







KERN COUNTY

GROUNDED & BOUNDLESS

PRELIMINARY RECOMMENDED BUDGET

FISCAL YEAR 2025-26











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Summary of Available Financing
Governmental Funds

		Fund Balance June 30, 2025 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
General Fund					
00001	General	$0	$0	$1,129,291,233	$1,129,291,233
Total General Fund		**$0**	**$0**	**$1,129,291,233**	**$1,129,291,233**
Special Revenue Funds					
Operating Special Revenue Funds					
00007	Road	$15,069,791	$0	$138,316,016	$153,385,807
00011	Structural Fire	0	0	219,579,781	219,579,781
00120	Building Inspection	1,277,157	3,549,606	8,783,884	13,610,647
00130	Human Services-Administration	7,009,691	0	293,063,332	300,073,023
00140	Human Services-Direct Financial Aid	0	0	394,184,950	394,184,950
00141	Behavioral Health & Recovery Services	9,119,648	0	453,187,757	462,307,405
00145	Aging And Adult Services	0	0	33,075,908	33,075,908
00150	County Clerk	289,866	101,556	765,500	1,156,922
00183	Kern County Department of Child Support	0	0	34,233,929	34,233,929
00192	Recorder	2,670,593	0	4,796,223	7,466,816
00270	Code Compliance	503,853	115,621	4,131,670	4,751,144
22066	Environmental Health Services	734,210	50,257	9,725,524	10,509,991
24101	Development Services	915,000	0	2,218,180	3,133,180
Operating Special Revenue Funds Subtotal		**$37,589,809**	**$3,817,040**	**$1,596,062,654**	**$1,637,469,503**
Non-Operating Special Revenue Funds					
00160	Wildlife Resources	$0	$1,800	$5,500	$7,300
00161	Timber Harvest	0	3,329	0	3,329
00163	Probation DJJ Realignment	(916,171)	841,171	7,603,846	7,528,846
00164	Real Estate Fraud	50,742	0	703,734	754,476
00170	Off Highway Motor Vehicle License	52,257	0	120,000	172,257
00175	Range Improvement Section 15	67,032	1,109	7,383	75,524
00177	Range Improvement Section 3	19,146	0	1,492	20,638
00179	Probation Training	61,746	0	359,415	421,161
00180	DNA Identification	16,157	0	130,000	146,157
00181	Local Public Safety	4,445,911	0	111,954,496	116,400,407
00182	Sheriff's Facility Training	47,391	0	220,000	267,391
00184	Automated Fingerprint Fund	45,000	0	120,000	165,000
00187	Emergency Medical Services	158,811	0	2,055,000	2,213,811
00190	Domestic Violence Program	(29,306)	52,380	96,926	120,000
00191	Criminal Justice Facilities Construction	139,699	32,688	1,227,613	1,400,000
00194	Recorder's Social Security Number Truncation	2,992	15,008	0	18,000
00195	Alcoholism Program	5,913	18,174	35,913	60,000
00196	Alcohol Abuse Education/Prevention	3,359	13,082	35,559	52,000
00197	Drug Program	(2,742)	7,054	15,688	20,000
00198	Recorders Modernization	404,543	991,422	640,008	2,035,973
00199	Opioid Settlement Fund	11,771,202	0	4,142,096	15,913,298
00264	Tax Loss Reserve	0	0	7,000,000	7,000,000
00266	Redemption Systems	677,540	0	200,000	877,540
22010	County Local Revenue Fund 2011	0	8,604,049	271,340,216	279,944,265
22013	American Rescue Plan	84,420,042	0	1,100,000	85,520,042
22027	Sterilization Fund	12,000	4,056	15,000	31,056
22036	Board of Trade-Advertising	1,242	25,958	2,800	30,000
22042	General Plan Administration Surcharge	1,474,762	0	457,998	1,932,760
22046	Sheriff's Electronic Monitoring	(490)	290	200	0
22064	District Attorney Local Forfeiture	5,840	0	45,000	50,840
22073	Health-MAA/TCM	(1,727)	0	2,400	673
22076	Child Restraint Loaner Program	18,000	0	8,000	26,000

Summary of Available Financing
Governmental Funds

		Fund Balance June 30, 2025 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Non-Operating Special Revenue Funds Cont.					
22079	District Attorney Equipment/Automation	$676	$0	$5,600	$6,276
22083	Officer Wellness Mental Health	156,232	0	0	156,232
22085	Mental Health Services Act	46,383,728	0	67,758,373	114,142,101
22086	MHSA Prudent Reserve	(2,900)	0	5,000,000	4,997,100
22087	Criminalistics Laboratories	(11,789)	24,789	12,000	25,000
22097	Asset Forfeiture 15 Percent	(165)	0	320	155
22098	Probation Asset Forfeiture	4,851	0	1,800	6,651
22107	Asset Forfeiture Federal	10,759	0	6,200	16,959
22124	Oil And Gas Program	(7,155)	187,654	72,000	252,499
22125	Hazardous Waste Settlements	(30,062)	87,125	42,937	100,000
22126	Sheriff's Rural Crime	1,601	6,899	1,500	10,000
22127	Sheriff`s CAL-ID	453,476	0	1,530,000	1,983,476
22128	Sheriff`s Civil Subpoenas	3,850	4,150	7,000	15,000
22129	KNET-Special Asset Forfeiture	59,288	0	2,500	61,788
22131	Sheriff's Drug Abuse Gangs	3,701	4,299	2,000	10,000
22132	Sheriff`s Training	10,528	62,472	52,000	125,000
22133	Sheriff-Work Release	7,316	89,684	153,000	250,000
22134	Seizure of Gaming Device	(16,001)	77,276	0	61,275
22137	Sheriff-State Forfeiture	12,000	0	0	12,000
22138	Sheriff`s Civil Automated	62,807	0	170,900	233,707
22140	Sheriffs Firearms	76,019	0	5,400	81,419
22141	Sheriff-Judgement Debtors Fee	33,587	277,527	90,000	401,114
22142	Sheriff`s Community Resources	(975)	925	50	0
22143	Sheriff`s Volunteer Service Group	(1)	20,001	0	20,000
22144	Sheriff-Controlled Substance	(54,916)	48,916	6,000	0
22156	Divca Local Franchise Fee	27,968	0	355,000	382,968
22160	Sheriff's CAL-MMET	21	0	325	346
22161	HIDTA State Asset Forfeiture	(18,321)	0	89,000	70,679
22162	CAL-MMET State Asset Forfeiture	(7,716)	5,216	2,500	0
22163	High Tech Equipment	50	0	100	150
22175	Airport Reserve Capital Match	0	0	70,000	70,000
22185	Wraparound Savings	5,651,137	2,492,863	0	8,144,000
22187	Recorders Electronic Recording	3,146	38,304	124,200	165,650
22190	Community Corrections Performance Incentive	1,302	0	10,000	11,302
22194	Veterans Grant Fund	0	0	5,000	5,000
22195	Park Donations	0	0	6,000	6,000
22198	Oil And Gas Road Maintenance	(123,000)	123,000	0	0
24026	Victim Services	22,634	0	29,000	51,634
24028	District Attorney - Federal Forfeiture	2,134	0	9,000	11,134
24038	District Attorney-Court Ordered Penalties	186,296	0	78,876	265,172
24042	Fire Department Donations	202,249		2,000	204,249
24057	Inmate Welfare-Sheriff Correction Facility	195,328	521,791	1,740,000	2,457,119
24059	TCM/MAA Program	(858,377)	748,377	110,000	0
24060	Juvenile Inmate Welfare	(545)	0	5,000	4,455
24063	CCP Community Recidivism	4,510,007	0	1,948,501	6,458,508
24066	Kern County Children	319,153	308,815	272,032	900,000
24067	Kern County Library Donations	1	82,499	127,500	210,000
24089	Metro Bakersfield Transportation Impact Fee	0	6,063,901	1,436,099	7,500,000
24105	Jamison Center	77,500	22,500	0	100,000
24126	Tobacco Education Control Program	7,392	232,201	154,600	394,193
24137	Vital & Health Statistics-Health Department	1	0	116,000	116,001
24138	Vital & Health Statistics-Recorder	17,563	19,937	95,500	133,000
24139	Vital & Health Statistics-County Clerk	0	0	3,000	3,000
24140	Tobacco Control Grant	60,403	1,790	332,000	394,193

Summary of Available Financing
Governmental Funds

	Fund Balance June 30, 2025 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Non-Operating Special Revenue Funds Cont.				
25120 Parcel Map In-Lieu Fees	$62,550	$256,450	$52,000	$371,000
29090 Public Defense Pilot Program	409,360	0	0	409,360
Non-Operating Special Revenue Funds Subtotal	**$160,855,582**	**$22,420,931**	**$491,739,096**	**$675,015,609**
Total Special Revenue Funds	**$198,445,391**	**$26,237,971**	**$2,087,801,750**	**$2,312,485,112**
Capital Projects				
00004 ACO-General	$1,399,197	$0	$1,000,000	$2,399,197
00012 ACO-Structural Fire	87,462	0	120,000	207,462
Total Capital Projects	**$1,486,659**	**$0**	**$1,120,000**	**$2,606,659**
Total Governmental Funds	**$199,932,050**	**$26,237,971**	**$3,218,212,983**	**$3,444,383,004**

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Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
County Operating Funds				
General Fund				
00001	General	$1,126,491,233	$2,800,000	$1,129,291,233
Total General Fund		**$1,126,491,233**	**$2,800,000**	**$1,129,291,233**
Special Revenue Funds				
Operating Special Revenue Funds				
00007	Road	$141,288,918	$12,096,889	$153,385,807
00011	Structural Fire	219,391,960	187,821	219,579,781
00120	Building Inspection	13,610,647	0	13,610,647
00130	Human Services-Administration	293,063,332	7,009,691	300,073,023
00140	Human Services-Direct Financial Aid	394,184,950	0	394,184,950
00141	Behavioral Health & Recovery Services	448,994,869	13,312,536	462,307,405
00145	Aging And Adult Services	33,075,908	0	33,075,908
00150	County Clerk	1,156,922	0	1,156,922
00183	Kern County Department of Child Support	34,233,929	0	34,233,929
00192	Recorder	6,823,416	643,400	7,466,816
00270	Code Compliance	4,751,144	0	4,751,144
22066	Environmental Health Services	10,509,991	0	10,509,991
24101	Development Services	2,554,073	579,107	3,133,180
Operating Special Revenue Funds Subtotal		**$1,603,640,059**	**$33,829,444**	**$1,637,469,503**
Non-Operating Special Revenue Funds				
00160	Wildlife Resources	$7,300	$0	$7,300
00161	Timber Harvest Fund	3,329	0	3,329
00163	Probation DJJ Realignment	7,528,846	0	7,528,846
00164	Real Estate Fraud	703,840	50,636	754,476
00170	Off Highway Motor Vehicle License	100,000	72,257	172,257
00175	Range Improvement Section 15	75,524	0	75,524
00177	Range Improvement Section 3	20,542	96	20,638
00179	Probation Training	359,415	61,746	421,161
00180	DNA Identification	146,157	0	146,157
00181	Local Public Safety	112,768,932	3,631,475	116,400,407
00182	Sheriff Facility Training	225,000	42,391	267,391
00184	Automated Fingerprint	145,000	20,000	165,000
00187	Emergency Medical Services	1,748,987	464,824	2,213,811
00190	Domestic Violence Program	120,000	0	120,000
00191	Criminal Justice Facilities Construction	1,400,000	0	1,400,000
00194	Recorder`s Social Security Number Truncation	18,000	0	18,000
00195	Alcoholism Program	60,000	0	60,000
00196	Alcohol Abuse Education/Prevention	52,000	0	52,000
00197	Drug Program	20,000	0	20,000
00198	Recorders Modernization	2,035,973	0	2,035,973
00199	Opioid Settlement Fund	11,265,826	4,647,472	15,913,298
00264	Tax Loss Reserve	7,000,000	0	7,000,000
00266	Redemption Systems	861,934	15,606	877,540
22010	County Local Revenue Fund 2011	279,861,003	83,262	279,944,265
22013	American Rescue Plan	85,520,042	0	85,520,042
22027	Sterilization Fund	31,056	0	31,056
22036	Board of Trade-Advertising	30,000	0	30,000
22042	General Plan Administration Surcharge	750,000	1,182,760	1,932,760
22064	D.A.-Local Forfeiture	0	50,840	50,840

Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
Non-Operating Special Revenue Funds Cont.				
22073	Health-MAA/TCM	$0	$673	$673
22076	Child Restraint Loaner Program	9,000	17,000	26,000
22079	D. A. Equipment/Automation	0	6,276	6,276
22083	Officer Wellness Mental Health	150,000	6,232	156,232
22085	Mental Health Services Act	71,293,055	42,849,046	114,142,101
22086	MHSA Prudent Reserve	0	4,997,100	4,997,100
22087	Criminalistics Laboratories	25,000	0	25,000
22097	Asset Forfeiture 15 percent	0	155	155
22098	Probation Asset Forfeiture	5,000	1,651	6,651
22107	Asset Forfeiture Federal	0	16,959	16,959
22124	Oil And Gas Program	252,499	0	252,499
22125	Hazardous Waste Settlements	100,000	0	100,000
22126	Sheriff's Rural Crime	10,000	0	10,000
22127	Sherriff's California Identification	1,710,213	273,263	1,983,476
22128	Sheriff's Civil Subpoenas	15,000	0	15,000
22129	KNET Special Asset Forfeiture	60,000	1,788	61,788
22131	Sheriff's Drug Abuse Gang Diversion	10,000	0	10,000
22132	Sheriff's Training	125,000	0	125,000
22133	Sheriff-Work Release	250,000	0	250,000
22134	Seizure of Gaming Device	61,275	0	61,275
22137	Sheriff-State Forfeiture	12,000	0	12,000
22138	Sheriff's Civil Automated	199,200	34,507	233,707
22140	Sheriff's Firearms	70,000	11,419	81,419
22141	Sheriff-Judgement Debtors Fee	401,114	0	401,114
22143	Sheriff's Volunteer Services Group	20,000	0	20,000
22156	Divca Local Franchise Fee	150,000	232,968	382,968
22160	Sheriff's CAL-MMET	0	346	346
22161	HIDTA- State Asset Forfeiture	70,000	679	70,679
22163	High Tech Equipment	0	150	150
22175	Airport Reserve Capital Match	0	70,000	70,000
22185	Wraparound Savings	8,144,000	0	8,144,000
22187	Recorders Electronic Recording	165,650	0	165,650
22190	Community Correction Performance Incentive	0	11,302	11,302
22194	Veterans Grant	5,000		5,000
22195	Park Donations	6,000	0	6,000
24026	Victim Services	0	51,634	51,634
24028	District Attorney Court Ordered Penalties	0	11,134	11,134
24038	D.A.-Court Ordered Penalties	0	265,172	265,172
24042	Fire Department Donations	0	204,249	204,249
24057	Inmate Welfare-Sheriff Correction Facility	2,457,119	0	2,457,119
24060	Juvenile Inmate Welfare	0	4,455	4,455
24063	CCP Community Recidivism	6,458,508	0	6,458,508
24066	Kern County Children	900,000	0	900,000
24067	Kern County Library Donations	210,000	0	210,000
24089	Metro Bakersfield Transport Impact Fee	7,500,000	0	7,500,000
24105	Jamison Center	100,000	0	100,000
24126	Tobacco Education Control Program	394,193	0	394,193
24137	Vital & Health Statistics -Health	54,458	61,543	116,001
24138	Vital & Health Statistics-Recorder	133,000	0	133,000
24139	Vital & Health Statistics-County Clerk	3,000	0	3,000
24140	Tobacco Control Grant	394,193	0	394,193

Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
Non-Operating Special Revenue Funds Cont.				
25120	Parcel Map In-Lieu Fees	$371,000	$0	$371,000
29090	Public Defender Pilot Program	406,914	2,446	409,360
Non-Operating Special Revenue Funds Subtotal		**$615,560,097**	**$59,455,512**	**$675,015,609**
Total Special Revenue Funds		**$2,219,200,156**	**$93,284,956**	**$2,312,485,112**
Capital Projects				
00004	ACO-General	$2,399,197	$0	$2,399,197
00012	ACO-Structural Fire	0	207,462	207,462
Total Capital Project Funds		**$2,399,197**	**$207,462**	**$2,606,659**
Total Governmental Funds		**$3,348,090,586**	**$96,292,418**	**$3,444,383,004**

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Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 24-25 Adopted Appropriations	FY 25-26 Recommended Appropriations	% Change From FY 24-25
GOVERNMENTAL FUNDS			
General Fund			
General Government			
1011 Board of Supervisors-District 1	$670,600	$731,600	9.10%
1012 Board of Supervisors-District 2	670,600	731,600	9.10%
1013 Board of Supervisors-District 3	670,600	731,600	9.10%
1014 Board of Supervisors-District 4	670,600	731,600	9.10%
1015 Board of Supervisors-District 5	670,600	731,600	9.10%
1020 Administrative Office	4,224,321	4,731,996	12.02%
1030 Clerk of the Board	992,266	1,191,812	20.11%
1040 Special Services	28,467,630	12,738,941	-55.25%
1110 Auditor-Controller	5,219,000	7,304,983	39.97%
1120 Treasurer-Tax Collector	8,214,169	7,380,372	-10.15%
1130 Assessor	10,711,674	11,327,611	5.75%
1160 Information Technology Services Division	29,704,239	31,138,358	4.83%
1210 County Counsel	12,401,725	13,172,755	6.22%
1310 Human Resources Division	6,708,037	6,541,294	-2.49%
1420 Elections	7,298,348	6,070,041	-16.83%
1610 General Services Division	23,260,390	24,123,695	3.71%
1615 Utility Payments-Division of General Services	21,110,248	24,131,150	14.31%
1640 Construction Services-Division of General Services	954,937	1,217,475	27.49%
1812 Countywide Communications Division	1,179,054	1,179,054	0.00%
1910 Risk Management	5,462,179	5,544,917	1.51%
General Government Subtotal	**$169,261,217**	**$161,452,454**	**-4.61%**
Public Protection			
2110 Trial Court Funding	$18,491,475	$18,721,624	1.24%
2120 Local Emergency Relief	100,000	100,000	0.00%
2160 Grand Jury	187,486	195,103	4.06%
2170 Indigent Defense Services	8,171,909	8,205,795	0.41%
2180 District Attorney	45,008,043	47,138,220	4.73%
2190 Public Defender	20,610,255	21,879,960	6.16%
2200 District Attorney-Forensic Sciences Division	7,695,563	8,195,159	6.49%
2210 Sheriff-Coroner	342,793,426	333,364,966	-2.75%
2340 Probation	128,622,794	132,419,343	2.95%
2416 Contribution to Fire	26,297,567	24,305,567	-7.57%
2610 Agriculture and Measurement Standards	8,023,136	7,860,308	-2.03%
2705 Contribution to Recorder	432,585	405,000	-6.38%
2750 Planning and Natural Resources	13,153,884	11,135,993	-15.34%
2760 Animal Services	10,068,128	10,105,495	0.37%
Public Protection Subtotal	**$629,656,251**	**$624,032,533**	**-0.89%**
Public Ways and Facilities			
3016 Contribution to Public Works	$10,914,640	$11,496,941	5.34%
3201 Contribution to Airports	858,836	858,836	0.00%
Public Ways and Facilities Subtotal	**$11,773,476**	**$12,355,777**	**4.95%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 24-25 Adopted Appropriations	FY 25-26 Recommended Appropriations	% Change From FY 24-25
Health and Sanitation			
4110 Public Health	$51,141,701	$38,205,849	-25.29%
4127 Contribution to Behavioral Health	12,251,967	15,026,888	22.65%
4134 Contribution to Environmental Health	136,150	137,680	1.12%
4202 Kern Medical-County Contribution	42,835,095	42,643,095	-0.45%
4300 California Children Services	10,227,596	9,270,502	-9.36%
Health and Sanitation Subtotal	**$116,592,509**	**$105,284,014**	**-9.70%**
Public Assistance			
5121 Contribution to Human Services-Administration	$15,895,900	$15,895,761	0.00%
5125 Contribution to Human Services-Direct Aid	126,377,459	131,204,555	3.82%
5510 Veterans Services	1,345,298	1,357,324	0.89%
5611 Contribution to Aging and Adult Services	1,494,379	3,494,308	133.83%
5810 Contribution to In-Home Supportive Services	14,276,050	15,238,236	6.74%
5923 Employers Training Resource-Administration	19,087,160	18,680,883	-2.13%
5940 Community Development Program Agency	1,955,067	1,943,832	-0.57%
Public Assistance Subtotal	**$180,431,313**	**$187,814,899**	**4.09%**
Education			
6210 Library	$12,457,852	$12,114,270	-2.76%
6310 Farm and Home Advisor	520,528	520,564	0.01%
Education Subtotal	**$12,978,380**	**$12,634,834**	**-2.65%**
Debt Service			
8120 Debt Service - General Fund	$13,816,224	$13,616,722	-1.44%
Debt Service Subtotal	**$13,816,224**	**$13,616,722**	**-1.44%**
Contingencies			
1970 Appropriations for Contingencies			
General Purpose Contingencies	$29,765,607	$9,300,000	-68.76%
Contingencies Subtotal	**$29,765,607**	**$9,300,000**	**-68.76%**
General Fund Subtotal	**$1,164,274,977**	**$1,126,491,233**	**-3.25%**
SPECIAL REVENUE FUNDS			
Operating Special Revenue Funds			
General Government			
1905 Development Services	$2,860,544	$2,554,073	-10.71%
General Government Subtotal	**$2,860,544**	**$2,554,073**	**-10.71%**
Public Protection			
2118 County Clerk	$942,122	$1,156,922	22.80%
2183 Child Support Services	34,185,562	34,233,929	0.14%
2414 Appropriations for Contingencies-Fire Department	5,500,000	0	-100.00%
2415 Fire Department	217,772,643	219,391,960	0.74%
2623 Code Compliance	4,269,848	4,751,144	11.27%
2625 Building Inspection	11,964,712	13,610,647	13.76%
2700 Recorder	5,485,709	5,323,416	-2.96%
2701 Appropriations for Contingencies-Recorder	2,000,000	1,500,000	-25.00%
Public Protection Subtotal	**$282,120,596**	**$279,968,018**	**-0.76%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 24-25 Adopted Appropriations	FY 25-26 Recommended Appropriations	% Change From FY 24-25
Public Ways and Facilities			
3000 Roads Department	$173,538,123	$141,288,918	-18.58%
Public Ways and Facilities Subtotal	**$173,538,123**	**$141,288,918**	**-18.58%**
Health and Sanitation			
4120 Behavioral Health and Recovery Services	$421,545,682	$442,434,869	4.96%
4121 Approp for Cont-Behavioral Health and Recov Svcs	1,018,988	6,560,000	543.78%
4122 Environmental Health Services	11,584,209	10,509,991	-9.27%
Health and Sanitation Subtotal	**$434,148,879**	**$459,504,860**	**5.84%**
Public Assistance			
5120 Human Services-Administration	$294,621,560	$293,063,332	-0.53%
5220 Human Services-Direct Financial Aid	382,071,858	394,184,950	3.17%
5610 Aging and Adult Services	33,813,600	33,075,908	-2.18%
Public Assistance Subtotal	**$710,507,018**	**$720,324,190**	**1.38%**
Operating Special Revenue Funds Subtotal	**$1,603,175,160**	**$1,603,640,059**	**0.03%**
Non-Operating Special Revenue Funds			
General Government			
1113 Tax Loss Reserve	$7,000,000	$7,000,000	0.00%
1118 Relief Miscellaneous	2,859	0	-100.00%
1119 American Rescue Plan	98,690,348	85,520,042	-13.35%
1121 Redemption Systems	677,540	861,934	27.22%
1611 DIVCA Local Franchise Fee	150,000	150,000	0.00%
1814 Board of Trade-Advertising	30,000	30,000	0.00%
1968 Criminal Justice Facilities	2,400,000	1,400,000	-41.67%
General Government Subtotal	**$108,950,747**	**$94,961,976**	**-12.84%**
Public Protection			
2111 DNA Indentification	$165,825	$146,157	-11.86%
2112 Local Public Safety	112,768,932	112,768,932	0.00%
2113 Automated County Warrant System	50,000	0	-100.00%
2114 Domestic Violence	120,000	120,000	0.00%
2115 Real Estate Fraud	1,000,000	703,840	-29.62%
2119 Sheriff's Electronic Monitoring	164,000	0	-100.00%
2185 Criminalistics Laboratories	25,000	25,000	0.00%
2193 CCP Community Recidivism	7,409,036	6,458,508	-12.83%
2195 PD Pilot Program	861,688	406,914	-52.78%
2211 Sheriff Facility Trainig	186,270	225,000	20.79%
2212 Automated Fingerprint	145,000	145,000	0.00%
2213 Sheriff's Rural Crime Trust	5,000	10,000	100.00%
2214 Sheriff's California Identification	1,728,475	1,710,213	-1.06%
2215 Sheriff's Civil Subpoenas	15,000	15,000	0.00%
2216 Sheriff's Drug Abuse Gang Diversion	10,000	10,000	0.00%
2217 Sheriff's Training	125,000	125,000	0.00%
2218 Sheriff-Work Release	100,000	250,000	150.00%
2219 Sheriff-State Forfeiture	12,000	12,000	0.00%

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 24-25 Adopted Appropriations	FY 25-26 Recommended Appropriations	% Change From FY 24-25
2220 Sheriff's Civil Automated	$317,057	$199,200	-37.17%
2221 Sheriff's Firearm	0	70,000	N/A
2222 Sheriff-Judgement Debtors	20,000	401,114	1905.57%
2224 Sheriff's Volunteer Service Group	15,000	20,000	33.33%
2227 HIDTA State Asset Forfeiture Trust	60,725	70,000	15.27%
2230 Inmate Welfare-Sheriff's Correction Facility	2,434,847	2,457,119	0.91%
2231 Asset Forfeiture Fund	162,000	60,000	-62.96%
2232 Seizure of Gaming Device	150,000	61,275	-59.15%
2300 2011 Public Safety Realignment	129,657,847	106,827,442	-17.61%
2341 Probation Training	367,308	359,415	-2.15%
2342 Probation Juvenile Justice Realignment	7,528,846	7,528,846	0.00%
2343 Probation Asset Forfeiture	5,000	5,000	0.00%
2350 Realignment SB823	7,235,760	0	-100.00%
2422 State Fire Trust Fund	500,000	0	-100.00%
2425 Fire-Helicopter Operations	1,100,000	0	-100.00%
2626 Strong Motion Instrumentation	30,000	30,000	0.00%
2706 Recorders Fee	1,832,550	2,035,973	11.10%
2708 Recorder's Modernization	165,650	165,650	0.00%
2709 Recorder's Social Security Numbers Truncation	18,000	18,000	0.00%
2740 Wildlife Resources	6,500	7,300	12.31%
2751 General Plan Administration Surcharge	2,249,176	750,000	-66.65%
2753 Oil And Gas Program	259,591	252,499	-2.73%
2764 Sterilization Fund	0	31,056	N/A
2780 Range Improvement-Section 15	75,035	75,524	0.65%
2781 Range Improvement-Section 3	22,017	20,542	-6.70%
Public Protection Subtotal	**$279,104,135**	**$244,577,519**	**-12.37%**
Public Ways and Facilities			
3003 Metro Bakersfield Transportation Impact Fee	$7,000,000	$7,500,000	7.14%
8747 Airport Reserve Capital Match	280,000	0	-100.00%
Public Ways and Facilities Subtotal	**$7,280,000**	**$7,500,000**	**3.02%**
Health and Sanitation			
4116 Hazardous Waste Settlemnts	$470,000	$100,000	-78.72%
4118 Vital and Health Statistics-County Clerk	3,000	3,000	0.00%
4119 Vital and Health Statistics-Recorder	133,000	133,000	0.00%
4124 Alcoholism Program	60,000	60,000	0.00%
4125 Alcohol Abuse Education/Prevention	52,000	52,000	0.00%
4126 Drug Program	24,000	20,000	-16.67%
4130 Mental Health Services Act	80,681,665	71,293,055	-11.64%
4137 Child Restraint Loaner Program	18,000	9,000	-50.00%
4138 Officer Wellness Mental Health Grant	331,000	150,000	-54.68%
4140 Tobacco Education Control Program	359,800	394,193	9.56%
4141 Vital and Health Statistics-Health	61,695	54,458	-11.73%
4142 2011 Behavioral Health Realignment	79,593,022	84,593,022	6.28%
4143 Tobacco Control Proposition 65	359,800	394,193	9.56%
4147 Opiod Settlement Funds	500,000	11,265,826	2153.17%
4201 Emergency Medical Payments	1,739,000	1,748,987	0.57%
Health and Sanitation Subtotal	**$164,385,982**	**$170,270,734**	**3.58%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 24-25 Adopted Appropriations	FY 25-26 Recommended Appropriations	% Change From FY 24-25
Public Assistance			
5122 Wraparound Savings	$8,791,800	$8,144,000	-7.37%
5123 Kern County Children's	600,000	900,000	50.00%
5124 Shelter Care	100,000	100,000	0.00%
5300 2011 Protective Services Realignment	88,440,539	88,440,539	0.00%
5511 Veterans Grant	0	5,000	N/A
Public Assistance Subtotal	**$97,932,339**	**$97,589,539**	**-0.35%**
Education			
6211 Kern County Library Donations	$170,000	$210,000	23.53%
Education Subtotal	**$170,000**	**$210,000**	**23.53%**
Recreation and Cultural Services			
7101 Tehachapi Mountain Forest Timber Harvest	$66	$3,329	4943.94%
7103 Off Highway Motor Vehicle License	50,000	100,000	100.00%
7104 Parks Donation	43,000	6,000	-86.05%
7105 Parcel Map In-Lieu Fees	50,000	371,000	642.00%
Recreation and Cultural Services Sub-Total	**$143,066**	**$480,329**	**235.74%**
Non-Operating Special Revenue Funds Subtotal	**$657,966,269**	**$615,590,097**	**-6.44%**
Special Revenue Funds Subtotal	**$2,261,141,429**	**$2,219,230,156**	**-1.85%**
Capital Projects Funds			
1948 ACO General Fund	$19,394,570	$2,399,197	-87.63%
1966 Water Infrastructure	7,885,146	0	-100.00%
Total Capital Project Funds	**$27,279,716**	**$2,399,197**	**-91.21%**
TOTAL GOVERNMENTAL FUNDS	**$3,452,696,122**	**$3,348,120,586**	**-3.03%**
OTHER FUNDS			
Public Employment Grant Programs			
8907 Employers Training Resource-WIOA	$29,879,148	$33,646,335	12.61%
8916 Employers Training Resource-Non-WIOA	127,500	145,000	13.73%
Public Employment Grant Programs Subtotal	**$30,006,648**	**$33,791,335**	**12.61%**
Community Development Grant Programs			
8920 Community Development Program	$16,043,510	$16,076,851	0.21%
8932 CD-Emergency Shelter Grant	747,029	728,999	-2.41%
8936 CD-Home Investment Trust	15,237,494	14,459,656	-5.10%
8937 CD-Emergency Shelter Grant	494,677	69,739	-85.90%
Community Development Grant Programs Subtotal	**$32,522,710**	**$31,335,245**	**-3.65%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 24-25 Adopted Appropriations	FY 25-26 Recommended Appropriations	% Change From FY 24-25
Internal Service Funds			
8950 General Services Garage-ISF	$3,903,471	$4,019,808	2.98%
8954 Public Works-ISF	100,736,555	97,732,372	-2.98%
8960 Group Health Self Insurance Program-ISF	176,665,579	188,412,829	6.65%
8965 Retiree Group Health Program-ISF	10,743,552	9,214,304	-14.23%
8970 General Liability Insurance-ISF	26,887,105	28,032,601	4.26%
8980 Unemployment Compensation Insurance-ISF	919,673	2,010,547	118.62%
8990 Workers Compensation Insurance-ISF	24,142,453	25,403,716	5.22%
Internal Service Funds Subtotal	**$343,998,388**	**$354,826,177**	**3.15%**
Enterprise Funds			
8991 Golf Course Enterprise Fund	$468,304	$493,326	5.34%
8992 Universal Collection Enterprise Fund	25,200,734	28,250,554	12.10%
8993 Solid Waste Enterprise-Capital Projects	41,409,027	39,185,885	-5.37%
8994 Airport Enterprise-Capital Projects	9,901,995	6,568,135	-33.67%
8995 Airports Enterprise Fund	14,233,464	13,856,211	-2.65%
8998 Public Transportation Enterprise	19,449,697	18,883,821	-2.91%
8999 Solid Waste Management Enterprise	86,521,313	95,654,255	10.56%
Enterprise Funds Subtotal	**$197,184,534**	**$202,892,187**	**2.89%**
Special Districts			
County Service Areas Subtotal	**$4,949,042**	**$4,747,723**	**-4.07%**
Other Agencies	**$24,325,197**	**$39,245,612**	**61.34%**
Special Districts Subtotal	**$29,274,239**	**$43,993,335**	**50.28%**
TOTAL OTHER FUNDS	**$632,986,519**	**$666,838,279**	**5.35%**
TOTAL COUNTY APPROPRIATIONS-ALL FUNDS	**$4,085,682,641**	**$4,014,958,865**	**-1.73%**

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

	Budget Unit and Department	FY 24-25 Adopted Net General Fund Cost	FY 25-26 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 24-25
1011	Board of Supervisors-District 1	$670,600	$731,600	$61,000	9.10%
1012	Board of Supervisors-District 2	670,600	731,600	61,000	9.10%
1013	Board of Supervisors-District 3	670,600	731,600	61,000	9.10%
1014	Board of Supervisors-District 4	670,600	731,600	61,000	9.10%
1015	Board of Supervisors-District 5	670,600	731,600	61,000	9.10%
1020	Administrative Office	3,859,496	4,372,496	513,000	13.29%
1030	Clerk of the Board	801,266	1,014,312	213,046	26.59%
1040	Special Services	25,515,630	9,685,011	(15,830,619)	-62.04%
1110	Auditor-Controller	4,160,155	6,202,783	2,042,628	49.10%
1120	Treasurer-Tax Collector	725,179	725,179	0	0.00%
1130	Assessor	7,659,749	8,016,111	356,362	4.65%
1160	Information Technology Services Division	12,078,684	12,078,684	0	0.00%
1210	County Counsel	3,805,982	3,805,982	0	0.00%
1310	Human Resources Division	4,357,084	4,357,084	0	0.00%
1420	Elections	5,784,941	5,847,941	63,000	1.09%
1610	General Services Division	17,916,881	18,529,480	612,599	3.42%
1615	Utility Payments-Division of General Services	16,454,960	19,954,960	3,500,000	21.27%
1640	Construction Serv-Division of General Services	624,937	463,110	(161,827)	-25.89%
1812	County Communications Division	987,054	987,054	0	0.00%
General Government Subtotal		$108,084,998	$99,698,187	($8,386,811)	-7.76%
2110	Contribution to Trial Court Funding	$12,341,567	$12,341,567	$0	0.00%
2120	Local Emergency Relief	100,000	100,000	0	0.00%
2160	Grand Jury	187,486	195,103	7,617	4.06%
2170	Indigent Defense Services	7,961,909	7,961,909	0	0.00%
2180	District Attorney	22,376,525	23,763,762	1,387,237	6.20%
2190	Public Defender	8,792,146	8,792,145	(1)	0.00%
2200	District Attorney - Forensic Science Division	5,697,857	5,347,857	(350,000)	-6.14%
2210	Sheriff-Coroner	193,863,858	190,790,384	(3,073,474)	-1.59%
2340	Probation	38,511,547	38,241,925	(269,622)	-0.70%
2416	Contribution to Fire	26,297,567	24,305,567	(1,992,000)	-7.57%
2610	Agriculture and Measurement Standards	1,743,235	1,743,235	0	0.00%
2705	Contribution to Recorder	17,585	0	(17,585)	-100.00%
2750	Planning and Natural Resources	2,627,372	3,142,372	515,000	19.60%
2760	Animal Services	7,766,631	7,846,279	79,648	1.03%
Public Protection Subtotal		$328,285,285	$324,572,105	($3,713,180)	-1.13%
3016	Contribution to Public Works	$10,914,640	$11,496,941	$582,301	5.34%
3201	Contribution to Airports	858,836	858,836	0	0.00%
Public Ways and Facilities Subtotal		$11,773,476	$12,355,777	$582,301	4.95%
4110	Public Health Services	$3,474,233	$3,474,233	$0	0.00%
4127	Contribution to Behavioral Health	2,655,015	4,232,492	1,577,477	59.41%
4202	Contribution to Kern Medical	42,535,095	42,535,095	0	0.00%
4300	California Childrens Services	429,025	429,025	0	0.00%
Health and Sanitation Subtotal		$49,093,368	$50,670,845	$1,577,477	3.21%
5121	Contribution to Human Services Administration	$14,185,796	$14,185,796	$0	0.00%
5125	Contribution to Human Services-Direct Aid	9,683,348	9,683,348	0	0.00%
5510	Veterans Service	802,149	869,496	67,347	8.40%
5611	Contribution to Aging and Adult Services	626,898	2,626,898	2,000,000	319.03%
5810	Contribution to In Home Support Services	2,226,003	2,995,313	769,310	34.56%
Public Assistance Subtotal		$27,524,194	$30,360,851	$2,836,657	10.31%

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

	Budget Unit and Department	FY 24-25 Adopted Net General Fund Cost	FY 25-26 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 24-25
6210	Library	$10,069,594	$10,069,594	$0	0.00%
6310	Farm and Home Advisor	520,464	520,464	0	0.00%
Education Subtotal		$10,590,058	$10,590,058	$0	0.00%
8120	Debt Service - General Fund	$13,333,594	$13,135,594	($198,000)	-1.48%
Debt Service Subtotal		$13,333,594	$13,135,594	($198,000)	-1.48%
Subtotal Department Allocations		**$548,684,973**	**$541,383,417**	**($7,301,556)**	**-1.33%**
1970	Appropriations for Contingencies				
	General Purpose Contingencies	$29,765,607	$9,300,000	($20,465,607)	-68.76%
	Designation-Recruitment/Retention	3,257,543	0	(3,257,543)	-100.00%
	Designation-Working Capital	3,000,000	0	(3,000,000)	-100.00%
	Designation-Information Technology Projects	3,000,000	0	(3,000,000)	-100.00%
	Designation-Measure K Fiscal Stability	29,017,252	0	(29,017,252)	-100.00%
	Designation-Roads Improvements	300,000	300,000	0	0.00%
	Designation-Renewbiz	1,162,543	1,100,000	(62,543)	-5.38%
	Designation-Blight Remediation	1,000,000	0	(1,000,000)	-100.00%
	Designation-Oildale Economic Area	403,770	400,000	(3,770)	-0.93%
	Designation-Lost Hills	500,000	500,000	0	0.00%
	Designation-Arvin/Lamont Economic Area	908,954	500,000	(408,954)	-44.99%
	Designation-Budget Stabilization	9,314,000	0	(9,314,000)	-100.00%
	Designation-Park Maintenance	3,500,000	0	(3,500,000)	-100.00%
	Designation-Property Room	3,200,000	0	(3,200,000)	-100.00%
	Designation-CWCAP Stabilization	3,000,000	0	(3,000,000)	-100.00%
	Designation-Capital Projects	2,195,449	0	(2,195,449)	-100.00%
	Designation-Public Safety Recuitment/Retention	1,000,000	0	(1,000,000)	-100.00%
	Designation-WESTARZ	321,555	0	(321,555)	-100.00%
	Designation-Jail Operations	2,000,000	0	(2,000,000)	-100.00%
Contingencies & Reserves/Designations Subtotal		$96,846,673	$12,100,000	($84,746,673)	-87.51%
TOTAL - NET GENERAL FUND COST		**$645,531,646**	**$553,483,417**	**($92,048,229)**	**-14.26%**

Forecast of General Fund Discretionary-Use Revenue

Countywide Discretionary Revenue	FY 2023-24 Adopted Budget	FY 2024-25 Adjusted Budget	FY 2024-25 Estimated	FY 2025-26 Recommended Budget
Property Related Revenue:				
Current Secured, Unsecured, Unitary	$212,602,242	$218,657,919	$215,726,308	$221,784,590
VLF/Property Tax Swap	133,097,052	132,070,040	135,933,445	136,004,520
Supplemental Property Tax	921,385	677,506	677,506	689,000
Property Transfer Tax	4,305,610	4,214,517	4,950,000	3,268,707
Penalty on Current Taxes	3,033,683	2,061,631	2,061,631	2,104,165
Prior Property Taxes, Penalties and Interest	921,424	705,024	710,800	630,871
Total Property Tax Related Revenue	$354,881,396	$358,386,637	$360,059,690	$364,481,853
Sales and Other Taxes:				
Sales and Use Taxes	$94,171,157	$101,291,912	$100,918,084	$78,343,769
Sales and Use Taxes - Measure K	63,310,253	64,028,013	64,028,013	63,816,048
Transient Occupancy Motel Tax	3,970,784	2,800,000	2,825,576	3,156,000
Hazardous Waste Facilities Tax	949,635	1,229,200	1,032,575	1,032,575
Franchise Fees	15,368,800	11,300,000	19,656,315	11,093,195
Other Taxes	175,936	174,513	174,639	174,513
Total Sales and Other Taxes	$177,946,565	$180,823,638	$188,635,202	$157,616,100
Other Discretionary Revenue:				
Net Interest Earnings, Rental Income and Royalties	$28,816,233	$13,570,484	$13,087,739	$13,530,263
Countywide Cost Allocation Plan (CWCAP)	15,683,612	17,575,789	19,439,343	12,295,084
State and Federal Aid	40,728,104	20,569,052	20,596,837	22,931,861
Other Revenue	3,123,119	863,416	1,848,261	1,270,954
Operating Transfers-In	6,800,000	7,000,000	7,000,000	7,000,000
Total Other Discretionary Revenue	$95,151,068	$59,578,741	$61,972,180	$57,028,162
Total Countywide Discretionary Revenue	**$627,979,029**	**$598,789,016**	**$610,667,072**	**$579,126,115**
Other Funding Sources				
Available Fund Balance	$92,260,449	$166,215,674	$166,215,674	$0
Use of Reserves/Designations	47,874,798	0	4,542,290	0
Total Other Funding Sources	**$140,135,247**	**$166,215,674**	**$170,757,964**	**$0**
Total Countywide Discretionary Revenue and Other Funding Sources	**$768,114,276**	**$765,004,690**	**$781,425,036**	**$579,126,115**

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Board of Supervisors – First District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$446,632	$534,395	$580,588	$681,063	$681,065
Services and Supplies	20,351	25,900	22,995	50,535	50,535
TOTAL EXPENDITURES	**$466,983**	**$560,295**	**$603,583**	**$731,598**	**$731,600**
REVENUE:					
Other Financing Sources:					
American Rescue Plan Act	$0	$16,600	$0	$0	$0
TOTAL REVENUE	**$0**	**$16,600**	**$0**	**$0**	**$0**
NET GENERAL FUND COST	**$466,983**	**$543,695**	**$603,583**	**$731,598**	**$731,600**
BSI Ending Balance *	$64,599	$66,841	$70,775	N/A	N/A

* BSI = Budget Savings Incentives

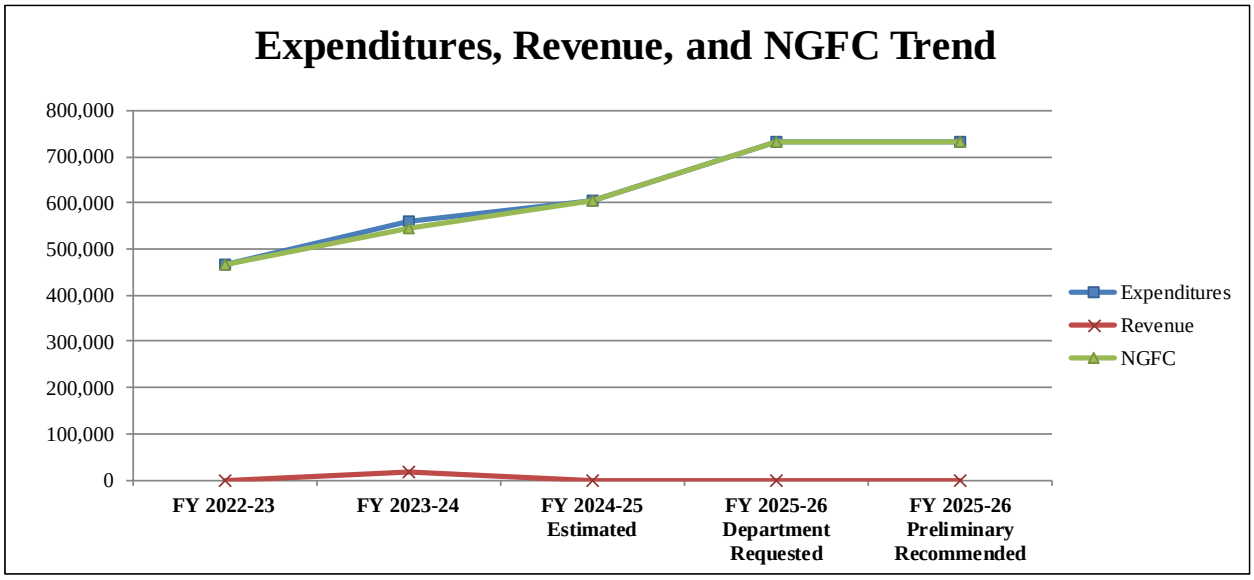
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

Budget Changes and Operational Impacts

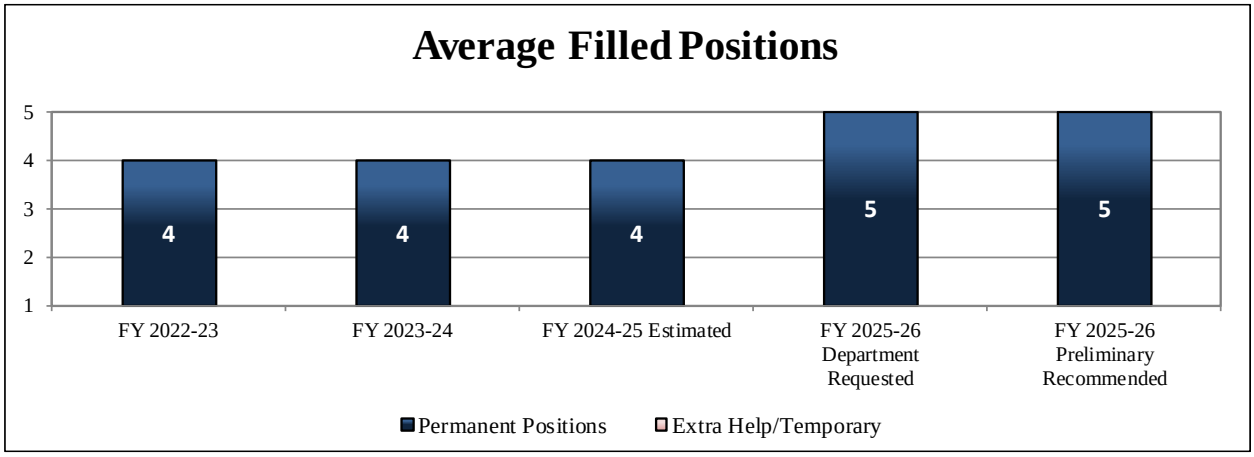
The preliminary recommended budget includes sufficient appropriations to assist the Supervisor in performing the various duties and functions required of the governing body. The department is

currently authorized five permanent positions. The preliminary recommended budget provides the department with funding for all positions.



Staffing Changes and Operational Impacts

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



Summary of Authorized Positions

The department has five authorized permanent positions, of which all positions have been budgeted to be filled during FY 2025-26 as indicated below.

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

Administration

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

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Board of Supervisors – Second District

Supervisor: Chris Parlier, Elected
Fund: General
Budget Unit: 1012

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$449,992	$459,718	$447,827	$647,117	$647,117
Services and Supplies	18,642	15,476	36,652	84,483	84,483
TOTAL EXPENDITURES	**$468,634**	**$475,194**	**$484,479**	**$731,600**	**$731,600**
REVENUE:					
Other Financing Sources:					
American Rescue Plan Act	$0	$14,817	$0	$0	$0
TOTAL REVENUE	**$0**	**$14,817**	**$0**	**$0**	**$0**
NET GENERAL FUND COST	**$468,634**	**$460,377**	**$484,479**	**$731,600**	**$731,600**
BSI Ending Balance *	$8,353	$12,853	$26,759	N/A	N/A

* BSI = Budget Savings Incentives

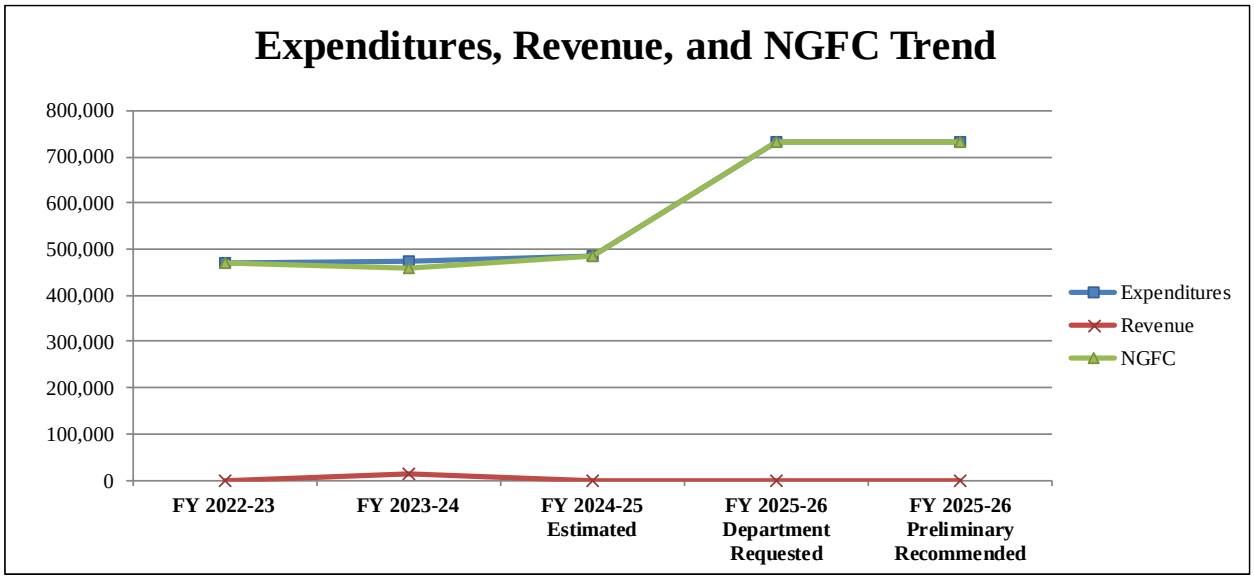
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

Budget Changes and Operational Impacts

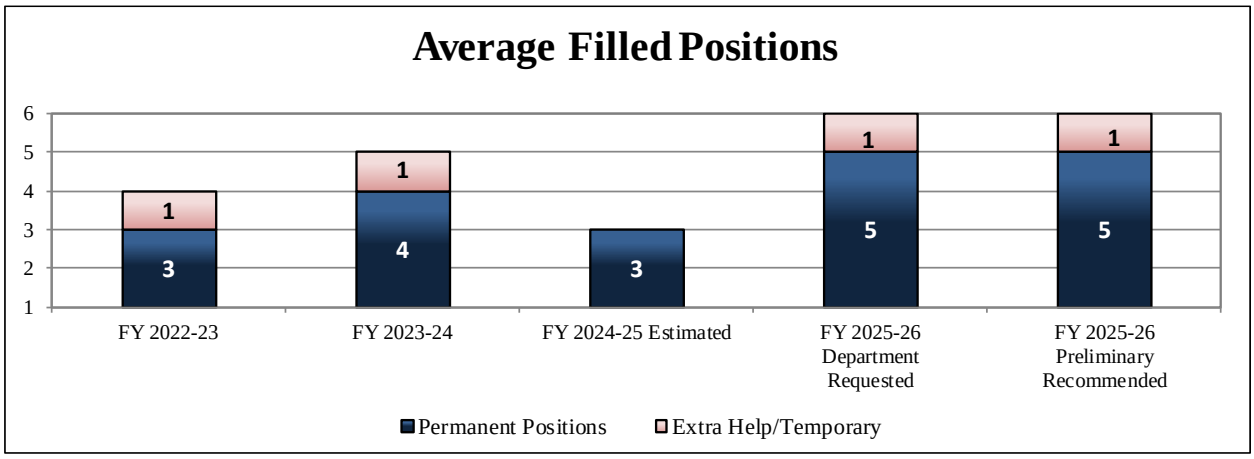
The preliminary recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The department is currently authorized five permanent positions. The preliminary recommended budget provides the

department with funding for three full-time and two part-time positions and one extra-help staff position.



Staffing Changes and Operational Impacts

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



Summary of Authorized Positions

The department has five authorized permanent positions, of which two part-time and three full-time positions have been budgeted to be filled during FY 2025-26 as indicated below.

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

Administration

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

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Board of Supervisors – Third District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$534,440	$586,155	$621,922	$685,033	$685,033
Services and Supplies	23,760	28,155	29,396	46,567	46,567
TOTAL EXPENDITURES	**$558,200**	**$614,310**	**$651,318**	**$731,600**	**$731,600**
REVENUE:					
Other Financing Sources:					
American Rescue Plan Act	$0	$10,698	$0	$0	$0
TOTAL REVENUE	**$0**	**$10,698**	**$0**	**$0**	**$0**
NET GENERAL FUND COST	**$558,200**	**$603,612**	**$651,318**	**$731,600**	**$731,600**
BSI Ending Balance *	$54,129	$52,478	$54,549	N/A	N/A

* BSI = Budget Savings Incentives

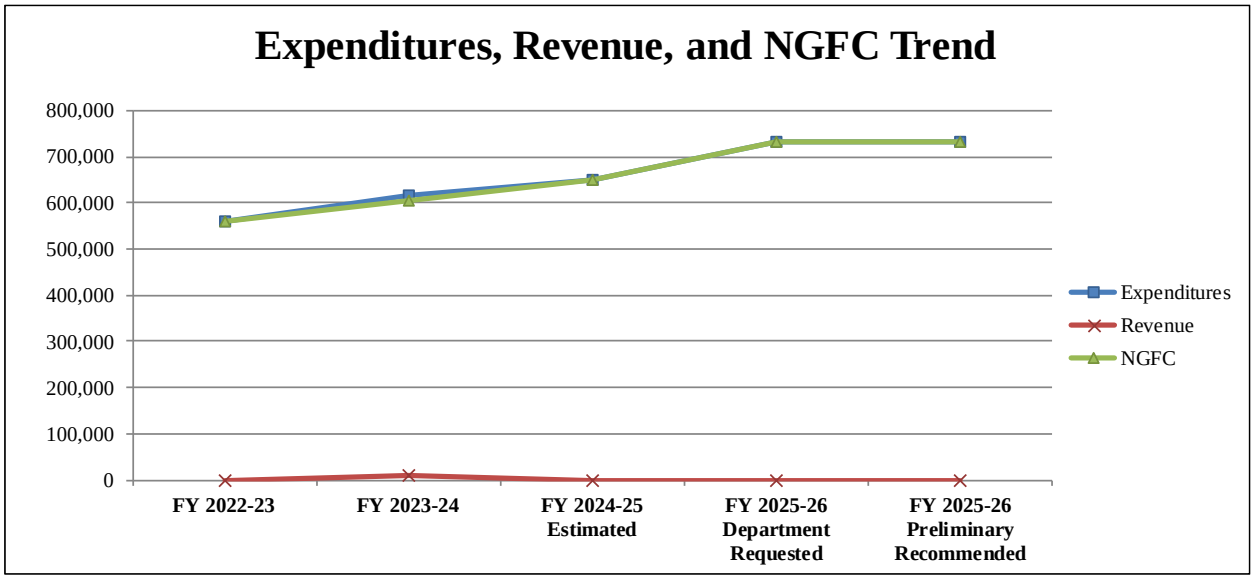
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

Budget Changes and Operational Impacts

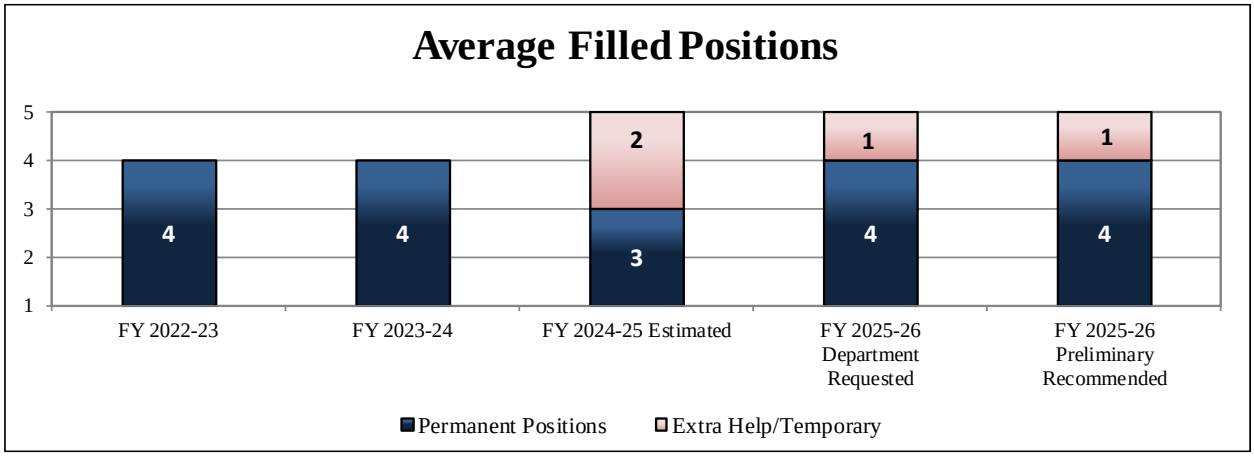
The preliminary recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The department is

currently authorized five permanent positions. The preliminary recommended budget provides the department with funding for four full-time positions and one extra help position.



Staffing Changes and Operational Impacts

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



Summary of Authorized Positions

The department has five authorized permanent positions, of which four full-time positions have been budgeted to be filled during FY 2025-26 as indicated below.

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

Administration

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

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Board of Supervisors – Fourth District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$442,247	$518,191	$590,218	$660,817	$660,817
Services and Supplies	23,788	33,062	28,979	70,783	70,783
TOTAL EXPENDITURES	**$466,035**	**$551,253**	**$619,197**	**$731,600**	**$731,600**
REVENUE:					
Other Financing Sources:					
American Rescue Plan Act	$0	$12,160	$0	$0	$0
TOTAL REVENUE	**$0**	**$12,160**	**$0**	**$0**	**$0**
NET GENERAL FUND COST	**$466,035**	**$539,093**	**$619,197**	**$731,600**	**$731,600**
BSI Ending Balance *	$63,902	$65,199	$69,124	N/A	N/A

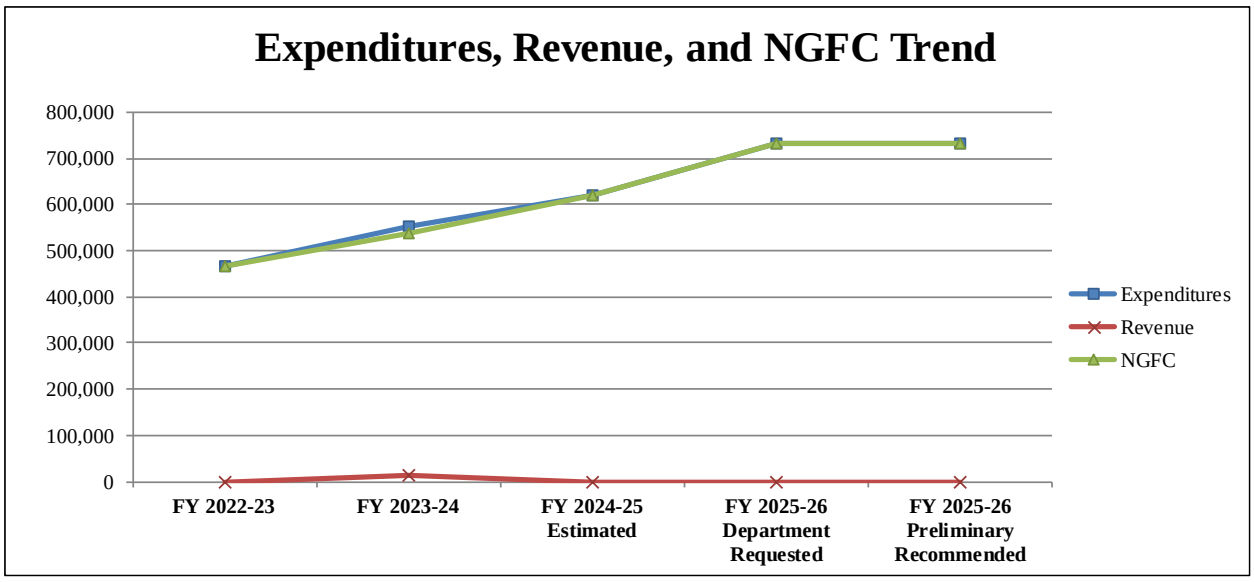
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in 2025-26 Recommended Budget

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

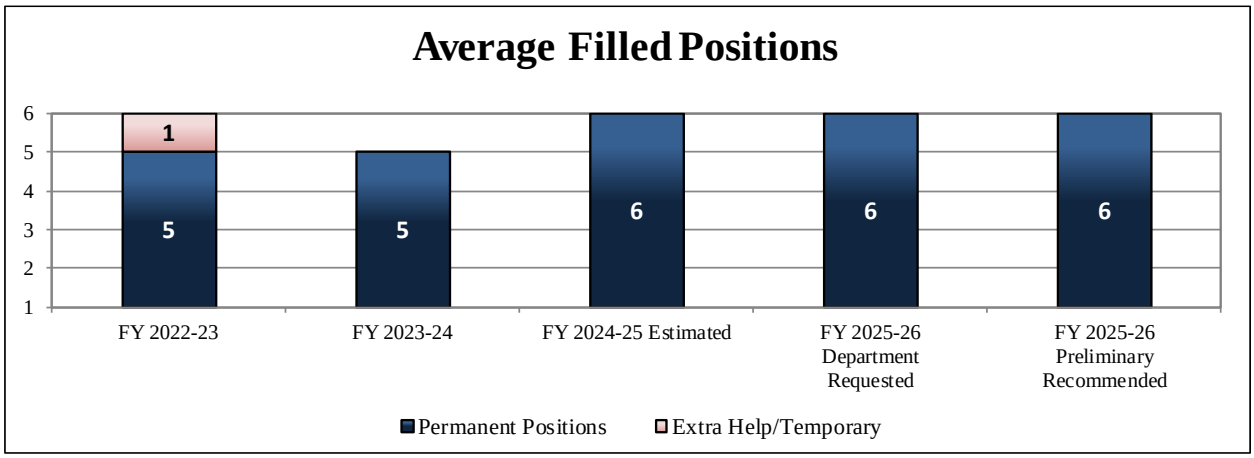
Budget Changes and Operational Impacts

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



Staffing Changes and Operational Impacts

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



Summary of Authorized Positions

The department currently has six authorized permanent positions, of which three full-time positions and three part-time positions have been budgeted to be filled during FY 2025-26 as indicated below.

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

Administration

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

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Board of Supervisors – Fifth District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$429,620	$478,987	$506,168	$671,417	$671,417
Services and Supplies	15,682	28,060	36,129	60,183	60,183
TOTAL EXPENDITURES	**$445,302**	**$507,047**	**$542,297**	**$731,600**	**$731,600**
REVENUE:					
Other Financing Sources:					
American Rescue Plan Act	$0	$14,258	$0	$0	$0
TOTAL REVENUE	**$0**	**$14,258**	**$0**	**$0**	**$0**
NET GENERAL FUND COST	**$445,302**	**$492,789**	**$542,297**	**$731,600**	**$731,600**
BSI Ending Balance *	$21,795	$30,335	$34,615	N/A	N/A

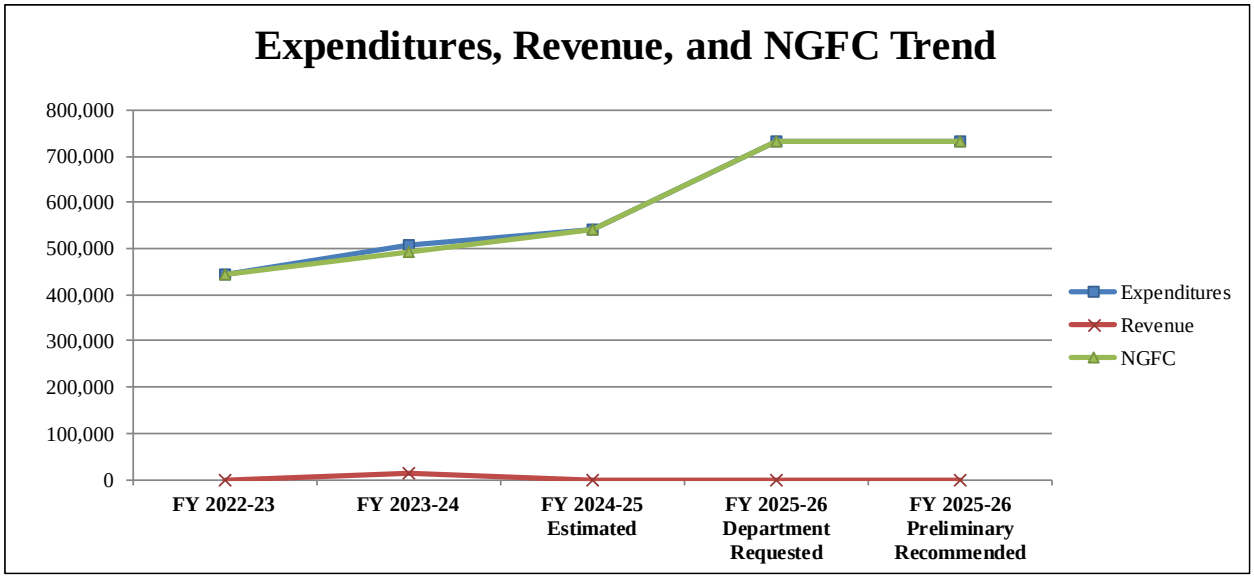
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

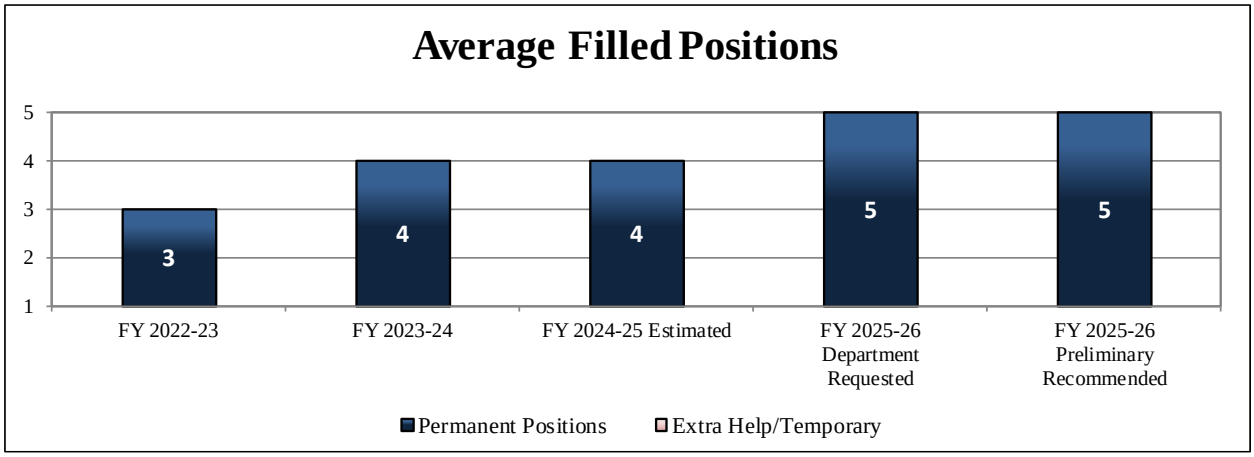
Budget Changes and Operational Impacts

The preliminary recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The budget provides funding for five full-time positions.



Staffing Changes and Operational Impacts

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



Summary of Authorized Positions

The department has five authorized permanent positions, all of which have been budgeted to be filled during FY 2025-26 as indicated below.

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

Administration

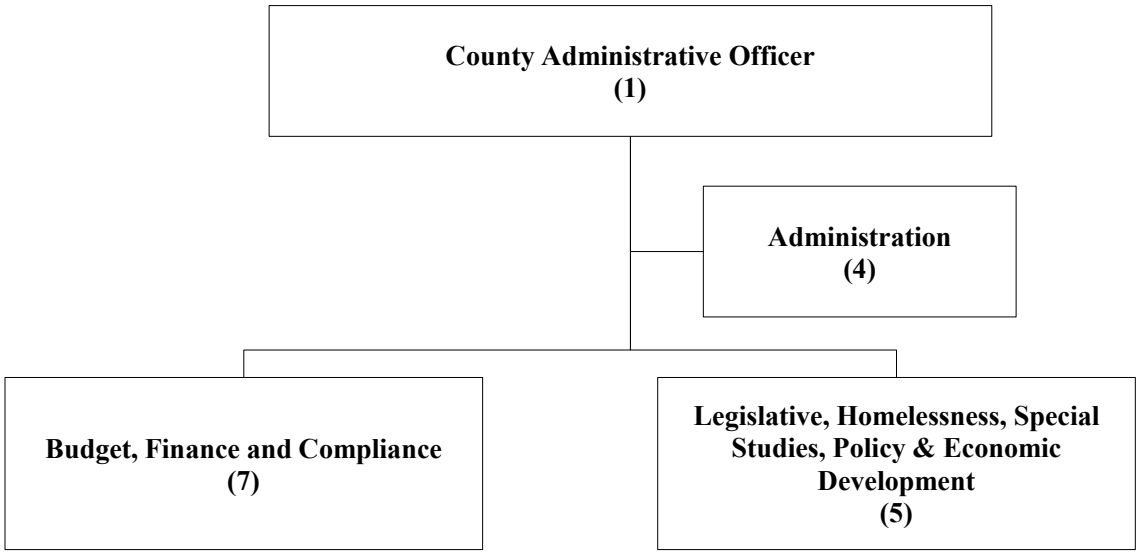
	Classification
1	Supervisor
1	Supervisor's Field Representative Aide
3	Supervisor's Field Representative I/II/III/IV/V/VI
5	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Continued to prioritize regional diversification, targeting, attracting, and retaining new business ventures by launching phase 2 of the KernTOPS project to improve the quality and efficiency of building permitting services.
- Obtained over $750,000 to enhance data and evidence, delivering the Economic Development Dashboard, providing support for the Neighbor-to-Neighbor program designed to build neighborhood resiliency and economic development activities in the Kern River Valley area and delivering comprehensive business education for small business owners.
- Sustained transparency for Measure K funds, maintaining the expenditures with publicly outlined priorities.
- Actively engaged and lobbied for 39 state bills in the 2024 legislative session achieving a 54% success rate and provided tracking and reporting on 86 bills. Engaged and lobbied for one federal bill in the 2024 session. Advocated on budget proposals aimed at protecting, supporting, and enhancing the County's operations, programs and the well-being of Kern's constituents.

County Administrative Office

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,219,377	$3,762,609	$3,873,862	$4,186,688	$4,186,688
Services and Supplies	90,876	231,762	256,522	586,808	586,808
TOTAL EXPENDITURES	**$3,320,756**	**$3,999,703**	**$4,130,384**	**$4,773,496**	**$4,773,496**
Expend. Reimb.	($217,608)	($166,825)	($192,336)	($46,500)	($46,500)
TOTAL NET EXPENDITURES	**$3,103,148**	**$3,832,878**	**$3,938,048**	**$4,726,996**	**$4,726,996**
REVENUE:					
Licenses and Permits	$8,500	$8,500	$8,500	$8,500	$8,500
Miscellaneous	0	12,500	12,500	0	0
Other Financing Sources:					
Opioid Settlement	0	341	2,446	0	5,000
Emergency Rental Assistance	0	131,767	0	0	0
American Rescue Plan Act	161,365	297,303	427,865	346,000	346,000
TOTAL REVENUE	**$219,905**	**$450,411**	**$451,311**	**$354,500**	**$359,500**
NET GENERAL FUND COST	**$2,883,243**	**$3,382,467**	**$3,486,737**	**$4,372,496**	**$4,367,496**
BSI Ending Balance *	$850,743	$850,743	$850,743	N/A	N/A

* BSI = Budget Savings Incentives

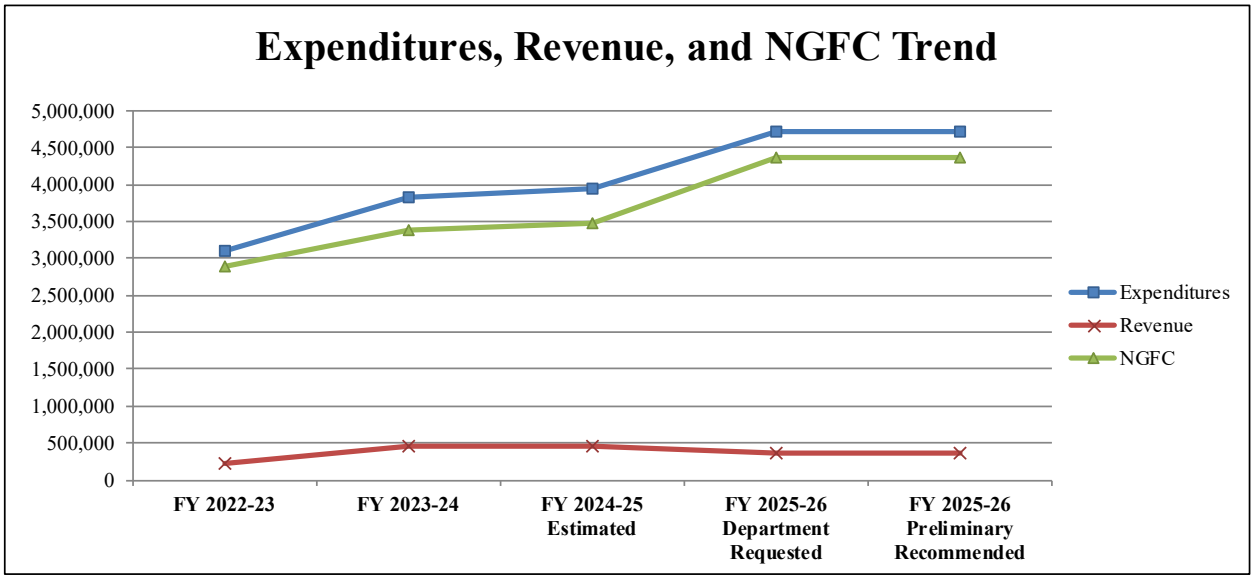
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of expenditures for the department are associated with staff costs and supplies necessary to perform the functions of the office. The budget unit is funded primarily by an allocation of Net General Fund Cost. Additionally, the department receives reimbursement of staff costs for eligible administrative activities.

Budget Changes and Operational Impacts

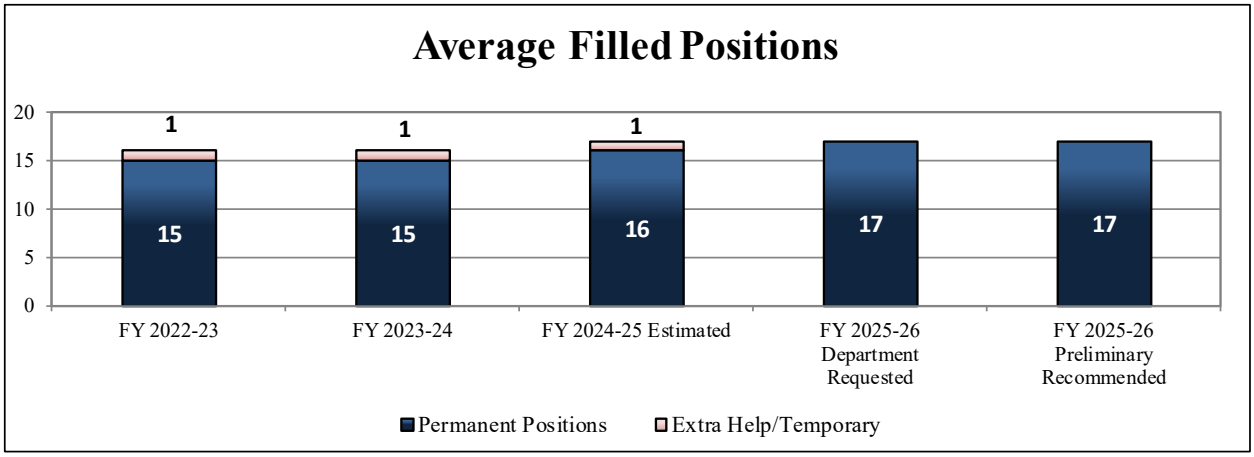
In FY 2021-22 the department began implementation of the American Rescue Plan Act programs funded with a $174.8 million allocation received from the U.S. Treasury. The preliminary recommended budget includes reimbursement from the American Rescue Plan Act for staff engaged in the implementation of programs supported by this funding. Additionally, the department has been administering Measure K funds.

In FY 2024-25 a reorganization of the County Administrative Office was approved by the Board of Supervisors to enhance operational efficiency, improve service delivery, and address the evolving needs of our community. The intent of the reorganization was to solidify key areas of responsibility and to operate leaner in our current fiscal environment. Several specialized positions were deleted, and more versatile classifications were added including Assistant County Administrative Officer, Deputy County Administrative Officer, Homelessness and Housing Coordinator and Budget and Finance Director.



Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for 17 authorized permanent positions. The department will delete one (1) Assistant Chief Financial Officer and add one (1) Deputy County Administrative Officer with no fiscal impact.



Summary of Authorized Positions

The department has requested 17 authorized permanent positions, all of which have been budgeted to be filled during FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	5	0	0	5	5	0	5
Budget, Finance and Compliance	8	0	1	7	7	0	7
Legislative, Homelessness, Special Studies, Policy, and Economic Development	4	1	0	5	5	0	5
Total	17	1	1	17	17	0	17

Budget, Finance and Compliance

	Classification
1	Budget and Finance Director
2	Deputy Budget and Finance Director
4	Fiscal & Policy Analyst I/II/Sr.
1	Assistant CFO
8	**Current Total**
	Additions/(Deletions)
(1)	Assistant CFO
7	**Requested Total**

Legislative, Homelessness Special Studies, Policy and Economic Development

	Classification
1	Deputy County Administrative Officer
1	Chief Intergov. and Leg. Affairs Officer
1	Homelessnes and Housing Coordinator
1	Fiscal & Policy Analyst I/II/Sr.
4	**Current Total**
	Additions/(Deletions)
1	Deputy County Administrative Officer
5	**Requested Total**

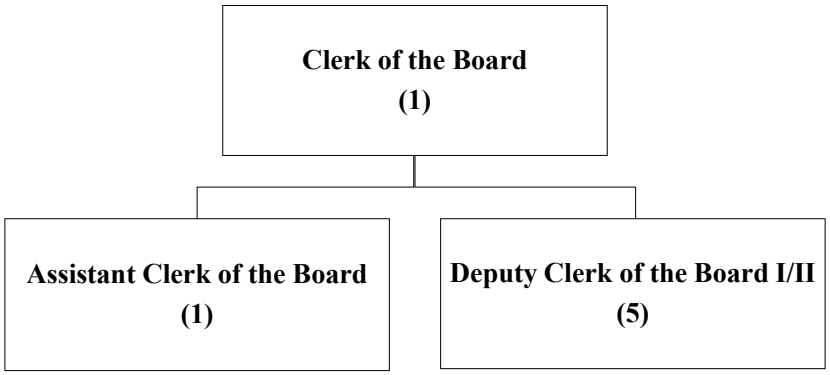
Administration

	Classification
1	County Administrative Officer
2	Assistant County Administrative Officer
1	Administrative Coordinator - Confidential
1	Fiscal Support Technician - Confidential
5	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Streamlined the filing of Form 700 through the implementation of an electronic filing program which are maintained by the Clerk of the Board.
- Installation of security improvements and implementation of new visitor protocols.
- Completed renovation to improve office workspace and installed shelving to store historical records onsite.
- Return of Assessment Appeals Board meetings to the 4th Floor Hearing Room following completion of technology enhancement project.
- Conducted agenda training as needed with County departments to improve item submission in compliance with the Ralph M. Brown Act.
- Ongoing staff development to maintain high standards of performance, exceptional customer service, and to achieve efficiencies through identified streamlining of procedures, process improvement and continuous re-evaluation.
- Reached disposition or obtained two-year waivers for all 1,109 property tax assessment appeal applications filed in 2022, which met the November 30, 2024, statutory deadline.

General Government

Clerk of the Board

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$701,480	$760,493	$846,068	$826,427	$953,473
Services and Supplies	258,486	252,709	227,810	318,339	318,339
TOTAL EXPENDITURES	**$959,966**	**$1,013,202**	**$1,073,878**	**$1,144,766**	**$1,271,812**
Expend. Reimb.	($64,437)	($32,246)	($27,408)	($80,000)	($80,000)
TOTAL NET EXPENDITURES	**$895,529**	**$980,956**	**$1,046,470**	**$1,064,766**	**$1,191,812**
REVENUE:					
Charges for Services	$149,079	$172,675	$144,136	$177,500	$177,500
Other Financing Sources:					
American Recue Plan Act	0	15,905	0	0	0
TOTAL REVENUE	**$149,079**	**$188,580**	**$144,136**	**$177,500**	**$177,500**
NET GENERAL FUND COST	**$746,450**	**$792,376**	**$902,334**	**$887,266**	**$1,014,312**
BSI Ending Balance *	$124,000	$138,339	$78,339	N/A	N/A

* BSI = Budget Savings Incentives

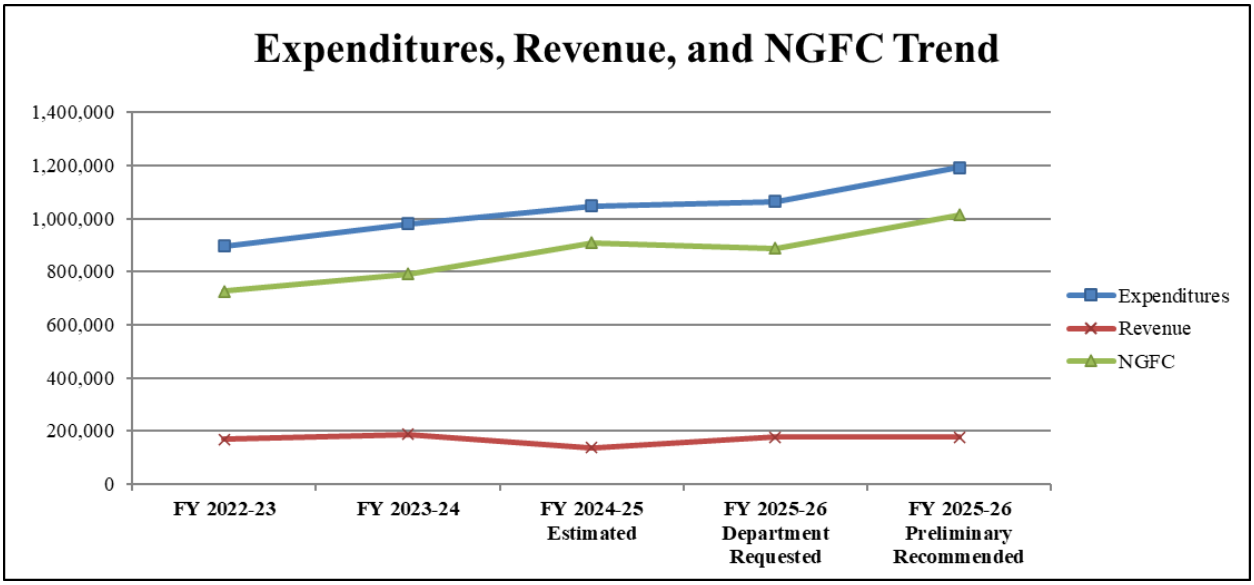
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of the Clerk of the Board expenditures are associated with salaries and benefits for staff to support the functions of the Board of Supervisors and assessment appeals processing. Services and supplies expenses include office supplies, application maintenance and assessment appeals costs. The department is primarily funded by an allocation of Net General Fund Cost (NGFC). The majority of charges for services represent reimbursements for processing assessment appeals applications and hearings. In FY 2025-26, the revenue that is received on a reimbursement basis is budgeted conservatively based on property tax cost calculations.

General Government

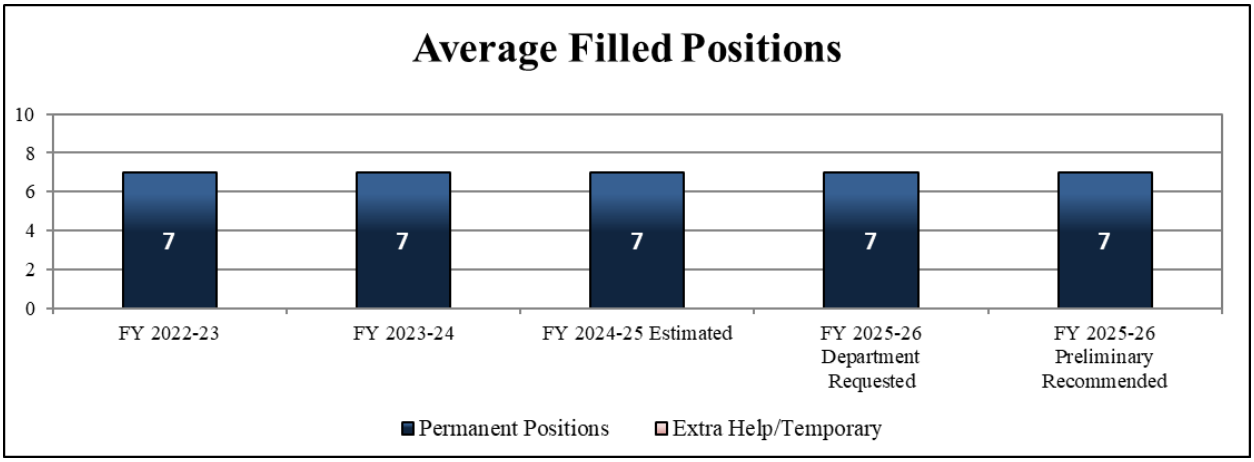
Budget Changes and Operational Impacts

The preliminary recommended budget includes a one-time additional allocation of NGFC to cover retirement costs and backfill a crucial leadership position. This budget allows adequate funding for the department to perform its core duties and services.



Staffing Changes and Operational Impacts

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



Summary of Authorized Positions

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

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

Administration

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

Special Services

Department Head: Nancy Anderson
Fund: General
Budget Unit: 1040

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

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

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$490,996	$571,425	$646,475	$848,000	$848,000
Services and Supplies	6,763,060	10,454,919	16,516,126	10,802,201	10,802,201
Other Charges	947,247	1,730,365	1,658,102	961,000	961,000
Capital Assets	17,415	10,664	0	0	0
Other Financing Uses	25,310	25,654	25,310	25,810	25,810
TOTAL EXPENDITURES	**$8,244,028**	**$12,793,027**	**$18,846,013**	**$12,637,011**	**$12,637,011**
REVENUE:					
Intergovernmental	$5,499,700	$1,318,224	$1,867,031	$2,900,000	$2,900,000
Charges for Services	81,676	50,590	69,225	52,000	52,000
Miscellaneous	380,704	10,000	0	0	0
Other Financing Sources:					
Opioid Settlement	0	0	0	0	101,930
Flood Disaster	0	200,000	0	0	0
American Rescue Plan Act	122,500	0	0	0	0
TOTAL REVENUE	**$6,084,580**	**$1,578,814**	**$1,936,256**	**$2,952,000**	**$3,053,930**
NET GENERAL FUND COST	**$2,159,448**	**$11,214,213**	**$16,909,757**	**$9,685,011**	**$9,583,081**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

Most of the expenditures for this budget unit are associated with special projects activities, such as costs for the County's single audit contract, contributions to other agencies and consulting services for the AAB, legislative review and updates and sales tax analysis. Salaries and benefits include the countywide payments for group life insurance premiums and the replacement benefits offered by the County pursuant to Section 31899.4 of the Government Code and the Kern County Replacement Benefits plan. The budget unit is primarily funded by an allocation of Net General Fund Cost. The Special Services budget contains $296,000 to support cultural, educational or humanitarian services benefiting the public.

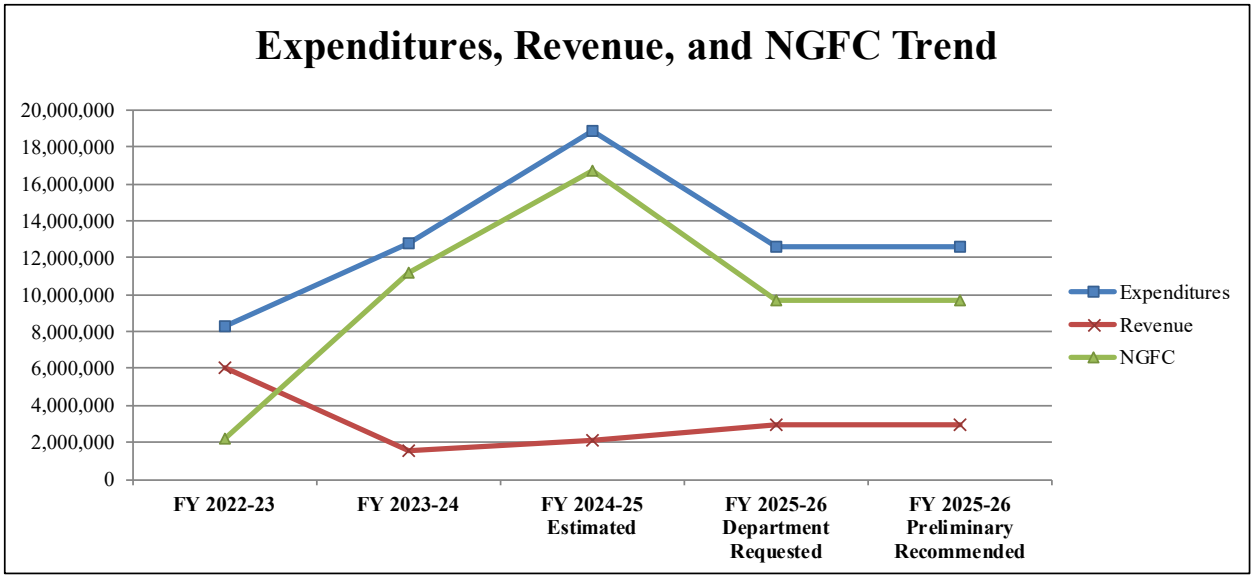
Budget Changes and Operational Impacts

Salaries and Benefits includes the cost of the life insurance coverage for represented and unrepresented employees. The preliminary recommended budget includes an allocation of $50,000 for each District Supervisor to support activities within their respective areas. In addition, approximately $1.3 million of Supervisorial carry forward discretionary funds is budgeted under Services and Supplies. The preliminary recommended budget includes contributions to the Local Agency Formation Commission and the Kern County Museum to support operations of the county owned facility.

The preliminary recommended budget includes $960,000 in consultant fees for legislative reviews, sales tax, rebate payments and expert fees necessary for assessment appeals litigation. An additional $1.2 million has been included to cover the cost of the monitor related to the settlement with the Department of Justice for the Sheriff's Office. Additionally, travel costs for the Board of Supervisors are accounted for in this budget unit to accommodate the geographic variances in district size. A General Fund Contribution to Child Support Services is included under Other Financing Sources to pay for their association dues. Opioid Settlement funds are included to support the Emergency Room navigators at Tehachapi and Delano hospitals.

On May 14, 2020, the County began operating through an agreement with Community Action Partnership of Kern the M Street Low Barrier Navigation Center (LBNC) to add capacity to transitional housing for the homeless population. Included under Services and Supplies is $2.9 million to cover the operating costs. The County will receive approximately the same amount in Permanent Local Housing Allocation from the California Department of Housing and Community Development. Carryforward Homeless Housing, Assistance and Prevention (HHAP) grants will be incorporated in the recommended budget. FY 2024-25 estimated actual includes payments to several agencies participating in the Fentanyl Misue and Overdose Task Force. The license of the new Enterprise Resource Planning system that will replace the County's legacy payroll and financial system is also accounted for in the Special Services Budget Unit. $2.8 million has been included in the preliminary recommended budget for this cost.

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

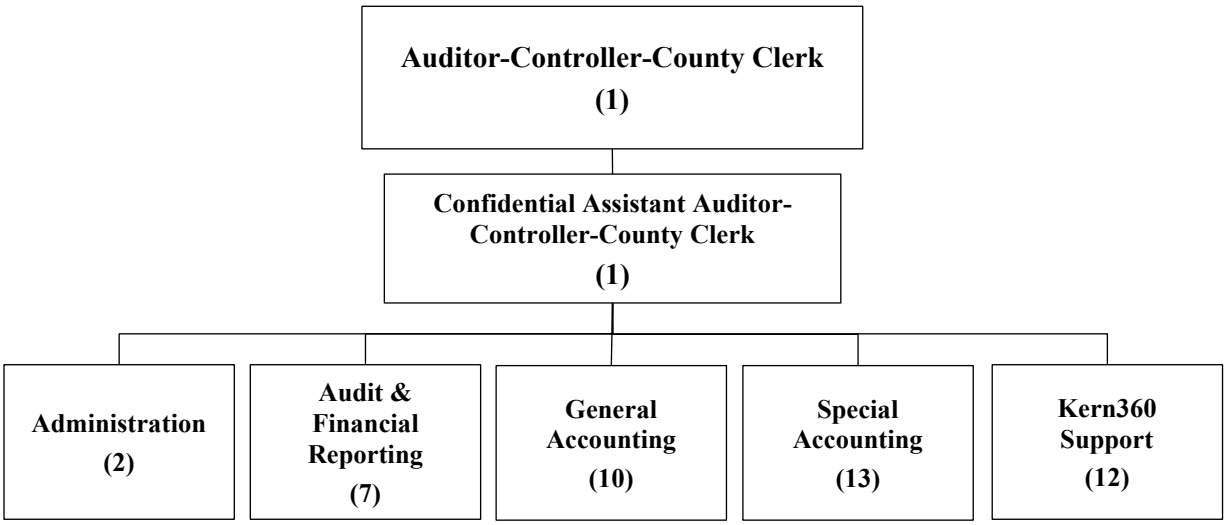

Expenditures, Revenue, and NGFC Trend
20,000,000
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenditures
Revenue
NGFC

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Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Issued the Adopted County Budget book and the Tax Rate book.
- Earned the GFOA award for the County's Annual Comprehensive Financial Report.
- Earned the State Controller's award for the State Controller's Report submission.
- Implemented Kern360, the County's new Workday Enterprise Resource Planning (ERP) system for financials.
- Developed and onboarded new Kern360 Support Division to provide post-go live support for the new ERP system.

General Government

Auditor-Controller

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

Function: General
Activity: Finance

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,710,602	$4,044,432	$4,500,198	$7,046,651	$7,046,651
Services and Supplies	510,850	709,481	876,351	733,332	733,332
TOTAL EXPENDITURES	**$4,221,452**	**$4,753,913**	**$5,376,549**	**$7,779,983**	**$7,779,983**
Expend. Reimb.	($466,931)	($547,118)	($495,995)	($475,000)	($475,000)
TOTAL NET EXPENDITURES	**$3,754,521**	**$4,206,795**	**$4,880,554**	**$7,304,983**	**$7,304,983**
REVENUE:					
Charges for Services	$1,265,281	$1,466,714	$1,340,497	$1,097,200	$1,097,200
Miscellaneous	185	(943)	0	5,000	5,000
Other Financing Sources:					
American Rescue Plan Act	0	146,255	0	0	0
TOTAL REVENUE	**$1,265,466**	**$1,612,026**	**$1,340,497**	**$1,102,200**	**$1,102,200**
NET GENERAL FUND COST	**$2,489,055**	**$2,594,769**	**$3,540,057**	**$6,202,783**	**$6,202,783**
BSI Ending Balance *	$780,528	$1,055,478	$1,240,416	N/A	N/A

* BSI = Budget Savings Incentives

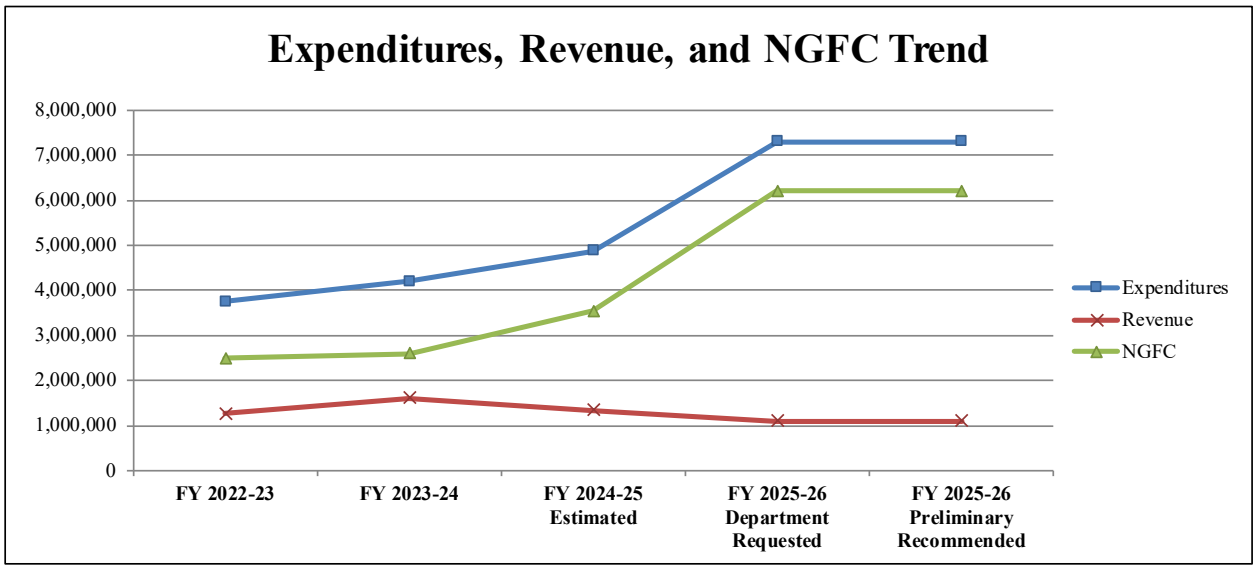
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform the financial functions of the County. The department receives some reimbursement for services but is primarily funded by general purpose revenues through the allocation of Net General Fund Cost (NGFC). The increases in Salaries and Benefits costs and NGFC in FY 2024-25 and in the recommended budget for FY 2025-26 are primarily for additional staffing for the newly implemented "Kern360" Enterprise Resource Planning (ERP) financial system. The department received revenue from the American Rescue Plan Act (ARPA) in FY 2023-24, to continue providing governmental services, but will not be receiving additional ARPA funds.

Budget Changes and Operational Impacts

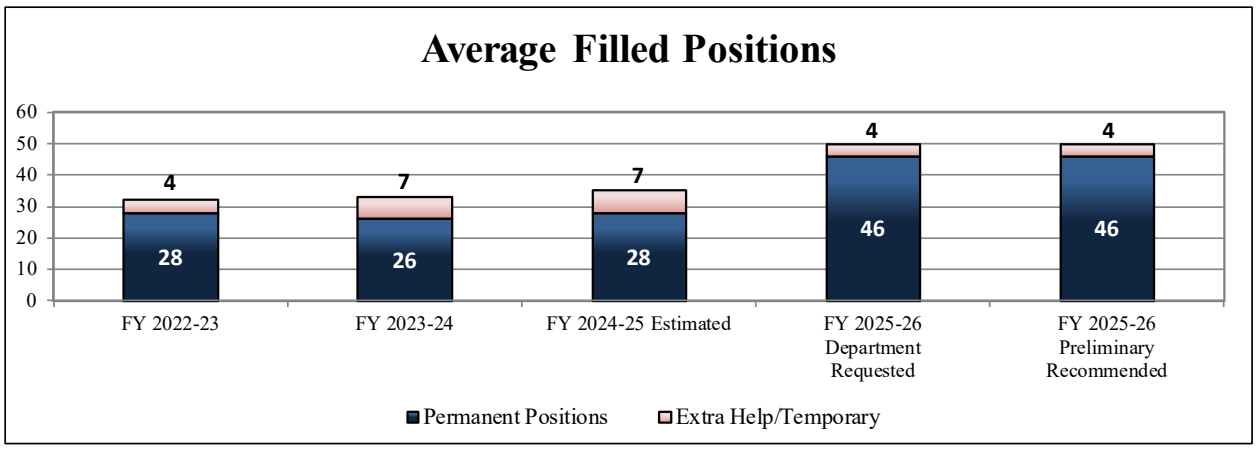
The preliminary recommended budget includes an increase of approximately $2.5 million in Salaries and Benefits from the estimated actual for FY 2024-25. This reflects the full annual funding for the addition of 12 new "Kern360" support team positions during FY 2024-25. The department implemented the financial/general ledger portion of the new ERP system in FY 2024-25 and will continue to work on implementing the Human Capital Management (HCM) portion for human resources and payroll functions in FY 2025-26. Expenditure reimbursements of $475,000 will also offset some operating costs, which include reimbursements from other departments for audit services and staff time for election administration.

The department has Budget Savings Incentive (BSI) credits of $1.2 million to use for emergency or one-time expenses.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes one addition and three deletions, for a net reduction of two positions. Position changes include the addition of one (1) Administrative Coordinator position and the deletion of one (1) Auditor-Controller's Division Chief, one (1) Auditor-Controller's Senior Accountant position, and one (1) Fiscal Support Specialist position. The preliminary recommended budget includes funding for all 46 allocated positions and four extra help positions.



Summary of Authorized Positions

The preliminary recommended budget includes 46 authorized permanent positions, all of which have been budgeted to be filled during FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	3	1	0	4	4	0	4
Audit & Reporting	7	0	0	7	7	0	7
General Accounting	12	0	(2)	10	10	0	10
Special Accounting	14	0	(1)	13	13	0	13
Kern360 Support	12	0	0	12	12	0	12
Total	48	1	(3)	46	46	0	46

Administration

	Classification
1	Auditor-Controller-County Clerk
1	Confidential Asst. Auditor
1	Confidential Admin. Assistant
3	**Current Total**
	Additions/Deletions
1	Administrative Coordinator
4	**Requested Total**

Audit & Financial Reporting

	Classification
1	Auditor-Controller Division Chief
2	Auditor-Controller Senior Accountant
4	Senior/Accountant
7	**Requested Total**

Kern360 Support

	Classification
1	Kern360 Support Manager
1	Kern360 Senior HCM Analyst
2	Kern360 HCM Analyst
1	Kern360 Senior Financial Analyst
4	Kern360 Financial Analyst
3	Kern360 Information System Analyst
12	**Requested Total**

General Accounting - Payroll & Accounts Payable

	Classification
2	Auditor-Controller Division Chief
1	Auditor-Controller Senior Accountant
3	Senior/Accountant
1	Fiscal Support Supervisor
3	Fiscal Support Specialist
2	Fiscal Support Technician
12	**Current Total**
	Additions/Deletions
(1)	Auditor-Controller Division Chief
(1)	Fiscal Support Specialist
10	**Requested Total**

Special Accounting - Financial Management & Property Taxes

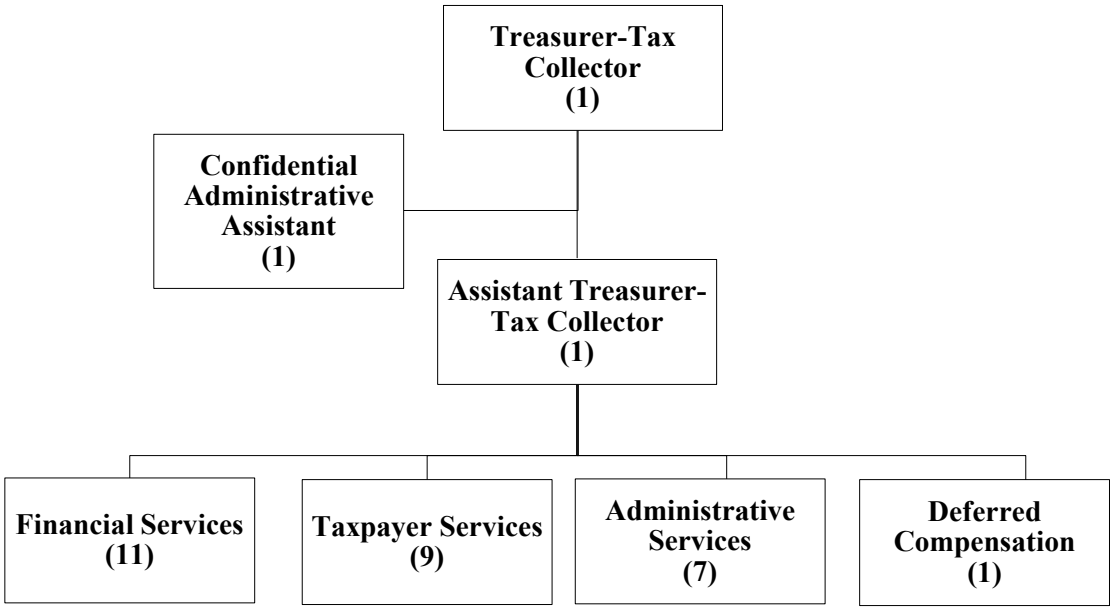
	Classification
1	Auditor-Controller Division Chief
1	Auditor-Controller Senior Accountant
5	Senior/Accountant
1	Fiscal Support Supervisor
4	Fiscal Support Specialist
2	Fiscal Support Technician
14	**Current Total**
	Additions/Deletions
(1)	Auditor-Controller Senior Accountant
13	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- In FY 2023-24, collected nearly $1.57 billion in secured property taxes at a collection rate of 97.77%; and collected over $134.9 million in unsecured property taxes at a collection rate of 98.6%.
- Increased the revenue of on-line tax installment payments from $320 million to $350 million in FY 2023-24, an increase of 9.4%. While growth in online payments slowed down from historical highs, modest growth of 6% is anticipated in FY 2024-25. Online payments now account for approximately 21% of all tax installments paid.
- Completed three public auctions of tax defaulted property that included a total of 3,353 parcels.
- Answered over 38,500 taxpayer phone calls in FY 2023-24.
- Managed Treasury Investment Pool with assets of $6.9 billion at the end of FY 2023-24, providing liquidity for over 200 public agency pool participants and earning over $180 million in net interest earnings revenue for all Treasury Pool participants.
- As of June 30, 2024, managed over 17,826 participant accounts in the Deferred Compensation Plan 1 and Plan 2 programs with assets of over $795 million.

Treasurer-Tax Collector

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

Function: General Government
Activity: Finance

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,118,898	$3,610,590	$3,464,639	$4,075,545	$4,075,545
Services and Supplies	3,174,299	3,398,773	2,992,619	3,304,827	3,304,827
TOTAL EXPENDITURES	**$6,293,197**	**$7,009,363**	**$6,457,258**	**$7,380,372**	**$7,380,372**
REVENUE:					
Fines and Forfeitures	$303,708	$321,981	$299,112	$310,000	$310,000
Charges for Services	5,198,223	4,651,377	4,186,600	5,446,259	5,446,259
Miscellaneous	1,123,644	1,252,707	861,441	37,000	37,000
Other Financing Sources:					
Redemption Systems	0	110,000	384,926	861,934	861,934
American Rescue Plan Act	0	0	0	0	0
TOTAL REVENUE	**$6,625,575**	**$6,336,065**	**$5,732,079**	**$6,655,193**	**$6,655,193**
NET GENERAL FUND COST	**($332,378)**	**$673,298**	**$725,179**	**$725,179**	**$725,179**
BSI Ending Balance *	$487,751	$848,334	$862,710	N/A	N/A

* BSI = Budget Savings Incentives

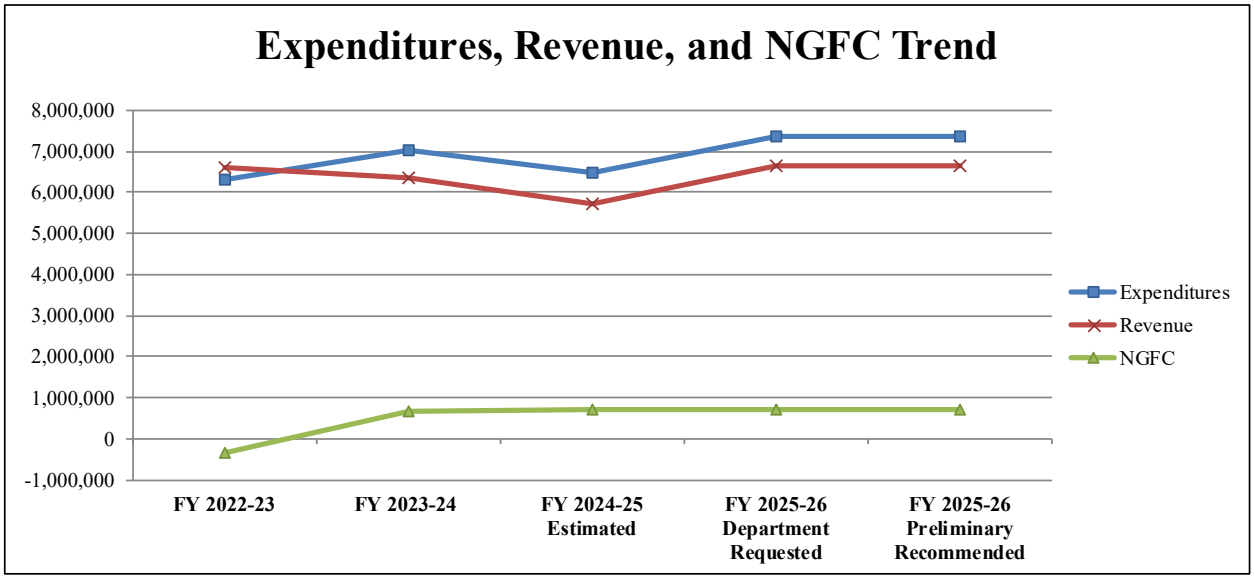
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

Budget Changes and Operational Impacts

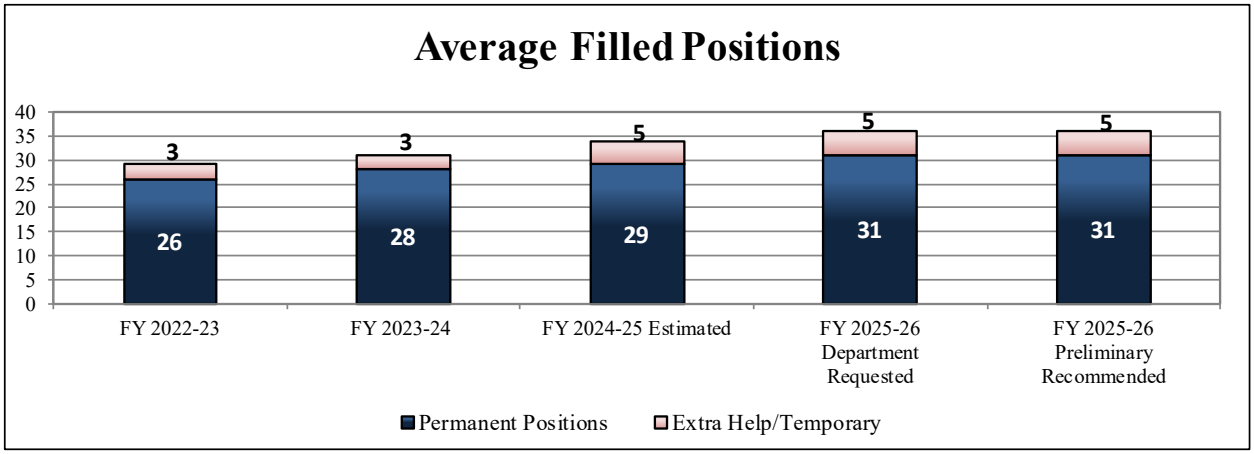
The preliminary recommended budget maintains current levels of service. Salaries and Benefits cost is increasing compared to estimated actual because the department is expecting to fill currently vacant positions. Services and Supplies cost is decreasing due to a change in how credit card payments are processed. A third-party payment provider now collects the fee and remits it to the bank.

The department has budgeted $861,934 from the Redemption Trust Fund to offset the anticipated cost of collecting and processing redemption payments. Reduction in this activity or additional tax sale revenue generated from the sale of delinquent properties may reduce the funds needed to be transferred during the fiscal year. The preliminary recommended budget includes the use of $151,235 of the Budget Savings Incentive (BSI) to offset the cost of extra-help staffing.



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include any addition or deletion of positions. In order to meet NGFC, the department will use BSI to fund Extra Help positions. In addition, the department plans to utilize five (5) Extra Help positions.



Summary of Authorized Positions

The preliminary recommended budget includes 31 authorized permanent positions, all of which have been budgeted to be filled, as indicated below.

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

Administration

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

Taxpayer Services

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

Financial Services

	Classification
3	Fiscal Support Specialist
1	Fiscal Support Supervisor
1	Principal Treasury Investment Officer
6	Fiscal Support Technician
11	**Requested Total**

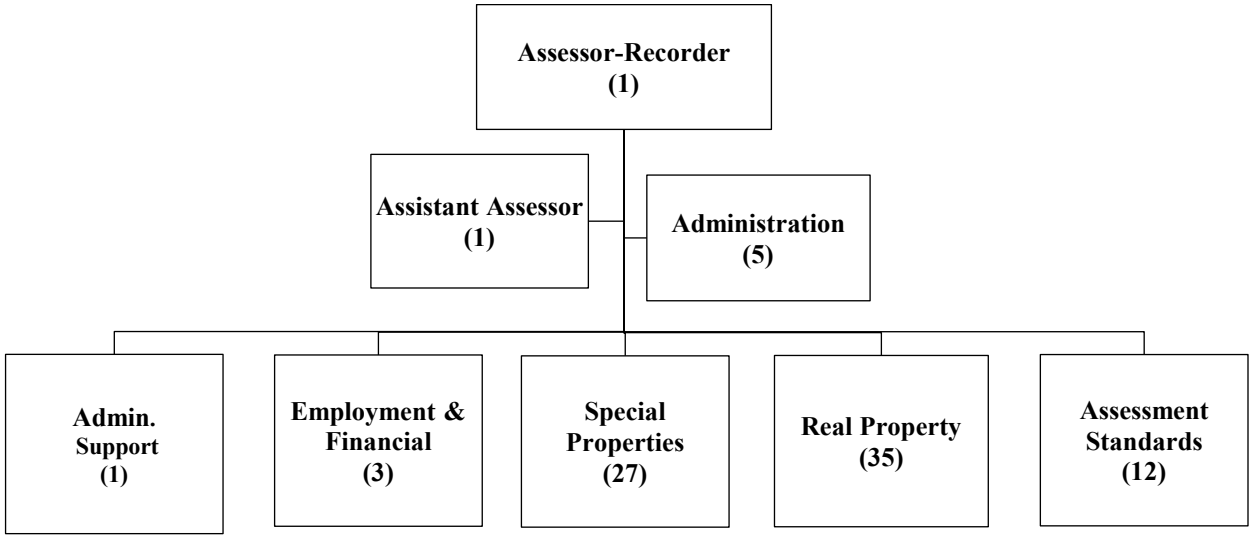
Deferred Compensation

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

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Completed four special hearing assessment appeals where the Assessor prevailed.
- Reviewed approximately 9,000 single family, multi-family , and mobile home properties and 30,000 residential and rural zoned vacant land in section 51 status. Currently reviewing approximately 6,500 single family, multi-family, and mobile home properties and approximately 23,000 residential and rural zoned vacant land in section 51 status.
- Completed the 2024 assessment roll on time and is on track to timely complete the 2025 assessment roll.
- Resolved over 1,000 assessment appeals in FY 2023-24 and nearly 730 in FY 2024-25.
- Finalized the valuation of one million square feet multi-building Amazon distribution center, adding $120 million to the tax roll; Valued 711,000 square foot Nestle distribution warehouse and currently valuing 230 unit apartment complex in the Tejon area adding $112 million to the tax roll.
- Expanded Direct Enrollment Software System to capture thousands of changes in ownership properties and save countless man hours.
- Began development on a paperless work-flow project that will enhance performance and increase productivity.

Assessor

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

Function: General Government
Activity: Finance

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$8,740,535	$9,292,354	$9,292,353	$10,432,219	$10,432,219
Services and Supplies	667,411	672,919	849,234	895,392	895,392
TOTAL EXPENDITURES	**$9,407,946**	**$9,965,273**	**$10,141,587**	**$11,327,611**	**$11,327,611**
REVENUE:					
Use of Money/Property	$56,087	$58,694	$40,878	$35,000	$35,000
Charges for Services	3,051,939	3,012,248	3,359,850	3,206,975	3,206,975
Miscellaneous	41	27	41	25	25
Other Financing Sources:					
Recorder Fund	67,500	60,000	66,150	69,500	69,500
American Rescue Plan Act	0	308,415	0	0	0
TOTAL REVENUE	**$3,175,567**	**$3,439,384**	**$3,466,919**	**$3,311,500**	**$3,311,500**
NET GENERAL FUND COST	**$6,232,379**	**$6,525,889**	**$6,674,668**	**$8,016,111**	**$8,016,111**
BSI Ending Balance *	$1,556,254	$1,625,955	$1,639,699	N/A	N/A

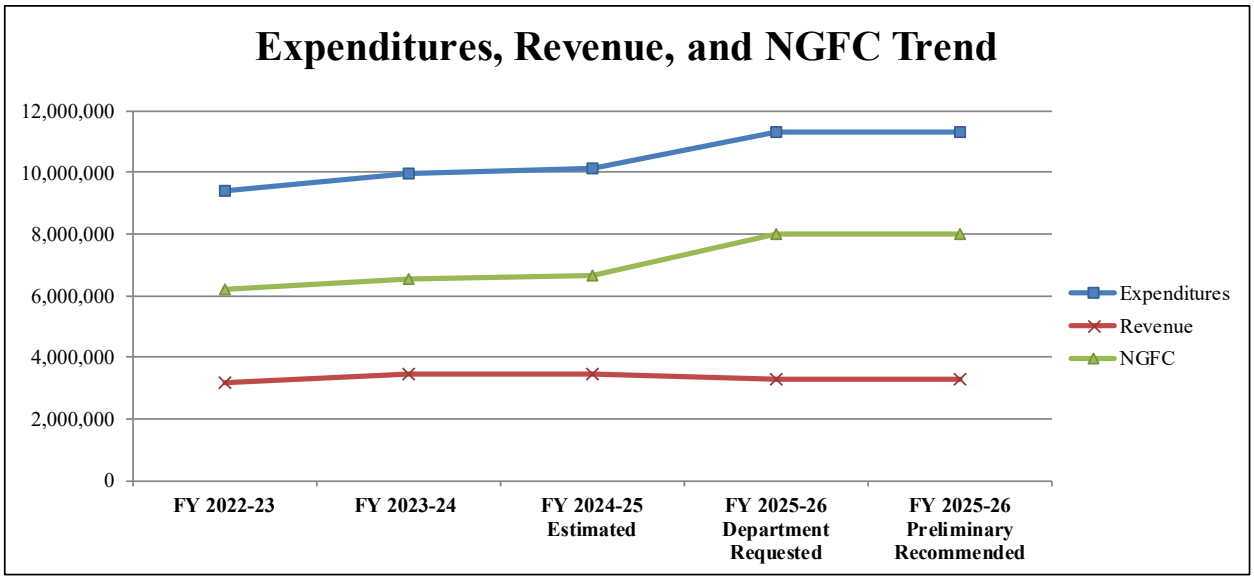
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform the functions of the Assessor's office. The department is funded primarily through an allocation of Net General Fund Cost (NGFC). In addition, the department receives revenue for reimbursement of costs for the administration of property taxes and supplemental property taxes as statutorily allowed.

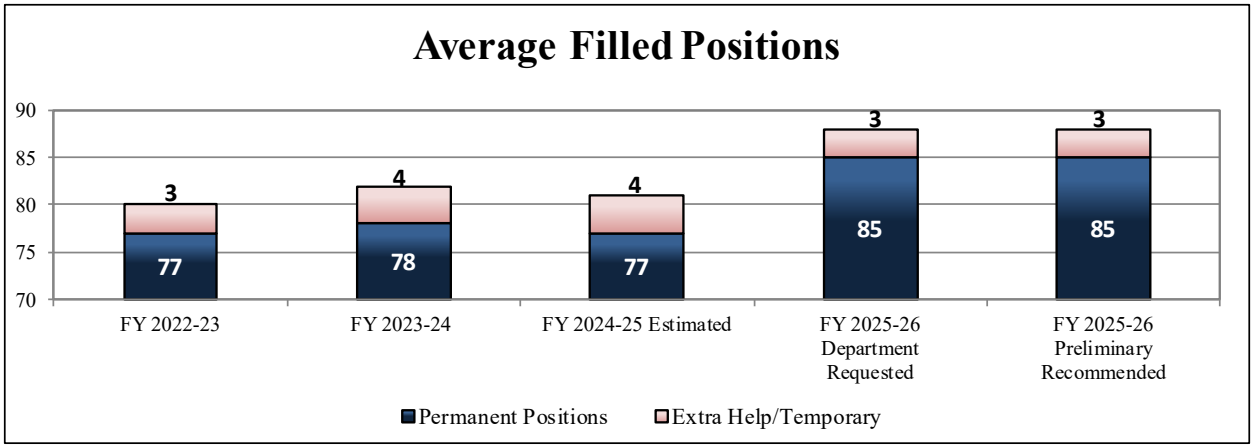
Budget Changes and Operational Impacts

The preliminary recommended budget includes an NGFC that allows the department to maintain operations. In addition, the department plans to use $389,895 in Budget Savings Incentive credits in order to maintain services and meet the NGFC guidelines. Salaries and Benefits reflect an increase of $1,139,880 compared to the prior year estimated actual due to funding previously vacant positions. Services and Supplies reflect an increase of $46,159 compared to the prior year estimated actual due to an anticipated increase in travel costs and an overall increase in information technology-related costs and insurance costs.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes 85 authorized positions, all of which are budgeted to be filled. The preliminary recommended budget does not include any addition or deletion of positions.



Summary of Authorized Positions

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

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	7	0	0	7	7	0	7
Administration Support	1	0	0	1	1	0	1
Employment & Financial	3	0	0	3	3	0	3
Special Properties Support	27	0	0	27	27	0	27
Real Property	35	0	0	35	35	0	35
Assessment Standards	12	0	0	12	12	0	12
Total	85	0	0	85	85	0	85

Administration

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

Administration Support

	Classification
1	Assessment Technician
1	**Requested Total**

Employment & Financial

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

Special Properties Support

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

Real Property

	Classification
1	Fiscal Support Supervisor
2	Fiscal Support Specialist
1	Appraisal Assistant
5	Assessment Technician
3	Supervising Appraiser
6	Senior Appraiser
17	Appraiser I/II/III
35	**Requested Total**

Assessment Standards

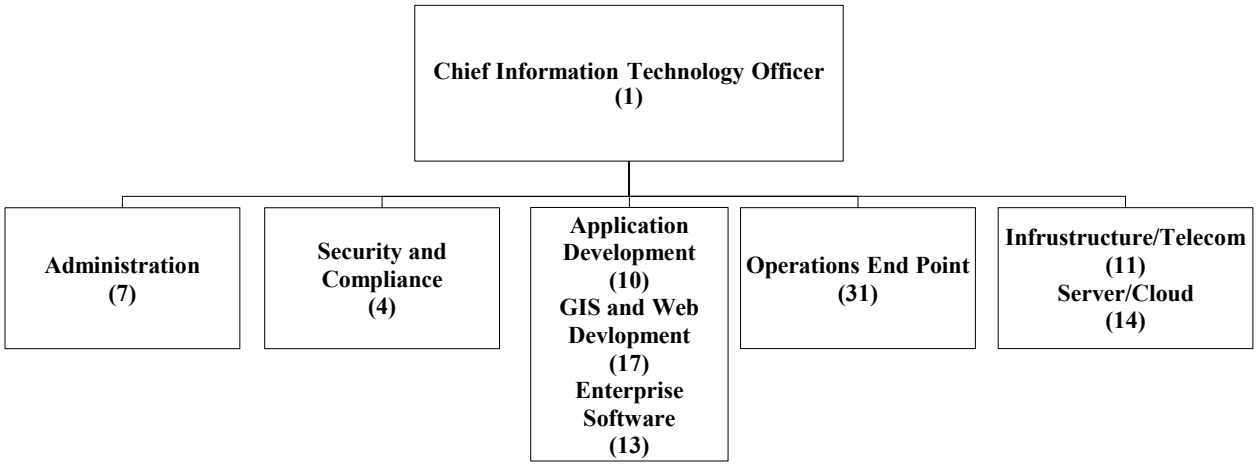
	Classification
1	GIS Programmer/Analyst
1	GIS Technician
2	Engineering Technician I/II/III
1	Fiscal Suppot Supervisor
2	Fiscal Suppot Specialist
5	Assessment Technician
12	**Requested Total**

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Mission Statement

To be recognized as a strategic business partner by providing secure and scalable information technology services which exceed the expectations of the constituents we serve.

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Improved help desk efficiency. Issues resolved at the first point of contact (Tier 1 Help Desk) improved from 60 hours (April 2023) to 5.2 hours (April 2024).
- The division programmed a new Deferred Compensation Roth IRA deduction option.
- The division successfully completed County data storage and computing to a new Storage Area Network (SAN) with little to no business disruption.
- The division replaced 98% of the County's firewalls with minimal business disruptions.
- The division implemented Data Loss Prevention, providing warning and protection of potentially sensitive data leaving the environment.
- The division implemented a trial Artificial Intelligence pilot for Private AI solution for the County.
- The division oversaw and completed all requested updates for the 2025 Bakersfield-Kern Regional Homeless Collaborative Point in Time Homeless count web GIS applications and GIS heat maps.
- Collaborated with the Assessor-Recorder's Office to migrate AS/400 to new hardware platform.

General Government

Information Technology Services

Department Head: Nancy Anderson
Fund: General
Budget Unit: 1160

Function: General Government
Activity: Other General

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$11,582,884	$13,628,663	$15,423,204	$17,181,373	$17,181,373
Services and Supplies	15,575,757	19,993,137	24,498,035	23,228,302	23,228,302
Capital Assets	1,218,291	1,436,690	0	0	0
TOTAL EXPENDITURES	**$28,376,932**	**$35,058,490**	**$39,921,239**	**$40,409,675**	**$40,409,675**
Expend. Reimb.	($6,915,579)	($8,356,133)	($9,514,114)	($9,271,317)	($9,271,317)
TOTAL NET EXPENDITURES	**$21,461,353**	**$26,702,357**	**$30,407,125**	**$31,138,358**	**$31,138,358**
REVENUE:					
Charges for Services	$11,860,254	$15,085,855	$16,718,502	$17,559,674	$17,559,674
Miscellaneous	0	5	592,084	1,500,000	1,500,000
Other Financing Sources:					
Special or Extraordinay Item	1,600,000	0	0	0	0
Automated County Warrant System	0	0	50,000	0	0
American Rescue Plan Act	450,045	812,799	0	0	0
TOTAL REVENUE	**$13,910,299**	**$15,898,659**	**$17,360,586**	**$19,059,674**	**$19,059,674**
NET GENERAL FUND COST	**$7,551,054**	**$10,803,698**	**$13,046,539**	**$12,078,684**	**$12,078,684**
BSI Ending Balance *	$801,673	$1,206,473	$1,576,500	N/A	N/A

* BSI = Budget Savings Incentives

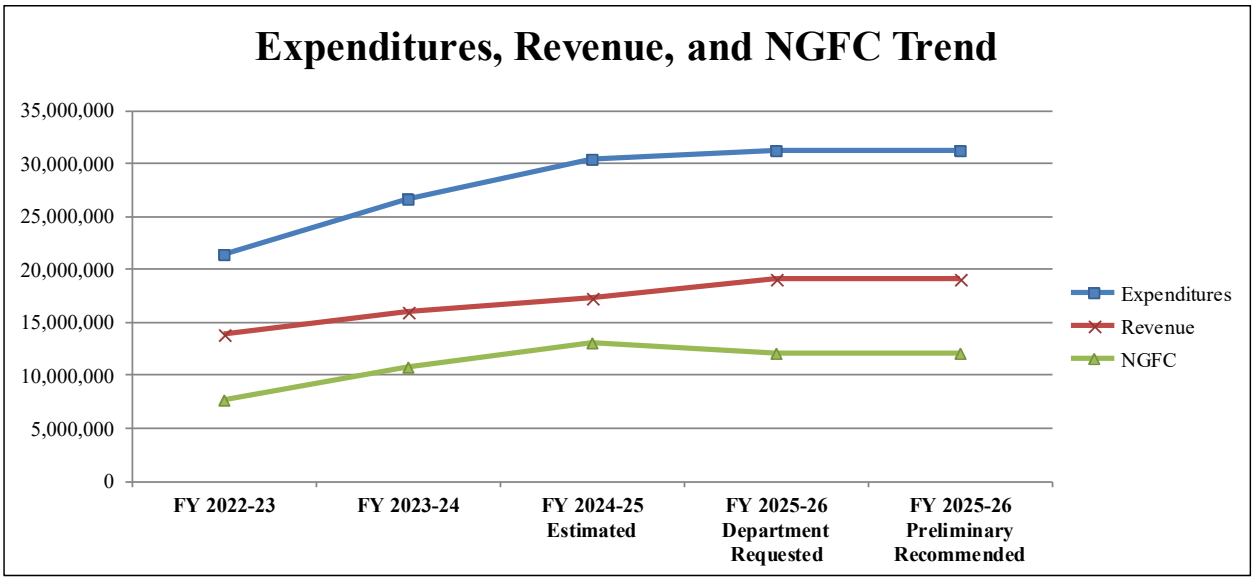
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

Budget Changes and Operational Impacts

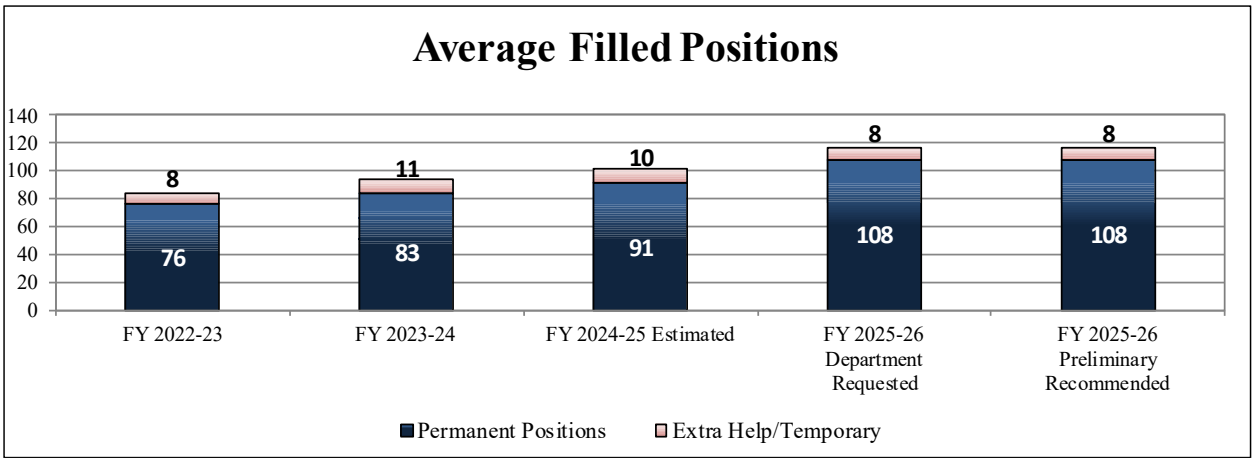
The preliminary recommended budget includes an increase of approximately $1.7 million in Salaries and Benefits, primarily due to the plans to fill currently vacant positions. The reduction in budgeted expenditures for Services and Supplies is largely attributable to the costs associated with implementing the ERP system during Fiscal Year 2024-25. These expenses were primarily one-time costs incurred to support system integration, training, and deployment. As a result, the projected budget for FY 2025-26 reflects a decrease in expenditures now that the initial implementation phase for financials has been completed and ongoing operational costs are expected to stabilize. Miscellaneous revenue reflects new software purchases and service support on behalf of customer departments that will fully reimburse ITS for the purchases. In addition, Charges for Services reflect increases due to inflationary pricing and scheduled mainframe and internet upgrade services.

In FY 2022-23 through FY 2023-24, the department received revenue from the American Rescue Plan Act (ARPA) funding to continue providing governmental services.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Sr System Analyst position, and the deletion of one (1) Technical Support Engineer II/I position.



Summary of Authorized Positions

The preliminary recommended budget includes 108 authorized permanent positions, all which are budgeted to be filled during FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Office of the CIO	1	0	0	1	1	0	1
Administration	7	0	0	7	7	0	7
GIS and Web Development	18	0	(1)	17	17	0	17
Enterprise Software	12	1	0	13	13	0	13
Server/Cloud	14	0	0	14	14	0	14
Application Development	10	0	0	10	10	0	10
Infrastructure and Telecom	11	0	0	11	11	0	11
Operations End Point	31	0	0	31	31	0	31
Security and Compliance	4	0	0	4	4	0	4
Total	108	1	(1)	108	108	0	108

Administration

	Classification
1	Chief Information Tech Officer
1	Business Manager
1	Asst. Chief Info. Tech Officer
2	Fiscal Support Specialist
1	Office Services Specialist
1	Administrative Coordinator
1	Sr. Accountant
8	**Requested Total**

Infrastructure and Telecom

	Classification
3	Telecom Network Administrator
1	Deputy Chief Info. Tech. Manager
1	Tech. Support Specialist I/II/III
2	ITS Manager
1	LAN Systems Administrator
3	Network System Administrator
11	**Requested Total**

Application Development

	Classification
1	Deputy Chief Info. Tech. Manager
1	ITS Manager
1	Technology Services Supervisor
2	Sr. System Analyst
5	Sys Analyst I/II
10	**Requested Total**

GIS and Web Development

	Classification
1	GIS Manager
1	ITS Manager
1	GIS Programmer
1	Geographic Information Specialist
1	Technology Support Engineer I/II
1	Technology Services Supervisor
10	Sys Analyst I/II
2	Sr. System Analyst
18	**Current Total**
	Additions/Deletions
(1)	Technology Support Engineer I/II
17	**Requested Total**

Server/Cloud

	Classification
2	ITS Manager
8	LAN Systems Administrator
4	Tech. Support Engineer I/II
14	**Requested Total**

Operations End Point

	Classification
3	ITS Manager
1	LAN Systems Administrator
1	Deputy Chief Info. Tech. Manager
10	Tech. Support Engineer I/II
16	Tech. Support Specialist I/II/III
31	**Requested Total**

Enterprise Software

	Classification
1	ITS Manager
2	Sr. System Analyst
4	Programmer I/II-Sys Analyst I/II
3	Tech. Support Specialist I/II/III
2	Database Analyst I/II
12	**Current Total**
	Additions/Deletions
1	Sr. System Analyst
13	**Requested Total**

Security and Compliance

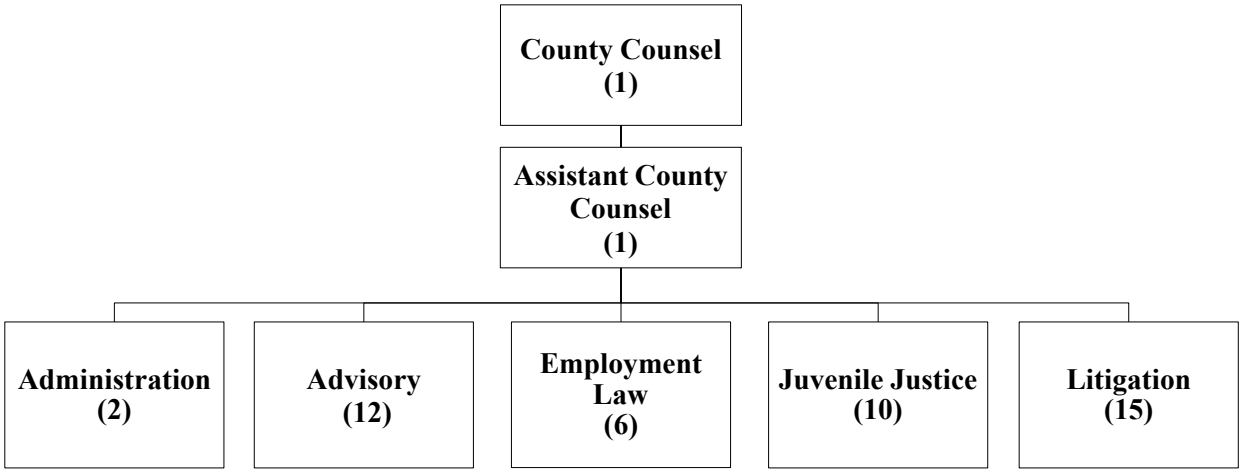
	Classification
1	Deputy Chief Info. Tech. Manager
1	Security Administrator
2	Security Analyst
4	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- The Juvenile section continued to represent the Department of Human Services and appeared in court 5,300 times on juvenile dependency cases filed to protect children who are at immediate risk of injury, harm and neglect and helped achieve permanency for 408 children.
- The Employment section worked with Human Resources in drafting and implementing a new Workplace Violence policy. It also worked to resolve 238 Worker's Compensation cases. This section's attorneys are part of the multidisciplinary committee established to review and investigate workplace violence complaints.
- The Litigation section handled an increased number of mental health cases as a result of Kern County's participation in the Community Assistance, Recovery and Empowerment (CARE) Program. The section's successful litigation practices resulted in the dismissal of 66 cases without a cost to County and 19 cases settling for less than the demand.
- The Advisory section entered into year two of its work to comply with the Department Of Justice by training all county employees on Freedom of Speech policy and 501c3. The section supported the Board's Legislative and Elections subcommittees.

General Government

County Counsel

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

Function: General Government
Activity: Counsel

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$8,938,441	$10,052,258	$10,254,192	$10,997,612	$10,997,612
Services and Supplies	866,410	938,774	962,319	1,337,021	1,337,021
Other Charges	661,433	356,170	1,140,000	1,140,000	1,140,000
TOTAL EXPENDITURES	**$10,466,284**	**$11,347,202**	**$12,356,511**	**$13,474,633**	**$13,474,633**
Expend. Reimb.	($150,544)	($183,480)	($251,741)	($301,878)	($301,878)
TOTAL NET EXPENDITURES	**$10,315,740**	**$11,163,722**	**$12,104,770**	**$13,172,755**	**$13,172,755**
REVENUE:					
Charges for Services	$7,372,663	$7,624,236	$8,808,943	$9,273,838	$9,273,838
Miscellaneous	62,362	40,789	244,114	92,935	92,935
Other Financing Sources:					
American Rescue Plan Act	0	140,000	0	0	0
TOTAL REVENUE	**$7,435,010**	**$7,805,025**	**$9,053,057**	**$9,366,773**	**$9,366,773**
NET GENERAL FUND COST	**$2,880,730**	**$3,358,697**	**$3,051,713**	**$3,805,982**	**$3,805,982**
BSI Ending Balance *	$1,603,261	$1,535,052	$1,422,705	N/A	N/A

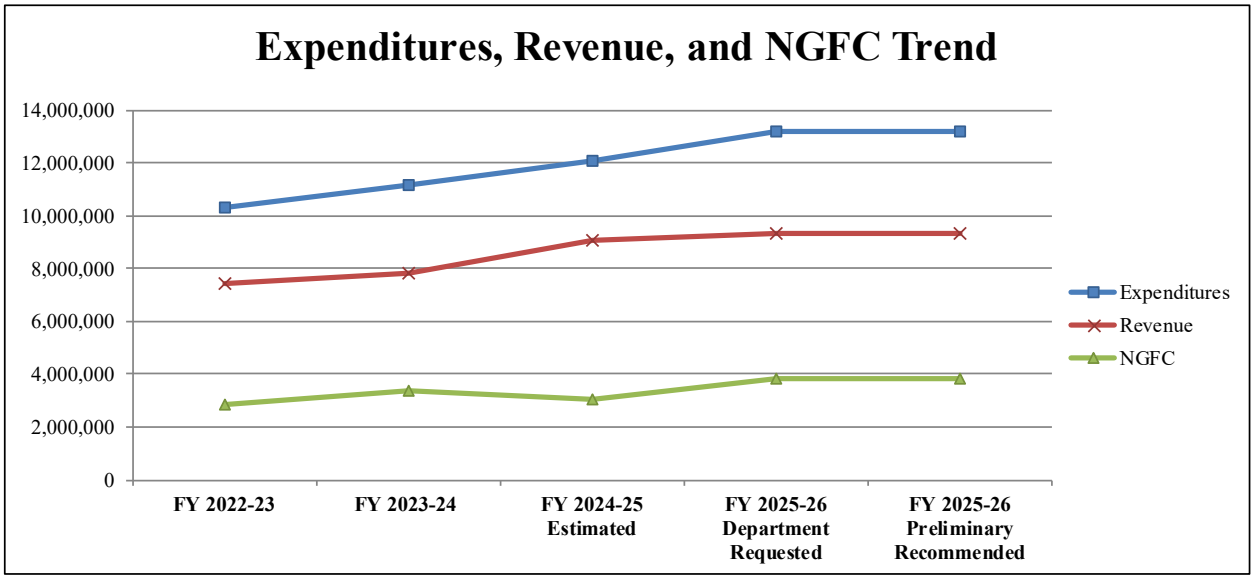
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

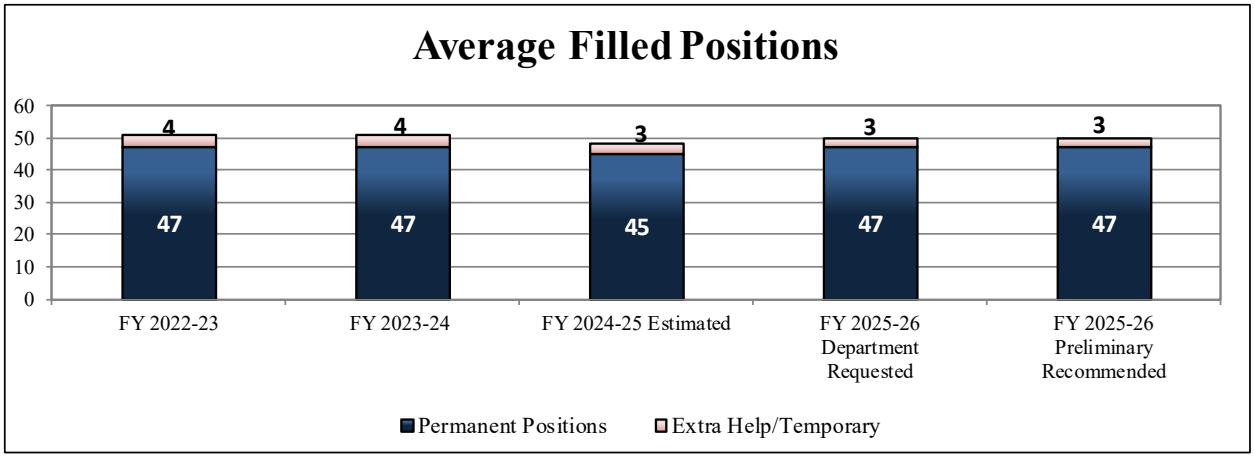
Budget Changes and Operational Impacts

Overall Salaries and Benefits are projected to increase next fiscal year due to anticipating to fill positions that remained vacant for a portion of FY 2024-25. Services and Supplies are budgeted to increase primarily due to an increase in professional services cost associated with outside legal counsel for ongoing cases. The department is anticipating an increase in insurance costs as well as books and subscription costs. The FY 2025-26 budget also includes cost for the planned replacement of computer equipment and the purchase of ergonomic chairs. Uninsured litigation has been included in Other Charges at a historical level. Revenue is projected to increase slightly due to changes in anticipated billable rates and hours. The billable hours is expected to increase as the department is expected to fill all positions. The department received revenue from the American Rescue Plan Act in FY 2023-24.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Office Service Technician position.



Summary of Authorized Positions

The preliminary recommended budget includes 47 authorized positions, all of which have been budgeted to be filled during FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	4	0	0	4	4	0	4
Advisory	12	0	0	12	12	0	12
Employment Law	7	0	(1)	6	6	0	6
Juvenile Justice	10	0	0	10	10	0	10
Litigation	15	0	0	15	15	0	15
Total	48	0	(1)	47	47	0	47

Administration

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

Advisory

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

Employment Law

	Classification
1	Chief Deputy County Counsel
3	Deputy County Counsel I/II/III/IV/V
1	Paralegal I/Sr.
1	Office Service Technician
1	Legal Secretary
7	**Current Total**
	Additions/(Deletions)
(1)	Office Service Technician
6	**Requested Total**

Juvenile Justice

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

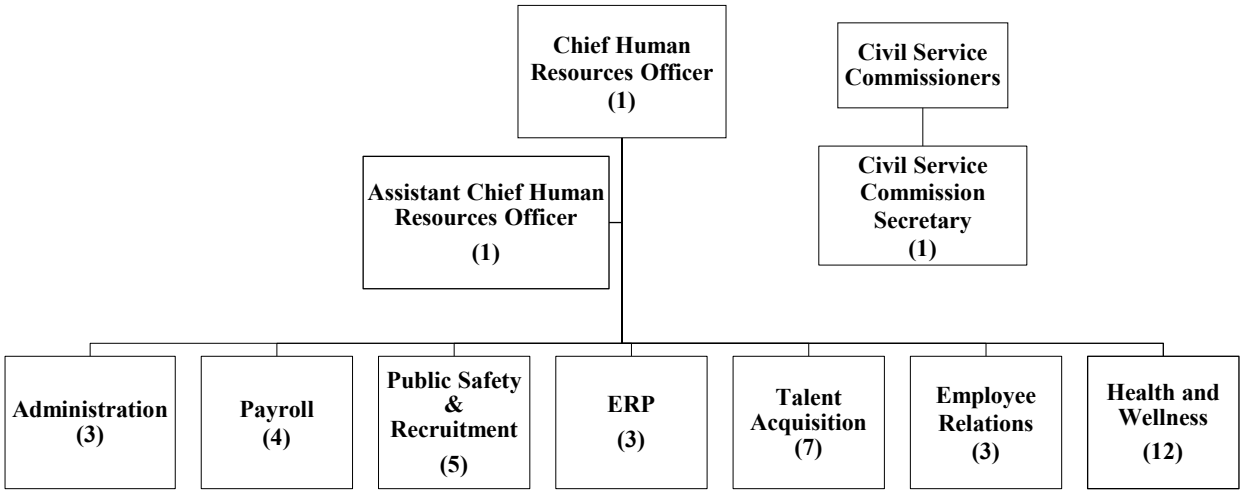
Litigation

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

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Negotiated successful Memoranda of Understanding with three labor groups including Services Employees International Union Local 521.
- Completed 100 Classification and Compensation reviews and negotiated equity adjustments to salary as high as 53.6%.
- Conducted 149 workplace investigations into complaints of alleged harassment and discrimination in FY 2024-25.
- Conducted 14 New Employee Orientations with 1,113 attendees and five New Supervisors Academy training courses with 116 attendees.
- Completed 358 recruitments, received and screened 30,315 applications and prepared 576 certifications.
- Participated in 57 recruitment outreach events including 17 safety micro-recruitment events and one Public Safety Career Expos targeting open positions within the Sheriff's Office.
- Planned and held the third Kern County Career Expo providing all County departments with the opportunity to engage with job seekers, conduct interviews, and make job offers.
- Planned and held the second annual Health Fair, sponsoring vaccines to over 500 employees
- The Kern Legacy Health Plan newsletter, A Legacy of Good Health, won a Gold award from Hermes Creative.

General Government

Human Resources Division

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

Function: General Government
Activity: Human Resources

Description of Major Services

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

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,947,776	$5,258,653	$5,766,178	$5,941,649	$5,941,649
Services and Supplies	413,783	809,971	789,237	625,653	625,653
TOTAL EXPENDITURES	**$4,372,599**	**$6,068,624**	**$6,555,415**	**$6,567,302**	**$6,567,302**
Expend. Reimb.	($42,123)	($156,282)	$123,293	($26,008)	($26,008)
TOTAL NET EXPENDITURES	**$4,330,476**	**$5,912,342**	**$6,678,708**	**$6,541,294**	**$6,541,294**
REVENUE:					
Charges for Services	$1,803,495	$2,025,545	$1,949,871	$2,184,210	$2,184,210
Other Financing Sources:					
American Rescue Plan Act	0	249,424	0	0	0
TOTAL REVENUE	**$1,803,495**	**$2,274,969**	**$1,949,871**	**$2,184,210**	**$2,184,210**
NET GENERAL FUND COST	**$2,526,981**	**$3,637,373**	**$4,728,837**	**$4,357,084**	**$4,357,084**
BSI Ending Balance *	$179,947	$134,598	$104,598	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform the functions of the division. The division is funded by an allocation of Net

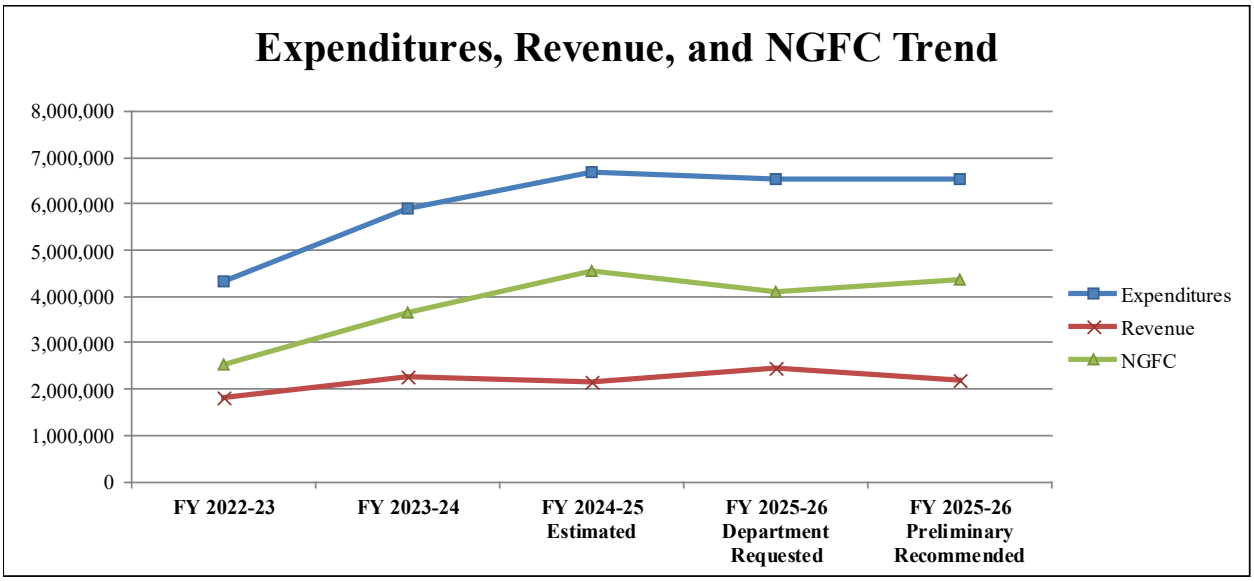
General Fund Cost, and the reimbursement of staff costs for administration of the County's health benefits programs.

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

Budget Changes and Operational Impacts

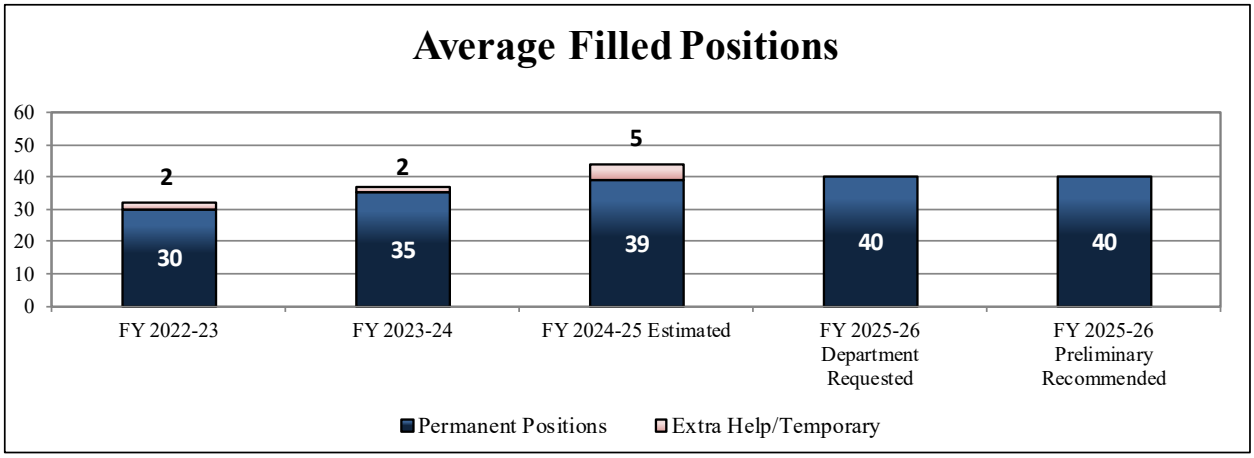
The preliminary recommended budget includes approximately $1.1 million to continue to provide an enhanced and dedicated team of employees within the Human Resources Division which are entirely focused on recruiting and retaining employees to work within the public safety departments - District Attorney, Fire Department, Probation Department, and Sheriff's Office. This public safety recruitment and retention team is funded through an allocation of Measure K funding. This team coordinated and hosted a Public Safety Career Expo highlighting positions with the Sheriff's Office, Probation and Fire Department and offered same day application and administered the written exam for Deputy and Detentions Trainee classifications during the event.

The division received revenue from the American Rescue Plan Act in FY 2023-24 to mitigate the impacts of the Coronavirus pandemic and to continue providing governmental services.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of the following vacant unfunded positions: one (1) Administrative Coordinator position, one (1) Human Resources Analyst position and one (1) Health Plan Services Specialist position.



Summary of Authorized Positions

The preliminary recommended budget includes 40 authorized positions, all of which have been budgeted to be filled during FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	5	0	0	5	5	0	5
Talent Acquisition	7	0	0	7	7	0	7
Public Safety & Recruitment	5	0	0	5	5	0	5
Payroll	6	0	(2)	4	4	0	4
Enterprise Resource Planning	3	0	0	3	3	0	3
Employee Relations	3	0	0	3	3	0	3
Health and Wellness	13	0	(1)	12	12	0	12
Civil Service Commission	1	0	0	1	1	0	1
Total	43	0	(3)	40	40	0	40

Administration

	Classification
1	Chief Human Resources Officer
1	Asst. Chief Human Resources Officer
1	Business Manager
1	Sr. Human Resources Analyst
1	Sr. Human Resources Specialist
5	**Requested Total**

Health and Wellness

	Classification
1	Deputy Chief HR Officer
4	Health Plan Services Coordinator
3	Sr. Health Plan Services Specialist
5	Health Plan Services Specialist
13	**Current Total**
	Additions/Deletions
(1)	Health Plan Services Specialist
12	**Requested Total**

Employee Relations

	Classification
1	Director of Div. Equity and Inc.
1	Human Resources Analyst
1	Sr. Human Resources Specialist
3	**Requested Total**

Talent Acquisition

	Classification
1	Deputy Chief HR Officer
1	Principal Human Resources Analyst
1	Talent Recruiter
1	Sr. Human Resources Analyst
3	Human Resources Analyst
7	**Requested Total**

Payroll

	Classification
1	Human Resources Analyst
1	Administrative Coordinator
2	Sr. Human Resources Specialist
2	Human Resources Specialist
6	**Current Total**
	Additions/Deletions
(1)	Human Resources Analyst
(1)	Administrative Coordinator
4	**Requested Total**

Civil Service Commission

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

Public Safety and Recruitment Team

	Classification
1	Deputy Chief HR Officer
2	Talent Recruiter
1	Human Resources Analyst
1	Marketing & Promotions Associate II
5	**Requested Total**

Enterprise Resources Planning

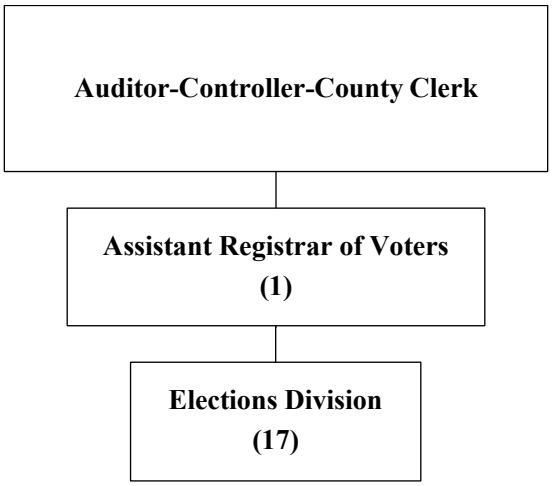
	Classification
1	Deputy Chief HR Officer
1	Sr. Human Resources Specialist
1	Human Resources Specialist
3	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Implemented the use of ballot drop boxes throughout the County to provide voters with another option to return their vote-by-mail envelopes and ballots to the Election's Office.
- Successfully conducted the Presidential Primary Election on March 5, 2024, the Special Primary Election for the 20th Congressional District on March 19, 2024, and the Special General Election for the 20th Congressional District on May 21, 2024.
- Successfully conducted the Presidential General Election on November 5, 2024 and the Special Primary Election for the 32nd District on February 25, 2025.
- Implemented the use of a second vote-by-mail sorter to improve the efficiency of ballot processing.

Elections

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

Function: General Government
Activity: Elections

Description of Major Services

The Auditor-Controller-County Clerk Elections Division conducts general and special elections for all levels of government. The Auditor-Controller-County Clerk is the Registrar of Voters and maintains election-related documents such as the voter index, affidavits of registration and precinct records. State and federal elections laws mandate the services performed by this division. On January 28, 2025, the Board of Supervisors approved pursuing changes to State law that would allow creation of a separate appointed Registrar of Voters position.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,513,253	$2,016,802	$2,335,862	$2,138,663	$2,201,663
Services and Supplies	5,071,614	5,762,175	5,089,989	3,868,378	3,868,378
Other Charges	4,890	0	136	0	0
Capital Assets	0	617,784	0	0	0
TOTAL EXPENDITURES	**$6,589,757**	**$8,396,761**	**$7,425,987**	**$6,007,041**	**$6,070,041**
REVENUE:					
Intergovernmental	$189,289	$93,983	$56,856	$50,000	$50,000
Charges for Services	1,478,385	541,971	1,366,522	163,100	163,100
Miscellaneous	6,623	8,833	9,721	9,000	9,000
Other Financing Sources:					
American Rescue Plan Act	0	37,344	0	0	0
TOTAL REVENUE	**$1,674,297**	**$682,131**	**$1,433,099**	**$222,100**	**$222,100**
NET GENERAL FUND COST	**$4,915,460**	**$7,714,630**	**$5,992,888**	**$5,784,941**	**$5,847,941**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

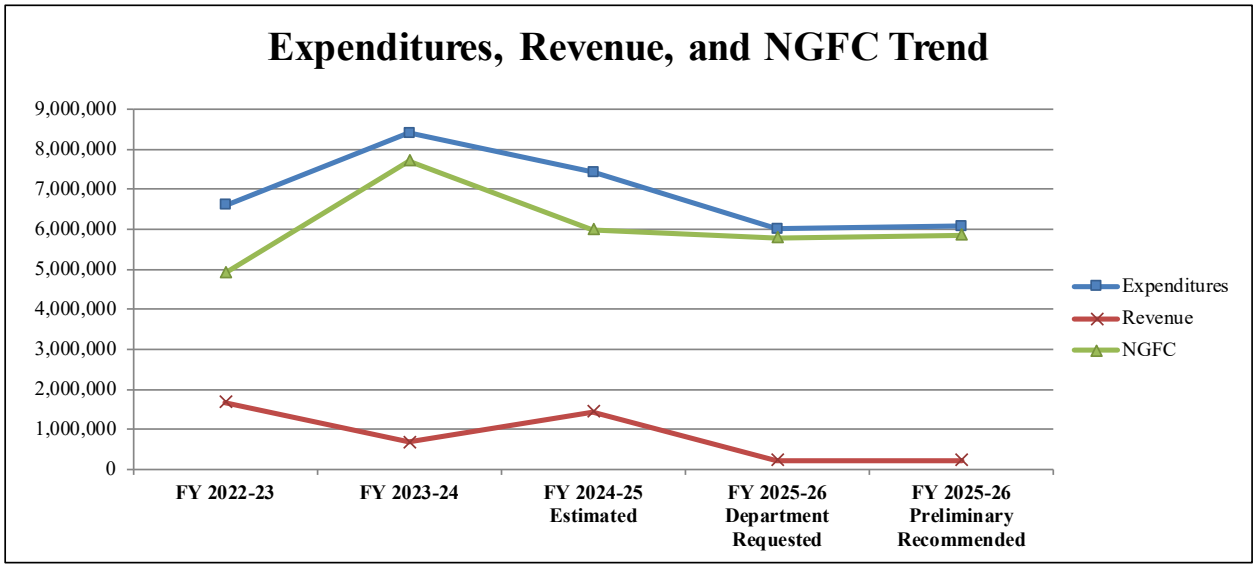
Budget Changes and Operational Impacts

In FY 2025-26, the division anticipates conducting one election, the June 2026 Gubernatorial Primary Election. The preliminary recommended budget includes sufficient appropriations to

cover core operations of the Elections Division and conduct mandated election services. All allocated positions are funded, as are a limited number of extra help and temporary per diem employees. Compared to the estimated actual for FY 2024-25, expenditures in the preliminary recommended budget are reduced by approximately $1.36 million, due to expected reduction in costs from conducting fewer elections.

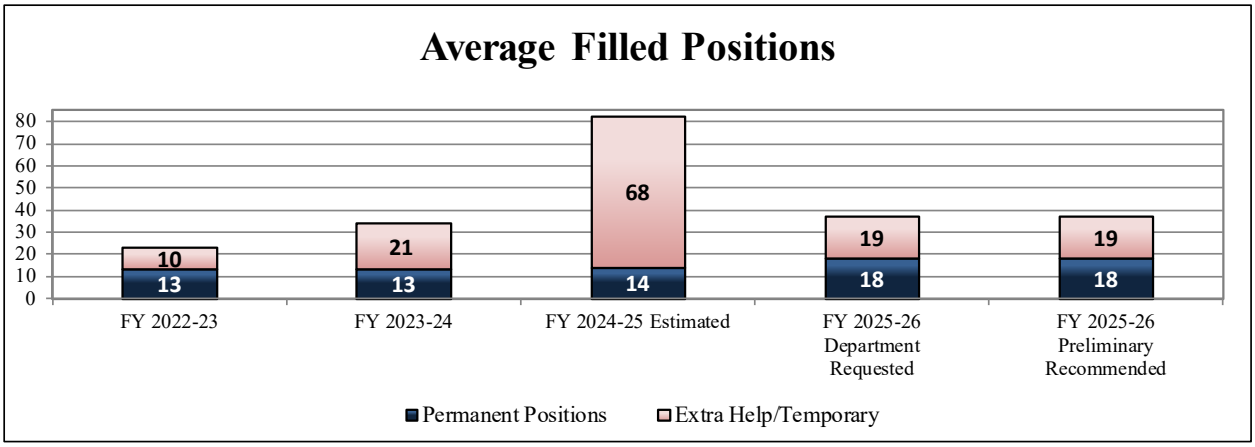
Salaries and Benefits reflect a decrease of $134,000 compared to the prior year's estimated actual costs due to the deletion of two positions and reduced funding for extra help and temporary staff in the preliminary recommended budget. Services and Supplies are reduced by $1.2 million, assuming fewer elections will be conducted, which lowers volume for expenses such as printing, mailing, and space and equipment rentals.

Revenue is decreased by $1.2 million compared to the prior year since the division does not receive reimbursement for primary election costs, like those received for the General Election, and there will not be a General Election in FY 2025-26. The department received $37,344 in American Rescue Plan Act funds to continue providing governmental services in FY 2023-24, which is no longer available.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes two deletions, one (1) Elections Process Supervisor and one (1) Elections Process Clerk I/II/III. With those two deletions, the division will have a net total of 18 allocated positions. The preliminary recommended budget includes funding for all allocated positions.



Summary of Authorized Positions

The department currently has 20 authorized permanent positions. The preliminary recommended budget includes the deletion of two positions, for a new net total of 18 positions, all of which are funded.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	3	0	0	3	3	0	3
Voter Registration	4	0	0	4	4	0	4
Warehouse	3	0	(1)	2	2	0	2
Election Technology	2	0	0	2	2	0	2
Candidate Filing/VBM	3	0	0	3	3	0	3
Pollworkers	5	0	(1)	4	4	0	4
Total	20	0	(2)	18	18	0	18

Administration

	Classification
1	Assistant Registrar of Voters
1	Accountant/Senior Accountant
1	Elections Division Manager
3	**Requested Total**

Voter Registration

	Classification
1	Elections Process Coordinator
3	Elections Process Clerk I/II/III
4	**Requested Total**

Election Technology

	Classification
1	Administrative Coordinator
1	Elections Process Clerk I/II/III
2	**Requested Total**

Warehouse

	Classification
1	Election Process Supervisor
1	Elections Process Coordinator
1	Elections Process Clerk I/II/III
3	**Current Total**
	Additions/Deletions
(1)	Elections Process Supervisor
2	**Requested Total**

Candidate Filing/Vote by Mail

	Classification
1	Elections Process Supervisor
2	Elections Process Clerk I/II/III
3	**Requested Total**

Pollworkers

	Classification
1	Elections Process Coordinator
4	Elections Process Clerk I/II/III
5	**Current Total**
	Additions/Deletions
(1)	Elections Process Clerk I/II/III
4	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- The Purchasing Division issued over $174.2 million worth of purchase orders in FY 2024-25.
- The Property Management Division negotiated and completed nine new, amended, and/or assigned lease agreements, eight property transfers, 10 lease amendments, and 19 new or renewed franchise agreements.
- The Maintenance Division completed over 7,688 maintenance and repair work orders; assisted in the countywide facility condition assessment project.
- The Parks Division continued upgrades at Hart Park that include restroom renovations, large tree care and sign replacements; assisted in large trees trimming at multiple parks; continues LED lighting retrofit projects in parks countywide; and successfully opened the public pool at Jim Williford Park in Rosamond.
- The Communications Division completed 249 workorders, developed radio code plugs for mobile and handheld radios for the Fire Department to ensure compliance with County Fire radio channels and Cal Fire requirements; made significant progress in the County's Regional Public Safety Communications Network.

General Services

Department Head: Nancy Anderson
Fund: General
Budget Unit: 1610

Function: General Government
Activity: Property Management

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$15,621,051	$17,226,118	$16,220,306	$16,796,176	$17,408,604
Services and Supplies	7,834,134	8,489,007	9,552,137	8,353,392	8,353,392
Other Charges	0	0	350	350	350
Capital Assets	49,436	184,754	306,897	0	0
TOTAL EXPENDITURES	**$23,504,621**	**$25,899,879**	**$26,079,690**	**$25,149,918**	**$25,762,346**
Expend. Reimb.	($1,625,369)	($1,781,287)	($1,865,485)	($1,638,651)	($1,638,651)
TOTAL NET EXPENDITURES	**$21,879,252**	**$24,118,592**	**$24,214,205**	**$23,511,267**	**$24,123,695**
REVENUE:					
Fines and Forfeitures	$270,956	$119,618	($7,350)	$0	$0
Use of Money/Property	301,540	269,369	321,242	322,829	322,829
Intergovernmental	148,640	67,845	0	0	0
Charges for Services	5,130,667	4,867,099	4,833,126	4,885,947	4,885,947
Miscellaneous	341,822	369,030	96,876	11,110	11,110
Other Financing Sources:					
Off Highway Vehicle License Fee	0	3,172	0	0	0
Timber Harvest Fund	0	0	0	3,500	3,329
Parcel Map In-Lieu Fee	0	0	50,000	371,000	371,000
Garage Internal Service Fund	0	31,357	500	0	0
American Rescue Plan Act	0	470,239	0	0	0
TOTAL REVENUE	**$6,193,625**	**$6,197,729**	**$5,294,394**	**$5,594,386**	**$5,594,215**
NET GENERAL FUND COST	**$15,685,627**	**$17,920,863**	**$18,919,811**	**$17,916,881**	**$18,529,480**
BSI Ending Balance *	$111,363	$295,219	$295,219	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

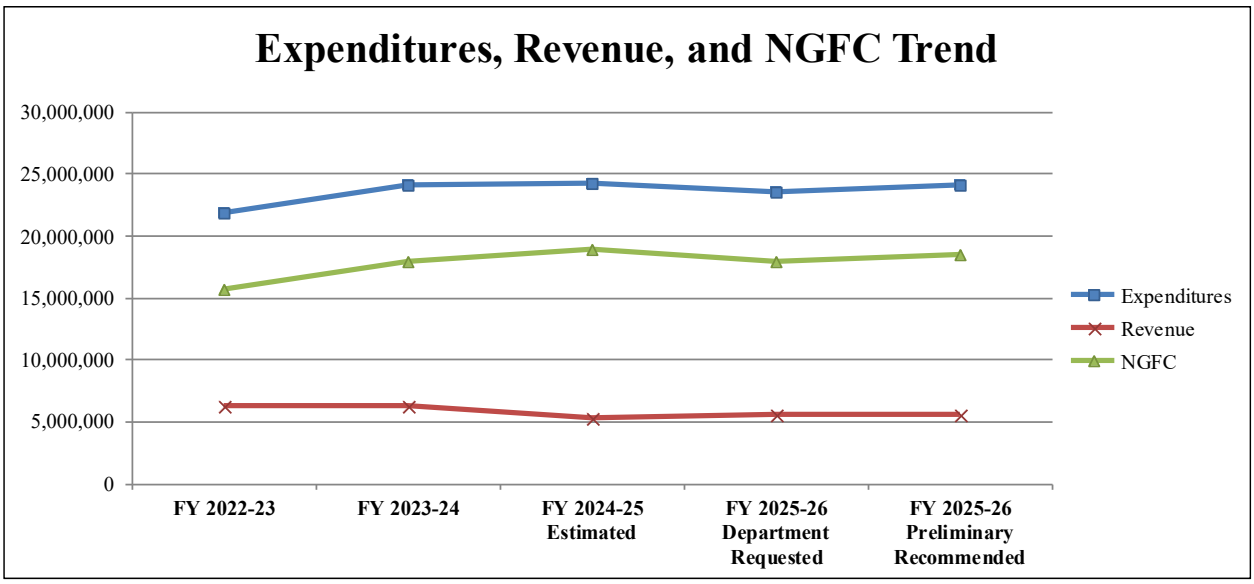
some reimbursement for services but is primarily funded by an allocation of Net General Fund Cost (NGFC).

Budget Changes and Operational Impacts

The preliminary recommended budget includes $18.5 million in NGFC, which includes an increase in Salaries and Benefits. The increase in Salaries and Benefits is primarily due to the planned filling of currently vacant positions. This planned increase aims to improve service delivery and ensure the department can function efficiently and meet growing demands. The budgeted decrease in Services and Supplies is primarily attributable to the one-time expenditures incurred during FY 2024-25 for urgent, unexpected maintenance projects. No similar expenditures have been included in the FY 2025-26 budget.

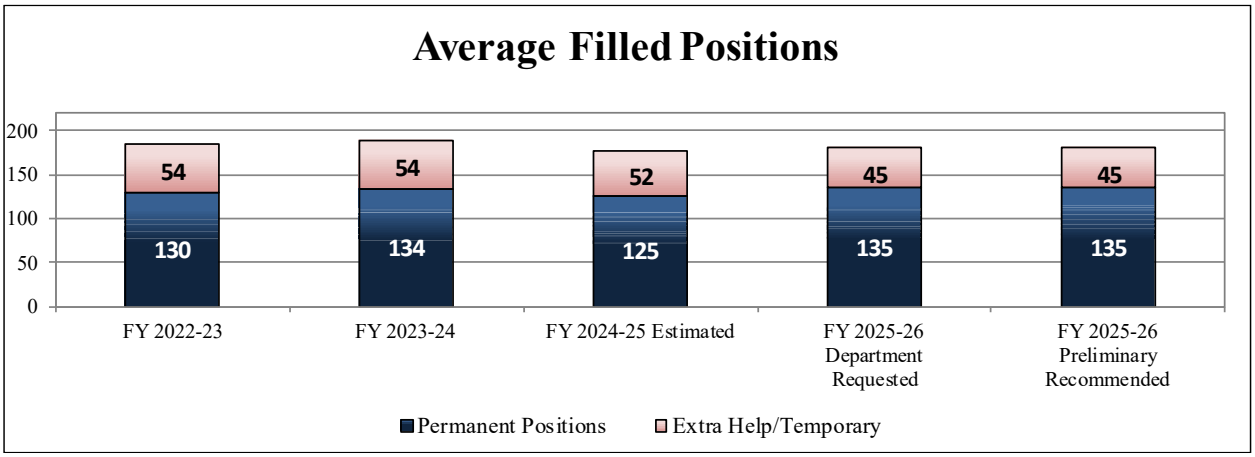
In FY 2024-25 the department's budget included an additional $1 million to increase service levels related to landscaping, restroom service, playground and amenity maintenance, ballfield maintenance and mitigation of vandalism. The FY 2025-26 Recommended Budget maintains the level of support to continue the enhanced services. During FY 2021-22, the department successfully secured grants to support the planning, design, and completion of capital and maintenance projects aimed at enhancing existing park facilities and developing new amenities, such as playgrounds and sports courts. While considerable progress has been made, many of these projects remain ongoing and will continue through FY 2025-26.

In FY 2023-24 actual revenue includes reimbursement from the American Rescue Plan Act (ARPA) for tasks related to reducing hazards and public health risks resulting from encampments specifically within County parks and around County buildings and to continue providing government services.



Staffing Changes and Operational Impacts

The preliminary recommended budget also includes the deletion of one (1) Communications Technician I position, one (1) Mail Clerk position, two (2) Building Services Worker I/II positions, and one (1) Groundskeeper position and the addition of one Planner I position. The deletion of these vacant positions is not expected to have any impacts on current operations. The positions have been vacant, and the work has been distributed and streamlined across the division through reorganization, cross-training and use of new tools over the prior fiscal years.



Summary of Authorized Positions

The preliminary recommended budget includes 135 authorized permanent positions, all which have been budgeted to be filled during FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	17	0	0	17	17	0	17
Communications	10	0	(1)	9	9	0	9
Facilities	38	0	0	38	38	0	38
Reservations	8	0	0	8	8	0	8
Mail Services	2	0	(1)	1	1	0	1
Property Management	4	0	0	4	4	0	4
Custodial	18	0	(2)	16	16	0	16
Purchasing	9	0	0	9	9	0	9
Parks	33	1	(1)	33	33	0	33
Total	139	1	(5)	135	135	0	135

Administration

	Classification
1	Chief General Services Officer
2	Deputy Chief General Services Officer
1	Accountant I/Sr. Accoutant
1	Administrative Services Officer
1	Sr. Human Resources Specialist
1	Energy Coordinator
4	Fiscal Support Specialist
2	Fiscal Support Technician
1	General Services Manager
1	Fiscal Support Supervisor
2	Administrative Coordinator
17	**Requested Total**

Facilities

	Classification
1	General Services Manager
1	Warehouse Supervisor
2	Maintenance Supervisor
5	Maintenance Electrician
2	Maintenace Plumber
4	Maintenace Carpenter
6	Air Conditioner Mechanic
17	Senior Maintenance Worker
38	**Requested Total**

Parks

	Classification
1	General Services Manager
1	Fiscal Support Specialit
2	Equipment Operator
1	Senior Mower Repair Mechanic
7	Area Park Supervisor
2	Park Caretaker
4	Senior Tree Trimmer
14	Senior Groundskeeper
1	Healthcare Groundskeeper
33	**Current Total**
	Additions/Deletions
1	Planner
(1)	Senior Groundskeeper
33	**Requested Total**

Custodial

	Classification
1	Supervising Building Services Worker
2	Senior Building Services Worker
13	Building Services Worker
2	Bldg Service Worker I/II/III-KRV
18	**Current Total**
	Additions/Deletions
(2)	Bldg Service Worker I/II/III-KRV
16	**Requested Total**

Property Management

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

Reservations

	Classification
1	General Services Manager
3	Fiscal Support Specialist
1	Program Coordinator
1	Fiscal Support Supervisor
1	Fiscal Support Technician
1	Office Services Assistant
8	**Requested Total**

Mail Services

	Classification
1	Mail Clerk I/II
1	Supervising Mail Clerk
2	**Current Total**
	Additions/Deletions
(1)	Mail Clerk I/II
1	**Requested Total**

Purchasing

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

Communications

	Classification
1	General Services Manager
7	Comm Technician I/II/III
1	Supervising Comm Technician
1	Telecommunications Engineer
10	**Current Total**
	Additions/Deletions
(1)	Comm Technician I/II/III
9	**Requested Total**

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Utility Payments

Department Head: Nancy Anderson
Fund: General
Budget Unit: 1615

Function: General Government
Activity: Property Management

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$18,189,149	$18,650,857	$23,310,272	$22,395,347	$23,395,347
Other Charges	781,415	1,187,749	1,174,652	1,160,803	1,160,803
TOTAL EXPENDITURES	**$18,970,564**	**$19,838,606**	**$24,484,924**	**$23,556,150**	**$24,556,150**
Expend. Reimb.	($258,241)	($322,785)	($421,061)	($425,000)	($425,000)
TOTAL NET EXPENDITURES	**$18,712,323**	**$19,515,821**	**$24,063,863**	**$23,131,150**	**$24,131,150**
REVENUE:					
Intergovernmental	$19,688	$12,211	$17,134	$9,834	$9,834
Charges for Services	1,806,714	2,289,574	2,599,131	2,700,000	2,700,000
Miscellaneous	14,956	112,427	62,272	66,356	66,356
Other Financing Sources:					
Criminal Justice Facilities	2,104,039	2,400,001	1,931,029	1,400,000	1,400,000
TOTAL REVENUE	**$3,945,397**	**$4,814,213**	**$4,609,566**	**$4,176,190**	**$4,176,190**
NET GENERAL FUND COST	**$14,766,926**	**$14,701,608**	**$19,454,297**	**$18,954,960**	**$19,954,960**

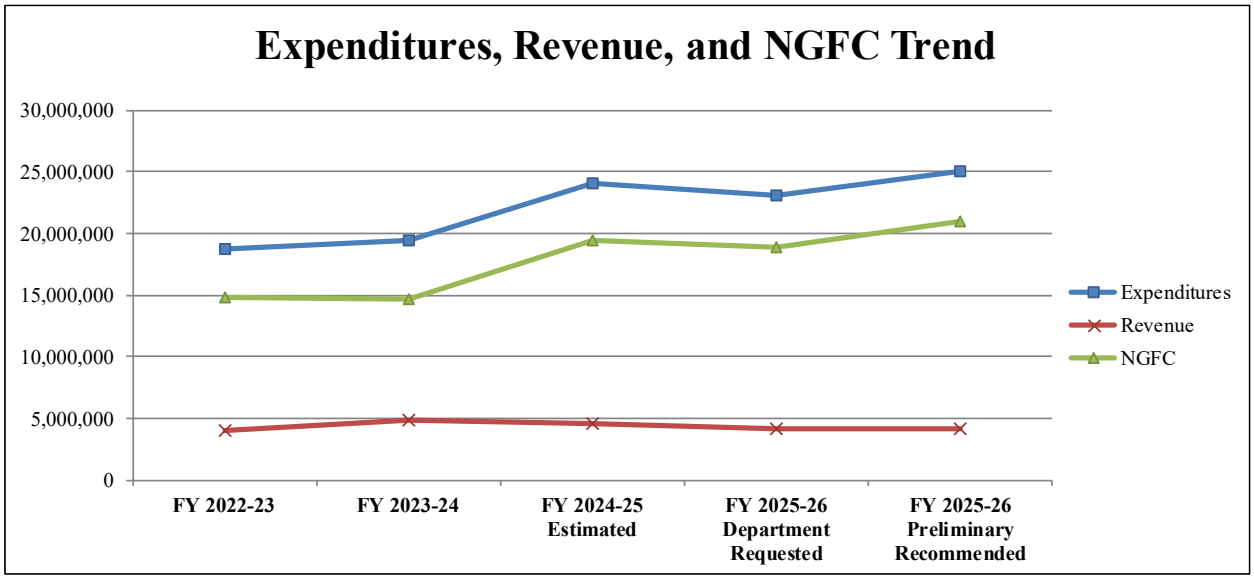
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

Budget Changes and Operational Impacts

The increase in services and supplies for FY 2025-26 is primarily a result of anticipated increased consumption from new facilities and anticipated increases in utility rates for locations that are not directly billed for usage. Other Charges include the final debt service payments on the financing used to install solar photovoltaic arrays near the Lerdo complex. Despite the continued rise in rates

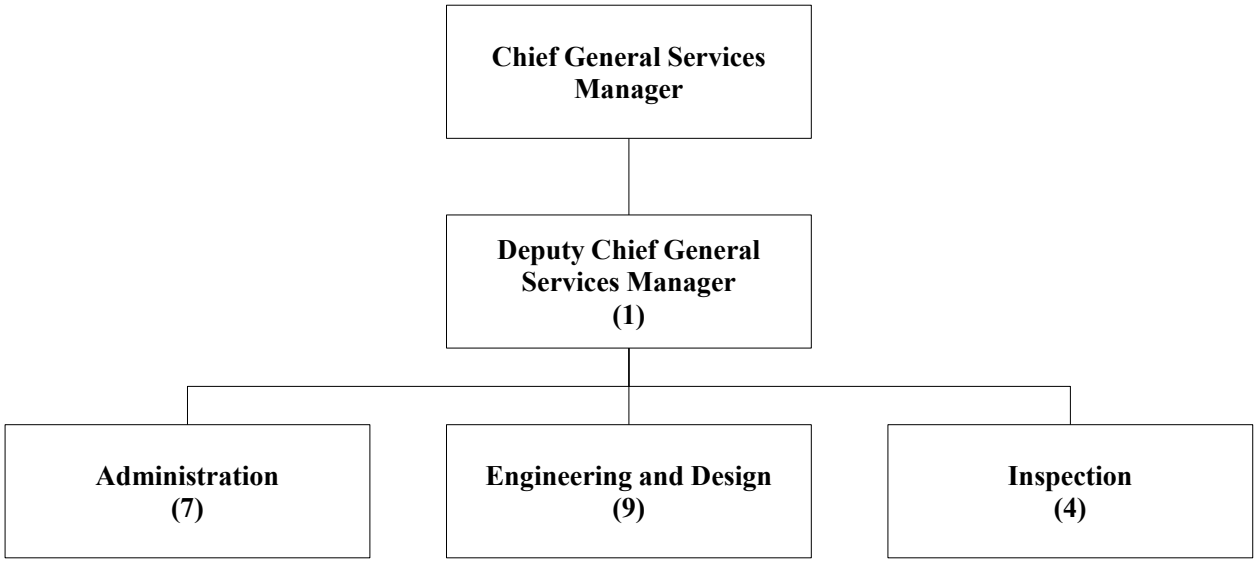
and overall costs, the division remains committed to implementing efficiencies, promoting conservation and leveraging renewable energy sources to mitigate fiscal impacts. As part of its ongoing efforts to manage rising expenses, the division collaborated with Pacific Gas and Electric Company during its annual review and analysis of rates to determine rate reduction opportunities that have the potential to generate over $130,000 in annual savings for the County. These opportunities do not impact the County's utility consumption but instead are designed to ensure the most effective and favorable rates.



Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- The Construction Services Division completed 62 projects including: Meadows Field Airport - TSA Lane Addition; Agriculture and Measurement Solar Carport Project; Lerdo Water Tank Replacement; Panorama Park Solar Lighting Phase 2; Mojave East Park Beautification and Enhancement; Uffert and Riverside Park Repairs 2023 Federal Emergency Management Agency; Youth Detention Center Trailer Fence Security Upgrades; Buena Vista Boat Launch Repair, various HVAC replacements and repairs throughout the County; Behavioral Health and Recovery Services Mary Kay Shell Life Safety Improvements; and other various parks and libraries improvements.
- The division work on projects and design include: Juvenile Hall - Maintenance Repairs; Sam Lynn Ballpark Improvements; Buena Vista Aquatic Recreational Area Restroom Shower Upgrades; M Street Navigation Center Facility Improvements; Kern Crossroads Facility - Maintenance Repairs; Fuller Acres Community Park Development; Fuller Acres Community Park Shades; La Colonia Community Park Development; Camp Owen – Baumeister Barracks HVAC; Meadows Field Airport Chiller Project; Hart Memorial Park Adventure Play Area; Civil Service Commission Office Build-Out; Department of Human Services, Flower Street Improvements - Phase 1; NW Baseball Lights - Field 7; Solar , Youth Detention Center Multipurpose Building; Jamison Center Improvements; Camp Owen – Baumeister Barracks Remodel; Hart Flat Fire Station No. 11; Riverside Park Embankment Repairs; Youth Detention Center - Juvenile Probation Parole Specialist Trailer Replacement; Camp Owen – Mental Health Building, various parks and libraries improvements and ADA Improvements at Various Sites

Construction Services

Department Head: Nancy Anderson
Fund: General
Budget Unit: 1640

Function: General Government
Activity: Property Management

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$2,542,831	$2,826,916	$3,252,635	$3,651,126	$3,651,126
Services and Supplies	167,661	249,132	334,821	341,435	341,435
TOTAL EXPENDITURES	**$2,710,492**	**$3,104,188**	**$3,587,456**	**$3,992,561**	**$3,992,561**
Expend. Reimb.	($1,952,331)	($2,417,061)	($2,929,563)	($2,775,086)	($2,775,086)
TOTAL NET EXPENDITURES	**$758,161**	**$687,127**	**$657,893**	**$1,217,475**	**$1,217,475**
REVENUE:					
Charges for Services	$379,799	$356,961	$610,792	$592,539	$754,365
Other Financing Sources:					
American Rescue Plan Act	0	14,000	0	0	0
TOTAL REVENUE	**$379,799**	**$370,961**	**$610,792**	**$592,539**	**$754,365**
NET GENERAL FUND COST	**$378,362**	**$316,166**	**$47,101**	**$624,936**	**$463,110**

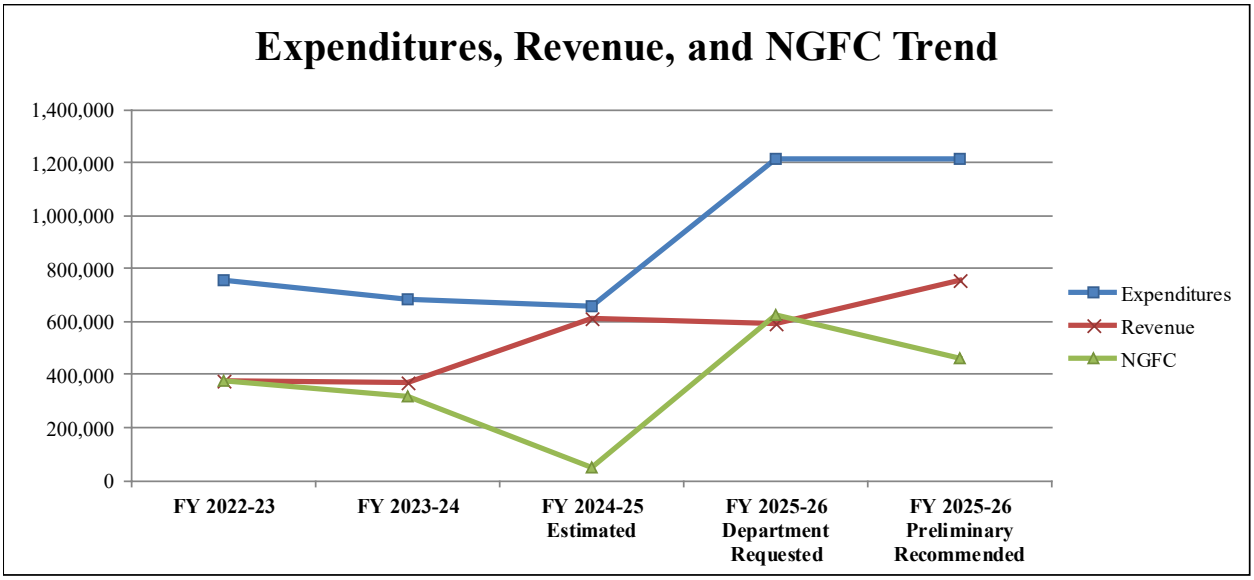
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

Budget Changes and Operational Impacts

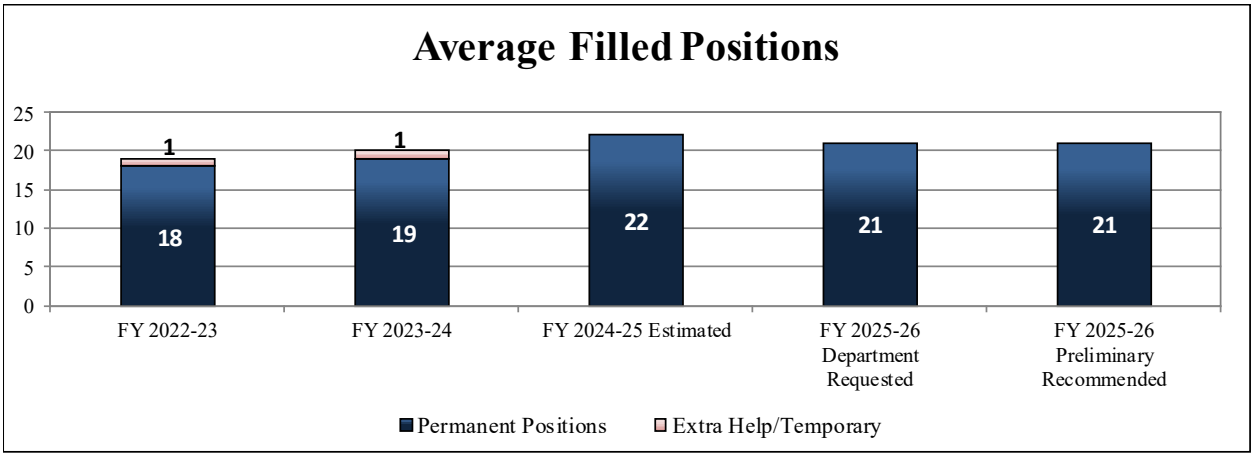
The preliminary recommended budget reflects anticipated staffing levels and project workloads. Salaries and benefits is increasing compared to prior years primarily due to the planned filling of currently vacant positions. The increase in Charges for Services is due to anticipated reimbursements for staffing expenses associated with projects funded by grants and other non-general fund sources.

In FY 2023-24 the division received American Rescue Plan Act (ARPA) funds to address the Coronavirus pandemic and to continue providing governmental services.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Business Manager position, and the deletion of one (1) Sr. Accountant position, and one (1) Planner III position.



Summary of Authorized Positions

The division currently has 21 authorized positions, all of which have been budgeted to be filled during FY 2025-26 as indicated below.

General Government

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	8	1	(1)	8	8	0	8
Engineering and Design	10	0	(1)	9	9	0	9
Inspection	4	0	0	4	4	0	4
Total	22	1	(2)	21	21	0	21

Administration

	Classification
1	Deputy Chief GS Officer
2	Contract Specialist
2	Accountant I/II/Sr.
1	Fiscal Support Specialist
1	Fiscal Support Supervisor
1	Contract Administration Assistant
8	**Current Total**
	Additions/Deletions
(1)	Accountant I/II/Sr.
1	Business Manager
8	**Requested Total**

Engineering and Design

	Classification
2	Supervising Engineer
1	Engineer I/II/III-C
5	Engineering/Draft Tech I/II/III-C
2	Planner III
10	**Current Total**
	Additions/Deletions
(1)	Planner III
9	**Requested Total**

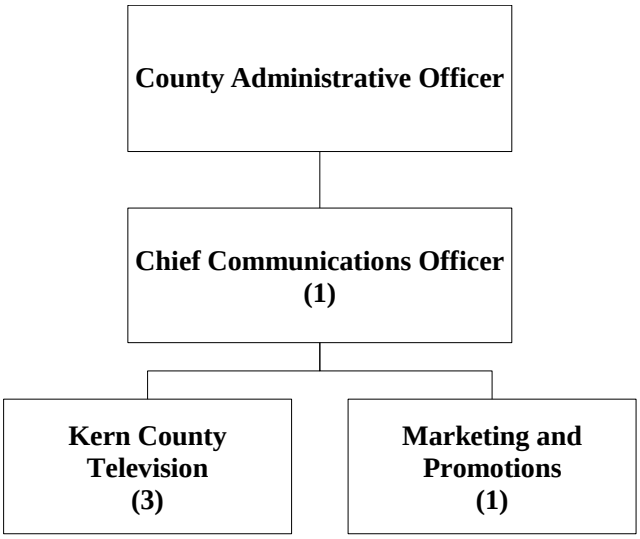
Inspection

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

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- The division continued to refine the Kern County app, "MyKern" to ensure the efficient and productive utilization of this new service and mechanism for communication. This included detailed features to capture better information to ensure responsiveness for matters reported through the app.

- The division organized and hosted the 2024 San Joaquin Valley Regional Associations of California Counties Conference. The hosted conference established a forum to discuss current and relevant matters for central valley counties while showcasing the economic endeavors and accomplishments of Kern.

- The division successfully produced the "State of the County" event in partnership with the Kern Economic Development Corporation.

- The division initiated a tourism project aimed to create brief documentaries highlighting three regions of Kern County to increase tourism. This project will conclude in the next fiscal year.

General Government

Countywide Communications Division

Department Head: Nancy Anderson
Fund: General
Budget Unit 1812

Function: General Government
Activity: Promotion

Description of Major Services

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

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

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$685,352	$787,071	$737,257	$859,088	$859,088
Services and Supplies	364,363	193,445	212,865	332,966	332,966
Capital Assets	13,240	17,105	0	0	0
TOTAL EXPENDITURES	**$1,062,955**	**$997,621**	**$950,122**	**$1,192,054**	**$1,192,054**
Expend. Reimb.	($19,954)	($14,713)	($16,780)	($13,000)	($13,000)
TOTAL NET EXPENDITURES	**$1,043,001**	**$982,908**	**$933,342**	**$1,179,054**	**$1,179,054**
REVENUE:					
Charges for Services	$33,880	$37,307	$28,462	$12,000	$12,000
Other Financing Sources:					
Board of Trade Advertising	30,000	30,000	30,000	30,000	30,000
DIVCA	120,561	126,184	118,368	150,000	150,000
TOTAL REVENUE	**$184,441**	**$193,491**	**$176,830**	**$192,000**	**$192,000**
NET GENERAL FUND COST	**$858,560**	**$789,417**	**$756,512**	**$987,054**	**$987,054**
BSI Ending Balance *	$83,517	$173,008	$250,786	N/A	N/A

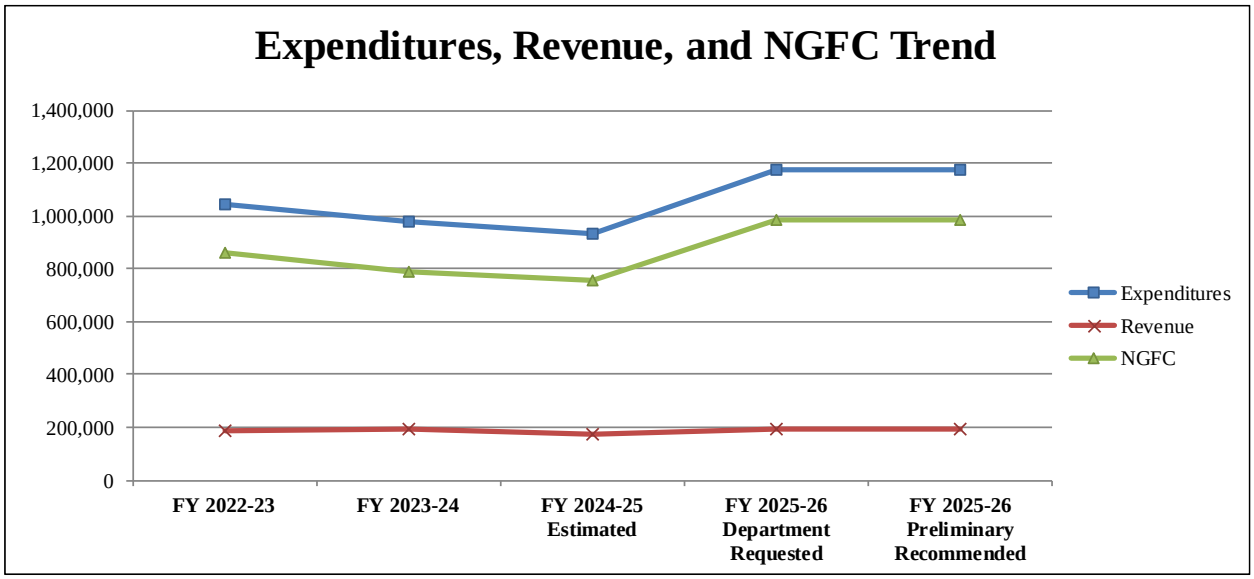
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of expenditures for the division are associated with staffing costs for positions required to perform the functions assigned. The division is primarily funded by an allocation of Net General Fund Cost. The primary source of revenue is reimbursement of staff and equipment costs.

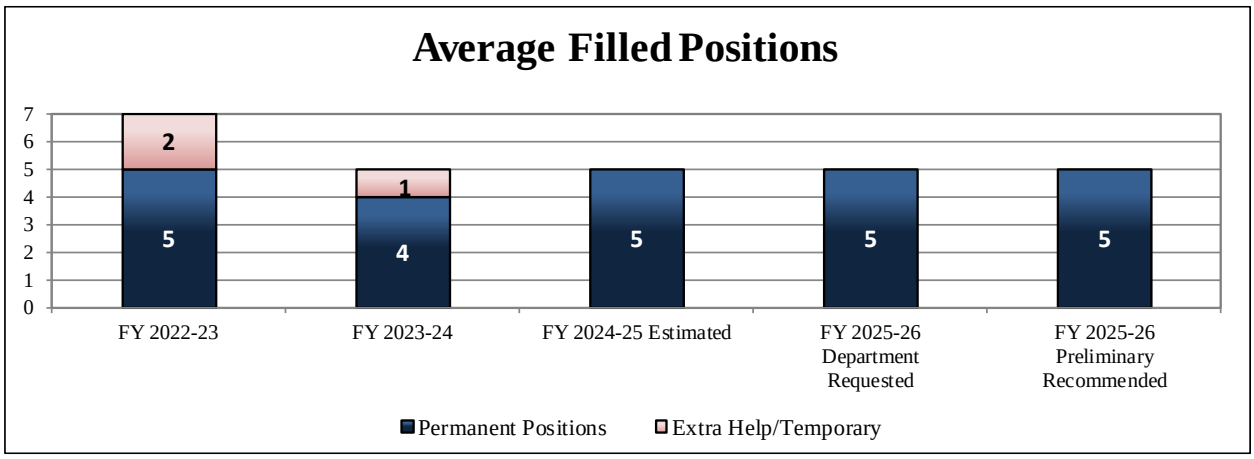
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover staffing costs, materials, and professional services related to video production, marketing, and general operations. No significant changes are recommended.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Deputy Communications Officer position.



Summary of Authorized Positions

The division has five authorized permanent positions, all of which have been budgeted to be filled during FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Marketing and Promotions	3	0	1	2	2	0	2
Kern County Television	3	0	0	3	3	0	3
Total	6	0	1	5	5	0	5

Marketing and Promotions

	Classification
1	Chief Communications Officer
1	Deputy Communications Officer
1	Communications Coordinator
3	**Current Total**
	Additions/Deletions
(1)	Deputy Communications Officer
2	**Requested Total**

Kern County Television

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

Development Services

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

Function: General Government
Activity: Other General

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$1,699,101	$1,803,382	$1,956,739	$2,517,700	$2,517,700
Other Charges	6,333	23,434	40,955	36,373	36,373
Capital Assets	151,218	162,357	12,150	0	0
Other Financing Uses	100,000	100,000	70,000	250,000	0
TOTAL EXPENDITURES	**$1,956,652**	**$2,089,173**	**$2,079,844**	**$2,804,073**	**$2,554,073**
REVENUE:					
Use of Money/Property	$53,539	$82,651	$51,000	$52,500	$52,500
Intergovernmental	2,743	0	0	0	0
Charges for Services	503,916	733,243	731,060	690,350	690,350
Miscellaneous	0	5	8,812	0	0
Other Financing Sources:					
General Fund Contribution	1,475,330	1,475,329	1,475,330	1,475,330	1,475,330
TOTAL REVENUE	**$2,035,528**	**$2,296,228**	**$2,266,202**	**$2,218,180**	**$2,218,180**
NET FUND COST	**($78,876)**	**($207,055)**	**($186,358)**	**$585,893**	**$335,893**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The preliminary recommended budget includes $2.5 million for services and supplies, of which $2.2 million is budgeted to reimburse the Public Works Department for staffing the operations of the division. Major revenue sources include charges for services provided to other County departments and the public. The remainder of funding is fulfilled through a contribution from the General Fund.

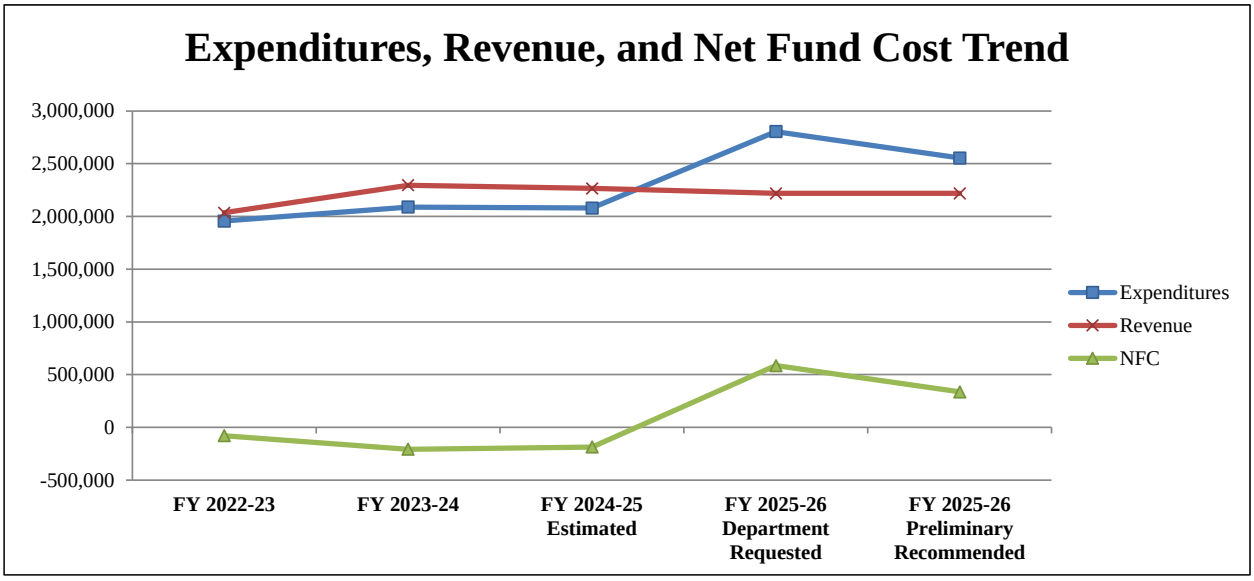
Budget Changes and Operational Impacts

The preliminary recommended budget includes a General Fund contribution of $1.5 million to the Development Services Division. The division's General Fund Contribution is used to cover costs

such as surveying and general work not recovered by charges for services. Charges for Services revenue is budgeted to reflect the Public Works estimate for volume of plan checks.

Services and Supplies appropriations are budgeted to increase over prior year actual, primarily due to plans by the Public Works Department to increase employee time spent on operations of the Development Services Division. Other financing uses expenditures in FY 2024-25 and prior represent support to various County Service Area districts that require financial assistance from the General Fund to maintain service levels. The Public Works Department continues to analyze which County Service Areas require financial support and will request that the budget be updated as appropriate after the analysis is complete.

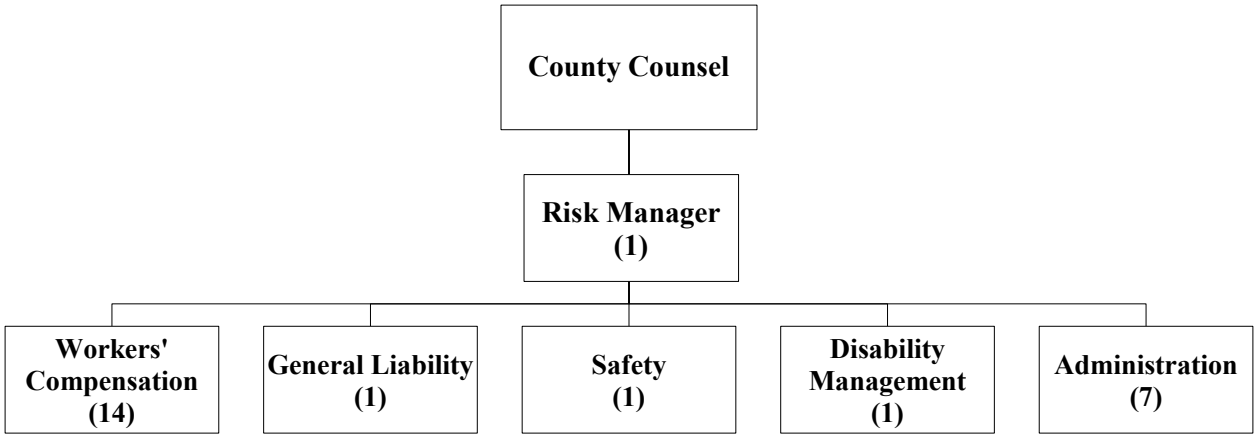
The estimated fund balance available as of June 30, 2025 is $915,000, of which $335,893 is budgeted for use in FY 2025-26 with the remainder budgeted for placement is designation for future needs.



Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Through the collaboration of Risk Management, County departments and insurance brokers successfully increased Public Entity Coverage from $20 million to $22.5 million, securing the best coverage that meets the County's needs at the most competitive price.
- Loss Prevention Specialist created and implemented two new programs, Workforce Violence and Indoor Heat Illness Programs. These programs are required by Cal-OSHA.
- The Workers' Compensation Division in collaboration with the Employment Law section of County Counsel settled and closed more than 250 cases. Many of those cases were settled via compromise and release which provided finality to those Worker's Compensation cases and released the County from further financial responsibility.

Risk Management

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

Function: General Government
Activity: Other General

Description of Major Services

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

Summary of Expenditures and Revenue

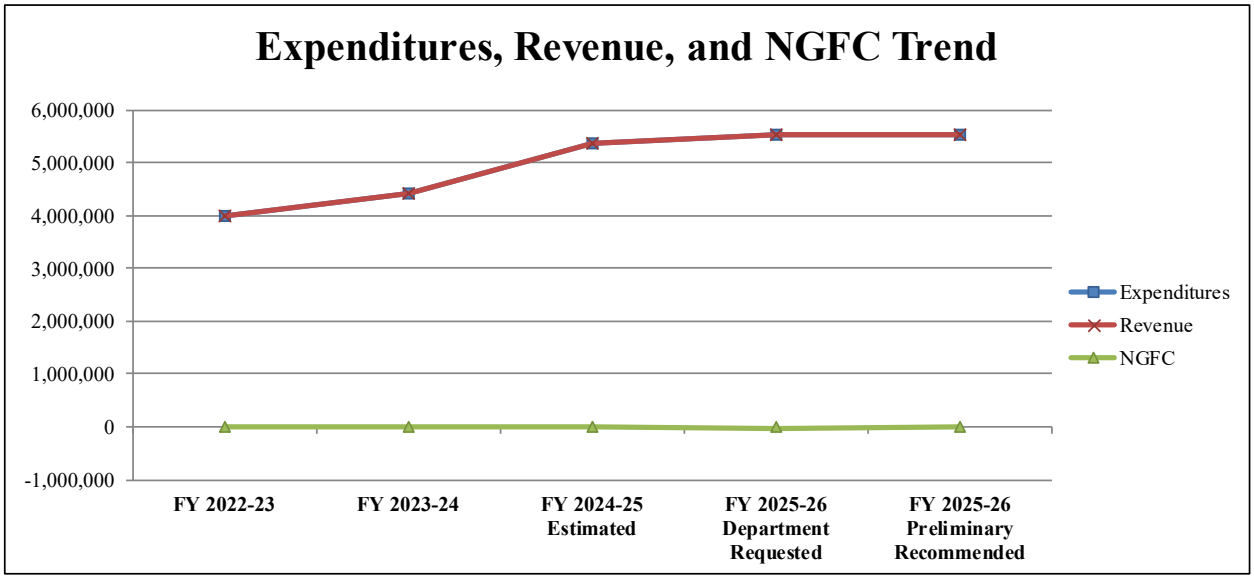
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$2,774,416	$2,844,199	$3,145,345	$3,461,797	$3,461,797
Services and Supplies	2,629,022	3,458,992	4,447,602	4,921,638	4,921,638
Other Charges	10,251	9,517	18,814	1,500	1,500
TOTAL EXPENDITURES	**$5,413,689**	**$6,312,708**	**$7,611,761**	**$8,384,935**	**$8,384,935**
Expend. Reimb.	($1,409,187)	($1,873,518)	($2,247,383)	($2,840,018)	($2,840,018)
TOTAL NET EXPENDITURES	**$4,004,502**	**$4,439,190**	**$5,364,378**	**$5,544,917**	**$5,544,917**
REVENUE:					
Charges for Services	$3,989,373	$4,424,060	$5,364,376	$5,544,919	$5,544,917
TOTAL REVENUE	**$3,989,373**	**$4,424,060**	**$5,364,376**	**$5,544,919**	**$5,544,917**
NET GENERAL FUND COST	**$15,129**	**$15,130**	**$2**	**($2)**	**$0**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

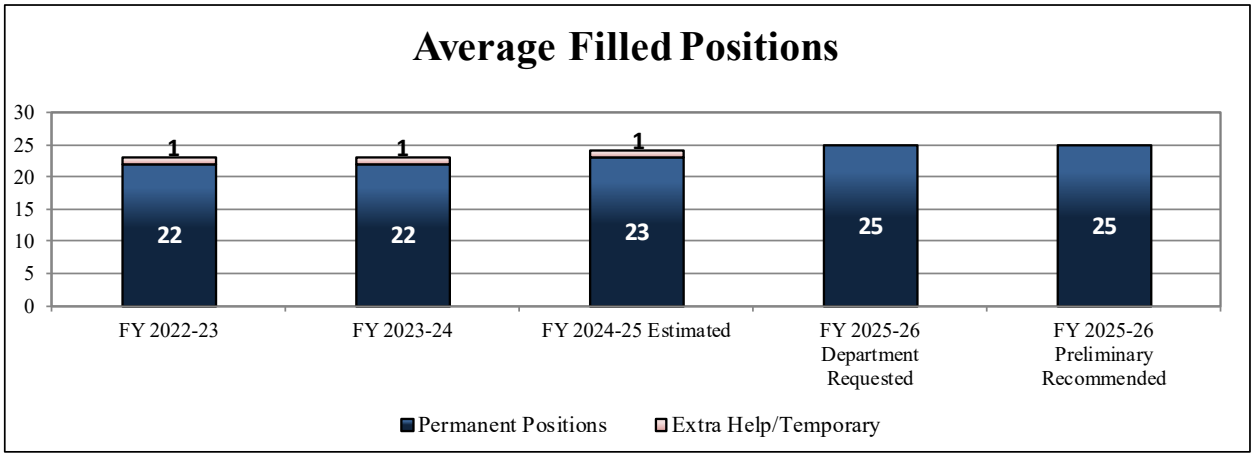
Budget Changes and Operational Impacts

Overall Salaries and Benefits are projected to increase in FY 2025-26 as the department anticipates filling previously vacant positions. Additionally, the department anticipates positions will be filled all year as compared to FY 2024-25 where positions remained vacant for extended periods of time. Services and Supplies will increase due to higher costs for insurance coverage and data processing costs. Expenditure reimbursement and revenue are also increasing to reflect the pass-through of the increased costs to Workers' Compensation and General Liability Self-insurance funds.



Staffing Changes and Operational Impacts

There is no staffing changes requested in the preliminary budget.



Summary of Authorized Positions

The preliminary recommended budget includes 25 authorized permanent positions, all of which have been budgeted to be filled during FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	8	0	0	8	8	0	8
Disability Management	1	0	0	1	1	0	1
Safety	1	0	0	1	1	0	1
General Liability	1	0	0	1	1	0	1
Workers' Comp.	14	0	0	14	14	0	14
Total	25	0	0	25	25	0	25

Administration

	Classification
1	Risk Manager
1	Business Manager
1	Administrative Coordinator
2	Technical Support Specialist I/II/III
2	Fiscal Support Specialist
1	Office Services Technician
8	**Requested Total**

Disability Management

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

Safety

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

Workers' Compensation

	Classification
1	Workers Comp Claims Manager
1	Supervising Workers Comp Adj.
8	Workers Comp Claim Adj. I/II/III
1	Risk Management Investigator
3	Office Services Technician
14	**Requested Total**

General Liability

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

Trial Court Funding

Department Head: Nancy Anderson
Fund: General
Budget Unit: 2110, 9410, 9435, 9445 and 9455

Function: Public Protection
Activity: Judicial

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$16,946,032	$18,148,475	$17,662,833	$18,721,624	$18,721,624
TOTAL EXPENDITURES	**$16,946,032**	**$18,148,475**	**$17,662,833**	**$18,721,624**	**$18,721,624**
REVENUE:					
Fines and Forfeitures	$3,494,015	$3,106,944	$2,286,926	$2,898,836	$2,898,836
Charges for Services	2,913,332	2,874,717	3,037,151	2,833,285	2,833,285
Miscellaneous	765,361	989,260	647,936	647,936	647,936
TOTAL REVENUE	**$7,172,708**	**$6,970,921**	**$5,972,013**	**$6,380,057**	**$6,380,057**
NET GENERAL FUND COST	**$9,773,324**	**$11,177,554**	**$11,690,820**	**$12,341,567**	**$12,341,567**

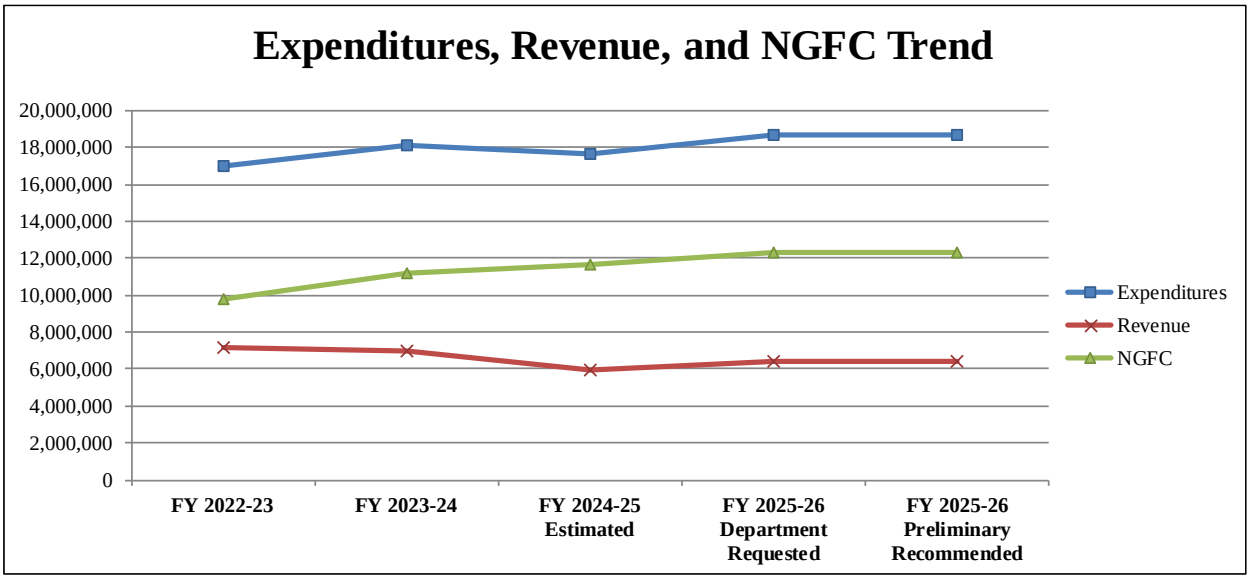
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

Budget Changes and Operational Impacts

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

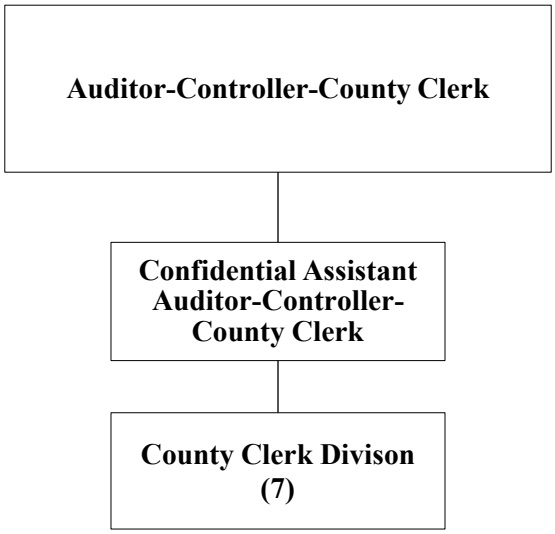
approximately $945,000 in contingency funds for unexpected or emergency maintenance projects on court facilities.



Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Partnered with the Secretary of State to host an Apostille Pop-Up Event, which allowed our community access to apostille services without having to travel to Sacramento or Los Angeles.

County Clerk

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

Function: Public Protection
Activity: Judicial

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$391,296	$329,540	$436,265	$744,208	$744,208
Services and Supplies	59,574	43,600	101,767	133,332	133,332
Other Charges	167,197	128,894	163,051	219,382	219,382
TOTAL EXPENDITURES	**$618,067**	**$502,034**	**$701,083**	**$1,156,922**	**$1,156,922**
REVENUE:					
Licenses and Permits	$296,889	$303,833	$357,542	$360,000	$360,000
Use of Money/Property	11,936	22,541	12,485	18,000	18,000
Charges for Services	627,488	417,406	383,300	384,500	384,500
Miscellaneous	26	73	0	0	0
Other Financing Sources:					
Vital Statistics Fund	0	3,000	3,000	3,000	3,000
TOTAL REVENUE	**$936,339**	**$746,853**	**$756,327**	**$765,500**	**$765,500**
NET FUND COST	**($318,272)**	**($244,819)**	**($55,244)**	**$391,422**	**$391,422**

Major Expenditures and Revenue in 2025-26 Recommended Budget

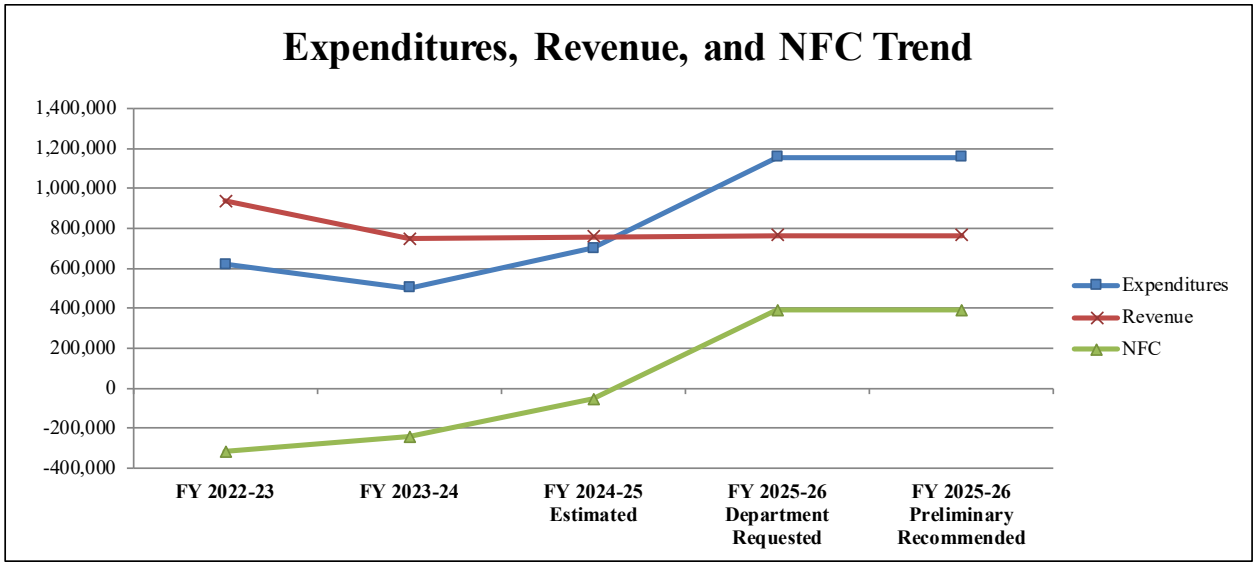
The primary expenditures of the division are for staffing necessary to complete all assigned functions. The estimated revenue from licenses, permits and fictitious business name filings is anticipated to offset almost all expenditures.

Budget Changes and Operational Impacts

The preliminary recommended budget provides a level of funding that allows the County Clerk to continue serving the public without any impacts to service levels. Salaries and Benefits will increase by $308,000 compared to FY 2024-25 estimated actual expenses, due to plans to fill one vacant position and to hire up to two extra help/temporary staff, as needed. Services and Supplies are budgeted at an increase of $32,000 from estimated actual, primarily to cover unexpected costs or price inflation. Revenue is budgeted mostly flat for the preliminary recommended budget, based

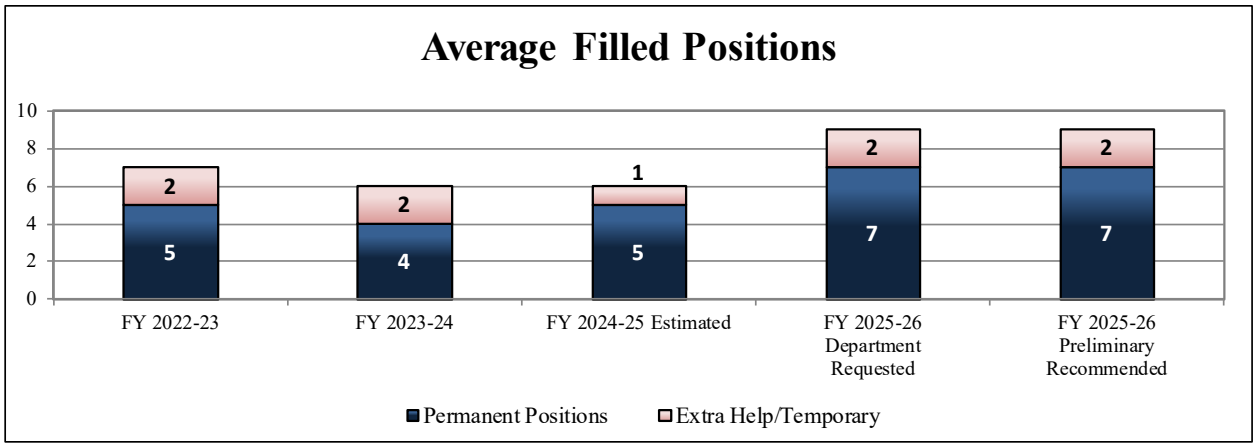
on a conservative estimate of fees from variable sources, such as CEQA filings, and is consistent with recent trends.

The fund balance as of June 30, 2025 is estimated at $289,866. The division is budgeting to use the entire fund balance amount, as well as an additional $101,556 from designations, for FY 2025-26 operations.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes seven allocated positions, all of which are funded. The budget also includes funding for two extra help/temporary positions.



Summary of Authorized Positions

The division has seven authorized permanent positions, all of which are funded in the preliminary recommended budget.

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

County Clerk

	Classification
1	Administrative Coordinator
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
4	Fiscal Support Technician
7	**Requested Total**

Local Emergency Relief

Department Head: Nancy Anderson
Fund: General
Budget Unit: 2120

Function: Public Protection
Activity: Other Protection

Description of Major Services

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

Summary of Expenditures and Revenue

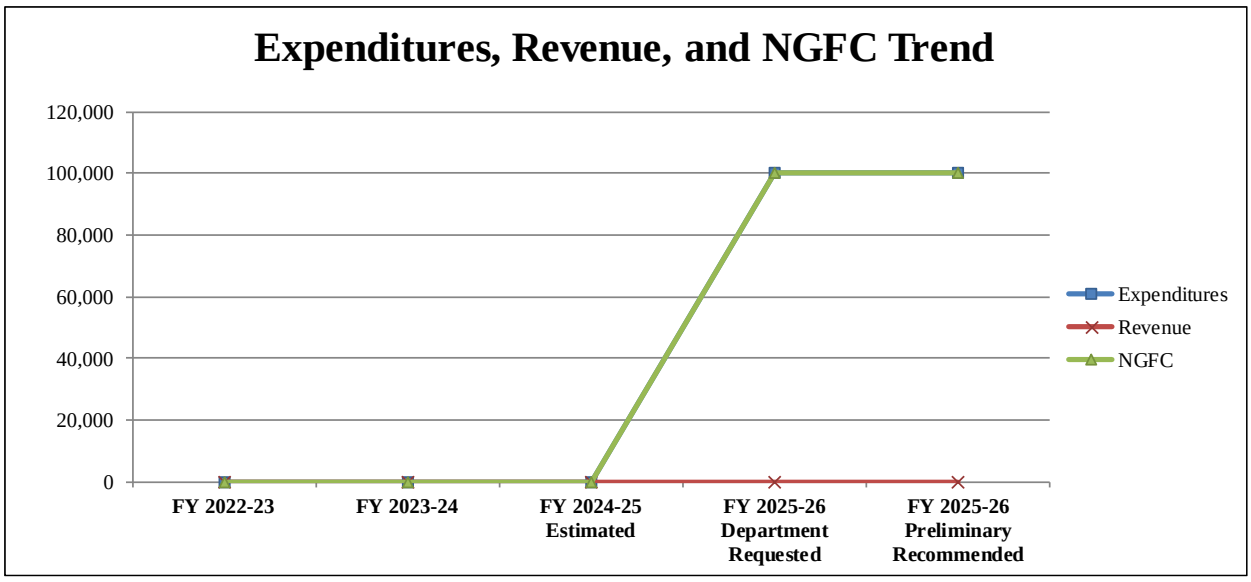
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$0	$0	$0	$100,000	$100,000
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$100,000**	**$100,000**
NET GENERAL FUND COST	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

Budget Changes and Operational Impacts

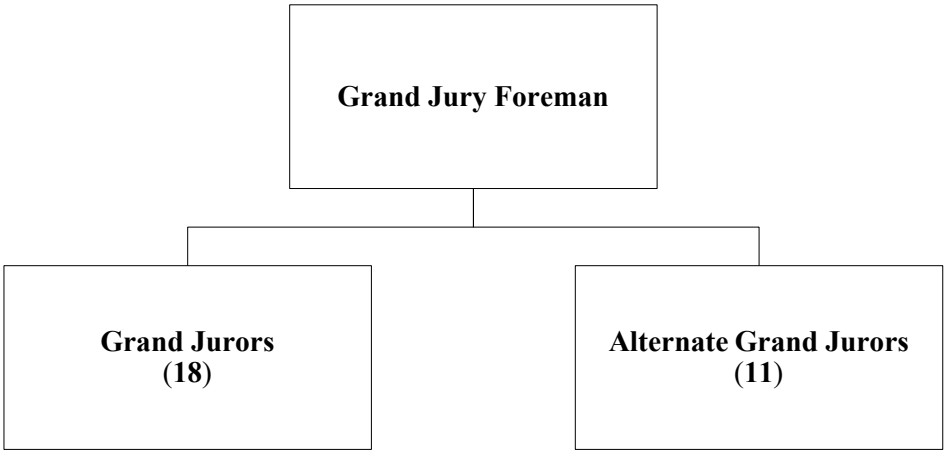
The Board of Supervisors established this budget unit in FY 2015-16 in anticipation of future extraordinary costs resulting from response efforts for locally declared emergencies. Funding for FY 2025-26 is established to cover eligible unanticipated costs for locally declared emergencies.


Expenditures, Revenue, and NGFC Trend
120,000
100,000
80,000
60,000
40,000
20,000
0
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- In FY 2023-24, the Grand Jury responded to 30 complaints, issued 10 reports.
- In FY 2024-25, the Grand Jury responded to 25 complaints, issued 15 reports and two criminal indictments.

Grand Jury

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

Function: Public Protection
Activity: Judicial

Public Protection

Description of Major Services

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

Summary of Expenditures and Revenue

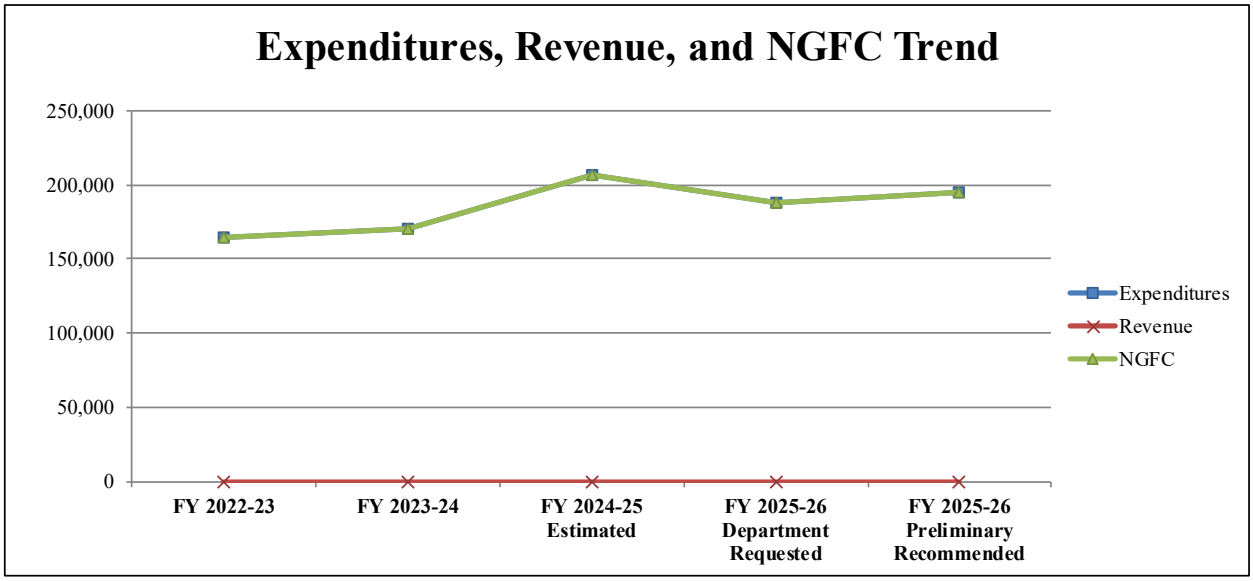
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$164,331	$169,942	$206,591	$187,486	$195,103
TOTAL EXPENDITURES	**$164,331**	**$169,942**	**$206,591**	**$187,486**	**$195,103**
NET GENERAL FUND COST	**$164,331**	**$169,942**	**$206,591**	**$187,486**	**$195,103**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

Budget Changes and Operational Impacts

The two major expenditures in Services and Supplies include juror fees and travel reimbursement in the combined amount of $147,416. $47,687 of the appropriations are recommended for office expenses.


Expenditures, Revenue, and NGFC Trend
250,000
200,000
150,000
100,000
50,000
0
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenditures
Revenue
NGFC

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Indigent Defense Program

Department Head: Nancy Anderson
Fund: General
Budget Unit: 2170

Function: Public Protection
Activity: Judicial

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$9,370,406	$7,583,337	$8,015,866	$8,205,795	$8,205,795
TOTAL EXPENDITURES	**$9,370,406**	**$7,583,337**	**$8,015,866**	**$8,205,795**	**$8,205,795**
REVENUE:					
Intergovernmental	$2,234,123	$98,632	$0	$0	$0
Charges for Services	313,498	218,312	239,104	243,886	243,886
TOTAL REVENUE	**$2,547,621**	**$316,944**	**$239,104**	**$243,886**	**$243,886**
NET GENERAL FUND COST	**$6,822,785**	**$7,266,393**	**$7,776,762**	**$7,961,909**	**$7,961,909**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

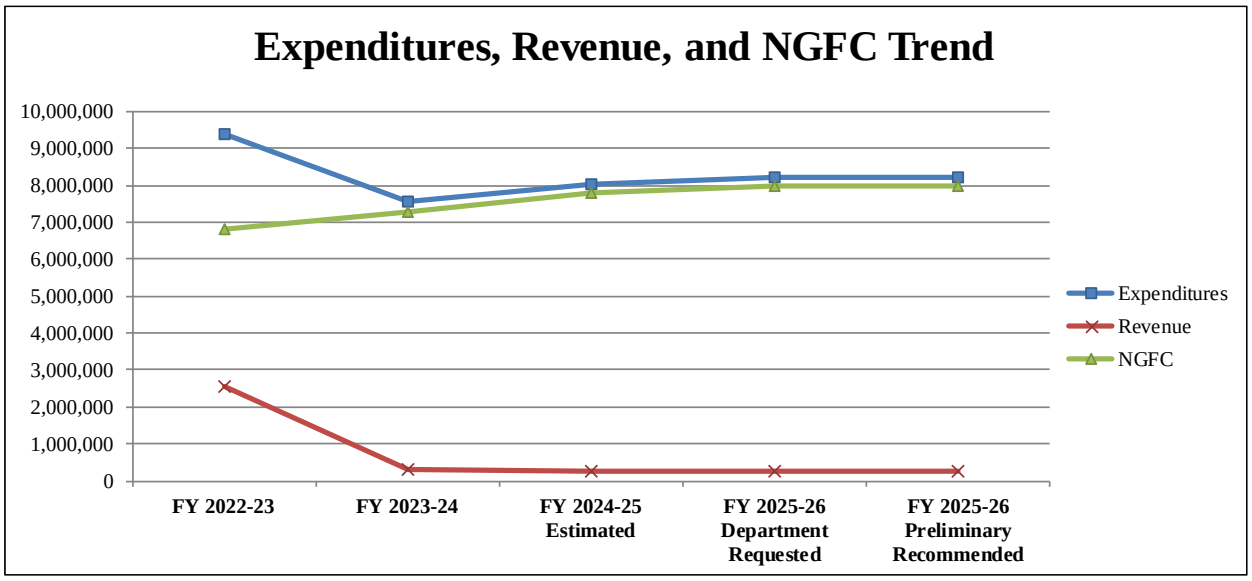
The majority of expenditures for this program are allocated to the Kern County Bar Association, the contracted vendor that is paid to administer the program and provides representation to the indigent clients, both in the Bakersfield metropolitan area and outlying areas of the County. This budget unit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

Beginning in FY 2023-24, this budget unit no longer receives intergovernmental revenue from the State that previously reimbursed the cost of representing juvenile dependents and administering the juvenile portion of the Indigent Defense Program. Through Juvenile Dependency courts, the Superior Court of California is responsible for the protection of minors in cases in which children are abused or neglected. For years, the Kern County Superior Court has contracted with the County for the provision of legal representation; however, beginning July 1, 2023, the Kern County Superior Court contracted with a different provider. The $2.2 million reduction in reimbursement was met with a roughly equal reduction in expense.

Budget Changes and Operational Impacts

The California Senate and Assembly announced a legislative budget agreement for FY 2025-26 on June 9, 2025, which includes $15 million for public defenders. At this time, the preliminary recommended budget does not include additional State revenue for the implementation of Proposition 36, the Drug and Theft Crime Penalties and Treatment-Mandated Felonies Initiative, as final allocations remain subject to upcoming State budget hearings and adoption. The August recommended budget will be updated to reflect the adopted State budget. The preliminary recommended budget provides sufficient resources to meet the County's constitutional mandate of providing legal representation. Expenditures in this budget unit are dependent on the number of cases referred to the Indigent Defense Program, which fluctuate annually.

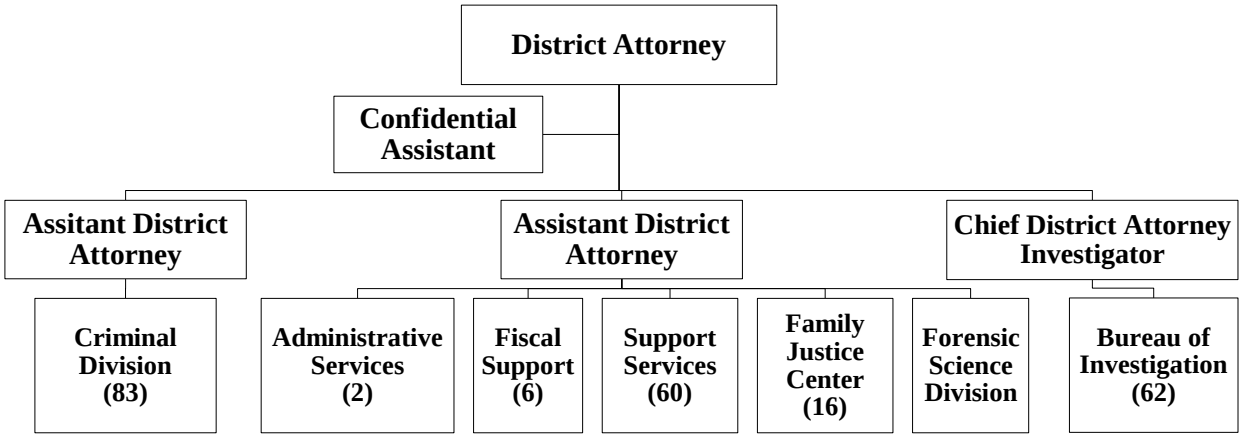
The preliminary recommended budget includes an increase of approximately $190,000 within Services and Supplies compared to FY 2024-25 estimated actual expenses. This increase reflects higher contracted cost of administration and legal representation of indigent defendants. Increased costs associated with the legal representation of State prisoners for any crime alleged to have been committed at a State prison is offset by reimbursement for reasonable and necessary costs through Penal Code 4750.



Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Trained all staff and implemented the new case management system in July of 2023.
- The Victim Services Unit and Family Justice Center assisted 4,101 victims of crime, over 3,400 of whom were first-time recipients of service, 3,182 were victims of domestic violence, 713 were victims of sexual assault, and 84 being victims of sex trafficking.
- The District Attorney's Office obtained an overall conviction rate of 89.4%, taking 123 felony cases to jury trial in 2024.
- Implemented Measure K funded Justice for Kern initiative, bringing targeted support to high-need areas through the addition of investigators, paralegals, and victim services staff.
- Following voter approval of Proposition 36, Drug and Theft Crime Penalties and Treatment-Mandated Felonies Initiative, the District Attorney's Office has provided resources and training to law enforcement to implement the new law that mandates treatment for drug offenses and increased penalties for theft. The District Attorney's Office filed more than 500 felony cases that include new felony charges added by Proposition 36 in the first five months of the new law's effective date.

District Attorney – Criminal Division

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

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$31,880,509	$36,112,839	$37,979,705	$42,196,198	$42,196,198
Services and Supplies	3,417,972	4,412,515	4,792,256	3,885,784	5,273,022
Capital Assets	0	0	10,736	0	0
TOTAL EXPENDITURES	**$35,298,481**	**$40,525,354**	**$42,782,697**	**$46,081,982**	**$47,469,220**
Expend. Reimb.	($266,431)	($329,044)	($176,975)	($331,000)	($331,000)
TOTAL NET EXPENDITURES	**$35,032,050**	**$40,196,310**	**$42,605,722**	**$45,750,982**	**$47,138,220**
REVENUE:					
Use of Money/Property	$0	$11	$12	$15	$15
Intergovernmental	5,986,450	6,435,538	6,021,825	7,158,411	7,158,411
Charges for Services	3,086,090	3,218,062	3,014,423	3,361,694	3,361,694
Miscellaneous	314,766	222,609	10,843	0	0
Other Financing Sources:					
American Rescue Plan Act	174,600	1,288,401	0	0	0
2011 Realignment	3,768,681	4,389,032	4,233,797	4,233,797	4,233,797
Local Public Safety	7,356,365	8,326,584	8,198,301	8,198,301	8,198,301
Real Estate Fund	406,740	348,462	600,000	422,240	422,240
D.A. Court Ordered Penalties	39,194	0	0	0	0
TOTAL REVENUE	**$21,132,886**	**$24,228,699**	**$22,079,201**	**$23,374,458**	**$23,374,458**
NET GENERAL FUND COST	**$13,899,164**	**$15,967,611**	**$20,526,521**	**$22,376,524**	**$23,763,762**
BSI Ending Balance *	$1,483,584	$1,766,737	$1,987,037	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in 2025-26 Recommended Budget

The department's expenditures are comprised largely of staffing costs necessary to continue to investigate and prosecute criminal cases. Major sources of revenue include funding from the State and Federal governments for special prosecutions and investigations within the Prison and Special Investigation Units and victim services within the Family Justice Center. At this time, no State revenue has been provided for the implementation of Proposition 36, Drug and Theft Crime

Penalties and Treatment-Mandated Felonies Initiative. The preliminary recommended budget includes reductions to federally funded programs in the Family Justice Center, offset by the elimination of vacant positions. The final impacts of Federal and State funding are not known at this time but will be incorporated into the recommended budget if additional reductions occur. The preliminary recommended budget includes approximately $8.2 million of Local Public Safety Funds (Proposition 172) and an allocation of 2011 Realignment funds of approximately $4.2 million to mitigate the impacts of the State prison realignment under Assembly Bill 109 (AB 109).

Budget Changes and Operational Impacts

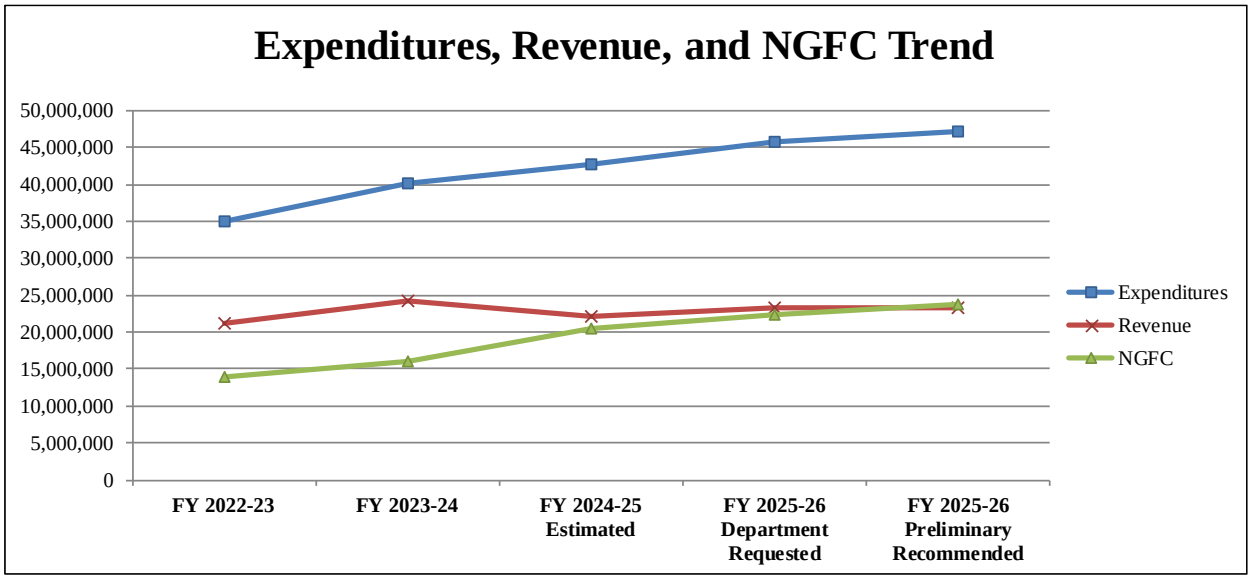
The preliminary recommended budget includes a $1.4 million adjustment to the requested services and supplies budget to fund a supplemental request for increased general liability insurance premium costs. Salaries and Benefits within the preliminary recommended budget are recommended at an increase of $4.2 million for the backfill of all authorized positions, including 22 vacant Deputy District Attorney positions, a portion of whom are funded by State and Federal grants and programs.

Intergovernmental revenue makes up approximately 31% of the District Attorney's Office revenue. These funds provide reimbursement for the investigation and prosecution of prison crimes, auto theft, workers compensation fraud, disability insurance fraud, and DUI offenses. Approximately two-thirds of Intergovernmental revenue are provided by programs and grants with no guarantee of funding through constitution, statute, or provision of law. Reimbursement for these programs are based on actual costs and the preliminary recommended budget's Intergovernmental revenue is estimated accordingly.

In 2024, the U.S. Department of Justice reduced or eliminated Victims of Crime Act funding for select programs. These funding sources provide critical support for the operations of the Family Justice Center. The state backfilled the reductions in FY 2024-25. The preliminary recommended budget includes no supplemental funding in FY 2025-26. The expiration of supplemental funding will potentially impact the services provided to over 4,100 individuals. Service providers will likely experience similar reductions further impacting available services in the community. The State Legislature announced a legislative budget agreement for FY 2025-26, including $100 million in state-wide supplemental funding, on June 9, 2025. However, the proposed allocation is subject to negotiation and adoption. Final State allocations will be included in the recommended budget, following year-end.

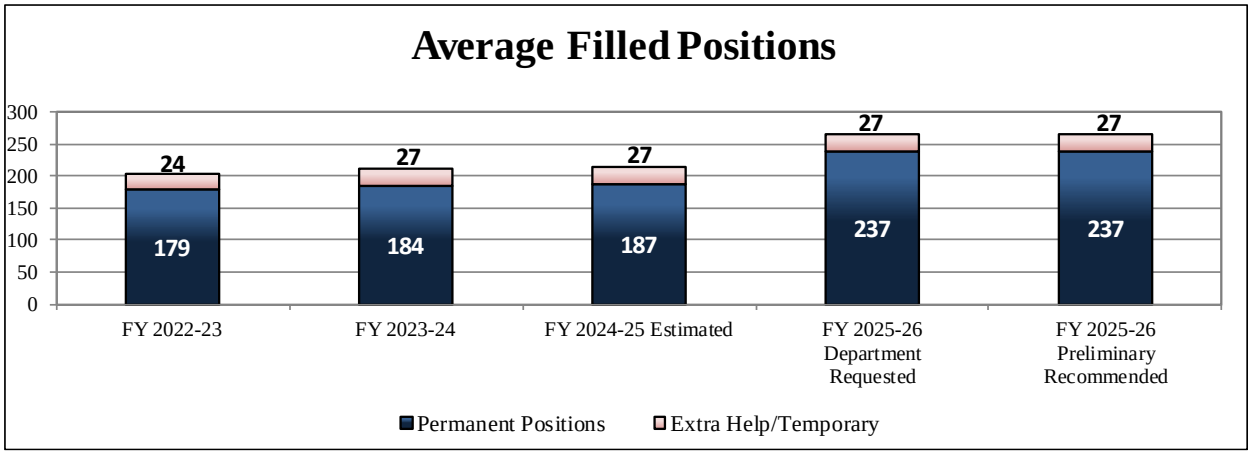
In FY 2024-25, the department anticipates to expend $3.9 million in Measure K funds for the District Attorney Justice for Kern Initiative. This initiative, was established with Measure K funds for the hiring and stationing of investigative and support positions to investigate and support the effective prosecution of crime within unincorporated communities and providing better access to law enforcement services including effective victim advocacy and crime lab resources. With Measure K funds, the department has hired 17 full time positions and is estimated to perform over 1,500 contacts with victims, 1,340 follow-up investigations within unincorporated Kern, and serve over 1,400 subpoenas in FY 2024-25. The FY 2025-26 preliminary recommended budget includes $3.47 million Measure K funds for the District Attorney Justice for Kern Initiative. The initiative includes $200,000 in Services and Supplies, eight (8) District Attorney Investigator positions, four

(4) District Attorney Investigative Specialist positions, two (2) Victim/Witness Services Specialist positions, three (3) Paralegal positions, and an allocation for administrative support.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Program Coordinator position and five (5) Victim/Witness Services Specialist positions in the Family Justice Center due reduced State and federal funding. The preliminary recommended budget continues to include appropriations for twenty-two vacant Deputy District Attorney positions to backfill vacancies that have opened due to attrition over the past three years.



Summary of Authorized Positions

The department currently has 243 authorized positions. The preliminary recommended budget includes the deletion of six positions for a total of 237 authorized positions, all of which are funded in FY 2025-26.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Admininstration	10	0	0	10	10	0	10
Criminal Division	83	0	0	83	83	0	83
Bureau of Investigation	62	0	0	62	62	0	62
Family Justice Center	22	0	(6)	16	16	0	16
Fiscal Support	6	0	0	6	6	0	6
Support Services	60	0	0	60	60	0	60
Total	243	0	(6)	237	237	0	237

Administration

	Classification
1	District Attorney
2	Asst. District Attorney
3	Chief Deputy District Attorney
1	Chief Dist. Attorney's Investigator
1	Administrative Services Officer
1	Confidential Assistant
1	Dept. Public Information Officer
10	**Requested Total**

Fiscal Support

	Classification
2	Accountant I/Senior
2	Administrative Coordinator
2	Fiscal Support Specialist
6	**Requested Total**

Support Services

	Classification
1	Administrative Coordinator
13	Senior Paralegal/Paralegal
6	Senior Legal Secretary
22	Legal Secretary
14	Legal Process Technician
3	Office Services Technician
1	Sr. Office Services Specialist
60	**Requested Total**

Criminal Division

	Classification
83	Deputy District Attorney
83	**Requested Total**

Family Justice Center

	Classification
1	Victim Witness Program Supervisor
2	Program Coordinator
2	Office Services Technician
17	Victim/Witness Services Spec. I/II
22	**Current Total**
(1)	Program Coordinator
(5)	Victim/Witness Services Spec. I/II
16	**Requested Total**

Bureau of Investigations

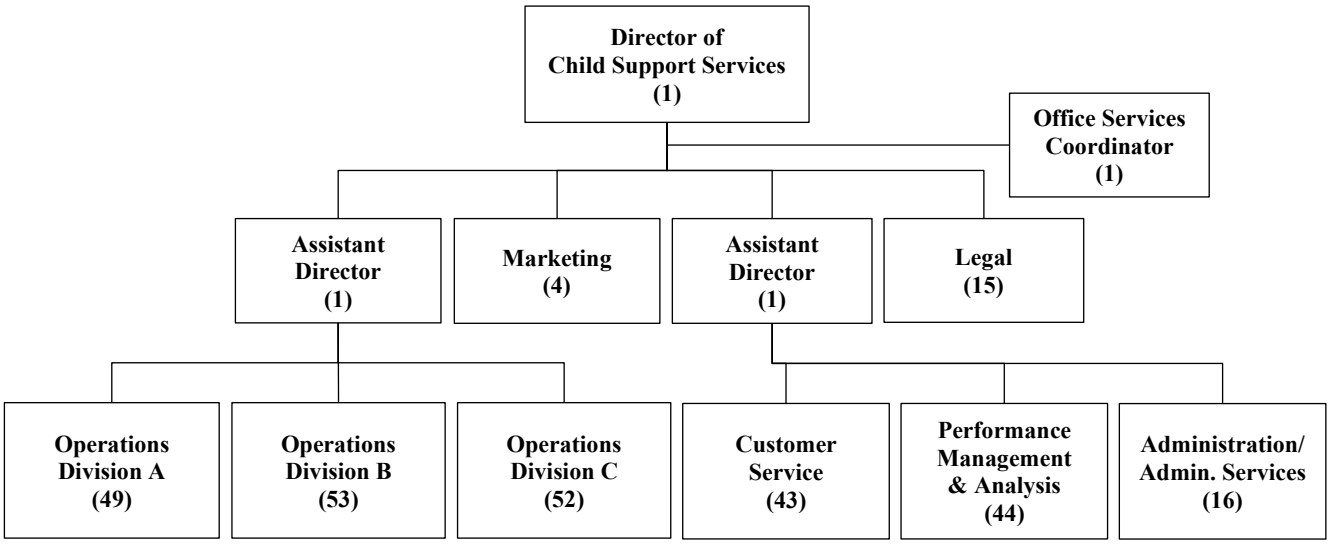
	Classification
3	District Attorney's Lieutenant
32	District Attorney's Investigator
8	Investigative Specialist
16	Investigative Aide
1	Forensic Interviewer
2	Investigative Technician
62	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Served approximately 51,659 children and distributed $86,800,000 in collections to local families.
- Successfully collaborated with the Kern County Bar Association - Charitable Foundation to host the fifteenth Annual Health & Wellness Fair in August of 2024 as well as drive-thru events in outlying areas of Ridgecrest, Delano, and Lamont. At the Bakersfield event, held at the Kern County Museum, 92 vendors participated to provide information and supplies to attendees
- Partnered with Valley Strong Credit Union and KERO 23ABC to host the Backpack Donation Drive in twelve local branches to add to the backpacks and fundraising efforts. Over 4,161 backpacks and 276 resource bags were distributed to families in Kern County.
- Received Western Intergovernmental Child Support Engagement Council's (WICSEC) 2024 Working Together Award for outreach and workshop activities held to better serve shared customers of the Southern Inland Regional Collaborative.
- Held annual "Socktober" sock and undergarment drive in October 2024 and collected 1,267 undergarments for Jamison Center.
- Participating in various State-wide committees to bring the specific needs and concerns of Kern County to the table as the Child Support program continues to evolve.

Child Support Services

Department Head: Toni Kendrick
Fund: Child Support Services
Budget Unit: 2183 and 2189

Function: Public Protection
Activity: Judicial

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$23,489,955	$24,987,179	$26,034,595	$29,363,118	$29,363,118
Services and Supplies	2,894,711	3,330,322	3,090,905	3,350,435	3,376,245
Other Charges	566,328	993,788	794,418	1,382,566	1,382,566
Capital Assets	89,440	20,324	0	112,000	112,000
TOTAL EXPENDITURES	**$27,040,434**	**$29,331,613**	**$29,919,918**	**$34,208,119**	**$34,233,929**
REVENUE:					
Use of Money/Property	$59,687	$88,543	$36,696	$62,445	$62,445
Intergovernmental	26,137,393	28,984,096	29,722,138	34,144,427	34,144,427
Miscellaneous	11,889	6,736	3,894	1,247	1,247
Other Financing Sources:					
General Fund Contribution	25,310	25,310	25,310	0	25,810
TOTAL REVENUE	**$26,234,279**	**$29,104,685**	**$29,788,038**	**$34,208,119**	**$34,233,929**
NET FUND COST	**$806,155**	**$226,928**	**$131,880**	**$0**	**$0**

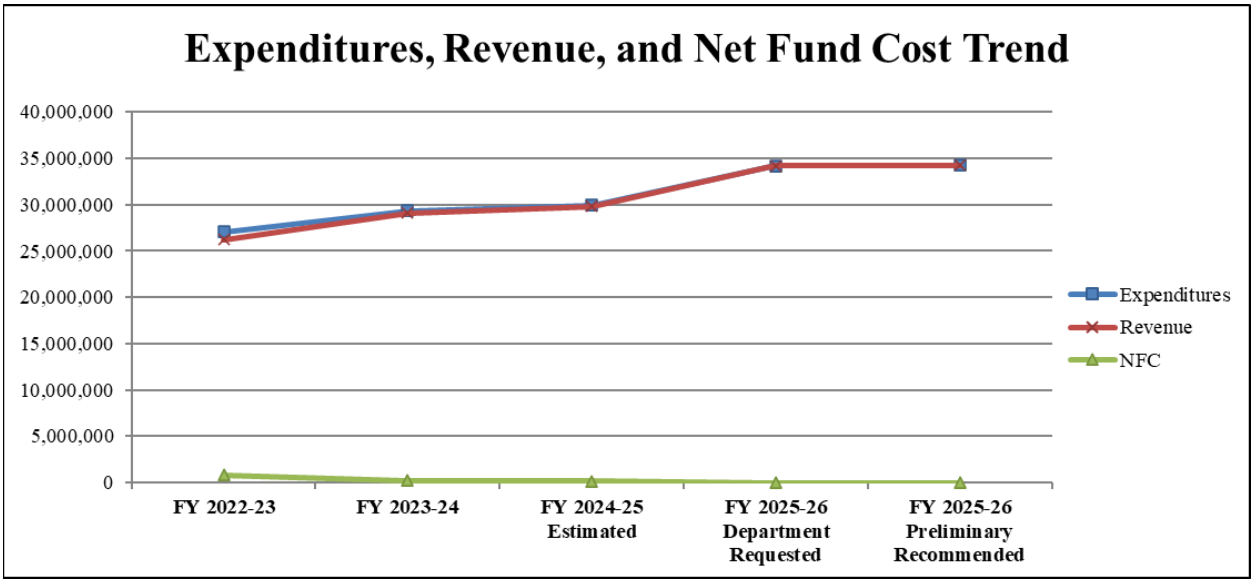
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The budget for Child Support Services is maintained in a special revenue fund and has not traditionally received a General Fund contribution. This budget is funded primarily from State and federal subvention revenue and other departmental revenue. The majority of expenditures are associated with staffing costs to perform the functions of the department. Services and Supplies expenses of $3.4 million include rents and leases, utilities, and office expenses. It is currently unknown if the department will be impacted by funding reductions at the State and Federal level for FY 2025-26. Initial estimates from the Legislature have not indicated potential reductions, but final funding levels are not yet available. Changes will be incorporated in the recommended budget if needed.

Budget Changes and Operational Impacts

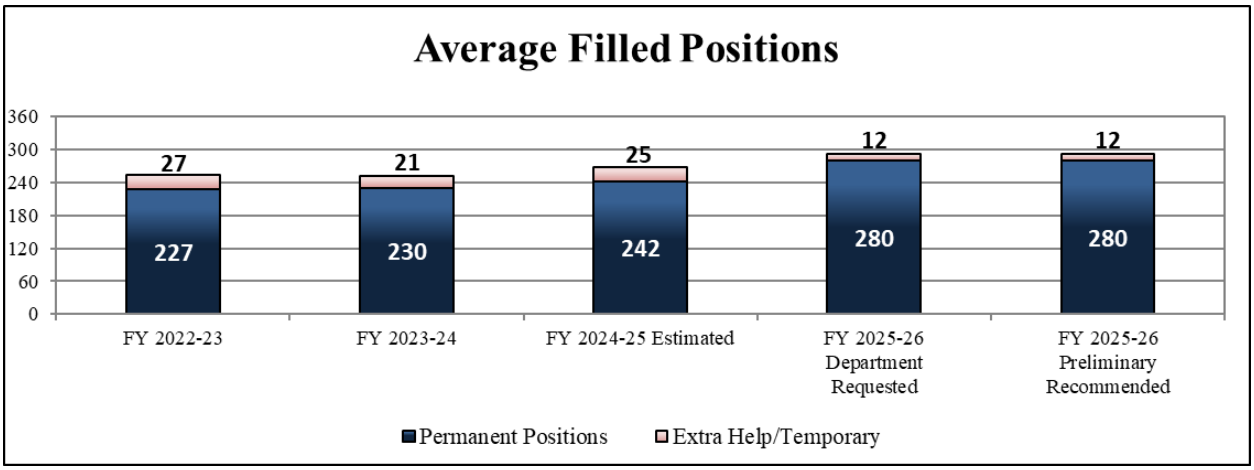
The preliminary recommended budget is essentially flat compared to the FY 2024-25 adopted budget. Estimated actual costs for FY 2024-25 are lower than the FY 2025-26 preliminary recommended budget, primarily because of savings from vacant positions, despite the department's ongoing efforts to fully staff to the level State and federal funding would allow. The preliminary recommended budget provides sufficient revenue for the department to expand and enhance its current level of services and meet State program goals and objectives. Services and Supplies costs are anticipated to decrease compared to FY 2024-25 estimated actual, primarily due to the department's purchase of equipment, completion of maintenance projects, and reduction in training services. Other Charges are expected to increase due to costs associated with the Countywide Cost Allocation Plan. Overall, Salaries and Benefits remain static as the department continues filling vacant positions in order to increase services provided to the public.

All expenditures against approved State allocations are fully reimbursable with the only General Fund costs for the department being $25,810 for statewide association fees to assist in efforts to increase local funding as well as minor expenses related to annual staff training, which are not otherwise covered by State funds.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Child Support Attorney I/II/III/IV/V position, two (2) Fiscal Support Specialist positions, one (1) Administrative Coordinator position, four (4) Office Services Assistant positions, and one (1) Supervising Child Support Specialist position.



Summary of Authorized Positions

The department currently has 289 authorized positions and is deleting nine (9) positions for a total of 280 authorized positions, all of which have been budgeted to be filled during FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	16	0	0	16	16	0	16
Operations Division A	49	0	0	49	49	0	49
Operations Division B	53	0	0	53	53	0	53
Operations Division C	52	0	0	52	52	0	52
Customer Service	48	0	(5)	43	43	0	43
Performance Management and Analysis	47	0	(3)	44	44	0	44
Administrative Services	8	0	0	8	8	0	8
Legal	16	0	(1)	15	15	0	15
Total	289	0	(9)	280	280	0	280

Administration

	Classification
1	Director
2	Assistant Director
1	Senior Human Resources Specialist
1	Office Services Coordinator
1	Office Services Specialist
1	Technology Services Supervisor
1	Systems Analyst I/II
1	Technical Support Engineer I/II
3	Technical Support Specialist I/II
1	Marketing & Promotions Coordinator
2	Marketing & Promotions Associate
1	Graphic Artist
16	**Requested Total**

Operations Division A

	Classification
1	DCSS Program Manager
4	Supervising Child Support Specialist
4	Senior Child Support Specialist
40	Child Support Specialist I/II
49	**Requested Total**

Operations Division B

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

Operations Division C

	Classification
1	DCSS Program Manager
4	Supervising Child Support Specialist
4	Senior Child Support Specialist
43	Child Support Specialist I/II
52	**Requested Total**

Legal

	Classification
1	Chief Child Support Attorney
8	Child Support Attorney I/II/III/IV/V
4	Senior Paralegal/Paralegal
3	Legal Secretary
16	**Current Total**
	Additions/(Deletions)
(1)	Child Support Attorney I/II/III/IV/V
15	**Requested Total**

Performance Management

	Classification
1	DCSS Program Manager
3	Supervising Child Support Specialist
7	Senior Child Support Specialist
1	Supervising Departmental Analyst
2	Program Specialist 1/2
3	Departmental Analyst
19	Child Support Specialist 1/2
5	Fiscal Support Specialist
1	Sup. CS Staff Development Specialist
4	Staff Development Specialist
1	Administrative Coordinator
47	**Current Total**
	Additions/(Deletions)
(1)	Administrative Coordinator
(2)	Fiscal Support Specialist
44	**Requested Total**

Administrative Services

	Classification
1	Administrative Services Officer
1	Administrative Coordinator
1	Accountant/Senior Accountant
1	Stock Clerk I/II
2	Fiscal Support Specialist
1	Utility Worker
1	Building Services Worker
8	**Requested Total**

Customer Care Division

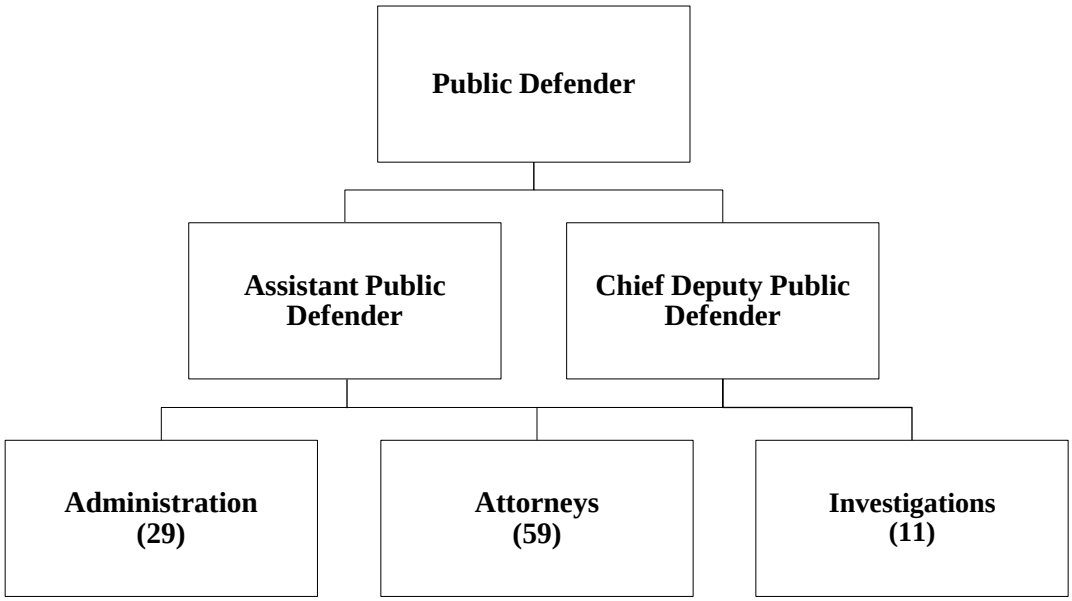
	Classification
1	DCSS Program Manager
3	Supervising CS Customer Service Rep.
3	Senior CS Customer Service Rep.
26	CS Customer Service Representative
1	Senior Office Services Specialist
2	Office Services Technician
1	Supervising Child Support Specialist
11	Office Services Assistant
48	**Current Total**
	Additions/(Deletions)
(1)	Supervising Child Support Specialist
(4)	Office Services Assistant
43	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Provided the most cost-effective representation available without jeopardizing consistently professional high quality client care and services.
- Increased participation in the community for the improvement of Kern residents' quality of life, including the Leaders in Life Youth Conference, speaking at local schools, coaching high school Mock Trial teams, implementing a mentorship program with Cal State Bakersfield, supporting Veterans Stand Down, contributing to Homeless Court, and collaborating with the M Street Navigation Center to address the needs of homeless and vulnerable residents.
- Provided reliable and skilled staffing for each of the misdemeanor and felony trial courts, the five branch courts located in Mojave, Shafter, Lamont, Delano, and Ridgecrest, as well as the Juvenile Justice Center, Prison Court, Felony and Misdemeanor Arraignment Courts, Preliminary Hearing Court, and Probate Court.

Public Defender

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

Function: Public Protection
Activity: Judicial

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$16,678,850	$18,453,693	$18,520,504	$20,060,903	$20,060,904
Services and Supplies	1,009,451	998,936	1,520,577	1,783,556	1,805,056
Capital Assets	26,630	0	20,244	14,000	14,000
TOTAL EXPENDITURES	**$17,714,931**	**$19,452,629**	**$20,061,325**	**$21,858,459**	**$21,879,960**
REVENUE:					
Intergovernmental	$897,591	$54,163	$4,981	$512,964	$512,964
Charges for Services	1,492,394	1,844,678	1,758,488	2,088,656	2,088,656
Miscellaneous	0	0	0	0	0
Other Financing Sources:					
Public Defense Pilot Program	1,075,637	809,762	861,688	406,914	406,914
Lease Reimbursement	0	0	0	87,000	87,000
American Rescue Plan Act	0	402,762	0	478,500	500,000
2011 Realignment	2,177,526	2,533,520	2,602,099	2,602,099	2,602,099
Local Public Safety	6,182,585	6,997,995	6,890,182	6,890,182	6,890,182
TOTAL REVENUE	**$11,825,733**	**$12,642,880**	**$12,117,438**	**$13,066,315**	**$13,087,815**
NET GENERAL FUND COST	**$5,889,198**	**$6,809,749**	**$7,943,887**	**$8,792,144**	**$8,792,145**
BSI Ending Balance *	$2,742,677	$3,187,395	$2,804,895	N/A	N/A

* BSI = Budget Savings Incentives

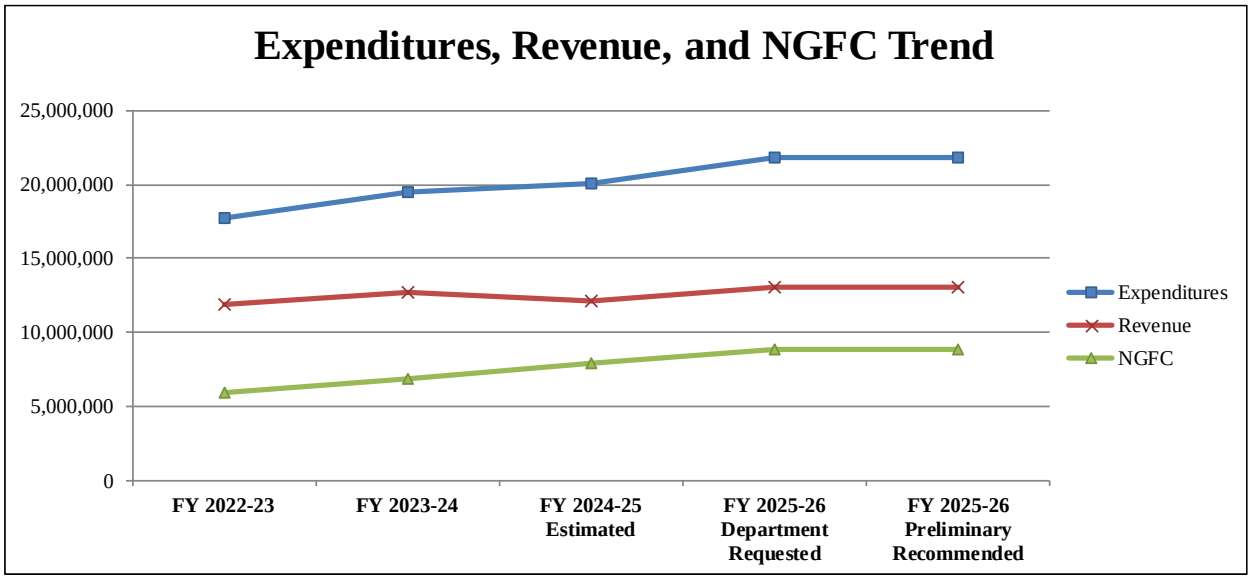
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission of providing high quality legal representation. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include $6.9 million of Local Public Safety Funds (Proposition 172) and $2.6 million allocation of 2011 Realignment to mitigate the impacts of the State prison realignment under Assembly Bill 109.

Budget Changes and Operational Impacts

The preliminary recommended budget provides an adequate level of funding to provide legal representation for defendants accused of criminal offenses. However, FY 2025-26 provides the final year of state backfill for the elimination of criminal administrative fee valued at $142,108 annually and prior-year carryforward funds for the Public Defender Pilot Program estimated at $406,914. Additionally, the preliminary recommended budget provides no State funding for the implementation of Proposition 36, Drug and Theft Crime Penalties and Treatment-Mandated Felonies Initiative. The California Senate and Assembly announced a legislative budget agreement for FY 2025-26 on June 9, 2025, including $15 million for Public Defender Offices statewide. However, the proposed allocation is subject to legislative negotiation and adoption. Final State allocations will be included in the recommended budget, following year-end.

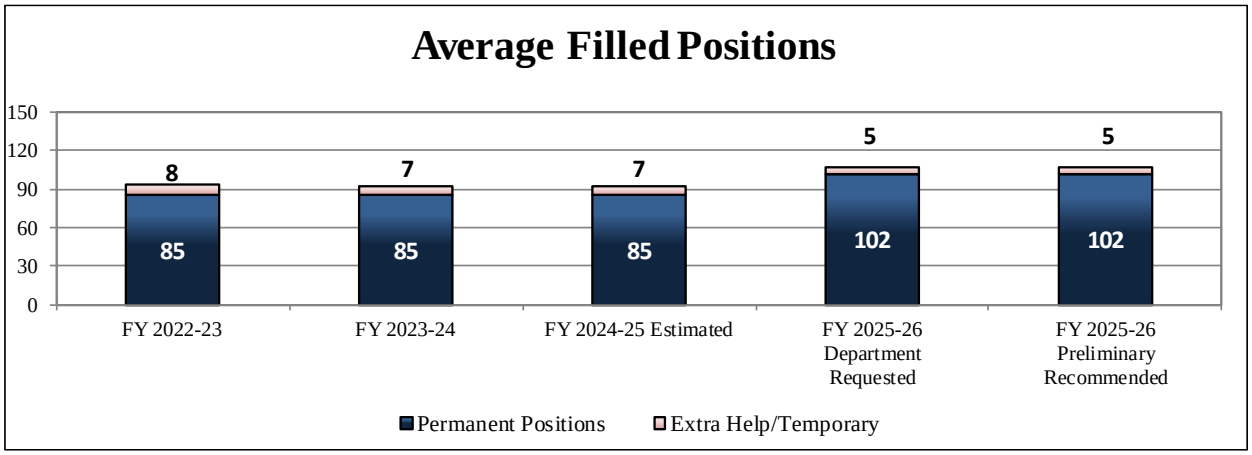
Additional State mandates and expiring revenues are partially offset by an increase in reimbursement in Community Assistance, Recovery and Empowerment Act (CARE) Court and Prison Defense services. The department's revisions to billing processes and the addition of a few major cases are anticipated to earn the department an additional $121,000 in FY 2025-26. Charges for services includes the addition of $314,335 from the Supportive Pathway Opportunities Program, a joint collaboration between Kern County Behavioral Health and Recovery Services, the Probation Department, the District Attorney, and the Public Defender's Office, to increase diversion opportunities for individuals with mental disorders and reduce recidivism through treatment, assistance, and support programs.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Program Support Supervisor position, one (1) Legal Secretary position, two (2) Office Services Technician positions, one (1) Public Defender Investigator I/II position and the deletion of one (1) Chief Deputy Public Defender position, one (1) Deputy Public Defender I-V position, one (1) Business

Manager position, one (1) Accountant/Senior Accountant position, and one (1) Office Services Specialist position.



Summary of Authorized Positions

The department currently has 102 authorized positions. The preliminary recommended budget includes the addition of five positions and deletion of five positions for a net total of 102 positions, all of which are funded.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Attorneys	64	0	(2)	62	62	0	62
Administrative Services	28	4	(3)	29	29	0	29
Investigations	10	1	0	11	11	0	11
Total	102	5	(5)	102	102	0	102

Attorneys

	Classification
1	Public Defender
1	Assistant Public Defender
2	Chief Deputy Public Defender
60	Deputy Public Defender I-V
64	**Current Total**
	Additions/(Deletions)
(1)	Chief Deputy Public Defender
(1)	Deputy Public Defender I-V
62	**Requested Total**

Administrative Services

	Classification
2	Business Manager
1	Accountant/Sr.
2	Senior Legal Secretary
7	Legal Secretary
2	Office Services Assistant
7	Office Services Technician
7	Office Services Specialist
28	**Current Total**
	Additions/(Deletions)
(1)	Business Manager
1	Program Support Supervisor
(1)	Accountant/Sr.
1	Legal Secretary
2	Office Services Technician
(1)	Office Services Specialist
29	**Requested Total**

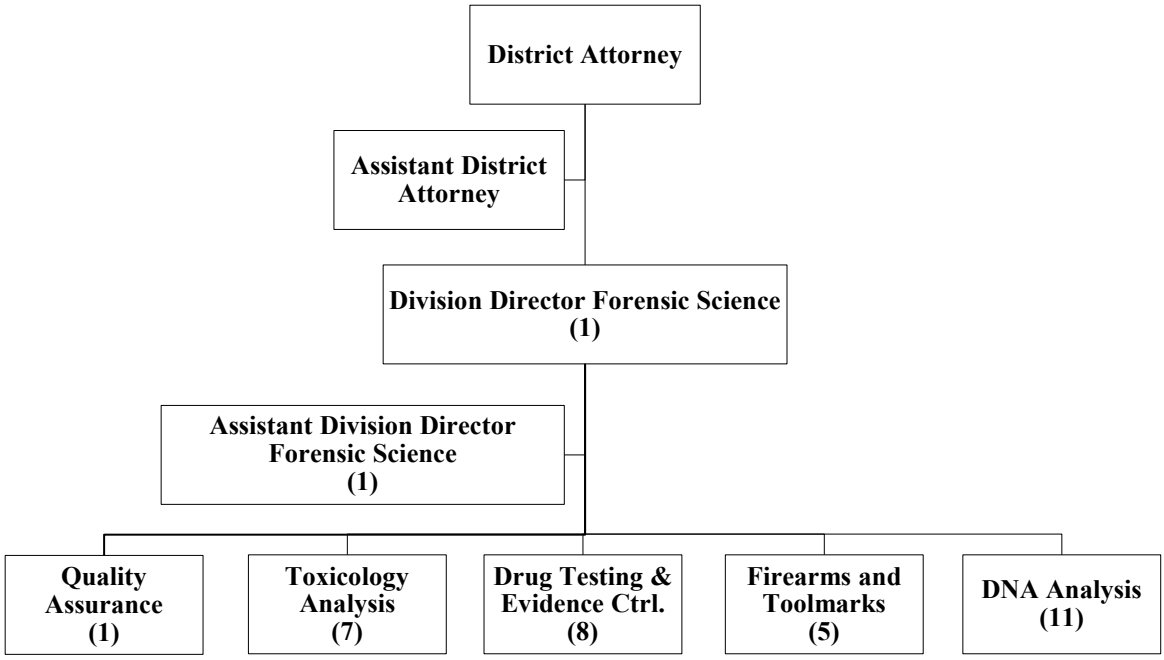
Investigations

	Classification
8	Sr. Public Defender's Investigator
2	Public Defender Investigator I/II
10	**Current Total**
	Additions/(Deletions)
1	Public Defender Investigator I/II
11	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- In FY 2023-24 and FY 2024-25, the department completed 6,203 requests for forensic examination.
- In FY 2023-24 and FY 2024-25, the firearm and toolmark unit provided law enforcement with 200 investigative leads with the firearm database search.
- Provided law enforcement technology on casework, and provided law enforcement with more than 200 DNA sequencing database hits on casework.
- Achieved a four-year extension of ISO/IEC 17025 and FBI Quality Assurance Standards for Forensic DNA Testing Laboratories accreditation, which includes an expansion of scope for DNA profile determination of single nucleotide polymorphism (SNP) and X-short tandem repeat (X-STR) using massively parallel sequencing (MPS) in FY 2023-24.

District Attorney – Forensic Science

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

Function: Public Protection
Activity: Police Protection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,271,553	$4,437,360	$4,818,101	$5,199,957	$5,199,956
Services and Supplies	1,141,962	1,690,491	1,562,563	2,400,510	2,400,510
Capital Assets	108,761	0	438,490	594,693	594,693
TOTAL EXPENDITURES	**$5,522,276**	**$6,127,851**	**$6,819,154**	**$8,195,160**	**$8,195,159**
REVENUE:					
Fines and Forfeitures	$0	$108,105	$113,502	$103,604	$103,604
Intergovernmental	791,605	1,111,559	756,258	1,743,643	1,743,643
Charges for Services	275,279	315,987	344,401	340,000	340,000
Miscellaneous	0	30	825	50	50
Other Financing Sources:					
American Rescue Plan Act	0	101,760	0	0	0
2011 Realignment	271,564	282,621	281,810	281,810	281,810
DNA Identificaiton	100,000	86,402	48,719	48,719	48,719
Local Public Safety	273,206	329,393	304,476	304,476	304,476
Criminalist Laboratories	25,000	0	25,000	25,000	25,000
TOTAL REVENUE	**$1,736,654**	**$2,335,857**	**$1,874,991**	**$2,847,302**	**$2,847,302**
NET GENERAL FUND COST	**$3,785,622**	**$3,791,994**	**$4,944,163**	**$5,347,858**	**$5,347,857**
BSI Ending Balance *	$554,569	$628,544	$945,266	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

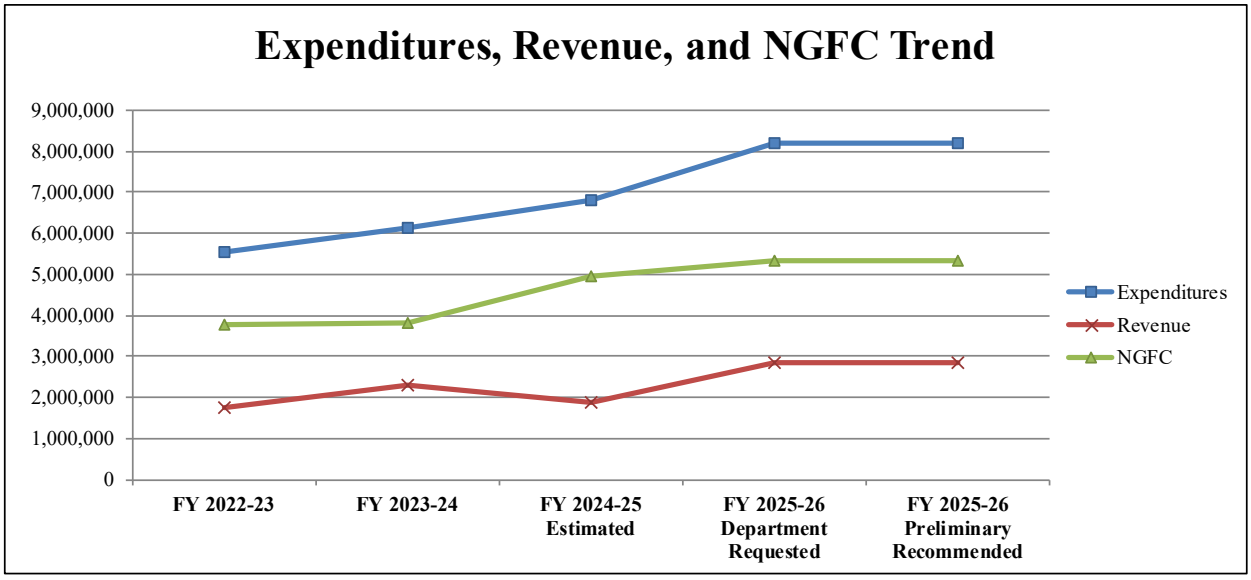
The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission of providing local law enforcement agencies with scientific analysis and testing funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include $304,476 in Local Public Safety Funds (Proposition 172), $48,719 from the state for the elimination of the DNA backlog, and an allocation of 2011 realignment funds in the amount of $281,810 to mitigate impacts of the State prison realignment under Assembly Bill 109 for the provision of essential governmental services, and other revenue derived from fines and forfeitures.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a $583,555 allocation of Measure K for the Justice for Kern District Attorney Initiative to increase law enforcement resources in the unincorporated areas of Kern County through additional laboratory staffing, improved response, and increased testing capacity. The District Attorney's Forensic Laboratory provides essential support and investigative services to conduct non-emergency follow up investigations. The preliminary recommended budget includes appropriations for three (3) Criminalist I/II/III positions and two (2) Forensic Laboratory Technician positions funded through an allocation of Measure K funds. In FY 2024-25, the Department estimates the completion of 683 tests.

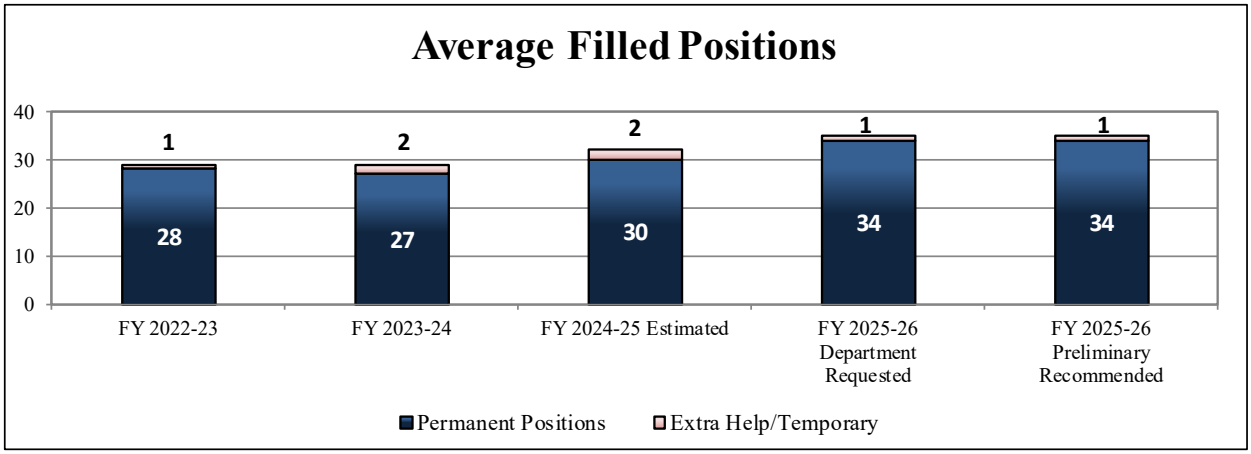
Services and supplies is primarily comprised of consumable supplies for laboratory testing and service contracts necessary to properly maintain the high-tech equipment. The preliminary recommended budget includes $603,815 for a two-year instrument maintenance contract funded through a grant from the California Highway Patrol.

Intergovernmental revenue includes $745,096 in State Aid for DNA testing grants and $235,924 in backfill allocations from the California State Controller's office to assist the County with the loss of revenues from the repeal of various criminal administrative fees, pursuant to AB 177 and AB 199. The preliminary recommended budget does not include State funding for Proposition 36, Drug and Theft Crime Penalties and Treatment-Mandated Felonies Initiative. The California legislature announced a FY 2025-26 budget agreement, subject to adoption, on June 9th. However, the proposal does not indicate State revenue for investigative service. The recommended budget will include adjustments for Prop 36, subject to the State legislature's final adopted budget.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Forensic Laboratory Technician position.



Summary of Authorized Positions

The preliminary recommended budget includes funding for 34 authorized permanent positions after the deletion of one position.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administrative Services	1	0	0	1	1	0	1
Quality Assurance Unit	1	0	0	1	1	0	1
Toxicology Analysis Unit	8	0	0	8	8	0	8
Drug Testing & Evidence Control Unit	8	0	0	8	8	0	8
Firearms and Toolmarks Unit	5	0	0	5	5	0	5
DNA Analysis Unit	12	0	(1)	11	11	0	11
Total	35	0	(1)	34	34	0	34

Administrative Services

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

Toxicology Analysis Unit

	Classification
1	Assistant Div. Dir. Forensic Science
7	Criminalist
8	**Requested Total**

Quality Assurance Unit

	Classification
1	Supervising Criminalist
1	**Requested Total**

Drug Testing & Evidence Control Unit

	Classification
1	Supervising Criminalist
4	Criminalist
3	Forensic Laboratory Technician
8	**Requested Total**

Firearms and Toolmark Unit

	Classification
1	Supervising Criminalist
2	Criminalist
2	Forensic Laboratory Technician
5	**Requested Total**

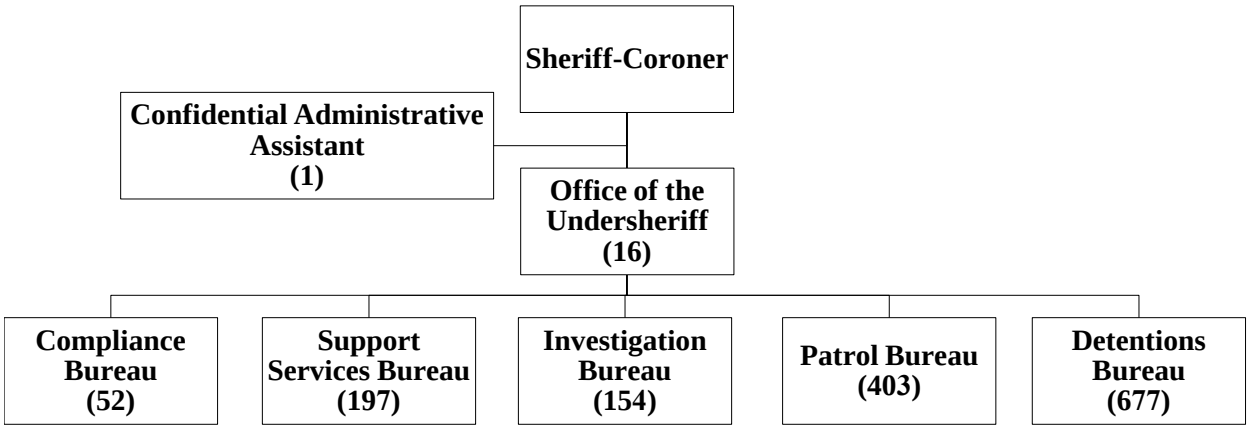
DNA Analysis Unit

	Classification
1	DNA Technical Lead Criminalist
7	Criminalist
4	Forensic Laboratory Technician
12	**Current Total**
	Additions/(Deletions)
(1)	Forensic Laboratory Technician
11	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Reestablished the Gang Suppression Unit in April 2024. After reestablishing the unit, 225 gang and narcotic related arrests and 159 pounds of illegal narcotics have been made, and 147 firearms and $268,536 in asset forfeiture were seized.
- Over 5,821 pounds of illegal narcotics, $362,733 in currency, 105 firearms, 89 pounds of fentanyl, and 233,525 fentanyl pills were seized during FY 2024-25. The High Intensity Drug Trafficking Areas Task Force conducted 124 operations, made 142 arrests, and dismantled two methamphetamine laboratories.
- Finalized the operational move to the new Coroner's Facility to significantly enhance capacity, consolidate and improve services, and enhance accessibility to the community.
- Established the Medical and Behavioral Health Section within the Detentions Bureau with the support of Kern Behavioral Health and Recovery Services to improve coordination of care, practices, and programs for justice involved individuals with acute medical and mental health needs.
- The Sheriff's Office secured 42,847 hours of volunteer services during FY 2023-24 and 22,691 hours during FY 2024-25 valued at $2.5 million based on the state volunteer rate.
- Held two POST academies and three STC academies, graduating a total of 51 Deputy Sheriff Trainees and 60 Detention Deputy Trainees.

Sheriff-Coroner

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

Function: Public Protection
Activity: Police Protection

Description of Major Services

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

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

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

On July 30, 2024, the Kern County Board of Supervisors approved the transfer of the Park Ranger Program, including positions, from the General Services Division to the Sheriff’s Office as part of a multipronged approach to address the evolving role of park rangers. The Countywide Services Section protects and manages natural and cultural resources within regional parks and community recreation areas. They enforce laws and regulations to ensure the safety of visitors and serve in a stewardship capacity to diligently safeguard Kern County park resources from damage, misuse, or neglect. The Building Security Unit monitors and protects County offices and premises to prevent unauthorized access and to ensure the safety of occupants and visitors using Security Attendants. Security Attendants assist community members accessing County facilities and conduct regular inspections to identify and mitigate potential risks. Security Attendants serve in a protective capacity and diligently safeguard County facilities and its occupants from harm, theft, or damage.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$205,911,170	$239,794,471	$266,912,959	$269,407,943	$268,207,893
Services and Supplies	47,254,387	51,318,601	57,819,853	60,664,991	63,838,608
Other Charges	921,240	300,407	381,010	604,000	604,000
Capital Assets	2,771,968	5,895,343	16,106,559	966,349	966,349
TOTAL EXPENDITURES	**$256,858,765**	**$297,308,822**	**$341,220,381**	**$331,643,283**	**$333,616,850**
Expend. Reimb.	($200,033)	($200,305)	($252,904)	($251,884)	($251,884)
TOTAL NET EXPENDITURES	**$256,658,732**	**$297,108,517**	**$340,967,477**	**$331,391,399**	**$333,364,966**
REVENUE:					
Licenses and Permits	$741,670	$736,567	$744,807	$746,800	$746,800
Fines and Forfeitures	8,335	3,903	45,583	72,700	72,700
Intergovernmental	1,787,377	4,438,611	3,456,399	7,018,938	7,018,938
Charges for Services	19,578,557	17,631,155	18,007,987	18,116,223	18,116,223
Miscellaneous	387,170	820,205	293,186	1,530,275	330,275
Non-revenue Receipts	5	25	0	0	0
Other Financing Sources:					
American Rescue Plan Act	0	6,634,912	4,616,219	0	0
2011 Realignment	34,373,149	37,837,524	42,632,407	42,205,937	42,205,937
Local Public Safety	60,763,376	69,228,501	67,717,744	67,717,744	67,717,744
BSCC Officer Wellness Grant	8,197	194,816	174,769	150,000	150,000
Real Estate Fraud	395,000	330,000	400,000	281,600	281,600
DNA Identification	97,109	86,402	59,223	48,719	48,719
Sheriff Facility Training Fund	186,270	66,723	186,270	225,000	225,000
Automated Fingerprint Fund	0	0	0	145,000	145,000
Sheriff's Cal-ID	1,231,678	1,461,743	1,370,000	1,710,213	1,710,213
Sheriff's Training	169,550	85,000	125,000	125,000	125,000
Sheriff's Work Release	79,490	100,000	264,000	250,000	250,000
Sheriff's Civil Automated	274,933	514,042	290,168	99,600	99,600
Sheriff's Firearms	0	0	0	70,000	70,000
Sheriff's Judgement Debtors Fee	9,127	9,395	0	401,114	401,114
Sheriff's Volunteer Services	15,000	5,882	15,000	20,000	20,000
Sheriff's Controlled Substances	87,500	403,100	0	0	0
Sheriff's State Forfeiture	0	0	0	12,000	12,000
HIDTA State Asset Forfeiture	0	0	60,384	70,000	70,000
Sheriff's Drug Abuse Gang Divr.	7,180	0	10,000	10,000	10,000
Inmate Welfare Fund	1,887,175	1,959,012	2,100,000	2,457,119	2,457,119
Rural Crimes Fund	0	0	4,000	10,000	10,000
Cal-MMET State Asset Forfeiture	667,402	109,150	0	0	0
Community Development Prg.	620,557	0	0	0	0
Civil Subpoena	0	10,725	15,000	15,000	15,000
Civil Lease	0	0	295,668	99,600	99,600
KNET	0	0	102,000	60,000	60,000
Seizure of Gaming Devices	69,187	49,999	150,000	100,000	100,000
TOTAL REVENUE	**$123,444,994**	**$142,717,392**	**$143,135,814**	**$143,768,582**	**$142,568,582**
NET GENERAL FUND COST	**$133,213,738**	**$154,391,125**	**$197,831,663**	**$187,622,817**	**$190,796,384**
BSI Ending Balance *	$2,742,677	$3,081,181	$0	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

communication, and administrative functions. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include $67.7 million in Local Public Safety Funds (Proposition 172) and an allocation of 2011 Realignment of $42.2 million to mitigate the impacts of the State prison realignment under Assembly Bill 109 (AB 109).

Budget Changes and Operational Impacts

The preliminary recommended budget does not include State funding for the implementation of Proposition 36, Drug and Theft Crime Penalties and Treatment-Mandated Felonies Initiative. The California legislature announced a proposed budget agreement for FY 2025-26 on June 9, 2025; however, the agreement does not indicate any additional State revenue for law enforcement agencies implementation of Proposition 36. The California Legislative Analysts Office estimates that, although Proposition 36 will reduce county jail commitments, the proposition is likely to increase the length of sentencing and therefore have a net increase in total County jail population. The Sheriff estimates successful implementation to require 12 Sheriff Deputies and 25 Detentions Deputies at a starting annual cost of $9.4 million. Without additional State revenue, the department will be required to draw from existing resources. Additional funding will include funds within the recommended budget if adopted by the State legislature.

The preliminary recommended budget includes the continuation of Measure K projects intended to provide additional public safety services to communities in unincorporated areas of the County. Measure K has enabled the recruitment and retention of Detention Deputy and Sheriff Deputy classifications that will reduce the amount of mandatory overtime, staff detention facilities with detention personnel, and move as many Deputy Sheriffs as possible out of custodial settings and into field training and patrol functions. Measure K appropriations are also included for Community Services Technicians to respond to non-hazardous, non-emergency calls for service, allowing Deputy Sheriffs greater availability to respond to emergency calls for services. Measure K funds will allow the continued implementation of the Sheriff's Activity League to steer at-risk youth away from unhealthy and negative influences, build trust, and improve community relationships using law enforcement officers as coaches, mentors, and positive role models.

On July 30, 2024, the Kern County Board of Supervisors approved the transfer of the Park Ranger Program from the General Services Division to the Sheriff's Office. The Kern County Park Ranger Program will continue to serve under two units: building security and parks. Building security will continue to service six County buildings and the Hope the Mission tiny homes site. Hart Park, Buena Vista Park, and Lake Isabella will continue to have dedicated Ranger staffing. Ten Rangers will patrol neighborhood parks in unincorporated areas, and two Rangers will be dedicated to homeless outreach. Expansion of the Park Ranger program has been impeded by rigorous hiring processes including background checks of prospective hires. However, as of May 2025, the Sheriff's Office has 85 candidates in backgrounds. The preliminary recommended budget includes the addition of two Sheriff's Background Investigator positions to alleviate this bottleneck in hiring and onboarding.

On February 11, 2025, the Kern County Board of Supervisors approved establishing the Medical and Behavioral Health Section within the Detentions Bureau of the Sheriff's Office, supported by the Kern County Behavioral Health and Recovery Services Department. The program expands and improves mental health assessments, out-of-cell time, social interaction, mental health care,

programs, in-cell resources, cleanliness, reducing administrative segregation of vulnerable populations, and partnering with agencies and stakeholders for diversion and/or pre-release coordination of care. The preliminary recommended budget includes funding for the 17 positions added, or newly funded, through the establishment of this program. It is anticipated that some costs of the program may be reimbursed through AB 109 and the Department of Health Care Services Justice-Involved Reentry Initiative, but that the majority of costs will be borne by the General Fund.

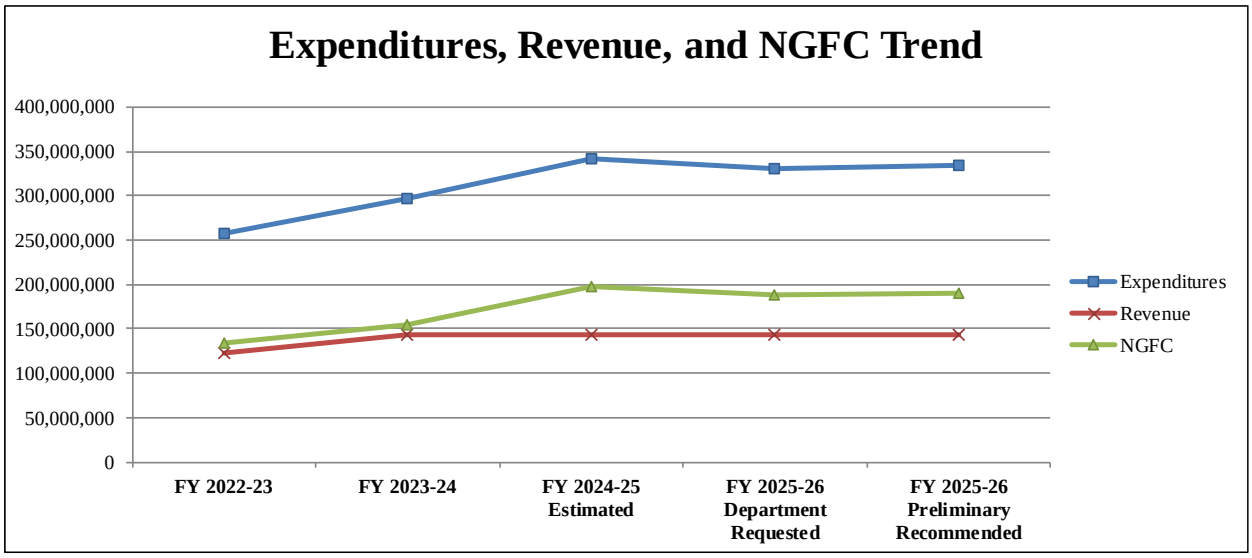
The preliminary recommended budget includes a net increase in Salary and Benefits of $1.3 million compared to FY 2024-25 estimated actual for the backfill of vacant positions and the restoration of funding for 19 positions, left unfunded in prior years. The cost to restore funding for the 19 positions is offset by a reduction in the County's retirement contribution obligation for better than anticipated performance in prior years and revisions to actuarial assumptions.

The preliminary recommended budget includes an additional $3.2 million within Services and Supplies to fund a supplemental budget request for an increase to the general liability insurance premium. Some services and supplies increases are offset by inmate welfare and CAL-ID revenue. The cost for continued operation of the Admission, Evaluation, and Stabilization (AES) unit within the Lerdo Pre-trial facility is offset entirely by revenue from the Department of State Hospitals.

FY 2024-25 estimated actual includes the acquisition of capital assets, in the amount of $16.1 million for the purchase of equipment, including patrol vehicles, patrol trucks, large aquatic vessels, and compact pickups. The preliminary recommended budget includes $966,349 within capital assets for the acquisition of eight patrol vehicles, one fit-test machine, three servers and one storage area network replacement. Following fiscal year-end, one-time carryforward resources will be assessed and may be made available to fund the acquisition of capital assets in the FY 2025-26 recommended budget.

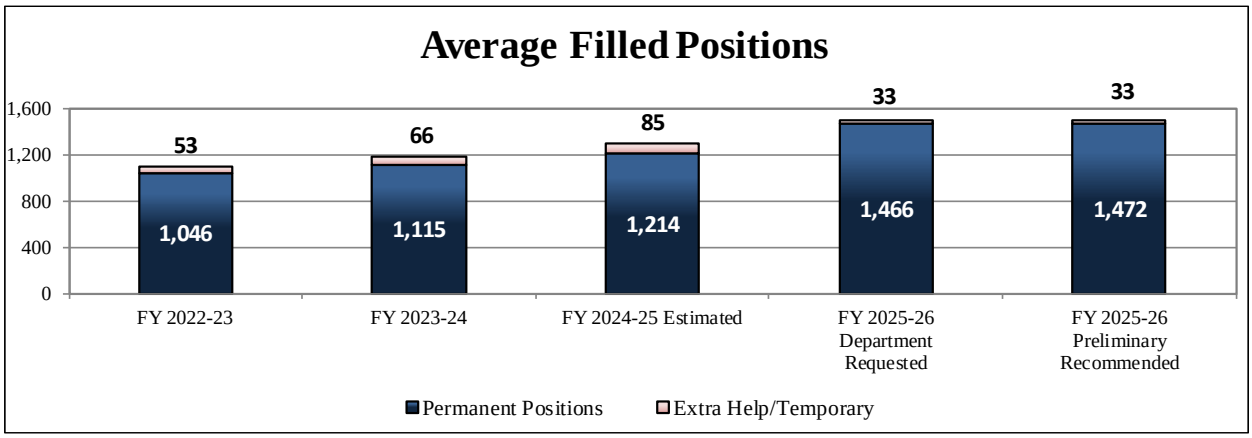
Proposition 172 revenue, a permanent extension of a half-cent local public safety sales tax approved by California voters on November 2, 1993, is budgeted at $67.7 million, equal to the FY 2024-25 estimated actual budget after the inclusion of $489,069 in one-time carryover allocation.

To assist with the recruitment and retention of Sheriff and detentions personnel, additional funds are reserved outside of the Sheriff-Coroner budget, within Appropriations for Contingencies. $2 million will be reserved to fund three academies with the goal of training and backfilling vacant Deputy Sheriff positions. In addition, $1 million was allocated for housing stipends for Deputy Sheriffs assigned to hard-to-fill outlying locations. Finally, the preliminary recommended budget includes an allocation of Measure K funds within the Human Resources Division budget for a dedicated team to recruit public safety positions.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding for 1,472 positions, 22 more than the prior year adopted budget, due to the restoration of funding for 19 positions, including 12 Sheriff's Detention Deputy positions. The preliminary recommended budget includes the addition of one (1) Sheriff's Support Technician position, two (2) Sheriff's Background Investigator positions, two (2) Sheriff's Records Supervisor positions, one (1) Technical Support Engineer position, one (1) Technical Support Specialist position, and one (1) Crime Analyst position with the concurrent deletion of two (2) Administrative Coordinator positions, one (1) Sheriff's Senior Support Specialist position, two (2) Office Services Assistant positions, one (1) Sheriff's Records Specialist position, fourteen (14) Sheriff's Aide positions, and two (2) Utility Worker positions.



Summary of Authorized Positions

The preliminary recommended budget includes funding for 1,472 requested positions after the deletion of 22 positions and addition of 8 positions. 18 Sheriff's Deputy positions, 2 Sheriff's Senior Deputy positions, 2 Sheriff's Sergeant positions, and 7 Detentions Senior Deputy positions remain unfunded in the FY 2025-26 preliminary recommended budget. Excluding academy

trainees, the Sheriff's Office is estimated to begin FY 2025-26 with approximately 56 vacant and funded Sheriff's Deputy positions. The County Administrative Office will work with the Sheriff's Office to determine the number of vacancies that may be filled in FY 2025-26 and evaluate positions for funding as needed.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Office of the Sheriff	2	0	0	2	2	0	2
Office of the Undersheriff	18	0	(2)	16	16	0	16
Compliance Bureau	52	0	0	52	52	0	52
Support Services Bureau	194	7	(4)	197	184	13	197
Investigations Bureau	153	1	0	154	151	3	154
Patrol Bureau	403	0	0	403	397	6	403
Detentions Bureau	693	0	(16)	677	670	7	677
Total	1,515	8	(22)	1,501	1,472	29	1,501

Office of the Sheriff

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

Office of the Undersheriff

	Classification
1	Undersheriff
1	Sr. Administrative Services Officer
4	Administrative Coordinator
2	Accountant/Sr.
3	Fiscal Support Supervisor
6	Fiscal Support Specialist
1	Business Manager
18	**Current Total**
	Additions/(Deletions)
(2)	Administrative Coordinator
16	**Requested Total**

Compliance Bureau

	Classification
1	Sheriff's Chief Deputy
2	Sheriff's Commander
2	Sheriff's Lieutenant
5	Sheriff's Sergeant
8	Sheriff's Senior Deputy
1	Detentions Senior Deputy
8	Sheriff's Aide
6	Sheriff's Support Technician
2	Departmental Analyst
1	Detentions Lieutenant
2	Detentions Sergeant
1	Public Information Officer
6	Sheriff's Deputy
1	Detentions Deputy/Officer
2	Administrative Coordinator
1	Crime Prevention Coordinator
3	Crime Prevention Specialist
52	**Requested Total**

Support Services

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

Detentions

	Classification
1	Sheriff's Chief Deputy
2	Sheriff's Commander
2	Sheriff's Lieutenant
10	Sheriff's Sergeant
9	Sheriff's Senior Deputy
136	Sheriff's Deputy
9	Detentions Lieutenant
31	Detentions Senior Deputy
23	Detentions Sergeant
284	Detentions Deputy/Officer
74	Sheriff's Aide
1	Sheriff's Records Unit Supervisor
6	Sheriff's Records Supervisor
33	Sheriff's Records Specialist
1	Maintenance Supervisor
1	Structural Maint. Superintendent
1	Maintenance Electrician
2	Maintenance Plumber
1	Maintenance Carpenter
2	Air Conditioning Mechanic
6	Sr./Maintenance Worker
3	Utility Worker
6	Light Vehicle Driver
1	Warehouse Supervisor
1	Groundskeeper
2	Building Services Worker
2	Sheriff's Support Specialist
14	Sheriff's Support Technician
3	Sheriff's Program Technician
8	Sheriff's Program Specialist
13	Park Ranger/Trainee
5	Security Attendant
693	**Current Total**
	Additions/(Deletions)
(14)	Sheriff's Aide
(2)	Utility Worker
677	**Requested Total**

Patrol Bureau

	Classification
1	Sheriff's Chief Deputy
2	Sheriff's Commander
10	Sheriff's Lieutenant
37	Sheriff's Sergeant
32	Sheriff's Senior Deputy
227	Sheriff's Deputy
1	Sheriff's Emergency Comm. Manager
33	Sheriff's Dispatch Assistant
6	Sheriff's Dispatch Supervisor
7	Sheriff's Senior Dispatcher
1	Detentions Senior Deputy
4	Detentions Deputy/Officer
15	Sheriff's Records Specialist
25	Community Services Technician
1	Sheriff's Support Specialist
1	Sheriff's Support Technician
403	**Requested Total**

Investigations Bureau

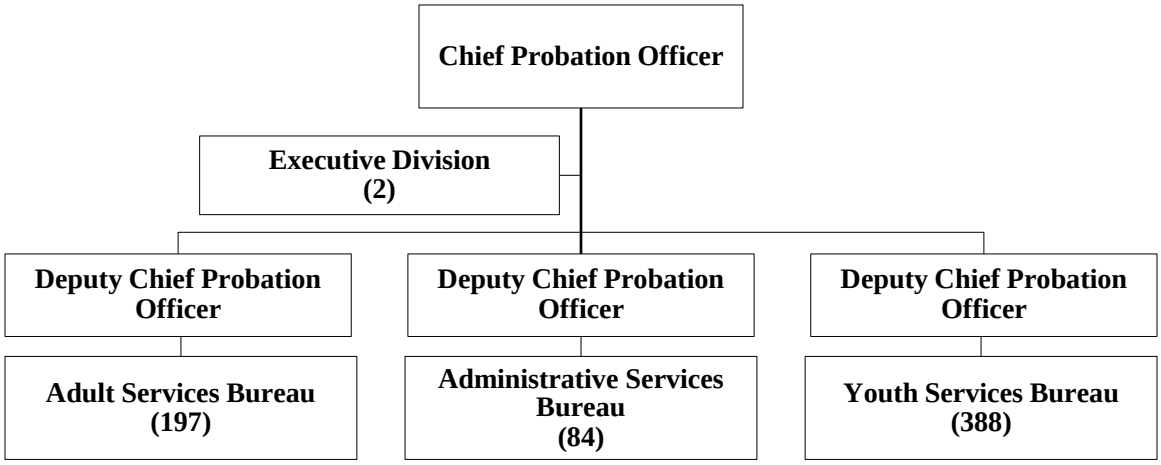
	Classification
1	Sheriff's Chief Deputy
2	Sheriff's Commander
3	Sheriff's Lieutenant
18	Sheriff's Sergeant
37	Sheriff's Senior Deputy
33	Sheriff's Deputy
1	Computer Forensic Specialist
9	Crime Scene Technician
2	Latent Print Examiner
2	Sheriff's Aide
1	Sheriff's Senior Support Specialist
1	Aircraft Pilot
1	Supervising Aircraft Mechanic
2	Aircraft Mechanic
7	Sheriff's Support Specialist
4	Sheriff's Support Technician
2	Crime Analyst
1	Park Ranger Sergeant
4	Senior Park Ranger
22	Park Ranger/Trainee
153	**Current Total**
	Additions/(Deletions)
1	Crime Analyst
154	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Officers supervised a monthly average of over 10,000 adults and youth in the community and conducted 50,000 field and office contacts in FY 2023-24.
- The Juvenile Court Investigations unit completed 917 petitions in FY 2023-24. The Adult Services Bureau completed 5,419 pretrial assessment reports, 4,696 presentence investigation reports and made 2,411 field contacts in FY 2023-24.
- 39 youth completed the Bridges Career Development Academy, 33 youth completed evidence-based curriculum through the Youth Programs and Supports Unit, 30 youth were certified in CPR/First Aid, and the department provided fork lift certification and construction classes for female youth in the secure track program.
- Completed renovations on youth event spaces including the central field at Crossroads, the gymnasium floor at Camp Erwin Owen, and the ball field at Camp Erwin Owen.
- Implemented VirTra Use of Force Simulator as a training tool for Probation staff, providing immersive, scenario-based simulations that enhance decision-making, de-escalation, and tactical skills, helping officers improve their judgment under pressure and promoting greater safety for both officers and the community.
- Implemented new background software, eSOPH, for improved efficiency in completing pre-employment background investigations and hiring of qualified staff to help the department fulfill its mission.

Probation

Department Head: William Dickinson
Fund: General
Budget Unit: 2340

Function: Public Protection
Activity: Detention and Correction

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$83,399,671	$90,903,376	$104,876,162	$107,813,335	$107,813,334
Services and Supplies	11,516,540	12,447,344	16,203,590	20,987,811	21,962,811
Other Charges	1,756,763	1,459,352	2,468,698	2,468,698	2,468,698
Capital Assets	128,981	9,702	442,381	175,000	175,000
TOTAL EXPENDITURES	**$96,801,955**	**$104,819,774**	**$123,990,831**	**$131,444,844**	**$132,419,843**
Expend. Reimb.	($1,393)	($240)	($400)	($500)	($500)
TOTAL NET EXPENDITURES	**$96,800,562**	**$104,819,534**	**$123,990,431**	**$131,444,344**	**$132,419,343**
REVENUE:					
Fines and Forfeitures	$8,151	$5,206	$5,009	$4,425	$4,425
Use of Money/Property	10,783	57,590	40,440	40,440	40,440
Intergovernmental	6,919,420	6,876,546	6,230,954	6,351,849	6,351,849
Charges for Services	5,724,806	5,776,178	9,556,297	7,592,005	7,592,005
Miscellaneous	40,998	98,663	245,208	20,045	20,045
Other Financing Sources:					
American Rescue Plan Act	0	1,660,490	0	0	0
2011 Realignment	35,748,312	37,773,705	40,833,459	44,230,159	44,230,159
Probation DJJ Realignment Fund	8,265,224	10,769,207	14,378,847	16,595,503	16,595,503
Probation Training Fund	327,600	361,820	367,308	359,415	359,415
Local Public Safety	16,878,153	19,104,184	18,809,858	18,809,858	18,809,858
Domestic Violence Program	120,000	120,000	120,000	120,000	120,000
DNA Identification	76,640	63,442	59,223	48,719	48,719
Probation Asset Forfeiture	0	5,000	0	5,000	5,000
TOTAL REVENUE	**$74,120,087**	**$82,672,031**	**$90,646,603**	**$94,177,418**	**$94,177,418**
NET GENERAL FUND COST	**$22,680,475**	**$22,147,503**	**$33,343,828**	**$37,266,926**	**$38,241,925**
BSI Ending Balance *	$3,503,311	$4,856,075	$5,031,810	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of the department's expenditures are for staffing and facility costs related to the supervision of adult offenders and legally detained youth. A significant portion of these expenditures are funded by an allocation of Net General Fund Cost (NGFC). The department's largest sources of revenue include juvenile justice realignment, Local Public Safety Funds (Proposition 172), and 2011 Realignment to mitigate the impacts of the State prison realignment under AB 109. The balance of the department's revenue is primarily funded through State and Federal funding which offsets a portion of its expenditures.

Budget Changes and Operational Impacts

Proposition 36, Drug and Theft Crime Penalties and Treatment-Mandated Felonies Initiative took effect December 18, 2024. The proposition increases pre-sentence investigations, mandatory felony supervision, and review of drug court and/or diversion cases. The department anticipates the need for six Deputy Probation Officers, equipment, and vehicles for an annual cost starting at $1.2 million; however, the preliminary recommended budget provides no State funding for Proposition 36 implementation. The California Senate and Assembly announced a legislative budget agreement for FY 2025-26 on June 9, 2025, partially reversing a $20 million statewide reduction for pre-trial services. The proposed legislative agreement provides no funding for post-release felony supervision, or review of drug court and/or diversion cases. State allocations will be included in the Recommended Budget, following legislative adoption.

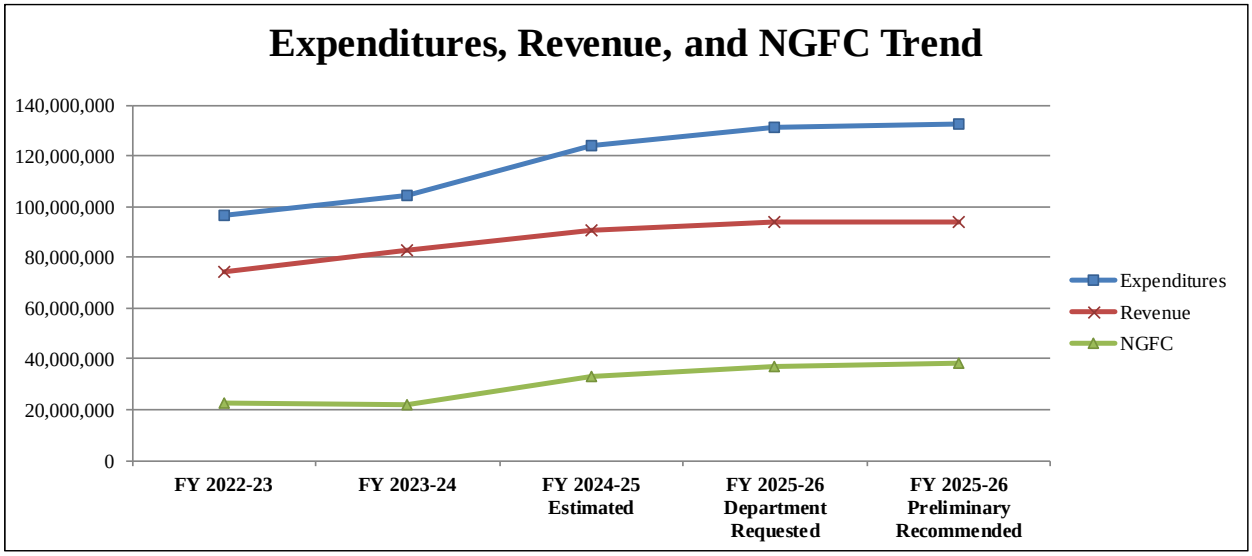
State funding for court pre-trial services and backfill for the elimination of criminal administrative fees is comprised of temporary and ongoing sources collectively valued at $3.8 million. FY 2025-26 will be the final year of temporary State funding worth $1.9 million. Temporary funds will be used for the expansion and consolidation of the Adult Services Bureau at 401 34th Street and to supplement pre-sentence investigations, supervision, and alternative custody costs.

Other Financing Sources include $18.8 million for Local Public Safety revenue, equal to the FY 2024-25 estimated actual allocation, following the release of $135,848 in carryforward funds. The preliminary recommended budget includes $44.2 million in 2011 Realignment funding, including $9.4 million in carryforward funds to mitigate impacts of State prison realignment under AB 109. The realignment of DJJ responsibilities and duties placed all youth in County responsibility and extended jurisdiction up to the age of 25. The preliminary recommended budget includes $16.6 million from the State to fund this responsibility in FY 2025-26.

The preliminary recommended budget includes $2.8 million for the purchase and implementation of an integrated case management system, replacing and consolidating the department's unsupported, 35 year-old system and two homegrown systems for improved efficiency and support in implementing court ordered supervision within Services and Supplies. An additional $1.4 million is included for the lease and furnishing of the 34th street office expansion and consolidation.

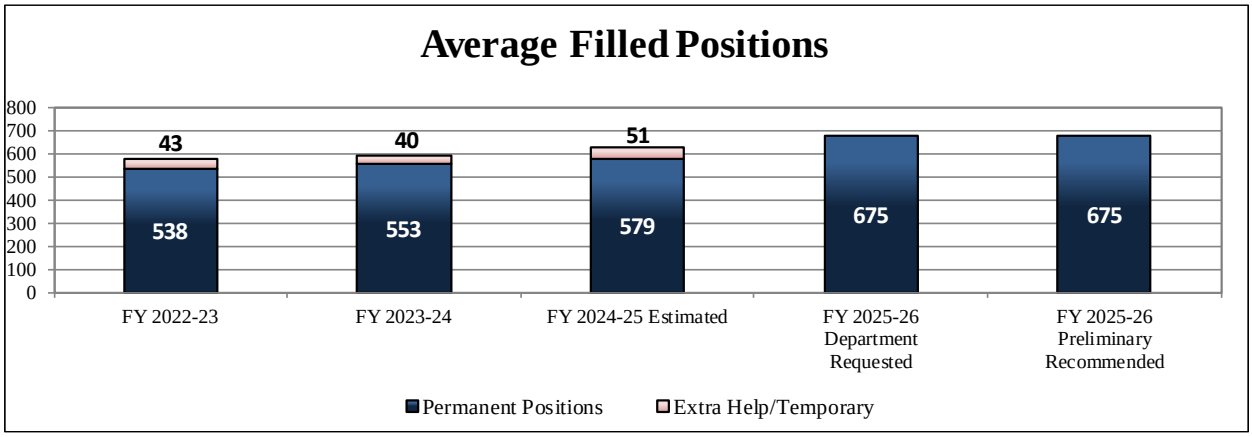
Capital Assets are included in the preliminary recommended budget in the amount of $175,000 for the purchase or replacement of one portable restroom, one forklift, one pallet jack, one server replacement, one backup server, and two kitchen ovens.

Though not included in the Probation Department's budget, Measure K funds for the construction of the Mental Health Trailer and Security Enhancement project will be continued into FY 2025-26 within the General Services – Capital Project budget unit. The project is expected to conclude within FY 2025-26 and will provide a new space to host group and individual sessions for effective, confidential, and secure treatment of all at-promise youth within the Youth Detention Center for the goal of facilitating long-term healing and successful re-entry into the community.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Senior Deputy Probation Officer position, and two (2) Probation Technician/Senior positions while deleting two (2) Youth Services Officer positions, four (4) Deputy Probation Officer I/II positions, and one (1) Office Services Technician position. The preliminary recommended budget provides for the backfill of all positions to reduce or eliminate reliance on mandatory overtime. However, an attrition adjustment is budgeted in the amount of $3.5 million to account for position vacancy during recruitment.



Summary of Authorized Positions

The department currently has 679 authorized positions. The department will add three positions while deleting seven positions, resulting in a net total of 675 authorized positions. The preliminary recommended budget includes funding for all positions with an attrition adjustment of approximately $3.5 million to account for turnover, hiring, and onboarding.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Executive Division	6	0	0	6	6	0	6
Fiscal, Research, & Planning Division	29	0	0	29	29	0	29
Administrative Services Division	56	0	(1)	55	55	0	55
Adult Court Services Division	71	0	0	71	71	0	71
Adult Probation Services Division	59	1	0	60	60	0	60
AB 109 Services Division	67	2	(3)	66	66	0	66
Youth Court and Programs Division	58	0	0	58	58	0	58
Youth Supervision Division	67	0	(1)	66	66	0	66
Camp Erwin Owen	56	0	0	56	56	0	56
Kern Crossroads	101	0	(2)	99	99	0	99
Youth Detention Center	109	0	0	109	109	0	109
Total	679	3	(7)	675	675	0	675

Executive

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

Fiscal, Research, and Planning

	Classification
1	Division Director - FR&P
1	Business Manager
3	Accountant/Sr.
2	Supervising Department Analyst
4	Departmental Analyst
2	Administrative Coordinator
1	Office Services Specialist
3	Fiscal Support Supervisor
9	Fiscal Support Specialist
3	Fiscal Support Technician
29	**Requested Total**

Administrative Services

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

Adult Court Services

	Classification
1	Probation Division Director
5	Probation Supervisor
11	Senior Deputy Probation Officer
35	Deputy Probation Officer
1	Senior Office Services Specialist
1	Office Services Specialist
7	Office Services Technician
10	Probation Technician/Sr.
71	**Requested Total**

Adult Probation Services

	Classification
1	Probation Division Director
4	Probation Supervisor
8	Senior Deputy Probation Officer
38	Deputy Probation Officer
3	Probation Technician/Sr.
1	Senior Office Services Specialist
1	Office Services Specialist
3	Office Services Technician
59	**Current Total**
	Additions/(Deletions)
1	Senior Deputy Probation Officer
60	**Requested Total**

AB 109 Services

	Classification
1	Probation Division Director
4	Probation Supervisor
8	Senior Deputy Probation Officer
37	Deputy Probation Officer
1	Senior Office Services Specialist
1	Office Services Specialist
4	Office Services Technician
10	Probation Program Specialist
1	Probation Technician/Sr.
67	**Current Total**
	Additions/(Deletions)
(2)	Deputy Probation Officer
(1)	Office Services Technician
2	Probation Technician/Sr.
66	**Requested Total**

Youth Court and Programs

	Classification
1	Probation Division Director
4	Probation Supervisor
10	Senior Deputy Probation Officer
18	Deputy Probation Officer
1	Senior Youth Services Officer
10	Probation Program Specialist
3	Probation Technician/Sr.
1	Senior Office Services Specialist
1	Office Services Specialist
7	Office Services Technician
2	Mail Clerk
58	**Requested Total**

Youth Supervision

	Classification
1	Probation Division Director
4	Probation Supervisor
7	Senior Deputy Probation Officer
40	Deputy Probation Officer
1	Senior Office Services Specialist
2	Office Services Specialist
11	Office Services Technician
1	Probation Technician
67	**Current Total**
	Additions/(Deletions)
(1)	Deputy Probation Officer
66	**Requested Total**

Camp Erwin Owen

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

Kern Crossroads

	Classification
1	Probation Division Director
1	Assistant Probation Division Dir.
6	Senior Deputy Probation Officer
3	Deputy Probation Officer
18	Senior Youth Services Officer
61	Youth Services Officer
1	Y. Srvs. Food Services Supv.
1	Youth Services Officer Sr. Cook
2	Youth Services Officer Cook
1	Youth Srvs. Officer Maint. Worker
1	Youth Srvs. Officer Custodian
1	Youth Srvs. Officer Support Srvs.
1	Probation Program Specialist
2	Office Services Specialist
1	Office Services Technician
101	**Current Total**
	Additions/(Deletions)
(1)	Deputy Probation Officer
(1)	Youth Services Officer
99	**Requested Total**

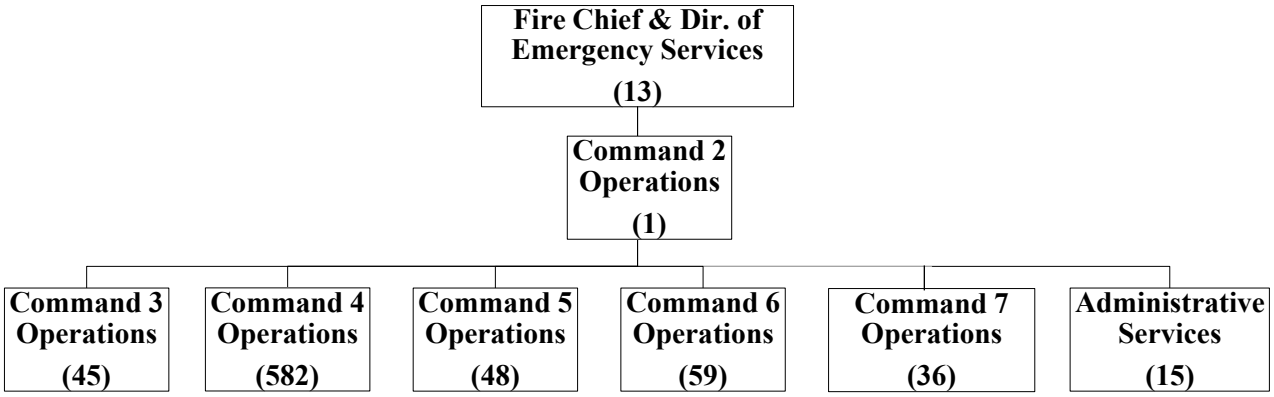
Youth Detention Center

	Classification
1	Probation Division Director
2	Assistant Probation Division Dir.
7	Senior Deputy Probation Officer
6	Deputy Probation Officer
20	Senior Youth Services Officer
63	Youth Services Officer
1	Youth Services Officer Warehouse Supv.
1	Youth Services Officer Sr. Cook
2	Youth Services Officer Cook
1	Youth Srvs. Officer Custodian
1	Youth Srvs. Officer Maint. Worker
1	Youth Srvs. Officer Support Srvs.
2	Office Services Specialist
1	Office Services Technician
109	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Placed three new squads and six new medical units in service to provide 7 day a week Advanced Life Support (ALS) services in high call volume areas of the unincorporated County, made possible by Measure K funds.
- Inspected over 1,200 battery energy storage sites, allowing them to become conditionally operational, providing power stability to the state power grid.
- Added a wildland handcrew, increasing the department's crew count to four and establishing a program that operates all year.
- Concluded six wildland fire grants totaling $2.1 million, enhancing the department's ability to treat and maintain fire breaks.
- Conducted fire plan review on over $500,000,000 in projects.
- Obtained a $150,000 Fire Prevention and Safety Grant for a Community Risk Assessment.
- Deployed evacuation pre-plans software which increased public notification speed by at least 50%.
- Successfully trained 86 personnel in academies.
- Took delivery of a new Bell 412EPX helicopter to replace one of the department's Vietnam era Bell UH-1 Huey helicopters.

Fire

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

Function: Public Protection
Activity: Fire Protection

Public Protection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$152,631,126	$170,453,611	$198,270,992	$186,024,870	$186,024,870
Services and Supplies	15,653,153	15,986,381	16,280,114	20,018,846	20,018,846
Other Charges	10,093,266	12,375,412	14,101,790	13,348,244	13,348,244
Capital Assets	7,075,120	15,444,552	25,661,422	0	0
TOTAL EXPENDITURES	**$185,452,665**	**$214,259,956**	**$254,314,318**	**$219,391,960**	**$219,391,960**
REVENUE:					
Taxes	$122,726,169	$127,290,063	$126,983,014	$127,525,701	$127,525,701
Licenses and Permits	2,975,108	2,861,940	3,000,000	2,900,000	2,900,000
Fines and Forfeitures	45,918	42,708	28,079	10,000	10,000
Use of Money/Property	659,510	1,725,686	850,000	500,000	500,000
Intergovernmental	3,681,686	2,358,666	618,317	95,000	95,000
Charges for Services	57,578,122	59,283,676	71,006,002	53,170,142	53,170,141
Miscellaneous	18,117	3,155,582	(1,265,434)	25,000	25,000
Other Financing Sources:					
Sales - Fixed Asset	121,559	66,098	216,522	0	0
General Fund Contribution	4,436,248	13,598,377	26,297,567	24,305,567	24,305,567
Local Public Safety	9,734,282	11,018,120	10,848,371	10,848,371	10,848,371
State Fire	602,500	1,453,630	500,000	0	0
Vehicle/Apparatus Trust	2,550,000	0		0	0
Fireworks Violations	25,000	0	0	0	0
Flood Disaster	0	16,514	0	0	0
Fire-Hazard Reduction	37,700	0	0	0	0
Fire-Helicopter Operations	300,000	0	1,100,000	0	0
County Service Area #40.1 EMS	153,702	180,298	200,000	200,000	200,000
American Rescue Plan Act	3,214,958	6,785,042	0	0	0
TOTAL REVENUE	**$208,860,579**	**$229,836,400**	**$240,382,438**	**$219,579,781**	**$219,579,780**
NET FUND COST	**($23,407,914)**	**($15,576,444)**	**$13,931,880**	**($187,821)**	**($187,820)**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission. These expenditures are funded primarily by property taxes collected in budget unit 1114 in the Fire Fund of approximately $127.5 million, an increase of about $542,687 from FY 2024-25 estimated actual. The FY 2025-26 General Fund contribution includes $8.4 million to continue the enhanced level of medical care within the unincorporated area to continue providing safety squads and medical units capable of providing advanced life support intervention. Lastly, the General Fund contribution includes $15.9 million to provide resources to ensure the County retains a diverse and qualified firefighter workforce that responds to emergency fire, rescue, and medical aid requests. This enhanced level of support is made possible through the allocation of Measure K funding.

Other major sources of revenue for the Fire Department include charges for services from other municipalities and the State for whom the Fire Department provides fire and emergency response services totaling $53.2 million and a $10.8 million allocation of Local Public Safety Funds (Proposition 172).

Budget Changes and Operational Impacts

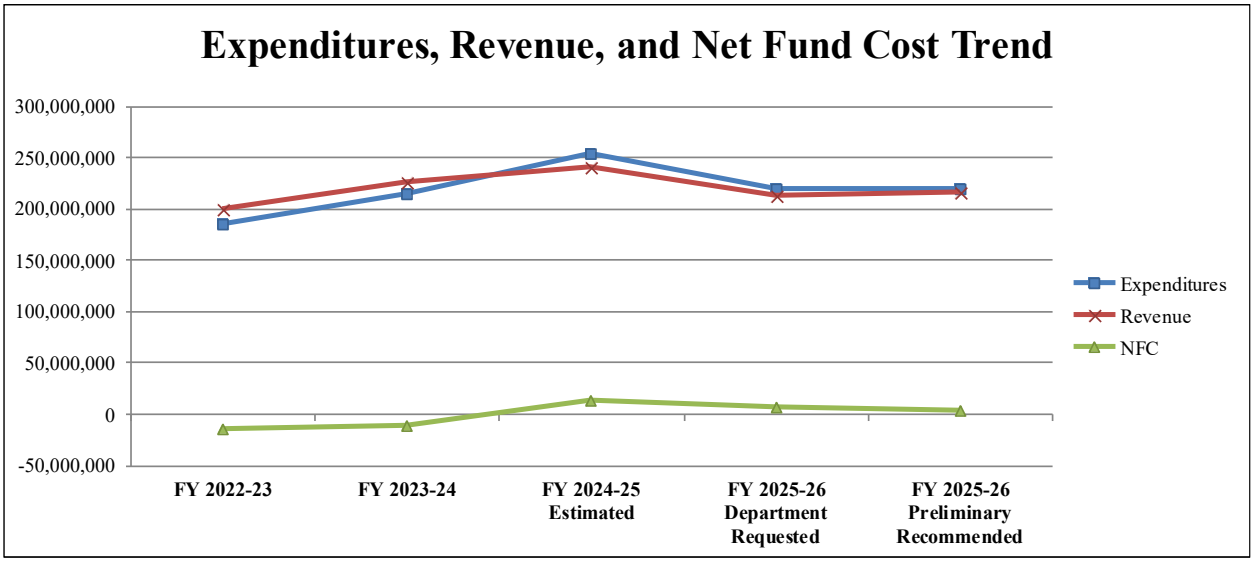
The preliminary recommended budget includes $186 million in Salaries and benefits for 719 of the 724 department authorized positions. Expenses for regular salaries and benefits will increase as the department seeks to fill vacant positions, but the expense category overall will decrease due to one-time retirement reductions. In addition, the department recognizes significant emergency overtime costs, offset by revenue, after mid-year. Expenses for regular salaries and benefits are projected to increase due to the cost-of-living adjustments and academy expenses. In FY 2023-24, the department began deployment of two squads, consisting of a Fire Captain and a Firefighter Paramedic, and medical units. These units generated Advanced Life Support (ALS) services to underserved and high call volume areas of unincorporated County. 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. In FY 2024-25 the department began deployment of six additional medical units and one additional squad. Fiscal Year 2025-26 will be the first full year of the fully implemented Measure K funded squads and medical Units. These specialized units have already demonstrated a significant impact, directly contributing to the saving of 23 lives through rapid ALS interventions within the first three quarters of FY 2024-25.

Consistent with prior years, and the County's budgetary policy on use of one-time funding sources, the department will determine capital expenditures for next fiscal year upon completion of the current year when the final fund balance is known. The estimated fund balance as of June 30, 2025, is approximately $8.9 million. To the extent possible, one-time funds available from the department's fund balance available will be used for one-time expenditures related to the replacement equipment and fire apparatus. Although the Hart Flat Fire Station is not reflected in the Fire Department's budget, its construction remains on track through continued Measure K funding in FY 2025-26. The project is scheduled to break ground in February 2026, positioning Station 11 closer to the community area it serves. This new site will be positioned in an area that

faces a high risk of wildland fires, where response times can be the determining factor in preventing extensive damage and ensuring public safety.

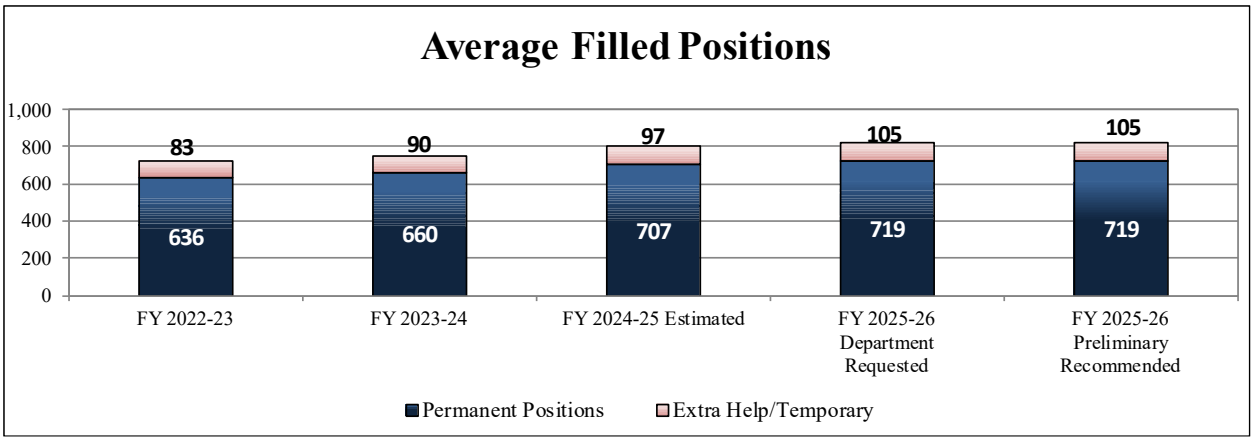
The FY 2024-25 Net Fund Cost of approximately $13.9 million is attributed to the use of one-time designations in the amount of $16.9 million for the purchase of one-time necessary capital assets. The investments in these assets were necessary to expand the department's ability to fight fires from the air. The expansion of the department's aerial firefighting capability was necessary as the County has endured several devastating wildfires in recent years.

Revenue is projected to decrease by approximately $20.8 million in FY 2025-26 primarily due to reimbursement from other agencies for overtime. Charges for services associated with reimbursement revenue from other agencies for fire suppression costs is budgeted at $5 million in the preliminary recommended budget. This is a decrease from FY 2024-25 actual amounts because reimbursements fluctuate depending on the severity and number of wild land fires during any given year. During FY 2024-25, the department faced multiple emergency incidents, including the recent Southern California wildfires, which required extensive firefighting efforts and inter-agency coordination. As a result, additional funds will be recognized and appropriated in the recommended budget to account for overtime costs, equipment usage, and other expenses incurred while responding to fires on behalf of other agencies.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of two (2) Fire Prevention Inspector positions, one (1) Fire Plans Examiner position, one (1) Structural Maintenance Superintendent position and three (3) Fire Equipment Technician positions and the deletion of two (2) Light Vehicle Driver positions, one (1) Senior Maintenance Worker position and one (1) Stock Clerk position.



Summary of Authorized Positions

The department currently has 721 authorized positions and 75 temporary positions. Through the addition of seven (7) positions and deletion of four (4) positions the preliminary recommended budget includes 724 authorized positions and 75 temporary positions, of which 719 authorized positions have been budgeted to be filled during FY 2025-26.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	9	0	0	9	9	0	9
Intel	4	0	0	4	4	0	4
Office of Emergency Services	4	0	0	4	4	0	4
Emergency Communication Center	33	0	0	33	28	5	33
Finance & HR	14	0	0	14	14	0	14
Risk Management	1	0	0	1	1	0	1
Technology Services	8	0	0	8	8	0	8
Fleet Services	22	0	0	22	22	0	22
Facilities	5	1	(1)	5	5	0	5
Emergency Medical Services	33	0	0	33	33	0	33
Logistics	12	3	(3)	12	12	0	12
Federal Excess Property	1	0	0	1	1	0	1
Arson	8	0	0	8	8	0	8
Training	7	0	0	7	7	0	7
Fire Heavy Equipment Facility	7	0	0	7	7	0	7
Fire Plan/Air Operations	29	0	0	29	29	0	29
Fire Prevention	16	3	0	19	19	0	19
Operations	508	0	0	508	508	0	508
Subtotal	721	7	(4)	724	719	5	724
Firefighter-Overhire	55	0	0	55	55	0	55
Wildland Firefighter	20	0	0	20	20	0	20
Subtotal	75	0	0	75	75	0	75
Authorized Total	796	7	(4)	799	794	5	799

Administration

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

Intel

	Classification
3	Fire Captain
1	Program Specialist
4	**Requested Total**

Office of Emergency Services

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

Emergency Communications Center

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

Finance and HR

	Classification
1	Business Manager
1	Administrative Coordinator
1	Accountant/Sr. Accountant
2	Fiscal Support Supervisor
7	Fiscal Support Specialist
2	Fiscal Support Technician
14	**Requested Total**

Risk Management

	Classification
1	Administrative Coordinator
1	**Requested Total**

Facilities

	Classification
1	Structural Maintenance Superintendent
3	Maintenance Worker
1	Building Services Worker
5	**Requested Total**
	Additions/(Deletions)
(1)	Maintenance Worker
1	Structural Maintenance Superintendent
5	**Requested Total**

Technology Services

	Classification
1	Technology Services Manager
1	Local Area Network Systems Admin
1	Network Systems Administrator
2	Technical Support Engineer
2	Systems Analyst II
1	Geographic Info. Systems Spec.
8	**Requested Total**

Fleet Services

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

Emergency Medical Services

	Classification
1	Battalion Chief
1	Senior EMS Coordinator
2	Fire Captain
1	Fire Engineer
12	First Responder Medical Unit Operator
12	First Responder Paramedic
1	Firefighter
2	Supervising FR Paramedics
1	Office Services Specialist
33	**Requested Total**

Logistics

	Classification
1	Fire Division Chief
1	Administrative Coordinator
1	Fire Captain
1	Facilities and Services Specialist
1	Fiscal Support Specialist
1	Fiscal Support Technician
1	Stock Clerk
2	Light Vehicle Driver
3	Fire Equipment Technician
12	**Current Total**
	Additions/(Deletions)
(1)	Stock Clerk
(2)	Light Vehicle Driver
3	Fire Equipment Technician
12	**Requested Total**

Operations

	Classification
3	Fire Division Chief
24	Fire Battalion Chief
163	Fire Captain
154	Fire Engineer
164	Firefighter
55	Firefighter-Overhire
20	Wildland Firefighter
583	**Requested Total**

Federal Excess Property

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

Arson

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

Training

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

Fire Heavy Equipment Facility

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

Fire Plan/Air Operations

	Classification
1	Supv Fire Aviation Specialist
1	Supv Fire Handcrew Specialist
11	Fire Captain
6	Fire Engineer
4	Firefighter
1	Supervising Helicopter Pilot
2	Fire Helicopter Pilot
1	Supervising Aircraft Mechanic
2	Aircraft Mechanic
29	**Requested Total**

Fire Prevention

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

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County Contribution - Fire

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

Function: Public Protection
Activity: Fire Protection

Description of Major Services

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

Summary of Expenditures and Revenue

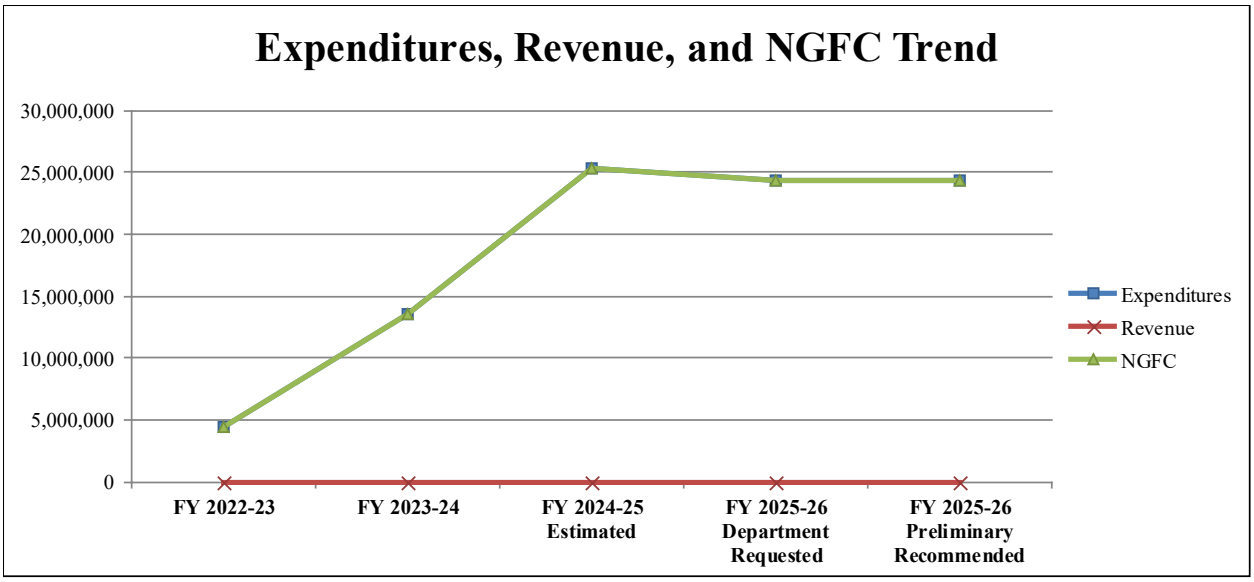
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$4,436,248	$13,598,377	$25,237,786	$24,305,567	$24,305,567
TOTAL EXPENDITURES	**$4,436,248**	**$13,598,377**	**$25,237,786**	**$24,305,567**	**$24,305,567**
NET GENERAL FUND COST	**$4,436,248**	**$13,598,377**	**$25,237,786**	**$24,305,567**	**$24,305,567**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

Budget Changes and Operational Impacts

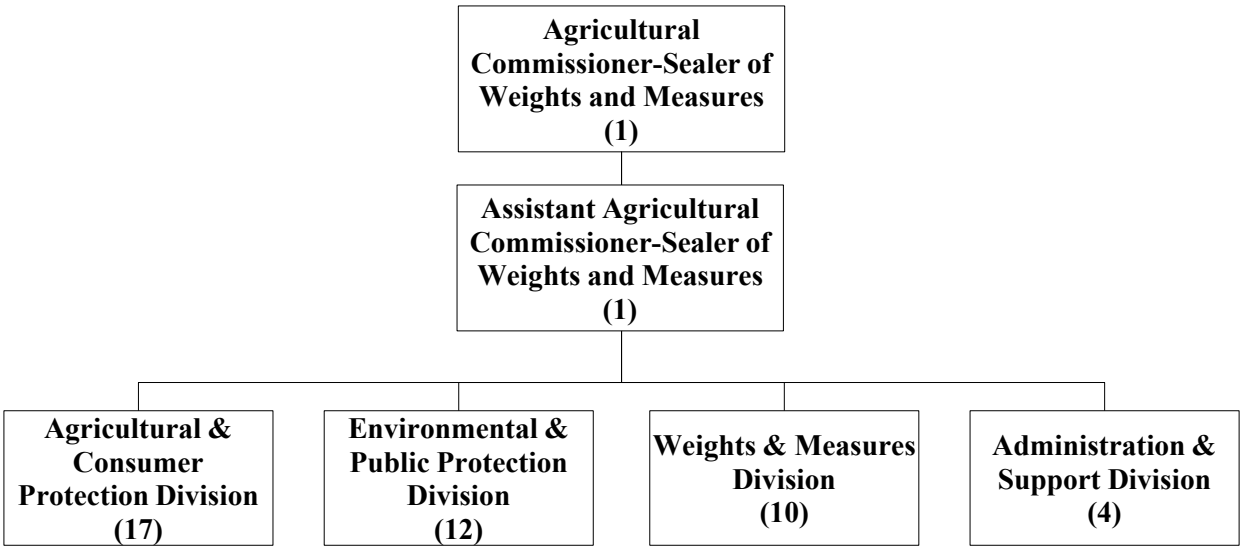
The FY 2025-26 General Fund contribution includes $8.4 million to continue the enhanced level of medical care within the unincorporated area to continue providing safety squads and medical units capable of providing advanced life support intervention. In addition, the General Fund contribution includes $15.9 million to provide resources to ensure the County retains a diverse and qualified firefighter workforce that responds to emergency fire, rescue, and medical aid requests. This enhanced level of support is made possible through the allocation of Measure K funding.


Expenditures, Revenue, and NGFC Trend
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
0
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Continued diligence in conducting commodity inspections has helped facilitate the sale and shipment of produce, contributing to the County's ranking as the leading agricultural producer in total crop value, estimated at $8.6 billion.
- The department conducted 2,561 pesticide inspections and issued 113 violations through April 2025.
- The department provided pesticide application education presentations in both English and Spanish to over 2,805 individuals through April 2025.
- The Weights and Measures Division conducted 15,715 total inspections and issued 391 violations in FY 2023-24. Through April 2025, the division conducted 10,456 inspections and issued 373 violations.
- In 2022 and 2023, the Consumer and Agricultural Protection Division issued over 63,000 phytosanitary export documents per year for commodity shipments of agricultural products to more than 100 countries.
- The department has taken additional steps to build awareness of the department by taking part in community programs and encouraging outreach and education.

Agriculture and Measurement Standards

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

Function: Public Protection
Activity: Protective Inspection

Description of Major Services

The Agriculture and Measurement Standards Department promotes and protects the County's agricultural industry and provides agricultural research and information services. The department enforces laws and regulations established by the State Department of Food and Agriculture and the State Department of Pesticide Regulations and enforces consumer protection laws and regulations. The department enforces laws and regulations related to commercial transactions involving weight, measure, or count. The department inspects packaged goods and bulk commodities to ensure that their weights and measures are as advertised and that they conform to the Federal Fair Packaging and Labeling Act. The department also inspects petroleum products for proper labeling and quality conformance to established standards.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$5,465,898	$6,038,156	$5,867,213	$6,429,092	$6,429,092
Services and Supplies	1,328,482	1,296,672	1,392,458	1,431,216	1,431,216
TOTAL EXPENDITURES	**$6,794,380**	**$7,334,828**	**$7,259,671**	**$7,860,308**	**$7,860,308**
REVENUE:					
Licenses and Permits	$30,105	$31,380	$31,220	$31,220	$31,220
Fines and Forfeitures	51,835	78,395	76,050	64,228	64,228
Intergovernmental	3,517,491	3,354,952	3,250,202	3,910,149	3,910,149
Charges for Services	2,396,406	2,541,488	2,559,540	2,121,266	2,121,266
Miscellaneous	583	16	(890)	(9,790)	(9,790)
TOTAL REVENUE	**$5,996,420**	**$6,006,231**	**$5,916,122**	**$6,117,073**	**$6,117,073**
NET GENERAL FUND COST	**$797,960**	**$1,328,597**	**$1,343,549**	**$1,743,235**	**$1,743,235**
BSI Ending Balance *	$746,632	$736,953	$750,317	N/A	N/A

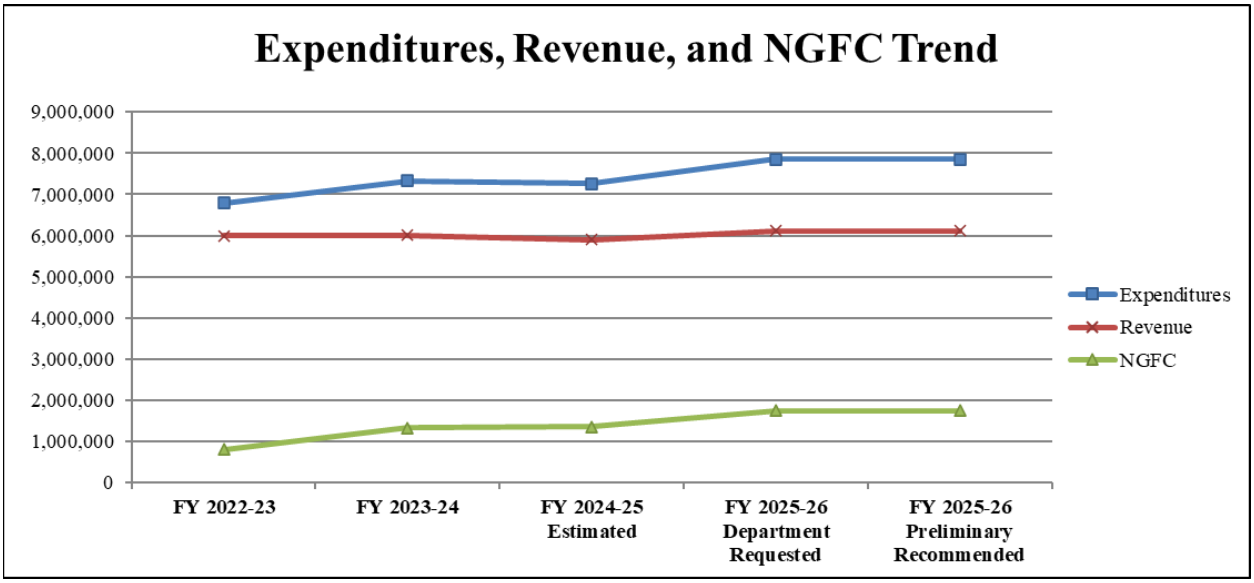
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of the department's expenditures are for staff costs. These expenditures provide mandated inspection services of agriculture and weights and measures. Vehicles and fuel charges comprise a majority of the operating expenses. The department is funded through charges for phytosanitary services, weight and measures registration fees, reimbursement from State contracts, a portion of the State's pesticide mill assessment, and the County's portion of unclaimed gasoline tax. The department also receives an allocation of Net General Fund Cost (NGFC).

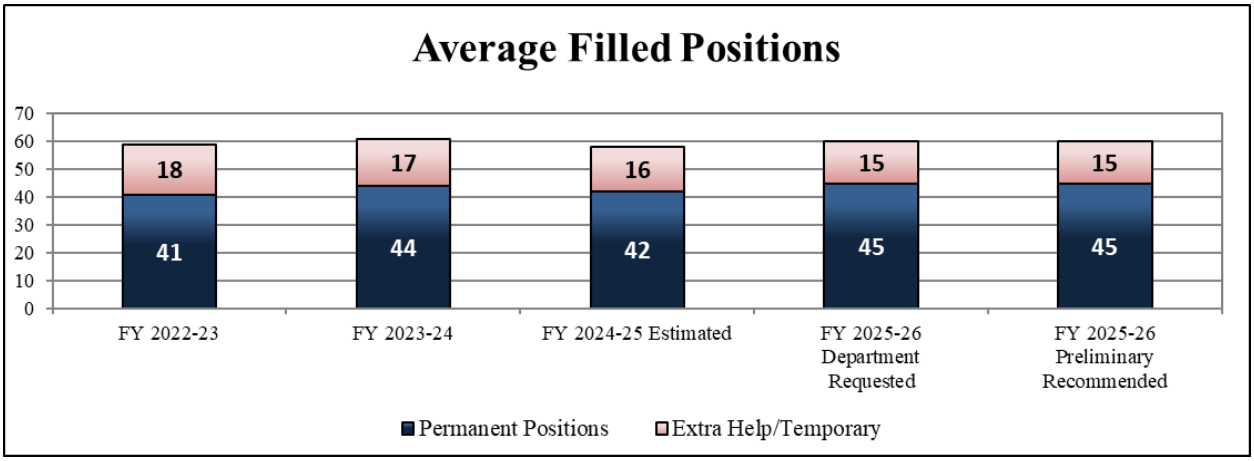
Budget Changes and Operational Impacts

The preliminary recommended budget reflects an increase in Salaries and Benefits to allow the department to fill vacant positions. Revenue is expected to increase from contracts with California Department of Food and Agriculture. The FY 2025-26 department requested budget includes estimates for State contracts that may be awarded throughout the year, based on historical averages, and an expected increase in Unclaimed Gas Tax. Consistent with prior years, the department plans to recognize revenue throughout the fiscal year as it is received.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding for all 45 authorized positions. This maintains current staffing levels, allowing the department to fulfill its mandated duties. As in previous years, the department will continue to utilize a significant number of extra help staff to assist with seasonal workloads related to State contracts.



Summary of Authorized Positions

The preliminary recommended budget includes 45 authorized positions, all of which have been budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Weights & Measures	10	0	0	10	10	0	10
Agricultural and Consumer Protection	17	0	0	17	17	0	17
Environmental and Public Protection	12	0	0	12	12	0	12
Administrative Services	6	0	0	6	6	0	6
Total	45	0	0	45	45	0	45

Weights and Measures

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

Agricultural and Consumer Protection

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

Environmental and Public Protection

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

Administrative Services

	Classification
1	Agricultural Commissioner/County Sealer
1	Assistant Director of Agriculture & Measures
1	Business Manager
1	Fiscal Support Specialist
1	Fiscal Support Technician
1	Office Services Technician
6	**Requested Total**

Code Compliance: Abatement

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

Function: Public Safety
Activity: Protective Inspection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$2,527,679	$3,729,209	$3,998,904	$5,124,084	$4,624,084
Other Charges	73,590	208,129	(11,670)	27,060	27,060
Capital Assets	0	194,214	86,956	100,000	100,000
TOTAL EXPENDITURES	**$2,601,269**	**$4,131,552**	**$4,074,190**	**$5,251,144**	**$4,751,144**
REVENUE:					
Taxes	$284,054	$446,095	$329,493	$330,950	$330,950
Fines and Forfeitures	116,383	144,983	91,000	92,500	92,500
Use of Money/Property	27,578	48,930	22,800	22,000	22,000
Intergovernmental	196,775	0	104,741	0	0
Charges for Services	316,467	938,037	252,961	277,725	377,725
Miscellaneous	9,928	14,833	8,000	8,100	8,100
Other Financing Sources:					
General Fund Contribution	1,836,988	2,800,397	2,350,395	3,988,848	3,300,395
TOTAL REVENUE	**$2,788,173**	**$4,393,275**	**$3,159,390**	**$4,720,123**	**$4,131,670**
NET FUND COST	**($186,904)**	**($261,723)**	**$914,800**	**$531,021**	**$619,474**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of the expenditures for this budget unit are associated with labor cost reimbursements to the Public Works Internal Service Fund and costs related to vendors who perform abatement services. The division receives reimbursement for cleaning areas subject to illegal dumping and revenue from code enforcement violation fines. The division is primarily funded by a contribution from the General Fund.

The preliminary recommended budget includes $2.2 million within services and supplies to reimburse Public Works to staff the operations of the Code Compliance Division. The workforce that performs the operations of the division is composed of staff drawn from the pool of employees at the Public Works Department, and may vary as need arises and available resources allow. While Code Compliance Officer and Supervisor positions are assigned specific duties and some are

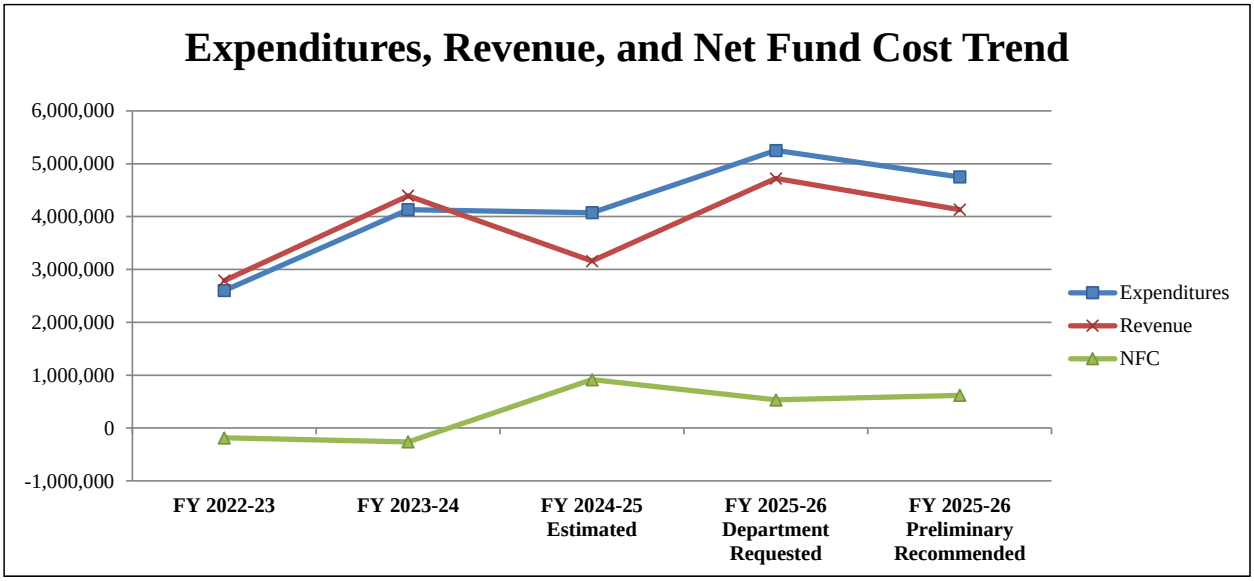
assigned to specific geographic areas, like other staff they respond on a countywide basis as need arises.

Budget Changes and Operational Impacts

During FY 2024-25 the Code Compliance Division received an additional $600,000 in one-time funds from the General Fund. These funds were sourced from the designation for blight remediation and are reflected in Services and Supplies expenditures and Other Financing Sources revenue. The budgeted transfer in from General Fund contributions reflects the ongoing $1.8 million in support and the addition of $1.6 million in one-time support, which includes the advanced release of the remaining balance from the General Fund designation for blight remediation. This additional funding should allow the department to maintain recent staffing levels while increasing one-time external payments for abatement work.

Budgeted expenditures in Other Charges primarily reflect charges to the fund from the Countywide Cost Allocation Plan, which was a reimbursement in FY 2024-25. Budgeted Capital Assets appropriations are for the planned acquisition of two new vehicles to be used for code compliance activities.

The estimated fund balance as of June 30, 2025 is $504,000, all of which is budgeted for use in FY 2025-26. The fund is anticipated to have sufficient resources to absorb the remaining $215,621 in budgeted net fund costs.



Building Inspection

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

Function: Public Protection
Activity: Protective Inspection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$8,294,319	$9,428,427	$10,328,399	$12,743,375	$12,743,375
Other Charges	253,112	361,438	256,043	467,272	467,272
Capital Assets	187,562	4,300	200,000	400,000	400,000
TOTAL EXPENDITURES	**$8,734,993**	**$9,794,165**	**$10,784,442**	**$13,610,647**	**$13,610,647**
REVENUE:					
Licenses and Permits	$7,933,213	$11,174,405	$8,394,059	$8,336,030	$8,336,030
Use of Money/Property	312,468	505,405	310,274	376,049	376,049
Charges for Services	198,581	152,818	91,135	63,511	63,511
Miscellaneous	(2,254)	(17,642)	48,262	8,294	8,294
TOTAL REVENUE	**$8,442,008**	**$11,814,986**	**$8,843,730**	**$8,783,884**	**$8,783,884**
NET FUND COST	**$292,985**	**($2,020,821)**	**$1,940,712**	**$4,826,763**	**$4,826,763**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

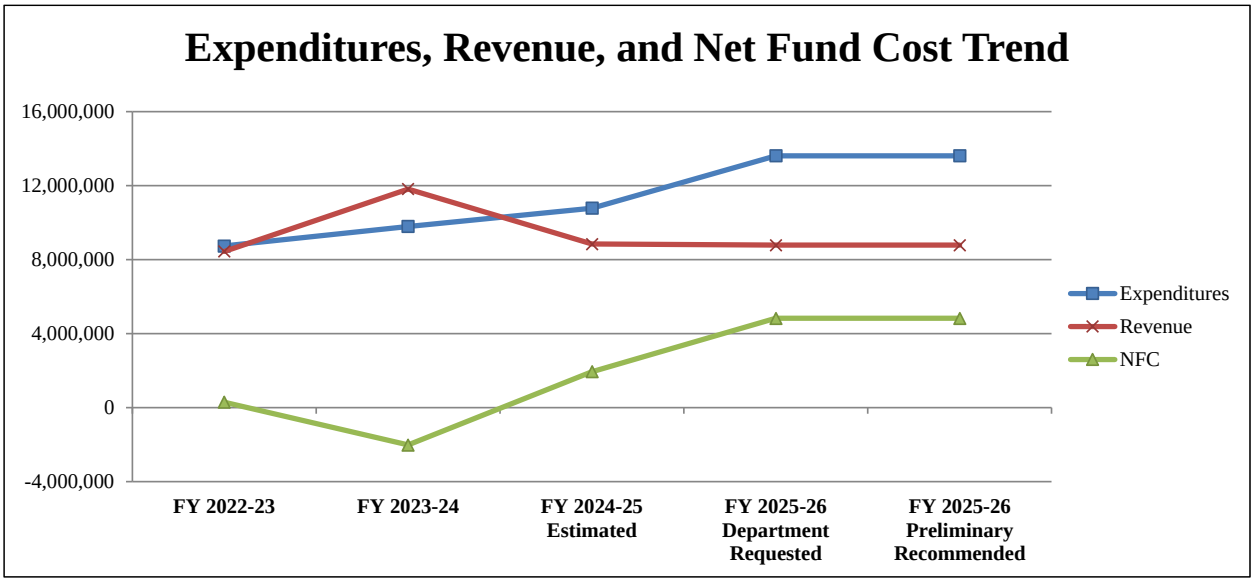
The majority of the expenditures of the division are associated with labor reimbursement costs and engineering consultant services. The preliminary recommended budget includes $10.5 million within services and supplies to reimburse the Public Works Department for staffing the operations of the division. The primary source of revenue for the division is building permit fees.

Budget Changes and Operational Impacts

Services and Supplies appropriations are budgeted to increase by $2.4 million from FY 2024-25 estimated actual, primarily due to plans by the Public Works Department to increase employee time spent on operations of the Building Inspection Division.

In addition to salary reimbursement to the Public Works Department, $2.3 million is being budgeted in Services and Supplies for general office expenses, software subscriptions, consulting services, solar and wind energy surveying, and zoning services. Budgeted Capital Assets expenditures include $400,000 for eight replacement vehicles.

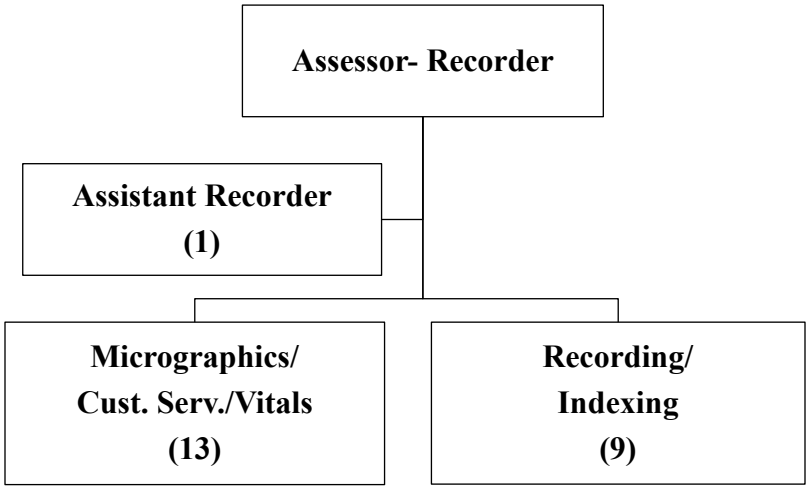
The estimated fund balance as of June 30, 2025 is $1.3 million, all of which is budgeted for use in FY 2025-26. The fund is anticipated to have sufficient reserve and designation resources available to cover the remaining $3.5 million in budgeted net fund cost.



Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- The division successfully recorded 168,012 documents in FY 2023-24, with 70% of filings delivered electronically. In FY 2024-25, the division saw a decline in recordings with only 160,000 documents expected to be recorded.
- The division has successfully maintained a turnaround time of 3 minutes for vital and other official records.

Recorder

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

Function: Public Protection
Activity: Other Protection

Public Protection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$2,000,000	$1,500,000
Salaries and Benefits	1,874,726	1,924,157	1,888,661	2,358,737	2,358,737
Services and Supplies	571,568	781,928	1,551,434	1,701,287	1,701,287
Other Charges	931,364	1,310,331	1,191,635	1,108,188	1,157,892
Capital Assets	17,907	18,126	0	36,000	36,000
Other Financing Uses	67,500	60,000	66,150	69,500	69,500
TOTAL EXPENDITURES	**$3,463,065**	**$4,094,542**	**$4,697,880**	**$7,273,712**	**$6,823,416**
REVENUE:					
Licenses and Permits	$5,527	$3,087	$3,000	$3,000	$3,000
Use of Money/Property	107,045	158,751	65,000	35,000	35,000
Charges for Services	2,174,288	2,194,629	2,148,232	2,070,000	2,070,000
Miscellaneous	1,189	1,991	629	600	600
Other Financing Sources:					
General Fund Contribution	412,545	381,872	405,000	405,000	405,000
Recorder's Modernization Fund	476,254	846,596	1,428,003	1,965,973	1,965,973
Recorder's Electronic Recording	151,591	118,183	155,800	165,650	165,650
Recorder's SSN Truncation	9,783	10,345	15,008	18,000	18,000
Vital & Health Stat Recorder	138,471	109,289	121,800	133,000	133,000
Community & Economic Dev.	108	90	0	0	0
TOTAL REVENUE	**$3,476,801**	**$3,824,833**	**$4,342,472**	**$4,796,223**	**$4,796,223**
NET FUND COST	**($13,736)**	**$269,709**	**$355,408**	**$2,477,489**	**$2,027,193**

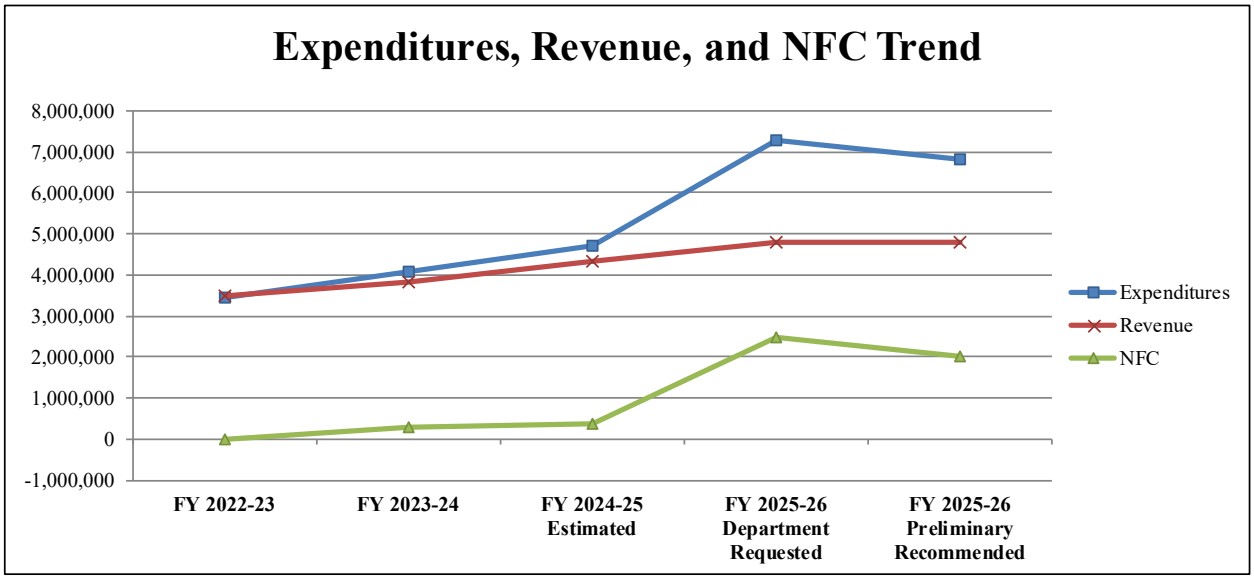
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of expenditures of the division are associated with staffing and service and supplies costs required to perform the functions of the division. The revenue for the division is primarily derived from customers for recording and providing copies of documents. In addition, operating transfers-in are received from other special revenue funds and contribute to the functions of the department. The division receives a contribution from General Fund budget unit 2705, which is pass-through revenue comprised of a $1 fee per recording transaction.

Budget Changes and Operational Impacts

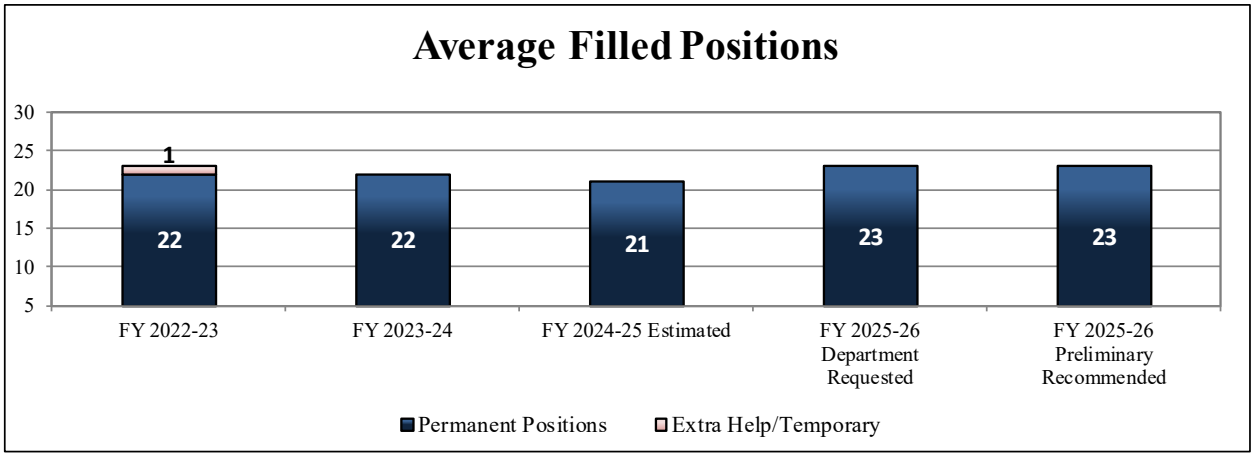
Salaries and Benefits are expected to increase in FY 2025-26 as the department plans to fill previously vacant positions. Services and Supplies show an overall increase of $149,853 compared to FY 2024-25 estimated actual primarily due to the cost of purchasing new computers and maintaining the recording system, including cost of software to comply with AB 1466, which requires county recorders to establish a program to further redact information in real property records. The division is using $1.5 million of its $1.7 million General Designation to set up an appropriation for contingencies that would be used in case of unanticipated operational costs.

The overall revenue is projected to increase due to anticipated increase in data processing costs and associated reimbursements from special revenue funds.



Staffing Changes and Operational Impacts

The preliminary recommended budget allows funding for all of the division's 23 authorized positions.



Summary of Authorized Positions

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

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	1	0	0	1	1	0	1
Micrographics/Customer Service/Vitals	9	0	0	9	9	0	9
Recording /Indexing	13	0	0	13	13	0	13
Total	23	0	0	23	23	0	23

Administration

	Classification
1	Assistant Recorder
1	**Requested Total**

Micrographics/Customer Service/Vitals

	Classification
1	Senior Office Services Specialist
1	Document Imaging Technician
2	Office Services Specialist
5	Office Services Technician
9	**Requested Total**

Recording/Indexing

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

County Contribution-Recorder

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

Function: Public Protection
Activity: Other Protection

Description of Major Services

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

Summary of Expenditures and Revenue

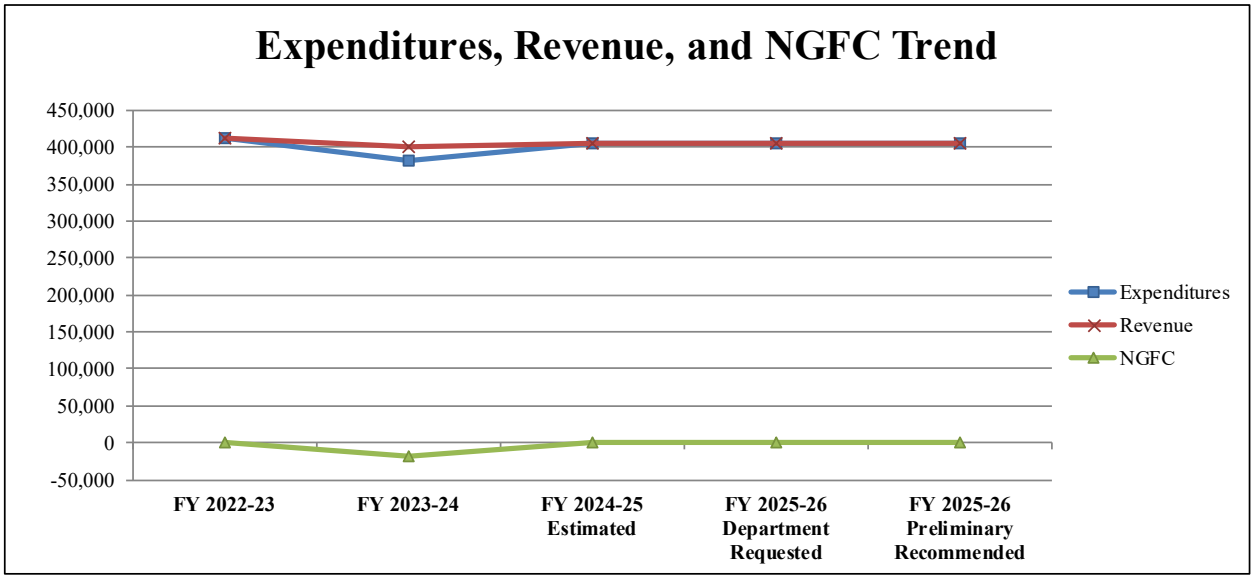
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$412,545	$381,872	$405,000	$405,000	$405,000
TOTAL EXPENDITURES	**$412,545**	**$381,872**	**$405,000**	**$405,000**	**$405,000**
REVENUE:					
Charges for Services	$411,827	$399,457	$405,000	$405,000	$405,000
TOTAL REVENUE	**$411,827**	**$399,457**	**$405,000**	**$405,000**	**$405,000**
NET GENERAL FUND COST	**$718**	**($17,585)**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

Budget Changes and Operational Impacts

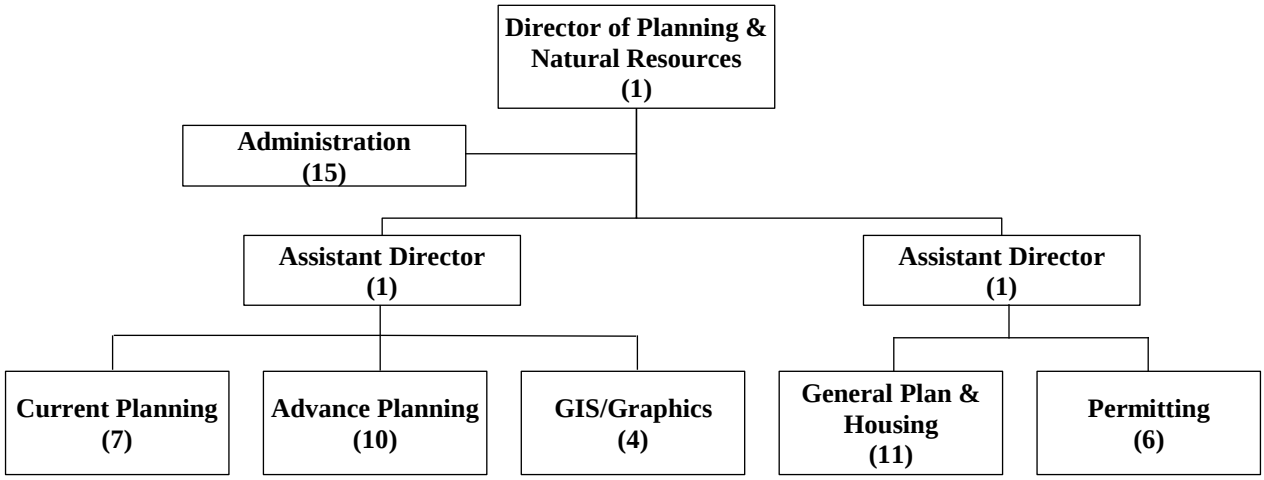
The preliminary recommended budget includes revenue at the same level of FY 2024-25 estimated actual as no changes in collection are anticipated. Appropriations include the amount to be transferred to the Recorder's operating budget unit 2700 to offset costs associated to the Department's recording responsibilities.


Expenditures, Revenue, and NGFC Trend
450,000
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
-50,000
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Staff-initiated changes to zoning and the general plan on 290 acres were processed through the Planning Commission with final approval by the Board of Supervisors for by-right zoned land for multifamily housing, creating over 9,000 new housing units.
- Facilitated permitting and construction of wind and commercial scale solar projects for a cumulative total of over $78 billion in private investment, 19,000 construction jobs and 2,100 permanent renewable energy jobs. All countywide renewable energy permitting totals over 20,500 MW, which exceeds the adopted permitting goals of 10,000 MW.
- Completed environmental impact reports for permitting of 3,400 MW of new commercial scale solar and 5,000 MW of new battery storage. Also permitted the first carbon capture and storage project in the State of California.
- Facilitated the implementation of a cumulative impact charge on commercial scale solar projects that is anticipated to bring additional general fund revenue.

Planning and Natural Resources

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

Function: Public Protection
Activity: Other Protection

Public Protection

Description of Major Services

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

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$6,165,382	$6,550,667	$6,559,136	$8,175,358	$8,175,359
Services and Supplies	3,935,147	3,452,338	3,296,040	3,180,634	3,180,634
TOTAL EXPENDITURES	**$10,100,529**	**$10,003,005**	**$9,855,176**	**$11,355,992**	**$11,355,993**
Expend. Reimb.	($383,103)	($238,026)	($250,000)	($220,000)	($220,000)
TOTAL NET EXPENDITURES	**$9,717,426**	**$9,764,979**	**$9,605,176**	**$11,135,992**	**$11,135,993**
REVENUE:					
Licenses and Permits	$563,495	$531,261	$531,791	$546,551	$546,551
Fines and Forfeitures	13,895	3,709	9,299	7,000	7,000
Intergovernmental	56,635	384,863	0	0	0
Charges for Services	4,417,176	5,375,187	5,277,443	6,429,581	6,429,581
Miscellaneous	7,992	24,821	10,524	7,990	7,990
Other Financing Sources:					
General Plan Surcharge	672,680	327,628	546,000	750,000	750,000
Oil and Gas Program	1,496,223	612,913	55,000	252,499	252,499
American Recovery Plan Act	0	48,262	0	0	0
TOTAL REVENUE	**$7,228,096**	**$7,308,644**	**$6,430,057**	**$7,993,621**	**$7,993,621**
NET GENERAL FUND COST	**$2,489,330**	**$2,456,335**	**$3,175,119**	**$3,142,371**	**$3,142,372**
BSI Ending Balance *	$295,266	$349,132	$414,406	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

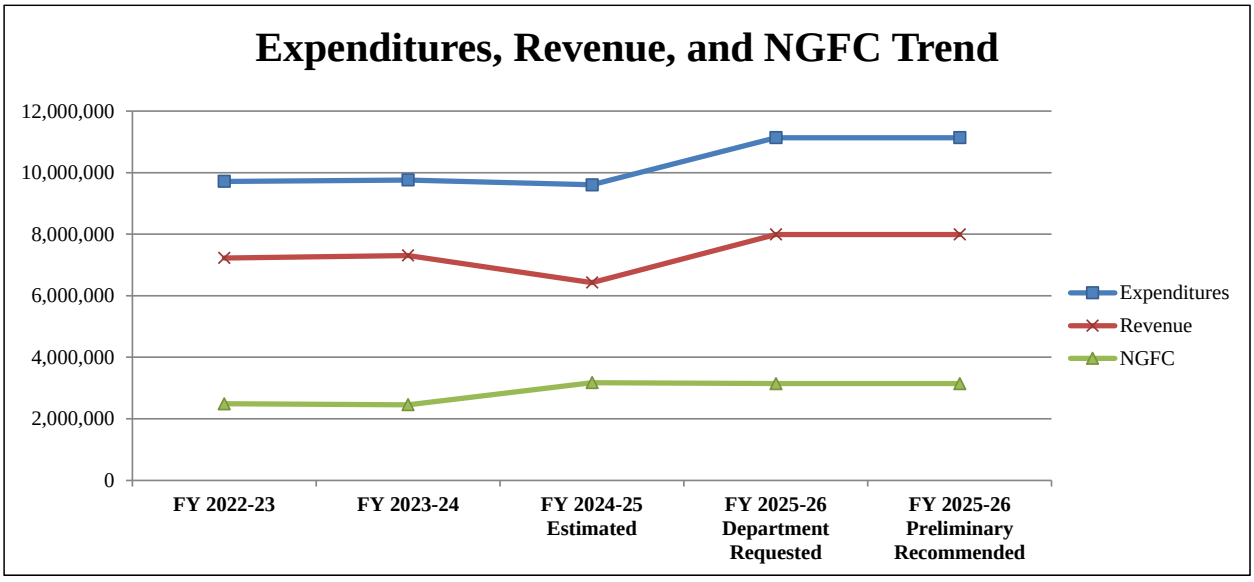
The majority of the expenditures for this budget unit are associated with staffing costs and contracts for outside consultants with whom the department contracts with for professional services. The department receives significant revenue from applicant fees, permitting, and reimbursements for costs related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

Budget Changes and Operational Impacts

The budgeted increase in Salaries and Benefits is primarily due to the anticipated filling of currently vacant positions and the recent addition of positions related to the new General Plan and Housing section.

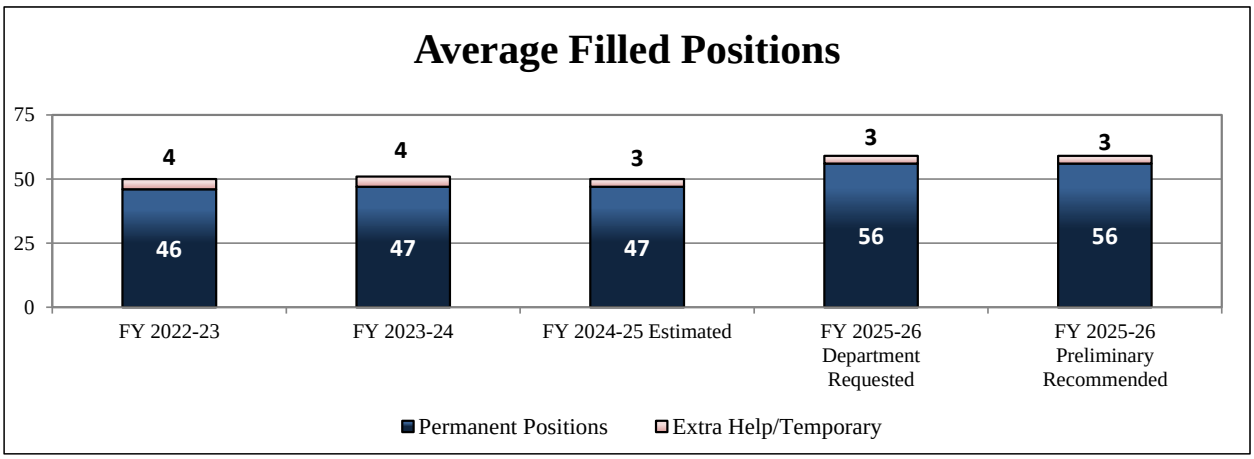
Included in the preliminary recommended budget is $750,000 in General Plan Surcharge revenue to reimburse the department for expenses related to the General Plan 2040 update. Some of the budgeted costs were originally expected to occur in the prior year, which is the primary cause of the lower estimated actual amount in FY 2024-25. The budgeted increase in Charges for Services is primarily a result of the anticipated timing and amount of projects that are eligible for cost recovery.

The Title 19 Zoning Ordinance chapter for local permitting of oil and gas along with the supplemental recirculated environmental impact report (SREIR, 2015 and 2018) were previously set aside by court action. The budget anticipates that the local permitting activity will not resume in full during FY 2025-26.



Staffing Changes and Operational Impacts

The preliminary recommended includes the addition of one (1) Senior Office Services Specialist position, and the deletion of one (1) Program Coordinator position, (1) Planning Technician position, one (1) Fiscal Support Specialist position, and one (1) Office Services Specialist position.



Summary of Authorized Positions

The preliminary recommended budget includes 56 positions, all of which have been budgeted to be filled in FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	20	1	(3)	18	18	0	18
Current Planning	7	0	0	7	7	0	7
Advanced Planning	10	0	0	10	10	0	10
Permitting	7	0	(1)	6	6	0	6
General Plan & Housing	11	0	0	11	11	0	11
GIS/Graphics	4	0	0	4	4	0	4
Total	59	1	(4)	56	56	0	56

Administration

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

Permitting

	Classification
1	Planning Division Chief
1	Supervising Planner
4	Planner I/II/III
1	Planning Technician
7	**Current Total**
	Additions/Deletions
(1)	Planning Technician
6	**Requested Total**

GIS/Graphics

	Classification
1	Supervising Planner
2	GIS Specialist
1	GIS Technician
4	**Requested Total**

Current Planning

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

Advanced Planning

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

General Plan & Housing

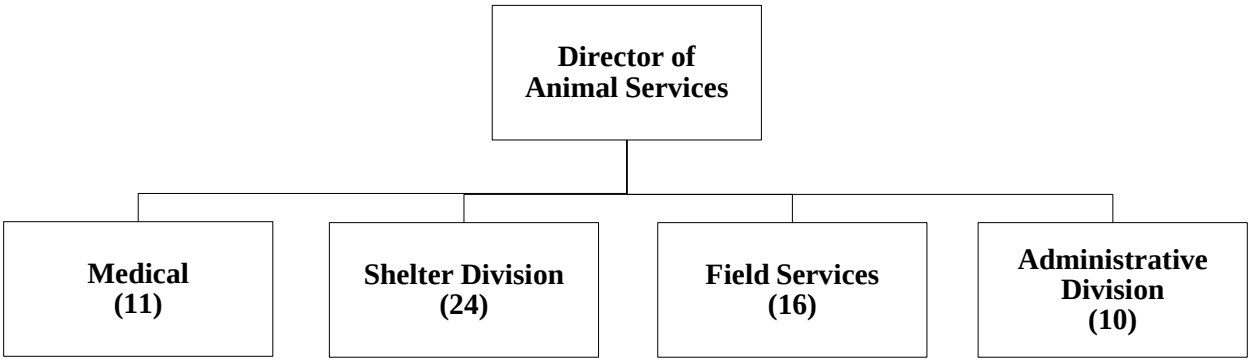
	Classification
1	Planning Division Chief
3	Supervising Planner
6	Planner I/II/III
1	Planning Technician
11	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- The department has completed over 7,000 spay and neuter surgeries as of March 2024 and is expected to surpass 8,500 animals altered by the end of FY 2024-25, 3,400 of which made possible through an allocation of Measure K.
- Trap/Neuter/Release program for feral/free roaming cats has resulted in over 21,600 alterations since 2013.
- In coordination with multiple rescue organizations, 2,553 animals were rescued in 2023 and 3,468 animals were rescued in 2024.
- Department volunteers contributed a total of 6,452 hours of service in FY 2023-24, and as of April 2025, the department has 85 active volunteers that have contributed a total 7,200 hours of service in FY 2024-25.
- Through the Petco Love Foundation, the department administered 2,416 parvo/distemper vaccines and 484 feline vaccines in FY 2023-24. In FY 2024-25, the department administered 1,865 parvo/distemper vaccines and 413 feline vaccines at no cost to the community.
- The department hosted the 5th Annual Mega Adoption Event at Stramler Park on November 9, 2024, bringing municipal shelters and animal rescue non-profit organizations together to bring attention to adoptable animals available in the County. 55 animals were adopted from Kern County Animal Services and over 100 animals from all organizations during this event.
- The department hosted a World Spay Day event on February 25, 2025, to provide spay and neuter services. The department successfully completed over 200 surgeries for animals on-site with the help of the department's medical team, shelter personnel, volunteers, and students.

Animal Services

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

Function: Public Protection
Activity: Other Protection

Public Protection

Description of Major Services

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

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,967,902	$5,792,582	$6,336,455	$6,468,766	$6,470,963
Services and Supplies	3,226,776	3,062,786	3,716,609	3,352,081	3,634,532
Other Charges	0	0	57	0	0
Capital Assets	116,027	31,949	0	0	0
TOTAL EXPENDITURES	**$8,310,705**	**$8,887,317**	**$10,053,121**	**$9,820,847**	**$10,105,495**
Expend. Reimb.	($14,000)	($450)	$0	$0	$0
TOTAL NET EXPENDITURES	**$8,296,705**	**$8,886,867**	**$10,053,121**	**$9,820,847**	**$10,105,495**
REVENUE:					
Licenses and Permits	$197,915	$157,911	$190,000	$215,000	$215,000
Fines and Forfeitures	0	0	70	100	100
Intergovernmental	1,502,854	1,367,459	1,357,282	1,246,856	1,246,856
Charges for Services	412,176	426,157	363,180	387,210	387,210
Miscellaneous	712,071	279,884	764,000	285,050	410,050
Other Financing Sources:					
American Rescue Plan Act	0	89,916	0	0	0
TOTAL REVENUE	**$2,825,016**	**$2,321,327**	**$2,674,532**	**$2,134,216**	**$2,259,216**
NET GENERAL FUND COST	**$5,471,689**	**$6,565,540**	**$7,378,589**	**$7,686,631**	**$7,846,279**
BSI Ending Balance *	$72,776	$95,318	$114,421	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

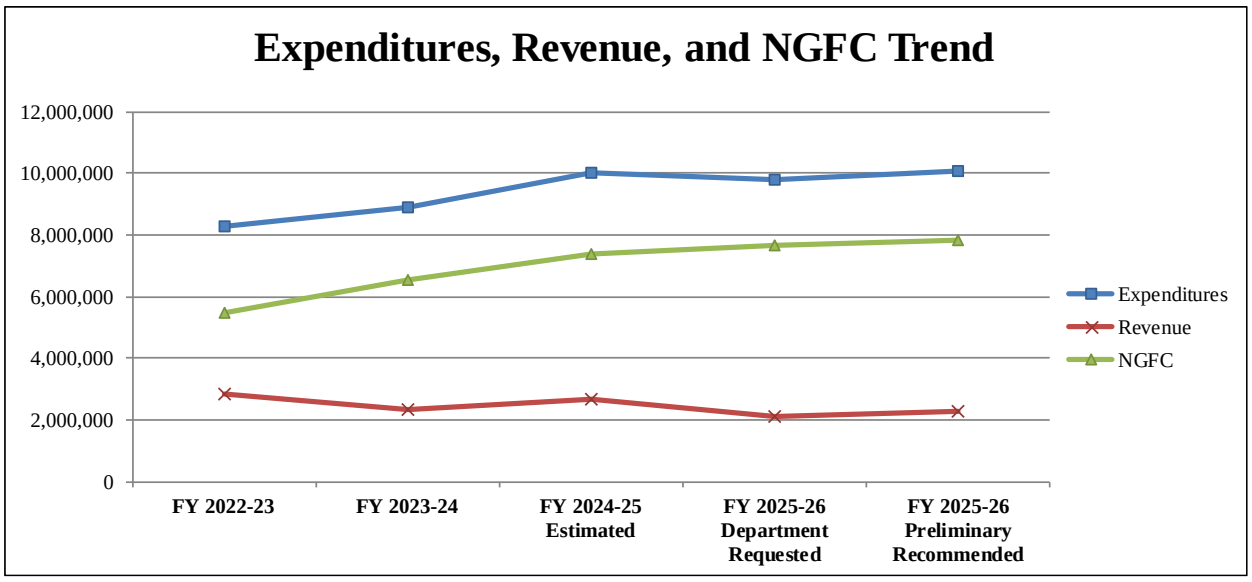
Fund Cost (NGFC). Other sources of revenue include animal license, animal redemption and adoption fees as well as reimbursement from the cities of Tehachapi and Arvin for shelter and enforcement activities. The department receives a portion of the 1991 Health Realignment revenue.

Budget Changes and Operational Impacts

The department continues to focus on delivery of service, education, and spay and neuter services in partnership with non-profits, volunteers, and fosters. Due to increased rates of pet ownership, economic strain, and limited community veterinary resources, the department has recorded annual growth in received animals each year since FY 2021-22. 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. Dedicated funding ranging from $250,000-500,000 annually has been allocated to the department since FY 2013-14 to support spay and neuter services for animals received at Kern County Animal Services through the shelter and mobile clinic facilities.

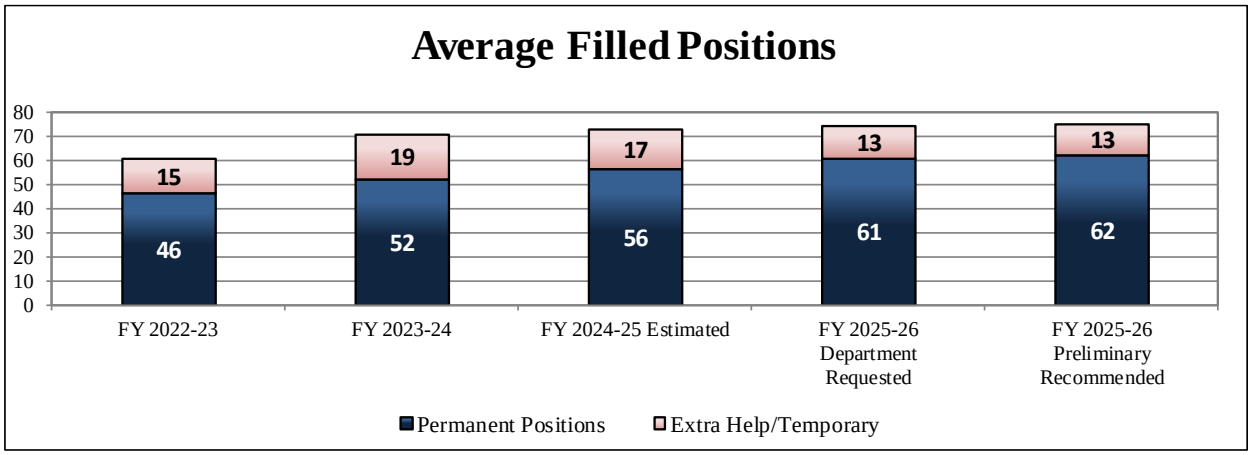
The FY 2024-25 adopted budget included a one-time $500,000 Measure K allocation to fund targeted spay and neuter contract services in high volume and hard to reach areas of unincorporated Kern County. Through this allocation, the department conducted approximately 3,400 spay and neuter surgeries through 112 mobile clinics within targeted zip codes, helping to halt the growth in the number of juvenile dogs received at the shelter.

To sustain the momentum of this initiative and further reduce animal intake, the preliminary recommended budget includes a renewed $500,000 Measure K allocation within Services and Supplies to continue expanded access to spay and neuter services in underserved areas. This continued funding will support approximately 52 mobile clinics in FY 2025-26, focused on communities that are either hardest to reach or contribute the highest volume of animals received at the shelter. The Measure K Targeted Spay & Neuter project supplements the department's ongoing $500,000 General Fund contribution for spay and neuter services bringing total program funding to $1 million in FY 2025-26.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Deputy Director of Animal Services for a net annual cost of $160,000. The addition of a Deputy Director of Animal Services is necessary and will provide the department support and succession planning capacity, will assist the Director of Animal Services with operations, and will provide executive management of the department's public-facing programs.



Summary of Authorized Positions

The preliminary recommended budget provides funding for 62 authorized positions.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Medical	11	0	0	11	11	0	11
Shelter	24	0	0	24	24	0	24
Field Services	16	0	0	16	16	0	16
Administration	10	1	0	11	11	0	11
Total	61	1	0	62	62	0	62

Medical

	Classification
1	Chief of Veterinary Services
2	Registered Veterinary Technician
4	Veterinarian Assitant
2	Animal Care Worker
2	Veterinarian-CT
11	**Reqeusted Total**

Field Services

	Classification
2	Senior Animal Control Officer
12	Animal Control Officer
2	Animal Control Dispatcher
16	**Requested Total**

Shelter

	Classification
1	Shelter Supervisor
3	Senior Animal Care Worker
18	Animal Care Worker
2	Office Service Technician
24	**Requested Total**

Administration

	Classification
1	Director of Animal Services
1	Business Manager
1	Marketing & Promotions Assoc.
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
2	Fiscal Support Technician
3	Program Technician
10	**Current Total**
	Additions/(Deletions)
1	Deputy Dir. of Animal Services
11	**Requested Total**

Roads Division

Department Head: Joshua Champlin
Fund: Road
Budget Unit 3000

Function: Public Ways & Facilities
Activity: Public Ways

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$63,406,195	$73,661,071	$76,232,111	$205,209,755	$135,209,755
Other Charges	385,255	258,654	388,437	379,163	379,163
Capital Assets	3,479,625	3,928,515	9,060,121	5,700,000	5,700,000
TOTAL EXPENDITURES	**$67,271,075**	**$77,848,240**	**$85,680,669**	**$211,288,918**	**$141,288,918**
REVENUE:					
Taxes	$385,005	$5,761	$0	$0	$0
Use of Money/Property	609,124	984,067	500,000	450,000	450,000
Intergovernmental	64,897,165	75,954,068	64,807,453	182,339,831	123,570,731
Charges for Services	1,895,761	868,385	1,085,120	356,969	356,969
Miscellaneous	141,119	15,597	553,500	12,100	12,100
Other Financing Sources:					
Sale of Capital Assets	105,640	137,554	0	5,000	5,000
Non-Core Impact Fees	3,300,000	541,309	0	7,500,000	7,500,000
General Fund Contribution	6,421,216	6,421,216	10,388,915	13,221,216	6,421,216
American Recovery Plan Act	223,217	2,805,104	1,151,278	0	0
TOTAL REVENUE	**$77,978,247**	**$87,733,061**	**$78,486,266**	**$203,885,116**	**$138,316,016**
NET FUND COST	**($10,707,172)**	**($9,884,821)**	**$7,194,403**	**$7,403,802**	**$2,972,902**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

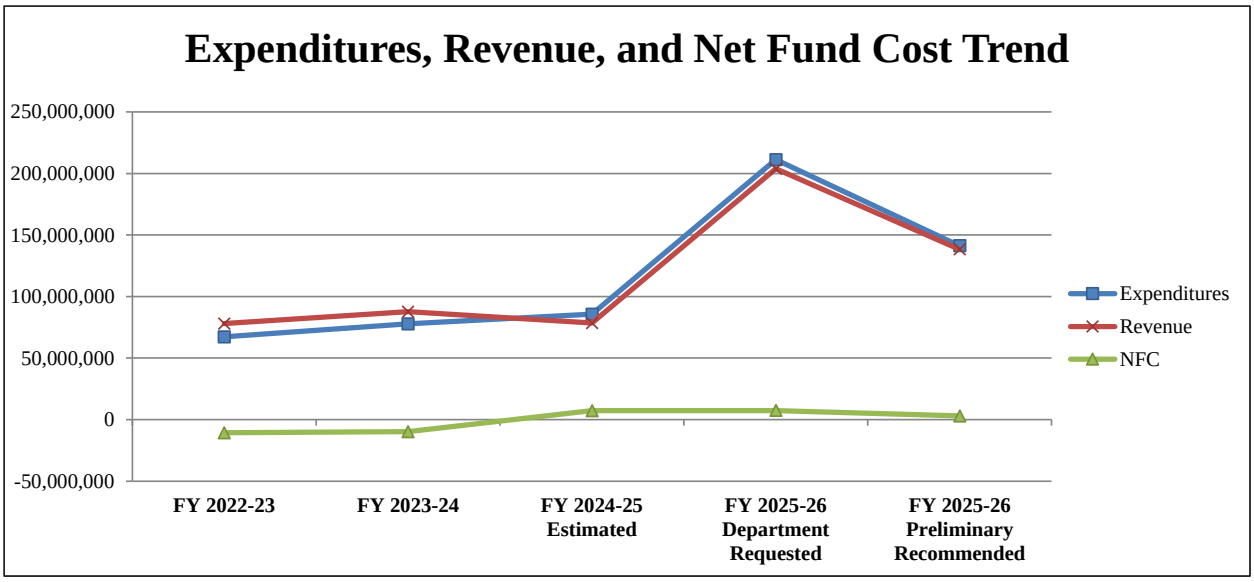
Reimbursement of labor costs to the Public Works Internal Service Fund accounts for $34 million of budgeted expenditures, which is an increase of $2 million from the FY 2024-25 Adopted Budget. Capital Assets appropriations in the amount of $5.7 million have been budgeted for the purchase of 22 assets, primarily replacements for vehicles and heavy equipment.

The preliminary recommended budget includes approximately $55.6 million more appropriations than FY 2024-25 estimated actual expenditures, reflecting anticipated project workloads for FY 2025-26 and the continuation of projects budgeted in the current fiscal year. Some multi-year projects are budgeted for the entire amount in the initial year, which contributes to the ongoing variance between budgeted expenditures and actual expenditures.

Budget Changes and Operational Impacts

The preliminary recommended budget includes $123.6 million of intergovernmental revenue, an increase of approximately $58.8 million from FY 2024-25 estimated actual revenue. Similar to road project expenditure variances discussed in the previous section, these fluctuations are partially due to the difference between planned project timelines and actual project timelines. The preliminary recommended budget includes $26 million in SB1 funded projects for safety improvements, rehabilitation, and construction of complete street components and multi-modal facilities on streets and roads. Project expenditures and revenue related to American Recovery Act Plan projects have been removed from the FY 2025-26 Preliminary Recommended Budget and will be added back in to the Recommended Budget once the final balances are known. Lastly, the preliminary recommended budget includes federal aid revenue of $32.8 million for anticipated recovery work related to the storm, flood, and other disaster events that occurred in recent years. Many of these projects will take place over multiple fiscal years, and it is anticipated that not all expenditures and revenue will be realized in FY 2025-26. The Public Works Department continues to work with federal and California State representatives to ensure that work performed is eligible for aid reimbursements.

The estimated fund balance available as of June 30, 2025 is $15.1 million, of which $3 million is budgeted for use in FY 2025-26. The remaining $12.1 million is budgeted for addition to reserves for use in subsequent fiscal years.


Expenditures, Revenue, and Net Fund Cost Trend
250,000,000
200,000,000
150,000,000
100,000,000
50,000,000
0
-50,000,000
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenditures
Revenue
NFC

Public Ways

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County Contribution – Public Works

Department Head: Joshua Champlin
Fund: General
Budget unit: 3016
Function: Public Ways & Facilities
Activity: Public Ways

Description of Major Services

This budget unit facilitates the transfer of the Net General Fund Cost contribution to the Public Works Internal Service Fund (budget unit 8954) and to three divisions of Public Works: Development Services (budget unit 1905), Code Compliance: Abatement Cost (budget unit 2623), and Roads (budget unit 3000).

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$10,283,534	$10,896,941	$14,514,640	$9,946,941	$11,496,941
TOTAL EXPENDITURES	**$10,283,534**	**$10,896,941**	**$14,514,640**	**$9,946,941**	**$11,496,941**
REVENUE:					
Other Financing Sources:					
American Recovery Plan Act	$0	$69,407	$0	$0	$0
TOTAL REVENUE	**$0**	**$69,407**	**$0**	**$0**	**$0**
NET GENERAL FUND COST	**$10,283,534**	**$10,827,534**	**$14,514,640**	**$9,946,941**	**$11,496,941**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

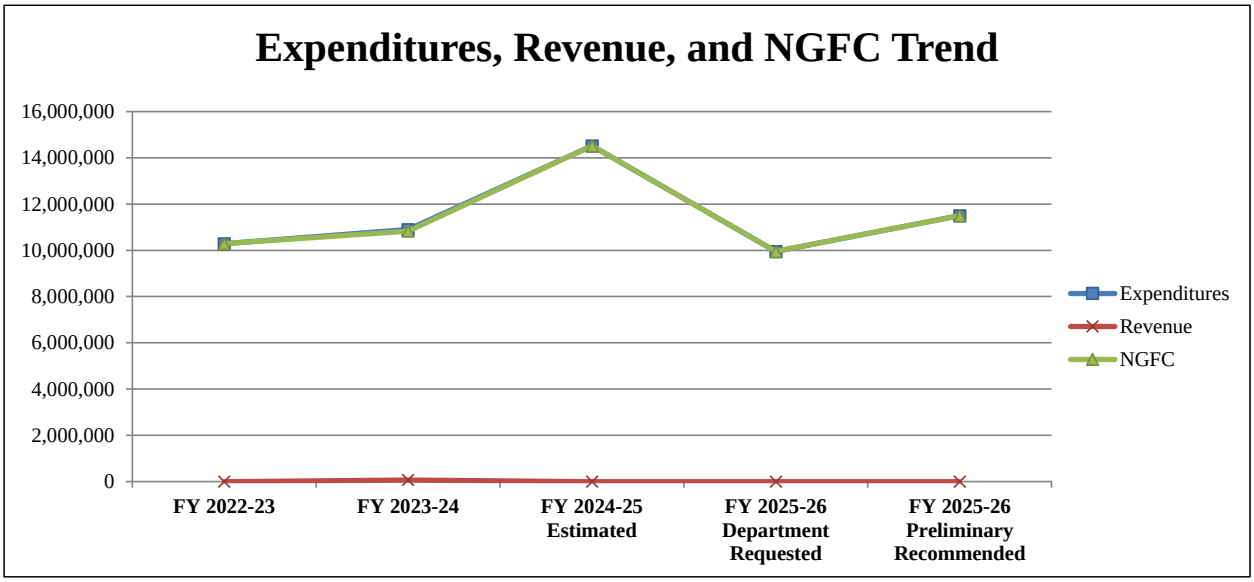
Budget Changes and Operational Impacts

The FY 2025-26 contribution includes $6.4 million for the Roads Division consistent with the requirements of the Road Repair and Accountability Act of 2017 Local Streets and Roads Funding. The contribution amount also includes $300,000 to the Public Works Internal Service Fund to support sump maintenance efforts. The Net General Fund Cost contribution for the Development Services Division, in the amount of $1.5 million, is recommended with no growth compared to the current fiscal year.

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

General Fund Cost contribution for the Code Compliance Division continues support for the existing amounts of $1.1 million for standard operations, and $663,407 to support four additional full-time code compliance officers to improve response times for dealing with encampments and unsafe and/or blighted properties. The recommended contribution amount also includes $1.6 million in one-time General Fund allocation to help address existing blight remediation needs. This one-time allocation does not increase ongoing costs and does not support any permanent program expansions.

FY 2024-25 expenditures include several one-time contributions including $3 million for the Wheeler Ridge transportation project, $767,699 in Measure K funding for the Sierra Way transportation project, $200,000 for the Chester Median project, and $600,000 released from General Fund designations to support Code Compliance abatement activities. These one-time allocations account for the decrease from FY 2024-25 expenditures.



County Contribution - Airports

Department Head: Michael Musca, Interim
Fund: General
Budget Unit: 3201

Function: Public Ways and Facilities
Activity: Transportation Terminals

Description of Major Services

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

Summary of Expenditures and Revenue

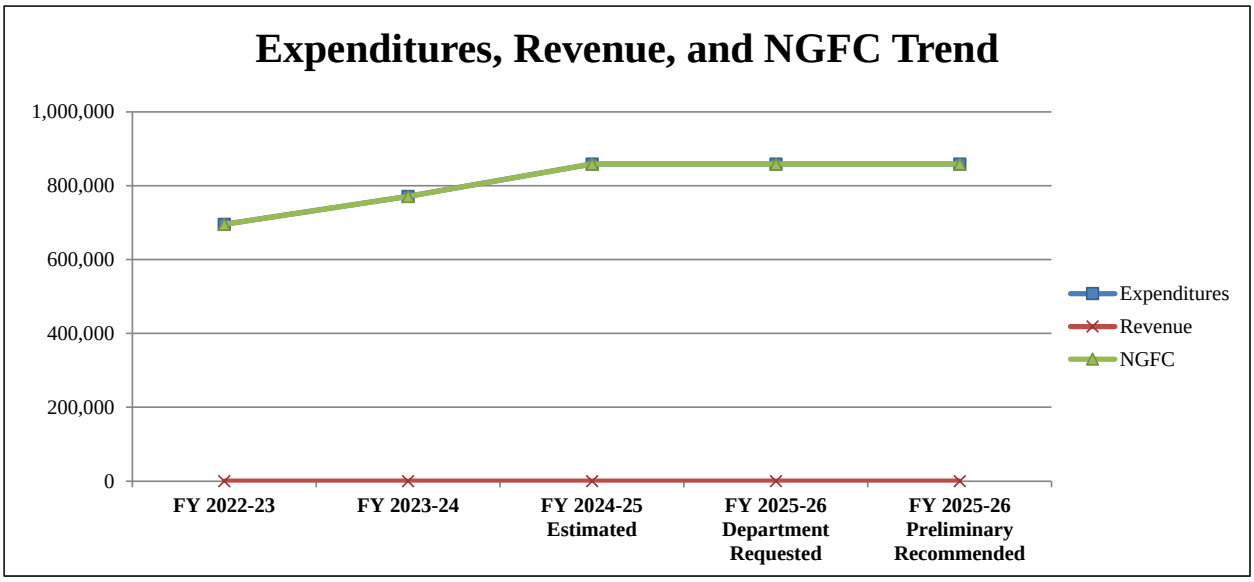
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$695,802	$771,356	$858,836	$858,836	$858,836
TOTAL EXPENDITURES	**$695,802**	**$771,356**	**$858,836**	**$858,836**	**$858,836**
NET GENERAL FUND COST	**$695,802**	**$771,356**	**$858,836**	**$858,836**	**$858,836**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

At the time of the Net General Fund Contribution guideline approval Other Financing Uses of $858,836 was estimated to be available for transfer to the Airports Enterprise Fund to fund the costs associated with capital facilities, including debt service. It is anticipated that the amount available will be updated in the Recommended Budget. This budget unit contains no revenue as the AEOA revenue is collected within Budget Unit 1112 discretionary revenue as property taxes for the General Fund.

Budget Changes and Operational Impacts

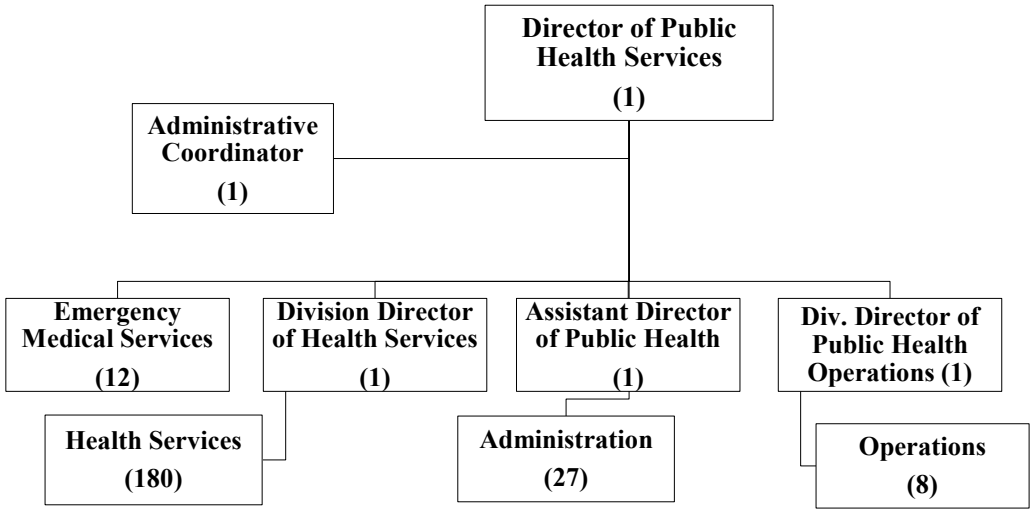
The Airport Enterprise Fund was allocated 100% of all growth in General Fund property tax within the defined area of the AEOA for the first ten years of the AEOA, ending in FY 2019-20. Beginning in FY 2020-21, 66% of all growth in General Fund property tax within the AEOA was made available to the Airport Enterprise Fund. The growth in property tax can be attributed to the development of properties within the economic opportunity area.


Expenditures, Revenue, and NGFC Trend
1,000,000
800,000
600,000
400,000
200,000
0
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Launched year-long campaigns, A Healthier Kern in 2024 and Disease Fighters in 2025, encouraging residents to live a healthier lifestyle and highlighting programs and services available within the department to assist the community.
- Relaunched the mobile health clinic, bringing preventive services and vaccinations to residents in underserved areas at 17 different locations throughout the county. In 2024, the mobile health clinic had its most successful year yet and was visited 573 times by 544 patients.
- Implemented the Certified Healthy Schools program as an extension of our Certified Health program, recognizing school meal programs in the County that provide nutritious and balanced meals to the County's school-aged children.
- Developed and launched the Kern Health Equity Partnership (KHEP), bringing together over 200 community members and partners to develop a strategic plan that addresses the health needs of our community.
- Launched the Maternal Care Committee (MCC) to address equitable access to prenatal care. MCC is focused on identifying challenges mothers face and addressing barriers that doulas, healthcare providers, and community health workers face in serving mothers.
- Prioritized healthcare provider educational training. In 2024, the Department held four trainings focused on HIV, Winter Respiratory Illnesses, First Responder Mental Health, and health awareness training in black infant and maternal care programs.
- Expanded department's Naloxone distribution project to include mobile health clinic and clinic in Bakersfield. The department has distributed a total of 103 Naloxone kits.

Public Health Services

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

Function: Health and Sanitation
Activity: Health

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$22,951,463	$30,177,292	$30,994,342	$29,347,354	$29,347,359
Services and Supplies	12,450,016	11,998,748	9,644,993	8,712,370	8,712,370
Other Charges	961,635	1,260,472	1,837,016	1,340,704	1,340,704
Capital Assets	51,670	726,632	30,854	0	0
TOTAL EXPENDITURES	**$36,414,784**	**$44,163,144**	**$42,507,205**	**$39,400,428**	**$39,400,433**
Expend. Reimb.	($359,670)	($1,148,382)	($1,089,012)	($1,194,584)	($1,194,584)
TOTAL NET EXPENDITURES	**$36,055,114**	**$43,014,762**	**$41,418,193**	**$38,205,844**	**$38,205,849**
REVENUE:					
Licenses and Permits	$789,040	$763,322	$844,182	$827,642	$827,642
Fines and Forfeitures	20,271	95,520	79,347	62,377	62,377
Intergovernmental	27,573,691	28,558,469	28,696,660	29,044,880	29,044,880
Charges for Services	4,068,323	4,755,245	4,676,642	3,963,662	3,963,662
Miscellaneous	480,852	12,084	18,792	75,403	75,403
Other Financing Sources:					
Child Restraint Loaner Program	0	0	4,500	9,000	9,000
Tobacco Education Control	362,559	321,251	499,759	394,193	394,193
Vital and Health Statistics	88,243	43,155	61,695	54,458	54,458
Emergency Medical Services Fund	179,939	328,481	157,621	300,000	300,000
TOTAL REVENUE	**$33,562,918**	**$34,877,527**	**$35,039,199**	**$34,731,616**	**$34,731,616**
NET GENERAL FUND COST	**$2,492,196**	**$8,137,235**	**$6,378,994**	**$3,474,228**	**$3,474,233**
BSI Ending Balance *	$3,241,692	$0	$0	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of expenditures for this budget unit are associated with staffing costs necessary to provide services and perform the essential functions of the department. The largest revenue category for the department is intergovernmental, which is comprised of revenue received from the State and Federal government. Charges for service revenue is generated from document

recording, clinic fees, case management fees, laboratory fees, and other sources. The department also receives an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

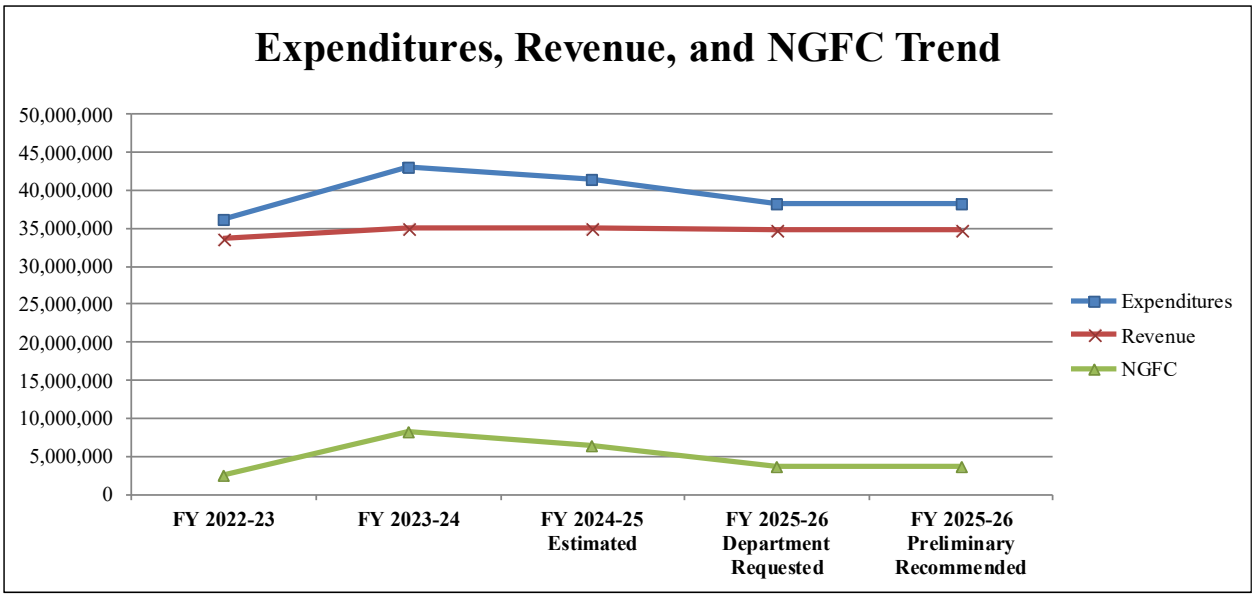
The preliminary recommended budget reflects a significant decline in federal and state funding allocations, contributing to an overall revenue reduction of $12.5 million compared to the prior year's adopted budget. The most substantial impact is within Intergovernmental Revenue, where the majority of these reductions have occurred. Intergovernmental Revenue includes the Future of Public Health funding, originally introduced as a critical discretionary funding stream to support public health departments in strengthening their workforce and implementing programs designed to improve health outcomes. This funding, which began in FY 2022-23, was initially provided as an ongoing revenue source. However, in FY 2024-25 this funding was cut by $2 million. Additionally, on March 24, 2025, the department received an immediate stop work order on multiple Center for Disease Control and Prevention funding streams. This directive provided no advance notice significantly disrupting planned initiatives. The department anticipated approximately $10.5 million each year in revenue during FY 2024-25 and FY 2025-26 and was using this funding to cover the cost of approximately 30 full-time equivalents (FTEs). This funding was instrumental in funding essential public health services, including health education, clinic operations, respiratory virus and vaccine preventable disease monitoring, testing and response, immunizations and vaccines for children, and targeted initiatives to address health disparities.

In addition to the department’s revenue reductions, operational costs have increased due to the phased-in implementation of Senate Bill 525. Effective January 1, 2025, phase one of the healthcare worker minimum wage requirement took effect, mandating that all affected positions receive a minimum hourly wage of $21. The impact of SB 525 was approximately $500,000 for FY 2024-25. This increase is not accompanied by any offsetting revenue, further straining the department’s financial outlook. SB 525 includes two additional phases of implementation. Phase two will require affected positions to receive a minimum hourly wage of $23, followed by phase three, which will raise the minimum wage to $25 per hour. These required wage increases will continue to impact the department's operations in future fiscal years, necessitating further budget modifications and proactive financial strategies to mitigate ongoing fiscal challenges.

As stated above, starting in FY 2024-25 the department faced a dual financial challenge, rising operational costs and an abrupt, unforeseen revenue loss necessitating a swift and strategic restructuring of its processes and workforce. In response, the department conducted a comprehensive assessment to prioritize resources and allocate available funding toward essential Public Health services that are unique to its mission, cannot be replicated by other agencies, and directly address the most urgent health needs of the community, particularly vulnerable populations. These critical services include, but are not limited to, comprehensive case management and support services for individuals living with HIV or tuberculosis, ensuring they receive medical care and continuity of treatment, vaccine management and distribution, maintaining immunization programs to protect public health, and emergency preparedness and response efforts to ensure rapid and effective action in the face of public health crises, disease outbreaks, or environmental health threats. Despite the department's swift response in adjusting to the unexpected and significant budget reductions late in the fiscal year, it was ultimately unable to

fully offset expenditures. As a result, the department is projected to exceed the adopted Net General Fund Cost for FY 2024-25 by approximately $2.9 million.

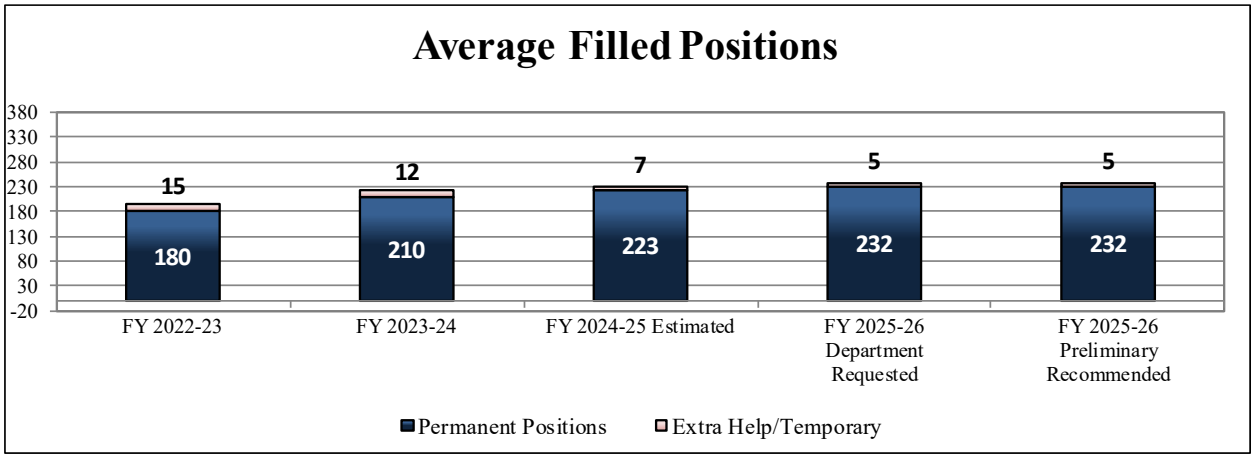
The preliminary recommended budget includes an overall decrease of $6.2 million in appropriations from FY 2024-25 estimated actual. This reduction includes the deletion of 27 vacant positions for annual cost savings of approximately $3.6 million. Appropriations for additional, non-critical, expenses have been reduced within the preliminary recommended budget to mitigate the impacts of the loss of funding. Despite the department's proactive approach to safeguarding core public health services and minimizing disruptions to daily operations, further budgetary adjustments will be necessary. Programs, services, and workforce currently supported by state and federal funding will be subject to additional reductions, which will be incorporated into the recommended budget. These adjustments will be aimed at preserving fiscal stability while maintaining the department’s ability to deliver key public health initiatives, especially for vulnerable populations



Staffing Changes and Operational Impacts

The preliminary recommended includes 232 authorized positions, however, in order mitigate the impacts loss of federal funding, the department is deleting 27 vacant positions as follows: one (1) Administrative Services Officer position, one (1) Administrative Coordinator position, (1) Sr. Human Resource Specialist position, one (1) Technology Services Manager position, one (1) Technician Support Specialist I/II position, one (1) Emergency Medical Services Coordinator position, two (2) Public Health Program Specialist positions, one (1) Public Health Program Manager position, one (1) Public Health Project Specialist position, one (1) Public Health Laboratory Assistant I/II position, one (1) Supervising Public Health Nurse position, one (1) Public Health Nurse Jr./I/II position, one (1) Clinic Supervisor position, one (1) Senior Public Health Epidemiologist position, two (2) Public Health Epidemiologist positions, one (1) Office Services Coordinator position, two (2) Health Education Assistant I/II position, one (1) Communicable Disease Investigator position, one (1) Public Health Aide I/II position, and five (5) Health Care

Office Services Technician positions. Deleting these results in annual cost savings of approximately $3.6 million.



Summary of Authorized Positions

The preliminary recommended budget currently includes 232 authorized positions, reflecting the department's planned staffing levels. However, without additional funding resources, the department will be required to make workforce adjustments as part of the final recommended budget. These adjustments may involve restructuring, position reductions, or other measures to align staffing levels with available financial resources.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	31	0	(3)	28	28	0	28
Health Services	204	0	(21)	183	183	0	183
Operations	11	0	(2)	9	9	0	9
Emergency Medical Services	13	0	(1)	12	12	0	12
Total	259	0	(27)	232	232	0	232

Health Services

	Classification
2	Administrative Coordinator
1	Program Coordinator
6	Public Health Program Manager
16	Public Health Project Specialist
6	Public Health Program Specialist
1	Public Health Laboratory Director
1	Assist. Public Health Laboratory Director
2	Supervising Microbiologist
3	Microbiologist
1	Microbiology Specialist
6	Public Health Laboratory Assistant I/II
1	Public Health Laboratory Assist. I/II - PT
1	Public Health Nutritionist
1	Director of Public Health Nursing
1	Division Director of Health Services
2	Assist. Division Director of Health Services
9	Supervising Public Health Nurse
36	Public Health Nurse Jr./I/II
1	Public Health Nurse Jr./I/II -Part Time
1	County Health Officer
1	Clinic Supervisor
12	Vocational Nurse I/II
1	Senior Public Health Epidemiologist
3	Public Health Epidemiologist
1	Billing Office Specialist III
1	Vital Statistics Specialist
3	Vital Statistics Technician
1	Office Services Coordinator
3	Senior Office Services Specialist
4	Health Care Office Services Specialist
27	Health Care Office Services Technician
3	Health Educator
15	Health Education Assistant I/II
17	Communicable Disease Investigator
3	Medical Assistant I/II
2	Public Health Aide I/II
1	Social Service Supervisor
4	Nurse Practitioner
1	Fiscal Support Specialist
3	Social Service Worker I/II/III/IV/V
204	**Current Total**
	Additions/(Deletions)
(2)	Public Health Program Specialist
(1)	Public Health Program Manager
(1)	Public Health Project Specialist
(1)	Public Health Laboratory Assistant I/II
(1)	Supervising Public Health Nurse
(1)	Public Health Nurse Jr./I/II
(1)	Clinic Supervisor
(1)	Senior Public Health Epidemiologist
(2)	Public Health Epidemiologist
(1)	Office Services Coordinator
(2)	Health Education Assistant I/II
(1)	Communicable Disease Investigator
(1)	Public Health Aide I/II
(5)	Health Care Office Services Technician
183	**Requested Total**

Administration

	Classification
1	Director of Public Health Services
1	Administrative Services Officer
5	Administrative Coordinator
1	Program Coordinator
1	Marketing & Promotions Coordinator
2	Marketing & Promotions Associate
1	Assistant Director of Public Health
3	Public Health Program Manager
3	Accountant/ Sr. Accountant
1	Contract Administrator
1	Graphic Artist
2	Fiscal Support Supervisor
5	Fiscal Support Specialist
2	Public Health Project Specialist
2	Sr. Human Resource Specialist
31	**Current Total**
	Additions/(Deletions)
(1)	Administrative Services Officer
(1)	Administrative Coordinator
(1)	Sr. Human Resource Specialist
28	**Requested Total**

Operations

	Classification
1	Div. Director of Public Health Operations
2	Public Health Program Specialist
1	Technology Services Supervisor
1	Technology Services Manager
1	Tech Support Engineer I/II
2	Tech Support Specialist I/II
1	Facilities & Services Spec
2	Public Health Fleet Specialist
11	**Current Total**
	Additions/(Deletions)
(1)	Technology Services Manager
(1)	Tech Support Specialist I/II
9	**Requested Total**

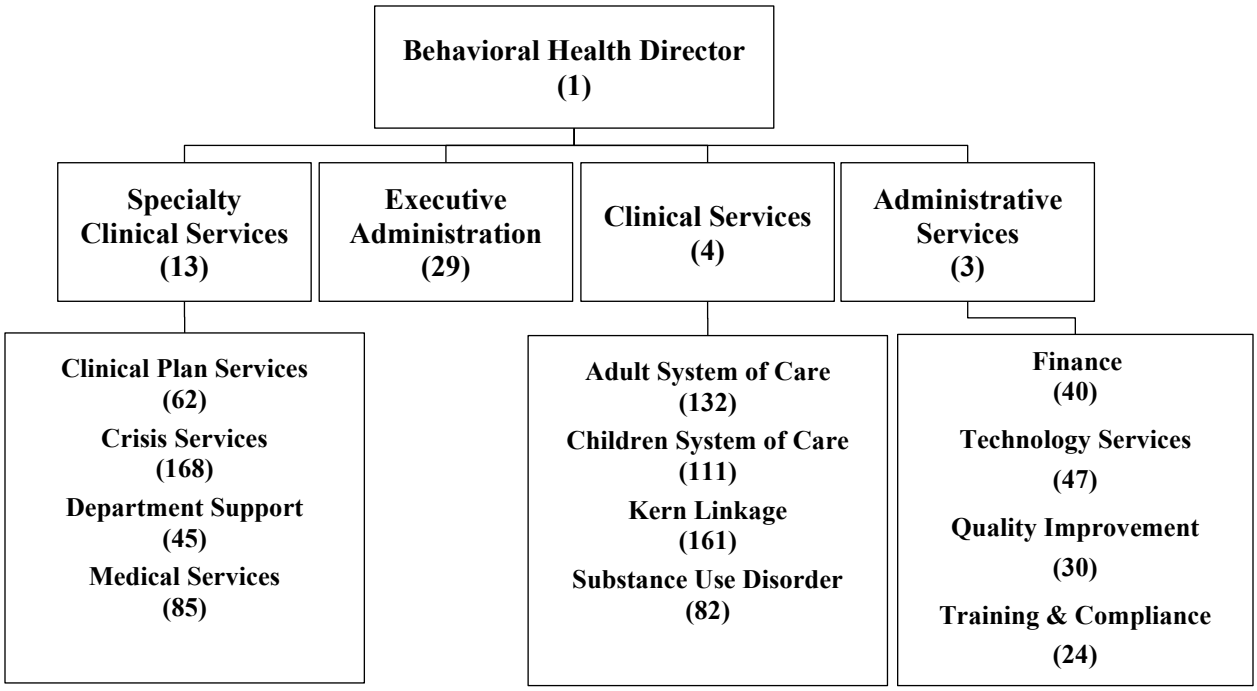
Emergency Medical Services

	Classification
1	Public Health Program Manager
2	Sr Emerg Medical Services Coordinator
9	Emergency Medical Services Coordinator
1	Contract Administrator
13	**Current Total**
	Additions/(Deletions)
(1)	Emergency Medical Services Coordinator
12	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Awarded the Behavioral Health Continuum Infrastructure Program (BHCIP) to build a Youth Crisis Services Unit and Family Resource Center.
- Completed construction of two Psychiatric Health Facilities in FY 2023-24 expanding capacity for inpatient hospitalization by 32 beds for adults and children.
- Implemented the Community Assistance, Recovery and Empowerment (Care) Act to provide a less restrictive form of behavioral health intervention for those experiencing psychotic disorder through multi-agency collaborative effort.
- Collaborated with Good Samaritan Hospital and Kern Health Systems on a medical detox pilot program to support the department in preparation for SB 43.
- Awarded the BCHIP grant in May 2025 in partnership with the City of Bakersfield in the amount of $10 million for a psychiatric health facility to support Proposition 1 implementation.

Behavioral Health and Recovery Services

Department Head: Alison Burrowes
Fund: Behavioral Health & Recovery Services
Budget Unit: 4120 and 4121
Function: Health and Sanitation
Activity: Health

Description of Major Services

The Behavioral Health and Recovery Services Department (Kern BHRS) focuses its efforts on ensuring access to high quality behavioral health services throughout the County. The department serves as a community-based outpatient treatment system of care and works diligently to minimize hospitalization, promote less costly treatment modes, and ultimately help County residents recover from their illnesses. The department is also the Behavioral Health Managed Care system for the County. Implementation of the Mental Health Services Act (MHSA) has had a significant and positive impact on these efforts. MHSA funded programs augmented the role of the department by providing consumer-driven services to previously underserved populations. MHSA will be transitioning to the Behavioral Health Services Act (BHSA) through the enactment of Proposition 1. Kern BHRS, under BHSA, will have a greater responsibility to address substance use orders and provide housing support for those with mental health and substance use disorders. The department continues to play a key role as a partner and contributor to the County's broader vision of addressing homelessness.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$6,560,000	$6,560,000
Salaries and Benefits	101,012,365	118,166,936	134,116,127	144,599,771	144,599,771
Services and Supplies	123,370,067	135,228,026	133,559,430	192,921,544	172,921,544
Other Charges	26,753,604	72,652,335	108,481,172	124,728,554	124,728,554
Capital Assets	0	11,843	0	185,000	185,000
Other Financing Uses	87,803	3,169,602	2,915,228	2,346,909	0
TOTAL EXPENDITURES	**$251,223,839**	**$329,228,742**	**$379,071,957**	**$471,341,778**	**$448,994,869**
REVENUE:					
Use of Money/Property	$1,241,933	$2,437,897	$1,106,384	$1,350,500	$1,350,500
Intergovernmental	28,652,863	55,762,689	93,219,530	118,106,518	105,857,299
Charges for Services	106,869,165	109,138,347	101,506,219	177,745,756	157,745,756
Miscellaneous	712,813	1,450,789	1,079,975	4	4
Other Financing Sources:					
General Fund Contribution	2,603,110	2,880,649	2,880,649	4,555,015	6,132,492
2011 Realignment	73,207,437	84,454,588	87,794,977	93,723,359	93,723,359
1991 Realignment	4,087,054	8,307,522	9,596,952	10,794,396	10,794,396
Mental Health Services Act	56,673,082	62,539,657	83,576,857	66,293,055	66,293,055
Alcoholism Program	48,000	44,000	60,000	45,000	60,000
Alcohol Abuse Education/Prev.	32,000	43,000	52,000	30,000	52,000
Drug Program Fund	28,000	15,000	24,000	10,000	20,000
Opioid Remediation Settlement	0	405,840	556,085	0	11,158,896
TOTAL REVENUE	**$274,155,457**	**$327,479,978**	**$381,453,628**	**$472,653,603**	**$453,187,757**
NET FUND COST	**($22,931,618)**	**$1,748,764**	**($2,381,671)**	**($1,311,825)**	**($4,192,888)**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

Services and Supplies are the largest expenditure of this budget unit, which totals $173 million and is comprised mostly of contracted and specialized professional services. Salaries and Benefits budget expenditures of $144 million covers employee costs for the administration and operation of various programs and clinics that provide behavioral, and substance use services to County residents.

Funding for the programs operated within this budget unit is provided by sources outside the General Fund. The department's primary sources of revenue in FY 2025-26 are Medi-Cal fees, Realignment, and MHSA funding. To qualify for some of the funding from the State, a County General Fund contribution in the amount of $980,649 is required and is appropriated in the Behavioral Health - County Contribution Budget Unit 4127. In addition, a General Fund contribution of $5.2 million includes $1.9 million for behavioral health services at the Kern County Justice Facility, $1.6 million to support a portion of the Medical and Behavioral Health Unit in the Kern County Sheriff's Office's Detentions Bureau, and $1.7 million of Measure K is allocated for the East Kern Mobile Evaluation Team (MET).

It is currently unknown if the department will be impacted by funding reductions at the State and Federal level for FY 2025-26. Initial estimates from the Legislature have not indicated potential reductions, but final funding levels are not yet available. Changes will be incorporated in the recommended budget if needed.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a $10.5 million increase in salaries and benefits expenditures over FY 2024-25 estimated actual reflects the impact of SB 525, which increases minimum wage for health care employees, with additional costs expected in FY 2026-27. The preliminary recommended budget provides funding for 1,037 authorized positions and includes a net decrease of 14 positions.

The preliminary recommended budget includes a $39 million increase in services and supplies over FY 2024-25 estimated actual primarily due to the department budgeting the full anticipated costs for all contracts. In addition, an allocation of $2.4 million is reflected in the preliminary recommended budget for the East Kern MET team funded through Measure K, which was not realized in the FY 2024-25 estimated actual due to delays in obtaining a qualified vendor. Appropriations for contingencies in the amount of $6.6 million are included for anticipated infrastructure upgrades at various behavioral health facilities and implementation of evidence-based practices in preparation for Proposition 1 enactment.

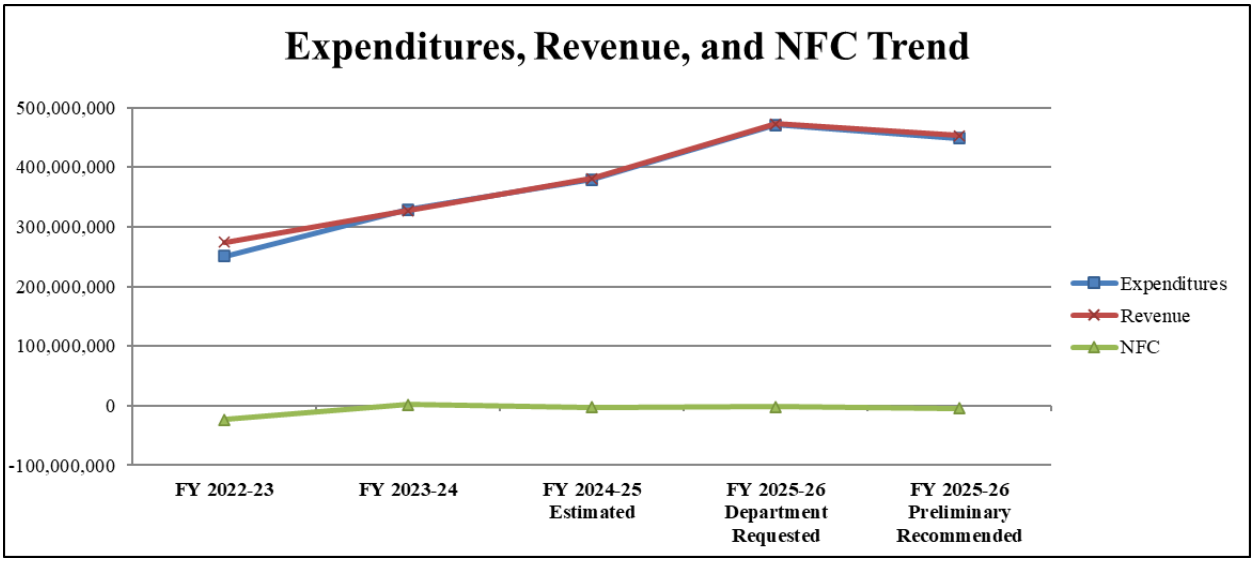
The passage of Proposition 1 evolves the Mental Health Service Act (MHSA) into the Behavioral Health Services Act (BHSA). However, it also redirects approximately 30% of existing MHSA funds currently used to provide vital services to supportive housing and community-based treatment setting by broadening the eligible uses of funds to be inclusive of substance use disorder treatment and long-term housing subsidies. Proposition 1 also reduces the current number of funding categories from five to three, requiring the department to lead a phased implementation

approach. The department plans to enhance staffing levels by strategically addressing vacancies and allocating additional funding within Service and Supplies for contracts to meet the mandated requirements of Proposition 1.

The preliminary recommended budget includes funding for the implementation of Senate Bill 43 which made substantive changes to the Lanterman-Petris-Short Act by expanding the definition of gravely disabled to include victims of substance use disorders. To meet the January 1, 2026 implementation deadline, the preliminary recommended budget includes increases to contracts within Services and Supplies and a moderate increase for residential mental health services within Other Charges. Medi-Cal revenue is anticipated to offset a portion of these new mandated requirements where eligible, however $5 million of Realignment Reserve is included for anticipated hospital costs and $6 million of Opioid Settlement Funds for unfunded residential expenses associated with Senate Bill 43 requirements. The final $5 million of the budgeted Opioid Settlement Funds is allocated to further offset the costs associated with the Medical and Behavioral Unit and supports the expansion of capacity for the Medication Assisted Treatment program.

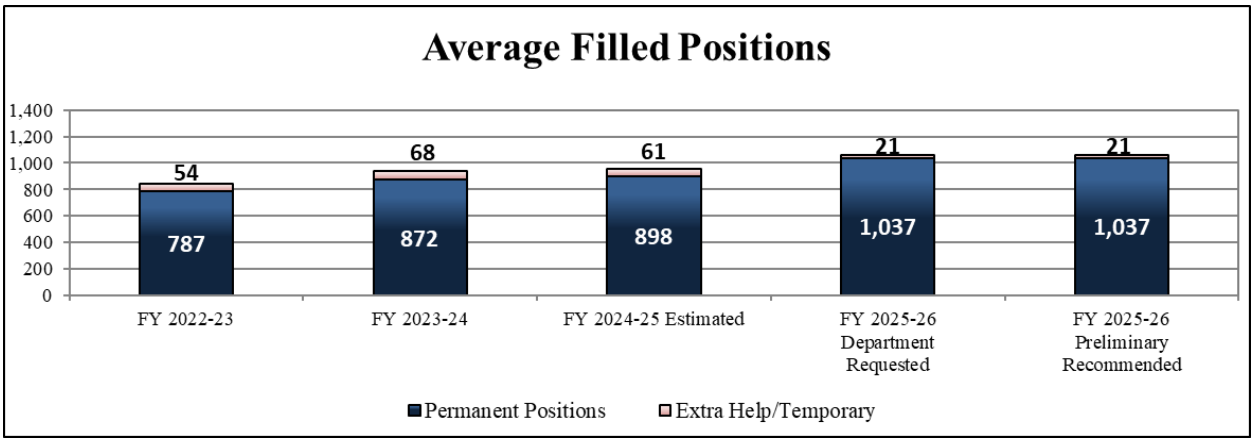
The preliminary recommended budget includes $10.8 million in 1991 Mental Health Realignment and $93.7 million in 2011 Realignment revenue. The budgeted 2011 Realignment revenue includes $8.6 million in 2011 Public Safety Realignment for Communities Corrections (AB 109) to provide services for mental health and substance use programs for the AB 109 population. MHSA funding is budgeted at approximately $66.2 million in the preliminary recommended budget. A decrease in MHSA is expected this fiscal year due to the expected increase in the Medi-Cal reimbursement rate. In Fiscal Year 2024-25, the department experienced challenges with the new rate-based system, which includes one of the lowest reimbursement rates in the State, and an anticipated increase in MHSA was expected to mitigate impacts where feasible. The preliminary recommended budget anticipates that Medi-Cal reimbursement challenges have been alleviated leading to an anticipated reduction to MHSA.

The department projects a fiscal year end fund balance of $9.1 million. A portion of these funds will be set aside in reserves to support future needs.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Administrative Coordinator position, one (1) Behavioral Health Planning Analyst, five (5) Behavioral Health Therapist positions, three (3) Behavioral Health Recovery Specialist positions, one (1) Behavioral Health Unit Supervisor position, one (1) Coordinator of Administrative and Legislative Analysis position, one (1) Behavioral Health Mail Clerk position and one (1) Mail Clerk position.



Summary of Authorized Positions

The preliminary recommended budget includes 1,037 authorized positions, all of which are budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Executive Administration	44	0	(14)	30	30	0	30
Kern Linkage	161	0	0	161	161	0	161
Crisis Services	168	0	0	168	168	0	168
Quality Improvement Division	30	0	0	30	30	0	30
Substance Use Disorder Division	82	0	0	82	82	0	82
Specialty Clinical Services	13	0	0	13	13	0	13
Department Support	45	0	0	45	45	0	45
Finance	40	0	0	40	40	0	40
Medical Services	85	0	0	85	85	0	85
Clinical Plan Services	62	0	0	62	62	0	62
Adult System of Care	132	0	0	132	132	0	132
Children System of Care	111	0	0	111	111	0	111
Technology Services	47	0	0	47	47	0	47
Clinical Services	4	0	0	4	4	0	4
Administration Services	3	0	0	3	3	0	3
Training and Compliance	24	0	0	24	24	0	24
Total	1,051	0	(14)	1,037	1,037	0	1,037

Executive Administration

	Classification
1	Director of BHRS
1	BH Peer Specialist I/II/III
2	Sr. Office Services Specialist
3	Administrative Coordinator
2	Health Care Office Services Technician
1	Sr. Human Resource Manager
1	BH Workforce Development Coord.
1	Coordinator of Admin. and Leg. Analysis
1	Sr. HR Specialist - Conf
4	Sr. HR Specialist
1	Departmental Analyst I/II
1	Program Coordinator
1	Dept. Public Information Officer
2	Marketing and Promotions Assoc. I/II
1	BH Program Supervisor
3	BH Planning Analyst
1	BH Unit Supervisor I/II
5	BH Therapist I/II
4	BH Recovery Specialist I/II/III
2	BH Mail Clerk
1	Mail Clerk
5	BH Human Resources Specialist
44	**Current Total**
	Additions/(Deletions)
(1)	Administrative Coordinator
(1)	BH Mail Clerk
(1)	Mail Clerk
(3)	BH Recovery Specialist I/II/III
(5)	BH Therapist I/II
(1)	BH Unit Supervisor I/II
(1)	Coordinator of Admin. and Leg. Analysis
(1)	BH Planning Analyst
30	**Requested Total**

Kern Linkage

	Classification
1	BHRS System Administrator
1	Administrative Coordinator
1	Program Support Supervisor
2	Health Care Program Technician
1	Health Care Office Services Specialist
18	Health Care Office Services Technician
1	BH Program Supervisor
3	BH Planning Analyst
8	BH Peer Specialist I/II/III
4	BH Recovery Specialist Aide
2	Program Specialist I/II
8	SUD Specialist I/II
1	BH Nurse I/II/III
12	Vocational Nurse I/II
8	BH Unit Supervisor I/II
34	BH Therapist I/II
56	BH Recovery Specialist I/II/III
161	**Requested Total**

Crisis Services

	Classification
1	BHRS System Administrator
1	Administrative Coordinator
3	Clinical Supervisor
1	BH Program Supervisor
1	Health Care Office Services Specialist
12	Health Care Office Services Technician
2	BH Recovery Specialist Aide
85	BH Recovery Specialist I/II/III
3	Program Specialist I/II
4	SUD Specialist I/II
1	Program Support Supervisor
13	BH Nurse I/II/III
13	Vocational Nurse I/II
8	BH Unit Supervisor I/II
20	BH Therapist I/II
168	**Requested Total**

Quality Improvement

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

Substance Use Disorder Division

	Classification
1	BHRS System Administrator
1	Administrative Coordinator
3	Departmental Analyst I/II
1	Program Coordinator
1	Health Care Program Technician
1	Health Care Office Services Specialist
14	Health Care Office Services Technician
1	BH Program Supervisor
1	BH Planning Analyst
4	BH Peer Specialist I/II/III
28	SUD Specialist I/II
5	BH Unit Supervisor I/II
18	BH Therapist I/II
3	BH Recovery Specialist
82	**Requested Total**

Specialty Clinical Services

	Classification
1	Deputy Director of BHRS
2	Administrative Coordinator
1	Program Support Supervisor
1	BH Unit Supervisor I/II
1	Sr. Patient Rights Advocate
4	Patient Rights Advocate
1	Family Advocate
1	Health Care Program Technician
1	Health Care Office Services Technician
13	**Requested Total**

Department Support

	Classification
1	BHRS System Administrator
3	Administrative Coordinator
2	Department Analyst I/II
1	Program Coordinator
1	Health Care Program Technician
1	Health Care Office Services Specialist
2	BH Unit Supervisor I/II
9	Clinical Psychologist I/II
5	Psychology Intern-Contract
4	Health Care Office Services Technician
1	BH Program Supervisor
8	Program Specialist I/II
5	SUD Prevention Specialist I/II
2	BH Recovery Specialist I/II/III
45	**Requested Total**

Finance

	Classification
1	BHRS Finance Director
1	Business Manager
2	Departmental Analyst I/II
1	Program Support Supervisor
3	Fiscal Support Supervisor
1	Health Care Office Services Specialist
6	Accountant I/II/Sr
15	Fiscal Support Specialist
9	Health Care Fiscal Support Technician
1	BH Mail Clerk
40	**Requested Total**

Medical Services

	Classification
1	BHRS System Administrator
2	Administrative Coordinator
3	Health Care Program Technician
1	Psychiatrist III
1	Physician Asst./Nurse Practitioner
2	Health Care Office Services Specialist
5	Health Care Office Services Technician
15	Medical Assistant I/II
11	Psychiatrist-Contract
3	Program Specialist I/II
1	SUD Specialist I/II
15	BH Nurse I/II/III
1	Vocational Nurse I/II
4	BH Unit Supervisor I/II
10	BH Therapist I/II
10	BH Recovery Specialist I/II/II
85	**Requested Total**

Clinical Plan Services

	Classification
1	BHRS System Administrator
3	Administrative Coordinator
3	Contract Administration Assistant
1	Contract System Supervisor
1	Contract Administrator
1	Health Care Office Services Specialist
1	Departmental Analyst I/II
1	BH Program Supervisor
7	Health Care Office Services Technician
1	BH Recovery Specialist Aide
1	SUD Specialist I/II
3	BH Unit Supervisor I/II
19	BH Therapist I/II
19	BH Recovery Specialist I/II/III
62	**Requested Total**

Adult System of Care

	Classification
1	BHRS System Administrator
1	Health Care Office Services Specialist
7	BH Unit Supervisor I/II
43	BH Therapist I/II
48	BH Recovery Specialist I/II/III
6	Program Technician
10	Health Care Office Services Technician
7	SUD Specialist I/II
8	BH Recovery Specialist Aide
1	Administrative Coordinator
132	**Requested Total**

Children System of Care

	Classification
1	BHRS System Administrator
1	Administrative Coordinator
35	BH Recovery Specialist I/II/III
1	Health Care Office Services Specialist
9	BH Unit Supervisor I/II
39	BH Therapist I/II
2	BH Recovery Specialist Aide
15	Health Care Office Services Technician
3	Program Specialist I/II
5	SUD Specialist I/II
111	**Requested Total**

Technology Services

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

Clinical Services

	Classification
1	Deputy Director of BHRS
1	Special Projects Manager
1	BH Program Supervisor
1	Sr. Office Services Specialist
4	**Requested Total**

Training and Compliance

	Classification
1	BHRS System Administrator
1	Administrative Coordinator
1	Departmental Analyst I/II
1	Program Support Supervisor
2	Staff Development Specialist
2	SUD Specialist I/II
1	Health Care Office Services Specialist
2	Health Care Office Services Technician
2	Accountant I/Sr.
1	Sr. BH Credentialing Specialist
2	BH Credentialing Specialist
1	BH Program Supervisor
5	BH Peer Specialist
2	BH Recovery Specialist
24	**Requested Total**

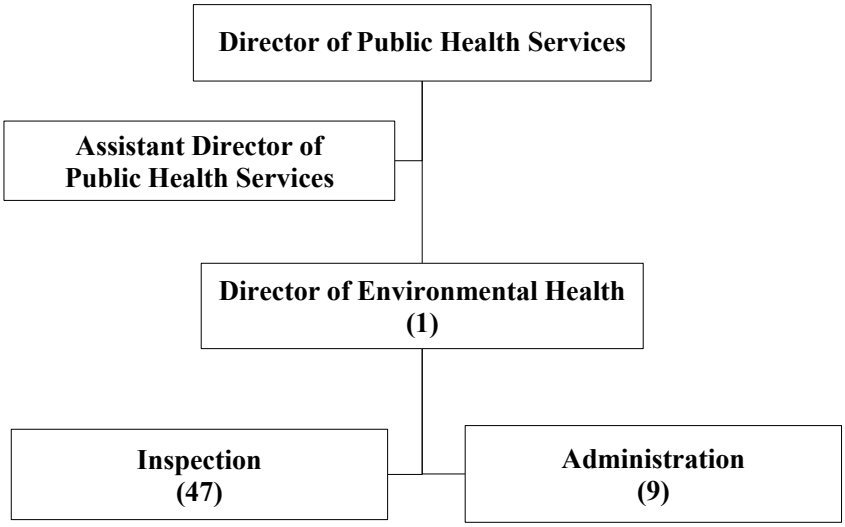
Administration Services

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

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- A specialized team was established to enforce regulations on unpermitted food vending. As part of this initiative, the County Ordinance was revised to incorporate recent legal updates and clearly define enforcement authority for addressing and citing violations.
- Participated in disaster assessments and response during the Borel Fire in July- August 2024, providing assessments of properties and education to affected residents. Coordinated with CalOES, Department of Toxic Substances Control and CalRecycle to secure household hazardous waste and debris and ash removal cleanup for the Borel Fire victims.
- Through a collaborative effort with the City of Bakersfield and the adoption of the County's tobacco retail license ordinance, the department expanded the inspection process, adding another 453 tobacco retailers to be monitored and tested for their willingness to sell tobacco products to minors.

Environmental Health Services

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

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$6,537,421	$7,428,176	$7,619,217	$7,407,586	$7,407,586
Services and Supplies	1,127,728	1,420,001	1,297,635	1,127,146	1,127,146
Other Charges	1,883,118	1,663,747	1,789,471	1,975,259	1,975,259
Capital Assets	0	177,998	0	0	0
TOTAL EXPENDITURES	**$9,548,267**	**$10,689,922**	**$10,706,323**	**$10,509,991**	**$10,509,991**
REVENUE:					
Licenses and Permits	$5,171,489	$4,583,023	$5,231,979	$5,328,281	$5,328,281
Fines and Forfeitures	151,843	141,089	106,351	120,000	120,000
Use of Money/Property	201,440	270,613	60,000	60,000	60,000
Intergovernmental	34,525	67,577	35,740	34,828	34,828
Charges for Services	4,084,889	3,982,379	3,779,713	3,939,483	3,939,483
Miscellaneous	1,053	(6,933)	41,649	5,252	5,252
Other Financing Sources:					
Hazardous Waste Settlements	0	0	0	100,000	100,000
Health Realignment	112,216	136,149	119,857	137,680	137,680
TOTAL REVENUE	**$9,757,455**	**$9,173,897**	**$9,375,623**	**$9,725,524**	**$9,725,524**
NET FUND COST	**($209,188)**	**$1,516,025**	**$1,330,700**	**$784,467**	**$784,467**

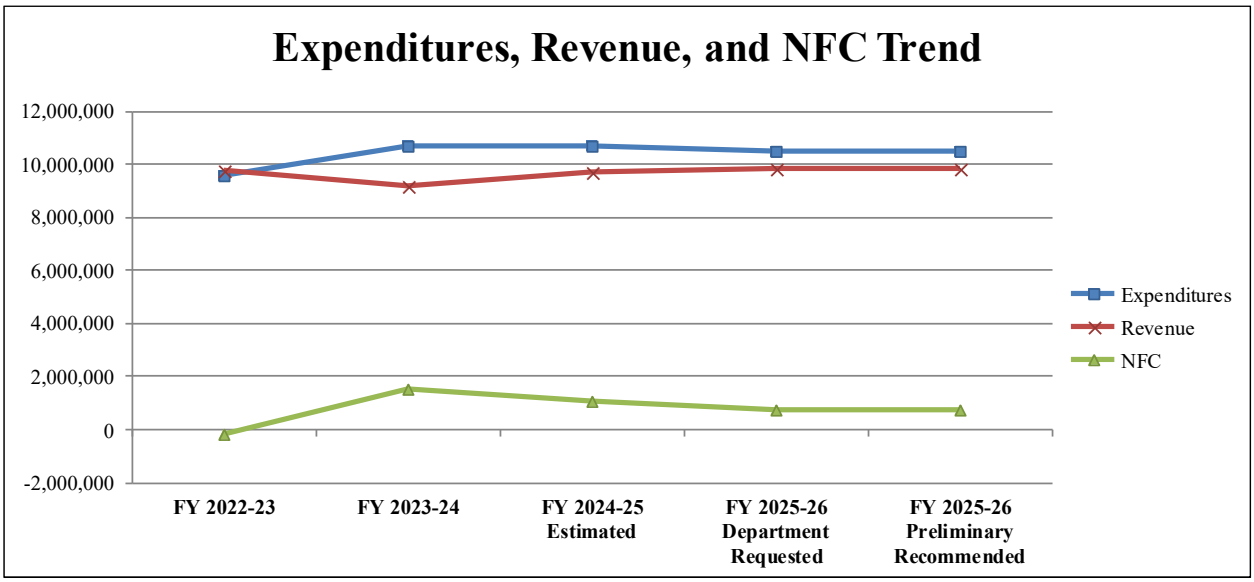
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The division receives a significant portion of revenue for permitting, inspecting and enforcement services. The division performs these services for food, hazardous waste, water, solid waste, tobacco, massage, housing, and medical waste facilities. A smaller portion of revenue is derived from grants and educational programs. The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform mandatory functions of the department. The preliminary recommended budget reflects a decrease in services and supplies due to one-time allocations in FY 2024-25 associated with implementation of a new operating system.

Budget Changes and Operational Impacts

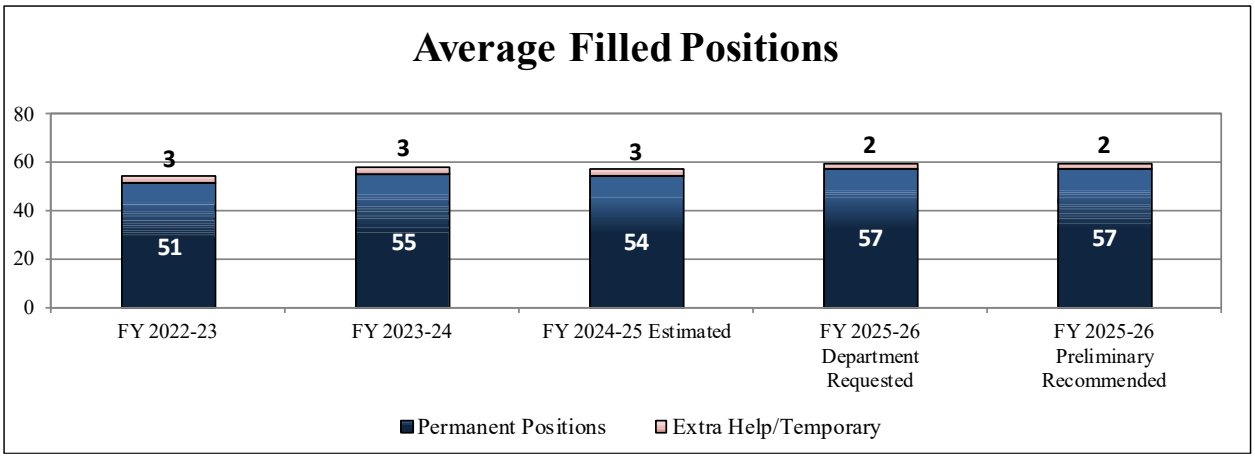
The preliminary recommended budget includes a decrease in Salaries and Benefits due to deletion of four vacant positions. The division is budgeting to receive $137,680 in 1991 Health Service Realignment, reflected as a Contribution to Environmental Health. In addition, the division is budgeted to receive $100,000 from the Hazardous Waste Settlements associated with prior year cases.

The estimated fund balance on June 30, 2025, is $734,210, all of which is budgeted for use in FY 2025-26. The fund has sufficient designation to cover the remaining portion of budgeted FY 2025-26 Net Fund Cost not covered by fund balance available.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of two (2) Environmental Health Technician I/II/Sr. positions, one (1) Environmental Health Specialist IV position, and one (1) Environmental Health Specialist In-Training I/II/III position.



Summary of Authorized Positions

The preliminary recommended budget includes 57 authorized positions, all of which are budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	9	0	0	9	9	0	9
Inspection	52	0	(4)	48	48	0	48
Total	61	0	(4)	57	57	0	57

Administration

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

Inspection

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

County Contribution – Behavioral Health and Recovery Services

Department Head: Alison Burrowes
Fund: General
Budget Unit: 4127
Function: Health and Sanitation
Activity: Health

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$5,067,702	$9,288,170	$10,577,601	$15,026,888	$15,026,888
TOTAL EXPENDITURES	**$5,067,702**	**$9,288,170**	**$10,577,601**	**$15,026,888**	**$15,026,888**
REVENUE:					
Intergovernmental	$4,087,053	$8,307,522	$9,596,952	$10,794,396	$10,794,396
TOTAL REVENUE	**$4,087,053**	**$8,307,522**	**$9,596,952**	**$10,794,396**	**$10,794,396**
NET GENERAL FUND COST	**$980,649**	**$980,648**	**$980,649**	**$4,232,492**	**$4,232,492**

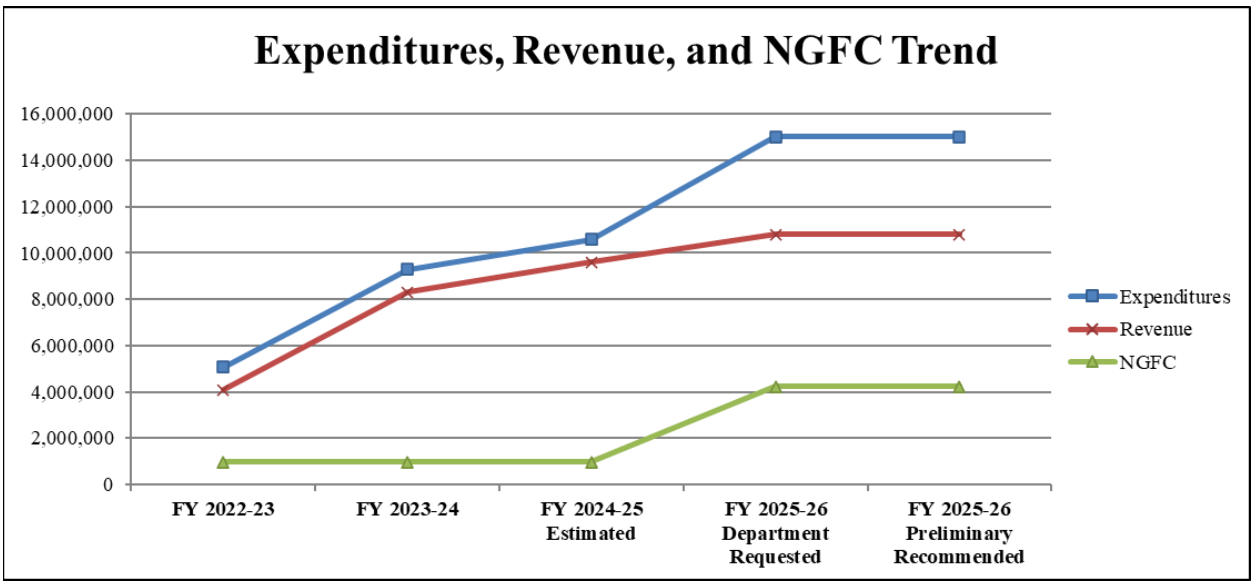
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The State requires the County to appropriate funding through a Maintenance of Effort (MOE) for behavioral health and substance use disorders services in the amounts of $771,124 and $209,525, respectively. In addition to the MOE, the Kern Behavioral Health and Recovery Services operating budget unit 4120 has been receiving approximately $402,624 in 1991 Realignment Vehicle License Fees (VLF) Collection revenue. These funds will be transferred to Kern Behavioral Health and Recovery Services to continue providing services to the county's vulnerable population.

The preliminary recommended budget includes $1,674,366 in appropriations for an East Kern Mobile Evaluation team funded through Measure K. In addition, $1,577,477 in appropriations are included to support the Medical and Behavioral Health Unit within the Kern County Sheriff's Office's Detentions Bureau. A portion of the total cost will be offset by Opioid Settlement Funds and the Department of Health Care Services Justice-Involved Reentry Initiative, once fully implemented. These allocations are reflected in an increase to Net General Fund Cost (NGFC).

Budget Changes and Operational Impacts

The preliminary recommended budget provides the mandated funding in accordance with MOE requirements. Additionally, an allocation of Measure K funds for the implementation of the East Kern Mobile Evaluation Team are included and an allocation for the Medical and Behavioral Health Unit.



County Contribution – Environmental Health

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

Description of Major Services

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

Summary of Expenditures and Revenue

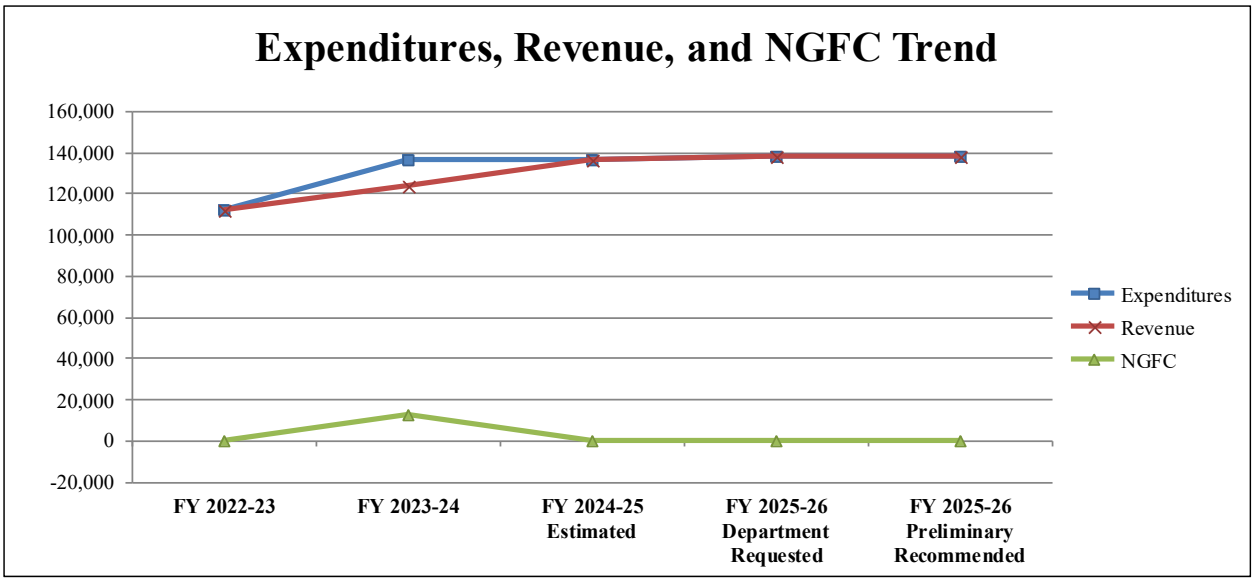
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$112,215	$136,150	$136,150	$137,680	$137,680
TOTAL EXPENDITURES	**$112,215**	**$136,150**	**$136,150**	**$137,680**	**$137,680**
REVENUE:					
Intergovernmental	$112,216	$123,479	$136,150	$137,680	$137,680
TOTAL REVENUE	**$112,216**	**$123,479**	**$136,150**	**$137,680**	**$137,680**
NET GENERAL FUND COST	**($1)**	**$12,671**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

Budget Changes and Operational Impacts

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


Expenditures, Revenue, and NGFC Trend
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
0
-20,000
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenditures
Revenue
NGFC

County Contribution – Kern Medical Center

Department Head: Nancy Anderson
Fund: General
Budget Unit: 4202
Function: Health and Sanitation
Activity: Hospital Care

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Charges	$35,002,274	$37,523,552	$40,720,095	$40,743,095	$40,743,095
Other Financing Uses	1,622,461	1,900,000	1,900,000	1,900,000	1,900,000
TOTAL EXPENDITURES	**$36,624,735**	**$39,423,552**	**$42,620,095**	**$42,643,095**	**$42,643,095**
REVENUE:					
Charges for Services	$280,967	$230,900	$107,479	$108,000	$108,000
TOTAL REVENUE	**$280,967**	**$230,900**	**$107,479**	**$108,000**	**$108,000**
NET GENERAL FUND COST	**$36,343,768**	**$39,192,652**	**$42,512,616**	**$42,535,095**	**$42,535,095**

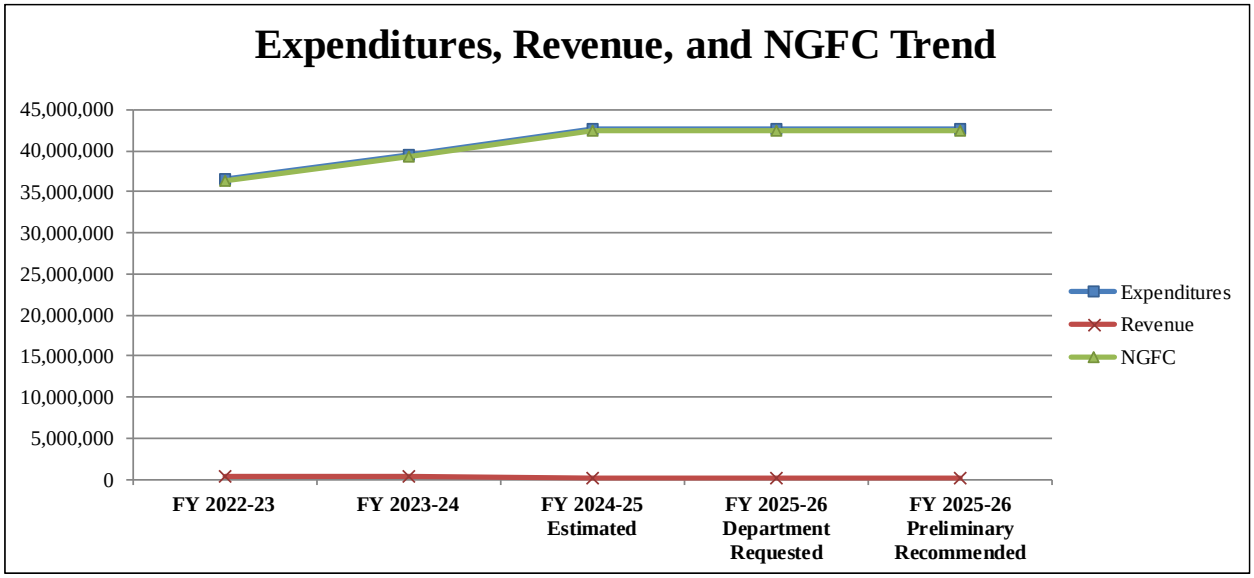
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

This budget unit accounts for $40.7 million in payments to the Kern County Hospital Authority (Hospital Authority) for providing medical care to indigent residents, and inmates housed in the County's adult and juvenile detention facilities, including the Kern County Justice Facility and $1.9 million to Behavioral Health Services to offset the cost of providing behavioral health services at the Kern County Justice Facility. In total, the County has budgeted $37.1 million for medical services to adults and juveniles ($32.7 million for adult inmate care and $3.4 million for juvenile inmate care). An additional $148,000 has been included to cover the non-federal share of inpatient services. The cost of providing medical services for the adult inmates is offset by $108,000 received for care of Federal inmates. The remaining County contribution is comprised of $3.4 million to cover the cost of medically indigent residents.

Budget Changes and Operational Impacts

As part of the transfer of Kern Medical Center to the Kern County Hospital Authority under Chapter 2.170 to Title 2 of the Ordinance Code of the County of Kern, the County agreed to pay obligations owed with respect to costs reports for the reporting periods ending in 2012 or before. It is anticipated that the County may have to pay additional funds in FY 2025-26; however, DHCS

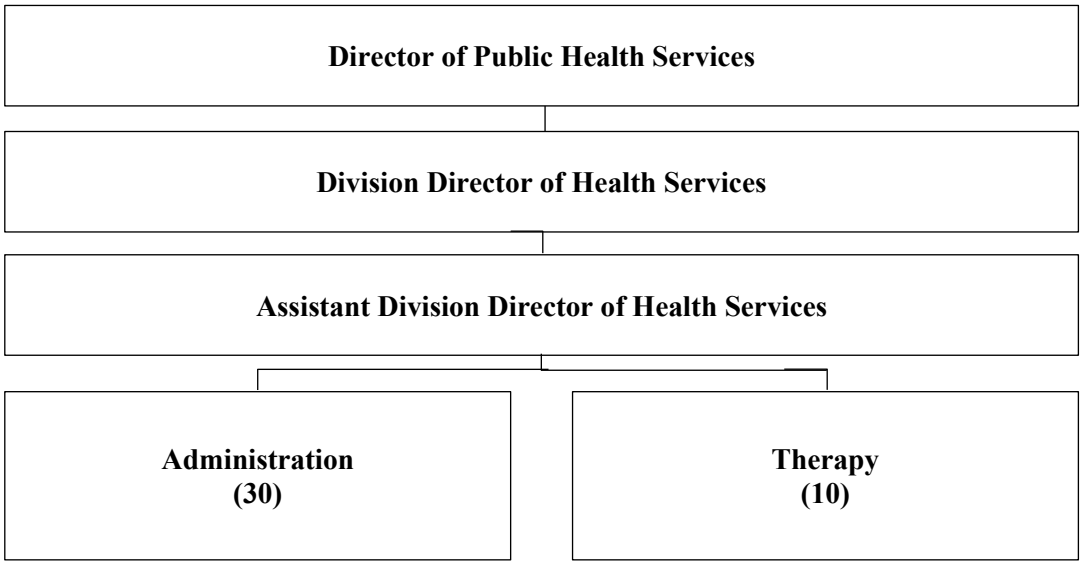
has not completed the final reconciliation for all program years and the final settlement amount is unknown. Therefore, a payment has not been included in the FY 2025-26 Preliminary Recommended Budget. The preliminary recommended budget does not include negotiated salary increases between Kern Medical and SEIU Local 521 for most healthcare employees, including those that work in the correctional setting. If necessary, adjustments will be included in the recommended budget.



Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Provided intensive case management for 7,520 children under the age of 21 during FY 2023-24 and 7,307 for FY 2024-25 to ensure they realize their maximum physical and social potential.
- Provided medical therapy services to children suffering from extremely disabling medical conditions to 602 children during FY 2023-24 and 735 children during FY 2024-25.
- Provided transition services for 936 for children aged 14-21 during FY 2023-24 and 1,416 for FY 2024-25 to ensure families are provided with resources to help with the transition process and that young adults can maximize their independence.
- Successfully and appropriately shifted the cost of transportation to the Medi-Cal Managed Care plans for eligible patients. This transition saved the program over $120,000 per year.

California Children's Services

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

Function: Health and Sanitation
Activity: California Children Services

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,258,625	$6,294,176	$6,323,437	$6,593,381	$6,592,383
Services and Supplies	2,279,629	2,206,679	3,541,701	2,714,182	2,714,182
TOTAL EXPENDITURES	**$6,538,254**	**$8,500,855**	**$9,865,138**	**$9,307,563**	**$9,306,565**
Expend. Reimb.	($34,047)	($202,311)	($302,635)	($36,063)	($36,063)
TOTAL NET EXPENDITURES	**$6,504,207**	**$8,298,544**	**$9,562,503**	**$9,271,500**	**$9,270,502**
REVENUE:					
Intergovernmental	$7,103,638	$7,152,931	$8,563,978	$8,683,091	$8,683,091
Charges for Services	220,755	241,270	177,778	158,384	158,384
Miscellaneous	3,301	0	0	2	2
TOTAL REVENUE	**$7,327,694**	**$7,394,201**	**$8,741,756**	**$8,841,477**	**$8,841,477**
NET GENERAL FUND COST	**($823,487)**	**$904,343**	**$820,747**	**$430,023**	**$429,025**

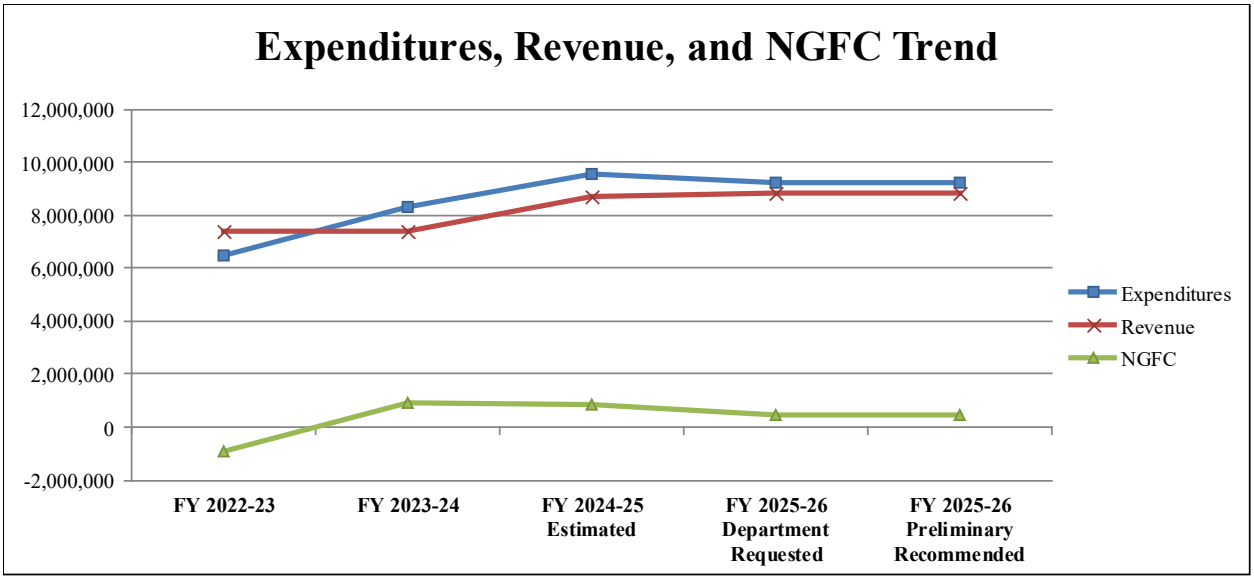
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

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

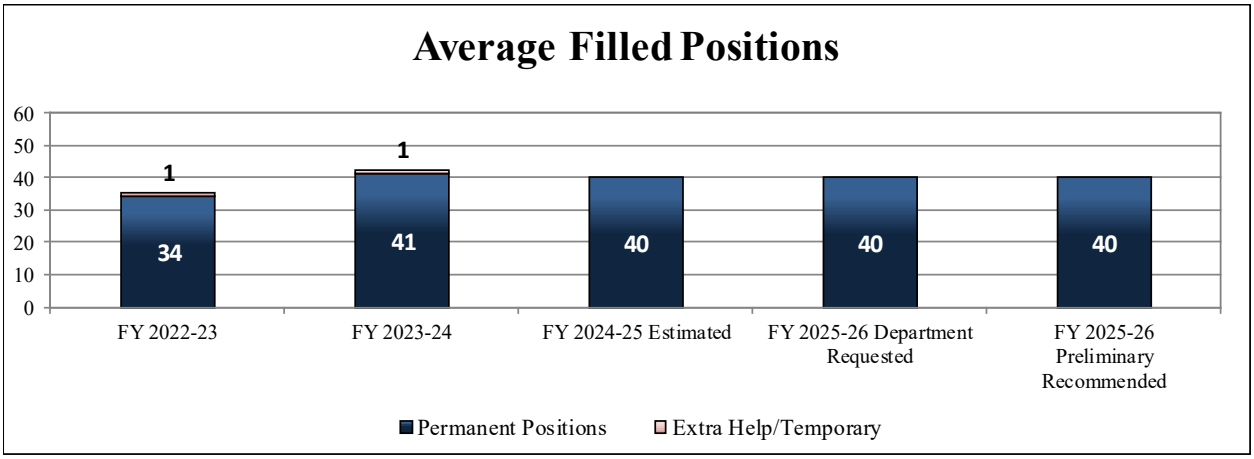
Budget Changes and Operational Impacts

The preliminary recommended budget reflects expenditures and revenue at a similar level to the estimated actual expenditures and revenue for FY 2024-25. Eligible reimbursements for expenditures are included within intergovernmental revenues.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Supervising Therapist – Part-Time position, and the deletion of two (2) Therapy Aide positions, one (1) Public Health Nurse Jr./I/II position, two (2) Health Care Office Services Technician positions, and one (1) Supervising Therapist position.



Summary of Authorized Positions

The preliminary recommended budget includes 40 authorized positions, all of which are funded in FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	33	0	(3)	30	30	0	30
Therapy	12	1	(3)	10	10	0	10
Total	45	1	(6)	40	40	0	40

Administration

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

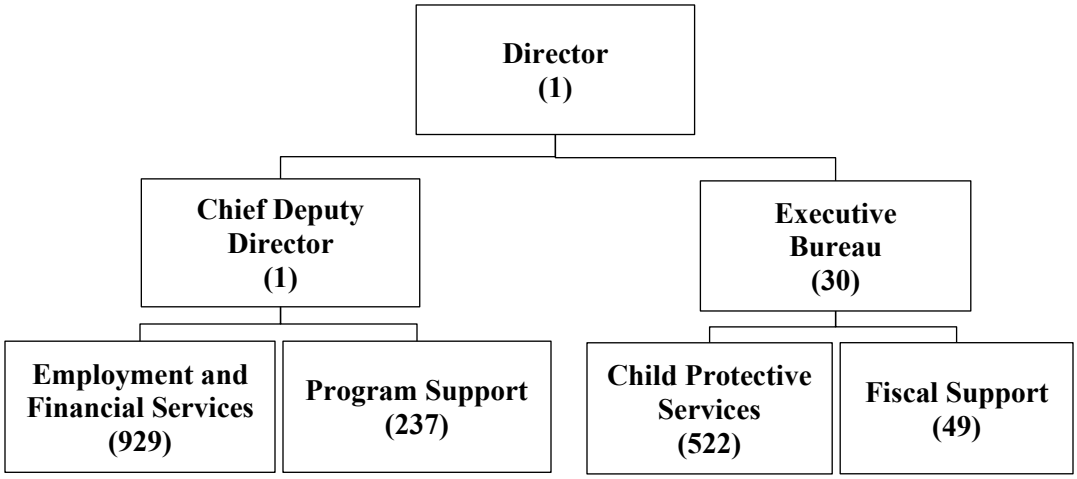
Therapy

	Classification
1	Supervising Therapist
8	Occupational/Physical Therapist
1	Occupational/Physical Therapist -PT
2	Therapy Aide
12	**CurrentTotal**
	Additions/(Deletions)
(2)	Therapy Aide
(1)	Supervising Therapist
1	Supervising Therapist - PT
10	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Secured and operated grant-funded "Benefits Express" recreational vehicle to administer services and benefits on-site at disaster events and at outreach events in outlying areas.
- Implemented transportation service for foster children to continue to attend their school of origin, allowing the children to maintain some normalcy in their lives by continuing to see their friends and teachers and providing better academic outcomes for foster care youth.
- Since 2023, reduced the percentage of children in foster care first placed into congregate care settings (group homes) by 35%, inversely increasing the number of children placed in non-congregate relative and non-relative caregiver settings.
- Received three grants totaling $25,000 for the A. Miriam Jamison Children's Center for the purchase and installation of stationary exercise equipment and a shade awning over the equipment ($10,000 Friends of Mercy Foundation; $5,000 Kern Family Health Care; $10,000 Kaiser Permanente).
- Sponsored and coordinated Job Fest events throughout Kern County, helping residents find employment.
- Expanded to a new office in Mojave for Child Welfare Service staff in November of 2024.
- Successfully implemented the new Electronic Benefits Transfer (EBT) Cards with chip and tap technology to combat EBT fraud.
- Participated in the Edison Park Resource Fair to provide supportive services to families affected by the power outage.
- Awarded the Community Collaboration award by Kern Health Systems for joint collaboration in providing services to Medi-Cal customers.

Human Services - Administration

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

Function: Public Assistance
Activity: Administration

Description of Major Services

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

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

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

The department administers eligibility for the Medi-Cal program which pays for health care services provided to qualifying individuals and families who live in California and who fall within certain income levels.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$166,071,567	$188,056,743	$193,535,398	$210,674,213	200,687,094
Services and Supplies	55,142,657	67,509,831	67,651,138	69,772,220	70,772,220
Other Charges	13,210,689	20,386,869	18,354,553	20,964,018	20,964,018
Capital Assets	134,230	1,325,205	1,660,318	640,000	640,000
TOTAL EXPENDITURES	**$234,559,143**	**$277,278,648**	**$281,201,407**	**$303,050,451**	**$293,063,332**
REVENUE:					
Use of Money/Property	$698,847	$1,303,408	($108,423)	$200,050	$200,050
Intergovernmental	169,572,900	232,507,637	227,777,423	242,217,377	232,230,258
Charges for Services	409,418	497,149	587,542	410,345	410,345
Miscellaneous	3,667,096	63,126	425,111	14,550	14,550
Other Financing Sources:					
County Contribution	14,185,796	14,185,796	14,185,796	14,185,796	14,185,796
2011 Realignment	31,369,944	33,612,916	34,123,854	34,123,854	34,123,854
Social Services Realignment	3,279,389	1,688,719	1,710,104	1,709,965	1,709,965
Family Support Realignment	8,862,055	1,531,465		2,188,514	2,188,514
Wraparound Services	4,400,000	100,000	2,500,000	8,000,000	8,000,000
TOTAL REVENUE	**$236,445,445**	**$285,490,216**	**$281,201,407**	**$303,050,451**	**$293,063,332**
NET FUND COST	**($1,886,302)**	**($8,211,568)**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

Salaries and Benefits of $200.7 million are the largest expenditure in this budget unit, which covers employee costs for the administration and operation of various programs such as CalWORKs, CalFresh, Child Protective Services, Adoptions, and Foster Care. Services and Supplies are budgeted at $70.8 million and includes the cost associated with community providers for services required under several programs. Other Charges are budgeted at $21 million and include reimbursements to other County departments for professional services for programs as well as administrative costs through the County-Wide Cost Allocation Plan (CWCAP). The department also plans to purchase two new vehicles, including a box truck, and an electric charging station upgrade, as well as four replacement vehicles (one box truck, two pickups, and one forklift) for a total of $640,000 in Capital Assets purchases.

The largest revenue sources for the department are federal and State reimbursements, budgeted at $232.2 million. While the majority of funding for the department's various programs comes from federal and State funds, many programs have a County share of cost, which the County must pay. The County's responsibility is funded by $34.1 million in 2011 Realignment revenue, $1.7 million in 1991 Realignment revenue, and $14.2 million in General Fund contribution. Realignment revenue is derived from sales tax and vehicle license fee collections by the State and as such is dependent on changes in economic conditions.

Budget Changes and Operational Impacts

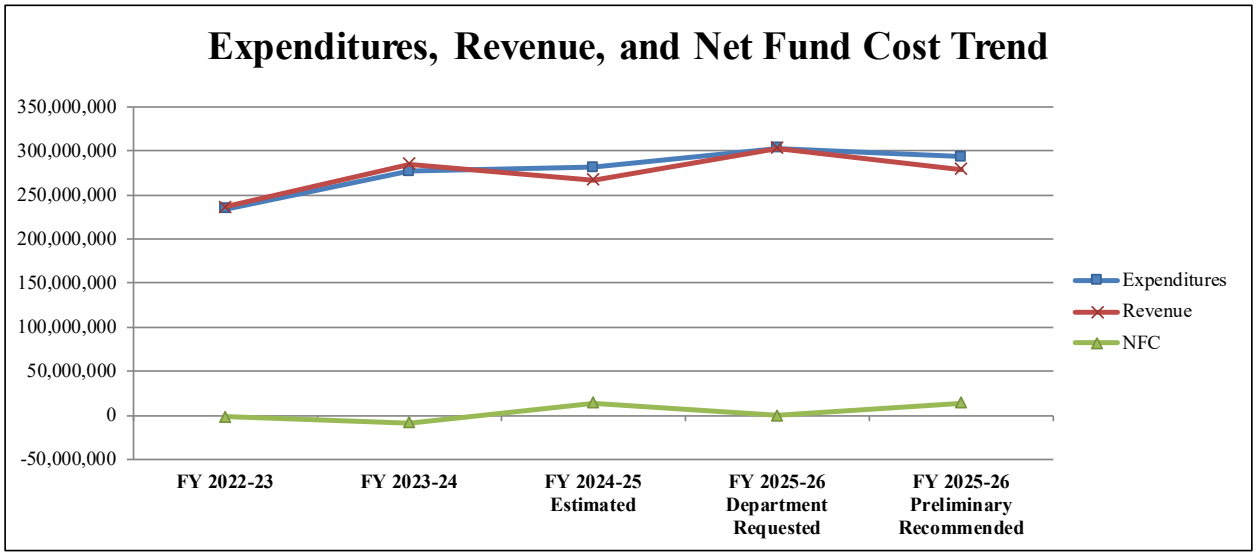
The preliminary recommended budget is essentially a status quo budget, with an overall increase of 4% compared to the estimated actual costs for FY 2024-25, but actually represents a slight

decrease of 0.5% compared to the prior budget. There are ongoing discussions regarding reductions to safety net programs and related funding at the federal level. Changes are currently unknown and further budget revisions may be necessary after final decisions are made. Budgeted expenditures for Services and Supplies and Other Charges in FY 2025-26 are similar to the budgeted expenditures in FY 2024-25, with $70.8 million for Services and Supplies and $21 million for Other Charges. The $11.9 million difference between the preliminary recommended budget and the FY 2024-25 total estimated actual expenses is primarily due to a greater number of filled positions (i.e. lower vacancy rate) and reduction of budgeted "salary savings" for vacancies—negative $21.3 million in FY 2024-25—as well as reductions in planned Services and Supplies spending in FY 2024-25, projected to be $8.8 million less than the budgeted amount. While the department has reduced total positions from 1,802 to 1,769 over the course of the past year, filled positions have actually increased, reducing the vacancy rate from 12% to 8%.

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

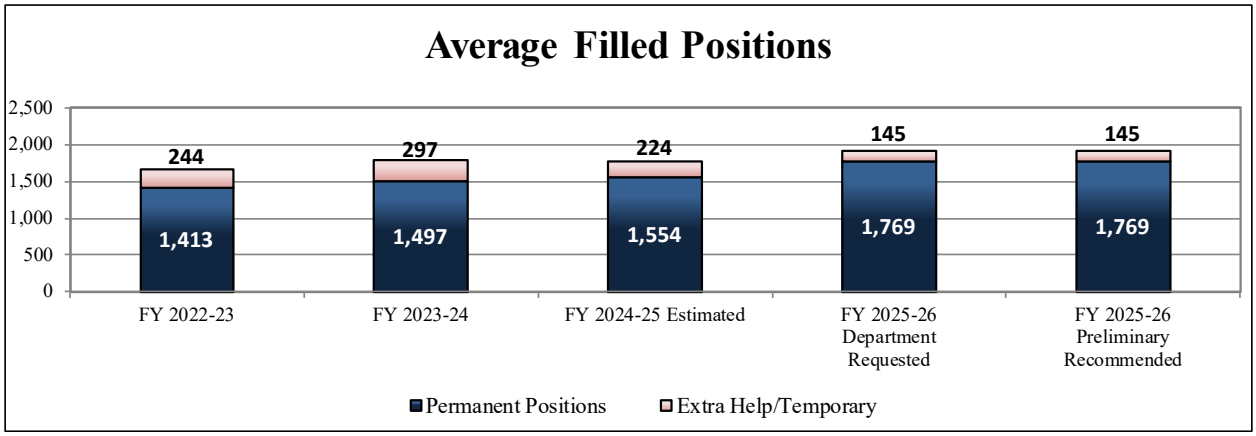
It is important to note that, since the department relies heavily on State and federal revenue, as well as sales tax in the form of realignment funding, changes in macroeconomic conditions could increase the need for services while potentially simultaneously impacting available resources. This preliminary budget does not include projected changes from possible federal reductions. The County Administrative Office will continue to work with the department to monitor for local impacts and incorporate necessary adjustments in the revised recommended budget in August.

The fund balance in the Human Services – Administration fund is estimated to be $7 million at June 30, 2025, which would be added to general designation, consistent with Board policy.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes three position additions and three position deletions, for no net change in the number of allocated positions. Position additions include one (1) Human Services Program Specialist position, one (1) Investigative Aide position, and one (1) Fiscal Support Specialist position. Position deletions include one (1) Assistant Program director position, one (1) Paralegal/Senior Paralegal position, and one (1) Fiscal Support Technician position. All positions are funded; however the budget includes an attrition adjustment of $10 million, or 5%, to account for regular turnover and resulting vacancies while filling positions. The department's current vacancy rate is 8%.



Position Summary

The department currently has 1,769 authorized permanent positions and the preliminary recommended budget includes funding for all positions, with an attrition adjustment of approximately $10 million to account for vacancies due to standard turnover while positions are filled. The attrition adjustment is approximately 5% of total salaries and benefits costs for all requested positions, compared to the current vacancy rate of approximately 8%.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Executive Bureau	32	0	0	32	32	0	32
Program Support	237	0	0	237	237	0	237
Fiscal Support	49	1	(1)	49	49	0	49
Child Protective Services	521	2	(1)	522	522	0	522
Employment and Financial Svcs	930	0	(1)	929	929	0	929
Total	1,769	3	(3)	1,769	1,769	0	1,769

Executive Bureau

	Classification
1	Director of Human Services
1	Chief Deputy Director
2	Administrative Coordinator
1	Marketing and Promotions Coord.
2	Marketing and Promotions Assoc.
1	Office Services Coordinator
1	Senior Office Services Specialist
1	Office Services Specialist
2	Office Services Technician
2	Office Services Assistant
1	Human Services Program Specialist
3	Social Services Worker I/II/III/IV/V
2	Assistant Program Director
2	Human Services Supervisor
6	Human Services Technician I/II/III
4	Graphic Artist
32	**Requested Total**

Employment and Financial Services

	Classification
1	Assistant Director Human Services
2	Administrative Coordinator
5	Human Services Program Director
21	Assistant Program Director
94	Human Services Supervisor
558	Human Services Technician I/II/III
1	Senior Office Services Specialist
14	Office Services Specialist
72	Office Services Technician
27	Office Services Assistant
17	Job Developer I/II
1	Program Support Supervisor
20	Social Services Supervisor I/II
97	Social Services Worker I/II/III/IV/V
930	**Current Total**
	Additions/Deletions
(1)	Assistant Program Director
929	**Requested Total**

Program Support Bureau

	Classification
1	Assistant Director
5	Administrative Coordinator
1	Facilities and Services Manager
1	Facilities and Services Specialist
1	Safety Specialist
1	Telecom Network Administrator
1	Contracts System Supervisor
1	Senior Human Resources Analyst
1	Senior HR Specialist - Confidential
1	Accountant/Senior Accountant
3	Technology Services Supervisor
1	Technology Services Manager
2	Network Systems Administrator
2	LAN Systems Administrator
6	Programmer I/II; Systems Analyst I/II
4	Technical Support Engineer I/II
8	Technical Support Specialist I/II/III
2	Senior Systems Analyst
1	Database Analyst I/II
5	Contract Administrator
1	Warehouse Supervisor
3	Stock Clerk II
4	Stock Clerk I
2	Fiscal Support Supervisor
1	Supervising Mail Clerk
5	Mail Clerk
12	Fiscal Support Specialist
6	Fiscal Support Technician
2	Senior Human Resources Specialist
2	Paralegal/Senior Paralegal
1	Senior Office Services Specialist
9	Office Services Specialist
33	Office Services Technician
2	Office Services Assistant
4	Human Services Program Director
1	DHS Human Resources Manager
7	Social Service Supervisor I/II
2	Human Services Program Specialist
10	Social Service Worker I/II/III/IV/V
9	Assistant Program Director
15	Human Services Supervisor
35	Human Services Technician I/II/III
2	Human Services Internal Investigator
1	Maintenance Supervisor
7	Maintenance Worker/Senior M.W.
1	Utility Worker
1	Supervising Building Services Worker
2	Senior Building Services Worker
9	Building Services Worker
237	**Requested Total**

Child Protective Services

	Classification
1	Assistant Director
7	Administrative Coordinator
6	Human Services Program Director
1	Assistant Program Director
13	Human Services Program Specialist
9	Paralegal/Senior Paralegal
1	Supv. Legal Process Technician
1	Senior Legal Process Technician
8	Legal Process Technician
1	Senior Office Services Specialist
8	Office Services Specialist
32	Office Services Technician
3	Office Services Assistant
6	Group Counselor III
22	Group Counselor I/II
54	Social Services Supervisor I/II
297	Social Services Worker I/II/III/IV/V
2	Human Services Supervisor
15	Human Services Technician I/II/III
27	Human Services Aide
1	Cook
1	Senior Cook
1	Food Service Worker
2	Housekeeper
1	Human Services Res. Family Spec.
1	Investigative Aide
521	**Current Total**
	Additions/Deletions
(1)	Paralegal/Senior Paralegal
1	Human Services Program Specialist
1	Investigative Aide
522	**Requested Total**

Fiscal Support

	Classification
1	Human Services Finance Director
1	Administrative Services Officer
8	Accountant/Senior Accountant
17	Fiscal Support Specialist
5	Fiscal Support Supervisor
14	Fiscal Support Technician
1	Senior Office Services Specialist
1	Office Services Specialist
1	Office Services Technician
49	**Current Total**
	Additions/Deletions
(1)	Fiscal Support Technician
1	Fiscal Support Specialist
49	**Requested Total**

County Contribution - Human Services Administration

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

Description of Major Services

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

Summary of Expenditures and Revenue

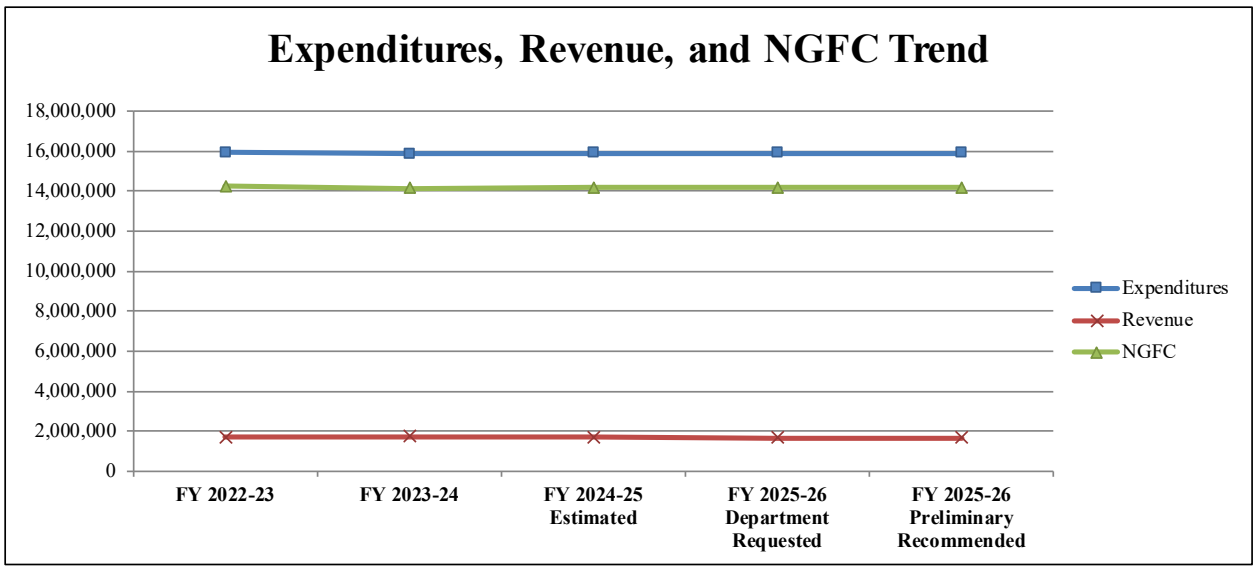
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$15,936,658	$15,874,515	$15,895,900	$15,895,761	$15,895,761
TOTAL EXPENDITURES	**$15,936,658**	**$15,874,515**	**$15,895,900**	**$15,895,761**	**$15,895,761**
REVENUE:					
Intergovernmental	$1,712,325	$1,740,787	$1,710,104	$1,709,965	$1,709,965
TOTAL REVENUE	**$1,712,325**	**$1,740,787**	**$1,710,104**	**$1,709,965**	**$1,709,965**
NET GENERAL FUND COST	**$14,224,333**	**$14,133,728**	**$14,185,796**	**$14,185,796**	**$14,185,796**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

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

Budget Changes and Operational Impacts

The preliminary recommended budget includes roughly the same amount in Social Services Program Realignment in FY 2025-26 as in recent years. The contribution from this budget unit will provide sufficient resources to the Department of Human Services – Administration budget unit 5120 to administer social service and financial assistance programs to eligible recipients in the community at the current service level.


Expenditures, Revenue, and NGFC Trend
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenditures
Revenue
NGFC

County Contribution - Human Services Direct Financial Aid

Department Head: Lito Morillo
Fund: General
Budget Unit: 5125
Function: Public Assistance
Activity: Administration

Description of Major Services

This budget unit appropriates supplemental funding from the General Fund to the Human Services Direct Financial Aid budget unit 5220. This budget unit funds the County's share of financial responsibility for the department's operations in providing financial assistance to eligible recipients in the community. The largest of the financial assistance programs are CalWORKs, Foster Care, Adoptions, and General Assistance.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$139,303,736	$125,313,407	$125,009,458	$131,204,555	$131,204,555
TOTAL EXPENDITURES	**$139,303,736**	**$125,313,407**	**$125,009,458**	**$131,204,555**	**$131,204,555**
REVENUE:					
Intergovernmental	$131,566,653	$123,076,217	$115,326,110	$121,521,207	$121,521,207
TOTAL REVENUE	**$131,566,653**	**$123,076,217**	**$115,326,110**	**$121,521,207**	**$121,521,207**
NET GENERAL FUND COST	**$7,737,083**	**$2,237,190**	**$9,683,348**	**$9,683,348**	**$9,683,348**

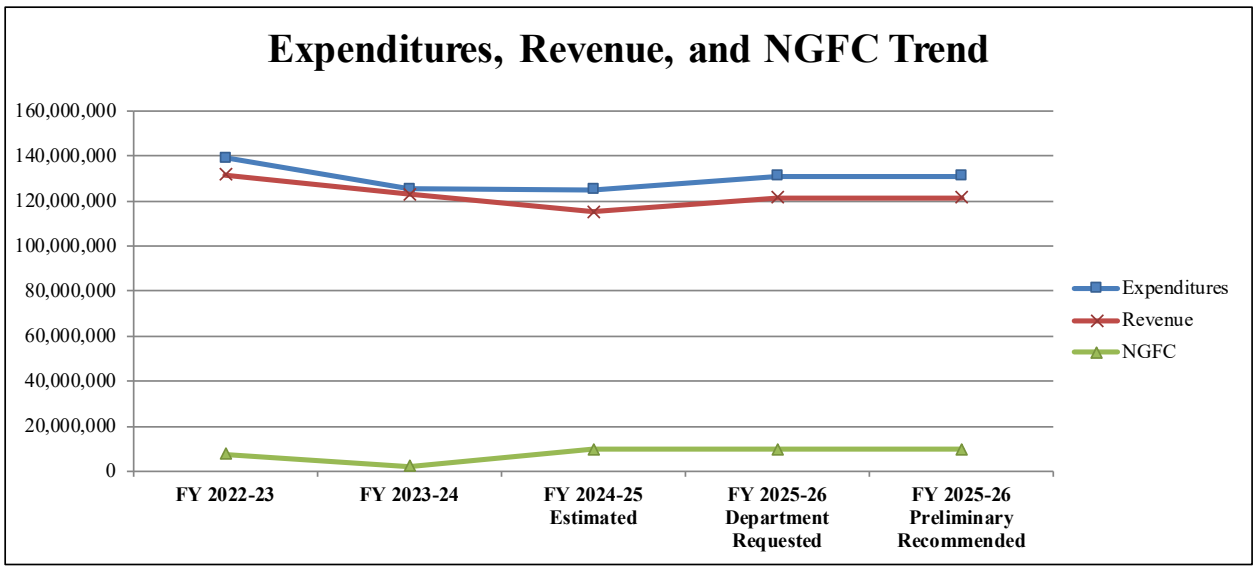
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The preliminary recommended budget provides $131 million to budget unit 5220, Human Services Direct Financial Aid.

This contribution is funded by Social Services Program Realignment revenue of $23.5 million, redirected 1991 Health Services Program Realignment for Child Poverty and Family Support revenue of $79.1 million, $19 million of CalWORKs Maintenance of Effort Vehicle License Fees, and a General Fund contribution of $9.7 million.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a status quo General Fund contribution of $9.7 million compared to the prior budget. The contributions from this budget unit are sufficient to cover the County's financial responsibility of providing financial assistance and social services programs to eligible recipients in the community.



Public Assistance

Human Services – Direct Financial Aid

Department Head: Lito Morillo
Fund: Human Services – Direct Financial Aid
Budget Unit: 5220
Function: Public Assistance
Activity: Direct Financial Aid

Description of Major Services

The Department of Human Services Direct Financial Aid budget unit accounts for direct financial assistance payments to eligible recipients. The largest component of financial aid is direct aid payments to eligible families in need, under the Temporary Assistance for Needy Families (TANF) program. The primary recipients of aid are families eligible for TANF programs such as CalWORKs, CalFresh, and other programs. As required by State law, the County provides funding for general assistance payments to indigent adults. Families who adopt children throughout the County are also eligible for assistance payments. Foster care payments made on behalf of children placed in a County foster family home, a foster family agency, or a group home after becoming a dependent of the court are also made from this fund, as are payments related to Assembly Bill 12 (AB 12), which extended foster care services for transitional youth to age 21.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Charges	$319,396,432	$359,335,164	$380,406,528	$394,184,950	$394,184,950
TOTAL EXPENDITURES	**$319,396,432**	**$359,335,164**	**$380,406,528**	**$394,184,950**	**$394,184,950**
REVENUE:					
Intergovernmental	$161,320,076	$191,985,938	$198,370,914	$207,409,173	$207,409,173
Miscellaneous	1,710,795	2,481,635	3,101,373	2,878,817	2,878,817
Other Financing Sources:					
County Contribution	4,841,674	4,841,674	9,683,348	9,683,348	9,683,348
2011 Realignment	48,697,391	44,963,524	51,425,962	51,425,962	51,425,962
Social Services Realignment	24,024,835	22,495,157	24,842,123	23,472,480	23,472,480
Family Support Realignment	26,171,757	35,796,959	31,863,017	32,426,349	32,426,349
Child Poverty Realignment	54,171,454	44,741,261	43,072,594	46,640,018	46,640,018
CalWORKs VLF Realignment	19,703,430	15,906,890	18,044,589	20,248,803	20,248,803
TOTAL REVENUE	**$340,641,412**	**$363,213,038**	**$380,403,920**	**$394,184,950**	**$394,184,950**
NET FUND COST	**($21,244,980)**	**($3,877,874)**	**$2,608**	**$0**	**$0**

Major Expenditures and Revenue in FY2025-26 Recommended Budget

The Human Services – Direct Financial Aid budget unit provides direct financial assistance to qualifying persons throughout the County. CalWORKs is the greatest expenditure within this budget unit at approximately $243 million. Adoptions Assistance and Foster Care Assistance are budgeted at $62.3 million and $63 million, respectively. In addition, $13.2 million is included for General Assistance.

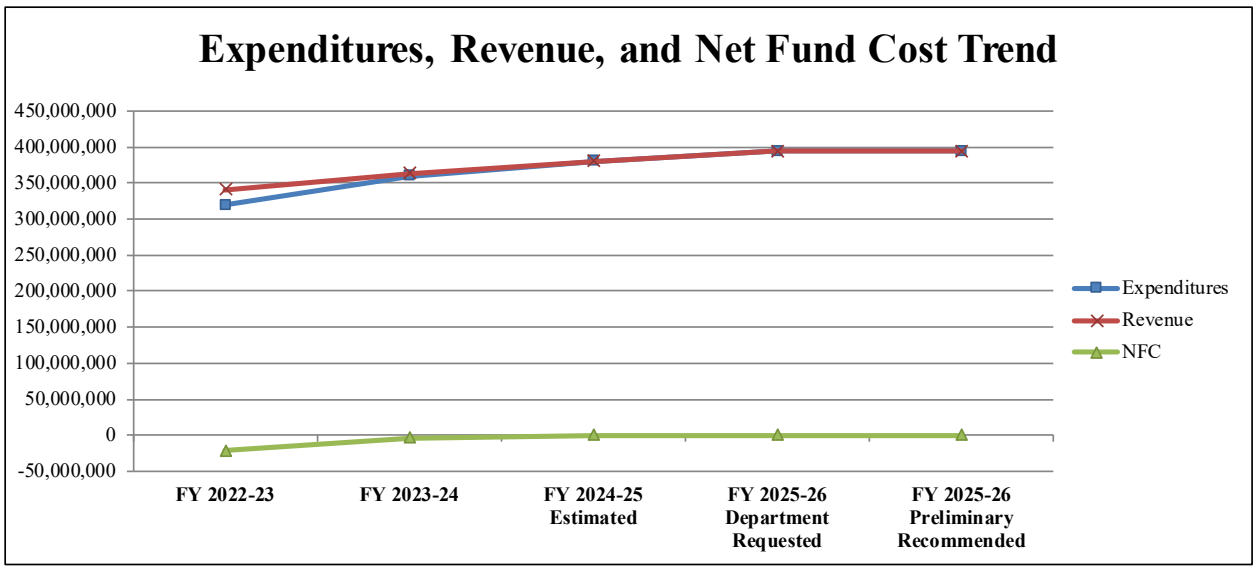
Revenue sources include Intergovernmental Transfers of $116 million in federal funds and $91.1 million in State funds, as well as Other Financing Sources that include $174 million in 1991 Realignment and 2011 Realignment funding.

Budget Changes and Operational Impacts

The preliminary recommended budget reflects an increase of approximately $13.8 million overall compared to FY 2024-25 estimated actual, or about 4%. This is primarily due to cost of living increases and expectation of growing service needs. The budget includes estimated cost increases for the annual legislated Cost Necessities Index increase in Foster Care entitlement program. Additionally, as California's minimum wage has risen, fewer foster care cases are eligible for federal reimbursement. As the non-federal share of Foster Care Assistance and Children's programs are mostly realigned to the County, the reduction of federally eligible cases puts an additional strain on limited Realignment funding sources. An increase to Maximum Aid Payment levels in General Assistance is not expected this year, as those increases are tied to CalWORKs benefit increases that are triggered by higher Realignment revenue from sales tax receipts, which have not met the required level of growth. The budget includes a $9.7 million General Fund contribution that is anticipated to cover the County's financial responsibility of assisting eligible recipients in the community.

In FY 2024-25, estimated actual expenses are projected to exceed the prior year by $21.1 million, or 6% higher than FY 2023-24. It is expected that costs will again increase for FY 2025-26. However, recent discussions of program and funding changes at the State and federal level may impact services provided and related costs. This preliminary budget does not include projected changes from possible federal reductions. The County Administrative Office will continue to work with the department to monitor for local impacts and incorporate necessary adjustments in the revised recommended budget in July.

At June 30, 2025, the fund balance in the Human Services Direct Financial Aid fund is estimated to be $3,572,917, all of which, as prescribed by County policy, would be placed in the General Designation until such time as the reconciliation of accrued revenue and final County Expense Claim has occurred.

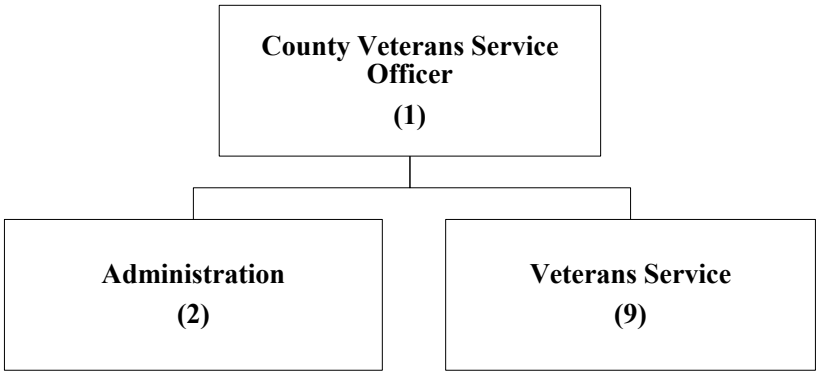

Expenditures, Revenue, and Net Fund Cost Trend
450,000,000
400,000,000
350,000,000
300,000,000
250,000,000
200,000,000
150,000,000
100,000,000
50,000,000
0
-50,000,000
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenditures
Revenue
NFC

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Mission Statement

The Veterans Services Department promotes Veterans rights, Veterans issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Obtained new and increased cash benefits for veterans and their dependents from the U.S. Department of Veterans Affairs in the amount of $11,408,972.
- Filed benefit claims that resulted in $6,395,988 in one-time payments in FY 2023-24 for veterans and their dependents consisting of single and retroactive payments.
- Successfully processed 450 applications with the California Department of Veterans Affairs College Tuition Fee Waiver program, resulting in over $4 million saved for veterans and their families.
- Expanded departmental services to underserved veteran populations throughout the County by improving departmental and technological procedures, facilitating a higher volume of contacts, averaging 80 clients daily in FY 2023-24 and 86 clients daily in FY 2024-25.
- Collaborated with the Department of Human Services by verifying entitlement to United States Department of Veterans Affairs with approximately 1,100 annual public assistance referrals.
- In FY 2023-24, attended 71 outreach events and attended 46 events in FY 2024-25 bringing additional services to various locations across the County.

Veterans Service Department

Department Head: Jose Lopez
Fund: General
Budget Unit: 5510

Function: Public Assistance
Activity: Veterans Service

Description of Major Services

The Veterans Service Department is responsible for advocating on behalf of local veterans, providing assistance with claim preparation and benefits counseling, and referring veterans to other County, State and Federal agencies for programs they may be eligible to receive. In addition, the department conducts outreach throughout the County for the purpose of informing the community of Veterans benefits and services.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,036,060	$1,151,905	$1,253,281	$1,201,634	$1,262,134
Services and Supplies	81,954	146,668	132,508	94,143	95,190
TOTAL EXPENDITURES	**$1,118,014**	**$1,298,573**	**$1,385,789**	**$1,295,777**	**$1,357,324**
REVENUE:					
Intergovernmental	$326,481	$355,213	$360,811	$309,899	$309,899
Miscellaneous	0	0	2,000	5,000	5,000
Other Financing Sources:					
2011 Realignment	173,141	173,426	233,429	172,929	172,929
TOTAL REVENUE	**$499,622**	**$528,639**	**$596,240**	**$487,828**	**$487,828**
NET GENERAL FUND COST	**$618,392**	**$769,934**	**$789,549**	**$807,949**	**$869,496**
BSI Ending Balance *	$188,293	$229,666	$249,649	N/A	N/A

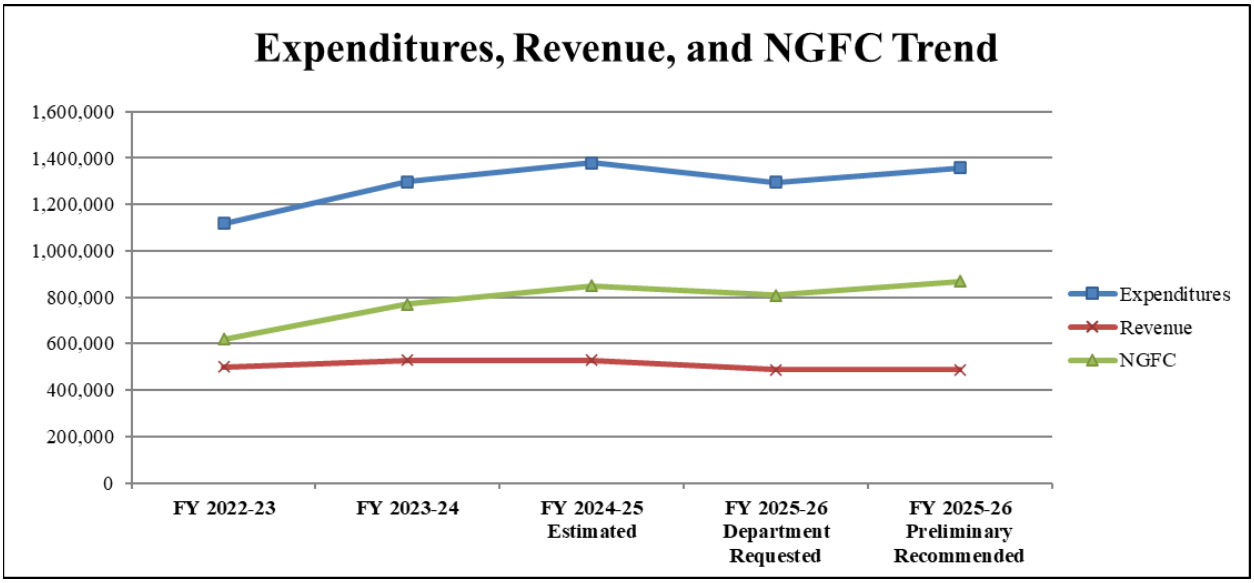
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of expenditures in this budget unit are associated with staffing costs to perform the services provided by the Veterans Service Department. The department is primarily funded by an allocation of Net General Fund Cost (NGFC). Additional sources of revenue include state funding, grants and donations.

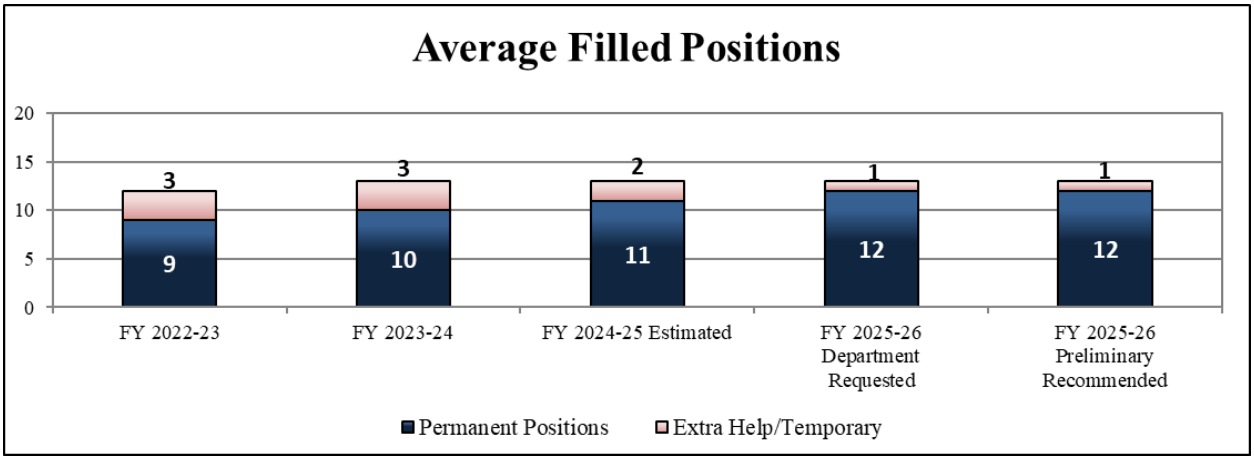
Budget Changes and Operational Impacts

The preliminary recommended budget includes an additional allocation of NGFC to cover Salaries and Benefits without the use Budget Savings Incentive (BSI). A decrease in Services and Supplies from FY 2024-25 estimated actual is reflected in the preliminary recommended budget due to the department purchasing equipment for the new Veterans Identification Card program. An allocation of $172,929 of 2011 Realignment from the Community Corrections Partnership is included to assist in meeting the requirements of Assembly Bill 109 to reduce recidivism. The majority of intergovernmental revenue is subvention funding from CalVet.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding for ten requested positions. One (1) Veterans Service Representative Assistant/I/II position and one (1) Office Services Technician position remain unfunded in FY 2025-26 preliminary recommended budget. In addition, the department plans to utilize Extra Help employees as needed.



Public Assistance

Summary of Authorized Positions

The preliminary recommended budget includes funding for twelve (12) authorized positions, ten (10) of which are budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	3	0	0	3	2	1	3
Veterans Service	9	0	0	9	8	1	9
Total	12	0	0	12	10	2	12

Administration

	Classification
1	County Veterans Service Officer
1	Business Manager
1	Office Service Technician
3	**Requested Total**

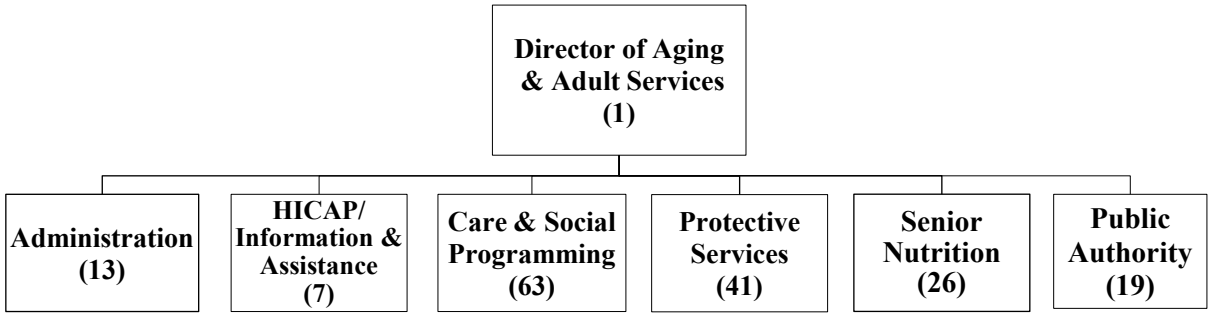
Veterans Service

	Classification
2	Supervising Veterans Service Representative
7	Veterans Service Representative Assistant/I/II
9	**Requested Total**

Mission Statement

To provide services that protect, preserve the dignity and support the independence and safety of older adults and disabled individuals in the community.

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Coordinated and held the 26th Elder Abuse Prevention Conference to increase community awareness, promote agency collaboration, and provide training.
- Conservatorship program continued collaboration with Behavioral Health Relational Outreach and Engagement Model (ROEM) to provide early intervention and conservatorship investigation for homeless individuals suffering with mental illness resulting in over 160 face-to-face contacts and 10 referrals.
- Home Safe program funds allowed Adult Protective Services to assist over 70 clients suffering from, or at risk of, homelessness.
- Successfully transitioned the Long-Term Care Ombudsman Program from a contracted service to an in-house function of the department.
- The Health Insurance Counseling and Advocacy Program assisted 603 seniors during Medicare open enrollment, saving seniors an estimated $1.15 million in medical costs.
- Handled over 7,000 Adult Protective Services received referrals alleging abuse or neglect of elder and dependent adults.
- Quality Assurance audit from California Department of Social Services recognized the department's thorough documentation and 90% compliance for timely reassessments of In-Home Supportive Services (IHSS) cases.
- 15% increase in IHSS services provided to assist seniors and dependent adults remain safely in their own homes and a 10% increase in referrals for new services.
- Kern County's IHSS Public Authority added an additional 1,320 orientations for providers to meet the growing demand for caregivers for the In-Home Supportive Services program.

Aging and Adult Services

Department Head: Jeremy Oliver
Fund: Aging and Adult Services
Budget Unit: 5610

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Department of Aging and Adult Services administers federal, State, and local funds to provide services to elderly and disabled adults. Programs and services coordinated by the department include the In-Home Supportive Services (IHSS) program, abuse prevention, nutrition, homemaker, conservator, disease prevention and health promotion, insurance counseling, as well as substantial information and referral assistance.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$17,912,408	$20,056,572	$20,825,455	$21,936,177	$21,936,177
Services and Supplies	7,304,618	9,104,791	9,519,541	8,542,362	8,542,362
Other Charges	2,388,597	2,422,900	2,492,220	2,597,369	2,597,369
Capital Assets	198,216	226,132	80,000	0	0
TOTAL EXPENDITURES	**$27,803,839**	**$31,810,395**	**$32,917,216**	**$33,075,908**	**$33,075,908**
REVENUE:					
Use of Money/Property	$70,611	($30,132)	($39,048)	$2,000	$2,000
Intergovernmental	15,484,483	22,979,295	23,901,507	24,062,456	24,062,456
Charges for Services	2,654,110	2,385,349	3,066,248	3,091,048	3,091,048
Miscellaneous	360,228	526,289	336,181	268,147	268,147
Other Financing Sources:					
General Fund Contribution	626,898	626,898	2,626,898	2,626,898	2,626,898
Social Services Realignment	862,158	858,611	867,481	867,410	867,410
2011 Realignment	1,999,441	2,102,111	2,157,949	2,157,949	2,157,949
TOTAL REVENUE	**$22,057,929**	**$29,448,421**	**$32,917,216**	**$33,075,908**	**$33,075,908**
NET FUND COST	**$5,745,910**	**$2,361,974**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

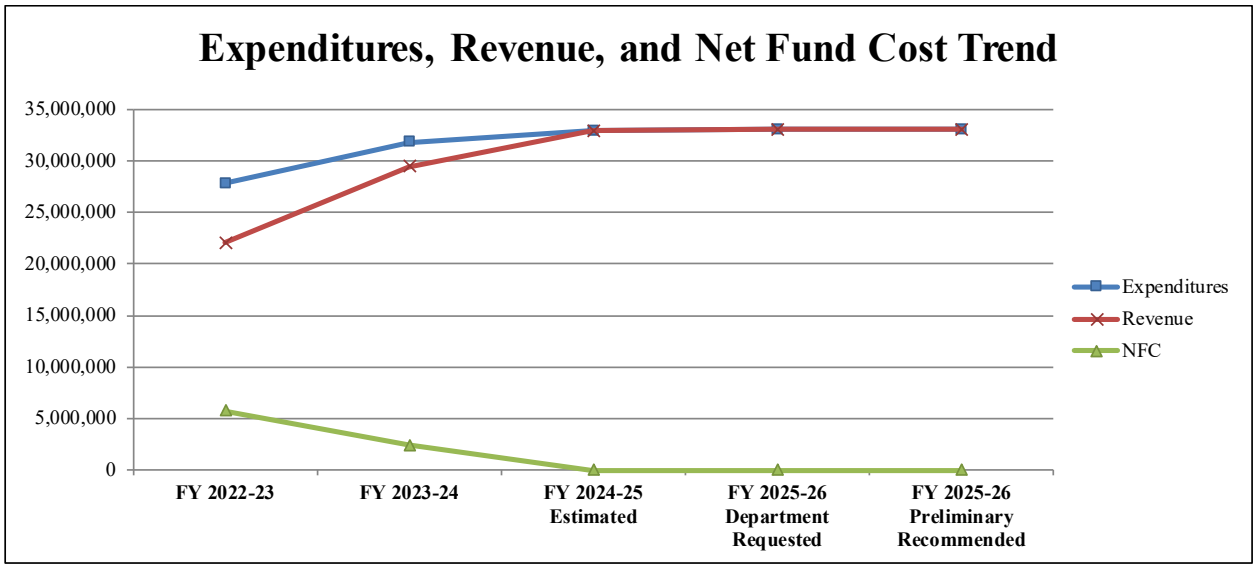
The preliminary recommended budget includes Salaries and Benefits costs of $21.9 million to fund 221 budgeted positions, of which 170 are permanent positions, 22 are extra-help, and 29 are "per diem" temporary positions. Services and Supplies expenditures of approximately $8.5 million consist of costs for contracted services for adult protective services, supportive services, senior nutrition programs, and California Department of Aging programs. The department is primarily funded through federal and State sources budgeted at $24 million that include revenue for senior nutrition, protective services, and supportive services. Additionally, the department receives approximately $2.2 million in 2011 Realignment revenue, $867,410 in 1991 Social Services Realignment, and $2.6 million in General Fund contribution.

Budget Changes and Operational Impacts

The preliminary recommended budget is essentially a status quo budget but includes additional General Fund contribution of $2 million that was added during FY 2024-25. Expansion of senior nutrition programs had exceeded available funding, creating an operating deficit for the department. Funds were allocated in Appropriations for Contingencies and later transferred to the department to offset losses in FY 2024-25. Salaries and Benefits costs appear higher compared to FY 2024-25 estimated actual costs primarily because the preliminary recommended budget does not include budgeted "salary savings" as in prior years. The department has reduced vacant unfunded positions and is also deleting positions in the preliminary recommended budget.

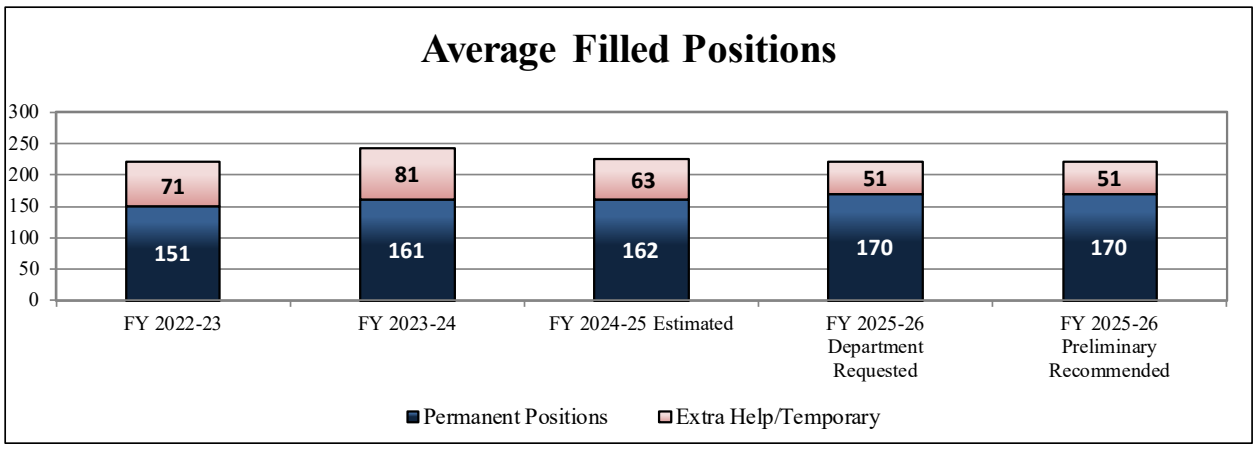
It is important to note that, since the department relies heavily on State and federal revenue, as well as sales tax in the form of realignment funding, changes in macroeconomic conditions could increase the need for services while potentially simultaneously impacting available resources. This preliminary budget does not include projected changes from possible federal budget reductions or program changes. The County Administrative Office will continue to work with the department to monitor for local impacts and incorporate necessary adjustments in the revised recommended budget in July.

The fund balance at June 30, 2025 is estimated to be $0.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes deletion of one (1) Fiscal Support Technician, one (1) Part-time Senior Nutrition Site Coordinator, two (2) Part-time Cook positions, and two (2) Part-time Food Service Worker positions. The budget includes funding for all 170 allocated positions, as well as extra help and temporary staffing.



Summary of Authorized Positions

The department currently has 176 authorized positions, six of which will be deleted. The preliminary recommended budget includes funding for the remaining 170 authorized positions for FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	15	0	(1)	14	14	0	14
Care & Social Programing	63	0	0	63	63	0	63
HICAP/Information & Assistance	7	0	0	7	7	0	7
Adult Protective Services	41	0	0	41	41	0	41
Public Authority	19	0	0	19	19	0	19
Senior Nutrition	31	0	(5)	26	26	0	26
Total	176	0	(6)	170	170	0	170

Administration

	Classification
1	Director of Aging & Adult Services
1	Administrative Services Officer
3	Accountant/Senior Accountant
1	Technology Services Supervisor
2	Technical Support Specialist I/II/III
1	Administrative Coordinator
1	Fiscal Support Supervisor
2	Fiscal Support Specialist
1	Fiscal Support Technician
1	Office Services Coordinator
1	Human Resources Specialist I/II
15	**Current Total**
	Additions/Deletions
(1)	Fiscal Support Technician
14	**Requested Total**

Care & Social Programing

	Classification
1	Program Director
9	Social Service Supervisor I
52	Social Service Worker I/II/III
1	Office Services Technician
63	**Requested Total**

Senior Nutrition

	Classification
1	Administrative Coordinator
1	Health Education Assistant I/II
2	Sr. Nutrition Program Coordinator
1	Senior Cook
1	Cook
11	Cook - Part-time
4	Senior Nutrition Site Coordinator
7	Senior Nutrition Site Coordinator-PT
2	Food Service Worker - Part-time
1	Nutrition Worker - Part Time
31	**Current Total**
	Additions/Deletions
(1)	Senior Nutrition Site Coordinator-PT
(2)	Cook - Part-time
(2)	Food Service Worker - Part-time
26	**Requested Total**

Adult Protective Services

	Classification
1	Program Director
1	Assistant Program Director
6	Social Services Supervisor I
20	Social Service Worker I/II/III
1	Program Technician
10	Deputy Conservator
1	Office Services Technician
1	Legal Secretary
41	**Requested Total**

HICAP/Information & Assistance/Cal-Fresh

	Classification
1	Program Support Supervisor
1	Program Specialist I/II
5	Program Technician
7	**Requested Total**

Public Authority

	Classification
1	Program Support Supervisor
1	Assistant Program Director
1	Fiscal Support Technician
4	Social Service Worker I/II/III
3	Program Technician
8	Office Services Technician
1	Office Services Specialist
19	**Requested Total**

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County Contribution – Aging and Adult Services

Department Head: Jeremy Oliver
Fund: General
Budget Unit: 5611

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

This budget unit appropriates supplemental funding from the General Fund to the Aging and Adult Services Department to provide funding for abuse prevention, insurance counseling, nutrition and other services to elderly and disabled adults.

Summary of Expenditures and Revenue

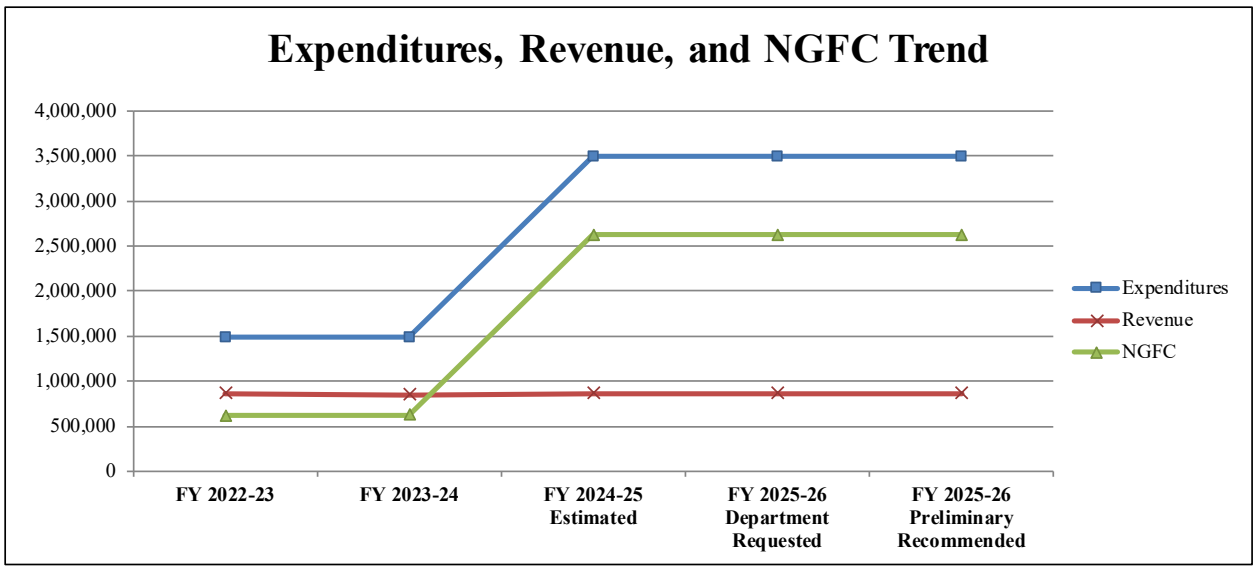
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$1,489,056	$1,485,509	$3,494,379	$3,494,308	$3,494,308
TOTAL EXPENDITURES	**$1,489,056**	**$1,485,509**	**$3,494,379**	**$3,494,308**	**$3,494,308**
REVENUE:					
Intergovernmental	$868,611	$858,612	$867,481	$867,410	$867,410
TOTAL REVENUE	**$868,611**	**$858,612**	**$867,481**	**$867,410**	**$867,410**
NET GENERAL FUND COST	**$620,445**	**$626,897**	**$2,626,898**	**$2,626,898**	**$2,626,898**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The preliminary recommended budget includes an allocation to Aging and Adult Services Department, budget unit 5610, in the amount of approximately $3.5 million to meet County match requirements in specific programs as required by State and federal regulations and to provide temporary supplemental funds for local senior nutrition programs. Social services program realignment revenue provides funding in the amount of $867,410, in addition to the $2.6 million General Fund contribution. The General Fund contribution increase of $2 million, beginning in FY 2024-25, is primarily to offset cost increases for expansion of senior nutrition programs that exceeded available funding.

Budget Changes and Operational Impacts

The contribution from this budget unit will provide sufficient resources to Aging and Adult Services budget unit 5610 to administer abuse prevention, insurance counseling, nutrition and other services to elderly and disabled adults.


Expenditures, Revenue, and NGFC Trend
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenditures
Revenue
NGFC

County Contribution – In-Home Supportive Services

Department Head: Jeremy Oliver
Fund: General
Budget Unit: 5810
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

This budget unit facilitates the appropriation of the County contribution for the In-Home Supportive Services (IHSS) program, which is administered by the Aging and Adult Services Department. State Law mandates that the County provide services to qualified aged and blind persons with disabilities in order for them to remain in their homes and avoid being institutionalized.

Summary of Expenditures and Revenue

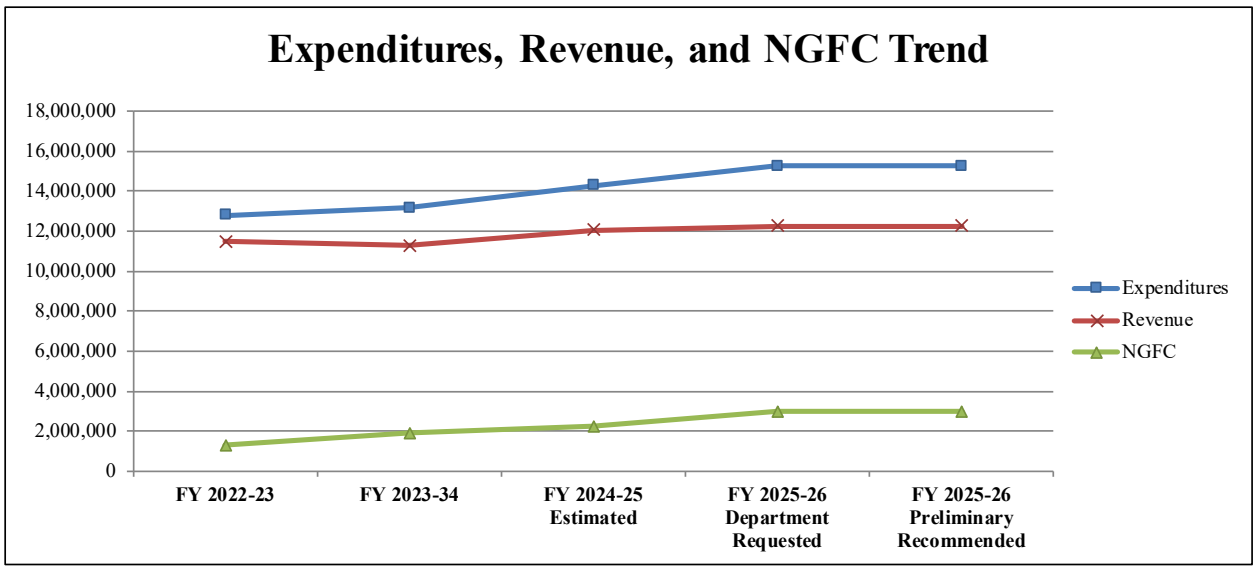
	FY 2022-23	FY 2023-34	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$12,801,596	$13,175,881	$14,276,050	$15,238,236	$15,238,236
TOTAL EXPENDITURES	**$12,801,596**	**$13,175,881**	**$14,276,050**	**$15,238,236**	**$15,238,236**
REVENUE:					
Intergovernmental	$11,489,057	$11,265,592	$12,050,047	$12,242,923	$12,242,923
TOTAL REVENUE	**$11,489,057**	**$11,265,592**	**$12,050,047**	**$12,242,923**	**$12,242,923**
NET GENERAL FUND COST	**$1,312,539**	**$1,910,289**	**$2,226,003**	**$2,995,313**	**$2,995,313**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The preliminary recommended budget includes $15.2 million in Other Financing Uses for a contribution of $14.9 million for the current FY 2025-26 IHSS Maintenance of Effort (MOE), which is the County's local share for service providers' salaries, as well as an estimated increase to the MOE of $385,000 for a second-year increase of $0.20 to the negotiated provider wage supplement. Social services program realignment revenue in the amount of $12.2 million and approximately $3 million in General Fund contribution cover the County's local match requirement.

Budget Changes and Operational Impacts

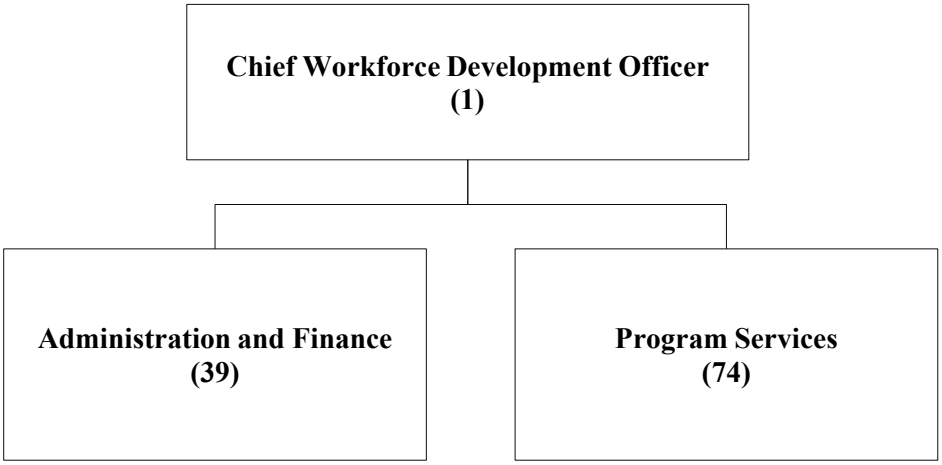
The preliminary recommended budget includes sufficient resources to cover the mandated IHSS MOE.


Expenditures, Revenue, and NGFC Trend
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
FY 2022-23
FY 2023-34
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

To provide expertise and leadership to ensure that the workforce development system prepares people for current and future jobs that improve the economic conditions of the community.

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Provided 1,718 orientations, 1,625 intake appointments, 224 career workshops, 346 assessments, 179 new training enrollments, and 3,983 case management appointments to customers seeking employment services.
- Initiated 140 on-the-job training contracts with totals exceeding $800,000. Average salary earned by participants was $24.43 per hour.
- Implemented an Integrated Education and Training (IET) program for farm workers, including paid job training, childcare, language learning, and digital literacy.
- Partnered with new firms in the Aerospace, Energy, and Healthcare industries.
- The EPIC Out-of-School program enrolled 175 new participants and helped 243 unique young adults, including connecting 47 individuals with paid work experience opportunities.
- CalWORKs Paid Work Experience Program placed 91 participants at Kern County employers, with five individuals successfully transitioned into permanent employment.
- Applied for and awarded approximately $3 million in grant funds to serve residents.

Employers' Training Resource

Department Head: Nancy Anderson
Fund: General
Budget Unit: 5923

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

Employers' Training Resource (ETR) administers Workforce Innovation and Opportunity Act (WIOA) funding from the U.S. Department of Labor as well as various other grants provided by the State Employment Development Department, other counties or collaboratives, the Department of Human Services, and 2011 Realignment for AB 109 services. ETR coordinates and implements the County's workforce development system and provides employment and training services. Services delivered include job search, skills assessment, vocational training, job readiness skills, connection to employers, assisting businesses with outreach services, recruitment efforts and employee retention. ETR recognizes that increased employment opportunities enhance the quality of life for residents and diligently strives to ensure that the needs of local businesses are met by providing them with a skilled workforce.

Summary of Expenditures and Revenue

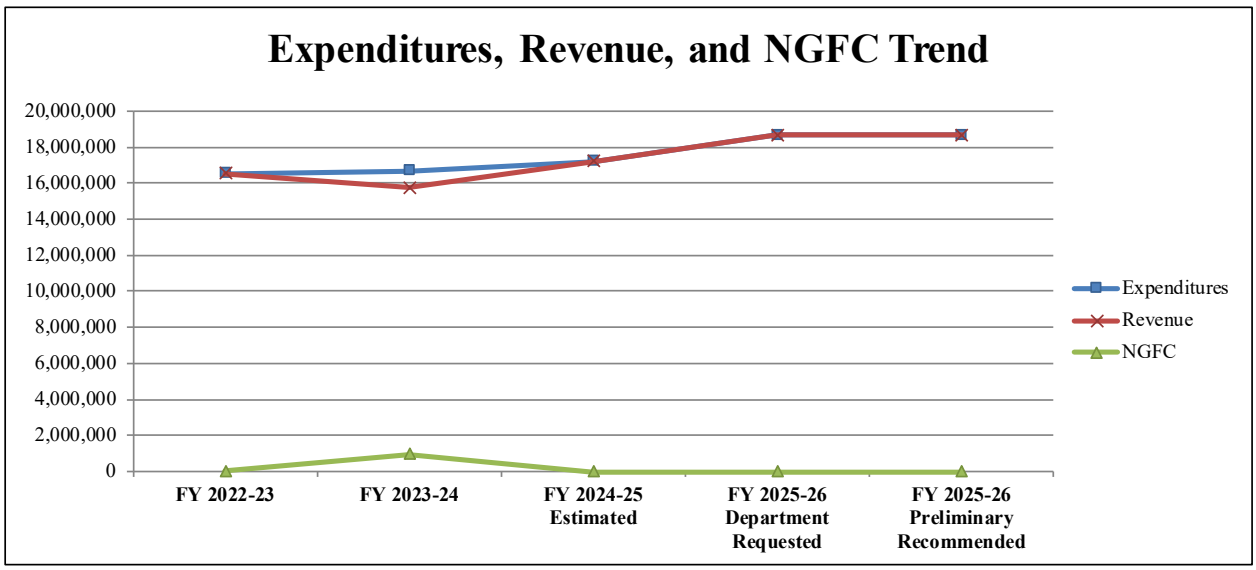
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$12,763,792	$13,474,862	$13,496,619	$14,251,715	$14,280,385
Services and Supplies	3,780,684	3,226,462	3,647,836	4,429,168	4,400,498
Capital Assets	0	0	75,178	0	0
TOTAL EXPENDITURES	**$16,544,476**	**$16,701,324**	**$17,219,633**	**$18,680,883**	**$18,680,883**
REVENUE:					
Miscellaneous	$0	$15	$0	$0	$0
Other Financing Sources:					
ETR - WIOA	16,541,634	15,737,032	17,219,633	18,680,883	18,680,883
TOTAL REVENUE	**$16,541,634**	**$15,737,047**	**$17,219,633**	**$18,680,883**	**$18,680,883**
NET GENERAL FUND COST	**$2,842**	**$964,277**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of expenditures are Salaries and Benefits of $14.2 million to fund 121 budgeted positions, of which 114 are permanent positions and seven are extra-help/temporary positions. The preliminary recommended budget includes funding to support business needs and continue preparing our local workforce for a changing economic landscape. The costs in this budget unit are funded primarily by operating transfers in from budget unit 8907, Employers' Training Resource – WIOA, in the amount of $18.7 million.

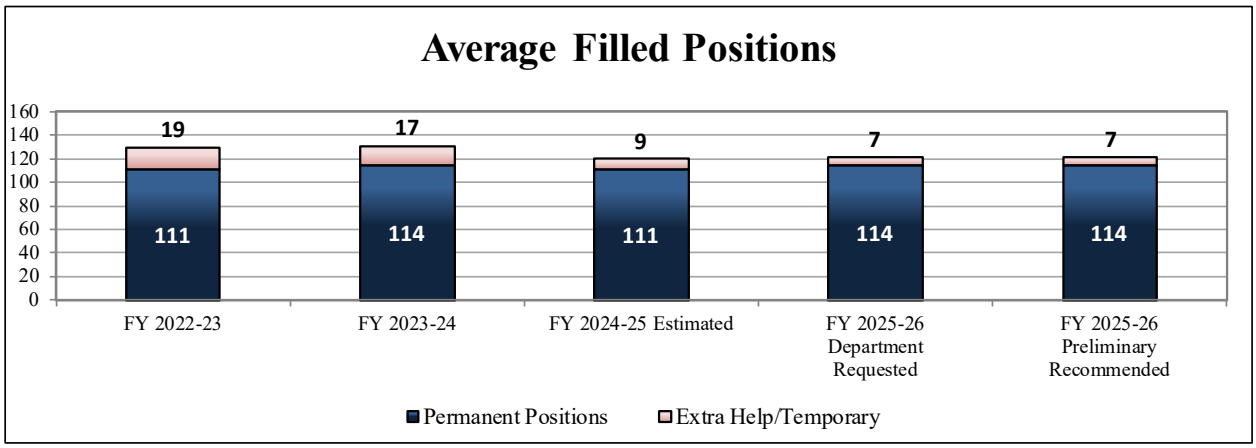
Budget Changes and Operational Impacts

There is some uncertainty due to ongoing budget discussions at the federal level and any impacts to local WIOA funding are unknown. The preliminary recommended budget is largely based on prior year funding amounts. Salaries and Benefits for FY 2025-26 are budgeted $755,000, or 6%, higher than the estimated actual for FY 2024-25. This includes the addition of two positions. Services and Supplies are budgeted approximately $781,000 higher for FY 2025-26, compared to the estimated actual for FY 2024-25, due to expected expansion in some locations, resulting in additional costs for space and furnishings.



Staffing Changes and Operational Impacts

Over the past year, the department deleted a number of vacant unfunded positions, reducing from 126 authorized positions to 112 positions currently. The preliminary recommended budget includes the addition of two positions, one (1) Accountant/Senior Accountant position and one (1) Program Support Supervisor position, bringing the total authorized positions to 114. The total cost of both positions is $262,000.



Public Assistance

Summary of Authorized Positions

The department currently has 112 authorized permanent positions and is adding two positions. The preliminary recommended budget will include 114 total authorized positions, all of which are budgeted to be filled during FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration and Finance	39	1	0	40	40	0	40
Program Services	73	1	0	74	74	0	74
Total	112	2	0	114	114	0	114

Administration and Finance

	Classification
1	Chief Workforce Development Officer
1	Assistant Director of Workforce Dev.
1	Administrative Services Officer
1	Administrative Coordinator
6	Accountant/Senior Accountant
1	Contract Administrator
1	Contract Administrator - Part-time
7	Departmental Analyst I/II
1	Sr. Systems Analyst
3	Fiscal Support Specialist
1	Fiscal Support Technician
1	Marketing and Promotions Coord.
4	Marketing and Promotions Assoc. I/II
1	Office Services Coordinator
1	Office Services Specialist
3	Office Services Technician
5	Sr. Workforce Development Analyst
39	**Current Total**
	Additions/(Deletions)
1	Accountant/Senior Accountant
40	**Requested Total**

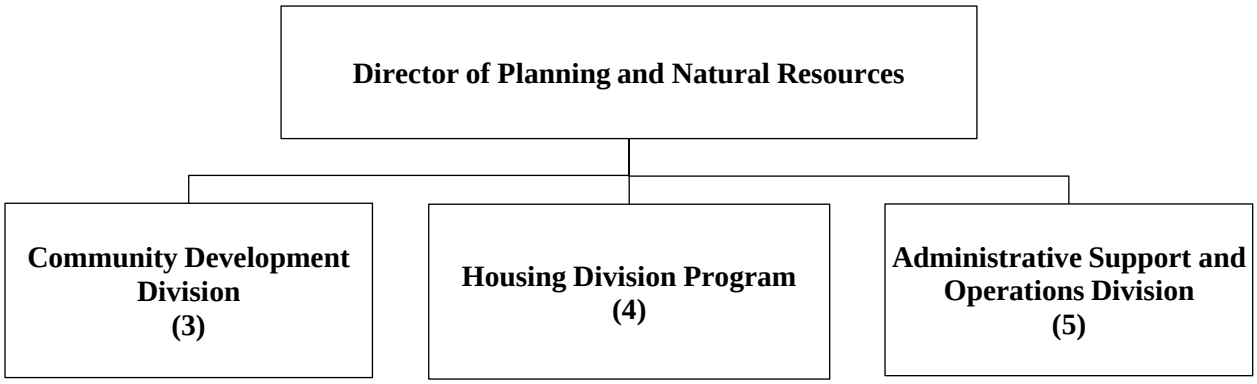
Program Services

	Classification
1	Assistant Director of Workforce Dev.
3	Workforce Dev. Program Manager
21	Job Developer I/II
7	Office Services Technician
25	Program Specialist I/II
7	Program Support Supervisor
9	Program Technician
73	**Current Total**
	Additions/(Deletions)
1	Program Support Supervisor
74	**Requested Total**

Mission Statement

The Community Development Division of the Planning and Natural Resources Department is dedicated to serving the diverse needs of Kern County residents, primarily those with lower incomes, by improving their economic, environmental, and social quality of life. We achieve this through projects and programs that revitalize neighborhoods by providing safer living environments, decent and affordable housing, public facilities and improvements, and expanded employment opportunities.

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Processed nearly $900,000 in Emergency Solutions Grant funds, $3.8 million in Home Investment Partnership Act funds, and $7.3 million in Community Development Block Grant funds for projects and programs located throughout Kern County.
- Completed projects that were supported by the division include the Linda Kissack Skate Park improvements, Vista Grande area transportation improvements in the Weldon area, Northside area sidewalk improvements in the Tehachapi area, and transportation improvements in the Oildale area near Grant Drive and Lincoln Road.
- Completed low-income housing developments with 28 total units.

Community Development

Department Head: Lorelei H. Oviatt
Fund: General
Budget Unit: 5940

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

Community Development is a division of the Planning and Natural Resources Department. The division is dedicated to serving the needs of residents, primarily those with lower incomes, by improving their economic environment and quality of life through projects and programs that revitalize neighborhoods, improve public facilities, and provide quality affordable housing. The division administers several Federal Department of Housing and Urban Development (HUD) programs. These programs include the Community Development Block Grant, Emergency Solution Grant, Neighborhood Stabilization, and the HOME Investment Partnership.

Summary of Expenditures and Revenue

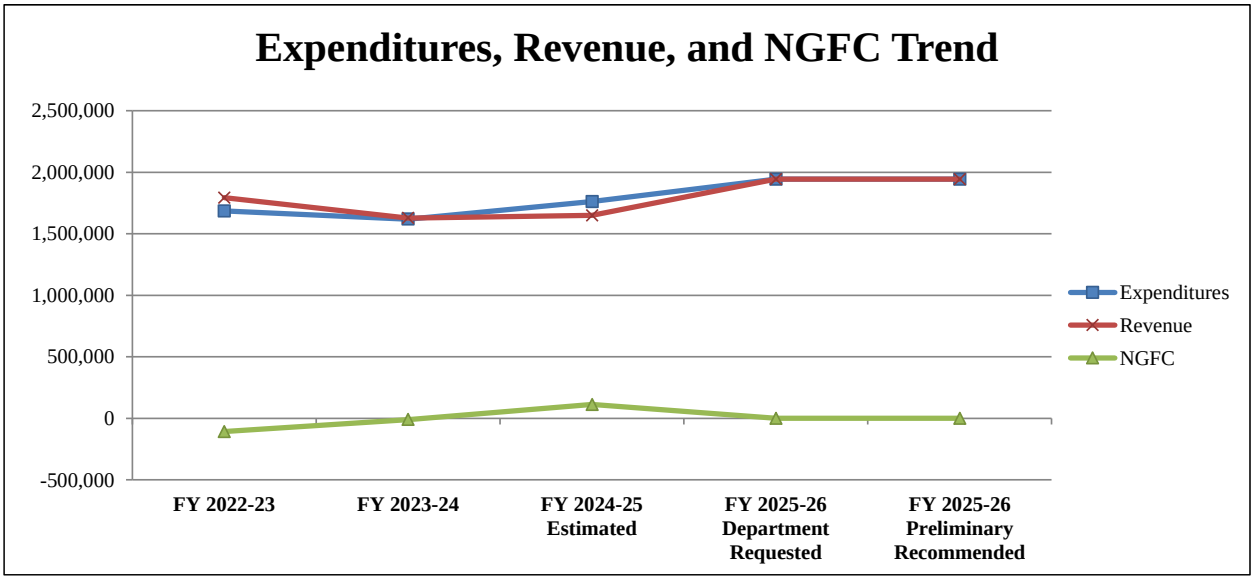
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,174,107	$1,226,688	$1,322,725	$1,509,439	$1,509,439
Services and Supplies	540,856	385,814	438,524	434,393	434,393
TOTAL EXPENDITURES	**$1,714,963**	**$1,618,502**	**$1,761,249**	**$1,943,832**	**$1,943,832**
Expend. Reimb.	($30,329)	$0	$0	$0	$0
TOTAL NET EXPENDITURES	**$1,684,634**	**$1,618,502**	**$1,761,249**	**$1,943,832**	**$1,943,832**
REVENUE:					
Other Financing Sources:					
Community Development Program	$1,067,892	$1,177,602	$1,300,052	$1,527,792	$1,527,792
Emergency Solutions Grant Program	288,337	47,092	31,951	30,055	30,055
Home Investment Trust	423,046	395,588	308,880	385,985	385,985
CD-NSP Grant	5,470	0	0	0	0
Emergency Solutions Program	8,100	8,011	7,793	0	0
TOTAL REVENUE	**$1,792,845**	**$1,628,293**	**$1,648,676**	**$1,943,832**	**$1,943,832**
NET GENERAL FUND COST	**($108,211)**	**($9,791)**	**$112,573**	**$0**	**$0**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The major expenditure for the division is staffing costs for the administration of the grant programs. The expenditures are funded with an allocation of the grants. There is no ongoing General Fund contribution to this budget unit.

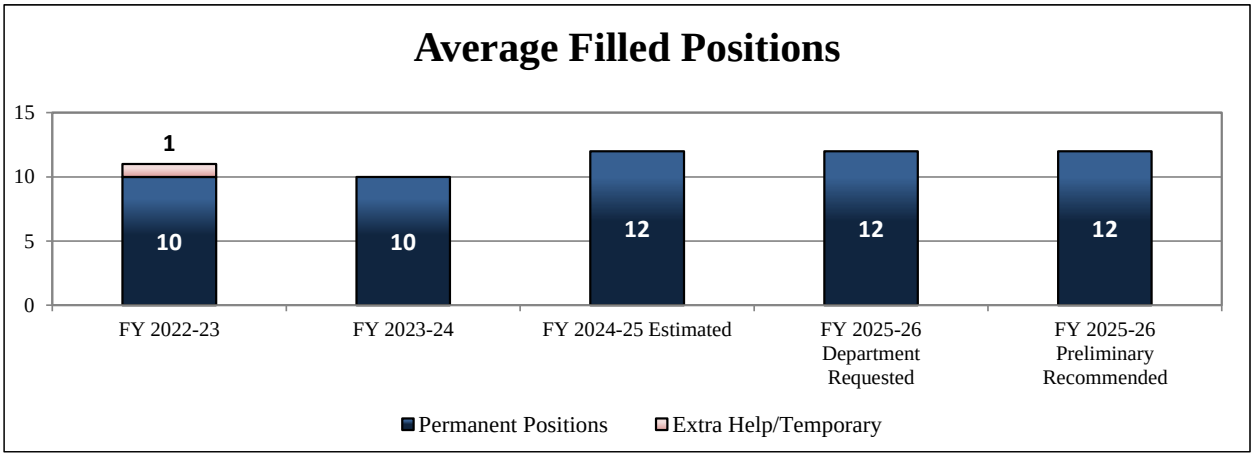
Budget Changes and Operational Impacts

The preliminary recommended budget includes $1.9 million in other financing sources for projects that receive reimbursement funding. The increase in budgeted Salaries and Benefits over current year actual is primarily due to vacancies that occurred during FY 2024-25 that are now filled.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Office Services Specialist Position, at a net annual savings of approximately $92,000.



Summary of Authorized Positions

The preliminary recommend budget includes 12 authorized permanent positions, all of which have been budgeted to be filled during FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Community Development	3	0	0	3	3	0	3
Housing	4	0	0	4	4	0	4
Administrative and Fiscal Operations	6	0	(1)	5	5	0	5
Total	13	0	(1)	12	12	0	12

Housing

	Classification
1	Housing Program Manager
1	Housing Rehab. Program Supv.
1	Housing Rehabilitation Technician
1	Fair Housing Coordinator
4	**Requested Total**

Administrative and Fiscal Operations

	Classification
1	Administrative Coordinator
1	Office Services Specialist
3	Accountant/Sr. Accountant
1	Fiscal Support Specialist
6	**Current Total**
	Additions/Deletions
(1)	Office Services Specialist
5	**Requested Total**

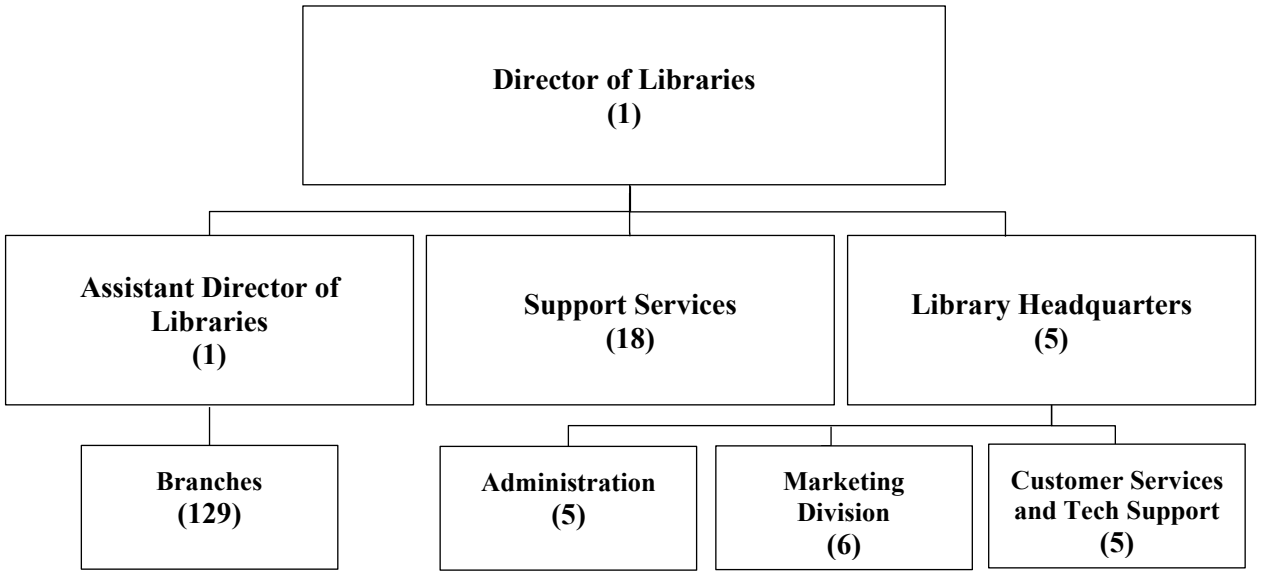
Community Development

	Classification
1	Supervising Planner
2	Planner I/II/III
3	**Requested Total**

Mission Statement

The Kern County Library builds community and cultivates opportunities for County residents, by connecting people, ideas, information, and technology.

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Collaborated with community partners to expand library resources and services to residents providing a minimum of five days open per week at 18 libraries by the end of FY 2024-25.
- Continued implementation of the 17 Building Forward Library Infrastructure grants, for major maintenance and safety improvements. Nine projects are expected to be completed before the end of FY 2024-25, with the remainder in the pre-construction or construction phase.
- Obtained $180,222 in grant funding from the California State Library for Lunch at the Library, providing healthy meal options and food education activities during the summer months. This grant allowed the department to provide Lunch at the Library programming at all 22 branches.
- Bookmobile became operational in FY 2024-25 and visits 14 different sites in unincorporated areas of the County.
- Established a partnership with Kern High School District to support the Community Classroom Training Program to provide students with an environment to further career technical education and work-based learning.

Library

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

Function: Education
Activity: Education

Description of Major Services

The Library Department operates public library facilities to provide reading materials, digital content, programming, technology support, and literacy focused services to all County residents. The department provides enrichment programs to enhance the quality of life for citizens of all ages.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$5,543,300	$7,308,805	$9,192,602	$9,046,112	$9,046,112
Services and Supplies	2,450,485	3,090,822	3,041,839	3,068,158	3,068,158
Capital Assets	0	16,201	(339)	0	0
TOTAL EXPENDITURES	**$7,993,785**	**$10,415,828**	**$12,234,102**	**$12,114,270**	**$12,114,270**
REVENUE:					
Use of Money/Property	$56,716	$39,240	$69,132	$70,632	$70,632
Charges for Services	$46,515	$58,415	$55,000	$60,000	$60,000
Miscellaneous	676,982	637,888	780,000	755,202	755,202
Other Financing Sources:					
Kern County Library Donations	136,726	85,611	170,000	210,000	210,000
Amercian Rescue Plan Act	1,025,183	1,393,437	1,130,000	948,842	948,842
TOTAL REVENUE	**$1,942,122**	**$2,214,591**	**$2,204,132**	**$2,044,676**	**$2,044,676**
NET GENERAL FUND COST	**$6,051,663**	**$8,201,237**	**$10,029,970**	**$10,069,594**	**$10,069,594**
BSI Ending Balance *	$461,722	$790,995	$790,995	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The preliminary recommended budget represents an essentially status quo budget compared to the adopted budget for FY 2024-25 to support the 22 branches across the county. The budget includes Salaries and Benefits costs of $9.05 million to fund 190 budgeted positions, of which 170 are permanent positions and 20 are extra-help positions. Services and Supplies includes fixed obligations such as books, materials, office supplies and marketing material. This category includes contracting for vendor programming such as craft sessions, 3D printing, yoga, magicians, and more. Service and Supplies includes the membership in the San Joaquin Valley Library System (SJVLS) and provides residents the ability search the shared catalog and request items to be sent to Kern County Branches from nine other public library systems through the San Joaquin Library.

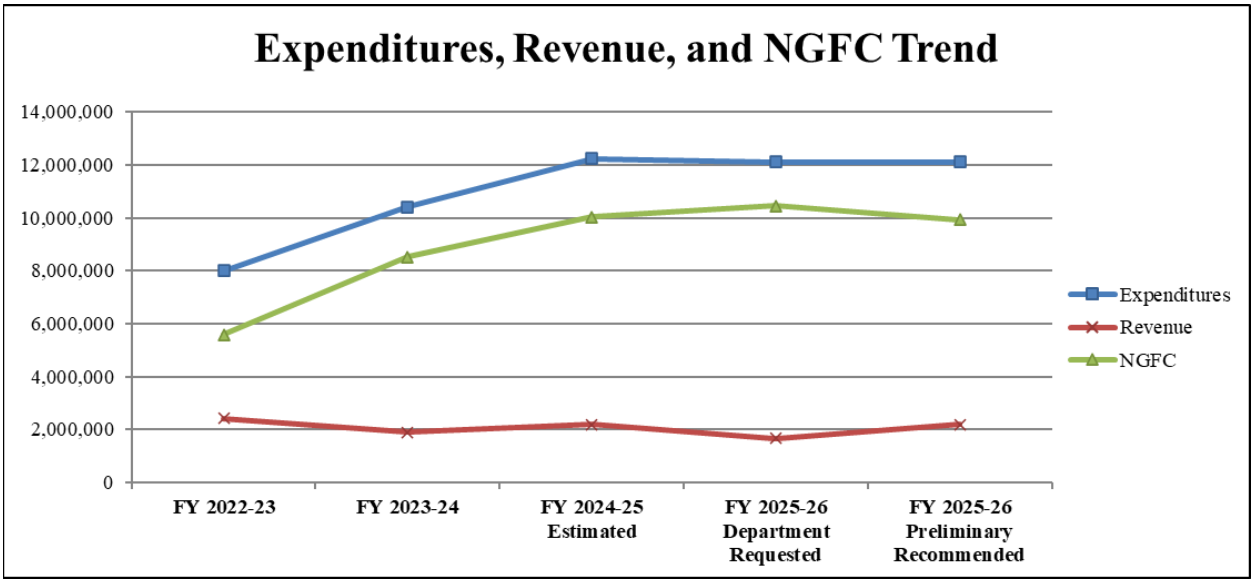
The largest revenue sources for the department are provided through an agreement with the City of Bakersfield, various grants, and donations. As in previous years, this preliminary recommended budget includes revenue from the American Rescue Plan Act (ARPA) to continue providing governmental services and to maintain the restoration of staffing to pre-pandemic levels.

Measure K funding continues into FY 2025-26 through an allocation of $2,783,804 to enhance staffing and services to branches in unincorporated areas. This allocation is reflected as Net General Fund Cost (NGFC). The department restored and expanded services across its many branches, and thanks to outside partnerships and an allocation of Measure K funding, nearly all branches have reached the goal of being open five days a week. Measure K supports the bookmobile which became operational in FY 2024-25 and makes stops across the County serving unincorporated residents five days a week.

Budget Changes and Operational Impacts

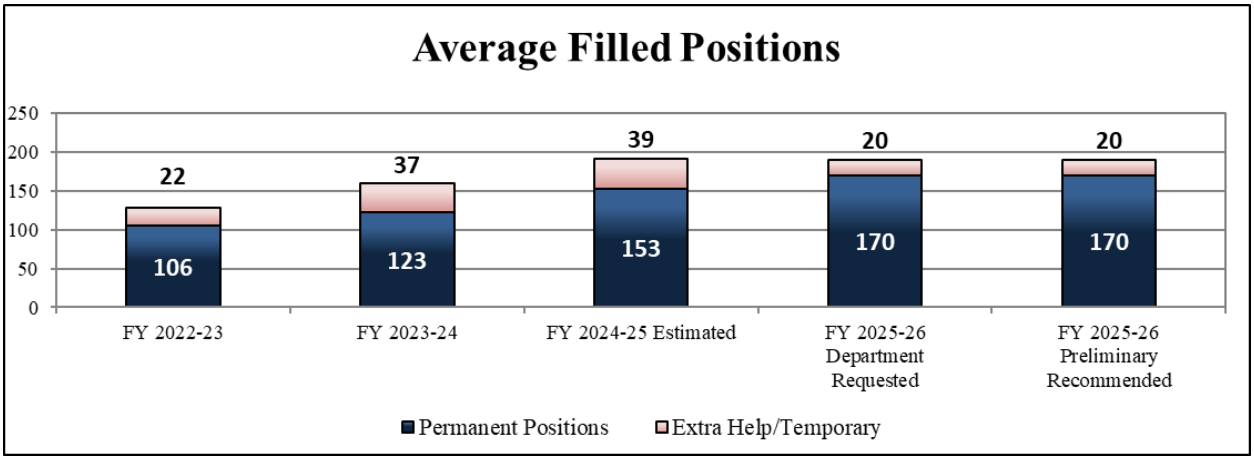
The department's allocation of Measure K funding allows the department to maintain expanded library services with open hours five days a week, to the eight unincorporated library branches including: Boron, Buttonwillow, Frazier Park, Kern River Valley, Lamont, Mojave, Rathbun, and Rosamond. In addition to these physical branches, the bookmobile services began operating in February 2025 providing additional library services to multiple communities that do not have their own neighborhood libraries including Lost Hills, Edison, Rosedale, Twin Oaks, Greenfield, Glennville and Woody.

In FY 2023-24, the department entered into an agreement with the City of Bakersfield to expand and enhance library services for libraries located within the Bakersfield City limits including: Holloway-Gonzales, Baker, Wilson, and Northeast. The preliminary recommended budget is reflective of this partnership with the expectation for these branches to maintain and expand full services 5 days a week for the entire fiscal year.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of two (2) Librarian I positions, two (2) Department Aide positions, and one (1) Office Services Assistant position.



Summary of Authorized Positions

The preliminary recommended budget includes 170 authorized positions, all of which have been budgeted to be filled. In addition to these permanent positions, the department plans to utilize extra help employees as needed.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	9	0	(2)	7	7	0	7
Cust. Service/ Tech Support	5	0	0	5	5	0	5
Library Headquarters Staff	5	0	0	5	5	0	5
Branch Staff	132	0	(3)	129	129	0	129
Support Services	18	0	0	18	18	0	18
Marketing	6	0	0	6	6	0	6
Total	175	0	(5)	170	170	0	170

Administration

	Classification
1	Director of Libraries
1	Assistant Director of Libraries
1	Business Manager
3	Librarian I
1	Program Specialist
1	Office Services Technician
1	Departmental Analyst
9	**Current Total**
	Additions/Deletions
(2)	Librarian I
7	**Requested Total**

Customer Services and Tech Support

	Classification
1	Program Support Supervisor
1	Library Associate
2	Office Services Specialist
1	Office Services Assistant
5	**Requested Total**

Library Headquarters Staff

	Classification
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
1	Fiscal Support Technician
1	Office Services Technician
1	Departmental Aide PT
5	**Requested Total**

Branch Staff

	Classification
3	Librarian III
2	Librarian II
1	Librarian I
24	Library Associate
2	Office Services Specialist
19	Office Services Technician
4	Office Services Technician PT
7	Office Services Assistant
5	Office Services Assistant PT
65	Departmental Aide PT
132	**Current Total**
	Additions/Deletions
(1)	Office Services Assistant
(2)	Departmental Aide
129	**Requested Total**

Support Services

	Classification
1	Librarian III
1	Librarian II
2	Librarian I
2	Library Associate
2	Office Services Technician
1	Office Services Assistant
2	Light Vehicle Driver
7	Departmental Aide PT
18	**Requested Total**

Marketing

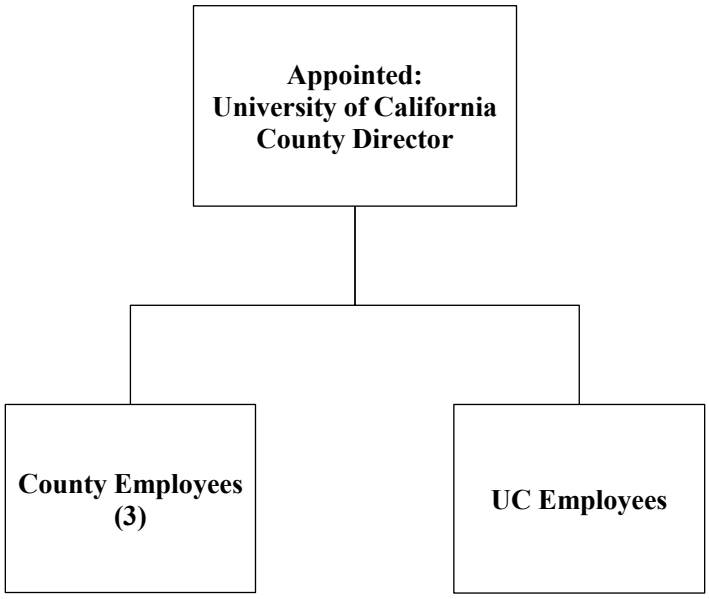
	Classification
1	Marketing/Promotions Associate
2	Graphic Artist
1	Library Associate
1	Departmental Aide PT
1	Office Services Assistant
6	**Requested Total**

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Mission Statement

To serve California through the creation, development, and application of knowledge in agricultural, natural, and human resources.

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Advisors conducted essential research designed to increase yield and resiliency in almond, citrus, table grape, pistachio, and other crops vital to Kern's economy.
- Continued cooperative effort with the California Department of Food and Agriculture to deliver Climate Smart grant education assistance to encourage local farmers to adopt innovative sustainable agricultural techniques.
- Established a new Restoration Ecology and Weed Management program designed to promote restoration of fallow, retired, or abandoned agricultural lands.
- New Community Water Systems program seeks to enhance water quality, environmental impact mitigation and resilience for Kern's communities.
- The 4-H Youth Development Program continued the Juntos College Preparation program, in partnership with the Kern High School District, in Fiscal Year 2024-25 had over 200 volunteers reaching 1,500 youth across the county to promote STEM, agriculture, and leadership.
- Initiated a new Master Gardener program that seeks to educate and qualify community volunteers to promote environmental stewardship through hands-on educational workshops and community garden demonstrations.

Farm and Home Advisor

Farm Advisor: Leonel Jimenez
Fund: General
Budget Unit: 6310

Function: Education
Activity: Education

Description of Major Services

The Farm and Home Advisor is a cooperative extension of the University of California (UC) and the United States Department of Agriculture. This budget unit was established to facilitate the County contribution to this collaboration by providing funds for administrative support, under a Memorandum of Understanding (MOU) with the University of California. The UC Cooperative Extension develops and distributes information on the County's production and consumption of agricultural products and relays the County's agricultural needs to the University for research on product quality and yield improvements. The UC cooperative also operates the 4-H youth program, Adult and Youth Expanded Family Nutrition Education program, and the Horticultural Outreach and Education program.

Summary of Expenditures and Revenue

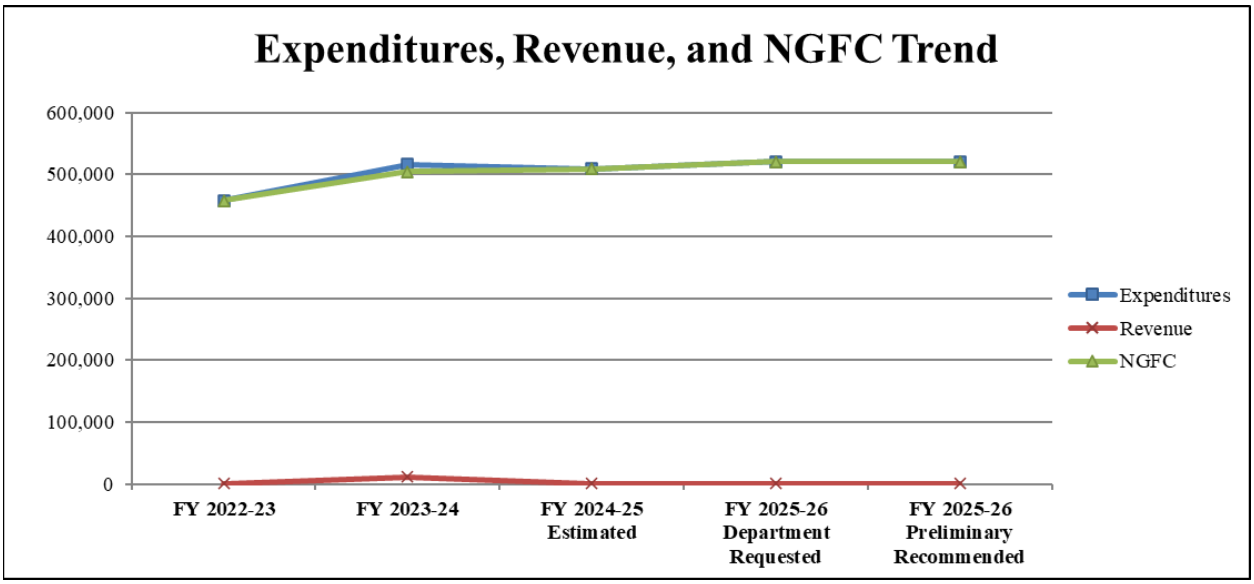
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$358,508	$343,426	$285,783	$286,698	$286,698
Services and Supplies	99,443	172,978	223,291	233,866	233,866
TOTAL EXPENDITURES	**$457,951**	**$516,404**	**$509,074**	**$520,564**	**$520,564**
REVENUE:					
Miscellaneous	$200	$64	$105	$100	$100
Other Financing Sources:					
American Rescue Plan Act	0	11,521	0	0	0
TOTAL REVENUE	**$200**	**$11,585**	**$105**	**$100**	**$100**
NET GENERAL FUND COST	**$457,751**	**$504,819**	**$508,969**	**$520,464**	**$520,464**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

Expenditures for this budget unit are split between "in-kind" support and a direct financial contribution for the UC Cooperative Extension program in Kern County. The primary cost of in-kind support in this budget is for staffing to perform the business office functions of the Farm and Home Advisor. The direct financial contribution covers expenses such as vehicle support, information technology, field help and laboratory work, and other necessary expenses. Revenue for the department is minimal and the department is primarily funded by an allocation of Net General Fund Cost (NGFC) to cover the requirements stated in the MOU. The department received revenue from the American Rescue Plan Act (ARPA) in FY 2023-24 to mitigate the impacts of the Coronavirus pandemic to continue providing governmental services.

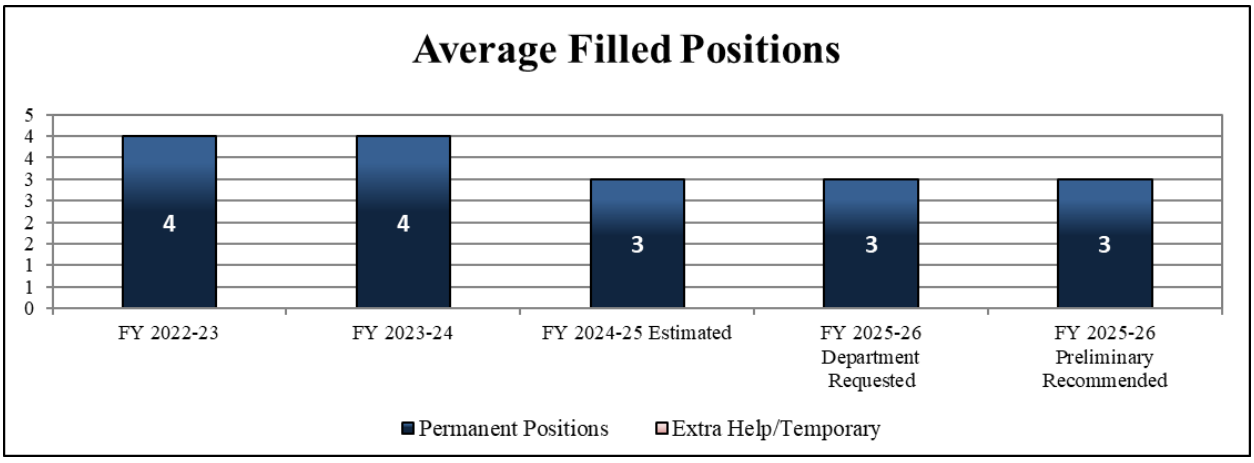
Budget Changes and Operational Impacts

The preliminary recommended budget provides the department both with funding for staff and services and supplies for business office activities, as well as the direct financial contribution to support the local UC Cooperative Extension program, as required by the MOU.



Staffing Changes and Operational Impacts

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



Summary of Authorized Positions

The department has 3 authorized permanent positions, of which all have been budgeted to be filled during FY 2025-26 as indicated below.

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

Administration

	Classification
1	Office Service Coordinator
1	Fiscal Support Specialist
1	Office Service Technician
3	**Requested Total**

Debt Service

Department Head: Nancy Anderson
Fund: General
Budget Unit: 8120

Function: Debt Service
Activity: Interest on Long-Term Debt

Description of Major Services

This budget unit is used to make annual debt service payments for County projects and equipment financed on a long-term basis, and to pay interest on the County's short term cash flow borrowing. The County Administrative Office administers this budget unit.

Summary of Expenditures and Revenue

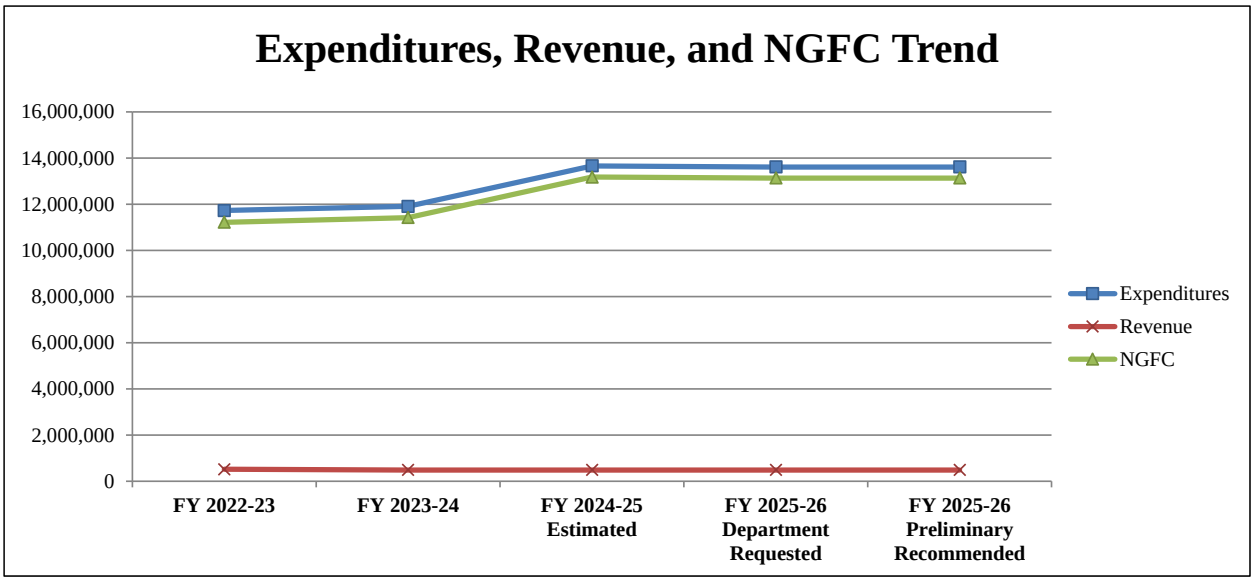
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$226,234	$265,495	$689,000	$856,250	$856,250
Other Charges	11,501,808	11,641,340	12,973,080	12,760,472	12,760,472
TOTAL EXPENDITURES	**$11,728,042**	**$11,906,835**	**$13,662,080**	**$13,616,722**	**$13,616,722**
REVENUE:					
Miscellaneous	$24,113	$0	$0	$0	$0
Other Financing Sources:					
Community Development Program	485,517	484,092	482,630	481,128	481,128
TOTAL REVENUE	**$509,630**	**$484,092**	**$482,630**	**$481,128**	**$481,128**
NET GENERAL FUND COST	**$11,218,412**	**$11,422,743**	**$13,179,450**	**$13,135,594**	**$13,135,594**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The preliminary recommended budget includes sufficient appropriations to cover existing debt service payments for the 2016 Refunding Certificates of Participation, the 2020 safety vehicle equipment lease for the Fire Department, the 2021 Psychiatric Health Facilities financing for the Behavioral Health and Recovery Services Department, the 2022 public safety helicopter equipment lease for the Sheriff's Office, and the 2007 California Infrastructure and Economic Development Bank Loan. Appropriations are included for the estimated costs for vacant space in the Southeast Bakersfield Community Services Center. The major source of funding for this budget unit is an allocation of Net General Fund Cost (NGFC).

Budget Changes and Operational Impacts

Budgeted expenditures represent resources dedicated to debt service costs related to current and anticipated financing issuances.


Expenditures, Revenue, and NGFC Trend
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenditures
Revenue
NGFC

COUNTY OF KERN
TOTAL OUTSTANDING DEBT
As of June 30, 2025

Description of Issue	Source of Payment	Principal Outstanding	Final Maturity	2025-26 Payment Obligation
Certificates of Participation				
2016 Certificates of Participation (Capital Improvement Projects)	General Fund	$52,220,000	November 1, 2034	$6,258,825
Subtotal Certificates of Participation		**$52,220,000**		**$6,258,825**
Privately Placed and Other Obligations				
Qualified Energy Conservation Bonds (Installment Purchase)	General Fund	$346,245	January 12, 2026	$361,698
Economic Development Bank Loan (5th District Curb & Gutter Project)	Community Development Block Grant	931,562	August 1, 2026	481,128
2017 Airport Terminal Refunding Lease/Leaseback	Airport Enterprise Fund	1,230,203	February 1, 2027	632,732
2019 Solar Equipment Capital Lease	General Fund	8,895,000	June 1, 2039	799,107
2019 Kern Public Services Financing Authority Facility Refunding[1]	Various Funds	3,675,000	March 1, 2031	660,483
2020 Public Safety Vehicles Capital Lease	General Fund	2,306,603	May 17, 2030	477,604
2021 Psychiatric Health Facilities Financing	Behavioral Health & Recovery Dept	24,259,579	November 1, 2041	1,735,072
2022 Public Safety Helicopter Capital Lease	General Fund	3,758,628	May 18, 2029	979,515
Subtotal Privately Placed and Other Obligations		**$45,402,820**		**$6,127,339**
Pension Obligation Bonds[2]				
2003 Taxable Pension Obligation Bonds	Various Funds	$16,299,737	August 15, 2026	$33,030,000
2008 Taxable Pension Obligation Refunding Bonds Series 2008A	Various Funds	50,000,000	August 15, 2027	2,092,500
Subtotal Pension Obligation Bonds		**$66,299,737**		**$35,122,500**
Total Long-Term Debt		**$163,922,557**		**$47,508,664**

[1] The debt service payments for the 2019 Kern Public Services Financing Authority Facility Refunding are made with the lease payments from the entities occupying the facility.

[2] The debt service payments for the 2003 and 2008 Pension Obligation Bonds are made on pro rata between various County Funds proportional to the amount of salary cost incurred in those funds.

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Appropriations for Contingencies

Department Head: Nancy Anderson
Fund: General
Budget Unit: 1970

Function: General Government
Activity: Appropriation for Contingencies

Description of Major Services

The Appropriations for Contingencies budget unit accounts for General Fund resources set aside to help protect the County from unforeseen increases in expenditures or reductions in revenue, or from extraordinary events that might otherwise substantially harm the fiscal health of the County. In doing so, it is also intended to help avoid undue service level fluctuations during periods of economic instability. The County Administrative Office administers this budget unit.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Adopted	Adopted	Adopted	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$14,363,068	$14,851,412	$29,765,607	$9,100,000	$9,300,000
TOTAL EXPENDITURES	**$14,363,068**	**$14,851,412**	**$29,765,607**	**$9,100,000**	**$9,300,000**

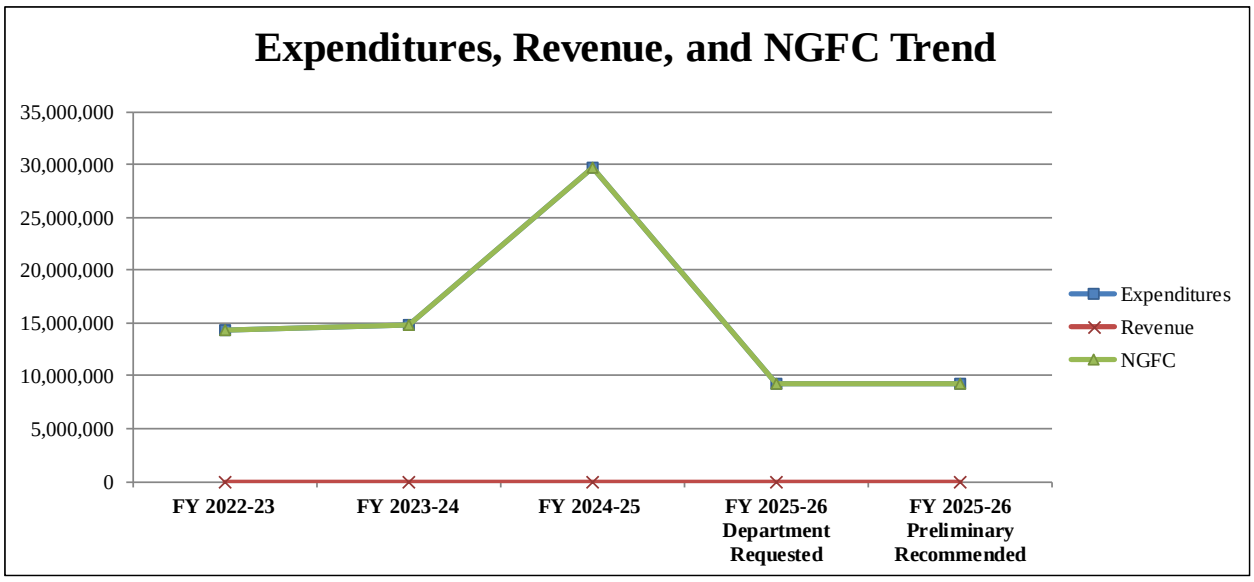
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

Expenditures are not incurred in this budget unit but rather appropriations are transferred to other General Fund budget units under limited circumstances if approved by the Board of Supervisors. The preliminary recommended budget includes the appropriation of 1% of General Fund general purpose revenue in the amount of $5.8 million to accommodate unanticipated operational changes, legislative impacts, or other economic events affecting the County's operations that could not have been reasonably anticipated. In addition, $500,000 is appropriated for other uncertainties departments may encounter. The budget unit is funded through an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

The preliminary recommended budget includes appropriations in the amount of $2 million for potential costs associated with the Sheriff Trainee program. $1 million is included as part of the preliminary recommended budget for housing stipends for Deputy Sheriffs assigned to hard-to-fill outlying locations. The goal is to provide an incentive for staff to live in the community they serve.

Contingencies and Reserves



Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2025	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2025-26	Total Reserves/ Designations for FY 2025-26
Governmental Funds					
00001	General				
	Reserve-General	$53,500,000	$0	$0	$53,500,000
	Reserve-Tax Litigation	8,819,509	0	0	8,819,509
	Designation for Recruitment/Retention	15,000,000	0	0	15,000,000
	Designation-Measure K-Fiscal Stability	36,090,278	0	0	36,090,278
	Designation-Working Capital	29,452,848	0	0	29,452,848
	Designation-Renewbiz	1,704,431	0	1,100,000	2,804,431
	Designation-Blight Remediation	550,000	0	0	550,000
	Designation-Retirement	68,529,022	0	0	68,529,022
	Designation-Infrastructure Replacement	48,783,944	0	0	48,783,944
	Public Safety Recruitment/Retention	1,829,000	0	0	1,829,000
	Lamont/Arvin Economic Area	2,456,072	0	500,000	2,956,072
	Designation-Fire Station 64 Replacement	355,000	0	0	355,000
	Designation- Roads Improvements	3,800,000	0	300,000	4,100,000
	Oildale Economic Area Activities	2,064,713	0	400,000	2,464,713
	Designation- Lost Hills	1,940,942	0	500,000	2,440,942
	Designation-KMC Working Capital	9,000,000	0	0	9,000,000
	Designation-Info Technology Projects	8,178,025	0	0	8,178,025
	Designation-Sheriffs Aircraft	1,698,145	0	0	1,698,145
	Designation-Westarz	2,151,660	0	0	2,151,660
	Designation-Jail Operations	2,962,803	0	0	2,962,803
	Parks Improvements	3,500,000	0	0	3,500,000
	Designation-Capital Projects	39,730,793	0	0	39,730,793
	Designation-Coroner Facility	0	0	0	0
	Designation-Budget Stabilization	9,314,000	0	0	9,314,000
	Designation-Park Maintenance	3,500,000	0	0	3,500,000
	Designation-CWCAP Stabilization	3,000,000	0	0	3,000,000
	General Fund Subtotal	**$357,911,185**	**$0**	**$2,800,000**	**$360,711,185**
	Special Revenue Funds				
	Operating Special Revenue Funds				
00007	**Road**				
	Designation-General	**$8,445,919**	**$0**	**$12,096,889**	**$20,542,808**
00011	**Structural Fire**				
	Reserve-Tax Litigation	$2,006,600	$0	$0	$2,006,600
	Designation-Cost Settlement	88,239	0	0	88,239
	Designation-Infrastructure Replacement	1,000,000	0	0	1,000,000
	Designation-Fiscal Stability	16,633,354	0	0	16,633,354
	Designation-General	146,994	0	0	146,994
	Shafter Operational Area	1,716,848	0	187,821	1,904,669
	Total Structural Fire	**$21,592,035**	**$0**	**$187,821**	**$21,779,856**
00120	**Building Inspection**				
	Designation-General	**$13,023,542**	**$3,549,606**	**$0**	**$9,473,936**
00130	**Dept Of Human Services-Admin.**				
	Designation-General	**$13,556,849**	**$0**	**$7,009,691**	**$20,566,540**
00140	**Human Services-Direct Fin Aid**				
	Designation-General	**$27,355,523**	**$0**	**$0**	**$27,355,523**
00141	**Behavioral Health & Recovery Services**				
	Reserve-General	$0	$0	$13,312,536	$13,312,536
	Designation-Cost Settlement	17,028,970	0	0	17,028,970
	Designation-General	63,879,808	0	0	63,879,808
	Total Behavioral Health & Recovery Services	**$80,908,778**	**$0**	**$13,312,536**	**$94,221,314**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2025	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2025-26	Total Reserves/ Designations for FY 2025-26
00145	**Aging And Adult Services**				
	Designation-General	**$835,774**	**$0**	**$0**	**$835,774**
00150	**County Clerk**				
	Designation-General	**$625,856**	**$101,556**	**$0**	**$524,300**
00183	**Kern County Dept Of Child Support**				
	Designation-General	**$0**	**$0**	**$0**	**$0**
00192	**Recorder**				
	Designation-General	**$1,737,867**	**$0**	**$643,400**	**$2,381,267**
00270	**Code Compliance**				
	Designation-General	**$806,436**	**$115,621**	**$0**	**$690,815**
22066	**Environmental Health Services**				
	Designation-Cost Settlement	$556,545	$0	$0	$556,545
	Designation-EH - Displaced Tenants	45,000	0	0	45,000
	Designation-General	1,680,268	50,257	0	1,630,011
	Total Environmental Health Services	**$2,281,813**	**$50,257**	**$0**	**$2,231,556**
24101	**Development Services**				
	Designation-General	**$1,654,168**	**$0**	**$579,107**	**$2,233,275**
	Operating Special Revenue Funds Subtotal	**$172,824,560**	**$3,817,040**	**$33,829,444**	**$202,836,964**
	Non-Operating Special Revenue Funds				
00002	**Relief Miscellaneous Fund**				
	Designation-General	**$0**	**$0**	**$0**	**$0**
00160	**Wildlife Resources**				
	Designation-General	**$14,079**	**$1,800**	**$0**	**$12,279**
00161	**Timber Harvest Fund**				
	Designation-General	**$3,329**	**$3,329**	**$0**	**$0**
00163	**Probation Juvenile Justice Realignment Fund**				
	Designation-General	**$2,531,847**	**$841,171**	**$0**	**$1,690,676**
00164	**Real Estate Fraud**				
	Designation-General	**$1,012,038**	**$0**	**$50,636**	**$1,062,674**
00166	**SB 823 Juvenile Justice 2021 Realignment**				
	Designation-General	**$12,598,720**	**$0**	**$0**	**$12,598,720**
00170	**Off Highway Motor Vehicle License**				
	Designation-General	**$1,273,789**	**$0**	**$72,257**	**$1,346,046**
00171	**Planned Local Drainage-Shalimar**				
	Designation-Infrastructure Replacement	$11,725	$0	$0	$11,725
	Designation-General	1,008	0	0	1,008
	Total Planned Local Drainage-Shalimar	**$12,733**	**$0**	**$0**	**$12,733**
00172	**Planned Local Drainage-Brundage**				
	Designation-Infrastructure Replacement	**$151,473**	**$0**	**$0**	**$151,473**
00173	**Planned Local Drainage-Orangewood**				
	Designation-Infrastructure Replacement	**$1,054,731**	**$0**	**$0**	**$1,054,731**
00174	**Planned Local Drainage-Breckenridge**				
	Designation-Infrastructure Replacement	**$41,410**	**$0**	**$0**	**$41,410**
00175	**Range Improvement Section 15**				
	Designation-General	**$9,696**	**$1,109**	**$0**	**$8,587**
00176	**Planned Local Drainage-Oildale**				
	Designation-Infrastructure Replacement	**$222,672**	**$0**	**$0**	**$222,672**
00177	**Range Improvement Section 3**				
	Designation-General	**$1,750**	**$0**	**$96**	**$1,846**
00179	**Probation Training**				
	Designation-General	**$191,174**	**$0**	**$61,746**	**$252,920**
00180	**DNA Identification**				
	Designation-General	**$7,247**	**$0**	**$0**	**$7,247**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2025	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2025-26	Total Reserves/ Designations for FY 2025-26
00181	**Local Public Safety**				
	Designation-General	**$32,172,370**	**$0**	**$3,631,475**	**$35,803,845**
00182	**Sheriff Facility Training**				
	Designation-General	**$317,304**	**$0**	**$42,391**	**$359,695**
00184	**Automated Fingerprint Fund**				
	Designation-General	**$1,736,169**	**$0**	**$20,000**	**$1,756,169**
00186	**Juvenile Justice Facility Temporary Construction**				
	Designation-General	**$11,582**	**$0**	**$0**	**$11,582**
00187	**Emergency Medical Services Fund**				
	Designation-General	**$5,736,017**	**$0**	**$464,824**	**$6,200,841**
00188	**Automated County Warrant System**				
	Designation-General	**$33,700**	**$0**	**$0**	**$33,700**
00190	**Domestic Violence**				
	Designation-General	**$238,898**	**$52,380**	**$0**	**$186,518**
00191	**Criminal Justice Facilities Construction**				
	Designation-General	**$111,856**	**$32,688**	**$0**	**$79,168**
00194	**Recorder- Social Security Truncation**				
	Designation-General	**$240,037**	**$15,008**	**$0**	**$225,029**
00195	**Alcoholism Program**				
	Designation-General	**$47,917**	**$18,174**	**$0**	**$29,743**
00196	**Alcohol Abuse Education/Prevention**				
	Designation-General	**$40,130**	**$13,082**	**$0**	**$27,048**
00197	**Drug Program Fund**				
	Designation-General	**$13,625**	**$7,054**	**$0**	**$6,571**
00198	**Recorders Modernization Fund**				
	Designation-General	**$2,023,699**	**$991,422**	**$0**	**$1,032,277**
00199	**Opioid Settlement Funds**				
	Designation-General	**$9,766,838**	**$0**	**$4,647,472**	**$14,414,310**
00264	**Tax Loss Reserve**				
	Reserve-1% Teeter Plan	$10,463,507	$0	$0	$10,463,507
	Designation-General	48,207,500	0	0	48,207,500
	Total Tax Loss Reserve	**$58,671,007**	**$0**	**$0**	**$58,671,007**
00266	**Redemption Systems**				
	Designation-General	**$2,127,372**	**$0**	**$15,606**	**$2,142,978**
22010	**County Local Revenue Fund 2011**				
	Designation-AB109	$17,155,256	$0	$83,262	$17,238,518
	Designation-General	152,202,362	8604049	00	143,598,313
	Support Services Reserve	5,185,314	0	0	5,185,314
	Total County Local Revenue Fund 2011	**$174,542,932**	**$8,604,049**	**$83,262**	**$166,022,145**
22021	**In Hemp Cultivation Fee**				
	Designation-General	**$24,871**	**$0**	**$0**	**$24,871**
22023	**Ind Hemp Cultivation Depo**				
	Designation-General	**$78,267**	**$0**	**$0**	**$78,267**
22027	**Sterilization Fund**				
	Designation-General	**$107,588**	**$4,056**	**$0**	**$103,532**
22036	**Board Of Trade-Advertising**				
	Designation-General	**$112,146**	**$25,958**	**$0**	**$86,188**
22042	**General Plan Admin Surcharge**				
	Designation-General	**$454,182**	**$0**	**$1,182,760**	**$1,636,942**
22045	**Co-Wide Crime Prev. P.C.1202.5**				
	Designation-General	**$17,886**	**$0**	**$0**	**$17,886**
22046	**Sheriff-Electronic Monitoring**				
	Designation-General	**$6,196**	**$290**	**$0**	**$5,906**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2025	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2025-26	Total Reserves/ Designations for FY 2025-26
22064	**D.A.-Local Forfeiture Trust**				
	Designation-General	**$443,646**	**$0**	**$50,840**	**$494,486**
22069	**Public Health Miscellaneous**				
	Designation-General	**$43,122**	**$0**	**$0**	**$43,122**
22073	**Health-MAA/TCM**				
	Designation-General	**$158,155**	**$0**	**$673**	**$158,828**
22074	**Debris/Ash Removal Installment Payments**				
	Designation-General	**$1,093,949**	**$0**	**$0**	**$1,093,949**
22076	**Child Restraint Loaner Program**				
	Designation-General	**$23,150**	**$0**	**$17,000**	**$40,150**
22079	**District Attorney Equipment/Automation**				
	Designation-General	**$158,688**	**$0**	**$6,276**	**$164,964**
22083	**Officer Wellness Mental Health Grant**				
	Designation-General	**$67,976**	**$0**	**$6,232**	**$74,208**
22085	**Mental Health Services Act**				
	Designation-General	**$81,680,344**	**$0**	**$42,849,046**	**$124,529,390**
22086	**MHSA Prudent Reserve**				
	Designation-General	**$9,198,962**	**$0**	**$4,997,100**	**$14,196,062**
22087	**Criminalistics Laboratories**				
	Designation-General	**$243,004**	**$24,789**	**$0**	**$218,215**
22097	**Asset Forfeiture 15 Percent**				
	Designation-General	**$18,259**	**$0**	**$155**	**$18,414**
22098	**Probation Asset Forfeiture**				
	Designation-General	**$69,879**	**$0**	**$1,651**	**$71,530**
22107	**Asset Forfeiture Federal**				
	Designation-General	**$365,408**	**$0**	**$16,959**	**$382,367**
22123	**Vehicle/Apparatus**				
	Designation-General	**$4,861,930**	**$0**	**$0**	**$4,861,930**
22124	**Oil And Gas Program**				
	Designation-General	**$1,072,314**	**$187,654**	**$0**	**$884,660**
22125	**Hazardous Waste Settlements**				
	Designation-General	**$1,505,864**	**$87,125**	**$0**	**$1,418,739**
22126	**Sheriff-Rural Crime**				
	Designation-General	**$41,512**	**$6,899**	**$0**	**$34,613**
22127	**Sheriff Cal-Id**				
	Designation-General	**$1,708,192**	**$0**	**$273,263**	**$1,981,455**
22128	**Sheriff Civil Subpoenas**				
	Designation-General	**$34,186**	**$4,150**	**$0**	**$30,036**
22129	**KNET- Asset Forfeiture**				
	Designation-General	**$98,270**	**$0**	**$1,788**	**$100,058**
22131	**Sheriff Drug Abuse Gang Diversion**				
	Designation-General	**$143,868**	**$4,299**	**$0**	**$139,569**
22132	**Sheriff Training**				
	Designation-General	**$109,647**	**$62,472**	**$0**	**$47,175**
22133	**Sheriff-Work Release**				
	Designation-General	**$292,271**	**$89,684**	**$0**	**$202,587**
22134	**Sheriff- Seizure Of Gaming Device**				
	Designation-General	**$77,276**	**$77,276**	**$0**	**$0**
22137	**Sheriff-State Forfeiture**				
	Designation-General	**$53,240**	**$0**	**$0**	**$53,240**
22138	**Sheriff Civil Automated**				
	Designation-General	**$0**	**$0**	**$34,507**	**$34,507**
22140	**Sheriffs Firearms**				
	Designation-General	**$31,224**	**$0**	**$11,419**	**$42,643**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2025	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2025-26	Total Reserves/ Designations for FY 2025-26
22141	**Sheriff-Judgement Debtors Fee**				
	Designation-General	**$367,063**	**$277,527**	**$0**	**$89,536**
22142	**Sheriff Comm Resources**				
	Designation-General	**$3,444**	**$925**	**$0**	**$2,519**
22143	**Sheriff Volunteer Serv Grp**				
	Designation-General	**$68,121**	**$20,001**	**$0**	**$48,120**
22144	**Sher-Controlled Substance**				
	Designation-General	**$80,309**	**$48,916**	**$0**	**$31,393**
22153	**Bakersfield Planned Sewer #1**				
	Designation-Infrastructure Replacement	$2,833,277	$0	$0	$2,833,277
	Designation-General	255,644	0	0	255,644
	Total Bakersfield Planned Sewer #1	**$3,088,921**	**$0**	**$0**	**$3,088,921**
22156	**DIVCA Local Franchise Fee**				
	Designation-General	**$2,930,151**	**$0**	**$232,968**	**$3,163,119**
22158	**Bakersfield Planned Sewer #2**				
	Designation-Infrastructure Replacement	**$433,843**	**$0**	**$0**	**$433,843**
22160	**Sheriff Cal-MMET**				
	Designation-General	**$15,513**	**$0**	**$346**	**$15,859**
22161	**HIDTA-State Asset Forfeit**				
	Designation-General	**$637,656**	**$0**	**$679**	**$638,335**
22162	**Cal-MMET-State Asset Forfeit**				
	Designation-General	**$229,897**	**$5,216**	**$0**	**$224,681**
22163	**High Tech Equipment**				
	Designation-General	**$4,637**	**$0**	**$150**	**$4,787**
22164	**Bakersfield Planned Sewer #3**				
	Designation-Infrastructure Replacement	**$70,221**	**$0**	**$0**	**$70,221**
22166	**Bakersfield Planned Sewer #4**				
	Designation-General	**$192,359**	**$0**	**$0**	**$192,359**
22167	**Bakersfield Planned Sewer #5**				
	Designation-Infrastructure Replacement	**$192,566**	**$0**	**$0**	**$192,566**
22173	**Co Planned Sewer Area A**				
	Designation-Infrastructure Replacement	**$318,108**	**$0**	**$0**	**$318,108**
22175	**Airport Reserve-Ga Cap/Match**				
	Designation-Infrastructure Replacement	**$3,823,689**	**$0**	**$70,000**	**$3,893,689**
22177	**Co Planned Sewer Area B**				
	Designation-General	**$61,004**	**$0**	**$0**	**$61,004**
22184	**County Service Area #71 Septic Abandonment**				
	Designation-Infrastructure Replacement	**$1,253,469**	**$0**	**$0**	**$1,253,469**
22185	**Wraparound Savings**				
	Designation-General	**$10,524,909**	**$2,492,863**	**$0**	**$8,032,046**
22187	**Recorders Electronic Recording**				
	Designation-General	**$248,238**	**$38,304**	**$0**	**$209,934**
22188	**Fireworks Violations**				
	Designation-General	**$7,718**	**$0**	**$0**	**$7,718**
22190	**Community Corrections Perform Incentive**				
	Designation-General	**$495,762**	**$0**	**$11,302**	**$507,064**
22194	**Veterans Grant Fund**				
	Designation-General	**$557,575**	**$0**	**$0**	**$557,575**
22195	**Parks Donation Fund**				
	Designation-General	**$3,793**	**$0**	**$0**	**$3,793**
22196	**Rural Crimes/Env Impact Fee**				
	Designation-General	**$1,207,364**	**$0**	**$0**	**$1,207,364**
22197	**Industrial Firefighting Vehicle**				
	Designation-General	**$10,350**	**$0**	**$0**	**$10,350**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2025	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2025-26	Total Reserves/ Designations for FY 2025-26
22198	**Oil & Gas Road Maintenance**				
	Designation-General	**$4,210,525**	**$123,000**	**$0**	**$4,087,525**
24024	**Superior Court Suspense Trust**				
	Designation-General	**$0**	**$0**	**$0**	**$0**
24026	**Victim Services**				
	Designation-General	**$313,706**	**$0**	**$51,634**	**$365,340**
24028	**D.A.-Federal Forfeiture**				
	Designation-General	**$266,413**	**$0**	**$11,134**	**$277,547**
24038	**Da-Court Ordered Penalties**				
	Designation-General	**$1,082,593**	**$0**	**$265,172**	**$1,347,765**
24042	**Fire Dept Donations**				
	Designation-General	**$37,375**	**$0**	**$204,249**	**$241,624**
24043	**State Fire**				
	Designation-General	**$1,826,821**	**$0**	**$0**	**$1,826,821**
24044	**Fire-Hazard Reduction**				
	Designation-General	**$1,098,019**	**$0**	**$0**	**$1,098,019**
24047	**Fire-Helicopter Operations**				
	Designation-General	**$535,358**	**$0**	**$0**	**$535,358**
24050	**Mobile Fire Kitchen**				
	Designation-General	**$3,397**	**$0**	**$0**	**$3,397**
24057	**Inmate Welfare**				
	Designation-General	**$1,062,866**	**$521,791**	**$0**	**$541,075**
24059	**TCM/MAA Programs Fund**				
	Designation-General	**$5,682,370**	**$748,377**	**$0**	**$4,933,993**
24060	**Juvenile Inmate Welfare**				
	Designation-General	**$218,890**	**$0**	**$4,455**	**$223,345**
24063	**CCP Community Recidivism**				
	Designation-General	**$5,658,209**	**$0**	**$0**	**$5,658,209**
24066	**Kern County Children**				
	Designation-General	**$371,059**	**$308,815**	**$0**	**$62,244**
24067	**Kern County Library Donations**				
	Designation-General	**$450,100**	**$82,499**	**$0**	**$367,601**
24086	**Governor`s Office Emergency Services**				
	Designation-General	**$627**	**$0**	**$0**	**$627**
24088	**Core Area Metro Bakersfield Impact**				
	Designation-General	**$4,129,254**	**$0**	**$0**	**$4,129,254**
24089	**Metro Bakersfield Transport Impact**				
	Designation-General	**$19,891,621**	**$6,063,901**	**$0**	**$13,827,720**
24091	**Rosamond Transport Impact**				
	Designation-General	**$1,951,409**	**$0**	**$0**	**$1,951,409**
24095	**Bakersfield Mitigation**				
	Designation-General	**$3,013,915**	**$0**	**$0**	**$3,013,915**
24096	**Tehachapi Transport Impact Core**				
	Designation-General	**$40,063**	**$0**	**$0**	**$40,063**
24097	**Tehachapi Transport Impact Non-Core**				
	Designation-General	**$5,473,748**	**$0**	**$0**	**$5,473,748**
24098	**Project Impact Mitigation Fund**				
	Designation-General	**$135,814**	**$0**	**$0**	**$135,814**
24105	**Jamison Center**				
	Designation-General	**$32,902**	**$22,500**	**$0**	**$10,402**
24125	**Strong Motion Instrumentation**				
	Designation-General	**$86,670**	**$0**	**$0**	**$86,670**
24126	**Tobacco Education Control Program**				
	Designation-General	**$344,961**	**$232,201**	**$0**	**$112,760**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2025	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2025-26	Total Reserves/ Designations for FY 2025-26
24137	**Vital & Health Statistics-Health**				
	Designation-General	**$320,374**	**$0**	**$61,543**	**$381,917**
24138	**Vital & Health Statistics-Recorder**				
	Designation-General	**$453,855**	**$19,937**	**$0**	**$433,918**
24139	**Vital & Health Statistics-County Clerk**				
	Designation-General	**$8,857**	**$0**	**$0**	**$8,857**
24140	**Tobacco Control Grant Funding**				
	Designation-General	**($26,492)**	**$1,790**	**$0**	**($28,282)**
24141	**CDPH Emergency Prep Grant**				
	Designation-General	**$35,383**	**$0**	**$0**	**$35,383**
24300	**Oildale Revitalization Fund**				
	Designation-General	**$8,420**	**$0**	**$0**	**$8,420**
25120	**Parcel Map In-Lieu Fees**				
	Designation-General	**$289,383**	**$256,450**	**$0**	**$32,933**
29090	**Public Defense Pilot Program Grant**				
	Designation-General	**$0**	**$0**	**$2,446**	**2,446**
	Non-Operating Special Revenue Funds Subtotal	**497,188,758**	**22,420,931**	**59,455,512**	**534,223,339**
Total Special Revenue Funds		**670,013,318**	**26,237,971**	**93,284,956**	**737,060,303**
	Capital Project Funds				
00004	**ACO-General**				
	Designation-Infrastructure Replacement	**$12,198,661**	**$0**	**$0**	**$12,198,661**
00012	**ACO-Structural Fire**				
	Designation-General	**$418,853**	**$0**	**$207,462**	**$626,315**
00223	**Psychiatric Health Facility Construction**				
	Designation-General	**$45,333**	**$0**	**$0**	**$45,333**
00235	**Tobacco Secure Proceeds-Cp Fund**				
	Designation-Cash With Trustee	$16,609,129	$0	$0	$16,609,129
	Designation-General	31,451	0	0	31,451
	Total Tobacco Secure Proceeds-Cp Fund	**$16,640,580**	**$0**	**$0**	**$16,640,580**
	Capital Project Funds Subtotal	**$29,303,427**	**$0**	**$207,462**	**$29,510,889**
Total Governmental Funds		**1,057,227,930**	**26,237,971**	**96,292,418**	**1,127,282,377**
Other Funds					
	Other Agencies				
	Public Employment Grant Program				
29055	**Employers Training Resource-Non-WIOA**				
	Designation-General	**$288,679**	**$0**	**$0**	**$288,679**
29060	**Employers Training Resource-WIOA**				
	Designation-General	**$1,715,738**	**$0**	**$0**	**$1,715,738**
	Public Employment Grant Program Subtotal	**$2,004,417**	**$0**	**$0**	**$2,004,417**
	Community Development Grant Funds				
29074	**Community Development-Emergency Shelter Gran**				
	Designation-General	**$755**	**$0**	**$14**	**$769**
29075	**Community Development-NSP Grant**				
	Designation-General	**$308**	**$0**	**$0**	**$308**
29077	**Emergency Solutions Grant- California (Fed)**				
	Designation-General	**$31,688**	**$31,643**	**$0**	**$45**
29080	**Community Development-Program**				
	Designation-General	**$99,178**	**$61,719**	**$0**	**$37,459**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2025	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2025-26	Total Reserves/ Designations for FY 2025-26
29086	**Community Development-Home Investment**				
	Reserve-General	$116,065	$0	$0	$116,065
	Designation-General	276,619	0	143,091	419,710
	Total Community Development-Home Investment	**$392,684**	**$0**	**$143,091**	**$535,775**
29089	**Community Development-Other Funding Source**				
	Designation-General	**$80,149**	**$0**	**$0**	**$80,149**
	Community Development Grant Funds Subtotal	**$604,762**	**$93,362**	**$143,105**	**$654,505**
	Internal Service Funds				
30010	**Group Health Self-Insurance Program-ISF**				
	Reserve-Deposits W/Others	**$1,519,325**	**$0**	**$0**	**$1,519,325**
30012	**G.S. Garage Internal Service Fund**				
	Designation-Vehicle Replacement	**$7,668,846**	**$0**	**$0**	**$7,668,846**
	Internal Service Funds Subtotal	**$9,188,171**	**$0**	**$0**	**$9,188,171**
	Enterprise Funds				
35005	**Airport Enterprise Fund**				
	Reserve-Imprest Cash	**$1,350**	**$0**	**$0**	**$1,350**
35050	Solid Waste Management Enterprise Fund				
	Reserve-Imprest Cash	$12,585	0	0	$12,585
	Designation-Article 5 Fin Assurance	2,000,000	0	0	2,000,000
	Designation-Hcp Mitigation Offsets	1,294,094	0	0	1,294,094
	Designation-Bena Slf Ph2A Closure/Pc	4,798,985	0	0	4,798,985
	Designation-Boron Slf Clos/Postclos	1,313,674	0	0	1,313,674
	Designation-Mojave-Rosamond Slf Ph1 C/Pc	2,832,596	0	0	2,832,596
	Designation-Ridgecrest-Inyokern Slf C/	6,531,180	0	0	6,531,180
	Designation-Shafter-Sco Slf Closure/Pc	8,334,383	0	0	8,334,383
	Designation-Taft Slf Closure/Postclo	2,039,605	0	0	2,039,605
	Designation-Tehachapi Slf Closure/Pc	3,149,199	0	0	3,149,199
	Total Solid Waste Management Enterprise Fund	**$32,306,301**	**$0**	**$0**	**$32,306,301**
	Enterprise Funds Subtotal	**$32,307,651**	**$0**	**$0**	**$32,307,651**
	Special Districts				
	County Service Areas				
40515	**County Service Area #3**				
	Designation-General	**$4,804**	**$0**	**$4,657**	**$9,461**
40520	**County Service Area #4**				
	Designation-General	**$525**	**$0**	**$0**	**$525**
40525	**County Service Area #5**				
	Designation-General	**$9,788**	**$0**	**$7,974**	**$17,762**
40530	**County Service Area #6**				
	Designation-General	**$28,311**	**$0**	**$22,935**	**$51,246**
40535	**County Service Area #7**				
	Designation-General	**$3,055**	**$0**	**$2,200**	**$5,255**
40540	**County Service Area #8**				
	Designation-General	**$37,552**	**$0**	**$31,354**	**$68,906**
40545	**County Service Area #9**				
	Designation-Infrastructure Replacement	$4,848	$0	$0	$4,848
	Designation-General	36,012	0	29,314	65,326
	Total County Service Area #9	**$40,860**	**$0**	**$29,314**	**$70,174**
40548	**County Service Area #10 Zone 6**				
	Designation-Infrastructure Replacement	**$87,595**	**$0**	**$0**	**$87,595**
40550	**County Service Area #10**				
	Designation-General	**$0**	**$0**	**$0**	**$0**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2025	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2025-26	Total Reserves/ Designations for FY 2025-26
40555	**County Service Area #11**				
	Designation-General	**$110,400**	**$0**	**$108,073**	**$218,473**
40556	**County Service Area #11 Zone 4**				
	Designation-General	**$33,572**	**$0**	**$0**	**$33,572**
40557	**County Service Area #11 Zone 5**				
	Designation-Infrastructure Replacement	$20,769	$0	$0	$20,769
	Designation-General	40,689	0	29,226	69,915
	Total County Service Area #11 Zone 5	**$61,458**	**$0**	**$29,226**	**$90,684**
40561	**County Service Area #12.2**				
	Designation-General	**$3**	**$0**	**$0**	**$3**
40565	**County Service Area #12.6**				
	Designation-General	**$7,145**	**$0**	**$0**	**$7,145**
40568	**County Service Area #12.9**				
	Designation-General	**$2,095**	**$0**	**$0**	**$2,095**
40595	**County Service Area #13**				
	Designation-General	**$2,410**	**$0**	**$1,033**	**$3,443**
40600	**County Service Area #14**				
	Designation-Infrastructure Replacement	$37,129	$0	$0	$37,129
	Designation-General	56,254	0	58,497	114,751
	Total County Service Area #14	**$93,383**	**$0**	**$58,497**	**$151,880**
40605	**County Service Area #15**				
	Designation-General	**$14,657**	**$0**	**$5,253**	**$19,910**
40607	**County Service Area #15 Zone 5**				
	Designation-General	**$2,676**	**$0**	**$1,640**	**$4,316**
40609	**County Service Area #15 Zone 4**				
	Designation-General	**$8,224**	**$0**	**$7,340**	**$15,564**
40610	**County Service Area #16**				
	Designation-General	**$29,113**	**$0**	**$13,085**	**$42,198**
40615	**County Service Area #17**				
	Designation-General	**$120,798**	**$0**	**$87,690**	**$208,488**
40616	**County Service Area #17 Zone 1**				
	Designation-Infrastructure Replacement	**$257,535**	**$17,112**	**$0**	**$240,423**
40617	**County Service Area #17 Zone 2**				
	Designation-General	**$41,441**	**$41,441**	**$0**	**$0**
40618	**County Service Area #17 Zone 3**				
	Designation-General	**$23,569**	**$0**	**$23,128**	**$46,697**
40620	**County Service Area #18**				
	Designation-General	**$130,769**	**$0**	**$120,891**	**$251,660**
40626	**County Service Area #18 Zone 5**				
	Designation-General	**$14,451**	**$0**	**$14,381**	**$28,832**
40627	**County Service Area #18 Zone 6**				
	Designation-Infrastructure Replacement	**$53,501**	**$0**	**$505**	**$54,006**
40628	**County Service Area #18 Zone 7**				
	Designation-Infrastructure Replacement	**$49,958**	**$0**	**$3,628**	**$53,586**
40630	**County Service Area #20**				
	Designation-Infrastructure Replacement	$49,664	$0	$0	$49,664
	Designation-General	52,739	0	31,603	84,342
	Total County Service Area #20	**$102,403**	**$0**	**$31,603**	**$134,006**
40635	**County Service Area #21**				
	Designation-Infrastructure Replacement	$3,056	$0	$0	$3,056
	Designation-General	3,908	00	1784	5,692
	Total County Service Area #21	**$6,964**	**$0**	**$1,784**	**$8,748**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2025	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2025-26	Total Reserves/ Designations for FY 2025-26
40640	**County Service Area #22**				
	Designation-Infrastructure Replacement	$41,216	$0	$0	$41,216
	Designation-General	55,346	0	44,722	100,068
	Total County Service Area #22	**$96,562**	**$0**	**$44,722**	**$141,284**
40645	**County Service Area #23**				
	Designation-Infrastructure Replacement	$32,392	$0	$0	$32,392
	Designation-General	$0	0	7,155	7,155
	Total Co Serv Area #23 Zone	**$32,392**	**$0**	**$7,155**	**$39,547**
40648	**Co Serv Area #23 Zone 1**				
	Designation-Infrastructure Replacement	$3,780	$0	$0	$3,780
	Designation-General	4,250	0	3,417	7,667
	Total Co Serv Area #23 Zone 1	**$8,030**	**$0**	**$3,417**	**$11,447**
40650	**County Service Area #24**				
	Designation-General	**$3,033**	**$0**	**$1,742**	**$4,775**
40655	**County Service Area #25**				
	Designation-General	**$1,444**	**$0**	**$0**	**$1,444**
40660	**County Service Area #26**				
	Designation-General	**$53,129**	**$0**	**$51,975**	**$105,104**
40665	**County Service Area #27**				
	Designation-Infrastructure Replacement	$5,294	$0	$0	$5,294
	Designation-General	86,074	0	66,787	152,861
	Total County Service Area #27	**$91,368**	**$0**	**$66,787**	**$158,155**
40666	**County Service Area 27 Zone 2**				
	Designation-Infrastructure Replacement	$45,708	$0	$0	$45,708
	Designation-General	5,251	0	00	5,251
	Total County Service Area 27 Zone 2	**$50,959**	**$0**	**$0**	**$50,959**
40675	**County Service Area #29**				
	Designation-General	**$1,845**	**$0**	**$872**	**$2,717**
40676	**County Service Area #30 Zone 6**				
	Designation-Infrastructure Replacement	$79,613	$0	$0	$79,613
	Designation-General	13512	0	00	13,512
	Total County Service Area #30 Zone 6	**$93,125**	**$0**	**$0**	**$93,125**
40682	**County Service Area #30 Zone 2**				
	Designation-Infrastructure Replacement	$6,894	$0	$0	$6,894
	Designation-General	1,942	0	00	1,942
	Total County Service Area #30 Zone 2	**$8,836**	**$0**	**$0**	**$8,836**
40685	**County Service Area #31**				
	Designation-Infrastructure Replacement	$2,484	$0	$0	$2,484
	Designation-General	8,870	0	8,040	16,910
	Total County Service Area #31	**$11,354**	**$0**	**$8,040**	**$19,394**
40690	**County Service Area #32**				
	Designation-General	**$3,026**	**$0**	**$1,577**	**$4,603**
40700	**County Service Area #34**				
	Designation-General	**$40,082**	**$0**	**$28,177**	**$68,259**
40710	**County Service Area #36**				
	Designation-General	**$149,853**	**$0**	**$128,088**	**$277,941**
40711	**County Service Area #36 Zone 1**				
	Designation-Infrastructure Replacement	$1,273	$0	$0	$1,273
	Designation-General	23,167	0	19,166	42,333
	Total County Service Area #36 Zone 1	**$24,440**	**$0**	**$19,166**	**$43,606**
40712	**County Service Area #36 Zone 2**				
	Designation-General	**$9,043**	**$0**	**$8,004**	**$17,047**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2025	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2025-26	Total Reserves/ Designations for FY 2025-26
40713	**County Service Area #36 Zone 3**				
	Designation-General	3,471	0	00	3,471
	Total County Service Area #36 Zone 3	**$3,471**	**$0**	**$0**	**$3,471**
40715	**County Service Area #37**				
	Designation-General	**$45,957**	**$0**	**$33,179**	**$79,136**
40720	**County Service Area #38**				
	Designation-General	**$3,162**	**$0**	**$998**	**$4,160**
40722	**County Service Area #39 Zone 4**				
	Designation-Infrastructure Replacement	$23,124	$0	$0	$23,124
	Designation-General	648	0	543	1,191
	Total County Service Area #39 Zone 4	**$23,772**	**$0**	**$543**	**$24,315**
40723	**County Service Area #39 Zone 5**				
	Designation-Infrastructure Replacement	$1,938	$0	$0	$1,938
	Designation-General	2,026	0	2,199	4,225
	Total County Service Area #39 Zone 5	**$3,964**	**$0**	**$2,199**	**$6,163**
40724	**County Service Area #40.1 Ems**				
	Designation-General	**$354,608**	**$0**	**$294,699**	**$649,307**
40725	**County Service Area #39**				
	Designation-Infrastructure Replacement	**$8,556**	**$0**	**$0**	**$8,556**
40726	**Co Service Area #39 Zone 1**				
	Designation-Infrastructure Replacement	$14,842	$0	$0	$14,842
	Designation-General	29,270	00	28,687	57,957
	Total Co Service Area #39 Zone 1	**$44,112**	**$0**	**$28,687**	**$72,799**
40727	**Co Service Area #39.2 Z Of B2**				
	Designation-Infrastructure Replacement	$10,451	$0	$0	$10,451
	Designation-General	5,448	00	0	5,448
	Total Co Service Area #39.2 Z Of B2	**$15,899**	**$0**	**$0**	**$15,899**
40730	**County Service Area #40**				
	Designation-General	**$156,447**	**$0**	**$155,398**	**$311,845**
40737	**County Service Area #38 Zn 2**				
	Designation-Infrastructure Replacement	**$34,651**	**$307**		**$34,344**
40740	**County Service Area #42**				
	Designation-Infrastructure Replacement	$17,978	$0	$0	$17,978
	Designation-General	1,799	0	00	1,799
	Total County Service Area #42	**$19,777**	**$0**	**$0**	**$19,777**
40745	**County Service Area #43**				
	Designation-Infrastructure Replacement	$13,746	$0	$0	$13,746
	Designation-General	97,661	0	87,319	184,980
	Total County Service Area #43	**$111,407**	**$0**	**$87,319**	**$198,726**
40750	**County Service Area #44**				
	Designation-General	**$60,833**	**$0**	**$67,174**	**$128,007**
40755	**County Service Area #45**				
	Designation-General	**$578**	**$0**	**$0**	**$578**
40765	**County Service Area #47**				
	Designation-General	**$28,855**	**$0**	**$26,516**	**$55,371**
40785	**County Service Area #51**				
	Designation-Infrastructure Replacement	$635	$0	$0	$635
	Designation-General	7,233	0	7,846	15,079
	Total County Service Area #51	**$7,868**	**$0**	**$7,846**	**$15,714**
40790	**County Service Area #52**				
	Designation-General	**$18,228**	**$0**	**$8,143**	**$26,371**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2025	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2025-26	Total Reserves/ Designations for FY 2025-26
40796	**County Service Area #53 Zone 1**				
	Designation-Infrastructure Replacement	$5,640	$0	$0	$5,640
	Designation-General	5,977	0	3,921	9,898
	Total County Service Area #53 Zone 1	**$11,617**	**$0**	**$3,921**	**$15,538**
40800	**County Service Area #54**				
	Designation-General	**$34,980**	**$0**	**$31,401**	**$66,381**
40805	**County Service Area #55**				
	Designation-General	**$8,120**	**$0**	**$6,773**	**$14,893**
40820	**County Service Area #58**				
	Designation-Infrastructure Replacement	$14,805	$0	$0	$14,805
	Designation-General	13,423	0	10,796	24,219
	Total County Service Area #58	**$28,228**	**$0**	**$10,796**	**$39,024**
40830	**County Service Area #60**				
	Designation-Infrastructure Replacement	$186,782	$0	$0	$186,782
	Designation-General	11,815	0	159,319	171,134
	Total County Service Area #60	**$198,597**	**$0**	**$159,319**	**$357,916**
40831	**County Service Area #60 Zone 1**				
	Designation-General	**$8,563**	**$0**	**$3,558**	**$12,121**
40832	**County Service Area #60 Zone 2**				
	Designation-Infrastructure Replacement	$426,105	$0	$0	$426,105
	Designation-General	491,268	0	432,246	923,514
	Total County Service Area #60 Zone 2	**$917,373**	**$0**	**$432,246**	**$1,349,619**
40836	**County Service Area #61 Zone 1**				
	Designation-General	**$39,651**	**$0**	**$37,451**	**$77,102**
40837	**County Service Area #61 Zone 2**				
	Designation-General	**$6,938**	**$0**	**$5,803**	**$12,741**
40838	**County Service Area #61 Zone 3**				
	Designation-General	**$41,766**	**$0**	**$37,869**	**$79,635**
40839	**County Service Area #61 Zone 4**				
	Designation-General	**$12,733**	**$0**	**$11,535**	**$24,268**
40840	**County Service Area #62**				
	Designation-General	**$11,893**	**$0**	**$6,782**	**$18,675**
40845	**County Service Area #63**				
	Designation-General	**$67,351**	**$0**	**$53,945**	**$121,296**
40846	**County Service Area #63 Zone 1**				
	Designation-General	**$133,771**	**$0**	**$130,649**	**$264,420**
40847	**County Service Area #63 Zone 2**				
	Designation-Infrastructure Replacement	$23,304	$12,755	$0	$10,549
	Designation-General	3,633	00	0	3,633
	Total County Service Area #63 Zone 2	**$26,937**	**$12,755**	**$0**	**$14,182**
40848	**County Service Area #63 Zone 3**				
	Designation-Infrastructure Replacement	$63,487	$0	$0	$63,487
	Designation-General	80,328	00	28,499	108,827
	Total County Service Area #63 Zone 3	**$143,815**	**$0**	**$28,499**	**$172,314**
40849	**County Service Area #63 Zone 4**				
	Designation-Infrastructure Replacement	$7,600	$0	$0	$7,600
	Designation-General	45,449	00	2,949	48,398
	Total County Service Area #63 Zone 4	**$53,049**	**$0**	**$2,949**	**$55,998**
40851	**County Service Area #63 Zone 5**				
	Designation-General	**$550,564**	**$0**	**$416,366**	**$966,930**
40852	**County Service Area #63 Zone 6**				
	Designation-General	**$162,878**	**$0**	**$115,104**	**$277,982**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2025	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2025-26	Total Reserves/ Designations for FY 2025-26
40855	**County Service Area #65**				
	Designation-Infrastructure Replacement	$8,396	$0	$0	$8,396
	Designation-General	165,504	0	164,109	329,613
	Total County Service Area #65	**$173,900**	**$0**	**$164,109**	**$338,009**
40856	**County Service Area #65.1**				
	Designation-Infrastructure Replacement	17,468	0	2,353	19,821
	Total County Service Area #65.1	**$17,468**	**$0**	**$2,353**	**$19,821**
40860	**County Service Area #66**				
	Designation-Infrastructure Replacement	$944	$944	$0	$0
	Designation-General	445	445	0	0
	Total County Service Area #66	**$1,389**	**$1,389**	**$0**	**$0**
40862	**County Service Area #66 Zone 2**				
	Designation-General	**$3,965**	**$0**	**$5,041**	**$9,006**
40863	**County Service Area #66 Zone 3**				
	Designation-General	**$18,650**	**$0**	**$6,631**	**$25,281**
40864	**County Service Area #66 Zone 4**				
	Designation-Infrastructure Replacement	$613	$0	$0	$613
	Designation-General	52,557	0	43,689	96,246
	Total County Service Area #66 Zone 4	**$53,170**	**$0**	**$43,689**	**$96,859**
40865	**County Service Area #67**				
	Designation-General	**$12,049**	**$0**	**$11,440**	**$23,489**
40866	**County Service Area #67 Zn 1**				
	Designation-General	**$39**	**$0**	**$0**	**$39**
40875	**County Service Area #69**				
	Designation-Infrastructure Replacement	$23,020	$0	$0	$23,020
	Designation-General	2,783	0	00	2,783
	Total County Service Area #69	**$25,803**	**$0**	**$0**	**$25,803**
40877	**County Service Area #71.3 City-Sewer Charges**				
	Designation-General	**$209**	**$0**	**$0**	**$209**
40885	**County Service Area #71**				
	Designation-General	**$166,524**	**$0**	**$172,804**	**$339,328**
40886	**County Service Area #71 Zone 1**				
	Designation-General	**$30,831**	**$0**	**$22,239**	**$53,070**
40887	**County Service Area #71 Zone 2**				
	Designation-General	**$150,416**	**$0**	**$195,392**	**$345,808**
40888	**County Service Area #71 Zone 3**				
	Designation-General	**$0**	**$0**	**$70,844**	**$70,844**
40890	**County Service Area #72**				
	Designation-General	**$1,237**	**$0**	**$0**	**$1,237**
40893	**County Service Area #71 Zone 5**				
	Designation-General	**$166,258**	**$0**	**$122,311**	**$288,569**
40894	**County Service Area #71 Zone 6**				
	Designation-Infrastructure Replacement	1,695	615	00	1,080
	Total County Service Area #71 Zone 6	**$1,695**	**$615**	**$0**	**$1,080**
40895	**County Service Area #71 Zone 7**				
	Designation-General	**$673,413**	**$0**	**$574,837**	**$1,248,250**
40896	**County Service Area #71 Zone 8**				
	Designation-General	**$24,231**	**$0**	**$21,185**	**$45,416**
40901	**County Service Area #71 Zone 9**				
	Designation-Infrastructure Replacement	**$10,299**	**$0**	**$0**	**$10,299**
40906	**County Service Area #85**				
	Designation-General	**($8,890)**	**$0**	**$0**	**($8,890)**
40908	**County Service Area 71 Zone 10**				
	Designation-Infrastructure Replacement	**$128,149**	**$0**	**$35,869**	**$164,018**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2025	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2025-26	Total Reserves/ Designations for FY 2025-26
40910	**County Service Area #87.2**				
	Designation-General	**$13,915**	**$0**	**$13,550**	**$27,465**
40911	**County Service Area #87**				
	Designation-General	**$57,627**	**$0**	**$52,305**	**$109,932**
40913	**County Service Area #89**				
	Designation-Infrastructure Replacement	$2,149	$0	$0	$2,149
	Designation-General	39,154	00	34,934	74,088
	Total County Service Area #89	**$41,303**	**$0**	**$34,934**	**$76,237**
40914	**County Service Area #91**				
	Designation-Infrastructure Replacement	$3,466	$0	$0	$3,466
	Designation-General	3,989	0	2,799	6,788
	Total County Service Area #91	**$7,455**	**$0**	**$2,799**	**$10,254**
40915	**County Service Area #92**				
	Designation-Infrastructure Replacement	**$6,605**	**$5,588**	**$0**	**$1,017**
40916	**County Service Area #92 Zone 1**				
	Designation-General	**$14,904**	**$0**	**$5,012**	**$19,916**
40917	**County Service Area #92 Zone 2**				
	Designation-Infrastructure Replacement	**$11,212**	**$0**	**$4,200**	**$15,412**
40918	**County Service Area #95 - Construction**				
	Reserve - General	$47,367	$35,866	$0	$11,501
	Designation-Infrastructure Replacement	6,376	0	0	6,376
	Total County Service Area #95	**$53,743**	**$35,866**	**$0**	**$17,877**
40920	**County Service Area #94**				
	Designation-Infrastructure Replacement	$3,801	$0	$0	$3,801
	Designation-General	4,666	0	4,816	9,482
	Total County Service Area #94	**$8,467**	**$0**	**$4,816**	**$13,283**
40921	**County Service Area #94 Zone 1**				
	Designation-Infrastructure Replacement	$8,171	$0	$0	$8,171
	Designation-General	1,987	0	1,402	3,389
	Total County Service Area#94 Zone 1	**$10,158**	**$0**	**$1,402**	**$11,560**
40922	**County Service Area #97 Zone 1**				
	Designation-Infrastructure Replacement	**$5,774**	**$0**	**$20**	**$5,794**
40923	**County Service Area #97 Zone 2**				
	Designation-Infrastructure Replacement	$26,778	$0	$0	$26,778
	Designation-General	4,018	0	2,720	6,738
	Total County Service Area #97 Zone 2	**$30,796**	**$0**	**$2,720**	**$33,516**
40925	**County Service Area #97**				
	Designation-Infrastructure Replacement	$14,463	$0	$0	$14,463
	Designation-General	2,142	0	1,469	3,611
	Total County Service Area #97	**$16,605**	**$0**	**$1,469**	**$18,074**
40943	**County Service Area #89.1**				
	Designation-General	**$7,072**	**$0**	**$7,030**	**$14,102**
	County Service Areas Subtotal	**$7,394,946**	**$115,073**	**$4,762,581**	**$12,042,454**
	Sanitation Districts				
40313	**Ford City-Taft Heights Sanitation Maintenance**				
	Designation-Capital Projects	**$1,378,937**	**$866,102**	**$0**	**$512,835**
40332	**Kern Sanitation Authority**				
	Designation-Capital Projects	**$16,117,571**	**$5,269,480**	**$0**	**$10,848,091**
	Sanitation Districts Subtotal	**$17,496,508**	**$6,135,582**	**$0**	**$11,360,926**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2025	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2025-26	Total Reserves/ Designations for FY 2025-26
	Public Authority				
40491	**IHSS Public Authority**				
	Designation-General	**$449,173**	**$0**	**$0**	**$449,173**
	Public Authority Subtotal	**$449,173**	**$0**	**$0**	**$449,173**
	Special Districts Subtotal	**$25,340,627**	**$6,250,655**	**$4,762,581**	**$23,852,553**
Total Other Funds		**$69,445,628**	**$6,344,017**	**$4,905,686**	**$68,007,297**
Total County Reserves/Designations		**$1,126,673,558**	**$32,581,988**	**$101,198,104**	**$1,195,289,674**

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Employers' Training Resource - WIOA

Department Head: Nancy Anderson
Fund: Employers' Training Resource – WIOA
Budget Unit: 8907
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Employers' Training Resource Department (ETR) administers the federal Workforce Innovation and Opportunity Act (WIOA), other U.S. Department of Labor grants, and Welfare-to-Work funds received through the U.S. Department of Labor, State Employment Development Department, other counties or collaboratives, and the County Department of Human Services. Services are delivered to job seekers and businesses throughout the County via the department's America's Job Centers of California. These Centers are strategically placed throughout the County. Services delivered include job search, supportive services, skills assessment, vocational training, job readiness skills, connection to employers, assisting businesses with outreach services, recruitment efforts and employee retention. In addition, ETR administers the federal WIOA funding for Inyo and Mono counties, although each of these counties operates its own employment and training programs and services.

The Workforce Development Board (WDB) administratively oversees the programs offered through the department. The WDB has focused on demand industry sectors and is working with businesses to target these demand occupations and high growth industries. The WDB is comprised of private business representatives, labor organizations, and public sector partners who have been appointed by the County Board of Supervisors.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$25,455	$7,793	($3,785)	$50,000	$50,000
Other Charges	14,228,615	11,972,575	10,097,999	14,915,452	14,915,452
Other Financing Uses	16,541,634	15,737,032	17,219,633	18,680,883	18,680,883
TOTAL EXPENDITURES	**$30,795,704**	**$27,717,400**	**$27,313,847**	**$33,646,335**	**$33,646,335**
REVENUE:					
Use of Money/Property	$77,371	$63,924	$31,467	$55,000	$55,000
Intergovernmental	25,983,380	20,270,110	24,990,264	28,719,284	28,719,284
Charges for Services	4,136,498	5,872,309	2,221,376	3,696,193	3,696,193
Miscellaneous	7,629	(4,853)	650	10,000	10,000
Non-revenue Receipts	0	0	0	0	0
Other Financing Sources:					
2011 Realignment	884,943	886,405	851,692	1,145,858	1,145,858
ETR-Non-WIOA	162,389	1,933	0	20,000	20,000
TOTAL REVENUE	**$31,252,210**	**$27,089,828**	**$28,095,449**	**$33,646,335**	**$33,646,335**
NET FUND COST	**($456,506)**	**$627,572**	**($781,602)**	**$0**	**$0**

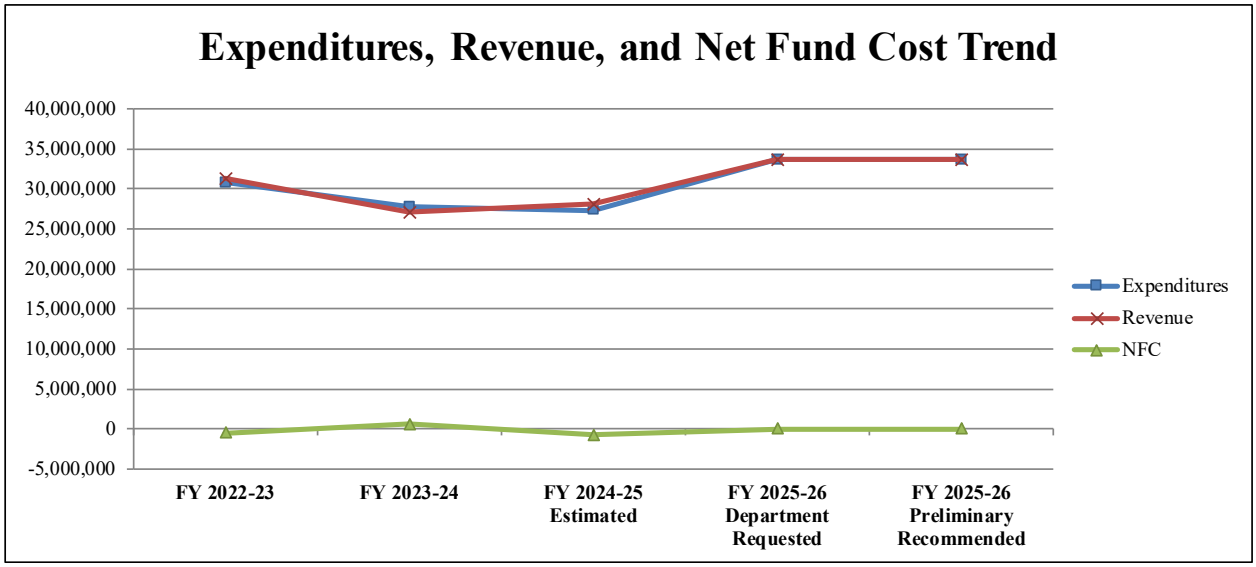
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

There are currently ongoing discussions regarding program changes and potential budget reductions at the federal level. Potential impacts are unknown at this time and are not included in the preliminary recommended budget. Expenditures and revenue are budgeted at a similar level to prior budget years but with an additional $3 million in recently awarded grant funding. The preliminary recommended budget includes $10.9 million to provide contracts to service providers, individual training accounts, on the job training contracts and other services and assistance to clients. Another $14.9 million has been budgeted to be transferred to Budget Unit 5923, Employers' Training Resource, to fund employee salaries and benefits, as well as other operational costs to provide employment and client services. Revenue of $21 million from the U.S. Department of Labor WIOA supports federal programs administered by ETR.

The department estimates the fund balance available at June 30, 2025 to be $0.

Budget Changes and Operational Impacts

Due to uncertainty at the federal level and unknown impacts to funding, the preliminary recommended budget reflects a largely status quo budget compared to the FY 2024-25 adopted budget, plus the addition of $3 million in recently awarded grant funds. The department continues to seek out additional revenue sources in order to expand or augment services provided.



Employers' Training Resource Non-WIOA

Department Head: Nancy Anderson
Fund: Employers' Training Resource Non-WIOA
Budget Unit: 8916
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Employers' Training Resource Non-WIOA budget unit provides funding for expenditures within the normal course of business that do not qualify for reimbursement under special grants or federal funding provided by the U.S. Department of Labor.

Summary of Expenditures and Revenue

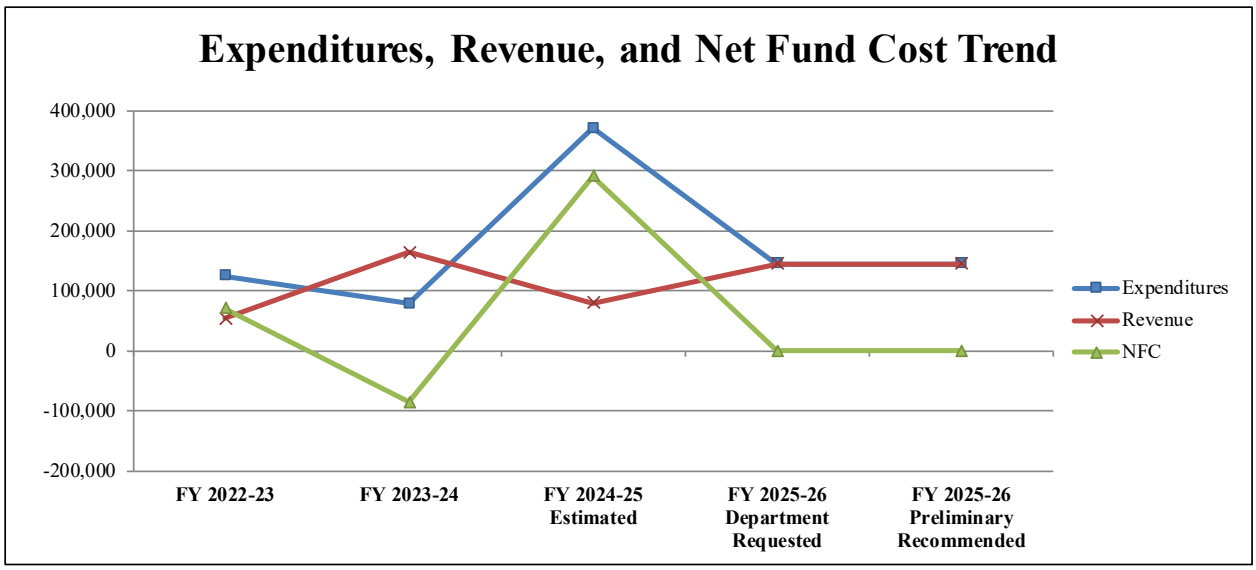
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$124,037	$79,258	$152,106	$125,000	$125,000
Other Financing Uses	0	0	219,326	20,000	20,000
TOTAL EXPENDITURES	**$125,726**	**$79,258**	**$371,432**	**$145,000**	**$145,000**
REVENUE:					
Use of Money/Property	$10,965	$17,360	$7,550	$10,000	$10,000
Charges for Services	32,916	45,147	64,746	60,000	60,000
Miscellaneous	10,080	101,800	8,030	75,000	75,000
TOTAL REVENUE	**$53,961**	**$164,307**	**$80,326**	**$145,000**	**$145,000**
NET FUND COST	**$71,765**	**($85,049)**	**$291,106**	**$0**	**$0**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

Services and supplies of $125,000 are estimated to be adequate to cover expenditures that may arise through the normal course of business during FY 2025-26 that will not qualify for reimbursement under special grants or federal funding provided by the U.S. Department of Labor. Operating transfers in the amount of $20,000 reimburse expenditures incurred in the department's operating budget units 5923 Administration and 8907 Employers' Training Resource – WIOA, for which federal funding is not available. The department also includes $75,000 in miscellaneous revenue for any non-State or federal grants, donations, or other revenue that must be separately accounted for.

Budget Changes and Operational Impacts

The preliminary recommended budget provides sufficient funding to administer and operate the non-WIOA programs in the County. The estimated fund balance available at June 30, 2025 is $0.


Expenditures, Revenue, and Net Fund Cost Trend
400,000
300,000
200,000
100,000
0
-100,000
-200,000
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenditures
Revenue
NFC

Community Development Block Grant Program

Department Head: Lorelei H. Oviatt
Fund: Community Development Program
Budget Unit: 8920
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Community Development Block Grant Program (CDBG) is one of the longest continuously run programs at the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to States and local governments. Community Development, a division of the Planning and Natural Resources Department, provides CDBG funds to local programs or projects that ensure affordable housing and local economic development activities. Projects and programs must assist people with low to moderate incomes, eliminate physical blight, or meet other qualifying criteria. The Community Development Division of the Planning and Natural Resources Department administers the program.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$1,496,560	$1,496,560
Services and Supplies	1,514,956	847,688	746,394	9,105,213	9,105,213
Other Charges	2,122,984	2,380,092	2,135,091	3,466,157	3,466,157
Other Financing Uses	2,215,552	1,661,796	1,824,431	2,008,921	2,008,921
TOTAL EXPENDITURES	**$5,853,492**	**$4,889,576**	**$4,705,916**	**$16,076,851**	**$16,076,851**
REVENUE:					
Use of Money/Property	($53)	$1,175	($1,043)	$0	$0
Intergovernmental	5,454,995	5,052,249	4,645,240	16,076,850	16,076,851
Other Financing Sources:					
Community Development Program	0	35,064	0	0	0
TOTAL REVENUE	**$5,454,942**	**$5,088,488**	**$4,644,197**	**$16,076,850**	**$16,076,851**
NET FUND COST	**$398,550**	**($198,912)**	**$61,719**	**$1**	**$0**

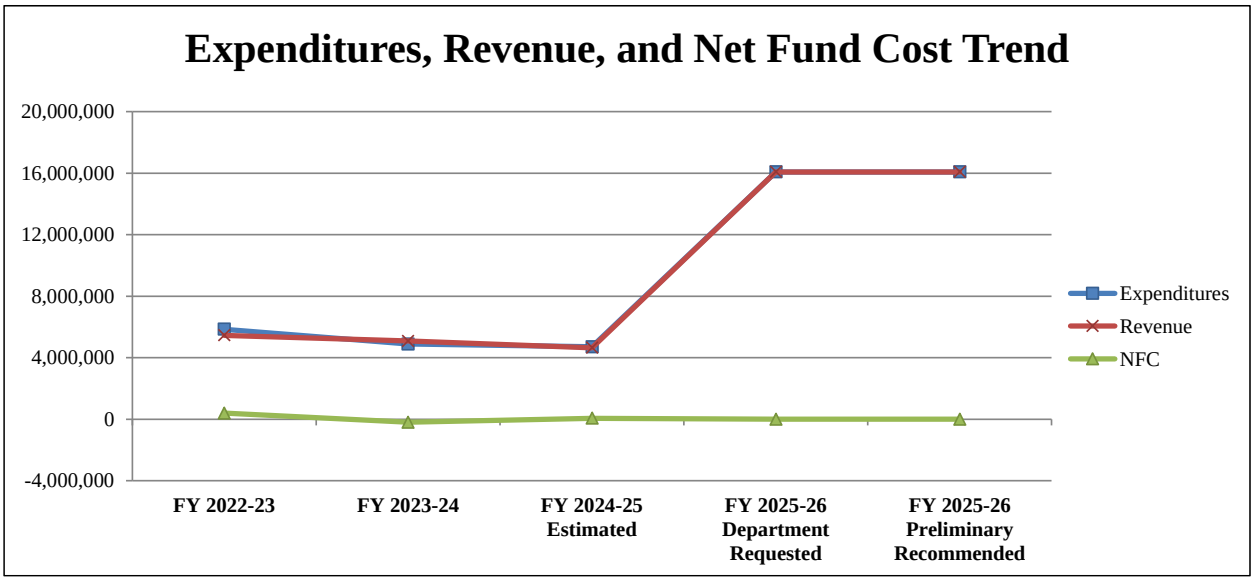
Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The preliminary recommended budget includes revenue of $16.1 million, all of which is budgeted to fund projects meeting requirements of the federal grant program. Other financing uses include reimbursement to the Community Development Division of the Planning and Natural Resources Department for the administration of the program. There is no cost to the General Fund for this program.

Budgeted services and supplies and other charges expenditures in excess of current year estimated actual expenditures are primarily due to the deferral of some projects and related work to FY 2025-26. The estimated fund balance as of June 30, 2025 is a deficit of $61,719, all of which is budgeted to be offset by available designations.

Budget Changes and Operational Impacts

The preliminary recommended budget establishes funding to support the Community Development Block Grant Program pursuant to the Housing and Community Development Act. Proposed projects will be presented separately to both the Board of Supervisors and HUD for approval. A detailed list of approved projects will be included in the Recommended Budget.



Emergency Solutions Grant Program

Department Head: Lorelei H. Oviatt
Fund: CD-Emergency Solutions Grant
Budget Unit: 8932
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The U.S. Department of Housing and Urban Development provides funds for the Emergency Solutions Grant Program (ESG) under the McKinney-Vento Homeless Assistance Act as amended by the Mortgage Foreclosures and Enhance Mortgage Credit Availability Act. Funds are used to provide emergency shelter services or facilities for homeless people and to assist people to quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness. The Community Development Division of Planning and Natural Resources Department administers the program.

Summary of Expenditures and Revenue

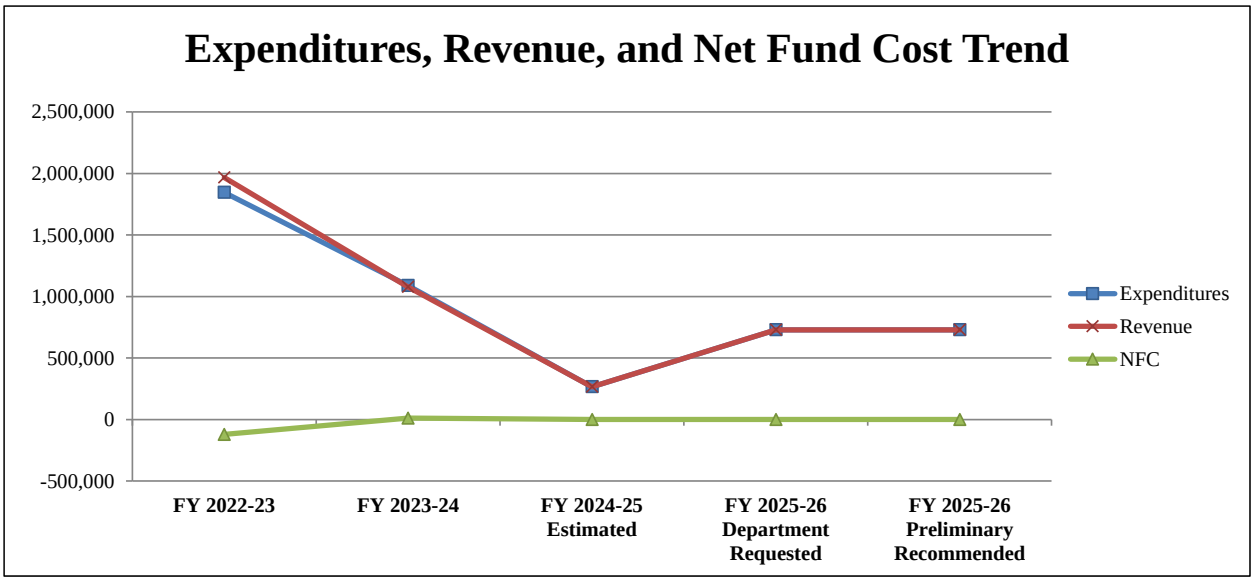
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$1,557,046	$1,040,980	$234,132	$698,944	$698,944
Other Financing Uses	288,337	47,092	31,951	30,055	30,055
TOTAL EXPENDITURES	**$1,845,383**	**$1,088,072**	**$266,083**	**$728,999**	**$728,999**
REVENUE:					
Use of Money/Property	($35)	($86)	$7	$0	$0
Intergovernmental	1,966,742	1,077,278	266,083	728,999	728,999
TOTAL REVENUE	**$1,966,707**	**$1,077,192**	**$266,090**	**$728,999**	**$728,999**
NET FUND COST	**($121,324)**	**$10,880**	**($7)**	**$0**	**$0**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of expenditures are associated with projects and administrative costs. A total of $30,055 is allocated to the administration of this program. This program has no cost to the General Fund.

Budget Changes and Operational Impacts

The preliminary recommended budget includes estimated federal revenue of $728,999, all of which is appropriated to provide emergency shelter services or facilities to assist people experiencing a housing crisis and/or homelessness. Recommended expenditures and revenue are higher than current year estimated actual primarily due to the timing between allocation awards and program expenditures. The estimated fund balance as of June 30, 2025 is $14, all of which is budgeted for placement in designations for future use.


Expenditures, Revenue, and Net Fund Cost Trend
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
-500,000
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenditures
Revenue
NFC

Community Development Home Investment Trust

Department Head: Lorelei H. Oviatt
Fund: CD-Home Investment Trust
Budget Unit: 8936
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The U.S. Department of Housing and Urban Development provides funds for the Home Investment Partnership Program through grants that must be used for eligible activities and projects, such as expanding the supply of decent, safe, sanitary and affordable housing; strengthening the ability of local communities to design and implement strategies for achieving adequate supplies of decent, affordable housing; and extending and strengthening partnerships between all levels of government and the private sector. The Community Development Division of the Planning and Natural Resources department administers the program.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$822,075	$822,075
Services and Supplies	1,983,365	1,928,540	1,835,992	13,251,596	13,251,596
Other Financing Uses	423,045	395,588	308,880	385,985	385,985
TOTAL EXPENDITURES	**$2,406,410**	**$2,324,128**	**$2,144,872**	**$14,459,656**	**$14,459,656**
REVENUE:					
Use of Money/Property	($6,143)	$3,018	($1,537)	$0	$0
Intergovernmental	2,453,377	2,597,730	2,289,499	14,459,656	14,459,656
TOTAL REVENUE	**$2,447,234**	**$2,600,748**	**$2,287,962**	**$14,459,656**	**$14,459,656**
NET FUND COST	**($40,824)**	**($276,620)**	**($143,090)**	**$0**	**$0**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

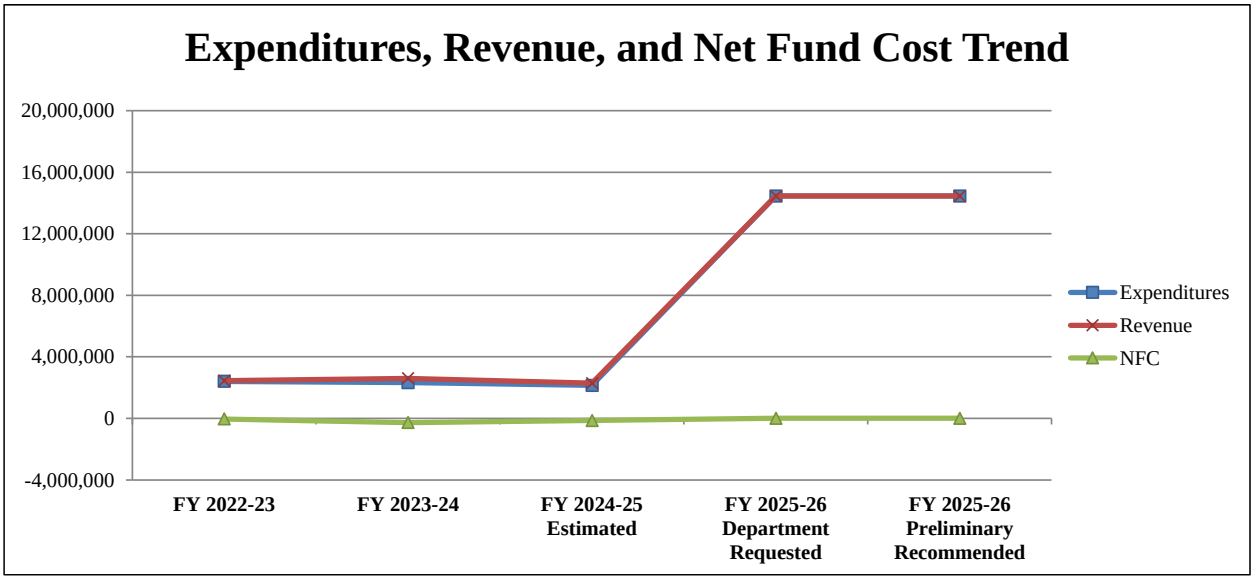
The majority of expenditures are associated with projects and administrative costs funded through the federal program. This program has no cost to the General Fund.

Budget Changes and Operational Impacts

The preliminary recommended budget includes approximately $13.3 million for projects consistent with the HOME Investment Partnerships Program and includes rehabilitation projects and projects associated with community housing development organizations to develop affordable housing for low-income households, the homeless, and those at risk of homelessness. Work includes the HOME Housing Rehabilitation Program and the HOME Affordable Housing Project. $14.5 million in intergovernmental revenue is anticipated in the preliminary recommended budget for the administration and completion of projects. The variation between the preliminary

recommended budget amounts and prior year amounts is primarily due to the timing and multi-year nature of some projects.

The estimated fund balance available as of June 30, 2025 is $143,091, all of which is being placed in reserves for use in future fiscal years.



Emergency Solutions Program

Department Head: Lorelei H. Oviatt
Fund: CD-Emergency Solutions
Budget Unit 8937

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The State of California Department of Housing and Community Development administers the Emergency Solutions Program with funding received from the U.S. Department of Housing and Urban Development. Funding is provided to local agencies to engage homeless individuals and families living on the streets; improve the number and quality of emergency shelters for homeless and help operate these shelters; provide essential services to shelter residents; rapidly re-house homeless individuals and families, and prevent families and individuals from becoming homeless.

Summary of Expenditures and Revenue

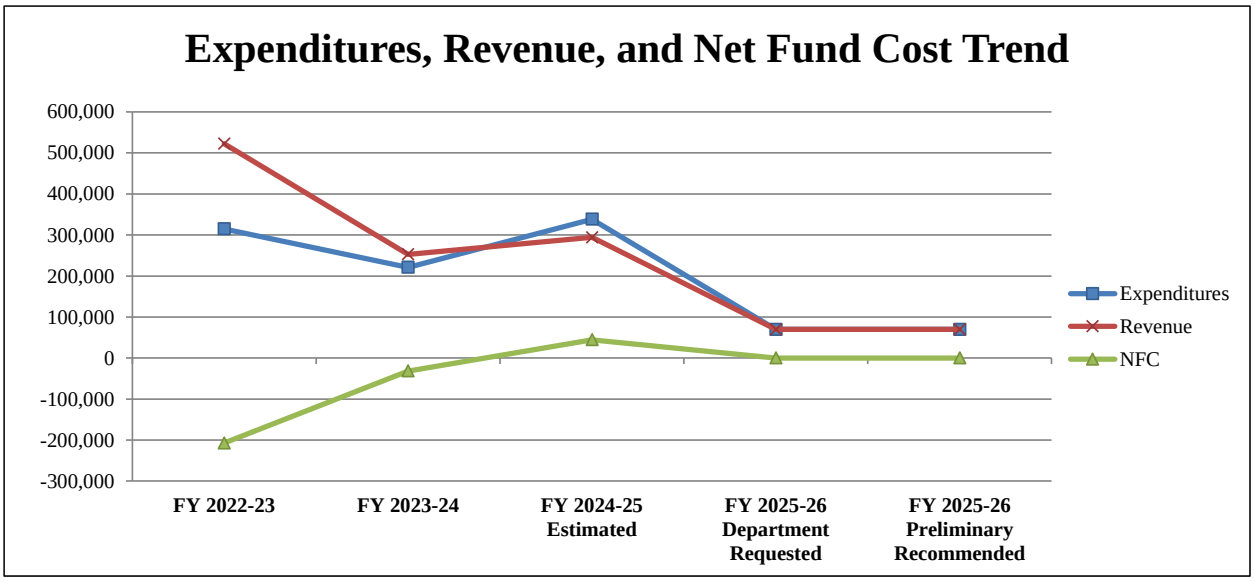
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$306,776	$213,155	$330,627	$69,739	$69,739
Other Financing Uses	8,100	8,011	7,793	0	0
TOTAL EXPENDITURES	**$314,876**	**$221,166**	**$338,420**	**$69,739**	**$69,739**
REVENUE:					
Intergovernmental	$522,236	$252,811	$294,110	$69,739	$69,739
TOTAL REVENUE	**$522,236**	**$252,811**	**$294,110**	**$69,739**	**$69,739**
NET FUND COST	**($207,360)**	**($31,645)**	**$44,310**	**$0**	**$0**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

The majority of the revenue received will be distributed for homelessness prevention, rapid rehousing, street outreach, and allocations to community partners to provide services to homeless individuals and families.

Budget Changes and Operational Impacts

The grant which funded this program will be transitioning to a regional service provider starting with FY 2025-26. The budgeted amounts for FY 2025-26 represent the remaining funds from existing grant allocations, all of which will be spent on eligible services. The estimated fund balance as of June 30, 2025 is a deficit of $31,643, which will be offset using all remaining reserve and designation balances.

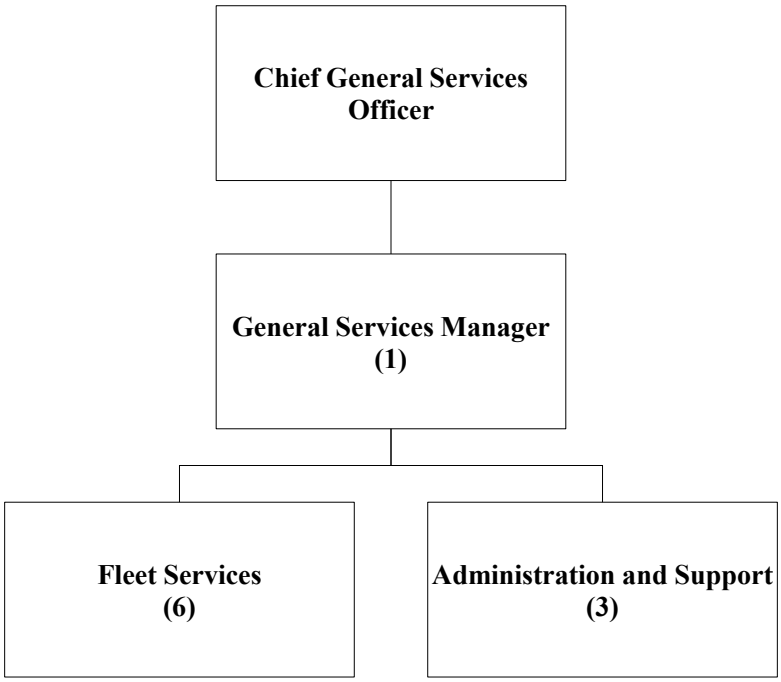


CD Grant Programs

Mission Statement

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

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Fleet Services mechanics are recognized as Master Mechanics from the National Institute for Automotive Service Excellence (ASE).
- Fleet Services provided service for over 800 vehicles.
- Fleet Services has worked with different suppliers to streamline parts ordering to increase efficiency in parts usage and reduction of unused stock inventory.

Garage

Department Head: Nancy Anderson
Fund: General Services Garage
Budget Unit: 8950

Function: Internal Service Fund
Activity: Other General

Description of Major Services

The Garage administers and maintains vehicles assigned to County departments and is managed by the General Services Division of the County Administrative Office. Services provided include vehicle maintenance including lubrication, steam cleaning and vehicle washing. Vehicle repairs include body and engine repair and overhaul, special body fabrication and brake services. Funding requirements for purchasing replacement and additional vehicles are included in this budget unit.

To provide flexibility in addressing departments' needs, the Garage offers vehicle maintenance services under three different plans. In Plan 1, the Garage owns the vehicle and provides full-service maintenance and replacement. In Plan 2, full-service maintenance is provided, but County departments own and replace the vehicle. In Plan 3, maintenance is provided to department-owned vehicles on a time-and-materials basis. Also, due to the on-going fiscal constraints facing departments, the Garage has a "Modified Plan 1" option to better assist departments that have experienced budget reductions. This option allows departments to defer purchase of replacement vehicles and extend service for existing vehicles at a reduced cost.

Internal Service Fund

Summary of Expenses and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$800,051	$801,854	$802,230	$1,189,737	$1,189,737
Services and Supplies	1,335,539	1,270,022	2,191,060	1,675,897	1,675,897
Other Charges	577,891	551,452	786,974	647,166	647,166
Capital Assets	234,704	0	306,937	420,007	420,007
Other Financing Uses	0	31,357	23,830	1	87,001
TOTAL EXPENSES	**$2,948,185**	**$2,654,685**	**$4,111,031**	**$3,932,808**	**$4,019,808**
REVENUE:					
Use of Money/Property	$182,328	$316,695	$164,575	$157,000	$157,000
Charges for Services	3,074,276	3,198,076	3,005,420	3,030,225	3,030,225
Miscellaneous	277,726	155,177	97,209	50,110	50,110
Non-revenue Receipts	459,315	458,952	500,000	650,000	650,000
Other Financing Sources:					
Sales of Assets	44,334	22,587	28,065	10,001	10,001
Vehicle Replacement	0	0	83,257	0	0
TOTAL REVENUE	**$4,037,979**	**$4,151,487**	**$3,878,526**	**$3,897,336**	**$3,897,336**
INCR./(DECR.) IN RETAINED EARNINGS	**$1,089,794**	**$1,496,802**	**($232,505)**	**($35,472)**	**($122,472)**

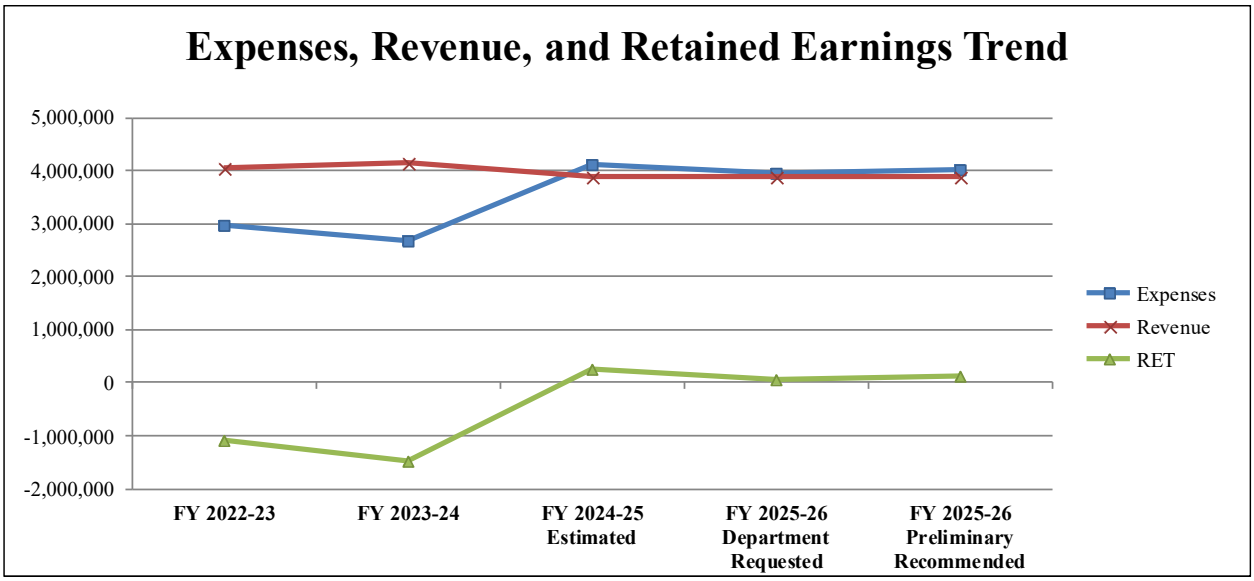
Major Expenses and Revenue in FY 2025-26 Recommended Budget

Major expenses for the division include staffing and supplies needed to service customer vehicles and respond to service requests. Revenue for the division is primarily derived from charges to departments for vehicle purchases and services provided.

Budget Changes and Operational Impacts

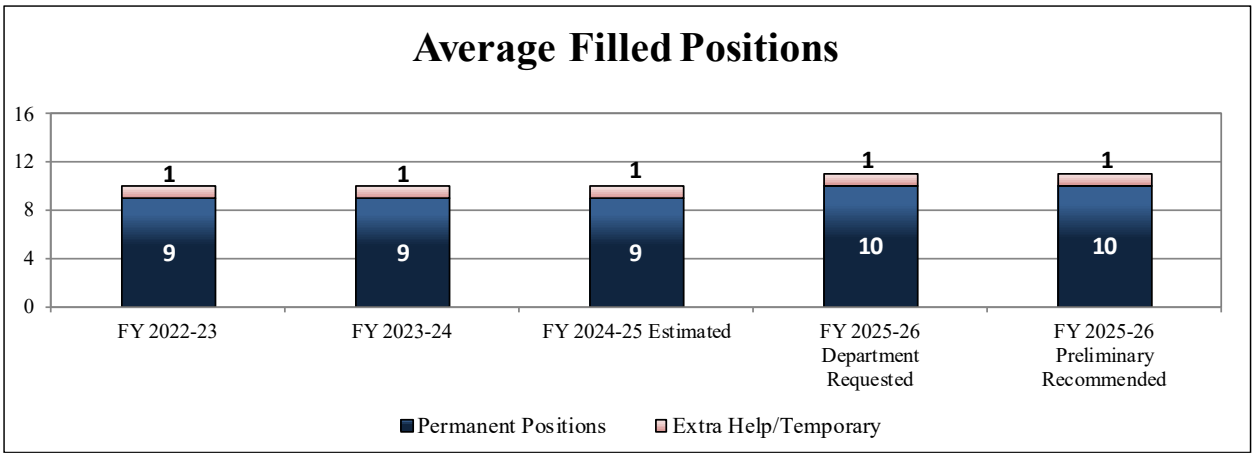
Other financing uses reflect the transfer of vehicle replacement funds to the General Services Division for vehicles that have been transitioned to the Enterprise program. The department has budgeted for the purchase of ten (10) vehicles for departments.

While the Garage Internal Service Fund has sufficient short-term unrestricted cash that can be used to support the operations of the division, at times the retained earnings balance will be low or negative. This is due to the inclusion of long-term liabilities primarily associated with pension obligations. The entirety of these liabilities do not come due within the near future and represent future costs that will be funded with future revenue. The estimated retained earnings balance as of June 30, 2025 is $5.2 million due to the inclusion of approximately $1.3 million of long-term liabilities. After adjusting for long-term debt, the budgetary estimated retained earnings balance as of June 30, 2025 is approximately $6.5 million. In addition, a vehicle replacement designation balance of $7.6 million is available. An increase in rates will be necessary to set aside sufficient funds to cover the current cost of replacing vehicles.



Staffing Changes and Operational Impacts

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



Summary of Authorized Positions

The division has 10 authorized permanent positions, all which have been budgeted to be filled during FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration and Support	4	0	0	4	4	0	4
Fleet Services	6	0	0	6	6	0	6
Total	10	0	0	10	10	0	10

Administration and Support

	Classification
1	General Services Manager
1	Warehouse Supervisor
1	Fleet Services Supervisor
1	Auto Services Writer
4	**Requested Total**

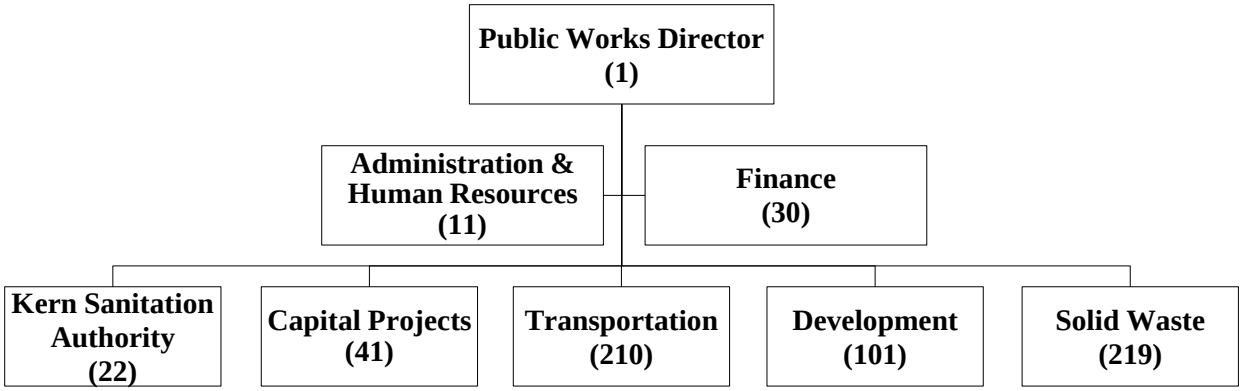
Fleet Services

	Classification
5	Automotive Mechanic I/II/Sr.
1	Automotive Service Worker I/II
6	**Requested Total**

Mission Statement

To provide public infrastructure, facilitate development, and deliver services that protect and enhance the lives of the people of Kern County.

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Public Works completed road, waste and wastewater projects totaling $58 million in FY 2024-25.
- Successfully operated and maintained six wastewater treatment plants and systems without any notice of violations.
- Resolved nearly 3,000 Code Compliance cases related to illegal dumping, property maintenance, and zoning violations.
- Provided transportation services to approximately 228,000 riders annually.
- Managed cleanup programs that removed nearly 2,100 tons of illegally dumped waste.
- Successfully implemented SB 1383 requirements in all existing universal collection and commercial areas.

Public Works

Department Head: Joshua Champlin
Fund: Public Works
Budget Unit: 8954

Function: Internal Service Fund
Activity: Public Ways

Description of Major Services

The Public Works Internal Service Fund was established to facilitate the reorganization of the Roads, Kern Regional Transit, Waste Management, Kern Sanitation Authority, Development Services, Code Compliance, and Building Inspections budget units. The consolidation was intended to provide efficient public infrastructure and services to protect and enhance the daily lives of County residents. Services include planning, design, engineering, construction project management, operation and maintenance of roads, flood control, promotion of safe building construction and other regulatory services such as waste management. The operations fall into seven categories: Administration and Human Resources, Finance, Kern Sanitation Authority, Capital Projects, Transportation, Development, and Solid Waste.

Internal Service Fund

Summary of Expenses and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$782,000	$782,000
Salaries and Benefits	57,237,884	62,280,448	64,029,961	86,764,777	74,764,777
Services and Supplies	12,107,941	13,310,555	13,022,822	14,354,878	13,567,161
Other Charges	1,227,532	1,110,067	876,072	1,272,218	1,272,218
Capital Assets	0	411,596	572,807	925,000	925,000
Other Financing Uses	6,421,216	6,421,216	6,421,216	6,421,216	6,421,216
TOTAL EXPENSES	**$76,994,573**	**$83,533,882**	**$84,922,878**	**$110,520,089**	**$97,732,372**
REVENUE:					
Taxes	$0	$229	$0	$0	$0
Use of Money/Property	105,776	268,203	227,443	160,000	160,000
Intergovernmental	193,248	154,223	0	0	0
Charges for Services	71,202,310	82,059,015	69,202,067	101,943,392	89,943,392
Miscellaneous	1,212	2,520	397	100	100
Non-Revenue Receipts	88,836	103,493	215,001	215,000	215,000
Other Financing Sources:					
General Fund Contribution	6,971,216	6,621,215	6,721,216	8,201,216	6,721,216
American Recovery Plan Act	0	0	550,562	0	0
TOTAL REVENUE	**$78,562,598**	**$89,209,124**	**$76,916,686**	**$110,519,708**	**$97,039,708**
INCR./(DECR.) IN RETAINED EARNINGS	**$1,568,025**	**$5,675,242**	**($8,006,192)**	**($381)**	**($692,664)**

Major Expenses and Revenue in FY 2025-26 Recommended Budget

The majority of appropriations in this fund will be used for salaries and benefits that will be reimbursed from the appropriate budget units. The department operates a maintenance facility for department vehicles and heavy equipment, the labor and materials for this function are budgeted

within the Internal Service Fund and reimbursed from the user budget units similar to salaries and benefits.

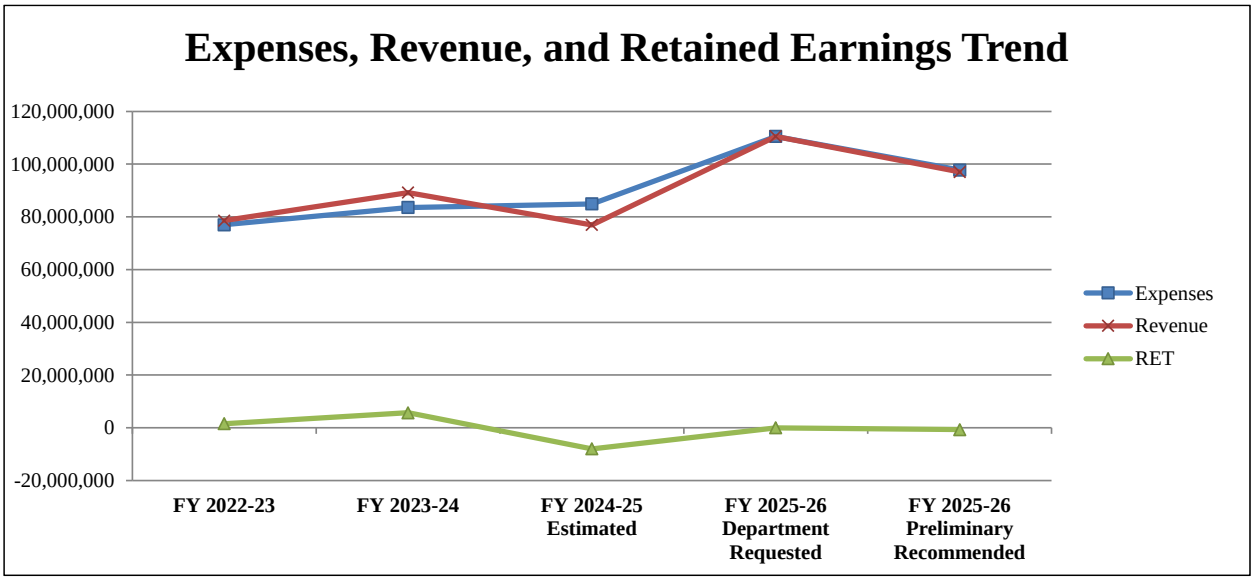
Budget Changes and Operational Impacts

The budgeted $10.7 million increase in Salaries and Benefits for FY 2025-26 Preliminary Recommended compared to FY 2024-25 estimated actual is primarily due to plans at the department to fill all currently vacant positions and achieve a significant reduction in employee turnover. The $12 million decrease from FY 2025-26 Department Requested to FY 2025-26 Preliminary Recommended reflects a rate of hiring and retention that is consistent with recent trends while still giving the department the flexibility to pursue additional recruitment and retention efforts.

Budgeted Charges for Services revenue reflects anticipated staffing levels and the corresponding cost recovery from the appropriate budget units. The budget includes the receipt of $82.5 million in labor reimbursements and $7.4 million in reimbursements for fuel and equipment maintenance from the various Public Works budget units and from other service recipients. These amounts include departmental indirect costs and overhead. The anticipated increase in budgeted charges is primarily due to the staffing plans of the department as discussed in the preceding paragraph.

The $6.4 million roads contribution will be passed through to the Road Fund for Countywide road maintenance. The contribution to the Road Fund is consistent with the funding requirements of the Road Repair and Accountability Act of 2017, mandating a contribution to the Roads Fund of no less than the annual average of the County's General Fund expenditures for street, road and highway purposes during fiscal years 2009-10, 2010-11, and 2011-12. The remaining balance of the General Fund Contribution includes $300,000 for sump maintenance efforts.

The estimated retained earnings balance as of June 30, 2025 is $3 million. After inclusion of the $692,664 budgeted net cost, the estimated retained earnings balance as of June 30, 2026 is $2.3 million.

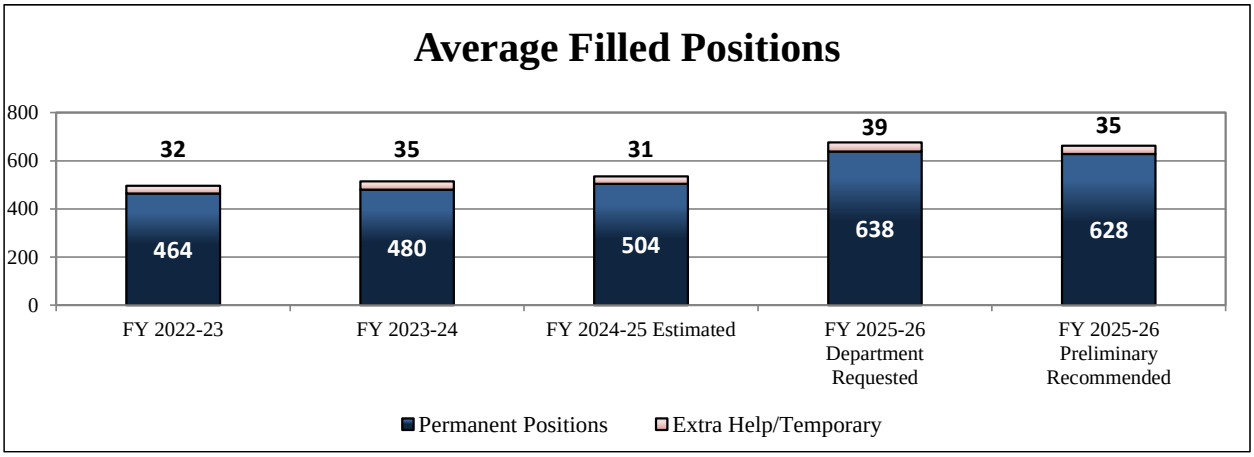


Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition and deletion of several positions, as detailed below.

Additions include the following positions: two (2) Engineer I/Senior-C and two (2) Public Works Maintenance Superintendents, at an annual cost of approximately $730,000.

Deletions include the following positions: three (3) Office Service Technician, three (3) Draft Technician I/II/III-C/Engineering Technician I/II/III-C, two (2) Supervising Engineer, one (1) Sewer Collection Systems Supervisor, one (1) Sewer Maintenance Worker I/II, and one (1) Wastewater Treatment Plant Operator Trainee/I/II/III, at an annual savings of approximately $1.47 million.



Summary of Authorized Positions

The department currently has 635 authorized permanent positions. The preliminary recommended budget includes 628 authorized positions, all of which have been authorized to be filled during FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration & Human Resources	12	0	0	12	12	0	12
Finance	30	0	0	30	30	0	30
Kern Sanitation Authority	22	0	(3)	19	19	0	19
Capital Projects	41	0	(1)	40	40	0	40
Transportation	210	0	(5)	205	205	0	205
Development	101	0	(1)	100	100	0	100
Solid Waste	219	4	(1)	222	222	0	222
Total	635	4	(11)	628	628	0	628

Transportation

	Classification
1	Assistant Director of Public Works
4	Public Works Manager
2	Engineering Manager
2	Safety Specialist
1	Public Works Program Manager
2	Administrative Coordinator
1	Supervising Planner
6	Planner I/II/III
1	Supervising Engineer
6	Engineer I/Sr.-C
8	Draft Tech I/II/III/III-C/Eng Tech I/II/III/III-C
4	Engineering Aide I/II/III
1	Contract Specialist
1	Warehouse Supervisor
2	Automotive Parts Storekeeper I/II
3	Office Services Specialist
3	Office Services Technician
2	Real Property Agent I/II/III
1	Supervising Real Property Agent
1	Senior Traffic Signal Tech
4	Traffic Signal Tech I/II
20	Highway Painter I/Sr.
6	Public Works Maintenance Superintendent
15	Public Works Maintenance Supervisor
88	Public Works Maintenance Worker I/II/III-C
19	Heavy Equipment Mechanic
2	Supervising Heavy Equipment Mechanic
1	Automotive Mechanic I/II
2	Automotive Service Worker I/II
1	Automotive Services Writer
210	**Current Total**
	Additions/Deletions
(2)	Office Services Technician
(3)	Draft Tech I/II/III/III-C/Eng Tech I/II/III/III-C
205	**Requested Total**

Solid Waste

	Classification
1	Assistant Director of Public Works
3	Public Works Manager
1	Engineering Manager
1	Public Works Program Manager
1	Supervising Engineer
4	Engineer I/Sr.-C
7	Draft Tech I/II/III/III-C/Eng Tech I/II/III/III-C
1	Code Compliance Supervisor
6	Code Compliance Officer
1	Engineering Support Supervisor
3	Engineering Aide I/II/III
17	Waste Management Specialist I/II/III
1	Senior Office Services Specialist
4	Office Services Technician
1	Office Services Assistant
2	Supervising Disposal Site Gate Attendant
22	Disposal Site Gate Attendant
3	Public Works Maintenance Superintendent
15	Public Works Maintenance Supervisor
80	Public Works Maintenance Worker I/II/III-C
45	Public Works Maintenance Technician I/II
219	**Current Total**
	Additions/Deletions
2	Engineer I/Sr.-C
2	Public Works Maintenance Superintendent
(1)	Office Services Technician
222	**Requested Total**

Development

	Classification
1	Assistant Director of Public Works
3	Engineering Manager
1	Public Works Program Manager
1	Administrative Coordinator
1	Marketing and Promotions Coordinator
1	Marketing and Promotions Associate I/II
1	Planner I/II/III
1	Supervising Engineer
12	Engineer I/Sr.-C
1	GIS Specialist
10	Draft Tech I/II/III/III-C/Eng Tech I/II/III/III-C
1	Code Compliance Supervisor
10	Code Compliance Officer
1	Engineering Support Supervisor
11	Engineering Aide I/II/III
1	Chief Building Official
1	Principal Building Inspector
3	Supervising Building Inspector-C
16	Building Inspector-C
3	Building Inspector Specialist-C
9	Building Plans Technician
2	Senior Office Services Specialist
3	Office Services Specialist
5	Office Services Technician
1	Office Services Assistant
1	Public Works Maintenance Worker I/II/III-C
101	**Current Total**
	Additions/Deletions
(1)	Supervising Engineer
100	**Requested Total**

Finance

	Classification
1	Public Works Finance Director
1	Public Works Program Manager
1	Administrative Services Officer
2	Administrative Coordinator
7	Accountant/Sr. Accountant
1	Contract Specialist
2	Fiscal Support Supervisor
10	Fiscal Support Specialist
5	Fiscal Support Technician
30	**Requested Total**

Capital Projects

	Classification
2	Senior Engineering Manager
2	Engineering Manager
2	Contracts Administration Asst
1	Administrative Coordinator
2	Supervising Engineer
17	Engineer I/Sr.-C
7	Draft Tech I/II/III/III-C/Eng Tech I/II/III/III-C
1	Engineering Support Supervisor
6	Engineering Aide I/II/III
1	Contract Specialist
41	**Current Total**
	Additions/Deletions
(1)	Supervising Engineer
40	**Requested Total**

Administration & Human Resources

	Classification
1	Director of Public Works
1	Human Resources Manager
1	Administrative Coordinator
2	Fiscal Support Specialist
2	Senior Human Resources Specialist
1	Office Services Specialist
3	Office Services Technician
1	Department Public Information Officer
12	**Requested Total**

Kern Sanitation Authority

	Classification
1	Wastewater System Manager
2	Wastewater Specialist I/II
12	Wastewater Treatment Plant Oper Tr./I/II/III
1	Sewer Collection Systems Supervisor
6	Sewer Maintenance Worker I/II
22	**Current Total**
	Additions/Deletions
(1)	Sewer Collection Systems Supervisor
(1)	Sewer Maintenance Worker I/II
(1)	Wastewater Treatment Plant Oper Tr./I/II/III
19	**Requested Total**

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Group Health and Dental Self-Insurance Program

Department Head: Nancy Anderson
Fund: Group Health and Dental
Budget Unit: 8960
Function: Internal Service Fund
Activity: Employee Health Benefits

Description of Major Services

The Group Health Self-Insurance Program is used to fund the County's employee medical, dental, and vision benefit plan programs. This budget unit is used to pay all self-funded medical and dental claims, medical and dental plan premiums, County administration costs, third-party administration costs, and Employee Assistance Program and Employee Wellness Program administration costs. The Human Resources Division of the County Administrative Office administers this budget unit.

Summary of Expenses and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$10,000,000	$10,000,000
Services and Supplies	8,236,781	9,048,244	9,202,493	10,239,500	10,239,500
Other Charges	134,744,497	146,988,210	163,901,841	168,173,329	168,173,329
TOTAL EXPENSES	**$142,981,278**	**$156,047,494**	**$173,104,334**	**$188,412,829**	**$188,412,829**
REVENUE:					
Use of Money/Property	$1,746,831	$2,470,761	$1,631,052	$850,000	$850,000
Intergovernmental	111,790	164,253	430,299	251,227	251,227
Charges for Services	138,614,565	148,939,506	152,841,989	158,252,571	158,252,571
TOTAL REVENUE	**$140,551,836**	**$151,574,520**	**$154,903,340**	**$159,353,798**	**$159,353,798**
INCR./(DECR.) IN RETAINED EARNINGS	**($2,429,442)**	**($4,472,974)**	**($18,200,994)**	**($29,059,031)**	**($29,059,031)**

Major Expenses and Revenue in FY 2025-26 Recommended Budget

This budget unit funds all expenses related to active and retired employee health care benefits with utilization and actual claims being the primary drivers of costs. The Human Resources Division continues to explore changes to health plan cost-sharing and employee wellness and education in an effort to reduce overall claims expenses for self-funded plan options. Revenue consists of charges to County departments and participating special districts, employee contributions, and premium charges to COBRA participants and retirees.

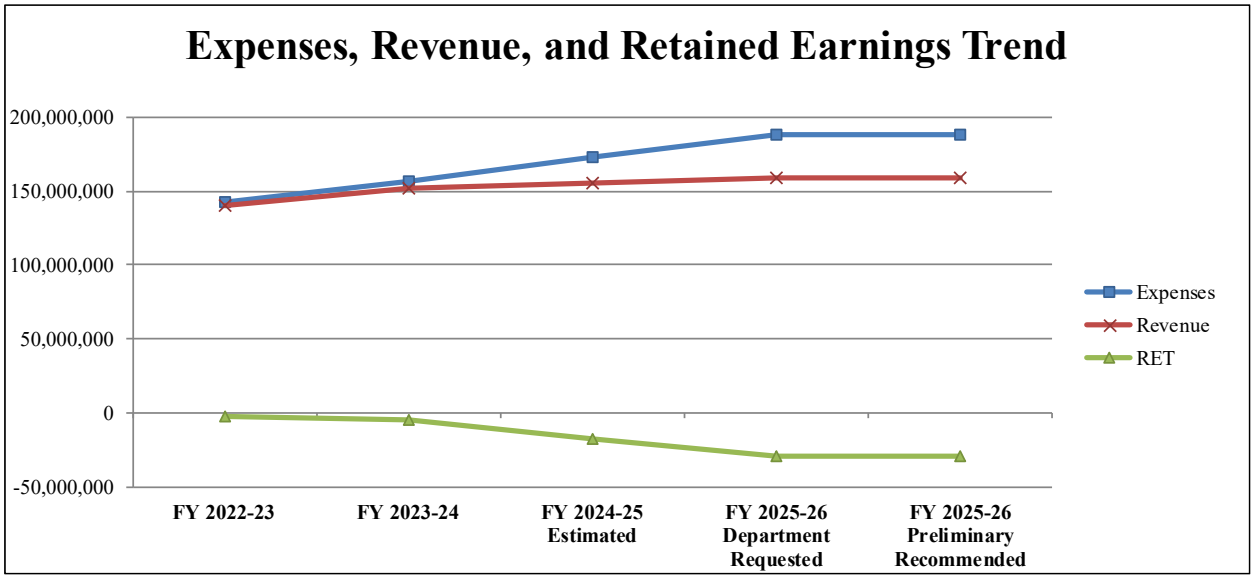
Most internal service funds require a sixty-day working capital reserve to cover operating expenses. However, operating a self-insured group health plan requires reserves in excess of the sixty-day working capital amount. The County is assuming the risk for paying the health care claims costs of employees, and must have sufficient financial resources (cash flow) to meet this obligation. In consultation with an actuarial specialist, the County has determined that a total reserve that is calculated using the cost of all the County self-insured plans (medical, mental health, prescription drug, dental, and vision) is necessary. The County currently estimates this reserve at

$75.1 million. The County is committed to having the lowest level of reserves while maintaining sufficient resources to meet all obligations.

The retained earnings balance as of June 30, 2025 is $82.1 million. A decrease of $29.1 million is budgeted to provide required services while stabilizing rates, resulting in an estimated retained earnings balance of $53.1 million for June 30, 2026.

Budget Changes and Operational Impacts

The biweekly health benefit rate for FY 2026-27 is budgeted to increase, which increases expenses for every County department. While anticipated expense changes are incorporated into the preliminary recommended budget, there is always a potential for unanticipated expense increases due to general medical inflation and unexpected claims. The division has budgeted other charges expenses accordingly.



Retiree Group Health – Internal Service Fund

Department Head: Nancy Anderson
Fund: Retiree Group Health
Budget Unit: 8965

Function: Internal Service Fund
Activity: Other Post Employment Benefits

Description of Major Services

The Retiree Group Health Program budget unit is used to pay the County's contributions to the Retiree Health Insurance Stipend and Retiree Health Premium Supplement Programs (RHPSP), and for administration costs. The Stipend Program provides a monthly stipend to all County retirees, which helps to offset the premium cost of medical benefits purchased by retirees through a County administered retiree health plan. The Retiree Health Premium Supplement Program originated as a negotiated item for all employee unions. It was designed to further assist retirees under the age of 65 in paying for their medical benefits purchased through a County administered retiree health plan until they are Medicare eligible. The Human Resources Division of the County Administrative Office administers this budget unit.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$150,000	$150,000
Salaries and Benefits	8,163,038	7,679,437	7,861,366	8,532,000	8,532,000
Services and Supplies	178,462	199,626	272,046	278,700	278,700
Other Charges	42,488	66,744	40,167	253,604	253,604
TOTAL EXPENSES	**$8,383,988**	**$7,945,807**	**$8,173,579**	**$9,214,304**	**$9,214,304**
REVENUE:					
Use of Money/Property	$57,225	$90,408	$79,241	$70,000	$70,000
Charges for Services	9,248,980	7,855,922	8,077,192	9,298,000	9,298,000
TOTAL REVENUE	**$9,785,935**	**$7,975,759**	**$8,156,433**	**$9,368,000**	**$9,368,000**
INCR./(DECR.) IN RETAINED EARNINGS	**$1,401,947**	**$29,952**	**($17,146)**	**$153,696**	**$153,696**

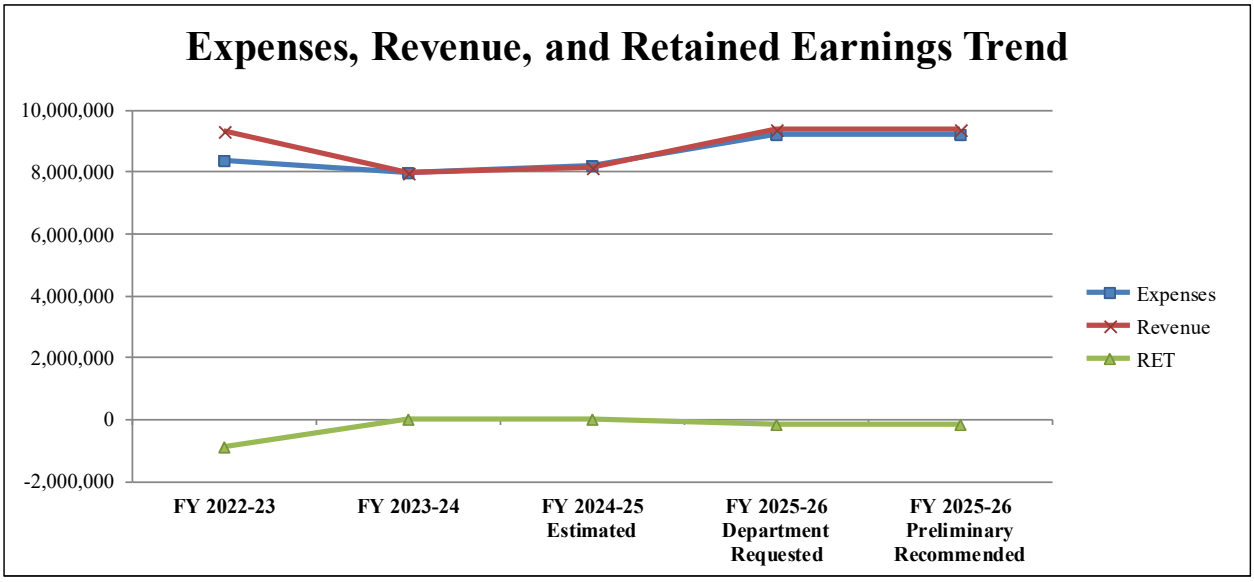
Major Expenses and Revenue in FY 2025-26 Recommended Budget

This budget unit incurs costs for the retiree health benefits programs and receives monthly reimbursement from the Other Post-Employment Benefits (OPEB) irrevocable trust fund for actual expenses. Both the Stipend and RHPSP assist in paying monthly health benefits costs for qualified County or special district retirees and their dependents or beneficiaries. Based on current beneficiaries receiving benefits, total annual expenses are estimated at $9.2 million. Administration of these programs is funded through a small fee charged to retirees as part of their monthly health benefits costs. Most retirees contribute directly to pay at least a portion of their retiree health care costs, limiting the County's total liability.

Budget Changes and Operational Impacts

This budget unit maintains minimum reserves adequate to ensure payment of benefits on a monthly basis and is reimbursed from the OPEB trust for actual expenses for both the Stipend and RHPSP programs for current retirees.

Additional reserves may be transferred to the OPEB trust fund as appropriate. The estimated retained earnings balance as of June 30, 2025 is $3.4 million. The retained earnings are estimated at $3.5 million for June 30, 2026.



Internal Service Fund

General Liability Self-Insurance Program

Department Head: Margo Raison
Fund: Liability Self-Insurance Program
Budget Unit: 8970
Function: Internal Service Fund
Activity: Insurance Programs

Description of Major Services

The General Liability Self-Insurance Program is administered by the Risk Management Division of the Office of County Counsel. This budget unit is used to meet the County's legal liability for damages to individuals and/or property arising out of the County's general and automotive activities.

Summary of Expenses and Revenue

	FY 2022-23 Actual	FY 2022-23 Actual	FY 2024-25 Estimated Actual	FY 2025-26 Department Requested	FY 2025-26 Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$7,445,286	$8,138,300	$11,859,258	$12,224,667	$12,224,667
Other Charges	1,843,081	2,151,637	9,125,267	15,807,934	15,807,934
TOTAL EXPENSES	**$9,288,367**	**$10,289,937**	**$20,984,525**	**$28,032,601**	**$28,032,601**
REVENUE:					
Use of Money/Property	$422,313	$744,643	$390,000	$280,000	$280,000
Charges for Services	11,464,344	12,101,082	12,594,436	19,910,413	19,910,413
Miscellaneous	6,880	19,976	803	7,690	7,690
TOTAL REVENUE	**$11,893,537**	**$12,865,701**	**$12,985,239**	**$20,198,103**	**$20,198,103**
INCR.(DECR.) IN RETAINED EARNINGS	**$2,605,170**	**$2,575,764**	**($7,999,286)**	**($7,834,498)**	**($7,834,498)**

Major Expenses and Revenue in FY 2025-26 Recommended Budget

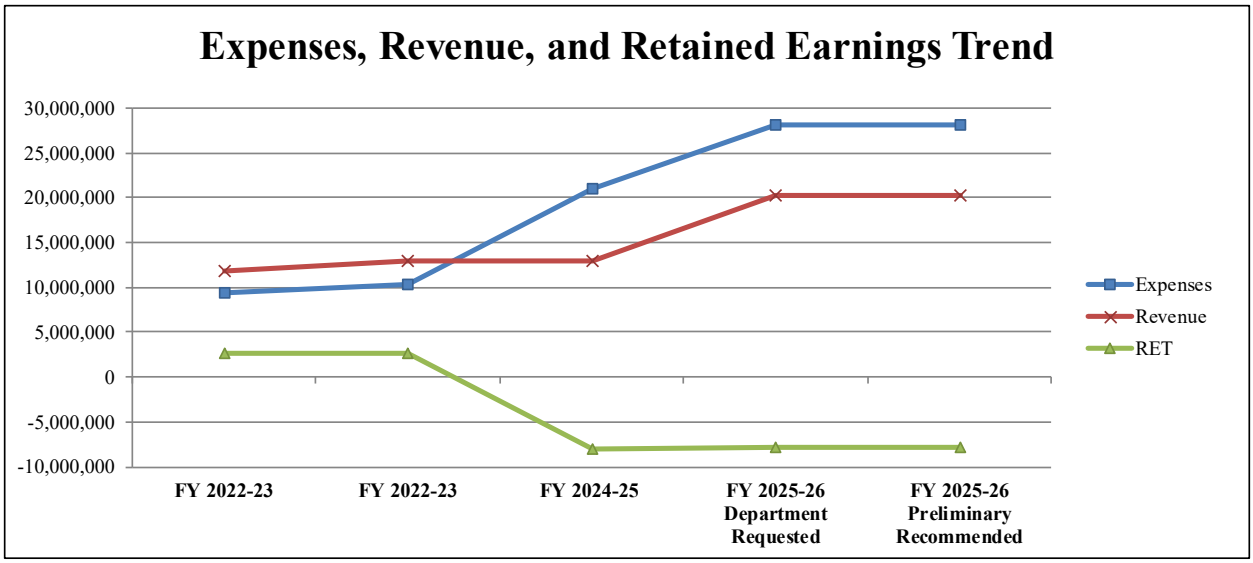
The primary expenses of this budget unit are insurance expenses and legal costs. This budget unit is financed primarily through charges to County departments for coverage and services provided.

Budget Changes and Operational Impacts

The preliminary recommended budget provides funding for the County's General Liability Program. Other charges are budgeted at $15.9 million primarily to cover anticipated claims. Several claims budgeted in FY 2024-25 did not settle and are budgeted to settle in FY 2025-26. Due to significant changes in the insurance market, the self-insurance retention limit for General Liability increased to $7.5 million in FY 2021-22.

The increase in anticipated settlements reflects a higher level of risk exposure specially for public safety. This heightened risk will require adjusting premiums or coverage limits to ensure adequate

protection against possible legal and financial liabilities. The estimated retained earnings balance as of June 30, 2025, is $17.1 million. The preliminary recommended budget includes the use of $7.8 million in retained earnings, for an estimated retained earnings balance as of June 30, 2026 of $9.3 million, representing 27.1% of the actuarial liability.



Unemployment Compensation Insurance Program

Department Head: Nancy Anderson
Fund: Unemployment Compensation
Budget Unit: 8980
Function: Internal Service Fund
Activity: Unemployment Self-Insurance

Description of Major Services

This budget unit is used to pay the cost of administering and operating the County's unemployment benefit program for eligible former employees. The County funds unemployment claims under the cost reimbursement option, reimbursing the State Employment Development Department quarterly for actual claims paid. The Human Resources Division of the County Administrative Office coordinates this program and oversees the contract for cost review and program oversight.

Summary of Expenditures and Revenue

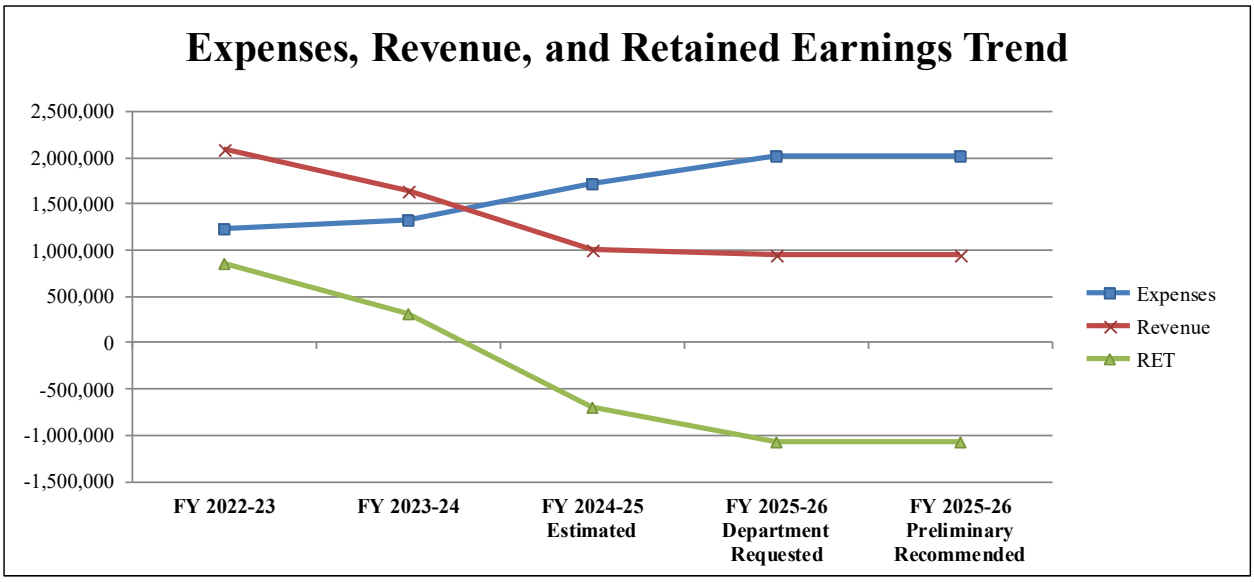
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$24,000	$25,125	$28,549	$31,464	$31,464
Other Charges	1,205,298	1,300,588	1,683,499	1,979,083	1,979,083
TOTAL EXPENDITURES	**$1,229,298**	**$1,325,713**	**$1,712,048**	**$2,010,547**	**$2,010,547**
REVENUE:					
Use of Money/Property	$85,726	$174,621	$116,294	$45,561	$45,561
Charges for Services	1,998,199	1,466,987	888,842	893,329	893,329
TOTAL REVENUE	**$2,083,925**	**$1,641,608**	**$1,005,136**	**$938,890**	**$938,890**
INCR./(DECR.) IN RETAINED EARNINGS	**$854,627**	**$315,895**	**($706,912)**	**($1,071,657)**	**($1,071,657)**

Major Expenses and Revenue in FY 2025-26 Recommended Budget

The majority of expenses in this budget unit are payment of actual unemployment benefit claims. Future unemployment costs are not easily estimated, as unemployment costs are based upon wages earned in a base period that is up to 18 months prior to the date of the claim. The availability of other employment in the community also has an effect on the County's claims. Revenue in this budget unit is primarily comprised of charges to County departments based on each individual department's actual unemployment experience and claims.

Budget Changes and Operational Impacts

Charges to departments are budgeted at a level sufficient to cover anticipated costs and maintain adequate reserves. The estimated retained earnings balance as of June 30, 2025 is $2.8 million. A retained earnings balance of $1.8 million is anticipated for June 30, 2026.



Internal Service Fund

Workers' Compensation Self-Insurance Program

Department Head: Margo Raison
Fund: Workers Compensation Program
Budget Unit: 8990
Function: Internal Service Fund
Activity: Insurance Programs

Description of Major Services

The Workers' Compensation Self-Insurance Program is administered by the Risk Management Division of County Counsel and meets the County's statutory obligation to compensate its employees for work-related injuries.

Summary of Expenses and Revenue

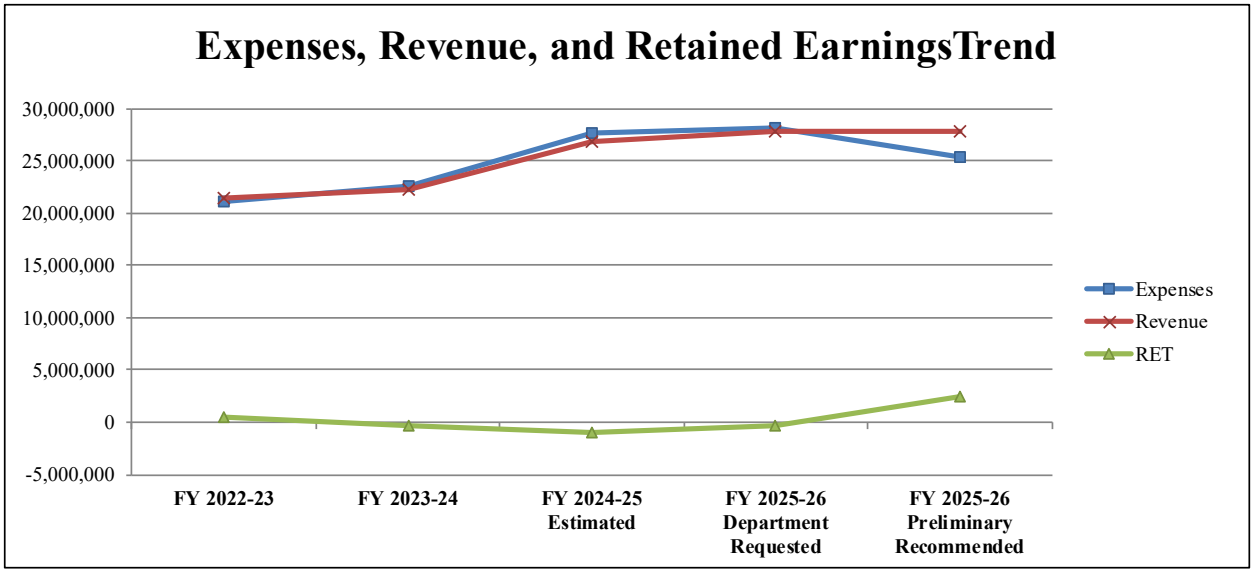
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$6,228,757	$6,495,053	$7,379,054	$7,806,361	$7,806,361
Other Charges	14,864,369	16,120,072	20,330,408	20,337,800	17,597,355
TOTAL EXPENSES	**$21,093,126**	**$22,615,125**	**$27,709,462**	**$28,144,161**	**$25,403,716**
REVENUE:					
Use of Money/Property	$253,721	$444,935	$182,029	$182,110	$182,110
Charges for Services	20,851,177	21,659,437	26,178,870	27,287,838	27,287,838
Miscellaneous	427,599	248,371	429,781	393,707	393,707
TOTAL REVENUE	**$21,532,497**	**$22,352,743**	**$26,790,680**	**$27,863,655**	**$27,863,655**
INCR./(DECR.) IN RETAINED EARNINGS	**$439,371**	**($262,382)**	**($918,782)**	**($280,506)**	**$2,459,939**

Major Expenses and Revenue in FY 2025-26 Recommended Budget

The Workers' Compensation Self-Insurance Program is financed through direct charges to County departments largely based on each department's claims history. The primary expense for the program is the cost of claims paid to injured workers.

Budget Changes and Operational Impacts

Revenue is budgeted to increase from FY 2024-25 estimated actual, primarily due to a change in premiums charged to departments. The estimated retained earnings balance as of June 30, 2025 is $15.4 million, which is 20.2% of actuarial liability. The premiums will cover current operations and increase reserves. However, additional charges will be needed in the coming fiscal years as a result of only 23.4% funding status anticipated at the end of FY 2025-26.

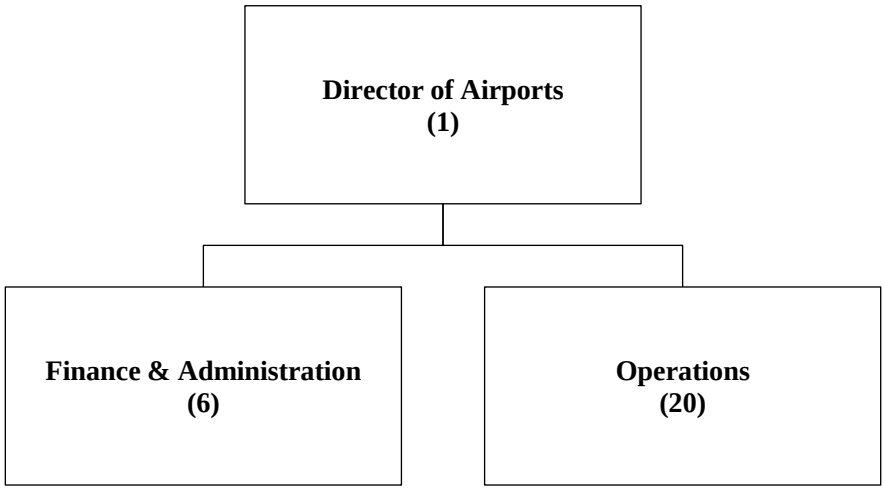


Internal Service Fund

Mission Statement

The Department of Airports mission is to build a world class, quality airport system that focuses on the customer, complements the Kern County economy, and promotes safe and efficient operations.

Organizational Chart



Fiscal Year 2023-24 and 2024-25 Accomplishments

- Administered $1.8 million in Federal Aviation Administration (FAA) improvement grants across the Kern airport system.
- Assisted in increasing passenger traffic by over 35% compared to the prior two year period.
- Implemented a second checkpoint lane at Meadows Field terminal. This achieves compliance with Transportation Security Administration (TSA) requirements for pre-check services, which gives travelers additional benefits and travel options.
- Successfully conducted a Triennial Exercise Event for over 150 attendees and in full compliance with FAA and TSA requirements. First responder agencies in attendance received training for aircraft emergency events at Meadows Field.
- Competed acquisition of additional land near Wasco Airport that will allow for future extension of the runway to accommodate additional aircraft types.
- Acquired modern air treatment systems for existing jet bridges in order to provide more comfortable travel for passengers and airline staff.

Airports Enterprise Fund

Department Head: Michael Musca, Interim
Fund: Airports Enterprise
Budget Units: 8989, 8994, and 8995

Function: Public Ways and Facilities
Activity: Transportation Terminals

Description of Major Services

The Department of Airports provides for the management, development, maintenance and operation of six airports and airfields within Kern County: Meadows Field, Elk Hills, Kern Valley, Poso/Famoso, Taft, and Wasco. The department maintains safe and secure airfields in compliance with federal and State regulations and provides passenger services and facilities that meet the needs of commercial aviation and the traveling public. Additionally, the department provides services and facilities that meet the needs of general aviation.

Summary of Expenses and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$104,847	$200,000	$200,000
Salaries and Benefits	2,187,341	2,605,379	2,822,042	3,751,620	3,751,620
Services and Supplies	2,088,242	2,030,730	2,597,418	3,087,482	3,087,482
Other Charges	6,447,877	6,293,421	6,766,499	6,938,840	6,938,842
Capital Assets	2,127,902	783,994	8,196,625	6,446,402	6,446,402
TOTAL EXPENSES	**$12,851,362**	**$11,713,524**	**$20,487,431**	**$20,424,344**	**$20,424,346**
REVENUE:					
Taxes	$791,823	$1,461,451	$1,524,538	$1,550,000	$1,550,000
Fines and Forfeitures	2,754	4,010	1,659	2,000	2,000
Use of Money/Property	4,904,834	5,101,610	5,283,790	5,510,000	5,510,000
Intergovernmental	3,635,021	2,167,217	3,707,761	6,862,364	6,862,364
Charges for Services	680,787	654,374	537,198	875,000	610,000
Miscellaneous	3,513	4,902	3,686	4,500	4,500
Non-Revenue Receipts	5,776,598	5,495,870	5,795,870	6,000,000	6,000,000
Other Financing Sources:					
General Fund Contribution	695,802	771,356	858,836	858,836	858,836
TOTAL REVENUE	**$16,491,132**	**$15,660,790**	**$17,713,338**	**$21,662,700**	**$21,397,700**
INCR./(DECR.) IN RETAINED EARNINGS	**$3,639,770**	**$3,947,266**	**($2,774,093)**	**$1,238,356**	**$973,354**

Major Expenses and Revenue in FY 2025-26 Recommended Budget

The preliminary recommended budget includes staffing expenses of $3.8 million to fund 27 permanent positions that provide support for all County-operated airports. Expenses for services and supplies of approximately $3.1 million include property insurance, utilities, other professional services, and general maintenance. In addition, other charges include approximately $6.9 million to cover countywide cost allocation charges and depreciation. The budget also includes debt service payments totaling $632,732, and capital expenses of $6.5 million for airport capital

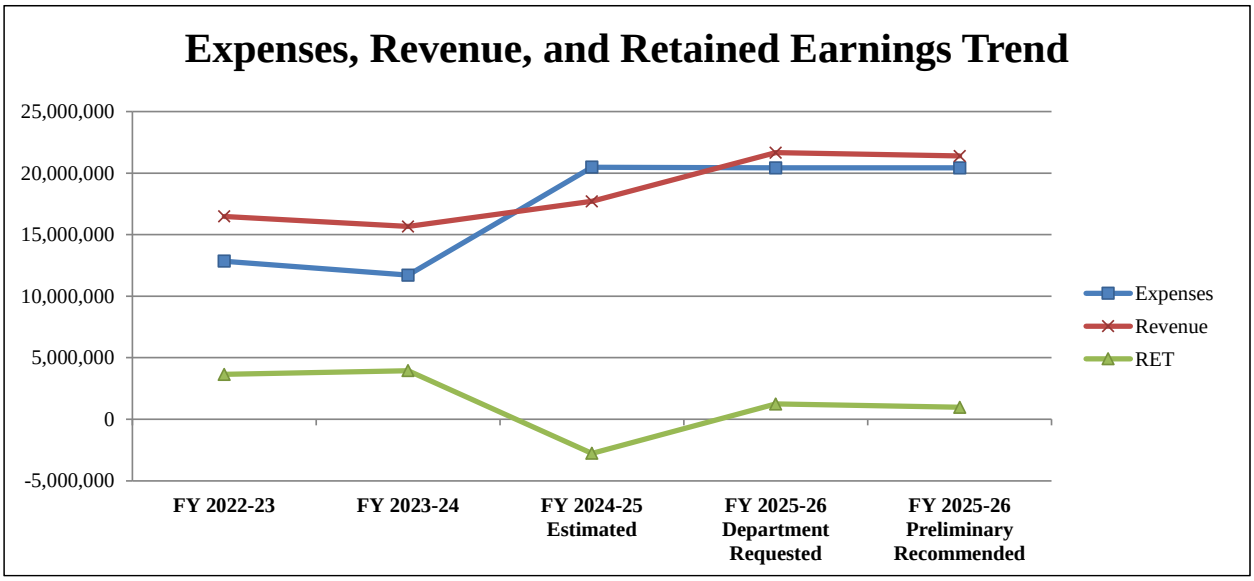
improvements including parking and transit improvements, and multiple runway rehabilitations and improvements.

The preliminary recommended budget includes $5.5 million in revenue associated with airline rates and charges, concessions, and user fees. Additionally, the Meadows Field Airport receives a County contribution from the General Fund derived from property taxes collected in the Airport Economic Opportunity Area (AEOA).

Budget Changes and Operational Impacts

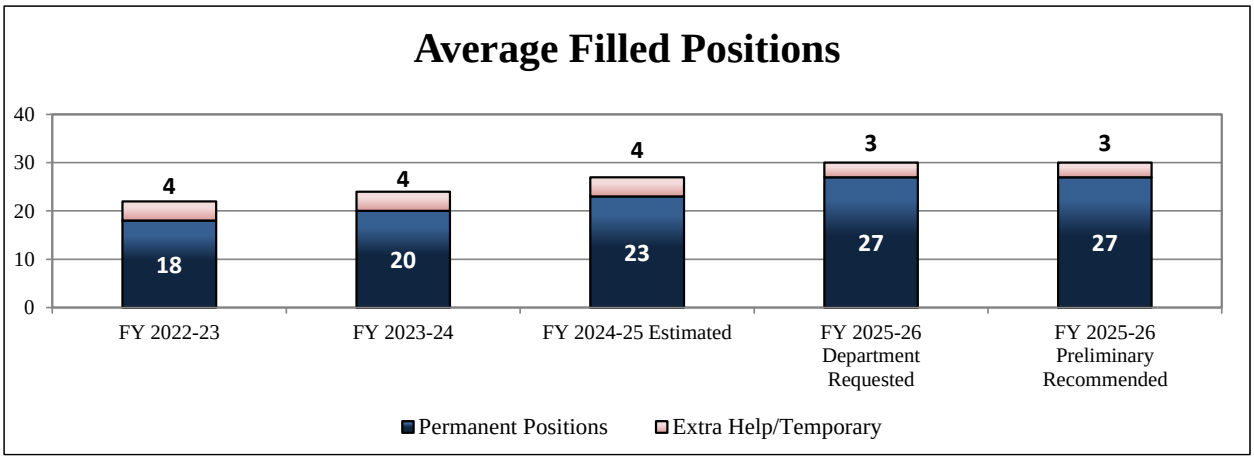
The preliminary recommended budget anticipates an increase in Salaries and Benefits from FY 2024-25 estimated actual, primarily due to the anticipated filling of several currently vacant positions.

The estimated retained earnings balance as of June 30, 2025 is $7.8 million. Part of this balance is due to the inclusion of approximately $4.4 million of long-term liabilities primarily associated with pension obligations and a long-term private placement loan. These long-term liabilities do not come due within the near future and represent future costs that will be funded with future revenue. After adjusting for long-term liabilities, the estimated budgetary retained earnings balance as of June 30, 2025 is $12.2 million. After the inclusion of the budgeted operational surplus, the estimated retained earnings balance as of June 30, 2026 is $13.1 million.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Airport Police Officer I/II position and one (1) Accountant I/Senior position, and the deletion of one (1) Administrative Coordinator position, at a net annual cost of approximately $180,000. The preliminary recommended budget also includes the deletion of one (1) Aviation Manager position, which was added to help oversee the department during the recruitment of a permanent Director of Airports.



Summary of Authorized Positions

The preliminary recommended budget includes 27 authorized permanent positions, all of which have been budgeted to be filled in FY 2025-26 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Finance and Administration	8	1	(2)	7	7	0	7
Operations	19	1	0	20	20	0	20
Total	27	2	(2)	27	27	0	27

Operations

	Classification
1	Airports Chief Operations Officer
1	Airport Facilities Manager
1	Airport Op & Security Manager
6	Airport Police Officer I/II
1	Airports Maintenance Supervisor
4	Maintenance Worker I/II/Sr.
1	Supervising Building Svcs Worker
4	Building Services Worker I/II/III
19	**Current Total**
	Additions/Deletions
1	Airport Police Officer I/II
20	**Requested Total**

Finance and Administration

	Classification
1	Director of Airports
1	Aviation Manager - Contract
1	Airports Finance Manager
2	Administrative Coordinator
1	Accountant/Sr. Accountant
2	Fiscal Support Specialist
8	**Current Total**
	Additions/Deletions
(1)	Aviation Manager - Contract
(1)	Administrative Coordinator
1	Accountant/Sr. Accountant
7	**Requested Total**

Golf Course Enterprise Fund

Department Head: Nancy Anderson
Fund: Golf Course Enterprise
Budget Unit: 8991

Function: Recreation and Culture
Activity: Recreation Facilities

Description of Major Services

The Golf Course Enterprise Fund is used to account for the operation of three County-owned golf courses; North Kern, Kern River, and Buena Vista. Private contractors operate the golf courses under land lease agreements. The General Services Division provides administrative support to the Golf Course Enterprise Fund.

Summary of Expenses and Revenue

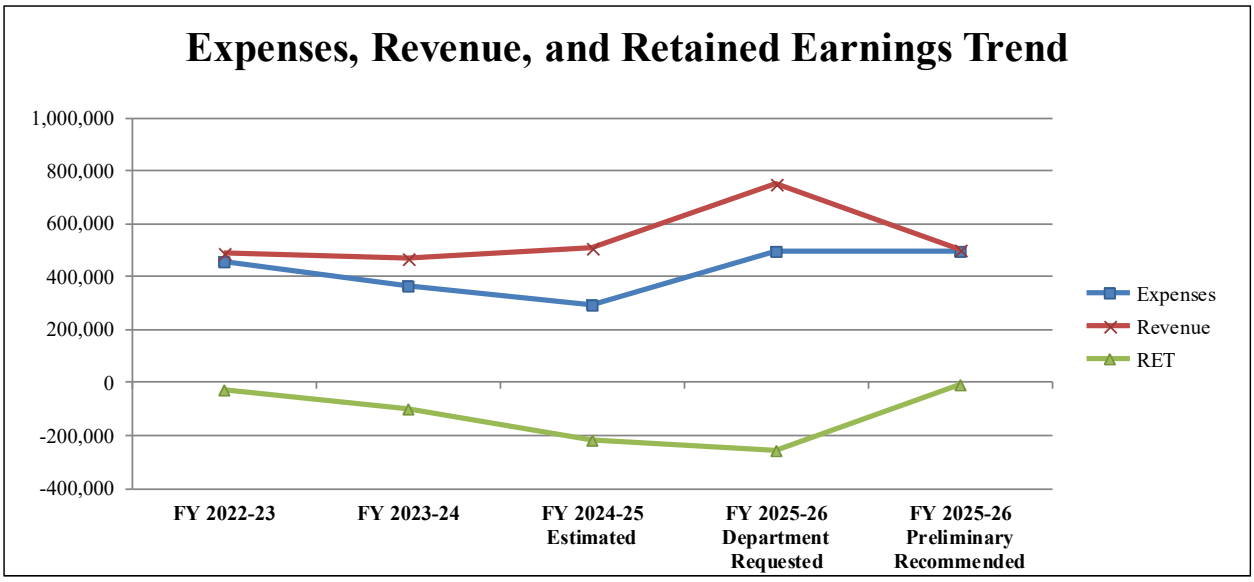
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$251,750	$185,118	$170,000	$350,100	$350,100
Other Charges	205,363	181,343	118,204	143,226	143,226
TOTAL EXPENSES	**$457,113**	**$366,461**	**$288,204**	**$493,326**	**$493,326**
REVENUE:					
Use of Money/Property	$22,498	$34,754	$21,802	$25,000	$25,000
Charges for Services	316,253	287,557	339,865	330,000	330,000
Non-revenue Receipts	148,206	148,206	148,206	148,206	148,206
TOTAL REVENUE	**$486,957**	**$470,517**	**$509,873**	**$503,206**	**$503,206**
INCR./(DECR.) IN RETAINED EARNINGS	**$29,844**	**$104,056**	**$221,669**	**$9,880**	**$9,880**

Major Expenses and Revenue in FY 2025-26 Recommended Budget

Revenue is primarily generated from land lease agreements and is deposited into the Golf Course Enterprise Fund where it is used for necessary capital and infrastructure maintenance projects at the golf courses and to reimburse the General Services Division for administrative support.

Budget Changes and Operational Impacts

The preliminary recommended budget includes appropriations of $100,000 for the Kern River course, $100,000 for the North Kern course, and $100,000 for the Buena Vista course for ongoing maintenance and operations. Increases in services and supplies for FY 2025-26 are primarily due to planned restroom repairs. The estimated retained earnings balance as of June 30, 2026 is $1.3 million after a moderate increase of $9,880 from operations.


Expenses, Revenue, and Retained Earnings Trend
1,000,000
800,000
600,000
400,000
200,000
0
-200,000
-400,000
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenses
Revenue
RET

Universal Collection Enterprise Fund

Department Head: Joshua Champlin
Fund: Universal Collection Enterprise Fund
Budget Unit: 8992

Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

The Universal Collection Enterprise Fund is used to account for the revenue and expenses connected with refuse collection in the Universal Collection Areas. These areas cover the more densely populated, unincorporated portion of metropolitan Bakersfield and other portions of the County. All improved properties within the Universal Collection Areas are required to obtain services from a franchise garbage hauler. The Public Works Department administers this fund, providing ongoing support, oversight of contracted waste haulers, and contract administration.

Summary of Expenses and Revenue

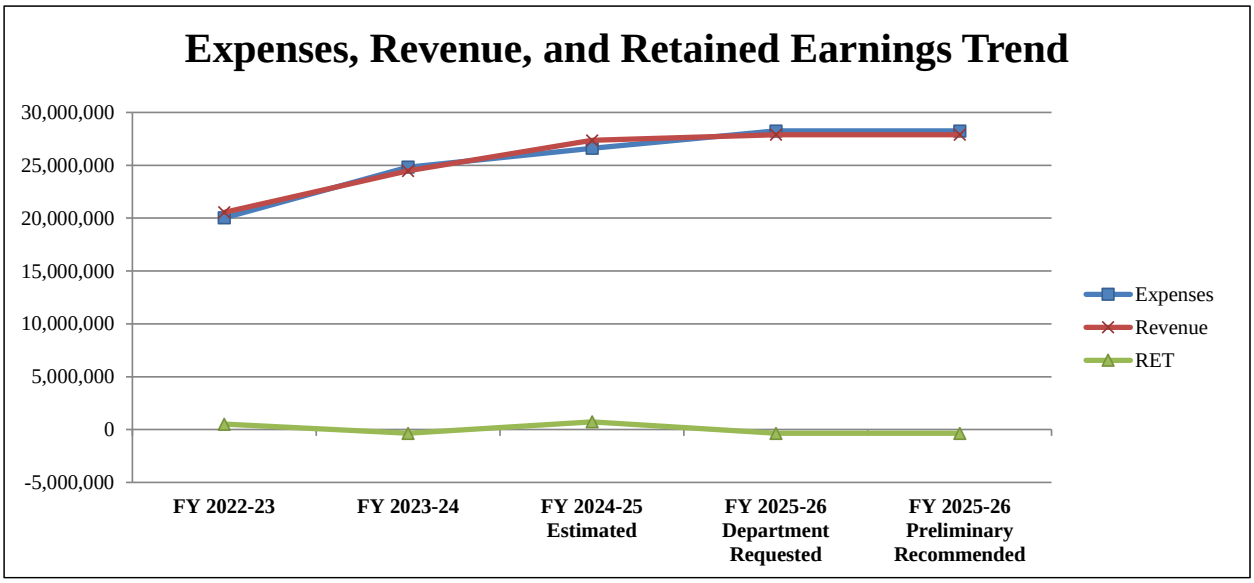
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$20,012,369	$24,805,621	$26,590,766	$28,225,232	$28,225,232
Other Charges	20,553	20,869	23,579	25,322	25,322
TOTAL EXPENSES	**$20,032,922**	**$24,826,490**	**$26,614,345**	**$28,250,554**	**$28,250,554**
REVENUE:					
Taxes	$20,309,050	$24,195,038	$27,109,944	$27,681,394	$27,681,394
Fines and Forfeitures	229,720	207,769	190,123	172,967	172,967
Use of Money/Property	32,905	79,992	63,050	52,520	52,520
Charges for Services	(22,463)	(11,258)	(13,045)	(12,879)	(12,879)
TOTAL REVENUE	**$20,549,212**	**$24,471,541**	**$27,350,072**	**$27,894,002**	**$27,894,002**
INCR./(DECR.) IN RETAINED EARNINGS	**$516,290**	**($354,949)**	**$735,727**	**($356,552)**	**($356,552)**

Major Expenses and Revenue in FY 2025-26 Recommended Budget

The majority of expenses and revenue in this budget unit are for contracts with local waste haulers for services, and the collection of waste assessment fees collected through property tax bills. The department continues to work toward a successful implementation of the programs and services needed for compliance with Senate Bill 1383, which is recently enacted State legislation that changed waste management standards.

Budget Changes and Operational Impacts

The preliminary recommended budget for Services and Supplies and Taxes reflects changes to anticipated levels of services and related charges. One component of this revenue is property tax assessments which vary by service area. The estimated retained earnings balance as of June 30, 2025 is $3.2 million, of which $356,552 is budgeted for use in FY 2025-26.


Expenses, Revenue, and Retained Earnings Trend
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
0
-5,000,000
FY 2022-23
FY 2023-24
FY 2024-25 Estimated
FY 2025-26 Department Requested
FY 2025-26 Preliminary Recommended
Expenses
Revenue
RET

Kern Regional Transit Enterprise Fund

Department Head: Joshua Champlin
Fund: Public Transportation
Budget Unit: 8998
Function: Public Ways and Facilities
Activity: Transportation Systems

Description of Major Services

Kern Regional Transit is a division of the Public Works Department. The Kern Regional Transit division develops and operates the public transportation system within the County's unincorporated areas. The division studies and makes recommendations on public transportation needs and administers contracts with public and private transit service providers. The division provides a combination of demand-response, fixed-route, and inter-city transit services.

Summary of Expenses and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$9,746,949	$10,499,759	$12,154,547	$12,440,601	$12,440,601
Other Charges	1,361,065	1,245,529	2,104,725	2,143,993	2,143,993
Capital Assets	234,466	201,163	2,477,105	4,299,227	4,299,227
TOTAL EXPENSES	**$11,342,480**	**$11,946,451**	**$16,736,377**	**$18,883,821**	**$18,883,821**
REVENUE:					
Taxes	$9,683,301	$11,143,460	$10,000,000	$11,000,000	$11,000,000
Use of Money/Property	328,661	488,706	170,000	220,000	220,000
Intergovernmental	5,005,595	2,863,204	7,813,223	6,109,227	6,109,227
Charges for Services	689,244	881,465	543,534	400,000	400,000
Miscellaneous	3,634	0	1,500,000	1,000	1,000
Non-Revenue Receipts	1,368,185	1,223,444	2,050,000	0	0
TOTAL REVENUE	**$17,078,620**	**$16,600,279**	**$22,076,757**	**$17,730,227**	**$17,730,227**
INCR./(DECR.) IN RETAINED EARNINGS	**$5,736,140**	**$4,653,828**	**$5,340,380**	**($1,153,594)**	**($1,153,594)**

Major Expenses and Revenue in FY 2025-26 Recommended Budget

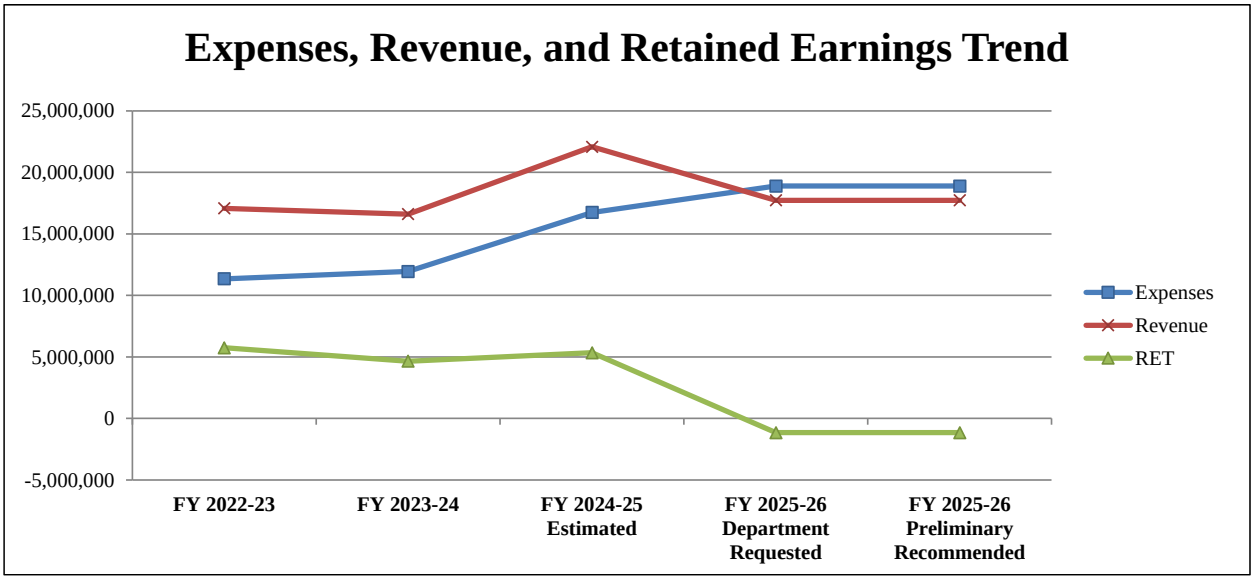
The activities of Kern Regional Transit are funded primarily from Sales and Use Tax for local transportation, State Public Transportation Modernization, Improvement, and Service Enhancement Account Program, and funding from the State Department of Transportation Section 5311 that provides funding for public transit in non-urbanized areas. The primary expenses for the division include contracts for transportation services and labor and vehicle reimbursement to the Public Works Department.

Budget Changes and Operational Impacts

The preliminary recommended budget includes $2.7 million in services and supplies to reimburse the Public Works Department for both the labor and vehicle maintenance work of the Kern

Regional Transit Enterprise Fund. The division has plans to continue with construction of the Mojave Transit Center in FY 2025-26 as well as for the acquisition of a hydrogen-powered cutaway bus and two passenger vans. Capital assets expenses will be funded with a combination of revenues such as State and federal aid programs, including the Road Repair and Accountability Act of 2017 (SB1), the Transportation Development Act, and the Congestion Mitigation and Air Quality Improvement Program. Budgeted Intergovernmental revenue includes $6.1 million in other aid from governmental agencies, a portion of which will cover costs related to the projects and capital assets discussed above.

The estimated retained earnings balance as of June 30, 2025 is $5.1 with the inclusion of long-term liabilities in the amount of $4.4 million. These liabilities do not come due within the near future and represent future costs that will be funded with future revenue. After adjusting for long-term liabilities, the estimated budgetary retained earnings as of June 30, 2025 is $9.5 million. After the inclusion of $1.2 million in budgeted net operating costs, the estimated budgetary retained earnings balance as of June 30, 2026 is $8.3 million.



Waste Management Division

Department Head: Joshua Champlin
Fund: Solid Waste Management Enterprise
Budget Units: 8999 and 8993

Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

Waste Management is a division of the Public Works Department. The division is responsible for the operation and management of the County's solid waste disposal system, which consists of seven active landfills, seven recycling/transfer stations, and three special waste facilities. The division administers the County's solid waste franchise program, which authorizes and regulates trash collection by private haulers in some of the County's unincorporated areas, and State mandated waste diversion and recycling programs. The division also provides for the continuing maintenance of eight inactive or closed landfills and over 40 closed burn dumps.

Summary of Expenses and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$53,775,988	$56,670,025	$60,663,937	$78,774,965	$78,774,965
Other Charges	6,699,043	7,953,766	9,251,512	9,471,790	9,471,790
Capital Assets	2,738,796	15,223,477	26,366,256	46,593,385	46,593,385
TOTAL EXPENSES	**$63,213,827**	**$79,847,268**	**$96,281,705**	**$134,840,140**	**$134,840,140**
REVENUE:					
Taxes	$45,858,689	$49,354,529	$52,495,164	$54,206,422	$54,206,422
Fines and Forfeitures	270,817	323,980	308,808	310,000	310,000
Use of Money/Property	1,456,199	3,021,274	2,185,745	2,207,120	2,207,120
Intergovernmental	369,962	1,375,697	10,327,129	5,820	5,820
Charges for Services	34,815,875	37,028,063	33,920,763	40,191,886	38,691,886
Miscellaneous	945,881	834,727	826,137	870,881	870,881
Non-Revenue Receipts	5,845,984	6,742,198	8,143,053	8,155,000	8,155,000
Other Financing Sources:					
American Rescue Plan Act	322,278	457,473	484,067	500,000	500,000
TOTAL REVENUE	**$89,885,685**	**$99,137,941**	**$108,690,866**	**$106,447,129**	**$104,947,129**
INCR./(DECR.) IN RETAINED EARNINGS	**$26,671,858**	**$19,290,673**	**$12,409,161**	**($28,393,011)**	**($29,893,011)**

Major Expenses and Revenue in FY 2025-26 Recommended Budget

A major expense for the division's budget is labor reimbursement to the Public Works Department within Services and Supplies of approximately $35.4 million. Additional appropriations within Services and Supplies includes landfill operating contracts and other professional services needed to maintain the County's disposal sites, payment to the Board of Equalization based on a per ton basis for landfill waste, and costs associated with educational and recycling programs. Division revenue is generated from special land use assessments collected through property tax bills, landfill gate fees, and waste bin fees.

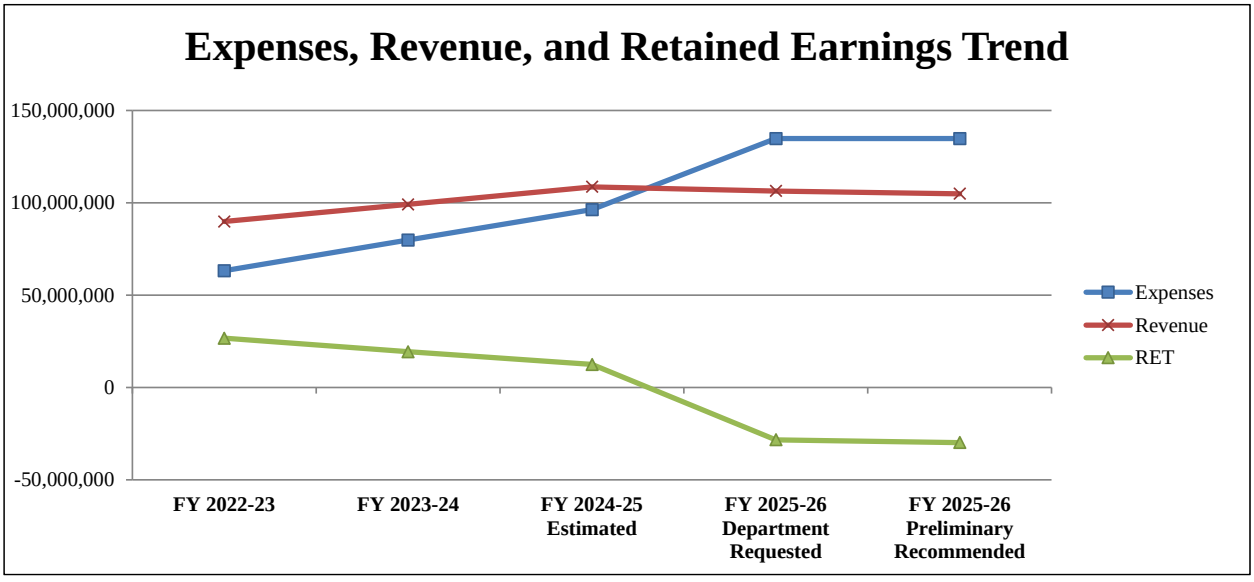
Budget Changes and Operational Impacts

Reimbursement to the Public Works Department for staffing and equipment is budgeted to increase to $35.4 million from the FY 2024-25 Adopted Budget amount of $30 million. This increase reflects the department's plans to fill currently vacant positions and to change the assignments for some existing positions.

The preliminary recommended budget includes $5.7 million for 67 capital assets that are primarily replacement vehicles and heavy equipment. The preliminary recommended budget also includes $39.2 million in capital projects, primarily for various improvements to existing landfills.

The division is budgeting to receive $54.2 million in land use fees, $7.7 million in solid waste bin fees, $850,000 in recycling revenue, in addition to $29.4 million from gate fee revenue collected at the waste sites. The budget also includes $500,000 in American Recovery Plan Act funding to support litter abatement and encampment cleanup services.

The estimated retained earnings balance as of June 30, 2025 is $14.9 million. This amount includes long-term liabilities of approximately $59.8 million associated with pollution remediation obligations, future closure and post-closure maintenance obligations, and pension obligations. The entirety of these liabilities do not come due within the near future and represent future costs that will be funded with future revenue. After adjusting for long-term liabilities, the estimated budgetary retained earnings balance as of June 30, 2025 is $74.7 million, of which approximately $29.9 million is budgeted to be utilized in FY 2025-26.



Kern Sanitation Authority

General Manager: Joshua Champlin
Fund: Kern Sanitation Authority
Budget Unit: 9143 and 9144

Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

The Kern Sanitation Authority is a County Sanitation District administered by the Public Works Department and established to manage wastewater and operate the wastewater treatment plant for the East Bakersfield area district residents. In addition, the district also provides services to the Ford City-Taft Heights Sanitation District; these expenses are reimbursed by the Ford City-Taft Heights Sanitation District.

Summary of Expenses and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$2,524,835	$3,558,675	$3,661,087	$4,949,613	$4,949,613
Other Charges	564,546	659,667	707,594	801,040	801,040
Capital Assets	55,487	174,723	1,675,361	16,685,000	14,985,000
TOTAL EXPENSES	**$3,144,868**	**$4,393,065**	**$6,044,042**	**$22,435,653**	**$20,735,653**
REVENUE:					
Taxes	$5,329,229	$5,733,937	$5,714,676	$5,687,147	$5,687,147
Licenses and Permits	6,723	21,257	10,500	8,000	8,000
Fines and Forfeitures	70,740	123,021	78,503	70,000	70,000
Use of Money/Property	500,501	652,339	393,423	343,323	343,323
Intergovernmental	0	0	0	8,000,000	8,000,000
Charges for Services	690,980	722,327	633,800	628,202	628,202
Miscellaneous	219,551	105	4,070	4,501	4,501
Non-Revenue Receipts	499,778	637,085	725,000	725,000	725,000
Other Financing Sources:					
American Recovery Plan Act	1,160,294	1,257,242	1,669,361	1,700,000	0
TOTAL REVENUE	**$8,477,796**	**$9,147,313**	**$9,229,333**	**$17,166,173**	**$15,466,173**
INCR./(DECR.) IN RETAINED EARNINGS	**$5,332,928**	**$4,754,248**	**$3,185,291**	**($5,269,480)**	**($5,269,480)**

Major Expenses and Revenue in FY 2025-26 Recommended Budget

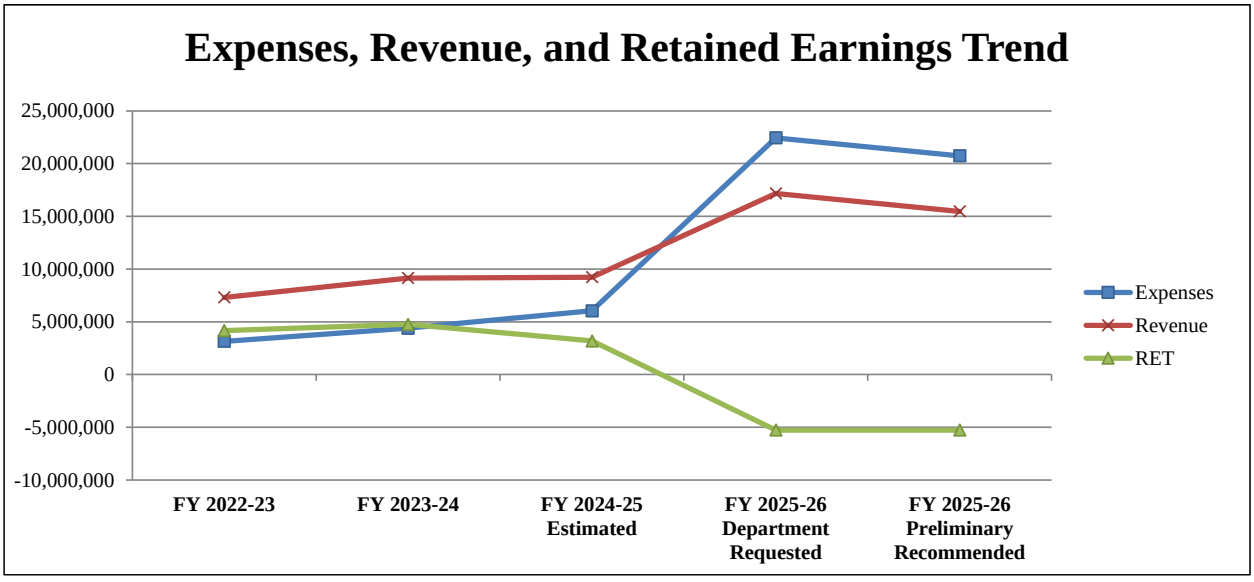
The primary ongoing expenses for the district are sewer maintenance and the reimbursement to the Public Works Department for labor required to operate the system and the wastewater treatment plant. Services and Supplies include the costs associated with the equipment and materials needed to service and maintain the sanitation resources of the district as well as maintenance projects needed throughout the fiscal year. The primary ongoing revenue sources for this budget are sewer service charges, collected through property tax bills on properties within the district boundaries, and one-time sewer connection fees.

Budget Changes and Operational Impacts

The preliminary recommended budget for the district includes appropriations for structural repairs to wastewater treatment structures and facilities. Capital Assets appropriations in the amount of $15 million have been included for the acquisition of waste processing and purification equipment, replacement vehicles, maintenance projects for storage of equipment and vehicles, and capital projects for waste management system repairs and improvements. $8 million of this amount is for the Rexland Acres sewer expansion project that was originally budgeted in FY 2023-24, but was subsequently postponed by the Public Works Department. Intergovernmental revenue in the amount of $8 million is budgeted in support from the State of California for this project.

The Department Requested budget includes $1.7 million in American Recovery Plan Act funds and associated projects. The majority of these project expenses were included in prior budgets which are not displayed on this summary, and will continue as prior year projects in the FY 2025-26 budget. For this reason, these amounts were excluded from Other Financing Sources and Capital Assets in FY 2025-26 Preliminary Recommended.

While the Kern Sanitation Authority has sufficient short-term unrestricted cash that can be used to support the operations of the division, at times the retained earnings balance will show as low or negative. This is due to the inclusion of long-term liabilities primarily associated with pension obligations. The entirety of these liabilities do not come due within the near future and represent future costs that will be funded with future revenue. The estimated retained earnings balance as of June 30, 2025 is $4.3 million after the inclusion of approximately $5.4 million in long-term liabilities. After adjusting for long-term debt, the estimated budgetary retained earnings balance as of June 30, 2025 is $9.7 million, of which $5.3 million is budgeted for use in FY 2025-26.



Ford City-Taft Heights Sanitation District

Department Head: Joshua Champlin
Fund: Ford City-Taft Heights Sanitation
Budget Unit: 9145 and 9146
Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

The Ford City-Taft Heights Sanitation District is a County Sanitation District which manages wastewater from the unincorporated areas of Ford City and Taft Heights. Sewer collection for the communities joins the City of Taft system and gravity flows to the Taft Wastewater Treatment Plant. The Taft Wastewater Treatment Plant is jointly owned by the City of Taft (52%) and the district (48%). The Kern Sanitation Authority maintains the district's sewer collection system and the Public Works Department provides administration and maintenance services.

Summary of Expenses and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$661,962	$410,432	$1,927,686	$1,322,026	$1,322,026
Other Charges	99,614	101,744	112,871	151,046	151,046
Capital Assets	0	0	122,233	7,056,476	720,000
TOTAL EXPENSES	**$761,576**	**$512,176**	**$2,162,790**	**$8,529,548**	**$2,193,072**
REVENUE:					
Taxes	$981,169	$1,083,086	$1,075,000	$1,075,000	$1,075,000
Fines and Forfeitures	17,769	29,006	28,950	28,970	28,970
Use of Money/Property	43,913	70,880	40,500	39,000	39,000
Charges for Services	38,993	33,895	33,550	34,000	34,000
Miscellaneous	267	0	0	0	0
Non-Revenue Receipts	98,632	98,632	110,000	150,000	150,000
Other Financing Sources:					
American Recovery Plan Act	88,875	99,982	122,183	6,336,476	0
TOTAL REVENUE	**$1,269,618**	**$1,415,481**	**$1,410,183**	**$7,663,446**	**$1,326,970**
INCR./(DECR.) IN RETAINED EARNINGS	**$508,042**	**$903,305**	**($752,607)**	**($866,102)**	**($866,102)**

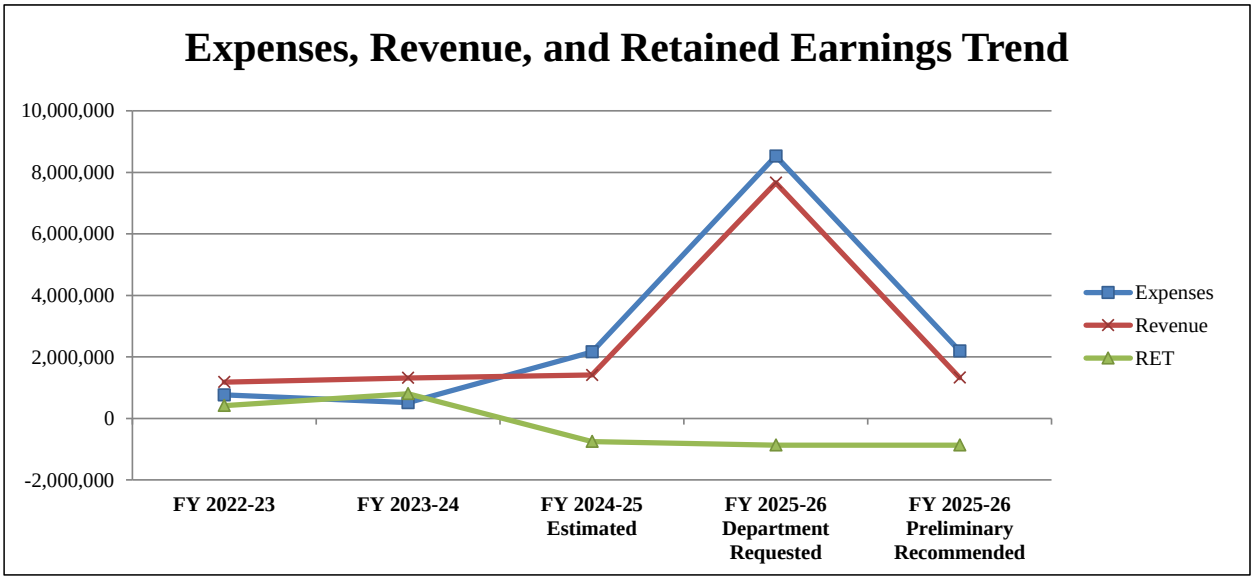
Major Expenses and Revenue in FY 2025-26 Recommended Budget

The major operational expense for the district is the County's share of cost paid to the City of Taft for the operation of the treatment plant as stipulated by an agreement between the City of Taft and the district as well as reimbursements to the Public Works Department for administration and maintenance services. The operational, administrative, and maintenance costs are paid with sewer service charges collected through property tax bills. Charges for services and miscellaneous revenues are collected for connection fees and other district cost reimbursements.

Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to pay the City of Taft the operational cost of the plant and to reimburse the Public Works Department for administrative and maintenance costs. Capital Assets appropriations include $720,000 for projects to replace sewer segments. Beginning in FY 2014-15 the district began paying the City of Taft its portion of the U.S. Department of Agriculture Rural Development loan, secured for a major plant upgrade. The loan amount of $3.6 million will be repaid over 20 years at a reduced interest rate of 2.5%. The district is responsible for 48% of the debt service payment. The Department Requested numbers include $6.3 million in American Recovery Act Plan Act funds and associated projects. Those expenses that were included in prior budget years will continue as prior year projects in the FY 2025-26 budget. For this reason these amounts were excluded from Other Financing Sources and Capital Assets in the FY 2025-26 budget after the Department Requested phase.

The estimated retained earnings available as of June 30, 2025 is a $482,000, all of which is budgeted for use in FY 2025-26. The remaining $384,102 in budgeted net cost will be supported by available designations.



In-Home Supportive Services Public Authority

Department Head: Jeremy Oliver
Fund: In-Home Supportive Services
Budget Unit: 9147
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The In-Home Supportive Services (IHSS) program is designed to assist persons with disabilities and older adults in avoiding premature placement in long-term care facilities. The IHSS Public Authority was established by the Board of Supervisors in November 2002, and is administered under contract by the Aging and Adult Services Department. The Public Authority is the employer of record for the purpose of collective bargaining for individuals that provide services to eligible aged, blind or disabled individuals, in order to allow those persons to remain in their homes and avoid institutionalization.

Summary of Expenditures and Revenue

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Charges	$11,895,207	$14,324,494	$15,213,817	$16,316,887	$16,316,887
TOTAL EXPENDITURES	**$11,895,207**	**$14,324,494**	**$15,213,817**	**$16,316,887**	**$16,316,887**
REVENUE:					
Use of Money/Property	$52,143	$82,392	$5,999	$6,000	$6,000
Intergovernmental	853,589	178,989	931,767	1,078,651	1,078,651
Other Financing Sources:					
Social Services Realignment	10,776,520	11,247,592	12,050,048	12,236,923	12,236,923
General Fund Contribution	2,025,076	1,928,290	2,226,003	2,995,313	2,995,313
TOTAL REVENUE	**$13,707,328**	**$13,437,263**	**$15,213,817**	**$16,316,887**	**$16,316,887**
NET FUND COST	**($1,812,121)**	**$887,231**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

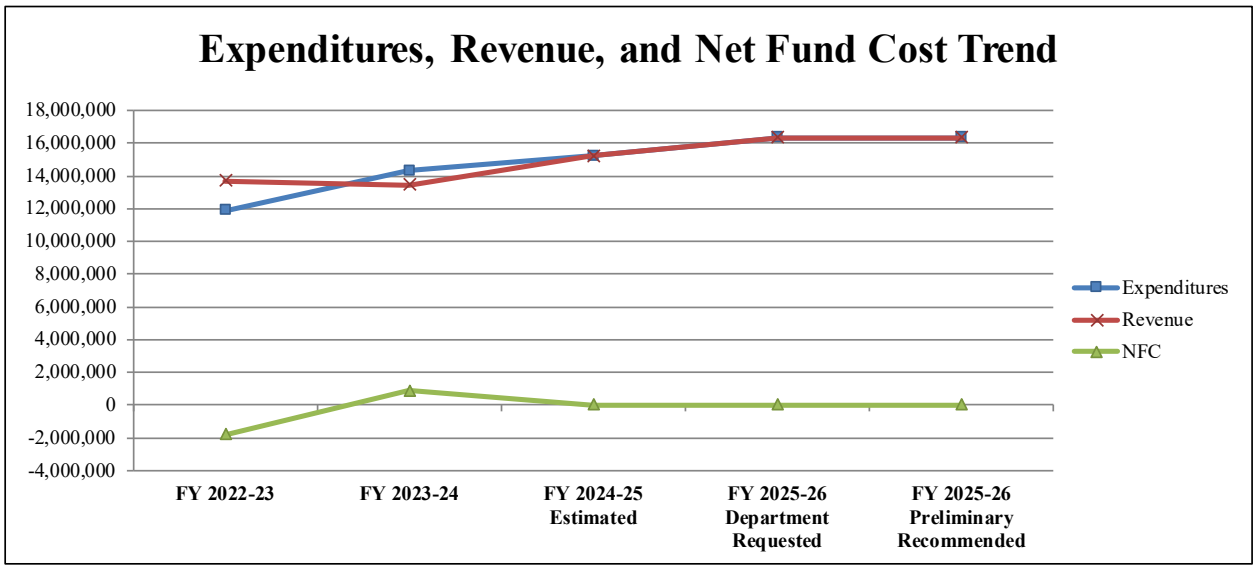
The majority of expenditures in this budget unit are associated with IHSS service providers' salaries. The personnel costs and services and supplies for administering the IHSS program are found in budget unit 5610. The IHSS Maintenance of Effort (MOE) represents the County's share of cost for the following: service provider wages, IHSS administrative costs, and the administration of the IHSS Public Authority. The preliminary recommended budget includes $15.2 million to fund the County's IHSS MOE, which includes a $385,000 estimated increase to the MOE for the second-year of a negotiated wage supplement for providers.

Budget Changes and Operational Impacts

The County costs for IHSS remains tied to the IHSS MOE. The preliminary recommended budget includes an increase in other charges based upon the State law that requires counties to adjust the

MOE base amount by a 4% inflation factor beginning in FY 2020-21. The budget also includes the estimated cost of a negotiated wage supplement for providers, increasing the IHSS MOE by an additional $385,000 for FY 2025-26.

The fund balance at June 30, 2025 is estimated to be zero. The recommended budget provides adequate funding for the IHSS Public Authority to perform its required function.



Special Districts

Special Revenue Funds

Budget Units as Listed

Description of Major Services

Special revenue funds were established to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special revenue funds are transferred to a variety of County departments to fund specific activities. Funds are transferred into departments as operating transfers in and are detailed in the Summaries of Expenditures and Revenues for each department as other financing sources. A few special revenue funds expend directly out of the fund. However, the majority of the appropriations recommended below will be transferred into operating budgets in other County funds.

Summary of Expenditures and Revenue

			FY 2024-25	FY 2025-26				
Fund Number	Budget Unit	Description	Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Total Recommended Appropriations	Total Estimated Revenue
General Government								
Finance								
00002	1118	Relief Miscellaneous Fund	$2,859	$0	$0	$0	$0	$0
00264	1113	Tax Loss Reserve	$7,000,000	$0	$0	$7,000,000	$7,000,000	$7,000,000
00266	1121	Redemption Systems	$677,540	$0	$0	$861,934	$861,934	$200,000
22013	1119	American Rescue Plan	$98,690,348	$83,225,200	$0	$2,294,842	$85,520,042	$1,100,000
		Total Finance	**$106,370,747**	**$83,225,200**	**$0**	**$10,156,776**	**$93,381,976**	**$8,300,000**
Property Management								
22156	1611	DIVCA Local Franchise Fee	$150,000	$0	$0	$150,000	$150,000	$355,000
		Total Property Management	**$150,000**	**$0**	**$0**	**$150,000**	**$150,000**	**$355,000**
Promotion								
22036	1814	Board of Trade-Advertising	$30,000	$0	$0	$30,000	$30,000	$2,800
		Total Promotion	**$30,000**	**$0**	**$0**	**$30,000**	**$30,000**	**$2,800**
Plant Acquisition								
00191	1968	Criminal Justice Facilities Construction	$2,400,000	$0	$0	$1,400,000	$1,400,000	$1,227,613
		Total Plant Acquisition	**$2,400,000**	**$0**	**$0**	**$1,400,000**	**$1,400,000**	**$1,227,613**
		Total General Government	**$108,950,747**	**$83,225,200**	**$0**	**$11,736,776**	**$94,961,976**	**$9,885,413**
Public Protection								
Judicial								
00180	2111	DNA Identification	$165,825	$0	$0	$146,157	$146,157	$130,000
00181	2112	Local Public Safety	$112,768,932	$0	$0	$112,768,932	$112,768,932	$111,954,496
00188	2113	Automated County Warrant System	$50,000	$0	$0	$0	$0	$0
00190	2114	Domestic Violence	$120,000	$0	$0	$120,000	$120,000	$96,926
00164	2115	Real Estate Fraud	$1,000,000	$0	$0	$703,840	$703,840	$703,734
22046	2119	Sheriff Electronic Monitoring	$164,000	$0	$0	$0	$0	$200
22064	2181	District Attorney Local Forfeiture	$0	$0	$0	$0	$0	$45,000
22079	2182	District Attorney Equipment/Automation	$0	$0	$0	$0	$0	$5,600
22087	2185	Criminalistics Laboratories	$25,000	$0	$0	$25,000	$25,000	$12,000
24026	2191	Victim Services	$0	$0	$0	$0	$0	$29,000
24028	2186	District Attorney-Federal Forfeitures	$0	$0	$0	$0	$0	$9,000
24038	2187	District Attorney-Court Ordered Penalties	$0	$0	$0	$0	$0	$78,876
29090	2195	Public Defense Pilot Program	$861,688	$0	$0	$406,914	$406,914	$0
		Total Judicial	**$115,155,445**	**$0**	**$0**	**$114,170,843**	**$114,170,843**	**$113,064,832**

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2024-25 Adopted Appropriation	FY 2025-26 Services & Supplies	Other Charges	Other Financing Uses	Total Recommended Appropriations	Total Estimated Revenue
Public Protection								
Police Protection								
00182	2211	Sheriff Facility Training	$186,270	$0	$0	$225,000	$225,000	$220,000
00184	2212	Automated Fingerprint	$145,000	$0	$0	$145,000	$145,000	$120,000
22083	4138	Officer Wellness Grant	$331,000	$0	$0	$150,000	$150,000	$0
22126	2213	Sheriff Rural Crime	$5,000	$0	$0	$10,000	$10,000	$1,500
22127	2214	Sheriff-California Identification	$1,728,475	$0	$0	$1,710,213	$1,710,213	$1,530,000
22128	2215	Sheriff-Civil Subpoenas	$15,000	$0	$0	$15,000	$15,000	$7,000
22131	2216	Sheriff Drug Abuse Gang Diversion	$10,000	$0	$0	$10,000	$10,000	$2,000
22132	2217	Sheriff Training	$125,000	$0	$0	$125,000	$125,000	$52,000
22133	2218	Sheriff Work Release	$100,000	$0	$0	$250,000	$250,000	$153,000
22134	2232	Seizure of Gaming Device	$150,000	$0	$0	$61,275	$61,275	$0
22137	2219	Sheriff State Forfeiture	$12,000	$0	$0	$12,000	$12,000	$0
22138	2220	Sheriff Civil Automated	$317,057	$0	$0	$199,200	$199,200	$170,900
22140	2221	Sheriff Firearms	$0	$0	$0	$70,000	$70,000	$5,400
22141	2222	Sheriff Judgement Debtor's Fee	$20,000	$0	$0	$401,114	$401,114	$90,000
22142	2223	Sheriff Community Resources	$0	$0	$0	$0	$0	$50
22143	2224	Sheriff Volunteer Services	$15,000	$0	$0	$20,000	$20,000	$0
22144	2225	Sheriff Controlled Substance	$0	$0	$0	$0	$0	$6,000
22160	2226	Sheriff's CAL-MMET	$0	$0	$0	$0	$0	$325
22161	2227	HIDTA-State Asset Forfeitures	$60,725	$0	$0	$70,000	$70,000	$89,000
22162	2228	CAL-MMET-State Asset Forfeitures	$0	$0	$0	$0	$0	$2,500
22163	2229	High Tech Equipment	$0	$0	$0	$0	$0	$100
24057	2230	Inmate Welfare	$2,434,847	$0	$0	$2,457,119	$2,457,119	$1,740,000
24059	2349	TCM/MAA Programs Fund	$0	$0	$0	$0	$0	$110,000
22129	2231	KNET Asset Forfeiture	$162,000	$0	$0	$60,000	$60,000	$2,500
		Total Police Protection	**$5,817,374**	**$0**	**$0**	**$5,990,921**	**$5,990,921**	**$4,302,275**
Detention & Correction								
24063	2193	CCP Community Recidivism	$7,409,036	$6,458,508	$0	$0	$6,458,508	$1,948,501
22010	2300	Public Safety 2011 Realignment	$129,657,847	$0	$1,808,789	$105,018,653	$106,827,442	$103,306,655
00166	2350	DJJ Realignment SB 823	$7,235,760	$0	$0	$0	$0	$0
00179	2341	Probation Training	$367,308	$0	$0	$359,415	$359,415	$359,415
00163	2342	Probation Juvenile Justice Realignment	$7,528,846	$0	$0	$7,528,846	$7,528,846	$7,603,846
22098	2343	Probation Asset Forfeiture	$5,000	$0	$0	$5,000	$5,000	$1,800
24060	2344	Juvenile Inmate Welfare	$0	$0	$0	$0	$0	$5,000
22190	2346	Community Corrections Performance Incentive	$0	$0	$0	$0	$0	$10,000
22097	2347	Asset Forfeiture 15 Percent	$0	$0	$0	$0	$0	$320
22107	2348	Probation Federal Asset Forfeiture	$0	$0	$0	$0	$0	$6,200
		Total Detention & Correction	**$152,203,797**	**$6,458,508**	**$1,808,789**	**$112,911,914**	**$121,179,211**	**$113,241,737**
Fire Protection								
24042	2421	Fire Department Donaitons Trust	$0	$0	$0	$0	$0	$2,000
24043	2422	State Fire Trust Fund	$500,000	$0	$0	$0	$0	$0
24047	2425	Fire-Helicopter Operations	$1,100,000	$0	$0	$0	$0	$0
		Total Fire Protection	**$1,600,000**	**$0**	**$0**	**$0**	**$0**	**$2,000**
Protective Inspection								
24125	2626	Strong Motion Instrumentation	$30,000	$0	$0	$0	$0	$0
		Total Protective Inspection	**$30,000**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Protection								
00198	2706	Recorder's Modernization	$1,832,550	$0	$70,000	$1,965,973	$2,035,973	$640,008
22187	2708	Recorder-Electronic Recording	$165,650	$0	$0	$165,650	$165,650	$124,200
00194	2709	Recorder-Social Security Truncation	$18,000	$0	$0	$18,000	$18,000	$0
00160	2740	Wildlife Resources	$6,500	$300	$7,000	$0	$7,300	$5,500
22042	2751	General Plan Administration Surcharge	$2,249,176	$0	$0	$750,000	$750,000	$457,998
22124	2753	Oil and Gas Program	$259,591	$0	$0	$252,499	$252,499	$72,000
22027	2764	Sterilization Fund	$0	$31,056	$0	$0	$31,056	$15,000
00175	2780	Range Improvement Section 15	$75,035	$68,524	$7,000	$0	$75,524	$7,383
00177	2781	Range Improvement Section 3	$22,017	$17,542	$3,000	$0	$20,542	$1,492
00161	7101	Parks - Tehachapi Mountain Forest	$66	$0	$0	$3,329	$3,329	$0
22175	8747	Airport -General Aviation-Capital Match	$280,000	$0	$0	$0	$0	$70,000
		Total Other Protection	**$4,908,585**	**$117,422**	**$87,000**	**$3,155,451**	**$3,359,873**	**$1,393,581**
		Total Public Protection	**$279,715,201**	**$6,575,930**	**$1,895,789**	**$236,229,129**	**$244,700,848**	**$232,004,425**
Public Ways & Facilities								
Public Ways								
24089	3003	Metro Bakersfield Transport Impact	$7,000,000	$0	$0	$7,500,000	$7,500,000	$1,436,099
		Total Public Ways	**$7,000,000**	**$0**	**$0**	**$7,500,000**	**$7,500,000**	**$1,436,099**
		Total Public Ways & Facilities	**$7,000,000**	**$0**	**$0**	**$7,500,000**	**$7,500,000**	**$1,436,099**

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2024-25 Adopted Appropriation	FY 2025-26 Services & Supplies	Other Charges	Other Financing Uses	Total Recommended Appropriations	Total Estimated Revenue
Health & Sanitation								
Health								
22125	4116	Hazardous Waste Settlements	$470,000	$0	$0	$100,000	$100,000	$42,937
24139	4118	Vital & Health Statistics-County Clerk	$3,000	$0	$0	$3,000	$3,000	$3,000
24138	4119	Vital & Health Statistics-Recorder	$133,000	$0	$0	$133,000	$133,000	$95,500
00195	4124	Alcoholism Program	$60,000	$0	$0	$60,000	$60,000	$35,913
00196	4125	Alcohol Abuse Education/Prevention	$52,000	$0	$0	$52,000	$52,000	$35,559
00197	4126	Drug Program	$24,000	$0	$0	$20,000	$20,000	$15,688
00199	4147	Opioid Settlement Fund	$500,000	$0	$0	$11,265,826	$11,265,826	$4,142,096
22085	4130	Mental Health Services Act	$80,681,665	$0	$0	$71,293,055	$71,293,055	$67,758,373
22086	4131	MHSA Prudent Reserve	$0	$0	$0	$0	$0	$5,000,000
22073	4136	Health-MAA/TCM	$0	$0	$0	$0	$0	$2,400
22076	4137	Child Restraint Loaner Program	$18,000	$0	$0	$9,000	$9,000	$8,000
24126	4140	Tobacco Education Control Program	$359,800	$0	$0	$394,193	$394,193	$154,600
24137	4141	Vital & Health Statistics-Health	$61,695	$0	$0	$54,458	$54,458	$116,000
24140	4143	Tobacco Control Prop 56	$359,800	$0	$0	$394,193	$394,193	$332,000
22010	4142	Behavioral Health Services 2011 Realignment	$79,593,022	$0	$0	$84,593,022	$84,593,022	$79,593,022
		Total Health	**$162,315,982**	**$0**	**$0**	**$168,371,747**	**$168,371,747**	**$157,335,088**
Hospital Care								
00187	4201	Emergency Medical Payments	$1,739,000	$1,448,987	$0	$300,000	$1,748,987	$2,055,000
		Total Hospital Care	**$1,739,000**	**$1,448,987**	**$0**	**$300,000**	**$1,748,987**	**$2,055,000**
		Total Health & Sanitation	**$164,054,982**	**$1,448,987**	**$0**	**$168,671,747**	**$170,120,734**	**$159,390,088**
Public Assistance								
Administration								
22194	5511	Veterans' Grant Fund	$0	$0	$0	$5,000	$5,000	$5,000
22185	5122	Wraparound Savings	$8,791,800	$144,000	$0	$8,000,000	$8,144,000	$0
24066	5123	Kern County Children	$600,000	$900,000	$0	$0	$900,000	$272,032
24105	5124	Jamison Center	$100,000	$100,000	$0	$0	$100,000	$0
		Total Administration	**$9,491,800**	**$1,144,000**	**$0**	**$8,005,000**	**$9,149,000**	**$277,032**
Other Assistance								
22010	5300	Human Services 2011 Realignment	$88,440,539	$0	$0	$88,440,539	$88,440,539	$88,440,539
		Total Other Assistance	**$88,440,539**	**$0**	**$0**	**$88,440,539**	**$88,440,539**	**$88,440,539**
		Total Public Assistance	**$97,932,339**	**$1,144,000**	**$0**	**$96,445,539**	**$97,589,539**	**$88,717,571**
Education								
Education								
24067	6211	Kern County Library Donations	$170,000	$0	$0	$210,000	$210,000	$127,500
		Total Education	**$170,000**	**$0**	**$0**	**$210,000**	**$210,000**	**$127,500**
		Total Education	**$170,000**	**$0**	**$0**	**$210,000**	**$210,000**	**$127,500**
Recreation & Culture								
Recreation Facilities								
00170	7103	Off Highway Motor Vehicle License	$50,000	$94,000	$0	$6,000	$100,000	$120,000
22195	7104	Parks Donations	$43,000	$6,000	$0	$0	$6,000	$6,000
25120	7105	Parcel Map In-Lieu Fees	$50,000	$0	$0	$371,000	$371,000	$52,000
		Total Recreation Facilities	**$143,000**	**$100,000**	**$0**	**$377,000**	**$477,000**	**$178,000**
		Total Recreation & Culture	**$143,000**	**$100,000**	**$0**	**$377,000**	**$477,000**	**$178,000**
		Total Special Revenue Funds	**$657,966,269**	**$92,494,117**	**$1,895,789**	**$521,170,191**	**$615,560,097**	**$491,739,096**



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Other Capital Projects

Fund: As listed
Budget Units: As Listed

Description of Major Services

The Capital Project funds are used to account for countywide capital projects not accounted for in other budget units. Capital projects are financed through a variety of funding sources including Certificates of Participation, State and federal grants, private contributions, and traffic mitigation fees and are budgeted in the year authorized. The General Services Division of the County Administrative Office generally manages the projects.

Major Expenditures and Revenue in FY 2025-26 Recommended Budget

FY 2025-26 includes $155.7 million to fund a portion of the Regional Public Safety Communications Network and related subscriber equipment. The project cost is estimated at $177.1 million and includes the replacement of the existing system that is over 22 years old and becoming exceedingly difficult to source parts and maintain. The project also includes replacement of all first responders' radios as well as site remediation and post warranty support.

$9.5 million in Accumulated Capital Outlay funded with Measure K was set aside to relocate Station 11 from Keene to Hart flat to position Station 11 closer to the community area it serves. It is anticipated that additional resources will be necessary to complete the projects.

As part of the American Rescue Plan Coronavirus State Fiscal Recovery Fund, $24.9 million will be utilized for improvements in water infrastructure, and parks improvements. Most projects are in the design phase. The Supportive Services Village named Hope on Heart, includes 50 tiny home shelters and wraparound services for individuals experiencing homelessness. The project is in the close out phase.

SUMMARY OF EXPENDITURES AND REVENUE

			Cumulative Balances				FY 2025-26	
Fund Number	Budget Unit	Description	Budgeted Project Appropriations	Project Actual Accumulated Expenditures	Budgeted Project Revenue	Project Actual Accumulated Revenue	Total Estimated Revenue	Recommended Appropriations
General Government								
Plant Acquisition								
00004	1948	ACO - General						
		8154- Public Safety Communication Proj.	$155,757,601	$15,777,049	$155,757,601	$152,774,596	$1,000,000	$2,399,197
		8601-Subscriber Equipment	$3,200,000	$0	$3,200,000	$0	$0	$0
00012	1949	ACO - Structural Fire	$9,500,000	$0	$9,500,000	$9,500,000	$120,000	$0
Public Ways and Facilities								
00221	1966	Water Infrastructure						
		8112- Buena Vista Aquatic Rec. Area	$6,034,585	$3,030,189	$6,034,585	$3,030,189	$0	$0
		8113-Camp Condor Water System	$2,012,750	$475,538	$2,012,750	$475,538	$0	$0
		8114-Camp Okihi Portable Water	$2,095,000	$1,858,233	$2,095,000	$1,858,233	$0	$0
		8117 Park Investments	$10,002,809	$5,315,318	$10,002,809	$5,315,318	$0	$0
		8120-Supportive Services Village	$4,801,387	$4,745,697	$4,801,387	$4,745,697	$0	$0
Total Projects			$193,404,132	$31,202,024	$193,404,132	$177,699,571	$1,120,000	$2,399,197

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County Service Areas

Department Head: Joshua Champlin
Fund: Various
Budget Unit: Various

Function: Public Ways and Facilities, Health and Sanitation, Public Protection
Activity: Other Protection, Public Ways and Sanitation

Description of Major Services

The 115 active County Service Areas (CSAs) were established to provide services that include landscape maintenance, street sweeping, sewer service, and street lighting services. All assessments and fees charged to property owners are limited to covering the cost of providing a special benefit to the property being charged. California law does not permit the fees collected through CSAs to be used to benefit the general public residing outside a CSA. The Public Works Department administers all of the CSAs.

Summary of Expenditures and Revenue

			FY 2024-25	FY 2025-26					
Fund Number	Budget Unit	Description	Adopted Appropriations	Services & Supplies	Other Charges	Capital Assets	Other Financing Uses	Recommended Appropriations	Total Estimated Revenue
40515	9103	Edmondson Acres	$2,466	$2,550	$255	$0	$0	$2,805	$2,375
40520	9104	Northwest Ranchos	$7,731	$5,835	$255	$0	$0	$6,090	$6,090
40525	9105	Casa Loma Acres	$5,165	$4,800	$255	$0	$0	$5,055	$4,545
40530	9106	Highland Knolls	$17,415	$18,000	$285	$0	$0	$18,285	$15,695
40535	9107	Standard 14-C Taft	$1,180	$1,044	$305	$0	$0	$1,349	$1,115
40540	9108	LaCresta	$20,363	$20,500	$205	$0	$0	$20,705	$18,756
40545	9109	Hillcrest	$26,563	$26,500	$155	$0	$0	$26,655	$25,310
40550	9110	Sabaloni	$23,602	$19,101	$205	$0	$0	$19,306	$19,306
40555	9111	Lakeview	$34,885	$30,000	$205	$0	$0	$30,205	$31,500
40557	9130	Lakeview	$22,575	$17,500	$5	$0	$0	$17,505	$5,125
40595	9150	Bodfish	$2,852	$2,550	$255	$0	$0	$2,805	$1,960
40600	9151	Wofford Heights	$9,360	$2,500	$5	$0	$0	$2,505	$7,260
40605	9152	Oakhaven	$30,105	$27,300	$255	$0	$0	$27,555	$23,125
40607	9163	Oakhaven	$504	$300	$105	$0	$0	$405	$404
40609	9161	Oakhaven	$2,508	$1,680	$255	$0	$0	$1,935	$2,271
40610	9153	Mojave	$29,105	$32,500	$255	$0	$0	$32,755	$18,425
40615	9154	Orangewood	$97,105	$110,000	$255	$0	$0	$110,255	$93,851
40616	9156	Orangewood	$34,487	$50,287	$5	$0	$0	$50,292	$33,180
40617	9162	Orangewood	$123,505	$123,000	$1,005	$24,466	$0	$148,471	$107,030
40618	9165	Orangewood	$11,085	$7,418	$255	$0	$0	$7,673	$10,250
40620	9155	Virginia Colony	$81,300	$79,500	$355	$0	$0	$79,855	$72,000
40626	9264	Virginia Colony	$5,650	$4,064	$255	$0	$0	$4,319	$5,585
40627	9266	Virginia Colony	$16,505	$16,800	$5	$0	$0	$16,805	$9,455
40628	9267	Virginia Colony	$25,655	$21,900	$555	$0	$0	$22,455	$23,635
40630	9157	College Avenue	$49,668	$54,500	$350	$0	$0	$54,850	$45,690
40635	9158	Kern Citrus	$5,020	$5,300	$359	$0	$0	$5,659	$4,170
40640	9159	La Loma	$38,811	$39,000	$379	$0	$0	$39,379	$36,650
40645	9160	Mexican Colony	$42,515	$43,000	$60	$0	$0	$43,060	$27,284
40648	9164	Mexican Colony	$2,597	$2,800	$5	$0	$0	$2,805	$2,396
40650	9185	Fairfax	$2,336	$2,450	$255	$0	$0	$2,705	$1,980
40660	9187	Ford City	$21,219	$21,000	$255	$0	$0	$21,255	$19,820
40665	9188	Greenfield	$48,430	$51,000	$335	$0	$0	$51,335	$40,490
40675	9230	West Hi Ranchos	$1,883	$1,857	$253	$0	$0	$2,110	$1,319
40680	9231	Greenacres	$65,362	$50,945	$255	$0	$0	$51,200	$51,200
40685	9232	Amador	$3,595	$3,700	$255	$0	$0	$3,955	$3,250
40690	9233	Harris School	$2,580	$2,800	$255	$0	$0	$3,055	$2,041
40700	9235	Descanso Park	$25,737	$27,000	$303	$0	$0	$27,303	$20,537

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2024-25 Adopted Appropriations	FY 2025-26 Services & Supplies	FY 2025-26 Other Charges	FY 2025-26 Capital Assets	FY 2025-26 Other Financing Uses	FY 2025-26 Recommended Appropriations	FY 2025-26 Total Estimated Revenue
40710	9237	Pioneer Drive	$67,098	$75,000	$361	$0	$0	$75,361	$59,398
40711	9364	Pioneer Drive	$3,320	$2,500	$255	$0	$0	$2,755	$3,295
40712	9365	Pioneer Drive	$3,700	$2,324	$5	$0	$0	$2,329	$1,695
40715	9238	Bel Aire Estates	$29,630	$31,000	$255	$0	$0	$31,255	$25,950
40720	9239	Countryside	$7,125	$7,000	$650	$0	$0	$7,650	$5,725
40722	9313	Kern Valley	$550	$550	$5	$0	$0	$555	$550
40723	9314	Kern Valley	$302	$300	$5	$0	$0	$305	$289
40724	9242	Pine Mountain Club	$479,237	$10,000	$2,237	$38,000	$200,000	$250,237	$244,345
40726	9297	Kern Valley Z/B	$13,775	$17,400	$505	$0	$0	$17,905	$15,375
40730	9241	Pine Mountain Club	$45,346	$22,880	$205	$0	$0	$23,085	$40,650
40733	9256	Kern Valley	$182,180	$212,116	$505	$0	$0	$212,621	$212,621
40737	9258	Countryside	$2,298	$2,500	$5	$0	$0	$2,505	$2,198
40745	9244	Lock Lomond	$23,691	$27,500	$318	$0	$0	$27,818	$32,931
40750	9245	Keith Addition	$15,156	$17,000	$283	$0	$0	$17,283	$31,719
40765	9249	Highland Terrace	$7,642	$8,000	$269	$0	$0	$8,269	$8,875
40785	9253	O'Neil Cyn	$27	$20	$7	$0	$0	$27	$1,310
40790	9259	Cedarcrest	$27,872	$27,800	$299	$0	$0	$28,099	$19,318
40796	9265	Southgate	$3,595	$3,800	$299	$0	$0	$4,099	$2,995
40800	9263	O'Grady	$15,123	$16,200	$255	$0	$0	$16,455	$14,400
40805	9272	Harvest Moon Ranch	$3,430	$3,750	$255	$0	$0	$4,005	$3,260
40810	9273	Mustang Ranch	$2,352	$1,630	$255	$0	$0	$1,885	$1,885
40820	9289	Stockdale Ranchos	$3,933	$4,200	$260	$0	$0	$4,460	$5,080
40830	9277	Oildale	$221,640	$230,000	$255	$0	$0	$230,255	$199,500
40831	9278	Oildale Z/B	$23,110	$20,377	$255	$0	$0	$20,632	$21,094
40832	9276	North Meadows	$181,325	$93,500	$475	$19,000	$0	$112,975	$125,635
40836	9279	West County Z/B	$8,070	$8,000	$270	$0	$0	$8,270	$12,610
40837	9280	West County Z/B	$1,548	$1,620	$255	$0	$0	$1,875	$2,085
40838	9281	West County Z/B	$6,325	$7,250	$255	$0	$0	$7,505	$9,550
40839	9282	West County Z/B	$2,428	$2,750	$255	$0	$0	$3,005	$3,249
40840	9283	Randsburg-Johannesburg	$8,805	$9,000	$255	$0	$0	$9,255	$7,865
40845	9284	Rosamond	$18,160	$18,000	$280	$0	$0	$18,280	$18,050
40846	9290	Rosamond	$119,450	$127,000	$600	$0	$0	$127,600	$109,900
40847	9291	Rosamond	$11,000	$13,500	$105	$0	$0	$13,605	$850
40848	9292	Rosamond	$40,710	$71,080	$355	$0	$0	$71,435	$58,000
40849	9293	Rosamond	$90,251	$92,000	$391	$0	$0	$92,391	$72,250
40851	9294	Westpark Rec. Center	$160,195	$160,000	$300	$0	$0	$160,300	$157,700
40852	9295	Westpark Landscaping	$43,955	$48,000	$455	$0	$0	$48,455	$78,550
40855	9286	South Taft	$27,140	$27,300	$140	$0	$0	$27,440	$19,200
40856	9298	South Taft	$3,657	$3,750	$257	$0	$0	$4,007	$4,950
40860	9287	Lazy Acres	$3,607	$6,052	$257	$0	$0	$6,309	$4,920
40862	9299	Lazy Acres	$1,715	$995	$260	$0	$0	$1,255	$2,570
40863	9301	Lazy Acres	$4,560	$6,500	$160	$0	$0	$6,660	$4,025
40864	9302	Lazy Acres	$6,700	$5,900	$305	$0	$0	$6,205	$7,600
40865	9288	Pumpkin Center	$2,315	$3,500	$255	$0	$0	$3,755	$3,680
40885	9309	West Bakersfield	$155,045	$155,000	$275	$0	$0	$155,275	$127,800
40886	9316	West Bakersfield	$63,000	$57,525	$325	$0	$0	$57,850	$44,040
40887	9317	West Bakersfield Z/B	$98,441	$82,700	$391	$0	$0	$83,091	$85,925
40888	9319	West Bakersfield	$776,247	$807,900	$950	$0	$0	$808,850	$672,075
40893	9321	West Bakersfield	$83,280	$79,302	$430	$0	$0	$79,732	$73,550
40894	9322	West Bakersfield	$940	$1,150	$255	$0	$0	$1,405	$790
40895	9323	West Bakersfield	$310,545	$305,000	$695	$48,459	$0	$354,154	$210,400
40896	9324	West Bakersfield	$366,130	$328,888	$1,780	$0	$0	$330,668	$309,225
40901	9328	West Bakersfield	$13,086	$9,064	$466	$0	$0	$9,530	$9,530
40904	9331	Knudson Drive	$2,243	$306	$55	$0	$0	$361	$60
40906	9333	Oswell Street	$28,430	$19,420	$580	$0	$0	$20,000	$20,000
40908	9344	Multi-use Trail	$87,825	$58,310	$171	$0	$0	$58,481	$71,825

Summary of Expenditures and Revenue

			FY 2024-25	FY 2025-26					
Fund Number	Budget Unit	Description	Adopted Appropriations	Services & Supplies	Other Charges	Capital Assets	Other Financing Uses	Recommended Appropriations	Total Estimated Revenue
40910	9338	Habecker	$2,337	$1,815	$457	$0	$0	$2,272	$4,190
40911	9337	Habecker	$12,007	$12,000	$107	$0	$0	$12,107	$10,205
40913	9339	Core Makr Court	$16,000	$16,000	$461	$0	$0	$16,461	$11,038
40914	9340	Lost Hills	$900	$1,200	$105	$0	$0	$1,305	$949
40915	9341	South Union	$9,004	$9,000	$104	$0	$0	$9,104	$3,516
40916	9342	South Union	$13,200	$15,430	$120	$0	$0	$15,550	$10,110
40917	9343	South Union	$1,500	$1,500	$105	$0	$0	$1,605	$400
40918	9345	Lebec	$41,500	$42,500	$105	$0	$0	$42,605	$2,700
40920	9347	Buena Vista	$50	$50	$105	$0	$0	$155	$760
40921	9348	Buena Vista	$300	$300	$105	$0	$0	$405	$300
40922	9349	Erro Ranch	$50	$50	$105	$0	$0	$155	$175
40923	9350	Erro Ranch	$200	$200	$105	$0	$0	$305	$900
40925	9352	Erro Ranch	$50	$50	$105	$0	$0	$155	$375
40943	9370	Brundage	$1,260	$889	$105	$0	$0	$994	$1,470
Total			**$4,949,042**	**$4,386,074**	**$31,724**	**$129,925**	**$200,000**	**$4,747,723**	**$4,125,080**

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Summary of Position Additions/Deletions

Department	Item	Classification	Full-Time	Part-Time	Position Cost	Total Cost	Effective Date
General Government							
Legislative and Administrative							
General Fund							
Administrative Office	0773	Deputy County Administrtive Officer	1	0	$225,000	$225,000	6/24/2025
(B.U. #1020)	0493	Assistant Chief Financial Officer	(1)	0	$225,000	($225,000)	6/24/2025
Subtotal Administrative Office			0	0		$0	
Total Legislative and Administrative			0	0		$0	
Finance							
General Fund							
Auditor-Controller	0840	Administrative Coordinator	1	0	$114,000	$114,000	6/24/2025
(B.U. #1110)	0825	Auditor-Controller Division Chief	(1)	0	$201,000	($201,000)	6/24/2025
	2351	Auditor-Controller Senior Accountant	(1)	0	$163,000	($163,000)	6/24/2025
	2845	Fiscal Support Specialist	(1)	0	$99,000	($99,000)	6/24/2025
Subtotal Auditor-Controller			(2)	0		($349,000)	
Subtotal Assessor			0	0		$0	
Total Finance			(2)	0		($349,000)	
Other General							
General Fund							
Information Technology Service (ITS)	2451	Senior System Analyst	1	0	$173,000	$173,000	6/24/2025
(B.U. #1160)	2440	Technical Support Engineer II	(1)	0	$144,000	($144,000)	10/18/2025
Subtotal ITS			0	0		$29,000	
Total Other General			0	0		$29,000	
Counsel							
General Fund							
County Counsel	3276	Office Service Technician	(1)	0	$96,000	($96,000)	6/24/2025
(B.U. #1210) Subtotal County Counsel			(1)	0		($96,000)	
Total Counsel			(1)	0		($96,000)	
Human Resources							
General Fund							
Human Resources	0843	Administrative Coordinator	(1)	0	$122,000	($122,000)	6/24/2025
(B.U. #1310)	2323	Human Resources Analyst	(1)	0	$167,000	($167,000)	6/24/2025
	3056	Health Plan Services Specialist	(1)	0	$115,000	($115,000)	6/24/2025
Subtotal Human Resources			(3)	0		($404,000)	
Total Human Resources			(3)	0		($404,000)	
Elections							
General Fund							
Elections	2225	Elections Process Clerk I/II/III	(1)	0	$98,000	($98,000)	6/24/2025
(B.U. #1420)	2224	Elections Process Supervisor	(1)	0	$105,000	($105,000)	10/18/2025
Subtotal Elections			(2)	0		($203,000)	
Total Elections			(2)	0		($203,000)	
Property Management							
General Fund							
General Services	0992	Communications Technician	(1)	0	$133,000	($133,000)	6/24/2025
(B.U. #1610)	2834	Mail Clerk	(1)	0	$88,000	($88,000)	6/24/2025
	5657	Building Services Worker II	(2)	0	$76,000	($152,000)	6/24/2025
	5390	Groundskeeper	(1)	0	$76,000	($76,000)	6/24/2025
	0935	Planner	1	0	$145,000	$145,000	10/18/2025
Subtotal General Services			(4)	0		($304,000)	
Construction Services	0820	Business Manager	1	0	$167,000	($111,000)	6/24/2025
(B.U.#1640)	2345	Accountant /Sr. Accountant	(1)	0	$143,000	($203,000)	10/18/2025
	0935	Planner	(1)	0	$145,000	($290,000)	10/18/2025
Subtotal Construction Services			(1)	0		($604,000)	
Total Property Management			(5)	0		($908,000)	
Promotion							
General Fund							
Countywide Communications Division	0075	Deputy Chief Communications Officer	(1)	0	$140,000	($140,000)	6/24/2025
(B.U. #1812) Subtotal Countywide Communications			(1)	0		($140,000)	
Total Promotion			(1)	0		($140,000)	
Total General Government			**(14)**	**0**		**($2,071,000)**	

Summary of Position Additions/Deletions

Department	Item	Classification	Full-Time	Part-Time	Position Cost	Total Cost	Effective Date
Public Protection							
Judicial							
General Fund							
District Attorney-Criminal Division	0875	Program Coordinator	(1)	0	$145,000	($145,000)	6/24/2025
(B.U. #2180)	0893	Victim/Witness Services Specialist I/II	(5)	0	$107,000	($535,000)	6/24/2025
Subtotal District Attorney-Criminal Division			(6)	0		($680,000)	
Public Defender	0892	Program Support Supervisor	1	0	$118,000	$118,000	6/24/2025
(B.U. #2190)	3140	Legal Secretary	1	0	$90,000	$90,000	6/24/2025
	3275	Office Services Technician	2	0	$82,000	$164,000	6/24/2025
	4387	Public Defender Investigator I/II	1	0	$141,000	$141,000	6/24/2025
	1236	Chief Deputy Public Defender	(1)	0	$330,000	($330,000)	6/24/2025
	1260	Deputy Public Defender I-V	(1)	0	$155,000	($155,000)	6/24/2025
	0820	Business Manager	(1)	0	$165,000	($165,000)	6/24/2025
	2349	Accountant/Senior Accountant	(1)	0	$124,000	($124,000)	6/24/2025
	3270	Office Services Specialist	(1)	0	$89,000	($89,000)	6/24/2025
Subtotal Public Defender			0	0		($350,000)	
Child Support Services	1220	Child Support Attorney I/II/III/IV/V	(1)	0	$277,000	($277,000)	6/24/2025
(B.U. #2183)	2845	Fiscal Support Specialist	(2)	0	$104,000	($208,000)	6/24/2025
	0840	Administrative Coordinator	(1)	0	$120,000	($120,000)	6/24/2025
	3280	Office Services Assistant	(4)	0	$80,000	($320,000)	6/24/2025
	1286	Supervising Child Support Specialist	(1)	0	$132,000	($132,000)	6/24/2025
Subtotal Child Support Services			(9)	0		($1,057,000)	
Total Judicial			(15)	0		($2,087,000)	
Police Protection							
General Fund							
District Attorney - Forensic Sciences							
(B.U. #2200)	1692	Forensic Laboratory Technician I/II	(1)	0	$109,000	($109,000)	6/24/2025
Subtotal DA-Forensic Sciences			(1)	0		($109,000)	
Sheriff	3278	Sheriff's Support Technician	1	0	$82,000	$82,000	6/24/2025
(B.U. #2210)	4411	Sheriff's Background Investigator	2	0	$143,000	$286,000	6/24/2025
	3254	Sheriff's Records Supervisor	2	0	$99,000	$198,000	6/24/2025
	2440	Technical Support Engineer	1	0	$143,000	$143,000	6/24/2025
	2448	Technical Support Specialist	1	0	$120,000	$120,000	6/24/2025
	4513	Crime Analyst	1	0	$127,000	$127,000	6/24/2025
	0840	Administrative Coordinator	(2)	0	$113,000	($226,000)	6/24/2025
	3266	Sheriff's Senior Support Specialist	(1)	0	$97,000	($97,000)	6/24/2025
	3280	Office Services Assistant	(2)	0	$76,000	($152,000)	6/24/2025
	3255	Sheriff's Records Specialist	(1)	0	$91,000	($91,000)	6/24/2025
	0765	Sheriff's Aide	(14)	0	$99,000	($1,386,000)	6/24/2025
	4931	Utility Worker	(2)	0	$82,000	($164,000)	6/24/2025
Subtotal Sheriff			(14)	0		($3,615,000)	
Total Police Protection			(15)	0		($3,724,000)	
Detention and Correction							
General Fund							
Probation	3462	Senior Deputy Probation Officer	1	0	$203,000	$203,000	6/24/2025
(B.U. #2340)	0878	Probation Technician/Senior	2	0	$104,000	$208,000	6/24/2025
	3561	Youth Services Officer	(2)	0	$164,000	($328,000)	6/24/2025
	3465	Deputy Probation Officer I/II	(4)	0	$186,000	($744,000)	6/24/2025
	3275	Office Services Technician	(1)	0	$82,000	($82,000)	6/24/2025
Subtotal Probation			(4)	0		($743,000)	
Total Detention and Correction			(4)	0		($743,000)	
Fire Protection							
Other Funds							
Fire Department	2610	Stock Clerk	(1)	0	$84,691	($84,691)	10/18/2025
(B.U. #2415)	5060	Light Vehicle Driver	(2)	0	$82,286	($164,572)	10/18/2025
	2604	Fire Equipment Technician	3	0	$92,816	$278,448	6/24/2025
	4915	Maintenance Worker/SR	(1)	0	$97,000	($97,000)	10/18/2025
	4726	Structural Maintenance Superintendent	1	0	$119,000	$119,000	6/26/2025
	1177	Fire Plans Examiner	1	0	$141,478	$141,478	6/24/2025
	1178	Fire Prevention Inspector I/II	2	0	$135,308	$270,616	6/24/2025
Subtotal Fire			3	0		$463,279	
Total Fire Protection			3	0		$463,279	

Summary of Position Additions/Deletions

Department	Item	Classification	Full-Time	Part-Time	Position Cost	Total Cost	Effective Date
Public Protection (continued)							
Other Protection							
General Fund							
Animal Services							
(B.U. #2760)	2158	Deputy Director of Animal Services	1	0	$160,000	$160,000	6/24/2025
Subtotal Animal Services			1	0		$160,000	
Planning and Natural Resources	3265	Senior Office Services Specialist	1	0	$102,000	$102,000	6/24/2025
(B.U. #2750)	0875	Program Coordinator	(1)	0	$153,000	($153,000)	6/24/2025
	0944	Planning Technician	(1)	0	$104,000	($104,000)	6/24/2025
	2844	Fiscal Support Specialist	(1)	0	$111,000	($111,000)	6/24/2025
	3270	Office Services Specialist	(1)	0	$94,000	($94,000)	8/9/2025
Subtotal Planning			(3)	0		($360,000)	
Total Other Protection			(2)	0		($200,000)	
Total Public Protection			**(33)**	**0**		**($6,290,721)**	
Public Ways and Facilities							
Public Works							
Other Funds							
Public Works	1071	Engineer I/Senior-C	2	0	$205,000	$410,000	6/24/2025
(B.U. #8954)	5013	Public Works Maintenance Superintendent	2	0	$160,000	$320,000	6/24/2025
	3275	Office Services Technician	(3)	0	$84,000	($252,000)	6/24/2025
	1101	Draft Technician I/II/III-Engineering Technician I/II/III	(3)	0	$145,000	($435,000)	6/24/2025
	1054	Supervising Engineer	(2)	0	$224,000	($448,000)	6/24/2025
	1092	Sewer Collection Systems Supervisor	(1)	0	$111,000	($111,000)	6/24/2025
	1093	Sewer Maintenance Worker I/II	(1)	0	$102,000	($102,000)	6/24/2025
	1087	Wastewater Treatment Plant Operator Trainee/I/II/III	(1)	0	$120,000	($120,000)	6/24/2025
Subtotal Public Works			(7)	0		($738,000)	
Total Public Works			(7)	0		($738,000)	
Transportation Terminals							
Other Funds							
Airports	0246	Aviation Manager	(1)	0	$261,000	($261,000)	8/23/2025
(B.U. #8995)	0840	Administrative Coordinator	(1)	0	$119,000	($120,000)	12/27/2025
	2345	Accountant I/Senior Accountant	1	0	$150,000	$149,000	6/24/2025
	4729	Airport Police Officer I/II	1	0	$152,000	$151,000	6/24/2025
Subtotal Airports			0	0		($81,000)	
Total Transportation Terminals			0	0		($81,000)	
Total Public Ways and Facilities			**(7)**	**0**		**($819,000)**	
Health and Sanitation							
Health							
General Fund							
Public Health	0809	Administrative Services Officer	(1)	0	$183,000	($183,000)	6/24/2025
(B.U. #4110)	0840	Administrative Coordinator	(1)	0	$114,000	($114,000)	6/24/2025
	1490	Public Health Program Specialist	(2)	0	$143,000	($286,000)	6/24/2025
	1491	Public Health Program Manager	(1)	0	$183,000	($183,000)	6/24/2025
	1492	Public Health Project Specialist	(1)	0	$106,000	($106,000)	6/24/2025
	1712	Public Health Laboratory Assistant	(1)	0	$93,000	($93,000)	6/24/2025
	1997	Supervising Public Health Nurse	(1)	0	$249,000	($249,000)	6/24/2025
	1998	Public Health Nurse JR/I/II	(1)	0	$224,000	($224,000)	6/24/2025
	2004	Emergency Medical Services Coordinator	(1)	0	$135,000	($135,000)	6/24/2025
	2035	Clinical Supervisor	(1)	0	$249,000	($249,000)	6/24/2025
	2069	Senior Public Health Epidemiologist	(1)	0	$192,000	($192,000)	6/24/2025
	2075	Public Health Epidemiologist	(2)	0	$150,000	($300,000)	6/24/2025
	2275	Health Care Office Services Technician	(5)	0	$93,000	($465,000)	6/24/2025
	2396	Technology Services Manager	(1)	0	$211,000	($211,000)	6/24/2025
	2448	Technology Services Specialist I/II/III	(1)	0	$121,000	($121,000)	6/24/2025
	3069	Senior Human Resources Specialist	(1)	0	$108,000	($108,000)	6/24/2025
	3260	Office Services Coordinator	(1)	0	$99,000	($99,000)	6/24/2025
	3404	Health Education Assistant	(2)	0	$101,000	($202,000)	6/24/2025
	3420	Communicable Disease Investigator	(1)	0	$95,000	($95,000)	6/24/2025
	3440	Public Health Aide	(1)	0	$93,000	($93,000)	6/24/2025
Subtotal Public Health			(27)	0		($3,708,000)	

Summary of Position Additions/Deletions

Department	Item	Classification	Full-Time	Part-Time	Position Cost	Total Cost	Effective Date
Health and Sanitation (continued)							
Environmental Health Services	2166	Environmental Health Specialist IV	(1)	0	$157,000	($157,000)	6/24/2025
(B.U. #4122)	2172	Environmental Health Specialist-IN Training//I/II/III	(1)	0	$110,000	($110,000)	6/24/2025
	2182	Environmental Health Technician I	(2)	0	$104,000	($208,000)	6/24/2025
Subtotal California Children Services			(4)	0		($475,000)	
California Children Services	1885	Therapy Aide	(2)	0	$93,000	($186,000)	6/24/2025
(B.U. #4300)	1998	Public Health Nurse JR/I/II	(1)	0	$224,000	($224,000)	6/24/2025
	2275	Health Care Office Services Technician	(2)	0	$93,000	($186,000)	6/24/2025
	1820	Supervising Therapist	(1)	0	$251,000	($251,000)	6/24/2025
	1820P	Supervising Therapist	0	1	$125,500	$125,500	6/24/2025
Subtotal California Children Services			(6)	1		($721,500)	
Other Fund							
Behavioral Health and Recovery Services	0840	Administrative Coordinator	(1)	0	$120,000	($120,000)	6/24/2025
(B.U. #4120)	2276	Behavioral Health Mail Clerk	(1)	0	$98,000	($98,000)	6/24/2025
	2834	Mail Clerk	(1)	0	$80,000	($80,000)	6/24/2025
	3715	Behavioral Health Planning Analyst	(1)	0	$124,000	($124,000)	6/24/2025
	3710	Behavioral Health Therapist I/II	(5)	0	$176,000	($880,000)	6/24/2025
	3703	Behavioral Health Unit Supervisor I/II	(1)	0	$216,000	($216,000)	6/24/2025
	0790	Coordinator of Administrative & Legislative Analysis	(1)	0	$167,000	($167,000)	6/24/2025
	3717	Behavioral Health Recovery Specialist I/II/III	(3)	0	$135,000	($405,000)	6/24/2025
Subtotal Behavioral Health and Recovery Services			(14)	0		($2,090,000)	
Total Health			(51)	1		($6,994,500)	
Total Health and Sanitation			**(51)**	**1**		**($6,994,500)**	
Public Assistance							
Administration							
Other Fund							
Human Services	3653	Human Services Program Specialist	1	0	$173,000	$173,000	6/24/2025
(B.U. #5120)	4440	Investigative Aide	1	0	$88,000	$88,000	6/24/2025
	2845	Fiscal Support Specialist	1	0	$99,000	$99,000	6/24/2025
	3666	Assistant Program Director	(1)	0	$173,000	($173,000)	6/24/2025
	3115	Paralegal/Senior Paralegal	(1)	0	$113,000	($113,000)	6/24/2025
	2865	Fiscal Support Technician	(1)	0	$86,000	($86,000)	6/24/2025
Subtotal Human Services			0	0		($12,000)	
Total Administration			0	0		($12,000)	
Employers' Training Resource	2345	Accountant/Senior Accountant	1	0	$143,000	$143,000	6/24/2025
(B.U. #5923)	0892	Program Support Supervisor	1	0	$119,000	$119,000	6/24/2025
Subtotal Employers' Training Resource			2	0		$262,000	
Community Development							
(B.U.#5940)	3270	Office Services Specialist	(1)	0	$94,000	($94,000)	6/24/2025
Subtotal Community Development			(1)	0		($94,000)	
Other Fund							
Aging and Adult Services	2865	Fiscal Support Technician	(1)	0	$86,000	($86,000)	6/24/2025
(B.U. #5610)	5602P	Senior Nutrition Site Coordinator - Part-time	0	(1)	$82,000	($82,000)	6/24/2025
	5502P	Cook - Part-time	0	(2)	$76,000	($152,000)	6/24/2025
	5545P	Food Service Worker - Part-time	0	(2)	$76,000	($152,000)	6/24/2025
Subtotal Aging and Adult Services			(1)	(5)		($472,000)	
Total Other Assistance			0	(5)		($304,000)	
Total Public Assistance			**0**	**(5)**		**($316,000)**	
Education							
Education							
General Fund							
Library	4173	Librarian I	(2)	0	$112,000	($224,000)	6/24/2025
(B.U.#6210)	4210	Department Aide	(2)	0	$69,000	($138,000)	6/24/2025
	3280	Office Services Assistant	(1)	0	$80,000	($80,000)	6/24/2025
Subtotal Library			(5)	0		($442,000)	
Total Education			(5)	0		($442,000)	
Total Education			**(5)**	**0**		**($442,000)**	
County Departments - Grand Total			**(110)**	**(4)**		**($16,933,221)**	