be placed in general designation and will be appropriated as needed throughout FY 2019-20.

Budget Changes and Operational Impacts

The WIOA funds received by the department cover two fiscal years at a time while many of their smaller grants cross fiscal years. The department budgets the full amount of each grant available, regardless of which fiscal year they will be spent. Funding from the U.S. Department of Labor WIOA has increased by $10 million in new allocation going into FY 2019-20. The increase will allow the department to increase current service levels. The department also has budgeted $4.6 million in carryforward for grants that were not fully expended in FY 2018-19. The department continues to seek out additional revenue sources in order to expand or augment services provided.



Employers' Training Resource Non-WIOA

Department Head: Ryan J. Alsop
Fund: Emp Training Resource Non-WIOA
Budget Unit: 8916
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Employers' Training Resource Non-WIOA budget unit provides funding for expenditures within the normal course of business that do not qualify for reimbursement under special grants or federal funding provided by the U.S. Department of Labor.

Summary of Expenditures and Revenue

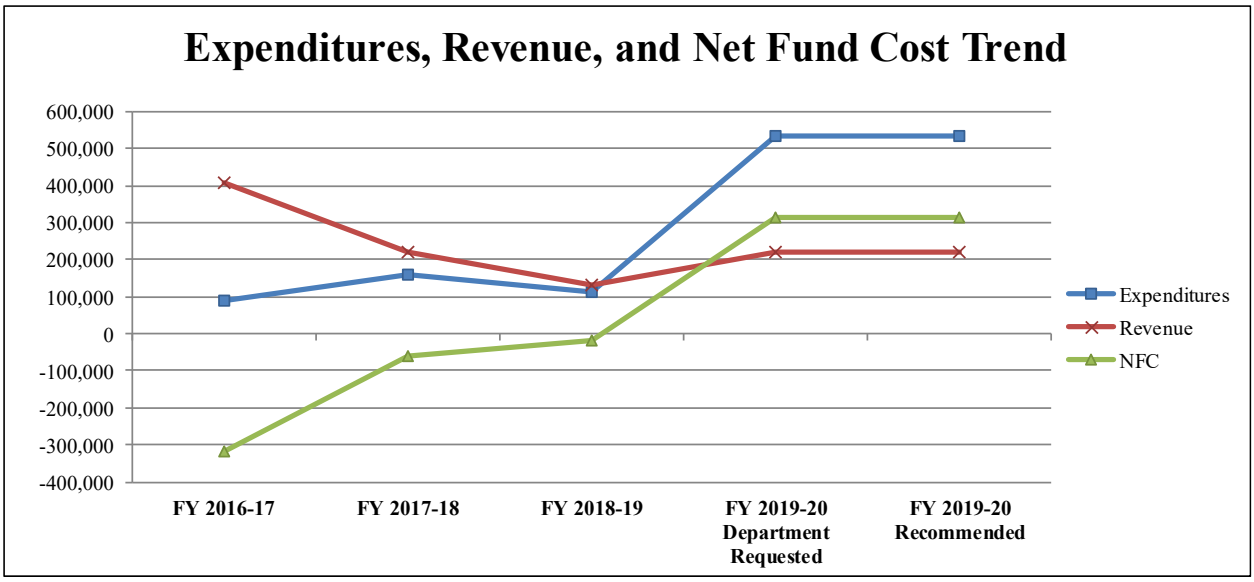
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$96,147	$180,000	$99,948	$170,000	$170,000	$170,000
Other Charges	0	100,000	0	100,000	100,000	100,000
Other Financing Uses	64,171	265,000	14,047	265,000	265,000	265,000
TOTAL EXPENDITURES	**$160,318**	**$545,000**	**$113,995**	**$535,000**	**$535,000**	**$535,000**
REVENUE:						
Use of Money/Property	$8,130	$7,500	$12,550	$11,000	$11,000	$11,000
Charges for Services	60,422	150,000	106,644	70,000	70,000	70,000
Miscellaneous	152,308	90,000	13,844	135,600	135,600	135,600
Other Financing Sources	0	3,000	0	3,000	3,000	3,000
TOTAL REVENUE	**$220,860**	**$250,500**	**$133,038**	**$219,600**	**$219,600**	**$219,600**
NET FUND COST	**($60,542)**	**$294,500**	**($19,043)**	**$315,400**	**$315,400**	**$315,400**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

Services and supplies of $170,000 and other charges of $100,000 are estimated to be adequate to cover expenditures that may arise through the normal course of business during FY 2019-20 that will not qualify for reimbursement under special grants or federal funding provided by the U.S. Department of Labor. Operating transfers in the amount of $265,000 reimburse expenditures incurred in the department's operating budget units 5923 Administration and 8907 Employers' Training Resource – WIOA, for which federal funding is not available. The department also includes $135,600 in miscellaneous revenue to account for non-state or federal grants, donations, or other revenue that must be separately accounted for.

Budget Changes and Operational Impacts

The recommended budget provides sufficient funding to administer and operate the non-WIOA programs in the County. Increases to charges for services revenue and corresponding services and supplies expenditures are primarily from the food service training program that is anticipated to generate increased cafeteria sales. The fund balance available at June 30, 2019 is $313,951, which will be used to offset the budgeted net fund cost along with $1,449 of general designations. The general designation balance as of June 30, 2019 is $442,221.


Expenditures, Revenue, and Net Fund Cost Trend
600,000
500,000
400,000
300,000
200,000
100,000
0
-100,000
-200,000
-300,000
-400,000
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NFC

Community Development Block Grant Program

Department Head: Lorelei H. Oviatt
Fund: Community Development Program
Budget Unit: 8920
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Community Development Block Grant Program (CDBG) is one of the longest continuously run programs at the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to States and local governments. Community Development, division of Planning and Community Development Department, provides CDBG funds to local programs or projects that ensure decent affordable housing, and certain local economic development activities. Projects and programs must assist people with low to moderate incomes, eliminate physical blight, or meet other qualifying criteria. The Community Development Division of the Planning and Natural Resources department administers the program.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Contingencies	$0	$1,849,805	$0	$2,086,044	$2,086,044	$1,750,424
Services and Supplies	853,670	4,456,811	2,104,520	5,628,654	5,628,654	3,274,206
Other Charges	122,037	158,122	189,122	75,874	75,874	3,145,148
Other Financing Uses	3,665,893	3,696,412	2,069,908	3,751,283	3,756,481	2,326,964
TOTAL EXPENDITURES	**$4,641,600**	**$10,161,150**	**$4,363,550**	**$11,541,855**	**$11,547,053**	**$10,496,742**
REVENUE:						
Intergovernmental	$4,222,596	$10,758,763	$4,288,361	$11,536,855	$11,536,855	$10,728,046
Other Financing Sources:						
CD - Home Investment Trust	0	0	0	5,000	5,000	5,000
TOTAL REVENUE	**$4,222,596**	**$10,758,763**	**$4,288,385**	**$11,541,855**	**$11,541,855**	**$10,733,046**
NET FUND COST	**$419,004**	**($597,613)**	**$75,165**	**$0**	**$5,198**	**($236,304)**

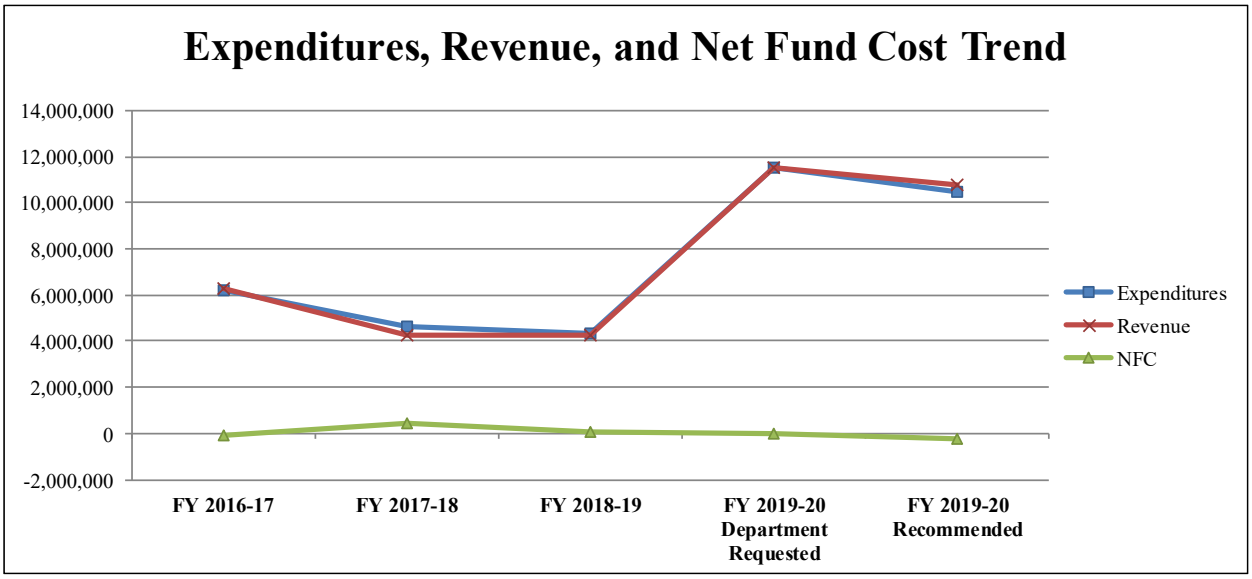
Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The recommended budget includes revenue of $10.5 million, all of which will be appropriated to fund projects meeting requirements of the federal grant. Other financing uses include reimbursement to Community Development for the administration of the program. There is no cost to the General Fund. Funding to assist in meeting public safety needs in three specifically qualified County areas is included in the recommended budget.

Budget Changes and Operational Impacts

The recommended budget establishes funding to support the Community Development Block Grant Program pursuant to the Housing and Community Development Act. Some of the projects approved by both the Board of Supervisors and HUD for FY 2019-20 are:

- *Belle Terrace Park Improvements:* Design and construction of park related improvements and upgrades.
- *California Infrastructure Bank Loan Payment:* Loan Payment for the construction of street drainage improvements in unincorporated East Bakersfield.
- *City of Shafter Mannel and Veterans Park Improvements:* Design, construction and installation of a covered picnic area.
- *City of Wasco Pedestrian Alleyway Garden Project:* Design, rehabilitation, conversion and construction of an existing alleyway into community orientated pedestrian alleyway garden.
- *Hart Park Peacock Adobe House Historic Restoration and Stabilization (Phase I):* Seismic safety, fencing, narrative visitor information board, and related improvements.
- *Lake Isabella Linda Kissack Skatepark:* Design and construction of a 7,000 square foot skate park.
- *Lost Hills Water System Improvements:* Design, rehabilitation, and construction of water facility and tank related improvements.
- *Rexland Acres Community Sidewalk Improvements (Phase III):* Design, engineering, acquisition, and installation of pedestrian and bicycle safety improvements.
- *Roberts Lane Pedestrian, Sidewalk and Architectural Barrier Removal (ABR) Project:* Design, acquisition, and construction for accessibility and sidewalk related improvements.
- *South Taft Water District System Improvements (Phase II of IX):* Construction of water mainline, relocation of forty two (42) service connections, and two (2) fire hydrant improvements.



Economic Development – Revolving Loan Program

Department Head: Lorelei H. Oviatt
Fund: CD-ED Revolving Loan
Budget Unit: 8921
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The U.S. Economic Development Administration provided funds to establish the Economic Development Revolving Loan Program. The loans provide qualified applications with financial assistance to support the retention and creation of jobs for County residents. The loans are intended to fill a financing gap beyond the amount of private financing that can be raised by qualified applicants. The Community Development Division of the Planning and Natural Resources department administers the program.

Summary of Expenditures and Revenue

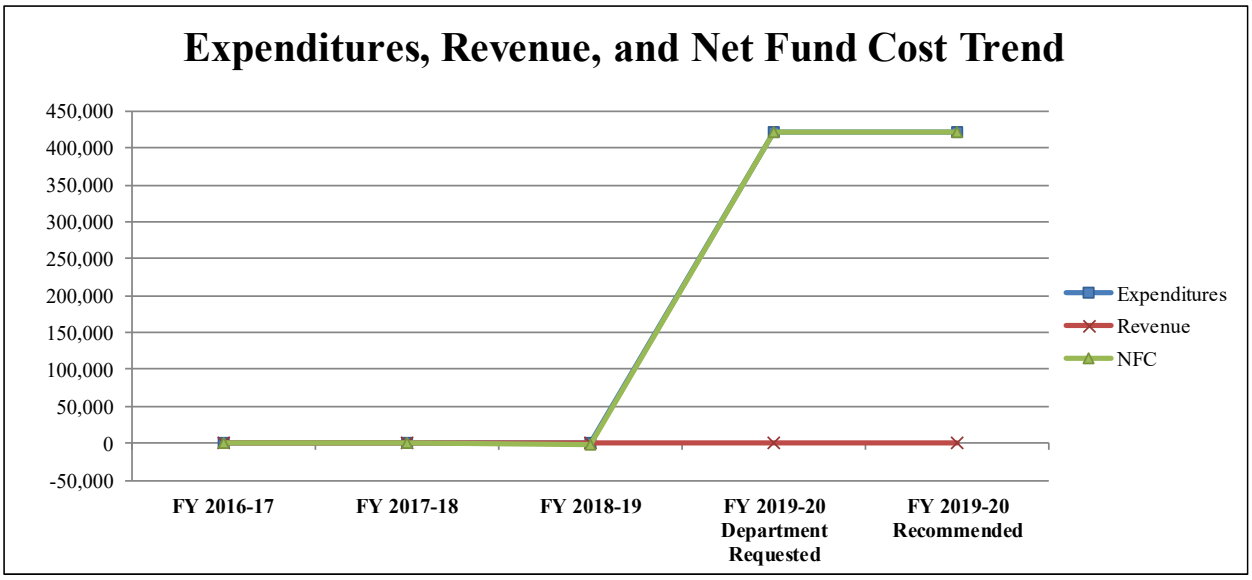
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$0	$422,349	$0	$422,349	$422,349	$422,349
TOTAL EXPENDITURES	**$0**	**$422,349**	**$0**	**$422,349**	**$422,349**	**$422,349**
REVENUE:						
Use of Money/Property	0	0	1,361	0	0	0
TOTAL REVENUE	**$0**	**$0**	**$1,361**	**$0**	**$0**	**$0**
NET FUND COST	**$0**	**$422,349**	**($1,361)**	**$422,349**	**$422,349**	**$422,349**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

All budgeted appropriations are established to ensure funding is available for qualifying applicants. The fund balance available at June 30, 2019 of $423,710, will be utilized to establish spending authority in order to provide funding to eligible businesses. This program has no cost to the General Fund.

Budget Changes and Operational Impacts

Although there has been no activity in prior years, the recommended budget continues to establish spending authority in order to fund projects should an eligible business apply to the program for funding.


Expenditures, Revenue, and Net Fund Cost Trend
450,000
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
-50,000
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NFC

Neighborhood Stabilization Program - 3

Department Head: Lorelei H. Oviatt
Fund: CD-NSP3 Grant
Budget Unit: 8931
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The U.S. Department of Housing and Urban Development provided funds for the Neighborhood Stabilization Program - 3 (NSP3) for stabilizing communities that have suffered from foreclosures and abandonment. NSP3 refers to funds authorized Dodd-Frank Wall Street Reform and Consumer Protection Act of 2010, which provided NSP3 grants to states and selected local governments on a formula basis. Local governments may utilize these funds for a variety of activities to address the effects of foreclosures and property abandonment, including acquisition of property; demolition or rehabilitation of abandoned property; or to offer down payment and closing cost assistance to low to middle-income homebuyers. The Community Development Division of the Planning and Natural Resources department administers the program.

Summary of Expenditures and Revenue

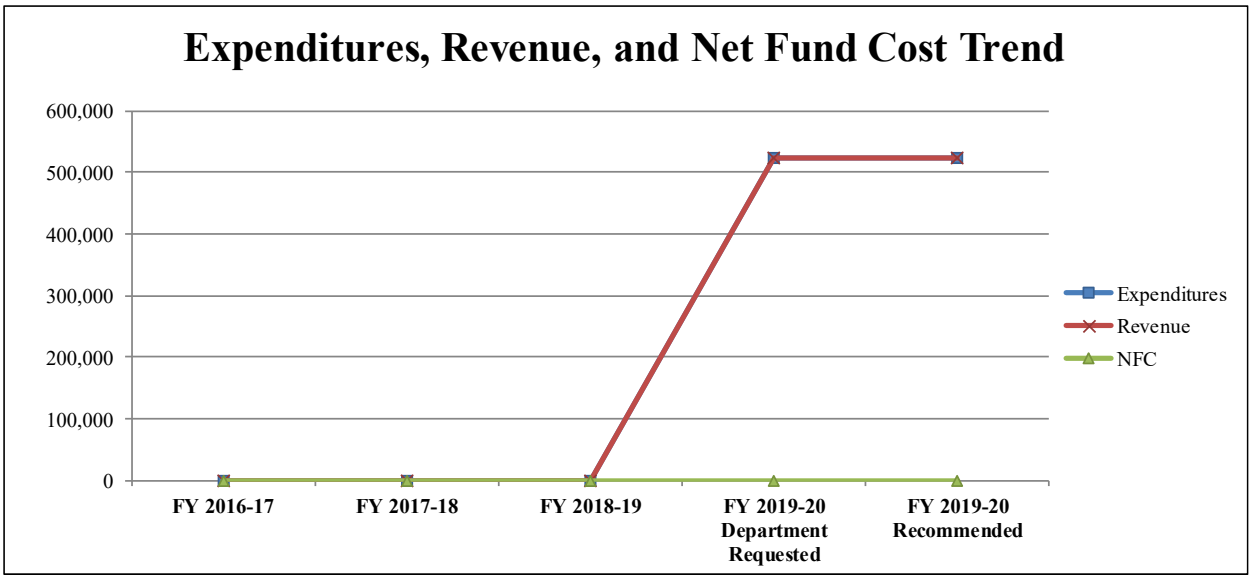
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$0	$0	$0	$522,746	$522,746	$522,746
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$522,746**	**$522,746**	**$522,746**
REVENUE:						
Intergovernmental	$0	$0	$0	$522,746	$522,746	$522,746
TOTAL REVENUE	**$0**	**$0**	**$0**	**$522,746**	**$522,746**	**$522,746**
NET FUND COST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

This program will utilize $522,750 in Federal funded aid to partially finance the development of the 36 unit Pioneer Cottages development for low income households, adults or older adults with a serious mental disorder, and seriously emotionally disturbed children or adolescents who are homeless, chronically homeless, or at risk of chronic homelessness.

Budget Changes and Operational Impacts

All available funds have been budgeted in FY 2019-20 to be used to stabilize communities that have suffered from foreclosure and abandonment through rehabilitation, resell, or redevelopment of properties that might otherwise become sources of abandonment and blight within the community.


Expenditures, Revenue, and Net Fund Cost Trend
600,000
500,000
400,000
300,000
200,000
100,000
0
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NFC

Emergency Solutions Grant Program

Department Head: Lorelei H. Oviatt
Fund: CD-Emergency Solutions Grant
Budget Unit: 8932
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The U.S. Department of Housing and Urban Development provides funds for the Emergency Solutions Grant Program (ESG) under the McKinney-Vento Homeless Assistance Act as amended by the Mortgage Foreclosures and Enhance Mortgage Credit Availability Act. Funds are used to provide emergency shelter services or facilities for homeless people and to assist people to quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness. The Community Development Division of Planning and Natural Resources department administers the program.

Summary of Expenditures and Revenue

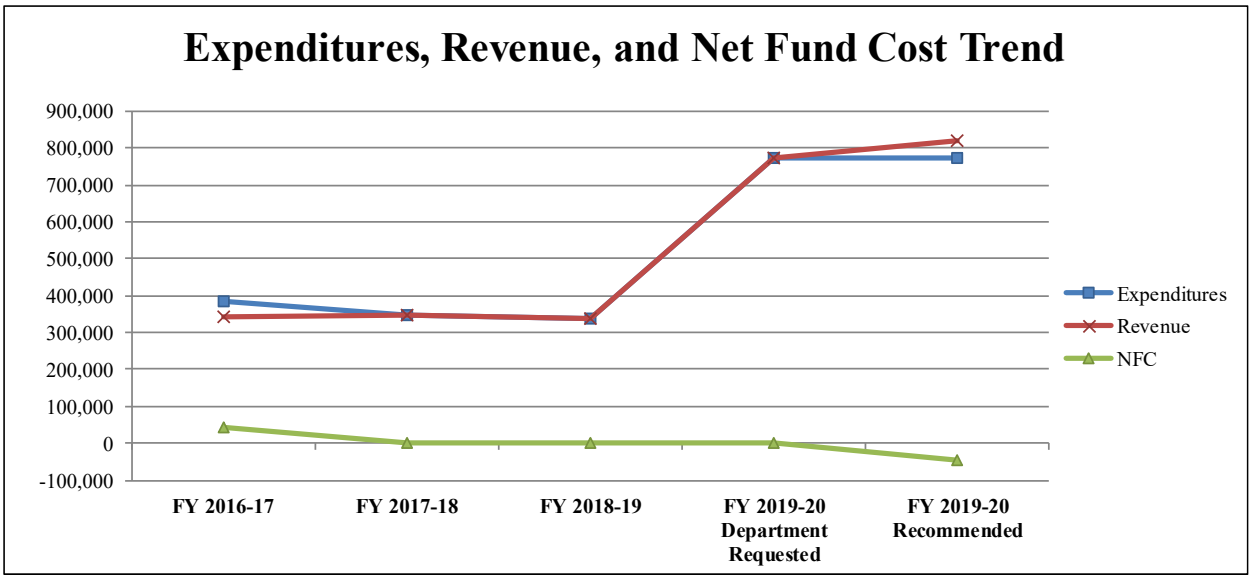
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$303,576	$738,923	$304,476	$719,561	$719,561	$719,561
Other Financing Uses	42,681	54,582	34,798	51,490	51,490	52,674
TOTAL EXPENDITURES	**$346,257**	**$793,505**	**$339,274**	**$771,051**	**$771,051**	**$772,235**
REVENUE:						
Intergovernmental	$347,423	$793,505	$339,274	$771,051	$771,051	$817,578
TOTAL REVENUE	**$347,423**	**$793,505**	**$339,277**	**$771,051**	**$771,051**	**$817,578**
NET FUND COST	**($1,166)**	**$0**	**($3)**	**$0**	**$0**	**($45,343)**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of expenditures are associated with projects and administrative cost. This program has no cost to the General Fund.

Budget Changes and Operational Impacts

The recommended budget reflects an increase of $432,961 compared to FY 2018-19 actual expenditures, funded by an increase of $478,301 in revenue. This increase is primarily due to the department having prior year carry forward grant funding allocations from the U.S. Department of Housing and Urban Development. Increases to reserves, in the amount of $45,343, will be used to fund future eligible projects.


Expenditures, Revenue, and Net Fund Cost Trend
900,000
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
0
-100,000
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NFC

Neighborhood Stabilization Program

Department Head: Lorelei H. Oviatt
Fund: CD-NSP Grant
Budget Unit: 8933
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The U.S. Department of Housing and Urban Development provided funds for the Neighborhood Stabilization Program (NSP) for stabilizing communities that have suffered from foreclosures and abandonment. NSP refers to funds authorized under Di vision B, Title III of the Housing and Economic Recovery Act of 2008, which provided NSP grants to states and selected local governments on a formula basis. Local governments may utilize these funds for a variety of activities to address the effects of foreclosures and property abandonment, including acquisition of property; demolition or rehabilitation of abandoned property; or to offer down payment and closing cost assistance to low to middle-income homebuyers. The Community Development Division of the Planning and Natural Resources department administers the program.

Summary of Expenditures and Revenue

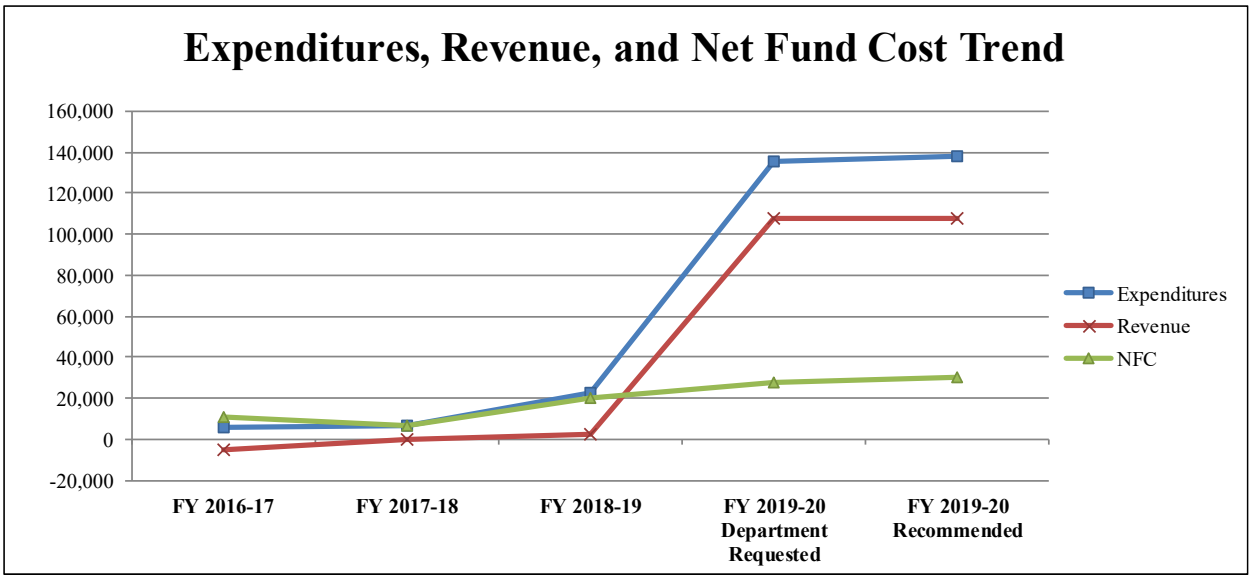
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$0	$0	$0	$107,574	$107,574	$107,574
Other Financing Uses	6,363	50,919	22,724	27,680	27,680	30,547
TOTAL EXPENDITURES	**$6,363**	**$50,919**	**$22,724**	**$135,254**	**$135,254**	**$138,121**
REVENUE:						
Use of Money/Property	$0	$0	$129	$0	$0	$0
Intergovernmental	131	0	2,351	107,574	107,574	107,574
TOTAL REVENUE	**$131**	**$0**	**$2,480**	**$107,574**	**$107,574**	**$107,574**
NET FUND COST	**$6,232**	**$50,919**	**$20,244**	**$27,680**	**$27,680**	**$30,547**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

This program will utilize $107,574 in Federal funded aid to partially finance the 36 unit Pioneer Cottages development for low income households, adults or older adults with a serious mental disorder, and seriously emotionally disturbed children or adolescents who are homeless, chronically homeless, or at risk of chronic homelessness. The program will utilize $30,547 of fund balance at June 30, 2019 for administrative operations in FY 2019-20.

Budget Changes and Operational Impacts

The $30,676 fund balance available at June 30, 2019 will be used in the FY 2019-20 budget to stabilize communities that have suffered from foreclosure and abandonment through rehabilitation, resell, or redevelopment of properties that might otherwise become sources of abandonment and blight within the community.


Expenditures, Revenue, and Net Fund Cost Trend
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
0
-20,000
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
NFC

Community Development Home Investment Trust

Department Head: Lorelei H. Oviatt
Fund: CD-Home Investment Trust
Budget Unit: 8936
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The U.S. Department of Housing and Urban Development provides funds for the Home Investment Partnership Program through grants that must be used for eligible activities and projects, such as expanding the supply of decent, safe, sanitary and affordable housing; strengthening the ability of local communities to design and implement strategies for achieving adequate supplies of decent, affordable housing; and extending and strengthening partnerships between all levels of government and the private sector. The Community Development Division of the Planning and Natural Resources department administers the program.

Summary of Expenditures and Revenue

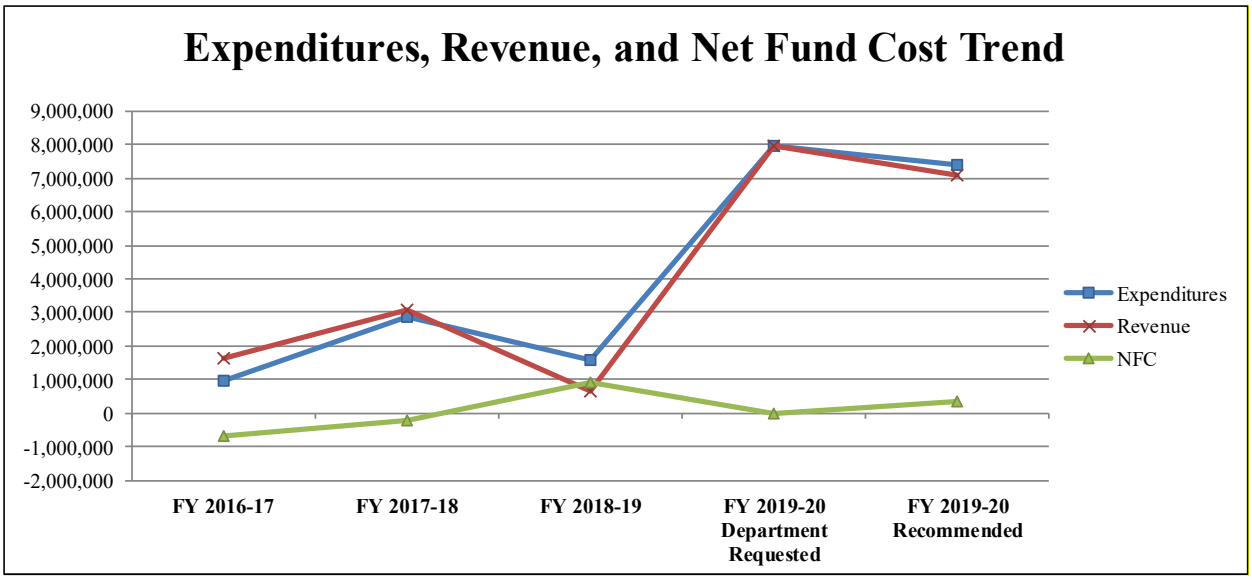
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Contingencies	$0	$1,602,381	$0	$1,237,875	$1,242,875	$675,049
Services and Supplies	2,652,437	4,993,055	1,456,324	6,387,133	6,387,133	6,418,526
Other Charges	0	0	2,405	0	0	0
Other Financing Uses	217,501	240,914	105,531	331,290	326,290	322,211
TOTAL EXPENDITURES	**$2,869,938**	**$6,836,350**	**$1,564,260**	**$7,956,298**	**$7,956,298**	**$7,415,786**
REVENUE:						
Use of Money/Property	$0	$0	$629	$0	$0	$0
Intergovernmental	3,081,576	5,647,328	640,377	7,956,298	7,956,298	7,091,103
Miscellaneous	-1	0	0	0	0	0
TOTAL REVENUE	**$3,081,575**	**$5,647,328**	**$641,006**	**$7,956,298**	**$7,956,298**	**$7,091,103**
NET FUND COST	**($211,637)**	**$1,189,022**	**$923,254**	**$0**	**$0**	**$324,683**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of expenditures are associated with projects and administrative cost funded through the federal program. This program has no cost to the General Fund.

Budget Changes and Operational Impacts

The recommended budget includes approximately $6.4 million for projects consistent with the HOME Investment Partnerships Program and includes rehabilitation projects and projects associated with community housing development organizations including the Pioneer Cottage development for low income households, the homeless, and those at risk of homelessness. In addition, $675,049 is being set in appropriations for contingencies. Intergovernmental revenue of $7.1 million provide funding for FY 2019-20 that exceeds FY 2018-19 actual expenditures by $5.5 million in anticipation of the completion of multiple projects. The $324,683 fund balance available at June 30, 2019 will be used to fund the eligible projects in the FY 2019-20 budget.



CD Grant Programs

Emergency Solutions Program

Department Head: Lorelei H. Oviatt
Fund: CD-Emergency Solutions
Budget Unit 8937

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The State of California Department of Housing and Community Development administers the Emergency Solutions Program with funding received from the U.S. Department of Housing and Urban Development. Funding is provided to local agencies to engage homeless individuals and families living on the streets; improve the number and quality of emergency shelters for homeless help operate these shelters; provide essential services to shelter residents; rapidly re-house homeless individuals and families and prevent families and individuals from becoming homeless.

Summary of Expenditures and Revenue

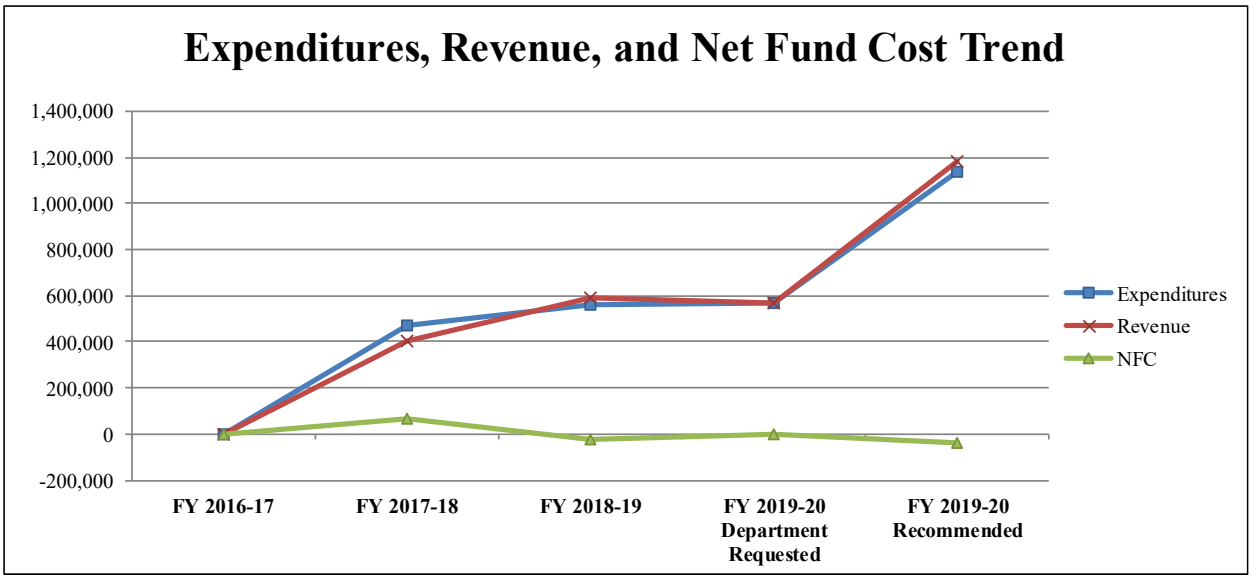
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$454,146	$586,855	$541,172	$532,294	$532,294	$1,104,626
Other Financing Uses	14,398	20,414	20,414	32,760	32,760	34,140
TOTAL EXPENDITURES	**$468,544**	**$607,269**	**$561,586**	**$565,054**	**$565,054**	**$1,138,766**
REVENUE:						
Use of Money/Property	$41	$0	$0	$0	$0	$0
Intergovernmental	401,561	674,211	589,032	565,054	565,054	1,178,262
TOTAL REVENUE	**$401,602**	**$674,211**	**$589,032**	**$565,054**	**$565,054**	**$1,178,262**
NET FUND COST	**$66,942**	**($66,942)**	**($27,446)**	**$0**	**$0**	**($39,496)**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

This program began implementation in FY 2017-18. The majority of the revenue received will be distributed for homeless prevention, rapid rehousing, street outreach, and allocations to community partners to provide services to homeless individuals and families. A total of $34,140 is allocated to the administration of this program.

Budget Changes and Operational Impacts

Available federal revenue is estimated at $1,104,626, of which $1,178,262 will be appropriated in FY 2019-20 to be used to provide services to homeless individuals and families. The remaining will be used to offset a negative fund balance of $39,496 at June 30, 2019.

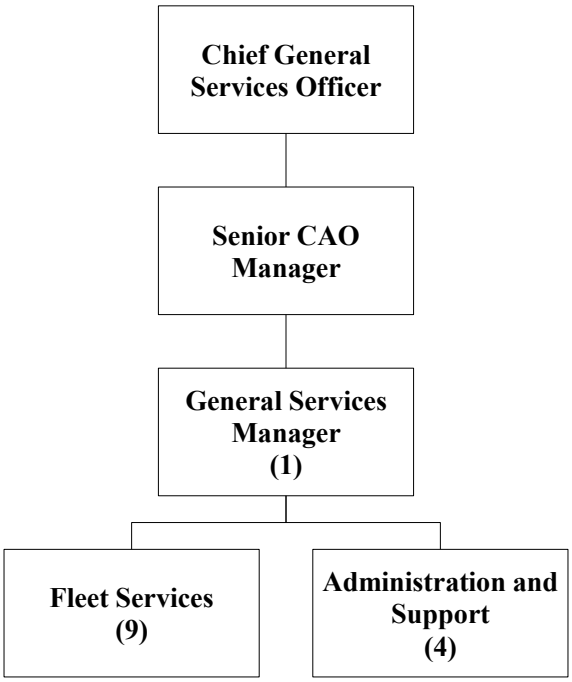


CD Grant Programs

Mission Statement

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

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Earned a Blue Seal of Excellence Recognition from the National Institute for Automotive Service Excellence.
- Fleet Services had a ratio of 175:1 vehicles per mechanic compared to the industry average ratio of 75:1.
- Fleet Services tracked vehicle warranties, saving approximately $125,000 per year in repairs to County Vehicles.
- Fleet Services maintained over 600 telemetric tracking systems in County vehicles.
- Fleet Services completed an average of 326 work orders per month.

Garage

Department Head: Ryan J. Alsop
Fund: General Services Garage
Budget Unit: 8950

Function: Internal Service Fund
Activity: Other General

Description of Major Services

The Garage administers and maintains vehicles assigned to County departments and is managed by the General Services Division of the County Administrative Office. Services provided include vehicle maintenance including lubrication, steam cleaning and vehicle washing. Vehicle repairs include body and engine repair and overhaul, special body fabrication and brake services. Funding requirements for purchasing replacement and additional vehicles are included in this budget unit.

To provide flexibility in addressing departments' needs, the Garage offers vehicle maintenance services under three different plans. In Plan 1, the Garage owns the vehicle and provides full-service maintenance and replacement. In Plan 2, full-service maintenance is provided, but County departments own and replace the vehicle. In Plan 3, maintenance is provided to department-owned vehicles on a time-and-materials basis. Also, due to the on-going fiscal constraints facing departments, the Garage has a "Modified Plan 1" option to better assist departments that have experienced budget reductions. This option allows departments to defer purchase of replacement vehicles and extend service for existing vehicles at a reduced cost.

Summary of Expenses and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$920,502	$1,133,018	$881,377	$1,084,481	$1,084,481	$1,084,481
Services and Supplies	1,076,530	1,067,798	921,384	879,114	879,114	879,114
Other Charges	1,008,996	1,015,072	971,487	1,052,815	1,052,815	1,054,977
Capital Assets	141,057	734,150	459,991	1,385,500	1,385,500	1,385,500
Other Financing Uses	0	0	807,003	861,643	861,643	861,643
TOTAL EXPENSES	**$3,147,085**	**$3,950,038**	**$4,041,242**	**$5,263,553**	**$5,263,553**	**$5,265,715**
REVENUE:						
Use of Money/Property	$71,593	$35,000	$155,813	$45,000	$45,000	$45,000
Charges for Services	3,863,371	3,307,580	3,626,810	2,736,833	2,736,833	2,736,833
Miscellaneous	232,488	29,010	288,045	100,010	100,010	100,010
Non-Revenue Receipts	971,722	1,000,001	956,415	1,000,001	1,000,001	1,000,001
Other Financing Sources:						
Sales of Assets	61,000	24,000	16,060	25,000	25,000	25,000
TOTAL REVENUE	**$5,200,174**	**$4,395,591**	**$5,043,143**	**$3,906,844**	**$3,906,844**	**$3,906,844**
INCR./(DECR.) IN RETAINED EARNINGS	**$2,053,089**	**$445,553**	**$1,001,901**	**($1,356,709)**	**($1,356,709)**	**($1,358,871)**

Major Expenses and Revenue in FY 2019-20 Recommended Budget

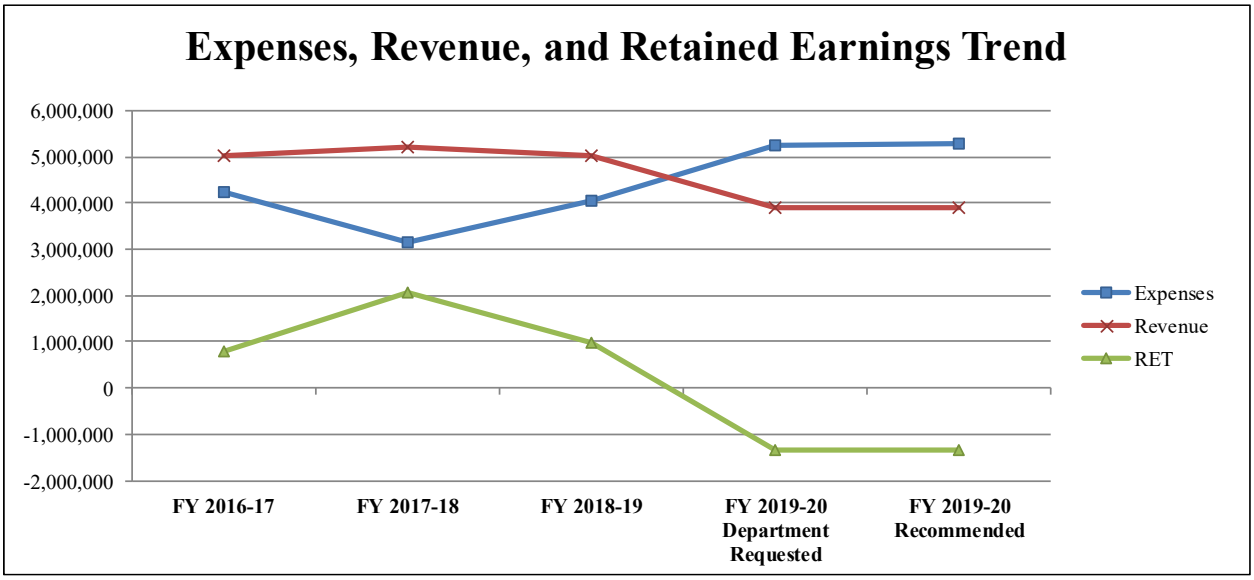
Major expenses for the division include new vehicle purchases for customer departments and the supplies needed to service the vehicles. Remaining expenses cover the staffing needed to service

customer vehicles and respond to service requests. Revenue for the division is primarily derived from charges to departments for vehicle purchases and services provided.

Budget Changes and Operational Impacts

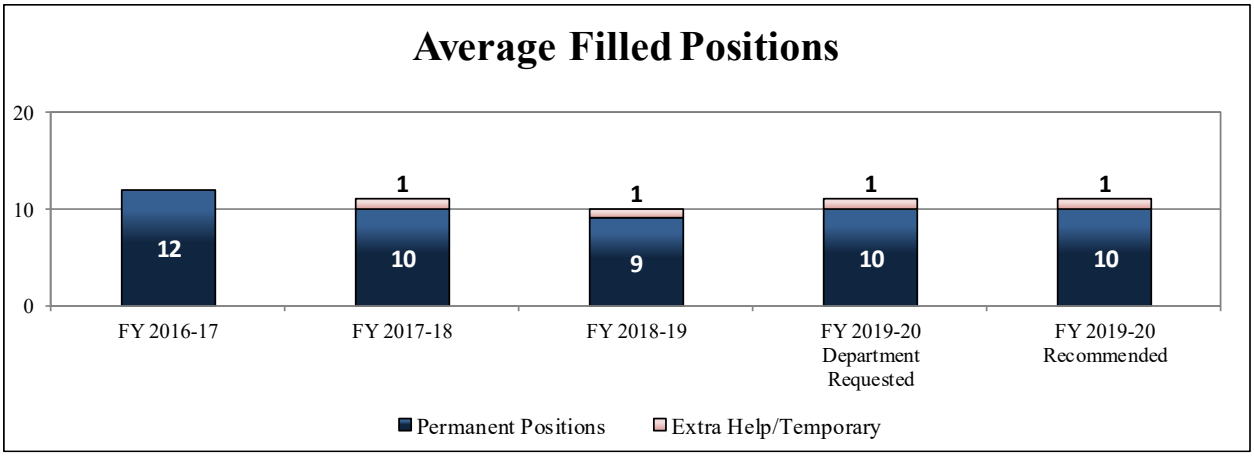
The recommended budget includes the purchase of 35 vehicles at a cost of $1.4 million. During FY 2018-19 the division purchased comparatively fewer vehicles, which accounts for the variance in capital assets expenses. Budgeted changes in services and supplies expenses and charges for services revenue are primarily due to the transition of additional vehicles to the pilot program with Enterprise Rental Services. If the pilot program continues to be successful, the division will assess moving additional vehicles to the program. The transition of additional vehicles to the program is anticipated to generate an overall savings countywide. Expenses within the Garage Internal Service Fund would be adjusted to match any change in service levels. Changes in miscellaneous revenue reflect fluctuating demand from customer departments for the installation of GPS monitoring units.

While the Garage Internal Service Fund has sufficient short-term unrestricted cash that can be used to support the operations of the division, the retained earnings as of June 30, 2019 was a deficit of $704,798 due to the inclusion of approximately $2.7 million of long-term liabilities primarily associated with pension obligations. The entirety of these liabilities do not come due within the near future and represent future costs that will be funded with future revenue. After adjusting for long-term debt, the budgetary retained earnings balance as of June 30, 2019 was $2.0 million. A transfer of $828,845 is budgeted from the vehicle replacement designation, primarily to reimburse departments who have transferred vehicles to the Enterprise Rental Services program. A retained earnings balance of $1.5 million, and a vehicle replacement designation balance of $5.2 million are anticipated for June 30, 2020. The division is working to increase the balance of the vehicle replacement designation closer to the total market replacement value of the fleet.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the recommended budget. The division intends to hold vacant and unfunded two (2) Automotive Mechanic I/II/Sr. positions and two (2) Fleet Services Supervisor positions, at an annual savings of approximately $465,000.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	12	10	9	10	10
Extra Help/Temporary	0	1	1	1	1
Total Positions	**12**	**11**	**10**	**11**	**11**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	11	9	9	N/A	N/A
Extra Help/Temporary (FTE)	0	1	1	N/A	N/A
Total Positions	**11**	**10**	**10**	**N/A**	**N/A**
SALARIES & BENEFITS	**$958,792**	**$920,502**	**$881,377**	**$1,084,481**	**$1,084,481**

Summary of Authorized Positions

The division has 14 authorized permanent positions, of which 10 have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration and Support	5	0	0	5	3	2	5
Fleet Services	9	0	0	9	7	2	9
Total	14	0	0	14	10	4	14

Administration and Support

	Classification
1	General Services Manager
2	Fleet Services Supervisor
1	Auto Parts Storekeeper I/II
1	Auto Services Writer
5	**Requested Total**

Fleet Services

	Classification
7	Automotive Mechanic I/II/Sr.
2	Automotive Service Worker I/II
9	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Increase work performance and accountability for County Garage employees.

Objective: Maintain, service, and repair County fleet to ensure that 95% of vehicles are available and in a safe working condition.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Average percentage of fleet available on a daily basis	91%	97%	95%	98%	95%

With a ratio of vehicles to technicians at an above average level of 138:1, the division was able to meet its goal for fleet availability in FY 2018-19.

Objective: Automotive technicians are at a productivity level of 90% or greater.

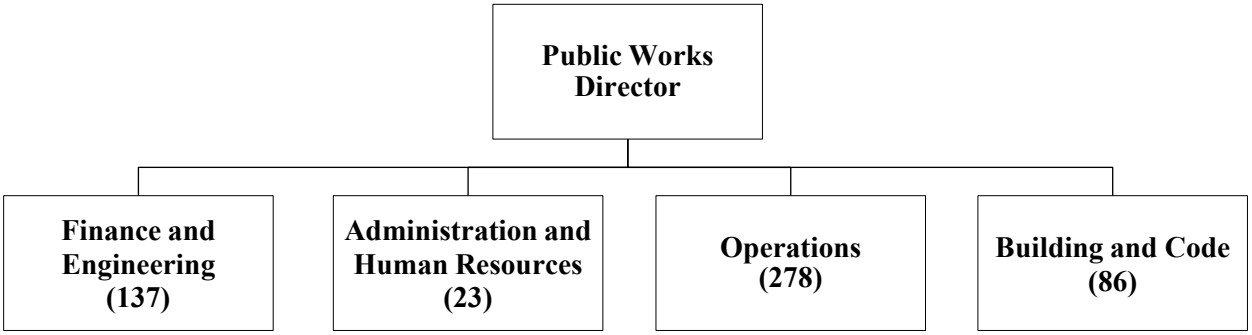
Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Percentage of productive hours of total paid hours	90%	90%	90%	93%	90%

Measuring productive hours provides valuable information to determine the number of technicians required to perform all maintenance and repair tasks in meeting the needs of the fleet; and calculate repair labor rates. The division technicians have exceeded the industry standard of 75% to 80%.

Mission Statement

To provide public infrastructure, facilitate development, and deliver services that protect and enhance the lives of the people of Kern County.

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- In 2018-19 Public Works completed 22 road, waste and wastewater projects totaling $25 million.
- Completed design and began construction of the Phase 2A Module 4 of the Bena landfill liner.
- Created the "Remove and Preventing Illegal Dumping (RAPID)" team, which has removed 300 tons of illegally dumped trash from over 3000 various locations throughout the County. The team has also cleaned up over 60 homeless encampment sites this fiscal year.
- Acquired the design consultant and began the environmental and permitting process for the Shafter-Wasco green waste composting facility.
- Established a new transfer station at the Roberts Lane road yard servicing the North Metro-Bakersfield area.
- Awarded $8.2 million in Active Transportation Program (ATP) funds for pedestrian path projects in Lake Isabella and unincorporated areas of Metro-Bakersfield.
- Began facility designs and awarded grant for South Shafter sewer project in the amount of $10.3 million.
- Reviewed, issued and inspected several large projects, such as the new Amazon fulfillment center, utility-scale solar projects (300-400 Megawatts), large scale wind turbine projects, commercial greenhouses and commercial egg-laying facilities.
- Completed the Community Development funded wastewater treatment plant improvement at Lake Isabella Reeder Tract.

Public Works

Department Head: Craig Pope
Fund: Public Works
Budget Unit: 8954

Function: Internal Service Fund
Activity: Public Ways

Description of Major Services

The Public Works Internal Service Fund was established to facilitate the reorganization of the Roads, Kern Regional Transit, Waste Management, Kern Sanitation Authority, Development Services, Code Compliance, and Building Inspections budget units. The reorganization is intended to consolidate activities in order to provide efficient public infrastructure and services to protect and enhance the daily lives of County residents. Services include planning, design, engineering, construction project management, operation and maintenance of roads, flood control, promotion of safe building construction and other regulatory services such as waste management. The operations fall into three categories: Administration and Engineering, Operations, and Building and Development.

Internal Service Fund

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$43,447,345	$56,601,794	$45,695,502	$56,413,675	$56,413,675	$61,430,656
Services and Supplies	7,834,279	8,119,997	8,292,514	8,377,977	8,377,977	8,945,016
Other Charges	820,095	1,096,305	1,096,305	1,194,785	1,194,785	1,409,793
Capital Assets	49,348	49,543	39,087	0	0	0
Other Financing Uses	6,421,215	6,421,215	6,421,216	6,421,215	6,421,215	6,421,215
TOTAL EXPENDITURES	**$58,572,282**	**$72,288,854**	**$61,544,624**	**$72,407,652**	**$72,407,652**	**$78,206,680**
REVENUE:						
Taxes	$0	$0	$224	$0	$0	$0
Fines and Forfeitures	0	0	227	0	0	0
Use of Money/Property	40,723	10,000	86,899	45,000	45,000	45,000
Intergovernmental	0	400,000	120,101	600,000	600,000	600,000
Charges for Services	53,739,818	65,437,639	54,206,484	65,311,436	65,311,436	70,810,464
Miscellaneous	46,494	0	1,716	0	0	0
Other Financing Sources:						
Non-Revenue Receipts	2,000	20,000	20,000	30,000	30,000	30,000
General Fund Contribution	6,421,215	6,421,215	6,421,215	6,421,215	6,421,215	6,721,216
TOTAL REVENUE	**$60,250,250**	**$72,288,854**	**$60,856,866**	**$72,407,651**	**$72,407,651**	**$78,206,680**
INCR./(DECR.) IN RETAINED EARNINGS	**$1,677,968**	**$0**	**($687,758)**	**($1)**	**($1)**	**$0**

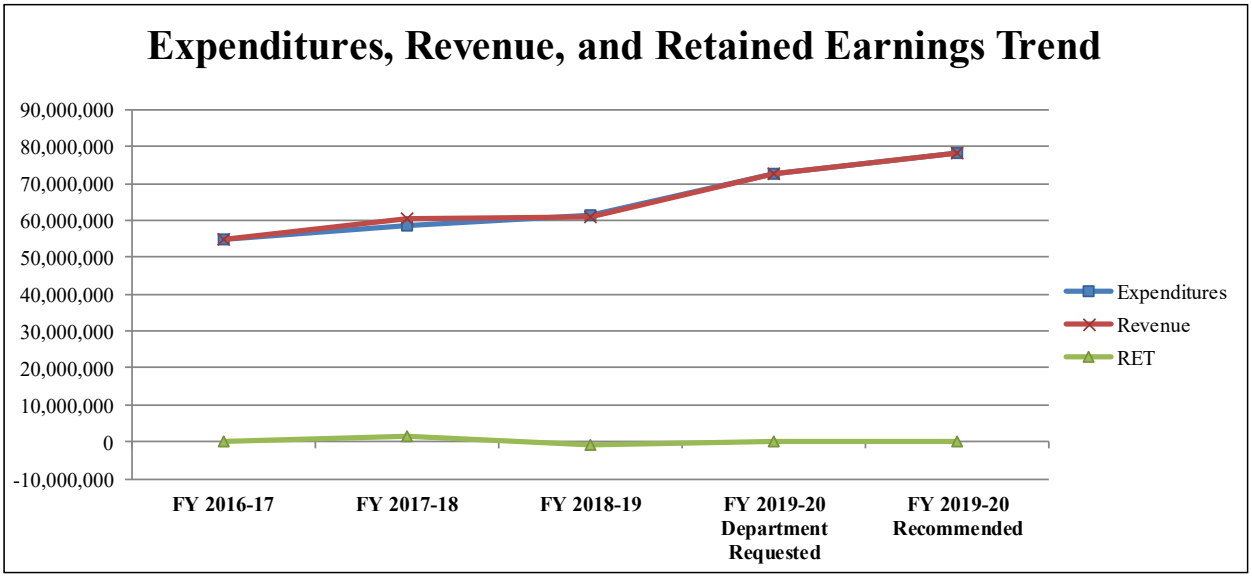
Major Expenses and Revenue in FY 2019-20 Recommended Budget

A majority of appropriations in this fund will be used for salaries and benefits that will be reimbursed from the appropriate budget units. The department operates a maintenance facility for department vehicles and heavy equipment, the labor and materials for this function are budgeted within the Internal Service Fund in the amount of $5.2 million and reimbursed from the user budget units similar to salaries and benefits.

Budget Changes and Operational Impacts

The recommended budget includes a $300,000 contribution for storm water sump maintenance and the contribution that was previously allocated to the Roads Department. The $6.4 million roads contribution will be passed through to the Road Fund for countywide road maintenance. The contribution to the Road Fund is consistent with the funding requirements of the Road Repair and Accountability Act of 2017 mandating a contribution to the Roads Fund of no less than the annual average of the County's General Fund expenditures for street, road and highway purposes during FY 2009-10, 2010-11, and 2011-12. The department has budgeted to receive $64.9 million in labor reimbursements and $5.8 million in reimbursements for fuel and equipment maintenance from the various Public Works budget units, these amounts include departmental indirect costs and overhead.

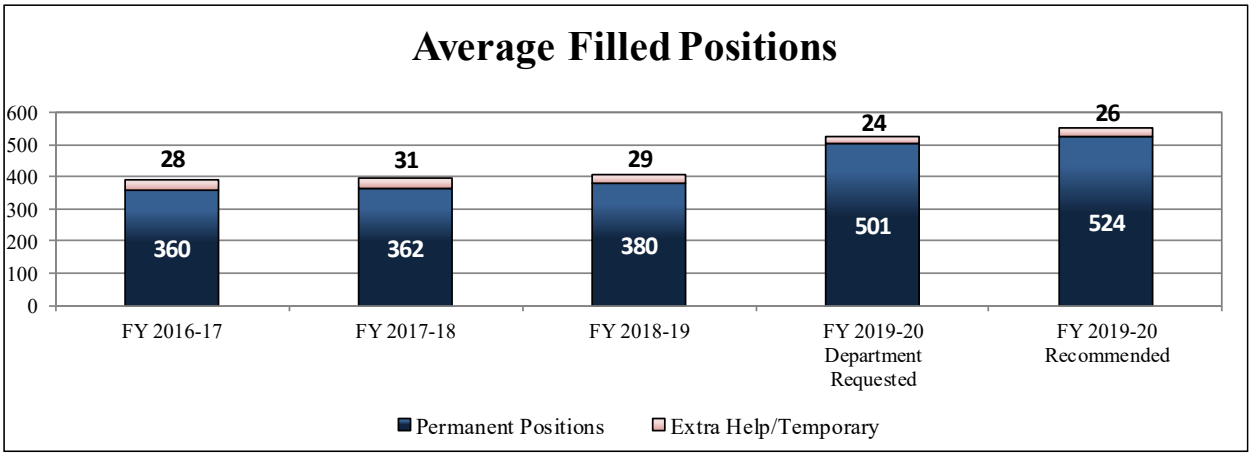
The department retained earnings balance as of June 30, 2019 is $2.9 million, the balance is related to the remaining General Fund contribution to Public Works used for roads and general public works projects. It is anticipated that the retained earnings balance will be used to fund projects in the future.



Staffing Changes and Operational Impacts

The recommended budget includes a reorganization of the Public Works Department consistent with the department's continued effort to increase efficiency and improve service delivery. The reorganization includes the July 6, 2019 approved transfer of all Kern Sanitation Authority employees to the Internal Service Fund in order to consolidate sanitation and wastewater functions throughout the County. Kern Sanitation Authority will continue to operate distinctly from Public Works, but will reimburse the Internal Service Fund for labor costs. Also included in the recommended budget is the addition of the Administration and Human Resources division for the management of human capital, community engagement, office and building services, purchasing, contracts, and project reimbursements.

The recommended budget includes 524 authorized positions after the addition of two (2) Road Superintendent positions, one (1) Supervising Road Maintenance Worker I/II position, ten (10) Waste Management Aide I/II/III positions, one (1) Waste Management Specialist position, one (1) Code Compliance Officer position, one (1) Marketing and Promotions Associate position, two (2) Engineering Technician positions, and two (2) Engineering Aide positons for an estimated annual cost of $1,926,340.



Internal Service Fund

4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	360	362	380	501	524
Extra Help/Temporary	28	31	29	24	26
Total Positions	**388**	**393**	**409**	**525**	**550**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	372	367	396	N/A	N/A
Extra Help/Temporary (FTE)	31	36	36	N/A	N/A
Total Positions	**403**	**403**	**432**	**N/A**	**N/A**
SALARIES & BENEFITS	**$42,835,676**	**$43,447,345**	**$45,695,502**	**$56,413,675**	**$61,430,656**

Summary of Authorized Positions

The department currently has 505 authorized permanent positions. The recommended budget includes 524 permanent positions all of which have been budgeted to be filled during FY 2019-20 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Finance & Engineering	134	3	0	137	137	0	137
Administration & Human Resources	21	2	0	23	23	0	23
Operations	264	14	0	278	278	0	278
Building & Code	86	0	0	86	86	0	86
Total	505	19	0	524	524	0	524

Administration & Human Resources

	Classification
1	Public Works Manager
1	Human Resources Manager
1	Marketing & Promotions Coordinator
5	Administrative Coordinator
1	Administrative Coordinator-Confidential
1	Contracts Administration Assistant
0	Marketing & Promotions Associate I/II
1	Waste Management Technician I/II/III
1	Contract Administrator
1	Fiscal Support Specialist
1	Fiscal Support Technician
1	Senior Human Resources Specialist
1	Senior Office Services Specialist
3	Office Services Technician
1	Utility Worker
1	Building Services Worker
21	**Current Total**
	Additions/Deletions
1	Administrative Coordinator
1	Marketing & Promotions Associate
23	**Requested Total**

Building & Code

	Classification
1	Senior Engineering Manager
1	Administrative Coordinator
1	Housing Rehab Program Supervisor
1	Supervising Engineer
10	Engineer I/II/III/III-C
2	Wastewater Specialist I/II
1	Wastewater Technologist II
9	Wastewater Treatment Plant Operator I/II/III
3	Wastewater Treatment Plant Operator Trainee
4	Sewer Maintenance Worker I
1	Sewer Collection Systems Supervisor
2	Engineering Technician I/II/III
1	Code Compliance Supervisor
7	Code Compliance Officer
2	Engineering Aide I/II/III
1	Principal Building Inspector
3	Supervising Building Inspector-C
17	Building Inspector-C
2	Building Inspector Specialist-C
7	Building Plans Technician
1	Waste Management Specialist
1	Senior Office Services Specialist
5	Office Services Technician
1	Office Services Assistant
1	Public Works Maintenance Worker I/II/III
1	Building Services Worker
86	**Requested Total**

Finance & Engineering

	Classification
1	Director of ESPS
1	Director of Public Works
3	Assistant Director of Public Works
2	Public Works Manager
1	Senior Engineering Manager
3	Engineering Manager
1	Sr. Admin. & Fiscal Services Officer
1	Administrative Services Officer
1	Business Manager
1	Administrative Coordinator
1	Supervising Planner
1	Planner I/II/III
8	Supervising Engineer
13	Engineer I/II/III/III-C
1	GIS Technician I/II
1	GIS Specialist I/II
22	Engineering Technician I/II/III/III-C
2	Engineering Support Supervisor
15	Engineering Aide I/II/III
3	Waste Management Technician I/II/III
1	Waste Management Supervisor
5	Waste Management Specialist I/II/III
1	Waste Management Support Supervisor
1	Public Works Maintenance Worker I/II/III
7	Accountant I/II/III
2	Fiscal Support Supervisor
7	Fiscal Support Specialist
6	Fiscal Support Technician
2	Office Services Specialist
1	Office Services Technician
2	Real Property Agent I/II/III
1	Senior Traffic Signal Tech
3	Traffic Signal Tech I/II
1	Hwy Paint Equipment Superintendent
12	Maintenance Painter
134	**Current Total**
	Additions/Deletions
1	Engineering Technician
2	Engineering Aide
137	**Requested Total**

Operations

	Classification
4	Public Works Manager
2	Senior Engineering Manager
4	Engineering Manager
1	Special Projects Manager
1	Safety Specialist
2	Administrative Coordinator
1	Supervising Engineer
9	Engineer I/II/III/III-C
6	Engineering Technician I/II/III
1	Code Compliance Officer
1	Engineering Support Supervisor
4	Engineering Aide I/II/III
28	Waste Management Technician I/II/III
3	Waste Management Supervisor
10	Waste Management Specialist I/II/III
7	Waste Management Support Supervisor
1	Warehouse Supervisor
2	Auto Parts Storekeeper I/II
1	Office Services Coordinator
2	Office Services Specialist
4	Office Services Technician
1	Office Services Assistant
2	Supervising Disposal Site Gate Attendant
24	Disposal Site Gate Attendant
2	Public Works Maintenance Superintendent
14	Public Works Maintenance Supervisor
105	Public Works Maintenance Worker I/II/III
1	Equipment Maintenance Superintendent
16	Heavy Equipment Mechanic
2	Supervising Heavy Equipment Mechanic
1	Automotive Mechanic I/II
2	Auto Service Worker I/II
264	**Current Total**
	Additions/Deletions
2	Public Works Maintenance Superintendent
1	Public Works Maintenance Supervisor
9	Public Works Maintenance Worker I/II/III
1	Waste Management Specialist
1	Code Compliance Officer
278	**Requested Total**

Internal Service Fund

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Group Health and Dental Self-Insurance Program

Department Head: Ryan J. Alsop
Fund: Group Health and Dental
Budget Unit: 8960
Function: Internal Service Fund
Activity: Employee Health Benefits

Description of Major Services

The Group Health Self-Insurance Program is used to fund the County's employee medical, dental, and vision benefit plan programs. This budget unit is used to pay all self-funded medical and dental claims, medical and dental plan premiums, County administration costs, third-party administration costs, and Employee Assistance Program and Employee Wellness Program administration costs. The Human Resources Division of the County Administrative Office administers this budget unit.

Summary of Expenses and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Contingencies	$0	$1,000,000	$0	$10,000,000	$10,000,000	$10,000,000
Services and Supplies	7,143,147	9,246,000	7,380,935	8,996,000	8,996,000	8,996,000
Other Charges	124,396,403	134,751,680	125,314,357	130,770,376	130,770,376	130,774,028
TOTAL EXPENSES	**$131,539,550**	**$144,997,680**	**$132,695,292**	**$149,766,376**	**$149,766,376**	**$149,770,028**
REVENUE:						
Use of Money/Property	$535,873	$350,000	$1,349,537	$850,000	$850,000	$850,000
Intergovernmental	57,682	55,000	62,884	55,000	55,000	55,000
Charges for Services	150,843,069	143,350,000	152,317,215	137,350,000	137,350,000	137,350,000
Miscellaneous	(20)	2	(228)	2	2	2
TOTAL REVENUE	**$151,436,604**	**$143,755,002**	**$153,729,408**	**$138,255,002**	**$138,255,002**	**$138,255,002**
INCR./(DECR.) IN RETAINED EARNINGS	**$19,897,054**	**($1,242,678)**	**$21,034,116**	**($11,511,374)**	**($11,511,374)**	**($11,515,026)**

Major Expenses and Revenue in FY 2019-20 Recommended Budget

This budget unit funds all expenses related to active employee health care benefits with utilization and actual claims being the primary drivers of costs. The Human Resources Division continues to explore changes to health plan cost-sharing and employee wellness and education in an effort to reduce overall claims expenses for self-funded plan options. Revenue consists of charges to County departments and participating special districts, employee contributions, and premium charges to COBRA participants and retirees.

Most internal service funds require a sixty-day working capital reserve to cover operating expenses. However, operating a self-insured group health plan requires reserves in excess of the sixty-day working capital amount. The County is assuming the risk for paying the health care claims costs of employees, and must have sufficient financial resources (cash flow) to meet this obligation. In consultation with an actuarial specialist, the County has determined that a claim fluctuation reserve that is calculated using the cost of all the County self-insured plans (medical, mental health, prescription drug, dental, and vision) is necessary. The County currently estimates

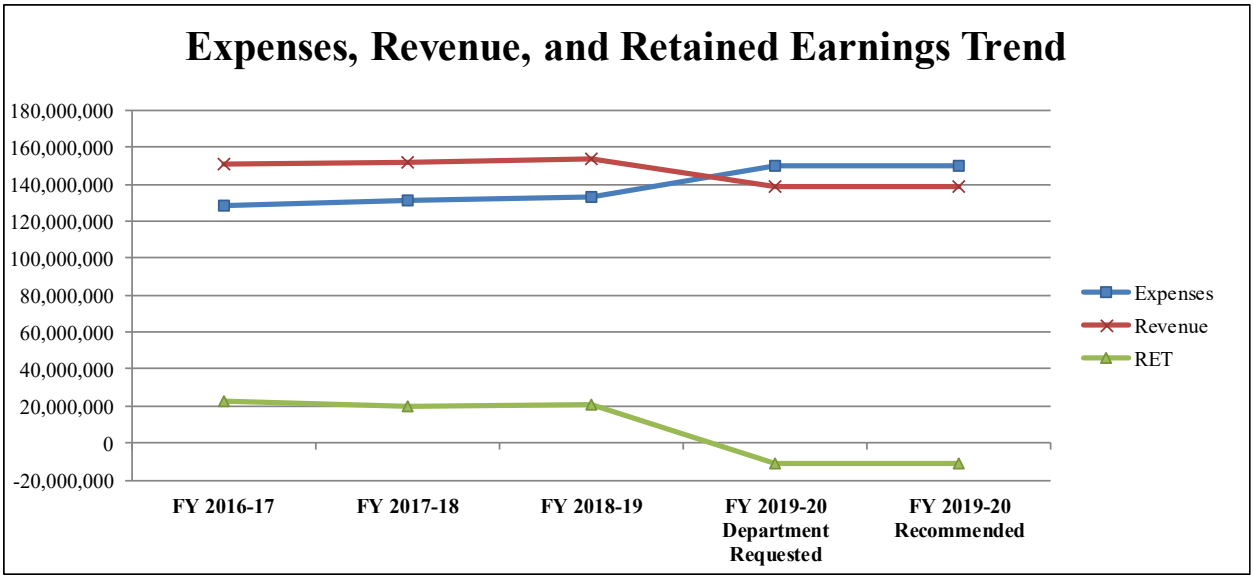
this reserve at $24.5 million. This is in addition to the normal working capital balance. The County is committed to having the lowest level of reserves while maintaining sufficient resources to meet all obligations.

The retained earnings balance as of June 30, 2019 was $65.7 million. A decrease of $11.5 million is budgeted to provide required services while stabilizing rates, resulting in an estimated retained earnings balance of $54.2 million for June 30, 2020.

Budget Changes and Operational Impacts

The division has transformed the County's self-funded health coverage plan into four separate Kern Legacy Health Plan products to best meet the needs of employees and dependents. Focusing on comparable and controllable network rates while working with partner providers has allowed the County to offer quality care at competitive rates. The biweekly health benefit rate for FY 2019-20 is budgeted to decrease, which will provide savings for every County department.

While anticipated expense changes are incorporated into the recommended budget, there is always a potential for unanticipated expense increases due to general medical inflation and unexpected claims. The division has budgeted other charges expenses accordingly. Changes in charges for services revenue is primarily due to reductions in employer contribution rates.



Retiree Group Health – Internal Service Fund

Department Head: Ryan J. Alsop
Fund: Retiree Group Health
Budget Unit: 8965

Function: Internal Service Fund
Activity: Other Post Employment Benefits

Description of Major Services

The Retiree Group Health Program budget unit is used to pay the County's contributions to the Retiree Health Insurance Stipend and Retiree Health Premium Supplement Programs (RHPSP), and for administration costs. The Stipend Program provides a monthly stipend to all County retirees, which helps to offset the premium cost of medical benefits purchased by retirees through a County administered retiree health plan. The Retiree Health Premium Supplement Program originated as a negotiated item for all employee unions. It was designed to further assist retirees under the age of 65 in paying for their medical benefits purchased through a County administered retiree health plan until they are Medicare eligible. The Human Resources Division of the County Administrative Office administers this budget unit.

Summary of Expenses and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Contingencies	$0	$500,000	$0	$500,000	$500,000	$500,000
Salaries and Benefits	8,701,659	8,600,000	8,292,796	8,600,000	8,600,000	8,600,000
Services and Supplies	169,295	219,012	208,628	234,800	234,800	234,800
Other Charges	(58,753)	(16,272)	(16,272)	51,295	51,295	51,645
TOTAL EXPENSES	**$8,812,201**	**$9,302,740**	**$8,485,152**	**$9,386,095**	**$9,386,095**	**$9,386,445**
REVENUE:						
Use of Money/Property	$24,907	$25,000	$56,766	$40,000	$40,000	$40,000
Charges for Services	8,840,437	8,340,000	8,409,843	8,130,000	8,130,000	8,130,000
TOTAL REVENUE	**$8,865,344**	**$8,365,000**	**$8,466,609**	**$8,170,000**	**$8,170,000**	**$8,170,000**
INCR./(DECR.) IN RETAINED EARNINGS	**$53,143**	**($937,740)**	**($18,543)**	**($1,216,095)**	**($1,216,095)**	**($1,216,445)**

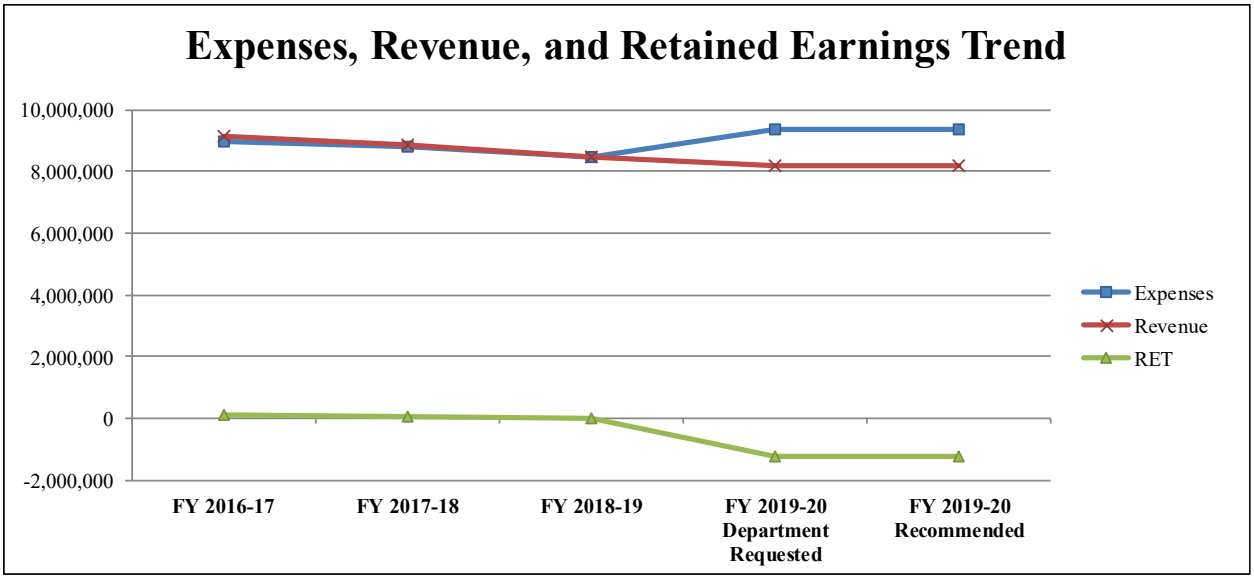
Major Expenses and Revenue in FY 2019-20 Recommended Budget

This budget unit incurs costs for the retiree health benefits programs and receives monthly reimbursement from the Other Post-Employment Benefits (OPEB) irrevocable trust fund for actual expenses. Both the Stipend and RHPSP assist in paying monthly health benefits costs for qualified County or special district retirees and their dependents or beneficiaries. Based on current beneficiaries receiving benefits, total annual expenses are estimated at $9.4 million. Administration of these programs is funded through a small fee charged to retirees as part of their monthly health benefits costs. Most retirees contribute directly to pay at least a portion of their retiree health care costs, limiting the County's total liability.

Budget Changes and Operational Impacts

This budget unit maintains minimum reserves adequate to ensure payment of benefits on a monthly basis and is reimbursed from the OPEB trust for actual expenses for both the Stipend and RHPSP programs for current retirees.

Additional reserves may be transferred to the OPEB trust fund as appropriate. The retained earnings balance as of June 30, 2019 was $3.3 million. The recommended budget includes the use of $1.2 million in fund resources, for an anticipated retained earnings balance of $2.1 million for June 30, 2020.



General Liability Self-Insurance Program

Department Head: Margo Raison
Fund: Liability Self-Insurance Program
Budget Unit: 8970
Function: Internal Service Fund
Activity: Insurance Programs

Description of Major Services

The General Liability Self-Insurance Program is administered by the Risk Management Division of the Office of County Counsel. This budget unit is used to meet the County's legal liability for damages to individuals and/or property arising out of the County's general and automotive activities.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$5,358,964	$5,551,349	$5,551,349	$5,879,423	$5,879,423	$5,891,500
Other Charges	5,784,566	10,350,898	3,705,562	13,975,153	13,975,153	13,968,897
TOTAL EXPENDITURES	**$11,143,530**	**$15,902,247**	**$9,256,911**	**$19,854,576**	**$19,854,576**	**$19,860,397**
REVENUE:						
Use of Money/Property	$251,147	$41,000	$410,232	$41,000	$41,000	$41,000
Charges for Services	10,265,731	8,613,400	8,613,396	7,779,251	7,779,251	7,779,251
Miscellaneous	14,746	0	101	0	0	0
TOTAL REVENUE	**$10,531,624**	**$8,654,400**	**$9,023,729**	**$7,820,251**	**$7,820,251**	**$7,820,251**
INCR./(DECR.) IN RETAINED EARNINGS	**($611,906)**	**($7,247,847)**	**($233,182)**	**($12,034,325)**	**($12,034,325)**	**($12,040,146)**

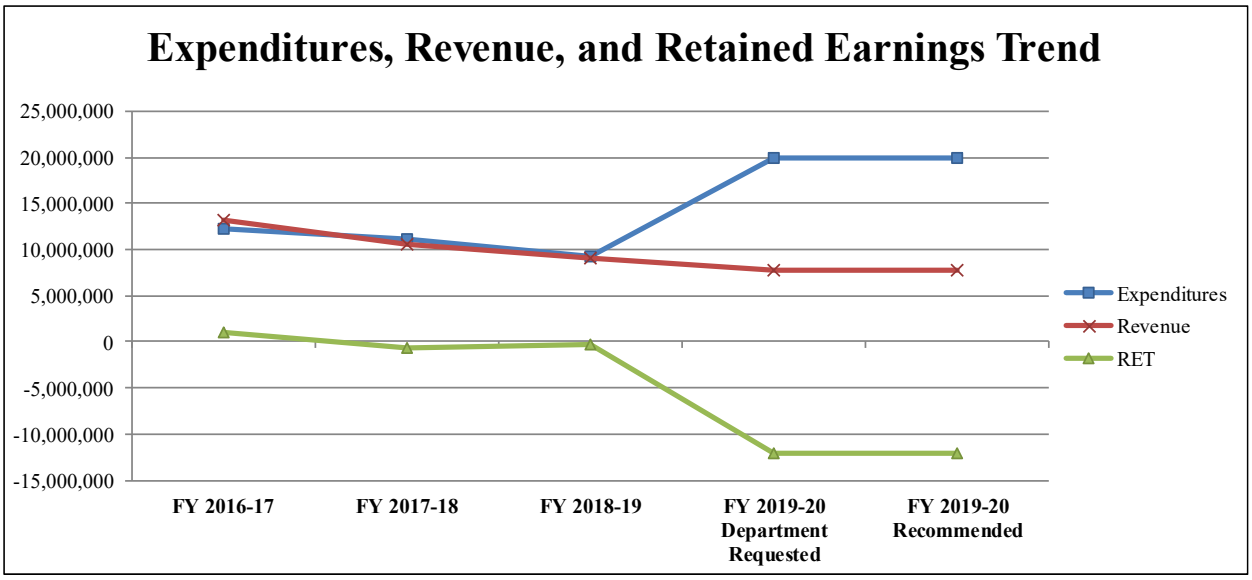
Internal Service Fund

Major Expenses and Revenue in FY 2019-20 Recommended Budget

The primary expenses of this budget unit are insurance expenses and legal costs. This budget unit is financed primarily through charges to County departments for coverage and services provided.

Budget Changes and Operational Impacts

The recommended budget provides funding for the County's General Liability Program. Other charges are budgeted at $13.9 million primarily to cover anticipated claims. Several claims budgeted in FY 2018-19 did not settle and are anticipated to settle in FY 2019-20. The department has budgeted $12 million of retained earnings to cover prior year claims. The retained earnings balance as of June 30, 2019 is $18 million.



Internal Service Fund

Unemployment Compensation Insurance Program

Department Head: Ryan J. Alsop
Fund: Unemployment Compensation
Budget Unit: 8980
Function: Internal Service Fund
Activity: Unemployment Self-Insurance

Description of Major Services

This budget unit is used to pay the cost of administering and operating the County's unemployment benefit program for eligible former employees. The County funds unemployment claims under the cost reimbursement option, reimbursing the State Employment Development Department quarterly for actual claims paid. The Human Resources Division of the County Administrative Office coordinates this program and oversees the contract for cost review and program oversight.

Summary of Expenses and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$10,999	$26,000	$11,217	$19,000	$19,000	$19,000
Other Charges	2,118,025	1,994,824	2,333,252	2,403,280	2,403,280	2,403,504
TOTAL EXPENSES	**$2,129,024**	**$2,020,824**	**$2,344,469**	**$2,422,280**	**$2,422,280**	**$2,422,504**
REVENUE:						
Use of Money/Property	$29,757	$20,000	$49,295	$25,000	$25,000	$25,000
Charges for Services	2,582,059	1,325,695	1,321,863	2,042,709	2,042,709	2,042,709
TOTAL REVENUE	**$2,611,816**	**$1,345,695**	**$1,371,158**	**$2,067,709**	**$2,067,709**	**$2,067,709**
INCR./(DECR.) IN RETAINED EARNINGS	**$482,792**	**($675,129)**	**($973,311)**	**($354,571)**	**($354,571)**	**($354,795)**

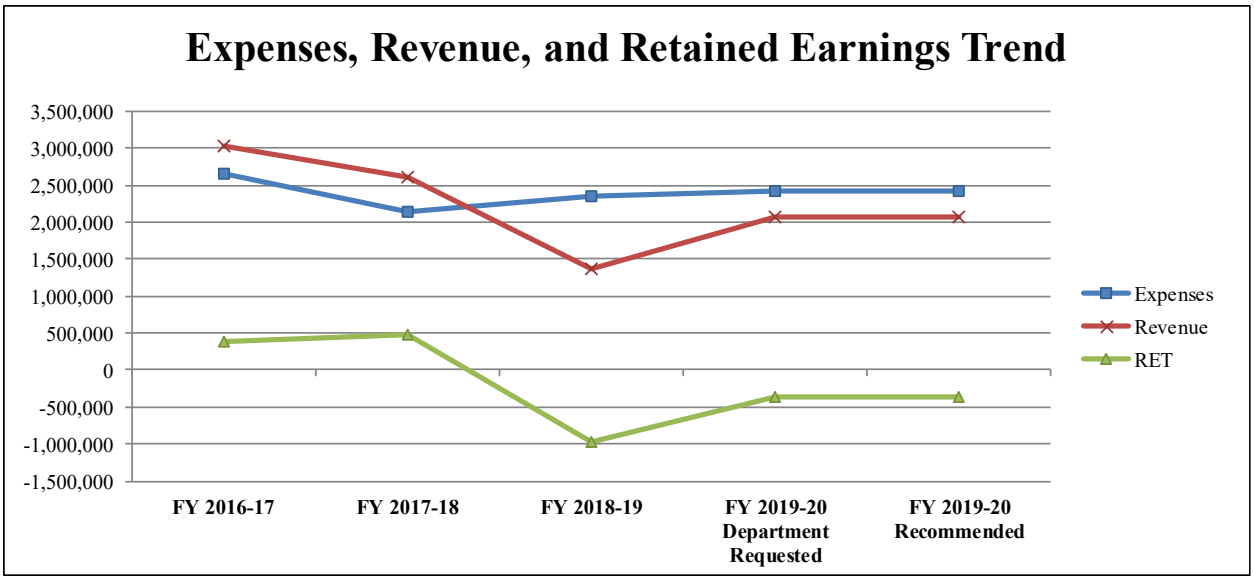
Internal Service Fund

Major Expenses and Revenue in FY 2019-20 Recommended Budget

The majority of expenses in this budget unit are payment of actual unemployment benefit claims. Future unemployment costs are not easily estimated, as unemployment costs are based upon wages earned in a base period that is up to 18 months prior to the date of the claim. The availability of other employment in the community also has an effect on the County's claims. Revenue in this budget unit is primarily comprised of charges to County departments based on each individual department's actual unemployment experience and claims.

Budget Changes and Operational Impacts

Charges to departments are budgeted at a level sufficient to cover anticipated costs and maintain adequate reserves. The retained earnings balance as of June 30, 2019 was $653,600. A retained earnings balance of $298,805 is anticipated for June 30, 2020.



Internal Service Fund

Workers' Compensation Self-Insurance Program

Department Head: Margo Raison
Fund: Workers Compensation Program
Budget Unit: 8990
Function: Internal Service Fund
Activity: Insurance Programs

Description of Major Services

The Workers' Compensation Self-Insurance Program is administered by the Risk Management Division of County Counsel, and meets the County's statutory obligation to compensate its employees for work-related injuries.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$4,765,213	$5,571,356	$4,934,241	$5,591,508	$5,591,508	$5,591,508
Other Charges	11,805,548	11,254,952	13,029,720	14,236,743	14,236,743	14,253,237
TOTAL EXPENDITURES	**$16,570,761**	**$16,826,308**	**$17,963,961**	**$19,828,251**	**$19,828,251**	**$19,844,745**
REVENUE:						
Use of Money/Property	$173,510	$42,000	$289,482	$42,000	$42,000	$42,000
Charges for Services	16,766,404	15,250,880	15,250,878	18,562,374	18,562,374	18,562,374
Miscellaneous	594,131	450,000	660,005	550,000	550,000	550,000
TOTAL REVENUE	**$17,534,045**	**$15,742,880**	**$16,200,365**	**$19,154,374**	**$19,154,374**	**$19,154,374**
INCR./(DECR.) IN RETAINED EARNINGS	**$963,284**	**($1,083,428)**	**($1,763,596)**	**($673,877)**	**($673,877)**	**($690,371)**

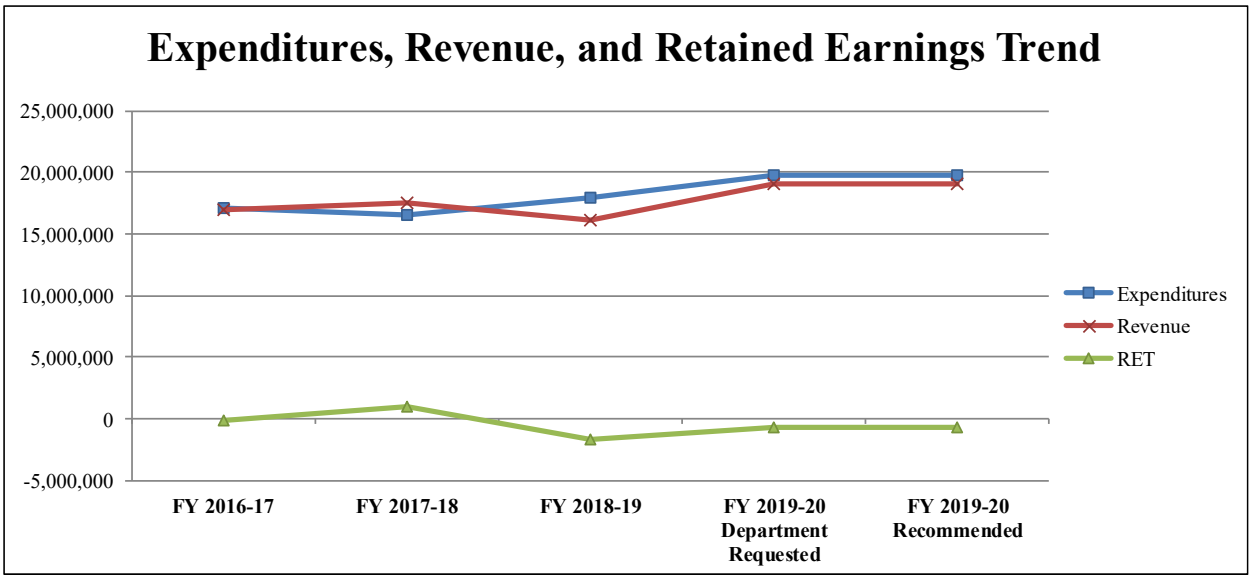
Internal Service Fund

Major Expenses and Revenue in FY 2019-20 Recommended Budget

The Workers' Compensation Self-Insurance Program is financed through direct charges to County departments largely based on each department's claims history. The primary expense for the program is the cost of claims paid to injured workers.

Budget Changes and Operational Impacts

The recommended budget includes $19.8 million in expenses, which is an increase of $1.9 million from the FY 2018-19 actual due to increased estimated physician charges. Revenue will increase by approximately $3.1 million FY 2019-20, due to an increase in premiums charged to departments. Retained earnings is available to offset the premiums charged to departments. The retained earnings balance as of June 30, 2019 is $10.5 million. The department has budgeted decreasing retained earnings by $690,371 to offset expenses. A retained earnings balance of $9.8 million is anticipated for June 30, 2020, which will be used to fund future fiscal years.

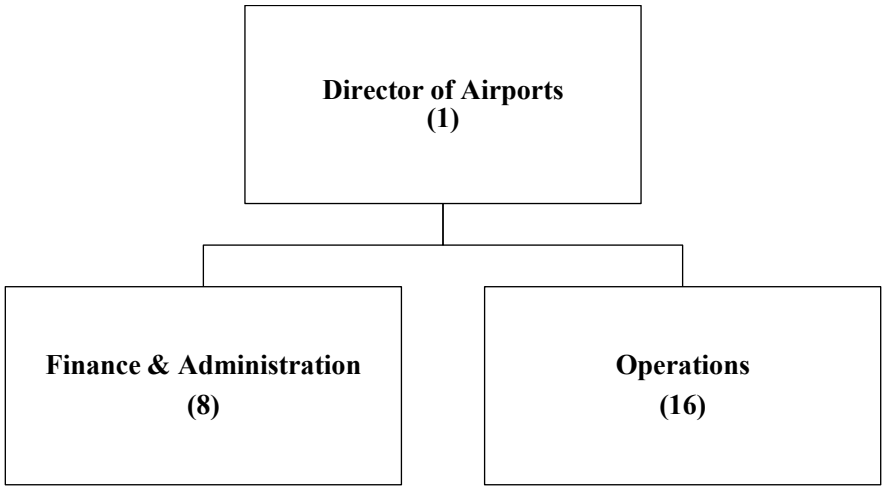


Internal Service Fund

Mission Statement

The Department of Airports mission is to build a world class quality commercial air service airport and general aviation airports that focus on the customer, compliments the Kern County economy, promotes efficient operations and provides safe airfield facilities.

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Awarded a $500,000 Small Community Air Service Development grant from the Department of Transportation.
- Initiated new service to Dallas/Ft. Worth International Airport through Amercian Airlines which added 76 seats to the market and hundreds of one-stop connections to US and global destinations.
- Completed Phase III of the multi-phase Runway 30R-12L reconstruction project on time and within budget. Garnered support for additional Runway 30L repairs within the project scope.
- Federal Aviation Administration (FAA) authorized the relocation of Runway 30L's displaced threshold, which increased available runway for landing an additional 1800 feet. This now provides for alternate landing facilities for airlines and corporate jets in the event of irregular operations.
- Administered $13 million in FAA improvement grants to Meadows Field and Kern Valley Airport within the past year including the design for reconstruction of Taxiway "A" at BFL.
- Closed Lost Hills Airport and sold the real property for $4.3 million providing new resources to support our general aviation airfield facilitites.
- Supported California Supported California Aeronautical University at Meadows Field Airport in a joint aviation event to promote Aviation Day to attract new students. The University has continued on a steady growth of student enrollment of students.

Airports Enterprise Fund

Department Head: Mark Witsoe
Fund: Airports Enterprise
Budget Units: 8989, 8994, and 8995

Function: Public Ways and Facilities
Activity: Transportation Terminals

Description of Major Services

The Department of Airports provides for the management, development, maintenance and operation of six airports and airfields within Kern County: Meadows Field, Elk Hills, Kern Valley, Poso/Famoso, Taft, and Wasco. The department maintains safe and secure airfields in compliance with federal and State regulations and provides passenger services and facilities that meet the needs of commercial aviation and the traveling public. Additionally, the department provides services and facilities that meet the needs of general aviation.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Contingencies	$0	$0	$0	$148,973	$148,973	$150,399
Salaries and Benefits	2,247,077	2,446,022	2,120,151	2,412,552	2,412,552	2,499,963
Services and Supplies	1,579,244	2,455,678	1,674,012	2,074,223	2,074,223	2,072,848
Other Charges	3,915,952	3,674,904	4,958,869	4,996,703	4,996,703	5,757,169
Capital Assets	5,258,909	65,000	304,774	2,478,155	872,155	1,120,934
TOTAL NET EXPENDITURES	**$13,001,182**	**$8,641,604**	**$9,057,806**	**$12,110,606**	**$10,504,606**	**$11,601,313**
REVENUE:						
Taxes	$542,367	$615,000	$563,476	$592,000	$592,000	$592,000
Fines and Forfeitures	1,036	900	2,719	2,000	2,000	2,000
Use of Money/Property	3,339,234	3,443,282	3,675,633	3,618,335	3,618,335	3,618,335
Intergovernmental	14,365,745	609,500	8,845,143	2,643,000	2,643,000	2,783,803
Charges for Services	269,849	269,248	279,457	677,973	677,973	677,973
Miscellaneous	221,905	203,674	126,093	123,103	123,103	123,103
Residual Equity Transfers	3,500,000	3,500,000	4,240,557	4,238,972	4,238,972	5,035,000
Other Financing Sources:						
Airport Reserve General Aviation	0	0	500,000	0	55,000	69,197
General Fund	305,138	395,946	395,946	422,950	422,950	422,950
TOTAL REVENUE	**$22,545,274**	**$9,037,550**	**$18,629,024**	**$12,318,333**	**$12,373,333**	**$13,324,361**
INC./(DECR) IN RETAINED EARNINGS	**$9,544,092**	**$395,946**	**$9,571,218**	**$207,727**	**$1,868,727**	**$1,723,048**

Major Expenses and Revenue in FY 2019-20 Recommended Budget

The recommended budget includes staffing expenses of $2.5 million to fund 23 positions that provide support for six County-operated airports. Expenses for services and supplies of approximately $2 million include property insurance, utilities, other professional services, and general maintenance. In addition, other charges includes approximately $5 million to cover countywide cost allocation charges and depreciation. The recommended budget also includes debt service payments totaling $632,731 and capital expenses of $1.1 million for Meadows Field Quick Turn Around project, Wasco project and the Kern Valley project, which will be primarily funded with federal reimbursements.

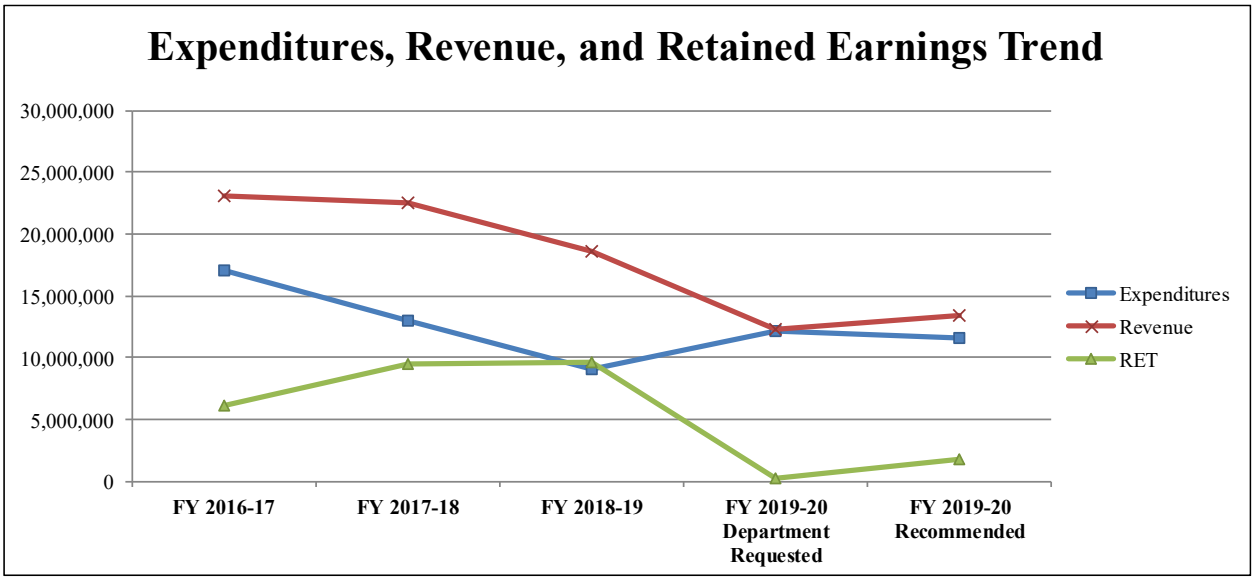
The recommended budget includes $3.6 million in revenue associated to airline rates and charges, concessions and user fees. Additionally, the Meadows Field Airport receives a County contribution from the General Fund derived from property taxes collected in the Airport Economic Opportunity Area. State and federal grants are significant sources of revenue to construct, improve and maintain airport infrastructure.

Budget Changes and Operational Impacts

The recommended budget includes a $2.5 million increase in expenses from FY 2018-19 actual, primarily due to capital expenses for Meadows Field Quick Turn Around project, Wasco Airport project and the Kern Valley Airport project and an increase in depreciation expense. The decrease in intergovernmental revenue of approximately $6 million is due to the completion of Phase III of the Meadows Field Runway 30R Rehabilitation project. Other revenue sources are increasing slightly as a result of landing fees, airline operating agreements and concessions.

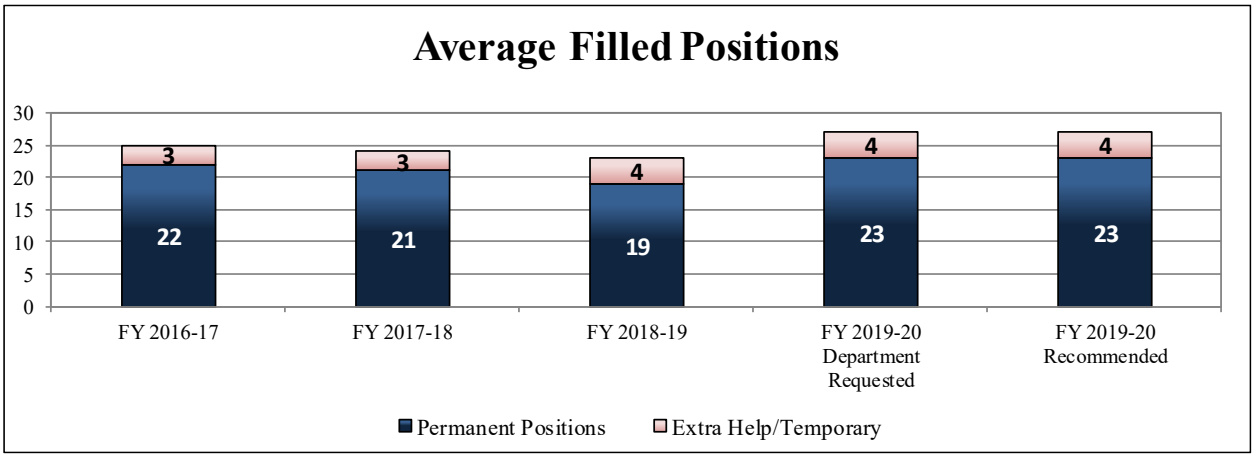
The Airports Enterprise Fund retained earnings at June 30, 2019 is a deficit of $7 million. The deficit is due to the inclusion of approximately $5.3 million of long-term liabilities primarily associated with pension obligations and a long-term private placement loan. The long-term liabilities do not come due within the current budget and represent future costs that will be funded with future revenue. In addition, construction contracts for Meadows Field Airport projects in the amount of $2.6 million were encumbered with no corresponding funding source during FY 2018-19 and reduced the retained earnings at June 30, 2019. Reimbursement from the Federal Aviation Administration is included in the FY 2019-20 recommended budget to cover prior year encumbrances.

After adjusting for long-term debt and project encumbrances, the budgeted retained earnings balance at June 30, 2019 is approximately $786,175. The department is anticipating utilizing all of its retained earnings to cover match requirements for future capital projects.



Staffing Changes and Operational Impacts

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



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	22	21	19	23	23
Extra Help/Temporary	3	3	4	4	4
Total Positions	**25**	**24**	**23**	**27**	**27**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	22	21	19	N/A	N/A
Extra Help/Temporary (FTE)	2	2	3	N/A	N/A
Total Positions	**24**	**23**	**22**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,314,971**	**$2,247,077**	**$2,120,151**	**$2,412,552**	**$2,499,963**

Summary of Authorized Positions

The department has 25 permanent positions, of which 23 have been budgeted to be filled during FY 2019-20 as indicated below. The department will hold two positions vacant and unfunded: one (1) Accountant I/II position and one (1) Administrative Coordinator position.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Finance and Administration	9	0	0	9	7	2	9
Operations	16	0	0	16	16	0	16
Total	25	0	0	25	23	2	25

Operations

	Classification
1	Airports Chief Operations Officer
1	Airports Maintenance Supervisor
1	Supervising Building Svcs Worker
1	Airport Op & Security Manager
4	Airport Police Officer I/II
1	Airport Facilities Manager
4	Maintenance Worker I/II/III/IV
3	Building Services Worker I/II/III
16	**Requested Total**

Finance and Administration

	Classification
1	Director of Airports
1	Airports Finance Manager
2	Accountant I/II/III
1	Fiscal Support Technician
2	Fiscal Support Specialist
1	Administrative Coordinator
1	Office Services Technician
9	**Requested Total**

Fiscal Year 2019-20 Goals, Objectives, and Performance Measures

Goal 1: Expand the opportunities for domestic air travel

Objective 1: Increase utilization of Meadows Field Airport passenger service

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of available seats offered by airlines	145,670	148,466	172,000	156,656	172,000
Number of enplaned passengers	103,850	104,892	135,000	116,615	137,000
Number of destinations offered by airlines	3	3	4	4	5
Number of aircraft operations	56,075	59,988	60,700	61,000	65,000
Number of community air service presentations	7	N/A	N/A	0	4
Number of airline service meetings	9	N/A	N/A	0	4

A continued effort is being made by the department to recruit new air service with new airlines and expansion of current services with United Airlines and American Airlines to bring increased connectivity and economic benefits to the County. Increase of 11.18% in enplaned passengers in FY 2018-19 is a direct positive result of the new flight to Dallas Fort Worth (DFW). A second flight to DFW has been announced for next year. Efforts will continue by the department to engage with airlines and present air service case studies for new and expanded service, and to offer incentives to serve Meadows Field Airport.

Goal 2: Prioritize public / employee safety and security across the county airport system

Objective 1: Reduce and eliminate safety risks at airports within the County airport system

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of safety violations from the Federal Aviation Administration	0	1	0	0	0
Number of safety violations from the California Department of Transportation Division of Aeronautics	0	0	0	0	0
Number of security violations from Transportation Security Administration	0	2	0	0	0
Job related injuries	0	2	0	0	0
Completed airport construction projects	2	1	1	1	1

The department continues to strive for perfection in safety and security in all operations, aircraft movement areas, passenger facilities, and employee activities. Continued training and monitoring for safe practices are employed daily. Goals for these measurements will always be zero, and the department has proven for many years that these goals are attainable. The goal for completed airport construction projects remains the same. The extensive Meadows Field Runway 30P/12L Phase 3 Rehabilitation Project is now complete. A smaller project at Wasco Airport is scheduled for FY 2019-20.

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Golf Course Enterprise Fund

Department Head: Ryan J. Alsop
Fund: Golf Course Enterprise
Budget Unit: 8991

Function: Recreation and Culture
Activity: Recreation Facilities

Description of Major Services

The Golf Course Enterprise Fund is used to account for the operation of three County-owned golf courses; North Kern, Kern River, and Buena Vista. Private contractors operate the golf courses under land lease agreements. The General Services Division provides administrative support to the Golf Course Enterprise Fund.

Summary of Expenses and Revenue

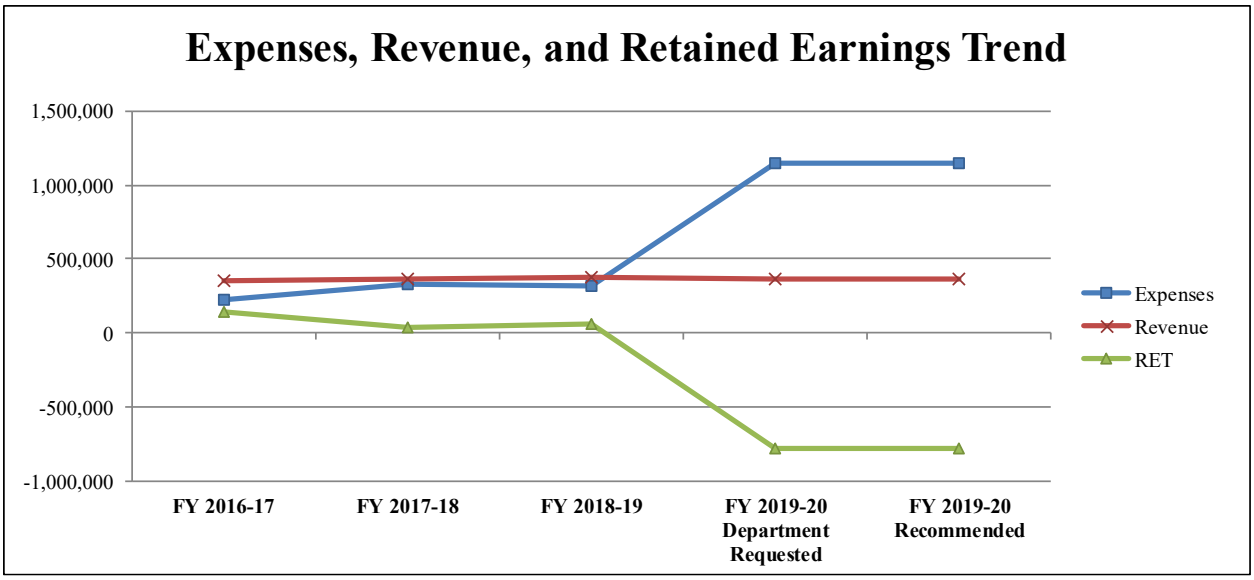
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$157,215	$725,500	$116,011	$975,500	$975,500	$975,500
Other Charges	174,209	195,965	195,965	171,999	171,999	172,173
TOTAL EXPENSES	**$331,424**	**$921,465**	**$311,976**	**$1,147,499**	**$1,147,499**	**$1,147,673**
REVENUE:						
Use of Money/Property	$20,337	$12,000	$35,702	$12,000	$12,000	$12,000
Charges for Services	199,643	200,000	188,203	200,000	200,000	200,000
Non-Revenue Receipts	148,206	148,206	148,206	148,206	148,206	148,206
TOTAL REVENUE	**$368,186**	**$360,206**	**$372,111**	**$360,206**	**$360,206**	**$360,206**
INCR./(DECR.) IN RETAINED EARNINGS	**$36,762**	**($561,259)**	**$60,135**	**($787,293)**	**($787,293)**	**($787,467)**

Major Expenses and Revenue in FY 2019-20 Recommended Budget

Revenue is primarily generated from land lease agreements and is deposited into the Golf Course Enterprise Fund where it is used for necessary capital and infrastructure maintenance projects at the golf courses and to reimburse the General Services Division for administrative support.

Budget Changes and Operational Impacts

The recommended budget includes appropriations of $150,000 for the Kern River course, $350,000 for the North Kern course, and $425,000 for the Buena Vista course. Increases in services and supplies for FY 2019-20 are primarily due to planned improvement and maintenance projects at the courses. The retained earnings balance as of June 30, 2019 was $1.5 million, of which the division anticipates using $787,467 in FY 2019-20. The estimated retained earnings balance as of June 30, 2020 is $714,588.


Expenses, Revenue, and Retained Earnings Trend
1,500,000
1,000,000
500,000
0
-500,000
-1,000,000
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenses
Revenue
RET

Universal Collection Enterprise Fund

Department Head: Craig Pope
Fund: Universal Collection Enterprise Fund
Budget Unit: 8992

Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

The Universal Collection Enterprise Fund is used to account for the revenue and expenses connected with refuse collection in the Universal Collection Areas. These areas cover the more densely populated, unincorporated portion of metropolitan Bakersfield and other portions of the County. All improved properties within the Universal Collection Areas are required to obtain services from a franchise garbage hauler. The Public Works Department administers this fund, providing ongoing support, oversight of contracted waste haulers, and contract administration.

Summary of Expenditures and Revenue

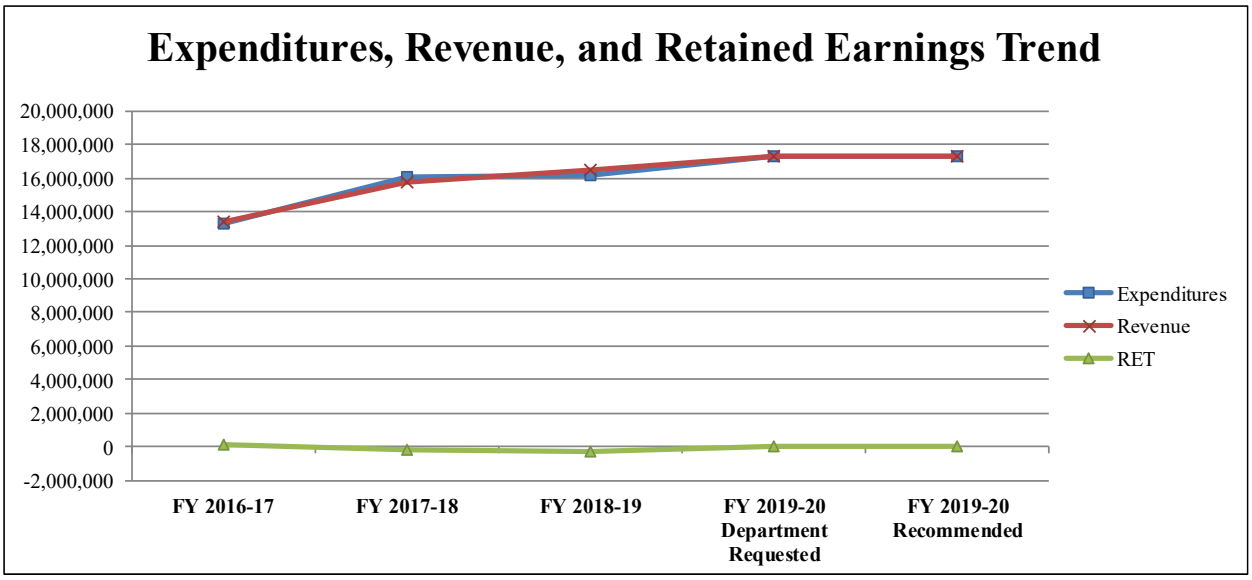
	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$16,008,452	$16,814,353	$16,199,699	$17,300,882	$17,300,882	$17,300,882
Other Charges	19,649	17,260	17,260	22,920	22,920	23,470
TOTAL EXPENDITURES	**$16,028,101**	**$16,831,613**	**$16,216,959**	**$17,323,802**	**$17,323,802**	**$17,324,352**
REVENUE:						
Taxes	$15,654,629	$16,640,816	$16,246,488	$17,133,005	$17,133,005	$17,133,005
Fines and Forfeitures	165,635	208,621	229,181	208,621	208,621	208,621
Use of Money/Property	2,717	0	17,061	0	0	0
Charges for Services	(10,095)	(17,824)	-14,170	(17,824)	(17,824)	(17,824)
TOTAL REVENUE	**$15,812,886**	**$16,831,613**	**$16,478,560**	**$17,323,802**	**$17,323,802**	**$17,323,802**
INCR./(DECR.) IN RETAINED EARNINGS	**($215,215)**	**$0**	**$261,601**	**$0**	**$0**	**($550)**

Major Expenses and Revenue in FY 2019-20 Recommended Budget

The majority of expenses and revenue in this budget unit are for contracts with local waste haulers for services, and the collection of waste assessment fees collected through property tax bills.

Budget Changes and Operational Impacts

The recommended budget includes $17.3 million within services and supplies. This represents a $1.1 million increase from FY 2018-19 actual expenses largely due to anticipated cost increases associated with contracts. The division is budgeting for an increase in revenue due to the approved inflation adjustment to the Universal Collection rate, addition of the recycling surcharge, and inclusion of multi-family residential property solid waste collection and related services fees. The retained earnings balance as of June 30, 2019 is $2.6 million. The division has budgeted to use $550 in retained earnings for increases related to the County Cost Allocation in FY 2019-20.


Expenditures, Revenue, and Retained Earnings Trend
20,000,000
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
-2,000,000
FY 2016-17
FY 2017-18
FY 2018-19
FY 2019-20 Department Requested
FY 2019-20 Recommended
Expenditures
Revenue
RET

Kern Regional Transit Enterprise Fund

Department Head: Craig Pope
Fund: Public Transportation
Budget Unit: 8998

Function: Public Ways and Facilities
Activity: Transportation Systems

Description of Major Services

Kern Regional Transit is a division of the Public Works Department. The Kern Regional Transit division develops and operates the public transportation system within the County's unincorporated areas. The division studies and makes recommendations on public transportation needs and administers contracts with public and private transit service providers. The division provides a combination of demand-response, fixed-route, and inter-city transit services.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$8,976,940	$9,801,913	$9,205,151	$10,653,585	$10,653,585	$10,523,650
Other Charges	1,312,908	1,362,134	1,362,134	1,444,940	1,444,940	1,443,688
Capital Assets	1,259,928	1,412,949	55,852	1,000,000	1,000,000	1,000,000
TOTAL EXPENDITURES	**$11,549,776**	**$12,576,996**	**$10,623,137**	**$13,098,525**	**$13,098,525**	**$12,967,338**
REVENUE:						
Taxes	$6,567,387	$6,238,201	$6,988,202	$7,101,652	$7,101,652	$7,101,652
Use of Money/Property	73,807	76,108	122,408	83,928	83,928	83,928
Intergovernmental	2,169,187	3,658,678	1,290,368	3,419,707	3,419,707	3,419,707
Charges for Services	1,158,630	1,064,420	1,068,940	1,078,193	1,078,193	1,078,193
Miscellaneous	389,552	169,442	90,727	0	0	0
Other Financing Sources:						
Capital Asset Sales	24,879	0	0	0	0	0
Non-Revenue Receipts	1,312,838	1,370,147	1,370,147	1,415,045	1,415,045	1,415,045
TOTAL REVENUE	**$11,696,280**	**$12,576,996**	**$10,930,792**	**$13,098,525**	**$13,098,525**	**$13,098,525**
INCR./(DECR.) IN RETAINED EARNINGS	**$146,504**	**$0**	**$307,655**	**$0**	**$0**	**$131,187**

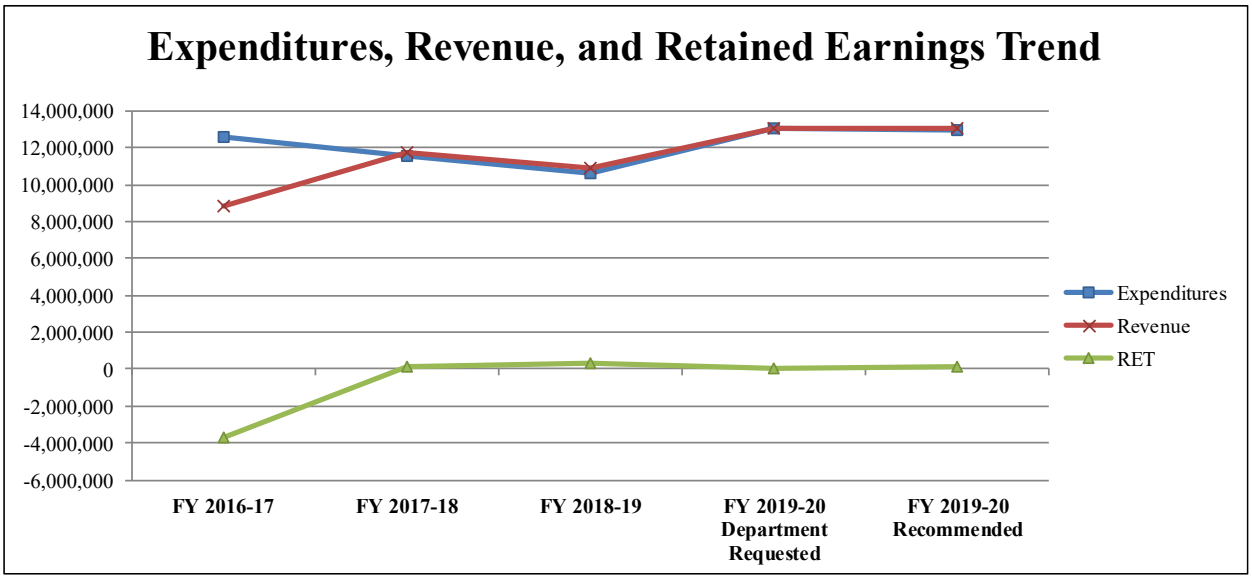
Major Expenses and Revenue in FY 2019-20 Recommended Budget

The activities of Kern Regional Transit are funded primarily from Sales and Use Tax for local transportation, State Public Transportation Modernization, Improvement, and Service Enhancement Account Program and funding from the State Department of Transportation Section 5311 that provides funding for public transit in non-urbanized areas. The primary expenses for the division include contracts for transportation services and labor and vehicle reimbursement for Public Works.

Budget Changes and Operational Impacts

The recommended budget includes $1.9 million in services and supplies to reimburse the Public Works department for both the labor and vehicle maintenance work of the Kern Regional Transit Enterprise Fund. Within services and supplies, the recommended budget also includes $5.5 million for agreements with private entities, a $200,000 increase from the FY 2018-19 adopted budget due to the addition of a rapid transit route to Santa Clarita. The division plans to continue with the Mojave Transit Center and other bus stop enhancements in FY 2019-20. Capital assets will be funded with a combination of revenues such as State and Federal aid programs, including the Road Repair and Accountability Act of 2017 (SB1), the Transportation Development Act, and the Congestion Mitigation and Air Quality Improvement Program.

The earnings balance as of June 30, 2019 is a deficit of $1.1 million due to the inclusion of long-term liabilities associated with pension obligations that do not come due within the budgetary cycle and represent future costs that will be funded with future revenue. The division has not budgeted to use any retained earnings for operations in FY 2019-20.



FY 2019-20 Goals, Objectives and Performance Measures

GOAL 1: Promote public transportation to improve access to services and improve air quality

Objective: Encourage as many people as we can to get out of their cars and use public transit instead

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Total number of passengers who board a Kern Regional Transit bus	688,620	396,900	450,000	411,027	450,000
Requests for additional services	16	8	8	2	8
Average cost per passenger per mile	$1.18	$1.98	$2.00	$1.42	$2.00

Kern Regional Transit continues to serve thousands of riders each month, though there has been a considerable decrease in passengers from FY 2016-17. Beginning in FY 2016-17, the Transit division updated the method for which passenger counts are tabulated and invested in automatic counting fare boxes. Though ridership numbers have been reduced, revenue remained reasonably consistent. The department considers the new method to be more accurate than years past and the benchmarks set for future years will reflect that. Cost per rider remains steady through creating trip efficiencies and reduced bus maintenance costs.

GOAL 2: Ensure customer service as a priority

Objective: Provide a safe and reliable form of transportation for Kern County residents

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
On-time performance	N/A	87%	90%	88%	90%
Preventable Accidents per 1,000 miles	N/A	.0032	1	.007	1
Passenger complaints per 100 passengers	N/A	1.7	2	.004	2
Service Interruptions per 100 miles	N/A	.01	.01	.002	.01

The department has added these performance measures beginning in FY 2017-18 in order to report on items that are important to the riders of the Kern Regional Transit system. The division was able to meet, or nearly meet, all goals for FY 2018-19.

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Waste Management Division

Department Head: Craig Pope
Fund: Solid Waste Management Enterprise
Budget Unit: 8999 and 8993

Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

Waste Management is a division of the Public Works Department. The division is responsible for the operation and management of the County's solid waste disposal system, which consists of seven active landfills, seven recycling/transfer stations, and three special waste facilities. The division administers the County's solid waste franchise program, which authorizes and regulates trash collection by private haulers in some of the County's unincorporated areas, and state mandated waste diversion and recycling programs. The division also provides for the continuing maintenance of eight inactive or closed landfills and 43 closed burn dumps.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$37,098,674	$47,253,028	$40,352,067	$48,832,288	$48,832,288	$50,666,734
Other Charges	5,358,049	5,639,494	5,264,888	6,983,632	6,983,632	6,895,360
Capital Assets	2,090,899	6,268,500	8,548,985	18,373,020	18,373,020	18,373,020
TOTAL EXPENDITURES	**$44,547,622**	**$59,161,022**	**$54,165,940**	**$74,188,940**	**$74,188,940**	**$75,935,114**
REVENUE:						
Taxes	$23,143,182	$23,309,852	$23,239,727	$23,895,301	$23,895,301	$23,895,301
Fines and Forfeitures	257,362	248,431	281,472	231,324	231,324	231,324
Use of Money/Property	1,149,091	890,571	1,915,324	1,040,571	1,040,571	1,040,571
Intergovernmental	303,769	200,000	316,320	0	0	0
Charges for Services	19,905,713	18,665,261	20,921,448	18,617,447	18,617,447	18,617,447
Miscellaneous	1,222,148	552,000	1,032,040	905,000	905,000	905,000
Non-revenue Receipts	3,934,459	4,400,000	4,025,394	5,615,000	5,615,000	5,615,000
TOTAL REVENUE	**$49,915,724**	**$48,266,115**	**$51,731,725**	**$50,304,643**	**$50,304,643**	**$50,304,643**
INCR./(DECR.) IN RETAINED EARNINGS	**$5,368,102**	**($10,894,907)**	**($2,434,215)**	**($23,884,297)**	**($23,884,297)**	**($25,630,471)**

Major Expenses and Revenue in FY 2019-20 Recommended Budget

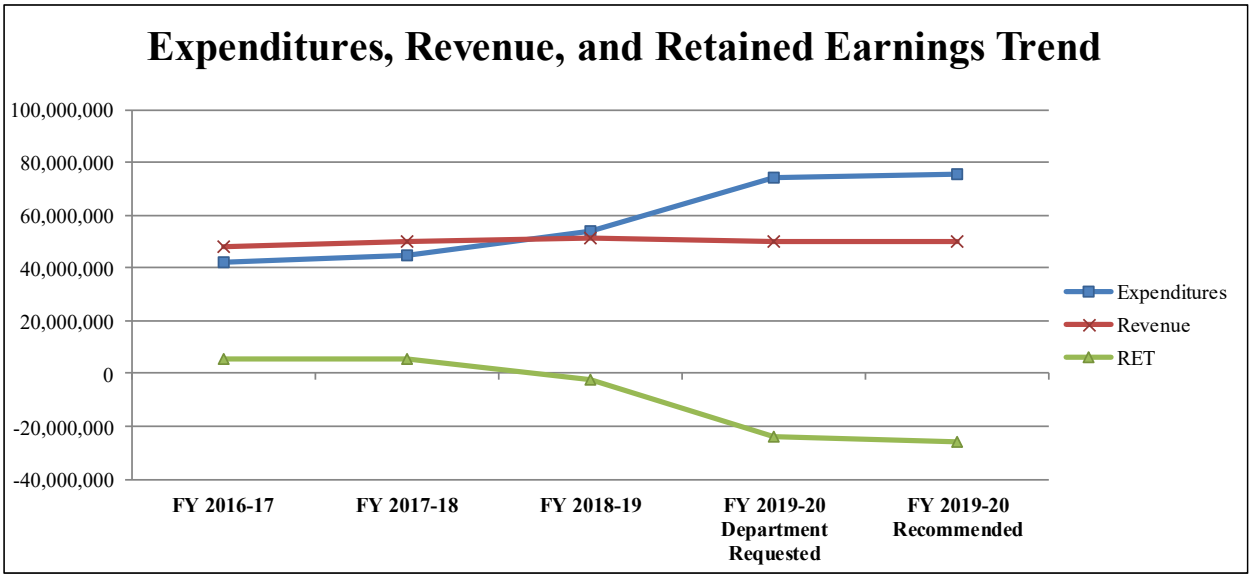
A major expense for the division's recommended budget is labor reimbursement to the Public Works Department within services and supplies of approximately $23.8 million. Additional appropriations within services and supplies includes landfill operating contracts and other professional services needed to maintain the County's disposal sites, payment to the Board of Equalization based on a per ton of landfill waste, and costs associated with educational and recycling programs. Division revenue is generated from special land use assessments collected through property tax bills, landfill gate fees and waste bin fees.

Budget Changes and Operational Impacts

The recommended budget includes funding for $18.4 million in capital assets including $8.3 million for improvements to the Bena landfill, $1.3 million for burn dump remediation, and $1.4 million for ground water wells.

The division is budgeting to receive $23.9 million in land use fees, $5 million in solid waste bin fees, $900,000 in recycling surcharges from collections on the tax roll, in addition to $13.2 million from gate fee revenue collected at the waste sites.

The retained earnings for the Waste Management Enterprise fund at June 30, 2019 is a deficit of $33.9 million due to the inclusion of long-term liabilities of approximately $60 million associated with pollution remediation obligations, future closure and post-closure maintenance and pension obligations. These liabilities do not come due within the budget cycle and represent future costs that will be funded with future revenue. After adjusting for long-term debt, the estimated budgetary retained earnings balance as of June 30, 2019 is approximately $26.1 million. The division is anticipating utilizing approximately $25.6 million in FY 2019-20.



Enterprise Funds

FY 2019-20 Goals, Objectives and Performance Measures

GOAL 1: Assure Solid Waste Management Facilities and Operations are Conducted Safely and Minimize Impact on the Environment

Objective: Promote public and environmental safety by complying with State of California regulations related to environmentally safe management of solid waste and preventing hazardous and other unapproved waste disposal at landfills and transfer stations.

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Regulatory compliance rate for active landfills and transfer stations	97.83%	100%	100%	97.78%	100%
Hazardous waste diverted from County landfills through Special Waste Facilities	538 Tons	559 Tons	500 Tons	573 Tons	500 Tons
Percentage of disposal reduced by department recycling programs	21%	17.2%	20%	20%	20%

The Waste Operations and Special Waste divisions continue to work diligently to minimize operational concerns in regards to regulatory compliance. In FY 2018-19, the department achieved a 97.78% compliance rating for the 135 compliance points inspected across 14 active operations. Steps continue to be implemented to increase the education of customers regarding unacceptable wastes for disposal through increased frequency of hazardous waste screening of loads at the active areas. The division also continues to strive to increase the amount of material diverted or recycled through County diversion programs. The special waste program held 26 household hazardous waste temporary collection events for communities throughout the County in FY 2018-19.

GOAL 2: Fulfill Solid Waste Management Mission by Meeting the Needs of County Customers Cost Effectively

Objective: Operate cost effectively

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Cost of operating department recycling programs per ton recycled	$38.20	$55.28	$45-$55	$39.07	$45-$55
Cost of operating landfills per ton of waste handled	$20.15	$21.20	$21-$23	$18.90	$21-23
Cost of operating transfer stations per ton of waste handled	$75.10	$86.09	$75-$85	$86.33	$75-$85
Cost of operating the Special Waste Facilities per ton of hazardous waste handled	$4,030	$6,985	$4,100	$5,964	$5,500

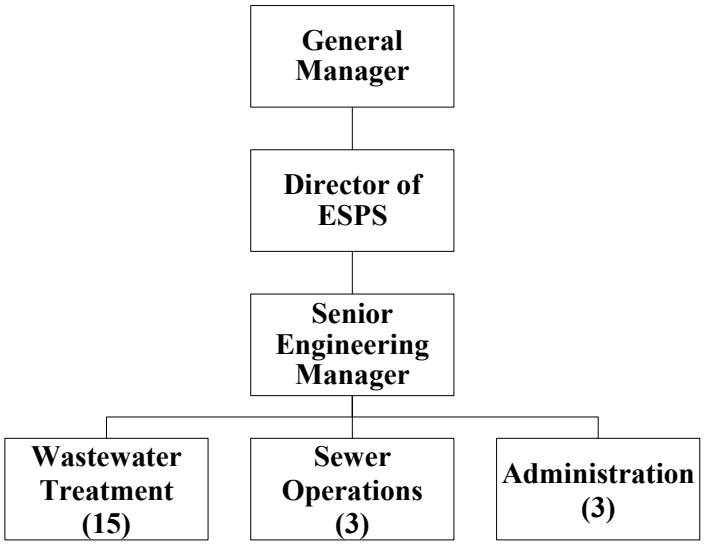
Cost effective operation of all County landfills, transfer stations and Special Waste facilities will allow the Waste division of Public Works to provide necessary solid waste and hazardous waste services to County customers without increasing rates. Beginning in FY 2017-18, depreciation expense for capital improvements was included in the operating cost of landfills and transfer stations. Though there was improvement in FY 2018-19, increased cost of overhead over the past years resulted in increased cost of operating the recycling and hazardous waste programs.

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Mission Statement

Protect the health and safety of the public, and enhance the quality of life by providing environmentally safe management of liquid and solid waste.

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Assumed responsibility for inspection and maintenance of County Service Areas 71, 71.1, and 71.2 sewer collections systems and lift stations.
- Successfully completed the replacement of modular treatment units for the Reeder Wastewater Treatment plant.
- Completed design and construction of 2,100 feet of sewer segment replacement projects.
- Completed design and construction of 14 manholes for Kern Sanitation Authority.
- Cleaned 275,000 feet and televised 96,000 feet of sewer lines.
- Purchased and installed manhole monitoring system for KSA collection system to assist in overflow prevention.
- Successfully completed the public workshop for the Proposition 218 process to adjust the annual sewer service charge to better plan for future infrastructure replacements.

Kern Sanitation Authority

General Manager: Craig Pope
Fund: Kern Sanitation Authority
Budget Unit: 9144

Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

The Kern Sanitation Authority is a County Sanitation District administered by the Public Works Department and established to manage wastewater and operate the wastewater treatment plant for the East Bakersfield area district residents. In addition to providing these services, the district also provides for staffing and services to the Ford City-Taft Heights Sanitation District. The expenses are reimbursed by the Ford City-Taft Heights Sanitation District.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Salaries and Benefits	$2,026,617	$2,354,723	$1,962,368	$2,425,471	$2,425,471	$30,532
Services and Supplies	1,472,115	3,637,091	1,613,365	4,006,244	4,006,244	5,829,159
Other Charges	401,789	562,270	469,509	547,580	547,580	548,216
Capital Assets	202,841	858,550	144,700	2,691,476	2,691,476	2,691,476
TOTAL EXPENDITURES	**$4,103,362**	**$7,412,634**	**$4,189,942**	**$9,670,771**	**$9,670,771**	**$9,099,383**
REVENUE:						
Taxes	$4,374,769	$4,530,130	$4,547,919	$4,682,064	$4,682,064	$4,682,064
Licenses and Permits	6,247	0	1,725	1,050	1,050	1,050
Fines and Forfeitures	50,668	50,000	62,780	50,000	50,000	50,000
Use of Money/Property	187,628	149,800	297,186	170,223	170,223	170,223
Charges for Services	1,465,637	1,853,966	1,654,213	1,599,125	1,599,125	1,599,125
Miscellaneous	148,725	100,000	157,421	120,000	120,000	120,000
Non-revenue Receipts	369,609	500,000	407,240	500,000	500,000	500,000
TOTAL REVENUE	**$6,603,283**	**$7,183,896**	**$7,128,484**	**$7,122,462**	**$7,122,462**	**$7,122,462**
INCR./(DECR.) IN RETAINED EARNINGS	**$2,499,921**	**($228,738)**	**$2,938,542**	**($2,548,309)**	**($2,548,309)**	**($1,976,921)**

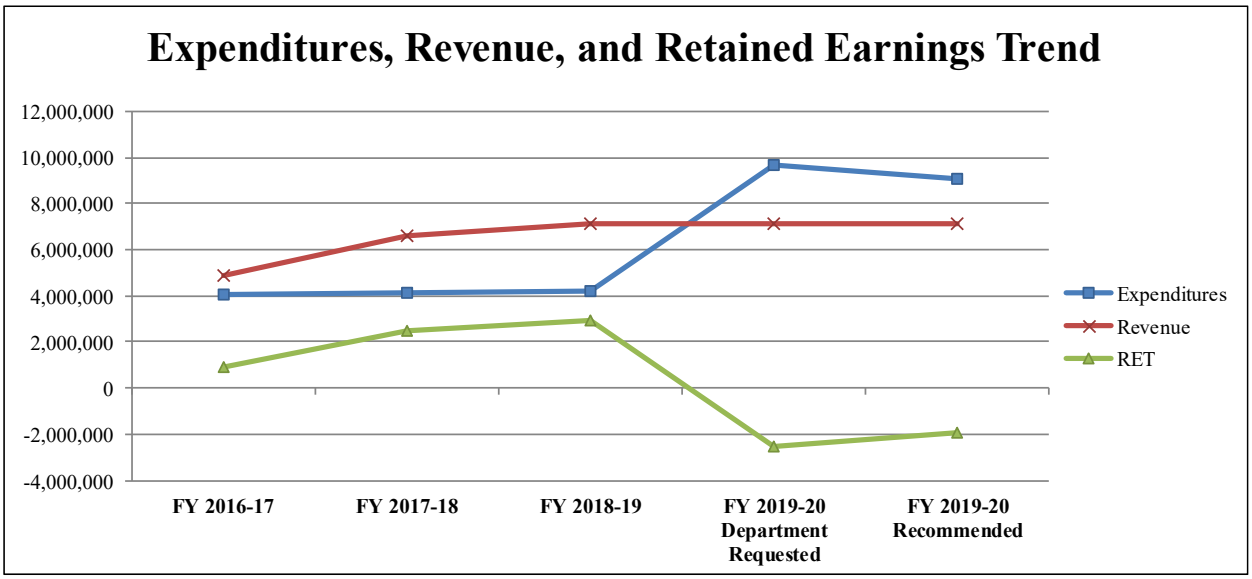
Major Expenses and Revenue in FY 2019-20 Recommended Budget

The largest ongoing expense for the district is the reimbursement to Public Works for labor required to operate and maintain the system and wastewater treatment plant. Services and supplies include the costs associated with the equipment and materials needed to service and maintain the sanitation resources of the district as well as maintenance projects needed throughout the fiscal year. The primary revenue sources for this budget are sewer service charges collected through property tax bills on properties within the district boundaries and one-time sewer connection fees.

Budget Changes and Operational Impacts

On May 14, 2019, the Kern Sanitation Authority Board approved a $10.77 cost of living adjustment to the equivalent single-family dwelling fee, establishing a rate of $293.45 for FY 2019-20. The fee is projected to generate approximately $4.56 million in revenue for the Authority in FY 2019-20. The additional revenue will cover the operational and maintenance needs to provide sewer service to the district customers. The recommended budget for the Authority includes increased appropriations for structural repairs to wastewater treatment equipment. Capital assets in the amount of $2.7 million have been included for the demolition and construction phase for the backup digester and gas purifier project and the purchase of one (1) vehicle.

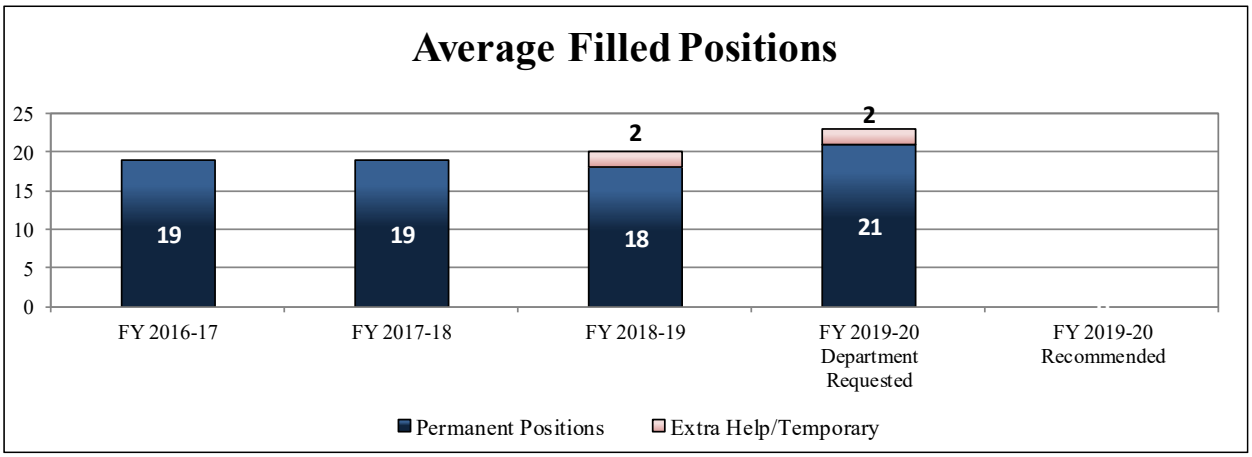
The district's retained earnings as of June 30, 2019 is $1.6 million due to the inclusion of approximately $3.9 million in long term liabilities associated with pension obligation bonds. After adjusting for long-term liabilities, the budgetary retained earnings balance as of June 30, 2019 is estimated at $5.5 million. These liabilities do not come due within the FY 2019-20 budget and represent future costs that will be funded with future revenue or existing reserves. The recommended budget includes the use of $1.97 million in retained earnings for operations in FY 2019-20.



Special Districts

Staffing Changes and Operational Impacts

All staff formerly employed within the Authority were transferred to the Public Works Internal Service Fund effective July 2019. The recommended budget includes $2.5 million in reimbursement to Public Works for labor and administrative duties performed on behalf of the Authority. The recommended budget includes $30,532 in Salaries and Benefits to facilitate the position transfers to Public Works and compensate for the few days in FY 2019-20 positions remained within Kern Sanitation Authority.



4-Year Staffing Trend

	Actual			Department Requested	Recommended
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
AVERAGE FILLED POSITIONS					
Permanent Positions	19	19	18	21	0
Extra Help/Temporary	0	0	2	2	0
Total Positions	**19**	**19**	**20**	**23**	**0**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	20	20	18	N/A	N/A
Extra Help/Temporary (FTE)	0	0	2	N/A	N/A
Total Positions	**20**	**20**	**20**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,002,839**	**$2,026,617**	**$1,962,368**	**$2,425,471**	**$30,532**

Special Districts

Summary of Authorized Positions

The Authority currently has no authorized positions.

Fiscal Year 2019-20 Goals, Objectives and Performance Measures

GOAL 1: Assure Kern Sanitation Authority Operations are Conducted Safely and Minimize Impact on Customers and the Environment

Objective: Comply with State of California Regulations related to environmentally safe wastewater discharge

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of months each year of safe operation of the wastewater system with no Notices of Violation of Wastewater Discharge Requirements	12	12	12	12	12

Kern Sanitation Authority is committed to operate its treatment plant facility safely, within regulatory guidelines, without any notices of violations of its governing waste discharge requirements.

Objective: Provide services that meet customers' needs for proper treatment and collection of wastewater

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of Sewer System Overflows onto private property	1	0	0	1	0
Percentage of times responded in less than one hour when notification of a Sewer System Overflow was received	100%	100%	100%	100%	100%

Kern Sanitation Authority continues to promptly respond to all sewer system overflows. Public Works sewer crew staff are set up for 24/7 emergency response. Public Works also provided additional maintenance to sewer lines in known trouble areas in an effort to prevent "hot spot" overflows commonly caused by vandals breaking into manholes and throwing material into the sewer lines.

GOAL 2: Fulfill Kern Sanitation Authority Mission Cost Effectively

Objective: Provide cost effective wastewater treatment and collection services to customers

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Annual charge for sewer service for a single family residence	$162.58	$275.00	$282.68	$282.68	$293.45

Kern Sanitation Authority has continued to provide cost effective service to its customers. The Authority has been getting by without increasing rates over the Consumer Price Index (CPI) increase, but the regulatory obligations and cost of replacing aging infrastructure forced a rate increase in FY 2017-18. On May 9, 2017 a protest hearing was held, a majority was not reached and the increase was approved with a continued CPI adjustment for the next four fiscal years ending in FY 2020-21.

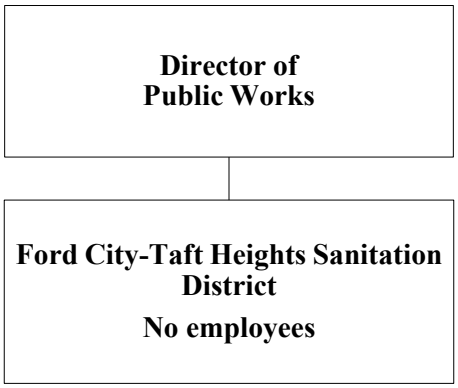


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Mission Statement

Protect the health and safety of the public, and enhance the quality of life by providing environmentally safe management of liquid and solid waste.

Organizational Chart



Fiscal Year 2017-18 and 2018-19 Accomplishments

- Successfully completed construction of the Wastewater Treatment Plant Improvement Projects with collaboration from the City of Taft, Consultants, and the USDA.
- Worked with the City of Taft to complete the design and construction for the Federal Prison wastewater treatment plant primary clarifier weir adjustments.
- Successfully operated and maintained both wastewater treatment plants in Taft without notice of violation.
- Completed design and construction of a 525 feet sewer segment replacement with new sewer manhole installation project.
- Completed design and construction of a 4-sewer manhole installation and maintenance project.
- Purchased and installed manhole-monitoring system for the District's collection system to assist in overflow prevention.
- Cleaned 84,000 feet and televised 22,000 of sewer line.

Ford City-Taft Heights Sanitation District

Department Head: Craig Pope
Fund: Ford City-Taft Heights Sanitation
Budget Unit: 9146
Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

The Ford City-Taft Heights Sanitation District is a County Sanitation District which manages wastewater from the unincorporated areas of Ford City and Taft Heights. Sewer collection for the communities joins the City of Taft system and gravity flows to the Taft Wastewater Treatment Plant. The Taft Wastewater Treatment Plant is jointly owned by the City of Taft (52%) and the district (48%). The Kern Sanitation Authority maintains the district's sewer collection system and the Public Works Department provides administration and maintenance services.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$650,057	$1,035,604	$672,776	$1,111,510	$1,111,510	$1,111,510
Other Charges	70,590	105,910	98,410	91,910	91,910	92,105
TOTAL EXPENDITURES	**$720,647**	**$1,141,514**	**$771,186**	**$1,203,420**	**$1,203,420**	**$1,203,615**
REVENUE:						
Taxes	$853,334	$873,020	$851,117	$862,450	$862,450	$862,450
Fines and Forfeitures	9,144	15,000	22,955	12,700	12,700	12,700
Use of Money/Property	17,125	10,450	35,805	17,350	17,350	17,350
Charges for Services	28,192	28,601	31,471	29,747	29,747	29,747
Miscellaneous	5,537	10,000	3,822	3,500	3,500	3,500
Non-revenue Receipts	78,000	90,000	82,500	90,000	90,000	90,000
TOTAL REVENUE	**$991,332**	**$1,027,071**	**$1,027,670**	**$1,015,747**	**$1,015,747**	**$1,015,747**
INCR./(DECR.) IN RETAINED EARNINGS	**$270,685**	**($114,443)**	**$256,484**	**($187,673)**	**($187,673)**	**($187,868)**

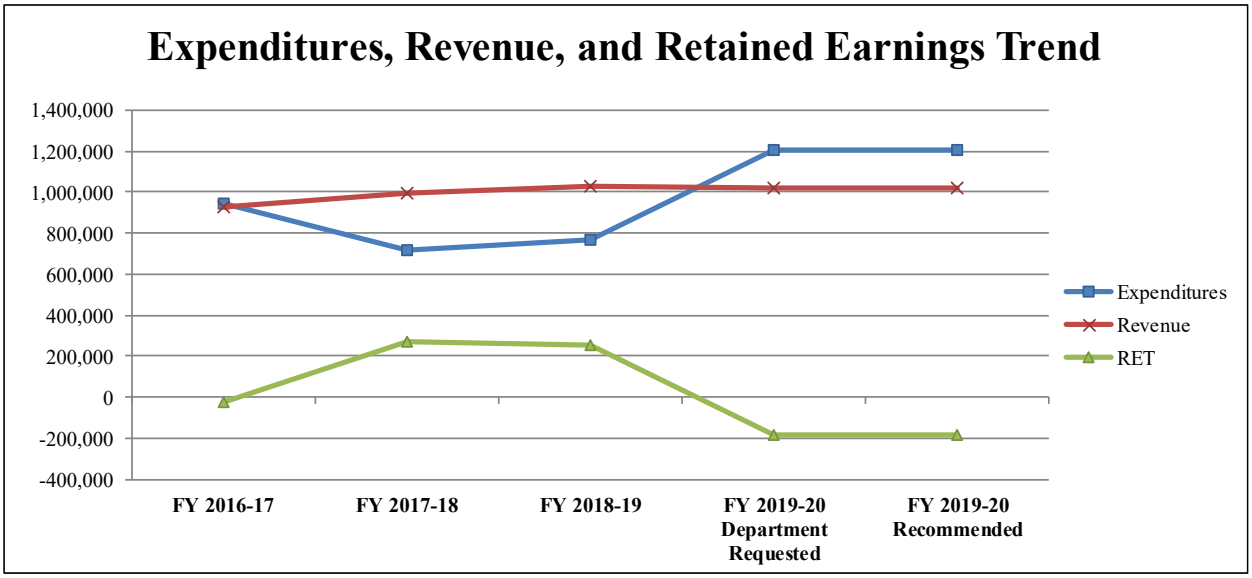
Major Expenses and Revenue in FY 2019-20 Recommended Budget

The major expense for the district is the County's share of cost paid to the City of Taft for the operation of the treatment plant as stipulated by an agreement between the City of Taft and the district as well as reimbursements to Public Works Department for administration and maintenance. The operational, administrative and maintenance costs are paid with sewer service charges collected through property tax bills. Charges for services and miscellaneous revenues are collected for connection fees and other district cost reimbursements.

Budget Changes and Operational Impacts

The recommended budget includes sufficient appropriations to pay the City of Taft the operational cost of the plant and to reimburse the Public Works department for administrative and maintenance costs. Beginning in FY 2014-15 the district began paying the City of Taft its portion of the U.S. Department of Agriculture Rural Development loan secured for a major plant upgrade. The loan amount of $3,619,000 will be repaid over 20 years at a reduced interest rate of 2.5%. The district is responsible for 48% of the debt service payment. For FY 2019-20 there is no change in the $379.80 per equivalent single-family dwelling fee. The fee is projected to generate approximately $830,000 to be used for operational and maintenance needs to provide sewer service for the district customers in FY 2019-20.

The district's retained earnings as of June 30, 2019 is $57,824, all of which will be used to fund operational costs in the 2019-20 budget. In addition, the district anticipates releasing $130,044 from its designations to fund the recommended 2019-20 budget.



Special Districts

FY 2019-20 Goals, Objectives and Performance Measures

GOAL 1: Assure Ford City-Taft Heights Sanitation District's Sewer Maintenance is Conducted Safely and Minimize Impact on Customers and the Environment

Objective: Provide services that meet customers' needs for proper collection of wastewater

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Number of Sewer System Overflows onto private property	0	2	0	1	0
Percentage of times responded in less than one hour when notification of a Sewer System Overflow was received	100%	100%	100%	100%	100%

Ford City-Taft Heights Sanitation District continues to promptly respond to all sewer system overflows. Public Works sewer crew staff are set up for 24/7 emergency response including a person that lives in Taft. Public Works also provides additional preventative maintenance to sewer lines in known trouble areas in an effort to prevent "hot spot" overflows commonly caused by vandals breaking into manholes and throwing material into the sewer lines.

GOAL 2: Fulfill Ford City-Taft Heights Sanitation District's Mission Cost Effectively

Objective: Provide cost effective wastewater collection services to customers

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Actual	2019-20 Goal
Annual charge for sewer service for a single family residence	$349.53	$379.80	$379.80	$379.80	$379.80

Ford City-Taft Heights Sanitation District will continue to provide cost effective sewer service to its customers. The rate increase strategy required to fund the District's share of improvements to the City of Taft wastewater treatment plant was spread over four years. FY 2017-18 was the fourth and final consecutive year, to minimize the impact to District customers.

In-Home Supportive Services Public Authority

Department Head: Lito Morillo
Fund: In-Home Supportive Services
Budget Unit: 9147
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The In-Home Supportive Services (IHSS) program is designed to assist persons with disabilities and older adults in avoiding premature placement in long-term care facilities. The IHSS Public Authority was established by the Board of Supervisors in November 2002, and is administered under contract by the Aging and Adult Services Department. The Public Authority is the employer of record for the purpose of collective bargaining for individuals that provide services to eligible aged, blind or disabled individuals, in order to allow those persons to remain in their homes and avoid institutionalization.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19		FY 2019-20		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
APPROPRIATIONS:						
Services and Supplies	$31,221	$0	$0	$0	$0	$0
Other Charges	9,837,685	10,829,906	10,692,743	12,240,629	12,240,629	11,746,578
TOTAL EXPENDITURES	**$9,868,906**	**$10,829,906**	**$10,692,743**	**$12,240,629**	**$12,240,629**	**$11,746,578**
REVENUE:						
Use of Money/Property	$15,524	$9,153	$29,710	$13,051	$13,051	$13,051
Intergovernmental	412,952	538,513	429,390	540,278	540,278	546,227
Other Financing Sources:						
Social Services Realignment	9,387,008	8,237,460	8,237,460	9,257,703	9,257,703	9,257,703
General Fund Contribution		2,044,780	2,044,780	2,429,597	2,429,597	1,929,597
TOTAL REVENUE	**$9,815,484**	**$10,829,906**	**$10,741,340**	**$12,240,629**	**$12,240,629**	**$11,746,578**
NET FUND COST	**$53,422**	**$0**	**($48,597)**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

The majority of expenditures in this budget unit are associated with IHSS service providers' salaries. The personnel costs and services and supplies for administering the IHSS program are found in budget unit 5610. The IHSS Maintenance of Effort (MOE) represents the County's share of cost for the following: service provider wages, IHSS administrative costs, and the administration of the IHSS Public Authority. The recommended budget includes $11.7 million to fund the County's IHSS MOE.

Budget Changes and Operational Impacts

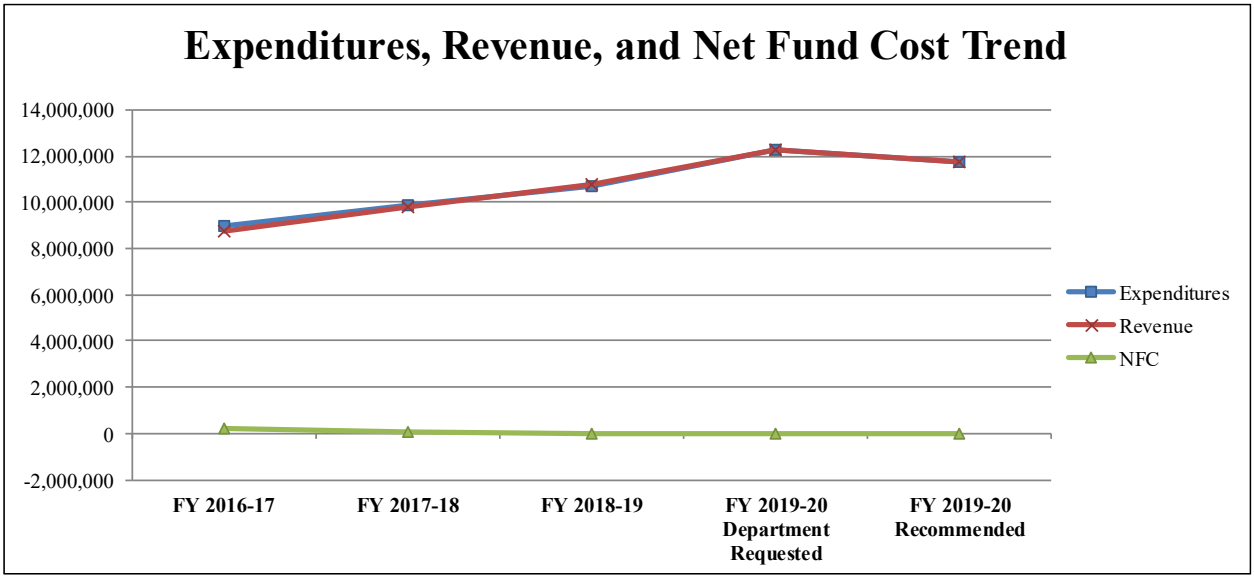
The State's proposed changes to the IHSS MOE increased State Support to IHSS program starting in FY 2019-20. These changes reduce the IHSS MOE from $2 billion to $1.56 billion in FY 2019-20, stop the redirection of health and mental health growth funding, partially fund IHSS

administration with State General fund and reduce the inflation factor from seven percent to four percent beginning in 2020-21.

The recommended budget includes an increase of approximately $1 million in Social Services realignment. In addition, the recommended budget includes an increase of approximately $1 million over FY 2018-19 actual expenditures primarily due to the State's adjustment to the MOE. In FY 2018-19, the County's IHSS administration MOE and offsetting realignment revenue were provided directly in budget unit 5610.

The additional net increase in cost is funded by an increase in General Fund contribution and Social Services realignment. The fund balance at June 30, 2019 is $44,991, which will be placed in the designation to mitigate future year increases in IHSS MOE.

The recommended budget provides adequate funding for the IHSS Public Authority to perform its required functions.



Special Revenue Funds

Budget Units as Listed

Description of Major Services

Special revenue funds were established to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special revenue funds are transferred to a variety of County departments to fund specific activities. Funds are transferred into departments as operating transfers in and are detailed in the Summaries of Expenditures and Revenues for each department as other financing sources. A few special revenue funds expend directly out of the fund. However, the majority of the appropriations recommended below will be transferred into operating budgets in other County funds.

Summary of Expenditures and Revenue

			FY 2018-19	FY 2019-20				
Fund Number	Budget Unit	Description	Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Total Recommended Appropriations	Total Estimated Revenue
Finance								
00264	1113	Tax Loss Reserve	$7,000,000	$0	$0	$6,300,000	$6,300,000	$6,300,000
00266	1121	Redemption Systems	$337,581	$0	$0	$327,836	$327,836	$200,000
		Total Finance	**$7,337,581**	**$0**	**$0**	**$6,627,836**	**$6,627,836**	**$6,500,000**
Property Management								
22156	1611	DIVCA Local Franchise Fee	$82,370	$0	$0	$90,000	$90,000	$318,000
		Total Property Management	**$82,370**	**$0**	**$0**	**$90,000**	**$90,000**	**$318,000**
Promotion								
22036	1814	Board of Trade-Advertising	$50,000	$0	$0	$50,000	$50,000	$5,000
		Total Promotion	**$50,000**	**$0**	**$0**	**$50,000**	**$50,000**	**$5,000**
Plant Acquisition								
22153	1950	Bakersfield Planned Sewer #1	$100,500	$70,500	$0	$0	$70,500	$55,000
22158	1951	Bakersfield Planned Sewer #2	$0	$0	$0	$0	$0	$0
22164	1952	Bakersfield Planned Sewer #3	$500	$500	$0	$0	$500	$65
22166	1953	Bakersfield Planned Sewer #4	$500	$500	$0	$0	$500	$0
22167	1954	Bakersfield Planned Sewer #5	$500	$0	$0	$0	$0	$0
22173	1956	County Planned Sewer Area A	$500	$500	$0	$0	$500	$0
22177	1957	County Planned Sewer Area B	$500	$500	$0	$0	$500	$0
22184	1958	CSA #71 Septic Abandonment	$2,000	$2,000	$0	$0	$2,000	$0
00171	1962	Planned Local Drainage-Shalimar	$500	$500	$0	$0	$500	$0
00172	1963	Planned Local Drainage-Brundage	$500	$500	$0	$0	$500	$0
00173	1961	Planned Local Drainage-Orangewood	$500	$500	$0	$0	$500	$0
00174	1964	Planned Local Drainage-Breckenridge	$500	$500	$0	$0	$500	$0
00176	1965	Planned Local Drainage-Oildale	$500	$500	$0	$0	$500	$0
00191	1968	Criminal Justice Facilities Construction	$2,400,000	$0	$0	$2,400,000	$2,400,000	$2,122,500
		Total Plant Acquisition	**$2,507,500**	**$77,000**	**$0**	**$2,400,000**	**$2,477,000**	**$2,177,565**
		Total General Government	**$9,977,451**	**$77,000**	**$0**	**$9,167,836**	**$9,244,836**	**$9,000,565**
Public Protection								
Judicial								
00180	2111	DNA Identification	$375,000	$0	$0	$354,000	$354,000	$387,000
00181	2112	Local Public Safety	$76,688,775	$0	$0	$75,154,998	$75,154,998	$72,365,501
00188	2113	Automated County Warrant System	$71,000	$0	$0	$29,000	$29,000	$34,000
00190	2114	Domestic Violence	$150,000	$0	$0	$130,000	$130,000	$130,000
00164	2115	Real Estate Fraud	$1,186,557	$150,000	$0	$986,557	$1,136,557	$862,000
22064	2181	District Attorney Local Forfeiture	$30,000	$0	$0	$30,000	$30,000	$30,000
22079	2182	District Attorney Equipment/Automation	$73,000	$0	$0	$73,000	$73,000	$1,000
22087	2185	Criminalistics Laboratories	$354,429	$0	$0	$25,000	$25,000	$25,000
24028	2186	District Attorney-Federal Forfeitures	$0	$0	$0	$0	$0	$1,000
24038	2187	District Attorney-Court Ordered Penalties	$980,000	$0	$0	$980,000	$980,000	$1,000,000
		Total Judicial	**$79,908,761**	**$150,000**	**$0**	**$77,762,555**	**$77,912,555**	**$74,835,501**

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2018-19 Adopted Appropriation	FY 2019-20 Services & Supplies	Other Charges	Other Financing Uses	Total Recommended Appropriations	Total Estimated Revenue
Police Protection								
00182	2211	Sheriff Facility Training	$0	$0	$0	$186,270	$186,270	$185,000
00184	2212	Automated Fingerprint	$400,000	$0	$0	$628,141	$628,141	$198,500
22046	2119	Sheriff Electronic Monitoring	$0	$0	$0	$0	$0	$23,000
22160	2226	Sheriff's CAL-MMET	$0	$0	$0	$0	$0	$200
22161	2227	HIDTA-State Asset Forfeitures	$0	$0	$0	$32,500	$32,500	$700
22162	2228	CAL-MMET-State Asset Forfeitures	$0	$0	$0	$335,000	$335,000	$110,000
22163	2229	High Tech Equipment	$0	$0	$0	$0	$0	$50
22127	2214	Sheriff-California Identification	$2,816,000	$0	$0	$2,289,202	$2,289,202	$1,426,000
22128	2215	Sheriff-Civil Subpoenas	$15,000	$0	$0	$15,000	$15,000	$10,000
22129	2231	KNET Asset Forfeiture	$0	$0	$0	$0	$0	$4,000
22132	2217	Sheriff Training	$100,000	$0	$0	$125,000	$125,000	$132,000
22133	2218	Sheriff Work Release	$400,000	$0	$0	$450,000	$450,000	$479,000
22137	2219	Sheriff State Forfeiture	$15,000	$0	$0	$14,000	$14,000	$0
22138	2220	Sheriff Civil Automated	$118,263	$0	$0	$185,728	$185,728	$167,000
22140	2221	Sheriff Firearms	$45,100	$0	$0	$19,184	$19,184	$3,800
22141	2222	Sheriff Judgement Debtor's Fee	$393,350	$0	$0	$392,942	$392,942	$220,000
22142	2223	Sheriff Community Resources	$2,500	$0	$0	$0	$0	$220
22143	2224	Sheriff Volunteer Services	$15,000	$0	$0	$90,000	$90,000	$1,500
22144	2225	Sheriff Controlled Substance	$45,120	$0	$0	$283,000	$283,000	$20,000
22131	2216	Sheriff Drug Abuse Gang Diversion	$0	$0	$0	$0	$0	$5,500
22196	2233	Rural Crime - Environment Impact Fee	$775,456	$0	$0	$807,764	$807,764	$1,500,000
22126	2213	Sheriff Rural Crime	$0	$0	$0	$0	$0	$250
24057	2230	Inmate Welfare	$4,096,799	$0	$0	$4,106,400	$4,106,400	$1,100,000
		Total Police Protection	**$9,237,588**	**$0**	**$0**	**$9,960,131**	**$9,960,131**	**$5,586,720**
Detention & Correction								
22010	2300	Public Safety 2011 Realignment	$76,908,611	$0	$1,787,929	$78,333,420	$80,121,349	$74,573,790
24063	2193	CCP Community Recidivism	$4,383,706	$4,180,939	$0	$0	$4,180,939	$1,171,180
22097	2347	Asset Forfeiture 15 Percent	$0	$0	$0	$0	$0	$170
00179	2341	Probation Training	$203,175	$0	$0	$205,800	$205,800	$205,800
00163	2342	Probation Juvenile Justice Realignment	$3,869,004	$0	$0	$4,107,175	$4,107,175	$4,127,175
22098	2343	Probation Asset Forfeiture	$10,000	$0	$0	$10,000	$10,000	$900
24060	2344	Juvenile Inmate Welfare	$50,000	$0	$0	$50,000	$50,000	$33,000
22190	2346	Community Corrections Performance Incentive	$0	$0	$0	$0	$0	$7,500
22107	2348	Probation Federal Asset Forfeiture	$0	$0	$0	$0	$0	$10,300
		Total Detention & Correction	**$85,424,496**	**$4,180,939**	**$1,787,929**	**$82,706,395**	**$88,675,263**	**$80,129,815**
Fire Protection								
22123	2419	Vehicle Apparatus	$0	$0	$0	$50,000	$50,000	$204,400
22188	2420	Fireworks Violations	$25,500	$0	$0	$25,000	$25,000	$31,000
24042	2421	Fire Department Donations	$15,000	$0	$0	$15,000	$15,000	$5,400
24043	2422	State Fire	$521,521	$0	$0	$0	$0	$0
24044	2423	Fire-Hazard Reduction	$250,000	$0	$0	$0	$0	$0
24047	2425	Fire-Helicopter Operations	$850,000	$0	$0	$915,000	$915,000	$360,000
		Total Fire Protection	**$1,662,021**	**$0**	**$0**	**$955,000**	**$955,000**	**$396,400**
Protective Inspection								
24125	2626	Strong Motion Instrumentation	$20,500	$50,500	$0	$0	$50,500	$0
		Total Protective Inspection	**$20,500**	**$50,500**	**$0**	**$0**	**$50,500**	**$0**
Other Protection								
00160	2740	Wildlife Resources	$4,593	$516	$4,000	$0	$4,516	$4,400
00161	7101	Parks - Tehachapi Mountain Forest	$0	$0	$0	$2,894	$2,894	$0
00194	2709	Recorder-Social Security Truncation	$9,700	$0	$0	$9,700	$9,700	$0
00198	2706	Recorder's Modernization	$2,334,751	$0	$100,000	$571,430	$671,430	$700,040
00199	2707	Micrograhics Recorder	$0	$0	$0	$0	$0	$0
22124	2753	Oil and Gas Program	$2,875,545	$0	$0	$3,321,724	$3,321,724	$3,155,000
22187	2708	Recorder-Electronic Recording	$162,425	$0	$0	$145,000	$145,000	$151,015
22042	2751	General Plan Administration Surcharge	$2,577,585	$0	$0	$3,521,005	$3,521,005	$700,000
22175	8747	Airport -General Aviation-Capital Match	$0	$0	$0	$149,197	$149,197	$0
24098	2752	Project Impact Mitigation	$3,387,079	$0	$0	$0	$0	$0
22027	2764	Sterilization Fund	$30,000	$0	$0	$30,000	$30,000	$30,000
00175	2780	Range Improvement Section 15	$5,750	$0	$5,750	$0	$5,750	$8,269
00177	2781	Range Improvement Section 3	$2,000	$0	$2,000	$0	$2,000	$1,275
		Total Other Protection	**$11,389,428**	**$516**	**$111,750**	**$7,750,950**	**$7,863,216**	**$4,749,999**
		Total Public Protection	**$187,642,794**	**$4,381,955**	**$1,899,679**	**$179,185,031**	**$185,466,665**	**$165,902,835**

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2018-19 Adopted Appropriation	FY 2019-20 Services & Supplies	FY 2019-20 Other Charges	FY 2019-20 Other Financing Uses	FY 2019-20 Total Recommended Appropriations	FY 2019-20 Total Estimated Revenue
Public Ways & Facilities								
Public Ways								
24089	3003	Metro Bakersfield Transport Impact	$3,000,000	$0	$1,506,000	$0	$1,506,000	$0
22198	3020	Oil and Gas Road Maintenance Mitigation	$2,984,685	$0	$0	$0	$0	$3,300,000
		Total Public Ways	**$5,984,685**	**$0**	**$1,506,000**	**$0**	**$1,506,000**	**$3,300,000**
		Total Public Ways & Facilities	**$5,984,685**	**$0**	**$1,506,000**	**$0**	**$1,506,000**	**$3,300,000**
Health & Sanitation								
Health								
22069	4111	Public Health Miscellaneous	$1,989	$0	$0	$5,000	$5,000	$6,600
22125	4116	Hazardous Waste Settlements	$256,000	$0	$0	$50,908	$50,908	$75,000
24139	4118	Vital & Health Statistics-County Clerk	$3,500	$0	$0	$3,000	$3,000	$3,000
24138	4119	Vital & Health Statistics-Recorder	$93,000	$0	$0	$93,000	$93,000	$84,000
00195	4124	Alcoholism Program	$153,000	$0	$0	$60,000	$60,000	$65,035
00196	4125	Alcohol Abuse Education/Prevention	$60,000	$0	$0	$50,000	$50,000	$53,800
00197	4126	Drug Program	$6,000	$0	$0	$30,000	$30,000	$11,300
22085	4130	Mental Health Services Act	$62,108,809	$0	$0	$64,421,630	$64,421,630	$47,596,452
22086	4131	MHSA Prudent Reserve	$0	$0	$0	$8,718,577	$8,718,577	$250,000
22073	4136	Health-MAA/TCM	$10,288	$0	$0	$75,535	$75,535	$77,277
22076	4137	Child Restraint Loaner Program	$51,404	$0	$0	$18,000	$18,000	$18,000
24126	4140	Tobacco Education Control Program	$1,218,261	$0	$0	$669,389	$669,389	$669,700
24137	4141	Vital & Health Statistics-Health	$79,388	$0	$0	$73,382	$73,382	$75,000
22010	4142	Behavioral Health Services 2011 Realignment	$52,386,210	$0	$0	$54,320,991	$54,320,991	$54,320,991
		Total Health	**$116,427,849**	**$0**	**$0**	**$128,589,412**	**$128,589,412**	**$103,306,155**
Hospital Care								
00187	4201	Emergency Medical Payments	$2,462,804	$1,510,110	$0	$589,890	$2,100,000	$2,145,000
		Total Hospital Care	**$2,462,804**	**$1,510,110**	**$0**	**$589,890**	**$2,100,000**	**$2,145,000**
		Total Health & Sanitation	**$118,890,653**	**$1,510,110**	**$0**	**$129,179,302**	**$130,689,412**	**$105,451,155**
Public Assistance								
Administration								
22194	5511	Veterans' Grant Fund	$85,729	$0	$0	$79,834	$79,834	$0
22185	5122	Wraparound Savings	$2,393,944	$144,000	$0	$3,299,944	$3,443,944	$5,886,944
24066	5123	Kern County Children	$583,606	$533,606	$0	$0	$533,606	$205,200
24105	5124	Jamison Center	$100,000	$100,000	$0	$0	$100,000	$0
		Total Administration	**$3,163,279**	**$777,606**	**$0**	**$3,379,778**	**$4,157,384**	**$6,092,144**
Other Assistance								
22039	5400	Disaster Assistance	$0	$0	$0	$0	$0	$0
22010	5300	Human Services 2011 Realignment	$69,785,016	$0	$0	$70,267,753	$70,267,753	$70,267,752
		Total Other Assistance	**$69,785,016**	**$0**	**$0**	**$70,267,753**	**$70,267,753**	**$70,267,752**
		Total Public Assistance	**$72,948,295**	**$777,606**	**$0**	**$73,647,531**	**$74,425,137**	**$76,359,896**
Education								
Education								
24067	6211	Kern County Library Donations	$118,000	$0	$0	$100,000	$100,000	$109,000
		Total Education	**$118,000**	**$0**	**$0**	**$100,000**	**$100,000**	**$109,000**
		Total Education	**$118,000**	**$0**	**$0**	**$100,000**	**$100,000**	**$109,000**
Recreation & Culture								
Recreation Facilities								
00170	7103	Off Highway Motor Vehicle License	$79,900	$47,300	$0	$9,700	$57,000	$126,000
22195	7104	Parks Donations	$41,000	$41,000	$0	$0	$41,000	$0
25120	7105	Parcel Map In-Lieu Fees	$100,000	$0	$0	$190,000	$190,000	$78,238
		Total Recreation Facilities	**$220,900**	**$88,300**	**$0**	**$199,700**	**$288,000**	**$204,238**
		Total Recreation & Culture	**$220,900**	**$88,300**	**$0**	**$199,700**	**$288,000**	**$204,238**
		Total Special Revenue Funds	**$395,782,778**	**$6,834,971**	**$3,405,679**	**$391,479,400**	**$401,720,050**	**$360,327,689**

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Other Capital Projects

Fund: As listed
Budget Units: As Listed

Description of Major Services

Other capital projects encompass countywide capital projects not accounted for in other budget units. Capital projects are financed through a variety of funding sources including Certificates of Participation, State and federal grants, private contributions, and traffic mitigation fees and are budgeted in the year authorized. Budgeted and actual expenditures and revenues in the table below are listed cumulative for the projects. The General Services Division of the County Administrative Office generally manage the projects.

Major Expenditures and Revenue in FY 2019-20 Recommended Budget

Other Capital Projects includes one project for the construction of a new jail. The jail was completed in February 2018 and is currently in the closeout phase. The recommended budget also includes a transfer for interest earnings from the Tobacco Securitization Tobacco Endowment fund that are available for discretionary purposes. Due to a decline in discretionary resources, no new capital projects are included in the recommended budget. Projects will be evaluated as resources become available.

SUMMARY OF EXPENDITURES AND REVENUE

			Cumulative Balances				FY 2019-20	
Fund Number	Budget Unit	Description	Budgeted Project Appropriations	Project Actual Accumulated Expenditures	Budgeted Project Revenue	Project Actual Accumulated Revenue	Total Estimated Revenue	Recommended Appropriations
General Government								
Plant Acquisition								
00004	1948	ACO - General						
		8851-Operating Transfer Out	$0	$0	$0	$0	$6,000	$0
00012	1949	ACO - Structural Fire	$0	$0	$0	$0	$5,000	$0
00235	8235	Tobacco Securitization Proceeds - CP						
		8851-Operating Transfer Out	$27,580,954	$26,227,359	$25,980,954	$24,627,360	$0	$0
Finance								
00235	1947	Tobacco Endowment Interest	$0	$0	$0	$0	$400,000	$400,000
Public Protection								
Detention and Correction								
00225	1945	8568-Kern County Justice Facility	$124,831,000	$123,979,923	$124,831,000	$119,044,294	$0	$0
Total Projects			$152,411,954	$150,207,282	$150,811,954	$143,671,654	$411,000	$400,000

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County Service Areas

Department Head: Craig Pope
Fund: Various
Budget Unit: Various

Function: Public Ways and Facilities, Health and Sanitation, Public Protection
Activity: Other Protection, Public Ways and Sanitation

Description of Major Services

The 123 active County Service Areas (CSAs) were established to provide services that include landscape maintenance, street sweeping, sewer service, and street lighting services. All assessments and fees charged to property owners are limited to covering the cost of providing a special benefit to the property being charged. California law does not permit the fees collected through CSAs to be used to benefit the general public residing outside a CSA. The Public Works Department administers all of the CSAs.

Summary of Expenditures and Revenue

			FY 2018-19	FY 2019-20				
Fund Number	Budget Unit	Description	Adopted Appropriations	Services & Supplies	Other Charges	Other Financing Uses	Recommended Appropriations	Total Estimated Revenue
40515	9103	Edmondson Acres	$2,759	$2,623	$195	$0	$2,818	$2,346
40520	9104	Northwest Ranchos	$8,696	$8,343	$183	$0	$8,526	$6,255
40525	9105	Casa Loma Acres	$4,546	$4,816	$180	$0	$4,996	$3,816
40530	9106	Highland Knolls	$18,493	$17,862	$206	$0	$18,068	$14,937
40535	9107	Standard 14-C Taft	$1,130	$808	$249	$0	$1,057	$980
40540	9108	LaCresta	$18,583	$18,062	$183	$0	$18,245	$16,684
40545	9109	Hillcrest	$30,665	$29,065	$141	$0	$29,206	$22,873
40548	9300	Sabaloni	$906	$506	$48	$0	$554	$1,073
40550	9110	Sabaloni	$25,146	$24,562	$153	$0	$24,715	$19,071
40555	9111	Lakeview	$29,989	$30,099	$191	$0	$30,290	$28,721
40556	9129	Rexland Sewer	$212,491	$249,886	$52	$0	$249,938	$221,957
40557	9130	Lakeview	$16,116	$15,830	$47	$0	$15,877	$4,885
40565	9117	Taft	$7,305	$7,014	$48	$0	$7,062	$90
40568	9120	Mojave	$2,548	$2,300	$40	$0	$2,340	$0
40595	9150	Bodfish	$2,209	$1,965	$182	$0	$2,147	$2,284
40600	9151	Wofford Heights	$39,104	$38,120	$48	$0	$38,168	$4,956
40605	9152	Oakhaven	$28,280	$32,087	$143	$0	$32,230	$21,726
40607	9163	Oakhaven	$716	$414	$47	$0	$461	$209
40609	9161	Oakhaven	$2,381	$2,222	$201	$0	$2,423	$1,944
40610	9153	Mojave	$16,542	$16,573	$190	$0	$16,763	$14,411
40615	9154	Orangewood	$66,356	$65,250	$91	$0	$65,341	$63,421
40616	9156	Orangewood	$75,585	$75,212	$23	$0	$75,235	$22,237
40617	9162	Orangewood	$106,599	$133,270	$837	$0	$134,107	$84,973
40618	9165	Orangewood	$7,494	$7,041	$237	$0	$7,278	$7,375
40620	9155	Virginia Colony	$65,036	$63,700	$76	$0	$63,776	$59,894
40626	9264	Virginia Colony	$4,413	$4,440	$242	$0	$4,682	$4,095
40627	9266	Virginia Colony	$18,241	$19,440	($11)	$0	$19,429	$7,712
40628	9267	Virginia Colony	$17,276	$18,955	$773	$0	$19,728	$17,902
40630	9157	College Avenue	$51,242	$50,130	$112	$0	$50,242	$40,828
40635	9158	Kern Citrus	$4,195	$4,014	$202	$0	$4,216	$3,553
40640	9159	La Loma	$40,686	$39,820	$142	$0	$39,962	$30,319
40645	9160	Mexican Colony	$28,233	$32,320	$70	$0	$32,390	$25,739
40648	9164	Mexican Colony	$2,455	$2,271	$246	$0	$2,517	$2,077
40650	9185	Fairfax	$2,810	$2,521	$245	$0	$2,766	$1,739
40655	9186	Ashe Tract	$4,811	$1,015	$30	$0	$1,045	$60
40660	9187	Ford City	$18,618	$18,555	$216	$0	$18,771	$15,989
40665	9188	Greenfield	$47,041	$45,311	$145	$0	$45,456	$36,457
40666	9189	Greenfield	$1,776	$1,611	$95	$0	$1,706	$575
40675	9230	West Hi Ranchos	$1,660	$1,516	$197	$0	$1,713	$1,223
40676	9303	Greenacres	$10,396	$10,325	$79	$0	$10,404	$1,200
40680	9231	Greenacres	$67,469	$65,180	$111	$0	$65,291	$49,085
40682	9274	Greenacres	$1,584	$1,559	$56	$0	$1,615	$953
40685	9232	Amador	$2,754	$2,616	$295	$0	$2,911	$2,786
40690	9233	Harris School	$1,805	$1,736	$210	$0	$1,946	$1,966
40700	9235	Descanso Park	$23,814	$25,209	$145	$0	$25,354	$16,492

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2018-19 Adopted Appropriations	FY 2019-20 Services & Supplies	Other Charges	Other Financing Uses	Recommended Appropriations	Total Estimated Revenue
40710	9237	Pioneer Drive	$64,198	$60,650	$141	$0	$60,791	$50,261
40711	9364	Pioneer Drive	$8,000	$9,512	$48	$0	$9,560	$2,564
40712	9365	Pioneer Drive	$1,471	$1,206	$148	$0	$1,354	$1,306
40713	9366	Pioneer Drive	$5,061	$4,971	$48	$0	$5,019	$159
40715	9238	Bel Aire Estates	$34,124	$33,585	$163	$0	$33,748	$23,352
40720	9239	Countryside	$6,521	$6,821	$200	$0	$7,021	$7,080
40722	9313	Kern Valley	$1,598	$1,439	$149	$0	$1,588	$260
40723	9314	Kern Valley	$212	$162	$48	$0	$210	$249
40724	9242	Pine Mountain Club	$279,708	$6,320	($135)	$0	$282,735	$205,796
40725	9240	Kern Valley	$3,956	$3,815	$100	$0	$3,915	$107
40726	9297	Kern Valley Z/B	$13,624	$13,050	$379	$0	$13,429	$11,573
40727	9255	Kern Valley Z/B	$2,468	$5,620	$42	$0	$5,662	$90
40730	9241	Pine Mountain Club	$42,859	$42,706	$195	$0	$42,901	$32,622
40733	9256	Kern Valley	$256,677	$256,244	$1,637	$0	$257,881	$226,971
40737	9258	Countryside	$19,860	$20,645	$47	$0	$20,692	$1,683
40740	9243	Alpine Forest Park	$546	$456	$90	$0	$546	$230
40745	9244	Lock Lomond	$37,444	$36,595	$233	$0	$36,828	$35,132
40750	9245	Keith Addition	$18,115	$17,545	$267	$0	$17,812	$14,308
40755	9246	Panama Mobile Serv.	$3,614	$0	$0	$0	$0	$0
40765	9249	Highland Terrace	$9,631	$9,233	$232	$0	$9,465	$7,715
40785	9253	O'Neil Cyn	$3,248	$1,018	$74	$0	$1,092	$1,053
40790	9259	Cedarcrest	$24,151	$24,065	$151	$0	$24,216	$17,973
40796	9265	Southgate	$4,638	$4,320	$242	$0	$4,562	$2,986
40800	9263	O'Grady	$16,123	$16,831	$221	$0	$17,052	$13,104
40805	9272	Harvest Moon Ranch	$3,514	$3,313	$244	$0	$3,557	$2,852
40810	9273	Mustang Ranch	$3,737	$3,522	$242	$0	$3,764	$1,867
40820	9289	Stockdale Ranchos	$6,689	$6,493	$288	$0	$6,781	$3,868
40830	9277	Oildale	$220,369	$192,050	($79)	$0	$191,971	$193,247
40831	9278	Oildale Z/B	$24,429	$24,036	$246	$0	$24,282	$20,018
40832	9276	North Meadows	$151,695	$155,100	$87	$0	$155,187	$91,004
40836	9279	West County Z/B	$9,528	$9,130	$232	$0	$9,362	$10,580
40837	9280	West County Z/B	$1,997	$1,720	$247	$0	$1,967	$1,652
40838	9281	West County Z/B	$8,210	$7,840	$235	$0	$8,075	$7,774
40839	9282	West County Z/B	$3,098	$2,804	$245	$0	$3,049	$2,830
40840	9283	Randsburg-Johannesburg	$6,380	$6,110	$240	$0	$6,350	$5,679
40845	9284	Rosamond	$16,618	$16,125	$220	$0	$16,345	$14,432
40846	9290	Rosamond	$164,217	$159,500	$689	$0	$160,189	$93,935
40847	9291	Rosamond	$13,261	$13,045	$48	$0	$13,093	$480
40848	9292	Rosamond	$46,261	$45,146	$145	$0	$45,291	$45,210
40849	9293	Rosamond	$96,505	$111,947	$759	$0	$112,706	$69,131
40851	9294	Westpark Rec. Center	$107,607	$107,340	($134)	$0	$107,206	$106,105
40852	9295	Westpark Landscaping	$77,396	$77,350	$461	$0	$77,811	$61,547
40855	9286	South Taft	$135,439	$135,310	$21	$0	$135,331	$13,901
40856	9298	South Taft	$4,085	$3,874	$243	$0	$4,117	$3,694
40860	9287	Lazy Acres	$6,178	$6,032	$238	$0	$6,270	$3,973
40862	9299	Lazy Acres	$1,835	$2,011	$247	$0	$2,258	$1,452
40863	9301	Lazy Acres	$5,229	$4,520	($9)	$0	$4,511	$3,347
40864	9302	Lazy Acres	$23,369	$23,056	$46	$0	$23,102	$6,132
40865	9288	Pumpkin Center	$3,213	$2,920	$245	$0	$3,165	$2,488
40866	9305	Pumpkin Center	$6,058	$0	$0	$0	$0	$26
40875	9307	San Joaquin	$559	$472	$48	$0	$520	$315
40885	9309	West Bakersfield	$165,955	$181,025	$126	$0	$181,151	$114,881
40886	9316	West Bakersfield	$59,914	$61,450	$125	$0	$61,575	$40,624
40887	9317	West Bakersfield Z/B	$92,530	$91,700	$59	$0	$91,759	$74,880
40888	9319	West Bakersfield	$733,905	$747,693	($329)	$0	$747,364	$613,852
40890	9318	Rancho Algadon	$1,991	$1,812	$246	$0	$2,058	$1,593
40893	9321	West Bakersfield	$72,311	$76,470	$223	$0	$76,693	$62,747
40894	9322	West Bakersfield	$1,123	$1,007	$198	$0	$1,205	$780
40895	9323	West Bakersfield	$248,625	$235,020	($188)	$0	$234,832	$153,266
40896	9324	West Bakersfield	$389,841	$405,550	$5,613	$0	$411,163	$272,571
40901	9328	West Bakersfield	$10,090	$13,570	$572	$0	$14,142	$9,017
40904	9331	Knudson Drive	$2,298	$3,970	$245	$0	$4,215	$277
40906	9333	Oswell Street	$17,314	$21,625	$421	$0	$22,046	$18,059
40908	9344	Multi-use Trail	$66,232	$65,345	$929	$0	$66,274	$45,344
40910	9338	Habecker	$4,118	$3,770	$394	$0	$4,164	$3,500
40911	9337	Habecker	$9,274	$9,030	$193	$0	$9,223	$7,268
40913	9339	Core Makr Court	$13,713	$14,045	$290	$0	$14,335	$10,113
40914	9340	Lost Hills	$1,173	$910	$248	$0	$1,158	$620
40915	9341	South Union	$14,938	$14,755	$346	$0	$15,101	$2,787

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2018-19 Adopted Appropriations	FY 2019-20 Services & Supplies	FY 2019-20 Other Charges	FY 2019-20 Other Financing Uses	FY 2019-20 Recommended Appropriations	FY 2019-20 Total Estimated Revenue
40916	9342	South Union	$14,605	$16,550	$381	$0	$16,931	$8,485
40917	9343	South Union	$1,356	$1,402	$149	$0	$1,551	$166
40918	9345	Lebec	$44,951	$45,301	$250	$0	$45,551	$1,400
40920	9347	Buena Vista	$636	$406	$30	$0	$436	$461
40921	9348	Buena Vista	$222	$192	$30	$0	$222	$121
40922	9349	Erro Ranch	$160	$130	$30	$0	$160	$79
40923	9350	Erro Ranch	$361	$331	$30	$0	$361	$373
40925	9352	Erro Ranch	$177	$147	$30	$0	$177	$193
40943	9370	Brundage	$985	$855	$130	$0	$985	$1,035

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SUMMARY OF FY 2019-20 RECOMMENDED CAPITAL EQUIPMENT PURCHASES/LEASES

Budget Unit#	Equipment Description	Type (P)urchase or (L)ease	Quantity	Unit Price	Total
B.U. #1120					
TREASURER-TAX COLLECTOR	Network Server	P	3	$16,667	$50,001
	Vehicle	P	1	$35,000	$35,000
			4		$85,001
B.U. #1160					
INFORMATION TECHNOLOGY SERVICES	Compact Sedan	P	1	$15,000	$15,000
	Media Gateway for AAS	P	1	$7,330	$7,330
	1/2 Ton SUV 4WD	P	1	$30,000	$30,000
	ERP System	P	1	$6,000,000	$6,000,000
			4		$6,052,330
B.U. #1420					
ELECTIONS	Sorter	P	1	$503,806	$503,806
			1		$503,806
B.U. #1610					
GENERAL SERVICES	Boom Mower	P	1	$60,000	$60,000
	Carpet Shampooer	P	2	$10,000	$20,000
			1		$80,000
B.U. #2200					
FORENSIC SCIENCES-DIVISION OF DISTRICT ATTOURNEY	LC/MS/MS Toxicology Screening System	P	1	$400,000	$400,000
	QuantStudio	P	1	$64,979	$64,979
	Leeds - Expert Workstation	P	2	$33,721	$67,442
			4		$532,421
B.U. #2210					
SHERIFF-CORONER	Forensic Workstation	P	1	$8,000	$8,000
	Security Gate	P	1	$250,000	$250,000
	Material Lift	P	1	$24,000	$24,000
	Night Vision Rifle Scope	P	2	$9,000	$18,000
	Scheduling Software	P	1	$80,954	$80,954
	Child ID Trailer	P	1	$75,000	$75,000
	Instrument Panel Upgrade	P	1	$55,000	$55,000
	Run-Flat Spare Tire	P	1	$6,000	$6,000
	Patrol Vehicle - VJ	P	3	$70,000	$210,000
	Servers	P	3	$15,000	$45,000
	1 Ton Cargo Van - CALMMET	P	1	$66,000	$66,000
	1/2 Ton 4Wd Crew Cab - CALMMET	P	3	$55,000	$165,000
	1 Ton 4Wd Crew Cab - CALMMET	P	1	$64,000	$64,000
	1/2 Ton 4Wd Crew Cab - RCIU	P	1	$44,021	$44,021
	1 Ton 4Wd Crew Cab - RCIU	P	1	$39,756	$39,756
	Class 1625 - Admin W/ Mdc	P	4	$66,000	$264,000
	Class 1625 - Admin No Mdc	P	3	$51,000	$153,000
	Patrol Special Services Vehicle - K9	P	2	$78,000	$156,000
	Patrol Special Services Vehicle - 4X4	P	4	$75,000	$300,000
	Patrol Special Services Vehicle Truck	P	3	$74,000	$222,000
	Detective Special Service Police Sedan	P	4	$47,000	$188,000
	15 Passenger 1-Ton Van	P	4	$60,600	$242,400
	26 Passenger Bus	P	1	$204,429	$204,429
	1/2 Ton Cargo Van	P	1	$31,700	$31,700
	3/4 Ton 4Wd Pickup Truck	P	2	$116,000	$232,000
	1 1/2 Ton Dually 4Wd Truck	P	1	$71,000	$71,000
	1/2 Ton 4Wd Truck	P	4	$50,900	$203,600
	Class 1614 -Awd Suv/Radio	P	3	$29,500	$88,500
	Class 1614 Awd Suv Noradio	P	3	$25,200	$75,600
	Large Sedan 4Dr	P	5	$20,400	$102,000
	7 Passenger Van w/ radio	P	2	$33,300	$66,600
	Patrol Vehicle	L	65	$70,000	$4,550,000
			133		$8,301,560

Budget Unit#	Equipment Description	Type (P)urchase or (L)ease	Quantity	Unit Price	Total
B.U. #2340					
PROBATION	Mini Van	P	1	$25,000	$25,000
	Pallet Jack-Electric	P	1	$8,000	$8,000
	Financial Mgt System	P	1	$100,000	$100,000
	Mini Cargo Van	P	2	$25,000	$50,000
	Servers	P	5	$10,000	$50,000
	Industrial Freezer	P	1	$108,698	$108,698
			11		$341,698
B.U. #2415					
FIRE DEPARTMENT	Skid Steer	P	1	$100,000	$100,000
	Excavator Trailer	P	1	$150,000	$150,000
	Fire Engine	P	1	$850,000	$850,000
	Wildland Patrols	P	6	$150,000	$900,000
	Switch Replacement	P	5	$9,000	$45,000
	Patrol Bodies	P	2	$15,000	$30,000
	Patrol Pumps	P	2	$5,000	$10,000
	Patrol Water Tanks	P	2	$5,000	$10,000
			20		$2,095,000
B.U. #2610					
AGRICULTURE & MEASURE STANDARDS	Microwave Upgrade	P	1	$107,675	$107,675
			1		$107,675
B.U. #2700					
RECORDER	New Switches	P	2	$7,500	$15,000
	Recording System	P	1	$120,000	$120,000
			3		$135,000
B.U. #2750					
PLANNING AND NATURAL RESOURCES	Copier	P	1	$7,000	$7,000
	Furniture Fixtures	P	1	$10,000	$10,000
	Offices	P	1	$70,000	$70,000
			3		$87,000
B.U. #3000					
ROADS DEPARTMENT	Loader	P	4	$200,000	$800,000
	1/2 Ton 4X4	P	4	$40,000	$160,000
	1/2 Ton Crew Cab 4X4	P	4	$40,000	$160,000
	4X4 Loader	P	1	$300,000	$300,000
	Skip Loader	P	1	$150,000	$150,000
	Bucket Truck	P	2	$125,000	$250,000
	Trailer	P	3	$50,000	$150,000
	Wood Chipper	P	1	$80,000	$80,000
	CORS Station	P	5	$6,000	$30,000
			25		$2,080,000
B.U. #4120					
BEHAVIORAL HEALTH AND RECOVERY SERVICES	Data Domain Backup	P	2	$87,500	$175,000
	Servers	P	2	$20,000	$40,000
	Zoom Rooms	P	2	$7,500	$15,000
	Cloud Backup	P	1	$40,000	$40,000
	Network Switches	P	6	$6,667	$40,002
	Uninterruptable Power Switch	P	3	$20,000	$60,000
	Electronic Health Record	P	1	$4,000,000	$4,000,000
	Dragon Enterprise	P	1	$15,000	$15,000
	GIS Software	P	1	$150,000	$150,000
			19		$4,535,002

Budget Unit#	Equipment Description	Type (P)urchase or (L)ease	Quantity	Unit Price	Total
B.U. #5120					
HUMAN SERVICES - ADMINISTRATION	Core Switches	P	1	$72,000	$72,000
	ArcGis and Geo Cortex Software	P	1	$65,500	$65,500
	ArcGis Server	P	1	$15,000	$15,000
	vSphere License Upgrade	P	1	$38,500	$38,500
	Horizon Enterprise	P	10	$550	$5,500
	vSphere vRealize Operations Suite	P	14	$1,286	$18,004
	SAN Replication	P	1	$70,000	$70,000
	Electric Forklift Charger	P	1	$25,000	$25,000
	Large Sized Vehicles	P	20	$19,000	$380,000
	Vans	P	3	$29,000	$87,000
	SUV 4x4	P	2	$29,000	$58,000
			55		$834,504
B.U. #5610					
AGING & ADULT SERVICES DEPT	SUV 4WD	P	4	$22,837	$91,348
	Video/Audio Conferencing	P	2	$10,000	$20,000
	7 Passenger Mini Van	P	1	$28,701	$28,701
	Filing System	P	1	$44,826	$44,826
	Gateway Phone Switch	P	1	$16,994	$16,994
	SUV 2WD	P	2	$20,323	$40,646
			11		$242,515
B.U. #5923					
EMPLOYERS TRAINING RESOURCES	File Server	P	2	$15,000	$30,000
			2		$30,000
B.U. #8950					
G.S. GARAGE INTERNAL SERVICE FUND	Intermediate 4-Door Sedan	P	10	$22,000	$220,000
	7 Passenger Mini Van	P	1	$29,500	$29,500
	Mini CargoVan	P	1	$22,500	$22,500
	1/2Ton Pickup	P	7	$25,500	$178,500
	4 Passenger Compact SUV	P	5	$24,000	$120,000
	1 Ton Box Van	P	2	$29,000	$58,000
	1 Ton Extended Cab 4WD	P	1	$105,000	$105,000
	3/4 Ton Extended Cab 2WD	P	7	$88,000	$616,000
	1 Ton Extended Cab Pickup	P	1	$36,000	$36,000
			35		$1,385,500
B.U. #8995					
AIRPORTS	Carousel repair	P	1	$15,000	$15,000
	Roll Gate	P	1	$10,000	$10,000
	SUV	P	2	$40,000	$80,000
	Jet Bridge Control Panel	P	1	$15,000	$15,000
	Gate operator	P	1	$5,000	$5,000
	Water Truck	P	1	$15,600	$15,600
	Rotating Beacon	P	1	$10,000	$10,000
			2		$150,600

Budget Unit#	Equipment Description	Type (P)urchase or (L)ease	Quantity	Unit Price	Total
B.U. #8999					
WASTE MANAGEMENT	Low Boy Trailer	P	1	$100,000	$100,000
	1 Ton Flatbed	P	1	$65,000	$65,000
	Semi Truck Cab	P	1	$100,000	$100,000
	Stump Screw	P	1	$30,000	$30,000
	Generator	P	1	$60,000	$60,000
	Pressure Washer	P	1	$25,000	$25,000
	Air Compressor	P	1	$5,000	$5,000
	Multistar L3 Screen	P	1	$800,000	$800,000
	Full Size Suv	P	5	$45,000	$225,000
	4Wd Pickup	P	1	$45,000	$45,000
	Walking Floor Trailer	P	3	$86,000	$258,000
	Grapple Trailer	P	1	$60,000	$60,000
	Mobile Dock Trailers	P	2	$175,000	$350,000
	Mobile Air Burners	P	3	$85,000	$255,000
	3/4 Ton 4X4 Crew Pickup	P	2	$44,000	$88,000
	Plotter Scanner	P	1	$10,000	$10,000
	4X4 Longbed Pickup	P	1	$50,000	$50,000
	Forklift	P	3	$30,000	$90,000
	Roll Off Truck	P	1	$165,000	$165,000
	Roll Off Bins	P	12	$5,000	$60,000
	Skid Steer Loaders	P	3	$75,000	$225,000
	Sea Train	P	3	$5,000	$15,000
	Wheel Loader	P	2	$350,000	$700,000
			51		$3,781,000
B.U. #9144					
KERN SANITATION AUTHORITY	1/2 Ton Crew Cab 4WD	P	1	$35,000	$35,000
			1		$35,000
GRAND TOTAL					$31,395,612

Summary of Position Additions/Deletions

Department	Item	Classification	Full-Time	Part-Time	Position Cost	Total Cost	Effective Date
General Government							
Legislative and Administrative							
General Fund							
Administrative Office	2864	Fiscal Support Technician - Confidential	1	0	$81,000	$81,000	8/31/2019
(B.U. #1020) Subtotal Administrative Office			1	0		$81,000	
Total Legislative and Administrative			1	0		$81,000	
Other General							
General Fund							
Information Technology Service (ITS)	2454	Programmer I/II-Systems Analyst I/II	(1)	0	$141,000	($141,000)	8/31/2019
(B.U. #1160)	1069	Geographic Information Systems Programmer/Analyst	1	0	$123,000	$123,000	8/31/2019
Subtotal ITS			0	0		($18,000)	
Risk Management	3271	Office Services Specialist - Confidential	1	0	$82,000	$82,000	8/31/2019
(B.U.#1910) Subtotal Risk Management			1	0		$82,000	
Total Other General			1	0		$64,000	
Counsel							
General Fund							
County Counsel	3271	Office Services Specialist - Confidential	(1)	0	$82,000	($82,000)	11/9/2019
(B.U. #1210) Subtotal County Counsel			(1)	0		($82,000)	
Total Counsel			(1)	0		($82,000)	
Human Resources							
General Fund							
Human Resources	0458	Health Plan Services Coordinator	1	0	$132,000	$132,000	8/31/2019
(B.U.#1310)	2295	Principal Human Resources Analyst	1	0	$161,000	$161,000	8/31/2019
	2321	Talent Recruiter I/Senior	(1)	0	$147,000	($147,000)	11/9/2019
Subtotal Human Resources			1	0		$146,000	
Total Human Resources			1	0		$146,000	
Elections							
General Fund							
Elections	2225	Election Process Clerk I/II/III	2	0	$93,000	$186,000	8/31/2019
(B.U. #1420)	2454	Programmer I/II-Systems Analyst I/II	(1)	0	$143,000	($143,000)	8/31/2019
Subtotal Elections			1	0		$43,000	
Total Elections			1	0		$43,000	
Property Management							
General Fund							
General Services	2865	Fiscal Support Technician	1	0	$78,000	$78,000	8/31/2019
(B.U. #1610) Subtotal General Services	3270	Office Services Specialist	1	0	$79,000	$79,000	8/31/2019
	4150	Real Property Agent I/II/III	(1)	0	$124,000	($124,000)	8/31/2019
	3260	Office Services Coordinator	(1)	0	$94,000	($94,000)	8/31/2019
			0	0		($61,000)	
Construction Services	0840	Administrative Coordinator	(1)	0	$108,000	($108,000)	10/12/2019
(B.U.#1640) Subtotal Construction Services			(1)	0		($108,000)	
Total Property Management			(1)	0		($169,000)	
Total General Government			**2**	**0**		**$83,000**	
Public Protection							
Judicial							
General Fund							
District Attorney-Criminal Division	0542	Assistant District Attorney	(1)	0	$316,000	($316,000)	8/31/2019
(B.U.#2180)	0539	Confidential Assistant District Attorney	2	0	$316,000	$632,000	8/31/2019
	0875	Program Coordinator	1	0	$126,000	$126,000	8/31/2019
Subtotal District Attorney-Criminal Division			2	0		$442,000	
Public Defender	3138	Senior Legal Secretary	(1)	0	$98,000	($98,000)	3/13/2020
(B.U.#2190)	3124	Paralegal	(1)	0	$103,000	($103,000)	8/31/2019
	3260	Office Services Coordinator	(1)	0	$94,000	($94,000)	1/3/2020
	4381	Chief Public Defender's Investigator	(1)	0	$169,000	($169,000)	8/31/2019
	0840	Administrative Coordinator	1	0	$108,000	$108,000	8/31/2019
	0892	Program Support Supervisor	1	0	$113,000	$113,000	8/31/2019
	3140	Legal Secretary	1	0	$86,000	$86,000	8/31/2019
	3270	Office Services Specialist	1	0	$79,000	$79,000	8/31/2019
Subtotal Public Defender			0	0		($78,000)	
Other Fund							
Child Support Services	1288	Child Support Officer I/II/III	7	0	$96,000	$672,000	8/31/2019
(B.U.#2183)	2481	Help Desk Technician I/II/III	1	0	$91,000	$91,000	8/31/2019
	2483	Help Desk Technician I	(1)	0	$75,000	($75,000)	11/9/2019
Subtotal Child Support Services			7	0		$688,000	
Total Judicial			9	0		$1,052,000	

Summary of Position Additions/Deletions

Department	Item	Classification	Full-Time	Part-Time	Position Cost	Total Cost	Effective Date
Public Protection Cont.							
Police Protection							
General Fund							
Sheriff	0676	Sheriff's Comms Center Manager	1	0	$171,000	$171,000	8/31/2019
(B.U. #2210)	0765	Sheriff's Aide	1	0	$79,000	$79,000	8/31/2019
	4780	Maintenance Plumber	1	0	$99,000	$99,000	8/31/2019
	4756	Maintenance Electrician	(1)	0	$99,000	($99,000)	8/31/2019
Subtotal Sheriff			2	0		$250,000	
Total Police Protection			2	0		$250,000	
Detention and Correction							
General Fund							
Probation	0848	Departmental Analyst I/II	1	0	$103,000	$103,000	8/31/2019
(B.U. #2340)	0883	Probation Program Specialist	2	0	$102,000	$204,000	8/31/2019
	3462	Deputy Probation Officer III	2	0	$165,000	$330,000	8/31/2019
	3558	Juvenile Correction Officer III	3	0	$149,000	$447,000	8/31/2019
	3561	Juvenile Correction Officer I/II	3	0	$134,000	$402,000	8/31/2019
Subtotal Probation			11	0		$1,486,000	
Total Detention and Correction			11	0		$1,486,000	
Fire Protection							
Other Funds							
Fire Department	0513	Chief Deputy - Fire	1	0	$359,000	$359,000	8/31/2019
(B.U. #2415)	0512	Director of Administrative Services - Fire	1	0	$250,000	$250,000	8/31/2019
Subtotal Fire			2	0		$609,000	
Total Fire Protection			2	0		$609,000	
Protective Inspection							
General Fund							
Agriculture and Measurement Standards	3275	Office Services Technician	1	0	$72,000	$72,000	8/31/2019
(B.U. #2610)	3270	Office Services Specialist	(1)	0	$79,000	($79,000)	8/31/2019
Subtotal Ag and Measurement			0	0		($7,000)	
Total Protective Inspection			0	0		($7,000)	
Other Protection							
General Fund							
Planning							
(B.U. #2750) Subtotal Planning	0930	Supervising Planner	1	0	$157,000	$157,000	8/31/2019
			1	0		$157,000	
Other Funds							
Recorder	3275	Office Services Technician	(1)	0	$72,000	($72,000)	8/31/2019
(B.U. #2700) Subtotal Recorder			(1)	0		($72,000)	
Total Other Protection			0	0		$85,000	
Total Public Protection			**24**	**0**		**$3,475,000**	
Public Ways and Facilities							
Public Works							
Other Funds							
Public Works	0840	Administrative Coordinator	1	0	$108,000	$108,000	8/30/2019
(B.U. #8954)	0901	Marketing & Promotions Associate I/II	1	0	$101,000	$101,000	8/31/2019
	1101	Engineering Technician I/II/III/III-C	1	0	$137,000	$137,000	8/31/2019
	1155	Code Compliance Officer	1	0	$112,000	$112,000	8/31/2019
	1168	Engineering Aide I/II/III	2	0	$98,000	$196,000	8/31/2019
	1211	Waste Management Specialist I/II/III	1	0	$138,000	$138,000	8/31/2019
	5013	Public Works Maintenance Superintendent	2	0	$148,000	$296,000	8/31/2019
	5014	Public Works Maintenance Supervisor	1	0	$117,000	$117,000	8/31/2019
	5015	Public Works Maintenance Worker I/II/III/III-C	9	0	$98,000	$882,000	8/31/2019
Subtotal Public Works			19	0		$2,087,000	
Total Public Works			19	0		$2,087,000	
Total Public Ways and Facilities			**19**	**0**		**$2,087,000**	
Health and Sanitation							
Health							
General Fund							
Public Health	3275	Office Service Technician	1	0	$86,000	$86,000	8/31/2019
(B.U. #4110)	1492	Public Health Project Specialist	1	0	$88,000	$88,000	8/31/2019
	5065	Public Health Fleet Specialist	1	0	$93,000	$93,000	8/31/2019
	2345	Accountant I/II/III	(1)	0	$101,000	($101,000)	8/31/2019
	3440	Public Health Aide I/II	(5)	0	$79,000	($395,000)	8/31/2019
	2431	Local Area Network Systems Administrator	1	0	$87,000	$87,000	8/31/2019
Subtotal Public Health			(2)	0		($142,000)	

Summary of Position Additions/Deletions

Department	Item	Classification	Full-Time	Part-Time	Position Cost	Total Cost	Effective Date
Health and Sanitation Cont.							
Health							
Other Fund							
Behavioral Health and Recovery Services	0840	Administrative Coordinator	(1)	0	$109,000	($109,000)	8/31/2019
(B.U. #4120)	0790	Coordinator of Administrative and Legislative Analysis	1	0	$147,000	$147,000	8/31/2019
	3733	Behavioral Health Recovery Specialist Aide	8	0	$82,000	$656,000	8/31/2019
	3717	Behavioral Health Recovery Specialist I/II/III	12	0	$121,000	$1,452,000	8/31/2019
	3724	Behavioral Health Peer Specialist I/II/III	1	0	$79,000	$79,000	8/31/2019
	3710	Behavioral Health Therapist I/II	17	0	$158,000	$2,686,000	8/31/2019
	3703	Behavioral Health Unit Supervisor I/II	1	0	$193,000	$193,000	8/31/2019
	1567	Substance Use Disorder Specialist I/II	1	0	$99,000	$99,000	8/31/2019
	3217	Behavioral Health Credentialing Specialist	2	0	$93,000	$186,000	8/31/2019
	3421	Medical Assistant I/II	2	0	$73,000	$146,000	8/31/2019
	3275	Office Services Technician	7	0	$72,000	$504,000	8/31/2019
	1297	Staff Development Specialist	2	0	$104,000	$208,000	8/31/2019
	0898	Program Specialist I/II	2	0	$102,000	$204,000	8/31/2019
	0905	Program Technician	3	0	$85,000	$255,000	8/31/2019
	2066	Vocational Nurse I/II	2	0	$100,000	$200,000	8/31/2019
Subtotal Behavioral Health and Recovery Services			60	0		$6,906,000	
Total Health			58	0		$6,764,000	
California Children's Services							
General Fund							
California Children's Services	1850	Therapy Aide	(2)	0	$103,000	($206,000)	8/31/2019
(B.U.#4300)	3403	Health Education Assistant I/II	1	0	$103,000	$103,000	8/31/2019
	3275	Office Service Technician	(1)	0	$103,000	($103,000)	8/31/2019
	1492	Public Health Project Specialist	(1)	0	$103,000	($103,000)	8/31/2019
	3666	Assistant Program Director	(1)	0	$103,000	($103,000)	8/31/2019
	0905	Program Technician	(2)	0	$103,000	($206,000)	8/31/2019
Subtotal California Children's Services			(6)	0		($618,000)	
Total California Children's Services			(6)	0		($618,000)	
Total Health and Sanitation			**52**	**0**		**$6,146,000**	
Public Assistance							
Administration							
Other Fund							
Human Services	3751	Human Services Technician I/II/III	20	0	$89,000	$1,780,000	8/31/2019
(B.U. #5120)	3654	Social Service Worker I/II/III/IV/V	13	0	$125,000	$1,625,000	8/31/2019
	3650	Social Service Supervisor I/II	4	0	$137,000	$548,000	8/31/2019
	3666	Assistant Program Director	2	0	$150,000	$300,000	8/31/2019
	0650	Assistant Director	1	0	$215,000	$215,000	8/31/2019
	3275	Office Service Technician	1	0	$71,000	$71,000	8/31/2019
	2345	Accountant I/II/III	1	0	$128,000	$128,000	8/31/2019
	0901	Marketing and Promotions Associate I/II	1	0	$101,000	$101,000	8/31/2019
	3695	Human Services Supervisor	2	0	$98,000	$196,000	8/31/2019
	0880	Marketing and Promotions Coordinator	(1)	0	$111,000	($111,000)	8/31/2019
	2865	Fiscal Support Technician	(2)	0	$78,000	($156,000)	8/31/2019
	3552	Group Counselor I/II	(1)	0	$89,000	($89,000)	8/31/2019
Subtotal Human Services			41	0		$4,608,000	
Total Administration			41	0		$4,608,000	
Other Assistance							
General Fund							
Veterans Service Department	0890	Veterans Services Representative Asst./I/II	1	0	$102,000	$102,000	8/31/2019
(B.U. #5510) Subtotal Veterans Services			1	0		$102,000	
Employers' Training Resource	3275	Office Services Technician	1	0	$71,000	$71,000	8/31/2019
(B.U. #5923)	3280	Office Services Assistant	1	0	$66,000	$66,000	8/31/2019
Subtotal Employers' Training Resource			2	0		$137,000	
Other Fund							
Aging and Adult Services	5502	Cook I/II	0	1	$69,000	$69,000	8/31/2019
(B.U. #5610)	5605	Nutrition Worker	0	(4)	$63,000	($252,000)	8/31/2019
	3403	Health Education Assistant I/II	1	0	$84,000	$84,000	8/31/2019
	3654	Social Service Worker/II/III/IV/V	8	0	$125,000	$1,000,000	8/31/2019
	3650	Social Service Supervisor I/II	1	0	$137,000	$137,000	8/31/2019
	2460	Information System Specialist I/II/III/Sr.	1	0	$136,000	$136,000	8/31/2019
Subtotal Aging and Adult Services			11	(3)		$1,174,000	
Total Other Assistance			14	(3)		$1,413,000	
Total Public Assistance			**55**	**(3)**		**$6,021,000**	
County Departments - Grand Total			**152**	**(3)**		**$17,812,000**	

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Summary of Available Financing
Governmental Funds

		Estimated Fund Balance June 30, 2019 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
General Fund					
00001	General	$61,646,395	$0	$811,176,817	$872,823,212
Total General Fund		**$61,646,395**	**$0**	**$811,176,817**	**$872,823,212**
Special Revenue Funds					
Operating Special Revenue Funds					
00007	Road	$19,225,611	$1,272,179	$77,991,624	$98,489,414
00011	Structural Fire	2,078,424	0	151,728,604	153,807,028
00120	Building Inspection	4,107,887	1,493,294	5,046,201	10,647,382
00130	Human Services-Administration	1,285,283	1,561,851	217,357,072	220,204,206
00140	Human Services-Direct Financial Aid	4,290,905	0	266,160,618	270,451,523
00141	Behavioral Health & Recovery Services	866,444	24,513,797	256,367,239	281,747,480
00145	Aging And Adult Services	860,266	0	18,994,471	19,854,737
00150	County Clerk	112,313	0	754,933	867,246
00183	Kern County Department of Child Support	832,746	0	28,025,057	28,857,803
00192	Recorder	1,059,789	81,864	3,364,221	4,505,874
00270	Code Compliance	103,418	91,473	1,473,202	1,668,093
22066	Environmental Health Services	504,389	5,400	9,649,855	10,159,644
24101	Development Services	441,657	0	2,152,482	2,594,139
Operating Special Revenue Funds Subtotal		**$35,769,132**	**$29,019,858**	**$1,039,065,579**	**$1,103,854,569**
Non-Operating Special Revenue Funds					
00160	Wildlife Resources	$190	$0	$4,400	$4,590
00161	Timber Harvest	3,056	0	0	3,056
00163	Probation DJJ Realignment	29,043	0	4,127,175	4,156,218
00164	Real Estate Fraud	63,324	211,233	862,000	1,136,557
00170	Off Highway Motor Vehicle License	(1,253)	0	126,000	124,747
00171	Planned Local Drainage-Shalimar	563	0	0	563
00172	Planned Local Drainage-Brundage	1,483	0	0	1,483
00173	Planned Local Drainage-Orangewood	32,581	0	0	32,581
00174	Planned Local Drainage-Breckenridge	793	0	0	793
00175	Range Improvement Section 15	7,595	0	8,269	15,864
00176	Planned Local Drainage-Oildale	7,362	0	0	7,362
00177	Range Improvement Section 3	2,735	0	1,275	4,010
00179	Probation Training	(81,775)	81,775	205,800	205,800
00180	DNA Identification	4,956	0	387,000	391,956
00181	Local Public Safety	5,435,149	0	72,365,501	77,800,650
00182	Sheriff's Facility Training	(72,015)	73,285	185,000	186,270
00184	Automated Fingerprint Fund	431,243	0	198,500	629,743
00186	Juvenile Justice Facility Temp Construction	244	0	0	244
00187	Emergency Medical Services	1,156,868	0	2,145,000	3,301,868
00188	Automated County Warrant System	(5,839)	839	34,000	29,000
00190	Domestic Violence Program	(10,662)	10,662	130,000	130,000
00191	Criminal Justice Facilities Construction	475,785	0	2,122,500	2,598,285
00194	Recorder's Social Security Number Truncation	740	9,700	0	10,440
00195	Alcoholism Program	12,146	0	65,035	77,181
00196	Alcohol Abuse Education/Prevention	11,103	0	53,800	64,903
00197	Drug Program	2,248	16,452	11,300	30,000
00198	Recorders Modernization	141,119	0	700,040	841,159
00264	Tax Loss Reserve	(1,782,903)	1,782,903	6,300,000	6,300,000
00266	Redemption Systems	322,179	0	200,000	522,179
22010	County Local Revenue Fund 2011	18,292,003	4,565,388	199,162,533	222,019,924
22027	Sterilization Fund	(6,664)	6,664	30,000	30,000
22036	Board of Trade-Advertising	1,154	43,846	5,000	50,000
22042	General Plan Administration Surcharge	2,346,311	474,694	700,000	3,521,005
22045	Countywide Crime Prevention P.C. 1202.5	725	0	0	725

Summary of Available Financing
Governmental Funds

		Estimated Fund Balance June 30, 2019 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Non-Operating Special Revenue Funds Cont.					
22046	Sheriff's Electronic Monitoring	($525)	$0	$23,000	$22,475
22064	District Attorney Local Forfeiture	46,206	0	30,000	76,206
22069	Public Health Miscellaneous	(8,985)	7,385	6,600	5,000
22073	Health-MAA/TCM	738,382	0	77,277	815,659
22074	California Debris/Ash Removal Insurance Pmts.	31,580	0	0	31,580
22075	MMP State Fee	(924)	924	0	0
22076	Child Restraint Loaner Program	8,180	0	18,000	26,180
22079	District Attorney Equipment/Automation	80,365	0	1,000	81,365
22085	Mental Health Services Act	22,355,796	0	47,596,452	69,952,248
22086	MHSA Prudent Reserve	(2,727,476)	11,196,053	250,000	8,718,577
22087	Criminalistics Laboratories	29,846	0	25,000	54,846
22097	Asset Forfeiture 15 Percent	338	0	170	508
22098	Probation Asset Forfeiture	165	8,935	900	10,000
22107	Asset Forfeiture Federal	70,044	0	10,300	80,344
22123	Vehicle Apparatus	227,333	0	204,400	431,733
22124	Oil And Gas Program	1,575,745	0	3,155,000	4,730,745
22125	Hazardous Waste Settlements	216,863	0	75,000	291,863
22126	Sheriff's Rural Crime	5,176	0	250	5,426
22127	Sheriff's CAL-ID	863,202	0	1,426,000	2,289,202
22128	Sheriff's Civil Subpoenas	12,158	0	10,000	22,158
22129	KNET-Special Asset Forfeiture	5,495	0	4,000	9,495
22131	Sheriff's Drug Abuse Gangs	4,785	0	5,500	10,285
22132	Sheriff's Training	16,399	0	132,000	148,399
22133	Sheriff-Work Release	78,348	0	479,000	557,348
22137	Sheriff-State Forfeiture	14,007	0	0	14,007
22138	Sheriff's Civil Automated	5,917	12,811	167,000	185,728
22140	Sheriffs Firearms	3,125	12,259	3,800	19,184
22141	Sheriff-Judgement Debtors Fee	209,880	0	220,000	429,880
22142	Sheriff's Community Resources	(247)	27	220	0
22143	Sheriff's Volunteer Service Group	9,334	79,166	1,500	90,000
22144	Sheriff-Controlled Subtance	(86,099)	349,099	20,000	283,000
22153	Bakersfield Planned Sewer #1	101,274	0	55,000	156,274
22156	Divca Local Franchise Fee	115,801	0	318,000	433,801
22158	Bakersfield Planned Sewer #2	6,196	0	0	6,196
22160	Sheriff's CAL-MMET	254	0	200	454
22161	HIDTA State Asset Forfeiture	903	30,897	700	32,500
22162	CAL-MMET State Asset Forfeiture	209,288	15,712	110,000	335,000
22163	High Tech Equipment	77	0	50	127
22164	Bakersfield Planned Sewer #3	507	0	65	572
22166	Bakersfield Planned Sewer #4	44,185	0	0	44,185
22167	Bakersfield Planned Sewer #5	1,190	0	0	1,190
22173	County Planned Sewer Area A	230,976	0	0	230,976
22175	Airport Reserve Capital Match	3,721,975	0	0	3,721,975
22177	County Planned Sewer Area B	520	0	0	520
22184	CSA #71 Septic Abandonment	(3,895)	5,895	0	2,000
22185	Wraparound Savings	2,977,438	0	5,886,944	8,864,382
22187	Recorders Electronic Recording	11,085	0	151,015	162,100
22188	Fireworks Violations	(1,756)	0	31,000	29,244
22190	Community Corrections Performance Incentive	8,096	0	7,500	15,596
22194	Veterans Grant Fund	105,729	0	0	105,729
22195	Parks and Recreation Donation Fund	41,001	0	0	41,001
22196	Rural Crimes Environmental Impact Fee	538,967	0	1,500,000	2,038,967
22197	Industrial Firefighting Vehicle	85,645	0	0	85,645
22198	Oil & Gas Road Maintenance	1,362,720	0	3,300,000	4,662,720
24026	Victim Services	22,510	0	0	22,510

Summary of Available Financing
Governmental Funds

		Estimated Fund Balance June 30, 2019 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Non-Operating Special Revenue Funds Cont.					
24028	District Attorney - Federal Forfeiture	$4,337	$0	$1,000	$5,337
24038	District Attorney-Court Ordered Penalties	(651,273)	631,273	1,000,000	980,000
24042	Fire Department Donations	17,239	0	5,400	22,639
24043	State Fire	439,282	0	0	439,282
24044	Fire - Hazard Reduction	717,582	0	0	717,582
24047	Fire-Helicopter Operations	(177,124)	732,124	360,000	915,000
24050	Mobile Fire Kitchen	57	0	0	57
24057	Inmate Welfare-Sheriff Correction Facility	209,333	2,797,067	1,100,000	4,106,400
24060	Juvenile Inmate Welfare	12,899	4,101	33,000	50,000
24063	CCP Community Recidivism	3,009,759	0	1,171,180	4,180,939
24066	Kern County Children	433,178	0	205,200	638,378
24067	Kern County Library Donations	3,556	0	109,000	112,556
24086	Peace Officers' Training	85	0	0	85
24088	Core Area Metro Bakersfield Impact Fee	132,833	0	0	132,833
24089	Metro Bakersfield Transportation Impact Fee	8,544,855	0	0	8,544,855
24091	Rosamond Transportation Impact Fee	117,190	0	0	117,190
24095	Bakersfield Mitigation	135,856	0	0	135,856
24096	Tehachapi Transportation Impact Fee	331	0	0	331
24097	Tehachapi Transportation Impact Fee None-	448,467	0	0	448,467
24098	Project Impact Mitigation Fund	95,559	0	0	95,559
24105	Jamison Center	98,654	1,346	0	100,000
24125	Strong Motion Instrumentation	15,430	35,070	0	50,500
24126	Tobacco Education Control Program	127,584	0	669,700	797,284
24137	Vital & Health Statistics-Health Department	20,257	0	75,000	95,257
24138	Vital & Health Statistics-Recorder	28,330	0	84,000	112,330
24139	Vital & Health Statistics-County Clerk	776	0	3,000	3,776
24140	Tobacco Control Grant	328,344	0	0	328,344
25120	Parcel Map In-Lieu Fees	175,171	0	78,238	253,409
Non-Operating Special Revenue Funds Subtotal		**$74,475,233**	**$23,197,585**	**$360,327,689**	**$458,000,507**
Total Special Revenue Funds		**$110,244,365**	**$52,217,443**	**$1,399,393,268**	**$1,561,855,076**
Capital Projects					
00004	ACO-General	$35,351	$0	$6,000	$41,351
00012	ACO-Structural Fire	1,831	0	5000	6,831
00235	Tobacco Secur Proceeds-Capital Project Fund	4,277	0	400,000	404,277
Total Capital Projects		**$41,459**	**$0**	**$411,000**	**$452,459**
Total Governmental Funds		**$171,932,219**	**$52,217,443**	**$2,210,981,085**	**$2,435,130,747**

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Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
County Operating Funds				
General Fund				
00001	General	$861,257,078	$11,566,134	$872,823,212
Total General Fund		**$861,257,078**	**$11,566,134**	**$872,823,212**
Special Revenue Funds				
Operating Special Revenue Funds				
00007	Road	$98,489,414	$0	$98,489,414
00011	Structural Fire	150,874,599	2,932,429	153,807,028
00120	Building Inspection	10,647,382	0	10,647,382
00130	Human Services-Administration	218,918,923	1,285,283	220,204,206
00140	Human Services-Direct Financial Aid	266,160,618	4,290,905	270,451,523
00141	Behavioral Health & Recovery Services	281,747,480	0	281,747,480
00145	Aging And Adult Services	19,532,504	322,233	19,854,737
00150	County Clerk	867,246	0	867,246
00183	Kern County Department of Child Support	28,025,057	832,746	28,857,803
00192	Recorder	4,505,874	0	4,505,874
00270	Code Compliance	1,668,093	0	1,668,093
22066	Environmental Health Services	10,159,644	0	10,159,644
24101	Development Services	2,324,263	269,876	2,594,139
Operating Special Revenue Funds Subtotal		**$1,093,921,097**	**$9,933,472**	**$1,103,854,569**
Non-Operating Special Revenue Funds				
00160	Wildlife Resources	$4,516	$74	$4,590
00161	Timber Harvest Fund	2,894	162	3,056
00163	Probation DJJ Realignment	4,107,175	49,043	4,156,218
00164	Real Estate Fraud	1,136,557	0	1,136,557
00170	Off Highway Motor Vehicle License	57,000	67,747	124,747
00171	Planned Local Drainage-Shalimar	500	63	563
00172	Planned Local Drainage-Brundage	500	983	1,483
00173	Planned Local Drainage-Orangewood	500	32,081	32,581
00174	Planned Local Drainage-Breckenridge	500	293	793
00175	Range Improvement Section 15	5,750	10,114	15,864
00176	Planned Local Drainage-Oildale	500	6,862	7,362
00177	Range Improvement Section 3	2,000	2,010	4,010
00179	Probation Training	205,800	0	205,800
00180	DNA Identification	354,000	37,956	391,956
00181	Local Public Safety	75,154,998	2,645,652	77,800,650
00182	Sheriff Facility Training	186,270	0	186,270
00184	Automated Fingerprint	628,141	1,602	629,743
00186	Juvenile Justice Facility Temp Construction	0	244	244
00187	Emergency Medical Services	2,100,000	1,201,868	3,301,868
00188	Automated County Warrant System	29,000	0	29,000
00190	Domestic Violence Program	130,000	0	130,000
00191	Criminal Justice Facilities Construction	2,400,000	198,285	2,598,285
00194	Recorder`s Social Security Number Truncation	9,700	740	10,440
00195	Alcoholism Program	60,000	17,181	77,181
00196	Alcohol Abuse Education/Prevention	50,000	14,903	64,903
00197	Drug Program	30,000	0	30,000
00198	Recorders Modernization	671,430	169,729	841,159
00264	Tax Loss Reserve	6,300,000	0	6,300,000
00266	Redemption Systems	327,836	194,343	522,179
22010	County Local Revenue Fund 2011	204,710,093	17,309,831	222,019,924
22027	Sterilization Fund	30,000	0	30,000
22036	Board of Trade-Advertising	50,000	0	50,000
22042	General Plan Administration Surcharge	3,521,005	0	3,521,005

Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
22045	Countywide Crime Prevention P.C. 1202.5	$0	$725	$725
22046	Sheriff Electronic Monitoring	0	22,475	22,475
22064	D.A.-Local Forfeiture	$30,000	$46,206	$76,206
22069	Public Health Miscellaneous	5,000	0	5,000
22073	Health-MAA/TCM	75,535	740,124	815,659
22074	California Debris/Ash Removal Insurance Pymt.	0	31,580	31,580
22076	Child Restraint Loaner Program	18,000	8,180	26,180
22079	D. A. Equipment/Automation	73,000	8,365	81,365
22085	Mental Health Services Act	64,421,630	5,530,618	69,952,248
22086	Mental Health Services Act Prudent Reserve	8,718,577	0	8,718,577
22087	Criminalistics Laboratories	25,000	29,846	54,846
22097	Asset Forfeiture 15 percent	0	508	508
22098	Probation Asset Forfeiture	10,000	0	10,000
22107	Asset Forfeiture Federal	0	80,344	80,344
22123	Vehicle Apparatus	50,000	381,733	431,733
22124	Oil And Gas Program	3,321,724	1,409,021	4,730,745
22125	Hazardous Waste Settlements	50,908	240,955	291,863
22126	Sheriff's Rural Crime	0	5,426	5,426
22127	Sherriff's California Identification	2,289,202	0	2,289,202
22128	Sheriff's Civil Subpoenas	15,000	7,158	22,158
22129	KNET Special Asset Forfeiture	0	9,495	9,495
22131	Sheriff's Drug Abuse Gang Diversion	0	10,285	10,285
22132	Sheriff's Training	125,000	23,399	148,399
22133	Sheriff-Work Release	450,000	107,348	557,348
22137	Sheriff-State Forfeiture	14,000	7	14,007
22138	Sheriff's Civil Automated	185,728	0	185,728
22140	Sheriff's Firearms	19,184	0	19,184
22141	Sheriff-Judgement Debtors Fee	392,942	36,938	429,880
22143	Sheriff's Volunteer Services Group	90,000	0	90,000
22144	Sherriff's-Controlled Substance	283,000	0	283,000
22153	Planned Sewer #1	70,500	85,774	156,274
22156	Divca Local Franchise Fee	90,000	343,801	433,801
22158	Bakersfield Planned Sewer #2	0	6,196	6,196
22160	Sheriff's CAL-MMET	0	454	454
22161	HIDTA- State Asset Forfeiture	32,500	0	32,500
22162	CAL-MMET State Asset Forfeiture	335,000	0	335,000
22163	High Tech Equipment	0	127	127
22164	Bakersfield Planned Sewer #3	500	72	572
22166	Bakersfield Planned Sewer #4	500	43,685	44,185
22167	Bakersfield Planned Sewer #5	0	1,190	1,190
22173	County Planned Sewer Area A	500	230,476	230,976
22175	Airport Reserve Capital Match	69,197	3,652,778	3,721,975
22177	County Planned Sewer Area B	500	20	520
22184	County Services Area #71 Septic Abandonment	2,000	0	2,000
22185	Wraparound Savings	3,443,944	5,420,438	8,864,382
22187	Recorders Electronic Recording	145,000	17,100	162,100
22188	Fireworks Violations	25,000	4,244	29,244
22190	Community Correction Performance Incentive	0	15,596	15,596
22194	Veterans Grant	79,834	25,895	105,729
22195	Parks Donation	41,000	1	41,001
22196	Rural Crimes/Environmental Impact Fee	807,764	1,231,203	2,038,967
22197	Industrial Firefighting Vehicle	0	85,645	85,645
22198	Oil & Gas Road Maintenance	0	4,662,720	4,662,720
24026	Victim Services	0	22,510	22,510
24028	District Attorney Court Ordered Penalties	0	5,337	5,337
24038	D.A.-Court Ordered Penalties	980,000	0	980,000
24042	Fire Dept. Donations	15,000	7,639	22,639

Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
24043	State Fire	$0	$439,282	$439,282
24044	Fire-Hazard Reduction	0	717,582	717,582
24047	Fire-Helicopter Operations	915,000	0	915,000
24050	Mobile Fire Kitchen	0	57	57
24057	Inmate Welfare-Sheriff Correction Facility	4,106,400	0	4,106,400
24060	Juvenile Inmate Welfare	50,000	0	50,000
24063	CCP Community Recidivism	4,180,939	0	4,180,939
24066	Kern County Children	$533,606	$104,772	$638,378
24067	Kern County Library Donations	100,000	12,556	112,556
24086	Peace Officers Training Fund	0	85	85
24088	Core Area Metro Bakersfield Impact Fee	0	132,833	132,833
24089	Metro Bakersfield Transport Impact Fee	1,506,000	7,038,855	8,544,855
24091	Rosamond Transportation Impact Fee	0	117,190	117,190
24095	Bakersfield Mitigation	0	135,856	135,856
24096	Tehachapi Transportation Imp. Fee	0	331	331
24097	Tehachapi Transportation Imp. Fee None-Core	0	448,467	448,467
24098	Project Impact Mitigation Fund	0	95,559	95,559
24105	Jamison Center	100,000	0	100,000
24125	Strong Motion Instrumentation	50,500	0	50,500
24126	Tobacco Education Control Program	669,389	127,895	797,284
24137	Vital & Health Statistics -Health	73,382	21,875	95,257
24138	Vital & Health Statistics-Recorder	93,000	19,330	112,330
24139	Vital & Health Statistics-County Clerk	3,000	776	3,776
24140	Tobacco Control Grant	0	328,344	328,344
25120	Parcel Map In-Lieu Fees	190,000	63,409	253,409
Non-Operating Special Revenue Funds Subtotal		**$401,640,050**	**$56,360,457**	**$458,000,507**
Total Special Revenue Funds		**$1,495,561,147**	**$66,293,929**	**$1,561,855,076**
Capital Projects				
00004	ACO-General	$0	$41,351	$41,351
00012	ACO-Structural Fire	0	6,831	6,831
00235	Tobacco Securitization Proceeds-Capital Projects	400,000	4,277	404,277
Total Capital Project Funds		**$400,000**	**$52,459**	**$452,459**
Total Governmental Funds		**$2,357,218,225**	**$77,912,522**	**$2,435,130,747**



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Summary of Recommended Net General Fund Cost

	Budget Unit and Department	FY 2018-19 Adopted Net General Fund Cost	FY 2018-19 Adopted Net General Fund Cost (excluding BSI)	FY 2019-20 Recommended Net General Fund Cost (excluding BSI)	Increase / (Decrease) in Net General Fund Cost (excluding BSI)	% Change From FY 2018-19
1011	Board of Supervisors-District 1	$556,672	$479,693	$476,110	($3,583)	-0.75%
1012	Board of Supervisors-District 2	482,358	480,315	474,410	(5,905)	-1.23%
1013	Board of Supervisors-District 3	523,422	480,174	475,699	(4,475)	-0.93%
1014	Board of Supervisors-District 4	531,014	480,780	477,736	(3,044)	-0.63%
1015	Board of Supervisors-District 5	505,121	478,215	473,739	(4,476)	-0.94%
1020	Administrative Office	3,830,544	2,670,626	2,845,090	174,464	6.53%
1030	Clerk of the Board	872,713	754,090	744,756	(9,334)	-1.24%
1040	Special Services	5,656,414	5,656,414	4,956,414	(700,000)	-12.38%
1110	Auditor-Controller	5,517,381	4,333,585	3,173,650	(1,159,935)	-26.77%
1120	Treasurer-Tax Collector	1,428,755	786,632	769,547	(17,085)	-2.17%
1130	Assessor	8,742,904	7,741,059	7,038,247	(702,812)	-9.08%
1160	Information Technology Service	6,408,545	5,601,194	13,126,653	7,525,459	134.35%
1210	County Counsel	5,314,134	3,568,574	3,531,425	(37,149)	-1.04%
1310	Human Resources	2,810,883	2,494,882	2,465,142	(29,740)	-1.19%
1420	Elections	3,243,537	3,243,537	3,223,301	(20,236)	-0.62%
1610	General Services	16,294,244	14,427,723	14,512,558	84,835	0.59%
1615	Utility Payments-Division of General Services	10,190,611	10,190,611	11,488,061	1,297,450	12.73%
1640	Construction Services - General Services	512,042	512,042	485,562	(26,480)	-5.17%
1650	Major Maintenance Projects	4,443,768	4,443,768	10,003,482	5,559,714	125.11%
1812	Board of Trade	1,190,002	1,146,279	1,136,065	(10,214)	-0.89%
1960	Capital Projects	0	0	500,000	500,000	N/A
General Government Subtotal		$79,055,064	$69,970,193	$82,377,647	$12,407,454	17.73%
2110	Contribution to Trial Court Funding	$8,715,055	$8,715,055	$7,533,653	($1,181,402)	-13.56%
2120	Local Emergency Relief	500,000	500,000	100,000	(400,000)	-80.00%
2160	Grand Jury	172,424	172,424	172,424	0	0.00%
2170	Indigent Defense Services	5,220,000	5,220,000	5,220,000	0	0.00%
2180	District Attorney	17,878,618	16,438,507	16,421,071	(17,436)	-0.11%
2190	Public Defender	10,418,131	8,043,978	7,952,385	(91,593)	-1.14%
2200	District Attorney - Forensic Science Division	6,298,407	5,186,927	5,137,524	(49,403)	-0.95%
2210	Sheriff-Coroner	117,964,420	117,964,420	128,168,101	10,203,681	8.65%
2340	Probation	32,965,911	30,879,321	30,214,754	(664,567)	-2.15%
2416	Contribution to Fire	6,181,549	6,181,549	9,003,279	2,821,730	45.65%
2610	Agriculture and Measurement Standards	2,105,674	1,405,874	1,482,017	76,143	5.42%
2750	Planning and Natural Resources	3,123,641	2,964,478	2,871,111	(93,367)	-3.15%
2760	Animal Services	5,215,649	5,189,187	5,165,818	(23,369)	-0.45%
Public Protection Subtotal		$216,759,479	$208,861,720	$219,442,137	$10,580,417	5.07%
3016	Contribution to Public Works	$9,191,288	$9,191,288	$9,491,289	$300,001	3.26%
3201	Contribution to Airports	395,946	395,946	422,950	27,004	6.82%
Public Ways and Facilities Subtotal		$9,587,234	$9,587,234	$9,914,239	$327,005	3.41%
4110	Public Health Services	$6,113,562	$4,342,707	$4,213,274	($129,433)	-2.98%
4127	Contribution to Behavioral Health	980,649	980,649	980,649	0	0.00%
4202	Contribution to Kern Medical	35,762,348	35,762,348	38,070,975	2,308,627	6.46%
4300	California Children Services	465,301	465,301	440,541	(24,760)	-5.32%
Health and Sanitation Subtotal		$43,321,860	$41,551,005	$43,705,439	$2,154,434	5.19%
5121	Contribution to Human Services Administration	$16,357,665	$16,357,665	$16,261,068	($96,597)	-0.59%
5125	Contribution to Human Services-Direct Aid	6,454,006	6,454,006	8,054,006	1,600,000	24.79%
5510	Veterans Service	1,050,537	866,187	854,165	(12,022)	-1.39%
5611	Contribution to Aging and Adult Services	714,218	714,218	714,218	0	0.00%
5810	Contribution to In Home Support Services	2,044,780	2,044,780	1,929,597	(115,183)	-5.63%
Public Assistance Subtotal		$26,621,206	$26,436,856	$27,813,054	$1,376,198	5.21%
6210	Library	$6,895,863	$6,658,902	$6,562,383	($96,519)	-1.45%
6310	Farm and Home Advisor	462,109	462,109	466,655	4,546	0.98%
Education Subtotal		$7,357,972	$7,121,011	$7,029,038	($91,973)	-1.29%
8120	Debt Service - General Fund	$9,252,597	$9,252,597	$10,244,597	$992,000	10.72%
Debt Service Subtotal		$9,252,597	$9,252,597	$10,244,597	$992,000	10.72%

Summary of Recommended Net General Fund Cost

	Budget Unit and Department	FY 2018-19 Adopted Net General Fund Cost	FY 2018-19 Adopted Net General Fund Cost (excluding BSI)	FY 2019-20 Recommended Net General Fund Cost (excluding BSI)	Increase / (Decrease) in Net General Fund Cost (excluding BSI)	% Change From FY 2018-19
1970	Appropriations for Contingencies					
	General Purpose Contingencies	$5,825,000	$5,825,000	$6,140,451	$315,451	5.42%
	Designation-Renewbiz	1,149,326	1,149,326	582,650	(566,676)	-49.31%
	Designation-Blight Remediation	500,000	500,000	500,000	0	0.00%
	Designation-Retirement	8,994,549	8,994,549	0	(8,994,549)	-100.00%
	Designation-Infrastructure Replacement	0	0	4,273,251	4,273,251	N/A
	Designation-Public Safety Recruitment	0	0	2,000,000	2,000,000	N/A
	Designation-Homeless Low Barrier Housing	0	0	2,000,000	2,000,000	N/A
	Designation-Arvin/Lamont Economic Area	0	0	21,811	21,811	N/A
	Designation-Road Improvements	400,000	400,000	400,000	0	0.00%
	Designation-Oildale Economic Area	400,889	400,889	273,439	(127,450)	-31.79%
	Designation-Lost Hills	976,783	976,783	358,873	(617,910)	-63.26%
	Designation-Information Technology Projects	5,000,000	5,000,000	426,811	(4,573,189)	-91.46%
	Designation-Westarz	643,048	643,048	359,299	(283,749)	-44.13%
	Designation-Parks Improvements	0	0	370,000	370,000	N/A
	Designation-Capital Projects	1,000,000	1,000,000	0	(1,000,000)	-100.00%
Contingencies & Reserves/Designations Subtotal		$24,889,595	$24,889,595	$17,706,585	($7,183,010)	-28.86%
TOTAL		**$416,845,007**	**$397,670,211**	**$418,232,736**	**$20,562,525**	**5.17%**

Summary of Appropriations

Budget Unit and Department	FY 18-19 Adopted Appropriations	FY 19-20 Recommended Appropriations	% Change From FY 18-19
GOVERNMENTAL FUNDS			
General Fund			
General Government			
1011 Board of Supervisors-District 1	$556,672	$554,456	-0.40%
1012 Board of Supervisors-District 2	482,358	477,688	-0.97%
1013 Board of Supervisors-District 3	523,422	520,899	-0.48%
1014 Board of Supervisors-District 4	531,014	529,587	-0.27%
1015 Board of Supervisors-District 5	505,121	503,845	-0.25%
1020 Administrative Office	3,946,044	5,552,422	40.71%
1030 Clerk of the Board	930,113	926,156	-0.43%
1040 Special Services	5,661,414	4,961,414	-12.36%
1110 Auditor-Controller	6,568,881	5,445,580	-17.10%
1120 Treasurer-Tax Collector	6,852,733	6,744,874	-1.57%
1130 Assessor	11,183,151	10,894,550	-2.58%
1160 Information Technology Services Division	13,221,275	23,387,718	76.89%
1210 County Counsel	12,138,456	12,725,770	4.84%
1310 Human Resources Division	4,537,792	4,752,314	4.73%
1420 Elections	4,905,593	4,767,107	-2.82%
1610 General Services Division	20,978,898	20,375,553	-2.88%
1615 Utility Payments-Division of General Services	14,076,858	15,350,625	9.05%
1640 Construction Services-Division of General Services	885,242	554,627	-37.35%
1650 Major Maintenance Projects	8,692,020	13,773,265	58.46%
1812 Board of Trade	1,351,122	1,337,912	-0.98%
1910 Risk Management	3,886,855	4,132,714	6.33%
1960 Capital Projects	2,116,365	1,420,000	-32.90%
General Government Subtotal	**$124,531,399**	**$139,689,076**	**12.17%**
Public Protection			
2110 Trial Court Funding	$18,583,960	$16,764,007	-9.79%
2120 Local Emergency Relief	500,000	100,000	-80.00%
2160 Grand Jury	172,424	172,424	0.00%
2170 Indigent Defense Services	6,845,000	6,820,000	-0.37%
2180 District Attorney	38,063,229	38,028,037	-0.09%
2190 Public Defender	19,154,706	19,258,109	0.54%
2200 District Attorney-Forensic Sciences Division	7,913,390	7,248,254	-8.41%
2210 Sheriff-Coroner	227,363,049	239,354,703	5.27%
2340 Probation	90,513,168	91,586,619	1.19%
2416 Contribution to Fire	6,181,549	9,003,279	45.65%
2610 Agriculture and Measurement Standards	7,622,787	7,730,680	1.42%
2705 Contribution to Recorder	500,000	450,000	-10.00%
2750 Planning and Natural Resources	13,521,417	14,554,152	7.64%
2760 Animal Services	7,507,960	7,686,450	2.38%
Public Protection Subtotal	**$444,442,639**	**$458,756,714**	**3.22%**
Public Ways and Facilities			
3016 Contribution to Public Works	$9,191,288	$9,491,289	3.26%
3201 Contribution to Airports	395,946	422,950	6.82%
Public Ways and Facilities Subtotal	**$9,587,234**	**$9,914,239**	**3.41%**

Summary of Appropriations

Budget Unit and Department	FY 18-19 Adopted Appropriations	FY 19-20 Recommended Appropriations	% Change From FY 18-19
Health and Sanitation			
4110 Public Health	$32,248,272	$32,131,787	-0.36%
4127 Contribution to Behavioral Health	4,046,920	4,046,920	0.00%
4134 Contribution to Environmental Health	99,991	100,509	0.52%
4202 Kern Medical-County Contribution	36,112,348	38,430,975	6.42%
4300 California Children Services	9,030,173	9,101,531	0.79%
Health and Sanitation Subtotal	**$81,537,704**	**$83,811,722**	**2.79%**
Public Assistance			
5121 Contribution to Human Services-Administration	$17,891,382	$17,892,960	0.01%
5125 Contribution to Human Services-Direct Aid	76,272,047	93,366,258	22.41%
5510 Veterans Services	1,468,266	1,475,483	0.49%
5611 Contribution to Aging and Adult Services	1,492,224	1,542,025	3.34%
5810 Contribution to In-Home Supportive Services	11,267,240	11,187,300	-0.71%
5923 Employers Training Resource-Administration	17,213,163	17,352,937	0.81%
5940 Community Development Program Agency	1,514,357	1,587,152	4.81%
Public Assistance Subtotal	**$127,118,679**	**$144,404,115**	**13.60%**
Education			
6210 Library	$7,405,063	$7,339,854	-0.88%
6310 Farm and Home Advisor	462,269	466,735	0.97%
Education Subtotal	**$7,867,332**	**$7,806,589**	**-0.77%**
Debt Service			
8120 Debt Service - General Fund	$9,743,454	$10,734,172	10.17%
Debt Service Subtotal	**$9,743,454**	**$10,734,172**	**10.17%**
Contingencies			
1970 Appropriations for Contingencies General Purpose Contingencies	$5,825,000	$6,140,451	5.42%
Contingencies Subtotal	**$5,825,000**	**$6,140,451**	**5.42%**
General Fund Subtotal	**$810,653,441**	**$861,257,078**	**6.24%**
SPECIAL REVENUE FUNDS			
Operating Special Revenue Funds			
General Government			
1905 Development Services	$2,343,316	$2,324,263	-0.81%
General Government Subtotal	**$2,343,316**	**$2,324,263**	**-0.81%**
Public Protection			
2118 County Clerk	$893,929	$867,246	-2.98%
2183 Child Support Services	22,644,519	28,025,057	23.76%
2415 Fire Department	147,031,221	150,874,599	2.61%
2623 Code Compliance	1,689,668	1,668,093	-1.28%
2625 Building Inspection	9,480,448	10,647,382	12.31%
2700 Recorder	3,581,245	3,710,646	3.61%
2701 Appropriations for Contingencies-Recorder	911,113	795,228	-12.72%
Public Protection Subtotal	**$186,232,143**	**$196,588,251**	**5.56%**

Summary of Appropriations

Budget Unit and Department	FY 18-19 Adopted Appropriations	FY 19-20 Recommended Appropriations	% Change From FY 18-19
Public Ways and Facilities			
3000 Roads Department	$74,257,380	$98,489,414	32.63%
Public Ways and Facilities Subtotal	**$74,257,380**	**$98,489,414**	**32.63%**
Health and Sanitation			
4120 Behavioral Health and Recovery Services	$223,626,897	$264,822,800	18.42%
4121 Approp for Cont-Behavioral Health and Recov Svcs	22,410,000	16,924,680	-24.48%
4122 Environmental Health Services	9,411,191	10,159,644	7.95%
Health and Sanitation Subtotal	**$255,448,088**	**$291,907,124**	**14.27%**
Public Assistance			
5120 Human Services-Administration	$216,648,027	$218,918,923	1.05%
5220 Human Services-Direct Financial Aid	227,949,283	266,160,618	16.76%
5610 Aging and Adult Services	16,640,000	19,532,504	17.38%
Public Assistance Subtotal	**$461,237,310**	**$504,612,045**	**9.40%**
Operating Special Revenue Funds Subtotal	**$979,518,237**	**$1,093,921,097**	**11.68%**
Non-Operating Special Revenue Funds			
General Government			
1113 Tax Loss Reserve	$7,000,000	$6,300,000	-10.00%
1121 Redemption Systems	337,581	327,836	-2.89%
1611 DIVCA Local Franchise Fee	82,370	90,000	9.26%
1814 Board of Trade-Advertising	50,000	50,000	0.00%
1950 Bakersfield Planned Sewer #1	100,500	70,500	-29.85%
1952 Bakersfield Planned Sewer #3	500	500	0.00%
1953 Bakersfield Planned Sewer #4	500	500	0.00%
1954 Bakersfield Planned Sewer #5	500	0	-100.00%
1956 County Planned Sewer Area A	500	500	0.00%
1957 County Planned Sewer Area B	500	500	0.00%
1958 County Service Area #71 Septic Abandonment	2,000	2,000	0.00%
1961 Capital Project-Orangewood	500	500	0.00%
1962 Planned Local Drainage-Shalimar	500	500	0.00%
1963 Planned Local Drainage-Brundage	500	500	0.00%
1964 Planned Local Drainage-Breckenridge	500	500	0.00%
1965 Capital Projects-Oildale	500	500	0.00%
1968 Criminal Justice Facilities	2,400,000	2,400,000	0.00%
General Government Subtotal	**$9,977,451**	**$9,244,836**	**-7.34%**
Public Protection			
2111 DNA Indentification	$375,000	$354,000	-5.60%
2112 Local Public Safety	76,688,775	75,154,998	-2.00%
2113 Automated County Warrant System	71,000	29,000	-59.15%
2114 Domestic Violence	150,000	130,000	-13.33%
2115 Real Estate Fraud	1,186,557	1,136,557	-4.21%
2181 D.A.-Local Forfeiture	30,000	30,000	0.00%
2182 D. A. Equipment/Automation	73,000	73,000	0.00%
2185 Criminalistics Laboratories	354,429	25,000	-92.95%
2187 D.A.-Court Ordered Penalties	980,000	980,000	0.00%
2193 CCP Community Recidivism	4,383,706	4,180,939	-4.63%

Summary of Appropriations

Budget Unit and Department	FY 18-19 Adopted Appropriations	FY 19-20 Recommended Appropriations	% Change From FY 18-19
2211 Sheriff Facility Trainig	$0	$186,270	N/A
2212 Automated Fingerprint	400,000	628,141	57.04%
2214 Sheriff's California Identification	2,816,000	2,289,202	-18.71%
2215 Sheriff's Civil Subpoenas	15,000	15,000	0.00%
2217 Sheriff's Training	100,000	125,000	25.00%
2218 Sheriff-Work Release	400,000	450,000	12.50%
2219 Sheriff-State Forfeiture	15,000	14,000	-6.67%
2220 Sheriff's Civil Automated	118,263	185,728	57.05%
2221 Sheriffs Firearms	45,100	19,184	-57.46%
2222 Sheriff-Judgement Debtors	393,350	392,942	-0.10%
2223 Sheriff's Comm Resources	2,500	0	-100.00%
2224 Sheriff's Volunteer Service Group	15,000	90,000	500.00%
2225 Sheriff-Controlled Subtance	45,120	283,000	527.22%
2227 HIDTA State Asset Forfeiture Trust	0	32,500	N/A
2228 CAL-MMET State Asset Forfeiture Trust	0	335,000	N/A
2230 Inmate Welfare-Sheriff's Correction Facility	4,096,799	4,106,400	0.23%
2233 Rural Crimes-Environmental Impact Fee	775,456	807,764	4.17%
2300 2011 Public Safety Realignment	76,908,611	80,121,349	4.18%
2341 Probation Training	203,175	205,800	1.29%
2342 Probation Juvenile Justice Realignment	3,869,004	4,107,175	6.16%
2343 Probation Asset Forfeiture	10,000	10,000	0.00%
2344 Juvenile Inmate Welfare	50,000	50,000	0.00%
2419 Vehicle Apparatus Trust	0	50,000	N/A
2420 Fireworks Violations	25,500	25,000	-1.96%
2421 Fire Dept Donations	15,000	15,000	0.00%
2422 State Fire	521,521	0	-100.00%
2423 Fire-Hazard Reduction	250,000	0	-100.00%
2425 Fire-Helicopter Operations	850,000	915,000	7.65%
2626 Strong Motion Instrumentation	20,500	50,500	146.34%
2706 Recorders Fee	2,334,751	671,430	-71.24%
2708 Recorder's Modernization	162,425	145,000	-10.73%
2709 Recorder's Social Security Numbers Truncation	9,700	9,700	0.00%
2740 Wildlife Resources	4,593	4,516	-1.68%
2751 General Plan Administration Surcharge	2,577,585	3,521,005	36.60%
2752 Project Impact Mitigation	3,387,079	0	-100.00%
2753 Oil And Gas Program	2,875,545	3,321,724	15.52%
2764 Sterilization Fund	30,000	30,000	0.00%
2780 Range Improvement-Section 15	5,750	5,750	0.00%
2781 Range Improvement-Section 3	2,000	2,000	0.00%
Public Protection Subtotal	**$187,642,794**	**$185,314,574**	**-1.24%**
Public Ways and Facilities			
3003 Metro Bakersfield Transportation Impact Fee	$3,000,000	$1,506,000	-49.80%
3020 Oil and Gas Road Maintenance	2,984,685	0	-100.00%
8747 Airport Reserve Capital Match	0	69,197	N/A
Public Ways and Facilities Subtotal	**$5,984,685**	**$1,575,197**	**-73.68%**

Summary of Appropriations

Budget Unit and Department	FY 18-19 Adopted Appropriations	FY 19-20 Recommended Appropriations	% Change From FY 18-19
Health and Sanitation			
4111 Public Health Miscellaneous	$1,989	$5,000	151.38%
4116 Hazardous Waste Settlemnts	256,000	50,908	-80.11%
4118 Vital and Health Statistics-County Clerk	3,500	3,000	-14.29%
4119 Vital and Health Statistics-Recorder	93,000	93,000	0.00%
4124 Alcoholism Program	153,000	60,000	-60.78%
4125 Alcohol Abuse Education/Prevention	60,000	50,000	-16.67%
4126 Drug Program	6,000	30,000	400.00%
4130 Mental Health Services Act	62,108,809	64,421,630	3.72%
4131 Mental Health Services Act Reserves	0	8,718,577	N/A
4136 Health-MAA/TCM	10,288	75,535	634.20%
4137 Child Restraint Loaner Program	51,404	18,000	-64.98%
4140 Tobacco Education Control Program	1,218,261	669,389	-45.05%
4141 Vital and Health Statistics-Health	79,388	73,382	-7.57%
4142 2011 Behavioral Health Realignment	52,386,210	54,320,991	3.69%
4201 Emergency Medical Payments	2,462,804	2,100,000	-14.73%
Health and Sanitation Subtotal	**$118,890,653**	**$130,689,412**	**9.92%**
Public Assistance			
5122 Wraparound Savings	$2,393,944	$3,443,944	43.86%
5123 Kern County Children's	583,606	533,606	-8.57%
5124 Shelter Care	100,000	100,000	0.00%
5300 2011 Protective Services Realignment	69,785,016	70,267,753	0.69%
5511 Veterans Grant	85,729	79,834	-6.88%
Public Assistance Subtotal	**$72,948,295**	**$74,425,137**	**2.02%**
Education			
6211 Kern County Library Donations	$118,000	$100,000	-15.25%
Education Subtotal	**$118,000**	**$100,000**	**-15.25%**
Recreation and Cultural Services			
7101 Tehachapi Mountain Forest Timber Harvest	$0	$2,894	N/A
7103 Off Highway Motor Vehicle License	79,900	57,000	-28.66%
7104 Parks Donation	41,000	41,000	0.00%
7105 Parcel Map In-Lieu Fees	100,000	190,000	90.00%
Recreation and Cultural Services Sub-Total	**$220,900**	**$290,894**	**31.69%**
Non-Operating Special Revenue Funds Subtotal	**$395,782,778**	**$401,640,050**	**1.48%**
Special Revenue Funds Subtotal	**$1,375,301,015**	**$1,495,561,147**	**8.74%**
Capital Projects Funds			
1947 Tobacco Endowment Interest	$400,000	$400,000	0.00%
1948 ACO-General	1,701,049	0	-100.00%
Total Capital Project Funds	**$2,101,049**	**$400,000**	**-80.96%**
TOTAL GOVERNMENTAL FUNDS	**$2,188,055,505**	**$2,357,218,225**	**7.73%**

Summary of Appropriations

Budget Unit and Department	FY 18-19 Adopted Appropriations	FY 19-20 Recommended Appropriations	% Change From FY 18-19
OTHER FUNDS			
Public Employement Grant Programs			
8907 Employers Training Resource-WIOA	$30,674,886	$39,368,830	28.34%
8916 Employers Training Resource-Non-WIOA	545,000	535,000	-1.83%
Public Employment Grant Programs Subtotal	**$31,219,886**	**$39,903,830**	**27.82%**
Community Development Grant Programs			
8920 Community Development Program	$10,161,150	$10,496,742	3.30%
8921 Community Develop-Econ Development	422,349	422,349	0.00%
8931 CD-Neighborhood Stablization 3	0	522,746	N/A
8932 CD-Emergency Shelter Grant	793,505	772,235	-2.68%
8933 CD-Neighborhood Stablization	50,919	138,121	171.26%
8936 CD-Home Investment Trust	6,836,350	7,415,786	8.48%
8937 CD-Emergency Shelter Grant	607,269	1,138,766	87.52%
Community Development Grant Programs Subtotal	**$18,871,542**	**$20,906,745**	**10.78%**
Internal Service Funds			
8950 General Services Garage-ISF	$3,950,038	$5,265,715	33.31%
8954 Public Works-ISF	72,288,854	78,206,680	8.19%
8960 Group Health Self Insurance Program-ISF	144,997,680	149,770,028	3.29%
8965 Retiree Group Health Program-ISF	9,302,740	9,386,445	0.90%
8970 General Liability Insurance-ISF	15,902,247	19,860,397	24.89%
8980 Unemployment Compensation Insurance-ISF	2,020,824	2,422,504	19.88%
8990 Workers Compensation Insurance-ISF	16,826,308	19,844,745	17.94%
Internal Service Funds Subtotal	**$265,288,691**	**$284,756,514**	**7.34%**
Enterprise Funds			
8991 Golf Course Enterprise Fund	$921,465	$1,147,673	24.55%
8992 Universal Collection Enterprise Fund	16,831,613	17,324,352	2.93%
8993 Solid Waste Enterprise-Capital Projects	20,134,100	14,592,020	-27.53%
8994 Airport Enterprise-Capital Projects	2,990,907	1,853,065	-38.04%
8995 Airports Enterprise Fund	8,641,604	9,898,248	14.54%
8998 Public Transportation Enterprise	12,576,996	12,967,338	3.10%
8999 Solid Waste Management Enterprise	59,161,022	61,343,094	3.69%
Enterprise Funds Subtotal	**$121,257,707**	**$119,125,790**	**-1.76%**
Special Districts			
County Service Areas Subtotal	**$5,115,075**	**$5,212,936**	**1.91%**
Other Agencies	**$19,384,054**	**$22,049,576**	**13.75%**
Special Districts Subtotal	**$24,499,129**	**$27,262,512**	**11.28%**
TOTAL OTHER FUNDS	**$461,136,955**	**$491,955,391**	**6.68%**
TOTAL COUNTY APPROPRIATIONS-ALL FUNDS	**$2,649,192,460**	**$2,849,173,616**	**7.55%**

1991 REALIGNMENT
In 1991-92, the State approved the Health and Welfare Realignment Program that involves a shift of program responsibilities from the State to the counties. This shift is funded through a corresponding shift of dedicated sales tax and vehicle license fee revenue.

2011 REALIGNMENT
In 2011-12, the State approved AB 109, the Public Safety Realignment Act, which shifted custodial responsibility of non-serious, non-violent, and non-sexual offense ('Triple-Nons') offenders to local jails. In addition, the parole function of the State was delegated to County Probation departments. In conjunction with Public Safety Realignment, the State also shifted full financial burden of many social service and mental health programs to the County. While the State no longer shares in the cost, it has dedicated a portion of the State sales tax (1.0625%) revenue along with a portion of vehicle license fees for these realigned programs.

AB 109
Assembly Bill 109, the Public Safety Realignment Act, signed April 4, 2011, transfers responsibility for housing and supervising inmate and parolee populations classified as "low-level" offenders from the California Department of Corrections and Rehabilitation (CDCR) to counties effective October 1, 2011.

AB 900
Assembly Bill 900, Public Safety and Offender Rehabilitation Services Act, signed May 3, 2007, provides that the State Public Works Board (SPWB) and the California Department of Corrections and Rehabilitation (CDCR) are authorized to enter into agreements with participating counties for the acquisition, design and construction of local jail facilities for projects approved by the State Corrections Standards Authority (CSA). Up to $1.2 billion is authorized by the legislation for county jail construction. Funds are being distributed in two phases.

ABX1 26
Assembly Bill X1 26, the Dissolution Act, signed June 29, 2011, mandates the elimination of every redevelopment agency in California effective February 1, 2012, and mandates all unobligated funds be distributed to the appropriate taxing entities.

ACCRUAL
An accrual is an accounting entry that recognizes revenue when earned and expenses when incurred. An accrual is made at the end of the fiscal year to ensure revenue and expenses are recorded in the appropriate fiscal year.

ACTIVITY
A component within a fund; usually a specific line of work performed to accomplish a function for which a governmental unit is responsible.

ACCOUNT
A record of a monetary transaction maintained in the accounting ledger. An account may be a classification of expenditure or revenue. Example: "Office Expense" is an account in the Services and Supplies object of expenditure.

ADJUSTED BUDGET
The budget as recorded at year-end, including all adjustments made subsequent to the Adopted Budget.

ADOPTED BUDGET
The budget document formally approved by the Board of Supervisors after the required public hearing and deliberations on the Recommended Budget, which sets forth authorized expenditures and the means of financing those expenditures.

AFFORDABLE CARE ACT (ACA)
In March 2010, President Obama signed comprehensive health reform, the Patient Protection and Affordable Care Act into law. The legislation includes a long list of health-related provisions that began taking effect in 2010 and will continue to be rolled out over the next four years. Key provisions are intended to extend coverage to millions of uninsured Americans, to implement measures that will lower health care costs and improve system efficiency, and to eliminate industry practices that include rescission and denial of coverage due to pre-existing conditions. One of the most significant part of this Federal Healthcare Reform legislation extended coverage to an expanded population effective January 1, 2014 through new eligibility processes for Medi-Cal and the implementation of insurance exchanges.

APPROPRIATION
A legal authorization, granted by the Board of Supervisors, to make expenditures and to incur obligations for specific purposes. An appropriation expires at the end of the fiscal year. This term is used interchangeably with "Expenditure Appropriation."

ASSESSED VALUATION
A valuation set upon real estate or other property by the Assessor or State Board of Equalization which serves as a basis for levying taxes.

ASSESSMENT ROLL
The official list prepared by the Assessor, which contains the legal description of each parcel or item of property and its assessed valuation. This term is used to denote the total valuation of all taxable property in the County.

AUDIT
An official inspection of County financials and compliance done by either the office of the Kern County Auditor-Controller or an independent outside organization.

AUTHORIZED POSITIONS
Positions approved by the Board of Supervisors, which may or may not be funded (see Budgeted Positions).

AVAILABLE FINANCING
All the means of financing available to meet expenditure and reserve requirements for the fiscal year.

BALANCED BUDGET
A budget in which funding sources are equal to funding uses.

BOARD OF SUPERVISORS
The five-member Kern County Board of Supervisors.

BUDGET
The planning and controlling document for financial operation that sets forth estimates of proposed expenditures and revenue for the fiscal year.

BUDGET UNIT
An accounting and financial control unit for which a separate appropriation is approved by the Board of Supervisors. A fund may be divided into one or more budget units. Each budget unit has a collection of expenditure and revenue accounts necessary to fund a certain organizational unit, division, or program(s).

BUDGETED POSITIONS
The number of full and part-time regular positions to be funded in the budget. Budgeted positions should not be confused with "authorized" positions, which are positions that may or may not be funded in the budget.

CAPITAL ASSET
Items of tangible and intangible property of significant value that have usefulness that extends beyond the year in which they are acquired. Capital assets include land, structures and improvements, infrastructure, and works of art or historical significance. Assets are capitalized as follows

- Land is capitalized regardless of cost.
- New construction, improvements, additions, extensions, and betterments are capitalized when the cost is $50,000 or more.
- Equipment which is moveable, or readily detachable without loss of value, having a useful life of more than one year and a value of $5,000 or more.
- Works of art or historical treasures with a value of $5,000 or more.
- Intangible assets lacking physical substance, with an initial useful life exceeding one year and value of $25,000 or more.

CAPITAL PROJECT
New construction, addition or betterment of an existing asset where the project cost is greater than $10,000. Land acquisition is also included in the definition of Capital Projects.

COUNTYWIDE DISCRETIONARY REVENUE
Revenue received by the County, which can be used for any legal purpose determined by the Board of Supervisors. Discretionary revenue is not earmarked by law for a specified purpose, and the Board has discretion in deciding how this revenue is used. The term, “discretionary”, does not imply extra or surplus.

CONTINGENCY
An amount appropriated for emergencies or unforeseen expenditure requirements. This term is used interchangeably with “Appropriation for Contingencies.”

CWCAP
CWCAP is an acronym for County Wide Cost Allocation Plan. It is the method by which indirect support costs for services such as Human Resources, Payroll, Purchasing, etc. are allocated to departments. It is prepared annually by the County Auditor-Controller in accordance with Code of Federal Regulations (2 CFR Part 225), which is the guideline for state and federal reimbursements for indirect costs.

DEFICIT
Insufficient sources to fully fund expenditures and other disbursements during a fiscal year.

DEPARTMENT
An organizational unit used by the County to group services, programs, or functions, which are usually similar in nature. Each department is managed by either an elected or appointed department head.

DEPARTMENT HEAD
A county official either appointed by the Board of Supervisors or elected by Kern County voters who is responsible for managing a County department.

DEPRECIATION
The recording of expiration in the service life of tangible capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

DESIGNATION
Funds not appropriated for expenditure that are set aside in an account for future use similar to a reserve. Use of these funds requires the approval of the Board of Supervisors and can be accessed at any time.

DISCRETIONARY GENERAL FUNDING
The total of countywide discretionary revenue (defined above), General Fund net carryover balance from the preceding fiscal year, and any use of General Fund reserves or designations as a means to finance the General Fund budget. The Board of Supervisors has discretion in deciding how these funds are used.

EMPLOYEE BENEFITS
Amounts paid on behalf of employees; these amounts are not included in the gross salary. They are fringe benefit payments, and while not paid directly to employees, they are nevertheless a part of the cost of staff. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments, and unemployment insurance payments.

ENCUMBRANCE
An obligation in the form of a purchase order, contract, or other commitment that is chargeable to an appropriation. Available appropriations are reduced by the amount of outstanding encumbrances. Encumbrances are not expenditures or liabilities.

ENTERPRISE FUND
A fund established to finance and account for the operation and maintenance of facilities and services, which are predominately self-supporting by user charges. Airports, Kern Regional Transit, Kern Medical Center, Golf Course, Universal Collection, and Solid Waste Management are Kern County's only Enterprise Funds.

EXPENDITURE
A payment of funds resulting in a decrease in current assets.

EXPENDITURE APPROPRIATION
A legal authorization, granted by the Board of Supervisors, to make expenditures and to incur obligations for specific purposes. An appropriation expires at the end of the fiscal year. This term is used interchangeably with “Appropriation.”

EXPENDITURE REIMBURSEMENTS FROM OTHER BUDGET UNITS
Charges (intrafund transfers) to other budget units within the same fund (such as General Fund) which show as an expenditure offset or reduction in the charging department's budget. This term is used interchangeably with “Intrafund Transfer.”

EXTRA HELP
Personnel employed on a temporary, limited-term basis, usually for the purpose of performing work during peak workload periods, or for covering absences of regular employees. Extra help employment does not require an authorized position, and extra help employees do not have Civil Service status.

FICA CONTRIBUTION
The amount contributed by the County as the employer’s share of Social Security taxes (Federal Insurance Contributions Act).

FIRE FUND
A special revenue fund used to account for those property taxes and other revenue that are designated for use for structural fire protection. The Fire Fund is used to partially finance the operations of the Kern County Fire Department.

FISCAL YEAR
The 12-month period for which a budget is prepared and adopted. The fiscal year for Kern County is July 1 to June 30. The term fiscal year is abbreviated as “FY”.

FUNCTION
A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. The County Budget is divided into nine functions: General Government, Public Protection, Public Ways/Facilities, Health and Sanitation, Public Assistance, Education, Recreation and Culture, Debt Service, and Reserves/ Contingencies.

FUND
A separate fiscal and accounting entity used to control and account for the receipt of specified types of revenue, and for the use or expenditure of that revenue.

FUND BALANCE
The excess of assets of a fund over its liabilities. This balance may be available to finance the succeeding year's budget.

FUND BALANCE CLASSIFICATIONS
Beginning in 2010-11, GASB 54 requires that financial statements for governmental funds classify fund balance in one of the following five components:
• Nonspendable fund balance – assets that will never convert to cash, or will not convert soon enough to affect the current period, or resources that must be maintained intact pursuant to legal or contractual requirements;
• Restricted fund balance – resources that are subject to externally enforceable limitations imposed by creditors, grantors, contributors, or laws and regulations of other governments, constitutional provision, or enabling legislation;
• Committed fund balance – resources that are constrained by self-imposed limitations set in place prior to the end of the period by the highest level of decision making, and remain binding unless removed in the same manner;
• Assigned fund balance – resources that are limited resulting from an intended use established by either the highest level of decision making, or the official or body designated for that purpose;
• Unassigned fund balance – residual net resources that cannot be classified in one of the other four categories.

GANN LIMIT
An absolute dollar limit on the amount of funds derived from taxes that the County can legally appropriate and expend each fiscal year, which is specified by Article 13-B of the State Constitution. Any proceeds of taxes revenue in excess of the Gann Limit must be returned to taxpayers. The base-year used on computing the Gann Limit is FY 1978-79, with adjustments to the appropriations limit allowed in succeeding fiscal years for (a) changes in population; and (b) changes in the cost of living.

GENERAL PURPOSE RESERVE
Funds not appropriated for expenditure that are set aside in an account for future use. Release of funds in a general purpose reserve requires the approval of the Board of Supervisors during a declared fiscal emergency. Funds can also be released during the budget adoption process.

GENERAL FUND
The main operations fund used to account for revenue and expenditures except those required to be accounted for in special-purpose funds.

GRANT
A contribution from one governmental unit to another usually made for a specific purpose and time period. Most of the grants received by the County are from the State and federal governments.

INTERNAL SERVICE FUND
A fund used to account for expenses and revenue related to providing services to other County departments on a cost-reimbursement basis.

INTRAFUND TRANSFER
Intrafund Transfer amounts (shown in Expense Account 9000) represent expenditure reimbursements derived from charges to other departments within the same fund only. These Intrafund Transfers reflect as an expenditure offset or reduction in the charging department's budget. Intrafund Transfers replace the previous Cost Applied designation in departmental operating budgets.

INTER-FUND ACCOUNT (I/F designation)
An account that can accept a charge from another department in a different fund. For example, a charge from the General Services-Communications budget to the Fire Department would show in the Fire Department budget under the expenditure account Radio and Microwave Expense-I/F.

MANDATE (Mandated Service)
This term is used to refer to County services which are provided to comply with State or federal laws.

MAJOR FUND
A fund whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.

MAJOR MAINTENANCE PROJECT
All new construction, additions, and betterments with total costs in excess of $10,000 that do not qualify for capitalization.

NET APPROPRIATION
Gross appropriations minus intrafund reimbursements. This is the amount actually appropriated for each budget unit.

NET COUNTY COST
Net appropriation less program revenue (or special-purpose funds allocated). This figure represents the part of a budget unit's appropriation that is financed by the County's discretionary revenue. This term is used interchangeably with "Net General Fund Cost."

NET GENERAL FUND COST
Net appropriation less program revenue (or special-purpose funds allocated). This figure represents the part of a budget unit's appropriation that is financed by the County's discretionary revenue. This term is used interchangeably with "Net County Cost."

NET FUND COST
Net appropriation less program revenue (or special-purpose funds allocated). This term applies to non-General Fund governmental funds.

NON-OPERATING EXPENSES
This term applies to enterprise fund and internal service fund budgets, and refers to special expenses not directly resulting from day-to-day operations (such as capital investment and lawsuit settlements).

NON-OPERATING REVENUE
This term applies to enterprise fund and internal service fund budgets, and refers to revenue that is not derived from day-to-day operations (such as sale of fixed assets and interest earnings).

NON-PROCEEDS OF TAXES
Revenue generated from non-tax sources, such as user fees. Non-proceeds of taxes are not subject to the Gann Appropriations Limit.

OBJECT OF EXPENDITURE
A major category of appropriation (such as Salaries and Employee Benefits, Services and Supplies, and Capital Assets).

OPERATING EXPENSES
This term applies to enterprise fund and internal service fund budgets, and refers to the expenses incurred as a result of day-to-day operations.

OPERATING INCOME
Revenue derived from the operations or services of an enterprise fund or internal service fund activity. This term is used interchangeably with "Operating Revenue."

OPERATING REVENUE
Revenue derived from the operations or services of an enterprise fund or internal service fund activity. This term is used interchangeably with "Operating Income."

OTHER CHARGES
A budget category that may include miscellaneous non-operational expenses (such as lease payments, amortization, depreciation, inter-fund charges, or taxes and assessments).

OTHER FINANCING USES
A budget category that includes the transfer of operating funds from one budget unit to another and also includes budgeted savings incentives.

PERFORMANCE MEASURE
A particular value or characteristic designed to measure input, output, outcome, efficiency, or effectiveness. Performance measures are composed of a number and a unit of measure. The number provides the magnitude and the unit is what gives the number its meaning.

PRELIMINARY RECOMMENDED BUDGET
Document provided to the Board for approval prior to June 30 in compliance with Government Code Section 29064. Changes to the County Budget Act in January 2010 no longer allowed counties to use prior year appropriations as spending authority after June 30th and prior to adoption of the budget. The numbers are preliminary and are adjusted to recommended numbers prior to budget hearings.

PROCEEDS OF TAXES
Revenue received from "tax" sources, such as property taxes, sales and use taxes, and other types of taxes. Proceeds of taxes are subject to the Gann Limit.

PROGRAM REVENUE
Revenue received by a County department as a result of the services or operations of that department (such as user fees), which are used to finance the related services or programs. Program Revenue is not discretionary (general purpose) revenue.

PROPERTY TAX LEVY
Amount of tax dollars raised by the imposition of the property tax rate on the assessed valuation.

PROPERTY TAX RATE
The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.

RECOMMENDED BUDGET
The Recommended Budget document is provided by the County Administrative Office and serves as the basis for public hearings prior to the determination of the adopted budget.

RESERVE
Funds not appropriated for expenditure that are set aside in an account for future use that require Board of Supervisors approval to use and are often more restrictive than designations.

RETAINED EARNINGS
This term refers to the accumulated net earnings of an Enterprise Fund or Internal Service Fund.

RESTRICTED-USE FUNDS
Funds which are designated for use for a specific purpose.

SPECIAL-PURPOSE FUND
A fund which is used to account for revenue which are designated (usually by State law) for use for a specific purpose. Examples are the Road Fund and Fire Fund. This term is used interchangeably with “Special Revenue Funds.”

SPECIAL REVENUE FUND
A fund which is used to account for revenue which are designated (usually by State law) for use for a specific purpose. This term is used interchangeably with “Special-Purpose Fund.”

STRATEGIC PLAN
Proposed goals, strategies and outcomes of the County derived from input by County departments and the public. These strategic goals adopted by the Board of Supervisors in June 2006 and updated annually serve as a tool to use when policy decisions must be made to allocate financial resources.

SUBVENTION
Payments by an outside agency (usually a State or federal agency) for reimbursement of costs incurred by the County.

SUPPLEMENTAL ASSESSMENT
An assessment of real property occurring after the regular assessment roll is filed on June 30th of each year as a result of new construction or a change in ownership.

UNSECURED TAX
A tax on properties such as office furniture, equipment, and boats, which are not secured by real property owned by the assessee.

YEAR-END
This term means as of June 30th (the end of the fiscal year).

Projected Changes in Budgetary Fund Balance – Governmental Funds

	General Fund	Special Revenue Funds	Capital Project Funds
2019-20 Beginning Budgetary Fund Balance[1]	$61,646,395	$110,244,365	$41,459
Add:			
Revenues	618,428,992	1,040,876,666	$411,000
Other Financing Sources	192,747,825	358,516,602	0
Use of Reserves	0	52,217,443	0
Total Available Financing	811,176,817	1,451,610,711	$411,000
Less:			
Expenditures	711,853,588	1,101,918,302	-
Other Financing Uses	149,403,490	393,642,845	400,000
Increase in Reserves	11,566,134	66,293,929	52,459
Total Requirements	$872,823,212	$1,561,855,076	$452,459
2019-20 Projected Ending Budgetary Fund Balance[1]	$0	$0	$0

[1] Budgetary Fund Balance does not include reserves and designations.

In accordance with Section 29009 of the California Government Code, the recommended budget must be submitted and approved with funding sources equal to financing uses. As such, the County budgets for a zero Projected Ending Budgetary Fund Balance. Total projected ending balances of Reserves and Designations for the General Fund, Special Revenue Funds, and Capital Project Funds is $182,779,443, $282,750,105, and $19,341,181, respectively, as detailed in the Reserves and Designations section of this book.

General Fund

Of the $61.6 million FY 2019-20 Beginning Budgetary Fund Balance, $18.2 million is recommended to re-establish appropriation for Budget Savings Incentive Credits for General Fund departments that closed to fund balance at year end. The remaining nearly $43.4 million balance is recommended to be allocated as follows: $10.3 million for retirement escalation costs; $10.1 million to various major maintenance projects; $7.7 million for the purchase of patrol vehicles, the contact payment for the new Financial, Human Resources and Payroll system, and other small equipment for the Probation Department and Agriculture and Measurement Standards Department; $11.3 million will be set aside in designations to support public safety recruitment and retention efforts, homelessness low barrier housing, replacement of the countywide public safety communication system, for contributions to designations for information technology projects, economic opportunity areas and park improvements, and $1.4 million to the General Fund's operational budget gap. The remaining $2.8 million has been allocated to departments for one-time costs.

Special Revenue Funds

Of the $110.2 million FY 2019-20 Beginning Budgetary Fund Balance, $66.3 million is recommended to be placed in designations or reserves. Material increases to reserves/designations includes $17.3 million in the 2011 Realignment Fund, $5.5 million for Mental Health Services Act prudent reserve, $5.4 million in Wraparound Savings, $7 million for Metro Bakersfield Transportation Impact Fees and $4.6 million in the Oil and Gas Road Maintenance. The remaining $43.9 million is recommended to be appropriated in various special revenue funds as detailed in Appendix D.

Capital Project Funds

The entire $41,459 in FY 2019-20 Budgetary Fund Balance along with $11,000 of FY 2019-20 revenue is recommended to be placed in designations.

Kern County Strategic Framework							
Department	Keeping our Communities Safe	Healthy Environment	Recreation and Culture	Building a Community Where Every Child and Adult Thrives	Prosperous Place to Live	Roads and Infrastructure	Responsible and Efficient Government
County Administrative Office	✓	✓		✓	✓		✓
Auditor-Controller	✓						✓
Treasurer-Tax Collector	✓						✓
Information Technology Services	✓			✓			✓
County Counsel				✓			✓
General Services	✓	✓	✓	✓	✓	✓	✓
Board of Trade					✓		✓
Engineering and Surveying Services	✓	✓	✓			✓	✓
District Attorney	✓						✓
Child Support Services				✓			✓
Public Defender	✓						✓
Sheriff	✓			✓			✓
Probation	✓			✓			✓
Fire	✓						✓
Agriculture & Measurement Standards	✓				✓		✓
Code Compliance	✓						✓
Planning and Natural Resources			✓	✓	✓	✓	✓
Animal Services	✓	✓					✓
Roads		✓	✓		✓	✓	✓
Airports					✓		✓
Public Health	✓	✓		✓			✓
Behavioral Health	✓			✓			✓

Kern County Strategic Framework							
Department	Keeping our Communities Safe	Healthy Environment	Recreation and Culture	Building a Community Where Every Child and Adult Thrives	Prosperous Place to Live	Roads and Infrastructure	Responsible and Efficient Government
Environmental Health		✓			✓	✓	✓
Human Services	✓		✓	✓	✓		✓
Veterans' Services				✓			✓
Aging & Adult Services	✓	✓	✓	✓			✓
Employers' Training Resource				✓	✓		✓
Library			✓				✓
Farm & Home Advisor	✓	✓	✓	✓	✓		✓
Waste Management		✓					✓