



KERN COUNTY

GROUND  BOUNDLESS

MEASURE K
RECOMMENDED BUDGET
FY 2026-27



Overview of Proposed Preliminary Budget – Measure K

Fiscal Year 2026-27

This report provides an overview of the proposed Measure K budget allocations for Fiscal Year (FY) 2026-27 and details the County’s strategic priorities and future investments. It underscores key financial decisions, anticipated funding challenges, and long-term fiscal strategies to ensure responsible stewardship of taxpayer dollars. Recommended initiatives aim to improve emergency response capabilities, expand law enforcement efforts, and reinforce local programs that directly impact residents’ quality of life. Additionally, this report offers a detailed account of the collections and use of Measure K Funds over the prior fiscal year (FY 2025-26), highlighting commitments in enhancing public safety, supporting essential community services, and addressing infrastructure needs in Kern County’s unincorporated areas.

During FY 2025-26, the second full fiscal year of Measure K collections, departments continued with programs and infrastructure projects initiated in FY 2024-25 and began work on six additional one-time initiatives. The six new initiatives included the care and upkeep of various County parks, emergency road repairs, at-risk youth enrichment activities, an enhanced treatment setting for in-custody youth, and enhancing spay/neuter mobile clinics in unincorporated Kern County. Departments have sustained their momentum with Measure K, continually advancing and improving projects and initiatives.

In FY 2025–26, the County conducted a comprehensive survey across the unincorporated areas of Kern County to better understand community issues, challenges, and priorities. As in previous years, public safety remained the community’s highest priority. Several areas, however, rose in importance compared to prior surveys, including addressing homelessness, expanding animal services, and ensuring responsible County budgeting and financial management.

In alignment with the intent of Measure K, the County continues to focus its programs and infrastructure investments on maintaining and enhancing vital services. These efforts are guided directly by the priorities identified by residents through this updated community survey.

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

The second full year of Measure K programs and initiatives demonstrated continued progress in meeting the priorities set forth by the community. We look forward to building on this momentum in FY 2026-27.

Revenue Estimates

The California Department of Tax and Fee Administration (CDTFA) administers, collects and distributes transactions use taxes to applicable jurisdictions within the State. As of April 2026, Measure K has generated \$143.5 million.

Measure K Revenue

FY 2025-26 Adopted	FY 2025-26 Adjusted	FY 2025-26 Estimated	FY 2026-27 Estimated
\$63,816,048	\$63,816,048	\$ 65,455,211	\$ 64,808,505

When preparing the estimates, the County projects future sales tax revenue based on the data provided by the County's sales tax consultant. Using the first eight months of collections, the County anticipates total collections of \$67.2 million for FY 2024-25 which exceeds the adjusted estimate by approximately \$3.2 million or 5%. The latest UCLA Anderson Economic Outlook notes that while parts of California's economy continue to benefit from robust venture capital investment, other sectors remain strained by federal spending cuts, tariffs, rising costs, and the impacts of deportation policies. According to the forecast, neither a sharp downturn nor a rapid rebound is expected in the near term. Instead, both the U.S. and California economies are projected to move sideways through early 2026 before gaining stronger momentum in 2026 and 2027. Based on the UCLA Anderson Economic Outlook and input from the County's sales tax consultant, the FY 2026-27 revenue estimate includes a slight decrease of approximately 1% from FY 2025-26 estimated revenue based on one-time energy projects allocations in FY 2025-26.

Proposed Project Expenditures

Measure K project expenditures continued to address community priorities by enhancing public safety, addressing mental health and addiction challenges, recruiting and retaining qualified public safety personnel, preserving library services and setting aside contingencies against economic downturn. During Fiscal Year 2025-26, departments maintained their focus on strengthening their Measure K programs. In addition, six new one-time initiatives totaling \$3.5 million began this fiscal year and include investments in the care and upkeep of various County parks, emergency road repairs, at-risk youth enrichment activities, and enhanced treatment setting for in-custody in unincorporated Kern County.

Overall, Measure K investments in Public Safety topped spending by category at \$55.4 million, or 92% of total spending, with the majority for ongoing costs. To ensure the County has fiscal flexibility, especially in this time of economic uncertainty that includes ongoing inflation and changes in consumer spending, it would be prudent to increase reserves to account for the volatility inherent in Measure K's sales tax funding source. Therefore, no new programs or projects are recommended for FY 2026-27. Collections in revenue that exceed estimates and unused resources will be used to complete park improvement projects and the Probation – Mental Health Space and

Security project. Also, \$5 million will be used for the communication network expansion project in FY 2026-27. Any remaining funds will be placed in Measure K reserves to mitigate unanticipated program increases or possible shortfalls in sales tax receipts.

Schedule A summarizes the FY 2025-26 adopted and estimated actual expenses and FY 2026-27 ongoing projects. Detailed explanations for each of the projects with performance measures are included as part of this report. Additionally, the online dashboard is updated quarterly to ensure transparency and accountability for Measure K resources.

SCHEDULE A - Summary of Measure K Expenditures

Priority		Initiative Name	Department	2025-26 Recommended	2025-26 Est. Actual	Variance	2026-27 Recommended
1	Maintaining vital local services - law enforcement, fire, 911 response	Detention Deputy Equity and Retention	Sheriff's Office	\$10,573,574	\$10,573,574	\$0	\$10,573,574
		Public Safety Recruitment and Retention	Sheriff's Office	14,133,231	14,061,206	72,025	14,133,231
		Justice for Kern Initiative	District Attorney	4,050,650	4,050,650	-	4,050,650
		Probation - Mental Health Facility and Security Enhancements	Probation Department	1,000,000	65,195	934,805	934,805
		Sheriff's Activities League	Sheriff's Office	112,007	12,000	100,007	-
2	Maintain medical emergency response	Safety Squads and Medical Units	Fire Department	8,449,185	7,138,431	1,310,754	8,449,185
4	Recruiting and Retaining qualified Sheriff deputies and firefighters	Safety Recruitment and Retention Team	Human Resources	1,160,252	1,115,424	44,828	1,160,252
		Firefighter Workforce Retention	Fire Department	15,856,382	13,469,103	-	15,856,382
5	Improving Sheriff, Fire and 911 Response	Community Services Technicians	Sheriff's Office	960,942	880,300	80,642	960,942
		Communication Network Expansion	County Administrative Office	4,926,209	4,926,209	-	5,000,000
6	Attracting new industries and jobs	Economic Development	County Administrative Office	799,444	746,146	53,298	799,444
7	Helping address mental health and addiction challenges	East Kern Mobile Evaluation Team*	Behavioral Health and Recovery Services	1,674,366	-	1,674,366	1,674,366
8	Preserving library services	Expanded Library Hours	Library Department	2,783,804	2,440,055	343,749	2,783,804
10	Revitalizing Run-Down Areas	Wofford Heights Park Restroom Renovations	General Services	506,000	3,000	-	-
		Wofford Heights Park Sport Court Reconstruction	General Services	374,000	2,000	-	-
		Jim Williford Park Improvements	General Services	734,000	15,000	-	-
		Leroy Jackson Park - Restroom Renovations	General Services	513,000	4,000	-	-
		Valley Acres Park Improvements	General Services	54,000	54,000	-	-
		Rosamond Baseball Field Renovations	General Services	367,000	367,000	-	-
11	Increasing Animal Spaying and Neutering Programs	Targeted Spay and Neuter Program	Animal Services	500,000	500,000	-	-
	Administration and Reserves	Administration and Oversight	County Administrative Office	80,000	21,670	58,330	80,000
Total Measure K Funded Initiatives				\$69,608,046	\$60,444,963	\$4,672,804	\$66,456,635

Notes

* In FY 2025-26, \$1,000,000 was transferred from Behavioral Health and Recovery Services to Probation department for increased cost of the Mental Health Space and Enhancements.

Preliminary Recommended Budget - Measure K

Fiscal Year 2026-27

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County Administrative Office – Measure K

Department Head: Nancy Anderson

Function: General Government

Fund: General

Project: Economic Development

Cost Center: 1124CC

Project Description

The County Administrative Office's Economic Development Division is responsible for the development, administration, and implementation of countywide economic development initiatives. The Division supports business recruitment, retention, and expansion while also managing targeted grants, economic initiatives, and community development activities that strengthen local businesses, neighborhoods, and workforce readiness. Measure K funding supports staff capacity to deliver initiatives, deploy new investments, and coordinate with regional partners to ensure timely, compliant, and outcome-driven delivery of economic development strategies that advance economic prosperity and long-term economic resilience across Kern County.

Targeted Service Area

All Unincorporated Areas.

Project Goal

The goal of this program is to sustain and strengthen the County Administrative Office's Economic Development Division as a strategic function responsible for advancing Kern County's economic priorities. The division will lead the County's development of a five-year economic development strategy, advance the next phase of Opportunity Zone investment and coordinate closely with economic development partners, County departments, and private-sector partners. Through this coordinated approach, the Division will align policy, investment and program delivery to support business growth, streamline permitting and development processes, identify needed zoning and reduce barriers to long-term economic improvement.

Summary of Expenditures and Revenue

	FY 2025-26	FY 2025-26	FY 2026-27
	Adopted	Estimated	
	Budget	Actual	Recommended
APPROPRIATIONS:			
Salaries and Benefits	\$374,384	\$424,754	\$496,505
Services and Supplies	425,060	321,392	302,939
TOTAL EXPENDITURES	\$799,444	\$746,146	\$799,444
NET MEASURE K COST	\$799,444	\$746,146	\$799,444

Major Expenditures and Revenue in FY 2026-27 Recommended Budget

The majority of the expenditures for this project are associated with staffing costs. Funding is used for team of employees within the County Administrative Office focused on economic development. Salary and Benefits include the costs of one (1) Fiscal and Policy Analyst I/II/Sr position and approximately 75% of funding for one (1) Assistant County Administrative Officer.

The Services and Supplies category includes the cost for office supplies, consulting services and travel. The County Administrative Office's consulting services contract for permit management system optimization and process improvement project will be concluding June 30, 2026. Appropriations used toward this project in the current year are recommended for reallocation to Salaries and Benefits, offsetting cost increases from the reorganization of the County Administrative Office's Economic Development Division.

Summary of Authorized Positions

The recommended budget includes funding for 1.75 full-time equivalent authorized positions as are indicated below.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Assistant County Administrative Officer	0490	0.75	\$389,848	\$292,386
Fiscal and Policy Analyst I/II/Sr.	0788	1.00	\$204,119	\$204,119
Total		1.75		\$496,505

Fiscal Year 2026-27 Goals, Objectives, and Performance Measures

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Number of media events held	99	180	98	108
Number of Economic Development projects and initiatives	51	55	40	55
These measures will support and sustain ongoing industry cluster recruitment and development of industry within unincorporated Kern County. During the prior year, the Division successfully administered, deployed, and closed multiple grant-funded and County-supported initiatives, demonstrating the staff capacity required to manage complex programs, ensure compliance, and deliver measurable community and business impacts. These efforts support ongoing industry cluster development, retention of legacy industries, and targeted support for small businesses and workforce readiness within unincorporated Kern County. The division publishes an economic scorecard to measure the County's key economic indicators such as business growth and sustainability, business owner demographics, and employment trends and rates. Progress of this initiative was strengthened by a partnership with Stanford University through the Standard Impact Lab Evidence for Policy Fellowship.				

County Administrative Office – Measure K

Department Head: Nancy Anderson

Function: General Government

Fund: General

Project: Administration and Oversight

Cost Center: 1124CC

Project Description

The County Administrative Office is recommending using \$80,000 to cover the cost of administration and oversight. This amount represents less than 0.13% of the overall Measure K revenue anticipated for Fiscal Year 2026-27.

Targeted Service Area

All Unincorporated Areas.

Project Goal

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

Summary of Expenditures and Revenue

	<u>FY 2025-26</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
	Adopted	Estimated	Recommended
	Budget	Actual	
APPROPRIATIONS:			
Salaries and Benefits	\$80,000	\$20,861	\$80,000
TOTAL EXPENDITURES	\$80,000	\$20,861	\$80,000
NET MEASURE K COST	\$80,000	\$20,861	\$80,000

Major Expenditures and Revenue in FY 2026-27 Recommended Budget

The recommended budget will set aside \$80,000 to reimburse the County Administrative Office for administration and oversight. Expenditures are lower than originally anticipated but are projected to rise in FY 2026-27 as increased administrative oversight including an annual audit is expected.

Summary of Authorized Positions

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

Fiscal Year 2026-27 Goals, Objectives, and Performance Measures

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

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

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

Department Objectives Measured	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Oversight cost as a percentage of revenue	<.02%	<1%	0.01%	<1%
This measure shows that the department is maintaining administrative and oversight costs to a minimum, ensuring that resources are used to align with community priorities.				

General Services Division – Measure K

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

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

Project Description

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

Targeted Service Area

Rosamond, Cuyama, Lebec, Onyx and Polonio Pass.

Project Goal

This project will expand the existing communication system that is being replaced to allow better public safety coverage in those areas, enhancing 911 dispatch, and the safety of first responders. This project will require an investment of approximately \$28,497,490 over four years. The recommended budget includes a request to set aside \$5 million of the available carryforward from FY 2026-27. It is estimated that this project will be completed by early FY 2029-30.

Summary of Expenditures and Revenue

	FY 2025-26	FY 2025-26	FY 2026-27
	Adopted	Estimated	Preliminary
	Budget	Actual	Recommended
APPROPRIATIONS:			
Capital Project	\$4,926,209	\$4,926,209	\$5,000,000
TOTAL EXPENDITURES	\$4,926,209	\$4,926,209	\$5,000,000
NET MEASURE K COST	\$4,926,209	\$4,926,209	\$5,000,000

Major Expenditures and Revenue in FY 2026-27 Recommended Budget

The recommended budget will allocate \$5 million to the project to fund the expanded areas of service that is vital to the emergency response to protect the community. It is anticipated the \$5 million will be the final allocation necessary to fully fund the portion of the project associated with the target area.

Fiscal Year 2026-27 Goals, Objectives, and Performance Measures

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
After project completion, communication coverage will increase to 95% or higher	0	N/A	N/A	N/A
Communication coverage in the project area will increase to 95% or higher once the project is complete, ensuring better public safety coverage in those areas, enhancing 911 dispatch and the safety of first responders.				

Human Resources Division – Measure K

Department Head: Nancy Anderson
Fund: General
Cost Center: 1013CC

Function: General Government
Project: Public Safety Recruitment and Retention

Project Description

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

Targeted Service Area

All Unincorporated Areas.

Project Goal

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

Summary of Expenditures and Revenue

	FY 2025-26	FY 2024-25	FY 2026-27	FY 2026-27
	Adopted	Estimated	Department	Recommended
	Budget	Actual	Requested	
APPROPRIATIONS:				
Salaries and Benefits	\$1,010,252	\$965,424	\$1,010,252	\$1,010,252
Services and Supplies	150,000	150,000	150,000	150,000
TOTAL EXPENDITURES	\$1,160,252	\$1,115,424	\$1,160,252	\$1,160,252
NET MEASURE K COST	\$1,160,252	\$1,115,424	\$1,160,252	\$1,160,252

Major Expenditures and Revenue in FY 2026-27 Recommended Budget

The majority of expenditures for this project are associated with staffing costs for positions within the Human Resources Division which are entirely focused on recruiting and retaining employees to work within the public safety departments. The recommended budget includes an increase of \$44,828 in Salaries and Benefits expenditures over FY 2025-26 estimated actual due to attrition in FY 2025-26. In FY 2025-26, the Public Safety Team, in collaboration with the Sheriff's Office and the Department of Human Services' Job Fest, participated in multiple recruitment events for both sworn and professional positions. The team also supported hiring efforts in Lake Isabella and attended additional outreach events held during non-traditional hours to promote KCSO's sworn opportunities.

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

Summary of Authorized Positions

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

	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27
Classification	Adopted	Actual	Requested	Recommended
Deputy Chief Human Resources Officer	1	1.0	1	1
Talent Recruiter	2	2.0	2	2
Human Resources Analyst	2	1.5	2	2
Human Resources Specialist	1	1.0	1	1
Total	6	5.5	6	6

Fiscal Year 2026-27 Goals, Objectives, and Performance Measures

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Number of applicants for safety classifications	6,014	6,000	6,774	7,000
Number of vacant public safety positions	272	250	289	250
Number of voluntary separations in all public safety positions	126	90	100	85
The Public Safety Recruitment and Retention team provided an enhanced and dedicated team of employees within the Human Resources Division entirely focused on recruiting and retaining employees to work within the public safety departments: District Attorney, Fire Department, Probation Department, and Sheriff's Office. This team facilitated a streamlined application process with same-day application submission for sworn positions by partnering with County departments to not only promote positions but offer expedited testing in the community. The division anticipates that all target goals will improve in FY 2026-27 as all positions in the Safety Recruitment and Retention team have been filled.				

Sheriff-Coroner – Measure K

Department Head: Donny Youngblood,
Elected
Fund: General

Cost Center: 1173CC
Function: Public Protection
Project: Community Services Technicians

Description of Major Services

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

Targeted Service Area

Unincorporated areas of South, North and East Kern County.

Project Goal

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

Summary of Expenditures and Revenue

	<u>FY 2025-26</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
	Adopted	Estimated	
	Budget	Actual	Recommended
APPROPRIATIONS:			
Salaries and Benefits	\$960,942	\$880,300	\$960,942
TOTAL EXPENDITURES	\$960,942	\$880,300	\$960,942
NET MEASURE K COST	\$960,942	\$880,300	\$960,942

Measure K

Major Expenditures and Revenue in 2026-27 Recommended Budget

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

Budget Changes and Operational Impacts

The recommended budget does not include additional appropriations for FY 2026-27. Measure K is a sales tax revenue and is subject to market forces. The County Administrative Office does not forecast material sales tax growth and is therefore not recommending additional funding for ongoing projects.

Summary of Authorized Positions

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

Classification	FY 2025-26 Adopted	FY 2025-26 Actual	FY 2026-27 Requested	FY 2026-27 Recommended
Community Services Tech.	10	10	10	10
Total	10	10	10	10

Fiscal Year 2026-27 Department Goals, Objectives, and Performance Measures

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

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

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

Department Objectives Measured	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Average response time (Minutes:Seconds)	14:17	14:15	13:27	15:00
Average non-emergency response time (Minutes:Seconds)	15:20	15:00	14:07	16:00
Average emergency response time (Minutes:Seconds)	13:14	13:00	12:46	13:00
Number of investigations and/or reports completed by Community Services Technicians	4,491	7,200	1,929	5,000
Number of community contacts through community policing programs	241	250	197	275
The Department's objective is to reduce response times and make available more time for Sheriff's deputies to respond to emergency calls for service and perform community-oriented policing by increasing the number of Community Services Technicians responding to lower-level calls in the unincorporated area of Kern County.				

Sheriff-Coroner – Measure K

Department Head: Donny Youngblood,
Elected
Fund: General
Cost Center: 1173CC

Function: Public Protection
Project: Detentions Deputy Equity and
Retention

Description of Major Services

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

Targeted Service Area

All unincorporated areas of Kern County.

Project Goal

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

Summary of Expenditures and Revenue

	<u>FY 2025-26</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
	Adopted	Estimated	
	Budget	Actual	Recommended
APPROPRIATIONS:			
Salaries and Benefits	\$10,573,574	\$10,573,574	\$10,573,574
TOTAL EXPENDITURES	\$10,573,574	\$10,573,574	\$10,573,574
NET MEASURE K COST	\$10,573,574	\$10,573,574	\$10,573,574

Major Expenditures and Revenue in 2026-27 Recommended Budget

All expenses for the project are spent within the Department's Salaries and Benefits budget and the estimated impact for recruitment and retention adjustments are included in the Measure K recommended budget within Salaries and Benefits. The department's vacancy rate for funded Detentions Deputies has improved from 24%, at the time the equity salary adjustment was implemented, to 12% as of December 2025, despite the funding of additional positions over that period.

Budget Changes and Operational Impacts

The County Administrative Office anticipates using the entirety of the FY 2025-26 Adopted Budget amount towards the contribution for Detention Deputy recruitment and retention.

Summary of Authorized Positions

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

Fiscal Year 2026-27 Department Goals, Objectives, and Performance Measures

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Sheriff's Deputy mandatory overtime shifts in detentions facilities	1,093	278	332	278
Detentions Deputy applicants	1,706	1,700	1,057	1,500
Detentions Deputy net attrition rate (all classifications)	1.1%	-3.0%	1.0%	1.2%
Vacancy rate for Detentions Deputy positions	15.6%	3.0%	12.0%	14.0%
The Department's objective is to fill vacant Detentions Deputy positions to allow as many sworn deputies as possible to move out of detentions facilities and into patrol assignments, thereby providing additional public safety services to the residents of the unincorporated areas of the County. Success of the proposed program will be determined through the department's ability to attract qualified candidates, reduce attrition, and fill Detentions Deputy positions.				

Sheriff-Coroner – Measure K

Department Head: Donny Youngblood,
Elected
Fund: General
Cost Center: 1173CC

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

Description of Major Services

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

Targeted Service Area

All unincorporated areas of Kern County.

Project Goal

The objective of this proposal is to fill vacant Deputy Sheriff positions to provide additional public safety services, improve the Sheriff's ability to respond to emergency calls, and perform community-oriented policing in unincorporated areas of the County. At the beginning of FY 2023-24, the Sheriff-Coroner had a 14% vacancy rate for funded Sheriff's Deputy and Sheriff's Sergeant positions and a 24% vacancy rate for all authorized Deputy Sheriff and Sheriff's Sergeant positions, necessitating significant amounts of mandatory overtime from personnel and the inability to deploy Sheriff's Deputies throughout the community to respond to residents of the unincorporated areas. As of December 2025, the department has reduced the funded vacancy rate for Deputy Sheriff and Sheriff's Sergeant classifications to 7% and the vacancy rate for all Deputy Sheriff and Sheriff's Sergeant classifications to 10%.

Summary of Expenditures and Revenue

	<u>FY 2025-26</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
	Adopted	Estimated	
	Budget	Actual	Recommended
APPROPRIATIONS:			
Salaries and Benefits	\$14,133,231	\$14,061,206	\$14,133,231
TOTAL EXPENDITURES	\$14,133,231	\$14,061,206	\$14,133,231
NET MEASURE K COST	\$14,133,231	\$14,061,206	\$14,133,231

Major Expenditures and Revenue in 2026-27 Recommended Budget

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

Budget Changes and Operational Impacts

The Sheriff has made meaningful progress toward the backfill of existing vacancies, reducing its funded vacancy rate for Deputy Sheriff and Sheriff's Sergeant classifications to 7% and its vacancy rate for all Deputy Sheriff and Sheriff's Sergeant classifications to 10%.

Summary of Authorized Positions

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

Fiscal Year 2026-27 Department Goals, Objectives, and Performance Measures

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Sheriff's Deputy Applicants	1,500	1,900	1,430	1,900
Sheriff's Deputy Net Attrition Rate (all classifications)	-3.5%	-5%	0.4%	1%
Vacancy Rate for Sheriff's Deputy positions	17%	3%	10%	5%
The Department's objective is to fill all vacant positions in conjunction with recruiting and retaining highly qualified personnel. The Public Safety Recruitment and Retention of Qualified Personnel project will allow the County Administrative Office latitude to negotiate with the Kern Law Enforcement Association for improved compensation and/or benefits for Sheriff's Deputies.				

Sheriff-Coroner – Measure K

Department Head: Donny Youngblood,
Elected
Fund: General

Cost Center: 1173CC
Function: Public Protection
Project: Sheriff's Activity League

Description of Major Services

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

Targeted Service Area

All unincorporated areas.

Project Goal

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

Summary of Expenditures and Revenue

	<u>FY 2025-26</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
	Adopted	Estimated	
	Budget	Actual	Recommended
APPROPRIATIONS:			
Salaries and Benefits	\$62,007	\$2,000	\$0
Services and Supplies	50,000	10,000	0
TOTAL EXPENDITURES	\$112,007	\$12,000	\$0
NET MEASURE K COST	\$112,007	\$12,000	\$0

Major Expenditures and Revenue in 2026-27 Recommended Budget

Allocations for the Sheriff's Activity League were intended as one-time start-up costs. Beginning FY 2026-27, the Sheriff-Coroner will fund ongoing programming through a discretionary allocation of existing NGFC.

Budget Changes and Operational Impacts

Due to challenges related to recruitment and retention of a project lead, the Sheriff-Coroner is estimated to spend less than the full allocation in FY 2025-26.

Summary of Authorized Positions

The recommended budget does not include any positions.

Fiscal Year 2026-27 Department Goals, Objectives, and Performance Measures

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Number of individual youths enrolled in SAL programs	97	100	95	95
Number of community activities hosted	76	80	73	60
To measure the impact of the recommended program, the department will track the number of participants and activities hosted. Through these metrics, the County will be able to assess how well the SAL achieved its goal of engaging at-risk youth, improve youth development, and foster positive relationships between the Sheriff and the community.				

District Attorney – Measure K

Department Head: Cynthia Zimmer, Elected

Fund: General

Cost Center: 1140CC and 1026CC

Function: Public Protection

Project: District Attorney Justice for Kern Initiative

Description of Major Services

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

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

Targeted Service Area

All unincorporated areas.

Project Goal

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

Summary of Expenditures and Revenue

	FY 2025-26	FY 2025-26	FY 2026-27
	Adopted	Estimated	Recommended
	Budget	Actual	
APPROPRIATIONS:			
Salaries and Benefits	\$3,850,650	\$3,850,650	\$3,850,650
Services and Supplies	200,000	200,000	200,000
TOTAL EXPENDITURES	\$4,050,650	\$4,050,650	\$4,050,650
NET MEASURE K COST	\$4,050,650	\$4,050,650	\$4,050,650

Major Expenditures and Revenue in 2026-27 Recommended Budget

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

Budget Changes and Operational Impacts

In FY 2026-27, the department anticipates the expense of \$3.8 million in salaries and benefits, for the Justice for Kern Initiative. The budget for Salaries and Benefits is anticipated to be fully utilized in FY 2026-27. The recommended budget appropriates \$3.8 million for Salaries and Benefits.

Staffing Changes and Operational Impacts

Measure K revenue is not anticipated to increase in the next fiscal year.

Summary of Authorized Positions

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

Classification	FY 2025-26 Adopted	FY 2025-26 Actual	FY 2026-27 Requested	FY 2026-27 Recommended
DA Investigator I/II/III/Sr.	8.0	8.0	8.0	8.0
DA Investigative Specialist	4.0	4.0	4.0	4.0
Paralegal	3.5	4.0	3.5	3.5
Victim Witness Specialist I/II	2.0	2.0	2.0	2.0
Criminalist I/II/III	3.0	3.0	3.0	3.0
Forensic Lab Technician I/II	2.0	2.0	2.0	2.0
Accountant	0.2	0.0	0.2	0.2
Total	22.7	23.0	22.7	22.7

Fiscal Year 2026-27 Department Goals, Objectives, and Performance Measures

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Number of Victim Outreach/Contacts within the Program	580	500	2044	500
Percent of felony cases in which victim advocate had at least one contact with the victim after referral	89%	100%	83%	100%
Number of cases assigned to Victim Advocates within the program	383	300	505	300
Number of follow-up investigations conducted for crimes in unincorporated Kern	2,263	2,500	2,128	3,500
Number of subpoenas served through the program	2939	2500	1852	2500
Number of arrest warrants served through the program	40	45	34	45
Number of testing requests submitted to the Crime Lab on cases originating in unincorporated Kern County	1,456	1,200	837	1,200
Number of testing requests completed by the Crime Lab	1946	1600	1900	1600
Average days to complete crime scene examination	23	30	18	30
Average days to complete seized drugs examination	59	100	82	100
Average days to complete toxicology examination	24	30	32	30
Average days to complete firearms examination	21	60	24	60
Average days to complete DNA examination	180	100	200	100
Number of investigative leads provided from firearm database search	70	150	118	150
Number of investigative leads provided from DNA database search	22	50	42	50
The Justice for Kern Initiative will establish the District Attorney's Office as a point of contact for citizens in unincorporated Kern County for the follow-up of crimes, ensuring that investigation and response remains available for the most serious and complicated crimes.				

Fire Department – Measure K

Department Head: Aaron Duncan

Fund: Fire

Cost Center: 1686CC

Function: Public Protection

Project: Safety Squads and Medical Units

Project Description

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

Targeted Service Area

All Unincorporated Areas.

Project Goal

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

Summary of Expenditures and Revenue

	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>	<u>FY 2026-27</u>
	Adopted Budget	Estimated Actual	Department Requested	Recommended
APPROPRIATIONS:				
Salaries and Benefits	\$7,711,685	\$6,400,931	\$7,711,685	\$7,711,685
Services and Supplies	557,500	557,500	417,500	417,500
Capital Assets	180,000	180,000	180,000	180,000
TOTAL EXPENDITURES	\$8,449,185	\$7,138,431	\$8,309,185	\$8,309,185
NET MEASURE K COST	\$8,449,185	\$7,138,431	\$8,309,185	\$8,309,185

Major Expenditures and Revenue in FY 2026-27 Recommended Budget

The majority of expenditures for this program are associated with staffing costs for the Safety Squads Medical Units capable of providing advanced life support intervention. The recommended budget reflects a \$1.3 million increase in Salary and Benefits compared to the FY 2025–26 estimated actuals. This increase is primarily due to the planned filling of currently vacant positions in FY 2025–26. These units provide advanced life support (ALS) services to underserved and high call volume areas of our unincorporated County every day of the week.

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

Summary of Authorized Positions

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

<u>Classification</u>	<u>FY 2025-26</u> <u>Adopted</u>	<u>FY 2025-26</u> <u>Actual</u>	<u>FY 2026-27</u> <u>Requested</u>	<u>FY 2026-27</u> <u>Recommended</u>
Battalion Chief	1	1.0	1	1
Fire Captain	10	10.0	10	10
Fire fighter Paramedic	9	9.0	9	9
Single Role Paramedic	12	8.0	12	12
First Responder Medical Unit Operator	12	7.0	12	12
Nurse Educator	1	1.0	1	1
Supervising First Responder Paramedic	2	2.0	2	2
Office Services Specialist	1	1.0	1	1
Total	48	39.0	48	48

Fiscal Year 2026-27 Goals, Objectives, and Performance Measures

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

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

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

<i>Department Objectives Measured</i>	FY 2023-24 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Number of patient contacts where ALS care is rendered	7,244	5,000	6,190	6,000
On-scene engine hours avoided	2,493	2,500	2,508	2,500
Number of patients 'saved' by rapid ALS intervention. Increase of return of spontaneous circulation events.	28	15	26	15
First Emergency Medical Services unit on scene.	66%	70%	65%	70%
The deployment of units capable of administering advanced life support bolstered the County's ability to provide high-quality pre-hospital care in targeted high call volume areas and kept other first response equipment available for other emergencies. Department estimates to meet majority of performance measures and exceed the first three performance measures. With respect to the number of patients saved by rapid ALS intervention, the squads and medical units have clearly had a very meaningful impact in their short time, saving 46 lives since their introduction.				

Fire Department - Measure K

Department Head: Aaron Duncan

Fund: Fire

Cost Center: 1686CC

Function: Public Protection

Project: Firefighter Workforce Retention

Project Description

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

Targeted Service Area

All unincorporated areas.

Goal

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

Summary of Expenditures and Revenue

	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27
	Adopted Budget	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:				
Salaries and Benefits	\$15,856,382	\$13,469,103	\$15,856,382	\$15,856,382
TOTAL EXPENDITURES	\$15,856,382	\$13,469,103	\$15,856,382	\$15,856,382
NET MEASURE K COST	\$15,856,382	\$13,469,103	\$15,856,382	\$15,856,382

Major Expenditures and Revenue in FY 2026-27 Recommended Budget

All expenses for this project are associated with the department's Salaries and Benefits. In FY 2023-24 a Memorandum of Understanding between Kern County Fire Fighters Union (KCFFU) and the County of Kern was approved providing changes to wages, hours, and the terms and conditions of employment through June 30, 2026. The County negotiated the new agreement with

Measure K

KCFFU to ensure the county did everything possible to retain trained and experienced safety personnel. The projected cost of the program is approximately \$15.8 million in FY 2026-27. The increase in Salaries and Benefits is due to additional cost of the MOU adjustments in FY 2026-27.

Summary of Authorized Positions

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

Fiscal Year 2026-27 Department Goals, Objectives, and Performance Measures

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27
	Baseline	Target	Estimate	Target
Avg. length of Service for Firefighter Series	12.64 years	12 years	13.08 years	12 years
The recruitment and retention of public safety personnel has been a continuous priority and objective of the department and the County. On September 26, 2023, the County negotiated a new agreement that maintained appropriate and competitive pay structures to support the County and department objectives for the retention and recruitment of qualified staff within the fiscal constraints of the County. The target goal for FY 25-26 is anticipated to be met. However, the projected decrease in the average length of services in the coming year is primarily due to the strong recruitment efforts and addition of new positions. The department will continue to strive to exceed the target goal in FY 2026-27.				

Behavioral Health and Recovery Services – Measure K

Department Head: Alison Burrowes

Function: Health and Sanitation

Fund: Mental Health

Project: East Kern Mobile Evaluation Team

Cost Center: 1670CC

Project Description

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

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

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

Targeted Service Area

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

Project Goal

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

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

This project was funded in FY 2023–24; however, securing a qualified vendor proved challenging. Kern BHRS issued two Requests for Proposals (RFPs), but neither resulted in a successful bid. With no vendors responding, Kern BHRS engaged a contracted provider in East Kern to explore their interest in delivering Mobile Crisis Response Services. After addressing the provider's questions and concerns, an agreement was reached in FY 2024–25. Due to labor discussions, the project was placed on hold during FY 2025–26 until both parties resolved outstanding issues. For FY 2026–27, the department is evaluating whether to move forward with the program or consider alternative options to serve the East Kern area. The department remains committed to providing these services in partnership with local law enforcement.

Summary of Expenditures and Revenue

	<u>FY 2025-26</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
	Adopted	Estimated	Recommended
	Budget	Actual	
APPROPRIATIONS:			
Services and Supplies	\$2,477,468	\$0	\$2,477,468
Other Charges	11,660	0	11,660
TOTAL EXPENDITURES	\$2,489,128	\$0	\$2,489,128
REVENUE:			
Intergovernmental	\$814,762	\$0	\$814,762
TOTAL REVENUE	\$814,762	\$0	\$814,762
NET MEASURE K COST	\$1,674,366	\$0	\$1,674,366

Major Expenditures and Revenue in FY 2026-27 Recommended Budget

This project intends to provide timely access to services for individuals experiencing a behavioral health crisis, substance use crisis, or both. For this project to be successful, the recommended budget includes appropriations of \$2.48 million within Services and Supplies. This includes all costs associated with contracting a vendor to provide operational services. The vendor will supply sufficient staffing levels to ensure crisis response and services are available to serve the eastern Kern communities 24 hours a day, 7 days a week, 365 days a year. While this represents the ideal scenario, the department will consider alternative approaches if necessary to ensure progress on this project and provide services to the East Kern area.

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

Summary of Authorized Positions

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

Fiscal Year 2026-27 Goals, Objectives, and Performance Measures

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Baseline	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Number of calls for service received	0	180	0	180
Number of individuals contacted	0	220	0	220
Number of individuals linked to services	0	150	0	150
Number of community partners collaborated with	0	15	0	15
The department's goal is ensuring high quality behavioral health access is available to those in crisis across the County. This program is committed to providing behavioral health services to communities in East Kern. This East team is a new service, therefore the baseline for tracking is zero across all measures. The department will track the success of this program through data quantifying calls for service, individuals contacted and linked to services along with tracking partnerships with community organizations. Unfortunately, in FY 2023-24 the department was unable to secure a vendor to provide these services. In FY 2025-26, a vendor was selected however the project is on hold until the resolution of labor negotiations. The department's target for FY 2026-27 takes into consideration the startup time to get these services implemented and therefore is set as the same target that was previously set for FY 2025-26.				

Library – Measure K

Department Head: Andie Sullivan
Fund: General
Cost Center: 1038CC

Function: Education
Project: Unincorporated Library Expansion

Project Description

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

Targeted Service Area

Unincorporated communities across Kern County.

Project Goal

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

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

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

Summary of Expenditures and Revenue

	FY 2025-26	FY 2025-26	FY 2026-27
	Adopted	Estimated	Recommended
	Budget	Actual	
APPROPRIATIONS:			
Salaries and Benefits			
Bookmobile	\$156,668	\$156,668	\$156,668
Boron	188,575	\$188,575	188,575
Buttonwillow	169,947	\$169,947	169,947
Frazier Park	156,592	\$156,592	156,592
Kern River Valley	186,997	\$186,997	186,997
Lamont	206,228	\$206,228	206,228
Mojave	187,351	\$187,351	187,351
Rathbun	162,730	\$162,730	162,730
Rosamond	99,370	\$99,370	99,370
Support Staff	557,888	\$557,888	557,888
Total Salaries and Benefits	\$2,072,346	\$2,072,346	\$2,072,346
Services and Supplies			
Bookmobile	\$109,248	\$17,349	\$109,248
Boron	65,946	13,783	65,946
Buttonwillow	56,720	22,472	56,720
Frazier Park	94,244	30,142	94,244
Kern River Valley	86,890	20,683	86,890
Lamont	100,214	33,984	100,214
Mojave	61,431	20,665	61,431
Rathbun	41,020	30,699	41,020
Rosamond	86,106	36,272	86,106
Support Staff	9,639	1,649	9,639
Total Services and Supplies	\$711,458	\$227,698	\$711,458
NET MEASURE K COST	\$2,783,804	\$2,300,044	\$2,783,804

Major Expenditures and Revenue in FY 2026-27 Recommended Budget

This project increases the number of hours and days the eight unincorporated Library Branches and one Bookmobile will be able to serve the community. The adopted budget for FY 2025-26 included sufficient appropriations for full staffing to support five days a week open for the entire fiscal year with branches reopening following closure due to grant funded infrastructure upgrades. Therefore, Salaries and Benefits are estimated to be fully expended for FY 2025-26.

The recommended budget includes appropriations of \$2,016,201 within Salaries and Benefits. The recommended appropriations will provide sufficient staffing levels to ensure the branches are able to sustain open hours five days per week. Below is a chart reflecting the increased days and hours since the start of Measure K funding.

Days Open per Week									
Branch	Bookmobile	Boron	Buttonwillow	Frazier Park	Kern River Valley	Lamont	Mojave	Rathbun	Rosamond
Pre-Measure K FY 2023-24	0	1	5	3	4	2	2	3	3
Projected Year End FY 2025-26	5	5	6	5	5	5	5	5	5
Goal FY 2026-27	5	5	6	5	5	5	5	5	5

Appropriations of \$711,458 within Services and Supplies includes fixed obligations such as additional books and materials, programming supplies, technology upgrades, necessary office supplies, and marketing material. FY 2026-27 adopted budget funds enhanced programming for the entire fiscal year as well as one-time costs including furniture and technology upgrades.

The FY 2026-27 budget continues to provide enhanced programming funding, enabling the department to bring professional vendors and specialized events to unincorporated communities. These offerings include craft sessions, animal ambassador programs, musical presentations, 3D printing activities, yoga classes, magic shows, and more. The department anticipates spending an increased portion of the Services and Supplies allocation in FY 2026-27 as it ramps up collection development and expands program offerings

Summary of Authorized Positions

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

Measure K

Classification	FY 2025-26 Adopted	FY 2025-26 Actual	FY 2026-27 Recommended
Librarian III	1.0	1.0	1.0
Librarian I	1.0	1.0	1.0
Library Associate	10.0	10.0	10.0
Office Services Technician	7.0	7.0	7.0
Office Services Assistant	3.0	3.0	3.0
Graphic Artist	1.0	1.0	1.0
Departmental Aide	7.5	7.5	7.5
Total	30.5	30.5	30.5

Fiscal Year 2026-27 Goals, Objectives, and Performance Measures

Bookmobile

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

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

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

Department Objectives Measured	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Total Bookmobile Stops	14	6	14	6
Total Operating Hours Per Year	348	936	942	936
Number of Days Open Per Week	5	4	20	4
Number of Annual Library Visitors	3,317	2,000	7,066	5,000
Number of Physical Materials Available to the Public	3,600	5,000	14,656	5,000
Number of Physical Items Checked Out Annually	3,006	9,000	7,980	9,000
With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs as well as providing access to technology and Wi-Fi to residents throughout the County. Through these performance measures, the Library can track data on how services are reaching the residents specifically through Bookmobile stops. FY 2025-26 are expected to meet most targets however the department continues to have staffing challenges with the Bookmobile.				

Boron Branch Library

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Number of Days Open Per Week	5	5	5	5
Number of Annual Library Visitors	5,091	5,000	5,286	5,000
Number of Events Offered	446	400	370	400
Number of Attendees at Library Events	1,987	2,00	1,442	2,000
Number of Registered Library Card Holders	310	500	417	500
Number of Physical Materials Available to the Public	10,283	10,180	10,389	10,180
Number of Physical Items Checked Out Annually	4,325	4,000	3,058	4,000
Number of Digital Items Checked Out Annually	382	400	374	400
Number of Literacy Focused Events	122	75	190	75
Number of Meals Served	159	100	158	100
Number of Public Computer Users	831	800	1,626	800
Number of Wi-Fi Users	4,273	15,000	5,138	6,000
Number of People Reached by Social Media	91,021	100,000	59,334	100,000
Number of Inquiries Answered	289	500	348	500
With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Boron and the surrounding communities. Based on the prior FYs, the FY 2026-27 targets remain the same and in line with the branch's growing impact on its surrounding community.				

Buttonwillow Branch Library

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Total Operating Hours Per Year	2,321	1,680	1,296	1,680
Number of Days Open Per Week	5	5	6	5
Number of Annual Library Visitors	13,126	20,000	8,796	10,000
Number of Events Offered	787	600	784	600
Number of Attendees at Library Events	3,057	3,000	3,662	3,000
Number of Registered Library Card Holders	246	300	292	300
Number of Physical Materials Available to the Public	7,343	6,300	7,435	6,300
Number of Physical Items Checked Out Annually	3,724	2,300	2,452	2,300
Number of Digital Items Checked Out Annually	245	250	236	250
Number of Literacy Focused Events	144	250	218	250
Number of Meals Served	318	800	168	800
Number of Public Computer Users	2,213	1,200	4,140	4,000
Number of Wi-Fi Users	7,735	25,000	5,788	25,000
Number of People Reached by Social Media	104,680	50,000	39,972	50,000
Number of Inquiries Answered	91	500	62	500

Measure K

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

Frazier Park Branch Library

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Total Operating Hours Per Year	1,991	1,680	1,078	1,680
Number of Days Open Per Week	5	5	5	5
Number of Annual Library Visitors	27,927	25,000	31,222	25,000
Number of Events Offered	660	400	710	650
Number of Attendees at Library Events	6,939	7,000	5,850	7,000
Number of Registered Library Card Holders	1,704	2,100	1,903	2,100
Number of Physical Materials Available to the Public	23,931	25,000	23,926	25,000
Number of Physical Items Checked Out Annually	14,428	18,000	13,234	18,000
Number of Digital Items Checked Out Annually	2,943	2,300	3,796	2,300
Number of Literacy Focused Events	292	115	322	115
Number of Meals Served	802	160	860	160
Number of Public Computer Users	2,493	3,000	2,850	3,000
Number of Wi-Fi Users	12,645	18,000	14,470	18,000
Number of People Reached by Social Media	166,294	170,500	148,444	170,500
Number of Inquiries Answered	1,004	900	852	900
With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Frazier Park and the surrounding communities. FY 2025-26 estimates are trending in line with the FY 2025-26 targets. Particularly, the number of physical materials available and numbers of people reached by Social Media categories.				

Kern River Valley Branch Library

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Total Operating Hours Per Year	1,061	1,600	1,078	1,600
Number of Days Open Per Week	5	5	5	5
Number of Annual Library Visitors	9,735	25,000	25,624	25,000
Number of Events Offered	285	850	664	850
Number of Attendees at Library Events	8,483	14,500	12,198	14,500
Number of Registered Library Card Holders	2,477	2,700	2,778	2,700
Number of Physical Materials Available to the Public	27,967	30,000	28,438	30,000
Number of Physical Items Checked Out Annually	22,046	41,000	29,284	41,000
Number of Digital Items Checked Out Annually	5,888	5,100	6,240	5,100
Number of Literacy Focused Events	186	325	330	325
Number of Meals Served	459	300	446	300
Number of Public Computer Users	1,097	2,900	3,304	2,900
Number of Wi-Fi Users	7,905	11,000	9,616	11,000
Number of People Reached by Social Media	213,075	225,000	257,878	225,000
Number of Inquiries Answered	1,469	3,700	3,396	3,700
With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Kern River Valley and the surrounding communities. The department's target for FY 2026-27 takes into consideration the FY 2024-25 Actual and the FY 2025-26 estimate and remain relatively stagnant.				

Lamont Branch Library

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Total Operating Hours Per Year	2,033	1,680	1,078	1,680
Number of Days Open Per Week	5	5	5	5
Number of Annual Library Visitors	29,146	12,200	59,730	60,000
Number of Events Offered	783	600	716	600
Number of Attendees at Library Events	21,127	14,500	31,694	14,500
Number of Registered Library Card Holders	1,078	1,300	1,251	1,300
Number of Physical Materials Available to the Public	20,356	20,000	20,727	20,000
Number of Physical Items Checked Out Annually	11,593	12,000	9,562	12,000
Number of Digital Items Checked Out Annually	1,066	1,400	1,472	1,400
Number of Literacy Focused Events	189	150	458	150
Number of Meals Served	2,070	2,000	1,700	2,000
Number of Public Computer Users	2,090	900	2,856	900
Number of Wi-Fi Users	9,936	11,000	15,128	11,000
Number of People Reached by Social Media	19,677	13,000	94,970	13,000

Measure K

Number of Inquiries Answered	2,178	1,200	3,066	1,200
With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Lamont and the surrounding communities. Particularly, the number of annual library visitors and numbers of attendees at Library Events are expected to exceed targets.				

Mojave Branch Library

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27
	Actual	Target	Estimate	Target
Total Operating Hours Per Year	2,033	1,680	1,078	1,680
Number of Days Open Per Week	5	5	5	5
Number of Annual Library Visitors	5,857	2,000	8,330	10,000
Number of Events Offered	584	600	464	600
Number of Attendees at Library Events	3,809	3,500	3,352	3,500
Number of Registered Library Card Holders	408	550	506	550
Number of Physical Materials Available to the Public	7,209	6,800	7,265	8,00
Number of Physical Items Checked Out Annually	4,269	3,500	6,564	6,500
Number of Digital Items Checked Out Annually	740	750	946	750
Number of Literacy Focused Events	128	150	112	150
Number of Meals Served	137	100	236	100
Number of Public Computer Users	1,383	1,00	2,544	1,000
Number of Wi-Fi Users	3,581	1,200	7,836	1,200
Number of People Reached by Social Media	64,782	60,000	64,656	70,000
Number of Inquiries Answered	218	250	62	250
With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Mojave and the surrounding communities. The department's target for FY 2026-27 takes into consideration that the FY 2025-26 estimate is expected to exceed FY targets. The branch remains open for five days per week which is increasing the number of visitors and attendees at events held.				

Rathbun Branch Library

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Total Operating Hours Per Year	2,033	1,680	1,078	1,680
Number of Days Open Per Week	5	5	5	5
Number of Annual Library Visitors	35,878	19,000	140,056	50,000
Number of Events Offered	659	650	482	650
Number of Attendees at Library Events	34,292	30,000	40,866	50,000
Number of Registered Library Card Holders	2,652	1,350	3,057	1,350
Number of Physical Materials Available to the Public	19,656	20,000	19,596	20,000
Number of Physical Items Checked Out Annually	43,525	45,000	38,340	45,000
Number of Digital Items Checked Out Annually	3,702	3,100	4,096	3,100
Number of Literacy Focused Events	198	175	162	175
Number of Meals Served	9,089	8,000	7,040	8,000
Number of Public Computer Users	4,634	3,000	6,740	3,000
Number of Wi-Fi Users	8,385	12,000	14,994	12,000
Number of People Reached by Social Media	138,567	150,000	119,328	150,000
Number of Inquiries Answered	8,308	7,000	10,790	7,000
With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Rathbun and the surrounding communities. The branch remains open for five days per week which continues to show an increase in the number of visitors and attendees at events held and exceeds FY 2025-26 targets.				

Rosamond Branch Library

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Total Operating Hours Per Year	1,069	1,680	540	1,680
Number of Days Open Per Week	5	5	5	5
Number of Annual Library Visitors	10,169	11,000	17,844	18,000
Number of Events Offered	502	325	552	350
Number of Attendees at Library Events	6,015	7,500	10,078	7,500
Number of Registered Library Card Holders	3,071	3,100	3,542	3,100
Number of Physical Materials Available to the Public	31,637	31,500	32,095	31,500
Number of Physical Items Checked Out Annually	17,411	21,500	18,890	21,500
Number of Digital Items Checked Out Annually	4,436	3,900	4,092	4,000
Number of Literacy Focused Events	190	140	196	140
Number of Meals Served	720	200	330	200
Number of Public Computer Users	1,549	1,900	1,568	1,900
Number of Wi-Fi Users	8,720	7,500	6,262	7,500
Number of People Reached by Social Media	309,976	350,000	578,962	650,000

Measure K

Number of Inquiries Answered	363	1,000	694	1,000
With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Rosamond and the surrounding communities. FY 2025-26 estimates are expected to meet FY 2025-26 targets. The FY 2026-27 target for number of annual visitors takes into consideration the continual increases in previous fiscal years.				

Headquarters Support

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

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

Department Goal: Enhance library services at unincorporated library Branches.

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Total Operating Hours Per Year	14,904	14,296	9,246	14,296
Number of Days Open Per Week	46	44	46	44
Number of Annual Library Visitors	140,246	105,00	303,954	325,000
Number of Physical Materials Available to the Public	148,382	152,480	149,871	152,480
Number of Marketing Campaigns	78	50	22	50
Number of People Reached by Social Media	1,108,072	1,050,000	1,363,544	1,350,000
Through Measure K efforts, Library Branches within Unincorporated Kern will have expanded hours and days of open service along with a Bookmobile having weekly stops in unincorporated areas. This project is committed to supporting the expansion of services at the 8 unincorporated branches and bookmobile serving residents throughout the County. The department will track the success of this project through overall data at the 8 unincorporated branches and the Bookmobile. In addition to expanding days and hours, this staff support project is essential to increasing and maintaining current collection materials as well as creating marketing campaigns and reaching residents through social media. Through these performance measures, the Library department is able to track data on how services are reaching the residents surrounding the unincorporated branch libraries. The department's target for FY 2026-27 is based on the FY 2025-26 estimate. Number of annual visitors and number of people reached by social media continues to surpass current targets as the department increase engagement with residents.				

Animal Services – Measure K

Department Head: Nicholas Cullen

Fund: General

Cost Center: 1132 CC

Function: Public Protection

Project: Targeted Spay & Neuter Program

Description of Major Services

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

Targeted Service Area

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

Project Goal

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

Summary of Expenditures and Revenue

	FY 2025-26	FY 2025-26	FY 2026-27
	Adopted	Estimated	Preliminary
	Budget	Actual	Recommended
APPROPRIATIONS:			
Services and Supplies	\$500,000	500,000	\$500,000
TOTAL EXPENDITURES	\$500,000	\$500,000	\$500,000
NET MEASURE K COST	\$500,000	\$500,000	\$500,000

Major Expenditures and Revenue in 2026-27 Recommended Budget

All expenses for the requested project will be spent from the Department's Services and Supplies budget for the contracting of mobile spay and neuter services in unincorporated Kern County. As of December 30, 2025, the department has expended \$380,100 conducting spay and neuter services in targeted zip codes. The department anticipates expending all \$500,000 of its FY 2025-26 allocation. The recommended budget included \$500,000 for the continuance of this program in FY 2025-26.

Budget Changes and Operational Impacts

In FY 2025-26, the department leveraged Measure K funding to perform an estimated 2,869 remote spay and neuter surgeries within targeted zip codes. Due to the success of the program in FY 2024-25, the FY 2025-26 recommended included a second round of one-time funds to host approximately 87 mobile clinics or approximately 2,869 surgeries.

Summary of Authorized Positions

This project does not include the addition of new positions.

Fiscal Year 2026-27 Department Goals, Objectives, and Performance Measures

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

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

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

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Number of spay and/or neuter surgeries performed	New Measure	3,676	2,869	N/A
Number of mobile clinics hosted	New Measure	52	87	N/A
Percentage of young and adolescent dogs received at the shelter	New Measure	<30%	45%	N/A
The department has identified an animal sterilization rate equal to 6 surgeries per 1,000 residents over a sustained, 5-year period to prevent unintentional or accidental animal population growth. The proposed project for targeted spay & neuter is anticipated to provide sufficient appropriations for approximately 24 surgeries per 1,000 residents in an effort to meaningfully reduce the share and number of young adolescent dogs entering the shelter and/or further contributing to overpopulation of unwanted pets.				

One-Time Capital Expenditures

Fund: As listed

Budget Units: As Listed

Project Description

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

Targeted Service Area

All Unincorporated Areas.

Project Goal

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

SUMMARY OF EXPENDITURES						
Fund	Budget		FY 2025-26	FY 2025-26	FY 2026-27	
Number	Unit	Description	Adopted Budget	Estimated Actual	Recommended	
General Government						
Major Maintenance						
1000FD	3274CC	General Services				
		251078PRJ-Wofford Heights Park Restroom Renovations	\$506,000	\$3,000	\$0	
		251079PRJ-Wofford Heights Park Sport Court Reconstruc	\$374,000	\$2,000	\$0	
		251080PRJ-Jim Williford Park Improvements	\$734,000	\$15,000	\$0	
		251081PRJ-Leroy Jackson Park - Restroom Renovations	\$513,000	\$4,000	\$0	
		251082PRJ-Valley Acres Park Improvements	\$54,000	\$54,000	\$0	
		251083PRJ-Rosamond Baseball Field Renovations	\$367,000	\$367,000	\$0	
Capital Improvement						
1000FD	1147CC	General Services				
		250576PRJ-Mental Health Facility and Security	\$1,000,000	\$65,195	\$1,000,000	
Total Projects			\$3,548,000	\$510,195	\$1,000,000	

Major Expenditures and Revenue in FY 2026-27 Recommended Budget

The FY 2026-27 Recommended Budget does not include any new one-time projects. During FY 2025–26, five projects were successfully completed, including three projects budgeted in FY 2024–25 and two projects budgeted in FY 2025–26. Additionally, five projects will carry over into FY 2026-27, with completion expected by the end of the fiscal year. In FY 2025–26, \$1,000,000 was transferred from Behavioral Health Recovery Services to Probation to cover increased costs related to the Mental Health Facility and security enhancements at Camp Owen. This project will strengthen the delivery of care and support for youth housed in the Youth Detention Center by enhancing Behavioral Health and Recovery Services’ Juvenile Probation Psychiatric Services.

Fiscal Year 2026-27 Goals, Objectives, and Performance Measures

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

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

Department Goal: Revitalize run-down areas.

<i>Department Objectives Measured</i>	FY 2024-25 Actual	FY 2025-26 Target	FY 2025-26 Estimate	FY 2026-27 Target
Percent of construction projects completed	90%	25%	23%	100%
Ongoing construction efforts that began in FY 2024–25 continued through FY 2025–26, with five carried over projects reaching completion in FY 2025-26. A total of five projects from FY 2025–26 will move forward into the new fiscal year. These initiatives reflect significant investments in infrastructure and community development, ensuring that planned improvements are brought to completion. The project timeline remains aligned with the County’s strategic priorities, reinforcing efficiency, modernization, and progress across multiple sectors.				