AGENDA
KERN COUNTY MEASURE K CITIZENS OVERSIGHT COMMITTEE

KERN COUNTY BOARD OF SUPERVISORS CHAMBERS
1115 TRUXTUN AVE. 1ST FLOOR
BAKERSFIELD, CA 93301

Tuesday, May 13, 2025, at 5:30 p.m.

All agenda item supporting documentation is available for public review in the office of the Clerk of the Board of Supervisors, 1115 Truxtun Ave., 5th Floor, Bakersfield, 93301 during regular business hours, 8:00 a.m. – 5:00 p.m., Monday through Friday, following the posting of the agenda. Any supporting documentation that relates to an agenda item for an open session of any regular meeting that is distributed after the agenda is posted and prior to the meeting will also be available for review at the same location.

1. **CALL TO ORDER:**

2. **ROLL CALL:**

3. **APPROVAL OF MINUTES:**
   June 12, 2024, Meeting Minutes - APPROVE

4. **PUBLIC COMMENT:**
   This portion of the meeting is reserved for persons desiring to address Committee Members on any matter not on this agenda, but under the jurisdiction of the Committee. Committee Members may respond briefly to statements made or questions posed. They may ask a question for clarification, make a referral to staff for factual information or request staff to report back to the Committee at a later meeting. Also, the Committee may take action to direct staff to place a matter of business on a future agenda. SPEAKERS ARE LIMITED TO TWO MINUTES. PLEASE STATE YOUR NAME BEFORE MAKING YOUR PRESENTATION -

5. **MEASURE K PRELIMINARY RECOMMENDED BUDGET FOR FISCAL YEAR 2025-2026:**
   Presentation by County Administrative Office staff on Measure K Preliminary Recommended Budget for Fiscal Year 2025-2026 – HEAR PRESENTATION; MAKE RECOMMENDATIONS

6. **SCHEDULE NEXT MEETING:**

7. **ADJOURNMENT**:

Americans with Disabilities Act
(Government Code Section 54954.2)

Disabled individuals who need special assistance to attend or participate in a meeting of the Measure K Oversight Committee may request assistance at the Clerk of the Board of Supervisors, Fifth Floor, 1115 Truxtun Avenue, Bakersfield, California or by calling (661) 868-3585. Every effort will be made to reasonably accommodate individuals with disabilities by making meeting material available in alternative formats. Requests for assistance should be made five (5) working days in advance of a meeting whenever possible.

SUMMARY OF PROCEEDINGS

KERN COUNTY MEASURE K CITIZENS OVERSIGHT COMMITTEE

1115 Truxtun Ave. 1ST Floor
Bakersfield, CA 93301

Regular Meeting
Tuesday, June 12, 2024

5:30 P.M.

County Administrative Office: Elsa Martinez, Interim Chief Administrative Officer
Alex Alva, Interim Chief Financial Officer
Brigiett Guzman, Fiscal and Policy Analyst
Joseph Arriola, Senior Fiscal and Policy Analyst
Julia Carlson, Fiscal and Policy Analyst

Counsel: Kendra Graham, Assistant County Counsel

Clerk: Kathleen Krause, Clerk of the Board
Theresa Derouchie, Assistant Clerk of the Board

Members: Karen Zuber, Jeffery Kermode, Sheryl Barbich, Regina Houchin, Laura Guerrero-Salgado

1) Committee convened by Sheryl Barbich, Chairperson

2) Roll Call: 4 Present; 1 Absent - Houchin

3) Approval of minutes from February 6, 2024 – APPROVED
Guerrero-Salgado – Zuber: 4 Ayes, 1 Absent - Houchin

4) Public Comment: This portion of the meeting is reserved for persons desiring to address Committee Members on any matter not on this agenda, but under the jurisdiction of the Committee. Committee Members may respond briefly to statements made or questions posed. They may ask a question for clarification, make a referral to staff for factual information or request staff to report back to the Committee at a later meeting. Also, the Committee may take action to direct staff to place a matter of business on a future agenda. SPEAKERS ARE LIMITED TO TWO MINUTES. PLEASE STATE YOUR NAME BEFORE MAKING YOUR PRESENTATION –

DANIEL RODELA, COMMUNITY ORGANIZER WITH FAITH IN THE VALLEY, HEARD CONCERNING THE NEED FOR RESTROOM REPAIRS AT FORD CITY PARK

5) Measure K Preliminary Recommended Budget for Fiscal Year 2024-2025: Presentation by County Administrative Office staff on Measure K Preliminary Recommended Budget for Fiscal Year 2024-2025 – HEARD PRESENTATION BY INTERIM CHIEF ADMINISTRATIVE OFFICER ELSA MARTINEZ AND COUNTY ADMINISTRATIVE OFFICE STAFF MEMBERS ALEX ALVA, BRIGIETT GUZMAN, JOSEPH ARRIOLA AND JULIA CARLSON

   ANDIE SULLIVAN, DIRECTOR OF LIBRARIES, RESPONDED TO COMMISSIONERS' QUESTIONS REGARDING ENHANCED LIBRARY SERVICES AND BOOKMOBILE SITES

   BEHAVIORAL HEALTH AND RECOVERY SERVICES DEPUTY DIRECTOR ROBIN TAYLOR AND CRISIS SERVICES ADMINISTRATOR TONYA MANN RESPONDED TO COMMISSIONERS' QUESTIONS CONCERNING THE EAST KERN MOBILE EVALUATION TEAM SERVICES

   COMMISSIONER ZUBER ASKED ABOUT FUNDING TO SUPPORT A SHERIFF'S ACTIVITY LEAGUE IN THE KERN RVIER VALLEY; JOSEPH ARRIOLA RESPONDED

   CHIEF DEPUTY DIONISIO MITCHELL, FIRE DEPARTMENT, RESPONDED TO A QUESTION FROM COMMISSIONER KERMODE CONCERNING THE EXPANSION OF FIRE DEPARTMENT'S MEDICAL UNITS

   DANIEL RODELA, COMMUNITY ORGANIZER WITH FAITH IN THE VALLEY, HEARD IN SUPPORT OF RECOMMENDATIONS FOR IMPROVEMENTS TO FORD CITY PARK

   APPROVED MEASURE K PRELIMINARY RECOMMENDED BUDGET FOR FISCAL YEAR 2024-2025 FOR RECOMMENDATION TO THE BOARD OF SUPERVISORS
   Zuber – Guerrero-Salgado: 4 Ayes, 1 Absent - Houchin

6) Schedule next meeting – ELSA MARTINEZ STATED THE NEXT MEETING WILL BE SCHEDULED IN JANUARY 2025

7) MEETING ADJOURNED AT 6:50 P.M.

_____
Theresa Derouchie, Assistant Clerk of the Board

_____
Chairperson

May 13, 2025

Measure K Citizens Oversight Committee
Kern County Administrative Center
1115 Truxtun Avenue
Bakersfield, CA 93301

FY 2025-26 MEASURE K PRELIMINARY RECOMMENDED BUDGET

The attached report provides an overview of the allocations and use of funds collected through the voters' approved Unincorporated Kern County Public Safety/Vital Services/Local Control Measure, also known as "Measure K," during Fiscal Year (FY) 2024-25 and the recommended allocations for FY 2025-26. The second full year of Measure K programs and initiatives demonstrated continued progress in meeting the priorities set forth by the community.

Your Measure K Citizens Oversight Committee is responsible for providing an additional check on the use of the collected sales tax revenue and ensuring expenditures are within the established uses approved by the voters of Kern County. With your approval, the programs and initiatives outlined in the attached proposed Measure K Preliminary Recommended Budget for FY 2025-26 will be incorporated into Kern County's Preliminary Recommended Budget for approval by the Board of Supervisors on June 24, 2025.

Therefore, IT IS RECOMMENDED that your Committee hear presentation and make recommendations for the Measure K Preliminary Recommended Budget for FY 2025-26.

Sincerely,

for

Nancy Anderson
Chief Administrative Officer

NA/ EM FY2025-26 Report

Attachments

KERN COUNTY

GROUNDED & BOUNDLESS

MEASURE K
PRELIMINARY RECOMMENDED BUDGET
FY 2025-26

Preliminary Recommended Budget - Measure K

Fiscal Year 2025-26

Table of Contents 2

Overview of Proposed Expenditures 3

County Administrative Office

- Economic Development Division 6
- Proposal Administration and Oversight 8

General Services Division

- Regional Public Safety Communications Network System Expansion 10

Human Resources Division

- Public Safety Recruitment and Retention 12

Sheriff-Coroner

- Community Services Technicians 15
- Detentions Deputy Salary Equity and Retention 18
- Public Safety Recruitment and Retention of Qualified Personnel 20
- Sheriff's Activity League 22

District Attorney

- District Attorney Justice for Kern Initiative 24

Fire Department

- Safety Squads and Medical Units 27
- Firefighter Workforce Retention 30

Behavioral Health and Recovery Services

- East Kern Mobile Evaluation Team 32

Library

- Unincorporated Library Expansion 35

Animal Services

- Targeted Spay and Spay & Neuter Program 45

Other Capital Expenditures

- One-time Capital Expenditures 47

Overview of Proposed Preliminary Budget – Measure K

Fiscal Year 2025-26

This report provides an overview of the proposed Measure K budget allocations for Fiscal Year (FY) 2025-26 and details the County's strategic priorities and future investments. It underscores key financial decisions, anticipated funding challenges, and long-term fiscal strategies to ensure responsible stewardship of taxpayer dollars. Recommended initiatives aim to improve emergency response capabilities, expand law enforcement efforts, and reinforce local programs that directly impact residents' quality of life. Additionally, this report offers a detailed account of the collections and use of Measure K Funds over the prior fiscal year (FY 2024-25), highlighting commitments in enhancing public safety, supporting essential community services, and addressing infrastructure needs in Kern County's unincorporated areas.

During FY 2024-25, the second full fiscal year of Measure K collections, departments continued with programs and infrastructure projects initiated in FY 2023-24, and began work on six additional one-time initiatives. The six new initiatives included the care and upkeep of various County parks, emergency road repairs, at-risk youth enrichment activities, an enhanced treatment setting for in-custody youth, and enhancing spay/neuter mobile clinics in unincorporated Kern County. Departments have sustained their momentum with Measure K, continually advancing and improving projects and initiatives.

Consistent with the intent of Measure K, the focus of the programs and infrastructure projects is to maintain and enhance vital services guided by the following community priorities:

1. Maintaining vital local services such as law enforcement, fire, and 911 response
2. Maintaining medical emergency response
3. Preventing thefts and property crimes
4. Recruiting and retaining qualified Sheriff's deputies and firefighters
5. Improving Sheriff, fire and 911 response
6. Attracting new industries and jobs
7. Helping address mental health and addiction challenges
8. Preserving library services
9. Repairing Roads
10. Revitalizing run-down areas
11. Increasing animal spaying and neutering programs

The second full year of Measure K programs and initiatives demonstrated continued progress in meeting the priorities set forth by the community. We look forward to building on this momentum in FY 2025-26.

Revenue Estimates

The California Department of Tax and Fee Administration (CDTFA) administers, collects and distributes transaction use taxes to applicable jurisdictions within the State. As of April 2025, Measure K has generated $143.5 million.

Measure K

Measure K Revenue

FY 2023-24 Actual	FY 2024-25 Adjusted	FY 2024-25 Estimated	FY 2025-26 Estimated
$ 81,617,477	$64,028,013	$67,274,819	$ 63,816,048

When preparing the estimates, the County projects future sales tax revenue based on the data provided by the County's sales tax consultant. Using the first eight months of collections, the County anticipates total collections of $67.2 million for FY 2024-25 which exceeds the adjusted estimate by approximately $3.2 million or 5%. Despite high interest rates and high inflation, sales tax revenue remained strong in 2024, due to one-time allocations. However, the recent UCLA Anderson Economic Outlook forecasts weaker performance in 2025. The expected slowing in growth for 2025 is reflective of impacts from higher interest rates on consumption, housing, and business investment. Based on input from the County's sales tax consultant, the FY 2025-26 revenue estimate includes a decrease of approximately 5.1% from FY 2024-25 estimated revenue.

Proposed Project Expenditures

Measure K project expenditures continued to address community priorities by enhancing public safety, addressing mental health and addiction challenges, recruiting and retaining qualified public safety personnel, preserving library services and setting aside contingencies against economic downturn. During Fiscal Year 2024-25, departments maintained their focus on strengthening their Measure K programs. In addition, six new one-time initiatives totaling $3.2 million began this fiscal year and include investments in the care and upkeep of various County parks, emergency road repairs, at-risk youth enrichment activities, enhanced treatment setting for in-custody youth, and enhanced spay/neuter mobile clinics in unincorporated Kern County.

Overall, Measure K investments in Public Safety topped spending by category at $48.8 million, or 92% of total spending, with the majority for ongoing costs. To ensure the County has fiscal flexibility, especially in this time of economic uncertainty that includes ongoing inflation and changes in consumer spending, it would be prudent to increase reserves to account for the volatility inherent in Measure K's sales tax funding source. Therefore, no new programs or projects are being recommended for FY 2025-26. Collections in revenue that exceed estimates and unused resources will be used to complete park improvement projects and the Probation – Mental Health Space and Security project. Also, $5 million will be used for the communication network expansion project in FY 2025-26. Any remaining funds will be placed in Measure K reserves to mitigate unanticipated program increases or possible shortfalls in sales tax receipts.

Schedule A summarizes the FY 2024-25 adopted and estimated actual expenses and FY 2025-26 ongoing projects. Detailed explanations for each of the projects with performance measures are included as part of this report. Additionally, the online dashboard is updated quarterly to ensure transparency and accountability for Measure K resources.

SCHEDULE A - Summary of Measure K Expenditures

Priority		Initiative Name	Department	2024-25 Recommended	2024-25 Est. Actual	Variance	2025-26 Recommended
1	Maintaining vital local services - law enforcement, fire, 911 response	Detention Deputy Equity and Retention	Sheriff's Office	$8,986,574	$8,986,574	$0	$10,573,574
		Public Safety Recruitment and Retention	Sheriff's Office	10,789,231	8,977,660	1,811,571	14,133,231
		Justice for Kern Initiative	District Attorney	4,050,650	3,929,179	121,471	4,050,650
		Probation - Mental Health Space and Security Enhancements	Probation Department	1,000,000	80,000	920,000	-
		Sheriff's Activities League	Sheriff's Office	112,007	28,019	83,988	112,007
2	Maintain medical emergency response	Safety Squads and Medical Units	Fire Department	8,449,185	7,389,404	1,059,781	8,449,185
4	Recruiting and Retaining qualified Sheriff deputies and firefighters	Safety Recruitment and Retention Team	Human Resources	1,160,252	1,078,243	82,009	1,160,252
		Firefighter Workforce Retention	Fire Department	12,348,382	12,348,382	-	15,856,382
5	Improving Sheriff, Fire and 911 Response	Community Services Technicians	Sheriff's Office	960,942	934,272	26,670	960,942
		Communication Network Expansion	County Administrative Office	5,000,000	5,000,000	-	5,000,000
6	Attracting new industries and jobs	Economic Development	County Administrative Office	799,444	468,243	331,201	799,444
7	Helping address mental health and addiction challenges	East Kern Mobile Evaluation Team*	Behavioral Health and Recovery Services	1,674,366	-	1,674,366	1,674,366
8	Preserving library services	Expanded Library Hours	Library Department	2,783,804	1,829,601	954,203	2,783,804
9	Repairing Roads	Sierra Way Reconstruct - Local Match	Roads Department	767,699	767,699	-	-
10	Revitalizing Run-Down Areas	Ford City Park Restroom Improvements	General Services	300,000	300,000	-	-
		Fuller Acres Park Shade Structures	General Services	250,000	62,500	187,500	-
		Northwest Ballfield Lights	General Services	328,800	82,200	246,600	-
11	Increasing Animal Spaying and Neutering Programs	Targeted Spay and Neuter Program	Animal Services	500,000	500,000	-	500,000
	Administration and Reserves	Administration and Oversight	County Administrative Office	80,000	13,829	66,171	80,000
Total Measure K Funded Initiatives				**$60,341,336**	**$52,775,805**	**$7,565,531**	**$66,133,837**

Notes

* In FY 2024-25, a qualified vendor was unable to be immediately secured.

County Administrative Office – Measure K

Department Head: Nancy Anderson
Fund: General
Budget Unit: 1020

Function: General Government
Project: Economic Development

Project Description

The County Administrative Office will establish an Economic Development Division to develop and implement the County's economic development initiatives and strategies. These efforts will focus on both the recruitment and development of new businesses and industries as well as the retention and growth of existing local businesses.

Targeted Service Area

All Unincorporated Areas.

Project Goal

This project will provide an enhanced team of employees within the County Administrative Office focused on economic development. The division will work and lead the County's efforts with A Better Bakersfield/Boundless Kern Regional Action for Economic Prosperity (B3K) and Kern Economic Development Corporation in addition to working with County departments and private developers to facilitate economic development through activities such as streamlining the permitting and development process, identifying needed zoning and infrastructure and overcoming other regulatory barriers.

Summary of Expenditures and Revenue

	FY 2023-24 Adopted Budget	FY 2024-25 Estimated Actual	FY 2025-26 Preliminary Recommended
APPROPRIATIONS:			
Salaries and Benefits	$507,699	$374,384	$374,384
Services and Supplies	291,745	425,060	425,060
TOTAL EXPENDITURES	**$799,444**	**$799,444**	**$799,444**
NET MEASURE K COST	**$799,444**	**$799,444**	**$799,444**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of the expenditures for this project are associated with staffing costs. Funding is used for team of employees within the County Administrative Office focused on economic development. Salary and Benefits include the costs of one two (2) Fiscal and Policy Analyst I/II/Sr position. The Services and Supplies category includes the cost for office supplies, consulting services and travel.

Summary of Authorized Positions

The preliminary recommended budget includes funding for two authorized positions as indicated below.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Fiscal and Policy Analyst II	0793	2.0	$187,192	$374,384
Total		2.0		$374,384

Fiscal Year 2025-26 Goals, Objectives, and Performance Measures

County Initiative: Develop and Grow a Thriving, Resilient Regional Economy

County Goal: We will strengthen and diversify our regional economy.

Department Goal: Help make Kern County the State leader in key industry clusters (carbon management, renewable energy and fuel production, aerospace, business services, advanced manufacturing) and create jobs with sustainable wages.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2023-24 Estimate	FY 2025-26 Target
Number of media events held	167	180	133	180
Number of Economic Development projects and initiatives	17	35	55	55

These measures will support and sustain the implementation of B3K. The goal is to elevate and align workforce development to key industry clusters, attract and support new businesses in key industries and sustain our efforts that incentivize business and job growth. The team has developed an economic scorecard to measure the progress of the County's key economic indicators such as business growth and sustainability, business owner demographics, and employment trends and rates. Progress of this initiative has been strengthened by partnership with Stanford University through the Standard Impact Lab Evidence for Policy Fellowship.

County Administrative Office – Measure K

Department Head: Nancy Anderson
Fund: General
Budget Unit: 1020

Function: General Government
Project: Administration and Oversight

Project Description

The County Administrative Office is recommending using $80,000 to cover the cost of administration and oversight. This amount represents less than 0.13% of the overall Measure K revenue anticipated for Fiscal Year 2025-26.

Targeted Service Area

All Unincorporated Areas.

Project Goal

The County Administrative Office is tasked with administration and oversight to ensure that departments are held accountable for the allocated resources and are using Measure K funds effectively and that projects are implemented in a timely and cost-effective manner. This office completes the annual budget and expenditure reports and will coordinate the annual audit to be performed by the independently elected Kern County Auditor-Controller. In addition, a Measure K dashboard was developed to make available to the public costs and performance measures of each Measure K funded project.

Summary of Expenditures and Revenue

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actual	FY 2025-26 Preliminary Recommended
APPROPRIATIONS:			
Salaries and Benefits	$80,000	$13,829	$80,000
TOTAL EXPENDITURES	**$80,000**	**$13,829**	**$80,000**
NET MEASURE K COST	**$80,000**	**$13,829**	**$80,000**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The preliminary recommended budget will set aside $80,000 to reimburse the County Administrative Office for administration and oversight. Expenditures are lower than originally anticipated, but are projected to rise in FY 2025-26 as increased administrative oversight including an annual audit is expected.

Summary of Authorized Positions

This project does not include the addition of new positions. Measure K funds reimburse the cost of activities performed with existing staff.

Fiscal Year 2025-26 Goals, Objectives, and Performance Measures

County Initiative: Be a Model of Excellence in Managing our Workforce

County Goal: We will be among the very best fiscally managed counties in the State of California.

Department Goal: To administer Measure K funds effectively and to make projects more transparent allowing the public to see how their tax dollars are being used.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Oversight cost as a percentage of revenue	<.02%	<1%	0.02%	<1%
This measure shows that the department is maintaining administrative and oversight costs to a minimum, ensuring that resources are used to align with community priorities.				

General Services Division – Measure K

Department Head: Nancy Anderson
Fund: General
Budget Unit: 1948

Function: General Government
Project: Regional Public Safety Communications Network Expansion

Project Description

The County depends heavily upon its communication system for various law enforcement, fire suppression and general operations. Every public safety organization in the County is affected by and has a stake in the system. In addition to public safety, other County departments, city, state and federal agencies utilize two-way radio as a secure, inter-jurisdictional mode of communication. The current communication system is nearly twenty years old and has begun to deteriorate. It is now at the point where replacement parts are difficult if not impossible to obtain and most of the equipment has reached the "End of Support" dates. This delay in replacing critical parts is eroding the overall effectiveness and public safety responsiveness. The County is in the process of replacing the system. The project includes adding additional communication sites in Rosamond, Cuyama, Lebec, Onyx and Polonio Pass. These new sites will expand the existing communication system that is being replaced to allow better public safety coverage in those areas, enhancing 911 dispatch, and the safety of first responders.

Targeted Service Area

Rosamond, Cuyama, Lebec, Onyx and Polonio Pass.

Project Goal

This project will expand the existing communication system that is being replaced to allow better public safety coverage in those areas, enhancing 911 dispatch, and the safety of first responders. This project will require an investment of approximately $28,497,490 over four years. The preliminary recommended budget includes a request to set aside $4.9 million of the available carryforward from FY 2024-25. It is estimated that this project will be completed by early FY 2029-30.

Summary of Expenditures and Revenue

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actual	FY 2025-26 Preliminary Recommended
APPROPRIATIONS:			
Capital Project	$5,000,000	$5,000,000	$4,926,209
TOTAL EXPENDITURES	**$5,000,000**	**$5,000,000**	**$4,926,209**
NET MEASURE K COST	**$5,000,000**	**$5,000,000**	**$4,926,209**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The preliminary recommended budget will allocate $4.9 million to the project to fund the expanded areas of service that is vital to the emergency response to protect the community. It is anticipated the $4.9 million will be the final allocation necessary to fully fund the portion of the project associated with the target area.

Fiscal Year 2025-26 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Enhance emergency response in unincorporated areas of the County.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
After project completion, communication coverage will increase to 95% or higher	N/A	N/A	N/A	N/A
Communication coverage in the project area will increase to 95% or higher once the project is complete, ensuring better public safety coverage in those areas, enhancing 911 dispatch and the safety of first responders.				

Human Resources Division – Measure K

Department Head: Nancy Anderson
Fund: General
Budget Unit: 1310

Function: General Government
Project: Public Safety Recruitment and Retention

Project Description

The Human Resources Division of the County Administrative Office is responsible for the test and measurement process for potential and existing County employees, which includes recruitment, application review, testing, and the establishment of eligible lists. This project provides an enhanced and dedicated team of employees within the Human Resources Division entirely focused on recruiting and retaining employees to work within the public safety departments: District Attorney, Fire Department, Probation Department, and Sheriff's Office. The current staffing model of the office requires that these departments share limited Human Resources Division resources to accomplish one of the most pressing and challenging tasks facing the County of Kern—recruiting and retaining public safety employees. Each of the public safety departments struggles to provide the unincorporated residents of the County of Kern with critical and desired public safety services due to the high number of vacancies in each department.

Targeted Service Area

All Unincorporated Areas.

Project Goal

This project has a dedicated team of employees within the Human Resources Division entirely focused on recruiting and retaining employees to work within the public safety departments: District Attorney, Fire Department, Probation Department, and Sheriff's Office. The additional level of staff enhanced the level of support to assist departments and County leadership to carry out recruitment strategies directed at increasing candidate pools, attending outreach events, sourcing candidates, and developing relationships with colleges and vocational institutions. The new team has developed and implemented a plan to increase consistency, and the success of recruitment outreach efforts in all areas of the County. They have also worked with safety departments to develop strategies to improve the retention of existing employees.

Summary of Expenditures and Revenue

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actual	FY 2025-26 Preliminary Recommended
APPROPRIATIONS:			
Salaries and Benefits	$1,010,252	$928,243	$1,010,252
Services and Supplies	150,000	150,000	150,000
TOTAL EXPENDITURES	**$1,160,252**	**$1,078,243**	**$1,160,252**
NET MEASURE K COST	**$1,160,252**	**$1,078,243**	**$1,160,252**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of expenditures for this project are associated with staffing costs for positions within the Human Resources Division which are entirely focused on recruiting and retaining employees to work within the public safety departments. The preliminary recommended budget includes an increase of $82,009 in Salaries and Benefits expenditures over FY 2024-25 estimated actual due to attrition in FY 2024-25.

Services and Supplies includes the cost for ongoing marketing and promotions materials and online talent solutions subscriptions. These tools and materials are critical to ensure all safety departments are showcased to job seekers in the best possible way, both online and in-person at outreach events.

Summary of Authorized Positions

The preliminary recommended budget includes funding for six authorized positions, as indicated below.

Classification	FY 2024-25 Adopted	FY 2024-25 Actual	FY 2025-26 Requested	FY 2025-26 Recommended
Deputy Chief Human Resources Officer	1	1	1	1
Talent Recruiter	2	1.5	2	2
Human Resources Analyst	2	1.5	2	2
Human Resources Specialist	1	0.8	1	1
Total	6	4.8	6	6

Fiscal Year 2024-25 Goals, Objectives, and Performance Measures

County Initiative: Be a Model of Excellence in Managing our Workforce

County Goal: We will attract, develop, and retain top talent across all business areas of the County.

Department Goal: Enhance recruiting and retaining efforts for safety departments.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Number of applicants for safety classifications	6,014	6,000	9,194	9,200
Number of vacant public safety positions	272	250	280	250
Number of voluntary separations in all public safety positions	126	90	154	90

The Public Safety Recruitment and Retention team provided an enhanced and dedicated team of employees within the Human Resources Division entirely focused on recruiting and retaining employees to work within the public safety departments: District Attorney, Fire Department, Probation Department, and Sheriff's Office. This team facilitated a streamlined application process with same-day application submission for sworn positions by partnering with County departments to not only promote positions but offer expedited testing in the community. The division anticipates that all target goals will improve in FY 2025-26 as all positions in the Safety Recruitment and Retention team have been filled.

Sheriff-Coroner – Measure K

Department Head: Donny Youngblood, Elected
Fund: General

Budget Unit: 2210
Function: Public Protection
Project: Community Services Technicians

Description of Major Services

The Kern County Board of Supervisors approved the addition of fifteen Community Services Technician positions on June 14, 2022. Following the success of the new program, the Sheriff's Office was approved for the expansion of the program, adding ten new Community Services Technicians through Measure K funding beginning in FY 2023-24. Community Services Technicians respond to non-hazardous, non-emergency calls for service in unincorporated areas of Kern County. Duties include report writing, collection of evidence, interviewing complaints, photograph crime scenes, and assist sworn and non-sworn personnel with investigations.

Targeted Service Area

Unincorporated areas of South, North and East Kern County.

Project Goal

The objective of this proposal is to decrease response times to lower-level calls and allow Sheriff's Deputies greater availability to respond to emergency calls for service and to perform community-oriented policing. The Sheriff-Coroner utilizes twenty-five authorized Community Services Technicians to assist with lower-level calls in the unincorporated areas of the metropolitan Bakersfield area. This project funds ten of those positions enabling coverage in the South, North, and East Areas of unincorporated Kern County.

Implementation of the project was delayed due to lengthy background checks and failed probationary periods. As of the third quarter of FY 2024-25, the department has successfully hired all ten Community Services Technicians.

Summary of Expenditures and Revenue

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actual	FY 2025-26 Preliminary Recommended
APPROPRIATIONS:			
Salaries and Benefits	$960,942	$934,272	$960,942
TOTAL EXPENDITURES	**$960,942**	**$934,272**	**$960,942**
NET MEASURE K COST	**$960,942**	**$934,272**	**$960,942**

Major Expenditures and Revenue in 2025-26 Recommended Budget

All expenses for the requested project will be spent from the department's Salaries and Benefits budget for the hiring and retention of ten Community Services Technician positions. The preliminary recommended budget provides the department with funding equal to that of the prior fiscal year, for 10 Community Services Technician positions.

Budget Changes and Operational Impacts

All expenses for the project are spent from the Department's Salaries and Benefits budget for ten Community Services Technician positions. The preliminary recommended budget does not include additional appropriations for FY 2025-26. Measure K is a sales tax revenue and is subject to market forces including higher interest rates on consumption, housing, and business investment. FY 2025-26 revenue estimates include a decrease of approximately 5.1% from FY 2024-25, and therefore, the County Administrative Office is not recommending additional funding for ongoing costs related to this project.

Summary of Authorized Positions

The preliminary recommended budget does not include the addition or deletion of any positions.

Summary of Authorized Positions

The department currently has 10 authorized positions for this program, all of which are funded within the FY 2025-26 preliminary recommended budget.

Classification	FY 2024-25 Adopted	FY 2024-25 Actual	FY 2025-26 Requested	FY 2025-26 Recommended
Community Services Tech.	10	10	10	10
Total	10	10	10	10

Fiscal Year 2025-26 Department Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Provide exceptional Crime Prevention and Law Enforcement services and an effective system of justice

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Average response time (Minutes:Seconds)	14:34	15:00	14:19	14:15
Average non-emergency response time (Minutes:Seconds)	15:26	15:00	15:19	15:00
Average emergency response time (Minutes:Seconds)	13:32	13:00	13:19	13:00
Number of investigations and/or reports completed by Community Services Technicians	5,215	7,200	3,841	7,200
Number of community contacts through community policing programs	328	300	191	250

The Department's objective is to reduce response times and make available more time for Sheriff's deputies to respond to emergency calls for service and perform community-oriented policing by increasing the number of Community Services Technicians responding to lower-level calls in the unincorporated area of Kern County.

Sheriff-Coroner – Measure K

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

Function: Public Protection
Project: Detentions Deputy Equity and Retention

Description of Major Services

On January 10, 2023, the Kern County Board of Supervisors approved Amendment No. 1 to the Memorandum of Understanding with the Kern County Detentions Officers' Association (KCDOA) providing an equity salary adjustment to all covered employees and restructuring the terms of the recruitment and retention bonus for an estimated value of $7.4 million annually. At the time of passage, the Sheriff-Coroner had a 24% vacancy rate for funded Detentions Deputies and 38% vacancy rate for all authorized Detentions Deputies, necessitating the assignment of Sheriff's Deputies to Detentions facilities, significant amounts of mandatory overtime from personnel, and the inability to deploy Sheriff's Deputies throughout the community to respond to residents of the unincorporated areas. The recruitment and equity adjustment's primary objective is to fill vacant positions in the detentions classifications.

Targeted Service Area

All unincorporated areas of Kern County.

Project Goal

The objective of this proposal is to fill vacant Detentions Deputy positions to allow as many sworn deputies as possible to move out of detentions facilities and into patrol assignments, thereby providing additional public safety services to the residents of the unincorporated areas of the County.

Summary of Expenditures and Revenue

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actual	FY 2025-26 Preliminary Recommended
APPROPRIATIONS:			
Salaries and Benefits	$8,986,574	$8,986,574	$10,573,574
TOTAL EXPENDITURES	**$8,986,574**	**$8,986,574**	**$10,573,574**
NET MEASURE K COST	**$8,986,574**	**$8,986,574**	**$10,573,574**

Major Expenditures and Revenue in 2025-26 Recommended Budget

All expenses for the project are spent within the Department's Salaries and Benefits budget. Expenses include MOU adjustments and a one-time $15,000 retention bonus for newly hired Detentions Deputies. The estimated impact for recruitment and retention adjustments is included in the Measure K preliminary recommended budget within Salaries and Benefits. Since the equity salary adjustment was implemented, the department's vacancy rate for funded Detentions Deputy positions has improved from 24% to 9% as of April 2025, even with the addition of 40 newly funded positions.

Budget Changes and Operational Impacts

The Sheriff's Office anticipates using the entirety of the FY 2024-25 adopted budget towards the contribution for Detention Deputy recruitment and retention. The preliminary recommended budget includes the addition of $1,587,000 for increased salary and benefit costs.

Summary of Authorized Positions

The Sheriff-Coroner is not requesting the addition of any positions through the Salary Equity Adjustment and Retention Bonus. The objective of this program is to backfill existing vacancies within the department.

Fiscal Year 2025-26 Department Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Provide exceptional Crime Prevention and Law Enforcement services and an effective system of justice

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Sheriff's Deputy mandatory overtime shifts in detentions facilities	859	278	1,105	278
Detentions Deputy applicants	1,658	1,200	1,669	1,700
Detentions Deputy net attrition rate (all classifications)	-19.7%	1.2%	-2.8%	-3.0%
Total vacancy rate for Detentions Deputy positions	24.8%	26.0%	14.9%	6.0%

The Department's objective is to fill vacant Detentions Deputy positions to allow as many sworn deputies as possible to move out of detentions facilities and into patrol assignments, thereby providing additional public safety services to the residents of the unincorporated areas of the County. Success of the proposed program will be determined through the department's ability to attract qualified candidates, reduce attrition, and fill Detentions Deputy positions.

Sheriff-Coroner – Measure K

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

Function: Public Protection
Project: Public Safety Recruitment and Retention of Qualified Personnel

Description of Major Services

The project, for the recruitment and retention of qualified personnel, provides Measure K funding for the compensation of Sheriff's Deputies, including a salary equity adjustment and longevity pay for Deputy Sheriff and Sheriff's Sergeant classifications.

Targeted Service Area

All unincorporated areas of Kern County.

Project Goal

The objective of this proposal is to fill vacant Deputy Sheriff positions to provide additional public safety services, improve the Sheriff's ability to respond to emergency calls, and perform community-oriented policing in unincorporated areas of the County. At the beginning of FY 2023-24, the Sheriff-Coroner had a 14% vacancy rate for funded Sheriff's Deputy and Sheriff's Sergeant positions and a 24% vacancy rate for all authorized Deputy Sheriff and Sheriff's Sergeant positions, necessitating significant amounts of mandatory overtime from personnel and the inability to deploy Sheriff's Deputies throughout the community to respond to residents of the unincorporated areas. As of April 2025, the department has reduced the funded vacancy rate for Deputy Sheriff and Sheriff's Sergeant classifications to 13% and the vacancy rate for all Deputy Sheriff and Sheriff's Sergeant classifications to 17%.

Summary of Expenditures and Revenue

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actual	FY 2025-26 Preliminary Recommended
APPROPRIATIONS:			
Salaries and Benefits	$10,789,231	$8,977,660	$14,133,231
TOTAL EXPENDITURES	**$10,789,231**	**$8,977,660**	**$14,133,231**
NET MEASURE K COST	**$10,789,231**	**$8,977,660**	**$14,133,231**

Major Expenditures and Revenue in 2025-26 Recommended Budget

All expenses for the requested project will be spent from the Department's Salaries and Benefits budget, including a salary equity adjustment and longevity pay for Deputy Sheriff and Sheriff Sergeant classifications provided beginning FY 2023-24 and continuing through FY 2025-26.

Budget Changes and Operational Impacts

The Sheriff has made meaningful progress toward the backfill of existing vacancies, reducing its funded vacancy rate for Deputy Sheriff and Sheriff's Sergeant classifications to 13% and it's vacancy rate for all Deputy Sheriff and Sheriff's Sergeant classifications to 17%. However, FY 2024-25 actual expenditures are estimated to be $9 million, or $1.8 million below the adopted budget, due to remaining vacancies within the department.

The preliminary recommended budget includes the addition of $3,344,000 for increased salary and benefit costs.

Summary of Authorized Positions

The preliminary recommended budget includes no addition or deletion of positions through the Public Safety Recruitment and Retention of Qualified Personnel. The objective of this program is to backfill existing vacancies within the department.

Fiscal Year 2025-26 Department Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Decrease response times to lower-level calls for service to improve Sheriff's Deputies availability to respond to emergency calls for service and perform community-oriented policing.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Sheriff's Deputy Applicants	1,437	1,916	1,500	1,900
Sheriff's Deputy Net Attrition Rate (all classifications)	-6.2%	0.51%	-4.7%	-5%
Vacancy Rate for Sheriff's Deputy and Sergeant positions	24%	18%	17%	7%
Average response time (Minutes: Seconds)	14:34	15:00	14:19	14:15
Average non-emergency response time (Minutes: Seconds)	15:26	15:00	15:19	15:00
Average emergency response time (Minutes: Seconds)	13:32	13:00	13:19	13:00
Number of community contacts through community policing programs	328	300	191	250

The Department's objective is to fill all vacant positions in conjunction with recruiting and retaining highly qualified personnel. The Public Safety Recruitment and Retention of Qualified Personnel project will allow the County Administrative Office latitude to negotiate with the Kern Law Enforcement Association for improved compensation and/or benefits for Sheriff's Deputies.

Sheriff-Coroner – Measure K

Department Head: Donny Youngblood, Elected
Fund: General

Budget Unit: 2210
Function: Public Protection
Project: Sheriff's Activity League

Description of Major Services

The expansion of the Sheriff's Activity League (SAL) to foster a positive relationship between the Kern County Sheriff's Office and the youth of Kern County by providing safe, healthy activities, education, and mentorship opportunities. Through organized sports, community service, academic pursuits, leadership training, and other activities, the SAL will engage with the youth of Kern County to promote the development of responsible, law abiding citizens.

Targeted Service Area

All unincorporated areas.

Project Goal

The objective of the SAL is to steer at-risk youth away from unhealthy and negative influences, build trust, and improve community relationships through the use of law enforcement officers as coaches, mentors, and positive role models.

Summary of Expenditures and Revenue

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actual	FY 2025-26 Preliminary Recommended
APPROPRIATIONS:			
Salaries and Benefits	$62,077	$15,519	$62,077
Services and Supplies	50,000	12,500	50,000
TOTAL EXPENDITURES	**$112,077**	**$28,019**	**$112,077**
NET MEASURE K COST	**$112,077**	**$28,019**	**$112,077**

Major Expenditures and Revenue in 2025-26 Recommended Budget

The preliminary recommended budget includes $62,077 in Salaries and Benefits for one extra-help Administrative Coordinator position to administer the program and $50,000 for supplies, equipment, and advertising to support the implementation of after-school programs.

Budget Changes and Operational Impacts

Allocations for the Sheriff's Activity League are intended as one-time start up costs. Due to the time required for recruitment and hiring, the Sheriff-Coroner is estimated to expend just $28,019 of its allocation in FY 2024-25. The FY 2025-26 preliminary recommended budget includes $112,077 to fund a full fiscal year's activity. However, this will conclude funding for the establishment of this program. Beginning FY 2026-27, the Sheriff-Coroner will fund ongoing programming through a discretionary allocation of NGFC.

Summary of Authorized Positions

The preliminary recommended budget includes funding for one extra-help Administrative Coordinator position for the administration of the Sheriff's Activity League.

Fiscal Year 2025-26 Department Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will continuously improve customer accessibility and satisfaction across all business functions.

Department Goal: Provide young people with safe, healthy recreational activities, education, and mentorship opportunities. To foster a relationship between the Sheriff and community, build trust, and promote the development of responsible, law abiding citizens.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Number of individual youths enrolled in SAL programs	New Measure	40	97	100
Number of community activities hosted	New Measure	52	76	80

To measure the impact of the recommended program, the department will track the number of participants and activities hosted. Through these metrics, the County will be able to assess how well the SAL achieved its goal of engaging at-risk youth, improve youth development, and foster positive relationships between the Sheriff and the community.

District Attorney – Measure K

Department Head: Cynthia Zimmer, Elected
Fund: General
Budget Unit: 2180 and 2200

Function: Public Protection
Project: District Attorney Justice for Kern Initiative

Description of Major Services

Continued progress to increase law enforcement resources in the unincorporated areas of Kern County through the hiring and stationing of investigative and support positions to conduct non-emergency follow up investigations, service of subpoenas to victims and witnesses, service outstanding arrest warrants, transportation for victims and witnesses to court, investigation of issues of concern and referrals, provide access to Kern County's legal and social services, provide effective and available victim advocacy, provide access to internationally accredited crime lab resources, and provide high level representation from qualified prosecutors.

Despite the challenges of policing widespread unincorporated areas, the increased law enforcement resources have better equipped the county to investigate crimes and improve response times with prosecutorial resources to ensure that crimes are properly investigated, reviewed, prosecuted, and resolved.

Targeted Service Area

All unincorporated areas.

Project Goal

The District Attorney's Justice for Kern Initiative is designed to permit follow-up investigation on reported crimes that increase rates of crimes being solved and effectively prosecuted, thus reinforcing the rule of law in unincorporated communities and providing better access to law enforcement services including effective victim advocacy and crime lab resources.

Summary of Expenditures and Revenue

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actual	FY 2025-26 Preliminary Recommended
APPROPRIATIONS:			
Salaries and Benefits	$3,761,104	$3,695,148	$3,850,650
Services and Supplies	289,546	234,031	200,000
TOTAL EXPENDITURES	**$4,050,650**	**$3,929,179**	**$4,050,650**
NET MEASURE K COST	**$4,050,650**	**$3,929,179**	**$4,050,650**

Major Expenditures and Revenue in 2025-26 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to achieve the District Attorney's mission of reinforcing the rule of law in unincorporated communities and providing better access to law enforcement services including effective victim advocacy and crime lab resources. These expenditures are funded by an allocation of Measure K sales tax revenue.

Budget Changes and Operational Impacts

In FY 2024-25, the department anticipates the expense of $3.7 million in salaries and benefits, approximately $58,000 under the FY 2024-25 adopted budget due to the need for recruitment and onboarding of employees for the Justice for Kern Initiative. The budget for Salaries and Benefits is anticipated to be fully utilized in FY 2025-26. Measure K is a sales tax revenue and is subject to market forces including higher interest rates on consumption, housing, and business investment. FY 2025-26 Measure K revenue estimates include a decrease of approximately 5.1% from FY 2024-25. Therefore, the County Administrative Office is not recommending additional funding for ongoing costs related to this project in the preliminary recommended budget. The preliminary recommended budget appropriates $3.8 million for Salaries and Benefits.

Staffing Changes and Operational Impacts

The preliminary recommended budget does not include the addition or deletion of any positions.

Summary of Authorized Positions

The preliminary recommended budget includes funding for 23 full time equivalent positions in the District Attorney and Forensic Science budget units.

Classification	FY 2024-25 Adopted	FY 2024-25 Acutal	FY 2025-26 Requested	FY 2025-26 Recommended
DA Investigator I/II/III/Sr.	8.0	8.0	8.0	8.0
DA Investigative Specialist	4.0	4.0	4.0	4.0
Paralegal	3.5	3.0	3.5	3.5
Victim Witness Specialist I/II	2.0	2.0	2.0	2.0
Criminalist I/II/III	3.0	2.8	3.0	3.0
Forensic Lab Technician I/II	2.0	2.0	2.0	2.0
Accountant	0.2	0.2	0.2	0.2
Total	23	22	23	23

Fiscal Year 2025-26 Department Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Provide exceptional Crime Prevention and Law Enforcement services and an effective system of justice

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Number of Victim Outreach/Contacts within the Program	419	415	1,524	1,500
Percent of felony cases in which victim advocate had at least one contact with the victim after referral	73%	100%	83%	100%
Number of referrals for investigations/issues referred	535	400	805	650
Number of cases assigned to Victim Advocates within the program	428	240	324	300
Number of follow-up investigations conducted for crimes in unincorporated Kern	2,263	1,500	1,340	1,500
Number of subpoenas served through the program	1,893	1,500	1,417	1,500
Number of arrest warrants served through the program	45	60	4	60
Number of testing requests submitted to the Crime Lab on cases originating in unincorporated Kern County	1,456	1,200	837	1,200
Number of testing requests completed by the Crime Lab	1,355	1,200	683	1,200
Average days to complete crime scene examination	28	30	22	30
Average days to complete seized drugs examination	63	100	65	70
Average days to complete toxicology examination	17	30	17	20
Average days to complete firearms examination	22	60	15	25
Average days to complete DNA examination	37	60	160	60
Number of investigative leads provided from firearm database search	3	10	44 33	25
Number of investigative leads provided from DNA database search	3	10	10 8	10

The Justice for Kern Initiative will establish the District Attorney's Office as a point of contact for citizens in unincorporated Kern County for the follow-up of crimes, ensuring that investigation and response remains available for the most serious and complicated crimes.

Fire Department – Measure K

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

Function: Public Protection
Project: Safety Squads and Medical Units

Project Description

The Kern County's Fire Department provides protection throughout the County, including areas of metropolitan Bakersfield and other incorporated cities, and has many mutual aid agreements with neighboring fire suppression organizations. Additionally, the department contracts with the State to protect 1.6 million acres of State responsibility area lands within the County. This project enhanced the level of medical care within the unincorporated area by providing paramedic Advance Life Support (ALS) care in high call volume areas.

Targeted Service Area

All Unincorporated Areas.

Project Goal

This project enhanced the level of medical care within the unincorporated area by providing ALS-trained crew members capable of providing advanced life support intervention. To enhance the County's emergency response, the Fire Department has implemented two Safety Squads and filled 12 Medical Unit positions. Safety squads are staffed with Fire Captains and Firefighter Paramedics capable of responding to medical emergencies and other wide range of emergencies. Medical units are staffed with civilian Emergency Medical Technicians (EMTs) and Paramedics capable of responding to emergency medical aid calls. This project provides an effective and efficient model for rapid delivery of emergency medical services. Squad Units serve a dual role, primarily responding to medical aid calls, but also to supplement firefighting staffing on structure fires or other incidents where additional firefighters are necessary. The Medical Units are single role, medical only. Medical aid calls constitute a significant portion of the department's calls for service, responding with this unit in a smaller vehicle instead of a three-person fire engine is a better allocation of department's resources. This model has enhanced the department's position strategically and operationally to provide a higher level of pre-hospital care, while also freeing up front line fire engines for other emergencies. The units have areas of service but also rove and are flexed as calls dictate the need to move resources.

Summary of Expenditures and Revenue

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actual	FY 2025-26 Preliminary Recommended
APPROPRIATIONS:			
Salaries and Benefits	$7,711,685	$6,204,474	$7,711,685
Services and Supplies	417,500	1,035,546	557,500
Capital Assets	320,000	149,383	180,000
TOTAL EXPENDITURES	**$8,449,185**	**$7,389,403**	**$8,449,185**
NET MEASURE K COST	**$8,449,185**	**$7,389,403**	**$8,449,185**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of expenditures for this program are associated with staffing costs for the Safety Squads Medical Units capable of providing advanced life support intervention. The preliminary recommended budget includes an increase of $1.5 million in Salary and Benefits expenditures over FY 2024-25 estimated actual due to the required time for development of classifications and filling of positions in FY 2024-25. In FY 2024-25, the department began deployment of six additional Medical Units and one additional Squad. These units provide advanced life support (ALS) services to underserved and high call volume areas of our unincorporated County every day of the week.

Services and Supplies includes the cost for ALS equipment, consumables and professional services. In addition, the department will use approximately $180,000 for the purchase of two additional new response vehicles.

Summary of Authorized Positions

The preliminary recommended project budget includes no addition or deletions of positions. The program will be staffed with a total of 48 positions at full implementation.

Classification	FY 2024-25 Adopted	FY 2023-24 Actual	FY 2025-26 Requested	FY 2025-26 Recommended
Battalion Chief	1	1.0	1	1
Fire Captain	10	7.0	10	10
Fire fighter Paramedic	9	6.0	9	9
Single Role Paramedic	12	10.0	12	12
First Responder Medical Unit Operator	12	11.0	12	12
Nurse Educator	1	0.0	1	1
Supervising First Responder Paramedic	2	0.0	2	2
Office Services Specialist	1	0.0	1	1
Total	48	35.0	48	48

Fiscal Year 2025-26 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Enhance emergency services in unincorporated areas of the County.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Number of patient contacts where ALS care is rendered	1,543	3,000	7,000	5,000
On-scene engine hours avoided	488	2,500	2,300	2,500
Number of patients 'saved' by rapid ALS intervention. Increase of return of spontaneous circulation events.	12	15	26	15
First Emergency Medical Services unit on scene.	63%	70%	68%	70%

The deployment of units capable of administering advanced life support bolstered the County's ability to provide high-quality pre-hospital care in targeted high call volume areas and kept other first response equipment available for other emergencies. Department estimates to meet majority of performance measures and exceed the first performance measure. With respect to the number of patients saved by rapid ALS intervention, the squads and medical units have clearly had a very meaningful impact in their short time, saving 35 lives since their introduction.

Fire Department - Measure K

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

Function: Public Protection
Project: Firefighter Workforce Retention

Project Description

The Kern County's Fire Department provides protection throughout the County, including areas of metropolitan Bakersfield and other incorporated cities, and has many mutual aid agreements with neighboring fire suppression organizations. Additionally, the department contracts with the State to protect 1.6 million acres of State responsibility area lands within the County. This project supports the County's vision to enhance the quality of life in Kern County by protecting and serving our citizens. This will be done by providing support to ensure that Kern County retains a diverse and qualified Firefighter workforce.

Targeted Service Area

All unincorporated areas.

Goal

This proposal set aside funds to provide resources to ensure the County retains a diverse and qualified Firefighter workforce that responds to emergency fire, rescue, and medical aid request. This proposal allowed the department to pursue opportunities to retain a skilled firefighter workforce, which has been an ongoing challenge for the department.

Summary of Expenditures and Revenue

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actual	FY 2025-26 Preliminary Recommended
APPROPRIATIONS:			
Salaries and Benefits	$12,348,382	$12,348,382	$15,856,382
TOTAL EXPENDITURES	**$12,348,382**	**$12,348,382**	**$15,856,382**
NET MEASURE K COST	**$12,348,382**	**$12,348,382**	**$15,856,382**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

All expenses for this project are associated with the department's Salaries and Benefits. In FY 2023-24 a Memorandum of Understanding between Kern County Fire Fighters Union (KCFFU) and the County of Kern was approved providing changes to wages, hours, and the terms and

conditions of employment through June 30, 2026. The County negotiated the new agreement with KCFFU to ensure the county did everything possible to retain trained and experienced safety personnel. The projected cost of the program is approximately $15.8 million in FY 2025-26. The increase in Salaries and Benefits is due to additional MOU adjustments in FY 2025-26.

Summary of Authorized Positions

The Firefighter Workforce Retention project does not propose the addition of any positions within the budget. The objective of this program is to stabilize and retain the existing firefighters that support all unincorporated areas of the County.

Fiscal Year 2025-26 Department Goals, Objectives, and Performance Measures

County Initiative: Be a Model of Excellence in Managing our Workforce

County Goal: We will attract, develop, and retain top talent across all business areas of the County.

Department Goal: Enhance recruiting and retaining efforts for safety departments.

Department Objectives Measured	FY 2023-24 Baseline	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Avg. length of Service for Firefighter Series	12.64 years	12 years	13.04 years	12 years
The recruitment and retention of public safety personnel has been a continuous priority and objective of the department and the County. On September 26, 2023, the County negotiated a new agreement that maintained appropriate and competitive pay structures to support the County and department objectives for the retention and recruitment of qualified staff within the fiscal constraints of the County. The target goal for FY 24-25 is anticipated to be met. However, the projected decrease in the average length of services in the coming year is primarily due to the strong recruitment efforts and addition of new positions. The department will continue to strive to exceed the target goal in FY 2025-26.				

Behavioral Health and Recovery Services – Measure K

Department Head: Alison Burrowes
Fund: Mental Health
Budget Unit: 4120

Function: Health and Sanitation
Project: East Kern Mobile Evaluation Team

Project Description

The Behavioral Health and Recovery Services (BHRS) Department focuses its efforts on ensuring access to high quality behavioral health services throughout the County. The department serves as a community-based outpatient treatment system of care and works diligently to minimize hospitalization, promote less costly treatment modes, and ultimately help County residents recover from their illnesses. In addition, the department provides substance use services through a plethora of treatment and prevention programs to meet the needs of the community. Within the continuum of behavioral health crisis services, Kern BHRS currently has a Mobile Evaluation Team (MET) that primarily serves the Metro Bakersfield Area. The Metro Bakersfield MET team serves a portion of the county population, however, East Kern, with a population of over 82,000 people, currently does not have this service available to them. This project intends to provide services, similar to what is provided in Metro Bakersfield, to individuals experiencing a behavioral health crisis, substance use crisis, or both in underserved and unincorporated areas of East Kern County.

On average, the Ridgecrest Crisis Stabilization Unit sees approximately 70 people per month who are seeking voluntary or involuntary behavioral health care. Many of these individuals are referred by law enforcement. Through East Kern MET, these calls for service, including behavioral health and welfare check calls, will be responded to by behavioral health professionals rather than law enforcement officers.

Additionally, East Kern hospital stakeholders are often tasked with holding behavioral health patients until psychiatric resources become available. Given the small scale of emergency resources that East Kern hospitals have, this often becomes taxing. East Kern MET services creates a dedication mobile behavioral health unit for better management of critical community resources, while connecting individuals to needed care in a faster and more efficient manner. Through this project, individuals in crisis will be able to request mobile crisis response through the Mobile Crisis Line or 988 dispatch.

Targeted Service Area

Communities within East Kern, including the unincorporated areas of Boron, China Lake Acres, Edwards Airforce Base, North Edwards, Inyokern, Johannesburg, Randsburg, Mojave, Rosamond, Keene, Stallion Springs, Golden Hills, Kernville, Lake Isabella, Weldon, Wofford Heights, Onyx, Squirrel Mountain Valley, Mountain Mesa and communities in the surrounding areas.

Project Goal

The East Kern Mobile Evaluation Team intends to provide services to individuals experiencing a behavioral health crisis, substance use crisis, or both within the eastern Kern County areas.

Through this project, individuals in crisis are able to request mobile crisis response through Mobile Crisis Line or 988 dispatch. In addition, the Mobile Evaluation Team works with law enforcement to receive crisis evaluations, interventions, and referrals to treatment and resources in the community. This team provides timely access to needed behavioral health and substance use services during crisis from behavioral health providers. The intention of this team is also to decrease the response and transport time of law enforcement agencies.

At full implementation of this project, the eastern Kern County communities will have access to mobile crisis response 24 hours a day, 7 days a week, 365 days a year. These areas will see a decrease in law enforcement response and transport directly related to behavioral health and substance use crises as well as a decrease in lengthy stays for behavioral health clients in emergency departments throughout the area.

This project was funded in FY 2023-24, however, a qualified vendor was unable to be immediately secured. Kern BHRS conducted two Request for Proposal (RFP) to find a qualified vendor, unfortunately neither attempt was successful in securing a vendor. With no responding vendors, Kern BHRS reached out to a contracted provider in East Kern to determine their interest in contracting to provide Mobile Crisis Response Services. The department addressed the contractor's questions and concerns, successfully finding an interested vendor. On December 3, 2024, the contract with the selected vendor was finalized with the expectation of operation before the end of the fiscal year. Due to labor discussions, the project is on hold until both parties reach a resolution. Due to the ongoing difficulty in obtaining a vendor and the services needed for this area, the department hopes services to begin in FY 2025-26.

Summary of Expenditures and Revenue

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actual	FY 2025-26 Preliminary Recommended
APPROPRIATIONS:			
Services and Supplies	$2,477,468	$0	$2,477,468
Other Charges	11,660	0	11,660
TOTAL EXPENDITURES	**$2,489,128**	**$0**	**$2,489,128**
REVENUE:			
Intergovernmental	$814,762	$0	$814,762
TOTAL REVENUE	**$814,762**	**$0**	**$814,762**
NET MEASURE K COST	**$1,674,366**	**$0**	**$1,674,366**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

This project intends to provide timely access to services for individuals experiencing a behavioral health crisis, substance use crisis, or both. For this project to be successful, the preliminary

recommended budget includes appropriations of $2.48 million within Services and Supplies. This includes all costs associated with contracting a vendor to provide operational services. The vendor will supply sufficient staffing levels to ensure crisis response is available to serve the eastern Kern communities 24 hours a day, 7 days a week, 365 days a year.

Appropriations within Services and Supplies also includes all necessary supplies and equipment for the success of this project, including outfitted vehicles, technology equipment and uniforms as well as necessary training and insurance costs.

Summary of Authorized Positions

The project includes contracting with a vendor to provide the services needed. This contracted vendor will be responsible for adding all necessary staffing to support the East Kern Mobile Evaluation Team. Behavioral Health and Recovery Services has no associated staffing costs for this project.

Fiscal Year 2025-26 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will continuously improve customer accessibility and satisfaction across all business functions.

Department Goal: Provide high quality mental health and substance use disorder services to East Kern communities.

Department Objectives Measured	FY 2023-24 Baseline	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Number of calls for service received	0	180	0	180
Number of individuals contacted	0	220	0	220
Number of individuals linked to services	0	150	0	150
Number of community partners collaborated with	0	15	0	15

The department's goal is ensuring high quality behavioral health access is available to those in crisis across the County. This program is committed to providing mobile services to communities in East Kern. This East Kern Mobile Evaluation Team is a new service, therefore the baseline for tracking is zero across all measures. The department will track the success of this program through data quantifying calls for service, individuals contacted and linked to services along with tracking partnerships with community organizations. Unfortunately, in FY 2023-24 the department was unable to secure a vendor to provide these services. In FY 2024-25, a vendor was selected however the project is on hold until the resolution of labor negotiations. The department's target for FY 2025-26 takes into consideration the startup time to get these services implemented and therefore is set as the same target that was previously set for FY 2024-25.

Library – Measure K

Department Head: Andie Sullivan
Fund: General
Budget Unit: 6210

Function: Education
Project: Unincorporated Library Expansion

Project Description

The Library Department operates public library facilities to provide reading materials, digital content, programming, technology support, and literacy focused services to residents. These projects will expand open hours at each unincorporated branch library to a minimum of five days per week. These additional days and hours will expand enrichment programs to enhance the quality of life for citizens in unincorporated communities across Kern County.

Targeted Service Area

Unincorporated communities across Kern County.

Project Goal

This project expands the number of hours and days each unincorporated Branch Library is accessible to the community ensuring a minimum of five days a week. In addition to expanded days and hours of opening, the unincorporated branches enhanced technology resources by upgrading and adding computers for public use, updating computer software, and enhancing the overall networking capability within the branch. Through this project, additional and updated materials continue to be added at the branches, expanding reading material across multiple genres for all ages. In addition, expanded programming is provided at these unincorporated branch libraries.

This funding also brings Bookmobile services to various rural and unincorporated areas throughout Kern County. The bookmobile brings reading materials, activity kits and Wi-Fi access to these rural areas.

In order to carry out expansion at all Measure K Branches, funding is dedicated for support staff to assist in the expansion of library services to unincorporated communities across the County. Support staff is dedicated to assist the eight unincorporated library branches and one bookmobile to carry out the various functions necessary to support expanding hours, programming and marketing for these branches, and the Bookmobile.

Summary of Expenditures and Revenue

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actual	FY 2025-26 Preliminary Recommended
APPROPRIATIONS:			
Salaries and Benefits			
Bookmobile	$156,668	$126,394	$156,668
Boron	188,575	137,467	188,575
Buttonwillow	169,947	91,099	169,947
Frazier Park	156,592	138,011	156,592
Kern River Valley	168,279	103,492	168,279
Lamont	206,228	186,012	206,228
Mojave	187,351	170,441	187,351
Rathbun	144,021	120,670	144,021
Rosamond	80,652	83,162	80,652
Support Staff	557,888	483,513	557,888
Total Salaries and Benefits	**$2,016,201**	**$1,640,261**	**$2,016,201**
Services and Supplies			
Bookmobile	$109,248	$21,148	$109,248
Boron	65,946	17,802	65,946
Buttonwillow	56,720	10,880	56,720
Frazier Park	94,244	12,899	94,244
Kern River Valley	105,608	12,305	105,608
Lamont	100,214	18,972	100,214
Mojave	61,431	14,674	61,431
Rathbun	59,729	34,956	59,729
Rosamond	104,824	24,349	104,824
Support Staff	9,639	21,355	9,639
Total Services and Supplies	**$767,603**	**$189,340**	**$767,603**
NET MEASURE K COST	**$2,783,804**	**$1,829,601**	**$2,783,804**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

This project increases the number of hours and days the eight unincorporated Library Branches and one Bookmobile will be able to serve the community. During FY 2023-34 the department successfully hired staff to support the eight unincorporated branches allowing the branches to be opened five days a week. During FY 2024-25, staff was hired for the Bookmobile and preparation to get the bookmobile operational was initiated. Deployment of the bookmobile began in February 2025 with stops across the county serving unincorporated residents.

The adopted budget for FY 2024-25 included sufficient appropriations for full staffing to support five days a week open for the entire fiscal year. However, several branches were closed due to grant funded infrastructure upgrades. Therefore, the estimated actual for FY 2025-26 is lower than the adopted budget. The preliminary recommended budget includes appropriations of $2,016,201 within Salaries and Benefits. The preliminary recommended appropriations will provide sufficient staffing levels to ensure the branches are able to sustain open hours five days per week. Below is a chart reflecting the increased days and hours since the start of Measure K funding.

Days Open per Week									
Branch	**Bookmobile**	**Boron**	**Buttonwillow**	**Frazier Park**	**Kern River Valley**	**Lamont**	**Mojave**	**Rathbun**	**Rosamond**
Pre-Measure K FY 2023-24	0	1	5	3	4	2	2	3	3
Projected Year End FY 2024-25	5	5	5	5	5	5	5	5	5
Goal FY 2025-26	5	5	5	5	5	5	5	5	5

Appropriations of $767,603 within Services and Supplies includes fixed obligations such as additional books and materials, programming supplies, technology upgrades, necessary office supplies, and marketing material. This category also includes contracting for vendor programming. FY 2025-26 adopted budget, funded enhanced programming for the entire fiscal year as well as one-time costs including furniture and technology upgrades. During FY 2024-25, enhanced programming funding was able to bring professional vendors and specialized events to the unincorporated communities, including craft sessions, animal ambassadors, musical presentations, activities utilizing a 3d printer, yoga, magicians, and more. The full allocation within services and supplies is expected to be fully expended in FY 2025-26 as branches open following the completion of necessary infrastructure upgrades.

Summary of Authorized Positions

The preliminary recommended budget maintains sufficient staffing to ensure a minimum of five days opening at each unincorporated branch and bookmobile. The preliminary recommended budget maintains current staffing.

Measure K

Classification	FY 2024-25 Adopted	FY 2024-25 Actual	FY 2025-26 Recommended
Librarian III	1.0	1.0	1.0
Librarian I	1.0	1.0	1.0
Library Associate	10.0	10.0	10.0
Office Services Technician	7.0	7.0	7.0
Office Services Assistant	3.0	3.0	3.0
Graphic Artist	1.0	1.0	1.0
Departmental Aide	7.5	7.5	7.5
Total	30.5	30.5	30.5

Fiscal Year 2025-26 Goals, Objectives, and Performance Measures

Bookmobile

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Provide library services through Bookmobile stops in rural and unincorporated areas across the County

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Total Bookmobile Stops	0	6	19	6
Total Operating Hours Per Year	0	936	121	936
Number of Days Open Per Week	0	4	5	4
Number of Annual Library Visitors	0	2,000	1,901	2,000
Number of Physical Materials Available to the Public	0	3,000	4,484	5,000
Number of Physical Items Checked Out Annually	0	9,000	877	9,000

With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs as well as providing access to technology and Wi-Fi to residents throughout the County. Through these performance measures, the Library is able to track data on how services are reaching the residents specifically through Bookmobile stops. This project began in Quarter 3 of FY 2024-25 and is expected to exceed. FY 2025-26 are expected to exceed the number of physical materials available to the public as the bookmobile becomes fully operational.

Boron Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Boron and surrounding Communities.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Total Operating Hours Per Year	567	1680	1,976	1,680
Number of Days Open Per Week	5	5	5	5
Number of Annual Library Visitors	2,151	3,000	4,919	5,000
Number of Events Offered	219	400	463	400
Number of Attendees at Library Events	1,248	900	2,011	2,000
Number of Registered Library Card Holders	271	500	380	500
Number of Physical Materials Available to the Public	10,018	10,180	10,244	10,180
Number of Physical Items Checked Out Annually	3,499	3,250	4,340	4,000
Number of Digital Items Checked Out Annually	485	400	345	400
Number of Literacy Focused Events	50	75	108	75
Number of Meals Served	137	100	128	100
Number of Public Computer Users	313	300	777	800
Number of Wi-Fi Users	2,795	4,100	14,675	15,000
Number of People Reached by Social Media	72,021	32,000	97,855	100,000
Number of Inquiries Answered	58	75	293	500

With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Boron and the surrounding communities. Based on the FY 2023-24 and FY 2024-25 Estimate, the FY 2025-26 target is increased in many areas which is in line with the branch's growing impact on its surrounding community.

Buttonwillow Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Buttonwillow and surrounding communities.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Total Operating Hours Per Year	1,588	1,680	2,240	1,680
Number of Days Open Per Week	6	5	5	5
Number of Annual Library Visitors	22,678	20,000	14,051	20,000
Number of Events Offered	622	600	711	600
Number of Attendees at Library Events	2,792	3,000	2,996	3,000
Number of Registered Library Card Holders	197	300	265	300
Number of Physical Materials Available to the Public	6,191	6,300	6,635	6,300
Number of Physical Items Checked Out Annually	2,273	2,300	3,592	2,300
Number of Digital Items Checked Out Annually	268	250	217	250
Number of Literacy Focused Events	229	250	117	250
Number of Meals Served	1,043	800	183	800
Number of Public Computer Users	2,681	1,200	2,620	1,200
Number of Wi-Fi Users	3,959	3,600	24,191	25,000
Number of People Reached by Social Media	37,432	31,500	51,865	50,000

Measure K

Number of Inquiries Answered	323	500	104	500

With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Buttonwillow and the surrounding communities. FY 2024-25 estimate is tracking in line with the FY 2024-25 targets. FY 2024-25 estimate is expecting to significantly exceed its target on number of Wi-Fi users and number of people reach through social media. The FY 2025-26 target is increased based on the trends during FY 2024-25.

Frazier Park Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Frazier Park and surrounding communities.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Total Operating Hours Per Year	1,637	1,680	1,948	1,680
Number of Days Open Per Week	5	5	5	5
Number of Annual Library Visitors	24,944	25,000	26,033	25,000
Number of Events Offered	608	400	633	650
Number of Attendees at Library Events	6,844	2,800	6,873	7,000
Number of Registered Library Card Holders	1,543	2,100	1,819	2,100
Number of Physical Materials Available to the Public	23,654	25,000	23,853	25,000
Number of Physical Items Checked Out Annually	15,860	18,000	15,192	18,000
Number of Digital Items Checked Out Annually	2,273	2,300	2,729	2,300
Number of Literacy Focused Events	217	115	280	115
Number of Meals Served	2,078	160	863	160
Number of Public Computer Users	2,980	3,000	2,176	3,000
Number of Wi-Fi Users	8,603	8,300	16,472	18,000
Number of People Reached by Social Media	123,440	170,500	144,783	170,500
Number of Inquiries Answered	590	900	999	900

With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Frazier Park and the surrounding communities. FY 2024-25 estimates are trending in line with the FY 2024-25 targets. Particularly, the number of attendees at library events and numbers of events offered categories have continued to exceed the target goals. Those categories and the number of Wi-Fi users category's targets are increased for FY 2025-26 due to the substantial growth in the current fiscal year.

Kern River Valley Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Kern River Valley and surrounding communities.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Total Operating Hours Per Year	1,894	1,600	1,923	1,600
Number of Days Open Per Week	5	5	5	5
Number of Annual Library Visitors	25,940	23,000	25,982	25,000
Number of Events Offered	896	850	848	850
Number of Attendees at Library Events	15,560	14,500	14,573	14,500
Number of Registered Library Card Holders	2,411	2,700	2,399	2,700
Number of Physical Materials Available to the Public	28,819	30,000	28,857	30,000
Number of Physical Items Checked Out Annually	36,771	41,000	40,953	41,000
Number of Digital Items Checked Out Annually	5,299	5,100	5,070	5,100
Number of Literacy Focused Events	340	325	324	325
Number of Meals Served	484	300	326	300
Number of Public Computer Users	2,976	2,900	2,932	2,900
Number of Wi-Fi Users	10,384	11,000	10,869	11,000
Number of People Reached by Social Media	213,257	225,000	223,113	225,000
Number of Inquiries Answered	3,297	3,000	3,558	3,700

With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Kern River Valley and the surrounding communities. The department's target for FY 2025-26 takes into consideration the FY 2023-24 Actual and the FY 2024-25 estimate and remain relatively stagnant.

Lamont Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Lamont and surrounding communities.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Total Operating Hours Per Year	528	1,680	2,000	1,680
Number of Days Open Per Week	5	5	5	5
Number of Annual Library Visitors	13,689	12,200	13,971	12,200
Number of Events Offered	248	325	763	600
Number of Attendees at Library Events	6,204	5,500	18,271	14,500
Number of Registered Library Card Holders	751	1,300	1,036	1,300
Number of Physical Materials Available to the Public	20,022	20,000	20,336	20,000
Number of Physical Items Checked Out Annually	4,625	4,800	11,665	12,000
Number of Digital Items Checked Out Annually	1,061	1,400	951	1,400
Number of Literacy Focused Events	96	85	145	150
Number of Meals Served	1,524	120	1,819	2,000
Number of Public Computer Users	852	900	1,571	900
Number of Wi-Fi Users	4,467	1,700	16,379	11,000
Number of People Reached by Social Media	35,481	13,000	14,861	13,000

Number of Inquiries Answered	1,024	1,200	1,827	1,200

With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Lamont and the surrounding communities. FY 2025-26 targets are modified based on the growth expected seen in the FY 2024-25 estimate. Additionally, this branch opened back up after infrastructure upgrades in the beginning of FY 2024-25 and anticipated estimates to exceed the target.

Mojave Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Mojave and surrounding communities.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Total Operating Hours Per Year	769	1,680	2,000	1,680
Number of Days Open Per Week	5	5	5	5
Number of Annual Library Visitors	1,957	2,000	4,313	2,000
Number of Events Offered	273	215	600	600
Number of Attendees at Library Events	774	650	3,279	3,500
Number of Registered Library Card Holders	310	550	365	550
Number of Physical Materials Available to the Public	6,920	6,800	7,088	6,800
Number of Physical Items Checked Out Annually	3,372	3,500	3,821	3,500
Number of Digital Items Checked Out Annually	589	350	724	750
Number of Literacy Focused Events	113	75	131	150
Number of Meals Served	139	100	24	100
Number of Public Computer Users	695	475	941	1,000
Number of Wi-Fi Users	2,205	1,200	6,241	1,200
Number of People Reached by Social Media	42,296	5,000	58,013	60,000
Number of Inquiries Answered	86	125	265	250

With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Mojave and the surrounding communities. The department's target for FY 2025-26 takes into consideration that the FY 2024-25 estimate is expected to exceed FY 2024-25 targets. The branch remains open for five days per week which is increasing the number of visitors and attendees at events held.

Rathbun Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Rathbun and surrounding communities.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Total Operating Hours Per Year	1,577	1,680	2,000	1,680
Number of Days Open Per Week	5	5	5	5
Number of Annual Library Visitors	20,498	19,000	16,571	19,000
Number of Events Offered	498	280	644	650
Number of Attendees at Library Events	13,814	12,000	27,685	30,000
Number of Registered Library Card Holders	1,932	1,350	2,562	1,350
Number of Physical Materials Available to the Public	19,626	20,000	19,800	20,000
Number of Physical Items Checked Out Annually	30,783	31,500	44,171	45,000
Number of Digital Items Checked Out Annually	3,141	3,100	3,532	3,100
Number of Literacy Focused Events	204	175	187	175
Number of Meals Served	7,462	200	7,957	8,000
Number of Public Computer Users	3,331	3,000	3,668	3,000
Number of Wi-Fi Users	12,430	12,000	5,969	12,000
Number of People Reached by Social Media	108,570	81,000	136,364	150,000
Number of Inquiries Answered	2,802	325	6,931	7,000

With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Rathbun and the surrounding communities. The department's target for FY 2025-26 takes into consideration that the FY 2024-25 estimate is expected to exceed FY 2024-25 targets. The branch remains open for five days per week which is increasing the number of visitors and attendees at events held.

Rosamond Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Rosamond and surrounding communities.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Total Operating Hours Per Year	1,577	1,680	1,292	1,680
Number of Days Open Per Week	5	5	5	5
Number of Annual Library Visitors	20,379	11,000	13,145	11,000
Number of Events Offered	641	325	575	350
Number of Attendees at Library Events	8,335	3,500	6,763	7,500
Number of Registered Library Card Holders	2,948	3,100	3,427	3,100
Number of Physical Materials Available to the Public	31,678	31,500	31,740	31,500
Number of Physical Items Checked Out Annually	28,648	21,500	21,987	21,500
Number of Digital Items Checked Out Annually	3,682	3,900	4,724	3,900
Number of Literacy Focused Events	273	140	200	140
Number of Meals Served	1,251	200	707	200
Number of Public Computer Users	2,842	1,900	2,065	1,900
Number of Wi-Fi Users	16,068	7,500	8,741	7,500
Number of People Reached by Social Media	305,159	64,000	341,363	350,000

Number of Inquiries Answered	1,025	1,000	435	1,000

With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Rosamond and the surrounding communities. FY 2024-25 estimates are expected to meet FY 2024-25 targets. The FY 2025-26 target for number of annual visitors takes into consideration the continual increases in previous fiscal years.

Headquarters Support

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services at unincorporated library Branches.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Total Operating Hours Per Year	10,136	14,296	14,556	14,296
Number of Days Open Per Week	41	44	41	44
Number of Annual Library Visitors	132,236	93,200	104,727	105,500
Number of Physical Materials Available to the Public	146,928	152,480	148,279	152,480
Number of Marketing Campaigns	55	50	65	50
Number of People Reached by Social Media	937,656	875,000	1,022,200	1,050,000

Through Measure K efforts, Library Branches within Unincorporated Kern will have expanded hours and days of open service along with a Bookmobile having weekly stops in unincorporated areas. This project is committed to supporting the expansion of services at the 8 unincorporated branches and bookmobile serving residents throughout the County. The department will track the success of this project through overall data at the 8 unincorporated branches and the Bookmobile. In addition to expanding days and hours, this staff support project is essential to increasing and maintaining current collection materials as well as creating marketing campaigns and reaching residents through social media. Through these performance measures, the Library department is able to track data on how services are reaching the residents surrounding the unincorporated branch libraries. The department's target for FY 2025-26 is based on the FY 2024-25 estimate. Number of annual visitors and number of people reached by social media continues to surpass current targets as the department increase engagement with residents.

Animal Services – Measure K

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

Function: Public Protection
Project: Targeted Spay & Neuter Program

Description of Major Services

A dedicated spay and neuter program is believed to be the most effective and humane method to prevent unplanned litters and improve overall animal welfare. Due to increased rates of pet ownership, economic strain, and limited community veterinary resources, the Animal Services department had recorded annual growth each fiscal year since fiscal year 2021-22. The Kern County Board of Supervisors had dedicated $250,000-500,000 annually to the spay and neuter of animals received at Kern County Animal Services and at mobile clinics facilities beginning FY 2013-14 through FY 2023-24. The FY 2024-25 Recommended Budget included a one-year Measure K allocation of $500,000 for targeted spay and neuter contract services in high volume and hard to reach areas of unincorporated Kern County. Through this allocation, the Animal Services department has halted the growth in the number of juvenile dogs received at the shelter. To sustain the momentum of this initiative, further reducing animal intake in FY 2025-26, a second allocation is recommended to expand access to spay and neuter services in underserved areas.

Targeted Service Area

All areas of unincorporated Kern County with a concentration on high-volume and hard to reach communities.

Project Goal

The objective of this proposal is to decrease the number of dogs received under 5 months of age at the Kern County Animal Shelter through the contracting of approximately 52 mobile clinics in the next fiscal year. The project is anticipated to perform 3,400 spay and/or neuter surgeries in FY 2025-26. The Department's objective is to reduce the number of dogs received under 5 months of age 50% through spay and neuter clinics.

Summary of Expenditures and Revenue

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actual	FY 2025-26 Preliminary Recommended
APPROPRIATIONS:			
Services and Supplies	$500,000	500,000	$500,000
TOTAL EXPENDITURES	**$500,000**	**$500,000**	**$500,000**
NET MEASURE K COST	**$500,000**	**$500,000**	**$500,000**

Major Expenditures and Revenue in 2025-26 Recommended Budget

All expenses for the requested project will be spent from the Department's Services and Supplies budget for the contracting of mobile spay and neuter services in unincorporated Kern County. As of April 1, 2025, the department has expended $380,100 conducting spay and neuter services in targeted zip codes. The department anticipates expending all $500,000 of its FY 2024-25 allocation. The preliminary recommended budget includes $500,000 for the continuance of this program in FY 2025-26.

Budget Changes and Operational Impacts

In FY 2024-25, the department has leveraged Measure K funding to perform an estimated 3,388 remote spay and neuter surgeries within targeted zip codes. The Kern County Animal Shelter forecasts a 3.4% decline in overall animal intake through FY 2024-25 when compared to FY 2023-24 with similar forecasted levels of declining euthanasia rates. The Animal Services Department projects that juvenile dog intake levels will stabilize in FY 2024-25 and anticipates a potential decline in intake volumes in FY 2025-26 and future years with the second year of the targeted spay and neuter program. Due to the success of the program in FY 2024-25, the FY 2025-26 preliminary recommended includes a second round of one-time funds to host approximately 52 mobile clinics or approximately 3,900 surgeries.

Summary of Authorized Positions

This project does not include the addition of new positions.

Fiscal Year 2025-26 Department Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will continuously improve customer accessibility and satisfaction across all business functions.

Department Goal: Decrease the amount of abandoned or unwanted pets and prevent overpopulation of unwanted pets through the provision of mobile spay and neuter services

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Number of spay and/or neuter surgeries performed	New Measure	3,676	3,388	3,400
Number of mobile clinics hosted	New Measure	52	112	112
Percentage of young and adolescent dogs received at the shelter	New Measure	<30%	47%	<30%

The department has identified an animal sterilization rate equal to 6 surgeries per 1,000 residents over a sustained, 5-year period to prevent unintentional or accidental animal population growth. The proposed project for targeted spay & neuter is anticipated to provide sufficient appropriations for approximately 24 surgeries per 1,000 residents in an effort to meaningfully reduce the share and number of young adolescent dogs entering the shelter and/or further contributing to overpopulation of unwanted pets.

One-Time Capital Expenditures

Fund: As listed
Budget Units: As Listed

Project Description

One-time capital expenditures is used to account for expenditures within the unincorporated area not accounted for in other budget units. Capital expenditures include one-time funding for investments in the care and upkeep of various county parks, at-risk youth enrichment activities, enhanced treatment setting for in-custody youth and critical emergency repairs, supporting essential services such as fire, police, and ambulance response. Capital expenditures also include one-time purchases of essential assets for safety departments, ensuring they have the necessary equipment and resources to maintain public security and operational efficiency.

Targeted Service Area

All Unincorporated Areas.

Project Goal

The County is committed to revitalizing parks and recreational facilities, creating vibrant community spaces that support economic growth and enhance residents' quality of life. Measure K provides essential one-time funding for park improvement projects, driving meaningful transformation and long-term stability.

SUMMARY OF EXPENDITURES

Fund Number	Budget Unit	Description	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actual	FY 2025-26 Preliminary Recommended
General Government					
Major Maintenance					
00001	1650	General Services			
		7242- Ford City Restroom	$300,000	$300,000	$0
		7243- Fuller Acres Shade	$250,000	$62,500	$0
		7244-Northwest Baseball Lights	$328,800	$82,200	$0
Capital Improvement					
00001	1960	General Services			
		8177-Mental Health Facility and Security	$1,000,000	$80,000	$0
Public Works Capital Projects					
00007	3000	Roads Division			
		Sierra Way Reconstruction - Match	$767,699	$767,699	$0
Total Projects			$2,646,499	$1,292,399	$0

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The FY 2025-26 Preliminary Recommended Budget does not include any new one-time projects. During FY 2024-25, two projects were successfully completed. Additionally, three projects will carry over into FY 2025-26, with completion expected by the end of the fiscal year.

Fiscal Year 2025-26 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Revitalize run-down areas.

Department Objectives Measured	FY 2023-24 Actual	FY 2024-25 Target	FY 2024-25 Estimate	FY 2025-26 Target
Percent of construction projects completed	N/A	25%	23%	100%
The FY 2023-24 budget did not allocate any one-time projects for implementation. However, ongoing construction efforts from FY 2024-25 are expected to continue, with all projects anticipated to reach completion within FY 2025-26. These projects, carried forward into the new fiscal year, represent key investments in infrastructure and development, ensuring that planned improvements are successfully finalized. The completion timeline aligns with the County's strategic goals, supporting efficiency and progress across various sectors.				