KERN COUNTY

GROUNDED & BOUNDLESS

Preliminary Recommended Budget
Fiscal Year 2021-22





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Summary of Available Financing
Governmental Funds

		Estimated Fund Balance June 30, 2021 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
General Fund					
00001	General	$16,790,690	$6,521,000	$828,599,249	$851,910,939
Total General Fund		**$16,790,690**	**$6,521,000**	**$828,599,249**	**$851,910,939**
Special Revenue Funds					
Operating Special Revenue Funds					
00007	Road	$36,262,524	$0	$90,570,809	$126,833,333
00011	Structural Fire	6,500,000	0	149,113,482	155,613,482
00120	Building Inspection	9,629,126	0	6,679,704	16,308,830
00130	Human Services-Administration	0	1,000,000	237,664,477	238,664,477
00140	Human Services-Direct Financial Aid	0	0	281,610,405	281,610,405
00141	Behavioral Health & Recovery Services	21,847,299	0	253,603,078	275,450,377
00145	Aging And Adult Services	1,002,164	764,230	19,739,254	21,505,648
00150	County Clerk	(28,372)	28,372	626,667	626,667
00183	Kern County Department of Child Support	0	0	29,233,120	29,233,120
00192	Recorder	3,300,100	0	4,466,950	7,767,050
00270	Code Compliance	1,053,775	0	1,437,268	2,491,043
22066	Environmental Health Services	389,709	1,418,872	9,474,931	11,283,512
24101	Development Services	438,053	0	5,350,581	5,788,634
Operating Special Revenue Funds Subtotal		**$80,394,378**	**$3,211,474**	**$1,089,570,726**	**$1,173,176,578**
Non-Operating Special Revenue Funds					
00003	CARES Act - Relief Fund	$3,391,085	$0	$30,000	$3,421,085
00160	Wildlife Resources	2,700	0	3,800	6,500
00161	Timber Harvest	3,120	0	35	3,155
00163	Probation DJJ Realignment	(218,224)	188,224	5,751,650	5,721,650
00164	Real Estate Fraud	0	340,000	1,210,000	1,550,000
00170	Off Highway Motor Vehicle License	16,500	0	126,000	142,500
00171	Planned Local Drainage-Shalimar	154	0	200	354
00172	Planned Local Drainage-Brundage	(165)	0	1,900	1,735
00173	Planned Local Drainage-Orangewood	15,287	0	20,580	35,867
00174	Planned Local Drainage-Breckenridge	351	0	500	851
00175	Range Improvement Section 15	2,281	0	8,473	10,754
00176	Planned Local Drainage-Oildale	(303)	303	2,697	2,697
00177	Range Improvement Section 3	(4,001)	4,268	1,733	2,000
00179	Probation Training	105,376	0	304,500	409,876
00180	DNA Identification	(49,530)	78,060	321,470	350,000
00181	Local Public Safety	3,386,601	0	80,604,832	83,991,433
00182	Sheriff's Facility Training	27,271	0	245,000	272,271
00184	Automated Fingerprint Fund	400,001	0	203,000	603,001
00187	Emergency Medical Services	4,386,195	0	2,045,000	6,431,195
00188	Automated County Warrant System	29,000	14,100	30,000	73,100
00190	Domestic Violence Program	5,556	0	130,000	135,556
00191	Criminal Justice Facilities Construction	0	533,600	1,866,400	2,400,000
00194	Recorder's Social Security Number Truncation	(1)	9,701	0	9,700
00195	Alcoholism Program	26,445	7,855	55,700	90,000
00196	Alcohol Abuse Education/Prevention	54,375	7,025	38,600	100,000
00197	Drug Program	43,859	4,041	12,100	60,000
00198	Recorders Modernization	(1,082,743)	1,520,508	1,059,663	1,497,428
00264	Tax Loss Reserve	0	0	6,000,000	6,000,000
00266	Redemption Systems	288,066	0	200,000	488,066
22010	County Local Revenue Fund 2011	0	11,444,986	202,919,754	214,364,740
22027	Sterilization Fund	(12,000)	20,000	17,000	25,000
22036	Board of Trade-Advertising	14,600	31,900	3,500	50,000
22042	General Plan Administration Surcharge	2,157,727	172,206	950,000	3,279,933
22046	Sheriff's Electronic Monitoring	(18,142)	15,642	2,500	0
22064	District Attorney Local Forfeiture	(14,001)	14,001	30,000	30,000

Summary of Available Financing
Governmental Funds

		Estimated Fund Balance June 30, 2021 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Non-Operating Special Revenue Funds Cont.					
22069	Public Health Miscellaneous	$5,096	$0	$1,100	$6,196
22073	Health-MAA/TCM	593,450	0	2,000	595,450
22076	Child Restraint Loaner Program	10,583	0	15,000	25,583
22079	District Attorney Equipment/Automation	330,000	0	1,000	331,000
22085	Mental Health Services Act	26,412,596	0	63,159,469	89,572,065
22086	MHSA Prudent Reserve	(194,069)	2,127,823	100,000	2,033,754
22087	Criminalistics Laboratories	(1)	1	25,000	25,000
22097	Asset Forfeiture 15 Percent	1,607	0	150	1,757
22098	Probation Asset Forfeiture	8,941	0	900	9,841
22107	Asset Forfeiture Federal	(7,500)	5,100	2,400	0
22124	Oil And Gas Program	118,034	0	2,900,000	3,018,034
22125	Hazardous Waste Settlements	555,844	0	75,000	630,844
22126	Sheriff's Rural Crime	(26)	0	350	324
22127	Sheriff`s CAL-ID	1,211,131	0	1,512,500	2,723,631
22128	Sheriff`s Civil Subpoenas	2,101	1,399	11,500	15,000
22129	KNET-Special Asset Forfeiture	1,137	0	4,000	5,137
22131	Sheriff's Drug Abuse Gangs	(631)	17,131	3,500	20,000
22132	Sheriff`s Training	975	24,131	114,000	139,106
22133	Sheriff-Work Release	(60,028)	210,028	300,000	450,000
22137	Sheriff-State Forfeiture	12,000	0	0	12,000
22138	Sheriff`s Civil Automated	(67,291)	195,427	124,000	252,136
22140	Sheriffs Firearms	4,988	0	1,580	6,568
22141	Sheriff-Judgement Debtors Fee	(45,322)	58,264	180,000	192,942
22142	Sheriff`s Community Resources	451	0	505	956
22143	Sheriff`s Volunteer Service Group	23,106	0	2,000	25,106
22144	Sheriff-Controlled Substance	(11,484)	78,984	20,000	87,500
22153	Bakersfield Planned Sewer #1	30,363	0	17,900	48,263
22156	Divca Local Franchise Fee	139,938	0	315,000	454,938
22158	Bakersfield Planned Sewer #2	34,908	0	0	34,908
22160	Sheriff's CAL-MMET	67	0	250	317
22161	HIDTA State Asset Forfeiture	13,389	18,411	700	32,500
22162	CAL-MMET State Asset Forfeiture	(68,567)	38,567	30,000	0
22163	High Tech Equipment	7	0	60	67
22164	Bakersfield Planned Sewer #3	63	0	0	63
22166	Bakersfield Planned Sewer #4	39,375	0	0	39,375
22167	Bakersfield Planned Sewer #5	30,486	0	0	30,486
22173	County Planned Sewer Area A	6,114	0	0	6,114
22175	Airport Reserve Capital Match	111,285	0	0	111,285
22177	County Planned Sewer Area B	22	0	0	22
22184	CSA #71 Septic Abandonment	10,633	0	0	10,633
22185	Wraparound Savings	1,659,742	0	5,886,944	7,546,686
22187	Recorders Electronic Recording	197,901	0	195,015	392,916
22190	Community Corrections Performance Incentive	(997)	0	6,000	5,003
22195	Parks and Recreation Donation Fund	39,500	0	1,500	41,000
22196	Rural Crimes Environmental Impact Fee	(1,394,899)	2,194,899	0	800,000
22198	Oil & Gas Road Maintenance	(3,292,499)	3,292,499	0	0
24026	Victim Services	33,000	0	20,000	53,000
24028	District Attorney - Federal Forfeiture	2,000	0	1,000	3,000
24038	District Attorney-Court Ordered Penalties	(250,001)	250,001	750,000	750,000
24047	Fire-Helicopter Operations	47,001	0	310,000	357,001
24057	Inmate Welfare-Sheriff Correction Facility	1,781,489	0	1,750,000	3,531,489
24059	TCM/MAA Program	1,044,602	0	101,000	1,145,602
24060	Juvenile Inmate Welfare	(5,386)	0	27,400	22,014
24063	CCP Community Recidivism	2,146,047	0	1,415,683	3,561,730
24066	Kern County Children	108,994	386,270	228,000	723,264
24067	Kern County Library Donations	17,001	0	106,500	123,501

Summary of Available Financing
Governmental Funds

		Estimated Fund Balance June 30, 2021 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Non-Operating Special Revenue Funds Cont.					
24088	Core Area Metro Bakersfield Impact Fee	$258,843	$0	$0	$258,843
24089	Metro Bakersfield Transportation Impact Fee	4,059,588	0	0	4,059,588
24091	Rosamond Transportation Impact Fee	391,974	0	0	391,974
24095	Bakersfield Mitigation	651,400	0	0	651,400
24096	Tehachapi Transportation Impact Fee	9,787	0	0	9,787
24097	Tehachapi Transportation Impact Fee None-	581,787	0	0	581,787
24098	Project Impact Mitigation Fund	1,646	0	0	1,646
24105	Jamison Center	75,350	24,650	0	100,000
24125	Strong Motion Instrumentation	34,621	0	0	34,621
24126	Tobacco Education Control Program	8,713	0	151,200	159,913
24137	Vital & Health Statistics-Health Department	2,086	0	100,000	102,086
24138	Vital & Health Statistics-Recorder	(36,868)	80,548	79,000	122,680
24139	Vital & Health Statistics-County Clerk	0	0	3,000	3,000
24140	Tobacco Control Grant	498,516	0	589,309	1,087,825
24141	Community Development Public Health ESG	1,064,456	0	0	1,064,456
25120	Parcel Map In-Lieu Fees	229,800	0	3,200	233,000
Non-Operating Special Revenue Funds Subtotal		**$52,176,405**	**$23,410,553**	**$384,841,202**	**$460,428,160**
Total Special Revenue Funds		**$132,570,783**	**$26,622,027**	**$1,474,411,928**	**$1,633,604,738**
Capital Projects					
00004	ACO-General	$16,300	$0	$25,000	$41,300
00012	ACO-Structural Fire	700	0	4200	4,900
00235	Tobacco Secur Proceeds-Capital Project Fund	450	0	400,000	400,450
Total Capital Projects		**$17,450**	**$0**	**$429,200**	**$446,650**
Total Governmental Funds		**$149,378,923**	**$33,143,027**	**$2,303,440,377**	**$2,485,962,327**

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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	$851,010,939	$900,000	$851,910,939
Total General Fund		**$851,010,939**	**$900,000**	**$851,910,939**
Special Revenue Funds				
Operating Special Revenue Funds				
00007	Road	$106,217,073	$20,616,260	$126,833,333
00011	Structural Fire	152,273,727	3,339,755	155,613,482
00120	Building Inspection	10,533,703	5,775,127	16,308,830
00130	Human Services-Administration	238,664,477	0	238,664,477
00140	Human Services-Direct Financial Aid	281,610,405	0	281,610,405
00141	Behavioral Health & Recovery Services	266,155,357	9,295,020	275,450,377
00145	Aging And Adult Services	21,505,648	0	21,505,648
00150	County Clerk	626,667	0	626,667
00183	Kern County Department of Child Support	29,233,120	0	29,233,120
00192	Recorder	5,613,542	2,153,508	7,767,050
00270	Code Compliance	2,190,882	300,161	2,491,043
22066	Environmental Health Services	11,283,512	0	11,283,512
24101	Development Services	2,461,914	3,326,720	5,788,634
Operating Special Revenue Funds Subtotal		**$1,128,370,027**	**$44,806,551**	**$1,173,176,578**
Non-Operating Special Revenue Funds				
00003	CARES - Relief Fund	$3,421,085	$0	$3,421,085
00160	Wildlife Resources	6,500	0	6,500
00161	Timber Harvest Fund	3,155	0	3,155
00163	Probation DJJ Realignment	5,721,650	0	5,721,650
00164	Real Estate Fraud	1,550,000	0	1,550,000
00170	Off Highway Motor Vehicle License	54,625	87,875	142,500
00171	Planned Local Drainage-Shalimar	200	154	354
00172	Planned Local Drainage-Brundage	500	1,235	1,735
00173	Planned Local Drainage-Orangewood	500	35,367	35,867
00174	Planned Local Drainage-Breckenridge	500	351	851
00175	Range Improvement Section 15	5,750	5,004	10,754
00176	Planned Local Drainage-Oildale	2,697	0	2,697
00177	Range Improvement Section 3	2,000	0	2,000
00179	Probation Training	304,500	105,376	409,876
00180	DNA Identification	350,000	0	350,000
00181	Local Public Safety	80,604,832	3,386,601	83,991,433
00182	Sheriff Facility Training	186,270	86,001	272,271
00184	Automated Fingerprint	400,000	203,001	603,001
00187	Emergency Medical Services	1,995,001	4,436,194	6,431,195
00188	Automated County Warrant System	73,100	0	73,100
00190	Domestic Violence Program	130,000	5,556	135,556
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	90,000	0	90,000
00196	Alcohol Abuse Education/Prevention	100,000	0	100,000
00197	Drug Program	60,000	0	60,000
00198	Recorders Modernization	1,497,428	0	1,497,428
00264	Tax Loss Reserve	6,000,000	0	6,000,000
00266	Redemption Systems	386,733	101,333	488,066
22010	County Local Revenue Fund 2011	214,306,850	57,890	214,364,740
22027	Sterilization Fund	25,000	0	25,000
22036	Board of Trade-Advertising	50,000	0	50,000

Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
22042	General Plan Administration Surcharge	$3,279,933	$0	$3,279,933
22064	D.A.-Local Forfeiture	30,000	0	30,000
22069	Public Health Miscellaneous	6,050	146	6,196
22073	Health-MAA/TCM	0	595,450	595,450
22076	Child Restraint Loaner Program	17,726	7,857	25,583
22079	D. A. Equipment/Automation	0	331,000	331,000
22085	Mental Health Services Act	64,691,398	24,880,667	89,572,065
22086	Mental Health Services Act Prudent Reserve	2,033,754	0	2,033,754
22087	Criminalistics Laboratories	25,000	0	25,000
22097	Asset Forfeiture 15 percent	0	1,757	1,757
22098	Probation Asset Forfeiture	7,500	2,341	9,841
22124	Oil And Gas Program	1,595,913	1,422,121	3,018,034
22125	Hazardous Waste Settlements	400,000	230,844	630,844
22126	Sheriff's Rural Crime	0	324	324
22127	Sherriff's California Identification	2,409,000	314,631	2,723,631
22128	Sheriff's Civil Subpoenas	15,000	0	15,000
22129	KNET Special Asset Forfeiture	0	5,137	5,137
22131	Sheriff's Drug Abuse Gang Diversion	20,000	0	20,000
22132	Sheriff's Training	139,106	0	139,106
22133	Sheriff-Work Release	450,000	0	450,000
22137	Sheriff-State Forfeiture	12,000	0	12,000
22138	Sheriff's Civil Automated	252,136	0	252,136
22140	Sheriff's Firearms	2,500	4,068	6,568
22141	Sheriff-Judgement Debtors Fee	192,942	0	192,942
22142	Sheriff- Communication Resources	0	956	956
22143	Sheriff's Volunteer Services Group	15,000	10,106	25,106
22144	Sherriff's-Controlled Substance	87,500	0	87,500
22153	Planned Sewer #1	17,900	30,363	48,263
22156	Divca Local Franchise Fee	80,000	374,938	454,938
22158	Bakersfield Planned Sewer #2	0	34,908	34,908
22160	Sheriff's CAL-MMET	0	317	317
22161	HIDTA- State Asset Forfeiture	32,500	0	32,500
22163	High Tech Equipment	0	67	67
22164	Bakersfield Planned Sewer #3	0	63	63
22166	Bakersfield Planned Sewer #4	0	39,375	39,375
22167	Bakersfield Planned Sewer #5	0	30,486	30,486
22173	County Planned Sewer Area A	0	6,114	6,114
22175	Airport Reserve Capital Match	0	111,285	111,285
22177	County Planned Sewer Area B	0	22	22
22184	County Services Area #71 Septic Abandonment	0	10,633	10,633
22185	Wraparound Savings	3,976,130	3,570,556	7,546,686
22187	Recorders Electronic Recording	152,650	240,266	392,916
22190	Community Correction Performance Incentive	0	5,003	5,003
22195	Parks Donation	41,000	0	41,000
22196	Rural Crimes/Environmental Impact Fee	800,000	0	800,000
24026	Victim Services	0	53,000	53,000
24028	District Attorney Court Ordered Penalties	0	3,000	3,000
24038	D.A.-Court Ordered Penalties	750,000	0	750,000
24047	Fire-Helicopter Operations	300,000	57,001	357,001
24057	Inmate Welfare-Sheriff Correction Facility	3,531,489	0	3,531,489
24059	TCM/MAA Program	25,000	1,120,602	1,145,602
24060	Juvenile Inmate Welfare	20,000	2,014	22,014
24063	CCP Community Recidivism	3,561,730	0	3,561,730
24066	Kern County Children	723,264	0	723,264
24067	Kern County Library Donations	80,000	43,501	123,501
24088	Core Area Metro Bakersfield Impact Fee	0	258,843	258,843
24089	Metro Bakersfield Transport Impact Fee	3,299,998	759,590	4,059,588

Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
24091	Rosamond Transportation Impact Fee	$0	$391,974	$391,974
24095	Bakersfield Mitigation	0	651,400	651,400
24096	Tehachapi Transportation Imp. Fee	0	9,787	9,787
24097	Tehachapi Transportation Imp. Fee None-Core	0	581,787	581,787
24098	Project Impact Mitigation Fund	0	1,646	1,646
24105	Jamison Center	100,000	0	100,000
24125	Strong Motion Instrumentation	0	34,621	34,621
24126	Tobacco Education Control Program	150,000	9,913	159,913
24137	Vital & Health Statistics -Health	95,114	6,972	102,086
24138	Vital & Health Statistics-Recorder	122,680	0	122,680
24139	Vital & Health Statistics-County Clerk	3,000	0	3,000
24140	Tobacco Control Grant	584,309	503,516	1,087,825
24141	Community Development Public Health ESG	0	1,064,456	1,064,456
25120	Parcel Map In-Lieu Fees	233,000	0	233,000
Non-Operating Special Revenue Funds Subtotal		**$414,100,798**	**$46,327,362**	**$460,428,160**
Total Special Revenue Funds		**$1,542,470,825**	**$91,133,913**	**$1,633,604,738**
Capital Projects				
00004	ACO-General	$0	$41,300	$41,300
00012	ACO-Structural Fire	0	4,900	4,900
00235	Tobacco Securitization Proceeds-Capital Projects	400,000	450	400,450
Total Capital Project Funds		**$400,000**	**$46,650**	**$446,650**
Total Governmental Funds		**$2,393,881,764**	**$92,080,563**	**$2,485,962,327**

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Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 20-21 Adopted Appropriations	FY 21-22 Recommended Appropriations	% Change From FY 20-21
GOVERNMENTAL FUNDS			
General Fund			
General Government			
1011 Board of Supervisors-District 1	$440,402	$435,322	-1.15%
1012 Board of Supervisors-District 2	438,829	434,878	-0.90%
1013 Board of Supervisors-District 3	440,022	435,593	-1.01%
1014 Board of Supervisors-District 4	441,907	438,449	-0.78%
1015 Board of Supervisors-District 5	438,210	432,983	-1.19%
1020 Administrative Office	3,293,663	3,025,424	-8.14%
1030 Clerk of the Board	764,299	756,199	-1.06%
1040 Special Services	8,406,501	9,126,430	8.56%
1110 Auditor-Controller	4,176,516	3,969,840	-4.95%
1120 Treasurer-Tax Collector	6,140,376	6,341,042	3.27%
1130 Assessor	9,519,325	9,352,313	-1.75%
1160 Information Technology Services Division	21,391,481	20,118,548	-5.95%
1210 County Counsel	10,799,799	10,354,133	-4.13%
1310 Human Resources Division	4,306,826	4,528,223	5.14%
1420 Elections	4,527,314	3,339,736	-26.23%
1610 General Services Division	18,892,396	19,124,450	1.23%
1615 Utility Payments-Division of General Services	15,619,232	15,607,286	-0.08%
1640 Construction Services-Division of General Services	610,029	672,343	10.21%
1812 Countywide Communications Division	1,275,860	1,182,678	-7.30%
1910 Risk Management	4,127,242	4,620,628	11.95%
General Government Subtotal	**$116,050,229**	**$114,296,498**	**-1.51%**
Public Protection			
2110 Trial Court Funding	$18,882,400	$16,792,536	-11.07%
2120 Local Emergency Relief	290,160	100,000	-65.54%
2160 Grand Jury	172,424	172,424	0.00%
2170 Indigent Defense Services	6,205,000	7,701,833	24.12%
2180 District Attorney	36,718,878	36,902,378	0.50%
2190 Public Defender	16,316,147	16,546,120	1.41%
2200 District Attorney-Forensic Sciences Division	7,021,601	6,338,235	-9.73%
2210 Sheriff-Coroner	242,414,487	248,484,152	2.50%
2340 Probation	90,515,060	94,518,668	4.42%
2416 Contribution to Fire	7,354,208	0	-100.00%
2610 Agriculture and Measurement Standards	7,410,492	7,519,423	1.47%
2705 Contribution to Recorder	516,608	750,000	45.18%
2750 Planning and Natural Resources	12,290,903	12,516,611	1.84%
2760 Animal Services	7,234,856	7,241,219	0.09%
Public Protection Subtotal	**$453,343,224**	**$455,583,599**	**0.49%**
Public Ways and Facilities			
3016 Contribution to Public Works	$9,283,530	$9,283,534	0.00%
3201 Contribution to Airports	394,830	551,364	39.65%
Public Ways and Facilities Subtotal	**$9,678,360**	**$9,834,898**	**1.62%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 20-21 Adopted Appropriations	FY 21-22 Recommended Appropriations	% Change From FY 20-21
Health and Sanitation			
4110 Public Health	$30,416,589	$50,526,401	66.11%
4127 Contribution to Behavioral Health	3,046,874	4,013,983	31.74%
4134 Contribution to Environmental Health	87,830	99,106	12.84%
4202 Kern Medical-County Contribution	37,089,298	36,924,298	-0.44%
4300 California Children Services	8,741,251	8,167,196	-6.57%
Health and Sanitation Subtotal	**$79,381,842**	**$99,730,984**	**25.63%**
Public Assistance			
5121 Contribution to Human Services-Administration	$16,858,491	$15,804,064	-6.25%
5125 Contribution to Human Services-Direct Aid	98,435,056	93,358,794	-5.16%
5510 Veterans Services	1,198,313	1,111,989	-7.20%
5611 Contribution to Aging and Adult Services	1,450,190	1,447,794	-0.17%
5810 Contribution to In-Home Supportive Services	11,259,264	11,709,632	4.00%
5923 Employers Training Resource-Administration	19,782,216	19,801,648	0.10%
5940 Community Development Program Agency	1,812,397	3,209,168	77.07%
Public Assistance Subtotal	**$150,795,927**	**$146,443,089**	**-2.89%**
Education			
6210 Library	$6,354,367	$6,933,412	9.11%
6310 Farm and Home Advisor	466,805	463,109	-0.79%
Education Subtotal	**$6,821,172**	**$7,396,521**	**8.43%**
Debt Service			
8120 Debt Service - General Fund	$11,826,177	$11,650,350	-1.49%
Debt Service Subtotal	**$11,826,177**	**$11,650,350**	**-1.49%**
Contingencies			
1970 Appropriations for Contingencies			
General Purpose Contingencies	$9,063,884	$6,075,000	-32.98%
Contingencies Subtotal	**$9,063,884**	**$6,075,000**	**-32.98%**
General Fund Subtotal	**$836,960,815**	**$851,010,939**	**1.68%**
SPECIAL REVENUE FUNDS			
Operating Special Revenue Funds			
General Government			
1905 Development Services	$2,259,806	$2,461,914	8.94%
General Government Subtotal	**$2,259,806**	**$2,461,914**	**8.94%**
Public Protection			
2118 County Clerk	$582,475	$626,667	7.59%
2183 Child Support Services	26,209,141	29,233,120	11.54%
2415 Fire Department	145,817,679	152,273,727	4.43%
2623 Code Compliance	1,633,155	2,190,882	34.15%
2625 Building Inspection	11,114,906	10,533,703	-5.23%
2700 Recorder	3,507,327	3,613,542	3.03%
2701 Appropriations for Contingencies-Recorder	1,880,931	2,000,000	6.33%
Public Protection Subtotal	**$190,745,614**	**$200,471,641**	**5.10%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 20-21 Adopted Appropriations	FY 21-22 Recommended Appropriations	% Change From FY 20-21
Public Ways and Facilities			
3000 Roads Department	$90,061,024	$106,217,073	17.94%
Public Ways and Facilities Subtotal	**$90,061,024**	**$106,217,073**	**17.94%**
Health and Sanitation			
4120 Behavioral Health and Recovery Services	$249,979,581	$260,655,357	4.27%
4121 Approp for Cont-Behavioral Health and Recov Svcs	4,839,308	5,500,000	13.65%
4122 Environmental Health Services	10,685,273	11,283,512	5.60%
Health and Sanitation Subtotal	**$265,504,162**	**$277,438,869**	**4.50%**
Public Assistance			
5120 Human Services-Administration	$229,509,830	$238,664,477	3.99%
5220 Human Services-Direct Financial Aid	286,069,074	281,610,405	-1.56%
5610 Aging and Adult Services	21,052,913	21,505,648	2.15%
Public Assistance Subtotal	**$536,631,817**	**$541,780,530**	**0.96%**
Operating Special Revenue Funds Subtotal	**$1,085,202,423**	**$1,128,370,027**	**3.98%**
Non-Operating Special Revenue Funds			
General Government			
1111 Relief Fund	$106,653,874	$3,421,085	-96.79%
1113 Tax Loss Reserve	6,000,000	6,000,000	0.00%
1121 Redemption Systems	488,066	386,733	-20.76%
1611 DIVCA Local Franchise Fee	158,000	80,000	-49.37%
1814 Board of Trade-Advertising	50,000	50,000	0.00%
1950 Bakersfield Planned Sewer #1	0	17,900	N/A
1961 Capital Project-Orangewood	500	500	0.00%
1962 Planned Local Drainage-Shalimar	200	200	0.00%
1963 Planned Local Drainage-Brundage	500	500	0.00%
1964 Planned Local Drainage-Breckenridge	500	500	0.00%
1965 Capital Projects-Oildale	500	2,697	439.40%
1968 Criminal Justice Facilities	2,400,000	2,400,000	0.00%
General Government Subtotal	**$115,752,140**	**$12,360,115**	**-89.32%**
Public Protection			
2111 DNA Indentification	$354,000	$350,000	-1.13%
2112 Local Public Safety	74,688,767	80,604,832	7.92%
2113 Automated County Warrant System	50,000	73,100	46.20%
2114 Domestic Violence	130,000	130,000	0.00%
2115 Real Estate Fraud	1,110,816	1,550,000	39.54%
2181 D.A.-Local Forfeiture	30,000	30,000	0.00%
2182 D. A. Equipment/Automation	325,000	0	-100.00%
2185 Criminalistics Laboratories	25,000	25,000	0.00%
2187 D.A.-Court Ordered Penalties	750,000	750,000	0.00%
2193 CCP Community Recidivism	4,024,509	3,561,730	-11.50%

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 20-21 Adopted Appropriations	FY 21-22 Recommended Appropriations	% Change From FY 20-21
2211 Sheriff Facility Trainig	$186,270	$186,270	0.00%
2212 Automated Fingerprint	400,000	400,000	0.00%
2214 Sheriff's California Identification	2,391,000	2,409,000	0.75%
2215 Sheriff's Civil Subpoenas	15,000	15,000	0.00%
2216 Sheriff's Drug Abuse	0	20,000	N/A
2217 Sheriff's Training	139,106	139,106	0.00%
2218 Sheriff-Work Release	450,000	450,000	0.00%
2219 Sheriff-State Forfeiture	12,000	12,000	0.00%
2220 Sheriff's Civil Automated	461,720	252,136	-45.39%
2221 Sheriffs Firearms	9,500	2,500	-73.68%
2222 Sheriff-Judgement Debtors	192,942	192,942	0.00%
2224 Sheriff's Volunteer Service Group	15,000	15,000	0.00%
2225 Sheriff-Controlled Subtance	265,000	87,500	-66.98%
2227 HIDTA State Asset Forfeiture Trust	0	32,500	N/A
2228 CAL-MMET State Asset Forfeiture Trust	25,000	0	-100.00%
2230 Inmate Welfare-Sheriff's Correction Facility	3,490,489	3,531,489	1.17%
2233 Rural Crimes-Environmental Impact Fee	1,587,824	800,000	-49.62%
2300 2011 Public Safety Realignment	76,693,086	81,024,130	5.65%
2341 Probation Training	205,800	304,500	47.96%
2342 Probation Juvenile Justice Realignment	3,981,148	5,721,650	43.72%
2343 Probation Asset Forfeiture	10,000	7,500	-25.00%
2344 Juvenile Inmate Welfare	50,000	20,000	-60.00%
2349 Targeted Case Management Programs Fund	0	25,000	N/A
2419 Vehicle Apparatus Trust	740,000	0	-100.00%
2420 Fireworks Violations	90,000	0	-100.00%
2423 Fire-Hazard Reduction	835,000	0	-100.00%
2425 Fire-Helicopter Operations	300,000	300,000	0.00%
2706 Recorders Fee	953,774	1,497,428	57.00%
2708 Recorder's Modernization	140,000	152,650	9.04%
2709 Recorder's Social Security Numbers Truncation	9,700	9,700	0.00%
2740 Wildlife Resources	6,520	6,500	-0.31%
2751 General Plan Administration Surcharge	3,148,356	3,279,933	4.18%
2753 Oil And Gas Program	1,598,199	1,595,913	-0.14%
2764 Sterilization Fund	25,000	25,000	0.00%
2780 Range Improvement-Section 15	5,750	5,750	0.00%
2781 Range Improvement-Section 3	2,000	2,000	0.00%
Public Protection Subtotal	**$179,923,276**	**$189,597,759**	**5.38%**
Public Ways and Facilities			
3003 Metro Bakersfield Transportation Impact Fee	$3,000,000	$3,299,998	10.00%
8747 Airport Reserve Capital Match	77,516	0	-100.00%
Public Ways and Facilities Subtotal	**$3,077,516**	**$3,299,998**	**7.23%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 20-21 Adopted Appropriations	FY 21-22 Recommended Appropriations	% Change From FY 20-21
Health and Sanitation			
4111 Public Health Miscellaneous	$10,000	$6,050	-39.50%
4116 Hazardous Waste Settlemnts	204,332	400,000	95.76%
4118 Vital and Health Statistics-County Clerk	3,000	3,000	0.00%
4119 Vital and Health Statistics-Recorder	79,000	122,680	55.29%
4124 Alcoholism Program	60,000	90,000	50.00%
4125 Alcohol Abuse Education/Prevention	60,000	100,000	66.67%
4126 Drug Program	6,000	60,000	900.00%
4130 Mental Health Services Act	71,684,542	64,691,398	-9.76%
4131 Mental Health Services Act Reserves	0	2,033,754	N/A
4137 Child Restraint Loaner Program	15,000	17,726	18.17%
4140 Tobacco Education Control Program	662,000	150,000	-77.34%
4141 Vital and Health Statistics-Health	87,413	95,114	8.81%
4142 2011 Behavioral Health Realignment	54,642,528	60,349,457	10.44%
4143 Tobacco Control Proposition 65	0	584,309	N/A
4201 Emergency Medical Payments	1,995,001	1,995,001	0.00%
Health and Sanitation Subtotal	**$129,508,816**	**$130,698,489**	**0.92%**
Public Assistance			
5122 Wraparound Savings	$5,620,130	$3,976,130	-29.25%
5123 Kern County Children's	598,509	723,264	20.84%
5124 Shelter Care	100,000	100,000	0.00%
5300 2011 Protective Services Realignment	65,930,119	72,933,263	10.62%
5511 Veterans Grant	143,896	0	-100.00%
Public Assistance Subtotal	**$72,392,654**	**$77,732,657**	**7.38%**
Education			
6211 Kern County Library Donations	$60,000	$80,000	33.33%
Education Subtotal	**$60,000**	**$80,000**	**33.33%**
Recreation and Cultural Services			
7101 Tehachapi Mountain Forest Timber Harvest	$3,094	$3,155	1.97%
7103 Off Highway Motor Vehicle License	149,000	54,625	-63.34%
7104 Parks Donation	41,000	41,000	0.00%
7105 Parcel Map In-Lieu Fees	249,200	233,000	-6.50%
Recreation and Cultural Services Sub-Total	**$442,294**	**$331,780**	**-24.99%**
Non-Operating Special Revenue Funds Subtotal	**$501,156,696**	**$414,100,798**	**-17.37%**
Special Revenue Funds Subtotal	**$1,586,359,119**	**$1,542,470,825**	**-2.77%**
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	**$2,423,719,934**	**$2,393,881,764**	**-1.23%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 20-21 Adopted Appropriations	FY 21-22 Recommended Appropriations	% Change From FY 20-21
OTHER FUNDS			
Public Employement Grant Programs			
8907 Employers Training Resource-WIOA	$39,630,434	$35,385,983	-10.71%
8916 Employers Training Resource-Non-WIOA	658,582	508,582	-22.78%
Public Employment Grant Programs Subtotal	**$40,289,016**	**$35,894,565**	**-10.91%**
Community Development Grant Programs			
8920 Community Development Program	$11,465,711	$19,020,759	65.89%
8921 Community Develop-Econ Development	295,400	0	-100.00%
8931 CD-Neighborhood Stablization 3	522,746	195,765	-62.55%
8932 CD-Emergency Shelter Grant	684,824	2,696,546	293.76%
8933 CD-Neighborhood Stablization	167,482	18,069	-89.21%
8936 CD-Home Investment Trust	9,232,714	11,620,720	25.86%
8937 CD-Emergency Shelter Grant	269,409	2,348,501	771.72%
Community Development Grant Programs Subtotal	**$22,638,286**	**$35,900,360**	**58.58%**
Internal Service Funds			
8950 General Services Garage-ISF	$3,952,591	$3,099,481	-21.58%
8954 Public Works-ISF	82,149,076	83,522,894	1.67%
8960 Group Health Self Insurance Program-ISF	153,615,462	159,501,175	3.83%
8965 Retiree Group Health Program-ISF	9,525,882	10,117,196	6.21%
8970 General Liability Insurance-ISF	19,621,312	16,847,809	-14.14%
8980 Unemployment Compensation Insurance-ISF	2,221,445	2,821,494	27.01%
8990 Workers Compensation Insurance-ISF	21,566,217	21,249,248	-1.47%
Internal Service Funds Subtotal	**$292,651,985**	**$297,159,297**	**1.54%**
Enterprise Funds			
8991 Golf Course Enterprise Fund	$917,642	$749,389	-18.34%
8992 Universal Collection Enterprise Fund	17,801,226	19,393,240	8.94%
8993 Solid Waste Enterprise-Capital Projects	14,731,700	6,743,001	-54.23%
8994 Airport Enterprise-Capital Projects	12,150,000	2,612,731	-78.50%
8995 Airports Enterprise Fund	9,789,770	10,245,486	4.66%
8998 Public Transportation Enterprise	17,621,927	22,066,402	25.22%
8999 Solid Waste Management Enterprise	66,938,123	64,193,517	-4.10%
Enterprise Funds Subtotal	**$139,950,388**	**$126,003,766**	**-9.97%**
Special Districts			
County Service Areas Subtotal	**$5,017,760**	**$4,989,513**	**-0.56%**
Other Agencies	**$29,861,108**	**$29,272,279**	**-1.97%**
Special Districts Subtotal	**$34,878,868**	**$34,261,792**	**-1.77%**
TOTAL OTHER FUNDS	**$530,408,543**	**$529,219,780**	**-0.22%**
TOTAL COUNTY APPROPRIATIONS-ALL FUNDS	**$2,954,128,477**	**$2,923,101,544**	**-1.05%**

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

	Budget Unit and Department	FY 20-21 Adopted Net General Fund Cost	FY 21-22 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 20-21
1011	Board of Supervisors-District 1	$440,402	$435,322	($5,080)	-1.15%
1012	Board of Supervisors-District 2	438,829	434,878	(3,951)	-0.90%
1013	Board of Supervisors-District 3	440,022	435,593	(4,429)	-1.01%
1014	Board of Supervisors-District 4	441,907	438,449	(3,458)	-0.78%
1015	Board of Supervisors-District 5	438,210	432,983	(5,227)	-1.19%
1020	Administrative Office	2,631,707	2,596,464	(35,243)	-1.34%
1030	Clerk of the Board	688,899	680,799	(8,100)	-1.18%
1040	Special Services	6,347,029	6,989,958	642,929	10.13%
1110	Auditor-Controller	2,935,626	2,884,439	(51,187)	-1.74%
1120	Treasurer-Tax Collector	711,832	675,179	(36,653)	-5.15%
1130	Assessor	6,510,378	6,403,712	(106,666)	-1.64%
1160	Information Technology Services Division	9,696,634	9,272,190	(424,444)	-4.38%
1210	County Counsel	3,266,568	3,162,711	(103,857)	-3.18%
1310	Human Resources Division	2,280,256	2,329,541	49,285	2.16%
1420	Elections	2,981,554	3,204,602	223,048	7.48%
1610	General Services Division	13,424,116	14,358,140	934,024	6.96%
1615	Utility Payments-Division of General Services	11,488,061	11,488,060	(1)	0.00%
1640	Construction Serv-Division of General Services	449,145	422,248	(26,897)	-5.99%
1812	County Communications Division	1,050,860	1,042,178	(8,682)	-0.83%
General Government Subtotal		$66,662,035	$67,687,446	$1,025,411	1.54%
2110	Contribution to Trial Court Funding	$10,632,400	$8,895,684	($1,736,716)	-16.33%
2120	Local Emergency Relief	290,160	100,000	(190,160)	-65.54%
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	16,643,619	16,238,459	(405,160)	-2.43%
2190	Public Defender	7,281,187	7,100,967	(180,220)	-2.48%
2200	District Attorney - Forensic Science Division	5,220,517	4,480,144	(740,373)	-14.18%
2210	Sheriff-Coroner	133,231,868	133,376,331	144,463	0.11%
2340	Probation	31,894,057	31,894,057	0	0.00%
2416	Contribution to Fire	7,354,208	0	(7,354,208)	-100.00%
2610	Agriculture and Measurement Standards	1,271,266	1,259,560	(11,706)	-0.92%
2705	Contribution to Recorder	41,608	0	(41,608)	-100.00%
2750	Planning and Natural Resources	2,655,778	2,579,110	(76,668)	-2.89%
2760	Animal Services	5,028,381	5,058,381	30,000	0.60%
Public Protection Subtotal		$226,937,473	$216,375,117	($10,562,356)	-4.65%
3016	Contribution to Public Works	$9,283,530	$9,283,534	$4	0.00%
3201	Contribution to Airports	394,830	551,364	156,534	39.65%
Public Ways and Facilities Subtotal		$9,678,360	$9,834,898	$156,538	1.62%
4110	Public Health Services	$3,897,278	$3,630,013	($267,265)	-6.86%
4127	Contribution to Behavioral Health	980,649	980,649	0	0.00%
4202	Contribution to Kern Medical	36,729,298	36,564,298	(165,000)	-0.45%
4300	California Childrens Services	440,541	429,025	(11,516)	-2.61%
Health and Sanitation Subtotal		$42,047,766	$41,603,985	($443,781)	-1.06%
5121	Contribution to Human Services Administration	$15,302,040	$14,185,796	($1,116,244)	-7.29%
5125	Contribution to Human Services-Direct Aid	16,183,348	9,683,348	(6,500,000)	-40.16%
5510	Veterans Service	790,102	778,586	(11,516)	-1.46%
5611	Contribution to Aging and Adult Services	660,652	626,898	(33,754)	-5.11%
5810	Contribution to In Home Support Services	1,254,570	1,394,557	139,987	11.16%
Public Assistance Subtotal		$34,190,712	$26,669,185	($7,521,527)	-22.00%

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

	Budget Unit and Department	FY 20-21 Adopted Net General Fund Cost	FY 21-22 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 20-21
6210	Library	$6,070,204	$6,524,172	$453,968	7.48%
6310	Farm and Home Advisor	466,655	463,029	(3,626)	-0.78%
Education Subtotal		$6,536,859	$6,987,201	$450,342	6.89%
8120	Debt Service - General Fund	$11,337,920	$11,163,444	($174,476)	-1.54%
Debt Service Subtotal		$11,337,920	$11,163,444	($174,476)	-1.54%
Subtotal Department Allocations		**$397,391,125**	**$380,321,276**	**($17,069,849)**	**-4.30%**
1970	Appropriations for Contingencies				
	General Purpose Contingencies	$9,063,884	$6,075,000	($2,988,884)	-32.98%
	Designation-Roads Improvements	400,000	400,000	0	0.00%
	Designation-Blight Remediation	0	500,000	500,000	N/A
	Designation-Infrastructure Replacement	18,749,314	0	(18,749,314)	-100.00%
	Designation-Information Technology Projects	532,219	0	(532,219)	-100.00%
Contingencies & Reserves/Designations Subtotal		$28,745,417	$6,975,000	($21,770,417)	-75.74%
TOTAL - NET GENERAL FUND COST		**$426,136,542**	**$387,296,276**	**($38,840,266)**	**-9.11%**

Forecast of General Fund Discretionary-Use Revenue

Countywide Discretionary Revenue	FY 2020-21 Adopted Budget	FY 2020-21 Adjusted Budget	FY 2020-21 Estimated	FY 2021-22 Recommended Budget
Property Related Revenue:				
Current Secured, Unsecured, Unitary	$171,280,495	$171,280,495	$174,504,024	$169,530,036
VLF/Property Tax Swap	108,192,289	108,192,289	110,504,706	104,872,155
Supplemental Property Tax	300,000	300,000	434,643	300,000
Property Transfer Tax	4,000,000	4,000,000	4,722,383	4,000,000
Penalty on Current Taxes	1,600,000	1,600,000	5,127,961	1,600,000
Prior Property Taxes, Penalties and Interest	405,000	405,000	225,457	405,000
Total Property Tax Related Revenue	$285,777,784	$285,777,784	$295,519,174	$280,707,191
Sales and Other Taxes:				
Sales and Use Taxes	$39,595,480	$44,710,480	$43,458,671	$42,235,655
Transient Occupancy Motel Tax	1,000,000	1,000,000	2,420,513	1,500,000
Hazardous Waste Facilities Tax	1,200,000	1,200,000	1,095,546	1,200,000
Franchise Fees	9,200,000	9,200,000	10,000,503	8,700,000
Other Taxes	150,000	150,000	161,591	150,000
Total Sales and Other Taxes	$51,145,480	$56,260,480	$57,136,824	$53,785,655
Other Discretionary Revenue:				
Net Interest Earnings, Rental Income and Royalties	$4,030,000	$4,030,000	$5,340,053	$4,480,000
Countywide Cost Allocation Plan (CWCAP)	8,836,083	8,836,083	9,002,775	3,881,971
State and Federal Aid	13,840,218	13,840,218	15,524,898	14,214,769
Other Revenue	520,000	520,000	1,799,287	515,000
Operating Transfers-In	6,400,000	6,400,000	6,400,000	6,400,000
Total Other Discretionary Revenue	$33,626,301	$33,626,301	$38,067,013	$29,491,740
Total Countywide Discretionary Revenue	**$370,549,565**	**$375,664,565**	**$390,723,011**	**$363,984,586**
Other Funding Sources				
Available Fund Balance	$67,411,120	$67,411,120	$67,411,120	$16,790,690
Use of Reserves/Designations	10,233,000	10,233,000	10,233,000	6,521,000
Total Other Funding Sources	**$77,644,120**	**$77,644,120**	**$77,644,120**	**$23,311,690**
Total Countywide Discretionary Revenue and Other Funding Sources	**$448,193,685**	**$453,308,685**	**$468,367,131**	**$387,296,276**

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Allocation of 1991 Program Realignment Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Adjusted Budget	Preliminary Recommended	Increase/ (Decrease)
Health Trust Fund (24079):				
Animal Control	$1,106,874	$1,011,695	$1,096,483	$84,788
Environmental Health	100,509	96,941	99,106	2,165
Public Health Services	6,913,691	6,255,958	6,841,591	585,633
Mental Health Trust Fund (24077):				
CalWORKs MOE	47,660,474	47,534,461	55,285,440	7,750,979
Behavioral Health & Recovery Svcs	3,066,270	402,624	3,033,334	2,630,710
Social Services Trust Fund (24078):				
California Children Services	1,320,273	1,259,238	1,309,250	50,012
Human Services - Admin.	1,631,892	1,556,451	1,618,268	61,817
Human Services - Direct Aid	22,400,789	21,365,223	22,213,774	848,551
Aging and Adult Services	827,807	789,538	820,896	31,358
In-Home Supportive Services	9,257,703	10,004,694	10,315,074	310,380
Probation	2,436,872	2,324,217	2,416,527	92,310
Stabilization	1,996,000	1,996,000	1,996,000	-
Family Support Trust Fund (24081):				
Human Services - Direct Aid	43,817,932	43,492,877	44,095,170	602,293
Total Realignment Funding	**$142,537,086**	**$138,089,917**	**$151,140,913**	**$13,050,996**
General Fund	$13,874,219	$12,944,049	$13,758,957	$814,908
County Contribution To:				
Behavioral Health & Recovery Svcs (4120)	3,066,270	402,624	3,033,334	2,630,710
Human Services (5121)	67,850,613	66,414,551	67,927,212	1,512,661
Aging and Adult Services (5611)	827,807	789,538	820,896	31,358
In-Home Support Services (5810)	9,257,703	10,004,694	10,315,074	310,380
Human Services - Direct Aid (5220)	47,660,474	47,534,461	55,285,440	7,750,979
Total Appropriation	**$142,537,086**	**$138,089,917**	**$151,140,913**	**$13,050,996**

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).

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.

Allocation of 1991 Program Realignment Revenue (continued)

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.

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 2021-22 reflects a $13 million, or 8.6%, increase from prior year adjusted budgeted realignment revenue due to the faster than anticipated economic recovery from the COVID-19 pandemic.

Due to the impacts of COVID-19, Sales and Use Tax revenue declined and 1991 realignment failed to reach the base amount in FY 2019-20. However, although 1991 realignment did not meet base, the shortfall was less than anticipated. Despite the uncertainty of long-term impacts from the COVID-19 pandemic the FY 2021-22 budget includes increases in sales tax and vehicle license revenue. Should there be any carryover from FY 2020-21, it will be appropriated in FY 2021-22 or held in reserve. 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.

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. There are no transfers included in the preliminary recommended budget for FY 2021-22.

Allocation of 2011 Program Realignment Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Adjusted Budget	Preliminary Recommended	Increase/ (Decrease)
Public Safety (2300):				
Local Community Corrections	$40,684,519	$41,034,246	$44,530,508	$3,496,262
Trial Court Security	10,080,632	10,276,162	11,283,867	1,007,705
District Attorney and Public Defender	1,122,374	1,181,218	1,257,166	75,948
Juvenile Justice:				
Youthful Offender Block Grant	3,853,025	3,981,148	4,311,154	330,006
Juvenile Reentry	220,969	273,992	299,981	25,989
Supplemental Law Enforcement:				
COPS	5,826,637	5,236,520	5,262,195	25,675
Camp Funding	3,436,998	3,972,427	3,372,917	(599,510)
Juvenile Probation	3,900,314	3,900,314	3,900,314	-
Booking Fees	732,680	732,680	732,680	-
Rural Crime	508,673	508,673	508,673	-
CalMMET	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	-
Drug Court	590,568	601,789	648,605	46,816
Non Drug Medi-Cal	649,190	661,557	713,023	51,466
Drug Medi-Cal	3,852,377	3,925,728	4,231,128	305,400
EPSDT	15,303,003	15,594,350	16,807,506	1,213,156
Medi-Cal Managed Care	10,280,562	10,476,298	11,291,297	814,999
Protective Services (5300):				
Adult Protective Services	1,508,741	1,538,513	1,708,360	169,847
Child Welfare	23,016,355	23,014,634	25,555,380	2,540,746
Child Abuse Prevention	356,608	365,712	406,085	40,373
Adoptions	1,789,144	1,834,865	2,037,429	202,564
Adoptions Assistance Program	18,046,874	18,285,600	20,304,274	2,018,674
Foster Care Assistance	18,242,529	17,112,799	19,002,000	1,889,201
Foster Care Administration	879,147	901,669	1,001,211	99,542
Total Realignment Funding	**$188,647,257**	**$189,176,233**	**$202,931,092**	**$13,754,859**
General Fund	$58,885,344	$59,387,889	$62,824,783	$3,436,894
Employers' Training Resource (8907)	561,446	566,273	614,521	48,248
Behavioral Health & Recovery (4120)	59,168,044	59,799,466	62,740,457	2,940,991
Probation Div. of Juvenile Justice (2342)	3,853,025	3,981,148	4,311,154	330,006
Aging and Adult Services (5610)	1,508,741	1,538,513	1,708,360	169,847
Human Services - Admin (5120)	24,252,883	24,328,643	27,014,452	2,685,809
Human Services - Direct Aid (5220)	37,555,303	36,664,204	40,711,820	4,047,616
Community Recidivism (2193)	1,110,687	1,120,235	1,215,683	95,448
Other Jurisdictions	1,751,785	1,789,862	1,789,862	-
Total Appropriation	**$188,647,257**	**$189,176,233**	**$202,931,092**	**$13,754,859**

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

Allocation of 2011 Program Realignment Revenue (continued)

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.

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.

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 2021-22 2011 Program Realignment funding level is increasing from $189,176,233 to $202,931,092, or 7%, primarily due to the faster than anticipated economic recovery from the COVID-19 pandemic. Due to the impacts of COVID-19, sales and use tax revenue declined and 2011 realignment failed to reach the base amount in FY 2019-20. However, although 2011 realignment did not meet base, the shortfall was less than anticipated. Despite the uncertainty of long-term impacts on 2011 realignment revenue from the COVID-19 pandemic, the FY 2021-22 preliminary budget includes an increase in sales and vehicle license revenue.

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. The preliminary recommended budget does not include any transfers between subaccounts within the Support Services Account.

Allocation of Local Public Safety Funds – Proposition 172

Budget Unit and Department	Allocation Percentage	FY 2019-20 Actual Allocation	FY 2020-21 Adopted Allocation	FY 2021-22 Recommended Allocation
2180 District Attorney	7.27%	$5,463,768	$5,429,873	$5,859,971
2190 Public Defender	6.11%	202,918	201,660	4,924,955
2200 D.A.-Forensic Sciences	0.27%	4,591,970	4,563,484	217,633
2210 Sheriff	60.05%	45,130,577	44,850,605	48,403,202
2340 Probation	16.68%	12,535,854	12,458,086	13,444,886
2415 Fire	9.62%	7,229,911	7,185,059	7,754,185
Total Public Safety Fund Allocation	100.00%	$75,154,998	$74,688,767	$80,604,832

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 2019-20, the adopted allocation for FY 2020-21, and the preliminary recommended allocation for FY 2021-22. The allocation percentage for each department was approved by the Board of Supervisors in FY 1994-95, and remains constant each fiscal year.

The preliminary recommended budget includes a $5.9 million increase for FY 2021-22. This increase in collections is primarily due to anticipated increase in consumer spending, implementation of AB 147, and increase in the county pro-rata factor.

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Board of Supervisors – First District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

Kern County is governed by a five-member Board of Supervisors elected to four-year terms from separate geographical districts. The Board enacts legislation governing the County and has responsibility for oversight of some special districts. The 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$447,630	$448,624	$408,822	$411,329	$411,329
Services and Supplies	25,947	22,261	41,523	23,993	23,993
TOTAL EXPENDITURES	**$473,577**	**$470,885**	**$450,345**	**$435,322**	**$435,322**
REVENUE:					
Miscellaneous	$295	$99	$59	$0	$0
Other Financing Sources:					
CARES Act	0	40,364	500	0	0
TOTAL REVENUE	**$295**	**$40,463**	**$559**	**$0**	**$0**
NET GENERAL FUND COST	**$473,282**	**$430,422**	**$449,786**	**$435,322**	**$435,322**
BSI Ending Balance *	$76,979	$76,346	$56,346	N/A	N/A

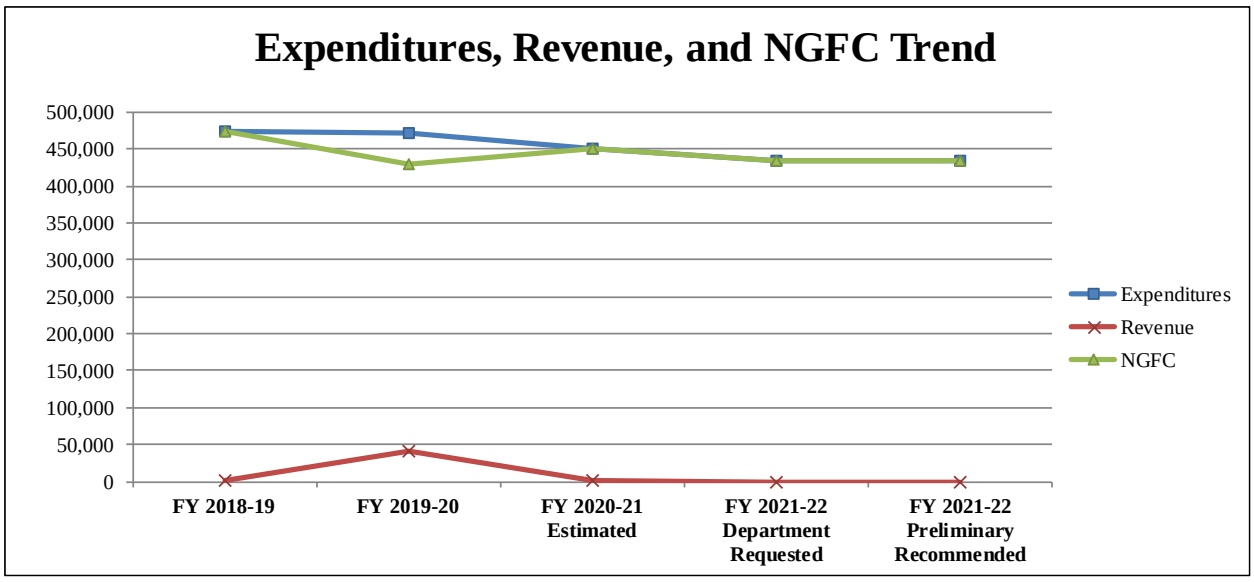
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2021-22 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.

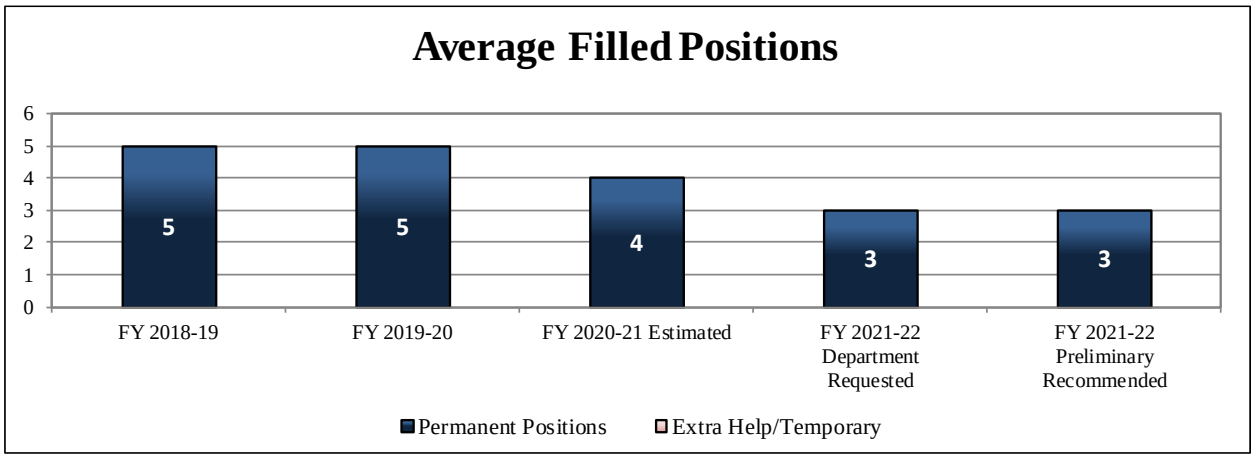
Budget Changes and Operational Impacts

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.



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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	5	5	4	3	3
Extra Help/Temporary	0	0	0	0	0
Total Positions	**5**	**5**	**4**	**3**	**3**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	3	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
Total Positions	**4**	**4**	**3**	**N/A**	**N/A**
SALARIES & BENEFITS	**$447,630**	**$448,624**	**$408,822**	**$411,329**	**$411,329**

Summary of Authorized Positions

The department has five authorized permanent positions, of which three full-time have been budgeted to be filled during FY 2021-22 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	5	0	0	5	3	2	5
Total	5	0	0	5	3	2	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$462,024	$418,474	$417,915	$412,270	$412,270
Services and Supplies	15,593	15,373	14,730	22,608	22,608
TOTAL EXPENDITURES	**$477,617**	**$433,847**	**$432,645**	**$434,878**	**$434,878**
REVENUE:					
Other Financing Sources:					
CARES Act	$0	$2,072	$150	$0	$0
TOTAL REVENUE	**$0**	**$2,072**	**$150**	**$0**	**$0**
NET GENERAL FUND COST	**$477,617**	**$431,775**	**$432,495**	**$434,878**	**$434,878**
BSI Ending Balance *	$2,043	$1,278	$1,278	N/A	N/A

* BSI = Budget Savings Incentives

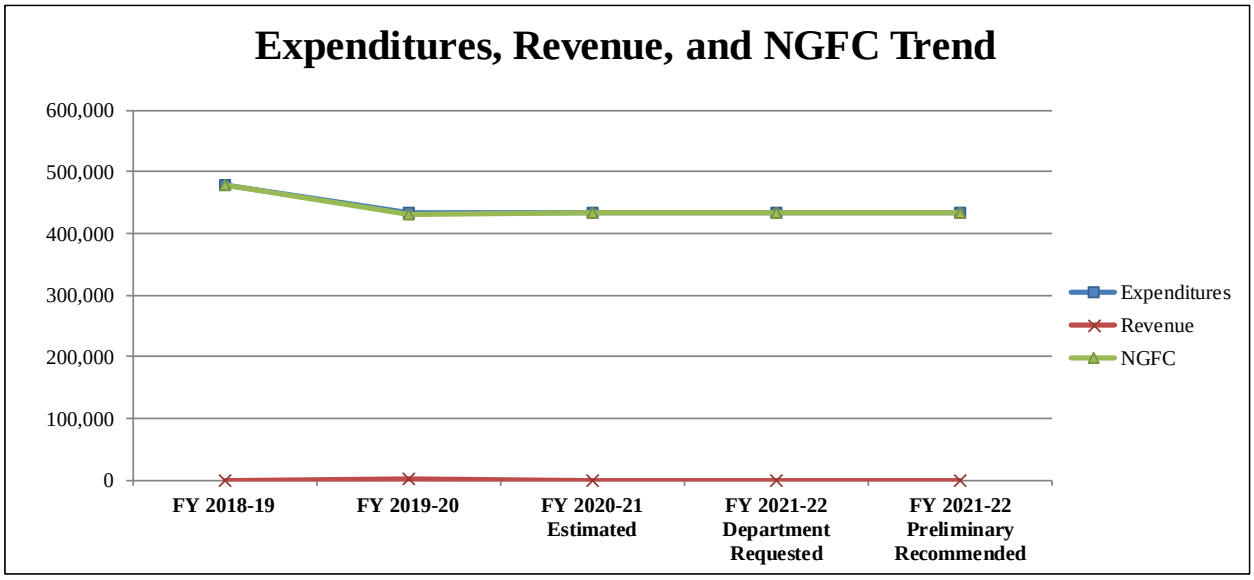
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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

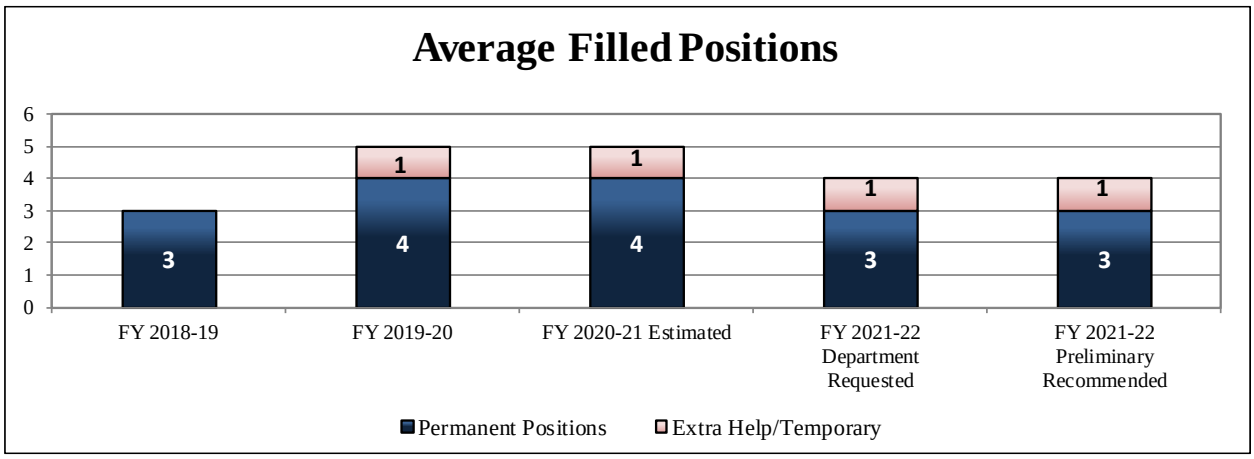
The preliminary recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The department is currently authorized five permanent positions. The preliminary recommended budget provides the department funding for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

FY 2020-21 estimated actual revenue includes reimbursement from the CARES Act funding to address the Novel Coronavirus pandemic.



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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	3	4	4	3	3
Extra Help/Temporary	0	1	1	1	1
Total Positions	**3**	**5**	**5**	**4**	**4**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	3	4	4	N/A	N/A
Extra Help/Temporary (FTE)	0	1	1	N/A	N/A
Total Positions	**3**	**5**	**5**	**N/A**	**N/A**
SALARIES & BENEFITS	**$462,024**	**$418,474**	**$417,915**	**$412,270**	**$412,270**

Summary of Authorized Positions

The department has five authorized permanent positions, of which two full-time and one part-time positions have been budgeted to be filled during FY 2021-22 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	3	2	5
Total	5	0	0	5	3	2	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$442,333	$383,221	$401,921	$417,110	$417,110
Services and Supplies	14,555	12,598	13,866	18,483	18,483
TOTAL EXPENDITURES	**$456,888**	**$395,819**	**$415,787**	**$435,593**	**$435,593**
REVENUE:					
Other Financing Sources:					
CARES Act	$0	$3,941	$600	$0	$0
TOTAL REVENUE	**$0**	**$3,941**	**$600**	**$0**	**$0**
NET GENERAL FUND COST	**$456,888**	**$391,878**	**$415,187**	**$435,593**	**$435,593**
BSI Ending Balance *	$43,248	$45,200	$45,200	N/A	N/A

* BSI = Budget Savings Incentives

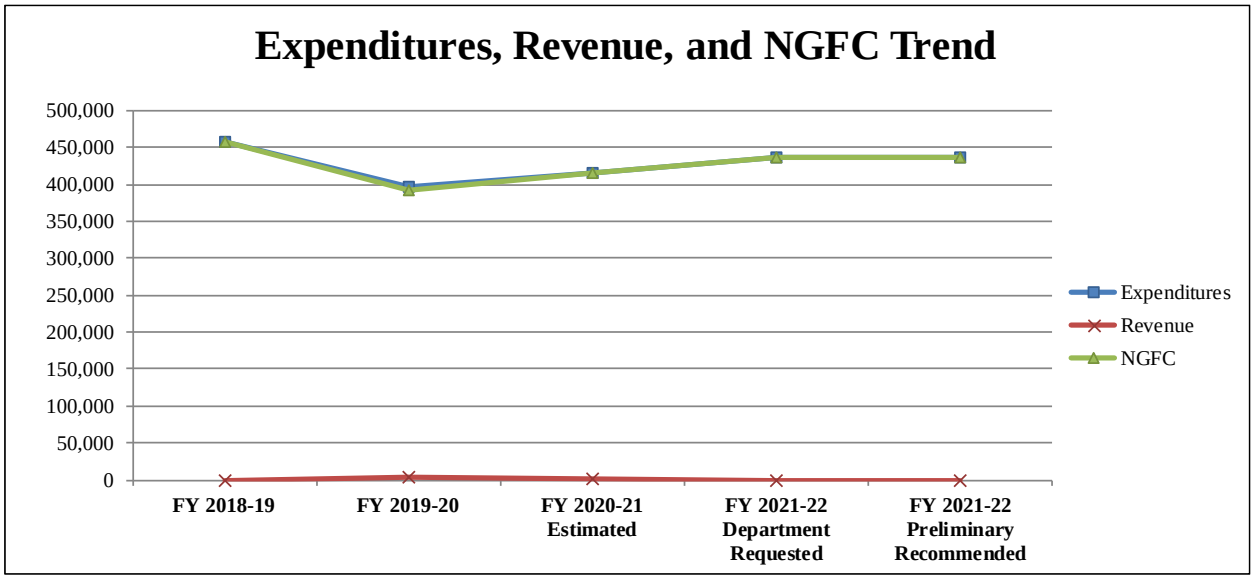
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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

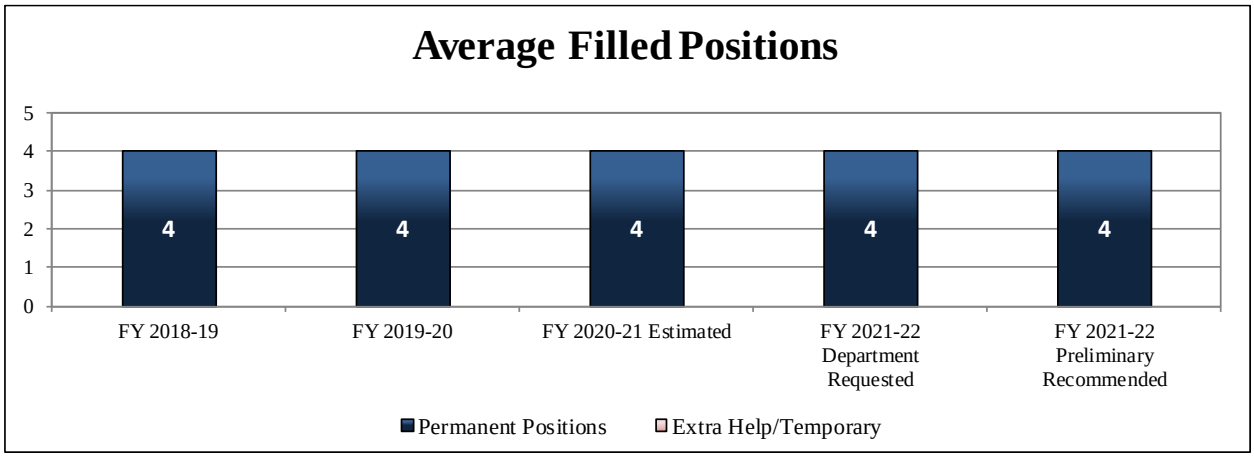
The preliminary recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The department is currently authorized four permanent positions. The preliminary recommended budget provides the department funding for two-full time and two part-time positions.

FY 2019-20 actual and FY 2020-21 estimated actual revenue include reimbursement from the CARES Act funding to address the Novel Coronavirus pandemic.



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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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	**$442,333**	**$383,221**	**$401,921**	**$417,110**	**$417,110**

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 2021-22 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$436,018	$435,522	$423,282	$418,846	$418,846
Services and Supplies	18,738	18,447	18,169	19,603	19,603
TOTAL EXPENDITURES	**$454,756**	**$453,969**	**$441,451**	**$438,449**	**$438,449**
REVENUE:					
Miscellaneous	$0	$8,000	$0	$0	$0
Other Financing Sources:					
CARES Act	0	12,661	1,625	0	0
TOTAL REVENUE	**$0**	**$20,661**	**$1,625**	**$0**	**$0**
NET GENERAL FUND COST	**$454,756**	**$433,308**	**$439,826**	**$438,449**	**$438,449**
BSI Ending Balance *	$50,234	$51,851	$51,851	N/A	N/A

* BSI = Budget Savings Incentives

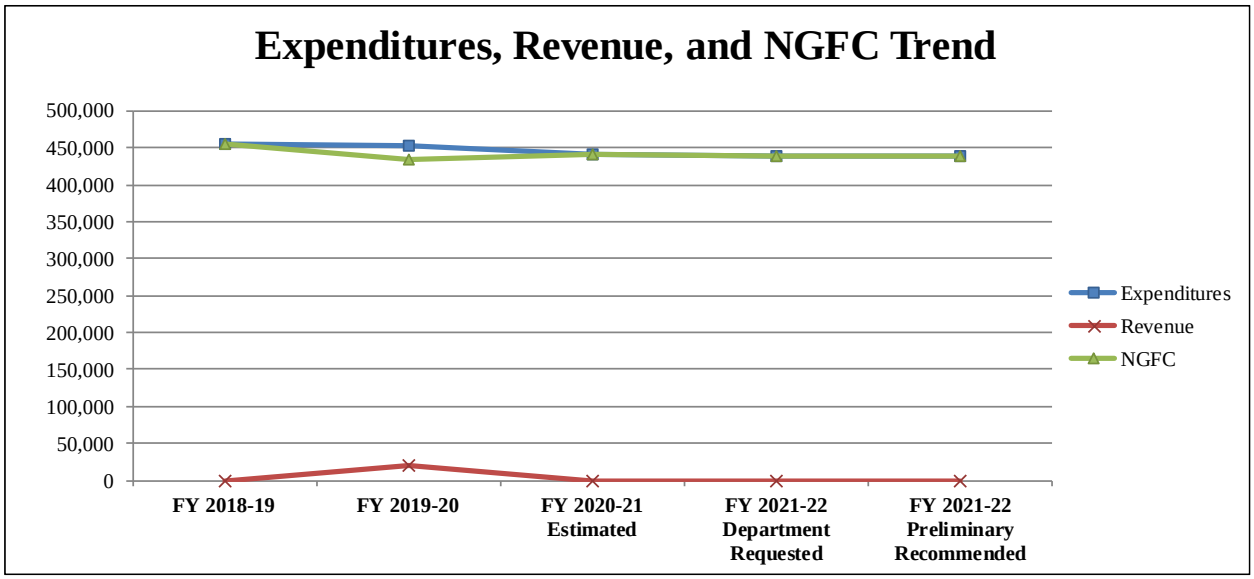
Major Expenditures and Revenue in 2021-22 Recommended Budget

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

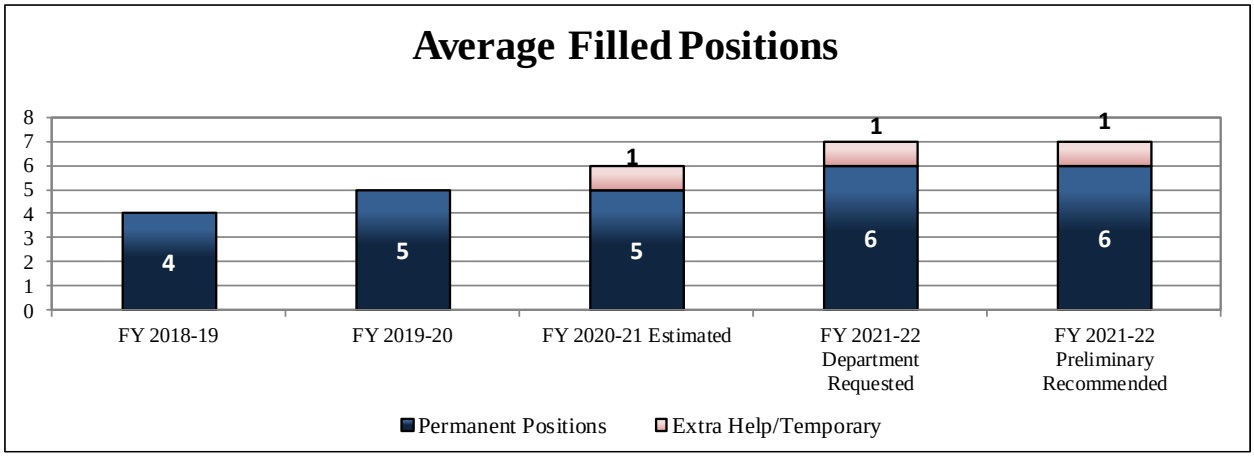
The preliminary recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The budget provides the department with funding for six authorized positions, of which five are part-time positions.

FY 2019-20 actual revenue and FY 2020-21 estimated actual include reimbursement from the CARES Act funding to address the Novel Coronavirus pandemic. In addition, a donation from the Kern County Foundation in the amount of $8,000 was received during FY 2019-20 to sponsor recreational activities including movies in the park in the supervisorial district. No revenue is anticipated for FY 2021-22.



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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	5	5	6	6
Extra Help/Temporary	0	0	1	1	1
Total Positions	**4**	**5**	**6**	**7**	**7**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	4	N/A	N/A
Extra Help/Temporary (FTE)	0	0	1	N/A	N/A
Total Positions	**4**	**4**	**5**	**N/A**	**N/A**
SALARIES & BENEFITS	**$436,018**	**$435,522**	**$423,282**	**$418,846**	**$418,846**

Summary of Authorized Positions

The department currently has six authorized permanent positions, of which all have been budgeted to be filled during FY 2021-22 as indicated below. Five permanent authorized positions are part-time.

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

Administration

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

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Board of Supervisors – Fifth District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$450,805	$454,386	$436,943	$418,550	$418,550
Services and Supplies	17,550	14,180	11,519	14,433	14,433
TOTAL EXPENDITURES	**$468,355**	**$468,566**	**$448,462**	**$432,983**	**$432,983**
REVENUE:					
Other Financing Sources:					
CARES Act	$0	$4,938	$0	$0	$0
TOTAL REVENUE	**$0**	**$4,938**	**$0**	**$0**	**$0**
NET GENERAL FUND COST	**$468,355**	**$463,628**	**$448,462**	**$432,983**	**$432,983**
BSI Ending Balance *	$26,909	$30,106	$30,106	N/A	N/A

* BSI = Budget Savings Incentives

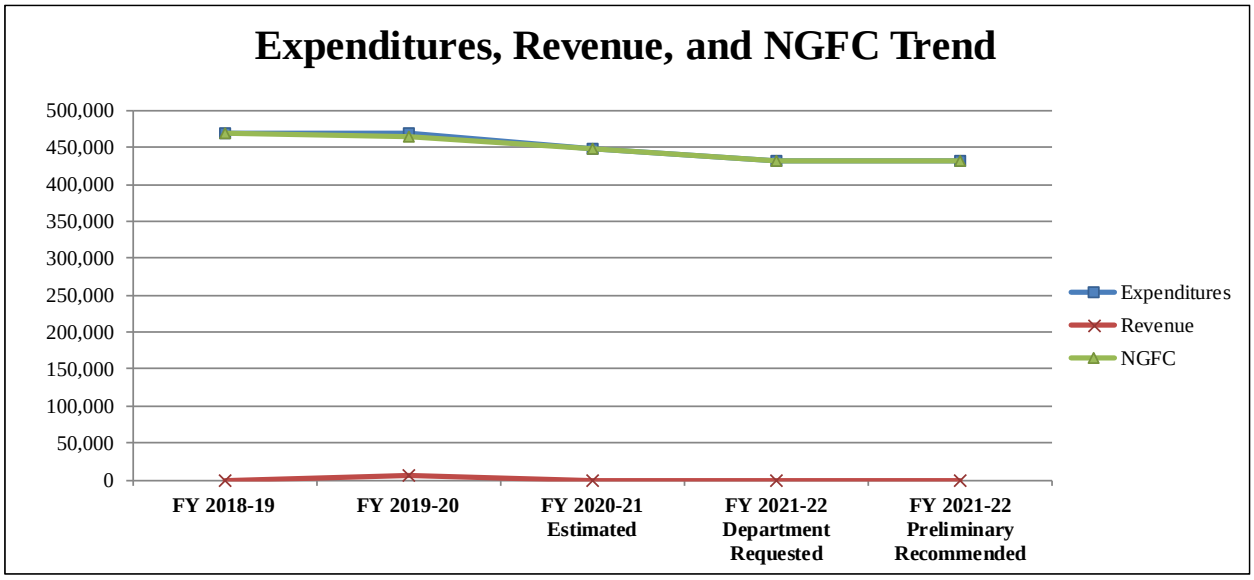
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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

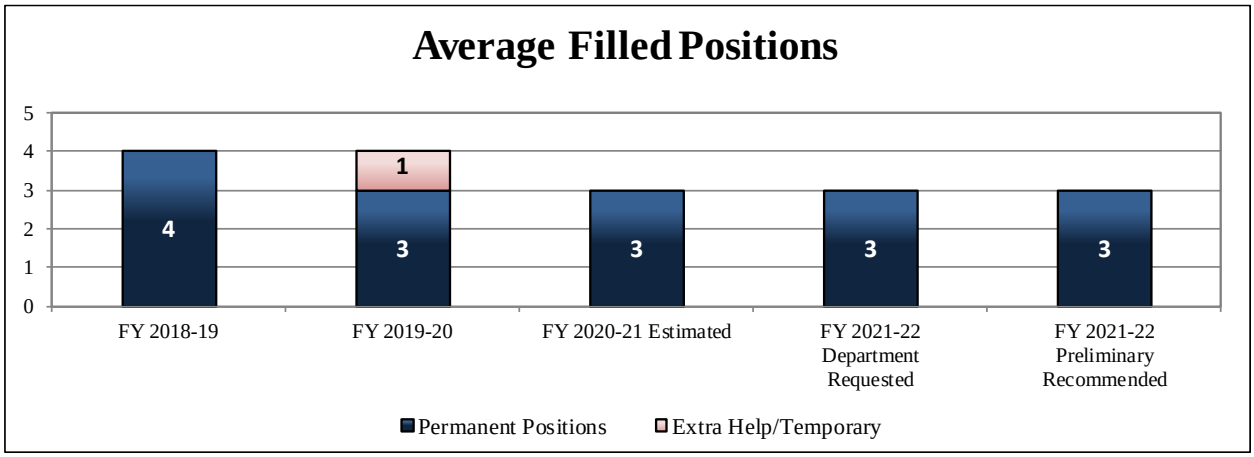
The preliminary recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The budget provides funding for three permanent authorized positions.

FY 2019-20 actual revenue includes reimbursement from the CARES Act funding to address the Novel Coronavirus pandemic.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget. The department will hold one Supervisor Field Representative Aide vacant and unfunded.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	3	3	3	3
Extra Help/Temporary	0	1	0	0	0
Total Positions	**4**	**4**	**3**	**3**	**3**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	3	3	N/A	N/A
Extra Help/Temporary (FTE)	0	1	0	N/A	N/A
Total Positions	**4**	**4**	**3**	**N/A**	**N/A**
SALARIES & BENEFITS	**$450,805**	**$454,386**	**$436,943**	**$418,550**	**$418,550**

Summary of Authorized Positions

The department has four authorized permanent positions, of which three have been budgeted to be filled during FY 2021-22 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

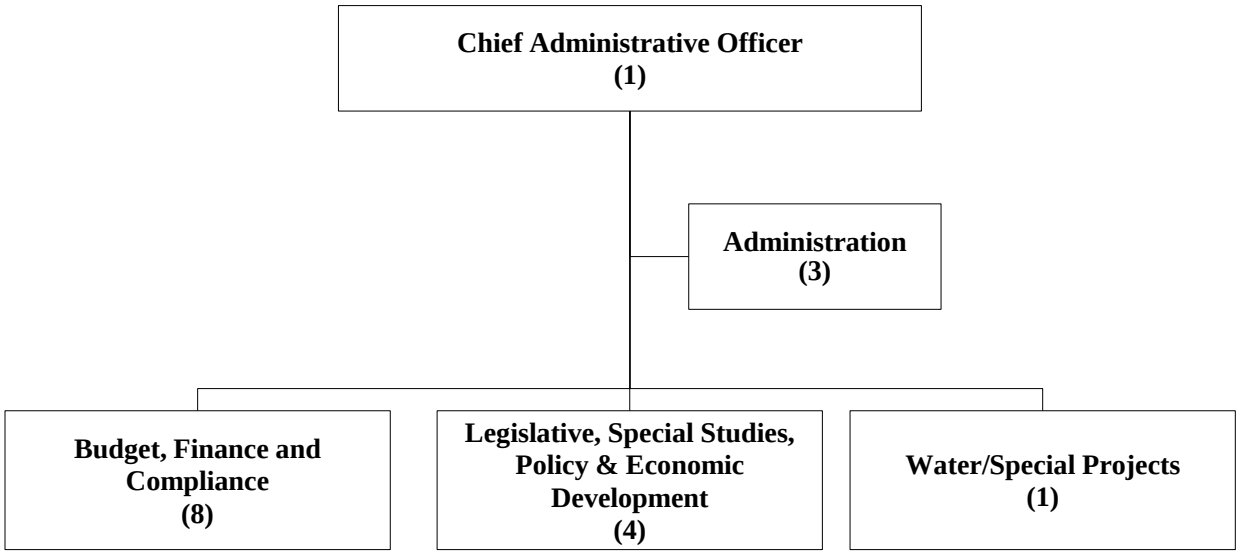
	Classification
1	Supervisor
1	Supervisor Field Representative Aide
2	Supervisor Field Representative I/II/III/IV/V/VI
4	**Requested Total**

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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 2019-20 and 2020-21 Accomplishments

- Received the Distinguished Budget Presentation Award and Certificate of Recognition of Budget Preparation from the Government Finance Officers Association for FY 2019-20 and FY 2020-21.
- Served as a core team member for B3K Prosperity to identify opportunities for regional prosperity, align diverse economic development efforts, and prioritize job quality and access to ensure inclusive economic development; aligned a new Strategic Plan with B3K strategies to strengthen and diversify our regional economy through attracting and supporting new business and elevating our workforce development support and resources
- Received funding from the Coronavirus Aid Relief, and Economic Security Act – Coronavirus 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 operation of the County's Low Barrier Navigation Center and secured over $13 million in grant funding to support the homeless population over the next five years.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$2,965,436	$3,090,456	$3,061,084	$3,111,961	$3,111,961
Services and Supplies	79,939	533,492	409,114	202,150	202,150
TOTAL EXPENDITURES	**$3,045,375**	**$3,623,948**	**$3,470,198**	**$3,314,111**	**$3,314,111**
Expend. Reimb.	($197,358)	($193,344)	($193,228)	($288,687)	($288,687)
TOTAL NET EXPENDITURES	**$2,848,017**	**$3,430,604**	**$3,276,970**	**$3,025,424**	**$3,025,424**
REVENUE:					
Licenses and Permits	$8,500	$8,500	$8,500	$8,500	$8,500
Intergovernmental	54,853	1,230,660	519,067	0	0
Charges for Services	140,160	153,780	28,000	30,000	30,000
Miscellaneous	3,371	0	308	0	0
Other Financing Sources:					
CARES Act	0	45,418	479,729	390,460	390,460
TOTAL REVENUE	**$206,884**	**$1,438,358**	**$1,035,604**	**$428,960**	**$428,960**
NET GENERAL FUND COST	**$2,641,133**	**$1,992,246**	**$2,241,366**	**$2,596,464**	**$2,596,464**
BSI Ending Balance *	$1,159,918	$1,177,614	$1,177,614	N/A	N/A

* BSI = Budget Savings Incentives

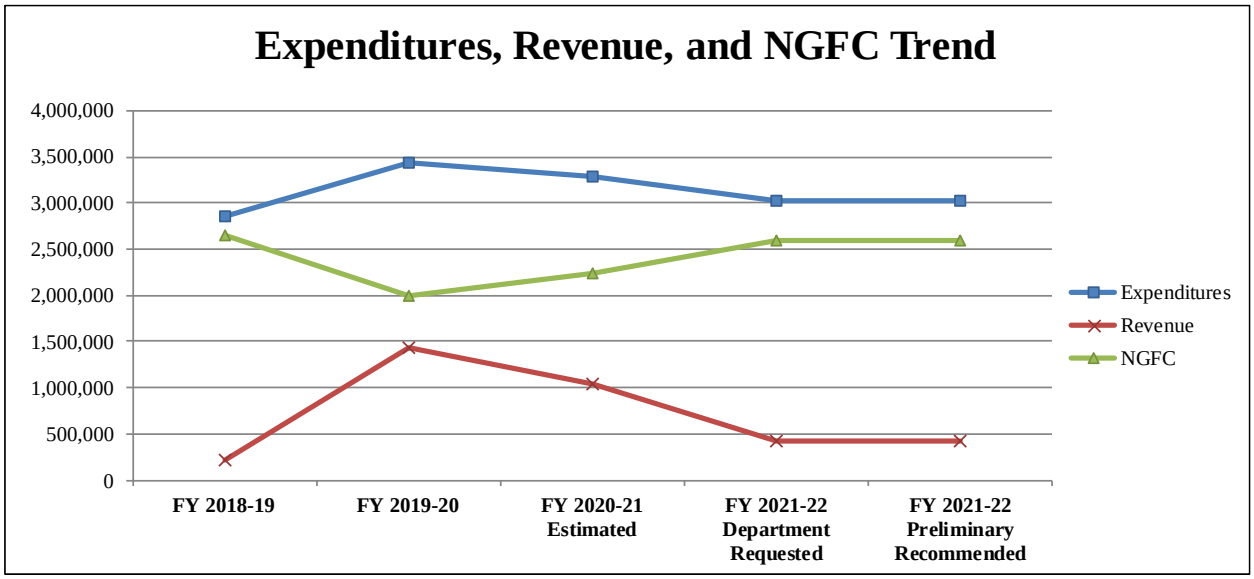
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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

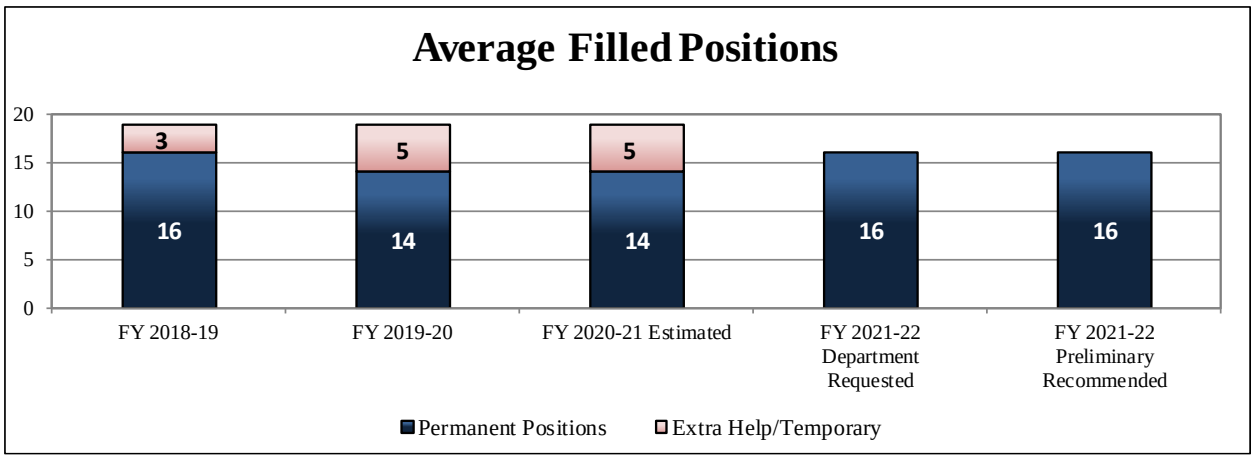
During FY 2020-21, the department finalized the implementation of a strategic plan for economic diversification in east Kern as well as the communication and outreach strategy to ensure hard-to-count populations throughout the County were counted in the 2020 Census during FY 2020-21. This accounts for the budgeted reduction in Intergovernmental revenue.

The department is also charged with administering the Coronavirus Aid, Relief, and Economic Security Act – Coronavirus 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 budget includes reimbursement from CARES for staff engaged in the implementation of programs supported by this funding.



Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for 16 authorized positions. The department will hold one (1) Fiscal and Policy Analyst I/II/III position vacant and unfunded at an estimated annual savings of $96,053.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	16	14	14	16	16
Extra Help/Temporary	3	5	5	0	0
Total Positions	**19**	**19**	**19**	**16**	**16**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	15	14	14	N/A	N/A
Extra Help/Temporary (FTE)	2	5	5	N/A	N/A
Total Positions	**17**	**19**	**19**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,965,436**	**$3,090,456**	**$3,061,084**	**$3,111,961**	**$3,111,961**

Summary of Authorized Positions

The department has requested 17 authorized permanent positions, of which 16 have been budgeted to be filled during FY 2021-22 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	4	0	0	4	4	0	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	16	1	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

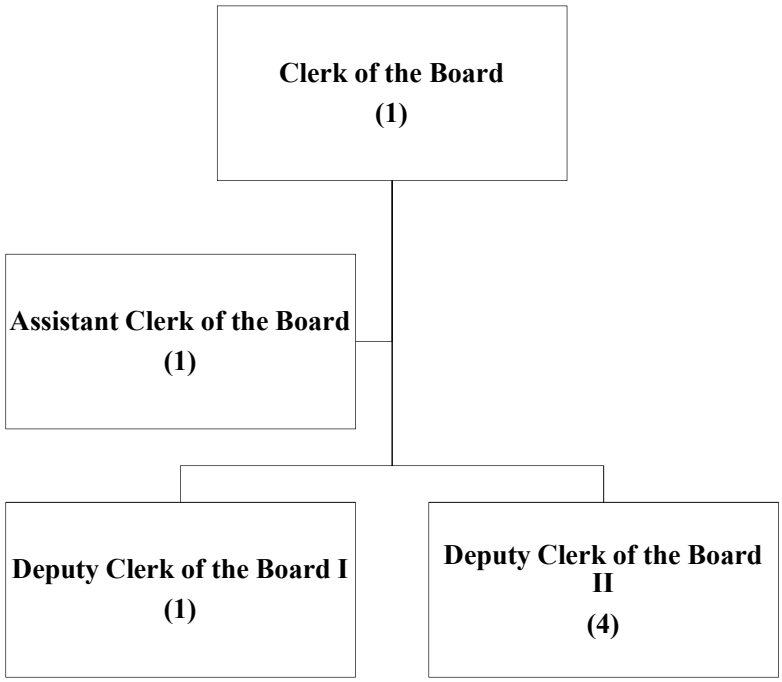
1	CAO Manager
1	**Requested Total**

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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 2019-20 and 2020-21 Accomplishments

- Implemented procedures with multiple virtual options to allow the public to attend and participate in Board of Supervisors meetings and Assessment Appeals Board meetings without being physically present at the meetings.
- 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 achieve efficiencies through streamlining 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 1,328 property tax assessment appeal applications filed in 2018, which met the November 30, 2020, 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$652,634	$615,250	$654,781	$642,766	$642,766
Services and Supplies	176,031	184,455	142,853	207,933	207,933
TOTAL EXPENDITURES	**$828,665**	**$799,705**	**$797,634**	**$850,699**	**$850,699**
Expend. Reimb.	($47,554)	($22,858)	($54,797)	($94,500)	($94,500)
TOTAL NET EXPENDITURES	**$781,111**	**$776,847**	**$742,837**	**$756,199**	**$756,199**
REVENUE:					
Charges for Services	$94,447	$140,644	$87,351	$75,400	$75,400
Other Financing Sources:					
CARES Act	0	905	1,822	0	0
TOTAL REVENUE	**$94,447**	**$141,549**	**$89,173**	**$75,400**	**$75,400**
NET GENERAL FUND COST	**$686,664**	**$635,298**	**$653,664**	**$680,799**	**$680,799**
BSI Ending Balance *	$118,623	$124,000	$124,000	N/A	N/A

* BSI = Budget Savings Incentives

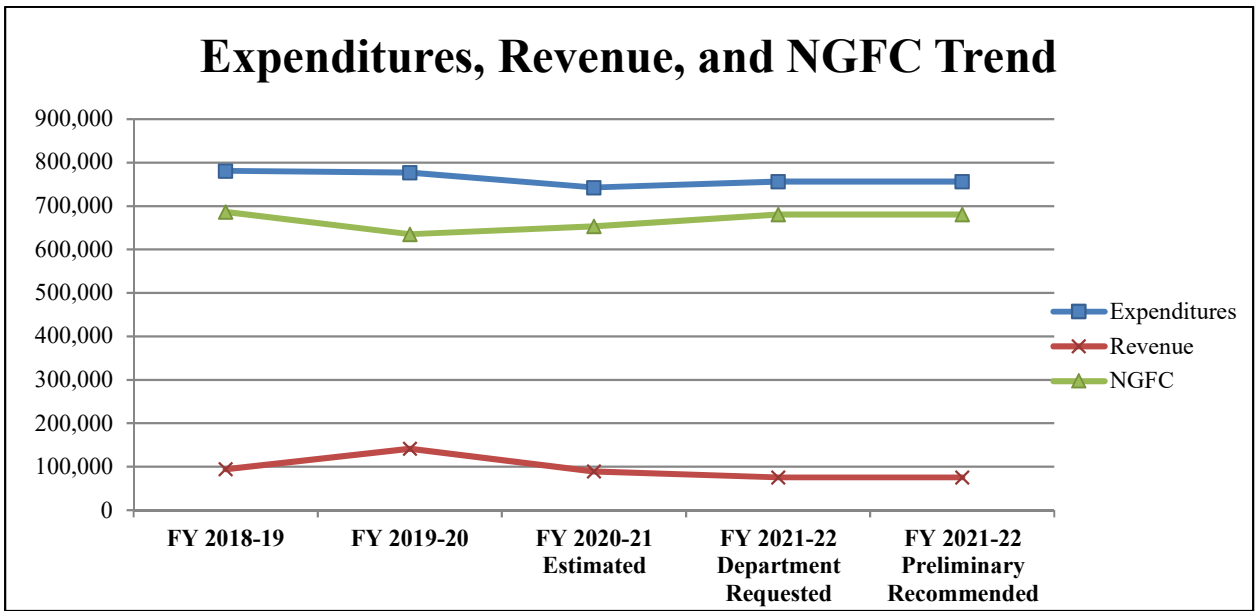
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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

FY 2019-20 actual and FY 2020-21 estimated actual revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic.

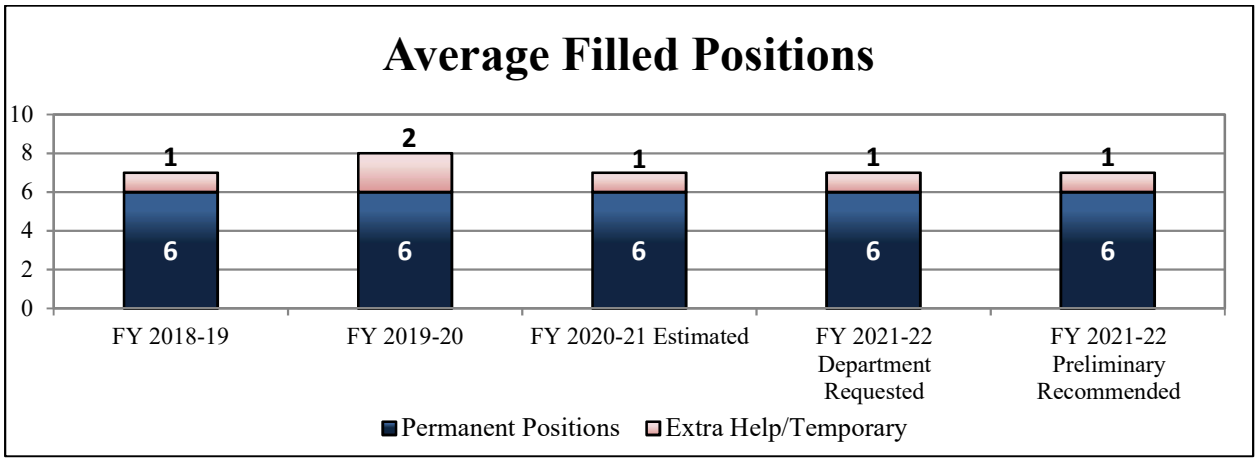
Budget Changes and Operational Impacts

The preliminary recommended budget includes a decrease in salaries and benefits due to holding one (1) Deputy Clerk of the Board II position vacant and unfunded. 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 $91,930.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	6	6	6	6	6
Extra Help/Temporary	1	2	1	1	1
Total Positions	**7**	**8**	**7**	**7**	**7**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	6	6	6	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**7**	**7**	**7**	**N/A**	**N/A**
SALARIES & BENEFITS	**$652,634**	**$615,250**	**$654,781**	**$642,766**	**$642,766**

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$256,783	$278,753	$250,863	$474,547	$474,547
Services and Supplies	1,841,953	2,420,878	3,975,276	7,800,883	7,800,883
Other Charges	770,126	826,670	816,234	851,000	851,000
TOTAL EXPENDITURES	**$2,868,862**	**$3,526,301**	**$5,042,373**	**$9,126,430**	**$9,126,430**
REVENUE:					
Intergovernmental	$0	$1,951,479	$1,512,000	$2,054,472	$2,054,472
Charges for Services	8,190	58,388	25,657	52,000	52,000
Miscellaneous	922	120,906	94,172	0	0
Other Financing Sources:					
CARES Act	0	0	9,519	30,000	30,000
TOTAL REVENUE	**$9,112**	**$2,130,773**	**$1,641,348**	**$2,136,472**	**$2,136,472**
NET GENERAL FUND COST	**$2,859,750**	**$1,395,528**	**$3,401,025**	**$6,989,958**	**$6,989,958**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

Most of the expenditures for this budget unit are associated with special projects activities, such

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

Contributions to Other Agencies

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

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

Budget Changes and Operational Impacts

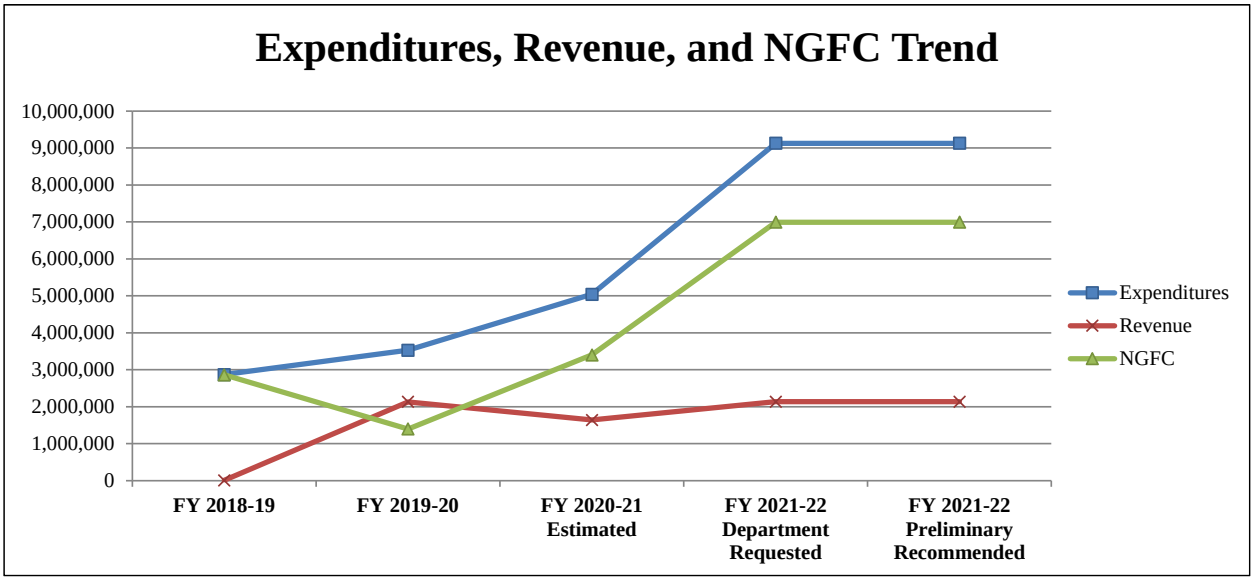
The preliminary recommended budget includes an allocation of $50,000 for each District Supervisor to support activities within their respective areas. In addition, approximately $1 million of Supervisorial carry forward discretionary funds is budgeted under Services and Supplies. The preliminary recommended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

The preliminary recommended budget includes $865,000 in consultant fees for legislative reviews, sales tax, Sustainable Groundwater Management Act requirements and expert fees necessary for assessment appeals litigation. An additional $1.2 million has been included to cover the monitor cost related to the settlement with the Department of Justice related to the Sheriff's Office. The County will redraw boundaries this year to account for the 2020 U.S. Census data. $125,000 has been included for redistricting efforts. Additionally, travel costs for the Board of Supervisors are accounted for in this budget unit to accommodate the geographic variances in district size.

On May 14, 2020, the County began operating through an agreement with Community Action Partnership of Kern the M Street Low Barrier Navigation Center (LBNC) to add capacity to transitional housing for the homeless population. Included under Services and Supplies is $2,054,472 to cover the operating costs. The County will receive approximately the same amount in Permanent Local Housing Allocation from the California Department of Housing and Community Development. The FY 2021-22 allocation is included under Intergovernmental revenue. Services and Supplies have been adjusted in the preliminary recommended budget to

include $881,525 in remaining Homeless Housing, Assistance and Prevention grant funds to continue the coordinated and expanded services to the homeless population.

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

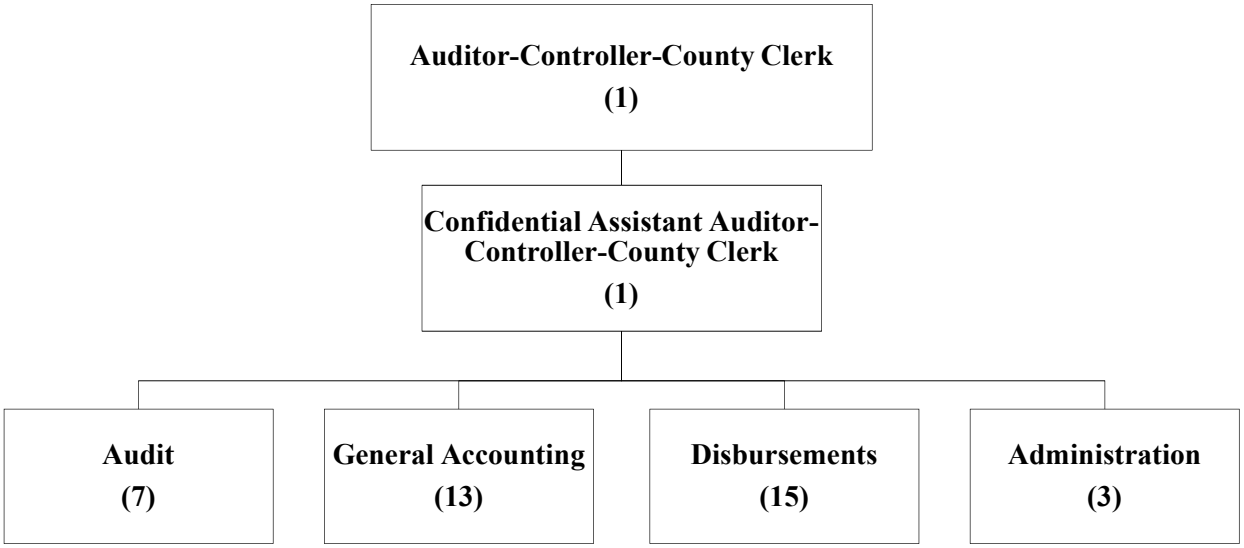


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Mission Statement

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

Organizational Chart



Fiscal Year 2019-20 and 2020-21 Accomplishments

- Issued the Adopted County Budget book and the Tax Rate book.
- Earned the GFOA award for the County's Comprehensive Annual Financial Statement.
- 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.
- Continued collaboration with Information Technology Services, Human Resources, and the County Administrative Office to implement 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$5,671,416	$4,368,431	$4,505,405	$3,971,946	$3,909,404
Services and Supplies	487,796	365,377	475,697	474,189	485,939
Other Charges	12,447	22,063	24,573	0	0
Capital Assets	128,213	0	0	0	0
TOTAL EXPENDITURES	**$6,299,872**	**$4,755,871**	**$5,005,675**	**$4,446,135**	**$4,395,343**
Expend. Reimb.	($623,293)	($405,838)	($387,993)	($476,295)	($425,503)
TOTAL NET EXPENDITURES	**$5,676,579**	**$4,350,033**	**$4,617,682**	**$3,969,840**	**$3,969,840**
REVENUE:					
Use of Money/Property	$27	$0	$0	$0	$0
Charges for Services	1,247,927	1,188,770	1,254,272	1,041,400	1,041,400
Miscellaneous	39,733	28,739	47,822	44,000	44,001
Non-revenue Receipts	0	0	0	1	0
Other Financing Sources:					
CARES Act	0	207,319	67,211	0	0
TOTAL REVENUE	**$1,287,687**	**$1,424,828**	**$1,369,305**	**$1,085,401**	**$1,085,401**
NET GENERAL FUND COST	**$4,388,892**	**$2,925,205**	**$3,248,377**	**$2,884,439**	**$2,884,439**
BSI Ending Balance *	$1,028,796	$1,079,670	$834,774	N/A	N/A

* BSI = Budget Savings Incentives

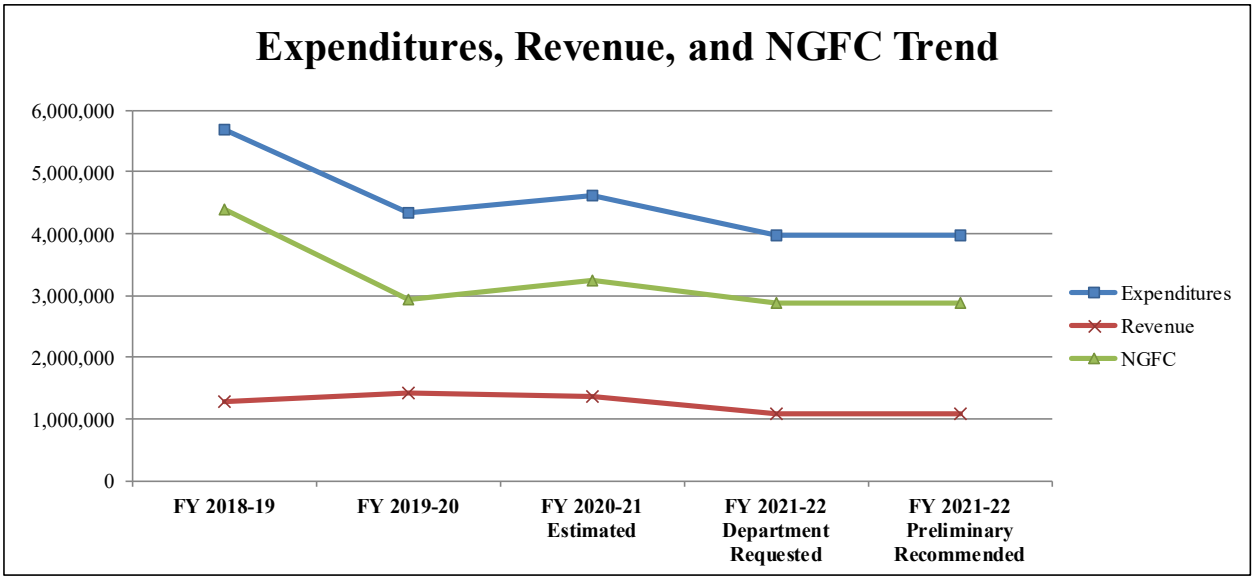
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform the financial functions of the County. The department receives some reimbursement for services but is primarily funded by general purpose revenues through the allocation of Net General Fund Cost (NGFC). FY 2019-20 actual and FY 2020-21 estimated actual

revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic.

Budget Changes and Operational Impacts

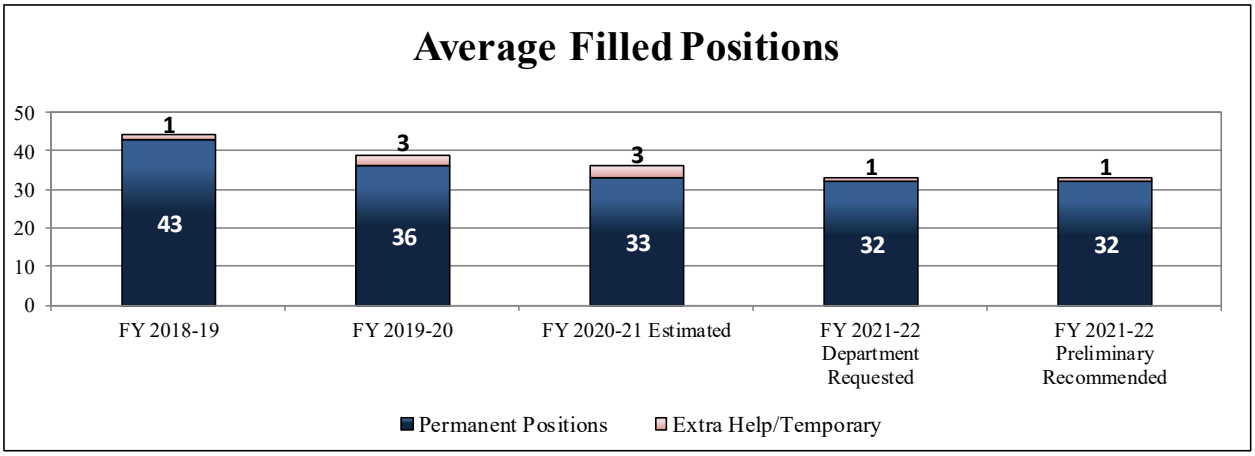
The preliminary recommended budget includes a reduction in salaries and benefits due to the department planning to hold eight positions vacant and unfunded. The department plans to use $313,772 of available BSI to maintain current service levels. In FY 2021-22 the department will continue to work on 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 eight (8) positions vacant and unfunded: one (1) Business Manager position, one (1) Senior Accountant position, three (3) Accountant positions, two (2) Fiscal Support Specialist positions, and one (1) part-time Accountant position. This results in an annual savings of approximately $891,500.

General Government



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	43	36	33	32	32
Extra Help/Temporary	1	3	3	1	1
Total Positions	**44**	**39**	**36**	**33**	**33**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	44	35	33	N/A	N/A
Extra Help/Temporary (FTE)	1	2	2	N/A	N/A
Total Positions	**45**	**37**	**35**	**N/A**	**N/A**
SALARIES & BENEFITS	**$5,671,416**	**$4,368,431**	**$4,505,405**	**$3,971,946**	**$3,909,404**

Summary of Authorized Positions

The preliminary recommended budget includes 40 authorized permanent positions, 32 of which have been budgeted to be filled during FY 2021-22 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	5	0	0	5	4	1	5
Audit	7	0	0	7	5	2	7
Disbursements	15	0	0	15	12	3	15
General Accounting	13	0	0	13	11	2	13
Total	40	0	0	40	32	8	40

Administration

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

Audit

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

Disbursements

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

General Accounting

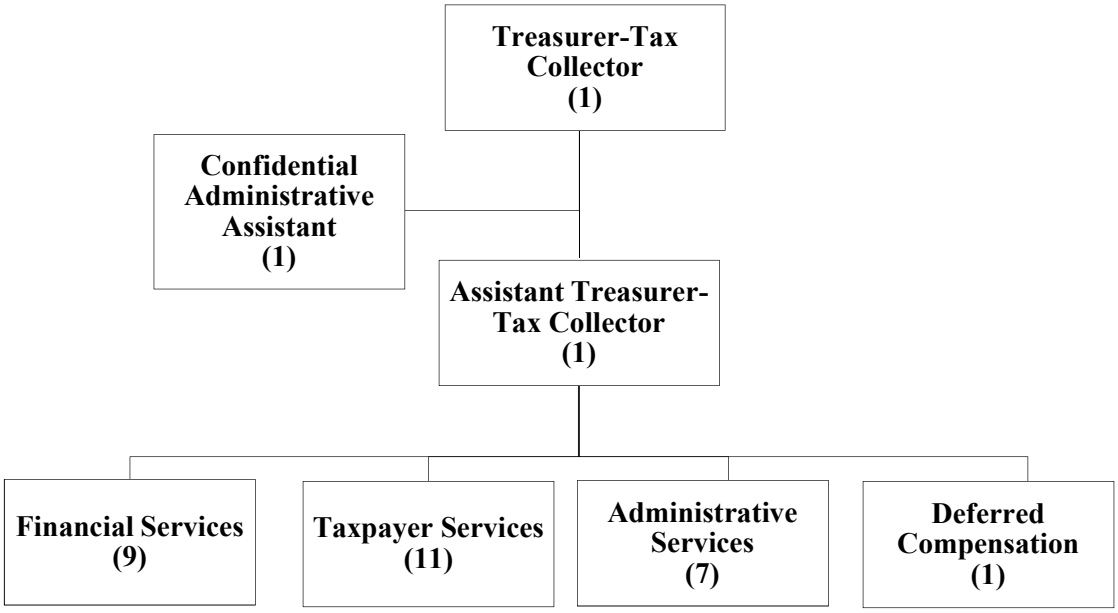
	Classification
1	Auditor-Controller Division Chief
3	Senior Accountant
5	Accountant I/II/III
3	Fiscal Support Specialist
1	Accountant I/II/III PT
13	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2019-20 and 2020-21 Accomplishments

- Collected over $1.24 billion in secured property taxes in FY 2019-20 at a collection rate of 95.2% and collected over $94.5 million in unsecured property taxes in FY 2019-20 at a collection rate of 98.6%.
- Increased the number of on-line payments from 78,952 to 88,832 in FY 2019-20, and projecting to increase another 11.8% in FY 2020-21. On-line payments now account for approximately 19% of all bills paid.
- Completed two public auctions of tax defaulted property that included a total of 2,846 parcels.
- Answered over 34,500 taxpayer phone calls in FY 2019-20.
- Managed Treasury Investment Pool with assets of over $3.52 billion at the end of FY 2019-20, providing liquidity for over 200 public agency pool participants and earning over $64 million in net interest earnings revenue for all Treasury Pool participants.
- As of June 30, 2020, managed over 15,456 participant accounts in the Deferred Compensation Plan 1 and Plan 2 programs with assets of over $582 million.

General Government

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,300,323	$3,314,322	$3,385,510	$3,474,289	$3,474,289
Services and Supplies	2,545,497	2,284,063	2,710,532	2,846,753	2,846,753
Capital Assets	29,308	27,850	60,000	20,000	20,000
TOTAL EXPENDITURES	**$5,875,128**	**$5,626,235**	**$6,156,042**	**$6,341,042**	**$6,341,042**
REVENUE:					
Fines and Forfeitures	$250,395	$217,374	$304,256	$225,000	$225,000
Charges for Services	4,188,227	3,662,342	4,053,544	4,368,130	4,368,130
Miscellaneous	691,294	745,523	887,606	686,000	686,000
Other Financing Sources:					
Redemption Systems	0	0	126,632	386,733	386,733
CARES Act	0	284,033	26,368	0	0
TOTAL REVENUE	**$5,129,916**	**$4,909,272**	**$5,398,406**	**$5,665,863**	**$5,665,863**
NET GENERAL FUND COST	**$745,212**	**$716,963**	**$757,636**	**$675,179**	**$675,179**
BSI Ending Balance *	$543,123	$485,521	$485,521	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

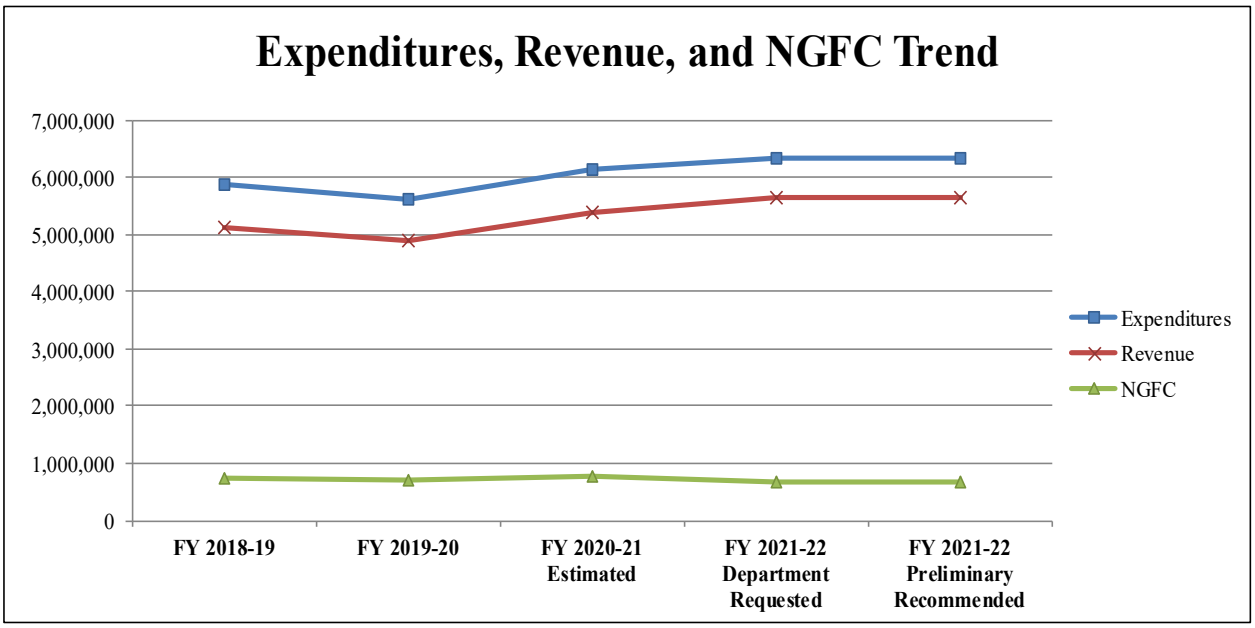
The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform the banking and property tax collection functions of the County. The services and supplies expenditures originate from banking fees, costs related to printing and mailing tax bills, 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).

FY 2019-20 actual and FY 2020-21 estimated actual revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic.

Budget Changes and Operational Impacts

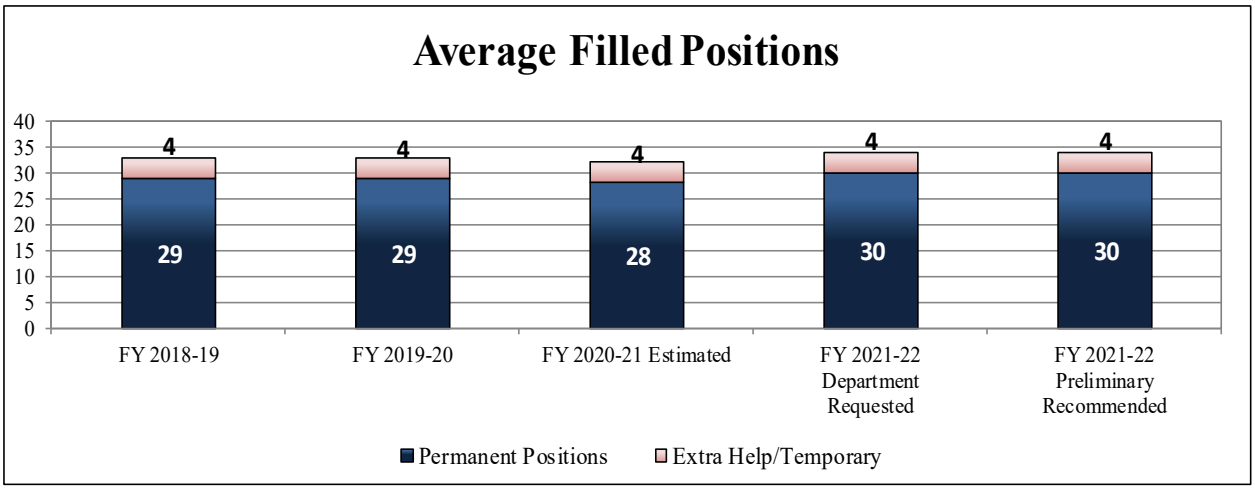
The preliminary recommended budget maintains current levels of service. Salaries and Benefits is budgeted slightly higher due to position vacancies in FY 2020-21. The preliminary recommended budget includes $20,000 for the one-time purchase of a network server.

The department has budgeted $386,733 from the Redemption Trust 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. The preliminary recommended budget includes the use of $113,036 of Budget Savings Incentive (BSI) to offset the cost of extra-help staffing.



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include any addition or deletion of positions. In order to meet NGFC, the department will hold one (1) Fiscal Support Technician position vacant and unfunded for an annual savings of approximately $70,920. In addition, the department plans to utilize four (4) Extra Help employees.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	29	29	28	30	30
Extra Help/Temporary	4	4	4	4	4
Total Positions	**33**	**33**	**32**	**34**	**34**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	28	28	28	N/A	N/A
Extra Help/Temporary (FTE)	3	3	3	N/A	N/A
Total Positions	**31**	**31**	**31**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,300,323**	**$3,314,322**	**$3,385,510**	**$3,474,289**	**$3,474,289**

Summary of Authorized Positions

The preliminary 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

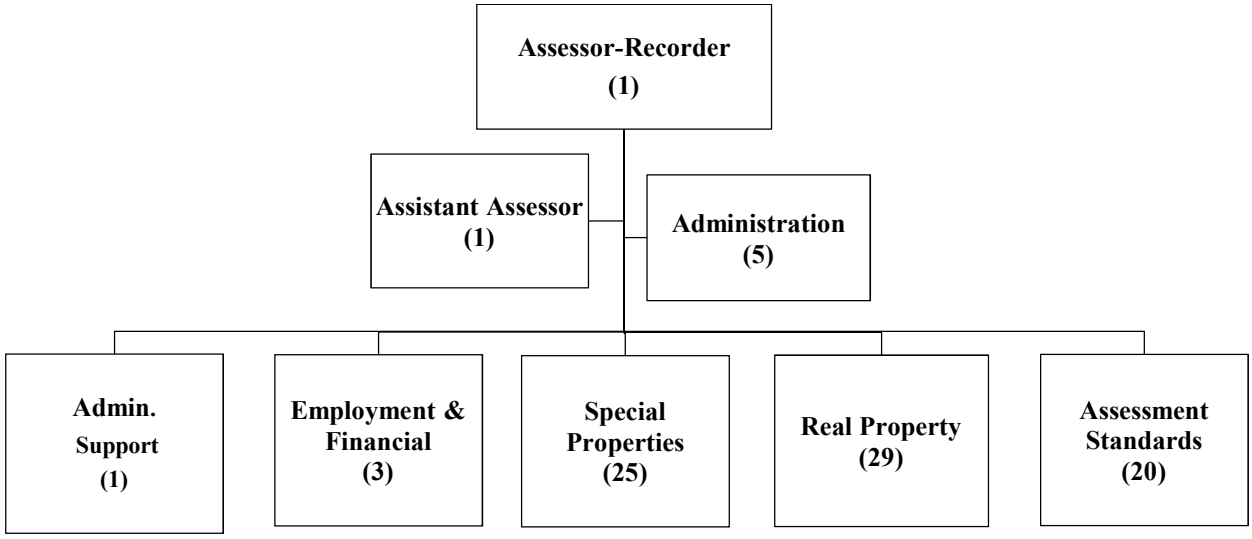
	Classification
1	Fiscal Support Technician
1	**Requested Total**

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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 2019-20 and 2020-21 Accomplishments

- Continued the process of supplemental assessment of oil and gas fixtures.
- Reviewed approximately 23,000 residential properties annually in section 51 status as a result of changes in the real estate market.
- Completed the 2020 assessment roll on time and are on track to timely complete the 2021 assessment roll within the budgetary requirements.
- Resolved over 1,200 assessment appeals in FY 2019-20 and have had over 650 resolved to date for FY 2020-21.
- Successfully assessed $186 million partial completion value for the new Amazon distribution center building, and in the process of assessing the new Walmart cold storage facility and the new potato processing facility at Tasteful Selections.
- Resolved several issues with the Oil and Gas Pricing project with member counties, in order to stay consistent within the state for this industry.
- Began gathering information for possible reductions in value to the Coronavirus pandemic by sending out over 1,500 proactive market survey questionnaires to commercial property owners.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$9,816,345	$9,424,912	$8,868,946	$8,848,033	$8,848,033
Services and Supplies	462,435	464,871	388,588	504,280	504,280
Capital Assets	10,155	0	0	0	0
TOTAL EXPENDITURES	**$10,288,935**	**$9,889,783**	**$9,257,534**	**$9,352,313**	**$9,352,313**
REVENUE:					
Use of Money/Property	$28,503	$29,104	$27,788	$28,000	$28,000
Charges for Services	2,870,077	3,044,264	2,721,819	2,920,550	2,920,550
Miscellaneous	1,110	111	35	51	51
Other Financing Sources:					
CARES Act	0	247,679	104,180	0	0
TOTAL REVENUE	**$2,899,690**	**$3,321,158**	**$2,853,822**	**$2,948,601**	**$2,948,601**
NET GENERAL FUND COST	**$7,389,245**	**$6,568,625**	**$6,403,712**	**$6,403,712**	**$6,403,712**
BSI Ending Balance *	$1,136,056	$1,136,056	$1,136,056	N/A	N/A

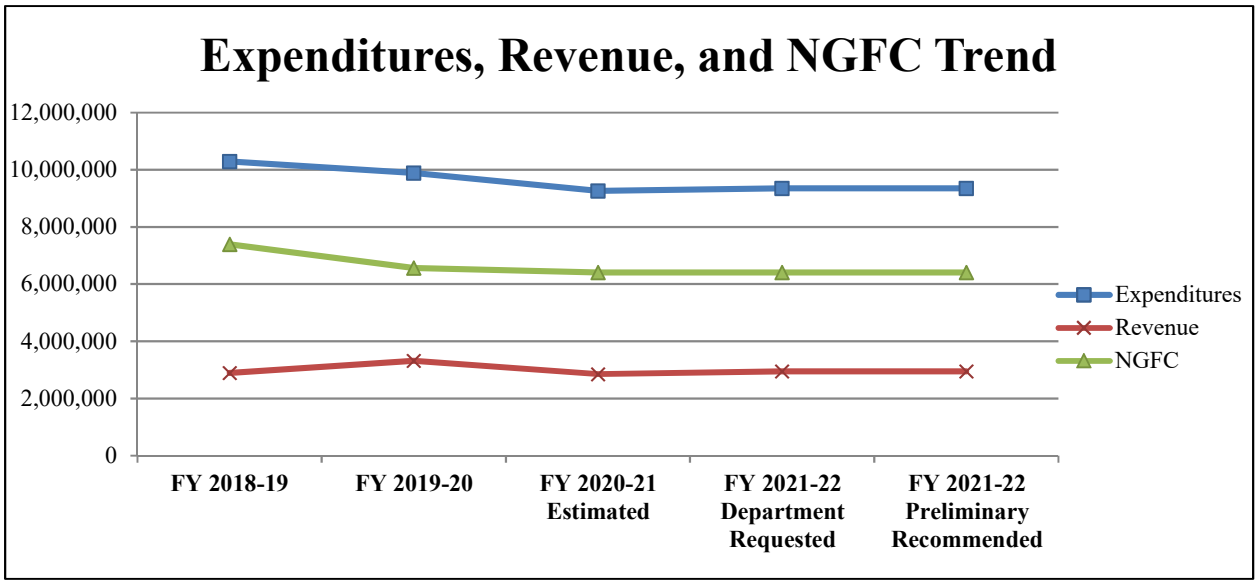
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform the functions of the Assessor's office. The department is funded primarily through an allocation of Net General Fund Cost (NGFC). In addition, the department receives revenue for reimbursement of costs for the administration of property taxes and supplemental property taxes as statutorily allowed. FY 2019-20 actual and FY 2020-21 estimated actual revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic.

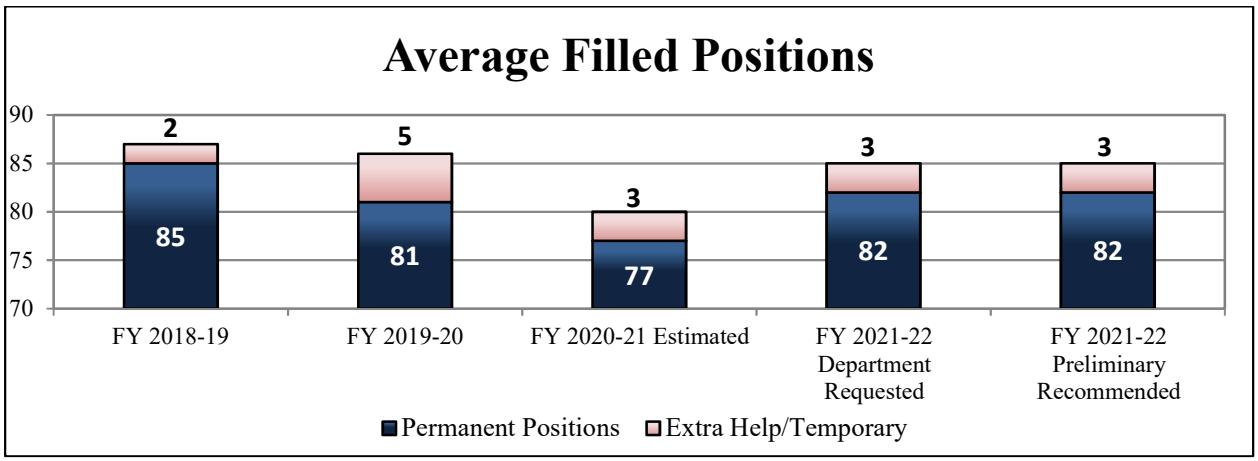
Budget Changes and Operational Impacts

The preliminary recommended budget includes an NGFC amount that allows the department to maintain operations. In order to meet this guideline the department plans hold two positions vacant and unfunded. In addition, the department plans to the use $348,092 in BSI in order to maintain services and meet the NGFC guideline.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes 85 authorized positions, of which 82 are budgeted to be filled. The preliminary recommended budget includes holding two (2) Appraiser positions, and one (1) Fiscal Support Technician position vacant and unfunded, for an annual cost savings of approximately $250,067.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	85	81	77	82	82
Extra Help/Temporary	2	5	3	3	3
Total Positions	**87**	**86**	**80**	**85**	**85**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	84	81	77	N/A	N/A
Extra Help/Temporary (FTE)	6	4	3	N/A	N/A
Total Positions	**90**	**85**	**80**	**N/A**	**N/A**
SALARIES & BENEFITS	**$9,816,345**	**$9,424,912**	**$8,868,946**	**$8,848,033**	**$8,848,033**

Summary of Authorized Positions

The preliminary recommended budget includes 85 authorized positions, of which 82 are budgeted to be filled, as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	7	0	0	7	7	0	7
Administration Support	1	0	0	1	1	0	1
Employment & Financial	3	0	0	3	3	0	3
Special Properties Support	25	0	0	25	25	0	25
Real Property	29	0	0	29	27	2	29
Assessment Standards	20	0	0	20	19	1	20
Total	85	0	0	85	82	3	85

Administration

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

Administration Support

	Classification
1	Assessment Technician
1	**Requested Total**

Employment & Financial

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

Special Properties Support

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

Real Property

	Classification
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
1	Fiscal Support Technician
6	Assessment Technician
2	Supervising Appraiser
4	Senior Appraiser
14	Appraiser I/II/III
29	**Requested Total**

Assessment Standards

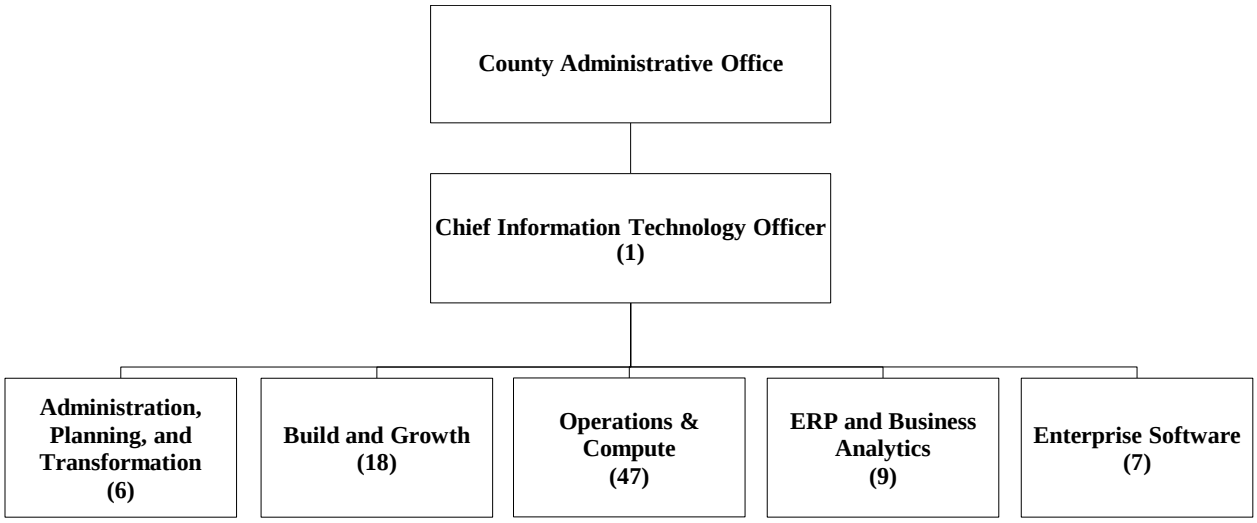
	Classification
4	Appraiser I/II/III
2	Senior Appraiser
1	Supervising Appraiser
4	Engineering Technician I/II/III
1	Fiscal Suppot Supervisor
2	Fiscal Suppot Specialist
2	Fiscal Support Technician
4	Assessment Technician
20	**Requested Total**

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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 2019-20 and 2020-21 Accomplishments

- The division designed and installed network equipment at the County's Alternative Care Site.
- The division collaborated with the Human Resources Division to design and implement a new online open enrollment form for employees enrolling in or changing health benefits.
- The division optimized the enterprise Geographic Information System environment, which will improve availability and performance for all users.
- The division deployed a new wi-fi network throughout the Public Services Building.
- The division created and supported over 2,000 new VPN accounts in response to the coronoavirus pandemic. The new accounts supported remote work and workplace safety efforts.
- The division engaged in the migration and consolidation of three servers, 13 virtual domains, and the data from over 35 County applications.
- The division deployed a new security solution to improve security and defense for all users and servers.
- The division assisted in the design and implementation of several pandemic-related call centers and public information announcements.

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 Countywide enterprise system, telephone systems, wide and local area networks, as well as the County e-mail system. The division also provides support for Kern Integrated Property Management System, Criminal Justice Information System (CJIS), County's Payroll System, Financial Management System, and Database Administration.

Summary of Expenditures and Revenue

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$8,446,664	$10,385,116	$10,799,276	$10,787,508	$10,787,508
Services and Supplies	5,653,822	12,402,395	13,362,323	13,564,723	13,564,723
Other Charges	30,570	31,331	15,666	15,815	15,815
Capital Assets	166,233	3,480,205	2,633,363	1,416,088	1,416,088
TOTAL EXPENDITURES	**$14,297,289**	**$26,299,047**	**$26,810,628**	**$25,784,134**	**$25,784,134**
Expend. Reimb.	($3,076,822)	($4,844,808)	($5,296,635)	($5,665,586)	($5,665,586)
TOTAL NET EXPENDITURES	**$11,220,467**	**$21,454,239**	**$21,513,993**	**$20,118,548**	**$20,118,548**
REVENUE:					
Intergovernmental	$0	$9,686	$0	$0	$0
Charges for Services	7,427,293	9,801,460	11,436,667	10,523,258	10,523,258
Miscellaneous	1,460	93	100,068	250,000	250,000
Other Financing Sources:					
DIVCA	962	0	0	0	0
General Plan Admin Surcharge	0	59,485	0	0	0
Automated County Warrant System	71,000	0	0	73,100	73,100
CARES Act	0	138,381	191,084	0	0
TOTAL REVENUE	**$7,500,715**	**$10,009,105**	**$11,727,819**	**$10,846,358**	**$10,846,358**
NET GENERAL FUND COST	**$3,719,752**	**$11,445,134**	**$9,786,174**	**$9,272,190**	**$9,272,190**
BSI Ending Balance *	$269,821	$654,522	$654,522	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

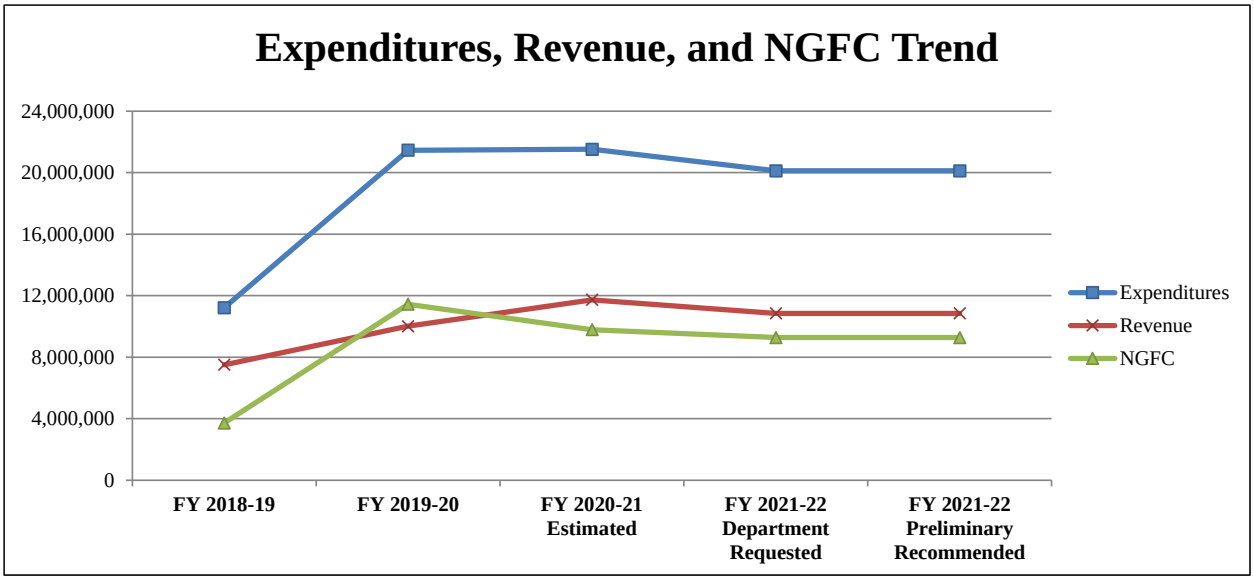
The majority of expenditures for this budget unit are associated with supplies and staffing costs for positions required to establish and support the information technology platform for the County. The division pays for internet, storage, phone, and IT maintenance and is reimbursed by

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

Budget Changes and Operational Impacts

The budgeted increases in services and supplies expenditures and miscellaneous revenue reflect new software purchases on behalf of customer departments that will fully reimburse ITS for the purchases. The estimated actual capital assets expenditures reflect the estimated costs for the new ERP system that will be incurred during FY 2020-21. The FY 2021-22 budget for capital assets expenditures reflects an additional $1.4 million toward the ongoing implementation of the new ERP system. The preliminary recommended budget will allow the division to maintain current service levels.

The division received $138,381 from the CARES Act fund in FY 2019-20 for costs associated with the coronavirus pandemic, and anticipates receiving $191,084 in FY 2020-21.

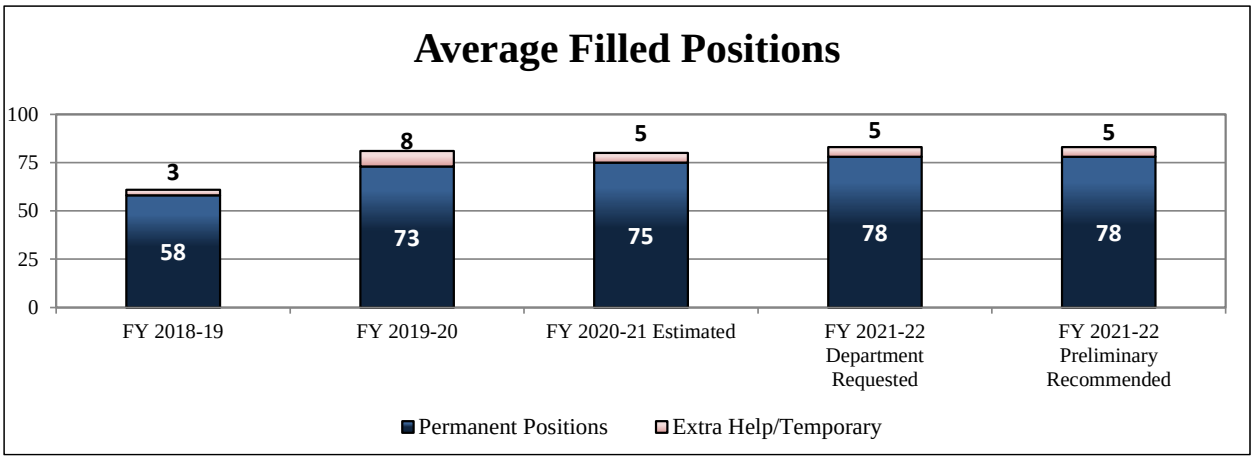


Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Senior CAO Manager position, at a value of approximately $246,000.

The preliminary recommended budget holds one (1) Technology Services Manager position, one (1) Network Systems Administrator position, three (3) Programmer I/II-Systems Analyst I/II positions, three (3) Technical Support Specialist I/II/III positions, one (1) System Programmer I/II position, and one (1) Database Analyst I/II position vacant and unfunded, at an annual savings of approximately $1.3 million.

General Government



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	58	73	75	78	78
Extra Help/Temporary	3	8	5	5	5
Total Positions	**61**	**81**	**80**	**83**	**83**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	60	73	77	N/A	N/A
Extra Help/Temporary (FTE)	5	6	5	N/A	N/A
Total Positions	**65**	**79**	**82**	**N/A**	**N/A**
SALARIES & BENEFITS	**$8,446,664**	**$10,385,116**	**$10,799,276**	**$10,787,508**	**$10,787,508**

Summary of Authorized Positions

The preliminary recommended budget includes 88 authorized permanent positions, of which 78 are budgeted to be filled during FY 2021-22 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Admin, Planning, and Transformation	8	0	(1)	7	6	1	7
Build & Growth	18	0	0	18	16	2	18
Operations & Compute	47	0	0	47	42	5	47
ERP & Business Analytics	9	0	0	9	7	2	9
Enterprise Software	7	0	0	7	7	0	7
Total	89	0	(1)	88	78	10	88

Administration, Planning, and Transformation

	Classification
1	Chief Information Tech Officer
1	Senior CAO Manager
1	Business Manager
1	Technology Services Manager
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
1	Office Services Technician
1	Sr. Office Services Specialist
8	**Current Total**
	Additions/Deletions
(1)	Senior CAO Manager
7	**Requested Total**

Build and Growth

	Classification
3	Telecom Network Administrator
2	Technology Services Supervisor
1	Technology Services Manager
4	LAN Systems Administrator
2	System Programmer I/II
3	Network System Administrator
2	Senior Systems Analyst
1	Programmer I/II-Sys Analyst I/II
18	**Requested Total**

Operations & Compute

	Classification
1	GIS Manager
1	GIS Programmer/Analyst
3	Technology Services Supervisor
1	Technology Services Manager
3	LAN Systems Administrator
8	Tech. Support Engineer I/II
15	Tech. Support Specialist I/II/III
1	Information Security Officer
3	Tech. Support Engineer I/II
11	Programmer I/II-Sys Analyst I/II
47	**Requested Total**

Enterprise Software

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

ERP and Business Analytics

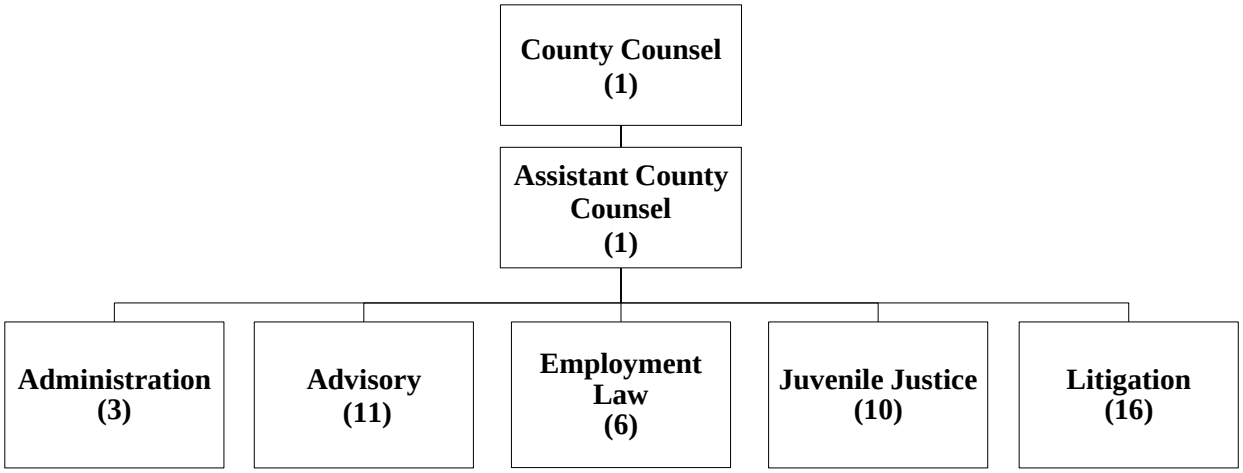
	Classification
1	Technology Services Supervisor
1	Technology Services Manager
5	Programmer I/II-Sys Analyst I/II
7	**Requested Total**

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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 2019-20 and 2020-21 Accomplishments

- The Juvenile Dependency section managed 3,913 open cases on juvenile dependency matters, made nearly 15,000 court appearances, and filed or responded to over 1,800 new petitions.
- The Employment Law section handled nearly 250 new and distinct employment matters, of which 219 were disciplinary or performance related matters, nine were Department of Fair Employment and Housing and Equal Employment Opportunity Commission complaints, 18 were workplace violence related matters, and six were Rule 1800 discrimination hearings. The section also managed 577 litigated workers' compensation claims, and provided mandated training to various County employees.
- The Litigation section conducted 13 trials, received and reviewed over 100 new complaints, and resolved 108 cases. Attorneys also attended numerous jury trials, 155 hearings, 134 depositions, nine mediations, and made 1,368 appearances in civil litigation and conservatorship hearings.
- The Advisory section completed 172 Ordinances and 547 Resolutions, and reviewed 1,959 contracts. The section also completed 39 Pitchess motions and responded to 75 Public Records Act requests. Attorneys also appeared for Assessment Appeal hearings, and provided legal advice to numerous board and commissions.
- For the Lean Six Initiative, employees continued to search for and implement quick wins. The department continued to refine and improve on the project that simplified 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$8,120,790	$7,951,402	$8,494,317	$8,499,471	$8,499,471
Services and Supplies	635,788	857,868	792,734	991,669	991,669
Other Charges	252,966	687,409	305,331	1,140,000	1,140,000
TOTAL EXPENDITURES	**$9,009,544**	**$9,496,679**	**$11,194,532**	**$10,631,140**	**$10,631,140**
Expend. Reimb.	($168,308)	($133,672)	($237,892)	($277,007)	($277,007)
TOTAL NET EXPENDITURES	**$8,841,236**	**$9,363,007**	**$10,956,640**	**$10,354,133**	**$10,354,133**
REVENUE:					
Charges for Services	$6,658,987	$7,385,664	$7,169,000	$7,176,422	$7,176,422
Miscellaneous	27,232	3,515	28,502	15,000	15,000
Other Financing Sources:					
General Plan Admin Surcharge	0	557	0	0	0
CARES Act	0	190,190	128,268	0	0
TOTAL REVENUE	**$6,686,219**	**$7,579,926**	**$7,325,770**	**$7,191,422**	**$7,191,422**
NET GENERAL FUND COST	**$2,155,017**	**$1,783,081**	**$3,630,870**	**$3,162,711**	**$3,162,711**
BSI Ending Balance *	$1,688,630	$1,711,851	$1,602,150	N/A	N/A

* BSI = Budget Savings Incentives

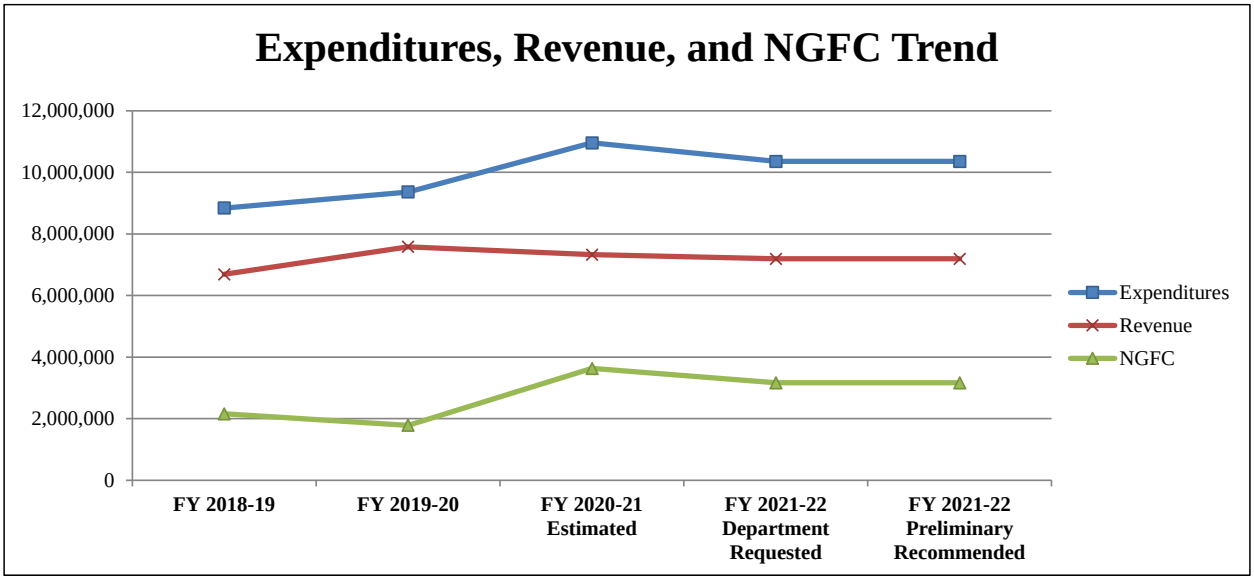
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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 $1,602,150, of which $355,703 is budgeted for use in FY 2021-22.

Budget Changes and Operational Impacts

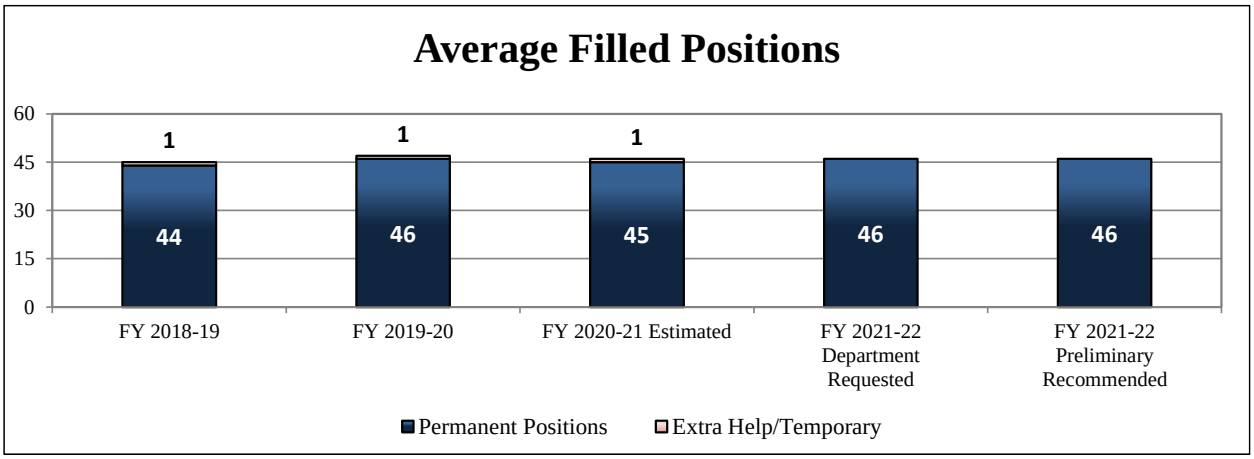
Services and supplies are increasing due to equipment and facility upgrades that were budgeted to occur during FY 2020-21, but were deferred, and anticipated outside legal contracts. Uninsured litigation funding has been included in other charges at historical levels. The department received $190,190 from the CARES Act fund in FY 2019-20 for costs associated with the coronavirus pandemic, and is anticipating to receive $128,268 during FY 2020-21.



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 $525,000.



General Government

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	44	46	45	46	46
Extra Help/Temporary	1	1	1	0	0
Total Positions	**45**	**47**	**46**	**46**	**46**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	45	44	45	N/A	N/A
Extra Help/Temporary (FTE)	1	1	0	N/A	N/A
Total Positions	**46**	**45**	**45**	**N/A**	**N/A**
SALARIES & BENEFITS	**$8,120,790**	**$7,951,402**	**$8,494,317**	**$8,499,471**	**$8,499,471**

Summary of Authorized Positions

The preliminary recommended budget includes 48 authorized positons, of which 46 have been budgeted to be filled during FY 2021-22 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**

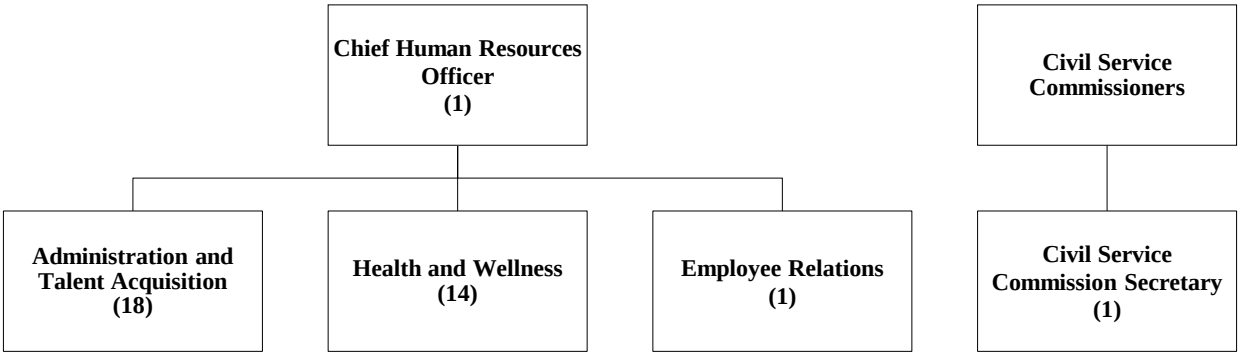
Litigation

	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 2019-20 and 2020-21 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's Talent Acquisition team completed 224 recruitments and processed over 22,000 applications in FY 2020-21.
- The division's Employee Relation team anticipates completion of 12 discrimination and/or hostile work environment investigations during FY 2020-21.
- The division coordinated and managed staffing of the County's COVID-19 testing site and Mass Vaccination Site at the Kern County Fairgrounds.
- The division coordinated and negotiated coronavirus pandemic related employee benefits, including technology stipends and childcare reimbursements.
- The division developed and is recruiting for the new position of Director of Diversity, Equity, and Inclusion.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,590,875	$3,881,695	$3,881,645	$4,164,990	$4,143,070
Services and Supplies	462,000	459,600	355,720	400,153	400,153
TOTAL EXPENDITURES	**$4,052,875**	**$4,341,295**	**$4,237,365**	**$4,565,143**	**$4,543,223**
Expend. Reimb.	($21,097)	($9,875)	($9,800)	($147,827)	($15,000)
TOTAL NET EXPENDITURES	**$4,031,778**	**$4,331,420**	**$4,227,565**	**$4,417,316**	**$4,528,223**
REVENUE:					
Charges for Services	$1,746,131	$1,886,706	$1,919,896	$2,166,212	$2,198,212
Miscellaneous	508	439	454	470	470
Other Financing Sources:					
CARES Act	0	98,924	309,817	0	0
TOTAL REVENUE	**$1,746,639**	**$1,986,069**	**$2,230,167**	**$2,166,682**	**$2,198,682**
NET GENERAL FUND COST	**$2,285,139**	**$2,345,351**	**$1,997,398**	**$2,250,634**	**$2,329,541**
BSI Ending Balance *	$316,001	$196,456	$147,457	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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

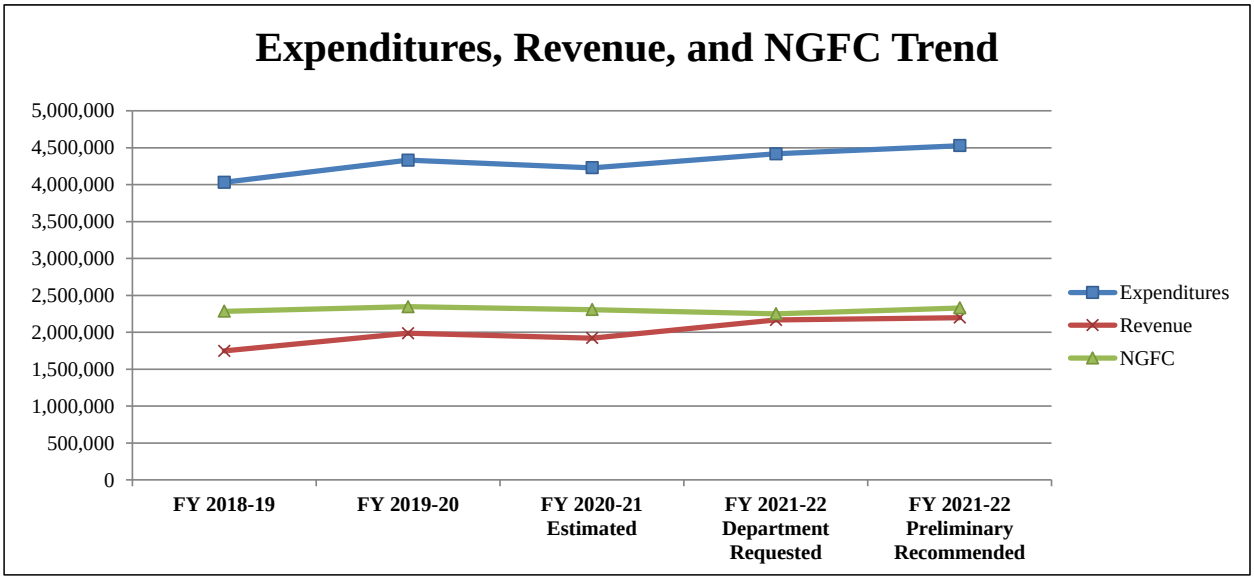
General Fund Cost, and the reimbursement of staff costs for administration of the County's health benefits programs.

The Civil Service Commission portion of this budget, totaling $180,000, provides resources for Commission meeting expenses in the amount of $27,000, travel expenses in the amount of $3,000, supplies in the amount of $3,000, and salaries and benefits for the Civil Service Commission Secretary in the amount of $147,000. The Civil Service Commission approved this budget in accordance with County Ordinance 3.04.040.

Budget Changes and Operational Impacts

The budgeted increase in salaries and benefits is primarily due to the addition of a new permanent position. The costs related to the new permanent position will be billed to the County's health benefit funds, which accounts for the budgeted increase in charges for services revenue.

The division will receive an additional $93,906 in NGFC to support the recently added Director of Diversity, Equity, and Inclusion position. In FY 2019-20 the division received $98,924 from the CARES Act fund for costs associated with the coronavirus pandemic, and $309,817 is anticipated to be received in FY 2020-21.

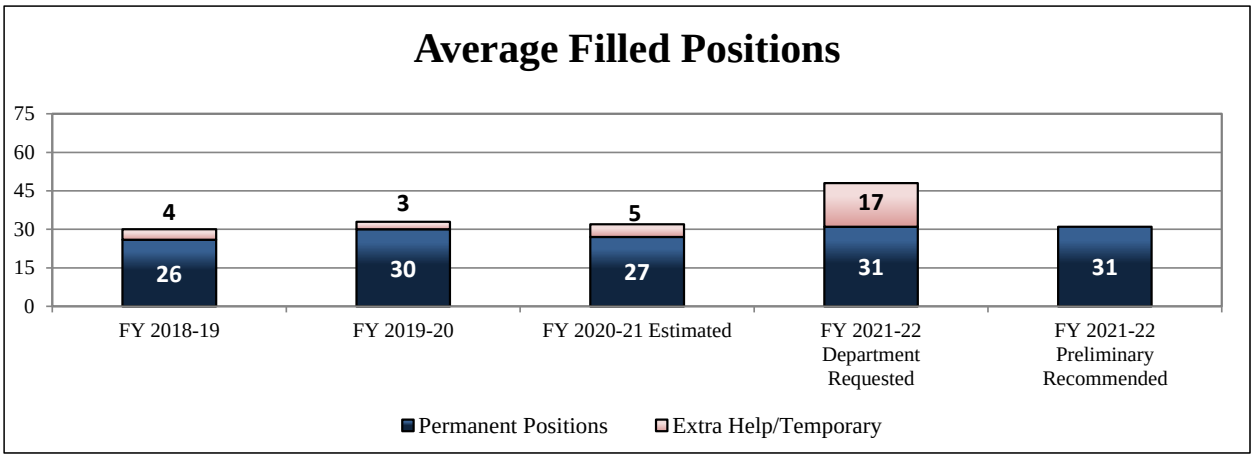


Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Principal Human Resources Analyst position at an annual cost of approximately $174,000.

The preliminary recommended budget holds one (1) Health Plan Services Specialist I/II position, two (2) Human Resources Specialist I/II positions, and one (1) Human Resources Analyst I/Sr. position vacant and unfunded, at an annual savings of approximately $460,000.

General Government



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	26	30	27	31	31
Extra Help/Temporary	4	3	5	17	0
Total Positions	**30**	**33**	**32**	**48**	**31**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	27	30	28	N/A	N/A
Extra Help/Temporary (FTE)	3	3	4	N/A	N/A
Total Positions	**30**	**33**	**32**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,590,875**	**$3,881,695**	**$3,881,645**	**$4,164,990**	**$4,143,070**

Summary of Authorized Positions

The preliminary recommended budget includes 35 authorized positions, of which 31 have been budgeted to be filled during FY 2021-22 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Admin and Talent Req.	19	0	0	19	15	4	19
Health and Wellness	13	1	0	14	14	0	14
Employee Relations	1	0	0	1	1	0	1
Civil Service Commission	1	0	0	1	1	0	1
Total	34	1	0	35	31	4	35

Administration and Talent Acquisition

	Classification
1	Chief Human Resources Officer
1	Deputy Chief HR Officer
1	Director of Diversity and Equity
3	Principal HR Analyst
3	Human Resources Analyst I/Sr.
3	Sr. Human Resources Specialist
6	Human Resources Specialist I/II
1	Health Plan Services Sp I/II
19	**Requested Total**

Employee Relations

1	Deputy Chief HR Officer
1	**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	**Current Total**
	Additions/Deletions
1	Principal Human Resources Analyst
14	**Requested Total**

Civil Service Commission

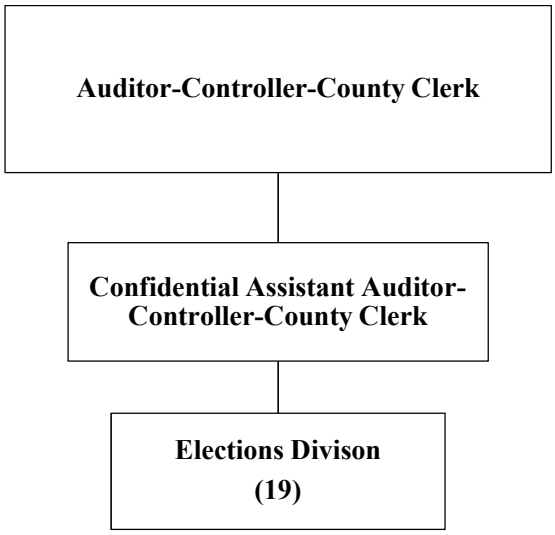
	Classification
1	Civil Service Comm Secretary
1	**Requested Total**

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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 2019-20 and 2020-21 Accomplishments

- In FY 2019-20, successfully conducted the 2020 Presidential Primary on March 3, 2020 with 40% of registered voters casting their votes.
- In FY 2020-21, successfully conducted the 2020 General Election on November 3, 2020 with 72% of registered voters casting their votes.
- Registered over 26,000 new voters in 2020.
- Implemented an all vote-by-mail election for the November 3, 2020 General Election due to state mandates as a safety precaution from the coronavirus.
- Conducted drop-box events prior to the November 3, 2020 General Election, providing an alternative way for voters to cast their votes.
- Enhanced training materials for poll workers by developing videos to educate them on the election process and on their duties for election day.
- Implemented a ballot tracking system to increase voter confidence.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,636,624	$1,690,112	$1,571,491	$1,941,525	$1,831,658
Services and Supplies	2,989,673	2,875,728	4,909,379	1,132,430	1,503,078
Other Charges	0	4,534	464	5,000	5,000
Capital Assets	0	503,079	0	0	0
TOTAL EXPENDITURES	**$4,626,297**	**$5,073,453**	**$6,481,334**	**$3,078,955**	**$3,339,736**
REVENUE:					
Intergovernmental	$27,388	$608,885	$1,393,653	$35,000	$35,000
Charges for Services	1,160,449	480,344	944,240	74,600	93,633
Miscellaneous	6,572	5,901	770,622	6,501	6,501
Non-revenue Receipts	0	0	700	0	0
Other Financing Sources:					
CARES Act	0	146,944	14,513	0	0
TOTAL REVENUE	**$1,194,409**	**$1,242,074**	**$3,123,728**	**$116,101**	**$135,134**
NET GENERAL FUND COST	**$3,431,888**	**$3,831,379**	**$3,357,606**	**$2,962,854**	**$3,204,602**

Major Expenditures and Revenue in FY 2021-22 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).

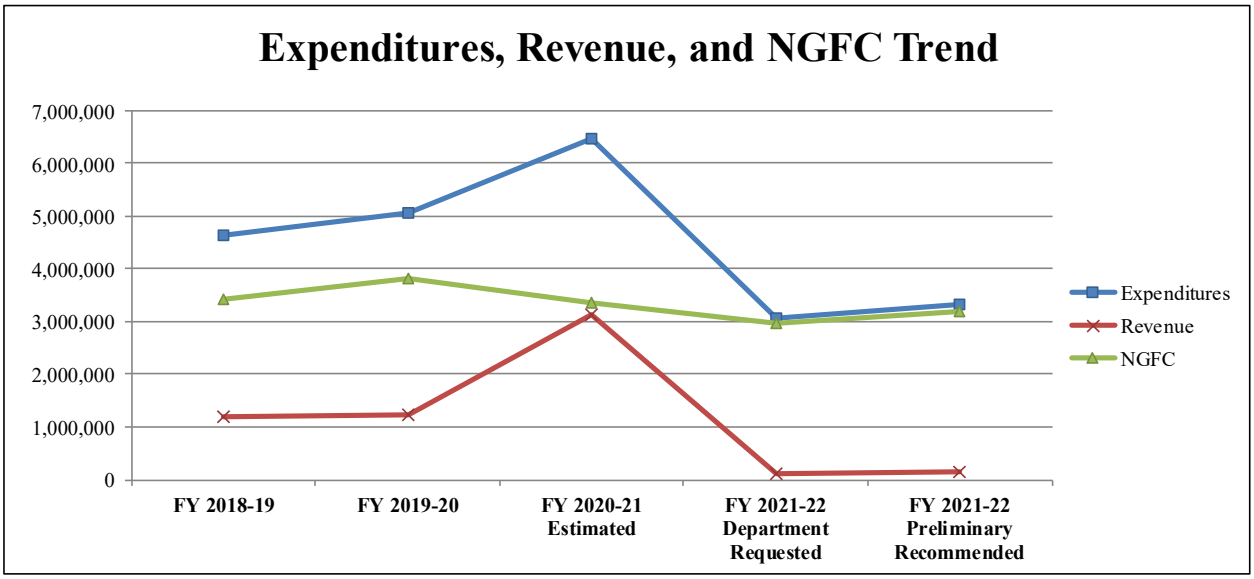
Budget Changes and Operational Impacts

The preliminary recommended budget provides funding for core operations of the Elections Division. In FY 2021-22, the division anticipates to conduct two elections, the gubernatorial

primary election and the potential statewide recall election instead of only conducting one election as in previous years. The preliminary recommended NGFC restores the $241,748 reduction from the prior fiscal year in order to assist the division and to partially address the increased costs associated with the primary election. At this time, the division does not anticipate any local elections that would help support the costs of the primary election. If no additional local elections are included in the gubernatorial primary election, the division anticipates needing an additional NGFC in the amount of $1,284,140 to conduct the primary election. Currently the Department of Finance is collecting cost estimates for the recall election. It is anticipated that $1,562,755 will be needed to conduct the recall election within Kern County. If funds are not provided, an additional NGFC allotment will be needed. The County Administrative Office is continuing to work with the division to finalize any additional NGFC needs, which will be included in the recommended budget.

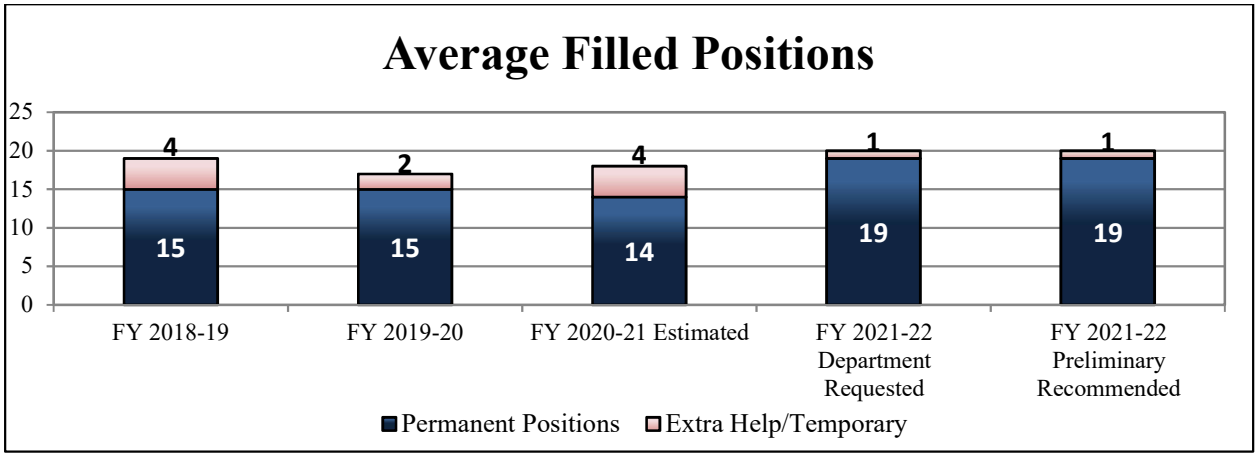
Salaries and Benefits reflect an increase from prior years due to the division planning to fill previously vacant positions to assist with the two elections this fiscal year. Salary savings of $109,867 has been included in the preliminary recommended budget to reflect historical vacancy rates. Services and Supplies reduction includes a decrease in costs related to the purchase of PPE and sanitizing supplies for poll workers and poll sites, the purchase of e-poll books, as well as additional vote-by-mail equipment and supplies paid for with state grant funding received in FY 2020-21. In addition, the full cost of the gubernatorial primary election is not included.

The decrease in revenue reflects the reduction in state funding of $1.3 million, a reduction of $756,322 of grant funds from the Center for Tech and Civic Life, and the reduction of $600,000 in reimbursement from local election services that was received in FY 2020-21. FY 2019-20 actual and FY 2020-21 estimated actual revenues includes reimbursement from the CARES Act funding to address the Coronavirus pandemic. CARES act funding is not expected in FY 2021-22.



Staffing Changes and Operational Impacts

The preliminary recommended budget maintains nineteen (19) authorized positions. The department is also budgeting for the use of one extra help position.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	15	15	14	19	19
Extra Help/Temporary	4	2	4	1	1
Total Positions	**19**	**17**	**18**	**20**	**20**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	16	17	16	N/A	N/A
Extra Help/Temporary (FTE)	3	2	2	N/A	N/A
Total Positions	**19**	**19**	**18**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,636,624**	**$1,690,112**	**$1,571,491**	**$1,941,525**	**$1,831,658**

Summary of Authorized Positions

The division maintains nineteen (19) authorized permanent positions, all of which have been budgeted to be filled, as indicated below. This is an increase of three funded positons from FY 2020-21.

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

Elections

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

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Mission Statement

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

Organizational Chart



Fiscal Year 2019-20 and 2020-21 Accomplishments

- The Purchasing Division issued over $63 million worth of purchase orders in FY 2020-21.
- The Property Management Division negotiated and completed 34 new, amended, and/or assigned lease agreements, seven property transfers, 30 license agreements, and 11 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 worked with the Fire Department to install wildfire camera equipment at 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$15,955,006	$16,028,295	$15,487,876	$14,000,270	$15,153,713
Services and Supplies	5,709,812	5,229,811	5,966,369	5,591,401	5,601,401
Other Charges	2,105	535	544	1,100	1,100
Capital Assets	27,805	24,187	0	19,000	19,000
TOTAL EXPENDITURES	**$21,694,728**	**$21,282,828**	**$21,454,789**	**$19,611,771**	**$20,775,214**
Expend. Reimb.	($1,672,575)	($1,478,953)	($1,617,480)	($1,555,924)	($1,650,764)
TOTAL NET EXPENDITURES	**$20,022,153**	**$19,803,875**	**$19,837,309**	**$18,055,847**	**$19,124,450**
REVENUE:					
Fines and Forfeitures	$88,200	$44,575	$19,064	$2,850	$12,850
Use of Money/Property	245,854	266,246	187,389	251,000	251,000
Charges for Services	4,020,743	4,016,282	4,108,031	4,242,546	4,242,546
Miscellaneous	394,961	93,142	801,959	19,534	19,534
Other Financing Sources:					
Off Highway Vehicle License Fee	44,730	4,300	53,166	4,225	4,225
Timber Harvest Fund	19,124	0	0	3,155	3,155
Parcel Map In-Lieu Fee	0	0	45,547	262,840	233,000
CARES Act	0	1,584,952	503,205	0	0
TOTAL REVENUE	**$4,813,612**	**$6,009,497**	**$5,718,361**	**$4,786,150**	**$4,766,310**
NET GENERAL FUND COST	**$15,208,541**	**$13,794,378**	**$14,118,948**	**$13,269,697**	**$14,358,140**
BSI Ending Balance *	$645,449	$350,000	$0	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2021-22 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

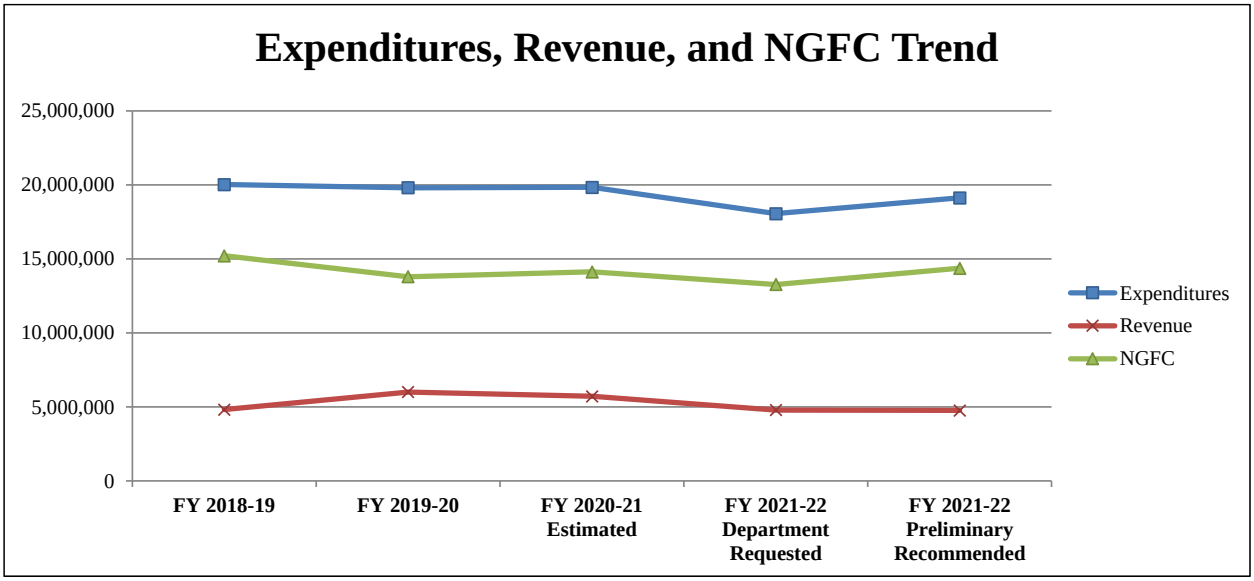
receives some reimbursement for services but is primarily funded by an allocation of Net General Fund Cost (NGFC).

Budget Changes and Operational Impacts

The General Services Division has been utilizing BSI and other one-time sources to pay for ongoing costs for several fiscal years. During FY 2020-21 the division used all of the remaining $350,000 BSI credit balance, as well as $800,000 from a one-time refund from the Garage Internal Service Fund, to cover ongoing operational costs. The Preliminary Recommend Budget includes $1.09 million in additional ongoing NGFC to maintain service levels equivalent to FY 2020-21 in FY 2021-22.

The division received $1,584,952 in FY 2019-20, and anticipates to receive $503,205 in FY 2020-21, from the CARES Act fund for costs associated with the coronavirus pandemic.

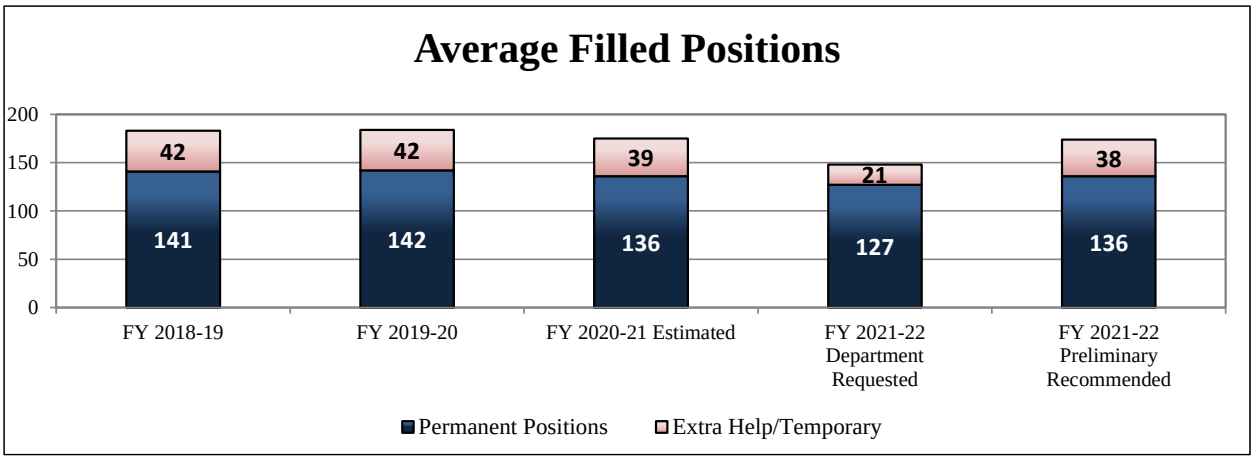
The budgeted staffing for the Parks, Reservations, and Rangers and Security sections totals 59 authorized permanent positions, of which 44 have been budgeted to be filled.



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) Energy Coordinator, one (1) Supervising Communications Technician, one (1) Communications Technician I/II/III, eleven (11) Maintenance Worker I/II/III/IV, fourteen (14) Building Service Worker I/II/III, one (1) Security Attendant I/II, one (1) Park Ranger Manager, one (1) Supervising Park Ranger, three (3) Park Ranger Trainee/I/Senior, two (2) Park Supervisor, three (3) Groundskeeper I/II, three (3) Groundskeeper III, and one (1) Equipment Operator, at an annual savings of approximately $4.2 million.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	141	142	136	127	136
Extra Help/Temporary	42	42	39	21	38
Total Positions	**183**	**184**	**175**	**148**	**174**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	145	144	136	N/A	N/A
Extra Help/Temporary (FTE)	50	43	37	N/A	N/A
Total Positions	**195**	**187**	**173**	**N/A**	**N/A**
SALARIES & BENEFITS	**$15,955,006**	**$16,028,295**	**$15,487,876**	**$14,000,270**	**$15,153,713**

Summary of Authorized Positions

The preliminary recommended budget includes 180 authorized permanent positions, of which 136 have been budgeted to be filled during FY 2021-22 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	15	0	0	15	13	2	15
Communications	10	0	0	10	8	2	10
Facilities	48	0	0	48	37	11	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	21	14	35
Purchasing	7	0	0	7	7	0	7
Parks	39	0	0	39	30	9	39
Rangers & Security	14	0	0	14	8	6	14
Total	180	0	0	180	136	44	180

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
1	Comm Technician I/II/III
2	Supervising Comm Technician
7	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**

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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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$13,540,851	$14,282,651	$13,896,274	$14,686,746	$14,686,746
Other Charges	440,671	1,226,679	1,216,538	1,200,540	1,200,540
TOTAL EXPENDITURES	**$13,981,522**	**$15,509,330**	**$15,112,812**	**$15,887,286**	**$15,887,286**
Expend. Reimb.	($302,075)	($244,984)	($306,182)	($280,000)	($280,000)
TOTAL NET EXPENDITURES	**$13,679,447**	**$15,264,346**	**$14,806,630**	**$15,607,286**	**$15,607,286**
REVENUE:					
Intergovernmental	$81,253	$77,888	$60,282	$53,726	$53,726
Charges for Services	1,381,023	1,350,632	1,592,444	1,628,500	1,628,500
Miscellaneous	46,617	26,329	28,882	37,000	37,000
Other Financing Sources:					
Criminal Justice Facilities	2,125,162	1,801,799	1,746,415	2,400,000	2,400,000
TOTAL REVENUE	**$3,634,055**	**$3,256,648**	**$3,428,023**	**$4,119,226**	**$4,119,226**
NET GENERAL FUND COST	**$10,045,392**	**$12,007,698**	**$11,378,607**	**$11,488,060**	**$11,488,060**

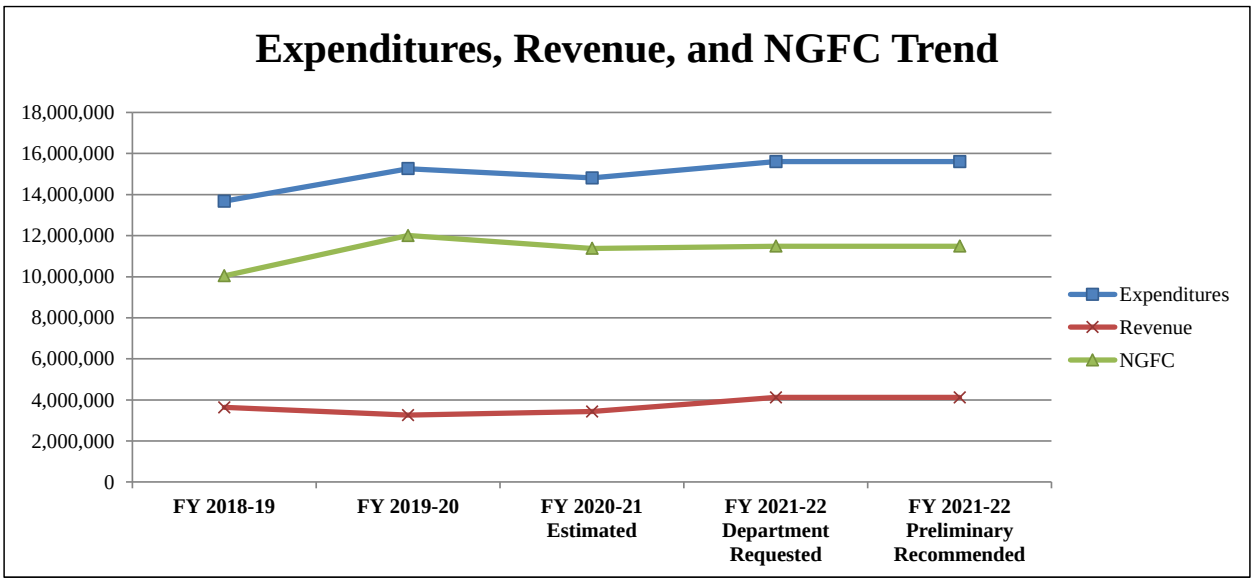
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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 2020-21 is primarily a result of anticipated increases in utility rates for locations that are not directly billed for usage. Other charges expenditures for FY 2021-22 include debt service payments on the financing used to install additional solar photovoltaic arrays near the Lerdo complex. The new installation is anticipated to be activated and generating power in FY 2021-22. The savings related to the new

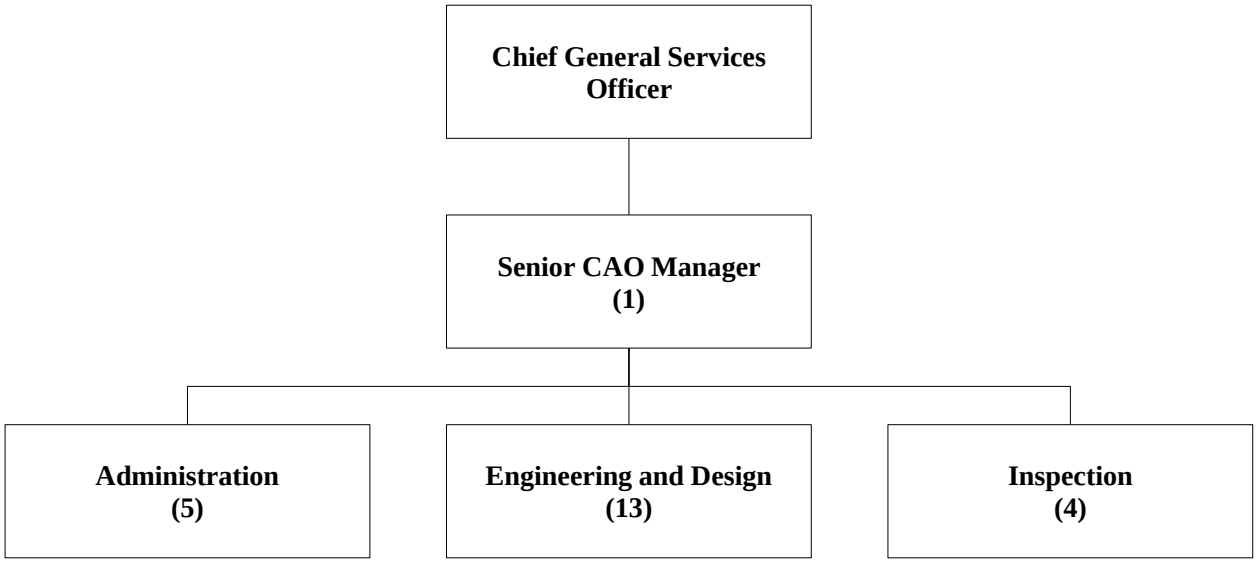
solar array are not reflected in the Preliminary Recommended Budget, and are expected to be added to the Recommended Budget after the project is complete.



Mission Statement

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

Organizational Chart



Fiscal Year 2019-20 and 2020-21 Accomplishments

- The Construction Services Division completed the following projects: Low Barrier Navigation Center, reroof of the Mojave court facility, storm drain repairs at Buena Vista Aquatic Recreation Center, burn dump remediation at Hart Park, reroof of the North of the River veterans building, reroof of the Probation annex building, Maker Spaces in Rosamond and Ridgecrest, installation of exercise equipment at Riverside Park, and other various park improvements throughout the County.
- Projects in construction include: large solar installation near Lerdo, upgrades to the Public Health Education Center, remodel and security improvements the Public Services Building, installation of security cameras at Crossroads facility, upgrades to the walking path at Panorama Park, and various elevator upgrades.
- Projects in design include: solar installation at the Public Services Building, new Psychiatric Health Facilities, solar installation at Public Health Services Building, replacement of the water system at Camp Condor, replacement of the water tanks at Lerdo, reroof of the McFarland library branch, and various parks improvements throughout the County.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$2,851,013	$2,476,081	$2,422,502	$2,337,801	$2,337,801
Services and Supplies	144,452	194,802	222,570	191,158	191,158
Capital Assets	0	0	0	10,000	10,000
TOTAL EXPENDITURES	**$2,995,465**	**$2,670,883**	**$2,645,072**	**$2,538,959**	**$2,538,959**
Expend. Reimb.	($2,500,405)	($2,015,654)	($1,587,520)	($1,866,616)	($1,866,616)
TOTAL NET EXPENDITURES	**$495,060**	**$655,229**	**$1,057,552**	**$672,343**	**$672,343**
REVENUE:					
Charges for Services	$199,716	$199,716	$289,641	$250,046	$250,046
Miscellaneous	22	22	38	49	49
Other Financing Sources:					
Community Dev. Program Trust	4,090	0	0	0	0
Building Inspection	0	5,098	26,685	0	0
CARES Act	0	48,719	48,732	0	0
TOTAL REVENUE	**$203,828**	**$253,555**	**$365,096**	**$250,095**	**$250,095**
NET GENERAL FUND COST	**$291,232**	**$401,674**	**$692,456**	**$422,248**	**$422,248**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

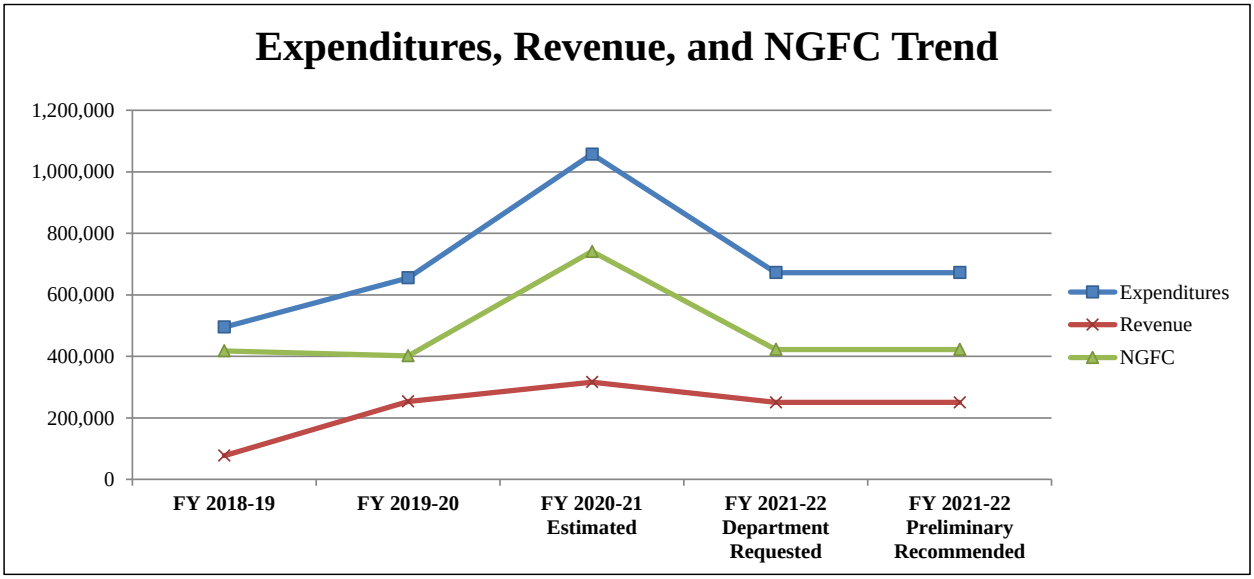
The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform project related services. The costs are offset by revenue received for services provided, primarily from charges to capital and major maintenance projects.

Budget Changes and Operational Impacts

Salaries and benefits expenditures, charges for services revenue, and expenditure reimbursements for FY 2021-22 reflect anticipated staffing levels and project workloads. The division estimates that it will end FY 2020-21 significantly over the authorized NGFC amount. This is primarily due to the anticipated decrease in expenditure reimbursements. Generally, the division charges projects and customer departments for direct staff time as well as a portion of

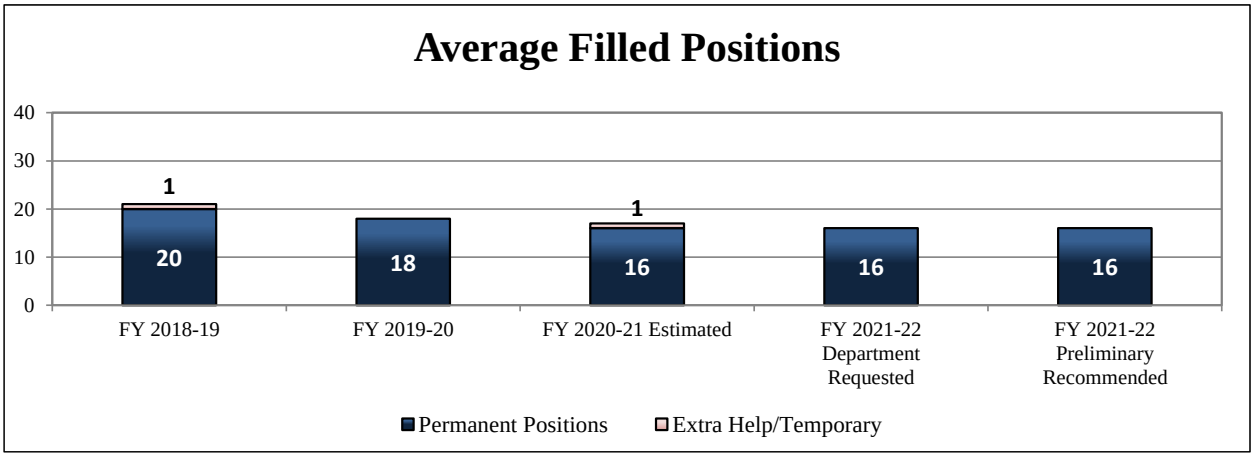
indirect management and administration time. The division anticipates that expenditure reimbursements will not meet the amount budgeted for FY 2020-21, resulting in the anticipated budget overrun. This estimation is primarily due to the inability of staff to perform billable services due to the coronavirus pandemic.

The division received $48,719 in FY 2019-20 from the CARES Act fund for costs associated with the coronavirus pandemic, and estimates to receive $48,732 during FY 2020-21.



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, one (1) Fiscal Support Specialist position, and one (1) Planner III position vacant and unfunded for an annual savings of approximately $1.0 million.



General Government

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	20	18	16	16	16
Extra Help/Temporary	1	0	1	0	0
Total Positions	**21**	**18**	**17**	**16**	**16**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	21	18	16	N/A	N/A
Extra Help/Temporary (FTE)	1	0	1	N/A	N/A
Total Positions	**22**	**18**	**17**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,851,013**	**$2,476,081**	**$2,422,502**	**$2,337,801**	**$2,337,801**

Summary of Authorized Positions

The division currently has 23 authorized positions, of which 16 have been budgeted to be filled during FY 2021-22 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	6	0	0	6	5	1	6
Engineering and Design	13	0	0	13	7	6	13
Inspection	4	0	0	4	4	0	4
Total	23	0	0	23	16	7	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**

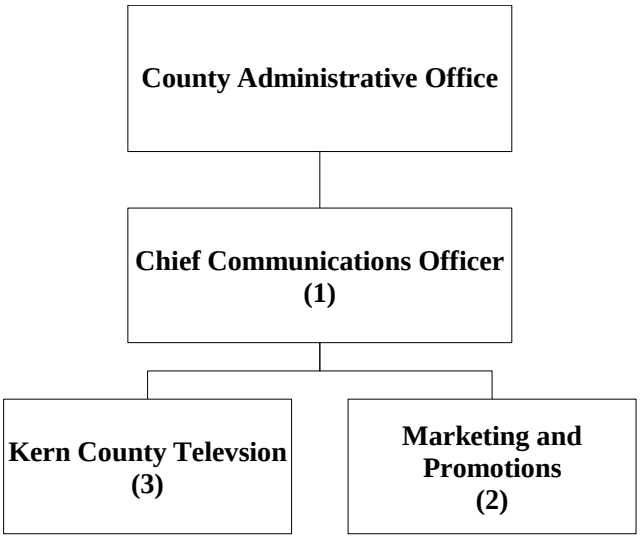
Inspection

	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 2019-20 and 2020-21 Accomplishments

- The division successfully highlighted over 120 events, filmed more than 40 weekly tourism videos, and provided information to constituents about County services during FY 2019-20 through the Around the County weekly video series.
- The division created videos regarding the coronavirus pandemic that successfully highlight the involvement of County staff at the mass vaccination site.
- The division created and received approval for the blueprint for the Kern County Television Studio project. The division anticipates that the project will be completed in FY 2021-22.
- The division coordinated with the Information Technology Services Division to create a Countywide Communications website that highlights countywide events, news releases, and other digital content.
- The division began producing animated videos to address complex issues in a simple and entertaining fashion, and provided animation and character drawing services to other departments and County sponsored programs.
- The division was lead on all Emergency Operations Center communications throughout the pandemic.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$778,667	$767,387	$763,231	$777,139	$777,139
Services and Supplies	429,138	199,724	342,257	420,539	420,539
Capital Assets	0	11,899	72,573	0	0
TOTAL EXPENDITURES	**$1,207,805**	**$979,010**	**$1,178,061**	**$1,197,678**	**$1,197,678**
Expend. Reimb.	($21,442)	($13,181)	($12,600)	($15,000)	($15,000)
TOTAL NET EXPENDITURES	**$1,186,363**	**$965,829**	**$1,165,461**	**$1,182,678**	**$1,182,678**
REVENUE:					
Charges for Services	$9,144	$15,671	$2,404	$10,500	$10,500
Miscellaneous	4,083	0	0	0	0
Other Financing Sources:					
Board of Trade Advertising Fund	50,000	50,000	36,000	50,000	50,000
DIVCA	73,894	80,796	82,676	80,000	80,000
CARES Act	0	68,690	2,150	0	0
TOTAL REVENUE	**$137,121**	**$215,157**	**$123,230**	**$140,500**	**$140,500**
NET GENERAL FUND COST	**$1,049,242**	**$750,672**	**$1,042,231**	**$1,042,178**	**$1,042,178**
BSI Ending Balance *	$43,723	$56,347	$56,347	N/A	N/A

* BSI = Budget Savings Incentives

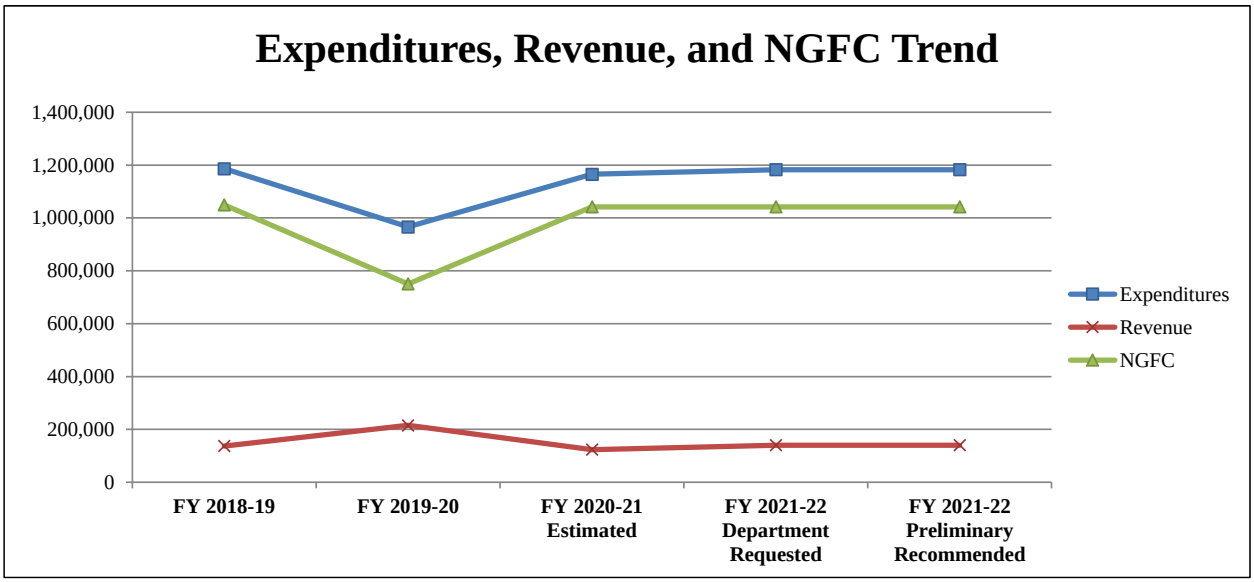
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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 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 materials and professional services related to video production, marketing, and general operations. Services and supplies costs also cover contributions toward community economic development efforts.

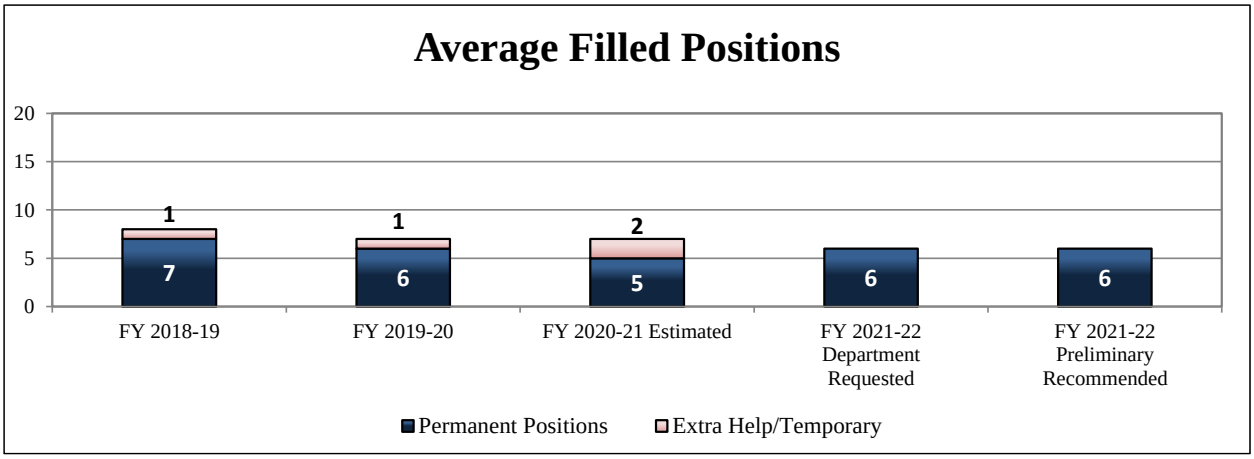
Revenue received in FY 2019-20 and FY 2020-21 from the relief fund was for costs associated with the coronavirus pandemic. The decline in the estimated actual revenue for FY 2020-21 is primarily due to the pandemic preventing staff from engaging in some billable activities.



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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	7	6	5	6	6
Extra Help/Temporary	1	1	2	0	0
Total Positions	**8**	**7**	**7**	**6**	**6**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	7	7	5	N/A	N/A
Extra Help/Temporary (FTE)	1	1	2	N/A	N/A
Total Positions	**8**	**8**	**7**	**N/A**	**N/A**
SALARIES & BENEFITS	**$778,667**	**$767,387**	**$763,231**	**$777,139**	**$777,139**

Summary of Authorized Positions

The division has six authorized permanent positions, all of which have been budgeted to be filled during FY 2021-22 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

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$2,288,403	$2,272,903	$1,935,245	$2,439,166	$2,439,166
Other Charges	50,081	(80,779)	9,852	25,438	(7,252)
Other Financing Uses	27,400	27,000	0	30,000	30,000
TOTAL EXPENDITURES	**$2,365,884**	**$2,219,124**	**$1,945,097**	**$2,494,604**	**$2,461,914**
REVENUE:					
Licenses and Permits	$156,119	$0	$5,000	$0	$0
Use of Money/Property	9,857	11,612	12,634	8,000	8,000
Charges for Services	807,685	1,028,255	721,987	3,867,250	3,867,250
Miscellaneous	46	263	0	0	0
Non-revenue Receipts	0	0	(6,102)	1	1
Other Financing Sources:					
Community Development Program	6,459	0		0	0
General Fund Contribution	1,594,951	1,595,951	1,475,328	1,475,330	1,475,330
TOTAL REVENUE	**$2,575,117**	**$2,636,081**	**$2,208,847**	**$5,350,581**	**$5,350,581**
NET FUND COST	**($209,233)**	**($416,957)**	**($263,750)**	**($2,855,977)**	**($2,888,667)**

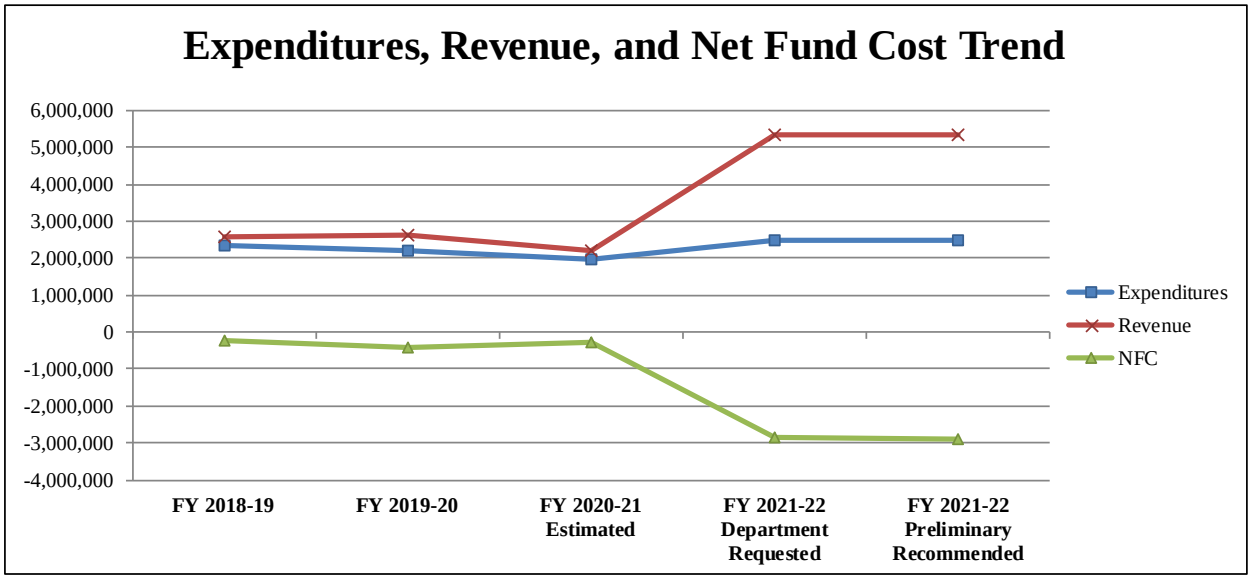
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

The preliminary recommended budget includes $2.4 million for services and supplies, of which $2.1 million is budgeted to reimburse the Public Works Department for staffing the operations of the division. Major revenue sources include services provided to other County departments and the public. The remainder of funding is fulfilled through a General Fund contribution of $1.5 million.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a General Fund contribution of $1,475,330 to Development Services. The department's General Fund Contribution is used to cover costs such as surveying and general work not covered by charges for services. Charges for Services are

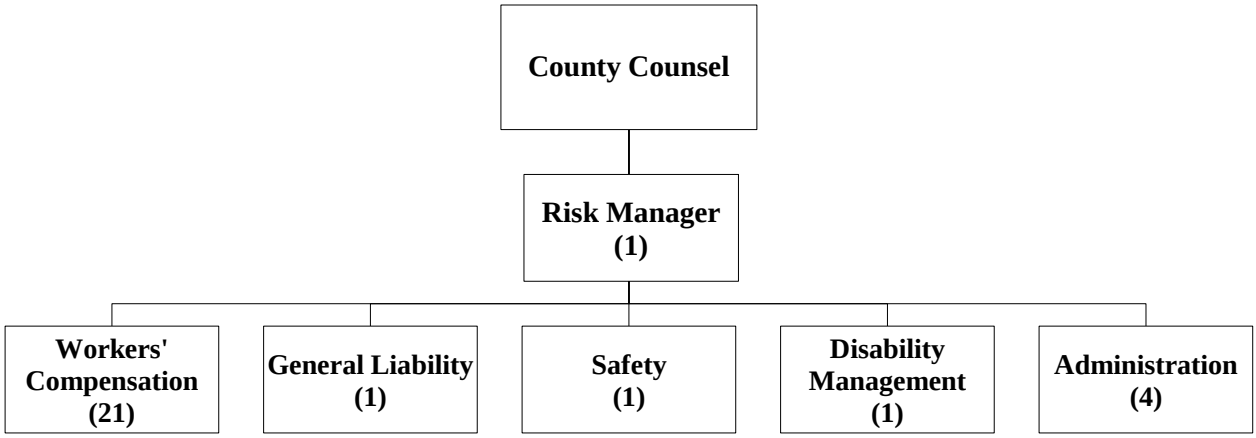
budgeted at an increase of $3.1 million dollars from FY 2020-21 estimated actual revenue due to increased demand in inspections and plan checks from tract maps expected to be received in FY 2021-22.



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 2019-20 and 2020-21 Accomplishments

- The division continued to provide ergonomic workstation evaluations for County departments, which help change improper body mechanics and may reduce injuries and related injury claims. During the pandemic the division also provided virtual evaluations to assist employees that were remote working.
- The division continued site inspections for County departments. These inspections can help to remediate potential dangerous conditions and reduce the risk of injuries. Prevention of injuries can help reduce losses from claims filed to the workers' compensation and general liability programs.
- The division achieved a 100% defense success rate in small claims court.
- The division created a Wildland Smoke Program, which provides guidance on implementing preventative measures for those County employees who work outside to help reduce exposure to poor air quality.
- The division implemented an easily accessible centralized library for safety data.
- The division assisted in the development of the countywide coronavirus response plan, and in the development of the plans for the County's Mass Vaccination Center.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$2,740,884	$2,977,983	$3,004,766	$3,300,980	$3,300,980
Services and Supplies	1,445,757	1,624,906	2,036,460	2,585,473	2,585,473
Other Charges	12,010	13,010	11,933	11,933	11,933
TOTAL EXPENDITURES	**$4,198,651**	**$4,615,899**	**$5,053,159**	**$5,898,386**	**$5,898,386**
Expend. Reimb.	($781,311)	($862,542)	($960,607)	($1,277,758)	($1,277,758)
TOTAL NET EXPENDITURES	**$3,417,340**	**$3,753,357**	**$4,092,552**	**$4,620,628**	**$4,620,628**
REVENUE:					
Charges for Services	$3,214,826	$3,960,415	$4,060,568	$4,620,628	$4,620,628
Other Financing Sources:					
CARES Act	0	33,770	31,984	0	0
TOTAL REVENUE	**$3,214,826**	**$3,994,185**	**$4,092,552**	**$4,620,628**	**$4,620,628**
NET GENERAL FUND COST	**$202,514**	**($240,828)**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

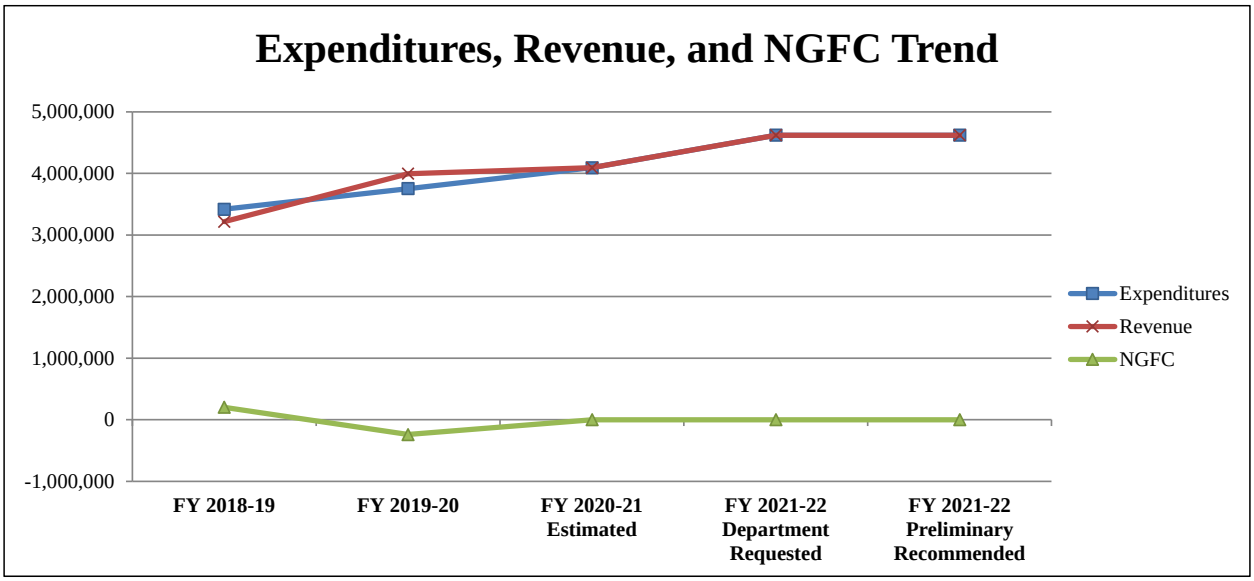
The majority of expenditures for this budget unit are associated with staffing costs necessary to provide services and perform functions of the division. Expenditures in services and supplies are primarily for the various insurance policies managed by the division. These insurance costs, and all staffing 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 2021-22 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 actual NGFC for FY 2019-20 is intended to make the General Fund whole for costs incurred in FY 2018-19.

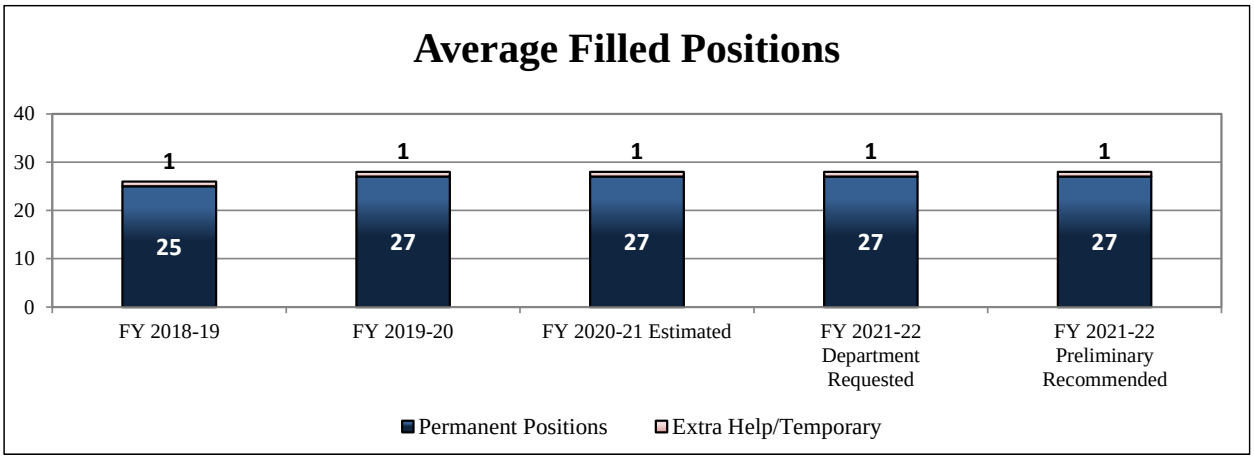
$33,770 in CARES Act funding was received FY 2019-20, and $31,984 is anticipated to be received in FY 2020-21. Funding from the CARES Act is intended to offset costs incurred due to the pandemic.



Staffing Changes and Operational Impacts

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

The preliminary recommended budget holds 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 $284,000.



General Government

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	25	27	27	27	27
Extra Help/Temporary	1	1	1	1	1
Total Positions	**26**	**28**	**28**	**28**	**28**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	24	26	25	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**25**	**27**	**26**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,740,884**	**$2,977,983**	**$3,004,766**	**$3,300,980**	**$3,300,980**

Summary of Authorized Positions

The preliminary recommended budget includes 29 authorized permanent positions, of which 27 have been budgeted to be filled during FY 2021-22 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	5	0	0	5	4	1	5
Disability Management	1	0	0	1	1	0	1
Safety	1	0	0	1	1	0	1
General Liability	1	0	0	1	1	0	1
Workers' Comp.	21	0	0	21	20	1	21
Total	29	0	0	29	27	2	29

Administration

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

Disability Management

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

Safety

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

Workers' Compensation

	Classification
1	Workers Comp Claims Manager
1	Supervising Workers Comp Adj.
12	Workers Comp Claim Adj. I/II/III
1	Risk Management Investigator
1	Fiscal Support Specialist
3	Office Services Technician
1	Office Services Specialist
1	Office Services Assistant
21	**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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$17,786,961	$14,710,320	$18,648,516	$16,502,530	$16,792,536
TOTAL EXPENDITURES	**$17,786,961**	**$14,710,320**	**$18,648,516**	**$16,502,530**	**$16,792,536**
REVENUE:					
Fines and Forfeitures	$4,611,532	$3,998,406	$3,799,053	$3,813,392	$3,813,392
Charges for Services	4,172,863	3,602,566	3,286,746	3,352,451	3,352,451
Miscellaneous	599,826	626,012	731,009	731,009	731,009
TOTAL REVENUE	**$9,384,221**	**$8,226,984**	**$7,816,808**	**$7,896,852**	**$7,896,852**
NET GENERAL FUND COST	**$8,402,740**	**$6,483,336**	**$10,831,708**	**$8,605,678**	**$8,895,684**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

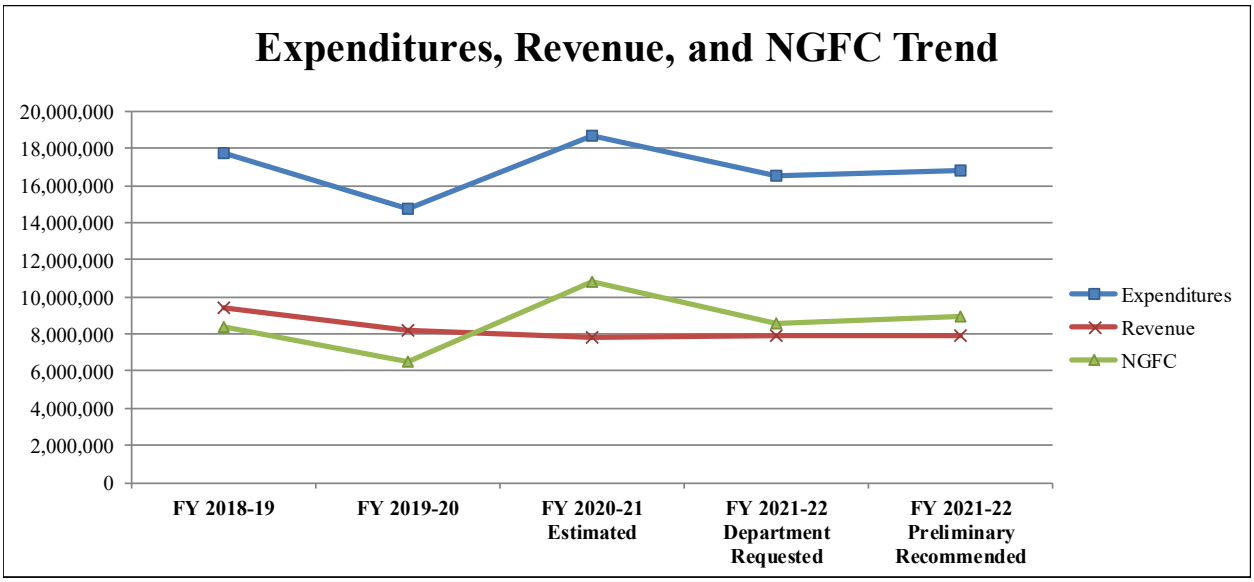
The majority of expenditures for this budget unit are associated to payments to the State for court operations, and the required maintenance of effort (MOE) payment effective when the municipal courts transitioned to the State. The courts collect fines, forfeitures, and traffic school fees that are deposited 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 2020-21, will change as expenditures are anticipated to decrease while revenue will remain largely unchanged. Services and supplies are expected to decrease by approximately $2.1 million from prior year estimated actual due to the decrease in court facility repairs, for which the County is contractually required to pay a share.

Revenue in this budget unit is from 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.

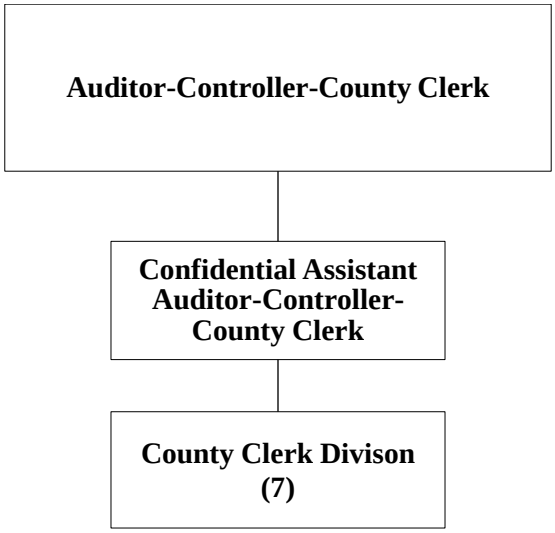
The budget includes funding to meet the County's statutory fiscal responsibilities to the State and the courts.



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 2019-20 and 2020-21 Accomplishments

- Issued approximately 3,390 marriage licenses annually.
- Received approximately 5,180 fictitious business name filings annually.
- Received approximately 453 CEQA filings annually.
- Processed approximately 939 clerk certificates and 467 notary public registrations annually.
- Implemented contactless services to abide by social distancing guidelines by performing all services through the mail or online, only conducting in person appointments as needed.
- In FY 2019-20, 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%.

County Clerk

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

Function: Public Protection
Activity: Judicial

Public Protection

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

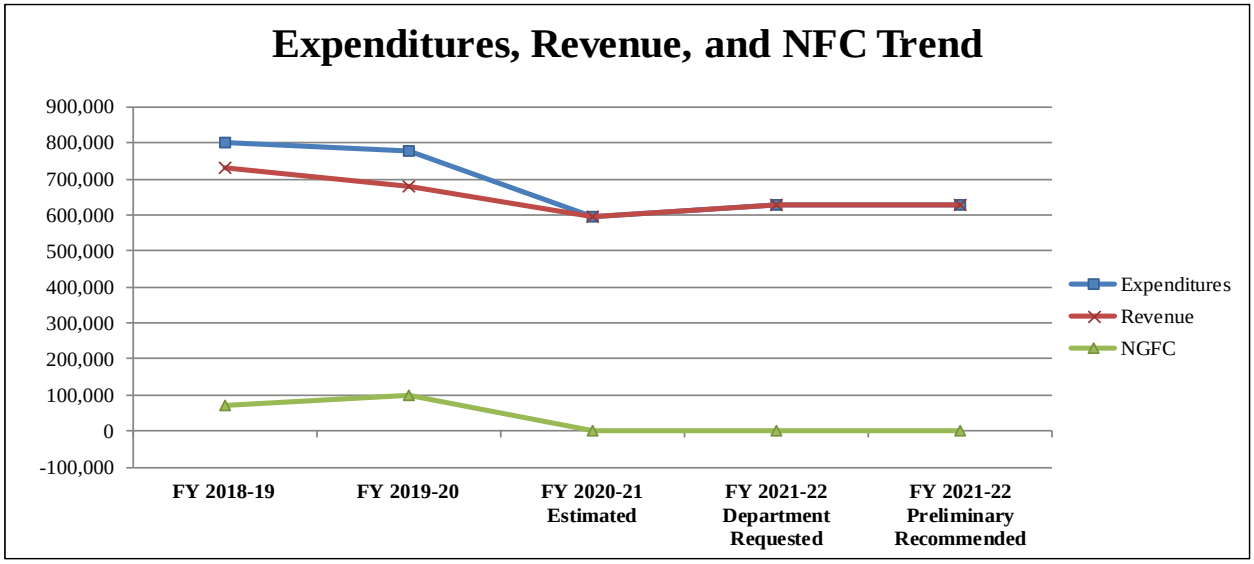
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$469,449	$444,426	$456,144	$453,701	$453,701
Services and Supplies	60,912	46,586	47,908	59,099	59,099
Other Charges	268,615	284,816	90,447	113,867	113,867
TOTAL EXPENDITURES	**$798,976**	**$775,828**	**$594,499**	**$626,667**	**$626,667**
REVENUE:					
Licenses and Permits	$239,169	$186,397	$181,381	$265,766	$265,766
Use of Money/Property	2,691	1,379	1,500	2,900	2,900
Charges for Services	484,930	442,474	393,570	355,001	355,001
Miscellaneous	94	201	903	0	0
Other Financing Sources:					
Vital Statistics Fund	3,400	3,000	3,000	3,000	3,000
CARES Act	0	44,825	15,613	0	0
TOTAL REVENUE	**$730,284**	**$678,276**	**$595,967**	**$626,667**	**$626,667**
NET FUND COST	**$68,692**	**$97,552**	**($1,468)**	**$0**	**$0**

Major Expenditures and Revenue in 2021-22 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 the total amount of expenditures. FY 2019-20 actual and FY 2020-21estimated actual revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic.

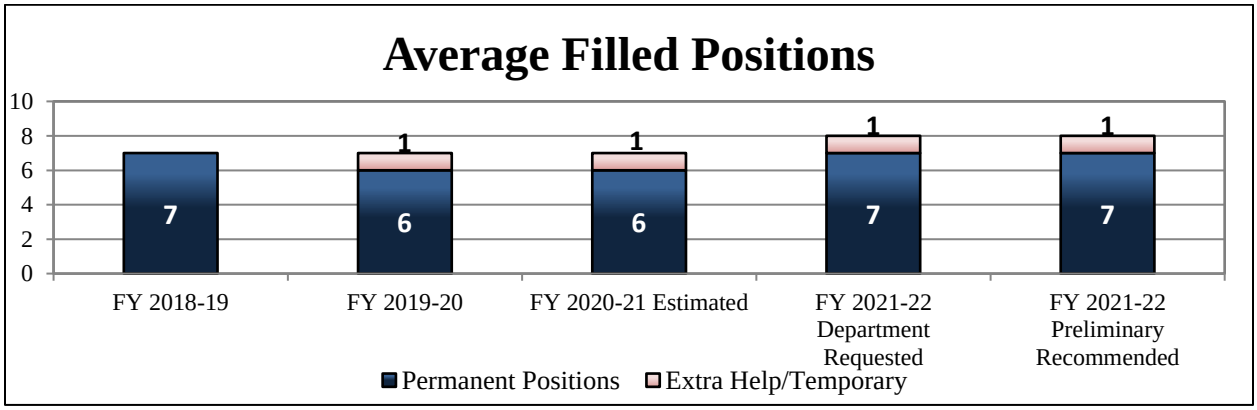
Budget Changes and Operational Impacts

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. Services and Supplies reflects an increase from the prior year when services were conducted virtually and through the mail resulting in lower services and supplies expenses. The preliminary recommended budget expects an increase in revenue from Licenses and Permits due to recent increases in the fee schedule.



Staffing Changes and Operational Impacts

The preliminary recommended budget will fund seven (7) 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 will maintain operations and services with these staffing levels. The estimated fund balance as of June 30, 2021 is a deficit of $28,372. The department is canceling general designations to cover the deficit.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	7	6	6	7	7
Extra Help/Temporary	0	1	1	1	1
Total Positions	**7**	**7**	**7**	**8**	**8**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	6	5	5	N/A	N/A
Extra Help/Temporary (FTE)	0	1	1	N/A	N/A
Total Positions	**6**	**6**	**6**	**N/A**	**N/A**
SALARIES & BENEFITS	**$469,449**	**$444,426**	**$456,144**	**$453,701**	**$453,701**

Summary of Authorized Positions

The division has seven (7) authorized permanent positions, all 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	7	0	7
Total	7	0	0	7	7	0	7

County Clerk

	Classification
1	Administrative Coordinator
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$0	$433,517	$190,160	$100,000	$100,000
TOTAL EXPENDITURES	**$0**	**$433,517**	**$190,160**	**$100,000**	**$100,000**
REVENUE:					
Intergovernmental	$0	$834,785	$190,160	$0	$0
TOTAL REVENUE	**$0**	**$834,785**	**$190,160**	**$0**	**$0**
NET GENERAL FUND COST	**$0**	**($401,268)**	**$0**	**$100,000**	**$100,000**

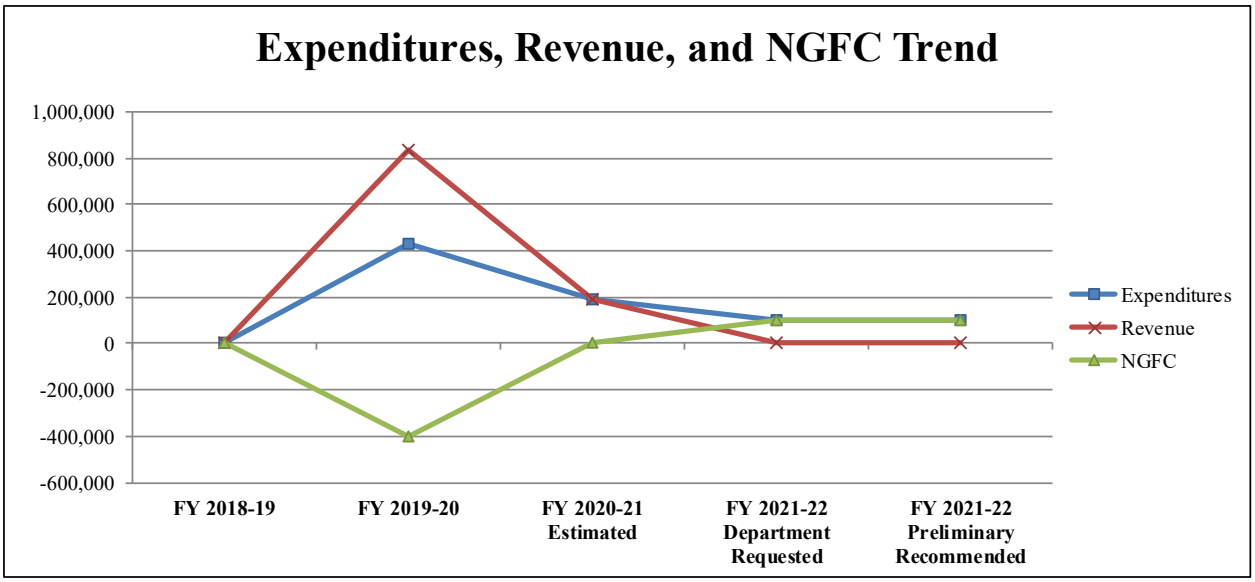
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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 and 2020-21 this budget unit was used to account for the County's homelessness projects related to the Coronavirus pandemic funded by SB 89 – Emergency Homelessness Funding for COVID-19.

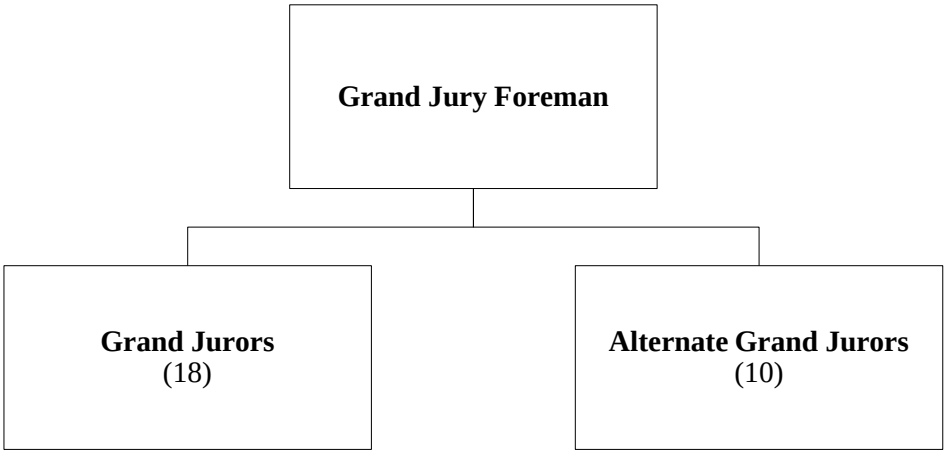
Funding for FY 2021-22 is established to cover eligible unanticipated costs for locally declared emergencies.


Expenditures, Revenue, and NGFC Trend
1,000,000
800,000
600,000
400,000
200,000
0
-200,000
-400,000
-600,000
FY 2018-19
FY 2019-20
FY 2020-21 Estimated
FY 2021-22 Department Requested
FY 2021-22 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 2019-20 and 2020-21 Accomplishments

- In FY 2019-20, the Grand Jury responded to 41 complaints, issued 22 reports, and completed two criminal indictments.
- In FY 2020-21, the Grand Jury responded to 22 complaints, issued one report, and completed one criminal indictment. The Grand Jury anticipates issuing at least four additional reports by the close of FY 2020-21.

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

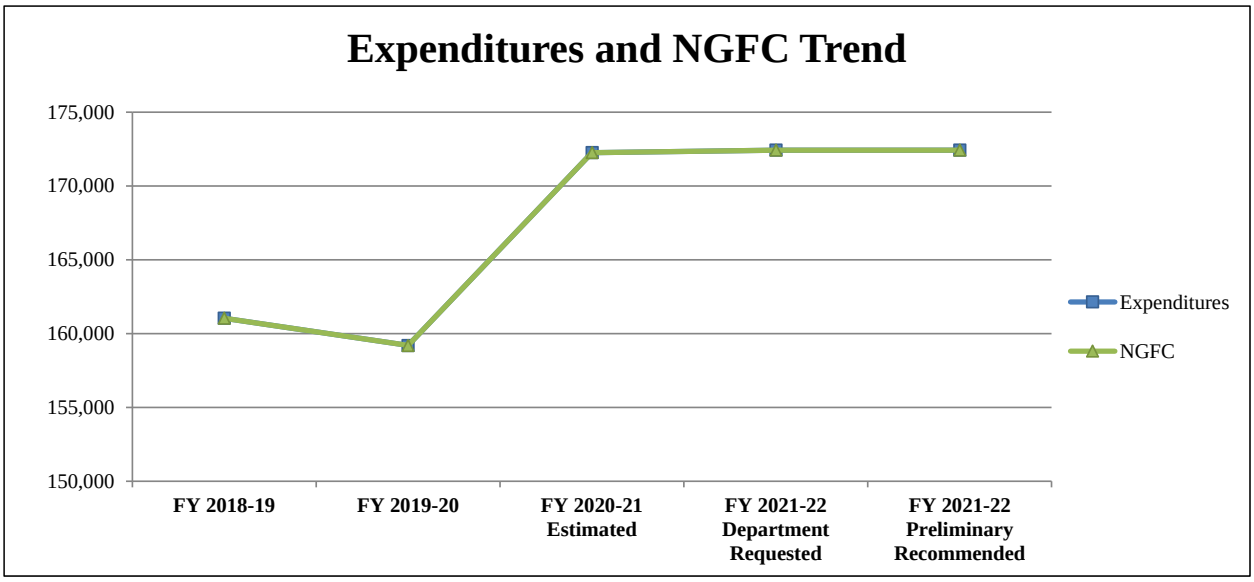
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$161,034	$159,193	$172,252	$172,424	$172,424
TOTAL EXPENDITURES	**$161,034**	**$159,193**	**$172,252**	**$172,424**	**$172,424**
NET GENERAL FUND COST	**$161,034**	**$159,193**	**$172,252**	**$172,424**	**$172,424**

Major Expenditures and Revenue in FY 2021-22 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 $144,776.


Expenditures and NGFC Trend
175,000
170,000
165,000
160,000
155,000
150,000
FY 2018-19
FY 2019-20
FY 2020-21 Estimated
FY 2021-22 Department Requested
FY 2021-22 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

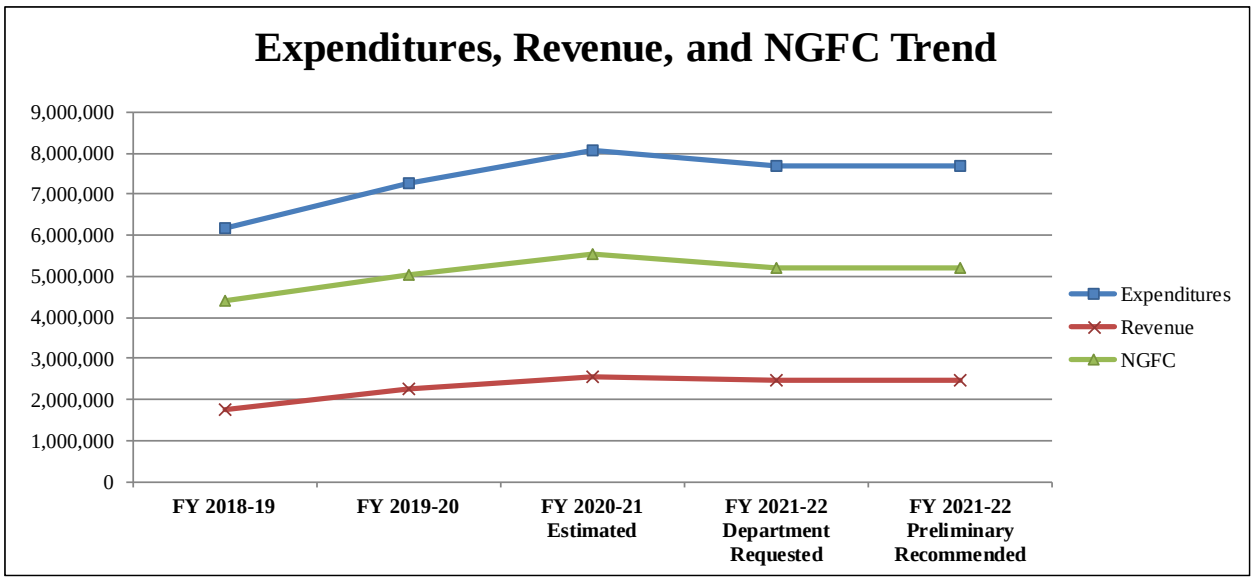
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$6,163,859	$7,283,624	$8,082,181	$7,701,833	$7,701,833
TOTAL EXPENDITURES	**$6,163,859**	**$7,283,624**	**$8,082,181**	**$7,701,833**	**$7,701,833**
REVENUE:					
Intergovernmental	$1,352,528	$1,790,085	$2,230,943	$2,230,943	$2,230,943
Charges for Services	396,909	451,785	310,000	250,890	250,890
TOTAL REVENUE	**$1,749,437**	**$2,241,870**	**$2,540,943**	**$2,481,833**	**$2,481,833**
NET GENERAL FUND COST	**$4,414,422**	**$5,041,754**	**$5,541,238**	**$5,220,000**	**$5,220,000**

Major Expenditures and Revenue in FY 2021-22 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

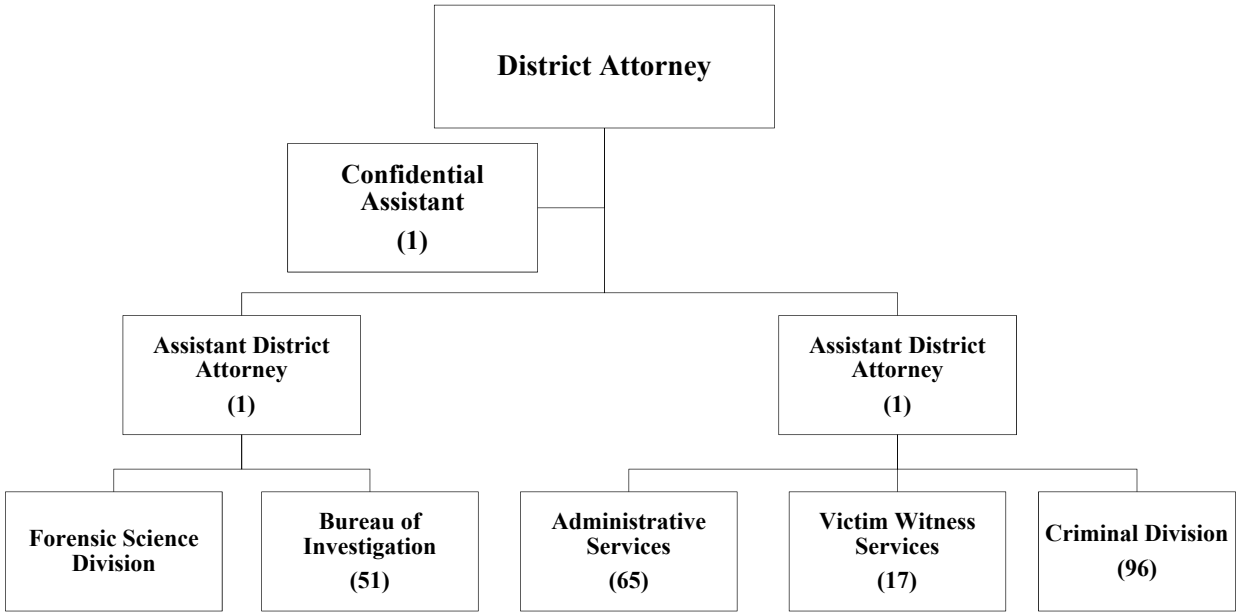
The preliminary recommended budget provides sufficient resources to meet the County's constitutional mandate of providing legal representation. Expenditures in this budget unit are dependent on the number of cases referred to the Indigent Defense Program, which fluctuate annually.


Expenditures, Revenue, and NGFC Trend
9,000,000
8,000,000
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
FY 2018-19
FY 2019-20
FY 2020-21 Estimated
FY 2021-22 Department Requested
FY 2021-22 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

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

Organizational Chart



Fiscal Year 2019-20 and 2020-21 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$33,884,850	$33,715,669	$32,179,227	$32,963,441	$33,453,539
Services and Supplies	2,778,931	3,056,301	3,144,157	3,595,839	3,595,839
Other Charges	0	0	514	0	0
TOTAL EXPENDITURES	**$36,663,781**	**$36,771,970**	**$35,323,898**	**$36,559,280**	**$37,049,378**
Expend. Reimb.	($124,562)	($133,575)	($92,543)	($147,000)	($147,000)
TOTAL NET EXPENDITURES	**$36,539,219**	**$36,638,395**	**$35,231,355**	**$36,412,280**	**$36,902,378**
REVENUE:					
Intergovernmental	$5,872,019	$7,154,946	$7,102,716	$7,000,153	$7,000,153
Charges for Services	2,888,953	2,902,175	2,968,604	2,975,000	3,035,000
Miscellaneous	61,525	557,258	512,150	410,000	410,000
Other Financing Sources:					
CARES Act	0	1,918,386	0	0	0
2011 Realignment	3,387,926	2,642,657	2,750,840	2,878,795	2,878,795
Local Public Safety	5,575,275	5,016,120	5,463,768	5,429,873	5,859,971
Real Estate Fraud	510,760	600,000	600,000	700,000	700,000
D.A. Local Forfeiture Trust	30,000	30,000	30,000	30,000	30,000
D.A. Equipment/Automation	0	0	73,000	0	0
D.A. Court Ordered Penalties	980,000	980,000	750,000	750,000	750,000
TOTAL REVENUE	**$19,306,458**	**$21,801,542**	**$20,251,078**	**$20,173,821**	**$20,663,919**
NET GENERAL FUND COST	**$17,232,761**	**$14,836,853**	**$14,980,277**	**$16,238,459**	**$16,238,459**
BSI Ending Balance *	$1,440,100	$459,015	$459,015	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in 2021-22 Recommended Budget

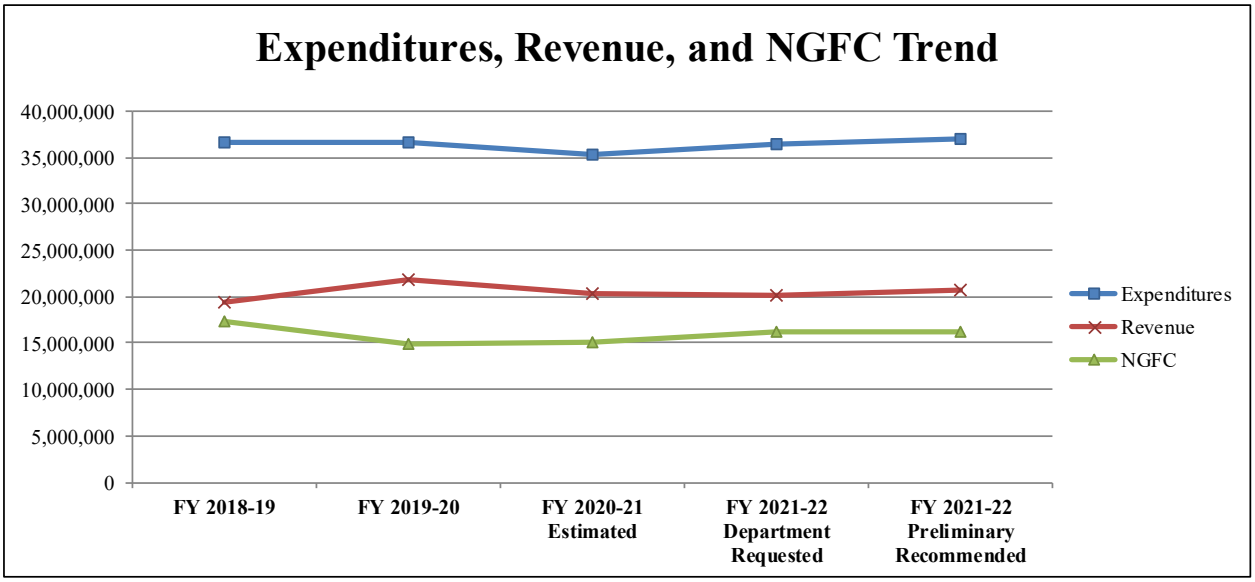
The majority of the department's expenditures are for staffing costs necessary to continue to investigate and prosecute criminal cases. Less than half of the department's expenditures are funded by an allocation of Net General Fund Cost (NGFC). Other major sources of revenue include funding from the State for special prosecutions and investigations within the Prison and Special Investigation Units. The department also receives approximately $5.86 million of Local Public Safety Funds (Proposition 172) and an allocation of 2011 realignment funds of approximately $2.8 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 includes funding for additional attorney positions and the net addition of five positions. The addition of funded attorney positions is made possible by the departure of senior attorneys, which allows for the backfill with less experienced attorneys at a lower cost. While most departments were subject of a 7.5% reduction in the prior fiscal year, the District Attorney's office received additional ongoing NGFC to support the hiring of additional attorneys and to mitigate potential service level impacts. The FY 2021-22 budget provides sufficient funding for the department to achieve the highest level of staffing since at least FY 2003-04 and the salaries and benefits costs are anticipated to increase accordingly.

Services and supplies are expected to rise slightly as costs associated with prosecution are often unknown, especially in high-profile cases.

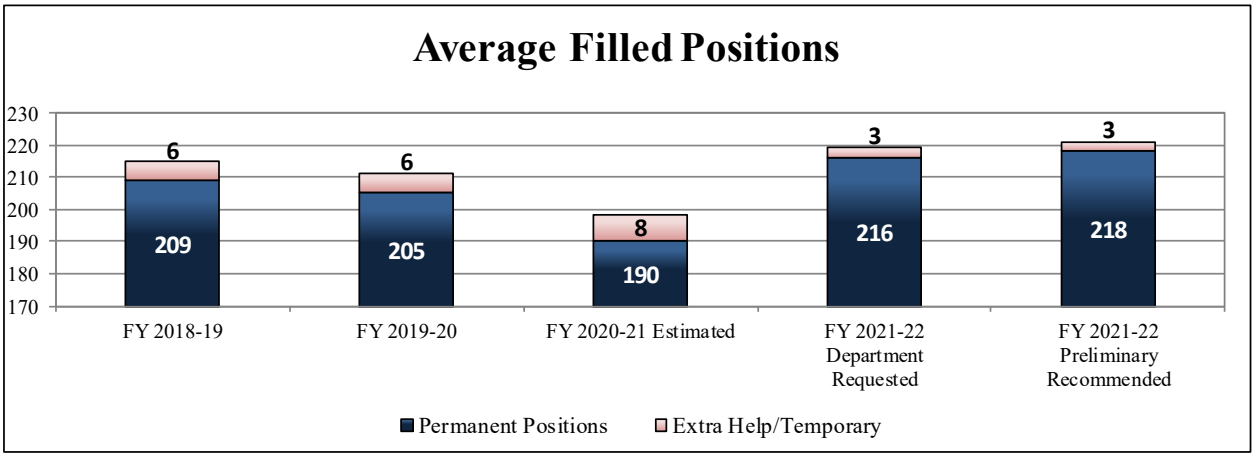
The economic activity that was projected to reduce Proposition 172 and 2011 realignment funds in FY 2020-21 is anticipated to return to normal. This will result in an increase to Prop 172 of nearly $400,000 and nearly $128,000 to 2011 realignment from FY 2020-21. The department's other revenue sources will remain relatively unchanged from the current year.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding for 218 of the 232 requested positions. This staffing level is considerably higher than prior years due to the department's desire to fill historically vacant positions. Vacancy levels have increased over the past three years due to increased attrition.

The department's requested budget included the addition of four positions and transfer of another from the Crime Lab. This request was subsequently amended and is included in the preliminary recommended budget and includes the addition of one (1) Administrative Coordinator position transferred from the Crime Lab; one (1) Accountant position; three (3) Paralegal positions; and (2) Chief Deputy District Attorney positions while deleting two (2) vacant and unfunded Deputy District Attorney positions.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	209	205	190	216	218
Extra Help/Temporary	6	6	8	3	3
Total Positions	**215**	**211**	**198**	**219**	**221**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	211	205	192	N/A	N/A
Extra Help/Temporary (FTE)	6	5	5	N/A	N/A
Total Positions	**217**	**210**	**197**	**N/A**	**N/A**
SALARIES & BENEFITS	**$33,884,850**	**$33,715,669**	**$32,179,227**	**$32,963,441**	**$33,453,539**

Summary of Authorized Positions

The preliminary recommended budget includes funding for 218 of 232 requested positions after the addition of seven positions and deletion of two vacant unfunded positions. The department originally requested a number of additions to their budget. The classifications and number of position changes requested was subsequently amended and incorporated into the preliminary recommended budget.

The budget does not include funding for 14 currently vacant positions which includes eleven (11) Deputy District Attorney positions; one (1) Investigator position; and two (2) Office Service Technician positions.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Criminal	99	2	(2)	99	88	11	99
Victim Services	13	0	0	13	13	0	13
Family Justice Center	4	0	0	4	4	0	4
Bureau of Investigation	51	0	0	51	50	1	51
Administration	60	5	0	65	63	2	65
Total	227	7	(2)	232	218	14	232

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	Investigative Technician
51	**Requested Total**

Family Justice Center

	Classification
1	Program Coordinator
1	Sr. Office Services Specialist
2	Victim Witness Spec. I/II
4	**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
5	Paralegal
6	Senior Legal Secretary
22	Legal Secretary
7	Legal Process Technician
14	Office Services Technician
60	**Current Total**
	Additions/Deletions
3	Paralegal
1	Accountant
1	Administrative Coordinator
65	**Requested Total**

Criminal

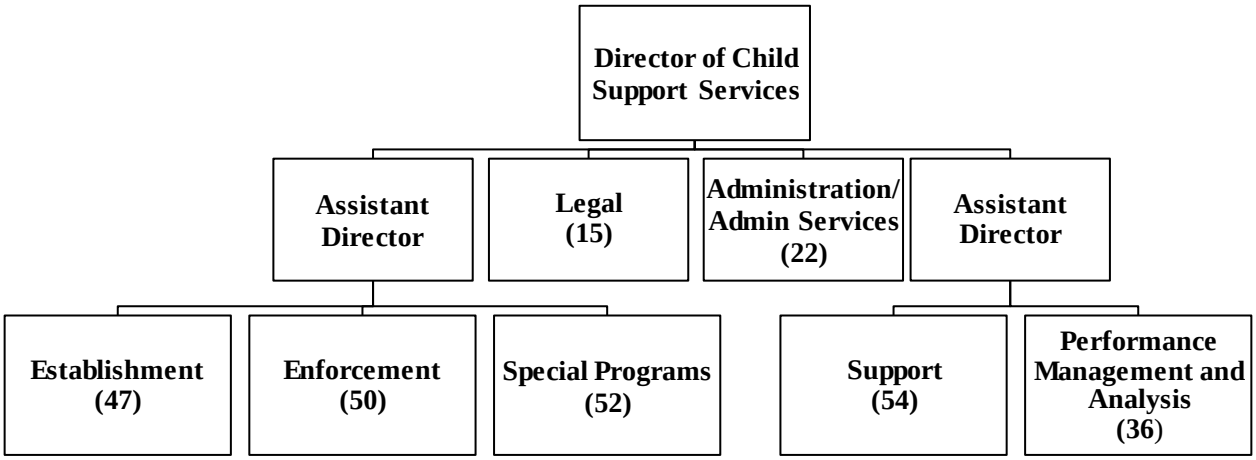
	Classification
1	District Attorney
2	Asst. District Attorney
1	Confidential Assistant
1	Chief Deputy District Attorney
94	Deputy District Attorney
99	**Current Total**
	Additions/Deletions
(2)	Deputy District Attorney
2	Chief Deputy District Attorney
99	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2019-20 and 2020-21 Accomplishments

- Served approximately 51,346 children in the County, and distributed $101,546,278 in child support payments in Federal Fiscal Year 2020.
- Partnered with over 31 community partners to provide 2,500 resource bags, 3,200 reusable water bottles, 1,637 dental kits and 540 boxes of food.
- The Department received the Child Support Director's Associations Outstanding Group Contribution award for the efforts in Launch Kern Lean Six Sigma.
- Hosted the 11th annual Health and Wellness Fair in August 2020 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 3,845 backpacks and school supplies to children and families throughout the County.
- Partnered with CAP-K to serve customers at the Low Barrier Navigation Center and collaborated with Riverside, San Bernardino, and Imperial counties to deliver Employer Workshop and Voluntary Declaration of Parentage training virtually.

Child Support Services

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

Function: Public Protection
Activity: Judicial

Public Protection

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

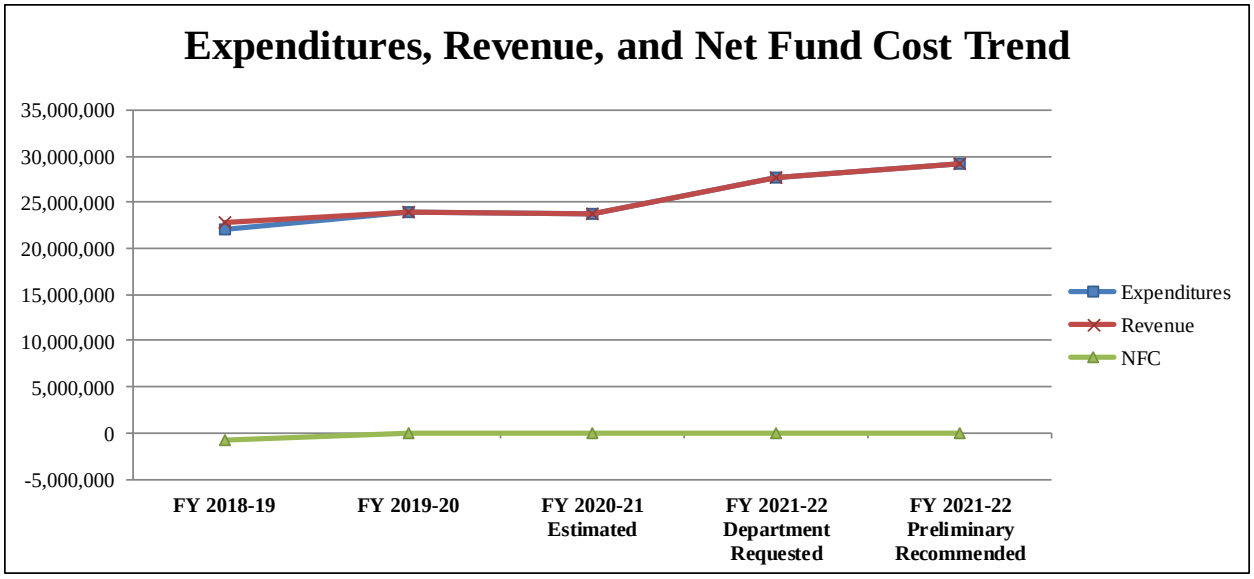
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$16,801,681	$20,711,112	$20,733,030	$24,135,087	$25,606,441
Services and Supplies	3,575,668	2,612,184	2,658,416	3,045,749	3,054,623
Other Charges	648,513	614,593	412,534	272,056	272,056
Capital Assets	1,013,007	0	0	300,000	300,000
TOTAL EXPENDITURES	**$22,038,869**	**$23,937,889**	**$23,803,980**	**$27,752,892**	**$29,233,120**
REVENUE:					
Use of Money/Property	$59,142	$44,962	$28,940	$30,676	$30,676
Intergovernmental	22,833,667	22,504,893	23,398,162	27,720,969	29,201,197
Miscellaneous	1,140	690	2,605	1,247	1,247
Other Financing Sources:					
CARES Act	0	1,351,973	374,273	0	0
TOTAL REVENUE	**$22,893,949**	**$23,902,518**	**$23,803,980**	**$27,752,892**	**$29,233,120**
NET FUND COST	**($855,080)**	**$35,371**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2021-22 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 $3.0 million include rents and leases, utilities, and office expenses. The department received $1.3 million from CARES Act funding in FY 2019-20 for cost associated with the coronavirus pandemic, and is anticipated to receive $374,273 during FY 2020-21.

Budget Changes and Operational Impacts

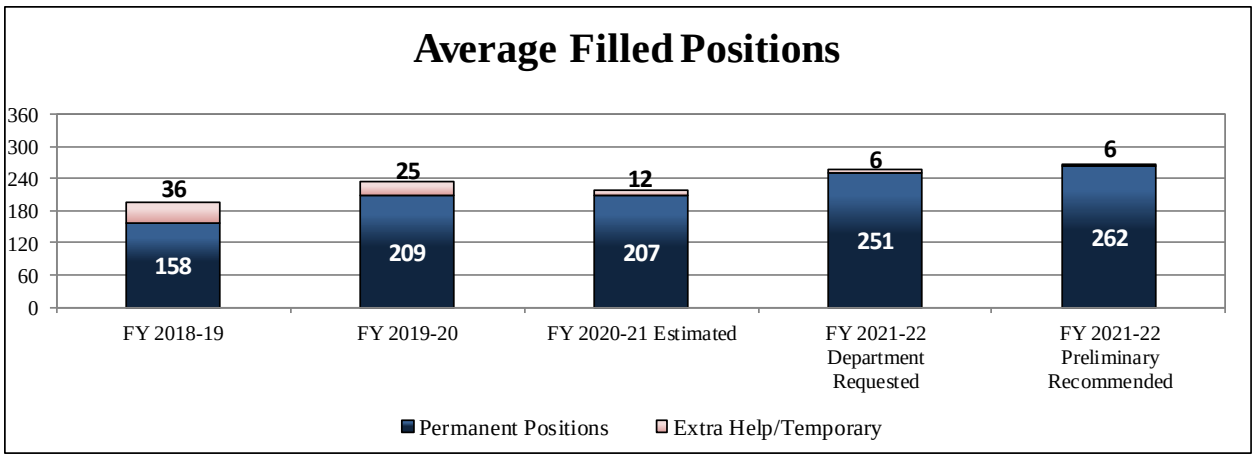
The preliminary budget includes an increase in both revenue and appropriations of $5.4 million. The increase is funded primarily by an additional allocation of $3.0 million from the State Department of Child Support Services for underfunded counties and approximately $831,116 in additional normal allocation. The preliminary recommended budget provides sufficient revenue for the department to expand and enhance its current level of services and meet State program goals and objectives. Costs related to services and supplies are anticipated to increase primarily due to the department's anticipated expansion of satellite locations. Salaries and benefits are anticipated to increase due to the additional allocation, which allowed the department to fill additional positions and add 15 positions to increase services provided to the public. All expenditures against approved state allocations are fully reimbursable and the preliminary recommended budget continues to allow the department to operate at zero Net County Cost.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of fourteen positions resulting in an increase of authorize positions from 264 to 279. The preliminary recommended budget proposes adding one (1) Assistant Director Position, two (2) Fiscal Support Specialist positions, one (1) Program Manager position, three (3) Senior Child Support Specialist positions, five (5) Child Support Specialist positions, one (1) Child Support Attorney position, and two (2) Supervising Child Support Specialist position, which will be funded with the additional allocation.

The department will hold the following positions vacant and unfunded: two (2) Senior Child Support Specialist position, five (5) Child Support Specialist position, one (1) Supervising Department Analyst position, one (1) Program Specialist position, one (1) Fiscal Support Supervisor position, two (2) Fiscal Support Technician positions, one (1) Department Analyst position and four (4) Office Services Specialist positions, at an annual savings of approximately $1.4 million.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	158	209	207	251	262
Extra Help/Temporary	36	25	12	6	6
Total Positions	**194**	**234**	**219**	**257**	**268**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	157	208	206	N/A	N/A
Extra Help/Temporary (FTE)	41	26	11	N/A	N/A
Total Positions	**198**	**234**	**217**	**N/A**	**N/A**
SALARIES & BENEFITS	**$16,801,681**	**$20,711,112**	**$20,733,030**	**$24,135,087**	**$25,606,441**

Summary of Authorized Positions

The department currently has 264 authorized positions. Through the addition of 15 position, the preliminary recommended budget includes 279 authorized positions, of which 262 positions have been budgeted to be filled during FY 2021-22 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	6	1	0	7	6	1	7
Establishment	47	0	0	47	45	2	47
Enforcement	50	0	0	50	49	1	50
Special Program Division	49	3	0	52	48	4	52
Support Team	54	0	0	54	52	2	54
Administrative Services	15	3	0	18	15	3	18
Performance Management and Analysis	29	7	0	36	32	4	36
Legal	14	1	0	15	15	0	15
Total	264	15	0	279	262	17	279

Administration

	Classification
1	Director
1	Assistant Director
1	Administrative Coordinator
1	Office Services Coordinator
2	Office Services Specialist
6	**Current Total**
	Additions/Deletions
1	Assistant Director
7	**Requested Total**

Establishment

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

Administrative Services

	Classification
1	Administrative Services Officer
1	Administrative Coordinator
1	Accountant I/II/III
1	Storekeeper
2	Fiscal Support Supervisor
5	Fiscal Support Specialist
3	Fiscal Support Technician
1	Utility Worker
15	**Current Total**
	Additions/Deletions
2	Fiscal Support Specialist
1	Supervising Child Support Specialist
18	**Requested Total**

Support Team

	Classification
1	Program Manager
1	Administrative Coordinator
3	Program Specialist I/II
1	Graphic Artist
16	Customer Service Representative
2	Senior Customer Service Representative
1	Supervising Customer Service Representative
2	Supervising Child Support Specialist
3	Senior Child Support Specialist
20	Child Support Specialist I/II
2	Office Services Technician
2	Office Services Assistant
54	**Requested Total**

Special Program Division

	Classification
4	Supervising Child Support Specialist
5	Senior Child Support Specialist
39	Child Support Specialist I/II
1	Office Services Specialist
49	**Current Total**
	Additions/Deletions
1	Program Manager
2	Senior Child Support Specialist
52	**Requested Total**

Performance Management and Analysis

	Classification
1	Program Manager
1	Administrative Coordinator
3	Staff Development Specialist
1	Senior Office Services Specialist
3	Departmental Analyst I/II
1	Supervising Departmental Analyst
1	Technology Services Supervisor
1	Systems Analyst I/II
1	Technical Support Engineer I/II
2	Technical Support Specialist I/II
4	Office Services Specialist
9	Office Services Assistant
1	Supervising Development Specialist
29	**Current Total**
	Additions/Deletions
1	Supervising Child Support Specialist
1	Senior Child Support Specialist
5	Child Support Specialist
36	**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	**Current Total**
	Additions/Deletions
1	Child Support Attorney I/II/III/IV/V
15	**Requested Total**

Enforcement

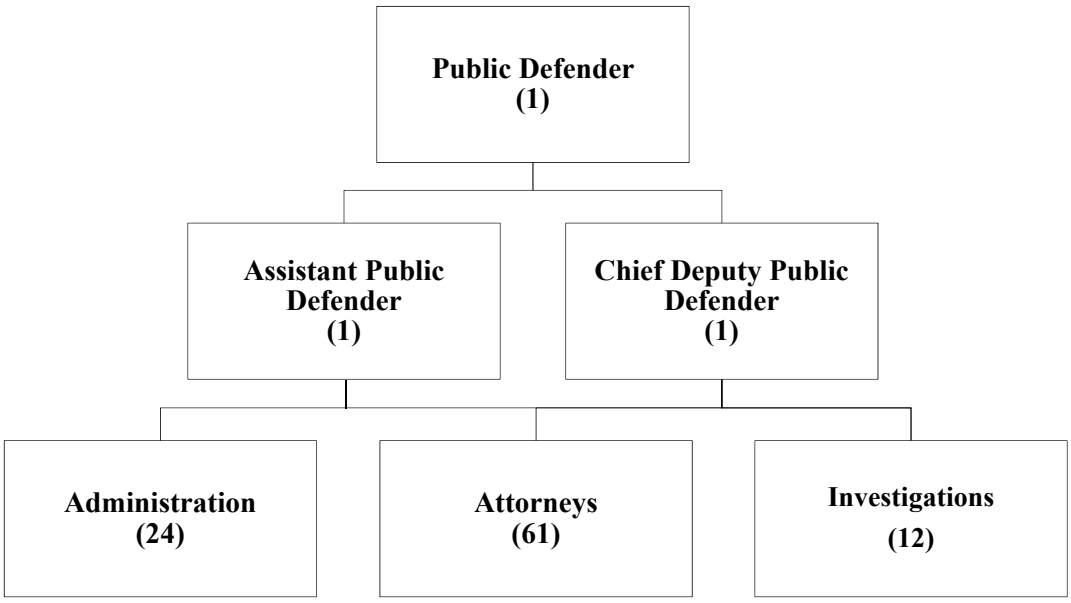
	Classification
1	Program Manager
4	Supervising Child Support Specialist
4	Senior Child Support Specialist
41	Child Support Specialist I/II
50	**Requested Total**

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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 2019-20 and 2020-21 Accomplishments

- In FY 2020-21, despite the pandemic and partial court shutdown, the department litigated over 90 jury trials, including 19 cases involving murder or attempted murder.
- 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 2020-21, the department has filed 51 petitions pursuant to recently signed AB 1950, which generally reduces probation terms to one year for misdemeanors and two years for felonies.
- Since becoming law, the department has filed 41 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$14,240,056	$14,667,567	$15,295,458	$15,567,953	$15,567,953
Services and Supplies	876,189	894,891	784,017	978,167	978,167
TOTAL EXPENDITURES	**$15,116,245**	**$15,562,458**	**$16,079,475**	**$16,546,120**	**$16,546,120**
REVENUE:					
Intergovernmental	$839,781	$871,389	$906,355	$880,871	$880,871
Charges for Services	2,504,484	1,717,293	1,884,193	2,057,791	2,057,791
Other Financing Sources:					
CARES Act	0	1,305,037	347,045	0	0
Local Public Safety	4,685,684	4,215,747	4,563,484	4,924,955	4,924,955
2011 Realignment	1,560,870	1,419,788	1,468,742	1,581,536	1,581,536
TOTAL REVENUE	**$9,590,819**	**$9,529,254**	**$9,169,819**	**$9,445,153**	**$9,445,153**
NET GENERAL FUND COST	**$5,525,426**	**$6,033,204**	**$6,909,656**	**$7,100,967**	**$7,100,967**
BSI Ending Balance *	$2,374,153	$2,374,153	$2,374,153	N/A	N/A

* BSI = Budget Savings Incentives

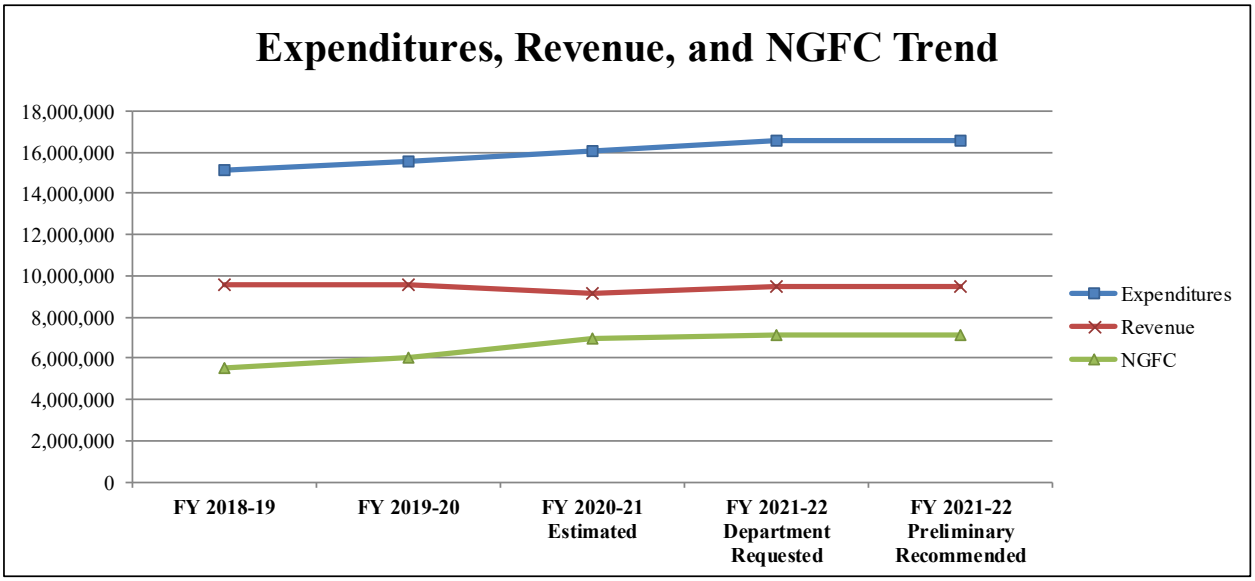
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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 $4.9 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 an uncommitted Budget Savings Incentive (BSI) credit balance of $2,374,153.

Budget Changes and Operational Impacts

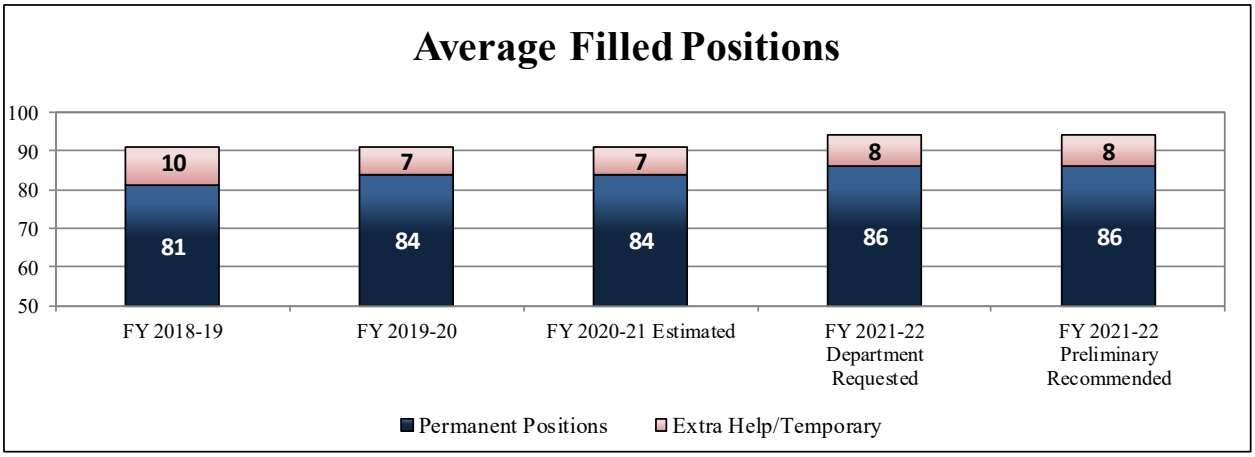
The preliminary recommended budget provides an adequate level of funding to provide legal representation for defendants accused of criminal offenses when appointed by the Superior Court and will allow the department to retain all of its accumulated BSI credits. Services and supplies are expected to increase from FY 2020-21 due to the unpredictable costs associated with defending high-profile cases, often requiring expert services, and the anticipation that more trials will be conducted as public health restrictions are lifted.

The department's actual NGFC for previous fiscal years is lower than the preliminary recommended NGFC due to prudent budget practices that has resulted in significant salary savings. The preliminary recommended budget maintains the 7.5% reduction to NGFC made in FY 2020-21, the result is effectively status quo staffing for FY 2021-22.



Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for 86 of the proposed 100 positions, after the deletion of one (1) Fiscal Support Specialist position. The department will unfund fourteen (14) positions, 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) Senior Legal Secretary 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 fourteen positions, salaries and benefits are anticipated to be higher than prior years as the department anticipates filling more positions than their historic average.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	81	84	84	86	86
Extra Help/Temporary	10	7	7	8	8
Total Positions	**91**	**91**	**91**	**94**	**94**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	81	85	84	N/A	N/A
Extra Help/Temporary (FTE)	9	6	6	N/A	N/A
Total Positions	**90**	**91**	**90**	**N/A**	**N/A**
SALARIES & BENEFITS	**$14,240,056**	**$14,667,567**	**$15,295,458**	**$15,567,953**	**$15,567,953**

Summary of Authorized Positions

The department currently has 101 authorized permanent positions. Through the deletion of one position the preliminary recommended budget includes 100 positions, of which 86 are planned to be filled during the fiscal year as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	25	0	(1)	24	20	4	24
Attorneys	64	0	0	64	56	8	64
Investigations	12	0	0	12	10	2	12
Total	101	0	(1)	100	86	14	100

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	**Current Total**
	Additions/Deletions
(1)	Fiscal Support Specialist
24	**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

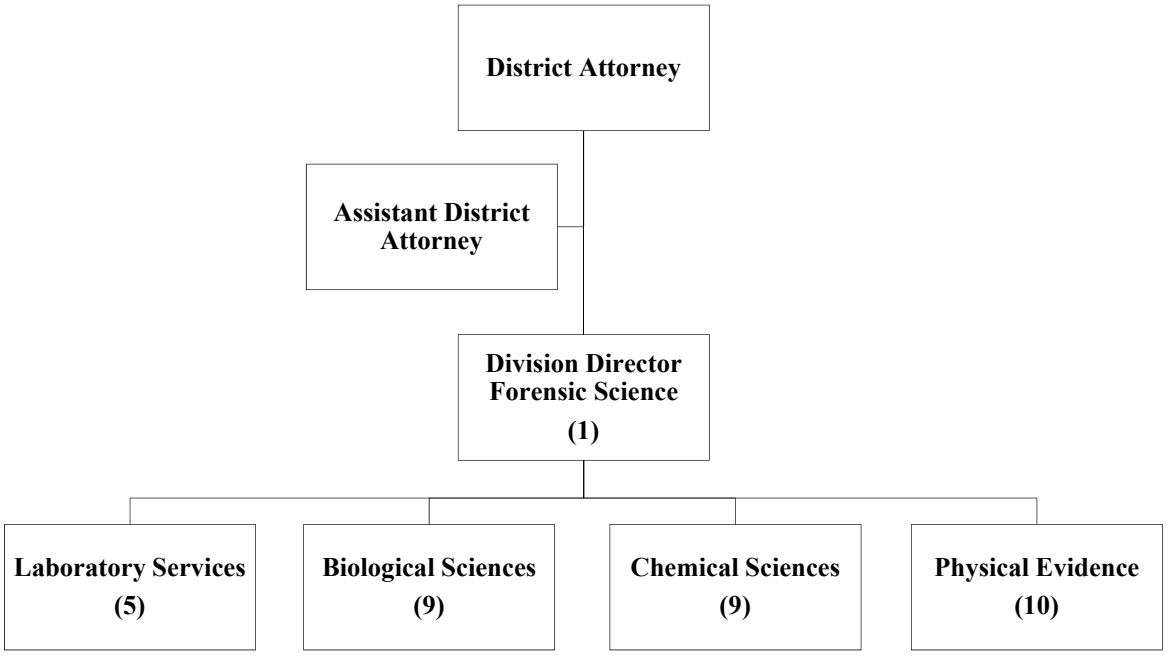
	Classification
11	Investigator I - Senior
1	Public Defender Inv. Aide
12	**Requested Total**

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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 2019-20 and 2020-21 Accomplishments

- For FY 2019-20 and FY 2020-21 lab maintained full accreditation under International Organization for Standardization (ISO) and the International Electrotechnical Commission (IEC) 17025:2017 requirements for testing and calibration and ISO/IEC 17020:2017 requirements for inspection (crime scene) and FBI Quality Assurance Standards for DNA testing.
- In FY 2019-20, the firearm and toolmark unit provided law enforcement with 98 investigative leads in an average turn-around time of 12 days and 94 investigative leads in an average turn-around time of 10 days for FY 2020-21 through March.
- In FY 2019-20, the DNA analytical unit implemented a familial search service using its local DNA database. During FY 2019-20 the unit provided law enforcement with 125 possible matches and 118 possible matches in FY 2020-21 through March.
- The toxicological analytical unit was able to provide results of alcohol and drug screens on average between 7-10 days. In FY 2020-21 the unit decreased the case backlog from 386 to 153.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,650,238	$4,284,564	$4,334,452	$4,289,248	$4,289,248
Services and Supplies	1,578,940	1,413,530	1,805,950	1,911,987	1,911,987
Capital Assets	486,273	78,752	377,856	137,000	137,000
TOTAL EXPENDITURES	**$6,715,451**	**$5,776,846**	**$6,518,258**	**$6,338,235**	**$6,338,235**
REVENUE:					
Fines and Forfeitures	$0	$100,000	$100,000	$100,000	$100,000
Intergovernmental	248,683	102,079	553,338	469,524	469,524
Miscellaneous	(239,133)	333,091	485,143	750,000	750,000
Other Financing Sources:					
CARES Act	0	141,796	0	0	0
2011 Realignment	190,149	174,823	180,551	195,934	195,934
DNA Identification	125,000	100,000	100,000	100,000	100,000
Local Public Safety	207,159	186,294	201,660	217,633	217,633
Criminalist Laboratories	300,000	25,000	25,000	25,000	25,000
TOTAL REVENUE	**$831,858**	**$1,163,083**	**$1,645,692**	**$1,858,091**	**$1,858,091**
NET GENERAL FUND COST	**$5,883,593**	**$4,613,763**	**$4,872,566**	**$4,480,144**	**$4,480,144**
BSI Ending Balance *	$412,434	$412,434	$412,434	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

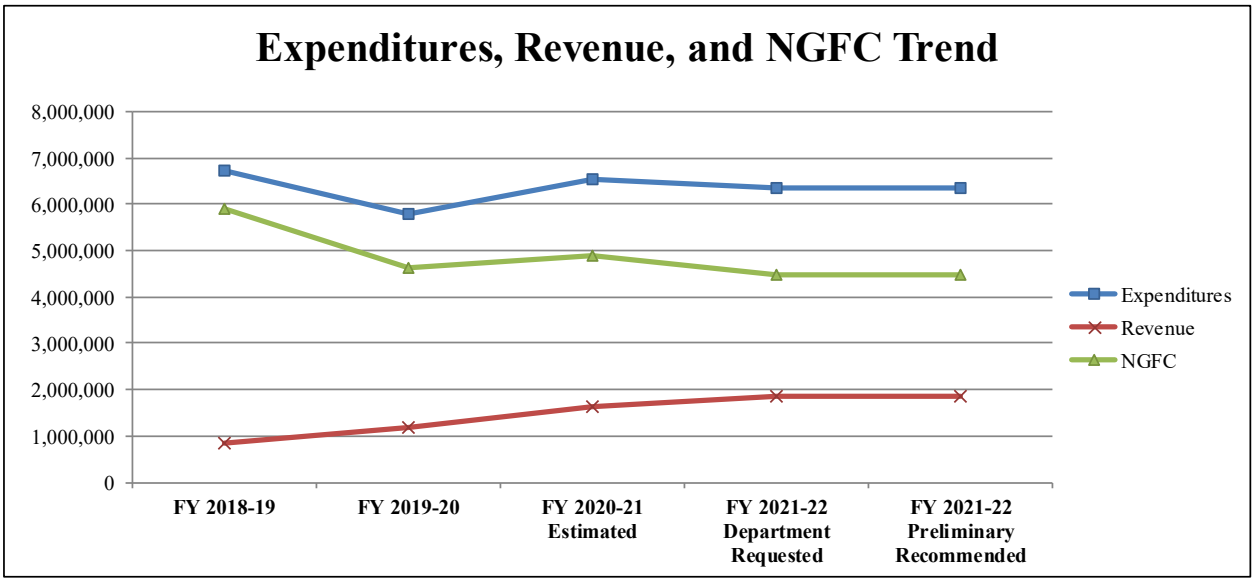
The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission of providing local law enforcement agencies with scientific analysis and testing. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include $217,633 in Local Public Safety Funds (Proposition 172), $376,101 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, $750,000 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 the department shifts its remaining administrative staff to the District Attorney's Criminal budget unit. The preliminary recommended budget continues to unfund three vacant laboratory positions, a necessity in the prior year due to the economic impacts of the public health emergency. Services and supplies is primarily comprised of consumable supplies for laboratory testing and service contracts necessary to properly maintain the high-tech equipment and is anticipated to increase over the prior years as the department implements new grant funded equipment.

The department has not committed any of the projected budget savings incentive (BSI) credit balance of $412,434 in the FY 2021-22 budget.

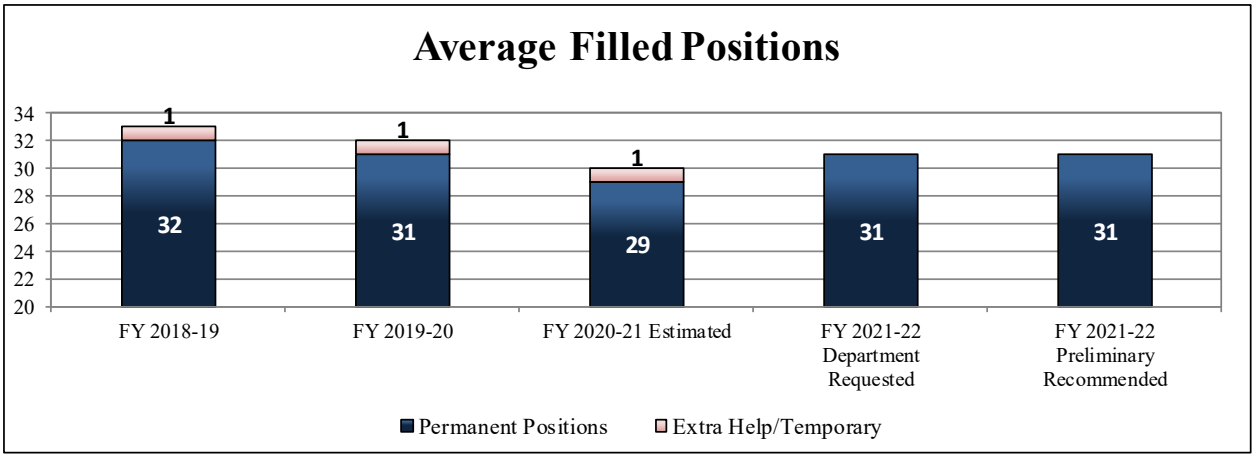
Revenue will increase slightly overall as 2011 Realignment and Local Public Safety (Prop 172) funding sources rebound. The department also anticipates a 54% increase in the revenue billed to local jurisdictions for driving under the influence testing.



Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for 31 of the department's 34 requested positions. The department's submitted budget includes the addition of one (1) Investigative Aide position and the deletion of one (1) vacant Forensic Laboratory Technician position. The department has also requested to transfer (1) Administrative Coordinator position to the District Attorney's Criminal budget unit (2180), resulting in a deletion to this budget unit.

The department will continue to hold (1) Criminalist position and two (2) Forensic Laboratory Technician positions vacant and unfunded to achieve the adopted NGFC guideline.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	32	31	29	31	31
Extra Help/Temporary	1	1	1	0	0
Total Positions	**33**	**32**	**30**	**31**	**31**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	33	30	29	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**34**	**31**	**30**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,650,238**	**$4,284,564**	**$4,334,452**	**$4,289,248**	**$4,289,248**

Summary of Authorized Positions

The department currently has 35 authorized permanent positions. Through the addition of one position and deletion of two positions the preliminary recommended budget includes 34 authorized positions, of which 31 are budgeted to be filled during FY 2021-22 as indicated below:

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Forensic Sciences	35	1	(2)	34	31	3	34
Total	35	1	(2)	34	31	3	34

Forensic Sciences

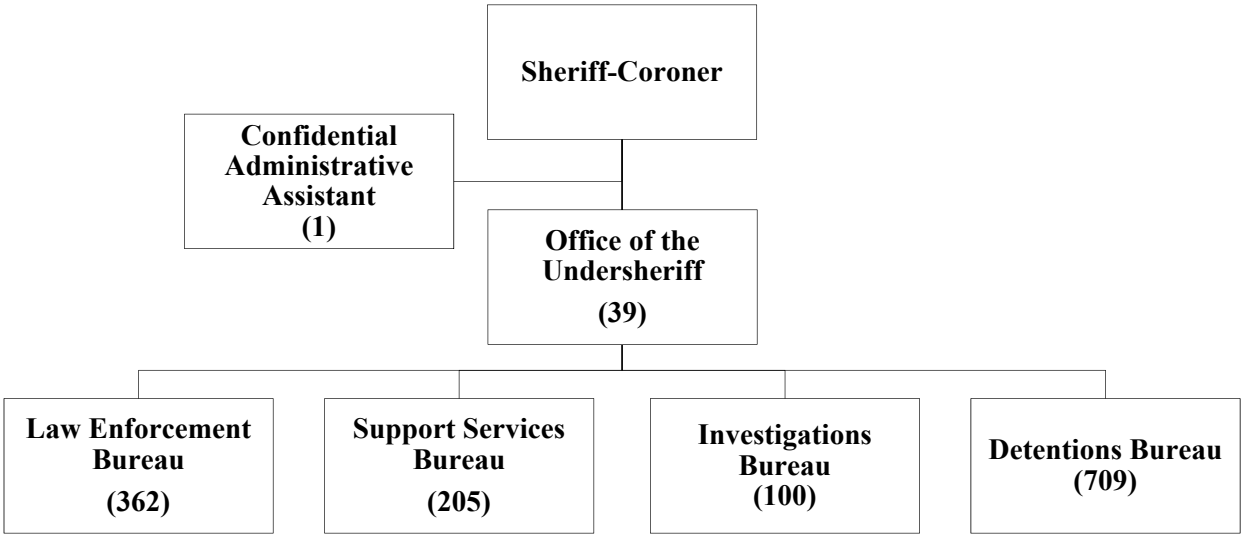
	Classification
1	Forensic Sciences Div. Director
1	DNA Tech. Lead Criminalist
3	Supervising Criminalist
18	Criminalist
11	Forensic Lab Technician
1	Administrative Coordinator
35	**Current Total**
	Additions/Deletions
1	Investigative Aide
(1)	Forensic Lab Technician
(1)	Administrative Coordinator
34	**Requested 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 2019-20 and 2020-21 Accomplishments

- The Sheriff's Office secured 86,338 hours of volunteer services during 2019 and 52,113 hours during 2020 valued at $1.8 million based on the state volunteer rate.
- The Sheriff's Parole and Electronic Monitoring programs saved $5.7 million versus incarceration in FY 2019-20.
- Trained 62 staff in crisis intervention during FY 2020-21.
- Over 7,573 pounds of illegal narcotics, $933,000 in currency, 50 firearms, and 162,000 illegal marijuana plants were seized during FY 2020-21.
- The Sheriff's Office obtained federal excess property valued in excess of $350,000 in FY 2020-21.
- 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 3,179 participants in FY 2019-20.
- The Public Administrator's Section received $1,934,367 in estate funds and sold 12 real properties.
- The Coroner's Section tracked 1,347 COVID-19 cases during FY 2020-21.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$183,361,143	$188,756,348	$193,643,683	$199,540,616	$199,437,552
Services and Supplies	37,262,058	38,131,264	42,265,107	45,814,086	46,247,001
Other Charges	3,550,236	3,043,896	3,174,872	2,538,599	2,538,599
Capital Assets	493,132	883,329	1,749,494	261,000	261,000
TOTAL EXPENDITURES	**$224,666,569**	**$230,814,837**	**$240,833,156**	**$248,154,301**	**$248,484,152**
Expend. Reimb.	($4,875)	($276)	($340)	$0	$0
TOTAL NET EXPENDITURES	**$224,661,694**	**$230,814,561**	**$240,832,816**	**$248,154,301**	**$248,484,152**
REVENUE:					
Licenses and Permits	$650,999	$708,156	$705,568	$855,000	$855,000
Fines and Forfeitures	6,537	2,824	1,561	2,700	2,700
Intergovernmental	1,452,675	1,561,618	1,250,125	1,286,832	1,286,832
Charges for Services	21,555,709	21,329,816	24,154,234	22,024,183	22,024,183
Miscellaneous	339,680	279,611	1,732,013	1,110,700	1,110,700
Non-revenue Receipts	45	0	0	0	0
Other Financing Sources:					
CARES Act	0	1,202,901	3,875,883	0	0
2011 Realignment	30,996,705	28,627,762	29,071,058	31,452,997	31,452,997
Real Estate Fraud	360,816	0	386,557	360,816	650,000
Off Hwy MV Lic.	32,000	0	0	0	0
DNA Identification	125,000	125,000	125,000	125,000	125,000
Local Public Safety	46,051,609	41,433,008	44,850,605	48,403,202	48,403,202
Sheriff Facility Training Fund	165,151	186,270	186,270	186,270	186,270
Automated Fingerprint Fund	0	0	0	400,000	400,000
Sheriff's Cal-ID	1,844,048	1,375,888	1,591,000	2,391,000	2,409,000
Sheriff's Training	100,000	72,423	139,106	139,106	139,106
Sheriff Work Release	400,000	450,000	450,000	450,000	450,000
Sheriff's Civil Automated	14,664	142,891	461,720	252,136	252,136
Sheriff's Firearms	39,390	2,585	9,500	2,500	2,500
Sheriff Judgement Debtors Fee	179,054	392,942	192,942	192,942	192,942
Sheriff's Community Resources	2,500	0	0	0	0
Sheriff's Volunteer Services	6,031	15,091	2,000	15,000	15,000
Sheriff Controlled Substance	45,120	446,805	265,000	87,500	87,500
Sheriff's State Forfeiture	0	0	0	12,000	12,000
HIDTA State Asset Forfeiture	0	32,200	0	32,500	32,500
Sheriff's Drug Abuse Gang Divr.	0	50,000	0	20,000	20,000
Inmate Welfare Fund	3,045,389	2,659,732	1,880,803	3,531,489	3,531,489
Rural Crimes Impact Fee	575,418	613,342	1,587,824	807,764	807,764
Cal-MMET State Asset Forfeiture	14,820	365,461	13,400	0	0
Community Development Prg.	563,943	549,275	640,000	621,333	644,000
Civil Subpoena	9,000	0	0	15,000	15,000
TOTAL REVENUE	**$108,576,303**	**$102,625,601**	**$113,572,169**	**$114,777,970**	**$115,107,821**
NET GENERAL FUND COST	**$116,085,391**	**$128,188,960**	**$127,260,647**	**$133,376,331**	**$133,376,331**
BSI Ending Balance *	$0	$200,000	$200,000	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2021-22 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 $48.4 million in Local Public Safety Funds (Proposition 172) and an allocation of 2011 Realignment of $31.45 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 and enhance staffing in key positions necessary to gain compliance with the recent Department of Justice (DOJ) settlement agreement while promoting applicable mandates associated with ensuring the public's safety.

An NGFC compliant budget was submitted by the department, which includes a continued $4,733,000 to cover pension increases for safety members; $820,504 to continue funding for four Sergeant positions added last year; and $3.5 million in new funding for seventeen positions and additional body worn cameras associated with gaining compliance with the DOJ settlement agreement.

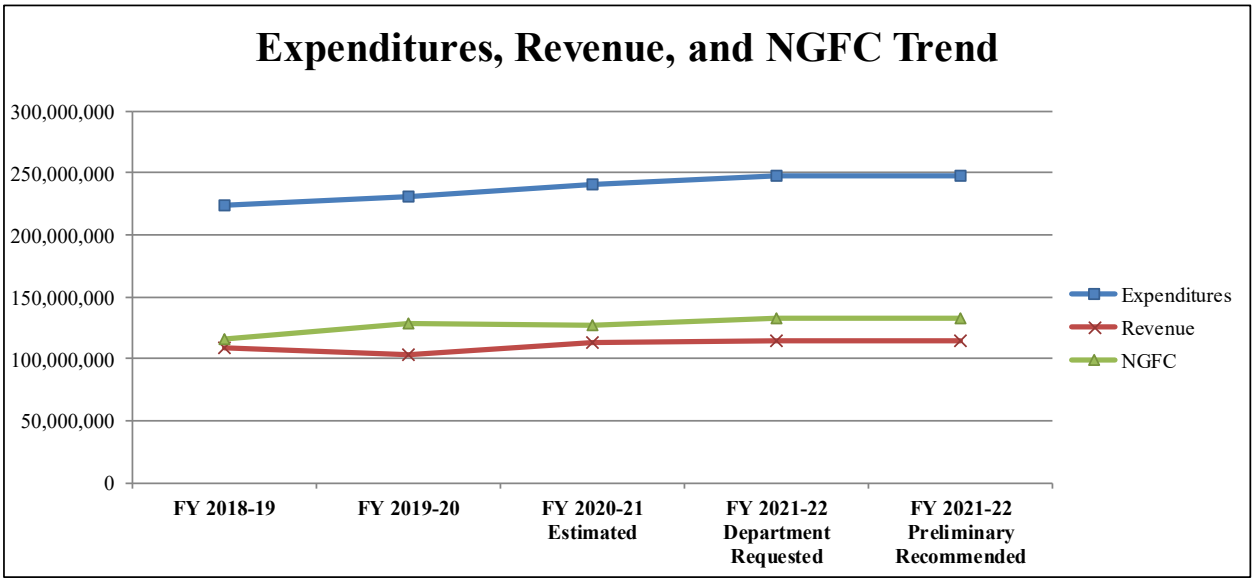
The department also submitted 11 supplemental budget requests totaling $3,923,644. The preliminary recommended budget does not include additional funding for any of the requests; however, six requests related to software, staffing, and equipment have been addressed within the recommended NGFC. Two requests related to helicopters will be addressed through the purchase of two new helicopters through the use of one-time funds not included in the budget; two requests related to coroner transport and department operations center upgrades are not included but will continue to be evaluated through other funding sources; and one request to lease-purchase vehicles will be addressed in the August revised budget.

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 five 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 contingency funding also allows 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 the department anticipates hiring additional staff, both sworn and civilian. Some services and supplies increases are offset by inmate

welfare, CAL-ID, and the continued operation of the admission, evaluation, and stabilization (AES) unit within the Lerdo Pre-trial facility, which is offset entirely by revenue from the state department of hospitals.

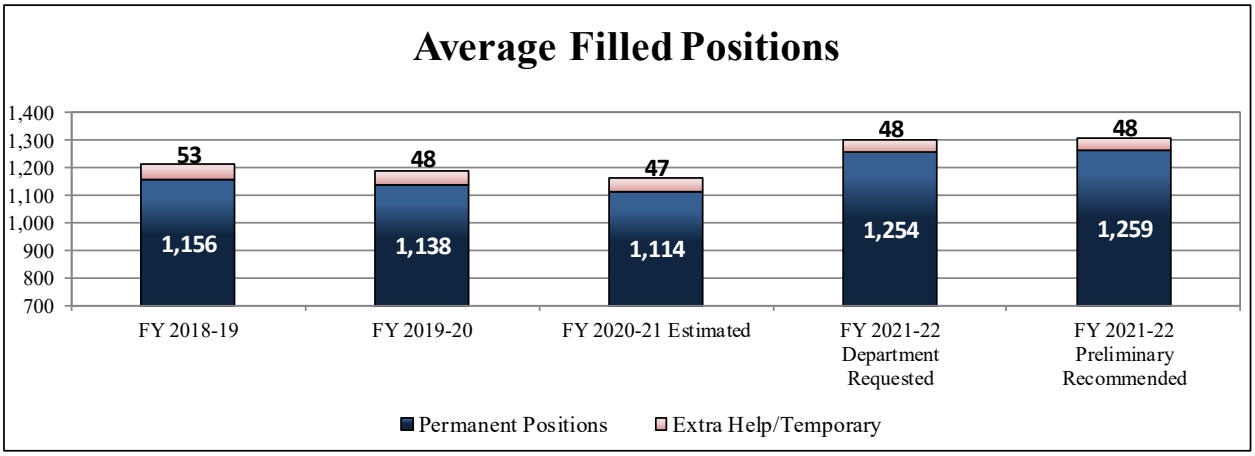
Revenue associated with the 2011 Realignment (AB109) and Local Public Safety (Proposition 172) was anticipated to decrease in FY 2020-21 due to the pandemic. However, these sources performed as good, or better, than anticipated and will grow during FY 2021-22 as economic activity across the state rebounds. AB109 revenue is estimated to increase by approximately $3.55 million from current year estimated actual and Proposition 172 will increase $2.38 million.



Staffing Changes and Operational Impacts

The department currently has 1,407 authorized positions. The preliminary recommended budget includes 1,417 positions after the addition of eleven positions and deletion of two. The department will unfund 158 vacant positions, resulting in 1,259 funded positions. The preliminary recommended budget includes the addition of five (5) Sheriff's Sergeant positions; two (2) Sheriff's Aide positions; two (2) Deputy Coroner positions; one (1) Fiscal Support Specialist position; and one (1) Human Resources Specialist position; while deleting one (1) Fiscal Support Technician position.

The funded staffing level includes the addition of six positions through the budget, funding of 10 Sheriff's Aide positions recently added, and funding for one Sheriff's Commander to ensure the department has the personnel resources necessary to comply with the DOJ settlement agreement.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	1,156	1,138	1,114	1,254	1,259
Extra Help/Temporary	53	48	47	48	48
Total Positions	**1,209**	**1,186**	**1,161**	**1,302**	**1,307**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	1,410	1,397	1,355	N/A	N/A
Extra Help/Temporary (FTE)	39	37	37	N/A	N/A
Total Positions	**1,449**	**1,434**	**1,392**	**N/A**	**N/A**
SALARIES & BENEFITS	**$183,361,143**	**$188,756,348**	**$193,643,683**	**$199,540,616**	**$199,437,552**

Summary of Authorized Positions

The preliminary recommended budget includes funding for 1,259 of 1,417 requested positions after the deletion of one position and addition of eleven positions.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Office of the Sheriff	2	0	0	2	2	0	2
Office of the Undersheriff	39	1	(1)	39	36	3	39
Support Services	201	4	0	205	158	47	205
Investigations	98	2	0	100	86	14	100
Law Enforcement	358	4	0	362	334	28	362
Detentions	709	0	0	709	643	66	709
Total	1,407	11	(1)	1,417	1,259	158	1,417

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
3	Administrative Coordinator
2	Accountant
3	Fiscal Support Supervisor
5	Fiscal Support Specialist
2	Fiscal Support Technician
1	Sheriff's Commander
1	Sheriff's Lieutenant
1	Sheriff's Sergeant
2	Sheriff's Senior Deputy
1	Sheriff's Deputy
1	Detentions Sergeant
1	Detentions Senior Deputy
10	Sheriff's Aide
1	Sheriff's Support Technician
38	**Current Total**
	Additions/Deletions
1	Sheriff's Sergeant
(1)	Fiscal Support Technician
38	**Requested Total**

Support Services

	Classification
1	Sheriff's Chief Deputy
2	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
6	Sheriff's Support Specialist
39	Sheriff's Deputy
1	Sheriff's Records Administrator
5	Administrative Coordinator
6	Identification Technician
29	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
13	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
2	Detentions Sergeant
1	Detentions Senior Deputy
202	**Current Total**
	Additions/Deletions
2	Deputy Coroner
1	Fiscal Support Specialist
1	Human Resources Specialist
206	**Requested Total**

Investigations Bureau

	Classification
1	Sheriff's Chief Deputy
1	Sheriff's Senior Support Spec.
2	Sheriff's Commander
4	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
98	**Current Total**
	Additions/Deletions
2	Sheriff's Aide
100	**Requested Total**

Law Enforcement

	Classification
1	Sheriff's Chief Deputy
2	Sheriff's Commander
9	Sheriff's Lieutenant
27	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
358	**Current Total**
	Additions/Deletions
4	Sheriff's Sergeant
362	**Requested Total**

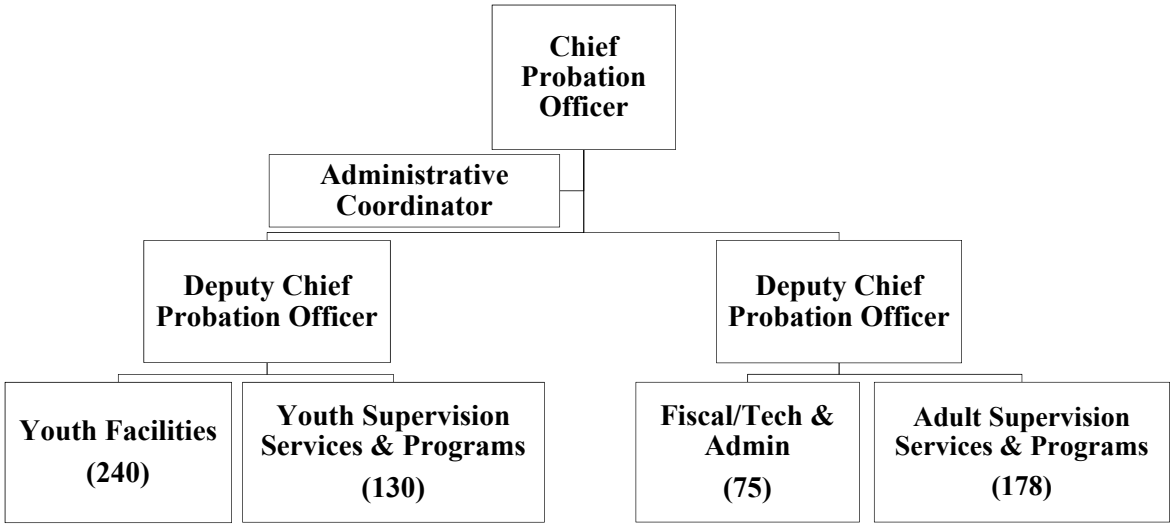
Detentions

	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
79	Sheriff's Aide
285	Detentions Deputy
8	Detentions Lieutenant
31	Detentions Senior Deputy
22	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
52	Sheriff's Support Technician
1	Structural Maint. Superintendent
1	Maintenance Supervisor
1	Groundskeeper
1	Warehouse Supervisor
709	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2019-20 and 2020-21 Accomplishments

- During FY 2019-20 and FY 2020-21 Crossroads had 195 graduates and 30 graduates from Redwood High School.
- The Juvenile Programs Unit has been trained and administers tailored programming such as Aggression Replacement Therapy, Cognitive Behavioral Interventions for Substance Abuse, Thinking for a Change, Empowerment Project, and Effective Practices in Community Supervision to out-of-custody youth.
- Adult Investigations completed 1,577 full pre-sentence investigations reports for the court and 1,134 short report pre-sentence investigations during FY 2019-20. During FY 2020-21 through March 2021, the unit completed 142 full pre-sentence investigation reports for the court and 2,258 short report pre-sentence investigations while Adult Supervision currently supervises 6,951 felony probationers.
- In FY 2020-21 a 19,300 square foot secure outdoor area was constructed at Juvenile Hall, allowing high security youth more opportunities for outdoor recreational activities while in custody.
- In FY 2019-20 a Re-entry, Americans with Disabilities Act, and Programming (RAP) units 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$72,868,062	$75,449,999	$77,979,779	$80,600,533	$80,600,533
Services and Supplies	10,190,084	9,332,473	9,523,162	11,558,617	11,558,617
Other Charges	1,501,582	1,524,177	1,733,286	1,925,634	1,925,634
Capital Assets	221,008	72,416	767,273	434,384	434,384
TOTAL EXPENDITURES	**$84,780,736**	**$86,379,065**	**$90,003,500**	**$94,519,168**	**$94,519,168**
Expend. Reimb.	($656)	($373)	($318)	($500)	($500)
TOTAL NET EXPENDITURES	**$84,780,080**	**$86,378,692**	**$90,003,182**	**$94,518,668**	**$94,518,668**
REVENUE:					
Fines and Forfeitures	$3,320	$2,929	$2,299	$1,450	$1,450
Use of Money/Property	4,586	10,307	13,227	13,227	13,227
Intergovernmental	8,406,385	7,826,921	7,834,680	8,026,089	8,026,089
Charges for Services	3,936,164	3,697,803	4,225,453	3,743,386	3,743,386
Miscellaneous	51,525	22,218	23,468	9,400	9,400
Other Financing Sources:					
CARES Act	0	6,015,062	346,955	0	0
2011 Realignment	29,679,673	29,631,672	30,339,672	31,052,523	31,052,523
Probation DJJ Realignment Fund	3,869,004	4,072,891	3,981,148	5,721,650	5,721,650
Probation Training Fund	181,000	205,800	305,800	304,500	304,500
Local Public Safety	12,791,689	11,508,785	12,458,086	13,444,886	13,444,886
Domestic Violence Program	150,000	130,000	130,000	130,000	130,000
DNA Identification	125,000	129,000	129,000	125,000	125,000
Juvenile Inmate Welfare	50,000	31,682	50,000	20,000	20,000
MAA/TCM Programs	0	0	0	25,000	25,000
Probation Asset Forfeiture	10,000	0	10,000	7,500	7,500
TOTAL REVENUE	**$59,258,346**	**$63,285,070**	**$59,849,788**	**$62,624,611**	**$62,624,611**
NET GENERAL FUND COST	**$25,521,734**	**$23,093,622**	**$30,153,394**	**$31,894,057**	**$31,894,057**
BSI Ending Balance *	$2,086,590	$2,016,590	$1,856,590	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

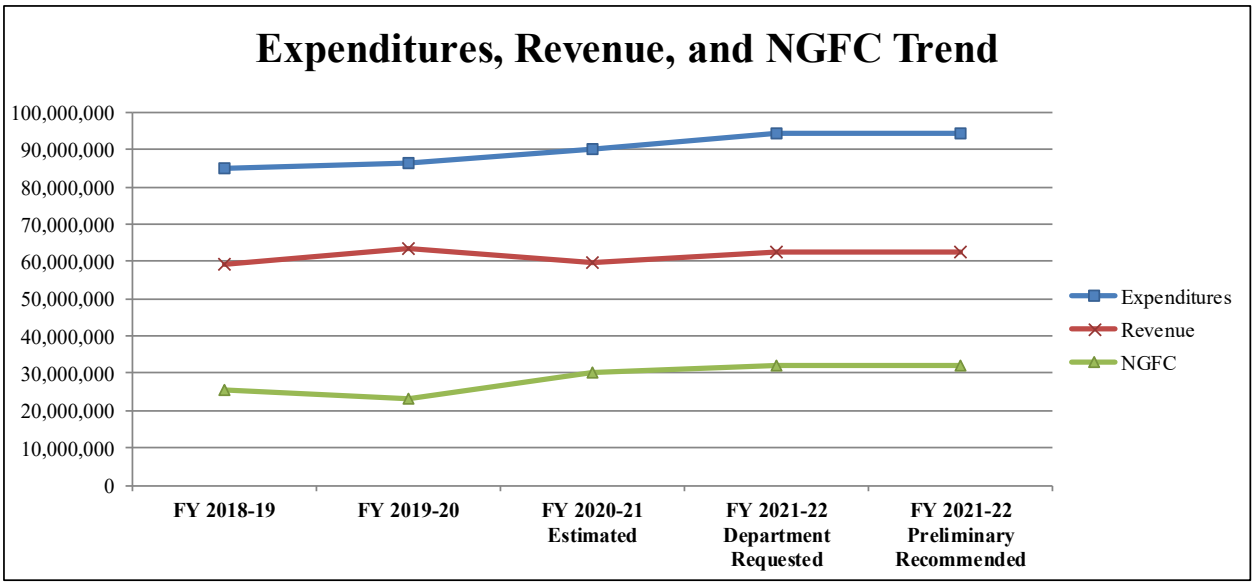
The majority of the department's expenditures are for staffing and facility costs related to the supervision of adult offenders and legally detained minors. A significant portion of these expenditures are funded by an allocation of Net General Fund Cost (NGFC). Other financing sources account for the largest portion of revenue which includes $13.44 million of Local Public Safety Funds (Proposition 172), approximately $31 million in 2011 realignment to mitigate the impacts of the State prison realignment under AB 109 and juvenile justice legislation, in addition to $5.7 million in juvenile realignment funds. The balance of the department's revenue is primarily through State and federal funding which offsets a portion of its expenditures.

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 seeks to fill most of its vacant positions. Under SB 823, beginning July 1, 2021, the State begins to shut down its Division of Juvenile Justice and shifts responsibility for housing juvenile wards. This legislation realigns the responsibilities and duties related to the custody and rehabilitation of youthful offenders currently held by the State Division of Juvenile Justice (DJJ) from the state to the counties. DJJ has historically housed the most serious youthful offenders who are not transferred to the adult criminal system. This is a significant shift to the juvenile justice system as the current DJJ commitment is 28 months and jurisdiction can last until age 25 in some cases. The state will provide additional funding for this responsibility in a three-year, phased roll out. For FY 2021-22 the County is allocated $1,410,496, most of which will be spent on funding the ten positions required in the first year of this realignment.

Services and supplies will increase by $2 million from the prior year as spending on facility improvements and contracts with direct service providers are anticipated to increase. Other charges, those from other departments and other government agencies, will increase as the department anticipates costs related to treatment for realigned juveniles.

The department has over $1.8 million in Budget Savings Incentive (BSI) credits, and has budgeted to use $320,000 during FY 2021-22 for ongoing operations.

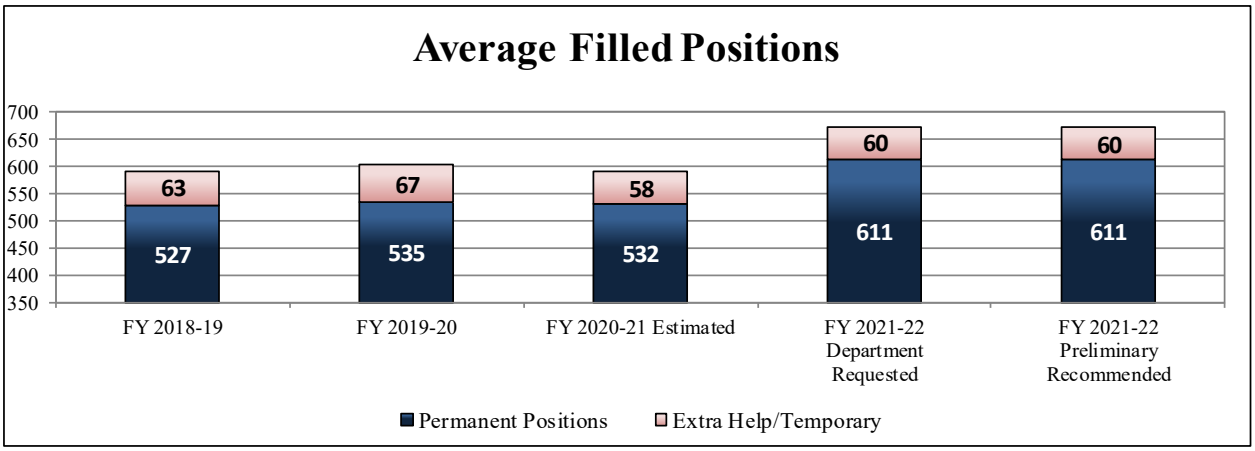


Staffing Changes and Operational Impacts

The department currently has 627 authorized positions. The preliminary recommended budget includes one addition and one deletion to convert one vacant Part-time Deputy Probation Officer I/II position to full-time.

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 County remains committed to this service expansion and will recommend $1,497,563 in appropriations for contingencies for the department's use if necessary this year.

The preliminary recommended funding level will require the department to hold 16 currently vacant positions unfunded during FY 2021-22. This preliminary recommended funded staffing level exceeds the average filled positions in any of the past three years, to enhance services to meet new mandates.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	527	535	532	611	611
Extra Help/Temporary	63	67	58	60	60
Total Positions	**590**	**602**	**590**	**671**	**671**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	541	560	557	N/A	N/A
Extra Help/Temporary (FTE)	87	81	61	N/A	N/A
Total Positions	**628**	**641**	**618**	**N/A**	**N/A**
SALARIES & BENEFITS	**$72,868,062**	**$75,449,999**	**$77,979,779**	**$80,600,533**	**$80,600,533**

Summary of Authorized Positions

The department currently has 627 authorized positions, of which 611 are anticipated to be filled during the fiscal year as indicated below. The department will add one position while deleting one position, resulting in no net change to the number of authorized positions.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Executive	4	0	0	4	4	0	4
Administrative Services	48	1	(1)	48	45	3	48
Fiscal, Research, & Tech	27	0	0	27	24	3	27
Adult - Felony Probation	99	0	0	99	96	3	99
Adult - AB 109	79	0	0	79	78	1	79
Juvenile Services	63	0	0	63	63	0	63
Juvenile Programs	67	0	0	67	62	5	67
Juvenile Hall	108	0	0	108	107	1	108
Crossroads	78	0	0	78	78	0	78
Camp Erwin Owen	54	0	0	54	54	0	54
Total	627	1	(1)	627	611	16	627

Executive

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

Juvenile Programs

	Classification
1	Probation Division Director
4	Probation Supervisor
8	Deputy Probation Officer III
38	Deputy Probation Officer I/II
1	Juvenile Correction Officer III
3	Juvenile Correction Officer I/II
1	Office Services Specialist
7	Office Services Technician
63	**Requested Total**

Adult Division - Felony Probation

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

Adult Division - AB 109

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

Juvenile Services

	Classification
1	Probation Division Director
4	Probation Supervisor
10	Deputy Probation Officer III
23	Deputy Probation Officer I/II
1	Sr. Office Services Specialist
2	Office Services Specialist
13	Office Services Technician
2	Mail Clerk
1	Probation Program Supv.
10	Probation Program Spec.
67	**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**

Crossroads

	Classification
1	Probation Division Director
1	Assistant Probation Div. Dir.
5	Deputy Probation Officer III
1	Deputy Probation Officer I/II
14	Juvenile Correction Officer III
46	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
78	**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**

Adminstrative

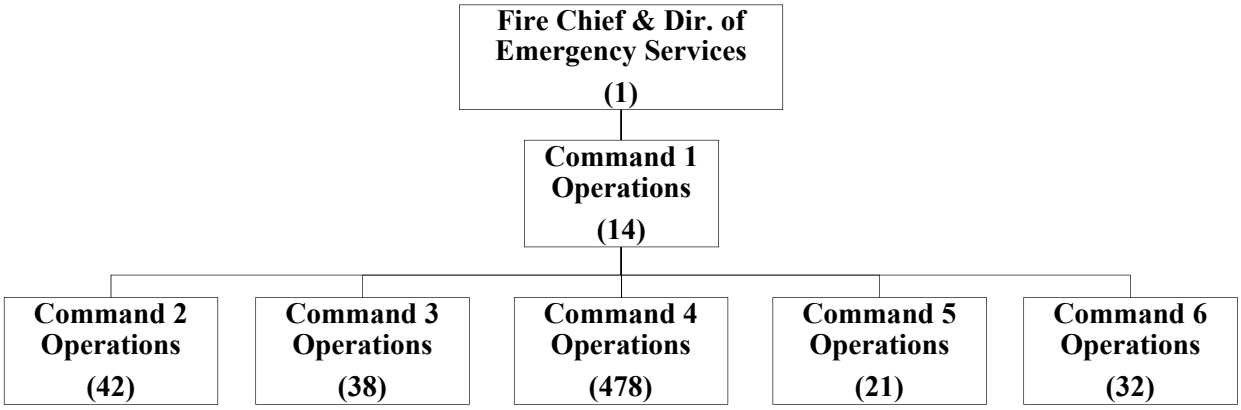
	Classification
1	Probation Division Director
1	Assistant Probation Div. Dir.
4	Probation Supervisor
7	Deputy Probation Officer III
3	Deputy Probation Officer I/II
1	Deputy Probation Officer I/II - PT
3	Juvenile Correction Officer III
4	Juvenile Correction Officer I/II
1	Sr. Human Resources Specialist
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.
48	**Current Total**
	Additions/Deletions
(1)	Deputy Probation Officer I/II - PT
1	Deputy Probation Officer I/II
48	**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 2019-20 and 2020-21 Accomplishments

- Received approval for a three year phased re-organization of the Fire Prevention division that will enhance fire prevention and emergency medical services.
- Awarded an Assistance to Firefighters Grant for $2.9 million to replace all outdated self-contained breathing apparatus (SCBA).
- Renegotiated the agreement with the State of California, Cal Fire, which will provide an additional $2 million in annual revenue.
- Negotiated a new fire station, staffing, and equipment for the proposed Hard Rock Casino project.
- Collaborated with multiple County departments to develop a revised schedule of fees for services to reflect actual cost.
- Received Board approval for the revised contract city methodology that will provide full cost reimbursement for County fire protection services provided to incorporated cities within the County.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$134,355,066	$129,119,250	$135,627,671	$130,294,398	$130,294,398
Services and Supplies	11,287,930	12,099,813	13,427,033	12,197,727	12,197,727
Other Charges	8,898,183	9,408,532	9,972,896	9,673,602	9,673,602
Capital Assets	2,185,344	1,995,100	11,983,940	108,000	108,000
TOTAL EXPENDITURES	**$156,726,523**	**$152,622,695**	**$171,011,540**	**$152,273,727**	**$152,273,727**
REVENUE:					
Taxes	$98,935,885	$101,291,232	$108,844,976	$103,602,670	$103,602,670
Licenses and Permits	1,219,640	1,352,067	2,000,000	2,520,000	2,520,000
Fines and Forfeitures	5,668	2,941	13,835	10,000	10,000
Use of Money/Property	(119,919)	(124,394)	(58,732)	0	0
Intergovernmental	4,739,513	3,873,321	5,090,228	559,957	559,957
Charges for Services	38,038,641	36,743,436	42,517,295	33,810,753	33,810,753
Miscellaneous	851,103	41,704	426,352	331,500	331,500
Other Financing Sources:					
CARES Act	0	88,889	1,483,021	0	0
Sales - Fixed Asset	0	1,389	0	0	0
General Fund Contribution	6,181,549	6,649,071	7,354,208	0	0
Local Public Safety	7,377,461	6,637,561	7,185,059	7,754,185	7,754,185
State Fire	204,000	249,000	400,000	0	0
Industrial Firefighting Vehicle	790,000	20,000	66,750	0	0
Vehicle/Apparatus Trust	185,000	50,000	740,000	0	0
Fireworks Violations	58,000	25,000	90,000	0	0
Fire Dept. Donations	19,200	10,000	11,950	0	0
Fire-Hazard Reduction	0	20,000	835,000	0	0
Fire-Helicopter Operations	850,000	915,000	300,000	300,000	300,000
County Service Area #40.1 EMS	161,732	172,456	276,550	276,550	276,550
TOTAL REVENUE	**$159,497,473**	**$158,018,673**	**$177,576,492**	**$149,165,615**	**$149,165,615**
NET FUND COST	**($2,770,950)**	**($5,395,978)**	**($6,564,952)**	**$3,108,112**	**$3,108,112**

Major Expenditures and Revenue in FY 2021-22 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 $103.6 million, a decrease of about $5 million from FY 2020-21. Beginning in FY 2020-21 the Board approved a $4 million 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 2020-21. No additional direct General Fund contribution is recommended through budget unit 2416 for FY 2021-22.

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 $33.8 million and a $7.75 million allocation of Local Public Safety Funds (Proposition 172).

Budget Changes and Operational Impacts

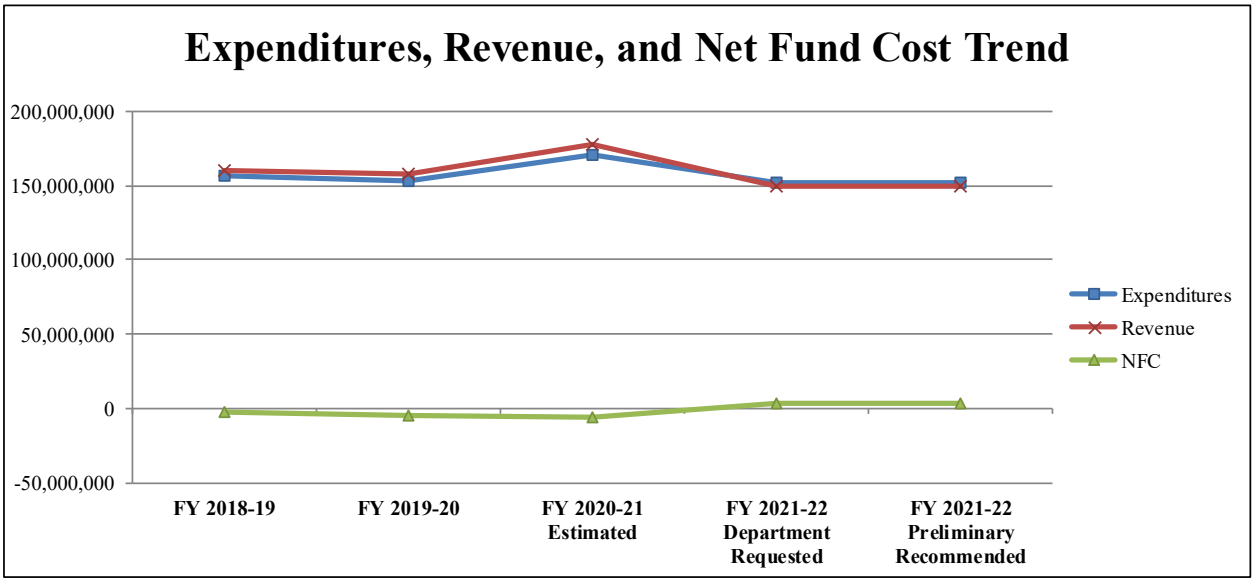
The preliminary recommended budget is balanced using $3.1 million of the department's FY 2021-22 estimated fund balance available of $6.5 million. All safety positions are funded and all County fire stations will remain open during FY 2021-22 as proposed in this preliminary recommended budget. Expenses for regular salaries and benefits will increase as the department seeks to fill vacant positions but the expense category overall will decrease as the department recognizes significant emergency overtime costs, offset by revenue, after mid-year. Expenses related to capital assets will also decrease from FY 2020-21 by nearly $12 million as the department sought to replace a significant number of apparatus with one-time funds and purchased grant funded equipment.

The department must continue work on a five year plan to align expenses with revenue and ensure long-term stability of the fire fund without the use of one-time funds for ongoing costs. This is particularly important in light of potential pension cost increases in future years and reductions in oil and gas related properties in the current and future years. The Board has proactively approved measures aimed at stabilizing the fund such as shifting property tax base funding to the Fire Fund, imposing payroll changes that help ensure pay policies parallel federal requirements, and requiring full cost recovery of fire protection services to the incorporated cities in the County. Additionally, the fire department has engaged the state to ensure the County is fairly compensated for the level of effort required to properly protect state responsibility lands against wildfire.

Despite the actions already taken, long-term projections still anticipate the use of one-time funds to continue operations and fails to provide 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.

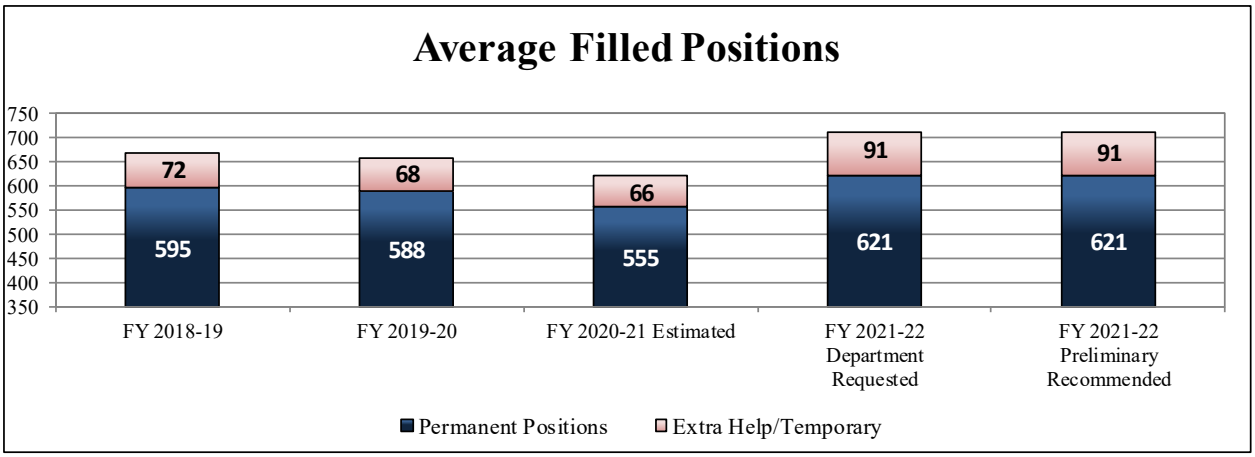
The approximately $10 million spent on apparatus and equipment in FY 2020-21 made little progress against the backlog of equipment needs. Additionally, the County owns more than 40 fire stations and some are more than 70 years old. Consideration for fire station replacement, estimated at more than $13.5 million each, is necessary in a long-term plan. To the extent possible, one-time funds available from the department's fund balance available will be used for one-time expenditures related to replacement equipment and fire apparatus.

Revenue will decline in FY 2021-22 due to the projected reduction in the property tax revenue derived from oil and gas properties and because FY 2020-21 property tax collections saw a large one-time property tax penalty payment. Other sources such as Prop 172 will increase as the statewide economy opens up and sales tax revenue rebounds. Charges for services associated with reimbursement revenue from other agencies for fire suppression costs is budgeted at $3 million. This is a decrease from the FY 2020-21 estimated actual amounts because reimbursements fluctuate depending on the severity and number of wild land fires during any given year. Additional funds, as with prior years, will 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 621 of the department's 626 currently authorized positions. The department intends to fill the majority of their authorized positions in FY 2021-22. This is in contrast the 48 positions the department budgeted to unfund in FY 2020-21. The service level changes anticipated in FY 2020-21 did not materialize and now necessitate filling a majority of their positions to mitigate the use of forced overtime.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	595	588	555	621	621
Extra Help/Temporary	72	68	66	91	91
Total Positions	**667**	**656**	**621**	**712**	**712**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	607	599	584	N/A	N/A
Extra Help/Temporary (FTE)	116	93	102	N/A	N/A
Total Positions	**723**	**692**	**686**	**N/A**	**N/A**
SALARIES & BENEFITS	**$134,355,066**	**$129,119,250**	**$135,627,671**	**$130,294,398**	**$130,294,398**

Summary of Authorized Positions

The department currently has 626 authorized positions, of which 621 are funded at the preliminary recommended funding level. The department has proposed unfunding 5 vacant positions, including one (1) Senior Office Services Specialist position; one (1) Administrative Coordinator position; one (1) Director of Administrative Services position; one (1) Fire Equipment Service Worker position; and one (1) Office Services Technician position.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	10	0	0	10	9	1	10
Corporate Communications	1	0	0	1	1	0	1
Office of Emergency Services	4	0	0	4	3	1	4
Emergency Communication Ctr.	21	0	0	21	21	0	21
Finance	14	0	0	14	13	1	14
Technology Services	8	0	0	8	8	0	8
Fleet Services	20	0	0	20	19	1	20
Facilities	5	0	0	5	5	0	5
Logistics	10	0	0	10	10	0	10
Arson	7	0	0	7	7	0	7
Training	11	0	0	11	11	0	11
Fire Heavy Equip. Facility	7	0	0	7	7	0	7
Fire Plan/Air Operations	14	0	0	14	13	1	14
Fire Prevention	16	0	0	16	16	0	16
Operations	478	0	0	478	478	0	478
Total	626	0	0	626	621	5	626

Administration

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

Corporate Communications

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

Finance

	Classification
1	Directory of Admin. Services - Fire
1	Administrative Services Officer
1	Accountant I/II/III
2	Administrative Coordinator
2	Fiscal Support Supervisor
6	Fiscal Support Specialist
1	Fiscal Support Technician
14	**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
2	Fire Captain
8	Fire Prevention Inspector
2	Fire Plans Examiner
1	Departmental PIO
1	Fiscal Support Specialist
1	Fiscal Support Technician
16	**Requested Total**

Arson

	Classification
1	Fire Battalion Chief
5	Fire Captain
1	Office Services Specialist
7	**Requested Total**

Training

	Classification
1	Fire Battalion Chief
6	Fire Captain
1	Marketing and Promotions Coordinator
1	Sr. EMS Coordinator
2	Office Services Specialist
11	**Requested Total**

Fire Heavy Equipment Facility

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

Fire Plan/Air Operations

	Classification
1	Fire Battalion Chief
3	Fire Captain
1	Supv. Helicopter Pilot
2	Fire Aircraft Pilot
3	Firefighter
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
151	Fire Captain
156	Fire Engineer
150	Firefighter
478	**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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$6,181,549	$6,649,071	$7,354,208	$0	$0
TOTAL EXPENDITURES	**$6,181,549**	**$6,649,071**	**$7,354,208**	**$0**	**$0**
NET GENERAL FUND COST	**$6,181,549**	**$6,649,071**	**$7,354,208**	**$0**	**$0**

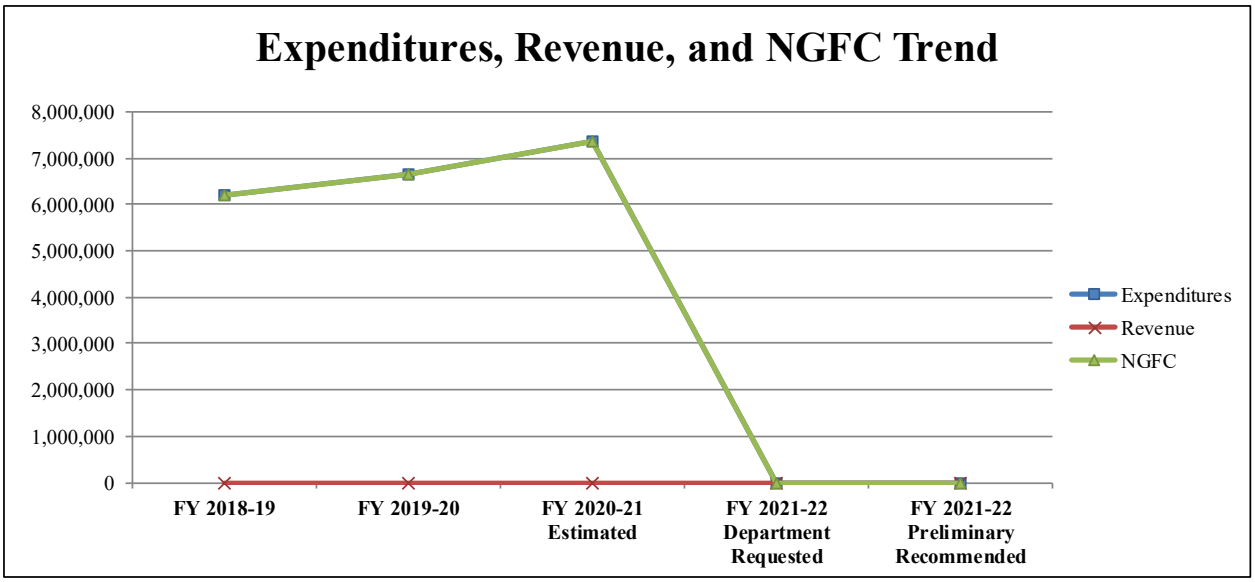
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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 2020-21.

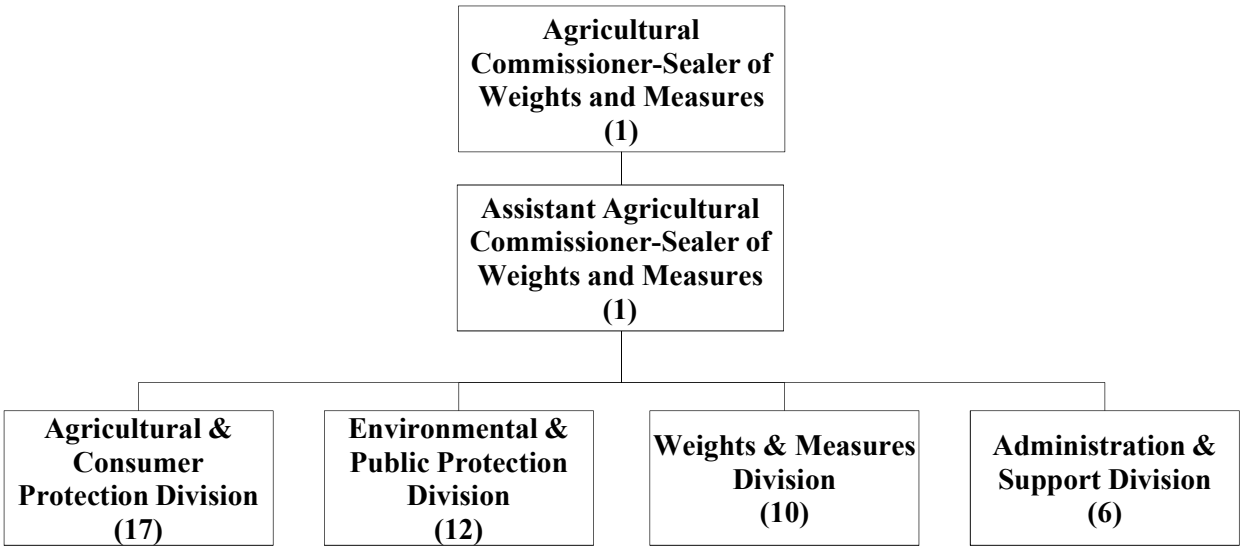
In FY 2020-21 the Board approved another transfer of property tax base revenue in the amount of $4 million from the General Fund to the Fire Fund. The increase in property tax revenue for this transfer is reflected in the Fire Department budget. As a result, no General Fund contribution is recommended for FY 2021-22.


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 2018-19
FY 2019-20
FY 2020-21 Estimated
FY 2021-22 Department Requested
FY 2021-22 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 2019-20 and 2020-21 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 over $7.6 billion.
- Through April 15, 2021 of FY 2020-2021, the department conducted 2,417 pesticide inspections and issued 209 violations.
- The department provided pesticide application education presentations in both English and Spanish to over 2,500 individuals through April 15, 2021 of FY 2020-2021.
- The Weights and Measures Division conducted 12,146 total inspections in FY 2019-20, with 362 violations issued. Through May 21, 2021 of FY 2020-21 the division has inspected more than any prior year with 17,709 devices inspected and 471 violations issued.
- In 2019 and 2020, the Consumer and Agricultural Protection Division issued over 32,000 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$5,514,702	$5,660,105	$5,699,693	$6,079,230	$6,079,230
Services and Supplies	1,115,246	1,092,057	1,009,741	1,188,360	1,193,360
Other Charges	36,716	36,600	37,629	18,815	18,815
Capital Assets	309,129	80,931	0	233,018	228,018
TOTAL EXPENDITURES	**$6,975,793**	**$6,869,693**	**$6,747,063**	**$7,519,423**	**$7,519,423**
REVENUE:					
Licenses and Permits	$29,450	$29,700	$25,835	$27,450	$27,450
Fines and Forfeitures	81,474	48,846	41,808	20,100	20,100
Intergovernmental	2,978,196	3,330,695	3,086,071	3,805,763	3,805,763
Charges for Services	2,564,992	2,374,055	2,386,501	2,406,530	2,406,530
Miscellaneous	800	650	(31,771)	20	20
Other Financing Sources:					
CARES ACT	0	443,946	64,724	0	0
TOTAL REVENUE	**$5,654,912**	**$6,227,892**	**$5,573,168**	**$6,259,863**	**$6,259,863**
NET GENERAL FUND COST	**$1,320,881**	**$641,801**	**$1,173,895**	**$1,259,560**	**$1,259,560**
BSI Ending Balance *	$500,845	$585,935	$585,935	N/A	N/A

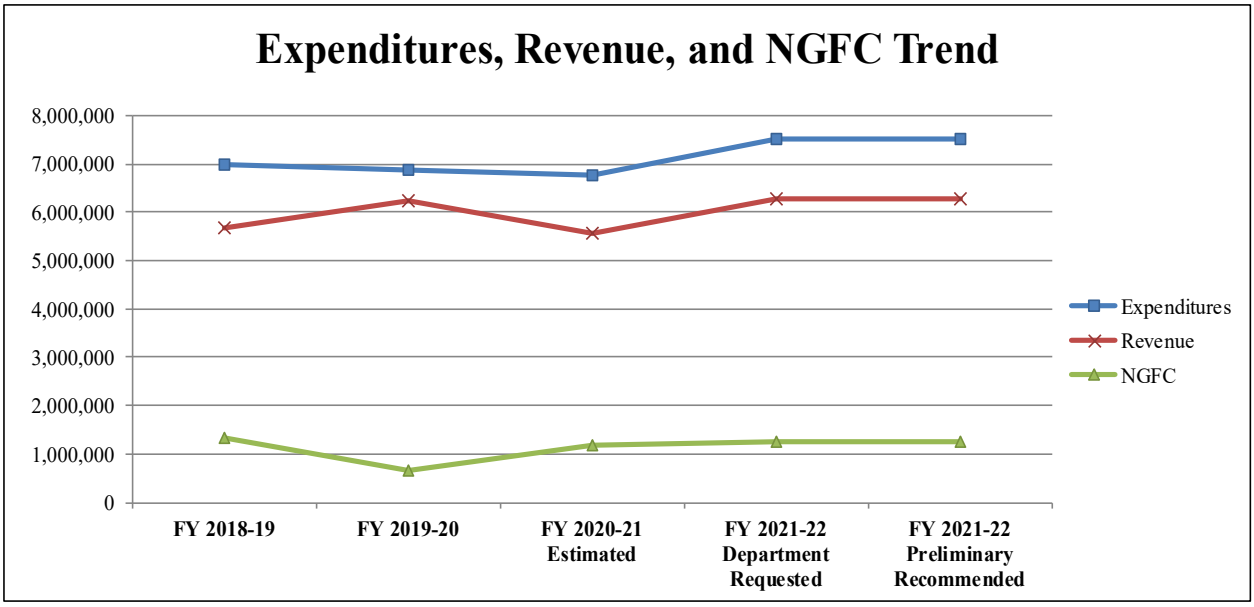
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2021-22 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 preliminary recommended budget also includes $228,018 in capital asset purchases for solar project equipment and installation, 100 gallon prover and a 50 gallon prover. 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). FY 2019-20 actual and FY 2020-21 estimated actual revenues includes reimbursement from the CARES Act funding to address the Coronavirus pandemic.

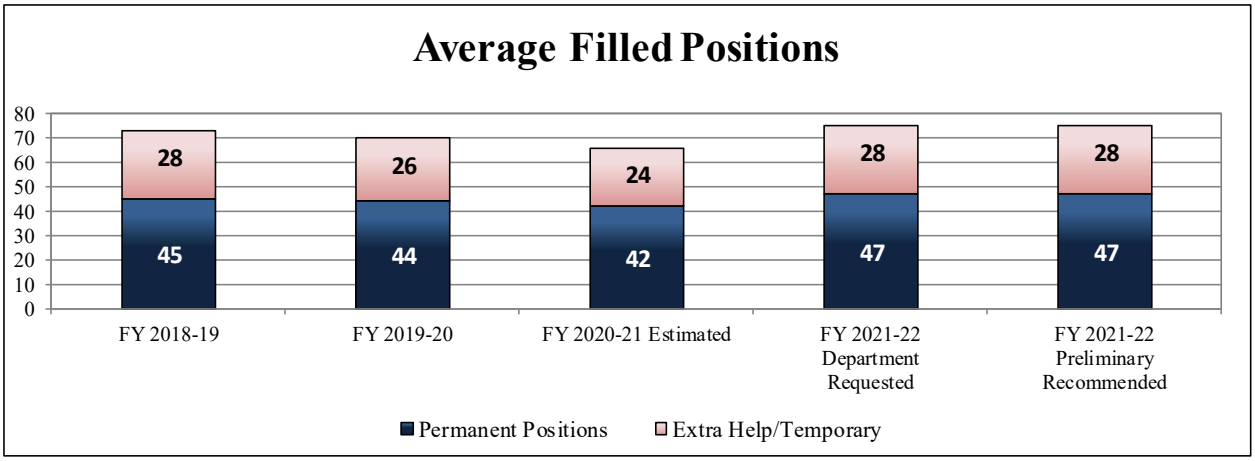
Budget Changes and Operational Impacts

The preliminary recommended budget reflects an increase in Salaries and Benefits due to the expectation that all positions will be filled in FY 2021-22. Revenue is expected to slightly increase from new contracts with California Department of Food and Agriculture. 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) Agricultural Biologist/Weights and Measures Inspector position to assist the department in the Agricultural and Consumer Protection Division. The department is also deleting one (1) GIS Analyst/Programmer position. 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	45	44	42	47	47
Extra Help/Temporary	28	26	24	28	28
Total Positions	**73**	**70**	**66**	**75**	**75**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	45	44	42	N/A	N/A
Extra Help/Temporary (FTE)	34	25	22	N/A	N/A
Total Positions	**79**	**69**	**64**	**N/A**	**N/A**
SALARIES & BENEFITS	**$5,514,702**	**$5,660,105**	**$5,699,693**	**$6,079,230**	**$6,079,230**

Summary of Authorized Positions

The preliminary recommended budget includes 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	0	(1)	8	8	0	8
Ag. & Consumer Protection	16	1	0	17	17	0	17
Environment & Public Protection	12	0	0	12	12	0	12
Weights & Measures	10	0	0	10	10	0	10
Total	47	1	(1)	47	47	0	47

Weights and Measures

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

Agricultural and Consumer Protection

	Classification
1	Deputy Director
2	Supervising Ag. Bio./Wts. & Meas.
13	Ag. Bio./Wts. & Meas. Insp. I-III
16	**Current Total**
	Additions/Deletions
1	Ag. Bio./Wts. & Meas. Insp. I-III
17	**Requested Total**

Environmental and Public Protection

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

Administrative Services

	Classification
1	Ag. Commissioner/Sealer
1	Assistant Director
1	Administrative Coordinator
2	Fiscal Support Specialist
1	Fiscal Support Technician
1	Senior Office Services Specialist
1	Office Services Technician
1	GIS Analyst/Programmer
9	**Current Total**
	Additions/Deletions
(1)	GIS Analyst/Programmer
8	**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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$1,751,342	$1,630,884	$1,597,537	$1,716,379	$2,222,709
Other Charges	61,041	(2,322)	(48,419)	(30,827)	(31,827)
TOTAL EXPENDITURES	**$1,812,383**	**$1,628,562**	**$1,549,118**	**$1,685,552**	**$2,190,882**
REVENUE:					
Taxes	$167,087	$138,550	$420,148	$165,000	$165,000
Fines and Forfeitures	35,302	18,934	73,548	20,000	20,000
Use of Money/Property	0	13,257	7,815	8,000	8,000
Charges for Services	320,770	133,866	179,068	152,280	152,280
Miscellaneous	6,341	5,309	3,708	5,000	5,000
Other Financing Sources:					
General Fund Contribution	1,375,122	1,591,122	1,470,986	1,086,988	1,086,988
TOTAL REVENUE	**$1,904,622**	**$1,901,038**	**$2,155,273**	**$1,437,268**	**$1,437,268**
NET FUND COST	**($92,239)**	**($272,476)**	**($606,155)**	**$248,284**	**$753,614**

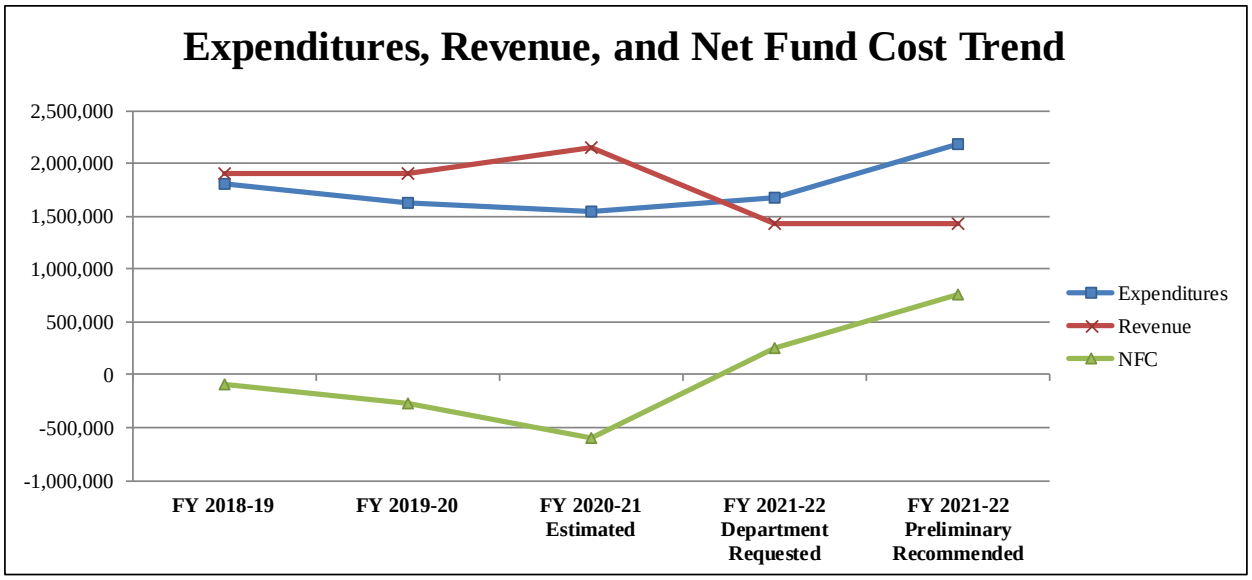
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

The majority of the expenditures for this budget unit are associated with labor cost reimbursements from the Public Works Internal Service Fund. The division receives reimbursement for cleaning areas subject to illegal dumping and revenue from code enforcement violation fines. The division is primarily funded by a contribution from the General Fund. The preliminary recommended budget includes $2.2 million within services and supplies to reimburse Public Works to fully staff the operations of the Code Compliance division. The preliminary recommended budget includes a $625,172 increase from the department requested budget for services and supplies due to the funding of two (2) Code Compliance Officer positions and the use of Code Compliance fund designations for the repair and demolition of blighted properties.

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). The FY 2020-21 General Fund contribution included $384,000 NGFC for Blight Remediation. The division's FY 2021-22 budget does not include appropriations from the Blight Remediation designation. The division will seek approval for additional funding in excess of preliminary recommended appropriations as projects arise. The Code Compliance Fund is estimated to begin FY 2021-22 with $1,053,775 in available fund balance due to the collection of revenues, including Blight Remediation funds, in excess of expenses. The preliminary recommended budget includes the use of $753,614 from fund balance for operations.

Of the division's eight (8) authorized Code Compliance Officer positions, two (2) will be held 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$6,767,033	$6,983,283	$6,191,440	$9,019,780	$9,019,780
Other Charges	191,506	187,652	139,525	393,923	393,923
Capital Assets	92,192	0	171,233	1,120,000	1,120,000
Other Financing Uses	128,629	639,900	2,072,087	0	0
TOTAL EXPENDITURES	**$7,179,360**	**$7,810,835**	**$8,574,285**	**$10,533,703**	**$10,533,703**
REVENUE:					
Licenses and Permits	$5,449,445	$5,888,737	$8,157,011	$6,500,000	$6,500,000
Use of Money/Property	324,022	308,367	209,216	100,000	100,000
Charges for Services	80,297	94,288	100,464	78,200	78,200
Miscellaneous	2,259	4,120	1,402	1,504	1,504
TOTAL REVENUE	**$5,856,023**	**$6,295,512**	**$8,468,093**	**$6,679,704**	**$6,679,704**
NET FUND COST	**$1,323,337**	**$1,515,323**	**$106,192**	**$3,853,999**	**$3,853,999**

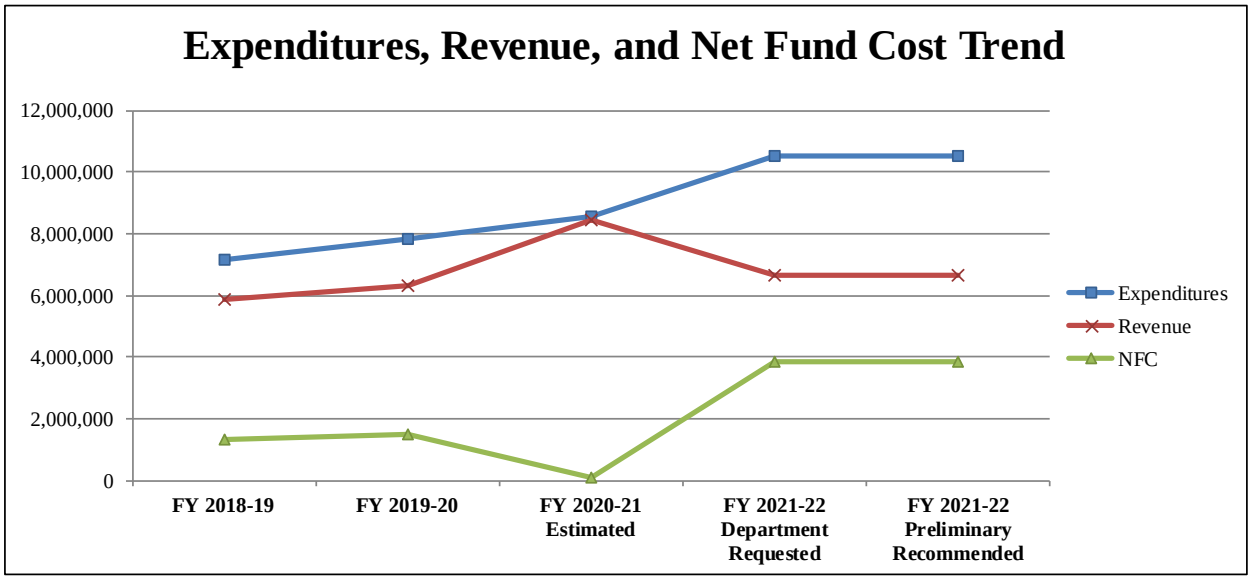
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

The majority of the expenditures of the division are associated with labor reimbursement costs and engineering consultant services. The preliminary recommended budget includes $7 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, $1.7 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 $1,000,000 for the relocation of the Frazier Park office and $120,000 for the acquisition of four (4) vehicles.

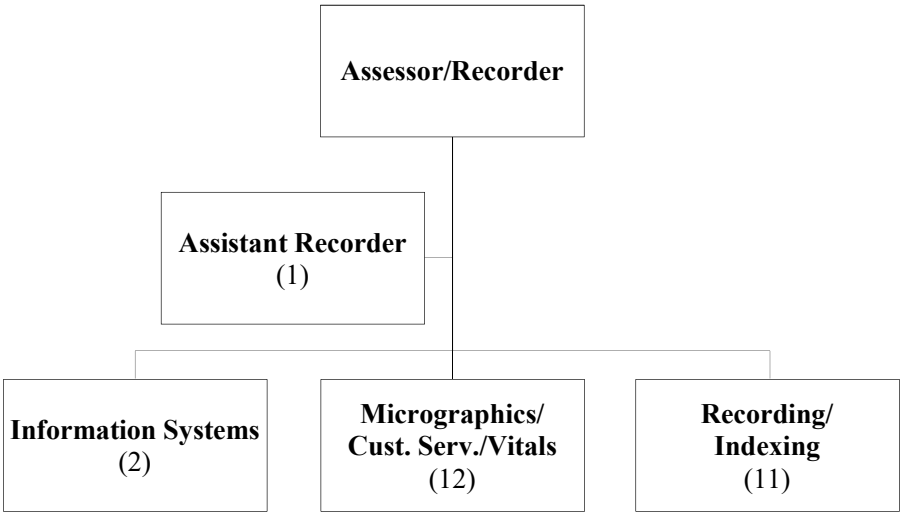
The projected fund balance as of June 30, 2021 is $9.6 million, $3.8 million of which will be used in FY 2021-22. General designations, in the amount of $13 million, will be utilized in future years.



Mission Statement

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

Organizational Chart



Fiscal Year 2019-20 and 2020-21 Accomplishments

- The Recording division is projected to successfully process over 276,000 documents in FY 2020-21. This is the largest increase in recording volume in 13 years.
- Maintained the number of recordings processed via electronic submission at above 65%.
- The Vital Records division increased productivity for requested services that require time sensitive filings. This includes birth, death and marriage records.
- Implemented a new way of processing mailed Vital Records in order to abide by social distancing and reduce capacity within the office.

Recorder

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

Function: Public Protection
Activity: Other Protection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$2,000,000	$2,000,000
Salaries and Benefits	2,041,721	1,991,699	2,046,420	2,069,201	2,069,201
Services and Supplies	408,052	273,552	449,841	733,290	733,290
Other Charges	655,860	734,731	692,982	647,051	647,051
Capital Assets	5,671	0	18,149	164,000	164,000
TOTAL EXPENDITURES	**$3,111,304**	**$2,999,982**	**$3,207,392**	**$5,613,542**	**$5,613,542**
REVENUE:					
Licenses and Permits	$3,673	$2,830	$2,225	$2,500	$2,500
Use of Money/Property	27,123	33,234	17,750	20,000	20,000
Charges for Services	2,219,371	2,400,256	3,016,483	2,410,501	2,410,501
Miscellaneous	3,967	1,616	245	1,291	1,291
Other Financing Sources:					
General Fund Contribution	453,840	550,000	840,484	750,000	750,000
Recorder's Modernization Fund	330,637	335,184	535,969	996,516	997,428
Recorder's Electronic Recording	135,571	115,731	128,768	152,650	152,650
Recorder's SSN Truncation	8,959	5,809	9,700	9,700	9,700
Vital & Health Stat Recorder	75,106	29,459	120,730	122,680	122,680
Community & Economic Dev.	0	81	200	200	200
CARES Act	0	153,551	58,142	0	0
TOTAL REVENUE	**$3,258,247**	**$3,627,751**	**$4,730,696**	**$4,466,038**	**$4,466,950**
NET FUND COST	**($146,943)**	**($627,769)**	**($1,523,304)**	**$1,147,504**	**$1,146,592**

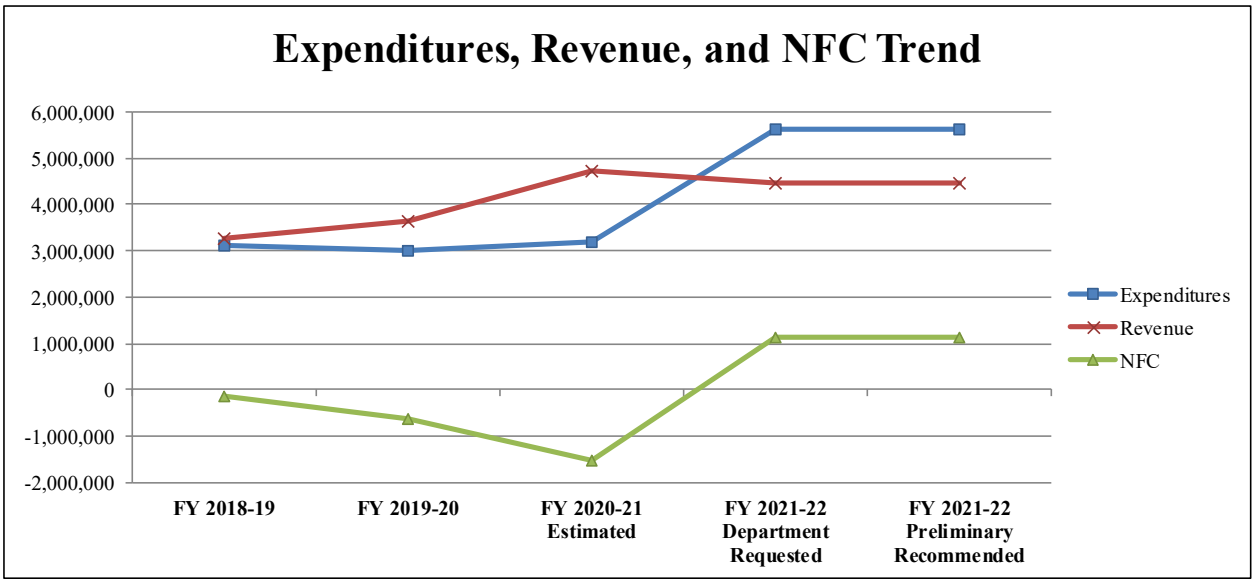
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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. 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.

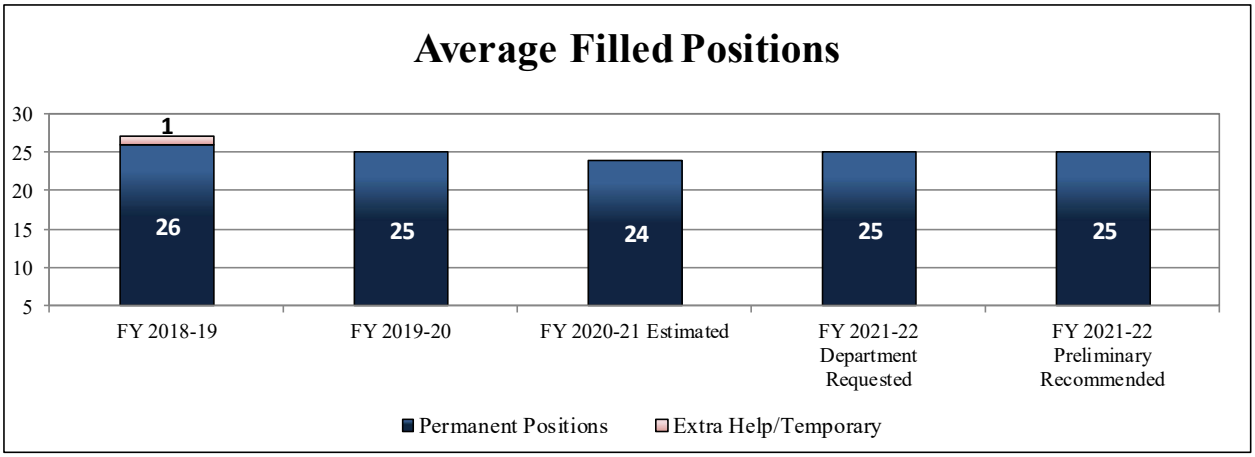
Budget Changes and Operational Impacts

The preliminary recommended budget includes an increase in expenditures primarily related to the cost associated with programming the new recorder system, previously anticipated to be completed in FY 2020-21, as well as budgeting $164,000 in capital assets for security server upgrades, new switches and a new recording system. The department plans to use $2 million of its anticipated $3 million of year-end fund balance to set up an appropriation for contingencies that will be used toward unanticipated operational costs. Charges for Services are expected to decrease due to lower anticipated recordings. FY 2019-20 actual and FY 2020-21 estimated actual revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic.



Staffing Changes and Operational Impacts

The preliminary recommended budget allows funding for 25 of the departments 26 authorized positions. One (1) Office Services Technician position will be held vacant and unfunded for the fiscal year.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	26	25	24	25	25
Extra Help/Temporary	1	0	0	0	0
Total Positions	**27**	**25**	**24**	**25**	**25**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	25	25	24	N/A	N/A
Extra Help/Temporary (FTE)	1	0	0	N/A	N/A
Total Positions	**26**	**25**	**24**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,041,721**	**$1,991,699**	**$2,046,420**	**$2,069,201**	**$2,069,201**

Summary of Authorized Positions

The preliminary recommended budget includes 26 authorized positions, 25 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	2	0	0	2	2	0	2
Micrographics/Customer Service/Vitals	12	0	0	12	11	1	12
Recording /Indexing	11	0	0	11	11	0	11
Total	26	0	0	26	25	1	26

Administration

	Classification
1	Assistant Recorder
1	**Requested Total**

Micrographics/Customer Service/Vitals

	Classification
1	Senior Office Services Specialist
1	Document Imaging Technician
10	Office Services Technician
12	**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	Information System Specialist II
2	**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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$453,839	$550,000	$840,484	$750,000	$750,000
TOTAL EXPENDITURES	**$453,839**	**$550,000**	**$840,484**	**$750,000**	**$750,000**
REVENUE:					
Charges for Services	$461,193	$591,608	$840,484	$750,000	$750,000
TOTAL REVENUE	**$461,193**	**$591,608**	**$840,484**	**$750,000**	**$750,000**
NET GENERAL FUND COST	**($7,354)**	**($41,608)**	**$0**	**$0**	**$0**

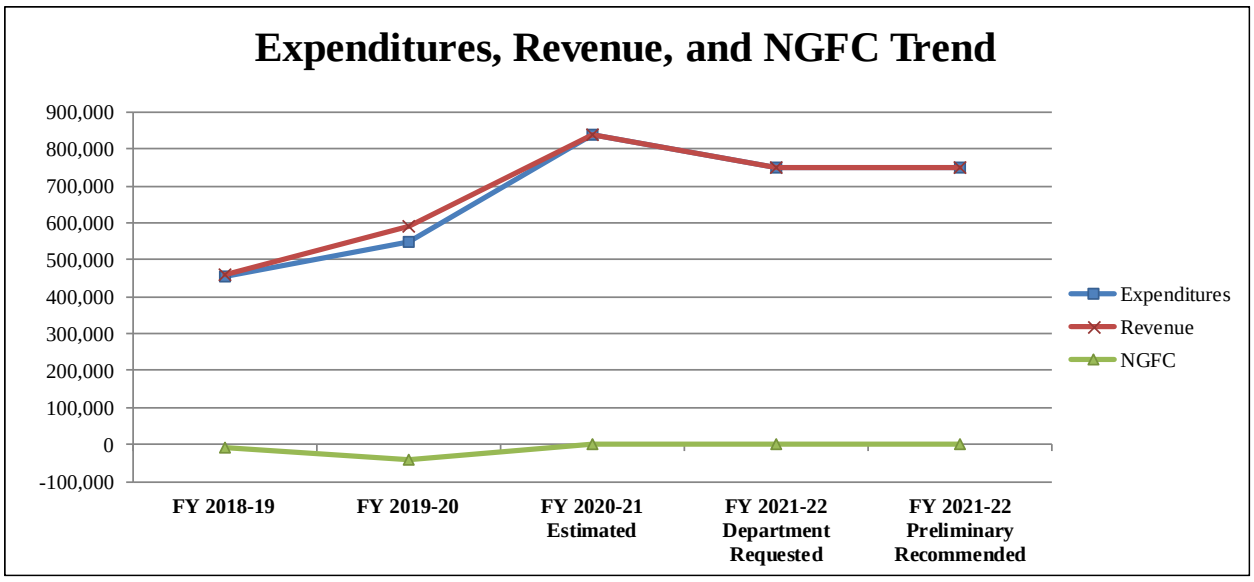
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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 2020-21 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.

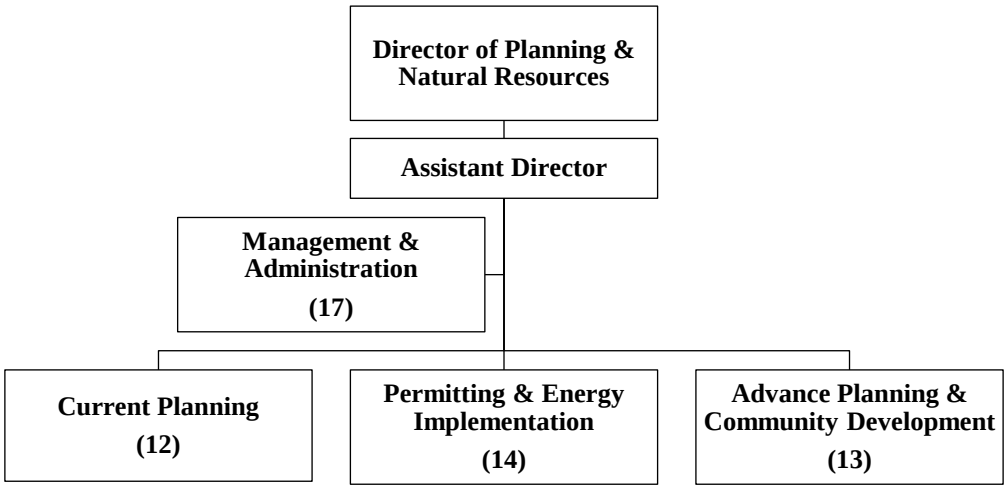
Public Protection



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 2019-20 and 2020-21 Accomplishments

- Completed processing and approval of amendments to the zoning ordinance for Oil and Gas Local Permitting and Supplemental Recirculated Environmental Impact Report. Permitting for Oil and Gas operations resumed April 7, 2021.
- Facilitated permitting and construction of wind and commercial scale solar projects for a ten-year total of over $56 billion in private investment, 14,000 construction jobs and 2,000 permanent renewable energy jobs. All countywide renewable energy permitting totals 16,397 MW.
- Processed all applications for construction of residential, commercial, and industrial projects throughout the County within permit time limits.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$5,813,148	$6,491,024	$6,598,281	$6,973,506	$6,973,506
Services and Supplies	2,916,811	4,220,847	3,665,139	5,543,105	5,543,105
Other Charges	380,000	(10,180)	0	0	0
Capital Assets	6,928	0	0	0	0
TOTAL EXPENDITURES	**$9,116,887**	**$10,701,691**	**$10,263,420**	**$12,516,611**	**$12,516,611**
Expend. Reimb.	$0	($53,485)	($32,928)	$0	$0
TOTAL NET EXPENDITURES	**$9,116,887**	**$10,648,206**	**$10,230,492**	**$12,516,611**	**$12,516,611**
REVENUE:					
Licenses and Permits	$301,727	$305,478	$456,679	$466,080	$466,080
Fines and Forfeitures	5,370	4,685	5,561	5,000	5,000
Intergovernmental	109,522	0	150,000	900,000	900,000
Charges for Services	2,974,803	4,023,080	4,414,303	3,677,975	3,677,975
Miscellaneous	20,894	29,954	12,932	12,600	12,600
Other Financing Sources:					
General Plan Surcharge	693,268	1,308,370	1,250,000	3,279,933	3,279,933
Oil and Gas Program	2,253,312	2,340,536	1,316,744	1,595,913	1,595,913
CARES Act	0	409,675	0	0	0
TOTAL REVENUE	**$6,358,896**	**$8,421,778**	**$7,606,219**	**$9,937,501**	**$9,937,501**
NET GENERAL FUND COST	**$2,757,991**	**$2,226,428**	**$2,624,273**	**$2,579,110**	**$2,579,110**
BSI Ending Balance *	$119,163	$266,883	$266,883	N/A	N/A

* BSI = Budget Savings Incentives

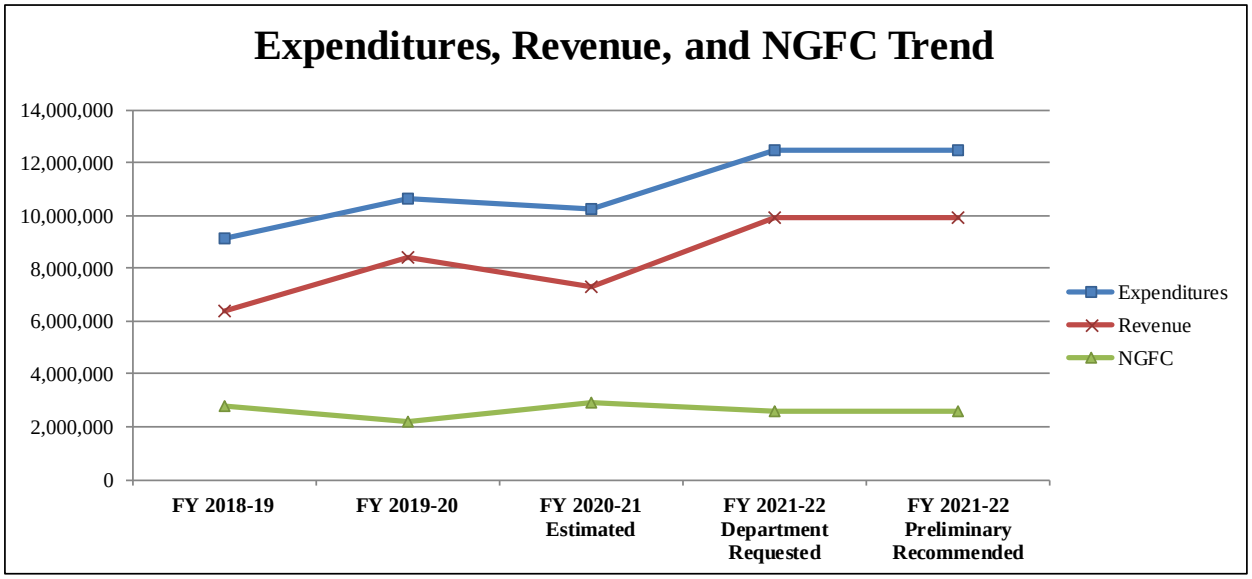
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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

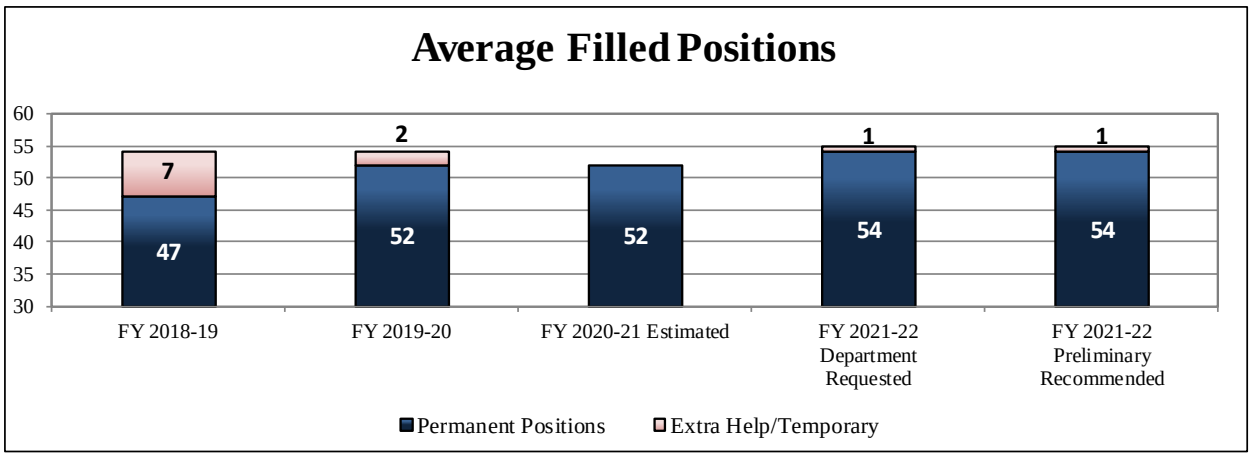
The preliminary recommended budget provides funding for 54 permanent positions. Included in the preliminary recommended budget is $900,000 of Housing and Community Development revenue aimed at addressing the State's housing shortage as well as $3.3 million in General Plan Surcharge to reimburse the department for expenses related to the General Plan 2040 update.

The title 19 Zoning Ordinance chapter for local permitting of oil and gas along with the supplemental recirculated environmental impact report (SREIR, 2015 and 2018) were set aside in February 2020 by court action. The oil and gas permitting ordinance chapters were reestablished under the SEIR approved by the Board of Supervisors in March 2021. The preliminary recommended budget includes $1.6 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) Housing Initiative Coordinator position, one (1) Office Services Technician position, one (1) Engineering Aide I position, and one (1) Planner I/II/III position, all of which are vacant and unfunded.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	47	52	52	54	54
Extra Help/Temporary	7	2	0	1	1
Total Positions	**54**	**54**	**52**	**55**	**55**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	46	52	53	N/A	N/A
Extra Help/Temporary (FTE)	6	2	0	N/A	N/A
Total Positions	**52**	**54**	**53**	**N/A**	**N/A**
SALARIES & BENEFITS	**$5,813,148**	**$6,491,024**	**$6,598,281**	**$6,973,506**	**$6,973,506**

Summary of Authorized Positions

The department has requested 58 authorized permanent positions, of which, 54 have been budgeted to be filled in FY 2021-22 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Management/Admin	19	0	0	19	18	1	19
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	58	0	0	58	54	4	58

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
1	Fiscal Support Technician
19	**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

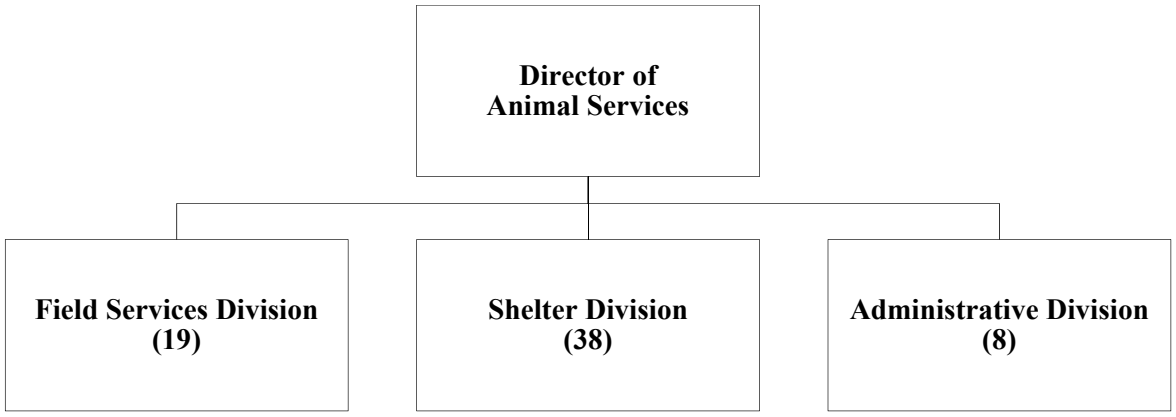
	Classification
1	Division Chief
1	Supervising Planner
2	Planner I/II/III
2	GIS Specialist
1	GIS Technician
2	Planning Technician
3	Permit Specialist I/II
1	Engineer Aide I/II
1	Office Service Technician
14	**Requested Total**

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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 2019-20 and 2020-21 Accomplishments

- The department succeeded in finding placement for over 90% of the 7,500 animals that came into Animal Services in calendar year 2020.
- Since March 2020, 1,990 animals were adopted through weekly social media virtual adoption events.
- The department placed 1,774 animals in foster care during the pandemic. The success of this program is due to the generosity of the public and the creation of an online foster application which streamlined the process.
- Trap/Neuter/Release program for feral/free roaming cats has resulted in 12,244 alterations since 2013.
- Partnered with a provider to provide spay/neuter services in targeted areas, resulting in over 300 alterations since January 2021.
- In coordination with multiple rescue organizations, 2,850 animals were rescued in 2019 and 421 animals were rescued in 2020.
- During FY 2020-21, the department created a drive through vaccination clinic that provided over 300 animals with vaccinations and licenses.

Animal Services

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

Function: Public Protection
Activity: Other Protection

Public Protection

Description of Major Services

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

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

Summary of Expenditures and Revenue

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$5,277,867	$4,942,149	$4,392,319	$4,814,190	$4,814,192
Services and Supplies	2,089,688	2,082,440	2,116,796	2,035,875	2,415,875
Other Charges	11,307	11,589	11,152	11,152	11,152
TOTAL EXPENDITURES	**$7,378,862**	**$7,036,178**	**$6,520,267**	**$6,861,217**	**$7,241,219**
REVENUE:					
Licenses and Permits	$262,309	$189,874	$145,013	$275,000	$275,000
Fines and Forfeitures	310	45	250	100	100
Intergovernmental	1,354,926	1,003,602	1,263,268	1,096,483	1,446,483
Charges for Services	436,437	354,213	220,040	271,210	271,210
Miscellaneous	257,626	266,613	177,635	165,045	165,045
Non-revenue Receipts	(1)	0	0	0	0
Other Financing Sources:					
CARES Act	0	539,809	0	0	0
Sterilization Fund	30,000	0	58,150	25,000	25,000
TOTAL REVENUE	**$2,341,607**	**$2,354,156**	**$1,864,356**	**$1,832,838**	**$2,182,838**
NET GENERAL FUND COST	**$5,037,255**	**$4,682,022**	**$4,655,911**	**$5,028,379**	**$5,058,381**
BSI Ending Balance *	$26,462	$53,804	$53,804	N/A	N/A

* BSI = Budget Savings Incentives

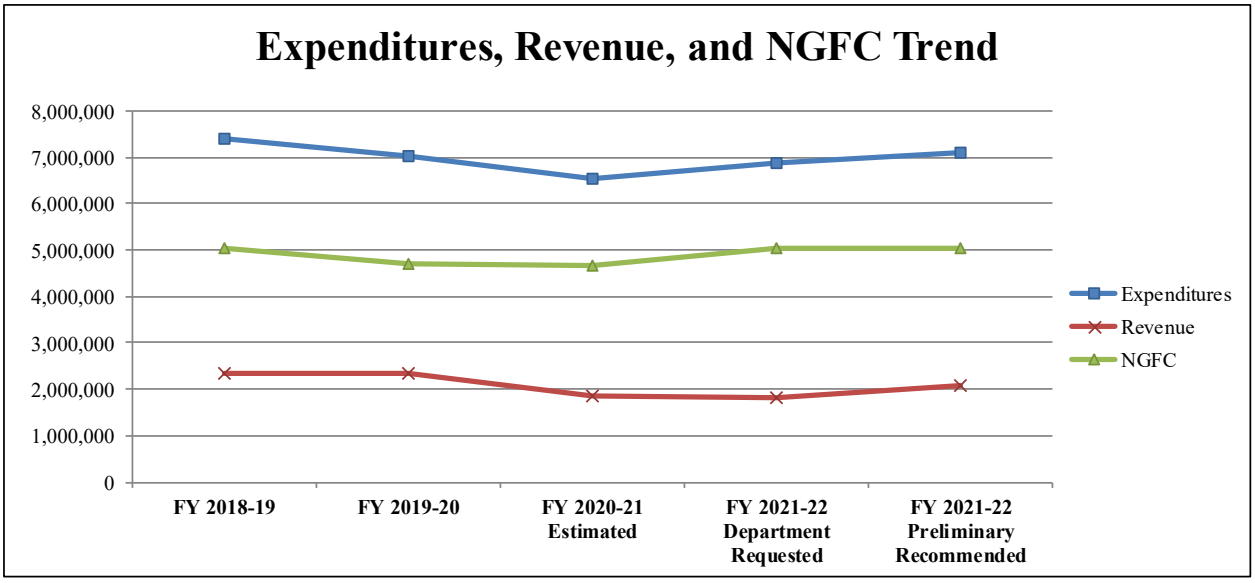
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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 continues the 7.5% reduction to NGFC implemented last fiscal year. Despite the closure of the Mojave shelter and the ongoing pandemic, the department continues to reimagine service delivery in outlying areas to ensure education, spay/neuter, licensing, and vaccination programs are available. Since budget submission, $350,000 in one-time 1991 Realignment funds have been added so the department may continue and enhance spay/neuter efforts. Two new cargo vans, planned to be purchased by the end of FY 2020-21 will aid the department in transferring animals to rescues and expanding licensing and vaccination clinics throughout the County.

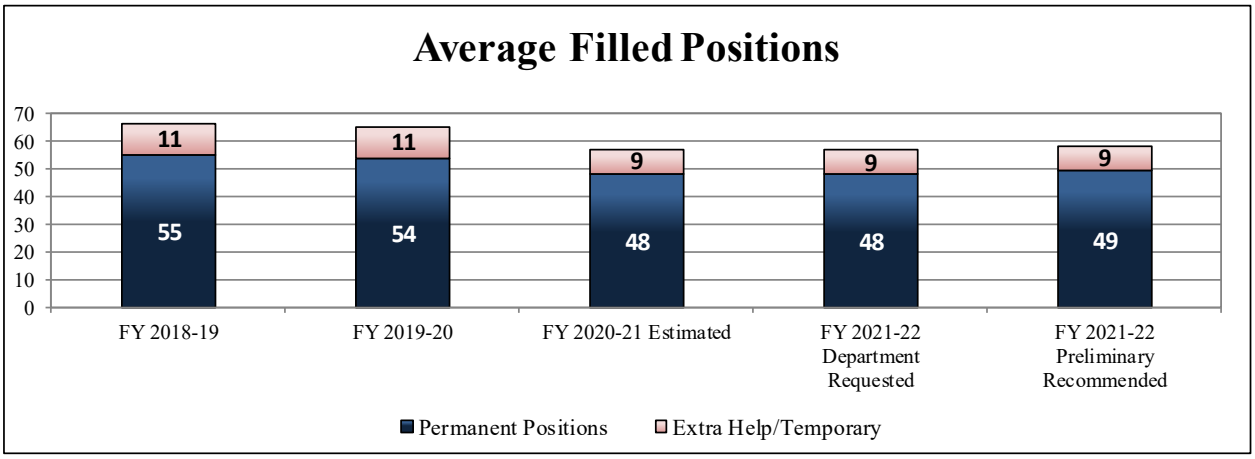
The preliminary recommended budget maintains status quo operations but provides limited flexibility to enhance the programs that will continue to increase live outcomes. Additional NGFC in the amount of $30,000 has been added so the department may engage a recruitment agency to fill the vital Veterinarian vacancy.



Staffing Changes and Operational Impacts

The department will unfund 17 positions – nine (9) vacant Animal Care Worker positions, one (1) vacant Marketing and Promotions Associate position, one (1) vacant Fiscal Support Technician position, two (2) vacant Animal Control Officer positions, one (1) vacant Program Specialist position, one (1) vacant part-time Veterinarian position, one (1) vacant Registered Veterinary Technician position, and one (1) vacant Volunteer Coordinator position to achieve the preliminary recommended NGFC. These unfunded positions, four more than FY 2020-21, 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. The number of funded positions is consistent with the department's actual staffing levels during FY 2020-21. 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 nearly two years, 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	55	54	48	48	49
Extra Help/Temporary	11	11	9	9	9
Total Positions	**66**	**65**	**57**	**57**	**58**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	56	52	47	N/A	N/A
Extra Help/Temporary (FTE)	10	9	7	N/A	N/A
Total Positions	**66**	**61**	**54**	**N/A**	**N/A**
SALARIES & BENEFITS	**$5,277,867**	**$4,942,149**	**$4,392,319**	**$4,814,190**	**$4,814,192**

Summary of Authorized Positions

The department currently has 66 authorized positions. The preliminary recommended budget includes one position addition and one position deletion, resulting in no net change in the number of authorized positions. The preliminary recommended budget includes funding for 49 of the department's authorized positions, as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	9	1	(1)	9	6	3	9
Shelter	38	0	0	38	26	12	38
Enforcement	19	0	0	19	17	2	19
Total	66	1	(1)	66	49	17	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	**Current Total**
(1)	Fiscal Support Technician
1	Program Technician
8	**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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$37,671,768	$61,759,417	$61,455,449	$98,382,833	$98,382,833
Other Charges	516,171	501,561	369,347	1,054,240	1,054,240
Capital Assets	698,507	505,887	3,675,789	6,780,000	6,780,000
TOTAL EXPENDITURES	**$38,886,446**	**$62,766,865**	**$65,500,585**	**$106,217,073**	**$106,217,073**
REVENUE:					
Taxes	$2,446,658	$502,234	$430,000	$2,464,005	$2,464,005
Use of Money/Property	354,519	521,191	411,450	210,000	210,000
Intergovernmental	45,874,649	52,145,873	55,921,743	74,894,544	73,274,876
Charges for Services	(84,161)	2,106,183	12,979,141	1,875,113	1,875,113
Miscellaneous	14,913	101,668	34,661	25,600	25,600
Non-revenue Receipts	0	0	8,639	1	1
Other Financing Sources:					
Sale of Capital Assets	12,729	6,919	123,366	0	0
Transporation Development Act	0	0	0	3,000,000	3,000,000
Community Development	(146,346)	0	0	0	0
General Fund Contribution	6,421,216	6,421,216	6,576,062	6,421,214	6,421,216
Oil & Gas Road Maintenance	2,984,685	3,508,719	455,844	3,300,000	3,299,998
TOTAL REVENUE	**$57,878,862**	**$65,314,003**	**$76,940,906**	**$92,190,477**	**$90,570,809**
NET FUND COST	**($18,992,416)**	**($2,547,138)**	**($11,440,321)**	**$14,026,596**	**$15,646,264**

Major Expenditures and Revenue in FY 2021-22 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 $1.3 million in funding for Community Development projects within Charges for Services. Reimbursement of labor costs within this division account for $27.5 million or 26% 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 Repair and Accountability Act of 2017 (SB1) Local Streets and Roads

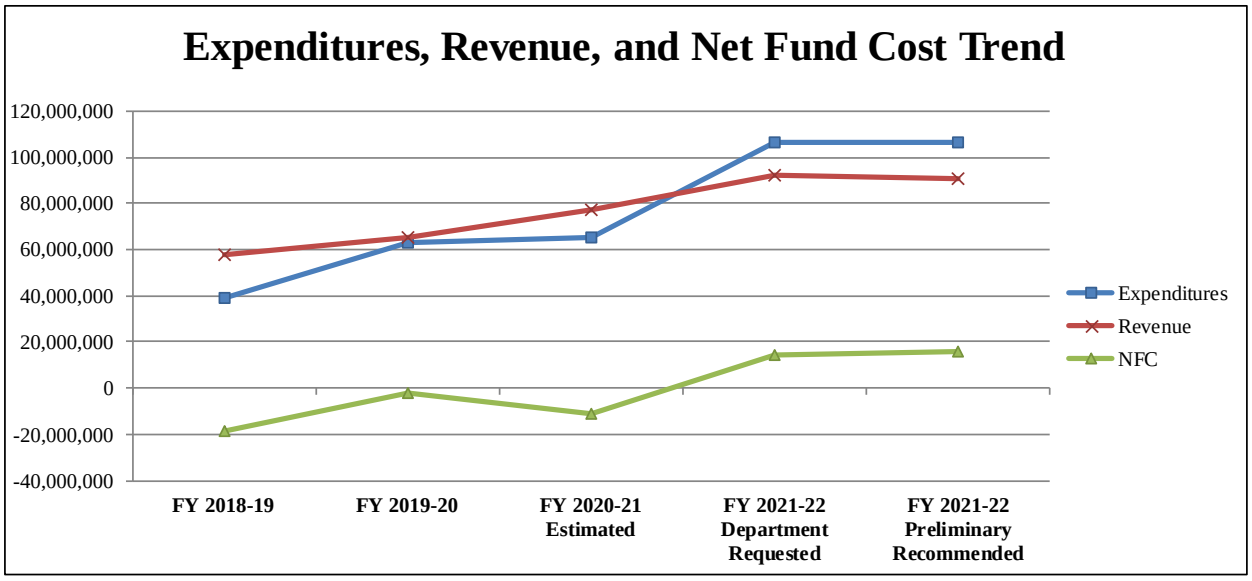
Funding, the division receives an allocation of $6.4 million from the General Fund to meet the maintenance of effort required of SB1. Capital assets in the amount of $6.8 million have been included for the purchase of one (1) wash bay, one (1) forklift, twenty-three (23) vehicles, two (2) loaders, one (1) water trailer, one (1) pull roller, one (1) loader, two (2) backhoes, four (4) backhoe trailers, five (5) v-bed sanders, one (1) tow behind air compressor, one (1) concrete walk behind saw, one (1) pull behind trailer, one (1) street sweeper, and one (1) tractor with mowers.

The preliminary recommended budget includes approximately $40 million more appropriations than estimated actual expenses reflecting an increase in road maintenance and construction projects expected in FY 2021-22. $3 million is included in the preliminary recommended budget for construction of the Patton Way Road Yard building and perimeter wall.

Budget Changes and Operational Impacts

The preliminary recommended budget includes $73.3 million of intergovernmental revenue, an increase of approximately $17.3 million from the FY 2020-21 estimated actual resulting from increases in Federal and State aid for road maintenance and construction. The preliminary recommended budget includes $19.5 million in SB1 funded projects adopted by your Board on May 25, 2021 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 estimated Road Fund balance available as of June 30, 2021 is $36.3 million, $15.6 million of which will be used in FY 2021-22.



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

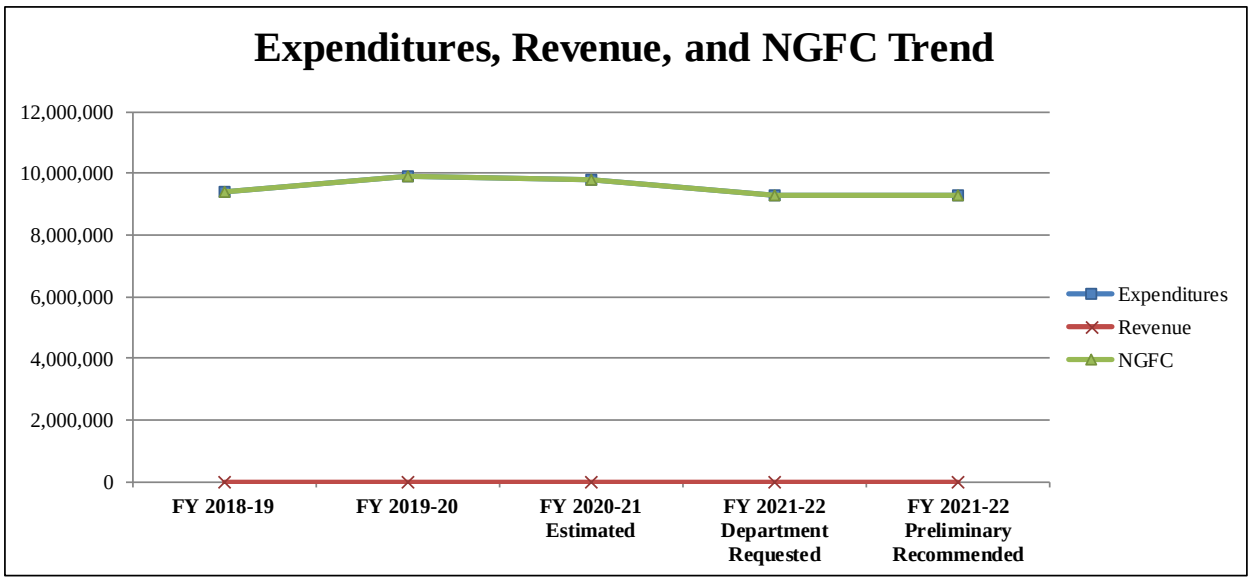
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$9,391,287	$9,907,289	$9,822,390	$9,283,532	$9,283,534
TOTAL EXPENDITURES	**$9,391,287**	**$9,907,289**	**$9,822,390**	**$9,283,532**	**$9,283,534**
NET GENERAL FUND COST	**$9,391,287**	**$9,907,289**	**$9,822,390**	**$9,283,532**	**$9,283,534**

Major Expenditures and Revenue in FY 2021-22 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 a1reas.

Budget Changes and Operational Impacts

The FY 2021-22 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. The Net General Fund Cost contribution for Code Compliance, in the amount of $1,086,988, and Development Services, in the amount of $1,475,330, is recommended with no growth compared to the prior fiscal year. FY 2020-21 estimated actual expenditures include $154,846 in one-time General Fund contributions for the construction of the Lost Hills pedestrian bridge and the installation of bike racks and flagpole lights in the community of Oildale. Additionally, FY 2020-21 estimated actual expenditures include $384,000 from the Blight Remediation designation for demolition and nuisance abatement work in blighted communities. The Code Compliance division will seek approval from the Board of Supervisors to appropriate Blight Remediation designation throughout the year as projects arise.


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 2018-19
FY 2019-20
FY 2020-21 Estimated
FY 2021-22 Department Requested
FY 2021-22 Preliminary Recommended
Expenditures
Revenue
NGFC

County Contribution - Airports

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

Function: Public Ways and Facilities
Activity: Transportation Terminals

Description of Major Services

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

Summary of Expenditures and Revenue

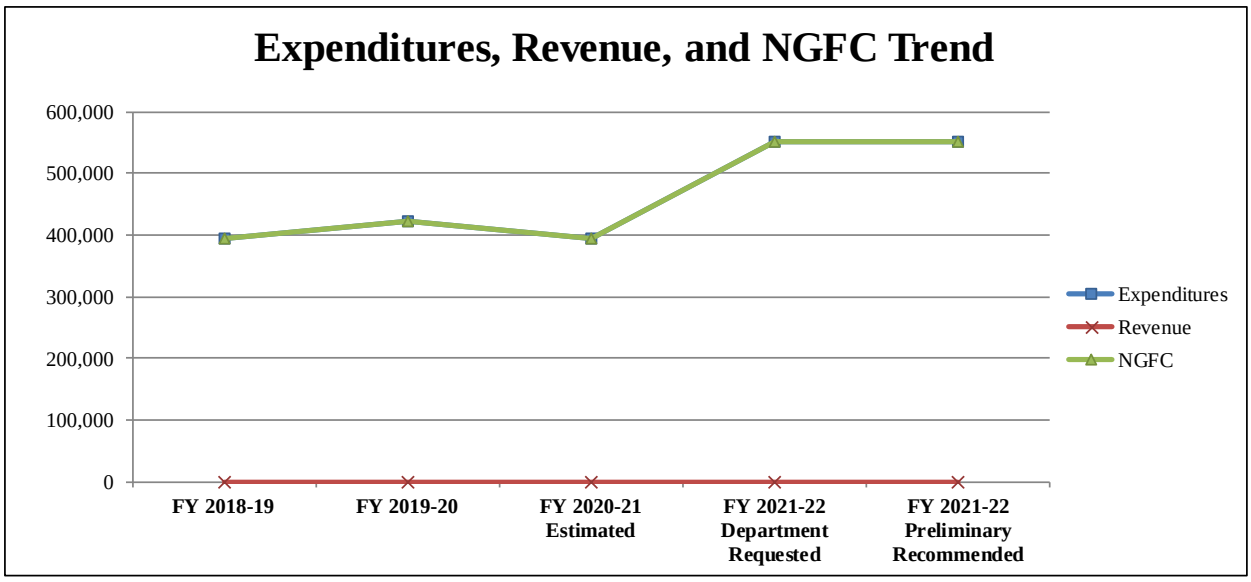
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$395,946	$422,950	$394,830	$551,364	$551,364
TOTAL EXPENDITURES	**$395,946**	**$422,950**	**$394,830**	**$551,364**	**$551,364**
NET GENERAL FUND COST	**$395,946**	**$422,950**	**$394,830**	**$551,364**	**$551,364**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

Other Financing Uses of $551,364 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

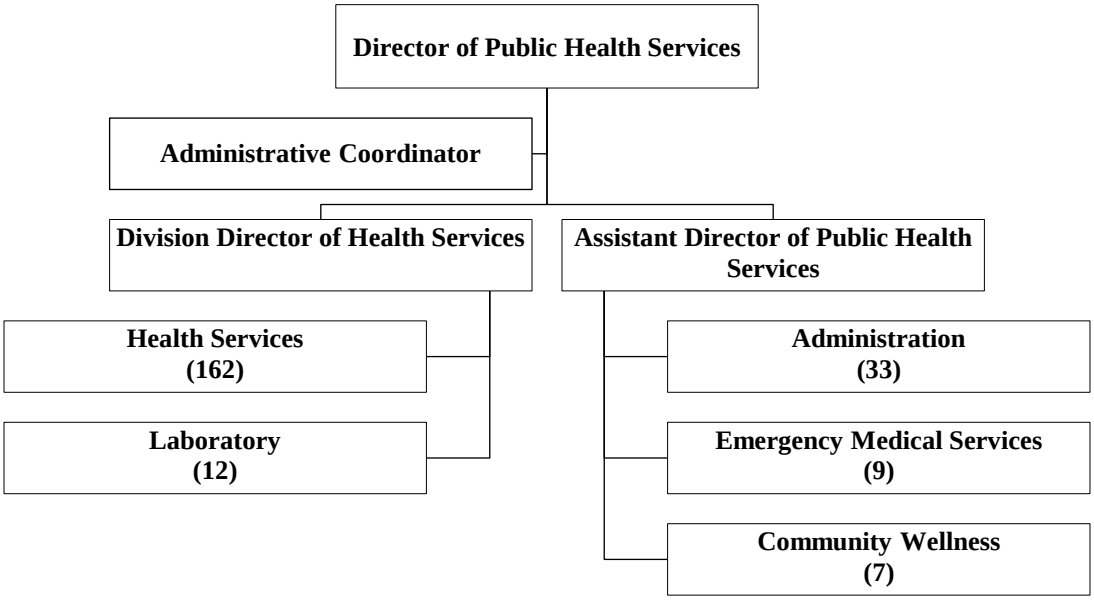
The Airport Enterprise fund was allocated 100% of all growth in General Fund property tax within the defined area of the AEOA for the first ten years of the AEOA, ending in FY 2019-20. Beginning in FY 2020-21, 66% of all growth in General Fund property tax within the AEOA is made available to the Airport Enterprise Fund. The preliminary recommended budget reflects the largest allocation to date, an increase of $156,534 in General Fund Contribution over FY 2020-21 actual, as a result of year over year property tax growth in the AEOA. The growth in property tax can be attributed to the development of properties within the economic opportunity area, including the Amazon distribution center.


Expenditures, Revenue, and NGFC Trend
600,000
500,000
400,000
300,000
200,000
100,000
0
FY 2018-19
FY 2019-20
FY 2020-21 Estimated
FY 2021-22 Department Requested
FY 2021-22 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

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

Organizational Chart



Fiscal Year 2019-20 and 2020-21 Accomplishments

- Managed Countywide surveillance, awareness, education, and prevention efforts for the COVID-19 pandemic. Efforts included the coordination of COVID-19 testing resources, marketing campaigns, hospital resource assistance, disease surveillance, contact tracing, and case investigation. The department maintains a COVID-19 website and dashboard with case data and various resources for the community, businesses, and schools.
- Implemented a skilled nursing facility program to address infection control issues in these high-risk facilities.
- The department designed, and in coordination with the County's Emergency Operations Center, launched and continues to operate a COVID-19 mass vaccination clinic.
- Equipped the Public Health laboratory with an enhanced biosafety level three (BSL3) 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.
- Launched the mobile health clinic, allowing the department to deliver health services more effectively and efficiently 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: Brynn Carrigan
Fund: General
Budget Unit: 4110

Function: Health and Sanitation
Activity: Health

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$21,094,253	$22,022,637	$25,407,981	$26,603,196	$27,003,196
Services and Supplies	5,876,777	5,136,549	8,129,775	19,288,255	19,339,303
Other Charges	1,399,266	1,153,841	8,492,689	5,344,757	5,344,757
Capital Assets	207,425	217,278	409,442	478,587	78,587
TOTAL EXPENDITURES	**$28,577,721**	**$28,530,305**	**$42,439,887**	**$51,714,795**	**$51,765,843**
Expend. Reimb.	($1,395,171)	($1,092,678)	($1,197,001)	($1,239,442)	($1,239,442)
TOTAL NET EXPENDITURES	**$27,182,550**	**$27,437,627**	**$41,242,886**	**$50,475,353**	**$50,526,401**
REVENUE:					
Licenses and Permits	$777,245	$645,933	$775,940	$785,467	$785,467
Fines and Forfeitures	30,000	97,026	50,720	75,000	75,000
Intergovernmental	17,060,523	14,666,238	24,803,811	37,043,876	37,043,876
Charges for Services	5,292,066	4,538,441	4,267,388	4,679,772	4,679,772
Miscellaneous	124,580	254,413	142,090	344,976	344,976
Non-revenue Receipts	0	0	0	1	1
Other Financing Sources:					
CARES Act	0	1,551,119	7,323,158	2,858,936	2,858,936
PHEP COVID-19 Supplemental	0	0	948,828	0	0
Garage Internal Services Fund	0	398,160	0	0	0
Public Health Miscellaneous	1,404	0	0	6,050	6,050
Health MAA/TCM	9,042	40,541	0	0	0
Child Restraint Loaner Program	39,660	18,000	1,862	17,726	17,726
Tobacco Education Control	374,778	581,388	311,555	734,309	734,309
Vital and Health Statistics	60,292	54,613	95,230	95,114	95,114
Emergency Medical Services Fund	342,633	231,951	99,886	255,161	255,161
Community Service Area #40.1 EMS	230	0	0	0	0
TOTAL REVENUE	**$24,112,453**	**$23,077,823**	**$38,820,468**	**$46,896,388**	**$46,896,388**
NET GENERAL FUND COST	**$3,070,097**	**$4,359,804**	**$2,422,418**	**$3,578,965**	**$3,630,013**
BSI Ending Balance *	$1,186,255	$1,795,402	$1,597,311	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

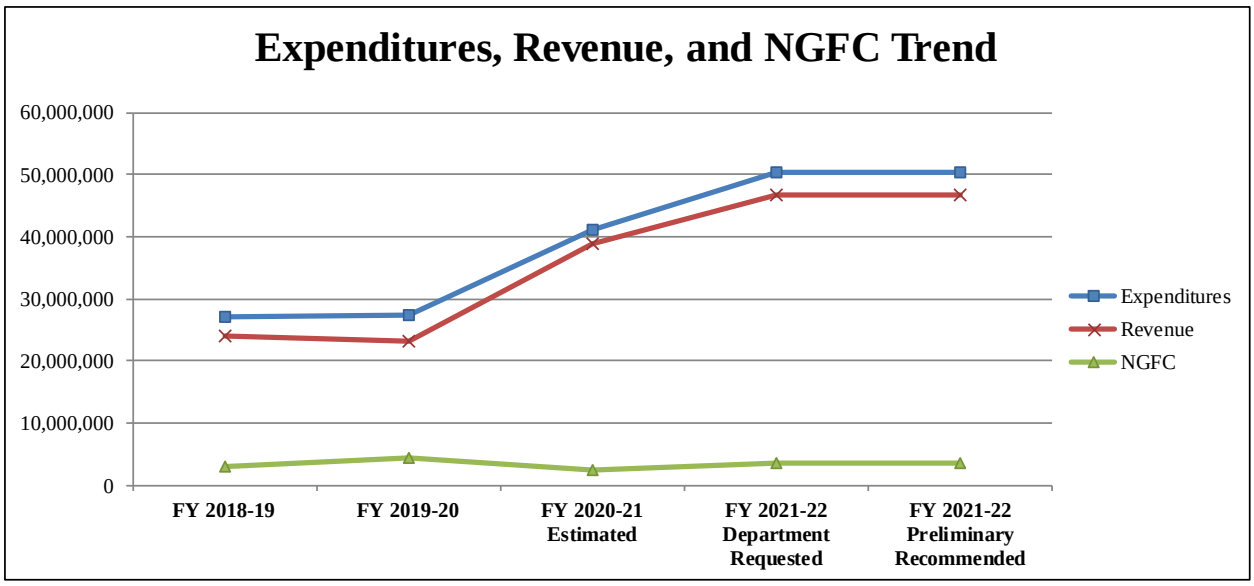
The majority of expenditures for this budget unit are associated with staffing costs necessary to provide the services and perform the functions of the department. The largest revenue category for the department is intergovernmental, which is comprised of revenue received from the State and federal government.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

Included in FY 2020-21 estimated actual revenue is CARES Act funding in the amount of $7.3 million reimbursing the department for coronavirus related expenses.

Budget Changes and Operational Impacts

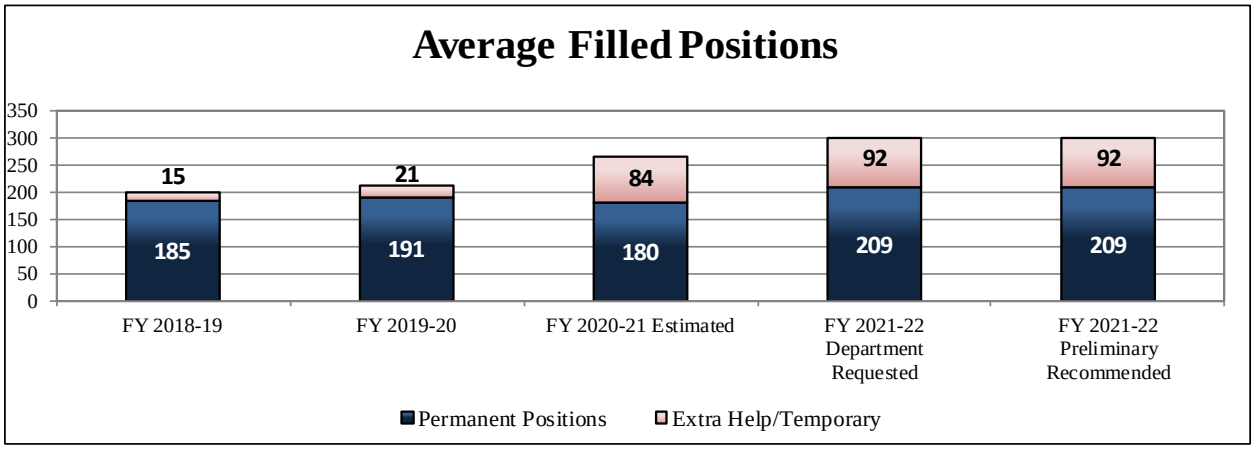
Public Health Services' operations and budget for FY 2020-21 was severely impacted in the efforts to contain and combat the spread of the Novel Coronavirus, COVID-19. The department is responsible for developing and implementing plans across the County's network of businesses and health care providers to combat the virus' spread. The department continues COVID-19 contact tracing, public education, surveillance of guideline compliance, and the operation of a COVID-19 mass vaccination clinic. The department has and will continue to track expenses related to COVID-19 activities for reimbursement from State and Federal sources.

The Public Health Department anticipates 1991 Health Services Realignment revenue in the amount of $6,255,958 in the FY 2021-22 preliminary recommended budget. Included in the preliminary recommended budget is an increase of $12.2 million in Intergovernmental revenues for various State health programs and grants. Increased levels of state and federal funding have been included for infectious disease prevention including COVID-19, STD management & collaboration, HIV prevention, hepatitis-c virus prevention, black infant health, child health disability prevention, child lead exposure prevention, and oral health programs.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Administrative Coordinator position, one (1) Public Health Program Manager position, (1) Supervising Microbiologist position, one (1) Public Health Nurse Jr./I/II position, and the deletion of one (1) Microbiology Specialist position, and one (1) Billing office Specialist I/II position.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	185	191	180	209	209
Extra Help/Temporary	15	21	84	92	92
Total Positions	**200**	**212**	**264**	**301**	**301**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	181	188	184	N/A	N/A
Extra Help/Temporary (FTE)	12	10	52	N/A	N/A
Total Positions	**193**	**198**	**236**	**N/A**	**N/A**
SALARIES & BENEFITS	**$21,094,253**	**$22,022,637**	**$25,407,981**	**$26,603,196**	**$26,603,196**

Summary of Authorized Positions

The department has requested 227 authorized positions, of which 209 are budgeted to be filled during FY 2021-22.

The department will hold eighteen positions vacant and unfunded in FY 2021-22: one (1) Marketing and Promotions Coordinator position, one (1) Marketing and Promotions Associate position, one (1) Environmental Health Specialist III position, one (1) Accountant I/II/III position, one (1) GIS Technician I/II position, one (1) Local Area Network Systems Administrator position, one (1) Senior Health Educator position, one (1) Public Health Laboratory Director position, one (1) Public Health Laboratory Assistant I/II position, one (1) Public Health Officer position, one (1) Public Health Program Specialist position, one (1) Public Health Project Specialist position, one (1) Nurse Practitioner position, one (1) Billing Office Specialist I/II position, one (1) Office Services Technician position, two (2) Communicable Disease Investigator positions, and one (1) Medical Assistant I/II position.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	34	2	0	36	30	6	36
Community Wellness	7	0	0	7	6	1	7
Emergency Medical Services	9	0	0	9	9	0	9
Laboratory	12	1	(1)	12	10	2	12
Health Services	163	1	(1)	163	154	9	163
Total	225	4	(2)	227	209	18	227

Administration

	Classification
1	Director of Public Health Services
1	Administrative Services Officer
4	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	Technology Services Manager
1	Local Area Network Systems Administrator
2	Tech Support Engineer
1	Tech Support Specialist
1	Facilities & Services Spec
1	Graphic Artist
1	Fiscal Support Supervisor
4	Fiscal Support Specialist
1	Office Services Coordinator
2	Public Health Fleet Specialist
34	**Current Total**
	Additions/Deletions
1	Administrative Coordinator
1	Public Health Program Manager
36	**Requested Total**

Health Services

	Classification
1	Public Health Officer
3	Administrative Coordinator
5	Public Health Program Specialist
7	Public Health Project Specialist
3	Nurse Practitioner / Nurse Practioner
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	Supervising Public Health Nurse
39	Public Health Nurse Jr./I/II
2	Staff Nurse
8	Vocational Nurse I/II
1	Senior Public Health Epidemiologist
2	Public Health Epidemiologist
1	Billing Office Specialist III
5	Billing Office Specialist I/II
2	Senior Office Services Specialist
1	Office Services Specialist
27	Office Services Technician
14	Health Education Assistant I/II
14	Communicable Disease Investigator
2	Medical Assistant I/II
12	Public Health Aide I/II
1	Social Service Worker I/II/III/IV/V
163	**Current Total**
	Additions/Deletions
1	Public Health Nurse Jr./I/II
(1)	Billing Office Specialist I/II
163	**Requested Total**

Emergency Medical Services

	Classification
1	Administrative Coordinator
1	Public Health Program Manager
1	Sr Emerg Medical Services Coordinator
6	Emergency Medical Services Coordinator
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**
	Additions/Deletions
1	Supervising Microbiologist
(1)	Microbiology Specialist
12	**Requested Total**

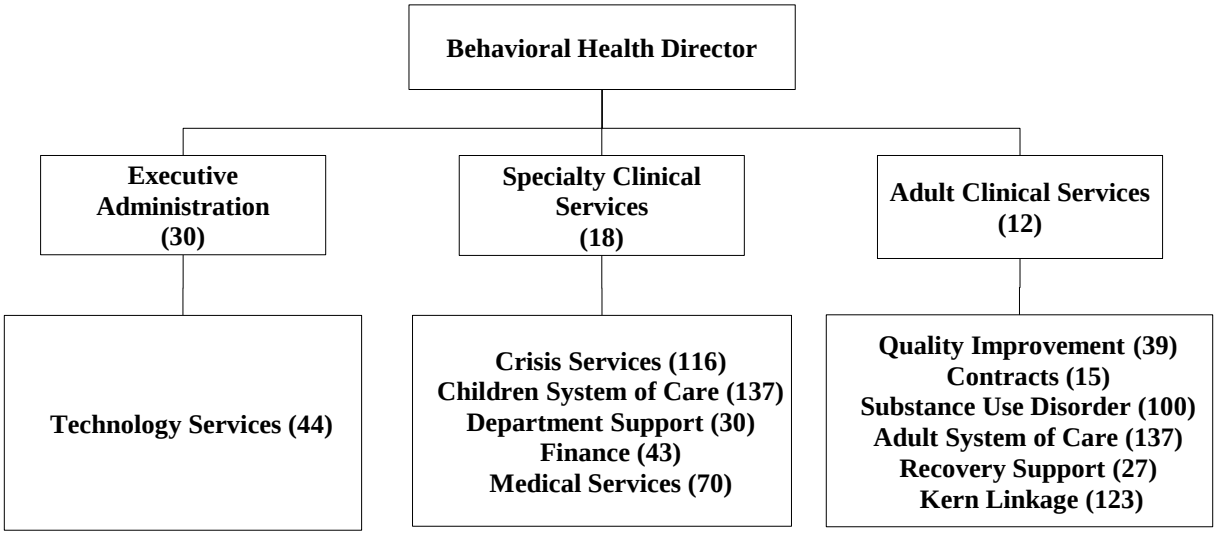
Community Wellness

	Classification
1	Program Coordinator
2	Public Health Program Specialist
1	Public Health Nutritionist
1	Senior Health Educator
1	Health Educator
1	Health & Fitness Instructor
7	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2019-20 and 2020-21 Accomplishments

- Implemented a new evidence-based model called Relational Outreach and Engagement, which is being utilized by teams to prevent some clients from falling into homelessness.
- Implemented the Individual Placement and Support Program to help clients find and maintain employment with intensive support.
- Expanded outpatient substance use disorders services for youth in the outlying areas of the County. Provided naloxone training and distribution, and opened two recovery stations, one in Bakersfield and the other in Delano.
- 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: Stacy Kuwahara
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$5,500,000	$5,500,000
Salaries and Benefits	85,969,978	97,404,936	100,100,453	109,391,769	109,391,769
Services and Supplies	86,722,789	104,077,306	99,987,301	125,772,879	125,772,879
Other Charges	17,117,851	20,010,319	17,524,779	25,470,709	25,470,709
Capital Assets	1,009,690	403,933	0	20,000	20,000
Other Financing Uses	1,290,008	1,368,892	872,222	0	0
TOTAL EXPENDITURES	**$192,110,316**	**$223,265,386**	**$218,484,755**	**$266,155,357**	**$266,155,357**
REVENUE:					
Use of Money/Property	$1,301,685	$728,532	$389,586	$375,400	$375,400
Intergovernmental	7,746,942	16,175,320	15,685,264	20,393,752	20,393,752
Charges for Services	55,074,622	64,699,654	90,268,676	95,198,088	95,198,088
Miscellaneous	38,491	1,381,544	49,143	40,000	40,000
Other Financing Sources:					
Special or Extraordinary Item	807,003	0	0	0	0
General Fund Contribution	980,649	980,649	980,649	980,649	980,649
CARES Act	0	1,963,115	557,963	0	0
2011 Realignment	35,690,172	36,202,659	41,458,016	44,082,559	44,082,559
1991 Realignment	25,724,166	24,837,362	24,724,122	25,691,232	25,691,232
Mental Health Services Act	38,422,660	57,194,970	52,584,646	64,691,398	64,691,398
MHSA Prudent Reserve	0	6,784,823	0	0	0
Correctional Health-General Fund	1,897,622	1,900,000	1,900,000	1,900,000	1,900,000
Alcoholism Program	153,000	60,000	60,000	90,000	90,000
Alcohol Abuse Education/Prev.	60,000	50,000	60,000	100,000	100,000
Drug Program Fund	6,000	30,000	6,000	60,000	60,000
TOTAL REVENUE	**$167,903,012**	**$212,988,628**	**$228,724,065**	**$253,603,078**	**$253,603,078**
NET FUND COST	**$24,207,304**	**$10,276,758**	**($10,239,310)**	**$12,552,279**	**$12,552,279**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

Services and supplies are the largest expenditure of this budget unit, which totals $125.8 million and is comprised mostly of contracted and specialized professional services. Salaries and benefits costs of $109.3 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 MHSA funding. In order to qualify for some of the funding from the State, a County General Fund contribution in the amount of $882,487 is required and is appropriated in the Behavioral Health - County Contribution budget unit 4127. In addition to the General Fund contribution, $98,162 in assistance for gang suppression activities and $1.9 million for behavioral health services at the new Kern County Justice Facility are included.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a $9.2 million increase in salaries and benefits expenditures over FY 2020-21 estimated actual and provides funding for 878 of the 941 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.

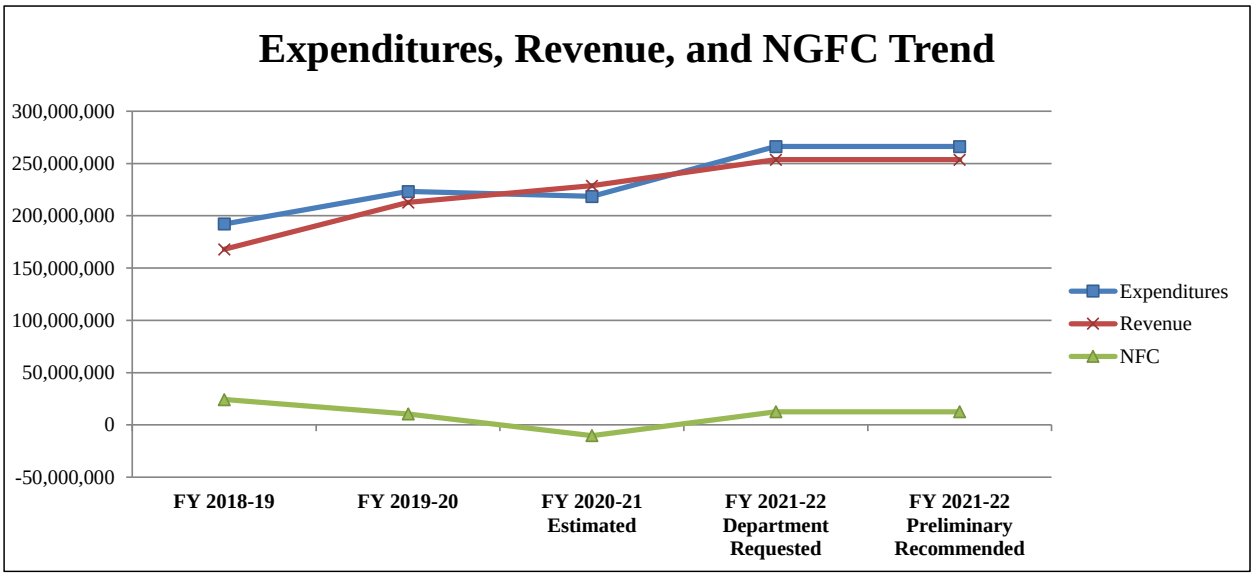
The preliminary recommended budget includes a $25.8 million increase in services and supplies over FY 2020-21 estimated actual primarily due to the department budgeting the full anticipated costs for all contracts. The department has included appropriations for contingencies in the amount of $5.5 million for anticipated prior years cost reports settlements and other uncertainties.

Overall, the department's revenue is increasing compared to FY 2020-21 estimated actual due to the increased staffing level and corresponding increase in reimbursement from Medi-Cal and MHSA revenue.

The preliminary recommended budget includes $25.7 million in 1991 Mental Health Realignment. The programs realigned in 1991 were originally completely funded through a dedicated revenue source of sales tax and vehicle license fees. $22.7 million of the total is now supported by a guaranteed revenue source within the 2011 Realignment structure and remainder continues to be funded with 1991 growth funds. The department also budged $44.0 million in 2011 Realignment revenue, an increase of $2.6 million from FY 2020-21 estimated actual. The majority of the revenue is associated with the regular and perinatal drug Medi-Cal and Non-Drug Medical, Drug Court, Early and Periodic Screening, Diagnosis and Treatment and Mental Health Managed Care programs. The budgeted 2011 Realignment revenue includes $5.8 million in 2011 Public Safety Realignment for Communities Corrections (AB 109) to provide services for mental health and substance use programs for the AB 109 population. To cover increases in cost, the preliminary recommended budget includes the use of $4.0 million in available reserves in the Behavioral Health realignment funding.

MHSA was passed by California voters in 2004 and is funded by a one percent income tax on personal income in excess of $1 million per year. This funding is designated to expand and transform California's behavioral health system to better serve individuals with, and at risk of having, serious mental health issues, and their families. MHSA funding is budgeted at approximately $64.7 million in the preliminary budget.

The department's estimated ending fund balance as of June 30, 2021 is $21.8 million. The department will use a portion of its available fund balance to offset the budgeted net fund cost of $12.5 million.

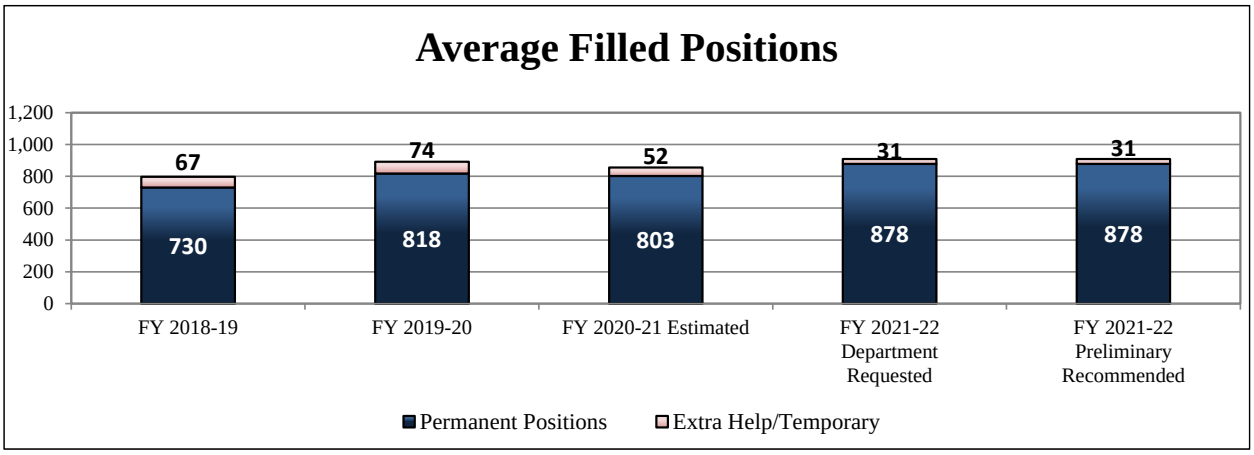


Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Business Manager position, one (1) Psychiatrist position, two (2) Vocational Nurse I/II positions, one (1) Behavioral Health Program Supervisor position, four (4) Behavioral Health Therapist I/II positions, one (1) Behavioral Health Recovery Specialist I/II/III position, one (1) Behavioral Health Peer Specialist I/II/III position and four (4) Behavioral Health Recovery Aide positions at an estimated annual savings of $1,748,704.

The following positions are vacant and unfunded: one (1) Deputy Director of Behavioral Health and Recovery Services position, one (1) Coordinator of Legislative Analysis position, two (2) Administrative Coordinator positions, one (1) Contract Administrator Assistant position, four (4) Program Specialist I/II positions, three (3) Substance Use Disorder Specialist I/II positions, one (1) Substance Use Disorder Prevention Specialist I/II position, two (2) Behavioral Health Nurse I/II/III positions, one (1) Contract System Supervisor position, two (2) Accountants positions, one (1) Technical Support Specialist I/II/III position, one (1) Systems Analyst I/II position, one (1) Facilities and Service Specialist position, two (2) Fiscal Support Specialist positions, one (1) Fiscal Support Technician position, two (2) Human Resources Specialist I/II positions, one (1) Senior Behavioral Health Credentialing Specialist position, one (1) Office Services Coordinator position, two (2) Senior Office Services Specialist positions, eight (8) Office Services Technician positions,

one (1) Office Services Assistant position, six (6) Medical Assistant I/II positions, one (1) Behavioral Health Unit Supervisor I/II position, eight (8) Behavioral Health Therapist I/II positions, one (1) Behavioral Health Planning Analyst position, six (6) Behavioral Health Recovery Specialist I/II/III positions, one (1) Behavioral Health Recovery Specialist Aide position, and one (1) E-Health Record Supervisor I/II/III position at an estimated annual savings of $5,775,539.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	730	818	803	878	878
Extra Help/Temporary	67	74	52	31	31
Total Positions	**797**	**892**	**855**	**909**	**909**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	721	809	801	N/A	N/A
Extra Help/Temporary (FTE)	74	67	40	N/A	N/A
Total Positions	**795**	**876**	**841**	**N/A**	**N/A**
SALARIES & BENEFITS	**$85,969,978**	**$97,404,936**	**$100,100,453**	**$109,391,769**	**$109,391,769**

Summary of Authorized Positions

The preliminary recommended budget includes funding for 878 of the 941 requested positions as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Executive Administration	45	0	(15)	30	19	11	30
Adult Clinical Services	12	0	0	12	10	2	12
Adult System of Care	137	0	0	137	131	6	137
Children System of Care	137	0	0	137	137	0	137
Contracts	15	0	0	15	12	3	15
Crisis Services Administration	116	0	0	116	112	4	116
Department Support	30	0	0	30	30	0	30
Finance	43	0	0	43	38	5	43
Kern Linkage	123	0	0	123	116	7	123
Medical Services	70	0	0	70	62	8	70
Quality Improvement Division	39	0	0	39	36	3	39
Recovery Support Administration	27	0	0	27	25	2	27
Specialty Clinical Services	18	0	0	18	17	1	18
Substance Use Disorder Division	100	0	0	100	93	7	100
Technology	44	0	0	44	40	4	44
Total	956	0	(15)	941	878	63	941

Executive Administration

	Classification
1	Director of BHRS
1	Deputy Director of BHRS
1	Sr. HR Manager
1	Coordinator of Legislative Analysis
1	Dept. Public Information Officer
1	Business Manager
1	Administrative Coordinator
1	Program Specialist I/II
2	Marketing and Promotions Assoc. I/II
1	Psychiatrist
2	Vocational Nurse I/II
1	BH Workforce Development Coord.
1	Senior Talent Recruiter
5	Sr. HR Specialist
5	HR Specialist I/II
1	Office Coordinator
2	Sr. Office Services Specialist
1	Office Services Specialist
2	Office Services Technician
1	BH Unit Supervisor I/II
1	BH Program Supervisor
5	BH Therapist I/II
2	BH Recovery Specialist I/II/III
1	BH Peer Specialist I/II/III
4	BH Recovery Specialist Aide
45	**Current Total**
	Additions/(Deletions)
(1)	Business Manager
(1)	Psychiatrist
(2)	Vocational Nurse I/II
(1)	BH Program Supervisor
(4)	BH Therapist I/II
(1)	BH Recovery Specialist I/II/III
(1)	BH Peer Specialist I/II/III
(4)	BH Recovery Specialist Aide
30	**Requested Total**

Adult Clinical Services

	Classification
1	Deputy Director of BHRs
1	Special Projects Manager
2	Administrative Coordinator
1	Department Analyst I/II
1	SUD Specialist I/II
1	Senior Office Services Specialist
2	Office Services Technician
1	BH Program Supervisor
2	BH Recovery Specialist I/II/III
12	**Requested Total**

Children System of Care

	Classification
1	BHRS System Administrator
1	Administrative Coordinator
3	Program Specialist I/II
5	SUD Specialist I/II
1	Office Services Specialist
15	Office Services Technician
3	Office Services Assistant
9	BH Unit Supervisor I/II
49	BH Therapist I/II
47	BH Recovery Specialist I/II/III
3	BH Recovery Specialist Aide
137	**Requested Total**

Crisis Services Administration

	Classification
1	BHRS System Administrator
1	Administrative Coordinator
1	Program Support Supervisor
2	Program Specialist I/II
1	Physician Asst./Nurse Practitioner
4	SUD Specialist I/II
13	BH Nurse I/II/III
9	Vocational Nurse I/II
1	Office Services Specialist
13	Office Services Technician
1	Office Services Assistant
6	BH Unit Supervisor I/II
14	BH Therapist I/II
47	BH Recovery Specialist I/II/III
2	BH Recovery Specialist Aide
116	**Requested Total**

Adult System of Care

	Classification
1	BHRs System Administrator
1	Administrative Coordinator
2	Program Specialist I/II
6	Program Technician
5	SUD Specialist I/II
1	Office Services Specialist
12	Office Services Technician
2	Office Services Assistant
7	BH Unit Supervisor I/II
39	BH Therapist I/II
53	BH Recovery Specialist I/II/III
8	BH Recovery Specialist Aide
137	**Requested Total**

Contracts

	Classification
1	BHRS System Administrator
1	Special Projects Manager
2	Administrative Coordinator
2	Contract Administration Assistant
2	Contract System Supervisor
1	Contract Administrator
1	Sr. BH Credentialing Specialist
2	BH Credentialing Specialist
1	Office Services Specialist
2	Office Services Technician
15	**Requested Total**

Department Support

	Classification
1	BHRS System Administrator
1	Coordinator of Legislative Analysis
3	Administrative Coordinator
1	Department Analyst I/II
1	Program Support Supervisor
1	Program Specialist I/II
2	Staff Development Specialist
9	Clinical Psychologist I/II
5	Psychology Intern-Contract
1	Office Services Specialist
2	Office Services Technician
2	BH Unit Supervisor I/II
1	BH Therapist I/II
30	**Requested Total**

Finance

	Classification
1	Sr. Admin. and Fiscal Services Officer
1	Department Analyst I/II
8	Accountant I/II/III
3	Fiscal Support Supervisor
2	Mail Clerk
15	Fiscal Support Specialist
12	Fiscal Support Technician
1	Office Services Specialist
43	**Requested Total**

Kern Linkage Division

	Classification
1	BHRS System Administrator
1	Program Support Supervisor
2	Program Specialist I/II
2	Program Technician
6	SUD Specialist I/II
1	BH Nurse I/II/III
14	Vocational Nurse I/II
1	Office Services Specialist
14	Office Services Technician
1	Office Services Assistant
6	BH Unit Supervisor I/II
1	BH Program Supervisor
23	BH Therapist I/II
1	BH Planning Analyst
45	BH Recovery Specialist I/II/III
1	BH Peer Specialist I/II/III
3	BH Recovery Specialist Aide
123	**Requested Total**

Medical Services

	Classification
1	BHRS System Administrator
2	Administrative Coordinator
1	Program Specialist I/II
2	Program Technician
2	Psychiatrist
1	Physician Asst./Nurse Practitioner
14	BH Nurse I/II/III
1	Clinical Supervisor
1	Vocational Nurse I/II
2	Office Services Specialist
6	Office Services Technician
13	Medical Assistant I/II
4	BH Unit Supervisor I/II
9	BH Therapist I/II
6	BH Recovery Specialist I/II/II
5	Psychiatrist - Contract
70	**Requested Total**

Quality Improvement

	Classification
1	BHRS System Administrator
2	Coordinator of Legislative Analysis
1	Administrative Coordinator
1	Program Specialist I/II
1	SUD Specialist I/II
2	Office Services Specialist
6	Office Services Technician
5	BH Unit Supervisor I/II
1	BH Program Supervisor
2	BH Therapist I/II
10	BH Planning Analyst
7	BH Recovery Specialist I/II/III
39	**Requested Total**

Recovery Support

	Classification
1	BHRS System Administrator
1	Administrative Coordinator
2	Program Support Supervisor
1	Program Technician
3	SUD Specialist I/II
4	Office Services Technician
1	Office Services Assistant
2	BH Unit Supervisor I/II
2	BH Therapist I/II
6	BH Recovery Specialist I/II/III
3	BH Peer Specialist I/II/III
1	BH Recovery Specialist Aide
27	**Requested Total**

Specialty Clinical Services

	Classification
1	Deputy Director of BHRS
1	Administrative Coordinator
1	Department Analyst I/II
1	Program Support Supervisor
3	Program Specialist I/II
1	Program Technician
1	Senior Office Services Specialist
2	Office Services Technician
1	BH Unit Supervisor I/II
1	BH Program Supervisor
1	Family Advocate
3	Patient Rights Advocate
1	Sr. Patient Rights Advocate
18	**Requested Total**

Substance Use Disorder Division

	Classification
1	BHRS System Administrator
1	Coordinator of Legislative Analysis
2	Administrative Coordinator
2	Departmental Analyst I/II
2	Program Coordinator
3	Program Specialist I/II
23	SUD Specialist I/II
4	SUD Prevention Specialist I/II
1	Office Services Specialist
16	Office Services Technician
6	BH Unit Supervisor I/II
23	BH Therapist I/II
2	BH Planning Analyst
9	BH Recovery Specialist I/II/III
3	BH Peer Specialist I/II/III
2	BH Recovery Specialist Aide
100	**Requested Total**

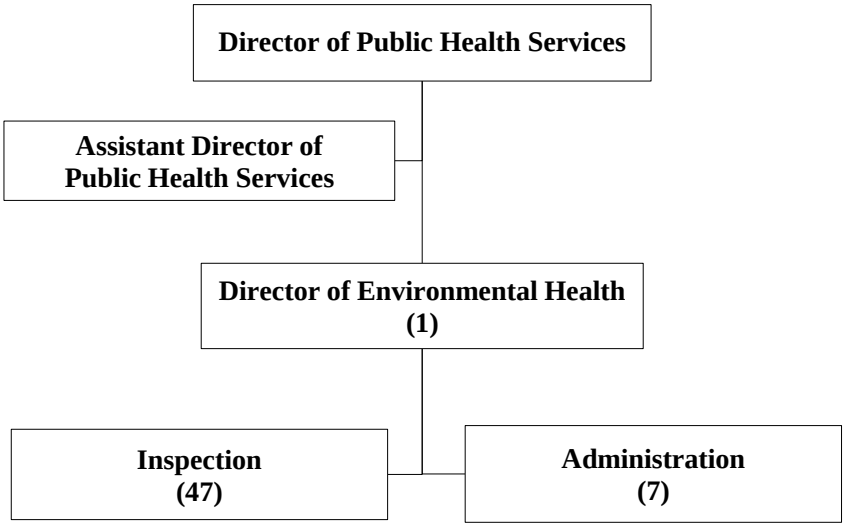
Technology Services

	Classification
1	Facilities and Services Manager
3	Technical Services Supervisor
1	Technology Services Manager
1	Local Area Network Administrator
1	Network System Administrator
8	Technical Support Engineer I/II
5	Technical Support Specialist I/II/III
1	Sr. System Analyst
8	System Analyst I/II - Programmer I/II
2	Facilities and Services Specialist
1	Office Services Specialist
1	Office Services Technician
2	E-Health Record Supervisor I/II/III
7	E-Health Record Specialist
2	Maintenance Worker I/II/III/IV
44	**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 2019-20 and 2020-21 Accomplishments

- 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 and interest groups to provide education on new statewide rules, discuss recent local trends, provide information on disease outbreaks, collect local feedback, and familiarize businesses with staff.
- Implemented a response plan for toxin producing blue-green algae that appears in local lakes and rivers, which includes routine water testing, education, outreach, and signage.
- Provided clarification and resources to businesses as they began to reopen under the State's Blueprint for a Safer Economy COVID-19 pandemic protocol.
- Served on the COVID-19 Ad Hoc Committee to assist local businesses operate safely and responsibly during the COVID-19 pandemic.

Environmental Health Services

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

Description of Major Services

Environmental Health Services, a division of the Public Health Services Department, provides State-mandated regulatory oversight, compliance assistance, and enforcement actions for community businesses and activities. The division is responsible for reviewing and inspecting over 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$6,350,578	$6,355,689	$6,307,775	$7,554,659	$7,337,240
Services and Supplies	828,224	714,549	1,017,218	2,297,375	2,297,375
Other Charges	1,588,081	1,817,424	2,250,462	1,648,897	1,648,897
Capital Assets	0	45,006	0	0	0
Other Financing Uses	143,983	6,664	0	0	0
TOTAL EXPENDITURES	**$8,910,866**	**$8,939,332**	**$9,575,455**	**$11,500,931**	**$11,283,512**
REVENUE:					
Licenses and Permits	$4,512,073	$4,724,446	$4,641,807	$4,672,649	$4,672,649
Fines and Forfeitures	85,604	140,074	108,039	100,000	100,000
Use of Money/Property	93,056	113,408	46,230	80,000	80,000
Intergovernmental	34,706	34,883	56,776	34,790	34,790
Charges for Services	4,382,739	4,432,813	3,883,083	4,083,135	4,083,135
Miscellaneous	4,942	5,771	29,428	5,251	5,251
Other Financing Sources:					
Hazardous Waste Settlements	0	0	204,332	400,000	400,000
Garage Internal Service Fund	0	463,483	0	0	0
Contributions to Environ. Health	99,728	86,088	87,830	99,106	99,106
CARES Act	0	564,652	0	0	0
TOTAL REVENUE	**$9,212,848**	**$10,565,618**	**$9,057,525**	**$9,474,931**	**$9,474,931**
NET FUND COST	**($301,982)**	**($1,626,286)**	**$517,930**	**$2,026,000**	**$1,808,581**

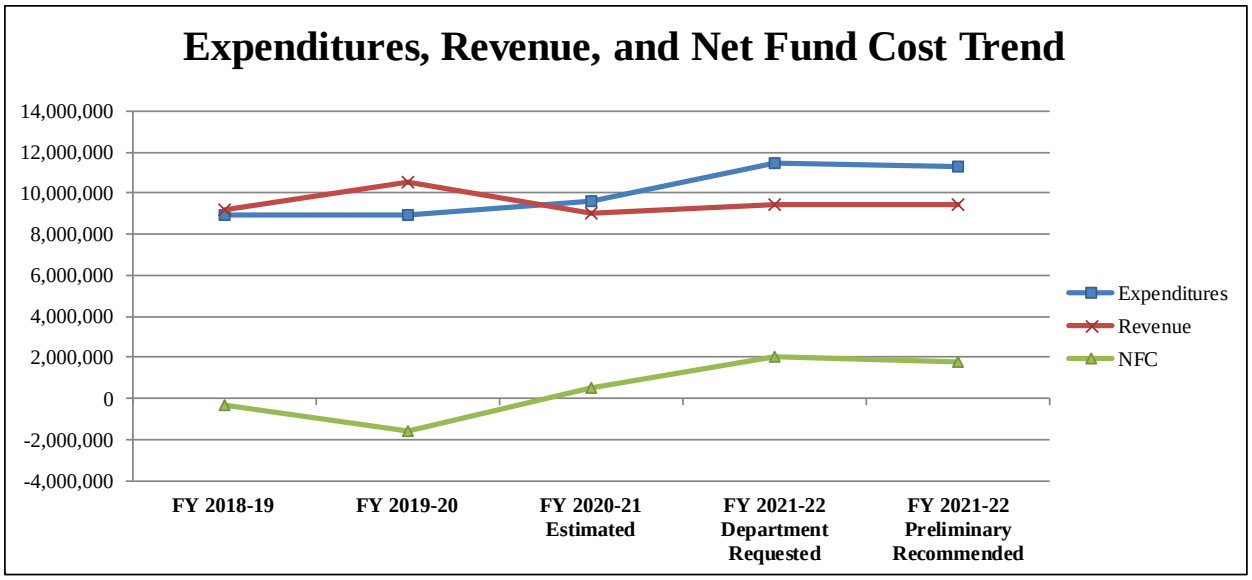
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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

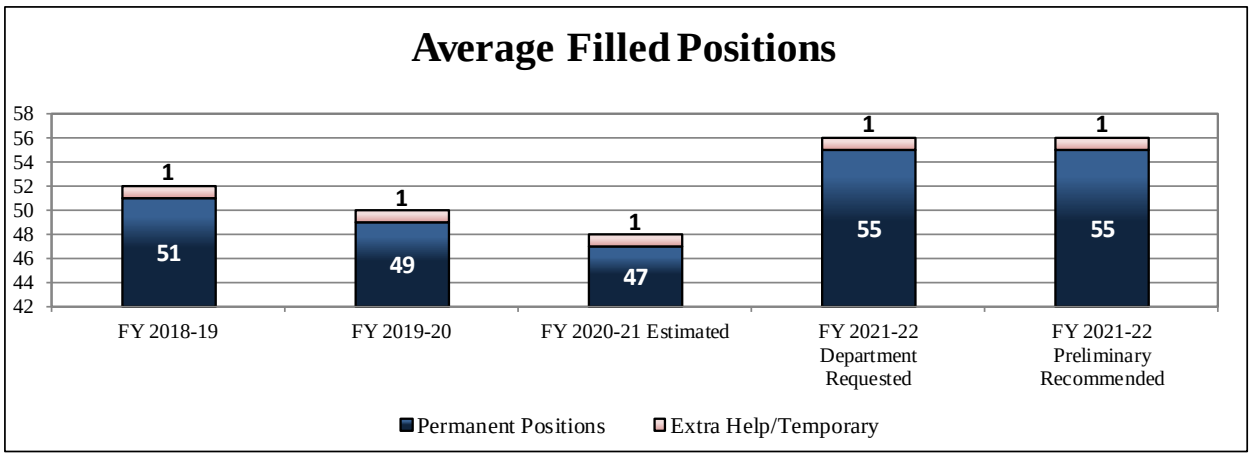
Included in FY 2020-21 estimated actual revenue is a decrease in Licenses and Permits and Charges for Services due to COVID-19 impacts on businesses and the waiving of the 2.3% cost of living adjustment to health permit fees. Included in the FY 2021-22 preliminary recommended budget is an increase in Salaries and Benefits as the division anticipates filling previously vacant positions. The division will budget to receive $99,106 in 1991 Health Service Realignment and $400,000 from the Hazardous Waste Settlements associated with prior year cases.

The estimated fund balance on June 30, 2021 is $389,709, all of which will be used to fund operational costs for FY 2021-22. Remaining operational costs will be funded using general designations in the amount of $1,418,872.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Fiscal Support Specialist position and the deletion of one (1) Office Services Technician position at a net annual expense of approximately $10,824.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	51	49	47	55	55
Extra Help/Temporary	1	1	1	1	1
Total Positions	**52**	**50**	**48**	**56**	**56**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	53	51	48	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**54**	**52**	**49**	**N/A**	**N/A**
SALARIES & BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

Summary of Authorized Positions

The preliminary recommended budget includes 55 authorized positions, all of which are budgeted to be filled during FY 2021-22 as indicated below.

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

Administration

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

Inspection

	Classification
1	Engineering Technician III
2	Waste Management Technician I/II
2	Chief Environmental Health Specialist
6	Environmental Health Specialist IV
1	Hazardous Materials Specialist I/II/III
29	Environ. Health Special. In Training/I/II/III
6	Environmental Health Technician I/II/III
47	**Requested Total**

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County Contribution – Behavioral Health and Recovery Services

Department Head: Stacy Kuwahara
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$4,046,919	$3,160,113	$3,046,874	$4,013,983	$4,013,983
TOTAL EXPENDITURES	**$4,046,919**	**$3,160,113**	**$3,046,874**	**$4,013,983**	**$4,013,983**
REVENUE:					
Intergovernmental	$3,066,270	$2,179,464	$2,066,225	$3,033,334	$3,033,334
TOTAL REVENUE	**$3,066,270**	**$2,179,464**	**$2,066,225**	**$3,033,334**	**$3,033,334**
NET GENERAL FUND COST	**$980,649**	**$980,649**	**$980,649**	**$980,649**	**$980,649**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

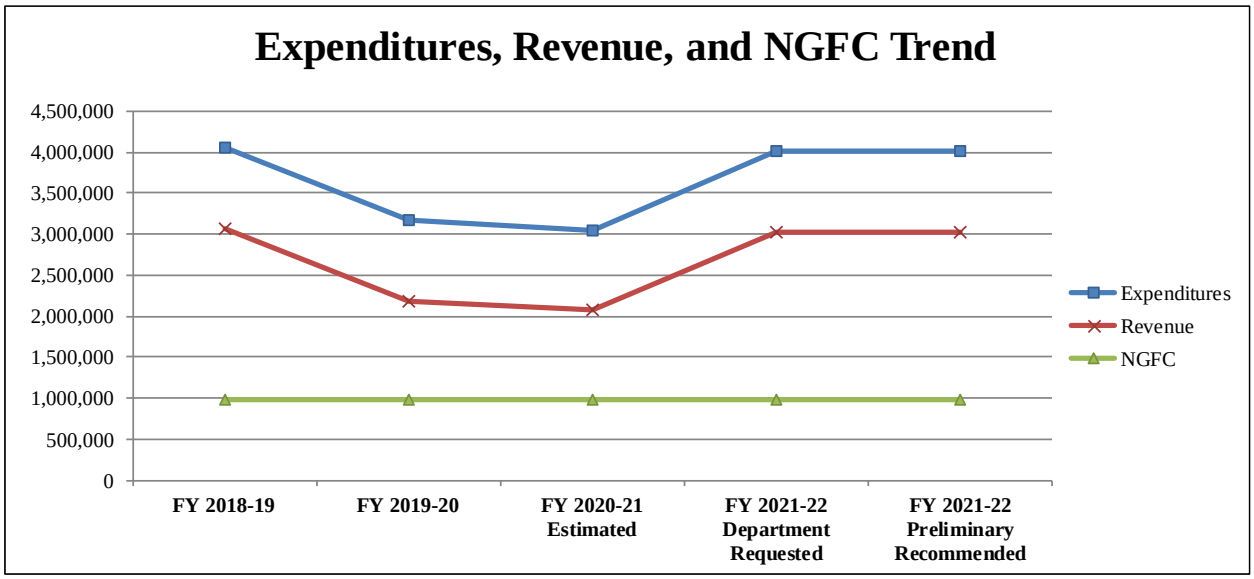
The State requires the County to appropriate funding through a Maintenance of Effort (MOE) for behavioral health and substance use disorders services in the amounts of $771,124 and $209,525, respectively. In addition to the MOE, the Kern Behavioral Health and Recovery Services operating budget unit 4120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

In prior years, the department also received 1991 Realignment growth funds. However, because of the statewide shelter-at-home order issued by Governor Gavin Newsom growth funds were projected to decline and therefore were not included in the FY 2020-21 recommended budget. Instead, the State's budget provided $750 million from the State General Fund to backfill for safety net services the counties administer on behalf of the State. The FY 2020-21 estimated actual includes $1,663,601 in 1991 Realignment backfill.

The preliminary recommended budget includes $2,630,710 in growth funds. This amount combined with 1991 Realignment VLF will be transferred to Kern Behavioral Health and Recovery Services to continue providing services to the vulnerable population.

Budget Changes and Operational Impacts

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



County Contribution – Environmental Health

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

Description of Major Services

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

Summary of Expenditures and Revenue

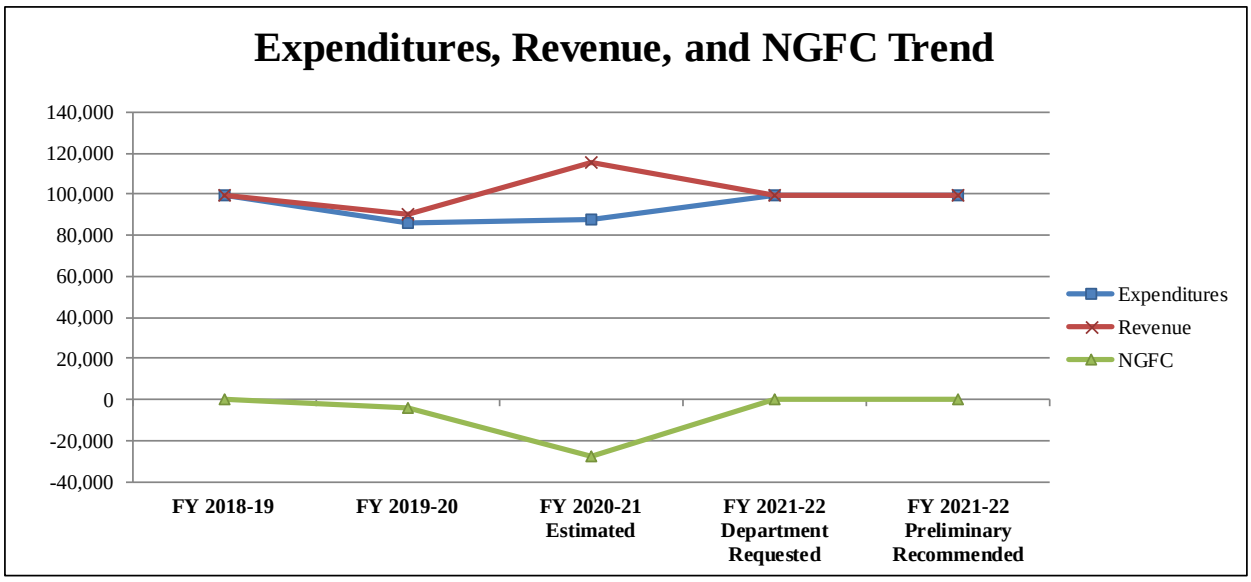
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$99,727	$86,088	$87,830	$99,106	$99,106
TOTAL EXPENDITURES	**$99,727**	**$86,088**	**$87,830**	**$99,106**	**$99,106**
REVENUE:					
Intergovernmental	$99,728	$90,312	$115,684	$99,106	$99,106
TOTAL REVENUE	**$99,728**	**$90,312**	**$115,684**	**$99,106**	**$99,106**
NET GENERAL FUND COST	**($1)**	**($4,224)**	**($27,854)**	**$0**	**$0**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

The preliminary recommended budget includes a contribution of $99,106 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
140,000
120,000
100,000
80,000
60,000
40,000
20,000
0
-20,000
-40,000
FY 2018-19
FY 2019-20
FY 2020-21 Estimated
FY 2021-22 Department Requested
FY 2021-22 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$0	$35,417,789	$7,530,256	$0	$0
Other Charges	34,381,375	34,438,799	32,821,242	34,647,347	35,024,298
Other Financing Uses	1,897,622	1,900,000	1,900,000	1,900,000	1,900,000
TOTAL EXPENDITURES	**$36,278,997**	**$71,756,588**	**$42,251,498**	**$36,547,347**	**$36,924,298**
REVENUE:					
Intergovernmental	$552,385	$0	$0	$0	$0
Charges for Services	399,101	425,438	379,893	360,000	360,000
Miscellaneous	0	22,470,927	9,223,070	0	0
TOTAL REVENUE	**$951,486**	**$22,896,365**	**$9,602,963**	**$360,000**	**$360,000**
NET GENERAL FUND COST	**$35,327,511**	**$48,860,223**	**$32,648,535**	**$36,187,347**	**$36,564,298**

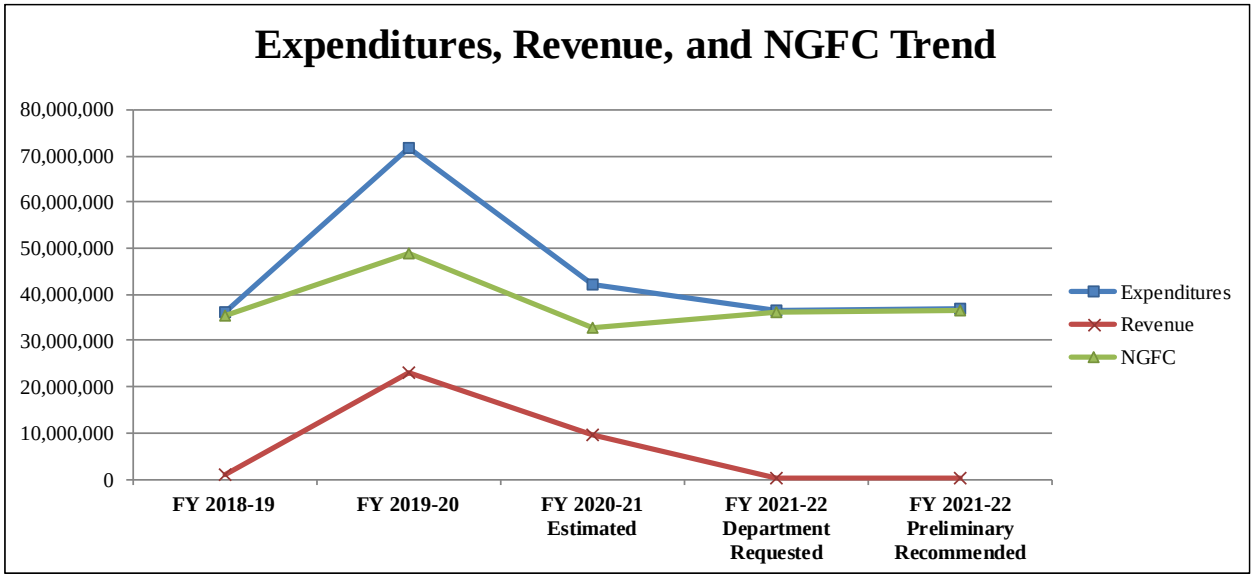
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

This budget unit accounts for $35 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 million for medical services to adults and juveniles ($27.1 million for adult inmate care and $3.9 million for juvenile inmate care). An additional $600,000 has been included to cover the non-federal share of inpatient services. The cost of providing medical services for the adult inmates is offset by $360,000 received for care of Federal inmates. The remaining County contribution is comprised of $3.4 million to cover the cost of medically indigent residents.

Budget Changes and Operational Impacts

In FY 2019-20, the County made $35.4 million in payments to the State of California Department

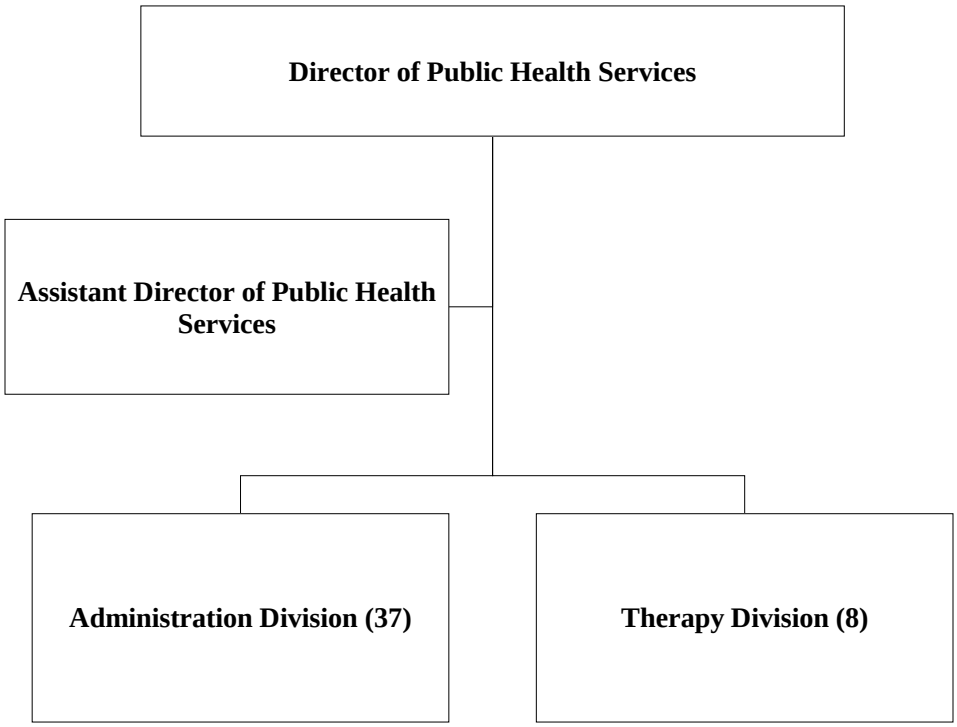
of Health Care Services (DHCS) for Medi-Cal Hospital/Uninsured Care Section 1115 (a) liabilities related to the Low-Income Health, Disproportionate Share Hospital and Safety Net Care Pool programs. As a result of some of the programs having positive settlements the County received $22.4 million in revenue, for a net payment of $12.9 million. An additional payment in the amount of $7.5 million was made in FY 2020-21. As part of the transfer of Kern Medical Center to the Kern County Hospital Authority under Chapter 2.170 to Title 2 of the Ordinance Code of the County of Kern, the County agreed to pay obligations owed with respect to costs reports for the reporting periods ending in 2012 or before. It is anticipated that the County may have to pay additional funds in FY 2021-22; however, DHCS has not completed the final reconciliation for all program years and the final settlement amount is unknown. Therefore, a payment has not been included in the FY 2021-22 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 2019-20 and 2020-21 Accomplishments

- Provided intensive case management for 13,939 children under the age of 21 in FY 2019-20 and FY 2020-21 to ensure they realize maximum physical and social potential.
- Provided medical therapy services to 962 local children suffering from extremely disabling medical conditions in FY 2019-20 and FY 2020-21.
- 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: Brynn Carrigan
Fund: General
Budget Unit: 4300

Function: Health and Sanitation
Activity: California Children Services

Description of Major Services

The California Children's Services (CCS) Program 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,400,526	$3,445,867	$3,632,140	$5,168,873	$5,168,873
Services and Supplies	1,915,750	2,152,801	2,710,440	2,998,300	2,998,323
TOTAL EXPENDITURES	**$6,316,276**	**$5,598,668**	**$6,342,580**	**$8,167,173**	**$8,167,196**
Expend. Reimb.	($182,449)	($139,160)	($162,093)	$0	$0
TOTAL NET EXPENDITURES	**$6,133,827**	**$5,459,508**	**$6,180,487**	**$8,167,173**	**$8,167,196**
REVENUE:					
Intergovernmental	$6,133,810	$3,597,092	$7,242,008	$7,690,671	$7,690,671
Charges for Services	63,697	27,012	78,743	47,500	47,500
Miscellaneous	(43)	5,265	5,074	0	0
Other Financing Sources:					
CARES Act	0	144,063	383,259	0	0
TOTAL REVENUE	**$6,197,464**	**$3,773,432**	**$7,709,084**	**$7,738,171**	**$7,738,171**
NET GENERAL FUND COST	**($63,637)**	**$1,686,076**	**($1,528,597)**	**$429,002**	**$429,025**

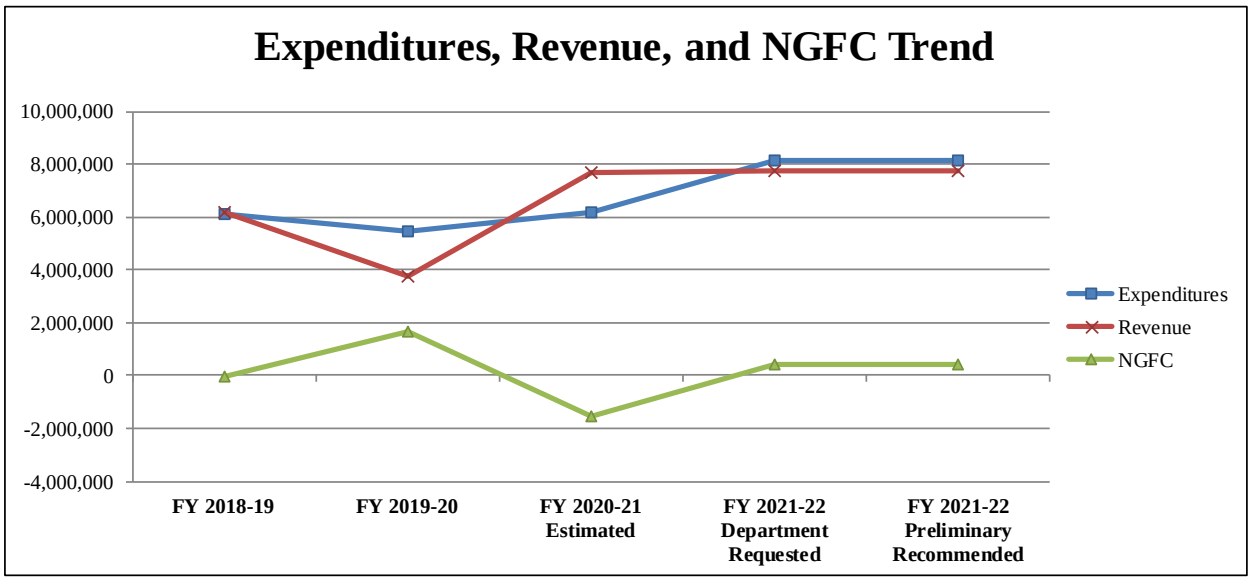
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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.

FY 2019-20 actual Net General Fund Cost exceeded the adopted Net General Fund Cost guideline as the department awaited receipt of State Intergovernmental reimbursements in the amount of $1,696,896. These revenues were received and are included in the FY 2020-21 estimated actual. The preliminary recommended budget uses prior year actual CCS caseload eligibility statistics to project caseload demand and estimate reimbursement. Actual caseloads will impact final expenditures and revenue.

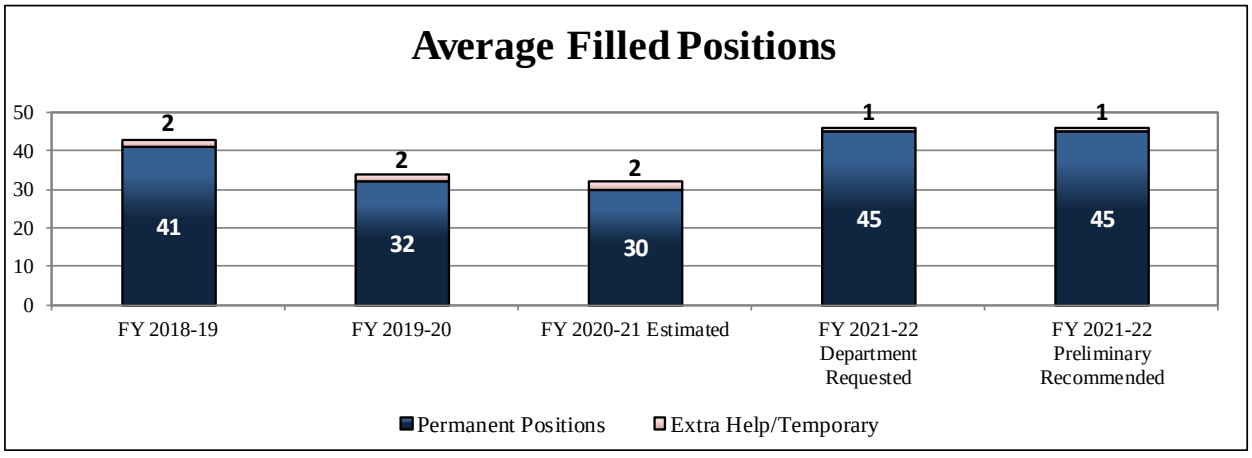
Budget Changes and Operational Impacts

Included in the FY 2021-22 preliminary recommended budget is an increase in expenditures 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. Eligible reimbursements for those expenditures are included within intergovernmental revenues.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Billing Office Specialist I/II position.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	41	32	30	45	45
Extra Help/Temporary	2	2	2	1	1
Total Positions	**43**	**34**	**32**	**46**	**46**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	38	32	30	N/A	N/A
Extra Help/Temporary (FTE)	2	1	1	N/A	N/A
Total Positions	**40**	**33**	**31**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,400,526**	**$3,445,867**	**$3,632,140**	**$5,168,873**	**$5,168,873**

Summary of Authorized Positions

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

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	36	1	0	37	37	0	37
Therapy	8	0	0	8	8	0	8
Total	44	1	0	45	45	0	45

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	**Current Total**
	Additions/Deletions
1	Billing Office Specialist I/II
37	**Requested Total**

Therapy

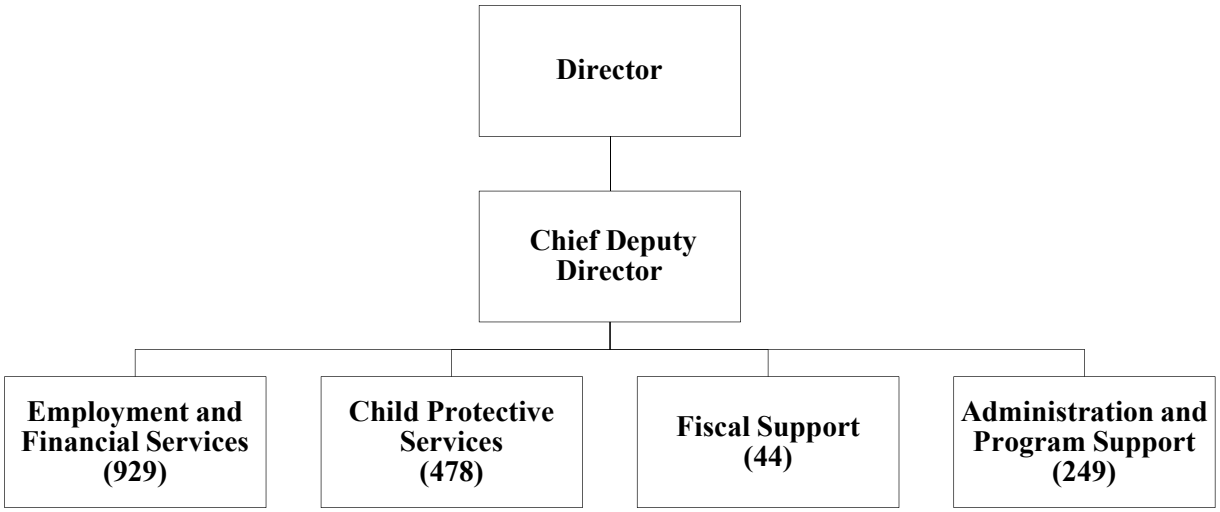
	Classification
1	Supervising Therapist
5	Occupational/Physical Therapist
2	Therapy Aide
8	**Requested Total**

Health and Sanitation

Mission Statement

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

Organizational Chart



Fiscal Year 2019-20 and 2020-21 Accomplishments

- Department implemented new processes to ensure clients were served while protecting their health as well as department staff during the pandemic.
- In Fiscal Year 2019-20, the Adoption Program staff helped achieve permanency for 224 Kern County foster children through 170 adoption finalizations and 54 legal guardianships.
- Developed and posted online versions of department job readiness and life skills workshops on the DHS public website to allow Welfare-to-Work parents to participate remotely in these activities.
- Continued partnership with Differential Response which has assisted in reducing the number of sanctioned individuals.
- Partnered with the Brundage Lane Navigation Center to assists homeless individuals in need of services by providing additional Homeless prevention services that are available.
- Collaborated with the Juvenile Court Judges and staff to hold court hearings where appearances and testimony may occur virtually, thus eliminating the need for an in-person appearance.
- Implemented the Family Urgent Response System, which is a coordinated statewide, regional and county-level system which provides collaborative response during situations of instability, for purposes of preserving the relationship of the caregiver and the youth.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$148,628,147	$149,104,805	$149,427,099	$154,140,392	$154,140,395
Services and Supplies	36,474,730	39,861,432	45,813,000	64,250,067	64,250,067
Other Charges	18,197,122	19,200,332	19,124,517	20,105,015	20,105,015
Capital Assets	849,592	287,025	223,196	169,000	169,000
TOTAL EXPENDITURES	**$204,149,591**	**$208,453,594**	**$214,587,812**	**$238,664,474**	**$238,664,477**
REVENUE:					
Use of Money/Property	$228,398	$262,391	$127,004	$61,484	$61,484
Intergovernmental	159,244,764	136,888,335	157,436,509	181,018,909	181,018,909
Charges for Services	378,366	391,924	433,058	433,558	433,558
Miscellaneous	41,936	67,431	42,644	43,920	43,920
Other Financing Sources:					
2011 Realignment	26,360,710	24,333,677	27,112,075	27,470,412	27,470,412
County Contribution	16,270,165	16,261,068	16,261,068	14,185,796	14,185,796
Social Services Realignment	1,533,718	1,631,892	1,631,892	1,618,265	1,618,268
Family Support Realignment	0	0	9,000,000	9,000,000	9,000,000
Wraparound Services	956,303	1,609,423	1,440,153	3,832,130	3,832,130
CARES Act	0	8,019,744	1,455,132	0	0
TOTAL REVENUE	**$205,014,360**	**$189,465,885**	**$214,939,535**	**$237,664,474**	**$237,664,477**
NET FUND COST	**($864,769)**	**$18,987,709**	**($351,723)**	**$1,000,000**	**$1,000,000**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

Salaries and benefits are the largest expenditure of this budget unit totaling $154.1 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 $64 million and includes the cost associated with community providers for services required under several programs. Other charges are budgeted at $20.1 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 $181 million. The majority of funding for the department's various programs is funded by federal and State funds, however many programs have a County share of cost which is the portion the County is responsible for funding. The County's responsibility is funded by $27.4 million in 2011 Realignment revenue, $1.6 million in 1991 Realignment revenue, and $14.1 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

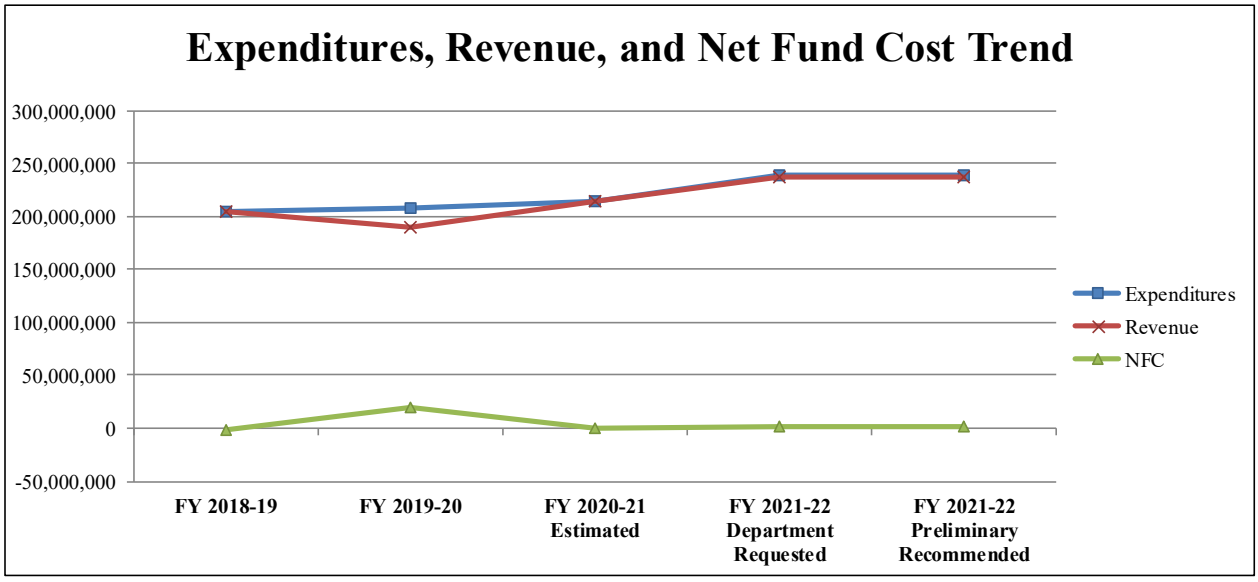
The preliminary recommended budget includes a $24.1 million increase in expenditures over FY 2020-21 estimated actual primarily due to the department’s planned efforts to fill current vacant positions in programs primarily funded with State and federal program revenue, increase in

CalWORKs Stage One Child Care Services, increase in Housing and Disability Advocacy Program, increase in training and staff development cost and increase in safety and security costs.

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.

Although expenses were anticipated to increase at the onset of the COVID-19 pandemic, cost significantly declined primarily due to enhanced unemployment insurance benefits, issuance of economic stimulus funds, and limited access to referral services. However, one-time COVID-19 funds will expire and the department is budgeting an increase in salaries and benefits in order to maximize funding increases and prepare for increase in cases anticipated during the post-COVID-19 recovery period.

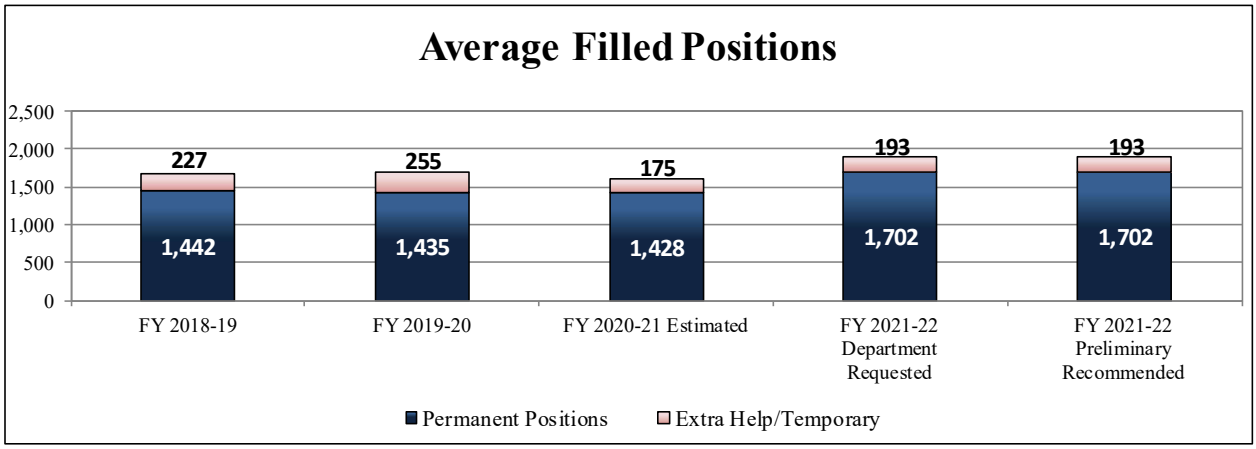
While the full program impacts related to the COVID-19 pandemic are still unknown, the department will continue to prioritize resources to align program expenditures with state and federal funding and the needs of the community. An estimated $1.0 million available in the general designation will be used to maintain or exceed the current level of service. At June 30, 2021, the fund balance in Human Services Administration fund is estimated at $1.8 million all of which, as prescribed by County policy, will be placed in a general designation until such time a reconciliation of accrued revenue has occurred.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Social Service Supervisor position, one (1) Marketing and Promotion Associate position, one (1) Office Services Technician position, one (1) Supervising Legal Process Technician position and the deletion of one (1) Human Services Technician position and one (1) Social Service Worker position. The department funds

all of its authorized permanent positions; however, an adjustment of $10 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	1,442	1,435	1,428	1,702	1,702
Extra Help/Temporary	227	255	175	193	193
Total Positions	**1,669**	**1,690**	**1,603**	**1895**	**1895**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	1,441	1,428	1,426	N/A	N/A
Extra Help/Temporary (FTE)	252	247	161	N/A	N/A
Total Positions	**1,693**	**1,675**	**1,587**	**N/A**	**N/A**
SALARIES & BENEFITS	**$148,628,147**	**$149,104,805**	**$149,427,099**	**$154,140,392**	**$154,140,395**

Position Summary

The department currently has 1,700 authorized permanent positions. The preliminary recommended budget includes 1,702 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 million to reflect the anticipated attrition rate.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Admin and Program Support	249	3	(1)	251	251	0	251
Fiscal Support	44	0	0	44	44	0	44
Child Protective Services	478	1	(1)	478	478	0	478
Employment and Financial Svcs	929	0	0	929	929	0	929
Total	1,700	4	(2)	1,702	1,702	0	1,702

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
36	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
26	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
249	**Current Total**
	Additions/(Deletions)
1	Social Services Supervisor I/II
1	Marketing and Promo Associate
(1)	Human Services Technician I/II/III
1	Office Services Technician
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
565	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 Developer
20	Social Services Supervisor I/II
101	Social Service Worker I/II/III/IV/V
1	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
1	Supervising Legal Process Tech.
6	Senior Paralegal
478	**Current**
	Additions/(Deletions)
(1)	Social Service Worker I/II/III/IV/V
1	Supervising Legal Process Tech.
478	**Requested Total**

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

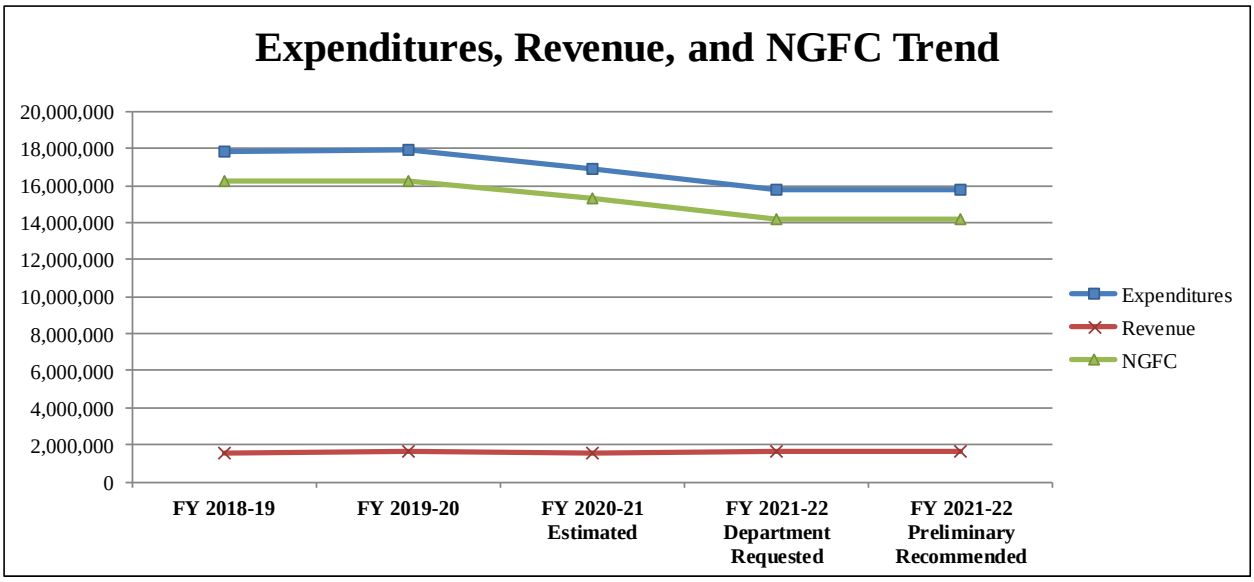
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$17,803,882	$17,892,960	$16,858,491	$15,804,064	$15,804,064
TOTAL EXPENDITURES	**$17,803,882**	**$17,892,960**	**$16,858,491**	**$15,804,064**	**$15,804,064**
REVENUE:					
Intergovernmental	$1,533,718	$1,631,892	$1,556,451	$1,618,268	$1,618,268
TOTAL REVENUE	**$1,533,718**	**$1,631,892**	**$1,556,451**	**$1,618,268**	**$1,618,268**
NET GENERAL FUND COST	**$16,270,164**	**$16,261,068**	**$15,302,040**	**$14,185,796**	**$14,185,796**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

The recommended budget provides $15.8 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 $14.1 million.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a decrease of approximately $1,116,244 in Net General Fund Cost from FY 2020-21. The contribution from this budget unit will provide sufficient resources to the Department of Human Services – Administration budget unit 5120 to administer social service and financial assistance programs to eligible recipients in the community at the current service level.


Expenditures, Revenue, and NGFC Trend
20,000,000
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
FY 2018-19
FY 2019-20
FY 2020-21 Estimated
FY 2021-22 Department Requested
FY 2021-22 Preliminary Recommended
Expenditures
Revenue
NGFC

County Contribution - Human Services Direct Financial Aid

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

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$92,988,333	$98,735,765	$94,389,219	$93,358,794	$93,358,794
TOTAL EXPENDITURES	**$92,988,333**	**$98,735,765**	**$94,389,219**	**$93,358,794**	**$93,358,794**
REVENUE:					
Intergovernmental	$86,534,328	$89,340,084	$82,248,708	$83,675,446	$83,675,446
TOTAL REVENUE	**$86,534,328**	**$89,340,084**	**$82,248,708**	**$83,675,446**	**$83,675,446**
NET GENERAL FUND COST	**$6,454,005**	**$9,395,681**	**$12,140,511**	**$9,683,348**	**$9,683,348**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

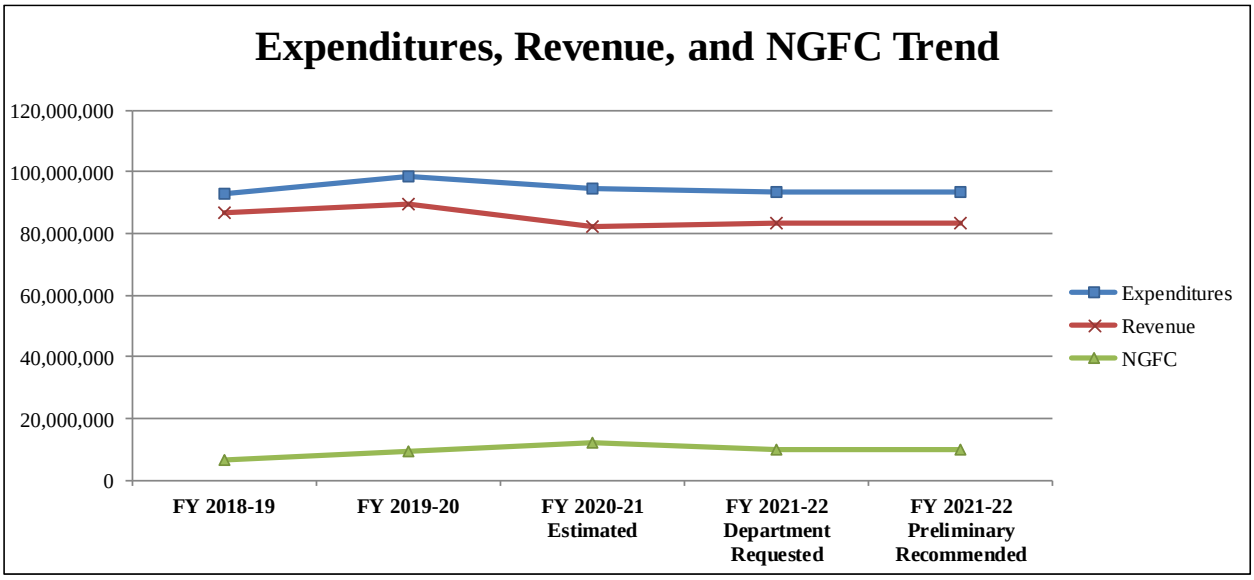
The preliminary recommended budget provides $93.3 million to budget unit 5220, Human Services Direct Financial Aid.

This contribution is funded by Social Services Program Realignment revenue of $22.2 million, redirected 1991 Health Services Program Realignment for Child Poverty and Family Support revenue of $44.1 million, $17.3 million of CalWORKs Maintenance of Effort Vehicle License Fees, and a General Fund contribution of $9.6 million.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a $2.4 million decrease in General Fund contribution primarily due to the one-time increase in FY 2020-21 provided to mitigate the decrease in realignment funding.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Charges	$232,820,976	$269,073,523	$258,690,467	$284,710,405	$281,610,405
TOTAL EXPENDITURES	**$232,820,976**	**$269,073,523**	**$258,690,467**	**$284,710,405**	**$281,610,405**
REVENUE:					
Intergovernmental	$105,819,673	$110,793,972	$140,416,262	$144,277,642	$144,277,642
Miscellaneous	3,500,890	2,383,565	2,605,913	3,316,183	3,316,183
Other Financing Sources:					
2011 Realignment	41,206,464	45,148,087	32,220,163	46,274,384	43,174,384
County Contribution	6,454,006	8,054,006	11,983,348	9,683,348	9,683,348
Social Services Realignment	21,053,153	27,800,788	22,562,050	22,213,774	22,213,774
Family Support Realignment	34,719,203	29,927,346	21,005,501	24,477,943	24,477,943
Child Poverty Realignment	15,459,601	16,737,032	13,283,623	15,117,227	15,117,227
CalWORKs VLF Realignment	15,302,371	16,216,594	16,639,163	19,349,904	19,349,904
TOTAL REVENUE	**$243,515,361**	**$257,061,390**	**$260,716,023**	**$284,710,405**	**$281,610,405**
NET FUND COST	**($10,694,385)**	**$12,012,133**	**($2,025,556)**	**$0**	**$0**

Major Expenditures and Revenue in FY 2021-22 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 $160.3 million. Adoptions Assistance and Foster Care Assistance are budgeted at $47.1 million and $57 million, respectively. In addition, $7.8 million is included for General Assistance.

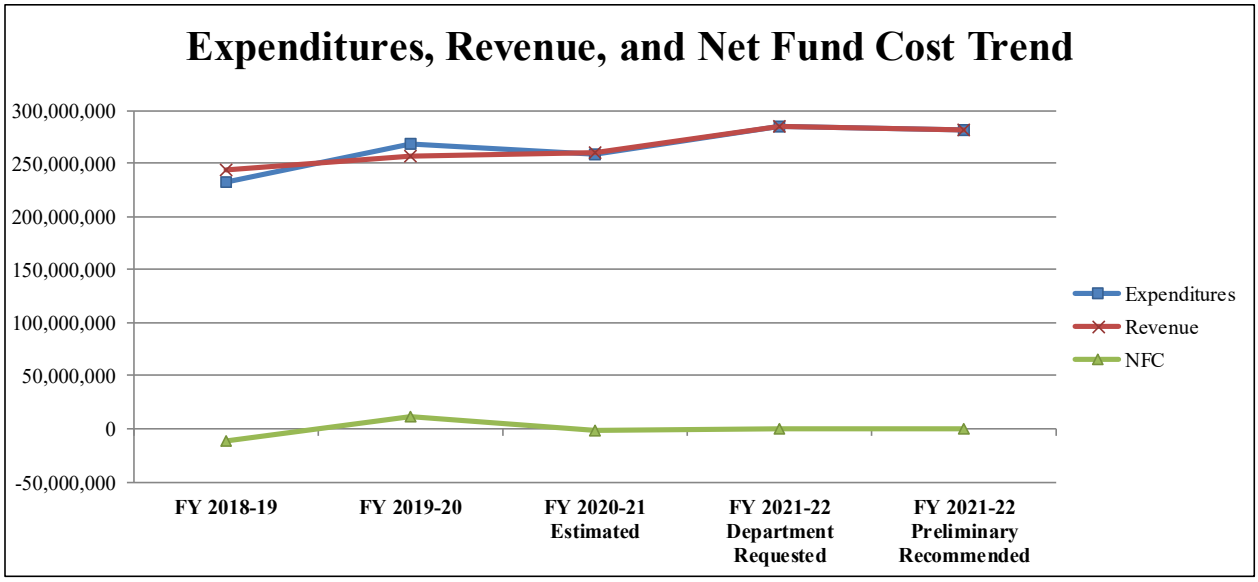
Major revenue sources of the department include $63.8 million in federal funds and $124 million in 1991 Realignment and 2011 Realignment funding.

Budget Changes and Operational Impacts

The preliminary recommended budget reflects an increase of approximately $18.9 million in other charges and $20.9 million in revenue primarily for increases within the CalWORKs program. The preliminary recommended budget also includes cost increases for the annual legislated Cost Necessities Index increase 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. The budget also includes a $9.6 million General Fund contribution that is anticipated to cover the County's financial responsibility of assisting eligible recipients in the community.

Although program expenses were anticipated to increase at the onset of the COVID-19 pandemic, cost significantly declined primarily due to enhanced unemployment insurance benefits, issuance of economic stimulus funds, and limited access to external referral services. However, one-time COVID-19 funds will expire and it is anticipated cost will increase in FY 2021-22, the County Administrative Office will continue to work with the department to monitor any significant increase in program expenses following the conclusion of the pandemic.

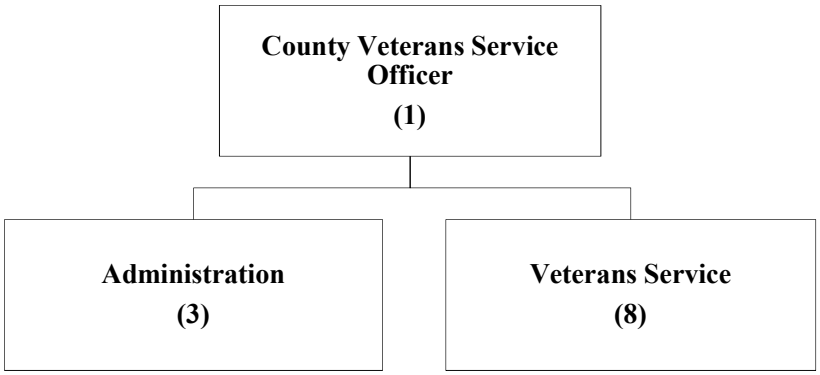
At June 30, 2021, the fund balance in the Human Services Direct Financial Aid fund is estimated at $4,762,476 all of which, as prescribed by County policy will be placed in the General Designation until such time as the reconciliation of accrued revenue and final County Expense Claim has occurred.



Mission Statement

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

Organizational Chart



Fiscal Year 2019-20 and 2020-21 Accomplishments

- Obtained new and increased cash benefits in FY 2019-20 for veterans and their dependents from the U.S. Department of Veterans Affairs in the amount of $17,867,075.
- Filed benefit claims that resulted in $6,161,516 in one-time payments in FY 2019-20 for veterans and their dependents 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.
- Expanded departmental services to underserved veteran populations throughout Kern by developing a telephonic appointment system in an effort to provide services during the Coronavirus Pandemic.
- The recently implemented telephonic appointment system allowed Veterans Service Representatives to serve an average of 41 clients daily in FY 2019-20, and is on pace to assist an average of 44 clients daily in FY 2020-21.
- Collaborated with the Department of Human Services by verifying entitlement to United States Department of Veterans Affairs with over 1,000 annual public assistance referrals.
- Expanded partnership in FY 2019-20 to all four local State institutions of higher education who host a Veterans Service Representative on campus once a month to extend outreach to veterans, their dependents, and staff. In FY 2020-21 this partnership has evolved into virtual presentations with question and answer forums.

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 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,072,779	$1,083,966	$1,075,824	$1,026,303	$1,026,303
Services and Supplies	98,837	91,081	70,378	85,686	85,686
TOTAL EXPENDITURES	**$1,171,616**	**$1,175,047**	**$1,146,202**	**$1,111,989**	**$1,111,989**
REVENUE:					
Intergovernmental	$236,992	$214,929	$226,246	$128,957	$128,957
Other Financing Sources:					
Veterans Grant & Donation Fund	0	20,915	13,537	84,214	84,214
2011 Realignment	120,000	108,328	110,792	120,232	120,232
CARES Act	0	143,056	5,525	0	0
TOTAL REVENUE	**$356,992**	**$487,228**	**$356,100**	**$333,403**	**$333,403**
NET GENERAL FUND COST	**$814,624**	**$687,819**	**$790,102**	**$778,586**	**$778,586**
BSI Ending Balance *	$289,770	$196,076	$196,076	N/A	N/A

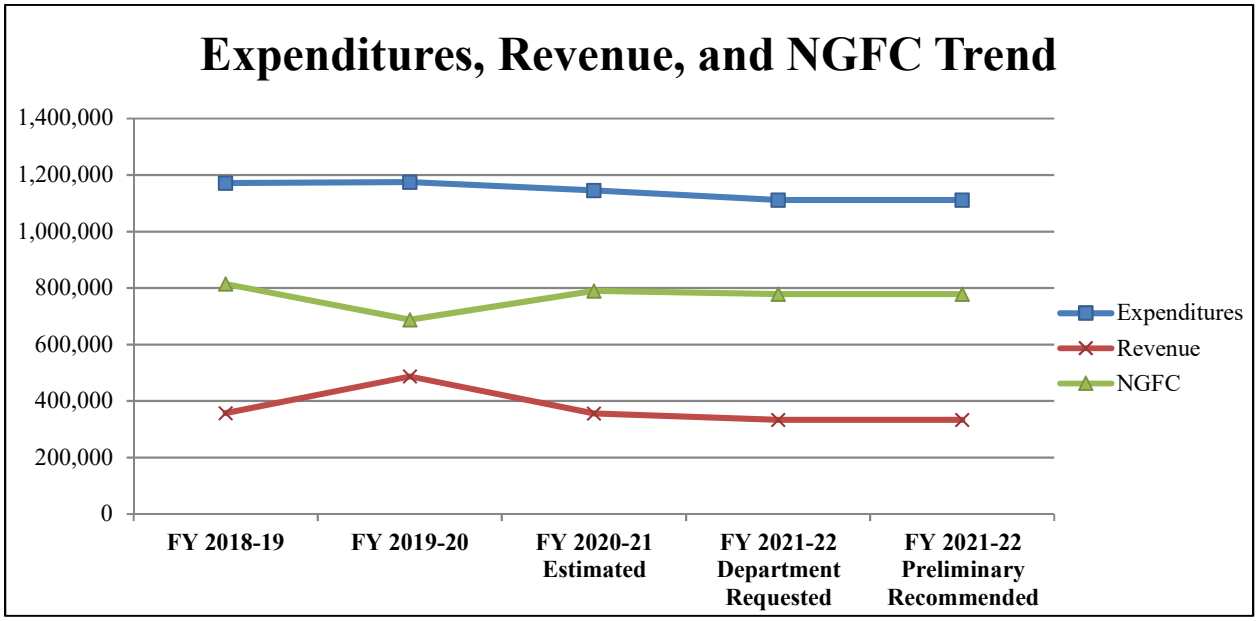
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2021-22 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. FY 2020-21 estimated actual revenue includes reimbursement from the Federal Coronavirus Relief (CARES Act) funding to reimburse the department for costs incurred as a result of the Coronavirus pandemic. The various revenue sources in the preliminary recommended budget fluctuate from prior year actual resulting in an overall slight revenue reduction. The preliminary recommended budget allows the Veterans Services Department to maintain operations and services for FY 2021-22.

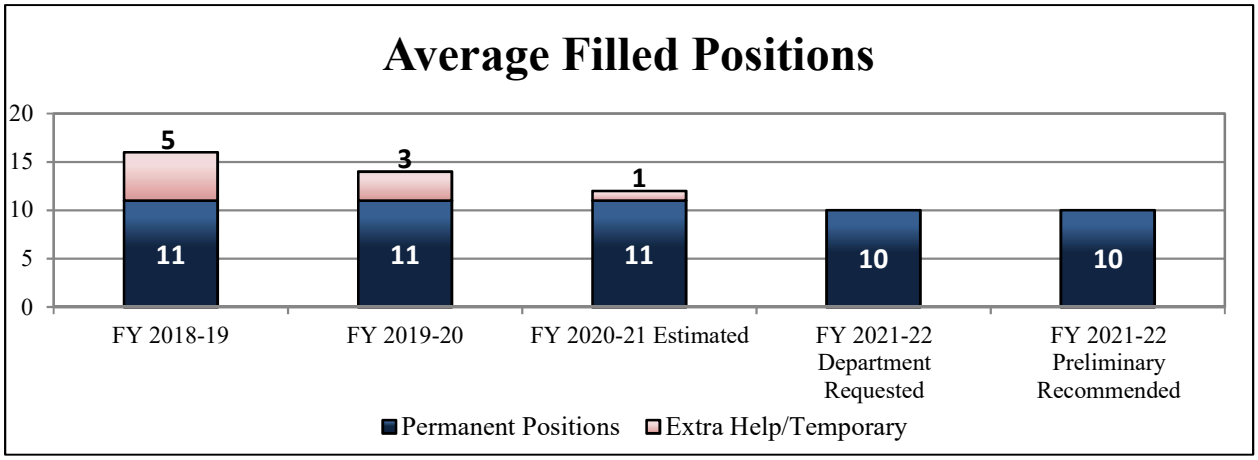
Budget Changes and Operational Impacts

This preliminary recommended budget includes holding two (2) Veterans Services Assistant positions vacant and unfunded. In order to maintain service levels, the department anticipates using $84,214 from its Veterans Grant and Donation Fund. The preliminary recommended budget anticipates $120,232 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 two (2) Veterans Service Assistant positions vacant and unfunded.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	11	11	11	10	10
Extra Help/Temporary	5	3	1	0	0
Total Positions	**16**	**14**	**12**	**10**	**10**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	11	11	11	N/A	N/A
Extra Help/Temporary (FTE)	2	2	1	N/A	N/A
Total Positions	**13**	**13**	**12**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,072,779**	**$1,083,966**	**$1,075,824**	**$1,026,303**	**$1,026,303**

Summary of Authorized Positions

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

Public Assistance

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	12	0	0	12	10	2	12
Total	12	0	0	12	10	2	12

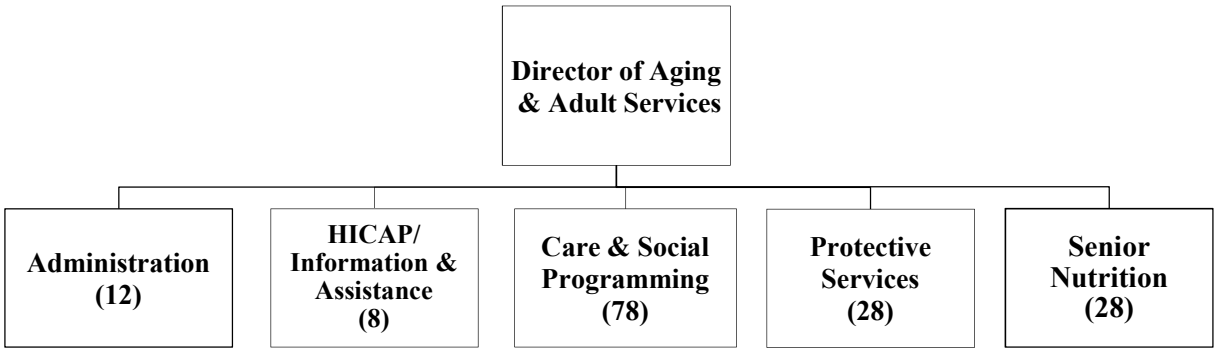
Administration

	Classification
1	County Veterans Service Officer
1	Supervising Veterans Service Representative
1	Administrative Coordinator
1	Office Service Technician
1	Office Service Assistant
4	Veterans Service Representative I/II
3	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 2019-20 and 2020-21 Accomplishments

- Meals on Wheels program partnered with the Library to provide reading materials directly to homebound seniors.
- 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.
- Home delivered meal slots were expanded and senior nutrition sites were shifted to grab-and-go sites during the Coronavirus Pandemic.
- Collaborated with Gleaners and Relief Shoppers organizations to ensure at risk seniors were able to obtain needed groceries during the Coronavirus Pandemic.
- Distributed food boxes to seniors and disabled citizens in California City, Arvin and Frazier Park during the unprecedented COVID-19 pandemic.
- Implemented Home Safe Grant to assist homeless prevention of Adult Protective Services clients.
- Established a Digital Divide Program to enhance seniors' access to technology, digital devices and information.
- Established free transportation services to vaccination site for individuals with limited mobility.
- Collaborated with City Serve, Christmas for Seniors and Bakersfield Realtor's association to coordinate donations for at risk seniors during the Coronavirus Pandemic.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$11,732,074	$13,137,246	$13,339,650	$15,783,877	$15,783,877
Services and Supplies	3,823,459	5,096,812	5,070,126	4,300,771	4,300,771
Other Charges	1,721,343	1,549,525	1,227,183	1,421,000	1,421,000
Capital Assets	112,704	171,065	223,910	0	0
TOTAL EXPENDITURES	**$17,389,580**	**$19,954,648**	**$19,860,869**	**$21,505,648**	**$21,505,648**
REVENUE:					
Use of Money/Property	$59,077	$62,069	$47,385	$78,454	$78,454
Intergovernmental	10,839,586	14,285,935	14,398,042	13,688,330	13,688,330
Charges for Services	2,205,531	2,675,027	2,567,095	2,575,198	2,575,198
Miscellaneous	275,844	251,975	218,445	241,118	241,118
Other Financing Sources:					
General Fund Contribution	714,218	714,218	639,619	626,898	626,898
Social Services Realignment	1,763,007	827,807	789,539	820,896	820,896
2011 Realignment	1,645,746	1,508,740	1,538,513	1,708,360	1,708,360
CARES Act	0	857,194	311,618	0	0
TOTAL REVENUE	**$17,503,009**	**$21,182,965**	**$20,510,256**	**$19,739,254**	**$19,739,254**
NET FUND COST	**($113,429)**	**($1,228,317)**	**($649,387)**	**$1,766,394**	**$1,766,394**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

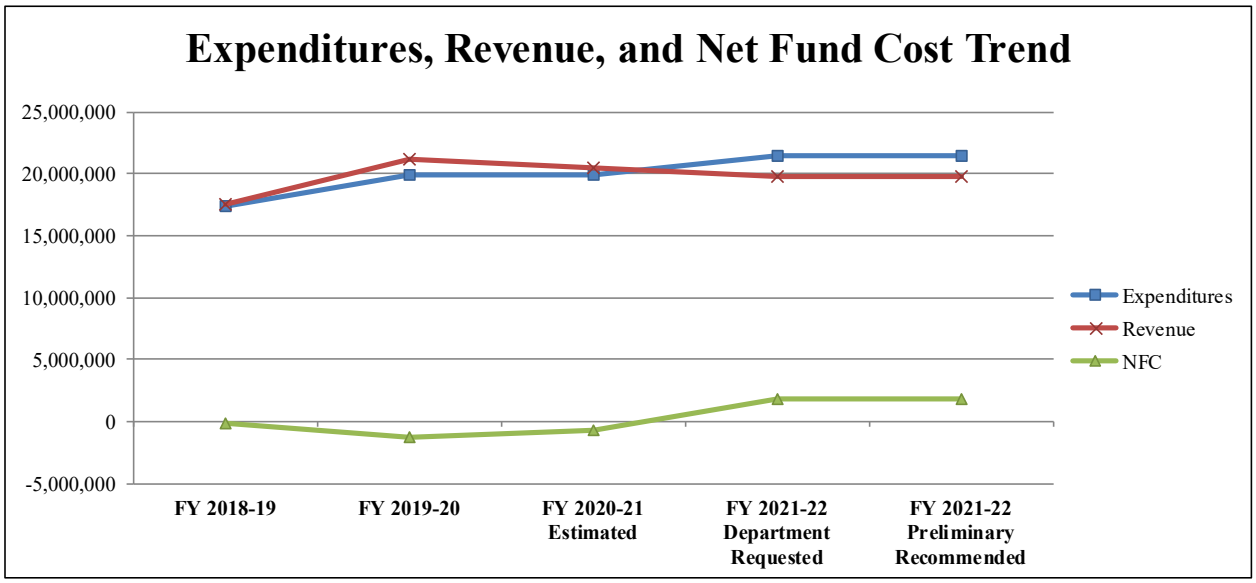
Staffing costs of $15.7 million fund 220 budgeted positions, of which 145 are permanent positions and 75 are extra-help/temporary positions. Services and supplies expenditures of approximately $4.3 million consist of cost for contracted services for adult protective services, supportive services, senior nutrition programs, and California Department of Aging programs. The department is primarily funded through federal and State sources of $13.6 million that include revenue for senior nutrition, protective services, and supportive services. Additionally, the department receives approximately $1.7 million in 2011 Realignment revenue, $820,896 in 1991 Social Services Realignment, and $626,898 in General Fund contribution. The department

received $857,194 from CARES Act funding in FY 2019-20 for cost associated with the coronavirus pandemic, and is anticipated to receive $311,618 during FY 2020-21.

Budget Changes and Operational Impacts

The preliminary recommended budget includes an increase of approximately $2.4 million in salaries and benefits attributed to the planned filling of current vacancies and the addition of one Social Services Supervisor position, one Program Specialist position and four Social Service Worker I/II/III positions, which are funded with State and federal program revenue. Costs related to services and supplies are budgeted to decrease primarily due to one-time funding allocated in FY 2020-21. The IHSS Administration allocation is budgeted to increase by $205,000, however, the level of administrative funding is still insufficient to fully operate the IHSS program.

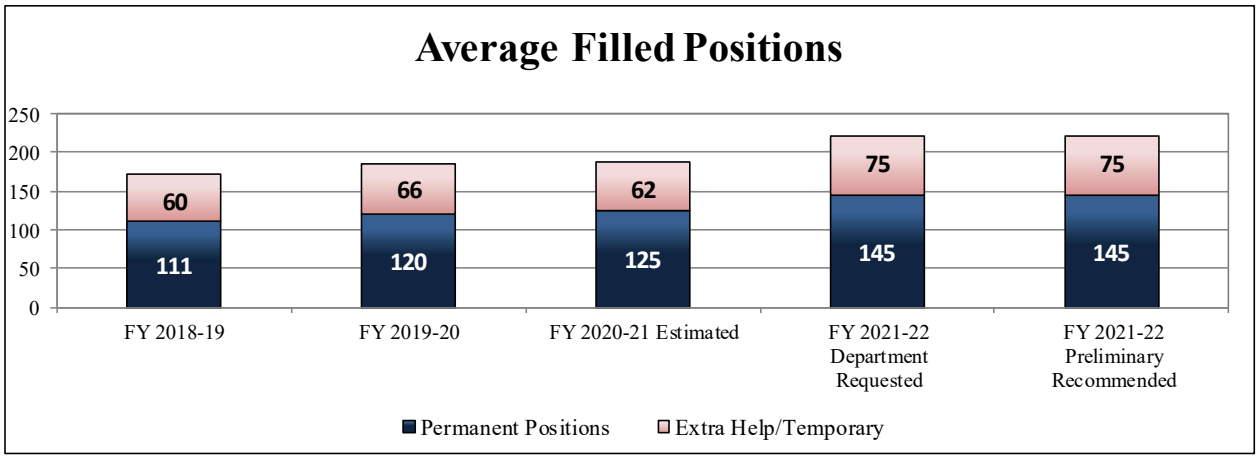
The estimated fund balance at June 30, 2021 is $1,002,164, all of which will be budgeted in FY 2021-22. In addition, the use of $764,230 from the general designation is included in the preliminary recommended budget. $1.7 million will remain in the general designation in order to mitigate future downturns in revenue and to help minimize service level impacts resulting from increases in minimum wage and the administration of the IHSS program.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Social Services Supervisor position, four (4) Social Service Worker positions, and one (1) Program Specialist position, which are funded with State and federal program revenue.

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, one (1) Mental Health Recovery Specialist position, one (1) Cook III position, 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	111	120	125	145	145
Extra Help/Temporary	60	66	62	75	75
Total Positions	**171**	**186**	**187**	**220**	**220**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	105	116	119	N/A	N/A
Extra Help/Temporary (FTE)	51	42	40	N/A	N/A
Total Positions	**156**	**158**	**159**	**N/A**	**N/A**
SALARIES & BENEFITS	**$11,732,074**	**$13,137,246**	**$13,339,650**	**$15,783,877**	**$15,783,877**

Public Assistance

Summary of Authorized Positions

The department currently has 149 authorized positions. The preliminary recommended budget includes 155 authorized positions, of which 145 are budgeted during FY 2021-22 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	13	0	0	13	11	2	13
Care & Social Programing	73	5	0	78	76	2	78
HICAP/Information & Assistance	7	1	0	8	8	0	8
Adult Protective Services	28	0	0	28	27	1	28
Senior Nutrition	28	0	0	28	23	5	28
Total	149	6	0	155	145	10	155

Administration

	Classification
1	Director of Aging & Adult Services
1	Administrative Services Officer
2	Accountant I/II/III
1	Technical Support Engineer I/II
1	Administration Coordinator
1	Fiscal Support Specialist
2	Fiscal Support Technician
1	Program Coordinator
1	Technical Support Specialist I/II/III
1	Fiscal Support Supervisor
1	Senior Office Services Specialist
13	**Requested Total**

Care & Social Programing

	Classification
1	Program Director
7	Social Services Supervisor I
49	Social Service Worker I/II/III
1	Assistant Program Director
1	Office Services Technician
1	Program Support Supervisor
1	Assistant Program Director
1	Fiscal Support Assistant
3	Program Technician
7	Office Services Technician
1	Office Services Specialist
73	**Current Total**
	Additions/(Deletions)
4	Social Service Worker I/II/III
1	Social Service Supervisor I
78	**Requested Total**

Senior Nutrition

	Classification
2	Sr. Nutrition Program Coordinator
2	Cook III
11	Cook I/II
10	Senior Nutrition Site Coordinator
1	Food Service Worker II
1	Food Service Worker I
1	Nutrition Worker
28	**Requested Total**

Adult Protective Services

	Classification
1	Program Director
4	Social Services Supervisor I
13	Social Service Worker I/II/III
8	Deputy Conservator
1	Mental Health Recovery Specialist
1	Legal Secretary
28	**Requested Total**

HICAP/Information & Assistance

	Classification
1	Program Support Supervisor
1	Administration Coordinator
1	Health Education Assistant I/II
4	Program Technician
7	**Current Total**
	Additions/(Deletions)
1	Program Specialist
8	**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

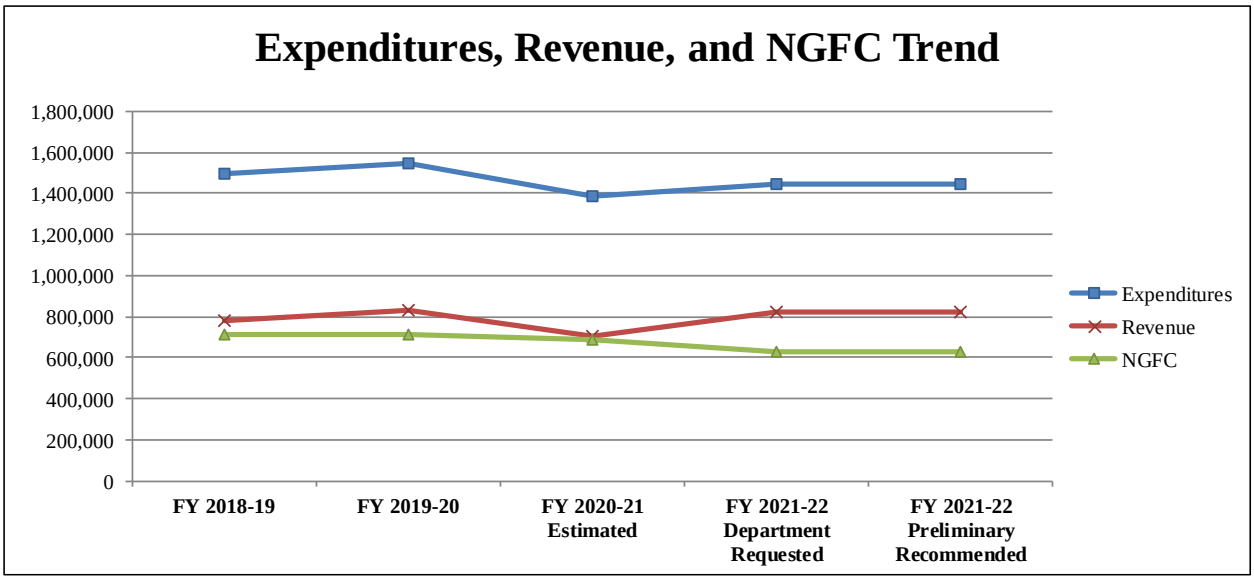
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$1,492,224	$1,542,025	$1,386,351	$1,447,794	$1,447,794
TOTAL EXPENDITURES	**$1,492,224**	**$1,542,025**	**$1,386,351**	**$1,447,794**	**$1,447,794**
REVENUE:					
Intergovernmental	$778,007	$827,807	$699,489	$820,896	$820,896
TOTAL REVENUE	**$778,007**	**$827,807**	**$699,489**	**$820,896**	**$820,896**
NET GENERAL FUND COST	**$714,217**	**$714,218**	**$686,862**	**$626,898**	**$626,898**

Major Expenditures and Revenue in FY 2021-22 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 $820,896, with the remainder being funded by a General Fund contribution.

Budget Changes and Operational Impacts

The preliminary recommended includes a $59,964 decrease in Net General Fund Cost from FY 2020-21. 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

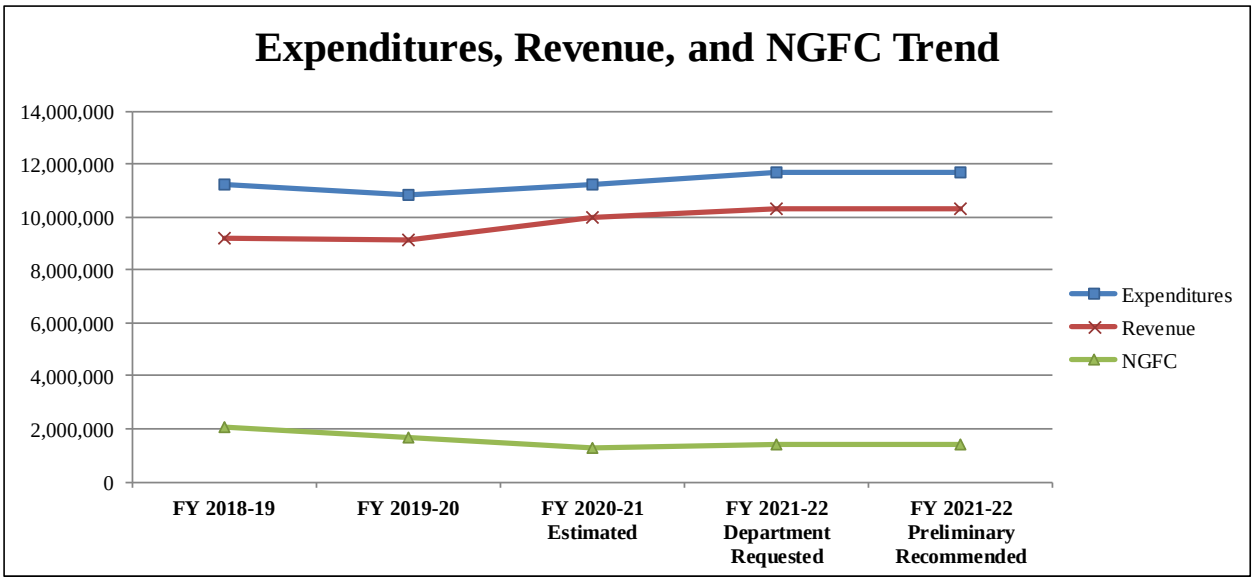
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$11,267,240	$10,826,215	$11,259,264	$11,709,632	$11,709,632
TOTAL EXPENDITURES	**$11,267,240**	**$10,826,215**	**$11,259,264**	**$11,709,632**	**$11,709,632**
REVENUE:					
Intergovernmental	$9,222,460	$9,154,643	$10,004,694	$10,315,075	$10,315,075
TOTAL REVENUE	**$9,222,460**	**$9,154,643**	**$10,004,694**	**$10,315,075**	**$10,315,075**
NET GENERAL FUND COST	**$2,044,780**	**$1,671,572**	**$1,254,570**	**$1,394,557**	**$1,394,557**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

The preliminary recommended budget includes a contribution of $11.7 million for the IHSS Maintenance of Effort (MOE), which covers service providers' salaries. Social services program realignment revenue in the amount of $10.3 million and approximately $1.4 million in General Fund contribution offsets the County's local match requirement.

Budget Changes and Operational Impacts

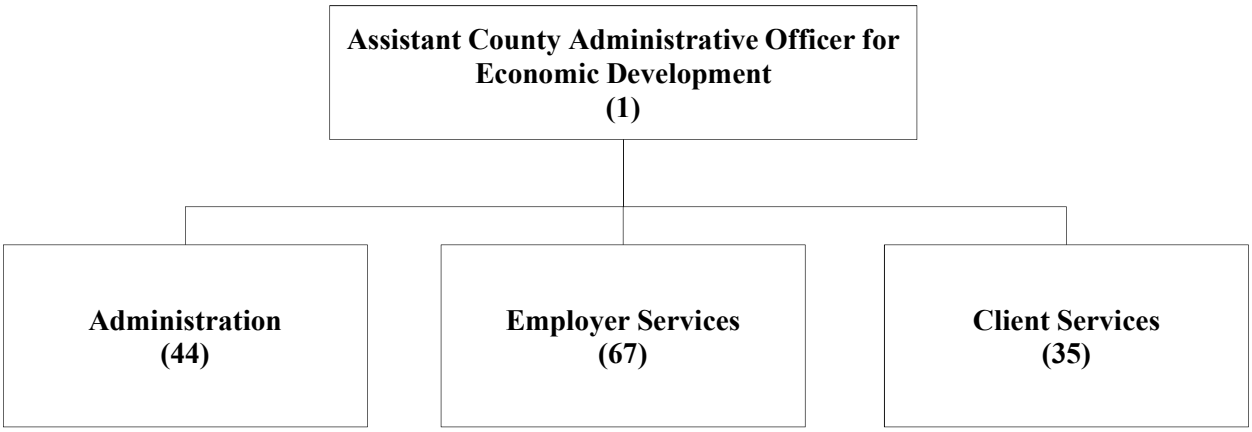
The preliminary recommended budget includes an increase over FY 2020-21 estimated actual expenditures of approximately $450,368 due to the annual 4 percent statutory rate increase to the IHSS MOE. The additional increase in IHSS cost is funded by approximately $139,987 in General Fund and $310,381 in Social Services Realignment. The preliminary recommended budget provides for the mandated MOE Funding.


Expenditures, Revenue, and NGFC Trend
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
FY 2018-19
FY 2019-20
FY 2020-21 Estimated
FY 2021-22 Department Requested
FY 2021-22 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

To provide expertise and leadership to ensure that the workforce development system prepares people for current and future jobs that improve the economic conditions of the community.

Organizational Chart



Fiscal Year 2019-20 and 2020-21 Accomplishments

- 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 200 On-the-Job Training contracts totaling nearly $1,200,000 in value.
- Continued to partner with the Human Services Department to place CalWorks recipients in paid work experience and to provide job placement services to CalWorks recipients.
- Partnered with Amazon on a hiring initiative to recruit County residents for Amazon employment opportunities.
- Implemented 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 orientations, eligibility, intake and assessment testing online to provide training and education to employees and employers to reduce transmission and prepare the workforce for post-COVID-19 return to work.

Employers' Training Resource

Department Head: Ryan J. Alsop
Fund: General
Budget Unit: 5923

Function: Public Assistance
Activity: Other Assistance

Description of Major Services

Employers' Training Resource (ETR) administers Workforce Innovation and Opportunity Act (WIOA) funding from the U.S. Department of Labor as well as various other grants provided by the State Employment Development Department, other counties or collaboratives, the Department of Human Services, and 2011 Realignment for AB 109 services. ETR coordinates and implements the County's workforce development system and provides employment and training services. Services delivered include job search, skills assessment, vocational training, job readiness skills, connection to employers, assisting businesses with outreach services, recruitment efforts and employee retention. ETR recognizes that increased employment opportunities enhance the quality of life for residents and diligently strives to ensure that the needs of local businesses are met by providing them with a skilled workforce.

Summary of Expenditures and Revenue

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$10,607,006	$12,001,480	$11,275,690	$15,680,506	$15,680,506
Services and Supplies	3,157,080	3,202,837	3,509,015	4,120,642	4,120,642
Capital Assets	28,016	0	0	0	0
TOTAL EXPENDITURES	**$13,792,102**	**$15,204,317**	**$14,784,705**	**$19,801,648**	**$19,801,648**
Expend. Reimb.	($6,374)	($1,053)	$0	$0	$0
TOTAL NET EXPENDITURES	**$13,785,728**	**$15,203,264**	**$14,784,705**	**$19,801,648**	**$19,801,648**
REVENUE:					
Miscellaneous	$38,173	$77	$48	$1,000	$1,000
Other Financing Sources:					
ETR - WIOA	13,734,972	13,240,463	14,456,204	19,199,216	19,678,648
ETR - Non-WIOA	12,580	161,846	15,000	122,000	122,000
CARES Act	0	1,800,875	313,453	0	0
TOTAL REVENUE	**$13,785,725**	**$15,203,261**	**$14,784,705**	**$19,322,216**	**$19,801,648**
NET GENERAL FUND COST	**$3**	**$3**	**$0**	**$479,432**	**$0**

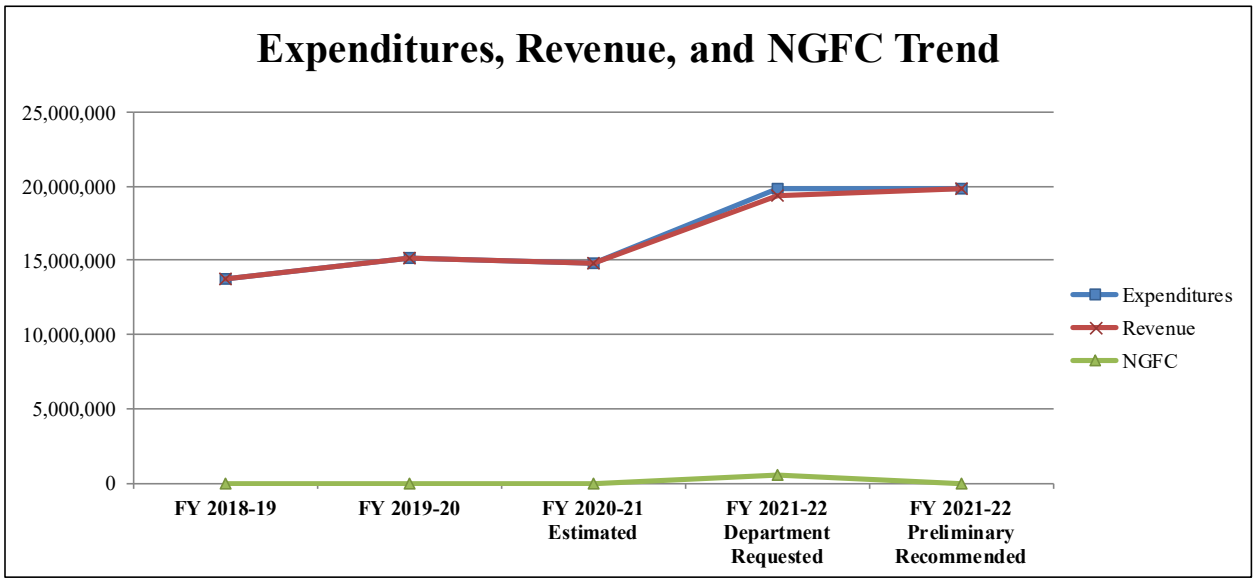
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

Major expenditures include salaries and benefits of $15.6 million to fund 171 budgeted positions, of which 147 are permanent positions and 24 are extra-help/temporary positions. The COVID-19 pandemic negatively impacted local employers and the local workforce. The preliminary recommended budget includes funding to support business needs and prepare the workforce for post COVID-19 return to work. 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 $19.6 million.

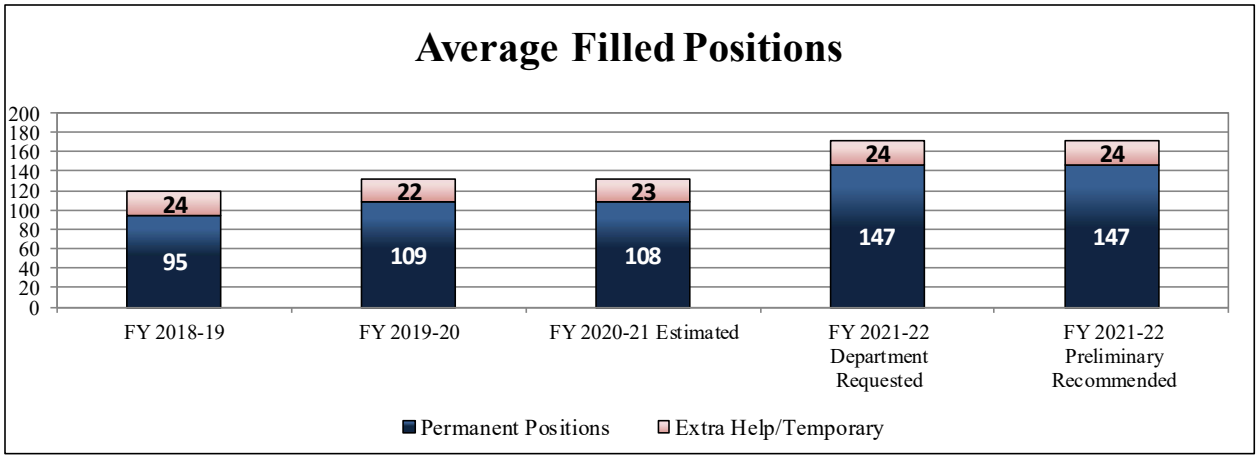
Budget Changes and Operational Impacts

The preliminary recommended budget includes an overall increase of $5.0 million, which is attributable to carryforward funds from FY 2020-21 and new FY 2021-22 allocation from the U.S. Department of Labor for WIOA.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition one (1) Accountant I/II/III position, one (1) Market and Promotions Associate position, two (2) Program Specialist I/II positions, three (3) Office Services Technician position, four (4) Sr. Workforce Development Analyst positions, two (2) Program Technician position and one (1) Office Services Assistant position. The preliminary recommended budget also includes the deletion of one (1) Contracts Administration Assistant position, one (1) Business Manager position, one (1) Administrative Coordinator position, and three (3) Program Coordinator positions. The approximate annual net cost increase of these positions changes is $644,805.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	95	109	108	147	147
Extra Help/Temporary	24	22	23	24	24
Total Positions	**119**	**131**	**131**	**171**	**171**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	93	107	108	N/A	N/A
Extra Help/Temporary (FTE)	27	21	21	N/A	N/A
Total Positions	**120**	**128**	**129**	**N/A**	**N/A**
SALARIES & BENEFITS	**$10,607,006**	**$12,001,480**	**$11,275,690**	**$15,680,506**	**$15,680,506**

Public Assistance

Summary of Authorized Positions

The department currently has 139 authorized permanent positions. The preliminary recommended budget includes 147 authorized positions all of which are budgeted to be filled during FY 2021-22 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	44	4	(3)	45	45	0	45
Client Services	32	4	(1)	35	35	0	35
Employer Services	63	6	(2)	67	67	0	67
Total	139	14	(6)	147	147	0	147

Administration

	Classification
1	Assistant CAO
1	Business Manager
4	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
1	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	CAO Manager
1	Fiscal Support Supervisor
1	Office Services Coordinator
1	Office Services Technician
44	**Current Total**
	Additions/(Deletions)
1	Accountant I/II/III
(1)	Contracts Administration Asst.
(1)	Administrative Coordinator
2	Sr. Workforce Develop Analyst
1	Marketing & Promo Asso./Asst.
(1)	Business Manager
45	**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	**Current Total**
	Additions/(Deletions)
2	Program Specialist I/II
1	Sr. Workforce Develop Analyst
1	Office Services Technician
(1)	Program Coordinator
35	**Requested Total**

Employer Services

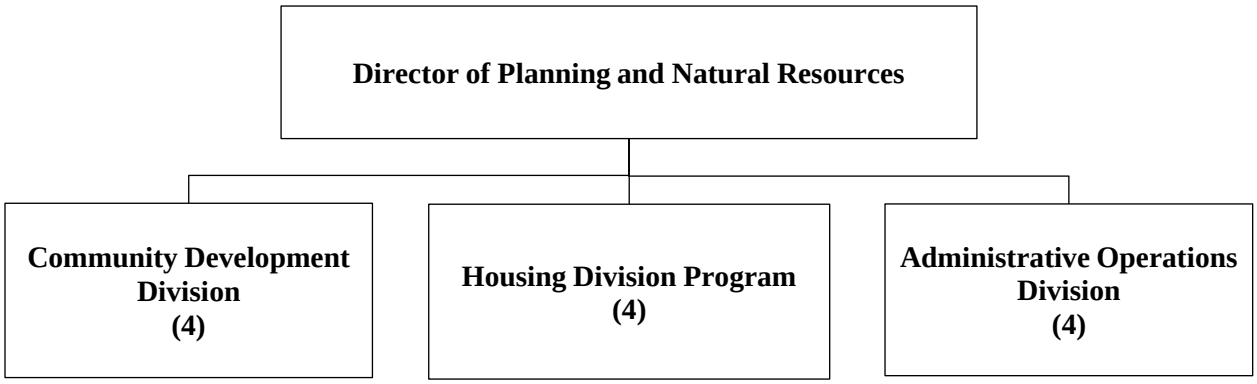
	Classification
1	CAO Manager
23	Job Developer I/II
2	Office Services Assistant
7	Office Services Technician
2	Program Coordinator
4	Program Support Supervisor
4	Program Technician
20	Program Specialist I/II
63	**Current Total**
	Additions/(Deletions)
2	Office Services Technician
1	Office Services Assistant
2	Program Technician
1	Sr. Workforce Develop Analyst
(2)	Program Coordinator
67	**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 2019-20 and 2020-21 Accomplishments

- Expended $529,481 in State and Federal Housing funds, $490,202 in Emergency Solutions funds, and $2.85 million in Community Development Block Grand Funds for projects and programs located throughout Kern County.
- Implemented $13,485,713 in relief funds made available through the federal CARES Act and COVID relief funding.
- Completed Home Investment Partnership Act (HOME) single family construction activities for Mountain View Village and acquisition activities for Pioneer Cottages and Brenton Park Cottages.
- Completed 108 Community Development Block Grant Home Access cases for $297,283 worth of Americans with Disabilities Act accessible home modifications

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

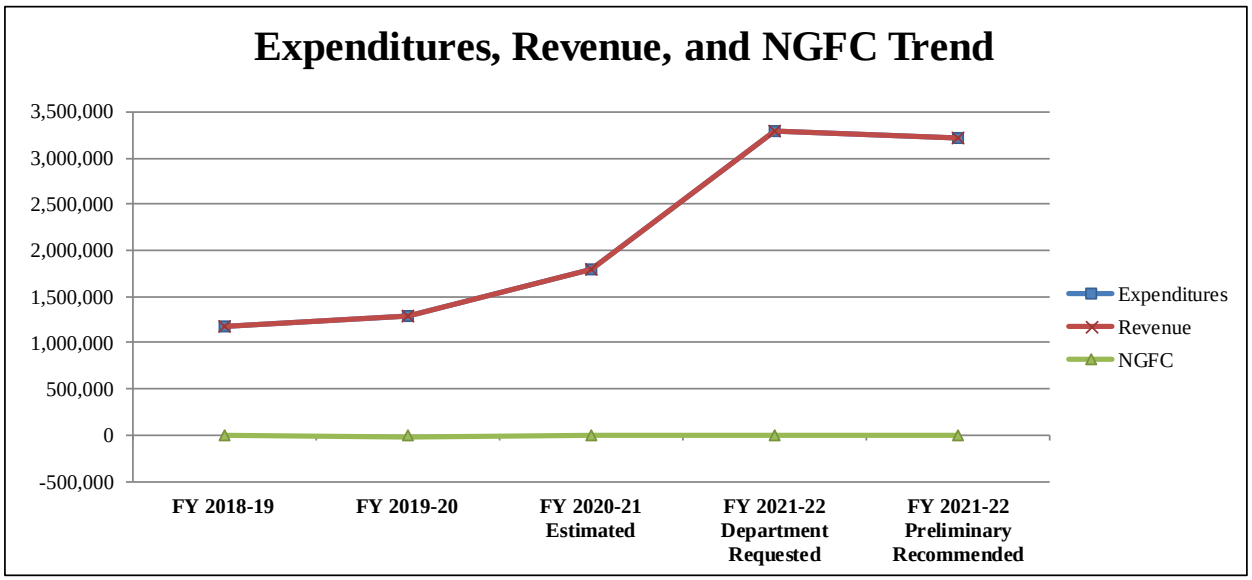
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,050,012	$1,055,489	$1,299,293	$1,283,859	$1,283,859
Services and Supplies	162,724	234,854	489,901	2,015,746	1,925,309
TOTAL EXPENDITURES	**$1,212,736**	**$1,290,343**	**$1,789,194**	**$3,299,605**	**$3,209,168**
Expend. Reimb.	($44,310)	($11,101)	$0	$0	$0
TOTAL NET EXPENDITURES	**$1,168,426**	**$1,279,242**	**$1,789,194**	**$3,299,605**	**$3,209,168**
REVENUE:					
Miscellaneous	$22	$210	$0	$0	$0
Other Financing Sources:					
Community Development Program	984,936	1,037,365	1,353,816	2,269,373	2,178,937
Emergency Shelter Grant	22,955	2,629	12,546	92,027	92,027
Home Investment Trust	105,530	116,971	347,406	307,573	307,572
CD-CSP Grant	22,724	6,709	23,908	18,069	18,069
Emergency Solutions Grant	32,257	16,203	51,518	612,563	612,563
CARES Act	0	107,332	0	0	0
TOTAL REVENUE	**$1,168,424**	**$1,287,419**	**$1,789,194**	**$3,299,605**	**$3,209,168**
NET GENERAL FUND COST	**$2**	**($8,177)**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2021-22 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.

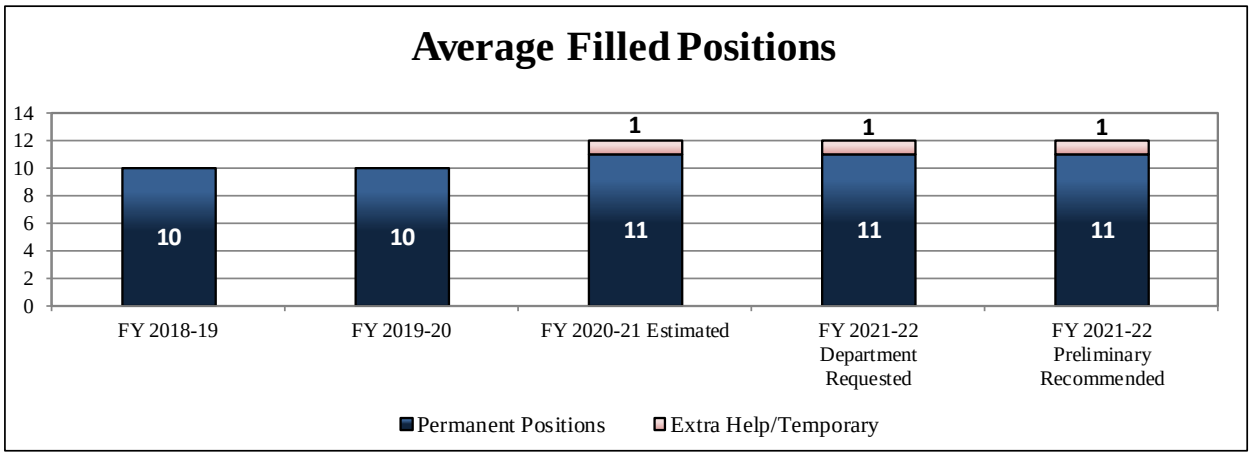
Budget Changes and Operational Impacts

The preliminary recommended budget includes $3.3 million in other financing sources, an increase of approximately $1.4 million from the FY 2020-21 estimated actual due to increased levels of funding from the Federal Department of Housing and Urban Development for the administrative costs of delivering COVID relief projects throughout Kern County.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding for 11 permanent positions.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	10	10	11	11	11
Extra Help/Temporary	0	0	1	1	1
Total Positions	**10**	**10**	**12**	**12**	**12**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	11	10	11	N/A	N/A
Extra Help/Temporary (FTE)	0	0	1	N/A	N/A
Total Positions	**11**	**10**	**12**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,050,012**	**$1,055,489**	**$1,299,293**	**$1,283,859**	**$1,283,859**

Summary of Authorized Positions

The department has 12 authorized permanent positions. One (1) Office Services Specialist position is budgeted to remain vacant and unfunded during FY 2021-22 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	3	1	4
Total	12	0	0	12	11	1	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**

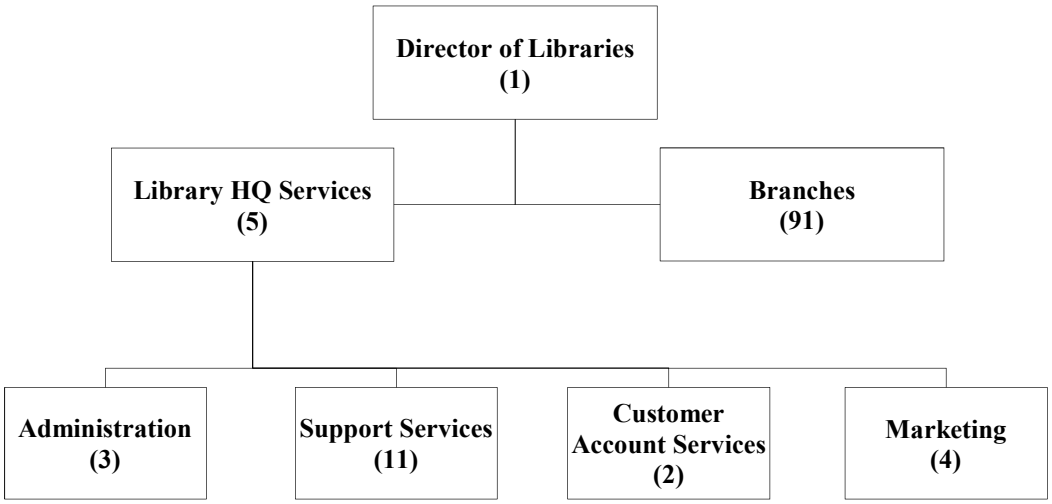
Community Development

	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 2019-20 and 2020-21 Accomplishments

- Collaborated with multiple county departments to support Emergency Operation Centers efforts by dedicating over 4,500 hours of library staff time to distribute PPE supplies. In addition, three library sites served as COVID-19 testing sites and one served as a COVID-19 vaccination site.
- Implemented 12 grants totaling $123,082 in additional funding in FY 2019-20.
- Shifted programming to be offered in a virtual setting allowing the department to conduct 10,834 programs with over 146,000 attendees in FY 2019-20.
- Completed construction on the Rathbun Branch in Oildale, reopening to the public with an increased space for programing and additional public access computers.
- Extended the lunch at the library program to continue service into the fall, offering both drive-thru and grab-and-go options serving over 17,100 meals to children across the county.
- Developed an online appointment system to assist customers with curbside and inside appointments.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,759,678	$4,742,296	$4,256,574	$4,593,793	$4,656,527
Services and Supplies	1,951,781	2,049,412	1,975,325	1,847,440	2,276,885
Capital Assets	25,578	0	0	0	0
TOTAL EXPENDITURES	**$6,737,037**	**$6,791,708**	**$6,231,899**	**$6,441,233**	**$6,933,412**
Expend. Reimb.	$0	($36,457)	($95,703)	$0	$0
TOTAL NET EXPENDITURES	**$6,737,037**	**$6,755,251**	**$6,136,196**	**$6,441,233**	**$6,933,412**
REVENUE:					
Use of Money/Property	$98,087	$88,166	$26,101	$35,120	$35,120
Charges for Services	205,308	82,251	12,836	48,450	48,450
Miscellaneous	188,286	93,534	34,455	145,489	145,489
Other Financing Sources:					
Kern County Library Donations	156,456	93,777	60,000	80,000	80,000
CARES Act	0	437,220	83,876	100,181	100,181
TOTAL REVENUE	**$648,137**	**$794,948**	**$217,268**	**$409,240**	**$409,240**
NET GENERAL FUND COST	**$6,088,900**	**$5,960,303**	**$5,918,928**	**$6,031,993**	**$6,524,172**
BSI Ending Balance *	$236,961	$246,771	$246,771	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

The Kern County Library system includes 24 branches and 2 bookmobile routes across the County. Of these locations, there are 15 branches within incorporated cities. Over the last fiscal year operations at all locations have been impacted due to capacity and social distancing guidelines, coupled with budgetary and staffing concerns. During this time the Library department has reinvented how customer interactions occur through the transition into curbside services, inside browsing by appointment only and enhanced virtual programming in order to serve residents countywide. During FY 2020-21, 12 branches were funded with NGFC and opened for public use.

In addition, the Shafter branch was opened with City of Shafter funding, and one book mobile route has been operating with grant funding from Community Action Partnership of Kern.

The preliminary recommended budget restores the $492,179 NGFC reduction from the prior fiscal year in order to assist the department and partially address the reduced hours of branch operations. Through the American Rescue Plan Act (ARPA) the library department has been allocated $2.45 million in funds to be used within the next three years to assist with staffing levels. ARPA funding is not shown in the preliminary budget, but will be included in the recommended budget. With this funding, the department plans to rehire staff to run operations with full indoor service at 22 branches across the county. Each branch will have a specified team of staff providing more dedication to each individual community.

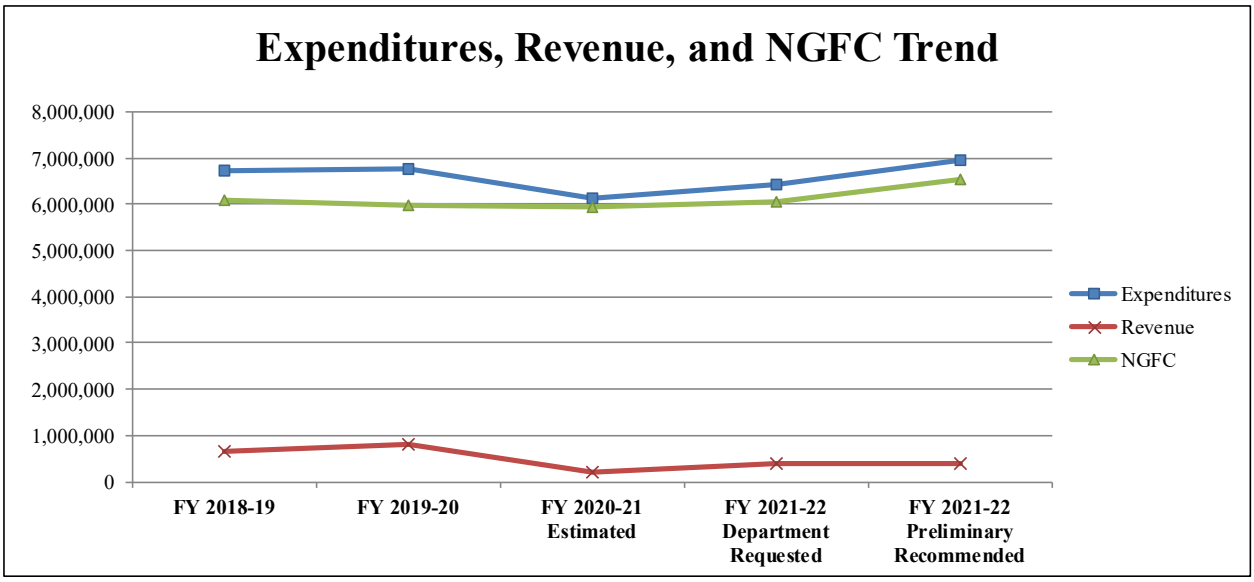
In this reopening plan, the department will provide full indoor service while continuing to provide curbside service and enhancing additional options for quicker checkout and added personal service, giving patrons multiple options to receive library materials and services. The department plans to expand on current programming within the library branches in multiple ways including, programming at branch locations, regular outreach at various community sites, and by expanding on virtual programing, providing community members of all ages access to programs in various forms. Restoring and expanding on these library services is for the shared goal to continue reading and educational opportunities to communities across the county.

The preliminary recommended budget reflects an increase in allocation in Services and Supplies for enhanced programming. Services and Supplies also includes 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 charges for services will begin to increase as a result of having more branches and services open for public use.

CARES Act funding is reflected in the preliminary recommended budget to address unemployment charges caused by the Coronavirus pandemic.

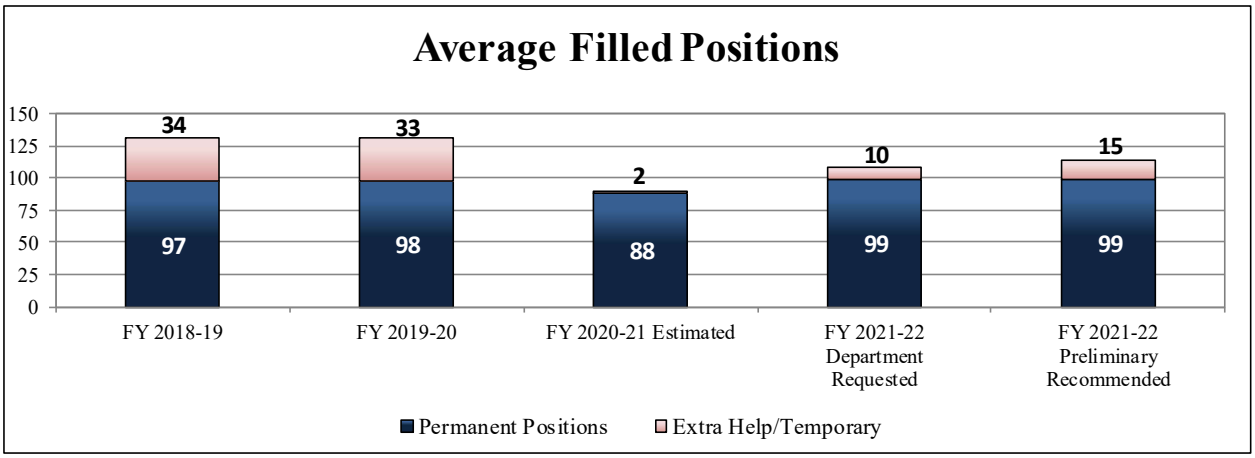
Budget Changes and Operational Impacts

In the preliminary recommended budget the department anticipates holding eighteen (18) positions vacant and unfunded, as follows: one (1) Assistant Director of Libraries position; four (4) Librarian I/II/III positions; two (2) Library Associate positions; one (1) Senior Office Services Specialist position; one (1) Office Services Specialist position; one (1) Office Services Technician position; one (1) Light Vehicle Driver position; one (1) part time Fiscal Support Assistant position; and six (6) part time Departmental Aide positions. As additional branches begin to reopen, the department will hire staff to pre-pandemic levels with the ARPA funding allocation.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes 117 authorized positions. In addition, the department plans to utilize extra help employees.



Education

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	97	98	88	99	99
Extra Help/Temporary	34	33	2	10	15
Total Positions	**131**	**131**	**90**	**109**	**114**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	68	68	62	N/A	N/A
Extra Help/Temporary (FTE)	25	19	1	N/A	N/A
Total Positions	**93**	**87**	**63**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,759,678**	**$4,742,296**	**$4,256,574**	**$4,593,793**	**$4,656,527**

Summary of Authorized Positions

The preliminary recommended budget includes 117 authorized positions, 99 of which have been budgeted to be filled as shown below.

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	77	14	91
Total	117	0	0	117	99	18	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 PT
1	Departmental Aide
5	**Requested Total**

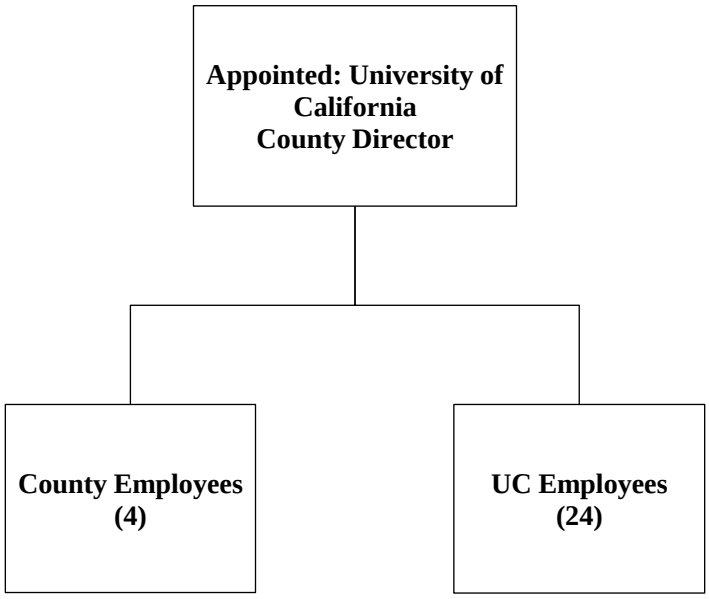
Customer Account Services

	Classification
1	Senior Office Services Specialist
1	Office Services Assistant
2	**Requested Total**

Mission Statement

To serve California through the creation, development, and application of knowledge in agricultural, natural, and human resources.

Organizational Chart



Fiscal Year 2019-20 and 2020-21 Accomplishments

- Despite the inherent operational limitations imposed as a result of the COVID-19 pandemic, the University of California staff and County of Kern personnel maintained consistent contact by shifting to virtual mechanism for delivery of programming content addressing a myriad of issues and topics including pest management, water conservation, and sustainable soil management.
- 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

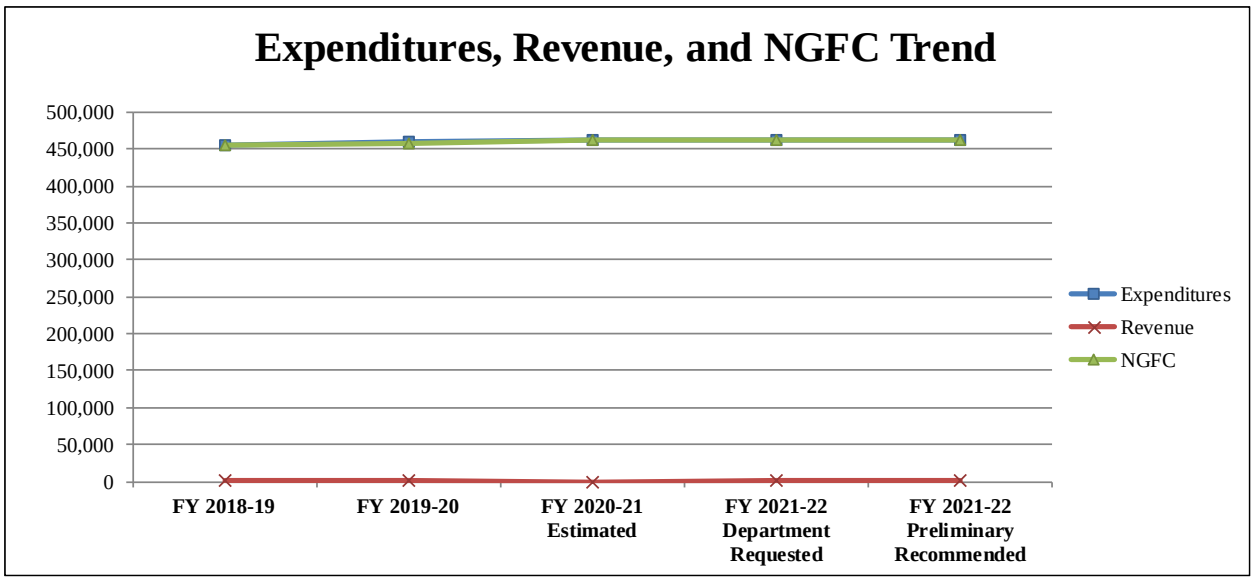
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$353,816	$348,381	$350,053	$347,306	$347,306
Services and Supplies	102,098	110,808	112,406	115,803	115,803
TOTAL EXPENDITURES	**$455,914**	**$459,189**	**$462,459**	**$463,109**	**$463,109**
REVENUE:					
Miscellaneous	$59	$190	$0	$80	$80
Other Financing Sources:					
CARES Act	0	578	0	0	0
TOTAL REVENUE	**$59**	**$768**	**$0**	**$80**	**$80**
NET GENERAL FUND COST	**$455,855**	**$458,421**	**$462,459**	**$463,029**	**$463,029**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

Most 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.

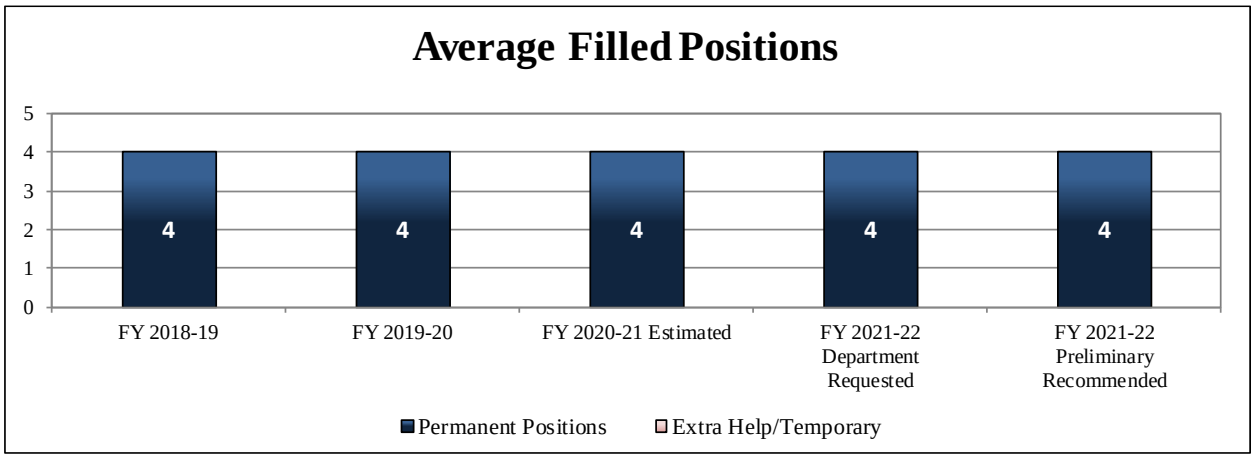
Budget Changes and Operational Impacts

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 2020-21 to support UC technology assets.



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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
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	**$353,816**	**$348,381**	**$350,053**	**$347,306**	**$347,306**

Summary of Authorized Positions

The department has 4 authorized permanent positions, of which all have been budgeted to be filled during FY 2021-22 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	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

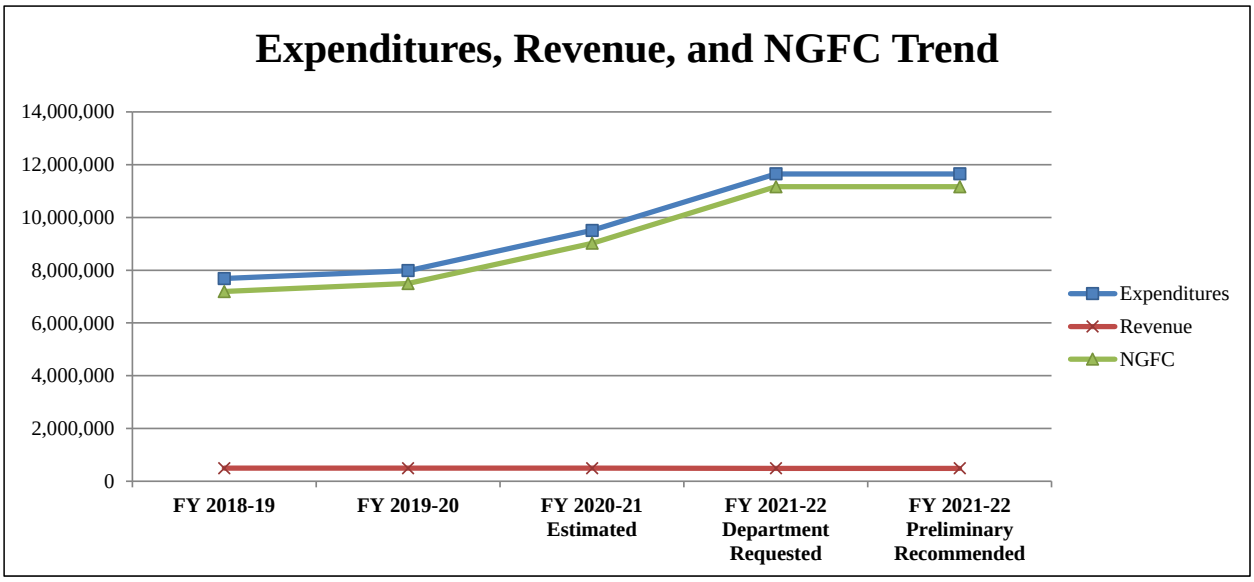
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$475,043	$443,801	$292,630	$902,150	$902,150
Other Charges	7,207,985	7,540,071	9,214,870	10,748,200	10,748,200
TOTAL EXPENDITURES	**$7,683,028**	**$7,983,872**	**$9,507,500**	**$11,650,350**	**$11,650,350**
REVENUE:					
Other Financing Sources:					
Community Development Program	$490,857	$489,763	$488,257	$486,906	$486,906
TOTAL REVENUE	**$490,857**	**$489,763**	**$488,257**	**$486,906**	**$486,906**
NET GENERAL FUND COST	**$7,192,171**	**$7,494,109**	**$9,019,243**	**$11,163,444**	**$11,163,444**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

The preliminary recommended budget includes sufficient appropriations to cover existing debt service payments for the 2016 Refunding Certificates of Participation, the 2020 safety vehicle equipment lease A for the Sheriff's Office and Airports Department, the 2020 safety vehicle equipment lease B for the Sheriff's Office, the 2020 safety vehicle equipment lease C for the Fire 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 increase in NGFC in the preliminary recommended budget represents resources dedicated to potential future financing issuances and related debt service costs.


Expenditures, Revenue, and NGFC Trend
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
FY 2018-19
FY 2019-20
FY 2020-21 Estimated
FY 2021-22 Department Requested
FY 2021-22 Preliminary Recommended
Expenditures
Revenue
NGFC

COUNTY OF KERN
TOTAL OUTSTANDING DEBT
As of June 30, 2021

Description of Issue	Source of Payment	Principal Outstanding	Final Maturity	2021-22 Payment Obligation
Certificates of Participation				
2016 Certificates of Participation (Capital Improvement Projects)[1]	General Fund	$67,690,000	November 1, 2034	$6,252,325
Subtotal Certificates of Participation		**$67,690,000**		**$6,252,325**
Privately Placed and Other Obligations				
Qualified Energy Conservation Bonds (Installment Purchase)	General Fund	$1,659,176	January 12, 2026	$411,595
Economic Development Bank Loan (5th District Curb & Gutter Project)	Community Development Block Grant	2,654,174	August 1, 2026	486,906
2016 Public Safety Vehicles Capital Lease	General Fund	341,086	November 15, 2021	346,617
2017 Assorted Equipment Capital Lease	General Fund	417,863	November 30, 2021	422,033
2017 Airport Terminal Refunding Lease/Leaseback	Airport Enterprise Fund	3,529,424	February 1, 2027	632,732
2018 Public Safety Vehicle Capital Lease	General Fund	1,957,557	October 17, 2022	1,342,972
2019 Solar Equipment Capital Lease	General Fund	10,350,000	June 1, 2039	794,952
2019 Kern Public Services Financing Authority Facility Refunding	Various Funds[2]	5,865,000	March 1, 2031	658,444
2020 Public Safety Vehicles Capital Lease A	General Fund	2,803,854	October 3, 2024	962,307
2020 Public Safety Vehicles Capital Lease B	General Fund	3,599,884	May 17, 2025	918,915
2020 Public Safety Vehicles Capital Lease C	General Fund	4,049,486	May 17, 2030	477,604
Subtotal Privately Placed and Other Obligations		**$37,227,504**		**$7,455,077**
Pension Obligation Bonds[3]				
1995 Taxable Pension Obligation Bonds	Various Funds	$4,044,602	August 15, 2021	$28,285,000
2003 Taxable Pension Obligation Bonds	Various Funds	96,317,067	August 15, 2027	27,015,658
2008 Taxable Pension Obligation Refunding Bonds Series 2008A	Various Funds	50,000,000	August 15, 2027	2,092,500
Subtotal Pension Obligation Bonds		**$150,361,669**		**$57,393,158**
Total Long-Term Debt		**$255,279,173**		**$71,100,560**

[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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Adopted	Adopted	Adopted	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$6,858,928	$6,140,451	$9,063,884	$6,075,000	$6,075,000
TOTAL EXPENDITURES	**$6,858,928**	**$6,140,451**	**$9,063,884**	**$6,075,000**	**$6,075,000**
NET GENERAL FUND COST	**$6,858,928**	**$6,140,451**	**$9,063,884**	**$6,075,000**	**$6,075,000**

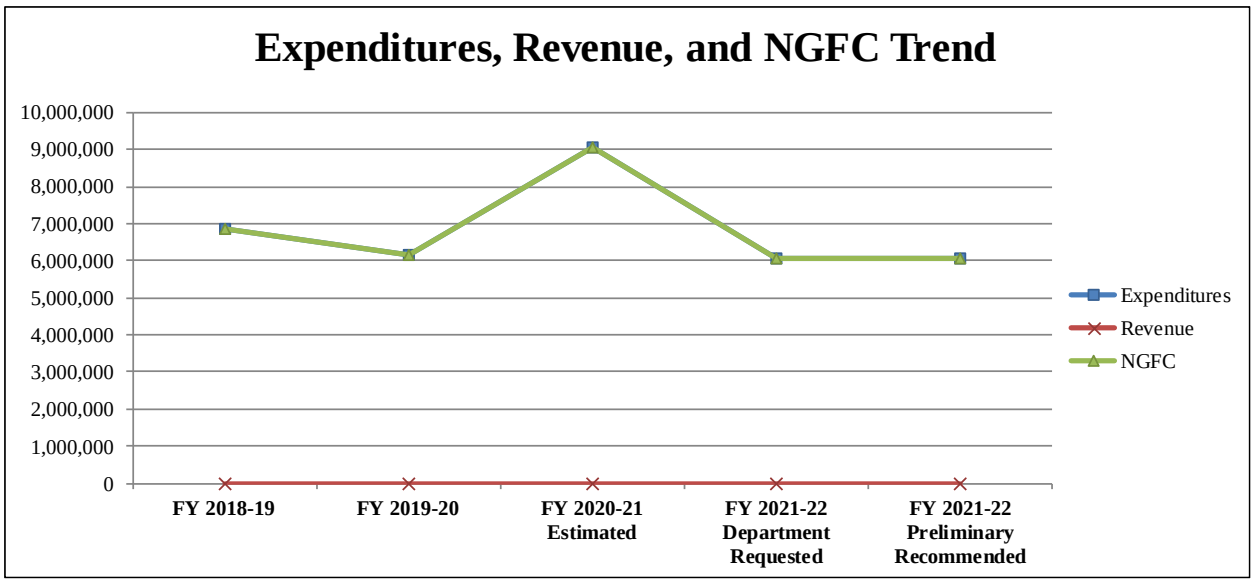
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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 $1.325 million for potential costs associated with 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. $250,000 has been included for additional staffing for the Mobile Evaluation Team (MET) at Behavioral Health and Recovery Services. The MET is dispatched by law enforcement when a mental health crisis is identified in the community.

Contingencies and Reserves



Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2021	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2021-22	Total Reserves/ Designations for FY 2021-22
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	0	0	500,000	500,000
	Designation-Retirement	26,533,641	6,521,000	0	20,012,641
	Designation-Infrastructure Replacement	31,758,517	0	0	31,758,517
	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	2,400,000	0	400,000	2,800,000
	Designation-Oildale Econ Activity Area	664,287	0	0	664,287
	Designation-Lost Hills	1,310,656	0	0	1,310,656
	Designation-KMC Working Capital	19,823,069	0	0	19,823,069
	Designation-Info Technology Projects	5,178,025	0	0	5,178,025
	Designation-Sheriffs Aircraft	1,338,689	0	0	1,338,689
	Designation-Westarz	1,150,052	0	0	1,150,052
	Designation-Jail Operations	962,803	0	0	962,803
	Designation-Park Improvements	370,000	0	0	370,000
	Designation-Capital Projects	3,000,000	0	0	3,000,000
	General Fund Subtotal	**$171,036,595**	**$6,521,000**	**$900,000**	**$165,415,595**
	Special Revenue Funds				
	Operating Special Revenue Funds				
00007	**Road Fund**				
	Designation-General	**$5,346**	**$0**	**$20,616,260**	**$20,621,606**
00011	**Structural Fire**				
	Designation-Cost Settlement	$88,239	$0	$0	$88,239
	Designation-Fiscal Stability	7,205,172	0	3,339,755	10,544,927
	Designation-General	2,672,028	0	0	2,672,028
	Designation-Shafter Operational Area	754,083	0	0	754,083
	Total Structural Fire	**$10,719,522**	**$0**	**$3,339,755**	**$14,059,277**
00120	**Building Inspection**				
	Designation-General	**$7,197,840**	**$0**	**$5,775,127**	**$12,972,967**
00130	**Human Services-Administration**				
	Designation-General	**$11,852,915**	**$1,000,000**	**$0**	**$10,852,915**
00140	**Human Services- Financial Aid**				
	Designation-General	**$2,522,246**	**$0**	**$0**	**$2,522,246**
00141	**Behavioral Health & Recovery Services**				
	Designation-General	$11,397,944	$0	$0	$11,397,944
	Designation-General	21,145,392	0	9,295,020	30,440,412
	Designation-General	4,000,000	0	0	4,000,000
	Total Behavioral Health & Recovery Services	**$36,543,336**	**$0**	**$9,295,020**	**$45,838,356**
00145	**Aging And Adult Services**				
	Designation-General	**$2,443,254**	**$764,230**	**$0**	**$1,679,024**
00150	**County Clerk**				
	Designation-General	**$43,185**	**$28,372**	**$0**	**$14,813**
00183	**Child Support Services**				
	Designation-General	**$1,816,591**	**$0**	**$0**	**$1,816,591**
00192	**Recorder**				
	Designation-General	**$139,540**	**$0**	**$2,153,508**	**$2,293,048**
00270	**Code Compliance**				
	Designation-General	**$252,025**	**$0**	**$300,161**	**$552,186**
22066	**Environmental Health Services**				
	Designation-Cost Settlement	$556,545	$0	$0	$556,545
	Designation-Displaced Tenants	45,000	0	0	45,000
	Designation-General	1,418,872	1,418,872	0	0
	Total Environmental Health Services	**$2,020,417**	**$1,418,872**	**$0**	**$601,545**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2021	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2021-22	Total Reserves/ Designations for FY 2021-22
24101	**Development Services**				
	Designation-General	**$683,308**	**$0**	**$3,326,720**	**$4,010,028**
	Operating Special Revenue Funds Subtotal	**$76,239,525**	**$3,211,474**	**$44,806,551**	**$117,834,602**
	Non-Operating Special Revenue Funds				
00160	**Wildlife Resources**				
	Designation-General	**$5,108**	**$0**	**$0**	**$5,108**
00161	**Timber Harvest Fund**				
	Designation-General	**$76**	**$0**	**$0**	**$76**
00163	**Probation Juvenile Justice Realignment**				
	Designation-General	**$781,550**	**$188,224**	**$0**	**$593,326**
00164	**Real Estate Fraud**				
	Designation-General	**$760,026**	**$340,000**	**$0**	**$420,026**
00170	**Off Highway Motor Vehicle License**				
	Designation-General	**$843,899**		**$87,875**	**$931,774**
00171	**Planned Local Drainage-Shalimar**				
	Designation-Infrastructure Replacement	$11,725	$0	$0	$11,725
	Designation-General	45	0	154	199
	Total Planned Local Drainage-Shalimar	**$11,770**	**$0**	**$154**	**$11,924**
00172	**Planned Local Drainage-Brundage**				
	Designation-Infrastructure Replacement	$136,659	$0	$0	$136,659
	Designation-General	5,357	0	1,235	6,592
	Total Planned Local Drainage-Brundage	**$142,016**	**$0**	**$1,235**	**$143,251**
00173	**Planned Local Drainage-Orangewood**				
	Designation-Infrastructure Replacement	$920,771	$0	$0	$920,771
	Designation-General	51,680	0	35,367	87,047
	Total Planned Local Drainage-Orangewood	**$972,451**	**$0**	**$35,367**	**$1,007,818**
00174	**Planned Local Drainage-Breckenridge**				
	Designation-Infrastructure Replacement	$36,997	$0	$0	$36,997
	Designation-General	1,431	0	351	1,782
	Total Planned Local Drainage-Breckenridge	**$38,428**	**$0**	**$351**	**$38,779**
00175	**Range Improvement Section 15**				
	Designation-Infrastructure Replacement	**$78,273**	**$0**	**$5,004**	**$83,277**
00176	**Planned Local Drainage-Oildale**				
	Designation-Infrastructure Replacement	**$208,829**	**$303**	**$0**	**$208,526**
00177	**Range Improvement Section 3**				
	Designation-General	**$30,236**	**$4,268**	**$0**	**$25,968**
00179	**Probation Training**				
	Designation-General	**$158,675**	**$0**	**$105,376**	**$264,051**
00180	**DNA Identification**				
	Designation-General	**$103,634**	**$78,060**	**$0**	**$25,574**
00181	**Local Public Safety**				
	Designation-General	**$4,672,081**	**$0**	**$3,386,601**	**$8,058,682**
00182	**Sheriff Facility Training**				
	Designation-General	**$126,286**	**$0**	**$86,001**	**$212,287**
00184	**Automated Fingerprint**				
	Designation-General	**$723,549**	**$0**	**$203,001**	**$926,550**
00186	**Juvenile Justice Facility Temporary Construction**				
	Designation-General	**$10,187**	**$0**	**$0**	**$10,187**
00187	**Emergency Medical Payments**				
	Designation-General	**$4,074,031**	**$0**	**$4,436,194**	**$8,510,225**
00188	**Automated County Warrant System**				
	Designation-General	**$88,057**	**$14,100**	**$0**	**$73,957**
00190	**Domestic Violence**				
	Designation-General	**$113,792**	**$0**	**$5,556**	**$119,348**
00191	**Criminal Justice Facilities Construction**				
	Designation-General	**$2,341,604**	**$533,600**	**$0**	**$1,808,004**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2021	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2021-22	Total Reserves/ Designations for FY 2021-22
00194	**Recorder-Social Security Truncation**				
	Designation-General	**$295,839**	**$9,701**	**$0**	**$286,138**
00195	**Alcoholism Program**				
	Designation-General	**$27,065**	**$7,855**	**$0**	**$19,210**
00196	**Alcohol Abuse Education/Prevention**				
	Designation-General	**$29,282**	**$7,025**	**$0**	**$22,257**
00197	**Drug Program**				
	Designation-General	**$5,419**	**$4,041**	**$0**	**$1,378**
00198	**Recorder's Modernization**				
	Designation-General	**$1,650,668**	**$1,520,508**	**$0**	**$130,160**
00264	**Tax Loss Reserve**				
	Reserve-1% Teeter Plan	$10,463,507	$0	$0	$10,463,507
	Designation-General	44,827,774	0	0	44,827,774
	Total Tax Loss Reserve	**$55,291,281**	**$0**	**$0**	**$55,291,281**
00266	**Redemption Systems**				
	Designation-General	**$1,605,504**	**$0**	**$101,333**	**$1,706,837**
22010	**2011 Realignment**				
	Designation-AB109	$7,875,838	$0	$57,890	$7,933,728
	Designation-General	31,665,111	11,444,986	0	20,220,125
	Total 2011 Realignment	**$39,540,949**	**$11,444,986**	**$57,890**	**$28,153,853**
22027	**Sterilization Fund**				
	Designation-General	**$44,923**	**$20,000**	**$0**	**$24,923**
22036	**Board Of Trade-Advertising**				
	Designation-General	**$192,625**	**$31,900**	**$0**	**$160,725**
22042	**General Plan Administration Surcharge**				
	Designation-General	**$316,823**	**$172,206**	**$0**	**$144,617**
22045	**Countywide Crime Prevention**				
	Designation-General	**$13,339**	**$0**	**$0**	**$13,339**
22046	**Sheriff-Electronic Monitoring**				
	Designation-General	**$175,229**	**$15,642**	**$0**	**$159,587**
22064	**District Attorney Local Forfeiture**				
	Designation-General	**$161,390**	**$14,001**	**$0**	**$147,389**
22069	**Public Health Miscellaneous**				
	Designation-General	**$27,174**	**$0**	**$146**	**$27,320**
22073	**Health-MAA/TCM**				
	Designation-General	**$719,825**	**$0**	**$595,450**	**$1,315,275**
22074	**Debris/Ash Removal Installment Payments**				
	Designation-General	**$1,093,949**	**$0**	**$0**	**$1,093,949**
22076	**Child Restraint Loaner Program**				
	Designation-General	**$3,917**	**$0**	**$7,857**	**$11,774**
22079	**District Attorney Equipment/Automation**				
	Designation-General	**$138,546**	**$0**	**$331,000**	**$469,546**
22085	**Mental Health Services Act**				
	Designation-General	**$35,886,109**	**$0**	**$24,880,667**	**$60,766,776**
22086	**MHSA Prudent Reserve**				
	Designation-General	**$10,668,050**	**$2,127,823**	**$0**	**$8,540,227**
22087	**Criminalistics Laboratories**				
	Designation-General	**$37,334**	**$1**	**$0**	**$37,333**
22097	**Asset Forfeiture 15 Percent**				
	Designation-General	**$11,559**	**$0**	**$1,757**	**$13,316**
22098	**Probation Asset Forfeiture**				
	Designation-General	**$44,242**	**$0**	**$2,341**	**$46,583**
22107	**Asset Forfeiture Federal**				
	Designation-General	**$181,195**	**$5,100**	**$0**	**$176,095**
22123	**Vehicle/Apparatus**				
	Designation-General	**$207,718**	**$0**	**$0**	**$207,718**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2021	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2021-22	Total Reserves/ Designations for FY 2021-22
22124	**Oil And Gas Program**				
	Designation-General	**$2,727,109**	**$0**	**$1,422,121**	**$4,149,230**
22125	**Hazardous Waste Settlements**				
	Designation-General	**$932,966**	**$0**	**$230,844**	**$1,163,810**
22126	**Sheriff-Rural Crime**				
	Designation-General	**$21,184**	**$0**	**$324**	**$21,508**
22127	**Sheriff-California Identification**				
	Designation-General	**$148,194**	**$0**	**$314,631**	**$462,825**
22128	**Sheriff-Civil Subpoenas**				
	Designation-General	**$26,198**	**$1,399**	**$0**	**$24,799**
22129	**KNET Asset Forfeiture**				
	Designation-General	**$304,518**	**$0**	**$5,137**	**$309,655**
22131	**Sheriff-Drug Abuse Gang Diversion**				
	Designation-General	**$164,596**	**$17,131**	**$0**	**$147,465**
22132	**Sheriff-Training**				
	Designation-General	**$399,670**	**$24,131**	**$0**	**$375,539**
22133	**Sheriff-Work Release**				
	Designation-General	**$385,767**	**$210,028**	**$0**	**$175,739**
22137	**Sheriff-State Forfeiture**				
	Designation-General	**$40,598**	**$0**	**$0**	**$40,598**
22138	**Sheriff-Civil Automated**				
	Designation-General	**$921,076**	**$195,427**	**$0**	**$725,649**
22140	**Sheriff-Firearms**				
	Designation-General	**$6,748**	**$0**	**$4,068**	**$10,816**
22141	**Sheriff-Judgement Debtor's Fee**				
	Designation-General	**$283,155**	**$58,264**	**$0**	**$224,891**
22142	**Sheriff-Community Resources**				
	Designation-General	**$392**	**$0**	**$956**	**$1,348**
22143	**Sheriff-Volunteer Services**				
	Designation-General	**$72,114**	**$0**	**$10,106**	**$82,220**
22144	**Sheriff-Controlled Substance**				
	Designation-General	**$176,164**	**$78,984**	**$0**	**$97,180**
22153	**Bakersfield Planned Sewer # 1**				
	Designation-Infrastructure Replacement	$2,741,212	$0	$0	$2,741,212
	Designation-General	$0	$0	$30,363	$30,363
	Total Bakersfield Planned Sewer # 1	**$2,741,212**	**$0**	**$30,363**	**$2,771,575**
22156	**DIVCA Local Franchise Fee**				
	Designation-General	**$1,675,739**	**$0**	**$374,938**	**$2,050,677**
22158	**Bakersfield Planned Sewer # 2**				
	Designation-Infrastructure Replacement	**$346,634**	**$0**	**$34,908**	**$381,542**
22160	**Sheriff-Cal-MMET**				
	Designation-General	**$14,263**	**$0**	**$317**	**$14,580**
22161	**HIDTA-State Asset Forfeiture**				
	Designation-General	**$18,412**	**$18,411**	**$0**	**$1**
22162	**Cal-MMET-State Asset Forfeiture**				
	Designation-General	**$921,596**	**$38,567**	**$0**	**$883,029**
22163	**High Tech Equipment**				
	Designation-General	**$4,315**	**$0**	**$67**	**$4,382**
22164	**Bakersfield Planned Sewer # 3**				
	Designation-Infrastructure Replacement	**$4,819**	**$0**	**$63**	**$4,882**
22166	**Bakersfield Planned Sewer # 4**				
	Designation-General	**$129,738**	**$0**	**$39,375**	**$169,113**
22167	**Bakersfield Planned Sewer # 5**				
	Designation-Infrastructure Replacement	**$109,467**	**$0**	**$30,486**	**$139,953**
22173	**County Planned Sewer Area A**				
	Designation-Infrastructure Replacement	**$286,412**	**$0**	**$6,114**	**$292,526**
22175	**Airport Reserve-Capital or FAA Match**				
	Designation-Infrastructure Replacement	**$3,709,707**	**$0**	**$111,285**	**$3,820,992**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2021	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2021-22	Total Reserves/ Designations for FY 2021-22
22177	**County Planned Sewer Area B**				
	Designation-General	**$3,880**	**$0**	**$22**	**$3,902**
22184	**CSA # 71 Septic Abandonment**				
	Designation-Infrastructure Replacement	**$1,201,688**	**$0**	**$10,633**	**$1,212,321**
22185	**Wraparound Savings**				
	Designation-General	**$14,692,275**	**$0**	**$3,570,556**	**$18,262,831**
22187	**Recorder-Electronic Recording**				
	Designation-General	**$121,734**	**$0**	**$240,266**	**$362,000**
22188	**Fireworks Violations**				
	Designation-General	**$34,234**	**$0**	**$0**	**$34,234**
22190	**Community Corrections Performance Incentive**				
	Designation-General	**$454,633**	**$0**	**$5,003**	**$459,636**
22194	**Veterans' Grant Fund**				
	Designation-General	**$413,679**	**$0**	**$0**	**$413,679**
22195	**Parks Donations**				
	Designation-General	**$585**	**$0**	**$0**	**$585**
22196	**Rural Crimes Fee**				
	Designation-General	**$2,614,679**	**$2,194,899**	**$0**	**$419,780**
22197	**Industrial Firefighting Vehicle**				
	Designation-General	**$16,350**	**$0**	**$0**	**$16,350**
22198	**Oil and Gas Road Maintenance**				
	Designation-General	**$6,732,025**	**$3,292,499**	**$0**	**$3,439,526**
24026	**Victim Services**				
	Designation-General	**$128,023**	**$0**	**$53,000**	**$181,023**
24028	**District Attorney-Federal Forfeiture**				
	Designation-General	**$240,792**	**$0**	**$3,000**	**$243,792**
24038	**District Attorney-Court Ordered Penalties**				
	Designation-General	**$808,336**	**$250,001**	**$0**	**$558,335**
24042	**Fire Department Donations**				
	Designation-General	**$14,723**	**$0**	**$0**	**$14,723**
24043	**State Fire**				
	Designation-General	**$1,342,625**	**$0**	**$0**	**$1,342,625**
24044	**Fire-Hazard Reduction**				
	Designation-General	**$74,922**	**$0**	**$0**	**$74,922**
24047	**Fire-Helicopter Operations**				
	Designation-General	**$739,836**	**$0**	**$57,001**	**$796,837**
24050	**Mobile Fire Kitchen**				
	Designation-General	**$3,169**	**$0**	**$0**	**$3,169**
24057	**Inmate Welfare**				
	Designation-General	**$0**	**$0**	**$0**	**$0**
24059	**TCM/MAA Programs**				
	Designation-General	**$0**	**$0**	**$1,120,602**	**$1,120,602**
24060	**Juvenile Inmate Welfare**				
	Designation-General	**$184,760**	**$0**	**$2,014**	**$186,774**
24063	**CCP Community Recidivism**				
	Designation-General	**$1,235,960**	**$0**	**$0**	**$1,235,960**
24066	**Kern County Children**				
	Designation-General	**$613,163**	**$386,270**	**$0**	**$226,893**
24067	**Kern County Library Donations**				
	Designation-General	**$434,022**	**$0**	**$43,501**	**$477,523**
24088	**Core Area Metro Bakersfield Impact**				
	Designation-General	**$2,730,556**	**$0**	**$258,843**	**$2,989,399**
24089	**Metro Bakersfield Transport Impact**				
	Designation-General	**$15,235,226**	**$0**	**$759,590**	**$15,994,816**
24091	**Rosamond Transport Impact**				
	Designation-General	**$1,164,539**	**$0**	**$391,974**	**$1,556,513**
24095	**Bakersfield Mitigation**				
	Designation-General	**$2,112,251**	**$0**	**$651,400**	**$2,763,651**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2021	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2021-22	Total Reserves/ Designations for FY 2021-22
24096	**Tehachapi Transport Impact**				
	Designation-General	**$18,315**	**$0**	**$9,787**	**$28,102**
24097	**Tehachapi Transport Impact Non-Core**				
	Designation-General	**$3,575,661**	**$0**	**$581,787**	**$4,157,448**
24098	**Project Impact Mitigation Fund**				
	Designation-General	**$125,542**	**$0**	**$1,646**	**$127,188**
24105	**Jamison Center**				
	Designation-General	**$71,227**	**$24,650**	**$0**	**$46,577**
24125	**Strong Motion Instrumentation**				
	Designation-General	**$46,940**	**$0**	**$34,621**	**$81,561**
24126	**Tobacco Education Control Program**				
	Designation-General	**$9,379**	**$0**	**$9,913**	**$19,292**
24137	**Vital & Health Statistics-Health**				
	Designation-General	**$125,325**	**$0**	**$6,972**	**$132,297**
24138	**Vital & Health Statistics-Recorder**				
	Designation-General	**$585,885**	**$80,548**	**$0**	**$505,337**
24139	**Vital & Health Statistics-County Clerk**				
	Designation-General	**$2,299**	**$0**	**$0**	**$2,299**
24140	**Tobacco Control Grant**				
	Designation-General	**$193,962**	**$0**	**$503,516**	**$697,478**
24141	**CDPH Emergency Prep Grant**				
	Designation-General	**$0**	**$0**	**$1,064,456**	**$1,064,456**
24300	**Oildale Revitalization Area**				
	Designation-General	**$8,420**	**$0**	**$0**	**$8,420**
	Non-Operating Special Revenue Funds Subtotal	**$239,338,895**	**$23,410,553**	**$46,327,362**	**$262,255,704**
	Total Special Revenue Funds Subtotal	**$315,578,420**	**$26,622,027**	**$91,133,913**	**$380,090,306**
	Capital Project Funds				
00004	**ACO-General**				
	Designation-Infrastructure Replacement	**$2,464,789**	**$0**	**$41,300**	**$2,506,089**
00012	**ACO-Structural Fire**				
	Designation-General	**$298,236**	**$0**	**$4,900**	**$303,136**
00235	**Tobacco Securitization Proceeds-Capital Project**				
	Designation-Cash with Trustee	$16,609,129	$0	$0	$16,609,129
	Designation-General	29,072	0	450	29,522
	Total Tobacco Securitization Proceeds -Capital	**$16,638,201**	**$0**	**$450**	**$16,638,651**
	Total Capital Project Funds	**$19,401,226**	**$0**	**$46,650**	**$19,447,876**
	Total Governmental Funds	**$506,016,241**	**$33,143,027**	**$92,080,563**	**$564,953,777**
	Other Funds				
	Other Agencies				
	Public Employment Grant Program				
29055	**Employers Training Resource-Non-WIOA**				
	Designation-General	**$130,024**	**$43,725**	**$0**	**$86,299**
29060	**Employers Training Resource-WIOA**				
	Designation-General	**$335,149**	**$0**	**$593,468**	**$928,617**
	Public Employment Grant Program Subtotal	**$465,173**	**$43,725**	**$593,468**	**$1,014,916**
	Community Development Grant Funds				
29075	**Community Development-NSP Grant**				
	Designation-General	**$476**	**$0**	**$66,610**	**$67,086**
29076	**Community Development-NSP3 Grant**				
	Designation-General	**$0**	**$0**	**$105**	**$105**
29085	**Community Development-Economic Development**				
	Designation-General	**$1,361**	**$0**	**$791**	**$2,152**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2021	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2021-22	Total Reserves/ Designations for FY 2021-22
29086	**Community Development-Home Investment**				
	Designation-General	**$0**	**$0**	**$1,695,146**	**$1,695,146**
29089	**Community Development-Other Funding**				
	Designation-General	**$80,149**	**$0**	**$0**	**$80,149**
	Community Development Grant Funds Subtotal	**$81,986**	**$0**	**$1,762,652**	**$1,844,638**
	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**	**$150,000**	**$5,351,008**
	Internal Service Funds Subtotal	**$6,720,333**	**$0**	**$150,000**	**$6,870,333**
	Enterprise Funds				
35005	**Airport Enterprise Fund**				
	Reserve-Imprest Cash	**$1,350**	**$0**	**$0**	**$1,350**
35050	**Solid Waste Management Enterprise Fund**				
	Reserve-Imprest Cash	$9,585	$0	$0	$9,585
	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	20,327,342	5,264,811	0	15,062,531
	Solid Waste Management Enterprise Fund Subtotal	**$51,030,643**	**$5,264,811**	**$0**	**$45,765,832**
	Enterprise Funds Subtotal	**$51,031,993**	**$5,264,811**	**$0**	**$45,767,182**
	Special Districts				
	County Service Areas				
40515	**County Service Area # 3**				
	Designation-General	**$2,239**	**$0**	**$0**	**$2,239**
40520	**County Service Area # 4**				
	Designation-General	**$2,045**	**$0**	**$0**	**$2,045**
40525	**County Service Area # 5**				
	Designation-General	**$7,399**	**$0**	**$0**	**$7,399**
40530	**County Service Area # 6**				
	Designation-General	**$23,680**	**$0**	**$0**	**$23,680**
40535	**County Service Area # 7**				
	Designation-General	**$1,129**	**$0**	**$0**	**$1,129**
40540	**County Service Area # 8**				
	Designation-General	**$33,057**	**$0**	**$0**	**$33,057**
40545	**County Service Area # 9**				
	Designation-Infrastructure Replacement	$4,848	$0	$0	$4,848
	Designation-General	22,079	0	0	22,079
	Total County Service Area # 9	**$26,927**	**$0**	**$0**	**$26,927**
40548	**County Service Area # 10 Zone 6**				
	Designation-Infrastructure Replacement	**$81,602**	**$0**	**$1,011**	**$82,613**
40550	**County Service Area # 10**				
	Designation-General	**$7,510**	**$4,397**	**$0**	**$3,113**
40555	**County Service Area # 11**				
	Designation-General	**$68,630**	**$0**	**$18,155**	**$86,785**
40556	**County Service Area # 11 Zone 4**				
	Designation-General	**$8,962**	**$0**	**$0**	**$8,962**
40557	**County Service Area # 11 Zone 5**				
	Designation-Infrastructure Replacement	$20,769	$0	$0	$20,769
	Designation-General	18,072	0	9,696	27,768
	Total County Service Area #11 Zone 5	**$38,841**	**$0**	**$9,696**	**$48,537**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2021	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2021-22	Total Reserves/ Designations for FY 2021-22
40565	**County Service Area # 12.6**				
	Designation-General	**$196**	**$196**	**$0**	**$0**
40568	**County Service Area # 12.9**				
	Designation-General	**$51**	**$0**	**$0**	**$51**
40595	**County Service Area # 13**				
	Designation-General	**$2,239**	**$0**	**$0**	**$2,239**
40600	**County Service Area # 14**				
	Designation-Infrastructure Replacement	$37,129	$0	$0	$37,129
	Designation-General	6,970	0	5,233	12,203
	Total County Service Area #14	**$44,099**	**$0**	**$5,233**	**$49,332**
40605	**County Service Area # 15**				
	Designation-General	**$19,078**	**$0**	**$0**	**$19,078**
40609	**County Service Area # 15 Zone 4**				
	Designation-General	**$7,576**	**$0**	**$0**	**$7,576**
40610	**County Service Area #16**				
	Designation-General	**$42,377**	**$0**	**$3,249**	**$45,626**
40615	**County Service Area # 17**				
	Designation-General	**$64,628**	**$0**	**$15,495**	**$80,123**
40616	**County Service Area # 17 Zone 1**				
	Designation-Infrastructure Replacement	**$104,758**	**$0**	**$16,525**	**$121,283**
40617	**County Service Area #17 Zone 2**				
	Designation-General	**$44,020**	**$38,240**	**$0**	**$5,780**
40618	**County Service Area # 17 Zone 3**				
	Designation-General	**$14,211**	**$3,839**	**$0**	**$10,372**
40620	**County Service Area # 18**				
	Designation-General	**$72,533**	**$0**	**$11,776**	**$84,309**
40626	**County Service Area # 18 Zone 5**				
	Designation-General	**$11,422**	**$0**	**$0**	**$11,422**
40627	**County Service Area # 18 Zone 6**				
	Designation-Infrastructure Replacement	**$30,814**	**$0**	**$4,495**	**$35,309**
40628	**County Service Area # 18 Zone 7**				
	Designation-Infrastructure Replacement	**$35,048**	**$0**	**$1,752**	**$36,800**
40630	**County Service Area # 20**				
	Designation-Infrastructure Replacement	$49,664	$0	$0	$49,664
	Designation-General	20,094	0	5,426	25,520
	Total County Service Area # 20	**$69,758**	**$0**	**$5,426**	**$75,184**
40635	**County Service Area # 21**				
	Designation-Infrastructure Replacement	$3,056	$0	$0	$3,056
	Designation-General	3,039	0	0	3,039
	Total County Service Area #21	**$6,095**	**$0**	**$0**	**$6,095**
40640	**County Service Area # 22**				
	Designation-Infrastructure Replacement	$41,216	$0	$0	$41,216
	Designation-General	28,219	0	1,611	29,830
	Total County Service Area # 22	**$69,435**	**$0**	**$1,611**	**$71,046**
40645	**County Service Area # 23**				
	Designation-Infrastructure Replacement	$47,113	$11,563	$0	$35,550
	Designation-General	2,147	2,147	0	0
	Total County Service Area # 23	**$49,260**	**$13,710**	**$0**	**$35,550**
40648	**County Service Area # 23 Zone 1**				
	Designation-Infrastructure Replacement	$3,780	$0	$0	$3,780
	Designation-General	1,508	0	0	1,508
	Total County Service Area # 23 Zone 1	**$5,288**	**$0**	**$0**	**$5,288**
40650	**County Service Area # 24**				
	Designation-General	**$2,191**	**$0**	**$0**	**$2,191**
40655	**County Service Area # 25**				
	Designation-General	**$3,980**	**$384**	**$0**	**$3,596**
40660	**County Service Area # 26**				
	Designation-General	**$34,175**	**$0**	**$2,051**	**$36,226**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2021	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2021-22	Total Reserves/ Designations for FY 2021-22
40665	**County Service Area # 27**				
	Designation-Infrastructure Replacement	$5,294	$0	$0	$5,294
	Designation-General	81,500	0	0	81,500
	Total County Service Area # 27	**$86,794**	**$0**	**$0**	**$86,794**
40666	**County Service Area # 27 Zone 2**				
	Designation-Infrastructure Replacement	$45,708	$0	$0	$45,708
	Designation-General	491	0	0	491
	Total County Service Area # 27 Zone 2	**$46,199**	**$0**	**$0**	**$46,199**
40675	**County Service Area # 29**				
	Designation-General	**$1,130**	**$194**	**$0**	**$936**
40676	**County Service Area # 30 Zone 6**				
	Designation-Infrastructure Replacement	$77,466	$0	$0	$77,466
	Designation-General	937	937	0	0
	Total County Service Area # 30 Zone 6	**$78,403**	**$937**	**$0**	**$77,466**
40680	**County Service Area # 30**				
	Designation-General	**$33,673**	**$3,875**	**$0**	**$29,798**
40682	**County Service Area # 30 Zone 2**				
	Designation-Infrastructure Replacement	**$5,450**	**$0**	**$1,049**	**$6,499**
40685	**County Service Area # 31**				
	Designation-Infrastructure Replacement	$2,484	$0	$0	$2,484
	Designation-General	4,686	0	0	4,686
	Total County Service Area # 31	**$7,170**	**$0**	**$0**	**$7,170**
40690	**County Service Area # 32**				
	Designation-General	**$282**	**$0**	**$1,099**	**$1,381**
40700	**County Service Area # 34**				
	Designation-General	**$32,714**	**$0**	**$0**	**$32,714**
40710	**County Service Area # 36**				
	Designation-General	**$108,529**	**$0**	**$11,185**	**$119,714**
40711	**County Service Area # 36 Zone 1**				
	Designation-Infrastructure Replacement	$1,273	$0	$0	$1,273
	Designation-General	8,837	0	2,357	11,194
	Total County Service Area # 36 Zone 1	**$10,110**	**$0**	**$2,357**	**$12,467**
40712	**County Service Area # 36 Zone 2**				
	Designation-General	**$6,970**	**$0**	**$0**	**$6,970**
40713	**County Service Area # 36 Zone 3**				
	Designation-Infrastructure Replacement	$4,045	$0	$0	$4,045
	Designation-General	2,569	1,851	0	718
	Total County Service Area # 36 Zone 3	**$6,614**	**$1,851**	**$0**	**$4,763**
40715	**County Service Area # 37**				
	Designation-General	**$33,738**	**$0**	**$2,875**	**$36,613**
40720	**County Service Area # 38**				
	Designation-General	**$2,102**	**$0**	**$0**	**$2,102**
40722	**County Service Area # 39 Zone 4**				
	Designation-Infrastructure Replacement	**$21,457**	**$762**	**$0**	**$20,695**
40723	**County Service Area # 39 Zone 5**				
	Designation-Infrastructure Replacement	$1,938	$0	$0	$1,938
	Designation-General	1,089	310	0	779
	Total County Service Area # 39 Zone 5	**$3,027**	**$310**	**$0**	**$2,717**
40724	**County Service Area # 40.1 EMS**				
	Designation-General	**$310,689**	**$65,569**	**$0**	**$245,120**
40725	**County Service Area # 39**				
	Designation-Infrastructure Replacement	**$4,392**	**$0**	**$0**	**$4,392**
40726	**County Service Area # 39 Zone 1**				
	Designation-Infrastructure Replacement	$14,842	$0	$0	$14,842
	Designation-General	19,103	0	5,695	24,798
	Total County Service Area # 39 Zone 1	**$33,945**	**$0**	**$5,695**	**$39,640**
40727	**County Service Area # 39.2 Zone 2**				
	Designation-Infrastructure Replacement	**$4,798**	**$0**	**$0**	**$4,798**
40730	**County Service Area # 40**				
	Designation-General	**$90,655**	**$0**	**$2,781**	**$93,436**
40733	**County Service Area # 39 Zone 8**				
	Designation-General	**$17,458**	**$11,240**	**$0**	**$6,218**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2021	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2021-22	Total Reserves/ Designations for FY 2021-22
40737	**County Service Area # 38 Zone 2**				
	Designation-Infrastructure Replacement	**$9,593**	**$0**	**$0**	**$9,593**
40740	**County Service Area # 42**				
	Designation-Infrastructure Replacement	$17,978	$0	$0	$17,978
	Designation-General	92	0	0	92
	Total County Service Area # 42	**$18,070**	**$0**	**$0**	**$18,070**
40745	**County Service Area # 43**				
	Designation-Infrastructure Replacement	$13,746	$0	$0	$13,746
	Designation-General	59,230	0	7,005	66,235
	Total County Service Area # 43	**$72,976**	**$0**	**$7,005**	**$79,981**
40750	**County Service Area # 44**				
	Designation-General	**$33,444**	**$1,000**	**$0**	**$32,444**
40755	**County Service Area # 45**				
	Designation-General	**$539**	**$0**	**$0**	**$539**
40765	**County Service Area # 47**				
	Designation-General	**$17,204**	**$0**	**$1,294**	**$18,498**
40796	**County Service Area # 51**				
	Designation-Infrastructure Replacement	$635	$0	$0	$635
	Designation-General	2,169	0	809	2,978
	Total County Service Area # 51	**$2,804**	**$0**	**$809**	**$3,613**
40790	**County Service Area # 52**				
	Designation-General	**$30,461**	**$5,094**	**$0**	**$25,367**
40796	**County Service Area # 53 Zone 1**				
	Designation-Infrastructure Replacement	$5,640	$0	$0	$5,640
	Designation-General	3,621	0	0	3,621
	Total County Service Area # 53 Zone 1	**$9,261**	**$0**	**$0**	**$9,261**
40800	**County Service Area # 54**				
	Designation-General	**$19,320**	**$0**	**$0**	**$19,320**
40805	**County Service Area # 55**				
	Designation-General	**$5,638**	**$0**	**$0**	**$5,638**
40810	**County Service Area # 56**				
	Designation-General	**$34**	**$17**	**$0**	**$17**
40820	**County Service Area # 58**				
	Designation-Infrastructure Replacement	$14,805	$0	$0	$14,805
	Designation-General	4,847	0	1,857	6,704
	Total County Service Area # 58	**$19,652**	**$0**	**$1,857**	**$21,509**
40830	**County Service Area # 60**				
	Designation-Infrastructure Replacement	$186,782	$0	$0	$186,782
	Designation-General	105,031	0	11,344	116,375
	Total County Service Area # 60	**$291,813**	**$0**	**$11,344**	**$303,157**
40831	**County Service Area # 60 Zone 1**				
	Designation-General	**$13,928**	**$4,857**	**$0**	**$9,071**
40832	**County Service Area # 60 Zone 2**				
	Designation-Infrastructure Replacement	$426,105	$0	$0	$426,105
	Designation-General	83,191	0	76,744	159,935
	Total County Service Area # 60 Zone 2	**$509,296**	**$0**	**$76,744**	**$586,040**
40836	**County Service Area # 61 Zone 1**				
	Designation-General	**$17,153**	**$0**	**$4,432**	**$21,585**
40837	**County Service Area # 61 Zone 2**				
	Designation-General	**$3,083**	**$0**	**$0**	**$3,083**
40838	**County Service Area # 61 Zone 3**				
	Designation-General	**$23,465**	**$0**	**$2,615**	**$26,080**
40839	**County Service Area # 61 Zone 4**				
	Designation-General	**$7,445**	**$0**	**$1,006**	**$8,451**
40840	**County Service Area # 62**				
	Designation-General	**$12,101**	**$222**	**$0**	**$11,879**
40845	**County Service Area # 63**				
	Designation-General	**$60,191**	**$0**	**$1,483**	**$61,674**
40846	**County Service Area # 63 Zone 1**				
	Designation-General	**$63,256**	**$21,522**	**$0**	**$41,734**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2021	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2021-22	Total Reserves/ Designations for FY 2021-22
40847	**County Service Area # 63 Zone 2**				
	Designation-Infrastructure Replacement	$23,304	$0	$0	$23,304
	Designation-General	2,180	52	0	2,128
	Total County Service Area # 63 Zone 2	**$25,484**	**$52**	**$0**	**$25,432**
40848	**County Service Area # 63 Zone 3**				
	Designation-Infrastructure Replacement	$63,487	$0	$0	$63,487
	Designation-General	19,944	0	14,002	33,946
	Total County Service Area # 63 Zone 3	**$83,431**	**$0**	**$14,002**	**$97,433**
40849	**County Service Area # 63 Zone 4**				
	Designation-Infrastructure Replacement	$7,600	$0	$0	$7,600
	Designation-General	110,613	26,643	0	83,970
	Total County Service Area # 63 Zone 4	**$118,213**	**$26,643**	**$0**	**$91,570**
40851	**County Service Area # 63 Zone 5**				
	Designation-General	**$185,758**	**$0**	**$32,689**	**$218,447**
40852	**County Service Area # 63 Zone 6**				
	Designation-General	**$8,869**	**$6,480**	**$0**	**$2,389**
40855	**County Service Area # 65**				
	Designation-Infrastructure Replacement	$8,396	$0	$0	$8,396
	Designation-General	19,391	0	0	19,391
	Total County Service Area # 65	**$27,787**	**$0**	**$0**	**$27,787**
40856	**County Service Area # 65.1**				
	Designation-Infrastructure Replacement	**$9,390**	**$0**	**$985**	**$10,375**
40860	**County Service Area # 66**				
	Designation-Infrastructure Replacement	$2,000	$0	$0	$2,000
	Designation-General	2,159	1,389	0	770
	Total County Service Area # 66	**$4,159**	**$1,389**	**$0**	**$2,770**
40862	**County Service Area # 66 Zone 2**				
	Designation-General	**$3,168**	**$334**	**$0**	**$2,834**
40863	**County Service Area # 66 Zone 3**				
	Designation-General	**$6,975**	**$0**	**$2,151**	**$9,126**
40864	**County Service Area # 66 Zone 4**				
	Designation-Infrastructure Replacement	$613	$0	$0	$613
	Designation-General	23,763	0	5,309	29,072
	Total County Service Area # 66 Zone 4	**$24,376**	**$0**	**$5,309**	**$29,685**
40865	**County Service Area # 67**				
	Designation-General	**$7,498**	**$0**	**$1,085**	**$8,583**
40866	**County Service Area # 67 Zone 1**				
	Designation-General	**$37**	**$0**	**$0**	**$37**
40875	**County Service Area # 69**				
	Designation-Infrastructure Replacement	$23,020	$0	$0	$23,020
	Designation-General	746	452	0	294
	Total County Service Area # 69	**$23,766**	**$452**	**$0**	**$23,314**
40877	**County Service Area # 71.3 City-Sewer Charges**				
	Designation-General	**$209**	**$0**	**$0**	**$209**
40885	**County Service Area # 71**				
	Designation-General	**$5,123**	**$0**	**$0**	**$5,123**
40886	**County Service Area # 71 Zone 1**				
	Designation-General	**$16,134**	**$10,585**	**$0**	**$5,549**
40887	**County Service Area # 71 Zone 2**				
	Designation-General	**$85,147**	**$0**	**$3,239**	**$88,386**
40888	**County Service Area # 71 Zone 3**				
	Designation-General	**$64,364**	**$64,364**	**$0**	**$0**
40890	**County Service Area # 72**				
	Designation-General	**$298**	**$251**	**$0**	**$47**
40893	**County Service Area # 71 Zone 5**				
	Designation-General	**$151,352**	**$0**	**$0**	**$151,352**
40894	**County Service Area # 71 Zone 6**				
	Designation-Infrastructure Replacement	**$1,490**	**$148**	**$0**	**$1,342**
40895	**County Service Area # 71 Zone 7**				
	Designation-General	**$437,812**	**$0**	**$126,462**	**$564,274**
40896	**County Service Area # 71 Zone 8**				
	Designation-General	**$205,135**	**$99,696**	**$0**	**$105,439**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2021	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2021-22	Total Reserves/ Designations for FY 2021-22
40901	**County Service Area # 71 Zone 9**				
	Designation-Infrastructure Replacement	**$9,899**	**$3,141**	**$0**	**$6,758**
40904	**County Service Area # 81**				
	Designation-General	**$5,754**	**$2,444**	**$0**	**$3,310**
40906	**County Service Area # 85**				
	Designation-Infrastructure Replacement	$6,963	$0	$0	$6,963
	Designation-General	8,699	3,578	0	5,121
	Total County Service Area # 85	**$15,662**	**$3,578**	**$0**	**$12,084**
40908	**County Service Area # 71 Zone 10**				
	Designation-Infrastructure Replacement	**$59,309**	**$28,415**	**$0**	**$30,894**
40910	**County Service Area # 87.2**				
	Designation-General	**$6,996**	**$282**	**$0**	**$6,714**
40911	**County Service Area # 87**				
	Designation-General	**$29,603**	**$11,573**	**$0**	**$18,030**
40913	**County Service Area # 89**				
	Designation-Infrastructure Replacement	$2,149	$0	$0	$2,149
	Designation-General	23,137	3,043	0	20,094
	Total County Service Area # 89	**$25,286**	**$3,043**	**$0**	**$22,243**
40914	**County Service Area # 91**				
	Designation-Infrastructure Replacement	$3,466	$0	$0	$3,466
	Designation-General	1,507	655	0	852
	Total County Service Area # 91	**$4,973**	**$655**	**$0**	**$4,318**
40915	**County Service Area # 92**				
	Designation-Infrastructure Replacement	**$9,113**	**$0**	**$0**	**$9,113**
40916	**County Service Area # 92 Zone 1**				
	Designation-General	**$18,054**	**$7,453**	**$0**	**$10,601**
40917	**County Service Area # 92 Zone 2**				
	Designation-Infrastructure Replacement	$11,625	$0	$0	$11,625
	Designation-General	0	1,302	0	(1,302)
	Total County Service Area # 92 Zone 2	**$11,625**	**$1,302**	**$0**	**$10,323**
40918	**County Service Area # 95 - Construction**				
	Designation-Infrastructure Replacement	**$47,031**	**$0**	**$0**	**$47,031**
40920	**County Service Area # 94**				
	Designation-Infrastructure Replacement	$3,801	$0	$0	$3,801
	Designation-General	1,955	0	0	1,955
	Total County Service Area # 94	**$5,756**	**$0**	**$0**	**$5,756**
40921	**County Service Area # 94 Zone 1**				
	Designation-Infrastructure Replacement	**$9,552**	**$1,566**	**$0**	**$7,986**
40922	**County Service Area # 97 Zone 1**				
	Designation-Infrastructure Replacement	$5,345	$0	$0	$5,345
	Designation-General	0	830	0	(830)
	Total County Service Area # 97 Zone 1	**$5,345**	**$830**	**$0**	**$4,515**
40923	**County Service Area # 97 Zone 2**				
	Designation-Infrastructure Replacement	$27,603	$888	$0	$26,715
	Designation-General	659	659	0	0
	Total County Service Area # 97 Zone 2	**$28,262**	**$1,547**	**$0**	**$26,715**
40925	**County Service Area # 97**				
	Designation-Infrastructure Replacement	$14,896	$465	$0	$14,431
	Designation-General	387	387	0	0
	Total County Service Area # 97	**$15,283**	**$852**	**$0**	**$14,431**
40943	**County Service Area # 89.1**				
	Designation-General	**$3,074**	**$0**	**$0**	**$3,074**
	County Service Areas Subtotal	**$5,028,831**	**$455,291**	**$418,027**	**$4,991,567**
	Sanitation Districts				
40313	**Ford City-Taft Heights Sanitation Maintenance**				
	Designation-Capital Projects	**$753,577**	**$328,181**	**$0**	**$425,396**
40332	**Kern Sanitation Authority**				
	Designation-Capital Projects	**$2,550,819**	**$0**	**$3,111,406**	**$5,662,225**
	Sanitation Districts Subtotal	**$3,304,396**	**$328,181**	**$3,111,406**	**$6,087,621**

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2021	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2021-22	Total Reserves/ Designations for FY 2021-22
Public Authority				
40491 **IHSS Public Authority**				
Designation-General	**$761,876**	**$32,889**	**$0**	**$728,987**
Public Authority Subtotal	**$761,876**	**$32,889**	**$0**	**$728,987**
Special Districts Subtotal	**$9,095,103**	**$816,361**	**$3,529,433**	**$11,808,175**
Total Other Funds	**$67,394,588**	**$6,124,897**	**$6,035,553**	**$67,305,244**
Total County Reserves/Designations	**$573,410,829**	**$39,267,924**	**$98,116,116**	**$632,259,021**

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Employers' Training Resource - WIOA

Department Head: Ryan J. Alsop
Fund: Employers' Training Resource – WIOA
Budget Unit: 8907
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Employers' Training Resource Department (ETR) administers the federal Workforce Innovation and Opportunity Act (WIOA), other U.S. Department of Labor grants, and Welfare-to-Work funds received through the U.S. Department of Labor, State Employment Development Department, other counties or collaboratives, and the County Department of Human Services. Services are delivered to job seekers and businesses throughout the County via the department's America's Job Centers of California. These Centers are strategically placed throughout the County. Services delivered include job search, supportive services, skills assessment, vocational training, job readiness skills, connection to employers, assisting businesses with outreach services, recruitment efforts and employee retention. In addition, ETR administers the federal WIOA funding for Inyo and Mono counties, although each of these counties operates its own employment and training programs and services.

The Workforce Development Board (WDB) administratively oversees the programs offered through the department. The WIB has focused on demand industry sectors and is working with businesses to target these demand occupations and high growth industries. The WIB is comprised of private business representatives, labor organizations, and public sector partners who have been appointed by the County Board of Supervisors.

Summary of Expenditures and Revenue

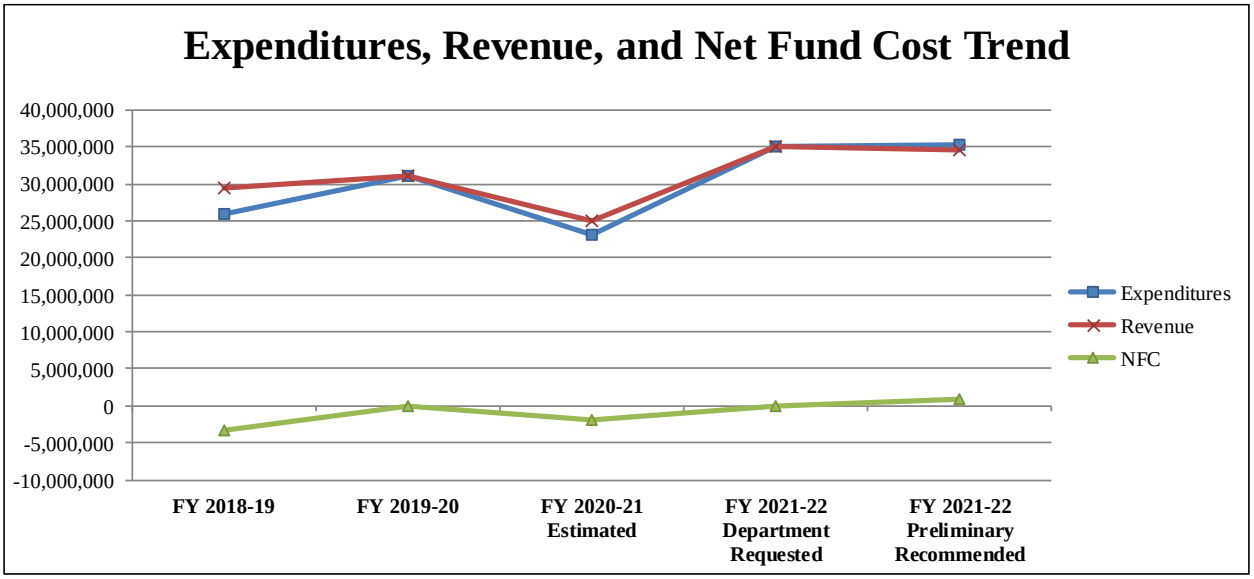
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$16,344	$11,356	$10,250	$50,000	$50,000
Other Charges	12,256,535	18,087,848	8,939,475	15,657,335	15,657,335
Other Financing Uses	13,734,972	13,008,723	14,133,133	19,321,216	19,678,648
TOTAL EXPENDITURES	**$26,007,851**	**$31,107,927**	**$23,082,858**	**$35,028,551**	**$35,385,983**
REVENUE:					
Use of Money/Property	$38,872	$43,896	$25,350	$30,000	$30,000
Intergovernmental	22,665,090	22,349,060	17,730,000	27,213,331	27,213,331
Charges for Services	5,693,011	7,896,165	6,525,564	6,558,516	6,558,516
Miscellaneous	650	390	7,025	100	100
Non-revenue Receipts	0	0	200	200	200
Other Financing Sources:					
2011 Realignment	937,499	607,438	558,315	1,042,657	614,521
ETR-Non-WIOA	1,466	153,988	164,852	286,582	136,582
TOTAL REVENUE	**$29,336,588**	**$31,050,937**	**$25,011,306**	**$35,131,386**	**$34,553,250**
NET FUND COST	**($3,328,737)**	**$56,990**	**($1,928,448)**	**($102,835)**	**$832,733**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

The preliminary recommended budget includes $15.6 million to provide contracts to service providers, individual training accounts, on the job training contracts and other services and assistance to clients. Another $19.6 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, 2021 is $1.4 million, of which $832,733 will be used to offset the net fund cost. The remaining $593,468 will be placed in general designation and will be appropriated as needed throughout FY 2021-22.

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 $10 million in FY 2020-21 primarily due to the decrease in reimbursable activities in FY 2020-21 caused by the COVID-19 pandemic. 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

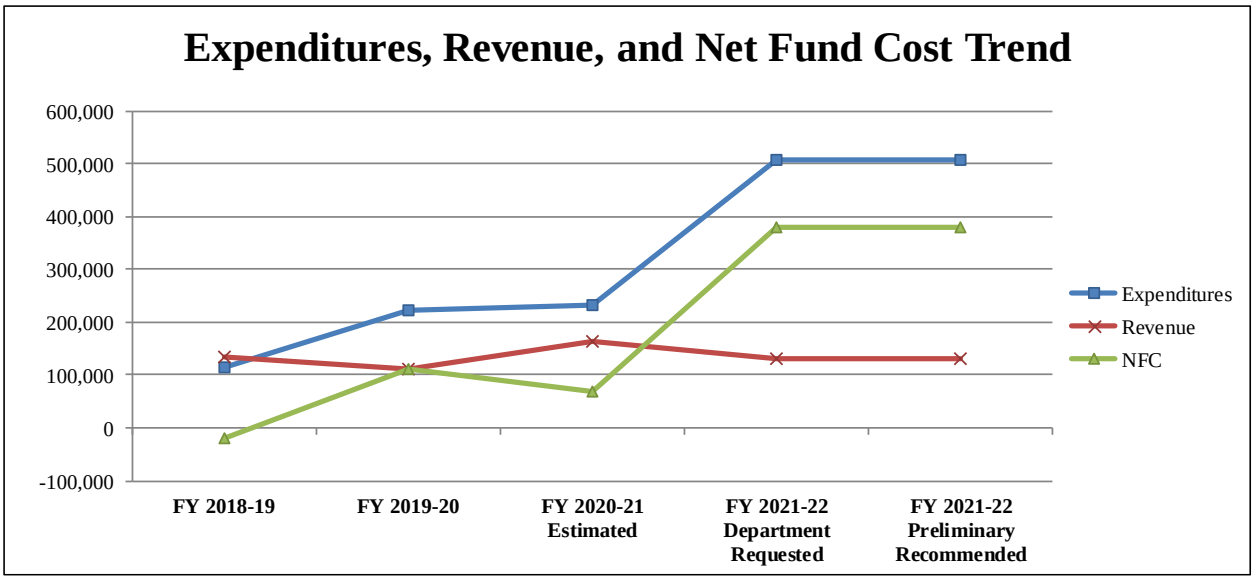
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$99,948	$61,301	$62,434	$150,000	$150,000
Other Financing Uses	14,047	161,846	168,541	258,582	258,582
TOTAL EXPENDITURES	**$113,995**	**$223,147**	**$230,975**	**$508,582**	**$508,582**
REVENUE:					
Use of Money/Property	$12,550	$14,817	$13,015	$13,500	$13,500
Charges for Services	106,644	19,653	42,087	50,000	50,000
Miscellaneous	13,844	78,315	108,267	66,000	66,000
Other Financing Sources	0	0	17	0	0
TOTAL REVENUE	**$133,038**	**$112,785**	**$163,386**	**$129,500**	**$129,500**
NET FUND COST	**($19,043)**	**$110,362**	**$67,589**	**$379,082**	**$379,082**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

Services and supplies of $150,000 are estimated to be adequate to cover expenditures that may arise through the normal course of business during FY 2021-22 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 $258,582 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 $66,000 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, 2021 is $335,357, which will be used to offset the budgeted net fund cost along with $43,725 of the $130,024 in available general designations.


Expenditures, Revenue, and Net Fund Cost Trend
600,000
500,000
400,000
300,000
200,000
100,000
0
-100,000
FY 2018-19
FY 2019-20
FY 2020-21 Estimated
FY 2021-22 Department Requested
FY 2021-22 Preliminary Recommended
Expenditures
Revenue
NFC

Community Development Block Grant Program

Department Head: Lorelei H. Oviatt
Fund: Community Development Program
Budget Unit: 8920
Function: Public Assistance
Activity: Other Assistance

Description of Major Services

The Community Development Block Grant Program (CDBG) is one of the longest continuously run programs at the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to States and local governments. Community Development, a division of Planning and Community Development Department, provides CDBG funds to local programs or projects that ensure affordable housing and local economic development activities. Projects and programs must assist people with low to moderate incomes, eliminate physical blight, or meet other qualifying criteria. The Community Development Division administers the program.

Summary of Expenditures and Revenue

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$1,361,749	$1,361,749
Services and Supplies	2,104,520	485,120	1,394,111	11,086,727	11,086,727
Other Charges	189,122	1,690,848	610,300	3,257,225	3,257,225
Other Financing Uses	2,069,908	2,006,480	2,657,921	3,292,391	3,315,058
TOTAL EXPENDITURES	**$4,363,550**	**$4,182,448**	**$4,662,332**	**$18,998,092**	**$19,020,759**
REVENUE:					
Use of Money/Property	$24	$29	$1	$0	$0
Intergovernmental	4,288,361	4,165,569	4,657,831	18,371,779	18,371,779
Other Financing Sources:					
CD - Home Investment Trust	0	0	4,500	5,000	5,000
TOTAL REVENUE	**$4,288,385**	**$4,165,598**	**$4,662,332**	**$18,376,779**	**$18,376,779**
NET FUND COST	**$75,165**	**$16,850**	**$0**	**$621,313**	**$643,980**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

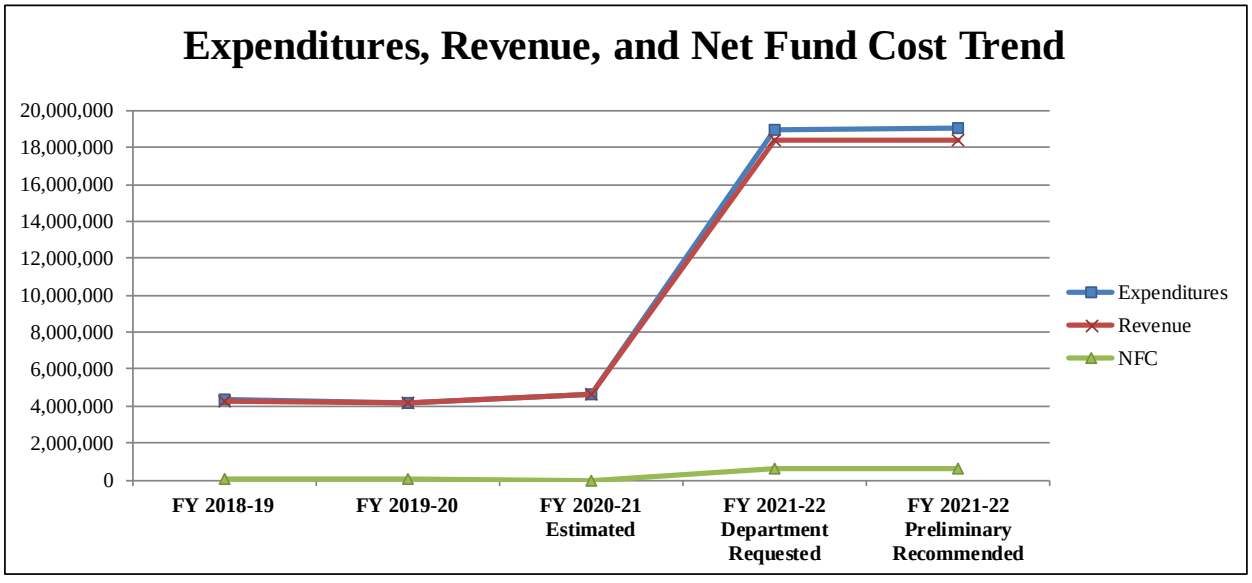
The preliminary recommended budget includes revenue of $18.3 million, all of which will be appropriated to fund projects meeting requirements of the federal grant. Other financing uses include reimbursement to Community Development for the administration of the program. There is no cost to the General Fund. Funding to assist in meeting public safety needs in three specifically qualified County areas is included in the preliminary recommended budget.

The preliminary recommended budget includes $9.7 million in excess of FY 2020-21 estimated actual expenses within services and supplies due to the inclusion of $4.3 million for COVID-19 services, materials, and supplies and $6.8 million in professional services anticipated to be spent on CDBG projects in FY 2021-22. The projected fund balance as of June 30, 2021 is $643,980, all of which has been budgeted to fund the FY 2021-22 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 2021-22 are:

- *Buttonwillow County Water District Improvements Project:* Design, replacement, and improvements of the existing electrical panel and electrical components.
- *Rosamond Blvd and 20th Street West Pedestrian Sidewalk Improvements:* Design, engineering, acquisition, and installation of sidewalk related improvements.
- *City of Tehachapi Northside Neighborhood Sidewalk Improvements:* Design, engineering, and installation of sidewalk related improvements.
- *Public Safety Services Program:* Providing additional Sheriff deputy staffing in the eastern unincorporated Bakersfield metropolitan area, northern unincorporated Kern County, and unincorporated Mojave areas.
- *Home Access Program:* Providing grants for construction of wheelchair ramps, grab bars, and improvements to improve accessibility of residences for low or moderate-income physically disabled persons.
- *Housing Rehabilitation Program:* Providing low or moderate-income households direct deferred loans for rehabilitation of dwellings and grants for demolition, improvements, utility hook-ups, and abandonment of septic tanks.
- *City of Ridgecrest Leroy Jackson Park Ballfield Improvements:* Design, installation, and construction of dugout coverings, bleacher shades, and field improvements.
- *California City Balsitis Playground and Basketball Court Improvements:* Design, installation, and construction of playground equipment and basketball improvements.
- *Lamont Public Utility District Meter Improvements:* Excavating existing mechanical meter, turning off water flow, and removing existing meter.
- *Belle Terrace Park Improvements:* Design and construction of park improvements and upgrades including soccer field, play structure, exercise equipment, and basketball court.



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

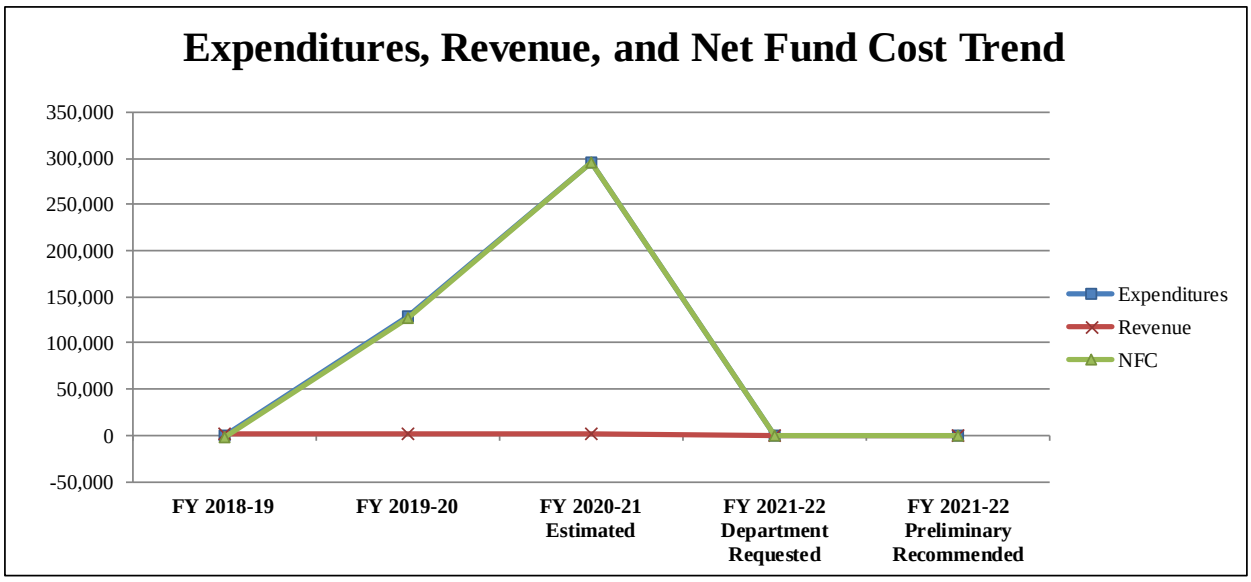
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$0	$129,480	$0	$0	$0
Other Financing Uses	0	0	295,400	0	0
TOTAL EXPENDITURES	**$0**	**$129,480**	**$295,400**	**$0**	**$0**
REVENUE:					
Use of Money/Property	$1,361	$2,212	$790	$0	$0
TOTAL REVENUE	**$1,361**	**$2,212**	**$790**	**$0**	**$0**
NET FUND COST	**($1,361)**	**$127,268**	**$294,610**	**$0**	**$0**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

The estimated fund balance available on June 30, 2021 of $791 represents the fund's earned interest and will be transferred to the U.S. Department of Housing and Urban Development following fiscal year-end adjustments made by the Treasurer-Tax Collector's office. Appropriations for the transfer will be established in the revised recommended budget for FY 2021-22 when actual available funds are known.

Budget Changes and Operational Impacts

Activities from this budget unit were transferred to the Community Development Block Grant Program in FY 2020-21. Included in the FY 2020-21 estimated actual expenditures are funds transferred to the Community Development Block Grant Program for a loan 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.



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

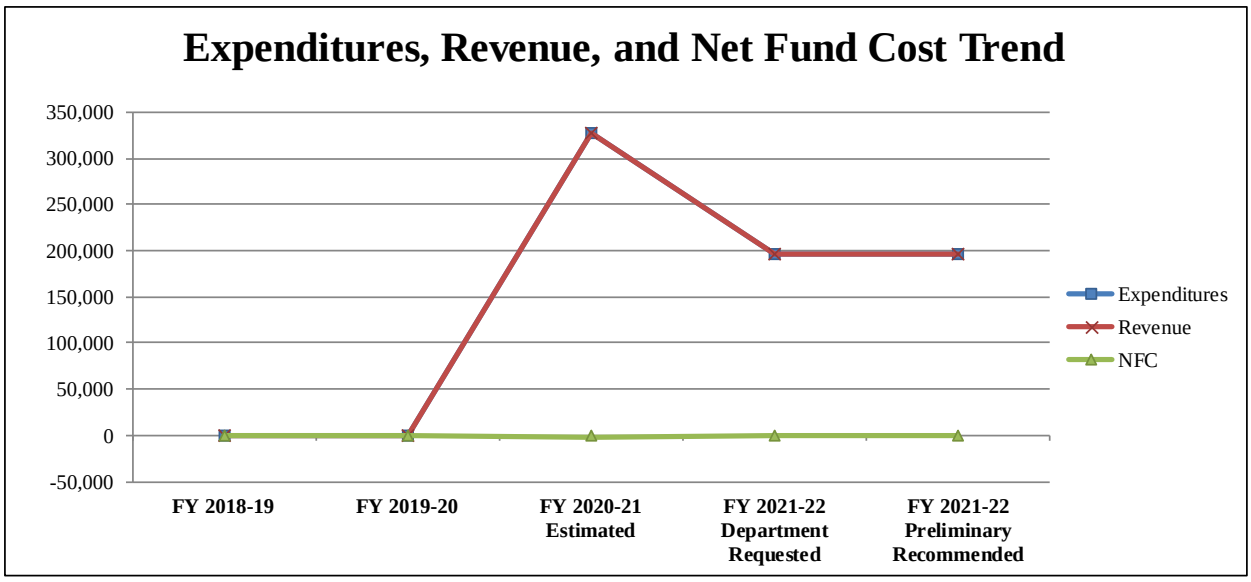
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$0	$0	$326,981	$195,765	$195,765
TOTAL EXPENDITURES	**$0**	**$0**	**$326,981**	**$195,765**	**$195,765**
REVENUE:					
Use of Money/Property	$0	$0	$105	$0	$0
Intergovernmental	0	0	326,981	195,765	195,765
TOTAL REVENUE	**$0**	**$0**	**$327,086**	**$195,765**	**$195,765**
NET FUND COST	**$0**	**$0**	**($105)**	**$0**	**$0**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

This program will utilize $195,765 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 2021-22 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
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
-50,000
FY 2018-19
FY 2019-20
FY 2020-21 Estimated
FY 2021-22 Department Requested
FY 2021-22 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

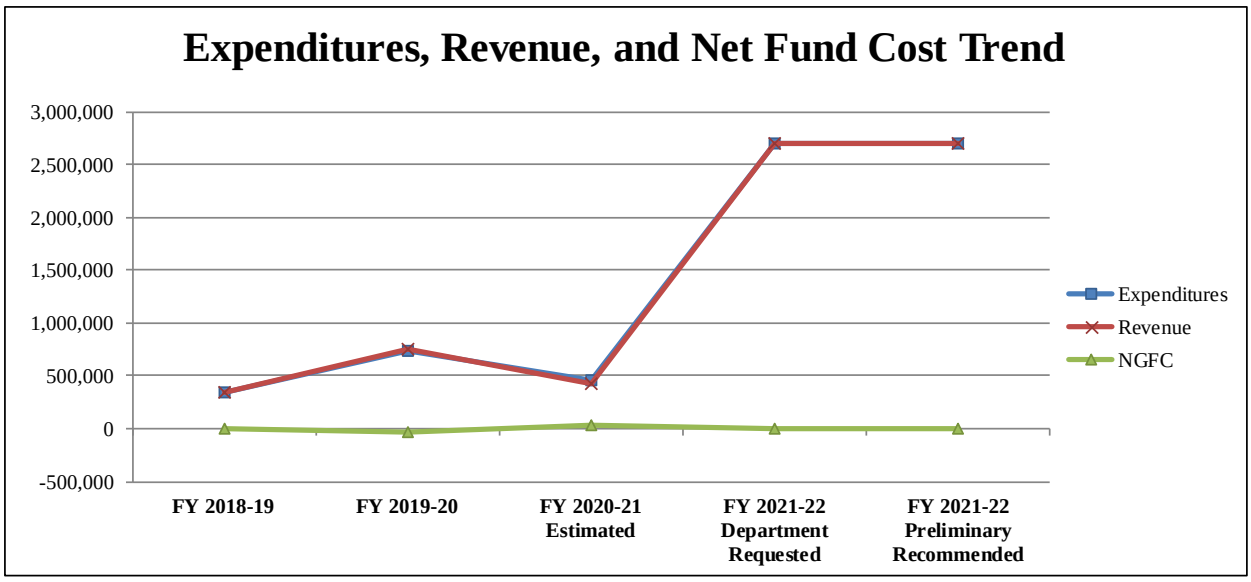
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$304,476	$701,438	$365,682	$2,083,983	$2,083,983
Other Financing Uses	34,798	30,421	86,047	612,562	612,563
TOTAL EXPENDITURES	**$339,274**	**$731,859**	**$451,729**	**$2,696,545**	**$2,696,546**
REVENUE:					
Use of Money/Property	$3	$31	$0	$0	$0
Intergovernmental	339,274	757,919	426,089	2,696,546	2,696,546
TOTAL REVENUE	**$339,277**	**$757,950**	**$426,089**	**$2,696,546**	**$2,696,546**
NET FUND COST	**($3)**	**($26,091)**	**$25,640**	**($1)**	**$0**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

The majority of expenditures are associated with projects and administrative cost. A total of $612,563 is allocated to the administration of this program. This program has no cost to the General Fund.

Budget Changes and Operational Impacts

Available federal revenue is estimated at $2.7 million, all of which will be appropriated in the FY 2021-22 preliminary recommended budget to provide emergency shelter services or facilities to assist people experiencing a housing crisis and/or homelessness. Preliminary recommended expenses exceed that of FY 2020-21 estimate actual expenses by $1.7 million due to the inclusion of $1.8 million in U.S. Department of Housing and Urban Development administered CARES Act and COVID-19 response program funds.


Expenditures, Revenue, and Net Fund Cost Trend
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
-500,000
FY 2018-19
FY 2019-20
FY 2020-21 Estimated
FY 2021-22 Department Requested
FY 2021-22 Preliminary Recommended
Expenditures
Revenue
NGFC

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 Division 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$0	$0	$107,574	$0	$0
Other Financing Uses	22,724	8,157	23,908	18,069	18,069
TOTAL EXPENDITURES	**$22,724**	**$8,157**	**$131,482**	**$18,069**	**$18,069**
REVENUE:					
Use of Money/Property	$129	$316	($1)	$0	$0
Intergovernmental	2,351	37,518	129,450	18,068	18,068
Miscellaneous	0	0	8,735	0	0
TOTAL REVENUE	**$2,480**	**$37,834**	**$138,184**	**$18,068**	**$18,068**
NET FUND COST	**$20,244**	**($29,677)**	**($6,702)**	**$1**	**$1**

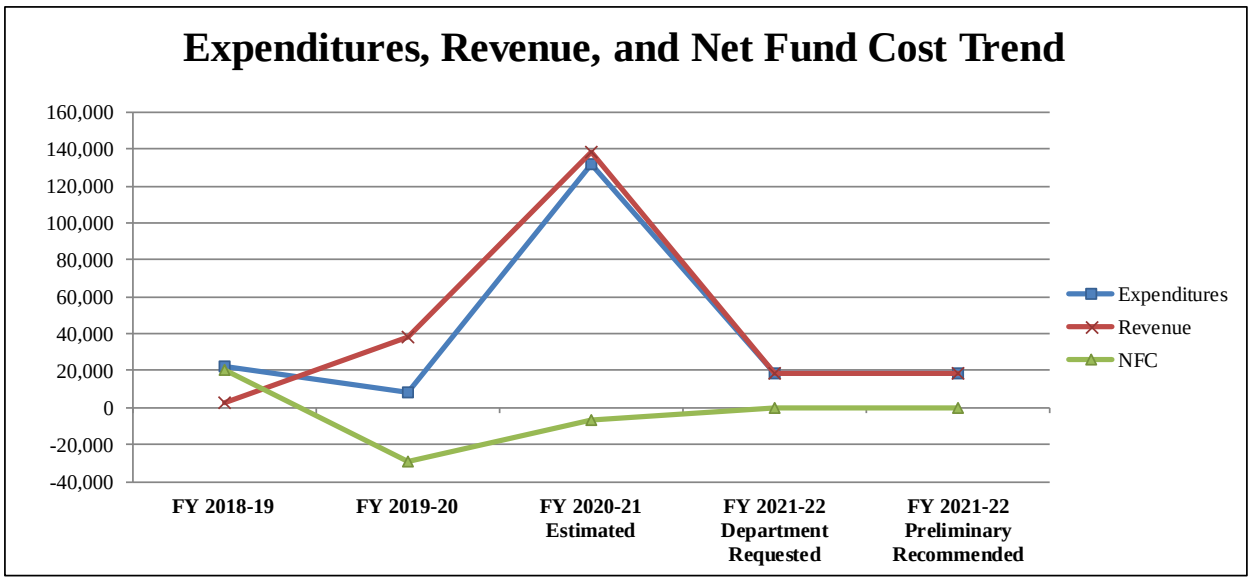
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

This program will utilize $18,069 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.

Budget Changes and Operational Impacts

Included in FY 2020-21 estimated actual expenditures are costs associated with the financing of the 36-unit Pioneer Cottages development including architectural, engineering, and acquisition costs. The department does not anticipate expenses of the same volume in FY 2021-22.

The program's estimated fund balance of $66,611 on June 30, 2021 will be used for administrative operations and 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 in future fiscal years.



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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$1,679,882	$1,679,882
Services and Supplies	1,456,324	1,142,488	1,511,347	9,628,266	9,628,266
Other Charges	2,405	0	0	0	0
Other Financing Uses	105,531	170,938	212,707	195,680	312,572
TOTAL EXPENDITURES	**$1,564,260**	**$1,313,426**	**$1,724,054**	**$11,503,828**	**$11,620,720**
REVENUE:					
Use of Money/Property	$629	$5,513	$0	$0	$0
Intergovernmental	640,377	2,062,005	1,979,683	11,503,828	11,503,828
Miscellaneous	0	0	472,481	0	0
Other Financing Sources:					
Community Development HOME	0	0	0	0	5,000
TOTAL REVENUE	**$641,006**	**$2,067,518**	**$2,452,164**	**$11,503,828**	**$11,508,828**
NET FUND COST	**$923,254**	**($754,092)**	**($728,110)**	**$0**	**$111,892**

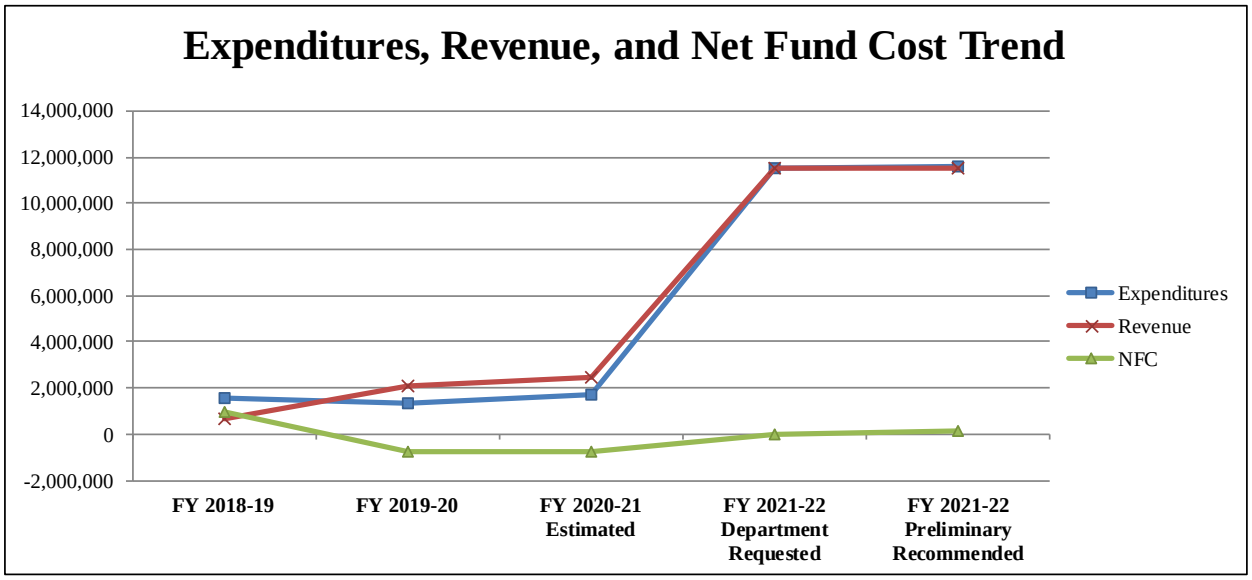
Major Expenditures and Revenue in FY 2021-22 Recommended Budget

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 $9.9 million for projects consistent with the HOME Investment Partnerships Program and includes rehabilitation projects and projects associated with community housing development organizations including the Pioneer Cottage, Benton Park, College Heights Cottages, Stevens Drive Cottages, and Golden Empire Affordable Housing Infill to develop affordable housing for low-income households, the homeless, and those at risk of homelessness. Included in the preliminary recommended budget is $11.5 million in

intergovernmental revenue, which exceeds FY 2020-21 estimated actual revenues by $9.5 million in anticipation of the completion of projects. The estimated fund balance available on June 30, 2021 is $1.8 million, $111,892 of which will be used to fund eligible projects in the FY 2021-22 budget and $1.7 million is being set in appropriations for contingencies for unanticipated costs and additional projects identified throughout the year.



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

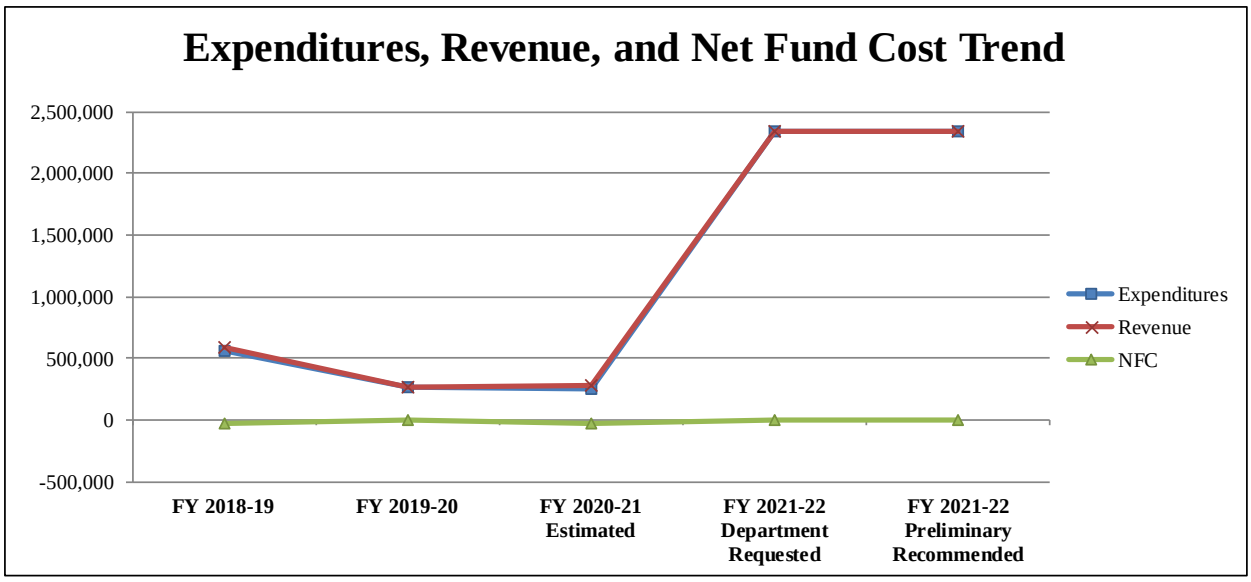
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$541,172	$262,199	$239,669	$2,257,254	$2,257,254
Other Financing Uses	20,414	2,852	5,300	91,247	91,247
TOTAL EXPENDITURES	**$561,586**	**$265,051**	**$244,969**	**$2,348,501**	**$2,348,501**
REVENUE:					
Intergovernmental	$589,032	$268,553	$272,684	$2,348,501	$2,348,501
TOTAL REVENUE	**$589,032**	**$268,553**	**$272,684**	**$2,348,501**	**$2,348,501**
NET FUND COST	**($27,446)**	**($3,502)**	**($27,715)**	**$0**	**$0**

Major Expenditures and Revenue in FY 2021-22 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 $91,247 is allocated to the administration of this program.

Budget Changes and Operational Impacts

Available federal revenue is estimated at $2,348,501, all of which will be appropriated in the FY 2021-22 preliminary recommended budget to provide services to homeless individuals and families including $1.7 million in COVID-19 response funding.

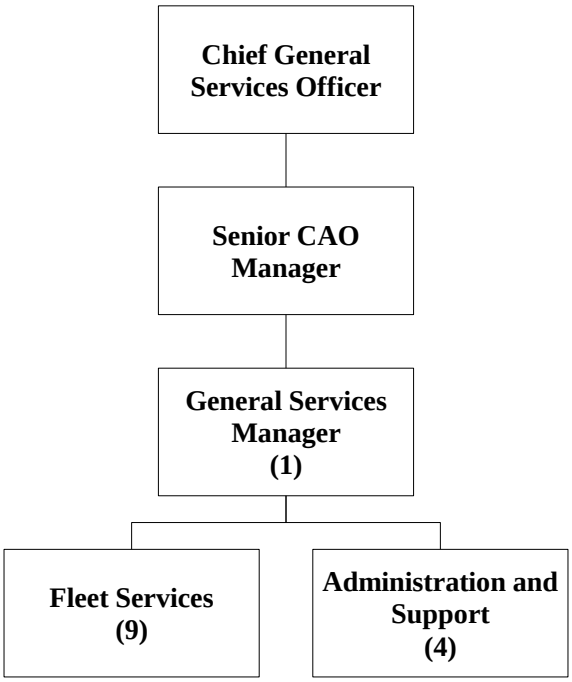


CD Grant Programs

Mission Statement

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

Organizational Chart



Fiscal Year 2019-20 and 2020-21 Accomplishments

- Earned a Blue Seal of Excellence Recognition from the National Institute for Automotive Service Excellence.
- Fleet Services maintained over 575 telemetric tracking systems in County vehicles.
- Fleet Services provided service for over 700 vehicles.

Garage

Department Head: Ryan J. Alsop
Fund: General Services Garage
Budget Unit: 8950

Function: Internal Service Fund
Activity: Other General

Description of Major Services

The Garage administers and maintains vehicles assigned to County departments and is managed by the General Services Division of the County Administrative Office. Services provided include vehicle maintenance including lubrication, steam cleaning and vehicle washing. Vehicle repairs include body and engine repair and overhaul, special body fabrication and brake services. Funding requirements for purchasing replacement and additional vehicles are included in this budget unit.

To provide flexibility in addressing departments' needs, the Garage offers vehicle maintenance services under three different plans. In Plan 1, the Garage owns the vehicle and provides full-service maintenance and replacement. In Plan 2, full-service maintenance is provided, but County departments own and replace the vehicle. In Plan 3, maintenance is provided to department-owned vehicles on a time-and-materials basis. Also, due to the on-going fiscal constraints facing departments, the Garage has a "Modified Plan 1" option to better assist departments that have experienced budget reductions. This option allows departments to defer purchase of replacement vehicles and extend service for existing vehicles at a reduced cost.

Internal Service Fund

Summary of Expenses and Revenue

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$881,377	$908,546	$953,262	$982,862	$982,862
Services and Supplies	921,384	885,586	941,868	1,035,744	1,035,744
Other Charges	971,487	856,580	1,058,459	1,080,875	1,080,875
Capital Assets	459,991	539,943	0	0	0
Other Financing Uses	807,003	861,643	0	0	0
TOTAL EXPENSES	**$4,041,242**	**$4,052,298**	**$2,953,589**	**$3,099,481**	**$3,099,481**
REVENUE:					
Use of Money/Property	$149,950	$163,562	$62,245	$50,000	$50,000
Charges for Services	3,626,810	2,681,654	2,481,974	2,442,121	2,442,121
Miscellaneous	288,045	88,419	56,482	20,210	20,210
Non-Revenue Receipts	956,415	801,603	1,000,000	1,000,001	1,000,001
Other Financing Sources:					
Sales of Assets	16,060	6,571	74,514	15,000	15,000
CARES Act	0	53,951	2,221	1	0
TOTAL REVENUE	**$5,037,280**	**$3,795,760**	**$3,677,436**	**$3,527,333**	**$3,527,332**
INCR./(DECR.) IN RETAINED EARNINGS	**$996,038**	**($256,538)**	**$723,847**	**$427,852**	**$427,851**

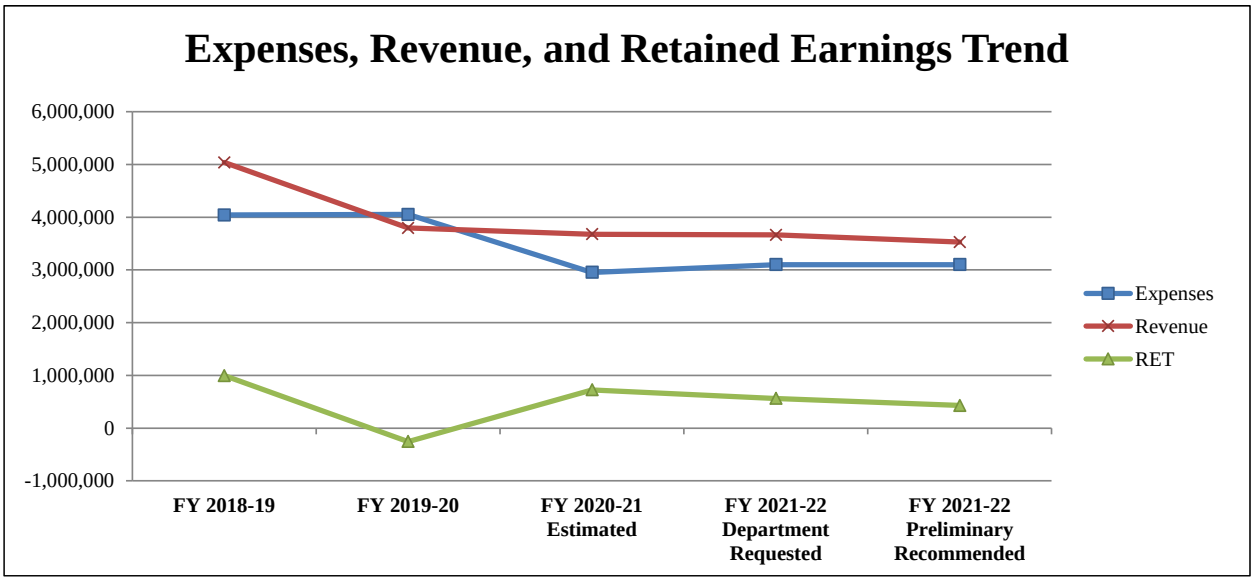
Major Expenses and Revenue in FY 2021-22 Recommended Budget

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

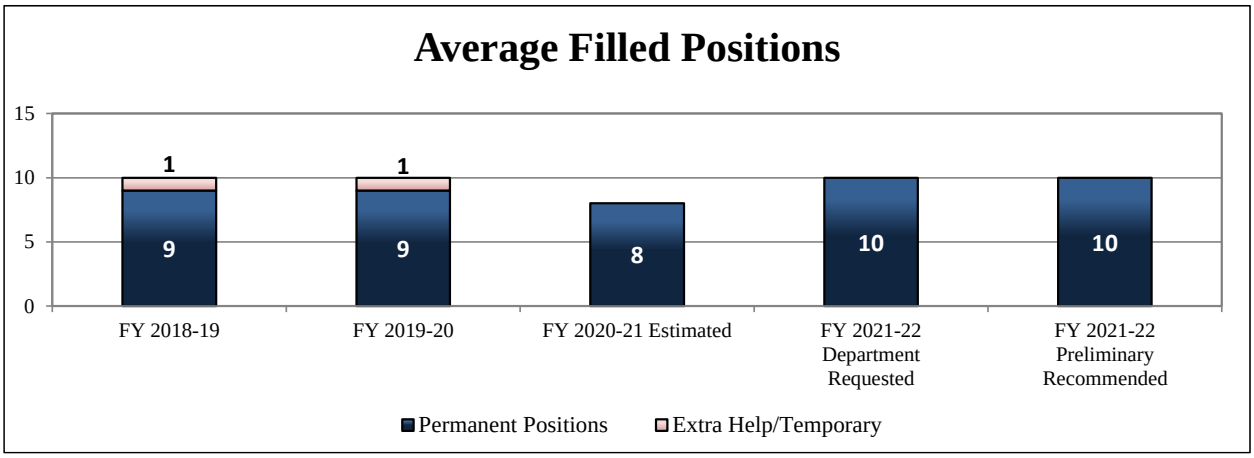
In prior fiscal years the division purchased vehicles for customer departments. The preliminary recommended budget does not include the purchase of any vehicles, which accounts for the variance in capital assets expenses. This change is due to the ongoing transition of vehicles to the program with Enterprise Rental Services. The transition of additional vehicles to the program is anticipated to generate an overall savings countywide.

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 balance as of June 30, 2021 is a deficit of $206,815 due to the inclusion of approximately $2.2 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, 2021 is $2.0 million. The budget includes an increase in retained earnings of $427,851, of which $150,000 is budgeted for addition to the designation for vehicle replacements. A budgetary retained earnings balance of $2.2 million, and a vehicle replacement designation balance of $5.4 million are anticipated for June 30, 2022. 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 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 $454,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	9	9	8	10	10
Extra Help/Temporary	1	1	0	0	0
Total Positions	**10**	**10**	**8**	**10**	**10**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	9	9	9	N/A	N/A
Extra Help/Temporary (FTE)	1	1	0	N/A	N/A
Total Positions	**10**	**10**	**9**	**N/A**	**N/A**
SALARIES & BENEFITS	**$881,377**	**$908,546**	**$953,262**	**$982,862**	**$982,862**

Summary of Authorized Positions

The division has 14 authorized permanent positions, of which 10 have been budgeted to be filled during FY 2021-22 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

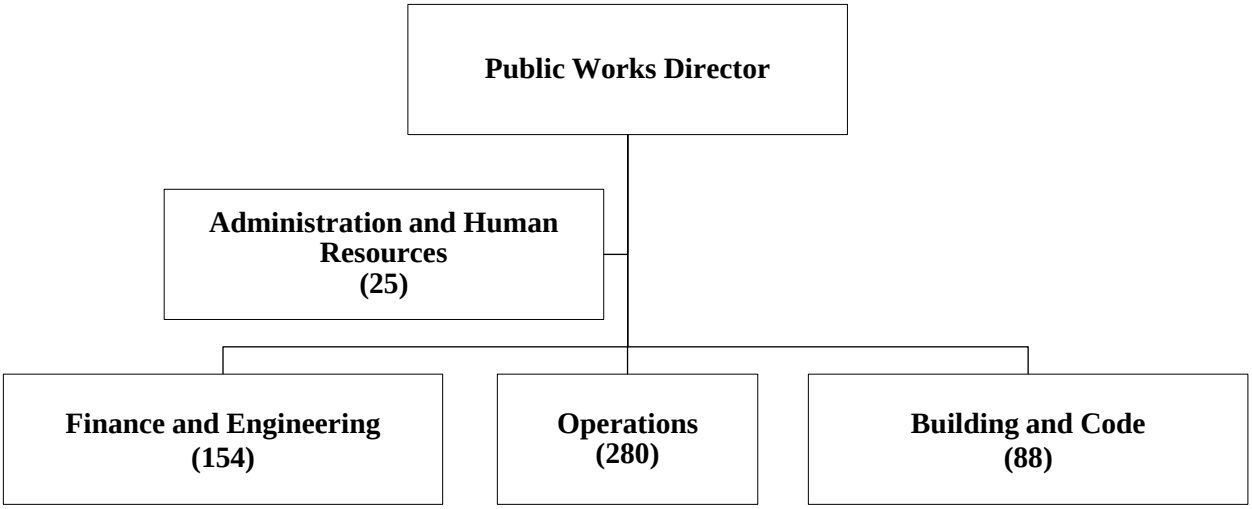
	Classification
7	Automotive Mechanic I/II/Sr.
2	Automotive Service Worker I/II
9	**Requested Total**

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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 2019-20 and 2020-21 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 34 Road, Waste and Wastewater projects totaling $39 Million.
- Finalized the design and continued to make progress with the environmental and permitting process for the Shafter-Wasco green waste composting facility.
- 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.
- Kern Sanitation Authority successfully operated and maintained four County owned wastewater treatment plants and the systems without any notice of violations.
- Successfully operated and maintained two wastewater treatment plants and Taft systems without any notice of violations.
- Operated 7 landfills, 7 transfer stations, 2 bin sites and 3 household hazardous waste facilities during the COVID pandemic without disruption or notice of violations.
- Developed an illegal dumping plan including 5 crews funded through Land Use Fees.
- Implemented a battery collection program at landfills and transfer stations.
- Completed renovations of the Public Service Building (PSB) including the lobby and all restrooms within the building. This renovation was critical to provide Americans with Disabilities Act mandated access to employees and customers that utilize the PSB.
- Provided the Franchise Waste Haulers a new draft agreement as mandated by the State and CalRecycle to meet the requirements of SB1383.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$45,695,502	$50,238,255	$54,282,399	$61,316,581	$61,487,391
Services and Supplies	8,292,514	9,475,129	12,090,210	14,066,933	14,066,935
Other Charges	1,096,305	1,404,933	1,261,249	1,322,352	1,322,352
Capital Assets	39,087	0	680,295	225,000	225,000
Other Financing Uses	6,421,216	6,421,216	6,421,216	6,421,214	6,421,216
TOTAL EXPENDITURES	**$61,544,624**	**$67,539,533**	**$74,735,369**	**$83,352,080**	**$83,522,894**
REVENUE:					
Taxes	$224	$0	$0	$0	$0
Fines and Forfeitures	227	0	0	0	0
Use of Money/Property	84,598	69,029	130,331	45,000	45,000
Intergovernmental	120,101	426,370	528,806	1,724,670	1,724,670
Charges for Services	54,206,484	62,084,242	62,468,424	74,790,898	74,961,708
Miscellaneous	1,716	1,812	815	300	300
Non-revenue Receipts	20,000	25,140	0	70,000	70,000
Other Financing Sources:					
General Fund Contribution	6,421,215	6,721,216	6,721,216	6,721,214	6,721,216
CARES Act	0	2,223,548	104,488	0	0
TOTAL REVENUE	**$60,854,565**	**$71,551,357**	**$69,954,080**	**$83,352,082**	**$83,522,894**
INCR./(DECR.) IN RETAINED EARNINGS	**($690,059)**	**$4,011,824**	**($4,781,289)**	**$2**	**$0**

Major Expenses and Revenue in FY 2021-22 Recommended Budget

The majority of appropriations in this fund will be used for salaries and benefits that will be reimbursed from the appropriate budget units. The department operates a maintenance facility for department vehicles and heavy equipment, the labor and materials for this function are budgeted within the Internal Service Fund in the amount of $7.4 million and reimbursed from the user budget

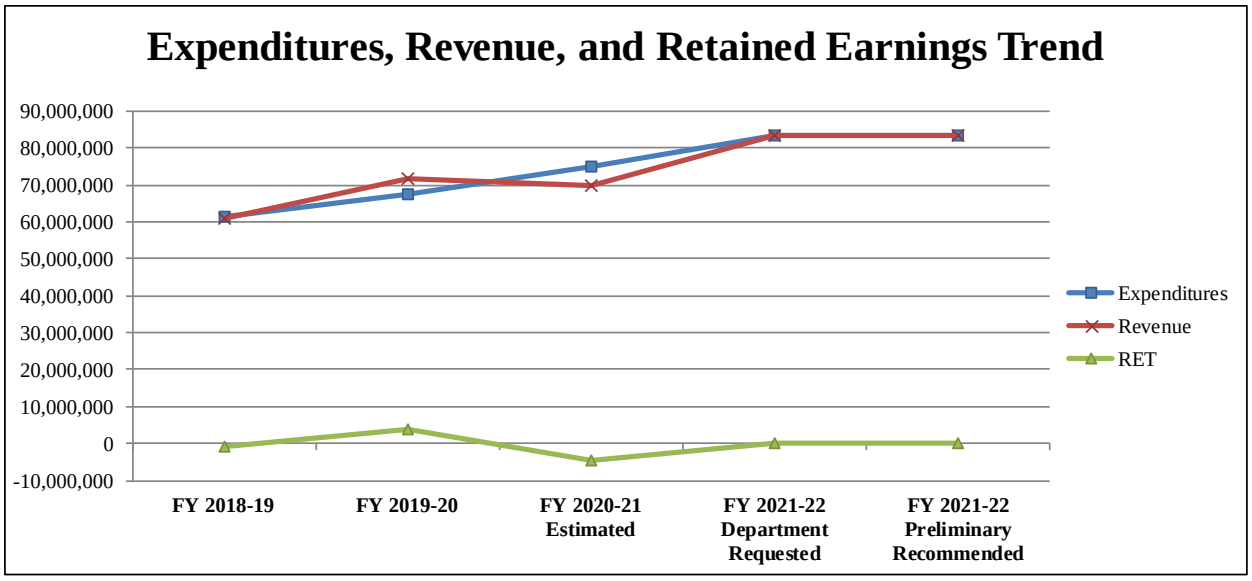
units similar to salaries and benefits. Included in FY 2020-21 actual revenue is a $104,488 reimbursement from the CARES Act funding to address the Novel Coronavirus pandemic.

Budget Changes and Operational Impacts

Included in the preliminary recommended budget is $61.5 million of appropriations within Salaries and Benefits. This represents an $11.6 million increase from the FY 2020-21 estimated actual in anticipation of filling positions previously held vacant and the addition of twenty-three positions to be filled in FY 2021-22. Capital Assets in the amount of $225,000 have been included in the preliminary recommended budget for the purchase of one (1) forklift, one (1) mechanic truck, one (1) tire balancer, one (1) tire machine, one (1) GPS equipment set, and one (1) unmanned aerial vehicle. 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.

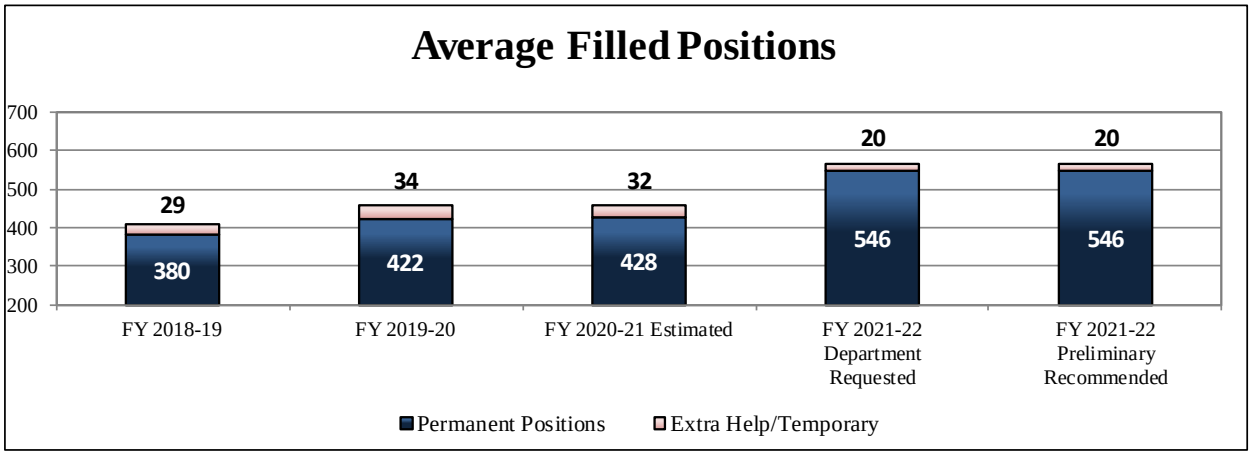
The department has budgeted to receive $67.5 million in labor reimbursements and $7.4 million in reimbursements for fuel and equipment maintenance from the various Public Works budget units. These amounts include departmental indirect costs and overhead.

The department's projected retained earnings balance as of June 30, 2021 is $2.2 million, the balance is related to the remaining General Fund contribution to Public Works used for roads and general public works projects. It is anticipated that the retained earnings balance will be used to fund projects in the future.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes 548 authorized positions after the addition of two (2) Administrative Coordinator positions, two (2) Engineer I/II/III/III-C positions, one (1) Geographic Information System Technician position, one (1) Engineering Technician I/II/III/III-C position, two (2) Drafting Technician I/II/III positions, five (5) Engineering Aide I/II/III positions, three (3) Waste Management Technician I/II positions, one (1) Supervising Real Property Agent position, five (5) Public Works Maintenance Worker I/II/III/III-C positions, one (1) Office Services Specialist position, and the deletion of one (1) Administrative Services Officer position and one (1) Senior Office Services Specialist, at an annual cost of approximately $2,043,334.



Internal Service Fund

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	380	422	428	546	546
Extra Help/Temporary	29	34	32	20	20
Total Positions	**409**	**456**	**460**	**566**	**566**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	396	432	436	N/A	N/A
Extra Help/Temporary (FTE)	36	35	31	N/A	N/A
Total Positions	**432**	**467**	**467**	**N/A**	**N/A**
SALARIES & BENEFITS	**$45,695,502**	**$50,238,255**	**$54,282,399**	**$61,316,581**	**$61,487,391**

Summary of Authorized Positions

The department currently has 527 authorized permanent positions. The preliminary recommended budget includes 548 permanent positions 546 of which have been budgeted to be filled during FY 2021-22 as indicated below. The preliminary recommended budget includes funding for two Code Compliance Officers not included in the department requested budget. Two remaining Code Compliance Officer positions will remain vacant and unfunded in the FY 2021-22 preliminary recommended budget.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration & Human Resources	24	2	0	26	26	0	26
Finance & Engineering	142	13	(1)	154	154	0	154
Operations	273	7	0	280	280	0	280
Building & Code	88	1	(1)	88	86	2	88
Total	527	23	(2)	548	546	2	548

Internal Service Fund

Administration & Human Resources

	Classification
1	Director of Public Works
2	Public Works Manager
1	Human Resources Manager
4	Administrative Coordinator
1	Administrative Coordinator - Confidential
3	Contracts Administration Asst
1	Marketing and Promotions Coordinator
1	Marketing and Promotions Associate I/II
1	Engineering Aide I/II/III
2	Contract Specialist
2	Fiscal Support Specialist
1	Senior Human Resources Specialist
1	Senior Office Services Specialist
2	Office Services Specialist
1	Office Services Technician
24	**Current Total**
	Additions/Deletions
2	Administrative Coordinator
26	**Requested Total**

Building & Code

	Classification
1	Assistant Director
1	Wastewater System Manager
1	Engineering Manager
4	PW Program Manager
1	Supervising Planner
2	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	Code Compliance Supervisor
8	Code Compliance Officer
2	Engineering Aide I/II/III
1	Principal Building Inspector-C
2	Supervising Building Inspector-C
15	Building Inspector-C
3	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
88	**Current Total**
	Additions/Deletions
1	Office Services Specialist
(1)	Senior Engineering Manager
88	**Requested Total**

Finance & Engineering

	Classification
1	Assistant Director
3	Public Works Manager
1	Senior Engineering Manager
4	Engineering Manager
1	Sr. Admin and Fiscal Services Officer
1	Administrative Services Officer
1	Supervising Planner
1	Contract Administrator
1	Administrative Coordinator
1	Buyer I
2	Planner I/II/III
4	Supervising Engineer
12	Engineer I/II/III/III-C
1	GIS Specialist
1	GIS Technician I/II
21	Engineering Technician I/II/III/III-C
6	Drafting Technician I
1	Engineering Support Supervisor
19	Engineering Aide I/II/III
4	Waste Management Tech I/II
4	Waste Management Specialist I/II/III
1	Public Works Maintenance Supervisor
7	Accountant I/II/III
3	Fiscal Support Supervisor
7	Fiscal Support Specialist
6	Fiscal Support Technician
1	Senior Office Services Specialist
2	Office Services Specialist
1	Office Services Technician
0	Supervising Real Property Agent
2	Real Property Agent I/II/III
1	Senior Traffic Signal Tech
4	Traffic Signal Tech I/II
1	Hwy Paint Equipment Superintendent
1	PW Maintenance Worker I/II/III-C
15	Maintenance Painter
142	**Current Total**
	Additions/Deletions
(1)	Administrative Services Officer
2	Engineer I/II/III/III-C
1	GIS Technician I/II
1	Engineering Technician I/II/III/III-C
2	Drafting Technician I
5	Engineering Aide I/II/III
1	Waste Management Tech I/II
1	Supervising Real Property Agent
154	**Requested Total**

Operations

	Classification
1	Assistant Director
3	Public Works Manager
4	Engineering Manager
1	PW Program Manager
1	Safety Specialist
2	Administrative Coordinator
1	Supervising Engineer
14	Engineer I/II/III/III-C
2	Engineering Technician I/II/III/III-C
1	Code Compliance Supervisor
1	Code Compliance Officer
1	Engineering Support Supervisor
1	Engineering Aide I/II/III
28	Waste Management Tech I/II
2	Waste Management Supervisor
10	Waste Management Specialist I/II/III
1	Warehouse Supervisor
2	Automotive Parts Storekeeper I/II
5	Office Services Technician
1	Office Services Assistant
2	Supervising Disposal Site Gate Attendant
24	Disposal Site Gate Attendant
5	PW Maintenance Superintendent
22	PW Maintenance Supervisor
113	PW Maintenance Worker I/II/III-C
1	Equipment Maintenance Superintendent
19	Heavy Equipment Mechanic
2	Supervising Heavy Equipment Mechanic
1	Automotive Mechanic I/II
2	Automotive Service Worker I/II
273	**Current Total**
	Additions/Deletions
2	Waste Management Tech I/II
5	Public Works Maintenance Worker I/II/III-C
280	**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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$10,000,000	$10,000,000
Services and Supplies	7,380,935	7,680,968	8,367,600	8,996,000	8,996,000
Other Charges	125,314,357	125,757,169	135,984,462	140,505,175	140,505,175
TOTAL EXPENSES	**$132,695,292**	**$133,438,137**	**$144,352,062**	**$159,501,175**	**$159,501,175**
REVENUE:					
Use of Money/Property	$1,297,620	$1,686,507	$725,000	$850,000	$850,000
Intergovernmental	62,884	77,814	88,000	55,000	55,000
Charges for Services	152,317,215	144,754,129	139,160,000	134,325,000	134,325,000
Miscellaneous	(228)	0	0	2	2
TOTAL REVENUE	**$153,677,491**	**$146,518,450**	**$139,973,000**	**$135,230,002**	**$135,230,002**
INCR./(DECR.) IN RETAINED EARNINGS	**$20,982,199**	**$13,080,313**	**($4,379,062)**	**($24,271,173)**	**($24,271,173)**

Internal Service Fund

Major Expenses and Revenue in FY 2021-22 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

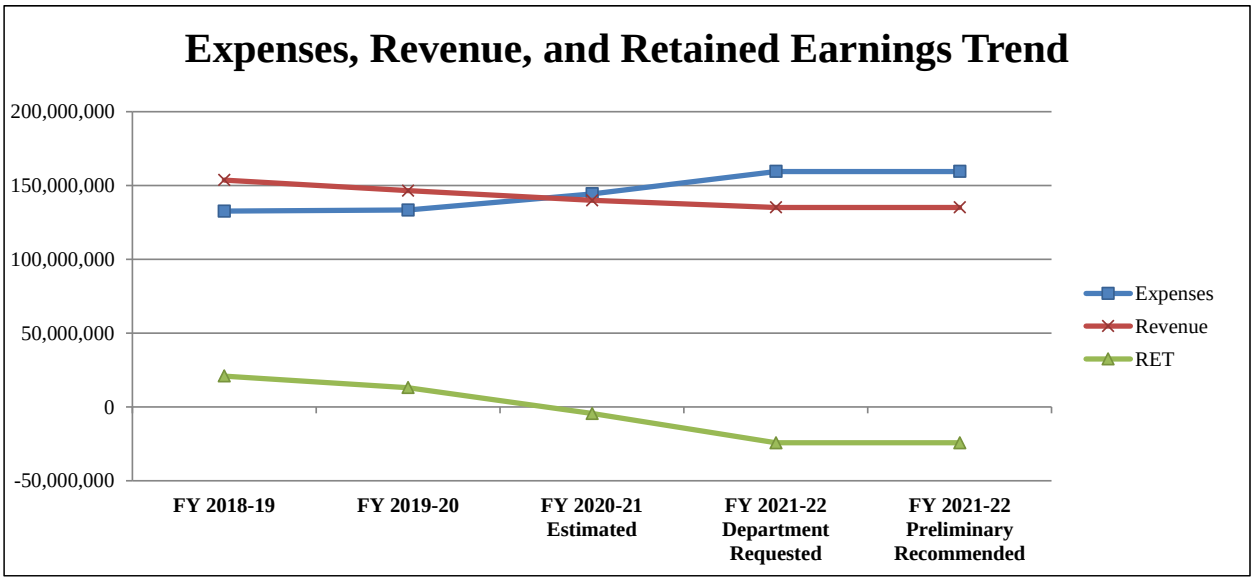
reserve that is calculated using the cost of all the County self-insured plans (medical, mental health, prescription drug, dental, and vision) is necessary. The County currently estimates this reserve at $66.5 million. The County is committed to having the lowest level of reserves while maintaining sufficient resources to meet all obligations.

The estimated retained earnings balance as of June 30, 2021 is $76.3 million. A decrease of $24.3 million is budgeted to provide required services while stabilizing rates, resulting in an estimated retained earnings balance of $52.0 million for June 30, 2022.

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 2021-22 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$500,000	$500,000
Salaries and Benefits	8,292,796	8,221,037	9,150,000	9,400,000	9,400,000
Services and Supplies	208,628	216,119	229,500	235,300	235,300
Other Charges	(16,272)	51,645	(8,918)	(18,104)	(18,104)
TOTAL EXPENSES	**$8,485,152**	**$8,488,801**	**$9,370,582**	**$10,117,196**	**$10,117,196**
REVENUE:					
Use of Money/Property	$54,666	$54,730	$18,000	$20,000	$20,000
Charges for Services	8,409,843	7,640,893	9,030,000	8,440,000	8,440,000
TOTAL REVENUE	**$8,464,509**	**$7,695,623**	**$9,048,000**	**$8,460,000**	**$8,460,000**
INCR./(DECR.) IN RETAINED EARNINGS	**($20,643)**	**($793,178)**	**($322,582)**	**($1,657,196)**	**($1,657,196)**

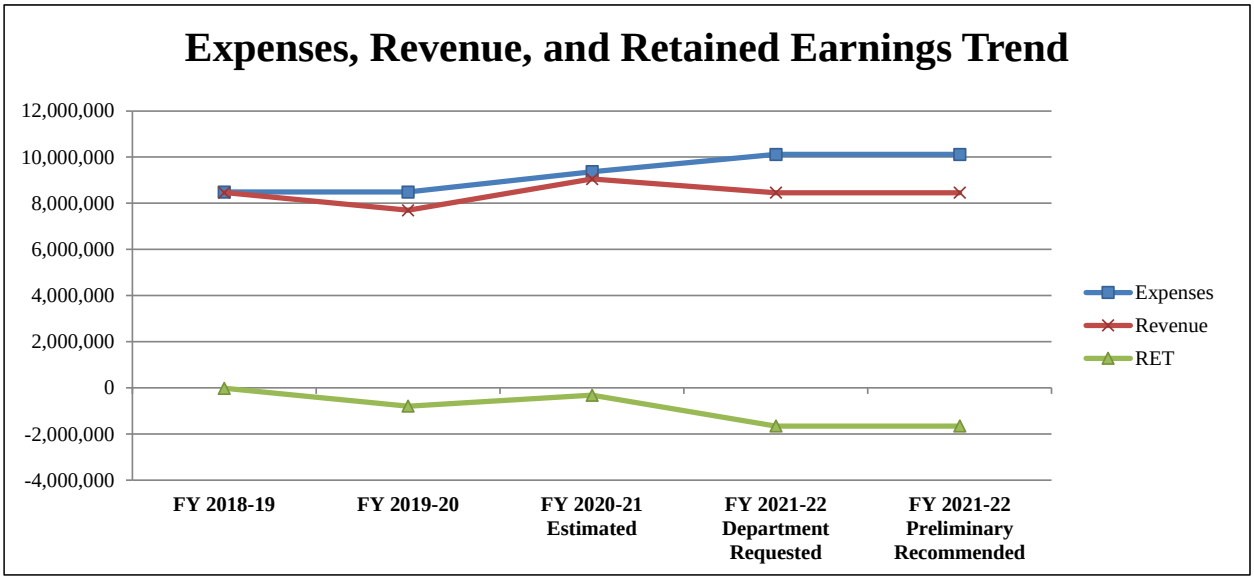
Major Expenses and Revenue in FY 2021-22 Recommended Budget

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 $10.1 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, 2021 is $2.3 million. The preliminary recommended budget includes the use of $1.6 million in fund resources, for an anticipated retained earnings balance of $702,804 for June 30, 2022.



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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$5,551,349	$5,843,005	$5,771,265	$6,292,455	$6,292,455
Other Charges	3,705,562	5,662,910	2,955,071	10,555,354	10,555,354
TOTAL EXPENSES	**$9,256,911**	**$11,505,915**	**$8,726,336**	**$16,847,809**	**$16,847,809**
REVENUE:					
Use of Money/Property	$394,273	$359,463	$113,453	$115,721	$115,721
Charges for Services	8,613,396	7,779,252	10,949,342	10,126,059	10,126,059
Miscellaneous	101	10,888	3,425	0	0
TOTAL REVENUE	**$9,007,770**	**$8,149,603**	**$11,066,220**	**$10,241,780**	**$10,241,780**
INCR./(DECR.) IN RETAINED EARNINGS	**($249,141)**	**($3,356,312)**	**$2,339,884**	**($6,606,029)**	**($6,606,029)**

Internal Service Fund

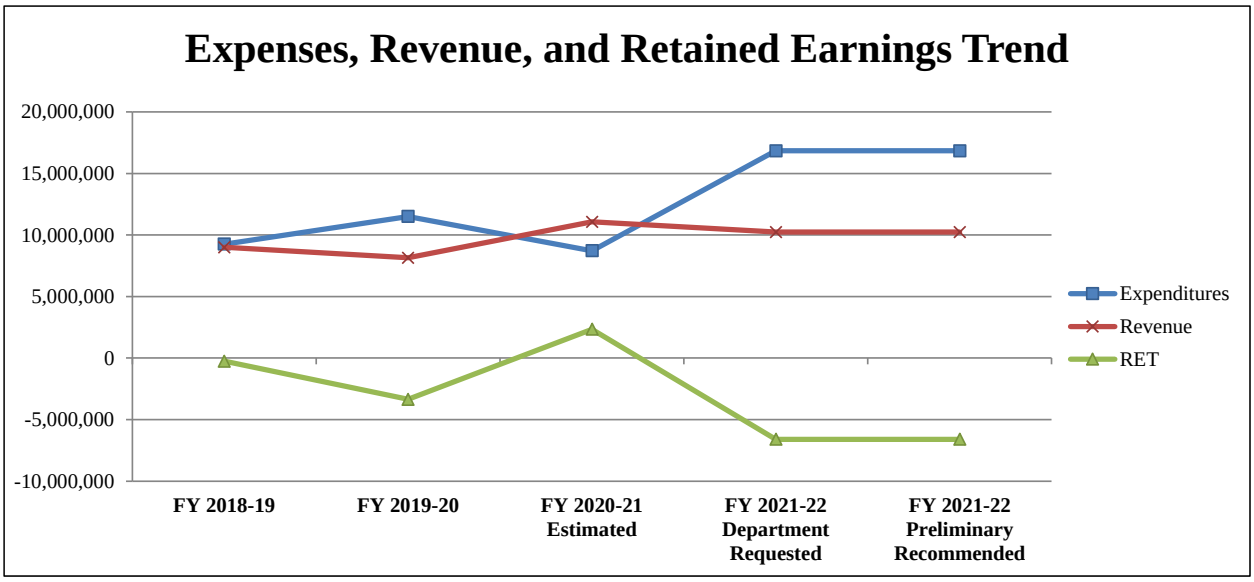
Major Expenses and Revenue in FY 2021-22 Recommended Budget

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 $10.6 million primarily to cover anticipated claims. Several claims budgeted in FY 2020-21 have not settled and are budgeted to settle in FY 2021-22. Due to significant changes in the insurance market, the self-insurance retention limit for General Liability was changed from $3 million to $7.5 million in FY 2020-21.

The estimated retained earnings balance as of June 30, 2021 is $17.0 million. The preliminary recommended budget includes the use of $6.6 million in retained earnings, for an estimated retained earnings balance as of June 30, 2022 of $10.4 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

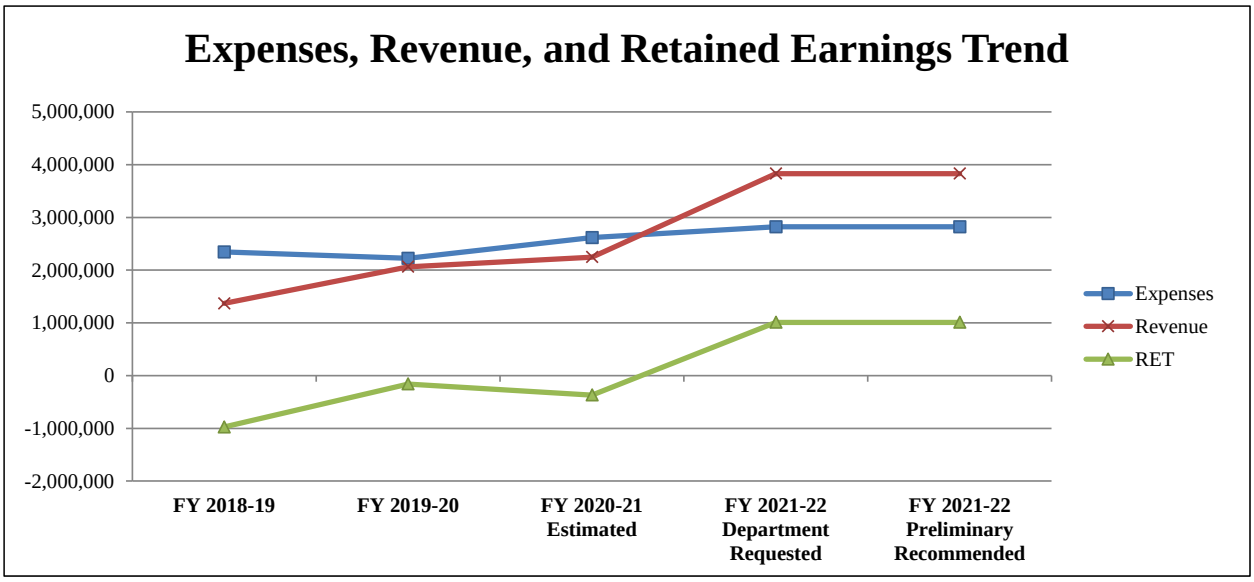
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$11,217	$11,673	$15,000	$20,000	$20,000
Other Charges	2,333,252	2,211,007	2,601,445	2,801,494	2,801,494
TOTAL EXPENSES	**$2,344,469**	**$2,222,680**	**$2,616,445**	**$2,821,494**	**$2,821,494**
REVENUE:					
Use of Money/Property	$47,333	$20,978	$4,800	$7,000	$7,000
Charges for Services	1,321,863	2,042,709	2,242,163	3,824,172	3,824,172
TOTAL REVENUE	**$1,369,196**	**$2,063,687**	**$2,246,963**	**$3,831,172**	**$3,831,172**
INCR./(DECR.) IN RETAINED EARNINGS	**($975,273)**	**($158,993)**	**($369,482)**	**$1,009,678**	**$1,009,678**

Major Expenses and Revenue in FY 2021-22 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. This includes increases to reserves in anticipation of increased costs from job losses related to the pandemic. The estimated retained earnings balance as of June 30, 2021 is $163,000. A retained earnings balance of $1.2 million is anticipated for June 30, 2022.



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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$4,934,241	$5,471,078	$5,406,130	$5,956,382	$5,956,382
Other Charges	13,029,720	15,290,763	15,035,216	15,292,866	15,292,866
TOTAL EXPENSES	**$17,963,961**	**$20,761,841**	**$20,441,346**	**$21,249,248**	**$21,249,248**
REVENUE:					
Use of Money/Property	$277,577	$252,277	$65,708	$68,994	$68,994
Charges for Services	15,250,878	18,562,372	19,836,632	21,396,226	21,396,226
Miscellaneous	660,005	759,809	709,363	650,669	650,669
TOTAL REVENUE	**$16,188,460**	**$19,574,458**	**$20,611,703**	**$22,115,889**	**$22,115,889**
INCR./(DECR.) IN RETAINED EARNINGS	**($1,775,501)**	**($1,187,383)**	**$170,357**	**$866,641**	**$866,641**

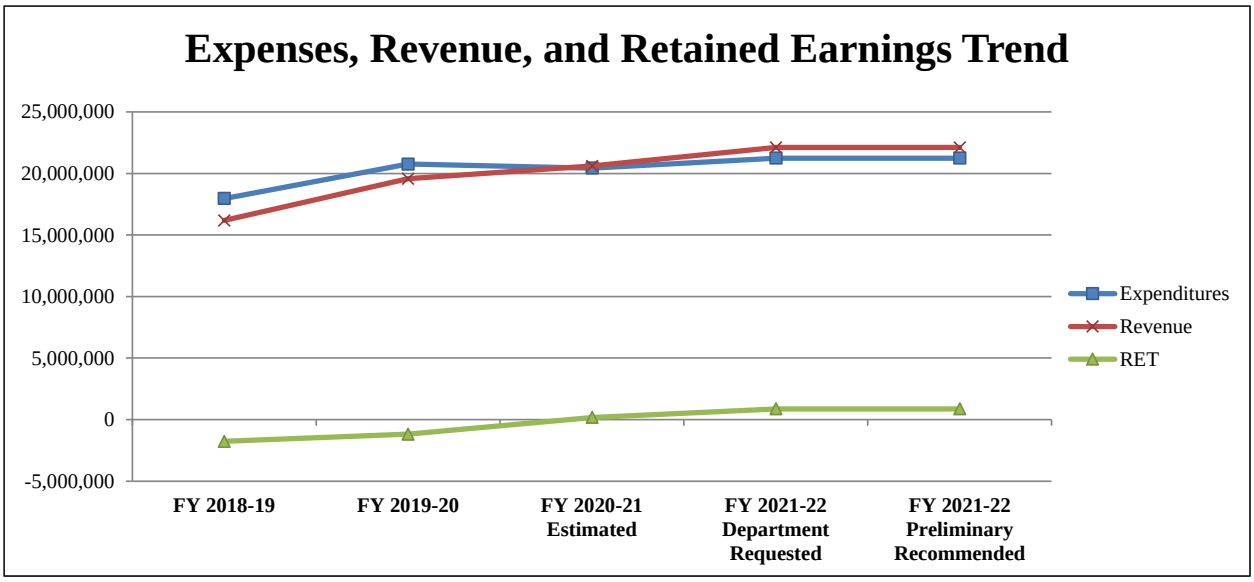
Internal Service Fund

Major Expenses and Revenue in FY 2021-22 Recommended Budget

The Workers' Compensation Self-Insurance Program is financed through direct charges to County departments largely based on each department's claims history. The primary expense for the program is the cost of claims paid to injured workers.

Budget Changes and Operational Impacts

Revenue is budgeted to increase by approximately $1.5 million from FY 2020-21 estimated actual, primarily due to a change in premiums charged to departments. The estimated retained earnings balance as of June 30, 2021 is $9.5 million. The preliminary recommended budget includes an increase in retained earnings of $866,641, for an estimated retained earnings balance as of June 30, 2022 of $10.4 million.

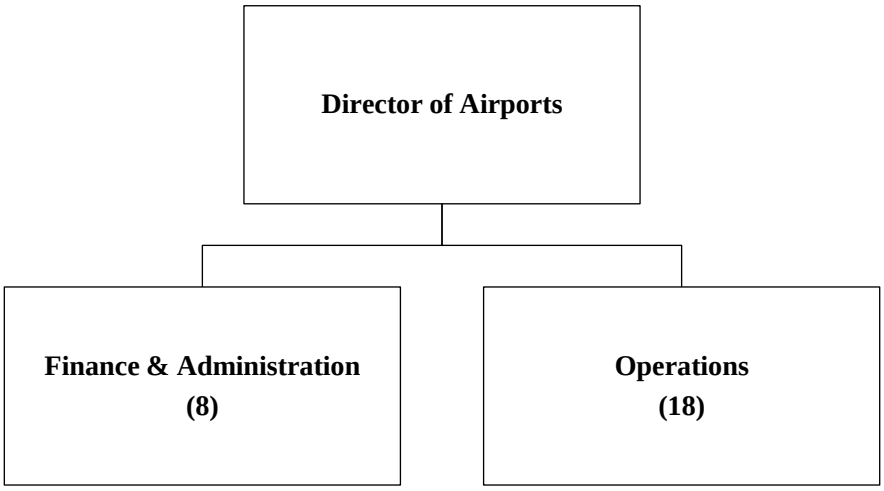


Internal Service Fund

Mission Statement

The Department of Airports Mission is to build a world class, quality airport system that focuses on the customer, complements Kern County economy ,and promotes safe and efficient operations.

Organizational Chart



Fiscal Year 2019-20 and 2020-21 Accomplishments

- Maintained 100% airport availability across a system of six (6) airports, while participating in the County Mass Vaccination Site and offering flexible hours and work from home authorization to ensure the health and safety of staff.
- Maintained commercial passenger service to four (4) hub cities throughout the COVID-19 outbreak. Service to Dallas-Ft. Worth (DFW) was restored to two daily flights in November 2020. Service to Phoenix grew to four (4) daily flights in March 2021.
- The William M. Thomas Terminal gained Global Biorisk Advisory Council – STAR facility certification amid the Coronavirus pandemic.
- Administered $11 million in Federal Aviation Administration (FAA) improvement grants across the Kern airport system including the reconstruction of Taxiway "A" at Meadows Field Airport.
- Held the tabletop emergency plan exercise with the Kern County Fire Department, FAA, Transportation Security Administration, and mutual aid agencies.
- Provided safe flight environments for over 100,000 aviation operations at Meadows Field Airport and outlying general aviation airports.
- Initiated a college internship work/study program in cooperation with California Aeronautical University.

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$150,000	$150,000
Salaries and Benefits	2,120,151	2,180,981	1,978,123	2,730,403	2,730,403
Services and Supplies	1,674,012	1,656,045	1,916,949	2,199,712	2,199,712
Other Charges	5,072,711	5,261,674	5,492,362	5,743,102	5,743,102
Capital Assets	304,774	646,245	8,276,324	2,035,000	2,035,000
TOTAL EXPENDITURES	**$9,171,648**	**$9,744,945**	**$17,663,758**	**$12,858,217**	**$12,858,217**
REVENUE:					
Taxes	$563,476	$971,723	$664,706	$691,000	$691,000
Fines and Forfeitures	2,719	1,641	600	600	600
Use of Money/Property	3,674,017	3,770,486	3,385,530	3,525,532	3,525,532
Intergovernmental	8,845,143	2,834,905	9,459,287	6,023,295	6,023,295
Charges for Services	279,457	352,332	472,405	511,987	511,987
Miscellaneous	126,093	76,166	11,757	365,513	365,513
Non-revenue Receipts	4,240,557	4,822,941	4,700,000	5,000,000	5,000,000
Other Financing Sources:					
Sale of Fixed Assets	0	0	458	500	500
Airport Reserve General Aviation	500,000	0	0	0	0
General Fund Contribution	395,946	422,950	394,830	551,364	551,364
CARES Act	0	11,468	17,357	0	0
TOTAL REVENUE	**$18,627,408**	**$13,264,612**	**$19,106,930**	**$16,669,791**	**$16,669,791**
INCR./(DECR.) IN RETAINED EARNINGS	**$9,455,760**	**$3,519,667**	**$1,443,172**	**$3,811,574**	**$3,811,574**

Major Expenses and Revenue in FY 2021-22 Recommended Budget

The preliminary recommended budget includes staffing expenses of $2.7 million to fund 23 positions that provide support for six County-operated airports. Expenses for services and supplies of approximately $2.2 million include property insurance, utilities, other professional services, and general maintenance. In addition, other charges include 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 $1.9 million for airport capital improvements including Taxiway G rehabilitation design and terminal, jetbridge, and access gate improvements.

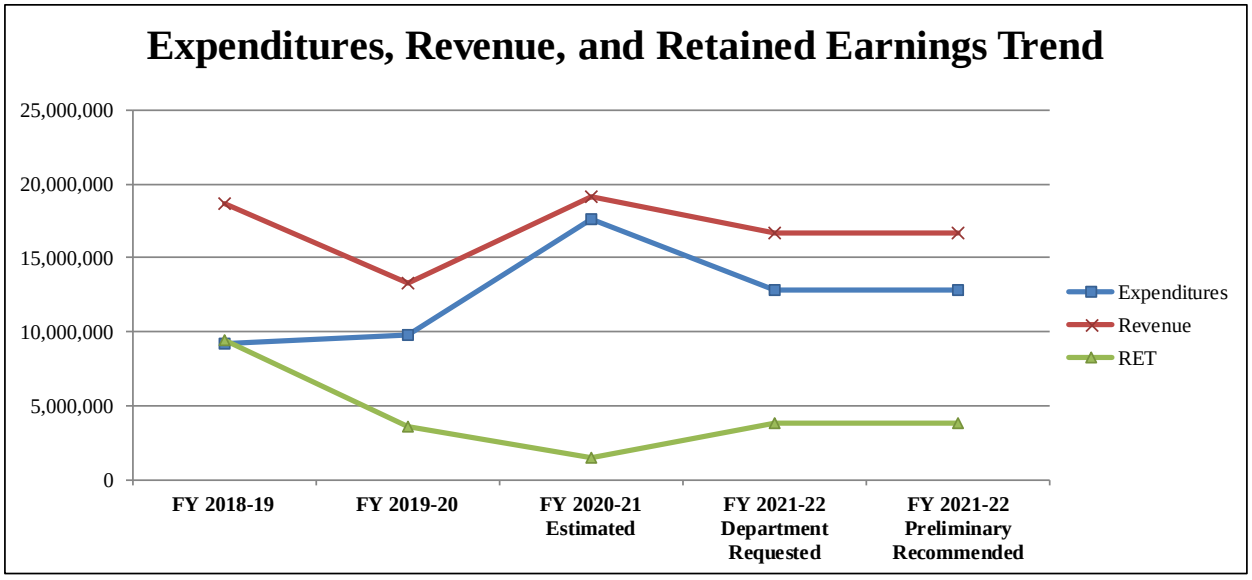
The preliminary recommended budget includes $3.5 million in revenue associated to airline rates and charges, concessions and user fees. Additionally, the Meadows Field Airport receives a County contribution from the General Fund derived from property taxes collected in the Airport Economic Opportunity Area (AEOA).

The nation's aviation industry and airport network has been severely impacted by the Novel Coronavirus pandemic. The Department of Airports experienced reductions in revenue sources collected from passenger use, most notably in auto parking concessions. The department was able to absorb this revenue reduction through the federal CARES Act airport grant and Airport Coronavirus Response Grant Program that will continue into FY 2021-22. The Federal Aviation Administration will continue providing 100% of funding for eligible capital improvement projects in the 2021-22 fiscal year.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a $4.8 million decrease in expenses from the FY 2020-21 estimated actual, due to the completion of the Taxiway A rehabilitation capital project, fully funded through the Federal Aviation Administration's Airport Improvement Program.

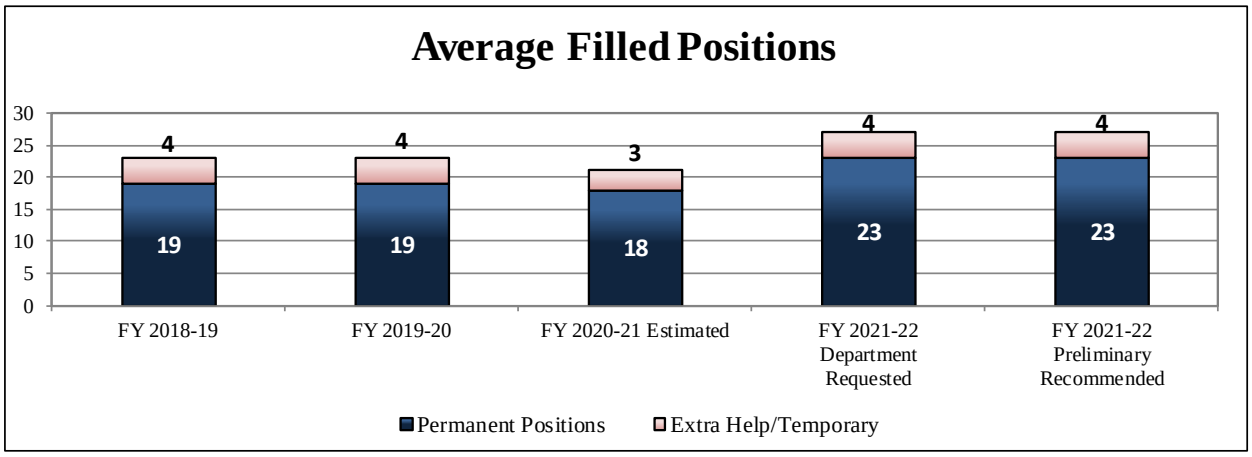
The Airports Enterprise Fund retained earnings at June 30, 2021 is an estimated deficit of $1.1 million. The deficit is due to the inclusion of approximately $4.3 million of long-term liabilities primarily associated with pension obligations and a long-term private placement loan. The long-term liabilities 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 estimated retained earnings balance at June 30, 2021 is $3,240,873.



Enterprise Funds

Staffing Changes and Operational Impacts

The FY 2021-22 preliminary recommended budget provides the department with funding for all but one (1) Administrative Coordinator position, one (1) Fiscal Support Technician position, one (1) Security Attendant I/II position, and one (1) Airports Maintenance Worker I/II/III/IV position, at an annual savings of approximately $357,723. The preliminary recommended budget funds (1) Accountant I/II/III position and one (1) Airport Police Officer I/II/III position in FY 2021-22 that were authorized but not funded in FY 2020-21, at an annual cost of approximately $196,367.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	19	19	18	23	23
Extra Help/Temporary	4	4	3	4	4
Total Positions	**23**	**23**	**21**	**27**	**27**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	19	20	19	N/A	N/A
Extra Help/Temporary (FTE)	3	3	2	N/A	N/A
Total Positions	**22**	**23**	**21**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,120,151**	**$2,180,981**	**$1,978,123**	**$2,730,403**	**$2,730,403**

Summary of Authorized Positions

The department has requested 27 authorized permanent positions, of which, 23 have been budgeted to be filled during FY 2021-22 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Finance and Administration	9	0	0	9	7	2	9
Operations	18	0	0	18	16	2	18
Total	27	0	0	27	23	4	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
1	Accountant I/II/III
3	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

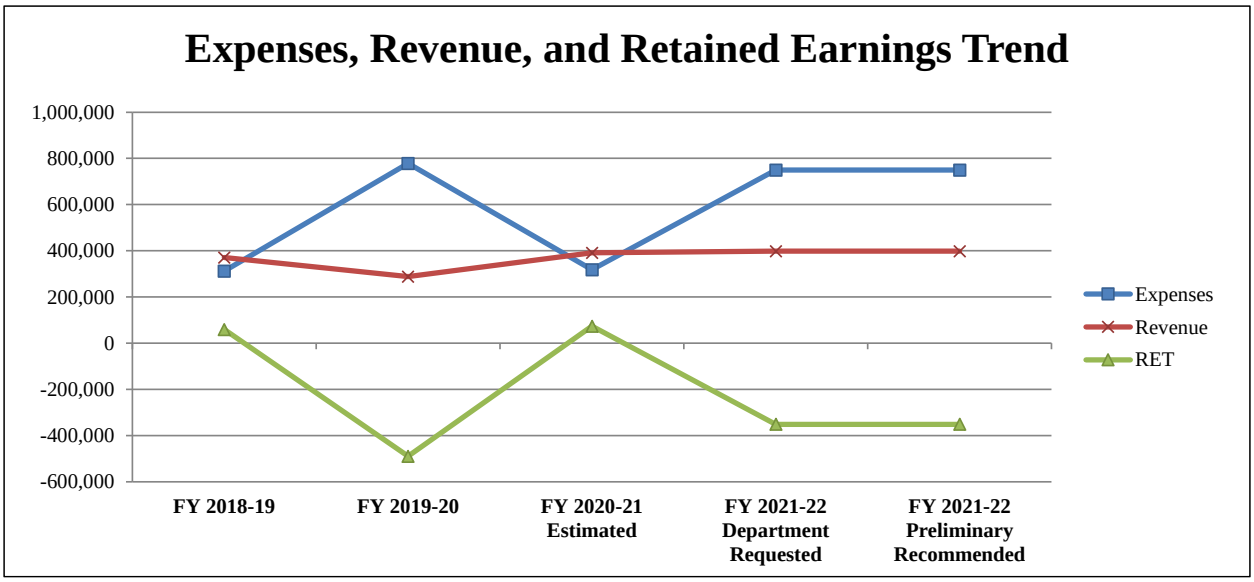
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$116,011	$605,989	$140,500	$575,500	$575,500
Other Charges	195,965	172,173	177,203	173,889	173,889
TOTAL EXPENSES	**$311,976**	**$778,162**	**$317,703**	**$749,389**	**$749,389**
REVENUE:					
Use of Money/Property	$34,484	$30,927	$8,000	$10,000	$10,000
Charges for Services	188,203	257,246	235,000	240,000	240,000
Non-Revenue Receipts	148,206	0	148,206	148,206	148,206
TOTAL REVENUE	**$370,893**	**$288,173**	**$391,206**	**$398,206**	**$398,206**
INCR./(DECR.) IN RETAINED EARNINGS	**$58,917**	**($489,989)**	**$73,503**	**($351,183)**	**($351,183)**

Major Expenses and Revenue in FY 2021-22 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 $75,000 for the Kern River course for ongoing maintenance projects, $100,000 for the North Kern course for routine maintenance and operations, and $350,000 for the Buena Vista course for ongoing operations and for new construction projects. The decline in estimated actual services and supplies expenditures for FY 2020-21 is primarily due to the division canceling several planned construction projects at the various courses. The estimated retained earnings balance as of June 30, 2021 is $475,000, of which the division anticipates using $351,183 in FY 2021-22. The estimated retained earnings balance as of June 30, 2022 is $123,817.


Expenses, Revenue, and Retained Earnings Trend
1,000,000
800,000
600,000
400,000
200,000
0
-200,000
-400,000
-600,000
FY 2018-19
FY 2019-20
FY 2020-21 Estimated
FY 2021-22 Department Requested
FY 2021-22 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

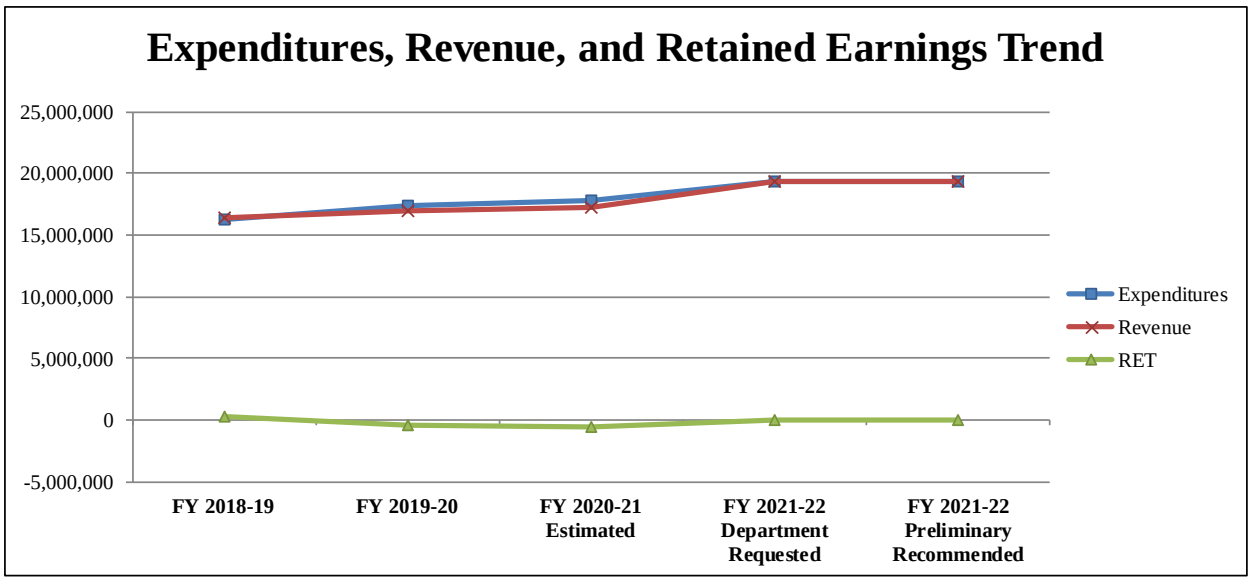
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$16,199,699	$17,334,811	$17,763,341	$19,379,640	$19,379,640
Other Charges	17,260	23,470	5,857	5,857	13,600
TOTAL EXPENDITURES	**$16,216,959**	**$17,358,281**	**$17,769,198**	**$19,385,497**	**$19,393,240**
REVENUE:					
Taxes	$16,246,488	$16,783,829	$16,997,016	$19,186,753	$19,186,753
Fines and Forfeitures	229,181	208,132	201,872	160,000	160,000
Use of Money/Property	16,604	11,387	22,382	15,000	15,000
Charges for Services	(14,170)	(27,892)	(25,902)	(26,025)	(26,025)
TOTAL REVENUE	**$16,478,103**	**$16,975,456**	**$17,195,368**	**$19,335,728**	**$19,335,728**
INCR./(DECR.) IN RETAINED EARNINGS	**$261,144**	**($382,825)**	**($573,830)**	**($49,769)**	**($57,512)**

Major Expenses and Revenue in FY 2021-22 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 $19.3 million in services and supplies; this represents a $1.6 million increase from FY 2020-21 estimated actual expenses largely due to anticipated consumer price index-based cost increases associated with contracts. The division is budgeting for an increase in revenue due to the approved inflation adjustment to the Universal Collection rate, addition of the recycling surcharge, and inclusion of multi-family residential property solid waste collection and related services fees. The estimated retained earnings balance as of June 30, 2021 is $2 million, $57,512 of which will be used to fund the FY 2021-22 preliminary recommended budget.


Expenditures, Revenue, and Retained Earnings Trend
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
0
-5,000,000
FY 2018-19
FY 2019-20
FY 2020-21 Estimated
FY 2021-22 Department Requested
FY 2021-22 Preliminary Recommended
Expenditures
Revenue
RET

Kern Regional Transit Enterprise Fund

Department Head: Craig Pope
Fund: Public Transportation
Budget Unit: 8998
Function: Public Ways and Facilities
Activity: Transportation Systems

Description of Major Services

Kern Regional Transit is a division of the Public Works Department. The Kern Regional Transit division develops and operates the public transportation system within the County's unincorporated areas. The division studies and makes recommendations on public transportation needs and administers contracts with public and private transit service providers. The division provides a combination of demand-response, fixed-route, and inter-city transit services.

Summary of Expenditures and Revenue

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$9,205,151	$10,031,513	$10,137,666	$11,827,138	$11,827,138
Other Charges	1,362,134	1,443,688	1,510,853	1,439,099	1,439,099
Capital Assets	55,852	724,118	1,287,664	5,800,165	5,800,165
Other Financing Uses	0	0	0	3,000,000	3,000,000
TOTAL EXPENDITURES	**$10,623,137**	**$12,199,319**	**$12,936,183**	**$22,066,402**	**$22,066,402**
REVENUE:					
Taxes	$6,988,202	$10,306,540	$10,286,932	$10,000,000	$10,000,000
Use of Money/Property	120,037	121,305	167,214	106,000	106,000
Intergovernmental	1,290,368	2,210,082	3,781,534	5,899,475	5,899,475
Charges for Services	1,068,940	1,050,050	603,855	561,616	561,616
Miscellaneous	90,727	21,237	76,239	91,124	91,124
Non-revenue Receipts	1,370,147	1,415,045	1,415,045	1,415,045	1,415,045
TOTAL REVENUE	**$10,928,421**	**$15,124,259**	**$16,330,819**	**$18,073,260**	**$18,073,260**
INCR./(DECR.) IN RETAINED EARNINGS	**$305,284**	**$2,924,940**	**$3,394,636**	**($3,993,142)**	**($3,993,142)**

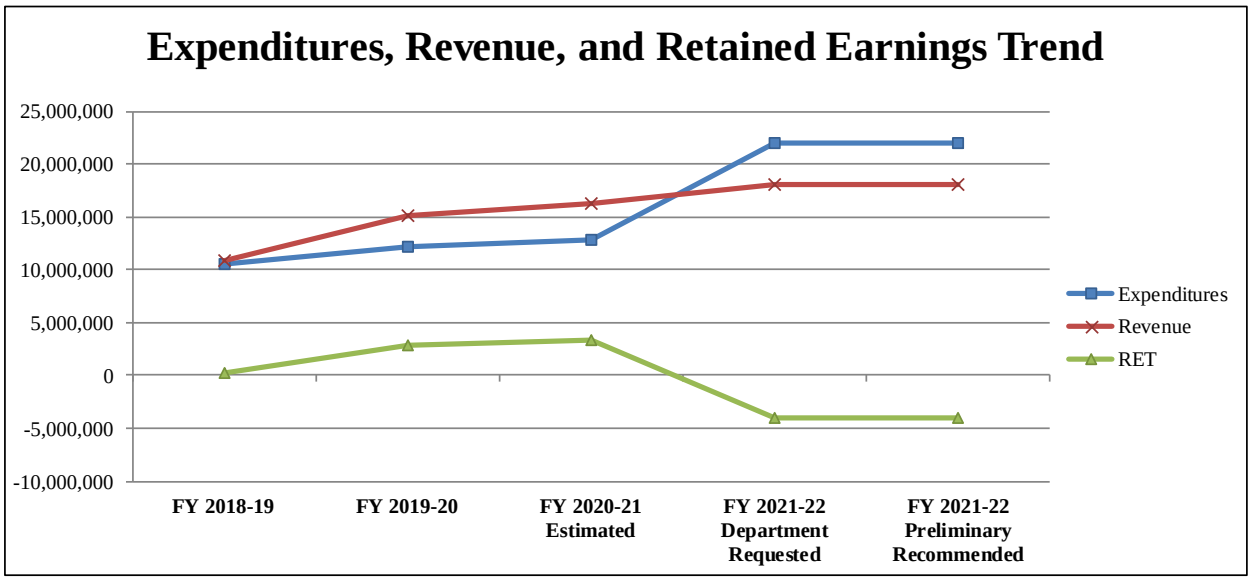
Major Expenses and Revenue in FY 2021-22 Recommended Budget

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 $1.8 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 2021-22 as well as the acquisition of one (1) fixed route automatic vehicle location system, one (1) forty-foot bus, one (1) electric bus, and one (1) cutaway bus. 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 preliminary recommended budget includes a $3 million transfer of Transportation Development Act - Local Transportation Funds to the Roads division of Public Works for eligible local streets construction and maintenance and $2.9 million in other aid from governmental agencies due to an increase in rural transit funding from the Federal Transit Administration's section 5311 formula funding program.

The estimated budgetary retained earnings balance as of June 30, 2021 is $5.8 million. The division has budgeted to use $3.99 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$40,352,067	$44,089,655	$46,526,762	$55,708,512	$55,708,512
Other Charges	5,264,888	5,387,575	6,348,659	6,349,504	6,349,504
Capital Assets	8,548,985	7,059,603	13,933,578	8,878,502	8,878,502
TOTAL EXPENDITURES	**$54,165,940**	**$56,536,833**	**$66,808,999**	**$70,936,518**	**$70,936,518**
REVENUE:					
Taxes	$23,239,727	$23,382,445	$23,319,630	$23,407,437	$23,407,437
Fines and Forfeitures	281,472	261,000	247,912	211,106	211,106
Use of Money/Property	1,848,245	1,786,932	1,246,960	1,508,104	1,508,104
Intergovernmental	316,320	81,712	190,253	300,000	300,000
Charges for Services	20,921,448	21,644,001	22,860,823	21,239,723	21,239,723
Miscellaneous	1,032,040	892,243	1,117,127	907,874	907,874
Non-revenue Receipts	4,025,394	4,107,212	6,200,000	6,200,000	6,200,000
TOTAL REVENUE	**$51,664,646**	**$52,155,545**	**$55,182,705**	**$53,774,244**	**$53,774,244**
INCR./(DECR.) IN RETAINED EARNINGS	**($2,501,294)**	**($4,381,288)**	**($11,626,294)**	**($17,162,274)**	**($17,162,274)**

Major Expenses and Revenue in FY 2021-22 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 $22.9 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.

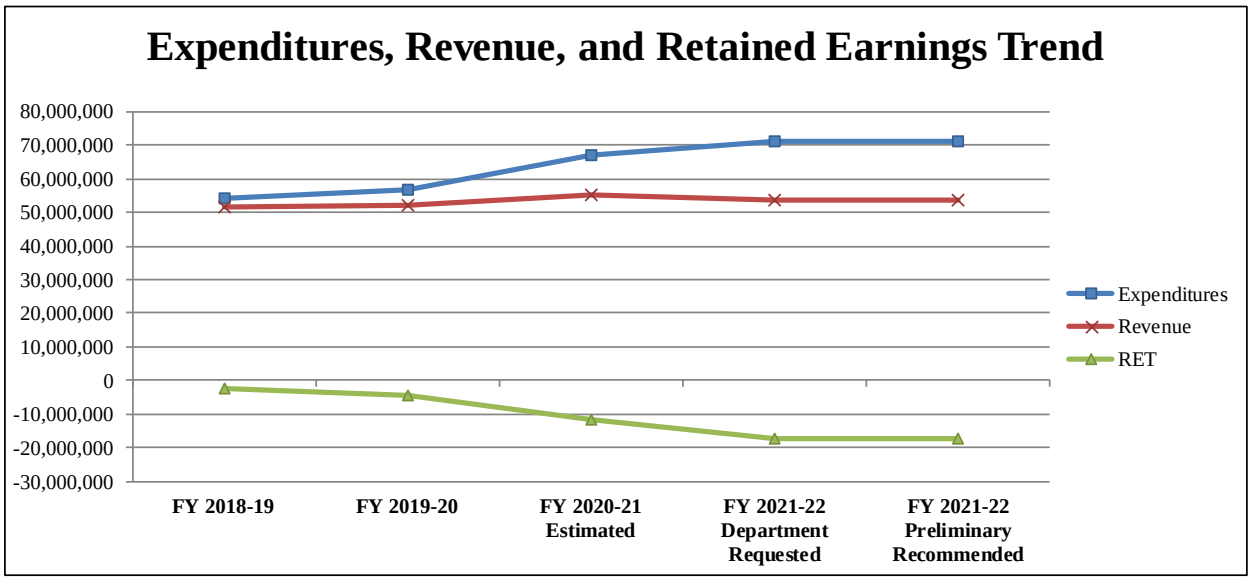
Budget Changes and Operational Impacts

The preliminary recommended budget includes funding for $8.88 million in capital assets including $1.95 million for gatehouse scale replacement projects, $560,000 for the Tehachapi collection and control system construction and replacement, $1.8 million for the maintenance, replacement, and decommission of wells, and $644,000 for burn dump remediation.

The division is budgeting to receive $23.4 million in land use fees, $5 million in solid waste bin fees, $890,000 in recycling surcharges from collections on the tax roll, in addition to $15.6 million from gate fee revenue collected at the waste sites.

The preliminary recommended budget does not include revisions to the solid waste collection charges and the recycling surcharges approved by the Board of Supervisors on May 25, 2021. Those approved revisions and their budgetary impacts, including expansion of illegal dumping remediation, will be included in the FY 2021-22 revised recommended budget.

The estimated retained earnings for the Waste Management Enterprise fund at June 30, 2021 is a deficit of $53.7 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, 2021 is estimated to be approximately $11.9 million, all of which will be utilized to fund the FY 2021-22 preliminary recommended budget. Additionally, the division anticipates releasing $5.3 million from its designations to fund capital projects in the FY 2021-22 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,962,368	$30,531	$0	$0	$0
Services and Supplies	1,613,365	3,313,404	5,666,723	6,856,200	6,856,200
Other Charges	469,509	431,432	496,548	522,105	522,105
Capital Assets	144,700	128,264	69,607	8,080,001	8,080,001
TOTAL EXPENDITURES	**$4,189,942**	**$3,903,631**	**$6,232,878**	**$15,458,306**	**$15,458,306**
REVENUE:					
Taxes	$4,547,919	$4,575,351	$5,435,325	$5,366,087	$5,366,087
Licenses and Permits	1,725	9,670	2,607	3,476	3,476
Fines and Forfeitures	62,780	95,093	98,073	61,517	61,517
Use of Money/Property	289,470	368,421	454,904	251,364	251,364
Charges for Services	1,654,213	630,350	756,608	396,502	396,502
Miscellaneous	157,421	658,472	407,797	250,000	250,000
Non-revenue Receipts	407,240	0	500,000	500,000	500,000
TOTAL REVENUE	**$7,120,768**	**$6,337,357**	**$7,655,314**	**$6,828,946**	**$6,828,946**
INCR./(DECR.) IN RETAINED EARNINGS	**$2,930,826**	**$2,433,726**	**$1,422,436**	**($8,629,360)**	**($8,629,360)**

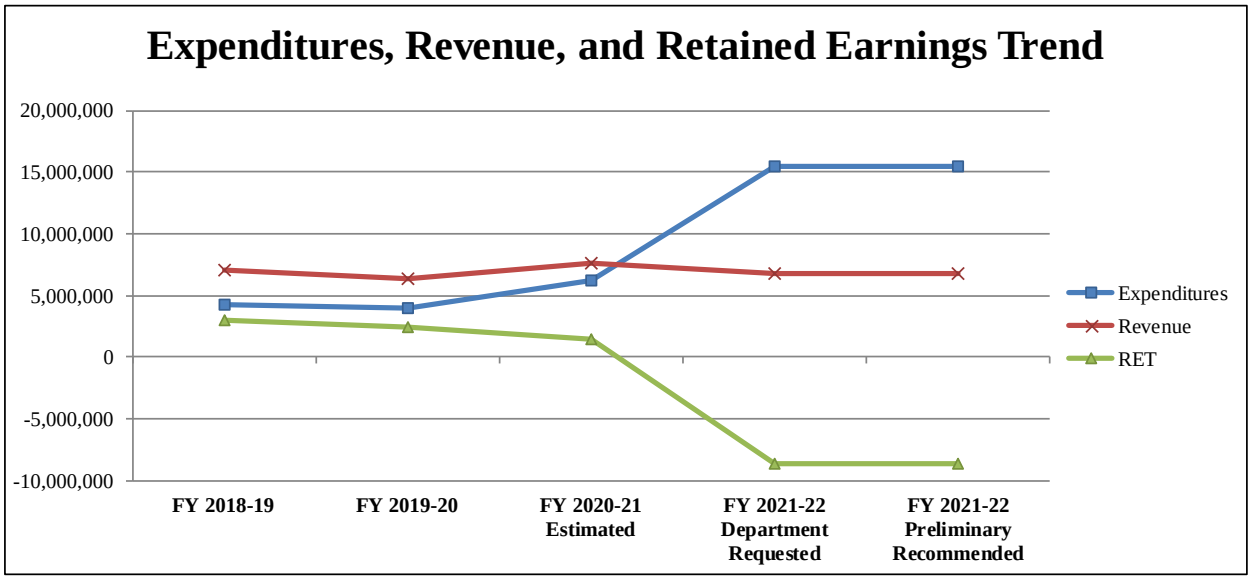
Major Expenses and Revenue in FY 2021-22 Recommended Budget

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

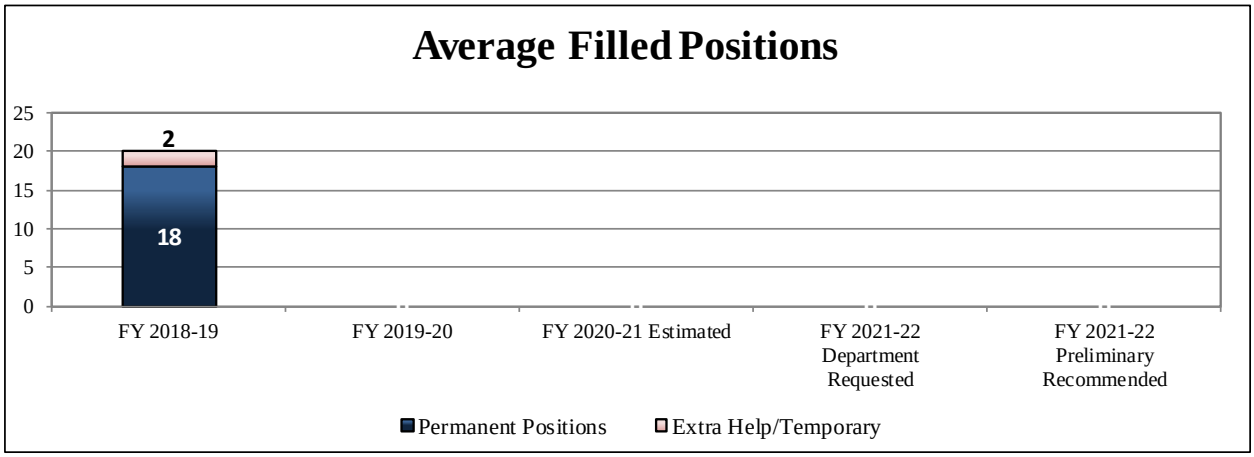
On April 27, 2021, the Kern Sanitation Authority Board approved a 1.63% cost of living adjustment to the equivalent single-family dwelling fee, establishing a rate of $307.18 for FY 2021-22. The fee is projected to generate approximately $5.5 million in revenue for the district during FY 2021-22. Changes to the Sewer Service Charge and Collection Ordinance were approved after the submission of the requested budget, and increased revenues from this change will be included in the revised recommended budget. The preliminary recommended budget for the district includes appropriations for structural repairs to wastewater treatment structures and facilities. Capital assets in the amount of $8.1 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 projected retained earnings as of June 30, 2021 is $4.5 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 2021-22 preliminary 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, 2021 is estimated at $11.7 million, $8.6 million of which will be used to fund capital projects and operations in the FY 2021-22 preliminary recommended budget.



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 $2.6 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
AVERAGE FILLED POSITIONS					
Permanent Positions	18	0	0	0	0
Extra Help/Temporary	2	0	0	0	0
Total Positions	**20**	**0**	**0**	**0**	**0**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	18	0	0	N/A	N/A
Extra Help/Temporary (FTE)	2	0	0	N/A	N/A
Total Positions	**20**	**0**	**0**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,962,368**	**$30,531**	**$0**	**$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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$672,776	$810,634	$1,286,384	$1,326,458	$1,326,458
Other Charges	98,410	86,669	97,025	96,904	96,904
TOTAL EXPENDITURES	**$771,186**	**$897,303**	**$1,383,409**	**$1,423,362**	**$1,423,362**
REVENUE:					
Taxes	$851,117	$859,386	$864,150	$861,770	$861,770
Fines and Forfeitures	22,955	23,281	14,935	14,260	14,260
Use of Money/Property	34,556	25,180	43,120	26,561	26,561
Charges for Services	30,041	29,074	30,200	30,115	30,115
Miscellaneous	3,822	15,119	8,836	7,004	7,004
Non-revenue Receipts	82,500	0	95,000	95,000	95,000
TOTAL REVENUE	**$1,024,991**	**$952,040**	**$1,056,241**	**$1,034,710**	**$1,034,710**
INCR./(DECR.) IN RETAINED EARNINGS	**$253,805**	**$54,737**	**($327,168)**	**($388,652)**	**($388,652)**

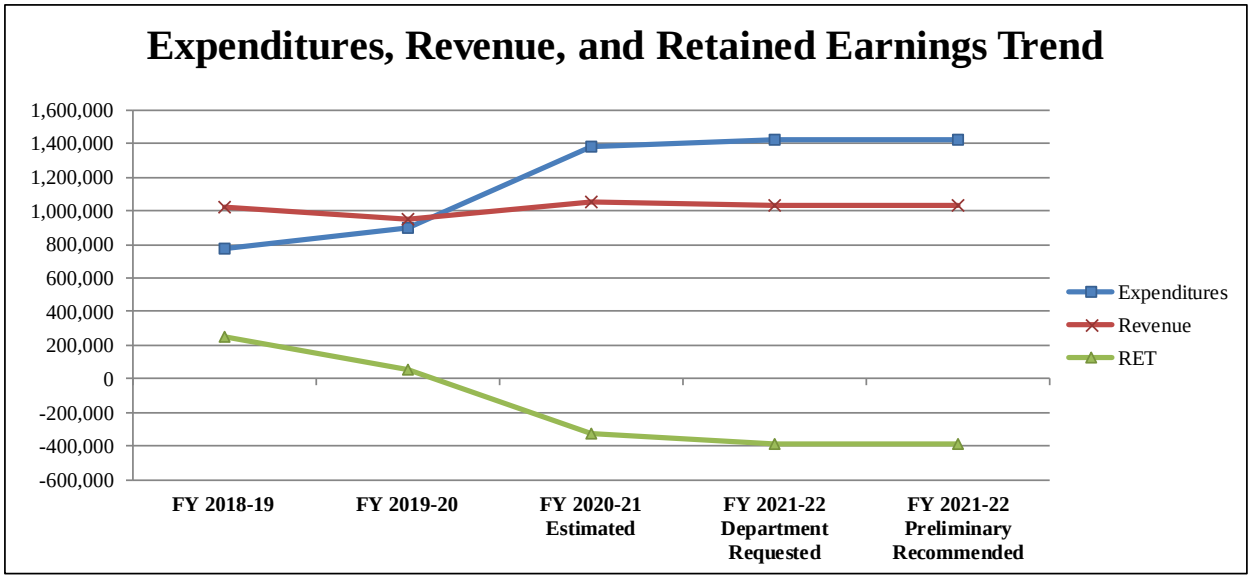
Major Expenses and Revenue in FY 2021-22 Recommended Budget

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 April 27, 2021, the Ford City-Taft Heights Sanitation District Board approved a $28.48 cost of living adjustment to the equivalent single-family dwelling fee, establishing a rate of $408.28 for FY 2021-22. The fee is projected to generate approximately $965,090 to be used for operational and maintenance needs to provide sewer service for the district customers in FY 2021-22. Changes to the Sewer Service Charge and Collection Ordinance were approved after the submission of the requested budget, and increased revenues from this change will be included in the revised recommended budget.

The district's estimated budgetary retained earnings as of June 30, 2021 is $60,471, all of which will be used to fund operational costs. In addition, the district anticipates releasing $328,181 from its designations to fund the FY 2021-22 preliminary recommended budget.



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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Charges	$10,692,743	$11,492,490	$11,946,019	$12,390,611	$12,390,611
TOTAL EXPENDITURES	**$10,692,743**	**$11,492,490**	**$11,946,019**	**$12,390,611**	**$12,390,611**
REVENUE:					
Use of Money/Property	$29,710	$49,914	$17,655	$17,655	$17,655
Intergovernmental	429,390	607,758	635,483	663,345	663,325
Other Financing Sources:					
Social Services Realignment	8,210,582	8,896,618	10,004,693	10,315,074	10,315,074
General Fund Contribution	0	1,929,597	1,254,570	1,394,557	1,394,557
TOTAL REVENUE	**$8,669,682**	**$11,483,887**	**$11,912,401**	**$12,390,631**	**$12,390,611**
NET FUND COST	**$2,023,061**	**$8,603**	**$33,618**	**($20)**	**$0**

Major Expenditures and Revenue in FY 2021-22 Recommended Budget

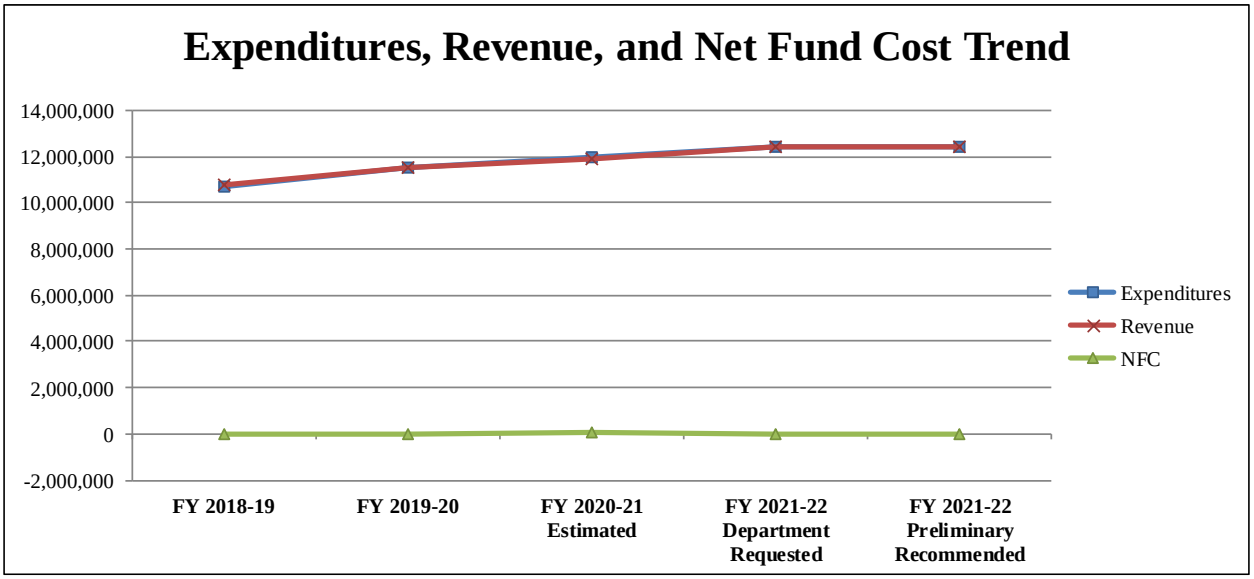
The majority of expenditures in this budget unit are associated with IHSS service providers' salaries. The personnel costs and services and supplies for administering the IHSS program are found in budget unit 5610. The IHSS Maintenance of Effort (MOE) represents the County's share of cost for the following: service provider wages, IHSS administrative costs, and the administration of the IHSS Public Authority. The preliminary recommended budget includes $11.7 million to fund the County's IHSS MOE.

Budget Changes and Operational Impacts

The preliminary recommended budget includes an increase of approximately $310,381 in Social Services realignment. The net increase reflects the reduction of the prior-year one-time State General Fund backfill that was provided, offset with an increase in ongoing realignment revenue.

The County costs for IHSS remains tied to the IHSS MOE. The preliminary recommended budget includes an increase in other charges based upon the State law that requires counties to adjust the MOE base amount by a 4% inflation factor beginning in FY 2020-21. In addition, any wage and benefits negotiated by the County will also increase the IHSS MOE.

The estimated fund balance at June 30, 2021 is a deficit of $32,909. The department will release $32,909 from its designation to cover the deficit. The preliminary recommended budget provides adequate funding for the IHSS Public Authority to perform its required function.



Special Revenue Funds

Budget Units as Listed

Description of Major Services

Special revenue funds were established to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special revenue funds are transferred to a variety of County departments to fund specific activities. Funds are transferred into departments as operating transfers in and are detailed in the Summaries of Expenditures and Revenues for each department as other financing sources. A few special revenue funds expend directly out of the fund. However, the majority of the appropriations recommended below will be transferred into operating budgets in other County funds.

Summary of Expenditures and Revenue

			FY 2020-21	FY 2021-22				
Fund Number	Budget Unit	Description	Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Total Recommended Appropriations	Total Estimated Revenue
General Government								
Finance								
00003	1111	Relief Fund	$106,653,874	$1,998,302	$0	$1,422,783	$3,421,085	$30,000
00264	1113	Tax Loss Reserve	$6,000,000	$0	$0	$6,000,000	$6,000,000	$6,000,000
00266	1121	Redemption Systems	$488,066	$0	$0	$386,733	$386,733	$200,000
		Total Finance	**$113,141,940**	**$1,998,302**	**$0**	**$7,809,516**	**$9,807,818**	**$6,230,000**
Property Management								
22156	1611	DIVCA Local Franchise Fee	$158,000	$0	$0	$80,000	$80,000	$315,000
		Total Property Management	**$158,000**	**$0**	**$0**	**$80,000**	**$80,000**	**$315,000**
Promotion								
22036	1814	Board of Trade-Advertising	$50,000	$0	$0	$50,000	$50,000	$3,500
		Total Promotion	**$50,000**	**$0**	**$0**	**$50,000**	**$50,000**	**$3,500**
Plant Acquisition								
22153	1950	Bakersfield Planned Sewer #1	$0	$17,900	$0	$0	$17,900	$17,900
00173	1961	Planned Local Drainage-Orangewood	$500	$500	$0	$0	$500	$20,580
00171	1962	Planned Local Drainage-Shalimar	$200	$200	$0	$0	$200	$200
00172	1963	Planned Local Drainage-Brundage	$500	$500	$0	$0	$500	$1,900
00174	1964	Planned Local Drainage-Breckenridge	$500	$500	$0	$0	$500	$500
00176	1965	Planned Local Drainage-Oildale	$500	$2,697	$0	$0	$2,697	$2,697
00191	1968	Criminal Justice Facilities Construction	$2,400,000	$0	$0	$2,400,000	$2,400,000	$1,866,400
		Total Plant Acquisition	**$2,402,200**	**$22,297**	**$0**	**$2,400,000**	**$2,422,297**	**$1,910,177**
		Total General Government	**$115,752,140**	**$2,020,599**	**$0**	**$10,339,516**	**$12,360,115**	**$8,458,677**
Public Protection								
Judicial								
00180	2111	DNA Identification	$354,000	$0	$0	$350,000	$350,000	$321,470
00181	2112	Local Public Safety	$74,688,767	$0	$0	$80,604,832	$80,604,832	$80,604,832
00188	2113	Automated County Warrant System	$50,000	$0	$0	$73,100	$73,100	$30,000
00190	2114	Domestic Violence	$130,000	$0	$0	$130,000	$130,000	$130,000
00164	2115	Real Estate Fraud	$1,110,816	$200,000	$0	$1,350,000	$1,550,000	$1,210,000
22046	2119	Sheriff Electronic Monitoring	$0	$0	$0	$0	$0	$2,500
22064	2181	District Attorney Local Forfeiture	$30,000	$0	$0	$30,000	$30,000	$30,000
22079	2182	District Attorney Equipment/Automation	$325,000	$0	$0	$0	$0	$1,000
22087	2185	Criminalistics Laboratories	$25,000	$0	$0	$25,000	$25,000	$25,000
24026	2191	Victim Services	$0	$0	$0	$0	$0	$20,000
24028	2186	District Attorney-Federal Forfeitures	$0	$0	$0	$0	$0	$1,000
24038	2187	District Attorney-Court Ordered Penalties	$750,000	$0	$0	$750,000	$750,000	$750,000
		Total Judicial	**$77,463,583**	**$200,000**	**$0**	**$83,312,932**	**$83,512,932**	**$83,125,802**

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2020-21 Adopted Appropriation	FY 2021-22 Services & Supplies	Other Charges	Other Financing Uses	Total Recommended Appropriations	Total Estimated Revenue
Public Protection								
Police Protection								
00182	2211	Sheriff Facility Training	$186,270	$0	$0	$186,270	$186,270	$245,000
00184	2212	Automated Fingerprint	$400,000	$0	$0	$400,000	$400,000	$203,000
22126	2213	Sheriff Rural Crime	$0	$0	$0	$0	$0	$350
22127	2214	Sheriff-California Identification	$2,391,000	$0	$0	$2,409,000	$2,409,000	$1,512,500
22128	2215	Sheriff-Civil Subpoenas	$15,000	$0	$0	$15,000	$15,000	$11,500
22131	2216	Sheriff Drug Abuse Gang Diversion	$0	$0	$0	$20,000	$20,000	$3,500
22132	2217	Sheriff Training	$139,106	$0	$0	$139,106	$139,106	$114,000
22133	2218	Sheriff Work Release	$450,000	$0	$0	$450,000	$450,000	$300,000
22137	2219	Sheriff State Forfeiture	$12,000	$0	$0	$12,000	$12,000	$0
22138	2220	Sheriff Civil Automated	$461,720	$0	$0	$252,136	$252,136	$124,000
22140	2221	Sheriff Firearms	$9,500	$0	$0	$2,500	$2,500	$1,580
22141	2222	Sheriff Judgement Debtor's Fee	$192,942	$0	$0	$192,942	$192,942	$180,000
22142	2223	Sheriff Community Resources	$0	$0	$0	$0	$0	$505
22143	2224	Sheriff Volunteer Services	$15,000	$0	$0	$15,000	$15,000	$2,000
22144	2225	Sheriff Controlled Substance	$265,000	$0	$0	$87,500	$87,500	$20,000
22160	2226	Sheriff's CAL-MMET	$0	$0	$0	$0	$0	$250
22161	2227	HIDTA-State Asset Forfeitures	$0	$0	$0	$32,500	$32,500	$700
22162	2228	CAL-MMET-State Asset Forfeitures	$25,000	$0	$0	$0	$0	$30,000
22163	2229	High Tech Equipment	$0	$0	$0	$0	$0	$60
24057	2230	Inmate Welfare	$3,490,489	$0	$0	$3,531,489	$3,531,489	$1,750,000
24059	2349	TCM/MAA Programs Fund	$0	$0	$0	$25,000	$25,000	$101,000
22129	2231	KNET Asset Forfeiture	$0	$0	$0	$0	$0	$4,000
22196	2233	Rural Crime - Environment Impact Fee	$1,587,824	$0	$0	$800,000	$800,000	$0
		Total Police Protection	**$9,640,851**	**$0**	**$0**	**$8,570,443**	**$8,570,443**	**$4,603,945**
Detention & Correction								
24063	2193	CCP Community Recidivism	$4,024,509	$3,561,730	$0	$0	$3,561,730	$1,415,683
22010	2300	Public Safety 2011 Realignment	$76,693,086	$0	$1,789,862	$79,234,268	$81,024,130	$76,555,558
00179	2341	Probation Training	$205,800	$0	$0	$304,500	$304,500	$304,500
00163	2342	Probation Juvenile Justice Realignment	$3,981,148	$0	$0	$5,721,650	$5,721,650	$5,751,650
22098	2343	Probation Asset Forfeiture	$10,000	$0	$0	$7,500	$7,500	$900
24060	2344	Juvenile Inmate Welfare	$50,000	$0	$0	$20,000	$20,000	$27,400
22190	2346	Community Corrections Performance Incentive	$0	$0	$0	$0	$0	$6,000
22097	2347	Asset Forfeiture 15 Percent	$0	$0	$0	$0	$0	$150
22107	2348	Probation Federal Asset Forfeiture	$0	$0	$0	$0	$0	$2,400
		Total Detention & Correction	**$84,964,543**	**$3,561,730**	**$1,789,862**	**$85,287,918**	**$90,639,510**	**$84,064,241**
Fire Protection								
22123	2419	Vehicle Apparatus	$740,000	$0	$0	$0	$0	$0
22188	2420	Fireworks Violations	$90,000	$0	$0	$0	$0	$0
24044	2423	Fire-Hazard Reduction	$835,000	$0	$0	$0	$0	$0
24047	2425	Fire-Helicopter Operations	$300,000	$0	$0	$300,000	$300,000	$310,000
		Total Fire Protection	**$1,965,000**	**$0**	**$0**	**$300,000**	**$300,000**	**$310,000**
Protective Inspection								
24125	2626	Strong Motion Instrumentation	$0	$0	$0	$0	$0	$0
		Total Protective Inspection	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Protection								
00198	2706	Recorder's Modernization	$953,774	$0	$500,000	$997,428	$1,497,428	$1,059,663
22187	2708	Recorder-Electronic Recording	$140,000	$0	$0	$152,650	$152,650	$195,015
00194	2709	Recorder-Social Security Truncation	$9,700	$0	$0	$9,700	$9,700	$0
00160	2740	Wildlife Resources	$6,520	$500	$6,000	$0	$6,500	$3,800
22042	2751	General Plan Administration Surcharge	$3,148,356	$0	$0	$3,279,933	$3,279,933	$950,000
22124	2753	Oil and Gas Program	$1,598,199	$0	$0	$1,595,913	$1,595,913	$2,900,000
22027	2764	Sterilization Fund	$25,000	$0	$0	$25,000	$25,000	$17,000
00175	2780	Range Improvement Section 15	$5,750	$0	$5,750	$0	$5,750	$8,473
00177	2781	Range Improvement Section 3	$2,000	$0	$2,000	$0	$2,000	$1,733
00161	7101	Parks - Tehachapi Mountain Forest	$3,094	$0	$0	$3,155	$3,155	$35
22175	8747	Airport -General Aviation-Capital Match	$77,516	$0	$0	$0	$0	$0
		Total Other Protection	**$5,969,909**	**$500**	**$513,750**	**$6,063,779**	**$6,578,029**	**$5,135,719**
		Total Public Protection	**$180,003,886**	**$3,762,230**	**$2,303,612**	**$183,535,072**	**$189,600,914**	**$177,239,707**
Public Ways & Facilities								
Public Ways								
24089	3003	Metro Bakersfield Transport Impact	$3,000,000	$0	$0	$3,299,998	$3,299,998	$0
		Total Public Ways	**$3,000,000**	**$0**	**$0**	**$3,299,998**	**$3,299,998**	**$0**
		Total Public Ways & Facilities	**$3,000,000**	**$0**	**$0**	**$3,299,998**	**$3,299,998**	**$0**

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2020-21 Adopted Appropriation	FY 2021-22 Services & Supplies	FY 2021-22 Other Charges	FY 2021-22 Other Financing Uses	FY 2021-22 Total Recommended Appropriations	FY 2021-22 Total Estimated Revenue
Health & Sanitation								
Health								
22069	4111	Public Health Miscellaneous	$10,000	$0	$0	$6,050	$6,050	$1,100
22125	4116	Hazardous Waste Settlements	$204,332	$0	$0	$400,000	$400,000	$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	$79,000	$0	$0	$122,680	$122,680	$79,000
00195	4124	Alcoholism Program	$60,000	$0	$0	$90,000	$90,000	$55,700
00196	4125	Alcohol Abuse Education/Prevention	$60,000	$0	$0	$100,000	$100,000	$38,600
00197	4126	Drug Program	$6,000	$0	$0	$60,000	$60,000	$12,100
22085	4130	Mental Health Services Act	$71,684,542	$0	$0	$64,691,398	$64,691,398	$63,159,469
22086	4131	MHSA Prudent Reserve	$0	$0	$0	$2,033,754	$2,033,754	$100,000
22073	4136	Health-MAA/TCM	$0	$0	$0	$0	$0	$2,000
22076	4137	Child Restraint Loaner Program	$15,000	$0	$0	$17,726	$17,726	$15,000
24126	4140	Tobacco Education Control Program	$662,000	$0	$0	$150,000	$150,000	$151,200
24137	4141	Vital & Health Statistics-Health	$87,413	$0	$0	$95,114	$95,114	$100,000
24140	4143	Tobacco Control Prop 56	$0	$0	$0	$584,309	$584,309	$589,309
22010	4142	Behavioral Health Services 2011 Realignment	$54,642,528	$0	$0	$60,349,457	$60,349,457	$56,349,457
		Total Health	**$127,513,815**	**$0**	**$0**	**$128,703,488**	**$128,703,488**	**$120,730,935**
Hospital Care								
00187	4201	Emergency Medical Payments	$1,995,001	$1,739,840	$0	$255,161	$1,995,001	$2,045,000
		Total Hospital Care	**$1,995,001**	**$1,739,840**	**$0**	**$255,161**	**$1,995,001**	**$2,045,000**
		Total Health & Sanitation	**$129,508,816**	**$1,739,840**	**$0**	**$128,958,649**	**$130,698,489**	**$122,775,935**
Public Assistance								
Administration								
22194	5511	Veterans' Grant Fund	$143,896	$0	$0	$0	$0	$0
22185	5122	Wraparound Savings	$5,620,130	$144,000	$0	$3,832,130	$3,976,130	$5,886,944
24066	5123	Kern County Children	$598,509	$723,264	$0	$0	$723,264	$228,000
24105	5124	Jamison Center	$100,000	$100,000	$0	$0	$100,000	$0
		Total Administration	**$6,462,535**	**$967,264**	**$0**	**$3,832,130**	**$4,799,394**	**$6,114,944**
Other Assistance								
22010	5300	Human Services 2011 Realignment	$65,930,119	$0	$0	$72,933,263	$72,933,263	$70,014,739
		Total Other Assistance	**$65,930,119**	**$0**	**$0**	**$72,933,263**	**$72,933,263**	**$70,014,739**
		Total Public Assistance	**$72,392,654**	**$967,264**	**$0**	**$76,765,393**	**$77,732,657**	**$76,129,683**
Education								
Education								
24067	6211	Kern County Library Donations	$60,000	$0	$0	$80,000	$80,000	$106,500
		Total Education	**$60,000**	**$0**	**$0**	**$80,000**	**$80,000**	**$106,500**
		Total Education	**$60,000**	**$0**	**$0**	**$80,000**	**$80,000**	**$106,500**
Recreation & Culture								
Recreation Facilities								
00170	7103	Off Highway Motor Vehicle License	$149,000	$50,400	$0	$4,225	$54,625	$126,000
22195	7104	Parks Donations	$41,000	$41,000	$0	$0	$41,000	$1,500
25120	7105	Parcel Map In-Lieu Fees	$249,200	$0	$0	$233,000	$233,000	$3,200
		Total Recreation Facilities	**$439,200**	**$91,400**	**$0**	**$237,225**	**$328,625**	**$130,700**
		Total Recreation & Culture	**$439,200**	**$91,400**	**$0**	**$237,225**	**$328,625**	**$130,700**
		Total Special Revenue Funds	**$501,841,873**	**$8,581,333**	**$2,303,612**	**$403,215,853**	**$414,100,798**	**$384,841,202**

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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 2021-22 Recommended Budget

Due to a decline in discretionary resources, no new capital projects are included in the recommended budget. Projects will be evaluated as resources become available. The recommended budget includes a transfer for interest earnings from the Tobacco Securitization Tobacco Endowment fund that are available for discretionary purposes.

SUMMARY OF EXPENDITURES AND REVENUE

			Cumulative Balances				FY 2021-22	
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	$25,000	$0
00012	1949	ACO - Structural Fire	$0	$0	$0	$0	$4,200	$0
Finance								
00235	1947	Tobacco Endowment Interest	$0	$0	$0	$0	$400,000	$400,000
Total Projects			$0	$0	$0	$0	$429,200	$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 2020-21	FY 2021-22				
Fund Number	Budget Unit	Description	Adopted Appropriations	Services & Supplies	Other Charges	Fixed Assets	Recommended Appropriations	Total Estimated Revenue
40515	9103	Edmondson Acres	$3,185	$2,766	$267	$0	$3,033	$2,356
40520	9104	Northwest Ranchos	$7,766	$6,614	$307	$0	$6,921	$6,021
40525	9105	Casa Loma Acres	$5,080	$4,965	$281	$0	$5,246	$3,863
40530	9106	Highland Knolls	$18,814	$19,024	$364	$0	$19,388	$15,201
40535	9107	Standard 14-C Taft	$1,396	$1,212	$253	$0	$1,465	$988
40540	9108	LaCresta	$19,520	$18,723	$373	$0	$19,096	$16,709
40545	9109	Hillcrest	$30,302	$28,522	$447	$0	$28,969	$23,010
40548	9300	Sabaloni	$557	$509	$48	$0	$557	$1,357
40550	9110	Sabaloni	$26,917	$26,612	$407	$0	$27,019	$19,057
40555	9111	Lakeview	$37,273	$27,284	$447	$0	$27,731	$29,121
40572	9128	Alta Vista	$47	$0	$0	$0	$0	$0
40557	9130	Lakeview	$20,178	$15,961	$51	$0	$16,012	$5,415
40565	9117	Taft	$6,880	$5,680	$48	$0	$5,728	$151
40568	9120	Mojave	$2,213	$1,443	$74	$0	$1,517	$0
40595	9150	Bodfish	$2,438	$2,172	$261	$0	$2,433	$2,305
40600	9151	Wofford Heights	$30,168	$30,300	$48	$0	$30,348	$5,612
40605	9152	Oakhaven	$36,412	$33,395	$442	$0	$33,837	$21,737
40607	9163	Oakhaven	$899	$623	$40	$0	$663	$405
40609	9161	Oakhaven	$2,582	$2,288	$264	$0	$2,552	$2,026
40610	9153	Mojave	$18,408	$19,623	$350	$0	$19,973	$19,479
40615	9154	Orangewood	$66,801	$71,400	$682	$0	$72,082	$77,882
40616	9156	Orangewood	$76,036	$76,257	$333	$0	$76,590	$23,994
40617	9162	Orangewood	$140,229	$137,470	$2,241	$0	$139,711	$84,717
40618	9165	Orangewood	$7,306	$11,041	$293	$0	$11,334	$7,495
40620	9155	Virginia Colony	$66,674	$66,300	$711	$0	$67,011	$60,226
40626	9264	Virginia Colony	$5,146	$5,272	$276	$0	$5,548	$4,218
40627	9266	Virginia Colony	$19,577	$19,510	$297	$0	$19,807	$8,146
40628	9267	Virginia Colony	$19,789	$19,957	$892	$0	$20,849	$17,918
40630	9157	College Avenue	$48,607	$48,230	$613	$0	$48,843	$41,630
40635	9158	Kern Citrus	$4,362	$4,188	$276	$0	$4,464	$3,611
40640	9159	La Loma	$40,567	$41,325	$513	$0	$41,838	$30,723
40645	9160	Mexican Colony	$32,849	$41,820	$269	$0	$42,089	$26,226
40648	9164	Mexican Colony	$2,526	$2,621	$264	$0	$2,885	$2,130
40650	9185	Fairfax	$2,482	$2,037	$267	$0	$2,304	$1,742
40655	9186	Ashe Tract	$655	$625	$100	$0	$725	$85
40660	9187	Ford City	$17,380	$17,090	$364	$0	$17,454	$16,220
40665	9188	Greenfield	$42,640	$42,173	$536	$0	$42,709	$37,134
40666	9189	Greenfield	$1,726	$1,620	$117	$0	$1,737	$811
40675	9230	West Hi Ranchos	$1,572	$1,318	$261	$0	$1,579	$1,235
40676	9303	Greenacres	$10,638	$13,057	$83	$0	$13,140	$2,000
40680	9231	Greenacres	$66,751	$65,350	$682	$0	$66,032	$48,970
40682	9274	Greenacres	$902	$416	$86	$0	$502	$990
40685	9232	Amador	$2,927	$3,012	$317	$0	$3,329	$2,872
40690	9233	Harris School	$2,164	$1,511	$250	$0	$1,761	$1,965

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2020-21 Adopted Appropriations	FY 2021-22 Services & Supplies	Other Charges	Fixed Assets	Recommended Appropriations	Total Estimated Revenue
40700	9235	Descanso Park	$22,450	$22,107	$399	$0	$22,506	$16,608
40710	9237	Pioneer Drive	$55,228	$54,850	$616	$0	$55,466	$52,131
40711	9364	Pioneer Drive	$9,573	$9,530	$48	$0	$9,578	$2,754
40712	9365	Pioneer Drive	$1,410	$1,394	$256	$0	$1,650	$1,346
40713	9366	Pioneer Drive	$5,076	$6,281	$48	$0	$6,329	$225
40715	9238	Bel Aire Estates	$29,992	$29,675	$442	$0	$30,117	$23,576
40720	9239	Countryside	$5,071	$5,347	$250	$0	$5,597	$5,597
40722	9313	Kern Valley	$1,525	$1,530	$153	$0	$1,683	$480
40723	9314	Kern Valley	$198	$310	$250	$0	$560	$250
40724	9242	Pine Mountain Club	$290,326	$14,200	$890	$276,550	$291,640	$206,919
40725	9240	Kern Valley	$3,881	$3,625	$100	$0	$3,725	$170
40726	9297	Kern Valley Z/B	$14,375	$13,950	$572	$0	$14,522	$11,987
40727	9255	Kern Valley Z/B	$5,676	$4,564	$270	$0	$4,834	$231
40730	9241	Pine Mountain Club	$43,271	$43,740	$217	$0	$43,957	$33,871
40733	9256	Kern Valley	$248,410	$263,484	$3,019	$0	$266,503	$226,781
40737	9258	Countryside	$20,769	$20,820	$51	$0	$20,871	$1,920
40740	9243	Alpine Forest Park	$550	$820	$133	$0	$953	$400
40745	9244	Lock Lomond	$32,119	$31,740	$526	$0	$32,266	$28,858
40750	9245	Keith Addition	$18,459	$19,120	$363	$0	$19,483	$14,391
40765	9249	Highland Terrace	$9,731	$9,460	$310	$0	$9,770	$7,775
40785	9253	O'Neil Cyn	$510	$423	$57	$0	$480	$1,062
40790	9259	Cedarcrest	$24,928	$25,120	$416	$0	$25,536	$18,208
40796	9265	Southgate	$4,289	$4,030	$276	$0	$4,306	$3,104
40800	9263	O'Grady	$17,174	$16,890	$347	$0	$17,237	$13,166
40805	9272	Harvest Moon Ranch	$3,601	$3,402	$270	$0	$3,672	$2,906
40810	9273	Mustang Ranch	$3,989	$3,693	$205	$0	$3,898	$2,738
40820	9289	Stockdale Ranchos	$6,407	$5,550	$340	$0	$5,890	$4,115
40830	9277	Oildale	$193,445	$192,700	$1,573	$0	$194,273	$180,877
40831	9278	Oildale Z/B	$26,447	$26,634	$430	$0	$27,064	$19,845
40832	9276	North Meadows	$155,541	$155,100	$1,150	$0	$156,250	$94,793
40836	9279	West County Z/B	$8,531	$8,260	$310	$0	$8,570	$10,617
40837	9280	West County Z/B	$2,024	$1,920	$261	$0	$2,181	$1,673
40838	9281	West County Z/B	$7,128	$7,560	$301	$0	$7,861	$7,896
40839	9282	West County Z/B	$2,863	$2,407	$267	$0	$2,674	$2,890
40840	9283	Randsburg-Johannesburg	$6,442	$6,650	$284	$0	$6,934	$5,763
40845	9284	Rosamond	$16,620	$17,035	$350	$0	$17,385	$15,092
40846	9290	Rosamond	$115,430	$115,200	$1,172	$0	$116,372	$94,018
40847	9291	Rosamond	$13,093	$13,045	$100	$0	$13,145	$790
40848	9292	Rosamond	$39,673	$39,350	$602	$0	$39,952	$46,151
40849	9293	Rosamond	$119,082	$118,350	$1,372	$0	$119,722	$70,165
40851	9294	Westpark Rec. Center	$107,875	$114,600	$697	$0	$115,297	$105,395
40852	9295	Westpark Landscaping	$79,713	$78,950	$1,066	$0	$80,016	$61,414
40855	9286	South Taft	$136,304	$136,200	$379	$0	$136,579	$15,440
40856	9298	South Taft	$4,132	$3,874	$273	$0	$4,147	$3,792
40860	9287	Lazy Acres	$6,316	$6,052	$290	$0	$6,342	$3,968
40862	9299	Lazy Acres	$2,269	$2,015	$261	$0	$2,276	$1,476
40863	9301	Lazy Acres	$4,660	$4,420	$240	$0	$4,660	$3,351
40864	9302	Lazy Acres	$23,121	$23,117	$156	$0	$23,273	$6,480
40865	9288	Pumpkin Center	$2,676	$2,420	$267	$0	$2,687	$2,565
40875	9307	San Joaquin	$520	$1,010	$100	$0	$1,110	$510
40885	9309	West Bakersfield	$211,328	$149,530	$230	$0	$149,760	$119,967
40886	9316	West Bakersfield	$70,838	$73,700	$502	$0	$74,202	$40,554
40887	9317	West Bakersfield Z/B	$92,445	$97,480	$772	$0	$98,252	$75,669
40888	9319	West Bakersfield	$769,931	$688,815	$4,157	$0	$692,972	$627,038
40890	9318	Rancho Algadon	$2,118	$1,921	$264	$0	$2,185	$1,594
40893	9321	West Bakersfield	$90,078	$89,070	$995	$0	$90,065	$66,114
40894	9322	West Bakersfield	$1,107	$855	$256	$0	$1,111	$788
40895	9323	West Bakersfield	$235,939	$236,800	$2,224	$0	$239,024	$160,536
40896	9324	West Bakersfield	$424,082	$438,250	$6,882	$0	$445,132	$286,094
40901	9328	West Bakersfield	$15,189	$14,812	$684	$0	$15,496	$9,090
40904	9331	Knudson Drive	$3,526	$3,420	$267	$0	$3,687	$243
40906	9333	Oswell Street	$20,624	$21,170	$547	$0	$21,717	$18,139
40908	9344	Multi-use Trail	$72,548	$81,590	$1,237	$0	$82,827	$45,466
40910	9338	Habecker	$4,242	$4,285	$470	$0	$4,755	$3,551
40911	9337	Habecker	$9,116	$19,110	$95	$0	$19,205	$7,447
40913	9339	Core Makr Court	$14,242	$13,980	$284	$0	$14,264	$10,436
40914	9340	Lost Hills	$1,167	$1,215	$256	$0	$1,471	$668
40915	9341	South Union	$10,565	$10,702	$264	$0	$10,966	$2,923

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2020-21 Adopted Appropriations	FY 2021-22 Services & Supplies	Other Charges	Fixed Assets	Recommended Appropriations	Total Estimated Revenue
40916	9342	South Union	$15,552	$17,730	$563	$0	$18,293	$8,586
40917	9343	South Union	$1,561	$1,615	$253	$0	$1,868	$270
40918	9345	Lebec	$44,979	$45,211	$151	$0	$45,362	$1,950
40920	9347	Buena Vista	$437	$729	$49	$0	$778	$516
40921	9348	Buena Vista	$223	$1,515	$251	$0	$1,766	$200
40922	9349	Erro Ranch	$162	$705	$251	$0	$956	$114
40923	9350	Erro Ranch	$364	$2,120	$251	$0	$2,371	$600
40925	9352	Erro Ranch	$178	$911	$251	$0	$1,162	$310
40943	9370	Brundage	$985	$1,006	$250	$0	$1,256	$1,066
Total			**$5,017,760**	**$4,652,087**	**$60,876**	**$276,550**	**$4,989,513**	**$3,604,212**

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