KERN COUNTY

GROUNDED & BOUNDLESS

Preliminary Recommended Budget
Fiscal Year 2022-23





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Summary of Available Financing
Governmental Funds

		Estimated Fund Balance June 30, 2022 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
General Fund					
00001	General	$5,536,106	$0	$915,601,106	$921,137,212
Total General Fund		**$5,536,106**	**$0**	**$915,601,106**	**$921,137,212**
Special Revenue Funds					
Operating Special Revenue Funds					
00007	Road	$26,591,079	$1,305,314	$89,082,244	$116,978,637
00011	Structural Fire	0	0	169,322,466	169,322,466
00120	Building Inspection	5,496,294	0	6,679,702	12,175,996
00130	Human Services-Administration	0	1,000,000	253,130,686	254,130,686
00140	Human Services-Direct Financial Aid	0	0	296,519,266	296,519,266
00141	Behavioral Health & Recovery Services	24,030,724	0	282,911,242	306,941,966
00145	Aging And Adult Services	0	126,639	27,630,487	27,757,126
00150	County Clerk	280,793	0	644,500	925,293
00183	Kern County Department of Child Support	0	0	31,824,419	31,824,419
00192	Recorder	2,247,069	0	4,439,831	6,686,900
00270	Code Compliance	339,048	521,738	1,537,494	2,398,280
22066	Environmental Health Services	(2,230,870)	3,072,474	9,749,434	10,591,038
24101	Development Services	(2,195,141)	365,844	4,225,982	2,396,685
Operating Special Revenue Funds Subtotal		**$54,558,996**	**$6,392,009**	**$1,177,697,753**	**$1,238,648,758**
Non-Operating Special Revenue Funds					
00002	Relief Fund	$5,917,853	$250,477	$10,000	$6,178,330
00160	Wildlife Resources	1,799	901	3,800	6,500
00163	Probation DJJ Realignment	(4,100)	0	9,602,684	9,598,584
00164	Real Estate Fraud	190,830	0	1,200,000	1,390,830
00170	Off Highway Motor Vehicle License	221,244	0	126,000	347,244
00172	Planned Local Drainage-Brundage	0	0	1,500	1,500
00175	Range Improvement Section 15	0	12,527	8,473	21,000
00177	Range Improvement Section 3	0	7,267	1,733	9,000
00179	Probation Training	1	0	327,600	327,601
00180	DNA Identification	(63,445)	52,654	330,791	320,000
00181	Local Public Safety	21,841,469	0	97,684,746	119,526,215
00182	Sheriff's Facility Training	17,270	0	200,000	217,270
00184	Automated Fingerprint Fund	411,000	0	226,000	637,000
00187	Emergency Medical Services	1,370	0	2,245,000	2,246,370
00190	Domestic Violence Program	17,301	0	130,000	147,301
00191	Criminal Justice Facilities Construction	0	525,600	1,874,400	2,400,000
00194	Recorder's Social Security Number Truncation	0	21,000	0	21,000
00195	Alcoholism Program	1,860	0	50,500	52,360
00196	Alcohol Abuse Education/Prevention	(35)	0	35,300	35,265
00197	Drug Program	13,686	0	20,100	33,786
00198	Recorders Modernization	999,819	0	1,034,017	2,033,836
00264	Tax Loss Reserve	0	0	6,300,000	6,300,000
00266	Redemption Systems	186,733	39,580	200,000	426,313
22010	County Local Revenue Fund 2011	0	5,327,420	233,995,966	239,323,386
22013	American Rescue Plan	142,051,835	0	300,000	142,351,835
22023	Ind. Hemp Cultivation Fee	(9,925)	9,925	0	0
22027	Sterilization Fund	20,150	0	0	20,150
22036	Board of Trade-Advertising	22,949	4,551	2,500	30,000
22042	General Plan Administration Surcharge	2,164,565	0	956,000	3,120,565
22045	Countywide Crime Prevention P.C. 1202.5	897	0	0	897
22046	Sheriff's Electronic Monitoring	49	0	2,600	2,649
22064	District Attorney Local Forfeiture	3,797	0	30,000	33,797
22069	Public Health Miscellaneous	(3,850)	2,750	1,100	0
22073	Health-MAA/TCM	(600)	0	1,500	900
22076	Child Restraint Loaner Program	66	0	8,000	8,066

Summary of Available Financing
Governmental Funds

		Estimated Fund Balance June 30, 2022 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Non-Operating Special Revenue Funds Cont.					
22079	District Attorney Equipment/Automation	$1,000	$0	$2,000	$3,000
22085	Mental Health Services Act	(9,041,595)	31,186,193	51,701,317	73,845,915
22086	MHSA Prudent Reserve	(4,001)	4,001	0	0
22087	Criminalistics Laboratories	1	0	25,000	25,001
22097	Asset Forfeiture 15 Percent	(39)	0	120	81
22098	Probation Asset Forfeiture	(349)	4,849	500	5,000
22107	Asset Forfeiture Federal	(801)	0	1,700	899
22124	Oil And Gas Program	(1,455,601)	0	3,968,531	2,512,930
22125	Hazardous Waste Settlements	(304,639)	560,000	75,000	330,361
22126	Sheriff's Rural Crime	5,010	0	350	5,360
22127	Sheriff`s CAL-ID	1,411,501	0	1,615,000	3,026,501
22128	Sheriff`s Civil Subpoenas	4,001	0	15,000	19,001
22129	KNET-Special Asset Forfeiture	(740)	0	3,500	2,760
22131	Sheriff's Drug Abuse Gangs	(2,001)	20,201	1,800	20,000
22132	Sheriff`s Training	(5,895)	59,445	116,000	169,550
22133	Sheriff-Work Release	(34,368)	0	165,000	130,632
22134	Seizure of Gaming Device	315,968	0	150,000	465,968
22137	Sheriff-State Forfeiture	29,697	0	0	29,697
22138	Sheriff`s Civil Automated	258,186	81,813	152,000	491,999
22140	Sheriffs Firearms	4,120	0	2,750	6,870
22141	Sheriff-Judgement Debtors Fee	(63,489)	0	115,000	51,511
22142	Sheriff`s Community Resources	(142)	0	415	273
22143	Sheriff`s Volunteer Service Group	6,000	2,000	7,000	15,000
22144	Sheriff-Controlled Substance	69,678	0	40,000	109,678
22153	Bakersfield Planned Sewer #1	48,850	0	0	48,850
22156	Divca Local Franchise Fee	234,711	0	425,000	659,711
22160	Sheriff's CAL-MMET	(81)	0	200	119
22161	HIDTA State Asset Forfeiture	65,952	0	600	66,552
22162	CAL-MMET State Asset Forfeiture	5,854	0	29,000	34,854
22163	High Tech Equipment	(11)	0	65	54
22175	Airport Reserve Capital Match	352,500	0	23,500	376,000
22185	Wraparound Savings	(3,821,134)	3,869,544	4,095,590	4,144,000
22187	Recorders Electronic Recording	27,223	0	196,115	223,338
22188	Fireworks Violations	333	24,667	0	25,000
22190	Community Corrections Performance Incentive	(2,001)	0	5,000	2,999
22194	Veterans Grant Fund	84,214	0	0	84,214
22195	Parks and Recreation Donation Fund	40,500	0	1,000	41,500
22196	Rural Crimes Environmental Impact Fee	0	517,105	290,659	807,764
24026	Victim Services	12,174	0	0	12,174
24028	District Attorney - Federal Forfeiture	1,400	0	2,400	3,800
24038	District Attorney-Court Ordered Penalties	0	0	750,000	750,000
24042	Fire Department Donations	1	0	0	1
24043	State Fire	775,966	0	764,214	1,540,180
24044	Fire - Hazard Reduction	7,284	30,416	0	37,700
24047	Fire-Helicopter Operations	0	0	300,000	300,000
24057	Inmate Welfare-Sheriff Correction Facility	2,064,401	0	1,930,000	3,994,401
24059	TCM/MAA Program	(49,999)	14,999	35,000	0
24060	Juvenile Inmate Welfare	(7,432)	5,932	1,500	0
24063	CCP Community Recidivism	1,771,445	0	1,692,326	3,463,771
24066	Kern County Children	899,980	0	242,254	1,142,234
24067	Kern County Library Donations	124,617	0	154,000	278,617
24089	Metro Bakersfield Transportation Impact Fee	5,658,371	0	2,360,000	8,018,371
24125	Strong Motion Instrumentation	0	0	30,000	30,000
24126	Tobacco Education Control Program	2,199	0	150,500	152,699
24137	Vital & Health Statistics-Health Department	5,100	0	100,201	105,301
24138	Vital & Health Statistics-Recorder	17,326	26,674	84,000	128,000

Summary of Available Financing
Governmental Funds

		Estimated Fund Balance June 30, 2022 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Non-Operating Special Revenue Funds Cont.					
24139	Vital & Health Statistics-County Clerk	$0	$0	$3,000	$3,000
24140	Tobacco Control Grant	7,499	0	509,032	516,531
24141	Community Development Public Health ESG	(2,124,455)	2,124,455	0	0
29090	Public Defense Pilot Program	719,082	0	1,074,824	1,793,906
Non-Operating Special Revenue Funds Subtotal		**$172,117,959**	**$44,786,946**	**$430,318,273**	**$647,223,178**
Total Special Revenue Funds		**$226,676,955**	**$51,178,955**	**$1,608,016,026**	**$1,885,871,936**
Capital Projects					
00004	ACO-General	$6,766,739	$0	$100,000	$6,866,739
00012	ACO-Structural Fire	(189)	0	4000	3,811
Total Capital Projects		**$6,766,550**	**$0**	**$104,000**	**$6,870,550**
Total Governmental Funds		**$238,979,611**	**$51,178,955**	**$2,523,721,132**	**$2,813,879,698**

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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	$918,344,941	$2,792,271	$921,137,212
Total General Fund		**$918,344,941**	**$2,792,271**	**$921,137,212**
Special Revenue Funds				
Operating Special Revenue Funds				
00007	Road	$116,978,637	$0	$116,978,637
00011	Structural Fire	169,322,466	0	169,322,466
00120	Building Inspection	9,569,197	2,606,799	12,175,996
00130	Human Services-Administration	254,130,686	0	254,130,686
00140	Human Services-Direct Financial Aid	296,519,266	0	296,519,266
00141	Behavioral Health & Recovery Services	286,989,654	19,952,312	306,941,966
00145	Aging And Adult Services	27,757,126	0	27,757,126
00150	County Clerk	704,720	220,573	925,293
00183	Kern County Department of Child Support	31,824,419	0	31,824,419
00192	Recorder	5,881,980	804,920	6,686,900
00270	Code Compliance	2,398,280	0	2,398,280
22066	Environmental Health Services	10,591,038	0	10,591,038
24101	Development Services	2,396,685	0	2,396,685
Operating Special Revenue Funds Subtotal		**$1,215,064,154**	**$23,584,604**	**$1,238,648,758**
Non-Operating Special Revenue Funds				
00002	Relief Fund	$6,178,330	$0	$6,178,330
00160	Wildlife Resources	6,500	0	6,500
00163	Probation DJJ Realignment	9,577,684	20,900	9,598,584
00164	Real Estate Fraud	1,060,816	330,014	1,390,830
00170	Off Highway Motor Vehicle License	50,000	297,244	347,244
00172	Planned Local Drainage-Brundage	500	1,000	1,500
00175	Range Improvement Section 15	21,000	0	21,000
00177	Range Improvement Section 3	9,000	0	9,000
00179	Probation Training	327,600	1	327,601
00180	DNA Identification	320,000	0	320,000
00181	Local Public Safety	101,187,967	18,338,248	119,526,215
00182	Sheriff Facility Training	186,270	31,000	217,270
00184	Automated Fingerprint	400,000	237,000	637,000
00187	Emergency Medical Services	2,200,000	46,370	2,246,370
00190	Domestic Violence Program	120,000	27,301	147,301
00191	Criminal Justice Facilities Construction	2,400,000	0	2,400,000
00194	Recorder`s Social Security Number Truncation	21,000	0	21,000
00195	Alcoholism Program	48,000	4,360	52,360
00196	Alcohol Abuse Education/Prevention	32,000	3,265	35,265
00197	Drug Program	28,000	5,786	33,786
00198	Recorders Modernization	1,066,000	967,836	2,033,836
00264	Tax Loss Reserve	6,300,000	0	6,300,000
00266	Redemption Systems	426,313	0	426,313
22010	County Local Revenue Fund 2011	239,252,324	71,062	239,323,386
22013	American Rescue Plan	142,351,835	0	142,351,835
22027	Sterilization Fund	0	20,150	20,150
22036	Board of Trade-Advertising	30,000	0	30,000
22042	General Plan Administration Surcharge	2,116,152	1,004,413	3,120,565
22045	Countywide Crime Prevention P.C. 1202.5	0	897	897
22046	Sheriff Electronic Monitoring	0	2,649	2,649
22064	D.A.-Local Forfeiture	30,000	3,797	33,797
22076	Child Restraint Loaner Program	8,000	66	8,066

Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
Non-Operating Special Revenue Funds Cont.				
22079	D. A. Equipment/Automation	$0	$3,000	$3,000
22085	Mental Health Services Act	73,845,915	0	73,845,915
22087	Criminalistics Laboratories	25,000	1	25,001
22097	Asset Forfeiture 15 percent	0	81	81
22098	Probation Asset Forfeiture	5,000	0	5,000
22107	Asset Forfeiture Federal	0	899	899
22124	Oil And Gas Program	1,108,188	1,404,742	2,512,930
22125	Hazardous Waste Settlements	330,361	0	330,361
22126	Sheriff's Rural Crime	5,000	360	5,360
22127	Sherriff's California Identification	2,409,000	617,501	3,026,501
22128	Sheriff's Civil Subpoenas	15,000	4,001	19,001
22129	KNET Special Asset Forfeiture	0	2,760	2,760
22131	Sheriff's Drug Abuse Gang Diversion	20,000	0	20,000
22132	Sheriff's Training	169,550	0	169,550
22133	Sheriff-Work Release	79,490	51,142	130,632
22134	Seizure of Gaming Device	168,505	297,463	465,968
22137	Sheriff-State Forfeiture	12,000	17,697	29,697
22138	Sheriff's Civil Automated	491,999	0	491,999
22140	Sheriff's Firearms	0	6,870	6,870
22141	Sheriff-Judgement Debtors Fee	15,000	36,511	51,511
22142	Sheriff- Communication Resources	0	273	273
22143	Sheriff's Volunteer Services Group	15,000	0	15,000
22144	Sherriff's-Controlled Substance	87,500	22,178	109,678
22153	Planned Sewer #1	0	48,850	48,850
22156	Divca Local Franchise Fee	100,000	559,711	659,711
22160	Sheriff's CAL-MMET	0	119	119
22161	HIDTA- State Asset Forfeiture	0	66,552	66,552
22163	High Tech Equipment	0	54	54
22175	Airport Reserve Capital Match	376,000	0	376,000
22185	Wraparound Savings	4,144,000	0	4,144,000
22187	Recorders Electronic Recording	153,050	70,288	223,338
22188	Fireworks Violations	25,000	0	25,000
22190	Community Correction Performance Incentive	0	2,999	2,999
22194	Veterans Grant	0	84,214	84,214
22195	Parks Donation	41,000	500	41,500
22196	Rural Crimes/Environmental Impact Fee	807,764	0	807,764
24026	Victim Services	0	12,174	12,174
24028	District Attorney Court Ordered Penalties	0	3,800	3,800
24038	D.A.-Court Ordered Penalties	750,000	0	750,000
24042	Fire Dept. Donations	0	1	1
24043	State Fire	350,000	1,190,180	1,540,180
24044	Fire-Hazard Reduction	37,700	0	37,700
24047	Fire-Helicopter Operations	300,000	0	300,000
24057	Inmate Welfare-Sheriff Correction Facility	2,437,014	1,557,387	3,994,401
24063	CCP Community Recidivism	3,463,771	0	3,463,771
24066	Kern County Children	1,103,610	38,624	1,142,234
24067	Kern County Library Donations	235,000	43,617	278,617
24089	Metro Bakersfield Transport Impact Fee	0	8,018,371	8,018,371
24125	Strong Motion Instrumentation	30,000	0	30,000
24126	Tobacco Education Control Program	150,000	2,699	152,699
24137	Vital & Health Statistics -Health	100,201	5,100	105,301
24138	Vital & Health Statistics-Recorder	128,000	0	128,000
24139	Vital & Health Statistics-County Clerk	3,000	0	3,000

Summary of Financing Requirements
Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
Non-Operating Special Revenue Funds Cont.				
24140	Tobacco Control Grant	$503,532	$12,999	$516,531
29090	Public Defender Pilot Program	1,274,310	519,596	1,793,906
Non-Operating Special Revenue Funds Subtotal		**$611,070,751**	**$36,152,427**	**$647,223,178**
Total Special Revenue Funds		**$1,826,134,905**	**$59,737,031**	**$1,885,871,936**
Capital Projects				
00004	ACO-General	$0	$6,866,739	$6,866,739
00012	ACO-Structural Fire	0	3,811	3,811
Total Capital Project Funds		**$0**	**$6,870,550**	**$6,870,550**
Total Governmental Funds		**$2,744,479,846**	**$69,399,852**	**$2,813,879,698**

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Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 21-22 Adopted Appropriations	FY 22-23 Recommended Appropriations	% Change From FY 21-22
GOVERNMENTAL FUNDS			
General Fund			
General Government			
1011 Board of Supervisors-District 1	$471,028	$471,027	0.00%
1012 Board of Supervisors-District 2	470,459	470,459	0.00%
1013 Board of Supervisors-District 3	471,270	471,270	0.00%
1014 Board of Supervisors-District 4	474,279	474,279	0.00%
1015 Board of Supervisors-District 5	468,513	468,511	0.00%
1020 Administrative Office	2,915,134	2,791,396	-4.24%
1030 Clerk of the Board	771,199	833,732	8.11%
1040 Special Services	9,775,213	8,885,998	-9.10%
1110 Auditor-Controller	4,225,256	4,170,255	-1.30%
1120 Treasurer-Tax Collector	6,377,042	6,461,954	1.33%
1130 Assessor	9,724,148	9,761,147	0.38%
1160 Information Technology Services Division	20,751,819	21,889,951	5.48%
1210 County Counsel	10,354,133	11,001,743	6.25%
1310 Human Resources Division	4,528,223	4,322,457	-4.54%
1420 Elections	7,539,909	5,962,152	-20.93%
1610 General Services Division	19,905,734	20,871,279	4.85%
1615 Utility Payments-Division of General Services	15,607,287	16,107,231	3.20%
1640 Construction Services-Division of General Services	751,343	1,223,203	62.80%
1812 Countywide Communications Division	1,182,678	1,182,678	0.00%
1910 Risk Management	4,620,628	5,021,754	8.68%
General Government Subtotal	**$121,385,295**	**$122,842,476**	**1.20%**
Public Protection			
2110 Trial Court Funding	$17,038,419	$17,000,000	-0.23%
2120 Local Emergency Relief	130,841	100,000	-23.57%
2160 Grand Jury	172,424	172,424	0.00%
2170 Indigent Defense Services	7,701,833	8,470,000	9.97%
2180 District Attorney	37,208,319	38,777,171	4.22%
2190 Public Defender	17,432,593	19,698,178	13.00%
2200 District Attorney-Forensic Sciences Division	8,341,051	5,620,524	-32.62%
2210 Sheriff-Coroner	262,818,107	266,546,795	1.42%
2340 Probation	94,679,707	108,901,297	15.02%
2610 Agriculture and Measurement Standards	7,519,423	7,563,113	0.58%
2705 Contribution to Recorder	857,586	725,000	-15.46%
2750 Planning and Natural Resources	12,695,502	11,997,506	-5.50%
2760 Animal Services	7,757,449	7,673,362	-1.08%
Public Protection Subtotal	**$474,353,254**	**$493,245,370**	**3.98%**
Public Ways and Facilities			
3016 Contribution to Public Works	$9,283,534	$9,283,534	0.00%
3201 Contribution to Airports	551,364	695,802	26.20%
Public Ways and Facilities Subtotal	**$9,834,898**	**$9,979,336**	**1.47%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 21-22 Adopted Appropriations	FY 22-23 Recommended Appropriations	% Change From FY 21-22
Health and Sanitation			
4110 Public Health	$51,112,034	$51,330,573	0.43%
4127 Contribution to Behavioral Health	3,979,341	5,750,510	44.51%
4134 Contribution to Environmental Health	99,106	112,215	13.23%
4202 Kern Medical-County Contribution	36,924,298	36,924,298	0.00%
4300 California Children Services	8,167,196	7,936,148	-2.83%
Health and Sanitation Subtotal	**$100,281,975**	**$102,053,744**	**1.77%**
Public Assistance			
5121 Contribution to Human Services-Administration	$15,804,064	$17,413,932	10.19%
5125 Contribution to Human Services-Direct Aid	96,877,921	107,915,081	11.39%
5510 Veterans Services	1,111,989	1,239,179	11.44%
5611 Contribution to Aging and Adult Services	1,447,794	1,489,056	2.85%
5810 Contribution to In-Home Supportive Services	11,709,632	12,171,077	3.94%
5923 Employers Training Resource-Administration	19,951,189	20,390,812	2.20%
5940 Community Development Program Agency	3,229,219	3,161,945	-2.08%
Public Assistance Subtotal	**$150,131,808**	**$163,781,082**	**9.09%**
Education			
6210 Library	$8,766,412	$8,246,612	-5.93%
6310 Farm and Home Advisor	463,109	472,359	2.00%
Education Subtotal	**$9,229,521**	**$8,718,971**	**-5.53%**
Debt Service			
8120 Debt Service - General Fund	$11,650,350	$11,648,962	-0.01%
Debt Service Subtotal	**$11,650,350**	**$11,648,962**	**-0.01%**
Contingencies			
1970 Appropriations for Contingencies			
General Purpose Contingencies	$7,572,563	$6,075,000	-19.78%
Contingencies Subtotal	**$7,572,563**	**$6,075,000**	**-19.78%**
General Fund Subtotal	**$884,439,664**	**$918,344,941**	**3.83%**
SPECIAL REVENUE FUNDS			
Operating Special Revenue Funds			
General Government			
1905 Development Services	$2,461,914	$2,396,685	-2.65%
General Government Subtotal	**$2,461,914**	**$2,396,685**	**-2.65%**
Public Protection			
2118 County Clerk	$626,667	$704,720	12.46%
2183 Child Support Services	29,233,120	31,824,419	8.86%
2415 Fire Department	163,418,365	169,322,466	3.61%
2623 Code Compliance	2,190,882	2,398,280	9.47%
2625 Building Inspection	10,533,703	9,569,197	-9.16%
2700 Recorder	3,613,542	3,881,980	7.43%
2701 Appropriations for Contingencies-Recorder	2,000,000	2,000,000	0.00%
Public Protection Subtotal	**$211,616,279**	**$219,701,062**	**3.82%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 21-22 Adopted Appropriations	FY 22-23 Recommended Appropriations	% Change From FY 21-22
Public Ways and Facilities			
3000 Roads Department	$106,217,073	$116,978,637	10.13%
Public Ways and Facilities Subtotal	**$106,217,073**	**$116,978,637**	**10.13%**
Health and Sanitation			
4120 Behavioral Health and Recovery Services	$265,773,262	$280,989,651	5.73%
4121 Approp for Cont-Behavioral Health and Recov Svcs	5,500,000	6,000,003	9.09%
4122 Environmental Health Services	11,283,512	10,591,038	-6.14%
Health and Sanitation Subtotal	**$282,556,774**	**$297,580,692**	**5.32%**
Public Assistance			
5120 Human Services-Administration	$244,959,133	$254,130,686	3.74%
5220 Human Services-Direct Financial Aid	287,127,350	296,519,266	3.27%
5610 Aging and Adult Services	22,537,274	27,757,126	23.16%
Public Assistance Subtotal	**$554,623,757**	**$578,407,078**	**4.29%**
Operating Special Revenue Funds Subtotal	**$1,157,475,797**	**$1,215,064,154**	**4.98%**
Non-Operating Special Revenue Funds			
General Government			
1111 Relief Fund	$5,088,745	$0	-100.00%
1113 Tax Loss Reserve	6,000,000	6,300,000	5.00%
1118 Relief Miscellaneous	12,152,838	6,178,330	-49.16%
1119 American Rescue Plan	174,853,685	142,351,835	-18.59%
1121 Redemption Systems	386,733	426,313	10.23%
1611 DIVCA Local Franchise Fee	80,000	100,000	25.00%
1814 Board of Trade-Advertising	50,000	30,000	-40.00%
1950 Bakersfield Planned Sewer #1	17,900	0	-100.00%
1961 Capital Project-Orangewood	500	0	-100.00%
1962 Planned Local Drainage-Shalimar	200	0	-100.00%
1963 Planned Local Drainage-Brundage	500	500	0.00%
1964 Planned Local Drainage-Breckenridge	500	0	-100.00%
1965 Capital Projects-Oildale	2,697	0	-100.00%
1968 Criminal Justice Facilities	2,400,000	2,400,000	0.00%
General Government Subtotal	**$201,034,298**	**$157,786,978**	**-21.51%**
Public Protection			
2111 DNA Indentification	$350,000	$320,000	-8.57%
2112 Local Public Safety	85,351,553	101,187,967	18.55%
2113 Automated County Warrant System	73,100	0	-100.00%
2114 Domestic Violence	130,000	120,000	-7.69%
2115 Real Estate Fraud	1,550,000	1,060,816	-31.56%
2181 D.A.-Local Forfeiture	30,000	30,000	0.00%
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	4,357,719	3,463,771	-20.51%

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

	Budget Unit and Department	FY 21-22 Adopted Appropriations	FY 22-23 Recommended Appropriations	% Change From FY 21-22
2195	PD Pilot Program	$0	$1,274,310	N/A
2211	Sheriff Facility Trainig	186,270	186,270	0.00%
2212	Automated Fingerprint	400,000	400,000	0.00%
2213	Sheriff's Rural Crime Trust	0	5,000	N/A
2214	Sheriff's California Identification	2,409,000	2,409,000	0.00%
2215	Sheriff's Civil Subpoenas	15,000	15,000	0.00%
2216	Sheriff's Drug Abuse	20,000	20,000	0.00%
2217	Sheriff's Training	139,106	169,550	21.89%
2218	Sheriff-Work Release	450,000	79,490	-82.34%
2219	Sheriff-State Forfeiture	12,000	12,000	0.00%
2220	Sheriff's Civil Automated	472,093	491,999	4.22%
2221	Sheriffs Firearms	2,500	0	-100.00%
2222	Sheriff-Judgement Debtors	192,942	15,000	-92.23%
2224	Sheriff's Volunteer Service Group	15,000	15,000	0.00%
2225	Sheriff-Controlled Subtance	87,500	87,500	0.00%
2227	HIDTA State Asset Forfeiture Trust	32,500	0	-100.00%
2230	Inmate Welfare-Sheriff's Correction Facility	3,521,914	2,437,014	-30.80%
2232	Seizure of Gaming Devices	30,000	168,505	461.68%
2233	Rural Crimes-Environmental Impact Fee	800,000	807,764	0.97%
2300	2011 Public Safety Realignment	82,018,784	94,575,928	15.31%
2341	Probation Training	304,500	327,600	7.59%
2342	Probation Juvenile Justice Realignment	5,627,433	9,577,684	70.20%
2343	Probation Asset Forfeiture	7,500	5,000	-33.33%
2344	Juvenile Inmate Welfare	20,000	0	-100.00%
2349	Targeted Case Management Programs Fund	25,000	0	-100.00%
2420	Fireworks Violations	0	25,000	N/A
2422	State Fire Trust Fund	0	350,000	N/A
2423	Fire-Hazard Reduction	0	37,700	N/A
2425	Fire-Helicopter Operations	300,000	300,000	0.00%
2626	Strong Motion Instrumentation	0	30,000	N/A
2706	Recorders Fee	1,497,428	1,066,000	-28.81%
2708	Recorder's Modernization	152,650	153,050	0.26%
2709	Recorder's Social Security Numbers Truncation	9,700	21,000	116.49%
2740	Wildlife Resources	6,500	6,500	0.00%
2751	General Plan Administration Surcharge	3,363,886	2,116,152	-37.09%
2753	Oil And Gas Program	1,690,851	1,108,188	-34.46%
2764	Sterilization Fund	25,000	0	-100.00%
2780	Range Improvement-Section 15	5,750	21,000	265.22%
2781	Range Improvement-Section 3	2,000	9,000	350.00%
Public Protection Subtotal		**$196,460,179**	**$225,280,758**	**14.67%**
Public Ways and Facilities				
3003	Metro Bakersfield Transportation Impact Fee	$3,299,998	$0	-100.00%
8747	Airport Reserve Capital Match	151,000	376,000	149.01%
Public Ways and Facilities Subtotal		**$3,450,998**	**$376,000**	**-89.10%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 21-22 Adopted Appropriations	FY 22-23 Recommended Appropriations	% Change From FY 21-22
Health and Sanitation			
4111 Public Health Miscellaneous	$6,050	$0	-100.00%
4116 Hazardous Waste Settlemnts	400,000	330,361	-17.41%
4118 Vital and Health Statistics-County Clerk	3,000	3,000	0.00%
4119 Vital and Health Statistics-Recorder	122,680	128,000	4.34%
4124 Alcoholism Program	90,000	48,000	-46.67%
4125 Alcohol Abuse Education/Prevention	100,000	32,000	-68.00%
4126 Drug Program	29,697	28,000	-5.71%
4130 Mental Health Services Act	64,691,398	73,845,915	14.15%
4131 Mental Health Services Act Reserves	2,033,754	0	-100.00%
4137 Child Restraint Loaner Program	17,726	8,000	-54.87%
4140 Tobacco Education Control Program	150,000	150,000	0.00%
4141 Vital and Health Statistics-Health	95,114	100,201	5.35%
4142 2011 Behavioral Health Realignment	60,349,457	62,732,086	3.95%
4143 Tobacco Control Proposition 65	584,309	503,532	-13.82%
4201 Emergency Medical Payments	1,995,001	2,200,000	10.28%
Health and Sanitation Subtotal	**$130,668,186**	**$140,109,095**	**7.23%**
Public Assistance			
5122 Wraparound Savings	$1,944,000	$4,144,000	113.17%
5123 Kern County Children's	723,264	1,103,610	52.59%
5124 Shelter Care	100,000	0	-100.00%
5300 2011 Protective Services Realignment	81,089,838	81,944,310	1.05%
5511 Veterans Grant	84,214	0	-100.00%
Public Assistance Subtotal	**$83,941,316**	**$87,191,920**	**3.87%**
Education			
6211 Kern County Library Donations	$140,000	$235,000	67.86%
Education Subtotal	**$140,000**	**$235,000**	**67.86%**
Recreation and Cultural Services			
7101 Tehachapi Mountain Forest Timber Harvest	$3,120	$0	-100.00%
7103 Off Highway Motor Vehicle License	143,600	50,000	-65.18%
7104 Parks Donation	41,000	41,000	0.00%
7105 Parcel Map In-Lieu Fees	229,944	0	-100.00%
Recreation and Cultural Services Sub-Total	**$417,664**	**$91,000**	**-78.21%**
Non-Operating Special Revenue Funds Subtotal	**$616,112,641**	**$611,070,751**	**-0.82%**
Special Revenue Funds Subtotal	**$1,773,588,438**	**$1,826,134,905**	**2.96%**
Capital Projects Funds			
1947 Tobacco Endowment Interest	$400,000	$0	-100.00%
1966 American Recovery Plan Infrastructure Projects	16,487,000	0	-100.00%
2800 Flood Control Improvements	10,000,000	0	-100.00%
Total Capital Project Funds	**$26,887,000**	**$0**	**-100.00%**
TOTAL GOVERNMENTAL FUNDS	**$2,684,915,102**	**$2,744,479,846**	**2.22%**

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 21-22 Adopted Appropriations	FY 22-23 Recommended Appropriations	% Change From FY 21-22
OTHER FUNDS			
Public Employement Grant Programs			
8907 Employers Training Resource-WIOA	$35,835,524	$35,628,383	-0.58%
8916 Employers Training Resource-Non-WIOA	558,582	495,321	-11.33%
Public Employment Grant Programs Subtotal	**$36,394,106**	**$36,123,704**	**-0.74%**
Community Development Grant Programs			
8920 Community Development Program	$19,087,882	$17,095,458	-10.44%
8931 CD-Neighborhood Stablization 3	195,765	0	-100.00%
8932 CD-Emergency Shelter Grant	2,696,546	5,359,428	98.75%
8933 CD-Neighborhood Stablization	18,069	40,000	121.37%
8936 CD-Home Investment Trust	18,531,560	16,364,373	-11.69%
8937 CD-Emergency Shelter Grant	2,348,542	951,966	-59.47%
Community Development Grant Programs Subtotal	**$42,878,364**	**$39,811,225**	**-7.15%**
Internal Service Funds			
8950 General Services Garage-ISF	$3,164,481	$3,088,837	-2.39%
8954 Public Works-ISF	85,033,657	102,805,191	20.90%
8960 Group Health Self Insurance Program-ISF	159,501,175	161,179,673	1.05%
8965 Retiree Group Health Program-ISF	10,117,196	9,479,788	-6.30%
8970 General Liability Insurance-ISF	16,847,809	21,047,899	24.93%
8980 Unemployment Compensation Insurance-ISF	2,821,494	2,826,467	0.18%
8990 Workers Compensation Insurance-ISF	21,249,248	21,679,173	2.02%
Internal Service Funds Subtotal	**$298,735,060**	**$322,107,028**	**7.82%**
Enterprise Funds			
8991 Golf Course Enterprise Fund	$749,389	$632,257	-15.63%
8992 Universal Collection Enterprise Fund	19,393,240	20,035,476	3.31%
8993 Solid Waste Enterprise-Capital Projects	6,743,000	21,084,000	212.68%
8994 Airport Enterprise-Capital Projects	2,863,731	2,377,357	-16.98%
8995 Airports Enterprise Fund	11,770,486	11,625,089	-1.24%
8998 Public Transportation Enterprise	22,066,402	17,310,871	-21.55%
8999 Solid Waste Management Enterprise	70,107,002	72,624,639	3.59%
Enterprise Funds Subtotal	**$133,693,250**	**$145,689,689**	**8.97%**
Special Districts			
County Service Areas Subtotal	**$10,950,117**	**$4,941,090**	**-54.88%**
Other Agencies	**$38,272,278**	**$34,312,596**	**-10.35%**
Special Districts Subtotal	**$49,222,395**	**$39,253,686**	**-20.25%**
TOTAL OTHER FUNDS	**$560,923,175**	**$582,985,332**	**3.93%**
TOTAL COUNTY APPROPRIATIONS-ALL FUNDS	**$3,245,838,277**	**$3,327,465,178**	**2.51%**

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

	Budget Unit and Department	FY 21-22 Adopted Net General Fund Cost	FY 22-23 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 21-22
1011	Board of Supervisors-District 1	$471,028	$471,027	($1)	0.00%
1012	Board of Supervisors-District 2	470,459	470,459	0	0.00%
1013	Board of Supervisors-District 3	471,270	471,270	0	0.00%
1014	Board of Supervisors-District 4	474,279	474,279	0	0.00%
1015	Board of Supervisors-District 5	468,513	468,511	(2)	0.00%
1020	Administrative Office	2,596,464	2,596,466	2	0.00%
1030	Clerk of the Board	680,799	742,432	61,633	9.05%
1040	Special Services	7,635,741	6,779,526	(856,215)	-11.21%
1110	Auditor-Controller	3,139,855	3,139,855	0	0.00%
1120	Treasurer-Tax Collector	675,179	675,179	0	0.00%
1130	Assessor	6,775,547	6,775,547	0	0.00%
1160	Information Technology Services Division	9,833,884	9,856,879	22,995	0.23%
1210	County Counsel	3,162,711	3,162,711	0	0.00%
1310	Human Resources Division	2,329,541	2,394,541	65,000	2.79%
1420	Elections	4,488,743	4,488,742	(1)	0.00%
1610	General Services Division	15,003,140	15,054,741	51,601	0.34%
1615	Utility Payments-Division of General Services	11,488,061	11,638,061	150,000	1.31%
1640	Construction Serv-Division of General Services	501,248	422,248	(79,000)	-15.76%
1812	County Communications Division	1,042,178	1,042,178	0	0.00%
General Government Subtotal		$71,708,640	$71,124,652	($583,988)	-0.81%
2110	Contribution to Trial Court Funding	$9,141,567	$10,141,567	$1,000,000	10.94%
2120	Local Emergency Relief	130,841	100,000	(30,841)	-23.57%
2160	Grand Jury	172,424	172,424	0	0.00%
2170	Indigent Defense Services	5,220,000	5,820,000	600,000	11.49%
2180	District Attorney	16,197,942	16,238,458	40,516	0.25%
2190	Public Defender	7,697,415	7,697,415	0	0.00%
2200	District Attorney - Forensic Science Division	4,480,144	3,910,551	(569,593)	-12.71%
2210	Sheriff-Coroner	144,314,513	136,828,741	(7,485,772)	-5.19%
2340	Probation	31,344,057	31,894,058	550,001	1.75%
2610	Agriculture and Measurement Standards	1,259,560	1,259,560	0	0.00%
2705	Contribution to Recorder	7,586	0	(7,586)	-100.00%
2750	Planning and Natural Resources	2,579,110	2,579,110	0	0.00%
2760	Animal Services	5,445,817	5,445,817	0	0.00%
Public Protection Subtotal		$227,990,976	$222,087,701	($5,903,275)	-2.59%
3016	Contribution to Public Works	$9,283,534	$9,283,534	$0	0.00%
3201	Contribution to Airports	551,364	695,802	144,438	26.20%
Public Ways and Facilities Subtotal		$9,834,898	$9,979,336	$144,438	1.47%
4110	Public Health Services	$3,630,013	$3,630,013	$0	0.00%
4127	Contribution to Behavioral Health	980,649	980,649	0	0.00%
4202	Contribution to Kern Medical	36,564,298	36,564,298	0	0.00%
4300	California Childrens Services	429,025	429,025	0	0.00%
Health and Sanitation Subtotal		$41,603,985	$41,603,985	$0	0.00%
5121	Contribution to Human Services Administration	$14,185,796	$14,185,796	$0	0.00%
5125	Contribution to Human Services-Direct Aid	9,683,348	9,683,348	0	0.00%
5510	Veterans Service	778,586	778,586	0	0.00%
5611	Contribution to Aging and Adult Services	626,898	626,898	0	0.00%
5810	Contribution to In Home Support Services	1,394,557	1,394,557	0	0.00%
Public Assistance Subtotal		$26,669,185	$26,669,185	$0	0.00%

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

	Budget Unit and Department	FY 21-22 Adopted Net General Fund Cost	FY 22-23 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 21-22
6210	Library	$6,524,172	$6,524,172	$0	0.00%
6310	Farm and Home Advisor	463,029	472,229	9,200	1.99%
Education Subtotal		$6,987,201	$6,996,401	$9,200	0.13%
8120	Debt Service - General Fund	$11,163,444	$11,163,444	$0	0.00%
Debt Service Subtotal		$11,163,444	$11,163,444	$0	0.00%
Subtotal Department Allocations		**$395,958,329**	**$389,624,704**	**($6,333,625)**	**-1.60%**
1970	Appropriations for Contingencies				
	General Purpose Contingencies	$7,572,563	$6,075,000	($1,497,563)	-19.78%
	Designation-Roads Improvements	400,000	400,000	0	0.00%
	Designation-Renewbiz	652,269	816,622	164,353	25.20%
	Designation-Blight Remediation	500,000	0	(500,000)	-100.00%
	Designation-Retirement	8,606,435	0	(8,606,435)	-100.00%
	Designation-Oildale Economic Area	280,894	500,000	219,106	78.00%
	Designation-Lost Hills	592,606	337,680	(254,926)	-43.02%
	Designation-Arvin/Lamont Economic Area	289,734	572,161	282,427	97.48%
	Designation-WESTARZ	205,781	165,808	(39,973)	-19.43%
	Designation-Coroner Facility	7,701,967	0	(7,701,967)	-100.00%
	Designation-Public Safety Comm. System	20,203,168	0	(20,203,168)	-100.00%
Contingencies & Reserves/Designations Subtotal		$47,005,417	$8,867,271	($38,138,146)	-81.14%
TOTAL - NET GENERAL FUND COST		**$442,963,746**	**$398,491,975**	**($44,471,771)**	**-10.04%**

Forecast of General Fund Discretionary-Use Revenue

Countywide Discretionary Revenue	FY 2021-22 Adopted Budget	FY 2021-22 Adjusted Budget	FY 2021-22 Estimated	FY 2022-23 Recommended Budget
Property Related Revenue:				
Current Secured, Unsecured, Unitary	$175,773,276	$175,773,276	$177,013,370	$181,964,906
VLF/Property Tax Swap	110,534,354	110,534,354	111,532,108	112,882,908
Supplemental Property Tax	400,000	400,000	395,673	400,000
Property Transfer Tax	4,000,000	4,000,000	5,102,418	4,100,000
Penalty on Current Taxes	1,600,000	1,600,000	1,655,215	1,600,000
Prior Property Taxes, Penalties and Interest	305,000	305,000	1,003,317	300,000
Total Property Tax Related Revenue	$292,612,630	$292,612,630	$296,702,101	$301,247,814
Sales and Other Taxes:				
Sales and Use Taxes	$44,000,000	$47,576,800	$47,576,799	$48,000,000
Transient Occupancy Motel Tax	2,000,000	2,000,000	2,540,854	2,500,000
Hazardous Waste Facilities Tax	1,200,000	1,200,000	1,328,588	920,000
Franchise Fees	9,200,000	9,200,000	9,293,844	9,900,000
Other Taxes	150,000	150,000	179,560	170,000
Total Sales and Other Taxes	$56,550,000	$60,126,800	$60,919,645	$61,490,000
Other Discretionary Revenue:				
Net Interest Earnings, Rental Income and Royalties	$4,580,000	$4,580,000	$6,512,039	$4,660,000
Countywide Cost Allocation Plan (CWCAP)	3,881,971	3,881,971	3,952,295	2,907,055
State and Federal Aid	16,004,167	16,004,167	17,073,007	16,001,000
Other Revenue	515,000	515,000	371,223	350,000
Operating Transfers-In	6,400,000	6,400,000	6,400,000	6,300,000
Total Other Discretionary Revenue	$31,381,138	$31,381,138	$34,308,564	$30,218,055
Total Countywide Discretionary Revenue	**$380,543,768**	**$384,120,568**	**$391,930,310**	**$392,955,869**
Other Funding Sources				
Available Fund Balance	$87,430,072	$87,430,072	$87,430,072	$5,536,106
Use of Reserves/Designations	48,239,358	48,239,358	59,062,427	0
Total Other Funding Sources	**$135,669,430**	**$135,669,430**	**$146,492,499**	**$5,536,106**
Total Countywide Discretionary Revenue and Other Funding Sources	**$516,213,198**	**$519,789,998**	**$538,422,809**	**$398,491,975**

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Allocation of 1991 Program Realignment Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Adjusted Budget	Preliminary Recommended	Increase/ (Decrease)
Health Trust Fund (24079):				
Animal Control	$1,083,905	$1,096,483	$1,151,845	$55,362
Environmental Health	96,941	99,106	112,215	13,109
Public Health Services	6,747,006	6,841,591	7,314,031	472,440
Mental Health Trust Fund (24077):				
CalWORKs MOE	47,540,467	55,285,440	56,041,601	756,161
Behavioral Health & Recovery Svcs	2,066,225	2,998,692	4,769,861	1,771,169
Social Services Trust Fund (24078):				
California Children Services	1,259,238	1,309,250	1,375,059	65,809
Human Services - Admin.	1,556,451	1,618,268	1,699,609	81,341
Human Services - Direct Aid	21,365,223	22,213,774	23,330,329	1,116,555
Aging and Adult Services	789,538	820,896	862,158	41,262
In-Home Supportive Services	10,004,694	10,315,074	10,776,519	461,445
Probation	2,324,218	2,416,527	2,537,992	121,465
Stabilization	1,996,000	1,996,000	1,996,000	-
Family Support Trust Fund (24081):				
Human Services - Direct Aid	43,289,124	43,932,154	53,758,317	9,826,163
Total Realignment Funding	**$140,119,030**	**$150,943,255**	**$165,725,536**	**$14,782,281**
General Fund	$13,507,308	$13,758,957	$14,487,142	$728,185
County Contribution To:				
Behavioral Health & Recovery Svcs (4120)	2,066,225	2,998,692	4,769,861	1,771,169
Human Services (5121)	66,210,798	67,764,196	78,788,255	11,024,059
Aging and Adult Services (5611)	789,538	820,896	862,158	41,262
In-Home Support Services (5810)	10,004,694	10,315,074	10,776,519	461,445
Human Services - Direct Aid (5220)	47,540,467	55,285,440	56,041,601	756,161
Total Appropriation	**$140,119,030**	**$150,943,255**	**$165,725,536**	**$14,782,281**

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 2022-23, the County is estimating revenue of $53.7 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 454% from $29,912,692 to a high of $165,725,536 estimated in FY 2022-23. The preliminary recommended funding level for FY 2022-23 reflects a $14.7 million, or 9.8%, 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, and therefore the Base for FY 2020-21 remained stagnant. Despite the uncertainty of long-term impacts from the COVID-19 pandemic, the FY 2022-23 budget includes increases in sales tax and vehicle license revenue. Should there be any carryover from FY 2021-22, it will be appropriated in FY 2022-23 or held in reserve.

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 2022-23.

Allocation of 2011 Program Realignment Revenue

	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Adjusted Budget	Preliminary Recommended	Increase/ (Decrease)
Public Safety (2300):				
Local Community Corrections	$40,683,287	$51,861,550	$54,663,969	$2,802,419
Trial Court Security	10,276,162	10,276,162	11,886,867	1,610,705
District Attorney and Public Defender	1,181,218	1,181,218	1,713,493	532,275
Juvenile Justice:				
Youthful Offender Block Grant	3,925,265	3,981,148	4,216,037	234,889
Juvenile Reentry	273,992	273,992	353,669	79,677
Supplemental Law Enforcement:				
COPS	5,198,934	5,250,820	5,288,442	37,622
Camp Funding	3,972,427	3,372,917	3,515,445	142,528
Juvenile Probation	3,922,396	3,900,314	3,900,314	-
Booking Fees	732,680	732,680	732,680	-
Rural Crime	508,673	510,108	508,673	(1,435)
CalMMET	1,107,441	1,108,382	1,107,441	(941)
Behavioral Health Services (4142):				
Mental Health Services	22,657,898	22,657,898	22,657,898	-
Drug Court	615,985	648,605	771,479	122,874
Non Drug Medi-Cal	677,163	713,023	848,100	135,077
Drug Medi-Cal	4,018,331	4,231,128	5,032,685	801,557
EPSDT	15,962,201	16,807,506	19,991,570	3,184,064
Medi-Cal Managed Care	10,715,087	11,291,297	13,430,354	2,139,057
Protective Services (5300):				
Adult Protective Services	1,538,513	1,809,780	1,999,441	189,661
Child Welfare	16,514,634	27,072,529	29,909,673	2,837,144
Child Abuse Prevention	365,712	430,194	475,277	45,083
Adoptions	1,834,865	2,158,385	2,384,579	226,194
Adoptions Assistance Program	15,779,051	21,509,681	23,763,850	2,254,169
Foster Care Assistance	16,943,669	20,130,095	22,239,686	2,109,591
Foster Care Administration	901,669	1,060,650	1,171,804	111,154
Total Realignment Funding	**$180,307,253**	**$212,970,062**	**$232,563,426**	**$19,593,364**
General Fund	$59,031,836	$69,224,134	$72,469,277	$3,245,143
Employers' Training Resource (8907)	566,273	683,396	754,363	70,967
Behavioral Health & Recovery (4120)	60,556,629	63,743,703	70,557,273	6,813,570
Probation Div. of Juvenile Justice (2342)	3,925,265	3,981,148	4,216,037	234,889
Aging and Adult Services (5610)	1,508,741	1,809,780	1,999,441	189,661
Human Services - Admin (5120)	17,645,316	27,218,956	31,617,352	4,398,396
Human Services - Direct Aid (5220)	34,118,761	43,045,322	47,648,568	4,603,246
Community Recidivism (2193)	1,120,234	1,473,761	1,492,326	18,565
Other Jurisdictions	1,834,198	1,789,862	1,808,789	18,927
Total Appropriation	**$180,307,253**	**$212,970,062**	**$232,563,426**	**$19,593,364**

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 2022-23 2011 Program Realignment funding level is increasing from $212,970,062 to $232,563,462, or 9%, 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, and therefore the Base for FY 2020-21 remained stagnant. Despite the uncertainty of long-term impacts on 2011 realignment revenue from the COVID-19 pandemic, the FY 2022-23 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 2020-21 Actual Allocation	FY 2021-22 Adopted Allocation	FY 2022-23 Recommended Allocation
2180 District Attorney	7.27%	$5,429,873	$6,205,058	$7,356,365
2190 Public Defender	6.11%	4,563,484	5,214,980	6,182,585
2200 D.A.-Forensic Sciences	0.27%	201,660	230,449	273,208
2210 Sheriff	60.05%	44,850,605	51,253,608	60,763,374
2340 Probation	16.68%	12,458,086	14,236,639	16,878,153
2415 Fire	9.62%	7,185,059	8,210,819	9,734,282
Total Public Safety Fund Allocation	100.00%	$74,688,766	$85,351,553	$101,187,967

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 2020-21, the adopted allocation for FY 2021-22, and the preliminary recommended allocation for FY 2022-23. The allocation percentage for each department was approved by the Board of Supervisors in FY 1994-95, and remains constant each fiscal year.

In anticipation of a severe decline in sales taxes as a result of the State's stay-at-home order, departments did not receive its full budgeted Local Public Safety, Prop 172 allocation in order preserve resources in FY 2020-21. The overall decline in Prop 172 revenue was not as severe as expected and revenues for FY 2022-23, driven by an increase in consumer spending, implementation of AB 147, an increase in the county pro-rata factor, are anticipated to increase. The preliminary recommended budget includes a $15.8 million increase for FY 2022-23, including $6.2 million in one-time backfill allocations.

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Board of Supervisors – First District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$448,624	$408,825	$399,640	$447,939	$447,939
Services and Supplies	22,261	39,122	19,133	23,088	23,088
TOTAL EXPENDITURES	**$470,885**	**$447,947**	**$418,773**	**$471,027**	**$471,027**
REVENUE:					
Miscellaneous	$99	$12	$0	$0	$0
Other Financing Sources:					
CARES Act	0	500	0	0	0
American Rescue Plan Act	0	0	6,459	0	0
TOTAL REVENUE	**$99**	**$512**	**$6,459**	**$0**	**$0**
NET GENERAL FUND COST	**$470,786**	**$447,435**	**$412,314**	**$471,027**	**$471,027**
BSI Ending Balance *	$76,346	$56,346	$58,766	N/A	N/A

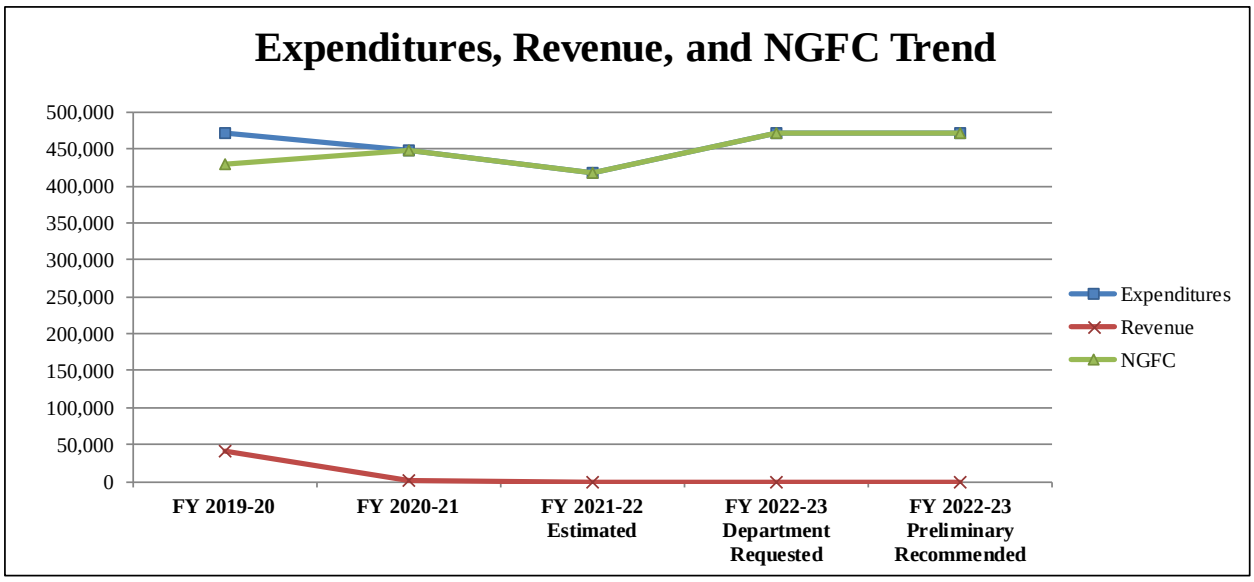
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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

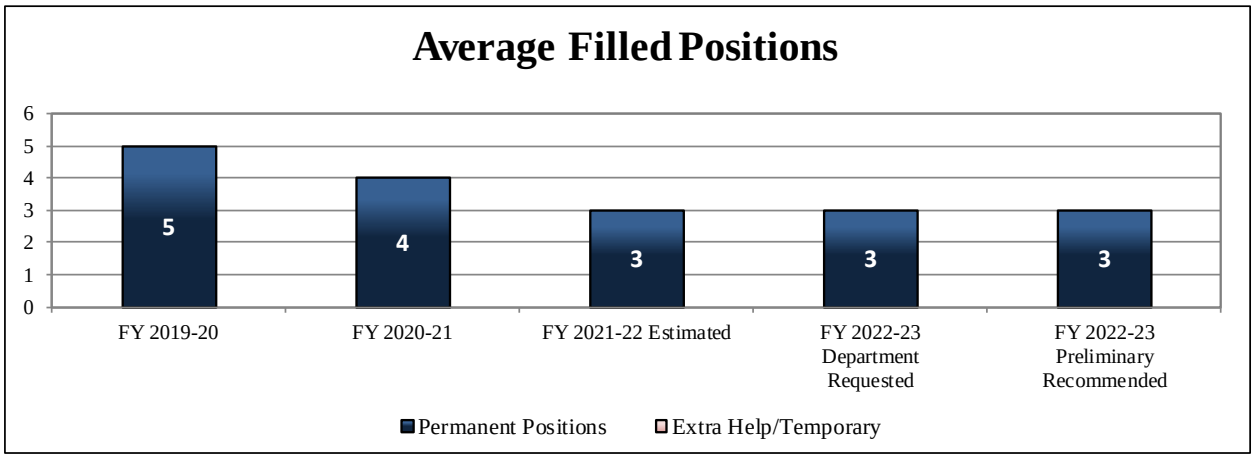
Budget Changes and Operational Impacts

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	5	4	3	3	3
Extra Help/Temporary	0	0	0	0	0
Total Positions	**5**	**4**	**3**	**3**	**3**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	3	3	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
Total Positions	**4**	**3**	**3**	**N/A**	**N/A**
SALARIES & BENEFITS	**$448,624**	**$408,825**	**$399,640**	**$447,939**	**$447,939**

Summary of Authorized Positions

The department has five authorized permanent positions, of which three full-time positions have been budgeted to be filled during FY 2022-23 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's Field Representative I/II/III/IV/V/VI
5	**Requested 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 powers and authority of the Board of Supervisors are prescribed in the State Constitution and in State statute. The Board meets on selected Tuesdays, taking action on public and departmental requests and other matters presented on the agenda. The Board also sits as the Board of Directors of the County sanitation districts. Other Board member activities include committee and commission meetings, as well as, participation in organizations at the local, regional, State, and federal levels.

Summary of Expenditures and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$418,474	$413,099	$420,325	$450,318	$450,318
Services and Supplies	15,373	15,757	16,789	20,141	20,141
TOTAL EXPENDITURES	**$433,847**	**$428,856**	**$437,114**	**$470,459**	**$470,459**
REVENUE:					
Other Financing Sources:					
CARES Act	$2,072	$150	$0	$0	$0
American Rescue Plan Act	0	0	6,459	0	0
TOTAL REVENUE	**$2,072**	**$150**	**$6,459**	**$0**	**$0**
NET GENERAL FUND COST	**$431,775**	**$428,706**	**$430,655**	**$470,459**	**$470,459**
BSI Ending Balance *	$1,278	$1,278	$2,168	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

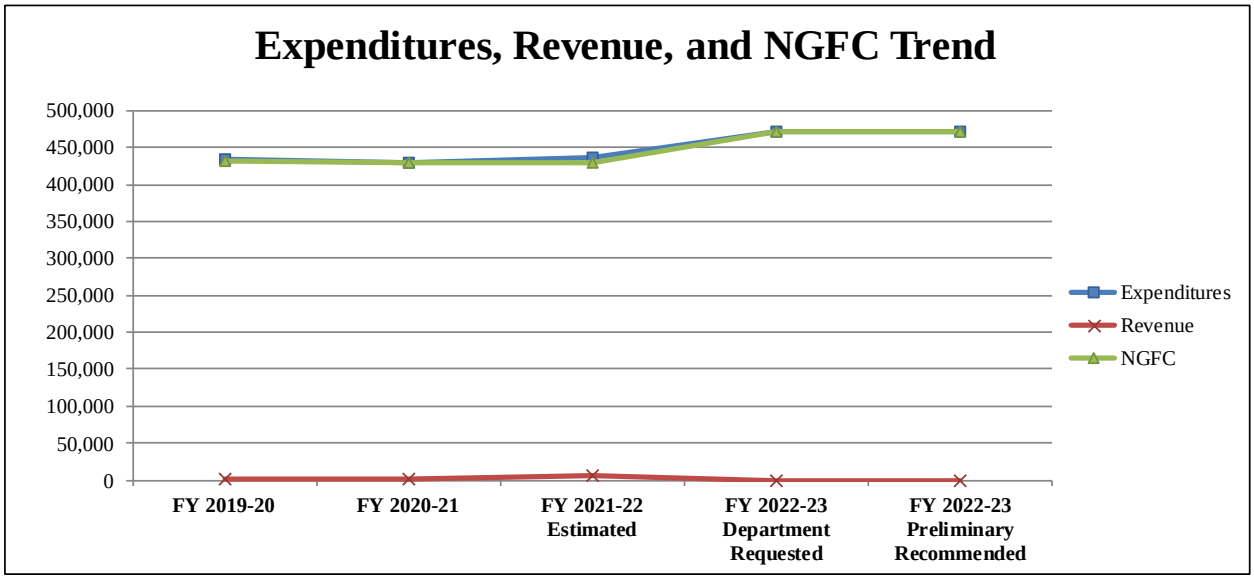
A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

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

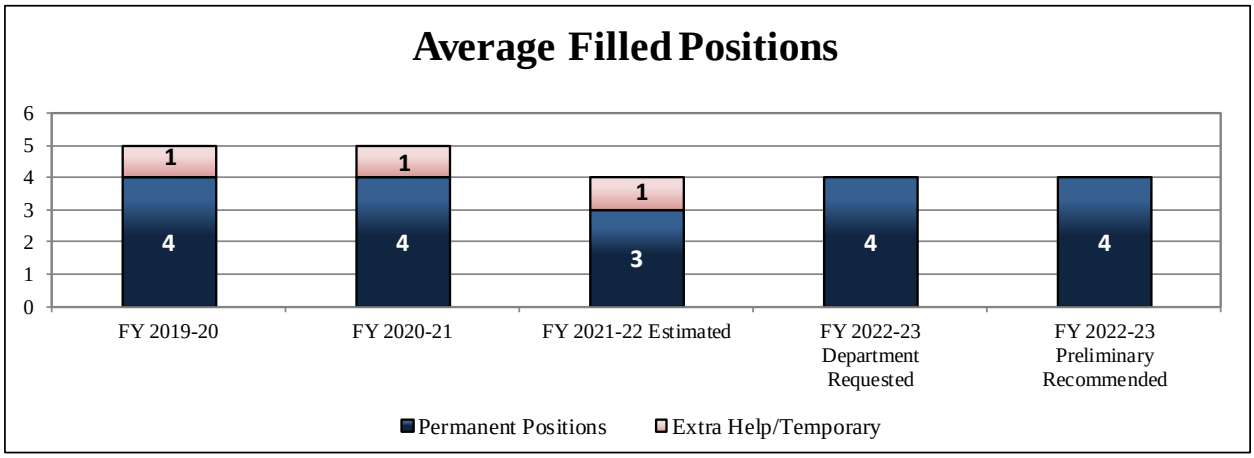
appropriations are included in the preliminary recommended budget to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% Cost of Living Adjustment. The increased cost is offset by a reduction in the anticipated retirement cost.

The department will leave one permanent position vacant in order to meet Net General Fund Cost.



Staffing Changes and Operational Impacts

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



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	4	3	4	4
Extra Help/Temporary	1	1	1	0	0
Total Positions	**5**	**5**	**4**	**4**	**4**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	3	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**5**	**5**	**4**	**N/A**	**N/A**
SALARIES & BENEFITS	**$418,474**	**$413,099**	**$420,325**	**$450,318**	**$450,318**

Summary of Authorized Positions

The department has five authorized permanent positions, of which one part-time and three full-time positions have been budgeted to be filled during FY 2022-23 as indicated below.

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

Administration

	Classification
1	Supervisor
4	Supervisor's 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 powers and authority of the Board of Supervisors are prescribed in the State Constitution and in State statute. The Board meets on selected Tuesdays, taking action on public and departmental requests and other matters presented on the agenda. The Board also sits as the Board of Directors of the County sanitation districts on the first Tuesday of each month. Other Board member activities include committee and commission meetings, as well as participation in organizations at the local, regional, State, and federal levels.

Summary of Expenditures and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$383,221	$391,578	$441,356	$456,237	$456,237
Services and Supplies	12,598	13,772	13,171	15,033	15,033
TOTAL EXPENDITURES	**$395,819**	**$405,350**	**$454,527**	**$471,270**	**$471,270**
REVENUE:					
Other Financing Sources:					
CARES Act	$3,941	$600	$0	$0	$0
American Rescue Plan Act	0	0	6,459	0	0
TOTAL REVENUE	**$3,941**	**$600**	**$6,459**	**$0**	**$0**
NET GENERAL FUND COST	**$391,878**	**$404,750**	**$448,068**	**$471,270**	**$471,270**
BSI Ending Balance *	$45,200	$45,200	$48,161	N/A	N/A

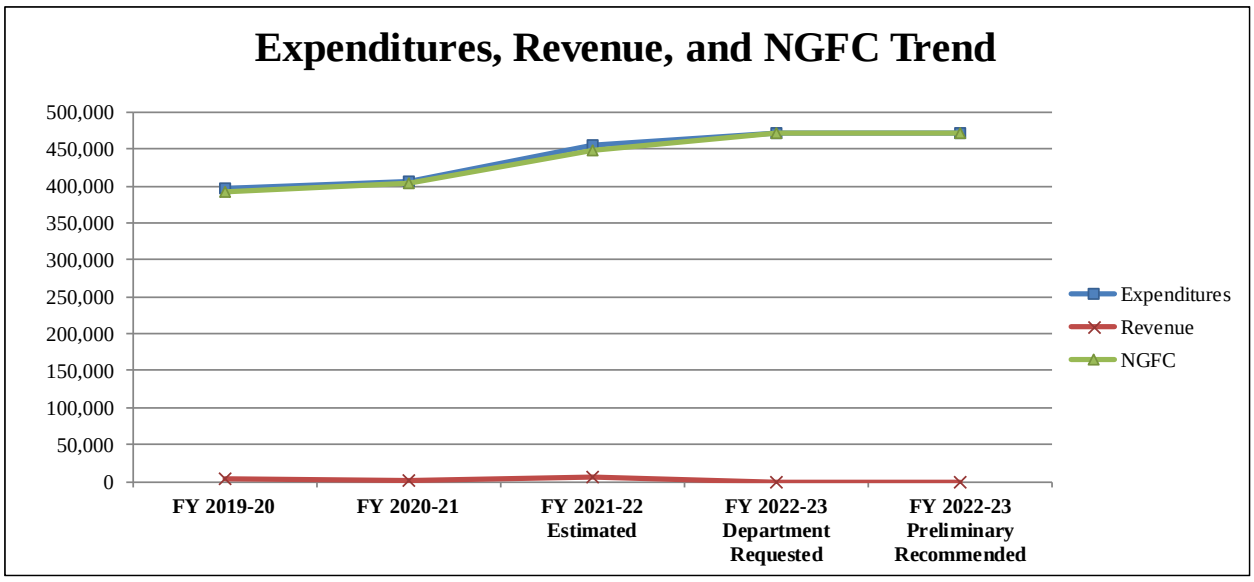
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 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.

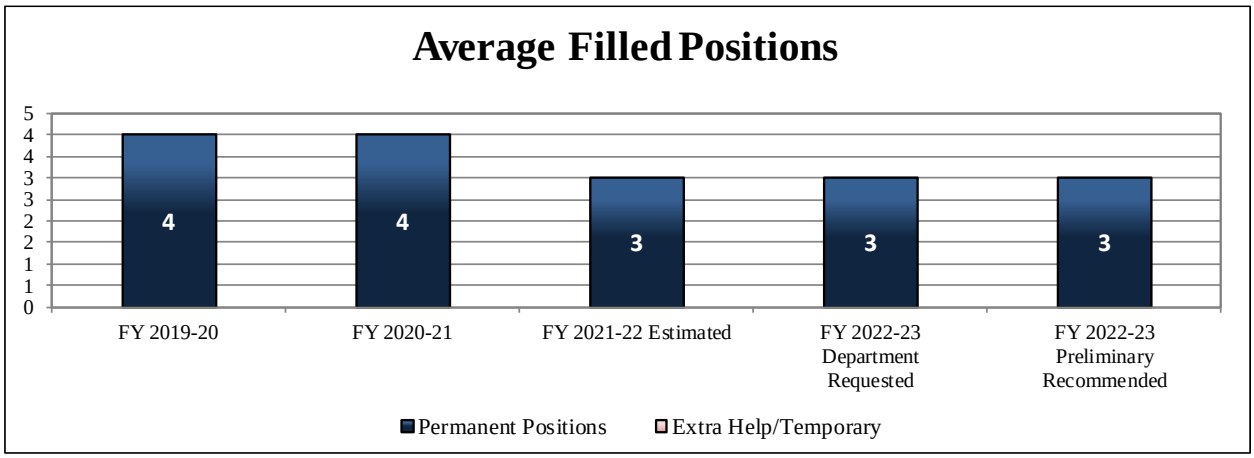
Budget Changes and Operational Impacts

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	4	3	3	3
Extra Help/Temporary	0	0	0	0	0
Total Positions	**4**	**4**	**3**	**3**	**3**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	3	3	3	N/A	N/A
Extra Help/Temporary (FTE)	1	1	0	N/A	N/A
Total Positions	**4**	**4**	**3**	**N/A**	**N/A**
SALARIES & BENEFITS	**$383,221**	**$391,578**	**$441,356**	**$456,237**	**$456,237**

Summary of Authorized Positions

The department has five authorized permanent positions, of which three full-time positions have been budgeted to be filled during FY 2022-23 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
3	Supervisor's Field Representative I/II/III/IV/V/VI
1	Supervisor's Field Representative Aide
5	**Requested Total**

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Board of Supervisors – Fourth District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$435,522	$414,229	$433,333	$454,331	$454,331
Services and Supplies	18,447	17,307	16,579	19,948	19,948
TOTAL EXPENDITURES	**$453,969**	**$431,536**	**$449,912**	**$474,279**	**$474,279**
REVENUE:					
Miscellaneous	$8,000	$0	$0	$0	$0
Other Financing Sources:					
CARES Act	12,661	1,625	0	0	0
American Rescue Plan Act	0	0	19,377	0	0
TOTAL REVENUE	**$20,661**	**$1,625**	**$19,377**	**$0**	**$0**
NET GENERAL FUND COST	**$433,308**	**$429,911**	**$430,535**	**$474,279**	**$474,279**
BSI Ending Balance *	$51,851	$51,851	$53,453	N/A	N/A

* BSI = Budget Savings Incentives

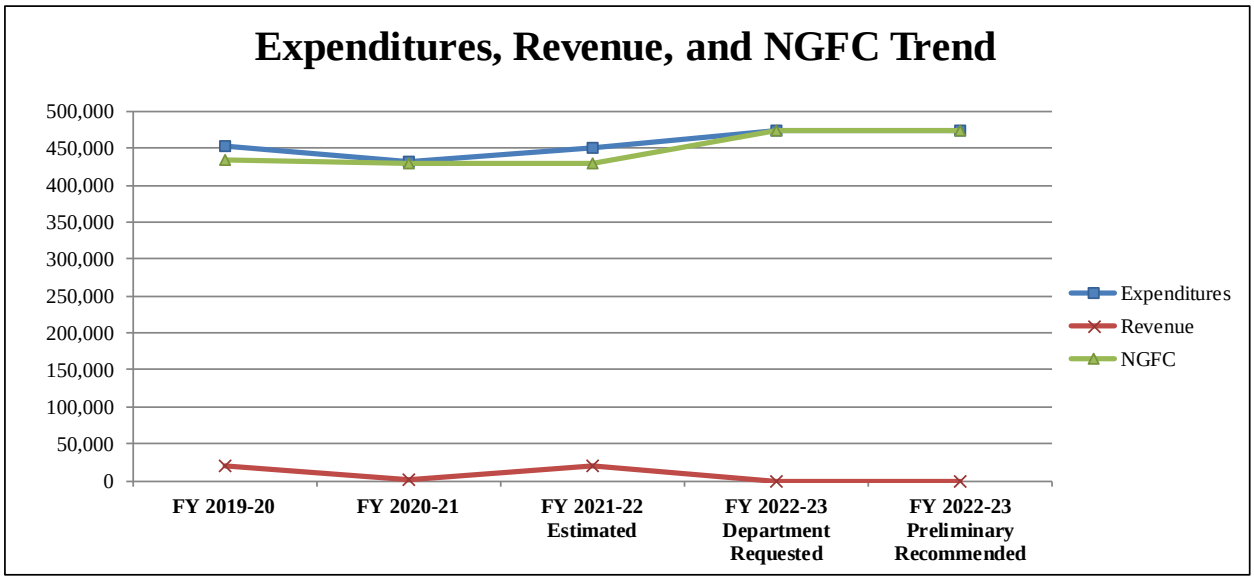
Major Expenditures and Revenue in 2022-23 Recommended Budget

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

Budget Changes and Operational Impacts

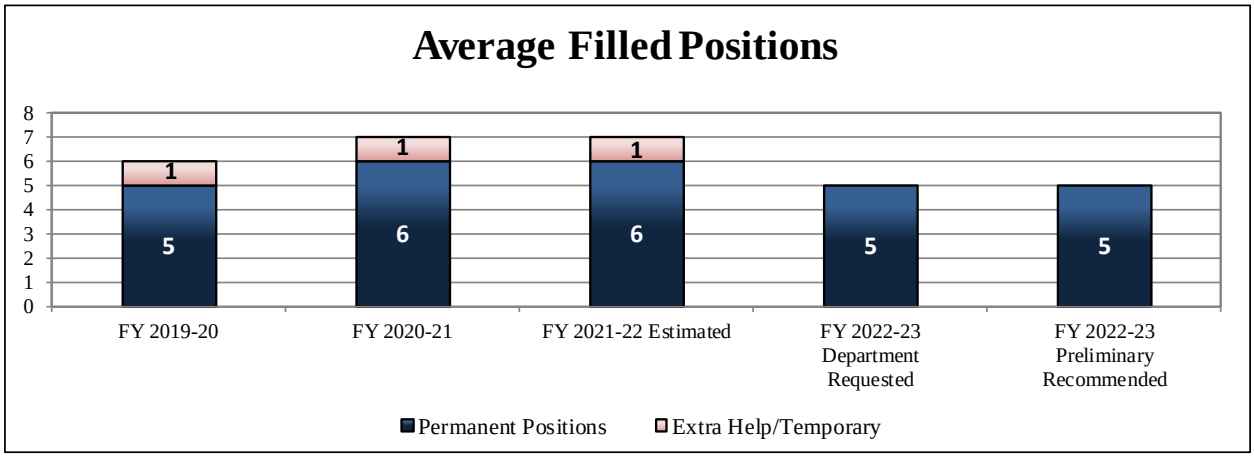
The preliminary recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The budget provides the department with funding for six authorized positions, of which four are part-time positions.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	5	6	6	5	5
Extra Help/Temporary	1	1	1	0	0
Total Positions	**6**	**7**	**7**	**5**	**5**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	3	3	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**5**	**4**	**4**	**N/A**	**N/A**
SALARIES & BENEFITS	**$435,522**	**$414,229**	**$433,333**	**$454,331**	**$454,331**

Summary of Authorized Positions

The department currently has six authorized permanent positions, of which five positions have been budgeted to be filled during FY 2022-23 as indicated below. The department will leave one Supervisor's Field Representative vacant and unfunded. Four permanent authorized positions are part-time.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	6	0	0	6	5	1	6
Total	6	0	0	6	5	1	6

Administration

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

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Board of Supervisors – Fifth District

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

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

Kern County is governed by a five-member Board of Supervisors elected to four-year terms from separate geographical districts. The Board enacts legislation governing the County and has responsibility for oversight of some special districts. The powers and authority of the Board of Supervisors are prescribed in the State Constitution and in State statute. The Board meets on selected Tuesdays, taking action on public and departmental requests and other matters presented on the agenda. The Board also sits as the Board of Directors of the County sanitation districts. 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$454,386	$437,820	$438,197	$451,613	$451,613
Services and Supplies	14,180	12,964	14,102	16,898	16,898
TOTAL EXPENDITURES	**$468,566**	**$450,784**	**$452,299**	**$468,511**	**$468,511**
REVENUE:					
Other Financing Sources:					
CARES Act	$4,938	$150	$0	$0	$0
American Rescue Plan Act	0	0	9,689	0	0
TOTAL REVENUE	**$4,938**	**$150**	**$9,689**	**$0**	**$0**
NET GENERAL FUND COST	**$463,628**	**$450,634**	**$442,610**	**$468,511**	**$468,511**
BSI Ending Balance *	$30,106	$15,106	$16,036	N/A	N/A

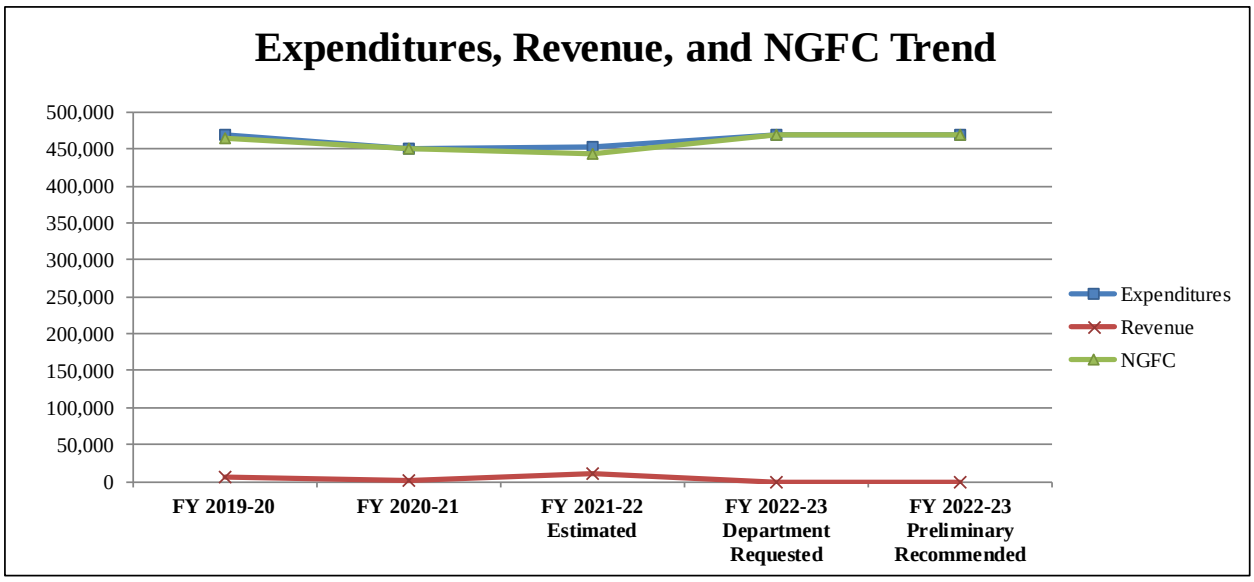
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 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.

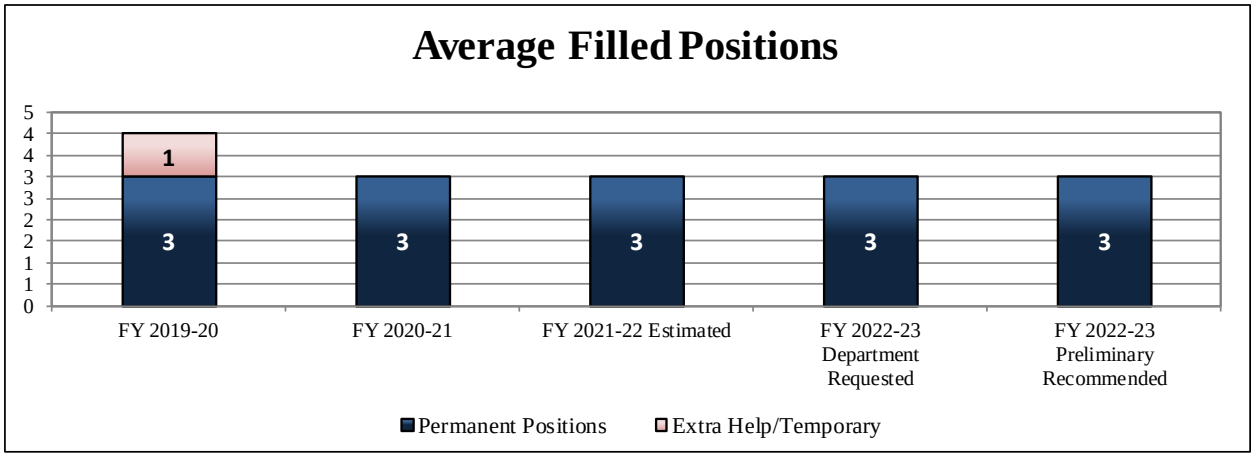
Budget Changes and Operational Impacts

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.



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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	3	3	3	3	3
Extra Help/Temporary	1	0	0	0	0
Total Positions	**4**	**3**	**3**	**3**	**3**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	3	3	3	N/A	N/A
Extra Help/Temporary (FTE)	1	0	0	N/A	N/A
Total Positions	**4**	**3**	**3**	**N/A**	**N/A**
SALARIES & BENEFITS	**$454,386**	**$437,820**	**$438,197**	**$451,613**	**$451,613**

Summary of Authorized Positions

The department has four authorized permanent positions, of which three have been budgeted to be filled during FY 2022-23 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

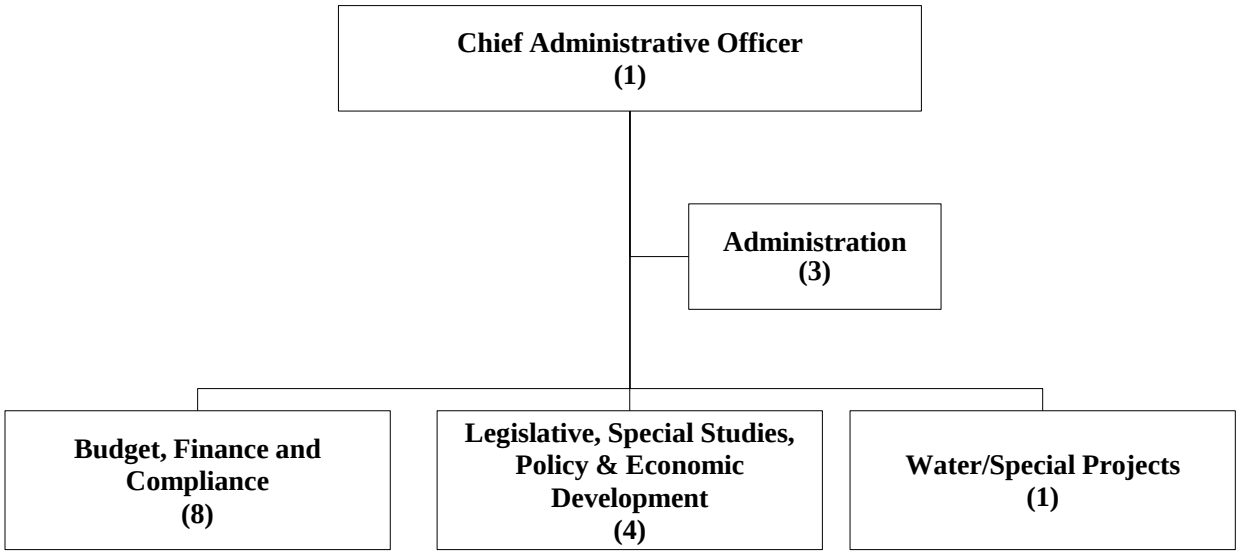
	Classification
1	Supervisor
1	Supervisor's Field Representative Aide
2	Supervisor's Field Representative I/II/III/IV/V/VI
4	**Requested Total**

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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 2020-21 and 2021-22 Accomplishments

- Received the Distinguished Budget Presentation Award and Certificate of Recognition of Budget Preparation from the Government Finance Officers Association for FY 2020-21 and FY 2021-22.
- Successfully facilitated the approval of new Supervisorial District boundaries through an extensive public engagement process in compliance with state and federal laws.
- 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 transitioning over 80 clients into permanent housing.
- Opened a safe camping and parking site to provide a secure environment for unsheltered residents and reduce the impacts of homelessness on County residents.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,090,456	$3,057,472	$3,058,026	$2,909,267	$2,909,267
Services and Supplies	533,492	337,773	160,855	172,129	172,129
TOTAL EXPENDITURES	**$3,623,948**	**$3,395,245**	**$3,218,881**	**$3,081,396**	**$3,081,396**
Expend. Reimb.	($193,344)	($135,316)	($281,621)	($290,000)	($290,000)
TOTAL NET EXPENDITURES	**$3,430,604**	**$3,259,929**	**$2,937,260**	**$2,791,396**	**$2,791,396**
REVENUE:					
Licenses and Permits	$8,500	$8,500	$8,500	$8,500	$8,500
Intergovernmental	1,230,660	655,188	0	0	0
Charges for Services	153,780	29,100	13,920	0	0
Miscellaneous	0	308	0	0	0
Other Financing Sources:					
CARES Act	45,418	479,730	29,428	0	0
American Rescue Plan Act	0	0	131,628	186,430	186,430
TOTAL REVENUE	**$1,438,358**	**$1,172,826**	**$183,476**	**$194,930**	**$194,930**
NET GENERAL FUND COST	**$1,992,246**	**$2,087,103**	**$2,753,784**	**$2,596,466**	**$2,596,466**
BSI Ending Balance *	$1,177,614	$1,177,614	$1,165,633	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

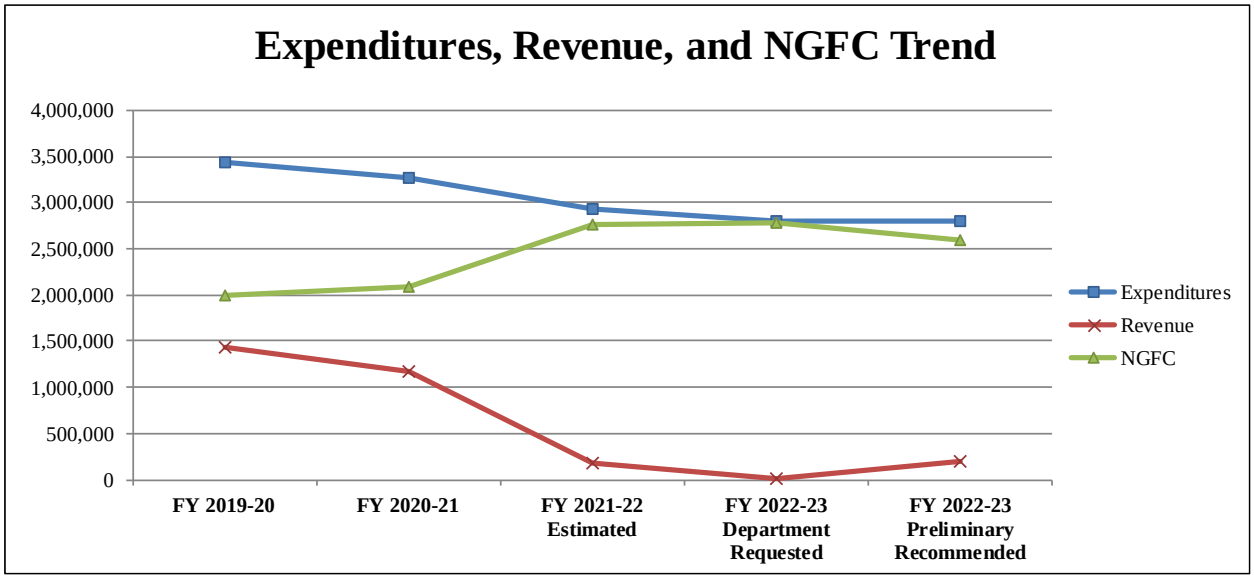
The majority of expenditures for the department are associated with staff costs and supplies necessary to perform the functions of the office. The budget unit is funded primarily by an allocation of Net General Fund Cost. Additionally, the department receives reimbursement of staff costs for eligible 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 during FY 2021-22 and FY 2022-23.

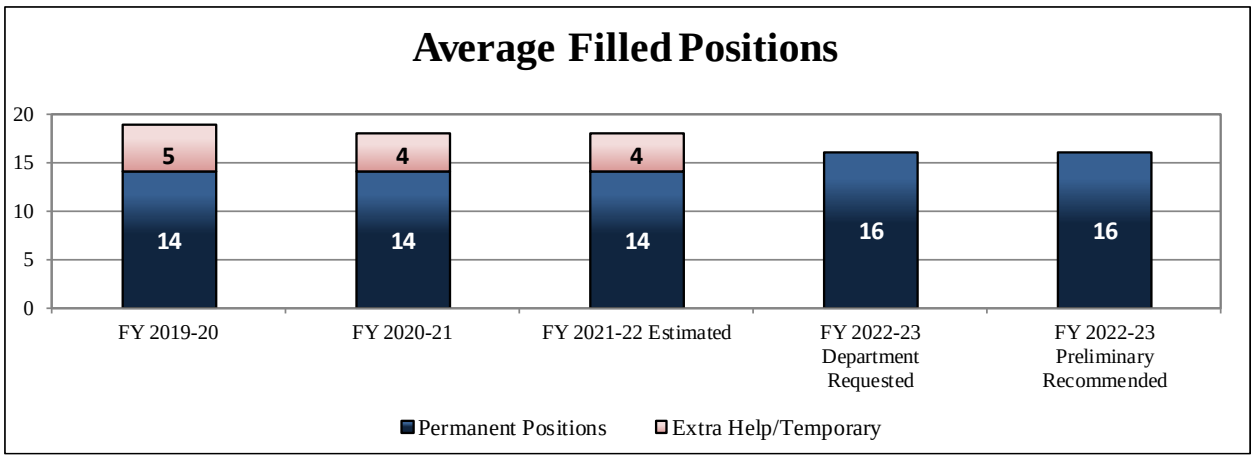
In FY 2019-20 the County received $157 million of Coronavirus Aid, Relief, and Economic Security Act – Coronavirus Relief Fund (CARES) from the U.S. Treasury to battle the Novel Coronavirus and its economic effects, including cash relief for small businesses. The department completed implementation of all the programs associated with this funding. During FY 2022-23 the department began implementation of the American Rescue Plan Act programs. The preliminary recommended budget includes reimbursement from the American Rescue Plan Act for staff engaged in the implementation of programs supported by this funding.

The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment. The increased cost is offset by a reduction in the anticipated retirement cots.



Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for 16 authorized positions. The department will hold one (1) Deputy Chief Financial Officer position vacant and unfunded at an estimated annual savings of $183,000 and delete two positions that have been restructured in the Budget, Finance and Compliance division.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	14	14	14	16	16
Extra Help/Temporary	5	4	4	0	0
Total Positions	**19**	**18**	**18**	**16**	**16**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	14	14	14	N/A	N/A
Extra Help/Temporary (FTE)	5	4	3	N/A	N/A
Total Positions	**19**	**18**	**17**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,090,456**	**$3,057,472**	**$3,058,026**	**$2,909,267**	**$2,909,267**

Summary of Authorized Positions

The department has requested 17 authorized permanent positions, of which 16 have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	4	0	0	4	4	0	4
Budget, Finance and Compliance	10	0	2	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	19	0	2	17	16	1	17

Budget, Finance and Compliance

	Classification
1	Chief Financial Officer
1	Sr. CAO Manager
1	Assistant CFO
2	Deputy CFO
1	Compliance & Acct. Officer
4	Fiscal & Policy Analyst I/II/III/Sr.
10	**Current Total**
	Additions/Deletions
(1)	Sr. CAO Manager
(1)	Compliance & Acct. Officer
8	**Requested Total**

Water/Special Projects

1	CAO Manager
1	**Requested Total**

Legislative, Special Studies, Policy and Economic Development

	Classification
1	Chief Strategic Initiatives Officer
1	Chief Intergov. and Leg. Affairs Officer
1	CAO Manager
1	Fiscal & Policy Analyst I/II/III/Sr.
4	**Requested Total**

Administration

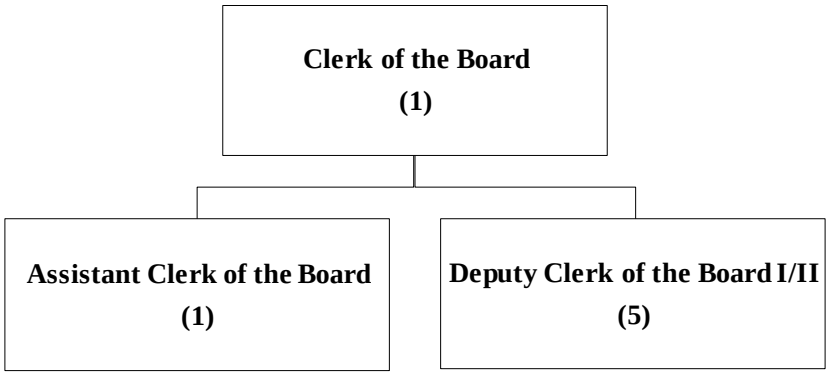
	Classification
1	Chief Administrative Officer
1	Chief Operations Officer
1	Administrative Coordinator - Confidential
1	Fiscal Support Technician -Confidential
4	**Requested Total**

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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 2020-21 and 2021-22 Accomplishments

- Implemented procedures with multiple virtual options to allow the public to attend and participate in Board of Supervisors and Assessment Appeals Board meetings without being physically present until in-person meetings resumed in July 2021.
- Conducted agenda training as needed with County departments to improve item submission in compliance with the Ralph M. Brown Act.
- Ongoing staff development to maintain high standards of performance, exceptional customer service, and 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 1,306 property tax assessment appeal applications filed in 2019, which met the November 30, 2021 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$615,250	$617,550	$646,745	$651,487	$713,120
Services and Supplies	184,455	192,929	197,977	215,112	215,112
TOTAL EXPENDITURES	**$799,705**	**$810,479**	**$844,722**	**$866,599**	**$928,232**
Expend. Reimb.	($22,858)	($75,433)	($68,537)	($94,500)	($94,500)
TOTAL NET EXPENDITURES	**$776,847**	**$735,046**	**$776,185**	**$772,099**	**$833,732**
REVENUE:					
Charges for Services	$140,644	$107,509	$145,458	$91,300	$91,300
Other Financing Sources:					
CARES Act	905	1,823	0	0	0
American Recue Plan Act	0	0	19,377	0	0
TOTAL REVENUE	**$141,549**	**$109,332**	**$164,835**	**$91,300**	**$91,300**
NET GENERAL FUND COST	**$635,298**	**$625,714**	**$611,350**	**$680,799**	**$742,432**
BSI Ending Balance *	$124,000	$124,000	$138,339	N/A	N/A

* BSI = Budget Savings Incentives

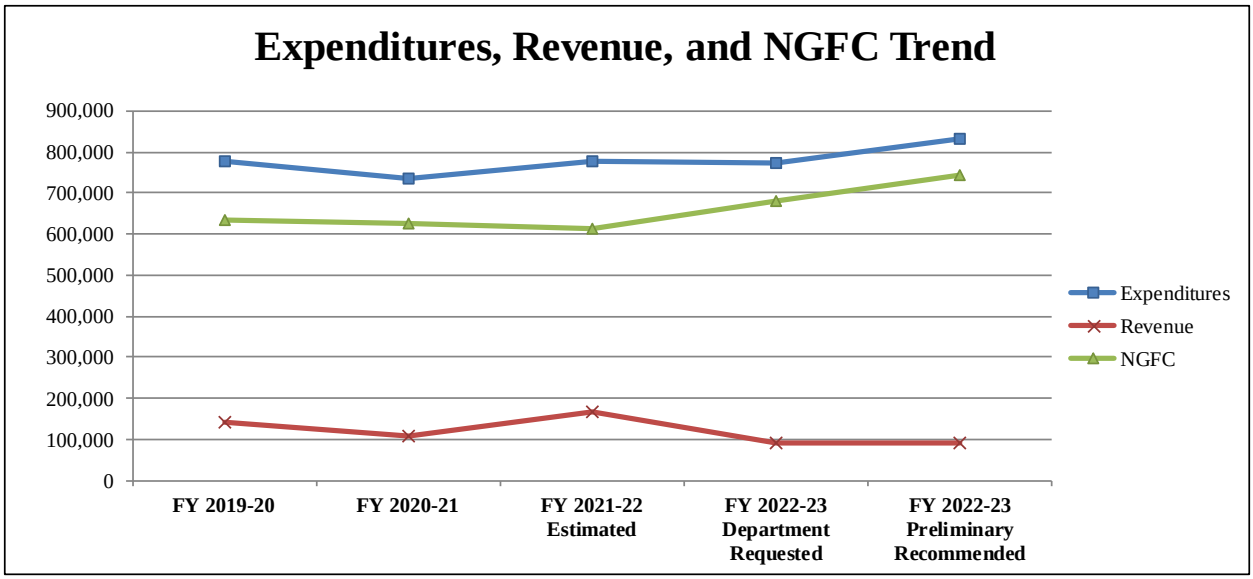
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The majority of the Clerk of the Board expenditures are associated with salaries and benefits for staff to support the functions of the Board of Supervisors and assessment appeals processing. Services and supplies expenses include office supplies, application maintenance and assessment appeals costs. The department is primarily funded by an allocation of Net General Fund Cost (NGFC). The majority of charges for services represent reimbursements for processing assessment appeals applications and hearings. In FY 2022-23, this revenue that is received on a reimbursement basis is budgeted conservatively based on property tax cost calculations.

FY 2019-20 and FY 2020-21 actual revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic. FY 2021-22 estimated actual includes funding from the American Rescue Plan Act providing direct relief to the department's essential employees.

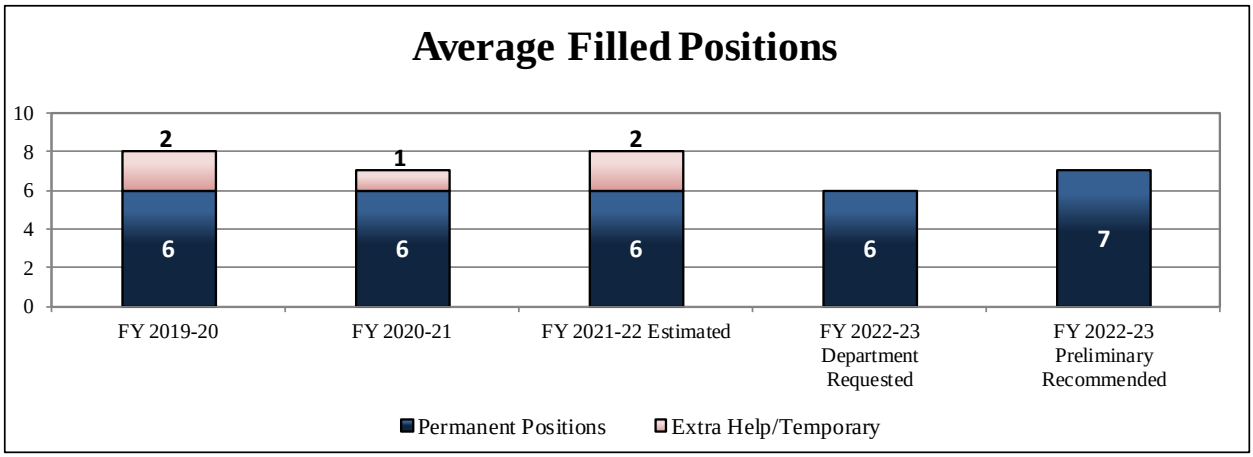
Budget Changes and Operational Impacts

The preliminary recommended budget includes an increase in salaries and benefits due to budgeting to fill seven full time positions for the entire fiscal year as well as recent employee wage changes. The preliminary recommended budget allows adequate funding for the department to perform its core duties and services.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding for all seven authorized positions. In prior years the department has maintained one vacant position and utilized extra help staff as needed. Having a full staff will allow the department to better fulfill their mandated duties.



General Government

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	6	6	6	6	7
Extra Help/Temporary	2	1	2	0	0
Total Positions	**8**	**7**	**8**	**6**	**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	**$615,250**	**$617,550**	**$646,745**	**$651,487**	**$713,120**

Summary of Authorized Positions

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

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

Administration

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

Special Services

Department Head: 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$278,753	$250,364	$432,540	$675,128	$675,128
Services and Supplies	2,420,878	4,541,524	5,303,513	7,334,560	7,334,560
Other Charges	826,670	838,413	833,573	851,000	851,000
Other Financing Uses	0	232,107	0	0	25,310
TOTAL EXPENDITURES	**$3,526,301**	**$5,862,408**	**$6,569,626**	**$8,860,688**	**$8,885,998**
REVENUE:					
Intergovernmental	$1,951,479	$0	$1,998,533	$2,054,472	$2,054,472
Charges for Services	58,388	25,848	76,982	52,000	52,000
Miscellaneous	120,906	94,173	182,338	0	0
Other Financing Sources:					
CARES Act	0	9,519	13,854	0	0
TOTAL REVENUE	**$2,130,773**	**$129,540**	**$2,271,707**	**$2,106,472**	**$2,106,472**
NET GENERAL FUND COST	**$1,395,528**	**$5,732,868**	**$4,297,919**	**$6,754,216**	**$6,779,526**

Major Expenditures and Revenue in FY 2022-23 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

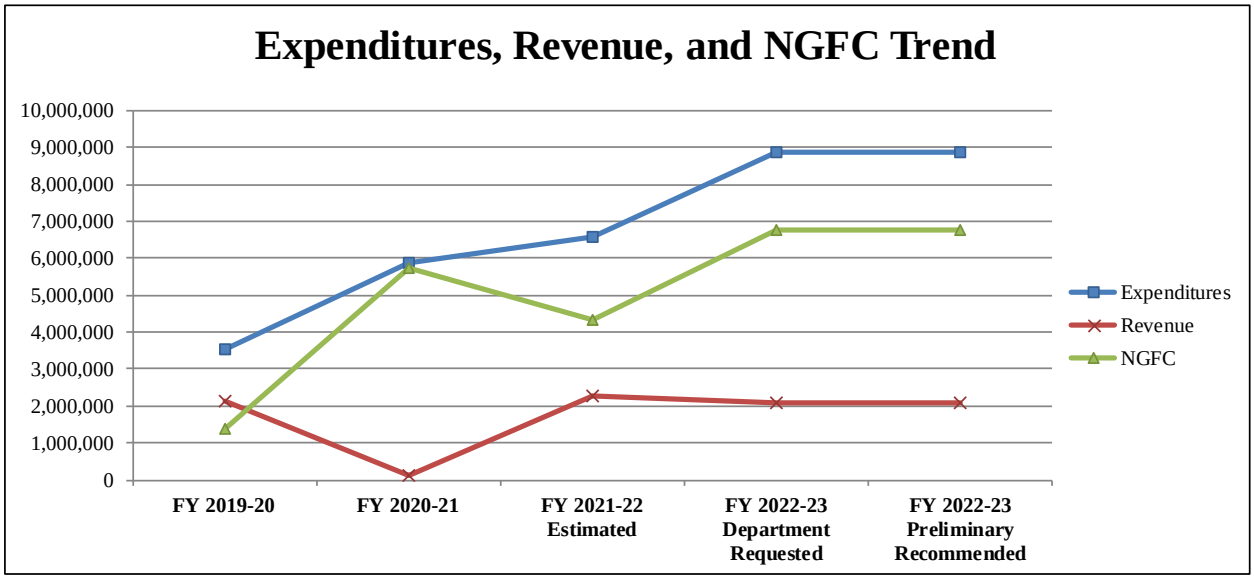
Salaries and Benefits is projected to increase to cover the cost of the life insurance increased coverage for represented and unrepresented employees. The preliminary recommended budget includes an allocation of $50,000 for each District Supervisor to support activities within their respective areas. In addition, approximately $1.2 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, 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. Additionally, travel costs for the Board of Supervisors are accounted for in this budget unit to accommodate the geographic variances in district size. A General Fund Contribution to Child Support Services is included under Other Financing Sources to pay for their association dues.

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 2022-23 allocation is included under Intergovernmental revenue. The Homeless Housing, Assistance and Prevention grant is not included in the preliminary recommended budget, the final allocations will be included in the recommended budged.

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.

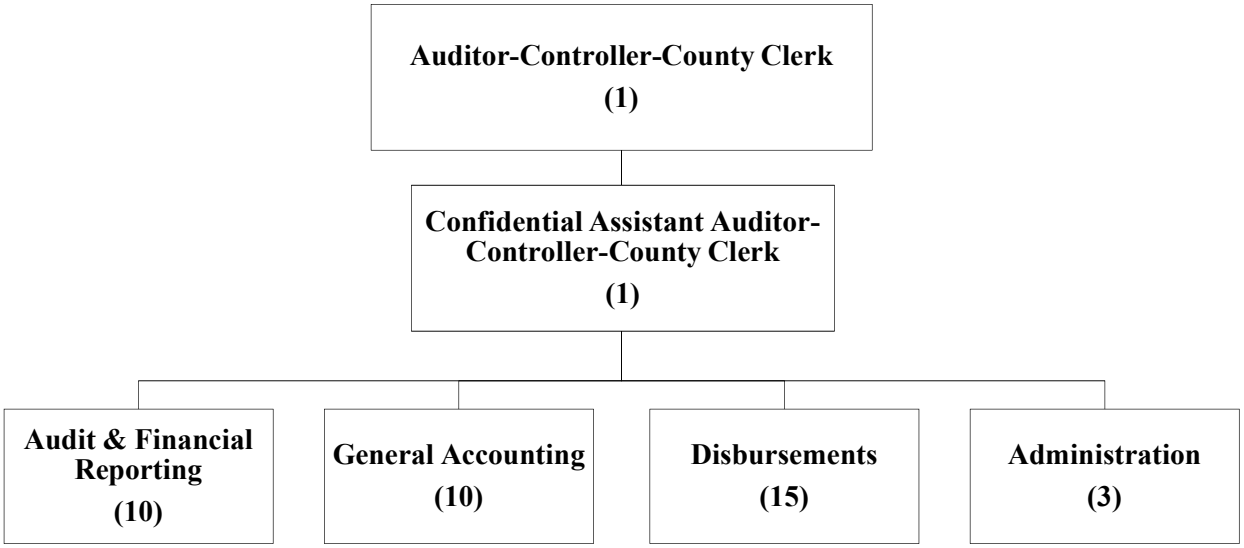


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Mission Statement

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

Organizational Chart



Fiscal Year 2020-21 and 2021-22 Accomplishments

- Issued the Adopted County Budget book and the Tax Rate book.
- Earned the GFOA award for the County's Annual Comprehensive Financial Statement.
- Earned the State Controller's award for the State Controller's Report submission.
- Through our internal audits, continued to educate departments on Kern County Policies and Procedures and made recommendations

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,368,431	$4,097,258	$3,848,262	$3,913,940	$3,913,940
Services and Supplies	365,377	368,926	453,582	506,315	506,315
Other Charges	22,063	12,293	0	0	0
Capital Assets	0	0	20,562	0	0
TOTAL EXPENDITURES	**$4,755,871**	**$4,478,477**	**$4,322,406**	**$4,420,255**	**$4,420,255**
Expend. Reimb.	($405,838)	($474,032)	($246,721)	($250,000)	($250,000)
TOTAL NET EXPENDITURES	**$4,350,033**	**$4,004,445**	**$4,075,685**	**$4,170,255**	**$4,170,255**
REVENUE:					
Charges for Services	$1,188,770	$1,025,065	$963,932	$1,000,400	$1,000,400
Miscellaneous	28,739	30,078	30,000	30,000	30,000
Other Financing Sources:					
CARES Act	0	67,210	0	0	0
Amercian Rescue Plan Act	0	0	106,574	0	0
TOTAL REVENUE	**$1,217,509**	**$1,122,353**	**$1,100,506**	**$1,030,400**	**$1,030,400**
NET GENERAL FUND COST	**$3,132,524**	**$2,882,092**	**$2,975,179**	**$3,139,855**	**$3,139,855**
BSI Ending Balance *	$1,079,670	$1,079,670	$1,102,692	N/A	N/A

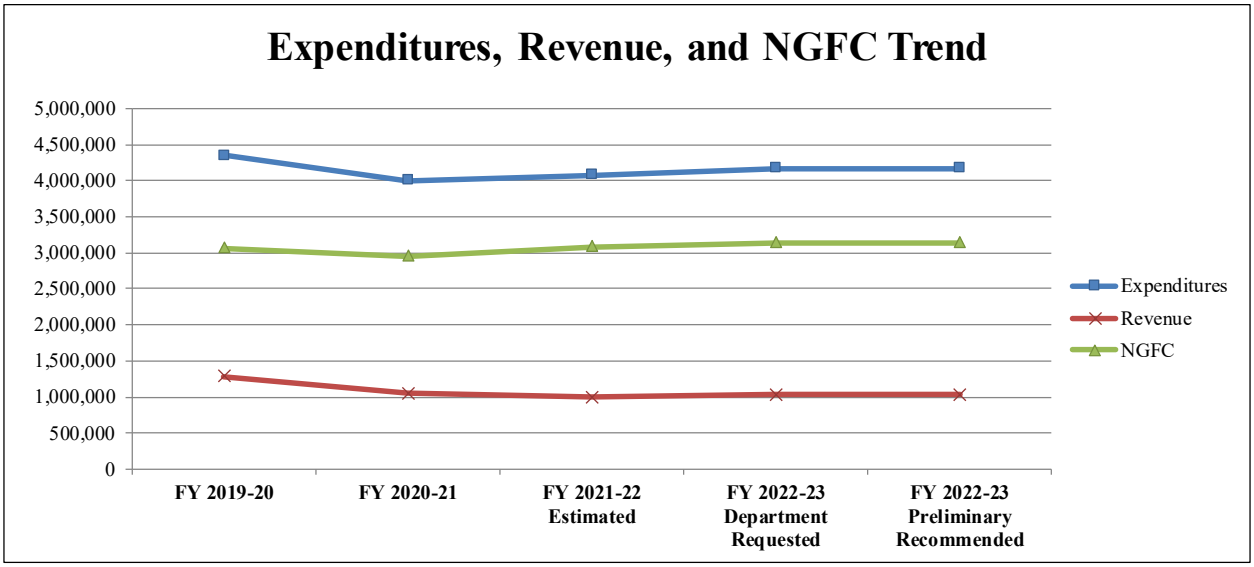
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 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 and American Rescue Plan Act funding to address the Coronavirus pandemic; those revenue will not continue for FY 2022-23.

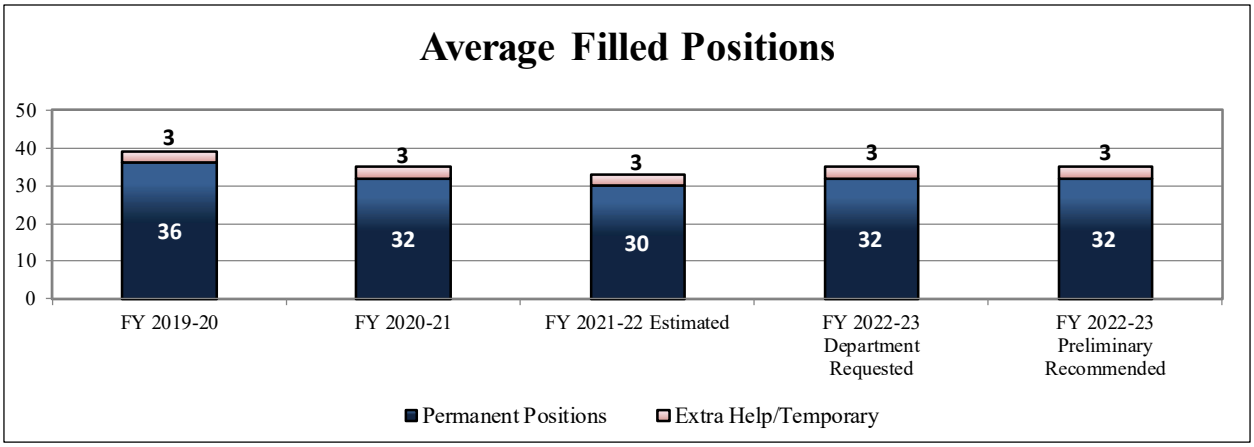
Budget Changes and Operational Impacts

The preliminary recommended budget includes a reduction in salaries and benefits due to the department planning to hold eight positions vacant and unfunded. In FY 2022-23 the department will continue to work on the implementation of a 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, two (2) Accountant I/II/III positions, one (1) Fiscal Support Specialist positions, and two (2) Fiscal Support Technician positions. This results in an annual savings of approximately $865,000. The department remains short-staffed and resources have been taken from Internal Audit in order to minimize impacts to mandated functions. Management staff also cover duties normally performed by vacant positions, reducing ability to plan long-term and implement process improvements.



General Government

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	36	32	30	32	32
Extra Help/Temporary	3	3	3	3	3
Total Positions	**39**	**35**	**33**	**35**	**35**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	35	32	29	N/A	N/A
Extra Help/Temporary (FTE)	2	2	1	N/A	N/A
Total Positions	**37**	**34**	**30**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,368,431**	**$4,097,258**	**$3,848,262**	**$3,913,940**	**$3,913,940**

Summary of Authorized Positions

The preliminary recommended budget includes 40 authorized permanent positions, 32 of which have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	5	0	0	5	4	1	5
Audit & Reporting	10	0	0	10	8	2	10
Disbursements	15	0	0	15	11	4	15
General Accounting	10	0	0	10	9	1	10
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 & Financial Reporting

	Classification
1	Auditor-Controller Division Chief
2	Senior Accountant
6	Accountant I/II/III
1	Accountant III - Part-time
10	**Requested Total**

Disbursements

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

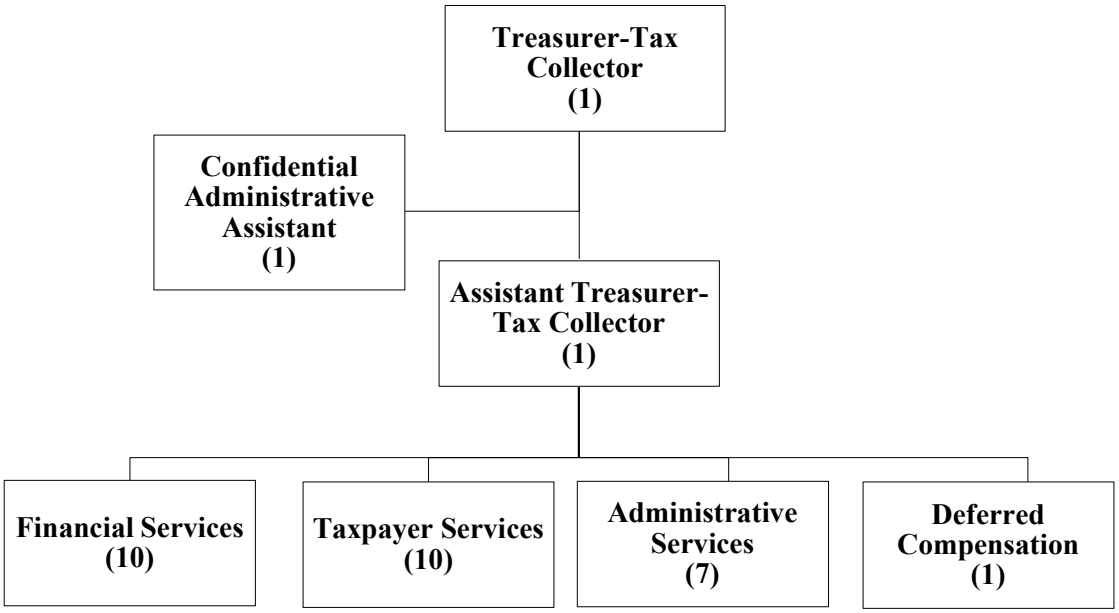
General Accounting

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

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 2020-21 and 2021-22 Accomplishments

- Collected over $1.32 billion in secured property taxes in FY 2020-21 at a collection rate of 97.95% and collected over $134.4 million in unsecured property taxes in FY 2020-21 at a collection rate of 96.8%.
- Increased the number of on-line payments from 88,832 to 98,830 in FY 2020-21. Following the trend, we anticipate growth of 5.64% in FY 2021-22. On-line payments now account for approximately 15.52% of all tax installments paid.
- Completed two public auctions of tax defaulted property that included a total of 2,862 parcels.
- Answered over 44,000 taxpayer phone calls in FY 2020-21.
- Managed Treasury Investment Pool with assets of $4.40 billion at the end of FY 2020-21, providing liquidity for over 200 public agency pool participants and earning over $42.7 million in net interest earnings revenue for all Treasury Pool participants.
- As of June 30, 2021, managed over 15,850 participant accounts in the Deferred Compensation Plan 1 and Plan 2 programs with assets of over $715 million.

Treasurer-Tax Collector

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

Function: General Government
Activity: Finance

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,314,322	$3,372,824	$3,329,710	$3,431,094	$3,431,094
Services and Supplies	2,284,063	2,863,637	2,839,579	3,030,860	3,030,860
Capital Assets	27,850	0	0	0	0
TOTAL EXPENDITURES	**$5,626,235**	**$6,236,461**	**$6,169,289**	**$6,461,954**	**$6,461,954**
Expend. Reimb.	$0	($2,019)	$0	$0	$0
TOTAL NET EXPENDITURES	**$5,626,235**	**$6,234,442**	**$6,169,289**	**$6,461,954**	**$6,461,954**
REVENUE:					
Fines and Forfeitures	$217,374	$306,938	$284,862	$250,000	$250,000
Charges for Services	3,662,804	4,132,061	4,225,712	4,366,462	4,366,462
Miscellaneous	745,523	821,388	901,911	744,000	744,000
Other Financing Sources:					
Redemption Systems	0	143,632	0	426,313	426,313
CARES ACT	284,033	26,368	0	0	0
American Rescue Plan Act	0	0	87,197	0	0
TOTAL REVENUE	**$4,909,734**	**$5,430,387**	**$5,499,682**	**$5,786,775**	**$5,786,775**
NET GENERAL FUND COST	**$716,501**	**$804,055**	**$669,607**	**$675,179**	**$675,179**
BSI Ending Balance *	$567,974	$370,521	$377,854	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

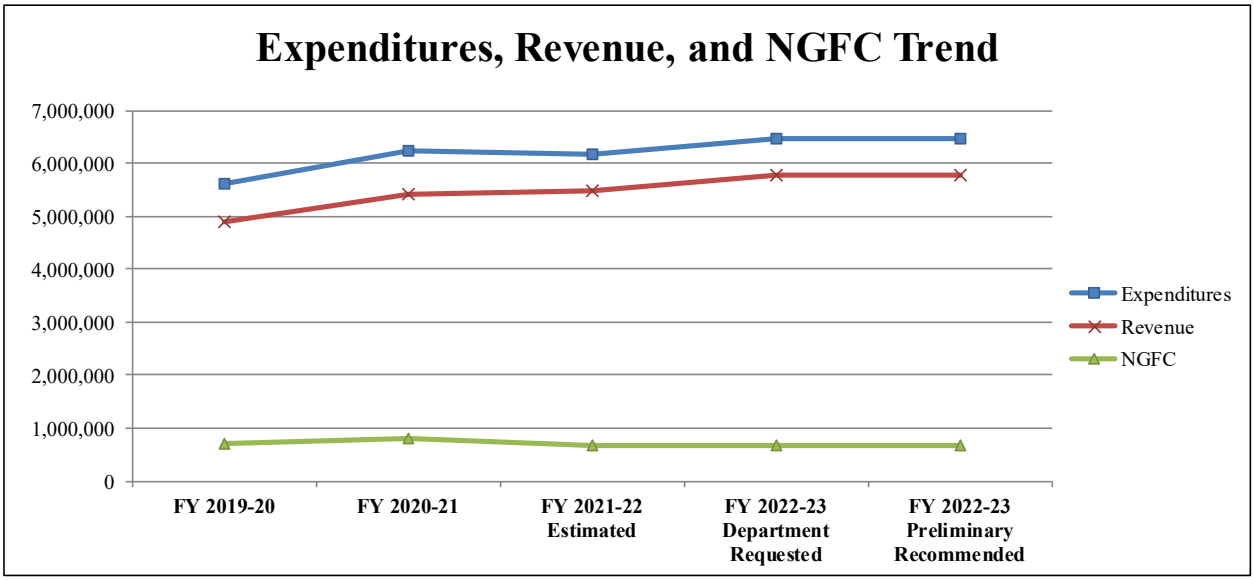
The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform the banking and property tax collection functions of the County. The services and supplies expenditures originate from banking fees, costs related to printing and mailing tax bills, 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 and FY 2020-21 actual and FY 2021-22 estimated actual revenue includes reimbursement from CARES Act and the American Rescue Plan Act funding to address the Coronavirus pandemic.

Budget Changes and Operational Impacts

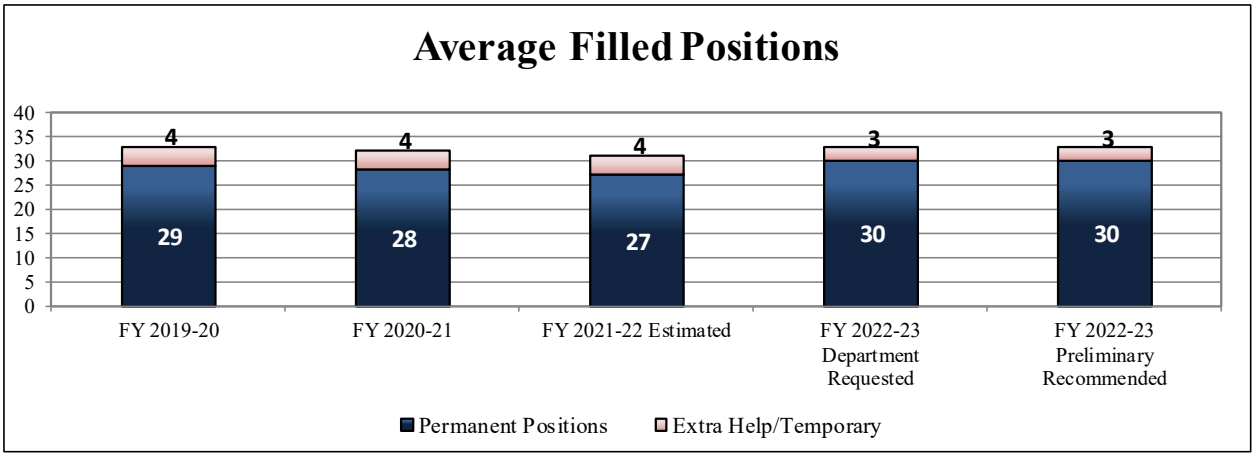
The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment. The increased cost is offset by a reduction in the anticipated retirement cost. The preliminary recommended budget maintains current levels of service. Salaries and Benefits is budgeted slightly higher due to budgeting to fill currently vacant positions.

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 $122,185 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 $84,821. In addition, the department plans to utilize three (3) Extra Help employees.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	29	28	27	30	30
Extra Help/Temporary	4	4	4	3	3
Total Positions	**33**	**32**	**31**	**33**	**33**
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	**$3,314,322**	**$3,372,824**	**$3,329,710**	**$3,431,094**	**$3,431,094**

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	10	0	0	10	9	1	10
Financial Services	10	0	0	10	10	0	10
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 Support Specialist
6	Fiscal Support Technician
1	Tax Collection Investigator II
10	**Requested Total**

Financial Services

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

Deferred Compensation

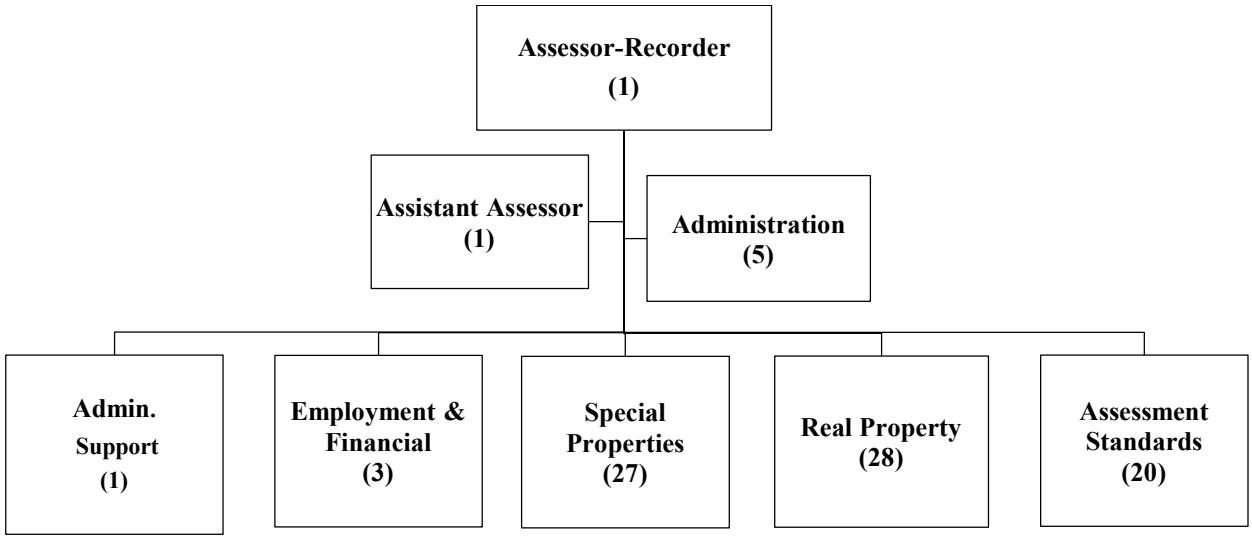
	Classification
1	Fiscal Support Technician
1	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2020-21 and 2021-22 Accomplishments

- Continued the process of supplemental assessment of oil and gas fixtures.
- Reviewed approximately 23,000 single family residential properties in section 51 status as a result of changes in the real estate market and made necessary adjustments. Currently reviewing approximately 20,000 single family, multi-family, and mobile home properties and approximately 40,000 residential and rural zoned vacant land in section 51 status.
- Completed the 2021 assessment roll on time and are on track to timely complete the 2022 assessment roll within the budgetary requirements and the revenue and taxation code.
- Resolved over 1,100 assessment appeals in FY 2020-21 and have had over 970 resolved to date for FY 2021-22.
- Enrolled $217 million for the Amazon distribution center building and $178 million for their business property and fixtures; added $117 million to the roll for Walmart cold storage facility at the Wonderful Industrial Complex, and $ 69 million for potato processing facility at Tasteful Selections. Working to value Titan Mega Storage in Northwest Bakersfield.
- Added $38.8 million to the roll for change of ownership from Solar City to Tesla, making thousands of leased rooftop solar systems accessible for tax purposes.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$9,424,912	$8,962,617	$8,978,601	$9,231,621	$9,231,621
Services and Supplies	464,871	470,691	430,114	529,526	529,526
TOTAL EXPENDITURES	**$9,889,783**	**$9,433,308**	**$9,408,715**	**$9,761,147**	**$9,761,147**
Expend. Reimb.	$0	($2,048)	$0	$0	$0
TOTAL NET EXPENDITURES	**$9,889,783**	**$9,431,260**	**$9,408,715**	**$9,761,147**	**$9,761,147**
REVENUE:					
Use of Money/Property	$29,104	$27,788	$28,878	$28,000	$28,000
Charges for Services	3,044,264	2,934,736	3,094,195	2,957,600	2,957,600
Miscellaneous	111	47	15	0	0
Other Financing Sources:					
CARES Act	247,679	104,180	0	0	0
American Rescue Plan Act	0	0	248,672	0	0
TOTAL REVENUE	**$3,321,158**	**$3,066,751**	**$3,371,760**	**$2,985,600**	**$2,985,600**
NET GENERAL FUND COST	**$6,568,625**	**$6,364,509**	**$6,036,955**	**$6,775,547**	**$6,775,547**
BSI Ending Balance *	$1,136,056	$1,136,056	$1,206,246	N/A	N/A

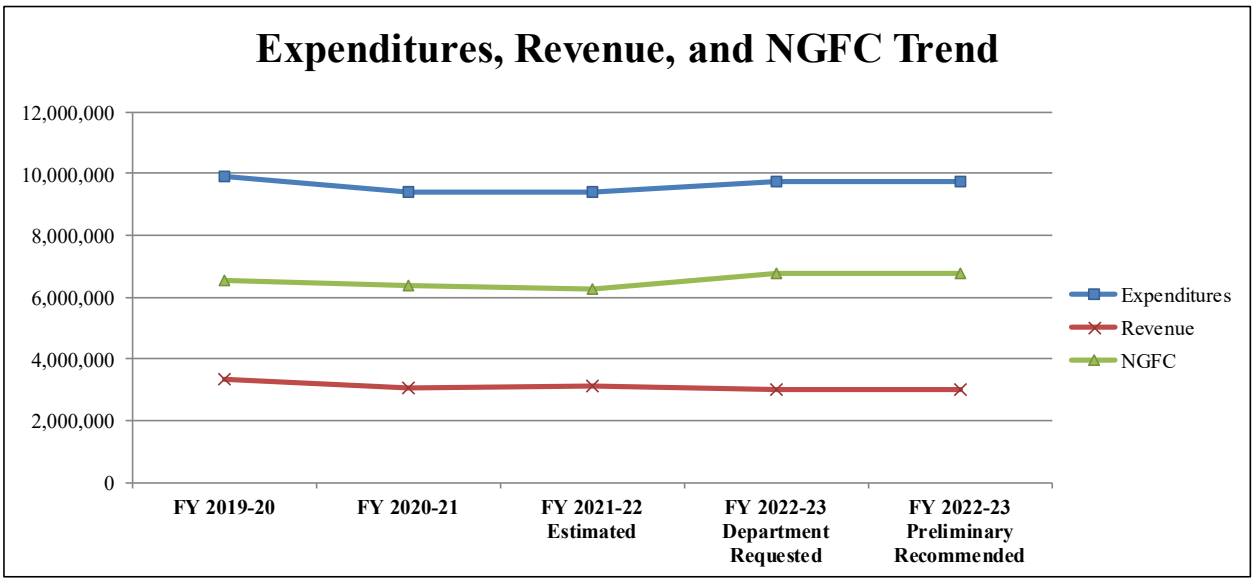
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 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 and FY 2020-21 actual and FY 2021-22 estimated actual revenue includes reimbursement from the CARES Act and American Rescue Plan Act funding to address the Coronavirus pandemic.

Budget Changes and Operational Impacts

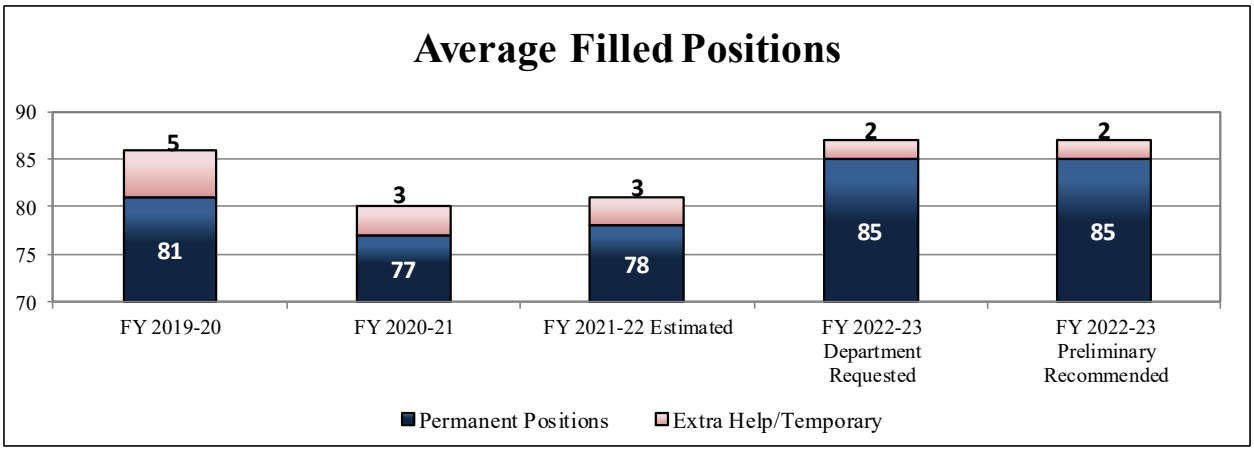
The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment. The increased cost is offset by a reduction in the anticipated retirement cost. The preliminary recommended budget includes an NGFC amount that allows the department to maintain operations. In order to meet this guideline, the department plans to hold one position vacant and unfunded. In addition, the department plans to use $383,203 in Budget Savings Incentive credits in order to maintain services and meet the NGFC guideline. Salaries and Benefits is budgeted higher than estimated actual due to budgeting to fill currently vacant positions. Services and Supplies increase is due to a new subscription contract that allows the department to access securitized mortgage database and anticipated cost for petroleum study.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes 86 authorized positions, of which 85 are budgeted to be filled. The preliminary recommended budget includes holding one (1) Assessment Tech position vacant and unfunded, for an annual cost savings of approximately $73,054.

General Government



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	81	77	78	86	86
Extra Help/Temporary	5	3	3	2	2
Total Positions	**86**	**80**	**81**	**88**	**88**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	81	77	75	N/A	N/A
Extra Help/Temporary (FTE)	4	3	2	N/A	N/A
Total Positions	**85**	**80**	**77**	**N/A**	**N/A**
SALARIES & BENEFITS	**$9,424,912**	**$8,962,617**	**$8,978,601**	**$9,231,621**	**$9,231,621**

Summary of Authorized Positions

The preliminary recommended budget includes 86 authorized positions, of which 85 are budgeted to be filled, as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	7	0	0	7	7	0	7
Administration Support	1	0	0	1	1	0	1
Employment & Financial	3	0	0	3	3	0	3
Special Properties Support	27	0	0	27	27	0	27
Real Property	28	0	0	28	27	1	28
Assessment Standards	20	0	0	20	20	0	20
Total	86	0	0	86	85	1	86

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

Real Property

	Classification
1	Fiscal Support Supervisor
2	Fiscal Support Specialist
1	Fiscal Support Technician
5	Assessment Technician
2	Supervising Appraiser
4	Senior Appraiser
13	Appraiser I/II/III
28	**Requested Total**

Assessment Standards

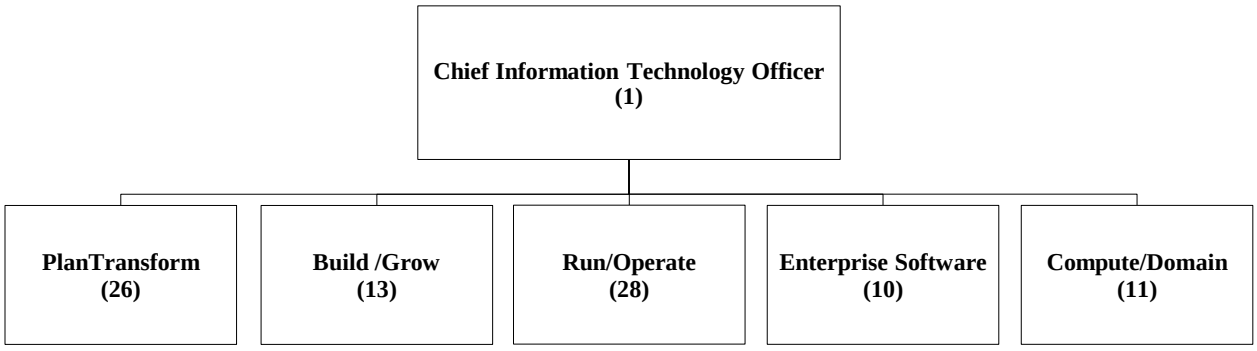
	Classification
4	Appraiser I/II/III
2	Senior Appraiser
1	Supervising Appraiser
4	Engineering Technician I/II/III
1	Fiscal Suppot Supervisor
2	Fiscal Suppot Specialist
2	Fiscal Support Technician
4	Assessment Technician
20	**Requested Total**

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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 2020-21 and 2021-22 Accomplishments

- The division implemented the FLSA 14-day schedule update in Payroll.
- 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.
- Through the first three quarters of FY 2021-22, staff have responded to 12,401 Incidents and Service Requests from 36 County Departments and 235 other entities, with 93% close rate.
- 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 implemented the 10-Step increment adjustment to the salary schedule countywide.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$10,385,116	$10,654,040	$10,826,075	$11,278,268	$11,278,268
Services and Supplies	12,402,395	12,930,642	13,148,215	14,838,195	14,838,195
Other Charges	31,331	31,331	15,666	0	0
Capital Assets	3,480,205	1,495,918	2,000,000	2,000,000	2,000,000
TOTAL EXPENDITURES	**$26,299,047**	**$25,111,931**	**$25,989,956**	**$28,116,463**	**$28,116,463**
Expend. Reimb.	($4,844,808)	($5,749,005)	($5,104,969)	($6,226,512)	($6,226,512)
TOTAL NET EXPENDITURES	**$21,454,239**	**$19,362,926**	**$20,884,987**	**$21,889,951**	**$21,889,951**
REVENUE:					
Intergovernmental	$9,686	$0	$0	$0	$0
Charges for Services	9,801,460	11,379,961	10,558,122	11,533,072	11,533,072
Miscellaneous	93	68	0	500,000	500,000
Other Financing Sources:					
General Plan Admin Surcharge	59,485	0	0	0	0
Automated County Warrant System	0	0	71,576	0	0
CARES Act	138,381	202,983	0	0	0
American Rescue Plan Act		0	229,295	0	0
TOTAL REVENUE	**$10,009,105**	**$11,583,012**	**$10,858,993**	**$12,033,072**	**$12,033,072**
NET GENERAL FUND COST	**$11,445,134**	**$7,779,914**	**$10,025,994**	**$9,856,879**	**$9,856,879**
BSI Ending Balance *	$289,770	$801,673	$801,673	N/A	N/A

* BSI = Budget Savings Incentives

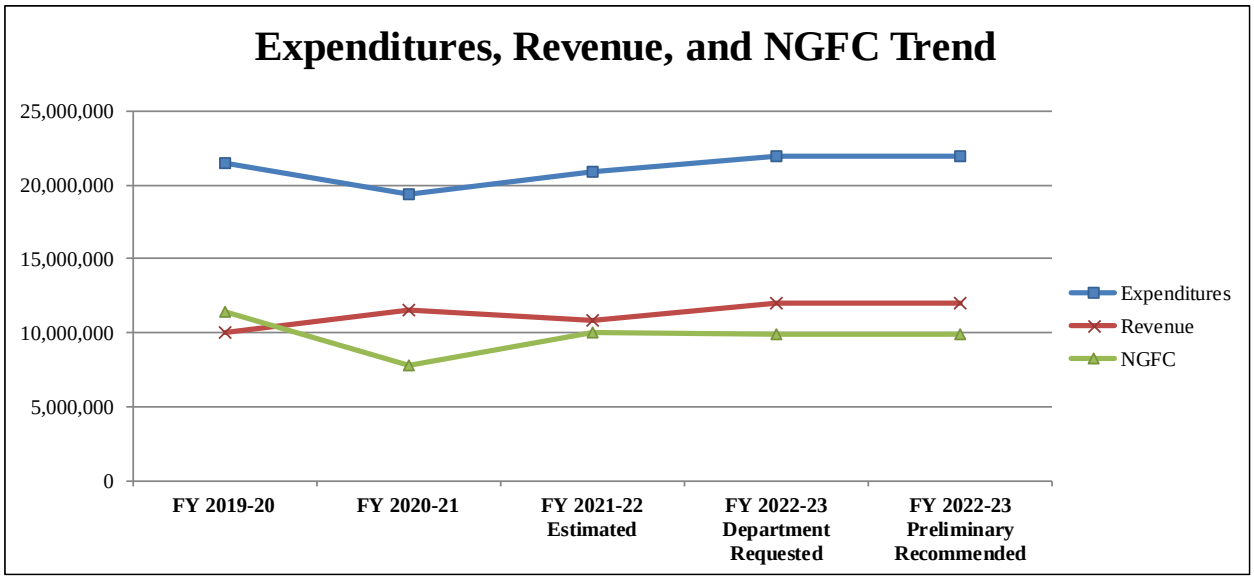
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 ERP system incurred during FY 2021-22. The FY 2022-23 capital assets expenditures reflects ongoing costs for current software. The preliminary recommended budget will allow the division to maintain current service levels.

The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment. The increased cost is offset by a reduction in the anticipated retirement cost. In FY 2019-20 and FY 2020-21 actual revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic. FY 2021-22 estimated actual includes funding from the American Rescue Plan Act providing direct relief to the department's essential employees.

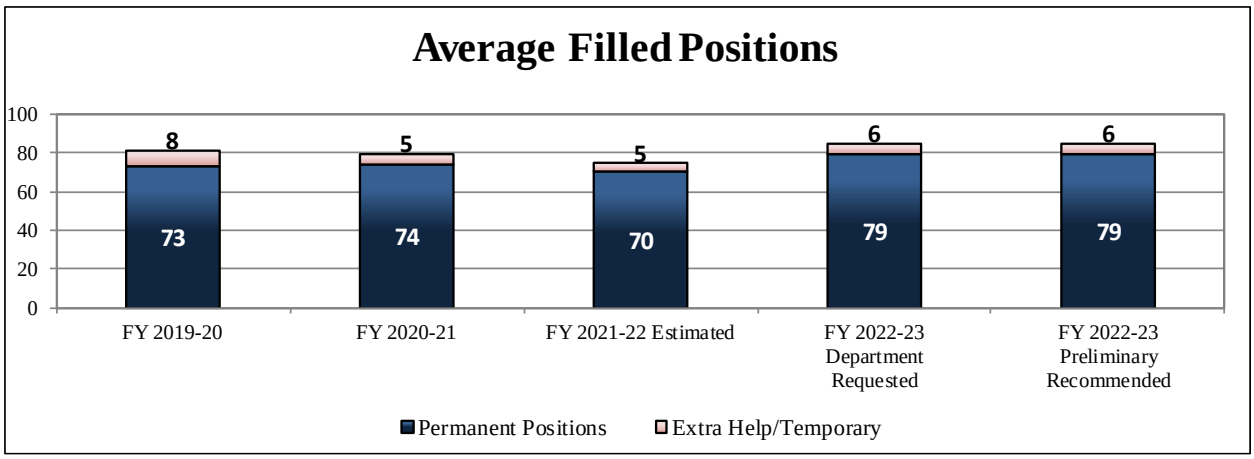


Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of eight (8) Information Technology Services Manger positions and the deletion of eight (8) Technology Services Supervisor positions, at net increase of approximately $211,000.

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, four (4) Technical Support Specialist I/II/III positions, and one (1) Database Analyst I/II position vacant and unfunded, at an annual savings of approximately $1.1 million.

General Government



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	73	74	70	79	79
Extra Help/Temporary	8	5	5	6	6
Total Positions	**81**	**79**	**75**	**85**	**85**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	73	76	73	N/A	N/A
Extra Help/Temporary (FTE)	6	4	5	N/A	N/A
Total Positions	**79**	**80**	**78**	**N/A**	**N/A**
SALARIES & BENEFITS	**$10,385,116**	**$10,654,040**	**$10,826,075**	**$11,278,268**	**$11,278,268**

Summary of Authorized Positions

The preliminary recommended budget includes 89 authorized permanent positions, of which 79 are budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Office of the CIO	1	0	0	1	1	0	1
Build/Grow	13	2	(2)	13	12	1	13
Plan/Transform	26	2	(2)	26	23	3	26
Run/Operate	28	2	(2)	28	24	4	28
Enterprise Software	10	1	(1)	10	8	2	10
Compute/Domain	11	1	(1)	11	11	0	11
Total	89	8	(8)	89	79	10	89

Office of the CIO

	Classification
1	Chief Information Tech Officer
1	**Requested Total**

Build/Grow

	Classification
3	Telecom Network Administrator
2	Technology Services Supervisor
1	Deputy Chief Info. Tech. Manager
3	LAN Systems Administrator
3	Network System Administrator
1	System Programmer I/II
13	**Current Total**
	Additions/Deletions
(2)	Technology Services Supervisor
2	ITS Manager
13	**Requested Total**

Plan/Transform

	Classification
1	Business Manager
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
1	Technology Services Manager
1	Sr. Office Services Specialist
1	Office Services Technician
2	Technology Services Supervisor
1	Deputy Chief Info. Tech. Manager
3	Sr. System Analyst
14	Programmer I/II-Sys Analyst I/II
26	**Requested Total**
	Additions/Deletions
(2)	Technology Services Supervisor
2	ITS Manager
26	**Requested Total**

Run/Operate

	Classification
1	GIS Manager
1	GIS Programmer
2	Technology Services Supervisor
1	Deputy Chief Info. Tech. Manager
1	LAN Systems Administrator
6	Tech. Support Engineer I/II
15	Tech. Support Specialist I/II/III
1	System Analyst I/II
28	**Requested Total**
	Additions/Deletions
(2)	Technology Services Supervisor
2	ITS Manager
28	**Requested Total**

Enterprise Software

	Classification
1	Technology Services Supervisor
1	Technology Services Manager
1	Deputy Chief Info. Tech. Manager
1	Sr. System Analyst
4	Programmer I/II-Sys Analyst I/II
2	Database Analyst I/II
10	**Requested Total**
	Additions/Deletions
(1)	Technology Services Supervisor
1	ITS Manager
10	**Requested Total**

Compute/Domain

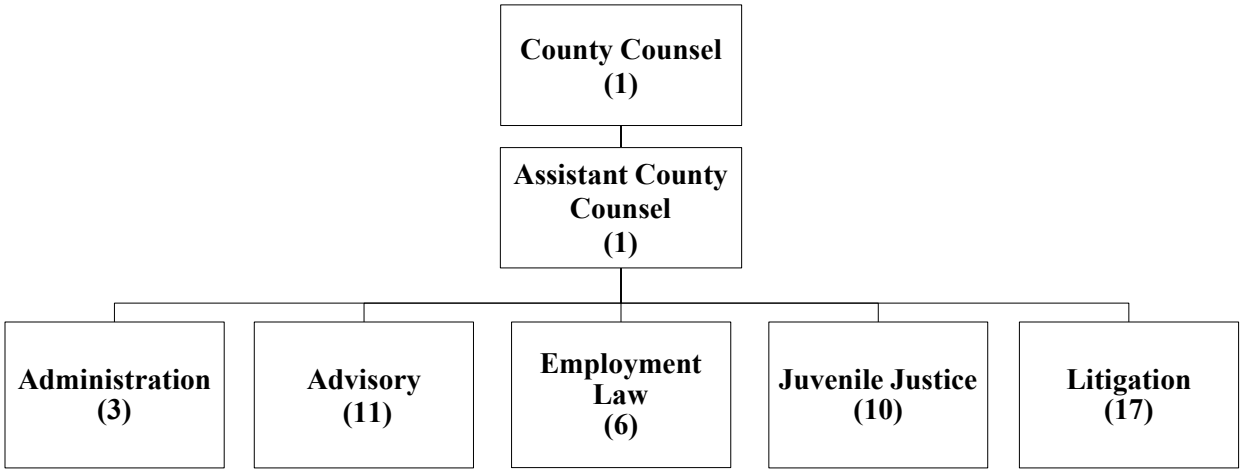
	Classification
1	Technology Services Supervisor
1	Information Security Officer
4	LAN Systems Administrator
4	Tech. Support Engineer I/II
1	Tech. Support Specialist I/II/III
11	**Requested Total**
	Additions/Deletions
(1)	Technology Services Supervisor
1	ITS Manager
11	**Requested Total**

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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 2020-21 and 2021-22 Accomplishments

- The Juvenile Dependency section managed 2,628 open cases on juvenile dependency matters, made nearly 6,368 court appearances, filed or responded to 600 new petitions, and reviewed 323 productive custody warrants.
- The Employment Law section handled nearly 150 new and distinct employment matters, of which 130 were disciplinary or performance related matters, five were Department of Fair Employment and Housing and Equal Employment Opportunity Commission complaints, 10 were workplace violence related matters, three were disciplinary hearings, and two were Rule 1800 discrimination hearings. The section also managed 449 litigated workers' compensation claims and provided mandated training to various County employees. The section also completed three Pitchess motions.
- The Litigation section conducted 65 trials, received and reviewed 53 new complaints, resolved 24 cases, and had 18 cases dismissed at trial court level. Attorneys also attended numerous jury trials, 163 hearings, 56 depositions, seven mediations, and made 532 appearances in civil litigation and conservatorship hearings.
- The Advisory section completed 132 Ordinances and 366 Resolutions. Attorneys also appeared for Assessment Appeal hearings, provided legal advice to county departments, agencies, and special districts. Provided legal representation to numerous boards and commissions, and presented various trainings to employees, boards, and commissions. The section continued to play pivotal role in the County's response to the pandemic by drafting contracts, researching and writing numerous opinions and memos addressing COVID-19 issues. Additionally, the section drafted, presented, and assisted with questions related to the new homeless ordinance.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$7,951,402	$8,418,741	$8,526,143	$9,185,288	$9,185,288
Services and Supplies	857,868	618,896	830,310	962,531	962,531
Other Charges	687,409	550,081	1,193,283	1,140,000	1,140,000
Capital Assets	0	91,383	0	0	0
TOTAL EXPENDITURES	**$9,496,679**	**$9,679,101**	**$10,549,736**	**$11,287,819**	**$11,287,819**
Expend. Reimb.	($133,672)	($244,358)	($228,606)	($286,076)	($286,076)
TOTAL NET EXPENDITURES	**$9,363,007**	**$9,434,743**	**$10,321,130**	**$11,001,743**	**$11,001,743**
REVENUE:					
Charges for Services	$7,385,664	$7,733,123	$7,379,646	$7,766,002	$7,766,002
Miscellaneous	3,515	33,150	73,031	73,030	73,030
Other Financing Sources:					
CARES Act	190,190	174,075	16,805	0	0
American Rescue Plan Act	0	0	138,869	0	0
TOTAL REVENUE	**$7,579,369**	**$7,940,348**	**$7,608,351**	**$7,839,032**	**$7,839,032**
NET GENERAL FUND COST	**$1,783,638**	**$1,494,395**	**$2,712,779**	**$3,162,711**	**$3,162,711**
BSI Ending Balance *	$1,711,851	$1,602,150	$2,233,538	N/A	N/A

* BSI = Budget Savings Incentives

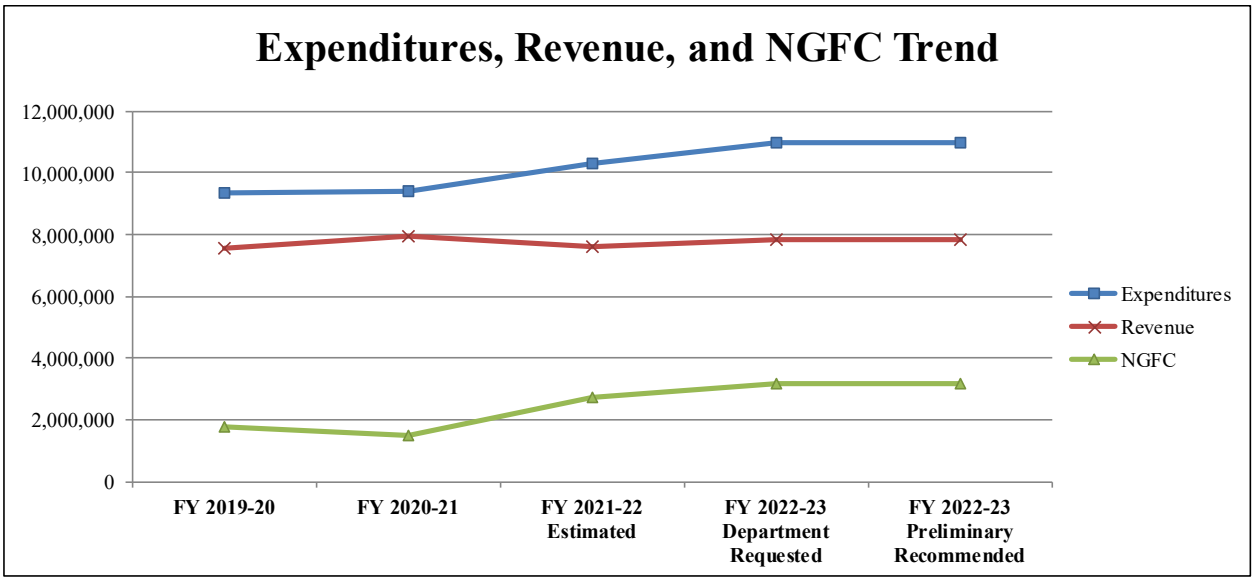
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 $2,233,538, of which $45,180 is budgeted for use in FY 2022-23.

Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment. The increased cost is offset by a reduction in the anticipated retirement cost. Overall budget for Salary and benefits cost increased due to budgeting to fill three currently vacant positions. Services and supplies are budgeted to increase from prior year actual due to planned computer upgrades and the potential use of outside professional services. Charges for services revenue is budgeted to decrease due to changes in billable rates and the way legal services are tracked and billed to customer departments. Uninsured litigation funding has been included in other charges at historical levels. The department received $174,075 in FY 2020-21 and $16,805 in FY 2021-22 from the CARES Act fund for costs associated with the coronavirus pandemic. The department received $138,869 from American Rescue Plan Act funding in FY 2021-22.

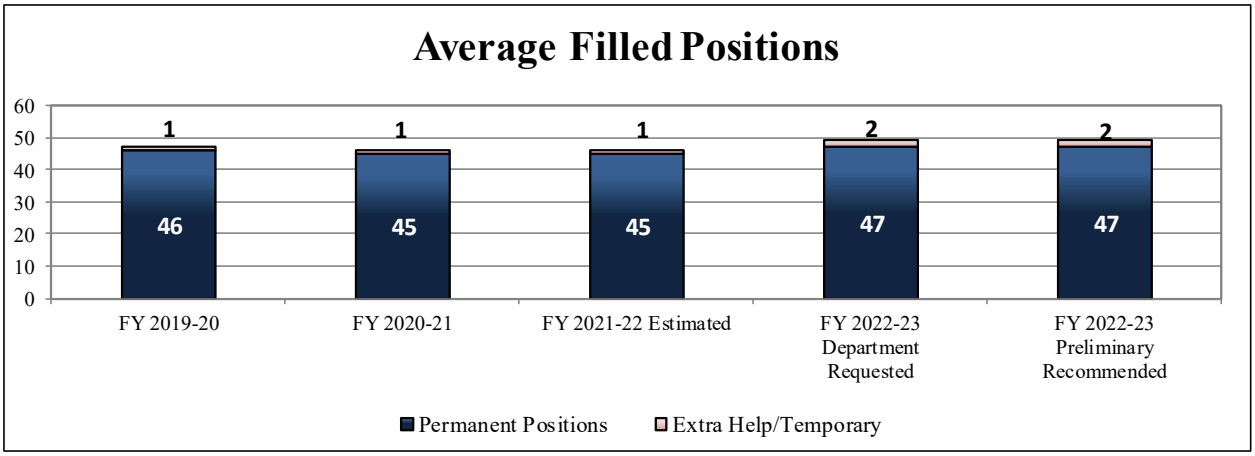


Staffing Changes and Operational Impacts

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

The recommended budget holds two (2) Deputy County Counsel I/II/III/IV/V positions vacant and unfunded, at an annual savings of approximately $260,000.

General Government



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	46	45	45	47	47
Extra Help/Temporary	1	1	1	2	2
Total Positions	**47**	**46**	**46**	**49**	**49**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	44	45	45	N/A	N/A
Extra Help/Temporary (FTE)	1	0	1	N/A	N/A
Total Positions	**45**	**45**	**46**	**N/A**	**N/A**
SALARIES & BENEFITS	**$7,951,402**	**$8,418,741**	**$8,526,143**	**$9,185,288**	**$9,185,288**

Summary of Authorized Positions

The recommended budget includes 49 authorized positions, of which 47 have been budgeted to be filled during FY 2022-23 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	17	0	0	17	15	2	17
Total	49	0	0	49	47	2	49

Administration

	Classification
1	County Counsel
1	Assistant County Counsel
1	Administrative Coordinator
1	Info System 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/
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 Service Technician
6	**Requested Total**

Juvenile Justice

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

Litigation

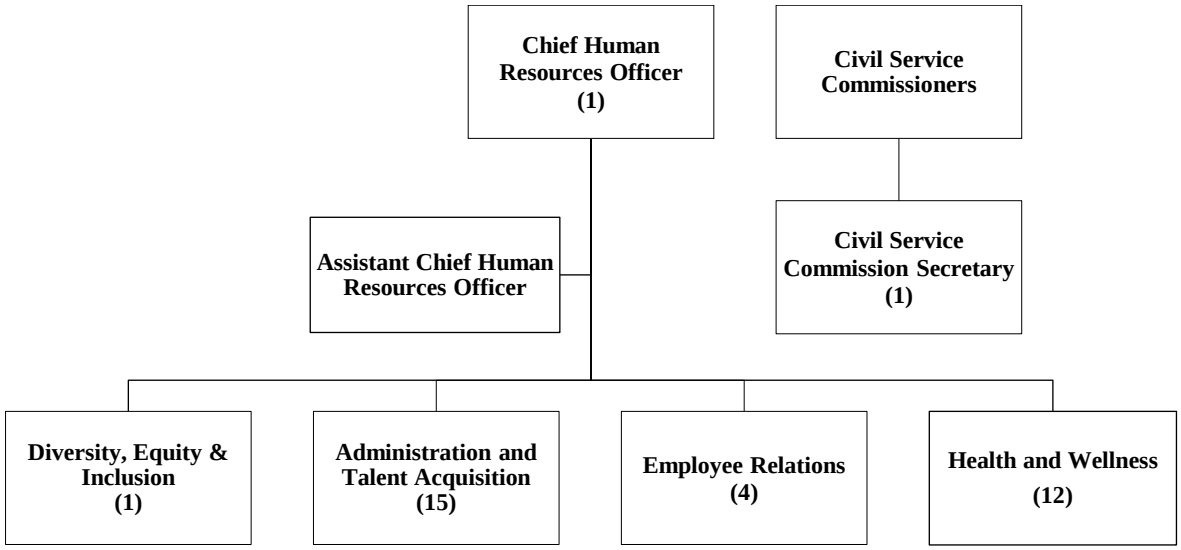
	Classification
1	Chief Deputy County Counsel
9	Deputy County Counsel I/II/III/IV/V
4	Paralegal I/Sr.
3	Legal Secretary
17	**Requested Total**

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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 2020-21 and 2021-22 Accomplishments

- Negotiated and implemented 12 Memoranda of Understanding with all County recognized employee unions.
- Implemented new 10-step Base COLA Salary Schedule for all County employees.
- Coordinated county department implementation of revised Cal/OSHA Emergency Temporary Standards in response to COVID-19 pandemic.
- Supported countywide implementation of State Public Health Officer vaccination and testing mandates.
- Conducted a countywide diversity survey.
- The Talent Acquisition Team completed 460 recruitments with over 26,216 applications reviewed during the first nine months of this fiscal year.
- Digitized all remaining personnel records.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,881,695	$3,885,204	$3,848,676	$3,961,310	$3,961,309
Services and Supplies	459,600	374,140	355,730	296,148	361,148
Other Financing Uses	0	0	179,947	0	0
TOTAL EXPENDITURES	**$4,341,295**	**$4,259,344**	**$4,384,353**	**$4,257,458**	**$4,322,457**
Expend. Reimb.	($9,875)	($25,396)	($9,245)	$0	$0
TOTAL NET EXPENDITURES	**$4,331,420**	**$8**	**$4,375,108**	**$4,257,458**	**$4,322,457**
REVENUE:					
Charges for Services	$1,886,706	$1,799,980	$1,856,292	$1,927,916	$1,927,916
Miscellaneous	439	454	1,900	0	0
Other Financing Sources:					
CARES Act	98,924	309,817	0	0	0
American Rescue Plan Act	0	0	96,885	0	0
TOTAL REVENUE	**$1,986,069**	**$2,110,251**	**$1,955,077**	**$1,927,916**	**$1,927,916**
NET GENERAL FUND COST	**$2,345,351**	**($2,110,243)**	**$2,420,031**	**$2,329,542**	**$2,394,541**
BSI Ending Balance *	$289,770	$147,457	$179,947	N/A	N/A

* BSI = Budget Savings Incentives

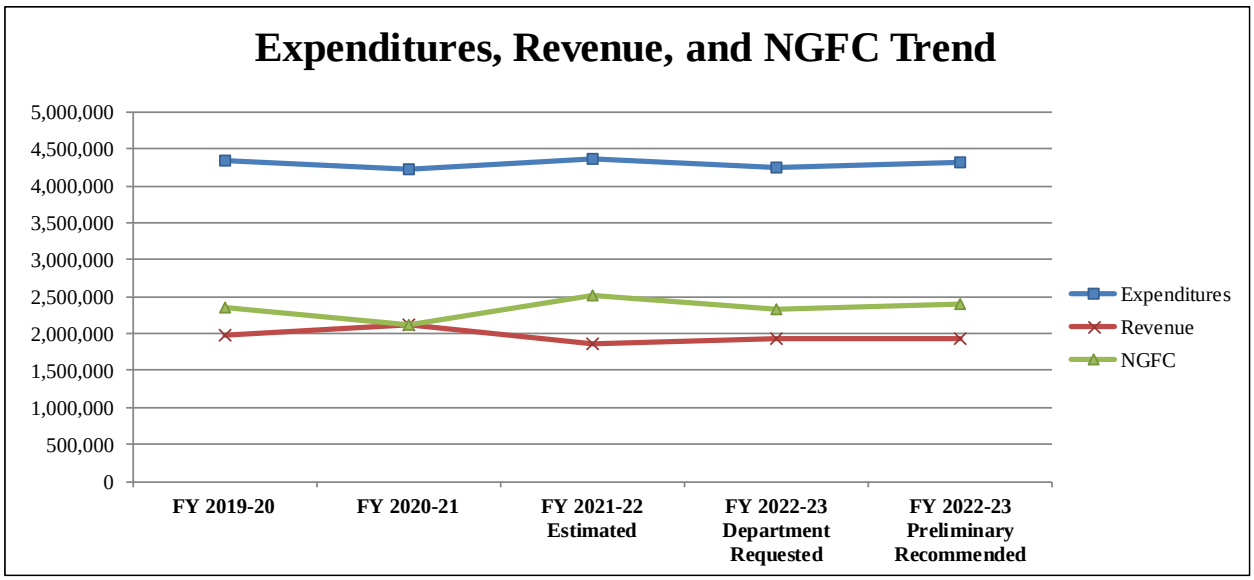
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 $200,277, provides resources for commission meeting expenses in the amount of $27,000, travel expenses in the amount of $3,000, Hearing Officer services fee in the amount of $20,000, supplies in the amount of $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

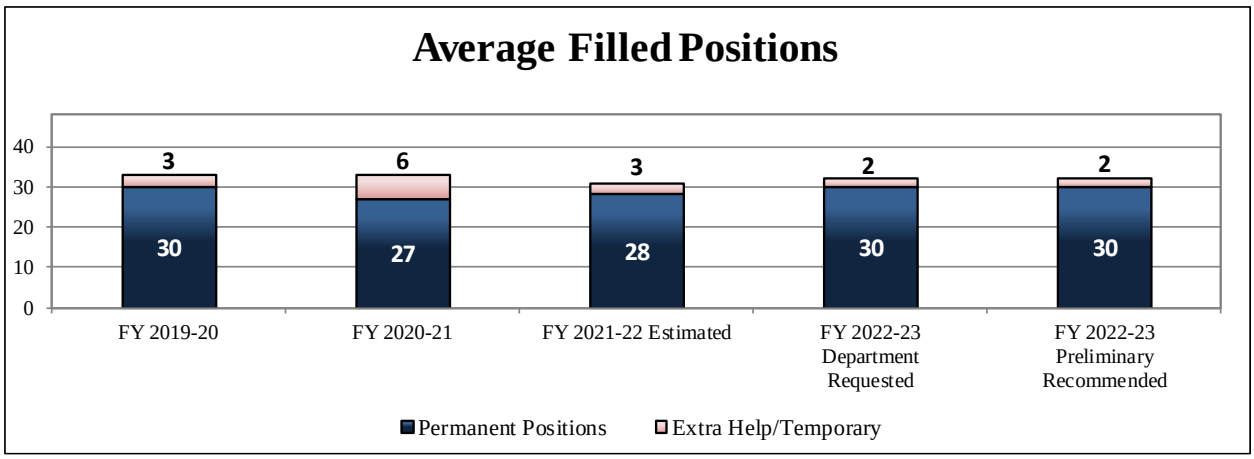
The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment. The increased cost is offset by a reduction in the anticipated retirement cost. In FY 2019-20 and FY 2020-21 actual revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic. FY 2021-22 estimated actual includes funding from the American Rescue Plan Act providing direct relief to the department's essential employees.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) vacant and unfunded Health Plan Services Specialist I/II position. The preliminary recommended budget holds three (3) Human Resources Specialist I/II. positions vacant and unfunded, at an annual savings of approximately $366,840.

General Government



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	30	27	28	30	30
Extra Help/Temporary	3	6	3	2	2
Total Positions	**33**	**33**	**31**	**32**	**32**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	0	0	0	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
Total Positions	**0**	**0**	**0**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,881,695**	**$3,885,204**	**$3,848,676**	**$3,961,310**	**$3,961,309**

Summary of Authorized Positions

The preliminary recommended budget includes 33 authorized positions, of which 30 have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Admin and Talent Req.	16	0	0	16	13	3	16
Health and Wellness	13	0	(1)	12	12	0	12
Employee Relations	4	0	0	4	4	0	4
Civil Service Commission	1	0	0	1	1	0	1
Total	34	0	(1)	33	30	3	33

Administration and Talent Acquisition

	Classification
1	Chief Human Resources Officer
1	Asst. Chief Human Resources Officer
1	Deputy Chief HR Officer
1	Director of Diversity and Equity
1	Principal HR Analyst
2	Human Resources Analyst
1	Sr. Human Resources Analyst
1	Sr. Human Resources Specialist
6	Human Resources Specialist I/II
1	Administrative Coordinator
16	**Requested Total**

Health and Wellness

	Classification
1	Health Plan Services Manager
2	Health Plan Services Coordinator
4	Sr. Health Plan Services Specialist
6	Health Plan Services Specialist I/II
13	**Current Total**
	Additions/Deletions
(1)	Health Plan Services Specialist I/II
12	**Requested Total**

Civil Service Commission

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

Employee Relations

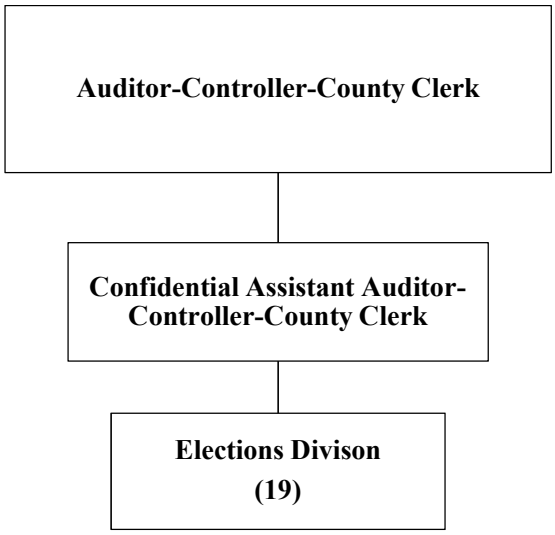
1	Deputy Chief HR Officer
1	Principal HR Analyst
1	Human Resources Analyst
1	Administrative Coordinator
4	**Requested Total**

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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 2020-21 and 2021-22 Accomplishments

- Implemented the newly redrawn district maps for the 2022 Gubernatorial Primary.
- Successfully conducted the 2020 General Election on November 3, 2020 and the Gubernatorial Recall Election on September 14, 2021.
- Completed the remodel of the vote-by-mail processing room to improve the efficiency and transparency of ballot processing.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,690,112	$1,487,882	$1,631,076	$2,158,917	$2,158,917
Services and Supplies	2,875,728	4,631,368	5,548,307	3,798,235	3,798,235
Other Charges	4,534	75,354	399	5,000	5,000
Capital Assets	503,079	0	0	0	0
TOTAL EXPENDITURES	**$5,073,453**	**$6,194,604**	**$7,179,782**	**$5,962,152**	**$5,962,152**
REVENUE:					
Intergovernmental	$608,885	$3,641,597	$2,221,039	$371,810	$371,810
Charges for Services	480,344	1,118,695	(196,496)	1,095,100	1,095,100
Miscellaneous	5,901	771,012	4,564	6,500	6,500
Other Financing Sources:					
CARES Act	146,944	14,513	0	0	0
American Rescue Plan Act	0	0	54,902	0	0
TOTAL REVENUE	**$1,242,074**	**$5,545,817**	**$2,084,009**	**$1,473,410**	**$1,473,410**
NET GENERAL FUND COST	**$3,831,379**	**$648,787**	**$5,095,773**	**$4,488,742**	**$4,488,742**

Major Expenditures and Revenue in FY 2022-23 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).

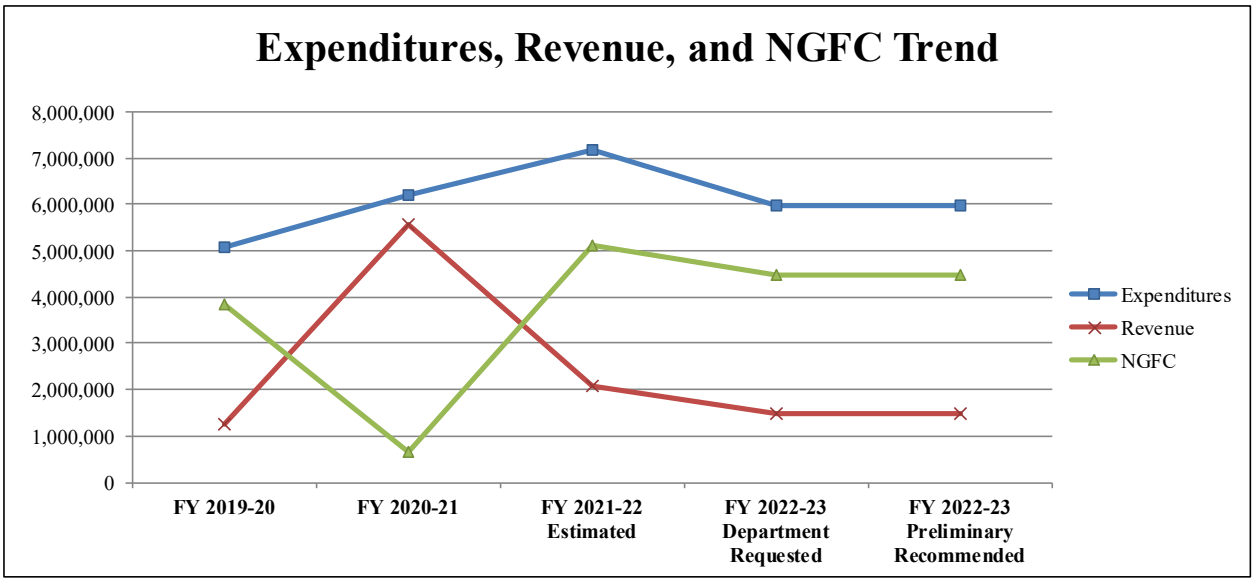
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment. The increased cost is offset by a reduction in the anticipated retirement cost. The

preliminary recommended budget provides funding for core operations of the Elections Division. In FY 2022-23, the division anticipates to conduct one election, the November 2022 General Election.

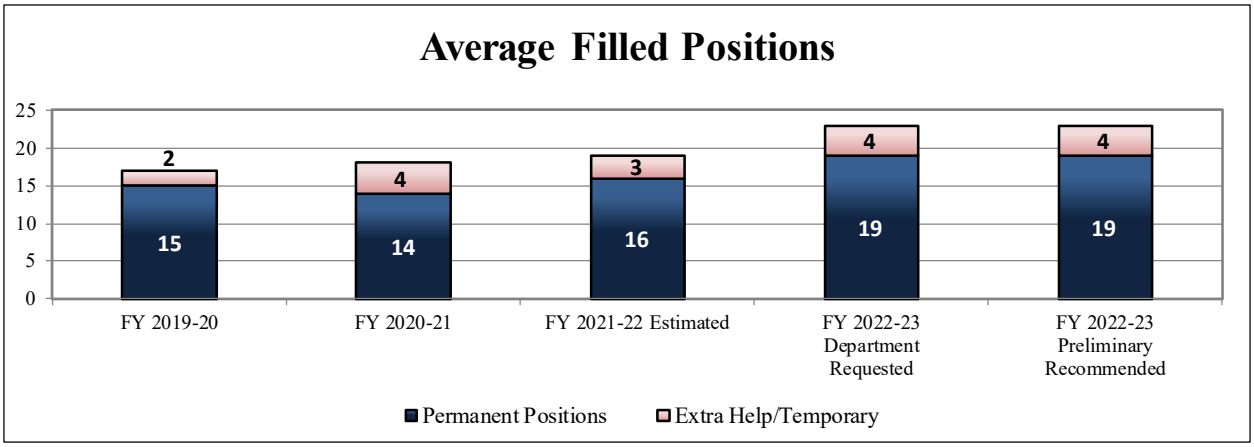
Salaries and Benefits reflect an increase of $190,000 compared to the prior budget, due to filling previously vacant positions. The department currently has five (5) vacancies out of 19 authorized positions, which significantly reduced actual staffing expenses for FY 2021-22. Services and Supplies are reduced $1.76 million, due to having only one election in FY 2022-23, as opposed to the two held in FY 2021-22.

Revenue is reduced by $1.5 million compared to the prior budget, primarily due to one-time State Aid for 2021 Recall Election in FY 2021-22. Reimbursements from CARES Act and American Rescue Plan Act funding to address the Coronavirus pandemic in prior years are completed and will not continue.



Staffing Changes and Operational Impacts

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



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	15	14	16	19	19
Extra Help/Temporary	2	4	3	4	4
Total Positions	**17**	**18**	**19**	**23**	**23**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	17	16	17	N/A	N/A
Extra Help/Temporary (FTE)	2	2	2	N/A	N/A
Total Positions	**19**	**18**	**19**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,690,112**	**$1,487,882**	**$1,631,076**	**$2,158,917**	**$2,158,917**

Summary of Authorized Positions

The division maintains nineteen (19) authorized permanent positions, all of which have been budgeted to be filled, as indicated below.

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
3	Administrative Coordinator
1	Elections Process Coordinator
3	Elections Process Supervisor
10	Election Process Clerk I/II/III
1	Programmer I/II
19	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2020-21 and 2021-22 Accomplishments

- The Purchasing Division issued over $67 million worth of purchase orders in FY 2021-22.
- The Property Management Division negotiated and completed 19 new, amended, and/or assigned lease agreements, eight property transfers, 29 lease amendments, and 17 new or renewed franchise agreements.
- The Maintenance Division completed over 8,930 maintenance and repair work orders; assisted with various requirements by the Center for Disease Control, State and County with regards to COVID-19 site set ups; completed various lighting projects and parking lot improvements at County parks; assisted with the underground parking garage upgrade at 1115 Truxtun Ave.
- The Parks Division secured over $17 million in grant funding to renovate, improve and transform park facilities.
- The Custodial Services Division implemented a COVID-19 disinfectant protocol to reduce COVID-19 transmission and its impacts and make County buildings safer.
- The Communications Division completed 585 workorders, improved radio communications in the Rosamond area for Fire and Sheriff departments and installed remote propane monitoring at seven mountain top sites. The division worked with the Fire Department for the development and deployment of new fire station alerting system.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$16,028,295	$15,385,493	$15,578,433	$15,091,026	$15,256,026
Services and Supplies	5,229,811	6,031,104	6,663,832	6,679,718	7,089,718
Other Charges	535	544	232	350	350
Capital Assets	24,187	6,262	93,694	0	0
TOTAL EXPENDITURES	**$21,282,828**	**$21,423,403**	**$22,336,191**	**$21,771,094**	**$22,346,094**
Expend. Reimb.	($1,478,953)	($1,642,060)	($1,408,337)	($1,474,815)	($1,474,815)
TOTAL NET EXPENDITURES	**$19,803,875**	**$19,781,343**	**$20,927,854**	**$20,296,279**	**$20,871,279**
REVENUE:					
Fines and Forfeitures	$44,575	$24,066	$57,750	$31,800	$31,800
Use of Money/Property	266,246	214,767	323,426	334,700	334,700
Charges for Services	4,016,282	4,629,073	4,656,917	4,864,354	4,974,354
Miscellaneous	93,142	2,193	1,208	2,110	2,110
Other Financing Sources:					
Off Highway Vehicle License Fee	4,300	4,225	91,088	50,000	50,000
Parcel Map In-Lieu Fee	0	43,788	189,424	0	0
Garage Internal Service Fund	0	800,000	0	0	0
CARES Act	1,584,952	538,410	0	0	0
American Rescue Plan Act	0	0	481,196	423,574	423,574
TOTAL REVENUE	**$6,009,497**	**$6,256,522**	**$5,801,009**	**$5,706,538**	**$5,816,538**
NET GENERAL FUND COST	**$13,794,378**	**$13,524,821**	**$15,126,845**	**$14,589,741**	**$15,054,741**
BSI Ending Balance *	$350,000	$0	$111,363	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

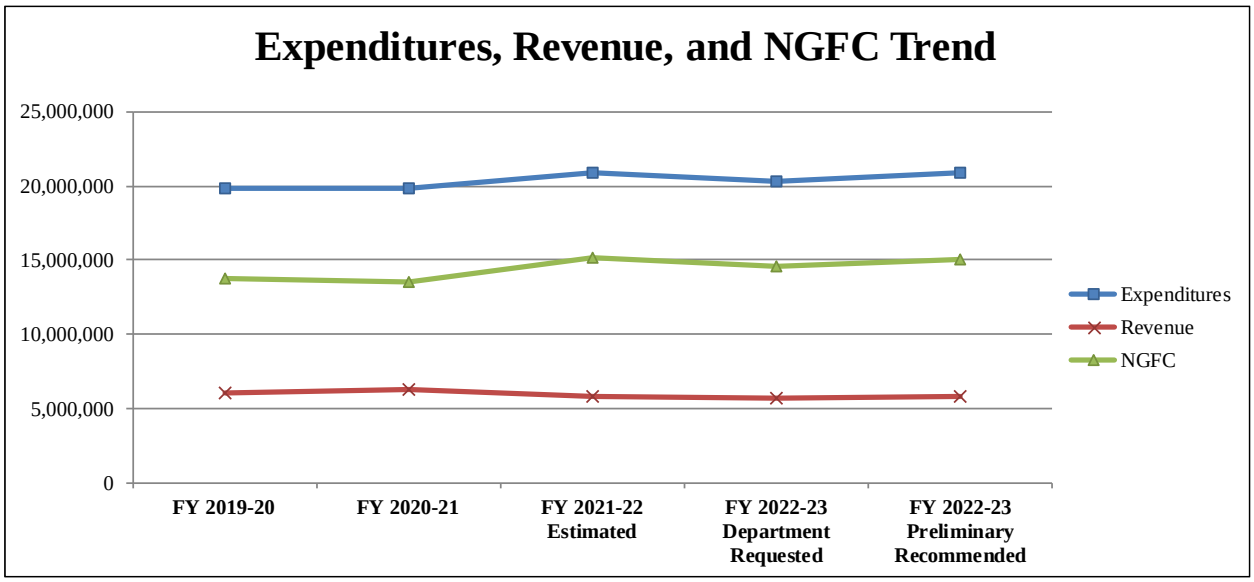
The majority of the expenditures for this budget unit are associated with staffing and supplies costs for the positions and materials required to perform the assigned functions. The division receives

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

Budget Changes and Operational Impacts

The preliminary recommend budget includes $15 million in NGFC, which includes an increase in services and supplies for improved grounds maintenance and landscaping at County parks. In addition, included in the preliminary budget is funding to successfully open and efficiently operate the Rosamond community pool at Jim Williford Park. In FY 2021-22, the department actively pursued and obtained grants for the planning, design and completing of capital and maintenance projects that improve existing parks facilities and create new and additional facilities such as playgrounds and sports courts. While the department made progress towards projects in FY 2021-22 the work will continue in FY 2022-23.

The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment. The increased cost is offset by a reduction in the anticipated retirement cost. In FY 2019-20 and FY 2020-21 actual revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic. FY 2021-22 estimated actual includes funding from the American Rescue Plan Act (ARPA) providing direct relief to the department's essential employees. The FY 2022-23 Preliminary Recommended Budget includes $423,574 reimbursement from ARPA funding for tasks related to reducing hazards and public health risks resulting from encampments specifically within County parks and around County buildings.

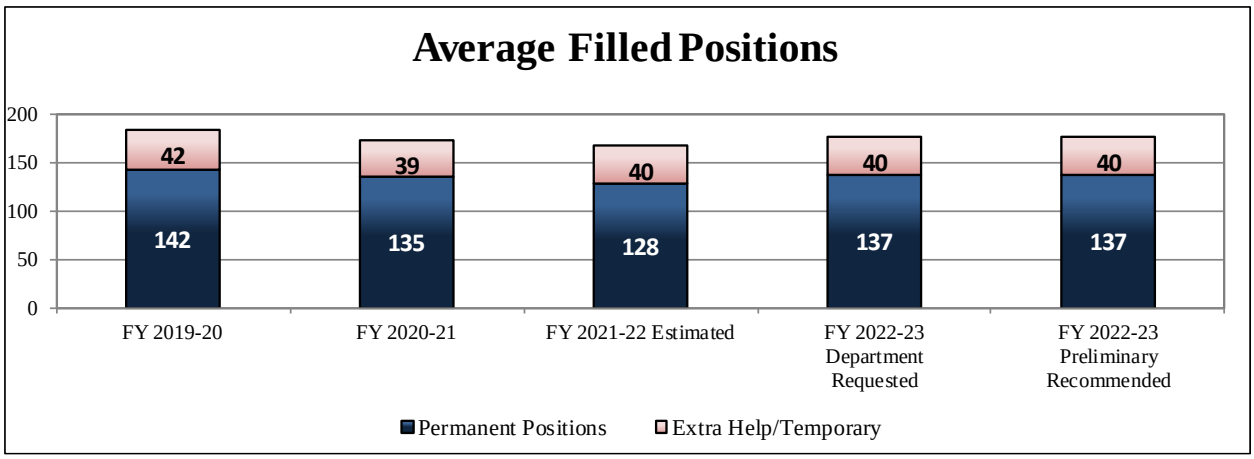


Staffing Changes and Operational Impacts

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) Communications Technician I/II/III,

nine (9) Maintenance Worker I/II/III/IV, seventeen (17) Building Service Worker I/II/III, one (1) Security Attendant I/II, one (1) Park Ranger Manager, one (1) Supervising Park Ranger, two (2) Park Supervisor, six (6) Groundskeeper I/II/III, one (1) Maintenance Carpenter and one (1) Equipment Operator, at an annual savings of approximately $3.4 million.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	142	135	128	137	137
Extra Help/Temporary	42	39	40	40	40
Total Positions	**184**	**174**	**168**	**177**	**177**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	144	135	130	N/A	N/A
Extra Help/Temporary (FTE)	43	37	38	N/A	N/A
Total Positions	**187**	**172**	**168**	**N/A**	**N/A**
SALARIES & BENEFITS	**$16,028,295**	**$15,385,493**	**$15,578,433**	**$15,091,026**	**$15,256,026**

Summary of Authorized Positions

The preliminary recommended budget includes 179 authorized permanent positions, of which 137 have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	14	0	0	14	12	2	14
Communications	9	0	0	9	8	1	9
Facilities	48	0	0	48	38	10	48
Reservations	6	0	0	6	6	0	6
Mail Services	2	0	0	2	2	0	2
Property Management	4	0	0	4	4	0	4
Custodial	34	0	0	34	17	17	34
Purchasing	9	0	0	9	9	0	9
Parks	39	0	0	39	30	9	39
Rangers & Security	14	0	0	14	11	3	14
Total	179	0	0	179	137	42	179

General Government

Administration

	Classification
1	Chief General Services Officer
2	Senior CAO Manager
1	Accountant I/II/III
1	Administrative Services Officer
1	Sr. Human Resources Specialist
1	Energy Coordinator
3	Fiscal Support Specialist
2	Fiscal Support Technician
1	Office Services Specialist
1	Fiscal Support Supervisor
14	**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
1	Sr. Tree Trimmer
5	Groundskeeper I/II
14	Groundskeeper III
39	**Requested Total**

Custodial

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

Property Management

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

Reservations

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

Rangers & Security

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

Mail Services

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

Communications

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

Purchasing

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

Utility Payments

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

Function: General Government
Activity: Property Management

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$14,282,651	$14,187,439	$14,946,742	$15,195,136	$15,175,135
Other Charges	1,226,679	1,009,248	1,206,547	1,180,098	1,200,098
TOTAL EXPENDITURES	**$15,509,330**	**$15,196,687**	**$16,153,289**	**$16,375,234**	**$16,375,233**
Expend. Reimb.	($244,984)	($292,600)	($170,160)	($268,002)	($268,002)
TOTAL NET EXPENDITURES	**$15,264,346**	**$14,904,087**	**$15,983,129**	**$16,107,232**	**$16,107,231**
REVENUE:					
Intergovernmental	$77,888	$57,017	$0	$1,000	$1,000
Charges for Services	1,350,632	1,441,988	1,842,026	1,934,127	1,934,127
Miscellaneous	26,329	70,845	127,660	134,043	134,043
Other Financing Sources:					
Criminal Justice Facilities	1,801,799	1,746,415	2,400,000	2,400,000	2,400,000
TOTAL REVENUE	**$3,256,648**	**$3,316,265**	**$4,369,686**	**$4,469,170**	**$4,469,170**
NET GENERAL FUND COST	**$12,007,698**	**$11,587,822**	**$11,613,443**	**$11,638,062**	**$11,638,061**

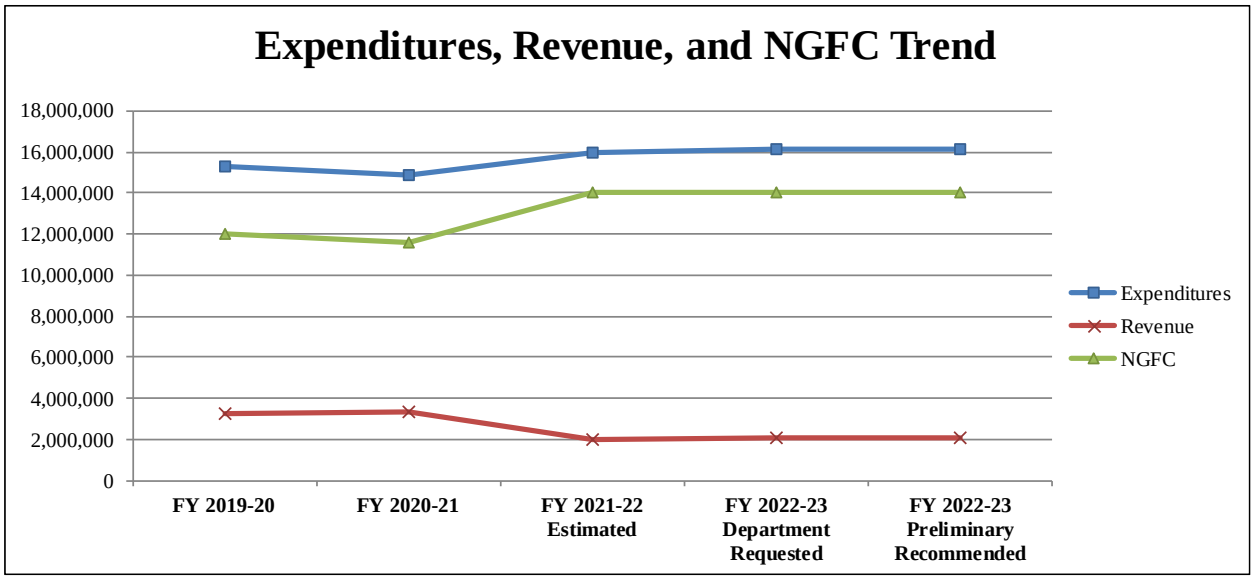
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 2022-23 is primarily a result of anticipated increases in utility rates for locations that are not directly billed for usage and for cost associated with the acquisition of the building that houses the Crime Lab. Other charges expenditures for FY 2022-23 include debt service payments on the financing used to install additional solar photovoltaic arrays near the Lerdo complex. The budgeted increases in costs are partially offset with the savings related to the new solar array.

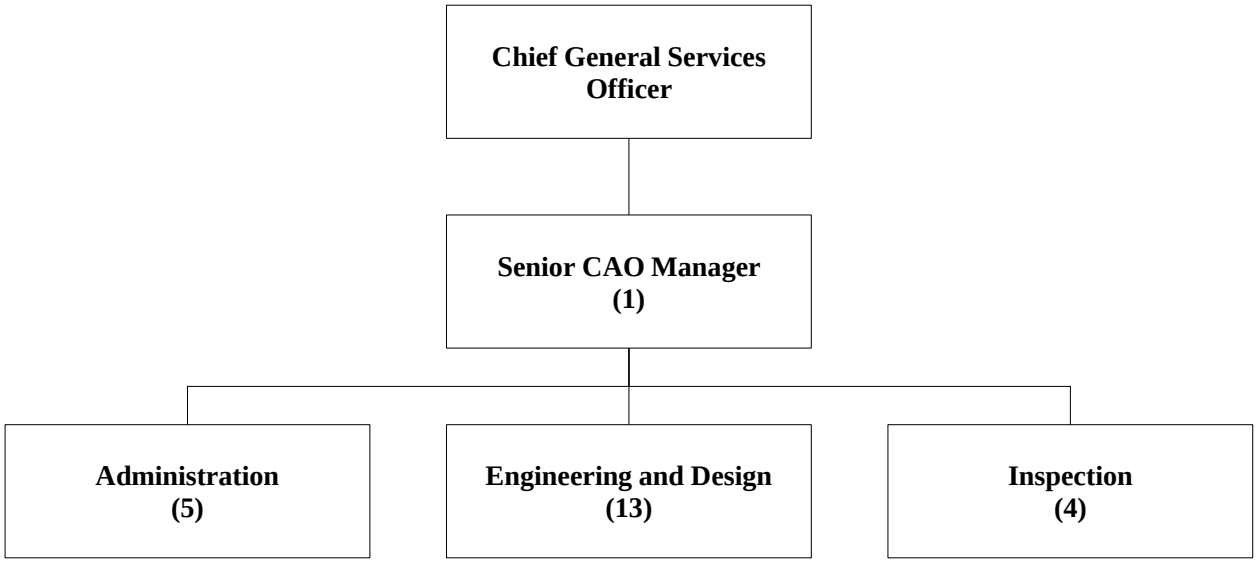
General Government



Mission Statement

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

Organizational Chart



Fiscal Year 2020-21 and 2021-22 Accomplishments

- The Construction Services Division completed the following projects: Public Health Education Center Upgrade, Frazier Park Communication Building Exterior Upgrade, Probation-Arvin Lobby Upgrade, Buena Vista Golf Course Facility Reroof, Public Services Building Boiler Replacement, Mexican Colony Basketball Court, Juvenile Hall Modular Trailer, Beale Memorial Library Carpet, Public Services Building Remodel and Security, Panorama Park path walkway and other various parks improvement throughout the County.
- Projects in construction include: Park Peacock/Adobe House and Vida Scott Building, Probation Crossroads Security Cameras, Sheriff Property Room Fire Suppression System, Recorder Sewer Lift Station Replacement, Lerdo Water Tank Replacement, Casa Loma Lightning; various HVAC and various parks improvements.
- Projects in design include: Superior Court Elevator Improvements; Juvenile Hall Fire Alarm and System Backflow, Lerdo Kitchen/Laundry and Headquarters Roof Recoat, Probation Fencing and Juvenile Hall Security Upgrades, Mojave Court Generator Replacements, Camp Owens Building Reroofs, Tiny House Concept Plan; Lamont Court District Attorney Remodel, Buena Vista Boat Launch, and various parks improvements.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$2,476,081	$2,247,130	$2,255,840	$2,825,140	$2,825,140
Services and Supplies	194,802	201,695	256,491	198,063	198,063
Capital Assets	0	0	7,553	0	0
TOTAL EXPENDITURES	**$2,670,883**	**$2,448,825**	**$2,519,884**	**$3,023,203**	**$3,023,203**
Expend. Reimb.	($2,015,654)	($1,562,979)	($1,456,326)	($1,800,000)	($1,800,000)
TOTAL NET EXPENDITURES	**$655,229**	**$885,846**	**$1,063,558**	**$1,223,203**	**$1,223,203**
REVENUE:					
Charges for Services	$199,716	$596,870	$453,212	$800,955	$800,955
Miscellaneous	22	0	0	0	0
Non-revenue Receipts	0	0	4,568	0	0
Other Financing Sources:					
Building Inspection	5,098	0	0	0	0
CARES ACT	48,719	48,732	0	0	0
American Rescue Plan Act	0	0	48,443	0	0
TOTAL REVENUE	**$253,555**	**$645,602**	**$457,780**	**$800,955**	**$800,955**
NET GENERAL FUND COST	**$401,674**	**$240,244**	**$605,778**	**$422,248**	**$422,248**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

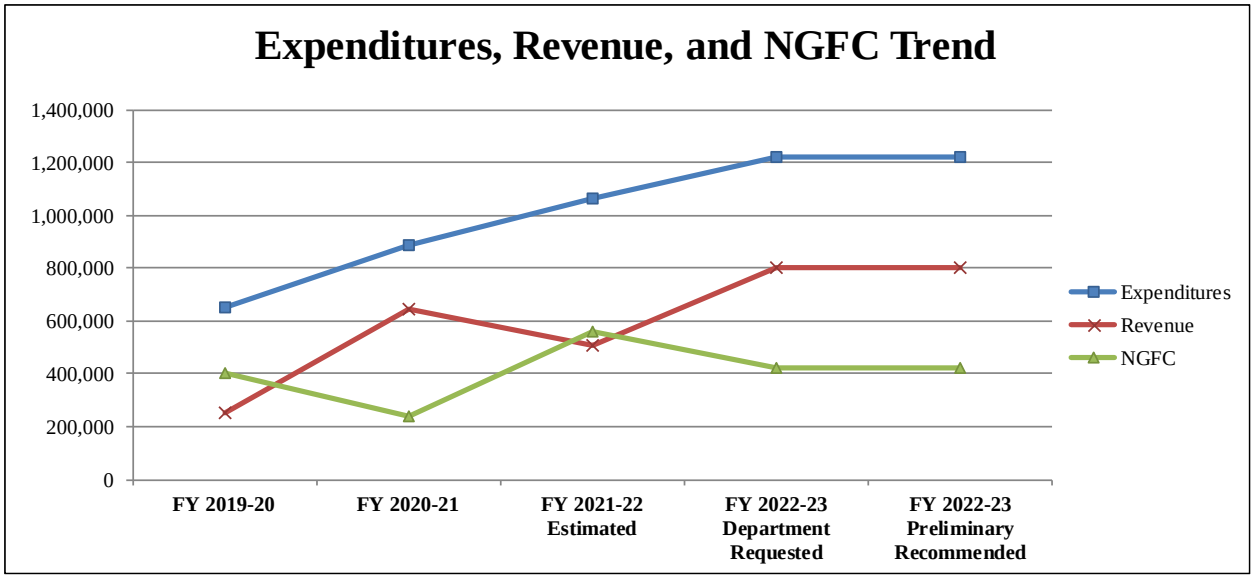
The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform project related services. The costs are offset by revenue received for services provided, primarily from charges to capital and major maintenance projects.

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.

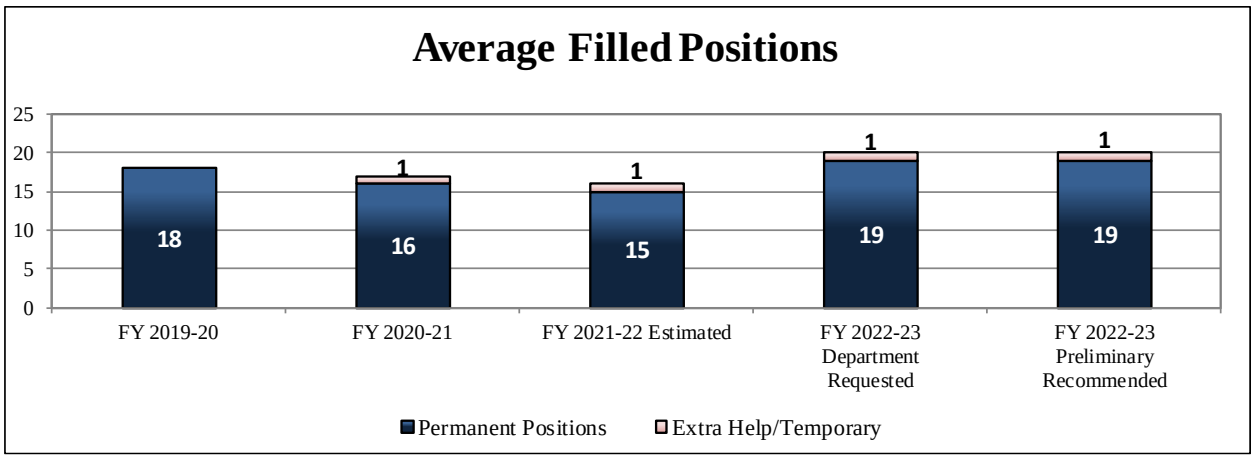
The preliminary recommended budget includes an increase in salaries and benefits compared to prior years primarily due to the planned filling of currently vacant positions. Charges for services, and expenditure reimbursements are adjusted to reflect anticipated staffing costs and project workloads. The division is able to meet the Net General Fund Cost reduction with no material service level impacts.

In FY 2019-20 and FY 2020-21 actual revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic. FY 2021-22 estimated actual includes funding from the American Rescue Plan Act providing direct relief to the department's essential employees.



Staffing Changes and Operational Impacts

The preliminary recommended budget holds one (1) Engineer I/II/III positions, two (2) Engineering/Draft Technician I/II/III positions, and one (1) Planner III position vacant and unfunded for an annual savings of approximately $441,160.



General Government

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	18	16	15	19	19
Extra Help/Temporary	0	1	1	1	1
Total Positions	**18**	**17**	**16**	**20**	**20**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	18	16	15	N/A	N/A
Extra Help/Temporary (FTE)	0	1	1	N/A	N/A
Total Positions	**18**	**17**	**16**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,476,081**	**$2,247,130**	**$2,255,840**	**$2,825,140**	**$2,825,140**

Summary of Authorized Positions

The division currently has 23 authorized positions, of which 19 have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	6	1	(1)	6	6	0	6
Engineering and Design	13	0	0	13	9	4	13
Inspection	4	0	0	4	4	0	4
Total	23	1	(1)	23	19	4	23

Administration

	Classification
1	Senior CAO Manager
1	Contract Specialist
1	Accountant I/II/III
2	Fiscal Support Specialist
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**

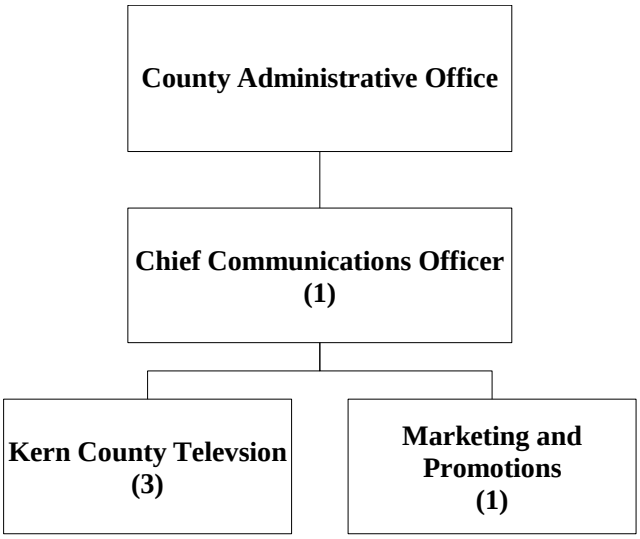
Inspection

	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 2020-21 and 2021-22 Accomplishments

- The division successfully completed the production of a Kern County Television Studio and is using the space to engage the community through the production of multimedia content for Kern County Television and media platforms.
- The division has bolstered the County's recruitment and retention efforts, working extensively with County departments to increase their attractiveness and public appearance.
- The division implemented Board of Supervisor meeting recaps to share the County's story to the public by explaining key actions taken during meetings.
- The division created videos regarding the coronavirus pandemic that successfully highlight the involvement of County staff at the mass vaccination site.
- 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.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$767,387	$742,426	$505,873	$755,998	$755,998
Services and Supplies	199,724	149,374	383,053	441,680	441,680
Capital Assets	11,899	32,062	176,850	0	0
TOTAL EXPENDITURES	**$979,010**	**$923,862**	**$1,065,776**	**$1,197,678**	**$1,197,678**
Expend. Reimb.	($13,181)	($15,227)	($15,529)	($15,000)	($15,000)
TOTAL NET EXPENDITURES	**$965,829**	**$908,635**	**$1,050,247**	**$1,182,678**	**$1,182,678**
REVENUE:					
Charges for Services	$15,671	$3,297	$9,629	$10,500	$10,500
Other Financing Sources:					
Board of Trade Advertising Fund	50,000	25,943	26,105	30,000	30,000
DIVCA	80,796	49,829	270,484	100,000	100,000
CARES Act	68,690	2,150	0	0	0
American Rescue Plan Act	0	0	12,918	0	0
TOTAL REVENUE	**$215,157**	**$81,219**	**$319,136**	**$140,500**	**$140,500**
NET GENERAL FUND COST	**$750,672**	**$827,416**	**$731,111**	**$1,042,178**	**$1,042,178**
BSI Ending Balance *	$56,347	$56,347	$83,517	N/A	N/A

* BSI = Budget Savings Incentives

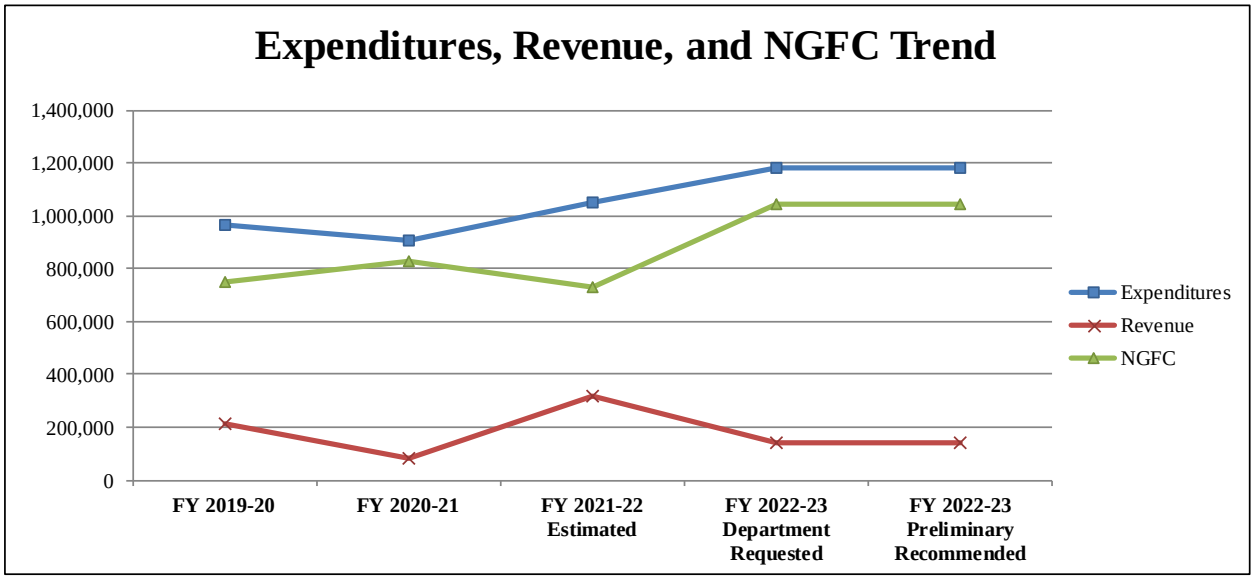
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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

The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% Cost of Living Adjustment. The increased cost is offset by a reduction in the anticipated retirement cost. 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.

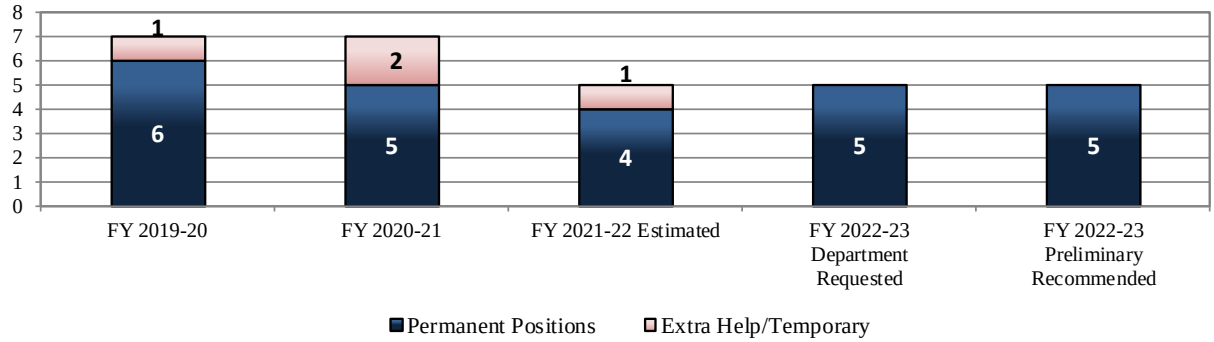
FY 2019-20 and FY 2020-21 actual revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic. FY 2021-22 estimated actual includes funding from the American Rescue Plan Act providing direct relief to the department's essential employees. The increase in revenue in FY 2021-21 is primarily associated with one-time equipment purchases for Kern County Television Studio.



Staffing Changes and Operational Impacts

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

General Government



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	6	5	4	5	5
Extra Help/Temporary	1	2	1	0	0
Total Positions	**7**	**7**	**5**	**5**	**5**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	7	5	4	N/A	N/A
Extra Help/Temporary (FTE)	1	2	1	N/A	N/A
Total Positions	**8**	**7**	**5**	**N/A**	**N/A**
SALARIES & BENEFITS	**$767,387**	**$742,426**	**$505,873**	**$755,998**	**$755,998**

Summary of Authorized Positions

The division has five authorized permanent positions, all of which have been budgeted to be filled during FY 2022-23 as indicated below.

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

Marketing and Promotions

	Classification
1	Chief Communications Officer
1	Communications Coordinator
2	**Requested Total**

Kern County Television

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

Development Services

Department Head: Samuel Lux, Interim
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$2,272,903	$1,845,984	$1,821,112	$2,247,054	$2,247,054
Other Charges	(80,779)	15,489	(7,252)	(1,369)	(1,369)
Capital Assets	0	0	0	81,000	81,000
Other Financing Uses	27,000	302	30,000	70,000	70,000
TOTAL EXPENDITURES	**$2,219,124**	**$1,861,775**	**$1,843,860**	**$2,396,685**	**$2,396,685**
REVENUE:					
Use of Money/Property	$11,612	$10,814	$15,522	$12,649	$12,649
Charges for Services	1,028,255	909,673	969,534	2,737,915	2,737,915
Miscellaneous	263	0	0	88	88
Non-Revenue Receipts	0	0	0	4,363	0
Other Financing Sources:					
General Fund Contribution	1,595,951	1,475,328	1,475,330	1,475,330	1,475,330
TOTAL REVENUE	**$2,636,081**	**$2,395,815**	**$2,460,386**	**$4,230,345**	**$4,225,982**
NET FUND COST	**($416,957)**	**($534,040)**	**($616,526)**	**($1,833,660)**	**($1,829,297)**

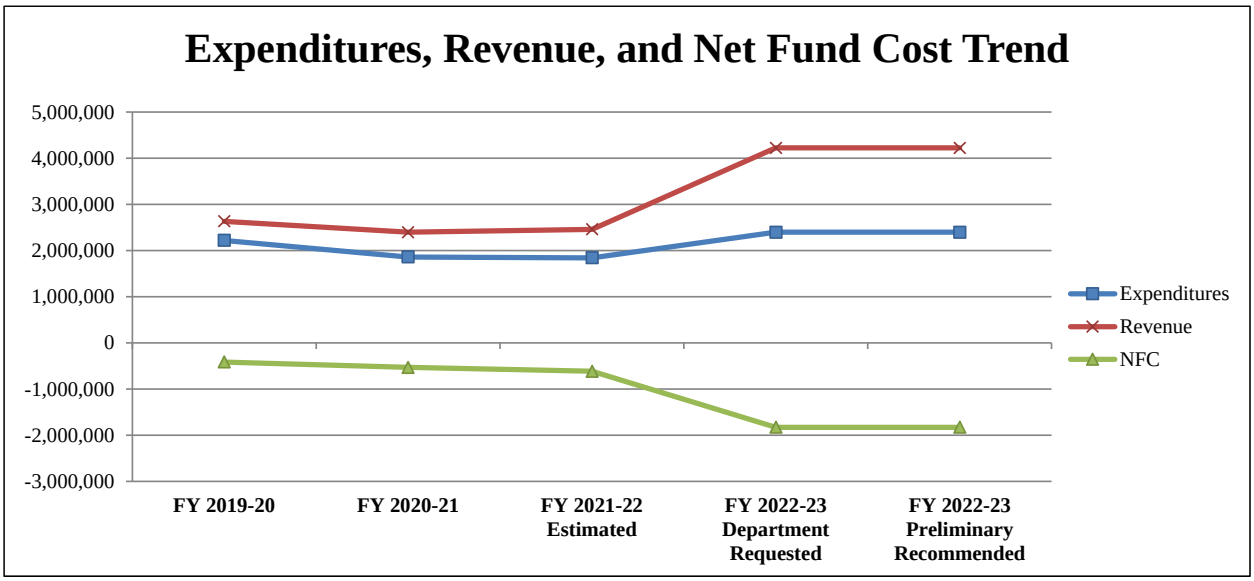
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The preliminary recommended budget includes $2.2 million for services and supplies, of which $2.0 million is budgeted to reimburse the Public Works Department for staffing the operations of the division. Major revenue sources include charges for services provided to other County departments and the public. The remainder of funding is fulfilled through a 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 the Development Services Division. The division's General Fund Contribution is used to cover costs such as surveying and general work not recovered by charges for services. Charges for Services

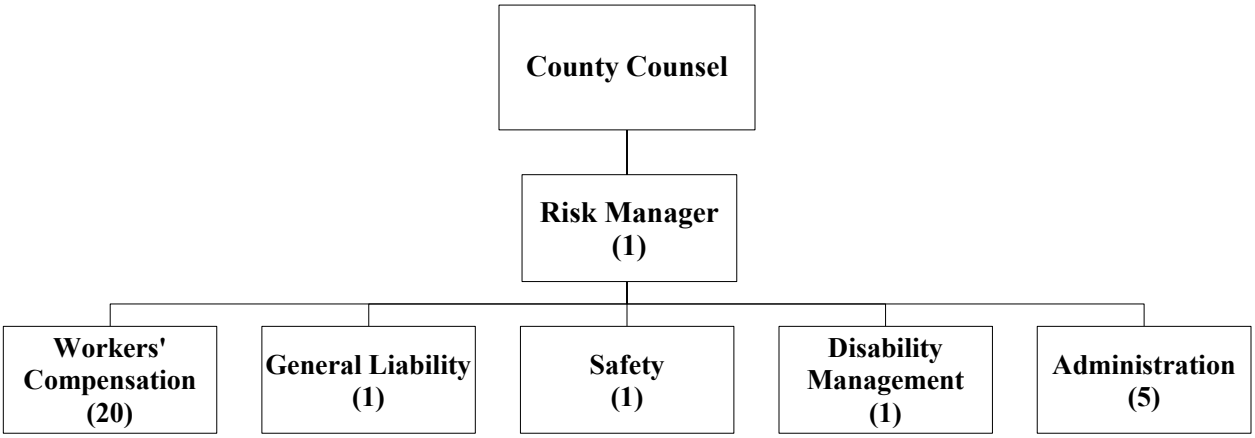
revenue is budgeted at an increase of $1.7 million dollars from FY 2021-22 estimated actual revenue due to increased demand in inspections and plan checks from tract maps expected to be received in FY 2022-23.



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 2020-21 and 2021-22 Accomplishments

- Continued to conduct site inspections for departments. These inspections can help remediate potentially dangerous conditions, preventing work injuries or injuries to the public. This remediation can prevent losses and claims from being filed in both the workers' compensation and general liability programs.
- Achieved a 100% success rate defending the County against lawsuits in Small Claims Court.
- Assisted Kern County Sheriff's Office with a Cal-OSHA complaint. Complaint was addressed and no citations issued.
- Helped prepare the Kern County Sheriff's Office Exposure Control Plan to comply with California's COVID-19 regulations.
- Continued to provide departments COVID-19 regulation updates as the departments transitioned back to full in-office work schedules. Also, continued to act as the office COVID coordinator which included providing directions and guidance for return-to-work timeframes.
- Conducted over 50 ergonomic evaluations for the Department of Human Services.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$2,977,983	$3,027,821	$2,877,411	$3,542,475	$3,542,475
Services and Supplies	1,624,906	1,975,746	2,239,904	2,776,327	2,776,327
Other Charges	13,010	9,437	11,933	11,933	11,933
TOTAL EXPENDITURES	**$4,615,899**	**$5,013,004**	**$5,129,248**	**$6,330,735**	**$6,330,735**
Expend. Reimb.	($862,542)	($981,457)	($1,136,131)	($1,308,981)	($1,308,981)
TOTAL NET EXPENDITURES	**$3,753,357**	**$4,031,547**	**$3,993,117**	**$5,021,754**	**$5,021,754**
REVENUE:					
Charges for Services	$3,960,415	$4,030,356	$4,043,252	$5,021,754	$5,021,754
Other Financing Sources:					
CARES Act	33,770	25,194	0	0	0
American Rescue Plan Act	0	0	74,279	0	0
TOTAL REVENUE	**$3,994,185**	**$4,055,550**	**$4,117,531**	**$5,021,754**	**$5,021,754**
NET GENERAL FUND COST	**($240,828)**	**($24,003)**	**($124,414)**	**$0**	**$0**

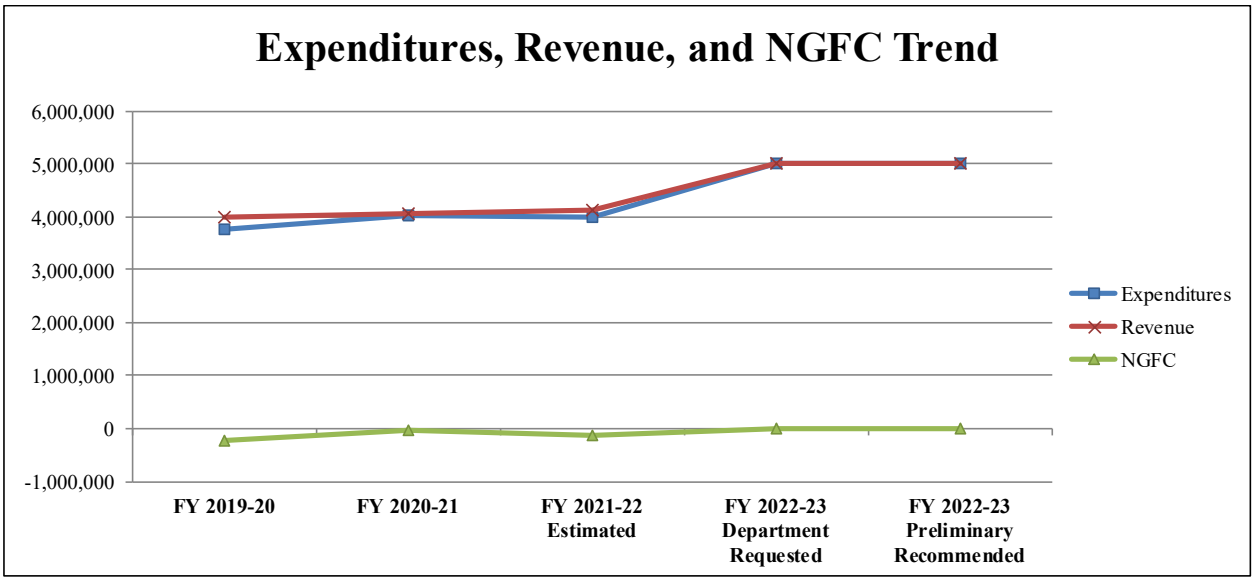
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment. The increased cost is offset by a reduction in the anticipated retirement cost. The budgeted increase in Salaries and Benefits is due to budgeting to fill six currently vacant positions. The budgeted increase in services and supplies for FY 2022-23 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 made the General Fund whole for costs incurred in the prior fiscal year. The small amount of negative actual NGFC for FY 2020-21 is the net of reimbursement for COVID-19 related cost and prior year charge adjustments.

The division received $33,770 in FY 2019-20 and $25,194 in FY 2020-21 from the CARES Act fund and $74,279 from American Rescue Plan Act to offset costs incurred due to the coronavirus pandemic.

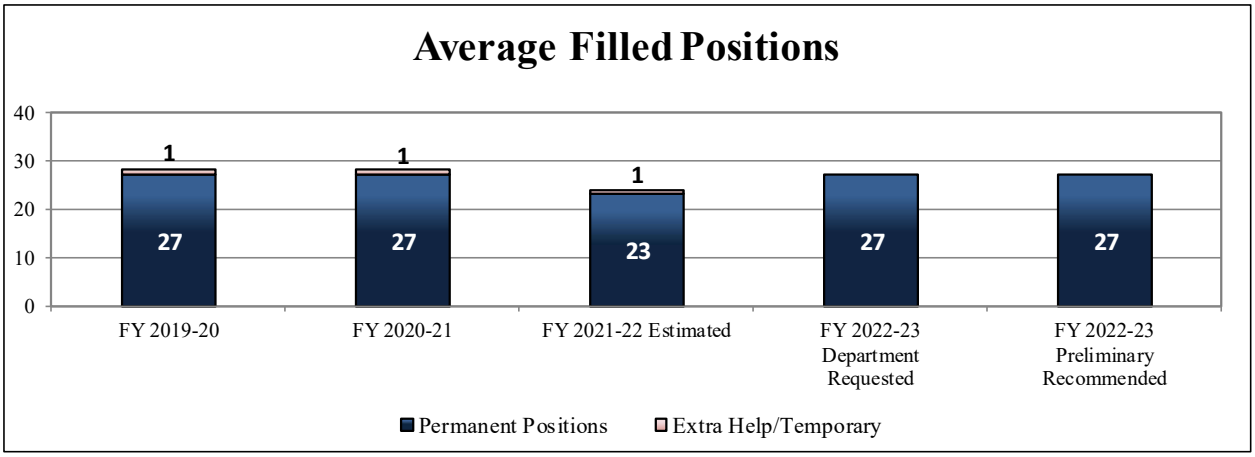


Staffing Changes and Operational Impacts

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

The 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 $250,000.

General Government



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	27	27	23	27	27
Extra Help/Temporary	1	1	1	0	0
Total Positions	**28**	**28**	**24**	**27**	**27**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	26	25	23	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**27**	**26**	**24**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,977,983**	**$3,027,821**	**$2,877,411**	**$3,542,475**	**$3,542,475**

Summary of Authorized Positions

The recommended budget includes 29 authorized permanent positions, of which 27 have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	6	0	0	6	5	1	6
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.	20	0	0	20	19	1	20
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
1	Office Service Assistant
6	**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
20	**Requested Total**

General Liability

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

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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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$14,710,320	$18,255,531	$16,965,598	$17,000,000	$17,000,000
TOTAL EXPENDITURES	**$14,710,320**	**$18,255,531**	**$16,965,598**	**$17,000,000**	**$17,000,000**
REVENUE:					
Fines and Forfeitures	$3,998,406	$4,067,279	$2,712,954	$2,840,740	$2,840,740
Charges for Services	3,602,566	3,206,431	2,718,525	3,092,693	3,092,693
Miscellaneous	626,012	531,644	896,327	925,000	925,000
TOTAL REVENUE	**$8,226,984**	**$7,805,354**	**$6,327,806**	**$6,858,433**	**$6,858,433**
NET GENERAL FUND COST	**$6,483,336**	**$10,450,177**	**$10,637,792**	**$10,141,567**	**$10,141,567**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

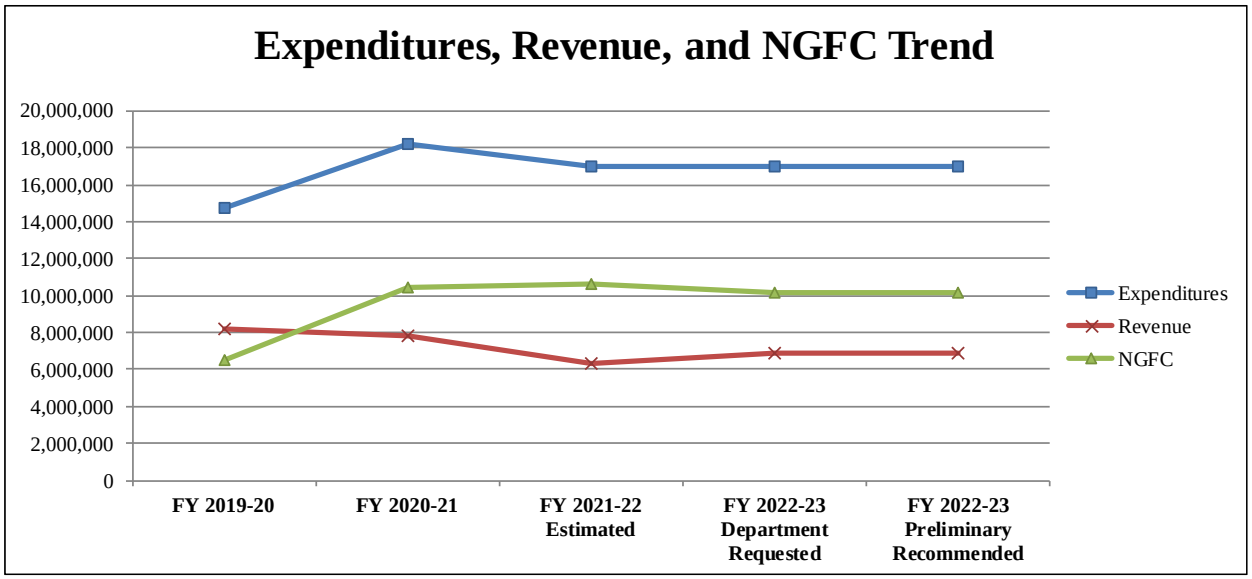
The majority of expenditures for this budget unit are associated to payments to the State for court operations, and the required maintenance of effort (MOE) payment effective when the municipal courts transitioned to the State. The courts collect fines, forfeitures, and traffic school fees that are deposited 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 2021-22 is not changing significantly as expenditures are anticipated to remain largely unchanged while revenue are anticipated to increase slightly. Services and supplies are expected to remain steady. Large-scale court facility repairs, for which the County is contractually required to pay a share were completed in prior years. 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 increase slightly, but the state continues to face litigation, which may hamper the Court's ability to collect fines and fees.

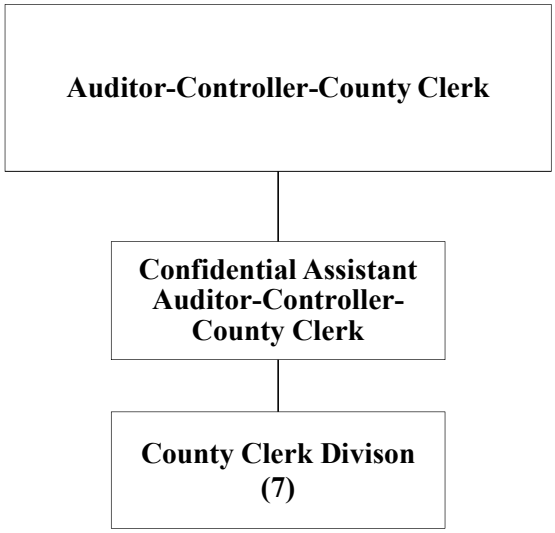
The budget includes funding to meet the County's statutory fiscal responsibilities to the State and the courts.



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 2020-21 and 2021-22 Accomplishments

- Issued approximately 3,779 marriage licenses annually.
- Received approximately 6,139 Fictitious Business Name filings annually.
- Received approximately 906 CEQA filings annually.
- Processed approximately 329 Clerk Certificates and 524 Notary Public Registrations annually.

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

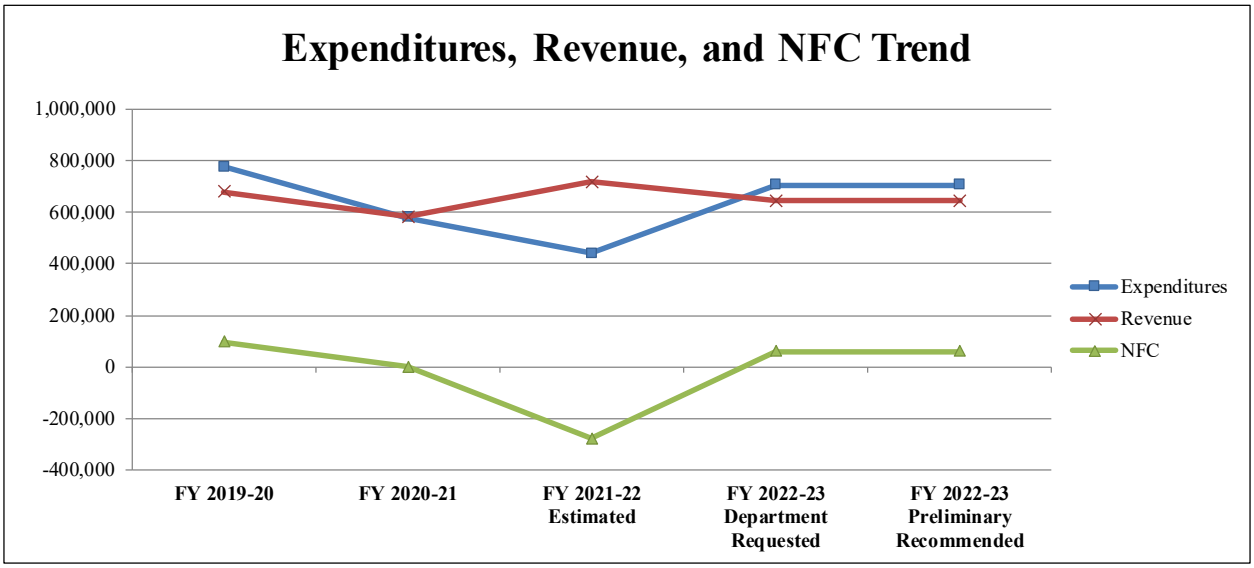
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$444,426	$432,119	$314,541	$521,191	$521,191
Services and Supplies	46,586	50,339	52,833	60,367	60,367
Other Charges	284,816	96,946	71,745	123,162	123,162
TOTAL EXPENDITURES	**$775,828**	**$579,404**	**$439,119**	**$704,720**	**$704,720**
REVENUE:					
Licenses and Permits	$186,397	$220,753	$348,000	$340,000	$340,000
Use of Money/Property	1,379	(769)	283	1,000	1,000
Charges for Services	442,474	341,218	350,508	300,500	300,500
Miscellaneous	201	1,054	0	0	0
Other Financing Sources:					
Vital Statistics Fund	3,000	3,000	3,000	3,000	3,000
CARES Act	44,825	15,613	0	0	0
American Rescue Plan Act	44,825	0	16,148	0	0
TOTAL REVENUE	**$723,101**	**$580,869**	**$717,939**	**$644,500**	**$644,500**
NET FUND COST	**$52,727**	**($1,465)**	**($278,820)**	**$60,220**	**$60,220**

Major Expenditures and Revenue in 2022-23 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 2020-21 actual revenue and FY 2021-22 estimated actual revenue include reimbursement from CARES Act and American Rescue Plan Act funding to address the Coronavirus pandemic; those revenue will not continue for FY 2022-23.

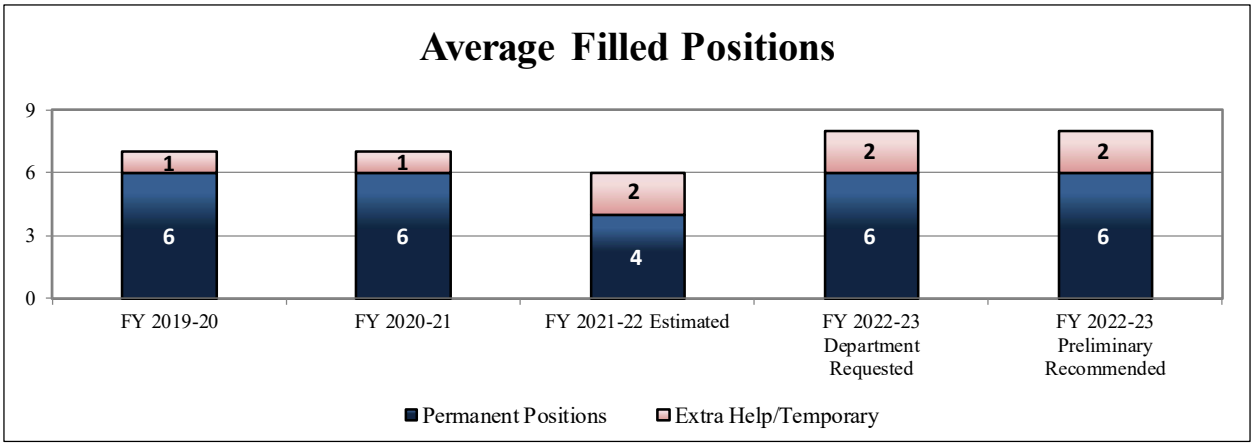
Budget Changes and Operational Impacts

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 are relatively flat compared to the prior budget. Salaries and Benefits will increase by $78,000 compared to the prior budget, primarily due to cost of living adjustments and budgeted extra help positions. Revenues are relatively flat for the preliminary recommended budget, with a slight increase of $18,000 compared to the prior budget.



Staffing Changes and Operational Impacts

The preliminary recommended budget will fund six (6) permanent positions and two (2) extra help positions. One (1) Office Services Assistant position remains as an authorized part-time position servicing the Ridgecrest area. The department will hold vacant one (1) Administrative Coordinator position for a budget savings of $105,000. The department will maintain operations and services with these staffing levels. The estimated fund balance as of June 30, 2022 will be $280,793. The department is budgeting to use $60,220 of that balance in FY 2022-23 and the remaining $220,573 will be added to general designation.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	6	6	4	6	6
Extra Help/Temporary	1	1	2	2	2
Total Positions	**7**	**7**	**6**	**8**	**8**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	5	5	3	N/A	N/A
Extra Help/Temporary (FTE)	1	1	2	N/A	N/A
Total Positions	**6**	**6**	**5**	**N/A**	**N/A**
SALARIES & BENEFITS	**$444,426**	**$432,119**	**$314,541**	**$521,191**	**$521,191**

Summary of Authorized Positions

The division has seven (7) authorized permanent positions, one (1) of which is budgeted to be held vacant for a savings of $105,000.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
County Clerk	7	0	0	7	6	1	7
Total	7	0	0	7	6	1	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$433,517	$159,319	$30,841	$100,000	$100,000
TOTAL EXPENDITURES	**$433,517**	**$159,319**	**$30,841**	**$100,000**	**$100,000**
REVENUE:					
Intergovernmental	$834,785	$0	$0	$0	$0
TOTAL REVENUE	**$834,785**	**$0**	**$0**	**$0**	**$0**
NET GENERAL FUND COST	**($401,268)**	**$159,319**	**$30,841**	**$100,000**	**$100,000**

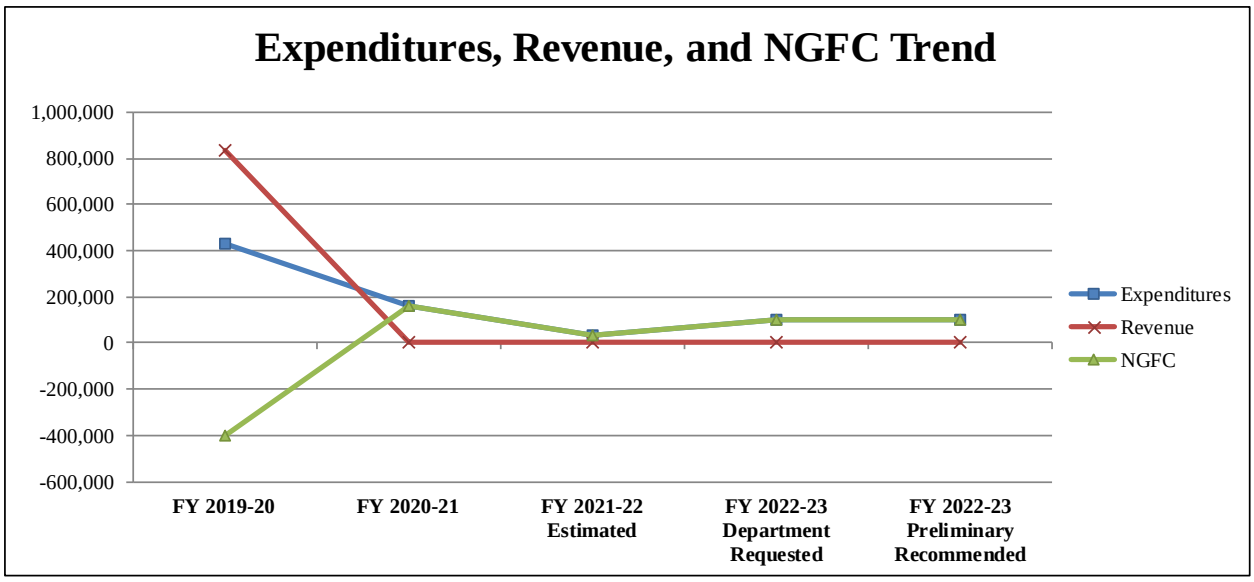
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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.

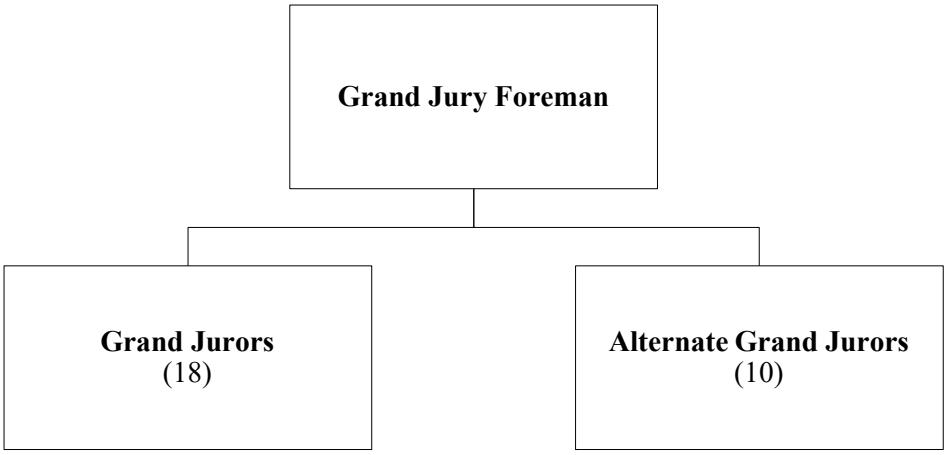
Funding for FY 2022-23 is established to cover eligible unanticipated costs for locally declared emergencies.


Expenditures, Revenue, and NGFC Trend
1,000,000
800,000
600,000
400,000
200,000
0
-200,000
-400,000
-600,000
FY 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 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 2020-21 and 2021-22 Accomplishments

- In FY 2020-21, the Grand Jury responded to 22 complaints, issued 1 report, and completed one criminal indictments.
- In FY 2021-22, the Grand Jury responded to 27 complaints, issued eight reports, and completed two criminal indictments. The Grand jury is expecting to issue at least two more reports before the end of the fiscal year.

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 and Revenue

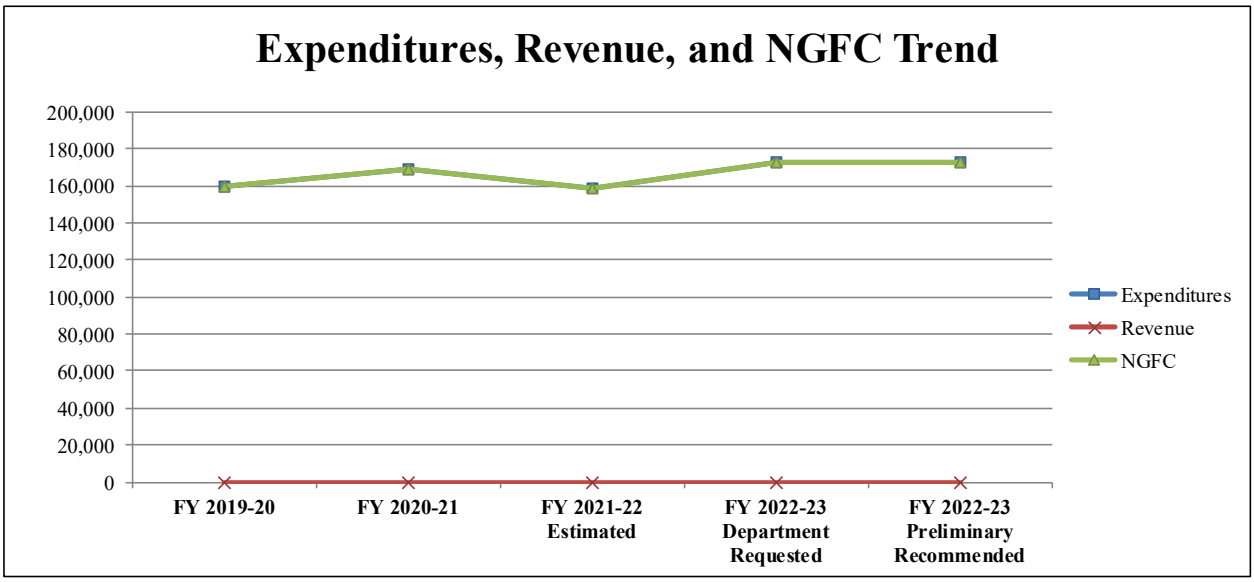
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$159,193	$168,863	$158,343	$172,424	$172,424
TOTAL EXPENDITURES	**$159,193**	**$168,863**	**$158,343**	**$172,424**	**$172,424**
NET GENERAL FUND COST	**$159,193**	**$168,863**	**$158,343**	**$172,424**	**$172,424**

Major Expenditures and Revenue in FY 2022-23 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 combined amount of $144,383.


Expenditures, Revenue, and NGFC Trend
200,000
180,000
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
0
FY 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 Preliminary Recommended
Expenditures
Revenue
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

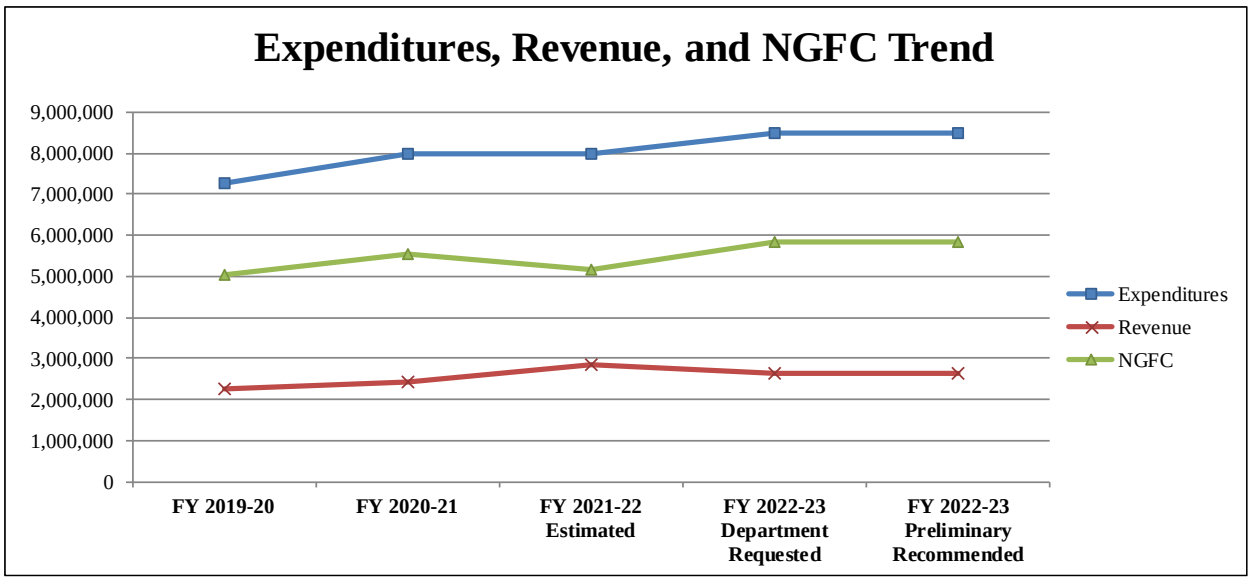
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$7,283,624	$7,971,880	$7,998,300	$8,470,000	$8,470,000
TOTAL EXPENDITURES	**$7,283,624**	**$7,971,880**	**$7,998,300**	**$8,470,000**	**$8,470,000**
REVENUE:					
Intergovernmental	1,790,085	2,073,155	2,480,000	2,300,000	2,300,000
Charges for Services	451,785	353,949	354,000	350,000	350,000
TOTAL REVENUE	**$2,241,870**	**$2,427,104**	**$2,834,000**	**$2,650,000**	**$2,650,000**
NET GENERAL FUND COST	**$5,041,754**	**$5,544,776**	**$5,164,300**	**$5,820,000**	**$5,820,000**

Major Expenditures and Revenue in FY 2022-23 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

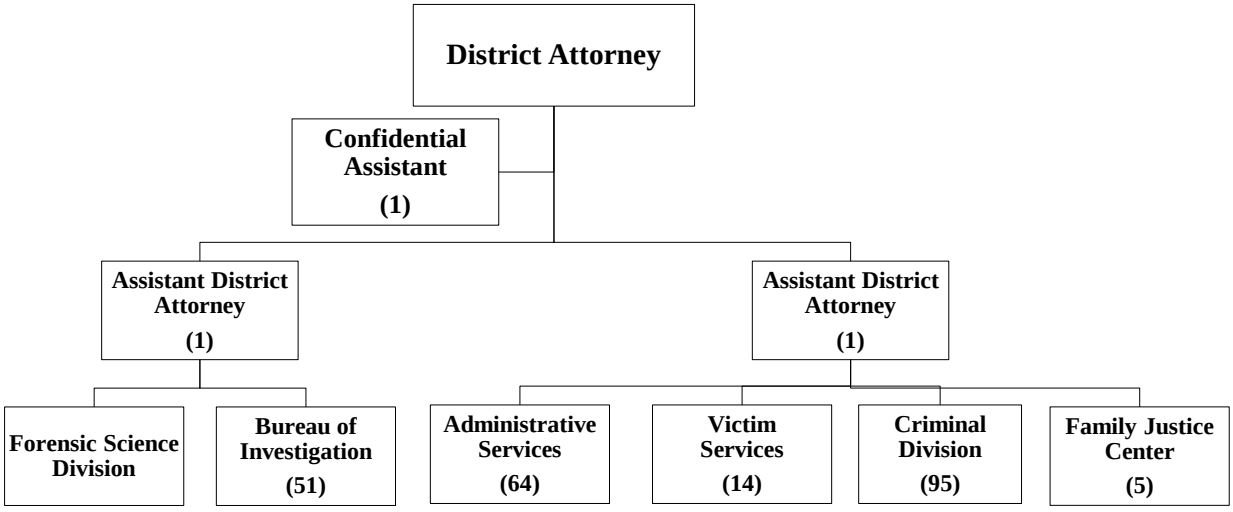
The preliminary recommended budget provides sufficient resources to meet the County's constitutional mandate of providing legal representation. Expenditures in this budget unit are dependent on the number of cases referred to the Indigent Defense Program, which fluctuate annually. Included in the FY 2022-23 preliminary recommended budget is an increase in appropriations for the legal representation of defendants due to an anticipated growth in the number of cases allocated to the program.


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 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 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 2020-21 and 2021-22 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

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$33,715,669	$31,743,665	$30,564,823	$33,947,293	$35,020,395
Services and Supplies	3,056,301	2,420,326	3,230,672	3,927,776	3,927,776
TOTAL EXPENDITURES	**$36,771,970**	**$34,163,991**	**$33,795,495**	**$37,875,069**	**$38,948,171**
Expend. Reimb.	($133,575)	($138,938)	($159,000)	($171,000)	($171,000)
TOTAL NET EXPENDITURES	**$36,638,395**	**$34,025,053**	**$33,636,495**	**$37,704,069**	**$38,777,171**
REVENUE:					
Intergovernmental	$7,154,946	$6,200,939	$6,440,216	$6,703,107	$6,703,107
Charges for Services	2,902,175	3,388,514	2,611,442	3,202,059	3,202,059
Miscellaneous	557,258	1,342	304,717	300,000	300,000
Other Financing Sources:					
CARES Act	1,918,386	330,589	0	0	0
2011 Realignment	2,642,657	2,706,560	3,278,795	3,497,182	3,497,182
Local Public Safety	5,016,120	5,429,873	6,205,058	7,356,365	7,356,365
Real Estate Fraud	600,000	600,000	720,000	700,000	700,000
D.A. Local Forfeiture Trust	30,000	0	30,000	30,000	30,000
D.A. Court Ordered Penalties	980,000	750,000	750,000	750,000	750,000
TOTAL REVENUE	**$21,801,542**	**$19,407,817**	**$20,340,228**	**$22,538,713**	**$22,538,713**
NET GENERAL FUND COST	**$14,836,853**	**$14,617,236**	**$13,296,267**	**$15,165,356**	**$16,238,458**
BSI Ending Balance *	$459,015	$459,015	$1,026,286	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in 2022-23 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. Additionally, the preliminary recommended budget anticipated the receipt of approximately $7.4 million of Local Public Safety Funds (Proposition 172) and an allocation of

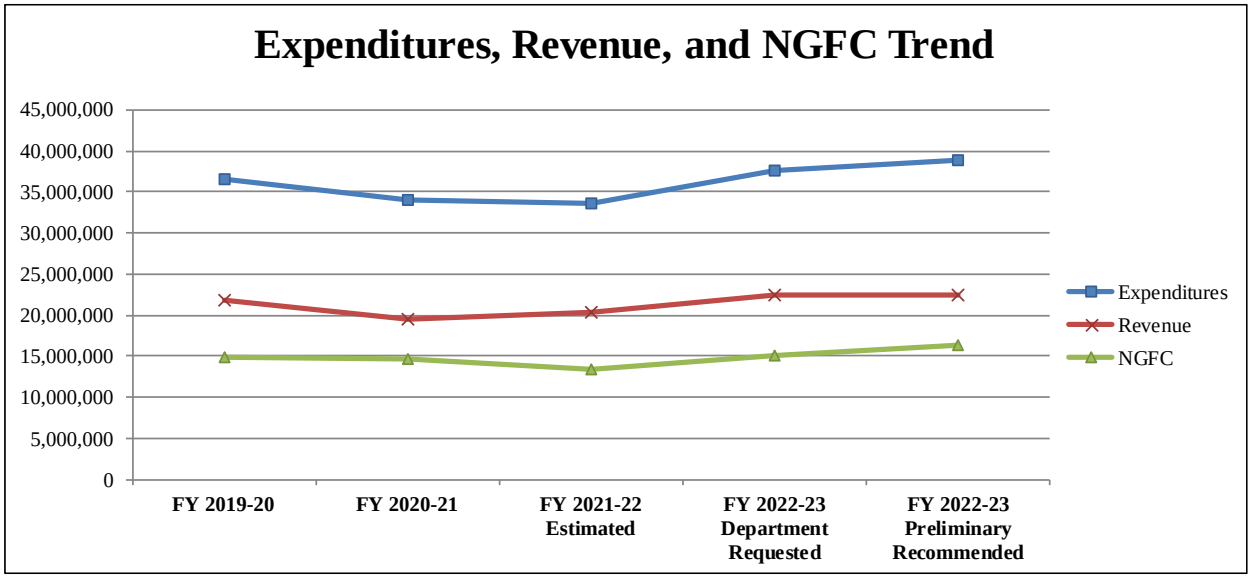
2011 realignment funds of approximately $3.5 million to mitigate the impacts of the State prison realignment under Assembly Bill 109 (AB 109).

Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment, offset by a reduction in the anticipate retirement cost. Additionally, appropriations are included in the preliminary recommended budget for vacant positions the department desires to fill in the fiscal year. The department original requested budget includes an error resulting in reduced salaries and benefits. The preliminary recommended budget includes an adjustment to ensure the department has sufficient appropriations to cover the cost of the funded positions. Additionally, the recommended NGFC was adjusted by $137,868. It was originally anticipated that the department would achieve savings as a result of the County's purchase of their existing office space at 1300 18th street in Bakersfield, CA; however, it was determined that the rent was previously reimbursed, resulting in no savings.

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

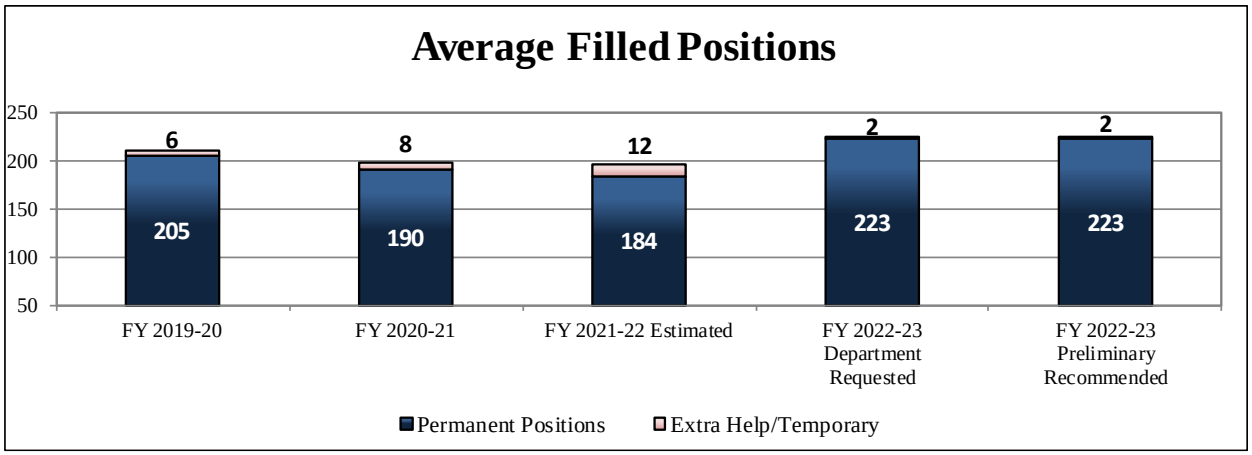
In anticipation of a severe decline in sales taxes as a result of the State's stay-at-home order, the department did not receive its full budgeted Local Public Safety, Prop 172 allocation in order preserve resources in FY 2020-21. The overall decline in Prop 172 revenue was not as severe as expected and revenues for FY 2022-23, driven by sales tax growth projections, are anticipated to increase. The preliminary recommended budget for Prop 172 revenue is $7,356,365, which includes a $447,640 one-time allocation.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding for 223 of the 233 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 two (2) Victim/Witness Services Specialist I/II positions, six (6) Legal Process Technician positions, one (1) Legal Secretary position, and the deletion of nine (9) Office Services Technician positions.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	205	190	184	223	223
Extra Help/Temporary	6	8	12	2	2
Total Positions	**211**	**198**	**196**	**225**	**225**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	205	191	183	N/A	N/A
Extra Help/Temporary (FTE)	5	6	7	N/A	N/A
Total Positions	**210**	**197**	**190**	**N/A**	**N/A**
SALARIES & BENEFITS	**$33,715,669**	**$31,743,665**	**$30,564,823**	**$33,947,293**	**$35,020,395**

Summary of Authorized Positions

The preliminary recommended budget includes funding for 223 of 233 requested positions. The budget does not include funding for 10 currently vacant positions which includes nine (9) Deputy District Attorney positions and one (1) District Attorney's Investigator position.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Criminal	99	0	0	99	90	9	99
Victim Services	12	2	0	14	14	0	14
Family Justice Center	5	0	0	5	5	0	5
Bureau of Investigation	51	0	0	51	50	1	51
Admininstrative Services	66	7	(9)	64	64	0	64
Total	233	9	(9)	233	223	10	233

Criminal

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

Victim Services

	Classification
1	Program Coordinator
10	Victim/Witness Services Spec. I/II
1	Senior Office Services Specialist
12	**Current Total**
	Additions/(Deletions)
2	Victim/Witness Services Spec. I/II
14	**Requested Total**

Family Justice Center

	Classification
1	Program Coordinator
1	Office Services Technician
3	Victim/Witness Services Spec. I/II
5	**Requested Total**

Bureau of Investigations

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

Administrative Services

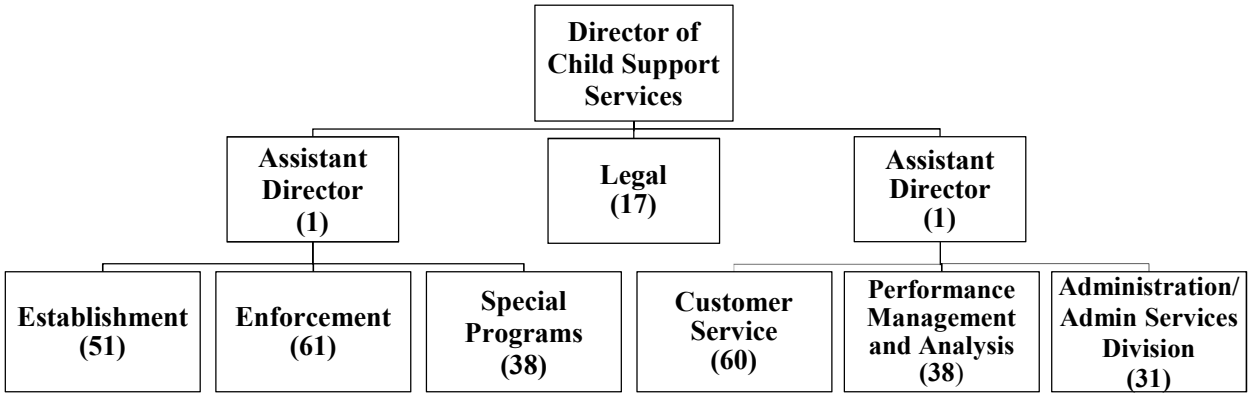
	Classification
1	Administrative Services Officer
3	Accountant
2	Fiscal Support Specialist
1	Administrative Coordinator
1	Coordinator of Administrative and Legislative Analyst)
1	Program Support Supervisor
8	Senior Paralegal/Paralegal
6	Senior Legal Secretary
22	Legal Secretary
8	Legal Process Technician
13	Office Services Technician
66	**Current Total**
	Additions/(Deletions)
6	Legal Process Technician
1	Legal Secretary
(9)	Office Services Technician
64	**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 2020-21 and 2021-22 Accomplishments

- Served approximately 52,403 children in the County, and distributed $98,342,210 in child support payments to local families.
- Partnered with 61 community partners to provide over 1,000 resource bags and 2,421 backpacks to children and families throughout the County.
- The Bakersfield Chamber of Commerce recognized the department's Ready-Set Back 2 School event at the annual Beautiful Bakersfield Awards also in the category of annual event or project that enhances the quality of life in the community.
- The Kern Council of Governments awarded the employees of Child Support Services the Regional Award of Merit for Community Involvements for their efforts in donating to the community.
- The department received the Child Support Director's Associations Positive Collaboration Award along with the Counties in the Southern Inland Region Child Support Collaborative which includes the Counties of Kern, Imperial, Riverside and San Bernardino for their work in providing an Employer Workshop and the first ever Facebook Live event of its kind as well as the Outstanding Program Award for Kern County's work in the annual Ready-Set Back 2 School event in providing families backpacks and resources to the community.
- The department held its first Facebook Live presentation to Spanish speaking clients in collaboration with the Fresno Mexican Consulate.

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

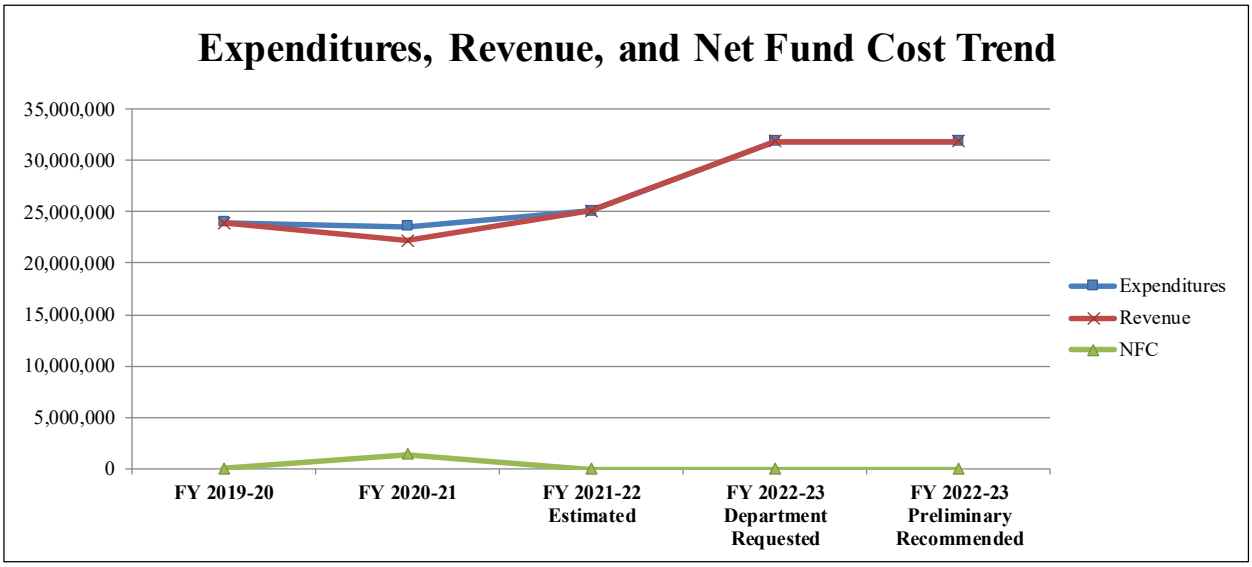
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$20,711,112	$20,640,804	$22,113,615	$28,022,203	$28,022,203
Services and Supplies	2,612,184	2,513,779	2,676,148	3,023,906	3,049,216
Other Charges	614,593	384,498	290,693	453,000	453,000
Capital Assets	0	0	0	300,000	300,000
TOTAL EXPENDITURES	**$23,937,889**	**$23,539,081**	**$25,080,456**	**$31,799,109**	**$31,824,419**
REVENUE:					
Use of Money/Property	$44,962	$25,019	$21,884	$30,676	$30,676
Intergovernmental	22,504,893	21,753,519	24,386,509	31,767,186	31,767,186
Miscellaneous	690	1,954	327	1,247	1,247
Other Financing Sources:					
CARES Act	1,351,973	374,273	0	0	0
American Rescue Plan Act	0	0	671,736	0	0
General Fund Contribution	0	0	0	0	25,310
TOTAL REVENUE	**$23,902,518**	**$22,161,122**	**$25,080,456**	**$31,799,109**	**$31,824,419**
NET FUND COST	**$35,371**	**$1,377,959**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The budget for Child Support Services is maintained in a special revenue fund and has not traditionally received a General Fund contribution. This budget is funded primarily from State and federal subvention revenue and other departmental revenue. The majority of expenditures are associated with staffing costs to perform the functions of the department. Services and supplies expenses of $3.0 million include rents and leases, utilities, and office expenses. The department received $297,463 from American Rescue Plan Act (ARPA) funding in FY 2021-22 for Premium Pay for essential employees working during the coronavirus pandemic.

Budget Changes and Operational Impacts

The preliminary budget includes an increase in both revenue and appropriations of $2.6 million. The increase is funded primarily by an additional allocation from the State Department of Child Support Services. 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 services. Salaries and Benefits are anticipated to increase due to the additional allocation, which will allow the department to fill additional positions and add 20 positions to increase services provided to the public. All expenditures against approved State allocations are fully reimbursable and the only General Fund costs for the department are State association fees to assist in efforts to increase local funding as well as minor expenses related to annual staff training at $25,310 combined and are not otherwise covered by State funds.

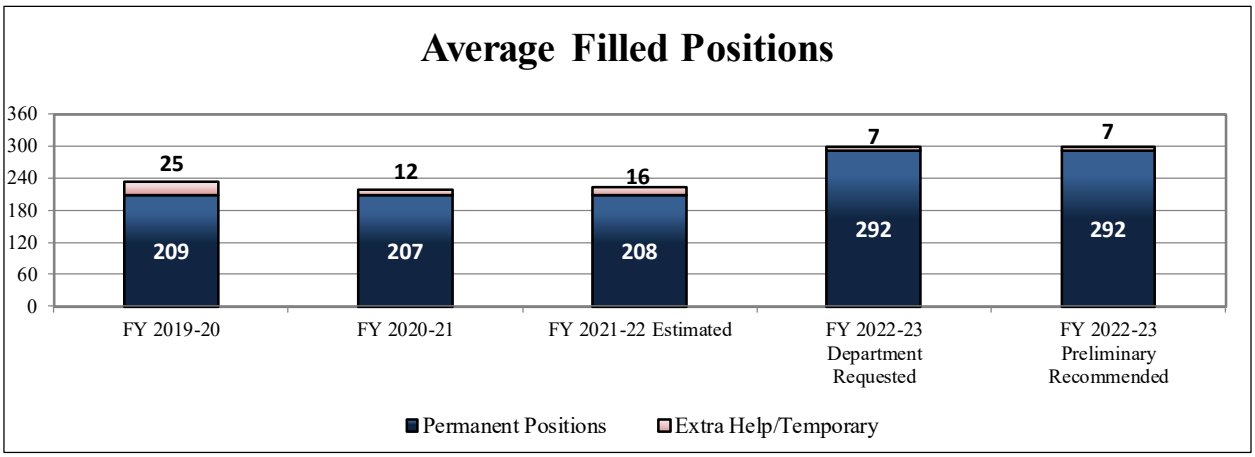


Staffing Changes and Operational Impacts

The preliminary recommended budget includes the net addition of 20 positions resulting in an increase of authorize positions from 279 to 299. The preliminary recommended budget proposes adding one (1) Supervising Child Support Specialist position, thirteen (13) Child Support Specialist positions, one (1) Staff Development Specialist position, two (2) Paralegal/Senior Paralegal positions, two (2) Supervising Customer Service Representative positions, four (4) Customer Service Representative positions, and one (1) Technical Support Specialist I/II position, which will be funded with the additional allocation. The department will also delete one (1) Fiscal Support Supervisor position, one (1) Fiscal Support Technician position, and two (2) Office Services Specialist positions.

The department will hold the following positions vacant and unfunded: one (1) Supervising Departmental Analyst position, one (1) Program Specialist I/II position, one (1) Departmental Analyst I/II position, one (1) Fiscal Support Supervisor position, one (1) Fiscal Support Technician

position, and two (2) Office Services Specialist positions at an annual savings of approximately $560,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	209	207	208	292	292
Extra Help/Temporary	25	12	16	7	7
Total Positions	**234**	**219**	**224**	**299**	**299**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	208	206	205	N/A	N/A
Extra Help/Temporary (FTE)	26	11	15	N/A	N/A
Total Positions	**234**	**217**	**220**	**N/A**	**N/A**
SALARIES & BENEFITS	**$20,711,112**	**$20,640,804**	**$22,113,615**	**$28,022,203**	**$28,022,203**

Summary of Authorized Positions

The department currently has 279 authorized positions. Through the net addition of 20 position, the preliminary recommended budget includes 299 authorized positions, of which 292 positions have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	14	1	0	15	15	0	15
Establishment Division	48	3	0	51	51	0	51
Enforcement Division	61	0	0	61	61	0	61
Special Programs Division	38	0	0	38	36	2	38
Performance Management and Analysis	26	12	0	38	35	3	38
Customer Service Division	54	6	0	60	60	0	60
Administrative Services	23	0	(4)	19	17	2	19
Legal	15	2	0	17	17	0	17
Total	279	24	(4)	299	292	7	299

Administration

	Classification
1	Director
2	Assistant Director
2	Administrative Coordinator
1	Graphic Artist
1	Marketing & Promotions Associate
1	Technology Services Supervisor
1	Systems Analyst I/II
1	Technical Support EngineerI/II
2	Technical Support Specialist
1	Office Services Coordinator
1	Office Services Specialist
14	**Current Total**
	Additions/Deletions
1	Technical Support Specialist
15	**Requested Total**

Establishment

	Classification
1	DCSS Program Manager
4	Supervising Child Support Specialist
4	Senior Child Support Specialist
37	Child Support Specialist I/II
2	Investigative Aide
48	**Current Total**
	Additions/Deletions
3	Child Support Specialist I/II
51	**Requested Total**

Administrative Services

	Classification
1	Administrative Services Officer
1	Administrative Coordinator
1	Supervising Child Support Specialist
1	Senior Child Support Specialist
3	Child Support Specialist I/II
1	Accountant I/II/III
2	Stock Clerk
7	Fiscal Support Specialist
2	Office Services Specialist
2	Fiscal Support Supervisor
2	Fiscal Support Technician
23	**Current Total**
	Additions/Deletions
(2)	Office Services Specialist
(1)	Fiscal Support Supervisor
(1)	Fiscal Support Technician
19	**Requested Total**

Customer Service

	Classification
1	DCSS Program Manager
1	Supervising CS Customer Service Rep
2	Senior CS Customer Service Rep
22	Child Support Customer Service Rep
2	Supervising Child Support Specialist
2	Senior Child Support Specialist
20	Child Support Specialist 1/2
2	Office Services Technician
2	Office Services Assistant
54	**Current Total**
	Additions/Deletions
2	Supervising CS Customer Service Rep
4	Child Support Customer Service Rep
60	**Requested Total**

Special Program Division

	Classification
1	DCSS Program Manager
2	Supervising Child Support Specialist
5	Senior Child Support Specialist
16	Child Support Specialist I/II
1	Senior Office Services Specialist
4	Office Services Specialist
9	Office Services Assistant
38	**Requested Total**

Performance Management and Analysis

	Classification
1	DCSS Program Manager
1	Supervising CS Staff Dev. Specialist
2	Senior Child Support Specialist
1	Administrative Coordinator
3	Staff Development Specialist
3	Program Specialist I/II
1	Supervising Departmental Analyst
3	Departmental Analyst I/II
10	Child Support Specialist
0	Senior Office Services Specialist
0	Office Services Specialist
0	Office Services Assistant
1	Staff Development Specialist
26	**Current Total**
	Additions/Deletions
1	Supervising CS Staff Dev. Specialist
10	Child Support Specialist
1	Staff Development Specialist
38	**Requested Total**

Legal

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

Enforcement

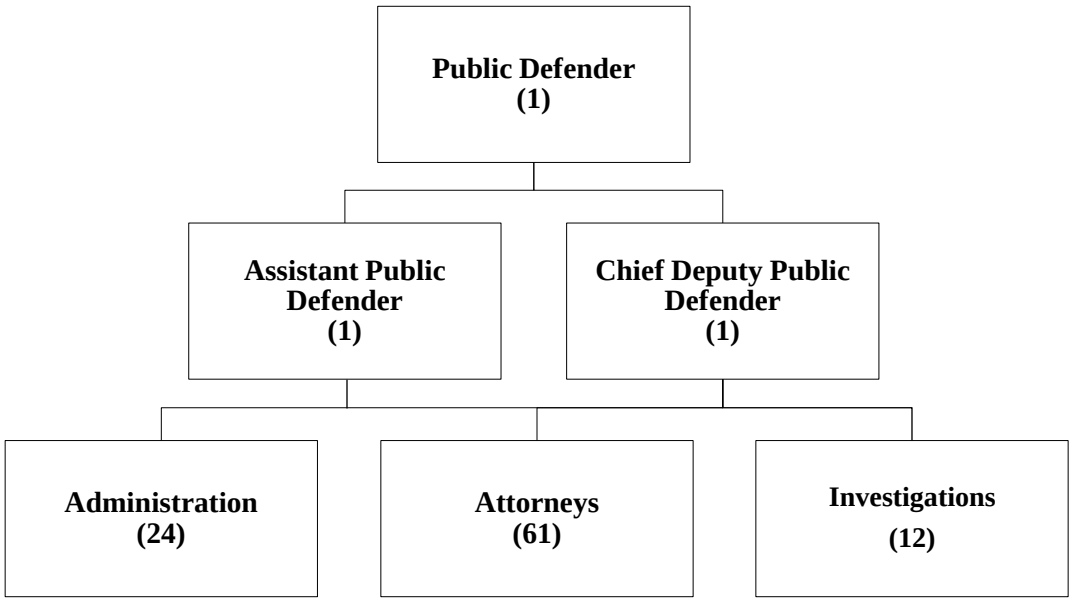
	Classification
1	DCSS Program Manager
5	Supervising Child Support Specialist
5	Senior Child Support Specialist
50	Child Support Specialist I/II
61	**Requested Total**

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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 2020-21 and 2021-22 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 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 continues to effectively meet the complex demands and additional responsibilities that recent legal developments placed on the County and the Courts, such as sentencing revisions through SB 1393 and SB 483, legal counsel for youths through SB 395, the transition to a tiered sex offender registration through SB 384, and revisions to California bail and pretrial services through *In re Humphrey*.
- The department was awarded a $1,074,824 grant through the California Board of State and Community Corrections' Public Defense Pilot Program, allocated for indigent defense services. Funding will contribute greatly to helping the department fulfill its obligations to clients and staff, while respecting the Kern County taxpayers who fund this important work.

Public Defender

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

Function: Public Protection
Activity: Judicial

Public Protection

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$14,667,567	$15,137,937	$15,759,072	$18,243,275	$18,243,275
Services and Supplies	894,891	803,072	983,142	1,454,903	1,454,903
TOTAL EXPENDITURES	**$15,562,458**	**$15,941,009**	**$16,742,214**	**$19,698,178**	**$19,698,178**
Expend. Reimb.	$0	($4,018)	$0	$0	$0
TOTAL NET EXPENDITURES	**$15,562,458**	**$15,936,991**	**$16,742,214**	**$19,698,178**	**$19,698,178**
REVENUE:					
Intergovernmental	$871,389	$921,391	$840,727	$902,723	$902,723
Charges for Services	1,717,293	1,824,035	1,758,459	2,888,899	2,888,899
Miscellaneous	0	0	(615)	0	0
Other Financing Sources:					
CARES Act	1,305,037	419,719	268,049	0	0
Local Public Safety	4,215,747	4,563,484	5,214,980	6,182,585	6,182,585
2011 Realignment	1,419,788	1,468,740	1,739,865	2,026,556	2,026,556
TOTAL REVENUE	**$9,529,254**	**$9,197,369**	**$9,821,465**	**$12,000,763**	**$12,000,763**
NET GENERAL FUND COST	**$6,033,204**	**$6,739,622**	**$6,920,749**	**$7,697,415**	**$7,697,415**
BSI Ending Balance *	$2,374,153	$2,374,153	$2,603,370	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

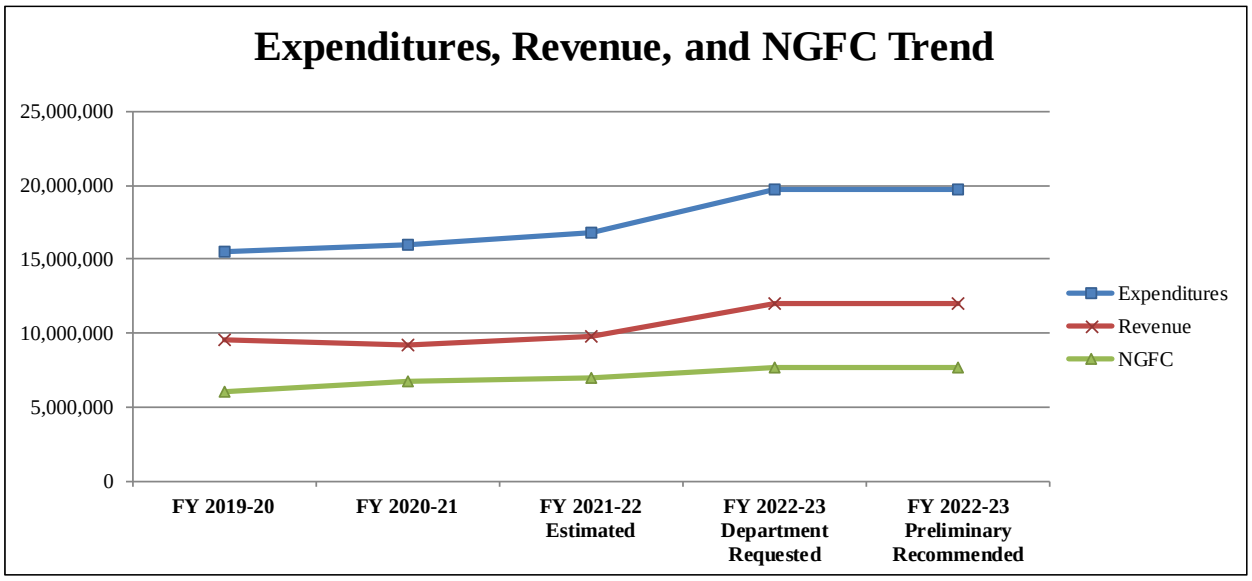
The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission of providing high quality legal representation. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include $6.2 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 $2,603,370.

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. The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment, offset by a reduction in the anticipate retirement cost. Additionally, appropriations are included in the preliminary recommended budget for previously vacant positions the department desires to fill for mandated legal representation and the first full fiscal year of operating the Public Defense Pilot Program, funded through charges for services. 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.

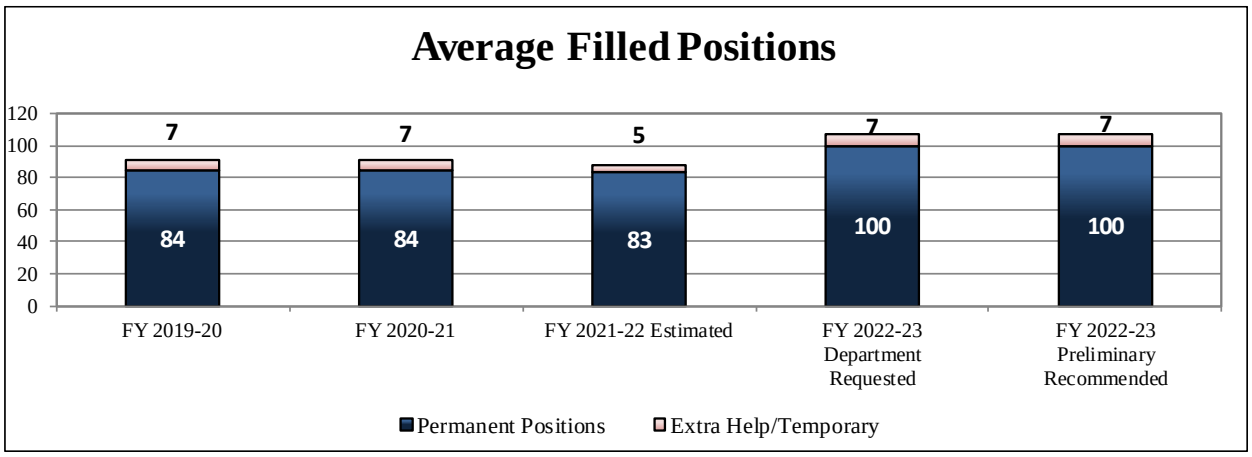
Services and supplies are expected to increase from FY 2021-22 due to the unpredictable costs associated with defending high-profile cases, often requiring expert services, and the anticipation that more trials will be conducted as public health restrictions are lifted.

In anticipation of a severe decline in sales taxes as a result of the State's stay-at-home order, the department did not receive its full budgeted Local Public Safety, Prop 172 allocation in order preserve resources in FY 2020-21. The overall decline in Prop 172 revenue was not as severe as expected and revenues for FY 2022-23, driven by sales tax growth projections, are anticipated to increase. The preliminary recommended budget includes $6,182,585 for Local Public Safety revenue which includes $376,222 in one-time allocations.



Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for all 100 authorized positions. The department will rely on extra help Deputy Public Defender positions throughout the year to mitigate the effects of attrition. 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	84	84	83	100	100
Extra Help/Temporary	7	7	5	7	7
Total Positions	**91**	**91**	**88**	**107**	**107**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	85	83	83	N/A	N/A
Extra Help/Temporary (FTE)	6	6	4	N/A	N/A
Total Positions	**91**	**89**	**87**	**N/A**	**N/A**
SALARIES & BENEFITS	**$14,667,567**	**$15,137,937**	**$15,759,072**	**$18,243,275**	**$18,243,275**

Summary of Authorized Positions

The department currently has 100 authorized permanent positions all of which are planned to be filled during the fiscal year as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Attorneys	64	0	0	64	64	0	64
Administrative Services	24	0	0	24	24	0	24
Investigations	12	0	0	12	12	0	12
Total	100	0	0	100	100	0	100

Attorneys

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

Administrative Services

	Classification
1	Accountant
1	Administrative Coordinator
4	Senior Legal Secretary
1	Program Support Supervisor
4	Legal Secretary
10	Office Services Technician
2	Office Services Assistant
1	Office Services Specialist
24	**Requested Total**

Investigations

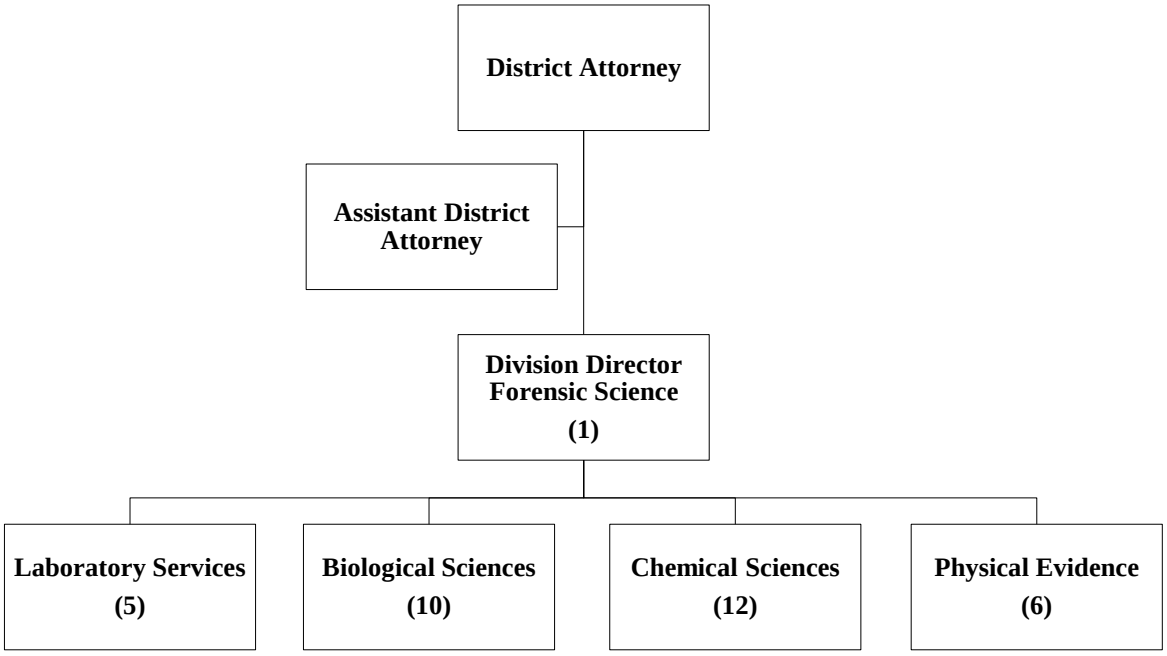
	Classification
8	Sr. Public Defender's Investigator
3	Public Defender Investigator I-II
1	Investigative Aide
12	**Requested Total**

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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 2020-21 and 2021-22 Accomplishments

- For FY 2020-21 and FY 2021-22, the 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 2020-21, the firearm and toolmark unit provided law enforcement with 144 investigative leads in an average turn-around time of 10.1 days and 267 investigative leads in an average turn-around time of 32.2 days for FY 2021-22 through April.
- In FY 2020-21, the toxicological analytical unit completed validation of a single drug confirmation method for 55 drugs or compounds. In casework, this new method and automatic alcohol testing was able to provide results of alcohol and drug screens on average between 7-10 days in FY 2021-22.

District Attorney – Forensic Science

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

Function: Public Protection
Activity: Police Protection

Public 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,284,564	$4,217,869	$4,150,584	$4,070,892	$4,070,892
Services and Supplies	1,413,530	1,668,688	1,817,225	1,500,385	1,500,385
Capital Assets	78,752	374,504	1,897,203	49,247	49,247
TOTAL EXPENDITURES	**$5,776,846**	**$6,261,061**	**$7,865,012**	**$5,620,524**	**$5,620,524**
Expend. Reimb.	$0	($1,091)	$0	$0	$0
TOTAL NET EXPENDITURES	**$5,776,846**	**$6,259,970**	**$7,865,012**	**$5,620,524**	**$5,620,524**
REVENUE:					
Fines and Forfeitures	$100,000	$100,000	$100,000	$100,000	$100,000
Intergovernmental	102,079	690,486	2,414,206	471,244	471,244
Charges for Services	0	0	422,718	500,000	500,000
Miscellaneous	333,091	446,516	30	0	0
Other Financing Sources:					
CARES Act	141,796	40,900	0	0	0
2011 Realignment	174,823	180,551	195,934	240,521	240,521
DNA Identification	100,000	100,000	100,000	100,000	100,000
Local Public Safety	186,294	201,660	355,449	273,208	273,208
Criminalist Laboratories	25,000	25,000	25,000	25,000	25,000
TOTAL REVENUE	**$1,163,083**	**$1,785,113**	**$3,613,337**	**$1,709,973**	**$1,709,973**
NET GENERAL FUND COST	**$4,613,763**	**$4,474,857**	**$4,251,675**	**$3,910,551**	**$3,910,551**
BSI Ending Balance *	$412,434	$444,280	$444,280	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission of providing local law enforcement agencies with scientific analysis and testing funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include $273,208 in Local Public Safety Funds (Proposition 172), $100,000 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, $500,000 in driving under the influence testing fees, and other revenue derived from fines and forfeitures.

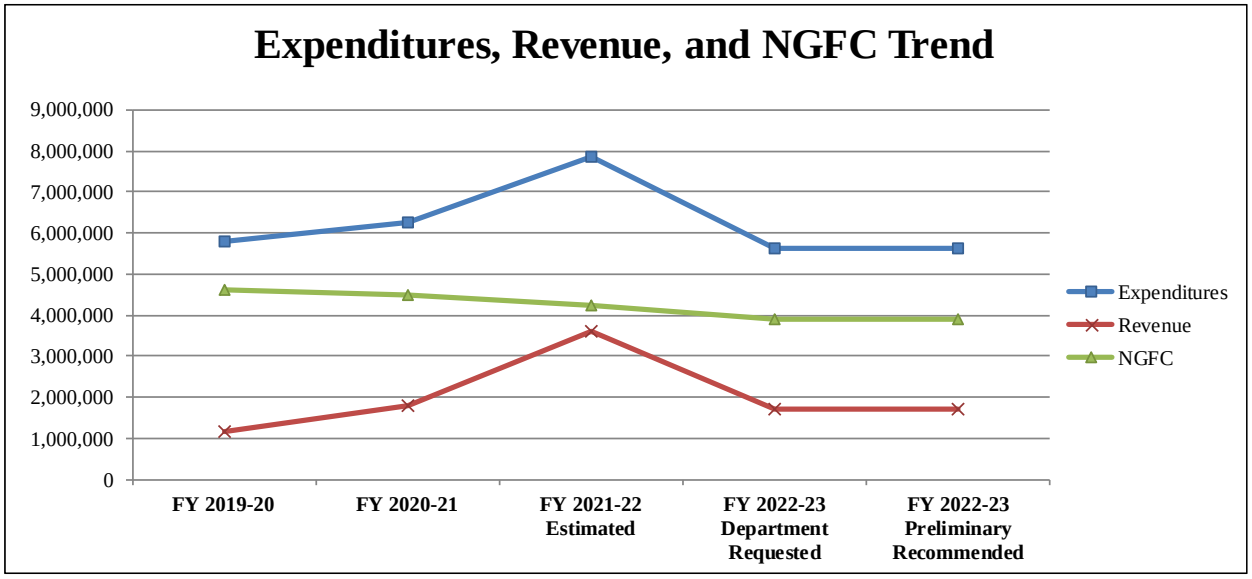
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment, offset by a reduction in the anticipate retirement cost.

Services and supplies is primarily comprised of consumable supplies for laboratory testing and service contracts necessary to properly maintain the high-tech equipment. In FY 2021-22, the County purchased the property that houses the Crime Lab and general office space. As such, lease expenses for the Crime Lab will not be included in preliminary recommended budget.

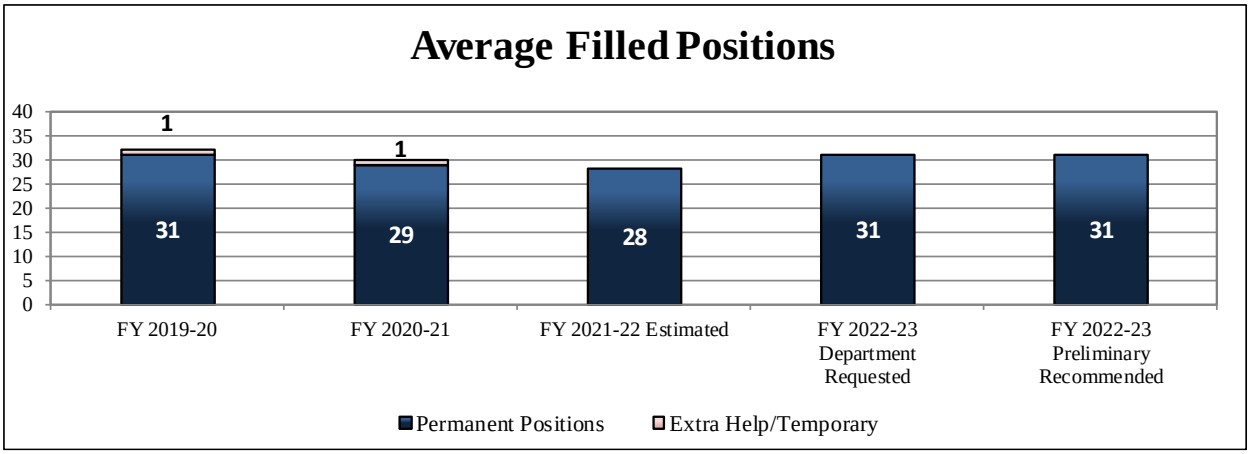
Intergovernmental revenue will decrease by approximately $1.9 million in the preliminary recommended budget due to the closure of a California Highway Patrol grant for the purchase of a mass spectrometer system included in the FY 2021-22 estimated actual capital asset budget.

In anticipation of a severe decline in sales taxes as a result of the State's stay-at-home order, the department did not receive its full budgeted Local Public Safety, Prop 172 allocation in order preserve resources in FY 2020-21. The overall decline in Prop 172 revenue was not as severe as expected and revenues for FY 2022-23, driven by sales tax growth projections, are anticipated to increase year of year. The preliminary recommended budget includes $273,208 Local Public Safety revenue, including the FY 2020-21 allocation backfill.



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 has requested no position additions or deletions in the FY 2022-23 budget.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	31	29	28	31	31
Extra Help/Temporary	1	1	0	0	0
Total Positions	**32**	**30**	**28**	**31**	**31**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	30	29	28	N/A	N/A
Extra Help/Temporary (FTE)	1	1	0	N/A	N/A
Total Positions	**31**	**30**	**28**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,284,564**	**$4,217,869**	**$4,150,584**	**$4,070,892**	**$4,070,892**

Summary of Authorized Positions

The department currently has 34 authorized permanent positions, 31 of which are budgeted to be filled during FY 2022-23 as indicated below. 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.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administrative Services	1	0	0	1	1	0	1
Laboratory Services	5	0	0	5	4	1	5
Chemical Sciences	12	0	0	12	11	1	12
Physical Evidence & Drug Testing	6	0	0	6	6	0	6
Biological Sciences	10	0	0	10	9	1	10
Total	34	0	0	34	31	3	34

Administrative Services

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

Laboratory Services

	Classification
1	Supervising Criminalist
3	Forensic Laboratory Technician
1	Investigative Aide
5	**Requested Total**

Chemical Services

	Classification
1	Supervising Criminalist
9	Criminalist
2	Forensic Laboratory Technician
12	**Requested Total**

Physical Evidence & Drug Testing

	Classification
1	Supervising Criminalist
3	Criminalist
2	Forensic Laboratory Technician
6	**Requested Total**

Biological Services

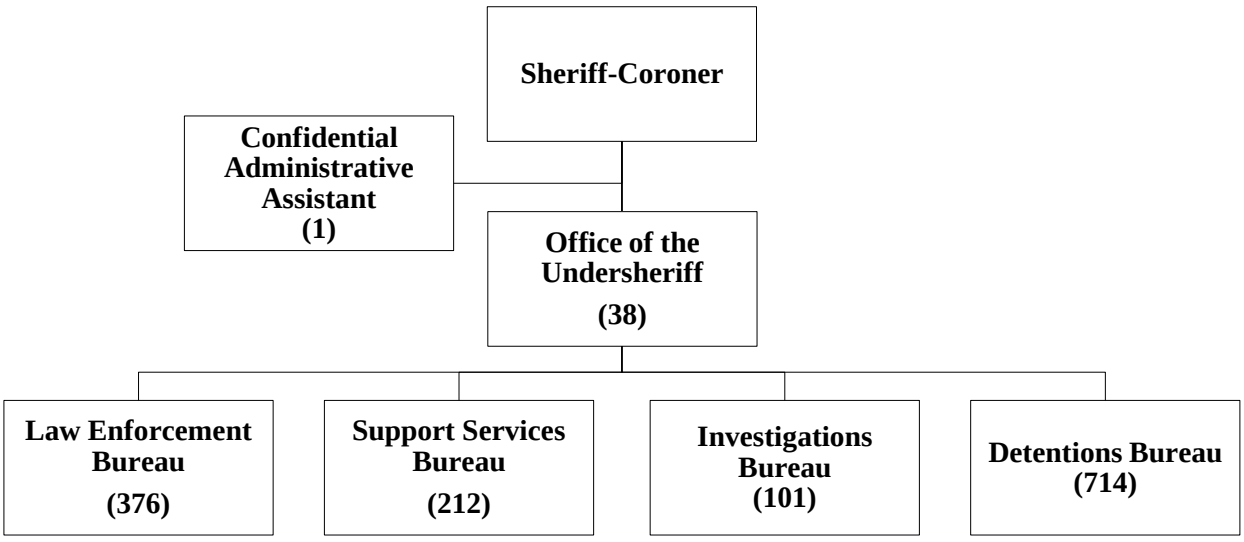
	Classification
1	DNA Technical Lead Criminalist
6	Criminalist
3	Forensic Laboratory Technician
10	**Requested Total**

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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 2020-21 and 2021-22 Accomplishments

- The Sheriff's Office secured 39,408 hours of volunteer services during FY 2020-21 and 40,848 hours during FY 2021-22 valued at $1.2 million based on the state volunteer rate.
- The Sheriff's Parole and Electronic Monitoring programs saved $3.8 million versus incarceration in FY 2021-22.
- In-custody educational, vocational, and rehabilitative programs at Lerdo facilities had approximately 852 participants in FY 2021-22.
- Trained 61 staff in crisis intervention during FY 2021-22.
- Over 115,328 pounds of illegal narcotics, $620,000 in currency, 36 firearms, and 69,589 illegal marijuana plants were seized during FY 2021-22.
- The Sheriff's Office obtained federal excess property valued over $250,000 in FY 2021-22.
- Patrol Deputies conducted 43 illegal casino investigations during FY 2020-21, resulting in the seizure of $498,450.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$188,756,348	$191,873,112	$200,792,681	$208,562,309	$210,628,571
Services and Supplies	38,131,264	40,852,781	45,044,625	49,143,849	49,737,849
Other Charges	3,043,896	3,165,939	2,468,349	3,134,678	3,134,678
Capital Assets	883,329	3,614,299	12,556,651	3,045,697	3,045,697
TOTAL EXPENDITURES	**$230,814,837**	**$239,506,131**	**$260,862,306**	**$263,886,533**	**$266,546,795**
Expend. Reimb.	($276)	($2,990)	$0	$0	$0
TOTAL NET EXPENDITURES	**$230,814,561**	**$239,503,141**	**$260,862,306**	**$263,886,533**	**$266,546,795**
REVENUE:					
Licenses and Permits	$708,156	$728,326	$802,245	$855,000	$855,000
Fines and Forfeitures	2,824	1,364	1,909	2,700	2,700
Intergovernmental	1,561,618	1,194,211	1,443,183	1,325,068	1,325,068
Charges for Services	21,329,816	26,564,537	24,369,763	20,666,132	20,719,160
Miscellaneous	279,611	348,155	1,588,875	1,579,500	1,579,500
Other Financing Sources:					
CARES Act	1,202,901	23,508	156,843	0	0
American Rescue Plan Act	0	0	3,505,084	0	0
2011 Realignment	28,627,762	28,869,898	33,014,593	36,042,344	36,042,344
Real Estate Fraud	0	386,557	650,000	360,816	360,816
DNA Identification	125,000	125,000	125,000	125,000	125,000
Local Public Safety	41,433,008	44,850,605	50,253,244	60,763,374	60,763,374
Sheriff Facility Training Fund	186,270	92,941	100,000	186,270	186,270
Automated Fingerprint Fund	0	0	0	400,000	400,000
Sheriff's Cal-ID	1,375,888	1,422,096	1,062,000	2,409,000	2,409,000
Sheriff's Training	72,423	139,106	139,106	169,550	169,550
Sheriff's Work Release	450,000	450,000	349,367	79,490	79,490
Sheriff's Civil Automated	142,891	461,720	298,764	491,999	491,999
Sheriff's Firearms	2,585	6,278	2,495	0	0
Sheriff's Judgement Debtors Fee	392,942	192,942	192,942	15,000	15,000
Sheriff's Volunteer Services	15,091	1,594	4,833	15,000	15,000
Sheriff's Controlled Substances	446,805	265,000	75,000	87,500	87,500
Sheriff's State Forfeiture	0	0	0	12,000	12,000
HIDTA State Asset Forfeiture	32,200	0	0	0	0
Sheriff's Drug Abuse Gang Divr.	50,000	0	20,000	20,000	20,000
Inmate Welfare Fund	2,659,732	1,820,299	1,911,608	2,437,014	2,437,014
Rural Crimes Impact Fee	613,342	1,587,824	380,890	812,764	812,764
Cal_MMET State Asset Forfeiture	365,461	13,264	0	0	0
Community Development Prg.	549,275	635,555	644,000	525,000	626,000
Civil Subpoena	0	0	11,550	15,000	15,000
Seizure of Gaming Devices	0	0	30,000	168,505	168,505
TOTAL REVENUE	**$102,625,601**	**$110,180,780**	**$121,133,294**	**$129,564,026**	**$129,718,054**
NET GENERAL FUND COST	**$128,188,960**	**$129,322,361**	**$139,729,012**	**$134,322,507**	**$136,828,741**
BSI Ending Balance *	$200,000	$200,000	$200,000	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 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 $60.7 million in Local Public Safety Funds (Proposition 172) and an allocation of 2011 Realignment of $36 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 will increase by $3.5 million from the 2021-22 base NGFC. The increase will fund the addition of four positions to comply with the settlement agreement reached with the Department of Justice (DOJ) and to cover the cost of negotiated salary increases. The recommended budget funds 15 Community Service Technician positions to respond to non-hazardous, non-emergency calls for service to allow sworn personnel to be available to respond to emergency services. Recruitment and retention issues still challenge the Sheriff's Office. The Human Resources Division is working with the Sheriff to attract and retain a qualify workforce that reflects the diversity of our community. Compared to funded positions in the FY 2021-22 adopted budget, the 2022-23 preliminary recommended budget effectively adds 40 positions to the Sheriff-Coroner ranks.

The department submitted 7 supplemental budget requests totaling $1,627,726. The preliminary recommended budget includes funding for Coroner transport services, cannabis enforcement, and the procurement of mobile data computers for the Coroner. A request related to equipment upgrades in the Sheriff's interview rooms will be addressed through the use of one-time funds available in FY 2021-22. Three requests related to deployable 911 phone systems, scheduling software, and x-ray body scanners are not included but will continue to be evaluated through other funding sources. Additionally, $1,762,233 in ongoing funds has been added to the Sheriff's NGFC guideline through the preliminary recommended budget for Sheriff's Aide salary adjustments approved by the Board of Supervisors on May 24, 2022 to allow the department to move towards its goal of fully staffing the detentions facilities and transition more sworn personnel to patrol functions.

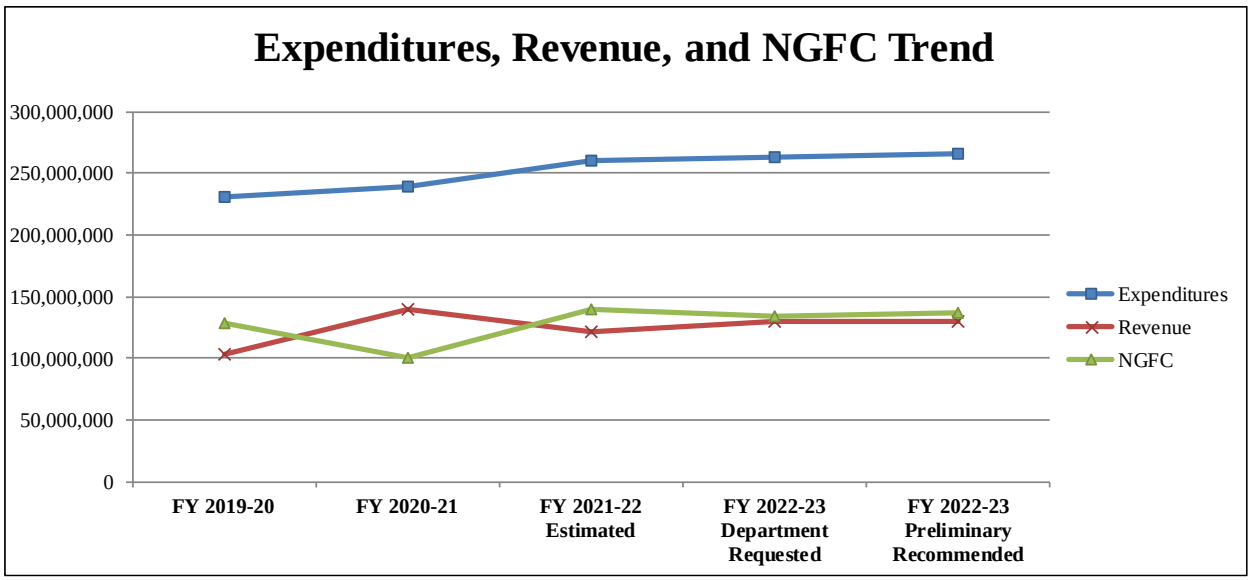
$1.325 million in Appropriations for Contingencies associated with recruiting, staffing, and equipping a deputy trainee program is again recommended for consideration in budget unit 1970, similar to the past five fiscal years. The trainee program funding is intended to assist the department in training 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.

The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% Cost of Living Adjustment. The increased cost is partially offset by a reduction in the anticipated retirement cost. 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.

Capital Assets, in the amount of $3 million are included in the preliminary recommended budget for the purchase of one computer aided dispatch/records management system and two hangar fans, and the replacement of three servers, three patrol trucks, one nimble SAN, eight night vision goggles, and one jail management system.

The preliminary recommended budget anticipates a decline of approximately $118,115 in intergovernmental revenues due to the receipt of prior year federal grant funds in FY 2021-22.

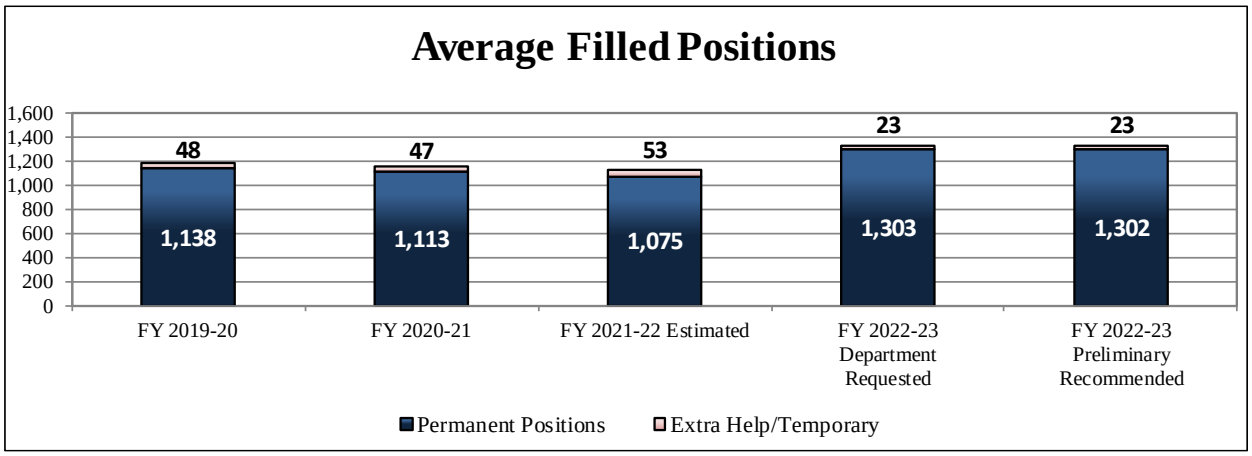
Revenue associated with the 2011 Realignment (AB109) and Local Public Safety (Proposition 172) was anticipated to decrease due to the pandemic. However, these sources performed better than anticipated and will grow during FY 2022-23. AB109 revenue is estimated to increase by approximately $3.03 million from current year estimated actual. Proposition 172 revenue, a permanent extension of a half-cent local public safety sales tax approved by California voters on November 2, 1993, is estimated to increase $10.5 million from current year estimated actual, which includes a one-time allocation of $3.6 million. In anticipation of a severe decline in sales taxes as a result of the State's stay-at-home order, the Sheriff did not receive its full budgeted allocation in FY 2020-21 in order to preserve resources in following fiscal years. That reduction, $3,697,569, is fully restored in the Proposition 172 FY 2022-23 preliminary recommended budget.



Staffing Changes and Operational Impacts

The department currently has 1,434 authorized positions. The preliminary recommended budget includes 1,443 positions after the addition of ten positions and deletion of one. The department will unfund 141 vacant positions, resulting in 1,302 funded positions. The preliminary recommended budget includes the addition of one (1) Sheriff's Support Specialist position, one (1) Autopsy Assistant position, one (1) Sheriff's Aide position, two (2) Crime Scene Technician positions, four (4) Sheriff's Sergeant positions, and one (1) Sheriff's Aide position; while deleting one (1) Sheriff's Support Technician position.

The funded staffing level includes the addition of four Sheriff's Sergeant positions through the budget 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	1138	1113	1075	1,303	1,302
Extra Help/Temporary	48	47	53	23	23
Total Positions	**1186**	**1160**	**1128**	**1326**	**1325**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	1397	1355	1295	N/A	N/A
Extra Help/Temporary (FTE)	37	37	46	N/A	N/A
Total Positions	**1434**	**1392**	**1341**	**N/A**	**N/A**
SALARIES & BENEFITS	**$188,756,348**	**$191,873,112**	**$200,792,681**	**$208,562,309**	**$210,628,571**

Summary of Authorized Positions

The preliminary recommended budget includes funding for 1,302 of 1,443 requested positions after the deletion of one position and addition of ten positions. Despite funding 40 more positions than the previous fiscal year, to meet the County Net General Fund Guideline, the Sheriff's Office

budget leaves 141 positions vacant and unfunded of which 131 are sworn positions not available for the safety and security of our residents and visitors.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Office of the Sheriff	2	0	0	2	2	0	2
Office of the Undersheriff	38	0	0	38	36	2	38
Support Services Buteau	209	3	0	212	177	35	212
Investigations Bureau	99	2	0	101	85	16	101
Law Enforcmenet Bureau	372	4	0	376	350	26	376
Detentions Bureau	714	1	(1)	714	652	62	714
Total	1,434	10	(1)	1,443	1,302	141	1,443

Investigations Bureau

	Classification
1	Sheriff's Chief Deputy
2	Sheriff's Commander
3	Sheriff's Lieutenant
12	Sheriff's Sergeant
35	Sheriff's Senior Deputy
16	Sheriff's Deputy
1	Aircraft Maintenance Supervisor
2	Aircraft Mechanic
1	Aircraft Pilot
4	Sheriff's Aide
2	Sheriff's Senior Support Specialist
1	Administrative Coordinator
7	Crime Scene Technician
1	Computer Forensic Specialist
2	Latent Print Examiner
9	Sheriff's Support Technician
99	**Current Total**
	Additions/(Deletions)
2	Crime Scene Technician
101	**Requested Total**

Law Enforcement

	Classification
1	Sheriff's Chief Deputy
2	Sheriff's Commander
9	Sheriff's Lieutenant
30	Sheriff's Sergeant
33	Sheriff's Senior Deputy
201	Sheriff's Deputy
4	Detentions Deputy
1	Detentions Senior Deputy
1	Communications Manager
34	Sheriff's Dispatch Assistant
6	Sheriff's Dispatch Supervisor
7	Sheriff's Senior Dispatcher
6	Sheriff's Report Technician
1	Sheriff's Sup. Report Technician
1	Sheriff's Support Specialist
18	Sheriff's Support Technician
15	Community Services Technician
1	Crime Prevention Coordinator
1	Crime Prevention Specialist
372	**Current Total**
	Additions/(Deletions)
4	Sheriff's Sergeant
376	**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
170	Sheriff's Deputy
79	Sheriff's Aide
285	Detentions Deputy
8	Detentions Lieutenant
30	Detentions Senior Deputy
23	Detentions Sergeant
6	Light Vehicle Driver
2	Air Conditioning Mechanic
1	Maintenance Carpenter
1	Maintenance Electrician
2	Maintenance Plumber
6	Maintenance Worker
8	Sheriff's Program Specialist
3	Sheriff's Program Technician
1	Sheriff's Sr. Support Specialist
8	Sheriff's Support Specialist
52	Sheriff's Support Technician
1	Structural Maint. Superintendent
1	Maintenance Supervisor
1	Groundskeeper
1	Warehouse Supervisor
714	**Current Total**
	Additions/(Deletions)
1	Sheriff's Aide
(1)	Sheriff's Support Technician
714	**Requested Total**

Public Protection

Office of the Sheriff

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

Office of the Undersheriff

	Classification
1	Undersheriff
1	Public Information Officer
1	Sr. Administrative Services Officer
3	Administrative Coordinator
2	Accountant
3	Fiscal Support Supervisor
5	Fiscal Support Specialist
1	Fiscal Support Technician
1	Department Analyst
1	Sheriff's Commander
1	Sheriff's Lieutenant
2	Sheriff's Sergeant
2	Sheriff's Senior Deputy
1	Sheriff's Deputy
2	Detention's Senior Deputy
9	Sheriff's Aide
2	Sheriff's Support Technician
38	**Requested Total**

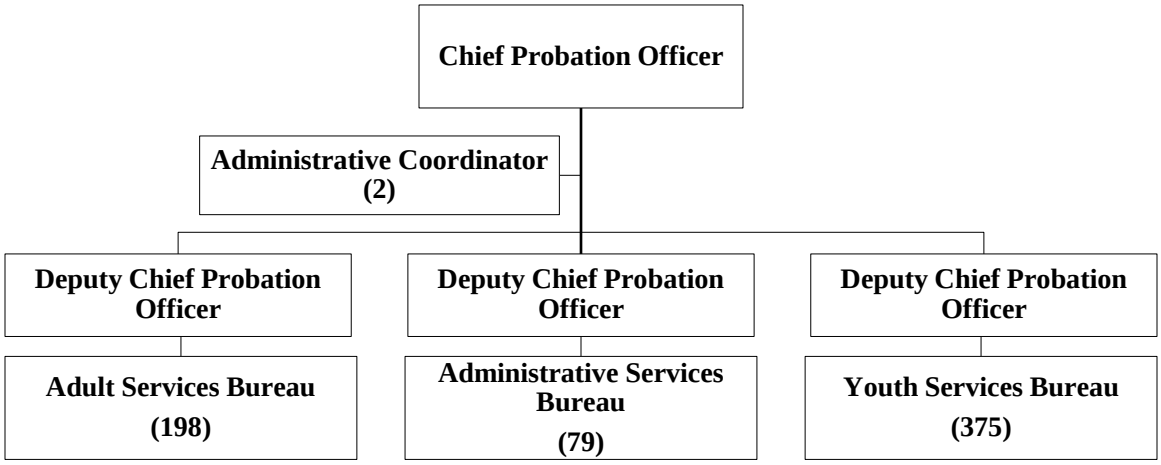
Support Services

	Classification
1	Sheriff's Chief Deputy
4	Sheriff's Senior Support Specialist
2	Sheriff's Commander
1	Coroner Division Chief
3	Sheriff's Lieutenant
4	Office Services Assistant
13	Sheriff's Sergeant
15	Sheriff's Senior Deputy
11	Sheriff's Support Specialist
33	Sheriff's Deputy
1	Sheriff's Records Administrator
6	Administrative Coordinator
6	Identification Technician
27	Sheriff's Support Technician
1	Technology Services Manager
1	Network Systems Administrator
5	Technical Support Engineer
5	Systems Analyst/Programmer
4	Technical Support Specialist
1	Technology Services Supervisor
1	Accountant
2	Fiscal Support Technician
2	Fiscal Support Specialist
1	Supv. Legal Process Technician
6	Legal Process Technician
1	Sr. Legal Processing Technician
3	Automotive Mechanic
1	Sheriff's Fleet Manager
1	Sheriff's Coroner Manager
2	Supervising Deputy Coroner
11	Deputy Coroner
2	Coroner's Autopsy Assistant
1	Medical Transcriptionist
1	Sheriff's Public Admin. Manager
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
4	Human Resources Specialist
2	Detentions Sergeant
1	Detentions Senior Deputy
209	**Current Total**
	Additions/(Deletions)
1	Sheriff's Support Technician
1	Autopsy Assistant
1	Sheriff's Aide
212	**Requested Total**

Mission Statement

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

Organizational Chart



Fiscal Year 2020-21 and 2021-22 Accomplishments

- In FY 2020-21, the department established the Achievement Perseverance and Excellence Academy in response to the passage to Senate Bills 823 and 92 realigning custodial responsibilities for serious youthful offenders from the State to Counties.
- Adult Investigations completed 204 full pre-sentence investigations reports for the court and 3,687 short report pre-sentence investigations during FY 2020-21. During FY 2021-22 through December 2021, the unit completed 143 full pre-sentence investigation reports for the court and 2,453 short report pre-sentence investigations.
- Adult Supervision currently supervises 6,743 felony probationers. In FY 2020-21, officers assigned to Adult Probation Services conducted 2,195 field contacts and 2,312 office conferences. During FY 2021-22 through December 2021, officers conducted 1,379 field contacts and 2,268 office conferences.
- 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.
- The Adult Court Services Division was created in response to the *In re Humphrey* case decision. Senate Bill 129 will provide funding for pretrial services including a pretrial unit, a pre-trial risk assessment tool, and remote monitoring equipment within the division.

Probation

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

Function: Public Protection
Activity: Detention and Correction

Description of Major Services

The Probation Department is responsible for adult and juvenile supervision, investigation reports and pretrial services 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$75,449,999	$76,710,894	$80,961,145	$90,480,697	$90,480,697
Services and Supplies	9,332,473	8,752,071	12,194,260	14,211,140	14,211,140
Other Charges	1,524,177	1,625,577	1,880,224	2,898,960	2,898,960
Capital Assets	72,416	312,679	1,003,274	1,311,000	1,311,000
TOTAL EXPENDITURES	**$86,379,065**	**$87,401,221**	**$96,038,903**	**$108,901,797**	**$108,901,797**
Expend. Reimb.	($373)	($7,307)	($154)	($500)	($500)
TOTAL NET EXPENDITURES	**$86,378,692**	**$87,393,914**	**$96,038,749**	**$108,901,297**	**$108,901,297**
REVENUE:					
Fines and Forfeitures	$2,929	$7,602	$16,968	$2,550	$2,550
Use of Money/Property	10,307	13,225	13,227	13,227	13,227
Intergovernmental	7,826,921	7,734,459	7,953,771	6,387,026	6,387,026
Charges for Services	3,697,803	3,790,566	5,540,159	7,810,322	7,810,322
Miscellaneous	22,318	27,011	46,054	20,100	20,100
Other Financing Sources:					
CARES Act	6,015,062	349,849	0	0	0
2011 Realignment	29,631,672	30,421,219	35,701,558	35,770,577	35,770,577
Probation DJJ Realignment Fund	4,072,891	3,729,830	5,780,004	9,577,684	9,577,684
Probation Training Fund	205,800	205,800	288,680	327,600	327,600
Local Public Safety	11,508,785	12,458,086	14,236,639	16,878,153	16,878,153
Domestic Violence Program	130,000	130,000	130,000	120,000	120,000
DNA Identificaiton	129,000	129,000	125,000	95,000	95,000
Juvenile Inmate Welfare	31,682	31,061	20,000	0	0
Probation Asset Forfeiture	0	10,000	7,500	5,000	5,000
TOTAL REVENUE	**$63,285,170**	**$59,037,708**	**$69,859,560**	**$77,007,239**	**$77,007,239**
NET GENERAL FUND COST	**$23,093,522**	**$28,356,206**	**$26,179,189**	**$31,894,058**	**$31,894,058**
BSI Ending Balance *	$2,016,590	$1,446,590	$2,140,228	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 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 $16.9 million of Local Public Safety Funds (Proposition 172), approximately $35.8 million in 2011 realignment to mitigate the impacts of the State prison realignment under AB 109 and juvenile justice legislation, in addition to $9.6 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

The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% Cost of Living Adjustment. The increased cost is partially offset by a reduction in the anticipated retirement cost.

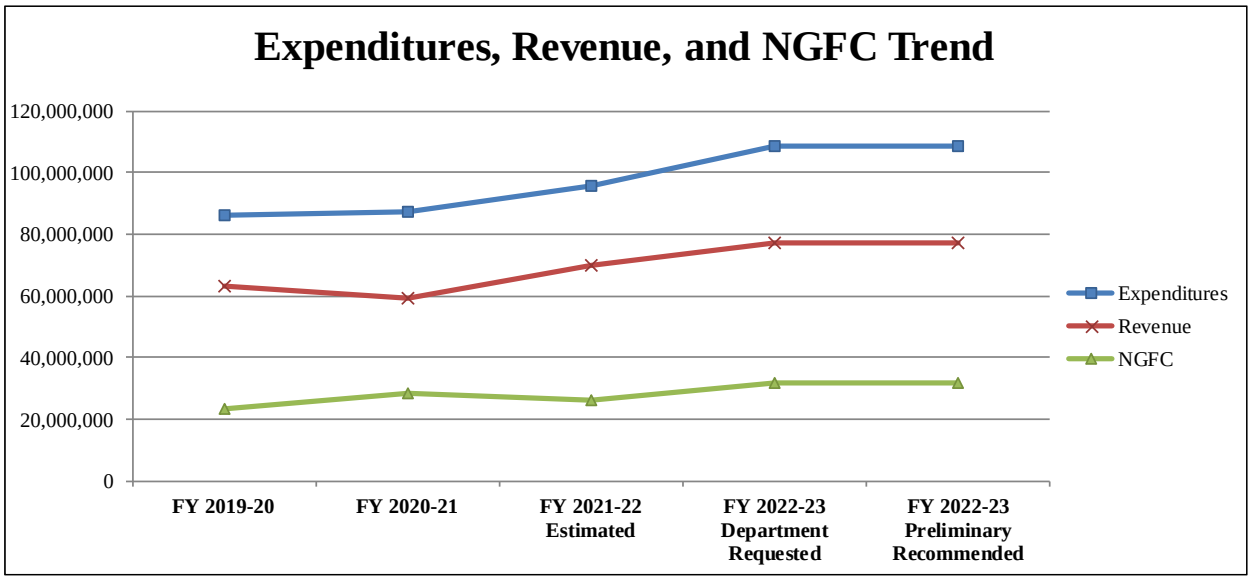
Beginning July 1, 2021, the State began to shut down its Division of Juvenile Justice (DJJ) and shift responsibility for housing juvenile wards under SB 823. This legislation realigned the responsibilities and duties related to the custody and rehabilitation of youthful offenders from the state to the 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 previous DJJ commitment was 28 months and jurisdiction could 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 2022-23 the County is allocated $3,928,245.

Included in charges for services is approximately $3.1 million through a Memorandum of Understanding with the Superior Court of California, County of Kern to facilitate expeditious and informed decision-making regarding the pretrial release of individuals booked into jail, and provide monitoring, programs, interventions, and related services, reasonably necessary to promote public safety. This funding, made possible through SB 129, will facilitate ongoing costs for additional staff and monitoring services as well as one time investments in training, equipment, and vehicles.

In anticipation of a severe decline in sales taxes as a result of the State's stay-at-home order, the department did not receive its full budgeted Local Public Safety, Prop 172 allocation in order preserve resources in FY 2020-21. The overall decline in Prop 172 revenue was not as severe as expected and revenues for FY 2022-23, driven by sales tax growth projections, are anticipated to increase. The preliminary recommended budget includes $16,878,153 for Local Public Safety revenue which includes $1,027,068 in one-time, backfill allocations.

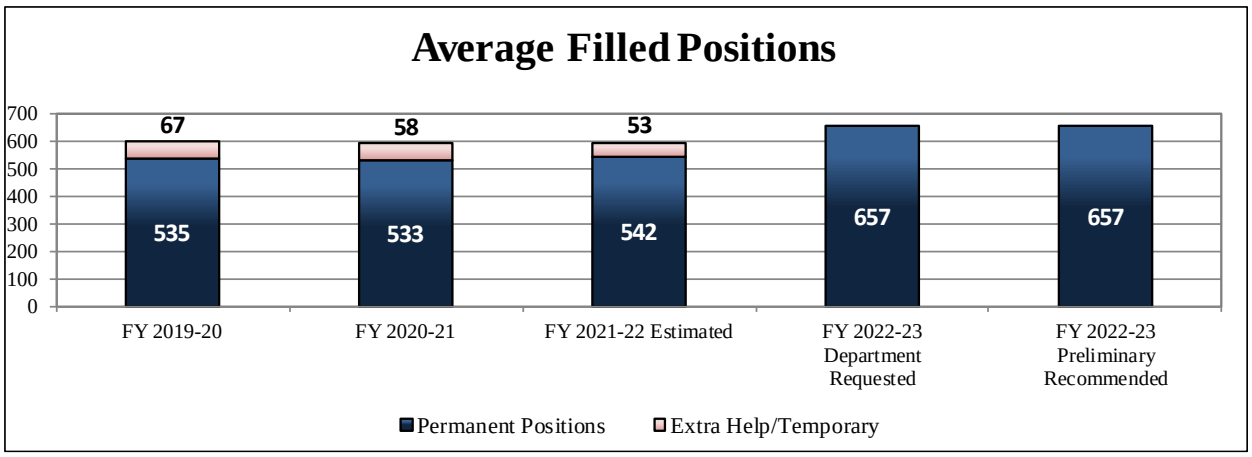
Services and supplies will increase by $2 million from the prior year as spending on facility improvements and contracts with direct service providers are anticipated to increase. Other charges, those from other departments and other government agencies, will increase as the department anticipates costs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

Capital Assets are included in the Preliminary Recommended Budget in the amount of $1.3 million for the purchase or replacement of nineteen patrol vehicles, one SUV, one forklift, one utility vehicle, one scissor lift, two computer servers, and one riding mower.



Staffing Changes and Operational Impacts

The department currently has 643 authorized positions. The preliminary recommended budget includes the addition of six (6) Administrative Coordinator positions, one (1) Assistant Probation Division Director position, one (1) Deputy Chief Probation Officer position, one (1) Deputy Probation Officer III position, three (3) Fiscal Support Specialist positions, one (1) Juvenile Corrections Maintenance Worker position, eleven (11) Juvenile Corrections Officer I/II positions, one (1) Officer Services Specialist position, three (3) Probation Technician positions, one (1) Senior Human Resources Specialist position, three (3) Senior Office Services Specialist positions, and one (1) Supervision Department Analyst position. Concurrently, the preliminary recommended budget includes the deletion of two (2) Department Analyst positions, five (5) Fiscal Support Technician positions, one (1) Human Resources Specialist position, one (1) Juvenile Corrections Custodian position, eight (8) Office Services Technician positions, one (1) Probation Program Supervisor position, and one (1) Probation volunteer Services Coordinator position for a net annual cost of approximately $2.2 million.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	535	533	542	657	657
Extra Help/Temporary	67	58	53	0	0
Total Positions	**602**	**591**	**595**	**657**	**657**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	560	559	566	N/A	N/A
Extra Help/Temporary (FTE)	81	60	55	N/A	N/A
Total Positions	**641**	**619**	**621**	**N/A**	**N/A**
SALARIES & BENEFITS	**$75,449,999**	**$76,710,894**	**$80,961,145**	**$90,480,697**	**$90,480,697**

Summary of Authorized Positions

The department currently has 643 authorized positions. The department will add thirty-three positions while deleting nineteen positions, resulting a net change of fourteen addition authorized positions, all of which are anticipated to be filled in the preliminary recommended budget.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
AB 109 Services Division	66	2	0	68	68	0	68
Administrative Services Division	51	5	(3)	53	53	0	53
Adult Court Services Division	74	0	(3)	71	71	0	71
Adult Probation Services Division	58	2	(1)	59	59	0	59
Camp Erwin Owen	54	1	0	55	55	0	55
Executive Division	4	2	0	6	6	0	6
Fiscal, Research, & Planning Division	28	4	(6)	26	26	0	26
Kern Crossroads	78	12	(1)	89	89	0	89
Youth Court and Programs Division	58	0	(2)	56	56	0	56
Youth Detention Center	108	3	(2)	109	109	0	109
Youth Supervision Division	64	2	(1)	65	65	0	65
Total	643	33	(19)	657	657	0	657

Executive

	Classification
1	Chief Probation Officer
2	Deputy Chief Probation Officer
1	Administrative Coordinator
4	**Current Total**
	Additions/(Deletions)
1	Deputy Chief Probation Officer
1	Administrative Coordinator
6	**Requested Total**

Fiscal, Research, and Planning

	Classification
1	Division Director - FR&P
1	Business Manager
2	Accountant I/II/III
1	Supervising Department Analyst
5	Departmental Analyst I/II
0	Administrative Coordinator
1	Office Services Specialist
3	Fiscal Support Supervisor
2	Fiscal Support Specialist
9	Fiscal Support Technician
3	Office Services Technician
28	**Current Total**
	Additions/(Deletions)
1	Supervising Departmental Analyst
2	Administrative Coordinator
(2)	Departmental Analyst
1	Fiscal Support Specialist
(3)	Fiscal Support Technician
(1)	Office Services Technician
26	**Requested Total**

Administrative Services

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

Adult Court Services

	Classification
1	Probation Division Director
5	Probation Supervisor
11	Deputy Probation Officer III
35	Deputy Probation Officer I/II
1	Senior Office Services Specialist
2	Office Services Specialist
11	Office Services Technician
8	Probation Technician
74	**Current Total**
	Additions/(Deletions)
(3)	Office Services Technician
71	**Requested Total**

Adult Probation Services

	Classification
1	Probation Division Director
4	Probation Supervisor
8	Deputy Probation Officer III
38	Deputy Probation Officer I/II
1	Office Services Specialist
6	Office Services Technician
58	**Current Total**
	Additions/(Deletions)
1	Senior Office Services Specialist
(1)	Office Services Technician
1	Probation Technician
59	**Requested Total**

AB 109 Services

	Classification
1	Probation Division Director
4	Probation Supervisor
10	Probation Program Specialist
1	Office Services Specialist
4	Office Services Technician
8	Deputy Probation Officer III
38	Deputy Probation Officer I/II
66	**Current Total**
	Additions/(Deletions)
1	Senior Office Services Specialist
1	Probation Technician
68	**Requested Total**

Youth Court and Programs

	Classification
1	Probation Division Director
4	Probation Supervisor
10	Deputy Probation Officer III
18	Deputy Probation Officer I/II
1	Juvenile Corrections Officer III
1	Juvenile Corrections Officer I/II
1	Probation Program Supervisor
10	Probation Program Specialist
1	Senior Office Services Specialist
1	Office Services Specialist
8	Office Services Technician
2	Mail Clerk
58	**Current Total**
	Additions/(Deletions)
(1)	Probation Program Supervisor
(1)	Office Services Technician
56	**Requested Total**

Youth Supervision

	Classification
1	Probation Division Director
4	Probation Supervisor
7	Deputy Probation Officer III
36	Deputy Probation Officer I/II
2	Juvenile Corrections Officer I/II
2	Office Services Specialist
12	Office Services Technician
64	**Current Total**
	Additions/(Deletions)
1	Probation Technician
1	Senior Office Services Specialist
(1)	Office Services Technician
65	**Requested Total**

Camp Erwin Owen

	Classification
1	Probation Division Director
1	Assistant Probation Division Dir.
4	Deputy Probation Officer III
1	Deputy Probation Officer I/II
12	Juvenile Corrections Officer III
27	Juvenile Corrections Officer I/II
1	Juvenile Corrections Senior Cook
2	Juvenile Corrections Cook
1	Juv. Corr. Facilities Maint. Worker
1	Juv. Corr. Maintenance Worker
1	Juv. Corr. Support Services
1	Office Services Specialist
1	Office Services Technician
54	**Current Total**
	Additions/(Deletions)
1	Deputy Probation Officer III
55	**Requested Total**

Kern Crossroads

	Classification
1	Probation Division Director
1	Assistant Probation Division Dir.
5	Deputy Probation Officer III
1	Deputy Probation Officer I/II
14	Juvenile Corrections Officer III
46	Juvenile Corrections Officer I/II
1	Juv. Corr. Food Services Supv.
1	Juvenile Corrections Senior Cook
2	Juvenile Corrections Cook
1	Juv. Corr. Maintenance Worker
1	Juvenile Corrections Custodian
1	Juv. Corr. Support Services
1	Office Services Specialist
1	Office Services Technician
1	Fiscal Support Technician
78	**Current Total**
	Additions/(Deletions)
11	Juvenile Corrections Officer I/II
1	Fiscal Support Specialist
(1)	Fiscal Support Technician
89	**Requested Total**

Youth Detention Center

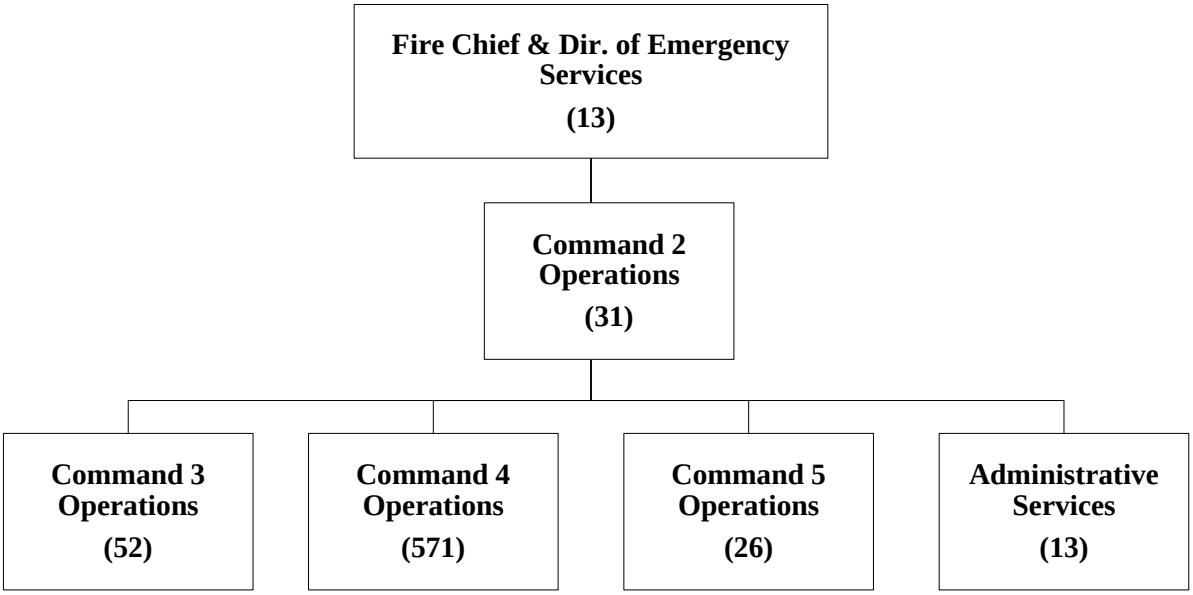
	Classification
1	Probation Division Director
1	Assistant Probation Division Dir.
7	Deputy Probation Officer III
6	Deputy Probation Officer I/II
20	Juvenile Corrections Officer III
62	Juvenile Corrections Officer I/II
1	Juvenile Corr. Warehouse Supv.
1	Juvenile Corrections Senior Cook
2	Juvenile Corrections Cook
3	Juvenile Corrections Custodian
1	Juvenile Corr. Support Services
1	Office Services Specialist
1	Office Services Technician
1	Fiscal Support Technician
108	**Current Total**
	Additions/(Deletions)
1	Assistant Probation Division Dir.
(1)	Juvenile Corrections Custodian
1	Juv. Corr. Facilities Maint. Worker
1	Fiscal Support Specialist
(1)	Fiscal Support Technician
109	**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 2020-21 and 2021-22 Accomplishments

- Replaced outdated Self-Contained Breathing Apparatus (SCBA) platform by leveraging a $2.9 million Assistance to Firefighters Grant.
- Implemented revised contract city methodology that will provide full cost reimbursement to the County for fire protection services provided to incorporated cities.
- Completed multiple grant funded projects throughout the County for the removal of dead trees and establishment of fire breaks.
- Conducted three Firefighter academies, graduating over 70 new Firefighters.
- Provided management and logistical support at the County's mass vaccination site resulting in the administration of 99,740 vaccine doses.
- Acquired equipment and aircraft parts valued over $800,000 from the Federal Excess Personal Property and Firefighter Property Programs.

Fire

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

Function: Public Protection
Activity: Fire Protection

Public Protection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$129,119,250	$136,680,250	$139,435,109	$142,959,923	$142,959,923
Services and Supplies	12,099,813	12,729,560	13,766,420	16,570,727	16,570,727
Other Charges	9,408,532	9,705,059	9,959,590	9,791,816	9,791,816
Capital Assets	1,995,100	4,378,532	15,019,613	0	0
TOTAL EXPENDITURES	**$152,622,695**	**$163,493,401**	**$178,180,732**	**$169,322,466**	**$169,322,466**
REVENUE:					
Taxes	$101,291,232	$110,629,243	$111,161,749	$112,166,706	$112,166,706
Licenses and Permits	1,352,067	2,616,228	2,350,000	2,500,000	2,500,000
Fines and Forfeitures	2,941	(923)	44,033	10,000	10,000
Use of Money/Property	(124,394)	49,396	165,945	133,300	133,300
Intergovernmental	3,873,321	3,816,246	936,989	800,000	800,000
Charges for Services	36,743,436	49,855,609	47,659,046	42,613,928	42,613,928
Miscellaneous	41,704	78,102	583,945	375,000	375,000
Other Financing Sources:					
CARES Act	88,889	1,363,331	0	0	0
Sales - Fixed Asset	1,389	62	0	0	0
General Fund Contribution	6,649,071	7,354,208	0	0	0
Local Public Safety	6,637,561	7,185,059	8,210,819	9,734,282	9,734,282
State Fire	249,000	400,000	470,000	350,000	350,000
Industrial Firefighting Vehicle	20,000	66,750			
Vehicle/Apparatus Trust	50,000	848,000	1,400,000	0	0
Fireworks Violations	25,000	90,000	0	25,000	25,000
Fire Dept. Donations	10,000	11,950	5,376	0	0
Fire-Hazard Reduction	20,000	835,000	125,000	37,700	37,700
Fire-Helicopter Operations	915,000	300,000	300,000	300,000	300,000
County Service Area #40.1 EMS	172,456	130,329	276,550	276,550	276,550
American Rescue Plan Act	0	0	2,005,510	0	0
TOTAL REVENUE	**$158,018,673**	**$185,628,590**	**$175,694,962**	**$169,322,466**	**$169,322,466**
NET FUND COST	**($5,395,978)**	**($22,135,189)**	**$2,485,770**	**$0**	**$0**

Major Expenditures and Revenue in FY 2022-23 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 $112.1 million, an increase of about $1 million from FY 2021-22 estimated actual. 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 2022-23.

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 $42.6 million and a $9.7 million allocation of Local Public Safety Funds (Proposition 172).

Budget Changes and Operational Impacts

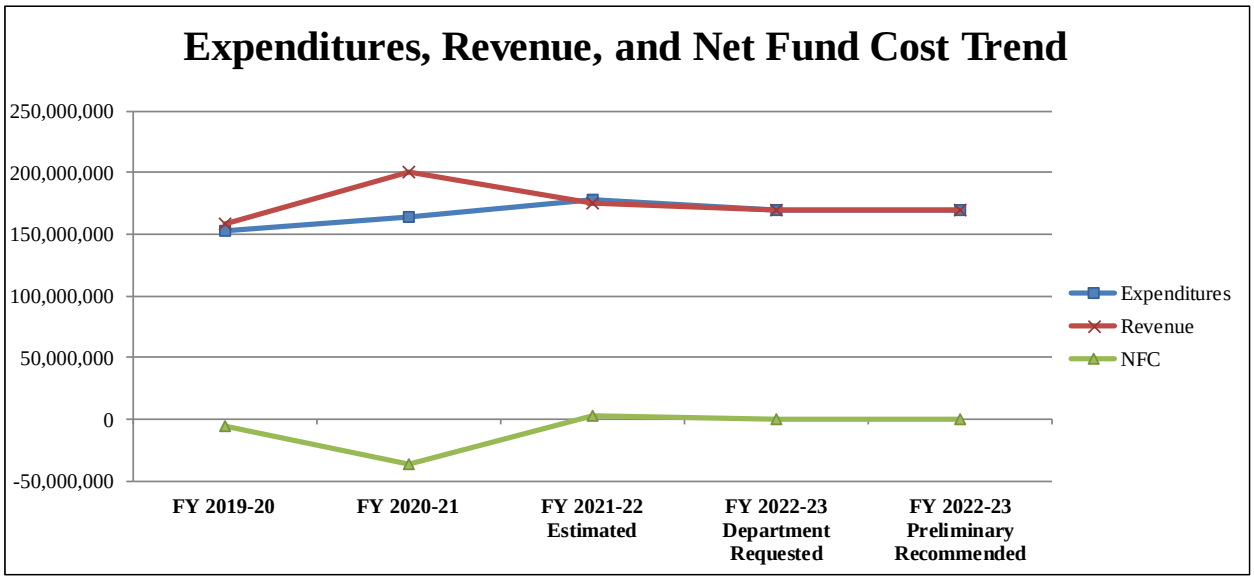
The preliminary recommended budget includes a $3.5 million increase in salaries and benefits expenditures over FY 2021-22 estimated actual and provides funding for 655 of the 656 department's authorized positions. All safety positions are funded and all County fire stations will remain open during FY 2022-23. Expenses for regular salaries and benefits will increase as the department seeks to fill vacant positions and increase positions in the wildland division to support crews on a year-round basis. The department contracts with Cal Fire and is responsible for protection of State Responsibility Areas in the County. Due to persistent drought conditions, increasing size of individual wildfires, and lengthening of fire seasons the demand on the department has increased. Included in the preliminary recommended budget is an additional $3.7 million from Cal Fire to enhance the wildland division's capabilities to meet the current and ongoing demands. The additional positions will allow the department to create a year-round program which is better able to focus on critical fuel reduction, vegetation management during non-peak season and wildfire response during peak season. The preliminary recommended budget recognizes significant emergency overtime costs reduction with the wildland division reorganization. Expenses related to capital assets will also decrease from FY 2021-22 by nearly $15 million as the department sought to replace a significant number of apparatus with one-time funds and purchased grant funded equipment.

Although the department submitted a balanced budget, the department must continue to work on a five-year plan to align expenses with revenue and ensure long-term stability of the fire fund without the dependance on one-time funds for ongoing costs. This is particularly important in light of potential pension cost increases in future years and fluctuations in oil and gas related properties and possible reductions in Prop 172 in the future years.

The preliminary recommended budget fails to provide for future firefighting apparatus or station replacement. The department estimates over $28 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 $15 million spent on apparatus and equipment in FY 2021-22 made little progress against the backlog of equipment and deferred maintenance needs. The department estimates indicate that the department has over $105 million in deferred maintenance needs. Department efforts should continue to develop and finalize a five-year capital plan that addresses the current and long-term needs across the department. 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 is projected to increase slightly in FY 2022-23 due to the projected slight increase in property tax revenue. Other sources such as Prop 172 will increase as the statewide economy continues its rebound from the pandemic. 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.

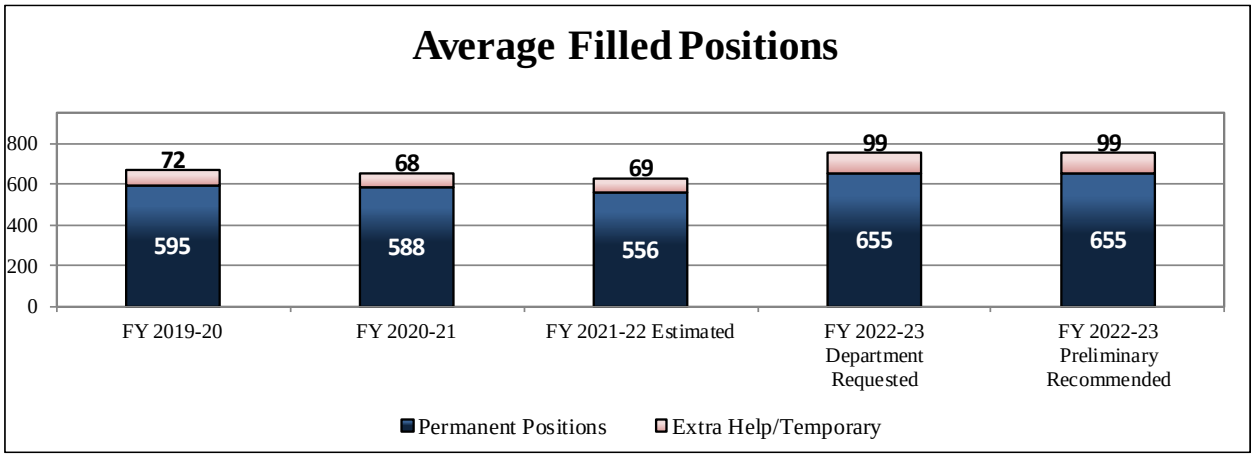


Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of twenty-three positions and the deletion of six positions, resulting in an increase of authorized positions from 639 to 656. The preliminary recommended budget proposes adding one (1) Fire Equipment Mechanic position, one (1) Supervising Fire Investigator position, one (1) Supervising Fire Aviation Specialist position, one (1) Supervising Fire Handcrew Specialist position, one (1) Fire Battalion Chief position, eight (8) Fire Captain positions, six (6) Fire Engineer positions, and four (4) Firefighter positions.

The preliminary recommended budget also includes the deletion of two (2) Office Services Coordinator positions, one (1) Office Services Specialist position, one (1) Office Services

Assistant position, and one (1) Wildland Defense Planner position. The department will continue to hold one (1) Fiscal Support Technician position vacant and unfunded.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	595	588	556	655	655
Extra Help/Temporary	72	68	69	99	99
Total Positions	**667**	**656**	**625**	**754**	**754**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	607	599	582	N/A	N/A
Extra Help/Temporary (FTE)	116	93	101	N/A	N/A
Total Positions	**723**	**692**	**683**	**N/A**	**N/A**
SALARIES & BENEFITS	**$129,119,250**	**$136,680,250**	**$139,435,109**	**$142,959,923**	**$142,959,923**

Summary of Authorized Positions

The department currently has 639 authorized positions and 50 temporary positions. Through the addition of twenty-three positions and the deletion of six positions, the preliminary recommended budget includes 656 authorized position and 50 temporary positions, of which 655 have been budgeted to be filled during FY 2022-23.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	11	0	(3)	8	8	0	8
Corporate Communications	1	0	0	1	1	0	1
Office of Emergency Services	4	0	0	4	4	0	4
Emergency Communication Center	26	0	0	26	26	0	26
Finance & HR	13	0	0	13	12	1	13
Risk Management	1	0	0	1	1	0	1
Administrative Support	2	0	(1)	1	1	0	1
Technology Services	8	0	0	8	8	0	8
Fleet Services	20	1	0	21	21	0	21
Facilities	5	0	0	5	5	0	5
Emergency Medical Services	4	0	0	4	4	0	4
Logistics	9	0	0	9	9	0	9
Federal Excess Property	1	0	0	1	1	0	1
Arson	8	1	0	9	9	0	9
Training	8	0	0	8	8	0	8
Fire Heavy Equipment Facility	7	0	0	7	7	0	7
Fire Plan/Air Operations	13	20	(2)	31	31	0	31
Fire Prevention	17	0	0	17	17	0	17
Operations	481	1	0	482	482	0	482
Subtotal	639	23	(6)	656	655	1	656
Firefighter-Overhire	30	0	0	30	30	0	30
Wildland Firefighter	20	0	0	20	20	0	20
Subtotal	50	0	0	50	50	0	50
Authorized Total	689	23	(6)	706	705	1	706

Administration

	Classification
1	Fire Chief and Dir of Emergency Svcs
1	Chief Deputy
3	Deputy Fire Chief
1	Director of Administrative Services
1	Administrative Coordinator
2	Office Services Coordinator
2	Office Services Specialist
11	**Current Total**
	Additions/(Deletions)
(2)	Office Services Coordinator
(1)	Office Services Specialist
8	**Requested Total**

Corporate Communications

	Classification
1	Fire Captain
1	**Requested Total**

Office of Emergency Services

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

Emergency Communications Center

	Classification
1	Battalion Chief
1	Fire Captain
1	Fire Emerg. Comm. Ctr Manager
4	Supervising Fire Dispatcher
19	Fire Dispatcher
26	**Requested Total**

Finance and HR

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

Risk Management

	Classification
1	Administrative Coordinator
1	**Requested Total**

Administrative Support

	Classification
1	Office Services Coordinator
1	Office Services Assistant
2	**Current Total**
	Additions/(Deletions)
(1)	Office Services Assistant
1	**Requested Total**

Technology Services

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

Fleet Services

	Classification
1	Equipment Maintenance Superintendent
3	Supervising Heavy Equipment Mechanic
11	Fire Equipment Mechanic
3	Fire Equipment Service Worker
1	Automotive Parts Storekeeper 2
1	Fiscal Support Technician
20	**Current Total**
	Additions/(Deletions)
1	Fire Equipment Mechanic
21	**Requested Total**

Facilities

	Classification
1	Structural Maintenance Superintendent
3	Maintenance Worker
1	Building Services Worker
5	**Requested Total**

Emergency Medical Services

	Classification
1	Fire Captain
1	Fire Engineer
1	Firefighter
1	Senior EMS Coordinator
4	**Requested Total**

Logistics

	Classification
1	Warehouse Supervisor
1	Fiscal Support Specialist
1	Fiscal Support Technician
1	Stock Clerk II
2	Light Vehicle Driver
3	Fire Equipment Technician
9	**Requested Total**

Federal Excess Property

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

Arson

	Classification
6	Fire Captain
1	Senior Office Services Specialist
7	**Current Total**
	Additions/(Deletions)
1	Supervising Fire Investigator
8	**Requested Total**

Training

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

Fire Heavy Equipment Facility

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

Fire Plan/Air Operations

	Classification
1	Fire Division Chief
3	Fire Captain
1	Supervising Helicopter Pilot
3	Fire Aircraft Pilot
1	Wildland Defense Planner
1	Supervising Aircraft Mechanic
1	Aircraft Mechanic
1	Office Services Technician
12	**Current Total**
	Additions/(Deletions)
(1)	Office Services Technician
(1)	Wildland Defense Planner
1	Supervising Fire Aviation Specialist
1	Supervising Fire Handcrew Specialist
8	Fire Captain
6	Fire Engineer
4	Firefighter
30	**Requested Total**

Fire Prevention

	Classification
1	Fire Battalion Chief
2	Fire Captain
8	Fire Prevention Inspector
1	Assistant Fire Marshall
2	Fire Plans Examiner
1	Departmental Public Information Officer
1	Fiscal Support Specialist
1	Fiscal Support Technician
17	**Requested Total**

Operations

	Classification
3	Fire Division Chief
23	Fire Battalion Chief
151	Fire Captain
154	Fire Engineer
152	Firefighter
30	Firefighter-Overhire
20	Wildland Firefighter
533	**Current Total**
	Additions/(Deletions)
1	Fire Battalion Chief
534	**Requested Total**

County Contribution - Fire

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

Function: Public Protection
Activity: Fire Protection

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$6,649,071	$7,354,208	$0	$0	$0
TOTAL EXPENDITURES	**$6,649,071**	**$7,354,208**	**$0**	**$0**	**$0**
NET GENERAL FUND COST	**$6,649,071**	**$7,354,208**	**$0**	**$0**	**$0**

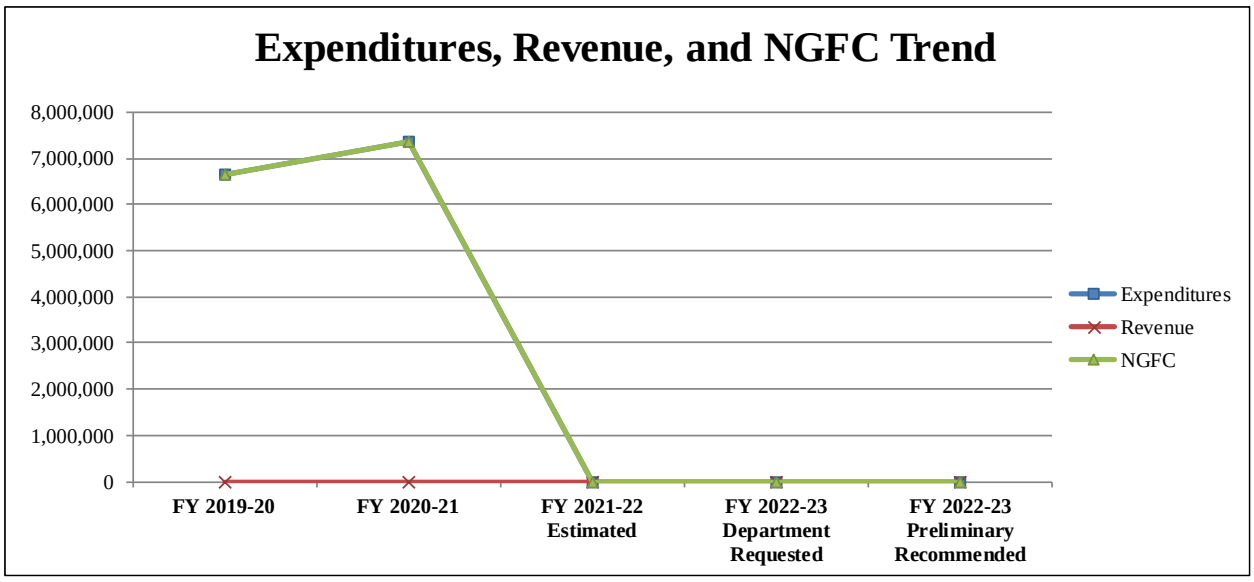
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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.

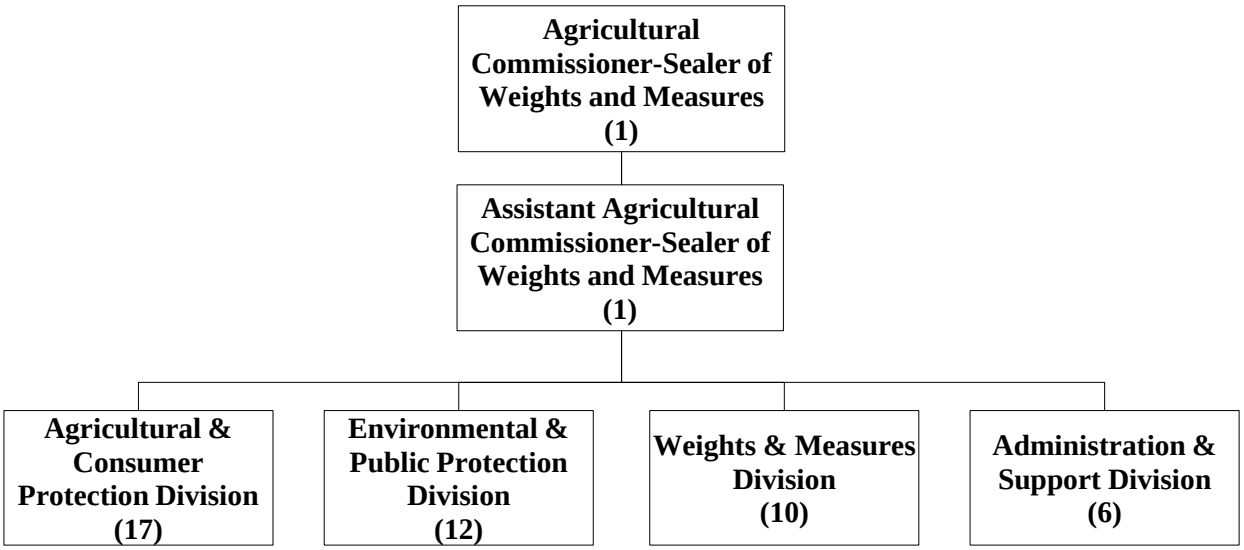
In FY 2020-21 the Board approved another transfer of property tax base revenue in the amount of $4 million from the General Fund to the Fire Fund. The increase in property tax revenue for this transfer is reflected in the Fire Department budget. As a result, no General Fund contribution is recommended for FY 2022-23.


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 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 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 2020-21 and 2021-22 Accomplishments

- Continued diligence in conducting commodity inspections has helped facilitate the sale and shipment of the County's produce contributed to the County's ranking as the number two county in the state in total crop value with a value of over $7.62 billion.
- Through April 15, 2022, the department conducted 2,195 pesticide inspections and issued 241 violations.
- The department provided pesticide application education presentations in both English and Spanish to over 1,690 individuals through April 15, 2022.
- The Weights and Measures Division conducted 19,173 total inspections in FY 2020-21, more than any previous year. In that same year, the department issued 362 violations. Through May 1, 2022 the division conducted 14,274 inspections and issued 370 violations.
- In 2020 and 2021, 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$5,660,105	$5,515,220	$5,377,947	$6,440,229	$6,440,229
Services and Supplies	1,092,057	1,161,246	1,114,740	1,122,884	1,122,884
Other Charges	36,600	37,629	18,815	0	0
Capital Assets	80,931	0	24,500	0	0
TOTAL EXPENDITURES	**$6,869,693**	**$6,714,095**	**$6,536,002**	**$7,563,113**	**$7,563,113**
REVENUE:					
Licenses and Permits	$29,700	$27,995	$28,000	$27,500	$27,500
Fines and Forfeitures	48,846	74,904	63,500	75,000	75,000
Intergovernmental	3,330,695	3,959,512	3,192,400	3,802,310	3,802,310
Charges for Services	2,374,055	2,345,369	2,239,731	2,408,673	2,408,673
Miscellaneous	650	(11,990)	(8,371)	(9,930)	(9,930)
Other Financing Sources:					
CARES Act	443,946	64,724	0	0	0
American Rescue Plan Act	0	0	193,770	0	0
TOTAL REVENUE	**$6,227,892**	**$6,460,514**	**$5,709,030**	**$6,303,553**	**$6,303,553**
NET GENERAL FUND COST	**$641,801**	**$253,581**	**$826,972**	**$1,259,560**	**$1,259,560**
BSI Ending Balance *	$585,935	$585,935	$746,632	N/A	N/A

* BSI = Budget Savings Incentives

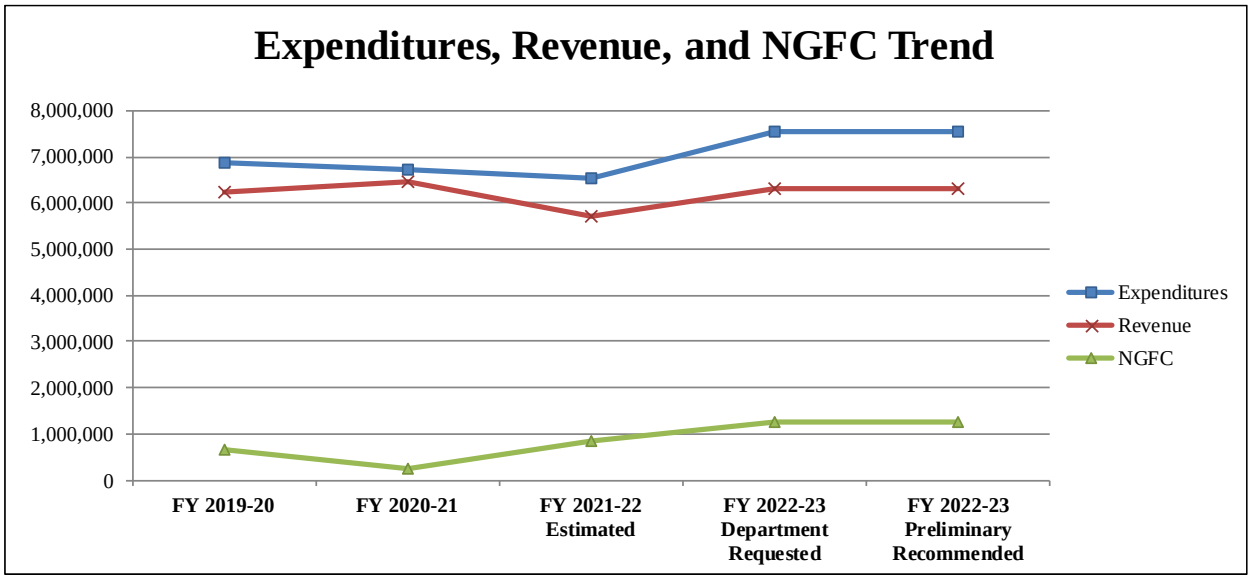
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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

through charges for phytosanitary services, weight and measures registration fees, reimbursement from State contracts, a portion of the State's pesticide mill assessment, and the County's portion of unclaimed gasoline tax. The department also receives an allocation of Net General Fund Cost (NGFC). FY 2019-20 actual and FY 2020-21 actual revenues includes reimbursement from the CARES Act funding to address the Coronavirus pandemic. FY 2021-22 estimated actual includes a reimbursement from the American Rescue Plan Act for employee premium pay.

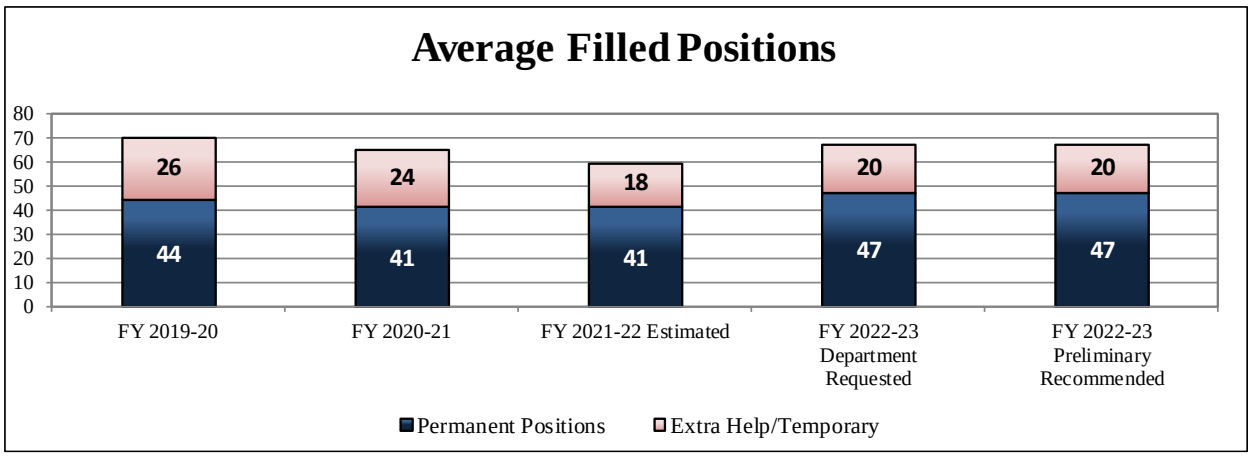
Budget Changes and Operational Impacts

The preliminary recommended budget reflects an increase in Salaries and Benefits due to the expectation that all positions will be filled in FY 2022-23. Sufficient appropriations are included to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment, offset by a reduction in the anticipate retirement cost. Revenue is expected to slightly increase from 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 does not include the addition or deletion of any positions. 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	44	41	41	47	47
Extra Help/Temporary	26	24	18	20	20
Total Positions	**70**	**65**	**59**	**67**	**67**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	44	41	41	N/A	N/A
Extra Help/Temporary (FTE)	25	23	17	N/A	N/A
Total Positions	**69**	**64**	**58**	**N/A**	**N/A**
SALARIES & BENEFITS	**$5,660,105**	**$5,515,220**	**$5,377,947**	**$6,440,229**	**$6,440,229**

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
Weights & Measures	10	0	0	10	10	0	10
Agricultural and Consumer Protection	17	0	0	17	17	0	17
Environmental and Public Protection	12	0	0	12	12	0	12
Administrative Services	8	0	0	8	8	0	8
Total	47	0	0	47	47	0	47

Weights and Measures

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

Agricultural and Consumer Protection

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

Environmental and Public Protection

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

Administrative Services

	Classification
1	Agricultural Commissioner/County Sealer
1	Assistant Director of Agriculture & Measures
1	Administrative Coordinator
1	Fiscal Support Specialist
2	Fiscal Support Technician
1	Senior Office Services Specialist
1	Office Services Technician
8	**Requested Total**

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Code Compliance: Abatement

Department Head: Samuel Lux, Interim
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$1,630,884	$1,458,388	$1,993,586	$2,325,589	$2,325,589
Other Charges	(2,322)	(48,670)	(31,827)	72,691	72,691
Capital Assets	0	0	146,952	0	0
TOTAL EXPENDITURES	**$1,628,562**	**$1,409,718**	**$2,108,711**	**$2,398,280**	**$2,398,280**
REVENUE:					
Taxes	$138,550	$195,714	$202,283	$178,882	$178,882
Fines and Forfeitures	18,934	44,304	40,964	34,734	34,734
Use of Money/Property	13,257	10,231	12,966	12,151	12,151
Charges for Services	133,866	440,596	82,121	218,860	218,860
Miscellaneous	5,309	5,349	6,977	5,879	5,879
Other Financing Sources:					
Realignment	0	0	0	200,000	0
American Recovery Plan Act	0	0	146,952	0	0
General Fund Contribution	1,591,122	1,470,986	1,086,988	1,086,988	1,086,988
TOTAL REVENUE	**$1,901,038**	**$2,167,180**	**$1,579,251**	**$1,737,494**	**$1,537,494**
NET FUND COST	**($272,476)**	**($757,462)**	**$529,460**	**$660,786**	**$860,786**

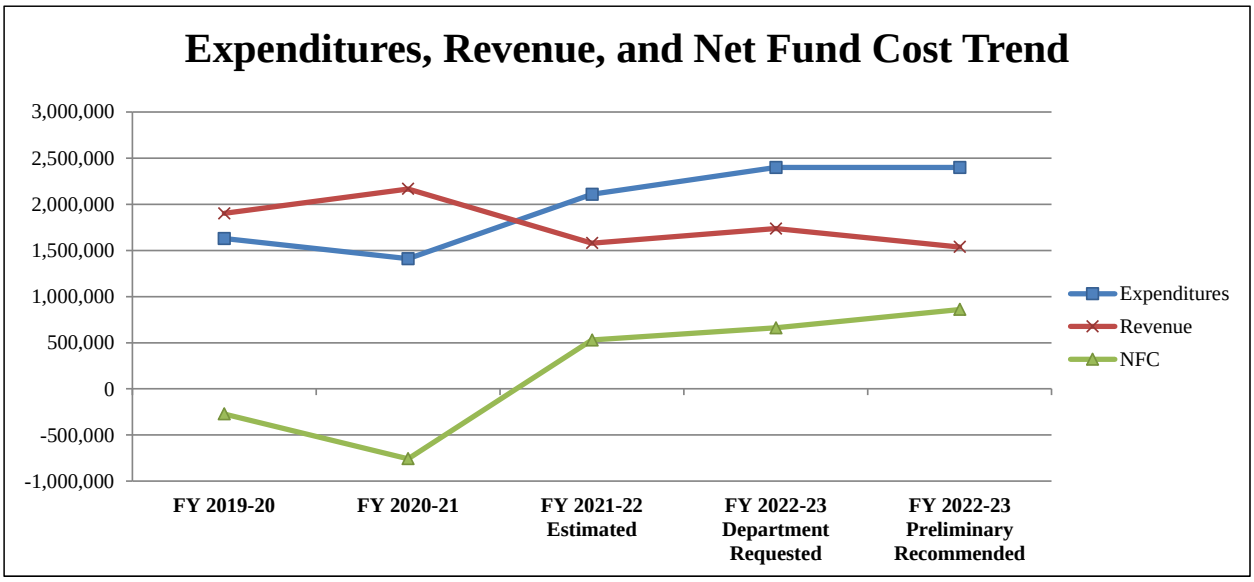
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The majority of the expenditures for this budget unit are associated with labor cost reimbursements to 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 $1.8 million within services and supplies to reimburse Public Works to fully staff the operations of the Code Compliance Division.

Budget Changes and Operational Impacts

The negative expenditure for FY 2021-22 estimated actual Other Charges is related to overpayments by the General Fund for indirect costs charged through the Countywide Cost Allocation Plan (CWCAP).

The estimated fund balance as of June 30, 2022 is $339,048, all of which is budgeted for use in FY 2022-23. The remaining $521,738 in budgeted Net Fund Cost for FY 2022-23 will be supported through the use of available fund designations.



Building Inspection

Department Head: Samuel Lux, Interim
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$6,983,283	$6,230,200	$7,263,163	$8,853,601	$8,853,601
Other Charges	187,652	135,090	393,923	315,596	315,596
Capital Assets	0	46,233	130,862	400,000	400,000
Other Financing Uses	639,900	2,456,182	0	0	0
TOTAL EXPENDITURES	**$7,810,835**	**$8,867,705**	**$7,787,948**	**$9,569,197**	**$9,569,197**
REVENUE:					
Licenses and Permits	$5,888,737	$8,546,875	$9,028,855	$6,500,000	$6,500,000
Use of Money/Property	308,367	158,315	83,632	100,000	100,000
Charges for Services	94,288	101,969	88,355	78,200	78,200
Miscellaneous	4,120	1,625	8,005	1,502	1,502
TOTAL REVENUE	**$6,295,512**	**$8,808,784**	**$9,208,847**	**$6,679,702**	**$6,679,702**
NET FUND COST	**$1,515,323**	**$58,921**	**($1,420,899)**	**$2,889,495**	**$2,889,495**

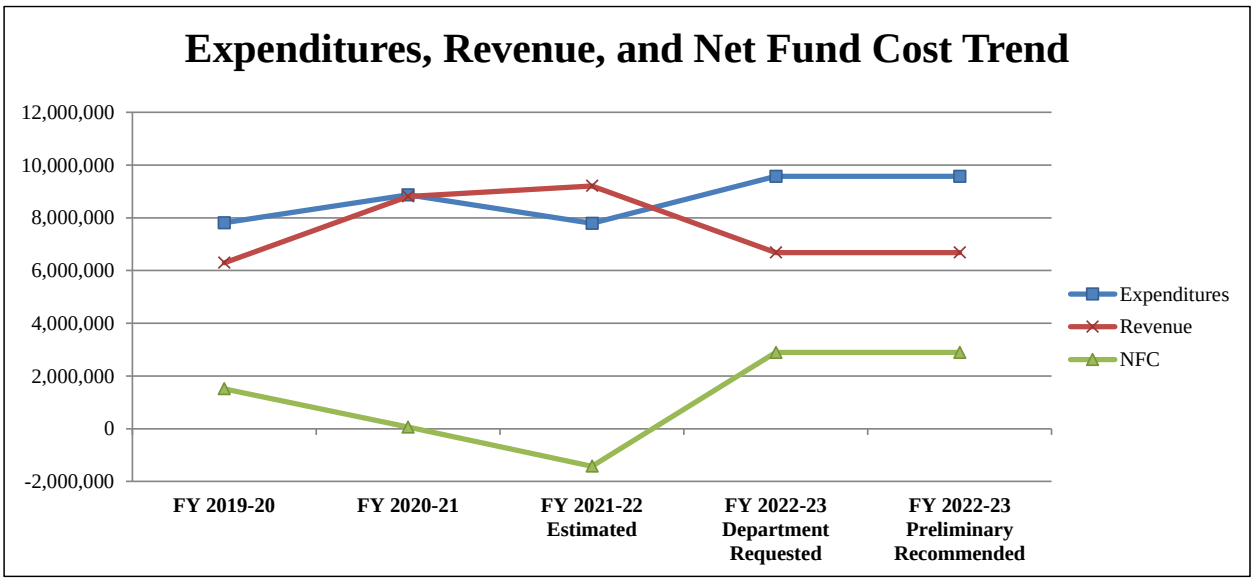
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The majority of the expenditures of the division are associated with labor reimbursement costs and engineering consultant services. The preliminary recommended budget includes $7.5 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, $1.3 million is being budgeted in services and supplies for general office expenses, consulting services, solar and wind energy surveying and zoning services. Budgeted capital assets expenditures include $170,000 for four new vehicles, $150,000 for software integration, and $80,000 for a remodel of the inspection area of the Public Services Building.

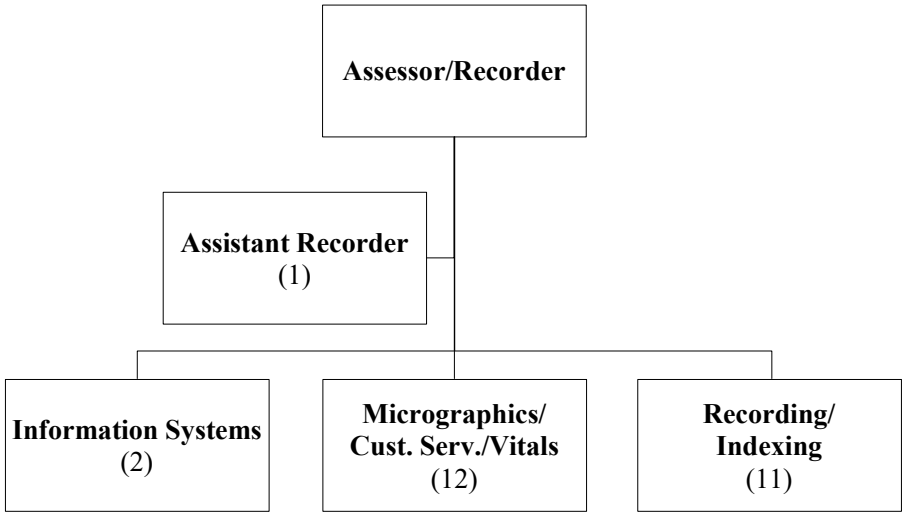
The estimated fund balance as of June 30, 2022 is $5.5 million, of which $2.9 million will be used in FY 2022-23 and $2.6 million will be placed in designations to be utilized in future years.



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 2020-21 and 2021-22 Accomplishments

- The Recording division is projected to successfully process over 255,000 documents in FY 2021-22. This accomplishment was made with reduced staff and multiple staffing changes that required training and development of our team.
- The department was able to reduce the turnaround time for public access requests for visiting public to under five minutes.
- The department was able to accommodate higher than expected requests for copies of Vital and official records.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$2,000,000	$2,000,000
Salaries and Benefits	1,991,699	1,993,761	2,040,765	2,294,901	2,294,901
Services and Supplies	273,552	470,713	512,145	785,439	785,439
Other Charges	734,731	650,366	570,871	632,640	632,640
Capital Assets	0	32,395	16,375	169,000	169,000
TOTAL EXPENDITURES	**$2,999,982**	**$3,147,235**	**$3,140,156**	**$5,881,980**	**$5,881,980**
REVENUE:					
Licenses and Permits	$2,830	$3,086	$2,548	$2,500	$2,500
Use of Money/Property	33,234	29,431	34,300	22,000	22,000
Charges for Services	2,400,256	3,229,076	2,697,429	2,461,001	2,461,001
Miscellaneous	1,616	1,360	490	1,080	1,080
Other Financing Sources:					
General Fund Contribution	550,000	841,634	770,000	725,000	725,000
Recorder's Modernization Fund	335,184	422,823	457,800	926,000	926,000
Recorder's Electronic Recording	115,731	123,699	139,703	153,050	153,050
Recorder's SSN Truncation	5,809	14,018	15,008	21,000	21,000
Vital & Health Stat Recorder	29,459	118,093	122,918	128,000	128,000
Community & Economic Dev.	81	108	180	200	200
Cares Act	153,551	78,993	0	0	0
American Rescue Plan Act	0	0	67,820	0	0
TOTAL REVENUE	**$3,627,751**	**$4,862,321**	**$4,308,196**	**$4,439,831**	**$4,439,831**
NET FUND COST	**($627,769)**	**($1,715,086)**	**($1,168,040)**	**$1,442,149**	**$1,442,149**

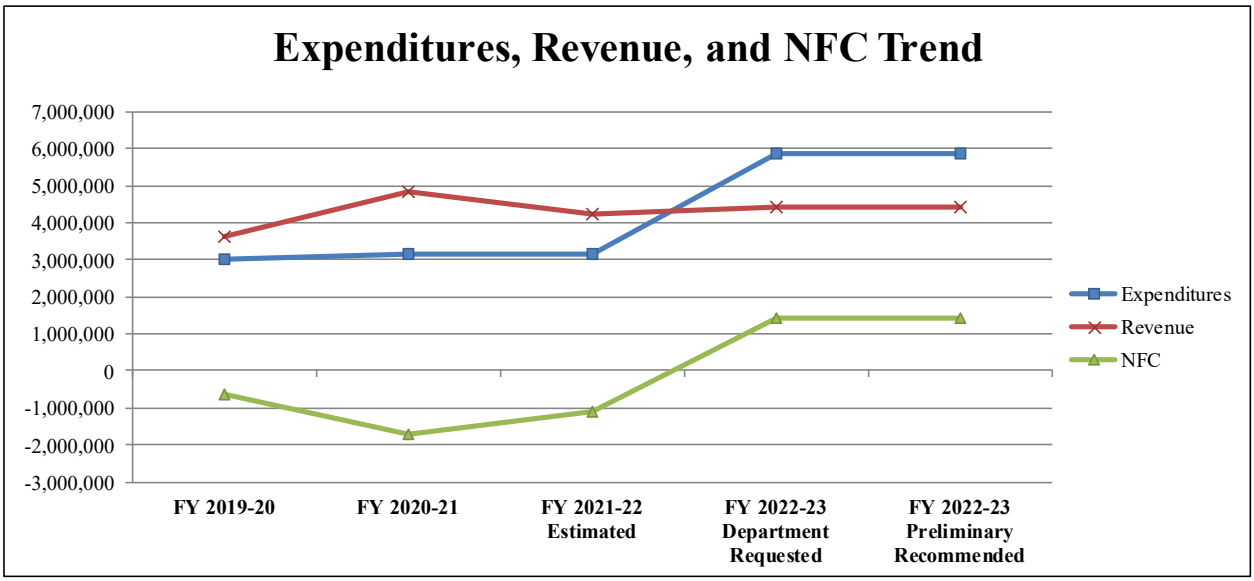
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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.

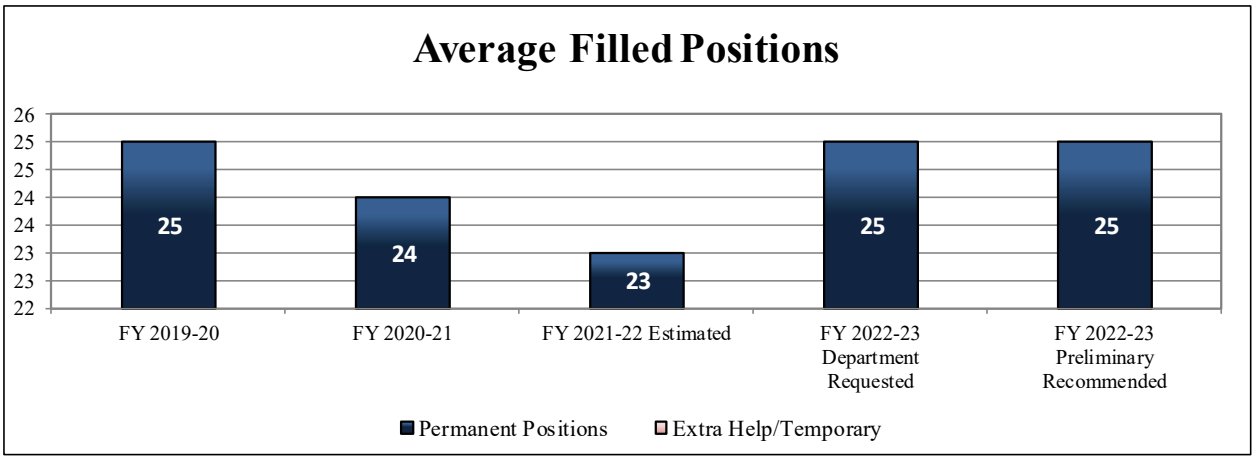
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment. The increased cost is offset by a reduction in the anticipated retirement cost. The increase in salaries and benefits cost is due to budgeting to fill vacant positions. An increase in services and supplies expenditures is due primarily for backfile conversion and programming cost related to the purchase of a new recorder system. The budget also includes $169,000 in capital asset purchases for the new recording system and security server upgrades, The purchase of the recording system and related cost was previously budgeted in FY 2021-22, but the department is still in the process of decision making as to specific product selection. The department plans to use $2 million of its anticipated $2.2 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 and FY 2020-21 actual and FY 2020-21 estimated actual revenue includes reimbursement from the CARES Act and American Rescue Plan 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	25	24	23	25	25
Total Positions	**25**	**24**	**23**	**25**	**25**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	25	24	23	N/A	N/A
Total Positions	**25**	**24**	**23**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,991,699**	**$1,993,761**	**$2,040,765**	**$2,294,901**	**$2,294,901**

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
1	Office Services Specialist
9	Office Services Technician
12	**Requested Total**

Recording/Indexing

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

Information Systems

	Classification
1	LAN Administrator
1	Technical Support Specialist III
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

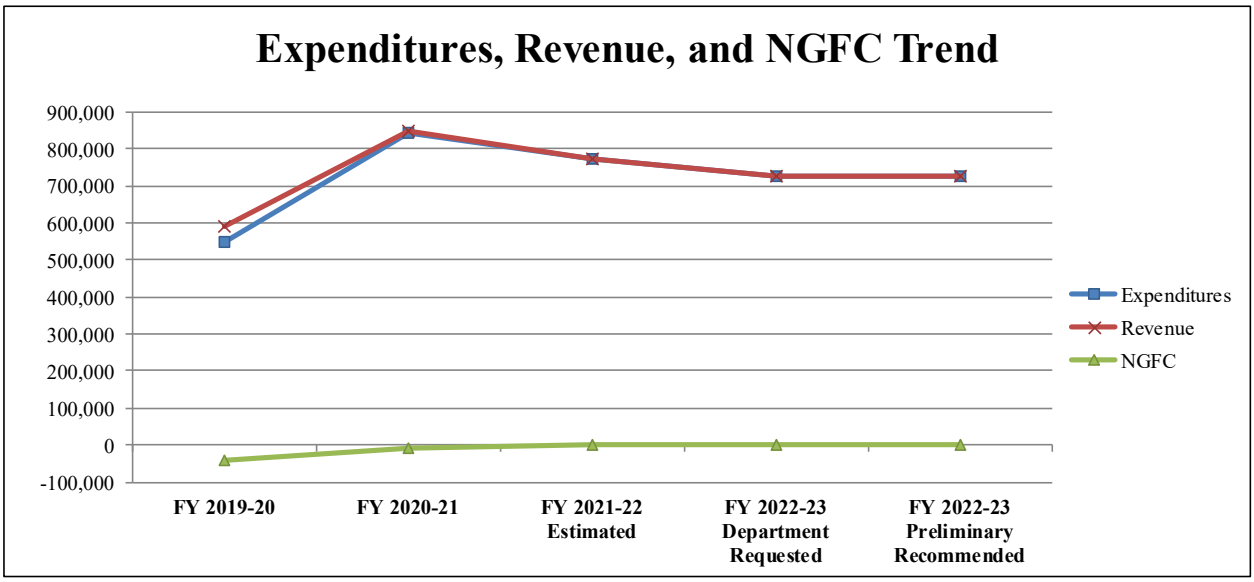
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$550,000	$841,634	$772,404	$725,000	$725,000
TOTAL EXPENDITURES	**$550,000**	**$841,634**	**$772,404**	**$725,000**	**$725,000**
REVENUE:					
Charges for Services	$591,608	$849,220	$772,400	$725,000	$725,000
TOTAL REVENUE	**$591,608**	**$849,220**	**$772,400**	**$725,000**	**$725,000**
NET GENERAL FUND COST	**($41,608)**	**($7,586)**	**$4**	**$0**	**$0**

Major Expenditures and Revenue in FY 2022-23 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

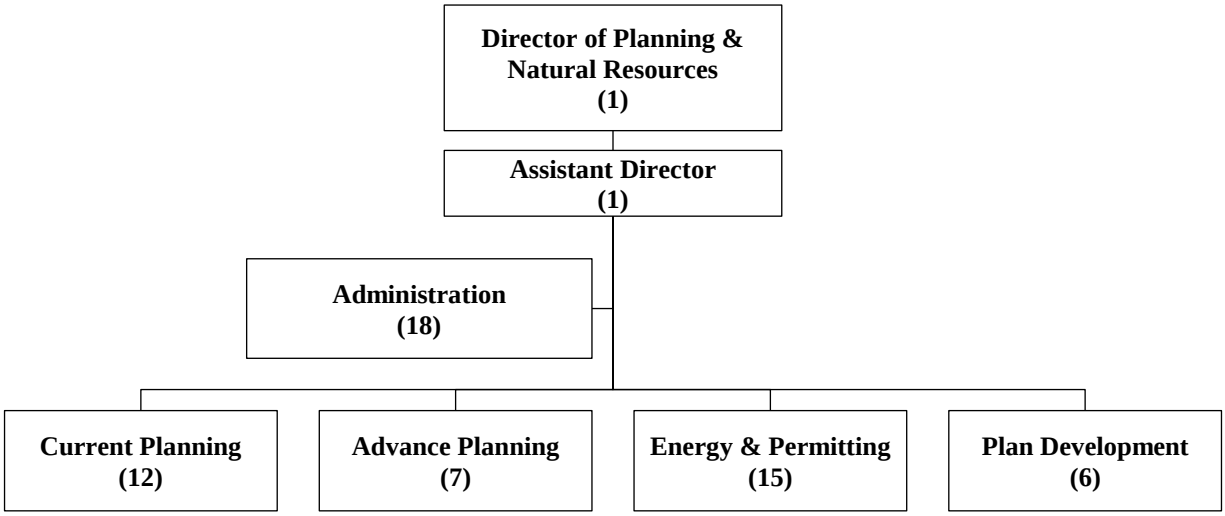
The preliminary recommended budget includes revenue slightly lower than the FY 2021-22 estimated actual due to anticipated lower collections. Appropriations include the amount to be transferred to the Recorder's operating budget unit 2700 to offset costs associated to the Department's recording responsibilities.


Expenditures, Revenue, and NGFC Trend
900,000
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
0
-100,000
FY 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

The Planning and Natural Resources Department provides consolidated land use planning and community development programs for the County's residents. The department is proud to 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 2020-21 and 2021-22 Accomplishments

- Facilitated permitting and construction of wind and commercial scale solar projects for a twelve-year total of over $61 billion in private investment, 19,000 construction jobs and 2,100 permanent renewable energy jobs. All countywide renewable energy permitting totals over 18,600 MW, which exceeds the adopted permitting goals. Additionally, 2,800 MW of energy storage projects have been permitted.
- Processed all applications for construction of residential, commercial, and industrial projects throughout the County within permit time limits.
- Created a coalition of community partners with local education, business, labor, and energy groups for implementation of one of the first carbon capture and sequestration projects in the State. The project will receive funding from the federal Department of Energy through the Local Energy Action Plan technical assistance grant program. The project was one of only 22 in the nation to receive this grant funding.
- Implemented the Cumulative Impact Charge on large scale solar projects that is estimated to generate one-time funding for the General Fund over the next three years. Energy storage projects are estimated to generate an additional funding through the Cumulative Impact Charge.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$6,491,024	$6,584,870	$6,220,809	$7,084,333	$6,978,333
Services and Supplies	4,220,847	4,023,701	4,837,073	4,913,173	5,019,173
Other Charges	(10,180)	0	0	0	0
TOTAL EXPENDITURES	**$10,701,691**	**$10,608,571**	**$11,057,882**	**$11,997,506**	**$11,997,506**
Expend. Reimb.	($53,485)	($1,966)	$0	$0	$0
TOTAL NET EXPENDITURES	**$10,648,206**	**$10,606,605**	**$11,057,882**	**$11,997,506**	**$11,997,506**
REVENUE:					
Licenses and Permits	$305,478	$472,683	$496,951	$499,000	$499,000
Fines and Forfeitures	4,685	4,038	15,353	15,500	15,500
Intergovernmental	0	71,172	70,968	559,797	559,797
Charges for Services	4,023,080	5,039,297	5,138,318	5,102,118	5,102,118
Miscellaneous	29,954	14,135	17,359	17,640	17,640
Other Financing Sources:					
General Plan Surcharge	1,308,370	729,671	732,888	2,116,152	2,116,152
Oil and Gas Program	2,340,536	1,806,995	1,394,182	1,108,189	1,108,189
CARES Act	409,675	49,109	0	0	0
ARPA	0	0	145,327	0	0
TOTAL REVENUE	**$8,421,778**	**$8,187,100**	**$8,011,346**	**$9,418,396**	**$9,418,396**
NET GENERAL FUND COST	**$2,226,428**	**$2,419,505**	**$3,046,536**	**$2,579,110**	**$2,579,110**
BSI Ending Balance *	$266,883	$266,883	$408,648	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

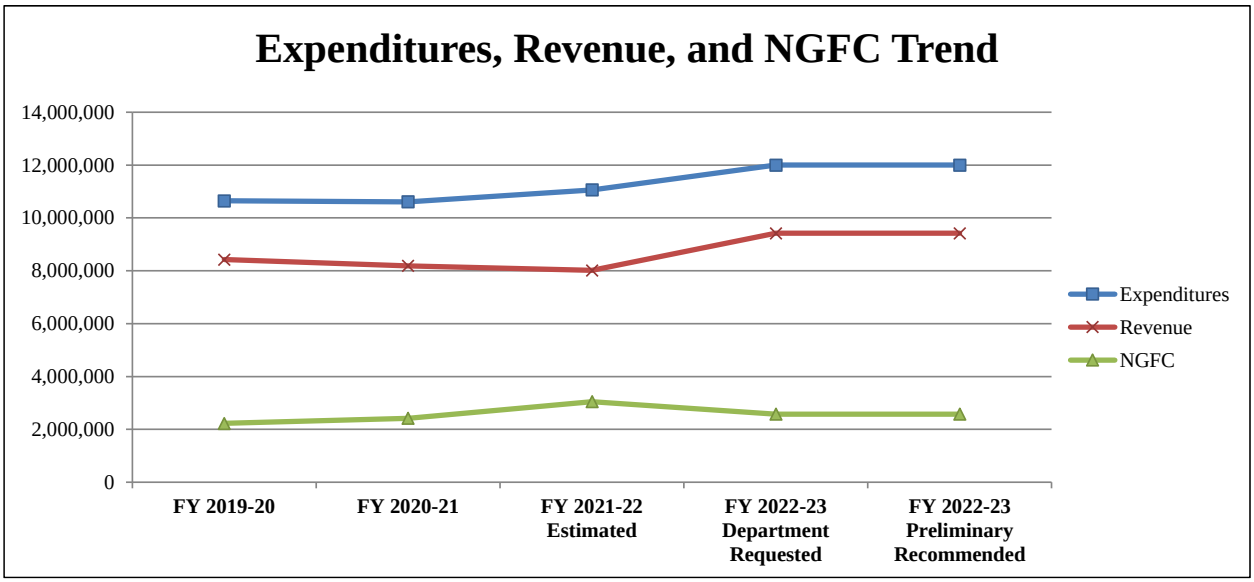
The majority of the expenditures for this budget unit are associated with staffing costs and contracts for outside consultants with whom the department contracts with for professional services. The department receives significant revenue from applicant fees, oil and gas permitting, and reimbursements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

Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment. The increased cost is offset by a reduction in the anticipated retirement cost.

Included in the preliminary recommended budget is $2.1 million in General Plan Surcharge to reimburse the department for expenses related to the General Plan 2040 update.

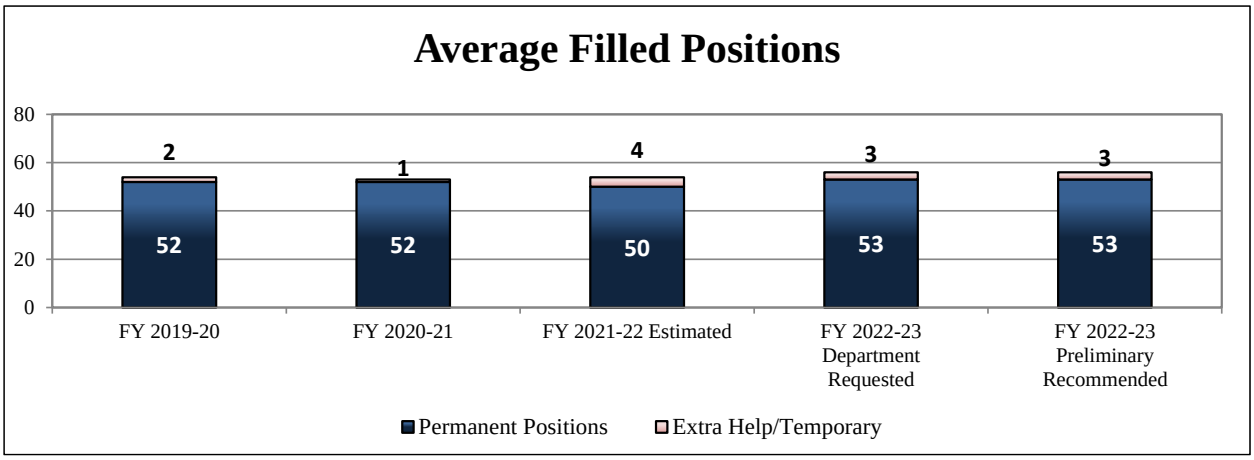
The title 19 Zoning Ordinance chapter for local permitting of oil and gas along with the supplemental recirculated environmental impact report (SREIR, 2015 and 2018) were previously set aside by court action. The preliminary recommended budget anticipates that the local permitting activity will resume in FY 2022-23 and includes $1.1 million in revenue and associated costs related to permitting.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) GIS Specialist position, and deletion of one (1) Fiscal Support Specialist position and one (1) Planning Technician position, at a net savings of approximately $78,620.

The preliminary recommended budget holds the following positions vacant and unfunded: one (1) Program Coordinator, one (1) Office Services Technician, two (2) Planner I/II/III, one (1) GIS Technician I/II, one (1) Engineering Aide I/II, and one (1) Supervising Planner, at an annual savings of approximately $890,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	52	52	50	53	53
Extra Help/Temporary	2	1	4	3	3
Total Positions	**54**	**53**	**54**	**56**	**56**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	52	53	50	N/A	N/A
Extra Help/Temporary (FTE)	2	1	4	N/A	N/A
Total Positions	**54**	**54**	**54**	**N/A**	**N/A**
SALARIES & BENEFITS	**$6,491,024**	**$6,584,870**	**$6,220,809**	**$7,084,333**	**$7,084,333**

Summary of Authorized Positions

The preliminary recommended budget includes 60 positions, of which 53 have been budgeted to be filled in FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	21	0	(1)	20	18	2	20
Current Planning	12	0	0	12	11	1	12
Advace Planning	15	0	0	15	13	2	15
Energy & Permitting	7	1	(1)	7	6	1	7
Plan Development	6	0	0	6	5	1	6
Total	61	1	(2)	60	53	7	60

Administration

	Classification
1	Director
1	Assistant Director
1	Planning Division Chief
1	Program Coordinator
1	Administrative Coordinator
2	Office Services Coordinator
4	Office Services Specialist
3	Office Services Technician
1	Office Services Assistant
2	Accountant I/II/III
1	Fiscal Support Supervisor
2	Fiscal Support Specialist
1	Fiscal Support Technician
21	**Current Total**
	Additions/(Deletions)
(1)	Fiscal Support Specialist
20	**Requested Total**

Energy & Permitting

	Classification
1	Planning Division Chief
1	Supervising Planner
3	Planner I/II/III
2	GIS Specialist
1	GIS Technician
2	Planning Technician
4	Permit Specialist I/II
1	Engineer Aide I/II
15	**Current Total**
	Additions/(Deletions)
(1)	Planning Technician
1	GIS Specialist
15	**Requested Total**

Current Planning

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

Advance Planning

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

Plan Development

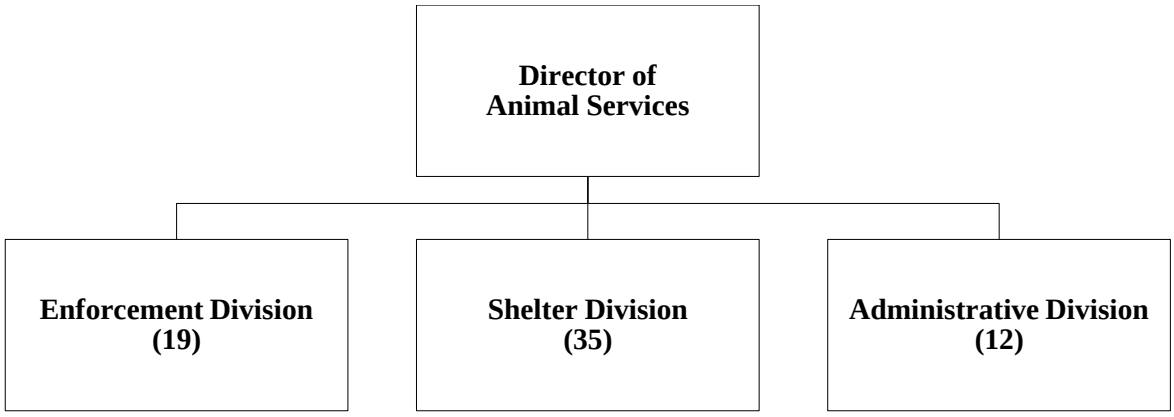
	Classification
1	Planning Division Chief
1	Supervising Planner
4	Planner I/II/III
6	**Requested Total**

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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 2020-21 and 2021-22 Accomplishments

- During FY 2021-22, the department has completed 3,517 spay and neuter surgeries as of March 2022 with one-time funds made available through 1991 Realignment.
- Trap/Neuter/Release program for feral/free roaming cats has resulted in 15,654 alterations since 2013.
- In coordination with multiple rescue organizations, 1,506 animals were rescued in 2020 and 1,334 animals were rescued in 2021.
- Through the Petco Love Foundation, the department has administered 1,474 parvo/distemper vaccines, 175 feline vaccines, and 1,116 rabies vaccines in FY 2021-22 at no cost to community pets at no cost to community pets.
- The department has maintained a daily presence at the Kern County Low Barrier Navigation Center providing intake, vaccination, cleaning, and caring for the animals of unsheltered individuals who face significant barriers to supportive housing care.
- The department developed the Pet Food Safety Net Program and has donated over 13,000 lbs. of pet food to animal owners since 2020.
- As of April 2022, the department has 91 active volunteers that have contributed approximately 512 hours of service to the department.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,942,149	$4,482,687	$4,463,378	$5,313,671	$5,313,671
Services and Supplies	2,082,440	2,153,174	2,360,563	2,359,691	2,359,691
Other Charges	11,589	11,589	5,794	0	0
Capital Assets	0	96,204	0	0	0
TOTAL EXPENDITURES	**$7,036,178**	**$6,743,654**	**$6,829,735**	**$7,673,362**	**$7,673,362**
REVENUE:					
Licenses and Permits	$189,874	$146,800	$112,570	$250,000	$250,000
Fines and Forfeitures	45	250	70	100	100
Intergovernmental	1,003,602	1,499,800	1,446,483	1,501,845	1,501,845
Charges for Services	354,213	221,816	257,370	385,550	385,550
Miscellaneous	266,613	186,636	109,370	90,050	90,050
Other Financing Sources:					
CARES Act	539,809	155,180	128,796	0	0
American Rescue Plan Act	0	0	151,787	0	0
TOTAL REVENUE	**$2,354,156**	**$2,210,482**	**$2,206,446**	**$2,227,545**	**$2,227,545**
NET GENERAL FUND COST	**$4,682,022**	**$4,533,172**	**$4,623,289**	**$5,445,817**	**$5,445,817**
BSI Ending Balance *	$26,462	$53,804	$92,438	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

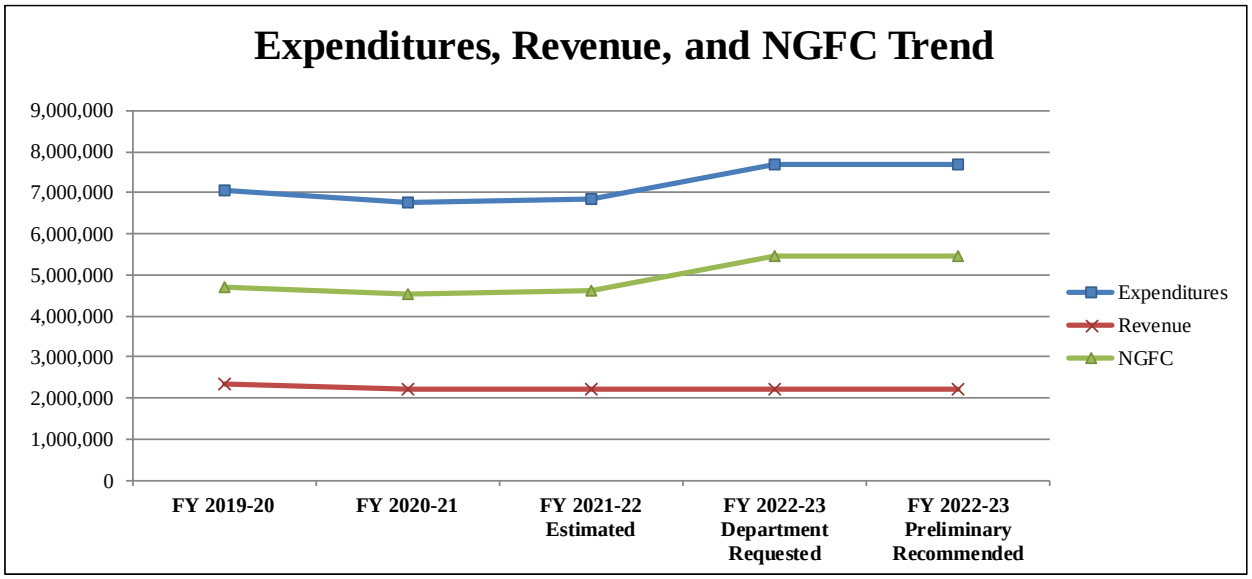
The majority of the department's expenditures are for staffing and operating costs necessary for field services which include local rabies control in accordance with California Health and Safety Code and animal shelter services. These expenditures are funded primarily by an allocation of Net

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

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. Included in the preliminary recommended budget is $350,000 in one-time 1991 Realignment funds for the continuance and enhancement of spay/neuter efforts.

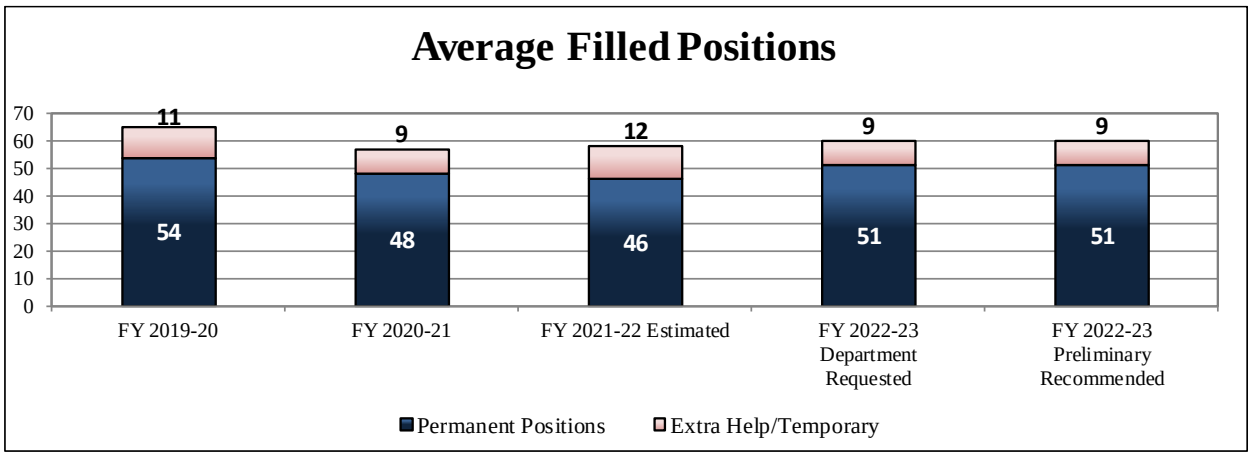
The preliminary recommended budget maintains status quo operations but provides limited flexibility to enhance the programs that will continue to increase live outcomes. Sufficient appropriations are included to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment, offset by a reduction in the anticipate retirement cost.



Staffing Changes and Operational Impacts

The department will unfund 16 positions – two (2) vacant Veterinarian positions, one (1) vacant Registered Veterinary Technician position, six (6) vacant Animal Care Worker positions, three (3) vacant Animal Control Officer positions, one (1) Deputy Director position, one (1) vacant Program Specialist position, one (1) vacant Marketing and Promotions Associate position, and one (1) vacant Volunteer Coordinator position to achieve the preliminary recommended NGFC. These unfunded positions, represent a vital role in ensuring the department meets its goal of becoming a no-kill shelter; however, budget constraints make holding these positions necessary. The number of funded positions is consistent with the department's actual staffing levels during FY 2021-22. Extra-help is budgeted to be used as-needed to maintain shelter operations.

Animal Service will need to maintain services with status quo funding. The department continues to focus on achieving no-kill status through partnerships with non-profits, volunteers, and fosters. In the coming year, the department will spend one-time funding of $350,000, on spay/neuter efforts that have proven meaningful in past years. Additionally, the department was able to hire a full-time veterinarian to provide more in-house medical services, reducing the expense on outside veterinary care, and making a greater impact on the County's animal welfare goals.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	54	48	46	51	51
Extra Help/Temporary	11	9	12	9	9
Total Positions	**65**	**57**	**58**	**60**	**60**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	52	46	45	N/A	N/A
Extra Help/Temporary (FTE)	9	7	9	N/A	N/A
Total Positions	**61**	**53**	**54**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,942,149**	**$4,482,687**	**$4,463,378**	**$5,313,671**	**$5,313,671**

Summary of Authorized Positions

The department currently has 67 authorized positions. The preliminary recommended budget includes funding for 51 of the department's authorized positions, as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Shelter	35	0	0	35	26	9	35
Enforcement	19	0	0	19	16	3	19
Administration	13	0	0	13	9	4	13
Total	67	0	0	67	51	16	67

Shelter

	Classification
1	Chief of Veterinary Services
2	Veterinarian-CT
4	Registered Veterinary Technician
1	Shelter Supervisor
2	Senior Animal Care Worker
23	Animal Care Worker
2	Office Service Technician
35	**Requested Total**

Enforcement

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

Administration

	Classification
1	Director
1	Deputy Director
1	Business Manager
1	Program Specialist
1	Marketing & Promotions Assoc.
1	Animal Control Volunteer Coord.
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
1	Fiscal Support Technician
4	Program Technician
13	**Requested Total**

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Roads Division

Department Head: Samuel Lux, Interim
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$61,759,417	$60,979,564	$69,916,932	$105,157,114	$105,157,114
Other Charges	501,561	353,978	1,054,240	376,523	376,523
Capital Assets	505,887	1,690,448	4,773,108	11,445,000	11,445,000
TOTAL EXPENDITURES	**$62,766,865**	**$63,023,990**	**$75,744,280**	**$116,978,637**	**$116,978,637**
REVENUE:					
Taxes	$502,234	$1,232,257	$1,232,257	$464,005	$464,005
Use of Money/Property	$521,191	$276,840	$164,442	$320,824	$320,824
Intergovernmental	52,145,873	64,515,175	73,080,488	79,457,582	79,457,582
Charges for Services	2,106,183	11,649,849	1,583,326	2,267,271	2,267,271
Miscellaneous	101,668	118,966	170,103	151,346	151,346
Other Financing Sources:					
Sale of Capital Assets	6,919	35,289	28,364	0	0
Non-Core Impact Fees	0	455,843	0	0	0
General Fund Contribution	6,421,216	6,576,062	6,421,214	6,421,216	6,421,216
Oil & Gas Road Maintenance	3,508,719	0	0	0	0
TOTAL REVENUE	**$65,314,003**	**$84,860,281**	**$82,680,194**	**$89,082,244**	**$89,082,244**
NET FUND COST	**($2,547,138)**	**($21,836,291)**	**($6,935,914)**	**$27,896,393**	**$27,896,393**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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

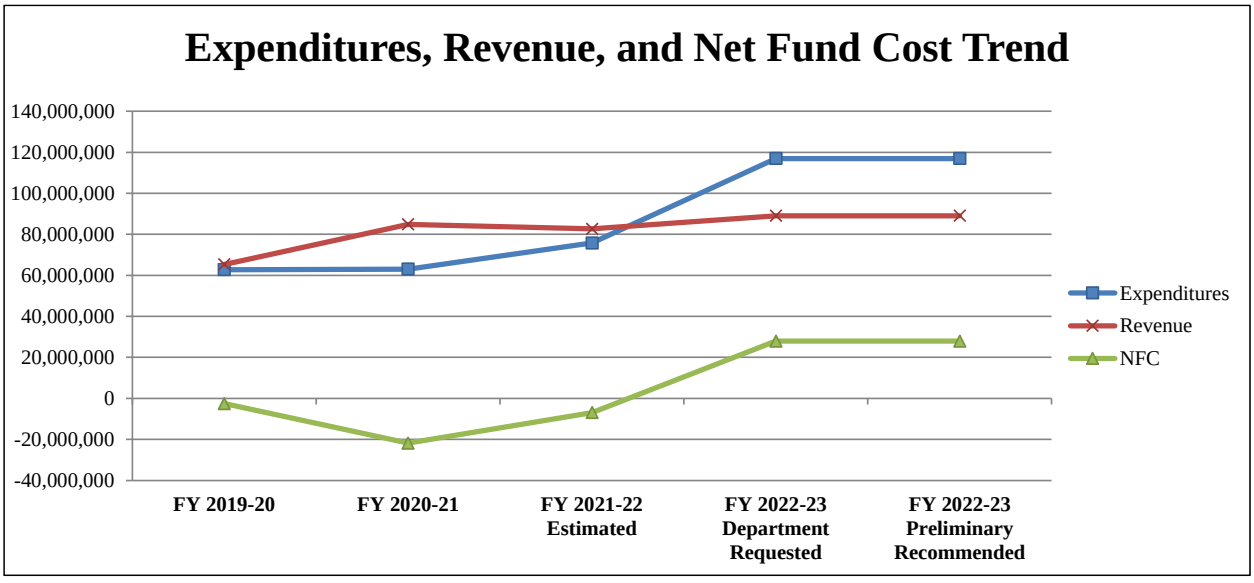
Reimbursement of labor costs to Public Works Internal Fund accounts for $30 million or 26% of total expenditures. Capital assets appropriations in the amount of $5.7 million have been included for the purchase of thirty-nine assets. $5.8 million is included in the preliminary recommended budget for construction work on the Patton Way Road Yard building.

The preliminary recommended budget includes approximately $41.2 million more appropriations than FY 2021-22 estimated actual expenditures, reflecting actual project workload outcomes for the current year being less than adopted.

Budget Changes and Operational Impacts

The preliminary recommended budget includes $79.5 million of intergovernmental revenue, an increase of approximately $6.4 million from FY 2021-22 estimated actual revenue resulting from increases in Federal and State aid for road maintenance and construction. The preliminary recommended budget includes $22.7 million in SB1 funded projects adopted by your Board on May 24, 2022 for safety improvements, rehabilitation, and construction of complete street components and multi-modal facilities on streets and roads. The FY 2022-23 budget includes, among other construction projects, the reconstruction and rehabilitation of portions of Frazier Mountain Park Road and Famoso Road, and the safety and complete street improvements of portions of Fairfax Road and Downing Avenue.

The estimated fund balance available as of June 30, 2022 is $26.6 million, all of which is budgeted to be used in FY 2022-23.



County Contribution – Public Works

Department Head: Samuel Lux, Interim
Fund: General
Budget unit: 3016

Function: Public Ways & Facilities
Activity: Public Ways

Description of Major Services

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

Summary of Expenditures and Revenue

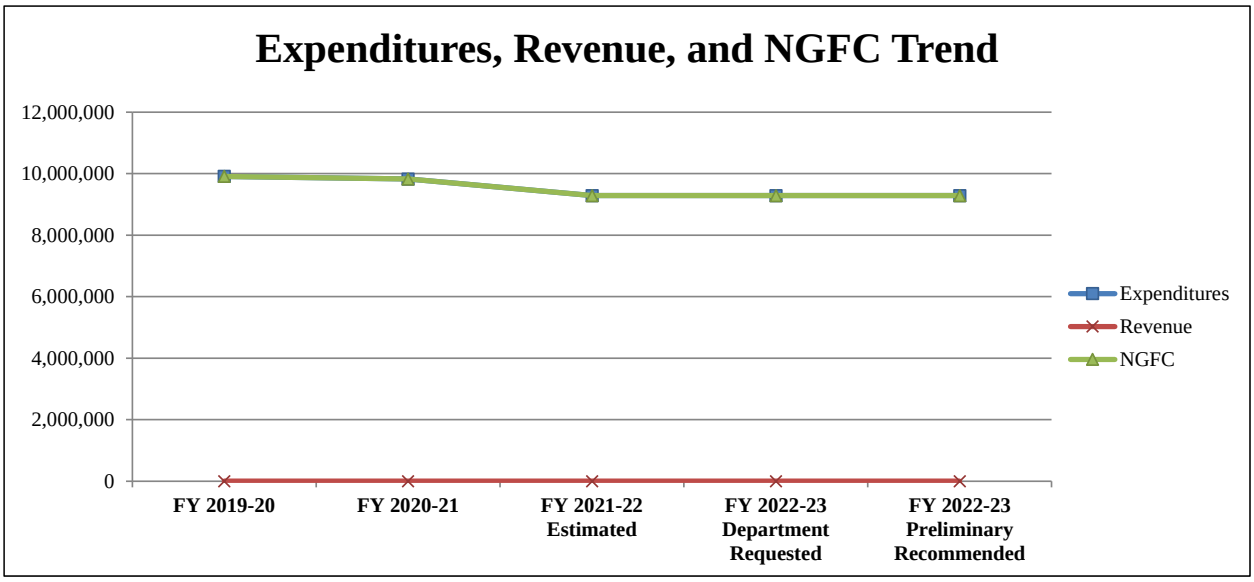
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$9,907,289	$9,822,376	$9,283,534	$9,283,534	$9,283,534
TOTAL EXPENDITURES	**$9,907,289**	**$9,822,376**	**$9,283,534**	**$9,283,534**	**$9,283,534**
NET GENERAL FUND COST	**$9,907,289**	**$9,822,376**	**$9,283,534**	**$9,283,534**	**$9,283,534**

Major Expenditures and Revenue in FY 2022-23 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 2022-23 contribution includes $6.7 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.


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 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 Preliminary Recommended
Expenditures
Revenue
NGFC

County Contribution - Airports

Department Head: Ronald Brewster
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

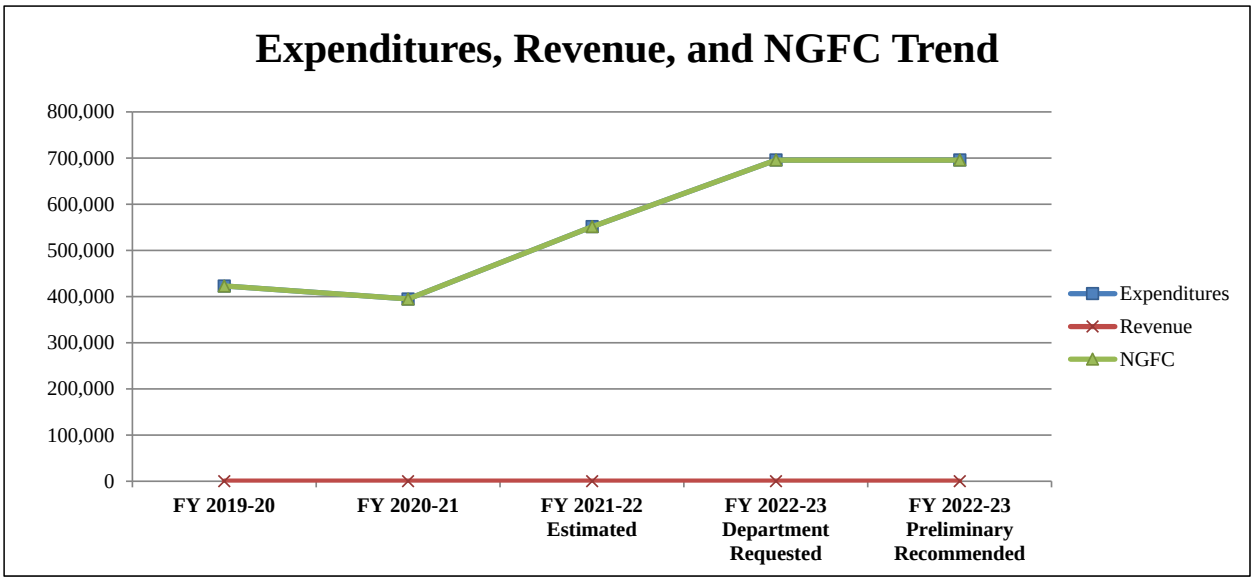
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$422,950	$394,830	$551,364	$695,802	$695,802
TOTAL EXPENDITURES	**$422,950**	**$394,830**	**$551,364**	**$695,802**	**$695,802**
NET GENERAL FUND COST	**$422,950**	**$394,830**	**$551,364**	**$695,802**	**$695,802**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

Other Financing Uses of $695,802 are available for transfer to the Airports Enterprise Fund to fund the costs 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

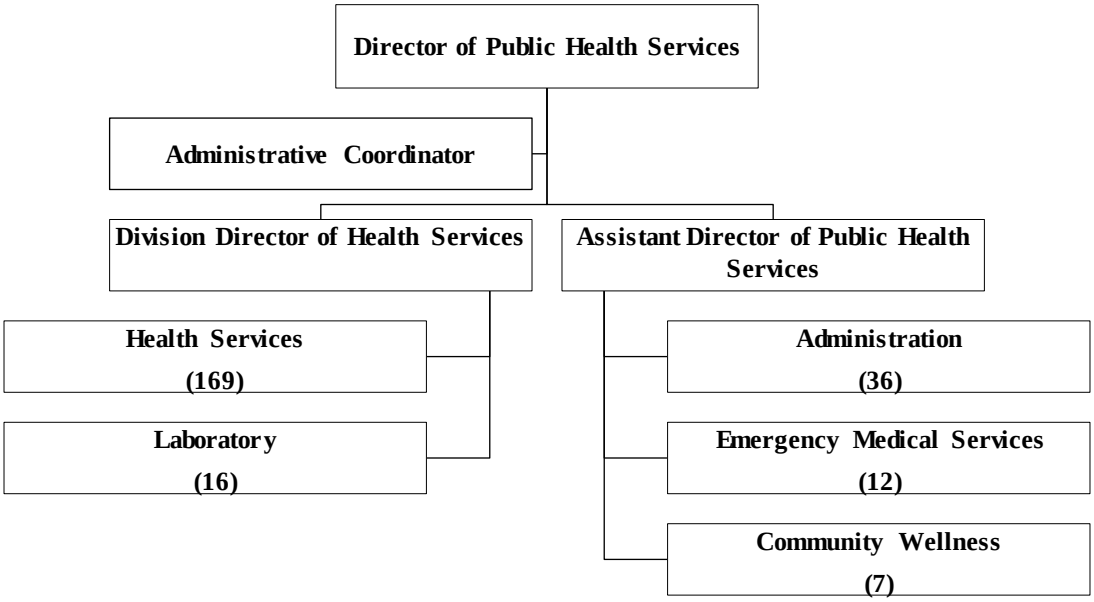
The Airport Enterprise fund was allocated 100% of all growth in General Fund property tax within the defined area of the AEOA for the first ten years of the AEOA, ending in FY 2019-20. Beginning in FY 2020-21, 66% of all growth in General Fund property tax within the AEOA is made available to the Airport Enterprise Fund. The preliminary recommended budget reflects the largest allocation to date, an increase of $144,438 in General Fund Contribution over FY 2021-22 estimated 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
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
0
FY 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 Preliminary Recommended
Expenditures
Revenue
NGFC

Mission Statement

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

Organizational Chart



Fiscal Year 2020-21 and 2021-22 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, in coordination with the County's Emergency Operations Center, launched and designed a COVID-19 mass vaccination clinic that administered 100,000 doses of the vaccine. In addition, the Department launched a robust awareness campaign including door-to-door canvassing efforts and information booths to encourage vaccination, targeting areas disproportionally impacted by COVID-19.
- Launched the #KnowYourNumbers program, providing free health screenings and intensive nutrition and fitness classes for residents to combat obesity and chronic disease.
- Provided healthy food education, by re-launching the Certified Health program, which highlights restaurants that have healthier menu items, and re-launching the Waste Hunger Not Food program, which distributes free healthy, wholesome food to the community.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$22,022,637	$23,818,795	$22,960,791	$29,244,778	$29,244,778
Services and Supplies	5,136,549	16,387,656	27,773,425	20,487,715	20,513,574
Other Charges	1,153,841	917,751	2,518,296	2,596,017	2,596,017
Capital Assets	217,278	101,620	589,600	0	0
TOTAL EXPENDITURES	**$28,530,305**	**$41,225,822**	**$53,842,112**	**$52,328,510**	**$52,354,369**
Expend. Reimb.	($1,092,678)	($904,788)	($1,044,549)	($1,023,796)	($1,023,796)
TOTAL NET EXPENDITURES	**$27,437,627**	**$40,321,034**	**$52,797,563**	**$51,304,714**	**$51,330,573**
REVENUE:					
Licenses and Permits	$645,933	$746,158	$726,450	$828,061	$828,061
Fines and Forfeitures	97,026	64,008	0	75,000	75,000
Intergovernmental	14,666,238	31,022,372	42,086,312	41,277,974	41,277,974
Charges for Services	4,538,441	4,196,886	4,386,490	4,478,133	4,478,133
Miscellaneous	254,413	139,866	216,282	220,431	220,431
Other Financing Sources:					
American Rescue Plan	0	0	694,342	0	0
CARES Act	1,551,119	10,566,436	0	0	0
Garage Internal Services Fund	398,160	0	0	0	0
Health MAA/TCM	40,541	0	0	0	0
Child Restraint Loaner Program	18,000	15,000	19,422	9,000	8,000
Tobacco Education Control	581,388	483,615	653,352	431,380	431,380
Vital and Health Statistics	54,613	81,956	95,516	100,201	100,201
Emergency Medical Services Fund	231,951	213,083	550,061	254,521	281,380
TOTAL REVENUE	**$23,077,823**	**$47,529,380**	**$49,428,227**	**$47,674,701**	**$47,700,560**
NET GENERAL FUND COST	**$4,359,804**	**($7,208,346)**	**$3,369,336**	**$3,630,013**	**$3,630,013**
BSI Ending Balance *	$1,795,402	$1,399,220	$1,399,220	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

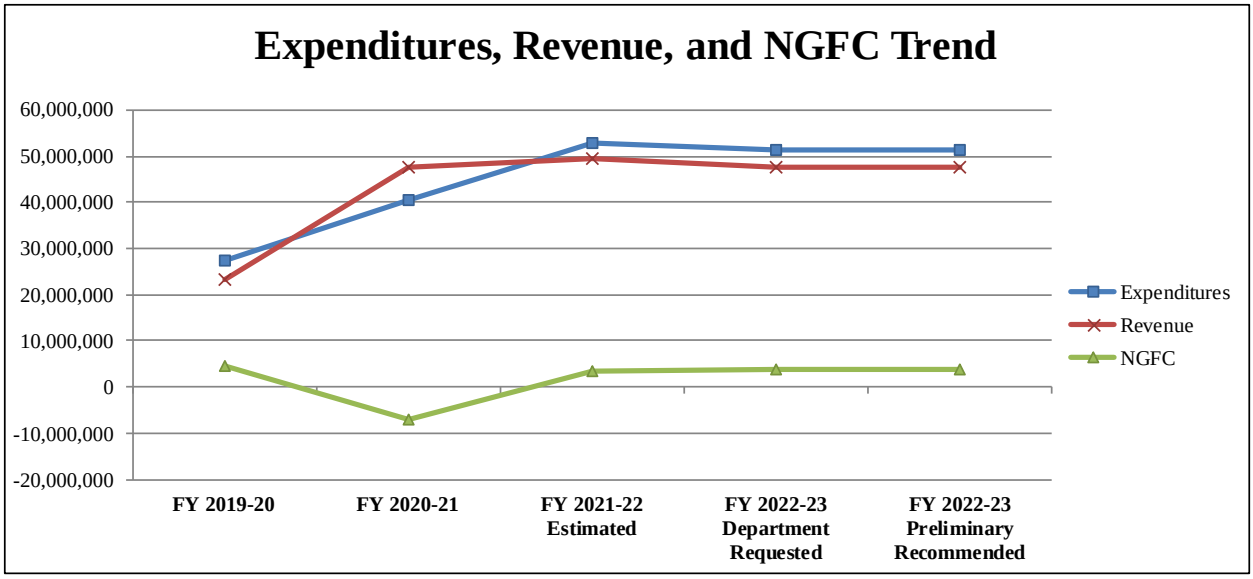
The majority of expenditures for this budget unit are associated with staffing costs necessary to provide the services and perform the functions of the department. The largest revenue category for the department is intergovernmental, which is comprised of revenue received from the State and federal government.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

FY 2021-22 estimated actual includes funding from the American Rescue Plan Act, for a premium pay that was allocated to all essential employees that worked during the coronavirus pandemic. Appropriations in the preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% Cost of Living Adjustment. The increased cost is offset by a reduction in the anticipated retirement cost.

Budget Changes and Operational Impacts

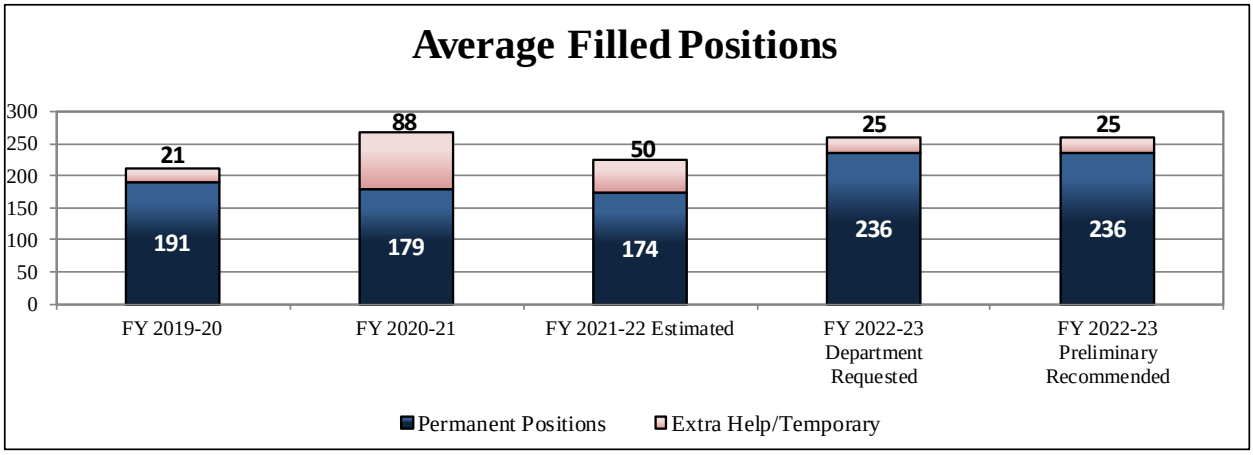
Over the last couple of years, Public Health Services' operations and budget have been severely impacted in the efforts to contain and combat the spread of the Coronavirus pandemic. Local health departments are responsible for protecting the health, safety, and general welfare of the residents within their jurisdictions. The Public Health Department is more directly involved with the community than the federal and state government, and by working with community partners, the department understands the unique local community conditions. Throughout the pandemic, many residents learned about these essential services public health provides. As the pandemic has progressed and mitigation measures have stabilized, the department's COVID-19 specific efforts have reduced; however, efforts persist. The department continues COVID-19 case investigation and contact tracing; public education; distribution of medical supplies, equipment, and staffing resources; serves as a liaison with schools and businesses related to mitigation measures; and coordination of COVID-19 testing, treatment, and vaccination resources. As cases continue to decline, the department is reallocating previously dedicated pandemic resources to activities bolstering efforts in other areas including the prevention of infectious diseases, STD management, HIV and Hepatitis-C prevention.

The preliminary recommended budget includes intergovernmental revenue which consists of funding 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. FY 2022-23 preliminary recommended budget includes an overall slight decrease in revenue due to a reduction in various COVID-19 funding sources, such as grants specifically for enhanced detection and response of COVID-19, immunization, and emergency preparedness.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Fiscal Support Specialist position, three (3) Microbiologists positions, one (1) Communicative Disease Investigator position, one (1) Public Health Nurse Jr./I/II position, one (1) Public Health Epidemiologist position, one (1) Public Health Laboratory Assistant I/II position and the deletion of one (1) Technical Support Engineer II position, and one (1) part-time Public Health Nurse Jr./I/II



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	191	179	174	236	236
Extra Help/Temporary	21	88	50	25	25
Total Positions	**212**	**267**	**224**	**261**	**261**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	188	182	170	N/A	N/A
Extra Help/Temporary (FTE)	10	53	29	N/A	N/A
Total Positions	**198**	**235**	**199**	**N/A**	**N/A**
SALARIES & BENEFITS	**$22,022,637**	**$23,818,795**	**$22,960,791**	**$29,244,778**	**$29,244,778**

Summary of Authorized Positions

The department has requested 244 authorized positions, of which 236 are budgeted to be filled during FY 2022-23.

The department will hold eight positions vacant and unfunded in FY 2022-23: one (1) GIS Technician I/II position, one (1) Public Health Officer position, two (2) Public Health Program Specialist positions, one (1) Public Health Project Specialist position, one (1) Nurse Practitioner position, one (1) Senior Office Services Specialist position, and one (1) Public Health Aide I/II position.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	40	1	(1)	40	39	1	40
Community Wellness	7	0	0	7	7	0	7
Emergency Medical Services	12	0	0	12	12	0	12
Laboratory	12	4	0	16	16	0	16
Health Services	167	3	(1)	169	162	7	169
Total	238	8	(2)	244	236	8	244

Administration

	Classification
1	Director of Public Health Services
1	Administrative Services Officer
6	Administrative Coordinator
1	Program Coordinator
1	Marketing & Promotions Coordinator
1	Marketing & Promotions Associate
1	GIS Technician I/II
1	Assistant Director of Public Health
1	Public Health Program Specialist
2	Public Health Program Manager
4	Accountant I/II/III
1	Technology Services Manager
2	Tech Support Engineer
1	Tech Support Specialist
1	System Analyst
1	Contract Administrator
1	Facilities & Services Spec
1	Graphic Artist
3	Fiscal Support Supervisor
4	Fiscal Support Specialist
1	Office Services Specialist
2	Office Services Technician
2	Public Health Fleet Specialist
40	**Current Total**
	Additions/Deletions
(1)	Tech Support Engineer
1	Fiscal Support Specialist
40	**Requested Total**

Health Services

	Classification
1	Public Health Officer
1	Administrative Coordinator
1	GIS Specilaist
8	Public Health Program Specialist
3	Public Health Program Manager
7	Public Health Project Specialist
3	Nurse Practitioner
1	Public Health Laboratory Assistant I/II
1	Director of Public Health Nursing
1	Division Director of Health Services
2	Assistant Division Director of Health Services
8	Supervising Public Health Nurse
39	Public Health Nurse Jr./I/II
2	Public Health Nurse Jr./I/II -Part Time
1	County Health Officer
1	Staff Nurse
9	Vocational Nurse I/II
1	Senior Public Health Epidemiologist
2	Public Health Epidemiologist
1	Billing Office Specialist III
1	Billing Office Specialist I/II
1	Fiscal Support Technician
1	Office Services Coordinator
3	Senior Office Services Specialist
2	Office Services Specialist
26	Office Services Technician
14	Health Education Assistant I/II
14	Communicable Disease Investigator
3	Medical Assistant I/II
8	Public Health Aide I/II
1	Social Service Worker I/II/III/IV/V
167	**Current Total**
	Additions/Deletions
1	Public Health Epidemiologist
1	Communicable Disease Investigator
1	Public Health Nurse Jr./I/II
(1)	Public Health Nurse Jr./I/II -Part Time
169	**Requested Total**

Emergency Medical Services

	Classification
1	Administrative Coordinator
1	Public Health Program Manager
2	Sr Emerg Medical Services Coordinator
8	Emergency Medical Services Coordinator
12	**Requested Total**

Laboratory

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

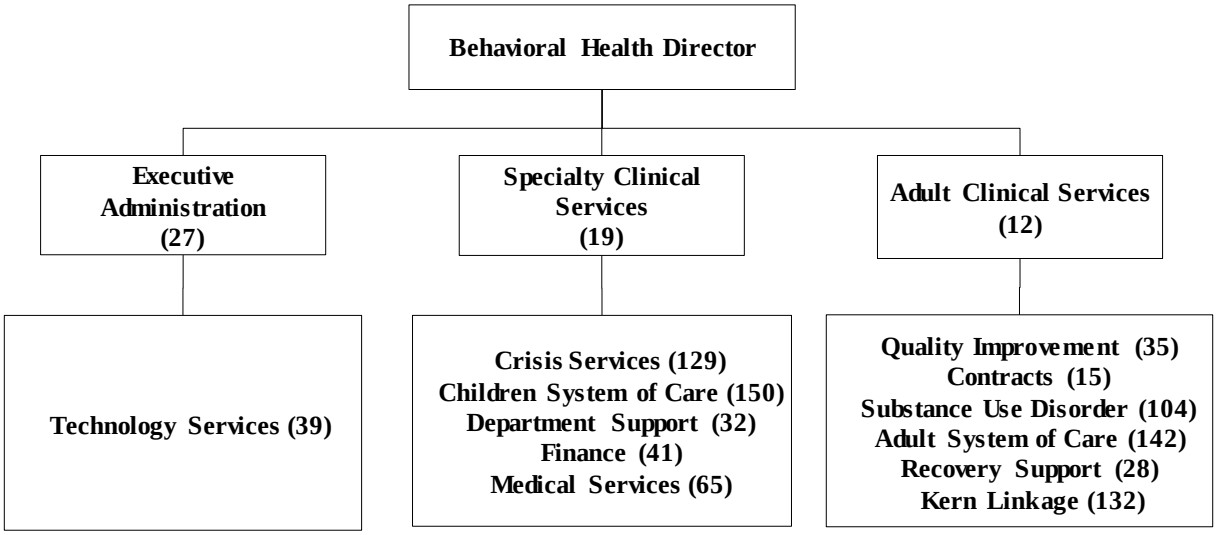
Community Wellness

	Classification
1	Program Coordinator
1	Public Health Project Specialist
1	Public Health Nutritionist
1	Health Educator
2	Health Educator Assistant
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 2020-21 and 2021-22 Accomplishments

- Implemented a new evidence-based model called Relational Outreach and Engagement, which is being utilized to prevent some clients from falling into homelessness. Many of the individuals that have been engaged by these teams have been successfully places in housing.
- Expanded the Individual Placement and Support Program to the Transitional Aged Youth and Adult Transition teams. This program helps 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.
- In April 2022, the department broke ground on two new Psychiatric Health Facilities that will add needed inpatient beds for adults and children.
- Expanded partnership with Law Enforcement Agencies by dedicating Behavioral Health staff at the 911 call center, diverting calls to a mental health professional when appropriate.
- Teamed up with school partners to provide curriculum focusing on the prevention of youth dying by suicide.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$6,000,003	$6,000,003
Salaries and Benefits	97,404,936	98,640,698	105,850,315	120,869,968	120,869,965
Services and Supplies	104,077,306	107,596,740	102,817,982	137,274,850	137,274,850
Other Charges	20,010,319	18,111,811	26,425,695	20,819,836	20,819,836
Capital Assets	403,933	17,500	2,020,000	2,025,000	2,025,000
Other Financing Uses	1,368,892	578,429	1,252,493	0	0
TOTAL EXPENDITURES	**$223,265,386**	**$224,945,178**	**$238,366,485**	**$286,989,657**	**$286,989,654**
REVENUE:					
Use of Money/Property	$728,532	$388,478	$213,423	$312,659	$312,659
Intergovernmental	16,175,320	18,950,068	21,386,022	22,986,812	22,986,812
Charges for Services	64,699,654	81,794,080	97,536,670	106,943,838	106,623,620
Miscellaneous	1,381,544	363,665	188,755	175,000	175,000
Other Financing Sources:					
General Fund Contribution	980,649	980,649	980,649	980,649	980,649
CARES Act	1,963,115	876,263	0	0	0
2011 Realignment	36,202,659	37,898,736	56,349,457	47,486,622	47,899,375
1991 Realignment	24,837,362	24,724,123	5,431,527	27,427,759	27,427,759
Mental Health Services Act	57,194,970	51,777,498	52,879,747	73,845,915	73,845,915
MHSA Prudent Reserve	6,784,823	0	0	0	0
Correctional Health-General Fund	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Alcoholism Program	60,000	60,000	48,000	48,000	48,000
Alcohol Abuse Education/Prev.	50,000	60,000	32,000	32,000	32,000
Drug Program Fund	30,000	6,000	28,000	28,000	28,000
American Rescue Plan Act	0	0	254,520	651,453	651,453
TOTAL REVENUE	**$212,988,628**	**$219,779,560**	**$237,228,770**	**$282,818,707**	**$282,911,242**
NET FUND COST	**$10,276,758**	**$5,165,618**	**$1,137,715**	**$4,170,950**	**$4,078,412**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

Services and supplies are the largest expenditure of this budget unit, which totals $137.2 million and is comprised mostly of contracted and specialized professional services. Salaries and benefits costs of $120.8 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 2022-23 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 $980,649 is required and is appropriated in the Behavioral Health - County Contribution budget unit 4127. In addition, a General Fund contribution of $1.9 million for behavioral health services at the new Kern County Justice Facility is included.

The FY 2022-23 preliminary recommended budget and estimated actual for FY 2021-22 include revenue from the American Rescue Plan Act (ARPA) to provide additional Mobile Evaluation Team units to increase mental health response to those in crisis including the homeless population.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a $15 million increase in salaries and benefits expenditures over FY 2021-22 estimated actual and provides funding for 962 of the department's 970 authorized positions. This is an increase of 80 additional funded positions compared to the prior years adopted budget. Despite efforts, the department continues having difficulty keeping its authorized positions filled and continues to work with Human Resources to address its vacancy rate. In addition to the increase in funded positions, salaries and benefits includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% Cost of Living Adjustment. The increased cost is offset by a reduction in the anticipated retirement cost.

The preliminary recommended budget includes a $34.4 million increase in services and supplies over FY 2021-22 estimated actual primarily due to the department budgeting the full anticipated costs for all contracts as well as budgeting one-time costs to outfit the two new Psychiatric Health Facilities. The department has included appropriations for contingencies in the amount of $6 million for anticipated prior years cost reports settlements and other uncertainties.

During the coming year, the department will continue its efforts to address the needs of homeless residents that have historically refused services through the department's Relational Outreach and Engagement Model (ROEM) Team. They will also strengthen their efforts in suicide prevention through funding by the Mental Health Services Act and they will continue their partnership with law enforcement to assist with 911 calls to divert calls to a mental health professional when appropriate. FY 2022-23 does not come without challenges; the department will continue to participate in the development of the 2020 waivers with the California Department of Health Care Services that will lead to major changes in the behavioral health system and operations. The

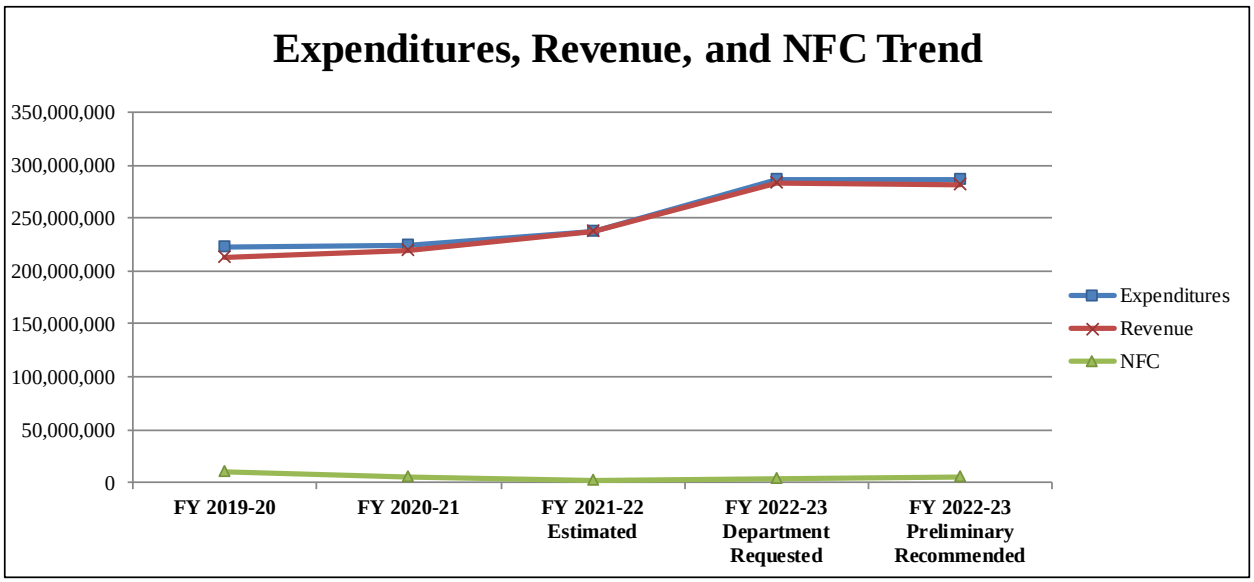
Governor's proposed CARE Court will require that the department offers court-ordered individualized interventions and services, stabilization medication, advanced mental health directives, and housing assistance – all while remaining community-based. How this program will be implemented and the funding available to support the court mandated services are yet to be determined.

Overall, the department's revenue is increasing compared to FY 2021-22 estimated actual due to the increased staffing level and corresponding increase in reimbursement from Medi-Cal and MHSA revenue.

The preliminary recommended budget includes $27.4 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. Now, a portion is supported by a guaranteed revenue source within the 2011 Realignment structure and the remainder continues to be funded with 1991 growth funds. The department also budged $47.8 million in 2011 Realignment revenue. 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 $7.4 million in 2011 Public Safety Realignment for Communities Corrections (AB 109) to provide services for mental health and substance use programs for the AB 109 population.

MHSA 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 $73.8 million in the preliminary budget.

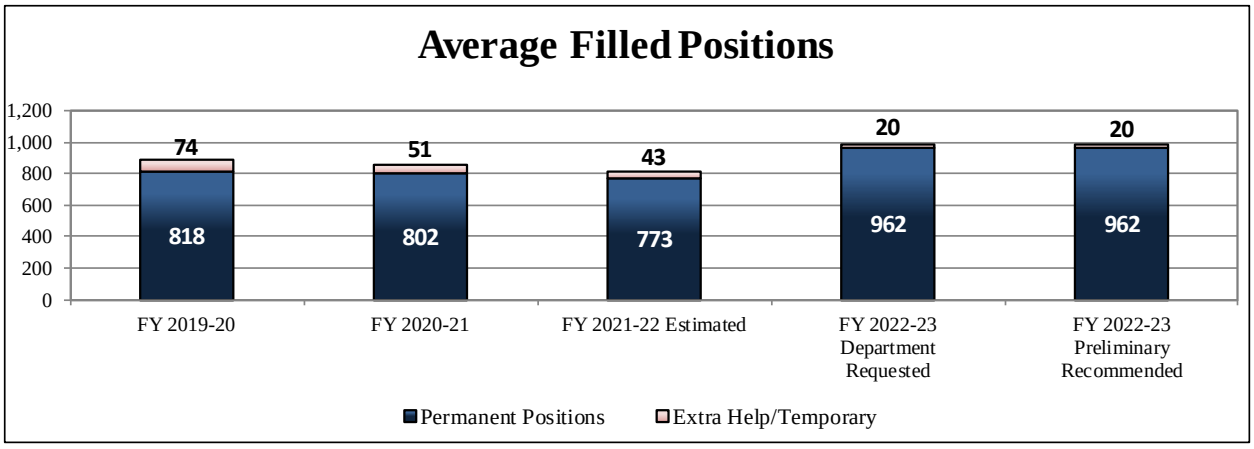
The department's estimated ending fund balance as of June 30, 2021 is $24 million. The department will use a portion of its available fund balance to offset the budgeted net fund cost of $4 million.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Special Projects Manager position and three (3) Fiscal Support Technician positions for an estimated annual savings of $378,684.

The department will hold eight (8) positions vacant and unfunded as follows: one (1) Administrative Coordinator position, one (1) Contract Administration Assistant position, three (3) Vocational Nurse positions, one (1) Accountant position, one (1) Senior Office Services Specialist position, and one (1) Medical Assistant position for an estimated annual savings of $685,605.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	818	802	773	962	962
Extra Help/Temporary	74	51	43	20	20
Total Positions	**892**	**853**	**816**	**982**	**982**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	809	800	769	N/A	N/A
Extra Help/Temporary (FTE)	67	39	39	N/A	N/A
Total Positions	**876**	**839**	**808**	**N/A**	**N/A**
SALARIES & BENEFITS	**$97,404,936**	**$98,640,698**	**$105,850,315**	**$120,869,968**	**$120,869,965**

Summary of Authorized Positions

The preliminary recommended budget includes funding for 962 of the 970 requested positions as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Executive Administration	28	0	(1)	27	27	0	27
Adult Clinical Services	12	0	0	12	12	0	12
Adult System of Care	142	0	0	142	142	0	142
Children System of Care	149	1	0	150	150	0	150
Contracts	16	0	(1)	15	14	1	15
Crisis Services Administration	129	0	0	129	129	0	129
Department Support	32	0	0	32	32	0	32
Finance	44	0	(3)	41	40	1	41
Kern Linkage	131	1	0	132	129	3	132
Medical Services	65	0	0	65	64	1	65
Quality Improvement Division	35	0	0	35	35	0	35
Recovery Support Administration	28	0	0	28	28	0	28
Specialty Clinical Services	19	0	0	19	18	1	19
Substance Use Disorder Division	104	0	0	104	103	1	104
Technology	39	0	0	39	39	0	39
Total	973	2	(5)	970	962	8	970

Executive Administration

	Classification
1	Director of BHRS
1	Sr. HR Manager
1	Dept. Public Information Officer
1	Administrative Coordinator
1	Program Specialist I/II
2	Marketing and Promotions Assoc. I/II
1	BH Workforce Development Coord.
1	Senior Talent Recruiter
3	Sr. HR Specialist - Conf
2	HR Specialist I/II-Conf
2	Sr. HR Specialist
3	HR Specialist I/II
2	Sr. Office Services Specialist
2	Office Services Technician
2	BH Unit Supervisor I/II
1	BH Program Supervisor
1	BH Planning Analyst
1	BH Recovery Specialist I/II/III
28	**Current Total**
	Additions/(Deletions)
(1)	Program Specialist I/II
27	**Requested Total**

Kern Linkage Division

	Classification
1	BHRS System Administrator
1	Program Support Supervisor
2	BH Nurse I/II/III
1	Office Services Specialist
1	Office Services Assistant
1	BH Program Supervisor
1	BH Planning Analyst
1	BH Peer Specialist I/II/III
2	Program Specialist I/II
2	Program Technician
3	BH Recovery Specialist Aide
7	SUD Specialist I/II
7	BH Unit Supervisor I/II
14	Vocational Nurse I/II
15	Office Services Technician
24	BH Therapist I/II
48	BH Recovery Specialist I/II/III
131	**Current Total**
	Additions/(Deletions)
1	Office Services Technician
132	**Requested Total**

Contracts

	Classification
1	BHRS System Administrator
1	Special Projects Manager
3	Contract Administrator
1	Sr. BH Credentialing Specialist
1	Office Services Specialist
2	Administrative Coordinator
2	Contract Administration Assistant
1	Contract System Supervisor
2	BH Credentialing Specialist
2	Office Services Technician
16	**Current Total**
	Additions/(Deletions)
(1)	Special Projects Manager
15	**Requested Total**

Adult Clinical Services

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

Adult System of Care

	Classification
1	BHRS System Administrator
1	Administrative Coordinator
2	Program Specialist I/II
6	Program Technician
6	SUD Specialist I/II
1	Office Services Specialist
12	Office Services Technician
2	Office Services Assistant
8	BH Unit Supervisor I/II
41	BH Therapist I/II
54	BH Recovery Specialist I/II/III
8	BH Recovery Specialist Aide
142	**Requested Total**

Finance

	Classification
1	Sr. Admin. and Fiscal Services Officer
2	Department Analyst I/II
1	Office Services Specialist
2	Mail Clerk
3	Fiscal Support Supervisor
8	Accountant I/II/III
12	Fiscal Support Technician
15	Fiscal Support Specialist
44	**Current Total**
	Additions/(Deletions)
(3)	Fiscal Support Specialist
41	**Requested Total**

Recovery Support

	Classification
1	BHRS System Administrator
1	Administrative Coordinator
1	Program Support Supervisor
1	Office Services Assistant
1	Facility & Services Manager
1	BH Recovery Specialist Aide
2	Program Support Supervisor
1	Office Services Specialist
1	BH Unit Supervisor I/II
2	Maintenance Worker
2	Facility & Services Specialist
1	SUD Specialist I/II
7	BH Peer Specialist I/II/III
3	Office Services Technician
3	BH Recovery Specialist I/II/III
28	**Requested Total**

Crisis Services Administration

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

Medical Services

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

Quality Improvement

	Classification
1	BHRS System Administrator
1	Administrative Coordinator
1	Program Specialist I/II
1	SUD Specialist I/II
1	BH Program Supervisor
3	Coordinator of Legislative Analysis
1	Office Services Specialist
1	BH Therapist I/II
4	BH Unit Supervisor I/II
6	Office Services Technician
6	BH Recovery Specialist I/II/III
9	BH Planning Analyst
35	**Requested Total**

Substance Use Disorder Division

	Classification
1	BHRS System Administrator
1	Office Services Specialist
2	Administrative Coordinator
3	Departmental Analyst I/II
2	Program Coordinator
2	BH Planning Analyst
2	BH Recovery Specialist Aide
3	Program Specialist I/II
3	BH Peer Specialist I/II/III
5	SUD Prevention Specialist I/II
6	BH Unit Supervisor I/II
9	BH Recovery Specialist I/II/III
16	Office Services Technician
25	SUD Specialist I/II
24	BH Therapist I/II
104	**Requested Total**

Specialty Clinical Services

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

Technology Services

	Classification
1	Technology Services Manager
1	Local Area Network Administrator
1	Network System Administrator
1	Sr. System Analyst
1	Office Services Specialist
2	E-Health Record Supervisor I/II/III
1	Department Analyst I/II
3	Technical Services Supervisor
5	Technical Support Specialist I/II/III
7	E-Health Record Specialist
8	Technical Support Engineer I/II
8	System Analyst I/II - Programmer I/II
39	**Requested Total**

Children System of Care

	Classification
1	BHRS System Administrator
1	Administrative Coordinator
1	Office Services Specialist
1	Office Services Assistant
2	BH Recovery Specialist Aide
3	Program Specialist I/II
6	SUD Specialist I/II
9	BH Unit Supervisor I/II
19	Office Services Technician
53	BH Recovery Specialist I/II/III
53	BH Therapist I/II
149	**Current Total**
	Additions/(Deletions)
1	Program Specialist I/II
150	**Requested Total**

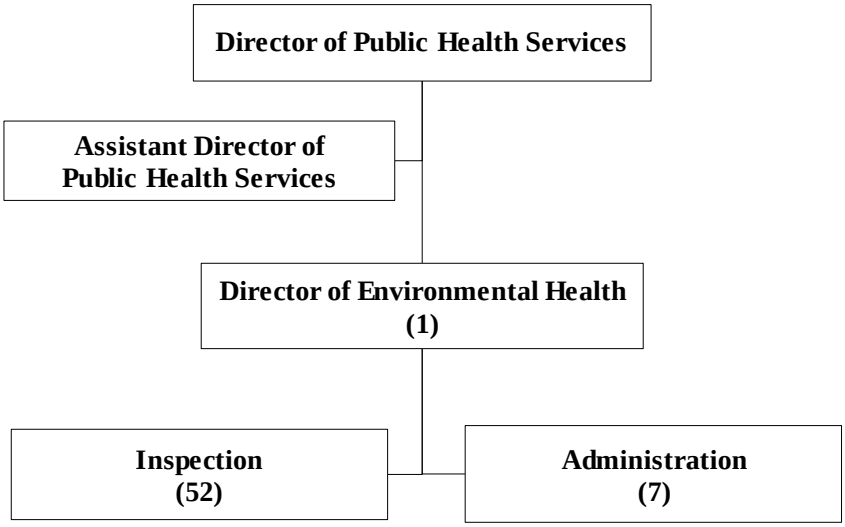
Department Support

	Classification
1	BHRS System Administrator
1	Department Analyst I/II
1	BH Program Supervisor
1	Program Support Supervisor
1	Program Specialist I/II
1	Office Services Specialist
2	BH Therapist I/II
2	Staff Development Specialist
3	Office Services Technician
2	BH Unit Supervisor I/II
3	Administrative Coordinator
5	Psychology Intern-Contract
9	Clinical Psychologist I/II
32	**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 2020-21 and 2021-22 Accomplishments

- 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.
- Continued to serve as a resource to businesses reopening 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$6,355,689	$6,034,904	$6,407,108	$7,211,634	$7,211,634
Services and Supplies	714,549	636,798	1,360,473	1,905,276	1,905,276
Other Charges	1,817,424	1,566,484	2,020,105	1,474,128	1,474,128
Capital Assets	45,006	0	0	0	0
Other Financing Uses	6,664	0	0	0	0
TOTAL EXPENDITURES	**$8,939,332**	**$8,238,186**	**$9,787,686**	**$10,591,038**	**$10,591,038**
REVENUE:					
Licenses and Permits	$4,724,446	$4,588,753	$4,935,177	$4,895,982	$4,895,982
Fines and Forfeitures	140,074	116,080	95,486	100,000	100,000
Use of Money/Property	113,408	66,628	62,216	80,000	80,000
Intergovernmental	34,883	60,390	34,790	34,525	34,525
Charges for Services	4,432,813	4,365,431	3,997,323	4,191,099	4,191,099
Miscellaneous	5,771	835	12,318	5,252	5,252
Other Financing Sources:					
Hazardous Waste Settlements	0	0	129,639	330,361	330,361
Garage Internal Service Fund	463483	0	0	0	0
Contributions of Eniron. Health	86,088	87,830	99,106	112,215	112,215
CARES Act	558,451	489,279	0	0	0
TOTAL REVENUE	**$10,559,417**	**$9,775,226**	**$9,366,055**	**$9,749,434**	**$9,749,434**
NET FUND COST	**($1,620,085)**	**($1,537,040)**	**$421,631**	**$841,604**	**$841,604**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

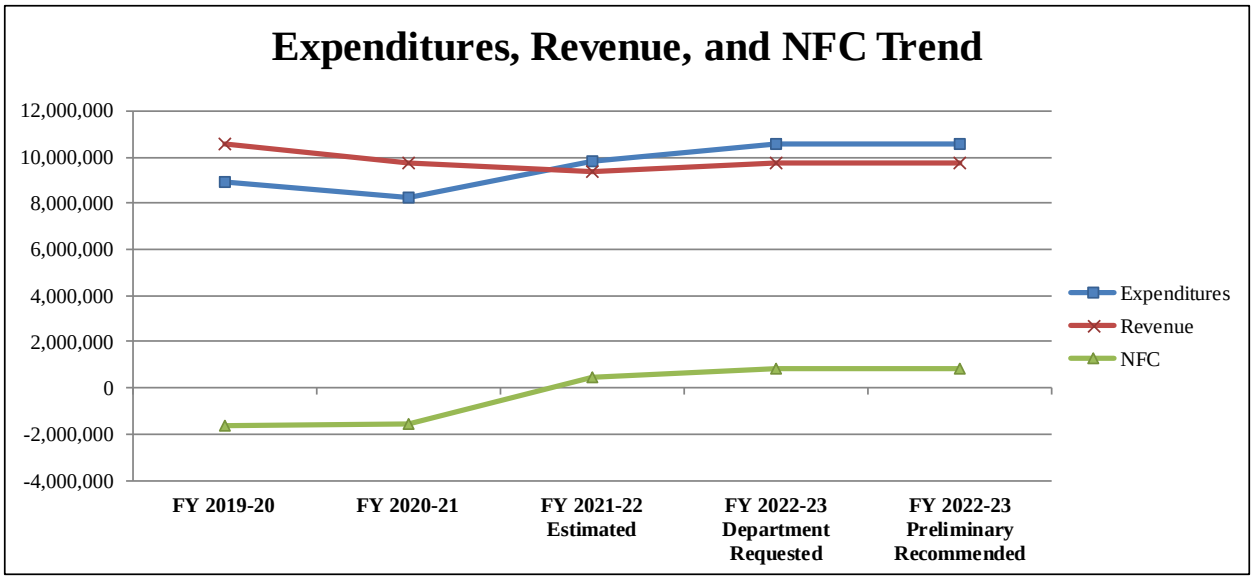
The division receives a significant portion of revenue for permitting, inspecting and enforcement services provided. The division performs these services for food, hazardous waste, water, solid waste, housing, and medical waste facilities. A smaller portion of revenue is derived from grants and educational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

staffing costs for positions required to perform mandatory functions of the department. FY 2022-23 preliminary recommended budget reflects an increase in services and supplies due to allocations for updated software that will allow the department to streamline permitting, processing and inspections of facilities.

Budget Changes and Operational Impacts

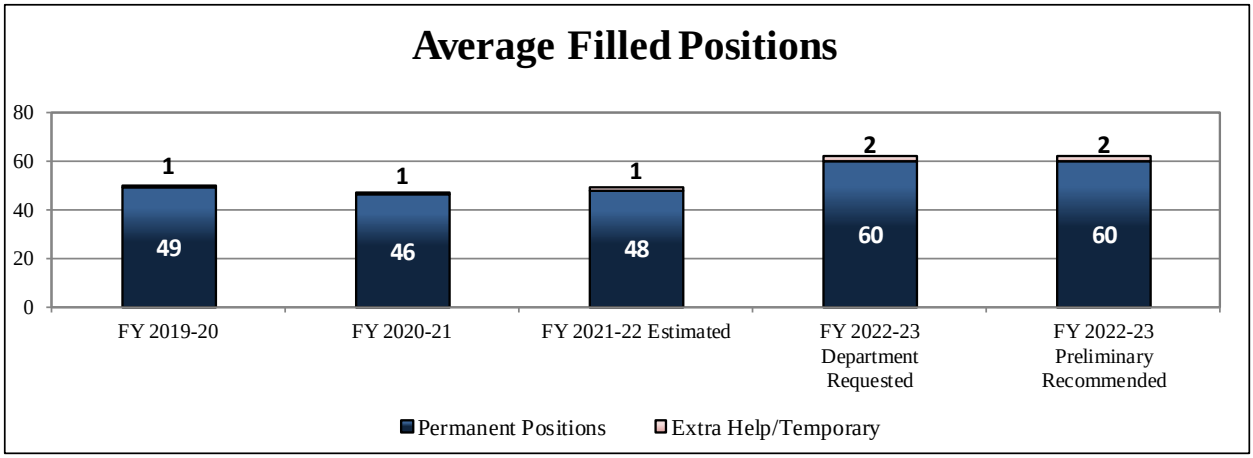
FY 2022-23 preliminary recommended budget includes an increase in Salaries and Benefits due to recent employee wage changes, as well as the division anticipating to fill previously vacant positions. The division is budgeting to receive $112,215 in 1991 Health Service Realignment and $330,361 from the Hazardous Waste Settlements associated with prior year cases.

The estimated fund balance on June 30, 2022, is $1,665,879, of which, $841,604 will be used to fund operational costs for FY 2022-23.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition one (1) Office Services Technician position, one (1) Environmental Health Technician I/II/III position, and the deletion of one (1) Public Works Maintenance Technician position. These changes account for a net annual expense of approximately $89,621.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	49	46	48	60	60
Extra Help/Temporary	1	1	1	0	0
Total Positions	**50**	**47**	**49**	**60**	**60**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	51	47	50	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**52**	**48**	**51**	**N/A**	**N/A**
SALARIES & BENEFITS	**$6,355,689**	**$6,034,904**	**$6,407,108**	**$7,211,634**	**$7,211,634**

Summary of Authorized Positions

The preliminary recommended budget includes 60 authorized positions, all of which are budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	7	1	0	8	8	0	8
Inspection	52	1	(1)	52	52	0	52
Total	59	2	(1)	60	60	0	60

Administration

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

Inspection

	Classification
1	Engineering Technician III
1	Waste Management Technician I/II
2	Chief Environmental Health Specialist
7	Environmental Health Specialist IV
1	Hazardous Materials Specialist I/II/III
30	Environ. Health Special. In Training/I/II/III
8	Environmental Health Technician I/II/III
1	Public Works Maintenance Technician
1	Office Services Specialist
52	**Current Total**
	Additions/Deletions
1	Environmental Health Technician I/II/III
(1)	Public Works Maintenance Technician
52	**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

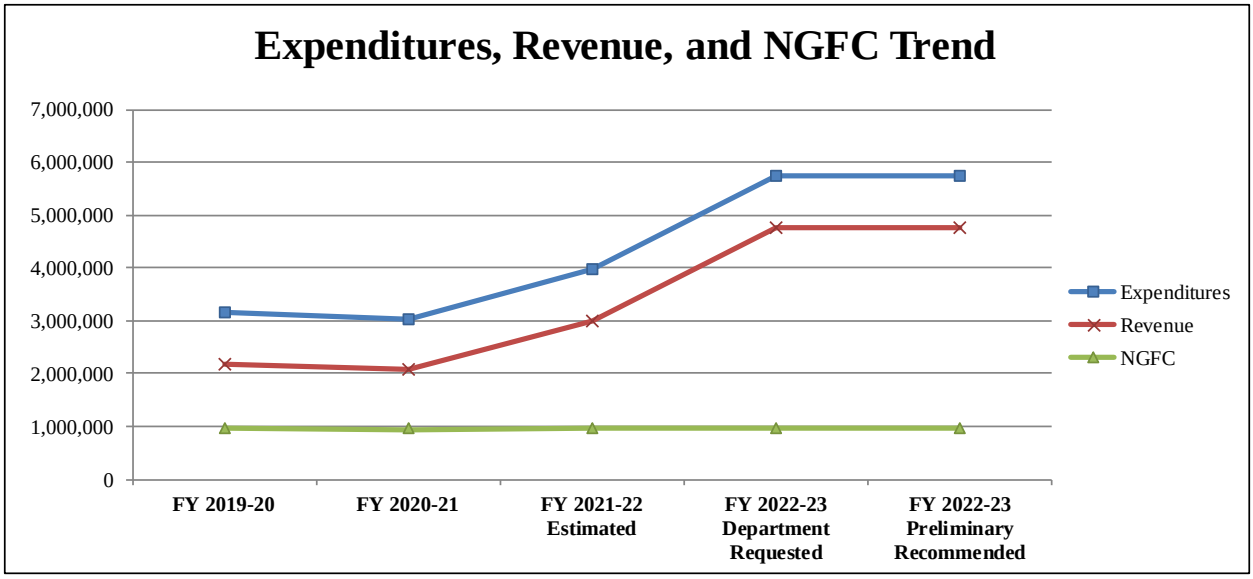
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$3,160,113	$3,046,874	$3,979,341	$5,750,510	$5,750,510
TOTAL EXPENDITURES	**$3,160,113**	**$3,046,874**	**$3,979,341**	**$5,750,510**	**$5,750,510**
REVENUE:					
Intergovernmental	$2,179,464	$2,066,226	$2,998,692	$4,769,861	$4,769,861
TOTAL REVENUE	**$2,179,464**	**$2,066,226**	**$2,998,692**	**$4,769,861**	**$4,769,861**
NET GENERAL FUND COST	**$980,649**	**$980,648**	**$980,649**	**$980,649**	**$980,649**

Major Expenditures and Revenue in FY 2022-23 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 and $4,367,237 in one- time prior year 1991 realignment growth funds. Due to economic improvements, the growth funds are approximately $1.7 million more than FY 2021-22 estimated actual. The growth funds, combined with 1991 Realignment VLF, will be transferred to Kern Behavioral Health and Recovery Services to continue providing services to the county's vulnerable population.

Budget Changes and Operational Impacts

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


Expenditures, Revenue, and NGFC Trend
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
FY 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 Preliminary Recommended
Expenditures
Revenue
NGFC

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

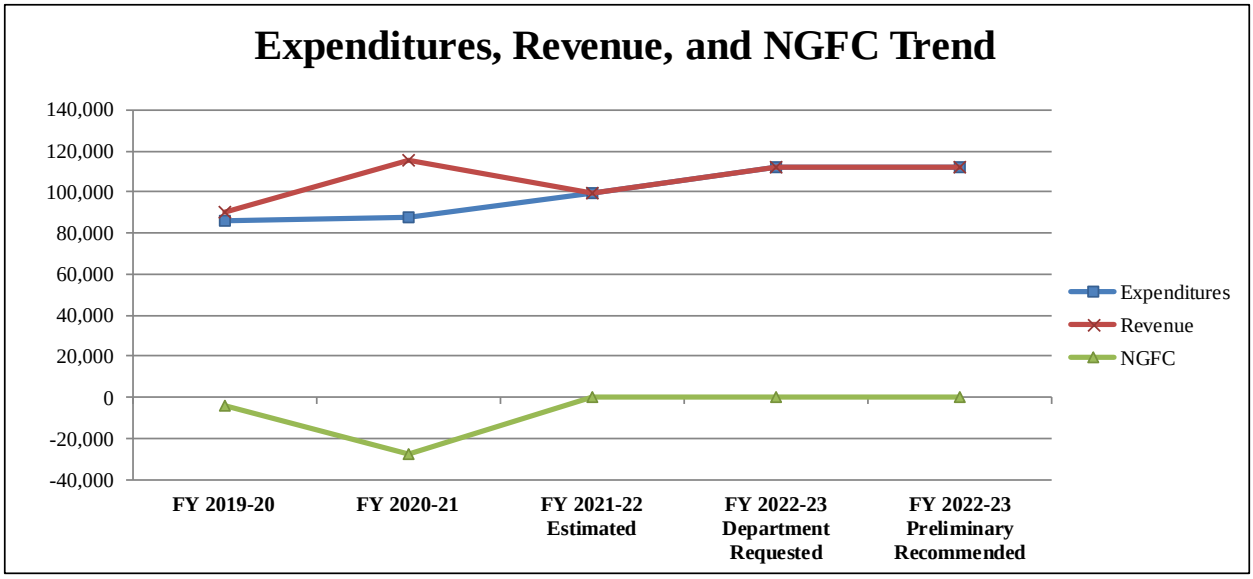
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$86,088	$87,830	$99,106	$112,215	$112,215
TOTAL EXPENDITURES	**$86,088**	**$87,830**	**$99,106**	**$112,215**	**$112,215**
REVENUE:					
Intergovernmental	$90,312	$115,684	$99,106	$112,215	$112,215
TOTAL REVENUE	**$90,312**	**$115,684**	**$99,106**	**$112,215**	**$112,215**
NET GENERAL FUND COST	**($4,224)**	**($27,854)**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The preliminary recommended budget includes a contribution of $112,215 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 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$35,417,789	$7,530,256	$0	$0	$0
Other Charges	34,438,799	32,821,241	33,984,244	34,724,298	35,024,298
Other Financing Uses	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
TOTAL EXPENDITURES	**$71,756,588**	**$42,251,497**	**$35,884,244**	**$36,624,298**	**$36,924,298**
REVENUE:					
Charges for Services	$425,438	$352,958	$356,448	$360,000	$360,000
Miscellaneous	22,470,927	9,223,070	0	0	0
TOTAL REVENUE	**$22,896,365**	**$9,576,028**	**$356,448**	**$360,000**	**$360,000**
NET GENERAL FUND COST	**$48,860,223**	**$32,675,469**	**$35,527,796**	**$36,264,298**	**$36,564,298**

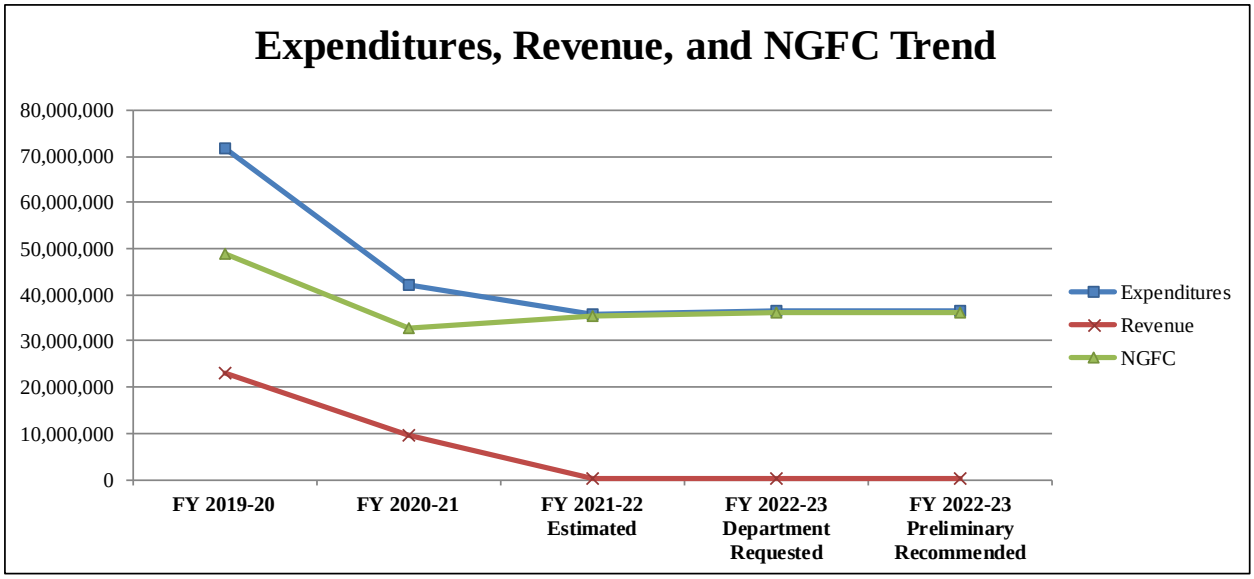
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

This budget unit accounts for $34.7 million in payments to the Kern County Hospital Authority (Hospital Authority) for providing medical care to indigent residents, and inmates housed in the County's adult and juvenile detention facilities, including the Kern County Justice Facility and $1.9 million to Behavioral Health Services to offset the cost of providing behavioral health services at the Kern County Justice Facility. In total, the County has budgeted $31.3 million for medical services to adults and juveniles ($27.4 million for adult inmate care and $3.9 million for juvenile inmate care). An additional $300,000 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

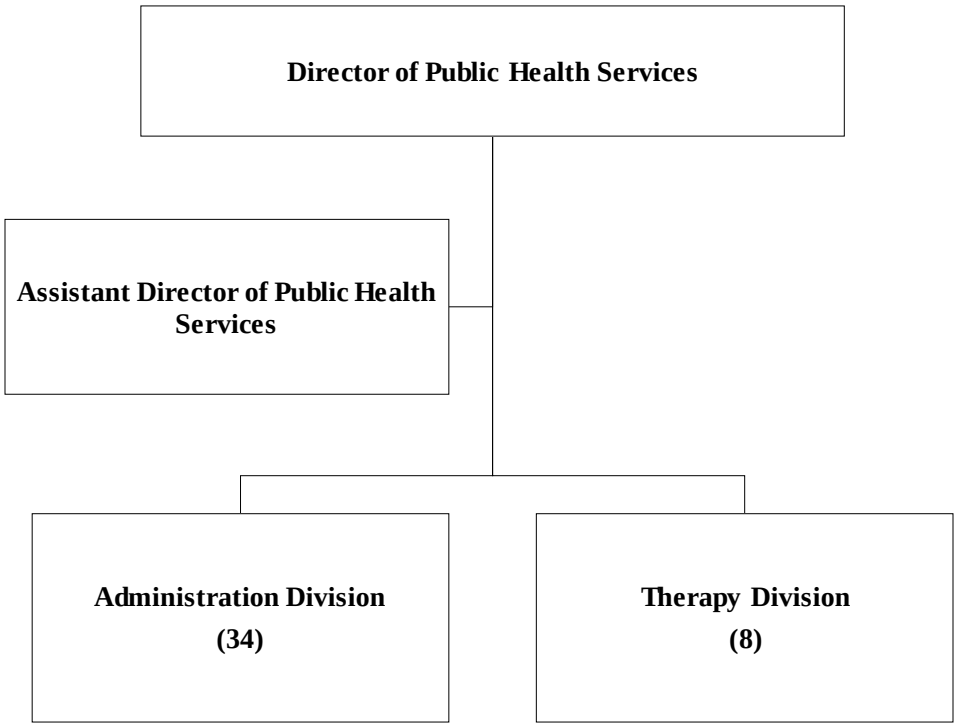
programs. As a result of some of the programs having positive settlements the County received $22.4 million in revenue, for a net payment of $12.9 million. An additional payment in the amount of $7.5 million was made in FY 2020-21. As part of the transfer of Kern Medical Center to the Kern County Hospital 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 2022-23; 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 2022-23 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 2020-21 and 2021-22 Accomplishments

- Provided intensive case management for 13,939 children under the age of 21 in FY 2020-21 and FY 2021-22 to ensure they realize maximum physical and social potential.
- Provided medical therapy services to 1,028 local children suffering from extremely disabling medical conditions in FY 2020-21 and FY 2021-22.
- Expanded telemedicine services for Medical Therapy Unit (MTU) clients by providing remote therapy sessions to MTU clients, 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, a division of the Public Health Services Department, provides diagnosis, treatment, and therapy services to children with disabling conditions. The program is designed to ensure that children with medically eligible conditions realize their maximum physical and social potential. The CCS Program, mandated by the California Health and Safety Code, currently provides diagnostic and treatment services, medical case management and physical and occupational therapy services to approximately 6,000 children.

Summary of Expenditures and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$3,445,867	$3,368,267	$2,909,992	$5,413,417	$5,413,417
Services and Supplies	2,152,801	3,045,787	3,572,288	2,540,197	2,540,197
TOTAL EXPENDITURES	**$5,598,668**	**$6,414,054**	**$6,482,280**	**$7,953,614**	**$7,953,614**
Expend. Reimb.	($139,160)	($169,919)	($81,876)	($17,466)	($17,466)
TOTAL NET EXPENDITURES	**$5,459,508**	**$6,244,135**	**$6,400,404**	**$7,936,148**	**$7,936,148**
REVENUE:					
Intergovernmental	$3,597,092	$7,192,552	$5,793,390	$7,459,623	$7,459,623
Charges for Services	27,012	56,391	85,942	47,500	47,500
Miscellaneous	5,265	5,843	11,309	0	0
Other Financing Sources:					
CARES Act	144,063	383,259	0	0	0
American Rescue Plan Act	0	0	80,738	0	0
TOTAL REVENUE	**$3,773,432**	**$7,638,045**	**$5,971,379**	**$7,507,123**	**$7,507,123**
NET GENERAL FUND COST	**$1,686,076**	**($1,393,910)**	**$429,025**	**$429,025**	**$429,025**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

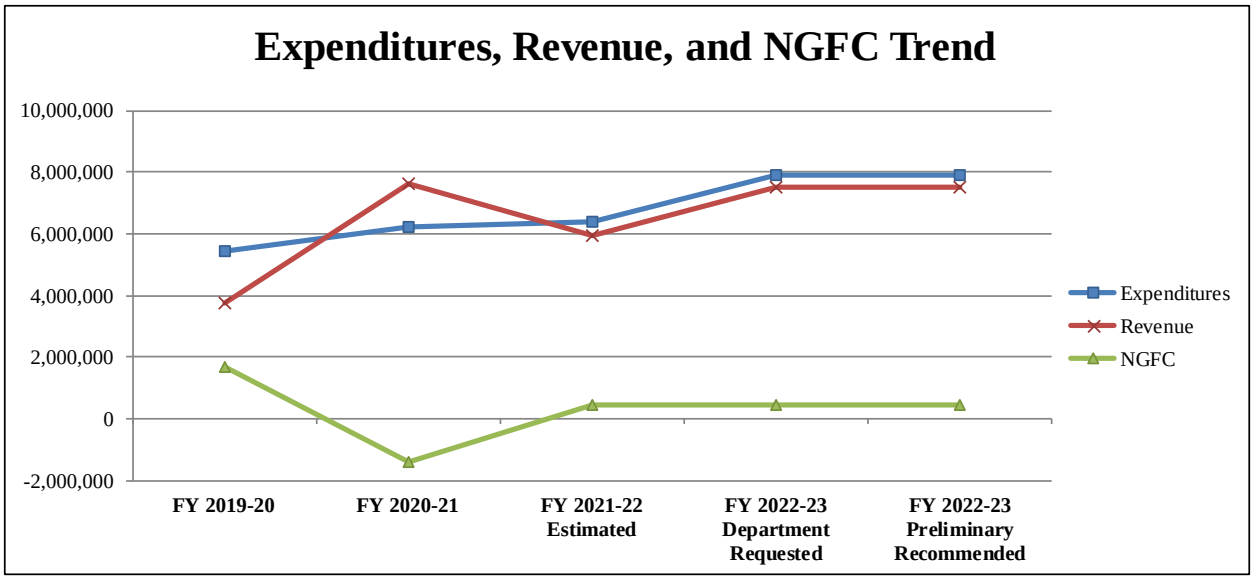
The administrative and case management costs incurred by CCS are reimbursed by the State and federal government, at varying ratios, depending on the health benefits a child is eligible to receive. Medi-Cal eligibility results in a 100% reimbursement by the State; Targeted Low Income Children's Program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

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

FY 2021-22 estimated actual reflects an increase in Services and Supplies and a decrease in Salaries and Benefits due to the division utilizing contract employees in order to provide needed therapy services. FY 2022-23 preliminary recommended budget includes an increase in Salaries and Benefits due to recent employee wage changes, as well as the division anticipating to fill previously vacant positions.

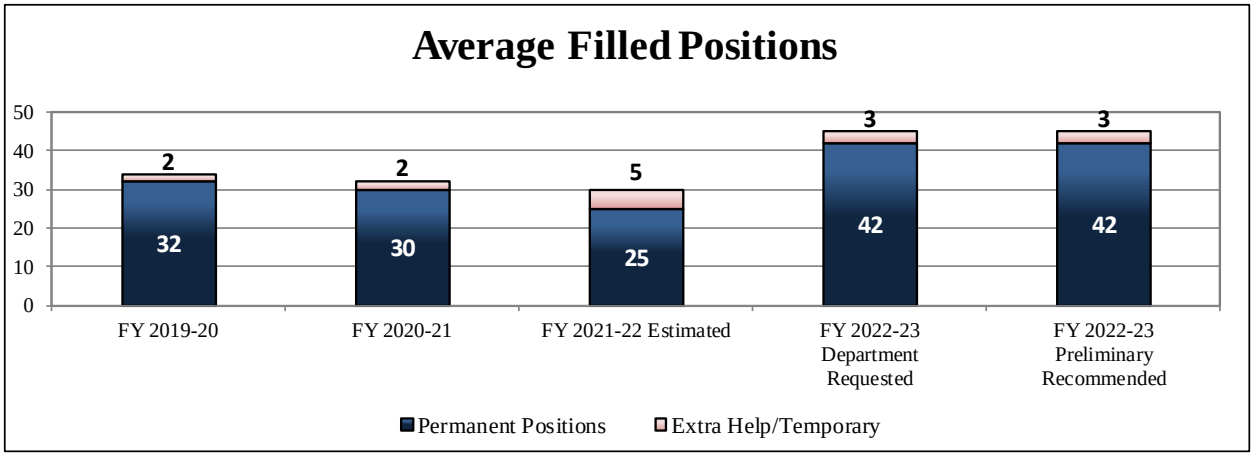
Budget Changes and Operational Impacts

Included in the FY 2022-23 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) Public Health Nurse Jr./I/II position and the deletion of three (3) Office Services Technician positions resulting in an annual savings of approximately $65,278.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	32	30	25	42	42
Extra Help/Temporary	2	2	5	3	3
Total Positions	**34**	**32**	**30**	**45**	**45**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	32	30	25	N/A	N/A
Extra Help/Temporary (FTE)	1	1	4	N/A	N/A
Total Positions	**33**	**31**	**29**	**N/A**	**N/A**
SALARIES & BENEFITS	**$3,445,867**	**$3,368,267**	**$2,909,992**	**$5,413,417**	**$5,413,417**

Summary of Authorized Positions

The preliminary recommended budget includes 42 authorized permanent positions, of which all positions have been budgeted to be filled as indicated below. In addition to these permanent positions, the department plans to utilize extra help employees as needed.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	36	1	(3)	34	34	0	34
Therapy	8	0	0	8	8	0	8
Total	44	1	(3)	42	42	0	42

Administration

	Classification
2	Program Support Supervisor
3	Program Support Specialist I/II
10	Program Technician
1	Supervising Public Health Nurse
12	Public Health Nurse Jr./I/II
1	Public Health Nurse Jr./I/II - PT
1	Billing Office Specialist I/II
6	Office Services Technician
36	**Current Total**
	Additions/Deletions
(3)	Office Services Technician
1	Public Health Nurse Jr./I/II
34	**Requested Total**

Therapy

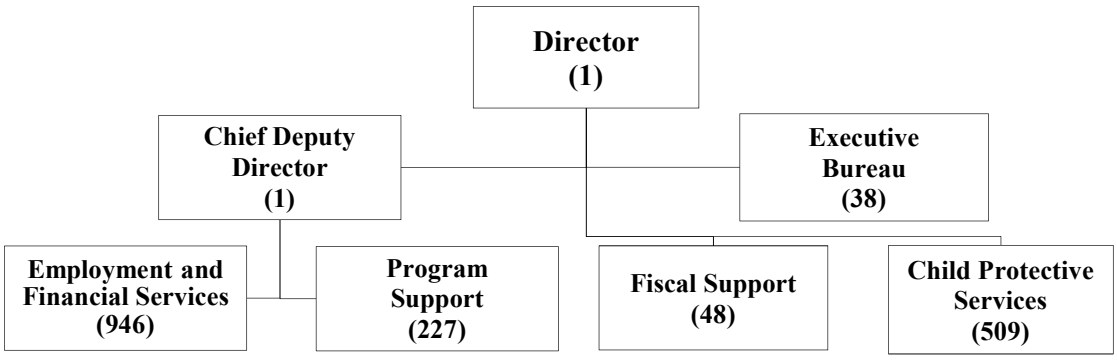
	Classification
1	Supervising Therapist
4	Occupational/Physical Therapist
1	Occupational/Physical Therapist- PT
2	Therapy Aide
8	**Requested Total**

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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 2020-21 and 2021-22 Accomplishments

- Partnered with the County and City Homeless Navigation Centers and assists homeless individuals in need of services by providing additional Homeless prevention services.
- Implemented strategies identified for Child Welfare Services (CWS) System Improvement Plan (SIP), including Continuum of Care Reform (CCR) for dependent children, as well as continuing the implementation of Safety Organized Practice.
- The Department responded to and conducted over 4,000 in person investigations of child abuse.
- The Department has improved the process of alleged child abuse reporting by removing duplicate efforts enabling the supervisor to more effectively manage workload assignments.
- Over 1,900 children are living in out of home foster care and the department finalized 257 adoptions throughout the year.
- The Fiscal Bureau implemented the County Expense Claim Reporting Information System (CECRIS), which is a new State-wide fiscal claiming system.
- Received a grant of $686,600 from the US Department of Agriculture for a mobile vehicle for community outreach services. An additional $25,000 was received from the Wonderful Company for electronic computer equipment, for use in the mobile office.

Human Services - Administration

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

Function: Public Assistance
Activity: Administration

Description of Major Services

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

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

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

The department administers eligibility for the Medi-Cal program which pays for health care services provided to qualifying individuals and families who live in California and who fall within certain income levels. 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$149,104,805	$148,466,656	$152,803,792	$179,616,186	$172,025,941
Services and Supplies	39,861,432	37,533,341	42,247,060	64,180,765	64,147,377
Other Charges	19,200,332	17,171,812	13,003,806	16,480,868	16,480,868
Capital Assets	287,025	247,081	19,293	1,406,500	1,476,500
TOTAL EXPENDITURES	**$208,453,594**	**$203,418,890**	**$208,073,951**	**$261,684,319**	**$254,130,686**
REVENUE:					
Use of Money/Property	$262,391	$281,049	$263,815	$100,050	$100,050
Intergovernmental	136,888,335	166,724,840	154,428,524	194,868,568	199,679,122
Charges for Services	391,924	424,054	356,911	265,330	265,330
Miscellaneous	67,431	75,815	108,617	54,900	54,900
Other Financing Sources:					
2011 Realignment	24,333,677	17,965,681	31,251,130	31,617,352	31,617,352
County Contribution	16,261,068	15,302,040	13,817,050	14,185,796	14,185,796
Social Services Realignment	1,631,892	1,556,452	1,481,572	1,699,609	3,228,136
Family Support Realignment	0	0	0	0	0
Wraparound Services	1,609,423	102,395	0	8,000,000	4,000,000
CARES Act	8,019,744	2,221,033	66,550	0	0
American Rescue Plan Act			4,847,479	0	0
TOTAL REVENUE	**$189,465,885**	**$204,653,359**	**$206,621,648**	**$250,791,605**	**$253,130,686**
NET FUND COST	**$18,987,709**	**($1,234,469)**	**$1,452,303**	**$10,892,714**	**$1,000,000**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

Salaries and benefits of $172 million are the largest expenditure of this budget unit, which covers employee costs for the administration and operation of various programs such as CalWORKs, CalFresh, Child Protective Services, Adoptions, and Foster Care. Services and supplies are budgeted at $64 million and includes the cost associated with community providers for services required under several programs. Other charges are budgeted at $16.5 million and include reimbursements to other County departments for professional services for programs as well as administrative costs through the county-wide cost allocation plan (CWCAP).

The largest revenue source for the department is federal and State reimbursements, budgeted at almost $200 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 $31.6 million in 2011 Realignment revenue, $3.2 million in 1991 Realignment revenue, and $14.2 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

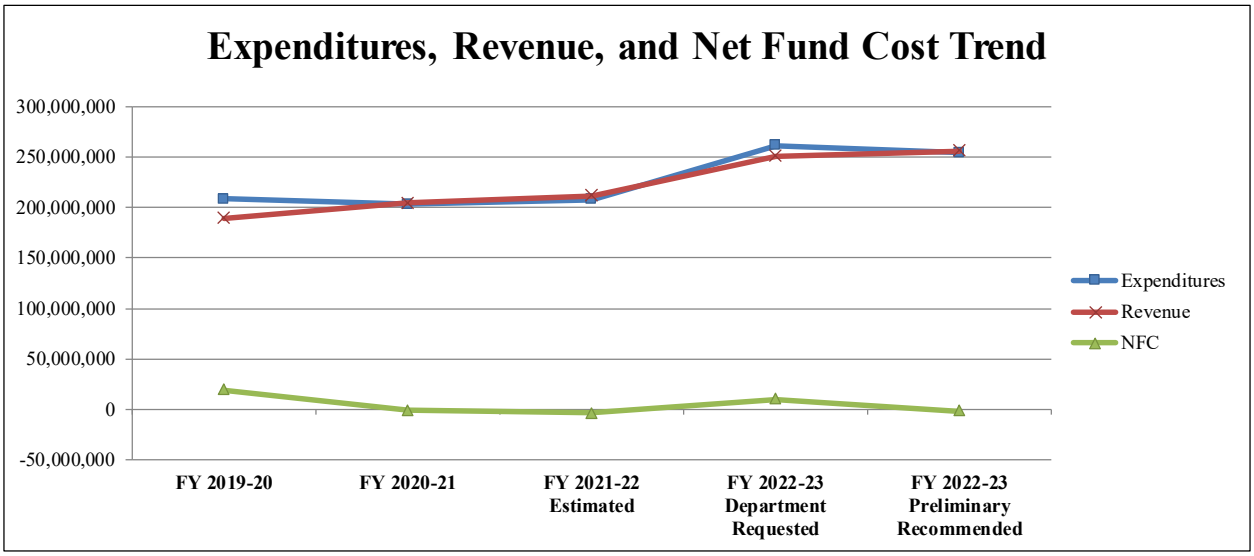
The preliminary recommended budget includes a $46 million increase in expenditures over FY 2021-22 estimated actual, primarily due to the department’s planned efforts to add positions while

also filling current vacant positions. The majority of these costs will be offset by State and federal program revenue, through increases in available funding allocations.

The preliminary recommended budget includes $4 million in Wraparound Savings funds, which will be used to meet some matching requirements, without the need for additional General Fund contribution. The preliminary recommended budget continues to include a General Fund contribution of $504,000 for expanded Differential Response services provided by Kern County Network for Children.

Although expenses were anticipated to increase at the onset of the COVID-19 pandemic, costs 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.

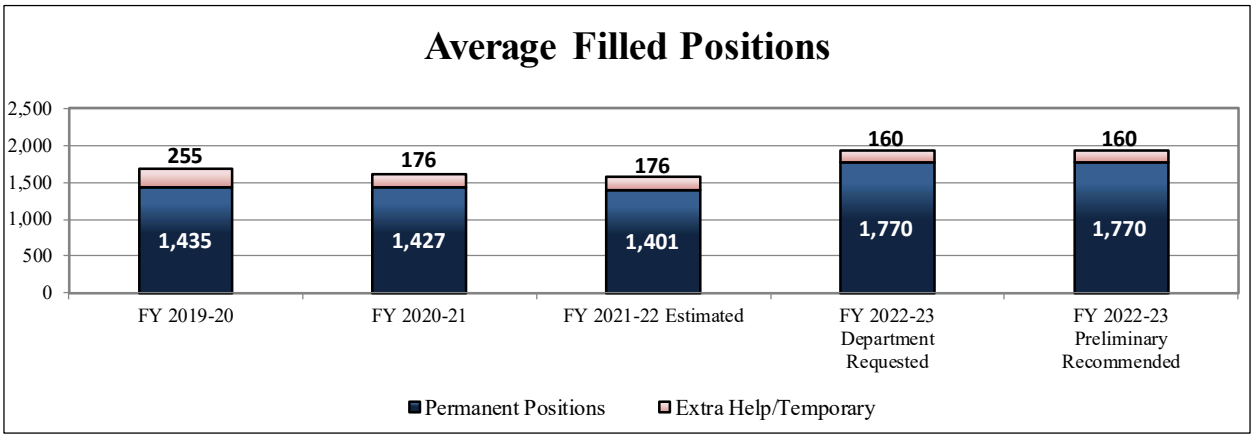
While the full program impacts related to the COVID-19 pandemic are still unknown, the department will continue to prioritize resources to align program expenditures with state and federal funding and the needs of the community. An estimated $1.0 million available in the general designation will be used to maintain or exceed the current level of service. At June 30, 2022, the fund balance in Human Services Administration fund is estimated at negative $193,852, which will be covered by cancellation of general designation.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of four (4) Administrative Coordinator positions, two (2) Assistant Program Director positions, one (1) Contracts Administrator position, two (2) Fiscal Support Specialist positions, one (1) Graphic Artist position, one (1) Group Counselor III position, three (3) Human Services Aide positions, two (2) Human Services Program Specialist positions, six (6) Human Services Supervisor positions, one (1) Legal Process Technician position, one (1) Marketing and Promotions Coordinator position, seventeen (17)

Office Services Technician positions, four (4) Paralegal positions, two (2) Senior Building Service Worker positions, one (1) Social Services Supervisor position, eleven (11) Social Services Worker I/II/III/IV/V positions, one (1) Stock Clerk position, as well as deletion of one (1) Office Services Assistant position. The department funds all of its authorized permanent positions; however, an adjustment of $7.25 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	1,435	1,427	1,401	1,770	1,770
Extra Help/Temporary	255	176	176	160	160
Total Positions	**1,690**	**1,603**	**1,577**	**1930**	**1930**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	1,428	1,425	1,409	N/A	N/A
Extra Help/Temporary (FTE)	247	163	163	N/A	N/A
Total Positions	**1,675**	**1,588**	**1,572**	**N/A**	**N/A**
SALARIES & BENEFITS	**$149,104,805**	**$148,466,656**	**$152,803,792**	**$179,616,186**	**$172,025,941**

Public Assistance

Position Summary

The department currently has 1,712 authorized permanent positions. The preliminary recommended budget includes 1,770 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 $7.25 million to reflect the anticipated attrition rate.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Executive Bureau	38	2	0	40	40	0	40
Program Support	216	12	(1)	227	227	0	227
Fiscal Support	46	2	0	48	48	0	48
Child Protective Services	481	28	0	509	509	0	509
Employment and Financial Svcs	931	15	0	946	946	0	946
Total	1,712	59	(1)	1,770	1,770	0	1,770

Executive Bureau

	Classification
1	Director of Human Services
4	Assistant Program Director
1	Office Services Coordinator
1	Chief Deputy Director
2	Office Services Specialist
1	GIS Technician
1	Human Services Supervisor
5	Human Services Technician
2	Social Services Worker I-III
3	Office Services Technician
1	Social Services Supervisor
2	Marketing and Promotions Assoc.
1	Human Resources Manager
2	Human Services Program Director
4	Administrative Coordinator
1	Fiscal Support Supervisor
3	Fiscal Support Specialist
1	Human Resources Specialist
1	Sr. Human Resources Specialist
1	Senior Human Resources Analyst
38	**Current Total**
	Additions/(Deletions)
1	Marketing and Promotions Coordina
1	Office Services Technician
40	**Requested Total**

Fiscal Support

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

Employment and Financial Services

	Classification
1	Assistant Director
19	Assistant Program Director
3	Administrative Coordinator
1	Senior Office Services Specialist
15	Office Services Specialist
5	Human Services Program Director
87	Human Services Supervisor
565	Human Services Technician
67	Office Services Technician
26	Office Services Assistant
17	Job Developer
1	Program Support Supervisor
20	Social Services Supervisor
101	Social Services Worker I-III
1	Human Service Disability Advocate
2	Fiscal Support Technician
931	**Current Total**
	Additions/(Deletions)
1	Administrative Coordinator
11	Office Services Technician
(1)	Office Services Assistant
1	Assistant Program Director
3	Human Services Supervisor
946	**Requested Total**

Child Protective Services

	Classification
1	Assistant Director
1	Senior Office Services Specialist
11	Human Services Program Specialist
3	Administrative Coordinator
8	Office Services Specialist
5	Human Services Program Director
50	Social Services Supervisor
279	Social Services Worker I/II/III/IV/V
24	Human Services Aide
29	Office Services Technician
3	Office Services Assistant
2	Assistant Program Director
1	Supv. Legal Process Technician
9	Legal Process Technician
2	Human Services Supervisor
15	Human Services Technician
6	Paralegal
20	Group Counselor I/II
6	Group Counselor III
1	Cook I/II
1	Cook III
1	Food Service Worker
2	Housekeeper
1	Human Services Res. Family Spec.
481	**Current Total**
	Additions/(Deletions)
3	Administrative Coordinator
1	Legal Process Technician
3	Office Services Technician
1	Group Counselor III
1	Social Services Supervisor
1	Human Services Program Specialist
11	Social Services Worker I/II/III/IV/V
3	Human Services Aide
4	Paralegal
509	**Requested Total**

Program Support Bureau

	Classification
1	Assistant Director
1	Senior Office Services Specialist
8	Office Services Specialist
1	Accountant
1	Contracts System Supervisor
3	Contract Administrator
28	Office Services Technician
2	Human Services Program Director
7	Assistant Program Director
2	Administrative Coordinator
9	Fiscal Support Specialist
12	Human Services Supervisor
30	Human Services Technician
9	Social Services Supervisor
25	Social Services Worker I-III
6	Fiscal Support Technician
2	Office Services Assistant
4	Stock Clerk
2	Human Services Program Specialist
1	Senior Paralegal
1	Human Services Aide
3	Graphic Artist
1	Facilities and Services Manager
9	Building Services Worker
5	Mail Clerk
1	Maintenance Supervisor
6	Maintenance Worker
1	Fiscal Support Supervisor
2	Storekeeper
1	Supervising Building Services Worker
1	Supervising Mail Clerk
1	Warehouse Supervisor
1	Technology Services Manager
4	Technology Services Supervisor
1	Senior Systems Analyst
2	System Analyst
4	Programmer
4	Technical Support Engineer
7	Technical Support Specialist
2	Network Systems Administrator
2	LAN Systems Administrator
1	Telecom Network Administrator
1	Systems Programmer
1	Database Analyst
216	**Current Total**

Program Support Bureau (cont.)

	Additions/(Deletions)
1	Contracts Administrator
1	Stock Clerk
1	Graphic Artist
2	Office Services Technician
1	Human Services Program Specialist
1	Assistant Program Director
3	Human Services Supervisor
2	Senior Building Services Worker
228	**Requested Total**

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County Contribution - Human Services Administration

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

Description of Major Services

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

Summary of Expenditures and Revenue

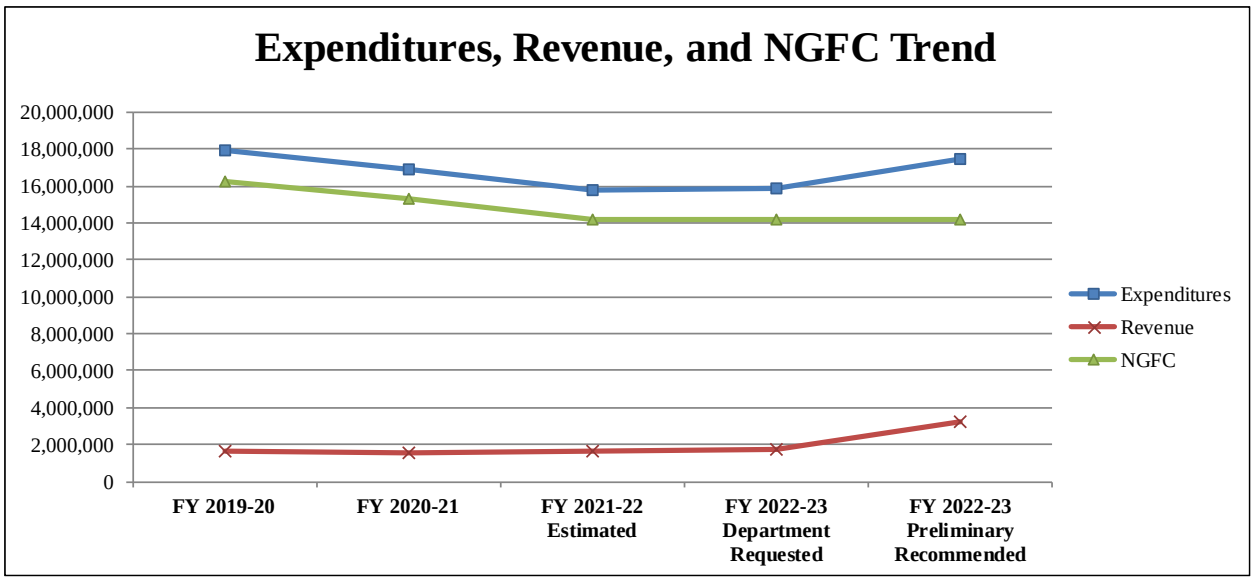
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$17,892,960	$16,858,491	$15,804,064	$15,885,405	$17,413,932
TOTAL EXPENDITURES	**$17,892,960**	**$16,858,491**	**$15,804,064**	**$15,885,405**	**$17,413,932**
REVENUE:					
Intergovernmental	$1,631,892	$1,556,452	$1,618,268	$1,699,609	$3,228,136
TOTAL REVENUE	**$1,631,892**	**$1,556,452**	**$1,618,268**	**$1,699,609**	**$3,228,136**
NET GENERAL FUND COST	**$16,261,068**	**$15,302,039**	**$14,185,796**	**$14,185,796**	**$14,185,796**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The preliminary recommended budget provides $17.4 million to budget unit 5120, Human Services Administration. This contribution is funded by Social Services Program Realignment revenues of $3.2 million and a General Fund contribution of $14.1 million.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a one-time increase of approximately $1,609,868 in Social Services Program Realignment in FY 2022-23. The contribution from this budget unit will provide sufficient resources to the Department of Human Services – Administration budget unit 5120 to administer social service and financial assistance programs to eligible recipients in the community at the current service level.



Public Assistance

County Contribution - Human Services Direct Financial Aid

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

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$98,735,765	$96,983,951	$93,549,030	$96,703,206	$107,915,081
TOTAL EXPENDITURES	**$98,735,765**	**$96,983,951**	**$93,549,030**	**$96,703,206**	**$107,915,081**
REVENUE:					
Intergovernmental	$89,340,084	$86,043,269	$83,512,430	$96,703,206	$98,231,733
TOTAL REVENUE	**$89,340,084**	**$86,043,269**	**$83,512,430**	**$96,703,206**	**$98,231,733**
NET GENERAL FUND COST	**$9,395,681**	**$10,940,682**	**$10,036,600**	**$0**	**$9,683,348**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

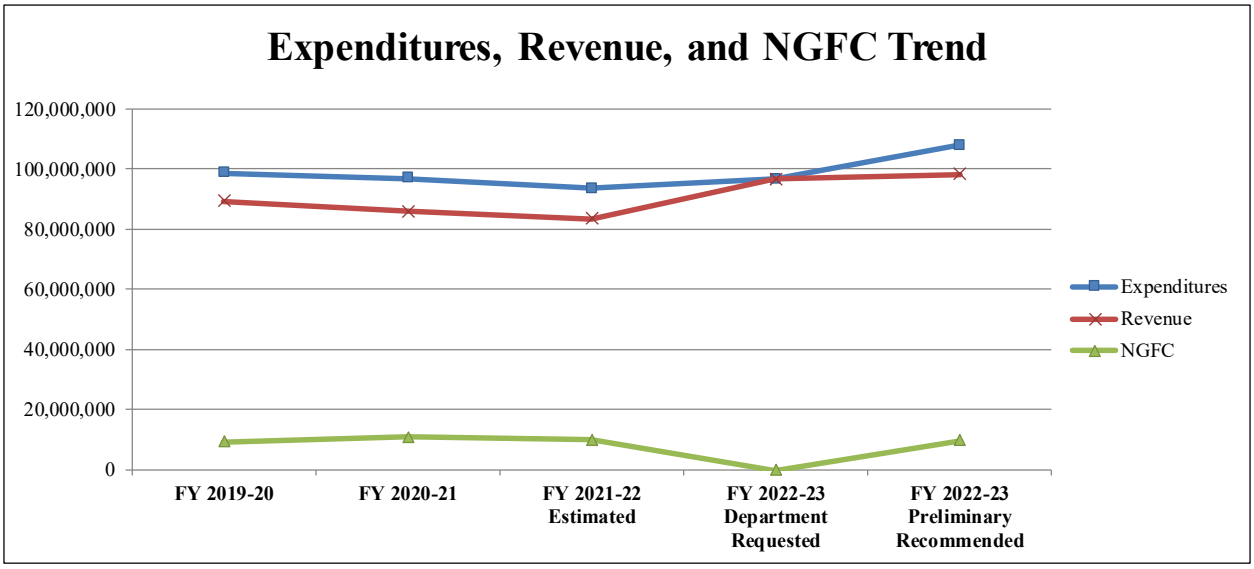
The preliminary recommended budget provides $107.9 million to budget unit 5220, Human Services Direct Financial Aid.

This contribution is funded by Social Services Program Realignment revenue of $24.9 million, redirected 1991 Health Services Program Realignment for Child Poverty and Family Support revenue of $53.8 million, $19.6 million of CalWORKs Maintenance of Effort Vehicle License Fees, and a General Fund contribution of $9.7 million.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a status quo General Fund contribution of $9.7 million compared to the prior budget.

The contributions from this budget unit are sufficient to cover the County's financial responsibility of providing financial assistance and social services programs to eligible recipients in the community.



Human Services – Direct Financial Aid

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

Description of Major Services

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

Summary of Expenditures and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Charges	$269,073,523	$264,743,514	$268,833,844	$296,519,266	$296,519,266
TOTAL EXPENDITURES	**$269,073,523**	**$264,743,514**	**$268,833,844**	**$296,519,266**	**$296,519,266**
REVENUE:					
Intergovernmental	$110,793,972	$129,734,858	$139,178,458	$139,496,122	$139,496,122
Miscellaneous	2,383,565	2,382,602	2,504,791	2,988,022	2,988,022
Other Financing Sources:					
2011 Realignment	45,148,087	34,118,763	45,591,329	47,648,568	47,648,568
County Contribution	8,054,006	12,137,511	9,683,348	9,683,348	9,683,348
Social Services Realignment	27,800,788	22,562,050	22,213,774	23,330,329	23,330,329
Family Support Realignment	29,927,346	29,764,984	24,477,943	28,465,956	28,465,956
Child Poverty Realignment	16,737,032	15,177,134	15,117,227	25,292,361	25,292,361
CalWORKs VLF Realignment	16,216,594	17,342,274	19,349,904	19,614,560	19,614,560
TOTAL REVENUE	**$257,061,390**	**$263,220,176**	**$278,116,774**	**$296,519,266**	**$296,519,266**
NET FUND COST	**$12,012,133**	**$1,523,338**	**($9,282,930)**	**$0**	**$0**

Major Expenditures and Revenue in FY2022-23 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 $164.7 million. Adoptions Assistance and Foster Care Assistance are budgeted at $50.2 million and $63.9 million, respectively. In addition, $6.9 million is included for General Assistance.

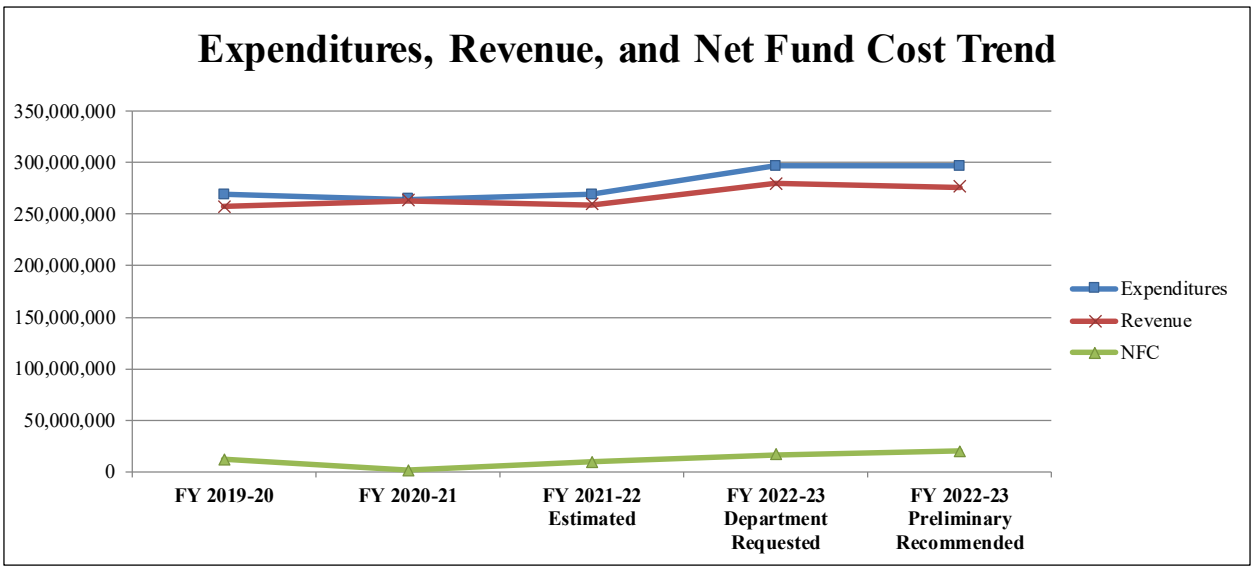
Revenue sources include Intergovernmental Transfers of $73 million in federal funds and $66 million in State funds, as well as Other Financing Sources that include $144.4 million in 1991 Realignment and 2011 Realignment funding.

Budget Changes and Operational Impacts

The preliminary recommended budget reflects an increase of approximately $27.7 million overall compared to FY 2021-22 estimated actual, primarily due to cost of living increases and expectation of service needs returning to pre-pandemic levels. The preliminary recommended budget 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 includes a $9.7 million General Fund contribution that is anticipated to cover the County's financial responsibility of assisting eligible recipients in the community.

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 have expired and it is anticipated costs will increase in FY2022-23. 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.

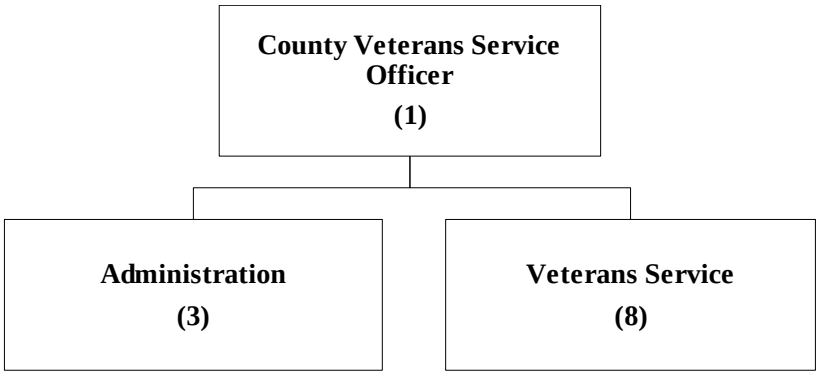
At June 30, 2022, the fund balance in the Human Services Direct Financial Aid fund is estimated to be $7 million, all of which, as prescribed by County policy will be placed in the General Designation until such time as the reconciliation of accrued revenue and final County Expense Claim has occurred.



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 2020-21 and 2021-22 Accomplishments

- Obtained new and increased cash benefits in FY 2020-21 for veterans and their dependents from the U.S. Department of Veterans Affairs in the amount of $9,247,697.
- Filed benefit claims that resulted in $3,853,511 in one-time payments in FY 2020-21 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 County by developing a telephonic appointment system, allowing the department to serve an average of 48 clients daily in FY 2020-21 and is on pace to assist an average of 55 clients daily in FY 2021-22.
- 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.
- Evolved and expanded the partnership with all four local State institutions of higher education to host both in-person and virtual presentations once a month to be a resource for veterans, their dependents, and staff.
- In FY 2020-21 the department attended 25 outreach events and is on track to attend over 45 events in FY 2021-22.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,083,966	$1,078,541	$975,866	$1,161,458	$1,161,458
Services and Supplies	91,081	72,868	105,622	77,721	77,721
TOTAL EXPENDITURES	**$1,175,047**	**$1,151,409**	**$1,081,488**	**$1,239,179**	**$1,239,179**
Expend. Reimb.	$0	($1,221)	$0	$0	$0
TOTAL NET EXPENDITURES	**$1,175,047**	**$1,150,188**	**$1,081,488**	**$1,239,179**	**$1,239,179**
REVENUE:					
Intergovernmental	$214,929	$235,983	$301,581	$313,000	$313,000
Other Financing Sources:					
Veterans Grant & Donation Fund	20,915	0	0	0	0
2011 Realignment	108,328	110,792	133,707	147,593	147,593
CARES Act	143,056	5,525	0	0	0
American Rescue Plan Act	0	0	32,295	0	0
TOTAL REVENUE	**$487,228**	**$352,300**	**$467,583**	**$460,593**	**$460,593**
NET GENERAL FUND COST	**$687,819**	**$797,888**	**$613,905**	**$778,586**	**$778,586**
BSI Ending Balance *	$196,076	$188,293	$188,293	N/A	N/A

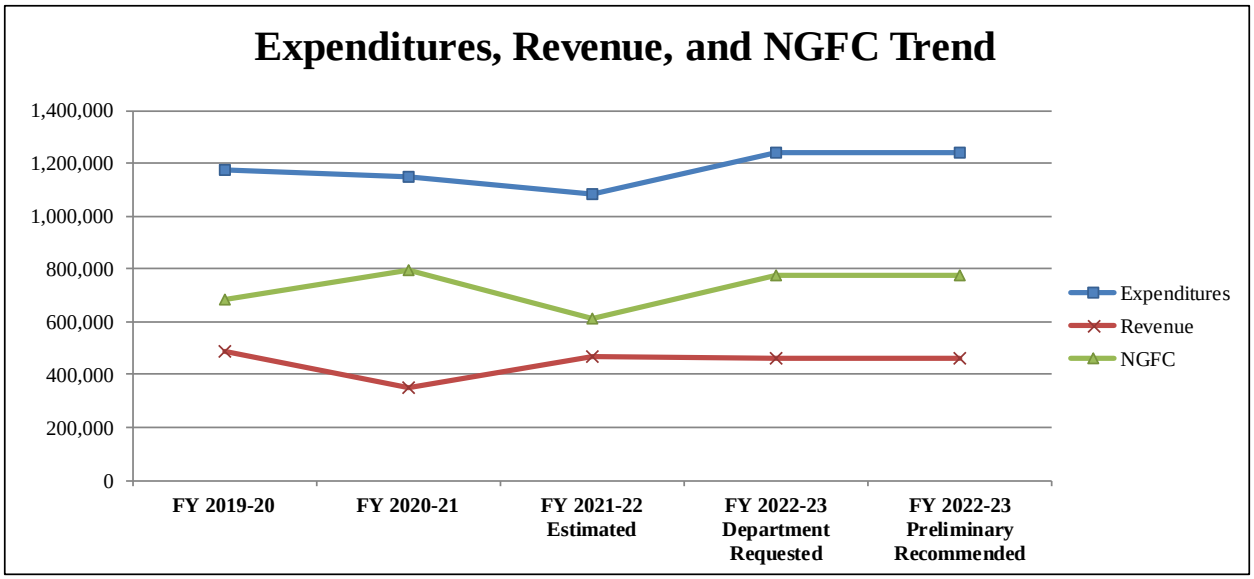
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 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 2019-20 and 2020-21 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. FY 2021-22 estimated actual includes funding from the American Rescue Plan Act providing direct relief to the department's essential employees.

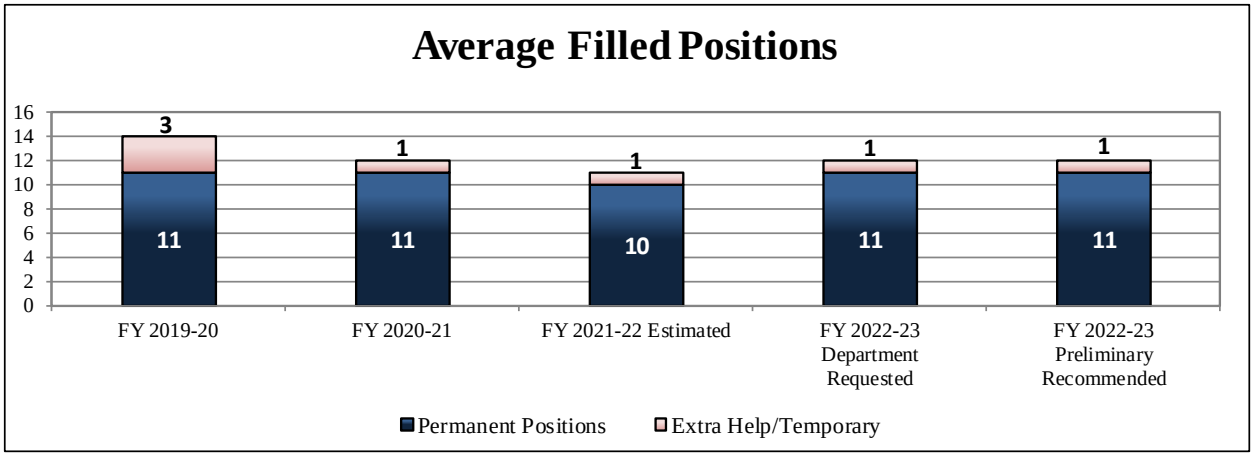
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% Cost of Living Adjustment. The increased cost is offset by a reduction in the anticipated retirement cost. An allocation of $147,593 in 2011 Realignment from the Community Corrections Partnership is included to assist in meeting the requirements of Assembly Bill 109 to reduce recidivism. In FY 2021-22 the department received notice from CalVet to expect an ongoing increase in subvention funding. This increase is reflected in intergovernmental revenue for FY 2021-22 estimated actual and within FY 2022-23 preliminary recommended budget.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Office Services Technician Position and one (1) Executive Director of Kern Patriot Partnership. The preliminary recommended budget includes holding one (1) Office Service Assistant positions vacant and unfunded for an annual cost savings of $77,436.



Public Assistance

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	11	11	10	11	11
Extra Help/Temporary	3	1	1	1	1
Total Positions	**14**	**12**	**11**	**12**	**12**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	11	11	10	N/A	N/A
Extra Help/Temporary (FTE)	2	1	1	N/A	N/A
Total Positions	**13**	**12**	**11**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,083,966**	**$1,078,541**	**$975,866**	**$1,161,458**	**$1,161,458**

Summary of Authorized Positions

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

Public Assistance

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	6	0	(2)	4	3	1	4
Veterans Service	8	0	0	8	8	0	8
Total	14	0	(2)	12	11	1	12

Public Assistance

Administration

	Classification
1	County Veterans Service Officer
1	Executive Director - KPP
1	Administrative Coordinator
2	Office Service Technician
1	Office Service Assistant
6	**Current Total**
	Additions/(Deletions)
(1)	Executive Director - KPP
(1)	Office Service Technician
4	**Requested Total**

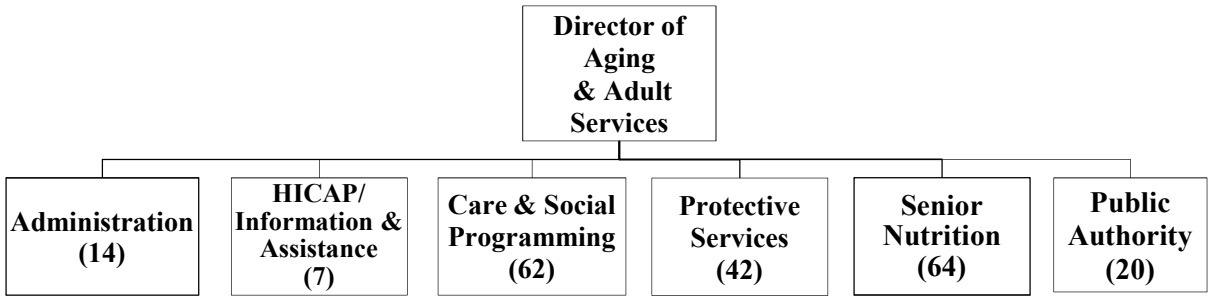
Veterans Service

	Classification
1	Supervising Veterans Service Representative
1	Veterans Service Manager
4	Veterans Service Representative I/II
2	Veterans Service Assistant
8	**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 2020-21 and 2021-22 Accomplishments

- Aging & Adult Services and Independent Living Center collaborated to successfully become a designated Aging Disability Resource Connection (ADRC) to better serve the public.
- Home Safe program funds continue to be allotted to address homelessness of Adult Protective Services clients.
- Conservatorship program began working with Behavioral Health Relational Outreach and Engagement Model (ROEM) to provide early intervention and investigation into conservatorship needs of homeless individuals with severe mental illness.
- Health Insurance Counseling and Advocacy Program (HICAP) has secured additional funding to dedicate efforts in recruiting, training, and retention of HICAP Volunteers to assist Medicare recipients with navigating Medicare options.
- Adult Protective Services utilized designated federal funds to provide additional education and outreach materials to seniors and disabled adults regarding COVID vaccine and scams.
- Provided transportation to those who had no means to get to COVID vaccine locations.
- IHSS implemented automated workflows and became a paperless environment and implemented a new online training platform for IHSS providers. Providers now have access to online training resources that they can customize to focus on the needs of their individual client.
- Assisted seniors with obtaining and training on digital devices to reduce social isolation and increase access to new technologies.
- Aging and Adult Services and Kern Around the Clock Foundation partnered together to implement a Fall Prevention Program, serving more than 100 Kern County residents.

Aging and Adult Services

Department Head: Jeremy Oliver, Interim
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$13,137,246	$13,759,154	$15,519,834	$19,095,413	$19,095,413
Services and Supplies	5,096,812	5,186,147	5,097,806	6,691,516	6,732,778
Other Charges	1,549,525	1,234,426	1,884,894	1,928,935	1,928,935
Capital Assets	171,065	131,532	194,764	0	0
TOTAL EXPENDITURES	**$19,954,648**	**$20,311,259**	**$22,697,298**	**$27,715,864**	**$27,757,126**
REVENUE:					
Use of Money/Property	$62,069	$67,481	$73,359	$70,000	$70,000
Intergovernmental	14,285,935	13,953,443	16,327,788	21,031,387	21,031,387
Charges for Services	2,675,027	2,386,214	2,130,537	2,754,102	2,754,102
Miscellaneous	251,975	168,323	343,832	286,501	286,501
Other Financing Sources:					
General Fund Contribution	714,218	660,652	753,537	753,537	626,898
Social Services Realignment	827,807	789,538	820,896	820,896	862,158
2011 Realignment	1,508,740	1,538,513	1,809,780	1,999,441	1,999,441
CARES Act	857,194	311,618	0	0	0
American Rescue Plan Act	0	0	561,933	0	0
TOTAL REVENUE	**$21,182,965**	**$19,875,782**	**$22,821,662**	**$27,715,864**	**$27,630,487**
NET FUND COST	**($1,228,317)**	**$435,477**	**($124,364)**	**$0**	**$126,639**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

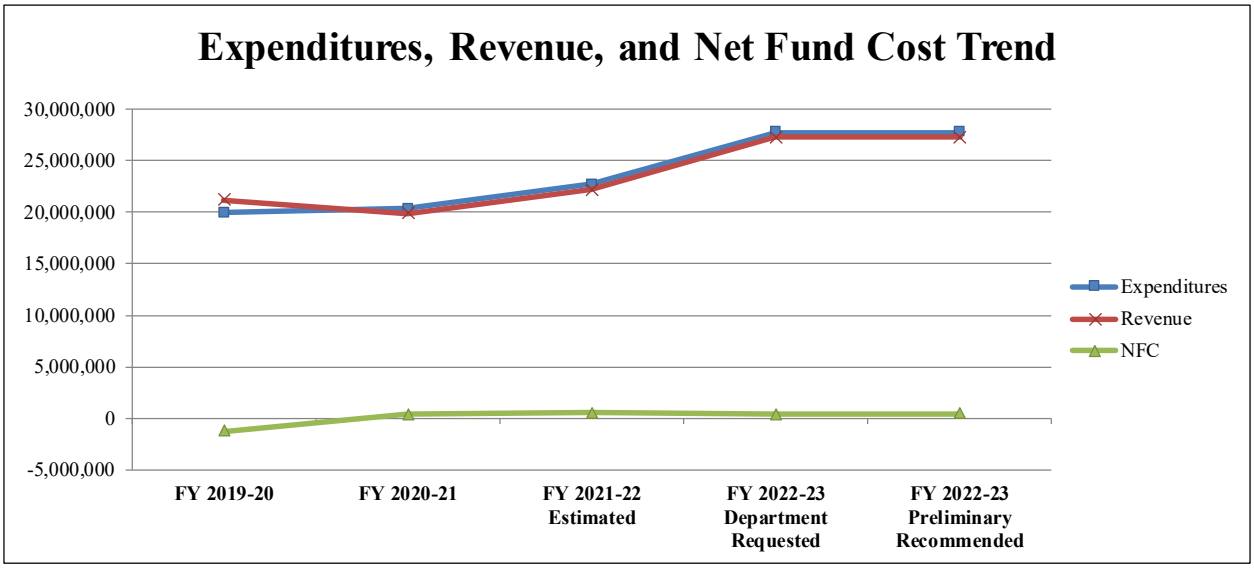
Staffing costs of $19 million fund 237 budgeted positions, of which 201 are permanent positions and 36 are extra-help/temporary positions. Services and supplies expenditures of approximately $6.7 million consist of cost for contracted services for adult protective services, supportive services, senior nutrition programs, and California Department of Aging programs. The department is primarily funded through federal and State sources of $21 million that include revenue for senior nutrition, protective services, and supportive services. Additionally, the department receives approximately $1.9 million in 2011 Realignment revenue, $862,158 in 1991 Social Services Realignment, and $626,898 in General Fund contribution. The department

received $561,933 from American Rescue Plan Act funding in FY 2021-22 for essential employee premium pay, but those funds are no longer available for FY 2022-23.

Budget Changes and Operational Impacts

The preliminary recommended budget includes an increase of approximately $3.6 million in Salaries and Benefits, attributed to the planned filling of current vacancies and the addition of two (2) Social Services I/II/III positions and one (1) Office Services Technician position, which are funded with State and federal program revenue. Costs related to Services and Supplies are budgeted to increase by approximately $1.6 million due to increased funding for Adult Protective Services, as well as cost increase for the Senior Nutrition Program. 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.

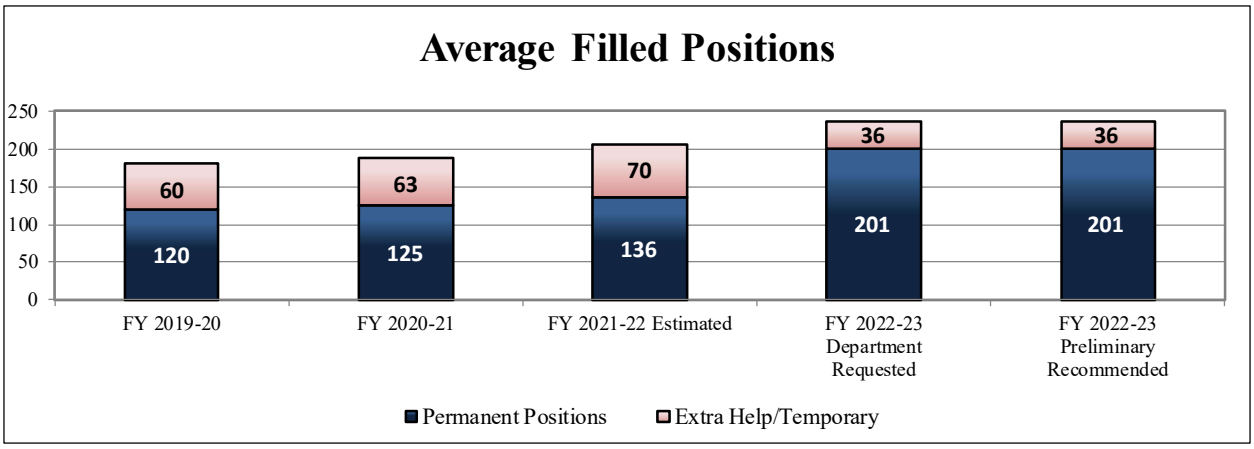
The estimated fund balance at June 30, 2022 is $2.19 million, of which $126,639 will be used in FY 2022-23, with the remaining amount placed in general designation to mitigate future downturns in revenue and help minimize service level impacts.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of two (2) Social Services Worker I/II/III positions and one (1) Office Services Technician position, both of 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) Senior Cook 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	120	125	136	201	201
Extra Help/Temporary	60	63	70	36	36
Total Positions	**180**	**188**	**206**	**237**	**237**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	116	120	132	N/A	N/A
Extra Help/Temporary (FTE)	42	40	40	N/A	N/A
Total Positions	**158**	**160**	**172**	**N/A**	**N/A**
SALARIES & BENEFITS	**$13,137,246**	**$13,759,154**	**$15,519,834**	**$19,095,413**	**$19,095,413**

Public Assistance

Summary of Authorized Positions

The department currently has 207 authorized positions. The preliminary recommended budget includes 210 authorized positions, of which 201 are budgeted during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	15	0	0	15	13	2	15
Care & Social Programing	60	2	0	62	62	0	62
HICAP/Information & Assistance	7	0	0	7	7	0	7
Adult Protective Services	42	0	0	42	42	0	42
Public Authority	19	1	0	20	18	2	20
Senior Nutrition	64	0	0	64	59	5	64
Total	207	3	0	210	201	9	210

Administration

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

Care & Social Programing

	Classification
1	Program Director
8	Social Services Supervisor I
50	Social Services Worker I/II/III
1	Office Services Technician
60	**Current Total**
	Additions/(Deletions)
2	Social Services Worker I/II/III
62	**Requested Total**

Senior Nutrition

	Classification
2	Sr. Nutrition Program Coordinator
2	Senior Cook
11	Cook
1	Cook I
10	Senior Nutrition Site Coordinator
1	Food Service Worker I P
1	Food Service Worker I P
34	Per Diem Nutrition Worker
1	Per Diem Site Manager
1	Nutrition Worker
64	**Requested Total**

Adult Protective Services

	Classification
1	Program Director
1	Assistant Program Director
6	Social Services Supervisor 1
22	Social Service Worker III
1	Program Technician
9	Deputy Conservator
1	Behavioral Health Recovery Spec.
1	Legal Secretary
42	**Requested Total**

HICAP/Information & Assistance/Cal-Fresh

	Classification
1	Program Support Supervisor
1	Program Specialist I/II
1	Health Education Assistant I/II
4	Program Technician
7	**Requested Total**

Public Authority

	Classification
1	Program Support Supervisor
1	Assistant Program Director
1	Fiscal Support Assistant
1	Fiscal Support Technician
3	Social Service Worker III
3	Program Technician
8	Office Services Technician
1	Office Services Specialist
19	**Current Total**
	Additions/(Deletions)
1	Office Services Technician
20	**Requested Total**

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County Contribution – Aging and Adult Services

Department Head: Jeremy Oliver, Interim
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

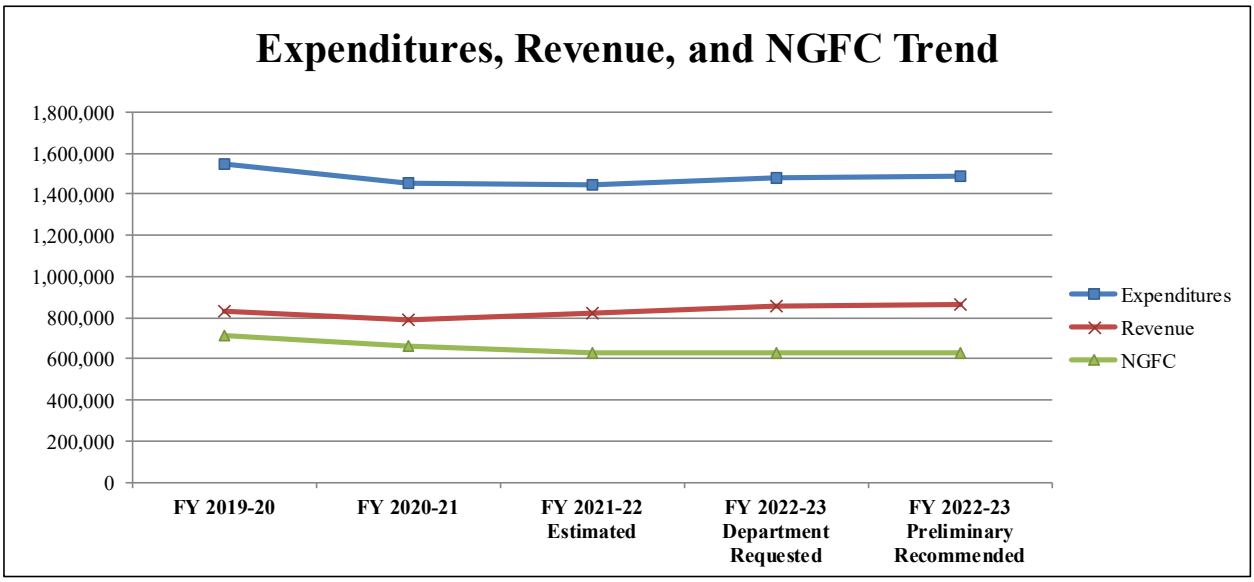
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$1,542,025	$1,450,190	$1,447,794	$1,481,202	$1,489,056
TOTAL EXPENDITURES	**$1,542,025**	**$1,450,190**	**$1,447,794**	**$1,481,202**	**$1,489,056**
REVENUE:					
Intergovernmental	$827,807	$789,539	$820,896	$854,304	$862,158
TOTAL REVENUE	**$827,807**	**$789,539**	**$820,896**	**$854,304**	**$862,158**
NET GENERAL FUND COST	**$714,218**	**$660,651**	**$626,898**	**$626,898**	**$626,898**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The preliminary recommended budget includes an allocation to Aging and Adult Services Department, budget unit 5610, in the amount of approximately $1.5 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 $862,158, with the remainder being funded by a General Fund contribution.

Budget Changes and Operational Impacts

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


Expenditures, Revenue, and NGFC Trend
1,800,000
1,600,000
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
0
FY 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 Preliminary Recommended
Expenditures
Revenue
NGFC

County Contribution – In-Home Supportive Services

Department Head: Jeremy Oliver, Interim
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

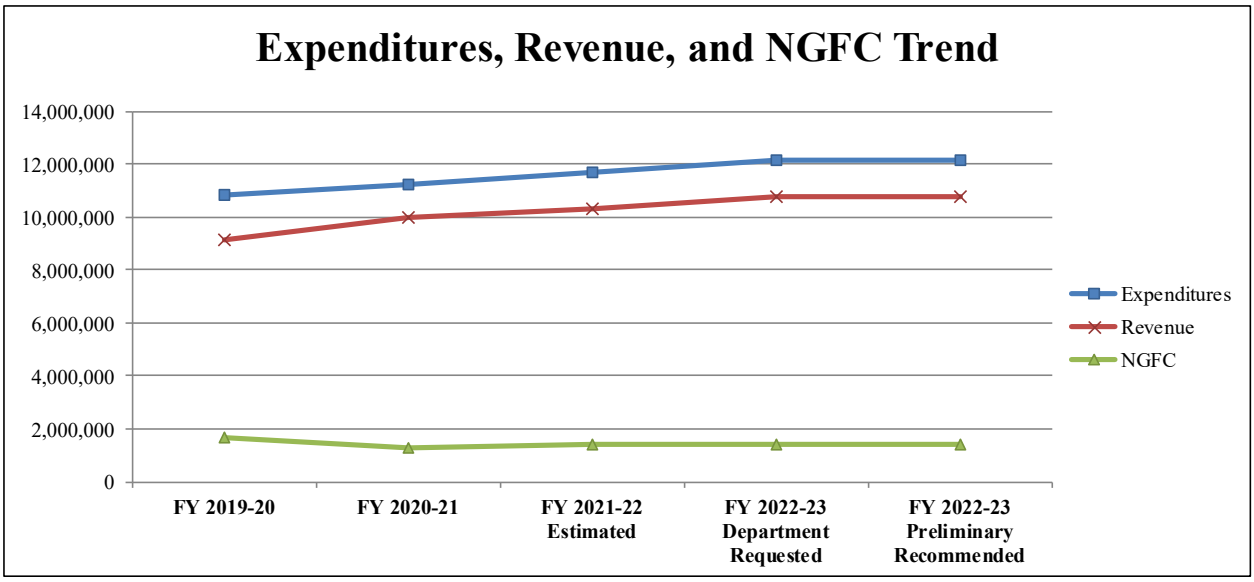
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	$10,826,215	$11,259,264	$11,709,632	$12,171,077	$12,171,077
TOTAL EXPENDITURES	**$10,826,215**	**$11,259,264**	**$11,709,632**	**$12,171,077**	**$12,171,077**
REVENUE:					
Intergovernmental	$9,154,643	$10,004,695	$10,315,075	$10,776,520	$10,776,520
TOTAL REVENUE	**$9,154,643**	**$10,004,695**	**$10,315,075**	**$10,776,520**	**$10,776,520**
NET GENERAL FUND COST	**$1,671,572**	**$1,254,569**	**$1,394,557**	**$1,394,557**	**$1,394,557**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The preliminary recommended budget includes a contribution of $12.1 million for the IHSS Maintenance of Effort (MOE), which covers service providers' salaries. Social services program realignment revenue in the amount of $10.7 million and approximately $1.4 million in General Fund contribution offsets the County's local match requirement.

Budget Changes and Operational Impacts

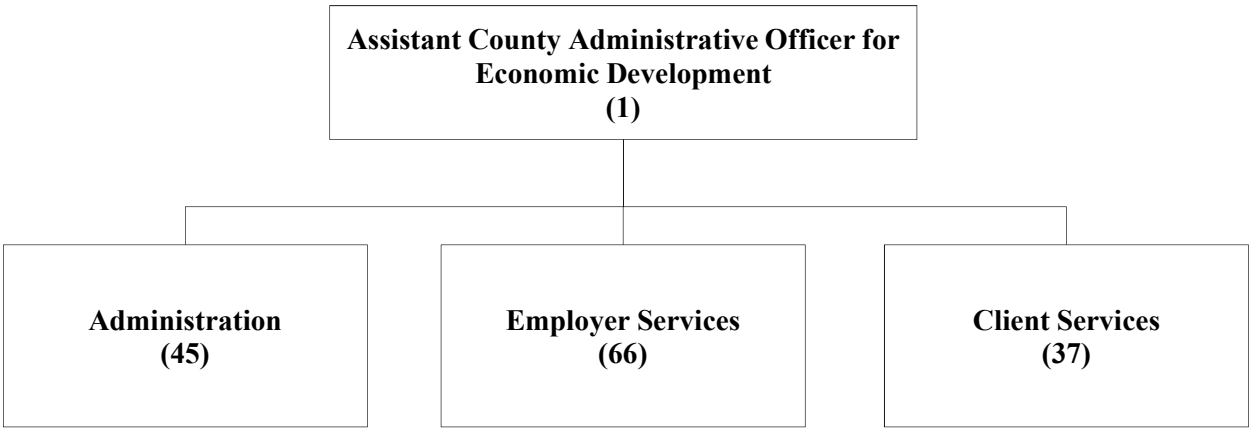
The preliminary recommended budget includes an increase over FY 2021-22 estimated actual expenditures of approximately $461,445 due to the annual 4 percent statutory rate increase to the IHSS MOE. The additional increase in IHSS cost is funded by an increase in Social Services Realignment. The preliminary 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 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 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 2020-21 and 2021-22 Accomplishments

- Initiated more than 325 on-the-job training contracts with totals in excess of $2.1 million. Average salary earned by participants was $27.48 per hour. Contracts enjoyed an 88% success rate and resulted in saving employers more than $953,000 in wage costs.
- Established a Prison to Employment (P2E) "Walk in Wednesday" to assist participants with obtaining right to work documents. Currently, 33 P2E participants have entered into paid work experience or direct employment.
- 181 virtual job search individual assistance farmworker sessions and achieved 115 job placements.
- Provided Kern County Department of Human Services participants with job search assistance and Work Readiness Modules.
- Started an ETR/EPIC (Out of School Youth) Work Experience program.
- Successfully launched Recycling Lives, a Transitional Jobs program that provides paid training, industry recognized credentials, and a pathway to employment, for County residents facing severe barriers to employment (homelessness, justice system, overcoming addictions, etc).
- Successfully applied for and received a state Microbusiness Grant and a Library Workforce Grant to provide funds to the smallest eligible businesses in the county and to expand services to county residents.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$12,001,480	$12,355,120	$12,325,486	$16,441,814	$16,441,814
Services and Supplies	3,202,837	3,481,554	3,388,027	3,848,998	3,848,998
Capital Assets	0	0	76,995	100,000	100,000
TOTAL EXPENDITURES	**$15,204,317**	**$15,836,674**	**$15,790,508**	**$20,390,812**	**$20,390,812**
Expend. Reimb.	($1,053)	($6,699)	$0	$0	$0
TOTAL NET EXPENDITURES	**$15,203,264**	**$15,829,975**	**$15,790,508**	**$20,390,812**	**$20,390,812**
REVENUE:					
Miscellaneous	$77	$200	$200	$0	$0
Other Financing Sources:					
ETR - WIOA	13,240,463	15,436,494	15,790,508	20,390,812	20,390,812
ETR - Non-WIOA	161,846	0	0	0	0
CARES Act	1,800,875	393,480	0	0	0
American Rescue Plan Act	0	0	377,852	0	0
TOTAL REVENUE	**$15,203,261**	**$15,830,174**	**$16,168,560**	**$20,390,812**	**$20,390,812**
NET GENERAL FUND COST	**$3**	**($199)**	**($378,052)**	**$0**	**$0**

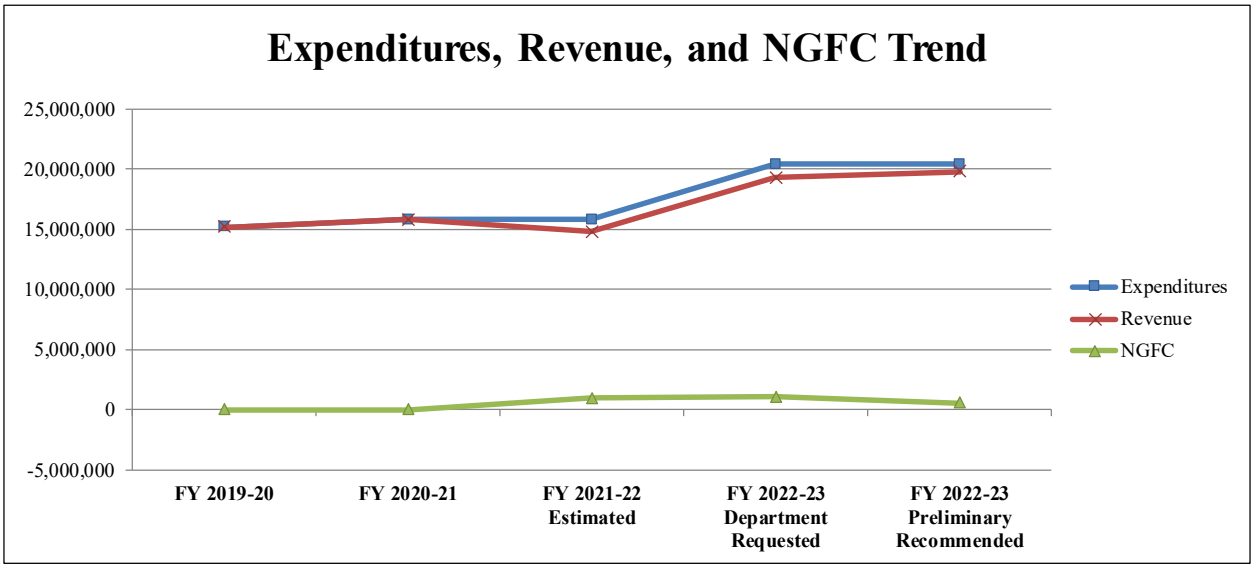
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

Major expenditures include salaries and benefits of $16.4 million to fund 161 budgeted positions, of which 149 are permanent positions and 12 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 continue preparing the workforce for post COVID-19 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 $20.4 million.

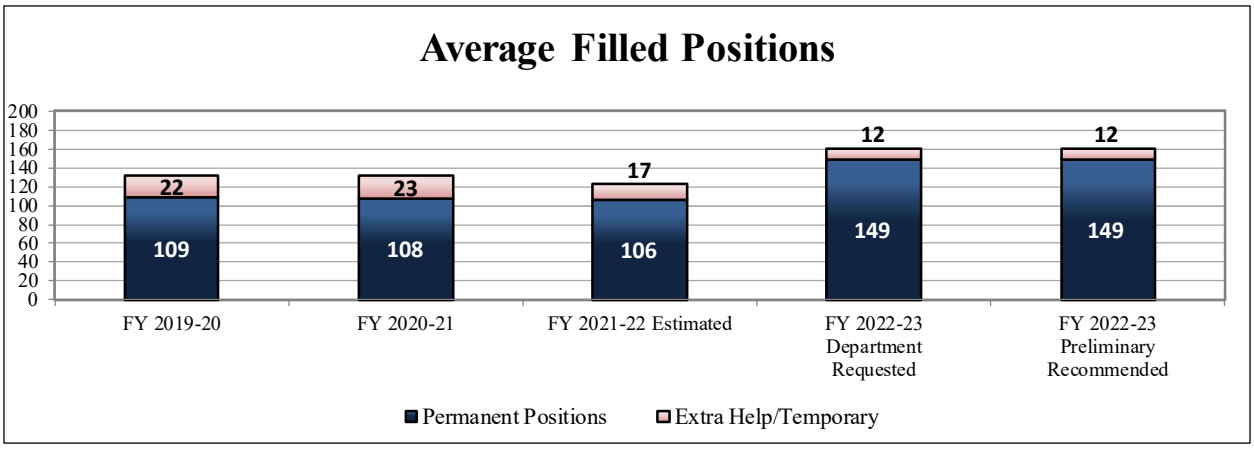
Budget Changes and Operational Impacts

The preliminary recommended budget includes an overall increase of $4.6 million compared to budget, which is attributable to carryforward funds from FY 2021-22 and new FY 2022-23 allocation from the U.S. Department of Labor for WIOA.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of three (3) Job Developer positions, four (4) Program Specialist I/II positions, one (1) Program Support Supervisor, and one (1) Office Services Specialist position. The budget also includes deletion of one (1) Fiscal Support Technician position, three (3) Office Services Assistant positions, one (1) Office Services Coordinator position, four (4) Office Services Technician positions, and two (2) Program Technician positions. The approximate annual net cost increase of these positions changes is $62,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	109	108	106	149	149
Extra Help/Temporary	22	23	17	12	12
Total Positions	**131**	**131**	**123**	**161**	**161**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	107	108	105	N/A	N/A
Extra Help/Temporary (FTE)	21	21	15	N/A	N/A
Total Positions	**128**	**129**	**120**	**N/A**	**N/A**
SALARIES & BENEFITS	**$12,001,480**	**$12,355,120**	**$12,325,486**	**$16,441,814**	**$16,441,814**

Public Assistance

Summary of Authorized Positions

The department currently has 151 authorized permanent positions and is deleting a net amount of two (2) positions. The preliminary recommended budget will include 149 total authorized positions, all of which are budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration	46	2	(2)	46	46	0	46
Client Services	38	4	(5)	37	37	0	37
Employer Services	67	3	(4)	66	66	0	66
Total	151	9	(11)	149	149	0	149

Administration

	Classification
1	Assistant CAO
1	Administrative Services Officer
1	Administrative Coordinator
7	Accountant I/II/III
1	Contract Administrator
8	Departmental Analyst I/II
4	Fiscal Support Specialist
1	Fiscal Support Supervisor
2	Fiscal Support Technician
1	Job Developer
4	Marketing and Promotions Assoc. I/II
1	Marketing and Promotions Coord.
1	Office Services Coordinator
1	Office Services Specialist
2	Office Services Technician
1	Program Coordinator
1	Program Specialist I/II
0	Program Support Supervisor
1	Senior Office Services Specialist
4	Sr. Workforce Development Analyst
3	Supervising Departmental Analyst
46	**Current Total**
	Additions/(Deletions)
1	Office Services Specialist
1	Program Support Supervisor
(1)	Fiscal Support Technician
(1)	Office Services Coordinator
46	**Requested Total**

Client Services

	Classification
1	CAO Manager
3	Job Developer
4	Office Services Assistant
6	Office Services Technician
1	Program Coordinator
11	Program Specialist I/II
2	Program Support Supervisor
7	Program Technician
1	Senior Office Services Specialist
1	Sr. Workforce Development Analyst
1	System Analyst I/II / Programmer I/II
38	**Current Total**
	Additions/(Deletions)
4	Program Specialist I/II
(1)	Office Services Assistant
(2)	Office Services Technician
(2)	Program Technician
37	**Requested Total**

Employer Services

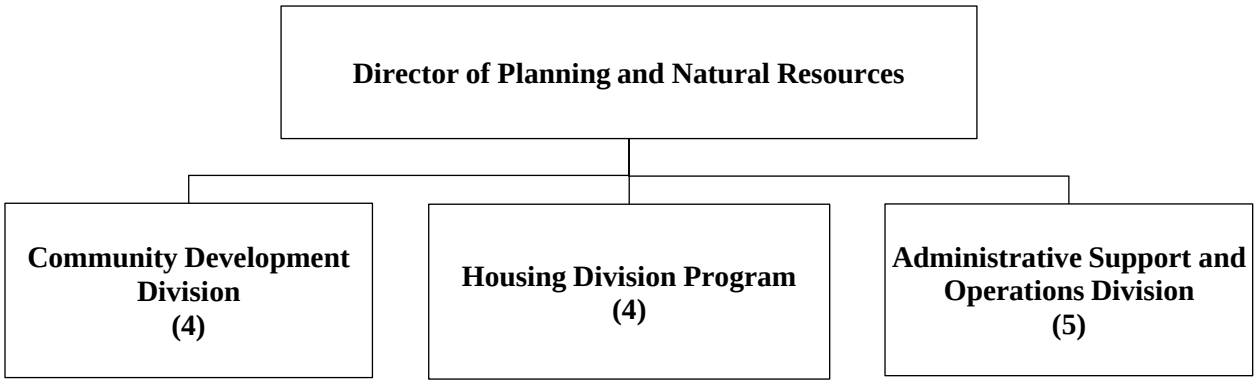
	Classification
1	CAO Manager
2	Computer Lab Instructor
21	Job Developer
4	Office Services Assistant
8	Office Services Technician
2	Program Coordinator
17	Program Specialist I/II
4	Program Support Supervisor
6	Program Technician
2	Sr. Workforce Development Analyst
67	**Current Total**
	Additions/(Deletions)
3	Job Developer
(2)	Office Services Assistant
(2)	Office Services Technician
66	**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 2020-21 and 2021-22 Accomplishments

- Processed $1.9 million in State and Federal Housing funds, nearly $1 million in Emergency Solutions funds, and $4.8 million in Community Development Block Grant 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.

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

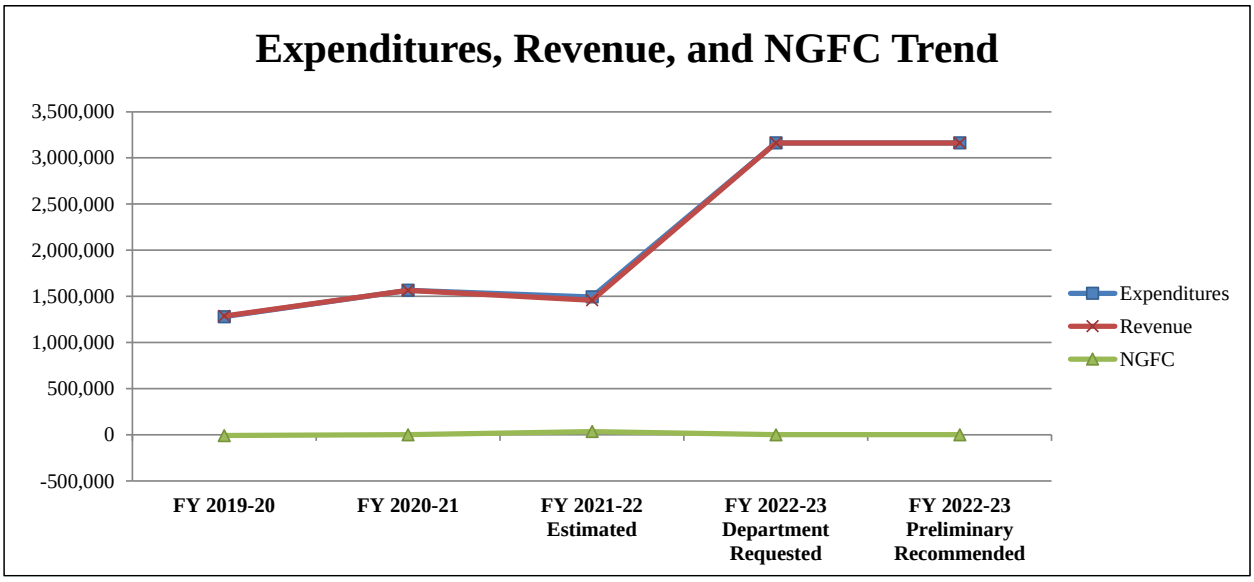
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$1,055,489	$1,198,449	$1,162,539	$1,441,141	$1,441,141
Services and Supplies	234,854	368,134	330,585	1,720,804	1,720,804
TOTAL EXPENDITURES	**$1,290,343**	**$1,566,583**	**$1,493,124**	**$3,161,945**	**$3,161,945**
Expend. Reimb.	($11,101)	($777)	$0	$0	$0
TOTAL NET EXPENDITURES	**$1,279,242**	**$1,565,806**	**$1,493,124**	**$3,161,945**	**$3,161,945**
REVENUE:					
Miscellaneous	$210	$0	$0	$0	$0
Other Financing Sources:					
Community Development Program	1,037,365	1,200,945	1,016,322	1,853,748	1,853,748
Emergency Solutions Grant Program	2,629	148,107	194,000	469,596	469,596
Home Investment Trust	116,971	100,479	200,000	782,401	782,401
CD-NSP Grant	6,709	1,840	3,380	40,000	40,000
Emergency Solutions Program	16,203	0	44,423	16,200	16,200
CARES Act	107,332	114,435	0	0	0
TOTAL REVENUE	**$1,287,419**	**$1,565,806**	**$1,458,125**	**$3,161,945**	**$3,161,945**
NET GENERAL FUND COST	**($8,177)**	**$0**	**$34,999**	**$0**	**$0**

Major Expenditures and Revenue in FY 2022-23 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

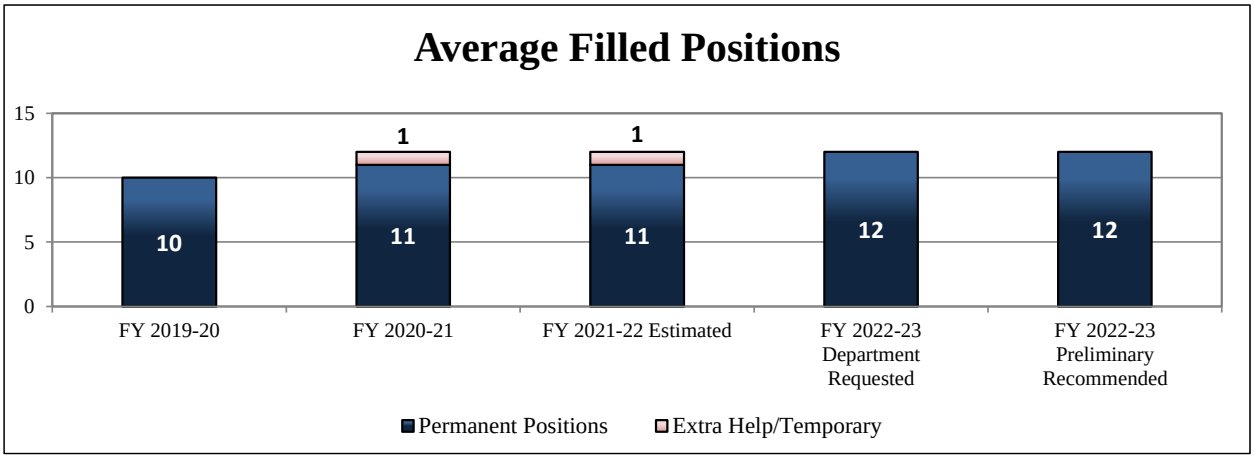
The preliminary recommended budget includes $3.1 million in other financing sources, an increase over FY 2021-22 estimated actual due to the levels of funding from the Federal Department of Housing and Urban Development for the administrative costs of delivering pandemic relief projects throughout Kern County.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Fiscal Support Specialist position and one Accountant I/II/III position, and the deletion of two (2) Fiscal Support Technician positions, at an estimated net annual cost of $65,000.

The preliminary recommended budget holds vacant and unfunded one (1) Office Services Specialist position, at an annual savings of approximately $89,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	10	11	11	12	12
Extra Help/Temporary	0	1	1	0	0
Total Positions	**10**	**12**	**12**	**12**	**12**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	10	11	10	N/A	N/A
Extra Help/Temporary (FTE)	0	1	1	N/A	N/A
Total Positions	**10**	**12**	**11**	**N/A**	**N/A**
SALARIES & BENEFITS	**$1,055,489**	**$1,198,449**	**$1,162,539**	**$1,441,141**	**$1,441,141**

Summary of Authorized Positions

The preliminary recommend budget includes 13 authorized permanent positions, of which 12 have been budgeted to be filled during FY 2022-23 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 Support and Operations	5	2	(2)	5	4	1	5
Total	13	2	(2)	13	12	1	13

Housing

	Classification
1	Housing Program Manager
1	Housing Rehab. Program Supv.
1	Housing Rehabilitation Technician
1	Fair Housing Coordinator
4	**Requested Total**

Administrative Support and Operations

	Classification
1	Administrative Coordinator
1	Office Services Specialist
1	Accountant I/II/III
2	Fiscal Support Technician
5	**Current Total**
	Additions/(Deletions)
(2)	Fiscal Support Technician
1	Fiscal Support Specialist
1	Accountant I/II/III
5	**Requested Total**

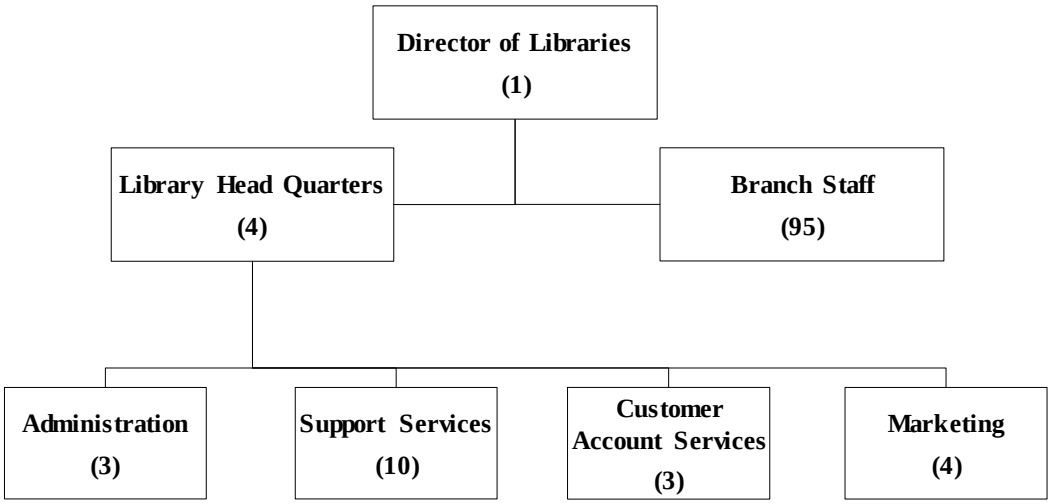
Community Development

	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 2020-21 and 2021-22 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.
- Collaborated with Aging and Adult Services, providing book delivery services to homebound seniors enrolled in the meals on wheels program.
- Implemented 12 grants totaling $252,892 in funding for FY 2020-21.
- Expanded programming to be offered in person at all 22 branch locations, while continuing live and recorded virtual programming, resulting in 6,258 programs being presented, with a total of 71,419 attendees in FY 2020-21.
- Completed construction on the Rathbun Branch in October 2020, 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 17,900 meals to children across the county.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$4,742,296	$4,198,855	$4,884,939	$5,819,328	$6,119,328
Services and Supplies	2,049,412	2,032,590	3,142,150	2,127,284	2,127,284
Other Financing Uses	0	0	29,000	0	0
TOTAL EXPENDITURES	**$6,791,708**	**$6,231,445**	**$8,056,089**	**$7,946,612**	**$8,246,612**
Expend. Reimb.	($36,457)	($97,609)	$0	$0	$0
TOTAL NET EXPENDITURES	**$6,755,251**	**$6,133,836**	**$8,056,089**	**$7,946,612**	**$8,246,612**
REVENUE:					
Use of Money/Property	$88,166	$74,136	$57,992	$67,632	$67,632
Charges for Services	82,251	19,526	26,945	60,000	60,000
Miscellaneous	93,534	740,927	375,755	1,059,808	59,808
Other Financing Sources:					
Kern County Library Donations	93,777	94,427	40,000	235,000	235,000
CARES Act	437,220	151,189	864,298	0	0
American Rescue Plan Act	0	0	377,737	0	1,300,000
TOTAL REVENUE	**$794,948**	**$1,080,205**	**$1,742,727**	**$1,422,440**	**$1,722,440**
NET GENERAL FUND COST	**$5,960,303**	**$5,053,631**	**$6,313,362**	**$6,524,172**	**$6,524,172**
BSI Ending Balance *	$246,771	$246,771	$284,093	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The Kern County Library system includes 22 branches across the county, providing library services and programming to the community. Of these locations, there are 14 branches within incorporated cities. During FY 2021-22, the department completed the phased reopening of all 22 branches that were previously impacted by COVID-19 closures.

The preliminary recommended budget includes $1.3 million in American Rescue Plan Act (ARPA) funds that are allocated to restore staffing levels to pre-pandemic levels. This funding will be used to backfill 42 positions that were lost during the Coronavirus pandemic.

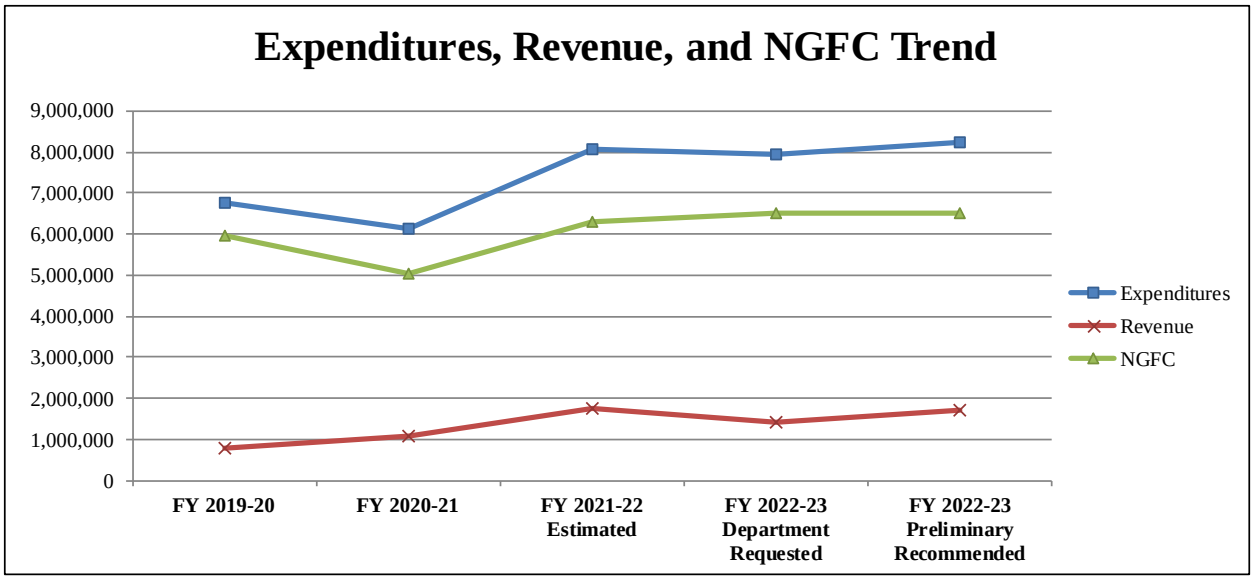
This preliminary budget reflects a decrease of Services and Supplies from FY 2021-22 estimated actual. During FY 2021-22, the department received an allocation of Coronavirus Aide, Relief and Economic Security Act (CARES) and ARPA funds that were used to improve and update technology resources for the department. The new equipment will provide updated resources, and ease of access for Library patrons.

Services and Supplies 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 all 22 branches being open for public use for the entire fiscal year.

Appropriations in the preliminary recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% Cost of Living Adjustment. The increased cost is offset by a reduction in the anticipated retirement cost.

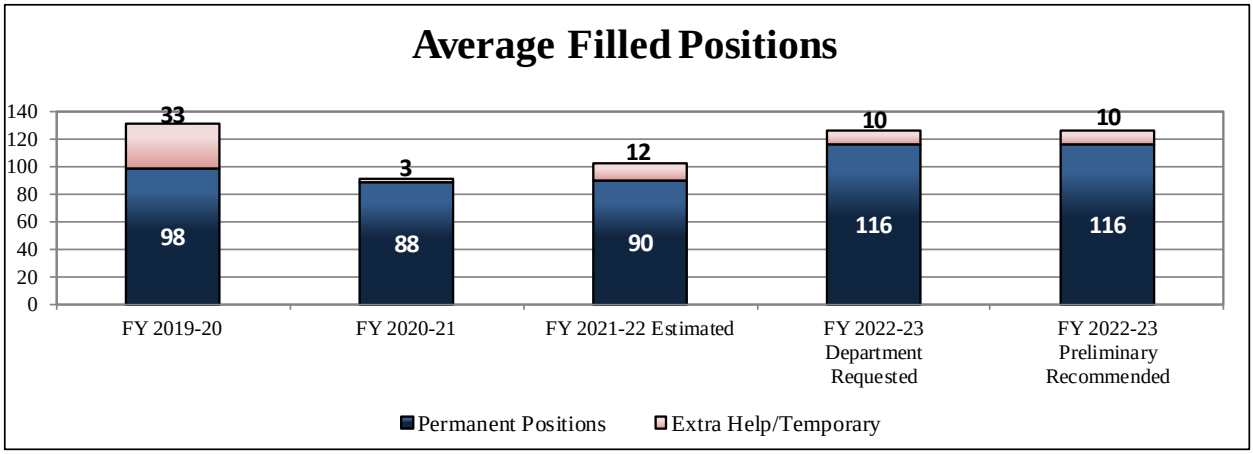
Budget Changes and Operational Impacts

In the preliminary recommended budget, the department anticipates holding four (4) positions vacant and unfunded, as follows: one (1) Assistant Director of Libraries position and three (3) Librarian I/II/III positions.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Library Associate, one (1) full-time Graphic Artist position, one (1) part-time Departmental Aide position and the deletion of one (1) part-time Graphic Artist, and one (1) full-time Departmental Aide position. These changes result in 120 authorized positions. In addition to these permanent positions, the department plans to utilize extra help employees as needed.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	98	88	90	116	116
Extra Help/Temporary	33	3	12	10	10
Total Positions	**131**	**91**	**102**	**126**	**126**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	68	62	64	N/A	N/A
Extra Help/Temporary (FTE)	19	2	7	N/A	N/A
Total Positions	**87**	**64**	**71**	**N/A**	**N/A**
SALARIES & BENEFITS	**$4,742,296**	**$4,198,855**	**$4,884,939**	**$5,819,328**	**$6,119,328**

Summary of Authorized Positions

The preliminary recommended budget includes 120 authorized positions, 116 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	4	0	0	4	4	0	4
Support Services	10	0	0	10	10	0	10
Customer Account Services	3	0	0	3	3	0	3
Marketing	4	1	(1)	4	4	0	4
Branch Staff	94	2	(1)	95	92	3	95
Total	119	3	(2)	120	116	4	120

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	Office Services Assistant
2	Light Vehicle Driver
5	Departmental Aide PT
10	**Requested Total**

Library Headquarters Staff

	Classification
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
1	Fiscal Support Technician
1	Departmental Aide PT
4	**Requested Total**

Branch Staff

	Classification
3	Librarian III
2	Librarian II
5	Librarian I
15	Library Associate
1	Library Associate PT
2	Office Services Specialist
9	Office Services Technician
5	Office Services Technician PT
4	Office Services Assistant
6	Office Services Assistant PT
42	Departmental Aide PT
1	Departmental Aide
94	**Current Total**
1	Library Associate
(1)	Departmental Aide
1	Departmental Aide PT
95	**Requested Total**

Marketing

	Classification
1	Marketing/Promotional Assistant
1	Graphic Artist PT
1	Departmental Aide PT
1	Office Services Assistant
4	**Current Total**
(1)	Graphic Artist PT
1	Graphic Artist
4	**Requested Total**

Customer Account Services

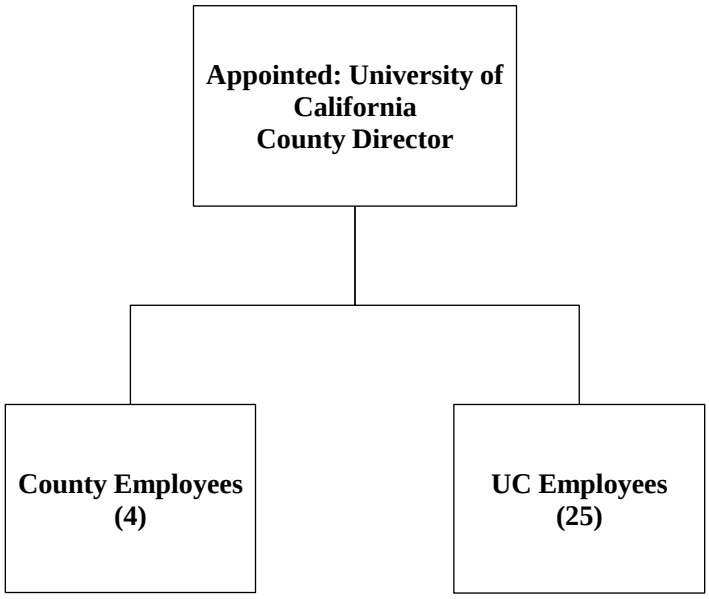
	Classification
1	Senior Office Services Specialist
1	Office Services Specialist
1	Office Services Assistant
3	**Requested Total**

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Mission Statement

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

Organizational Chart



Fiscal Year 2020-21 and 2021-22 Accomplishments

- Despite the ever-changing safety protocols in place because of COVID-19, the University of California staff and County of Kern personnel did not suspend operations. By shifting to virtual platforms, personnel continued to address 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.
- Fifty-two virtual presentations on gardens in California and around the world were provided to Kern County residents. Principles of landscape design were discussed with examples from some of the most prestigious and colorful gardens.
- The Food and Nutrition Education Program provided nutrition and consumer literacy curricula to local adults and youth.
- The 4-H Youth Development program partnered with the Kern High School District to provide the Juntos College Preparation program designed to increase post-secondary educational participation and enrollment.

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

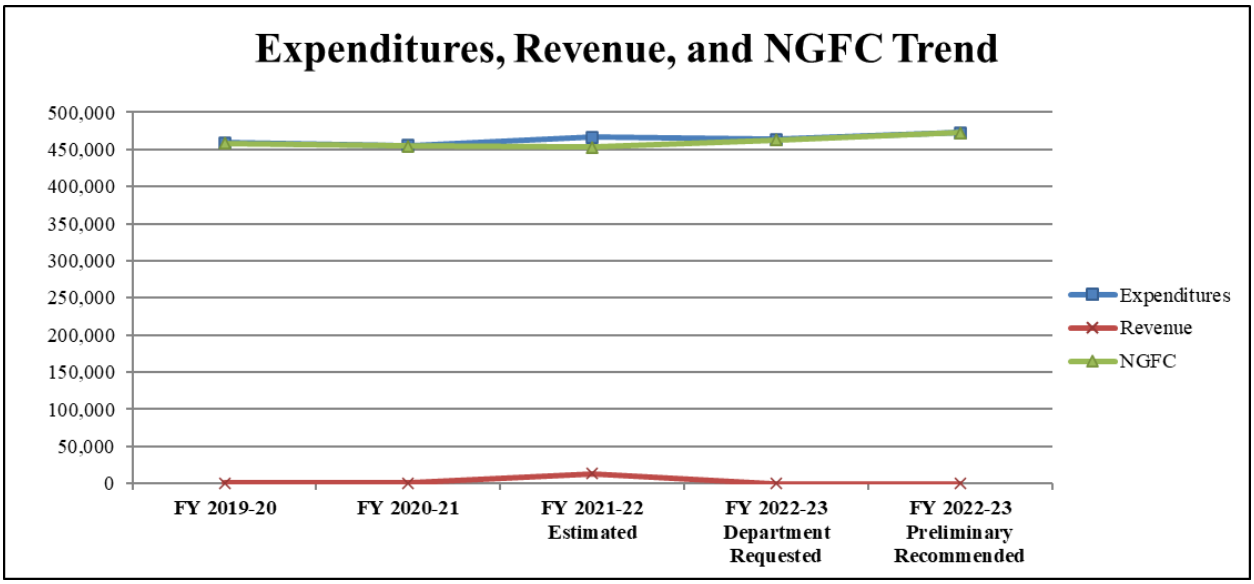
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$348,381	$348,957	$360,224	$359,033	$359,033
Services and Supplies	110,808	106,490	93,189	104,126	113,326
TOTAL EXPENDITURES	**$459,189**	**$455,447**	**$453,413**	**$463,159**	**$472,359**
REVENUE:					
Miscellaneous	$190	$0	$195	$130	$130
Other Financing Sources:					
CARES Act	578	1,021	0	0	0
American Rescue Plan Act	0	0	12,918	0	0
TOTAL REVENUE	**$768**	**$1,021**	**$13,113**	**$130**	**$130**
NET GENERAL FUND COST	**$458,421**	**$454,426**	**$440,300**	**$463,029**	**$472,229**

Major Expenditures and Revenue in FY 2022-23 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.

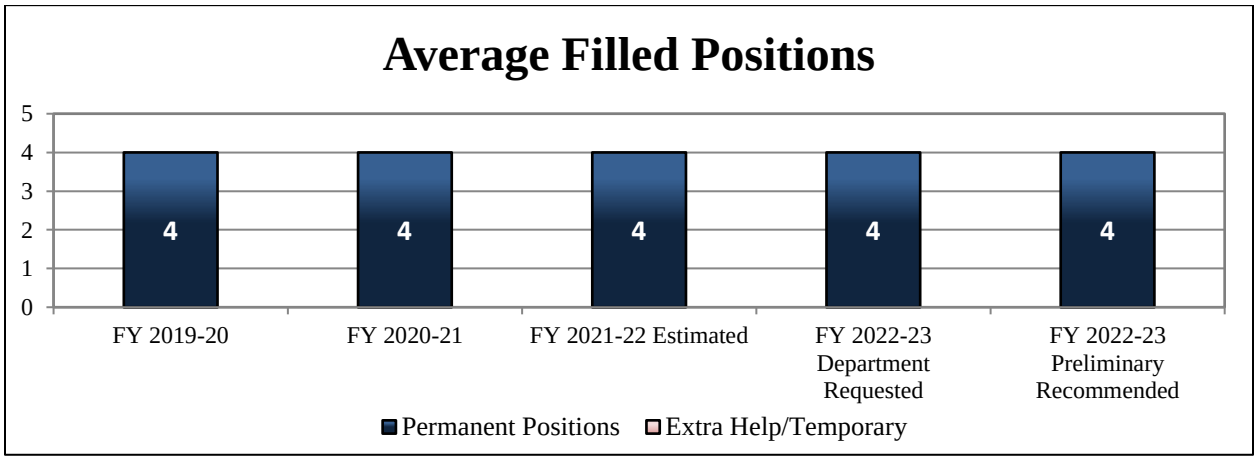
Budget Changes and Operational Impacts

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 2021-22 to support UC technology assets.



Staffing Changes and Operational Impacts

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



Education

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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	**$348,381**	**$348,957**	**$360,224**	**$359,033**	**$359,033**

Summary of Authorized Positions

The department has 4 authorized permanent positions, of which all have been budgeted to be filled during FY 2022-23 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

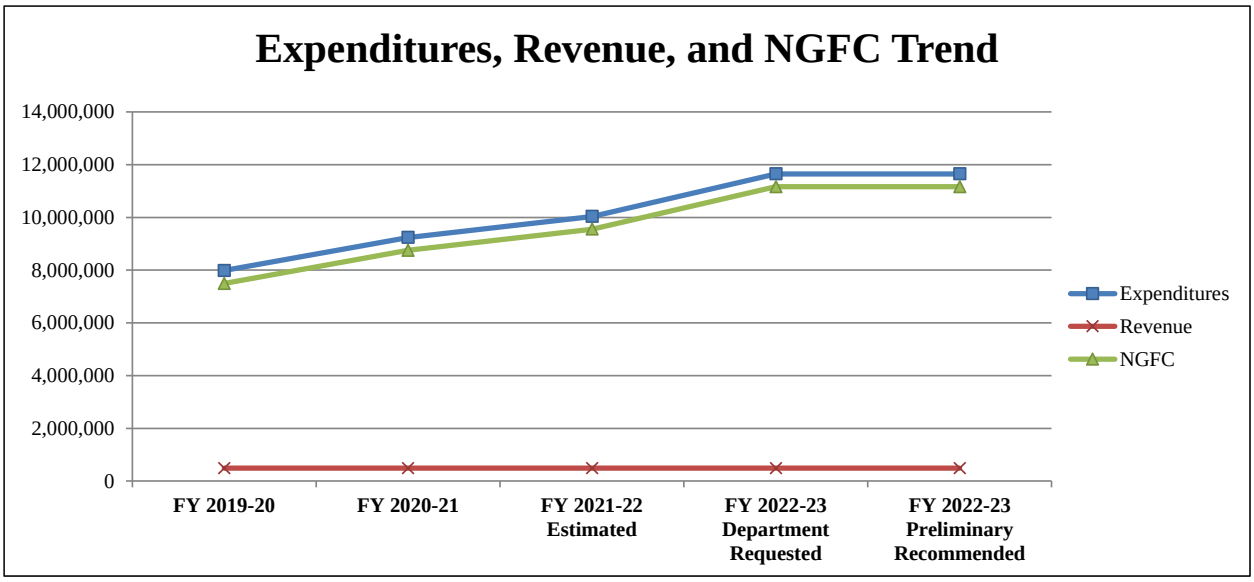
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$443,801	$151,381	$318,400	$426,502	$426,502
Other Charges	7,540,071	9,089,084	9,718,733	11,222,460	11,222,460
TOTAL EXPENDITURES	**$7,983,872**	**$9,240,465**	**$10,037,133**	**$11,648,962**	**$11,648,962**
REVENUE:					
Other Financing Sources:					
Community Development Program	$489,763	$488,257	$486,906	$485,518	$485,518
TOTAL REVENUE	**$489,763**	**$488,257**	**$486,906**	**$485,518**	**$485,518**
NET GENERAL FUND COST	**$7,494,109**	**$8,752,208**	**$9,550,227**	**$11,163,444**	**$11,163,444**

Major Expenditures and Revenue in FY 2022-23 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, the 2021 Psychiatric Health Facilities financing for the Behavioral Health and Recovery Services Department, the 2022 public safety helicopter equipment lease for the Sheriff's Office, and the 2007 California Infrastructure and Economic Development Bank Loan. Appropriations are included for the estimated costs for vacant space in the Southeast Bakersfield Community Services Center. The major source of funding for this budget unit is an allocation of Net General Fund Cost (NGFC).

Budget Changes and Operational Impacts

The budgeted increase in FY 2022-23 expenditures compared to FY 2021-22 estimated actual represents resources dedicated to debt service costs related to recent financing issuances.


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 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 Preliminary Recommended
Expenditures
Revenue
NGFC

COUNTY OF KERN
TOTAL OUTSTANDING DEBT
As of June 30, 2022

Description of Issue	Source of Payment	Principal Outstanding	Final Maturity	2022-23 Payment Obligation
Certificates of Participation				
2016 Certificates of Participation (Capital Improvement Projects)[1]	General Fund	$64,110,000	November 1, 2034	$6,253,700
Subtotal Certificates of Participation		**$64,110,000**		**$6,253,700**
Privately Placed and Other Obligations				
Qualified Energy Conservation Bonds (Installment Purchase)	General Fund	$1,341,443	January 12, 2026	$399,519
Economic Development Bank Loan (5th District Curb & Gutter Project)	Community Development Block Grant	2,240,327	August 1, 2026	485,517
2017 Airport Terminal Refunding Lease/Leaseback	Airport Enterprise Fund	2,974,015	February 1, 2027	632,731
2018 Public Safety Vehicle Capital Lease	General Fund	661,912	October 17, 2022	671,486
2019 Solar Equipment Capital Lease	General Fund	10,350,000	June 1, 2039	800,579
2019 Kern Public Services Financing Authority Facility Refunding	Various Funds[2]	5,335,000	March 1, 2031	656,837
2020 Public Safety Vehicles Capital Lease A	General Fund	2,346,269	October 3, 2024	962,307
2020 Public Safety Vehicles Capital Lease B	General Fund	2,712,406	May 17, 2025	918,915
2020 Public Safety Vehicles Capital Lease C	General Fund	3,622,013	May 17, 2030	477,603
2021 Psychiatric Health Facilities Financing	Behavioral Health & Recovery Dept	27,611,722	November 1, 2041	1,735,071
2022 Public Safety Helicopter Capital Lease	General Fund	6,400,000	May 18, 2029	979,514
Subtotal Privately Placed and Other Obligations		**$65,595,107**		**$8,720,079**
Pension Obligation Bonds[3]				
2003 Taxable Pension Obligation Bonds	Various Funds	$71,862,067	August 15, 2027	$28,544,178
2008 Taxable Pension Obligation Refunding Bonds Series 2008A	Various Funds	50,000,000	August 15, 2027	2,092,500
Subtotal Pension Obligation Bonds		**$121,862,067**		**$30,636,678**
Total Long-Term Debt		**$251,567,174**		**$45,610,457**

[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 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Adopted	Adopted	Adopted	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$6,140,451	$9,063,884	$7,572,563	$6,075,000	$6,075,000
TOTAL EXPENDITURES	**$6,140,451**	**$9,063,884**	**$7,572,563**	**$6,075,000**	**$6,075,000**

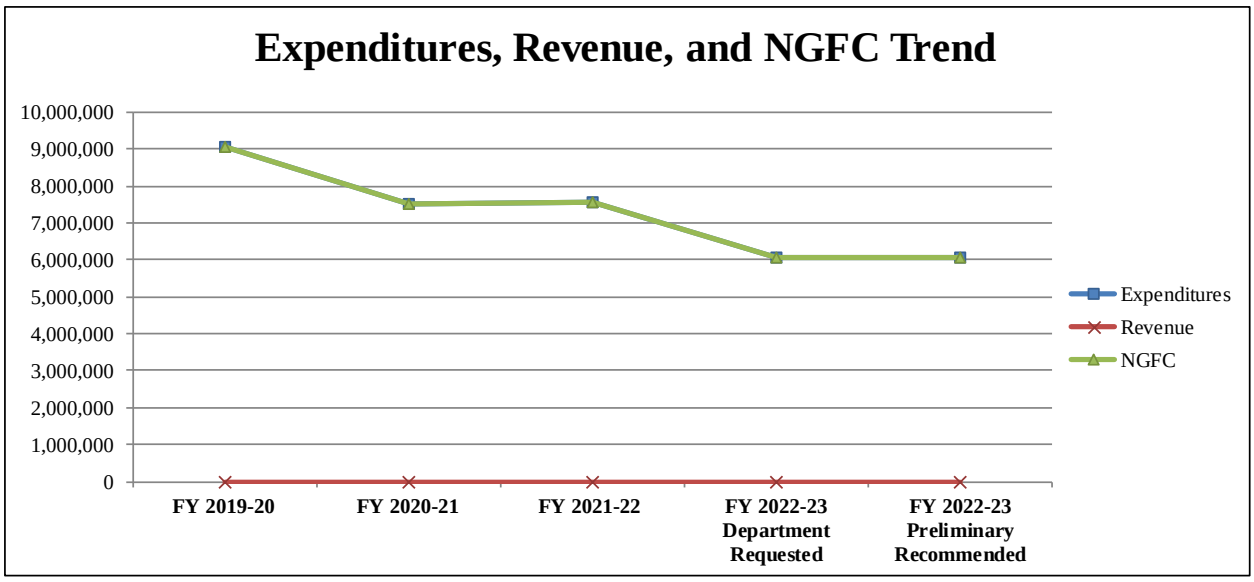
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
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-Working Capital	26,452,848	0	0	26,452,848
	Designation-Renewbiz	2,547,441	0	816,622	3,364,063
	Designation-Blight Remediation	500,000	0	0	500,000
	Designation-Retirement	35,140,076	0	0	35,140,076
	Designation-Public Safety Recruitment/Retention	1,602,500	0	0	1,602,500
	Designation-Lamont/Arvin Economic Area	311,545	0	572,161	883,706
	Designation-Fire Station 64 Replacement	355,000	0	0	355,000
	Designation-Roads Improvements	2,800,000	0	400,000	3,200,000
	Designation-Oildale Economic Area Activity	945,181	0	500,000	1,445,181
	Designation-Lost Hills	1,903,262	0	337,680	2,240,942
	Designation-KMC Working Capital	9,000,000	0	0	9,000,000
	Designation-Info Technology Projects	5,178,025	0	0	5,178,025
	Designation-Sheriffs Aircraft	30,574	0	0	30,574
	Designation-Westarz	1,355,833	0	165,808	1,521,641
	Designation-Jail Operations	962,803	0	0	962,803
	Designation-Parks Improvements	370,000	0	0	370,000
	Designation-Capital Projects	3,000,000	0	0	3,000,000
	Designation-Coroner Facility	39,423,318	0	0	39,423,318
	Designation-Public Safety Com. System.	54,964,775	0	0	54,964,775
	General Fund Subtotal	**$232,608,455**	**$0**	**$2,792,271**	**$235,400,726**
	Special Revenue Funds				
	Operating Special Revenue Funds				
00007	**Road Fund**				
	Designation-General	**$12,662,934**	**$1,305,314**	**$0**	**$11,357,620**
00011	**Designation-Structural Fire**				
	Reserve-Tax Litigation	$492,600	$0	$0	$492,600
	Designation-Cost Settlement	88,239	0	0	88,239
	Designation-Fiscal Stability	21,812,572	0	0	21,812,572
	Designation-General	2,672,028	0	0	2,672,028
	Designation-Shafter Operational Area	987,020	0	0	987,020
	Total Structural Fire	**$26,052,459**	**$0**	**$0**	**$26,052,459**
00120	**Building Inspection**				
	Designation-General	**$9,440,214**	**$0**	**$2,606,799**	**$12,047,013**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
00130	**Dept Of Human Services-Administration**				
	Designation-General	**$12,775,117**	**$1,000,000**	**$0**	**$11,775,117**
00140	**Human Services-Direct Financial Aid**				
	Designation-General	**$3,718,644**	**$0**	**$0**	**$3,718,644**
00141	**Behavioral Health & Recovery Services**				
	Designation-Cost Settlement	$8,514,485	$0	$8,514,485	$17,028,970
	Designation-General	12,559,811	0	11,437,827	23,997,638
	Designation-Info Technology Projects	2,000,000	0	0	2,000,000
	Total Behavioral Health & Recovery Serv	**$23,074,296**	**$0**	**$19,952,312**	**$43,026,608**
00145	**Aging And Adult Services**				
	Designation-General	**$605,693**	**$126,639**	**$0**	**$479,054**
00150	**County Clerk**				
	Designation-General	**$16,740**	**$0**	**$220,573**	**$237,313**
00183	**Child Support Services**				
	Designation-General	**$481,737**	**$0**	**$0**	**$481,737**
00192	**Recorder**				
	Designation-General	**$2,492,160**	**$0**	**$804,920**	**$3,297,080**
00270	**Code Compliance**				
	Designation-General	**$588,374**	**$521,738**	**$0**	**$66,636**
22066	**Environmental Health Services**				
	Designation-Cost Settlement	$556,545	$0	$0	$556,545
	Designation-Displaced Tenants	45,000	0	0	45,000
	Designation-General	2,054,724	3,072,474	0	(1,017,750)
	Total Environmental Health Services	**$2,656,269**	**$3,072,474**	**$0**	**($416,205)**
24101	**Development Services**				
	Designation-General	**$4,203,316**	**$365,844**	**$0**	**$3,837,472**
	Operating Special Revenue Funds Subtotal	**$98,767,953**	**$6,392,009**	**$23,584,604**	**$115,960,548**
	Non-Operating Special Revenue Funds				
00002	**Relief Miscellaneous**				
	Designation-General	**$250,477**	**$250,477**	**$0**	**$0**
00160	**Wildlife Resources**				
	Designation-General	**$6,475**	**$901**	**$0**	**$5,574**
00161	**Timber Harvest**				
	Designation-General	**$76**	**$0**	**$0**	**$76**
00163	**Probation Juvenile Justice Realignment**				
	Designation-General	**$994,737**	**$0**	**$20,900**	**$1,015,637**
00164	**Real Estate Fraud**				
	Designation-General	**$1,058,088**	**$0**	**$330,014**	**$1,388,102**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
00170	**Off Highway Motor Vehicle License**				
	Designation-General	**$968,056**	**$0**	**$297,244**	**$1,265,300**
00171	**Planned Local Drainage-Shalimar**				
	Designation-Infrastructure Replacement	$11,725	$0	$0	$11,725
	Designation-General	199	0	0	199
	Total Planned Local Drainage-Shalimar	**$11,924**	**$0**	**$0**	**$11,924**
00172	**Planned Local Drainage-Brundage**				
	Designation-Infrastructure Replacement	$136,659	$0	$0	$136,659
	Designation-General	6,592	0	1,000	7,592
	Total Planned Local Drainage-Brundage	**$143,251**	**$0**	**$1,000**	**$144,251**
00173	**Planned Local Drainage-Orangewood**				
	Designation-Infrastructure Replacement	$920,771	$0	$0	$920,771
	Designation-General	87,038	0	0	87,038
	Total Planned Local Drainage-Orangewood	**$1,007,809**	**$0**	**$0**	**$1,007,809**
00174	**Planned Local Drainage-Breckenridge**				
	Designation-Infrastructure Replacement	$36,997	$0	$0	$36,997
	Designation-General	1,782	0	0	1,782
	Total Planned Local Drainage-Breckenridge	**$38,779**	**$0**	**$0**	**$38,779**
00175	**Range Improvement Section 15**				
	Designation-General	**$87,612**	**$12,527**	**$0**	**$75,085**
00176	**Planned Local Drainage-Oildale**				
	Designation-Infrastructure Replacement	**$208,527**	**$0**	**$0**	**$208,527**
00177	**Range Improvement Section 3**				
	Designation-General	**$30,408**	**$7,267**	**$0**	**$23,141**
00179	**Probation Training**				
	Designation-General	**$313,085**	**$0**	**$1**	**$313,086**
00180	**DNA Identification**				
	Designation-General	**$52,654**	**$52,654**	**$0**	**$0**
00181	**Local Public Safety**				
	Designation-General	**$15,012,832**	**$0**	**$18,338,248**	**$33,351,080**
00182	**Sheriff Facility Training**				
	Designation-General	**$311,870**	**$0**	**$31,000**	**$342,870**
00184	**Automated Fingerprint**				
	Designation-General	**$928,663**	**$0**	**$237,000**	**$1,165,663**
00186	**Juvenile Justice Facility Temporary**				
	Designation-General	**$10,360**	**$0**	**$0**	**$10,360**
00187	**Emergency Medical Services**				
	Designation-General	**$4,463,100**	**$0**	**$46,370**	**$4,509,470**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
00188	**Automated County Warrant System**				
	Designation-General	**$98,551**	**$0**	**$0**	**$98,551**
00190	**Domestic Violence**				
	Designation-General	**$125,404**	**$0**	**$27,301**	**$152,705**
00191	**Criminal Justice Facilities Construction**				
	Designation-General	**$2,443,215**	**$525,600**	**$0**	**$1,917,615**
00194	**Recorder- Social Security Truncation**				
	Designation-General	**$281,821**	**$21,000**	**$0**	**$260,821**
00195	**Alcoholism Program**				
	Designation-General	**$32,301**	**$0**	**$4,360**	**$36,661**
00196	**Alcohol Abuse Education/Prevention**				
	Designation-General	**$3,760**	**$0**	**$3,265**	**$7,025**
00197	**Drug Program**				
	Designation-General	**$0**	**$0**	**$5,786**	**$5,786**
00198	**Recorders Modernization**				
	Designation-General	**$2,092,563**	**$0**	**$967,836**	**$3,060,399**
00264	**Tax Loss Reserve**				
	Reserve-1% Teeter Plan	$10,463,507	$0	$0	$10,463,507
	Designation-General	45,213,811	0	0	45,213,811
	Total Tax Loss Reserve	**$55,677,318**	**$0**	**$0**	**$55,677,318**
00266	**Redemption Systems**				
	Designation-General	**$1,833,193**	**$39,580**	**$0**	**$1,793,613**
22010	**2011 Realignment**				
	Designation-AB109	$18,549,518	$0	$71,062	$18,620,580
	Designation-General	58,434,683	5,327,420	0	53,107,263
	Reserve-Support Services	4,715,676	0	0	4,715,676
	Total 2011 Realignment	**$81,699,877**	**$5,327,420**	**$71,062**	**$76,443,519**
22021	**Industrial Hemp Cultivation Fee**				
	Designation-General	**$18,655**	**$0**	**$0**	**$18,655**
22023	**Industrial Hemp Cultivation Deposit**				
	Designation-General	**$84,013**	**$9,925**	**$0**	**$74,088**
22027	**Sterilization Fund**				
	Designation-General	**$51,847**	**$0**	**$20,150**	**$71,997**
22036	**Board Of Trade-Advertising**				
	Designation-General	**$170,270**	**$4,551**	**$0**	**$165,719**
22042	**General Plan Administration Surcharge**				
	Designation-General	**$220,279**	**$0**	**$1,004,413**	**$1,224,692**
22045	**Countywide Crime Prevention**				
	Designation-General	**$14,381**	**$0**	**$897**	**$15,278**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
22046	**Sheriff-Electronic Monitoring**				
	Designation-General	**$158,736**	**$0**	**$2,649**	**$161,385**
22064	**District Attorney Local Forfeiture**				
	Designation-General	**$198,558**	**$0**	**$3,797**	**$202,355**
22069	**Public Health Miscellaneous**				
	Designation-General	**$19,224**	**$2,750**	**$0**	**$16,474**
22073	**Health-MAA/TCM**				
	Designation-General	**$146,036**	**$0**	**$900**	**$146,936**
22074	**Debris/Ash Removal Installment Payments**				
	Designation-General	**$1,093,949**	**$0**	**$0**	**$1,093,949**
22076	**Child Restraint Loaner Program**				
	Designation-General	**$0**	**$0**	**$66**	**$66**
22079	**District Attorney Equipment/Automation**				
	Designation-General	**$144,607**	**$0**	**$3,000**	**$147,607**
22085	**Mental Health Services Act**				
	Designation-General	**$63,851,954**	**$31,186,193**	**$0**	**$32,665,761**
22086	**MHSA Prudent Reserve**				
	Designation-General	**$8,758,708**	**$4,001**	**$0**	**$8,754,707**
22087	**Criminalistics Laboratories**				
	Designation-General	**$38,503**	**$0**	**$1**	**$38,504**
22097	**Asset Forfeiture 15 Percent**				
	Designation-General	**$13,291**	**$0**	**$81**	**$13,372**
22098	**Probation Asset Forfeiture**				
	Designation-General	**$46,414**	**$4,849**	**$0**	**$41,565**
22107	**Asset Forfeiture Federal**				
	Designation-General	**$175,738**	**$0**	**$899**	**$176,637**
22123	**Vehicle/Apparatus**				
	Designation-General	**$2,161,722**	**$0**	**$0**	**$2,161,722**
22124	**Oil And Gas Program**				
	Designation-General	**$4,043,350**	**$0**	**$1,404,742**	**$5,448,092**
22125	**Hazardous Waste Settlements**				
	Designation-General	**$1,271,832**	**$560,000**	**$0**	**$711,832**
22126	**Sheriff-Rural Crime**				
	Designation-General	**$21,458**	**$0**	**$360**	**$21,818**
22127	**Sheriff- California Identification**				
	Designation-General	**$279,737**	**$0**	**$617,501**	**$897,238**
22128	**Sheriff Civil Subpoenas**				
	Designation-General	**$39,798**	**$0**	**$4,001**	**$43,799**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
22129	**KNET Asset Forfeiture**				
	Designation-General	**$308,457**	**$0**	**$2,760**	**$311,217**
22131	**Sheriff- Drug Abuse Gang Diversion**				
	Designation-General	**$146,804**	**$20,201**	**$0**	**$126,603**
22132	**Sheriff- Training**				
	Designation-General	**$312,696**	**$59,445**	**$0**	**$253,251**
22133	**Sheriff-Work Release**				
	Designation-General	**$149,809**	**$0**	**$51,142**	**$200,951**
22134	**Sheriff-Seizure Of Gaming Device**				
	Designation-General	**$0**	**$0**	**$297,463**	**$297,463**
22137	**Sheriff-State Forfeiture**				
	Designation-General	**$40,598**	**$0**	**$17,697**	**$58,295**
22138	**Sheriff-Civil Automated**				
	Designation-General	**$489,795**	**$81,813**	**$0**	**$407,982**
22140	**Sheriff- Firearms**				
	Designation-General	**$10,685**	**$0**	**$6,870**	**$17,555**
22141	**Sheriff-Judgement Debtor's Fee**				
	Designation-General	**$203,631**	**$0**	**$36,511**	**$240,142**
22142	**Sheriff-Community Resources**				
	Designation-General	**$1,512**	**$0**	**$273**	**$1,785**
22143	**Sheriff- Volunteer Services**				
	Designation-General	**$93,620**	**$2,000**	**$0**	**$91,620**
22144	**Sheriff-Controlled Substance**				
	Designation-General	**$94,905**	**$0**	**$22,178**	**$117,083**
22153	**Bakersfield Planned Sewer #1**				
	Designation-Infrastructure Replacement	$2,741,212	$0	$0	$2,741,212
	Designation-General	37,656	0	48,850	86,506
	Total Bakersfield Planned Sewer #1	**$2,778,868**	**$0**	**$48,850**	**$2,827,718**
22156	**DIVCA Local Franchise Fee**				
	Designation-General	**$1,828,475**	**$0**	**$559,711**	**$2,388,186**
22158	**Bakersfield Planned Sewer #2**				
	Designation-Infrastructure Replacement	**$381,542**	**$0**	**$0**	**$381,542**
22160	**Sheriff- Cal-MMET**				
	Designation-General	**$14,498**	**$0**	**$119**	**$14,617**
22161	**HIDTA-State Asset Forfeit**				
	Designation-General	**$19,773**	**$0**	**$66,552**	**$86,325**
22162	**Cal-MMET-State Asset Forfeit**				
	Designation-General	**$939,979**	**$0**	**$34,854**	**$974,833**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
22163	**High Tech Equipment**				
	Designation-General	**$4,372**	**$0**	**$54**	**$4,426**
22164	**Bakersfield Planned Sewer #3**				
	Designation-Infrastructure Replacement	**$4,882**	**$0**	**$0**	**$4,882**
22166	**Bakersfield Planned Sewer #4**				
	Designation-General	**$169,113**	**$0**	**$0**	**$169,113**
22167	**Bakersfield Planned Sewer #5**				
	Designation-Infrastructure Replacement	**$157,386**	**$0**	**$0**	**$157,386**
22173	**County Planned Sewer Area A**				
	Designation-Infrastructure Replacement	**$293,209**	**$0**	**$0**	**$293,209**
22175	**Airport Reserve- Capital Or FAA Match**				
	Designation-Infrastructure Replacement	**$3,455,063**	**$0**	**$0**	**$3,455,063**
22177	**County Planned Sewer Area B**				
	Designation-General	**$3,902**	**$0**	**$0**	**$3,902**
22184	**County Service Areas #71 Septic Abandonment**				
	Designation-Infrastructure Replacement	**$1,212,321**	**$0**	**$0**	**$1,212,321**
22185	**Wraparound Savings**				
	Designation-General	**$23,827,223**	**$3,869,544**	**$0**	**$19,957,679**
22187	**Recorder-Electronic Recording**				
	Designation-General	**$257,123**	**$0**	**$70,288**	**$327,411**
22188	**Fireworks Violations**				
	Designation-General	**$31,436**	**$24,667**	**$0**	**$6,769**
22190	**Community Corrections Perform Incentive**				
	Designation-General	**$459,500**	**$0**	**$2,999**	**$462,499**
22194	**Veterans Grant Fund**				
	Designation-General	**$473,361**	**$0**	**$84,214**	**$557,575**
22195	**Parks Donation**				
	Designation-General	**$4,202**	**$0**	**$500**	**$4,702**
22196	**Rural Crimes Fee**				
	Designation-General	**$517,105**	**$517,105**	**$0**	**$0**
22197	**Industrial Firefighting Vehicle**				
	Designation-General	**$10,350**	**$0**	**$0**	**$10,350**
22198	**Oil And Gas Road Maintenance**				
	Designation-General	**$3,646,526**	**$0**	**$0**	**$3,646,526**
24026	**Victim Services**				
	Designation-General	**$195,960**	**$0**	**$12,174**	**$208,134**
24028	**District Attorney-Federal Forfeiture**				
	Designation-General	**$243,934**	**$0**	**$3,800**	**$247,734**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
24038	**District Attorney-Court Ordered Penalties**				
	Designation-General	**$497,003**	**$0**	**$0**	**$497,003**
24042	**Fire Department Donations**				
	Designation-General	**$15,058**	**$0**	**$1**	**$15,059**
24043	**State Fire**				
	Designation-General	**$1,103,625**	**$0**	**$1,190,180**	**$2,293,805**
24044	**Fire-Hazard Reduction**				
	Designation-General	**$538,775**	**$30,416**	**$0**	**$508,359**
24047	**Fire-Helicopter Operations**				
	Designation-General	**$796,236**	**$0**	**$0**	**$796,236**
24050	**Mobile Fire Kitchen**				
	Designation-General	**$3,210**	**$0**	**$0**	**$3,210**
24057	**Inmate Welfare**				
	Designation-General	**$0**	**$0**	**$1,557,387**	**$1,557,387**
24059	**TCM/MAA Programs**				
	Designation-General	**$1,716,413**	**$14,999**	**$0**	**$1,701,414**
24060	**Juvenile Inmate Welfare**				
	Designation-General	**$208,409**	**$5,932**	**$0**	**$202,477**
24063	**CCP Community Recidivism**				
	Designation-General	**$1,235,960**	**$0**	**$0**	**$1,235,960**
24066	**Kern County Children**				
	Designation-General	**$518,136**	**$0**	**$38,624**	**$556,760**
24067	**Kern County Library Donations**				
	Designation-General	**$396,696**	**$0**	**$43,617**	**$440,313**
24086	**Governor's Office Emergency Services**				
	Designation-General	**$705**	**$0**	**$0**	**$705**
24088	**Core Area Metro Bakersfield Impact**				
	Designation-General	**$3,004,485**	**$0**	**$0**	**$3,004,485**
24089	**Metro Bakersfield Transport Impact**				
	Designation-General	**$16,328,851**	**$0**	**$8,018,371**	**$24,347,222**
24091	**Rosamond Transport Impact**				
	Designation-General	**$1,569,661**	**$0**	**$0**	**$1,569,661**
24095	**Bakersfield Mitigation**				
	Designation-General	**$2,774,322**	**$0**	**$0**	**$2,774,322**
24096	**Tehachapi Transport Impact**				
	Designation-General	**$28,102**	**$0**	**$0**	**$28,102**
24097	**Tehachapi Transport Impact Non-Core**				
	Designation-General	**$4,240,811**	**$0**	**$0**	**$4,240,811**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
24098	**Project Impact Mitigation Fund**				
	Designation-General	**$127,188**	**$0**	**$0**	**$127,188**
24105	**Jamison Center**				
	Designation-General	**$63,605**	**$0**	**$0**	**$63,605**
24125	**Strong Motion Instrumentation**				
	Designation-General	**$83,082**	**$0**	**$0**	**$83,082**
24126	**Tobacco Education Control Program**				
	Designation-General	**$79,096**	**$0**	**$2,699**	**$81,795**
24137	**Vital & Health Statistics-Health**				
	Designation-General	**$161,222**	**$0**	**$5,100**	**$166,322**
24138	**Vital & Health Statistics-Recorder**				
	Designation-General	**$505,671**	**$26,674**	**$0**	**$478,997**
24139	**Vital & Health Statistics-County Clerk**				
	Designation-General	**$2,151**	**$0**	**$0**	**$2,151**
24140	**Tobacco Control Grant**				
	Designation-General	**$450,417**	**$0**	**$12,999**	**$463,416**
24141	**CDPH Emergency Prep Grant**				
	Designation-General	**$4,454**	**$2,124,455**	**$0**	**($2,120,001)**
24300	**Oildale Revitalization Area**				
	Designation-General	**$8,420**	**$0**	**$0**	**$8,420**
29090	**Public Defense Pilot Program Grant**				
	Designation-General	**$0**	**$0**	**$519,596**	**$519,596**
	Non-Operating Special Revenue Funds	**$332,454,225**	**$44,786,946**	**$36,152,427**	**$323,819,706**
	Total Special Revenue Funds Subtotal	**$431,222,178**	**$51,178,955**	**$59,737,031**	**$439,780,254**
	Capital Project Funds				
00004	**ACO-General**				
	Designation-Infrastructure Replacement	**$2,508,037**	**$0**	**$6,866,739**	**$9,374,776**
00012	**ACO-Structural Fire**				
	Designation-General	**$302,798**	**$0**	**$3,811**	**$306,609**
00235	**Tobacco Securitization Proceeds-Capital**				
	Designation-Cash With Trustee	$16,609,129	$0	$0	$16,609,129
	Designation-General	29,453	0	0	29,453
	Total Tobacco Securitization Proceeds-Capital	**$16,638,582**	**$0**	**$0**	**$16,638,582**
	Total Capital Projects Funds	**$19,449,417**	**$0**	**$6,870,550**	**$26,319,967**
	Total Governmental Funds	**$683,280,050**	**$51,178,955**	**$69,399,852**	**$701,500,947**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
Other Funds					
	Other Agencies				
	Public Employment Grant Program				
29055	**Employers Training Resource-Non-WIOA**				
	Designation-General	**$242,938**	**$19,049**	**$0**	**$223,889**
29060	**Employers Training Resource-WIOA**				
	Designation-General	**$1,403,318**	**$428,140**	**$0**	**$975,178**
	Public Employment Grant Program Subtotal	**$1,646,256**	**$447,189**	**$0**	**$1,199,067**
	Community Development Grant Funds				
29074	**Community Development -Emergency Shelter**				
	Designation-General	**$57**	**$0**	**$4,027,517**	**$4,027,574**
29075	**Community Development -NSP Grant**				
	Designation-General	**$41,265**	**$40,574**	**$0**	**$691**
29076	**Community Development-Nsp3 Grant**				
	Designation-General	**$134**	**$0**	**$0**	**$134**
29077	**Emergency Solutions Grant- California (Fed)**				
	Designation-General	**$0**	**$0**	**$41**	**$41**
29080	**Community Development Prog Tr**				
	Designation-General	**$0**	**$0**	**$93,412**	**$93,412**
29085	**Community Development -Economic Development**				
	Designation-General	**$2,151**	**$0**	**$0**	**$2,151**
29086	**Community Development -Home Investment**				
	Reserve-General	**$813,006**	**$736,578**	**$0**	**$76,428**
29089	**Community Development -Other Funding**				
	Designation-General	**$80,149**	**$0**	**$0**	**$80,149**
	Community Development Grant Funds Subtotal	**$936,762**	**$777,152**	**$4,120,970**	**$4,280,580**
	Internal Service Funds				
30010	**Group Health Self-Insurance Program-ISF**				
	Reserve-Deposits With Others	**$1,519,325**	**$0**	**$0**	**$1,519,325**
30012	**G.S. Garage Internal Service Fund**				
	Designation-Vehicle Replacement	**$5,201,008**	**$0**	**$0**	**$5,201,008**
	Internal Service Funds Subtotal	**$6,720,333**	**$0**	**$0**	**$6,720,333**
	Enterprise Funds				
35005	**Airport Enterprise Fund**				
	Reserve-Imprest Cash	**$1,350**	**$0**	**$0**	**$1,350**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
35050	**Solid Waste Management Enterprise Fund**				
	Reserve-Imprest Cash	$9,585	$0	$0	$9,585
	Designation-Article 5 Fin Assurance	2,000,000	0	0	2,000,000
	Designation-Hcp Mitigation Offsets	1,294,094	0	0	1,294,094
	Designation-Bena Slf Ph2A Closure/Pc	4,665,651	0	0	4,665,651
	Designation-Boron Slf Clos/Postclos	1,233,674	0	0	1,233,674
	Designation-Mojave-Rosamond Slf Ph1 C/Pc	2,832,596	0	0	2,832,596
	Designation-Ridgecrest-Inyokern Slf C/	6,077,847	0	0	6,077,847
	Designation-Shafter-Sco Slf Closure/Pc	7,561,050	0	0	7,561,050
	Designation-Taft Slf Closure/Post closure	1,879,605	0	0	1,879,605
	Designation-Tehachapi Slf Closure/Post	3,149,199	0	0	3,149,199
	Designation-Capital Projects	432,852	0	0	432,852
	Solid Waste Management Enterprise Fund	**$31,136,153**	**$0**	**$0**	**$31,136,153**
	Enterprise Funds Subtotal	**$31,137,503**	**$0**	**$0**	**$31,137,503**
	Special Districts				
	County Service Areas				
40515	**County Service Area #3**				
	Designation-General	**$3,016**	**$0**	**$336**	**$3,352**
40520	**County Service Area #4**				
	Designation-General	**$3,031**	**$1,547**	**$0**	**$1,484**
40525	**County Service Area #5**				
	Designation-General	**$7,784**	**$45**	**$0**	**$7,739**
40530	**County Service Area #6**				
	Designation-General	**$25,026**	**$1,542**	**$0**	**$23,484**
40535	**County Service Area #7**				
	Designation-General	**$1,468**	**$0**	**$125**	**$1,593**
40540	**County Service Area #8**				
	Designation-General	**$35,796**	**$562**	**$0**	**$35,234**
40545	**County Service Area #9**				
	Designation-Infrastructure Replacement	$4,848	$0	$0	$4,848
	Designation-General	27,562	2,876	0	24,686
	Total County Service Area #9	**$32,410**	**$2,876**	**$0**	**$29,534**
40548	**County Service Area #10 Zone 6**				
	Designation-Infrastructure Replacement	**$82,877**	**$0**	**$1,589**	**$84,466**
40550	**County Service Area #10**				
	Designation-General	**$5,549**	**$2,875**	**$0**	**$2,674**
40555	**County Service Area #11**				
	Designation-General	**$89,843**	**$0**	**$5,866**	**$95,709**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
40556	**County Service Area #11 Zone 4**				
	Designation-General	**$18,549**	**$0**	**$0**	**$18,549**
40557	**County Service Area #11 Zone 5**				
	Designation-Infrastructure Replacement	$20,769	$0	$0	$20,769
	Designation-General	28,259	0	4,791	33,050
	Total County Service Area #11 Zone 5	**$49,028**	**$0**	**$4,791**	**$53,819**
40565	**County Service Area #12.6**				
	Designation-General	**$1,342**	**$0**	**$4,812**	**$6,154**
40568	**County Service Area #12.9**				
	Designation-General	**$666**	**$0**	**$804**	**$1,470**
40595	**County Service Area #13**				
	Designation-General	**$2,771**	**$871**	**$0**	**$1,900**
40600	**County Service Area #14**				
	Designation-Infrastructure Replacement	$37,129	$0	$0	$37,129
	Designation-General	12,281	0	4,012	16,293
	Total County Service Area #14	**$49,410**	**$0**	**$4,012**	**$53,422**
40605	**County Service Area #15**				
	Designation-General	**$19,369**	**$6,376**	**$0**	**$12,993**
40607	**County Service Area #15 Zone 5**				
	Designation-General	**$0**	**$0**	**$384**	**$384**
40609	**County Service Area #15 Zone 4**				
	Designation-General	**$7,797**	**$348**	**$0**	**$7,449**
40610	**County Service Area #16**				
	Designation-General	**$42,826**	**$0**	**$1,017**	**$43,843**
40615	**County Service Area #17**				
	Designation-General	**$88,925**	**$68,018**	**$0**	**$20,907**
40616	**County Service Area #17 Zone 1**				
	Designation-Infrastructure Replacement	**$127,852**	**$0**	**$14,038**	**$141,890**
40617	**County Service Area #17 Zone 2**				
	Designation-General	**$16,087**	**$15,998**	**$0**	**$89**
40618	**County Service Area #17 Zone 3**				
	Designation-General	**$11,862**	**$0**	**$571**	**$12,433**
40620	**County Service Area #18**				
	Designation-General	**$92,577**	**$0**	**$7,614**	**$100,191**
40626	**County Service Area #18 Zone 5**				
	Designation-General	**$12,011**	**$0**	**$1,906**	**$13,917**
40627	**County Service Area #18 Zone 6**				
	Designation-Infrastructure Replacement	**$37,810**	**$0**	**$5,768**	**$43,578**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
40628	**County Service Area #18 Zone 7**				
	Designation-Infrastructure Replacement	**$35,252**	**$26,180**	**$0**	**$9,072**
40630	**County Service Area #20**				
	Designation-Infrastructure Replacement	$49,664	$0	$0	$49,664
	Designation-General	30,036	0	822	30,858
	Total County Service Area #20	**$79,700**	**$0**	**$822**	**$80,522**
40635	**County Service Area #21**				
	Designation-Infrastructure Replacement	$3,056	$0	$0	$3,056
	Designation-General	3,356	273	0	3,083
	Total County Service Area #21	**$6,412**	**$273**	**$0**	**$6,139**
40640	**County Service Area #22**				
	Designation-Infrastructure Replacement	$41,216	$0	$0	$41,216
	Designation-General	35,704	0	1,478	37,182
	Total County Service Area #22	**$76,920**	**$0**	**$1,478**	**$78,398**
40645	**County Service Area #23**				
	Designation-Infrastructure Replacement	$37,921	$0	$0	$37,921
	Designation-General	0	7,225	0	(7,225)
	Total County Service Area #23	**$37,921**	**$7,225**	**$0**	**$30,696**
40648	**County Serv Area #23 Zone 1**				
	Designation-Infrastructure Replacement	$3,780	$0	$0	$3,780
	Designation-General	2,155	0	553	2,708
	Total County Serv Area #23 Zone 1	**$5,935**	**$0**	**$553**	**$6,488**
40650	**County Service Area #24**				
	Designation-General	**$2,522**	**$300**	**$0**	**$2,222**
40655	**County Service Area #25**				
	Designation-General	**$190**	**$123**	**$0**	**$67**
40660	**County Service Area #26**				
	Designation-General	**$40,130**	**$0**	**$2,726**	**$42,856**
40665	**County Service Area #27**				
	Designation-Infrastructure Replacement	$5,294	$0	$0	$5,294
	Designation-General	86,154	3,382	0	82,772
	Total County Service Area #27	**$91,448**	**$3,382**	**$0**	**$88,066**
40666	**County Service Area 27 Zone 2**				
	Designation-Infrastructure Replacement	$45,708	$0	$0	$45,708
	Designation-General	1,192	168	0	1,024
	Total County Service Area 27 Zone 2	**$46,900**	**$168**	**$0**	**$46,732**
40675	**County Service Area #29**				
	Designation-General	**$1,341**	**$213**	**$0**	**$1,128**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
40676	**County Service Area #30 Zone 6**				
	Designation-Infrastructure Replacement	$77,466	$0	$0	$77,466
	Designation-General	2,224	313	0	1,911
	Total County Service Area #30 Zone 6	**$79,690**	**$313**	**$0**	**$79,377**
40680	**County Service Area #30**				
	Designation-General	**$34,131**	**$15,601**	**$0**	**$18,530**
40682	**County Service Area #30 Zone 2**				
	Designation-Infrastructure Replacement	$6,894	$0	$0	$6,894
	Designation-General	0	0	866	866
	Total County Service Area #30 Zone 2	**$6,894**	**$0**	**$866**	**$7,760**
40685	**County Service Area #31**				
	Designation-Infrastructure Replacement	$2,484	$0	$0	$2,484
	Designation-General	5,472	0	557	6,029
	Total County Service Area #31	**$7,956**	**$0**	**$557**	**$8,513**
40690	**County Service Area #32**				
	Designation-General	**$1,501**	**$0**	**$248**	**$1,749**
40700	**County Service Area #34**				
	Designation-General	**$35,037**	**$12,395**	**$0**	**$22,642**
40710	**County Service Area #36**				
	Designation-General	**$126,720**	**$0**	**$3,413**	**$130,133**
40711	**County Service Area #36 Zone 1**				
	Designation-Infrastructure Replacement	$1,273	$0	$0	$1,273
	Designation-General	10,311	0	2,566	12,877
	Total County Service Area #36 Zone 1	**$11,584**	**$0**	**$2,566**	**$14,150**
40712	**County Service Area #36 Zone 2**				
	Designation-General	**$7,287**	**$0**	**$301**	**$7,588**
40713	**County Service Area #36 Zone 3**				
	Designation-Infrastructure Replacement	$4,045	$0	$0	$4,045
	Designation-General	621	469	0	152
	Total County Service Area #36 Zone 3	**$4,666**	**$469**	**$0**	**$4,197**
40715	**County Service Area #37**				
	Designation-General	**$37,225**	**$1,125**	**$0**	**$36,100**
40720	**County Service Area #38**				
	Designation-General	**$2,848**	**$154**	**$0**	**$2,694**
40722	**County Service Area #39 Zone 4**				
	Designation-Infrastructure Replacement	$21,667	$0	$0	$21,667
	Designation-General	0	380	0	(380)
	Total County Service Area #39 Zone 4	**$21,667**	**$380**	**$0**	**$21,287**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
40723	**County Service Area #39 Zone 5**				
	Designation-Infrastructure Replacement	$1,938	$0	$0	$1,938
	Designation-General	962	0	188	1,150
	Total County Service Area #39 Zone 5	**$2,900**	**$0**	**$188**	**$3,088**
40724	**County Service Area #40.1 Ems**				
	Designation-General	**$393,130**	**$70,163**	**$0**	**$322,967**
40725	**County Service Area #39**				
	Designation-Infrastructure Replacement	**$4,612**	**$51**	**$0**	**$4,561**
40726	**County Service Area #39 Zone 1**				
	Designation-Infrastructure Replacement	$14,842	$0	$0	$14,842
	Designation-General	28,578	15,237	0	13,341
	Total County Service Area #39 Zone 1	**$43,420**	**$15,237**	**$0**	**$28,183**
40727	**County Service Area #39.2 Zone 2**				
	Designation-Infrastructure Replacement	**$5,738**	**$86**	**$0**	**$5,652**
40730	**County Service Area #40**				
	Designation-General	**$116,629**	**$0**	**$21,301**	**$137,930**
40733	**County Service Area #39 Zone 8**				
	Designation-General	**$0**	**$0**	**$10,024**	**$10,024**
40737	**County Service Area #38 Zn 2**				
	Designation-Infrastructure Replacement	**$11,105**	**$143**	**$0**	**$10,962**
40740	**County Service Area #42**				
	Designation-Infrastructure Replacement	$17,978	$0	$0	$17,978
	Designation-General	56	56	0	0
	Total County Service Area #42	**$18,034**	**$56**	**$0**	**$17,978**
40745	**County Service Area #43**				
	Designation-Infrastructure Replacement	$13,746	$0	$0	$13,746
	Designation-General	67,512	0	869	68,381
	Total County Service Area #43	**$81,258**	**$0**	**$869**	**$82,127**
40750	**County Service Area #44**				
	Designation-General	**$37,601**	**$0**	**$1,852**	**$39,453**
40755	**County Service Area #45**				
	Designation-General	**$546**	**$0**	**$0**	**$546**
40765	**County Service Area #47**				
	Designation-General	**$19,554**	**$0**	**$727**	**$20,281**
40785	**County Service Area #51**				
	Designation-Infrastructure Replacement	$635	$0	$0	$635
	Designation-General	3,205	229	0	2,976
	Total County Service Area #51	**$3,840**	**$229**	**$0**	**$3,611**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
40790	**County Service Area #52**				
	Designation-General	**$29,463**	**$4,919**	**$0**	**$24,544**
40796	**County Service Area #53 Zone 1**				
	Designation-Infrastructure Replacement	$5,640	$0	$0	$5,640
	Designation-General	4,603	315	0	4,288
	Total County Service Area #53 Zone 1	**$10,243**	**$315**	**$0**	**$9,928**
40800	**County Service Area #54**				
	Designation-General	**$23,294**	**$782**	**$0**	**$22,512**
40805	**County Service Area #55**				
	Designation-General	**$6,328**	**$0**	**$166**	**$6,494**
40810	**County Service Area #56**				
	Designation-General	**$0**	**$0**	**$1,475**	**$1,475**
40820	**County Service Area #58**				
	Designation-Infrastructure Replacement	$14,805	$0	$0	$14,805
	Designation-General	6,695	202	0	6,493
	Total County Service Area #58	**$21,500**	**$202**	**$0**	**$21,298**
40830	**County Service Area #60**				
	Designation-Infrastructure Replacement	$186,782	$0	$0	$186,782
	Designation-General	126,024	39,119	0	86,905
	Total County Service Area #60	**$312,806**	**$39,119**	**$0**	**$273,687**
40831	**County Service Area #60 Zone 1**				
	Designation-General	**$11,721**	**$7,252**	**$0**	**$4,469**
40832	**County Service Area #60 Zone 2**				
	Designation-Infrastructure Replacement	$426,105	$0	$0	$426,105
	Designation-General	177,416	0	47,360	224,776
	Total County Service Area #60 Zone 2	**$603,521**	**$0**	**$47,360**	**$650,881**
40836	**County Service Area #61 Zone 1**				
	Designation-General	**$22,191**	**$0**	**$6,974**	**$29,165**
40837	**County Service Area #61 Zone 2**				
	Designation-General	**$3,533**	**$759**	**$0**	**$2,774**
40838	**County Service Area #61 Zone 3**				
	Designation-General	**$27,668**	**$0**	**$1,986**	**$29,654**
40839	**County Service Area #61 Zone 4**				
	Designation-General	**$8,705**	**$0**	**$426**	**$9,131**
40840	**County Service Area #62**				
	Designation-General	**$13,039**	**$3,911**	**$0**	**$9,128**
40845	**County Service Area #63**				
	Designation-General	**$62,306**	**$0**	**$518**	**$62,824**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
40846	**County Service Area #63 Zone 1**				
	Designation-General	**$34,235**	**$0**	**$18,652**	**$52,887**
40847	**County Service Area #63 Zone 2**				
	Designation-Infrastructure Replacement	$23,304	$0	$0	$23,304
	Designation-General	2,632	646	0	1,986
	Total County Service Area #63 Zone 2	**$25,936**	**$646**	**$0**	**$25,290**
40848	**County Service Area #63 Zone 3**				
	Designation-Infrastructure Replacement	$63,487	$0	$0	$63,487
	Designation-General	44,854	0	11,231	56,085
	Total County Service Area #63 Zone 3	**$108,341**	**$0**	**$11,231**	**$119,572**
40849	**County Service Area #63 Zone 4**				
	Designation-Infrastructure Replacement	$7,600	$0	$0	$7,600
	Designation-General	98,767	34,442	0	64,325
	Total County Service Area #63 Zone 4	**$106,367**	**$34,442**	**$0**	**$71,925**
40851	**County Service Area #63 Zone 5**				
	Designation-General	**$282,679**	**$15,119**	**$0**	**$267,560**
40852	**County Service Area #63 Zone 6**				
	Designation-General	**$4,635**	**$4,274**	**$0**	**$361**
40855	**County Service Area #65**				
	Designation-Infrastructure Replacement	$8,396	$0	$0	$8,396
	Designation-General	31,215	823	0	30,392
	Total County Service Area #65	**$39,611**	**$823**	**$0**	**$38,788**
40856	**County Service Area #65.1**				
	Designation-Infrastructure Replacement	**$11,049**	**$0**	**$513**	**$11,562**
40860	**County Service Area #66**				
	Designation-Infrastructure Replacement	$2,000	$0	$0	$2,000
	Designation-General	1,605	1,680	0	(75)
	Total County Service Area #66	**$3,605**	**$1,680**	**$0**	**$1,925**
40862	**County Service Area #66 Zone 2**				
	Designation-General	**$3,363**	**$727**	**$0**	**$2,636**
40863	**County Service Area #66 Zone 3**				
	Designation-General	**$10,327**	**$0**	**$2,449**	**$12,776**
40864	**County Service Area #66 Zone 4**				
	Designation-Infrastructure Replacement	$613	$0	$0	$613
	Designation-General	29,449	0	3,451	32,900
	Total County Service Area #66 Zone 4	**$30,062**	**$0**	**$3,451**	**$33,513**
40865	**County Service Area #67**				
	Designation-General	**$8,529**	**$0**	**$998**	**$9,527**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
40866	**County Service Area #67 Zn 1**				
	Designation-General	**$37**	**$0**	**$0**	**$37**
40875	**County Service Area #69**				
	Designation-Infrastructure Replacement	$23,020	$0	$0	$23,020
	Designation-General	610	78	0	532
	Total County Service Area #69	**$23,630**	**$78**	**$0**	**$23,552**
40877	**County Service Area #71.3 City-Sewer Charges**				
	Designation-General	**$209**	**$0**	**$0**	**$209**
40885	**County Service Area #71**				
	Designation-General	**$17,651**	**$16,651**	**$0**	**$1,000**
40886	**County Service Area #71 Zone 1**				
	Designation-General	**$13,411**	**$1,847**	**$0**	**$11,564**
40887	**County Service Area #71 Zone 2**				
	Designation-General	**$92,855**	**$0**	**$3,219**	**$96,074**
40888	**County Service Area #71 Zone 3**				
	Designation-General	**$11,273**	**$10,302**	**$0**	**$971**
40890	**County Service Area #72**				
	Designation-General	**$194**	**$183**	**$0**	**$11**
40893	**County Service Area #71 Zone 5**				
	Designation-General	**$156,978**	**$6,760**	**$0**	**$150,218**
40894	**County Service Area #71 Zone 6**				
	Designation-Infrastructure Replacement	**$1,530**	**$207**	**$0**	**$1,323**
40895	**County Service Area #71 Zone 7**				
	Designation-General	**$591,978**	**$0**	**$52,225**	**$644,203**
40896	**County Service Area #71 Zone 8**				
	Designation-General	**$86,674**	**$85,956**	**$0**	**$718**
40901	**County Service Area #71 Zone 9**				
	Designation-Infrastructure Replacement	**$9,327**	**$2,723**	**$0**	**$6,604**
40904	**County Service Area #81**				
	Designation-General	**$3,276**	**$2,494**	**$0**	**$782**
40906	**County Service Area #85**				
	Designation-Infrastructure Replacement	$6,963	$0	$0	$6,963
	Designation-General	6,525	3,573	0	2,952
	Total County Service Area #85	**$13,488**	**$3,573**	**$0**	**$9,915**
40908	**County Service Area 71 Zone 10**				
	Designation-Infrastructure Replacement	**$37,637**	**$13,540**	**$0**	**$24,097**
40910	**County Service Area #87.2**				
	Designation-General	**$7,587**	**$220**	**$0**	**$7,367**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
40911	**County Service Area #87**				
	Designation-General	**$22,035**	**$0**	**$4,014**	**$26,049**
40913	**County Service Area #89**				
	Designation-Infrastructure Replacement	$2,149	$0	$0	$2,149
	Designation-General	28,987	3,187	0	25,800
	Total County Service Area #89	**$31,136**	**$3,187**	**$0**	**$27,949**
40914	**County Service Area #91**				
	Designation-Infrastructure Replacement	$3,466	$0	$0	$3,466
	Designation-General	1,331	274	0	1,057
	Total County Service Area #91	**$4,797**	**$274**	**$0**	**$4,523**
40915	**County Service Area #92**				
	Designation-Infrastructure Replacement	**$9,868**	**$2,742**	**$0**	**$7,126**
40916	**County Service Area #92 Zone 1**				
	Designation-General	**$12,613**	**$5,406**	**$0**	**$7,207**
40917	**County Service Area #92 Zone 2**				
	Designation-Infrastructure Replacement	**$11,525**	**$1,395**	**$0**	**$10,130**
40918	**County Service Area #95 - Construction**				
	Designation-Infrastructure Replacement	$47,650	$0	$0	$47,650
	Designation-General		1,169	0	(1,169)
	Total County Service Area #95 - Construction	**$47,650**	**$1,169**	**$0**	**$46,481**
40920	**County Service Area #94**				
	Designation-Infrastructure Replacement	$3,801	$0	$0	$3,801
	Designation-General	2,137	0	235	2,372
	Total County Service Area #94	**$5,938**	**$0**	**$235**	**$6,173**
40921	**County Service Area #94 Zone 1**				
	Designation-Infrastructure Replacement	**$8,168**	**$424**	**$0**	**$7,744**
40922	**County Service Area #97 Zone 1**				
	Designation-Infrastructure Replacement	**$4,518**	**$572**	**$0**	**$3,946**
40923	**County Service Area #97 Zone 2**				
	Designation-Infrastructure Replacement	$26,778	$0	$0	$26,778
	Designation-General	0	804	0	(804)
	Total County Service Area #97 Zone 2	**$26,778**	**$804**	**$0**	**$25,974**
40925	**County Service Area #97**				
	Designation-Infrastructure Replacement	$14,463	$0	$0	$14,463
	Designation-General	0	54	0	(54)
	Total County Service Area #97	**$14,463**	**$54**	**$0**	**$14,409**
40943	**County Service Area #89.1**				
	Designation-General	**$3,890**	**$0**	**$595**	**$4,485**
	County Service Areas Subtotal	**$5,502,097**	**$530,855**	**$258,611**	**$5,229,853**

Summary of Provision for Reserves/Designations

	Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2022-23	Total Reserves/ Designations for FY 2022-23
	Sanitation Districts				
40313	**Ford City-Taft Heights Sanitation Maintenance**				
	Designation-Capital Projects	**$944,274**	**$318,624**	**$0**	**$625,650**
40332	**Kern Sanitation Authority**				
	Designation-Capital Projects	**$2,676,149**	**$0**	**$330,337**	**$3,006,486**
	Sanitation Districts Subtotal	**$3,620,423**	**$318,624**	**$330,337**	**$3,632,136**
	Public Authority				
40491	**IHSS Public Authority**				
	Designation-General	**$792,972**	**$0**	**$0**	**$792,972**
	Public Authority Subtotal	**$792,972**	**$0**	**$0**	**$792,972**
	Special Districts Subtotal	**$9,915,492**	**$849,479**	**$588,948**	**$9,654,961**
	Total Other Funds	**$50,356,346**	**$2,073,820**	**$4,709,918**	**$52,992,444**
	Total County Reserves/Designations	**$733,636,396**	**$53,252,775**	**$74,109,770**	**$754,493,391**

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

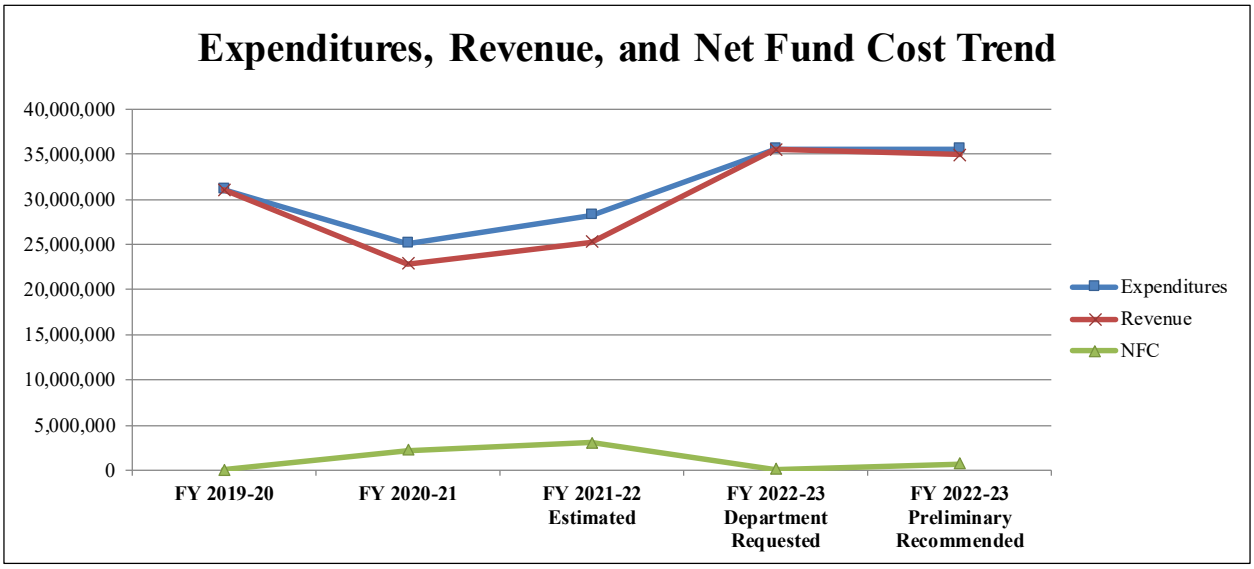
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$11,356	$1,234	$10,957	$50,000	$50,000
Other Charges	18,087,848	9,453,067	13,143,920	15,187,571	15,187,571
Other Financing Uses	13,008,723	15,671,891	15,136,100	20,390,812	20,390,812
TOTAL EXPENDITURES	**$31,107,927**	**$25,126,192**	**$28,290,977**	**$35,628,383**	**$35,628,383**
REVENUE:					
Use of Money/Property	$43,896	$26,649	$20,996	$30,000	$30,000
Intergovernmental	22,349,060	18,018,158	20,771,627	27,344,809	27,344,809
Charges for Services	7,896,165	4,307,183	3,742,664	6,825,450	6,825,450
Miscellaneous	390	0	0	100	100
Non-revenue Receipts	0	0	0	200	200
Other Financing Sources:					
2011 Realignment	607,438	566,272	550,479	1,182,503	754,363
ETR-Non-WIOA	153,988	0	108,859	245,321	245,321
TOTAL REVENUE	**$31,050,937**	**$22,918,262**	**$25,194,625**	**$35,628,383**	**$35,200,243**
NET FUND COST	**$56,990**	**$2,207,930**	**$3,096,352**	**$0**	**$428,140**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The recommended budget includes $15.2 million to provide contracts to service providers, individual training accounts, on the job training contracts and other services and assistance to clients. Another $20.4 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 $27.3 million from the U.S. Department of Labor WIOA supports federal programs administered by ETR. The fund balance available at June 30, 2022 is estimated at $203,591, which will be used to offset the net fund cost of $428,140, along with cancelled designation of $224,549.

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 remains relatively flat compared to the prior budget. 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

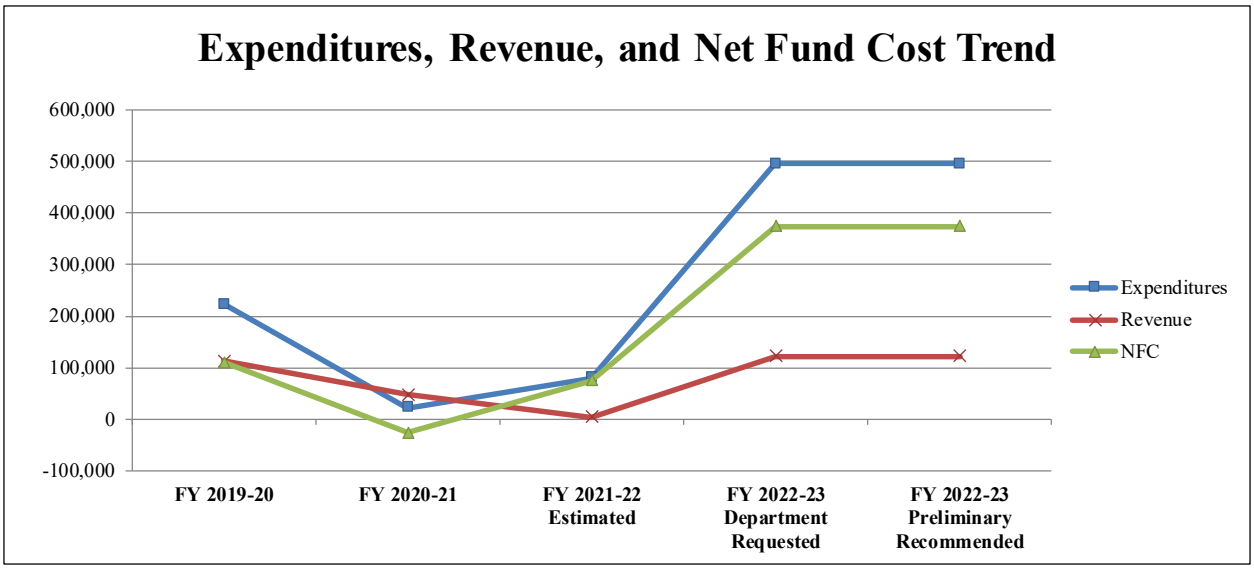
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$61,301	$22,430	$27,182	$200,000	$200,000
Other Financing Uses	161,846	0	52,469	245,321	245,321
TOTAL EXPENDITURES	**$223,147**	**$22,430**	**$79,651**	**$495,321**	**$495,321**
REVENUE:					
Use of Money/Property	$14,817	$8,394	$4,840	$6,000	$6,000
Charges for Services	19,653	(2,723)	0	50,000	50,000
Miscellaneous	78,315	42,407	0	66,000	66,000
Other Financing Sources	0	17	0	0	0
TOTAL REVENUE	**$112,785**	**$48,095**	**$4,840**	**$122,000**	**$122,000**
NET FUND COST	**$110,362**	**($25,665)**	**$74,811**	**$373,321**	**$373,321**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

Services and supplies of $200,000 are estimated to be adequate to cover expenditures that may arise through the normal course of business during FY 2022-23 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 $245,321 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, 2022 is $354,272, which will be used to offset the budgeted net fund cost along with $19,049 of the $242,938 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 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 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 of the Planning and Natural Resources Department administers the program.

Summary of Expenditures and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$1,802,642	$1,802,642
Services and Supplies	485,120	1,335,949	1,056,994	10,136,157	9,053,747
Other Charges	1,690,848	827,378	2,118,293	3,268,573	3,268,573
Other Financing Uses	2,006,480	2,329,062	2,033,691	2,965,265	2,970,496
TOTAL EXPENDITURES	**$4,182,448**	**$4,492,389**	**$5,208,978**	**$18,172,637**	**$17,095,458**
REVENUE:					
Use of Money/Property	$29	$124	$1,805	$0	$0
Intergovernmental	4,165,569	4,307,139	5,255,327	18,167,637	17,085,227
Miscellaneous	0	0	3,437	0	0
Other Financing Sources:					
CD - Home Investment Trust	0	295,400	0	5,000	5,000
TOTAL REVENUE	**$4,165,598**	**$4,602,663**	**$5,260,569**	**$18,172,637**	**$17,090,227**
NET FUND COST	**$16,850**	**($110,274)**	**($51,591)**	**$0**	**$5,231**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The preliminary recommended budget includes revenue of $17 million, all of which will be appropriated to fund projects meeting requirements of the federal grant. Other financing uses include reimbursement to the Community Development Division of the Planning and Natural Resources Department for the administration of the program. There is no cost to the General Fund. Funding to assist in meeting public safety needs in two specifically qualified County areas is included in the preliminary recommended budget.

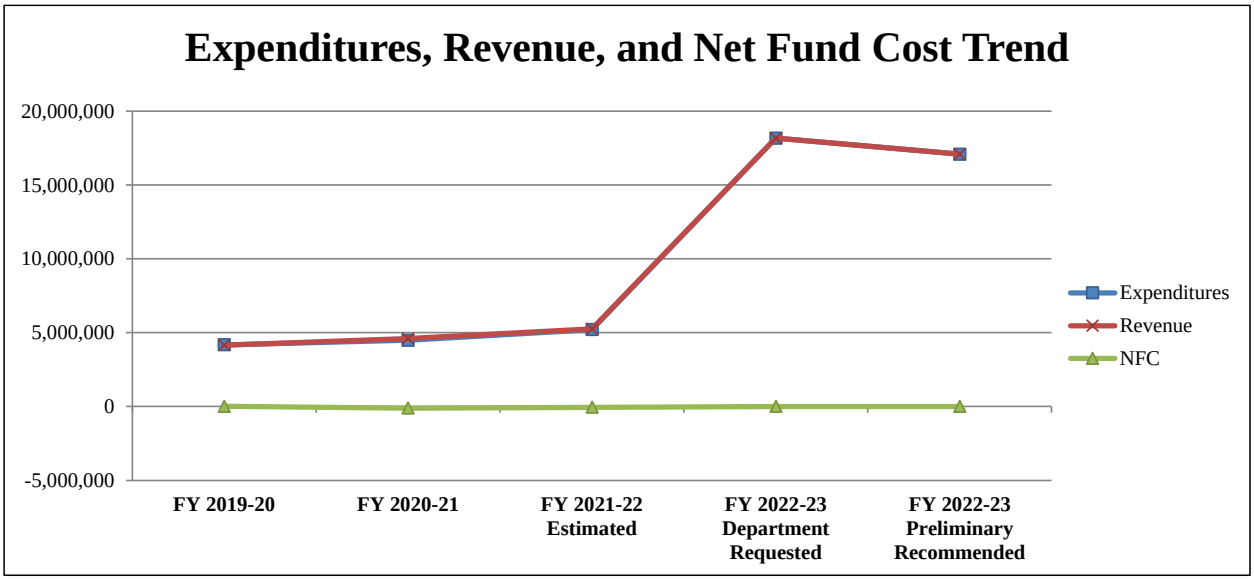
Budgeted services and supplies expenditures in excess of FY 2021-22 estimated actual expenditures are primarily due to the continuation of prior year projects to FY 2022-23. The

estimated fund balance as of June 30, 2022 is $498,643, all of which has been budgeted for designation increases for use on future projects.

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 that will be worked on in FY 2022-23 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 northern unincorporated 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.
- *Belle Terrace Park Improvements:* Design and construction of park improvements and upgrades including soccer field, play structure, exercise equipment, and basketball court.



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

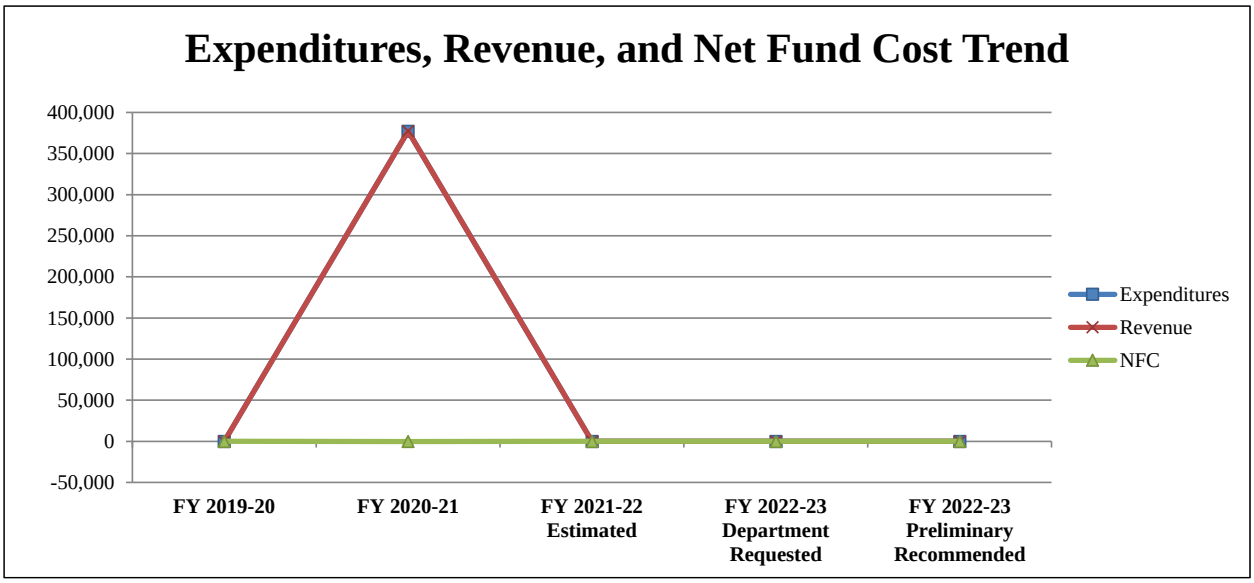
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$0	$377,184	$0	$0	$0
TOTAL EXPENDITURES	**$0**	**$377,184**	**$0**	**$0**	**$0**
REVENUE:					
Use of Money/Property	$0	$135	$0	$0	$0
Intergovernmental	0	377,183	0	0	0
TOTAL REVENUE	**$0**	**$377,318**	**$0**	**$0**	**$0**
NET FUND COST	**$0**	**($134)**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

This grant program has expired and no budget is proposed for FY 2022-23.

Budget Changes and Operational Impacts

The Community Development Division of the Planning and Natural Resources Department will be working with the Auditor-Controller to close out this fund.


Expenditures, Revenue, and Net Fund Cost Trend
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
-50,000
FY 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 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

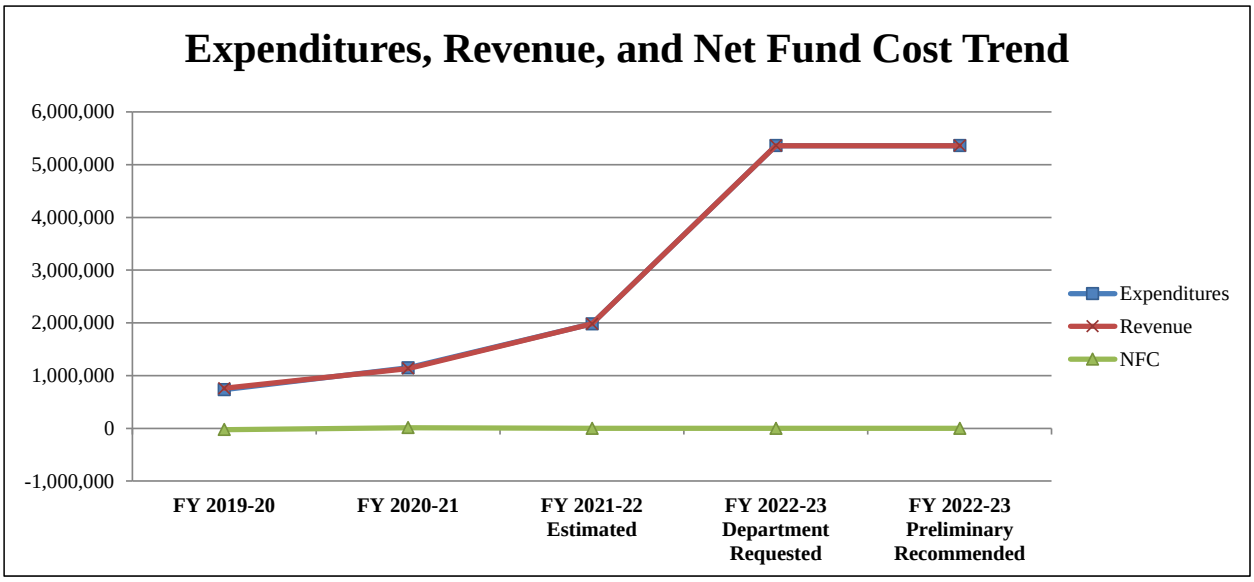
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$701,438	$955,659	$1,795,000	$4,889,832	$4,889,832
Other Financing Uses	30,421	191,289	185,000	469,595	469,595
TOTAL EXPENDITURES	**$731,859**	**$1,146,948**	**$1,980,000**	**$5,359,427**	**$5,359,427**
REVENUE:					
Use of Money/Property	$31	$19	$85	$0	$0
Intergovernmental	757,919	1,134,523	1,980,000	5,359,427	5,359,427
TOTAL REVENUE	**$757,950**	**$1,134,542**	**$1,980,085**	**$5,359,427**	**$5,359,427**
NET FUND COST	**($26,091)**	**$12,406**	**($85)**	**$0**	**$0**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The majority of expenditures are associated with projects and administrative cost. A total of $469,595 is allocated to the administration of this program. This program has no cost to the General Fund.

Budget Changes and Operational Impacts

The preliminary recommended budget includes estimated federal revenue of $5.3 million, all of which is appropriated to provide emergency shelter services or facilities to assist people experiencing a housing crisis and/or homelessness. Recommended revenue is higher than current year estimated actual primarily due to the inclusion of U.S. Department of Housing and Urban Development administered CARES Act and COVID-19 response program funds.


Expenditures, Revenue, and Net Fund Cost Trend
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
-1,000,000
FY 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 Preliminary Recommended
Expenditures
Revenue
NFC

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$0	$107,574	$0	$0	$0
Other Financing Uses	8,157	1,840	13,132	40,000	40,000
TOTAL EXPENDITURES	**$8,157**	**$109,414**	**$13,132**	**$40,000**	**$40,000**
REVENUE:					
Use of Money/Property	$316	$156	$57	$0	$0
Intergovernmental	37,518	90,139	12,501	0	0
TOTAL REVENUE	**$37,834**	**$90,295**	**$12,558**	**$0**	**$0**
NET FUND COST	**($29,677)**	**$19,119**	**$574**	**$40,000**	**$40,000**

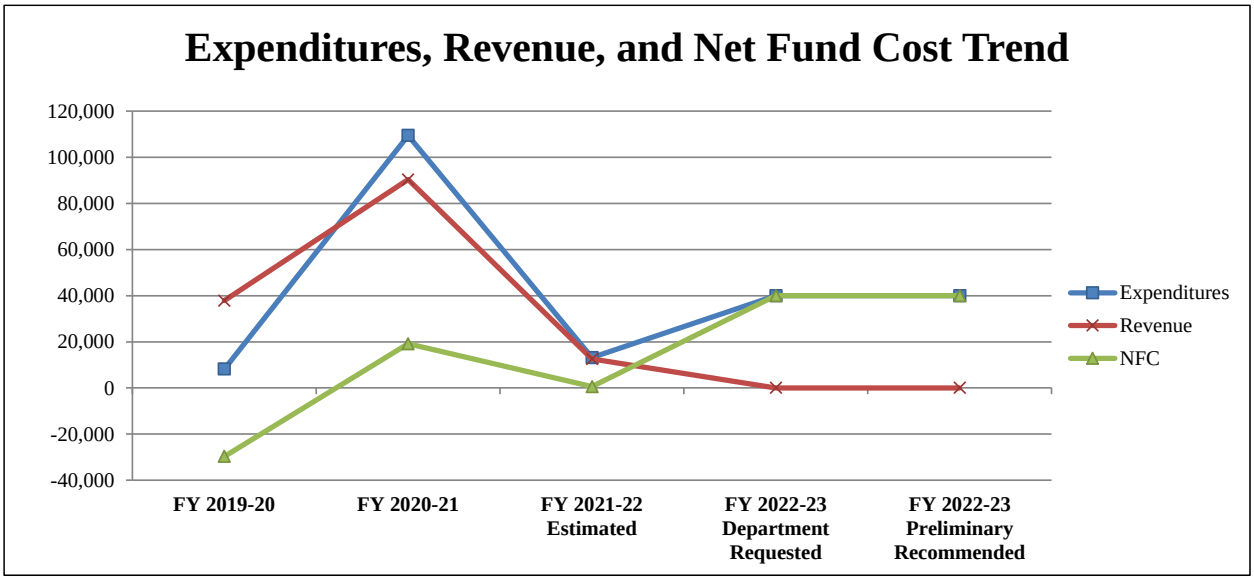
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

This program utilizes Federal aid funding to support the major services described above, and to reimburse the Community Development Division of the Planning and Natural Resources department for administrative services.

Budget Changes and Operational Impacts

The preliminary recommended budget includes $40,000 in appropriations to reimburse the Community Development Division of the Planning and Natural Resources department for administrative services to be provided on existing projects.

The estimated fund balance as of June 30, 2022 is a deficit of $574 due to estimated actual net fund cost being higher than budgeted. The fund has sufficient resources in designations to absorb the estimated deficit and support budgeted expenditures.



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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$890,519	$890,519
Services and Supplies	1,142,488	656,078	4,031,476	14,686,453	14,686,453
Other Financing Uses	170,938	100,524	174,031	787,401	787,401
TOTAL EXPENDITURES	**$1,313,426**	**$756,602**	**$4,205,507**	**$16,364,373**	**$16,364,373**
REVENUE:					
Use of Money/Property	$5,513	$3,501	($1,663)	$0	$0
Intergovernmental	2,062,005	599,026	3,358,700	16,359,373	16,359,373
Other Financing Sources:					
Community Development HOME	0	0	0	5,000	5,000
TOTAL REVENUE	**$2,067,518**	**$602,527**	**$3,357,037**	**$16,364,373**	**$16,364,373**
NET FUND COST	**($754,092)**	**$154,075**	**$848,470**	**$0**	**$0**

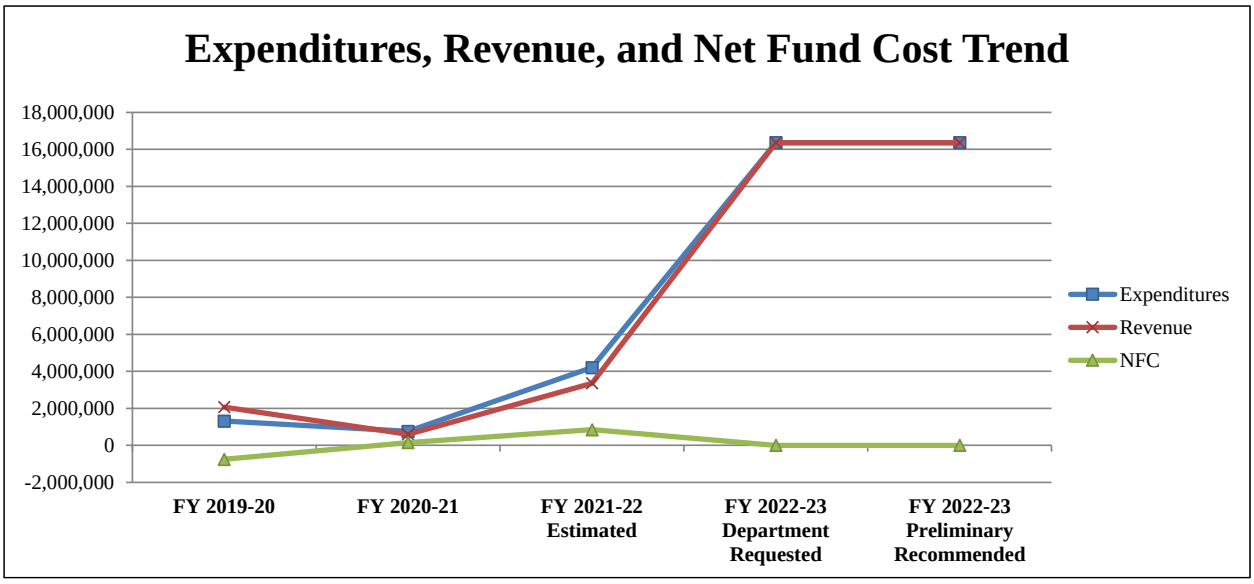
Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 $14.7 million for projects consistent with the HOME Investment Partnerships Program and includes rehabilitation projects and projects associated with community housing development organizations including the 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. $16.3 million in intergovernmental revenue is anticipated in the preliminary recommended budget for the completion of projects. The estimated fund balance

available on June 30, 2022 is a deficit of $736,578 due to the FY 2021-22 estimated actual net expenditures being greater than adopted. The fund is anticipated to have sufficient designations to absorb the projected deficit. $890,519 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

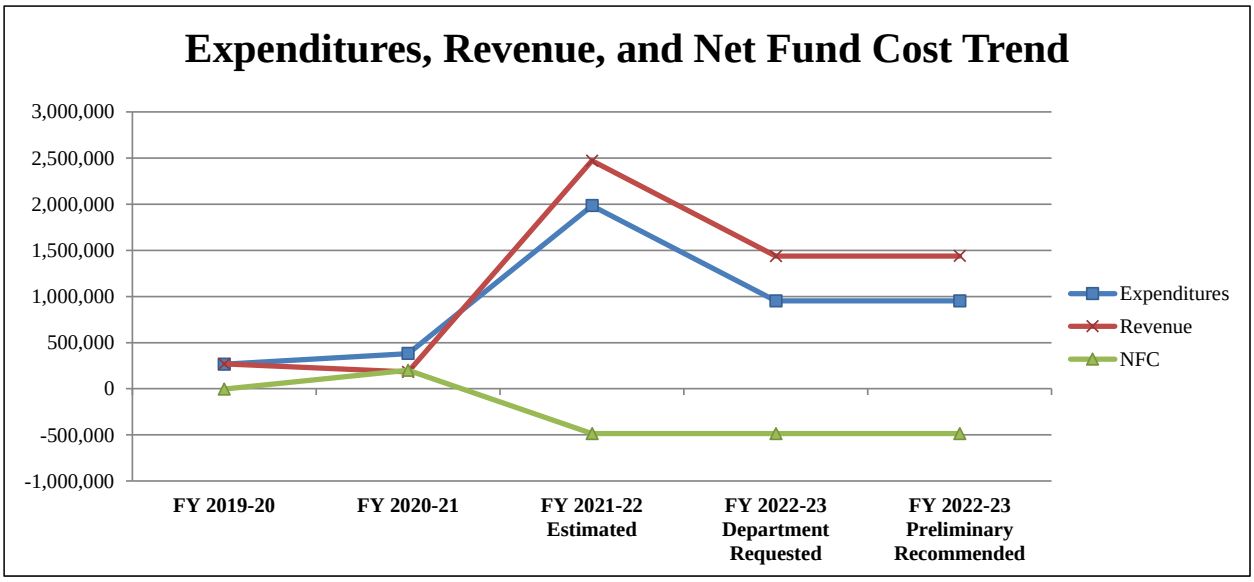
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$262,199	$318,160	$1,940,000	$935,766	$935,766
Other Financing Uses	2,852	63,182	44,423	16,200	16,200
TOTAL EXPENDITURES	**$265,051**	**$381,342**	**$1,984,423**	**$951,966**	**$951,966**
REVENUE:					
Intergovernmental	$268,553	$181,430	$1,984,423	$951,966	$951,966
TOTAL REVENUE	**$268,553**	**$181,430**	**$1,984,423**	**$951,966**	**$951,966**
NET FUND COST	**($3,502)**	**$199,912**	**$0**	**$0**	**$0**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The majority of the revenue received will be distributed for homelessness prevention, rapid rehousing, street outreach, and allocations to community partners to provide services to homeless individuals and families. A total of $16,200 is allocated to the administration of this program for FY 2022-23.

Budget Changes and Operational Impacts

Available federal revenue is estimated at $$951,966, all of which is appropriated in the FY 2022-23 preliminary recommended budget to provide services to homeless individuals and families. FY 2021-22 estimated actual expenditures and revenue are higher due to the inclusion of pandemic response funding. The estimated fund balance as of June 30, 2022 is $41, all of which is budgeted for placement in designations to fund future program operations.

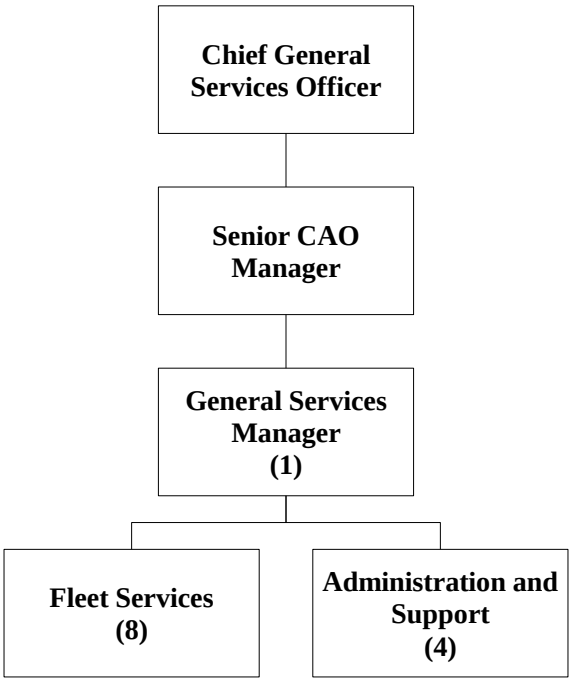


CD Grant Programs

Mission Statement

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

Organizational Chart



Fiscal Year 2020-21 and 2021-22 Accomplishments

- Earned a Blue Seal of Excellence Recognition from the National Institute for Automotive Service Excellence.
- Fleet Services installed over 350 GPS unit upgrades to allow communication with the new 5G network.
- 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	$908,546	$809,785	$795,701	$1,023,473	$1,023,473
Services and Supplies	885,586	1,007,589	1,093,947	946,788	946,788
Other Charges	856,580	570,848	1,080,875	1,118,576	1,118,576
Capital Assets	539,943	0	0	0	0
Other Financing Uses	861,643	800,000	0	0	0
TOTAL EXPENSES	**$4,052,298**	**$3,188,222**	**$2,970,523**	**$3,088,837**	**$3,088,837**
REVENUE:					
Use of Money/Property	$163,562	$87,751	$53,555	$50,000	$50,000
Charges for Services	2,681,654	2,399,767	2,457,483	2,739,484	2,739,484
Miscellaneous	88,419	49,626	142,401	35,410	35,410
Non-revenue Receipts	801,603	512,389	1,000,000	1,000,000	1,000,000
Other Financing Sources:					
Sales of Assets	6,571	71,010	75,130	10,000	10,000
CARES Act	53,951	2,221	0	0	0
American Rescue Plan Act	0		25,836	0	0
TOTAL REVENUE	**$3,795,760**	**$3,122,764**	**$3,754,405**	**$3,834,894**	**$3,834,894**
INCR./(DECR.) IN RETAINED EARNINGS	**($256,538)**	**($65,458)**	**$783,882**	**$746,057**	**$746,057**

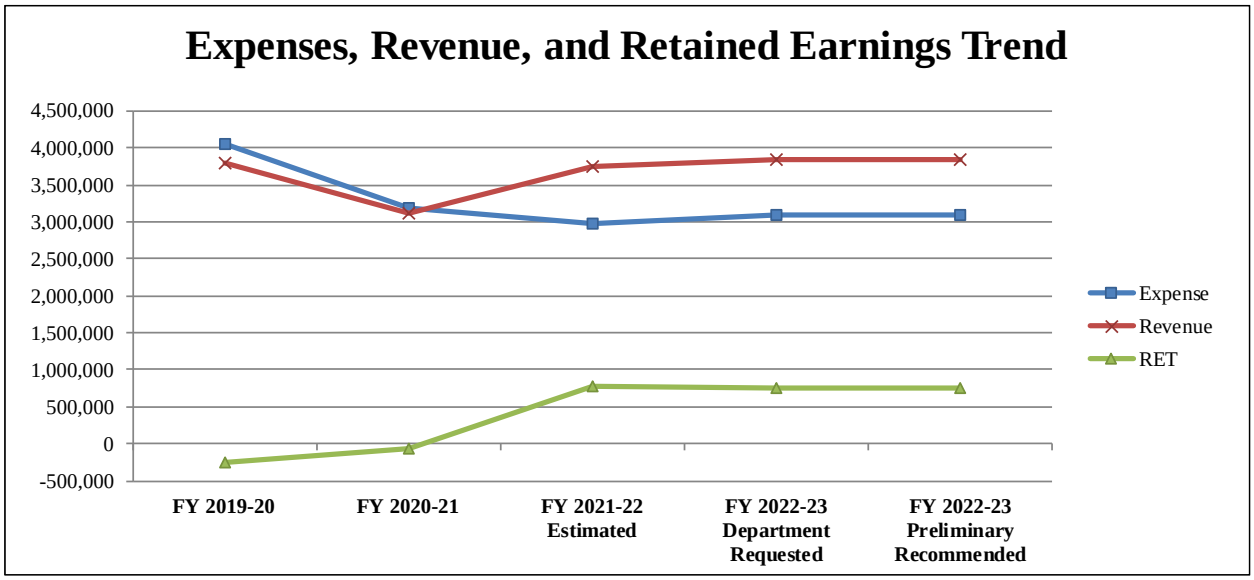
Major Expenses and Revenue in FY 2022-23 Recommended Budget

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

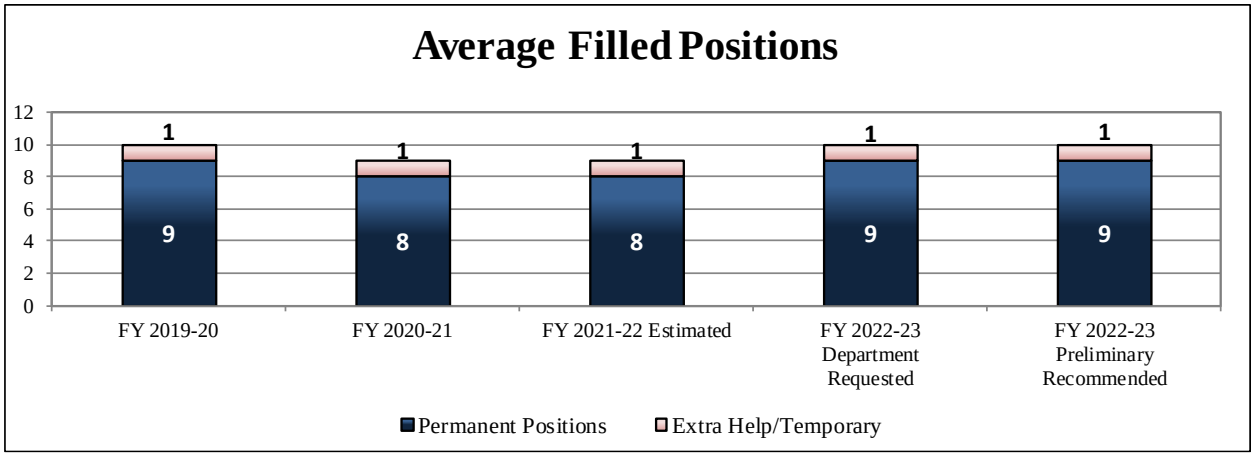
In FY 2019-20 capital expenses of $539,943 represent the purchase of vehicles for customer departments. Since FY 2020-21, the department has not budgeted the purchase of any vehicles for departments. This change is due to the ongoing transition of vehicles to the program with Enterprise Rental Services. 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, at times the retained earnings balance will be low or negative. This is due to the inclusion of long-term liabilities primarily associated with pension obligations. The entirety of these liabilities do not come due within the near future and represent future costs that will be funded with future revenue. The estimated budgeted retained earnings balance as of June 30, 2022 is $848,775 due to the inclusion of approximately $2.0 million of long-term liabilities. After adjusting for long-term debt, the estimated budgetary retained earnings balance as of June 30, 2022 is $2.7 million. The budget includes an increase in retained earnings of $746,057 of which $300,000 is budgeted for addition to the designation for vehicle replacements. A budgetary retained earnings balance of $3.2 million, and a vehicle replacement designation balance of $5.5 million are anticipated for June 30, 2023. 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 $360,805.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	9	8	8	9	9
Extra Help/Temporary	1	1	1	1	1
Total Positions	**10**	**9**	**9**	**10**	**10**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	9	8	7	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	**10**	**9**	**8**	**N/A**	**N/A**
SALARIES & BENEFITS	**$908,546**	**$809,785**	**$795,701**	**$1,023,473**	**$1,023,473**

Summary of Authorized Positions

The division has 13 authorized permanent positions, of which 19 have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration and Support	5	0	0	5	4	1	5
Fleet Services	8	0	0	8	5	3	8
Total	13	0	0	13	9	4	13

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

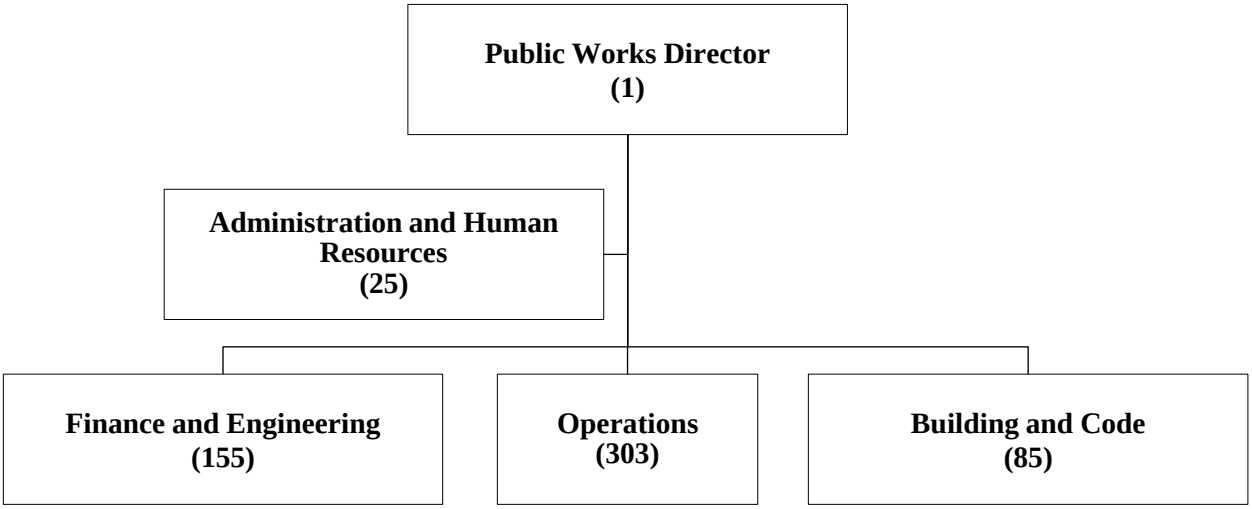
	Classification
7	Automotive Mechanic I/II/Sr.
1	Automotive Service Worker I/II
8	**Requested Total**

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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 2020-21 and 2021-22 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 31 Road, Waste and Wastewater projects totaling $38 million in FY 2021-22.
- Hired four additional Code Compliance Officers to assist in addressing local homelessness issues as part of the County's Homelessness Action Plan.
- Began implementation of the Illegal Dumping Cleanup Program approved in FY 2020-21. It is anticipated that all crews will be fully operational in FY 2022-23.
- 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.
- 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.
- Held 32 temporary collection events and 11 bulky waste collection events to assist local residents with disposal efforts and to help reduce illegal dumping.
- The Building and Inspection Services Division processed nearly 10,000 building permits, performed nearly 28,000 building inspections, and implemented a virtual building inspection program.

Public Works

Department Head: Samuel Lux, Interim
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 Expenses and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$1	$0
Salaries and Benefits	50,238,255	50,777,799	48,794,580	68,408,131	68,408,131
Services and Supplies	9,475,129	9,493,242	11,588,150	19,885,985	19,885,985
Other Charges	1,404,933	1,226,193	1,322,352	1,268,077	1,268,077
Capital Assets	0	358,036	236,012	6,821,782	6,821,782
Other Financing Uses	6,421,216	6,421,216	6,421,216	6,421,216	6,421,216
TOTAL EXPENSES	**$67,539,533**	**$68,276,486**	**$68,362,310**	**$102,805,192**	**$102,805,191**
REVENUE:					
Use of Money/Property	$69,029	$62,734	$40,648	$57,469	$57,469
Intergovernmental	426,370	643,947	965,670	7,215,782	759,000
Charges for Services	62,084,242	58,955,884	62,663,055	86,489,934	86,489,934
Miscellaneous	1,812	9,514	993	300	300
Non-Revenue Receipts	25,140	34,944	70,000	130,000	130,000
Other Financing Sources:					
General Fund Contribution	6,721,216	6,721,216	6,721,216	6,721,216	6,721,216
CARES Act	2,223,548	479,193	0	0	0
American Recovery Plan Act	0	0	1,469,423	0	6,000,000
TOTAL REVENUE	**$71,551,357**	**$66,907,432**	**$71,931,005**	**$100,614,701**	**$100,157,919**
INCR./(DECR.) IN RETAINED EARNINGS	**$4,011,824**	**($1,369,054)**	**$3,568,695**	**($2,190,491)**	**($2,647,272)**

Major Expenses and Revenue in FY 2022-23 Recommended Budget

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

within the Internal Service Fund and reimbursed from the user budget units similar to salaries and benefits.

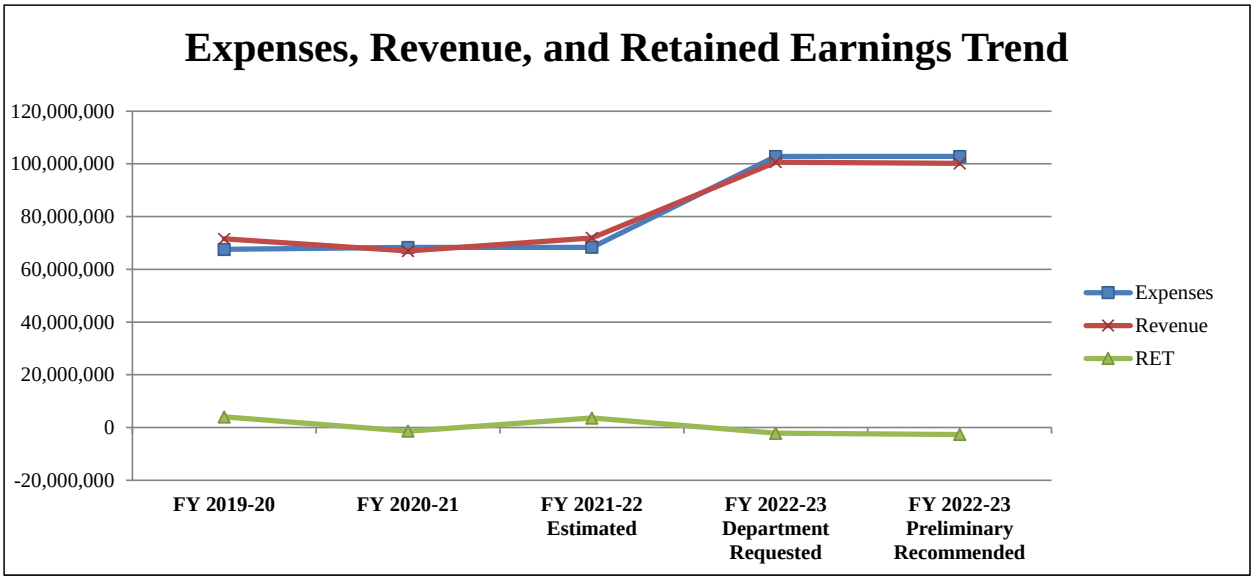
Budget Changes and Operational Impacts

Included in the preliminary recommended budget is $68.4 million of appropriations for Salaries and Benefits. This represents a $19.6 million increase from FY 2021-22 estimated actual expenses in anticipation of filling all vacant positions and reducing the historically high turnover rate. Capital Assets appropriations in the amount of $6.8 million include $6.4 million for a sewer improvement capital project for CSA #71. Other Financing Sources revenue includes $6.0 million in ARPA funding to support the project. Services and Supplies expenses are budgeted to increase primarily to cover anticipated costs related to the South Shafter sewer project and the Caliente Creek floodplain improvement project.

The increase in Charges for Services revenue is primarily due to the anticipated filling of all vacant positions and the corresponding increase in cost recovery from the appropriate budget units. The department has budgeted to receive $73.1 million in labor reimbursements and $13.4 million in reimbursements for fuel and equipment maintenance from the various Public Works budget units. These amounts include departmental indirect costs and overhead.

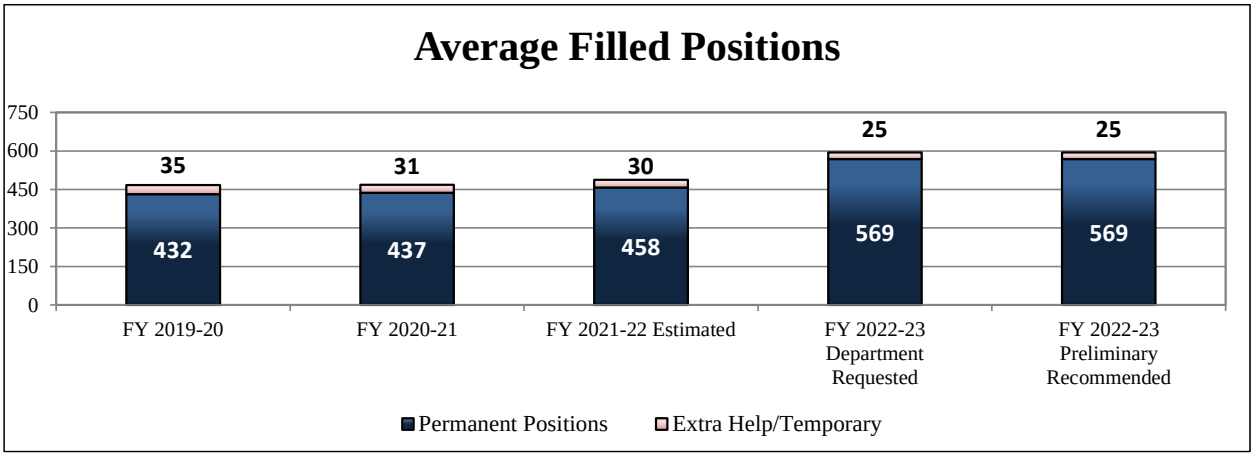
The $6.4 million roads contribution will be passed through to the Road Fund for countywide road maintenance. The contribution to the Road Fund is consistent with the funding requirements of the Road Repair and Accountability Act of 2017 mandating a contribution to the Roads Fund of no less than the annual average of the County's General Fund expenditures for street, road and highway purposes during FY 2009-10, 2010-11, and 2011-12.

The estimated retained earnings balance as of June 30, 2022 is $8.9 million, $2.7 million of which is budgeted for use in FY 2022-23. It is anticipated that the remaining balance will be used to support future projects and expenses.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the following position changes: the addition of one (1) Public Works Program Manager, one (1) Office Services Technician, two (2) Waste Treatment Plant Operator I/II/III, one (1) Planner I/II/III, one (1) Engineering Support Supervisor, two (2) Engineering Aide I/II/III, and one (1) Waste Management Specialist I/II/III, and the deletion of one (1) GIS Technician I/II, two (2) Real Property Agent I/II/III, one (1) Highway Paint Equipment Supervisor, one (1) Waste Management Supervisor, and three (3) Public Works Maintenance Supervisor. The estimated net annual cost of the proposed position changes is $84,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	432	437	458	569	569
Extra Help/Temporary	35	31	30	25	25
Total Positions	**467**	**468**	**488**	**594**	**594**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	422	429	454	N/A	N/A
Extra Help/Temporary (FTE)	34	32	31	N/A	N/A
Total Positions	**456**	**461**	**485**	**N/A**	**N/A**
SALARIES & BENEFITS	**$50,238,255**	**$50,777,799**	**$48,794,580**	**$68,408,131**	**$68,408,131**

Summary of Authorized Positions

The department currently has 568 authorized permanent positions. The preliminary recommended budget includes 569 permanent positions, all of which have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Administration & Human Resources	24	2	0	26	26	0	26
Finance & Engineering	155	4	(4)	155	155	0	155
Operations	306	1	(4)	303	303	0	303
Building & Code	83	2	0	85	85	0	85
Total	568	9	(8)	569	569	0	569

Administration & Human Resources

	Classification
1	Director of Public Works
1	Public Works Manager
1	Human Resources Manager
4	Administrative Coordinator
1	Administrative Coordinator - Confidential
1	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	Office Services Coordinator
1	Senior Office Services Specialist
1	Office Services Specialist
1	Office Services Technician
1	Public Works Maintenance Supervisor
2	Public Works Maintenance Worker I/II/III-C
24	**Current Total**
	Additions/Deletions
1	Public Works Program Manager
1	Office Services Technician
26	**Requested Total**

Building & Code

	Classification
1	Assistant Director of Public Works
1	Wastewater System Manager
1	Engineering Manager
2	Public Works Program Manager
1	Administrative Coordinator
1	Supervising Planner
1	Supervising Engineer
5	Engineer I/Sr.-C
2	Wastewater Specialist I/II
12	Wastewater Treatment Plant Oper I/II/III
1	Sewer Collection Systems Supervisor
4	Sewer Maintenance Worker I/II
2	Engineering Technician I/II/III/III-C
1	Code Compliance Supervisor
9	Code Compliance Officer
2	Engineering Aide I/II/III
1	Principal Building Inspector-C
2	Supervising Building Inspector-C
14	Building Inspector-C
3	Building Inspector Specialist-C
8	Building Plans Technician
1	Senior Office Services Specialist
2	Office Services Specialist
5	Office Services Technician
1	Office Services Assistant
83	**Current Total**
	Additions/Deletions
2	Wastewater Treatment Plant Oper I/II/III
85	**Requested Total**

Finance & Engineering

	Classification
1	Assistant Director of Public Works
3	Public Works Manager
1	Senior Engineering Manager
5	Engineering Manager
2	Public Works Program Manager
1	Public Works Finance Director
1	Administrative Coordinator
1	Contracts Administration Asst
1	Supervising Planner
3	Planner I/II/III
6	Supervising Engineer
16	Engineer I/Sr.-C
1	GIS Specialist
2	GIS Technician I/II
24	Engineering Technician I/II/III/III-C
1	Engineering Support Supervisor
22	Engineering Aide I/II/III
6	Waste Management Tech I/II
4	Waste Management Specialist I/II/III
7	Accountant I/II/III
1	Contract Specialist
1	Buyer I
2	Fiscal Support Supervisor
7	Fiscal Support Specialist
6	Fiscal Support Technician
1	Senior Office Services Specialist
2	Office Services Specialist
2	Office Services Technician
2	Real Property Agent I/II/III
1	Senior Traffic Signal Tech
4	Traffic Signal Tech I/II
1	Highway Paint Equipment Superintendent
15	Highway Painter I/Sr.
1	Public Works Maintenance Superintendent
1	Public Works Maintenance Supervisor
155	**Current Total**
	Additions/Deletions
1	Planner I/II/III
(1)	GIS Technician I/II
1	Engineering Support Supervisor
2	Engineering Aide I/II/III
(2)	Real Property Agent I/II/III
(1)	Highway Paint Equipment Superintendent
155	**Requested Total**

Operations

	Classification
1	Assistant Director of Public Works
3	Public Works Manager
3	Engineering Manager
2	Public Works Program Manager
1	Safety Specialist
1	Administrative Coordinator
1	Contracts Administration Asst
15	Engineer I/Sr.-C
6	Engineering Technician I/II/III/III-C
1	Code Compliance Supervisor
4	Code Compliance Officer
1	Engineering Support Supervisor
3	Engineering Aide I/II/III
30	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
1	Office Services Specialist
5	Office Services Technician
1	Office Services Assistant
2	Supervising Disposal Site Gate Attendant
24	Disposal Site Gate Attendant
6	Public Works Maintenance Superintendent
22	Public Works Maintenance Supervisor
134	Public Works Maintenance Worker I/II/III-C
19	Heavy Equipment Mechanic
2	Supervising Heavy Equipment Mechanic
1	Automotive Mechanic I/II
2	Automotive Service Worker I/II
306	**Current Total**
	Additions/Deletions
1	Waste Management Specialist I/II/III
(1)	Waste Management Supervisor
(3)	Public Works Maintenance Supervisor
303	**Requested Total**

Internal Service Fund

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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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$10,000,000	$10,000,000
Services and Supplies	7,680,968	7,655,138	8,203,300	8,946,000	8,946,000
Other Charges	125,757,169	130,229,144	140,555,175	142,233,673	142,233,673
TOTAL EXPENSES	**$133,438,137**	**$137,884,282**	**$148,758,475**	**$161,179,673**	**$161,179,673**
REVENUE:					
Use of Money/Property	$1,686,507	$1,048,968	$600,000	$850,000	$850,000
Intergovernmental	77,814	88,686	95,000	100,000	100,000
Charges for Services	144,754,129	139,897,541	132,380,000	133,325,000	133,325,000
Miscellaneous	0	0	2	2	2
CARES Act	0	115,373	0	0	0
TOTAL REVENUE	**$146,518,450**	**$141,150,568**	**$133,075,002**	**$134,275,002**	**$134,275,002**
INCR./(DECR.) IN RETAINED EARNINGS	**$13,080,313**	**$3,266,286**	**($15,683,473)**	**($26,904,671)**	**($26,904,671)**

Major Expenses and Revenue in FY 2022-23 Recommended Budget

This budget unit funds all expenses related to active employee health care benefits with utilization and actual claims being the primary drivers of costs. The Human Resources Division continues to explore changes to health plan cost-sharing and employee wellness and education in an effort to reduce overall claims expenses for self-funded plan options. Revenue consists of charges to County departments and participating special districts, employee contributions, and premium charges to COBRA participants and retirees.

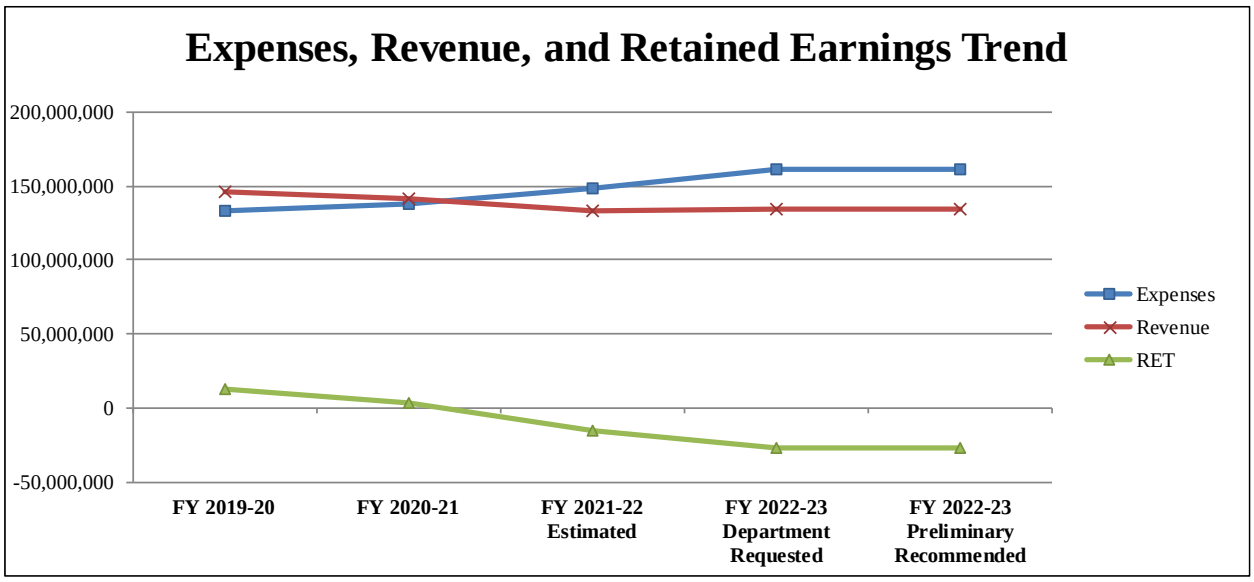
Most internal service funds require a sixty-day working capital reserve to cover operating expenses. However, operating a self-insured group health plan requires reserves in excess of the sixty-day working capital amount. The County is assuming the risk for paying the health care claims costs of employees, and must have sufficient financial resources (cash flow) to meet this obligation. In consultation with an actuarial specialist, the County has determined that a total

reserve that is calculated using the cost of all the County self-insured plans (medical, mental health, prescription drug, dental, and vision) is necessary. The County currently estimates this reserve at $64.9 million. The County is committed to having the lowest level of reserves while maintaining sufficient resources to meet all obligations.

The estimated retained earnings balance as of June 30, 2022 is $68.9 million. A decrease of $26.9 million is budgeted to provide required services while stabilizing rates, resulting in an estimated retained earnings balance of $42 million for June 30, 2023.

Budget Changes and Operational Impacts

The biweekly health benefit rate for FY 2022-23 is budgeted to remain similar to FY 2021-22 rate, which prevent expenses from increasing for every County department. While anticipated expense changes are incorporated into the preliminary recommended budget, there is always a potential for unanticipated expense increases due to general medical inflation and unexpected claims. The division has budgeted other charges expenses accordingly.



Retiree Group Health – Internal Service Fund

Department Head: 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$150,000	$150,000
Salaries and Benefits	8,221,037	8,615,312	8,700,000	9,050,000	9,050,000
Services and Supplies	216,119	233,289	170,500	237,300	237,300
Other Charges	51,645	(8,918)	18,104	42,488	42,488
TOTAL EXPENSES	**$8,488,801**	**$8,839,683**	**$8,888,604**	**$9,479,788**	**$9,479,788**
REVENUE:					
Use of Money/Property	$54,730	$27,233	$12,000	$12,000	$12,000
Charges for Services	7,640,893	9,474,147	8,710,000	9,432,000	9,432,000
TOTAL REVENUE	**$7,695,623**	**$9,501,380**	**$8,722,000**	**$9,444,000**	**$9,444,000**
INCR./(DECR.) IN RETAINED EARNINGS	**($793,178)**	**$661,697**	**($166,604)**	**($35,788)**	**($35,788)**

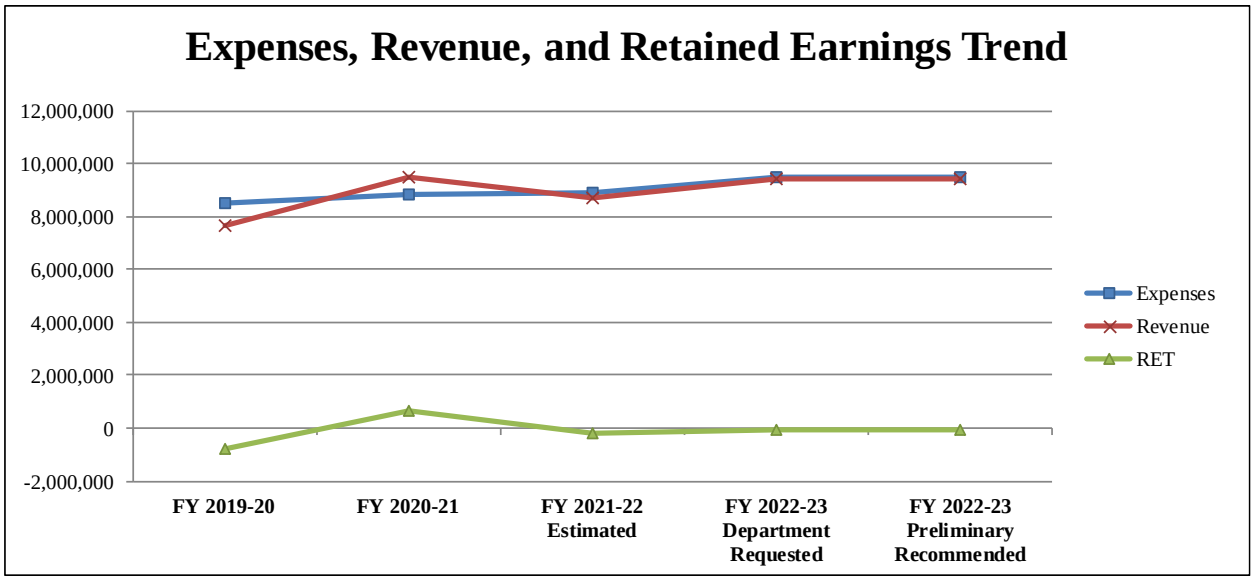
Major Expenses and Revenue in FY 2022-23 Recommended Budget

This budget unit incurs costs for the retiree health benefits programs and receives monthly reimbursement from the Other Post-Employment Benefits (OPEB) irrevocable trust fund for actual expenses. Both the Stipend and RHPSP assist in paying monthly health benefits costs for qualified County or special district retirees and their dependents or beneficiaries. Based on current beneficiaries receiving benefits, total annual expenses are estimated at $9.4 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, 2022 is $3 million. The preliminary recommended budget includes the use of $35,788 in fund resources, for an anticipated retained earnings balance of $2,970,440 for June 30, 2023.



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 Expenditures and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$5,843,005	$5,644,261	$6,498,860	$7,272,759	$7,272,759
Other Charges	5,662,910	2,598,664	644,321	13,775,140	13,775,140
TOTAL EXPENDITURES	**$11,505,915**	**$8,242,925**	**$7,143,181**	**$21,047,899**	**$21,047,899**
REVENUE:					
Use of Money/Property	$359,463	$192,663	$181,723	$185,000	$185,000
Charges for Services	7,779,252	10,949,342	10,126,058	11,464,344	11,464,344
Miscellaneous	10,888	3,362	258,786	0	0
TOTAL REVENUE	**$8,149,603**	**$11,145,367**	**$10,566,567**	**$11,649,344**	**$11,649,344**
INCR.(DECR.) IN RETAINED EARNINGS	**($3,356,312)**	**$2,902,442**	**$3,423,386**	**($9,398,555)**	**($9,398,555)**

Internal Service Fund

Major Expenses and Revenue in FY 2022-23 Recommended Budget

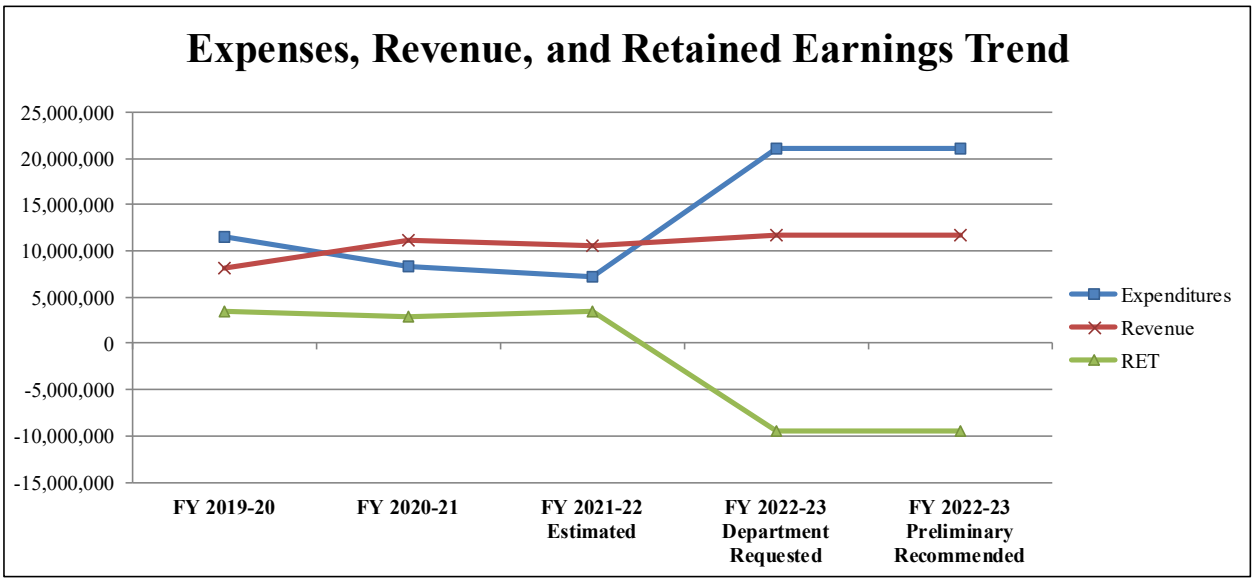
The primary expenses of this budget unit are insurance expenses and legal costs. This budget unit is financed primarily through charges to County departments for coverage and services provided.

Budget Changes and Operational Impacts

The preliminary recommended budget provides funding for the County's General Liability Program. Other charges are budgeted at $13.8 million primarily to cover anticipated claims. Several claims budgeted in FY 2021-22 did not settle and are budgeted to settle in FY 2022-23. Due to significant changes in the insurance market, the self-insurance retention limit for General Liability increased to $7.5 million in FY 2021-22.

The estimated retained earnings balance as of June 30, 2022, is $21 million. The preliminary recommended budget includes the use of $9.4 million in retained earnings, for an estimated retained earnings balance as of June 30, 2023 of $11.6 million. This anticipated balance represents

only 31% of necessary funding; as a result, additional charges will be needed in the coming fiscal years.



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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$11,673	$11,217	$26,261	$24,000	$24,000
Other Charges	2,211,007	2,352,142	1,000,994	2,802,467	2,802,467
TOTAL EXPENSES	**$2,222,680**	**$2,363,359**	**$1,027,255**	**$2,826,467**	**$2,826,467**
REVENUE:					
Use of Money/Property	$20,978	$4,173	$12,000	$7,000	$7,000
Charges for Services	2,042,709	2,204,680	3,830,743	1,998,200	1,998,200
TOTAL REVENUE	**$2,063,687**	**$2,208,853**	**$3,842,743**	**$2,005,200**	**$2,005,200**
INCR./(DECR.) IN RETAINED EARNINGS	**($158,993)**	**($154,506)**	**$2,815,488**	**($821,267)**	**($821,267)**

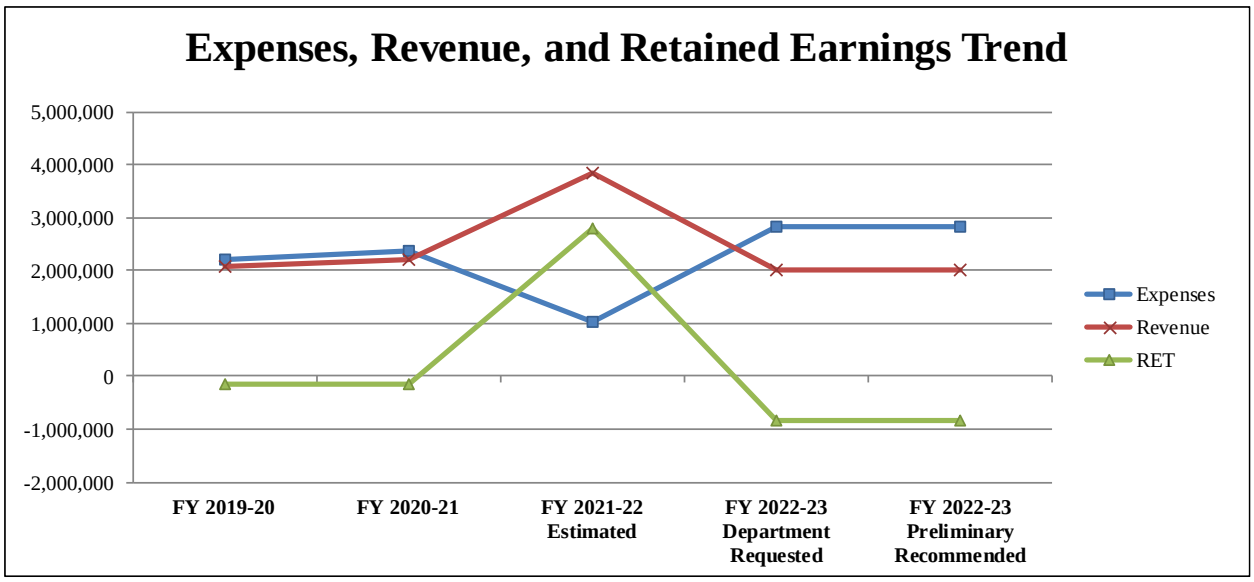
Internal Service Fund

Major Expenses and Revenue in FY 2022-23 Recommended Budget

The majority of expenses in this budget unit are payment of actual unemployment benefit claims. Future unemployment costs are not easily estimated, as unemployment costs are based upon wages earned in a base period that is up to 18 months prior to the date of the claim. The availability of other employment in the community also has an effect on the County's claims. Revenue in this budget unit is primarily comprised of charges to County departments based on each individual department's actual unemployment experience and claims.

Budget Changes and Operational Impacts

Charges to departments are budgeted at a level sufficient to cover anticipated costs and maintain adequate reserves. The estimated retained earnings balance as of June 30, 2022 is $2.1 million. A retained earnings balance of $1.3 million is anticipated for June 30, 2023.



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 Expenditures and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$5,471,078	$5,397,278	$5,422,643	$6,055,000	$6,055,000
Other Charges	15,290,763	14,599,730	13,416,006	15,624,173	15,624,173
TOTAL EXPENDITURES	**$20,761,841**	**$19,997,008**	**$18,838,649**	**$21,679,173**	**$21,679,173**
REVENUE:					
Use of Money/Property	$252,277	$137,968	$152,709	$150,000	$150,000
Charges for Services	18,562,372	19,836,632	21,396,224	20,851,177	20,851,177
TOTAL REVENUE	**$19,574,458**	**$20,772,457**	**$22,024,982**	**$21,679,173**	**$21,679,173**
INCR./(DECR.) IN RETAINED EARNINGS	**($1,187,383)**	**$775,449**	**$3,186,333**	**$0**	**$0**

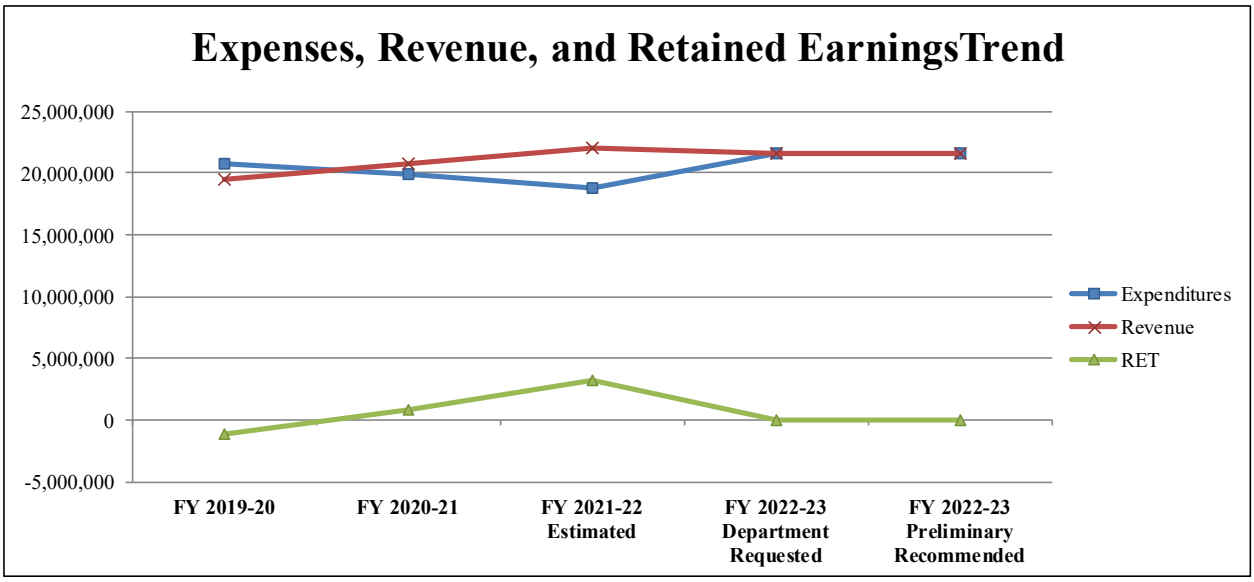
Internal Service Fund

Major Expenses and Revenue in FY 2022-23 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 decrease slightly from FY 2021-22 actual, primarily due to a change in premiums charged to departments. The estimated retained earnings balance as of June 30, 2022 is $13.3 million. The program is not anticipated to use retained earnings for operations. While it is anticipated that the program will have sufficient resources to cover expenses as they occur during FY 2022-23, it is likely that additional charges will be needed in the coming fiscal years as a result of a 21% funding status anticipated at the end of FY 2022-23.

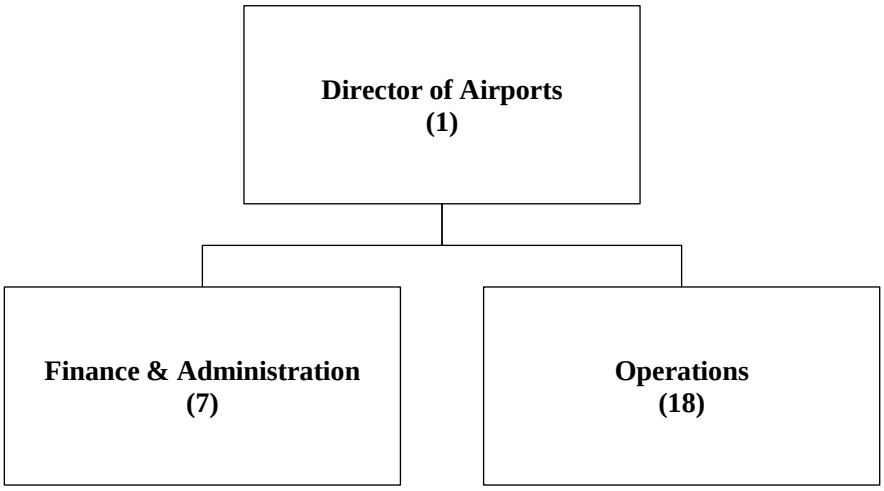


Internal Service Fund

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 2020-21 and 2021-22 Accomplishments

- Maintained 100% airport availability across a system of six airports and offered flexible hours and work from home authorization to ensure the health and safety of staff.
- Maintained commercial passenger service to four hub cities throughout the COVID-19 pandemic. Service to Dallas-Ft. Worth was restored to two daily flights in November 2020. Service to Phoenix grew to four 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: Ronald Brewster
Fund: Airports Enterprise
Budget Units: 8989, 8994, and 8995

Function: Public Ways and Facilities
Activity: Transportation Terminals

Description of Major Services

The Department of Airports provides for the management, development, maintenance and operation of six airports and airfields within Kern County: Meadows Field, Elk Hills, Kern Valley, Poso/Famoso, Taft, and Wasco. The department maintains safe and secure airfields in compliance with federal and State regulations and provides passenger services and facilities that meet the needs of commercial aviation and the traveling public. Additionally, the department provides services and facilities that meet the needs of general aviation.

Summary of Expenses and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$150,000	$150,000
Salaries and Benefits	2,180,981	2,019,573	2,143,910	2,969,731	2,969,731
Services and Supplies	1,656,045	1,821,419	1,758,856	1,896,487	1,946,487
Other Charges	5,261,674	5,866,624	7,241,602	7,241,602	7,241,603
Capital Assets	646,245	10,546,583	309,063	1,744,625	1,694,625
TOTAL EXPENSES	**$9,744,945**	**$20,254,199**	**$11,453,431**	**$14,002,445**	**$14,002,446**
REVENUE:					
Taxes	$971,723	$685,885	$880,412	$898,500	$898,500
Fines and Forfeitures	1,641	657	564	600	600
Use of Money/Property	3,770,486	3,728,931	3,717,877	3,748,460	3,748,460
Intergovernmental	2,834,905	11,887,577	712,363	3,077,970	3,077,970
Charges for Services	352,332	516,499	621,720	644,000	644,000
Miscellaneous	76,166	43,870	17,640	18,260	18,260
Non-Revenue Receipts	4,822,941	5,073,362	6,500,000	6,500,000	6,500,000
Other Financing Sources:					
Sales of Fixed Assets	0	548	0	0	0
Airport Reserve General Aviation	0	0	389,863	389,863	389,863
General Fund Contribution	422,950	394,830	551,364	695,802	695,802
CARES Act	11,468	16,220	0	0	0
American Recovery Plan Act	0	0	64,590	0	0
TOTAL REVENUE	**$13,264,612**	**$22,348,379**	**$13,456,393**	**$15,973,455**	**$15,973,455**
INCR./(DECR.) IN RETAINED EARNINGS	**$3,519,667**	**$2,094,180**	**$2,002,962**	**$1,971,010**	**$1,971,009**

Major Expenses and Revenue in FY 2022-23 Recommended Budget

The preliminary recommended budget includes staffing expenses of $3.0 million to fund 26 permanent positions that provide support for all County-operated airports. Expenses for services and supplies of approximately $1.9 million include property insurance, utilities, other professional

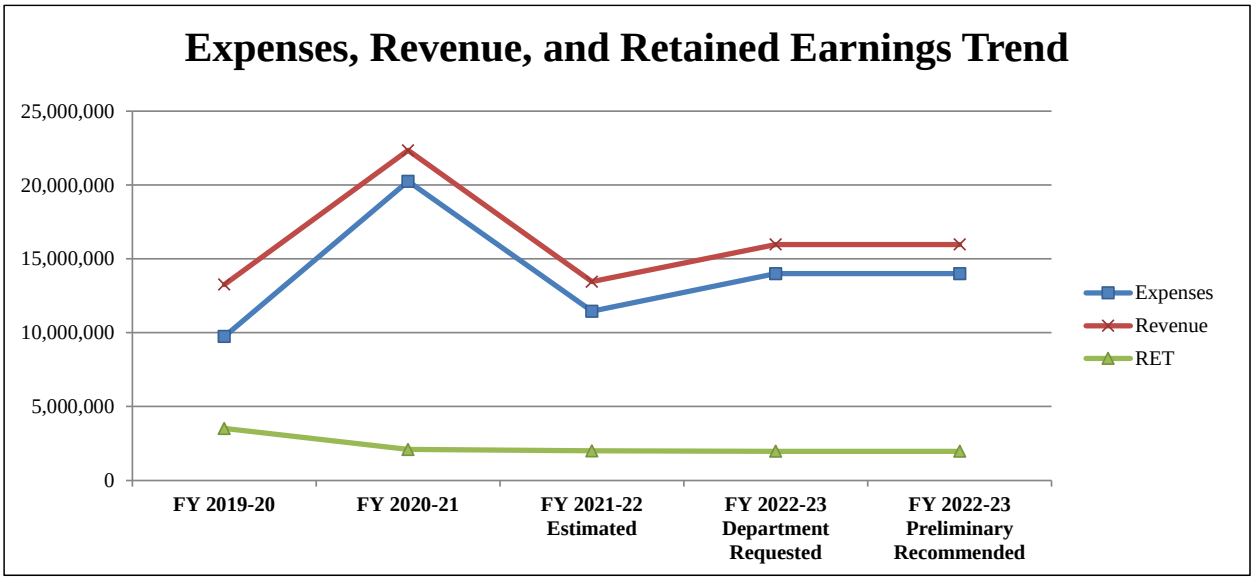
services, and general maintenance. In addition, other charges include approximately $7.2 million to cover countywide cost allocation charges and depreciation. The preliminary recommended budget also includes debt service payments totaling $632,732 and capital expenses of $1.7 million for airport capital improvements including Taxiway G rehabilitation design, terminal upgrades and repairs, jetbridge maintenance, and access gate improvements.

The preliminary recommended budget includes $3.7 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).

Budget Changes and Operational Impacts

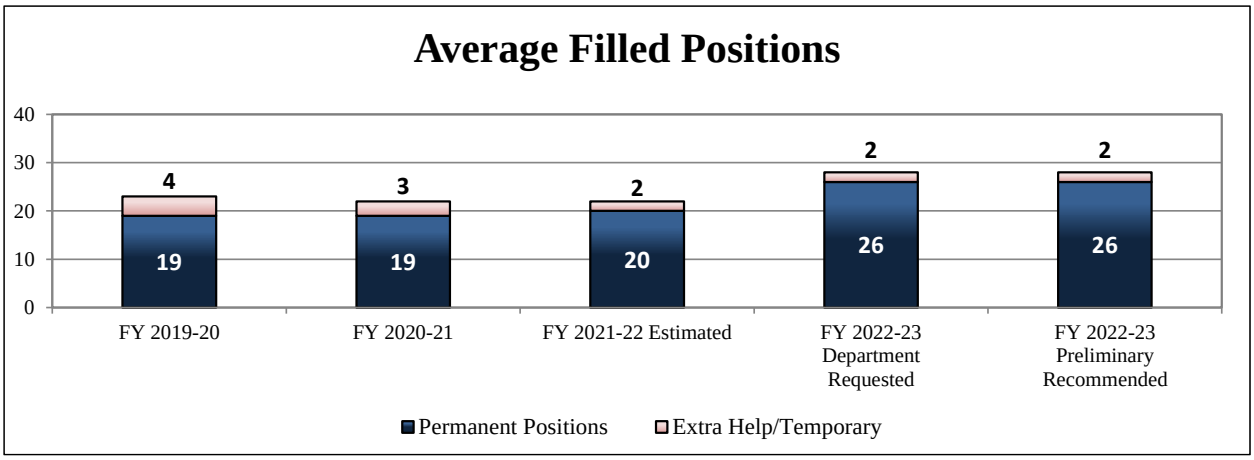
The preliminary recommended budget includes a $2.5 million increase in expenses from FY 2021-22 estimated actual, primarily due to the anticipated filling of currently vacant positions and the deferral of several capital projects to FY 2022-23.

The estimated retained earnings as of June 30, 2022 is a deficit of $6.5 million. The deficit is due to the inclusion of approximately $7.8 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 near future and represent future costs that will be funded with future revenue. After adjusting for long-term liabilities, the estimated budgetary retained earnings balance at June 30, 2022 is $1.3 million.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Fiscal Support Technician position, at an annual savings of approximately $82,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
AVERAGE FILLED POSITIONS					
Permanent Positions	19	19	20	26	26
Extra Help/Temporary	4	3	2	2	2
Total Positions	**23**	**22**	**22**	**28**	**28**
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	20	19	20	N/A	N/A
Extra Help/Temporary (FTE)	3	2	2	N/A	N/A
Total Positions	**23**	**21**	**22**	**N/A**	**N/A**
SALARIES & BENEFITS	**$2,180,981**	**$2,019,573**	**$2,143,910**	**$2,969,731**	**$2,969,731**

Enterprise Funds

Summary of Authorized Positions

The preliminary recommended budget includes 26 authorized permanent positions, all of which have been budgeted to be filled in FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested Total	Filled	Vacant	Total
Finance and Administration	9	0	(1)	8	8	0	8
Operations	18	0	0	18	18	0	18
Total	27	0	(1)	26	26	0	26

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/Sr.
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	**Current Total**
(1)	Fiscal Support Technician
8	**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

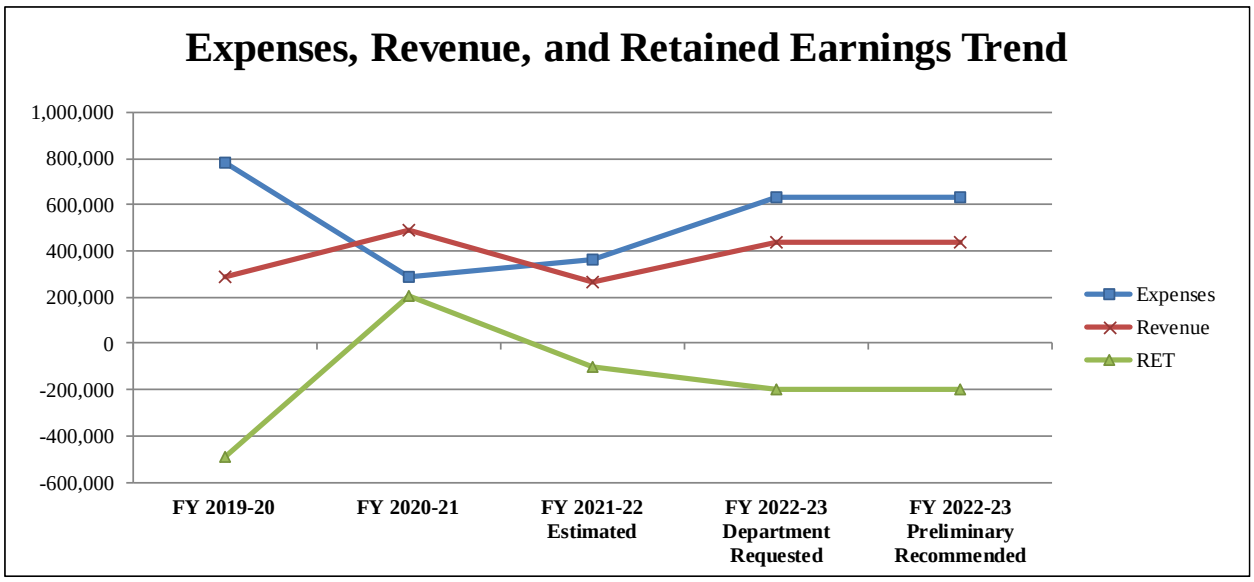
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$605,989	$97,389	$344,868	$425,100	$425,100
Other Charges	172,173	186,842	19,262	207,157	207,157
TOTAL EXPENSES	**$778,162**	**$284,231**	**$364,130**	**$632,257**	**$632,257**
REVENUE:					
Use of Money/Property	$30,927	$8,929	$8,259	$10,000	$10,000
Charges for Services	257,246	332,348	255,722	275,000	275,000
Non-revenue Receipts	0	148,206	0	150,000	150,000
TOTAL REVENUE	**$288,173**	**$489,483**	**$263,981**	**$435,000**	**$435,000**
INCR./(DECR.) IN RETAINED EARNINGS	**($489,989)**	**$205,252**	**($100,149)**	**($197,257)**	**($197,257)**

Major Expenses and Revenue in FY 2022-23 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 $125,000 for the Kern River course, $125,000 for the North Kern course and $125,000 for the Buena Vista course for ongoing maintenance and operations. Increases in services and supplies for FY 2022-23 are primarily due to planned restroom repairs. The estimated retained earnings balance as of June 30, 2022 is $922,091, of which the division anticipates using $197,257 in FY 2022-23. The estimated retained earnings balance as of June 30, 2023 is $724,834.


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 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 Preliminary Recommended
Expenses
Revenue
RET

Universal Collection Enterprise Fund

Department Head: Samuel Lux, Interim
Fund: Universal Collection Enterprise Fund
Budget Unit: 8992

Function: Health and Sanitation
Activity: Sanitation

Description of Major Services

The Universal Collection Enterprise Fund is used to account for the revenue and expenses connected with refuse collection in the Universal Collection Areas. These areas cover the more densely populated, unincorporated portion of metropolitan Bakersfield and other portions of the County. All improved properties within the Universal Collection Areas are required to obtain services from a franchise garbage hauler. The Public Works Department administers this fund, providing ongoing support, oversight of contracted waste haulers, and contract administration.

Summary of Expenses and Revenue

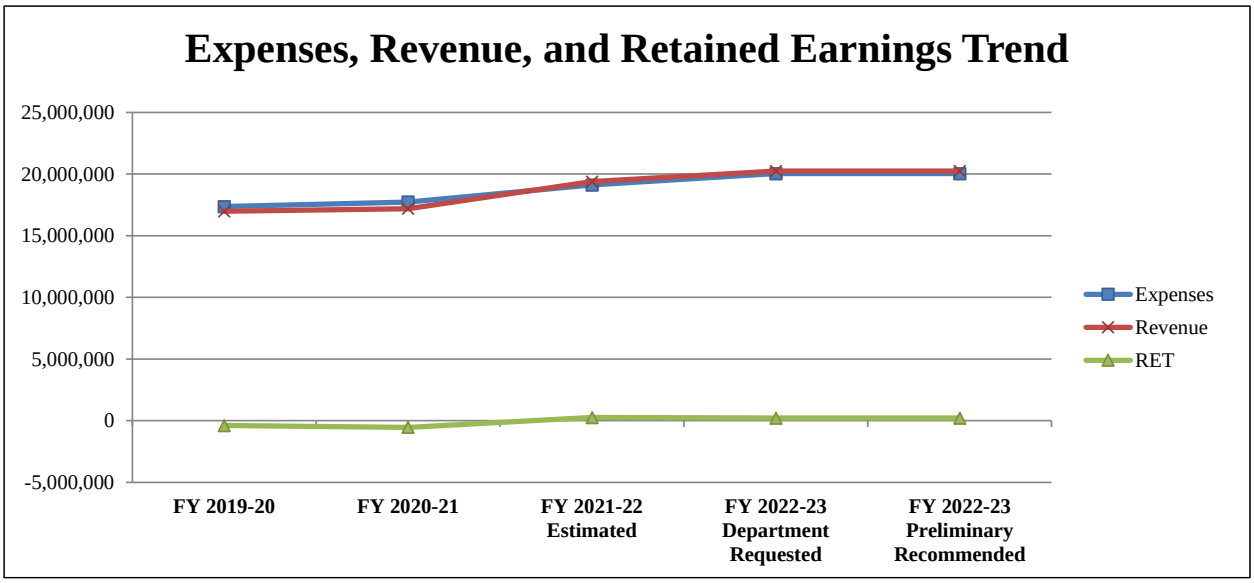
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$17,334,811	$17,722,539	$19,105,830	$20,014,923	$20,014,923
Other Charges	23,470	5,857	13,600	20,553	20,553
TOTAL EXPENSES	**$17,358,281**	**$17,728,396**	**$19,119,430**	**$20,035,476**	**$20,035,476**
REVENUE:					
Taxes	$16,783,829	$16,988,225	$19,225,746	$20,094,081	$20,094,081
Fines and Forfeitures	208,132	211,710	170,004	165,000	165,000
Use of Money/Property	11,387	9,268	16,515	19,000	19,000
Charges for Services	(27,892)	(13,035)	(24,182)	(24,344)	(24,344)
TOTAL REVENUE	**$16,975,456**	**$17,196,168**	**$19,388,083**	**$20,253,737**	**$20,253,737**
INCR./(DECR.) IN RETAINED EARNINGS	**($382,825)**	**($532,228)**	**$268,653**	**$218,261**	**$218,261**

Major Expenses and Revenue in FY 2022-23 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 division is budgeting for an increase in revenue due to the approved inflation adjustment to the Universal Collection rate, anticipated 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, 2022 is $2.3 million, $218,261 of which will be used in FY 2022-23.


Expenses, 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 2019-20
FY 2020-21
FY 2021-22 Estimated
FY 2022-23 Department Requested
FY 2022-23 Preliminary Recommended
Expenses
Revenue
RET

Kern Regional Transit Enterprise Fund

Department Head: Samuel Lux, Interim
Fund: Public Transportation
Budget Unit: 8998

Function: Public Ways and Facilities
Activity: Transportation Systems

Description of Major Services

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

Summary of Expenses and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$10,031,513	$9,392,795	$9,779,423	$11,499,554	$11,499,554
Other Charges	1,443,688	1,510,852	1,510,854	1,692,880	1,692,880
Capital Assets	724,118	146,038	342,383	4,118,437	4,118,437
TOTAL EXPENSES	**$12,199,319**	**$11,049,685**	**$11,632,660**	**$17,310,871**	**$17,310,871**
REVENUE:					
Taxes	$10,306,540	$8,970,363	$9,884,322	$9,427,343	$9,427,343
Use of Money/Property	121,305	146,037	131,300	130,500	130,500
Intergovernmental	2,210,082	3,753,028	1,632,829	4,747,096	4,747,096
Charges for Services	1,050,050	631,093	529,963	545,000	545,000
Miscellaneous	21,237	76,239	102,304	334,561	334,561
Non-Revenue Receipts	1,415,045	1,415,045	1,500,000	1,700,000	1,700,000
TOTAL REVENUE	**$15,124,259**	**$14,991,805**	**$13,780,718**	**$16,884,500**	**$16,884,500**
INCR./(DECR.) IN RETAINED EARNINGS	**$2,924,940**	**$3,942,120**	**$2,148,058**	**($426,371)**	**($426,371)**

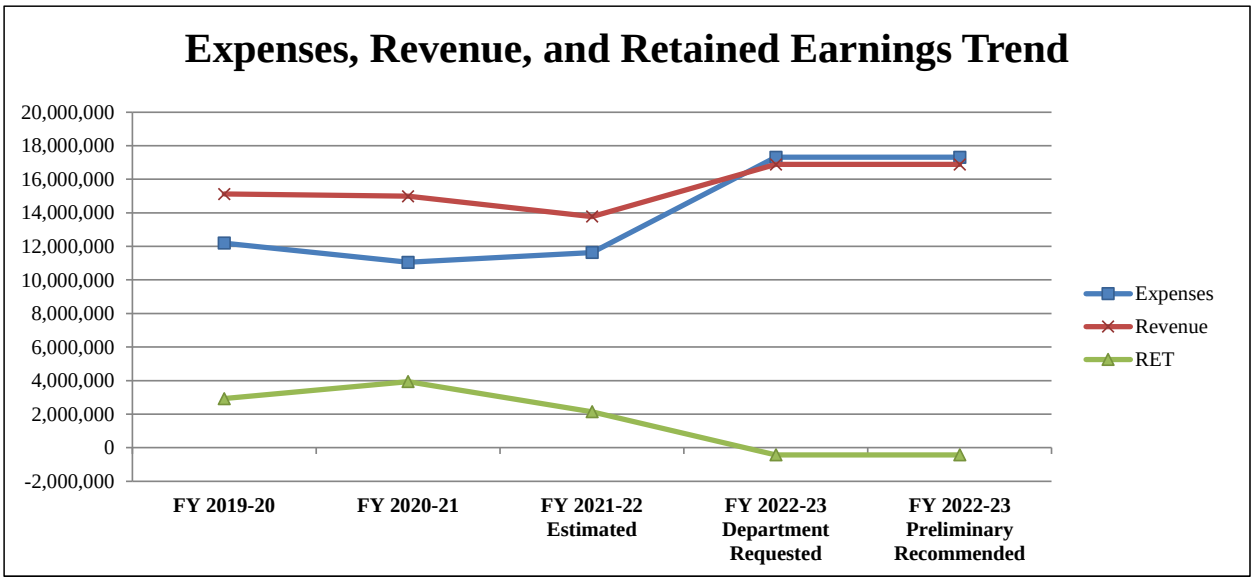
Major Expenses and Revenue in FY 2022-23 Recommended Budget

The activities of Kern Regional Transit are funded primarily from Sales and Use Tax for local transportation, State Public Transportation Modernization, Improvement, and Service Enhancement Account Program and funding from the State Department of Transportation Section 5311 that provides funding for public transit in non-urbanized areas. The primary expenses for the division include contracts for transportation services and labor and vehicle reimbursement to the Public Works Department.

Budget Changes and Operational Impacts

The preliminary recommended budget includes $1.5 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 2022-23 as well as the acquisition of one (1) forty-foot bus and one (1) cutaway bus. Several of these expenses were budgeted for FY 2021-22 but have been deferred to FY 2022-23, resulting in a decreased estimated actual for the current year. 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. Recommended Intergovernmental revenue includes $4.1 million in other aid from governmental agencies, a significant portion of which will cover costs related to the projects and capital assets discussed above.

The estimated retained earnings balance as of June 30, 2022 is $3.8 million due to the inclusion of long-term liabilities in the amount of $3.8 million. These liabilities do not come due within the near future and represent future costs that will be funded with future revenue. After adjusting for long-term liabilities, the estimated budgetary retained earnings as of June 30, 2022 is $7.6 million, of which $426,371 is budgeted for use in FY 2022-23.



Waste Management Division

Department Head: Samuel Lux, Interim
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 Expenses and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	$0	$0	$0	$1	$0
Services and Supplies	44,089,655	48,034,353	46,246,789	62,495,282	62,495,282
Other Charges	5,387,575	5,416,588	6,349,504	7,014,357	7,014,357
Capital Assets	7,059,603	8,268,010	48,331	24,199,000	24,199,000
TOTAL EXPENSES	**$56,536,833**	**$61,718,951**	**$52,644,624**	**$93,708,640**	**$93,708,639**
REVENUE:					
Taxes	$23,382,445	$24,078,463	$29,811,519	$47,315,583	$47,315,583
Fines and Forfeitures	261,000	252,802	168,448	265,091	265,091
Use of Money/Property	1,786,932	912,362	1,488,260	1,515,936	1,515,936
Intergovernmental	81,712	270,376	220	5,432	5,432
Charges for Services	21,644,001	22,599,605	18,658,131	27,394,102	27,394,102
Miscellaneous	892,243	1,296,538	1,489,374	1,073,607	1,073,607
Non-Revenue Receipts	4,107,212	5,277,928	6,200,000	6,212,500	6,200,000
TOTAL REVENUE	**$52,155,545**	**$54,688,074**	**$57,815,952**	**$83,782,251**	**$83,769,751**
INCR./(DECR.) IN RETAINED EARNINGS	**($4,381,288)**	**($7,030,877)**	**$5,171,328**	**($9,926,389)**	**($9,938,888)**

Major Expenses and Revenue in FY 2022-23 Recommended Budget

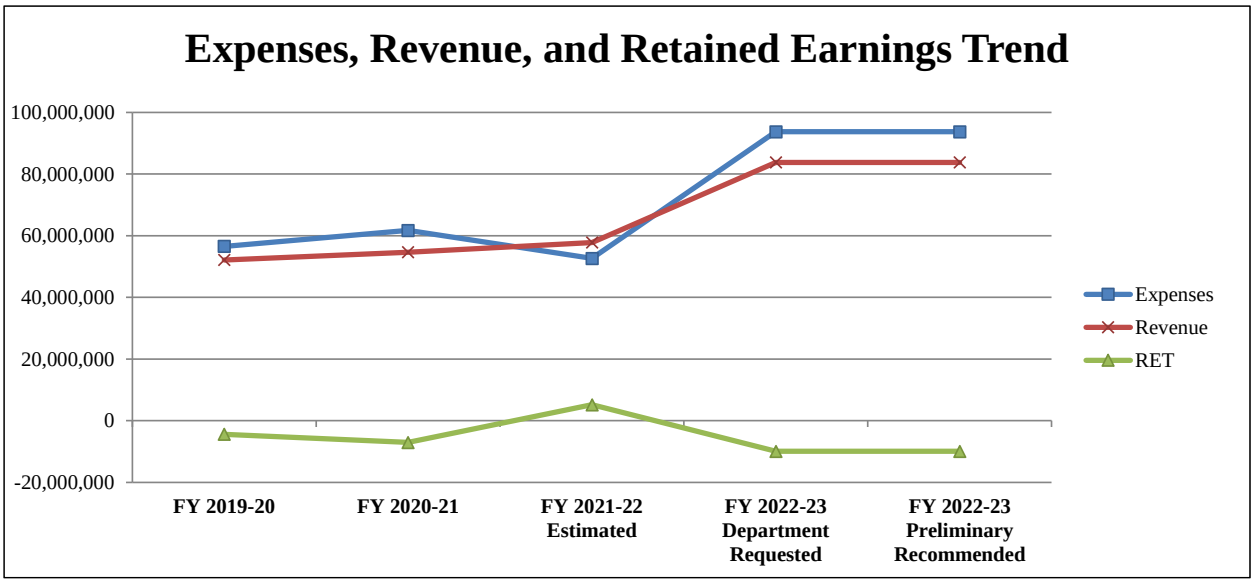
A major expense for the division's preliminary recommended budget is labor reimbursement to the Public Works Department within services and supplies of approximately $25.1 million. Additional appropriations within services and supplies includes landfill operating contracts and other professional services needed to maintain the County's disposal sites, payment to the Board of Equalization based on a per ton basis for landfill waste, and costs associated with educational and recycling programs. Division revenue is generated from special land use assessments collected through property tax bills, landfill gate fees, and waste bin fees.

Budget Changes and Operational Impacts

The preliminary recommended budget includes $24.2 million for 16 capital assets and 13 projects.

The division is budgeting to receive $47.3 million in land use fees, $6.7 million in solid waste bin fees, $1.1 million in recycling surcharges from collections on the tax roll, in addition to $20.1 million from gate fee revenue collected at the waste sites. The preliminary recommended budget's land use fees include revised charges approved by the Board of Supervisors during FY 2021-2022.

The estimated retained earnings balance as of June 30, 2022 is a deficit of $52.2 million due to the inclusion of long-term liabilities of approximately $73.2 million associated with pollution remediation obligations, future closure and post-closure maintenance obligations, and pension obligations. The entirety of these liabilities do not come due within the near future and represent future costs that will be funded with future revenue. After adjusting for long-term liabilities, the estimated budgetary retained earnings balance as of June 30, 2022 is $21 million, of which approximately $10 million will be utilized in FY 2022-23.



Enterprise Funds

Kern Sanitation Authority

General Manager: Samuel Lux, Interim
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 Expenses and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$3,313,404	$4,004,720	$5,718,048	$9,962,197	$9,962,197
Other Charges	431,432	405,008	522,105	564,545	564,545
Capital Assets	128,264	86,556	8,156,289	2,440,000	2,440,000
TOTAL EXPENSES	**$3,903,631**	**$4,496,284**	**$14,396,442**	**$12,966,742**	**$12,966,742**
REVENUE:					
Taxes	$4,575,351	$5,378,030	$5,478,350	$5,366,087	$5,366,087
Licenses and Permits	9,670	2,682	789	3,476	3,476
Fines and Forfeitures	95,093	77,016	52,361	61,517	61,517
Use of Money/Property	368,421	297,178	239,329	251,364	251,364
Charges for Services	630,350	361,394	396,102	396,503	396,503
Miscellaneous	658,472	583,787	250,000	2,250,000	250,000
Non-Revenue Receipts	0	410,260	500,000	500,000	500,000
Other Financing Sources:					
American Recovery Plan Act	0	0	0	0	2,000,000
TOTAL REVENUE	**$6,337,357**	**$7,110,347**	**$6,916,931**	**$8,828,947**	**$8,828,947**
INCR./(DECR.) IN RETAINED EARNINGS	**$2,433,726**	**$2,614,063**	**($7,479,511)**	**($4,137,795)**	**($4,137,795)**

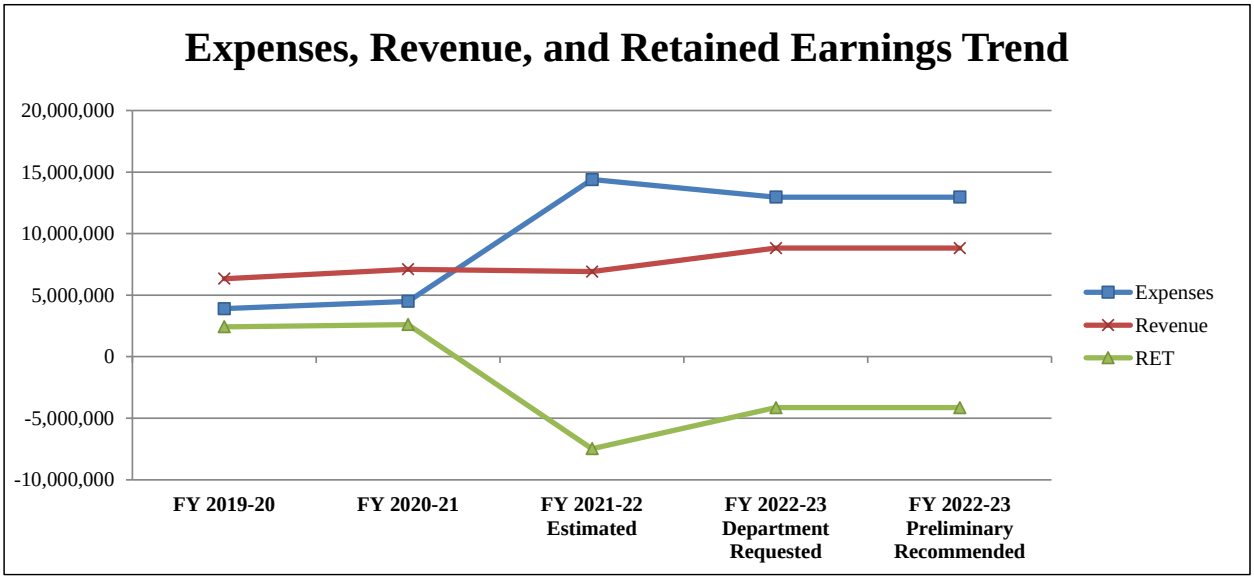
Major Expenses and Revenue in FY 2022-23 Recommended Budget

The largest ongoing expenses for the district are sewer maintenance and the reimbursement to the Public Works Department for labor required to operate the system and the wastewater treatment plant. Services and supplies include the costs associated with the equipment and materials needed to service and maintain the sanitation resources of the district as well as maintenance projects needed throughout the fiscal year. The primary revenue sources for this budget are sewer service charges collected through property tax bills on properties within the district boundaries and one-time sewer connection fees.

Budget Changes and Operational Impacts

The preliminary recommended budget for the district includes appropriations for structural repairs to wastewater treatment structures and facilities. Capital assets in the amount of $2.4 million have been included for the replacement of sewer lines in unincorporated areas of eastern Bakersfield. Other financing sources revenue includes $2 million from the American Rescue Plan Act to fund the sewer project.

While the Kern Sanitation Authority has sufficient short-term unrestricted cash that can be used to support the operations of the division, at times the retained earnings balance will show as low or negative. This is due to the inclusion of long-term liabilities primarily associated with pension obligations. The entirety of these liabilities do not come due within the near future and represent future costs that will be funded with future revenue. The estimated retained earnings balance as of June 30, 2022 is a deficit of $154,985 due to the inclusion of approximately $4.6 million in long-term liabilities. After adjusting for long-term debt, the budgetary retained earnings balance as of June 30, 2022 is $4.5 million.



Ford City-Taft Heights Sanitation District

Department Head: Samuel Lux, Interim
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 Expenses and Revenue

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	$810,634	$880,978	$1,208,702	$8,436,630	$8,436,630
Other Charges	86,669	91,127	96,904	111,904	111,904
TOTAL EXPENSES	**$897,303**	**$972,105**	**$1,305,606**	**$8,548,534**	**$8,548,534**
REVENUE:					
Taxes	$859,386	$885,193	$1,013,308	$936,347	$936,347
Fines and Forfeitures	23,281	22,570	27,591	14,260	14,260
Use of Money/Property	25,180	12,703	16,881	26,561	26,561
Charges for Services	29,074	32,046	30,396	37,119	37,119
Miscellaneous	15,119	7,193	7,004	6,952,507	0
Non-Revenue Receipts	0	89,101	95,000	110,000	110,000
Other Financing Sources:					
American Recovery Plan Act	0	0	0	0	6,952,507
TOTAL REVENUE	**$952,040**	**$1,048,806**	**$1,190,180**	**$8,076,794**	**$8,076,794**
INCR./(DECR.) IN RETAINED EARNINGS	**$54,737**	**$76,701**	**($115,426)**	**($471,740)**	**($471,740)**

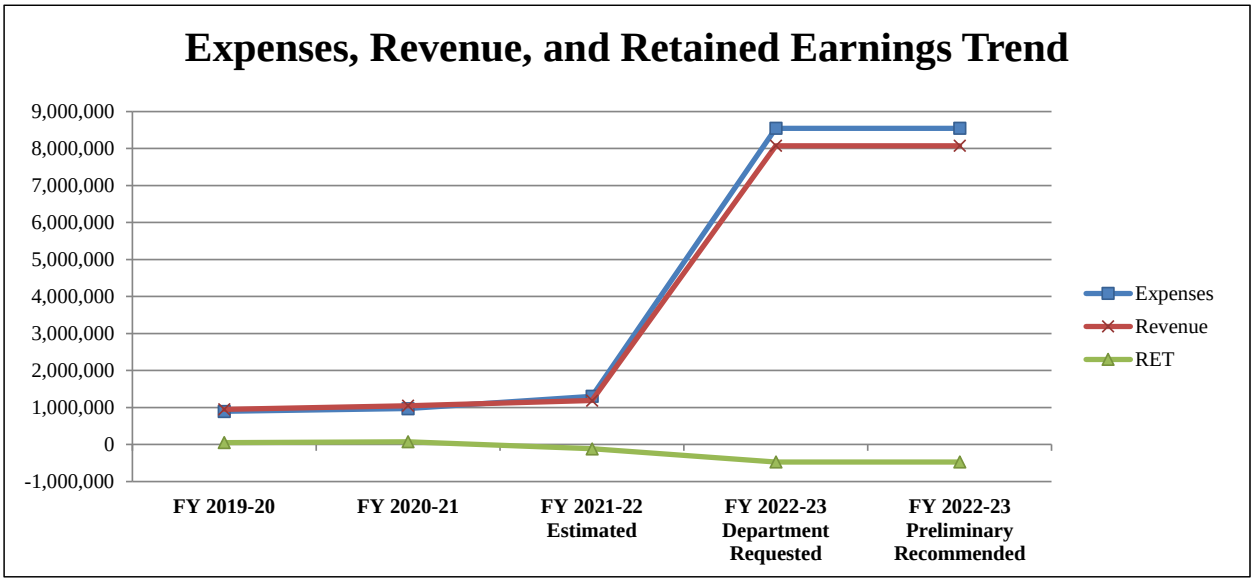
Major Expenses and Revenue in FY 2022-23 Recommended Budget

The major operational expense for the district is the County's share of cost paid to the City of Taft for the operation of the treatment plant as stipulated by an agreement between the City of Taft and the district as well as reimbursements to 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. The FY 2022-23 preliminary recommended budget includes $7 million in Services and Supplies, funded by the American Rescue Plan Act, for the replacement of sewer lines in the district.

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.

The estimated fund balance available as of June 30, 2022 is $153,116, all of which will be used to fund operational costs in FY 2022-23.



In-Home Supportive Services Public Authority

Department Head: Jeremy Oliver, Interim
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Charges	$11,492,490	$11,872,962	$12,374,266	$12,789,609	$12,797,320
TOTAL EXPENDITURES	**$11,492,490**	**$11,872,962**	**$12,374,266**	**$12,789,609**	**$12,797,320**
REVENUE:					
Use of Money/Property	$49,914	$13,836	$12,090	$17,655	$17,655
Intergovernmental	607,758	630,959	640,000	608,588	608,588
Other Financing Sources:					
Social Services Realignment	8,896,618	9,308,068	10,315,074	10,776,520	10,776,520
General Fund Contribution	1,929,597	1,394,557	1,394,557	1,394,557	1,394,557
TOTAL REVENUE	**$11,483,887**	**$11,347,420**	**$12,361,721**	**$12,797,320**	**$12,797,320**
NET FUND COST	**$8,603**	**$525,542**	**$12,545**	**($7,711)**	**$0**

Major Expenditures and Revenue in FY 2022-23 Recommended Budget

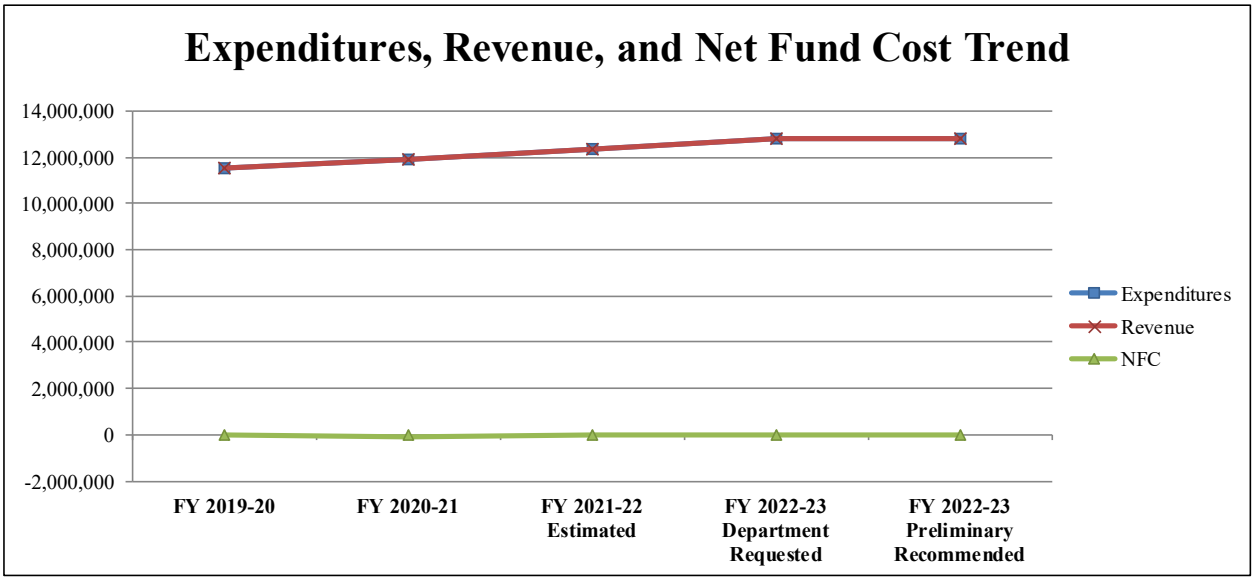
The majority of expenditures in this budget unit are associated with IHSS service providers' salaries. The personnel costs and services and supplies for administering the IHSS program are found in budget unit 5610. The IHSS Maintenance of Effort (MOE) represents the County's share of cost for the following: service provider wages, IHSS administrative costs, and the administration of the IHSS Public Authority. The preliminary recommended budget includes $12.1 million to fund the County's IHSS MOE.

Budget Changes and Operational Impacts

The preliminary recommended budget includes an increase of approximately $461,446 in Social Services realignment. 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, 2022 is a deficit of $12,545. The department will release $12,545 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 2021-22	FY 2022-23				
Fund Number	Budget Unit	Description	Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Total Recommended Appropriations	Total Estimated Revenue
General Government								
Finance								
00002	1118	Relief Miscellaneous Fund	$12,152,838	$6,178,330	$0	$0	$6,178,330	$10,000
00003	1111	Relief Fund	$5,088,745	$0	$0	$0	$0	$0
00264	1113	Tax Loss Reserve	$6,000,000	$0	$0	$6,300,000	$6,300,000	$6,300,000
00266	1121	Redemption Systems	$386,733	$0	$0	$426,313	$426,313	$200,000
22013	1119	American Rescue Plan	$174,853,685	$125,489,325	$0	$16,862,510	$142,351,835	$300,000
		Total Finance	**$198,482,001**	**$131,667,655**	**$0**	**$222,070,824**	**$155,256,478**	**$6,810,000**
Property Management								
22156	1611	DIVCA Local Franchise Fee	$80,000	$0	$0	$100,000	$100,000	$425,000
		Total Property Management	**$80,000**	**$0**	**$0**	**$100,000**	**$100,000**	**$425,000**
Promotion								
22036	1814	Board of Trade-Advertising	$50,000	$0	$0	$30,000	$30,000	$2,500
		Total Promotion	**$50,000**	**$0**	**$0**	**$30,000**	**$30,000**	**$2,500**
Plant Acquisition								
22153	1950	Bakersfield Planned Sewer #1	$17,900	$0	$0	$0	$0	$0
00173	1961	Planned Local Drainage-Orangewood	$500	$0	$0	$0	$0	$0
00171	1962	Planned Local Drainage-Shalimar	$200	$0	$0	$0	$0	$0
00172	1963	Planned Local Drainage-Brundage	$500	$500	$0	$0	$500	$1,500
00174	1964	Planned Local Drainage-Breckenridge	$500	$0	$0	$0	$0	$0
00176	1965	Planned Local Drainage-Oildale	$2,697	$0	$0	$0	$0	$0
00191	1968	Criminal Justice Facilities Construction	$2,400,000	$0	$0	$2,400,000	$2,400,000	$1,874,400
		Total Plant Acquisition	**$2,422,297**	**$500**	**$0**	**$2,400,000**	**$2,400,500**	**$1,875,900**
		Total General Government	**$188,881,460**	**$125,489,825**	**$0**	**$26,118,823**	**$151,608,648**	**$9,103,400**
Public Protection								
Judicial								
00180	2111	DNA Identification	$350,000	$0	$0	$320,000	$320,000	$330,791
00181	2112	Local Public Safety	$85,351,553	$0	$0	$101,187,967	$101,187,967	$97,684,746
00188	2113	Automated County Warrant System	$73,100	$0	$0	$0	$0	$0
00190	2114	Domestic Violence	$130,000	$0	$0	$120,000	$120,000	$130,000
00164	2115	Real Estate Fraud	$1,550,000	$0	$0	$1,060,816	$1,060,816	$1,200,000
22046	2119	Sheriff Electronic Monitoring	$0	$0	$0	$0	$0	$2,600
22064	2181	District Attorney Local Forfeiture	$30,000	$0	$0	$30,000	$30,000	$30,000
22079	2182	District Attorney Equipment/Automation	$0	$0	$0	$0	$0	$2,000
22087	2185	Criminalistics Laboratories	$25,000	$0	$0	$25,000	$25,000	$25,000
24028	2186	District Attorney-Federal Forfeitures	$0	$0	$0	$0	$0	$2,400
24038	2187	District Attorney-Court Ordered Penalties	$750,000	$0	$0	$750,000	$750,000	$750,000
29090	2195	Public Defense Pilot Program	$0	$1,274,310	$0	$0	$1,274,310	$1,074,824
		Total Judicial	**$88,259,653**	**$1,274,310**	**$0**	**$103,493,783**	**$104,768,093**	**$101,232,361**

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	$200,000
00184	2212	Automated Fingerprint	$400,000	$0	$0	$400,000	$400,000	$226,000
22126	2213	Sheriff Rural Crime	$0	$0	$0	$5,000	$5,000	$350
22127	2214	Sheriff-California Identification	$2,409,000	$0	$0	$2,409,000	$2,409,000	$1,615,000
22128	2215	Sheriff-Civil Subpoenas	$15,000	$0	$0	$15,000	$15,000	$15,000
22131	2216	Sheriff Drug Abuse Gang Diversion	$20,000	$0	$0	$20,000	$20,000	$1,800
22132	2217	Sheriff Training	$139,106	$0	$0	$169,550	$169,550	$116,000
22133	2218	Sheriff Work Release	$450,000	$0	$0	$79,490	$79,490	$165,000
22134	2232	Seizure of Gaming Device	$30,000	$0	$0	$168,505	$168,505	$150,000
22137	2219	Sheriff State Forfeiture	$12,000	$0	$0	$12,000	$12,000	$0
22138	2220	Sheriff Civil Automated	$472,093	$0	$0	$491,999	$491,999	$152,000
22140	2221	Sheriff Firearms	$2,500	$0	$0	$0	$0	$2,750
22141	2222	Sheriff Judgement Debtor's Fee	$192,942	$0	$0	$15,000	$15,000	$115,000
22142	2223	Sheriff Community Resources	$0	$0	$0	$0	$0	$415
22143	2224	Sheriff Volunteer Services	$15,000	$0	$0	$15,000	$15,000	$7,000
22144	2225	Sheriff Controlled Substance	$87,500	$0	$0	$87,500	$87,500	$40,000
22160	2226	Sheriff's CAL-MMET	$0	$0	$0	$0	$0	$200
22161	2227	HIDTA-State Asset Forfeitures	$32,500	$0	$0	$0	$0	$600
22162	2228	CAL-MMET-State Asset Forfeitures	$0	$0	$0	$0	$0	$29,000
22163	2229	High Tech Equipment	$0	$0	$0	$0	$0	$65
24057	2230	Inmate Welfare	$3,521,914	$0	$0	$2,437,014	$2,437,014	$1,930,000
24059	2349	TCM/MAA Programs Fund	$25,000	$0	$0	$0	$0	$35,000
22129	2231	KNET Asset Forfeiture	$0	$0	$0	$0	$0	$3,500
22196	2233	Rural Crime - Environment Impact Fee	$800,000	$0	$0	$807,764	$807,764	$290,659
		Total Police Protection	**$8,810,825**	**$0**	**$0**	**$7,319,092**	**$7,319,092**	**$5,095,339**
Detention & Correction								
24063	2193	CCP Community Recidivism	$4,357,719	$3,463,771	$0	$0	$3,463,771	$1,692,326
22010	2300	Public Safety 2011 Realignment	$82,018,784	$0	$1,808,789	$92,767,139	$94,575,928	$89,319,570
00179	2341	Probation Training	$304,500	$0	$0	$327,600	$327,600	$327,600
00163	2342	Probation Juvenile Justice Realignment	$5,627,433	$0	$0	$9,577,684	$9,577,684	$9,602,684
22098	2343	Probation Asset Forfeiture	$7,500	$0	$0	$5,000	$5,000	$500
24060	2344	Juvenile Inmate Welfare	$20,000	$0	$0	$0	$0	$1,500
22190	2346	Community Corrections Performance Incentive	$0	$0	$0	$0	$0	$5,000
22097	2347	Asset Forfeiture 15 Percent	$0	$0	$0	$0	$0	$120
22107	2348	Probation Federal Asset Forfeiture	$0	$0	$0	$0	$0	$1,700
		Total Detention & Correction	**$92,335,936**	**$3,463,771**	**$1,808,789**	**$102,677,423**	**$107,949,983**	**$100,951,000**
Fire Protection								
22188	2420	Fireworks Violations	$0	$0	$0	$25,000	$25,000	$0
24043	2422	State Fire Trust Fund	$0	$0	$0	$35,000	$350,000	$764,214
24044	2423	Fire-Hazard Reduction	$0	$0	$0	$37,700	$37,700	$0
24047	2425	Fire-Helicopter Operations	$300,000	$0	$0	$300,000	$300,000	$300,000
		Total Fire Protection	**$300,000**	**$0**	**$0**	**$397,700**	**$712,700**	**$1,064,214**
Protective Inspection								
24125	2626	Strong Motion Instrumentation	$50,000	$30,000	$0	$0	$30,000	$30,000
		Total Protective Inspection	**$50,000**	**$30,000**	**$0**	**$0**	**$30,000**	**$30,000**
Other Protection								
00198	2706	Recorder's Modernization	$1,497,428	$0	$140,000	$926,000	$1,066,000	$1,034,017
22187	2708	Recorder-Electronic Recording	$152,650	$0	$0	$153,050	$153,050	$196,115
00194	2709	Recorder-Social Security Truncation	$9,700	$0	$0	$21,000	$21,000	$0
00160	2740	Wildlife Resources	$6,500	$500	$6,000	$0	$6,500	$3,800
22042	2751	General Plan Administration Surcharge	$3,363,886	$0	$0	$2,116,152	$2,116,152	$956,000
22124	2753	Oil and Gas Program	$1,690,851	$0	$0	$1,108,188	$1,108,188	$3,968,531
22027	2764	Sterilization Fund	$25,000	$0	$0	$0	$0	$0
00175	2780	Range Improvement Section 15	$5,750	$0	$21,000	$0	$21,000	$8,473
00177	2781	Range Improvement Section 3	$2,000	$0	$9,000	$0	$9,000	$1,733
00161	7101	Parks - Tehachapi Mountain Forest	$3,120	$0	$0	$0	$0	$0
22175	8747	Airport -General Aviation-Capital Match	$151,000	$0	$0	$376,000	$376,000	$23,500
		Total Other Protection	**$6,907,885**	**$500**	**$176,000**	**$4,700,390**	**$4,876,890**	**$6,192,169**
		Total Public Protection	**$196,664,299**	**$4,768,581**	**$1,984,789**	**$218,588,388**	**$225,656,758**	**$214,565,083**
Public Ways & Facilities								
Public Ways								
24089	3003	Metro Bakersfield Transport Impact	$3,299,998	$0	$0	$0	$0	$2,360,000
		Total Public Ways	**$3,299,998**	**$0**	**$0**	**$0**	**$0**	**$2,360,000**
		Total Public Ways & Facilities	**$3,299,998**	**$0**	**$0**	**$0**	**$0**	**$2,360,000**

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	$6,050	$0	$0	$0	$0	$1,100
22125	4116	Hazardous Waste Settlements	$400,000	$0	$0	$330,361	$330,361	$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	$122,680	$0	$0	$128,000	$128,000	$84,000
00195	4124	Alcoholism Program	$90,000	$0	$0	$48,000	$48,000	$50,500
00196	4125	Alcohol Abuse Education/Prevention	$100,000	$0	$0	$32,000	$32,000	$35,300
00197	4126	Drug Program	$29,697	$0	$0	$28,000	$28,000	$20,100
22085	4130	Mental Health Services Act	$64,691,398	$0	$0	$73,845,915	$73,845,915	$51,701,317
22086	4131	MHSA Prudent Reserve	$2,033,754	$0	$0	$0	$0	$0
22073	4136	Health-MAA/TCM	$0	$0	$0	$0	$0	$1,500
22076	4137	Child Restraint Loaner Program	$17,726	$0	$0	$8,000	$8,000	$8,000
24126	4140	Tobacco Education Control Program	$150,000	$0	$0	$150,000	$150,000	$150,500
24137	4141	Vital & Health Statistics-Health	$95,114	$0	$0	$100,201	$100,201	$100,201
24140	4143	Tobacco Control Prop 56	$584,309	$0	$0	$503,532	$503,532	$509,032
22010	4142	Behavioral Health Services 2011 Realignment	$60,349,457	$0	$0	$62,732,086	$62,732,086	$62,732,086
		Total Health	**$128,673,185**	**$0**	**$0**	**$137,909,095**	**$137,909,095**	**$115,471,636**
Hospital Care								
00187	4201	Emergency Medical Payments	$1,995,001	$1,918,620	$0	$281,380	$2,200,000	$2,245,000
		Total Hospital Care	**$1,995,001**	**$1,918,620**	**$0**	**$281,380**	**$2,200,000**	**$2,245,000**
		Total Health & Sanitation	**$130,668,186**	**$1,918,620**	**$0**	**$138,190,475**	**$140,109,095**	**$117,716,636**
Public Assistance								
Administration								
22194	5511	Veterans' Grant Fund	$84,214	$0	$0	$0	$0	$0
22185	5122	Wraparound Savings	$1,944,000	$144,000	$0	$4,000,000	$4,144,000	$4,095,590
24066	5123	Kern County Children	$723,264	$1,103,610	$0	$0	$1,103,610	$242,254
24105	5124	Jamison Center	$100,000	$0	$0	$0	$0	$0
		Total Administration	**$2,851,478**	**$1,247,610**	**$0**	**$4,000,000**	**$5,247,610**	**$4,337,844**
Other Assistance								
22010	5300	Human Services 2011 Realignment	$81,089,838	$0	$0	$81,944,310	$81,944,310	$81,944,310
		Total Other Assistance	**$81,089,838**	**$0**	**$0**	**$81,944,310**	**$81,944,310**	**$81,944,310**
		Total Public Assistance	**$83,941,316**	**$1,247,610**	**$0**	**$85,944,310**	**$87,191,920**	**$86,282,154**
Education								
Education								
24067	6211	Kern County Library Donations	$140,000	$0	$0	$235,000	$235,000	$154,000
		Total Education	**$140,000**	**$0**	**$0**	**$235,000**	**$235,000**	**$154,000**
		Total Education	**$140,000**	**$0**	**$0**	**$235,000**	**$235,000**	**$154,000**
Recreation & Culture								
Recreation Facilities								
00170	7103	Off Highway Motor Vehicle License	$143,600	$0	$0	$50,000	$50,000	$126,000
22195	7104	Parks Donations	$41,000	$41,000	$0	$0	$41,000	$1,000
25120	7105	Parcel Map In-Lieu Fees	$229,944	$0	$0	$0	$0	$0
		Total Recreation Facilities	**$414,544**	**$41,000**	**$0**	**$50,000**	**$91,000**	**$127,000**
		Total Recreation & Culture	**$414,544**	**$41,000**	**$0**	**$50,000**	**$91,000**	**$127,000**
		Total Special Revenue Funds	**$616,162,641**	**$139,643,966**	**$1,984,789**	**$469,126,996**	**$611,070,751**	**$430,318,273**

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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 2022-23 Recommended Budget

As part of the American Rescue Plan Coronavirus State Fiscal Recovery Fund (CSFRF), $34.9 million be utilized for improvements in water infrastructure, parks improvements, stormwater mitigation and to provide Wi-Fi at various county facilities. All projects are in the design phase with construction anticipated to begin during FY 2022-23.

SUMMARY OF EXPENDITURES AND REVENUE

			Cumulative Balances				FY 2022-23	
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	$0	$0	$0	$0	$100,000	$0
00012	1949	ACO - Structural Fire	$0	$0	$0	$0	$4,000	$0
Public Ways and Facilities								
00221	1966	Water Infrastructure						
		8112- Buena Vista Aquatic Rec. Area	$4,762,000	$13,118	$4,762,000	$13,118	$0	$0
		8113-Camp Condor Water System	$1,100,000	$10,901	$1,100,000	$10,901	$0	$0
		8114-Camp Okihi Portable Water	$625,000	$31,652	$625,000	$31,652	$0	$0
		8115-Parks Wi-Fi	$10,000,000	$1,230,872	$10,000,000	$1,230,872	$0	$0
		8117 Park Investments	$5,000,000	$0	$5,000,000	$0	$0	$0
		8120-Supportive Services Village	$3,500,000	$4,091	$3,500,000	$4,090	$0	$0
00221	2800	Flood Control Improvements						
		8106- Lamont Storm Water Mitigation	$10,000,000	$0	$10,000,000	$0	$0	$0
Total Projects			$34,987,000	$1,290,634	$34,987,000	$1,290,633	$104,000	$0

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County Service Areas

Department Head: Samuel Lux, Interim
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 122 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 2021-22	FY 2022-23				
Fund Number	Budget Unit	Description	Adopted Appropriations	Services & Supplies	Other Charges	Other Financing Uses	Recommended Appropriations	Total Estimated Revenue
40515	9103	Edmondson Acres	$3,033	$2,432	$254	$0	$2,686	$2,302
40520	9104	Northwest Ranchos	$6,921	$6,594	$263	$0	$6,857	$5,805
40525	9105	Casa Loma Acres	$5,246	$4,965	$257	$0	$5,222	$3,763
40530	9106	Highland Knolls	$19,388	$19,020	$276	$0	$19,296	$14,821
40535	9107	Standard 14-C Taft	$1,465	$1,212	$251	$0	$1,463	$968
40540	9108	LaCresta	$19,096	$18,723	$278	$0	$19,001	$16,709
40545	9109	Hillcrest	$28,969	$28,522	$294	$0	$28,816	$22,350
40548	9300	Sabaloni	$557	$509	$48	$0	$557	$1,357
40550	9110	Sabaloni	$27,019	$24,112	$285	$0	$24,397	$18,537
40555	9111	Lakeview	$27,731	$27,284	$294	$0	$27,578	$28,431
40557	9130	Lakeview	$16,012	$15,961	$49	$0	$16,010	$5,415
40565	9117	Taft	$5,728	$600	$48	$0	$648	$151
40568	9120	Mojave	$1,517	$600	$54	$0	$654	$0
40572	9128	Alta Vista	$11	$0	$0	$0	$0	$0
40595	9150	Bodfish	$2,433	$2,172	$252	$0	$2,424	$1,761
40600	9151	Wofford Heights	$30,348	$30,300	$48	$0	$30,348	$5,612
40605	9152	Oakhaven	$33,837	$33,395	$293	$0	$33,688	$21,157
40607	9163	Oakhaven	$468	$403	$38	$0	$441	$405
40609	9161	Oakhaven	$2,552	$2,288	$253	$0	$2,541	$2,026
40610	9153	Mojave	$19,973	$19,623	$273	$0	$19,896	$19,479
40615	9154	Orangewood	$72,082	$71,400	$347	$0	$71,747	$77,882
40616	9156	Orangewood	$76,590	$76,257	$269	$0	$76,526	$23,967
40617	9162	Orangewood	$139,711	$122,270	$1,467	$0	$123,737	$84,717
40618	9165	Orangewood	$11,334	$11,041	$260	$0	$11,301	$7,561
40620	9155	Virginia Colony	$67,011	$66,300	$354	$0	$66,654	$60,226
40626	9264	Virginia Colony	$5,548	$5,272	$256	$0	$5,528	$4,218
40627	9266	Virginia Colony	$19,807	$19,510	$144	$0	$19,654	$8,146
40628	9267	Virginia Colony	$20,849	$19,957	$821	$0	$20,778	$17,918
40630	9157	College Avenue	$48,843	$48,230	$332	$0	$48,562	$41,630
40635	9158	Kern Citrus	$4,464	$4,188	$256	$0	$4,444	$3,586
40640	9159	La Loma	$41,838	$41,325	$309	$0	$41,634	$30,323
40645	9160	Mexican Colony	$42,089	$41,820	$138	$0	$41,958	$25,476
40648	9164	Mexican Colony	$2,885	$2,526	$253	$0	$2,779	$2,110
40650	9185	Fairfax	$2,304	$2,037	$254	$0	$2,291	$1,686
40655	9186	Ashe Tract	$725	$575	$50	$0	$625	$10
40660	9187	Ford City	$17,454	$17,090	$276	$0	$17,366	$16,000
40665	9188	Greenfield	$42,709	$42,173	$314	$0	$42,487	$35,346
40666	9189	Greenfield	$1,737	$1,620	$104	$0	$1,724	$600
40675	9230	West Hi Ranchos	$1,579	$1,318	$252	$0	$1,570	$1,196
40676	9303	Greenacres	$10,069	$13,057	$81	$0	$13,138	$1,100
40680	9231	Greenacres	$66,032	$65,350	$347	$0	$65,697	$47,630

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2021-22 Adopted Appropriations	FY 2022-23 Services & Supplies	FY 2022-23 Other Charges	FY 2022-23 Other Financing Uses	FY 2022-23 Recommended Appropriations	FY 2022-23 Total Estimated Revenue
40682	9274	Greenacres	$502	$416	$77	$0	$493	$990
40685	9232	Amador	$3,329	$3,012	$304	$0	$3,316	$2,872
40690	9233	Harris School	$1,761	$1,511	$250	$0	$1,761	$1,927
40700	9235	Descanso Park	$22,506	$22,107	$284	$0	$22,391	$16,608
40710	9237	Pioneer Drive	$55,466	$54,850	$333	$0	$55,183	$52,131
40711	9364	Pioneer Drive	$9,578	$9,530	$48	$0	$9,578	$2,754
40712	9365	Pioneer Drive	$1,650	$1,394	$251	$0	$1,645	$1,346
40713	9366	Pioneer Drive	$6,329	$6,281	$48	$0	$6,329	$225
40715	9238	Bel Aire Estates	$30,117	$29,675	$293	$0	$29,968	$23,576
40720	9239	Countryside	$5,597	$5,347	$250	$0	$5,597	$5,197
40722	9313	Kern Valley	$1,683	$1,530	$151	$0	$1,681	$480
40723	9314	Kern Valley	$560	$310	$250	$0	$560	$250
40724	9242	Pine Mountain Club	$291,640	$14,200	$278	$276,550	$291,028	$206,919
40725	9240	Kern Valley	$3,725	$3,625	$100	$0	$3,725	$170
40726	9297	Kern Valley Z/B	$14,522	$13,950	$516	$0	$14,466	$11,987
40727	9255	Kern Valley Z/B	$4,834	$4,564	$255	$0	$4,819	$231
40730	9241	Pine Mountain Club	$43,957	$43,740	$204	$0	$43,944	$33,871
40733	9256	Kern Valley	$231,522	$263,484	$2,075	$0	$265,559	$172,600
40737	9258	Countryside	$20,871	$20,820	$49	$0	$20,869	$1,920
40740	9243	Alpine Forest Park	$953	$820	$133	$0	$953	$300
40745	9244	Lock Lomond	$32,266	$31,740	$351	$0	$32,091	$28,858
40750	9245	Keith Addition	$19,483	$19,120	$276	$0	$19,396	$14,391
40765	9249	Highland Terrace	$9,770	$9,460	$264	$0	$9,724	$7,775
40785	9253	O'Neil Cyn	$480	$423	$42	$0	$465	$912
40790	9259	Cedarcrest	$25,536	$25,120	$287	$0	$25,407	$18,208
40796	9265	Southgate	$4,306	$4,030	$256	$0	$4,286	$3,004
40800	9263	O'Grady	$17,237	$16,890	$272	$0	$17,162	$12,842
40805	9272	Harvest Moon Ranch	$3,672	$3,268	$255	$0	$3,523	$2,906
40810	9273	Mustang Ranch	$2,738	$2,269	$185	$0	$2,454	$1,837
40820	9289	Stockdale Ranchos	$5,890	$5,550	$309	$0	$5,859	$4,115
40830	9277	Oildale	$194,273	$213,200	$587	$0	$213,787	$176,837
40831	9278	Oildale Z/B	$27,064	$27,934	$291	$0	$28,225	$19,265
40832	9276	North Meadows	$156,250	$155,100	$453	$0	$155,553	$94,793
40836	9279	West County Z/B	$8,570	$8,260	$264	$0	$8,524	$10,617
40837	9280	West County Z/B	$2,181	$2,120	$252	$0	$2,372	$1,634
40838	9281	West County Z/B	$7,861	$7,560	$262	$0	$7,822	$7,896
40839	9282	West County Z/B	$2,674	$2,427	$254	$0	$2,681	$2,890
40840	9283	Randsburg-Johannesburg	$6,934	$7,150	$258	$0	$7,408	$5,763
40845	9284	Rosamond	$17,385	$17,035	$273	$0	$17,308	$15,076
40846	9290	Rosamond	$116,372	$115,200	$884	$0	$116,084	$94,378
40847	9291	Rosamond	$13,145	$13,045	$100	$0	$13,145	$790
40848	9292	Rosamond	$39,952	$39,350	$329	$0	$39,679	$45,834
40849	9293	Rosamond	$119,722	$118,350	$1,006	$0	$119,356	$67,665
40851	9294	Westpark Rec. Center	$115,297	$114,600	$194	$0	$114,794	$101,495
40852	9295	Westpark Landscaping	$80,016	$74,950	$715	$0	$75,665	$64,650
40855	9286	South Taft	$136,579	$136,200	$279	$0	$136,479	$15,440
40856	9298	South Taft	$4,147	$4,224	$255	$0	$4,479	$3,792
40860	9287	Lazy Acres	$6,342	$6,352	$259	$0	$6,611	$3,968
40862	9299	Lazy Acres	$2,276	$2,315	$252	$0	$2,567	$1,451
40863	9301	Lazy Acres	$4,660	$4,445	$91	$0	$4,536	$3,351
40864	9302	Lazy Acres	$23,273	$23,117	$151	$0	$23,268	$6,376
40865	9288	Pumpkin Center	$2,687	$2,420	$254	$0	$2,674	$2,565
40875	9307	San Joaquin	$1,110	$1,010	$100	$0	$1,110	$510
40885	9309	West Bakersfield	$149,760	$151,150	$118	$0	$151,268	$119,967
40886	9316	West Bakersfield	$74,202	$73,900	$307	$0	$74,207	$40,554
40887	9317	West Bakersfield Z/B	$98,252	$97,480	$406	$0	$97,886	$75,669
40888	9319	West Bakersfield	$692,972	$689,015	$1,479	$0	$690,494	$687,478
40890	9318	Rancho Algadon	$2,185	$1,812	$253	$0	$2,065	$1,698
40893	9321	West Bakersfield	$90,065	$89,070	$534	$0	$89,604	$66,114
40894	9322	West Bakersfield	$1,111	$855	$251	$0	$1,106	$788

Summary of Expenditures and Revenue

			FY 2021-22	FY 2022-23				
Fund Number	Budget Unit	Description	Adopted Appropriations	Services & Supplies	Other Charges	Other Financing Uses	Recommended Appropriations	Total Estimated Revenue
40895	9323	West Bakersfield	$239,024	$236,800	$695	$0	$237,495	$160,536
40896	9324	West Bakersfield	$445,132	$415,250	$3,227	$0	$418,477	$299,751
40901	9328	West Bakersfield	$15,496	$14,812	$642	$0	$15,454	$9,090
40902	9329	West Bakersfield Capital Projects	$6,000,000	$0	$0	$0	$0	$0
40904	9331	Knudson Drive	$3,687	$3,420	$254	$0	$3,674	$191
40906	9333	Oswell Street	$21,717	$21,170	$472	$0	$21,642	$18,139
40908	9344	Multi-use Trail	$82,827	$81,590	$1,053	$0	$82,643	$45,466
40910	9338	Habecker	$4,755	$4,285	$455	$0	$4,740	$3,551
40911	9337	Habecker	$19,205	$19,110	$77	$0	$19,187	$7,447
40913	9339	Core Makr Court	$14,264	$13,980	$258	$0	$14,238	$10,436
40914	9340	Lost Hills	$1,471	$1,215	$251	$0	$1,466	$668
40915	9341	South Union	$10,966	$10,702	$253	$0	$10,955	$2,923
40916	9342	South Union	$18,293	$17,730	$514	$0	$18,244	$8,586
40917	9343	South Union	$1,868	$1,615	$51	$0	$1,666	$150
40918	9345	Lebec	$45,362	$45,211	$151	$0	$45,362	$1,950
40920	9347	Buena Vista	$778	$729	$49	$0	$778	$516
40921	9348	Buena Vista	$1,766	$1,515	$250	$0	$1,765	$200
40922	9349	Erro Ranch	$956	$705	$250	$0	$955	$110
40923	9350	Erro Ranch	$2,371	$2,120	$250	$0	$2,370	$600
40925	9352	Erro Ranch	$1,162	$911	$250	$0	$1,161	$310
40943	9370	Brundage	$1,256	$1,006	$100	$0	$1,106	$1,066
Total			**$10,950,117**	**$4,624,589**	**$39,951**	**$276,550**	**$4,941,090**	**$3,604,569**

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