KERN COUNTY

GROUNDED & BOUNDLESS

Preliminary Recommended Budget
Fiscal Year 2020-21





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Summary of Available Financing
Governmental Funds

		Estimated Fund Balance June 30, 2020 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
General Fund					
00001	General	$12,921,888	$6,521,000	$790,170,627	$809,613,515
Total General Fund		**$12,921,888**	**$6,521,000**	**$790,170,627**	**$809,613,515**
Special Revenue Funds					
Operating Special Revenue Funds					
00007	Road	$26,092,529	$612,169	$81,704,613	$108,409,311
00011	Structural Fire	0	385,884	143,430,796	143,816,680
00120	Building Inspection	2,722,304	1,505,952	5,265,201	9,493,457
00130	Human Services-Administration	0	900,000	230,075,341	230,975,341
00140	Human Services-Direct Financial Aid	0	2,500,000	283,569,074	286,069,074
00141	Behavioral Health & Recovery Services	62,815,352	0	249,395,119	312,210,471
00145	Aging And Adult Services	51	579,452	19,834,163	20,413,666
00150	County Clerk	(2,961)	0	610,901	607,940
00183	Kern County Department of Child Support	0	0	26,209,141	26,209,141
00192	Recorder	674,662	0	3,612,665	4,287,327
00270	Code Compliance	346,193	9,896	1,277,066	1,633,155
22066	Environmental Health Services	725,536	18,376	9,569,011	10,312,923
24101	Development Services	335,454	0	2,097,128	2,432,582
Operating Special Revenue Funds Subtotal		**$93,709,120**	**$6,511,729**	**$1,056,650,219**	**$1,156,871,068**
Non-Operating Special Revenue Funds					
00003	Relief Fund	$114,167,974	$0	$0	$114,167,974
00160	Wildlife Resources	3,551	0	2,969	6,520
00161	Timber Harvest	3,044	0	50	3,094
00163	Probation DJJ Realignment	0	0	3,710,190	3,710,190
00164	Real Estate Fraud	0	94,616	1,016,200	1,110,816
00170	Off Highway Motor Vehicle License	6,944	0	126,000	132,944
00171	Planned Local Drainage-Shalimar	0	0	200	200
00172	Planned Local Drainage-Brundage	0	0	2,500	2,500
00173	Planned Local Drainage-Orangewood	0	0	25,000	25,000
00174	Planned Local Drainage-Breckenridge	0	0	650	650
00175	Range Improvement Section 15	(13,575)	13,131	6,194	5,750
00176	Planned Local Drainage-Oildale	0	0	3,500	3,500
00177	Range Improvement Section 3	(3,464)	3,652	1,812	2,000
00179	Probation Training	0	0	205,800	205,800
00180	DNA Identification	0	4,000	350,000	354,000
00181	Local Public Safety	0	0	74,688,767	74,688,767
00182	Sheriff's Facility Training	82,925	0	225,000	307,925
00184	Automated Fingerprint Fund	618,857	0	202,000	820,857
00187	Emergency Medical Services	7,763	0	2,045,000	2,052,763
00188	Automated County Warrant System	3,000	0	31,000	34,000
00190	Domestic Violence Program	0	0	130,000	130,000
00191	Criminal Justice Facilities Construction	(137,531)	552,336	1,985,195	2,400,000
00194	Recorder's Social Security Number Truncation	0	9,700	0	9,700
00195	Alcoholism Program	(10,015)	34,715	35,300	60,000
00196	Alcohol Abuse Education/Prevention	(6,062)	39,362	26,700	60,000
00197	Drug Program	(1,032)	1,482	5,550	6,000
00198	Recorders Modernization	0	258,734	695,040	953,774
00264	Tax Loss Reserve	0	0	6,000,000	6,000,000
00266	Redemption Systems	127,837	160,229	200,000	488,066
22010	County Local Revenue Fund 2011	0	5,628,518	178,926,382	184,554,900
22027	Sterilization Fund	0	0	25,000	25,000
22036	Board of Trade-Advertising	2,500	44,500	3,000	50,000
22042	General Plan Administration Surcharge	2,825,007	0	441,250	3,266,257
22046	Sheriff's Electronic Monitoring	(2,801)	0	21,000	18,199
22064	District Attorney Local Forfeiture	0	0	30,000	30,000
22069	Public Health Miscellaneous	1,623	0	14,000	15,623
22073	Health-MAA/TCM	10,258	0	0	10,258
22076	Child Restraint Loaner Program	1	0	15,000	15,001
22079	District Attorney Equipment/Automation	79,501	0	1,000	80,501

Summary of Available Financing
Governmental Funds

		Estimated Fund Balance June 30, 2020 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Non-Operating Special Revenue Funds Cont.					
22085	Mental Health Services Act	$25,910,604	$0	$52,062,838	$77,973,442
22086	MHSA Prudent Reserve	(72,354)	72,354	0	0
22087	Criminalistics Laboratories	0	0	25,000	25,000
22097	Asset Forfeiture 15 Percent	194	0	150	344
22098	Probation Asset Forfeiture	3,034	6,066	900	10,000
22107	Asset Forfeiture Federal	7,427	0	10,100	17,527
22124	Oil And Gas Program	23,070	893,875	681,254	1,598,199
22125	Hazardous Waste Settlements	107,471	21,861	75,000	204,332
22126	Sheriff's Rural Crime	81	0	350	431
22127	Sheriff`s CAL-ID	1,187,947	0	1,512,500	2,700,447
22128	Sheriff`s Civil Subpoenas	501	4,499	10,000	15,000
22129	KNET-Special Asset Forfeiture	774	0	4,000	4,774
22131	Sheriff's Drug Abuse Gangs	(2,146)	0	3,500	1,354
22132	Sheriff`s Training	6,938	18,168	114,000	139,106
22133	Sheriff-Work Release	47,342	0	505,000	552,342
22137	Sheriff-State Forfeiture	14,000	0	0	14,000
22138	Sheriff`s Civil Automated	85,227	207,493	169,000	461,720
22140	Sheriffs Firearms	12,046	0	1,320	13,366
22141	Sheriff-Judgement Debtors Fee	(36,266)	49,208	180,000	192,942
22142	Sheriff`s Community Resources	(180)	125	55	0
22143	Sheriff`s Volunteer Service Group	83,600	0	9,000	92,600
22144	Sheriff-Controlled Subtance	33,997	211,003	20,000	265,000
22153	Bakersfield Planned Sewer #1	58,532	0	0	58,532
22156	Divca Local Franchise Fee	0	0	315,000	315,000
22158	Bakersfield Planned Sewer #2	9,496	0	0	9,496
22160	Sheriff's CAL-MMET	28	0	200	228
22161	HIDTA State Asset Forfeiture	404	0	700	1,104
22162	CAL-MMET State Asset Forfeiture	60,603	0	110,000	170,603
22163	High Tech Equipment	21	0	60	81
22164	Bakersfield Planned Sewer #3	521	0	0	521
22166	Bakersfield Planned Sewer #4	4,136	0	0	4,136
22167	Bakersfield Planned Sewer #5	17,631	0	0	17,631
22173	County Planned Sewer Area A	7,679	0	0	7,679
22175	Airport Reserve Capital Match	103,410	0	0	103,410
22177	County Planned Sewer Area B	500	0	0	500
22184	CSA #71 Septic Abandonment	23,526	0	0	23,526
22185	Wraparound Savings	1,056,517	0	5,886,944	6,943,461
22187	Recorders Electronic Recording	24,671	0	151,015	175,686
22188	Fireworks Violations	55,000	0	26,000	81,000
22190	Community Corrections Performance Incentive	7,034	0	7,000	14,034
22194	Veterans Grant Fund	143,896	0	0	143,896
22195	Parks and Recreation Donation Fund	41,000	0	0	41,000
22196	Rural Crimes Environmental Impact Fee	106,273	0	1,400,000	1,506,273
22198	Oil & Gas Road Maintenance	30,001	0	3,330,000	3,360,001
24028	District Attorney - Federal Forfeiture	2,300	0	1,000	3,300
24038	District Attorney-Court Ordered Penalties	(600,000)	350,000	1,000,000	750,000
24044	Fire Hazard Reduction	5,999	63,001	6,000	75,000
24047	Fire-Helicopter Operations	(160,000)	250,000	210,000	300,000
24057	Inmate Welfare-Sheriff Correction Facility	1,323,212	535,651	1,750,000	3,608,863
24060	Juvenile Inmate Welfare	3,186	13,314	33,500	50,000
24063	CCP Community Recidivism	2,704,274	0	1,244,626	3,948,900
24066	Kern County Children	42,038	351,271	205,200	598,509
24067	Kern County Library Donations	0	0	109,000	109,000
24088	Core Area Metro Bakersfield Impact Fee	348,937	0	0	348,937
24089	Metro Bakersfield Transportation Impact Fee	3,646,679	0	0	3,646,679
24091	Rosamond Transportation Impact Fee	91,641	0	0	91,641
24095	Bakersfield Mitigation	194,641	0	0	194,641
24096	Tehachapi Transportation Impact Fee	330	0	0	330
24098	Project Impact Mitigation	4,111	0	0	4,111

Summary of Available Financing
Governmental Funds

		Estimated Fund Balance June 30, 2020 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Non-Operating Special Revenue Funds Cont.					
24097	Tehachapi Transportation Impact Fee None-Core	$425,661	$0	$0	$425,661
24105	Jamison Center	75,099	24,901	0	100,000
24125	Strong Motion Instrumentation	75,209	0	0	75,209
24126	Tobacco Education Control Program	7,388	0	669,700	677,088
24137	Vital & Health Statistics-Health Department	20,479	0	75,000	95,479
24138	Vital & Health Statistics-Recorder	14,506	0	84,000	98,506
24139	Vital & Health Statistics-County Clerk	0	0	3,000	3,000
24140	Tobacco Control Grant	347,698	0	0	347,698
25120	Parcel Map In-Lieu Fees	257,640	0	5,200	262,840
Non-Operating Special Revenue Funds Subtotal		**$155,761,519**	**$9,917,765**	**$343,204,361**	**$508,883,645**
Total Special Revenue Funds		**$249,470,639**	**$16,429,494**	**$1,399,854,580**	**$1,665,754,713**
Capital Projects					
00004	ACO-General	$45,000	$0	$10,000	$55,000
00012	ACO-Structural Fire	6,500	0	3500	10,000
00235	Tobacco Secur Proceeds-Capital Project Fund	0	0	400,000	400,000
Total Capital Projects		**$51,500**	**$0**	**$413,500**	**$465,000**
Total Governmental Funds		**$262,444,027**	**$22,950,494**	**$2,190,438,707**	**$2,475,833,228**



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Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
County Operating Funds				
General Fund				
00001	General	$809,213,515	$400,000	$809,613,515
Total General Fund		**$809,213,515**	**$400,000**	**$809,613,515**
Special Revenue Funds				
Operating Special Revenue Funds				
00007	Road	$108,409,311	$0	$108,409,311
00011	Structural Fire	143,578,043	238,637	143,816,680
00120	Building Inspection	9,493,457	0	9,493,457
00130	Human Services-Administration	230,975,342	0	230,975,342
00140	Human Services-Direct Financial Aid	286,069,074	0	286,069,074
00141	Behavioral Health & Recovery Services	263,046,635	49,163,836	312,210,471
00145	Aging And Adult Services	20,413,666	0	20,413,666
00150	County Clerk	607,940	0	607,940
00183	Kern County Department of Child Support	26,209,141	0	26,209,141
00192	Recorder	4,287,327	0	4,287,327
00270	Code Compliance	1,633,155	0	1,633,155
22066	Environmental Health Services	10,312,923	0	10,312,923
24101	Development Services	2,259,806	172,776	2,432,582
Operating Special Revenue Funds Subtotal		**$1,107,295,820**	**$49,575,249**	**$1,156,871,069**
Non-Operating Special Revenue Funds				
0003	Relief Fund	$114,167,974	$0	$114,167,974
00160	Wildlife Resources	6,520	0	6,520
00161	Timber Harvest Fund	3,094	0	3,094
00163	Probation DJJ Realignment	3,710,190	0	3,710,190
00164	Real Estate Fraud	1,110,816	0	1,110,816
00170	Off Highway Motor Vehicle License	101,000	31,944	132,944
00171	Planned Local Drainage-Shalimar	200	0	200
00172	Planned Local Drainage-Brundage	500	2,000	2,500
00173	Planned Local Drainage-Orangewood	500	24,500	25,000
00174	Planned Local Drainage-Breckenridge	500	150	650
00175	Range Improvement Section 15	5,750	0	5,750
00176	Planned Local Drainage-Oildale	500	3,000	3,500
00177	Range Improvement Section 3	2,000	0	2,000
00179	Probation Training	205,800	0	205,800
00180	DNA Identification	354,000	0	354,000
00181	Local Public Safety	74,688,767	0	74,688,767
00182	Sheriff Facility Training	186,270	121,655	307,925
00184	Automated Fingerprint	400,000	420,857	820,857
00187	Emergency Medical Services	1,995,001	57,762	2,052,763
00188	Automated County Warrant System	29,000	5,000	34,000
00190	Domestic Violence Program	130,000	0	130,000
00191	Criminal Justice Facilities Construction	2,400,000	0	2,400,000
00194	Recorder`s Social Security Number Truncation	9,700	0	9,700
00195	Alcoholism Program	60,000	0	60,000
00196	Alcohol Abuse Education/Prevention	60,000	0	60,000
00197	Drug Program	6,000	0	6,000
00198	Recorders Modernization	953,774	0	953,774
00264	Tax Loss Reserve	6,000,000	0	6,000,000
00266	Redemption Systems	488,066	0	488,066
22010	County Local Revenue Fund 2011	184,505,158	49,742	184,554,900
22027	Sterilization Fund	25,000	0	25,000
22036	Board of Trade-Advertising	50,000	0	50,000
22042	General Plan Administration Surcharge	3,148,356	117,901	3,266,257
22046	Sheriff Electronic Monitoring	0	18,199	18,199

Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
22064	D.A.-Local Forfeiture	$30,000	$0	$30,000
22069	Public Health Miscellaneous	10,000	5,623	15,623
22073	Health-MAA/TCM	0	10,258	10,258
22076	Child Restraint Loaner Program	15,000	1	15,001
22079	D. A. Equipment/Automation	0	80,501	80,501
22085	Mental Health Services Act	75,218,370	2,755,072	77,973,442
22087	Criminalistics Laboratories	25,000	0	25,000
22097	Asset Forfeiture 15 percent	0	344	344
22098	Probation Asset Forfeiture	10,000	0	10,000
22107	Asset Forfeiture Federal	0	17,527	17,527
22124	Oil And Gas Program	1,598,199	0	1,598,199
22125	Hazardous Waste Settlements	204,332	0	204,332
22126	Sheriff's Rural Crime	0	431	431
22127	Sherriff's California Identification	2,391,000	309,447	2,700,447
22128	Sheriff's Civil Subpoenas	15,000	0	15,000
22129	KNET Special Asset Forfeiture	0	4,774	4,774
22131	Sheriff's Drug Abuse Gang Diversion	0	1,354	1,354
22132	Sheriff's Training	139,106	0	139,106
22133	Sheriff-Work Release	450,000	102,342	552,342
22137	Sheriff-State Forfeiture	12,000	2,000	14,000
22138	Sheriff's Civil Automated	461,720	0	461,720
22140	Sheriff's Firearms	9,500	3,866	13,366
22141	Sheriff-Judgement Debtors Fee	192,942	0	192,942
22143	Sheriff's Volunteer Services Group	15,000	77,600	92,600
22144	Sherriff's-Controlled Substance	265,000	0	265,000
22153	Planned Sewer #1	0	58,532	58,532
22156	Divca Local Franchise Fee	90,000	225,000	315,000
22158	Bakersfield Planned Sewer #2	0	9,496	9,496
22160	Sheriff's CAL-MMET	0	228	228
22161	HIDTA- State Asset Forfeiture	0	1,104	1,104
22162	CAL-MMET State Asset Forfeiture	0	170,603	170,603
22163	High Tech Equipment	0	81	81
22164	Bakersfield Planned Sewer #3	0	521	521
22166	Bakersfield Planned Sewer #4	0	4,136	4,136
22167	Bakersfield Planned Sewer #5	0	17,631	17,631
22173	County Planned Sewer Area A	0	7,679	7,679
22175	Airport Reserve Capital Match	37,516	65,894	103,410
22177	County Planned Sewer Area B	0	500	500
22184	County Services Area #71 Septic Abandonment	0	23,526	23,526
22185	Wraparound Savings	3,443,944	3,499,517	6,943,461
22187	Recorders Electronic Recording	140,000	35,686	175,686
22188	Fireworks Violations	25,000	56,000	81,000
22190	Community Correction Performance Incentive	0	14,034	14,034
22194	Veterans Grant	143,896	0	143,896
22195	Parks Donation	41,000	0	41,000
22196	Rural Crimes/Environmental Impact Fee	807,764	698,509	1,506,273
22198	Oil & Gas Road Maintenance	0	3,360,001	3,360,001
24028	District Attorney Court Ordered Penalties	0	3,300	3,300
24038	D.A.-Court Ordered Penalties	750,000	0	750,000
24044	Fire Hazard Reduction	75,000	0	75,000
24047	Fire-Helicopter Operations	300,000	0	300,000
24057	Inmate Welfare-Sheriff Correction Facility	3,608,863	0	3,608,863
24060	Juvenile Inmate Welfare	50,000	0	50,000
24063	CCP Community Recidivism	3,948,900	0	3,948,900

Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
24066	Kern County Children	$598,509	$0	$598,509
24067	Kern County Library Donations	60,000	49,000	109,000
24088	Core Area Metro Bakersfield Impact Fee	0	348,937	348,937
24089	Metro Bakersfield Transport Impact Fee	3,000,000	646,679	3,646,679
24091	Rosamond Transportation Impact Fee	0	91,641	91,641
24095	Bakersfield Mitigation	0	194,641	194,641
24096	Tehachapi Transportation Imp. Fee	0	330	330
24097	Tehachapi Transportation Imp. Fee None-Core	0	425,661	425,661
24098	Project Impact Mitigation Fund	0	4,111	4,111
24105	Jamison Center	100,000	0	100,000
24125	Strong Motion Instrumentation	0	75,209	75,209
24126	Tobacco Education Control Program	662,000	15,088	677,088
24137	Vital & Health Statistics -Health	87,413	8,066	95,479
24138	Vital & Health Statistics-Recorder	79,000	19,506	98,506
24139	Vital & Health Statistics-County Clerk	3,000	0	3,000
24139	Vital & Health Statistics-County Clerk	0	347,698	347,698
25120	Parcel Map In-Lieu Fees	262,840	0	262,840
Non-Operating Special Revenue Funds Subtotal		**$494,181,250**	**$14,702,395**	**$508,883,645**
Total Special Revenue Funds		**$1,601,477,070**	**$64,277,644**	**$1,665,754,714**
Capital Projects				
00004	ACO-General	$0	$55,000	$55,000
00012	ACO-Structural Fire	0	10,000	10,000
00235	Tobacco Securitization Proceeds-Capital Projects	400,000	0	400,000
Total Capital Project Funds		**$400,000**	**$65,000**	**$465,000**
Total Governmental Funds		**$2,411,090,585**	**$64,742,644**	**$2,475,833,229**

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Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 19-20 Adopted Appropriations	FY 20-21 Recommended Appropriations	% Change From FY 19-20
GOVERNMENTAL FUNDS			
General Fund			
General Government			
1011 Board of Supervisors-District 1	$476,110	$440,402	-7.50%
1012 Board of Supervisors-District 2	474,410	438,829	-7.50%
1013 Board of Supervisors-District 3	475,699	440,022	-7.50%
1014 Board of Supervisors-District 4	477,736	441,907	-7.50%
1015 Board of Supervisors-District 5	473,739	438,210	-7.50%
1020 Administrative Office	4,374,808	3,293,663	-24.71%
1030 Clerk of the Board	802,156	764,299	-4.72%
1040 Special Services	4,961,414	6,967,905	40.44%
1110 Auditor-Controller	4,365,910	4,176,516	-4.34%
1120 Treasurer-Tax Collector	6,176,900	6,140,376	-0.59%
1130 Assessor	9,758,494	9,519,325	-2.45%
1160 Information Technology Services Division	22,495,765	20,925,118	-6.98%
1210 County Counsel	10,958,540	10,799,799	-1.45%
1310 Human Resources Division	4,412,199	4,241,826	-3.86%
1420 Elections	4,767,107	4,369,314	-8.34%
1610 General Services Division	19,372,958	18,489,219	-4.56%
1615 Utility Payments-Division of General Services	15,350,625	15,619,232	1.75%
1640 Construction Services-Division of General Services	554,627	609,029	9.81%
1812 Countywide Communications Division	1,281,565	1,207,860	-5.75%
1910 Risk Management	4,132,714	4,127,242	-0.13%
General Government Subtotal	**$116,143,476**	**$113,450,093**	**-2.32%**
Public Protection			
2110 Trial Court Funding	$16,764,007	$16,891,333	0.76%
2120 Local Emergency Relief	100,000	100,000	0.00%
2160 Grand Jury	172,424	172,424	0.00%
2170 Indigent Defense Services	6,820,000	5,760,000	-15.54%
2180 District Attorney	37,569,022	35,876,501	-4.51%
2190 Public Defender	16,883,706	16,044,541	-4.97%
2200 District Attorney-Forensic Sciences Division	6,835,820	6,324,415	-7.48%
2210 Sheriff-Coroner	239,154,703	238,830,787	-0.14%
2340 Probation	89,500,029	88,974,501	-0.59%
2416 Contribution to Fire	9,003,279	0	-100.00%
2610 Agriculture and Measurement Standards	7,144,745	7,410,492	3.72%
2705 Contribution to Recorder	450,000	475,000	5.56%
2750 Planning and Natural Resources	14,127,269	12,290,903	-13.00%
2760 Animal Services	7,632,646	6,983,856	-8.50%
Public Protection Subtotal	**$452,157,650**	**$436,134,753**	**-3.54%**
Public Ways and Facilities			
3016 Contribution to Public Works	$9,491,289	$9,283,530	-2.19%
3201 Contribution to Airports	422,950	394,830	-6.65%
Public Ways and Facilities Subtotal	**$9,914,239**	**$9,678,360**	**-2.38%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 19-20 Adopted Appropriations	FY 20-21 Recommended Appropriations	% Change From FY 19-20
Health and Sanitation			
4110 Public Health	$30,216,385	$30,416,589	0.66%
4127 Contribution to Behavioral Health	4,046,920	980,649	-75.77%
4134 Contribution to Environmental Health	100,509	87,830	-12.61%
4202 Kern Medical-County Contribution	38,430,975	37,089,298	-3.49%
4300 California Children Services	9,101,531	8,741,251	-3.96%
Health and Sanitation Subtotal	**$81,896,320**	**$77,315,617**	**-5.59%**
Public Assistance			
5121 Contribution to Human Services-Administration	$17,892,960	$16,945,679	-5.29%
5125 Contribution to Human Services-Direct Aid	93,366,258	98,435,056	5.43%
5510 Veterans Services	1,279,407	1,198,313	-6.34%
5611 Contribution to Aging and Adult Services	1,542,025	1,380,180	-10.50%
5810 Contribution to In-Home Supportive Services	11,187,300	11,259,264	0.64%
5923 Employers Training Resource-Administration	17,352,937	19,322,216	11.35%
5940 Community Development Program Agency	1,587,152	1,919,828	20.96%
Public Assistance Subtotal	**$144,208,039**	**$150,460,536**	**4.34%**
Education			
6210 Library	$7,093,083	$5,627,170	-20.67%
6310 Farm and Home Advisor	466,735	466,805	0.01%
Education Subtotal	**$7,559,818**	**$6,093,975**	**-19.39%**
Debt Service			
8120 Debt Service - General Fund	$10,734,172	$10,255,181	-4.46%
Debt Service Subtotal	**$10,734,172**	**$10,255,181**	**-4.46%**
Contingencies			
1970 Appropriations for Contingencies			
General Purpose Contingencies	$6,140,451	$5,825,000	-5.14%
Contingencies Subtotal	**$6,140,451**	**$5,825,000**	**-5.14%**
General Fund Subtotal	**$828,754,165**	**$809,213,515**	**-2.36%**
SPECIAL REVENUE FUNDS			
Operating Special Revenue Funds			
General Government			
1905 Development Services	$2,374,344	$2,259,806	-4.82%
General Government Subtotal	**$2,374,344**	**$2,259,806**	**-4.82%**
Public Protection			
2118 County Clerk	$867,246	$607,940	-29.90%
2183 Child Support Services	28,025,057	26,209,141	-6.48%
2415 Fire Department	150,874,599	143,578,043	-4.84%
2623 Code Compliance	1,728,951	1,633,155	-5.54%
2625 Building Inspection	10,647,382	9,493,457	-10.84%
2700 Recorder	3,710,646	3,387,327	-8.71%
2701 Appropriations for Contingencies-Recorder	795,228	900,000	13.18%
Public Protection Subtotal	**$196,649,109**	**$185,809,063**	**-5.51%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 19-20 Adopted Appropriations	FY 20-21 Recommended Appropriations	% Change From FY 19-20
Public Ways and Facilities			
3000 Roads Department	$98,489,414	$108,409,311	10.07%
Public Ways and Facilities Subtotal	**$98,489,414**	**$108,409,311**	**10.07%**
Health and Sanitation			
4120 Behavioral Health and Recovery Services	$264,822,800	$259,946,635	-1.84%
4121 Approp for Cont-Behavioral Health and Recov Svcs	16,924,680	3,100,000	-81.68%
4122 Environmental Health Services	10,159,644	10,312,923	1.51%
Health and Sanitation Subtotal	**$291,907,124**	**$273,359,558**	**-6.35%**
Public Assistance			
5120 Human Services-Administration	$218,918,923	$230,975,342	5.51%
5220 Human Services-Direct Financial Aid	266,160,618	286,069,074	7.48%
5610 Aging and Adult Services	19,532,504	20,413,666	4.51%
Public Assistance Subtotal	**$504,612,045**	**$537,458,082**	**6.51%**
Operating Special Revenue Funds Subtotal	**$1,094,032,036**	**$1,107,295,820**	**1.21%**
Non-Operating Special Revenue Funds			
General Government			
1111 Relief Fund	$0	$114,167,974	N/A
1113 Tax Loss Reserve	6,300,000	6,000,000	-4.76%
1121 Redemption Systems	327,836	488,066	48.88%
1611 DIVCA Local Franchise Fee	90,000	90,000	0.00%
1814 Board of Trade-Advertising	50,000	50,000	0.00%
1950 Bakersfield Planned Sewer #1	70,500	0	-100.00%
1952 Bakersfield Planned Sewer #3	500	0	-100.00%
1953 Bakersfield Planned Sewer #4	500	0	-100.00%
1956 County Planned Sewer Area A	500	0	-100.00%
1957 County Planned Sewer Area B	500	0	-100.00%
1958 County Service Area #71 Septic Abandonment	2,000	0	-100.00%
1961 Capital Project-Orangewood	500	500	0.00%
1962 Planned Local Drainage-Shalimar	500	200	-60.00%
1963 Planned Local Drainage-Brundage	500	500	0.00%
1964 Planned Local Drainage-Breckenridge	500	500	0.00%
1965 Capital Projects-Oildale	500	500	0.00%
1968 Criminal Justice Facilities	2,400,000	2,400,000	0.00%
General Government Subtotal	**$9,244,836**	**$123,198,240**	**1232.62%**
Public Protection			
2111 DNA Indentification	$354,000	$354,000	0.00%
2112 Local Public Safety	75,154,998	74,688,767	-0.62%
2113 Automated County Warrant System	29,000	29,000	0.00%
2114 Domestic Violence	130,000	130,000	0.00%
2115 Real Estate Fraud	1,136,557	1,110,816	-2.26%
2181 D.A.-Local Forfeiture	30,000	30,000	0.00%
2182 D. A. Equipment/Automation	73,000	0	-100.00%
2185 Criminalistics Laboratories	25,000	25,000	0.00%
2187 D.A.-Court Ordered Penalties	980,000	750,000	-23.47%
2193 CCP Community Recidivism	4,180,939	3,948,900	-5.55%

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

	Budget Unit and Department	FY 19-20 Adopted Appropriations	FY 20-21 Recommended Appropriations	% Change From FY 19-20
2211	Sheriff Facility Trainig	$186,270	$186,270	0.00%
2212	Automated Fingerprint	628,141	400,000	-36.32%
2214	Sheriff's California Identification	2,289,202	2,391,000	4.45%
2215	Sheriff's Civil Subpoenas	15,000	15,000	0.00%
2217	Sheriff's Training	125,000	139,106	11.28%
2218	Sheriff-Work Release	450,000	450,000	0.00%
2219	Sheriff-State Forfeiture	14,000	12,000	-14.29%
2220	Sheriff's Civil Automated	185,728	461,720	148.60%
2221	Sheriffs Firearms	19,184	9,500	-50.48%
2222	Sheriff-Judgement Debtors	392,942	192,942	-50.90%
2224	Sheriff's Volunteer Service Group	90,000	15,000	-83.33%
2225	Sheriff-Controlled Subtance	283,000	265,000	-6.36%
2227	HIDTA State Asset Forfeiture Trust	32,500	0	-100.00%
2228	CAL-MMET State Asset Forfeiture Trust	335,000	0	-100.00%
2230	Inmate Welfare-Sheriff's Correction Facility	4,106,400	3,608,863	-12.12%
2233	Rural Crimes-Environmental Impact Fee	807,764	807,764	0.00%
2300	2011 Public Safety Realignment	80,121,349	69,295,469	-13.51%
2341	Probation Training	205,800	205,800	0.00%
2342	Probation Juvenile Justice Realignment	4,107,175	3,710,190	-9.67%
2343	Probation Asset Forfeiture	10,000	10,000	0.00%
2344	Juvenile Inmate Welfare	50,000	50,000	0.00%
2419	Vehicle Apparatus Trust	50,000	0	-100.00%
2420	Fireworks Violations	25,000	25,000	0.00%
2421	Fire Dept Donations	15,000	0	-100.00%
2423	Fire-Hazard Reduction	0	75,000	N/A
2425	Fire-Helicopter Operations	915,000	300,000	-67.21%
2626	Strong Motion Instrumentation	50,500	0	-100.00%
2706	Recorders Fee	671,430	953,774	42.05%
2708	Recorder's Modernization	145,000	140,000	-3.45%
2709	Recorder's Social Security Numbers Truncation	9,700	9,700	0.00%
2740	Wildlife Resources	4,516	6,520	44.38%
2751	General Plan Administration Surcharge	3,521,005	3,148,356	-10.58%
2753	Oil And Gas Program	3,321,724	1,598,199	-51.89%
2764	Sterilization Fund	30,000	25,000	-16.67%
2780	Range Improvement-Section 15	5,750	5,750	0.00%
2781	Range Improvement-Section 3	2,000	2,000	0.00%
Public Protection Subtotal		**$185,314,574**	**$169,581,406**	**-8.49%**
Public Ways and Facilities				
3003	Metro Bakersfield Transportation Impact Fee	$1,506,000	$3,000,000	99.20%
8747	Airport Reserve Capital Match	69,197	37,516	-45.78%
Public Ways and Facilities Subtotal		**$1,575,197**	**$3,037,516**	**92.83%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 19-20 Adopted Appropriations	FY 20-21 Recommended Appropriations	% Change From FY 19-20
Health and Sanitation			
4111 Public Health Miscellaneous	$5,000	$10,000	100.00%
4116 Hazardous Waste Settlemnts	50,908	204,332	301.38%
4118 Vital and Health Statistics-County Clerk	3,000	3,000	0.00%
4119 Vital and Health Statistics-Recorder	93,000	79,000	-15.05%
4124 Alcoholism Program	60,000	60,000	0.00%
4125 Alcohol Abuse Education/Prevention	50,000	60,000	20.00%
4126 Drug Program	30,000	6,000	-80.00%
4130 Mental Health Services Act	64,421,630	75,218,370	16.76%
4131 Mental Health Services Act Reserves	8,718,577	0	-100.00%
4136 Health-MAA/TCM	75,535	0	-100.00%
4137 Child Restraint Loaner Program	18,000	15,000	-16.67%
4140 Tobacco Education Control Program	669,389	662,000	-1.10%
4141 Vital and Health Statistics-Health	73,382	87,413	19.12%
4142 2011 Behavioral Health Realignment	54,320,991	56,465,388	3.95%
4201 Emergency Medical Payments	2,100,000	1,995,001	-5.00%
Health and Sanitation Subtotal	**$130,689,412**	**$134,865,504**	**3.20%**
Public Assistance			
5122 Wraparound Savings	$3,443,944	$3,443,944	0.00%
5123 Kern County Children's	533,606	598,509	12.16%
5124 Shelter Care	100,000	100,000	0.00%
5300 2011 Protective Services Realignment	70,267,753	58,744,301	-16.40%
5511 Veterans Grant	79,834	143,896	80.24%
Public Assistance Subtotal	**$74,425,137**	**$63,030,650**	**-15.31%**
Education			
6211 Kern County Library Donations	$100,000	$60,000	-40.00%
Education Subtotal	**$100,000**	**$60,000**	**-40.00%**
Recreation and Cultural Services			
7101 Tehachapi Mountain Forest Timber Harvest	$2,894	$3,094	6.91%
7103 Off Highway Motor Vehicle License	57,000	101,000	77.19%
7104 Parks Donation	41,000	41,000	0.00%
7105 Parcel Map In-Lieu Fees	190,000	262,840	38.34%
Recreation and Cultural Services Sub-Total	**$290,894**	**$407,934**	**40.23%**
Non-Operating Special Revenue Funds Subtotal	**$401,640,050**	**$494,181,250**	**23.04%**
Special Revenue Funds Subtotal	**$1,495,672,086**	**$1,601,477,070**	**7.07%**
Capital Projects Funds			
1947 Tobacco Endowment Interest	$400,000	$400,000	0.00%
Total Capital Project Funds	**$400,000**	**$400,000**	**0.00%**
TOTAL GOVERNMENTAL FUNDS	**$2,324,826,251**	**$2,411,090,585**	**3.71%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 19-20 Adopted Appropriations	FY 20-21 Recommended Appropriations	% Change From FY 19-20
OTHER FUNDS			
Public Employement Grant Programs			
8907 Employers Training Resource-WIOA	$39,368,830	$35,740,941	-9.22%
8916 Employers Training Resource-Non-WIOA	535,000	658,582	23.10%
Public Employment Grant Programs Subtotal	**$39,903,830**	**$36,399,523**	**-8.78%**
Community Development Grant Programs			
8920 Community Development Program	$10,496,742	$12,977,741	23.64%
8921 Community Develop-Econ Development	422,349	294,368	-30.30%
8931 CD-Neighborhood Stablization 3	522,746	522,746	0.00%
8932 CD-Emergency Shelter Grant	772,235	896,197	16.05%
8933 CD-Neighborhood Stablization	138,121	166,574	20.60%
8936 CD-Home Investment Trust	7,415,786	8,583,983	15.75%
8937 CD-Emergency Shelter Grant	1,138,766	371,056	-67.42%
Community Development Grant Programs Subtotal	**$20,906,745**	**$23,812,665**	**13.90%**
Internal Service Funds			
8950 General Services Garage-ISF	$5,265,715	$3,466,039	-34.18%
8954 Public Works-ISF	78,206,680	82,149,076	5.04%
8960 Group Health Self Insurance Program-ISF	149,770,028	153,615,462	2.57%
8965 Retiree Group Health Program-ISF	9,386,445	9,525,882	1.49%
8970 General Liability Insurance-ISF	19,860,397	19,621,312	-1.20%
8980 Unemployment Compensation Insurance-ISF	2,422,504	2,221,445	-8.30%
8990 Workers Compensation Insurance-ISF	19,844,745	21,566,217	8.67%
Internal Service Funds Subtotal	**$284,756,514**	**$292,165,433**	**2.60%**
Enterprise Funds			
8991 Golf Course Enterprise Fund	$1,147,673	$522,342	-54.49%
8992 Universal Collection Enterprise Fund	17,324,352	17,801,226	2.75%
8993 Solid Waste Enterprise-Capital Projects	14,592,020	11,481,701	-21.32%
8994 Airport Enterprise-Capital Projects	1,853,065	13,126,731	608.38%
8995 Airports Enterprise Fund	9,898,248	9,416,841	-4.86%
8998 Public Transportation Enterprise	12,967,338	17,621,927	35.89%
8999 Solid Waste Management Enterprise	61,343,094	66,938,123	9.12%
Enterprise Funds Subtotal	**$119,125,790**	**$136,908,891**	**14.93%**
Special Districts			
County Service Areas Subtotal	**$5,212,936**	**$4,993,036**	**-4.22%**
Other Agencies	**$22,499,576**	**$29,878,292**	**32.79%**
Special Districts Subtotal	**$27,712,512**	**$34,871,328**	**25.83%**
TOTAL OTHER FUNDS	**$492,405,391**	**$524,157,840**	**6.45%**
TOTAL COUNTY APPROPRIATIONS-ALL FUNDS	**$2,817,231,642**	**$2,935,248,425**	**4.19%**

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

	Budget Unit and Department	FY 19-20 Adopted Net General Fund Cost	FY 20-21 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 19-20
1011	Board of Supervisors-District 1	$476,110	$440,402	($35,708)	-7.50%
1012	Board of Supervisors-District 2	474,410	438,829	(35,581)	-7.50%
1013	Board of Supervisors-District 3	475,699	440,022	(35,677)	-7.50%
1014	Board of Supervisors-District 4	477,736	441,907	(35,829)	-7.50%
1015	Board of Supervisors-District 5	473,739	438,210	(35,529)	-7.50%
1020	Administrative Office	2,845,090	2,631,707	(213,383)	-7.50%
1030	Clerk of the Board	744,756	688,899	(55,857)	-7.50%
1040	Special Services	5,306,414	4,908,433	(397,981)	-7.50%
1110	Auditor-Controller	3,173,650	2,935,626	(238,024)	-7.50%
1120	Treasurer-Tax Collector	769,547	711,832	(57,715)	-7.50%
1130	Assessor	7,038,247	6,510,378	(527,869)	-7.50%
1160	Information Technology Services Division	13,126,653	9,251,271	(3,875,382)	-29.52%
1210	County Counsel	3,531,425	3,266,568	(264,857)	-7.50%
1310	Human Resources Division	2,465,142	2,280,256	(184,886)	-7.50%
1420	Elections	3,223,301	2,981,554	(241,747)	-7.50%
1610	General Services Division	14,512,558	13,424,116	(1,088,442)	-7.50%
1615	Utility Payments-Division of General Services	11,488,061	11,488,061	0	0.00%
1640	Construction Serv-Division of General Services	485,562	449,145	(36,417)	-7.50%
1812	County Communications Division	1,136,065	1,050,860	(85,205)	-7.50%
General Government Subtotal		$72,224,165	$64,778,076	($7,446,089)	-10.31%
2110	Contribution to Trial Court Funding	$7,533,653	$7,533,653	$0	0.00%
2120	Local Emergency Relief	100,000	100,000	0	0.00%
2160	Grand Jury	172,424	172,424	0	0.00%
2170	Indigent Defense Services	5,220,000	5,220,000	0	0.00%
2180	District Attorney	16,421,071	15,986,533	(434,538)	-2.65%
2190	Public Defender	7,952,385	7,356,187	(596,198)	-7.50%
2200	District Attorney - Forensic Science Division	5,137,524	4,535,517	(602,007)	-11.72%
2210	Sheriff-Coroner	128,485,101	131,929,139	3,444,038	2.68%
2340	Probation	30,214,754	31,894,057	1,679,303	5.56%
2416	Contribution to Fire	9,003,279	0	(9,003,279)	-100.00%
2610	Agriculture and Measurement Standards	1,374,342	1,271,266	(103,076)	-7.50%
2750	Planning and Natural Resources	2,871,111	2,655,778	(215,333)	-7.50%
2760	Animal Services	5,165,818	5,028,381	(137,437)	-2.66%
Public Protection Subtotal		$219,651,462	$213,682,935	($5,968,527)	-2.72%
3016	Contribution to Public Works	$9,491,289	$9,283,530	($207,759)	-2.19%
3201	Contribution to Airports	422,950	394,830	(28,120)	-6.65%
Public Ways and Facilities Subtotal		$9,914,239	$9,678,360	($235,879)	-2.38%
4110	Public Health Services	$4,213,274	$3,897,278	($315,996)	-7.50%
4127	Contribution to Behavioral Health	980,650	980,649	(1)	0.00%
4202	Contribution to Kern Medical	38,070,975	36,729,298	(1,341,677)	-3.52%
4300	California Childrens Services	440,541	440,541	0	0.00%
Health and Sanitation Subtotal		$43,705,440	$42,047,766	($1,657,674)	-3.79%
5121	Contribution to Human Services Administration	$16,261,068	$15,302,040	($959,028)	-5.90%
5125	Contribution to Human Services-Direct Aid	8,054,006	16,183,348	8,129,342	100.94%
5510	Veterans Service	854,165	790,102	(64,063)	-7.50%
5611	Contribution to Aging and Adult Services	714,218	660,652	(53,566)	-7.50%
5810	Contribution to In Home Support Services	1,929,597	2,077,825	148,228	7.68%
Public Assistance Subtotal		$27,813,054	$35,013,967	$7,200,913	25.89%
6210	Library	$6,562,383	$5,347,214	($1,215,169)	-18.52%
6310	Farm and Home Advisor	466,655	466,655	0	0.00%
Education Subtotal		$7,029,038	$5,813,869	($1,215,169)	-17.29%

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

	Budget Unit and Department	FY 19-20 Adopted Net General Fund Cost	FY 20-21 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 19-20
8120	Debt Service - General Fund	$10,244,597	$9,766,924	($477,673)	-4.66%
Debt Service Subtotal		$10,244,597	$9,766,924	($477,673)	-4.66%
Subtotal Department Allocations		**$390,581,995**	**$380,781,897**	**($9,800,098)**	**-2.51%**
1970	Appropriations for Contingencies				
	General Purpose Contingencies	$6,140,451	$5,825,000	($315,451)	-5.14%
	Designation-Roads Improvements	400,000	400,000	0	0.00%
	Designation-Renewbiz	582,650	0	(582,650)	-100.00%
	Designation-Blight Remediation	500,000	0	(500,000)	-100.00%
	Designation-Oildale Economic Area	273,439	0	(273,439)	-100.00%
	Designation-Lost Hills	358,873	0	(358,873)	-100.00%
	Designation-Arvin/Lamont Economic Area	21,811	0	(21,811)	-100.00%
	Designation-Infrastructure Replacement	4,273,251	0	(4,273,251)	-100.00%
	Desig-Public Safety Recruitment and Retention	2,000,000	0	(2,000,000)	-100.00%
	Designation-Homelessness Low Barrier Housing	2,000,000	0	(2,000,000)	-100.00%
	Designation-Information Technology Projects	426,811	0	(426,811)	-100.00%
	Designation-WESTARZ	359,299	0	(359,299)	-100.00%
	Designation-Parks Improvements	370,000	0	(370,000)	-100.00%
Contingencies & Reserves/Designations Subtotal		$17,706,585	$6,225,000	($11,481,585)	-64.84%
TOTAL - NET GENERAL FUND COST		**$408,288,580**	**$387,006,897**	**($21,281,683)**	**-5.21%**

Forecast of General Fund Discretionary-Use Revenue

Countywide Discretionary Revenue	FY 2019-20 Adopted Budget	FY 2019-20 Adjusted Budget	FY 2019-20 Estimated	FY 2020-21 Recommended Budget
Property Related Revenue:				
Current Secured, Unsecured, Unitary	$171,072,172	$171,072,172	$173,248,084	$169,835,237
VLF/Propety Tax Swap	106,072,613	106,072,613	107,421,448	107,347,848
Supplemental Property Tax	300,000	300,000	364,659	300,000
Property Transfer Tax	4,500,000	4,500,000	4,125,154	4,500,000
Penalty on Current Taxes	1,945,000	1,945,000	1,248,842	1,945,000
Prior Property Taxes, Penalties and Interest	205,000	205,000	716,235	205,000
Total Property Tax Related Revenue	$284,094,785	$284,094,785	$287,124,422	$284,133,085
Sales and Other Taxes:				
Sales and Use Taxes	$41,281,641	$41,281,641	$39,919,263	$42,000,000
Transient Occupancy Motel Tax	2,500,000	2,500,000	2,186,917	1,000,000
Hazardous Waste Facilities Tax	1,500,000	1,500,000	1,052,430	1,200,000
Franchise Fees	9,200,000	9,200,000	9,856,722	9,200,000
Other Taxes	201,200	201,200	175,456	100,000
Total Sales and Other Taxes	$54,682,841	$54,682,841	$53,190,788	$53,500,000
Other Discretionary Revenue:				
Net Interest Earnings, Rental Income and Royalties	$3,960,000	$3,960,000	$4,951,810	$2,560,000
Countywide Cost Allocation Plan (CWCAP)	9,902,364	9,902,364	9,179,342	8,773,924
State and Federal Aid	13,926,000	13,926,000	16,210,412	13,401,000
Other Revenue	630,000	630,000	749,293	590,000
Operating Transfers-In	6,700,000	6,700,000	6,300,000	6,400,000
Total Other Discretionary Revenue	$35,118,364	$35,118,364	$37,390,857	$31,724,924
Total Countywide Discretionary Revenue	**$373,895,990**	**$373,895,990**	**$377,706,067**	**$369,358,009**
Other Funding Sources				
Available Fund Balance	$61,646,395	$61,646,395	$61,646,395	$12,921,888
Use of Reserves/Designations	0	0	0	6,521,000
Total Other Funding Sources	**$61,646,395**	**$61,646,395**	**$61,646,395**	**$19,442,888**
Total Countywide Discretionary Revenue and Other Funding Sources	**$435,542,385**	**$435,542,385**	**$439,352,462**	**$388,800,897**

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Allocation of 1991 Program Realignment Revenue

	FY 2018-19	FY 2019-20		FY 2020-21	
	Actual	Adjusted Budget	Estimated Actual	Preliminary Recommended	Increase/ (Decrease)
Health Trust Fund (24079):					
Animal Control	$ 1,097,839	$ 1,106,874	$ 1,011,695	$ 1,011,695	$ (95,179)
Environmental Health	99,991	100,509	87,830	87,830	(12,679)
Public Health Services	6,862,005	6,913,691	6,255,958	6,255,958	(657,733)
Mental Health Trust Fund (24077):					
CalWORKs MOE	46,639,492	47,660,474	47,540,467	47,540,467	(120,007)
Behavioral Health & Recovery Svcs	3,066,270	3,066,270	3,066,270	402,624	(2,663,646)
Social Services Trust Fund (24078):					
California Children Services	1,240,845	1,320,273	1,249,845	1,147,578	(172,695)
Human Services - Admin.	1,533,717	1,631,892	1,543,939	1,418,438	(213,454)
Human Services - Direct Aid	21,053,151	22,400,789	21,187,914	19,470,724	(2,930,065)
Aging and Adult Services	778,006	827,807	784,145	719,528	(108,279)
In-Home Supportive Services	8,237,460	9,257,703	8,756,179	9,184,439	(73,264)
Probation	2,290,270	2,436,872	2,304,108	2,118,124	(318,748)
Stabilization	1,996,000	1,996,000	1,996,000	1,996,000	-
Family Support Trust Fund (24081):					
Human Services - Direct Aid	50,178,804	43,817,932	40,604,120	43,289,124	(528,808)
Total Realignment Funding	**$ 145,073,850**	**$ 142,537,086**	**$ 136,388,470**	**$ 134,642,529**	**$ (7,894,557)**
General Fund	$ 13,586,950	$ 13,874,219	$ 12,905,436	$ 12,617,185	$ (1,257,034)
County Contribution To:					
Behavioral Health & Recovery Svcs (4120)	3,066,270	3,066,270	3,066,270	402,624	(2,663,646)
Human Services (5121)	72,765,672	67,850,613	63,335,973	64,178,286	(3,672,327)
Aging and Adult Services (5611)	778,006	827,807	784,145	719,528	(108,279)
In-Home Support Services (5810)	8,237,460	9,257,703	8,756,179	9,184,439	(73,264)
Human Services - Direct Aid (5220)	46,639,492	47,660,474	47,540,467	47,540,467	(120,007)
Total Appropriation	**$ 145,073,850**	**$ 142,537,086**	**$ 136,388,470**	**$ 134,642,529**	**$ (7,894,557)**

With the adoption of the FY 1991-92 budget, the State transferred fiscal responsibility for a number of health and welfare programs to counties, along with an independent revenue source in the form of a half-cent increase in sales tax and a change in the depreciation schedule for vehicle license fees (VLF). In exchange, the State changed the County's share of cost or eliminated the funding to counties for a number of categorical programs. The revenue source, entitled 1991 Program Realignment, is administered at the County level through the use of four special trust funds: Health Trust Fund 24079, Mental Health Trust Fund 24077, Social Services Trust Fund 24078, and Family Support Trust Fund 24081. The Family Support Trust Fund accounts for Family Support and Child Poverty Realignment funded by redirected Health Realignment revenue as prescribed by Assembly Bill 85 (AB85).

The 1991 Program Realignment revenue served as an important source of funding for the categorical programs transferred to counties. Since its inception, adopted funding levels from realignment revenue has increased 385% from $29,912,692 to a high of $145,073,850 in FY 2018-19. The preliminary recommended funding level for FY 2020-21 reflects a $7.9 million, or 6%, decrease from prior year adjusted budgeted realignment revenue due to the economic recession resulting from COVID-19 pandemic.

Allocation of 1991 Program Realignment Revenue (continued)

Due to the impacts of COVID-19, Sales and Use Tax revenue is expected to sharply decline and reduce 1991 Realignment funding. The estimated actual realignment revenue is estimated to not meet the FY 2019-20 Adjusted Budgeted Realignment. The COVID-19 pandemic increases the need for mandated health and social services at the same time deteriorating economic conditions are drastically reducing core funding for these programs including 1991 Realignment funding. Actual realignment revenue has not kept pace with the demand for all services funded by these programs due to the downturn in the economy. The greatest demand on County resources comes from increasing caseloads and grant amounts in the Foster Care, Adoptions, and the In-Home Support Services programs.

In FY 2012-13, substantial changes were made in the allocation of 1991 Program Realignment. A major change was to the existing 1991 Mental Health Realignment structure as a result of the State's 2011 Program Realignment. Within the new structure, the 1991 Mental Health Program Realignment funding was diverted to cover the CalWORKs Program Maintenance of Effort and a new funding stream was established to backfill the revenue loss to the Mental Health Program, which is now accounted for within the 2011 Program Realignment structure.

On January 13, 2014, the Board of Supervisors in order to meet requirements of Welfare and Institutions Code section 17600.50(a), which required counties to choose one of two methodologies for the redirection of health realignment revenue, approved the selection of the County Savings Determination Process for determining the amount of health realignment funds to be redirected. The County Savings Determination Process is directly tied to the ebb and flow of a hospital's financial performance, with the potential give-back of realignment funding being zero in years when savings are not realized in rendering services to Medi-Cal and uninsured patients and the maximum percentage capped at 66.26%.

As part of AB85, Health Realignment funds, previously allocated for indigent care, are redirected to counties as Family Support for CalWORKs expenditures, and provides a mechanism to free up State General Fund resources for rising Medi-Cal costs associated with the Affordable Care Act. In FY 2020-21, the County is estimating revenue of $43 million in redirected Family Support funds.

Although State realignment funds are categorically allocated, provisions within the Welfare and Institutions Code allow for limited flexibility by the County to redirect up to 10 percent of a fund into another category. This feature of the realignment program recognizes that often there are competing needs for limited resources and acknowledges that these difficult choices are best addressed at the local level. In order to maximize client outcomes and provide the most cost-effective use of available resources, transfers may be made after a public hearing and upon approval of the Board of Supervisors. The preliminary recommended budget for FY 2020-21 includes the proposed transfers of $1.5 million Mental Health Realignment.

Allocation of 2011 Program Realignment Revenue

	FY 2018-19	FY 2019-20		FY 2020-21	
	Actual	Adjusted Budget	Estimated Actual	Preliminary Recommended	Increase/ (Decrease)
Public Safety (2300):					
Local Community Corrections	$ 45,422,756	$ 47,442,008	$ 37,554,048	$ 38,264,706	$ (9,177,302)
Trial Court Security	10,951,520	11,138,590	9,516,658	9,574,371	(1,564,219)
District Attorney and Public Defender	1,006,326	1,145,338	1,057,700	1,103,030	(42,308)
Juvenile Justice:					
Youthful Offender Block Grant	3,869,004	4,107,175	3,618,165	3,710,190	(396,985)
Juvenile Reentry	406,363	431,379	380,018	258,164	(173,215)
Supplemental Law Enforcement:					
COPS	7,538,872	7,953,803	7,953,803	5,236,520	(2,717,283)
Camp Funding	4,936,998	6,067,776	3,436,998	3,972,427	(2,095,349)
Juvenile Probation	4,300,314	4,300,314	3,900,314	3,900,314	(400,000)
Booking Fees	732,680	732,680	732,680	732,680	-
Rural Crime	508,673	508,673	508,673	508,673	-
CalMMET	1,107,441	1,107,441	1,107,441	1,107,441	-
Behavioral Health Services (4142):					
Mental Health Services	22,657,898	22,657,898	22,657,898	22,657,898	-
Drug Court	572,307	609,554	538,665	561,283	(48,271)
Non Drug Medi-Cal	629,148	670,094	592,164	617,029	(53,065)
Drug Medi-Cal	3,733,407	3,976,385	3,513,943	3,661,492	(314,893)
EPSDT	14,830,385	15,795,577	13,958,598	14,544,713	(1,250,864)
Medi-Cal Managed Care	9,963,065	10,611,483	9,377,398	9,771,151	(840,332)
Protective Services (5300):					
Adult Protective Services	1,645,747	1,714,533	1,455,463	1,433,361	(281,172)
Child Welfare	24,955,114	25,647,729	21,772,293	21,441,670	(4,206,059)
Child Abuse Prevention	391,202	407,553	345,971	340,717	(66,836)
Adoptions	1,962,756	2,044,792	1,735,818	1,709,459	(335,333)
Adoptions Assistance Program	19,560,113	24,868,303	17,298,534	17,035,847	(7,832,456)
Foster Care Assistance	20,305,568	19,070,668	16,189,042	15,943,203	(3,127,465)
Foster Care Administration	964,516	1,004,829	852,997	840,044	(164,785)
Total Realignment Funding	**$ 202,952,173**	**$ 214,014,575**	**$ 180,055,282**	**$ 178,926,383**	**$ (35,088,192)**
General Fund	$ 66,135,888	$ 69,435,911	$ 57,916,444	$ 56,297,923	$ (13,137,988)
Employers' Training Resource (8907)	937,500	673,643	518,246	528,053	(145,590)
Behavioral Health & Recovery (4120)	58,328,732	60,812,737	56,031,452	57,298,154	(3,514,583)
Probation Div. of Juvenile Justice (2342)	3,869,004	4,107,175	3,618,165	3,710,190	(396,985)
Aging and Adult Services (5610)	1,645,747	1,714,533	1,455,463	1,433,361	(281,172)
Human Services - Admin (5120)	26,380,046	27,112,075	23,015,372	22,665,872	(4,446,203)
Human Services - Direct Aid (5220)	41,206,465	45,349,595	34,685,052	34,158,342	(11,191,253)
Community Recidivism (2193)	1,789,872	2,020,673	1,025,226	1,044,626	(976,047)
Other Jurisdictions	2,658,919	2,788,233	1,789,862	1,789,862	(998,371)
Total Appropriation	**$ 202,952,173**	**$ 214,014,575**	**$ 180,055,282**	**$ 178,926,383**	**$ (35,088,192)**

As a part of the State's FY 2011-12 budget plan, the Legislature enacted the realignment of adult offenders and parolees, court security, various public safety grants, mental health, substance abuse treatment, child welfare, adult protective services, and California Work Opportunity and Responsibility to Kids (CalWORKs) program responsibilities to local governments. This plan provided ongoing funding for these programs through a diversion of 1.0625 cents of the State's existing sales tax rate and a small portion of Vehicle License Fees for local law enforcement grant programs, and created an account structure to allocate these resources through Assembly Bill 118 (AB 118) and Senate Bill 89. Within the requirements of these mandates, one special revenue fund was created, Fund 22010 County Local Revenue Fund 2011, wherein 2011 Program Realignment funds are deposited and appropriately distributed from.

Allocation of 2011 Program Realignment Revenue (continued)

The 2011 Program Realignment revenue serves as an important source of funding for public safety, human services, mental health, and substance abuse treatment programs. The FY 2020-21 2011 Program Realignment funding level is decreasing from $214,014,575 to $178,926,383, or 16%, primarily due to the COVID-19 pandemic. COVID-19 has had a significant impact on 2011 realignment revenue, which are funded by statewide sales tax and vehicle license fees. The preliminary recommended budget reflects a reduction of approximately 13%, or at least 26.1 million in 2011 Realignment base revenue.

The 2011 Program Realignment plan changed the structure of the 1991 Mental Health Program Realignment. Within the 2011 Program Realignment plan, the 1991 Mental Health Program Realignment funding was diverted to cover the CalWORKs Program Maintenance of Effort and a new funding stream was established to backfill the revenue loss to the Mental Health Program. The 2011 Program Realignment plan included in AB 118, an amendment to Government Code Section 30027, requires the State Controller to allocate and transfer in equal monthly payments a set amount to the Mental Health account. This alleviated the variability in timing of tax receipts that was previously experienced with the Mental Health Program Realignment.

In FY 2012-13, the 2011 Program Realignment statutes were revised to include a provision allowing local governments the flexibility to shift funds between programs. With the exception of Mental Health Program Realignment, which has no provision for transferability under 2011 Realignment, statute allows shifting up to 10% between the Protective Services and Behavioral Health subaccounts within the Support Services Account, which includes the human and health services accounts within the Kern County structure. To mitigate the decline in 2011 realignment revenue the the preliminary recommended includes the use of $15 million in General Designation and the transfer from Behavioral Health to Protective Services, in an amount not to exceed 10% of collections in Behavioral Health subaccount, or $2.798,076.

Allocation of Local Public Safety Funds – Proposition 172

Budget Unit and Department	Allocation Percentage	FY 2018-19 Actual Allocation	FY 2019-20 Adopted Allocation	FY 2019-20 Estimated Actual	FY 2020-21 Recommended Allocation
2180 District Attorney	7.27%	$5,575,274	$5,463,768	$4,719,246	$5,429,873
2200 D.A.-Forensic Sciences	6.11%	207,060	202,918	175,268	201,660
2190 Public Defender	0.27%	4,685,684	4,591,970	3,966,244	4,563,484
2210 Sheriff	60.05%	46,051,609	45,130,577	38,980,840	44,850,605
2340 Probation	16.68%	12,791,688	12,535,854	10,827,651	12,458,086
2415 Fire	9.62%	7,377,460	7,229,911	6,244,724	7,185,059
Total Public Safety Fund Allocation	100.00%	$76,688,775	$75,154,999	$64,913,972	$74,688,767

The Local Public Safety Fund is derived from the half-cent sales tax enacted through the passage of Proposition 172 in the November 1993 special election. By law, these monies must be used for "local public safety services", which include the activities of the Sheriff, District Attorney, Public Defender, Probation Department, and Fire Department. The chart above summarizes the actual allocation of the Local Public Safety Fund for FY 2018-19, the adopted allocation for FY 2019-20, the estimated actual FY 2019-20, and the preliminary recommended allocation for FY 2020-21. The allocation percentage for each department was approved by the Board of Supervisors in FY 1994-95, and remains constant each fiscal year.

Due to COVID-19 and the economic recession, Proposition 172 Public Safety Sales tax for FY 2019-20 are estimated to decline. The preliminary recommended budget includes a $6.2 million deferral from the 1st and 2nd quarters of 2020 revenue due to the Governor's COVID-19 Sales Tax Deferral Program, which is expected to be recovered during FY 2020-21. However, over the net decline over the two-year period is estimated at $10.7 million.

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Board of Supervisor – First District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$438,360	$447,630	$445,598	$417,639	$417,639
Services and Supplies	26,321	25,947	20,742	22,763	22,763
TOTAL EXPENDITURES	**$464,681**	**$473,577**	**$466,340**	**$440,402**	**$440,402**
REVENUE:					
Miscellaneous	$89	$295	$59	$0	$0
TOTAL REVENUE	**$89**	**$295**	**$59**	**$0**	**$0**
NET GENERAL FUND COST	**$464,592**	**$473,282**	**$466,281**	**$440,402**	**$440,402**
BSI Ending Balance *	$73,407	$76,979	$76,346	N/A	N/A

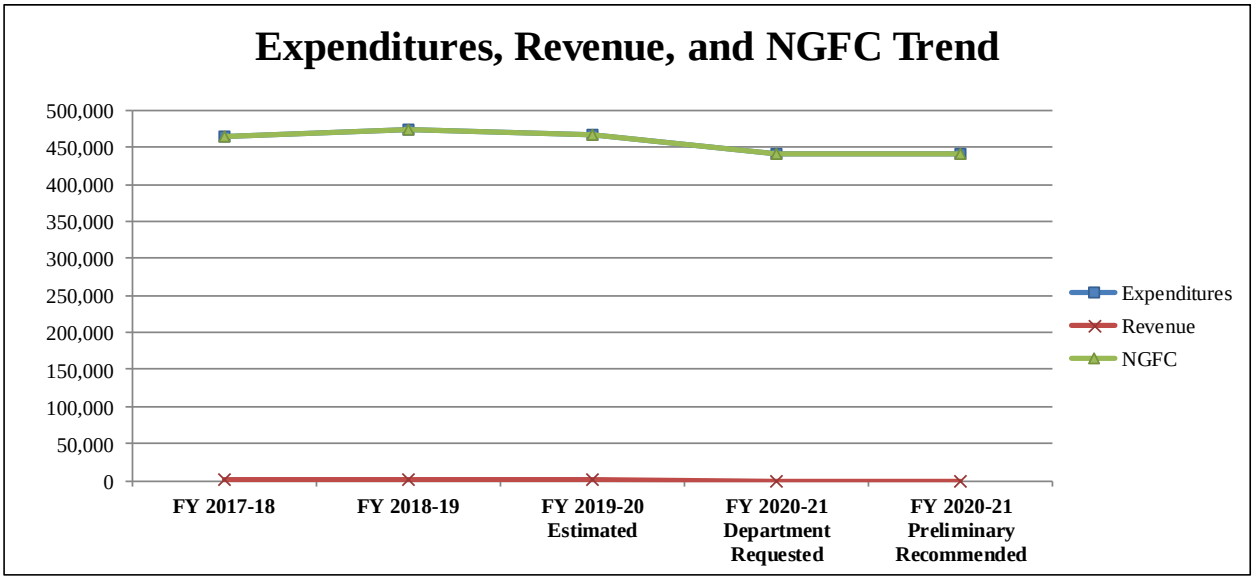
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost.

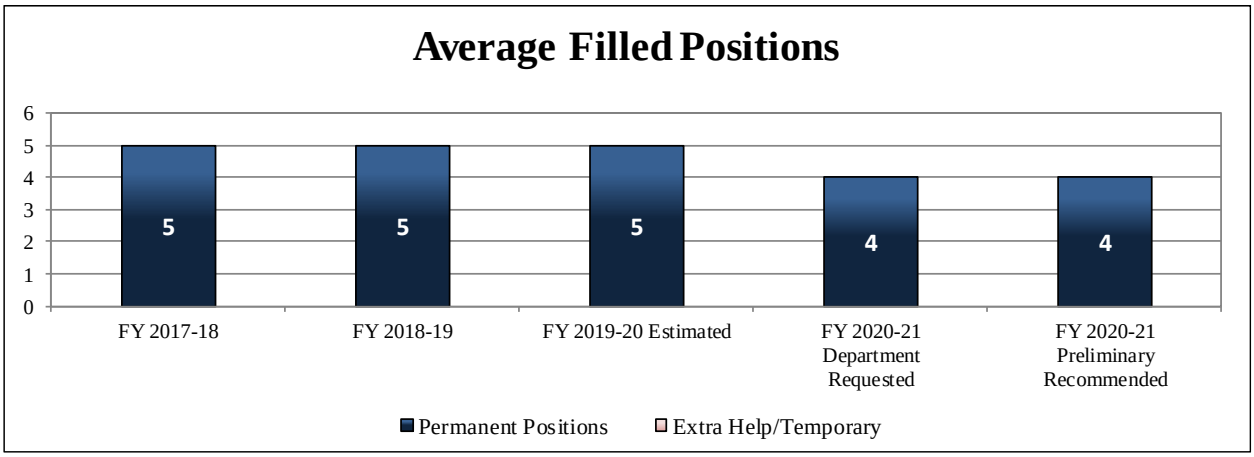
Budget Changes and Operational Impacts

The preliminary recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The department is currently authorized five permanent positions. The preliminary recommended budget provides the department funding for three full-time positions and one part-time position. The department is eliminating the use of two part-time positions to absorb the reduction in Net General Fund Cost.



Staffing Changes and Operational Impacts

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



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	5	5	5	4	4
Extra Help/Temporary	0	0	0	0	0
Total Positions	**5**	**5**	**5**	**4**	**4**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	5	N/A	N/A
Extra Help/Temporary (FTE)	0	0	2	N/A	N/A
Total Positions	**4**	**4**	**7**	**N/A**	**N/A**
SALARIES & BENEFITS	**$438,360**	**$447,630**	**$445,598**	**$417,639**	**$417,639**

Summary of Authorized Positions

The department has five authorized permanent positions, of which three full-time and one part-time positions have been budgeted to be filled during FY 2020-21 as indicated below.

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

Administration

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

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Board of Supervisors – Second District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$451,609	$462,024	$423,381	$421,714	$421,714
Services and Supplies	14,290	15,593	14,277	17,115	17,115
TOTAL EXPENDITURES	**$465,899**	**$477,617**	**$437,658**	**$438,829**	**$438,829**
NET GENERAL FUND COST	**$465,899**	**$477,617**	**$437,658**	**$438,829**	**$438,829**
BSI Ending Balance *	$732	$2,043	$1,278	N/A	N/A

* BSI = Budget Savings Incentives

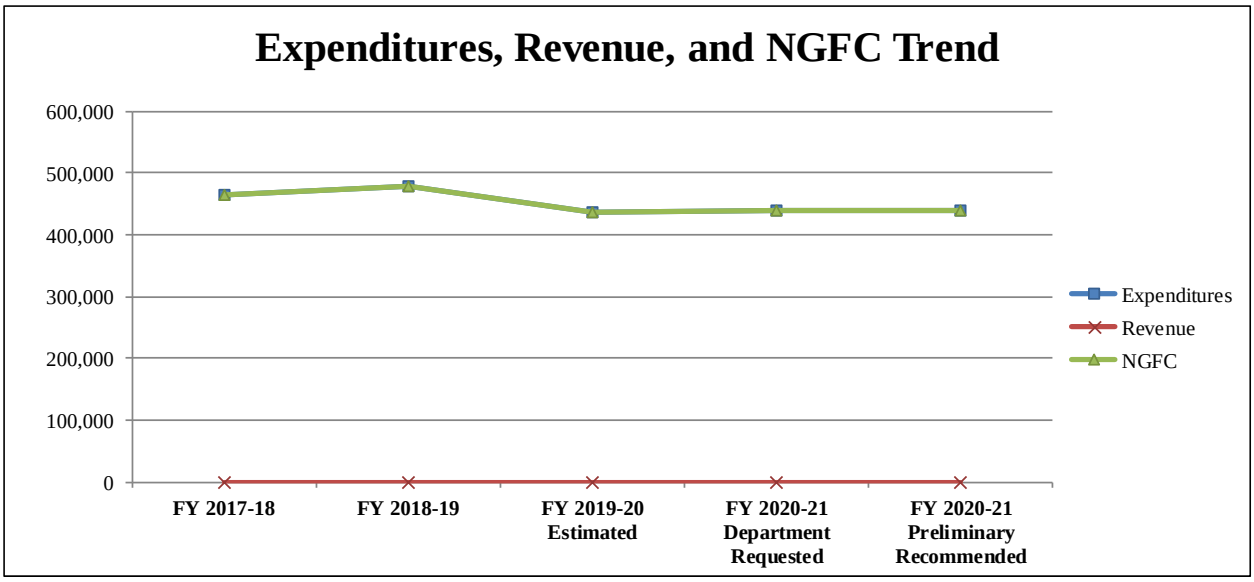
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

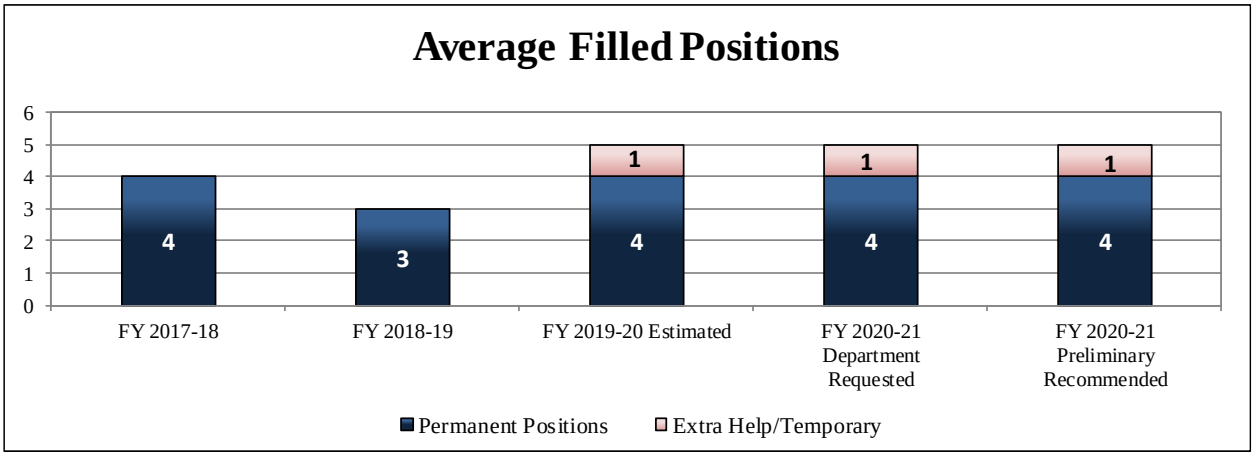
The preliminary recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The department is currently authorized five permanent positions. The preliminary recommended budget provides the department funding for two full-time positions and three part-time positons, of which one is extra help. The department will leave one permanent position vacant and utilize an extra help position in order to absorb the reduction in Net General Fund Cost.

General Government



Staffing Changes and Operational Impacts

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



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	3	4	4	4
Extra Help/Temporary	0	0	1	1	1
Total Positions	**4**	**3**	**5**	**5**	**5**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	3	4	N/A	N/A
Extra Help/Temporary (FTE)	0	0	1	N/A	N/A
Total Positions	**4**	**3**	**5**	**N/A**	**N/A**
SALARIES & BENEFITS	**$451,609**	**$462,024**	**$423,381**	**$421,714**	**$421,714**

Summary of Authorized Positions

The department has five authorized permanent positions, of which two full-time and two part-time positions have been budgeted to be filled during FY 2020-21 as indicated below. The department will utilize one extra help position.

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

Administration

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

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Board of Supervisors – Third District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$453,929	$442,333	$427,737	$421,759	$421,759
Services and Supplies	13,343	14,555	12,778	18,263	18,263
TOTAL EXPENDITURES	**$467,272**	**$456,888**	**$440,515**	**$440,022**	**$440,022**
NET GENERAL FUND COST	**$467,272**	**$456,888**	**$440,515**	**$440,022**	**$440,022**
BSI Ending Balance *	$36,421	$43,248	$45,200	N/A	N/A

* BSI = Budget Savings Incentives

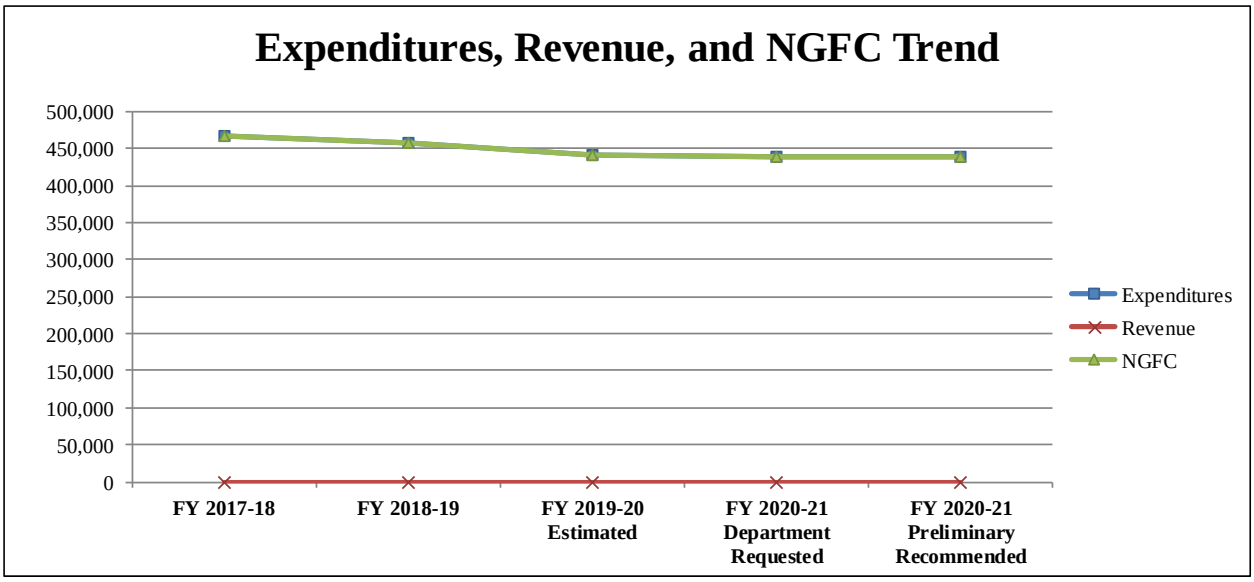
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

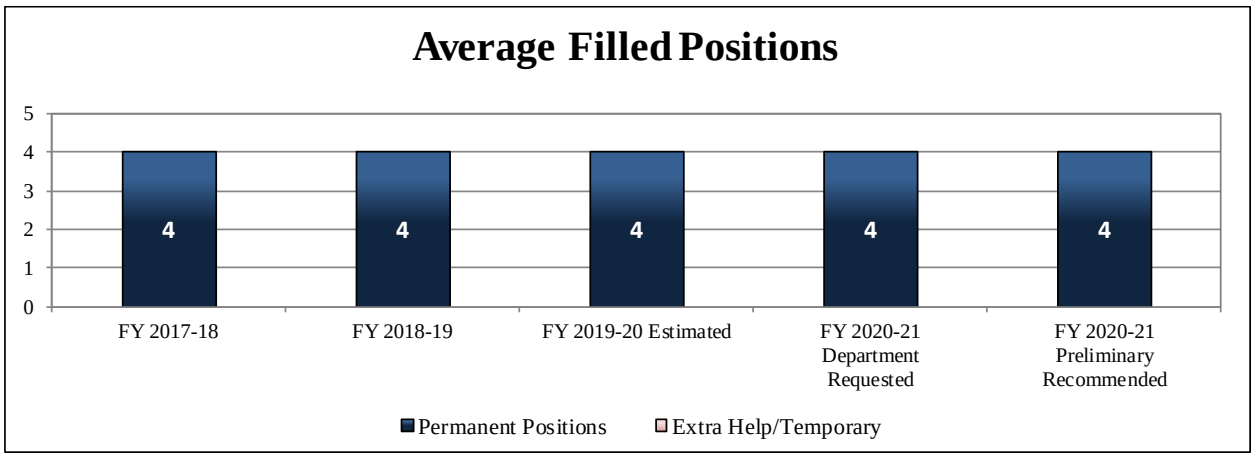
The preliminary recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The department is currently authorized four permanent positions. The preliminary recommended budget provides the department funding for two-full time and two part-time positions. The department is able to absorb the Net General Fund Cost reduction through conservative fiscal management.

General Government



Staffing Changes and Operational Impacts

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



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	4	4	4	4
Extra Help/Temporary	0	0	0	0	0
Total Positions	**4**	**4**	**4**	**4**	**4**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	4	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
Total Positions	**4**	**4**	**4**	**N/A**	**N/A**
SALARIES & BENEFITS	**$453,929**	**$442,333**	**$427,737**	**$421,759**	**$421,759**

Summary of Authorized Positions

The department has four authorized permanent positions, of which two full-time and two part-time positions have been budgeted to be filled during FY 2020-21 as indicated below.

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

Administration

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



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Board of Supervisors – Fourth District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$460,252	$436,018	$450,586	$423,284	$423,284
Services and Supplies	16,454	18,738	19,035	18,623	18,623
TOTAL EXPENDITURES	**$476,706**	**$454,756**	**$469,621**	**$441,907**	**$441,907**
NET GENERAL FUND COST	**$476,706**	**$454,756**	**$469,621**	**$441,907**	**$441,907**
BSI Ending Balance *	$47,037	$50,234	$51,851	N/A	N/A

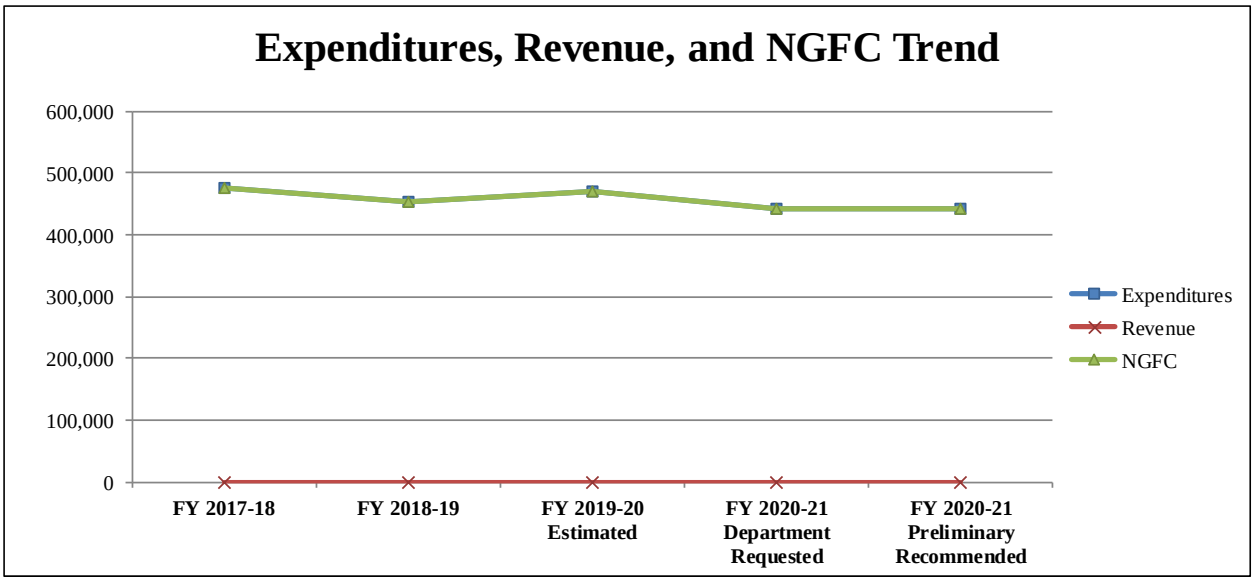
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in 2020-21 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through the allocation of Net General Fund Cost.

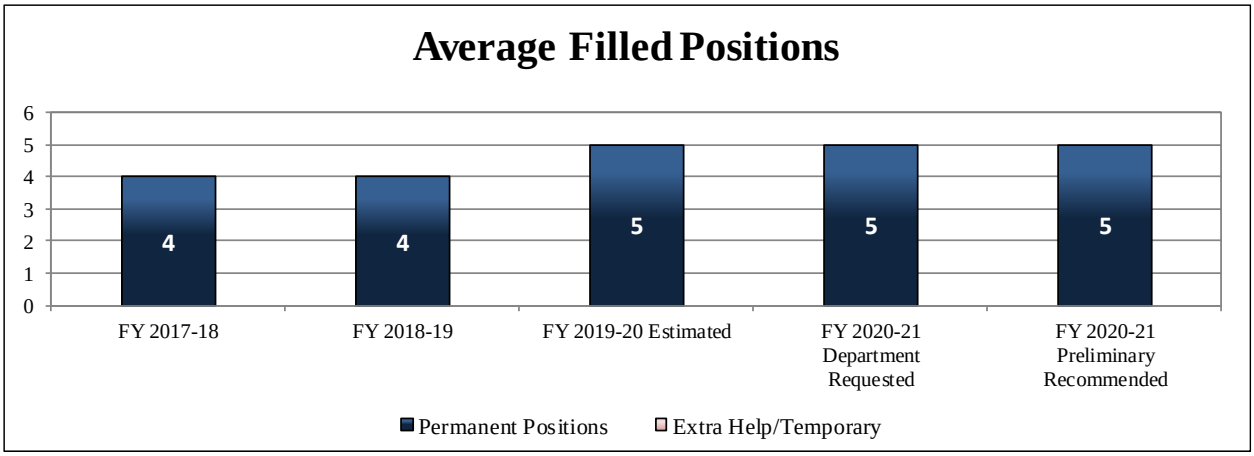
Budget Changes and Operational Impacts

The preliminary recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The budget provides the department with funding for five authorized positions, of which four are part-time positions. The department is able to absorb the reduction in Net General Fund Cost with no service level impacts.



Staffing Changes and Operational Impacts

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



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	4	5	5	5
Extra Help/Temporary	0	0	0	0	0
Total Positions	**4**	**4**	**5**	**5**	**5**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	4	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
Total Positions	**4**	**4**	**4**	**N/A**	**N/A**
SALARIES & BENEFITS	**$460,252**	**$436,018**	**$450,586**	**$423,284**	**$423,284**

Summary of Authorized Positions

The department currently has five authorized permanent positions, of which all have been budgeted to be filled during FY 2020-21 as indicated below. Four permanent authorized positions are part-time.

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

Administration

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

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Board of Supervisors – Fifth District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$454,822	$450,805	$452,268	$421,397	$421,397
Services and Supplies	14,330	17,550	14,414	16,813	16,813
TOTAL EXPENDITURES	**$469,152**	**$468,355**	**$466,682**	**$438,210**	**$438,210**
NET GENERAL FUND COST	**$469,062**	**$468,355**	**$466,682**	**$438,210**	**$438,210**
BSI Ending Balance *	$23,289	$26,906	$30,106	N/A	N/A

* BSI = Budget Savings Incentives

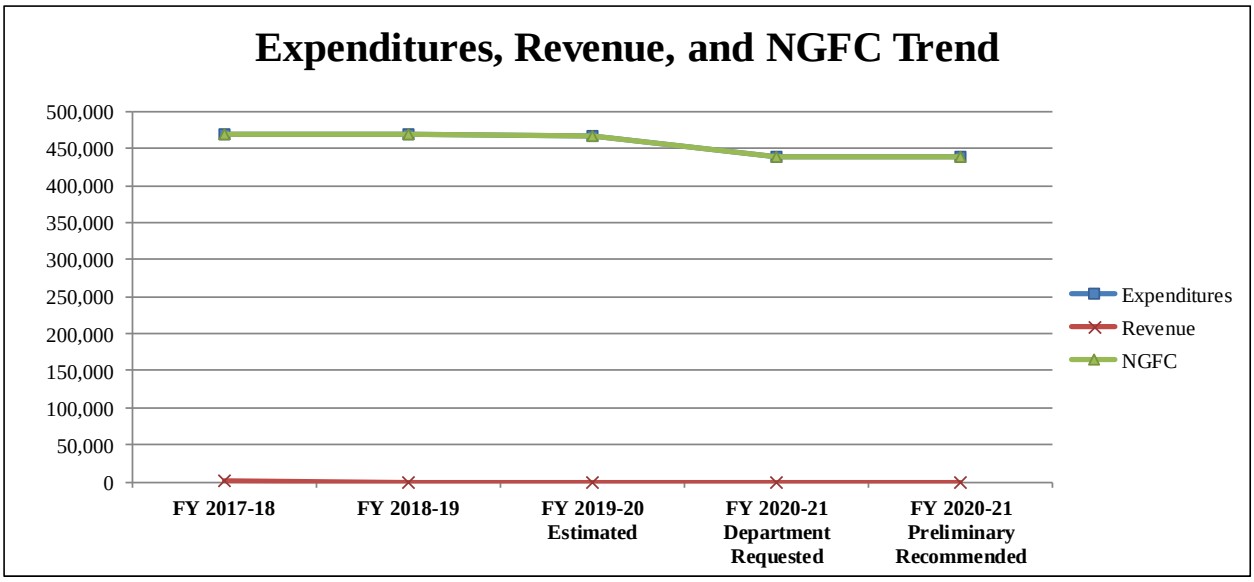
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

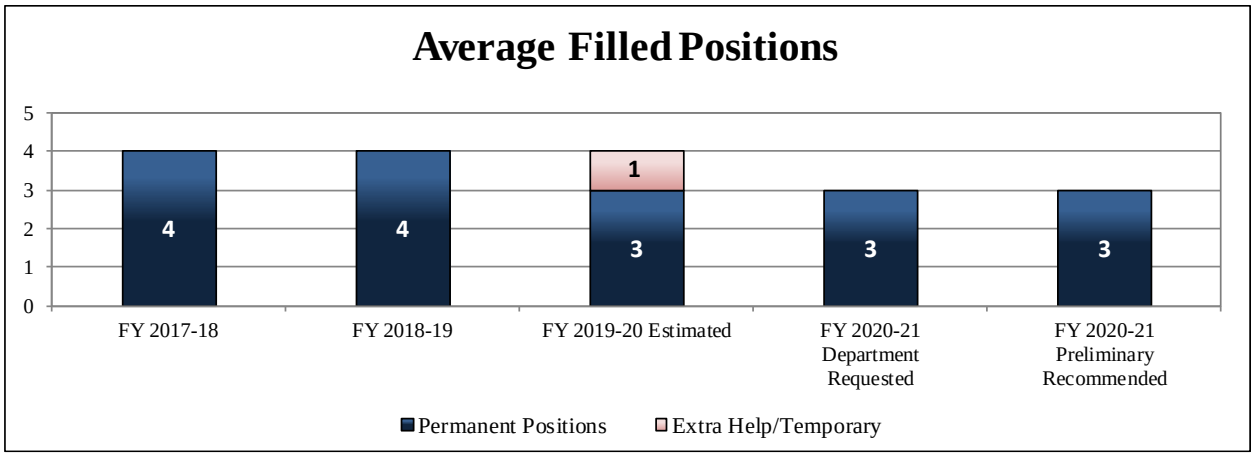
The preliminary recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The budget provides funding for three permanent authorized positions. The department is eliminating the use of extra-help to absorb the reduction in Net General Fund Cost.

General Government



Staffing Changes and Operational Impacts

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



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	4	3	3	3
Extra Help/Temporary	0	0	1	0	0
Total Positions	**4**	**4**	**4**	**3**	**3**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	3	N/A	N/A
Extra Help/Temporary (FTE)	0	0	1	N/A	N/A
Total Positions	**4**	**4**	**4**	**N/A**	**N/A**
SALARIES & BENEFITS	**$454,822**	**$450,805**	**$452,268**	**$421,397**	**$421,397**

Summary of Authorized Positions

The department has four authorized permanent positions, of which three have been budgeted to be filled during FY 2020-21 as indicated below.

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

Administration

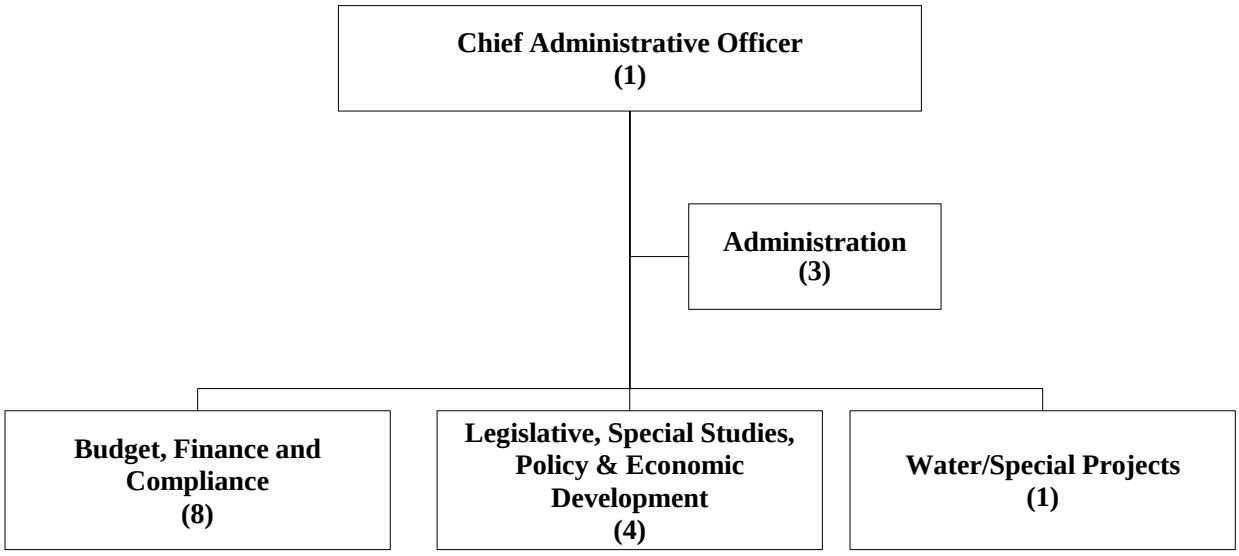
	Classification
1	Supervisor
1	Supervisor Field Representative Aide
2	Supervisor Field Representative I/II/III/IV/V/VI
4	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Received the Distinguished Budget Presentation Award and Certificate of Recognition of Budget Preparation from the Government Finance Officers Association for FY 2018-19 and FY 2019-20.
- Signed property tax rebate agreements in FY 2018-19 with L'Oreal and Amazon under AdvanceKern that will create 1,155 new jobs for Kern residents. In FY 2019-20 an incentive agreement was signed with Taft Ammonia Co. that will create 18 additional jobs. AdvanceKern is a program to assist, grow and diversify the County's economic base and to enhance the County's statewide and national competitiveness in economic development.
- Received funding from the Coronavirus Aid Relief, and Economic Security Act – Corona Virus Relief Fund and implemented small business and vulnerable population support programs valued at $35 million to address the impacts of the Novel Coronavirus.
- Continued to address homelessness through the construction and operation of the County's Low Barrier Navigation Center and securing over $13 million in grant funding to support the homeless population over the next five years.

General Government

County Administrative Office

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$2,775,151	$2,965,436	$3,087,813	$3,180,943	$3,180,943
Services and Supplies	92,111	79,939	958,565	437,814	437,814
TOTAL EXPENDITURES	**$2,867,262**	**$3,045,375**	**$4,046,378**	**$3,618,757**	**$3,618,757**
Expend. Reimb.	($391,622)	($197,358)	($185,000)	($325,094)	($325,094)
TOTAL NET EXPENDITURES	**$2,475,640**	**$2,848,017**	**$3,861,378**	**$3,293,663**	**$3,293,663**
REVENUE:					
Licenses and Permits	$8,500	$8,500	$0	$8,500	$8,500
Intergovernmental	477	54,853	1,368,009	459,067	459,067
Charges for Services	107,040	140,160	158,220	30,000	30,000
Miscellaneous	10,729	3,371	0	0	0
Other Financing Sources:					
CARES Relief Fund	0	0	0	164,389	164,389
TOTAL REVENUE	**$126,746**	**$206,884**	**$1,526,229**	**$661,956**	**$661,956**
NET GENERAL FUND COST	**$2,348,894**	**$2,641,133**	**$2,335,149**	**$2,631,707**	**$2,631,707**
BSI Ending Balance *	$965,873	$1,159,918	$1,177,614	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

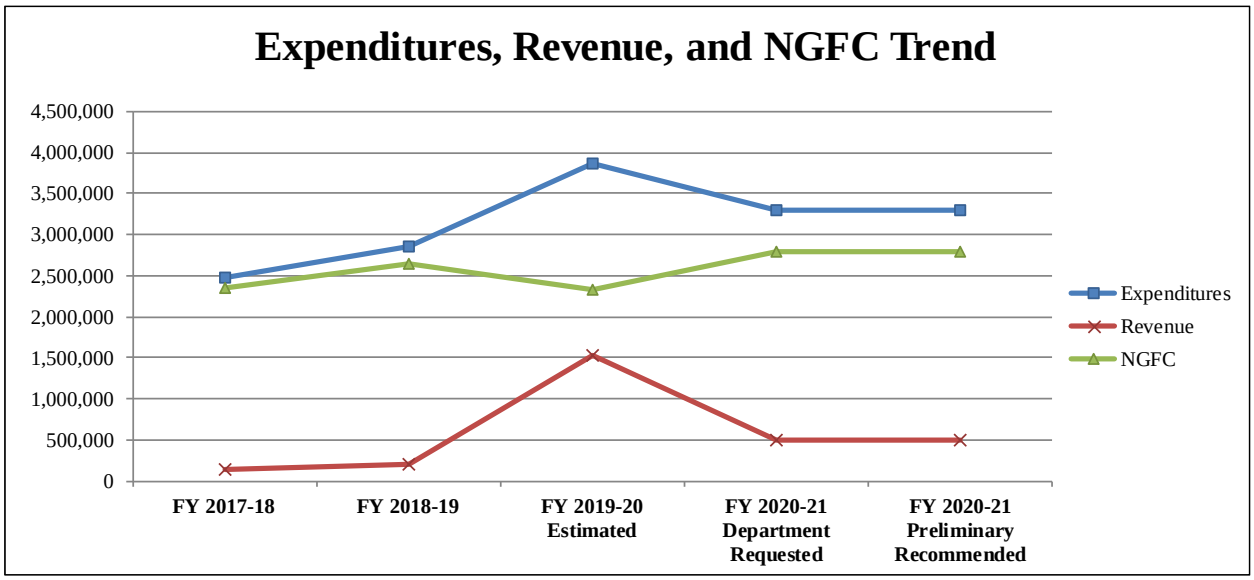
The majority of expenditures for the department are associated with staff costs and supplies necessary to perform the functions of the office. The budget unit is funded primarily by an allocation of Net General Fund Cost. Additionally, the department receives reimbursement of staff costs for eligible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

Budget Changes and Operational Impacts

The department is in the final phase of implementing a strategic plan for economic diversification in east Kern as well as the communication and outreach strategy to ensure hard-to-count populations throughout the County are counted in the 2020 Census. Both activities are funded through December 31, 2020. Intergovernmental revenue of $459,067 is anticipated in FY 2020-21 and reflects six months of funding compared to the full year of funding in FY 2019-20. Costs associated with the grants are reflected in the preliminary recommended budget under Salaries and Benefits to cover contract staff and Services and Supplies.

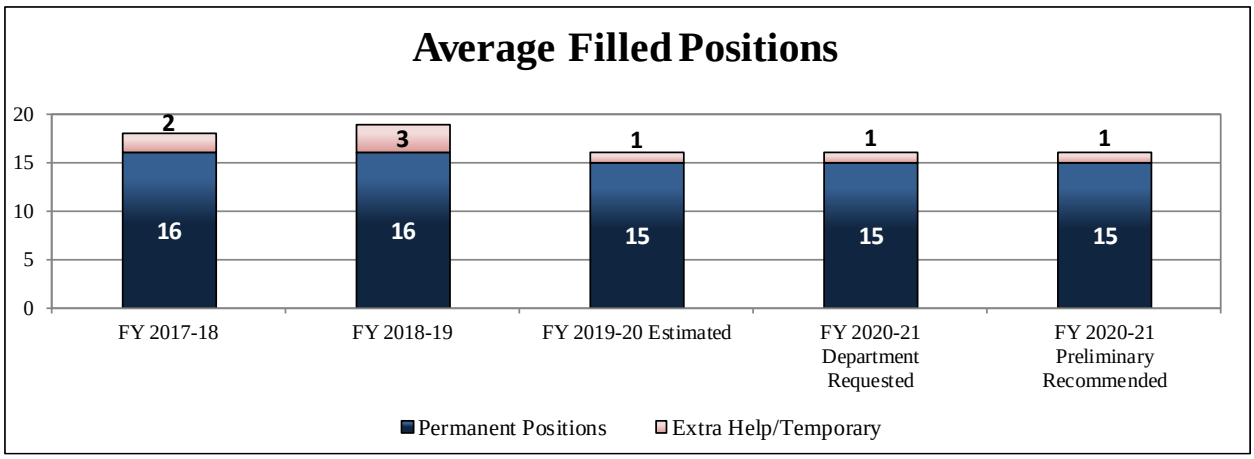
The department is also charged with administering the Coronavirus Aid, Relief, and Economic Security Act –Corona Virus Relief Fund (CARES). In FY 2019-20 the County received $157 million from the U.S. Treasury to battle the Novel Coronavirus and its economic effects, including cash relief for small businesses. The preliminary recommended includes reimbursement from CARES for staff engaged in the implementation of programs supported by this funding.

The department will absorb the 7.5% reduction in NGFC by leaving two positions vacant and unfunded as noted below.



Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for 15 authorized positions. The department will hold one (1) Fiscal Support Technician position and one (1) Fiscal and Policy Analyst I/II/III position vacant and unfunded at an estimated annual savings of $171,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	16	16	15	15	15
Extra Help/Temporary	2	3	1	1	1
Total Positions	**18**	**19**	**16**	**16**	**16**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	5	5	15	N/A	N/A
Extra Help/Temporary (FTE)	5	5	1	N/A	N/A
Total Positions	**10**	**10**	**16**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,775,151**	**$2,965,436**	**$3,087,813**	**$3,180,943**	**$3,180,943**

Summary of Authorized Positions

The department has requested 17 authorized permanent positions, of which 15 have been budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	4	0	0	4	3	1	4
Budget, Finance and Compliance	8	0	0	8	7	1	8
Legislative, Special Studies, Policy & Economic Development	4	0	0	4	4	0	4
Water/Special Projects	1	0	0	1	1	0	1
Total	17	0	0	17	15	2	17

Budget, Finance and Compliance

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

Legislative, Special Studies, Policy and Economic Development

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

Administration

	Classification
1	Chief Administrative Officer
1	Chief Operations Officer
1	Fiscal Support Supervisor - Confidential
1	Fiscal Support Technician -Confidential
4	**Requested Total**

Water/Special Projects

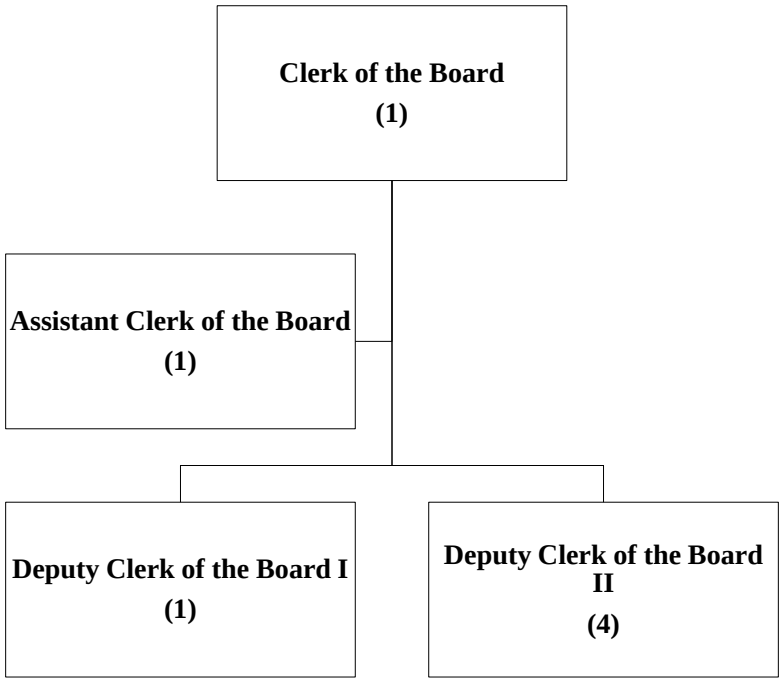
1	CAO Manager
1	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Implemented electronic submission process for receiving applications from the public interested in serving on any of the 65 Boards, Commissions and Committees under appointing authority by the Board of Supervisors.
- Conducted agenda training as needed with County departments to improve agenda item submission in compliance with the Ralph M. Brown Act.
- Ongoing staff development to maintain high standards of performance, exceptional customer service, and to achieve efficiencies through identified streamlining of procedures, process improvement and continuous re-evaluation.
- Careful stewardship of public funds insured that all County departments were charged proper billing rates for newspaper publications.
- Reached disposition or obtained two-year waiver for all 1,679 property tax assessment appeal applications filed in 2017, which met the November 30, 2019, statutory deadline

General Government

Clerk of the Board

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$755,963	$652,634	$628,395	$707,035	$651,179
Services and Supplies	161,395	176,031	135,355	207,620	207,620
TOTAL EXPENDITURES	**$917,358**	**$828,665**	**$763,750**	**$914,655**	**$858,799**
Expend. Reimb.	($53,153)	($47,554)	($54,797)	($94,500)	($94,500)
TOTAL NET EXPENDITURES	**$864,205**	**$781,111**	**$708,953**	**$820,155**	**$764,299**
REVENUE:					
Charges for Services	$104,489	$94,447	$78,205	$75,400	$75,400
TOTAL REVENUE	**$104,489**	**$94,447**	**$78,205**	**$75,400**	**$75,400**
NET GENERAL FUND COST	**$759,716**	**$686,664**	**$630,748**	**$744,755**	**$688,899**
BSI Ending Balance *	$289,770	$118,623	$124,000	N/A	N/A

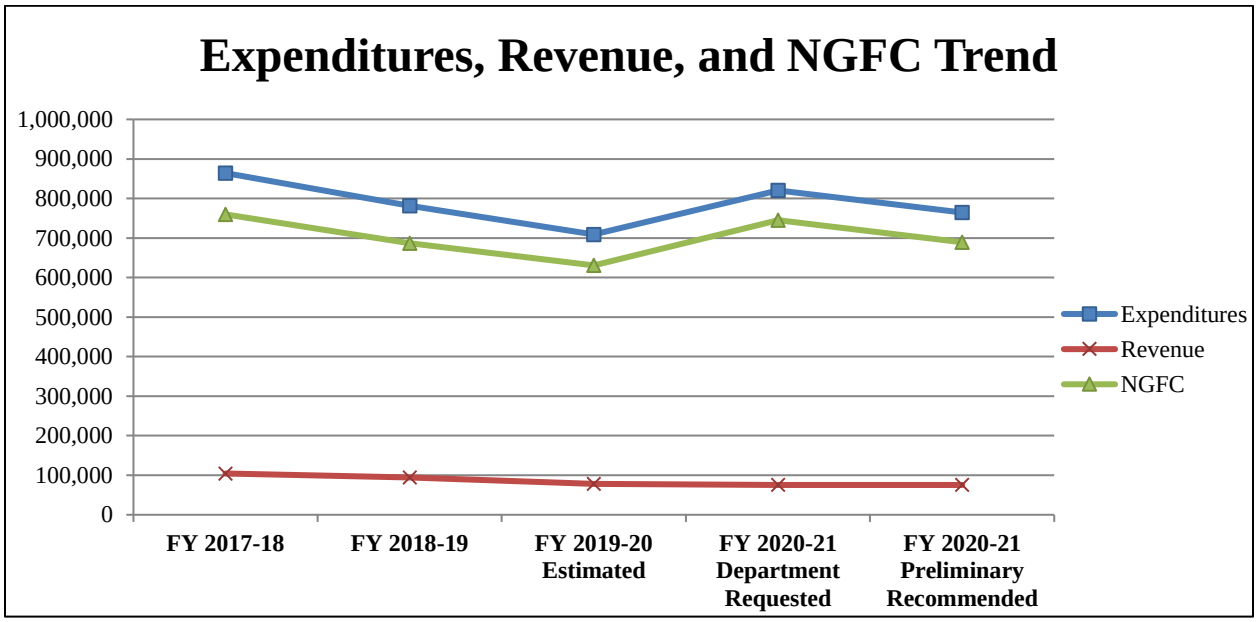
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

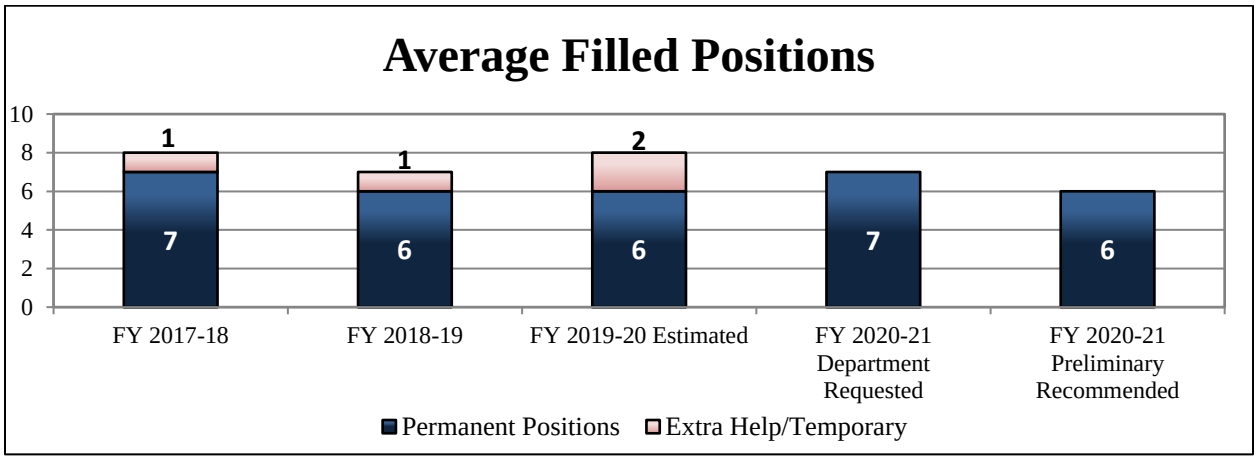
Budget Changes and Operational Impacts

The preliminary recommended budget, includes a 7.5% reduction in NGFC compared to FY 2019-20. This budget includes holding one position vacant. The preliminary recommended budget allows adequate funding for the department to perform its core duties and services, however, this position vacancy may impact the timeliness of department mandated responsibilities.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes holding one (1) Deputy Clerk of the Board II position vacant and unfunded, for an annual cost savings of approximately $77,095.



General Government

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	7	6	6	7	6
Extra Help/Temporary	1	1	2	0	0
Total Positions	**8**	**7**	**8**	**7**	**6**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	8	6	6	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**9**	**7**	**7**	**N/A**	**N/A**
SALARIES & BENEFITS	**$755,963**	**$652,634**	**$628,395**	**$707,035**	**$651,179**

Summary of Authorized Positions

The department has seven (7) authorized permanent positions, six (6) of which have been budgeted to be filled in the preliminary recommended budget as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	7	0	0	7	6	1	7
Total	7	0	0	7	6	1	7

Administration

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

Special Services

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

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

Beginning in FY 2019-20, the operating cost of the Low Barrier Navigation Center is also being included in this budget unit.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$429,416	$256,783	$281,658	$480,389	$480,389
Services and Supplies	2,202,689	1,841,953	2,409,045	5,563,161	5,563,161
Other Charges	751,618	770,126	824,455	924,355	924,355
TOTAL EXPENDITURES	**$3,383,723**	**$2,868,862**	**$3,515,158**	**$6,967,905**	**$6,967,905**
REVENUE:					
Intergovernmental	$48,165	$0	$1,951,479	$2,054,472	$2,054,472
Charges for Services	5,075	8,190	58,165	5,000	5,000
Miscellaneous	51,803	922	70,386	0	0
TOTAL REVENUE	**$105,043**	**$9,112**	**$2,080,030**	**$2,059,472**	**$2,059,472**
NET GENERAL FUND COST	**$3,278,680**	**$2,859,750**	**$1,435,128**	**$4,908,433**	**$4,908,433**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

A majority of the expenditures for this budget unit are associated with special projects activities, such as costs for the County's single audit contract, contributions to other agencies and consulting services for the AAB, legislative review and updates and sales tax analysis. Salaries and benefits include the countywide payments for group life insurance premiums and the replacement benefits

offered by the County pursuant to Section 31899.4 of the Government Code and the Kern County Replacement Benefits plan. The budget unit is primarily funded by an allocation of Net General Fund Cost.

Contributions to Other Agencies

The Special Services budget contains recommended contributions totaling $269,355 to various non-profit agencies for performance of cultural or humanitarian services benefiting the public. Due to the budgetary constraints affecting the County General Fund, allocations are recommended with a reduction of 7.5% from the previous fiscal year. The following contributions are included in the preliminary recommended budget:

- Alzheimer's Disease Association of Kern County: $27,750
- Arts Council of Kern: $41,700
- Bakersfield Museum of Art: $21,230
- Bakersfield Symphony: $41,700
- Community Action Partnership of Kern County (CAP): $41,700
- Court Appointed Special Advocates (CASA): $60,125
- Kern Literacy Council: $9,250
- Valley Fever Vaccine Project: $21,275
- Volunteer Center of Kern County: $4,625

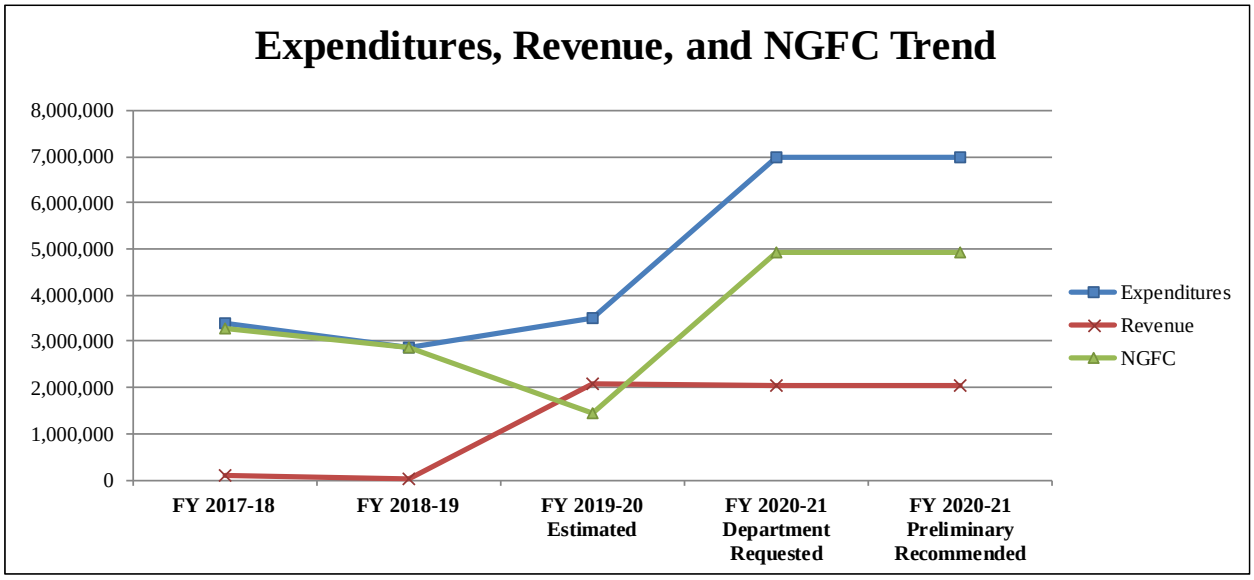
Budget Changes and Operational Impacts

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

The preliminary recommended budget includes $954,000 in consultant fees for legislative reviews, sales tax, Sustainable Groundwater Management Act requirements and expert fees necessary for assessment appeals litigation. Additionally, travel costs for the Board of Supervisors are accounted for in this budget unit to accommodate the geographic variances in district size.

On October 29, 2019, the County began construction of a Low Barrier Navigation Center (LBNC) to add capacity to transitional housing for the homeless population. Construction was completed in May of 2020. The County selected Community Action Partnership of Kern as the LBNC operator. Included under Services and Supplies is $2,054,472 to cover the operating costs. For the next five years, the County will receive approximately the same amount in Permanent Local Housing Allocation from the California Department of Housing and Community Development. The FY 2020-21 allocation is included under Intergovernmental revenue.

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

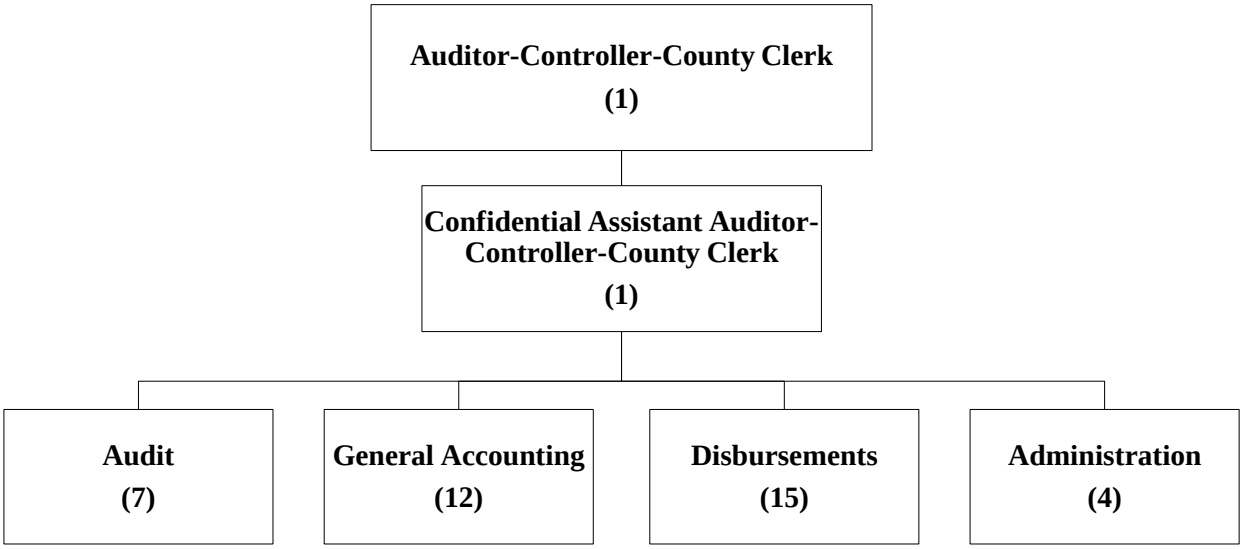

Expenditures, Revenue, and NGFC Trend
8,000,000
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
FY 2017-18
FY 2018-19
FY 2019-20 Estimated
FY 2020-21 Department Requested
FY 2020-21 Preliminary Recommended
Expenditures
Revenue
NGFC

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Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Issued the Adopted County Budget book and the Tax Rate book.
- Earned the GFOA award for the County's Comprehensive Annual Financial Statement (CAFR).
- Earned the reporting award on the State Controller's Report submission.
- Continued to educate departments on Kern County Policies and Procedures and conducted audit finding follow-up engagements, resulting in better compliance and fewer audit findings over time.
- Collaborated with Information Technology Services, Human Resources, and the County Administrative Office to begin implementation on the County's new fully integrated Enterprise Resource Planning and Human Capital Management cloud solution.

General Government

Auditor-Controller

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

Function: General
Activity: Finance

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$5,497,454	$5,671,416	$4,505,405	$4,316,188	$4,078,165
Services and Supplies	487,221	487,796	495,335	486,646	486,646
Other Charges	14,720	12,447	24,573	0	0
Capital Assets	0	128,213	0	0	0
TOTAL EXPENDITURES	**$5,999,395**	**$6,299,872**	**$5,025,313**	**$4,802,834**	**$4,564,811**
Expend. Reimb.	($585,734)	($623,293)	($387,993)	($388,295)	($388,295)
TOTAL NET EXPENDITURES	**$5,413,661**	**$5,676,579**	**$4,637,320**	**$4,414,539**	**$4,176,516**
REVENUE:					
Use of Money/Property	$0	$27	$0	$29	$30
Intergovernmental	0	0	0	1	0
Charges for Services	1,194,385	1,247,927	1,352,061	1,203,859	1,203,859
Miscellaneous	105,839	39,733	43,772	37,000	37,000
TOTAL REVENUE	**$1,300,224**	**$1,287,687**	**$1,395,833**	**$1,240,889**	**$1,240,889**
NET GENERAL FUND COST	**$4,113,437**	**$4,388,892**	**$3,241,487**	**$3,173,650**	**$2,935,627**
BSI Ending Balance *	$1,020,215	$1,028,796	$1,079,670	N/A	N/A

* BSI = Budget Savings Incentives

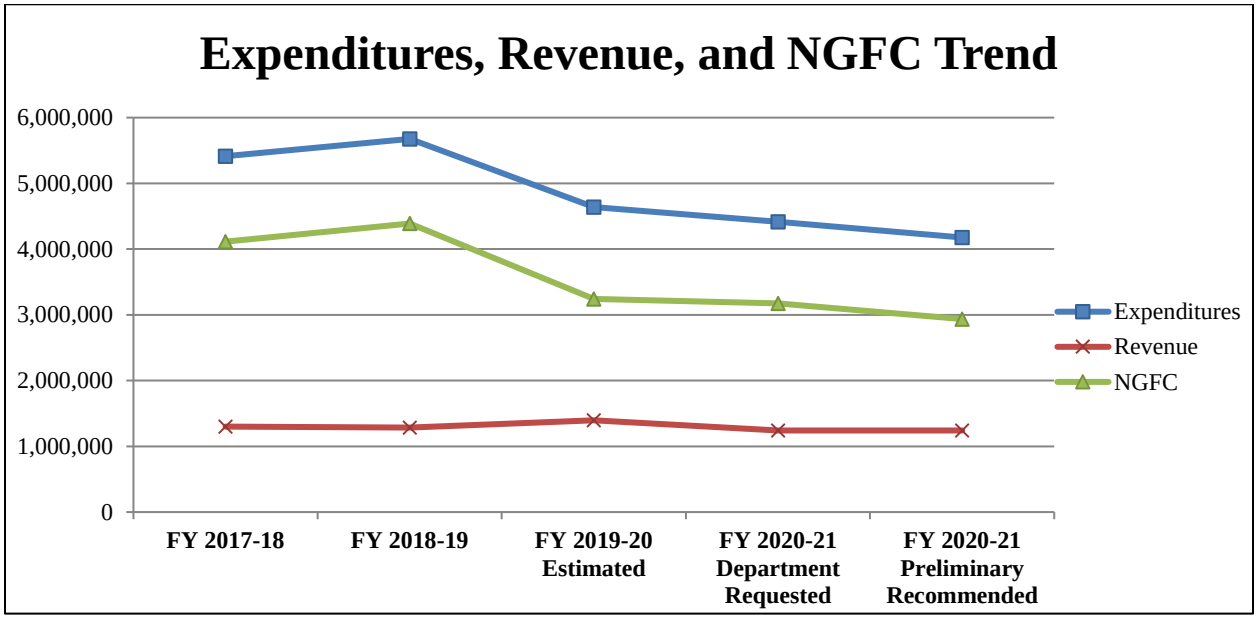
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

Budget Changes and Operational Impacts

The preliminary recommended budget includes a reduction in NGFC which is met by holding positions vacant and unfunded. In order to offset the remaining reduction, the department will utilize $2,539 of its available Budget Savings Incentive (BSI). No service level impacts are anticipated.

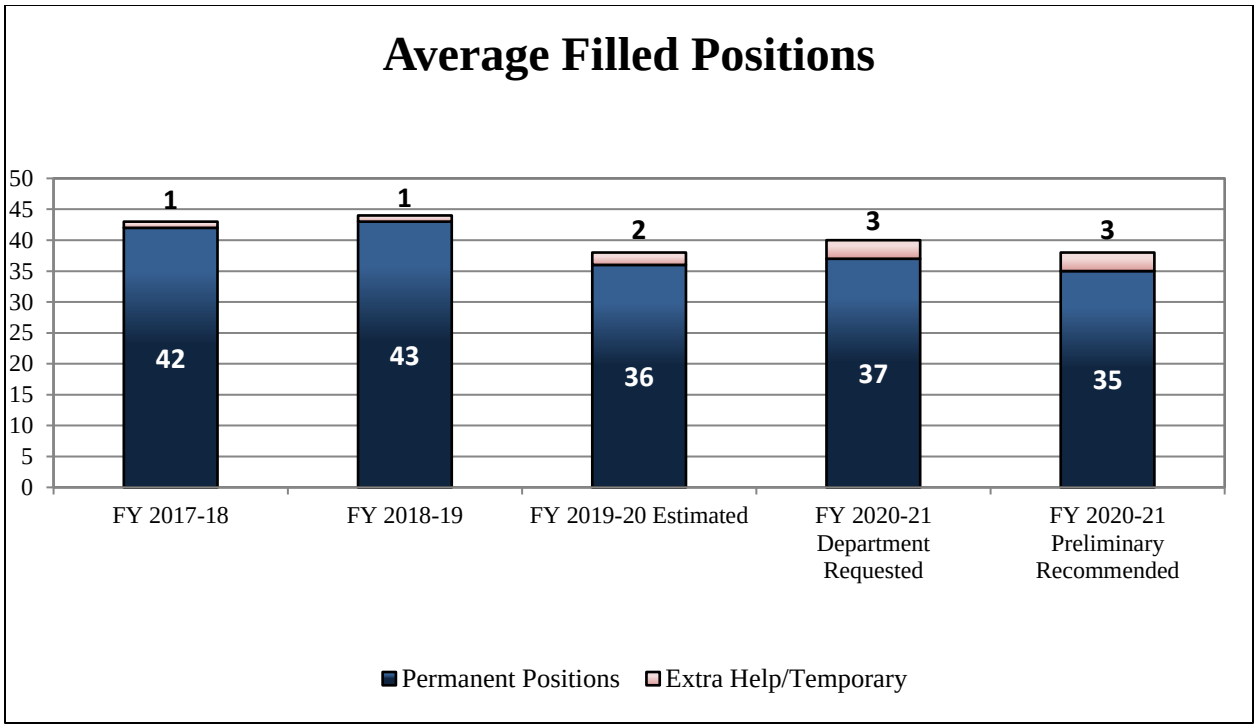
Other budget changes in the preliminary recommended budgets include expenses for Other Charges expected to be zero, compared to other years due to the department no longer having to reimburse County Clerk for Accountant duties, as this will now be done by Auditor staff. The department continues to assist with the implementation of the County's new enterprise resource planning (ERP) system for human resources and general ledger.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes holding five (5) positions vacant: one (1) Business Manager, two (2) Senior Accountants, one (1) Accountant and one (1) Fiscal Support Specialist. This accounts for an annual savings of approximately $614,000.

General Government



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	42	43	36	37	35
Extra Help/Temporary	1	1	2	3	3
Total Positions	**43**	**44**	**38**	**40**	**38**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	42	44	36	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**43**	**45**	**37**	**N/A**	**N/A**
SALARIES & BENEFITS	**$5,497,454**	**$5,671,416**	**$4,505,405**	**$4,316,188**	**$4,078,165**

Summary of Authorized Positions

The preliminary recommended budget includes 40 authorized permanent positions, 35 of which have been budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	6	0	0	6	5	1	6
Audit	7	0	0	7	6	1	7
Special Accounting	15	0	0	15	13	2	15
General Accounting	12	0	0	12	11	1	12
Total	40	0	0	40	35	5	40

Administration

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

Audit

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

Special Accounting

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

General Accounting

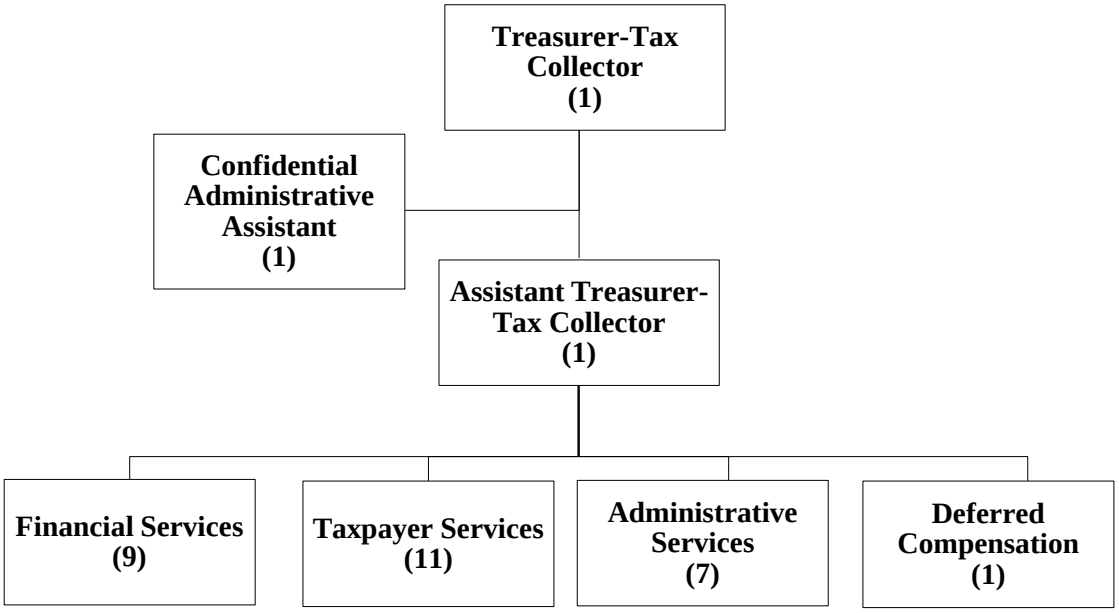
	Classification
1	Auditor-Controller Division Chief
2	Senior Accountant
5	Accountant I/II/III
3	Fiscal Support Specialist
1	Accountant I/II/III PT
12	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Collected over $1.2 billion in secured property taxes in FY 2018-19 at a collection rate of 98.1% and collected over $96 million in unsecured property taxes in FY 2018-19 at a collection rate of 97.6%.
- Increased the number of on-line payments from 75,495 to 78,952 in FY 2018-19, and projecting to increase another 14.5% in FY 2019-20. On-line payments now account for approximately 17% of all bills paid.
- Completed three public auctions of tax defaulted property that included a total of 2,471 parcels.
- Managed Treasury Investment Pool with assets of over $3.42 billion at the end of FY 2018-19, providing liquidity for over 200 public agency pool participants and earning over $62 million in net interest revenue for all Treasury Pool participants.
- As of June 30, 2019, managed over 14,451 participant accounts in the Deferred Compensation Plan 1 and Plan 2 programs with assets of over $557 million.

Treasurer-Tax Collector

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

Function: General Government
Activity: Finance

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,334,789	$3,300,323	$3,294,632	$3,494,174	$3,436,459
Services and Supplies	2,459,401	2,545,497	2,455,597	2,643,917	2,643,917
Capital Assets	30,288	29,308	27,850	60,000	60,000
TOTAL EXPENDITURES	**$5,824,478**	**$5,875,128**	**$5,778,079**	**$6,198,091**	**$6,140,376**
REVENUE:					
Fines and Forfeitures	$257,276	$250,395	$305,000	$285,000	$285,000
Charges for Services	4,391,786	4,188,227	3,830,583	3,972,478	3,972,478
Miscellaneous	626,503	691,294	673,903	683,000	683,000
Other Financing Sources:					
Redemption Systems	0	0	200,000	488,066	488,066
TOTAL REVENUE	**$5,275,565**	**$5,129,916**	**$5,009,486**	**$5,428,544**	**$5,428,544**
NET GENERAL FUND COST	**$548,913**	**$745,212**	**$768,593**	**$769,547**	**$711,832**
BSI Ending Balance *	$487,896	$543,123	$567,974	N/A	N/A

* BSI = Budget Savings Incentives

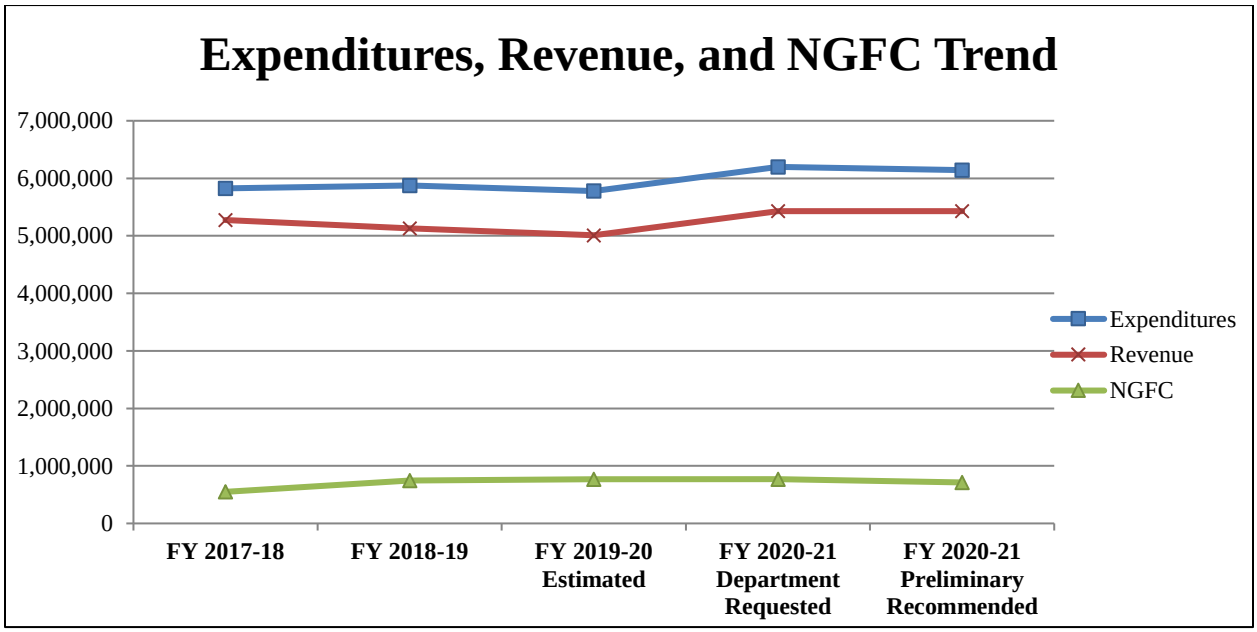
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

Budget Changes and Operational Impacts

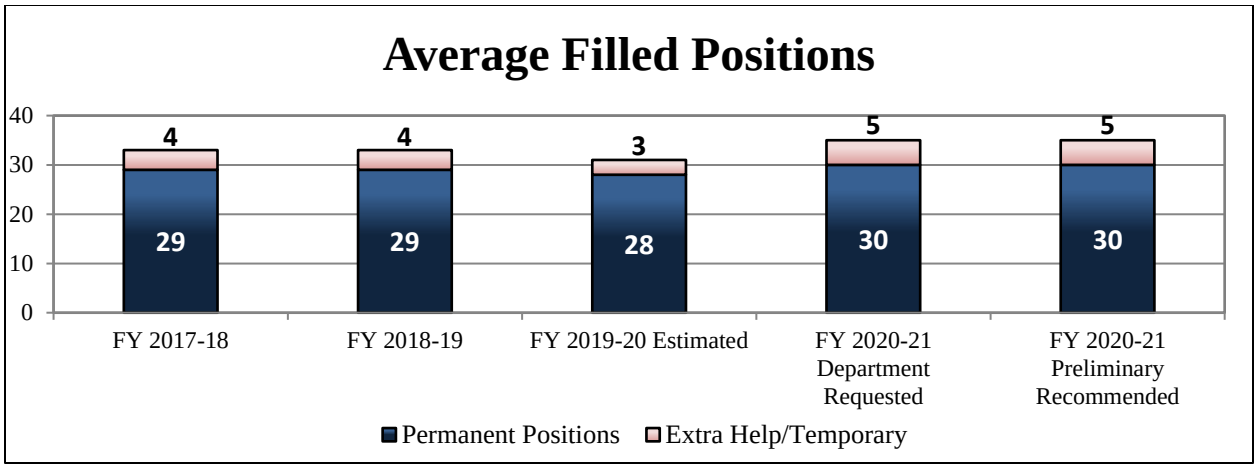
The preliminary recommended budget includes funding for 30 authorized positions. The department will hold one position vacant and unfunded and delay filling one other position until the second quarter of the fiscal year in order to meet the anticipated reduction in NGFC. The department will utilize $37,005 of its available Budget Savings Incentive (BSI) to offset the remaining reduction. No service level impacts are anticipated. In addition, BSI will be used to cover the one-time purchase of four network servers and salaries of extra-help employees.

The department has budgeted an increased transfer from Redemption System fund to offset the anticipated cost of collecting and processing of redemption payments. Reduction in this activity or additional tax sale revenue generated from the sale of delinquent properties may reduce the funds needed to be transferred during the fiscal year.



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include any addition or deletion of positions. In order to meet NGFC, the department will hold one (1) Fiscal Support Technician position vacant and unfunded for an annual savings of approximately $71,858.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	29	29	28	30	30
Extra Help/Temporary	4	4	3	5	5
Total Positions	**33**	**33**	**31**	**35**	**35**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	28	28	29	N/A	N/A
Extra Help/Temporary (FTE)	3	3	3	N/A	N/A
Total Positions	**31**	**31**	**32**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,334,789**	**$3,300,323**	**$3,294,632**	**$3,494,174**	**$3,436,459**

Summary of Authorized Positions

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

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

Administration

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

Taxpayer Services

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

Financial Services

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

Deferred Compensation

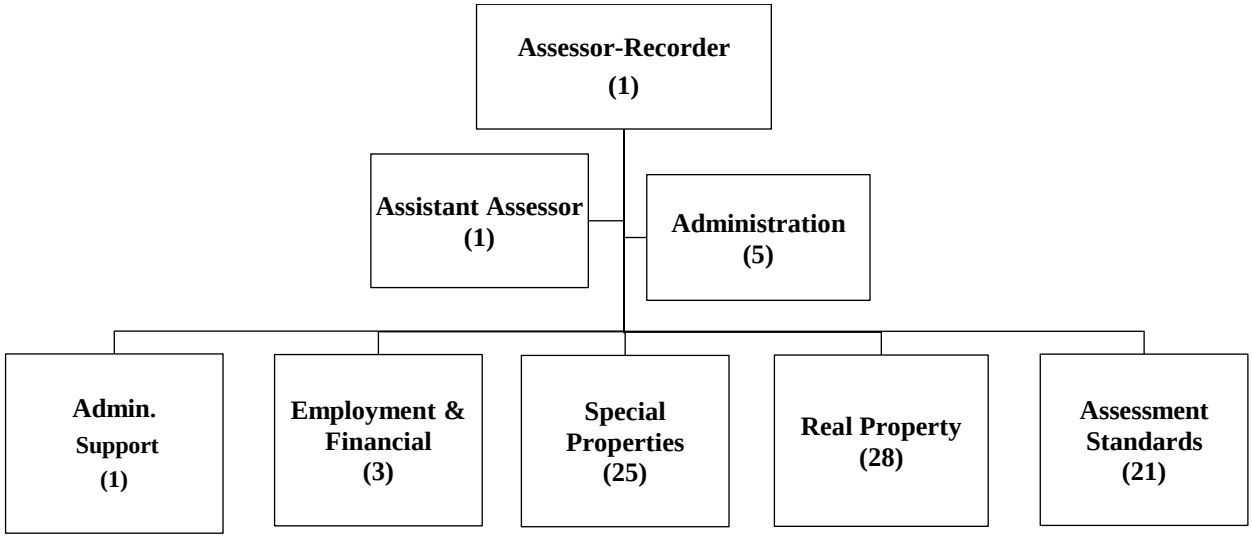
	Classification
1	Fiscal Support Technician
1	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Continued the process of supplemental assessment of oil and gas fixtures.
- Reviewed approximately 30,000 residential properties in section 51 status as a result of changes in the real estate market.
- Completed the 2018 assessment roll by the end of June 2019 and on track to timely complete the 2019 assessment roll within the budgetary requirements.
- Adjusted agricultural rents for Williamson Act properties and established a review policy to keep these rents current.
- Resolved numerous assessment appeals and had approximately 1,290 assessment appeals filed to date for the 2019 assessment year.
- In the process of assessing the new Amazon distribution center building and the new Walmart cold storage facility.
- Resolved several issues with the Oil and Gas Pricing project with member counties, thus streamlining the assessments for this year's roll close.

General Government

Assessor

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

Function: General Government
Activity: Finance

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$10,389,795	$9,816,345	$9,799,859	$9,289,731	$8,981,863
Services and Supplies	483,423	462,435	461,210	552,462	537,462
Capital Assets	3,375	10,155	0	45,000	0
TOTAL EXPENDITURES	**$10,876,593**	**$10,288,935**	**$10,261,069**	**$9,887,193**	**$9,519,325**
REVENUE:					
Use of Money/Property	$22,872	$28,503	$29,104	$28,000	$28,000
Intergovernmental	1,112	0	1,112	0	0
Charges for Services	2,536,414	2,870,074	2,968,542	2,830,900	2,980,900
Miscellaneous	131	1,110	141	47	47
TOTAL REVENUE	**$2,560,529**	**$2,899,687**	**$2,998,899**	**$2,858,947**	**$3,008,947**
NET GENERAL FUND COST	**$8,316,064**	**$7,389,248**	**$7,262,170**	**$7,028,246**	**$6,510,378**
BSI Ending Balance *	$1,007,496	$1,001,845	$1,136,056	N/A	N/A

* BSI = Budget Savings Incentives

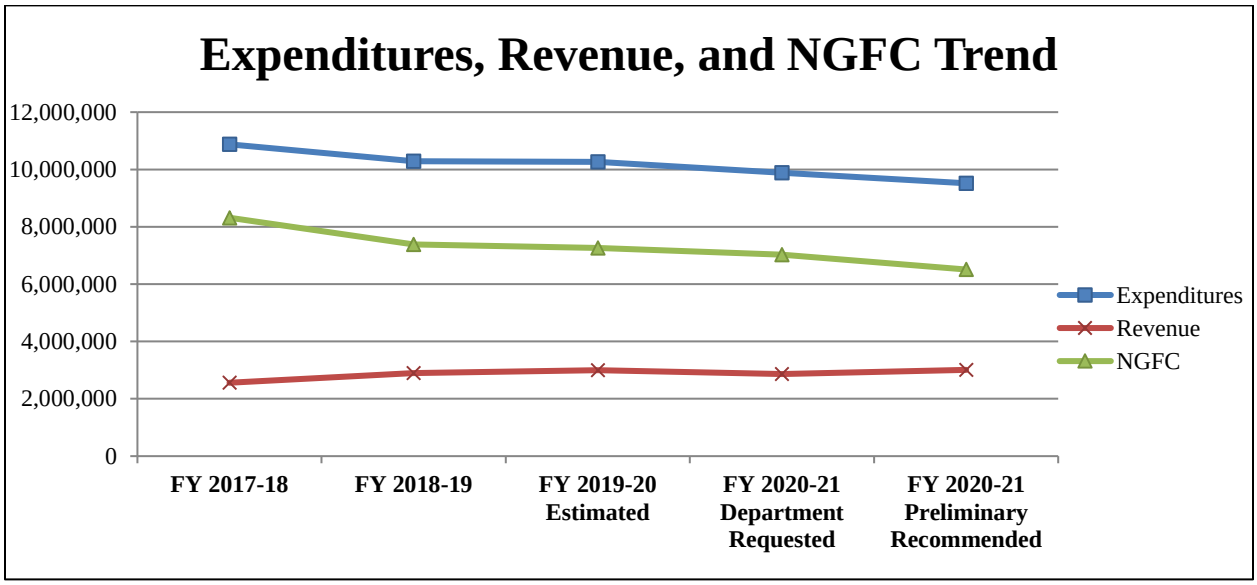
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

Budget Changes and Operational Impacts

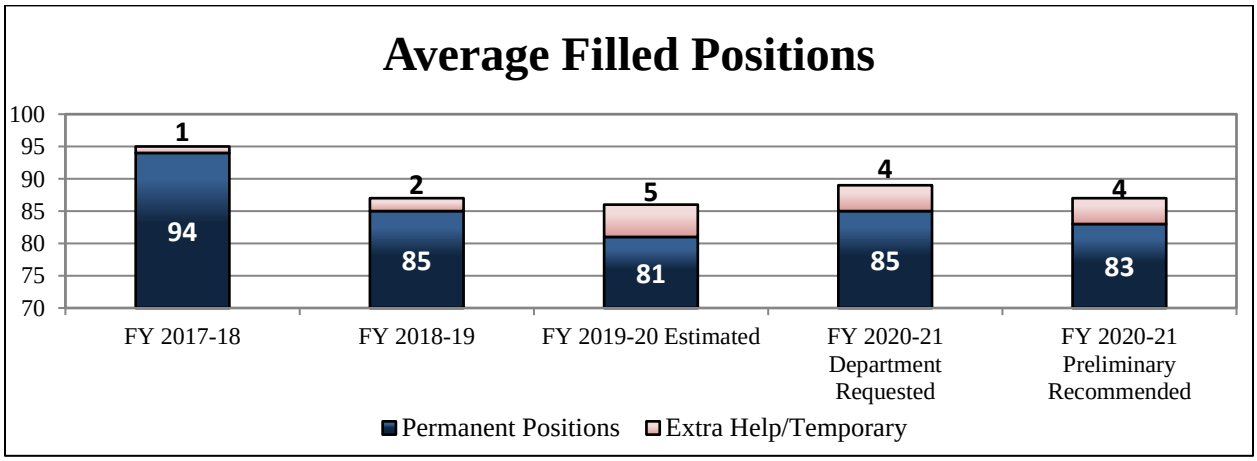
The preliminary recommended budget includes a reduction in NGFC by 7.5% or $527,868. The department plans to meet this guideline by no longer planning to purchase capital assets this fiscal

year, reducing services and supplies and holding positions vacant and unfunded. In addition the department plans to the use $470,260 in BSI in order to maintain services and meet guideline.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of ten (10) positions that have been vacant and unfunded for several years. The positions to be deleted include: one (1) Auditor Appraiser I/II/III; five (5) Assessment Technician; one (1) Senior Appraiser; and one (3) Fiscal Support Technician. After these deletions the department will have 85 authorized positions, of which 83 are budgeted to be filled. The preliminary recommended budget includes holding one (1) Chief Appraiser, and one (1) Assessment Technician vacant and unfunded, for an annual cost savings of approximately $255,099.



General Government

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	94	85	81	85	83
Extra Help/Temporary	1	2	5	4	4
Total Positions	**95**	**87**	**86**	**89**	**87**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	92	84	82	N/A	N/A
Extra Help/Temporary (FTE)	2	6	4	N/A	N/A
Total Positions	**94**	**90**	**86**	**N/A**	**N/A**
SALARIES & BENEFITS	**$10,389,795**	**$9,816,345**	**$9,799,859**	**$9,289,731**	**$8,981,863**

Summary of Authorized Positions

The preliminary recommended budget includes 85 authorized positions, of which 83 are budgeted to be filled, as indicated below

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	7	0	0	7	7	0	7
Employment & Financial	3	0	0	3	3	0	3
Special Properties	26	0	(2)	24	24	0	24
Assessment Standards	17	0	(4)	13	13	0	13
Real Property	41	0	(4)	37	35	2	37
Administration Support	1	0	0	1	1	0	1
Total	95	0	(10)	85	83	2	85

Administration

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

Employment & Financial

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

Real Property

	Classification
7	Assessment Technician
14	Appraiser I/II/III
1	Fiscal Support Specialist
1	Fiscal Support Supervisor
3	Fiscal Support Technician
4	Senior Appraiser
2	Supervising Appraiser
32	**Current Total**
	Additions/Deletions
(2)	Fiscal Support Technician
(2)	Assessment Technician
28	**Requested Total**

Special Properties

	Classification
5	Assessment Technician
3	Appraiser I/II/III
9	Auditor Appraiser I/II/III
1	Fiscal Support Specialist
1	Fiscal Support Supervisor
1	Fiscal Support Technician
2	Senior Appraiser
3	Senior Auditor-Appraiser
1	Supervising Auditor-Appraiser
1	Supervising Appraiser
27	**Current Total**
	Additions/Deletions
(1)	Auditor Appraiser I/II/III
(1)	Assessment Technician
25	**Requested Total**

Assessment Standards

	Classification
7	Assessment Technician
4	Draft Tech./Eng. Tech. I/II/III
2	Fiscal Support Specialist
1	Fiscal Support Supervisor
3	Fiscal Support Technician
4	Appraiser
1	Supervising Appraiser
3	Senior Appraiser
25	**Current Total**
	Additions/Deletions
(1)	Senior Appraiser
(1)	Fiscal Support Technican
(2)	Assessment Technician
21	**Requested Total**

Administration Support

	Classification
1	Assessment Technician
1	**Requested Total**

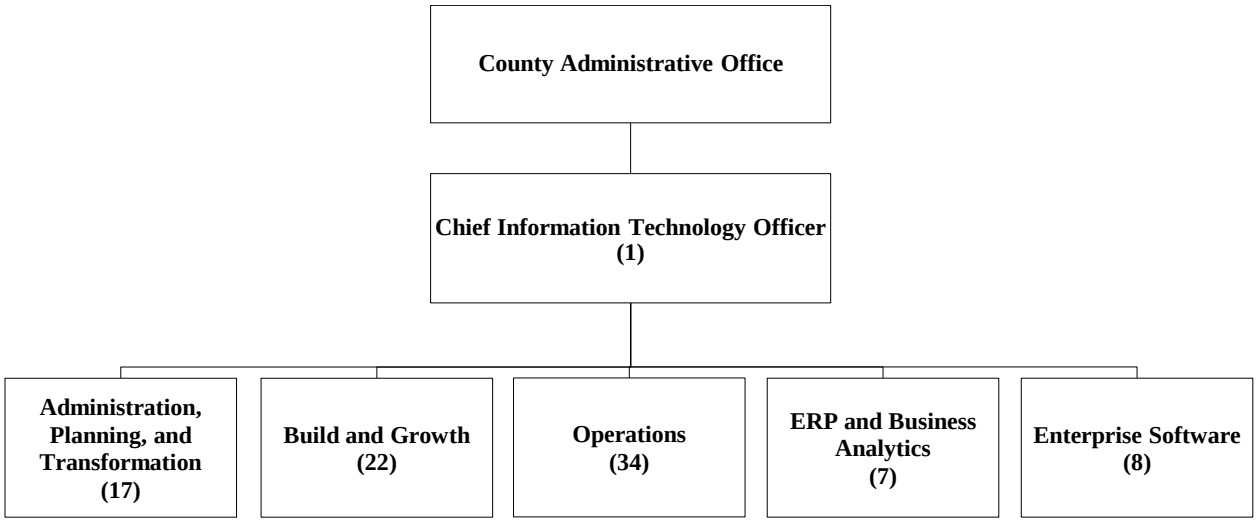


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Mission Statement

To promote cost-effective and innovative delivery of public services through coordinated and customer-driven application of information, technology, and resources.

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- The division designed and installed network and video equipment for the Fire Department that will allow for better mitigation and response to wildfires.
- The division consolidated Microsoft Enterprise licensing countywide, which will improve standardization efforts and reduce redundancies.
- The division developed a secure GIS application that was utilized for the annual point in time homelessness study.
- The division deployed a new customer service request solution that improves incident reporting and tracking, which allows for enhanced service delivery to customer departments.
- The division conducted anti-phishing and social engineering simulations countywide. The results of the simulation will allow the division to better train County employees and implement tailored security solutions.
- The division developed and published the OpenKern transparency portal using Microsoft PowerBI analytics.
- The division is managing the implementation of a new enterprise resource planning (ERP) system that will replace the current human resources, financial, and payroll systems.

General Government

Information Technology Services

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1160

Function: General Government
Activity: Other General

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$7,042,819	$8,446,664	$10,695,170	$11,649,763	$11,153,668
Services and Supplies	5,252,023	5,653,822	12,713,143	13,709,347	13,617,502
Other Charges	31,330	30,570	30,575	15,815	15,815
Capital Assets	900,188	166,233	2,277,800	2,000,000	2,000,000
TOTAL EXPENDITURES	**$13,226,360**	**$14,297,289**	**$25,716,688**	**$27,374,925**	**$26,786,985**
Expend. Reimb.	($2,189,291)	($3,076,822)	($4,955,132)	($5,861,867)	($5,861,867)
TOTAL NET EXPENDITURES	**$11,037,069**	**$11,220,467**	**$20,761,556**	**$21,513,058**	**$20,925,118**
REVENUE:					
Intergovernmental	$1,106	$0	$0	$0	$0
Charges for Services	5,912,596	7,427,293	9,389,115	11,544,847	11,544,847
Miscellaneous	65	1,460	94	100,000	100,000
Other Financing Sources:					
General Plan Admin Surcharge	0	0	59,485	0	0
DIVCA	0	962	0	0	0
Automated County Warrant System	0	71,000	44,515	29,000	29,000
TOTAL REVENUE	**$5,913,767**	**$7,500,715**	**$9,493,209**	**$11,673,847**	**$11,673,847**
NET GENERAL FUND COST	**$5,123,302**	**$3,719,752**	**$11,268,347**	**$9,839,211**	**$9,251,271**
BSI Ending Balance *	$686,520	$412,363	$684,821	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

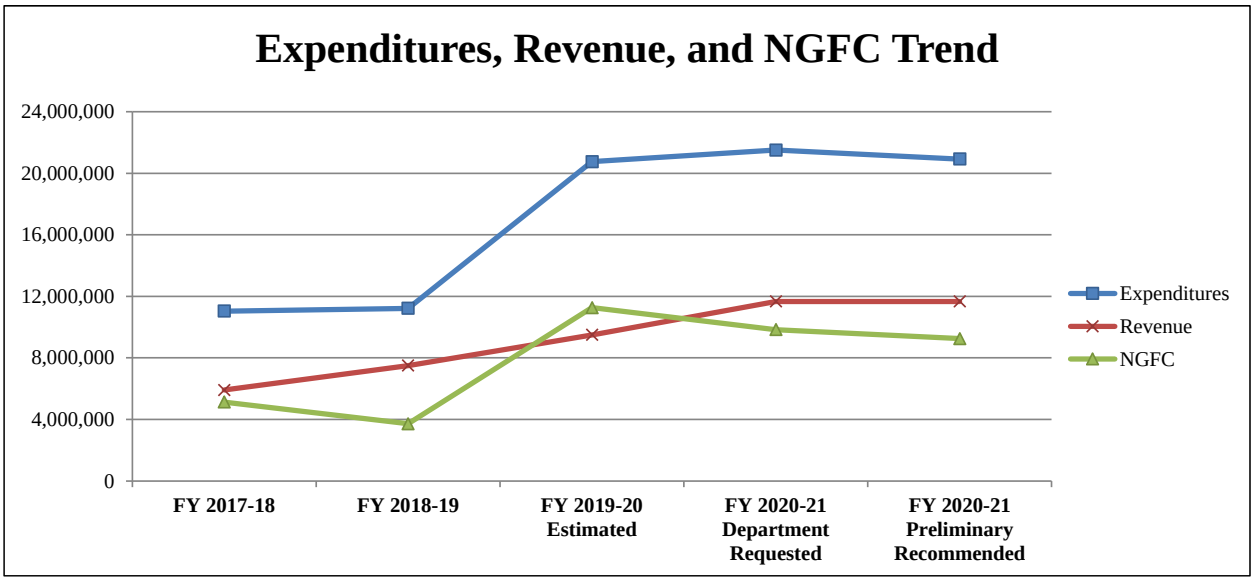
The majority of expenditures for this budget unit are associated with supplies and staffing costs for positions required to establish and support the information technology platform for the County. The division pays for internet, storage, phone, and IT maintenance and is reimbursed by

charging departments for the cost. In addition, the division receives an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

The budgeted increase in salaries and benefits expenditures for FY 2020-21 is primarily due to the planned filling of funded vacant positions, and the transfer of four information technology positions from the District Attorney. Services and supplies expenditures, expenditure reimbursements, and charges for service revenue are budgeted to significantly increase primarily due to the acquisition and billing of new information technology and service products.

The budgeted increase in capital assets expenditures reflects the allocation of an additional $2 million toward the ongoing implementation of the new ERP system, which will replace the legacy human resources, payroll, budgeting, and financial systems. The division will absorb the reduction in Net General Fund Cost by unfunding currently funded, but vacant, positions. The preliminary recommended budget will allow the division to maintain current service levels.

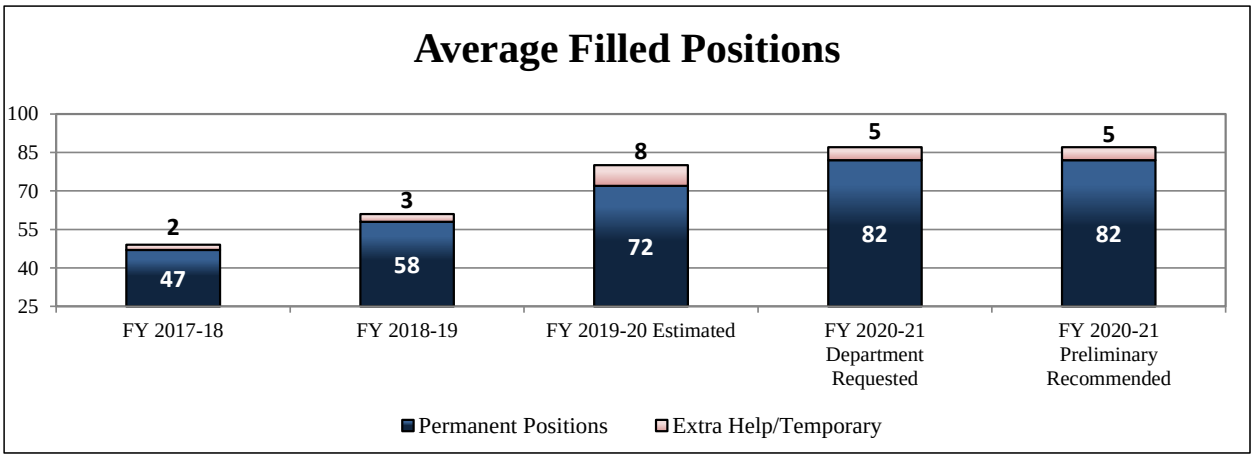


Staffing Changes and Operational Impacts

The preliminary recommended budget does not include any position additions or deletions.

The preliminary recommended budget holds one (1) Senior CAO Manager position, one (1) Network Systems Administrator position, one (1) Programmer I/II-Systems Analyst I/II position, three (3) Technical Support Specialist I/II/III positions, and one (1) Database Analyst I/II position vacant and unfunded, at an annual savings of approximately $1.1 million.

General Government



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	47	58	72	82	82
Extra Help/Temporary	2	3	8	5	5
Total Positions	**49**	**61**	**80**	**87**	**87**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	48	60	73	N/A	N/A
Extra Help/Temporary (FTE)	8	5	6	N/A	N/A
Total Positions	**56**	**65**	**79**	**N/A**	**N/A**
SALARIES & BENEFITS	**$7,042,819**	**$8,446,664**	**$10,695,170**	**$11,649,763**	**$11,153,668**

Summary of Authorized Positions

The preliminary recommended budget includes 89 authorized permanent positions, of which 82 are budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Admin, Planning, and Transformation	18	0	0	18	17	1	18
Build & Growth	22	0	0	22	20	2	22
Operations	34	0	0	34	31	3	34
ERP & Business Analytics	7	0	0	7	7	0	7
Enterprise Software	8	0	0	8	7	1	8
Total	89	0	0	89	82	7	89

Administration, Planning, and Transformation

	Classification
1	Chief Information Tech Officer
1	Senior CAO Manager
1	Information Security Officer
1	Business Manager
2	Technology Services Supervisor
1	Technology Services Manager
1	LAN Systems Administrator
4	Tech. Support Engineer I/II
2	Programmer I/II-Sys Analyst I/II
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
1	Office Services Technician
1	Sr. Office Services Specialist
18	**Requested Total**

Build and Growth

	Classification
3	Telecom Network Administrator
1	Technology Services Supervisor
1	Technology Services Manager
4	LAN Systems Administrator
2	System Programmer I/II
3	Network System Administrator
1	Tech. Support Engineer I/II
2	Tech. Support Specialist I/II/III
2	Senior Systems Analyst
3	Programmer I/II-Sys Analyst I/II
22	**Requested Total**

Operations

	Classification
1	GIS Manager
1	GIS Programmer/Analyst
2	Technology Services Supervisor
1	Technology Services Manager
2	LAN Systems Administrator
6	Tech. Support Engineer I/II
13	Tech. Support Specialist I/II/III
8	Programmer I/II-Sys Analyst I/II
34	**Requested Total**

Enterprise Software

	Classification
1	Technology Services Supervisor
1	Technology Services Manager
1	Senior Systems Analyst
3	Programmer I/II-Sys Analyst I/II
2	Database Analyst I/II
8	**Requested Total**

ERP and Business Analytics

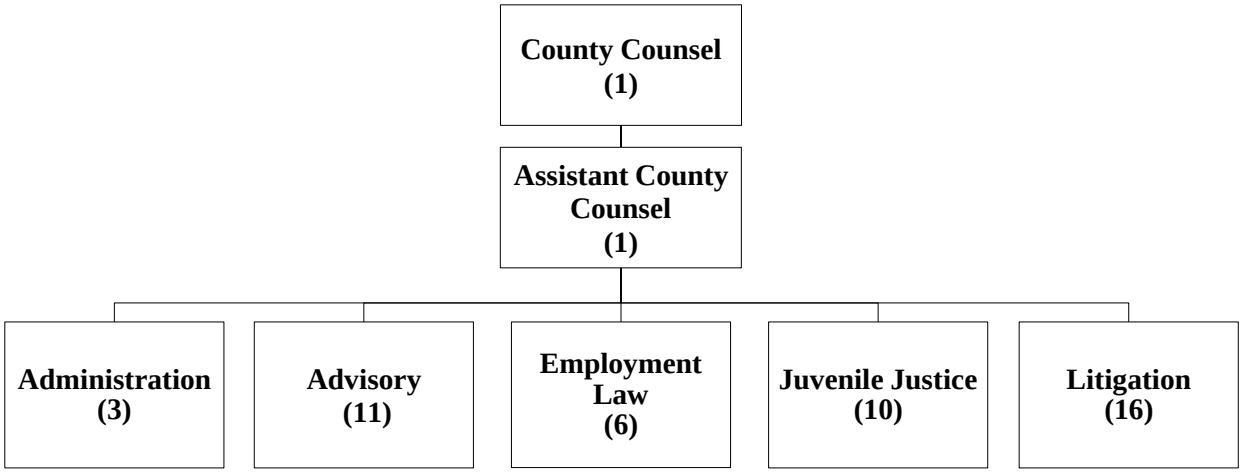
	Classification
1	Technology Services Supervisor
1	Technology Services Manager
5	Programmer I/II-Sys Analyst I/II
7	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- The Juvenile Dependency section managed 1,642 open cases on juvenile dependency matters, made over 13,000 court appearances, and filed or responded to over 1,200 new petitions.
- The Employment Law section handled 333 new and distinct employment matters, of which 301 were disciplinary or performance related matters, 12 were Department of Fair Employment and Housing and Equal Employment Opportunity Commission complaints, 14 were workplace violence related matters, and six were Rule 1800 discrimination hearings. The section also managed 540 litigated workers' compensation claims, and provided mandated training to various County employees.
- The Litigation section conducted over 70 trials, received and reviewed nearly 100 new complaints, and resolved 94 cases at no cost to the County.
- The Advisory section completed 253 Ordinances and 606 Resolutions, and reviewed 2,312 contracts. The section also completed 140 Pitchess motions and responded to over 100 Public Records Act requests.
- For the Lean Six Initiative, employees continued to search for and implement quick wins. The department also completed a project to simplify the method of obtaining required signatures for contracts, and is in the process of completing a project to streamline the authorization and distribution of workers' compensation benefits.

General Government

County Counsel

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

Function: General Government
Activity: Counsel

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$7,775,126	$8,120,790	$8,070,248	$8,696,486	$8,431,629
Services and Supplies	578,118	635,788	1,053,518	1,437,094	1,437,094
Other Charges	4,531,922	252,966	370,400	1,148,591	1,148,591
Capital Assets	9,582	0	0	0	0
TOTAL EXPENDITURES	**$12,894,748**	**$9,009,544**	**$9,494,166**	**$11,282,171**	**$11,017,314**
Expend. Reimb.	($227,380)	($168,308)	($237,892)	($217,515)	($217,515)
TOTAL NET EXPENDITURES	**$12,667,368**	**$8,841,236**	**$9,256,274**	**$11,064,656**	**$10,799,799**
REVENUE:					
Charges for Services	$6,473,102	$6,658,987	$7,424,615	$7,518,231	$7,518,231
Miscellaneous	71,389	27,232	15,000	15,000	15,000
TOTAL REVENUE	**$6,544,491**	**$6,686,219**	**$7,439,615**	**$7,533,231**	**$7,533,231**
NET GENERAL FUND COST	**$6,122,877**	**$2,155,017**	**$1,816,659**	**$3,531,425**	**$3,266,568**
BSI Ending Balance *	$1,323,084	$1,688,630	$1,711,851	N/A	N/A

* BSI = Budget Savings Incentives

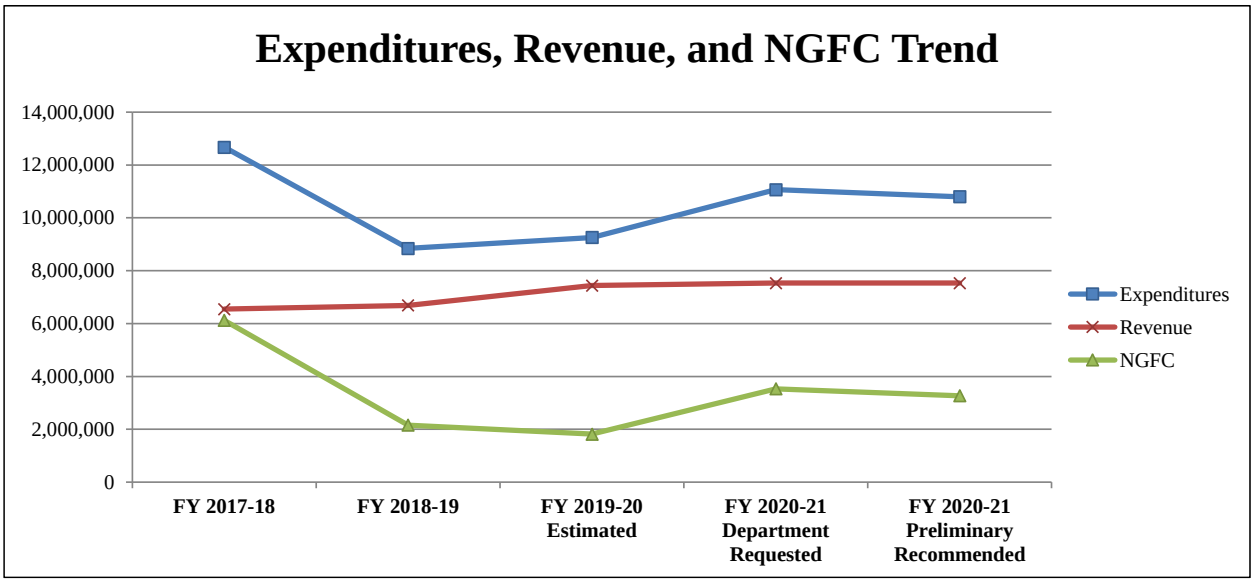
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

The department has accrued Budget Savings Incentive (BSI) credits in the amount of $1,711,851. The preliminary recommended budget includes the use of $264,857 in BSI credits to absorb the reduction in Net General Fund Cost.

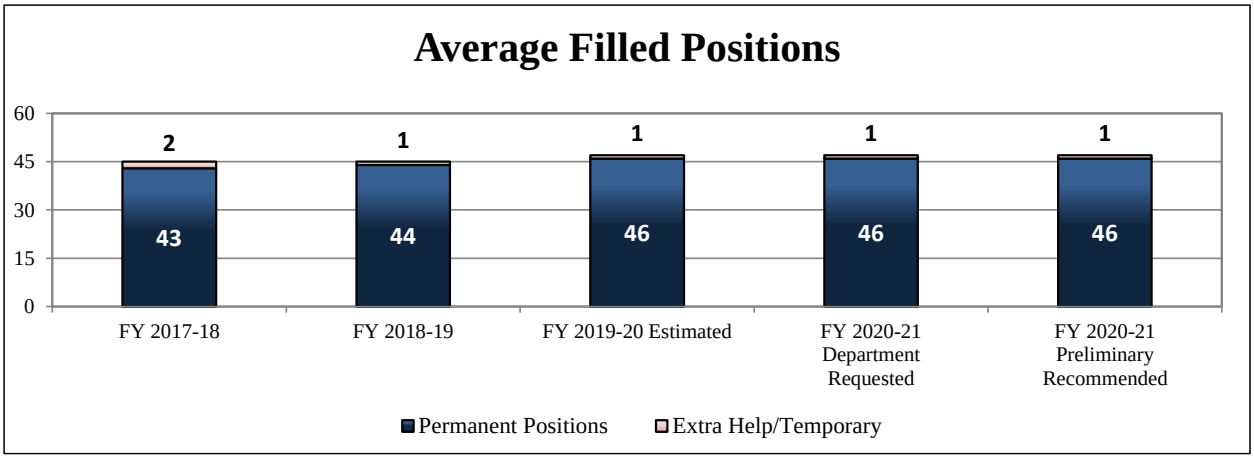
Budget Changes and Operational Impacts

Salaries and benefits have increased to reflect the funding of one (1) Assistant County Counsel management position that is currently vacant. Services and supplies are increasing due to equipment and facility upgrades, and anticipated outside legal contracts. Uninsured litigation funding has been included in other charges at historical levels.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget. The preliminary recommended budget holds two (2) Deputy County Counsel I/II/III/IV/V positions vacant and unfunded, at an annual savings of approximately $475,000.



General Government

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	43	44	46	46	46
Extra Help/Temporary	2	1	1	1	1
Total Positions	**45**	**45**	**47**	**47**	**47**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	43	45	44	N/A	N/A
Extra Help/Temporary (FTE)	2	1	1	N/A	N/A
Total Positions	**45**	**46**	**45**	**N/A**	**N/A**
SALARIES & BENEFITS	**$7,775,126**	**$8,120,790**	**$8,070,248**	**$8,696,486**	**$8,431,629**

Summary of Authorized Positions

The preliminary recommended budget includes 48 authorized positons, of which 46 have been budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	5	0	0	5	5	0	5
Advisory	11	0	0	11	11	0	11
Employment Law	6	0	0	6	6	0	6
Juvenile Justice	10	0	0	10	10	0	10
Litigation	16	0	0	16	14	2	16
Total	48	0	0	48	46	2	48

Administration

	Classification
1	County Counsel
1	Assistant County Counsel
1	Administrative Coordinator
1	Info Systems Specialist I/II/III/Sr
1	Senior Office Services Specialist
5	**Requested Total**

Advisory

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

Employment Law

	Classification
1	Chief Deputy County Counsel
3	Deputy County Counsel I/II/III/IV/V
1	Paralegal I/Sr.
1	Office Services Technician
6	**Requested Total**

Juvenile Justice

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

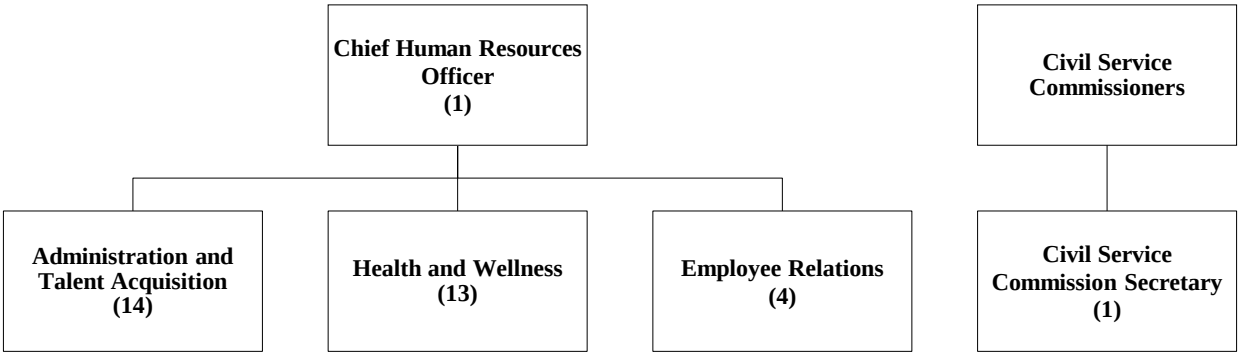
Litigation

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

Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- The Human Resources Division re-branded the in-house health care products under the Kern Legacy brand and eliminated the only non-Kern Legacy self-funded plan.
- The division renegotiated the pharmacy benefit contract, resulting in an estimated savings of $5 million over the next three years.
- The division expanded employee access to the LinkedIn Learning online education platform, increasing the opportunity for employee enrichment.
- The division revised the Supervisor Academy training program which provides education on County policies and workforce management.
- The division has been collaborating with the Information Technology Services Division to implement the new Enterprise Resource Planning platform, which will replace the current human resources, payroll, and financial systems.

General Government

Human Resources Division

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1310

Function: General Government
Activity: Human Resources

Description of Major Services

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

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,380,654	$3,590,875	$3,870,672	$3,987,350	$3,888,006
Services and Supplies	365,717	462,000	490,488	454,363	368,820
TOTAL EXPENDITURES	**$3,746,371**	**$4,052,875**	**$4,361,160**	**$4,441,713**	**$4,256,826**
Expend. Reimb.	($12,517)	($21,097)	($16,655)	($15,000)	($15,000)
TOTAL NET EXPENDITURES	**$3,733,854**	**$4,031,778**	**$4,344,505**	**$4,426,713**	**$4,241,826**
REVENUE:					
Charges for Services	$1,415,953	$1,746,131	$1,927,275	$1,958,050	$1,958,050
Miscellaneous	1,110	508	1,278	3,520	3,520
TOTAL REVENUE	**$1,417,063**	**$1,746,639**	**$1,928,553**	**$1,961,570**	**$1,961,570**
NET GENERAL FUND COST	**$2,316,791**	**$2,285,139**	**$2,415,952**	**$2,465,143**	**$2,280,256**
BSI Ending Balance *	$258,572	$316,001	$196,456	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

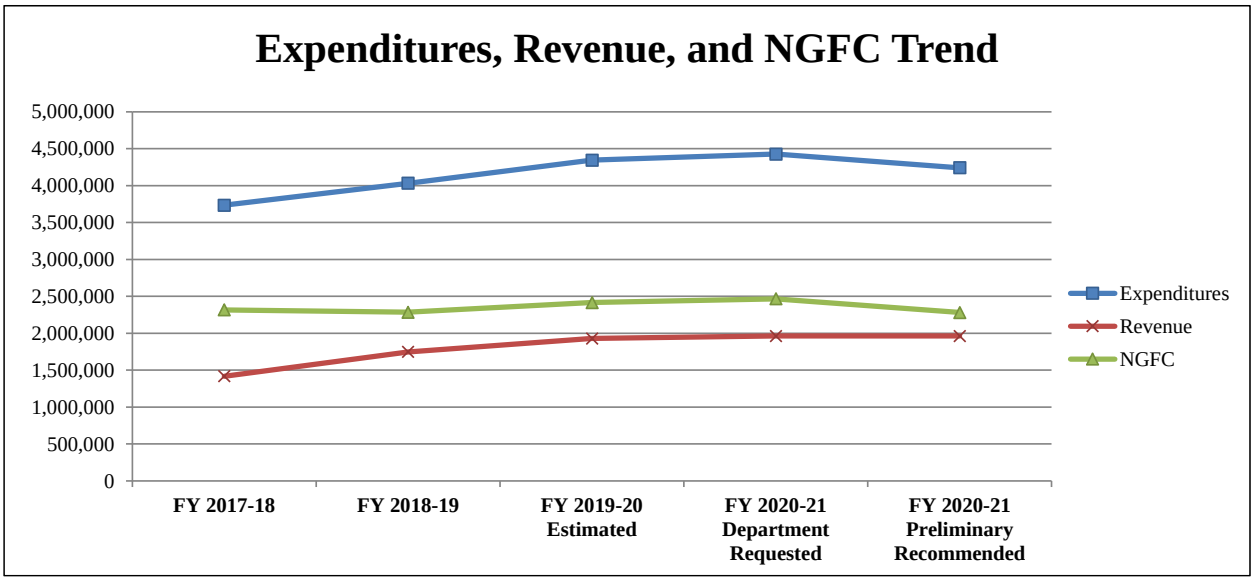
The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform the functions of the division. The division is primarily funded by an allocation of Net General Fund Cost, and the reimbursement of staff costs for administration of the County's health benefits programs.

The Civil Service Commission portion of this budget, totaling $202,000, provides resources for Commission meeting expenses in the amount of $27,000, hearing officer service fees in the amount of $20,000, travel expenses in the amount of $3,000, supplies in the amount of $8,000, and salaries and benefits for the Civil Service Commission Secretary in the amount of $149,000. The Civil Service Commission approved this budget in accordance with County Ordinance 3.04.040.

Budget Changes and Operational Impacts

The division will partially absorb the reduction in Net General Fund Cost by eliminating all non-essential travel, training, and procurement. The budgeted reduction in services and supplies expenditures reflects these adjustments. The division will absorb the remaining reduction in Net General Fund Cost primarily through the removal all temporary positions.

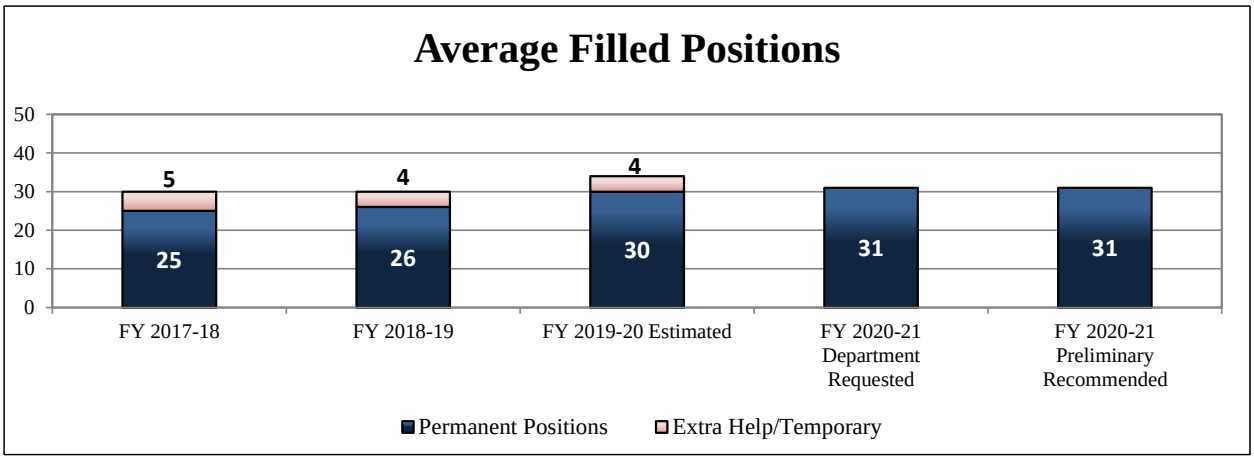
The preliminary recommended budget will allow the division to operate at service levels comparable to those of FY 2019-20.



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include any position additions or deletions. The preliminary recommended budget holds one (1) Senior Health Plan Services Specialist position and one (1) Senior Human Resources Analyst position vacant and unfunded, at an annual savings of approximately $276,000.

General Government



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	25	26	30	31	31
Extra Help/Temporary	5	4	4	0	0
Total Positions	**30**	**30**	**34**	**31**	**31**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	25	27	30	N/A	N/A
Extra Help/Temporary (FTE)	10	3	3	N/A	N/A
Total Positions	**35**	**30**	**33**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,380,654**	**$3,590,875**	**$3,870,672**	**$3,987,350**	**$3,888,006**

Summary of Authorized Positions

The preliminary recommended budget includes 33 authorized positions, of which 31 have been budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Admin and Talent Req.	15	0	0	15	14	1	15
Health and Wellness	13	0	0	13	12	1	13
Employee Relations	4	0	0	4	4	0	4
Civil Service Commission	1	0	0	1	1	0	1
Total	33	0	0	33	31	2	33

Administration and Talent Acquisition

	Classification
1	Chief Human Resources Officer
1	Deputy Chief HR Officer
1	Principal HR Analyst
2	Sr. Human Resources Analyst
1	Human Resources Analyst
3	Sr. Human Resources Specialist
5	Human Resources Specialist I/II
1	Health Plan Services Sp I/II
15	**Requested Total**

Employee Relations

1	Deputy Chief HR Officer
2	Principal HR Analyst
1	Human Resources Specialist I/II
4	**Requested Total**

Health and Wellness

	Classification
1	Deputy Chief HR Officer
2	Health Plan Services Coordinator
6	Health Plan Services Sp I/II
4	Sr. Health Plan Services Specialist
13	**Requested Total**

Civil Service Commission

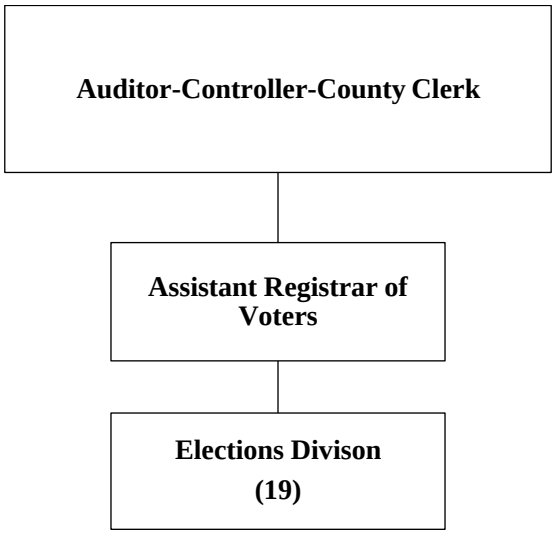
	Classification
1	Civil Service Comm Secretary
1	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Implemented Remote Accessible Vote-By-Mail.
- Continued with training of employees to mitigate impacts of retirements of experienced staff.
- Successfully conducted the 2020 Presidential Primary on March 3, 2020.
- Prepared videos to educate voters on the election process.

General Government

Elections

Department Head: Mary B. Bedard, Elected
Fund: General
Budget Unit: 1420

Function: General Government
Activity: Elections

Description of Major Services

The Auditor-Controller-County Clerk Elections Division conducts general and special elections for all levels of government. The Auditor-Controller-County Clerk is the Registrar of Voters and maintains election-related documents such as the voter index, affidavits of registration and precinct records. State and federal elections laws mandate the services performed by this division.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,720,750	$1,636,624	$1,710,797	$1,758,914	$1,477,836
Services and Supplies	2,041,949	2,989,673	2,809,614	2,916,038	2,886,478
Other Charges	0	0	4,834	5,000	5,000
TOTAL EXPENDITURES	**$4,621,338**	**$4,626,297**	**$4,525,245**	**$4,679,952**	**$4,369,314**
Expend. Reimb.	($36,469)	$0	$0	$0	$0
TOTAL NET EXPENDITURES	**$4,584,869**	**$4,626,297**	**$4,525,245**	**$4,679,952**	**$4,369,314**
REVENUE:					
Intergovernmental	$877,979	$27,388	$446,692	$48,000	$48,000
Charges for Services	610,626	1,160,449	438,780	1,402,450	1,083,560
Miscellaneous	6,555	6,572	6,301	6,200	6,200
Other Financing Sources:					
CRF-CARES Funding	0	0	0	0	250,000
TOTAL REVENUE	**$1,495,160**	**$1,194,409**	**$891,773**	**$1,456,650**	**$1,387,760**
NET GENERAL FUND COST	**$3,089,709**	**$3,431,888**	**$3,633,472**	**$3,223,302**	**$2,981,554**

* BSI = Budget Savings Incentives

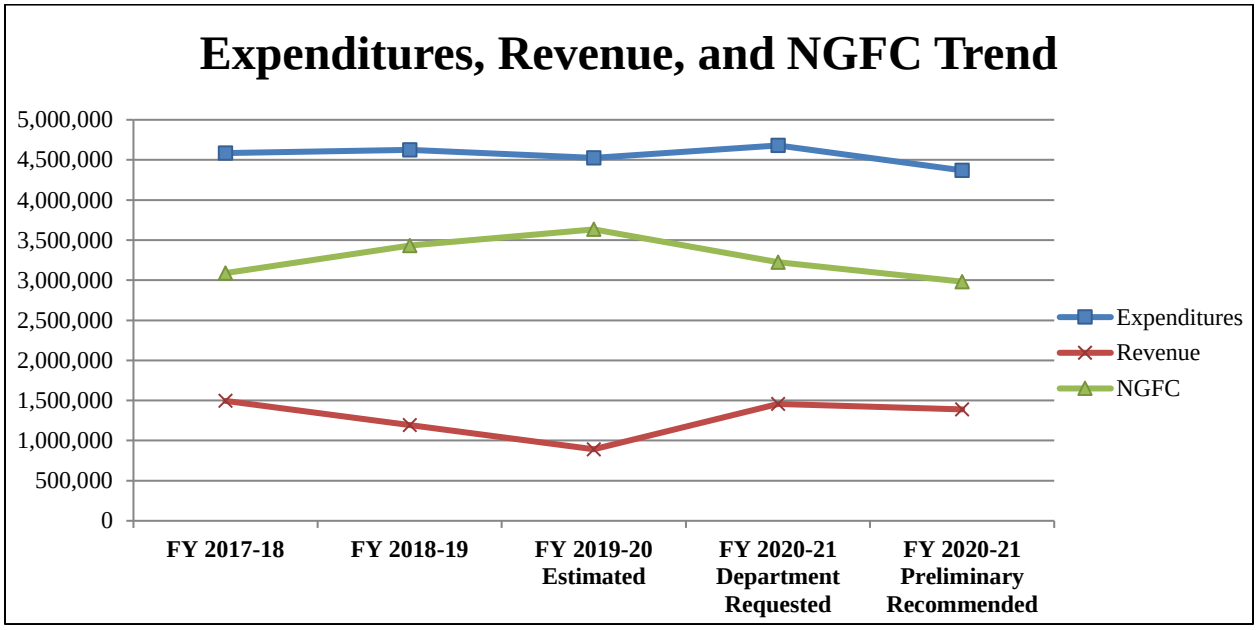
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

Budget Changes and Operational Impacts

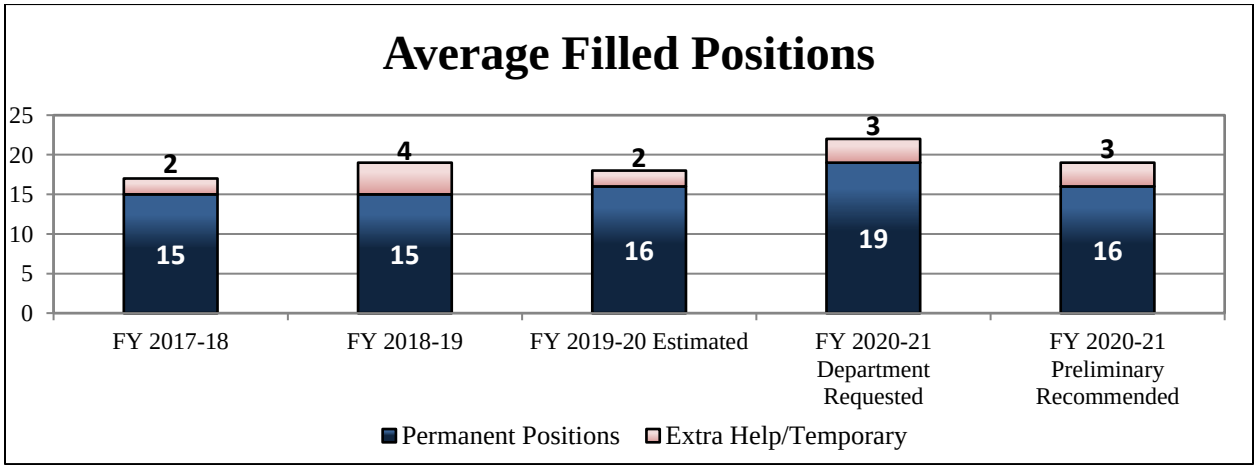
The preliminary recommended budget provides funding for the General Election in November. Salaries and Benefits reflect a reduction from the FY 2019-20 Estimated Actual as the department anticipates holding three positions vacant and unfunded. Intergovernmental revenue

has been adjusted from the requested amount to conservatively reflect the anticipated amount based on previous presidential elections. A supplemental request in the amount of $250,000 was submitted to provide funding for the additional cost related to the Governor's Executive Order for an all vote-by-mail election required to address the health and safety of voters and employees due to the Novel Coronavirus. This supplemental request is included and funded with the CARES Act funding received by the County.



Staffing Changes and Operational Impacts

The preliminary recommended budget maintains 19 authorized positions, 16 of which are budgeted to be filled. The preliminary recommended budget holds one (1) Chief Deputy Registrar of Voters and two (2) Election Process Clerk positions vacant and unfunded, for an annual savings of approximately $281,078. The department also plans to utilize extra help positions.



Summary of Authorized Positions

The division has requested 19 authorized permanent positions, of which 16 have been budgeted to be filled, as indicated below.

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	15	15	16	19	16
Extra Help/Temporary	2	4	2	3	3
Total Positions	**17**	**19**	**18**	**22**	**19**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	16	16	16	N/A	N/A
Extra Help/Temporary (FTE)	2	3	2	N/A	N/A
Total Positions	**18**	**19**	**18**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,720,750**	**$1,636,624**	**$1,710,797**	**$1,758,914**	**$1,477,836**

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Elections	19	0	0	19	16	3	19
Total	19	0	0	19	16	3	19

Elections

	Classification
1	Division Chief, County Clerk-Elections
2	Chief Deputy Registrar of Voters
1	Elections Process Coordinator
4	Elections Process Supervisor
10	Election Process Clerk I/II/III
1	Programmer I/II
19	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- The Purchasing Division was nationally recognized and awarded the "Achievement of Excellence in Procurement" for the ninth consecutive year.
- The Property Management Division negotiated and completed 33 new, amended, and/or assigned lease agreements, nine property transfers, five license agreements, and 15 new or renewed franchise agreements.
- The Maintenance Division is responsible for approximately 3.5 million square feet of County occupied facilities from Frazier Park to Ridgecrest.
- The Parks Division is responsible for over 720 acres of park grounds which spans across eight regional and 35 local parks.
- The Custodial Services Division oversees the delivery of services to approximately 1.5 million square feet of County facilities.
- The Communications Division installed several new or replacement pieces of equipment, and expanded coverage for law enforcement in remote areas. The division is working with the Fire Department to install wildfire camera equipment at four remote sites, which will improve wildfire response and management.

General Government

General Services

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1610

Function: General Government
Activity: Property Management

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$16,249,901	$15,955,006	$16,442,305	$15,538,053	$14,793,059
Services and Supplies	5,010,033	5,709,812	5,073,193	5,419,306	5,389,306
Other Charges	522	2,105	2,115	2,400	2,400
Capital Assets	159,272	27,805	24,187	0	0
TOTAL EXPENDITURES	**$21,419,728**	**$21,694,728**	**$21,541,800**	**$20,959,759**	**$20,184,765**
Expend. Reimb.	($1,473,873)	($1,672,575)	($1,573,412)	($1,695,546)	($1,695,546)
TOTAL NET EXPENDITURES	**$19,945,855**	**$20,022,153**	**$19,968,388**	**$19,264,213**	**$18,489,219**
REVENUE:					
Fines and Forfeitures	$59,213	$88,200	$43,625	$43,500	$43,500
Use of Money/Property	265,341	245,854	274,001	250,475	250,475
Intergovernmental	11,507	0	0	0	0
Charges for Services	4,549,714	4,020,743	3,886,637	4,124,646	4,124,646
Miscellaneous	64,320	394,961	244,280	16,100	329,548
Other Financing Sources:					
DIVCA	58,650	0	0	0	0
Off Highway Vehicle License Fee	31,050	44,730	9,700	51,000	51,000
Timber Harvest Fund	16,127	19,124	0	3,094	3,094
Parcel Map In-Lieu Fee	0	0	0	262,840	262,840
TOTAL REVENUE	**$5,055,922**	**$4,813,612**	**$4,458,243**	**$4,751,655**	**$5,065,103**
NET GENERAL FUND COST	**$14,889,933**	**$15,208,541**	**$15,510,145**	**$14,512,558**	**$13,424,116**
BSI Ending Balance *	$1,618,704	$645,449	$0	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

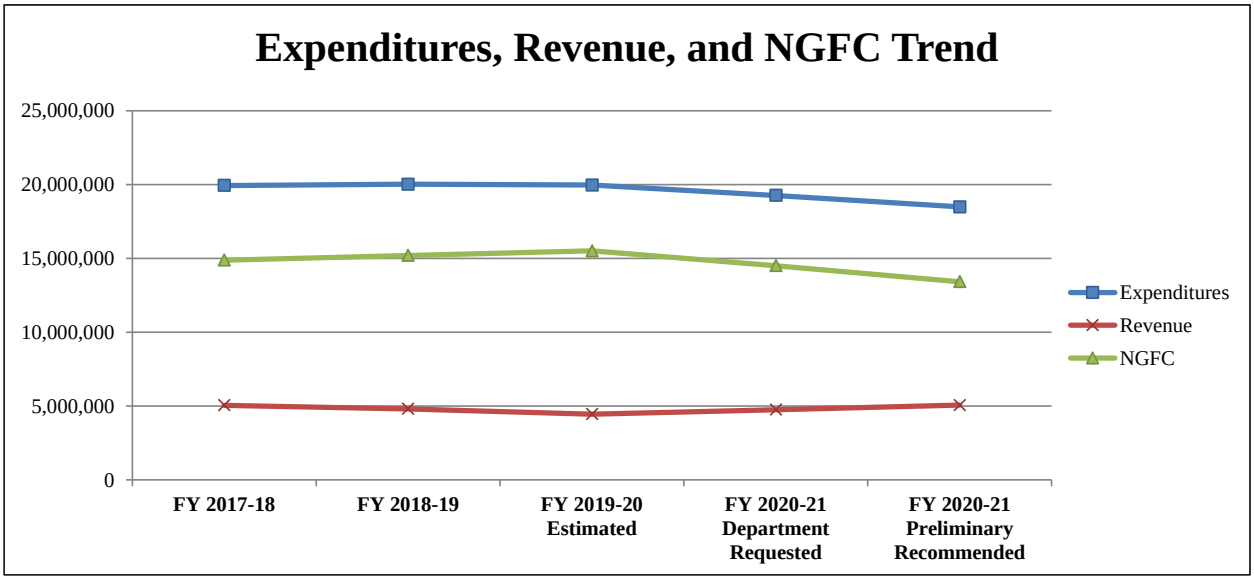
receives some reimbursement for services but is primarily funded by an allocation of Net General Fund Cost (NGFC).

Budget Changes and Operational Impacts

The General Services Division has been utilizing BSI to pay for ongoing costs for several fiscal years. During FY 2019-20 the division used the remaining $1.0 million in BSI credits. This exhaustion of credits, when combined with the need to absorb the reduction in Net General Fund Cost related to the fiscal impact mitigation, is a net adjustment of over $2.1 million for FY 2020-21. The division will primarily be absorbing the reduction by significantly reducing temporary staffing, and unfunding all currently vacant positions. The division anticipates that this change in budgeted staffing will result in a decline in service levels provided to customer departments.

The General Services Division and the County Administrative Office are in the process of evaluating all budgeted positions and service priorities. The positions included in the preliminary recommended budget are based on current staffing, and are subject to material change in the recommended budget.

The budgeted staffing for the Parks, Reservations, and Rangers and Security sections totals 59 authorized positions, of which 49 have been budgeted to be filled.

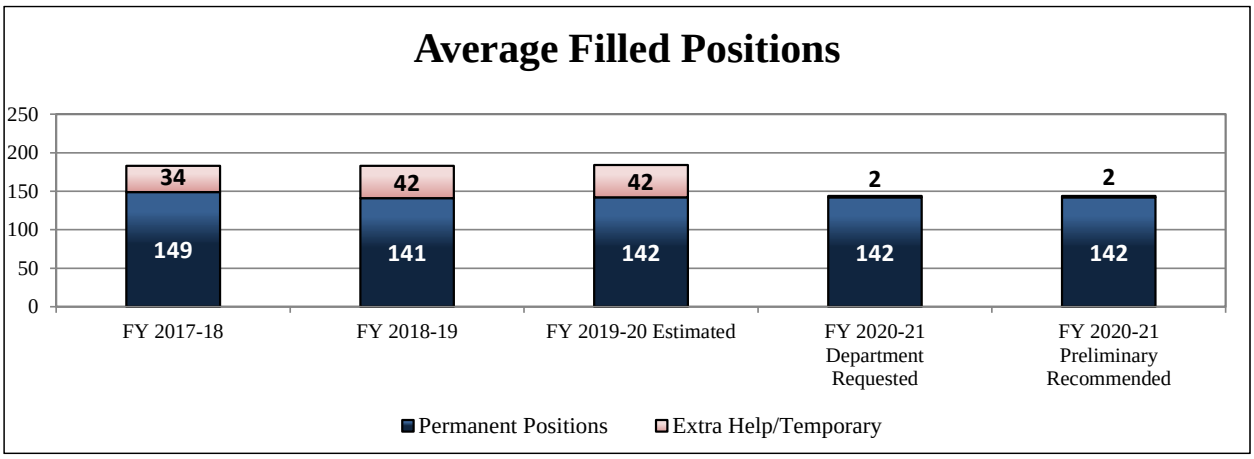


Staffing Changes and Operational Impacts

The preliminary recommended budget does not include any position additions or deletions.

The preliminary recommended budget holds the following positions vacant and unfunded: one (1) Senior CAO Manager, one (1) Supervising Communications Technician, one (1) Communications Technician I/II/III, one (1) Maintenance Supervisor, nine (9) Maintenance Worker I/II/III/IV, fifteen (15) Building Service Worker I/II/III, one (1) Security Attendant I/II, one (1) Park Ranger Manager, two (2) Park Ranger Trainee/I/Senior, one (1) Area Park

Supervisor, four (4) Groundskeeper I/II/III, and one (1) Equipment Operator, at an annual savings of approximately $3.6 million.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	149	141	142	142	142
Extra Help/Temporary	34	42	42	2	2
Total Positions	**183**	**183**	**184**	**144**	**144**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	151	145	144	N/A	N/A
Extra Help/Temporary (FTE)	42	50	44	N/A	N/A
Total Positions	**193**	**195**	**188**	**N/A**	**N/A**
SALARIES & BENEFITS	**$16,249,901**	**$15,955,006**	**$16,442,305**	**$15,538,053**	**$14,793,059**

Summary of Authorized Positions

The preliminary recommended budget includes 180 authorized permanent positions, of which 142 have been budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	15	0	0	15	14	1	15
Communications	10	0	0	10	8	2	10
Facilities	48	0	0	48	38	10	48
Reservations	6	0	0	6	6	0	6
Mail Services	2	0	0	2	2	0	2
Property Management	4	0	0	4	4	0	4
Custodial	35	0	0	35	20	15	35
Purchasing	7	0	0	7	7	0	7
Parks	39	0	0	39	33	6	39
Rangers & Security	14	0	0	14	10	4	14
Total	180	0	0	180	142	38	180

General Government

Administration

	Classification
1	Chief General Services Officer
2	Senior CAO Manager
1	Accountant I/II/III
1	Administrative Services Officer
1	Sr. Human Resources Specialist
1	Energy Coordinator
4	Fiscal Support Specialist
2	Fiscal Support Technician
1	Office Services Specialist
1	Special Projects Manager
15	**Requested Total**

Facilities

	Classification
1	General Services Manager
6	Air Conditioning Mechanic
5	Maintenance Carpenter
5	Maintenance Electrician
1	Maintenance Plumber
2	Maintenance Supervisor
26	Maintenance Worker I/II/III/IV
1	Fiscal Support Specialist
1	Warehouse Supervisor
48	**Requested Total**

Parks

	Classification
1	General Services Manager
3	Equipment Operator
1	Sr. Mower Repair Mechanic
3	Area Park Supervisor
6	Park Supervisor
2	Park Caretaker
3	Tree Trimmer I/II
1	Tree Trimmer III
5	Groundskeeper I/II
14	Groundskeeper III
39	**Requested Total**

Custodial

	Classification
1	General Services Manager
29	Building Service Worker I/II/III
1	Supervising Bldg Service Worker
2	Senior Building Service Worker
2	Bldg Service Worker I/II/III-KRV
35	**Requested Total**

Property Management

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

Reservations

	Classification
1	Administrative Coordinator
1	Fiscal Support Supervisor
2	Fiscal Support Specialist
1	Fiscal Support Technician
1	Office Services Assistant
6	**Requested Total**

Rangers & Security

	Classification
4	Security Attendant I/II
1	Park Ranger Manager
2	Supervising Park Ranger
7	Park Ranger Trainee/I/Sr.
14	**Requested Total**

Mail Services

	Classification
1	Mail Clerk I/II
1	Supervising Mail Clerk
2	**Requested Total**

Communications

	Classification
7	Comm Technician I/II/III
2	Supervising Comm Technician
1	Telecommunications Engineer
10	**Requested Total**

Purchasing

	Classification
1	General Services Manager
3	Buyer I/II/III
1	Contract Administrator
1	Fiscal Support Specialist
1	Supervising Buyer
7	**Requested Total**

Utility Payments

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1615

Function: General Government
Activity: Property Management

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$11,907,031	$13,540,851	$14,414,970	$14,662,689	$14,662,689
Other Charges	451,871	440,671	897,211	1,216,543	1,216,543
TOTAL EXPENDITURES	**$12,358,902**	**$13,981,522**	**$15,312,181**	**$15,879,232**	**$15,879,232**
Expend. Reimb.	($290,930)	($302,075)	($264,778)	($260,000)	($260,000)
TOTAL NET EXPENDITURES	**$12,067,972**	**$13,679,447**	**$15,047,403**	**$15,619,232**	**$15,619,232**
REVENUE:					
Intergovernmental	$89,672	$81,253	$77,364	$65,671	$65,671
Charges for Services	1,303,474	1,381,023	1,668,023	1,628,500	1,628,500
Miscellaneous	9,768	46,617	36,084	37,000	37,000
Other Financing Sources:					
Criminal Justice Facilities	1,873,992	2,125,162	2,400,000	2,400,000	2,400,000
TOTAL REVENUE	**$3,276,906**	**$3,634,055**	**$4,181,471**	**$4,131,171**	**$4,131,171**
NET GENERAL FUND COST	**$8,791,066**	**$10,045,392**	**$10,865,932**	**$11,488,061**	**$11,488,061**

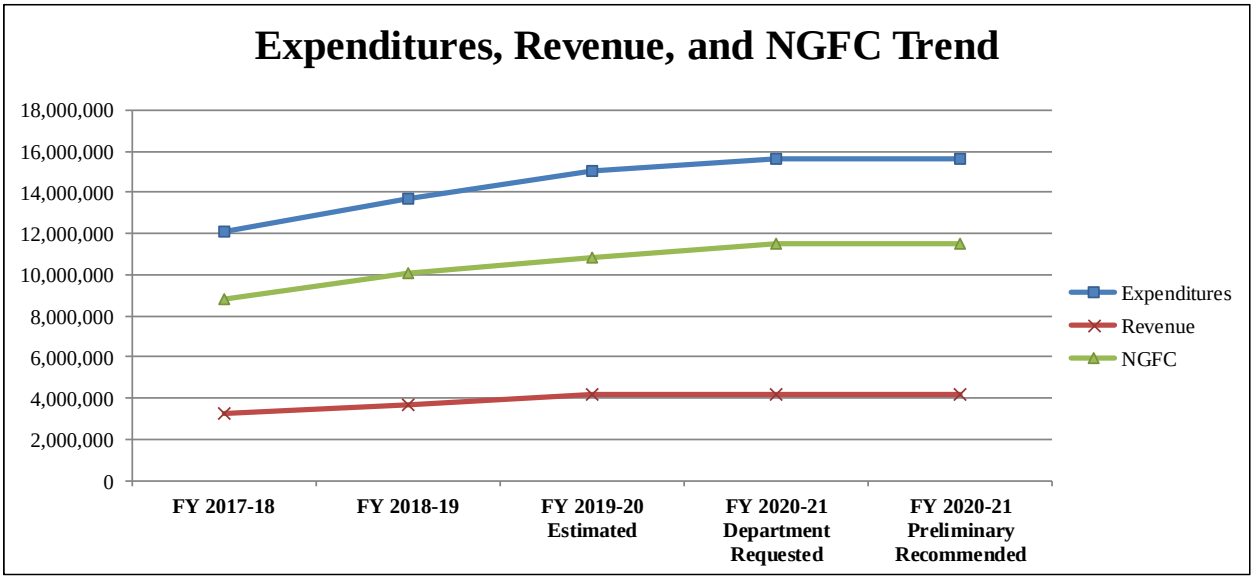
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

Budget Changes and Operational Impacts

The increase in services and supplies expenditures for FY 2019-20 and FY 2020-21 is primarily a result of increased utility rates for locations that are not directly billed for usage. This includes the new justice facility that is now fully operational. The increase in other charges for FY 2019-20 is due to a new debt service payment on the financing used to install additional solar photovoltaic arrays near the Lerdo complex. The financing occurred mid-year, resulting in only

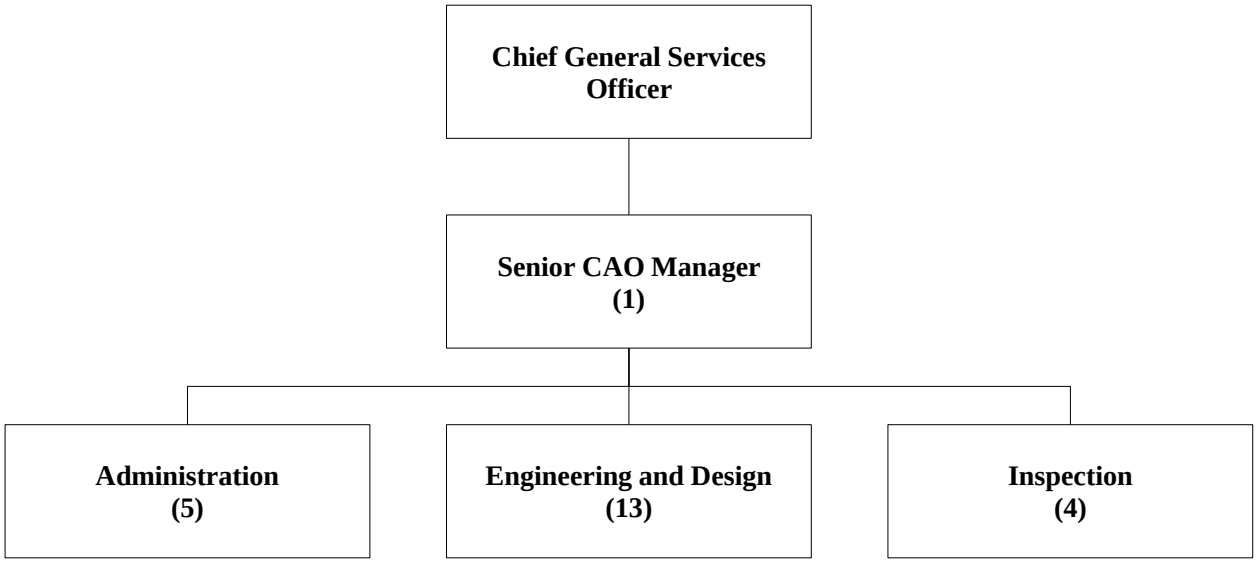
one payment being due during FY 2019-20. FY 2020-21 will have two payments, which is the cause of the budgeted increase in other charges. The savings that will be generated after the installation is complete are anticipated to be enough to fully offset the new debt service costs. Due to the timing of the project installation, it is anticipated that these savings will not be realized until after FY 2021-22.



Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- The Construction Services Division completed the following projects: Camera upgrades for various public safety facilities; remodeling of several areas of the Public Services Building; renovation of areas of Beale Library; remodel of the Treasurer-Tax Collector offices; replacement of the downtown courthouse basement HVAC system; the Low Barrier Navigation Center; and lobby upgrades for the lobby of the office of the Public Defender.
- Projects in construction include: Various upgrades to the Mary K. Shell building; alarm upgrades for the County Administrative Center; various upgrades and repairs to the Sheriff's pre-trial facility; and HVAC upgrades for the Public Health Services building.
- Projects in design include: Parks improvements at several locations; interior upgrades to the Behavioral Health and Recovery Services Columbus facility; repair of the boat launch platform at Buena Vista; various repairs to water systems at Camp Condor, Buena Vista, and Camp Okihi; and installation of industrial coolers for the Public Health Services building.

General Government

Construction Services

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1640

Function: General Government
Activity: Property Management

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,008,750	$2,851,013	$2,483,784	$2,420,862	$2,420,862
Services and Supplies	139,025	144,452	177,481	223,785	201,645
TOTAL EXPENDITURES	**$3,147,775**	**$2,995,465**	**$2,661,265**	**$2,644,647**	**$2,622,507**
Expend. Reimb.	($2,474,027)	($2,500,405)	($1,879,077)	($1,999,200)	($2,013,478)
TOTAL NET EXPENDITURES	**$673,748**	**$495,060**	**$782,188**	**$645,447**	**$609,029**
REVENUE:					
Intergovernmental	$970	$0	$0	$0	$0
Charges for Services	258,880	73,133	79,751	159,835	159,835
Miscellaneous	2,700	20	38	49	49
Other Financing Sources:					
Community Dev. Program Trust	24,347	4,090	0	0	0
TOTAL REVENUE	**$286,897**	**$77,243**	**$79,789**	**$159,884**	**$159,884**
NET GENERAL FUND COST	**$386,851**	**$417,817**	**$702,399**	**$485,563**	**$449,145**

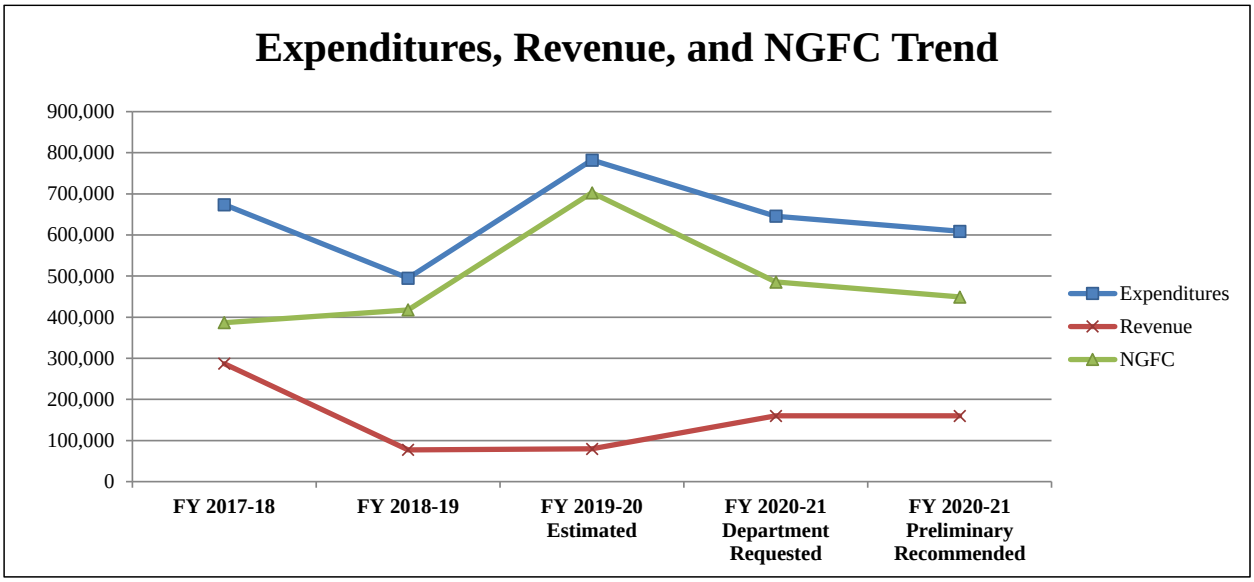
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

Budget Changes and Operational Impacts

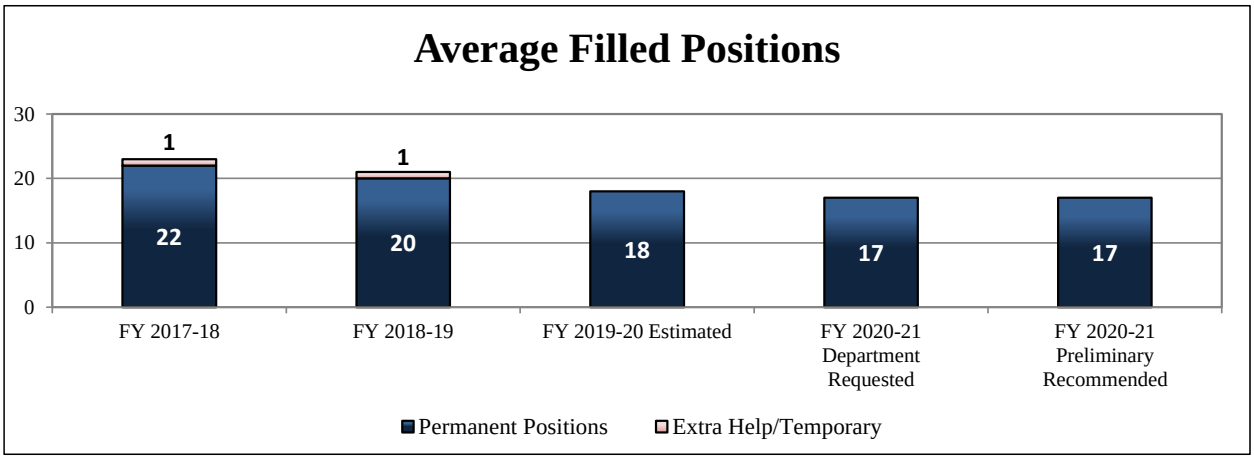
The FY 2019-20 estimated actual Net General Fund Cost is significantly above the approved budget amount due to unrealized expenditure reimbursements. Due to unplanned vacant positions, the division does not anticipate being able to recover all overhead costs for management and administration positions.

Charges for services and expenditure reimbursements for FY 2020-21 reflect anticipated staffing costs and project workloads. The division will absorb the reduction in Net General Fund Cost by reducing agreements with third-party vendors.



Staffing Changes and Operational Impacts

The preliminary recommended budget holds three (3) Engineer I/II/III positions, two (2) Engineering/Draft Technician I/II/III positions, and one (1) Planner III position vacant and unfunded for an annual savings of approximately $829,000.



General Government

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	22	20	18	17	17
Extra Help/Temporary	1	1	0	0	0
Total Positions	**23**	**21**	**18**	**17**	**17**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	21	21	19	N/A	N/A
Extra Help/Temporary (FTE)	1	1	0	N/A	N/A
Total Positions	**22**	**22**	**19**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,008,750**	**$2,851,013**	**$2,483,784**	**$2,420,862**	**$2,420,862**

Summary of Authorized Positions

The division currently has 23 authorized positions, of which 17 have been budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	6	0	0	6	6	0	6
Engineering and Design	13	0	0	13	7	6	13
Inspection	4	0	0	4	4	0	4
Total	23	0	0	23	17	6	23

Administration

	Classification
1	Senior CAO Manager
1	Contract Specialist
1	Accountant I/II/III
1	Fiscal Support Specialist
1	Fiscal Support Technician
1	Office Services Specialist
6	**Requested Total**

Engineering and Design

	Classification
2	Supervising Engineer
3	Engineer I/II/III-C
6	Engineering/Draft Tech I/II/III-C
2	Planner III
13	**Requested Total**

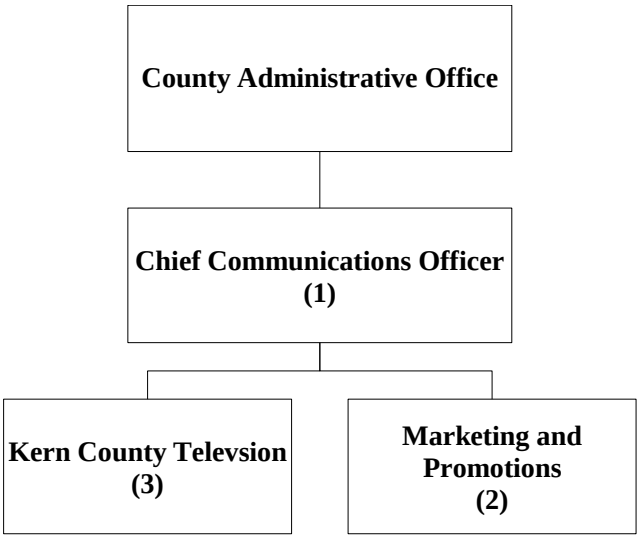
Inspection

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

Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- The division successfully highlighted over 120 events during FY 2019-20 through the Around the County weekly video series.
- The division began producing animated videos to address complex issues in a simple and entertaining fashion.
- The division added hundreds of hours of new programming to the Kern County Television channel, providing local, historical, and educational viewing options.
- The division produced, shot, and edited videos for County and department promotion.
- The division promoted Kern County as a location for filming production.
- The division participated in more than 100 Chamber of Commerce meetings countywide.
- The division utilized a structured communications strategy to create significant growth in social media followers, thereby increasing the ability of the County to communicate with members of the community.

General Government

Countywide Communications Division

Department Head: Ryan J. Alsop
Fund: General
Budget Unit 1812

Function: General Government
Activity: Promotion

Description of Major Services

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

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

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$366,168	$778,667	$796,282	$805,534	$805,534
Services and Supplies	522,452	429,138	464,438	505,531	420,326
Capital Assets	0	0	13,800	0	0
TOTAL EXPENDITURES	**$888,620**	**$1,207,805**	**$1,274,520**	**$1,311,065**	**$1,225,860**
Expend. Reimb.	$0	($21,442)	($17,890)	($18,000)	($18,000)
TOTAL NET EXPENDITURES	**$888,620**	**$1,186,363**	**$1,256,630**	**$1,293,065**	**$1,207,860**
REVENUE:					
Charges for Services	$0	$9,144	$15,350	$17,000	$17,000
Miscellaneous	1,822	4,083	0	0	0
Other Financing Sources:					
Board of Trade Advertising Fund	0	50,000	50,000	50,000	50,000
DIVCA	0	73,894	49,551	90,000	90,000
TOTAL REVENUE	**$1,822**	**$137,121**	**$114,901**	**$157,000**	**$157,000**
NET GENERAL FUND COST	**$886,798**	**$1,049,242**	**$1,141,729**	**$1,136,065**	**$1,050,860**
BSI Ending Balance *	$15,750	$43,723	$56,347	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The majority of expenditures for the division are associated with staffing costs for positions required to perform the functions assigned, and payments for economic development activities.

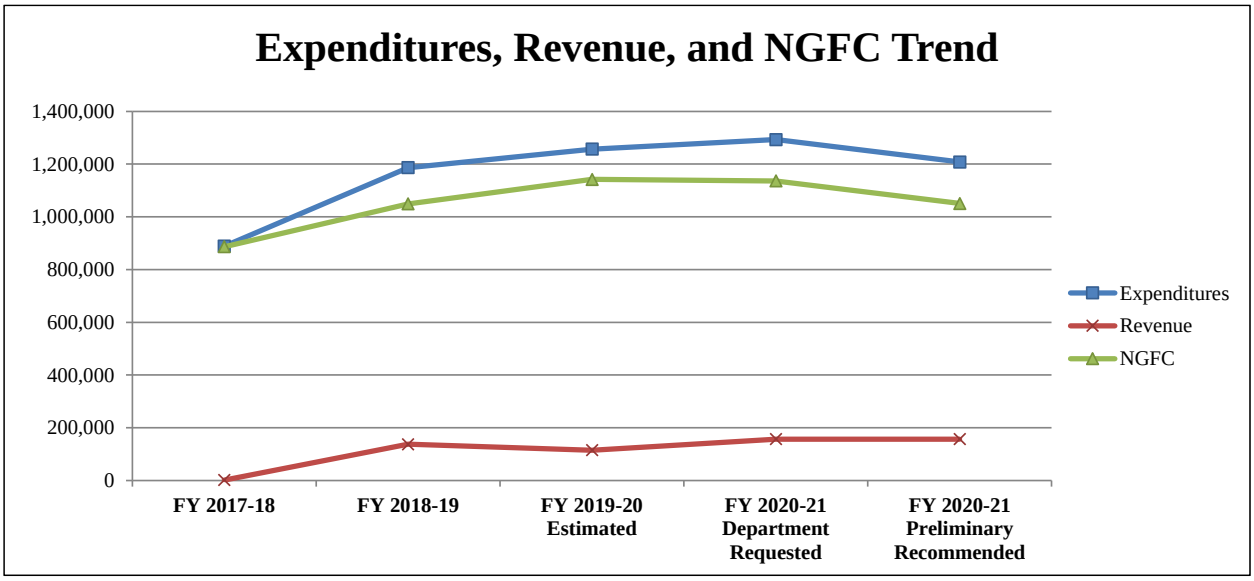
The increase in salaries and benefits in fiscal year 2018-19 and forward is primarily due to the transfer of three KCTV employees from the General Services Division of the County Administrative Office in late FY 2017-18.

The division is primarily funded by an allocation of Net General Fund Cost. The primary source of revenue is reimbursement of staff and equipment costs.

Budget Changes and Operational Impacts

Services and supplies costs cover the procurement of specialized services for video production as well as contributions toward community economic development efforts. The budgeted decline in services and supplies expenditures is primarily due to the planned elimination of the tourism grant program. The division is eliminating the tourism grant program to absorb the reduction in Net General Fund Cost.

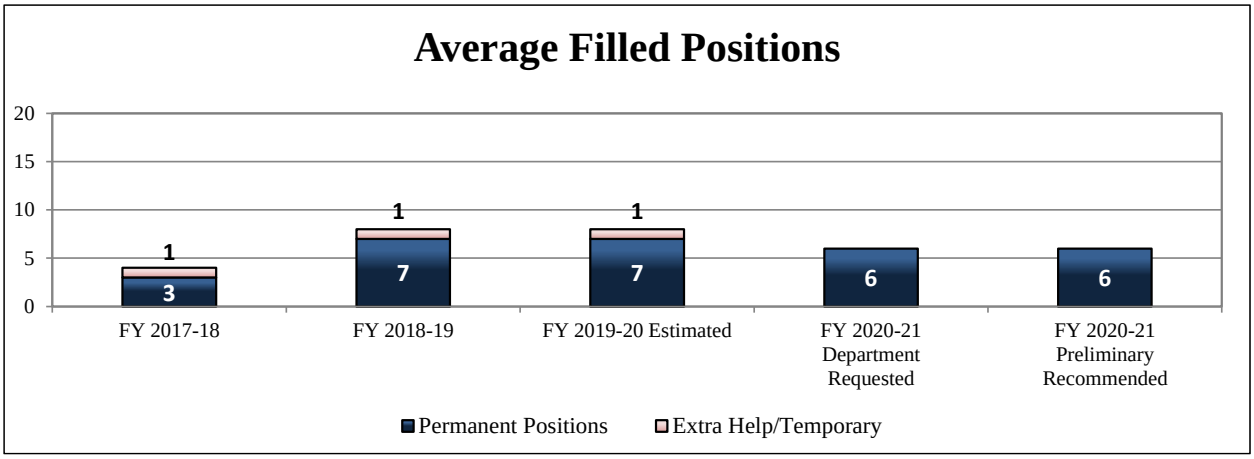
The budgeted increase in other financing sources revenue is primarily due to increased participation in activities that are eligible for reimbursement from the division's two special revenue funds.



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include any position additions or deletions.

General Government



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	3	7	7	6	6
Extra Help/Temporary	1	1	1	0	0
Total Positions	**4**	**8**	**8**	**6**	**6**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	3	7	7	N/A	N/A
Extra Help/Temporary (FTE)	3	1	1	N/A	N/A
Total Positions	**6**	**8**	**8**	**N/A**	**N/A**
SALARIES & BENEFITS	**$366,168**	**$778,667**	**$796,282**	**$805,534**	**$805,534**

Summary of Authorized Positions

The division has six authorized permanent positions, all of which have been budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Marketing and Promotions	3	0	0	3	3	0	3
KCTV	3	0	0	3	3	0	3
Total	6	0	0	6	6	0	6

Marketing and Promotions

	Classification
1	Chief Communications Officer
2	Marketing & Prom Associate I/II
3	**Requested Total**

Kern County Television

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

Development Services

Department Head: Craig Pope
Fund: Development Services
Budget Unit: 1905

Function: General Government
Activity: Other General

Description of Major Services

Beginning with FY 2017-18 operations of Engineering, Surveying, and Permit Services have been accounted for in the Development Services budget unit and fund. Development Services is a division of the Public Works Department that reviews and processes tract and parcel maps, oversees drainage, floodplain and geologic activities related to land-development permits. The division also reviews construction and grading plans for code and regulation compliance. Other functions include assessment and monitoring surface mining activity.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$2,315,774	$2,288,403	$2,304,363	$2,282,921	$2,163,300
Other Charges	401,823	50,081	(74,099)	19,061	19,061
Other Financing Uses	56,304	27,400	77,445	77,445	77,445
TOTAL EXPENDITURES	**$2,773,901**	**$2,365,884**	**$2,307,709**	**$2,379,427**	**$2,259,806**
REVENUE:					
Licenses and Permits	$0	$156,119	$0	$0	$0
Use of Money/Property	11,414	9,857	9,039	8,000	8,000
Charges for Services	966,122	807,685	817,048	613,800	613,800
Miscellaneous	172	46	263	0	0
Other Financing Sources:					
Community Development Program	6,731	6,459	0	0	0
General Fund Contribution	2,021,270	1,594,951	1,594,951	1,594,951	1,475,328
TOTAL REVENUE	**$3,005,709**	**$2,575,117**	**$2,421,301**	**$2,216,751**	**$2,097,128**
NET FUND COST	**($231,808)**	**($209,233)**	**($113,592)**	**$162,676**	**$162,678**

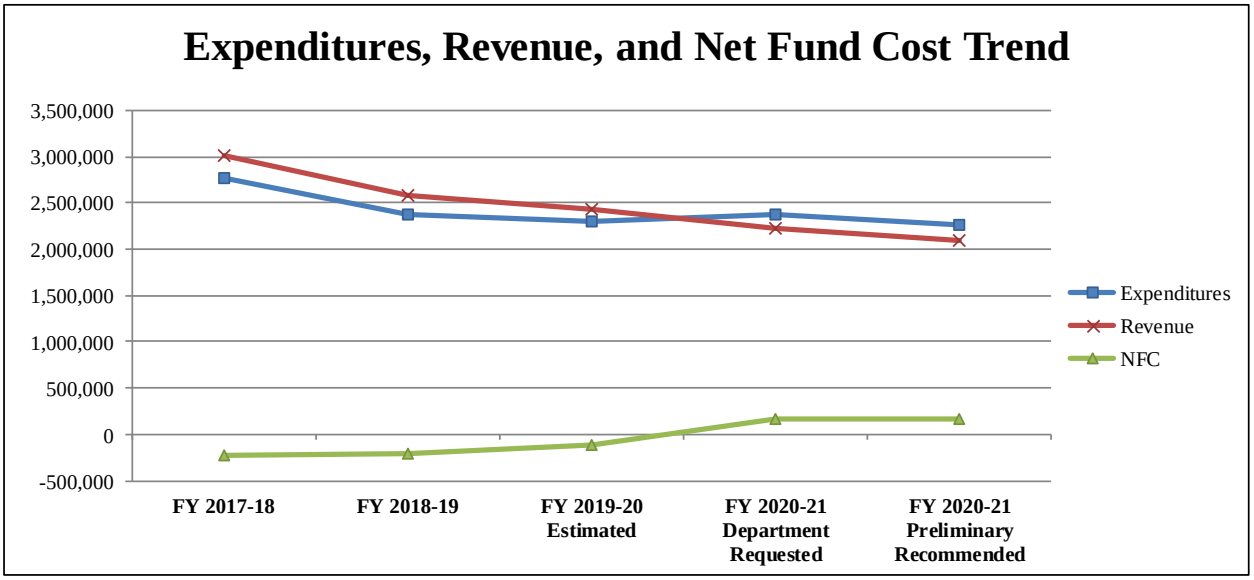
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The preliminary recommended budget includes $2.1 million for services and supplies, of which $1.9 million is budgeted to reimburse the Public Works Department for staffing the operations of the division. Major revenue sources include services provided to other County departments and the public. The remainder of funding is fulfilled through a General Fund contribution of $1.5 million.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a General Fund Contribution of $1,475,328 to Development Services, representing a 7.5% decline from the budgeted and actual amount for Fiscal Years 2018-19 and 2019-20 due to financial stress caused by the COVID-19 crisis. The

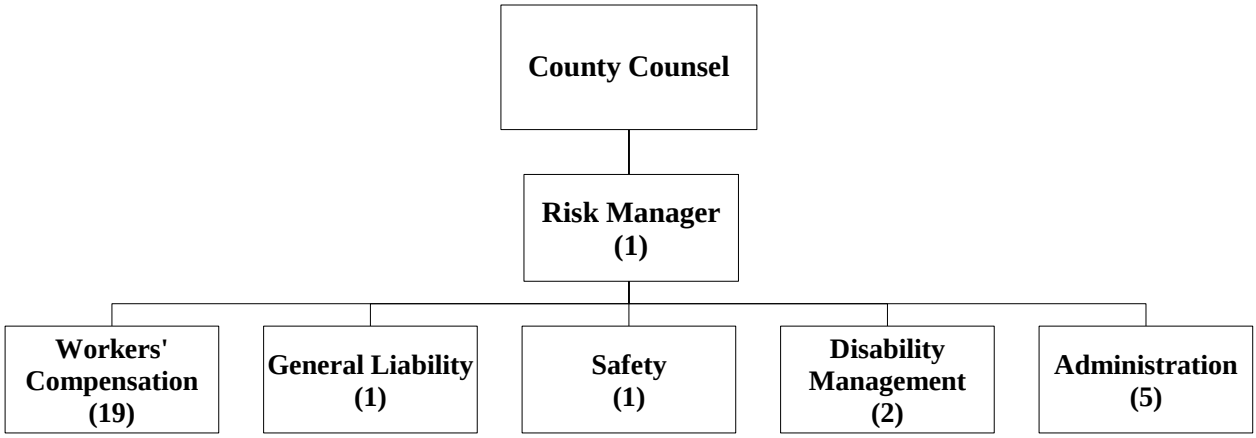
department's General Fund Contribution is used to cover costs such as surveying and general work not covered by charges for services. The department will mitigate impacts from the decreased contribution by holding one Public Works Engineering Manager position servicing Development Services vacant. There are no anticipated service level impacts from the reduction.



Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- The division has completed over 180 ergonomic workstation evaluations for County departments, which help change improper body mechanics and may reduce injuries and related injury claims.
- The division has completed over 40 site inspections for County departments. These inspections can help to remediate potential dangerous conditions and reduce the risk of injuries.
- The division has conducted noise level monitoring for the Kern County Fire Department. Recommendations for remediation efforts may help reduce hearing loss for County personnel.
- The division has partnered with the Information Technology Services Division to implement a data analytics program using the Microsoft BI platform. This program will allow the division to analyze claims trends at a more robust level.
- The division achieved a 100% defense success rate in small claims court.
- The division implemented an easily accessible centralized library for safety data.

Risk Management

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

Function: General Government
Activity: Other General

Description of Major Services

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

Summary of Expenditures and Revenue

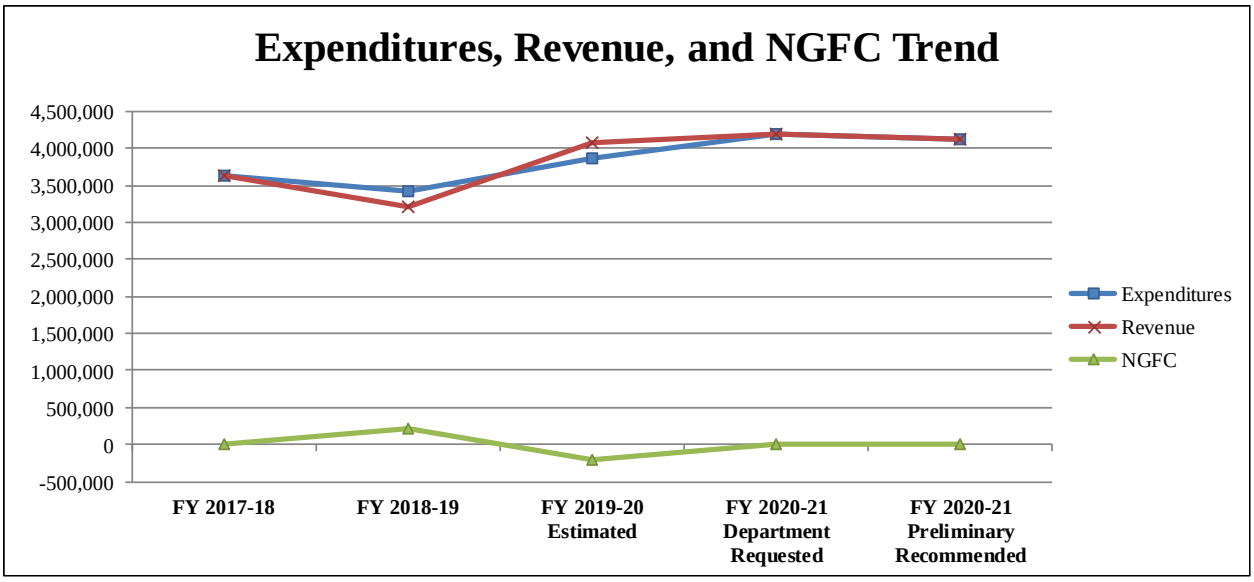
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$2,882,429	$2,740,884	$3,087,439	$3,160,872	$3,086,956
Services and Supplies	1,341,554	1,445,757	1,659,557	2,092,609	2,092,609
Other Charges	12,844	12,010	15,510	15,510	15,510
TOTAL EXPENDITURES	**$4,236,827**	**$4,198,651**	**$4,762,506**	**$5,268,991**	**$5,195,075**
Expend. Reimb.	($603,547)	($781,311)	($897,854)	($1,067,833)	($1,067,833)
TOTAL NET EXPENDITURES	**$3,633,280**	**$3,417,340**	**$3,864,652**	**$4,201,158**	**$4,127,242**
REVENUE:					
Charges for Services	$3,632,130	$3,214,826	$4,067,167	$4,201,158	$4,127,242
Miscellaneous	550	0	0	0	0
TOTAL REVENUE	**$3,632,680**	**$3,214,826**	**$4,067,167**	**$4,201,158**	**$4,127,242**
NET GENERAL FUND COST	**$600**	**$202,514**	**($202,515)**	**$0**	**$0**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

Budget Changes and Operational Impacts

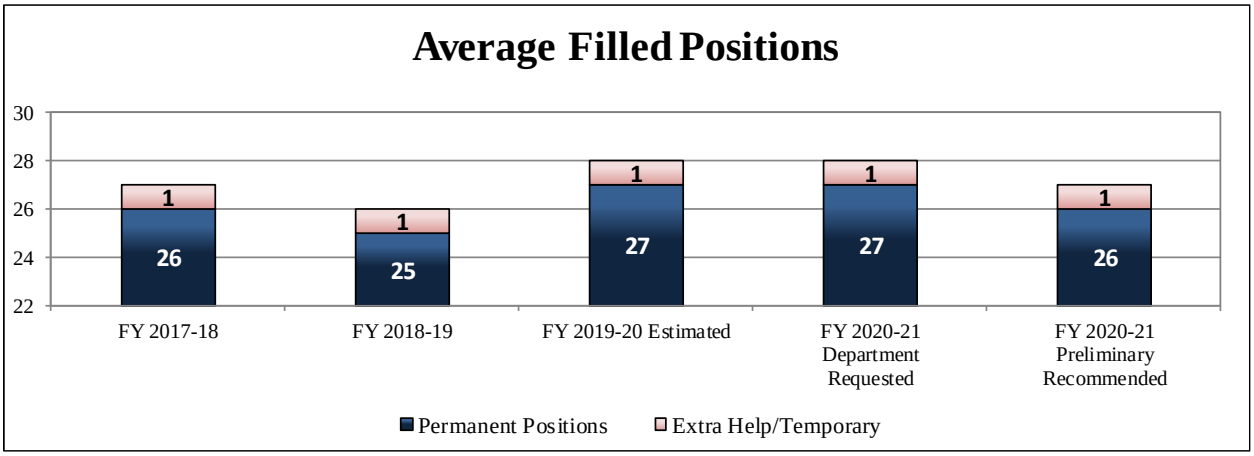
The budgeted increase in services and supplies for FY 2020-21 is primarily due to increasing costs related to insurance coverage. The budgeted increases in expenditure reimbursements and charges for services reflect the pass-through of increasing insurance costs to County departments. The negative estimated actual NGFC for FY 2019-20 is intended to make the General Fund whole for costs incurred in FY 2018-19.



Staffing Changes and Operational Impacts

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

The preliminary recommended budget holds one (1) Office Services Specialist position, one (1) Workers' Compensation Claims Adjuster I/II/III position, and one (1) Information Systems Specialist I/II/III/Sr. position vacant and unfunded, at an annual savings of approximately $372,000.



General Government

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	26	25	27	27	26
Extra Help/Temporary	1	1	1	1	1
Total Positions	**27**	**26**	**28**	**28**	**27**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	25	24	27	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**26**	**25**	**28**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,882,429**	**$2,740,884**	**$3,087,439**	**$3,160,872**	**$3,086,956**

Summary of Authorized Positions

The preliminary recommended budget includes 29 authorized permanent positions, of which 26 have been budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	6	0	0	6	5	1	6
Disability Management	2	0	0	2	2	0	2
Safety	1	0	0	1	1	0	1
General Liability	1	0	0	1	1	0	1
Workers' Comp.	19	1	0	20	17	2	19
Total	29	1	0	30	26	3	29

Administration

	Classification
1	Risk Manager
1	Business Manager
1	Administrative Coordinator
2	Info Systems Specialist I/II/III/Sr
1	Fiscal Support Specialist
6	**Requested Total**

Disability Management

	Classification
1	Disability Mgmt Coordinator
1	Office Services Technician
2	**Requested Total**

Safety

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

Workers' Compensation

	Classification
1	Workers Comp Claims Manager
1	Supervising Workers Comp Adj.
12	Workers Comp Claim Adj. I/II/III
1	Risk Management Investigator
2	Office Services Technician
1	Office Services Specialist
1	Office Services Assistant
19	**Requested Total**

General Liability

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

Trial Court Funding

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 2110, 9410, 9435, 9445 and 9455

Function: Public Protection
Activity: Judicial

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$16,610,466	$17,786,961	$16,737,094	$16,891,333	$16,891,333
TOTAL EXPENDITURES	**$16,610,466**	**$17,786,961**	**$16,737,094**	**$16,891,333**	**$16,891,333**
REVENUE:					
Fines and Forfeitures	$4,512,020	$4,611,532	$4,183,681	$4,442,680	$4,442,680
Charges for Services	4,213,192	4,172,863	4,090,567	4,285,000	4,285,000
Miscellaneous	560,452	599,826	626,000	630,000	630,000
TOTAL REVENUE	**$9,285,664**	**$9,384,221**	**$8,900,248**	**$9,357,680**	**$9,357,680**
NET GENERAL FUND COST	**$7,324,802**	**$8,402,740**	**$7,836,846**	**$7,533,653**	**$7,533,653**

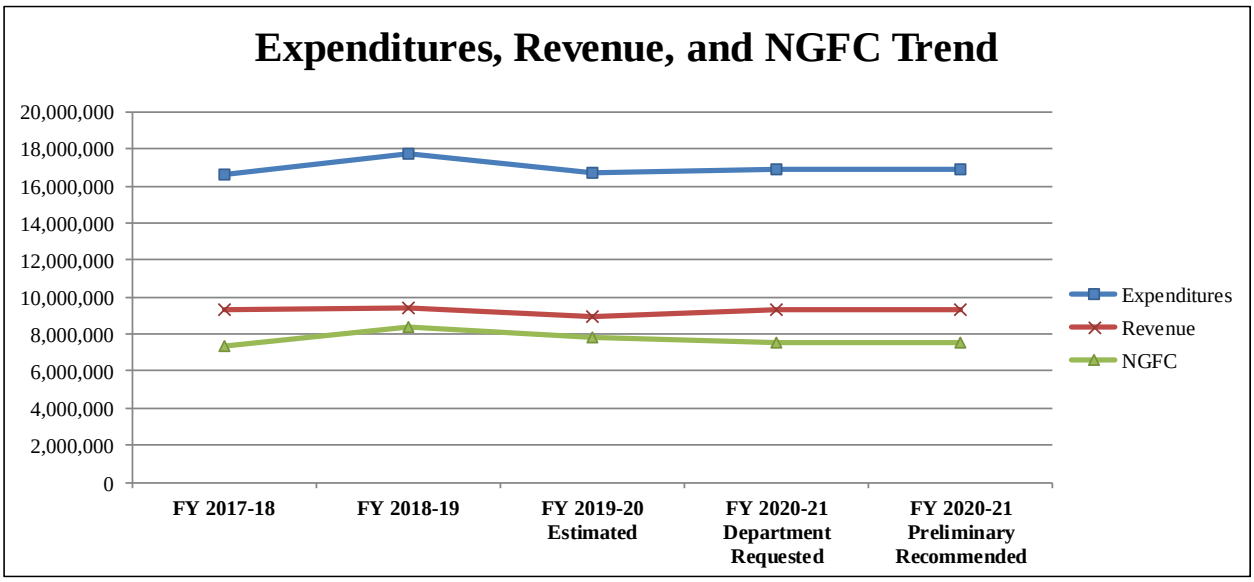
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

Budget Changes and Operational Impacts

The preliminary recommended budget compared to FY 2019-20 will remain largely unchanged. Revenue in this budget unit are for fines and forfeitures collected by the courts throughout the County, which fluctuate annually. At this time, collections are anticipated to remain consistent, but the state continues to face litigation, which may hamper the Court's ability to collect fines and fees.

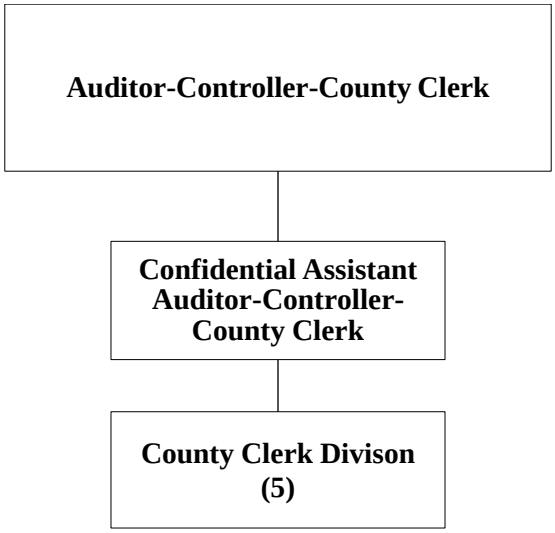
The budget includes funding to meet the County's statutory fiscal responsibilities to the State and the courts.



Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Issued approximately 4,586 marriage licenses annually.
- Received approximately 5,860 fictitious business name filings annually.
- Received approximately 2,900 CEQA filings annually.
- Processed approximately 913 clerk certificates and 550 notary public registrations annually.
- Improved customer wait time with implementation of an electronic sign-in program.
- Reduced CEQA processing time by 20% by removing redundant procedures and adding new system capabilities.
- Integrated electronic mail-log system, which created functionality to streamline manual entry and maximize 10-day turnaround processing time.
- Implemented electronic reconciliation, which reduced reconciliation time by 40%.

Public Protection

County Clerk

Department Head: Mary B. Bedard, Elected
Fund: County Clerk
Budget Unit: 2118

Function: Public Protection
Activity: Judicial

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$422,553	$469,449	$456,712	$378,509	$378,507
Services and Supplies	51,159	60,912	43,635	55,979	55,979
Other Charges	239,988	268,615	253,594	173,454	173,454
TOTAL EXPENDITURES	**$713,700**	**$798,976**	**$753,941**	**$607,942**	**$607,940**
REVENUE:					
Licenses and Permits	$260,834	$239,169	$188,185	$250,000	$250,000
Use of Money/Property	788	2,691	2,967	2,900	2,900
Charges for Services	488,586	484,930	444,515	355,001	355,001
Miscellaneous	0	94	0	0	0
Other Financing Sources:					
Vital Statistics Fund	3,500	3,400	3,000	3,000	3,000
General Fund Contribution	144,220	0	0	0	0
TOTAL REVENUE	**$897,928**	**$730,284**	**$638,667**	**$610,901**	**$610,901**
NET FUND COST	**($184,228)**	**$68,692**	**$115,274**	**($2,959)**	**($2,961)**

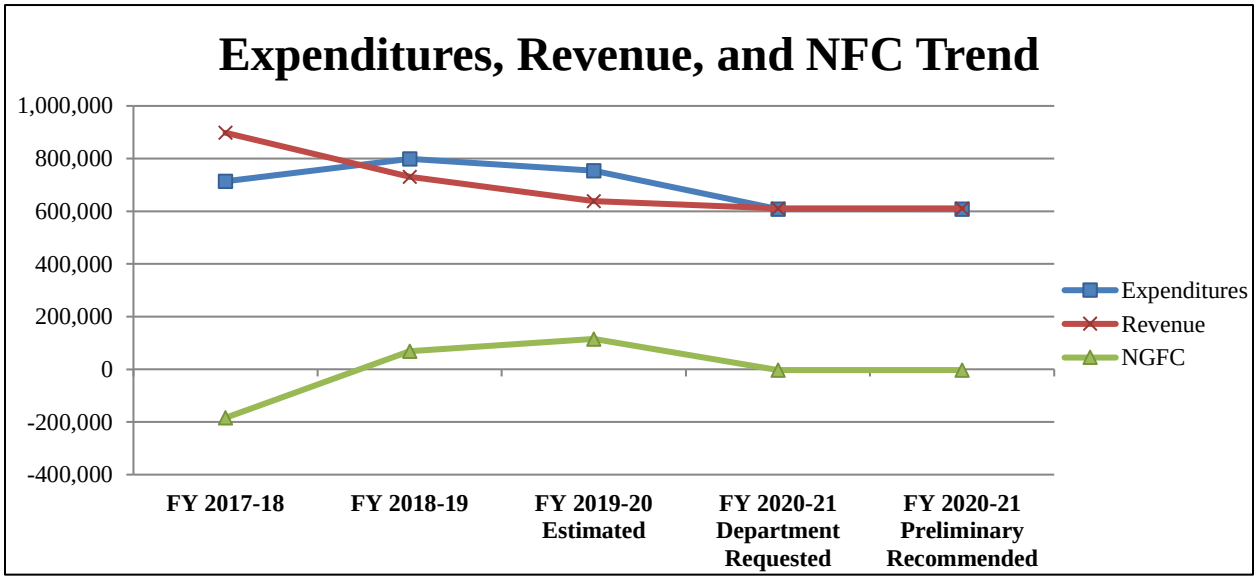
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in 2020-21 Recommended Budget

The primary expenditures of the division are for staffing necessary to complete all assigned functions. The estimated revenue from licenses, permits and fictitious business name filings is anticipated to offset expenditures with a small portion covered with the anticipated fund balance available as of June 30, 2020.

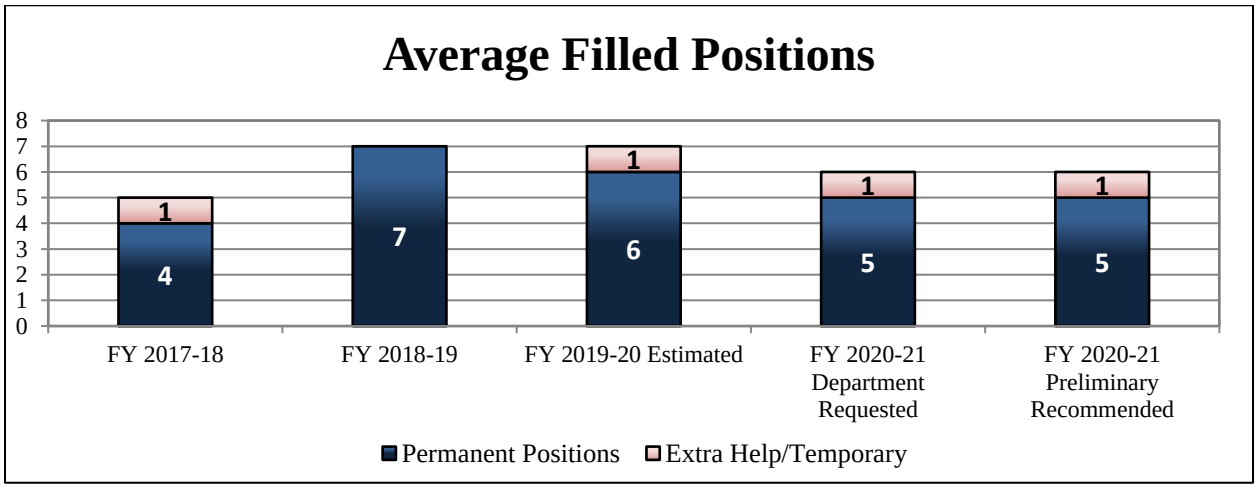
Budget Changes and Operational Impacts

The preliminary recommended budget provides a level of funding that allows the County Clerk to continue serving the public without any impacts to service levels. The department expects to have a decrease in Salary and Benefit costs due to a position being held vacant and unfunded.



Staffing Changes and Operational Impacts

The preliminary recommended budget will fund five (5) permanent positions and one (1) extra help position. One (1) Office Services Assistant position remains as an authorized part-time position servicing the Ridgecrest area. The department plans to hold one (1) Fiscal Support Technician and one (1) Accountant position vacant and unfunded for an annual cost saving of approximately $224,263. The department will maintain operations and service levels with these staffing changes.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	7	6	5	5
Extra Help/Temporary	1	0	1	1	1
Total Positions	**5**	**7**	**7**	**6**	**6**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	6	5	N/A	N/A
Extra Help/Temporary (FTE)	1	0	1	N/A	N/A
Total Positions	**5**	**6**	**6**	**N/A**	**N/A**
SALARIES & BENEFITS	**$422,553**	**$469,449**	**$456,712**	**$378,509**	**$378,507**

Summary of Authorized Positions

The division has seven (7) authorized permanent positions, five (5) of which have been budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
County Clerk	7	0	0	7	5	2	7
Total	7	0	0	7	5	2	7

County Clerk

	Classification
1	Accountant I/II/III-C
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
3	Fiscal Support Technician
1	Office Services Assistant
7	**Requested Total**

Local Emergency Relief

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 2120

Function: Public Protection
Activity: Other Protection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$0	$0	$834,785	$100,000	$100,000
TOTAL EXPENDITURES	**$0**	**$0**	**$834,785**	**$100,000**	**$100,000**
REVENUE:					
Intergovernmental	$0	$0	$834,785	$0	$0
TOTAL REVENUE	**$0**	**$0**	**$834,785**	**$0**	**$0**
NET GENERAL FUND COST	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

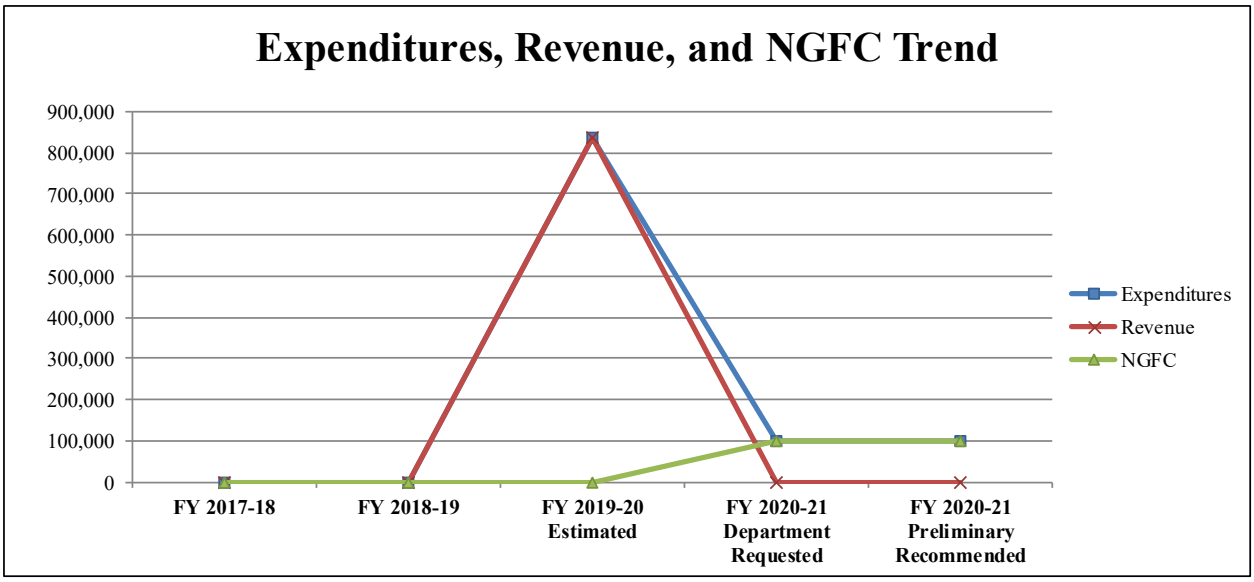
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

Budget Changes and Operational Impacts

The Board of Supervisors established this budget unit in FY 2015-16 in anticipation of future extraordinary costs resulting from response efforts for locally declared emergencies. During FY 2019-20 this budget unit was used to support the County's response to the Coronavirus pandemic. Expense and revenue associated with the Temporary Isolation Unit (TIU) project located at the Kern County Fairgrounds are located in this budget unit

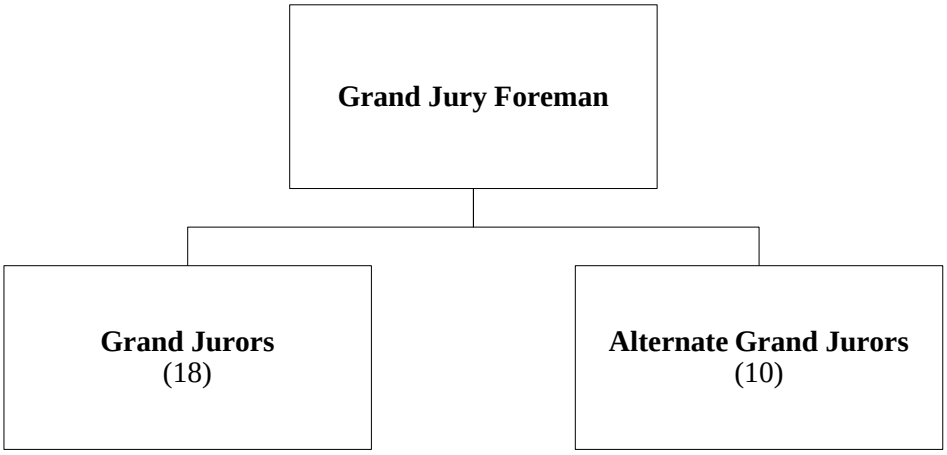
Funding for FY 2020-21 is established to cover eligible unanticipated costs for locally declared emergencies.


Expenditures, Revenue, and NGFC Trend
900,000
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
0
FY 2017-18
FY 2018-19
FY 2019-20 Estimated
FY 2020-21 Department Requested
FY 2020-21 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- In FY 2018-19, the Grand Jury received 35 complaints, issued 30 reports, and completed one criminal indictment.
- In FY 2019-20, the Grand Jury received 40 complaints, issued 15 reports, and completed two criminal indictments.

Grand Jury

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

Function: Public Protection
Activity: Judicial

Description of Major Services

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

Summary of Expenditures

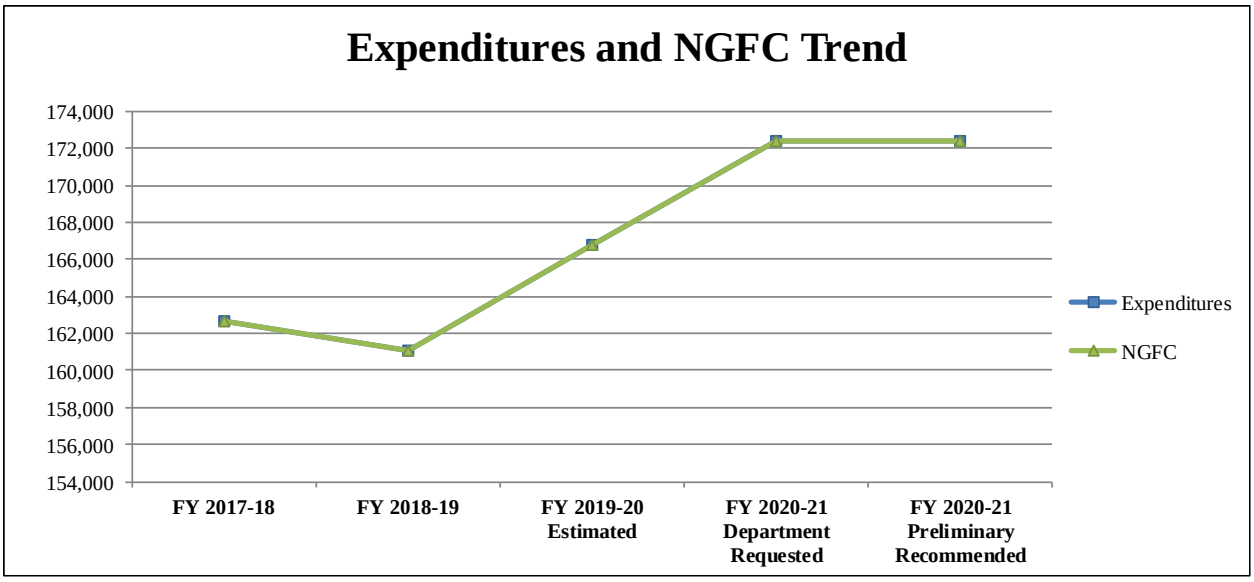
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$162,675	$161,034	$166,747	$172,424	$172,424
TOTAL EXPENDITURES	**$162,675**	**$161,034**	**$166,747**	**$172,424**	**$172,424**
NET GENERAL FUND COST	**$162,675**	**$161,034**	**$166,747**	**$172,424**	**$172,424**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

Budget Changes and Operational Impacts

The two major expenditures in services and supplies include juror fees and travel reimbursement in the amount of $149,776.


Expenditures and NGFC Trend
174,000
172,000
170,000
168,000
166,000
164,000
162,000
160,000
158,000
156,000
154,000
FY 2017-18
FY 2018-19
FY 2019-20 Estimated
FY 2020-21 Department Requested
FY 2020-21 Preliminary Recommended
Expenditures
NGFC



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Indigent Defense Program

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 2170

Function: Public Protection
Activity: Judicial

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$6,484,363	$6,163,859	$7,545,781	$5,760,000	$5,760,000
TOTAL EXPENDITURES	**$6,484,363**	**$6,163,859**	**$7,545,781**	**$5,760,000**	**$5,760,000**
REVENUE:					
Intergovernmental	$1,406,498	$1,352,528	$2,042,250	$140,000	$140,000
Charges for Services	185,964	396,909	352,800	400,000	400,000
TOTAL REVENUE	**$1,592,462**	**$1,749,437**	**$2,395,050**	**$540,000**	**$540,000**
NET GENERAL FUND COST	**$4,891,901**	**$4,414,422**	**$5,150,731**	**$5,220,000**	**$5,220,000**

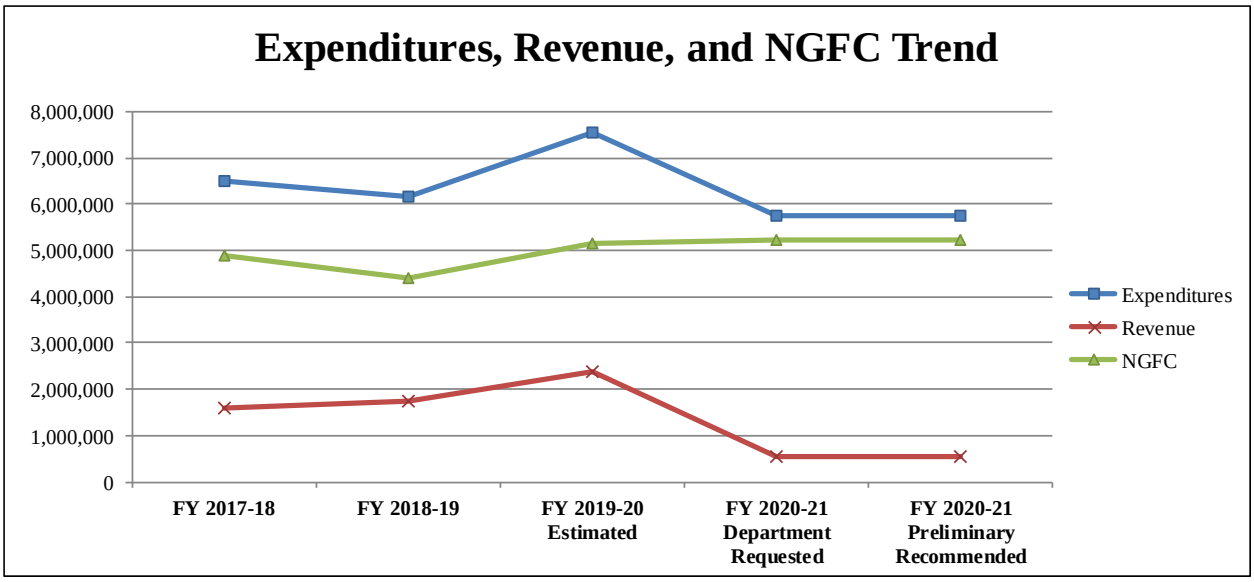
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The majority of expenditures for this program are allocated to the Kern County Bar Association that is paid to administer the program and provides representation to the indigent clients in the metro area and outlying areas of the County. This budget unit is primarily funded by an allocation of Net General Fund Cost. In addition, the budget unit receives intergovernmental revenue from State aid for trial court funding and State reimbursement for the cost of representing incarcerated defendants.

Budget Changes and Operational Impacts

The preliminary recommended budget provides sufficient resources to meet the County's constitutional mandate of providing legal representation. Expenditures in this budget unit are dependent on the number of cases referred to the Indigent Defense Program, which fluctuate annually. The decline of $1.8 million in services and supplies and offsetting revenue is due to the anticipated transition of court-appointed dependency counsel to the Kern County Superior Court. Court-appointed dependency counsel became a state fiscal responsibility in 1989 though the Trial Court Funding Act, which added section 77003 to the Government Code. The County and the Kern County Superior Court have agreed to transition the administration of the program.

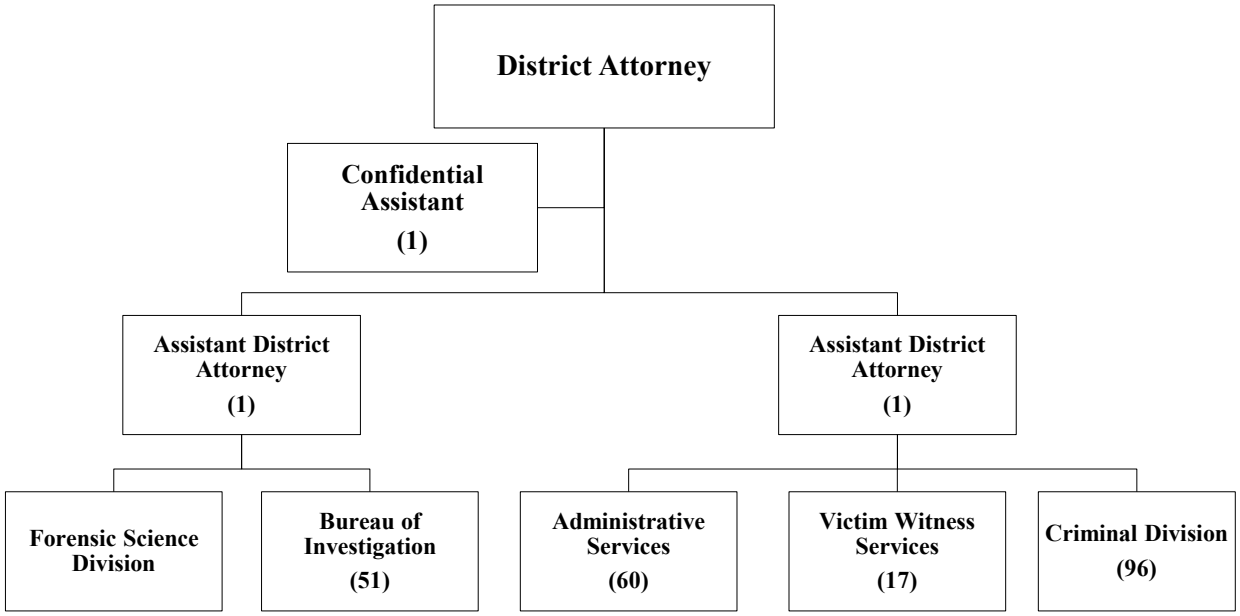
Public Protection



Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- The Kern County District Attorney's Office strives to provide the most effective system of justice possible for all the citizens in Kern County. The department continued to perform these duties while trying to utilize the most efficient means possible with the limited resources available.

District Attorney – Criminal Division

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

Public Protection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$32,215,855	$33,884,850	$34,035,248	$33,748,570	$32,480,758
Services and Supplies	2,500,383	2,778,931	3,272,409	3,542,743	3,542,743
Other Charges	0	0	514	0	0
Capital Assets	23,290	0	0	0	0
TOTAL EXPENDITURES	**$34,739,528**	**$36,663,781**	**$37,308,171**	**$37,291,313**	**$36,023,501**
Expend. Reimb.	($111,938)	($124,562)	($152,543)	($147,000)	($147,000)
TOTAL NET EXPENDITURES	**$34,627,590**	**$36,539,219**	**$37,155,628**	**$37,144,313**	**$35,876,501**
REVENUE:					
Fines and Forfeitures	$600	$0	$0	$0	$0
Intergovernmental	5,955,061	5,872,019	7,060,095	7,516,920	6,776,920
Charges for Services	2,773,900	2,888,953	2,968,604	2,975,000	3,533,279
Miscellaneous	60,591	61,525	512,150	510,000	210,000
Other Financing Sources:					
2011 Realignment	2,443,946	3,387,926	2,750,840	2,877,553	2,559,896
Local Public Safety	5,689,055	5,575,275	5,463,768	5,463,768	5,429,873
Real Estate Fraud	551,845	510,760	600,000	600,000	600,000
D.A. Local Forfeiture Trust	0	30,000	30,000	30,000	30,000
D.A. Equipment/Automation	0	0	73,000	0	30,000
D.A. Court Ordered Penalties	700,000	980,000	980,000	750,000	750,000
TOTAL REVENUE	**$18,174,998**	**$19,306,458**	**$20,438,457**	**$20,723,241**	**$19,919,968**
NET GENERAL FUND COST	**$16,452,592**	**$17,232,761**	**$16,717,171**	**$16,421,072**	**$15,956,533**
BSI Ending Balance *	$1,059,446	$459,015	$459,015	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in 2020-21 Recommended Budget

The majority of the department's expenditures are for staffing costs necessary to continue to investigate and prosecute criminal cases. Approximately half of the department's expenditures are funded by an allocation of Net General Fund Cost (NGFC). Other major sources of revenue include funding from the State for special prosecutions and investigations within the Prison and Special Investigation Units. The department also receives approximately $5.42 million of Local Public Safety Funds (Proposition 172) and an allocation of 2011 realignment funds of approximately $2.55 million to mitigate the impacts of the State prison realignment under Assembly Bill 109 (AB 109).

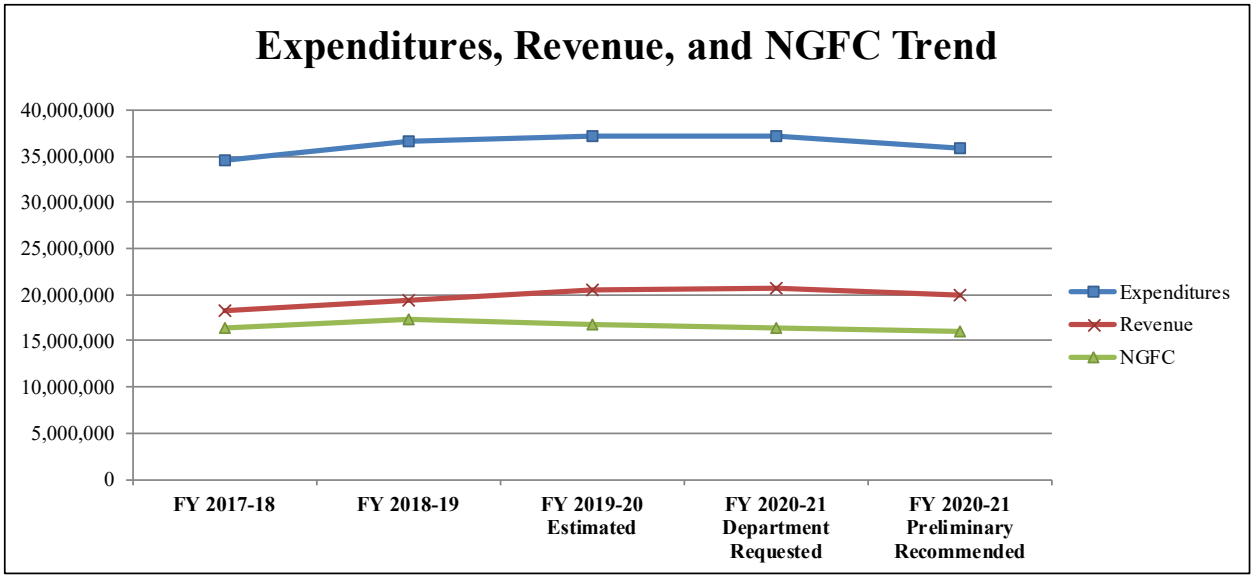
Budget Changes and Operational Impacts

The department submitted a request budget at the adopted NGFC guideline, which provided funding for all currently filled positions. The department also submitted a supplemental request of $2,528,857 to fund 22 vacant Deputy District Attorney positions. The preliminary recommended budget is recommended at the adopted NGFC guideline. While most departments are being recommended at a 7.5% reduction in NGFC, a reduction beyond the NGFC guideline for the District Attorney's Office would require layoffs and would have detrimental impacts to the administration of justice within the County. At the NGFC funding level the department is able to maintain all currently filled positions, resulting in no tangible impact to service levels. NGFC will also decrease in the amount of $434,538, associated with the transfer of three information technology positions to the Information Technology Services (ITS) Division in March of 2020, will be permanently reallocated to the ITS Division.

Salaries and benefits are expected to decrease as only the currently filled positions are included in the preliminary recommended NGFC. Services and supplies are expected to rise slightly as costs associated with prosecution are often unknown, especially in high-profile cases.

The nation's fiscal outlook has been impacted by the Novel Coronavirus. The state and local sales taxes that help fund vital safety, health and human services programs for the County's most vulnerable individuals are expected to decline as economic activity slowed down during the State's stay-at-home order. The department anticipates a reduction to Proposition 172 in the amount of $33,895 and in 2011 realignment funds of $190,944 from the current year. Revenue from the department's court ordered penalties fund will also decrease by $230,000, as result of fewer judgements. Intergovernmental charges, revenue associated with prosecuting prison cases, is recommended to be decreased by $740,000 from the department's requested budget to be more consistent with prior years. $300,000 from the City of Bakersfield will also be eliminated as the city discontinues its funding previously provided to the District Attorney's office to investigate and prosecute quality of life crimes.

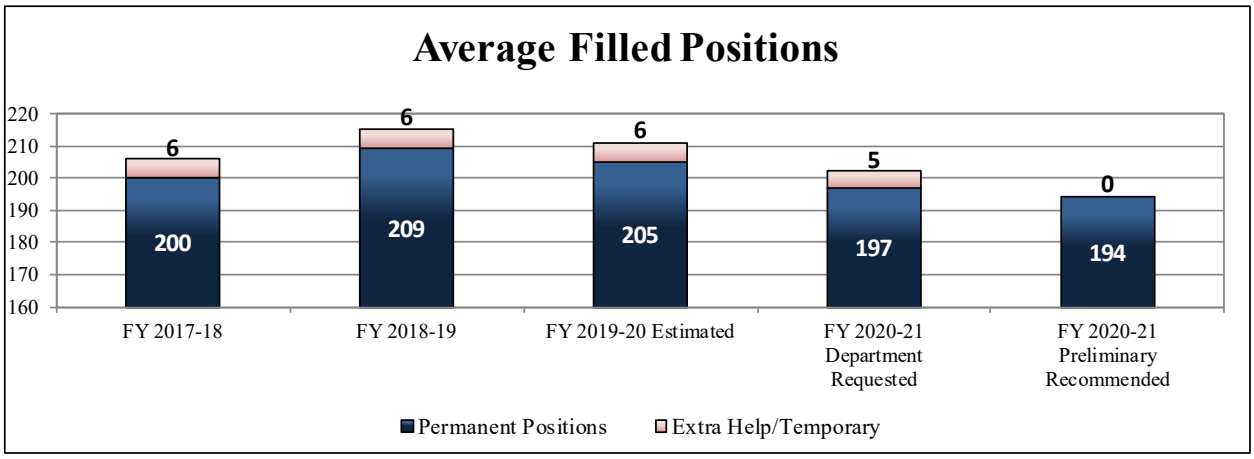
Revenue associated with investigative and prosecutorial work from the Department of Human Services and the Department of Aging and Adult Services will increase from the department's submitted budget by $558,279.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding for 194 of the 227 requested positions. This staffing level is consistent with current filled positions but lower than the average filled positions during the past three years.

The department's requested budget included the addition of one (1) Program Support Supervisor positions. The preliminary requested budget does not include the requested position due uncertainty related to state and federal funding sources, which could further impact the County. The department is not recommended to take an NGFC reduction, like most other General Fund departments, because reductions beyond the currently recommended funding level would result in service level impacts due to reductions to filled positions.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	200	209	205	197	194
Extra Help/Temporary	6	6	6	5	0
Total Positions	**206**	**215**	**211**	**202**	**194**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	198	211	206	N/A	N/A
Extra Help/Temporary (FTE)	6	6	5	N/A	N/A
Total Positions	**204**	**217**	**211**	**N/A**	**N/A**
SALARIES & BENEFITS	**$32,215,855**	**$33,884,850**	**$34,035,248**	**$33,748,570**	**$32,480,758**

Summary of Authorized Positions

The preliminary recommended budget includes funding for 194 of 227 requested positions after the deletion of four vacant positions originally requested to be deleted in the department's budget submission. The department, for a second year, also requested to add a Program Support Supervisor position but it is not included in the preliminary recommended budget.

The budget does not include funding for 33 currently vacant positions which includes twenty-two (22) Deputy District Attorney positions; one (1) Program Coordinator position; one (1) Investigator position; one (1) Investigative Aide position; one (1) Senior Legal Secretary position; two (2) Legal Secretary positions; two (2) Legal Process Technician positions; and three (3) Office Service Technician positions.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Criminal	99	0	0	99	77	22	99
Victim Services	13	0	0	13	13	0	13
Family Justice Center	4	0	0	4	3	1	4
Bureau of Investigation	51	0	0	51	49	2	51
Administration	64	0	(4)	60	52	8	60
Total	231	0	(4)	227	194	33	227

Bureau of Investigation

	Classification
1	Chief District Attorney's Inv.
3	District Attorney's Lieutenant
25	District Attorney's Investigator
2	Supervising Investigative Aide
18	Investigative Aide
2	Evidence Technician
51	**Requested Total**

Criminal

	Classification
1	District Attorney
2	Asst. District Attorney
1	Confidential Assistant
1	Chief Deputy District Attorney
94	Deputy District Attorney
99	**Requested Total**

Victim Services

	Classification
1	Program Coordinator
11	Victim Witness Spec. I/II
1	Legal Process Technician
13	**Requested Total**

Administrative Services

	Classification
1	Administrative Services Officer
1	Program Support Supervisor
2	Accountant
2	Fiscal Support Specialist
2	Fiscal Support Technician
5	Paralegal
6	Senior Legal Secretary
22	Legal Secretary
7	Legal Process Technician
16	Office Services Technician
64	**Current Total**

	Additions/Deletions
(2)	Fiscal Support Technician
(2)	Office Services Technician
60	**Requested Total**

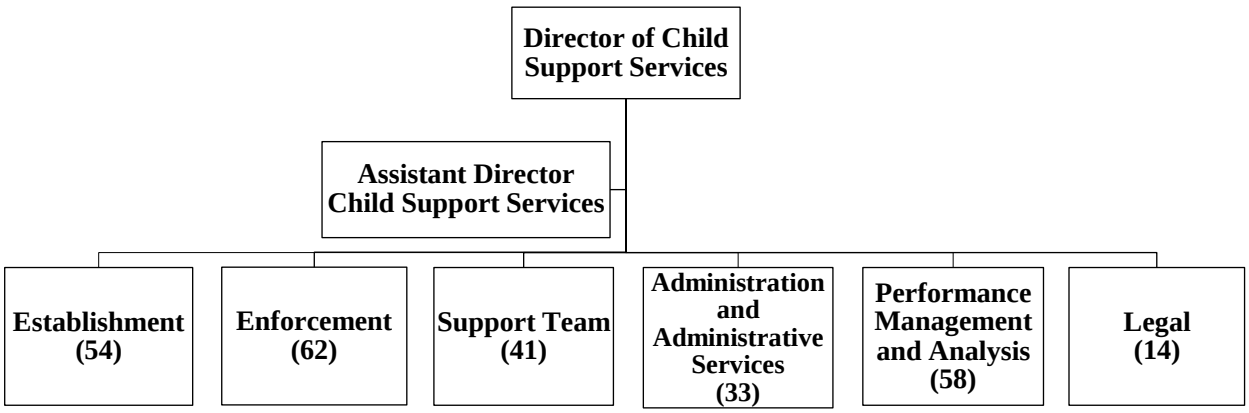
Family Justice Center

	Classification
1	Program Coordinator
1	Sr. Office Services Specialist
2	Victim Witness Spec. I/II
4	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Served approximately 56,018 children in the County, and distributed $84,647,458 in child support payments in Federal Fiscal Year 2019.
- Partnered with Employer's Training Resource to provide video conferencing and a referral process for unemployed customers. The department also provided video conference interviews to case participants at Lerdo and the Family Justice Center.
- Recognized by the California Department of Child Support Services for decreasing the average number of days from opening a new case and obtaining an order for support in federal fiscal year 2018.
- Hosted the 10th annual Health and Wellness Fair in August 2019 in collaboration with the Kern County Bar Association Charitable Foundation, one of its many community events and partnerships.
- Through private donations, raised funds that allowed for the distribution of 3,188 backpacks and school supplies to children and families throughout the County. Of the 3,188 backpacks distributed, 1,092 were distributed at Kern County Library summer events in Arvin, Delano, California City, and Frazier Park.

Child Support Services

Department Head: Elizabeth Chavez
Fund: Child Support Services
Budget Unit: 2183 and 2189

Function: Public Protection
Activity: Judicial

Description of Major Services

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

Summary of Expenditures and Revenue

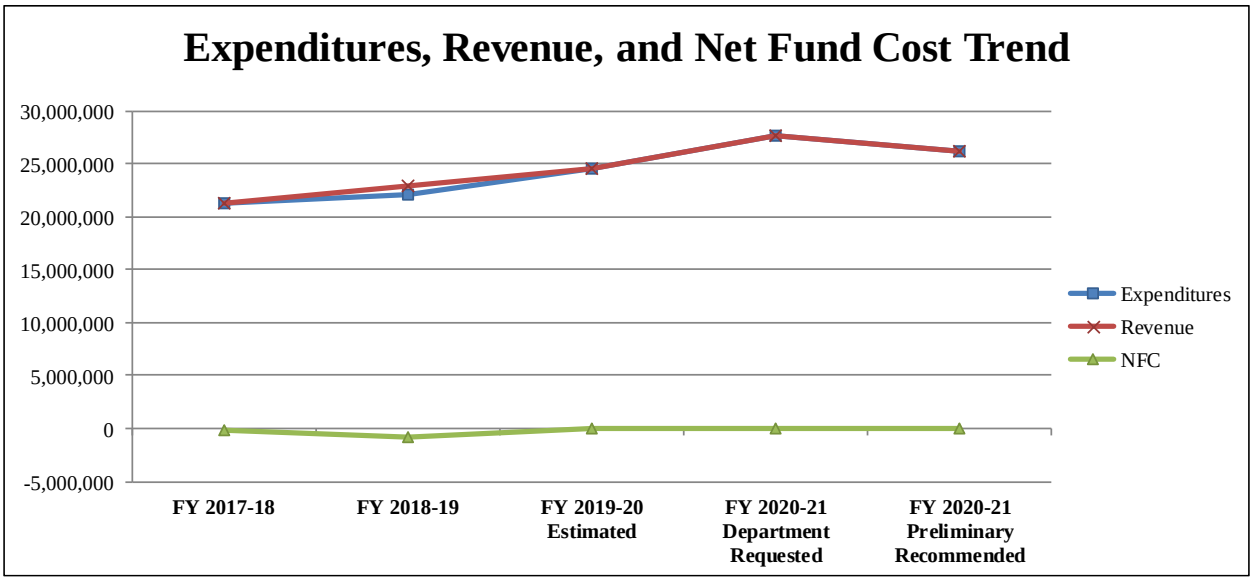
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$16,547,588	$16,801,681	$21,418,449	$24,075,879	$22,920,512
Services and Supplies	3,770,525	3,575,668	2,538,162	2,873,997	2,873,997
Other Charges	878,424	648,513	558,881	414,632	414,632
Capital Assets	26,392	1,013,007	0	300,000	0
TOTAL EXPENDITURES	**$21,222,929**	**$22,038,869**	**$24,515,492**	**$27,664,508**	**$26,209,141**
REVENUE:					
Use of Money/Property	$34,323	$59,142	$32,478	$27,694	$27,694
Intergovernmental	21,290,881	22,833,667	24,482,322	27,635,565	26,180,200
Miscellaneous	1,797	1,140	690	1,247	1,247
Other Financing Sources	0	2,227	0	0	0
TOTAL REVENUE	**$21,327,001**	**$22,896,176**	**$24,515,490**	**$27,664,506**	**$26,209,141**
NET FUND COST	**($104,072)**	**($857,307)**	**$2**	**$2**	**$0**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The budget for Child Support Services is maintained in a special revenue fund and does not receive a General Fund contribution. This budget is funded entirely from State and federal subvention revenue and other departmental revenue. The majority of expenditures are associated with staffing costs to perform the functions of the department. Services and supplies expenses of $2.8 million include rents and leases, utilities, and office expenses.

Budget Changes and Operational Impacts

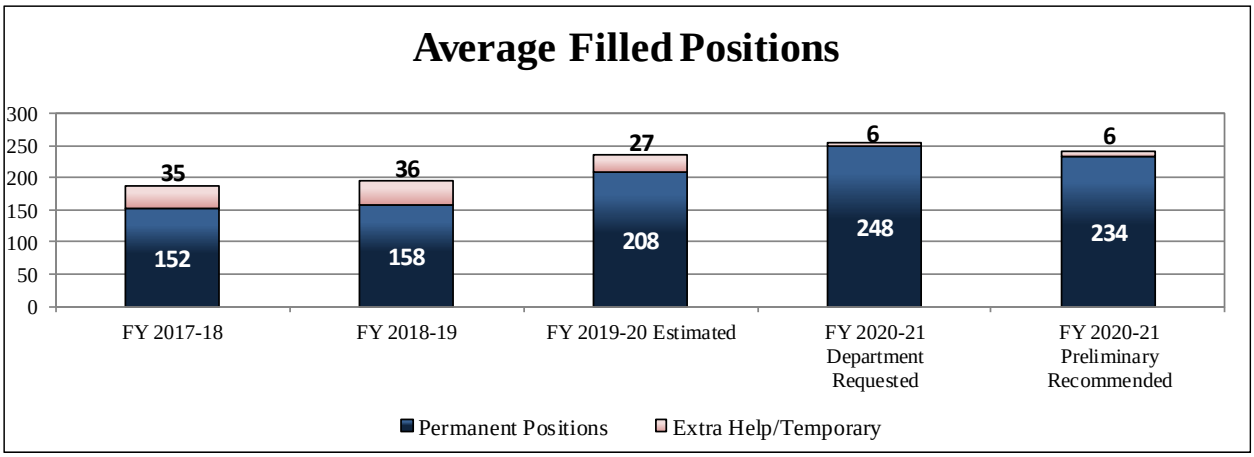
The preliminary recommended budget provides sufficient revenue for the department to continue to provide its current level of services and meet State program goals and objectives. As a result of revenue reductions in the Governor's May Revision, the preliminary recommended budget reflects a reduction from the requested budget. However, salaries and benefits are budgeted to increase in FY 2020-21 as the department has been able to hire positions that were previously vacant due to hiring difficulties experienced in prior years. Costs related to services and supplies are anticipated to increase slightly due to increase in contract service costs. All expenditures against approved state allocations are fully reimbursable and the recommended budget continues to allow the department to operate at zero Net County Cost.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding 234 of the 264 authorized positions with no additions or deletions and will hold 30 positions vacant and unfunded throughout FY 2020-21. The preliminary recommended budget funds 6 extra help positions in FY 2020-21.

The department will hold the following positions vacant and unfunded: one (1) Supervising Departmental Analyst position, one (1) Program Specialist position, twenty-two (22) Child Support Officer positions, one (1) Fiscal Support Supervisor position, two (2) Fiscal Support Technician positions and three (3) Office Services Specialist positions.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	152	158	208	248	234
Extra Help/Temporary	35	36	27	6	6
Total Positions	**187**	**194**	**235**	**254**	**240**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	5	5	5	N/A	N/A
Extra Help/Temporary (FTE)	5	5	5	N/A	N/A
Total Positions	**10**	**10**	**10**	**N/A**	**N/A**
SALARIES & BENEFITS	**$16,547,588**	**$16,801,681**	**$21,418,449**	**$24,075,879**	**$22,920,512**

Summary of Authorized Positions

The preliminary recommended budget includes 264 authorized positions, of which 234 positions have been budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	21	0	0	21	19	2	21
Establishment	54	0	0	54	54	0	54
Enforcement	62	0	0	62	48	14	62
Support Team	41	0	0	41	41	0	41
Administrative Services	14	0	0	14	11	3	14
Performance Management and Analysis	58	0	0	58	47	11	58
Legal	14	0	0	14	14	0	14
Total	264	0	0	264	234	30	264

Administration

	Classification
1	Director
1	Assistant Director
1	Supervising Child Support Specialist
3	Senior Child Support Specialist
3	Administrative Coordinator
1	Technical Services Supervisor
1	Systems Analyst I/II
2	Information Services Specialist I/II/III/Senior
1	Help Desk Technician
1	Graphic Artist
1	Office Services Coordinator
2	Office Services Specialist
3	Program Specialist I/II
21	**Requested Total**

Performance Management and Analysis

	Classification
1	Program Manager
2	Supervising Child Support Specialist
3	Senior Child Support Specialist
1	Administrative Coordinator
3	Staff Development Specialist
1	Senior Office Services Specialist
9	Office Services Assistant
3	Departmental Analyst I/II
1	Supervising Departmental Analyst
28	Child Support Specialist I/II
5	Office Services Specialist
1	Supervising Development Specialist
58	**Requested Total**

Administrative Services

	Classification
1	Administrative Services Officer
1	Accountant I/II/III
1	Storekeeper
2	Fiscal Support Supervisor
5	Fiscal Support Specialist
3	Fiscal Support Technician
1	Utility Worker
14	**Requested Total**

Support Team

	Classification
1	Program Manager
1	Supervising Child Support Specialist
1	Senior Office Services Specialist
16	Customer Service Representative
2	Senior Customer Service Representative
1	Supervising Customer Service Representative
15	Child Support Specialist I/II
2	Office Services Technician
2	Office Services Assistant
41	**Requested Total**

Establishment

	Classification
1	Program Manager
4	Supervising Child Support Specialist
4	Senior Child Support Specialist
37	Child Support Specialist I/II
6	Customer Service Representative
2	Investigative Aide
54	**Requested Total**

Enforcement

	Classification
1	Program Manager
5	Supervising Child Support Specialist
5	Senior Child Support Specialist
51	Child Support Specialist I/II
62	**Requested Total**

Legal

	Classification
1	Chief Child Support Attorney
7	Child Support Attorney I/II/III/IV/V
2	Senior Paralegal/Paralegal
4	Legal Secretary
14	**Requested Total**

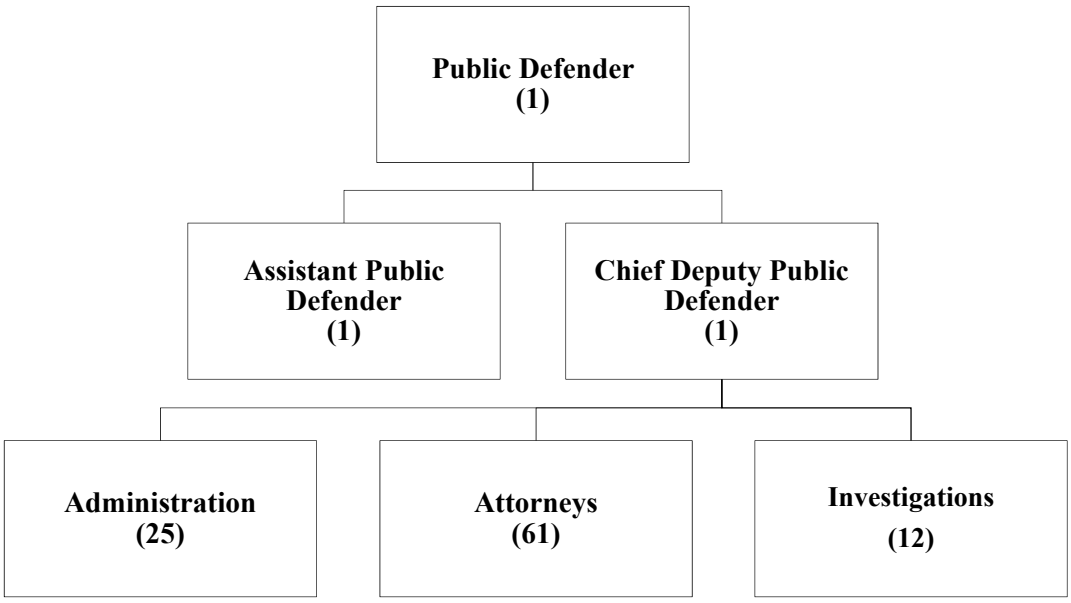


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Mission Statement

The Kern County Public Defender's driving priorities are providing high quality and professional representation to all clients who have the privilege and constitutional mandate to represent, and respecting Kern County and state taxpayers who fund our department's work.

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- In FY 2018-19, the department litigated 199 jury trials, including 18 murder trials.
- In FY 2019-20, the department opened new files for almost 1800 minors in both delinquency and dependency matters. Each attorney represented hundreds of new and continuing minor clients each year.
- In FY 2018-19, the department began providing an on-call attorney for consultation to juveniles 24 hours a day, consistent with legislation in Senate Bill (SB) 395.
- Since becoming law, the department has filed more than 30 motions on behalf of clients pursuant to SB 1437 (murder accomplice rule).
- The department is also working to protect the rights of imprisoned veterans by seeking their resentencing pursuant to Penal Code Section 1170.91(b), which compels the court to consider service-connected trauma as a mitigating factor.

Public Defender

Department Head: Pam Singh
Fund: General
Budget Unit: 2190

Function: Public Protection
Activity: Judicial

Description of Major Services

The Public Defender's Office provides high quality legal representation to the indigent who are accused of criminal offenses, juvenile dependents, and certain conserved and mentally disadvantaged individuals.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$14,315,415	$14,240,056	$14,691,839	$15,733,243	$14,897,166
Services and Supplies	879,460	876,189	883,360	1,147,375	1,147,375
TOTAL EXPENDITURES	**$15,194,875**	**$15,116,245**	**$15,575,199**	**$16,880,618**	**$16,044,541**
REVENUE:					
Intergovernmental	$699,336	$839,781	$803,799	$905,570	$905,570
Charges for Services	2,306,916	2,504,484	1,728,687	1,848,920	1,848,920
Other Financing Sources:					
Local Public Safety	4,781,311	4,685,685	4,591,970	4,591,970	4,563,484
2011 Realignment	1,260,348	1,560,870	1,491,661	1,581,523	1,370,380
TOTAL REVENUE	**$9,047,911**	**$9,590,820**	**$8,616,117**	**$8,927,983**	**$8,688,354**
NET GENERAL FUND COST	**$6,146,964**	**$5,525,425**	**$6,959,082**	**$7,952,635**	**$7,356,187**
BSI Ending Balance *	$1,980,243	$2,374,153	$2,374,153	N/A	N/A

* BSI = Budget Savings Incentives

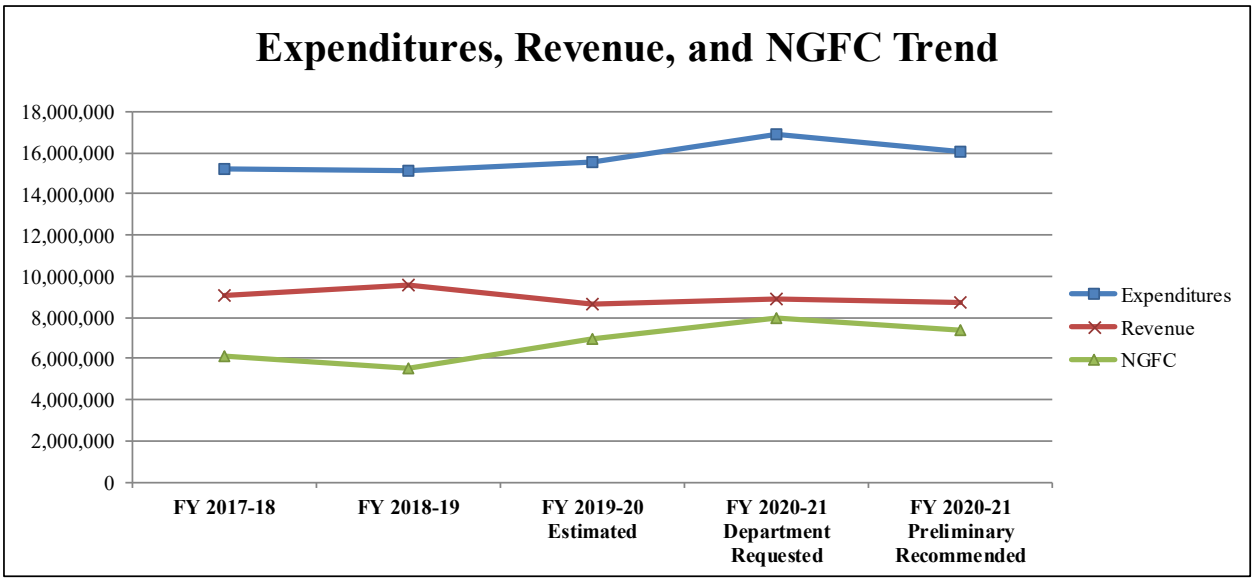
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission of providing high quality legal representation. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include $4.56 million of Local Public Safety Funds (Proposition 172) and an allocation of 2011 Realignment to mitigate the impacts of the State prison realignment under Assembly Bill 109. The department has a balance of $2,374,153 of accumulated Budget Savings Incentive (BSI) credits.

Budget Changes and Operational Impacts

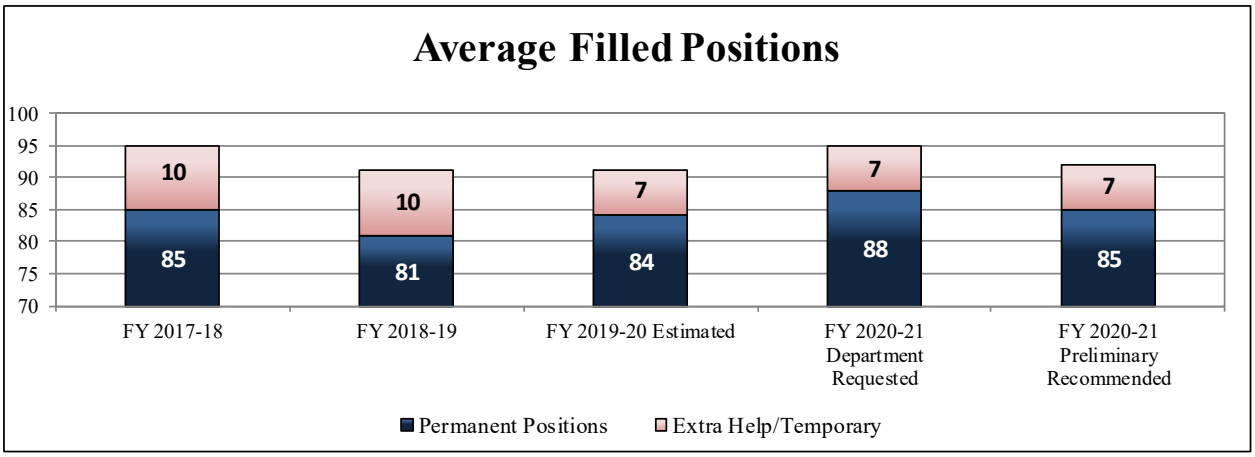
The preliminary recommended budget provides an adequate level of funding to provide legal representation for defendants accused of criminal offenses when appointed by the Superior Court and will allow the department to retain all of its accumulated BSI credits. Services and supplies are expected to increase from FY 2019-20 due to the unpredictable costs associated with defending high-profile cases, often requiring expert services. The department will also increase spending on personal protective equipment vital to mitigating the threat of Coronavirus to employees who must interact with the public.

The department's actual NGFC for previous fiscal years is lower than the recommended NGFC due to prudent budget practices that has resulted in significant salary savings. The preliminary recommended budget includes a 7.5% reduction to NGFC, which the department is able to absorb by unfunding vacant positions, resulting in no impact to service levels.



Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for 85 of the department's 101 current authorized positions. The department will unfund sixteen (16) positions, one (1) Chief Deputy Public Defender position, eight (8) Deputy Public Defender I-V positions, one (1) Public Defender Investigator position, one (1) Investigative Aide position, one (1) Program Support Supervisor position, one (1) Legal Secretary position, one (1) Office Services Specialist position, and two (2) Office Services Technician positions. The department will rely on extra help Deputy Public Defender positions throughout the year to mitigate the effects of attrition. Even as the department unfunds sixteen positions, salaries and benefits are anticipated to be in line with prior years as the department historically realized savings through attrition.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	85	81	84	88	85
Extra Help/Temporary	10	10	7	7	7
Total Positions	**95**	**91**	**91**	**95**	**92**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	85	81	85	N/A	N/A
Extra Help/Temporary (FTE)	14	9	6	N/A	N/A
Total Positions	**99**	**90**	**91**	**N/A**	**N/A**
SALARIES & BENEFITS	**$14,315,415**	**$14,240,056**	**$14,691,839**	**$15,733,243**	**$14,897,166**

Summary of Authorized Positions

The department has 101 authorized positions, of which 85 are planned to be filled during the fiscal year as indicated below. The preliminary recommended budget includes no position additions or deletions.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	25	0	0	25	20	5	25
Attorneys	64	0	0	64	55	9	64
Investigations	12	0	0	12	10	2	12
Total	101	0	0	101	85	16	101

Administration

	Classification
1	Accountant I/II
1	Fiscal Support Specialist
4	Sr. Legal Secretary
4	Legal Secretary
1	Office Services Specialist
1	Program Support Supv.
1	Administrative Coordinator
10	Office Services Technician
2	Office Services Assistant
25	**Requested Total**

Misdemeanor and Felony Trials

	Classification
1	Public Defender
1	Assistant Public Defender
1	Chief Deputy Public Defender
61	Deputy Public Defender I-V
64	**Requested Total**

Investigations

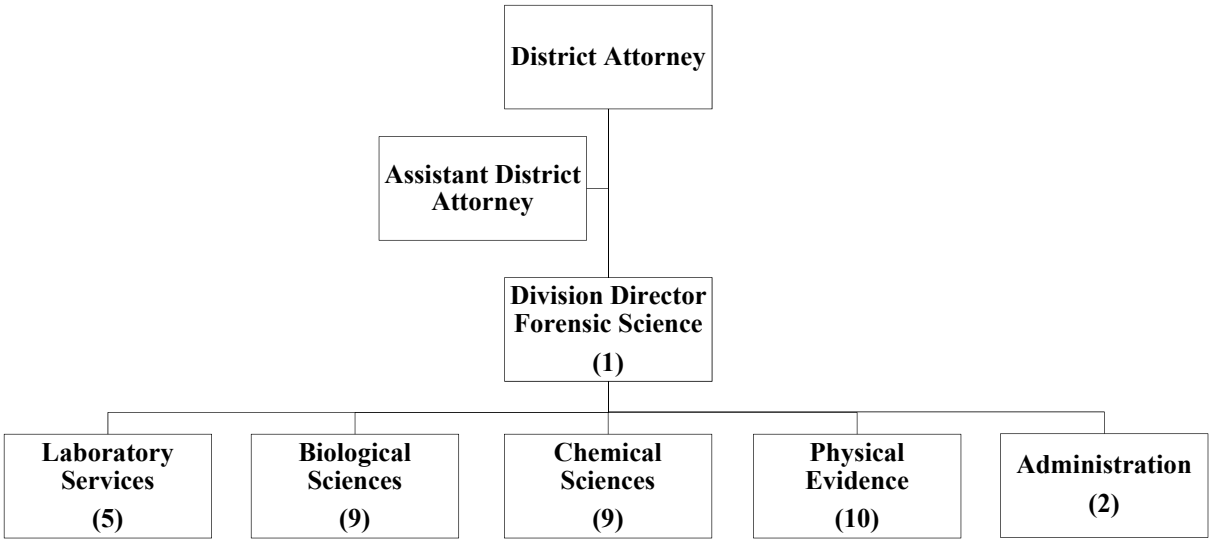
	Classification
11	Investigator I - Senior
1	Public Defender Inv. Aide
12	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- The lab continues to maintain full accreditation under International Organization for Standardization (ISO) and the International Electrotechnical Commission (IEC) requirements 17025:2005 and achieved re-accreditation to ISO/IEC 17025:2017 in FY 2019-20 for both testing and calibration services.
- During FY 2018-19 and FY 2019-20 the lab maintained accreditation to ISO/IEC 17020:2017 for crime scene investigation and FBI quality assurance standards for DNA services.
- In FY 2018-19 the newly established firearm and toolmark unit provided law enforcement with 111 investigative leads and had an average turn-around time of 13 days. In FY 2019-20, 98 investigative leads were provided with an average turn-around time of 12 days.

District Attorney – Forensic Science

Department Head: Cynthia Zimmer, Elected
Fund: General
Budget Unit: 2200
Function: Public Protection
Activity: Police Protection

Description of Major Services

Functions performed by the forensic laboratory (lab) include activities such as comparison of hair, blood pattern analysis, impression evidence analysis, and ballistics comparisons. The lab is currently accredited by ISO/IEC under standards 17020:2012 and 17025:2017. These accreditation standards dictate an enhanced level of service and separation of duties.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,419,114	$4,650,238	$4,459,303	$4,827,099	$4,361,264
Services and Supplies	1,629,084	1,578,940	1,466,298	1,757,151	1,757,151
Capital Assets	284,257	486,273	457,351	371,000	206,000
TOTAL EXPENDITURES	**$6,332,455**	**$6,715,451**	**$6,382,952**	**$6,955,250**	**$6,324,415**
REVENUE:					
Fines and Forfeitures	$0	$0	$100,000	$100,000	$100,000
Intergovernmental	167,266	248,683	368,777	543,873	543,873
Miscellaneous	254,851	(239,133)	704,920	650,000	650,000
Other Financing Sources:					
2011 Realignment	184,491	190,149	188,073	195,933	168,365
DNA Identification	125,000	125,000	100,000	100,000	100,000
Local Public Safety	211,185	207,159	202,918	202,918	201,660
Criminalist Laboratories	300,000	300,000	25,000	25,000	25,000
TOTAL REVENUE	**$1,242,793**	**$831,858**	**$1,689,688**	**$1,817,724**	**$1,788,898**
NET GENERAL FUND COST	**$5,089,662**	**$5,883,593**	**$4,693,264**	**$5,137,526**	**$4,535,517**
BSI Ending Balance *	$995,617	$412,434	$412,434	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission of providing local law enforcement agencies with scientific analysis and testing. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include $201,660 in Local Public Safety Funds (Proposition 172), $449,464 from the state for the elimination of the DNA backlog, an allocation of 2011 realignment funds to mitigate impacts of the State prison realignment under Assembly Bill 109, $650,000 in driving under the influence testing fees, and other revenue derived from fines and forfeitures.

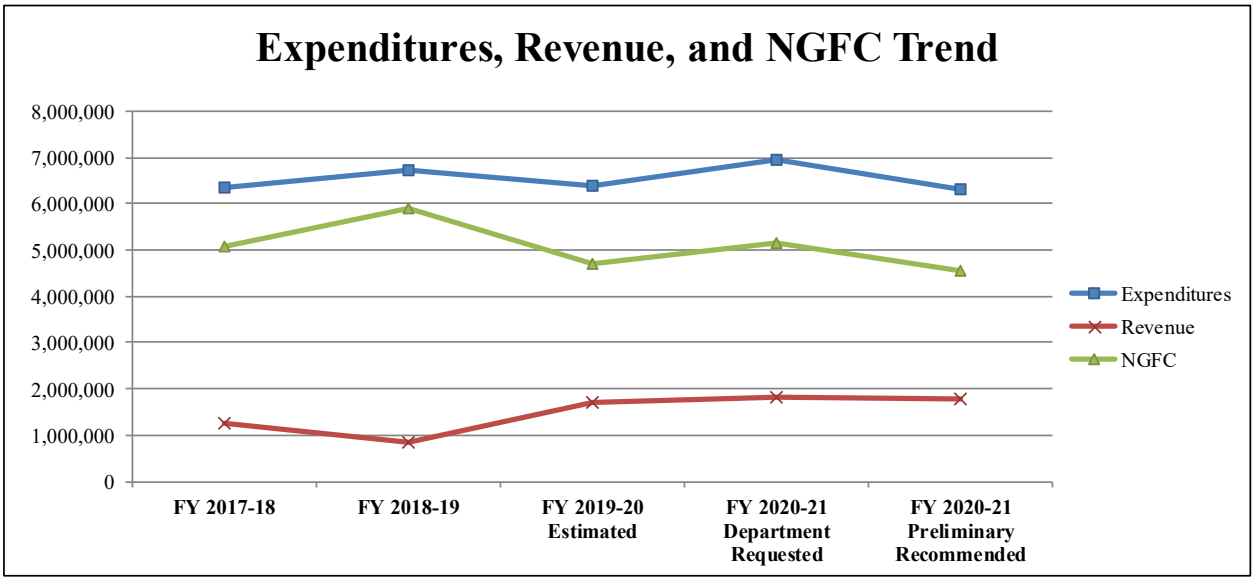
Budget Changes and Operational Impacts

Salaries and benefits will decrease as reductions are recommended as part of the County's plan to reduce expenditures through a hiring freeze and the elimination of non-essential capital expenditures. This preliminary recommended budget unfunds three vacant positions, does not include a requested position addition, and excludes a requested toxicology capital asset with no identified funding source. The identified reductions total $529,813.

The preliminary recommended budget will allow the department to continue operating at a status quo staffing level. Salaries and benefits will decrease as the funding for one information technology position, transferred in March 2020, is permanently moved to the Information Technology Services Division budget unit. Services and supplies, which is primarily comprised of consumable supplies for laboratory testing and service contracts necessary to properly maintain the high-tech equipment, will increase as the department is budgeting one-time costs associated with validating new laboratory equipment and procedures.

The department has not committed any of the projected budget savings incentive (BSI) credit balance of $412,434 in the FY 2020-21 budget.

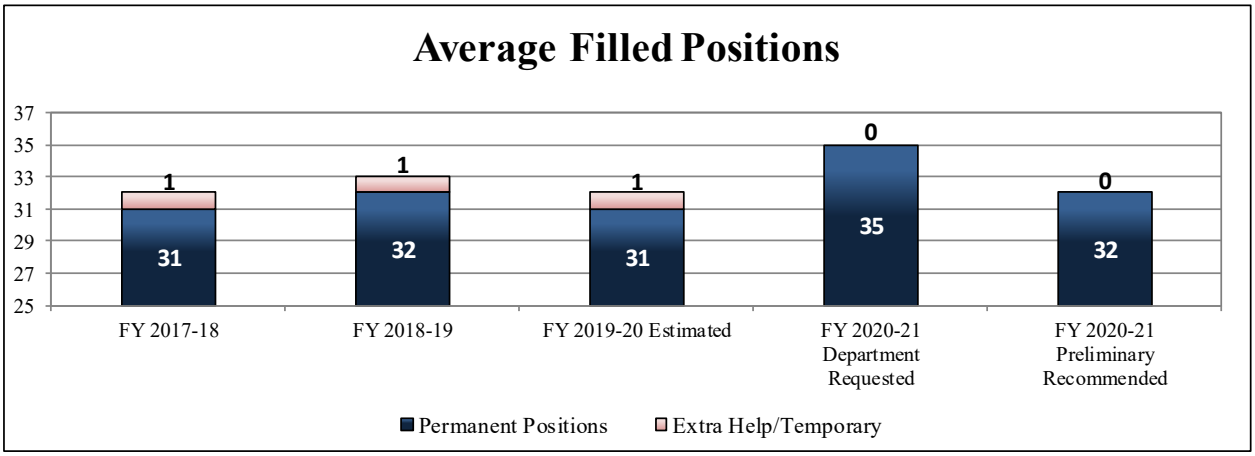
Revenue will increase slightly overall as the department expects additional funding from the state DNA backlog grant, while 2011 Realignment and Local Public Safety (Prop 172) funding sources are anticipated to decrease.



Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for 32 of the department's 35 authorized positions. The department requested to add a Fiscal Support Technician position but it is not included in the preliminary recommended budget, resulting in cost avoidance of $72,000 annually. Additionally, due to the Board approved hiring freeze and the

current fiscal situation, one (1) vacant Criminalist position and two (2) Forensic Laboratory Technician positions are recommended to be unfunded, resulting in a savings of $292,814.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	31	32	31	35	32
Extra Help/Temporary	1	1	1	0	0
Total Positions	**32**	**33**	**32**	**35**	**32**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	31	33	30	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**32**	**34**	**31**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,419,114**	**$4,650,238**	**$4,459,303**	**$4,827,099**	**$4,361,264**

Summary of Authorized Positions

The department has 35 authorized permanent positions, of which 32 are budgeted to be filled during FY 2020-21 as indicated below:

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Forensic Sciences	35	0	0	35	32	3	35
Total	35	0	0	35	32	3	35

Forensic Sciences

	Classification
1	Forensic Sciences Div. Director
1	DNA Tech. Lead Criminalist
3	Supervising Criminalist
18	Criminalist
11	Forensic Lab Technician
1	Administrative Coordinator
35	**Requested Total**

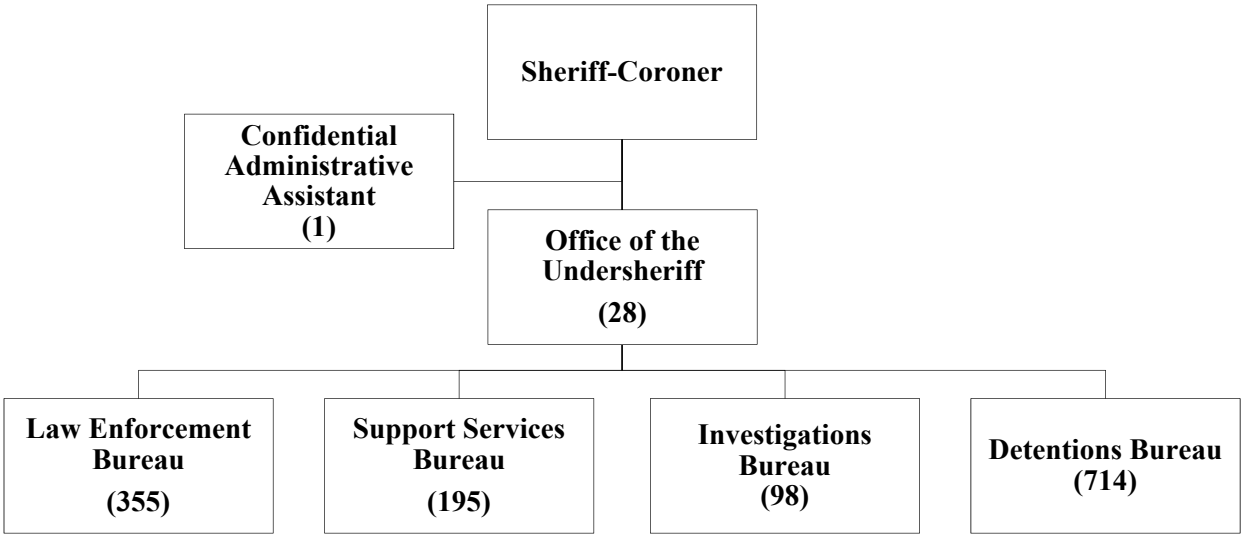


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Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- The Sheriff's Office secured 86,359 hours of volunteer services during 2018 and 86,338 hours during 2019 valued at $2.4 million based on the state volunteer rate.
- The Sheriff's Parole and Electronic Monitoring programs saved $6.9 million versus incarceration in FY 2018-19 and $5.7 million versus incarceration in FY 2019-20.
- Trained 51 staff in crisis intervention during FY 2018-19.
- Over 7,300 pounds of illegal narcotics, $236,000 in currency, 35 firearms, and 11,000 illegal marijuana plants were seized during FY 2019-20.
- The Sheriff's Office obtained federal excess property valued in excess of $700,000 in FY 2018-19.
- Patrol Deputies conducted 16 illegal casino investigations during FY 2019-20, resulting in the seizure of $24,647.
- In-custody educational, vocational, and rehabilitative programs at Lerdo facilities had approximately 2,470 participants in FY 2018-19 and 3,179 participants in FY 2019-20.
- In FY 2019-20 the Coroner's Section was able to use genealogy DNA technology to identify a 1980 Jane Doe case.

Sheriff-Coroner

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

Function: Public Protection
Activity: Police Protection

Description of Major Services

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

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

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$177,251,072	$183,361,143	$181,190,391	$193,873,129	$190,642,685
Services and Supplies	32,294,414	37,262,058	38,712,914	42,215,480	44,046,131
Other Charges	3,895,887	3,550,236	3,152,202	3,263,971	3,263,971
Capital Assets	459,669	493,132	408,115	559,000	878,000
TOTAL EXPENDITURES	**$213,901,042**	**$224,666,569**	**$223,463,622**	**$239,911,580**	**$238,830,787**
Expend. Reimb.	($580)	($4,875)	($340)	$0	$0
TOTAL NET EXPENDITURES	**$213,900,462**	**$224,661,694**	**$223,463,282**	**$239,911,580**	**$238,830,787**
REVENUE:					
Licenses and Permits	$564,546	$650,999	$631,333	$631,100	$631,100
Fines and Forfeitures	8,005	6,537	1,814	4,700	4,700
Intergovernmental	1,831,776	1,452,675	1,499,381	1,377,095	1,377,095
Charges for Services	11,878,616	21,555,709	20,918,872	21,420,521	21,420,521
Miscellaneous	289,367	339,680	1,107,577	1,110,700	1,110,700
Non-revenue Receipts	(229)	45	0	0	0
Other Financing Sources:					
2011 Realignment	29,124,861	30,996,705	31,483,683	31,451,638	27,426,946
Real Estate Fraud	386,556	360,816	360,816	360,816	360,816
Off Hwy MV Lic.	0	32,000	0	0	0
DNA Identification	125,000	125,000	125,000	125,000	125,000
Local Public Safety	46,991,434	46,051,609	45,130,577	45,130,577	44,850,605
Sheriff Facility Training Fund	211,000	165,151	186,270	186,270	186,270
Automated Fingerprint Fund	400,000	0	0	400,000	400,000
Sheriff's Cal-ID	2,051,994	1,844,048	1,300,000	2,391,000	2,391,000
Sheriff's Training	100,000	100,000	100,000	139,106	139,106
Sheriff Work Release	400,000	400,000	450,000	450,000	450,000
Sheriff's Civil Automated	106,193	14,664	106,000	461,720	461,720
Sheriff's Firearms	5,000	39,390	5,000	9,500	9,500
Sheriff Judgement Debtors Fee	378,862	179,054	353,000	192,942	192,942
Sheriff's Community Resources	5,000	2,500	0	0	0
Sheriff's Volunteer Services	7,760	6,031	15,000	15,000	15,000
Sheriff Controlled Substance	22,560	45,120	396,805	265,000	265,000
Sheriff's State Forfeiture	0	0	5,000	12,000	12,000
HIDTA State Asset Forfeiture	0	0	32,500	0	0
Sheriff's Drug Abuse Gang Divr.	0	0	50,000	0	0
Inmate Welfare Fund	4,226,335	3,045,389	3,100,000	3,608,863	3,608,863
KNET Forfeiture	50,000	0	0	0	0
Rural Crimes Impact Fee	653,642	575,418	807,764	807,764	807,764
Cal-MMET State Asset Forfeiture	13,437	14,820	410,000	0	0
Community Development Prg.	621,999	563,943	621,333	621,333	640,000
Civil Subpoena	15,000	9,000	0	15,000	15,000
TOTAL REVENUE	**$100,468,714**	**$108,576,303**	**$109,197,725**	**$111,187,645**	**$106,901,648**
NET GENERAL FUND COST	**$113,431,748**	**$116,085,391**	**$114,265,557**	**$128,723,935**	**$131,929,139**
BSI Ending Balance *	$0	$0	$200,000	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to provide patrol operations for the County's unincorporated areas and operate the County's adult detention facilities. The budget also includes costs related to the following: Coroner, public administrator, civil unit, court services, specialized investigations, communication and administrative functions. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include $44.8 million in Local Public Safety Funds (Proposition 172) and an allocation of 2011 Realignment of $27.4 million to mitigate the impacts of the State prison realignment under Assembly Bill 109 (AB 109). The department charges for services for providing housing and transportation for federal prisoners and law enforcement services to the City of Wasco.

Budget Changes and Operational Impacts

The preliminary recommended budget seeks to maintain status quo operations while promoting applicable mandates associated with ensuring the public's safety are achieved. An NGFC compliant budget was submitted by the department, which included $4,733,000 to cover pension increases for safety members. The department also submitted sixteen (16) supplemental budget requests totaling $7,569,463. Four of the supplemental requests totaling $3,205,204 are recommended - $98,019 for Coroner transport cost increases associated with the volume of mandated transportation; $230,000 for telecommunications costs required to ensure patrol Deputies maintain internet connectivity to their mobile data computers; $2,167,185 for Workers' Compensation and General Liability Insurance increases as a result of increased estimated liabilities; and $710,000 to replace the in-flight mapping system in five of the departments' aircraft.

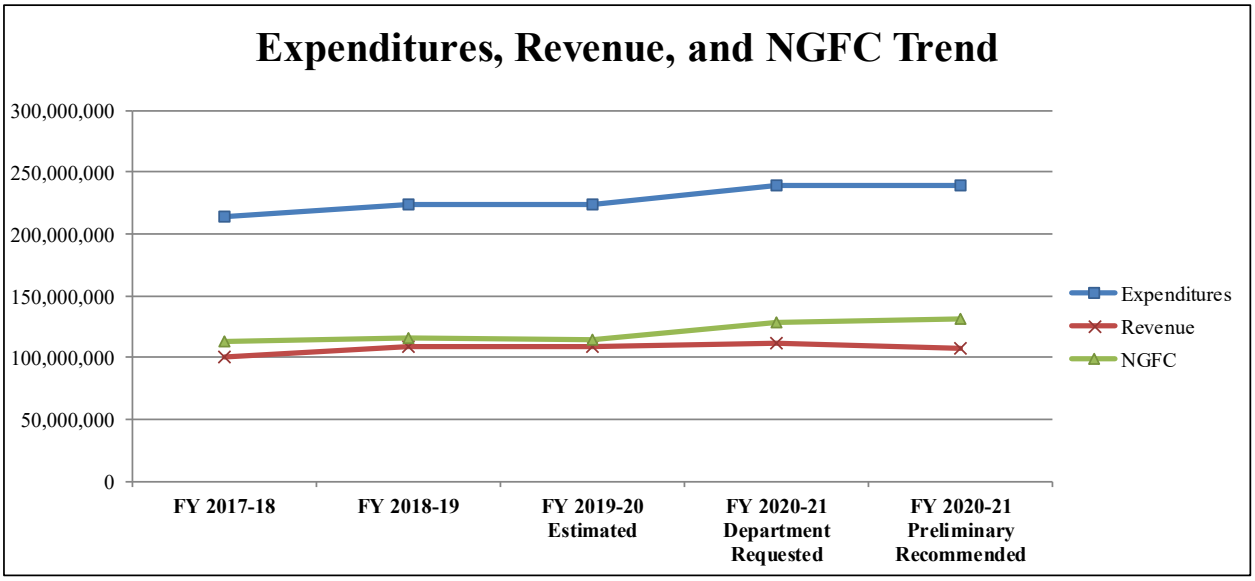
Additionally, $1.325 million in Appropriations for Contingencies associated with recruiting, staffing, and equipping a deputy trainee program is again recommended for consideration in budget unit 1970, similar to the past four fiscal years. The trainee program funding is intended to assist the department in training as many as 32 Deputy Sheriffs to assist with maintaining staffing. Once trained these personnel represent an ongoing staffing cost that will be included in future budgets. This year, the contingency funds will allow for the hiring of Sheriff's Deputy Cadets, an extra-help position created during FY 2019-20, which enables the department to hire and background more potential recruits than they have permanent positions, a critical need given the attrition rate in the academies.

Expenditures related to salaries and benefits will increase as pension costs continue to increase and the department focuses on maintaining staffing in sworn positions. Some services and supplies increases are offset by inmate welfare and Cal-ID funding sources.

FY 2020-21 will be the third full year of the department's admission, evaluation, and stabilization (AES) unit within the Lerdo Pre-trial facility which is operated under contract and in cooperation with the state department of hospitals to more rapidly tend to those found incompetent to stand trial, in lieu of long-term state hospital stays, where clinically appropriate. The large increase in

services and supplies in FY 2018-19 related to this program will continue in FY 2020-21 and will be offset by revenue.

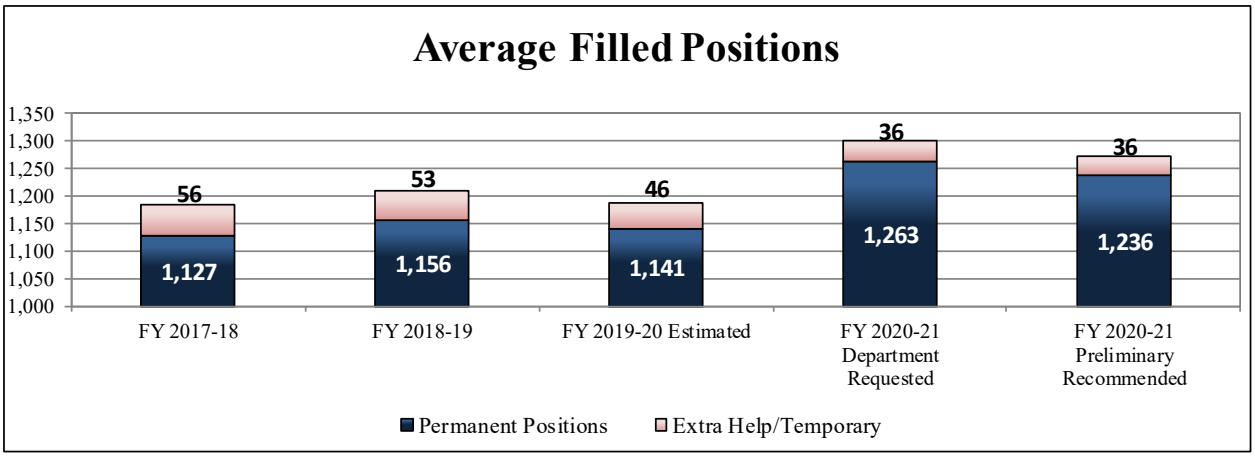
The nation's fiscal outlook has been impacted by the Novel Coronavirus. The state and local sales taxes that help fund vital safety, health and human services programs for the County's most vulnerable individuals are expected to decline as economic activity slowed during the State's stay-at-home order. Accordingly, the Sheriff's Office is anticipating a reduction in both 2011 Realignment (AB109) and Local Public Safety (Proposition 172) funding, which rely on economic activity. AB109 revenue is estimated to decrease by approximately $4 million from current year estimated actual, $1.5 million is associated with one-time growth funding allocated to one-time expenses while the additional $2.5 million reduction will require unfunding three positions, reducing overtime expenses, and reducing services and supplies, primarily eliminating the purchase of various capital assets.



Staffing Changes and Operational Impacts

The department currently has 1,392 authorized positions. The department's submitted budget included the addition of four positions and deletion of two positions, these position changes are not included in the preliminary recommended budget but may be reevaluated in the revised budget.

The preliminary recommended funding level will require the department to hold 156 currently vacant positions unfunded during FY 2020-21, which includes one (1) Dispatcher position; one (1) Automotive Mechanic position; one (1) Fiscal Support Specialist position; one (1) Administrative Coordinator position; eight (8) Sheriff's Support Technician positions; forty-seven (47) Deputy Sheriff positions; twenty-six (26) Senior Deputy Sheriff positions; eight (8) Sheriff's Sergeant positions; two (2) Sheriff's Commander positions; fifty (50) Detentions Deputy positions; nine (9) Detentions Senior Deputy positions; and two (2) Detentions Lieutenant positions.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	1127	1156	1141	1,263	1,236
Extra Help/Temporary	56	53	46	36	36
Total Positions	**1183**	**1209**	**1187**	**1299**	**1272**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	1361	1410	1402	N/A	N/A
Extra Help/Temporary (FTE)	43	39	35	N/A	N/A
Total Positions	**1404**	**1449**	**1437**	**N/A**	**N/A**
SALARIES & BENEFITS	**$177,251,072**	**$183,361,143**	**$181,190,391**	**$193,873,129**	**$190,642,685**

Summary of Authorized Positions

The department currently has 1,392 authorized permanent positions, of which 1,236 are budgeted to be filled during the fiscal year as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Office of the Sheriff	2	0	0	2	2	0	2
Office of the Undersheriff	28	0	0	28	25	3	28
Support Services	195	0	0	195	148	47	195
Investigations	97	0	0	97	80	17	97
Law Enforcement	355	0	0	355	335	20	355
Detentions	715	0	0	715	646	69	715
Total	1,392	0	0	1,392	1,236	156	1,392

Office of the Sheriff

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

Office of the Undersheriff

	Classification
1	Undersheriff
1	Sheriff's Senior Support Spec.
1	Public Information Officer
1	Sr. Administrative Services Officer
4	Administrative Coordinator
2	Accountant
3	Fiscal Support Supervisor
5	Fiscal Support Specialist
2	Fiscal Support Technician
1	Sheriff's Lieutenant
1	Sheriff's Sergeant
2	Sheriff's Senior Deputy
1	Sheriff's Deputy
1	Detentions Sergeant
1	Detentions Senior Deputy
1	Sheriff's Support Technician
28	**Requested Total**

Support Services

	Classification
1	Sheriff's Chief Deputy
3	Sheriff's Senior Support Spec.
2	Sheriff's Commander
2	Sheriff's Lieutenant
4	Office Services Assistant
9	Sheriff's Sergeant
17	Sheriff's Senior Deputy
5	Sheriff's Support Specialist
39	Sheriff's Deputy
1	Sheriff's Records Administrator
4	Administrative Coordinator
6	Identification Technician
28	Sheriff's Support Technician
1	Technology Services Manager
1	Network Systems Administrator
5	Technology Support Engineer
5	Systems Analyst/Programmer
4	Technology Support Specialist
1	Technology Services Supv.
1	Accountant
2	Fiscal Support Technician
1	Fiscal Support Specialist
1	Supv. Legal Process Tech
6	Legal Process Technician
1	Sr. Legal Process Tech
3	Automotive Mechanic
1	Coroner Division Chief
1	Fleet Manager
1	Sheriff's Coroner Manager
2	Supervising Deputy Coroner
9	Deputy Coroner
2	Coroner's Autopsy Assistant
1	Medical Transcriptionist
1	Sheriff's Public Admin. Mgr.
1	Supv. Deputy Public Admin.
3	Deputy Public Administrator
9	Sheriff's Aide
2	Property Control Officer
1	Human Resources Manager
1	Civil Lit. & Risk Mgmt. Coord.
2	Sr. Human Resources Specialist
3	Human Resources Specialist
1	Detentions Sergeant
1	Detentions Senior Deputy
195	**Requested Total**

Investigations Bureau

	Classification
1	Sheriff's Chief Deputy
1	Sheriff's Senior Support Spec.
2	Sheriff's Commander
3	Sheriff's Lieutenant
15	Sheriff's Sergeant
39	Sheriff's Senior Deputy
11	Sheriff's Deputy
2	Sheriff's Aide
2	Administrative Coordinator
1	Sheriff's Support Specialist
7	Evidence Technician
1	Computer Forensic Specialist
2	Latent Print Examiner
10	Sheriff's Support Technician
97	**Requested Total**

Law Enforcement

	Classification
1	Sheriff's Chief Deputy
3	Sheriff's Commander
9	Sheriff's Lieutenant
23	Sheriff's Sergeant
27	Sheriff's Senior Deputy
206	Sheriff's Deputy
4	Detentions Deputy
1	Detentions Senior Deputy
1	Sheriff's Comms Center Manager
34	Sheriff's Dispatcher
6	Sheriff's Dispatch Supervisor
7	Sheriff's Senior Dispatcher
1	Aircraft Maintenance Supv.
2	Aircraft Mechanic
1	Aircraft Pilot
6	Sheriff's Report Technician
1	Sheriff's Senior Support Spec.
1	Sheriff's Supv. Report Tech.
1	Sheriff's Support Specialist
18	Sheriff's Support Technician
1	Crime Prevention Coordinator
1	Crime Prevention Specialist
355	**Requested Total**

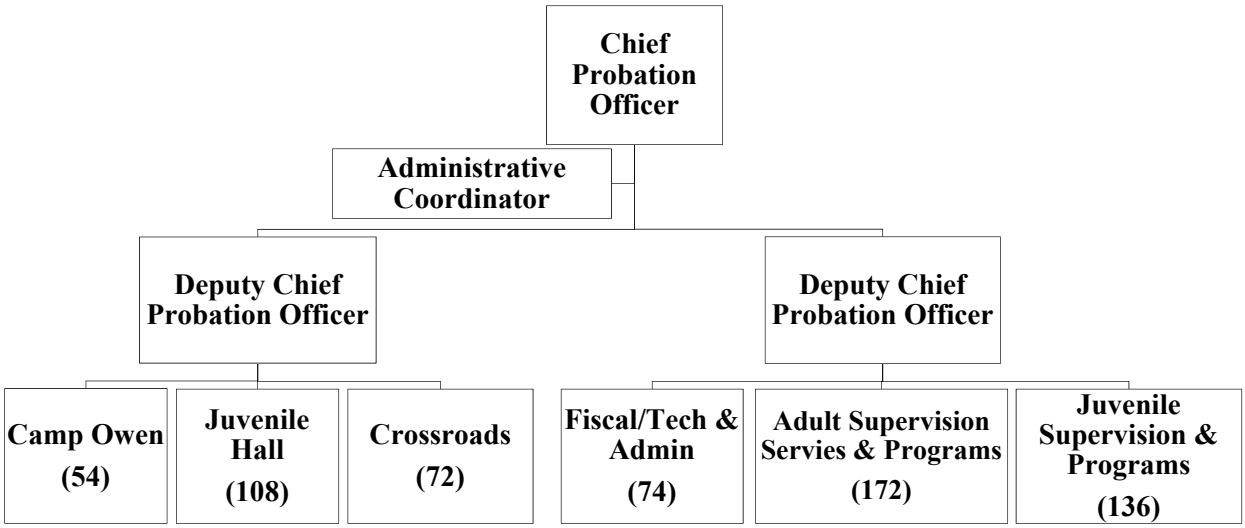
Detentions

	Classification
1	Sheriff's Chief Deputy
2	Sheriff's Commander
2	Sheriff's Lieutenant
10	Sheriff's Sergeant
10	Sheriff's Senior Deputy
164	Sheriff's Deputy
83	Sheriff's Aide
285	Detentions Deputy
8	Detentions Lieutenant
31	Detentions Senior Deputy
23	Detentions Sergeant
6	Light Vehicle Driver
2	Maintenance - A/C Mechanic
1	Maintenance Carpenter
1	Maintenance Electrician
2	Maintenance Plumber
6	Maintenance Worker
8	Sheriff's Program Specialist
3	Sheriff's Program Technician
2	Sheriff's Senior Support Spec.
8	Sheriff's Support Specialist
53	Sheriff's Support Technician
1	Structural Maint. Superintendent
1	Maintenance Supervisor
1	Groundskeeper
1	Warehouse Supervisor
715	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- During FY 2018-19 and FY 2019-20 Crossroads had 246 graduates and 35 graduates from Redwood High School. 201 youth received vocational certification in either Forklift, CPR, First Aid, Construction Techniques, Occupational Health and Safety, or ServSafe.
- In FY 2018-19 Camp Erwin Owens had 13 youth graduate high school, three receive an automotive service excellence certification, and 12 received a ServSafe certification. In FY 2019-20 through March 2020, four youth graduated high school, three received an automotive service excellence certification, and eight received a ServSafe certification.
- Adult Investigations completed 2,670 full pre-sentence investigations reports for the court and 1,964 short report pre-sentence investigations during FY 2018-19. During FY 2019-20 through March 2020, the unit completed 1,577 full pre-sentence investigation reports for the court and 1,134 short report pre-sentence investigations while currently supervising 7,215 Probationers.
- In January 2020, the department held a Juvenile Hall library grand opening. The library was remodeled by staff, including murals by a Juvenile Hall artist, and over 3,000 books in inventory by coordinating with local Eagle Scouts for a book drive.
- In FY 2019-20 a Re-entry, Americans with Disabilities Act, and Programming units (RAP) were established at Juvenile Facilities to improve services to youth. The RAP units work to provide necessary accommodations during a youth's program, create a smooth transition back to the community, and provide crisis intervention and additional evidence-based programming during a youth's commitment.

Probation

Department Head: TR Merickel
Fund: General
Budget Unit: 2340

Function: Public Protection
Activity: Detention and Correction

Public Protection

Description of Major Services

The Probation Department is responsible for adult and juvenile supervision, investigation reports for the courts, and case management services. The department is also responsible for operating the County's three juvenile detention facilities. With the impacts of the State prison realignment under Assembly Bill 109 (AB 109), the department has opened a day reporting center to provide services to the adult offender population by offering services from a wide variety of governmental agencies and community based agencies. All efforts are aimed at minimizing recidivism and moving offenders into a role of self-sufficient, productive citizens.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$73,480,322	$72,868,062	$77,069,720	$79,422,309	$77,686,682
Services and Supplies	9,538,533	10,190,084	9,832,210	10,385,734	9,116,316
Other Charges	1,215,045	1,501,582	1,505,984	1,750,655	1,750,655
Capital Assets	538,590	221,008	340,379	422,348	422,348
TOTAL EXPENDITURES	**$84,772,490**	**$84,780,736**	**$88,748,293**	**$91,981,046**	**$88,976,001**
Expend. Reimb.	($1,719)	($656)	($1,044)	($1,500)	($1,500)
TOTAL NET EXPENDITURES	**$84,770,771**	**$84,780,080**	**$88,747,249**	**$91,979,546**	**$88,974,501**
REVENUE:					
Fines and Forfeitures	$2,980	$3,320	$1,302	$2,300	$2,300
Use of Money/Property	11,128	4,586	8,512	8,906	8,906
Intergovernmental	9,396,542	8,406,385	7,746,888	7,228,843	7,465,608
Charges for Services	2,938,588	3,936,164	3,197,710	3,484,190	3,584,190
Miscellaneous	34,674	51,525	19,723	20,200	20,200
Other Financing Sources:					
2011 Realignment	32,085,477	29,679,673	31,884,834	31,969,243	29,306,164
Probation DJJ Realignment Fund	3,820,188	3,869,004	4,107,175	4,311,154	3,710,190
Probation Training Fund	249,645	181,000	205,800	205,800	205,800
Local Public Safety	13,052,742	12,791,689	12,535,854	12,535,854	12,458,086
Domestic Violence Program	150,000	150,000	130,000	130,000	130,000
DNA Identification	125,000	125,000	129,000	129,000	129,000
Juvenile Inmate Welfare	49,000	50,000	50,000	50,000	50,000
Probation Asset Forfeiture	10,000	10,000	10,000	10,000	10,000
TOTAL REVENUE	**$61,925,964**	**$59,258,346**	**$60,026,798**	**$60,085,490**	**$57,080,444**
NET GENERAL FUND COST	**$22,844,807**	**$25,521,734**	**$28,720,451**	**$31,894,056**	**$31,894,057**
BSI Ending Balance *	$1,074,779	$2,086,590	$2,086,590	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

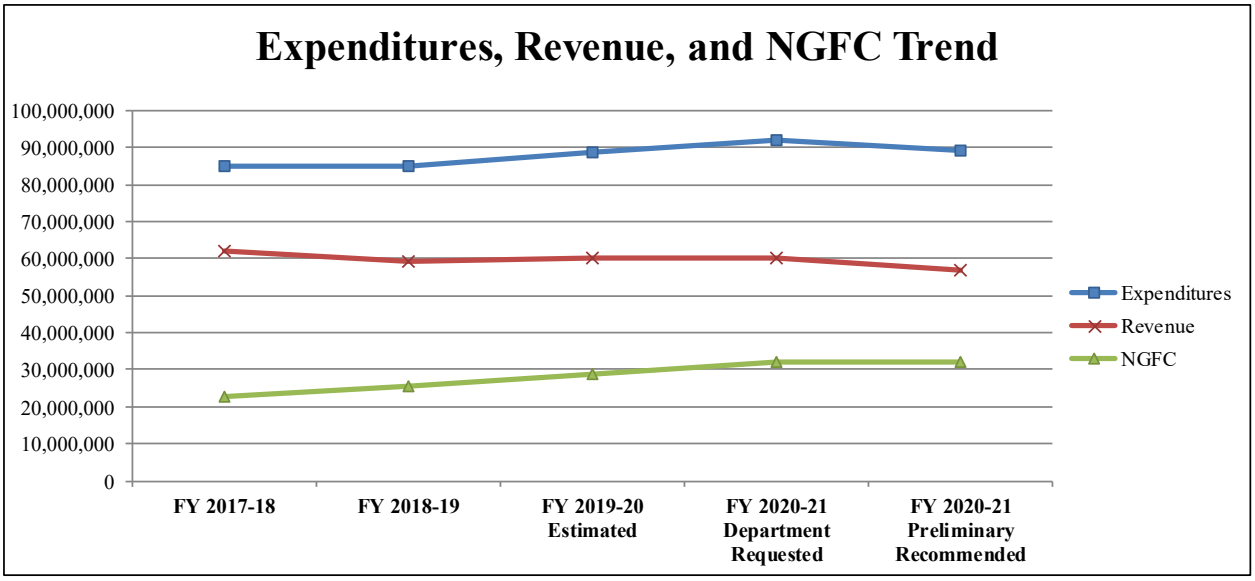
The majority of the department's expenditures are for staffing and facility costs related to the supervision of adult offenders and legally detained minors. A significant portion of these expenditures are funded by an allocation of Net General Fund Cost (NGFC). The department receives $10.3 million through State and federal funding which offsets a portion of its expenditures. Other financing sources account for the largest portion of revenue which includes $12.45 million of Local Public Safety Funds (Proposition 172), approximately $29.3 million in 2011 realignment to mitigate the impacts of the State prison realignment under AB 109 and juvenile justice legislation, in addition to $3.7 million in juvenile realignment funds.

Budget Changes and Operational Impacts

Salaries and benefits will increase slightly as a result of retirement costs increase for safety members and as the department is seeking to fill funded but historically vacant positions. Retirement cost increases are recommended to be offset by additional NGFC, which ensures critical public services are maintained. Services and supplies will decrease from the prior year as some contracts associated with the decreased funding sources will be reduced proportionately. Other charges, those from other departments, for mental health and social work services will increase for service enhancements.

State and local sales taxes that help fund vital safety programs within the department are expected to decline as economic activity slowed during the State's stay-at-home order. Overall revenue is expected to decrease by $3 million, nearly all of which is attributable to a decline in 2011 Realignment sources from the state. To mitigate the loss in revenue, the department has planned to reduce the capacity of the Day Reporting Center to 50 participants from 200 and will unfund an additional 16 vacant positions.

The department has over $2 million in Budget Savings Incentive (BSI) credits, and has budgeted to use $500,000 during FY 2020-21, $352,812 is anticipated to be used for ongoing operations.

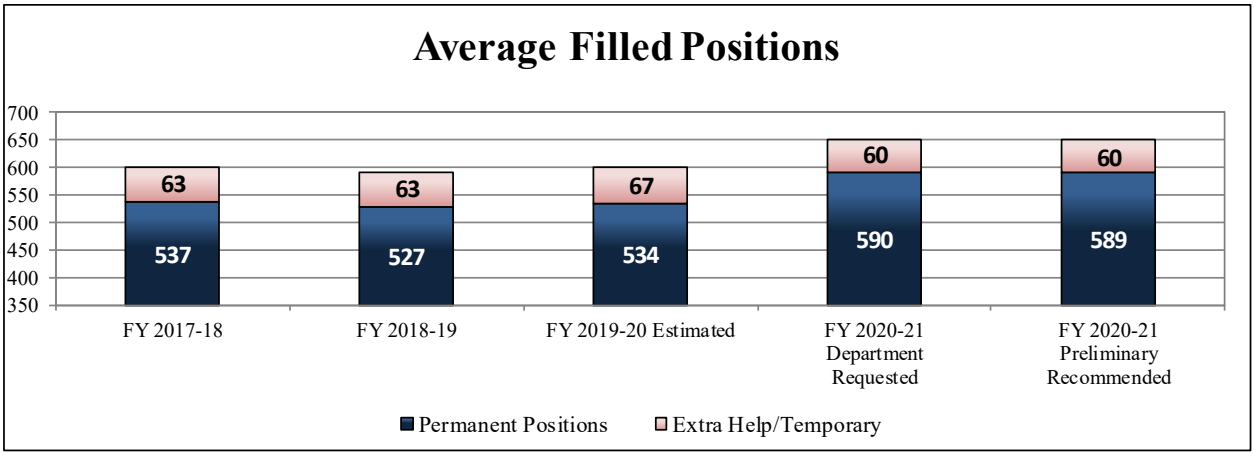


Staffing Changes and Operational Impacts

The department currently has 620 authorized positions. The preliminary recommended budget includes no positions additions or deletions.

During FY 2019-20 eight safety positions were added and seven additional positions were funded as a result of a settlement negotiation, which necessitated enhanced staffing for improved programming in juvenile facilities, additional staff training, and facility and technological improvements. No additional General Fund resources were provided to the department for the positions due to historically low staffing levels relative to funded positions, although a General Fund commitment could be required in future years. The department made some progress in FY 2019-20 in filling positions and has requested additional NGFC consideration through a supplemental budget request in the amount of $1,497,563. The County remains committed to this service expansion, however, due to continued low vacancy rates and the current fiscal situation, this request will be evaluated in the next budget phase when the totality of budget resources are better known.

The preliminary recommended funding level will require the department to hold 31 currently vacant position unfunded during FY 2020-21. This preliminary recommended funded staffing level exceeds the average filled positions in any of the past three years.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	537	527	534	590	589
Extra Help/Temporary	63	63	67	60	60
Total Positions	**600**	**590**	**601**	**650**	**649**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	550	541	561	N/A	N/A
Extra Help/Temporary (FTE)	86	87	82	N/A	N/A
Total Positions	**636**	**628**	**643**	**N/A**	**N/A**
SALARIES & BENEFITS	**$73,480,322**	**$72,868,062**	**$77,069,720**	**$79,422,309**	**$77,686,682**

Summary of Authorized Positions

The department currently has 620 authorized positions, of which 589 are anticipated to be filled during the fiscal year as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Executive	4	0	0	4	4	0	4
Administrative Services	47	0	0	47	43	4	47
Fiscal, Research, & Tech	27	0	0	27	23	4	27
Adult - Felony Probation	93	0	0	93	89	4	93
Adult - AB 109	79	0	0	79	74	5	79
Juvenile Services	58	0	0	58	57	1	58
Juvenile Programs	78	0	0	78	70	8	78
Juvenile Hall	108	0	0	108	107	1	108
Crossroads	72	0	0	72	68	4	72
Camp Erwin Owen	54	0	0	54	54	0	54
Total	620	0	0	620	589	31	620

Executive

	Classification
1	Chief Probation Officer
2	Deputy Chief Probation Officer
1	Administrative Coordinator
4	**Requested Total**

Adminstrative

	Classification
1	Probation Division Director
1	Assistant Probation Div. Dir.
4	Probation Supervisor
7	Deputy Probation Officer III
4	Deputy Probation Officer I/II
2	Juvenile Correction Officer III
4	Juvenile Correction Officer I/II
1	Sr. Human Resources Specialist
3	Human Resources Specialist I/II
1	Technology Services Manager
1	Technology Services Supv.
1	LAN Systems Administrator
1	Sr. Systems Analyst
2	Systems Analyst/Programmer I/II
2	Tech Support Eng. I/II
4	Tech Support Spec. I/II/III
1	Database Analyst
6	Office Services Technician
1	Probation Volunteer Svcs. Coord.
47	**Requested Total**

Fiscal, Research, and Planning

	Classification
1	Division Director-FR&P
2	Accountant I/II/III
1	Supervising Dept. Analyst
5	Departmental Analyst
3	Fiscal Support Supervisor
2	Fiscal Support Specialist
9	Fiscal Support Technician
1	Office Services Specialist
3	Office Services Technician
27	**Requested Total**

Adult Division - Felony Probation

	Classification
1	Probation Division Director
6	Probation Supervisor
13	Deputy Probation Officer III
52	Deputy Probation Officer I/II
1	Sr. Office Services Specialist
3	Office Services Specialist
17	Office Services Technician
93	**Requested Total**

Adult Division - AB 109

	Classification
1	Probation Division Director
5	Probation Supervisor
9	Deputy Probation Officer III
49	Deputy Probation Officer I/II
10	Probation Program Spec.
1	Office Services Specialist
4	Office Services Technician
79	**Requested Total**

Juvenile Services

	Classification
1	Probation Division Director
4	Probation Supervisor
9	Deputy Probation Officer III
26	Deputy Probation Officer I/II
1	Sr. Office Services Specialist
2	Office Services Specialist
13	Office Services Technician
2	Mail Clerk
58	**Requested Total**

Juvenile Programs

	Classification
1	Probation Division Director
5	Probation Supervisor
10	Deputy Probation Officer III
39	Deputy Probation Officer I/II
1	Juvenile Correction Officer III
3	Juvenile Correction Officer I/II
1	Office Services Specialist
7	Office Services Technician
1	Probation Program Supv.
10	Probation Program Spec.
78	**Requested Total**

Crossroads

	Classification
1	Probation Division Director
1	Assistant Probation Div. Dir.
5	Deputy Probation Officer III
1	Deputy Probation Officer I/II
12	Juvenile Correction Officer III
42	Juvenile Correction Officer I/II
1	Juv. Corr. Food Svcs. Supv.
1	Juvenile Corrections Sr. Cook
2	Juvenile Corrections Cook
1	Juv. Corr. Maint. Worker
1	Juvenile Corrections Custodian
1	Juv. Corr. Support Services
1	Office Services Specialist
1	Office Services Technician
1	Fiscal Support Technician
72	**Requested Total**

Juvenile Hall

	Classification
1	Probation Division Director
1	Assistant Probation Div. Dir.
7	Deputy Probation Officer III
6	Deputy Probation Officer I/II
20	Juvenile Correction Officer III
62	Juvenile Correction Officer I/II
1	Juv. Corr. Warehouse Supv.
1	Juvenile Corrections Sr. Cook
2	Juvenile Corrections Cook
3	Juvenile Corrections Custodian
1	Juv. Corr. Support Services
1	Office Services Specialist
1	Office Services Technician
1	Fiscal Support Technician
108	**Requested Total**

Camp Erwin Owen

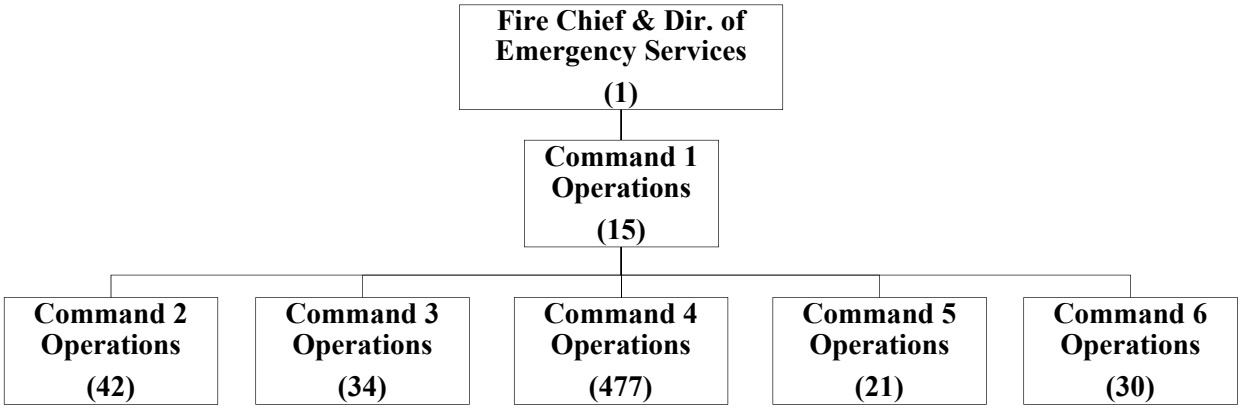
	Classification
1	Probation Division Director
1	Assistant Probation Div. Dir.
4	Deputy Probation Officer III
1	Deputy Probation Officer I/II
12	Juvenile Correction Officer III
27	Juvenile Correction Officer I/II
1	Juvenile Corrections Sr. Cook
2	Juvenile Corrections Cook
1	Juv. Corr. Facilities Maint. Worker
1	Juv. Corr. Maint. Worker
1	Juv. Corr. Support Services
1	Office Services Specialist
1	Office Services Technician
54	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Completed the reorganization of the Fire Prevention division in FY 2018-19 from safety to civilian positions, resulting in an annual savings of $215,000.
- Completed multiple grant funded projects throughout the County for removal of approximately 14,000 dead trees and establishment of fire breaks.
- Received a grant for $300,000 which enabled the purchase of 10 electric/hydraulic “Jaw of Life” rescue tools.
- Activated and supported the County Emergency Operations Center for 2 major, long term events – the Ridgecrest earthquakes and the ongoing COVID-19 response.

Fire

Department Head: David Witt
Fund: Fire
Budget Unit: 2415 and 1114

Function: Public Protection
Activity: Fire Protection

Public Protection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$136,849,794	$134,355,066	$130,226,700	$123,310,980	$121,533,981
Services and Supplies	11,076,301	11,287,930	13,568,246	12,059,682	12,059,682
Other Charges	7,754,733	8,898,183	9,475,620	9,439,380	9,439,380
Capital Assets	1,656,111	2,185,344	3,543,602	545,000	545,000
TOTAL EXPENDITURES	**$157,336,939**	**$156,726,523**	**$156,814,168**	**$145,355,042**	**$143,578,043**
REVENUE:					
Taxes	$96,906,125	$98,935,885	$99,874,497	$101,112,925	$104,093,610
Licenses and Permits	1,190,811	1,219,640	1,600,000	1,770,000	1,770,000
Fines and Forfeitures	8,833	5,668	20,000	10,000	10,000
Use of Money/Property	(219,503)	(119,919)	(87,935)	9,600	9,600
Intergovernmental	3,523,788	4,739,513	4,644,985	200,000	200,000
Charges for Services	40,980,152	38,038,641	31,769,797	29,204,477	29,204,477
Miscellaneous	327,802	851,103	308,869	281,500	281,500
Other Financing Sources:					
General Fund Contribution	3,988,933	6,181,549	9,003,279	9,709,724	0
Local Public Safety	7,528,020	7,377,461	7,229,911	7,185,059	7,185,059
State Fire	0	204,000	250,000	0	0
Industrial Firefighting Vehicle	0	790,000	20,000	0	0
Vehicle/Apparatus Trust	316,000	185,000	50,000	0	0
Fireworks Violations	25,000	58,000	85,000	25,000	25,000
Fire Dept. Donations	15,000	19,200	15,000	0	0
Fire-Hazard Reduction	225,000	0	20,000	75,000	75,000
Fire-Helicopter Operations	1,150,000	850,000	915,000	300,000	300,000
County Service Area #40.1 EMS	138,658	161,732	271,550	276,550	276,550
TOTAL REVENUE	**$156,104,619**	**$159,497,473**	**$155,989,953**	**$150,159,835**	**$143,430,796**
NET FUND COST	**$1,232,320**	**($2,770,950)**	**$824,215**	**($4,804,793)**	**$147,247**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission. These expenditures are funded primarily by property taxes collected in budget unit 1114 in the Fire Fund of approximately $104 million, an increase of $4 million from FY 2019-20 after the ongoing, and permanent, shift in property tax base from the General Fund in recognition of the deficit facing the department. In FY 2014-15 a transfer of property tax base revenue, in the amount of $18.4 million, between the General Fund and the Fire Fund in lieu of a direct Net General Fund Contribution (NGFC) for fire protection services was approved by the Board of Supervisors. This resulted in no direct NGFC in FY 2014-15 and FY 2015-16. However, due to sustained expenditures on staffing, overtime, and increased safety retirement costs, a General Fund contribution was continued in FY 2016-17 through FY 2019-20. No additional direct General Fund contribution is recommended through budget unit 2416.

Other major sources of revenue for the Fire Department include charges for services from other municipalities for whom the Fire Department provides fire and emergency response services totaling $25.9 million and a $7.18 million allocation of Local Public Safety Funds (Proposition 172).

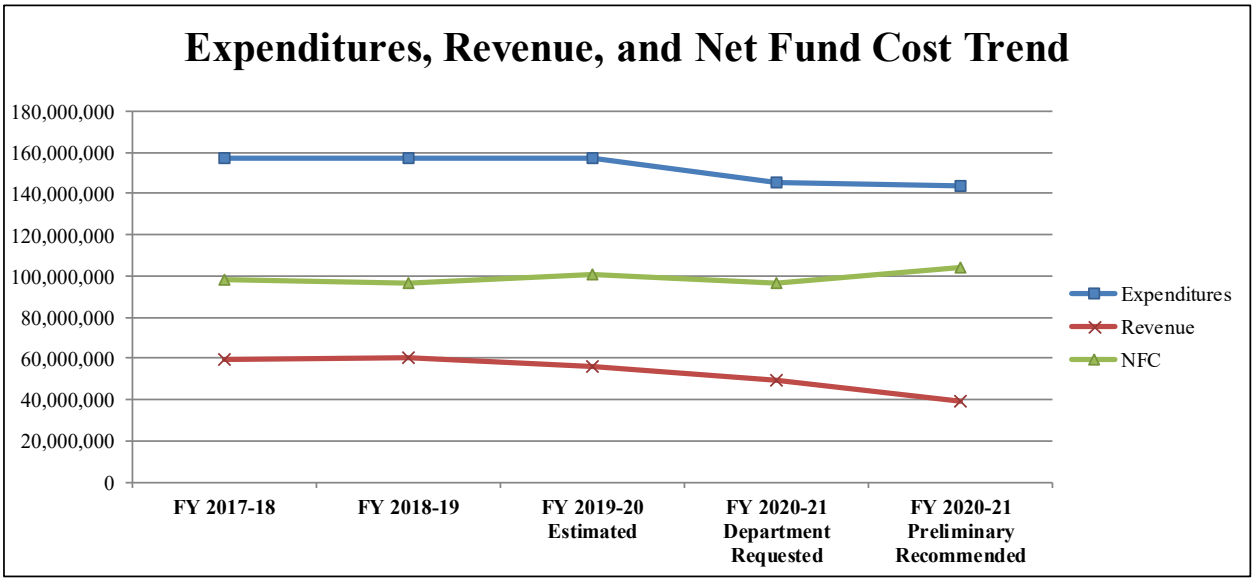
Budget Changes and Operational Impacts

The preliminary recommended budget is one of a series of actions being proposed to bring fiscal sustainability to the Fire Fund. This fund has developed a structural deficit resulting from increases in annual operational costs, including significant increases in pension related costs, status quo operations, and reductions in oil and gas related property taxes.

The preliminary recommended budget is balanced using $147,247 in one-time designations for ongoing costs and works towards closing future year budget deficits through strategic long-term measures including providing sustained General Fund resources through a permanent shift in property tax base resulting in an additional $4 million in property tax revenue to the Fire Fund; achieving $3.37 million in FLSA savings; reduces funded staffing (safety and non-safety) significantly through the implementation of the Fire Chief's plan to realize at least $6.5 million in savings annually through operational reductions which could include limited station closures, rolling station brown-outs, and/or other operational modifications; and relies on beginning the implementation of new methodology for calculating and capturing actual-costs associated with providing discretionary fire protection services to incorporated contract cities within the County.

Despite all proposed actions, long-term projections still anticipate the use of one-time funds to continue operations without further reductions and provide no provision for future firefighting apparatus or station replacement. The department estimates over $60 million in deferred apparatus replacement costs, plus at least $7 million additional each year to keep pace with the ongoing apparatus needs of the department. Additionally, with over 40 county-owned fire stations, it is also necessary to plan for the replacement of stations, some that are over 70 years old. The current estimate to replace a fire station is $13.5 million.

Charges for services associated with reimbursement revenue from other agencies for fire suppression costs is budgeted at $3 million. Historically, reimbursements fluctuate depending on the severity and number of wild land fires during any given year, and the department may receive additional revenue throughout the fiscal year. Additional funds would be recognized and appropriated mid-year to cover overtime and other costs associated with fire response on behalf of other agencies.

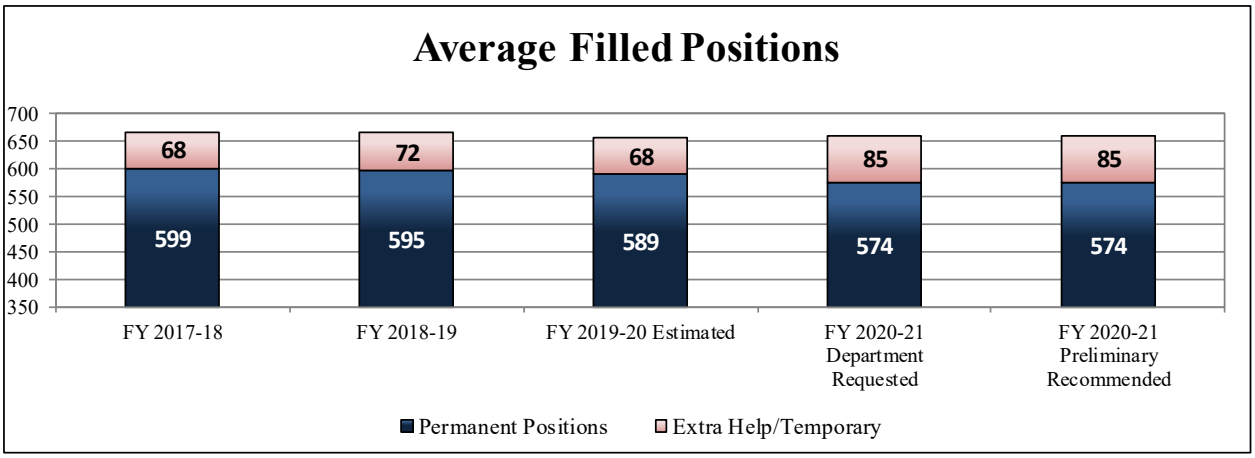


Staffing Changes and Operational Impacts

The preliminary recommended budget provides funding that will allow the department to fill 574 of the department's 620 currently authorized positions. The persistence of the Fire Fund's structural deficit has necessitated not backfilling for vacancies within many non-safety and administrative safety positions during FY 2019-20, nearly all of the department's currently vacant positions are recommended to be unfunded in FY 2020-21.

The Fire Chief will implement his plan to reduce staffing expenditures related to administrative and station staffing, likely resulting in limited station closures, rolling station brown-outs, and/or other operational changes deemed necessary by the Fire Chief.

FY 2019-20 concluded the performance phase of the department's Staffing for Adequate Fire and Emergency Response (SAFER) grant, which ended in December 2019 and provided nearly $4 million to fund 18 firefighter positions while requiring the County to maintain a specific number of firefighters across the County. There has never been an identified ongoing source to retain these positions beyond the grant period. Accordingly, 18 of the 27 operational safety positions identified to be unfunded in FY 2020-21 were previously funded by SAFER.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	599	595	589	574	574
Extra Help/Temporary	68	72	68	85	85
Total Positions	**667**	**667**	**657**	**659**	**659**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	608	607	600	N/A	N/A
Extra Help/Temporary (FTE)	104	116	91	N/A	N/A
Total Positions	**712**	**723**	**691**	**N/A**	**N/A**
SALARIES & BENEFITS	**$136,849,794**	**$134,355,066**	**$130,226,700**	**$123,310,980**	**$121,533,981**

Summary of Authorized Positions

The department currently has 620 authorized positions, of which 574 are funded at the preliminary recommended funding level. The department has proposed unfunding 46 vacant positions, including two (2) Administrative Coordinator positions; one (1) Director of Administrative Services position; one (1) Maintenance Worker position; one (1) Building Services Worker position; one (1) Fire Equipment Mechanic position; one (1) Fire Equipment Service Worker position; one (1) Fiscal Support Specialist positions; two (2) Fiscal Support Technician positions; one (1) Office Services Assistant position; one (1) Office Services Specialist position; one (1) Office Services Technician position; one (1) Senior Office Services Specialist position;; one (1) Technical Support Engineer position; one (1) Wildland Defense Planner position; three (3) Fire Battalion Chief positions; nine (9) Fire Captain positions; nine (9) Fire Engineer positions; and nine (9) Firefighter positions.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	11	0	0	11	8	3	11
PIO/PEO	2	0	0	2	2	0	2
Office of Emergency Services	4	0	0	4	3	1	4
Emergency Communication Ctr.	21	0	0	21	21	0	21
Finance	13	0	0	13	9	4	13
Technology Services	8	0	0	8	7	1	8
Fleet Services	20	0	0	20	18	2	20
Facilities	5	0	0	5	3	2	5
Logistics	10	0	0	10	10	0	10
Arson	7	0	0	7	7	0	7
Training	9	0	0	9	7	2	9
Fire Heavy Equip. Facility	7	0	0	7	7	0	7
Fire Plan/Air Operations	14	0	0	14	11	3	14
Fire Prevention	12	0	0	12	11	1	12
Operations	477	0	0	477	450	27	477
Total	620	0	0	620	574	46	620

Administration

	Classification
1	Fire Chief & Director of Emerg. Svcs
1	Chief Deputy - Fire
1	Directory of Admin. Services - Fire
4	Deputy Fire Chief
1	Office Services Coordinator
1	Senior Office Services Specialist
1	Office Services Specialist
1	Office Services Assistant
11	**Requested Total**

Corporate Communications

	Classification
1	Fire Captain CA - PIO
1	Fire Engineer CA - PEO
2	**Requested Total**

Office of Emergency Services

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

Emergency Communications Center

	Classification
1	Fire Captain CA
1	Fire Emergency Comm. Ctr. Mgr.
4	Supervising Fire Dispatcher
7	Fire Dispatcher 2
8	Fire Dispatcher 1
21	**Requested Total**

Finance

	Classification
1	Administrative Services Officer
1	Accountant I/II/III
2	Administrative Coordinator
2	Fiscal Support Supervisor
6	Fiscal Support Specialist
1	Fiscal Support Technician
13	**Requested Total**

Technology Services

	Classification
1	Technology Svcs. Manager
1	Network Systems Admin.
2	Systems Analyst I/II
2	Tech Support Engineer I/II
1	LAN Systems Admin.
1	Geographic Info. Systems Spec.
8	**Requested Total**

Fleet Services

	Classification
1	Equipment Maint. Superintendent
3	Supv. Heavy Equip. Mechanic
11	Fire Equipment Mechanic
3	Fire Equipment Service Worker
1	Automotive Parts Storekeeper I/II
1	Fiscal Support Technician
20	**Requested Total**

Facilities

	Classification
1	Structural Maint. Superintendent
3	Maintenance Worker I/II/III/IV
1	Building Services Worker
5	**Requested Total**

Fire Prevention

	Classification
1	Fire Battalion Chief CA
3	Fire Captain CA
1	Fire Captain A
5	Fire Prevention Inspector
1	Fire Plans Examiner
1	Office Services Specialist
12	**Requested Total**

Arson

	Classification
1	Fire Battalion Chief CA
2	Fire Captain CA
3	Fire Captain C
1	Office Services Specialist
7	**Requested Total**

Training

	Classification
1	Fire Battalion Chief CA
5	Fire Captain CA
1	Marketing and Promotions Coordinator
2	Office Services Specialist
9	**Requested Total**

Fire Heavy Equipment Facility

	Classification
1	Supv. Fire Heavy Equip. Spec. CA
4	Fire Heavy Equip. Spec. II-C
2	Fire Heavy Equip. Spec. I
7	**Requested Total**

Fire Plan/Air Operations

	Classification
1	Fire Battalion Chief CA
3	Fire Captain CA
1	Supv. Helicopter Pilot
2	Fire Aircraft Pilot
3	Firefighter A
1	Supv. Aircraft Mechanic
1	Aircraft Mechanic
1	Wildland Defense Planner
1	Office Services Technician
14	**Requested Total**

Logistics

	Classification
1	Warehouse Supervisor
1	Federal Excess Property Coordinator
1	Storekeeper I
2	Light Vehicle Driver
1	Fiscal Support Specialist
1	Fiscal Support Technician
3	Fire Equipment Technician
10	**Requested Total**

Operations

	Classification
21	Fire Battalion Chief C
150	Fire Captain C
156	Fire Engineer C
2	Firefighter A
148	Firefighter C
477	**Requested Total**

County Contribution - Fire

Department Head: David Witt
Fund: General
Budget Unit: 2416

Function: Public Protection
Activity: Fire Protection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$3,988,933	$6,181,549	$9,003,279	$9,709,724	$0
TOTAL EXPENDITURES	**$3,988,933**	**$6,181,549**	**$9,003,279**	**$9,709,724**	**$0**
NET GENERAL FUND COST	**$3,988,933**	**$6,181,549**	**$9,003,279**	**$9,709,724**	**$0**

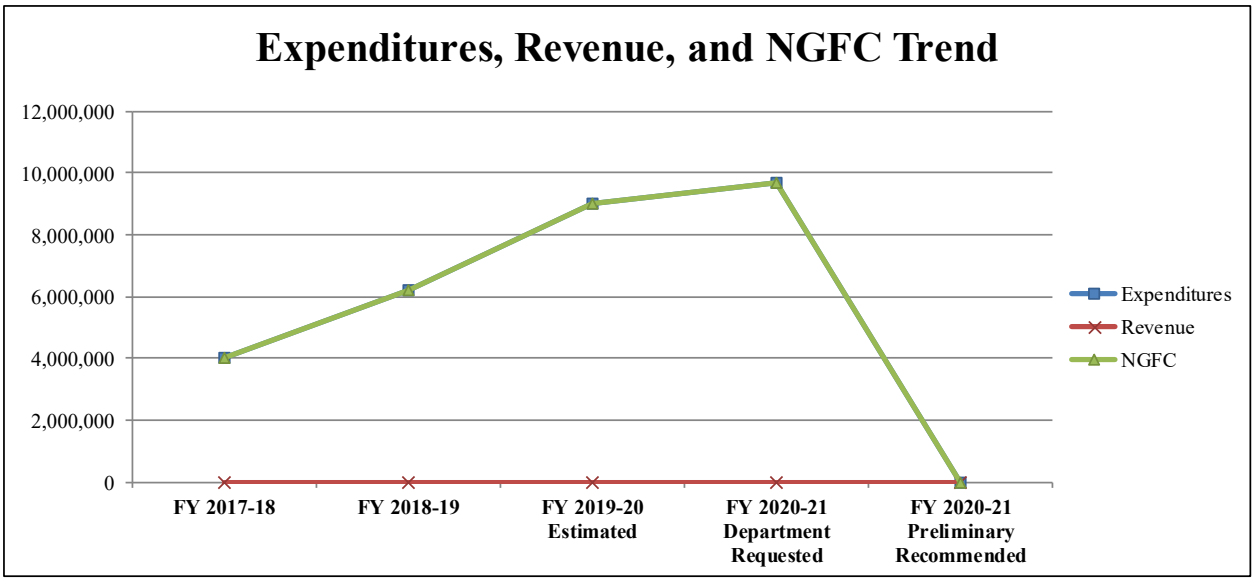
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

Budget Changes and Operational Impacts

In FY 2014-15 a transfer of property tax base revenue in the amount of $18.4 million from the General Fund to the Fire Fund in lieu of a direct Net General Fund Contribution (NGFC) for fire protection services was approved by the Board of Supervisors. This resulted in no direct NGFC during FY 2014-15 and FY 2015-16. However, due to a reduction in other property tax revenue related to oil and gas properties and sustained expenditures in light of lost revenue, the General Fund contribution was once again necessitated to maintain status quo operations in FY 2016-17 through FY 2019-20.

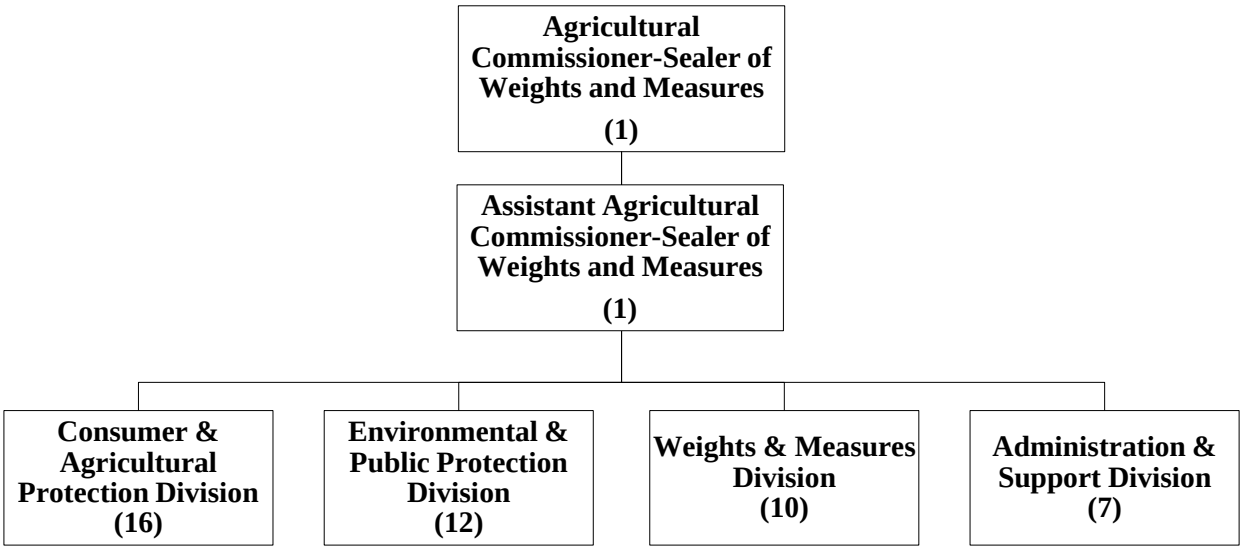
The preliminary recommended budget proposes no direct net General Fund Contribution, the Board will instead consider a proposed permanent transfer of General Fund property tax base that results in the addition of $4 million in property tax revenue to the Fire Fund. An increase in property tax revenue for this transfer is reflected in the Fire Department budget.


Expenditures, Revenue, and NGFC Trend
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
FY 2017-18
FY 2018-19
FY 2019-20 Estimated
FY 2020-21 Department Requested
FY 2020-21 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Continued diligence in conducting commodity inspections has helped facilitate the sale and shipment of the County's produce and contributed to the County's ranking as the number two county in the state in total crop value with a value of $7.4 billion.
- Through June 2, 2020 of FY 2019-2020, the department conducted 1,376 pesticide inspections and issued 129 violations.
- The department provided pesticide application education presentations in both English and Spanish to 5,710 individuals through June 2, 2020 of FY 2019-2020.
- The Weights and Measures Division conducted 17,253 weighing and measuring device inspections in FY 2018-19, more than any year prior. Through May 31, 2020 of FY 2019-20 the department inspected 11,179 devices.
- The Environmental and Public Protection Division implemented two new stateside programs; California's System for Pesticide Incident Reporting (CASPIR) and the Bee Where program.
- In FY 2018-19 and FY 2019-20, the Consumer and Agricultural Protection Division issued over 30,000 export documents per year for commodity shipments of agricultural products in the area of Phytosanitary Export inspections.
- The department has taken additional steps to build awareness of the department by taking part in community programs and encouraging outreach and education.

Agriculture and Measurement Standards

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

Function: Public Protection
Activity: Protective Inspection

Description of Major Services

The Agriculture and Measurement Standards Department promotes and protects the County's agricultural industry and provides agricultural research and information services. The department enforces laws and regulations established by the State Department of Food and Agriculture and the State Department of Pesticide Regulations, and enforces consumer protection laws and regulations.

The department enforces laws and regulations related to commercial transactions involving weight, measure, or count. The department inspects packaged goods and bulk commodities to ensure that their weights and measures are as advertised and that they conform to the Federal Fair Packaging and Labeling Act. The department also inspects petroleum products for proper labeling and quality conformance to established standards.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$5,156,341	$5,514,702	$5,679,290	$6,312,283	$6,211,527
Services and Supplies	1,027,530	1,115,246	1,161,722	1,163,284	1,161,334
Other Charges	37,630	36,716	37,629	38,000	37,631
Capital Assets	217,414	309,129	99,049	0	0
TOTAL EXPENDITURES	**$6,438,915**	**$6,975,793**	**$6,977,690**	**$7,513,567**	**$7,410,492**
REVENUE:					
Licenses and Permits	$29,315	$29,450	$27,575	$27,450	$27,450
Fines and Forfeitures	57,245	81,474	40,107	20,100	20,100
Intergovernmental	2,688,959	2,978,196	3,603,427	3,724,800	3,724,800
Charges for Services	2,444,541	2,564,992	2,386,975	2,366,856	2,366,856
Miscellaneous	(100)	800	650	20	20
TOTAL REVENUE	**$5,219,960**	**$5,654,912**	**$6,058,734**	**$6,139,226**	**$6,139,226**
NET GENERAL FUND COST	**$1,218,955**	**$1,320,881**	**$918,956**	**$1,374,341**	**$1,271,266**
BSI Ending Balance *	$608,744	$500,845	$585,935	N/A	N/A

* BSI = Budget Savings Incentives

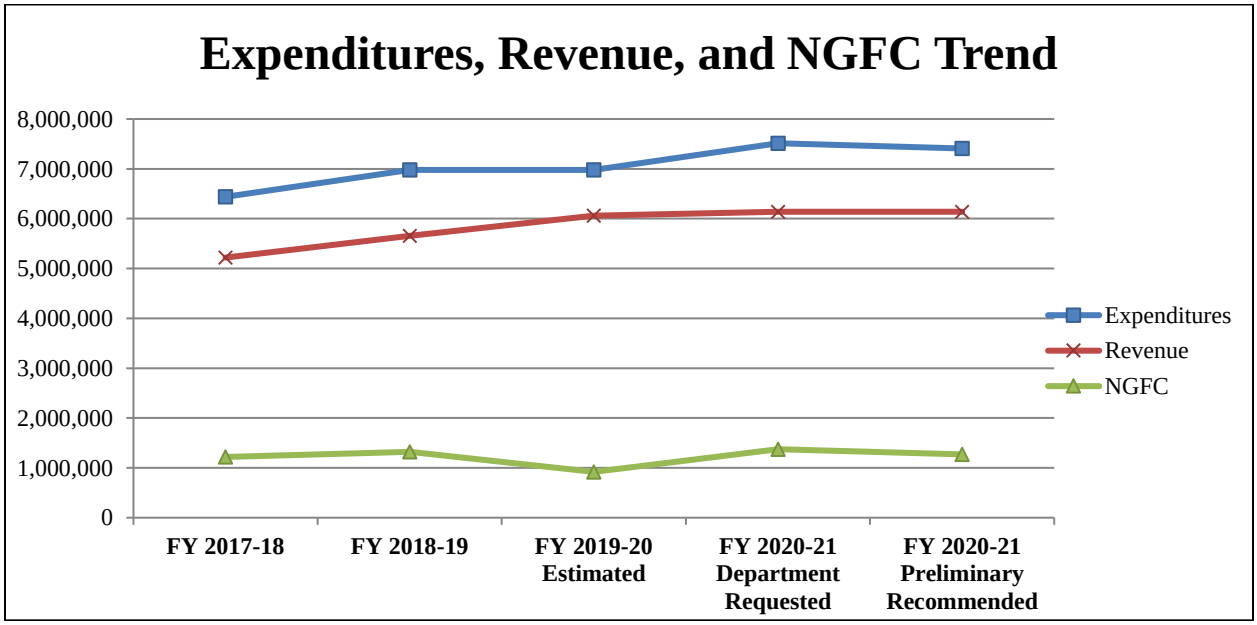
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The majority of the department's expenditures are for staff costs. These expenditures are necessary to provide mandated inspection services in the field of agriculture and weights and measures. Vehicles and fuel charges comprise a majority of the operating expenses. The department is funded

through charges for phytosanitary services, weight and measures registration fees, reimbursement from State contracts, a portion of the State's pesticide mill assessment, and the County's portion of unclaimed gasoline tax. The department also receives an allocation of Net General Fund Cost (NGFC).

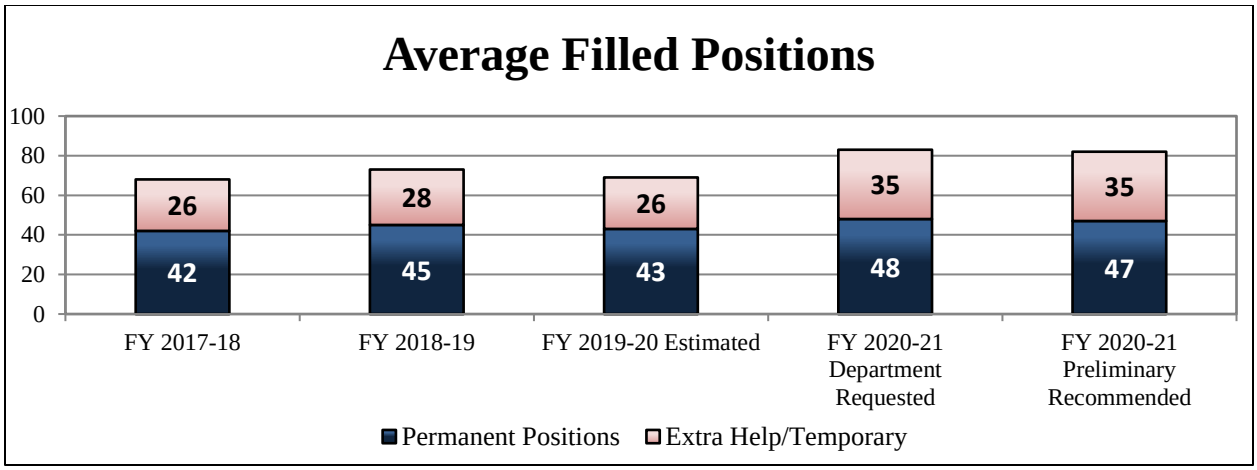
Budget Changes and Operational Impacts

The preliminary recommended budget includes a 7.5% reduction in NGFC from FY 2019-20 budget. The department is able to meet this reduction by holding one (1) Agricultural Biologist/Weights and Measures Inspector vacant for the first quarter of the fiscal year. Appropriations for Salaries and Benefits are expected to increase due to a 10% salary adjustment for biologist staff that began in August 2019. The state has also increased the availability of exams, allowing biologists to promote quicker, within the flex position, than they have been able to in the past. Revenue is expected to slightly increase from contracts with California Department of Food and Agriculture (CDFA). Additional State contracts may be awarded throughout the year, and consistent with prior years, the department plans to recognize new revenue throughout the fiscal year as it is received.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Fiscal Support Technician to assist the department with fiscal responsibilities including budget preparation, billing and purchasing. The department is also deleting one (1) GIS Specialist and one (1) Agricultural Biologist/Weights and Measures Technician. As in previous years, the department will continue to utilize a significant number of extra help staff to assist with seasonal workloads related to State contracts.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	42	45	43	48	47
Extra Help/Temporary	26	28	26	35	35
Total Positions	**68**	**73**	**69**	**83**	**82**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	42	45	44	N/A	N/A
Extra Help/Temporary (FTE)	29	34	25	N/A	N/A
Total Positions	**71**	**79**	**69**	**N/A**	**N/A**
SALARIES & BENEFITS	**$5,156,341**	**$5,514,702**	**$5,679,290**	**$6,312,283**	**$6,211,527**

Summary of Authorized Positions

The preliminary recommended budget recommends 47 authorized positions, all of which have been budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administrative Services	9	1	(1)	9	9	0	9
Ag. & Consumer Protection	16	0	0	16	16	0	16
Environment & Public Protection	12	0	0	12	12	0	12
Weights & Measures	11	0	(1)	10	10	0	10
Total	48	1	(2)	47	47	0	47

Weights and Measures

	Classification
1	Deputy Director
1	Ag. Bio./Wts. & Meas. Insp. IV
7	Ag. Bio./Wts. & Meas. Insp. I-III
2	Ag. Bio./Wts. & Meas. Insp. Tech.
11	**Current Total**
(1)	Ag. Bio./Wts. & Meas. Insp. Tech.
10	**Requested Total**

Agricultural and Consumer Protection

	Classification
1	Deputy Director
2	Ag. Bio./Wts. & Meas. Insp. IV
13	Ag. Bio./Wts. & Meas. Insp. I-III
16	**Requested Total**

Environmental and Public Protection

	Classification
1	Deputy Director
1	Ag. Bio./Wts. & Meas. Insp. IV
10	Ag. Bio./Wts. & Meas. Insp. I-III
12	**Requested Total**

Administrative Services

	Classification
1	Ag. Commissioner/Sealer
1	Assistant Director
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
1	Fiscal Support Technician
1	Senior Office Services Specialist
1	Office Services Technician
1	GIS Specialist
1	GIS Analyst/Programmer
9	**Current Total**
	Additions/Deletions
(1)	GIS Specialist
1	Fiscal Support Technician
9	**Requested Total**

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Code Compliance: Abatement

Department Head: Craig Pope
Fund: Abatement Cost
Budget Unit: 2623

Function: Public Safety
Activity: Protective Inspection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$2,016,580	$1,751,342	$1,810,365	$1,769,796	$1,681,661
Other Charges	86,945	61,041	(1,940)	(48,506)	(48,506)
TOTAL EXPENDITURES	**$2,103,525**	**$1,812,383**	**$1,808,425**	**$1,721,290**	**$1,633,155**
REVENUE:					
Taxes	$110,005	$167,087	$70,000	$70,000	$70,000
Fines and Forfeitures	19,229	35,302	10,000	10,000	10,000
Use of Money/Property	(6)	0	0	0	0
Charges for Services	517,157	320,770	117,777	105,080	105,080
Miscellaneous	3,348	6,341	5,000	5,000	5,000
Other Financing Sources:					
General Fund Contribution	1,561,867	1,375,122	1,591,122	1,175,122	1,086,986
TOTAL REVENUE	**$2,211,600**	**$1,904,622**	**$1,793,899**	**$1,365,202**	**$1,277,066**
NET FUND COST	**($108,075)**	**($92,239)**	**$14,526**	**$356,088**	**$356,089**

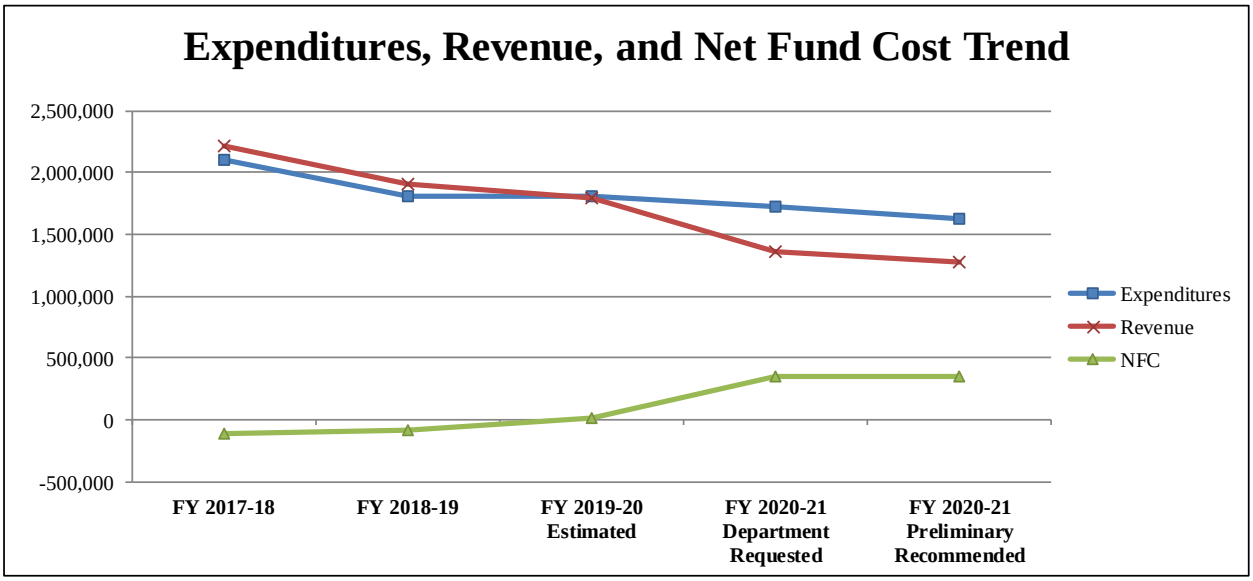
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The majority of the expenditures for this budget unit are associated with labor cost reimbursements from the Public Works Internal Service Fund. The preliminary recommended budget includes $1.3 million within services and supplies to reimburse Public Works to fully staff the operations of the Code Compliance division. The division receives reimbursement for cleaning areas subject to illegal dumping and revenue from code enforcement violation fines. The division is primarily funded by a contribution from the General Fund.

Budget Changes and Operational Impacts

The negative appropriation for Other Charges is related to overpayments to the General Fund for indirect costs charged through the Countywide Cost Allocation Plan (CWCAP). Services and Supplies and General Fund contribution categories are decreasing from FY 2019-20 estimated actual due to the inclusion of $416,000 NGFC for Blight Remediation. The division's FY 2020-

21 budget does not include appropriations from the Blight Remediation designation as the division will seek approval for this funding from the Board of Supervisors throughout the year as projects arise. The preliminary recommended General Fund Contribution to the division has been budgeted at a 7.5% reduction due to the financial impacts of the COVID-19 pandemic. The division will mitigate by holding one (1) Code Compliance Officer vacant and unfunded within the Public Works internal service fund. No service level impacts are anticipated.



Building Inspection

Department Head: Craig Pope
Fund: Building Inspection
Budget Unit: 2624 and 2625

Function: Public Protection
Activity: Protective Inspection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$6,755,181	$6,767,033	$6,913,557	$9,166,114	$9,166,114
Other Charges	160,283	191,506	227,939	142,343	142,343
Capital Assets	101,417	92,192	0	185,000	185,000
Other Financing Uses	0	128,629	2,255,297	25,000	25,000
TOTAL EXPENDITURES	**$7,016,881**	**$7,179,360**	**$9,396,793**	**$9,518,457**	**$9,518,457**
REVENUE:					
Licenses and Permits	$5,395,379	$5,449,445	$5,000,000	$5,000,000	$5,000,000
Use of Money/Property	208,379	324,022	200,000	200,000	200,000
Charges for Services	68,999	80,297	63,200	63,200	63,200
Miscellaneous	2,048	2,259	4,082	2,001	2,001
TOTAL REVENUE	**$5,674,805**	**$5,856,023**	**$5,267,282**	**$5,265,201**	**$5,265,201**
NET FUND COST	**$1,342,076**	**$1,323,337**	**$4,129,511**	**$4,253,256**	**$4,253,256**

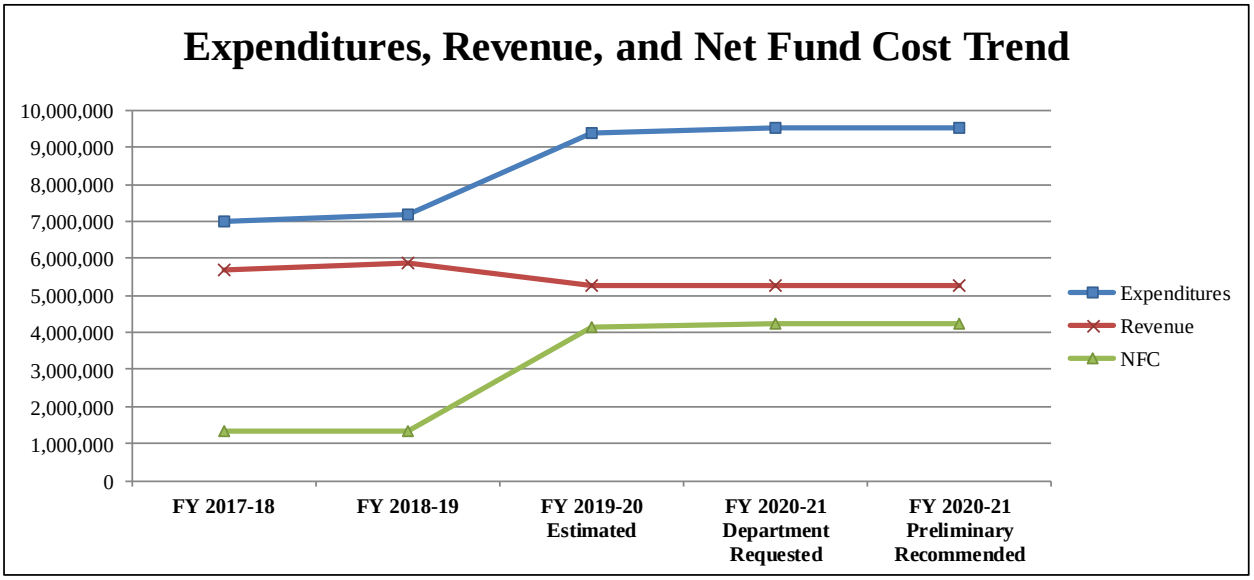
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The majority of the expenditures of the division are associated with labor reimbursement costs and engineering consultant services. The preliminary recommended budget includes $7.6 million within services and supplies to reimburse the Public Works Department to staff the operations of the Building Inspection division. The primary source of revenue for the division is building permit fees.

Budget Changes and Operational Impacts

In addition to salary reimbursement to Public Works, $1.8 million is being budgeted in services and supplies for general office expenses, consulting services, solar and wind energy surveying and zoning services. Included in the preliminary recommended budget is $100,000 within Services and Supplies and $25,000 within Other Financing Uses to complete the renovation of the Public Service Building lobby.

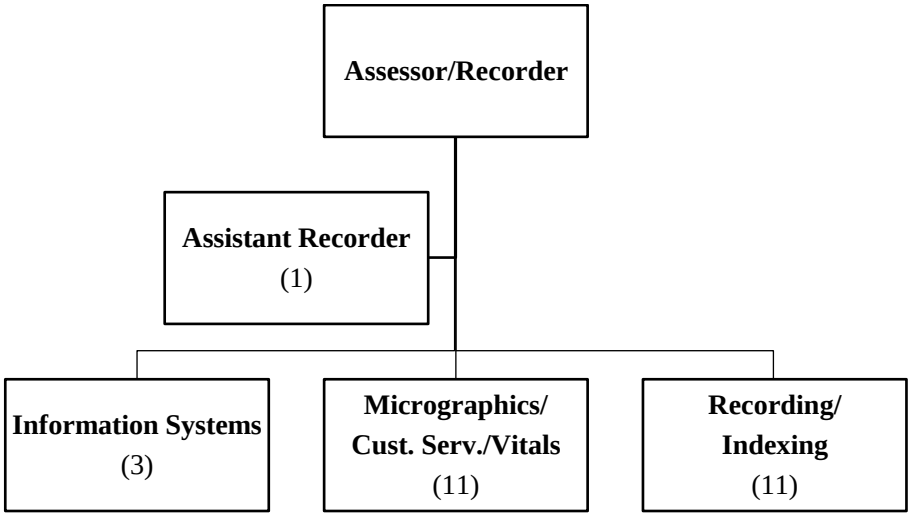
The projected fund balance as of June 30, 2020 is $2.7 million, all of which will be used in FY 2020-21. In addition, $1.5 million of the $8.1 million available in the general designation will be used to complete the renovation of the Public Services Building, relocate the division's Frazier Park office, and maintain or exceed the current level of service. The remaining $6.6 million in the general designation will be utilized in future years.



Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Maintained the number of recordings processed via electronic submission at above 70%.
- The Hall of Records remodel was completed, which increased public access, including ADA compliant improvements, easier access to walk up computer kiosks and private rotunda area.
- Repaired and preserved 25 books of older birth records found to be in need of attention in addition to yearly preservation of older records.

Recorder

Department Head: Jon Lifquist, Elected
Fund: Recorder
Budget Unit: 2700 and 2701

Function: Public Protection
Activity: Other Protection

Public Protection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$900,000	$900,000
Salaries and Benefits	2,057,305	2,041,721	2,032,521	2,029,013	2,029,013
Services and Supplies	400,681	408,052	363,737	650,718	650,718
Other Charges	703,794	655,860	746,530	673,596	673,596
Capital Assets	16,053	5,671	120,000	34,000	34,000
TOTAL EXPENDITURES	**$3,177,833**	**$3,111,304**	**$3,262,788**	**$4,287,327**	**$4,287,327**
REVENUE:					
Licenses and Permits	$3,970	$3,673	$3,355	$3,200	$3,200
Use of Money/Property	14,062	27,123	14,464	20,000	20,000
Charges for Services	2,298,131	2,219,371	2,139,983	2,030,500	2,030,500
Miscellaneous	1,244	3,967	548	1,291	1,291
Other Financing Sources:					
General Fund Contribution to	492,917	453,840	525,986	475,000	475,000
Recorders Modernization Fund	306,473	330,637	554,831	853,774	853,774
Recorders Electronic Recording	159,400	135,571	133,169	140,000	140,000
Recorder`s Ssn Truncation	7,366	8,959	9,700	9,700	9,700
Vital & Health Stat Recorder	73,782	75,106	75,089	79,000	79,000
Community & Economic Dev	72	0	200	200	200
Micrographics-Recorder	2,292	0	0	0	0
TOTAL REVENUE	**$3,359,709**	**$3,258,247**	**$3,457,325**	**$3,612,665**	**$3,612,665**
NET FUND COST	**($181,876)**	**($146,943)**	**($194,537)**	**$674,662**	**$674,662**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

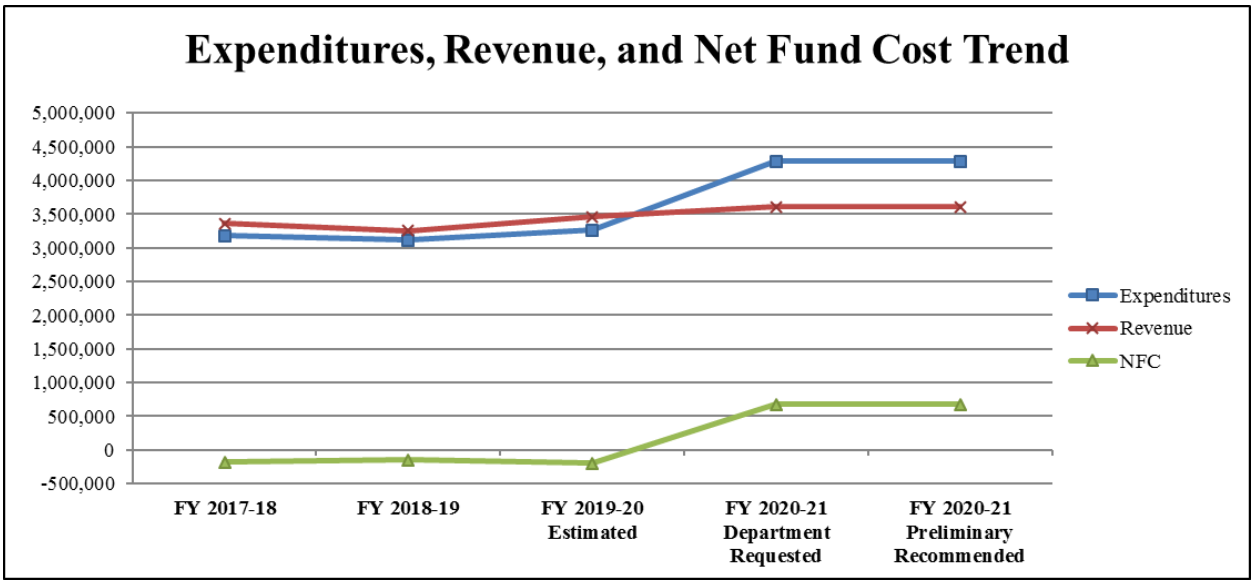
The majority of expenditures in the preliminary recommended budget are associated with staffing costs and service and supplies required to perform the functions of the department. Capital assets of $34,000 are also included for security server upgrades and new switches. The revenue for the department is primarily derived from customers for recording and providing copies of documents. In addition, operating transfers in are received from other special revenue funds and contribute to

the functions of the department. The department receives a contribution from General Fund budget unit 2705, which is pass-through revenue comprised of a $1 fee per recording transaction.

Budget Changes and Operational Impacts

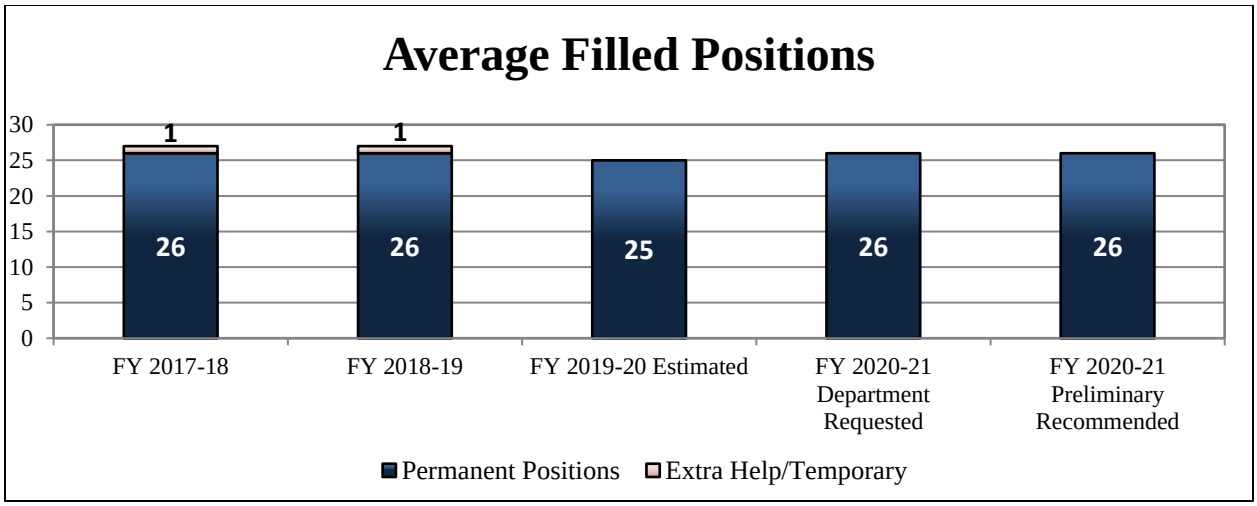
The preliminary recommended budget includes an increase in expenditures primarily due to the appropriation for contingencies from the department's estimated ending fund balance of $900,000, which the department will use toward any unanticipated operational costs.

Revenue from charges for services is expected to slightly decrease, primarily due to an expected decline in recording fees. Expenditures for services and supplies are expected to increase, due to higher initial expenses for programming the new recorder system. The preliminary recommended budget includes $100,000 for backfile conversion that was budgeted in FY 2019-20, but has been deferred to FY 2020-21. The department does not receive a NGFC contribution for operations.



Staffing Changes and Operational Impacts

No staffing changes are included in the preliminary recommended budget.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	26	26	25	26	26
Extra Help/Temporary	1	1	0	0	0
Total Positions	**27**	**27**	**25**	**26**	**26**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	25	25	25	N/A	N/A
Extra Help/Temporary (FTE)	1	1	0	N/A	N/A
Total Positions	**26**	**26**	**25**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,057,305**	**$2,041,721**	**$2,032,521**	**$2,029,013**	**$2,029,013**

Summary of Authorized Positions

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

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	1	0	0	1	1	0	1
Information Systems	3	0	0	3	3	0	3
Micrographics/Customer Service/Vitals	11	0	0	11	11	0	11
Recording /Indexing	11	0	0	11	11	0	11
Total	26	0	0	26	26	0	26

Administration

	Classification
1	Assistant Recorder
1	**Requested Total**

Micrographics/Customer Service/Vitals

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

Recording/Indexing

	Classification
1	Supervisor Legal Processing Tech
1	Senior Legal Processing Tech
5	Legal Processing Technician I
4	Office Services Technician
11	**Requested Total**

Information Systems

	Classification
1	LAN Administrator
1	Office Services Technician
1	Information System Specialist II
3	**Requested Total**

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County Contribution-Recorder

Department Head: Jon Lifquist, Elected
Fund: General
Budget Unit: 2705

Function: Public Protection
Activity: Other Protection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$492,917	$453,839	$525,986	$475,000	$475,000
TOTAL EXPENDITURES	**$492,917**	**$453,839**	**$525,986**	**$475,000**	**$475,000**
REVENUE:					
Charges for Services	$498,856	$461,193	$525,986	$475,000	$475,000
TOTAL REVENUE	**$498,856**	**$461,193**	**$525,986**	**$475,000**	**$475,000**
NET GENERAL FUND COST	**($5,939)**	**($7,354)**	**$0**	**$0**	**$0**

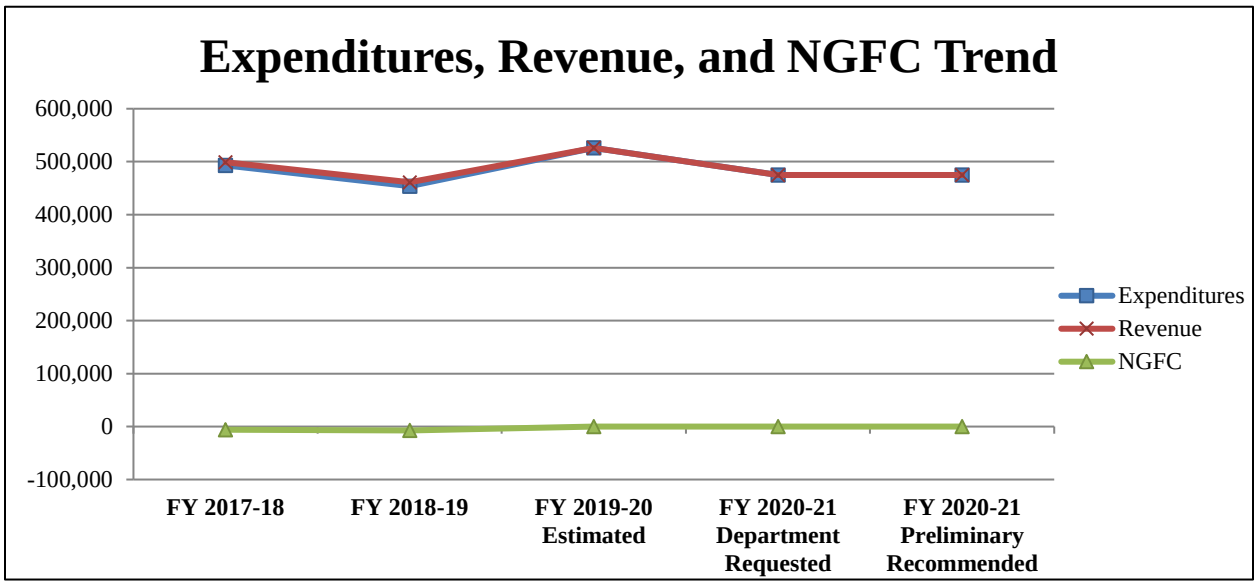
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

Budget Changes and Operational Impacts

The preliminary recommended budget includes revenue slightly lower than the FY 2019-20 estimated actual due to anticipated lower collections. Appropriations include the amount to be transferred to the Recorder's operating budget unit 2700 to offset costs associated to the Department's recording responsibilities.

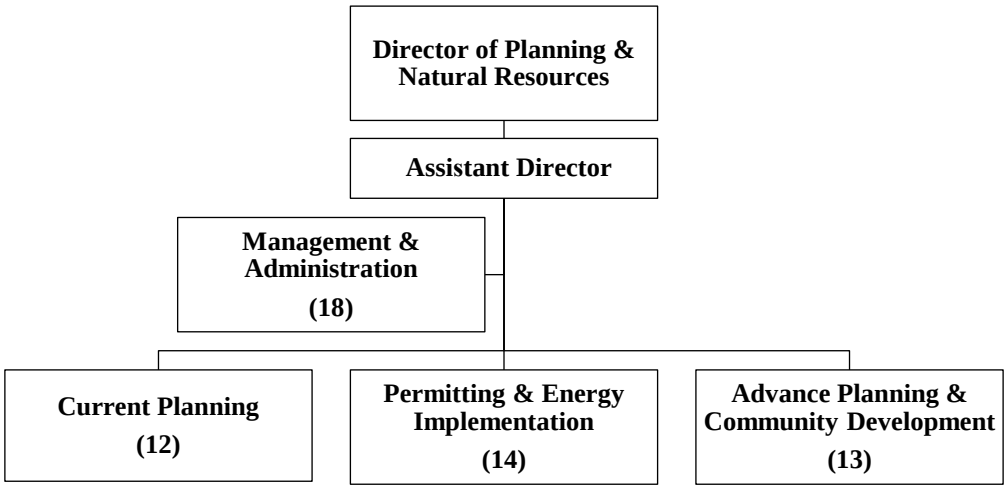
Public Protection



Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Issued more than 2,200 permits in the 2019 calendar year. Achieved 100% compliance issuing all permits within seven days.
- The set-aside of the Kern County Oil and Gas Environmental Impact Report in February 2020 created a thirty-day window for final permitting. The Oil and Gas permitting team issued 734 permits and 740 extensions of time during the COVID -19 local emergency.
- Completed processing and re-approval of the Tejon Ranch Grapevine Project and Environmental Impact Report to the Board of Supervisors in December 2019.
- Facilitated permitting and construction of wind and commercial scale solar projects for a ten-year total of $56 billion in private investment, 12,000 construction jobs and 1,800 permanent renewable energy jobs. All countywide renewable energy permitting totals 15,800 MW.
- Continued refinement of Accela system to include streamlines payment methods and broadening of planning applications available.
- Awarded 48 RENEWBIZ grants in Boron, Mojave, Rosamond and Tehachapi to encourage and promote the economic reinvestment and revitalization in these eastern communities for a total amount of $389,820.

Planning and Natural Resources

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

Function: Public Protection
Activity: Other Protection

Public Protection

Description of Major Services

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

The department's programs focus on streamlining permits for business and environmental protections for communities. Major programs include implementation of oil and gas permitting, bringing online all other types of permitting, completion of the Valley Floor Natural Communities Conservation Plan (NCCP) and Habitat Conservation Plan (HCP) for oil and gas operations and the Grapevine Tejon project, coordination with the City of Bakersfield on the next Bakersfield Regional HCP for water sustainability development and solutions in both the Tulare Basin and the Indian Wells Valley, and ongoing work for the General Plan 2040 update.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,866,409	$5,813,148	$6,631,707	$7,122,883	$6,871,080
Services and Supplies	2,743,290	2,916,811	6,698,402	5,656,874	5,419,823
Other Charges	0	380,000	0	0	0
Capital Assets	57,321	6,928	0	23,000	0
Other Financing Uses	1,323,987	0	0	0	0
TOTAL EXPENDITURES	**$8,991,007**	**$9,116,887**	**$13,330,109**	**$12,802,757**	**$12,290,903**
Expend. Reimb.	$0	$0	($32,928)	($93,735)	$0
TOTAL NET EXPENDITURES	**$8,991,007**	**$9,116,887**	**$13,297,181**	**$12,709,022**	**$12,290,903**
REVENUE:					
Licenses and Permits	$493,220	$301,727	$322,759	$573,530	$573,530
Fines and Forfeitures	9,181	5,370	6,241	5,000	5,000
Intergovernmental	0	109,522	0	615,000	615,000
Charges for Services	2,946,626	2,974,803	3,182,166	3,519,739	3,818,095
Miscellaneous	13,705	20,894	30,407	20,500	20,500
Other Financing Sources:					
General Plan Surcharge	351,193	693,268	3,514,274	3,505,942	3,148,356
Oil and Gas Program	1,191,271	2,253,312	3,321,724	1,598,199	1,454,644
TOTAL REVENUE	**$5,005,196**	**$6,358,896**	**$10,377,571**	**$9,837,910**	**$9,635,125**
NET GENERAL FUND COST	**$3,985,811**	**$2,757,991**	**$2,919,610**	**$2,871,112**	**$2,655,778**
BSI Ending Balance *	$289,770	$119,163	$266,883	N/A	N/A

* BSI = Budget Savings Incentives

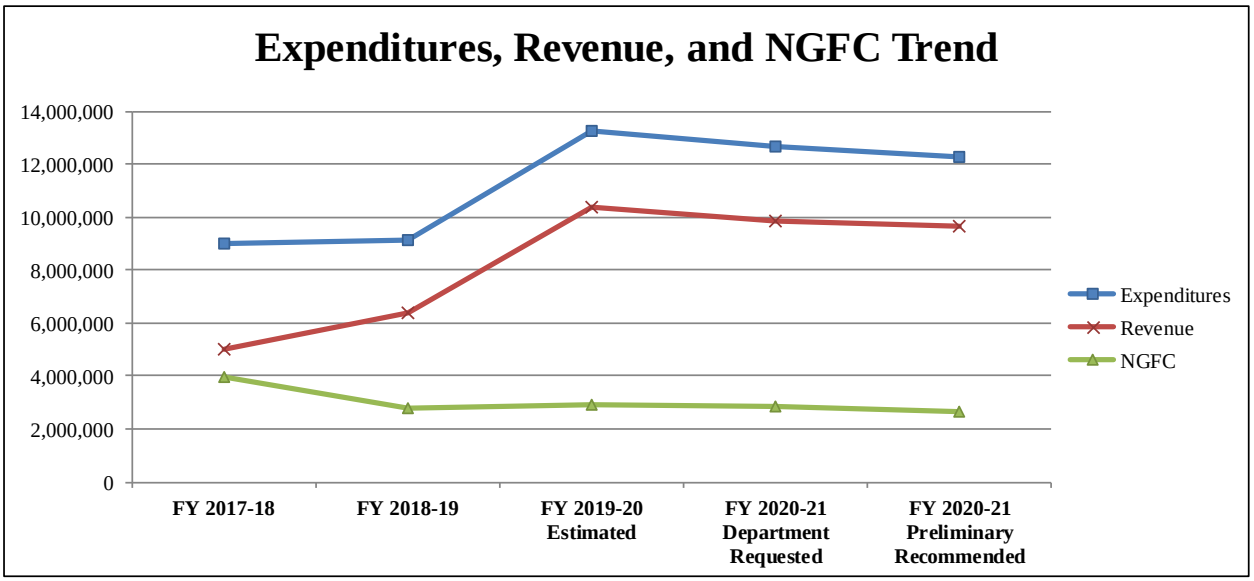
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

Budget Changes and Operational Impacts

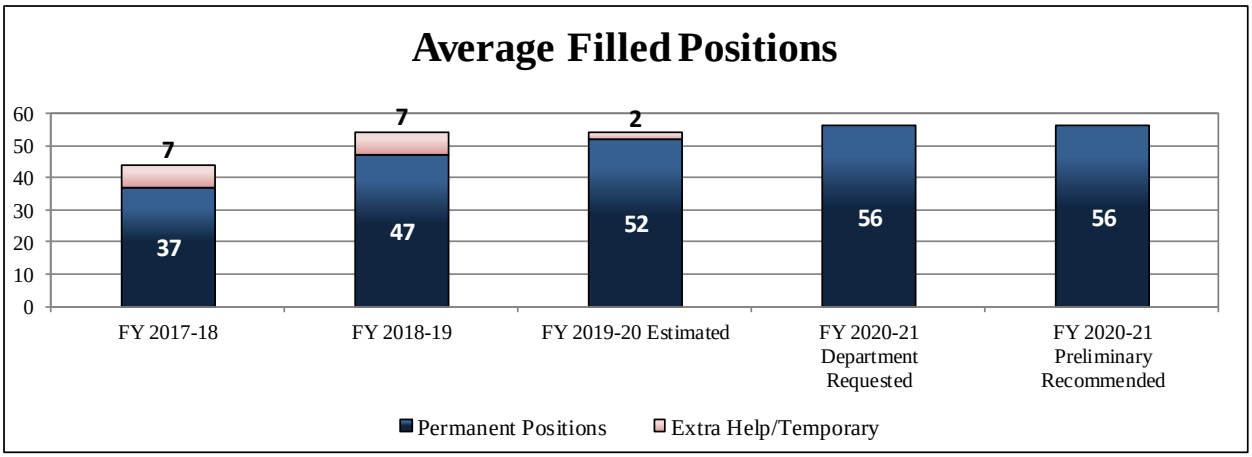
The preliminary recommended budget provides funding for 56 permanent positions. The department plans to keep three positions vacant and unfunded, reduce $1.3 million in the services and supplies category, and defer the purchase of a vehicle in order to absorb the reduction in Net General Fund Cost (NGFC). Included in the preliminary recommended budget is $615,000 of Housing and Community Development as well as an increase of $564,151 within Charges for Services due to license and permit fee increases passed in December.

The Kern County Oil and Gas Environmental Impact Report (EIR) was set-aside in February. The department anticipates issuance of a new Oil and Gas EIR in February of 2021. The preliminary recommended budget includes $1.4 million in revenue and associated costs related to permitting.



Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for all but one (1) Office Services Technician position, one (1) Engineering Aide I, and one (1) Planner I/II/III, all of which are vacant and unfunded.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	37	47	52	56	56
Extra Help/Temporary	7	7	2	0	0
Total Positions	**44**	**54**	**54**	**56**	**56**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	38	46	51	N/A	N/A
Extra Help/Temporary (FTE)	5	6	2	N/A	N/A
Total Positions	**43**	**52**	**53**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,866,409**	**$5,813,148**	**$6,631,707**	**$7,122,883**	**$6,871,080**

Summary of Authorized Positions

The department has requested 59 authorized permanent positions, of which, 56 have been budgeted to be filled in FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Management/Admin	20	0	0	20	20	0	20
Current Planning	12	0	0	12	12	0	12
Advance Planning/CD	13	0	0	13	12	1	13
Permitting/Energy	14	0	0	14	12	2	14
Total	59	0	0	59	56	3	59

Management/Admin

	Classification
1	Director
1	Assistant Director
1	Administrative Services Officer
1	Housing Initiative Coordinator
1	Office Services Coordinator
1	Sr. Office Services Specialist
3	Office Services Specialist
2	Office Services Technician
1	Office Services Assistant
1	Administrative Coordinator
2	Accountant I/II/III
1	Fiscal Support Supervisor
2	Fiscal Support Specialist
2	Fiscal Support Technician
20	**Requested Total**

Current Planning

	Classification
1	Division Chief
2	Supervising Planner
9	Planner I/II/III
12	**Requested Total**

Advance Planning/CD

	Classification
1	Division Chief
3	Supervising Planner
9	Planner I/II/III
13	**Requested Total**

Permitting/Energy

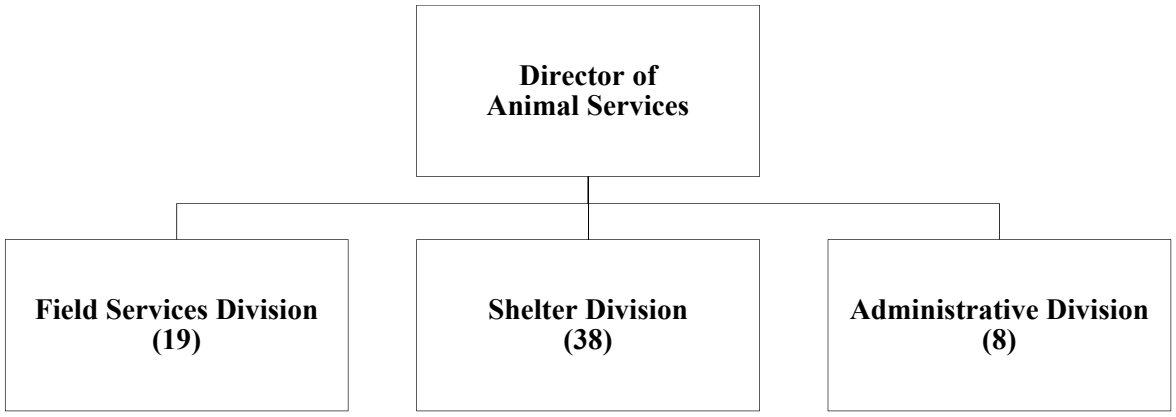
	Classification
1	Division Chief
1	Supervising Planner
3	Planner I/II/III
1	GIS Specialist
1	GIS Technician
2	Planning Technician
3	Permit Specialist I/II
1	Engineer Aide I/II
1	Office Service Technician
14	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Received $225,000 in grant funding from the Petco Foundation to sponsor a kitten nursery and to expand the department's foster care program. More than 300 kittens were saved and over 4,500 animals were placed in foster homes.
- The live release rate in 2018 was 76% and increase of 4% from the prior year.
- Trap/Neuter/Release program for feral/free roaming cats continued which has resulted in 9,625 cats being altered and released since program inception in 2013.
- Completed 5,209 surgeries in FY 2018-19 and 2,798 surgeries through March 31, 2020 utilizing the department's on-site surgery suite, resulting in significant savings versus outsourcing.
- In coordination with multiple rescue organizations, 2,408 animals were rescued in 2018 and 2,850 were rescued in 2019.
- Received $22,500 in grant funding from the California Department of Food and Agriculture for spay/neuter for spay neuter activities in the Taft and Lamont areas.
- During the second annual Mega Adoption event at the Kern County Fair Grounds in 2018, 78 animals were adopted and during the third annual event in 2019, 69 animals were adopted.
- The department holds weekly vaccine and licensing clinics at the Fruitvale facility, each Wednesday. In 2018, the department administered 6,294 vaccines and issued 2,064 licenses and during 2019 administered 5,411 vaccines and issued 1,865 licenses.
- Completed 3,613 Spay/Neuter surgeries in FY 2018-19 and 2,137 through March 31, 2020 with funding dedicated by the Board of Supervisors in each year.

Animal Services

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

Function: Public Protection
Activity: Other Protection

Description of Major Services

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

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$5,315,497	$5,277,867	$4,967,603	$5,330,877	$5,002,801
Services and Supplies	2,116,428	2,089,688	2,155,346	2,127,265	1,969,465
Other Charges	11,589	11,307	11,590	11,590	11,590
TOTAL EXPENDITURES	**$7,443,514**	**$7,378,862**	**$7,134,539**	**$7,469,732**	**$6,983,856**
REVENUE:					
Licenses and Permits	$295,485	$262,309	$235,000	$275,000	$275,000
Fines and Forfeitures	30	310	100	100	100
Intergovernmental	1,606,245	1,354,926	1,356,874	1,360,035	1,011,695
Charges for Services	440,291	436,437	392,085	481,785	481,785
Miscellaneous	134,422	257,626	226,915	161,895	161,895
Non-Revenue Receipts	0	(1)	100	100	0
Other Financing Sources:					
Sterilization Fund	33,000	30,000	25,000	25,000	25,000
TOTAL REVENUE	**$2,509,473**	**$2,341,607**	**$2,236,074**	**$2,303,915**	**$1,955,475**
NET GENERAL FUND COST	**$4,934,041**	**$5,037,255**	**$4,898,465**	**$5,165,817**	**$5,028,381**
BSI Ending Balance *	$44,902	$26,462	$53,804	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

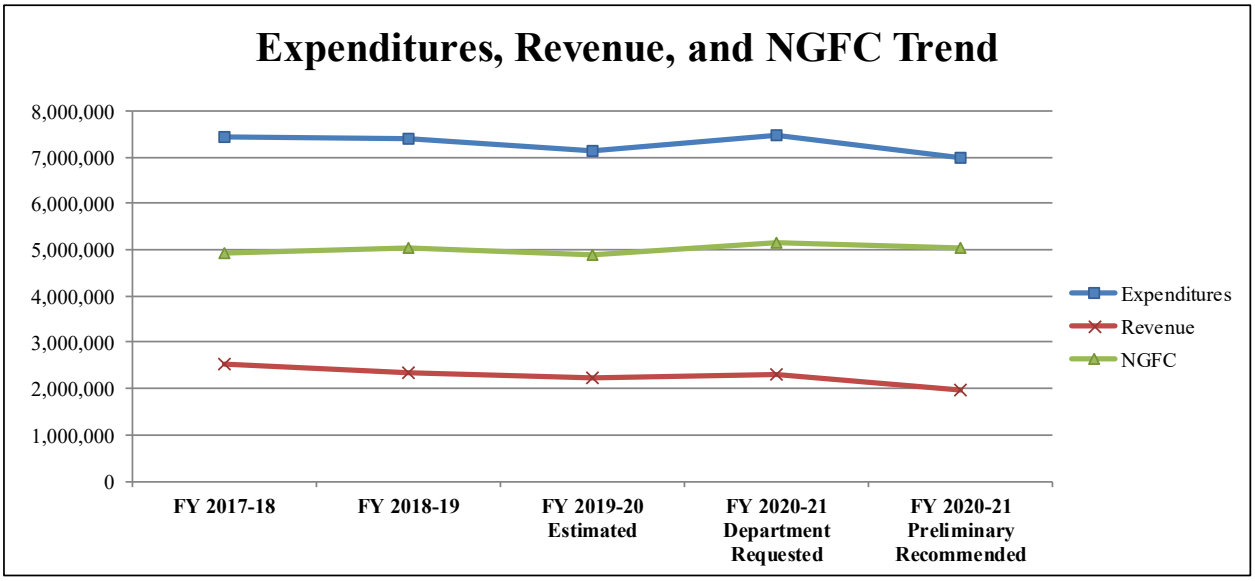
The majority of the department's expenditures are for staffing and operating costs necessary for field services which include local rabies control in accordance with California Health and Safety Code and animal shelter services. These expenditures are funded primarily by an allocation of Net

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

Budget Changes and Operational Impacts

The preliminary recommended budget includes a 7.5% reduction to NGFC, or $387,436, which is partially offset by a $250,000 increase in NGFC specific to ongoing countywide spay/neuter efforts, for a total reduction in NGFC of $137,437. Pursuant to the department's step-down plan, this funding level does require significant service level impacts, specifically the closure of both outlying shelters, Mojave and Lake Isabella. Animal Care Officers assigned to these outlying areas will more frequently be out of the area transporting animals to the Bakersfield shelter, significantly impacting response times. The consolidation of services to a single shelter will also impact the way residents in outlying areas of the County interact with the department.

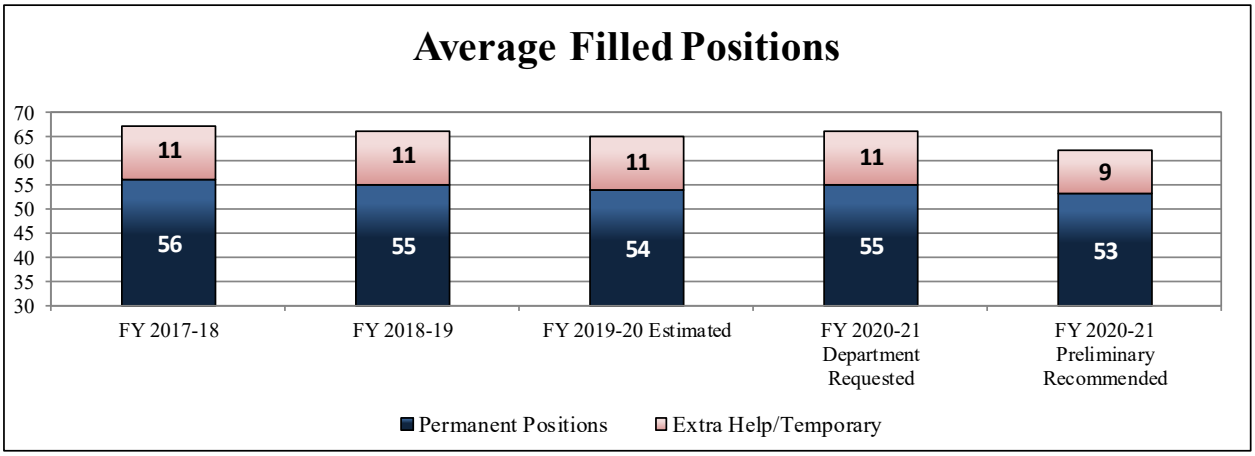
The department maintains their focus on providing a high level of care at the Bakersfield shelter, in addition to spay/neuter activities, foster opportunities, public education, and other programs.



Staffing Changes and Operational Impacts

The department will unfund 13 positions – eight (8) vacant Animal Care Worker positions, one (1) vacant Marketing and Promotions Associate position, one (1) vacant Animal Control Officer position, one (1) vacant Program Specialist position, one (1) vacant part-time Veterinarian position, and one (1) vacant Volunteer Coordinator position to achieve the preliminary recommended NGFC. These positions represent a vital role in ensuring the department meets its goal of becoming a no-kill shelter; however, budget constraints make holding these positions necessary. Extra-help is budgeted to be used as-needed to maintain shelter operations.

The department has one vacant and funded Veterinarian position, which has been vacant for six months, significantly impacting the department's ability to provide on-site veterinary care, increasing the department's reliance on private veterinarians.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	56	55	54	55	53
Extra Help/Temporary	11	11	11	11	9
Total Positions	**67**	**66**	**65**	**66**	**62**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	58	56	53	N/A	N/A
Extra Help/Temporary (FTE)	8	10	10	N/A	N/A
Total Positions	**66**	**66**	**63**	**N/A**	**N/A**
SALARIES & BENEFITS	**$5,315,497**	**$5,277,867**	**$4,967,603**	**$5,330,877**	**$5,002,801**

Summary of Authorized Positions

The department currently has 66 authorized positions. The preliminary recommended budget includes funding for 53 of the positions as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	9	0	0	9	7	2	9
Shelter	38	0	0	38	28	10	38
Enforcement	19	0	0	19	18	1	19
Total	66	0	0	66	53	13	66

Administration

	Classification
1	Director
1	Deputy Director
1	Business Manager
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
2	Fiscal Support Technician
1	Program Specialist
1	Marketing and Promo. Assoc.
9	**Requested Total**

Shelter

	Classification
2	Veterinarian
4	Registered Veterinary Technician
1	Shelter Supervisor
2	Senior Animal Care Worker
1	Volunteer Coordinator
26	Animal Care Worker
2	Office Services Technician
38	**Requested Total**

Enforcement

	Classification
2	Senior Animal Control Officer
15	Animal Control Officer
2	Animal Control Dispatcher
19	**Requested Total**

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Roads Division

Department Head: Craig Pope
Fund: Road
Budget Unit 3000

Function: Public Ways & Facilities
Activity: Public Ways

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$57,061,026	$37,671,768	$72,788,739	$99,441,091	$99,933,874
Other Charges	503,660	516,171	391,748	328,437	328,437
Capital Assets	134,445	698,507	2,530,000	8,147,000	8,147,000
TOTAL EXPENDITURES	**$57,699,131**	**$38,886,446**	**$75,710,487**	**$107,916,528**	**$108,409,311**
REVENUE:					
Taxes	$2,042,729	$2,446,658	$1,782,890	$430,000	$430,000
Use of Money/Property	151,425	354,519	200,539	200,000	200,000
Intergovernmental	38,685,995	45,874,649	62,022,989	66,744,424	69,447,304
Charges for Services	842,256	(84,161)	2,417,529	515,000	2,199,893
Miscellaneous	13,477	14,913	122,610	6,200	6,200
Other Financing Sources:					
Sale of Capital Assets	8,735	12,729	1,979	0	0
Non Core Impact Fees	4,473,792	0	0	3,000,000	3,000,000
Community Development	0	(146,346)	0	1,497,004	0
Planning - RENEWBIZ	200,000	0	0	0	0
General Fund Contribution	6,421,215	6,421,216	6,421,214	6,421,214	6,421,216
Oil & Gas Road Maintenance	0	2,984,685	0	0	0
TOTAL REVENUE	**$52,839,624**	**$57,878,862**	**$72,969,750**	**$78,813,842**	**$81,704,613**
NET FUND COST	**$4,859,507**	**($18,992,416)**	**$2,740,737**	**$29,102,686**	**$26,704,698**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

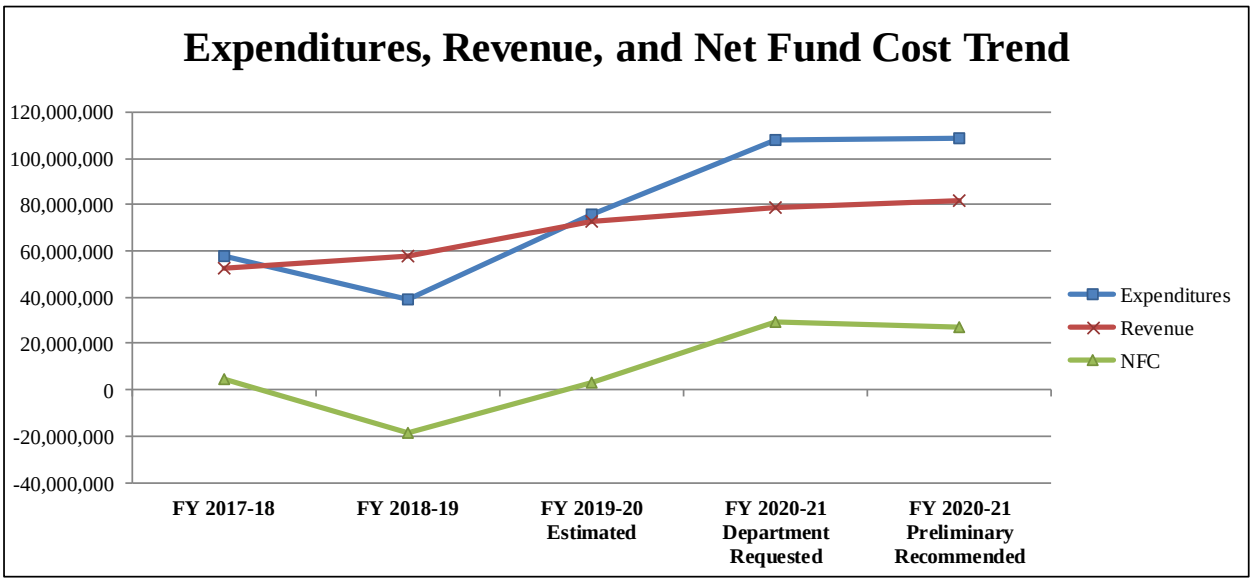
Road Fund activities are funded primarily from highway-users sources. Funding consists of State and Federal fuel taxes, and local sales taxes. The preliminary recommended budget includes $1.7 million in funding for Community Development projects within Charges for Services. Reimbursement of labor costs within this division account for $25.6 million or 24% of total expenditures. The majority of remaining expenditures for this budget unit are associated with equipment, supplies and materials required to construct, service, and maintain public ways. Consistent with the Road Maintenance and Accountability Act of 2017 (SB1) Local Streets and

Roads Funding, the division receives an allocation of $6.4 million from the General Fund to meet the maintenance of effort required of SB1. Capital assets in the amount of $8.1 million have been included for the purchase of eleven (11) vehicles, one (1) trailer, one (1) trailer pull roller, one (1) thermo plastic machine, one (1) sign and decal printer, and the building of the Patton Way road yard facility.

Budget Changes and Operational Impacts

The preliminary recommended budget includes $69.4 million of intergovernmental revenue, an increase of approximately $7.4 million from the FY 2019-20 actual resulting from increases in Federal and State aid for road maintenance and construction. Included in the preliminary recommended budget is $18.5 million in SB1 funded projects adopted by your Board on March 31, 2020 for safety improvements, rehabilitation, and construction of complete street components and multi-modal facilities on streets and roads in the unincorporated area of Kern County, including Oildale, Lamont, Buttonwillow, Lebec, Lost Hills, Rosamond, Mojave, Boron, Kernville, Lake Isabella, Frazier Park, and the unincorporated metropolitan areas of Bakersfield, Tehachapi, Arvin, Delano, McFarland, Shafter, Wasco, Taft, and Ridgecrest.

The Road Fund balance available as of June 30, 2019 is projected to be $26.1 million, all of which will be used in FY 2020-21. In addition, all $612,171 available in general designation will be used to maintain or exceed the current level of service.



County Contribution – Public Works

Department Head: Craig Pope
Fund: General
Budget unit: 3016

Function: Public Ways & Facilities
Activity: Public Ways

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$10,004,352	$9,391,287	$9,491,287	$9,491,287	$9,283,530
TOTAL EXPENDITURES	**$10,004,352**	**$9,391,287**	**$9,491,287**	**$9,491,287**	**$9,283,530**
NET GENERAL FUND COST	**$10,004,352**	**$9,391,287**	**$9,491,287**	**$9,491,287**	**$9,283,530**

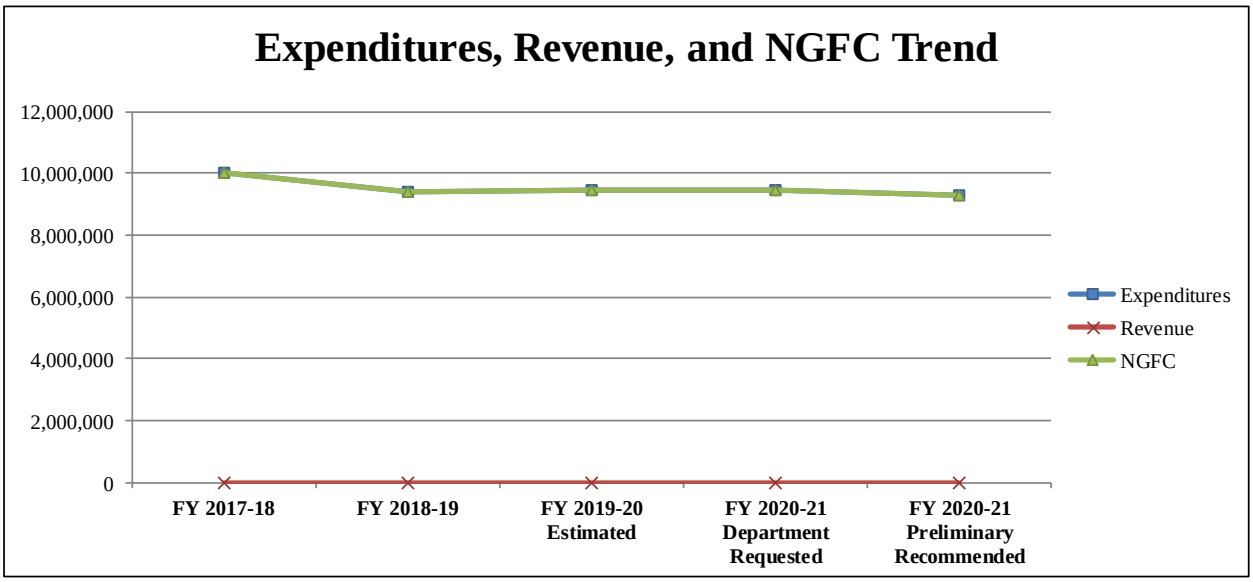
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

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

Budget Changes and Operational Impacts

In January 2015, the Board of Supervisors approved the formation of a Public Works Department. The General Fund contribution previously allocated to Roads is now distributed to the Public Works Department to be spent on local street and road projects including equipment acquisitions. The FY 2020-21 contribution includes $6.4 million for Roads consistent with the requirements of the Road Repair and Accountability Act of 2017 Local Streets and Roads Funding. General Fund contributions for demolition and nuisance abatement over the course of the year are also provided to Code Compliance through this budget unit. Due to financial impacts from the COVID-19 pandemic, the Net General Fund Cost contribution for Code Compliance, in the amount of $1,086,987, and Development Services, in the amount of $1,475,329, is recommended at a 7.5% reduction from the prior fiscal year. No service level impacts are anticipated in the Development Services division. Code Compliance will mitigate the reduction in contributions by leaving one (1) Code Compliance Officer in the FY 2020-21 budget vacant. Additionally, the Code Compliance

division will seek approval from the Board of Supervisors to appropriate Blight Remediation designation funds throughout the year as projects arise.



County Contribution - Airports

Department Head: Mark Witsoe
Fund: General
Budget Unit: 3201

Function: Public Ways and Facilities
Activity: Transportation Terminals

Description of Major Services

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

Summary of Expenditures and Revenue

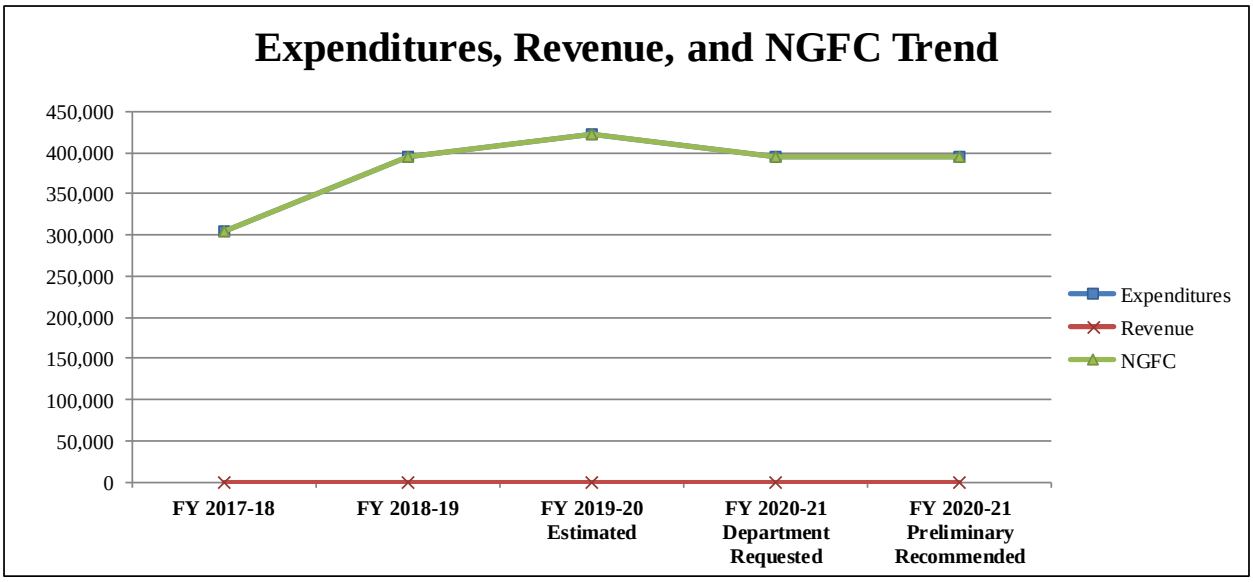
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$305,138	$395,946	$422,950	$394,830	$394,830
TOTAL EXPENDITURES	**$305,138**	**$395,946**	**$422,950**	**$394,830**	**$394,830**
NET GENERAL FUND COST	**$305,138**	**$395,946**	**$422,950**	**$394,830**	**$394,830**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

Other Financing Uses of $394,830 are available for transfer to the Airports Enterprise Fund to fund the cost associated with capital facilities, including debt service. This budget unit contains no revenue as the AEOA revenue is collected within Budget Unit 1112 discretionary revenue as property taxes for the General Fund.

Budget Changes and Operational Impacts

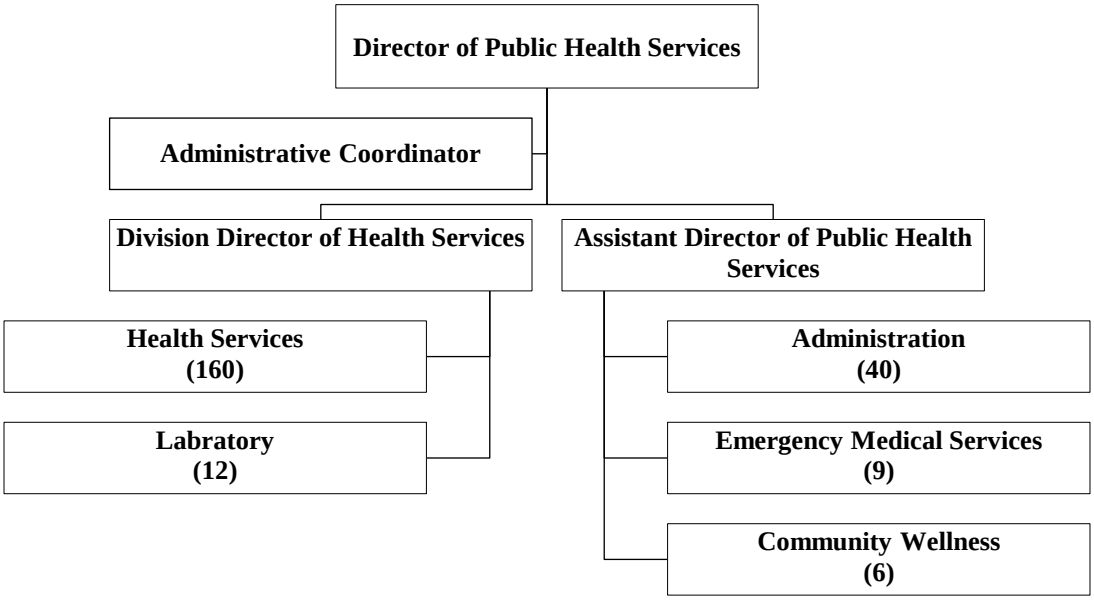
The preliminary recommended budget reflects a decrease of $28,120 in General Fund Contribution over FY 2019-20 estimated actual as a result of a decrease in the allocated property tax growth in the AEOA. When established, it was agreed upon that the Airport Enterprise fund would be allocated 100% of all growth in General Fund property tax within the defined area of the AEOA for the first ten years of the AEOA, ending in FY 2019-20. For the next ten years, beginning in FY 2020-21, 66% of all growth in General Fund property tax within the AEOA will be made available to the Airport Enterprise Fund.


Expenditures, Revenue, and NGFC Trend
450,000
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
FY 2017-18
FY 2018-19
FY 2019-20 Estimated
FY 2020-21 Department Requested
FY 2020-21 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Launched a food rescue program called Waste Hunger Not Food Kern County. Bakersfield is ranked first in the nation for a metropolitan area food insecurity. This program takes edible, surplus food that would otherwise be wasted and gives it to those in need free of cost. Since the inception of this program, more than one million pounds of food has been rescued and re-distributed to our community.
- Launched a Certified Healthy program, highlighting restaurants that serve healthy meals to assist families in making healthier choices when dinning out.
- Equipped the Public Health laboratory with an enhanced biosafety room which now provides the ability to test for Ebola and other contagious diseases.
- Launched the #KnowYourNumbers program. This program provides free health screenings and intensive nutrition and fitness classes for residents to combat obesity and chronic disease. Health screenings revealed that approximately 60% of participants experienced a positive impact to their health indicators, lessening their risk for developing chronic disease.
- Phase III of the campaign to combat sexually transmitted diseases was launched in FY 2018-19 to raise awareness on the importance of lowering risk of contracting an STD.
- Launched the mobile health clinic, allowing the department to more effectively and efficiently deliver health services directly to areas in the greatest need. The mobile health clinic allows the department to enhance the services previously unavailable to outlying areas and provide services in areas more convenient to families who need them.

Public Health Services

Department Head: Matt Constantine
Fund: General
Budget Unit: 4110

Function: Health and Sanitation
Activity: Health

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$20,813,716	$21,094,253	$22,775,437	$25,608,691	$25,166,227
Services and Supplies	5,322,976	5,876,777	4,251,829	5,930,123	5,465,613
Other Charges	1,696,791	1,399,266	1,220,155	1,260,883	1,260,883
Capital Assets	273,008	207,425	74,116	96,000	60,000
TOTAL EXPENDITURES	**$28,106,491**	**$28,577,721**	**$28,321,537**	**$32,895,697**	**$31,952,723**
Expend. Reimb.	($978,564)	($1,395,171)	($1,425,449)	($1,536,134)	($1,536,134)
TOTAL NET EXPENDITURES	**$27,127,927**	**$27,182,550**	**$26,896,088**	**$31,359,563**	**$30,416,589**
REVENUE:					
Licenses and Permits	$167,492	$777,245	$654,600	$771,283	$771,283
Fines and Forfeitures	0	30,000	97,722	75,000	75,000
Intergovernmental	18,871,412	17,060,523	15,478,900	19,443,969	18,770,596
Charges for Services	4,611,675	5,292,066	5,129,974	5,690,866	5,722,906
Miscellaneous	138,518	124,580	108,288	149,951	149,951
Other Financing Sources:					
Garage Internal Service Fund	0	0	398,160	0	0
Public Health Miscellaneous	6,646	1,404	4,736	6,450	10,000
Health MAA/TCM	104,796	9,042	72,985	0	0
Child Restraint Loaner Program	37,725	39,660	15,000	18,000	15,000
Tobacco Education Control	349,943	374,778	500,000	655,608	662,000
Vital and Health Statistics	74,788	60,292	79,151	80,000	87,413
Emergency Medical Services Fund	416,143	342,633	257,437	255,161	255,161
County Service Area #40.1 EMS	794	230	0	0	0
Non-revenue Receipts	0	0	0	1	1
TOTAL REVENUE	**$24,779,932**	**$24,112,453**	**$22,796,953**	**$27,146,289**	**$26,519,311**
NET GENERAL FUND COST	**$2,347,995**	**$3,070,097**	**$3,979,135**	**$4,213,274**	**$3,897,278**
BSI Ending Balance *	$1,544,847	$1,186,255	$1,795,402	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The majority of expenditures for this budget unit are associated with staffing costs necessary to provide the services and perform the functions of the department. The largest revenue category for the department is intergovernmental, which is comprised of revenue received from the State and federal government. This revenue is intended to cover the range of services provided by the department. Charges for service revenue is generated from document recording, clinic fees, case management fees, laboratory fees, and other sources. The department also receives an allocation of Net General Fund Cost.

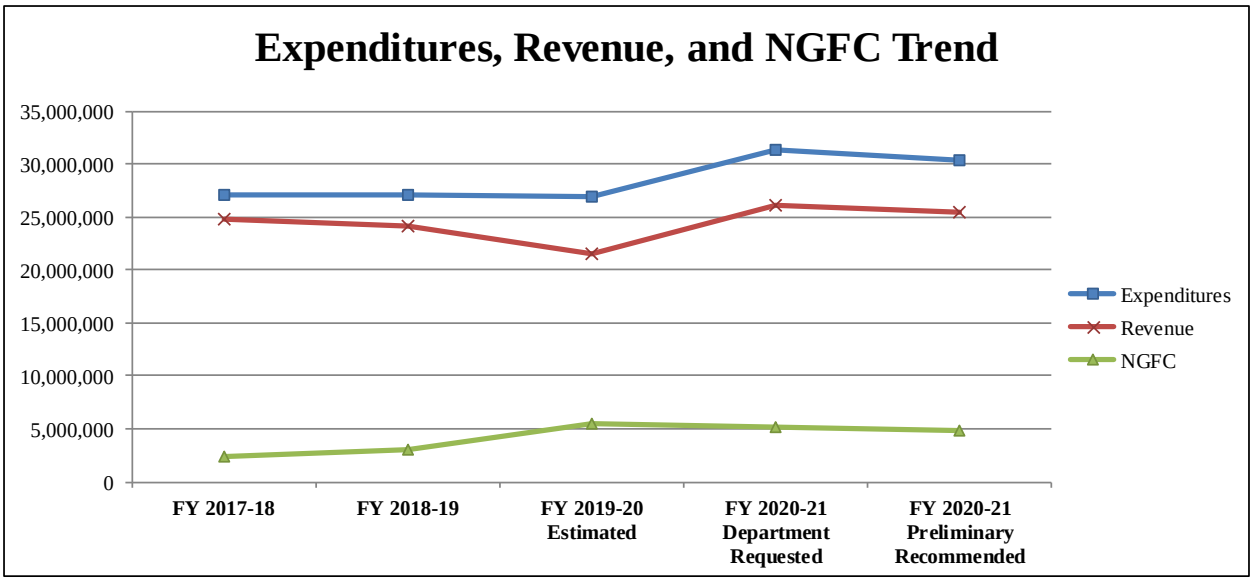
Budget Changes and Operational Impacts

Public Health Services' operations and budget for FY 2020-21 will be severely impacted in the efforts to contain and combat the spread of the Novel Coronavirus, COVID-19. On March 4, Governor Gavin Newson issued an executive order declaring a state of emergency including a stay-at-home order, and on March 17, the County ratified the declaration of local emergency to provide additional powers to coordinate local efforts and identify resources that may be necessary to fully address the response. The department is responsible for developing and implementing plans across the County's network of businesses and health care providers to combat the virus' spread. The department continues COVID-19 contact tracing, public education, surveillance of guideline compliance, and preparations for a 250 patient Alternative Care Site (ACS) at the Kern County Fairgrounds, enabling healthcare providers to hospitalize patients in a non-traditional setting should the public health crisis exceed specific surge capacity levels. The department will track expenses related to COVID-19 activities for reimbursement from State and Federal sources.

The nation's fiscal outlook has also been impacted by the COVID-19. The state and local sales taxes that help fund vital safety, health and human services programs for the County's most vulnerable individuals are expected to decline as economic activity slowed down during the state's stay-at-home order. The Public Health Department anticipates a reduction in 1991 Health Services Realignment of $673,373. The department is able to absorb this revenue reduction by including salary savings from vacant positions and foregoing all but necessary capital asset acquisitions.

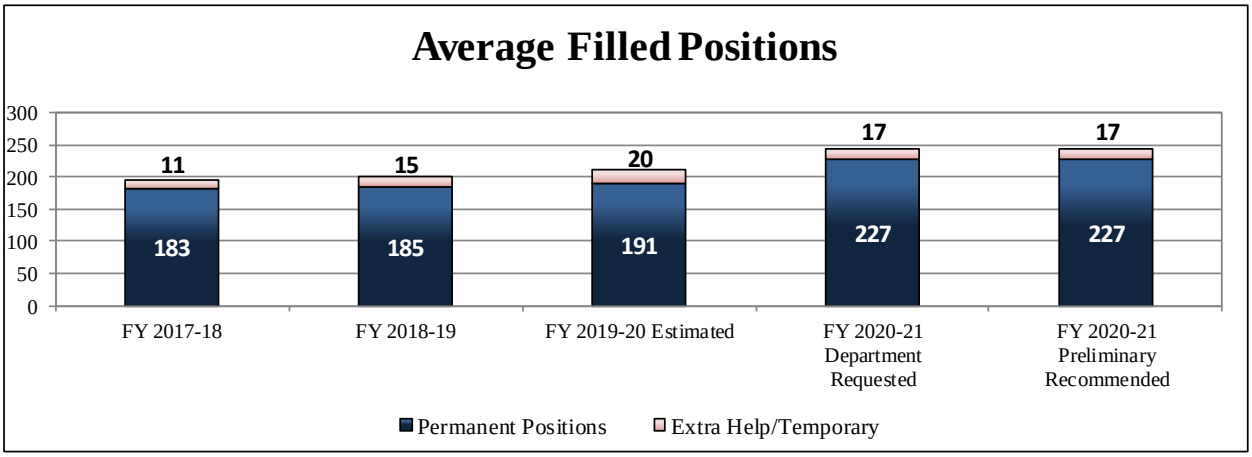
Included in the preliminary recommended budget is an increase of $3.3 million in Intergovernmental revenues for various State health programs and grants. Increased levels of state funding have been included for infectious disease prevention, STD management & collaboration, HIV anti-viral treatment, hepatitis-c virus prevention, congenital syphilis grant funds, food waste prevention, black infant health, and oral health programs.

The department has $1,795,405 in Budgeted Savings Incentive (BSI) credits. The department has requested the use of approximately $158,528 of BSI for one-time costs to meet the FY 2020-21 Net General Fund Cost guideline with no service level impacts.



Staffing Changes and Operational Impacts

The Preliminary Recommended budget includes no position additions or deletions.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	183	185	191	227	227
Extra Help/Temporary	11	15	20	17	17
Total Positions	**194**	**200**	**211**	**244**	**244**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	179	181	188	N/A	N/A
Extra Help/Temporary (FTE)	9	12	10	N/A	N/A
Total Positions	**188**	**193**	**198**	**N/A**	**N/A**
SALARIES & BENEFITS	**$20,813,716**	**$21,094,253**	**$22,775,437**	**$25,608,691**	**$25,134,187**

Summary of Authorized Positions

The department currently has 231 authorized positions, of which 227 are budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	43	0	0	43	43	0	43
Community Wellness	6	0	0	6	6	0	6
Emergency Medical Services	9	0	0	9	9	0	9
Laboratory	12	0	0	12	11	1	12
Health Services	161	0	0	161	158	3	161
Total	231	0	0	231	227	4	231

Administration

	Classification
1	Director of Public Health Services
1	Administrative Services Officer
5	Administrative Coordinator
1	Marketing & Promotions Coordinator
1	Marketing & Promotions Associate
1	GIS Specialist
1	GIS Technician I/II
1	Assistant Director of Public Health
1	Public Health Program Manager
1	Environmental Health Specialist IV
1	Environmental Health Specialist III
5	Accountant I/II/III
1	Billing Office Specialist III
5	Billing Office Specialist I/II
1	Technology Services Manager
1	Local Area Network Systems Administrator
2	Tech Support Engineer
1	Senior Information Systems Specialist
1	Facilities & Services Spec
1	Graphic Artist
1	Fiscal Support Supervisor
4	Fiscal Support Specialist
1	Office Services Coordinator
2	Office Services Technician
2	Public Health Fleet Specialist
43	**Requested Total**

Health Services

	Classification
1	Public Health Officer
2	Administrative Coordinator
4	Public Health Program Specialist
9	Public Health Project Specialist
1	Perinatal Investigator
1	Physician's Assistant
2	Nurse Practitioner
1	Public Health Laboratory Assistant I/II
1	Division Director of Health Services
1	Children's Medical Services Manager
2	Assistant Division Director of Health Services
8	Public Health Nurse III
39	Public Health Nurse Jr./I/II
6	Staff Nurse
8	Vocational Nurse I/II
1	Senior Public Health Epidemiologist
2	Public Health Epidemiologist
2	Senior Office Services Specialist
1	Office Services Specialist
25	Office Services Technician
1	Health Educator
14	Health Education Assistant I/II
14	Medical Investigator
2	Medical Assistant I
12	Public Health Aide I/II
1	Social Service Worker I/II/III/IV/V
161	**Requested Total**

Emergency Medical Services

	Classification
1	Public Health Program Manager
1	Sr. Emerg Medical Services Coordinator
6	Emerg Medical Services Coordinator
1	Office Services Technician
9	**Requested Total**

Laboratory

	Classification
1	Public Health Laboratory Director
1	Supervising Microbiologist
3	Microbiologist
2	Microbiology Specialist
4	Public Health Laboratory Assistant I/II
1	Office Service Specialist
12	**Requested Total**

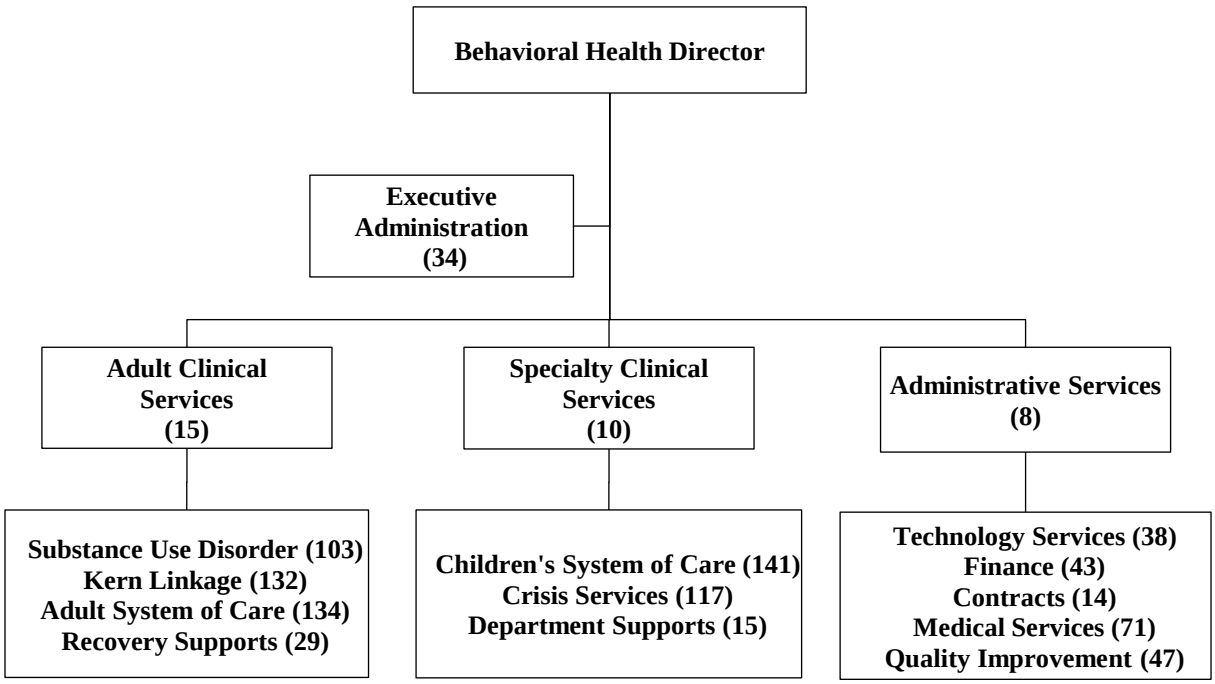
Community Wellness

	Classification
1	Program Coordinator
1	Public Health Nutritionist
1	Senior Health Educator
1	Health Educator
2	Health Education Assistant I/II
6	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- In partnership with the Housing Authority of the County of Kern, successfully obtained funding from the California Department of Housing and Community Development No Place Like Home Program. The first round of funding will assist with development of 29 one-bedroom units for persons who are in need of mental health services and are experiencing homelessness or who are risk of chronic homelessness.
- Implemented additional recovery services required by the Drug Medi-Cal Organized Delivery System including medication assisted treatment and expanded residential services.
- Implemented a Psychiatric Nurse Practitioner training program to support local recruitment.
- Implemented a diversion program for individuals at risk or found incompetent to stand trial for felony offenses. The program will provide behavioral health and substance use treatment using the Forensic Assertive Community Treatment model.

Behavioral Health and Recovery Services

Department Head: Bill Walker
Fund: Mental Health
Budget Unit: 4120 and 4121
Function: Health and Sanitation
Activity: Health

Description of Major Services

The Behavioral Health and Recovery Services Department focuses its efforts on ensuring access to high quality behavioral health services throughout the County. The department serves as a community-based outpatient treatment system of care and works diligently to minimize hospitalization, promote less costly treatment modes, and ultimately help County residents recover from their illnesses. The department is also the Mental Health Managed Care system for the County. Implementation of the Mental Health Services Act (MHSA) has had a significant and positive impact on these efforts. MHSA funded programs are augmenting the role of the department by providing consumer-driven services to previously underserved populations. In addition, the department provides substance use services through a plethora of treatment and prevention programs to meet the needs of the community. The department continues to play a key role as a partner and contributor to the County's broader vision of addressing homelessness.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$3,100,000	$3,100,000
Salaries and Benefits	72,137,860	85,969,978	98,037,859	115,354,920	113,388,424
Services and Supplies	67,990,981	86,722,789	91,957,508	127,518,301	127,518,301
Other Charges	13,674,191	17,117,851	16,327,988	18,377,410	18,377,410
Capital Assets	998,500	1,009,690	221,152	662,500	662,500
Other Financing Uses	3,258,679	1,290,008	1,044,551	1,786,692	0
TOTAL EXPENDITURES	**$158,060,211**	**$192,110,316**	**$207,589,058**	**$266,799,823**	**$263,046,635**
REVENUE:					
Use of Money/Property	$764,305	$1,301,685	$1,094,405	$375,400	$375,400
Intergovernmental	10,548,213	7,746,942	10,461,911	12,748,218	12,748,218
Charges for Services	61,963,331	55,074,622	60,607,897	95,861,168	95,861,168
Miscellaneous	25,277	38,491	49,143	235,338	235,338
Other Financing Sources:					
Special or Extraordinary Item	0	807,003	0	0	0
General Fund Contribution	980,649	980,649	980,649	980,649	980,649
2011 Realignment	33,137,104	35,690,172	56,794,363	40,166,008	39,292,078
1991 Program Realignment	25,724,168	25,724,166	12,986,473	25,724,169	22,657,898
Mental Health Services Act	37,216,285	38,422,660	63,943,744	75,218,370	75,218,370
Correctional Health-General Fund	101,486	1,897,622	1,900,000	1,900,000	1,900,000
Alcoholism Program	44,943	153,000	60,000	60,000	60,000
Alcohol Abuse Education/Prev.	90,050	60,000	50,000	60,000	60,000
Drug Program Fund	11,996	6,000	30,000	6,000	6,000
TOTAL REVENUE	**$170,607,807**	**$167,903,012**	**$208,958,585**	**$253,335,320**	**$249,395,119**
NET FUND COST	**($12,547,596)**	**$24,207,304**	**($1,369,527)**	**$13,464,503**	**$13,651,516**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

Services and supplies are the largest expenditure of this budget unit, which totals $127.5 million and is comprised mostly of contracted and specialized professional services. Salaries and benefits costs of $113.3 million covers employee costs for the administration and operation of various programs and clinics that provide behavioral and substance use services to County residents.

Funding for the programs operated within this budget unit are provided by sources outside the General Fund. The department's primary sources of revenue in FY 2020-21 are Medi-Cal fees, Realignment and Mental Health Services Act funding. In order to qualify for some of the funding from the State, a County General Fund contribution in the amount of $882,487 is required and is appropriated in the Behavioral Health - County Contribution budget unit 4127. In addition to the General Fund contribution, $98,162 in assistance for gang suppression activities and $1.9 million for behavioral health services at the new Kern County Justice Facility are included.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a $15.3 million increase in salaries and benefits expenditures over FY 2019-20 Estimated Actual and provides funding for 944 of the 952 department's authorized positions. Despite efforts, the department continues having difficulty keeping its authorized positions filled and continues to work with Human Resources to address its vacancy rate. The preliminary recommended budget includes salary savings of 1% to account for the attrition rate.

The preliminary recommended budget includes a $35.6 million increase in services and supplies over FY 2019-20 Estimated Actual primarily due to the department budgeting the full anticipated costs for all contracts. The department has included an appropriation for contingencies in the amount of $3.1 million for anticipated prior years cost reports settlements and other uncertainties.

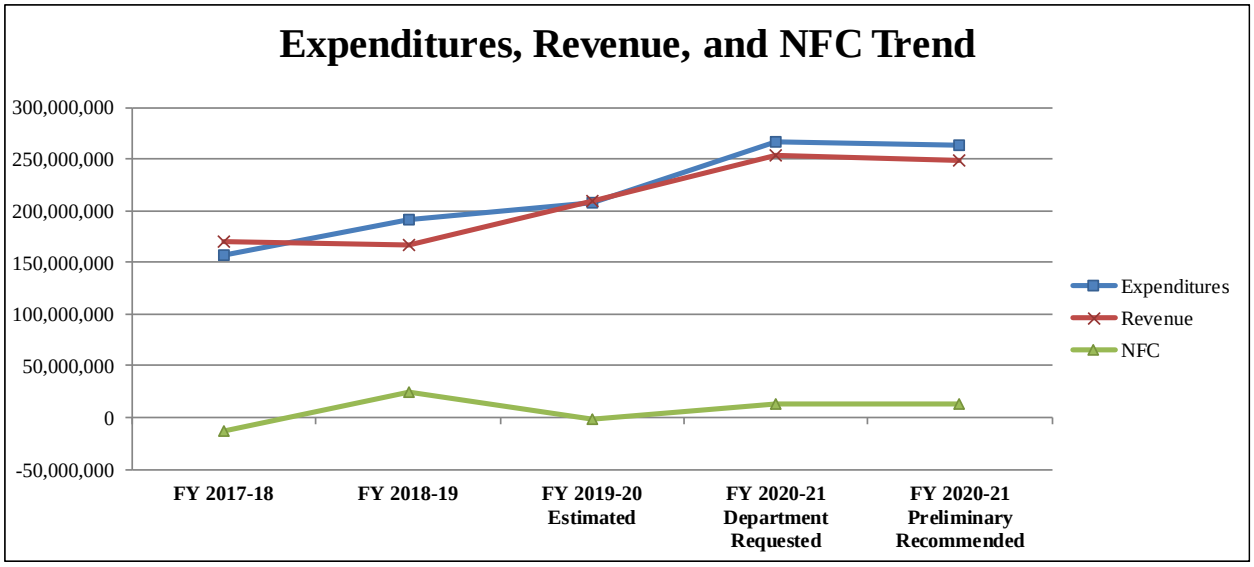
Overall, the department's revenue is increasing compared to FY 2019-20 Estimated Actual due to the increased staffing level and corresponding increase in reimbursement from Medi-Cal and MHSA revenue.

COVID-19 has had a significant impact on state and local revenues, particularly on the revenues that support state-mandated behavioral health and substance use disorders safety net programs such as 1991 Realignment and 2011 Realignment. These two revenue sources provide approximately $61.9 million annually. Based on the precipitous drop in overall realignment revenue, the department is expecting a reduction of approximately $5.5 million in FY 2020-21 base funding, including $849,607 in 2011 Public Safety Realignment for Community Corrections (AB 109) that partially covers the costs of providing mental health and substance use programs for the AB109 population. To cover the decrease in revenue, the preliminary recommended budget includes the use of $4.6 million in available reserves in the Behavioral Health realignment funding. In addition, the department will maintain eight positions currently allocated to serve the AB109 population vacant and unfunded. Due to the unprecedented speed and magnitude that the COVID-19 pandemic has impacted the economy, the full fiscal impacts have been difficult to assess.

However, the County Administrative Office will continue to work with the department to monitor and develop reduction strategies as needed to work towards mitigating the shortfall in realignment.

MHSA funding is budgeted at approximately $75 million and will be used to provide community and support services as well as additional prevention and early intervention services to County residents based on the Board's approved plan.

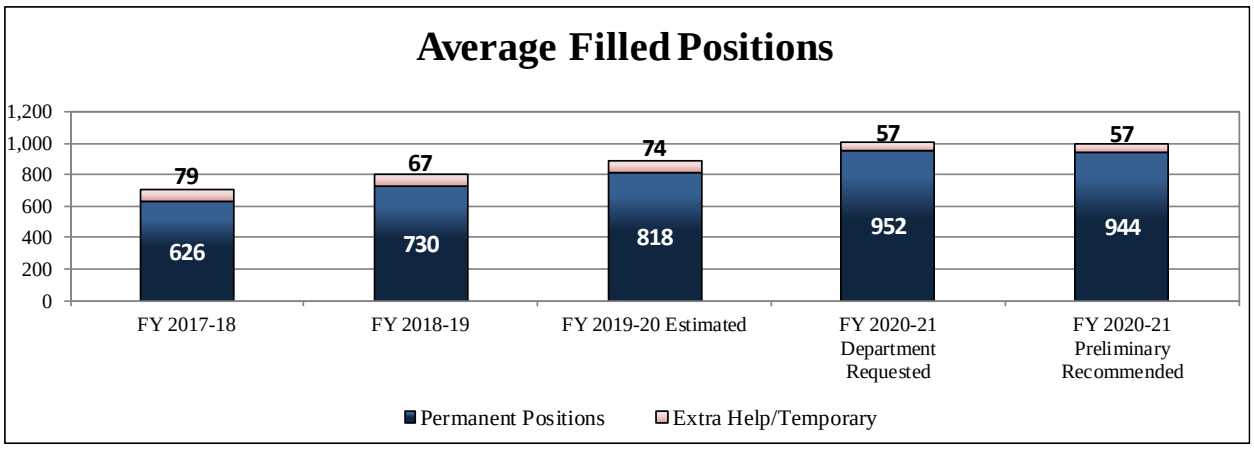
The department will use a portion of its available fund balance to offset the budgeted net fund cost of $13.6 million.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Network Area System Administrator position, three (3) Fiscal Support Technician positions, two (2) Vocational Nurse positions, and the addition of the following eight positions: one (1) Fiscal Support Supervisor position, two (2) Fiscal Support Specialist positions, one (1) Behavioral Health Nurse position, one (1) Behavioral Health Recovery Specialist position, one (1) Behavioral Health Peer Specialist I/II/III position, one (1) Behavioral Health Therapist I/II position, and one (1) Local Area Network Systems Administrator position.

The following positions are vacant and unfunded to absorb the reduction in 2011 Realignment: three (3) Vocational Nurse positions, one (1) Behavioral Health Nurse position, three (3) Behavioral Health Therapist I/II positions, and one Behavioral Health Recovery Specialist I/II/III position at an estimated annual savings of $877,102.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	626	730	818	952	944
Extra Help/Temporary	79	67	74	57	57
Total Positions	**705**	**797**	**892**	**1009**	**1001**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	622	721	809	N/A	N/A
Extra Help/Temporary (FTE)	91	74	68	N/A	N/A
Total Positions	**713**	**795**	**877**	**N/A**	**N/A**
SALARIES & BENEFITS	**$72,137,860**	**$85,969,978**	**$98,037,859**	**$115,354,920**	**$113,388,424**

Summary of Authorized Positions

The preliminary recommended budget includes funding for 944 of the 952 requested positions as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Children's System of Care	141	0	0	141	141	0	141
Finance Administration	43	3	(3)	43	43	0	43
Technology Services	38	1	(1)	38	38	0	38
Adult Clinical Services	15	0	0	15	15	0	15
Adult System of Care	134	0	0	134	134	0	134
Medical Services	72	1	(2)	71	71	0	71
Executive Administration	35	0	0	35	35	0	35
Crisis Services Administration	117	0	0	117	117	0	117
Substance Use Disorder	103	0	0	103	103	0	103
Recovery Support Administration	29	0	0	29	29	0	29
Quality Improvement Division	47	0	0	47	47	0	47
Kern Linkage	129	3	0	132	124	8	132
Administrative Services	8	0	0	8	8	0	8
Department Support	15	0	0	15	15	0	15
Specialty Clinical Services	10	0	0	10	10	0	10
Contracts	14	0	0	14	14	0	14
Total	950	8	(6)	952	944	8	952

Children's System of Care

	Classification
1	BH System of Care Administrator
9	BH Unit Supervisor I/II
2	Administrative Coordinator
47	BH Recovery Specialist
1	Office Services Specialist
3	Program Specialist I/II
49	BH Therapist I/II
3	BH Recovery Specialist Aide
15	Office Services Technician
5	Substance Use Disorder Specialist
3	Office Services Assistant
2	Clinical Psychologist
1	Psych Intern
141	**Requested Total**

Finance Administration

	Classification
1	Sr. Admin. & Fiscal Svcs. Officer
8	Accountant
2	Fiscal Support Supervisor
1	Office Services Specialist
15	Fiscal Support Technician
13	Fiscal Support Specialist
1	Department Analyst
2	Mail Clerk I/II
43	**Current Total**
	Additions/(Deletions)
1	Fiscal Support Supervisor
2	Fiscal Support Specialist
(3)	Fiscal Support Technician
43	**Requested Total**

Technology Services

	Classification
2	Electronic Health Rec. Supervisor
7	Electronic Health Record Specialist
5	Technology Support
8	Technology Support Engineer
1	LAN Systems Administrator
1	Network System Administrator
1	Office Services Specialist
1	Sr. Systems Analyst
8	Systems Analyst I/II
1	Technology Services Manager
3	Technology Services Supervisor
38	**Current Total**
	Additions/(Deletions)
1	LAN Systems Administrator
(1)	Network System Administrator
38	**Requested Total**

Adult Clinical Services

	Classification
1	BH & Recovery System Admin.
2	Administrative Coordinator
1	Sr. Office Services Specialist
1	BH Program Support Supervisor
2	Department Analyst
2	BH Recovery Specialist
1	Program Specialist
1	Substance Abuse Specialist I/II
3	Office Services Technician
1	Special Projects Manager
15	**Requested Total**

Adult System of Care

	Classification
1	BH & Recovery System Admin.
1	Administrative Coordinator
1	Office Services Specialist
2	Office Services Assistant
49	BH Recovery Specialist I/II/III
39	BH Therapist I/II
7	BH Unit Supervisor I/II
1	BH Program Supervisor
2	Program Specialist
8	BH Recovery Specialist Aide
12	Office Services Technician
6	Program Technician
5	Substance Abuse Specialist I/II
134	**Requested Total**

Medical Services

	Classification
2	Administrative Coordinator
1	BH & Recovery System Admin.
13	BH Nurse I/II
7	BH Recovery Specialist I/II/III
10	BH Therapist I/II
4	BH Unit Supervisor I/II
1	Clinical Supervisor
13	Medical Assistant I/II
1	Nurse Practitioner
2	Office Services Specialist
6	Office Services Technician
2	Program Specialist I/II
2	Program Technician
3	Psychiatrist III, Mental Health
2	Psychiatrist - Contract
3	Vocational Nurse
72	**Current Total**
	Additions/(Deletions)
1	BH Nurse I/II
(2)	Vocational Nurse
71	**Requested Total**

Executive Administration

	Classification
1	Director of BHRS
1	Business Manager
1	Senior HR Manager
1	Administrative Coordinator
4	BH Therapist
1	BH Recovery Specialist
4	BH Recovery Specialist Aide
1	BH Peer Specialist
2	Vocational Nurse
1	Coordinator of Adm. & Leg Analysis
1	Officer Services Coordinator
1	Sr. Office Services Specialist
1	Office Services Specialist
1	Office Services Technician
1	Sr. Talent Recruiter
5	Sr. Human Resources Specialist
5	Human Resources Specialist
1	Department Public Info. Officer
2	Marketing & Promotion Assoc.
35	**Requested Total**

Crisis Services Administration

	Classification
1	Behavioral Health Administrator
6	BH Unit Supervisor I/II
1	Program Support Supervisor
9	Pre-License Vocational Nurse
1	Administrative Coordinator
14	BH Therapist I/II
2	Program Specialist I/II
1	Office Services Specialist
13	Office Services Technician
48	BH Recovery Specialist I/II
4	Substance Use Disorder Specialist
1	Office Services Assistant
2	BH Recovery Specialist Aide
1	Nurse Practitioner
13	BH Nurse
117	**Requested Total**

Substance Use Disorder Div.

	Classification
2	Administrative Coordinator
1	BH & Recovery System Admin.
3	BH Peer Specialist I/II/III
2	BH Planning Analyst
4	Substance Use Prevention Spec.
13	BH Recovery Specialist I/II/III
23	BH Therapist I/II
6	BH Unit Supervisor I/II
1	Coord. of Admin. & Legis Analysis
1	Departmental Analyst I/II
1	Office Services Specialist
16	Office Services Technician
2	Program Coordinator
3	Program Specialist I/II
23	Substance Abuse Specialist I/II
2	BH Recovery Specialist Aide
103	**Requested Total**

Recovery Support Administration

	Classification
1	Administrative Coordinator
1	BH & Recovery System Admin.
1	BH Recovery Specialist Aide
8	BH Recovery Specialist I/II/III
2	BH Therapist I/II
2	BH Unit Supervisor I/II
1	Office Services Assistant
4	Office Services Technician
1	Program Technician
2	Program Support Supervisor
3	Substance Use Disorder Specialist I/II
3	BH Peer Specialist
29	**Requested Total**

Quality Improvement

	Classification
1	Administrative Coordinator
1	BH & Recovery System Admin.
1	Program Technician
10	BH Planning Analyst
7	BH Recovery Specialist I/II/III
2	BH Therapist I/II
6	BH Unit Supervisor I/II
2	Coord. of Admin. & Legis. Analysis
1	Family Advocate
2	Office Services Specialist
7	Office Services Technician
3	Patient Rights Advocate
1	Program Specialist I/II
1	Sr. Patients Rights Advocate
1	Substance Abuse Specialist I/II
1	BH Program Supervisor
47	**Requested Total**

Kern Linkage

	Classification
1	BH & Recovery System Admin.
1	Program Support Supervisor
1	BH Planning Analyst
1	Office Services Specialist
14	Office Services Technician
8	BH Unit Supervisor I/II
23	BH Therapist I/II
41	BH Recovery Specialist I/II/III
4	Psych Intern - Contract
4	Prelicense Clinical Psychologist
1	Program Specialist
6	Substance Use Disorder Specialist I/II
2	Program Technician
2	Clinical Psychologist
1	BH Program Supervisor
3	BH Recovery Specialist Aide
1	BH Nurse
14	Vocational Nurse
1	Office Services Assistant
129	**Current Total**
	Additions/(Deletions)
1	BH Peer Specialist
1	BH Recovery Specialist I/II/III
1	BH Therapist I/II
132	**Requested Total**

Executive Administration

	Classification
1	Director of BHRS
1	Business Manager
1	Senior HR Manager
1	Administrative Coordinator
4	BH Therapist
1	BH Recovery Specialist
4	BH Recovery Specialist Aide
1	BH Peer Specialist
2	Vocational Nurse
1	Coordinator of Adm. & Leg Analysis
1	Officer Services Coordinator
1	Sr. Office Services Specialist
1	Office Services Specialist
1	Office Services Technician
1	Sr. Talent Recruiter
5	Sr. Human Resources Specialist
5	Human Resources Specialist
1	Department Public Info. Officer
2	Marketing & Promotion Assoc.
35	**Requested Total**

Crisis Services Administration

	Classification
1	Behavioral Health Administrator
6	BH Unit Supervisor I/II
1	Program Support Supervisor
9	Pre-License Vocational Nurse
1	Administrative Coordinator
14	BH Therapist I/II
2	Program Specialist I/II
1	Office Services Specialist
13	Office Services Technician
48	BH Recovery Specialist I/II
4	Substance Use Disorder Specialist
1	Office Services Assistant
2	BH Recovery Specialist Aide
1	Nurse Practitioner
13	BH Nurse
117	**Requested Total**

Substance Use Disorder Div.

	Classification
2	Administrative Coordinator
1	BH & Recovery System Admin.
3	BH Peer Specialist I/II/III
2	BH Planning Analyst
4	Substance Use Prevention Spec.
13	BH Recovery Specialist I/II/III
23	BH Therapist I/II
6	BH Unit Supervisor I/II
1	Coord. of Admin. & Legis Analysis
1	Departmental Analyst I/II
1	Office Services Specialist
16	Office Services Technician
2	Program Coordinator
3	Program Specialist I/II
23	Substance Abuse Specialist I/II
2	BH Recovery Specialist Aide
103	**Requested Total**

Recovery Support Administration

	Classification
1	Administrative Coordinator
1	BH & Recovery System Admin.
1	BH Recovery Specialist Aide
8	BH Recovery Specialist I/II/III
2	BH Therapist I/II
2	BH Unit Supervisor I/II
1	Office Services Assistant
4	Office Services Technician
1	Program Technician
2	Program Support Supervisor
3	Substance Use Disorder Specialist I/II
3	BH Peer Specialist
29	**Requested Total**

Quality Improvement

	Classification
1	Administrative Coordinator
1	BH & Recovery System Admin.
1	Program Technician
10	BH Planning Analyst
7	BH Recovery Specialist I/II/III
2	BH Therapist I/II
6	BH Unit Supervisor I/II
2	Coord. of Admin. & Legis. Analysis
1	Family Advocate
2	Office Services Specialist
7	Office Services Technician
3	Patient Rights Advocate
1	Program Specialist I/II
1	Sr. Patients Rights Advocate
1	Substance Abuse Specialist I/II
1	BH Program Supervisor
47	**Requested Total**

Kern Linkage

	Classification
1	BH & Recovery System Admin.
1	Program Support Supervisor
1	BH Planning Analyst
1	Office Services Specialist
14	Office Services Technician
8	BH Unit Supervisor I/II
23	BH Therapist I/II
41	BH Recovery Specialist I/II/III
4	Psych Intern - Contract
4	Prelicense Clinical Psychologist
1	Program Specialist
6	Substance Use Disorder Specialist I/II
2	Program Technician
2	Clinical Psychologist
1	BH Program Supervisor
3	BH Recovery Specialist Aide
1	BH Nurse
14	Vocational Nurse
1	Office Services Assistant
129	**Current Total**
	Additions/(Deletions)
1	BH Peer Specialist
1	BH Recovery Specialist I/II/III
1	BH Therapist I/II
132	**Requested Total**

Administrative Services

	Classification
1	Deputy Director of BH Services
1	Sr. Office Services Specialist
1	Facilities & Services Manager
2	Facilities & Services Specialist
1	Office Services Technician
2	Maintenance Workers
8	**Requested Total**

Department Supports

	Classification
1	BH System of Care Administrator
1	Clinical Psychologist
1	Department Analyst
3	Administrative Coordinator
1	Office Services Specialist
2	Staff Development Specialist
1	Coord.of Admin. & Legis. Analysis
2	Office Services Technician
1	BH Unit Supervisor
1	Program Support Supervisor
1	Program Specialist
15	**Requested Total**

Specialty Clinical Services

	Classification
1	Deputy Director of BH Services
1	Admin. Coordinator
1	Sr. Office Services Specialist
1	Program Support Supervisor
1	BH Program Supervisor
3	Program Specialist
1	Office Services Technician
1	Department Analyst
10	**Requested Total**

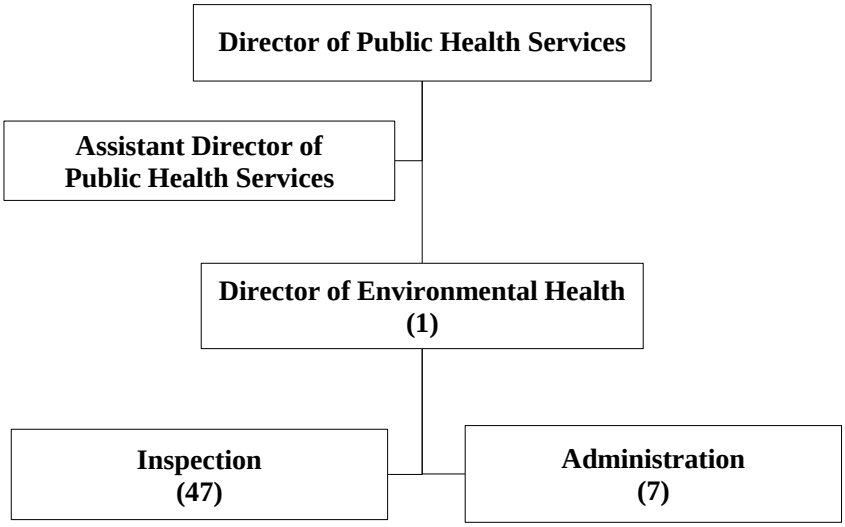
Contracts

	Classification
1	Administrative Coordinator
1	BH & Recovery System Admin.
2	Office Services Technician
1	Sr. BH Credentialing Specialist
2	BH Credentialing Specialist
2	Contracts Administrative Assistant
2	Contracts Systems Supervisor
1	Contracts Administrator
1	Special Projects Manager
1	Office Services Specialist
14	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Assisted in site assessment and education to those effected by the Camp Fire in Butte County, California.
- Conducted assessments of permitted businesses and the shelter in response to the Ridgecrest Earthquake.
- Assisted in the implementation of the Waste Hunger Not Food program at Public Health by providing training to drivers and developing the program's training packet.
- Implemented a food safety roundtable with permitted facilities to provide education on new statewide rules, recent local trends and to familiarize business with the department staff.
- Implemented a response plan for toxin producing blue-green algae that appears in local lakes and rivers, which includes routine water testing, education, and outreach.

Environmental Health Services

Department Head: Matt Constantine
Fund: Environmental Health Services
Budget Unit: 4122
Function: Health and Sanitation
Activity: Health

Description of Major Services

Environmental Health Services, a division of the Public Health Services Department, provides State-mandated regulatory oversight, compliance assistance, and enforcement actions for community businesses and activities. The division is responsible for reviewing and inspecting over 8,000 business facilities to protect the public and the environment. The division has a fully implemented risk-based inspection program focused on inspection and audit services and designed to direct resources to areas of greatest risk.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$6,060,436	$6,350,578	$6,427,369	$6,910,830	$6,788,267
Services and Supplies	1,068,365	828,224	833,014	1,091,077	1,123,116
Other Charges	1,000,233	1,588,081	2,433,999	2,401,540	2,401,540
Capital Assets	0	0	45,006	0	0
Other Financing Uses	11,657	143,983	26,664	0	0
TOTAL EXPENDITURES	**$8,140,691**	**$8,910,866**	**$9,766,052**	**$10,403,447**	**$10,312,923**
REVENUE:					
Licenses and Permits	$3,973,054	$4,512,073	$4,732,428	$4,906,110	$4,766,110
Fines and Forfeitures	87,895	85,604	145,839	150,000	150,000
Use of Money/Property	51,071	93,056	80,000	80,000	80,000
Intergovernmental	152,134	34,706	34,883	34,685	34,685
Charges for Services	4,008,364	4,382,739	4,256,543	4,240,803	4,240,803
Miscellaneous	1,271	4,942	7,369	5,251	5,251
Other Financing Sources:					
Hazardous Waste Settlements	343,690	0	0	204,332	204,332
Garage Internal Service Fund	0	0	463,483	0	0
Contributions fo Environ. Health	94,407	99,728	0	100,534	87,830
TOTAL REVENUE	**$8,711,886**	**$9,212,848**	**$9,720,545**	**$9,721,715**	**$9,569,011**
NET FUND COST	**($571,195)**	**($301,982)**	**$45,507**	**$681,732**	**$743,912**

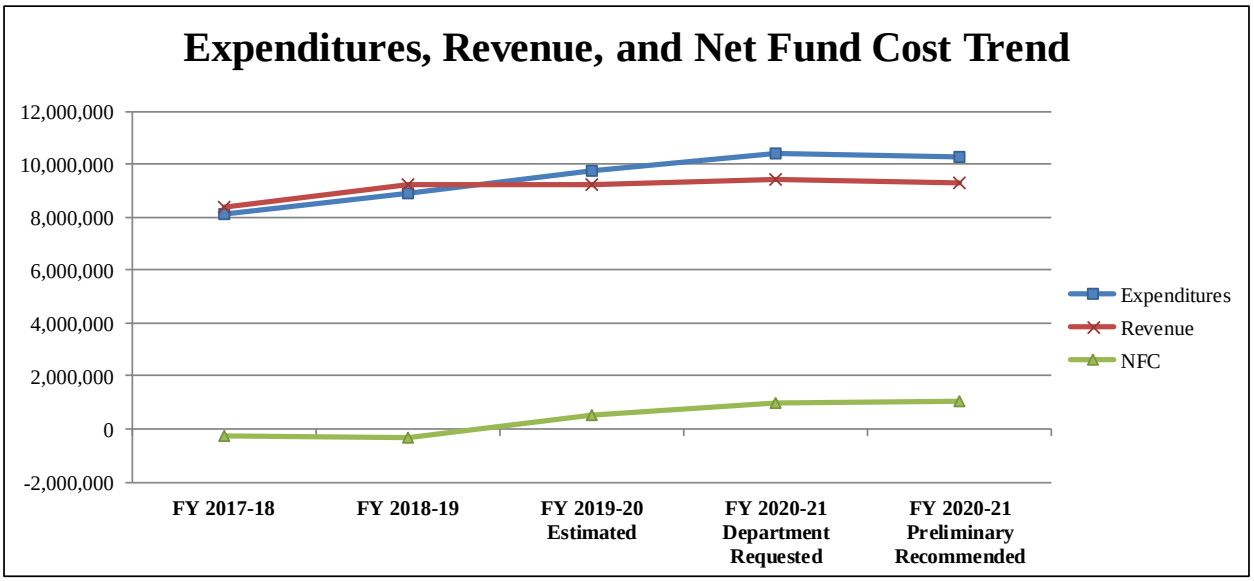
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The division receives a significant portion of revenue for permitting, inspecting and enforcement services provided. The division performs these services for food, hazardous waste, water, solid waste, housing, and medical waste facilities. A smaller portion of revenue is derived from grants and educational programs. The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform the functions assigned.

Budget Changes and Operational Impacts

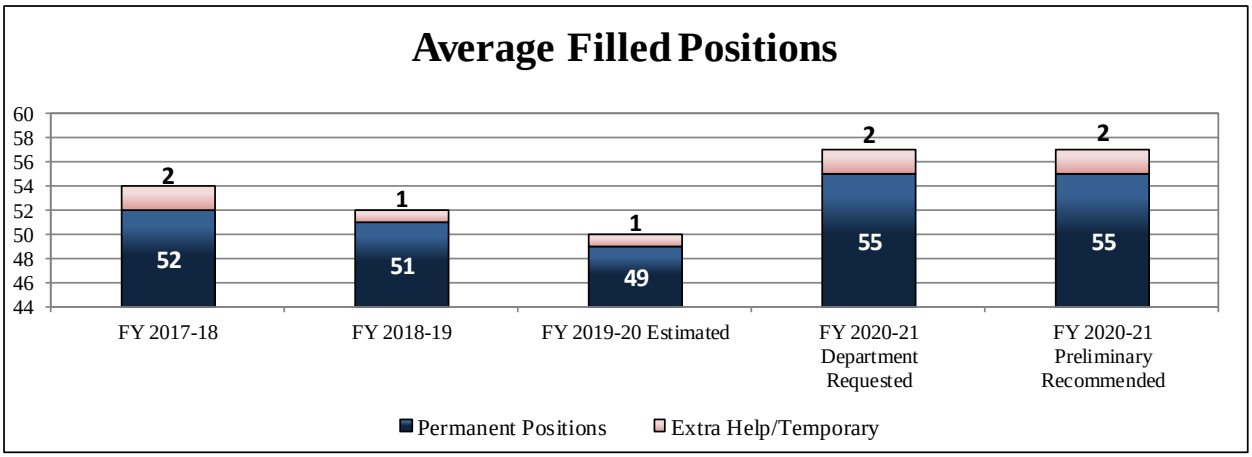
On June 16, 2020, the Board of Supervisors approved the division's request to delay 2020 annual health permit billing by three months and waive the annual cost of living adjustment in order to allow businesses impacted by COVID-19 health measures to gradually reopen safely and responsibly and allow businesses to create cash flow prior to billing them for their annual health permit fee. The approved delay will not have an impact on revenues in FY 2020-21. However, included in the preliminary recommended budget is a decrease of $140,000 in Licenses and Permits as a result of waiving the 2.3% cost of living adjustment to health permit fees. Additionally, the division will receive $87,830 in 1991 Health Service Realignment and $204,332 from the Hazardous Waste Settlements associated with prior year cases.

The fund balance at June 30, 2020 is anticipated to be $725,536. The budgeted operational cost for FY 2020-21 will be offset with the fund balance, with the remainder covered with a release form the general designation, which currently has a balance of $582,687.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of three (3) Environmental Health Specialist – In Training positions, and the deletion of one (1) Waste Management Technician position, two (2) Environmental Health Technician III positions, and one vacant and unfunded (1) Senior Office Services Specialist position at a net annual savings of approximately $8,262.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	52	51	49	55	55
Extra Help/Temporary	2	1	1	2	2
Total Positions	**54**	**52**	**50**	**57**	**57**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	53	53	51	N/A	N/A
Extra Help/Temporary (FTE)	2	1	1	N/A	N/A
Total Positions	**55**	**54**	**52**	**N/A**	**N/A**
SALARIES & BENEFITS	**$6,060,436**	**$6,350,578**	**$6,427,369**	**$6,910,830**	**$6,788,267**

Summary of Authorized Positions

The preliminary recommended budget includes 55 authorized positions, all of which are budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	9	0	(1)	8	8	0	8
Inspection	47	3	(3)	47	47	0	47
Total	56	3	(4)	55	55	0	55

Administration

	Classification
1	Director of Environmental Health
1	Senior Systems Analyst
3	Fiscal Support Specialist
1	Senior Office Services Specialist
2	Office Services Specialist
1	Office Services Technician
9	**Current Total**
	Additions/Deletions
-1	Senior Office Services Specialist
8	**Requested Total**

Inspection

	Classification
1	Engineering Technician III
3	Waste Management Technician I/II
2	Chief Environmental Health Specialist
6	Environmental Health Specialist IV
1	Hazardous Materials Specialist I/II/III
26	Environ. Health Special. In Training/I/II/III
8	Environmental Health Technician I/II/III
47	**Current Total**
	Additions/Deletions
-1	Waste Management Technician
3	Environmental Health Specialist-In Training
-2	Environmental Health Technician III
47	**Requested Total**



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County Contribution – Behavioral Health and Recovery Services

Department Head: Bill Walker
Fund: General
Budget Unit: 4127
Function: Health and Sanitation
Activity: Health

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$4,046,919	$4,046,919	$4,046,919	$980,649	$980,649
TOTAL EXPENDITURES	**$4,046,919**	**$4,046,919**	**$4,046,919**	**$980,649**	**$980,649**
REVENUE:					
Intergovernmental	$3,066,270	$3,066,270	$3,066,270	$0	$0
TOTAL REVENUE	**$3,066,270**	**$3,066,270**	**$3,066,270**	**$0**	**$0**
NET GENERAL FUND COST	**$980,649**	**$980,649**	**$980,649**	**$980,649**	**$980,649**

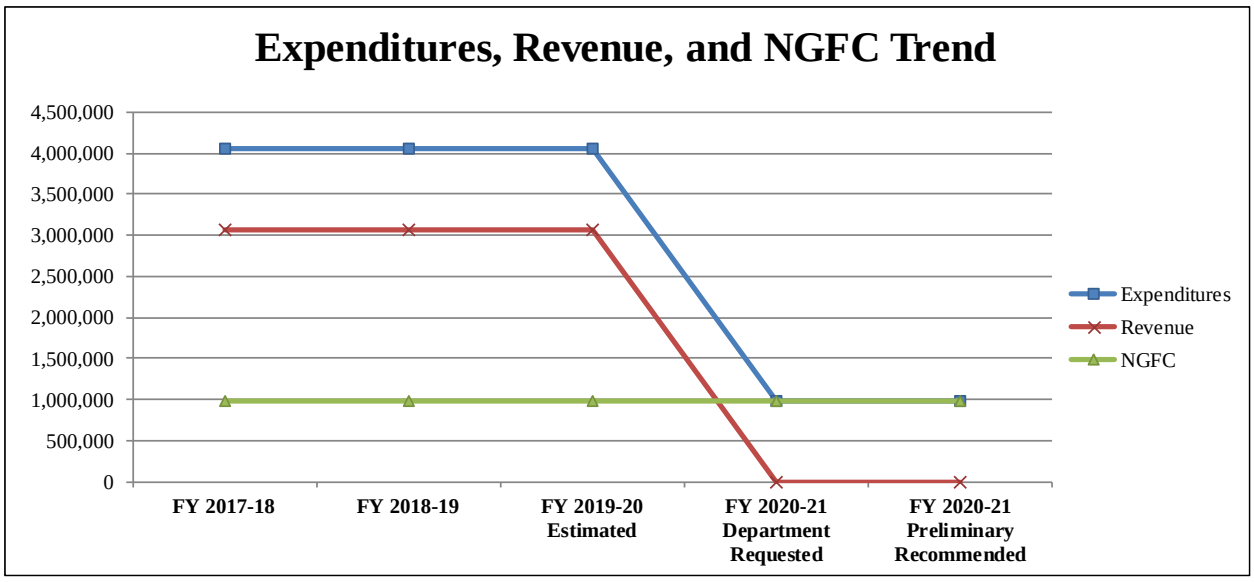
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The State requires the County to appropriate funding through a Maintenance of Effort (MOE) for behavioral health and substance use disorders services in the amounts of $771,124 and $209,525 respectively.

In addition to the MOE and General Fund contribution, the Kern Behavioral Health and Recovery Services operating budget unit 4120 has been receiving approximately $402,624 in 1991 Realignment Vehicle License Fees (VLF) Collections revenue and $2,663,647 in prior year 1991 Realignment growth funds. These funding sources are projected to decline as a result of the statewide shelter-at-home order issued by Governor Gavin Newsom in order to prevent the spread of the coronavirus. It is anticipated that no growth funds will be available in FY 2019-20 due to reduced economic activity; therefore, no revenue is reflected in the preliminary budget.

Budget Changes and Operational Impacts

The preliminary recommended budget provides the mandated funding in accordance with MOE requirements.


Expenditures, Revenue, and NGFC Trend
4,500,000
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
FY 2017-18
FY 2018-19
FY 2019-20 Estimated
FY 2020-21 Department Requested
FY 2020-21 Preliminary Recommended
Expenditures
Revenue
NGFC

County Contribution – Environmental Health

Department Head: Matt Constantine
Fund: General
Budget Unit: 4134
Function: Health and Sanitation
Activity: Health

Description of Major Services

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

Summary of Expenditures and Revenue

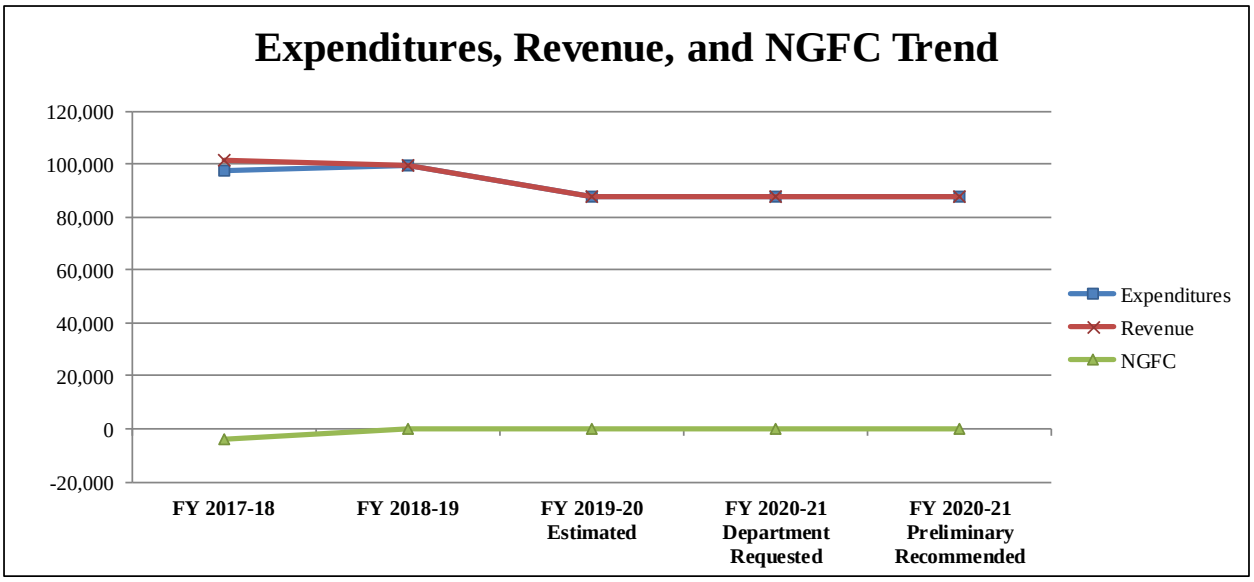
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$97,408	$99,727	$87,830	$87,830	$87,830
TOTAL EXPENDITURES	**$97,408**	**$99,727**	**$87,830**	**$87,830**	**$87,830**
REVENUE:					
Intergovernmental	$101,374	$99,728	$87,830	$87,830	$87,830
TOTAL REVENUE	**$101,374**	**$99,728**	**$87,830**	**$87,830**	**$87,830**
NET GENERAL FUND COST	**($3,966)**	**($1)**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The preliminary recommended budget includes a contribution of $87,830 which is fully offset by 1991 Health program realignment revenue budgeted to meet the County's responsibility of providing environmental health services.

Budget Changes and Operational Impacts

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


Expenditures, Revenue, and NGFC Trend
120,000
100,000
80,000
60,000
40,000
20,000
0
-20,000
FY 2017-18
FY 2018-19
FY 2019-20 Estimated
FY 2020-21 Department Requested
FY 2020-21 Preliminary Recommended
Expenditures
Revenue
NGFC

County Contribution – Kern Medical Center

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 4202
Function: Health and Sanitation
Activity: Hospital Care

Description of Major Services

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

Summary of Expenditures and Revenue

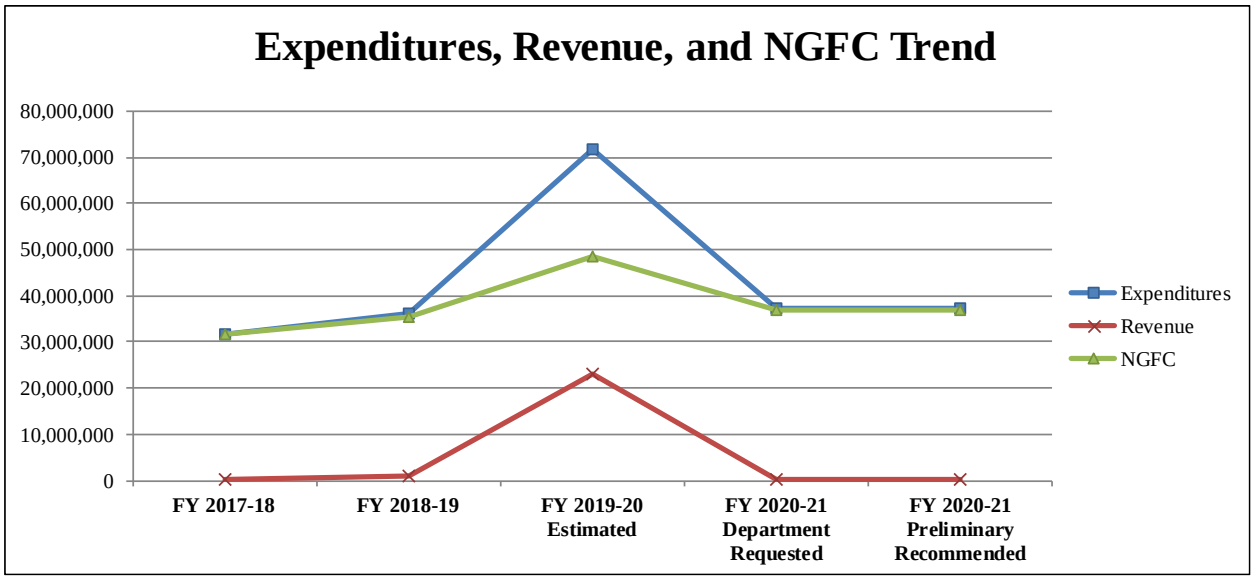
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$0	$0	$35,417,789	$0	$0
Other Charges	31,720,129	34,381,375	34,212,348	35,189,298	35,189,298
Other Financing Uses	101,486	1,897,622	1,900,000	1,900,000	1,900,000
TOTAL EXPENDITURES	**$31,821,615**	**$36,278,997**	**$71,530,137**	**$37,089,298**	**$37,089,298**
REVENUE:					
Intergovernmental	$0	$552,385	$0	$0	$0
Charges for Services	361,905	399,101	415,000	360,000	360,000
Miscellaneous	0	0	22,470,926	0	0
TOTAL REVENUE	**$361,905**	**$951,486**	**$22,885,926**	**$360,000**	**$360,000**
NET GENERAL FUND COST	**$31,459,710**	**$35,327,511**	**$48,644,211**	**$36,729,298**	**$36,729,298**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

This budget unit accounts for $35.2 million in payments to the Kern County Hospital Authority (Hospital Authority) for providing medical care to indigent residents, and inmates housed in the County's adult and juvenile detention facilities, including the Kern County Justice Facility and $1.9 million to Behavioral Health Services to offset the cost of providing behavioral health services at the Kern County Justice Facility. In total, the County has budgeted $31.6 million for medical services to adults and juveniles ($28.9 million for adult inmate care and $2.7 million for juvenile inmate care). The cost of providing medical services for the adult inmates is offset by $360,000 received for care of Federal inmates. The County and the Hospital Authority are in negotiations to finalize the estimated cost of providing care at the correctional and juvenile facilities. Any final adjustments will be made in the recommended budget. The remaining County contribution is comprised of $3.5 million to cover the cost of medically indigent residents and to reimburse the Hospital Authority for the cost of performing forensic examinations.

Budget Changes and Operational Impacts

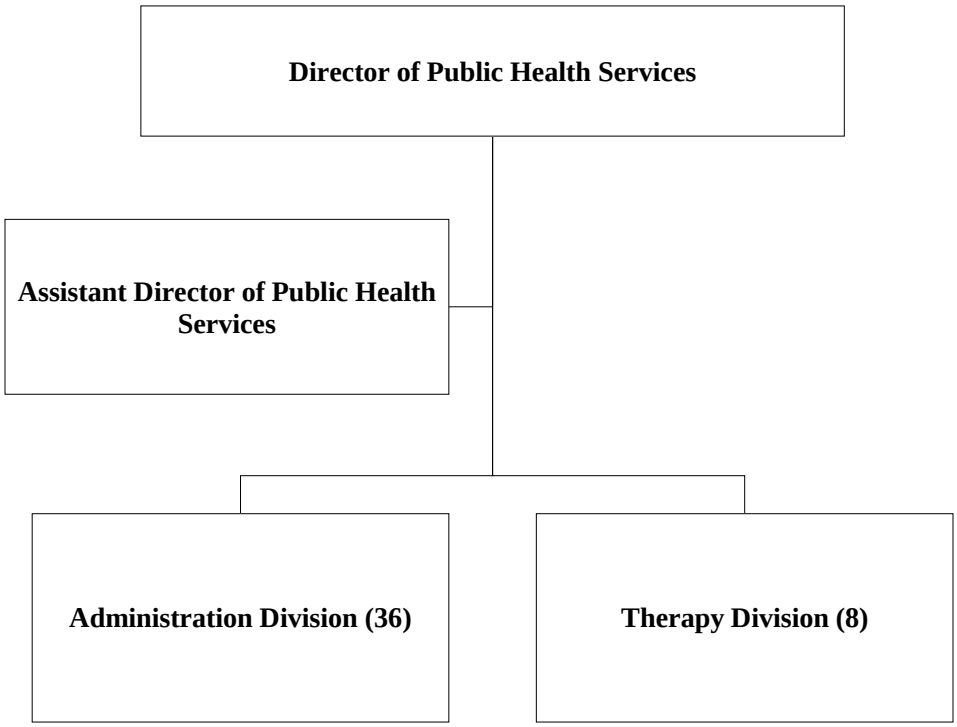
In FY 2019-20, the County made $35.4 million in payments to the State of California Department of Health Care Services (DHCS) for Medi-Cal Hospital/Uninsured Care Section 1115 (a) liabilities related to the Low Income Health, Disproportionate Share Hospital and Safety Net Care Pool programs. As a result of some of the programs having positive settlements the County received $22.4 million in revenue, for a net payment of $12.9 million. As part of the transfer of Kern Medical Center to the Kern County Hospital Authority under Chapter 2.170 to Title 2 of the Ordinance Code of the County of Kern, the County agreed to pay obligations owed with respect to costs reports for the reporting periods ending in 2012 or before, in an net amount not to exceed $19 million. It is anticipated that the County may have to pay additional funds in FY 2020-21; however, the DHCS has not completed the final reconciliation for all program years and the final settlement amount is unknown. Therefore a payment has not been included in the FY 2020-21 preliminary recommended budget.



Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Provided intensive case management for 13,295 children under the age of 21 in FY 2018-19 and FY 2019-20 to ensure they realize maximum physical and social potential.
- Provided medical therapy services to 952 local children suffering from extremely disabling medical conditions in FY 2018-19 and FY 2019-20.
- The division utilized the Annual Transition Conference for children 14 years and older to link them and their families to transition resources, administer TRAQ surveys, and provide diabetes and pharmacy education.
- Contract therapy services were initiated for both Medical Therapy Units to ensure there is no disruption of therapy services.
- Launched telemedicine services for Medical Therapy Unit (MTU) clients due to the COVID-19 isolation safety precautions. By providing remote therapy sessions to our MTU client without requiring the clients and their families to leave the safety of their homes to obtain services.

California Children's Services

Department Head: Matt Constantine
Fund: General
Budget Unit: 4300

Function: Health and Sanitation
Activity: California Children Services

Description of Major Services

The California Children's Services (CCS) Program provides diagnosis, treatment and therapy services to children with disabling conditions. The program is designed to ensure that children with medically eligible conditions realize their maximum physical and social potential. The CCS Program, mandated by the California Health and Safety Code, currently provides diagnostic and treatment services, medical case management and physical and occupational therapy services to approximately 6,000 children.

Summary of Expenditures and Revenue

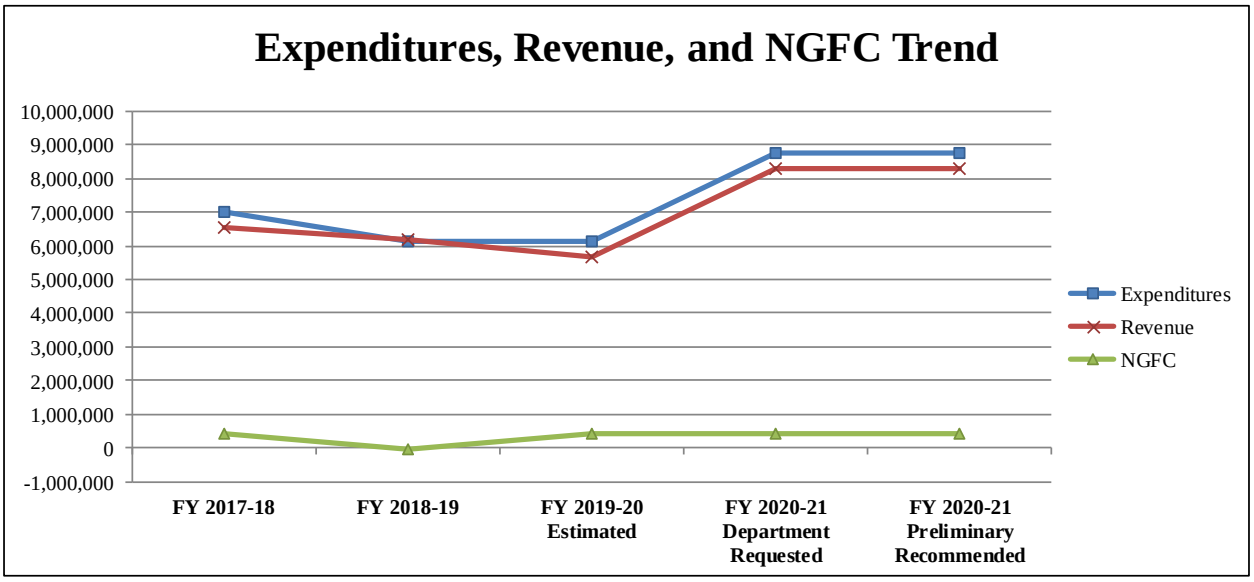
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$5,435,597	$4,400,526	$3,644,078	$5,097,382	$5,097,382
Services and Supplies	1,662,746	1,915,750	2,591,691	3,643,871	3,643,869
TOTAL EXPENDITURES	**$7,098,343**	**$6,316,276**	**$6,235,769**	**$8,741,253**	**$8,741,251**
Expend. Reimb.	($110,968)	($182,449)	($114,566)	$0	$0
TOTAL NET EXPENDITURES	**$6,987,375**	**$6,133,827**	**$6,121,203**	**$8,741,253**	**$8,741,251**
REVENUE:					
Intergovernmental	$6,505,061	$6,133,810	$5,635,444	$8,253,210	$8,253,210
Charges for Services	43,883	63,697	35,453	47,500	47,500
Miscellaneous	13,486	(43)	9,765	0	0
TOTAL REVENUE	**$6,562,430**	**$6,197,464**	**$5,680,662**	**$8,300,710**	**$8,300,710**
NET GENERAL FUND COST	**$424,945**	**($63,637)**	**$440,541**	**$440,543**	**$440,541**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The administrative and case management costs incurred by CCS are reimbursed by the State and federal government, at varying ratios, depending on the health benefits a child is eligible to receive. Medi-Cal eligibility results in a 100% reimbursement by the State; Targeted Low Income Children's Program (formerly Healthy Families) eligibility results in an 82.5% reimbursement. Ineligibility for either program results in a 50% State reimbursement to CCS. The preliminary recommended budget includes revenue and appropriations using prior year actual CCS caseload eligibility statistics. Actual caseloads will impact final expenditures and revenue.

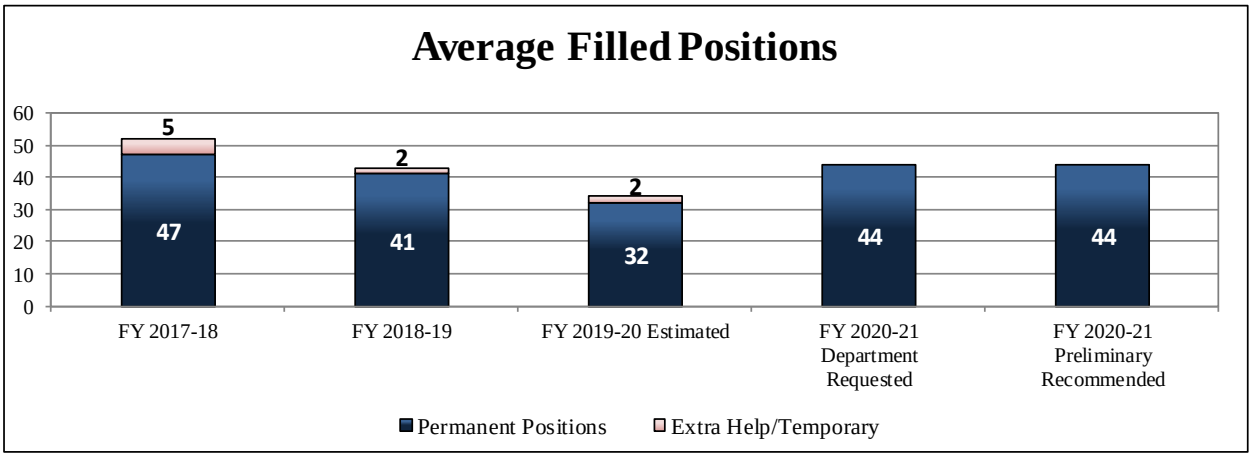
Budget Changes and Operational Impacts

The preliminary recommended budget includes an increase in revenue of $2.6 million based on the State allocation derived from caseload eligibility. The increase in expenditures is attributed to the planned filling of current vacancies, indirect cost allocation reimbursement to the Public Health Department, and full appropriation of the County's maintenance of efforts costs.



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include any position additions or deletions.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	47	41	32	44	44
Extra Help/Temporary	5	2	2	0	0
Total Positions	**52**	**43**	**34**	**44**	**44**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	45	38	32	N/A	N/A
Extra Help/Temporary (FTE)	4	2	1	N/A	N/A
Total Positions	**49**	**40**	**33**	**N/A**	**N/A**
SALARIES & BENEFITS	**$5,435,597**	**$4,400,526**	**$3,644,078**	**$5,097,382**	**$5,097,382**

Summary of Authorized Positions

The recommended budget includes 44 authorized permanent positions, of which all positions have been budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	36	0	0	36	36	0	36
Therapy	8	0	0	8	8	0	8
Total	44	0	0	44	44	0	44

Administration

	Classification
2	Public Health Project Specialist
3	Program Support Specialist I/II
10	Program Technician
1	Public Health Nurse III
13	Public Health Nurse Jr./I/II
1	Staff Nurse
6	Office Services Technician
36	**Requested Total**

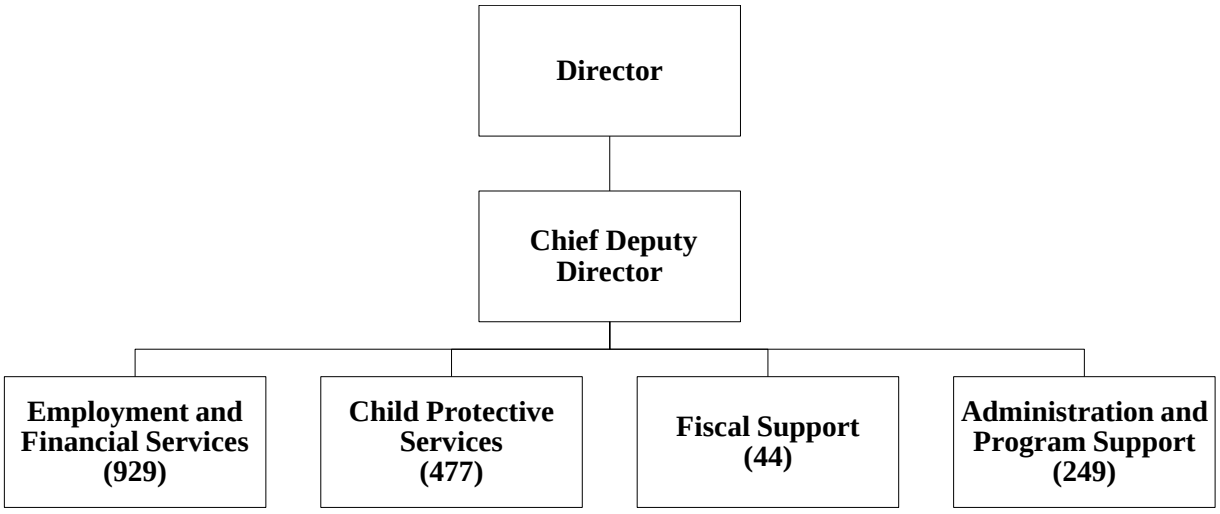
Therapy

	Classification
1	Supervising Therapist
5	Occupational/Physical Therapist
2	Therapy Aide
8	**Requested Total**

Mission Statement

The Department of Human Services partners with children, individuals, families and the community to provide customer-centered services. We work to ensure safe, protected and permanent homes for children and we actively assist individuals as they prepare for employment.

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Department redesigned service request kiosks to reduce client waiting time and improve customer experience.
- Employment & Financial Services Bureau realigned divisions based on the primary focus of application intake and ongoing case management resulting in more effective and efficient services.
- Secured $1.6 million in grant funding for goods and services to assist families.
- Updated lobby management systems, for improved communication and security.
- Effective September 30, 2019 the department began offering same day services in Bakersfield where customers submit an application, meet with an eligibility worker and have their case processed all in the same day. The department expanded same day services to district offices meaning over 44% of public assistance applications are processed the day of the interview.
- Maintained an Active Error Rate of 1.94%, which is below the national tolerance of 3.8%.
- In 2018, Kern set the goal to reduce children residing in congregate group home care by 25%. By July 2019, Kern reduced the number of children living in congregate care by one third, exceeding department goal.
- All Families Work Participation Rate (WPR) increased from 14.4% to 29.36% and Two Parent WPR increased from 16.1% to 35.58%, over the past six years.

Human Services - Administration

Department Head: Dena Murphy
Fund: Human Services – Administration
Budget Unit: 5120

Function: Public Assistance
Activity: Administration

Description of Major Services

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

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

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

The department administers eligibility for the Medi-Cal program which pays for health care services provided to qualifying individuals and families who live in California and who fall within certain income levels. The department continues to be responsible for determining outreach and enrollment of newly eligible Medi-cal recipients under the Affordable Care Act.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$146,378,471	$148,628,147	$150,073,923	$155,692,715	$155,352,900
Services and Supplies	38,390,716	36,474,730	44,556,857	49,757,247	49,757,247
Other Charges	17,443,074	18,197,122	22,055,815	25,474,752	25,474,752
Capital Assets	76,294	849,592	779,210	1,009,656	390,443
TOTAL EXPENDITURES	**$202,288,555**	**$204,149,591**	**$217,465,805**	**$231,934,370**	**$230,975,342**
REVENUE:					
Use of Money/Property	$115,603	$228,398	$127,004	$126,284	$126,284
Intergovernmental	157,421,150	159,244,764	164,191,870	173,485,736	173,485,736
Charges for Services	378,675	378,366	433,058	433,108	433,108
Miscellaneous	39,831	41,936	42,410	42,200	42,200
Other Financing Sources:					
2011 Realignment	26,565,029	26,360,710	27,112,075	27,683,542	26,742,390
County Contribution	16,329,040	16,270,165	16,261,068	16,261,488	15,302,040
Social Services Realignment	1,445,703	1,533,718	1,631,892	1,602,488	1,643,639
Family Support Realignment	0	0	9,000,000	9,000,000	9,000,000
Wraparound Services	347,037	956,303	2,895,285	3,299,944	3,299,944
TOTAL REVENUE	**$202,642,068**	**$205,014,360**	**$221,694,662**	**$231,934,790**	**$230,075,341**
NET GENERAL FUND COST	**($353,513)**	**($864,769)**	**($4,228,857)**	**($420)**	**$900,001**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

Salaries and benefits are the largest expenditure of this budget unit totaling $155.4 million which covers employee costs for the administration and operation of various programs such as CalWORKs, CalFresh, Child Protective Services, Adoptions, and Foster Care. Services and supplies are budgeted at $49.8 million and includes the cost associated with community providers for services required under several programs. Other charges are budgeted at $25.5 million and include reimbursements to other County departments for professional services for programs as well as administrative costs through the county-wide cost allocation plan (CWCAP).

The largest revenue source for the department is federal and State reimbursements in the amount of $173.5 million. The majority of funding for the department's various programs is funded by federal and State funds, however many programs have a County share of cost which is the portion the County is responsible for funding. The County's responsibility is funded by $26.7 million in 2011 Realignment revenue, $1.6 million in 1991 Realignment revenue, and $15.3 million in General Fund contribution. Realignment revenues are derived from sales taxes and vehicle license fee collections of the State and as such are contingent upon the stability of the economy.

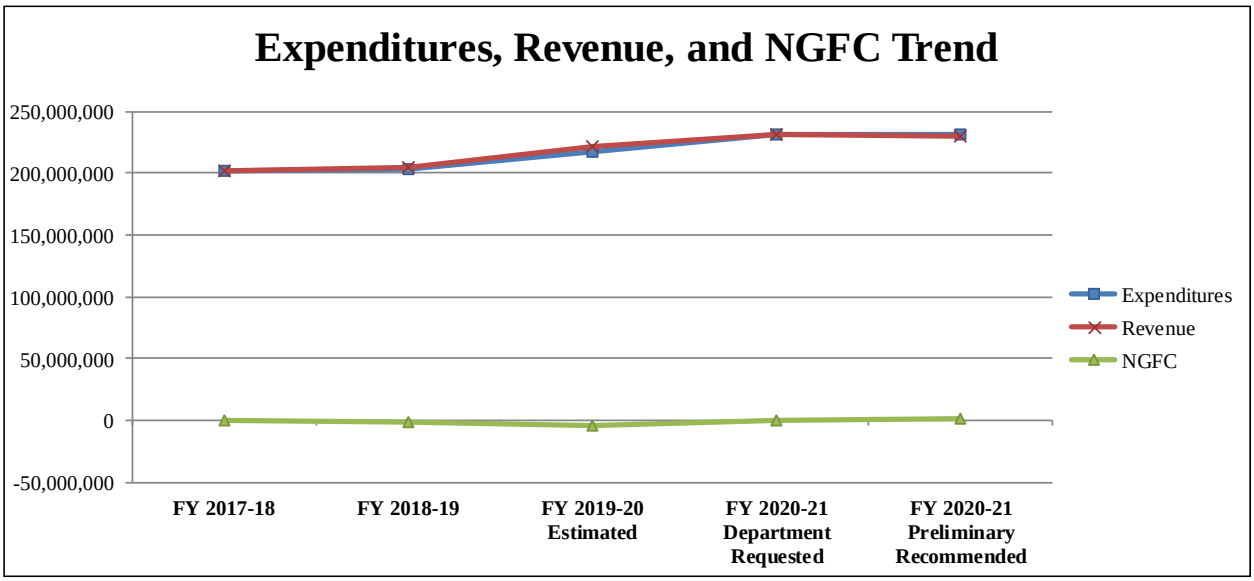
Budget Changes and Operational Impacts

The preliminary recommended budget includes a $13.5 million increase in expenditures over FY 2019-20 estimated actual primarily due to the department’s continued efforts to fill current vacant positions in programs primarily funded with State and federal program revenue, increase in

CalWORKs Home Visiting Initiative program, increase in CalWORKs Stage One Child Care Services, increase in CalWORKs Housing Support Program Housing and increase in CWCAP charges.

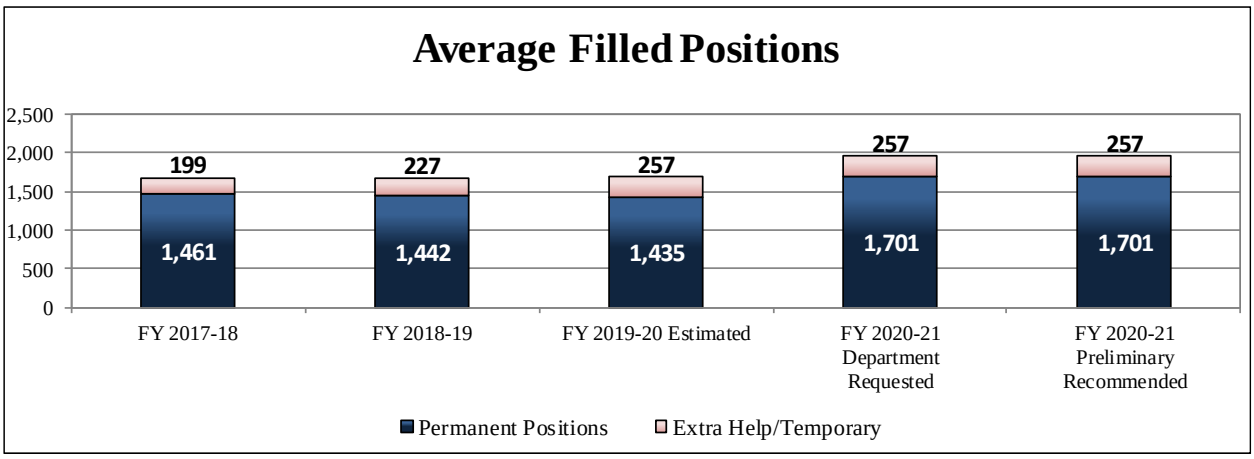
The preliminary recommended budget includes $9 million in Family Support Realignment, which will be distributed to the department in lieu of State general fund for CalWORKs expenditures. The preliminary recommended budget continues to include a general fund contribution of $504,000 for expanded Differential Response services provided by Kern County Network for Children.

COVID-19 has had a significant impact on local revenues particularly on the revenues that support social safety net programs such as 1991 Realignment and 2011 Realignment. These two revenue sources provide approximately $28.4 million annually to support social services and MOEs. These funds are used to leverage Federal/State programs for the County share of costs in Social Services administrative and program costs. Based on the precipitous drop in overall realignment revenue, the department is expecting a reduction of approximately $5.2 million in FY 2020-21 base realignment funding. Realignment funding for social safety net programs tends to be inversely related to the service needs of the community. When the economy is good and revenue is high, the need for the services decreases. When the economy falls and revenue declines, the community need for the services of the department increases. To cover the decrease in realignment revenue and reduction in General Fund contribution, the preliminary recommended budget includes the use of $900,000 in available General Designation, the reallocation of realignment funds from Behavioral Health Recovery Services, deferral of several capital assets and the reduction in contract expenses. Due to the unprecedented speed and magnitude that the COVID-19 pandemic has had on the economy, the full fiscal impacts have been difficult to assess. However, the County Administrative Office will continue to work with the department to monitor and develop reduction strategies as needed to work towards mitigating the shortfall in realignment.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes no addition or deletion of positions. The department funds all of its authorized permanent positions; however, an adjustment of $10.2 million is included in total salaries to account for the savings related to staff turnover.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	1461	1442	1435	1,701	1,701
Extra Help/Temporary	199	227	257	257	257
Total Positions	**1660**	**1669**	**1692**	**1958**	**1958**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	1464	1441	1427	N/A	N/A
Extra Help/Temporary (FTE)	228	252	249	N/A	N/A
Total Positions	**1692**	**1693**	**1676**	**N/A**	**N/A**
SALARIES & BENEFITS	**$146,378,471**	**$148,628,147**	**$150,073,923**	**$155,692,715**	**$155,352,900**

Position Summary

The department currently has 1,701 authorized permanent positions. The preliminary recommended budget includes 1,701 positions, of which all are funded. Due to a high level of turnover, the department does not normally budget to hold any specific positions vacant; instead the department includes projected salary savings of $10.2 million to reflect the anticipated attrition rate.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Admin and Program Support	251	0	0	251	251	0	251
Fiscal Support	44	0	0	44	44	0	44
Child Protective Services	477	0	0	477	477	0	477
Employment and Financial Svcs	929	0	0	929	929	0	929
Total	1,701	0	0	1,701	1,701	0	1,701

Administration and Program Support

	Classification
1	Director
1	Chief Deputy Director
2	Assistant Director
1	Office Services Coordinator
3	Program Director
12	Assistant Program Director
1	Accountant I/II/III
1	Contract System Supervisor
10	Office Service Specialist
1	Sr Paralegal
1	Sr Office Services Specialist
1	Marketing and Promo Associate
37	Human Services Technician I/II/III
1	Program Specialist
1	Senior Talent Recruiter
3	Contract Administrator
7	Administrative Coordinator
1	Store Keeper
13	Human Services Supervisor
11	Fiscal Support Specialist
6	Fiscal Support Technician
1	Senior HR Analyst
1	Human Resources Specialist I/II
9	Social Service Supervisor I/II
27	Social Service Worker I/II/III/IV/V
30	Office Services Technician
3	Stock Clerk
1	Human Services Facilities Mgr
9	Building Services Worker
5	Mail Clerk I/II
1	Maintenance Supervisor
6	Maintenance Worker I/II/III/IV
1	Sup Building Services Worker
1	Supervising Mail Clerk
1	Utility Worker
1	Warehouse Supervisor
1	GIS Technician I/II
1	Database Analyst I/II
2	Fiscal Support Supervisor
3	Graphic Artist
2	LAN Systems Analyst
1	Technology Services Manager
4	Technology Services Supervisor
1	Senior System Analyst
2	Office Services Assistant
4	Systems Analyst I/II
2	Programmer I/II
7	Technical Support Specialist
4	Technical Support Engineer
2	Network Systems Administrator
1	Systems Programmer I/II
1	Telecom. Network Administrator
1	Human Services Aide
251	**Requested Total**

Fiscal Support

	Classification
1	Assistant Director
1	Sr Office Services Specialist
1	Administrative Services Officer
8	Accountant I/II/III
13	Fiscal Support Specialist
5	Fiscal Support Supervisor
13	Fiscal Support Technician
1	Office Services Specialist
1	Office Services Assistant
44	**Requested Total**

Employment and Financial Services

	Classification
1	Assistant Director
1	Sr Office Services Specialist
1	Administrative Coordinator
15	Office Services Specialist
5	Program Director
19	Assistant Program Director
564	Human Services Technician I/II/III
3	Fiscal Support Technician
1	Disability Advocate
87	Human Services Supervisor
66	Office Services Technician
26	Office Services Assistant
17	Job Developers
19	Social Services Supervisor I/II
102	Social Service Worker I/II/III/IV/V
2	Program Support Supervisor
929	**Requested Total**

Child Protective Services

	Classification
1	Assistant Director
1	Sr Office Services Specialist
11	Human Service Program Specialist
8	Office Services Specialist
5	Program Director
1	Assistant Program Director
2	Human Services Supervisor
2	Administrative Coordinator
49	Social Services Supervisor I/II
279	Social Services Worker I/II/III/IV/V
24	Human Service Aide
15	Human Services Technician I/II/III
29	Office Services Technician
1	Human Resources Specialist I/II
3	Office Services Assistant
9	Legal Processing Technician I/II
6	Group Counselor III
20	Group Counselor I/II
1	Cook III
1	Cook I/II
1	Food Services Worker I/II
2	Housekeeper
6	Senior Paralegal
477	**Requested Total**

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County Contribution - Human Services Administration

Department Head: Dena Murphy
Fund: General
Budget Unit: 5121
Function: Public Assistance
Activity: Administration

Description of Major Services

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

Summary of Expenditures and Revenue

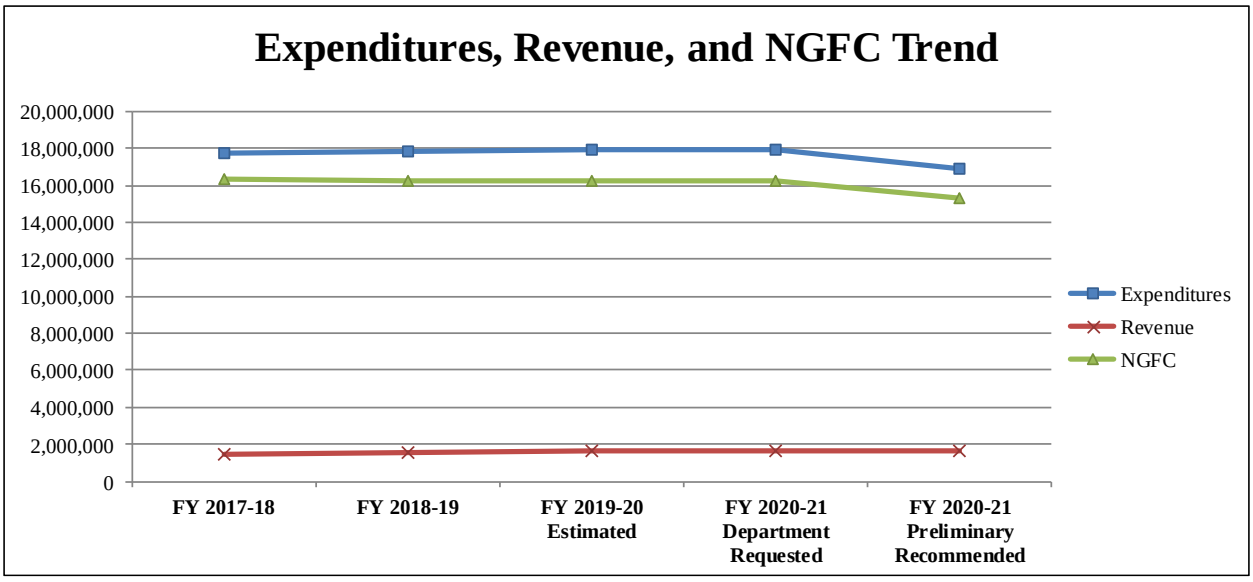
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$17,774,742	$17,803,882	$17,892,960	$17,904,708	$16,945,679
TOTAL EXPENDITURES	**$17,774,742**	**$17,803,882**	**$17,892,960**	**$17,904,708**	**$16,945,679**
REVENUE:					
Intergovernmental	$1,457,258	$1,533,718	$1,631,892	$1,643,640	$1,643,639
TOTAL REVENUE	**$1,457,258**	**$1,533,718**	**$1,631,892**	**$1,643,640**	**$1,643,639**
NET GENERAL FUND COST	**$16,317,484**	**$16,270,164**	**$16,261,068**	**$16,261,068**	**$15,302,040**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The preliminary recommended budget provides $16.9 million to budget unit 5120, Human Services Administration. This contribution is funded by Social Services Program Realignment revenues of $1.6 million and a General Fund contribution of $15.3 million.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a 7.5% decrease in Net General Fund Cost from FY 2019-20. The contribution from this budget unit will provide sufficient resources to the Department of Human Services – Administration budget unit 5120 to administer social service and financial assistance programs to eligible recipients in the community at the current service level.



Public Assistance

County Contribution - Human Services Direct Financial Aid

Department Head: Dena Murphy
Fund: General
Budget Unit: 5125
Function: Public Assistance
Activity: Administration

Description of Major Services

This budget unit appropriates supplemental funding from the General Fund to the Human Services Direct Financial Aid budget unit 5220. Prior to FY 2016-17, this contribution was included in the Human Services County Contribution budget unit 5121. To assist with transparency of Direct Aid versus Administration funding, the contributions to the Human Services budget units were separated. This budget unit funds the County's share of financial responsibility for the department's operations in providing financial assistance to eligible recipients in the community. The largest of the financial assistance programs are CalWORKs, Foster Care, Adoptions, and General Assistance.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$91,558,774	$92,988,333	$93,366,258	$91,935,056	$98,435,056
TOTAL EXPENDITURES	**$91,558,774**	**$92,988,333**	**$93,366,258**	**$91,935,056**	**$98,435,056**
REVENUE:					
Intergovernmental	$85,314,508	$86,534,328	$85,312,252	$82,251,708	$82,251,708
TOTAL REVENUE	**$85,314,508**	**$86,534,328**	**$85,312,252**	**$82,251,708**	**$82,251,708**
NET GENERAL FUND COST	**$6,244,266**	**$6,454,005**	**$8,054,006**	**$9,683,348**	**$16,183,348**

Public Assistance

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The preliminary recommended budget provides $98.4 million to budget unit 5220, Human Services Direct Financial Aid.

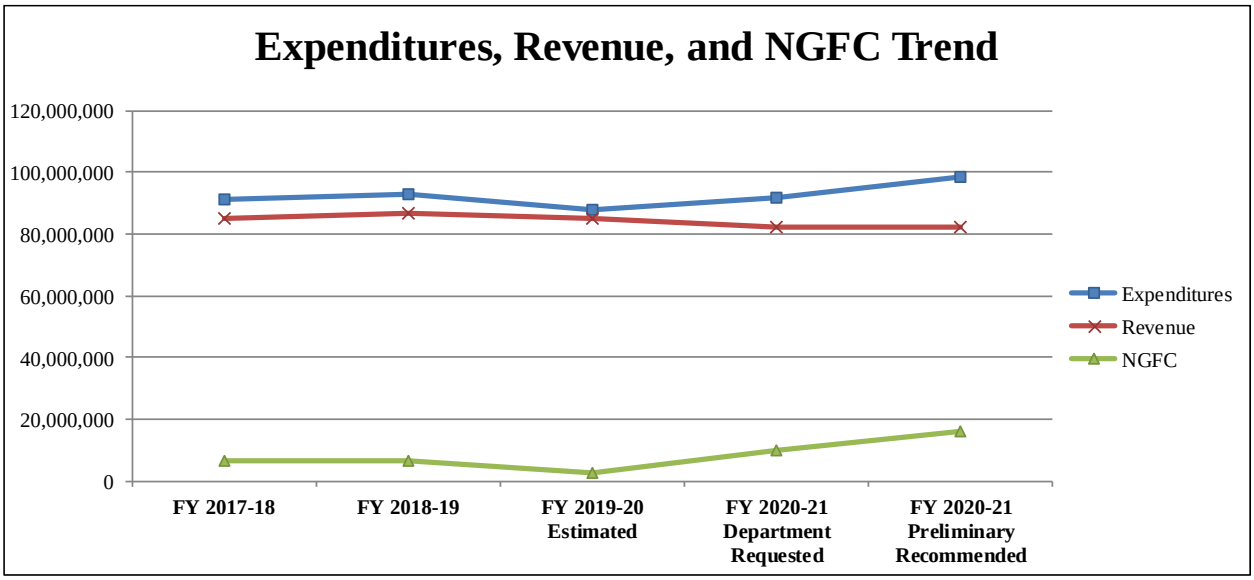
This contribution is funded by Social Services Program Realignment revenue of $22.6 million, redirected 1991 Health Services Program Realignment for Child Poverty and Family Support revenue of $44.3 million, $16.2 million of CalWORKs Maintenance of Effort Vehicle License Fees, and a General Fund contribution of $16.2 million.

Budget Changes and Operational Impacts

The preliminary recommended budget includes an $8.1 million increase in General Fund contribution to cover the Cost Necessities Index increases in Foster Care entitlement program, and State law changes to Maximum Aid Payment levels in General Assistance. Additionally, as

California's minimum wage rises, fewer foster care cases are eligible for federal reimbursement. As the non-federal share of Foster Care Assistance and Children's programs are mostly realigned to the County, the reduction of federally eligible cases puts an additional strain on limited realignment funding sources.

COVID-19 has had a significant impact on local revenues particularly on the revenues that support state-mandated social safety net programs such as 1991 Realignment. The funding for 1991 realignment is funded through two funding sources: state sales tax and Vehicle License Fees. Based on the precipitous drop in overall realignment revenue, the department is expecting a reduction of approximately $3.1 million in FY 2020-21 1991 Realignment base funding. To cover the decrease in revenue, and increases in mandated costs, the preliminary recommended budget includes a one-time increase of $8.1 million in additional General Fund contribution, the reallocation from Behavioral Health Recovery Services, not to exceed 10% and the use of carry-forward. Due to the unprecedented speed and magnitude that the COVID-19 pandemic has had on the economy, the full fiscal impacts have been difficult to assess. However, the County Administrative Office will continue to work with the department to monitor and develop reduction strategies as needed to work towards mitigating the shortfall in realignment. The contributions from this budget unit are sufficient to cover the County's financial responsibility of providing financial assistance and social services programs to eligible recipients in the community.



Human Services – Direct Financial Aid

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

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Charges	$226,139,548	$232,820,976	$268,574,677	$279,569,074	$286,069,074
TOTAL EXPENDITURES	**$226,139,548**	**$232,820,976**	**$268,574,677**	**$279,569,074**	**$286,069,074**
REVENUE:					
Intergovernmental	$92,497,370	$105,819,673	$142,032,856	$151,258,383	$151,258,383
Miscellaneous	2,454,428	3,500,890	2,953,895	1,108,893	1,108,893
Other Financing Sources:					
2011 Realignment	39,986,907	41,206,464	40,858,941	41,720,164	39,220,164
County Contribution	6,454,006	6,454,006	8,054,006	9,683,348	16,183,348
Social Services Realignment	20,475,621	21,053,153	27,800,788	22,562,050	22,562,050
Family Support Realignment	35,188,888	34,719,203	17,607,976	19,186,951	19,186,951
Child Poverty Realignment	13,802,403	15,459,601	13,401,896	15,305,926	15,305,926
CalWORKs VLF Realignment	15,637,857	15,302,371	16,681,166	18,743,359	18,743,359
TOTAL REVENUE	**$226,497,480**	**$243,515,361**	**$269,391,524**	**$279,569,074**	**$283,569,074**
NET FUND COST	**($357,932)**	**($10,694,385)**	**($816,847)**	**$0**	**$2,500,000**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The Human Services – Direct Financial Aid budget unit provides direct financial assistance to qualifying persons throughout the County. CalWORKs is the greatest expenditure within this budget unit at approximately $162.7 million. Adoptions Assistance and Foster Care Assistance are budgeted at $47.3 million and $60.5 million, respectively. In addition, $8.7 million is included for General Assistance.

Major revenue sources of the department include $69.1 million in federal funds and $116.4 million in 1991 Realignment and 2011 Realignment funding.

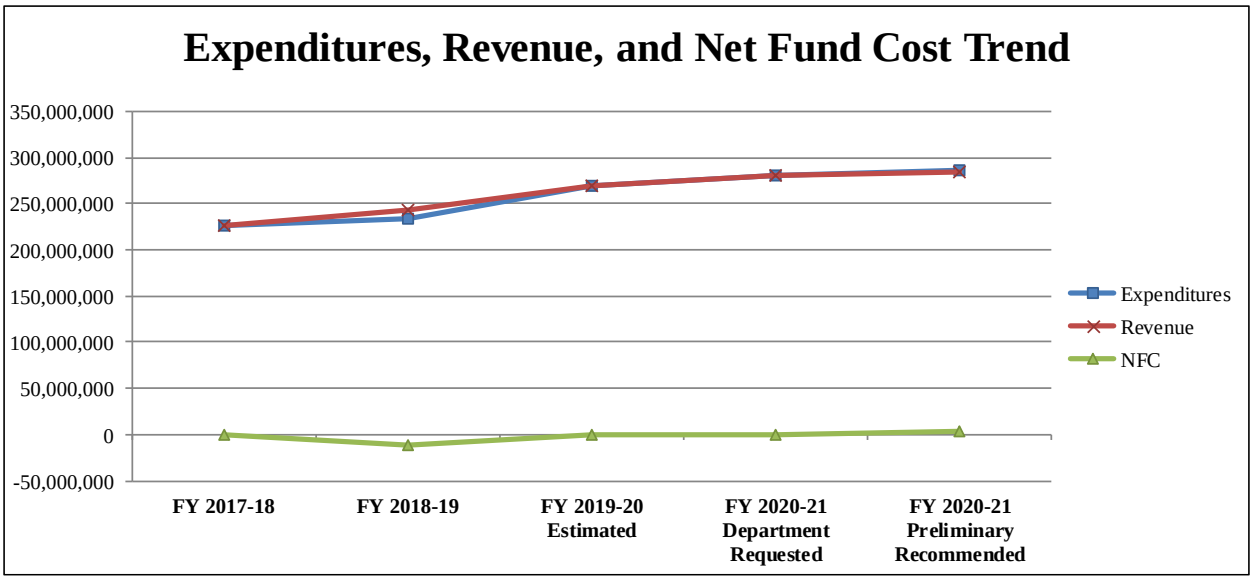
Budget Changes and Operational Impacts

The preliminary recommended budget reflects an increase of approximately $20 million in other charges and $9.3 million in intergovernmental revenue primarily for grant increases within the CalWORKs program. The budget also includes a $16 million General Fund contribution that is anticipated to cover the County's financial responsibility of assisting eligible recipients in the community.

The department submitted a supplemental request for approximately $6.5 million to cover continued Cost Necessities Index increases in Foster Care entitlement program, and State law changes to Maximum Aid Payment levels in General Assistance. Additionally, as California's minimum wage rises, fewer foster care cases are eligible for federal reimbursement. As the non-federal share of Foster Care Assistance and Children's programs are mostly realigned to the County, the reduction of federally eligible cases puts an additional strain on limited realignment funding sources.

COVID-19 has had a significant impact on local revenues particularly on the revenues that support state-mandated social safety net programs such as 1991 Realignment and 2011 Realignment. These two revenue sources provide approximately $116.4 million annually to support social service entitlements and MOEs. Based on the precipitous drop in overall realignment revenue, the department is expecting a reduction of approximately $10.7 million in FY 2020-21 base funding. To cover the decrease in revenue, and increase in mandated cost, the preliminary recommended budget includes the use of $2.5 million in available General Designation, the reallocation from Behavioral Health Recovery Services, not to exceed 10% and a one-time increase of $6.5 million in additional General Fund contribution. Due to the unprecedented speed and magnitude that the COVID-19 pandemic has had on the economy, the full fiscal impacts have been difficult to assess. However, the County Administrative Office will continue to work with the department to monitor and develop reduction strategies as needed to work towards mitigating the shortfall in realignment.

At June 30, 2020, the fund balance in the Human Services Direct Financial Aid fund is estimated at $3,111,981 all of which, as prescribed by County policy will be placed in the General Designation until such time as the reconciliation of accrued revenue and final County Expense Claim has occurred.

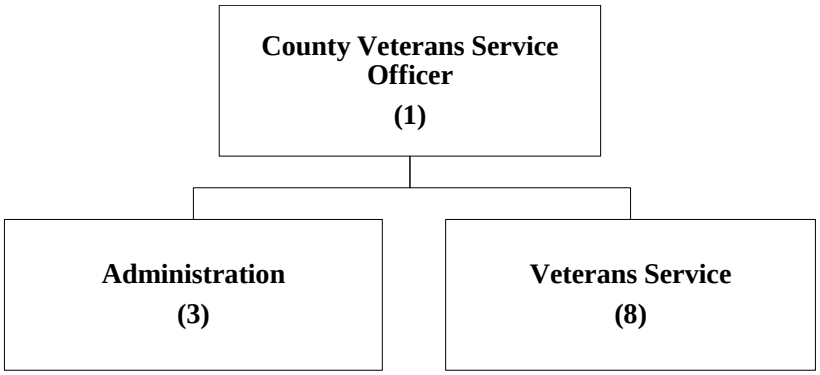

Expenditures, Revenue, and Net Fund Cost Trend
350,000,000
300,000,000
250,000,000
200,000,000
150,000,000
100,000,000
50,000,000
0
-50,000,000
FY 2017-18
FY 2018-19
FY 2019-20 Estimated
FY 2020-21 Department Requested
FY 2020-21 Preliminary Recommended
Expenditures
Revenue
NFC

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Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Obtained new and increased cash benefits in FY 2018-19 for veterans and their dependents from the U.S. Department of Veterans Affairs in the amount of $10,992,915.
- Filed Benefit claims that resulted in $3,459,552 in one-time payments in FY 2018-19 for veterans consisting of single and retroactive payments.
- Saved over $1 million for veterans and their families with the California Department of Veterans Affairs College Tuition Fee Waiver program by processing over 600 applications annually.
- Expanded departmental services to Delano, increased services to Ridgecrest, and worked with the California City Chamber of Commerce to bring services to their community.
- Collaborated with the Department of Human Services by verifying entitlement to United States Department of Veterans Affairs following nearly 1,000 annual public assistance referrals.
- Continued veteran employment services provided by the Kern Patriot Partnership. The program has 215 committed employer partners and has helped over 380 veterans find employment.
- Veterans Service Representatives served approximately 100 more clients monthly in FY 2018-19, and is on pace to serve an additional 100 more clients monthly in FY 2019-20.
- The Department and Kern Patriot Partnership partnered with Employers Training Resource to help veteran job-seekers get the supportive services and resources to be successful after finding employment.
- Expanded partnership to all four local State institutions of higher education who host a Veterans Service Representative on campus to extend outreach to veterans, their dependents, and staff.

Veterans Service Department

Department Head: Joshua Dhanens
Fund: General
Budget Unit: 5510

Function: Public Assistance
Activity: Veterans Service

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,039,757	$1,072,779	$1,123,796	$1,109,394	$1,109,394
Services and Supplies	176,393	98,837	84,514	102,229	88,919
TOTAL EXPENDITURES	**$1,216,150**	**$1,171,616**	**$1,208,310**	**$1,211,623**	**$1,198,313**
REVENUE:					
Intergovernmental	$213,883	$236,992	$237,027	$161,000	$161,000
Other Financing Sources:					
County Local Revenue Fund 2011	120,941	120,000	115,408	116,625	103,315
Veterans Grant Fund	0	0	0	79,834	143,896
TOTAL REVENUE	**$334,824**	**$356,992**	**$352,435**	**$357,459**	**$408,211**
NET GENERAL FUND COST	**$881,326**	**$814,624**	**$855,875**	**$854,164**	**$790,102**
BSI Ending Balance *	$289,770	$184,350	$196,076	N/A	N/A

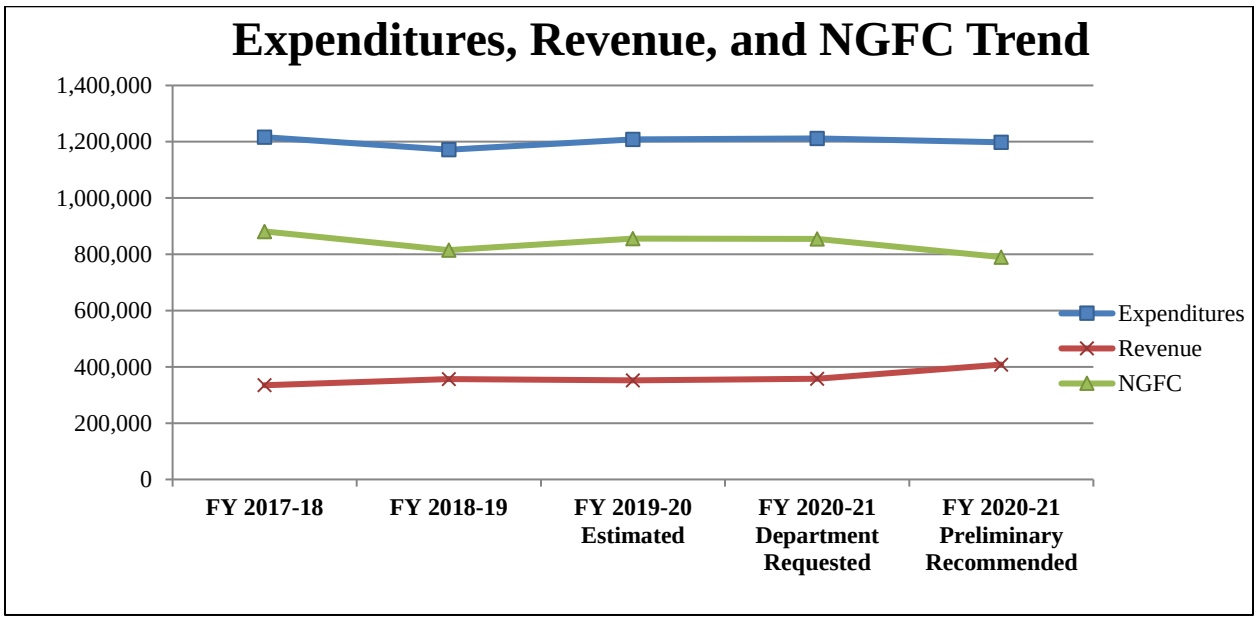
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The majority of expenditures in this budget unit are associated with staffing costs to perform the services provided by the Veterans Service Department. The department is primarily funded by an allocation of Net General Fund Cost (NGFC). Additional sources of revenue include state funding, grants and donations. The department anticipates a reduction of approximately $13,000 in 2011 Realignment funding due to a decline in state and a local sales taxes resulting from the slowed economic activity during the Novel Coronavirus and the State's Stay-at-Home order. The department is able to absorb this revenue reduction by reducing travel and holding one position vacant and unfunded.

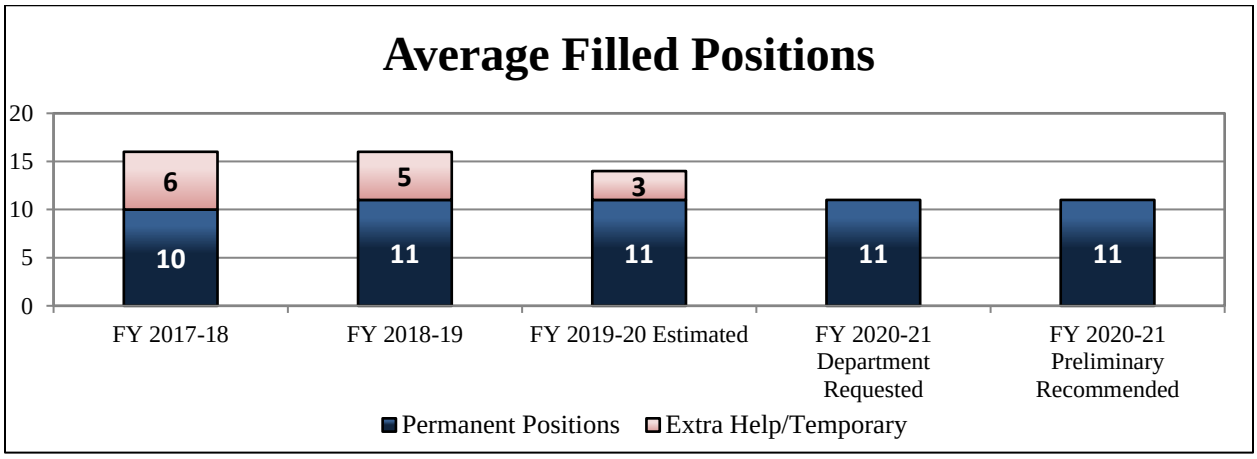
Budget Changes and Operational Impacts

The preliminary recommended budget includes a 7.5% reduction in NGFC. This budget includes a reduction in salaries and benefits resulting from holding one (1) Veterans Services Assistant position vacant and unfunded. In order to maintain service levels, the department anticipates using $143,896 from its Veterans Grant and Donation Fund. The preliminary recommended budget anticipates $103,315 allocation of 2011 Realignment from the Community Corrections Partnership in order to assist in meeting the requirements of Assembly Bill 109 to reduce recidivism.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes holding one (1) Veterans Service Assistant position vacant and unfunded. In addition, the department is eliminating the use of extra help employees.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	10	11	11	11	11
Extra Help/Temporary	6	5	3	0	0
Total Positions	**16**	**16**	**14**	**11**	**11**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	9	11	11	N/A	N/A
Extra Help/Temporary (FTE)	3	2	2	N/A	N/A
Total Positions	**12**	**13**	**13**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,039,757**	**$1,072,779**	**$1,123,796**	**$1,109,394**	**$1,109,394**

Summary of Authorized Positions

The preliminary recommended budget includes twelve (12) authorized positions, eleven (11) of which are budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	12	0	0	12	11	1	12
Total	12	0	0	12	11	1	12

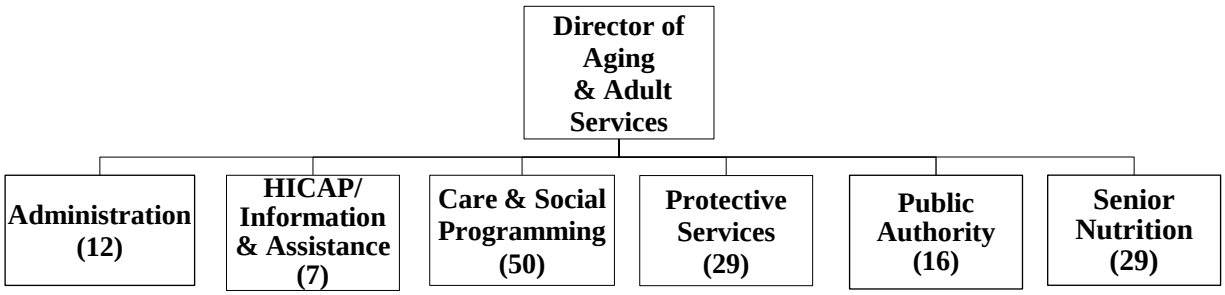
Administration

	Classification
1	County Veterans Service Officer
1	Supervising Veterans Service Representative
1	Administrative Coordinator
1	Office Service Technician
1	Office Service Assistant
5	Veterans Service Representative I/II
2	Veterans Service Assistant
12	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Held 22nd Annual Elder Abuse Conference in collaboration with the District Attorney's office, Commission on Aging and Behavioral Health and Recovery Services.
- Continued multi-disciplinary teams Dependent Elder Abuse Review and Elder Death Review to focus efforts of services on underserved populations.
- Collaborated with Behavioral Health Recovery Services on providing services to isolated seniors through the Volunteer Senior Outreach Program.
- Collaborated with Association of American Retired Persons to provide tax counseling to clients.
- Collaborated with AT&T and Relief Shoppers organizations to ensure at risk seniors were able to obtain needed groceries during the Coronoavirus Pandemic.
- Collaborated with certified growers to allow Meals on Wheels drivers to deliver fruit and vegetables directly to homebound seniors utilizing Farmers Market coupons.
- Implemented Home Safe Grant to assist homeless prevention of Adult Protective Services clients.
- Spring Alive resource fair held to expand knowledge of resources for seniors in the community in conjunction with the Commission on Aging and St. Johns Church.
- Emergency cooling centers were provided at twelve locations throughout the County.
- Held scam training events at senior centers to educate on current scams targeting seniors.

Aging and Adult Services

Department Head: Lito Morillo
Fund: Aging and Adult Services
Budget Unit: 5610

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$11,417,500	$11,732,074	$12,949,361	$14,901,284	$14,853,772
Services and Supplies	3,384,424	3,823,459	4,735,641	3,972,192	3,972,192
Other Charges	1,346,219	1,721,343	1,542,889	1,312,702	1,312,702
Capital Assets	19,944	112,704	216,760	318,846	275,000
TOTAL EXPENDITURES	**$16,168,087**	**$17,389,580**	**$19,444,651**	**$20,505,024**	**$20,413,666**
REVENUE:					
Use of Money/Property	$62,399	$59,077	$91,353	$99,504	$99,504
Intergovernmental	8,662,403	10,839,586	13,748,355	13,864,312	13,864,312
Charges for Services	1,968,630	2,205,531	2,647,961	2,587,343	2,587,343
Miscellaneous	269,399	275,844	303,239	469,463	469,463
Other Financing Sources:					
General Fund Contribuion	1,639,994	714,218	714,218	714,218	660,652
Social Services Realignment	732,531	1,763,007	827,807	833,807	719,528
2011 Realignment	1,435,468	1,645,746	1,714,533	1,750,672	1,433,361
TOTAL REVENUE	**$14,770,824**	**$17,503,009**	**$20,047,466**	**$20,319,319**	**$19,834,163**
NET FUND COST	**$1,397,263**	**($113,429)**	**($602,815)**	**$185,705**	**$579,503**

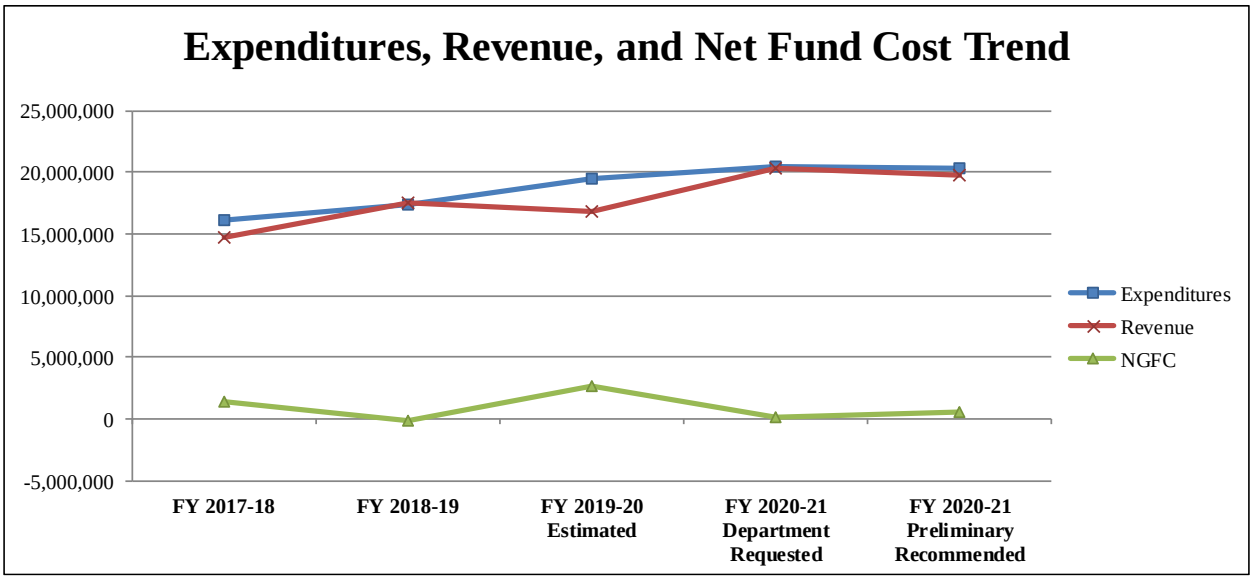
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

Staffing costs of $14.8 million fund 144 budgeted positions, of which 134 are permanent positions and 72 are extra-help/temporary positions. Services and supplies expenditures of approximately $4 million consist of cost for contracted services for adult protective services, supportive services, senior nutrition programs and California Department of Aging programs. The department is primarily funded through federal and State sources of $13.9 million that include revenue for senior nutrition, protective services, and supportive services. Additionally, the department receives approximately $1.4 million in 2011 Realignment revenue, $719,528 in 1991 Social Services Realignment, and $660,652 in General Fund contribution.

Budget Changes and Operational Impacts

The preliminary recommended budget includes an increase of approximately $2 million in salaries and benefits attributed to the planned filling of current vacancies, which are funded with State and federal program revenue. Costs related to services and supplies are anticipated to decrease slightly due to one-time cost in FY 2019-20 associated with office renovations.

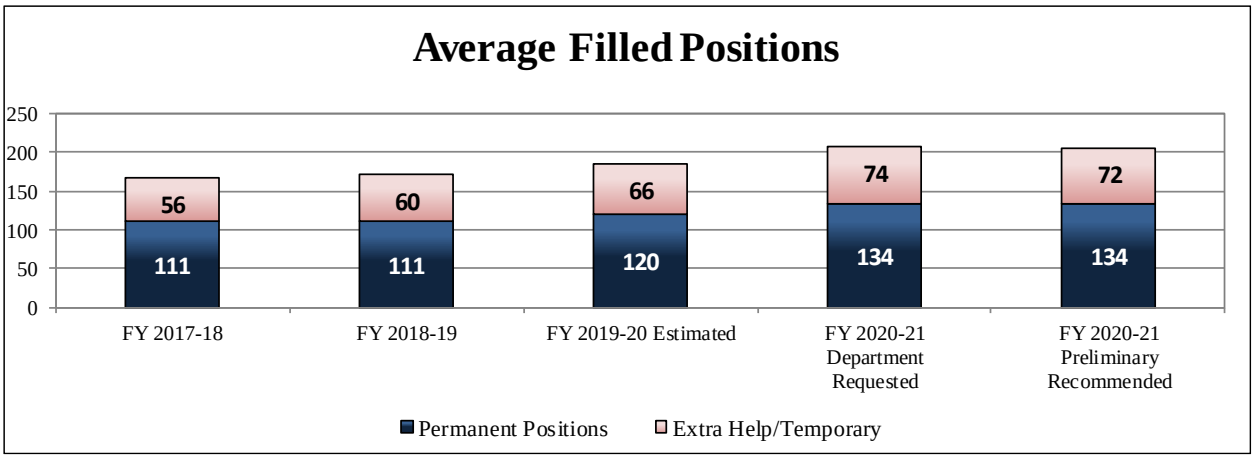
The nation's fiscal outlook has been impacted by the Novel Coronavirus. The state and local sales taxes that help fund vital safety, health and human services programs for the County's most vulnerable individuals are expected to decline as economic activity slowed down during the State's Stay-at- Home order. The funding for 1991 and 2011 realignment is funded through two funding sources: state sales tax and Vehicle License Fees. Based on the decline in overall realignment revenue the department is expecting a reduction of approximately $431,549 million in FY 2020-21. To cover the decrease in realignment revenue and general fund contribution, the preliminary recommended budget includes the use of $579,472 in available General Designation and reduction in extra-help cost.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding 134 of the 144 authorized positions with no additions or deletions and will hold 10 positions vacant and unfunded throughout FY 2020-21.

The department will hold the following positions vacant and unfunded: one (1) Administrative Coordinator position, one (1) Fiscal Support Specialist position, two (2) Office Services Technician positions, two (2) Cook III positions, two (2) Senior Nutrition Site Coordinator positions and two (2) Food Service Worker positions.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	111	111	120	134	134
Extra Help/Temporary	56	60	66	74	72
Total Positions	**167**	**171**	**186**	**208**	**206**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	104	105	116	N/A	N/A
Extra Help/Temporary (FTE)	36	51	42	N/A	N/A
Total Positions	**140**	**156**	**158**	**N/A**	**N/A**
SALARIES & BENEFITS	**$11,417,500**	**$11,732,074**	**$12,949,361**	**$14,901,284**	**$14,853,772**

Public Assistance

Summary of Authorized Positions

The department currently has 144 authorized positions. The preliminary recommended budget includes 144 authorized positions, of which 134 are budgeted during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	13	0	0	13	11	2	13
Care & Social Programing	50	0	0	50	49	1	50
Public Authority	16	0	0	16	15	1	16
HICAP/Information & Assistance	7	0	0	7	7	0	7
Adult Protective Services	29	0	0	29	29	0	29
Senior Nutrition	29	0	0	29	23	6	29
Total	144	0	0	144	134	10	144

Administration

	Classification
1	Director of Aging & Adult Services
1	Administrative Services Officer
2	Accountant I/II/III
1	Sr. Information Systems Specialist
1	Administration Coordinator
1	Fiscal Support Specialist
2	Fiscal Support Technician
1	Program Coordinator
1	Information Systems Specialist I
1	Fiscal Support Supervisor
1	Senior Office Services Specialist
13	**Requested Total**

Care & Social Programing

	Classification
1	Program Director
7	Social Services Supervisor I
40	Social Service Worker I/II/III
1	Assistant Program Director
1	Office Services Technician
50	**Requested Total**

Senior Nutrition

	Classification
2	Sr. Nutrition Program Coordinator
2	Cook III
12	Cook I/II
10	Senior Nutrition Site Coordinator
1	Food Service Worker II
1	Food Service Worker I
1	Nutrition Worker
29	**Requested Total**

HICAP/Information & Assistance

	Classification
1	Program Support Supervisor
1	Administration Coordinator
1	Health Education Assistant I/II
4	Program Technician
7	**Requested Total**

Adult Protective Services

	Classification
1	Program Director
4	Social Services Supervisor I
14	Social Service Worker I/II/III
8	Deputy Conservator
1	Mental Health Recovery Specialist
1	Legal Secretary
29	**Requested Total**

Public Authority

	Classification
1	Program Support Supervisor
1	Assistant Program Director
1	Fiscal Support Assistant
2	Social Service Worker III
3	Program Technician
7	Office Services Technician
1	Office Services Specialist
16	**Requested Total**

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County Contribution – Aging and Adult Services

Department Head: Lito Morillo
Fund: General
Budget Unit: 5611
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

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

Summary of Expenditures and Revenue

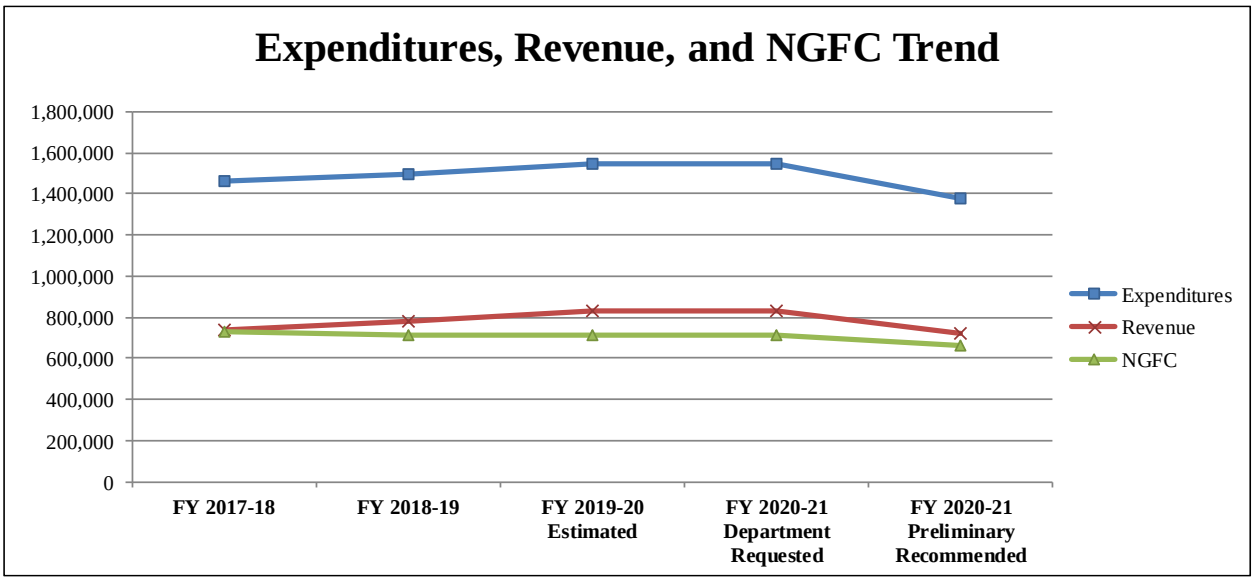
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$1,465,889	$1,492,224	$1,542,025	$1,547,984	$1,380,180
TOTAL EXPENDITURES	**$1,465,889**	**$1,492,224**	**$1,542,025**	**$1,547,984**	**$1,380,180**
REVENUE:					
Intergovernmental	$739,427	$778,007	$827,807	$833,766	$719,528
TOTAL REVENUE	**$739,427**	**$778,007**	**$827,807**	**$833,766**	**$719,528**
NET GENERAL FUND COST	**$726,462**	**$714,217**	**$714,218**	**$714,218**	**$660,652**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The preliminary recommended budget includes an allocation to Aging and Adult Services Department, budget unit 5610, in the amount of approximately $1.4 million to meet County match requirements in specific programs as required by State and federal regulations. Social services program realignment revenue provides funding in the amount of $719,528, with the remainder being funded by a General Fund contribution.

Budget Changes and Operational Impacts

The preliminary recommended includes a 7.5% decrease in Net General Fund Cost from FY 2019-20. The contribution from this budget unit will provide sufficient resources to Aging and Adult Services budget unit 5610 to administer abuse prevention, insurance counseling, nutrition and other services to elderly and disabled adults.



Public Assistance

County Contribution – In-Home Supportive Services

Department Head: Lito Morillo
Fund: General
Budget Unit: 5810
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$10,293,644	$11,267,240	$11,187,300	$11,259,264	$11,259,264
TOTAL EXPENDITURES	**$10,293,644**	**$11,267,240**	**$11,187,300**	**$11,259,264**	**$11,259,264**
REVENUE:					
Intergovernmental	$10,293,644	$9,222,460	$9,257,703	$10,459,009	$9,181,439
TOTAL REVENUE	**$10,293,644**	**$9,222,460**	**$9,257,703**	**$10,459,009**	**$9,181,439**
NET GENERAL FUND COST	**$0**	**$2,044,780**	**$1,929,597**	**$800,255**	**$2,077,825**

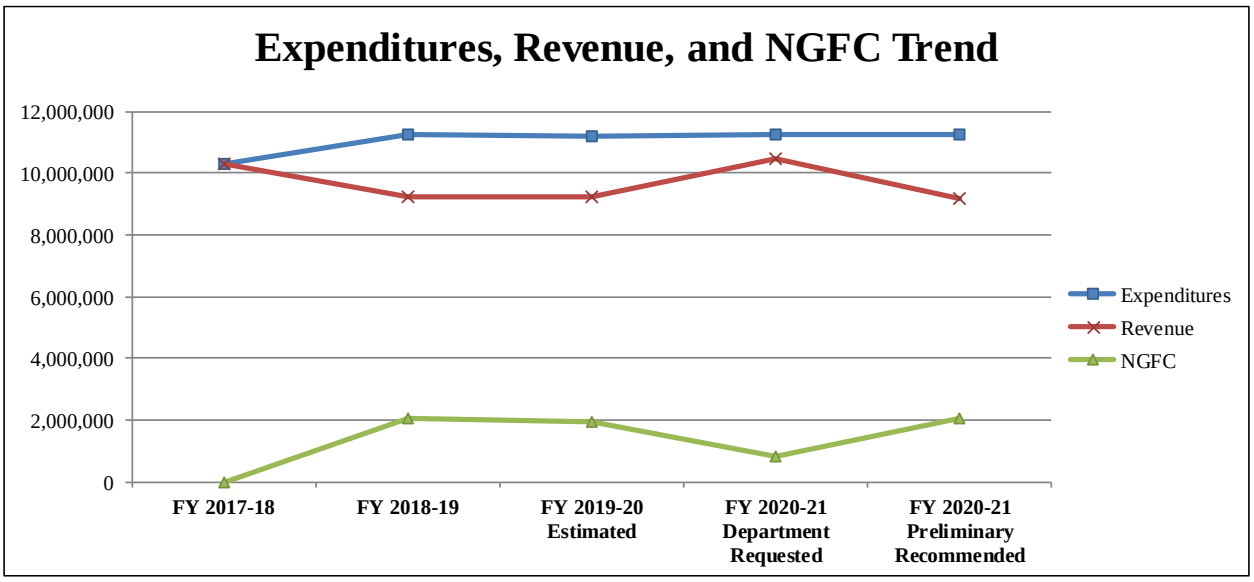
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The recommended budget includes a contribution of $11.2 million for the IHSS Maintenance of Effort (MOE) which covers service providers' salaries and the County's share of administrative costs of IHSS Public Authority, which is administered by Aging and Adult Services Departments. Social services program realignment revenue in the amount of $9.2 million and approximately $2 million in General Fund contribution offsets the County's local match requirement.

Budget Changes and Operational Impacts

The preliminary recommended budget reflects an increase of $1.3 million in General Fund contribution due to the IHSS MOE 4 percent inflation factor, and reduction in 1991 Realignment revenue. The nation's fiscal outlook has been impacted by the Novel Coronavirus. The state and local sales taxes that help fund vital safety, health and human services programs for the County's most vulnerable individuals are expected to decline as economic activity slowed down during the State's Stay-at- Home order. The majority of the funding for IHSS MOE comes through State 1991 Realignment. 1991 Realignment is funded through two funding sources: state sales tax and vehicle license fees. The Governor's May Revised Budget proposes significant reductions to

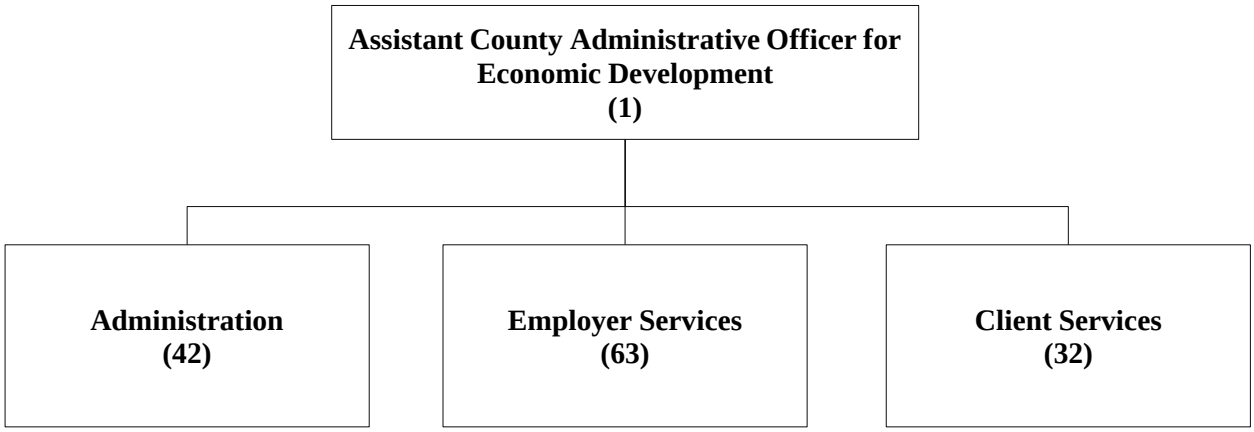
these funding sources. Based on the State Department of Finance, the department anticipates a reduction in 1991 Realignment of $1.3 million in FY 2020-21.



Mission Statement

To provide expertise and leadership to ensure that the workforce development system prepares people for current and future jobs that improve the economic conditions of the community.

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Served 22,400 customers by providing over 96,500 units of service through America's Job Center of California (AJCC). Enrolled 2,657 customers in Workforce Innovation and Opportunity Act (WIOA) training programs/services.
- Coordinated with local agencies to create a hotline to help businesses affected by the COVID-19 outbreak access resources and information.
- Worked with local employers on nearly 230 On-the-Job Training contracts totaling nearly $1,100,000 in value.
- Partnered with the Human Services Department to place 622 CalWorks recipients in paid work experience and to provide job placement services to 1,597 CalWorks recipients.
- Provided employment and training services to over 450 dislocated farm workers in a variety of career paths.
- Enrolled 180 young adults 18-24 in the Envision, Plan, Innovate and Connect Center at the Beale Memorial Library, which aims to attract out-of-school youth to provide them a place where they can engage to focus on opportunities for their future.
- Implemented the Prison-to-Employment grant to enroll parolees in job search and work experience.

Employers' Training Resource

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 5923

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

Employers' Training Resource (ETR) administers Workforce Innovation and Opportunity Act (WIOA) funding from the U.S. Department of Labor as well as various other grants provided by the State Employment Development Department, other counties or collaboratives, the Department of Human Services, and 2011 Realignment for AB 109 services. ETR coordinates and implements the County's workforce development system and provides employment and training services. Services delivered include job search, skills assessment, vocational training, job readiness skills, connection to employers, assisting businesses with outreach services, recruitment efforts and employee retention. ETR recognizes that increased employment opportunities enhance the quality of life for residents and diligently strives to ensure that the needs of local businesses are met by providing them with a skilled workforce.

Public Assistance

Summary of Expenditures and Revenue

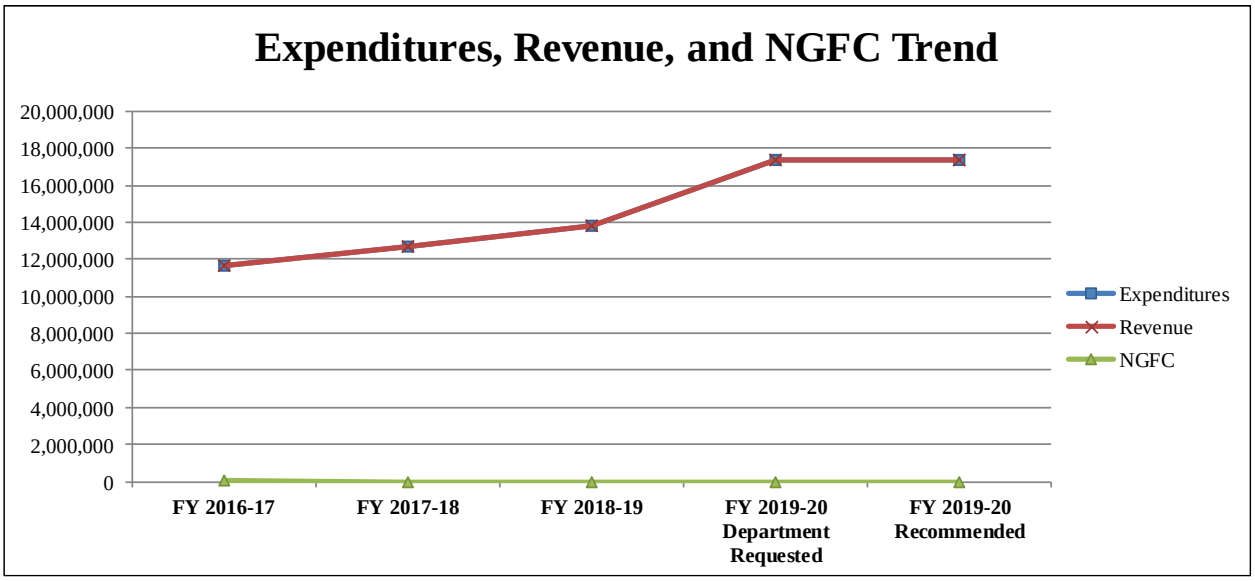
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$10,064,132	$10,607,006	$11,275,690	$15,162,374	$15,162,374
Services and Supplies	2,537,755	3,157,080	3,509,015	4,134,642	4,164,642
Other Charges	0	0	0	200	200
Capital Assets	64,537	28,016	128,500	0	0
TOTAL EXPENDITURES	**$12,666,424**	**$13,792,102**	**$14,913,205**	**$19,297,216**	**$19,327,216**
Expend. Reimb.	($15,379)	($6,374)	($7,195)	($5,000)	($5,000)
TOTAL NET EXPENDITURES	**$12,651,045**	**$13,785,728**	**$14,906,010**	**$19,292,216**	**$19,322,216**
REVENUE:					
Miscellaneous	$39,527	$38,173	$48	$1,000	$1,000
Other Financing Sources:					
ETR - WIOA	12,587,104	13,734,972	14,910,962	19,199,216	19,199,216
ETR - Non-WIOA	24,387	12,580	15,000	122,000	122,000
TOTAL REVENUE	**$12,651,018**	**$13,785,725**	**$14,926,010**	**$19,322,216**	**$19,322,216**
NET GENERAL FUND COST	**$27**	**$3**	**($20,000)**	**($30,000)**	**$0**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The WIOA funds received by the department cover two fiscal years at a time while many of their smaller grants cross fiscal years. The department budgets the full amount of each grant available, regardless of which fiscal year they will be spent. Major expenditures include salaries and benefits of $15.2 million. The costs in this budget unit are funded primarily by operating transfers in from budget unit 8907, Employers' Training Resource – WIOA, in the amount of $19.2 million.

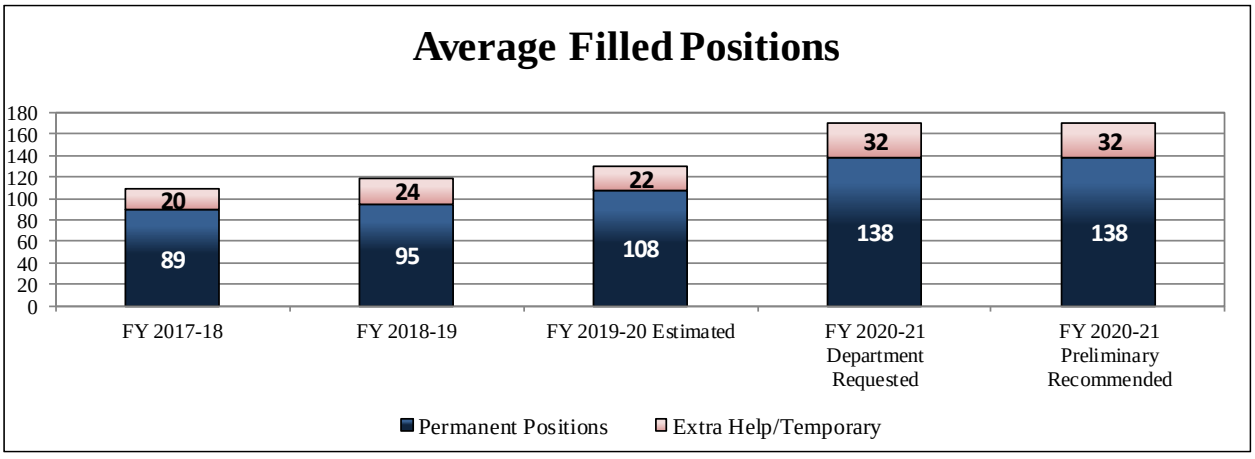
Budget Changes and Operational Impacts

The preliminary recommended budget includes an overall increase of $3.9 million which is attributable to $1.5 million in carryforward funds from FY 2019-20 and the remainder is new FY 2020-21 allocation from the U.S. Department of Labor for WIOA. With the increased allocation, the department is able to increase services provided to qualifying members of the community.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of two (2) Office Services Assistant positions and deletion of one (1) Accountant I/II/III position at an estimated savings of $12,974.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	89	95	108	138	138
Extra Help/Temporary	20	24	22	32	32
Total Positions	**109**	**119**	**130**	**170**	**170**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	88	93	107	N/A	N/A
Extra Help/Temporary (FTE)	21	27	21	N/A	N/A
Total Positions	**109**	**120**	**128**	**N/A**	**N/A**
SALARIES & BENEFITS	**$10,064,132**	**$10,607,006**	**$11,275,690**	**$15,162,374**	**$15,162,374**

Summary of Authorized Positions

The department currently has 137 authorized permanent positions. The preliminary recommended budget includes 138 authorized permanent positions all of which are budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	44	(1)	0	43	43	0	43
Client Services	32	0	0	32	32	0	32
Employer Services	61	2	0	63	63	0	63
Total	137	1	0	138	138	0	138

Administration

	Classification
1	Assistant CAO
1	Business Manager
5	Accountant I/II/III
1	Administrative Coordinator
3	Fiscal Support Specialist
2	Fiscal Support Technician
3	Supervising Dept Analyst
11	Departmental Analyst I/II
1	Office Services Specialist
2	Sr. Office Services Specialist
2	Marketing & Promo Asso./Asst.
1	Marketing & Promo Coord.
1	Program Coordinator
1	Contracts Administration Asst.
1	Contract Administrator
1	Graphic Artist
2	Sr. Workforce Develop Analyst
1	Program Specialist I/II
1	Job Developer
1	Administrative Services Officer
1	Fiscal Support Supervisor
1	Office Services Technician
44	**Requested Total**
(1)	Accountant I/II/III
43	**Requested Total**

Client Services

	Classification
1	CAO Manager
6	Office Services Technician
8	Program Specialist I/II
9	Program Technician
2	Program Support Supervisor
1	Senior Office Services Specialist
1	Program Coordinator
3	Office Services Assistant
1	Syst. Analyst I/II-Programmer I/II
32	**Requested Total**

Employer Services

	Classification
1	CAO Manager
24	Job Developer I/II
2	Office Services Assistant
6	Office Services Technician
2	Program Coordinator
4	Program Support Supervisor
4	Program Technician
18	Program Specialist I/II
61	**Current Total**
	Additions/(Deletions)
2	Office Services Assistant
63	**Requested Total**

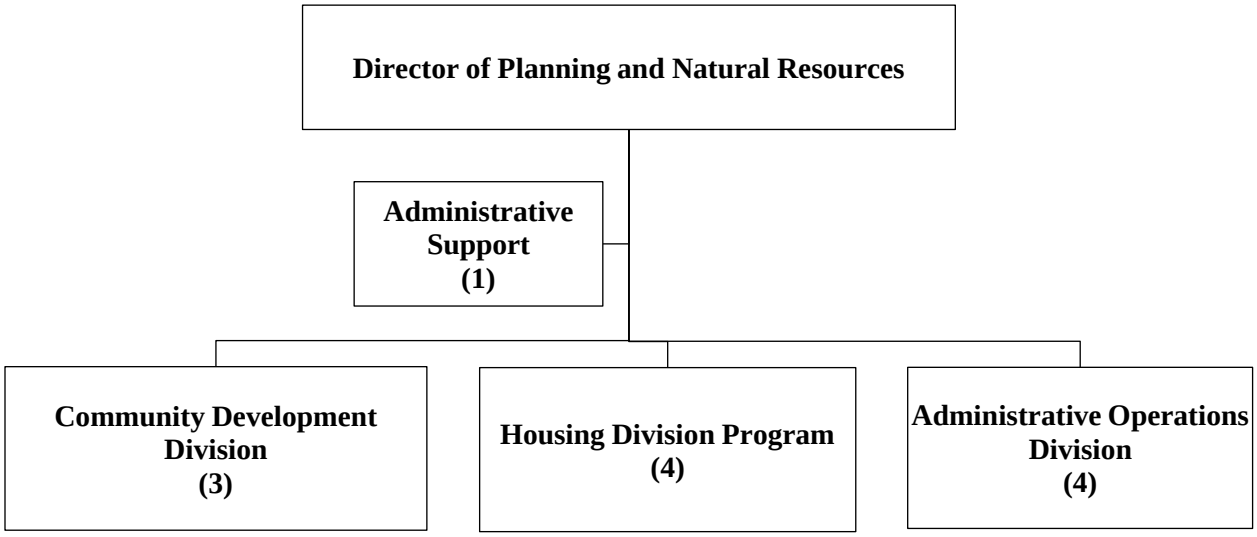


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Mission Statement

The Community Development Division of the Planning and Natural Resources Department is dedicated to serving the diverse needs of Kern County residents, primarily those with lower incomes, by improving their economic, environmental, and social quality of life. We achieve this through projects and programs that revitalize neighbourhoods by providing safer living environments, decent and affordable housing, public facilities and improvements, and expanded employment opportunities.

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Expended $4,973,364 of Community Development Block Grant (CBDG), $419,432 in Emergency Solutions Grants (HESG) funds, and $548,175 in Emergency Shelter Grant (ESG) funds for projects and programs located in unincorporated County communities in addition to the cities of California City, Ridgecrest, Shafter, Tehachapi, and Wasco. Completed CDBG funded projects including Rexland Acres community sidewalk improvements, Belle Terrace park improvements, Bakersfield ARC facility improvements, Vide Scott Center facility improvements Frazier Park recreation blight rehabilitation, Rosamond Boulevard pedestrian sidewalk improvements, South Taft Water District system improvements, Boron Avenue street improvements, South Taft area Asher sidewalk improvements, Hart Park Adobe Peacock House blight management, Lake Isabella skate park, and Public Safety Services Sheriff Program in Mojave, North Area, and East Bakersfield.
- Completed Home Investment Partnership Act (HOME) single family acquisition/rehabilitation activities for Mountain View Village, Golden Empire Affordable Housing Inc. residential sites and Home Access.

Community Development

Department Head: Lorelei H. Oviatt
Fund: General
Budget Unit: 5940

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

Community Development is a division of the Planning and Natural Resources Department. The division is dedicated to serve the needs of the residents primarily those with lower incomes by improving their economic environment and quality of life through projects and programs that revitalize neighborhoods, improve public facilities and provide decent affordable housing. The division administers several Federal Department of Housing and Urban Development programs. These programs include the Community Development Block Grant, Emergency Solution Grant, the HOME Investment Partnership, Neighborhood Stabilization and the Economic Development Revolving Loan.

Summary of Expenditures and Revenue

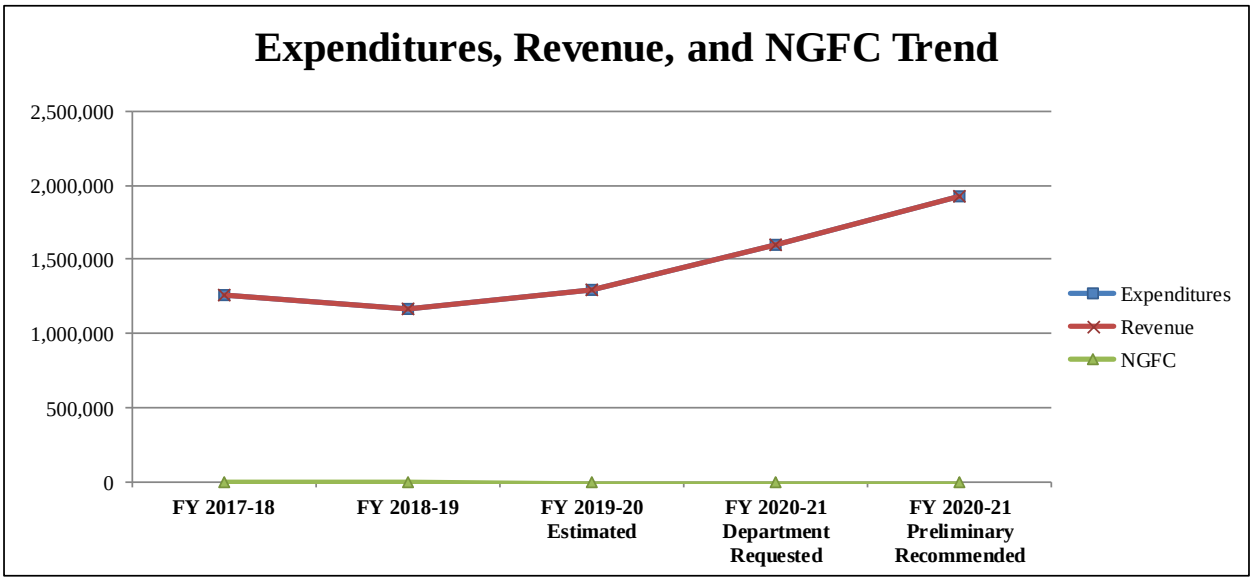
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,097,558	$1,050,012	$1,060,963	$1,432,500	$1,432,500
Services and Supplies	208,427	162,724	251,801	181,466	502,328
TOTAL EXPENDITURES	**$1,305,985**	**$1,212,736**	**$1,312,764**	**$1,613,966**	**$1,934,828**
Expend. Reimb.	($42,735)	($44,310)	($23,566)	($15,000)	($15,000)
TOTAL NET EXPENDITURES	**$1,263,250**	**$1,168,426**	**$1,289,198**	**$1,598,966**	**$1,919,828**
REVENUE:					
Miscellaneous	$0	$22	$0	$0	$0
Other Financing Sources:					
Community Development Program	984,357	984,936	956,709	1,184,260	1,383,064
Emergency Shelter Grant	40,676	22,955	27,000	31,457	53,570
Home Investment Trust	217,454	105,530	305,489	383,249	483,194
CD-NSP Grant	6,363	22,724	0	0	0
Emergency Solutions Grant	14,398	32,257	0	0	0
TOTAL REVENUE	**$1,263,248**	**$1,168,424**	**$1,289,198**	**$1,598,966**	**$1,919,828**
NET GENERAL FUND COST	**$2**	**$2**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The major expenditures for the division include staffing expenditures related to the administration of the grant programs. The expenditures are funded with an allocation of the grants. There is no General Fund contribution to this budget unit.

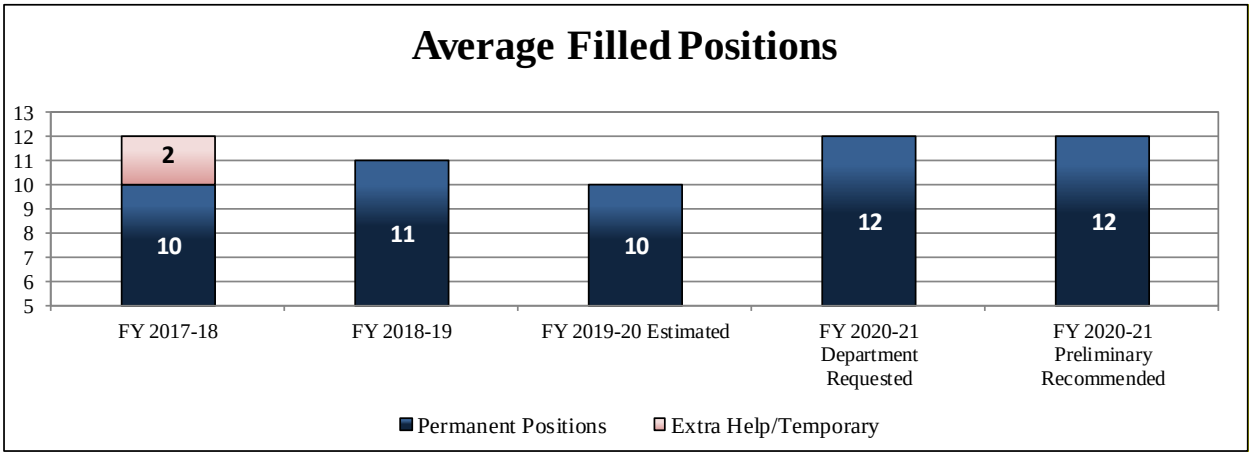
Budget Changes and Operational Impacts

The preliminary recommended budget includes $1.9 million in other financing sources, an increase of $630,630 from the FY 2019-20 estimated actual due to increased levels of funding from the Federal Department of Housing and Urban Development for the administrative costs of delivering projects.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding for 12 permanent positions.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	10	11	10	12	12
Extra Help/Temporary	2	0	0	0	0
Total Positions	**12**	**11**	**10**	**12**	**12**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	10	11	10	N/A	N/A
Extra Help/Temporary (FTE)	1	0	0	N/A	N/A
Total Positions	**11**	**11**	**10**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,097,558**	**$1,050,012**	**$1,060,963**	**$1,432,500**	**$1,432,500**

Summary of Authorized Positions

The department has 12 authorized permanent positions, all of which have been budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Community Development	4	0	0	4	4	0	4
Housing	4	0	0	4	4	0	4
Administrative/Fiscal	4	0	0	4	4	0	4
Total	12	0	0	12	12	0	12

Housing

	Classification
1	Housing Program Manager
1	Housing Rehab Program Supv.
1	Housing Rehabilitation Technician
1	Fair Housing Coordinator
4	**Requested Total**

Administrative/Fiscal

	Classification
1	Administrative Coordinator
1	Office Services Specialist
1	Accountant I/II/III
1	Fiscal Support Specialist
4	**Requested Total**

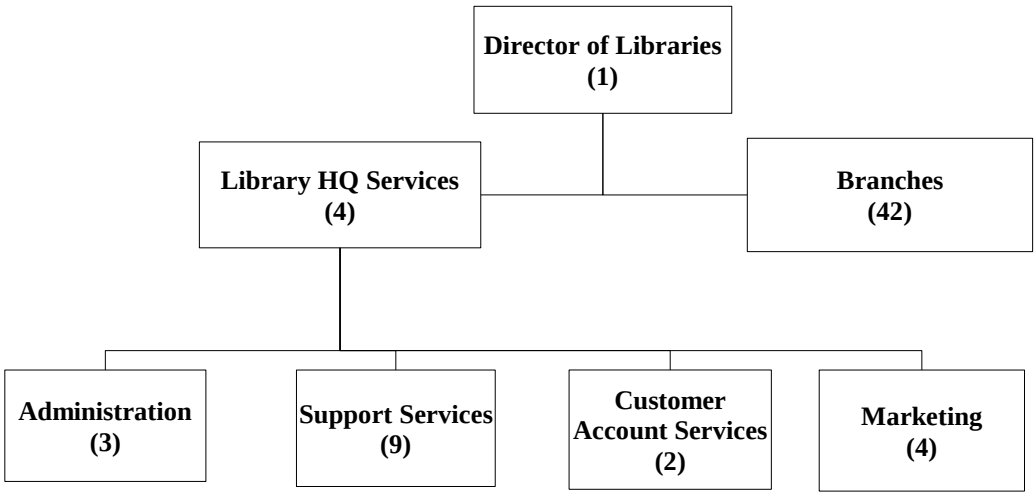
Community Development

	Classification
1	Supervising Planner
2	Planner I/II/III
1	Planning Technician
4	**Requested Total**

Mission Statement

The Kern County Library builds community and cultivates opportunities for County residents, by connecting people, ideas, information and technology.

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Collaborated with County Administrative Office, General Services and community partners to host the annual Touch-A-Truck event at Beale Library, with over 3,500 people attending.
- Implemented multiple grants totaling $266,220 in funding.
- Extended the ”One Book, One Bakersfield, One Kern” program. In 2019, over 12,100 people attended 157 events.
- Expanded the summer lunch program in FY 2019-20 to include: Baker, Holloway, Northeast, Rosamond, Tehachapi, and Wilson. The program served 17,289 meals countywide.
- Completed 2019 Summer Reading Challenge with over 48,000 attendees and a 17% increase in participation among adults.
- Implemented additional digital services, offering more than 8,000 eAudiobooks for immediate download.
- In 2018 the departments launched the Amnesty program. In 2019, the program resulted in forgiving $31,370 in fines, restored 1,212 accounts, recovered 349 lost items, families read 3,228 books, and 4,000 items were donated for Library summer programming.

Library

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

Function: Education
Activity: Education

Description of Major Services

The Library Department operates public library facilities to provide book lending, inter-library loan, reference, audiovisual, computer and other literacy information services to all County residents. The department provides enrichment and motivational programs to enhance the quality of life for citizens of all ages.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,892,960	$4,759,678	$4,653,702	$4,998,929	$3,987,722
Services and Supplies	1,998,489	1,951,781	2,017,591	1,974,152	1,639,448
Capital Assets	0	25,578	0	0	0
TOTAL EXPENDITURES	**$6,891,449**	**$6,737,037**	**$6,671,293**	**$6,973,081**	**$5,627,170**
Expend. Reimb.	$0	$0	($36,457)	$0	$0
TOTAL NET EXPENDITURES	**$6,891,449**	**$6,737,037**	**$6,634,836**	**$6,973,081**	**$5,627,170**
REVENUE:					
Use of Money/Property	$73,050	$98,087	$84,200	$93,200	$35,120
Intergovernmental	7,500	0	0	0	0
Charges for Services	222,276	205,308	90,000	115,000	40,000
Miscellaneous	109,639	188,286	100,000	102,500	37,500
Other Financing Sources:					
Kern County Library Donations	100,422	156,456	138,000	100,000	60,000
CRF-CARES Funding	0	0	0	0	107,336
TOTAL REVENUE	**$512,887**	**$648,137**	**$412,200**	**$410,700**	**$279,956**
NET GENERAL FUND COST	**$6,378,562**	**$6,088,900**	**$6,222,636**	**$6,562,381**	**$5,347,214**
BSI Ending Balance *	$215,259	$236,961	$246,771	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The Kern County Library system includes 24 branches and 2 bookmobile routes across the County. Of these locations, there are 15 branches and two bookmobile stops within incorporated cities. The libraries have been operating with reduced overall hours of operation resulting from impacts associated with property tax revenue, which is the main funding source for the libraries. On March 17, 2020, the libraries physical locations closed and transitioned to the increase use and access of digital content and online resources, which lead to the development of virtual programming for all ages. This came as a result of the Governor's Executive Order and the County's essential staffing model issued to address the impact of the Novel Coronavirus (COVID-19) and to protect library workers and their communities from exposure to COVID-19. All library branches remained closed for three months. During this closure the department implemented online services to continue

reading and educational services to the community. Beginning June 1, 2020, the libraries entered into a phased reopening, starting with the operation of the call center at Beale Library. In this phased reopening, the department launched curbside services at seven libraries: Arvin, Beale Memorial, Delano, Kern River Valley, Ridgecrest, Taft and Tehachapi. Curbside services include pickup of requested items, genre "grab bags" which include titles selected by library staff, grab and go lunches, printout pickups, and allowed customers to return materials as well as various other services. In addition to these added library services, the department will begin helping with distribution of personal protective equipment (PPE) to small businesses through the PPE Support Program.

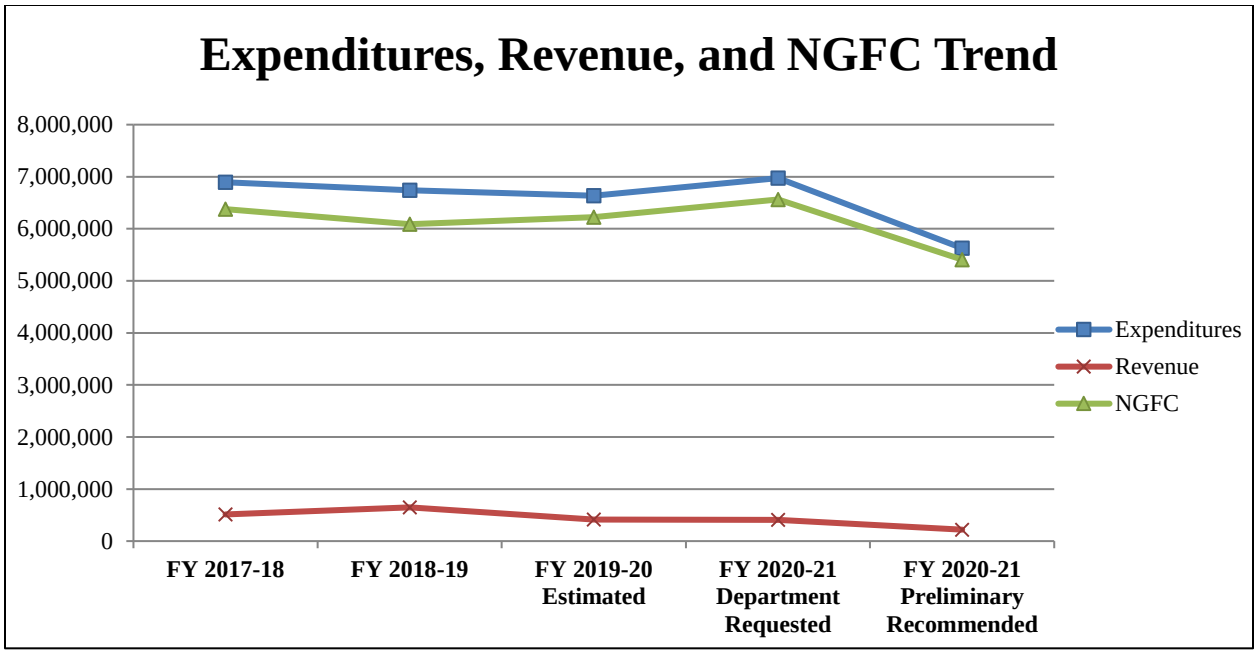
For the safety of library staff and community members, public access to library buildings will remain temporarily suspended for a portion of FY 2020-21. While there will be a reduction in open branches, the department will continue advancing online and virtual services that will be able to serve the entire county. In addition, library staff will be engaged in additional duties including selecting books, providing technical assistance all while implementing a three-day quarantine process for all returned material including over 37,000 books and materials in circulation prior to the closure.

As the department transitions from curbside to opening, the library is reinventing how customer interactions will occur. With this, and to assist the County with the fiscal realities brought from the decline in revenue sources, the County Administrative Office, in consultation with the Library Director, is recommending the reopening of seven physical branch locations in strategic areas throughout the county focusing efforts on providing the public with quality services. The branches expected to open include: Arvin, Beale Memorial, Delano, Kern River Valley, Ridgecrest, Taft and Tehachapi. In addition, the department plans to open Rathbun, which is currently under construction. Construction is nearing completion, which will then allow Library staff to be able to begin moving materials in. It is anticipated that Rathbun will be ready to open in October, then bringing the total open library branches to eight across the county. The preliminary recommended budget reflects a decrease of $1,457,954, which is a 22% decrease in Net General Fund Costs to reflect this adjustment in library services.

Services and supplies include fixed obligations such as books and materials as well as a membership in the San Joaquin Valley Library System (SJVLS). As a member of SJVLS, Kern County residents are able to search the shared catalog and request items to be sent to Kern County Branches from nine other public library systems. It is anticipated that donations and charges for services will decline as a result of having fewer library branches open.

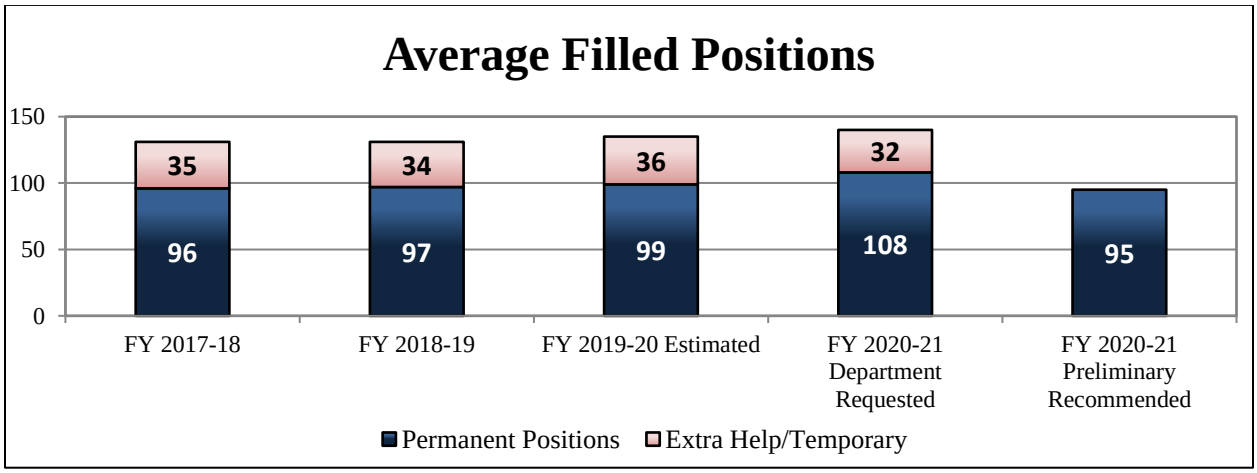
Budget Changes and Operational Impacts

With the reduction of open branches, staffing assignments have been adjusted. As the year progresses the department will continue to assess staffing and make adjustments as needed. The department plans to hold twenty two (22) positions vacant and unfunded, as follows: one (1) full time Assistant Director of Libraries; four (4) Librarian I/II/III, five (5) full time Library Associates; one (1) full time Light Vehicle Driver; and one (1) full time Senior Office Services Specialist; One (1) full time Office Services Specialist; two (2) full time Office Services Technicians; one (1) part time Fiscal Support Assistant; and six (6) part time Departmental Aides.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes 117 authorized positions. The department plans to eliminate the use of extra help employees.



Education

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	96	97	99	108	95
Extra Help/Temporary	35	34	36	32	0
Total Positions	**131**	**131**	**135**	**140**	**95**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	70	68	68	N/A	N/A
Extra Help/Temporary (FTE)	23	25	22	N/A	N/A
Total Positions	**93**	**93**	**90**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,892,960**	**$4,759,678**	**$4,653,702**	**$4,998,929**	**$3,987,722**

Summary of Authorized Positions

The preliminary recommended budget includes 117 authorized positions, 95 of which have been budgeted to be filled.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	4	0	0	4	3	1	4
Library Headquarters Staff	5	0	0	5	4	1	5
Support Services	11	0	0	11	9	2	11
Customer Account Services	2	0	0	2	2	0	2
Marketing	4	0	0	4	4	0	4
Branch Staff	91	0	0	91	73	18	91
Total	117	0	0	117	95	22	117

Administration

	Classification
1	Director of Libraries
1	Assistant Director of Libraries
1	Business Manager
1	Office Services Coordinator
4	**Requested Total**

Support Services

	Classification
2	Librarian II
1	Senior Office Services Specialist
1	Office Services Assistant
2	Light Vehicle Driver
5	Departmental Aide
11	**Requested Total**

Branch Staff

	Classification
3	Librarian III
2	Librarian II
5	Librarian I
11	Library Associate
1	Library Associate PT
2	Office Services Specialist
8	Office Services Technician
5	Office Services Technician PT
5	Office Services Assistant
7	Office Services Assistant PT
42	Departmental Aide
91	**Requested Total**

Marketing

	Classification
1	Marketing/Promotional Assistant
1	Graphic Artist PT
1	Departmental Aide
1	Office Services Assistant
4	**Requested Total**

Library Headquarters Staff

	Classification
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
1	Fiscal Support Technician
1	Fiscal Support Assistant
1	Departmental Aide
5	**Requested Total**

Customer Account Services

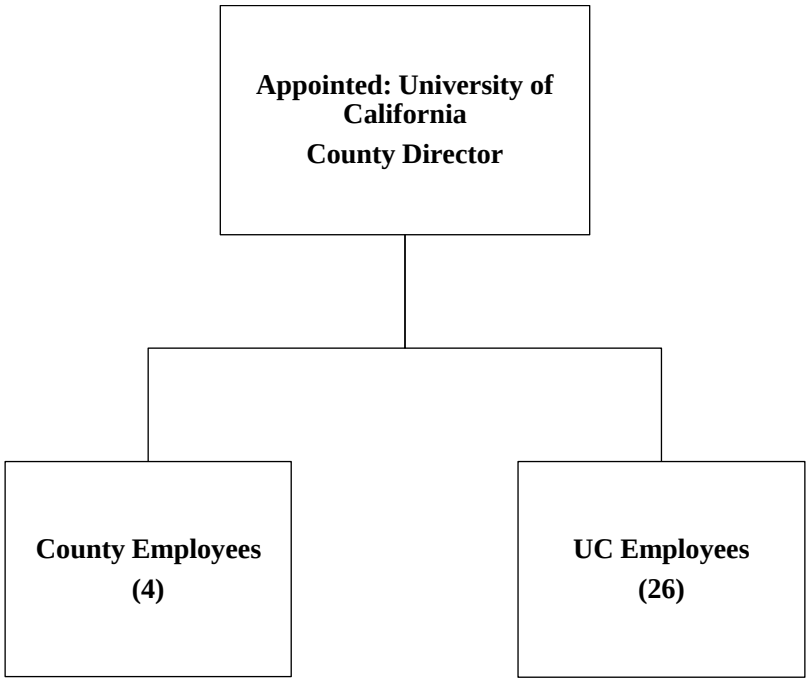
	Classification
1	Senior Office Services Specialist
1	Office Services Assistant
2	**Requested Total**

Education

Mission Statement

To serve California through the creation, development and application of knowledge in agricultural, natural and human resources.

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- The department continued its cooperative efforts with the California Department of Food and Agriculture to encourage local farmers to increase adoption of ecologically sound agricultural techniques and to take advantage of grant initiatives that seek to improve farming efficiencies.
- Conducted multiple symposiums to local growers, ranchers, and consumers on wide-ranging topics and commodities such as citrus, grapes, almonds, and pistachios.
- Department advisors continued vital research and extension efforts in the areas of pest management, water conservation, yield optimization and environmental sustainability.
- The 4-H Youth Development program partnered with the Kern High School District and other local districts to provide educational programs benefitting local youth.

Farm and Home Advisor

Farm Advisor: Brian Marsh
Fund: General
Budget Unit: 6310

Function: Education
Activity: Education

Description of Major Services

The Farm and Home Advisor is a cooperative extension of the University of California (UC) and the United States Department of Agriculture. This budget unit was established to facilitate the County contribution to this collaboration by providing funds for administrative support, under a Memorandum of Understanding (MOU) with the University of California. The UC cooperative extension develops and distributes information on the County's production and consumption of agricultural products and relays the County's agricultural needs to the University for research on product quality and yield improvements. The UC cooperative also operates the 4-H youth program, Adult and Youth Expanded Family Nutrition Education program, and the Horticultural Outreach and Education program.

Summary of Expenditures and Revenue

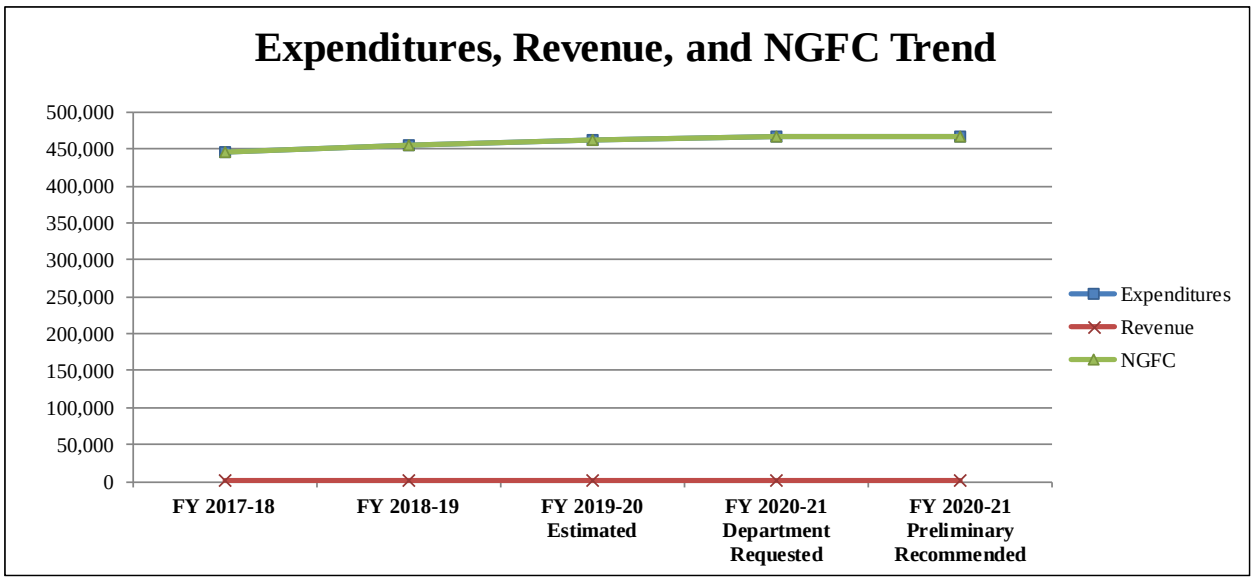
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$353,670	$353,816	$349,247	$350,015	$350,015
Services and Supplies	92,387	102,098	113,981	116,790	116,790
TOTAL EXPENDITURES	**$446,057**	**$455,914**	**$463,228**	**$466,805**	**$466,805**
REVENUE:					
Miscellaneous	$190	$59	$190	$150	$150
TOTAL REVENUE	**$190**	**$59**	**$190**	**$150**	**$150**
NET GENERAL FUND COST	**$445,867**	**$455,855**	**$463,038**	**$466,655**	**$466,655**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

A majority of the expenditures for this budget unit are associated with staffing costs to perform the office functions of the Farm and Home Advisor. Revenue for the department is minimal and the department is primarily funded by an allocation of Net General Fund Cost (NGFC) to cover the requirements stated in the MOU.

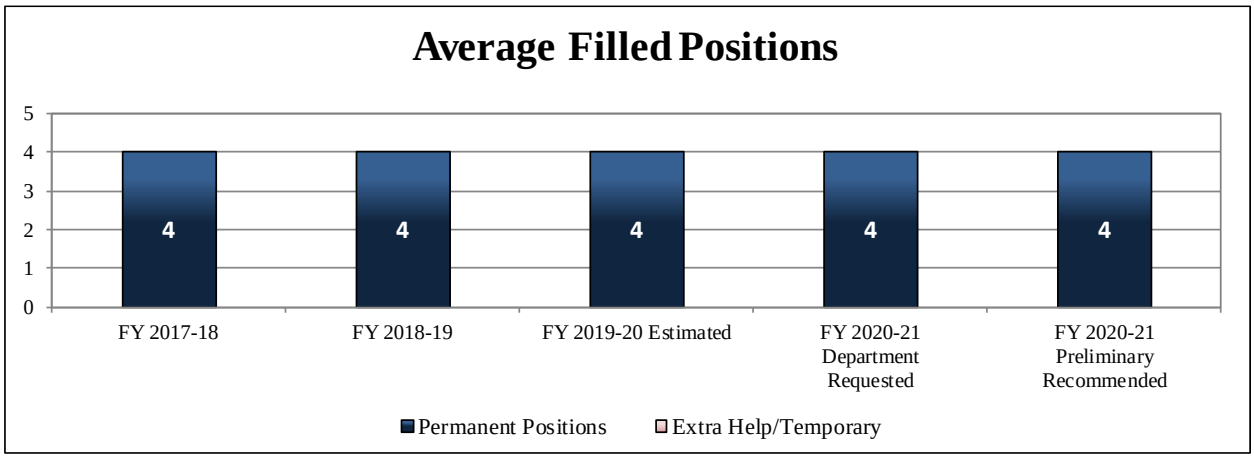
Budget Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for staff and services and supplies as required by the MOU. The preliminary recommended budget maintains the $10,000 additional contribution provided in FY 2019-20 to support UC technology assets.



Staffing Changes and Operational Impacts

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



Summary of Authorized Positions

The department has 4 authorized permanent positions, of which all have been budgeted to be filled during FY 2020-21 as indicated below.

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

Education

Administration

	Classification
1	Office Service Coordinator
1	Fiscal Support Technician
1	Office Service Technician
1	Ag. Field Equipment Specialist
4	**Requested Total**

Debt Service

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 8120

Function: Debt Service
Activity: Interest on Long-Term Debt

Description of Major Services

This budget unit is used to make annual debt service payments for County projects and equipment financed on a long-term basis, and to pay interest on the County's short term cash flow borrowing. The County Administrative Office administers this budget unit.

Summary of Expenditures and Revenue

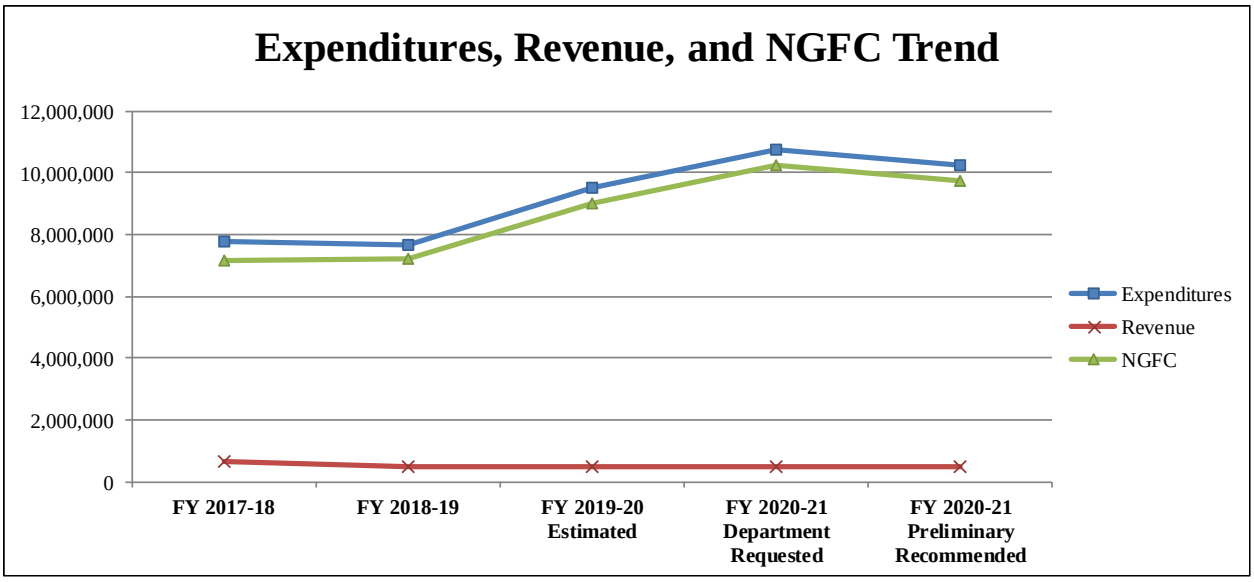
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$568,865	$475,043	$551,035	$1,213,100	$1,213,100
Other Charges	7,199,325	7,207,985	8,951,388	9,519,754	9,042,081
TOTAL EXPENDITURES	**$7,768,190**	**$7,683,028**	**$9,502,423**	**$10,732,854**	**$10,255,181**
REVENUE:					
Miscellaneous	$126,303	$0	$0	$0	$0
Other Financing Sources:					
Community Development Program	493,766	490,857	489,763	488,257	488,257
TOTAL REVENUE	**$620,069**	**$490,857**	**$489,763**	**$488,257**	**$488,257**
NET GENERAL FUND COST	**$7,148,121**	**$7,192,171**	**$9,012,660**	**$10,244,597**	**$9,766,924**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The preliminary recommended budget includes sufficient appropriations to cover debt service payments for the 2016 Refunding Certificates of Participation, the 2020 safety vehicle equipment lease for the Sheriff's Office and Airports Department, and the 2007 California Infrastructure and Economic Development Bank Loan. Appropriations are included for the estimated costs for vacant space in the Southeast Bakersfield Community Services Center. The major source of funding for this budget unit is an allocation of Net General Fund Cost (NGFC).

Budget Changes and Operational Impacts

The 2011 Refunding Certificates of Participation (2011 COP) were paid off during FY 2019-20. The NGFC that was previously used for the debt service payments on the 2011 COP has been removed from this budget unit and has been applied toward General Fund fiscal impact mitigation measures. The budgeted reduction in NGFC in the Preliminary Recommended section of the above table is a result of the mitigation effort.


Expenditures, Revenue, and NGFC Trend
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
FY 2017-18
FY 2018-19
FY 2019-20 Estimated
FY 2020-21 Department Requested
FY 2020-21 Preliminary Recommended
Expenditures
Revenue
NGFC

COUNTY OF KERN
TOTAL OUTSTANDING DEBT
As of June 30, 2020

Description of Issue	Source of Payment	Principal Outstanding	Final Maturity	2020-21 Payment Obligation
Certificates of Participation				
2016 Certificates of Participation (Capital Improvement Projects)[1]	General Fund	$71,095,000	November 1, 2034	$6,251,951
Subtotal Certificates of Participation		**$71,095,000**		**$6,251,951**
Privately Placed and Other Obligations				
Qualified Energy Conservation Bonds (Installment Purchase)	General Fund	$1,970,154	January 12, 2026	$423,412
Economic Development Bank Loan (5th District Curb & Gutter Project)	Community Development Block Grant	3,057,296	August 1, 2026	488,257
2015 Medical Equipment Capital Lease A	Kern Medical	211,487	July 15, 2020	213,495
2015 Medical Equipment Capital Lease B	Kern Medical	71,029	November 1, 2020	71,610
2016 Public Safety Vehicles Capital Lease	General Fund	1,015,739	November 15, 2021	687,233
2017 Assorted Equipment Capital Lease	General Fund	1,241,245	November 30, 2021	844,064
2017 Airport Terminal Refunding Lease/Leaseback	Airport Enterprise Fund	4,072,381	February 1, 2027	632,731
2018 Public Safety Vehicle Capital Lease	General Fund	3,216,518	October 17, 2022	1,342,972
2019 Solar Equipment Capital Lease	General Fund	11,240,000	June 1, 2039	799,005
2019 Kern Public Services Financing Authority Facility Refunding	Various Funds[2]	6,380,000	March 1, 2031	654,722
2020 Public Safety Vehicles Capital Lease	General Fund	4,153,846	October 3, 2024	962,307
Subtotal Privately Placed and Other Obligations		**$36,629,695**		**$7,119,808**
Pension Obligation Bonds[3]				
1995 Taxable Pension Obligation Bonds	Various Funds	$11,689,374	August 15, 2021	$47,785,000
2003 Taxable Pension Obligation Bonds	Various Funds	118,172,067	August 15, 2027	25,545,622
2008 Taxable Pension Obligation Refunding Bonds Series 2008A	Various Funds	50,000,000	August 15, 2027	2,092,500
Subtotal Pension Obligation Bonds		**$179,861,441**		**$75,423,122**
Total Long-Term Debt		**$287,586,136**		**$88,794,881**

[1] On December 14, 2016, the 2009 Certificates of Participation were refunded with the 2016 Refunding Certificates of Participation.

[2] The debt service payments for the 2019 Kern Public Services Financing Authority Facility Refunding are made with the lease payments from the entities occupying the facility.

[3] The debt service payments for the 1995, 2003 and 2008 Pension Obligation Bonds are made on pro rata between various County Funds proportional to the amount of salary cost incurred in those funds.



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Appropriations for Contingencies

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 1970

Function: General Government
Activity: Appropriation for Contingencies

Description of Major Services

The Appropriations for Contingencies budget unit accounts for General Fund resources set aside to help protect the County from unforeseen increases in expenditures or reductions in revenue, or from extraordinary events that might otherwise substantially harm the fiscal health of the County. In doing so, it is also intended to help avoid undue service level fluctuations during periods of economic instability. The County Administrative Office administers this budget unit.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Adopted	Adopted	Adopted	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$12,200,804	$6,858,928	$6,140,451	$5,825,000	$5,825,000
TOTAL EXPENDITURES	**$12,200,804**	**$6,858,928**	**$6,140,451**	**$5,825,000**	**$5,825,000**
NET GENERAL FUND COST	**$12,200,804**	**$6,858,928**	**$6,140,451**	**$5,825,000**	**$5,825,000**

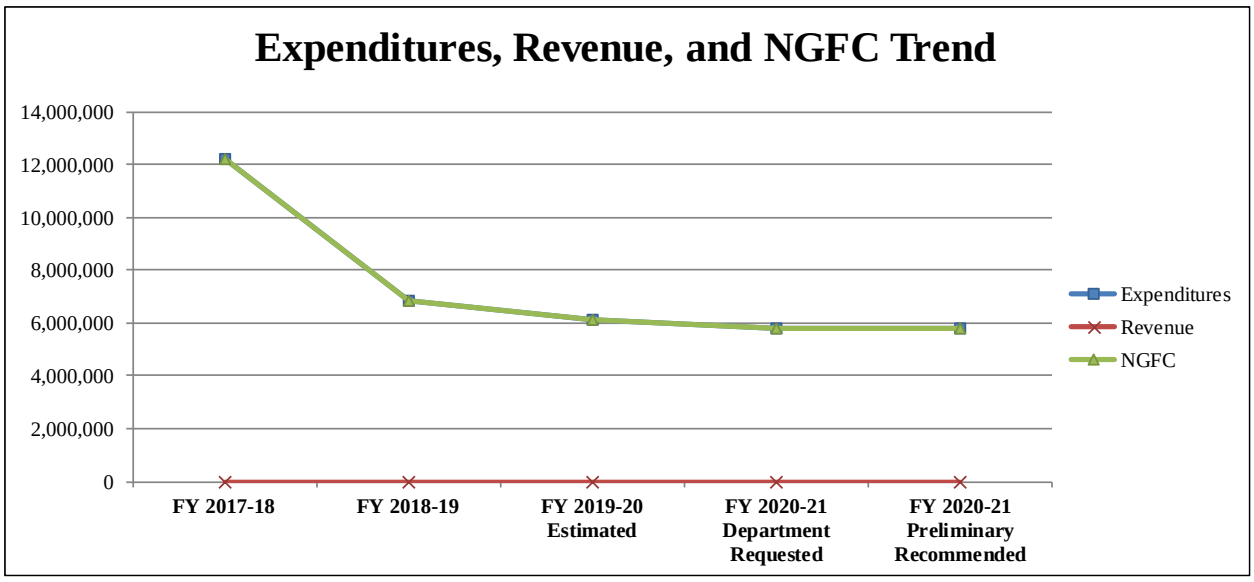
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

Expenditures are not incurred in this budget unit but rather appropriations are transferred to other General Fund budget units under limited circumstances if approved by the Board of Supervisors. The preliminary recommended budget includes the appropriation of 1% of General Fund general purpose revenue in the amount of $4 million to accommodate unanticipated operational changes, legislative impacts, or other economic events affecting the County's operations that could not have been reasonably anticipated. In addition, $500,000 is appropriated for other uncertainties departments may encounter such as emergency maintenance projects and other unforeseen circumstances. The budget unit is funded through an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

The preliminary recommended budget includes appropriations in the amount of $1.35 million for potential costs associated the Sheriff Trainee program. The funding is intended to assist the department in training as many as 32 Deputy Sheriffs to assist with maintaining staffing.

Contingencies and Reserves



Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
Governmental Funds					
00001	**General Fund**				
	Reserve-General	$40,000,000	$0	$0	$40,000,000
	Reserve-Tax Litigation	5,765,274	0	0	5,765,274
	Designation-DHS Working Capital	26,452,848	0	0	26,452,848
	Designation-RenewBiz	1,895,172	0	0	1,895,172
	Designation-Blight Remediation	384,000	0	0	384,000
	Designation-Retirement	33,054,641	6,521,000	0	26,533,641
	Designation-Infrastructure Replacement	11,247,293	0	0	11,247,293
	Designation-Public Safety Recrution and Retention	2,000,000	0	0	2,000,000
	Designation-Homelessness and Low Barrier Housing	56,751	0	0	56,751
	Designation- Arvin/Lamont Economic Opportunity	21,811	0	0	21,811
	Designation-Fire Station 64 Replacement	355,000	0	0	355,000
	Designation- Roads Improvements	2,000,000	0	400,000	2,400,000
	Designation-Oildale Econ Activity Area	674,328	0	0	674,328
	Designation- Lost Hills	1,460,656	0	0	1,460,656
	Designation-KMC Working Capital	25,876,207	0	0	25,876,207
	Designation-Info Technology Projects	4,645,806	0	0	4,645,806
	Designation-Sheriffs Aircraft	1,338,689	0	0	1,338,689
	Designation-Westarz	1,150,052	0	0	1,150,052
	Designation-Jail Operations	4,674,803	0	0	4,674,803
	Designation-Park Improvements	370,000	0	0	370,000
	Designation-Capital Projects	3,000,000	0		3,000,000
	General Fund Subtotal	**$166,423,331**	**$6,521,000**	**$400,000**	**$160,302,331**
	Special Revenue Funds				
	Operating Special Revenue Funds				
00007	**Road Fund**				
	Designation-General	**$612,171**	**$612,169**	**$0**	**$2**
00011	**Structural Fire**				
	Designation-General	$2,672,028	$385,884	$0	$2,286,144
	Designation-Shafter Operational Area	515,446	0	238,637	754,083
	Total Structural Fire	**$3,187,474**	**$385,884**	**$238,637**	**$3,040,227**
00120	**Building Inspection**				
	Designation-General	**$8,112,059**	**$1,505,952**	**$0**	**$6,606,107**
00130	**Human Services-Administration**				
	Designation-General	**$1,789,220**	**$900,000**	**$0**	**$889,220**
00140	**Human Services- Financial Aid**				
	Designation-General	**$2,772,317**	**$2,500,000**	**$0**	**$272,317**
00141	**Behavioral Health & Recovery Services**				
	Designation-General	**$0**	**$0**	**$49,163,836**	**$49,163,836**
00145	**Aging And Adult Services**				
	Designation-General	**$924,327**	**$579,452**	**$0**	**$344,875**
00183	**Child Support Services**				
	Designation-General	**$1,678,909**	**$0**	**$0**	**$1,678,909**
00192	**Recorder**				
	Designation-General	**$140,810**	**$0**	**$0**	**$140,810**
00270	**Code Compliance**				
	Designation-General	**$151,920**	**$9,896**	**$0**	**$142,024**
22066	**Environmental Health Services**				
	Designation - Displaced Tenants	$45,000	$0	$0	$45,000
	Designation-General	582,687	18,376	0	564,311
	Total Environmental Health Services	**$627,687**	**$18,376**	**$0**	**$609,311**
24101	**Development Services**				
	Designation-General	**$269,876**	**$0**	**$172,776**	**$442,652**
	Operating Special Revenue Funds Subtotal	**20,266,770**	**6,511,729**	**49,575,249**	**63,330,290**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
	Non-Operating Special Revenue Funds				
00160	**Wildlife Resources**				
	Designation-General	**$6,169**	**$0**	**$0**	**$6,169**
00161	**Timber Harvest Fund**				
	Designation-General	**$162**	**$0**	**$0**	**$162**
00163	**Probation Juvenile Justice Realignment**				
	Designation-General	**$944,822**	**$0**	**$0**	**$944,822**
00164	**Real Estate Fraud**				
	Designation-General	**$99,453**	**$94,616**	**$0**	**$4,837**
00170	**Off Highway Motor Vehicle License**				
	Designation-General	**$813,458**	**$0**	**$31,944**	**$845,402**
00171	**Planned Local Drainage-Shalimar**				
	Designation-Infrastructure Replacement	$10,985	$0	$0	$10,985
	Designation-General	45	0	0	45
	Total Planned Local Drainage-Shalimar	**$11,030**	**$0**	**$0**	**$11,030**
00172	**Planned Local Drainage-Shalimar**				
	Designation-Infrastructure Replacement	**$136,659**	**$0**	**$2,000**	**$138,659**
00173	**Planned Local Drainage-Brundage**				
	Designation-Infrastructure Replacement	**$920,771**	**$0**	**$24,500**	**$945,271**
00174	**Planned Local Drainage-Orangewood**				
	Designation-Infrastructure Replacement	**$36,997**	**$0**	**$150**	**$37,147**
00175	**Planned Local Drainage-Breckenridge**				
	Designation-Infrastructure Replacement	**$79,721**	**$13,131**	**$0**	**$66,590**
00176	**Planned Local Drainage-Oildale**				
	Designation-Infrastructure Replacement	**$201,129**	**$0**	**$3,000**	**$204,129**
00177	**Range Improvement Section 3**				
	Designation-General	**$29,819**	**$3,652**	**$0**	**$26,167**
00179	**Probation Training**				
	Designation-General	**$861**	**$0**	**$0**	**$861**
00180	**DNA Identification**				
	Designation-General	**$175,885**	**$4,000**	**$0**	**$171,885**
00181	**Local Public Safety**				
	Designation-General	**$4,096,601**	**$0**	**$0**	**$4,096,601**
00182	**Sheriff Facility Training**				
	Designation-General	**$4,462**	**$0**	**$121,655**	**$126,117**
00184	**Automated Fingerprint**				
	Designation-General	**$289,010**	**$0**	**$420,857**	**$709,867**
00186	**Juvenile Justice Facility Temporary Construction**				
	Designation-General	**$9,906**	**$0**	**$0**	**$9,906**
00187	**Emergency Medical Payments**				
	Designation-General	**$3,463,575**	**$0**	**$57,762**	**$3,521,337**
00188	**Automated County Warrant System**				
	Designation-General	**$82,017**	**$0**	**$5,000**	**$87,017**
00190	**Domestic Violence**				
	Designation-General	**$134,793**	**$0**	**$0**	**$134,793**
00191	**Criminal Justice Facilities Construction**				
	Designation-General	**$2,191,598**	**$552,336**	**$0**	**$1,639,262**
00194	**Recorder-Social Security Truncation**				
	Designation-General	**$301,648**	**$9,700**	**$0**	**$291,948**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
00195	**Alcoholism Program**				
	Designation-General	**$47,374**	**$34,715**	**$0**	**$12,659**
00196	**Alcohol Abuse Education/Prevention**				
	Designation-General	**$58,461**	**$39,362**	**$0**	**$19,099**
00197	**Drug Program**				
	Designation-General	**$5,674**	**$1,482**	**$0**	**$4,192**
00198	**Recorder's Modernization**				
	Designation-General	**$1,484,618**	**$258,734**	**$0**	**$1,225,884**
00264	**Tax Loss Reserve**				
	Reserve-1% Teeter Plan	$10,463,507	$0	$0	$10,463,507
	Designation-General	45,955,832	0	0	45,955,832
	Total Tax Loss Reserve	**$56,419,339**	**$0**	**$0**	**$56,419,339**
00266	**Redemption Systems**				
	Designation-General	**$1,768,852**	**$160,229**	**$0**	**$1,608,623**
22010	**2011 Realignment**				
	Designation-AB109	$7,822,493	$0	$49,742	$7,872,235
	Designation-General	32,397,921	5,628,518	0	26,769,403
	Total 2011 Realignment	**$40,220,414**	**$5,628,518**	**$49,742**	**$34,641,638**
22027	**Sterilization Fund**				
	Designation-General	**$23,271**	**$0**	**$0**	**$23,271**
22036	**Board Of Trade-Advertising**				
	Designation-General	**$238,942**	**$44,500**	**$0**	**$194,442**
22042	**General Plan Administration Surcharge**				
	Designation-General	**$598,643**	**$0**	**$117,901**	**$716,544**
22045	**Countywide Crime Prevention**				
	Designation-General	**$12,599**	**$0**	**$0**	**$12,599**
22046	**Sheriff-Electronic Monitoring**				
	Designation-General	**$157,093**	**$0**	**$18,199**	**$175,292**
22064	**District Attorney Local Forfeiture**				
	Designation-General	**$162,998**	**$0**	**$0**	**$162,998**
22069	**Public Health Miscellaneous**				
	Designation-General	**$11,007**	**$0**	**$5,623**	**$16,630**
22073	**Health-MAA/TCM**				
	Designation-General	**$746,782**	**$0**	**$10,258**	**$757,040**
22074	**Debris/Ash Removal Installment Payments**				
	Designation-General	**$1,093,949**	**$0**	**$0**	**$1,093,949**
22076	**Child Restraint Loaner Program**				
	Designation-General	**$8,565**	**$0**	**$1**	**$8,566**
22079	**District Attorney Equipment/Automation**				
	Designation-General	**$56,107**	**$0**	**$80,501**	**$136,608**
22085	**Mental Health Services Act**				
	Designation-General	**$54,634,897**	**$0**	**$2,755,072**	**$57,389,969**
22086	**MHSA Prudent Reserve**				
	Designation-General	**$8,682,066**	**$72,354**	**$0**	**$8,609,712**
22087	**Criminalistics Laboratories**				
	Designation-General	**$44,713**	**$0**	**$0**	**$44,713**
22097	**Asset Forfeiture 15 Percent**				
	Designation-General	**$11,179**	**$0**	**$344**	**$11,523**
22098	**Probation Asset Forfeiture**				
	Designation-General	**$40,162**	**$6,066**	**$0**	**$34,096**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
22107	**Asset Forfeiture Federal**				
	Designation-General	**$162,701**	**$0**	**$17,527**	**$180,228**
22123	**Vehicle/Apparatus**				
	Designation-General	**$433,342**	**$0**	**$0**	**$433,342**
22124	**Oil And Gas Program**				
	Designation-General	**$2,705,948**	**$893,875**	**$0**	**$1,812,073**
22125	**Hazardous Waste Settlements**				
	Designation-General	**$954,827**	**$21,861**	**$0**	**$932,966**
22126	**Sheriff-Rural Crime**				
	Designation-General	**$20,660**	**$0**	**$431**	**$21,091**
22127	**Sheriff-California Identification**				
	Designation-General	**$0**	**$0**	**$309,447**	**$309,447**
22128	**Sheriff-Civil Subpoenas**				
	Designation-General	**$14,648**	**$4,499**	**$0**	**$10,149**
22129	**KNET Asset Forfeiture**				
	Designation-General	**$298,386**	**$0**	**$4,774**	**$303,160**
22131	**Sheriff-Drug Abuse Gang Diversion**				
	Designation-General	**$162,287**	**$0**	**$1,354**	**$163,641**
22132	**Sheriff-Training**				
	Designation-General	**$184,339**	**$18,168**	**$0**	**$166,171**
22133	**Sheriff-Work Release**				
	Designation-General	**$364,794**	**$0**	**$102,342**	**$467,136**
22137	**Sheriff-State Forfeiture**				
	Designation-General	**$38,598**	**$0**	**$2,000**	**$40,598**
22138	**Sheriff-Civil Automated**				
	Designation-General	**$1,167,059**	**$207,493**	**$0**	**$959,566**
22140	**Sheriff-Firearms**				
	Designation-General	**$0**	**$0**	**$3,866**	**$3,866**
22141	**Sheriff-Judgement Debtor's Fee**				
	Designation-General	**$337,848**	**$49,208**	**$0**	**$288,640**
22142	**Sheriff-Community Resources**				
	Designation-General	**$515**	**$125**	**$0**	**$390**
22143	**Sheriff-Volunteer Services**				
	Designation-General	**$25,434**	**$0**	**$77,600**	**$103,034**
22144	**Sheriff-Controlled Substance**				
	Designation-General	**$412,023**	**$211,003**	**$0**	**$201,020**
22153	**Bakersfield Planned Sewer #1**				
	Designation-Infrastructure Replacement	**$2,682,330**	**$0**	**$58,532**	**$2,740,862**
22156	**DIVCA Local Franchise Fee**				
	Designation-General	**$1,480,279**	**$0**	**$225,000**	**$1,705,279**
22158	**Bakersfield Planned Sewer #2**				
	Designation-Infrastructure Replacement	**$336,305**	**$0**	**$9,496**	**$345,801**
22160	**Sheriff-Cal-MMET**				
	Designation-General	**$13,975**	**$0**	**$228**	**$14,203**
22161	**HIDTA-State Asset Forfeiture**				
	Designation-General	**$17,094**	**$0**	**$1,104**	**$18,198**
22162	**Cal-MMET-State Asset Forfeiture**				
	Designation-General	**$805,331**	**$0**	**$170,603**	**$975,934**
22163	**High Tech Equipment**				
	Designation-General	**$4,218**	**$0**	**$81**	**$4,299**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
22164	**Bakersfield Planned Sewer #3**				
	Designation-Infrastructure Replacement	**$4,286**	**$0**	**$521**	**$4,807**
22166	**Bakersfield Planned Sewer #4**				
	Designation-General	**$125,291**	**$0**	**$4,136**	**$129,427**
22167	**Bakersfield Planned Sewer #5**				
	Designation-Infrastructure Replacement	**$91,600**	**$0**	**$17,631**	**$109,231**
22173	**County Planned Sewer Area A**				
	Designation-Infrastructure Replacement	**$278,102**	**$0**	**$7,679**	**$285,781**
22175	**Airport Reserve-Capital or FAA Match**				
	Designation-Infrastructure Replacement	**$3,652,778**	**$0**	**$65,894**	**$3,718,672**
22177	**County Planned Sewer Area B**				
	Designation-General	**$998**	**$0**	**$500**	**$1,498**
22184	**CSA #71 Septic Abandonment**				
	Designation-Infrastructure Replacement	**$1,170,229**	**$0**	**$23,526**	**$1,193,755**
22185	**Wraparound Savings**				
	Designation-General	**$11,451,907**	**$0**	**$3,499,517**	**$14,951,424**
22187	**Recorder-Electronic Recording**				
	Designation-General	**$59,004**	**$0**	**$35,686**	**$94,690**
22188	**Fireworks Violations**				
	Designation-General	**$48,024**	**$0**	**$56,000**	**$104,024**
22190	**Community Corrections Performance Incentive**				
	Designation-General	**$445,999**	**$0**	**$14,034**	**$460,033**
22194	**Veterans' Grant Fund**				
	Designation-General	**$498,656**	**$0**	**$0**	**$498,656**
22195	**Parks Donations**				
	Designation-General	**$585**	**$0**	**$0**	**$585**
22196	**Rural Crimes Fee**				
	Designation-General	**$2,692,406**	**$0**	**$698,509**	**$3,390,915**
22197	**Industrial Firefighting Vehicle**				
	Designation-General	**$85,800**	**$0**	**$0**	**$85,800**
22198	**Oil and Gas Road Maintenance**				
	Designation-General	**$3,358,525**	**$0**	**$3,360,001**	**$6,718,526**
24026	**Victim Services**				
	Designation-General	**$116,074**	**$0**	**$0**	**$116,074**
24028	**District Attorney-Federal Forfeiture**				
	Designation-General	**$235,899**	**$0**	**$3,300**	**$239,199**
24038	**District Attorney-Court Ordered Penalties**				
	Designation-General	**$1,144,222**	**$350,000**	**$0**	**$794,222**
24042	**Fire Department Donations**				
	Designation-General	**$11,349**	**$0**	**$0**	**$11,349**
24043	**State Fire**				
	Designation-General	**$950,449**	**$0**	**$0**	**$950,449**
24044	**Fire-Hazard Reduction**				
	Designation-General	**$697,582**	**$63,001**	**$0**	**$634,581**
24047	**Fire-Helicopter Operations**				
	Designation-General	**$1,001,122**	**$250,000**	**$0**	**$751,122**
24050	**Mobile Fire Kitchen**				
	Designation-General	**$3,104**	**$0**	**$0**	**$3,104**
24057	**Inmate Welfare**				
	Designation-General	**$553,083**	**$535,651**	**$0**	**$17,432**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
24060	**Juvenile Inmate Welfare**				
	Designation-General	**$179,787**	**$13,314**	**$0**	**$166,473**
24063	**CCP Community Recidivism**				
	Designation-General	**$1,313,598**	**$0**	**$0**	**$1,313,598**
24066	**Kern County Children**				
	Designation-General	**$792,552**	**$351,271**	**$0**	**$441,281**
24067	**Kern County Library Donations**				
	Designation-General	**$441,126**	**$0**	**$49,000**	**$490,126**
24086	**Peace Officer's Training**				
	Designation-General	**$611**	**$0**	**$0**	**$611**
24088	**Core Area Metro Bakersfield Impact**				
	Designation-General	**$2,361,154**	**$0**	**$348,937**	**$2,710,091**
24089	**Metro Bakersfield Transport Impact**				
	Designation-General	**$14,405,549**	**$0**	**$646,679**	**$15,052,228**
24091	**Rosamond Transport Impact**				
	Designation-General	**$1,060,520**	**$0**	**$91,641**	**$1,152,161**
24095	**Bakersfield Mitigation**				
	Designation-General	**$1,903,763**	**$0**	**$194,641**	**$2,098,404**
24096	**Tehachapi Transport Impact**				
	Designation-General	**$17,941**	**$0**	**$330**	**$18,271**
24097	**Tehachapi Transport Impact Non-Core**				
	Designation-General	**$3,076,116**	**$0**	**$425,661**	**$3,501,777**
24098	**Project Impact Mitigation Fund**				
	Designation-General	**$121,127**	**$0**	**$4,111**	**$125,238**
24105	**Jamison Center**				
	Designation-General	**$78,629**	**$24,901**	**$0**	**$53,728**
24125	**Strong Motion Instrumentation**				
	Designation-General	**$30,565**	**$0**	**$75,209**	**$105,774**
24126	**Tobacco Education Control Program**				
	Designation-General	**$172,798**	**$0**	**$15,088**	**$187,886**
24137	**Vital & Health Statistics-Health**				
	Designation-General	**$115,203**	**$0**	**$8,066**	**$123,269**
24138	**Vital & Health Statistics-Recorder**				
	Designation-General	**$523,559**	**$0**	**$19,506**	**$543,065**
24139	**Vital & Health Statistics-County Clerk**				
	Designation-General	**$2,424**	**$0**	**$0**	**$2,424**
24140	**Tobacco Control Grant**				
	Designation-General	**$328,344**	**$0**	**$347,698**	**$676,042**
24300	**Oildale Revitalization Area**				
	Designation-General	**$8,420**	**$0**	**$0**	**$8,420**
25120	**Parcel Map In-Lieu Fees**				
	Designation-General	**$147,726**	**$0**	**$0**	**$147,726**
	Non-Operating Special Revenue Funds Subtotal	**$248,950,808**	**$9,917,765**	**$14,702,395**	**$253,735,438**
	Total Special Revenue Funds Subtotal	**$269,217,578**	**$16,429,494**	**$64,277,644**	**$317,065,728**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
	Capital Project Funds				
00004	**ACO-General**				
	Designation-Infrastructure Replacement	**$2,409,850**	**$0**	**$55,000**	**$2,464,850**
00012	**ACO-Structural Fire**				
	Designation-General	**$293,722**	**$0**	**$10,000**	**$303,722**
00235	**Tobacco Securitization Proceeds-Capital Project**				
	Designation-Cash with Trustee	$16,609,129	$0	$0	$16,609,129
	Designation-General	28,480	0	0	28,480
	Total Tobacco Securitization Proceeds -Capital	**$16,637,609**	**$0**	**$0**	**$16,637,609**
	Total Capital Project Funds	**$19,341,181**	**$0**	**$65,000**	**$19,406,181**
	Total Governmental Funds	**$454,982,090**	**$22,950,494**	**$64,742,644**	**$496,774,240**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
Other Funds					
	Other Agencies				
	Public Employment Grant Program				
29055	**Employers Training Resource-Non-WIOA**				
	Designation-General	**$441,319**	**$268,537**	**$0**	**$172,782**
29060	**Employers Training Resource-WIOA**				
	Designation-General	**$3,860,219**	**$0**	**$397,480**	**$4,257,699**
	Public Employment Grant Program Subtotal	**$4,301,538**	**$268,537**	**$397,480**	**$4,430,481**
	Community Development Grant Funds				
29074	**Community Development-Emergency Shelter Grant**				
	Designation-General	**$39,346**	**$0**	**$0**	**$39,346**
29075	**Community Development-NSP Grant**				
	Designation-General	**$129**	**$0**	**$12,018**	**$12,147**
29080	**Community Development**				
	Designation-General	**$133,992**	**$0**	**$0**	**$133,992**
29085	**Community Development-Economic Development**				
	Designation-General	**$1,361**	**$0**	**$0**	**$1,361**
29089	**Community Development-Other Source**				
	Designation-General	**$80,149**	**$0**	**$0**	**$80,149**
	Community Development Grant Funds Subtotal	**$254,977**	**$0**	**$12,018**	**$266,995**
	Internal Service Funds				
30010	**Group Health Self-Insurance Program - ISF**				
	Reserve-Deposits with Others	**$1,519,325**	**$0**	**$0**	**$1,519,325**
30012	**G.S. Garage Internal Service Fund**				
	Designation-Vehicle Replacement	**$5,201,008**	**$0**	**$0**	**$5,201,008**
	Internal Service Funds Subtotal	**$6,720,333**	**$0**	**$0**	**$6,720,333**
	Enterprise Funds				
35005	**Airport Enterprise Fund**				
	Reserve-Imprest Cash	**$1,350**	**$0**	**$0**	**$1,350**
35050	**Solid Waste Management Enterprise Fund**				
	Reserve-Imprest Cash	$9,485	$0	$0	$9,485
	Designation - Article 5 Financial Assurance	2,000,000	$0	$0	2,000,000
	Designation-HCP Mitigation Offsets	1,294,094	$0	$0	1,294,094
	Designation - Bena SLF Phase 2A Closure/Postclosure	4,665,651	$0	$0	4,665,651
	Designation - Boron SLF Closure/Postclosure	1,133,674	$0	$0	1,133,674
	Designation - Mojave/Rosamond SLF Phase I	2,832,596	$0	$0	2,832,596
	Designation - Ridgecrest/Inyokern SLF Closure/Postclosure	6,077,847	$0	$0	6,077,847
	Designation - Shafter SCO/SLF Closure/Post	7,561,050	$0	$0	7,561,050
	Designation - Taft SLF Closure/Postclosure	1,879,605	$0	$0	1,879,605
	Designation - Tehachapi SLF Closure/Postclosure	3,249,199	$0	$0	3,249,199
	Designation-Capital Projects	21,327,342	11,711,150	$0	9,616,192
	Solid Waste Management Enterprise Fund Subtotal	**$52,030,543**	**$11,711,150**	$0	**$40,319,393**
	Enterprise Funds Subtotal	**$52,031,893**	**$11,711,150**	**$0**	**$40,320,743**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
	Special Districts				
	County Service Areas				
40515	**County Service Area # 3**				
	Designation-General	**$2,239**	**$0**	**$434**	**$2,673**
40520	**County Service Area # 4**				
	Designation-General	**$2,045**	**$0**	**$1**	**$2,046**
40525	**County Service Area # 5**				
	Designation-General	**$7,399**	**$0**	**$95**	**$7,494**
40530	**County Service Area # 6**				
	Designation-General	**$23,680**	**$0**	**$21**	**$23,701**
40535	**County Service Area # 7**				
	Designation-General	**$1,129**	**$0**	**$248**	**$1,377**
40540	**County Service Area # 8**				
	Designation-General	**$33,057**	**$0**	**$5**	**$33,062**
40545	**County Service Area # 9**				
	Designation-Infrastructure Replacement	$4,848	$0	$0	$4,848
	Designation-General	22,079	0	1,536	23,615
	Total County Service Area #9	**$26,927**	**$0**	**$1,536**	**$28,463**
40548	**County Service Area # 10 Zone 6**				
	Designation-Infrastructure Replacement	**$79,983**	**$0**	**$1,043**	**$81,026**
40550	**County Service Area # 10**				
	Designation-General	**$13,306**	**$7,094**	**$0**	**$6,212**
40555	**County Service Area # 11**				
	Designation-General	**$68,630**	**$0**	**$8,408**	**$77,038**
40556	**County Service Area # 11 Zone 4**				
	Designation-General	**$3,641**	**$0**	**$0**	**$3,641**
40557	**County Service Area # 11 Zone 5**				
	Designation-Infrastructure Replacement	$20,769	$0	$0	$20,769
	Designation-General	18,072	0	451	18,523
	Total County Service Area #11 Zone 5	**$38,841**	**$0**	**$451**	**$39,292**
40561	**County Service Area # 12.2**				
	Designation-General	**$3**	**$0**	**$0**	**$3**
40565	**County Service Area # 12.6**				
	Designation-General	**$196**	**$0**	**$2,756**	**$2,952**
40568	**County Service Area # 12.9**				
	Designation-General	**$51**	**$0**	**$653**	**$704**
40595	**County Service Area # 13**				
	Designation-General	**$2,239**	**$0**	**$439**	**$2,678**
40600	**County Service Area # 14**				
	Designation-Infrastructure Replacement	$25,160	$0	$0	$25,160
	Designation-General	6,970	0	11,642	18,612
	Total County Service Area #14	**$32,130**	**$0**	**$11,642**	**$43,772**
40605	**County Service Area # 15**				
	Designation-General	**$26,262**	**$9,261**	**$0**	**$17,001**
40607	**County Service Area # 15 Zone 5**				
	Designation-General	**$0**	**$0**	**$27**	**$27**
40609	**County Service Area #15 Zone 4**				
	Designation-General	**$7,579**	**$382**	**$0**	**$7,197**
40610	**County Service Area #16**				
	Designation-General	**$32,272**	**$0**	**$6,439**	**$38,711**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
40615	**County Service Area #17**				
	Designation-Infrastructure Replacement	-$368	$0	$29,633	$29,265
	Designation-General	25,958	0	0	25,958
	Total County Service Area #17	**$25,590**	**$0**	**$29,633**	**$55,223**
40616	**County Service Area # 17 Zone 1**				
	Designation-Infrastructure Replacement	**$84,010**	**$46,668**	**$0**	**$37,342**
40617	**County Service Area #17 Zone 2**				
	Designation-General	**$73,842**	**$55,050**	**$0**	**$18,792**
40618	**County Service Area #17 Zone 3**				
	Designation-General	**$13,219**	**$0**	**$98**	**$13,317**
40620	**County Service Area # 18**				
	Designation-General	**$60,400**	**$4,706**	**$0**	**$55,694**
40626	**County Service Area # 18 Zone 5**				
	Designation-General	**$11,422**	**$642**	**$0**	**$10,780**
40627	**County Service Area #18 Zone 6**				
	Designation-Infrastructure Replacement	**$23,403**	**$8,140**	**$0**	**$15,263**
40628	**County Service Area # 18 Zone 7**				
	Designation-Infrastructure Replacement	$29,277	$0	$0	$29,277
	Designation-General	0	0	5,113	5,113
	Total County Service Area #18 Zone 7	**$29,277**	**$0**	**$5,113**	**$34,390**
40630	**County Service Area # 20**				
	Designation-Infrastructure Replacement	$42,118	$0	$0	$42,118
	Designation-General	20,094	0	2,394	22,488
	Total County Service Area #20	**$62,212**	**$0**	**$2,394**	**$64,606**
40635	**County Service Area # 21**				
	Designation-Infrastructure Replacement	$3,056	$0	$0	$3,056
	Designation-General	3,039	732	0	2,307
	Total County Service Area #21	**$6,095**	**$732**	**$0**	**$5,363**
40640	**County Service Area # 22**				
	Designation-Infrastructure Replacement	$41,216	$0	$0	$41,216
	Designation-General	24,746	1,429	0	23,317
	Total County Service Area #22	**$65,962**	**$1,429**	**$0**	**$64,533**
40645	**County Service Area # 23**				
	Designation-Infrastructure Replacement	$51,310	$4,707	$0	$46,603
	Designation-General	2,147	2,147	0	0
	Total County Service Area #23	**$53,457**	**$6,854**	**$0**	**$46,603**
40648	**County Service Area # 23 Zone 1**				
	Designation-Infrastructure Replacement	$2,552	$0	$0	$2,552
	Designation-General	1,508	0	169	1,677
	Total County Service Area #23 Zone 1	**$4,060**	**$0**	**$169**	**$4,229**
40650	**County Service Area # 24**				
	Designation-General	**$1,870**	**$0**	**$9**	**$1,879**
40655	**County Service Area # 25**				
	Designation-General	**$3,616**	**$0**	**$95**	**$3,711**
40660	**County Service Area # 26**				
	Designation-General	**$29,128**	**$0**	**$2,212**	**$31,340**
40665	**County Service Area # 27**				
	Designation-Infrastructure Replacement	$5,294	$0	$0	$5,294
	Designation-General	77,185	0	370	77,555
	Total County Service Area #27	**$82,479**	**$0**	**$370**	**$82,849**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
40666	**County Service Area #27 Zone 2**				
	Designation-Infrastructure Replacement	$44,780	$0	$0	$44,780
	Designation-General	491	0	54	545
	Total County Service Area #27 Zone 2	**$45,271**	**$0**	**$54**	**$45,325**
40675	**County Service Area # 29**				
	Designation-General	**$685**	**$0**	**$6**	**$691**
40676	**County Service Area # 30 Zone 6**				
	Designation-Infrastructure Replacement	$76,370	$0	$0	$76,370
	Designation-General	937	0	504	1,441
	Total County Service Area #30 Zone 6	**$77,307**	**$0**	**$504**	**$77,811**
40680	**County Service Area # 30**				
	Designation-General	**$36,232**	**$12,270**	**$0**	**$23,962**
40682	**County Service Area # 30 Zone 2**				
	Designation-Infrastructure Replacement	$4,143	$0	$0	$4,143
	Designation-General	-368	0	368	0
	Total County Service Area #30 Zone 2	**$3,775**	**$0**	**$368**	**$4,143**
40685	**County Service Area # 31**				
	Designation-Infrastructure Replacement	$2,484	$0	$0	$2,484
	Designation-General	3,746	0	501	4,247
	Total County Service Area #31	**$6,230**	**$0**	**$501**	**$6,731**
40690	**County Service Area # 32**				
	Designation-General	**$282**	**$0**	**$329**	**$611**
40700	**County Service Area 34**				
	Designation-General	**$29,205**	**$0**	**$1,002**	**$30,207**
40710	**County Service Area # 36**				
	Designation-General	**$89,262**	**$0**	**$13,572**	**$102,834**
40711	**County Service Area # 36 Zone 1**				
	Designation-Infrastructure Replacement	$1,273	$0	$0	$1,273
	Designation-General	7,019	0	66	7,085
	Total County Service Area #36 Zone 1	**$8,292**	**$0**	**$66**	**$8,358**
40712	**County Service Area # 36 Zone 2**				
	Designation-General	**$6,545**	**$0**	**$45**	**$6,590**
40713	**County Service Area # 36 Zone 3**				
	Designation-Infrastructure Replacement	$4,045	$0	$0	$4,045
	Designation-General	2,569	0	4	2,573
	Total County Service Area #36 Zone 3	**$6,614**	**$0**	**$4**	**$6,618**
40715	**County Service Area #37**				
	Designation-General	**$28,538**	**$0**	**$2,446**	**$30,984**
40720	**County Service Area # 38**				
	Designation-General	**$613**	**$0**	**$1,409**	**$2,022**
40722	**County Service Area # 39 Zone 4**				
	Designation-Infrastructure Replacement	$21,134	$1,290	$0	$19,844
	Designation-General	-65	0	65	0
	Total County Service Area #39 Zone 4	**$21,069**	**$1,290**	**$65**	**$19,844**
40723	**County Service Area # 39 Zone 5**				
	Designation-Infrastructure Replacement	$1,692	$0	$0	$1,692
	Designation-General	1,089	0	63	1,152
	Total County Service Area #39 Zone 5	**$2,781**	**$0**	**$63**	**$2,844**
40724	**County Service Area # 40.1 EMS**				
	Designation-General	**$281,422**	**$85,140**	**$0**	**$196,282**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
40725	**County Service Area # 39**				
	Designation-Infrastructure Replacement	$4,392	$0	$0	$4,392
	Designation-General	0	0	89	89
	Total County Service Area #39	**$4,392**	**$0**	**$89**	**$4,481**
40726	**County Service Area # 39 Zone 1**				
	Designation-Infrastructure Replacement	$14,842	$0	$0	$14,842
	Designation-General	17,381	2,777	0	14,604
	Total County Service Area #39 Zone 1	**$32,223**	**$2,777**	**$0**	**$29,446**
40727	**County Service Area # 39.2 Zone 2**				
	Designation-Infrastructure Replacement	**$4,798**	**$0**	**$42**	**$4,840**
40730	**County Service Area #40**				
	Designation-General	**$66,258**	**$0**	**$20,473**	**$86,731**
40733	**County Service Area # 39 Zone 8**				
	Designation-General	**$19,906**	**$8,869**	**$0**	**$11,037**
40737	**County Service Area # 38 Zone 2**				
	Designation-Infrastructure Replacement	**$8,486**	**$0**	**$753**	**$9,239**
40740	**County Service Area # 42**				
	Designation-Infrastructure Replacement	$17,663	$0	$0	$17,663
	Designation-General	92	0	170	262
	Total County Service Area #42	**$17,755**	**$0**	**$170**	**$17,925**
40745	**County Service Area # 43**				
	Designation-Infrastructure Replacement	$13,746	$0	$0	$13,746
	Designation-General	56,503	827	0	55,676
	Total County Service Area #43	**$70,249**	**$827**	**$0**	**$69,422**
40750	**County Service Area # 44**				
	Designation-General	**$29,890**	**$0**	**$488**	**$30,378**
40755	**County Service Area # 45**				
	Designation-General	**$31**	**$0**	**$0**	**$31**
40765	**County Service Area # 47**				
	Designation-General	**$15,616**	**$0**	**$659**	**$16,275**
40785	**County Service Area # 51**				
	Designation-Infrastructure Replacement	$635	$0	$0	$635
	Designation-General	631	0	1,348	1,979
	Total County Service Area #51	**$1,266**	**$0**	**$1,348**	**$2,614**
40790	**County Service Area # 52**				
	Designation-General	**$32,748**	**$4,945**	**$0**	**$27,803**
40796	**County Service Area # 53 Zone 1**				
	Designation-Infrastructure Replacement	$5,000	$0	$0	$5,000
	Designation-General	3,621	39	0	3,582
	Total County Service Area #53 Zone 1	**$8,621**	**$39**	**$0**	**$8,582**
40800	**County Service Area # 54**				
	Designation-General	**$15,940**	**$0**	**$1,513**	**$17,453**
40805	**County Service Area # 55**				
	Designation-General	**$5,195**	**$0**	**$26**	**$5,221**
40810	**County Service Area # 56**				
	Designation-General	**$970**	**$1,033**	**$0**	**-$63**
40820	**County Service Area # 58**				
	Designation-Infrastructure Replacement	$13,703	$0	$0	$13,703
	Designation-General	4,847	524	0	4,323
	Total County Service Area #58	**$18,550**	**$524**	**$0**	**$18,026**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
40830	**County Service Area # 60**				
	Designation-Infrastructure Replacement	$170,931	$0	$0	$170,931
	Designation-General	105,031	0	3,177	108,208
	Total County Service Area #60	**$275,962**	**$0**	**$3,177**	**$279,139**
40831	**County Service Area # 60 Zone 1**				
	Designation-General	**$19,650**	**$0**	**$4,122**	**$23,772**
40832	**County Service Area # 60 Zone 2**				
	Designation-Infrastructure Replacement	$338,415	$0	$0	$338,415
	Designation-General	83,191	0	29,376	112,567
	Total County Service Area #60 Zone 2	**$421,606**	**$0**	**$29,376**	**$450,982**
40836	**County Service Area # 61 Zone 1**				
	Designation-General	**$12,286**	**$0**	**$4,246**	**$16,532**
40837	**County Service Area # 61 Zone 2**				
	Designation-General	**$2,421**	**$0**	**$132**	**$2,553**
40838	**County Service Area # 61 Zone 3**				
	Designation-General	**$19,265**	**$0**	**$2,980**	**$22,245**
40839	**County Service Area # 61 Zone 4**				
	Designation-General	**$6,337**	**$0**	**$768**	**$7,105**
40840	**County Service Area # 62**				
	Designation-General	**$10,973**	**$0**	**$2**	**$10,975**
40845	**County Service Area # 63**				
	Designation-General	**$57,628**	**$0**	**$19**	**$57,647**
40846	**County Service Area # 63 Zone 1**				
	Designation-General	**$594**	**$0**	**$2,973**	**$3,567**
40847	**County Service Area # 63 Zone 2**				
	Designation-Infrastructure Replacement	$23,057	$0	$0	$23,057
	Designation-General	2,180	0	10	2,190
	Total County Service Area #63 Zone 2	**$25,237**	**$0**	**$10**	**$25,247**
40848	**County Service Area # 63 Zone 3**				
	Designation-Infrastructure Replacement	$37,870	$0	$0	$37,870
	Designation-General	19,944	0	21,216	41,160
	Total County Service Area #63 Zone 3	**$57,814**	**$0**	**$21,216**	**$79,030**
40849	**County Service Area # 63 Zone 4**				
	Designation-Infrastructure Replacement	$7,600	$0	$0	$7,600
	Designation-General	130,341	41,285	0	89,056
	Total County Service Area #63 Zone 4	**$137,941**	**$41,285**	**$0**	**$96,656**
40851	**County Service Area # 63 Zone 5**				
	Designation-General	**$2,976**	**$0**	**$884**	**$3,860**
40852	**County Service Area # 63 Zone 6**				
	Designation-General	**$17,209**	**$14,657**	**$0**	**$2,552**
40855	**County Service Area # 65**				
	Designation-Infrastructure Replacement	$8,396	$0	$0	$8,396
	Designation-General	10,838	0	7,516	18,354
	Total County Service Area #65	**$19,234**	**$0**	**$7,516**	**$26,750**
40856	**County Service Area # 65.1**				
	Designation-Infrastructure Replacement	$8,169	$0	$0	$8,169
	Designation-General	0	0	533	533
	Total County Service Area #65.1	**$8,169**	**$0**	**$533**	**$8,702**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
40860	**County Service Area # 66**				
	Designation-Infrastructure Replacement	$2,000	$0	$0	$2,000
	Designation-General	3,040	1,325	0	1,715
	Total County Service Area #66	**$5,040**	**$1,325**	**$0**	**$3,715**
40862	**County Service Area # 66 Zone 2**				
	Designation-General	**$3,225**	**$356**	**$0**	**$2,869**
40863	**County Service Area # 66 Zone 3**				
	Designation-General	**$4,336**	**$0**	**$1,507**	**$5,843**
40864	**County Service Area # 66 Zone 4**				
	Designation-Infrastructure Replacement	$613	$0	$0	$613
	Designation-General	19,579	0	4,653	24,232
	Total County Service Area #66 Zone 4	**$20,192**	**$0**	**$4,653**	**$24,845**
40865	**County Service Area # 67**				
	Designation-General	**$5,837**	**$0**	**$1,246**	**$7,083**
40866	**County Service Area #67 Zone 1**				
	Designation-General	**$52**	**$0**	**$0**	**$52**
40875	**County Service Area # 69**				
	Designation-Infrastructure Replacement	$22,577	$0	$0	$22,577
	Designation-General	746	0	271	1,017
	Total County Service Area #69	**$23,323**	**$0**	**$271**	**$23,594**
40877	**County Service Area #71.3 City-Sewer Charges**				
	Designation-General	**$890**	**$0**	**$0**	**$890**
40885	**County Service Area # 71**				
	Designation-General	**$41,135**	**$19,414**	**$0**	**$21,721**
40886	**County Service Area # 71 Zone 1**				
	Designation-General	**$30,053**	**$25,189**	**$0**	**$4,864**
40887	**County Service Area # 71 Zone 2**				
	Designation-General	**$75,005**	**$0**	**$7,533**	**$82,538**
40888	**County Service Area # 71 Zone 3**				
	Designation-General	**$101,905**	**$75,185**	**$0**	**$26,720**
40890	**County Service Area # 72**				
	Designation-General	**$450**	**$355**	**$0**	**$95**
40893	**County Service Area # 71 Zone 5**				
	Designation-General	**$167,115**	**$24,978**	**$0**	**$142,137**
40894	**County Service Area # 71 Zone 6**				
	Designation-Infrastructure Replacement	$1,370	$0	$0	$1,370
	Designation-General	0	0	3	3
	Total County Service Area # 71 Zone 6	**$1,370**	**$0**	**$3**	**$1,373**
40895	**County Service Area # 71 Zone 7**				
	Designation-General	**$300,444**	**$0**	**$124,117**	**$424,561**
40896	**County Service Area # 71 Zone 8**				
	Designation-General	**$245,980**	**$106,110**	**$0**	**$139,870**
40901	**County Service Area # 71 Zone 9**				
	Designation-Infrastructure Replacement	**$11,193**	**$3,489**	**$0**	**$7,704**
40904	**County Service Area # 81**				
	Designation-General	**$7,541**	**$1,936**	**$0**	**$5,605**
40906	**County Service Area # 85**				
	Designation-Infrastructure Replacement	$6,963	$0	$0	$6,963
	Designation-General	0	0	4,300	4,300
	Total County Service Area # 85	**$6,963**	**$0**	**$4,300**	**$11,263**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
40908	**County Service Area # 71 Zone 10**				
	Designation-Infrastructure Replacement	**$21,695**	**$0**	**$21,188**	**$42,883**
40910	**County Service Area # 87.2**				
	Designation-General	**$5,989**	**$0**	**$403**	**$6,392**
40911	**County Service Area # 87**				
	Designation-General	**$22,031**	**$0**	**$6,827**	**$28,858**
40913	**County Service Area # 89**				
	Designation-Infrastructure Replacement	$2,149	$0	$0	$2,149
	Designation-General	16,577	3,188	0	13,389
	Total County Service Area #89	**$18,726**	**$3,188**	**$0**	**$15,538**
40914	**County Service Area # 91**				
	Designation-Infrastructure Replacement	$2,974	$0	$0	$2,974
	Designation-General	1,507	0	441	1,948
	Total County Service Area #91	**$4,481**	**$0**	**$441**	**$4,922**
40915	**County Service Area # 92**				
	Designation-Infrastructure Replacement	**$4,133**	**$0**	**$2,348**	**$6,481**
40916	**County Service Area # 92 Zone 1**				
	Designation-General	**$16,116**	**$1,973**	**$0**	**$14,143**
40917	**County Service Area # 92 Zone 2**				
	Designation-Infrastructure Replacement	**$11,464**	**$993**	**$0**	**$10,471**
40918	**County Service Area # 95 - Construction**				
	Designation-Infrastructure Replacement	**$46,349**	**$576**	**$0**	**$45,773**
40920	**County Service Area #94**				
	Designation-Infrastructure Replacement	$3,314	$0	$0	$3,314
	Designation-General	1,955	0	404	2,359
	Total County Service Area #94	**$5,269**	**$0**	**$404**	**$5,673**
40921	**County Service Area # 94 Zone 1**				
	Designation-Infrastructure Replacement	**$9,386**	**$102**	**$0**	**$9,284**
40922	**County Service Area # 97 Zone 1**				
	Designation-Infrastructure Replacement	**$5,266**	**$83**	**$0**	**$5,183**
40923	**County Service Area # 97 Zone 2**				
	Designation-Infrastructure Replacement	$27,080	$0	$0	$27,080
	Designation-General	659	0	108	767
	Total County Service Area #97 Zone 2	**$27,739**	**$0**	**$108**	**$27,847**
40925	**County Service Area # 97**				
	Designation-Infrastructure Replacement	$14,608	$0	$0	$14,608
	Designation-General	387	0	29	416
	Total County Service Area #97	**$14,995**	**$0**	**$29**	**$15,024**
40943	**County Service Area #89.1**				
	Designation-General	**$2,045**	**$0**	**$877**	**$2,922**
	County Service Areas Subtotal	**$4,391,703**	**$579,866**	**$374,495**	**$4,186,332**

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2020	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2020-21	Total Reserves/ Designations for FY 2020-21
Sanitation Districts				
40313 **Ford City-Taft Heights Sanitation Maintenance**				
Designation-Capital Projects	**$726,793**	**$142,418**	**$0**	**$584,375**
40332 **Kern Sanitation Authority**				
Designation-Capital Projects	**$3,955,189**	**$2,044,699**	**$0**	**$1,910,490**
Sanitation Districts Subtotal	**$4,681,982**	**$2,187,117**	**$0**	**$2,494,865**
Public Authority				
40491 **IHSS Public Authority**				
Designation-General	**$770,478**	**$0**	**$0**	**$770,478**
Public Authority Subtotal	**$770,478**	**$0**	**$0**	**$770,478**
Special Districts Subtotal	**$9,844,163**	**$2,766,983**	**$374,495**	**$7,451,675**
Total Other Funds	**$73,152,904**	**$14,746,670**	**$783,993**	**$59,190,227**
Total County Reserves/Designations	**$528,134,994**	**$37,697,164**	**$65,526,637**	**$555,964,467**

Employers' Training Resource - WIOA

Department Head: Ryan J. Alsop
Fund: Employers' Training Resource – WIOA
Budget Unit: 8907
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Employers' Training Resource Department (ETR) administers the federal Workforce Innovation and Opportunity Act (WIOA), other U.S. Department of Labor grants, and Welfare-to-Work funds received through the U.S. Department of Labor, State Employment Development Department, other counties or collaboratives, and the County Department of Human Services. Services are delivered to job seekers and businesses throughout the County via the department's America's Job Centers of California. These Centers are strategically placed throughout the County. Services delivered include job search, supportive services, skills assessment, vocational training, job readiness skills, connection to employers, assisting businesses with outreach services, recruitment efforts and employee retention. In addition, ETR administers the federal WIOA funding for Inyo and Mono counties, although each of these counties operates its own employment and training programs and services.

The Workforce Development Board (WDB) administratively oversees the programs offered through the department. The WIB has focused on demand industry sectors and is working with businesses to target these demand occupations and high growth industries. The WIB is comprised of private business representatives, labor organizations, and public sector partners who have been appointed by the County Board of Supervisors.

Summary of Expenditures and Revenue

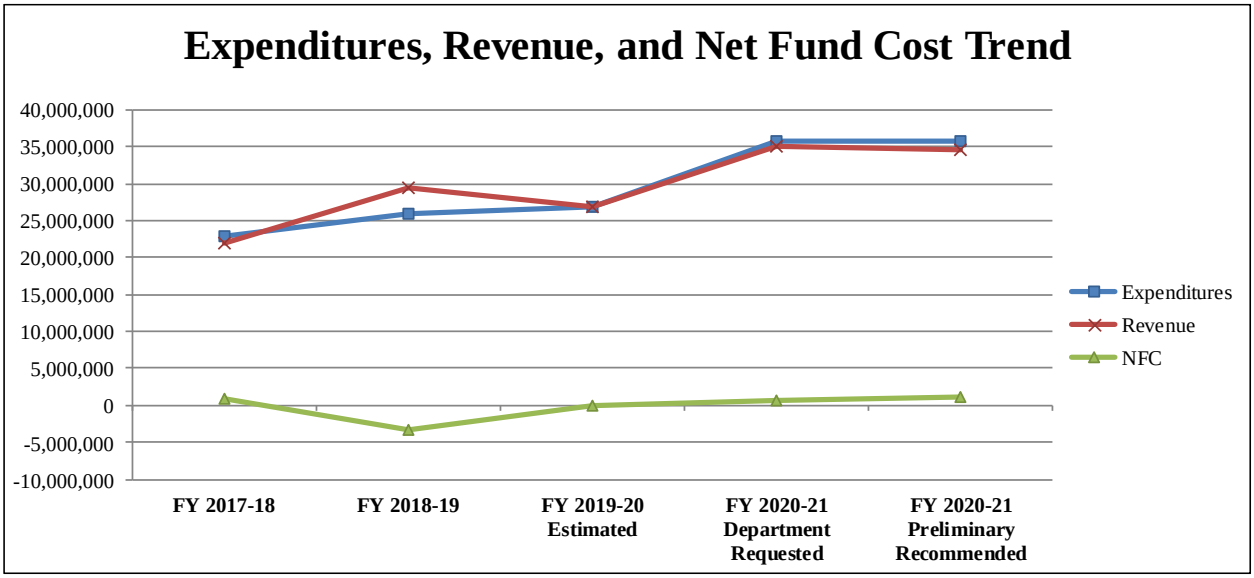
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$8,108	$16,344	$4,400	$50,000	$50,000
Other Charges	10,393,190	12,256,535	11,826,165	16,491,725	16,491,725
Other Financing Uses	12,587,104	13,734,972	14,925,962	19,321,216	19,199,216
TOTAL EXPENDITURES	**$22,988,402**	**$26,007,851**	**$26,756,527**	**$35,862,941**	**$35,740,941**
REVENUE:					
Use of Money/Property	$21,478	$38,872	$24,165	$30,000	$30,000
Intergovernmental	16,027,246	22,665,090	19,476,406	27,213,331	27,213,331
Charges for Services	5,382,476	5,693,011	6,525,564	6,558,516	6,558,516
Miscellaneous	4,542	650	7,025	100	100
Other Financing Sources:					
2011 Realignment	550,806	937,499	558,315	1,042,657	528,053
ETR - Non -WIOA	39,784	1,466	164,852	286,582	286,582
TOTAL REVENUE	**$22,026,332**	**$29,336,588**	**$26,756,527**	**$35,131,386**	**$34,616,782**
NET FUND COST	**$962,070**	**($3,328,737)**	**$0**	**$731,555**	**$1,124,159**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The preliminary recommended budget includes $16.5 million to provide contracts to service providers, individual training accounts, on the job training contracts and other services and assistance to clients. Another $19.2 million has been budgeted to be transferred to Budget Unit 5923, Employers' Training Resource, to fund employee salaries and benefits, as well as other operational costs to provide employment and client services. Revenue of $27.2 million from the U. S. Department of Labor WIOA supports federal programs administered by ETR. Another $6.5 million in charges for services funds programs on behalf of the Department of Human Services and Behavioral Health and Recovery Services. The estimated fund balance available at June 30, 2020 is $1.5 million, of which $1.1 million will be used to offset the net fund cost. The remaining $397,480 million will be placed in general designation and will be appropriated as needed throughout FY 2020-21.

Budget Changes and Operational Impacts

The WIOA funds received by the department cover two fiscal years at a time while many of their smaller grants cross fiscal years. The department budgets the full amount of each grant available, regardless of which fiscal year they will be spent. Intergovernmental revenue reflects an increase of $7.7 million in FY 2020-21 primarily due to carryforward for grants that were not fully expended in FY 2019-20 and loss of a grant in FY 2019-20. The department continues to seek out additional revenue sources in order to expand or augment services provided.



Employers' Training Resource Non-WIOA

Department Head: Ryan J. Alsop
Fund: Emp Training Resource Non-WIOA
Budget Unit: 8916
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Employers' Training Resource Non-WIOA budget unit provides funding for expenditures within the normal course of business that do not qualify for reimbursement under special grants or federal funding provided by the U.S. Department of Labor.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$96,147	$99,948	$62,434	$150,000	$150,000
Other Charges	0	0	0	100,000	100,000
Other Financing Uses	64,171	14,047	168,541	258,582	408,582
TOTAL EXPENDITURES	**$160,318**	**$113,995**	**$230,975**	**$508,582**	**$658,582**
REVENUE:					
Use of Money/Property	$8,130	$12,550	$13,015	$13,500	$13,500
Charges for Services	60,422	106,644	42,087	56,500	56,500
Miscellaneous	152,308	13,844	108,267	69,250	69,250
Other Financing Sources	0	0	0	3,000	3,000
TOTAL REVENUE	**$220,860**	**$133,038**	**$163,369**	**$142,250**	**$142,250**
NET FUND COST	**($60,542)**	**($19,043)**	**$67,606**	**$366,332**	**$516,332**

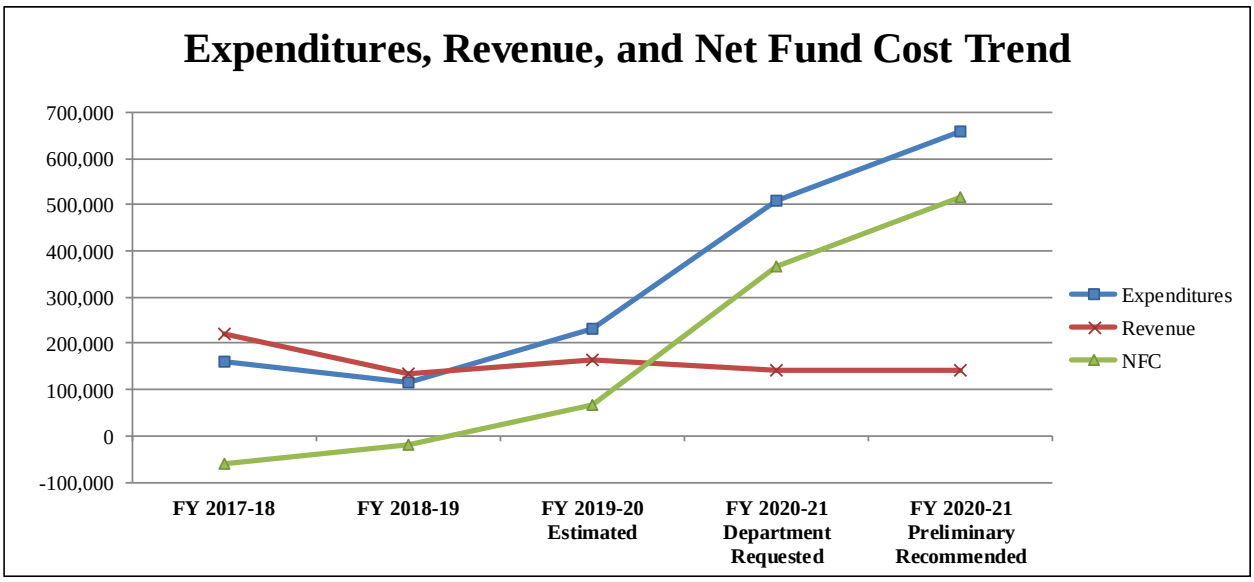
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

Services and supplies of $150,000 and other charges of $100,000 are estimated to be adequate to cover expenditures that may arise through the normal course of business during FY 2020-21 that will not qualify for reimbursement under special grants or federal funding provided by the U.S. Department of Labor. Operating transfers in the amount of $408,582 reimburse expenditures incurred in the department's operating budget units 5923 Administration and 8907 Employers' Training Resource – WIOA, for which federal funding is not available. The department also includes $69,250 in miscellaneous revenue to account for non-state or federal grants, donations, or other revenue that must be separately accounted for.

Budget Changes and Operational Impacts

The preliminary recommended budget provides sufficient funding to administer and operate the non-WIOA programs in the County. The estimated fund balance available at June 30, 2020 is $247,795, which will be used to offset the budgeted net fund cost along with $268,537 of general designations. The estimated general designation balance as of June 30, 2020 is $441,319.

Public Employment



Community Development Block Grant Program

Department Head: Lorelei H. Oviatt
Fund: Community Development Program
Budget Unit: 8920
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Community Development Block Grant Program (CDBG) is one of the longest continuously run programs at the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to States and local governments. Community Development, division of Planning and Community Development Department, provides CDBG funds to local programs or projects that ensure decent affordable housing, and certain local economic development activities. Projects and programs must assist people with low to moderate incomes, eliminate physical blight, or meet other qualifying criteria. The Community Development Division of the Planning and Natural Resources department administers the program.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$1,690,819	$1,690,819
Services and Supplies	853,670	2,104,520	2,473,658	5,689,739	5,689,739
Other Charges	122,037	189,122	1,334,420	3,080,627	3,080,627
Other Financing Uses	3,665,893	2,069,908	2,422,280	1,473,538	2,516,556
TOTAL EXPENDITURES	**$4,641,600**	**$4,363,550**	**$6,230,358**	**$11,934,723**	**$12,977,741**
REVENUE:					
Intergovernmental	$4,222,596	$4,288,361	$5,566,539	$11,929,723	$12,972,741
Miscellaneous	0	0	160,000	0	0
Other Financing Sources:					
CD - Home Investment Trust	0	0	4,500	5,000	5,000
TOTAL REVENUE	**$4,222,596**	**$4,288,385**	**$5,731,040**	**$11,934,723**	**$12,977,741**
NET FUND COST	**$419,004**	**$75,165**	**$499,318**	**$0**	**$0**

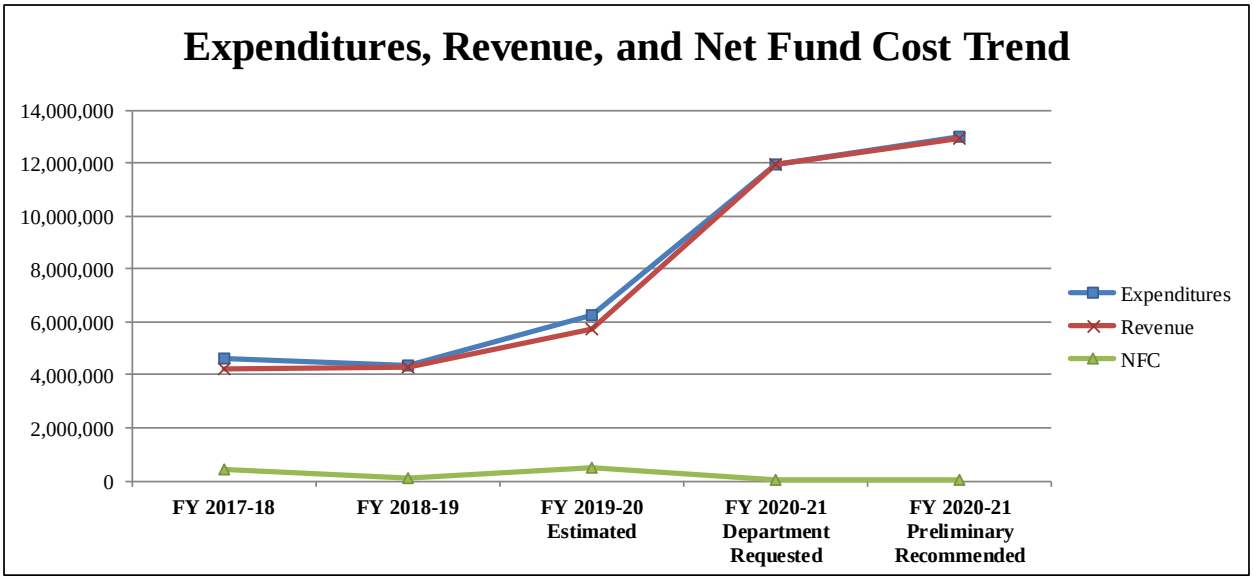
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The preliminary recommended budget includes revenue of $12.98 million, all of which will be appropriated to fund projects meeting requirements of the federal grant. Other financing uses include reimbursement to Community Development for the administration of the program. There is no cost to the General Fund. Funding to assist in meeting public safety needs in three specifically qualified County areas is included in the preliminary recommended budget.

Budget Changes and Operational Impacts

The preliminary recommended budget establishes funding to support the Community Development Block Grant Program pursuant to the Housing and Community Development Act. Some of the projects approved by both the Board of Supervisors and HUD for FY 2020-21 are:

- *Belle Terrace Park Improvements:* Design and construction of park related improvements and upgrades.
- *Community Partnership of Kern Food Bank Expansion Project:* Expansion of the CAPK Food Bank to help alleviate hunger, provide food, and meet the nutritional needs of economically disadvantaged areas of Kern County.
- *South Taft Area Asher Avenue Sidewalk Improvement:* Design, engineering, acquisition, and installation of sidewalk related improvements.
- *City of Wasco 16th Street Rehabilitation Project:* Design, rehabilitation, and improvements of 16th Street between Griffith Avenue and Highway 43.
- *Lylt Road Improvements:* Design, rehabilitation, and improvements of Lylt Road in Delano from W. Cecil Avenue to County Line Road.
- *Hart Park Peacock Adobe House Historic Restoration and Stabilization (Phase I):* Seismic safety, fencing, narrative visitor information board, and related improvements.
- *East Bakersfield Public Safety Services Program:* Providing additional Sheriff deputy staffing in the eastern unincorporated Bakersfield metropolitan area.
- *North Area Public Safety Program:* Providing additional Sheriff Deputy staffing in northern unincorporated Kern County.
- *Mojave Area Public Safety Program:* Providing additional Sheriff Deputy staffing in unincorporated areas of Mojave, Kern County.



Economic Development – Revolving Loan Program

Department Head: Lorelei H. Oviatt
Fund: CD-ED Revolving Loan
Budget Unit: 8921
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The U.S. Economic Development Administration provided funds to establish the Economic Development Revolving Loan Program. The loans provide qualified applications with financial assistance to support the retention and creation of jobs for County residents. The loans are intended to fill a financing gap beyond the amount of private financing that can be raised by qualified applicants. The Community Development Division of the Planning and Natural Resources department administers the program.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$0	$0	$129,480	$0	$294,368
TOTAL EXPENDITURES	**$0**	**$0**	**$129,480**	**$0**	**$294,368**
REVENUE:					
Use of Money/Property	$0	$1,361	$1,180	$0	$0
TOTAL REVENUE	**$0**	**$1,361**	**$1,180**	**$0**	**$0**
NET FUND COST	**$0**	**($1,361)**	**$128,300**	**$0**	**$294,368**

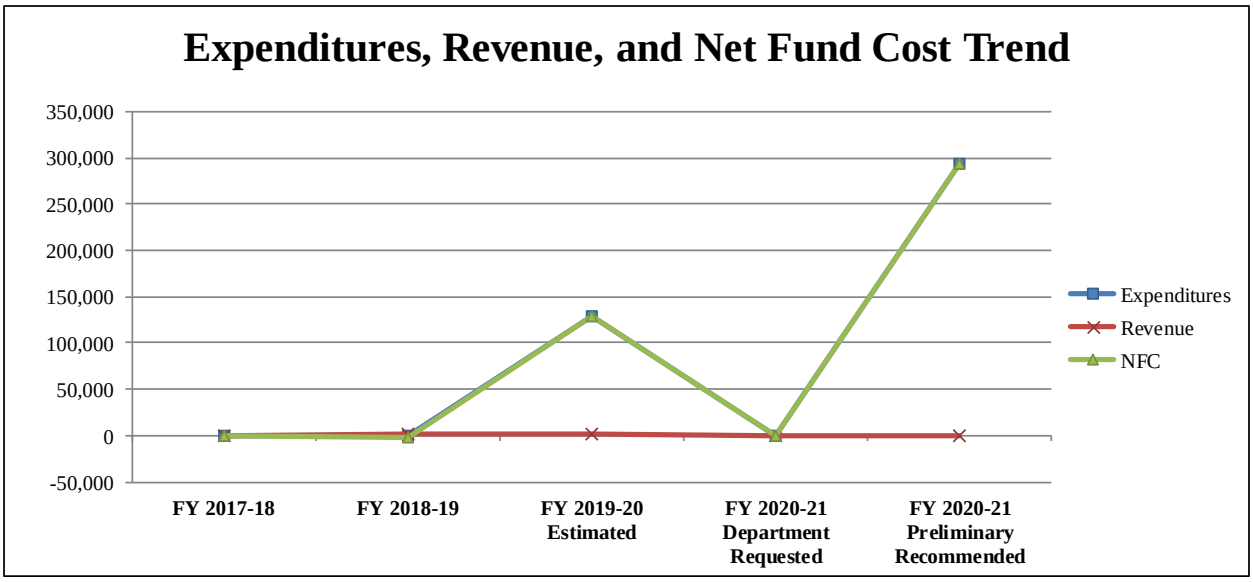
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

All budgeted appropriations are established to ensure funding is available for qualifying applicants. The estimated fund balance available at June 30, 2020 of $294,368 will be utilized to establish spending authority in order to provide funding to eligible businesses. This program has no cost to the General Fund.

Budget Changes and Operational Impacts

Included in the FY 2019-20 estimated actual expenditures is a loan made available to the Kern Community Foundation's Recycling Lives program, dedicated to breaking the cycle of homelessness, poverty, and incarceration by employing individuals to assist in waste recycling efforts.

The preliminary recommended budget does not appropriate funding for specific sources but continues to establish spending authority in order to fund projects should an eligible business apply to the program for funding.



CD Grant Programs

Neighborhood Stabilization Program - 3

Department Head: Lorelei H. Oviatt
Fund: CD-NSP3 Grant
Budget Unit: 8931
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The U.S. Department of Housing and Urban Development provided funds for the Neighborhood Stabilization Program - 3 (NSP3) for stabilizing communities that have suffered from foreclosures and abandonment. NSP3 refers to funds authorized Dodd-Frank Wall Street Reform and Consumer Protection Act of 2010, which provided NSP3 grants to states and selected local governments on a formula basis. Local governments may utilize these funds for a variety of activities to address the effects of foreclosures and property abandonment, including acquisition of property; demolition or rehabilitation of abandoned property; or to offer down payment and closing cost assistance to low to middle-income homebuyers. The Community Development Division of the Planning and Natural Resources department administers the program.

Summary of Expenditures and Revenue

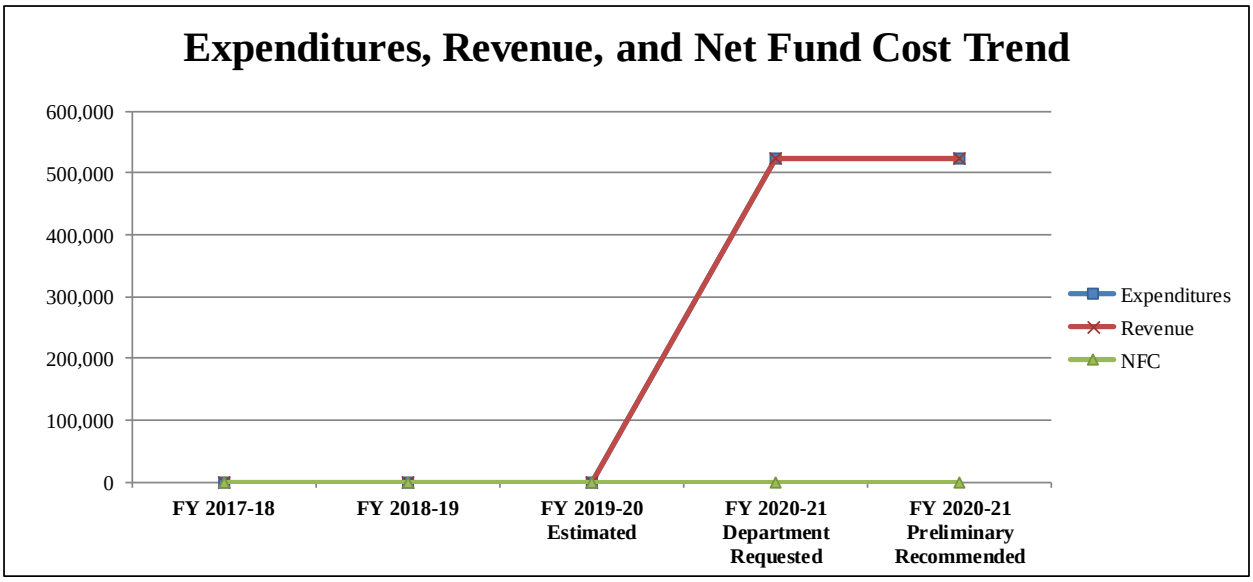
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$0	$0	$0	$522,746	$522,746
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$522,746**	**$522,746**
REVENUE:					
Intergovernmental	$0	$0	$0	$522,746	$522,746
TOTAL REVENUE	**$0**	**$0**	**$0**	**$522,746**	**$522,746**
NET FUND COST	**$0**	**$0**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

This program will utilize $522,746 in Federal funded aid to partially finance the development of the 36-unit Pioneer Cottages development for low income households, adults or older adults with a serious mental disorder, and seriously emotionally disturbed children or adolescents who are homeless, chronically homeless, or at risk of chronic homelessness.

Budget Changes and Operational Impacts

All available funds have been budgeted in FY 2020-21 to be used to stabilize communities that have suffered from foreclosure and abandonment through rehabilitation, resell, or redevelopment of properties that might otherwise become sources of abandonment and blight within the community.


Expenditures, Revenue, and Net Fund Cost Trend
600,000
500,000
400,000
300,000
200,000
100,000
0
FY 2017-18
FY 2018-19
FY 2019-20 Estimated
FY 2020-21 Department Requested
FY 2020-21 Preliminary Recommended
Expenditures
Revenue
NFC

Emergency Solutions Grant Program

Department Head: Lorelei H. Oviatt
Fund: CD-Emergency Solutions Grant
Budget Unit: 8932
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The U.S. Department of Housing and Urban Development provides funds for the Emergency Solutions Grant Program (ESG) under the McKinney-Vento Homeless Assistance Act as amended by the Mortgage Foreclosures and Enhance Mortgage Credit Availability Act. Funds are used to provide emergency shelter services or facilities for homeless people and to assist people to quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness. The Community Development Division of Planning and Natural Resources department administers the program.

Summary of Expenditures and Revenue

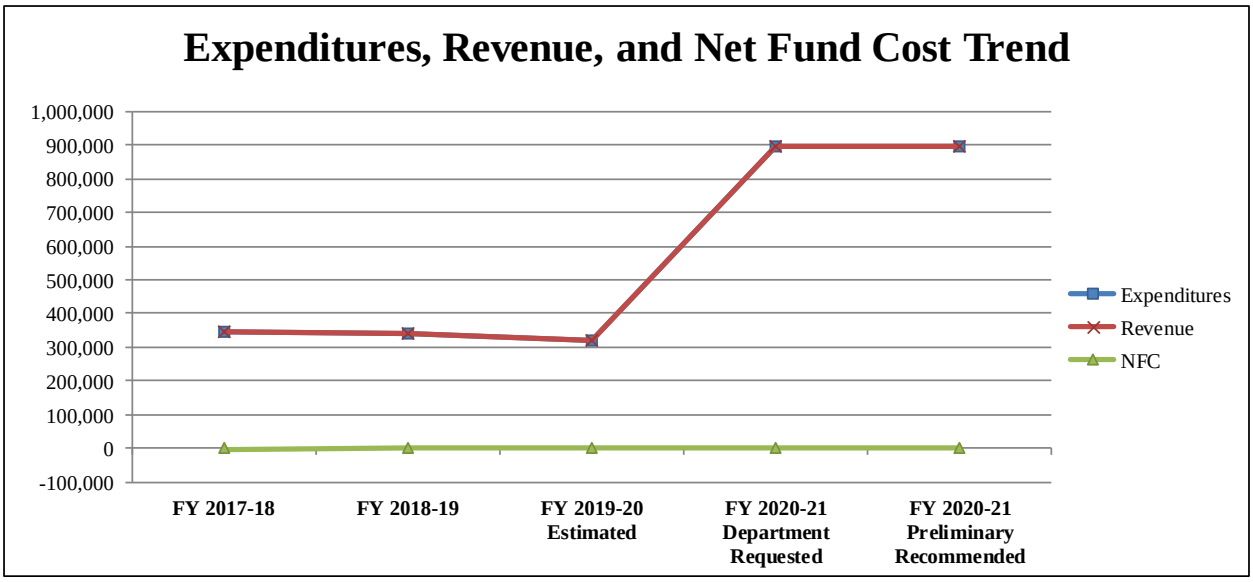
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$303,576	$304,476	$297,602	$842,627	$842,627
Other Financing Uses	42,681	34,798	24,141	53,570	53,570
TOTAL EXPENDITURES	**$346,257**	**$339,274**	**$321,743**	**$896,197**	**$896,197**
REVENUE:					
Use of Money/Property	$0	$3	($1)	$0	$0
Intergovernmental	347,423	339,274	321,743	896,197	896,197
TOTAL REVENUE	**$347,423**	**$339,277**	**$321,742**	**$896,197**	**$896,197**
NET GENERAL FUND COST	**($1,166)**	**($3)**	**$1**	**$0**	**$0**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The majority of expenditures are associated with projects and administrative cost. This program has no cost to the General Fund.

Budget Changes and Operational Impacts

The preliminary recommended budget reflects an increase of $574,454 compared to FY 2019-20 estimated actual expenditures, funded by an increase in revenue of roughly the same amount. This increase is primarily due to the department having prior year carry forward grant funding allocations from the U.S. Department of Housing and Urban Development.



CD Grant Programs

Neighborhood Stabilization Program

Department Head: Lorelei H. Oviatt
Fund: CD-NSP Grant
Budget Unit: 8933
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The U.S. Department of Housing and Urban Development provided funds for the Neighborhood Stabilization Program (NSP) for stabilizing communities that have suffered from foreclosures and abandonment. NSP refers to funds authorized under Di vision B, Title III of the Housing and Economic Recovery Act of 2008, which provided NSP grants to states and selected local governments on a formula basis. Local governments may utilize these funds for a variety of activities to address the effects of foreclosures and property abandonment, including acquisition of property; demolition or rehabilitation of abandoned property; or to offer down payment and closing cost assistance to low to middle-income homebuyers. The Community Development Division of the Planning and Natural Resources department administers the program.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$0	$0	$0	$143,574	$143,574
Other Financing Uses	6,363	22,724	5,812	23,000	23,000
TOTAL EXPENDITURES	**$6,363**	**$22,724**	**$5,812**	**$166,574**	**$166,574**
REVENUE:					
Use of Money/Property	$0	$129	$0	$0	$0
Intergovernmental	131	2,351	37,518	107,574	107,574
Miscellaneous	0	0	8,735	0	0
TOTAL REVENUE	**$131**	**$2,480**	**$46,253**	**$107,574**	**$107,574**
NET FUND COST	**$6,232**	**$20,244**	**($40,441)**	**$59,000**	**$59,000**

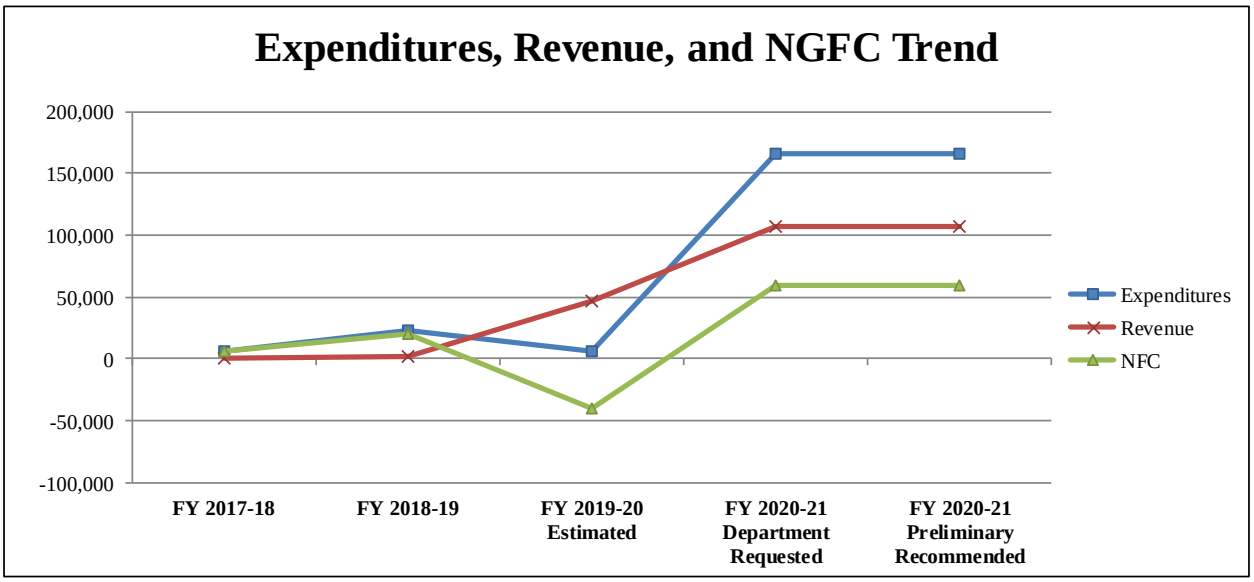
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

This program will utilize $143,574 in Federal funded aid to partially finance the 36-unit Pioneer Cottages development for low income households, adults or older adults with a serious mental disorder, and seriously emotionally disturbed children or adolescents who are homeless, chronically homeless, or at risk of chronic homelessness. The program will utilize $23,000 of fund balance at June 30, 2020 for administrative operations in FY 2020-21.

Budget Changes and Operational Impacts

The $71,018 estimated fund balance available at June 30, 2020 will be used in the FY 2020-21 budget and future fiscal years to stabilize communities that have suffered from foreclosure and

abandonment through rehabilitation, resell, or redevelopment of properties that might otherwise become sources of abandonment and blight within the community.



Community Development Home Investment Trust

Department Head: Lorelei H. Oviatt
Fund: CD-Home Investment Trust
Budget Unit: 8936
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The U.S. Department of Housing and Urban Development provides funds for the Home Investment Partnership Program through grants that must be used for eligible activities and projects, such as expanding the supply of decent, safe, sanitary and affordable housing; strengthening the ability of local communities to design and implement strategies for achieving adequate supplies of decent, affordable housing; and extending and strengthening partnerships between all levels of government and the private sector. The Community Development Division of the Planning and Natural Resources department administers the program.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$1,407,940	$1,407,940
Services and Supplies	2,652,437	1,456,324	1,511,347	6,687,849	6,687,849
Other Financing Uses	217,501	105,531	212,707	416,416	488,194
TOTAL EXPENDITURES	**$2,869,938**	**$1,564,260**	**$1,724,054**	**$8,512,205**	**$8,583,983**
REVENUE:					
Use of Money/Property	$0	$629	($1)	$0	$0
Intergovernmental	3,081,576	640,377	1,979,683	7,454,265	7,526,043
Miscellaneous	(1)	0	472,481	0	0
Other Financing Sources:					
Community Development HOME	0	0	0	0	5,000
TOTAL REVENUE	**$3,081,575**	**$641,006**	**$2,452,163**	**$7,454,265**	**$7,531,043**
NET FUND COST	**($211,637)**	**$923,254**	**($728,109)**	**$1,057,940**	**$1,052,940**

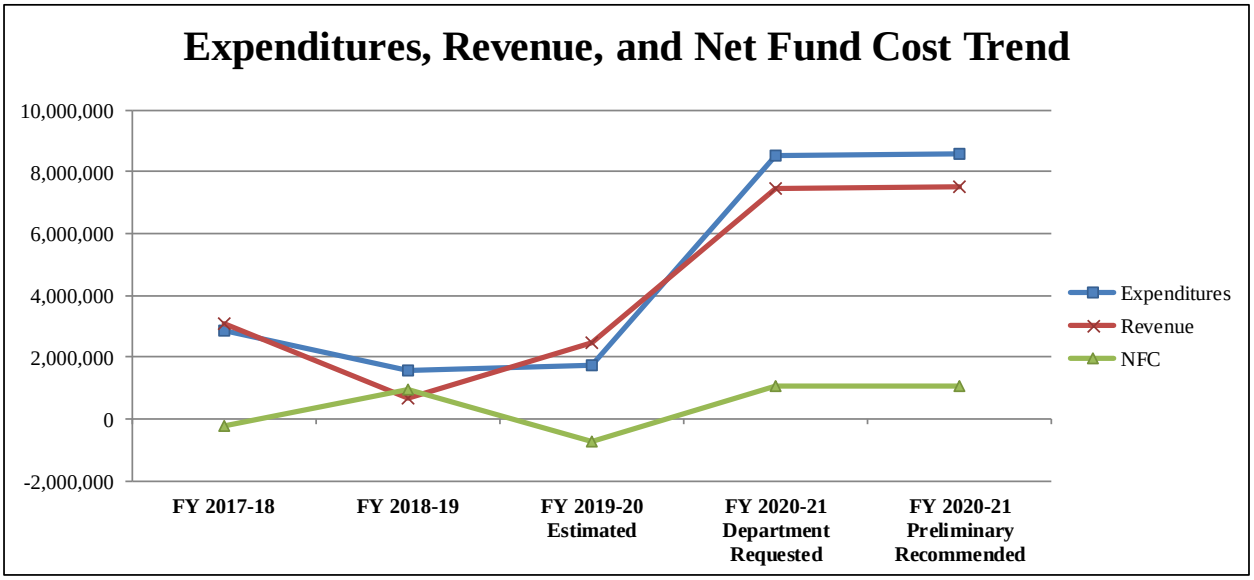
Major Expenditures and Revenue in FY 2020-21 Recommended Budget

The majority of expenditures are associated with projects and administrative cost funded through the federal program. This program has no cost to the General Fund.

Budget Changes and Operational Impacts

The preliminary recommended budget includes approximately $6.7 million for projects consistent with the HOME Investment Partnerships Program and includes rehabilitation projects and projects associated with community housing development organizations including the Mountain View Village, Pioneer Cottage, Benton Park, and College Heights Cottages to develop affordable housing for low income households, the homeless, and those at risk of homelessness. In addition, $1.4 million of carryforward and unprogrammed revenue is being set in appropriations for

contingencies for unanticipated costs and additional projects identified throughout the year. Included in the preliminary recommended budget is $7.5 million in intergovernmental revenue, which exceeds FY 2019-20 estimated actual expenditures by $5.5 million in anticipation of the completion of multiple projects. The estimated $1,052,940 fund balance available at June 30, 2020 will be used to fund the eligible projects in the FY 2020-21 budget.



Emergency Solutions Program

Department Head: Lorelei H. Oviatt
Fund: CD-Emergency Solutions
Budget Unit 8937

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The State of California Department of Housing and Community Development administers the Emergency Solutions Program with funding received from the U.S. Department of Housing and Urban Development. Funding is provided to local agencies to engage homeless individuals and families living on the streets; improve the number and quality of emergency shelters for homeless help operate these shelters; provide essential services to shelter residents; rapidly re-house homeless individuals and families and prevent families and individuals from becoming homeless.

Summary of Expenditures and Revenue

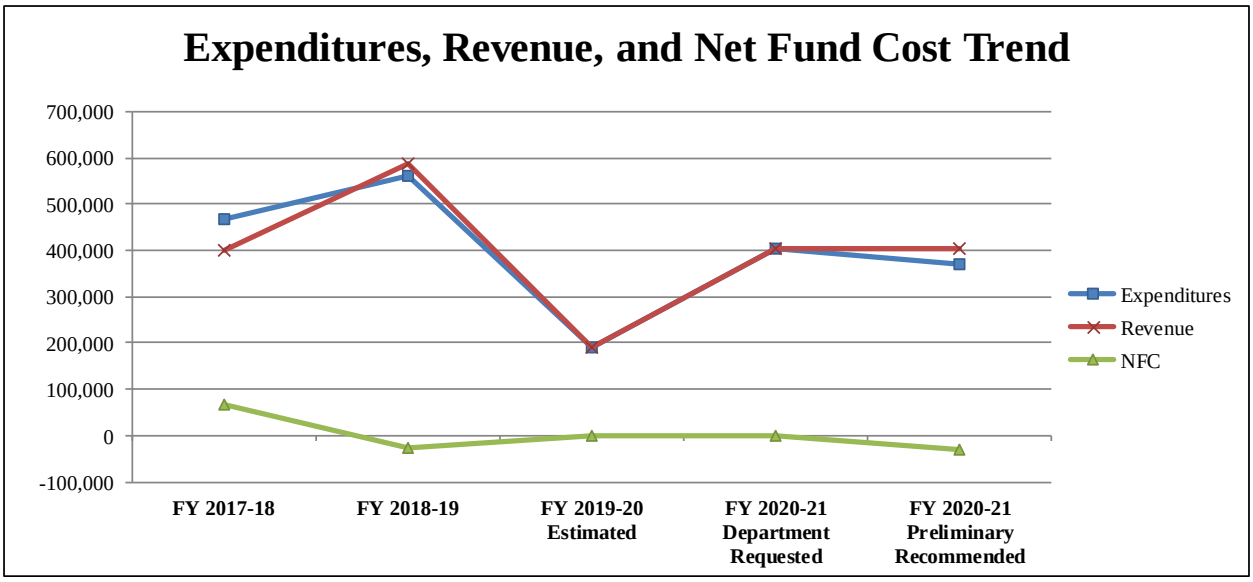
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$454,146	$541,172	$185,630	$387,461	$356,254
Other Financing Uses	14,398	20,414	5,721	14,802	14,802
TOTAL EXPENDITURES	**$468,544**	**$561,586**	**$191,351**	**$402,263**	**$371,056**
REVENUE:					
Use of Money/Property	$41	$0	$8	$0	$0
Intergovernmental	401,561	589,032	191,351	402,263	402,263
TOTAL REVENUE	**$401,602**	**$589,032**	**$191,359**	**$402,263**	**$402,263**
NET FUND COST	**$66,942**	**($27,446)**	**($8)**	**$0**	**($31,207)**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

This program began implementation in FY 2017-18. The majority of the revenue received will be distributed for homeless prevention, rapid rehousing, street outreach, and allocations to community partners to provide services to homeless individuals and families. A total of $14,802 is allocated to the administration of this program.

Budget Changes and Operational Impacts

Available federal revenue is estimated at $402,263, of which $371,056 will be appropriated in the FY 2020-21 preliminary recommended budget to provide services to homeless individuals and families. The remaining will be used to offset a negative fund balance of $31,207 at June 30, 2020.

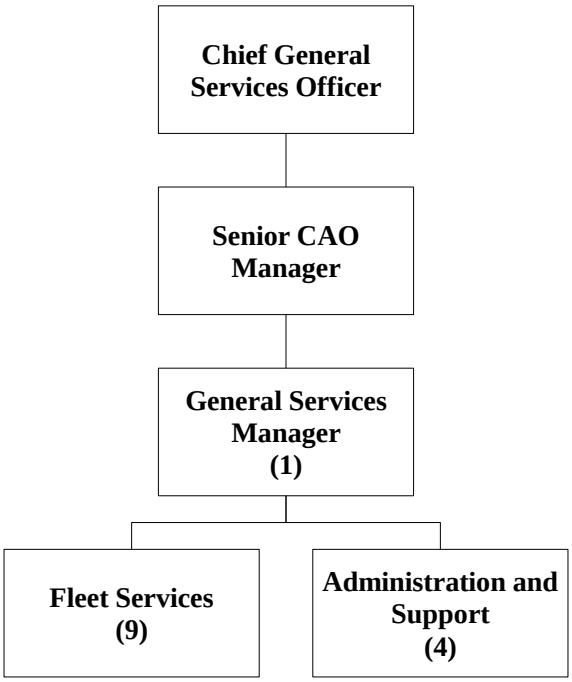


CD Grant Programs

Mission Statement

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

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Earned a Blue Seal of Excellence Recognition from the National Institute for Automotive Service Excellence.
- Fleet Services had a ratio of 175:1 vehicles per mechanic compared to the industry average ratio of 75:1.
- Fleet Services tracked vehicle warranties, saving approximately $33,000 in repairs to County Vehicles during FY 2019-20.
- Fleet Services maintained over 685 telemetric tracking systems in County vehicles.
- Fleet Services completed an average of 306 work orders per month.
- Fleet Services provided service for over 1,000 vehicles during FY 2018-19 and FY 2019-20.

Garage

Department Head: Ryan J. Alsop
Fund: General Services Garage
Budget Unit: 8950

Function: Internal Service Fund
Activity: Other General

Description of Major Services

The Garage administers and maintains vehicles assigned to County departments and is managed by the General Services Division of the County Administrative Office. Services provided include vehicle maintenance including lubrication, steam cleaning and vehicle washing. Vehicle repairs include body and engine repair and overhaul, special body fabrication and brake services. Funding requirements for purchasing replacement and additional vehicles are included in this budget unit.

Internal Service Fund

To provide flexibility in addressing departments' needs, the Garage offers vehicle maintenance services under three different plans. In Plan 1, the Garage owns the vehicle and provides full-service maintenance and replacement. In Plan 2, full-service maintenance is provided, but County departments own and replace the vehicle. In Plan 3, maintenance is provided to department-owned vehicles on a time-and-materials basis. Also, due to the on-going fiscal constraints facing departments, the Garage has a "Modified Plan 1" option to better assist departments that have experienced budget reductions. This option allows departments to defer purchase of replacement vehicles and extend service for existing vehicles at a reduced cost.

Summary of Expenses and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$920,502	$881,377	$953,262	$1,076,366	$1,076,366
Services and Supplies	1,076,530	921,384	916,043	917,766	1,017,766
Other Charges	1,008,996	971,487	1,054,977	1,058,459	1,058,459
Capital Assets	141,057	459,991	1,329,172	0	0
Other Financing Uses	0	807,003	807,003	0	313,448
TOTAL EXPENSES	**$3,147,085**	**$4,041,242**	**$5,060,457**	**$3,052,591**	**$3,466,039**
REVENUE:					
Use of Money/Property	$71,593	$149,950	$82,393	$50,000	$50,000
Charges for Services	3,863,371	3,626,810	2,816,543	2,673,880	2,808,880
Miscellaneous	232,488	288,045	74,813	20,210	20,210
Non-Revenue Receipts	971,722	956,415	1,000,000	1,000,001	1,000,001
Other Financing Sources:					
Sales of Assets	61,000	16,060	349	15,000	15,000
TOTAL REVENUE	**$5,200,174**	**$5,037,280**	**$3,974,098**	**$3,759,091**	**$3,894,091**
INCR./(DECR.) IN RETAINED EARNINGS	**$2,053,089**	**$996,038**	**($1,086,359)**	**$706,500**	**$428,052**

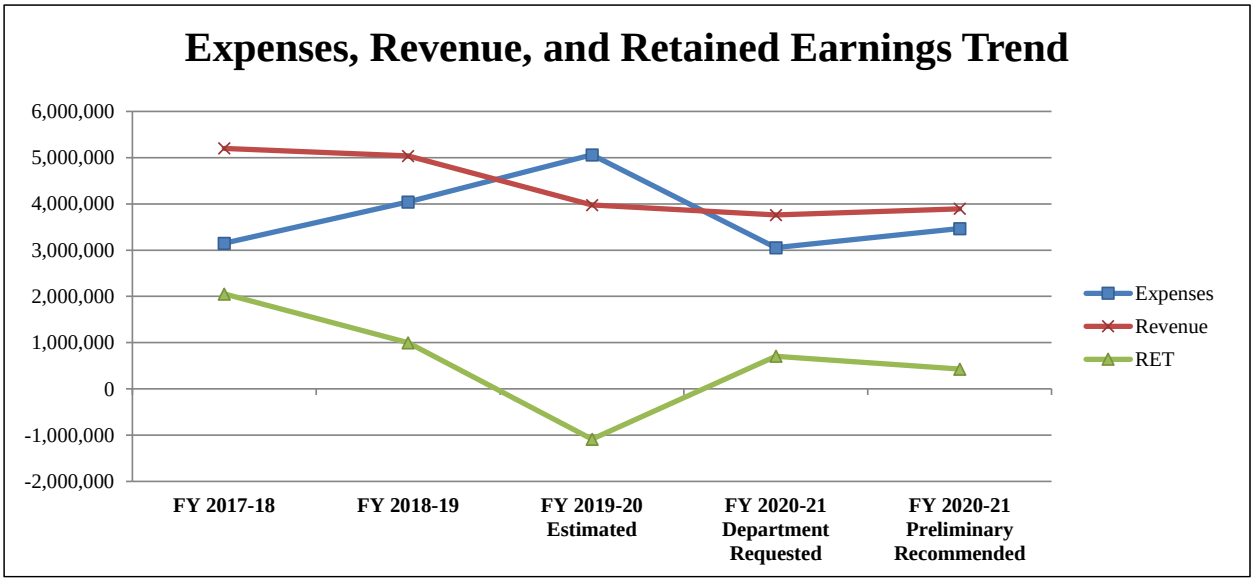
Major Expenses and Revenue in FY 2020-21 Recommended Budget

Major expenses for the division include staffing and supplies needed to service customer vehicles and respond to service requests. Revenue for the division is primarily derived from charges to departments for vehicle purchases and services provided.

Budget Changes and Operational Impacts

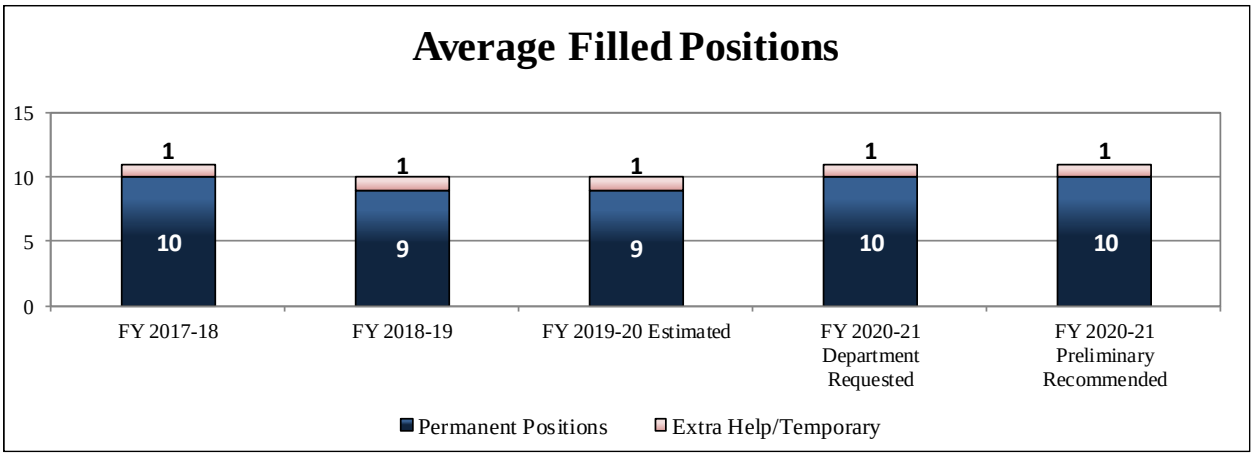
In prior fiscal years the division purchased vehicles for customer departments. The preliminary recommended budget does not include the purchase of any vehicles, which accounts for the variance in capital assets expenses. This change is due to the ongoing transition of vehicles to the program with Enterprise Rental Services. The transition of additional vehicles to the program is anticipated to generate an overall savings countywide. Changes in miscellaneous revenue reflect fluctuating demand from customer departments for the installation of GPS monitoring units.

While the Garage Internal Service Fund has sufficient short-term unrestricted cash that can be used to support the operations of the division, the estimated retained earnings as of June 30, 2020 is a deficit of $1.2 million due to the inclusion of approximately $2.7 million of long-term liabilities primarily associated with pension obligations. The entirety of these liabilities do not come due within the near future and represent future costs that will be funded with future revenue. After adjusting for long-term debt, the estimated budgetary retained earnings balance as of June 30, 2020 is $1.5 million. A retained earnings balance of $1.9 million, and a vehicle replacement designation balance of $5.2 million are anticipated for June 30, 2021. The division is working to increase the balance of the vehicle replacement designation closer to the total market replacement value of the fleet.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget. The preliminary recommended budget holds one (1) Fleet Services Supervisor position and three (3) Automotive Mechanic I/II/Sr. positions vacant and unfunded, at an annual savings of approximately $343,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	10	9	9	10	10
Extra Help/Temporary	1	1	1	1	1
Total Positions	**11**	**10**	**10**	**11**	**11**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	9	9	9	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**10**	**10**	**10**	**N/A**	**N/A**
SALARIES & BENEFITS	**$920,502**	**$881,377**	**$953,262**	**$1,076,366**	**$1,076,366**

Summary of Authorized Positions

The division has 14 authorized permanent positions, of which 10 have been budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration and Support	5	0	0	5	4	1	5
Fleet Services	9	0	0	9	6	3	9
Total	14	0	0	14	10	4	14

Administration and Support

	Classification
1	General Services Manager
2	Fleet Services Supervisor
1	Auto Parts Storekeeper I/II
1	Auto Services Writer
5	**Requested Total**

Fleet Services

	Classification
7	Automotive Mechanic I/II/Sr.
2	Automotive Service Worker I/II
9	**Requested Total**

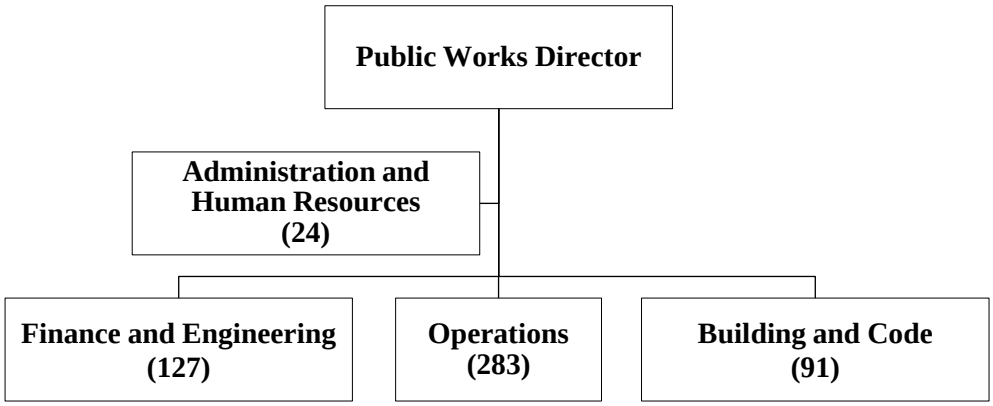


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Mission Statement

To provide public infrastructure, facilitate development, and deliver services that protect and enhance the lives of the people of Kern County.

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Structured a flexible workforce to match the funding stream and needs of the community.
- Continued essential services with minimal disruption through the COVID-19 pandemic.
- Public Works completed 53 Road, Waste and Wastewater projects totaling $64 Million.
- Completed construction of the Phase 2A Module 4 of the Bena landfill.
- Began construction of the $9 Million Rexland Acres Pedestrian Improvement path project.
- The "Remove and Preventing Illegal Dumping (RAPID)" team removed 102 tons of illegally dumped trash from over 600 various locations throughout the County. The team has also cleaned up over 70 homeless encampment sites this fiscal year.
- Finalized the design and continued to make progress with the environmental and permitting process for the Shafter-Wasco green waste composting facility.
- Began operating the transfer station at the Kern Valley Landfill servicing the Kern River Valley area.
- Reviewed, issued and inspected several large projects, including the new County Low Barrier Homeless shelter, utility-scale solar projects (300-400 Megawatts), large scale wind turbine projects, commercial greenhouses and commercial egg-laying facilities.
- Began acquisition of over $6 million in right of way on the behalf of Caltrans in support of the State's Highway 46 widening project through the Lost Hills Community.
- Began development of recharge ponds and habitat areas within the 534 acres of the Caliente Creek alluvial floodplain. The department continues to apply for flood mitigation grants.
- Issued more than 10,000 permits for a construction valuation of more than $300,000,000.
- Processed over 3,000 cases of code violations and abated over 100 properties.

Public Works

Department Head: Craig Pope
Fund: Public Works
Budget Unit: 8954

Function: Internal Service Fund
Activity: Public Ways

Description of Major Services

The Public Works Internal Service Fund was established to facilitate the reorganization of the Roads, Kern Regional Transit, Waste Management, Kern Sanitation Authority, Development Services, Code Compliance, and Building Inspections budget units. The consolidation is intended to provide efficient public infrastructure and services to protect and enhance the daily lives of County residents. Services include planning, design, engineering, construction project management, operation and maintenance of roads, flood control, promotion of safe building construction and other regulatory services such as waste management. The operations fall into four categories: Administration and Human Resources, Finance and Engineering, Operations, and Building and Code.

Internal Service Fund

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$43,447,345	$45,695,502	$49,983,423	$61,881,704	$61,638,205
Services and Supplies	7,834,279	8,292,514	9,260,273	12,100,405	12,100,406
Other Charges	820,095	1,096,305	1,409,793	1,261,249	1,261,249
Capital Assets	49,348	39,087	0	728,000	728,000
Other Financing Uses	6,421,215	6,421,216	6,421,216	6,421,216	6,421,216
TOTAL EXPENDITURES	**$58,572,282**	**$61,544,624**	**$67,074,705**	**$82,392,574**	**$82,149,076**
REVENUE:					
Taxes	$0	$224	$0	$0	$0
Fines and Forfeitures	0	227	0	0	0
Use of Money/Property	40,723	84,598	45,000	45,000	45,000
Intergovernmental	0	120,101	600,000	1,265,161	1,265,161
Charges for Services	53,739,818	54,206,484	61,190,450	74,290,898	74,047,399
Miscellaneous	46,494	1,716	1,724	300	300
Other Financing Sources:					
Non-Revenue Receipts	2,000	20,000	30,000	70,000	70,000
General Fund Contribution	6,421,215	6,421,215	6,721,216	6,721,214	6,721,216
TOTAL REVENUE	**$60,250,250**	**$60,854,565**	**$68,588,390**	**$82,392,573**	**$82,149,076**
INCR./(DECR.) IN RETAINED EARNINGS	**$1,677,968**	**($690,059)**	**$1,513,685**	**($1)**	**$0**

Major Expenses and Revenue in FY 2020-21 Recommended Budget

A majority of appropriations in this fund will be used for salaries and benefits that will be reimbursed from the appropriate budget units. The department operates a maintenance facility for department vehicles and heavy equipment, the labor and materials for this function are budgeted

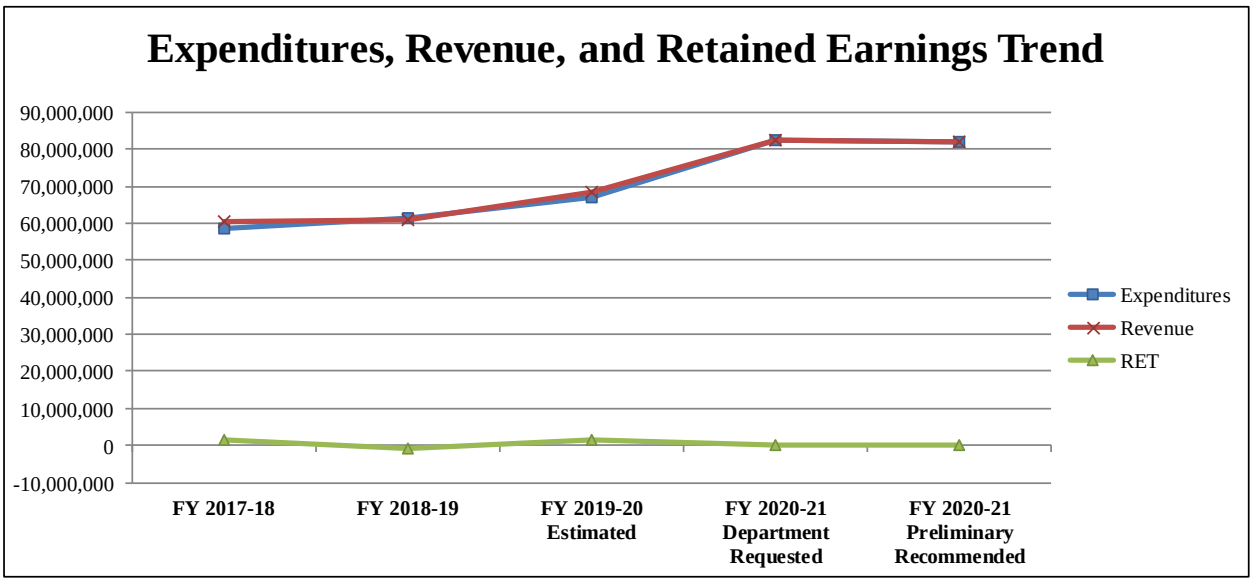
within the Internal Service Fund in the amount of $6.9 million and reimbursed from the user budget units similar to salaries and benefits.

Budget Changes and Operational Impacts

Included in the preliminary recommended budget is $61.6 million of appropriations within Salaries and Benefits. This represents an $11.6 million increase from the FY 2019-20 estimated actual of $50 million due to the inclusion of vacant funded positions. Capital Assets in the amount of $728,000 have been included in the preliminary recommended budget for the purchase of one (1) air conditioner replacement, two (2) field service trucks, one (1) column lift, one (1) air compressor, rain gutters, overhead oil pipes, one (1) in ground vehicle hoist, one (1) steam cleaner, and the replacement of one (1) data collector. The $6.4 million roads contribution will be passed through to the Road Fund for countywide road maintenance. The contribution to the Road Fund is consistent with the funding requirements of the Road Repair and Accountability Act of 2017 mandating a contribution to the Roads Fund of no less than the annual average of the County's General Fund expenditures for street, road and highway purposes during FY 2009-10, 2010-11, and 2011-12.

The department has budgeted to receive $66.9 million in labor reimbursements and $7.2 million in reimbursements for fuel and equipment maintenance from the various Public Works budget units. These amounts include departmental indirect costs and overhead.

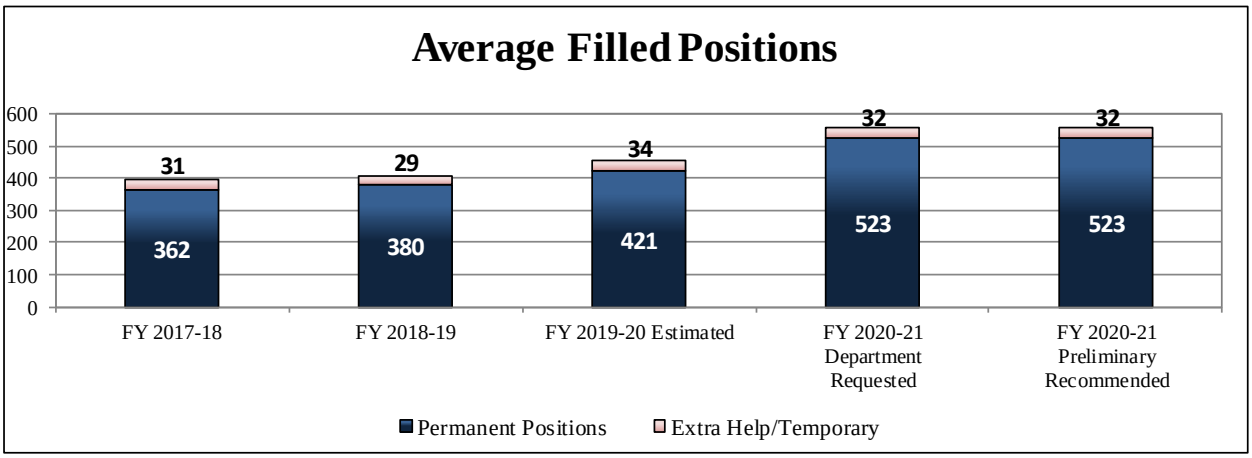
The department retained earnings balance as of June 30, 2020 is estimated to be $4.4 million, the balance is related to the remaining General Fund contribution to Public Works used for roads and general public works projects. It is anticipated that the retained earnings balance will be used to fund projects in the future.



Internal Service Fund

Staffing Changes and Operational Impacts

The preliminary recommended budget includes 526 authorized positions after the addition of two (2) Contract Administrator positions, two (2) Engineer I/II/III-C positions, three (3) Maintenance Painter positions, one (1) Planner I/II/III position, one (1) Traffic Signal Technician I/II position, one (1) Heavy Equipment Mechanic position, five (5) Public Works Maintenance Worker I/II/III-C positions, and the deletion of one (1) Administrative Coordinator position, one (1) Building Services Worker position, one (1) Utility Worker position, two (2) Senior Engineering Manager positions, two (2) Supervising Engineer positions, two (2) Waste Management Specialist I/II/III positions, and one (1) Waste Management Supervisor, at an annual cost of approximately $302,130.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	362	380	421	523	523
Extra Help/Temporary	31	29	34	32	32
Total Positions	**393**	**409**	**455**	**555**	**555**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	367	396	432	N/A	N/A
Extra Help/Temporary (FTE)	36	36	36	N/A	N/A
Total Positions	**403**	**432**	**468**	**N/A**	**N/A**
SALARIES & BENEFITS	**$43,447,345**	**$45,695,502**	**$49,983,423**	**$61,881,704**	**$61,638,205**

Summary of Authorized Positions

The department currently has 521 authorized permanent positions. The preliminary recommended budget includes 526 permanent positions 523 of which have been budgeted to be filled during FY 2020-21 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration & Human Resources	26	2	(3)	25	25	0	25
Finance & Engineering	123	7	(3)	127	127	0	127
Operations	280	6	(3)	283	283	0	283
Building & Code	92	0	(1)	91	88	3	91
Total	521	15	(10)	526	523	3	526

Internal Service Fund

Administration & Human Resources

	Classification
1	Director of Public Works
1	Public Works Manager
1	Human Resources Manager
2	Public Works Program Manager
6	Administrative Coordinator
1	Administrative Coordinator-Confidential
1	Contracts Administration Assistant
1	Marketing & Promotions Coordinator
1	Marketing & Promotions Associate I/II
1	Waste Management Technician I/II/III
1	Contract Administrator
2	Fiscal Support Specialist
1	Senior Human Resources Specialist
1	Senior Office Services Specialist
1	Office Services Specialist
1	Office Services Technician
1	Utility Worker
1	Public Works Maintenance Worker I/II/III-C
1	Building Services Worker
26	**Current Total**
	Additions/Deletions
(1)	Administrative Coordinator
2	Contract Administrator
(1)	Utility Worker
(1)	Building Services Worker
25	**Requested Total**

Building & Code

	Classification
1	Assistant Director
2	Senior Engineering Manager
1	Wastewater System Manager
3	PW Program Manager
1	Supervising Planner
3	Supervising Engineer
8	Engineer I/II/III/III-C
2	Wastewater Specialist I/II
1	Wastewater Technologist I/II
9	Wastewater Treatment Plant Oper I/II/III
3	Wastewater Treatment Plant Oper-Trainee
1	Sewer Collection Systems Supervisor
4	Sewer Maintenance Worker I/II
1	Engineering Technician I/II/III/III-C
1	Code Compliance Supervisor
8	Code Compliance Officer
2	Engineering Aide I/II/III
1	Principal Building Inspector-C
3	Supervising Building Inspector-C
17	Building Inspector-C
2	Building Inspector Specialist-C
7	Building Plans Technician
1	Waste Management Specialist I/II/III
1	Office Services Coordinator
1	Senior Office Services Specialist
6	Office Services Technician
1	Office Services Assistant
1	PW Maintenance Worker I/II/III-C
92	**Current Total**
	Additions/Deletions
(1)	Senior Engineering Manager
91	**Requested Total**

Finance & Engineering

	Classification
3	Assistant Director of Public Works
2	Public Works Manager
1	Senior Engineering Manager
3	Engineering Manager
1	Sr. Admin. & Fiscal Services Officer
1	Administrative Services Officer
1	Administrative Coordinator
1	Planner I/II/III
5	Supervising Engineer
12	Engineer I/II/III/III-C
1	GIS Specialist I/II
1	GIS Technician I/II
21	Engineering Technician I/II/III/III-C
1	Engineering Support Supervisor
17	Engineering Aide I/II/III
3	Waste Management Technician I/II
3	Waste Management Specialist I/II/III
1	Waste Management Support Supervisor
7	Accountant I/II/III
2	Fiscal Support Supervisor
7	Fiscal Support Specialist
5	Fiscal Support Technician
2	Office Services Specialist
2	Office Services Technician
2	Real Property Agent I/II/III
1	Senior Traffic Signal Technician
3	Traffic Signal Technician I/II
1	Hwy Paint Equipment Superintendent
12	Maintenance Painter
1	Public Works Maintenance Worker I/II/III-C
123	**Current Total**
	Additions/Deletions
2	Engineer I/II/III-C
3	Maintenance Painter
1	Planner I/II/III
(1)	Senior Engineering Manager
(2)	Supervising Engineer
1	Traffic Signal Technician I/II
127	**Requested Total**

Operations

	Classification
1	Assistant Director of Public Works
4	Public Works Manager
3	Engineering Manager
1	Public Works Program Manager
1	Safety Specialist
3	Administrative Coordinator
1	Supervising Engineer
12	Engineer I/II/III/III-C
9	Engineering Technician I/II/III/III-C
1	Code Compliance Supervisor
1	Code Compliance Officer
1	Engineering Support Supervisor
4	Engineering Aide I/II/III
28	Waste Management Technician I/II/III
3	Waste Management Supervisor
13	Waste Management Specialist I/II/III
7	Waste Management Support Supervisor
1	Warehouse Supervisor
2	Automotive Parts Storekeeper I/II
1	Office Services Specialist
5	Office Services Technician
1	Office Services Assistant
2	Supervising Disposal Site Gate Attendant
24	Disposal Site Gate Attendant
5	Public Works Maintenance Superintendent
15	Public Works Maintenance Supervisor
107	Public Works Maintenance Worker I/II/III-C
1	Equipment Maintenance Superintendent
18	Heavy Equipment Mechanic
2	Supervising Heavy Equipment Mechanic
1	Automotive Mechanic I/II
2	Auto Service Worker I/II
280	**Current Total**
	Additions/Deletions
(1)	Waste Management Supervisor
(2)	Waste Management Specialist I/II/III
5	Public Works Maintenance Worker I/II/III-C
1	Heavy Equipment Mechanic
283	**Requested Total**

Group Health and Dental Self-Insurance Program

Department Head: Ryan J. Alsop
Fund: Group Health and Dental
Budget Unit: 8960
Function: Internal Service Fund
Activity: Employee Health Benefits

Description of Major Services

The Group Health Self-Insurance Program is used to fund the County's employee medical, dental, and vision benefit plan programs. This budget unit is used to pay all self-funded medical and dental claims, medical and dental plan premiums, County administration costs, third-party administration costs, and Employee Assistance Program and Employee Wellness Program administration costs. The Human Resources Division of the County Administrative Office administers this budget unit.

Summary of Expenses and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$10,000,000	$10,000,000
Services and Supplies	7,143,147	7,380,935	7,818,800	8,846,000	8,846,000
Other Charges	124,396,403	125,314,357	131,174,000	134,769,462	134,769,462
TOTAL EXPENSES	**$131,539,550**	**$132,695,292**	**$138,992,800**	**$153,615,462**	**$153,615,462**
REVENUE:					
Use of Money/Property	$535,873	$1,297,620	$1,000,000	$850,000	$850,000
Intergovernmental	57,682	62,884	77,800	55,000	55,000
Charges for Services	150,843,069	152,317,215	141,050,000	136,325,000	136,325,000
Miscellaneous	(20)	(228)	2	2	2
TOTAL REVENUE	**$151,436,604**	**$153,677,491**	**$142,127,802**	**$137,230,002**	**$137,230,002**
INCR./(DECR.) IN RETAINED EARNINGS	**$19,897,054**	**$20,982,199**	**$3,135,002**	**($16,385,460)**	**($16,385,460)**

Major Expenses and Revenue in FY 2020-21 Recommended Budget

This budget unit funds all expenses related to active employee health care benefits with utilization and actual claims being the primary drivers of costs. The Human Resources Division continues to explore changes to health plan cost-sharing and employee wellness and education in an effort to reduce overall claims expenses for self-funded plan options. Revenue consists of charges to County departments and participating special districts, employee contributions, and premium charges to COBRA participants and retirees.

Most internal service funds require a sixty-day working capital reserve to cover operating expenses. However, operating a self-insured group health plan requires reserves in excess of the sixty-day working capital amount. The County is assuming the risk for paying the health care claims costs of employees, and must have sufficient financial resources (cash flow) to meet this obligation. In consultation with an actuarial specialist, the County has determined that a total

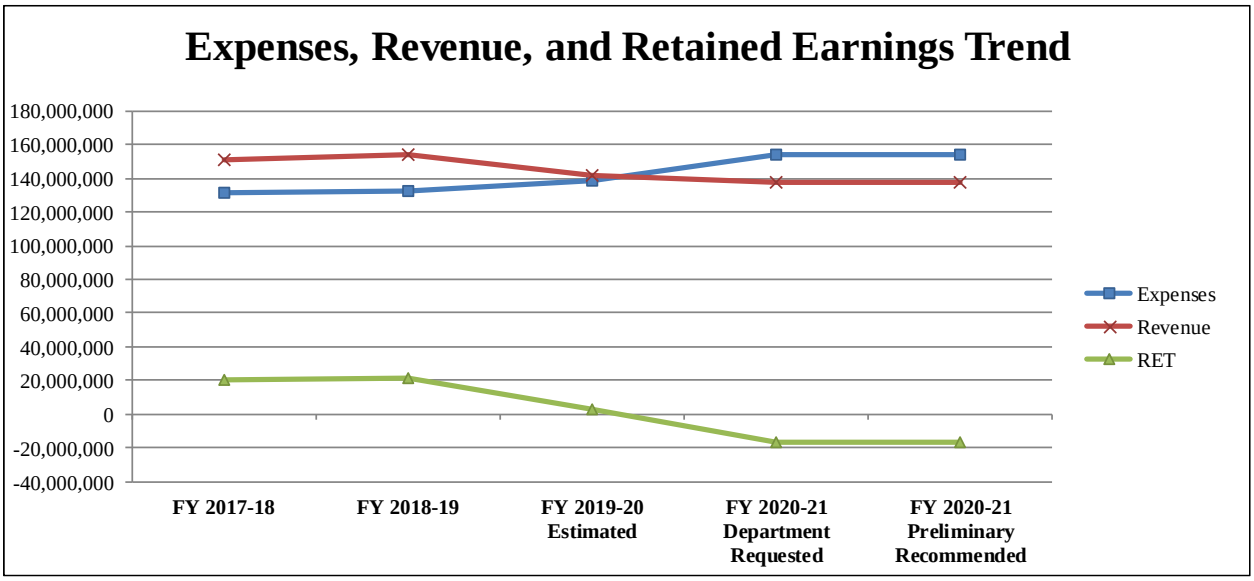
reserve that is calculated using the cost of all the County self-insured plans (medical, mental health, prescription drug, dental, and vision) is necessary. The County currently estimates this reserve at $64.9 million. The County is committed to having the lowest level of reserves while maintaining sufficient resources to meet all obligations.

The estimated retained earnings balance as of June 30, 2020 is $68.9 million. A decrease of $16.4 million is budgeted to provide required services while stabilizing rates, resulting in an estimated retained earnings balance of $52.5 million for June 30, 2021.

Budget Changes and Operational Impacts

The division has transformed the County's self-funded health coverage plan into four separate Kern Legacy Health Plan products to best meet the needs of employees and dependents. Focusing on comparable and controllable network rates while working with partner providers has allowed the County to offer quality care at competitive rates. The biweekly health benefit rate for FY 2020-21 is budgeted to decrease, which will provide savings for every County department.

While anticipated expense changes are incorporated into the preliminary recommended budget, there is always a potential for unanticipated expense increases due to general medical inflation and unexpected claims. The division has budgeted other charges expenses accordingly. Changes in charges for services revenue is primarily due to reductions in employer contribution rates.



Internal Service Fund

Retiree Group Health – Internal Service Fund

Department Head: Ryan J. Alsop
Fund: Retiree Group Health
Budget Unit: 8965

Function: Internal Service Fund
Activity: Other Post Employment Benefits

Description of Major Services

The Retiree Group Health Program budget unit is used to pay the County's contributions to the Retiree Health Insurance Stipend and Retiree Health Premium Supplement Programs (RHPSP), and for administration costs. The Stipend Program provides a monthly stipend to all County retirees, which helps to offset the premium cost of medical benefits purchased by retirees through a County administered retiree health plan. The Retiree Health Premium Supplement Program originated as a negotiated item for all employee unions. It was designed to further assist retirees under the age of 65 in paying for their medical benefits purchased through a County administered retiree health plan until they are Medicare eligible. The Human Resources Division of the County Administrative Office administers this budget unit.

Summary of Expenses and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$500,000	$500,000
Salaries and Benefits	8,701,659	8,292,796	8,610,000	8,800,000	8,800,000
Services and Supplies	169,295	208,628	218,100	234,800	234,800
Other Charges	(58,753)	(16,272)	51,645	(8,918)	(8,918)
TOTAL EXPENSES	**$8,812,201**	**$8,485,152**	**$8,879,745**	**$9,525,882**	**$9,525,882**
REVENUE:					
Use of Money/Property	$24,907	$54,666	$40,100	$38,000	$38,000
Charges for Services	8,840,437	8,409,843	8,254,000	8,180,000	8,180,000
TOTAL REVENUE	**$8,865,344**	**$8,464,509**	**$8,294,100**	**$8,218,000**	**$8,218,000**
INCR./(DECR.) IN RETAINED EARNINGS	**$53,143**	**($20,643)**	**($585,645)**	**($1,307,882)**	**($1,307,882)**

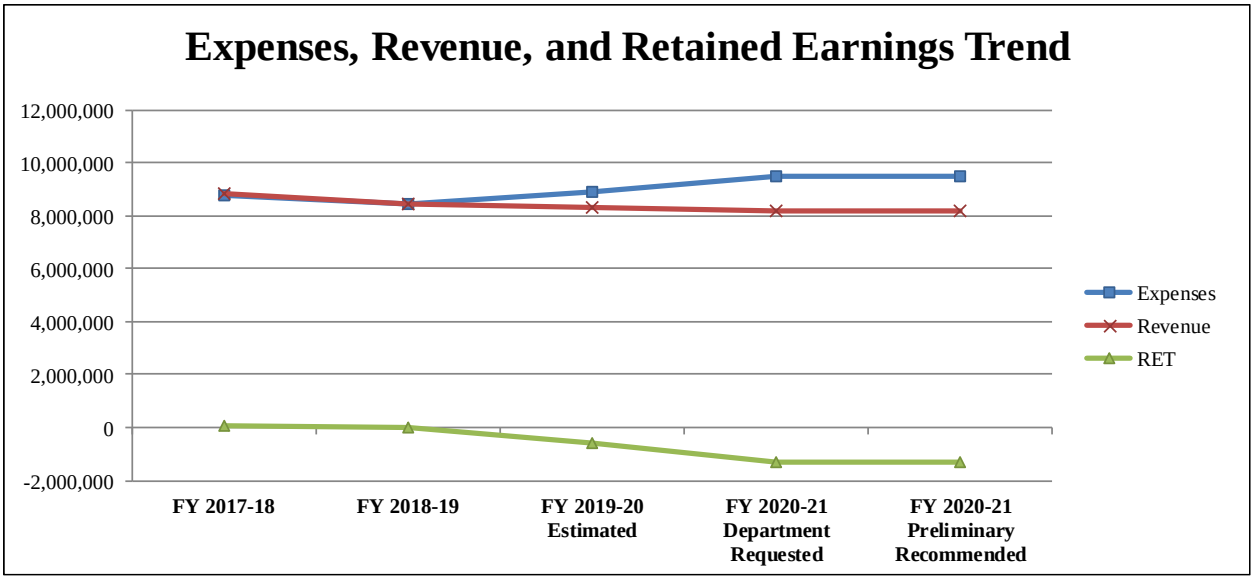
Major Expenses and Revenue in FY 2020-21 Recommended Budget

This budget unit incurs costs for the retiree health benefits programs and receives monthly reimbursement from the Other Post-Employment Benefits (OPEB) irrevocable trust fund for actual expenses. Both the Stipend and RHPSP assist in paying monthly health benefits costs for qualified County or special district retirees and their dependents or beneficiaries. Based on current beneficiaries receiving benefits, total annual expenses are estimated at $9.5 million. Administration of these programs is funded through a small fee charged to retirees as part of their monthly health benefits costs. Most retirees contribute directly to pay at least a portion of their retiree health care costs, limiting the County's total liability.

Budget Changes and Operational Impacts

This budget unit maintains minimum reserves adequate to ensure payment of benefits on a monthly basis and is reimbursed from the OPEB trust for actual expenses for both the Stipend and RHPSP programs for current retirees.

Additional reserves may be transferred to the OPEB trust fund as appropriate. The estimated retained earnings balance as of June 30, 2020 is $2.7 million. The preliminary recommended budget includes the use of $1.3 million in fund resources, for an anticipated retained earnings balance of $1.4 million for June 30, 2021.



General Liability Self-Insurance Program

Department Head: Margo Raison
Fund: Liability Self-Insurance Program
Budget Unit: 8970
Function: Internal Service Fund
Activity: Insurance Programs

Description of Major Services

The General Liability Self-Insurance Program is administered by the Risk Management Division of the Office of County Counsel. This budget unit is used to meet the County's legal liability for damages to individuals and/or property arising out of the County's general and automotive activities.

Summary of Expenses and Revenue

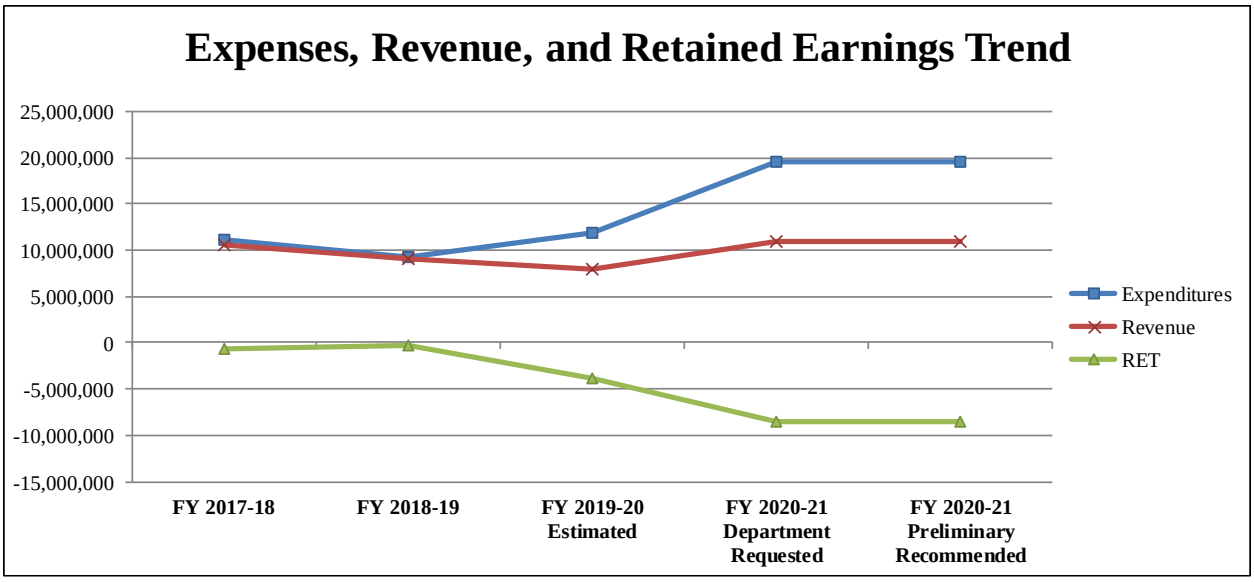
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$5,358,964	$5,551,349	$5,916,436	$6,422,954	$6,422,954
Other Charges	5,784,566	3,705,562	5,879,885	13,198,358	13,198,358
TOTAL EXPENSES	**$11,143,530**	**$9,256,911**	**$11,796,321**	**$19,621,312**	**$19,621,312**
REVENUE:					
Use of Money/Property	$251,147	$394,273	$179,335	$41,000	$41,000
Charges for Services	10,265,731	8,613,396	7,779,252	10,949,339	10,949,339
Miscellaneous	14,746	101	10,889	0	0
TOTAL REVENUE	**$10,531,624**	**$9,007,770**	**$7,969,476**	**$10,990,339**	**$10,990,339**
INCR./(DECR.) IN RETAINED EARNINGS	**($611,906)**	**($249,141)**	**($3,826,845)**	**($8,630,973)**	**($8,630,973)**

Major Expenses and Revenue in FY 2020-21 Recommended Budget

The primary expenses of this budget unit are insurance expenses and legal costs. This budget unit is financed primarily through charges to County departments for coverage and services provided.

Budget Changes and Operational Impacts

The preliminary recommended budget provides funding for the County's General Liability Program. Other charges are budgeted at $13.2 million primarily to cover anticipated claims. Several claims budgeted in FY 2019-20 have not settled and are anticipated to settle in FY 2020-21. The estimated retained earnings balance as of June 30, 2020 is $14.2 million. The preliminary recommended budget includes the use of $8.6 million in retained earnings, for an estimated retained earnings balance as of June 30, 2021 of $5.6 million.



Internal Service Fund

Unemployment Compensation Insurance Program

Department Head: Ryan J. Alsop
Fund: Unemployment Compensation
Budget Unit: 8980
Function: Internal Service Fund
Activity: Unemployment Self-Insurance

Description of Major Services

This budget unit is used to pay the cost of administering and operating the County's unemployment benefit program for eligible former employees. The County funds unemployment claims under the cost reimbursement option, reimbursing the State Employment Development Department quarterly for actual claims paid. The Human Resources Division of the County Administrative Office coordinates this program and oversees the contract for cost review and program oversight.

Summary of Expenses and Revenue

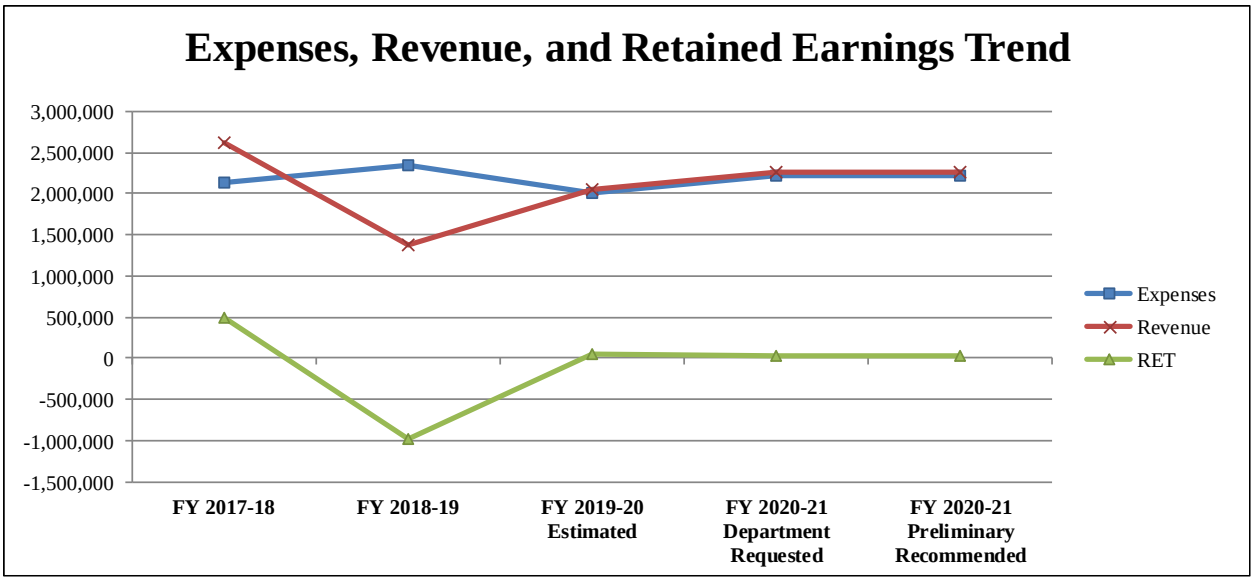
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$10,999	$11,217	$14,776	$20,000	$20,000
Other Charges	2,118,025	2,333,252	1,996,004	2,201,445	2,201,445
TOTAL EXPENSES	**$2,129,024**	**$2,344,469**	**$2,010,780**	**$2,221,445**	**$2,221,445**
REVENUE:					
Use of Money/Property	$29,757	$47,333	$16,000	$11,000	$11,000
Charges for Services	2,582,059	1,321,863	2,042,709	2,242,163	2,242,163
TOTAL REVENUE	**$2,611,816**	**$1,369,196**	**$2,058,709**	**$2,253,163**	**$2,253,163**
INCR./(DECR.) IN RETAINED EARNINGS	**$482,792**	**($975,273)**	**$47,929**	**$31,718**	**$31,718**

Major Expenses and Revenue in FY 2020-21 Recommended Budget

The majority of expenses in this budget unit are payment of actual unemployment benefit claims. Future unemployment costs are not easily estimated, as unemployment costs are based upon wages earned in a base period that is up to 18 months prior to the date of the claim. The availability of other employment in the community also has an effect on the County's claims. Revenue in this budget unit is primarily comprised of charges to County departments based on each individual department's actual unemployment experience and claims.

Budget Changes and Operational Impacts

Charges to departments are budgeted at a level sufficient to cover anticipated costs and maintain adequate reserves. The preliminary recommended budget does not include any funds for additional claims or benefit increases related to COVID-19. The estimated retained earnings balance as of June 30, 2020 is $523,189. A retained earnings balance of $554,907 is anticipated for June 30, 2021.



Internal Service Fund

Workers' Compensation Self-Insurance Program

Department Head: Margo Raison
Fund: Workers Compensation Program
Budget Unit: 8990
Function: Internal Service Fund
Activity: Insurance Programs

Description of Major Services

The Workers' Compensation Self-Insurance Program is administered by the Risk Management Division of County Counsel, and meets the County's statutory obligation to compensate its employees for work-related injuries.

Summary of Expenses and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$4,765,213	$4,934,241	$5,752,214	$5,660,677	$5,660,677
Other Charges	11,805,548	13,029,720	15,448,587	15,905,540	15,905,540
TOTAL EXPENSES	**$16,570,761**	**$17,963,961**	**$21,200,801**	**$21,566,217**	**$21,566,217**
REVENUE:					
Use of Money/Property	$173,510	$277,577	$103,355	$42,000	$42,000
Charges for Services	16,766,404	15,250,878	18,562,374	19,836,636	19,836,636
Miscellaneous	594,131	660,005	692,414	725,000	725,000
TOTAL REVENUE	**$17,534,045**	**$16,188,460**	**$19,358,143**	**$20,603,636**	**$20,603,636**
INCR./(DECR.) IN RETAINED EARNINGS	**$963,284**	**($1,775,501)**	**($1,842,658)**	**($962,581)**	**($962,581)**

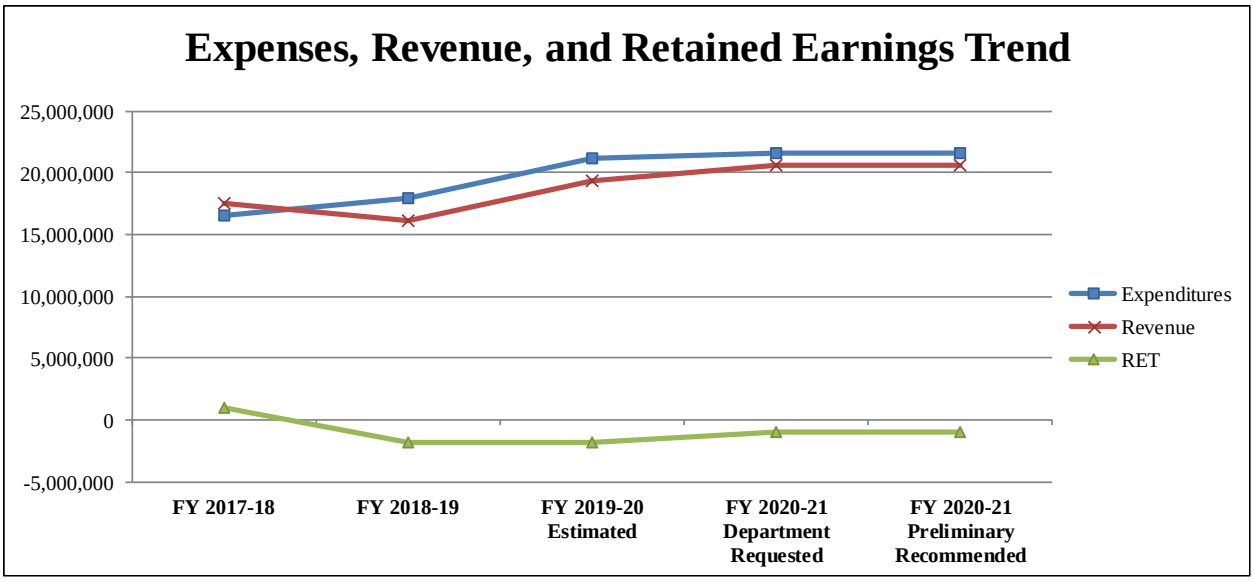
Internal Service Fund

Major Expenses and Revenue in FY 2020-21 Recommended Budget

The Workers' Compensation Self-Insurance Program is financed through direct charges to County departments largely based on each department's claims history. The primary expense for the program is the cost of claims paid to injured workers.

Budget Changes and Operational Impacts

Revenue will increase by approximately $1.2 million from FY 2019-20 estimated actual, primarily due to an increase in premiums charged to departments. The estimated retained earnings balance as of June 30, 2020 is $8.8 million. The preliminary recommended budget includes the use of $962,581 to offset expenses, for an estimated retained earnings balance as of June 30, 2021 of $7.8 million.

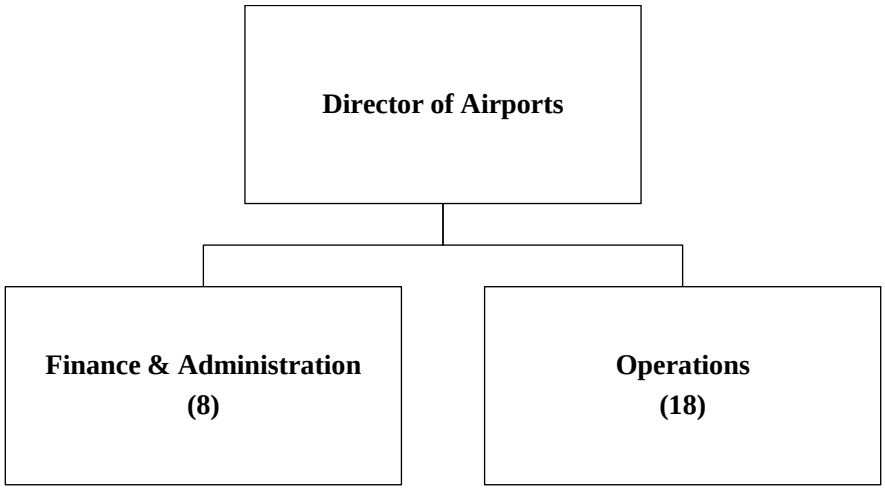


Internal Service Fund

Mission Statement

The Department of Airports mission is to build a world class quality commercial air service airport and general aviation airports that focus on the customer, compliments the Kern County economy, promotes efficient operations and provides safe airfield facilities.

Organizational Chart



Fiscal Year 2018-19 and 2019-20 Accomplishments

- Modified the Taxiway A Rehabilitation project scope reducing project costs by $24 million and programmed the full scope of work for one fiscal year.
- Completed Phase III of the multi-phase Runway 30R-12L reconstruction project and additional Runway 30L repairs.
- Initiated a second daily flight to Dallas/Ft. Worth International Airport through American Airlines, adding 76 seats and hundreds of one-stop connections to US and global destinations.
- Awarded a $500,000 Small Community Air Service Development grant from the Department of Transportation.
- Offered exceptional customer service to over 264,000 total passengers with daily flights to Dallas/Ft. Worth, Denver, Phoenix, and San Francisco, a 20% calendar year increase.
- Provided safe flight environments for over 130,000 aviation operations at Meadows Field and outlying general aviation airports.
- Administered $13 million in FAA improvement grants to Meadows Field, Kern Valley, and Wasco airports.
- Closed Lost Hills Airport and sold the real property for $4.3 million providing new resources to support our general aviation airfield facilities.
- Supported California Supported California Aeronautical University at Meadows Field Airport in a joint aviation event to promote Aviation Day to attract new students. The University has continued on a steady growth of student enrollment of students.

Airports Enterprise Fund

Department Head: Mark Witsoe
Fund: Airports Enterprise
Budget Units: 8989, 8994, and 8995

Function: Public Ways and Facilities
Activity: Transportation Terminals

Description of Major Services

The Department of Airports provides for the management, development, maintenance and operation of six airports and airfields within Kern County: Meadows Field, Elk Hills, Kern Valley, Poso/Famoso, Taft, and Wasco. The department maintains safe and secure airfields in compliance with federal and State regulations and provides passenger services and facilities that meet the needs of commercial aviation and the traveling public. Additionally, the department provides services and facilities that meet the needs of general aviation.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$75,000	$0	$0
Salaries and Benefits	2,247,077	2,120,151	2,254,971	2,559,284	2,465,678
Services and Supplies	1,579,244	1,674,012	1,825,527	1,765,004	1,765,004
Other Charges	3,915,952	5,072,711	5,440,833	5,793,890	5,793,890
Capital Assets	5,258,909	304,774	2,809,882	12,534,600	12,519,000
Other Financing Uses	0	0	0	432,346	0
TOTAL EXPENDITURES	**$13,001,182**	**$9,171,648**	**$12,406,213**	**$23,085,124**	**$22,543,572**
REVENUE:					
Taxes	$542,367	$563,476	$712,349	$465,830	$465,830
Fines and Forfeitures	1,036	2,719	1,472	1,500	1,500
Use of Money/Property	3,339,234	3,674,017	3,533,127	3,368,000	3,368,000
Intergovernmental	14,365,745	8,845,143	2,919,079	13,738,834	13,738,834
Charges for Services	269,849	279,457	430,357	440,655	440,655
Miscellaneous	221,905	126,093	89,010	9,600	9,600
Non-revenue Receipts	3,500,000	4,240,557	5,000,000	5,000,000	5,000,000
Other Financing Sources:					
Airport Reserve General Aviation	0	500,000	161,980	37,516	37,516
General Fund Contribution	305,138	395,946	422,950	394,830	394,830
TOTAL REVENUE	**$22,545,274**	**$18,627,408**	**$13,270,324**	**$23,456,765**	**$23,456,765**
INCR./(DECR.) IN RETAINED EARNINGS	**$9,544,092**	**$9,455,760**	**$864,111**	**$371,641**	**$913,193**

Major Expenses and Revenue in FY 2020-21 Recommended Budget

The preliminary recommended budget includes staffing expenses of $2.5 million to fund 21 positions that provide support for six County-operated airports. Expenses for services and supplies of approximately $1.76 million include property insurance, utilities, other professional services, and general maintenance. In addition, other charges includes approximately $5.7 million to cover countywide cost allocation charges and depreciation. The preliminary recommended budget also includes debt service payments totaling $632,731 and capital expenses of $12.5 million for airport

capital improvements including the Taxiway A rehabilitation project, which will be entirely funded with federal reimbursements.

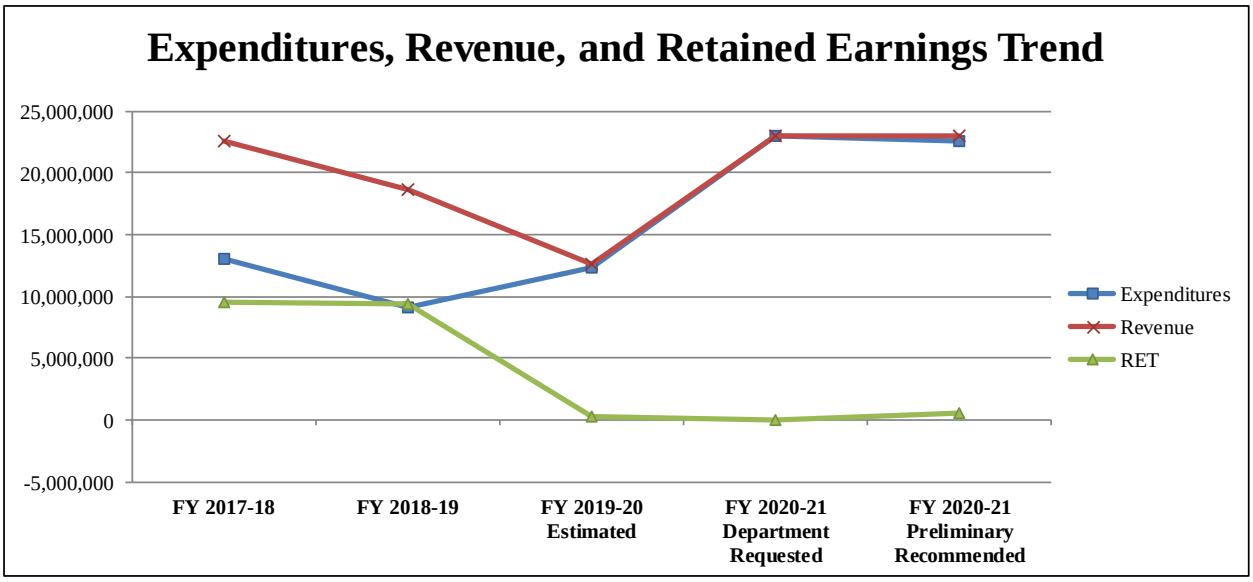
The preliminary recommended budget includes $3.37 million in revenue associated to airline rates and charges, concessions and user fees. Additionally, the Meadows Field Airport receives a County contribution from the General Fund derived from property taxes collected in the Airport Economic Opportunity Area (AEOA).

The nation's fiscal outlook has been impacted by the Novel Coronavirus. The state and local sales taxes that help fund vital safety, health and human services programs for the County's most vulnerable individuals are expected to decline as economic activity slowed down during the State's Stay-at-Home order. The Department of Airports anticipates a reduction in revenue sources collected from passenger use. The department is able to absorb this revenue reduction through a $1.76 million grant from the federal CARES Act airport grant. State and federal grants are significant sources of revenue to construct, improve and maintain airport infrastructure. The Federal Aviation Administration will be providing 100% of funding for eligible capital projects in the 2020-21 fiscal year.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a $10.2 million increase in expenses from FY 2019-20 actual, due to capital expenses for the Taxiway A rehabilitation project, fully funded through intergovernmental revenues.

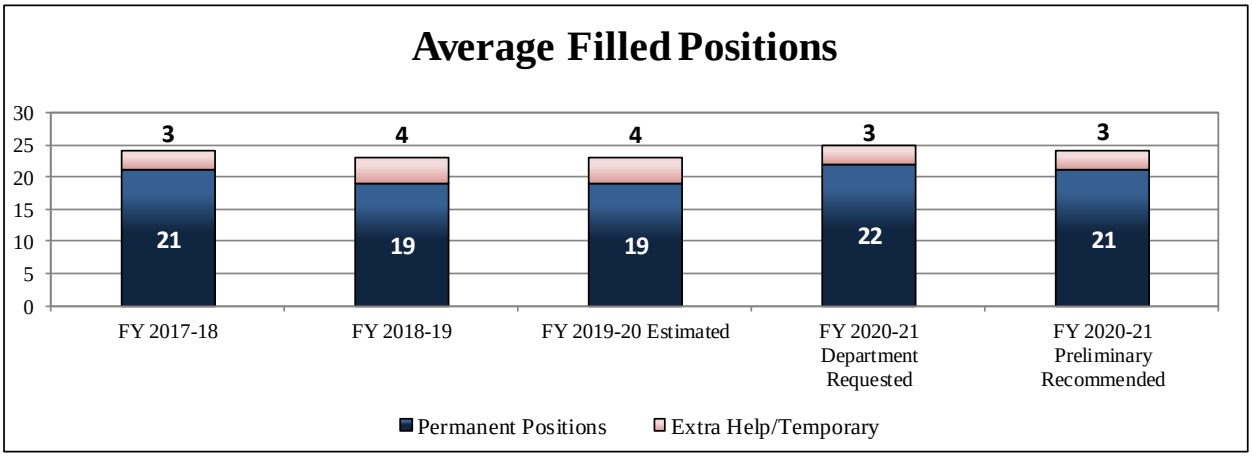
The Airports Enterprise Fund retained earnings at June 30, 2020 is anticipated to be a deficit of $4.9 million. The deficit is due to the inclusion of approximately $5.3 million of long-term liabilities primarily associated with pension obligations and a long-term private placement loan. The long-term liabilities do not come due within the current budget and represent future costs that will be funded with future revenue. After adjusting for long-term debt and project encumbrances, the budgeted retained earnings balance at June 30, 2020 is approximately $473,818.



Staffing Changes and Operational Impacts

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

The department requested budget for FY 2020-21 includes the addition of one (1) Fiscal Support Specialist. Following discussions with the department, it was decided not to include the requested addition in the preliminary recommended budget in order to align the department's immediate and continuous funding sources with the department's long-term staffing strategies.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	21	19	19	22	21
Extra Help/Temporary	3	4	4	3	3
Total Positions	**24**	**23**	**23**	**25**	**24**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	21	19	20	N/A	N/A
Extra Help/Temporary (FTE)	2	3	3	N/A	N/A
Total Positions	**23**	**22**	**23**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,247,077**	**$2,120,151**	**$2,254,971**	**$2,559,284**	**$2,465,678**

Summary of Authorized Positions

The department has 27 permanent positions, of which 21 have been budgeted to be filled during FY 2020-21 as indicated below. The department will hold six positions vacant and unfunded: one (1) Accountant I/II position, one (1) Administrative Coordinator position, one (1) Fiscal Support Technician, one (1) Airport Police Officer I/II/III position, one (1) Security Attendant I/II position, and one (1) Maintenance Worker I/II/III/IV position, at an annual savings of approximately $516,501.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Finance and Administration	9	0	0	9	6	3	9
Operations	18	0	0	18	15	3	18
Total	27	0	0	27	21	6	27

Operations

	Classification
1	Airports Chief Operations Officer
1	Airport Facilities Manager
1	Airport Op & Security Manager
5	Airport Police Officer I/II/III
1	Airports Maintenance Supervisor
4	Maintenance Worker I/II/III/IV
1	Security Attendant I
1	Supervising Building Svcs Worker
3	Building Services Worker I/II/III
18	**Requested Total**

Finance and Administration

	Classification
1	Director of Airports
1	Airports Finance Manager
1	Administrative Coordinator
2	Accountant I/II/III
2	Fiscal Support Specialist
1	Fiscal Support Technician
1	Office Services Technician
9	**Requested Total**



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Golf Course Enterprise Fund

Department Head: Ryan J. Alsop
Fund: Golf Course Enterprise
Budget Unit: 8991

Function: Recreation and Culture
Activity: Recreation Facilities

Description of Major Services

The Golf Course Enterprise Fund is used to account for the operation of three County-owned golf courses; North Kern, Kern River, and Buena Vista. Private contractors operate the golf courses under land lease agreements. The General Services Division provides administrative support to the Golf Course Enterprise Fund.

Summary of Expenses and Revenue

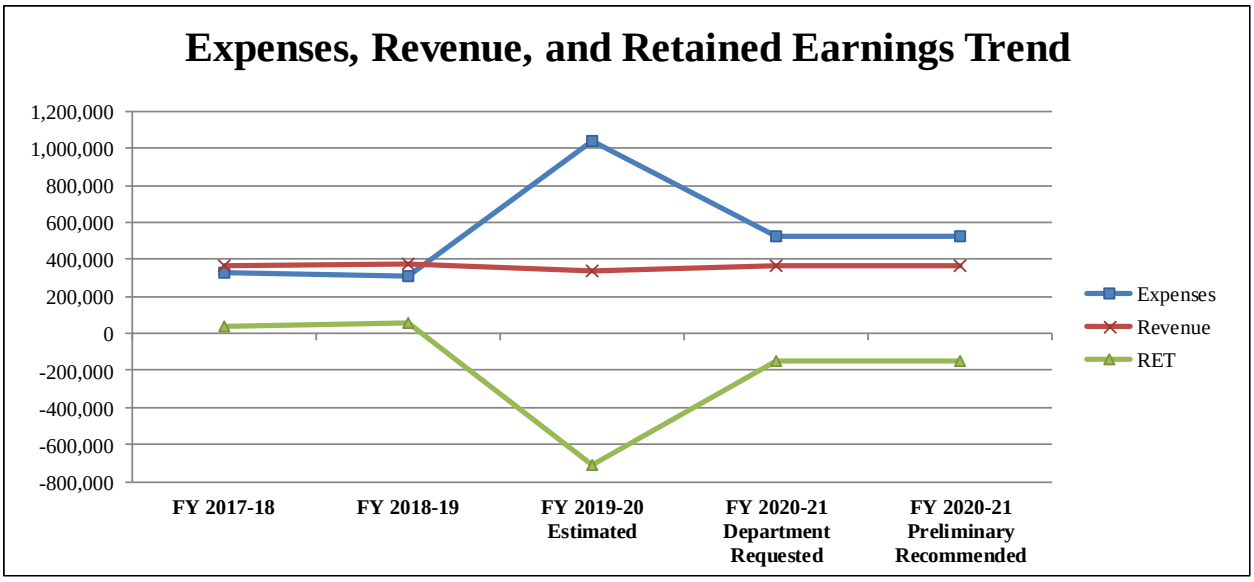
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$157,215	$116,011	$871,287	$335,500	$335,500
Other Charges	174,209	195,965	171,999	186,842	186,842
TOTAL EXPENSES	**$331,424**	**$311,976**	**$1,043,286**	**$522,342**	**$522,342**
REVENUE:					
Use of Money/Property	$20,337	$34,484	$21,385	$21,000	$21,000
Charges for Services	199,643	188,203	165,744	200,000	200,000
Non-Revenue Receipts	148,206	148,206	148,206	148,206	148,206
TOTAL REVENUE	**$368,186**	**$370,893**	**$335,335**	**$369,206**	**$369,206**
INCR./(DECR.) IN RETAINED EARNINGS	**$36,762**	**$58,917**	**($707,951)**	**($153,136)**	**($153,136)**

Major Expenses and Revenue in FY 2020-21 Recommended Budget

Revenue is primarily generated from land lease agreements and is deposited into the Golf Course Enterprise Fund where it is used for necessary capital and infrastructure maintenance projects at the golf courses and to reimburse the General Services Division for administrative support.

Budget Changes and Operational Impacts

The preliminary recommended budget includes appropriations of $185,000 for the Kern River course for ongoing major repairs to the onsite kitchen and other maintenance projects, and $50,000 each to the North Kern and Buena Vista courses for routine maintenance and operations. The FY 2019-20 budget included several improvement and maintenance projects at all of the courses. The FY 2020-21 preliminary recommended budget does not include projects to the same extent, resulting in a budgeted decrease in service and supplies. The estimated retained earnings balance as of June 30, 2020 is $610,637, of which the division anticipates using $153,136 in FY 2020-21. The estimated retained earnings balance as of June 30, 2021 is $457,501.


Expenses, Revenue, and Retained Earnings Trend
1,200,000
1,000,000
800,000
600,000
400,000
200,000
0
-200,000
-400,000
-600,000
-800,000
FY 2017-18
FY 2018-19
FY 2019-20 Estimated
FY 2020-21 Department Requested
FY 2020-21 Preliminary Recommended
Expenses
Revenue
RET

Universal Collection Enterprise Fund

Department Head: Craig Pope
Fund: Universal Collection Enterprise Fund
Budget Unit: 8992

Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

The Universal Collection Enterprise Fund is used to account for the revenue and expenses connected with refuse collection in the Universal Collection Areas. These areas cover the more densely populated, unincorporated portion of metropolitan Bakersfield and other portions of the County. All improved properties within the Universal Collection Areas are required to obtain services from a franchise garbage hauler. The Public Works Department administers this fund, providing ongoing support, oversight of contracted waste haulers, and contract administration.

Summary of Expenditures and Revenue

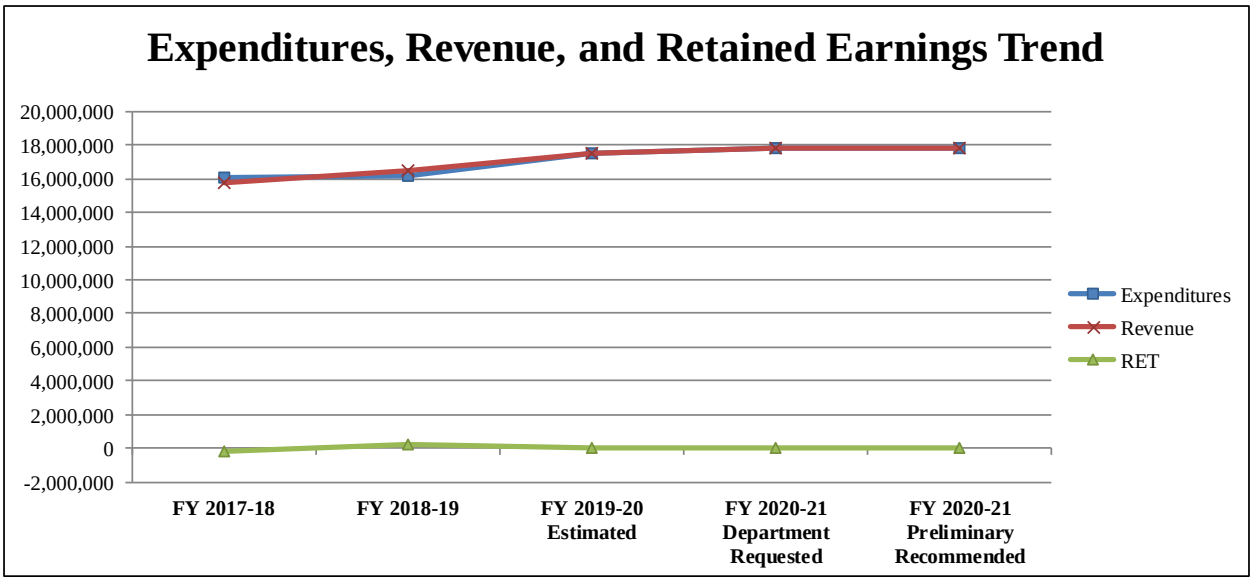
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$16,008,452	$16,199,699	$17,444,380	$17,776,208	$17,795,369
Other Charges	19,649	17,260	23,470	5,857	5,857
TOTAL EXPENDITURES	**$16,028,101**	**$16,216,959**	**$17,467,850**	**$17,782,065**	**$17,801,226**
REVENUE:					
Taxes	$15,654,629	$16,246,488	$17,340,097	$17,653,402	$17,653,402
Fines and Forfeitures	165,635	229,181	164,000	160,000	160,000
Use of Money/Property	2,717	16,604	16,000	16,000	16,000
Charges for Services	(10,095)	(14,170)	(27,797)	(28,176)	(28,176)
TOTAL REVENUE	**$15,812,886**	**$16,478,103**	**$17,492,300**	**$17,801,226**	**$17,801,226**
INCR./(DECR.) IN RETAINED EARNINGS	**($215,215)**	**$261,144**	**$24,450**	**$19,161**	**$0**

Major Expenses and Revenue in FY 2020-21 Recommended Budget

The majority of expenses and revenue in this budget unit are for contracts with local waste haulers for services, and the collection of waste assessment fees collected through property tax bills.

Budget Changes and Operational Impacts

The preliminary recommended budget includes $17.8 million in services and supplies largely due to anticipated cost increases associated with contracts. This represents a $331,828 increase from FY 2019-20 estimated actual expenses. The division is budgeting for an increase in revenue due to the approved inflation adjustment to the Universal Collection rate, addition of the recycling surcharge, and inclusion of multi-family residential property solid waste collection and related services fees. The retained earnings balance as of June 30, 2019 is $2.9 million.



Enterprise Funds

Kern Regional Transit Enterprise Fund

Department Head: Craig Pope
Fund: Public Transportation
Budget Unit: 8998

Function: Public Ways and Facilities
Activity: Transportation Systems

Description of Major Services

Kern Regional Transit is a division of the Public Works Department. The Kern Regional Transit division develops and operates the public transportation system within the County's unincorporated areas. The division studies and makes recommendations on public transportation needs and administers contracts with public and private transit service providers. The division provides a combination of demand-response, fixed-route, and inter-city transit services.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$8,976,940	$9,205,151	$10,174,482	$11,906,075	$11,906,075
Other Charges	1,312,908	1,362,134	1,443,688	1,510,852	1,510,852
Capital Assets	1,259,928	55,852	1,966,023	4,205,000	4,205,000
TOTAL EXPENDITURES	**$11,549,776**	**$10,623,137**	**$13,584,193**	**$17,621,927**	**$17,621,927**
REVENUE:					
Taxes	$6,567,387	$6,988,202	$7,101,652	$11,417,021	$11,417,021
Use of Money/Property	73,807	120,037	83,928	105,292	105,292
Intergovernmental	2,169,187	1,290,368	2,478,919	2,486,364	2,486,364
Charges for Services	1,158,630	1,068,940	1,070,420	1,132,913	1,132,913
Miscellaneous	389,552	90,727	1,852	30,000	30,000
Other Financing Sources					
Capital Asset Sales	24,879	0	0	0	0
Non-Revenue Receipts	1,312,838	1,370,147	1,415,045	1,415,045	1,415,045
TOTAL REVENUE	**$11,696,280**	**$10,928,421**	**$12,151,816**	**$16,586,635**	**$16,586,635**
INCR./(DECR.) IN RETAINED EARNINGS	**$146,504**	**$305,284**	**($1,432,377)**	**($1,035,292)**	**($1,035,292)**

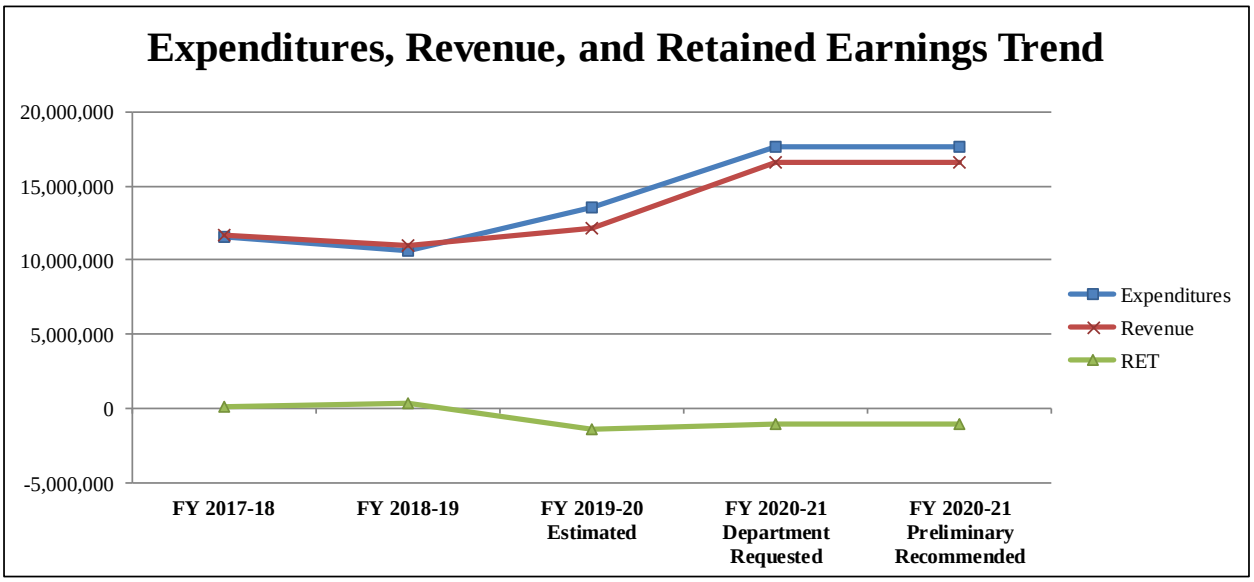
Major Expenses and Revenue in FY 2020-21 Recommended Budget

The activities of Kern Regional Transit are funded primarily from Sales and Use Tax for local transportation, State Public Transportation Modernization, Improvement, and Service Enhancement Account Program and funding from the State Department of Transportation Section 5311 that provides funding for public transit in non-urbanized areas. The primary expenses for the division include contracts for transportation services and labor and vehicle reimbursement for Public Works.

Budget Changes and Operational Impacts

The preliminary recommended budget includes $2.6 million in services and supplies to reimburse the Public Works department for both the labor and vehicle maintenance work of the Kern Regional Transit Enterprise Fund. The division plans to continue with construction of the Mojave Transit Center in FY 2020-21 as well as the acquisition of four (4) cutaway busses, one (1) large bus, and one (1) office trailer. Capital assets will be funded with a combination of revenues such as State and Federal aid programs, including the Road Repair and Accountability Act of 2017 (SB1), the Transportation Development Act, and the Congestion Mitigation and Air Quality Improvement Program.

The estimated budgetary retained earnings balance as of June 30, 2020 is estimated to be $2.5 million. The division has budgeted to use $1.04 million in retained earnings to maintain or exceed the current level of service.



Waste Management Division

Department Head: Craig Pope
Fund: Solid Waste Management Enterprise
Budget Unit: 8999 and 8993

Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

Waste Management is a division of the Public Works Department. The division is responsible for the operation and management of the County's solid waste disposal system, which consists of seven active landfills, seven recycling/transfer stations, and three special waste facilities. The division administers the County's solid waste franchise program, which authorizes and regulates trash collection by private haulers in some of the County's unincorporated areas, and state mandated waste diversion and recycling programs. The division also provides for the continuing maintenance of eight inactive or closed landfills and 43 closed burn dumps.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$37,098,674	$40,352,067	$44,572,356	$52,280,275	$52,280,275
Other Charges	5,358,049	5,264,888	6,895,363	7,417,848	7,417,848
Capital Assets	2,090,899	8,548,985	12,511,185	42,139,701	18,721,701
TOTAL EXPENDITURES	**$44,547,622**	**$54,165,940**	**$63,978,904**	**$101,837,824**	**$78,419,824**
REVENUE:					
Taxes	$23,143,182	$23,239,727	$23,178,217	$23,239,728	$23,239,728
Fines and Forfeitures	257,362	281,472	231,324	281,471	281,471
Use of Money/Property	1,149,091	1,848,245	1,310,078	1,848,244	1,848,244
Intergovernmental	303,769	316,320	3,540	316,320	316,320
Charges for Services	19,905,713	20,921,448	18,699,301	20,921,448	20,921,448
Miscellaneous	1,222,148	1,032,040	802,974	1,032,039	1,032,039
Non-revenue Receipts	3,934,459	4,025,394	5,615,000	6,200,000	6,200,000
TOTAL REVENUE	**$49,915,724**	**$51,664,646**	**$49,840,434**	**$53,839,250**	**$53,839,250**
INCR./(DECR.) IN RETAINED EARNINGS	**$5,368,102**	**($2,501,294)**	**($14,138,470)**	**($47,998,574)**	**($24,580,574)**

Major Expenses and Revenue in FY 2020-21 Recommended Budget

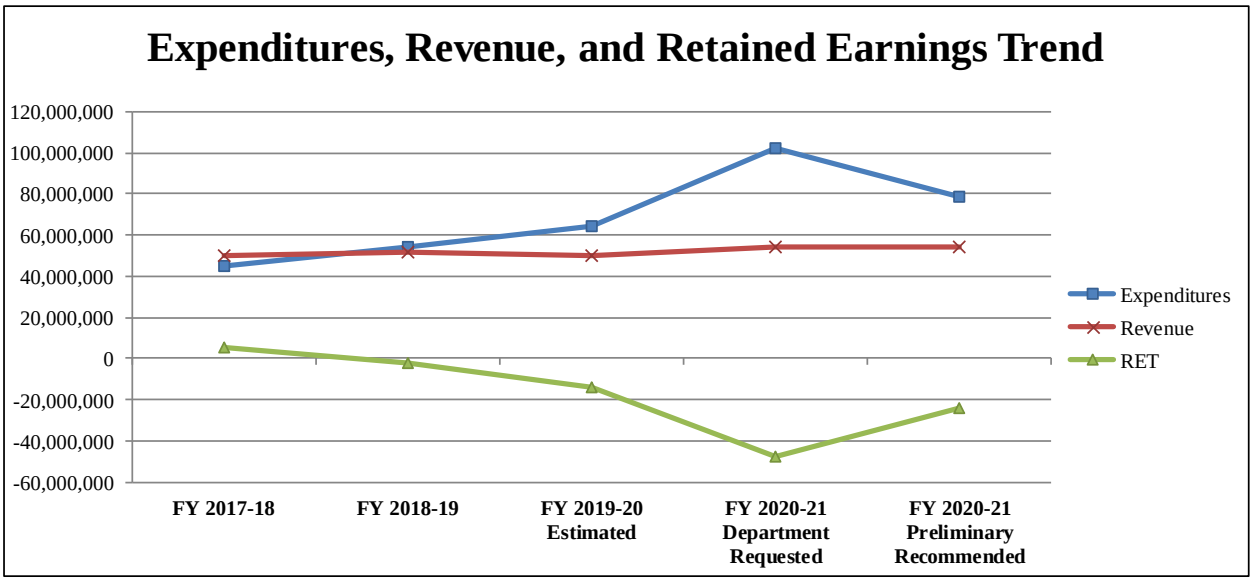
A major expense for the division's preliminary recommended budget is labor reimbursement to the Public Works Department within services and supplies of approximately $23.8 million. Additional appropriations within services and supplies includes landfill operating contracts and other professional services needed to maintain the County's disposal sites, payment to the Board of Equalization based on a per ton of landfill waste, and costs associated with educational and recycling programs. Division revenue is generated from special land use assessments collected through property tax bills, landfill gate fees and waste bin fees.

Budget Changes and Operational Impacts

The preliminary recommended budget includes funding for $18.7 million in capital assets including $7.5 million for improvements to the Shafter sanitary landfill, $1.5 million for ground water wells, and $800,000 for burn dump remediation. The department requested capital asset budget was reduced to reflect appropriations the department anticipates utilizing in FY 2020-21.

The division is budgeting to receive $23.9 million in land use fees, $5 million in solid waste bin fees, $900,000 in recycling surcharges from collections on the tax roll, in addition to $13.2 million from gate fee revenue collected at the waste sites.

The retained earnings for the Waste Management Enterprise fund at June 30, 2020 is anticipated at a deficit of $53.1 million due to the inclusion of long-term liabilities of approximately $65.9 million associated with pollution remediation obligations, future closure and post-closure maintenance and pension obligations. These liabilities do not come due within the budget cycle and represent future costs that will be funded with future revenue. After adjusting for long-term debt, the estimated budgetary retained earnings balance as of June 30, 2020 is estimated to be approximately $12.8 million, all of which will be utilized to fund the FY 2020-21 budget. Additionally, the division anticipates releasing $11.7 million from its designations to fund capital projects in the FY 2020-21 preliminary recommended budget.



Kern Sanitation Authority

General Manager: Craig Pope
Fund: Kern Sanitation Authority
Budget Unit: 9144

Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

The Kern Sanitation Authority is a County Sanitation District administered by the Public Works Department and established to manage wastewater and operate the wastewater treatment plant for the East Bakersfield area district residents. In addition to providing these services, the district also provides for staffing and services to the Ford City-Taft Heights Sanitation District. The expenses are reimbursed by the Ford City-Taft Heights Sanitation District.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$2,026,617	$1,962,368	$30,531	$0	$0
Services and Supplies	1,472,115	1,613,365	4,461,106	8,919,463	8,919,463
Other Charges	401,789	469,509	548,216	496,548	496,548
Capital Assets	202,841	144,700	471,348	7,080,000	7,080,000
TOTAL EXPENDITURES	**$4,103,362**	**$4,189,942**	**$5,511,201**	**$16,496,011**	**$16,496,011**
REVENUE:					
Taxes	$4,374,769	$4,547,919	$4,650,000	$5,198,500	$5,198,500
Licenses and Permits	6,247	1,725	9,670	1,500	1,500
Fines and Forfeitures	50,668	62,780	68,718	50,000	50,000
Use of Money/Property	187,628	289,470	255,974	243,323	243,323
Charges for Services	1,465,637	1,654,213	659,088	437,000	437,000
Miscellaneous	148,725	157,421	366,596	150,000	150,000
Non-revenue Receipts	369,609	407,240	500,000	500,000	500,000
TOTAL REVENUE	**$6,603,283**	**$7,120,768**	**$6,510,046**	**$6,580,323**	**$6,580,323**
NET FUND COST	**$2,499,921**	**$2,930,826**	**$998,845**	**($9,915,688)**	**($9,915,688)**

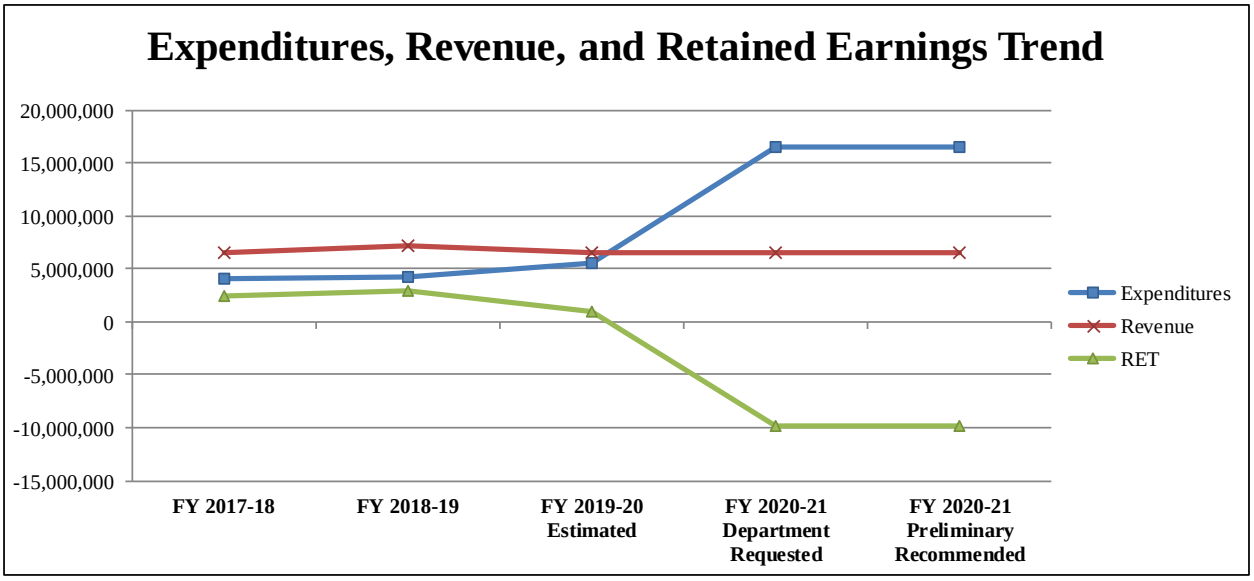
Major Expenses and Revenue in FY 2020-21 Recommended Budget

The largest ongoing expense for the district is the reimbursement to Public Works for labor required to operate and maintain the system and wastewater treatment plant. Services and supplies include the costs associated with the equipment and materials needed to service and maintain the sanitation resources of the district as well as maintenance projects needed throughout the fiscal year. The primary revenue sources for this budget are sewer service charges collected through property tax bills on properties within the district boundaries and one-time sewer connection fees.

Budget Changes and Operational Impacts

On May 5, 2020, the Kern Sanitation Authority Board approved a $8.80 cost of living adjustment to the equivalent single-family dwelling fee, establishing a rate of $302.25 for FY 2020-21. The fee is projected to generate approximately $5.2 million in revenue for the district in FY 2020-21. The additional revenue will cover the operational and maintenance needs to provide sewer service to district customers. The preliminary recommended budget for the district includes appropriations for structural repairs to wastewater treatment equipment. Capital assets in the amount of $7.1 million have been included for the demolition and construction phase for the backup digester and gas purifier project and the purchase of two (2) vehicles.

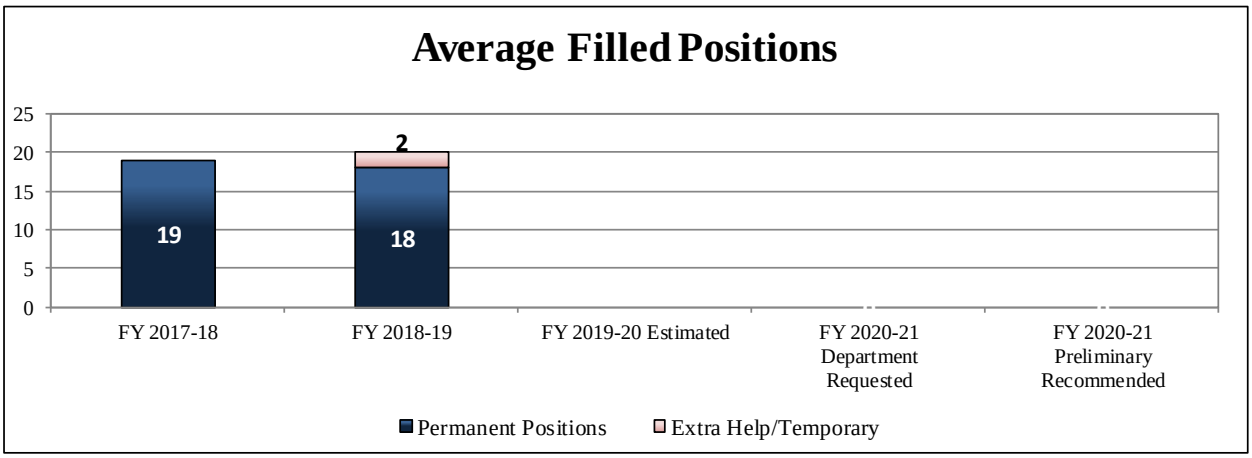
The district's retained earnings as of June 30, 2020 is estimated to be $3.9 million due to the inclusion of approximately $4 million in long term liabilities associated with pension obligation bonds. These liabilities do not come due within the FY 2020-21 budget and represent future costs that will be funded with future revenue or existing reserves. After adjusting for long-term liabilities, the budgetary retained earnings balance as of June 30, 2020 is estimated at $7.9 million, all of which will be used to fund operations in the FY 2020-21 budget. In addition, the district anticipated releasing $2 million for its designations to fund the preliminary recommended FY 2020-21 budget.



Special Districts

Staffing Changes and Operational Impacts

All staff formerly employed by the district were transferred to the Public Works Internal Service Fund effective July 2019. The preliminary recommended budget includes $2.79 million in reimbursement to Public Works for labor and administrative duties performed on behalf of the district.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
AVERAGE FILLED POSITIONS					
Permanent Positions	19	18	0	0	0
Extra Help/Temporary	0	2	2	0	0
Total Positions	**19**	**20**	**2**	**0**	**0**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	20	18	0	N/A	N/A
Extra Help/Temporary (FTE)	0	2	2	N/A	N/A
Total Positions	**20**	**20**	**2**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,026,617**	**$1,962,368**	**$30,531**	**$0**	**$0**

Summary of Authorized Positions

The district currently has no authorized positions.



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Ford City-Taft Heights Sanitation District

Department Head: Craig Pope
Fund: Ford City-Taft Heights Sanitation
Budget Unit: 9146
Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

The Ford City-Taft Heights Sanitation District is a County Sanitation District which manages wastewater from the unincorporated areas of Ford City and Taft Heights. Sewer collection for the communities joins the City of Taft system and gravity flows to the Taft Wastewater Treatment Plant. The Taft Wastewater Treatment Plant is jointly owned by the City of Taft (52%) and the district (48%). The Kern Sanitation Authority maintains the district's sewer collection system and the Public Works Department provides administration and maintenance services.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$650,057	$672,776	$928,249	$1,376,406	$1,376,406
Other Charges	70,590	98,410	92,105	97,026	97,026
TOTAL EXPENDITURES	**$720,647**	**$771,186**	**$1,020,354**	**$1,473,432**	**$1,473,432**
REVENUE:					
Taxes	$853,334	$851,117	$870,996	$932,500	$932,500
Fines and Forfeitures	$9,144	$22,955	$16,672	$15,000	$15,000
Use of Money/Property	17,125	34,556	30,464	17,500	17,500
Charges for Services	28,192	31,471	34,212	31,990	31,990
Miscellaneous	5,537	3,822	10,301	0	0
Non-revenue Receipts	78,000	82,500	90,000	95,000	95,000
TOTAL REVENUE	**$991,332**	**$1,026,421**	**$1,052,645**	**$1,091,990**	**$1,091,990**
INCR./(DECR.) IN RETAINED EARNINGS	**$270,685**	**$255,235**	**$32,291**	**($381,442)**	**($381,442)**

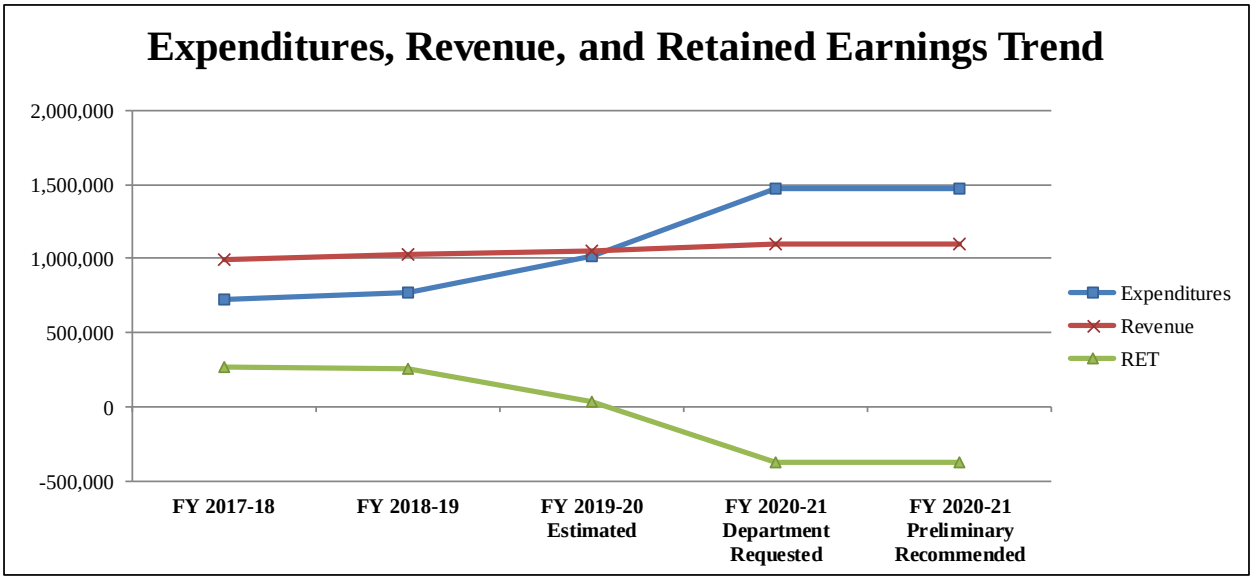
Major Expenses and Revenue in FY 2020-21 Recommended Budget

The major expense for the district is the County's share of cost paid to the City of Taft for the operation of the treatment plant as stipulated by an agreement between the City of Taft and the district as well as reimbursements to Public Works Department for administration and maintenance. The operational, administrative and maintenance costs are paid with sewer service charges collected through property tax bills. Charges for services and miscellaneous revenues are collected for connection fees and other district cost reimbursements.

Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to pay the City of Taft the operational cost of the plant and to reimburse the Public Works department for administrative and maintenance costs. Beginning in FY 2014-15 the district began paying the City of Taft its portion of the U.S. Department of Agriculture Rural Development loan secured for a major plant upgrade. The loan amount of $3,619,000 will be repaid over 20 years at a reduced interest rate of 2.5%. The district is responsible for 48% of the debt service payment. On May 5, 2020, the Ford City-Taft Heights Sanitation District Board approved a $28.45 cost of living adjustment to the equivalent single-family dwelling fee, establishing a rate of $408.25 for FY 2020-21. The fee is projected to generate approximately $932,500 to be used for operational and maintenance needs to provide sewer service for the district customers in FY 2020-21.

The district's budgetary retained earnings as of June 30, 2020 is estimated to be $239,024, all of which will be used to fund operational costs in the 2020-21 budget. In addition, the district anticipates releasing $142,418 from its designations to fund the preliminary recommended 2020-21 budget.



Special Districts

In-Home Supportive Services Public Authority

Department Head: Lito Morillo
Fund: In-Home Supportive Services
Budget Unit: 9147
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The In-Home Supportive Services (IHSS) program is designed to assist persons with disabilities and older adults in avoiding premature placement in long-term care facilities. The IHSS Public Authority was established by the Board of Supervisors in November 2002, and is administered under contract by the Aging and Adult Services Department. The Public Authority is the employer of record for the purpose of collective bargaining for individuals that provide services to eligible aged, blind or disabled individuals, in order to allow those persons to remain in their homes and avoid institutionalization.

Summary of Expenditures and Revenue

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$31,221	$0	$0	$0	$0
Other Charges	9,837,685	10,692,743	11,799,144	11,908,849	11,908,849
TOTAL EXPENDITURES	**$9,868,906**	**$10,692,743**	**$11,799,144**	**$11,908,849**	**$11,908,849**
REVENUE:					
Use of Money/Property	$15,524	$29,710	$28,598	$28,598	$28,598
Intergovernmental	412,952	429,390	598,555	620,987	620,987
Other Financing Sources:					
Social Services Realignment	8,210,582	8,237,460	9,257,703	10,459,009	9,181,439
General Fund Contribution	0	2,044,780	1,914,288	800,255	2,077,825
TOTAL REVENUE	**$8,639,058**	**$10,741,340**	**$11,799,144**	**$11,908,849**	**$11,908,849**
NET FUND COST	**$1,229,848**	**($48,597)**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

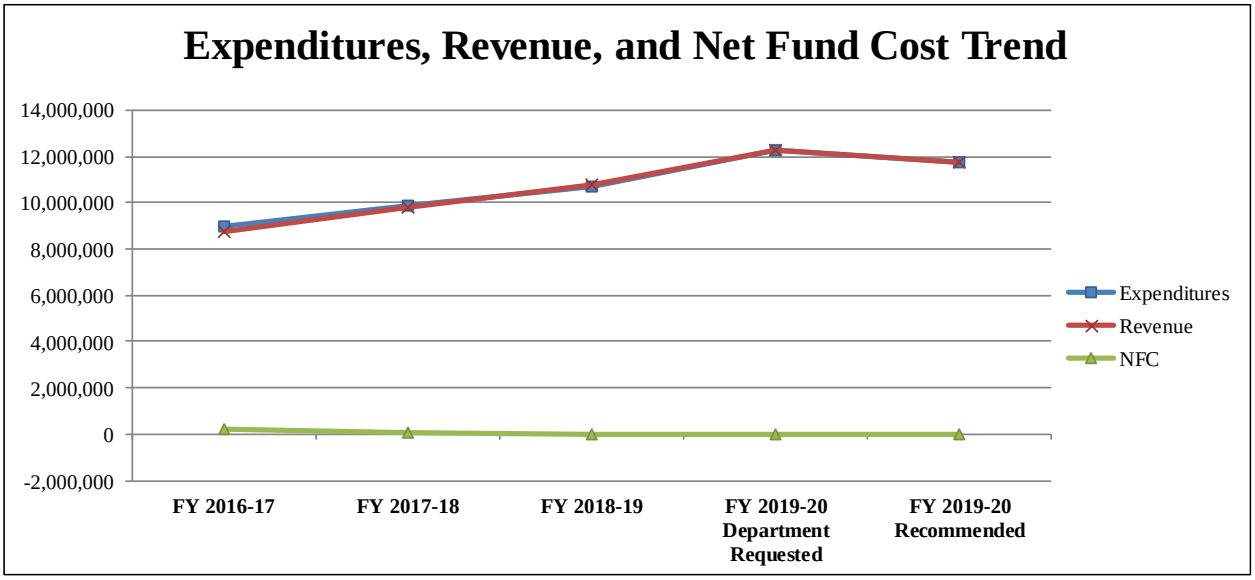
The majority of expenditures in this budget unit are associated with IHSS service providers' salaries. The personnel costs and services and supplies for administering the IHSS program are found in budget unit 5610. The IHSS Maintenance of Effort (MOE) represents the County's share of cost for the following: service provider wages, IHSS administrative costs, and the administration of the IHSS Public Authority. The preliminary recommended budget includes $11.9 million to fund the County's IHSS MOE.

Budget Changes and Operational Impacts

The preliminary recommended budget includes an increase in other charges based upon the State law that requires counties to adjust the MOE base amount by 4 percent inflation factor beginning

in FY 2020-21. In FY 2018-19, the County's IHSS administration MOE and offsetting realignment revenue were provided directly in budget unit 5610.

The nation's fiscal outlook has been impacted by the Novel Coronavirus. The state and local sales taxes that help fund vital safety, health and human services programs for the County's most vulnerable individuals are expected to decline as economic activity slowed down during the State's Stay-at- Home order. The majority of the funding for IHSS MOE comes through State 1991 Realignment. 1991 Realignment is funded through two funding sources: state sales tax and vehicle license fees. The Governor's May Revised Budget proposes significant reductions to these funding sources. Based on the State Department of Finance, the department anticipates a reduction in 1991 Realignment of $1.3 million in FY 2020-21. The additional increase in mandated IHSS cost, and decrease in 1991 Realignment revenue is funded by an increase of $1.3 million in General Fund contribution. The preliminary recommended budget provides adequate funding for the IHSS Public Authority to perform its required functions.



Special Revenue Funds

Budget Units as Listed

Description of Major Services

Special revenue funds were established to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special revenue funds are transferred to a variety of County departments to fund specific activities. Funds are transferred into departments as operating transfers in and are detailed in the Summaries of Expenditures and Revenues for each department as other financing sources. A few special revenue funds expend directly out of the fund. However, the majority of the appropriations recommended below will be transferred into operating budgets in other County funds.

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2019-20 Adopted Appropriation	FY 2020-21 Services & Supplies	FY 2020-21 Other Charges	FY 2020-21 Other Financing Uses	FY 2020-21 Total Recommended Appropriations	FY 2020-21 Total Estimated Revenue
General Government								
Finance								
00003	1111	Relief Fund	$0	$80,790,615	$0	$23,299,052	$114,167,974	$0
00264	1113	Tax Loss Reserve	$6,300,000	$0	$0	$6,000,000	$6,000,000	$6,000,000
00266	1121	Redemption Systems	$327,836	$0	$0	$488,066	$488,066	$200,000
		Total Finance	**$6,627,836**	**$80,790,615**	**$0**	**$29,787,118**	**$120,656,040**	**$6,200,000**
Property Management								
22156	1611	DIVCA Local Franchise Fee	$90,000	$0	$0	$90,000	$90,000	$315,000
		Total Property Management	**$90,000**	**$0**	**$0**	**$90,000**	**$90,000**	**$315,000**
Promotion								
22036	1814	Board of Trade-Advertising	$50,000	$0	$0	$50,000	$50,000	$3,000
		Total Promotion	**$50,000**	**$0**	**$0**	**$50,000**	**$50,000**	**$3,000**
Plant Acquisition								
22153	1950	Bakersfield Planned Sewer #1	$70,500	$0	$0	$0	$0	$0
22164	1952	Bakersfield Planned Sewer #3	$500	$0	$0	$0	$0	$0
22166	1953	Bakersfield Planned Sewer #4	$500	$0	$0	$0	$0	$0
22173	1956	County Planned Sewer Area A	$500	$0	$0	$0	$0	$0
22177	1957	County Planned Sewer Area B	$500	$0	$0	$0	$0	$0
22184	1958	CSA #71 Septic Abandonment	$2,000	$0	$0	$0	$0	$0
00173	1961	Planned Local Drainage-Orangewood	$500	$500	$0	$0	$500	$25,000
00171	1962	Planned Local Drainage-Shalimar	$500	$200	$0	$0	$200	$200
00172	1963	Planned Local Drainage-Brundage	$500	$500	$0	$0	$500	$2,500
00174	1964	Planned Local Drainage-Breckenridge	$500	$500	$0	$0	$500	$650
00176	1965	Planned Local Drainage-Oildale	$500	$500	$0	$0	$500	$3,500
00191	1968	Criminal Justice Facilities Construction	$2,400,000	$0	$0	$2,400,000	$2,400,000	$1,985,195
		Total Plant Acquisition	**$2,477,000**	**$2,200**	**$0**	**$2,400,000**	**$2,402,200**	**$2,017,045**
		Total General Government	**$9,244,836**	**$80,792,815**	**$0**	**$32,327,118**	**$123,198,240**	**$8,535,045**
Public Protection								
Judicial								
00180	2111	DNA Identification	$354,000	$0	$0	$354,000	$354,000	$350,000
00181	2112	Local Public Safety	$75,154,998	$0	$0	$74,688,767	$74,688,767	$74,688,767
00188	2113	Automated County Warrant System	$29,000	$0	$0	$29,000	$29,000	$31,000
00190	2114	Domestic Violence	$130,000	$0	$0	$130,000	$130,000	$130,000
00164	2115	Real Estate Fraud	$1,136,557	$150,000	$0	$960,816	$1,110,816	$1,016,200
22046	2119	Sheriff Electronic Monitoring	$0	$0	$0	$0	$0	$21,000
22064	2181	District Attorney Local Forfeiture	$30,000	$0	$0	$30,000	$30,000	$30,000
22079	2182	District Attorney Equipment/Automation	$73,000	$0	$0	$0	$0	$1,000
22087	2185	Criminalistics Laboratories	$25,000	$0	$0	$25,000	$25,000	$25,000
24028	2186	District Attorney-Federal Forfeitures	$0	$0	$0	$0	$0	$1,000
24038	2187	District Attorney-Court Ordered Penalties	$980,000	$0	$0	$750,000	$750,000	$1,000,000
		Total Judicial	**$77,912,555**	**$150,000**	**$0**	**$76,967,583**	**$77,117,583**	**$77,293,967**

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2019-20 Adopted Appropriation	FY 2020-21 Services & Supplies	Other Charges	Other Financing Uses	Total Recommended Appropriations	Total Estimated Revenue
Police Protection								
00182	2211	Sheriff Facility Training	$186,270	$0	$0	$186,270	$186,270	$225,000
00184	2212	Automated Fingerprint	$628,141	$0	$0	$400,000	$400,000	$202,000
22126	2213	Sheriff Rural Crime	$0	$0	$0	$0	$0	$350
22127	2214	Sheriff-California Identification	$2,289,202	$0	$0	$2,391,000	$2,391,000	$1,512,500
22128	2215	Sheriff-Civil Subpoenas	$15,000	$0	$0	$15,000	$15,000	$10,000
22131	2216	Sheriff Drug Abuse Gang Diversion	$0	$0	$0	$0	$0	$3,500
22132	2217	Sheriff Training	$125,000	$0	$0	$139,106	$139,106	$114,000
22133	2218	Sheriff Work Release	$450,000	$0	$0	$450,000	$450,000	$505,000
22137	2219	Sheriff State Forfeiture	$14,000	$0	$0	$12,000	$12,000	$0
22138	2220	Sheriff Civil Automated	$185,728	$0	$0	$461,720	$461,720	$169,000
22140	2221	Sheriff Firearms	$19,184	$0	$0	$9,500	$9,500	$1,320
22141	2222	Sheriff Judgement Debtor's Fee	$392,942	$0	$0	$192,942	$192,942	$180,000
22142	2223	Sheriff Community Resources	$0	$0	$0	$0	$0	$55
22143	2224	Sheriff Volunteer Services	$90,000	$0	$0	$15,000	$15,000	$9,000
22144	2225	Sheriff Controlled Substance	$283,000	$0	$0	$265,000	$265,000	$20,000
22160	2226	Sheriff's CAL-MMET	$0	$0	$0	$0	$0	$200
22161	2227	HIDTA-State Asset Forfeitures	$32,500	$0	$0	$0	$0	$700
22162	2228	CAL-MMET-State Asset Forfeitures	$335,000	$0	$0	$0	$0	$110,000
22163	2229	High Tech Equipment	$0	$0	$0	$0	$0	$60
24057	2230	Inmate Welfare	$4,106,400	$0	$0	$3,608,863	$3,608,863	$1,750,000
22129	2231	KNET Asset Forfeiture	$0	$0	$0	$0	$0	$4,000
22196	2233	Rural Crime - Environment Impact Fee	$807,764	$0	$0	$807,764	$807,764	$1,400,000
		Total Police Protection	**$9,960,131**	**$0**	**$0**	**$8,954,165**	**$8,954,165**	**$6,216,685**
Detention & Correction								
24063	2193	CCP Community Recidivism	$4,180,939	$3,948,900	$0	$0	$3,948,900	$1,244,626
22010	2300	Public Safety 2011 Realignment	$80,121,349	$0	$1,789,862	$67,505,607	$69,295,469	$68,368,515
00179	2341	Probation Training	$205,800	$0	$0	$205,800	$205,800	$205,800
00163	2342	Probation Juvenile Justice Realignment	$4,107,175	$0	$0	$3,710,190	$3,710,190	$3,710,190
22098	2343	Probation Asset Forfeiture	$10,000	$0	$0	$10,000	$10,000	$900
24060	2344	Juvenile Inmate Welfare	$50,000	$0	$0	$50,000	$50,000	$33,500
22190	2346	Community Corrections Performance Incentive	$0	$0	$0	$0	$0	$7,000
22097	2347	Asset Forfeiture 15 Percent	$0	$0	$0	$0	$0	$150
22107	2348	Probation Federal Asset Forfeiture	$0	$0	$0	$0	$0	$10,100
		Total Detention & Correction	**$88,675,263**	**$3,948,900**	**$1,789,862**	**$71,481,597**	**$77,220,359**	**$73,580,781**
Fire Protection								
22123	2419	Vehicle Apparatus	$50,000	$0	$0	$0	$0	$0
22188	2420	Fireworks Violations	$25,000	$0	$0	$25,000	$25,000	$26,000
24042	2421	Fire Department Donations	$15,000	$0	$0	$0	$0	$0
24044	2423	Fire-Hazard Reduction	$0	$0	$0	$75,000	$75,000	$6,000
24047	2425	Fire-Helicopter Operations	$915,000	$0	$0	$300,000	$300,000	$210,000
		Total Fire Protection	**$1,005,000**	**$0**	**$0**	**$400,000**	**$400,000**	**$242,000**
Protective Inspection								
24125	2626	Strong Motion Instrumentation	$50,500	$0	$0	$0	$0	$0
		Total Protective Inspection	**$50,500**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Protection								
00198	2706	Recorder's Modernization	$671,430	$0	$100,000	$853,774	$953,774	$695,040
22187	2708	Recorder-Electronic Recording	$145,000	$0	$0	$140,000	$140,000	$151,015
00194	2709	Recorder-Social Security Truncation	$9,700	$0	$0	$9,700	$9,700	$0
00160	2740	Wildlife Resources	$4,516	$520	$6,000	$0	$6,520	$2,969
22042	2751	General Plan Administration Surcharge	$3,521,005	$0	$0	$3,148,356	$3,148,356	$441,250
22124	2753	Oil and Gas Program	$3,321,724	$0	$0	$1,598,199	$1,598,199	$681,254
22027	2764	Sterilization Fund	$30,000	$0	$0	$25,000	$25,000	$25,000
00175	2780	Range Improvement Section 15	$5,750	$0	$5,750	$0	$5,750	$6,194
00177	2781	Range Improvement Section 3	$2,000	$0	$2,000	$0	$2,000	$1,812
00161	7101	Parks - Tehachapi Mountain Forest	$2,894	$0	$0	$3,094	$3,094	$50
22175	8747	Airport -General Aviation-Capital Match	$69,197	$0	$0	$37,516	$37,516	$0
42904	9404	SECSC/JPA	$955,201	$0	$0	$0	$0	$0
		Total Other Protection	**$8,738,417**	**$520**	**$113,750**	**$5,815,639**	**$5,929,909**	**$2,004,584**
		Total Public Protection	**$186,341,866**	**$4,099,420**	**$1,903,612**	**$163,618,984**	**$169,622,016**	**$159,338,017**
Public Ways & Facilities								
Public Ways								
24089	3003	Metro Bakersfield Transport Impact	$1,506,000	$0	$0	$3,000,000	$3,000,000	$0
22198	3020	Oil and Gas Road Maintenance Mitigation	$0	$0	$0	$0	$0	$3,330,000
		Total Public Ways	**$1,506,000**	**$0**	**$0**	**$3,000,000**	**$3,000,000**	**$3,330,000**
		Total Public Ways & Facilities	**$1,506,000**	**$0**	**$0**	**$3,000,000**	**$3,000,000**	**$3,330,000**

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2019-20 Adopted Appropriation	FY 2020-21 Services & Supplies	FY 2020-21 Other Charges	FY 2020-21 Other Financing Uses	FY 2020-21 Total Recommended Appropriations	FY 2020-21 Total Estimated Revenue
Health & Sanitation								
Health								
22069	4111	Public Health Miscellaneous	$5,000	$0	$0	$10,000	$10,000	$14,000
22125	4116	Hazardous Waste Settlements	$50,908	$0	$0	$204,332	$204,332	$75,000
24139	4118	Vital & Health Statistics-County Clerk	$3,000	$0	$0	$3,000	$3,000	$3,000
24138	4119	Vital & Health Statistics-Recorder	$93,000	$0	$0	$79,000	$79,000	$84,000
00195	4124	Alcoholism Program	$60,000	$0	$0	$60,000	$60,000	$35,300
00196	4125	Alcohol Abuse Education/Prevention	$50,000	$0	$0	$60,000	$60,000	$26,700
00197	4126	Drug Program	$30,000	$0	$0	$6,000	$6,000	$5,550
22085	4130	Mental Health Services Act	$64,421,630	$0	$0	$75,218,370	$75,218,370	$52,062,838
22086	4131	MHSA Prudent Reserve	$8,718,577	$0	$0	$0	$0	$0
22073	4136	Health-MAA/TCM	$75,535	$0	$0	$0	$0	$0
22076	4137	Child Restraint Loaner Program	$18,000	$0	$0	$15,000	$15,000	$15,000
24126	4140	Tobacco Education Control Program	$669,389	$0	$0	$662,000	$662,000	$669,700
24137	4141	Vital & Health Statistics-Health	$73,382	$0	$0	$87,413	$87,413	$75,000
22010	4142	Behavioral Health Services 2011 Realignment	$54,320,991	$0	$0	$56,465,388	$56,465,388	$51,813,566
		Total Health	**$128,589,412**	**$0**	**$0**	**$132,870,503**	**$132,870,503**	**$104,879,654**
Hospital Care								
00187	4201	Emergency Medical Payments	$2,100,000	$1,739,840	$0	$255,161	$1,995,001	$2,045,000
		Total Hospital Care	**$2,100,000**	**$1,739,840**	**$0**	**$255,161**	**$1,995,001**	**$2,045,000**
		Total Health & Sanitation	**$130,689,412**	**$1,739,840**	**$0**	**$133,125,664**	**$134,865,504**	**$106,924,654**
Public Assistance								
Administration								
22194	5511	Veterans' Grant Fund	$79,834	$0	$0	$143,896	$143,896	$0
22185	5122	Wraparound Savings	$3,443,944	$144,000	$0	$3,299,944	$3,443,944	$5,886,944
24066	5123	Kern County Children	$533,606	$598,509	$0	$0	$598,509	$205,200
24105	5124	Jamison Center	$100,000	$100,000	$0	$0	$100,000	$0
		Total Administration	**$4,157,384**	**$842,509**	**$0**	**$3,443,840**	**$4,286,349**	**$6,092,144**
Other Assistance								
22010	5300	Human Services 2011 Realignment	$70,267,753	$0	$0	$58,744,301	$58,744,301	$58,744,301
		Total Other Assistance	**$70,267,753**	**$0**	**$0**	**$58,744,301**	**$58,744,301**	**$58,744,301**
		Total Public Assistance	**$74,425,137**	**$842,509**	**$0**	**$62,188,141**	**$63,030,650**	**$64,836,445**
Education								
Education								
24067	6211	Kern County Library Donations	$100,000	$0	$0	$60,000	$60,000	$109,000
		Total Education	**$100,000**	**$0**	**$0**	**$60,000**	**$60,000**	**$109,000**
		Total Education	**$100,000**	**$0**	**$0**	**$60,000**	**$60,000**	**$109,000**
Recreation & Culture								
Recreation Facilities								
00170	7103	Off Highway Motor Vehicle License	$57,000	$50,000	$0	$51,000	$101,000	$126,000
22195	7104	Parks Donations	$41,000	$41,000	$0	$0	$41,000	$0
25120	7105	Parcel Map In-Lieu Fees	$190,000	$0	$0	$262,840	$262,840	$5,200
		Total Recreation Facilities	**$288,000**	**$91,000**	**$0**	**$313,840**	**$404,840**	**$131,200**
		Total Recreation & Culture	**$288,000**	**$91,000**	**$0**	**$313,840**	**$404,840**	**$131,200**
		Total Special Revenue Funds	**$402,595,251**	**$87,565,584**	**$1,903,612**	**$394,633,747**	**$494,181,250**	**$343,204,361**



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Other Capital Projects

Fund: As listed
Budget Units: As Listed

Description of Major Services

The Capital Project funds are used to account for countywide capital projects not accounted for in other budget units. Capital projects are financed through a variety of funding sources including Certificates of Participation, State and federal grants, private contributions, and traffic mitigation fees and are budgeted in the year authorized. The General Services Division of the County Administrative Office generally manages the projects.

Major Expenditures and Revenue in FY 2020-21 Recommended Budget

Due to a decline in discretionary resources, no new capital projects are included in the preliminary recommended budget. Projects will be evaluated as resources become available. The preliminary recommended budget includes a transfer for interest earnings from the Tobacco Securitization Tobacco Endowment fund that are available for discretionary purposes. All projects financed with the Tobacco Securitization Proceeds have been completed. The fund will be closed in FY 2020-21.

SUMMARY OF EXPENDITURES AND REVENUE

			Cumulative Balances				FY 2020-21	
Fund Number	Budget Unit	Description	Budgeted Project Appropriations	Project Actual Accumulated Expenditures	Budgeted Project Revenue	Project Actual Accumulated Revenue	Total Estimated Revenue	Recommended Appropriations
General Government								
Plant Acquisition								
00004	1948	ACO - General						
		8851-Operating Transfer Out	$0	$0	$0	$0	$10,000	$0
00012	1949	ACO - Structural Fire	$0	$0	$0	$0	$3,500	$0
00235	8235	Tobacco Securitization Proceeds - CP						
		8851-Operating Transfer Out	$27,580,954	$26,227,359	$25,980,954	$24,627,360	$0	$0
Finance								
00235	1947	Tobacco Endowment Interest	$0	$0	$0	$0	$400,000	$400,000
Total Projects			$27,580,954	$26,227,359	$25,980,954	$24,627,360	$413,500	$400,000

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County Service Areas

Department Head: Craig Pope
Fund: Various
Budget Unit: Various

Function: Public Ways and Facilities, Health and Sanitation, Public Protection
Activity: Other Protection, Public Ways and Sanitation

Description of Major Services

The 123 active County Service Areas (CSAs) were established to provide services that include landscape maintenance, street sweeping, sewer service, and street lighting services. All assessments and fees charged to property owners are limited to covering the cost of providing a special benefit to the property being charged. California law does not permit the fees collected through CSAs to be used to benefit the general public residing outside a CSA. The Public Works Department administers all of the CSAs.

Summary of Expenditures and Revenue

			FY 2019-20	FY 2020-21			
Fund Number	Budget Unit	Description	Adopted Appropriations	Services & Supplies	Other Charges	Recommended Appropriations	Total Estimated Revenue
40515	9103	Edmondson Acres	$2,818	$2,423	$256	$2,679	$2,353
40520	9104	Northwest Ranchos	$8,526	$7,163	$231	$7,394	$6,070
40525	9105	Casa Loma Acres	$4,996	$4,422	$221	$4,643	$3,816
40530	9106	Highland Knolls	$18,068	$17,482	$280	$17,762	$15,123
40535	9107	Standard 14-C Taft	$1,057	$811	$251	$1,062	$978
40540	9108	LaCresta	$18,245	$18,182	$263	$18,445	$16,773
40545	9109	Hillcrest	$29,206	$27,140	$319	$27,459	$22,872
40548	9300	Sabaloni	$554	$509	$48	$557	$1,100
40550	9110	Sabaloni	$24,715	$26,612	$305	$26,917	$19,042
40555	9111	Lakeview	$30,290	$27,099	$319	$27,418	$28,687
40556	9129	Rexland Sewer	$249,938	$0	$0	$0	$0
40557	9130	Lakeview	$15,877	$15,871	$49	$15,920	$5,062
40565	9117	Taft	$7,062	$4,014	$48	$4,062	$90
40568	9120	Mojave	$2,340	$1,500	$57	$1,557	$0
40595	9150	Bodfish	$2,147	$2,015	$254	$2,269	$2,284
40600	9151	Wofford Heights	$38,168	$30,120	$48	$30,168	$4,956
40605	9152	Oakhaven	$32,230	$36,095	$317	$36,412	$21,612
40607	9163	Oakhaven	$461	$625	$49	$674	$405
40609	9161	Oakhaven	$2,423	$2,327	$255	$2,582	$1,943
40610	9153	Mojave	$16,763	$18,123	$285	$18,408	$19,011
40615	9154	Orangewood	$65,341	$66,400	$401	$66,801	$77,489
40616	9156	Orangewood	$75,235	$75,757	$279	$76,036	$22,758
40617	9162	Orangewood	$134,107	$138,470	$1,759	$140,229	$84,973
40618	9165	Orangewood	$7,278	$7,041	$265	$7,306	$7,364
40620	9155	Virginia Colony	$63,776	$66,300	$374	$66,674	$59,731
40626	9264	Virginia Colony	$4,682	$4,840	$259	$5,099	$4,095
40627	9266	Virginia Colony	$19,429	$19,460	$117	$19,577	$7,790
40628	9267	Virginia Colony	$19,728	$18,957	$832	$19,789	$17,592
40630	9157	College Avenue	$50,242	$48,230	$377	$48,607	$40,827
40635	9158	Kern Citrus	$4,216	$4,025	$259	$4,284	$3,552
40640	9159	La Loma	$39,962	$40,225	$342	$40,567	$30,034
40645	9160	Mexican Colony	$32,390	$32,670	$179	$32,849	$25,773
40648	9164	Mexican Colony	$2,517	$2,271	$255	$2,526	$2,076
40650	9185	Fairfax	$2,766	$2,226	$256	$2,482	$1,739
40655	9186	Ashe Tract	$1,045	$625	$30	$655	$60
40660	9187	Ford City	$18,771	$17,090	$290	$17,380	$15,849
40665	9188	Greenfield	$45,456	$42,290	$350	$42,640	$36,448
40666	9189	Greenfield	$1,706	$1,620	$106	$1,726	$650
40675	9230	West Hi Ranchos	$1,713	$1,318	$254	$1,572	$1,223
40676	9303	Greenacres	$10,404	$10,557	$81	$10,638	$1,200

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2019-20 Adopted Appropriations	FY 2020-21 Services & Supplies	FY 2020-21 Other Charges	FY 2020-21 Recommended Appropriations	FY 2020-21 Total Estimated Revenue
40680	9231	Greenacres	$65,291	$66,350	$401	$66,751	$48,899
40682	9274	Greenacres	$1,615	$1,559	$79	$1,638	$933
40685	9232	Amador	$2,911	$2,621	$306	$2,927	$2,786
40690	9233	Harris School	$1,946	$1,531	$210	$1,741	$1,965
40700	9235	Descanso Park	$25,354	$22,209	$241	$22,450	$16,454
40710	9237	Pioneer Drive	$60,791	$54,850	$378	$55,228	$51,339
40711	9364	Pioneer Drive	$9,560	$9,525	$48	$9,573	$2,673
40712	9365	Pioneer Drive	$1,354	$1,208	$202	$1,410	$1,305
40713	9366	Pioneer Drive	$5,019	$4,981	$48	$5,029	$225
40715	9238	Bel Aire Estates	$33,748	$29,675	$317	$29,992	$23,351
40720	9239	Countryside	$7,021	$4,821	$250	$5,071	$5,591
40722	9313	Kern Valley	$1,588	$1,439	$151	$1,590	$280
40723	9314	Kern Valley	$210	$162	$36	$198	$249
40724	9242	Pine Mountain Club	$282,735	$13,400	$376	$290,326	$204,799
40725	9240	Kern Valley	$3,915	$3,625	$100	$3,725	$107
40726	9297	Kern Valley Z/B	$13,429	$13,850	$525	$14,375	$11,572
40727	9255	Kern Valley Z/B	$5,662	$5,520	$55	$5,575	$130
40730	9241	Pine Mountain Club	$42,901	$43,065	$206	$43,271	$32,575
40733	9256	Kern Valley	$257,881	$246,184	$2,226	$248,410	$227,070
40737	9258	Countryside	$20,692	$20,720	$49	$20,769	$1,683
40740	9243	Alpine Forest Park	$546	$460	$90	$550	$230
40745	9244	Lock Lomond	$36,828	$31,740	$379	$32,119	$28,100
40750	9245	Keith Addition	$17,812	$18,120	$339	$18,459	$14,367
40755	9246	Panama Mobile Serv.	$0	$0	$0	$0	$0
40765	9249	Highland Terrace	$9,465	$9,460	$271	$9,731	$7,755
40785	9253	O'Neil Cyn	$1,092	$423	$87	$510	$1,036
40790	9259	Cedarcrest	$24,216	$24,620	$308	$24,928	$17,967
40796	9265	Southgate	$4,562	$4,030	$259	$4,289	$2,985
40800	9263	O'Grady	$17,052	$16,890	$284	$17,174	$13,103
40805	9272	Harvest Moon Ranch	$3,557	$3,318	$257	$3,575	$2,849
40810	9273	Mustang Ranch	$3,764	$3,730	$259	$3,989	$2,850
40820	9289	Stockdale Ranchos	$6,781	$6,093	$314	$6,407	$3,867
40830	9277	Oildale	$191,971	$192,700	$745	$193,445	$177,845
40831	9278	Oildale Z/B	$24,282	$26,134	$313	$26,447	$19,674
40832	9276	North Meadows	$155,187	$155,100	$441	$155,541	$89,238
40836	9279	West County Z/B	$9,362	$8,260	$271	$8,531	$10,487
40837	9280	West County Z/B	$1,967	$1,770	$254	$2,024	$1,640
40838	9281	West County Z/B	$8,075	$6,860	$268	$7,128	$7,680
40839	9282	West County Z/B	$3,049	$2,607	$256	$2,863	$2,829
40840	9283	Randsburg-Johannesburg	$6,350	$6,180	$262	$6,442	$5,849
40845	9284	Rosamond	$16,345	$16,335	$285	$16,620	$14,426
40846	9290	Rosamond	$160,189	$114,500	$930	$115,430	$93,792
40847	9291	Rosamond	$13,093	$13,045	$48	$13,093	$520
40848	9292	Rosamond	$45,291	$39,300	$373	$39,673	$45,152
40849	9293	Rosamond	$112,706	$118,017	$1,065	$119,082	$69,130
40851	9294	Westpark Rec. Center	$107,206	$107,600	$275	$107,875	$106,655
40852	9295	Westpark Landscaping	$77,811	$78,950	$763	$79,713	$61,424
40855	9286	South Taft	$135,331	$136,200	$104	$136,304	$13,896
40856	9298	South Taft	$4,117	$3,874	$258	$4,132	$3,693
40860	9287	Lazy Acres	$6,270	$6,052	$264	$6,316	$3,932
40862	9299	Lazy Acres	$2,258	$2,015	$254	$2,269	$1,452
40863	9301	Lazy Acres	$4,511	$4,545	$115	$4,660	$3,347
40864	9302	Lazy Acres	$23,102	$23,071	$50	$23,121	$6,182
40865	9288	Pumpkin Center	$3,165	$2,420	$256	$2,676	$2,488
40866	9305	Pumpkin Center	$0	$0	$0	$0	$0
40875	9307	San Joaquin	$520	$472	$48	$520	$325
40885	9309	West Bakersfield	$181,151	$211,150	$178	$211,328	$116,266
40886	9316	West Bakersfield	$61,575	$70,500	$338	$70,838	$40,343
40887	9317	West Bakersfield Z/B	$91,759	$91,980	$465	$92,445	$74,599
40888	9319	West Bakersfield	$747,364	$768,030	$1,901	$769,931	$653,038
40890	9318	Rancho Algadon	$2,058	$1,863	$255	$2,118	$1,590

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2019-20 Adopted Appropriations	FY 2020-21 Services & Supplies	FY 2020-21 Other Charges	FY 2020-21 Recommended Appropriations	FY 2020-21 Total Estimated Revenue
40893	9321	West Bakersfield	$76,693	$89,470	$608	$90,078	$64,491
40894	9322	West Bakersfield	$1,205	$855	$252	$1,107	$780
40895	9323	West Bakersfield	$234,832	$235,201	$738	$235,939	$155,915
40896	9324	West Bakersfield	$411,163	$417,250	$6,832	$424,082	$285,006
40901	9328	West Bakersfield	$14,142	$14,570	$619	$15,189	$8,987
40904	9331	Knudson Drive	$4,215	$3,270	$256	$3,526	$192
40906	9333	Oswell Street	$22,046	$20,140	$484	$20,624	$18,003
40908	9344	Multi-use Trail	$66,274	$71,465	$1,083	$72,548	$45,678
40910	9338	Habecker	$4,164	$3,785	$457	$4,242	$3,499
40911	9337	Habecker	$9,223	$9,060	$56	$9,116	$7,267
40913	9339	Core Makr Court	$14,335	$13,980	$262	$14,242	$10,188
40914	9340	Lost Hills	$1,158	$915	$252	$1,167	$620
40915	9341	South Union	$15,101	$10,310	$255	$10,565	$2,787
40916	9342	South Union	$16,931	$15,030	$522	$15,552	$8,485
40917	9343	South Union	$1,551	$1,410	$151	$1,561	$170
40918	9345	Lebec	$45,551	$44,930	$49	$44,979	$1,300
40920	9347	Buena Vista	$436	$406	$31	$437	$460
40921	9348	Buena Vista	$222	$192	$31	$223	$121
40922	9349	Erro Ranch	$160	$130	$32	$162	$79
40923	9350	Erro Ranch	$361	$332	$32	$364	$373
40925	9352	Erro Ranch	$177	$147	$31	$178	$200
40943	9370	Brundage	$985	$855	$130	$985	$1,030



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